Gadsden Independent School District

Facilities Master Plan

2015-2020

Volume 1:

Plan Overview
Growth/Enrollment
Utilization/Capacity
Capital Plan

Draft Report
November 2015

Architectural Research Consultants, Incorporated

Credits

Board of Education

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Efren Yturralde - Superintendent
Steven W. Suggs - Deputy Superintendent and Chief Financial Officer
Richard Chavez - Associate Superintendent for Support Services
Rafael Gallegos - Executive Director of Energy Management and Construction
Alfredo Holguin - Physical Plant Director
Albert Vallejo - Physical Plant Coordinator
Marcos Perales - Network Manager Assistant

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Contents

Exhibits

Introduction

This document is a Facilities Master Plan Update (FMP) for the Gadsden Independent School District (GISD). The intent of the plan is to guide capital planning decisions to support the district's educational mission and meet state adequacy standards. The Public School Capital Outlay Council (PSCOC)/Public School Facilities Authority (PSFA) requires that all New Mexico public school districts have a five-year facility master plan as a prerequisite for eligibility to receive state capital outlay assistance. This master plan is an update to the 2010 Facilities Master Plan and is in accordance with guidance issued by the PSCOC/PSFA.

The Facilities Master Plan is designed to serve as a flexible tool to present issues to the community, board of education, and district staff for input and revision on a periodic basis. The FMP was prepared using a systematic process that strives to identify needs and wisely allocate capital resources to bring district facilities up to state adequacy standards and district policies with respect to:

- Life/health/safety
- Educational/programmatic needs (additions, remodeling to meet various educational standards) and curriculum needs
- Renewal needs (replacement schools, remodeling, refurbishing, planning studies, deferred maintenance, major system replacement)
- Provision for necessary growth (new schools, additions, remodