

# Facilities Master Plan Overview / Recommendations

January 10, 2006

Revised February 6, 2006



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## Gadsden Independent School District

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**Architectural Research Consultants Incorporated**

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# Agenda

- **Introduction / Process**
- **Condition of Existing Facilities**
- **Enrollment**
- **Utilization / Capacity**
- **Capital Program**
- **Priorities**

# Introduction



# Master Plan Components

## Section 1

**Where do we want to be?**

✓ **Goals**

## Section 2

**Where are we now?**

✓ **Site and facility capacity, condition and adequacy**

**Where are we going?**

✓ **Student enrollment**  
 ✓ **Program changes**  
 ✓ **Classroom needs**  
 ✓ **Financial resources**

## Section 3

**How do we get there?**

✓ **Gap between existing and desired future state**  
 ✓ **Strategy for meeting needs**  
 ✓ **Develop prioritized list of capital improvements**

### Based on:

- Assessment of all schools using school planning standards.
- Short and long-range enrollment projections.
- Assessment of school use (utilization analysis).
- School and classroom projection techniques.
- Overview by committee with wide representation of District and community interests.
- Combination of District and school-based funds.

### Results:

- Prioritized list of capital project needs (data base).
- Implementation and monitoring procedures that control authorization of funds, scheduling of projects and budgets.
- Keeping promises made to the community.



# School Facility Data

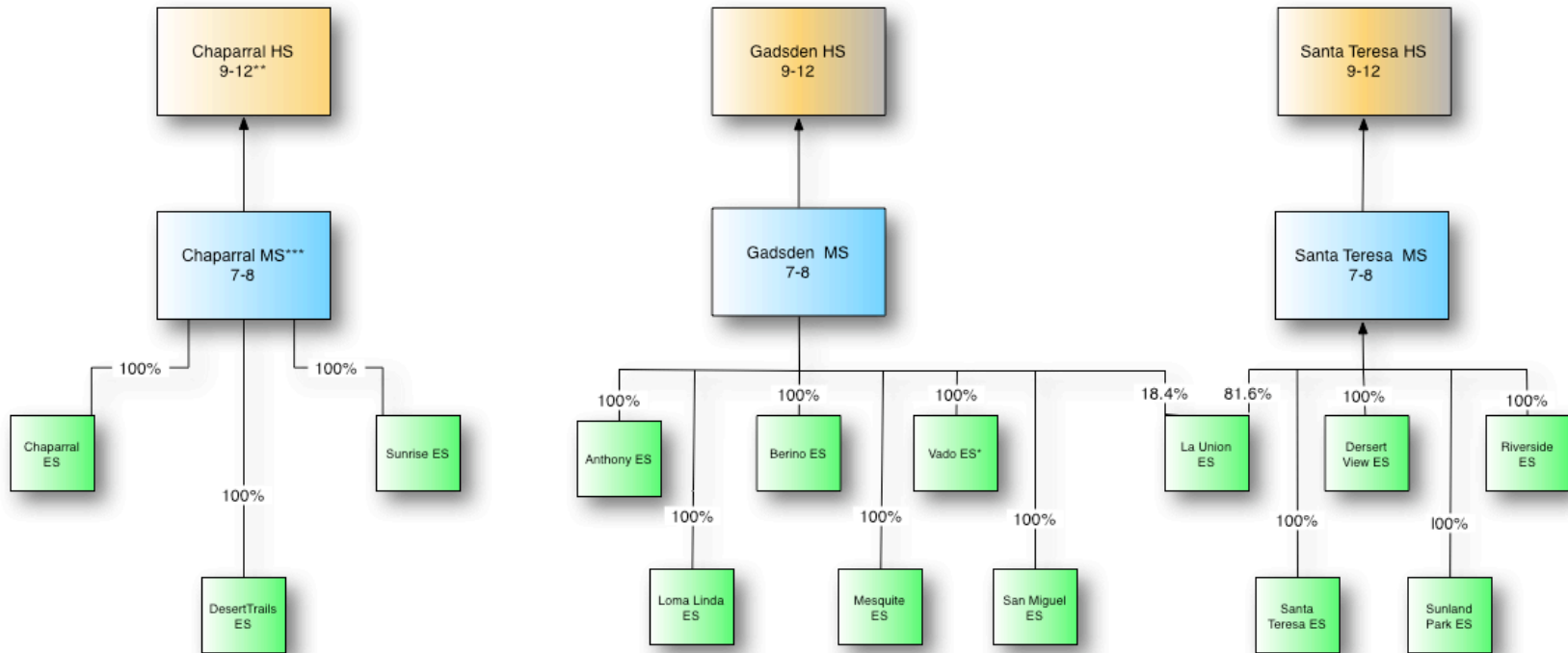
## ■ Existing Facility Inventory and current planning information

### ✓ *District Totals*

- *Facilities*

- Pre-K program - 2 (1 at Central Administration, 1 pending at La Mesa site)
- Elementary Schools - 14 (Northern ES in planning to replace San Miguel ES)
- Middle Schools - 3 (Future 4th MS site at San Miguel location)
- High Schools - 3 (1 under construction)
- Alternative Schools - 1
- Administration - 2 sites

# Existing School Configuration



\*Vado ES replaces La Mesa ES (but students are still temporarily in La Mesa. La Mesa will become a Pre-K

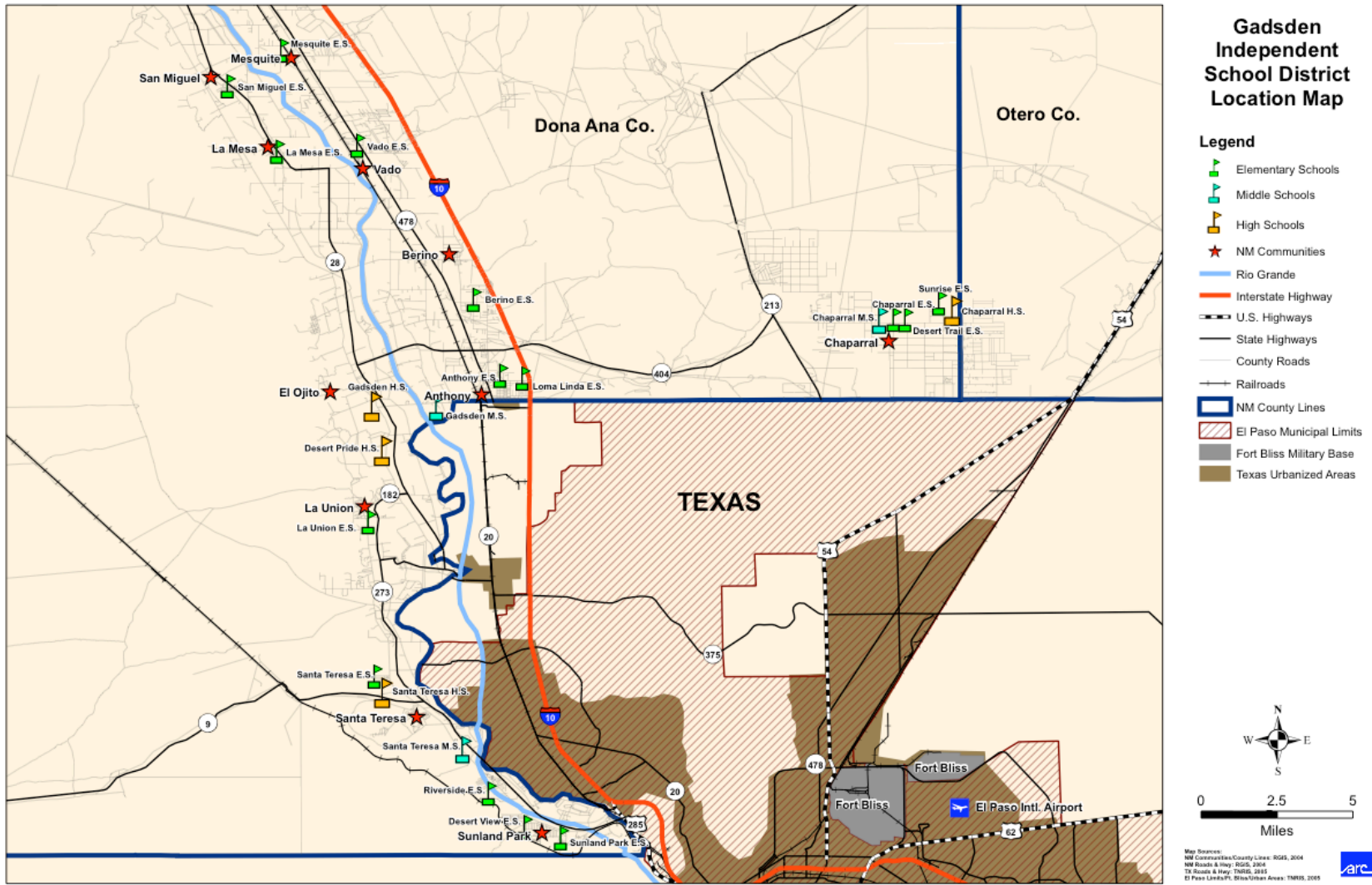
\*\*Open for 9th Grade 08-09

\*\*\*Temporarily accommodating Chaparral HS enrollment

New Pre-K  
(La Mess)

Existing  
Pre-K  
(at District  
Office)

# Gadsden Independent Schools



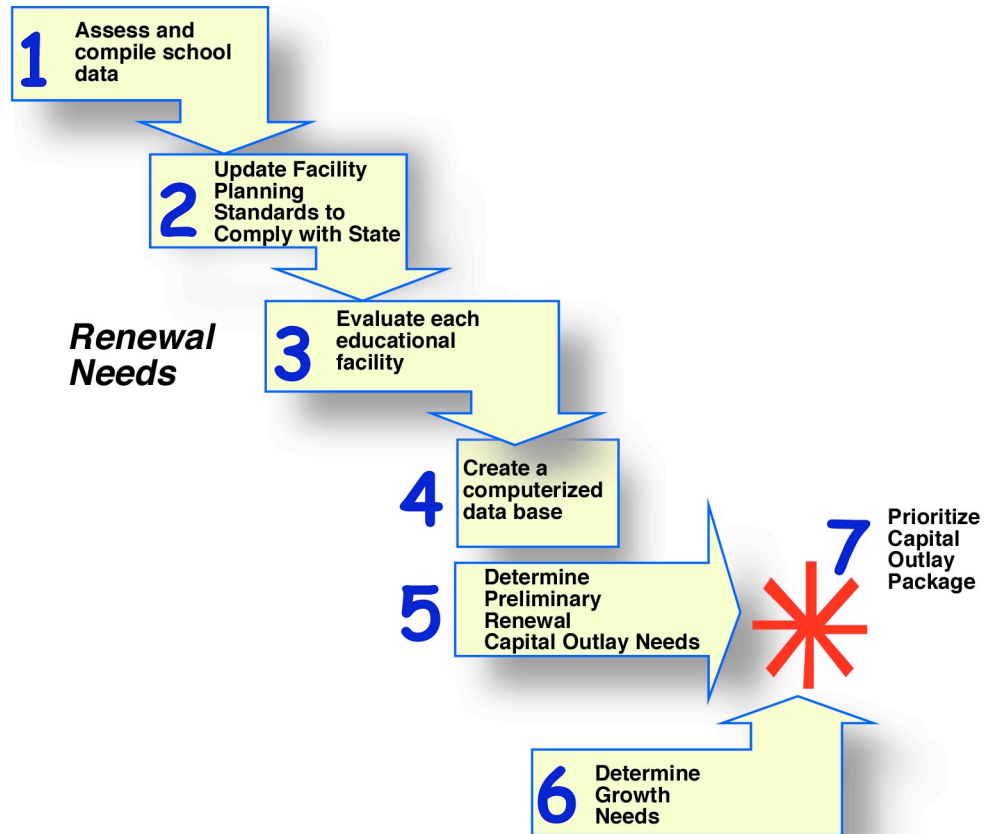
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# Needs in Existing Facilities

8

# GISD FMP Process

## ■ School assessment planning process



# GISD FMP Process

## ■ Gathered data

- ✓ *Sent Site Manager's Questionnaire (Print & Web-based) and interviewed each principal while on evaluation*
- ✓ *Evaluated each site - 1 day at ES, 2 days at MS, 3 to 4 days at HS, and 1 day each at Alternative / Admin sites*
- ✓ *Scored facilities on state adequacy and national standards*
- ✓ *Wrote summaries of needs for each school*
- ✓ *Created capital improvement projects (CIPs) for facilities and entered them into a database. All projects are coded for ease of sorting*
- ✓ *Interviewed district staff for their input on needs. Reviewed all CIPs with district staff*

# GISD FMP Process

- “Scored” each site
- 81.3% is high average score. It relates to a district in growth mode where many new schools

## ■ Distribution

- ✓ *Inadequate / Poor = 0*
- ✓ *Borderline = 1*
- ✓ *Satisfactory = 18*
- ✓ *Excellent = 3*

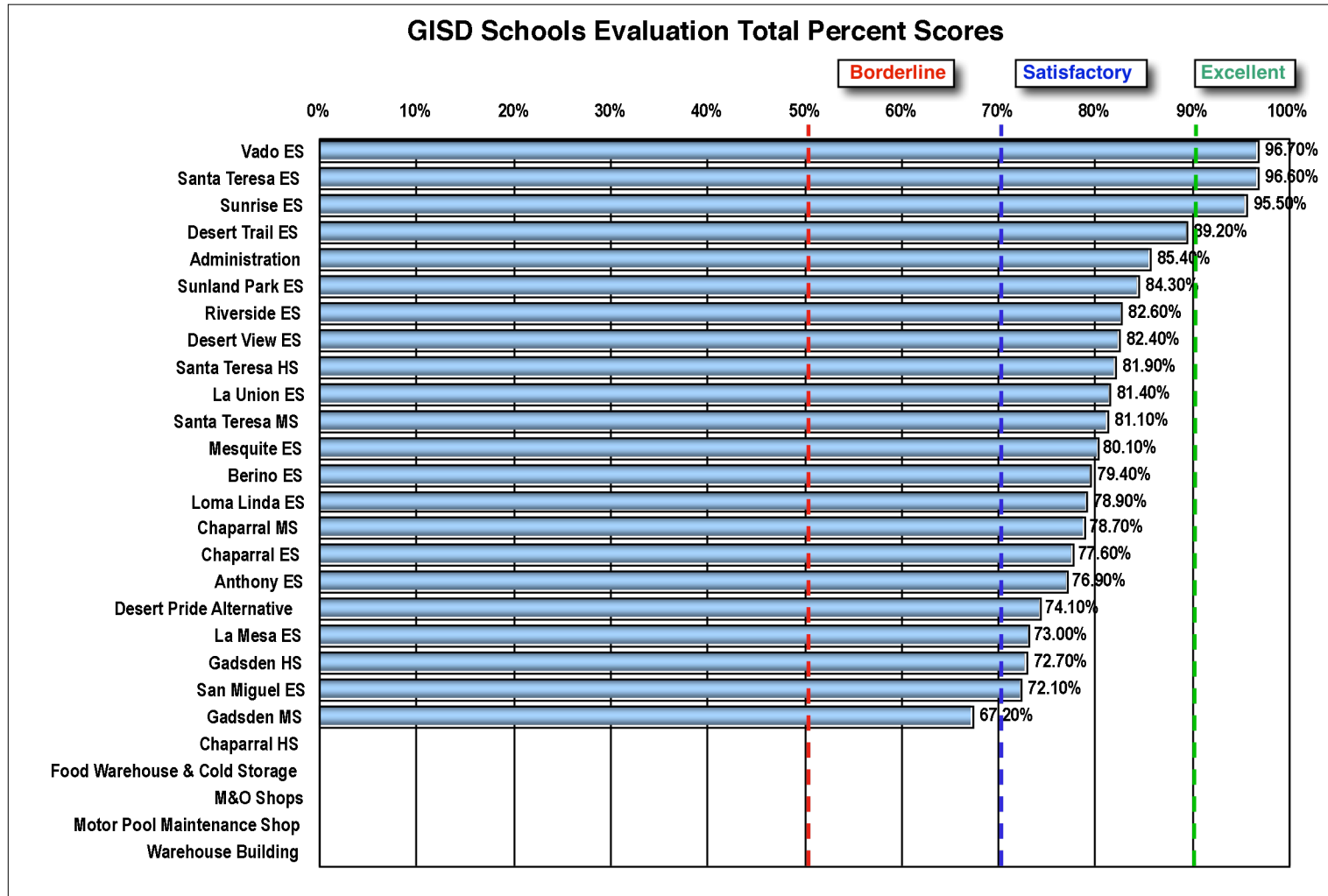
Point Score Table	Site	Physical Plant	Environment for Education	Total	% Score
Elementary School	271	354	375	1000	100%
Middle School	246	354	400	1000	100%
High School	354	241	405	1000	100%

Scoring Ranges	0-29%	30-49%	50-69%	70-89%	90-100%
E - Excellent				→	█
S - Satisfactory				█	
B - Borderline			█		
P - Poor		█			
I - Inadequate	█				

# GISD Evaluation Results

## School Facility Evaluation Scores



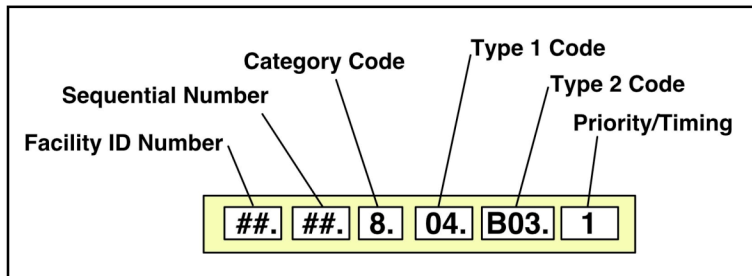


# GISD FMP Process

## ■ Identified deficiencies

✓ *Each capital improvement project (CIP) project coded and estimated and entered into a computerized database*

Category Code	Type 1	Type 2	Priority/Timing
1. Growth	00. Issues	<b>A. Systems</b>	1. Immediate (year 1)
1.1 Portable: SxS issue	01. New School	A01. General	2. 2-3 years
1.2 Portable: Reducton	02. Addition	A02. Structural	3. 4-5 years
1.3 Modular School Issues	03. Portable	A03.1. Mechanical	4. 6-10 years
2. Educational/Programmatic	04. Renovation	A03.2. Electrical	5. 11-15 years
3. Health/Safety	05. Refurbishing	A04. Plumbing	6. Annual Allocation
4. Facility Renewal	06. Site Improvement	A05. Security	7. Board Policy Issue
5. Educational Support	07. School Improvement Projects (SIP)	A06. Technology	8. Contingent on Planning Study (2-5 years)
6. Code Compliance	08. Cyclical Renewal	A07. Other	
7. Maintenance	09. Replacement	A08. Energy	
8. ADA Compliance	10. Closure	A09. Emergency (Fire)	
9. Portable Renewal	11. Site Acquisition	<b>B. Code Issues</b>	
	12. Planning/Design	B01. General	
	13. Other	B02. Asbestos	
	14. Engineering Studies	B03. Architectural Barriers	
	15. Technology Infrastructure	B04. Other	
		<b>C. Interior</b>	
		C01. General	
		C02. Floors	
		C03. Walls	
		C04.1. Ceilings	
		C04.2. Lighting	
		C05.1. Finishes	
		C05.2. Painting	
		C06.1. Doors	
		C06.2. Windows	
		C07. Furnishings	
		C08. Hardware	
		C09. Restrooms	
		C10. Fixtures	
		<b>D. Exterior</b>	
		D01. General	
		D02. Surfaces	
		D03. Canopies	
		D04. Roofs	
		D05. Other	
		<b>E. Site</b>	
		E01. General	
		E02. Landscaping	
		E03. Paving/Parking	
		E04.1. Walls	
		E04.2. Fences	
		E05. Drainage	
		E06. Playgrounds	
		E07. Site Utilities	
		E08. Portable Infrastructure	
		E09. Other	
		E10.1 Athletic Field	
		E10.2 Surfaced Tracks	
		<b>F. Educational/Programmatic</b>	
		F01. General	
		F02. Core Curriculum	
		F03. Special Education	
		F04. Fine Arts	
		F05. Occupational Education	
		F06. PE/Athletics	
		F07. School Support	
		F08. Other	
		<b>G. Miscellaneous</b>	
		G01. Various Indoor/Outdoor Projects	



# GISD FMP Process

## ■ Two types of cost information are provided:

### ✓ **Maximum Allowable Construction Cost (MACC)**

- *Cost to the contractor (RS Means Cost Guides, local bid results, and ARC experience)*
- *Reflects inflation to mid-2009*
  - About 19.3% increase Jan 2006
  - The summer of the last bond sale

### ✓ **Total Project Costs**

- *Costs to the school district including project overhead:*
  - Site Utility Costs
  - Equipment
  - Professional fees
  - Testing/Surveys
  - Taxes
  - Contingency
  - Contract administration

# GISD FMP Process

## Project Sheets - Examples

DRAFT

Gadsden Independent School District: School Data and Summary 2005





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**Loma Linda ES**  
 1451 Donaldson Ave.  
 AOnthoy, NM

Permanent building area: 53,360 GSF  
 Modular buildings: 2,560 GSF  
 Modular buildings are 4.6 % of the facility area  
 Site acres: 20.00

Score:	Possible Points	Total Earned	%
The Site	271	201.0	74.2
Physical Plant Assessment	354	284.0	80.2
Adequacy and Environment for Education	375	304.0	81.1
<b>Total</b>	<b>1,000</b>	<b>789.0</b>	<b>78.9</b>

Excellent = 90-100% Satisfactory = 70-89% Borderline = 50-69% Poor = 30-49% Very Inadequate < 30%

**Participants:**  
 Wilfred Trujilo Principal  
 Larry L. Olguin Evaluator

ARC 20514.000 Gadsden Independent School District 1

DRAFT

Gadsden Independent School District: School Data and Summary 2005

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Facility  ID  Project Number

Category  Type 1  Type 2  P/T

**Project Name**

**Project Description**

There are trees on the perimeter of the main building, with no other vegetation and an auxiliary grass field. The campus is missing an outside gathering area and covered walkways to protect the students during inclement days. There are a few areas where the sidewalks need to be replaced, because of cracks. The main entry walkway is sloped into the entryway and water pools outside the canopy. There also needs to be a curb cut at the main entry for ADA access. The school marquee is the original and is not enhancing the school image. The undeveloped area needs to be fenced off from the playground area, because of rodents, rattlesnakes and access by offsite pedestrians. The trash bins are not enclosed and exposed in the bus zone. The existing exterior drinking fountain is not ADA compliant and an additional drinking fountain will need to be installed in the area of the new proposed playground. To combat erosion, a wall needs to be constructed that will inhibit blowing sand.

Description	Cost Code	Qty.	Unit	Sev.	Unit Cost	Infla.#	Subtotal Cost
1 Expand general landscaping/irrigation	1.320	3	Project	1.10	\$ 36,475.40		\$ 120,369
2 Remove and replace sidewalks	1.155	300	SF	1.00	\$ 7.79		\$ 2,337
3 Install curb cut	10.061	1	Each	1.00	\$ 1,621.56		\$ 1,622
4 Install a trench drain at main entry	10.051	12	LF	1.25	\$ 647.45		\$ 9,712
5 Install new school marquee	10.815	1	Each	1.00	\$ 3,526.69		\$ 3,527
6 Construct covered walkways	3.710	500	SF	1.00	\$ 27.37		\$ 13,685
7 Construct outside gathering area	3.710	1,200	SF	1.10	\$ 27.37		\$ 36,128
8 Install a new fence	1.350	650	LF	1.00	\$ 22.32		\$ 14,508
9 Construct trash enclosure	1.360	1	Each	1.00	\$ 7,096.85		\$ 7,097
10 Replace and install drinking fountains	10.672	2	Each	1.15	\$ 3,381.43		\$ 7,777
11 Construct a screen wall for sand	1.370	600	LF	1.00	\$ 153.24		\$ 91,944

Total of Maximum Allowable Construction Cost: \$ 308,706

**Total Project Budget: \$ 393,599**

ARC 20514.000 Gadsden Independent School District 6

# GISD Evaluation Results

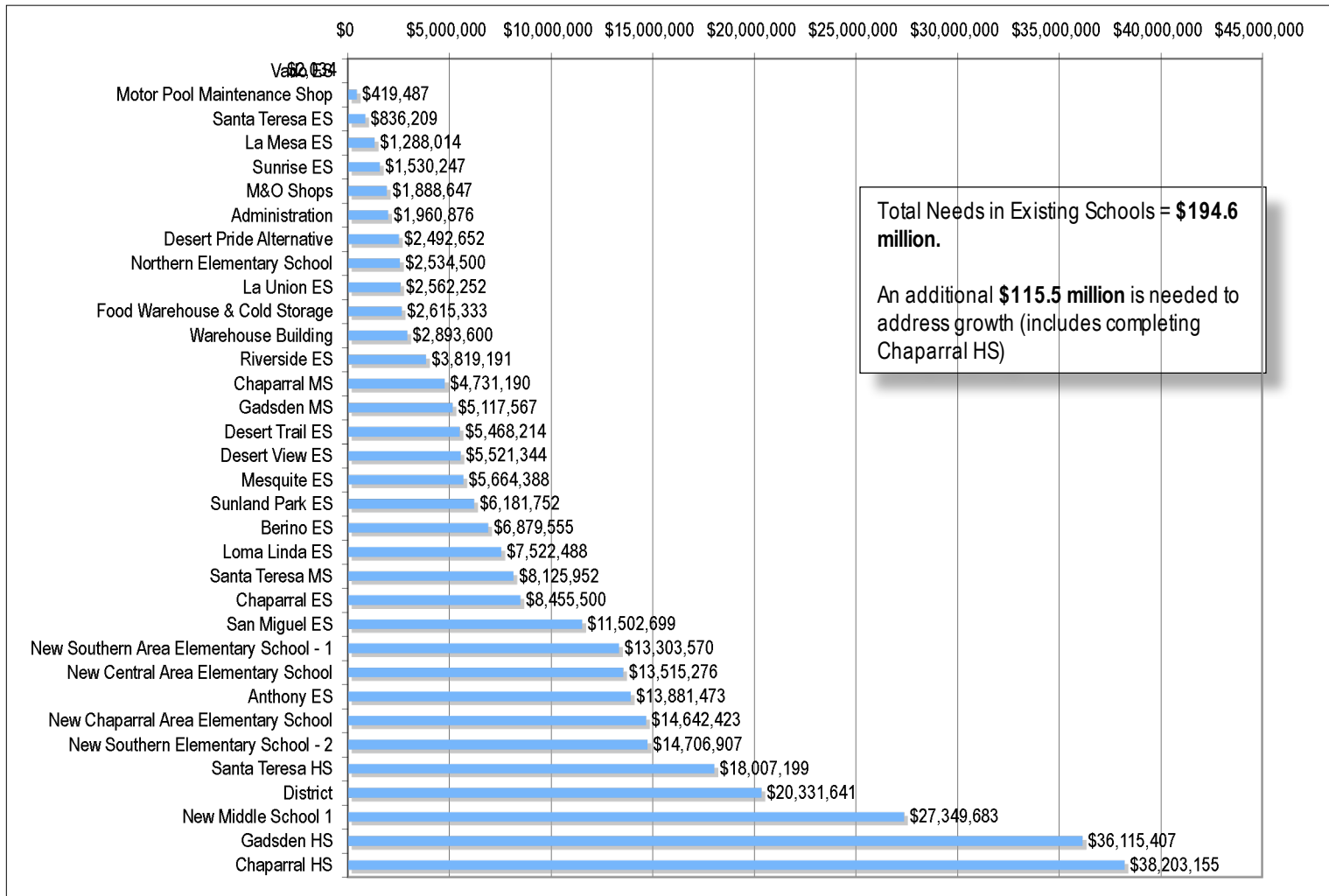
- **Capital Improvement Project (CIP) Needs**

- ✓ *CIP needs to address existing needs schools = \$194.6 million*
- ✓ *Growth related projects = \$115.5 million*
- ✓ *Total CIP needs = \$310.1 million*

Code	Elementary School	Middle School	High School	Alternative School	Administration / Support	Total Cost
<b>Category Code</b>						
1. Growth	\$56,168,176	\$27,349,683	\$31,942,527	\$0	\$0	\$115,460,386
2. Educational/Programmatic	\$46,487,422	\$9,669,945	\$31,402,794	\$1,693,920	\$13,766,096	\$103,020,178
3. Health/Safety	\$1,114,898	\$245,723	\$774,312	\$190,093	\$127,500	\$2,452,527
4. Facility Renewal	\$34,017,384	\$8,050,386	\$27,414,491	\$252,856	\$3,929,113	\$73,664,230
5. Educational Support	\$34,765	\$0	\$0	\$2,010	\$12,000,000	\$12,036,775
6. Code Compliance	\$1,430,389	\$0	\$791,637	\$184,013	\$286,875	\$2,692,914
8. ADA Compliance	\$64,920	\$0	\$0	\$0	\$0	\$64,920
9. Portable Renewal	\$500,082	\$8,655	\$0	\$169,759	\$0	\$678,495
<b>Total</b>	<b>\$139,818,036</b>	<b>\$45,324,392</b>	<b>\$92,325,761</b>	<b>\$2,492,652</b>	<b>\$30,109,584</b>	<b>\$310,070,425</b>
<b>Type 1 Code</b>						
0. Issue	\$0	\$0	\$0	\$0	\$0	\$0
1. New School	\$57,212,206	\$27,349,683	\$0	\$0	\$0	\$84,561,888
2. Addition	\$41,789,776	\$8,675,433	\$63,622,754	\$1,767,074	\$13,766,096	\$129,621,132
3. Portable	\$1,566,499	\$0	\$0	\$0	\$0	\$1,566,499
4. Renovation	\$6,932,983	\$603,504	\$5,037,576	\$238,318	\$3,457,068	\$16,269,449
5. Refurbishing	\$9,807,178	\$982,456	\$8,596,380	\$46,617	\$1,599,298	\$21,031,929
6. Site Improvement	\$10,777,586	\$2,697,388	\$9,981,968	\$440,643	\$1,311,637	\$25,209,223
8. Cyclical Renewal	\$10,079,047	\$5,015,929	\$4,956,309	\$0	\$975,485	\$21,026,769
11. Site Acquisition	\$1,490,470	\$0	\$0	\$0	\$0	\$1,490,470
12. Planning/Study/Design	\$0	\$0	\$130,774	\$0	\$0	\$130,774
13. Other	\$0	\$0	\$0	\$0	\$6,000,000	\$6,000,000
14. Engineering Studies	\$162,290	\$0	\$0	\$0	\$0	\$162,290
15. Technology Infrastructure	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000
<b>Total</b>	<b>\$139,818,036</b>	<b>\$45,324,392</b>	<b>\$92,325,761</b>	<b>\$2,492,652</b>	<b>\$30,109,584</b>	<b>\$310,070,425</b>
<b>Type 2 Code</b>						
A. Systems	\$15,145,699	\$3,603,227	\$5,870,953	\$184,013	\$5,121,349	\$29,925,241
B. Code Issues	\$106,422	\$0	\$730,313	\$0	\$3,088,861	\$3,925,596
C. Interior	\$8,129,984	\$1,302,548	\$10,863,630	\$98,912	\$1,291,521	\$21,686,596
D. Exterior	\$3,185,953	\$1,687,458	\$2,349,811	\$104,690	\$954,235	\$8,282,147
E. Site	\$10,955,648	\$2,697,388	\$9,487,839	\$337,963	\$1,311,637	\$24,790,476
F. Educational/Programmatic	\$100,438,721	\$36,025,116	\$60,417,850	\$1,767,074	\$12,341,981	\$210,990,741
G. Miscellaneous	\$1,855,610	\$8,655	\$2,605,364	\$0	\$6,000,000	\$10,469,629
<b>Total</b>	<b>\$139,818,036</b>	<b>\$45,324,392</b>	<b>\$92,325,761</b>	<b>\$2,492,652</b>	<b>\$30,109,584</b>	<b>\$310,070,425</b>
<b>Priority Code</b>						
1. Priority 1	\$56,862,767	\$9,120,375	\$31,742,689	\$419,262	\$7,755,862	\$105,900,955
2. Priority 2	\$45,792,378	\$28,103,832	\$47,959,837	\$476,075	\$2,436,456	\$124,768,577
3. Priority 3	\$37,162,892	\$8,100,186	\$12,623,236	\$1,597,315	\$7,917,266	\$67,400,894
6. Priority 6 (Annual Allocation)	\$0	\$0	\$0	\$0	\$12,000,000	\$12,000,000
<b>Total</b>	<b>\$139,818,036</b>	<b>\$45,324,392</b>	<b>\$92,325,761</b>	<b>\$2,492,652</b>	<b>\$30,109,584</b>	<b>\$310,070,425</b>

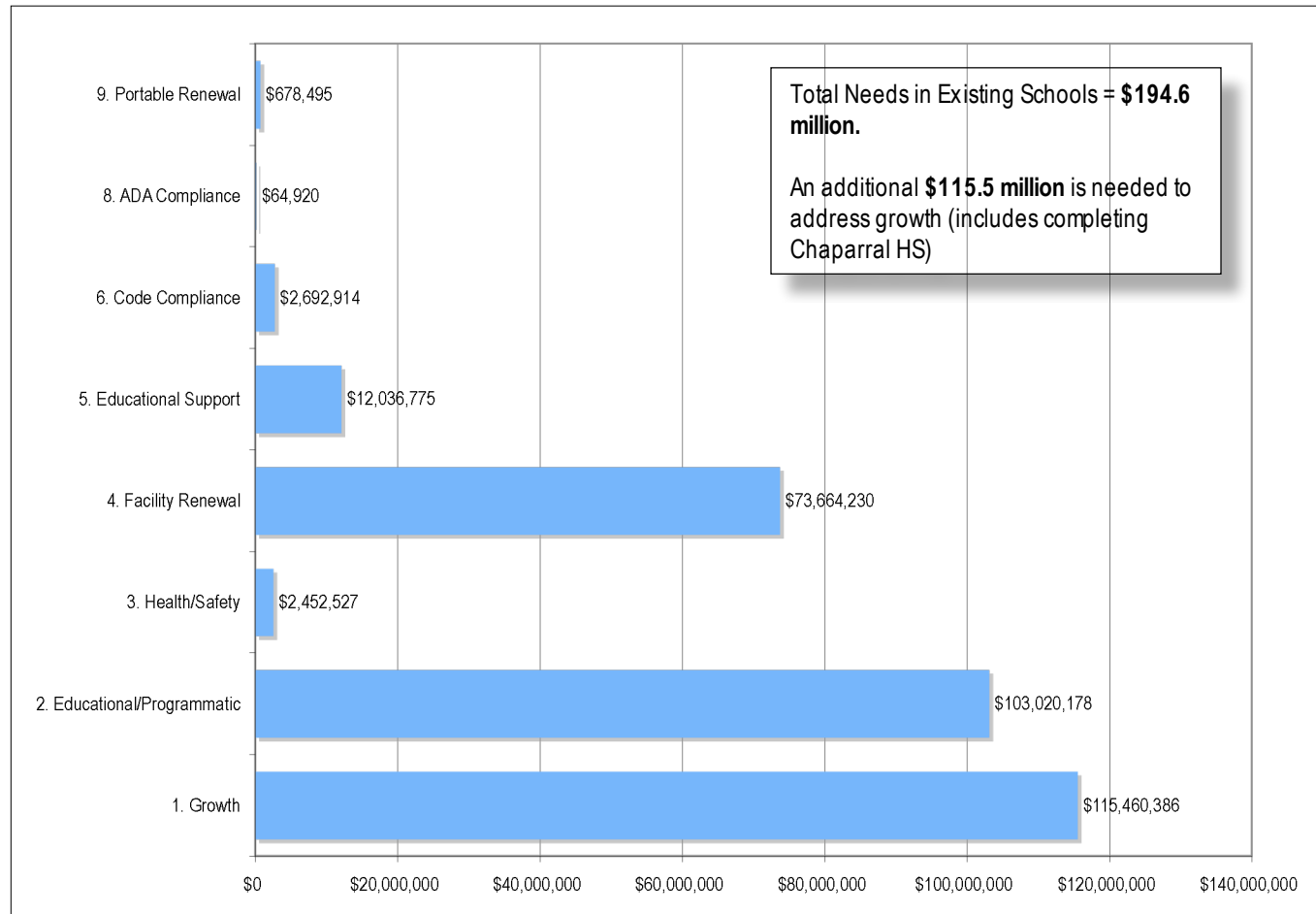
# GISD Evaluation Results

## Capital Improvement Project (CIP) Needs by Site



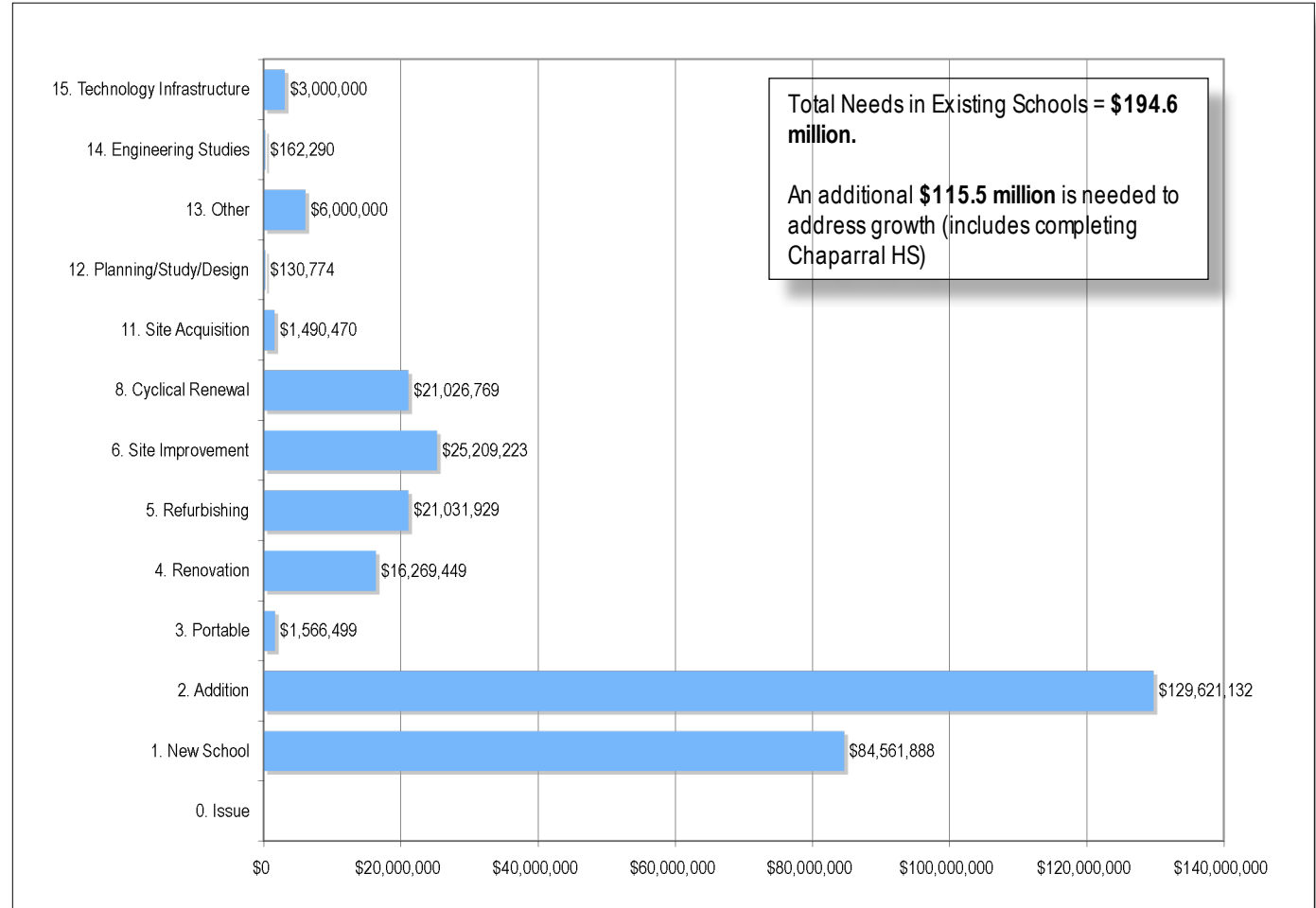
# GISD Evaluation Results

- 1. Growth - there are 4 new ES and 1 MS proposed in the 10 years
- 2. Additions for gyms, classrooms, media centers, labs, etc.
- 3. Health Safety low
- 4. Old school renovation needs
- 5. District oriented work
- 6.,8.,9. Continue upgrades code, ADA, portables



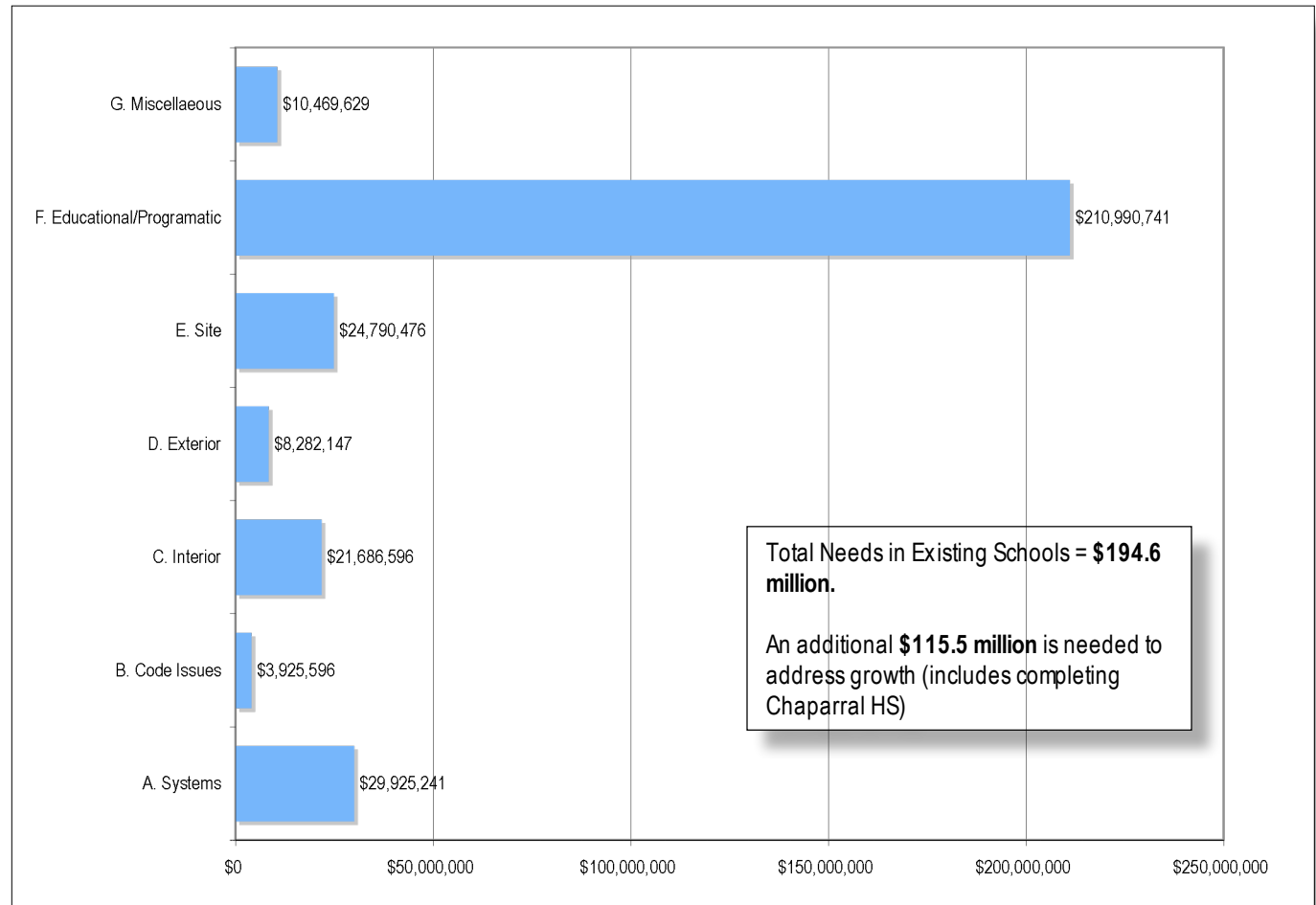
# GISD Evaluation Results

- 0. Issues note concerns
- 1. New schools 4 ES and 1 MS
- 3.,4.,5. Upgrades to school classrooms
- 6. Site needs as parking and playgrounds
- 8. Cyclical HVAC, roofing needs
- 11 Buy land for new schools
- 12.,13.,14. Studies
- 15. Technology needs



# GISD Evaluation Results

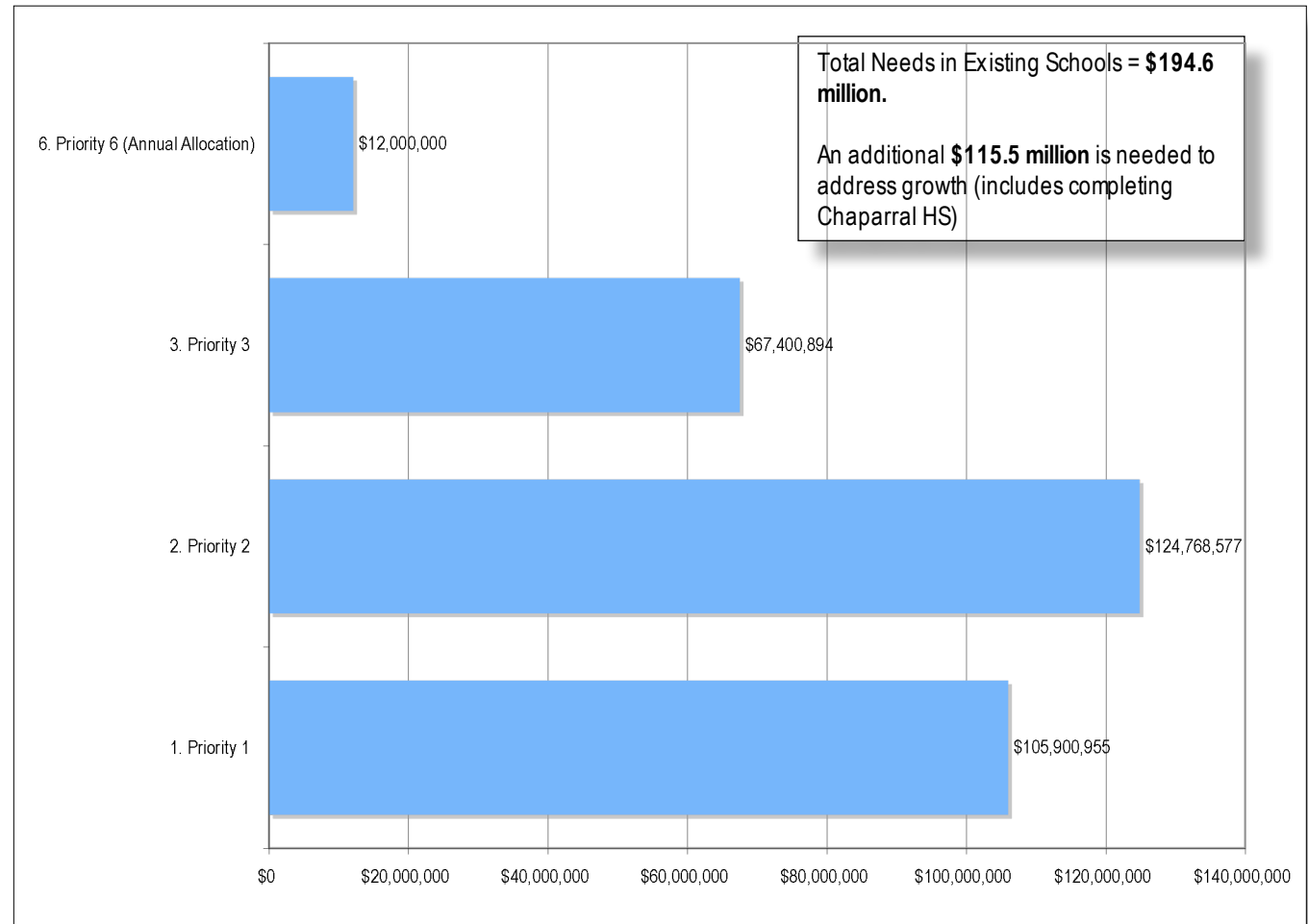
- **A. Systems relating to mechanical, electrical and special systems**
- **B. Code needs are being met**
- **C., D. work continue renovation work**
- **E. Site work is significant for paving and playgrounds**
- **F. Additions for gyms, classrooms, media centers, labs is main need (meeting adequacy standards)**





# GISD Evaluation Results

- 1 - the projects that would in the opinion of the evaluator would make the most impact on the school by being done first
- 2 - second needed group of work
- 3 & 4- work that needs to be done but will be needed in the out years



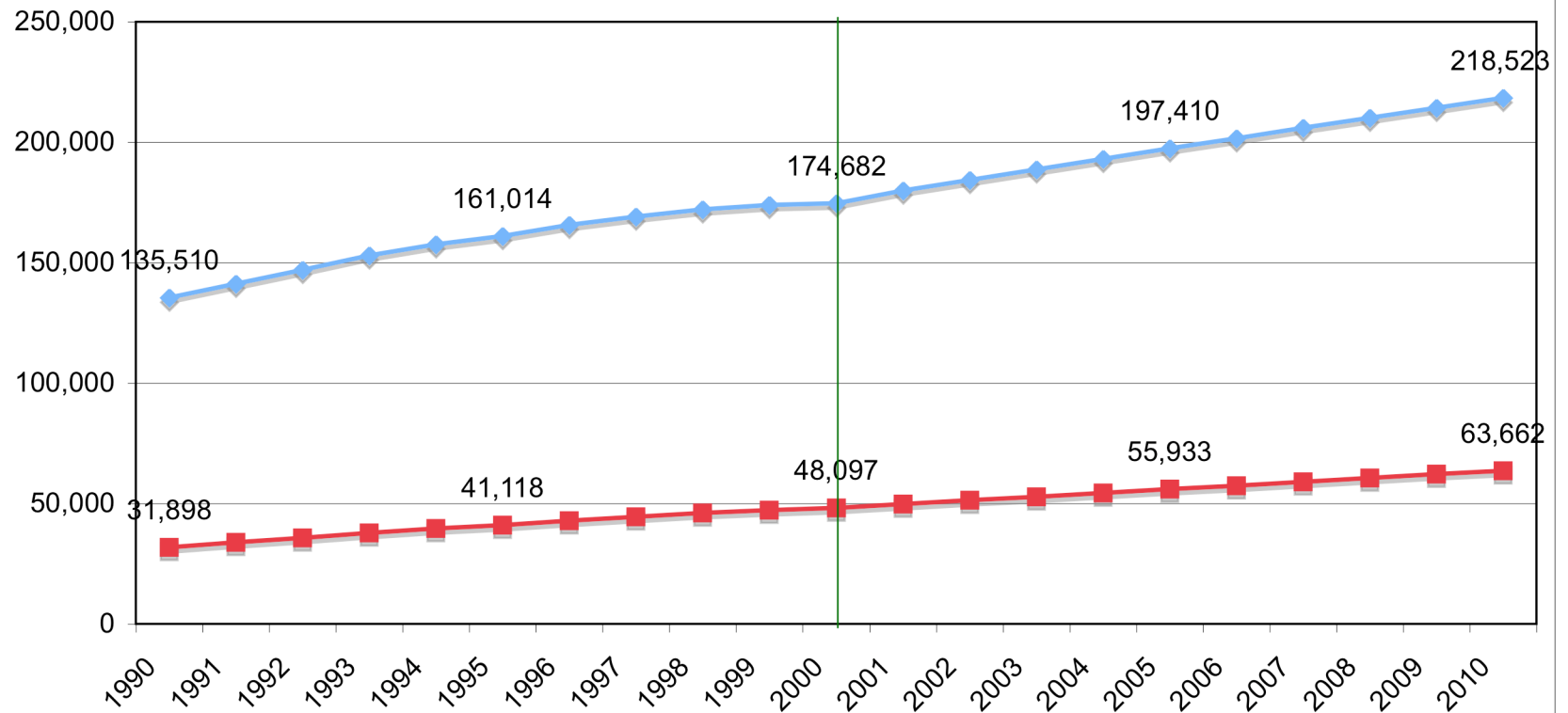
# Enrollment

# Growth Summary

- **There has already been significant population growth in the GISD, and the district is projected to gain more of the share of the Doña Ana County population in the immediate future; however, young people will make up a smaller portion of the future population**
- **Most of the growth is in the southernmost part of the district - Sunland Park and Santa Teresa - and in Chaparral**
  - ✓ *These areas are closely connected to the El Paso metropolitan area, and may gain population as El Paso residents relocate farther away from the city*

# Projected Growth

**Historic and Projected Population, Doña Ana County and Gadsden Independent School District: 1990-2010**



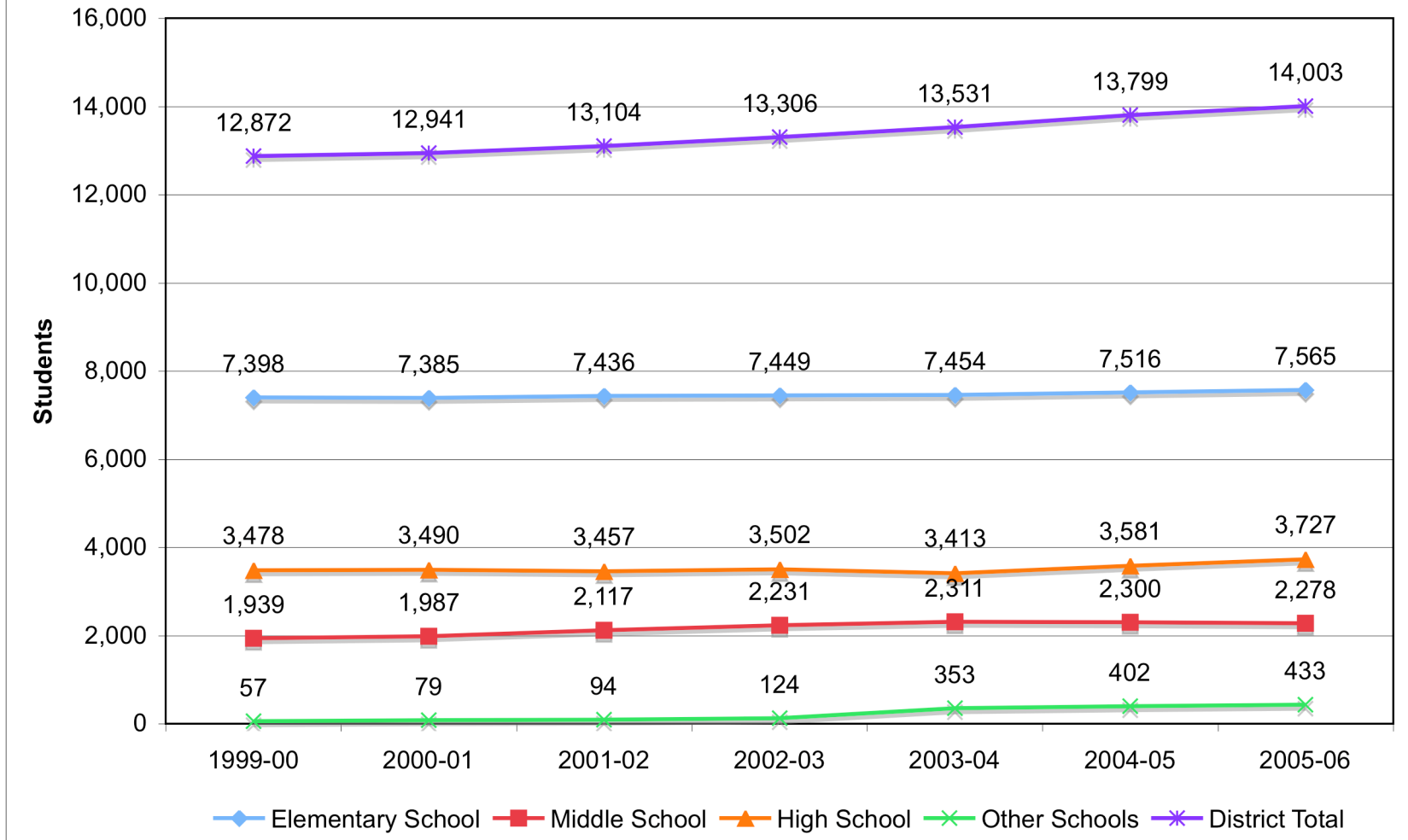
◆ Doña Ana County (Source: BBER Est.)  
 ■ Pop Est - Gadsden ISD (1990 and 2000 Pop Source: US Census; projections after 2000 assume rate of growth equal to BBER/ARC projected growth rate for south and border county subregions)

# Growth Summary

- While proposed developments, including Santa Teresa, are expected to have a positive impact on the area's growth, growth projections are tempered somewhat based on:
  - ✓ *Infrastructure needs, including road improvements, that may extend the time before large population growth occurs*
  - ✓ *Competition with residential developments in El Paso and Las Cruces*
  - ✓ *Possible displaced growth from other areas of the district as residents who would otherwise relocate to these areas opt for the new developments*

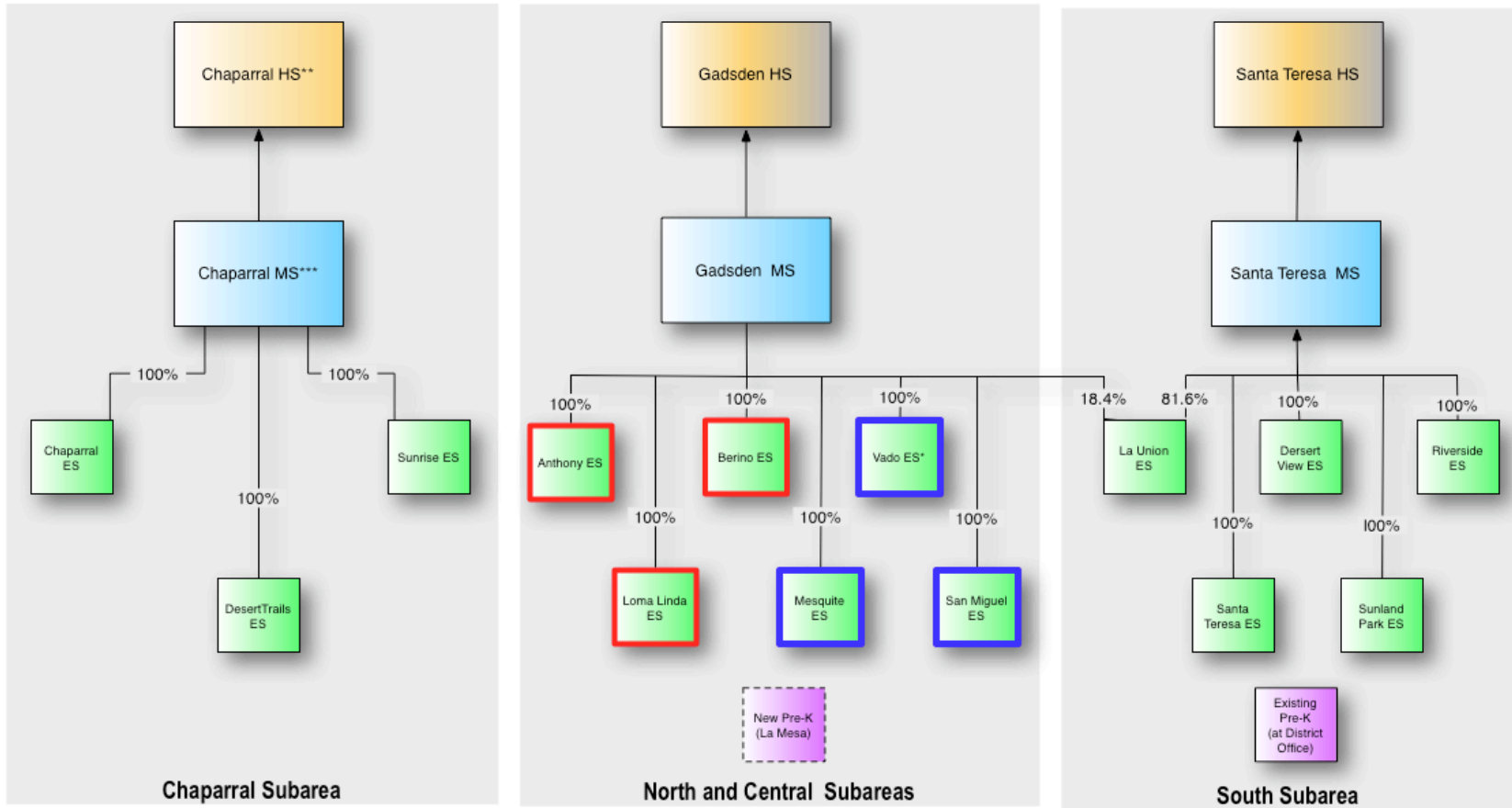
# Historic Enrollment

Gadsden Independent School District Enrollment History: 1999-2006





# Schools by Sub-areas



Chaparral Subarea

North and Central Subareas

South Subarea

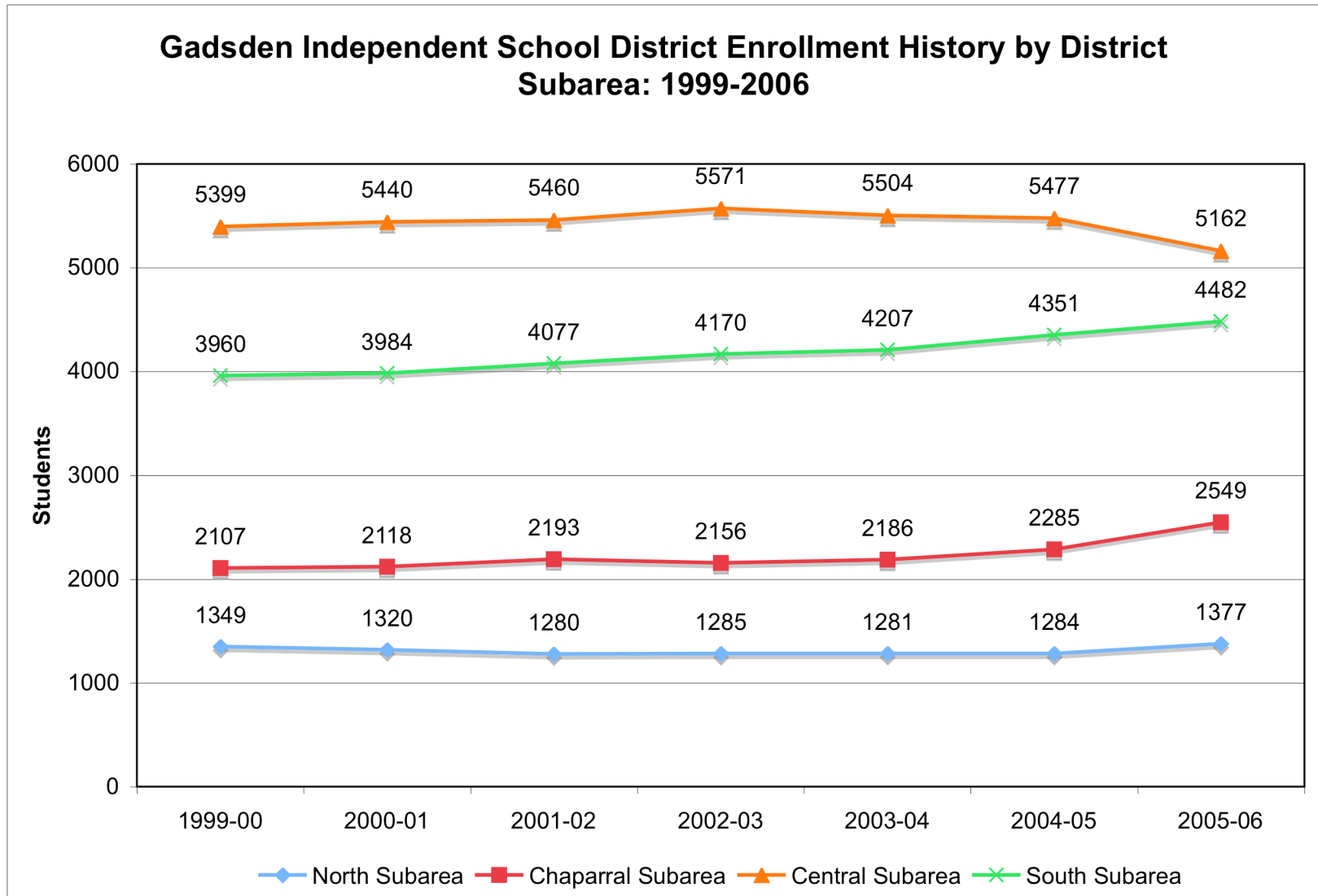


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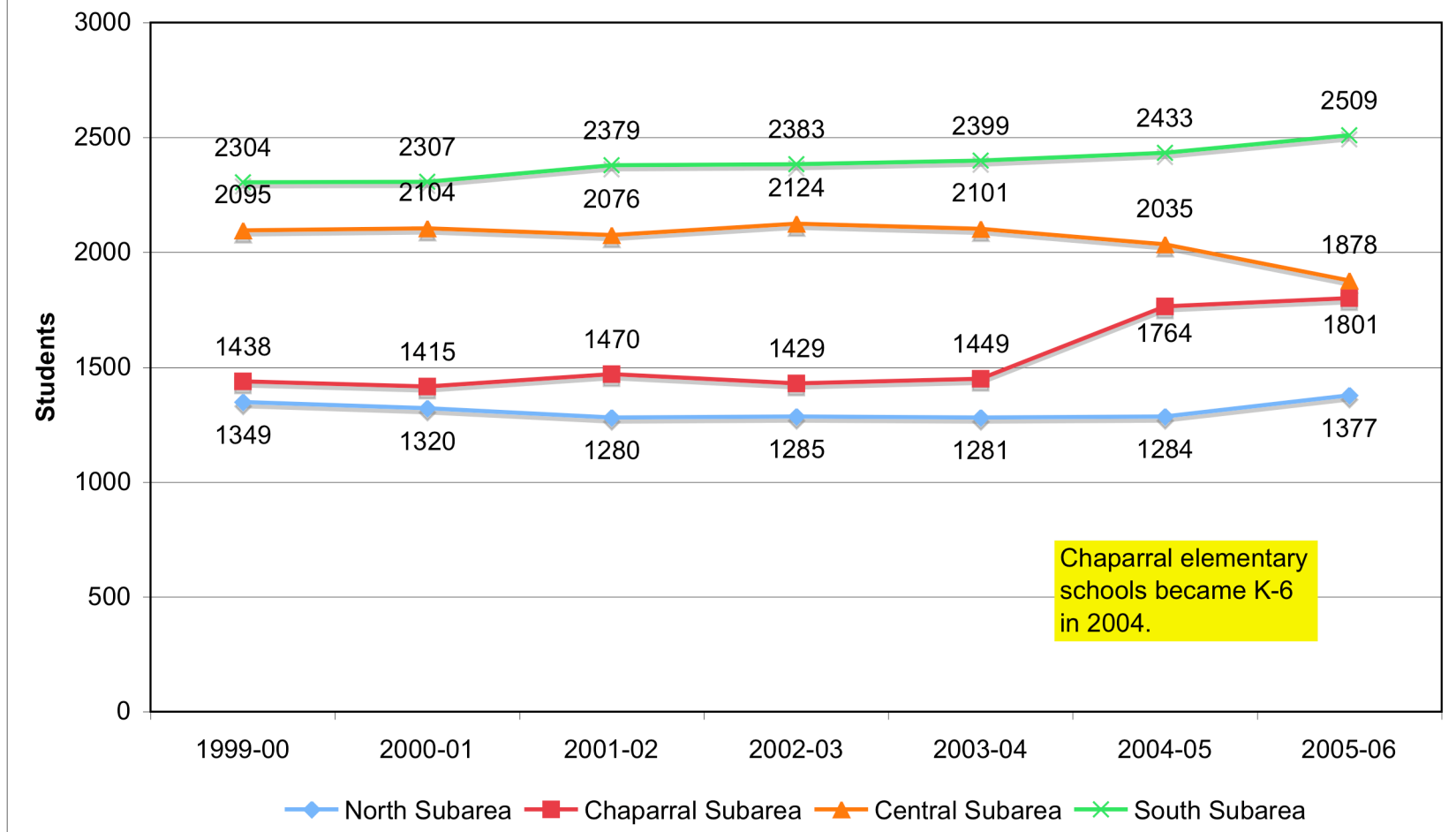


# Enrollment History by Sub-area

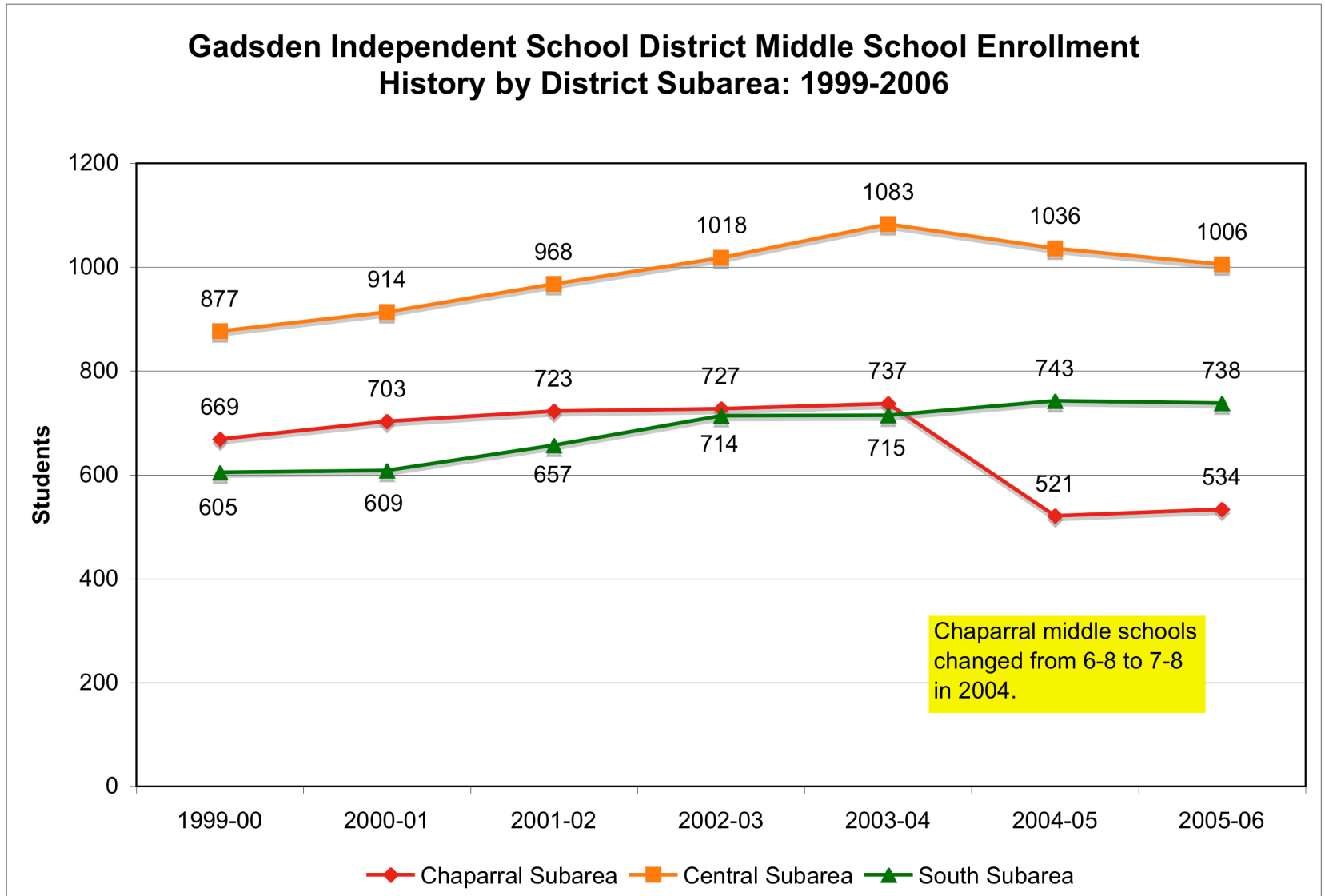


# Elementary Enrollment History

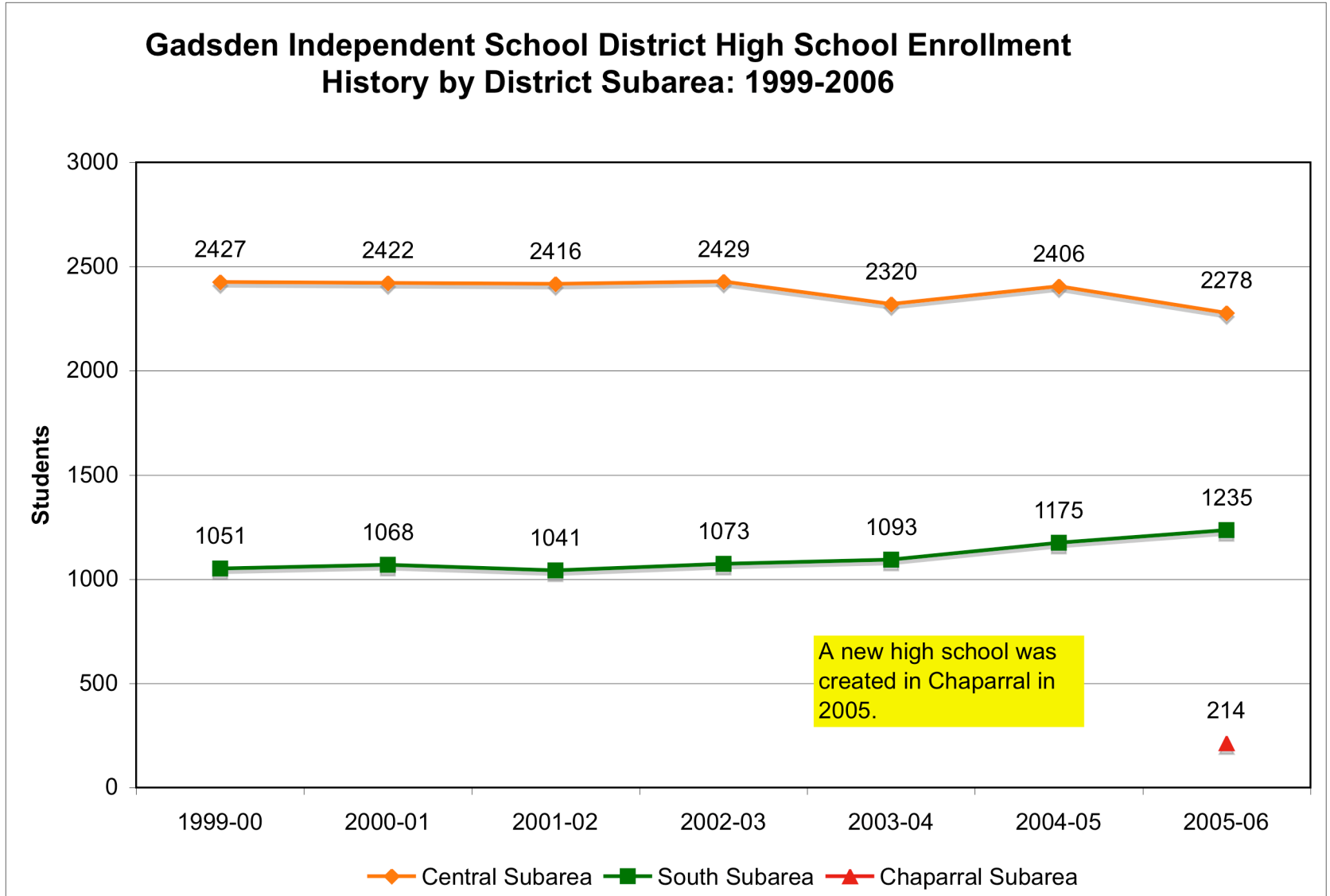
**Gadsden Independent School District Elementary Enrollment History  
by District Subarea: 1999-2006**



# Middle School Enrollment History



# High School Enrollment History



# Enrollment Projection

## ■ Four enrollment projection scenarios were prepared based on historical trends and expectations for future growth

### ✓ **Low Range:**

- *Based on average enrollment growth over the past six years*
- *Enrollment increases at an average rate of 1.6% per year*

### ✓ **Mid Range:**

- *Includes development of 100 housing units per year in addition to historic growth, located primarily in the south sub-area of the district*
- *Enrollment increases at an average rate of 2.1% per year*

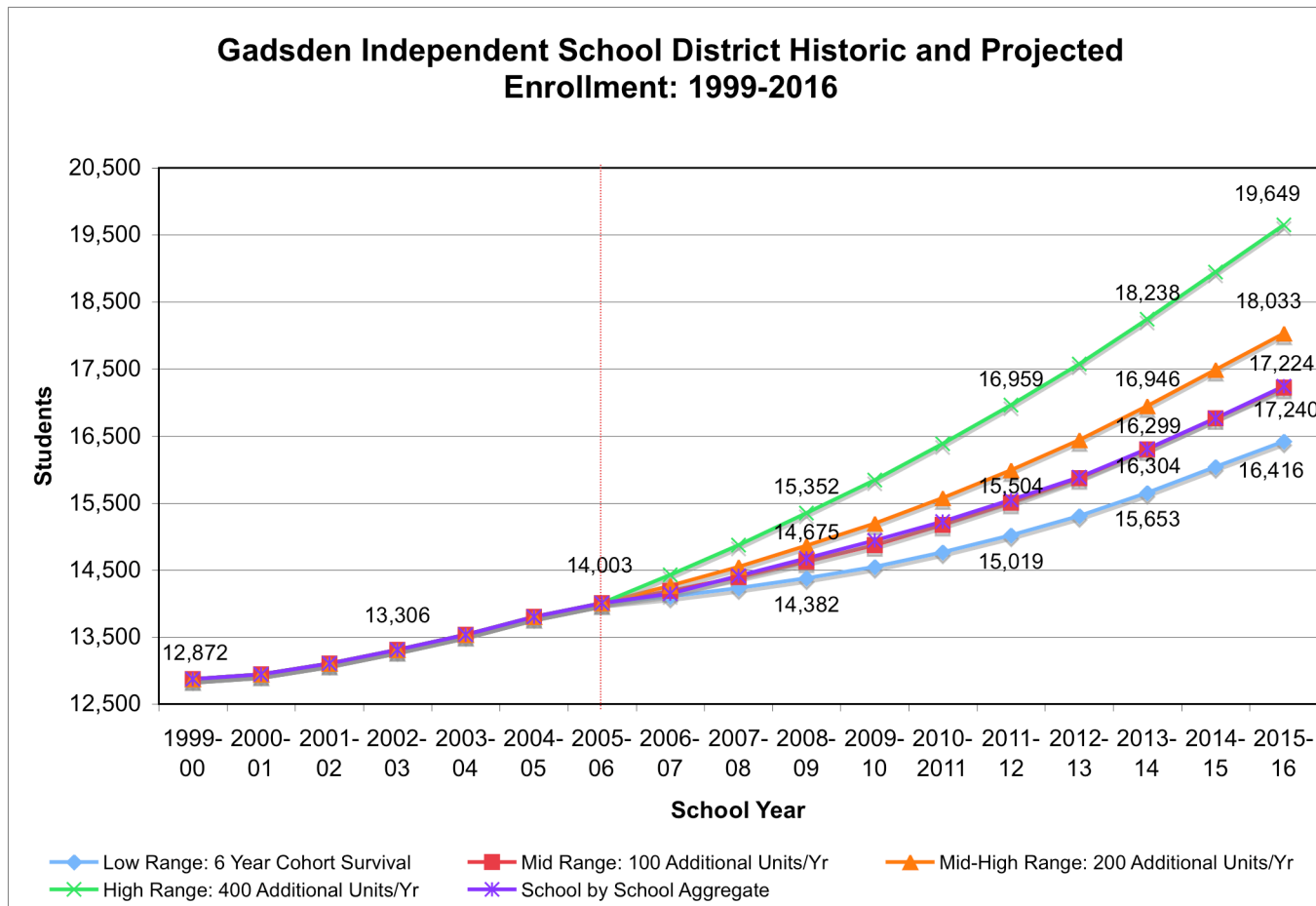
### ✓ **Mid-High Range:**

- *Includes development of 200 housing units per year in addition to historic growth, located primarily in the south sub-area of the district*
- *Enrollment increases at an average rate of 2.6% per year*

### ✓ **High range:**

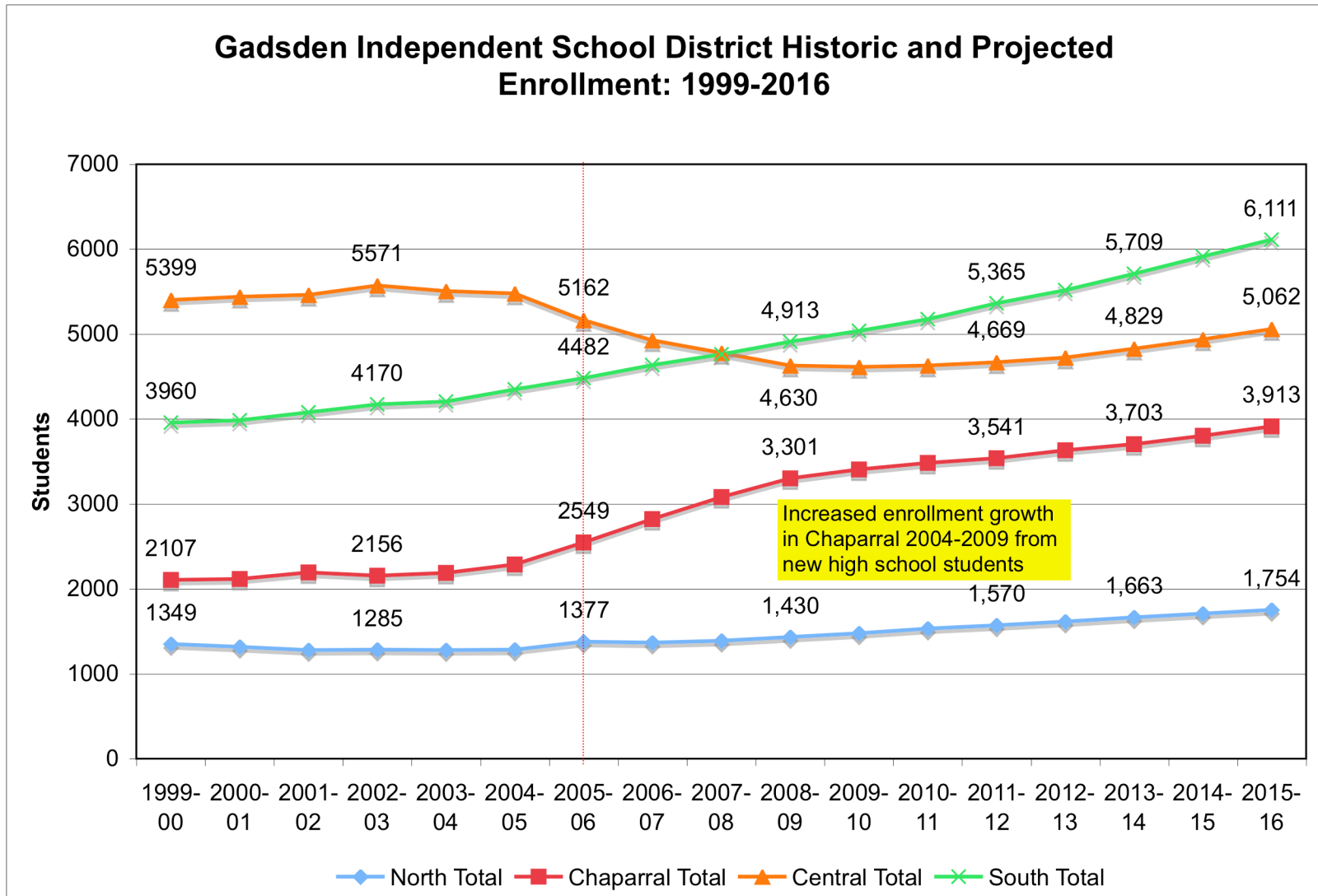
- *Includes development of 400 housing units per year in addition to historic growth, located primarily in the south sub-area of the district*
- *Enrollment increases at an average rate of 3.4% per year*

# Enrollment Projection

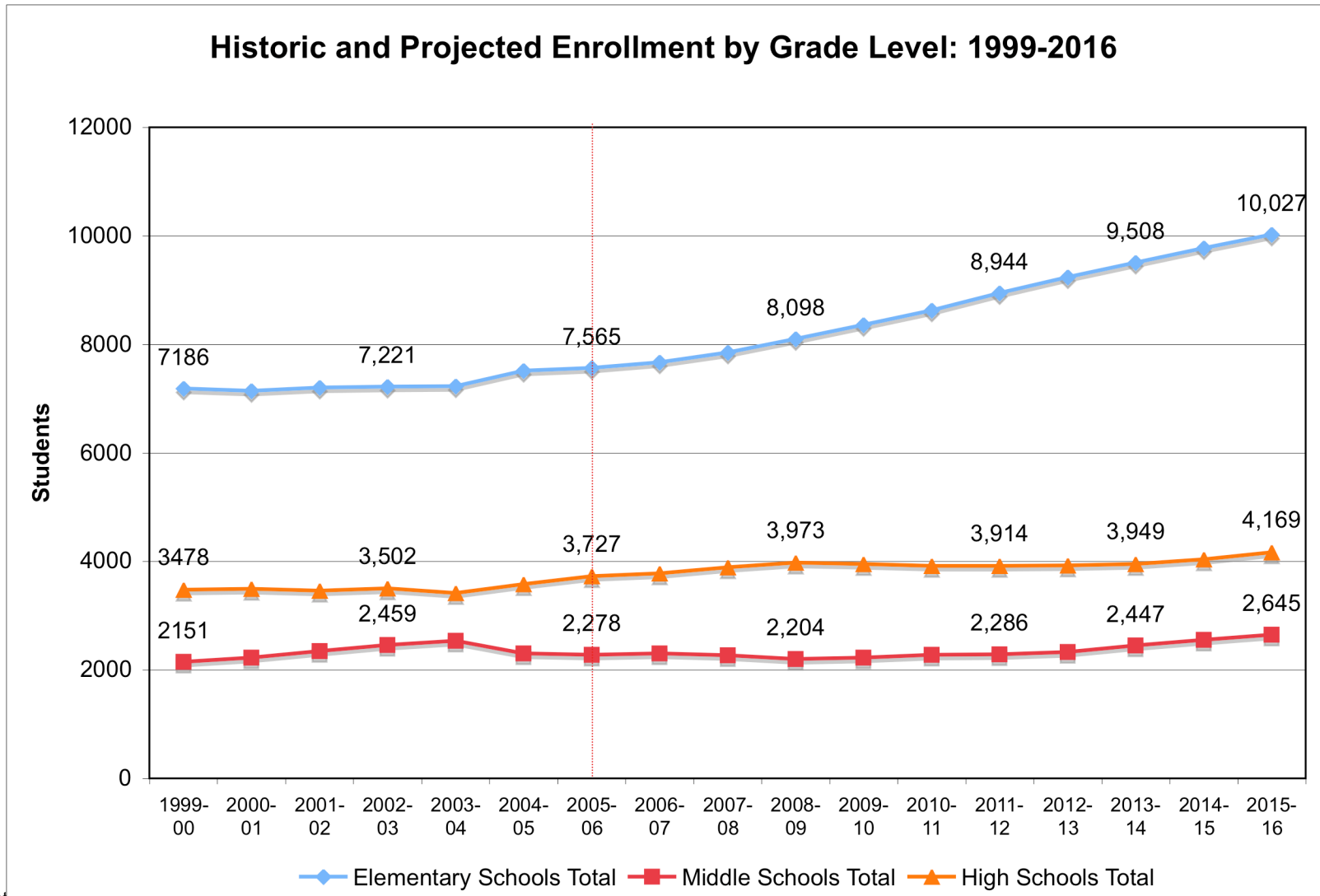


- All individual school projections are based on the mid range district projection
- Attendance at alternative programs, including Desert Pride Academy, is projected to be stable because of current space limitations

# Enrollment Projections by Region: Mid Range



# Enrollment Projections by Grade: Mid Range





## ■ The consequences of this growth trend line

### ✓ *Expect 4 ES in the ten year bracket*

- 1 - Anthony / Central Area
- 1- South Area
- 1 - Chaparral Area in mid term
- 1 - South Area #2 school in mid to long term of 10 year cycle

### ✓ *Need some relief in MS population in near to mid term*

### ✓ *Completing Chaparral and Santa Teresa HS will meet demand in 10 year cycle*

Enrollment Changes	1999	2015	% Change	Consequences
Elementary Schools	7,186	10,027	140%	Surge passing through the ES
Middle Schools	2,151	2,645	123%	Constant mild growth pre-surge
High Schools *1	3,478	4,169	120%	Constant mild growth pre-surge

Note \*1 Includes alternative high school numbers

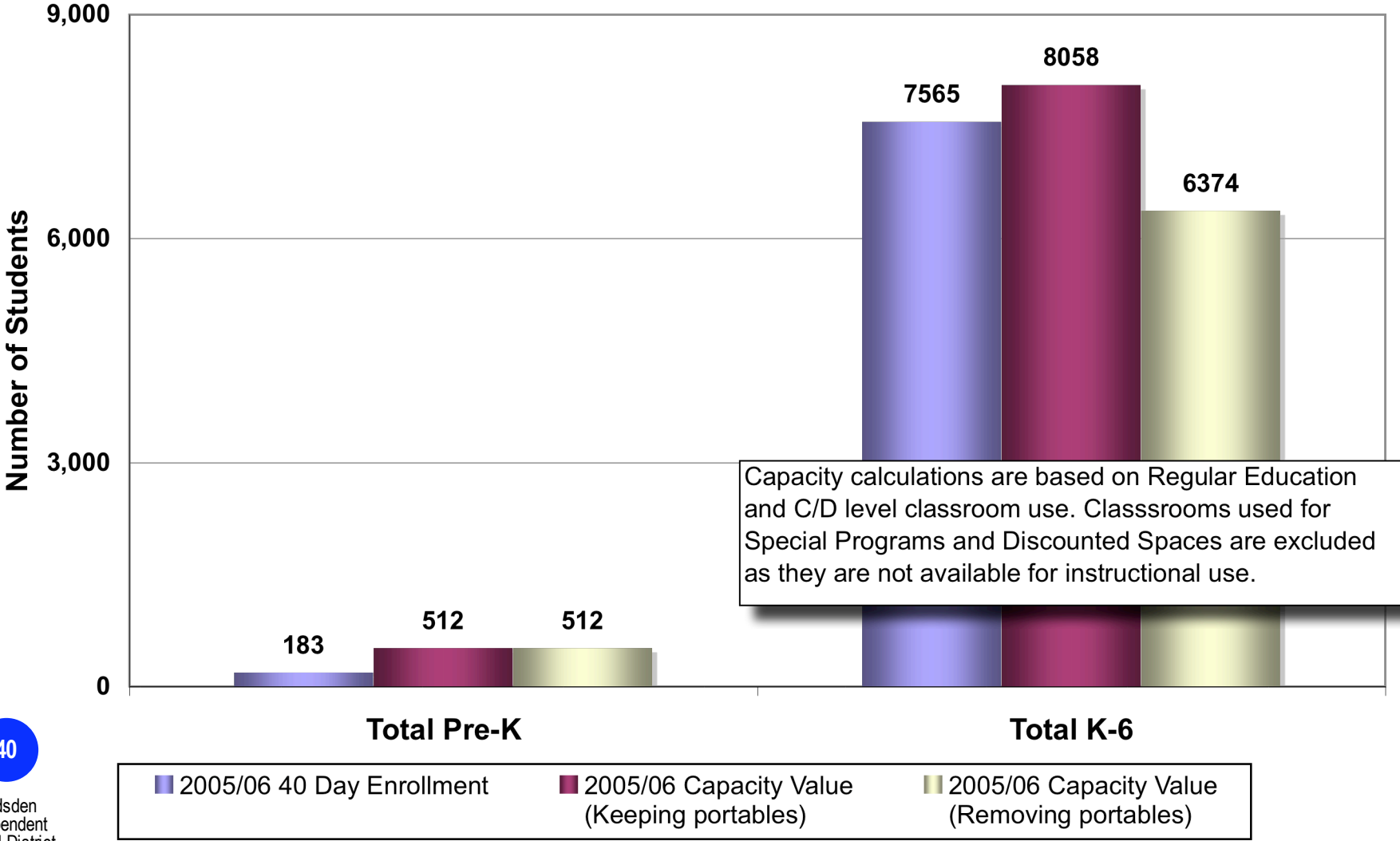
# Capacity / Utilization & Classroom Needs Analysis

# Utilization / Capacity

- **Capacity** identifies the number of students each facility can accommodate.
  - ✓ *Capacity analysis is very similar to utilization analysis and uses the same data. However, while the intent of utilization analysis is to identify classroom use and needs, the focus of capacity analysis is to determine the student capacity of a facility given existing facilities and program constraints.*
  - ✓ *The capacity of the school is based on the number of students that can be accommodated in regular and special education classrooms. Spaces used for federal and categorical programs, other non-instructional purposes, and for classrooms that do not meet state adequacy standards are discounted.*

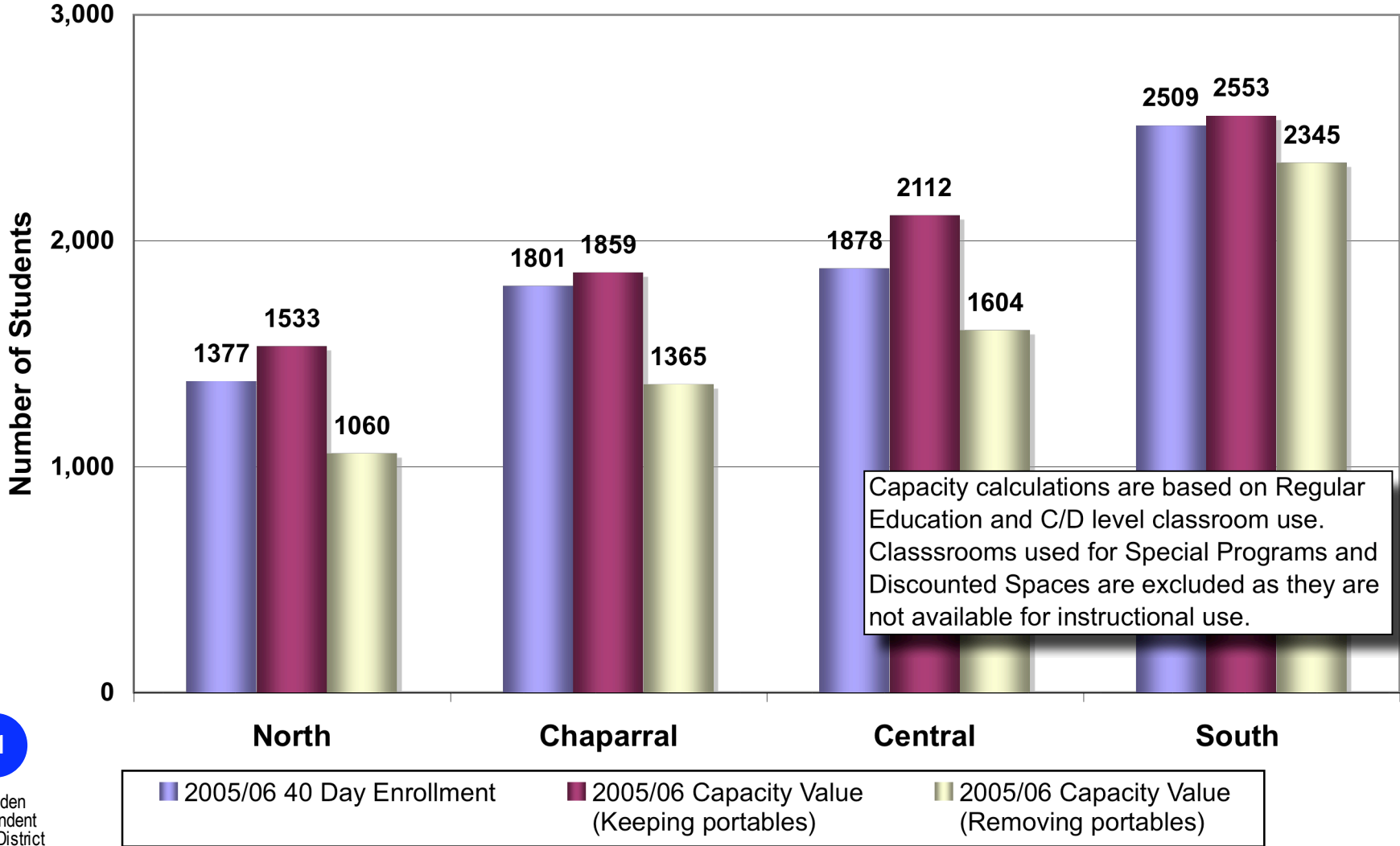
# Elementary Schools

## Gadsden Independent School District Pre-K & Elementary K-6 Capacity Combined



# Elementary Schools

## Gadsden Independent School District Pre-K & Elementary K-6 Capacity by Subarea

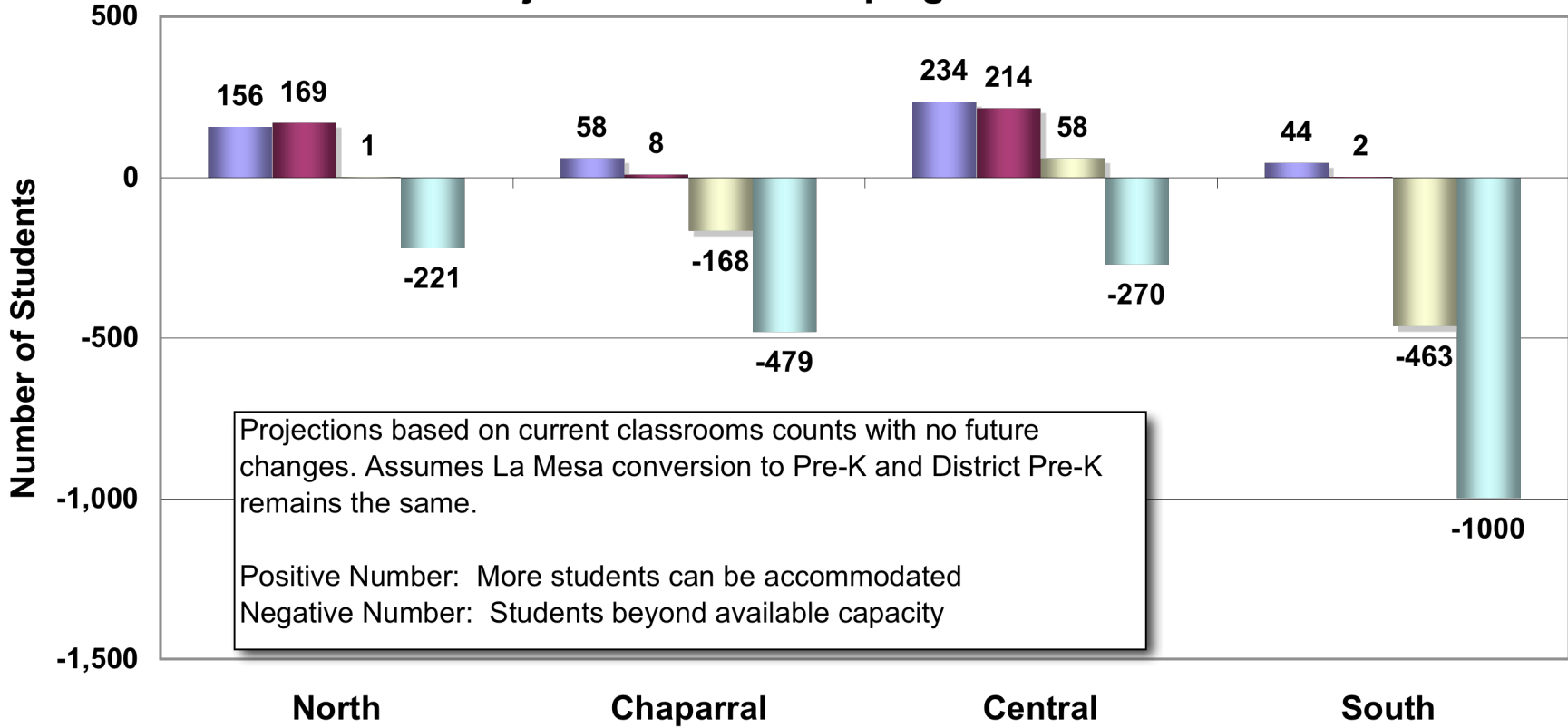


# Elementary Schools

Gadsden Independent School District

Pre-K & Elementary K-6

Seats Available for Additional Enrollment by Subarea  
Projected to 2015 Keeping Portables

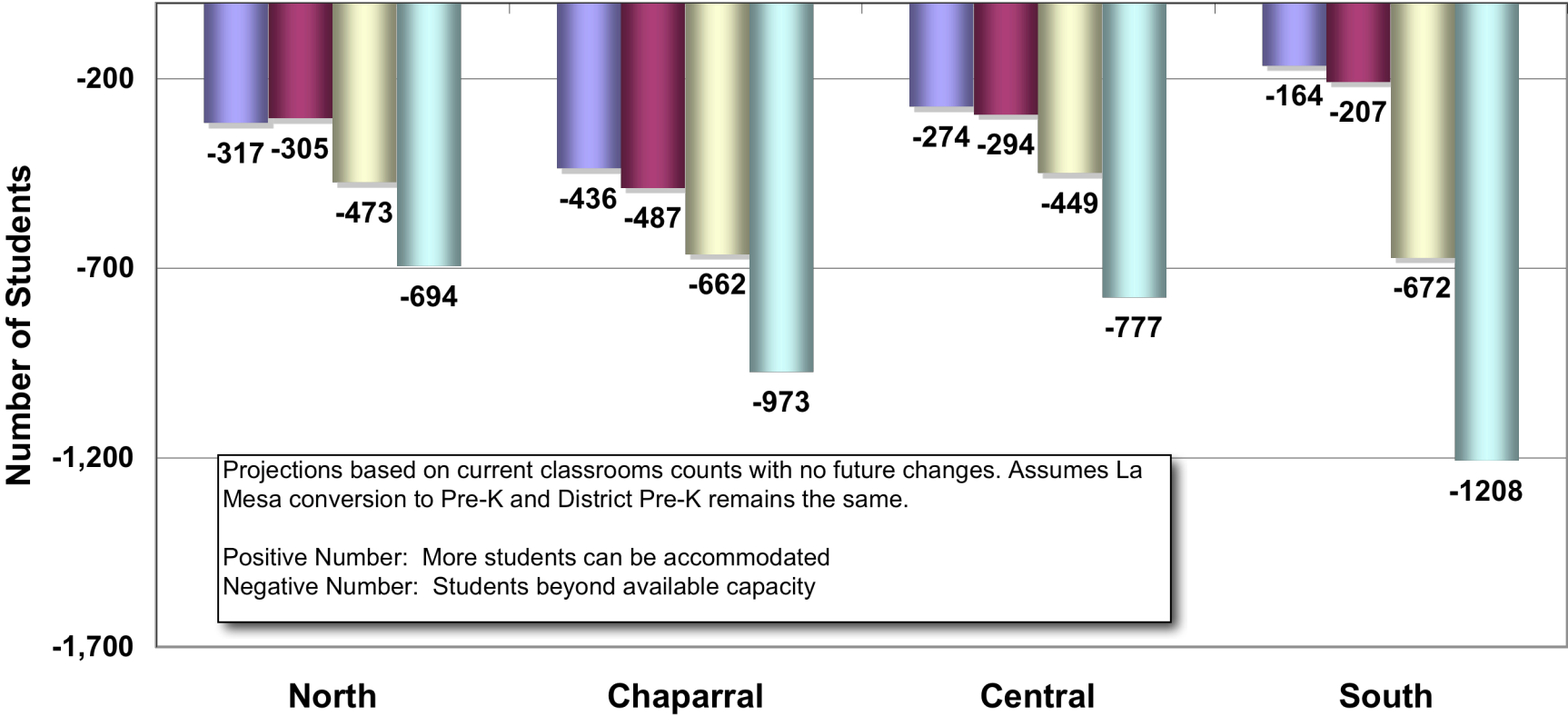


# Elementary Schools

Gadsden Independent School District

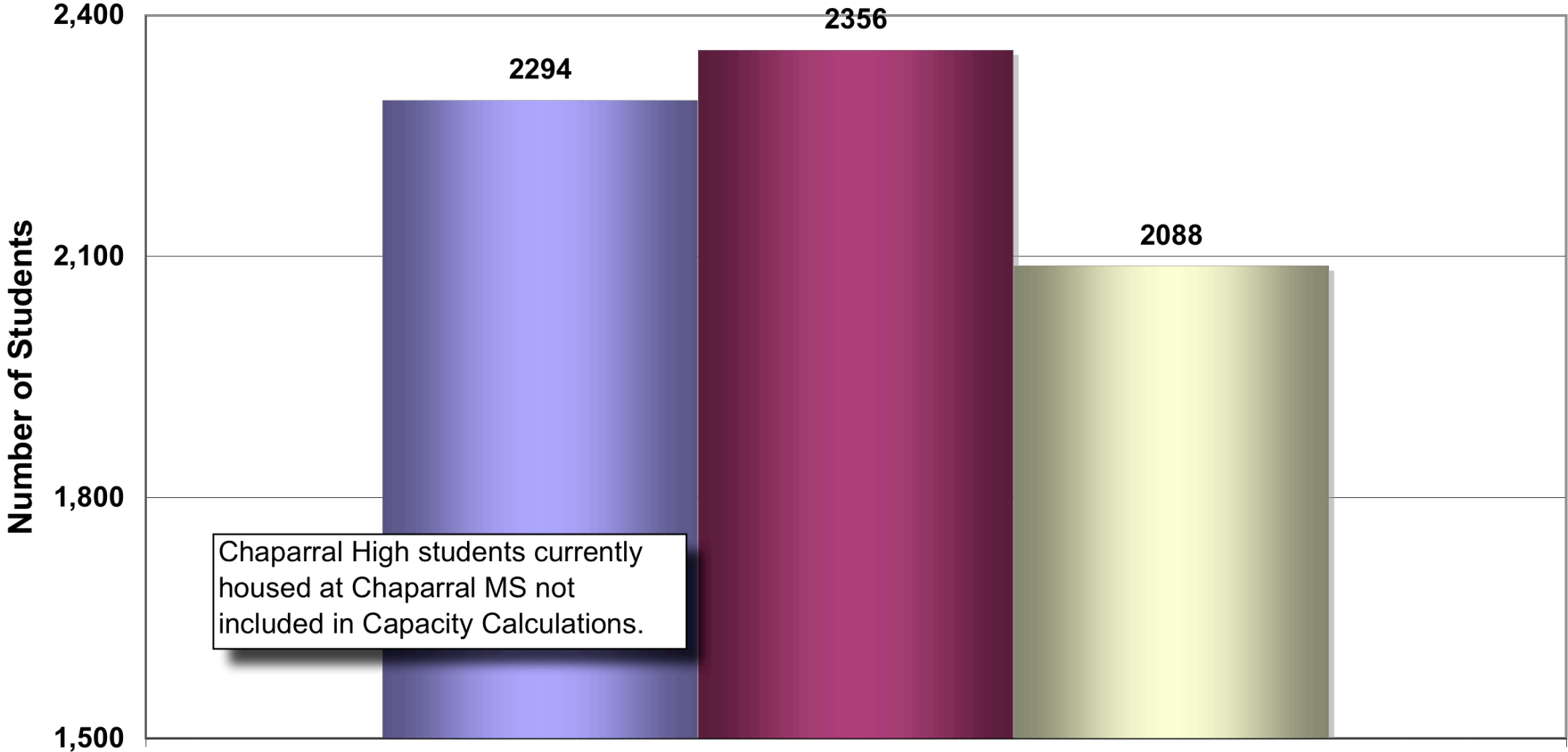
Pre-K & Elementary K-6

Seats Available for Additional Enrollment by Subarea  
Projected to 2015 Removing Portables



# Middle Schools

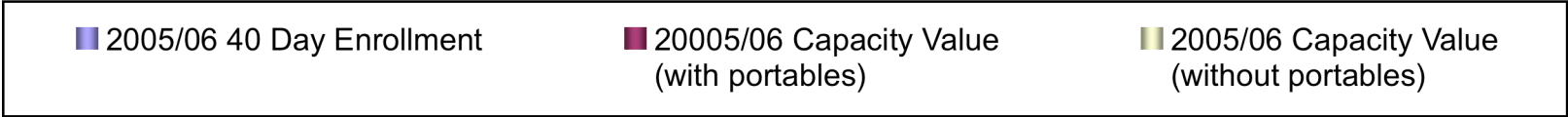
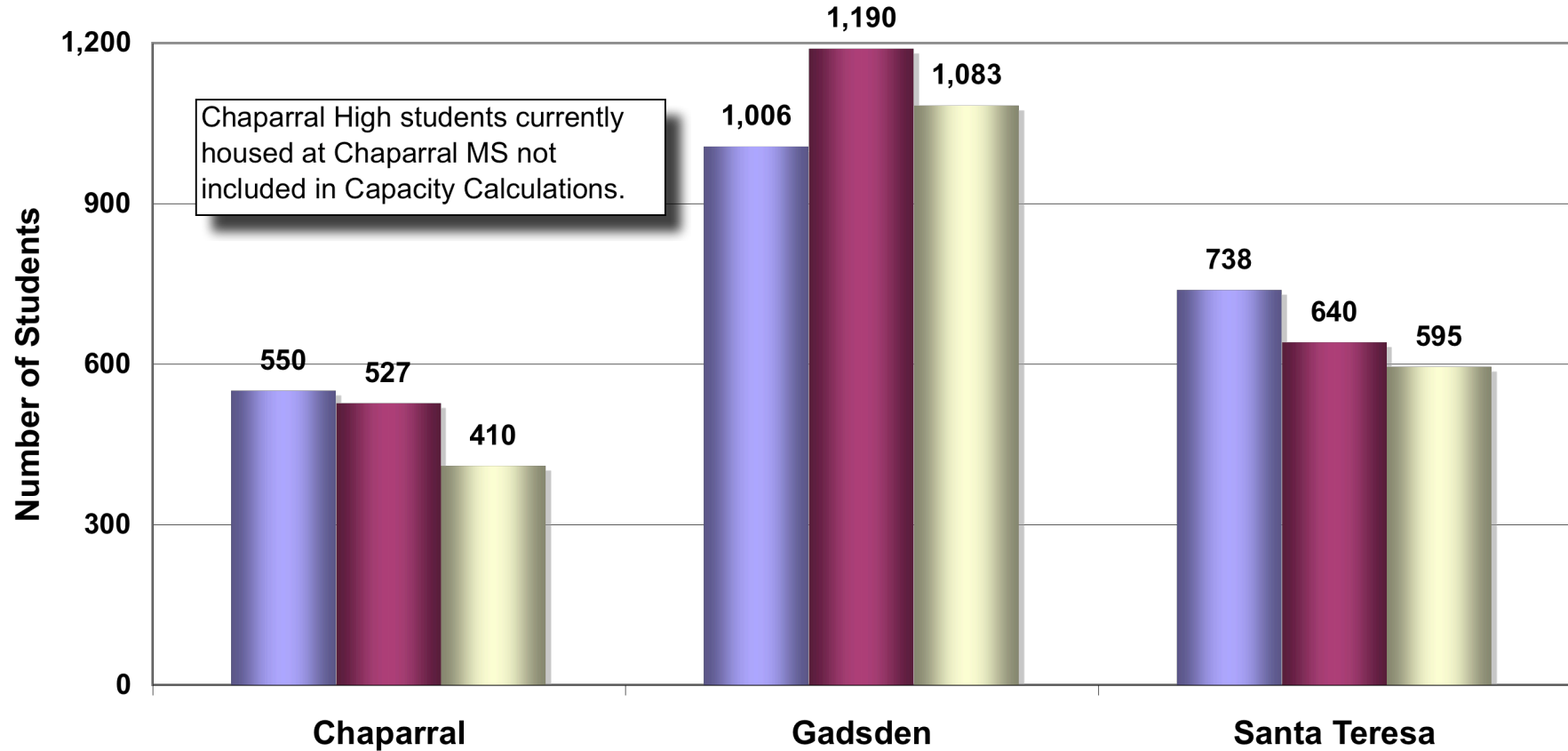
## Gadsden Independent School District Middle School Capacity Combined





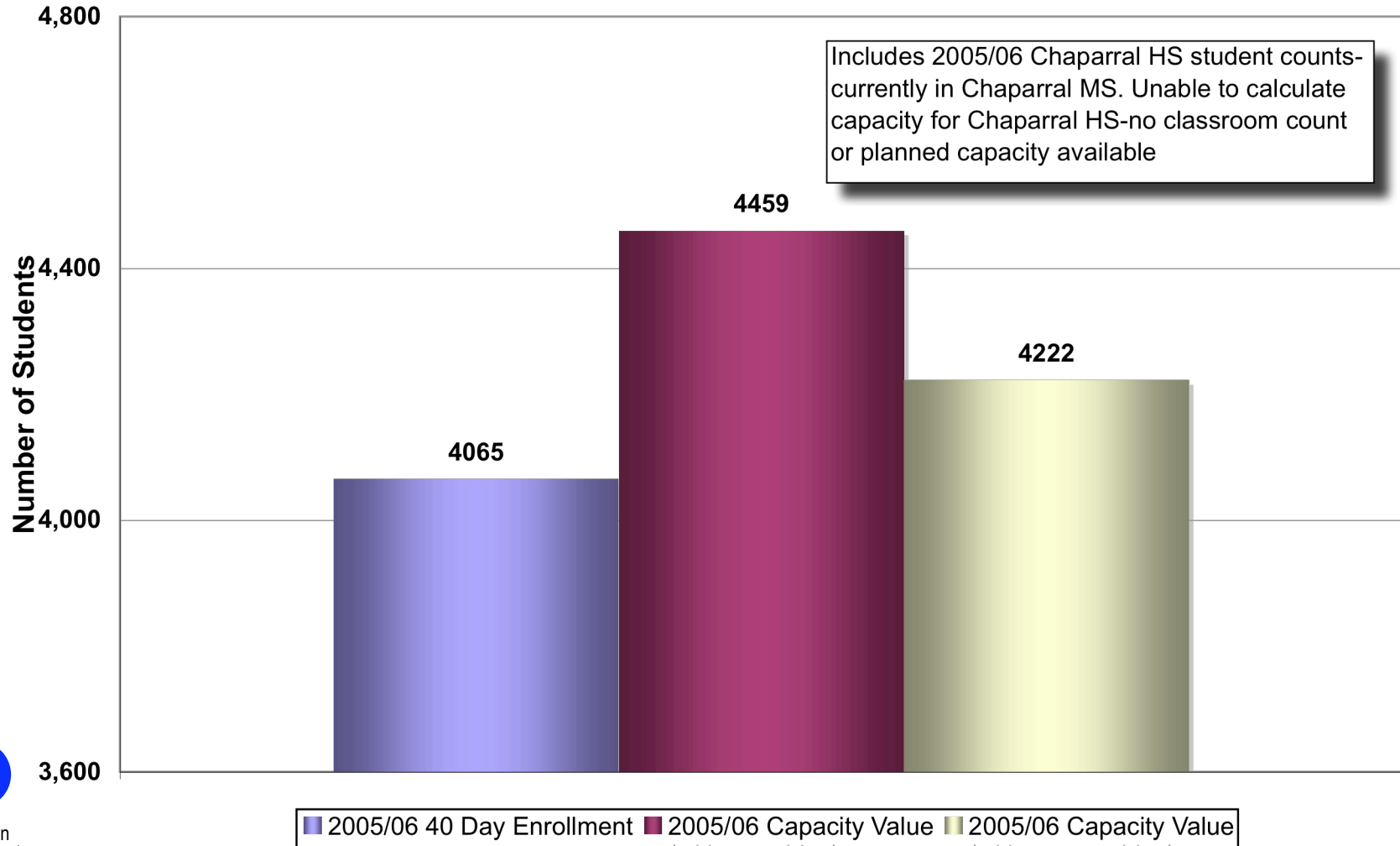
# Middle Schools

## Gadsden Independent School District Middle School Capacity by School



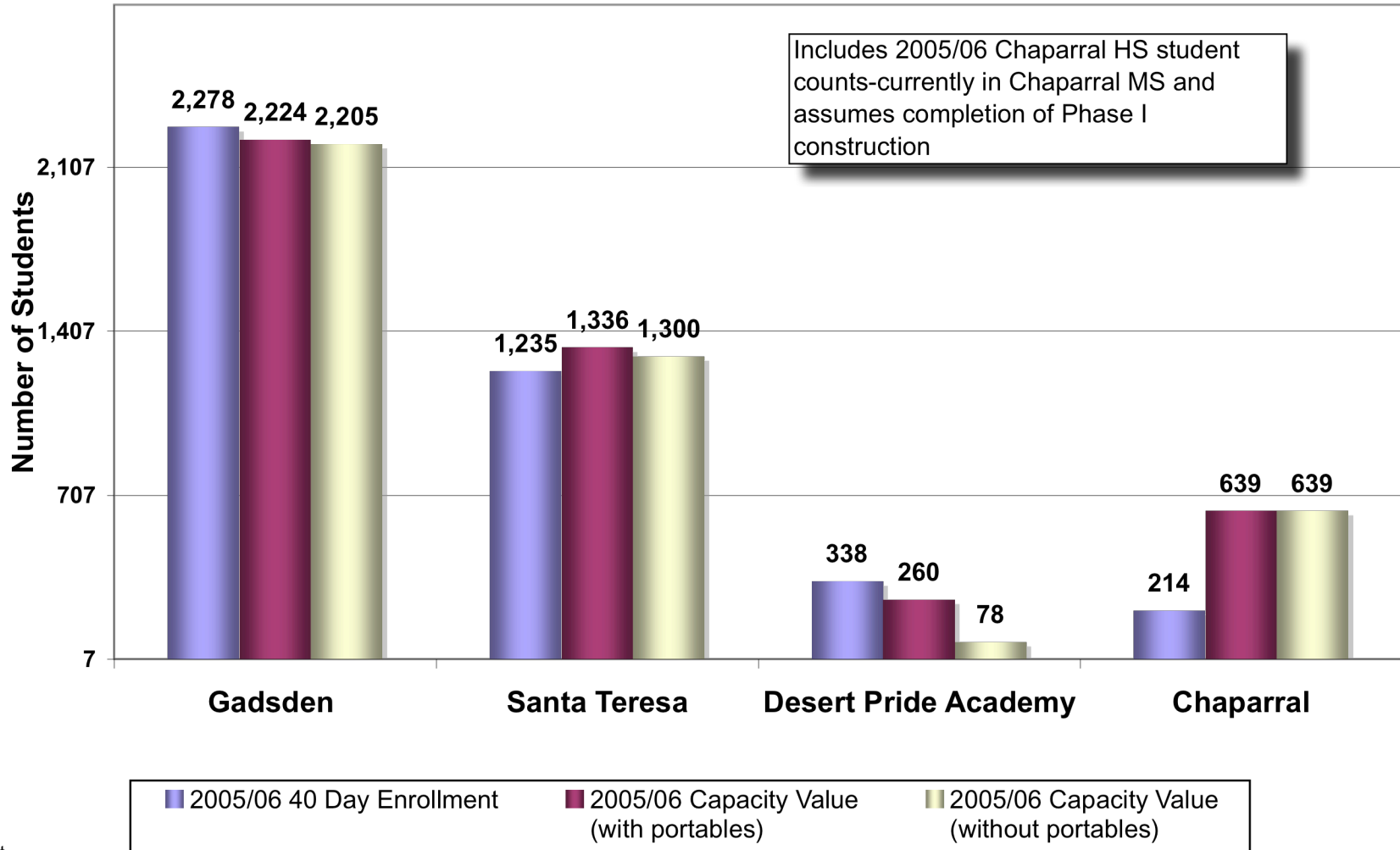
# High Schools

## Gadsden Independent School District High School Capacity Combined



# High Schools

## Gadsden Independent School District High School Capacity by School

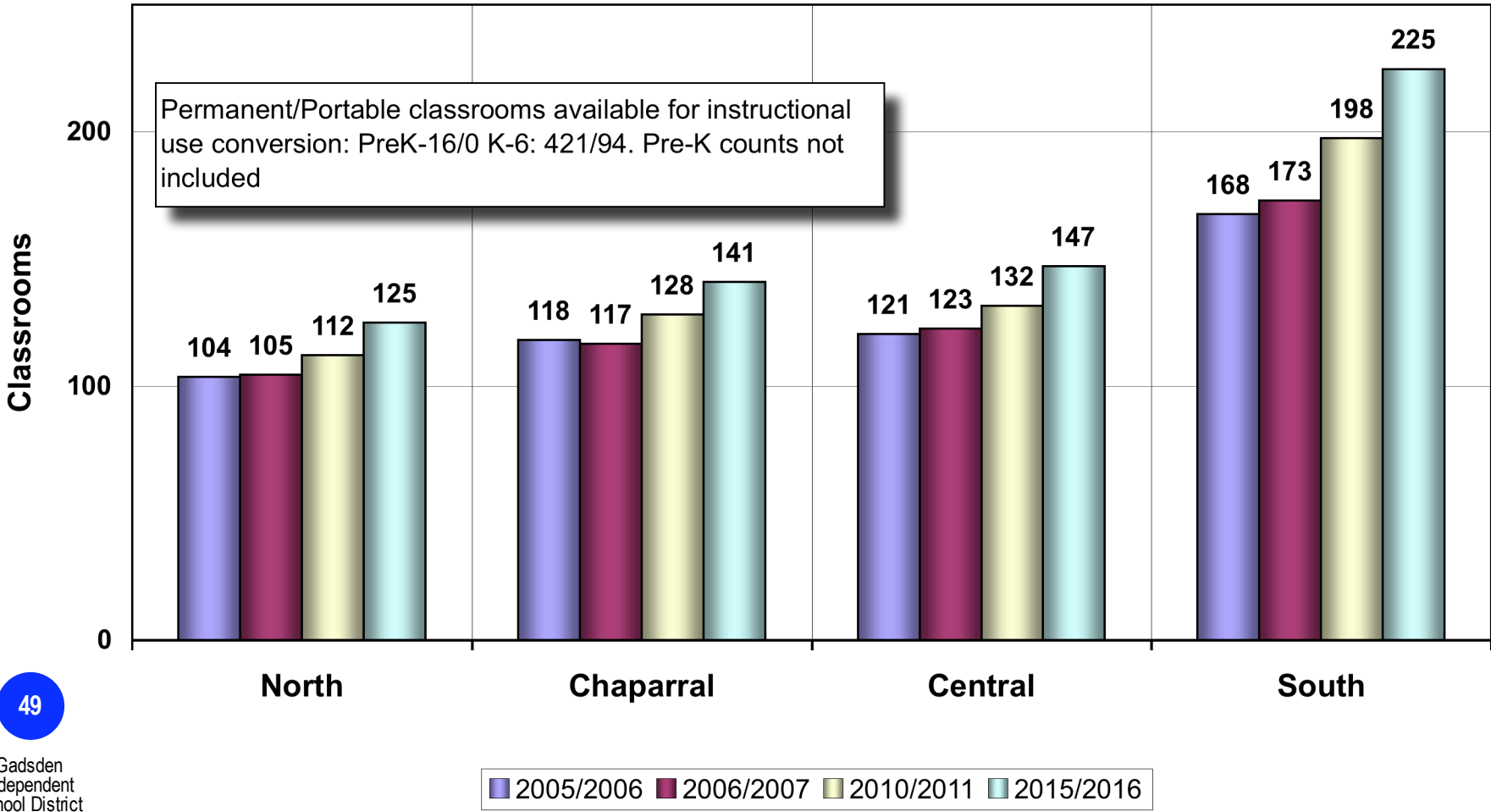


# Utilization / Capacity

- **Utilization - Identifies existing classroom use and the number of classrooms to needed to accommodate a current and projected student enrollment**
  - ✓ *The supply of classrooms is based on a detailed inventory and use of all net instructional spaces available at each school (permanent and portables) housing general education, special education (C&D levels) and special programs (A&B special education, federal and categorical)*
  - ✓ *The demand for classrooms is determined by calculating the need for general and special education classrooms based on state-mandated pupil teacher ratios and the special programs mix at each school for using existing and projected enrollments. Future Special program need is assumed to reflect the enrollment ratios that exist at each schools*
  - ✓ *The analysis then compares the number of classrooms needed to meet current and projected enrollments to the number of available (considering total classrooms and just permanent classrooms)*

# Elementary Schools

Gadsden Independent School District  
Pre-K & Elementary K-6  
Total Classroom Need by Subarea

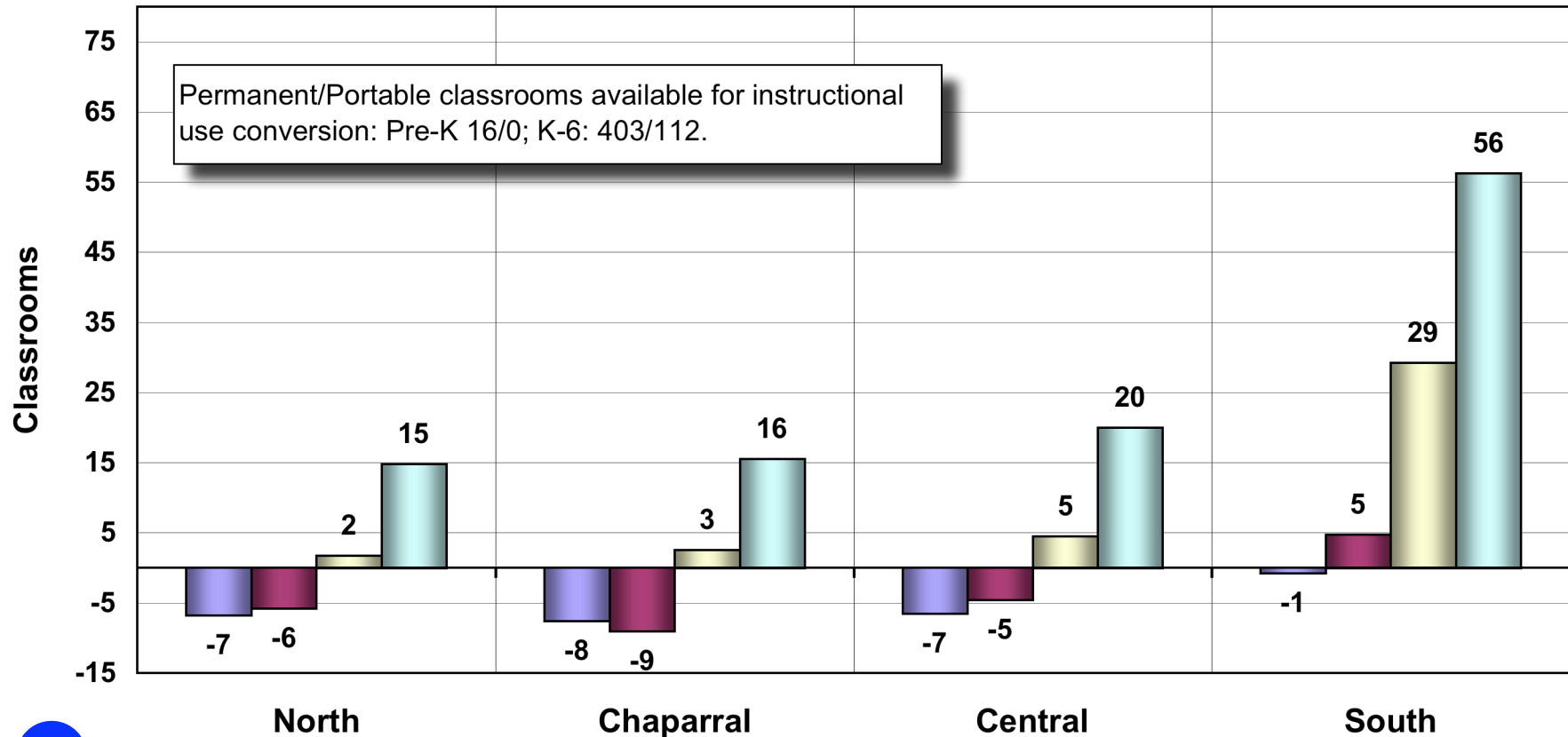


# Elementary Schools

Gadsden Independent School District

Pre-K & Elementary K-6

Additional Classroom Need by Subarea - Keeping Portables

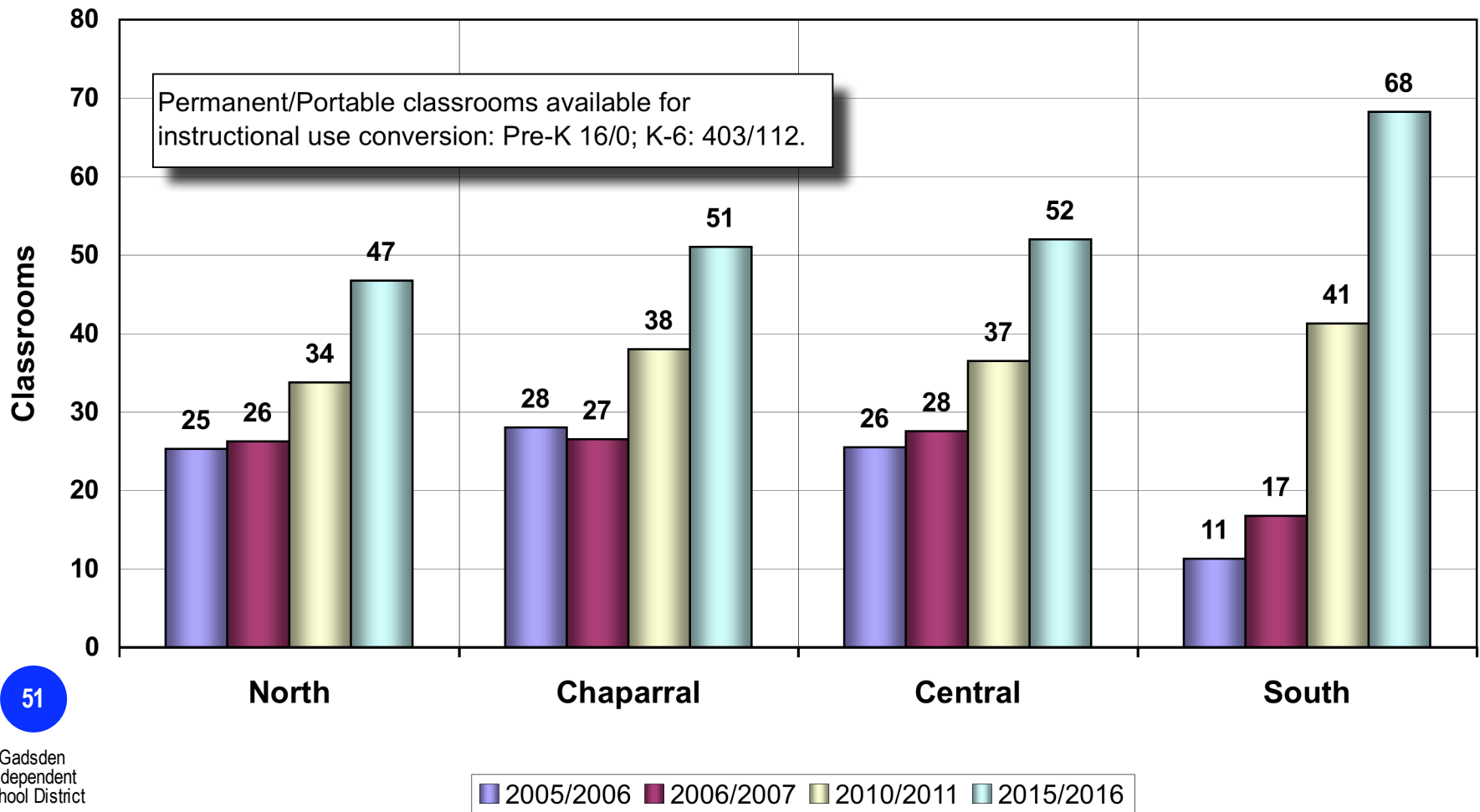


# Elementary Schools

Gadsden Independent School District

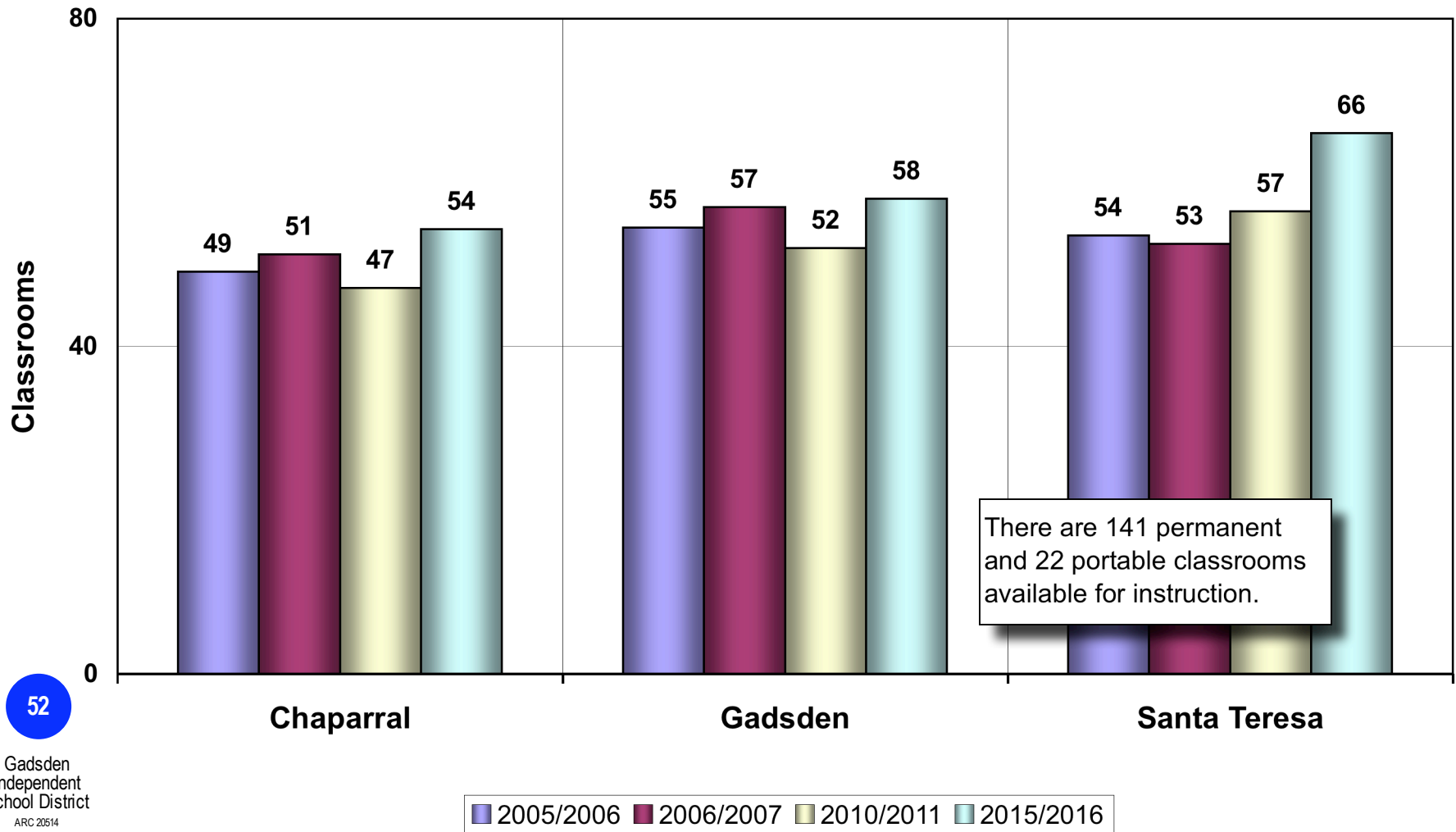
Pre-K & Elementary K-6

Additional Classroom Need by Subarea - Removing Portables



# Middle Schools

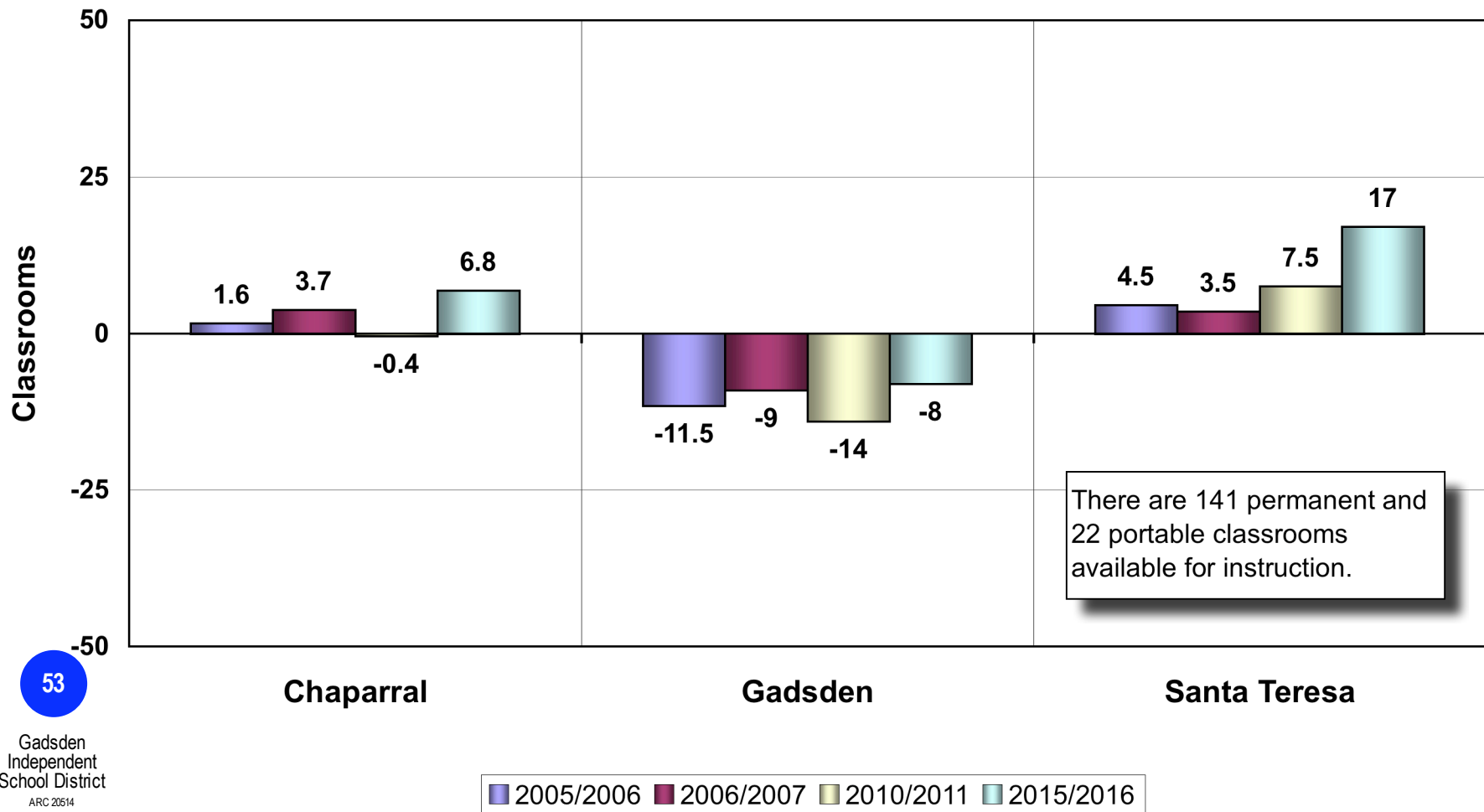
## Gadsden Independent School District Middle School Total Classroom Need by School





# Middle Schools

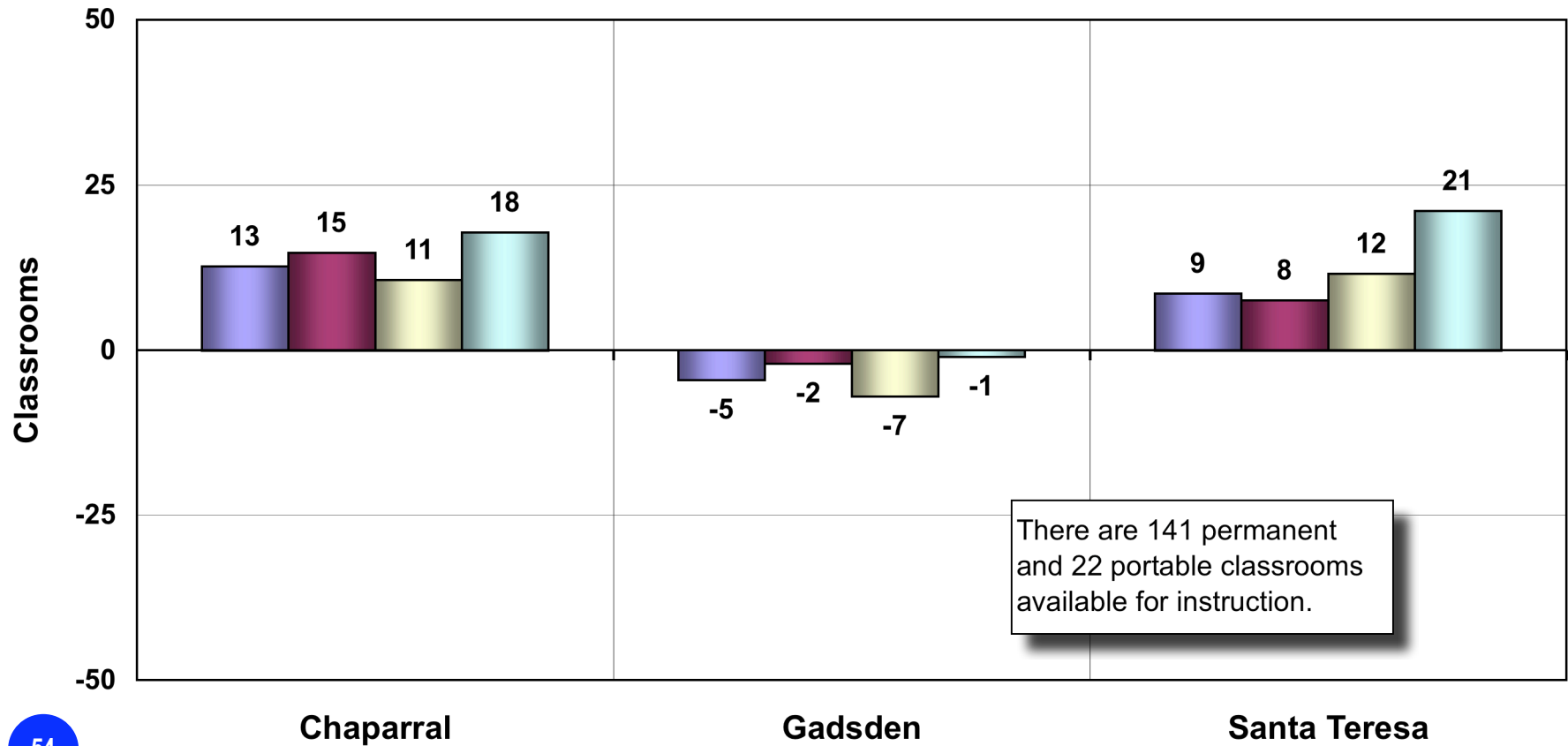
## Gadsden Independent School District Middle School Additional Classroom Need by School Keeping Portables



# Middle Schools

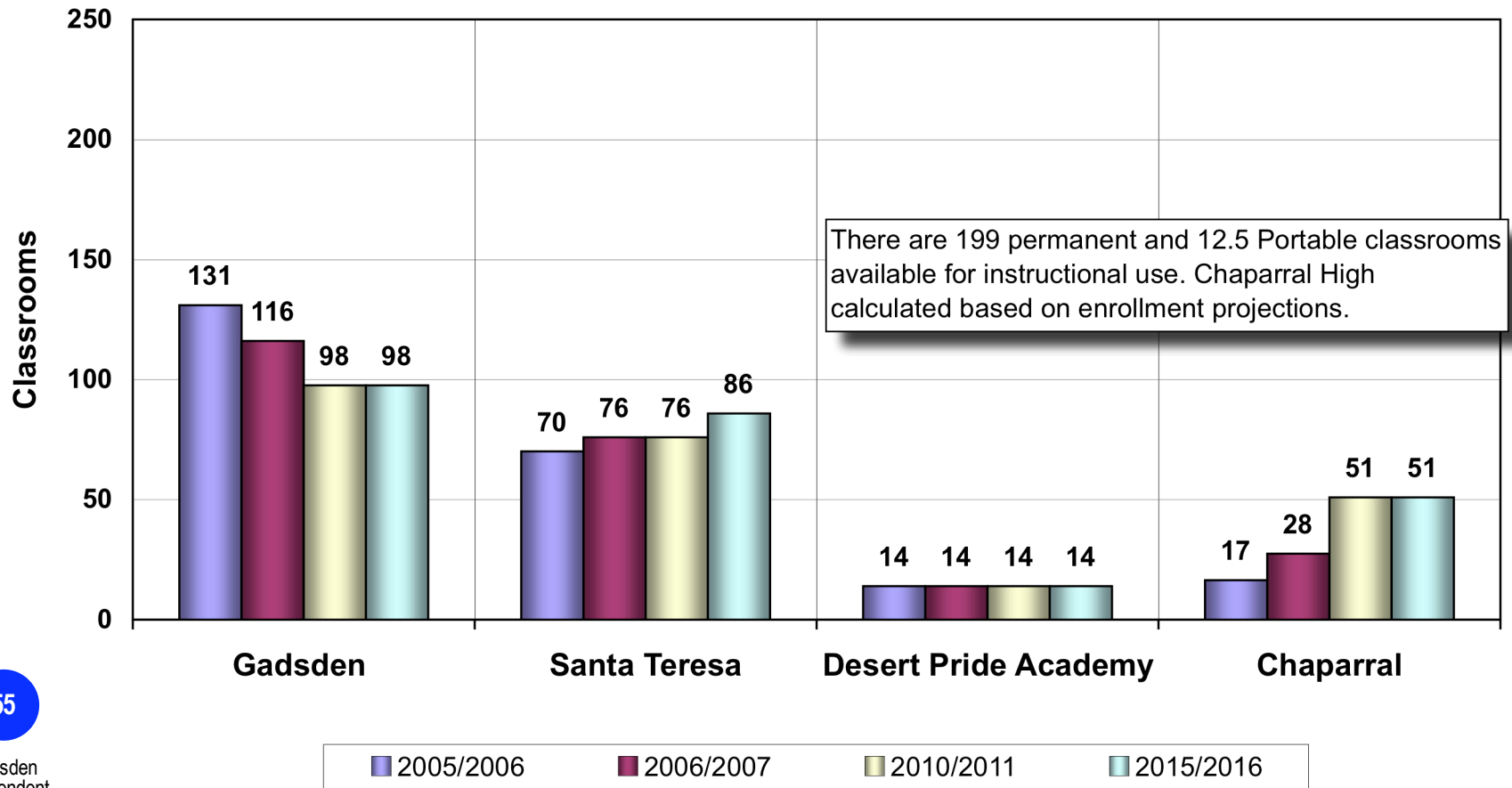
Gadsden Independent School District  
Middle School

Additional Classroom Need by School  
Removing Portables



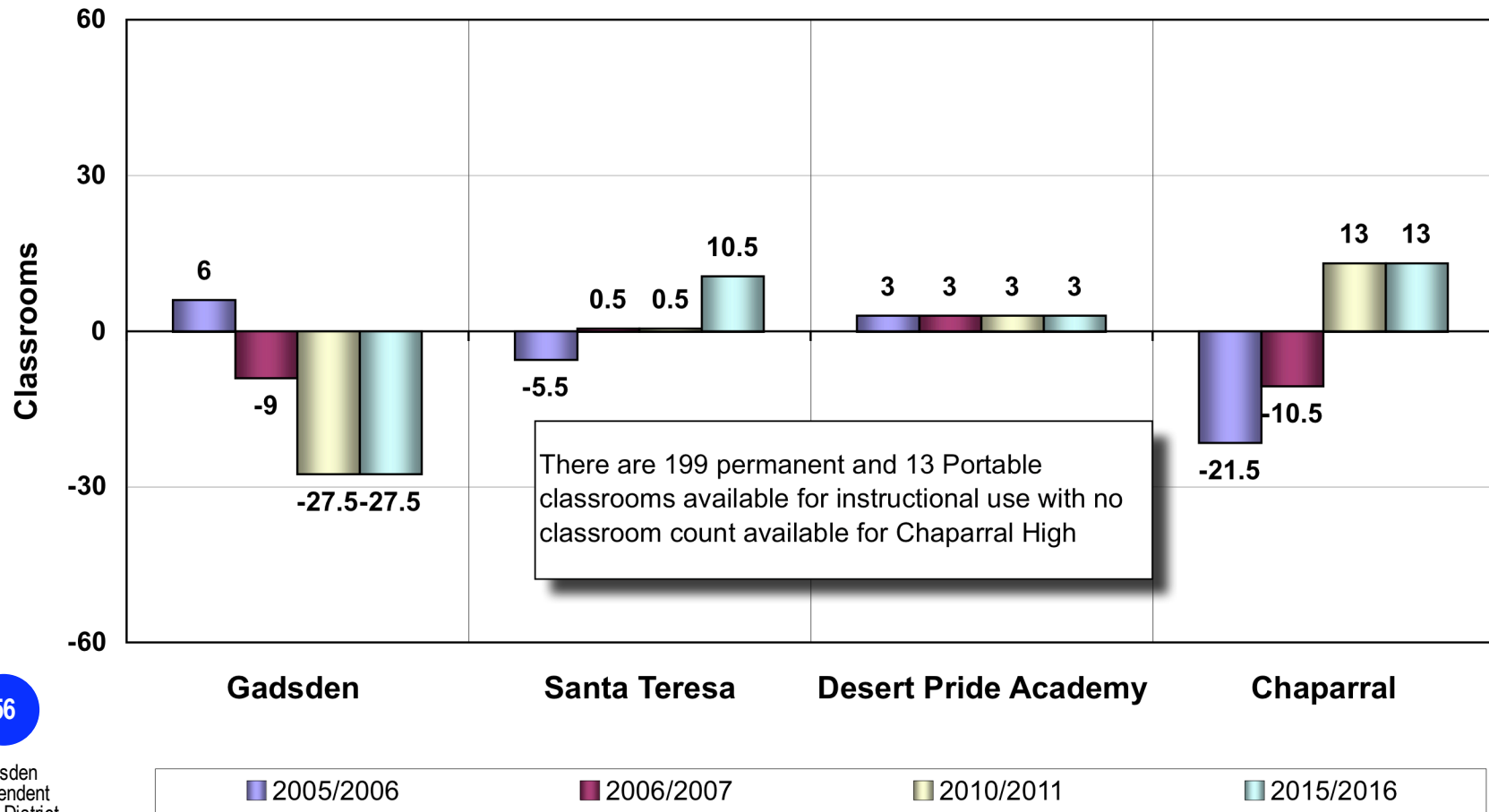
# High Schools

## Gadsden Independent School District High Schools Total Classroom Needs



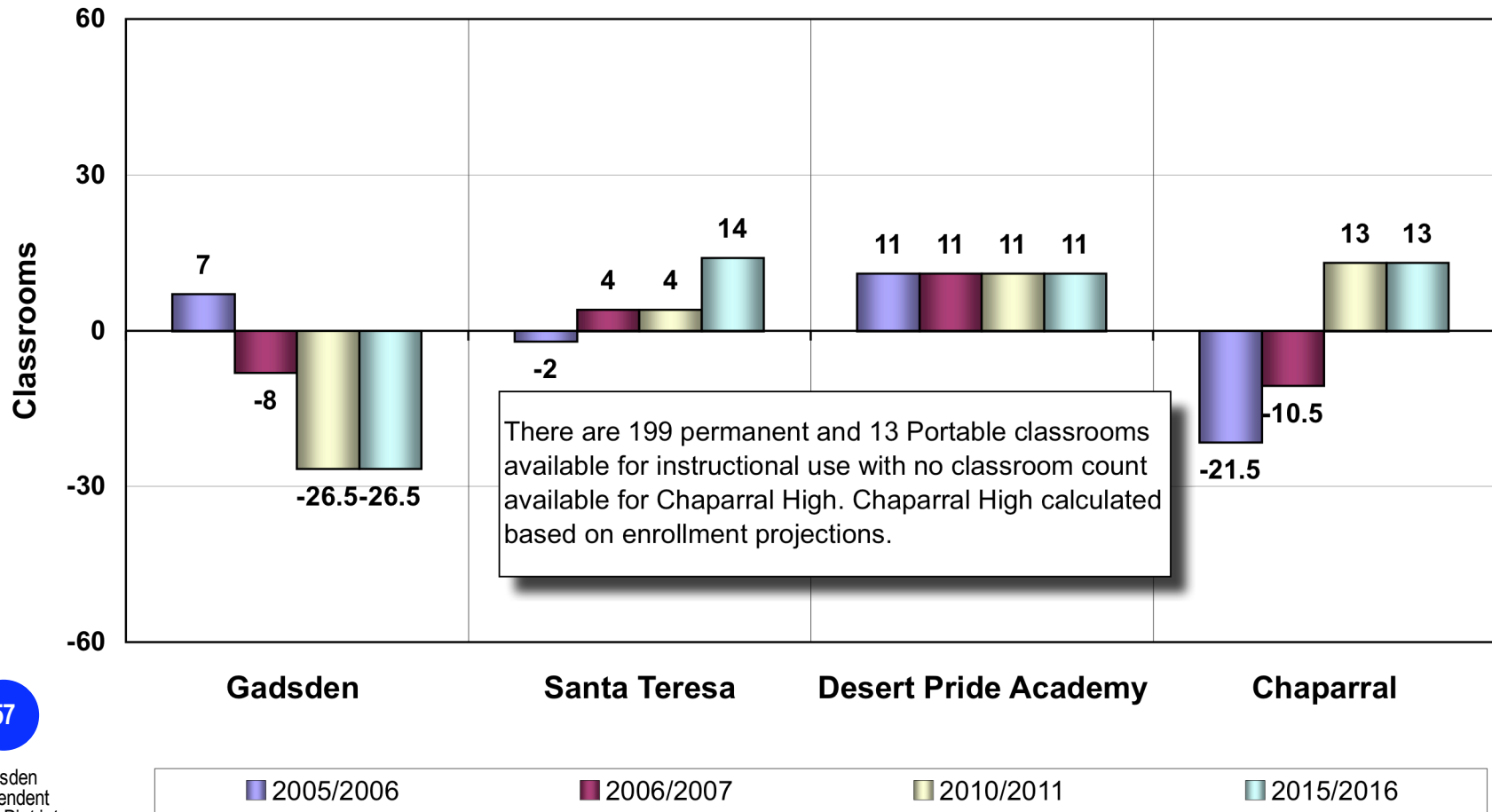
# High Schools

## Gadsden Independent School District High Schools Additional Classroom Need by School Keeping Portables



# High Schools

## Gadsden Independent School District High Schools Additional Classroom Need by School Removing Portables



# Possible Growth Strategy

## ■ Factors that influence utilization / capacity

✓ *School configurations*

✓ *Boundary decisions*

✓ *Policies regarding size of schools ... prefer*

- *ES no larger 500 students*
- *MS no larger than 800 students*
- *HS - no larger than 1800 students*

✓ *Policies regarding portables ... prefer*

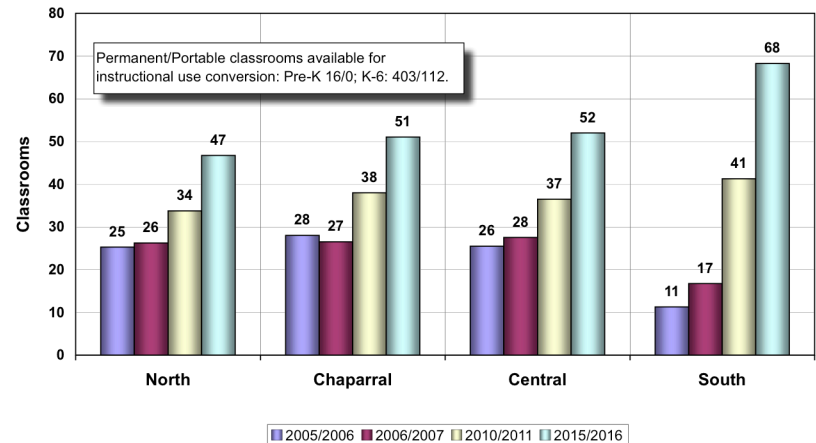
- *Replace all 'barracks' type buildings*
- *No more than 15% of total on-site classrooms should be in portables*

# Possible Growth Strategy

## ■ Elementary Schools

- ✓ *Growing enrollments*
- ✓ *High number of portables in north and central areas*
- ✓ *All sub-areas will see pressure for new schools or additions*
  - *New School / Boundary adjustments - North / Central areas*
  - *New School / Boundary adjustments - South area to accommodate growth*
  - *New School - Chaparral area to accommodate growth and decrease portables*
  - *New 2nd South Area ES since growth not in area to allow additions at existing ES to cover need*

Gadsden Independent School District  
Pre-K & Elementary K-6  
Additional Classroom Need by Subarea - Removing Portables



Elementary Schools by subarea	2005/06 Enrollment	Total Permanent	Total Portable	% Portables of Total Classrooms
<b>North</b>	<b>1,377</b>	<b>68.3</b>	<b>32.0</b>	<b>32%</b>
Mesquite	501	26.3	14.0	35%
San Miguel	410	11.5	18.0	61%
Vado	466	30.5	0.0	0%
<b>Chaparral</b>	<b>1,801</b>	<b>90.0</b>	<b>35.5</b>	<b>28%</b>
Chaparral	719	30.0	23.5	44%
Desert Trail	586	29.5	12.0	29%
Sunrise	496	30.5	0.0	0%
<b>Central</b>	<b>1,878</b>	<b>93.0</b>	<b>29.0</b>	<b>24%</b>
Anthony	628	42.0	12.0	22%
Berino	673	25.5	17.0	40%
La Union	577	25.5	0.0	0%
<b>South</b>	<b>2,509</b>	<b>152.3</b>	<b>15.0</b>	<b>9%</b>
Desert View	511	26.5	5.0	16%
Loma Linda	283	27.5	3.0	10%
Riverside	694	39.5	3.0	7%
Santa Teresa	532	30.0	0.0	0%
Sunland Park	489	28.8	4.0	12%
<b>Total ES</b>	<b>5,875</b>	<b>338.8</b>	<b>55.0</b>	<b>16%</b>

# Possible Growth Strategy

## ■ Middle Schools

- ✓ *Appear to have capacity for current /mid-term needs*
- ✓ *Both Gadsden and Santa Teresa MS's will reach 1,000 students or more and District wants to reduce densities at MS to 800*
  - *Chaparral growth can be accommodated through portables or an addition*
  - *New middle school should be considered in the north (priority) and south areas to make smaller MS schools possible*

## ■ High Schools

- ✓ *Continue to construct future phases of Chaparral High School and final phases of Santa Teresa HS to meet growth in area*
- ✓ *Start on the rehabilitation of Gadsden HS for equity of space and environment to other two HS*



# Capital Financing

# Bonding History

## ■ GO Bond History

✓ **2000 - \$15.5 m**

✓ **2003 - \$21 m**

✓ **2006 - \$38 m (shift to a 4 year cycle)**

✓ **2010 - \$35.9 (anticipated)**

## ■ PSCOC Match Eligibility:

✓ **87% state / 13% local**

- *Based on approved projects reflected in GISD's FMP*

# Capital Financing

## ■ PSCOC awards with local match from GO Bond 2002

### ✓ 2003-04 (\$2m + \$8 m SB513 set aside)

- Northern Area ES (San Miguel ES option)
- Design Chaparral HS (Phase 1 of HS was legislative appropriation)
- Phase 2 - Santa Teresa HS

### ✓ 2004-05 (\$10.8 m)

- Second new northern/central ES (Vado ES)

### ✓ 2005-06 (\$9.76 m)

- Gadsden MS - upgrades and additions \$11.9 total project

# NMCI Ranking

- NM Adequacy Evaluation ranking

Preliminary Draft 2006-2007 School Rank Report By Weighted NMCI By District 1/18/2006

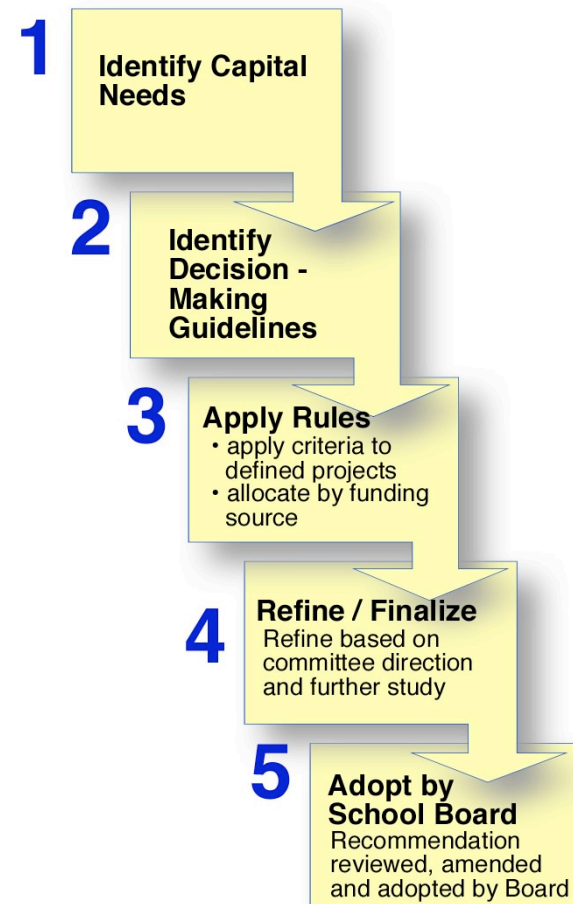
Rank	District	Facility Name	Gross Area (Sq. Ft.)	Weighted NMCI
204	Farmington	Animas Elem	55,534	47.63%
233	Farmington	Northeast Elem	49,455	45.33%
234	Farmington	Bluffview Elem	69,690	45.22%
379	Farmington	Career & Tech Education Center	57,848	30.76%
460	Farmington	Ladera Del Norte Elem	63,467	21.21%
618	Farmington	Esperanza Elem	70,616	5.84%
627	Farmington	Mesa View Middle	100,795	4.56%
628	Farmington	Piedra Vista High	240,158	4.55%
635	Farmington	(A) Rocinante HS	26,183	3.67%
716	Farmington	Heights Middle	94,423	0.00%
143	Floyd	Floyd Combined School	71,623	53.71%
161	Fort Sumner	Fort Sumner combined School	97,505	51.39%
49	Gadsden	Gadsden High	304,832	73.90%
101	Gadsden	Anthony Elem	96,831	60.10%
118	Gadsden	Santa Teresa Middle	119,239	57.02%
138	Gadsden	San Miguel Elem	46,230	54.46%
194	Gadsden	Riverside Elem	67,499	48.36%
268	Gadsden	Santa Teresa High	224,244	41.94%
296	Gadsden	Chaparral Elem	73,321	38.96%
345	Gadsden	La Union Elem	56,395	33.17%
372	Gadsden	Desert View Elem	50,741	31.29%
383	Gadsden	Berino Elem	68,889	30.35%
407	Gadsden	Sunland Park Elem	56,875	28.17%
429	Gadsden	Mesquite Elem	70,285	25.42%
534	Gadsden	Chaparral Middle	87,032	14.16%
572	Gadsden	Desert Trail Intermediate	65,120	10.88%
643	Gadsden	Loma Linda Elem	55,920	2.78%
655	Gadsden	Gadsden Middle	120,807	1.66%
668	Gadsden	Chaparral High	165,947	0.54%
713	Gadsden	(A) Desert Pride Academy	14,970	-
714	Gadsden	Vado Elem		0.00%
715	Gadsden	New Northern Elem (2006)		0.00%

# Priorities

65

# Priorities

- **Process of establishing priorities of implementing work that covers all projects of the Facilities Master Plan**
- **The District staff conducted steps 1-4 from the process chart to determine the recommendations to the School Board. School and community input on this process was done during the public overview workshop with the Board**



# Priorities

## ■ The total capital needs are divided into 3 Tier funding levels

- ✓ *Tier 1 - the projects to be considered for the GO 2006-10 election. See following charts for this Tier*
- ✓ *Tier 2 - Identifies the order of work the district would like to bring on line if funding were made available. See the FMP text for description of this work*
- ✓ *Tier 3 - Also future funding projects (more want than need often). See the FMP capital improvement projects summaries for this list of work*

## ■ Proposed Decision Making Guidelines for Tier 1 Process

- ✓ *Each Guideline represents a “basket” of projects that serve as a starting point for selecting specific projects to be in GO Bond program*

Continue Projects in Progress  
Provide On-Going District funds  
Health/Safety and Critical Code Projects  
Address Growth (“un-housed students”)  
Align with NMCI Ranking (< 200)  
Critical Systems with High Priority  
Facility Renewal (scores less 75%)  
Key Educational/Programmatic or Liability Issues  
Replace Barracks / Old Portables  
Contingency

# Priorities

## ■ Tier 1 Recommendations

### ✓ 3 scenarios were developed for \$38 million GO 2006-10

- Scenario 1 Must Do - projects that must be done to meet obligations assuming limited PSCOC involvement = \$31,000,000
- Scenario 2 Low PSCOC Funding - in the event PSCOC can not fund phases two and three of Chaparral HS the district will be limited to meet its facilities needs at its bonding level \$38,000,000
- Scenario 3 High PSCOC Funding - assumes PSCOC will be able to provide the state match for the completion of all on-going and NMCI ranked schools. Then the district will have funds available to resolve poor condition issues elsewhere in the district. See next chart for details.

Priority Categories	GISD 2005-06 PSCOC Priorities	Total Project Estimate (TPC)	NMCI Rank	87%		13%		2006 - 10 Strategy Scenarios		
				Potential PSCOC Share*	Potential GISD Share*	Scenario 1 Must Do's	Scenario 2* Low PSCOC 2006-07 Level	Scenario 3* High PSCOC 2006-07 Level		
Continue Projects In Progress	See next chart	\$ 31,659,031	See next chart	\$ 26,574,829	\$ 5,084,202	\$ 15,000,000	\$ 17,534,500	\$ 4,527,577		
Provide On-going District Funds	See next chart	\$ 12,000,000	See next chart	\$ -	\$ 12,000,000	\$ 12,000,000	\$ 12,000,000	\$ 12,000,000		
Health / Safety and critical code projects	See next chart	\$ 3,324,374	See next chart	\$ 758,507	\$ 2,565,867	\$ 113,340	\$ 113,340	\$ 113,340		
Address Growth (Housing Students)	See next chart	\$ 60,601,186	See next chart	\$ 52,194,820	\$ 8,406,366	\$ 2,297,140	\$ 2,297,140	\$ 4,812,851		
School Projects that align with NMCI ranking < 200	See next chart	\$ 47,488,990	See next chart	\$ 41,315,421	\$ 6,173,569	\$ -	\$ 3,640,000	\$ 4,680,000		
Critical Systems Projects with Priority / Timing 1	See next chart	\$ 14,542,160	See next chart	\$ 6,143,274	\$ 8,398,886	\$ -	\$ 644,961	\$ 2,744,961		
Address Needs at Schools Scoring on ARC Scale < 75%	See next chart	\$ 5,000,000	See next chart	\$ 4,350,000	\$ 650,000	\$ -	\$ -	\$ 650,000		
Key Educational / Programmatic or Liability Issues	See next chart	\$ 14,649,323	See next chart	\$ 12,744,911	\$ 1,904,412	\$ -	\$ -	\$ 5,221,944		
Replace Barracks and Old Portable Buildings	See next chart	\$ 12,430,783	See next chart	\$ 10,814,781	\$ 3,516,002	\$ -	\$ -	\$ 1,616,002		
Disdistrict Contingency (5%)		\$ 1,900,000			\$ 1,900,000	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000		
<b>Total</b>		<b>\$ 203,595,847</b>		<b>\$ 154,896,544</b>	<b>\$ 48,699,303</b>	<b>\$ 31,310,480</b>	<b>\$ 38,129,941</b>	<b>\$ 38,266,674</b>		
<b>Needs Identified as Priorities</b>					<b>\$ 203,595,847</b>	<b>Target of 2006-10 Bond is \$38,000,000</b>				

Note: \*1 - There is no guarantee that GISD will apply for assistance or that the PSCOC will make an award for these projects.



# Tier 1

Priority Categories	School / Project at School	GISD 2005-06 PSCOC Priorities	Total Project Estimate (TPC)	NMCI Rank	Potential PSCOC Share*	Potential GISD Share*	2006 - 10 Strategy Scenarios		
							Scenario 1 Must Do's	Scenario 2* Low PSCOC 2006-07 Level	Scenario 3* High PSCOC 2006-07 Level
<b>Continue Projects In Progress</b>							<b>\$ 15,000,000</b>	<b>\$ 17,534,500</b>	<b>\$ 4,527,577</b>
1.1	La Mesa Pre-K supplemental		\$ 1,113,250	Unranked	\$ -	\$ 1,113,250	\$ -	\$ 556,625	
1.2	New Northern ES - budget supplemental due to inflation		\$ 2,534,500	715	\$ 2,205,015	\$ 329,485	\$ -	\$ 329,485	
	Chaparral HS Phase 2 with Site / Field Work	3	\$ 15,000,000	668	\$ 13,050,000	\$ 1,950,000	\$ 15,000,000	\$ 1,950,000	
1.5	Chaparral HS Phase 3	10	\$ 13,011,281	668	\$ 11,319,814	\$ 1,691,467	\$ -	\$ 1,691,467	
<b>Provide On-going District Funds</b>							<b>\$ 12,000,000</b>	<b>\$ 12,000,000</b>	<b>\$ 12,000,000</b>
2.1	Technology Fund - \$750,000/year		\$ 3,000,000	Unranked	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	
2.2	ADA Fund - \$750,000/year		\$ 3,000,000	Unranked	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	
2.3	Major Maintenance Fund - \$750,000/yr		\$ 3,000,000	Unranked	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	
2.4	District Minor Construction - \$750,000/yr		\$ 3,000,000	Unranked	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	
<b>Health / Safety and critical code projects</b>							<b>\$ 3,324,374</b>	<b>\$ 758,507</b>	<b>\$ 2,565,867</b>
3.1	Health Safety (multiple schools)	Will do w/2.3 Funds	\$ 2,452,527	Unranked	\$ -	\$ 2,452,527	\$ -	\$ -	
3.3	Gas Loop Replacement (multiple schools)		\$ 871,847	Unranked	\$ 758,507	\$ 113,340	\$ 113,340	\$ 113,340	
<b>Address Growth (Housing Students)</b>							<b>\$ 60,601,186</b>	<b>\$ 52,194,820</b>	<b>\$ 8,406,366</b>
4.1	New Anthony Area ES (to relieve north / central area ES)	2b	\$ 13,000,000	Unranked	\$ 11,310,000	\$ 1,690,000	\$ 1,690,000	\$ 1,690,000	
	New Anthony Area ES (to relieve north / central area ES) Land		\$ 303,570	Unranked	\$ -	\$ 303,570	\$ 303,570	\$ 303,570	
4.2	New South Area ES- Governor's List	4	\$ 13,000,000	See194	\$ 11,310,000	\$ 1,690,000	\$ -	\$ -	
	Only Land for New South Area ES - Governor's List	4	\$ 303,570		\$ -	\$ 303,570	\$ 303,570	\$ 303,570	
4.3	Middle School Option North/Central Area Phase 1 (Funding allows option to transform San Miguel to MS)	6	\$ 19,351,623	138	\$ 16,835,912	\$ 2,515,711	\$ -	\$ 2,515,711	
4.4	New ES in Chaparral Area		\$ 14,642,423	Unranked	\$ 12,738,908	\$ 1,903,515	\$ -	Next Bond	
4.5	New 2nd South Area ES School including land		\$ 13,303,570		\$ 11,574,106	\$ 1,729,464	\$ -	Next Bond	
<b>School Projects that align with NMCI ranking &lt; 200</b>							<b>\$ 47,488,990</b>	<b>\$ 41,315,421</b>	<b>\$ 6,173,569</b>
5.1	Gadsden HS	1	\$ 22,000,000	49	\$ 19,140,000	\$ 2,860,000	\$ -	\$ 2,860,000	
5.2	Anthony ES - Replace the old WPA and Annex buildings with site master	2a	\$ 6,000,000	101	\$ 5,220,000	\$ 780,000	\$ -	\$ 780,000	
5.3	Santa Teresa MS	5	\$ 8,000,000	118	\$ 6,960,000	\$ 1,040,000	\$ -	\$ 1,040,000	
5.4	San Miguel ES	6	\$ 11,488,990	138	\$ 9,995,421	\$ 1,493,569	\$ -	See 4.3 above	
5.5	Riverside ES - for growth issues so resolved with South Area ES in 2006-		\$ -	194	\$ -	\$ -	\$ -	\$ -	
<b>Critical Systems Projects with Priority / Timing 1</b>							<b>\$ 14,542,160</b>	<b>\$ 6,143,274</b>	<b>\$ 8,398,886</b>
6.1	HVAC Chosen by M&O: Mesquite Elementary, Santa Teresa High & Middle and Chaparral Elementary		\$ 2,100,000		\$ 1,827,000	\$ 273,000	\$ -	\$ 2,100,000	
6.2	Roofing		\$ 4,961,235		\$ 4,316,274	\$ 644,961	\$ -	\$ 644,961	
6.3	Electrical at 7 schools		\$ 3,326,198		\$ -	\$ 3,326,198	\$ -	\$ -	
6.4	Playgrounds and Fields for 8 ES		\$ 4,154,727		\$ -	\$ 4,154,727	\$ -	\$ -	
<b>Address Needs at Schools Scoring on ARC Scale &lt; 75%</b>							<b>\$ 5,000,000</b>	<b>\$ 4,350,000</b>	<b>\$ 650,000</b>
7.1	Gadsden MS at 67.2 (PSCOC 2005-06 funded)	Funded			\$ -	\$ -	\$ -	\$ -	
7.2	San Miguel ES at 72.10 funded under 9.5 or if north MS location under 4.3	See 5.4 above			\$ -	\$ -	\$ -	\$ -	
7.3	Gadsden HS at 72.70 funded under 5.1	See 5.1 above			\$ -	\$ -	\$ -	\$ -	
7.4	La Mesa at 73.00 funding current and in 1.1	See 1.1 above			\$ -	\$ -	\$ -	\$ -	
7.5	Desert Pride Alt. at 74.10 (Propose to relocate = \$6,577,000)	7	\$ 5,000,000		\$ 4,350,000	\$ 650,000	\$ -	\$ 650,000	
<b>Key Educational / Programmatic or Liability Issues</b>							<b>\$ 14,649,323</b>	<b>\$ 12,744,911</b>	<b>\$ 1,904,412</b>
8.1	Chaparral ES Gym	8	\$ 1,707,262	296	\$ 1,485,318	\$ 221,944	\$ -	\$ 221,944	
8.2	Santa Teresa HS main Gym w/ parking / drop-off area site work		\$ 6,210,095		\$ 5,402,783	\$ 807,312	\$ -	\$ -	
	Santa Teresa HS Science Area Upgrades		\$ 1,731,966		\$ 1,506,810	\$ 225,156	\$ -	\$ -	
8.3	Replace District Food Service and Maintenance Complex	9	\$ 5,000,000	Unranked	\$ 4,350,000	\$ 650,000	\$ -	\$ 5,000,000	
<b>Replace Barracks and Old Portable Buildings</b>							<b>\$ 12,430,783</b>	<b>\$ 10,814,781</b>	<b>\$ 1,616,002</b>
9.1	Berino ES – Portables replacement		\$ 2,976,698		\$ 2,589,727	\$ 386,971	\$ -	\$ 386,971	
9.2	Mesquite ES – Barracks replacement		\$ 2,781,451		\$ 2,419,862	\$ 361,589	\$ -	\$ 361,589	
9.3	Loma Linda ES addition		\$ 2,689,352		\$ 2,339,736	\$ 349,616	\$ -	\$ 349,616	
9.4	Chaparral ES to replace barracks	8	\$ 3,983,282	296	\$ 3,465,455	\$ 517,827	\$ -	\$ 517,827	
<b>Disstrict Contingency (5%)</b>							<b>\$ 1,900,000</b>	<b>\$ 1,900,000</b>	<b>\$ 1,900,000</b>
<b>Total</b>							<b>\$ 154,896,544</b>	<b>\$ 46,799,303</b>	<b>\$ 31,310,480</b>
<b>Needs Identified as Priorities</b>							<b>\$ 201,695,847</b>	<b>\$ 38,129,941</b>	<b>\$ 38,266,674</b>
							Target of 2006-10 Bond is \$38,000,000		

Note: \*1 - There is no guarantee that GISD will apply for assistance or that the PSCOC will make an award for these projects.

# Priorities

- Yearly the District must reassess its overall FMP priorities based on updated NMCI ranks
- Board priorities for 2006 PSCOC Application

District Ranking	School / Project	Proposed \$ Need	NMCI Rank 1-18-06
1	GADSDEN HIGH SCHOOL RENOVATIONS	\$ 22,000,000	49
2	ANTHONY ELEMENTARY		101
2a	PHASE 1 Renovations	\$ 6,000,000	101
2b	PHASE 2 New School in Anthony area	\$ 13,000,000	Growth
3	CHAPARRAL HIGH SCHOOL PHASE 2 and FIELDS	\$ 15,000,000	Complete what started
4	NEW SOUTHERN ELEMENTARY - Governor's Proposal	\$ 13,000,000	Growth
5	SANTA TERESA MIDDLE SCHOOL CIP'S	\$ 8,000,000	118
6	SAN MIGUEL ELEMENTARY / MS SITE *1	\$ 19,000,000	138 / Growth
7	DESERT PRIDE ACADEMY	\$ 5,000,000	713 / Move to better location
8	CHAPARRAL ELEMENTARY SCHOOL	\$ 6,000,000	296 Replace old barracks
9	WAREHOUSE/SHOPS/MAINTENANCE	\$ 5,000,000	Unranked / Unsafe and old
10	CHAPARRAL HIGH SCHOOL PHASE 3	\$ 13,000,000	Complete what started
<b>Total Need under highest priority</b>		<b>\$ 125,000,000</b>	

Notes: \*1 - This work is possible once the New Northern Elementary School is completed. To build northern middle school to relieve the anticipated growth for Gadsden MS and Santa Teresa MS and reduce crowding in Gadsden MS



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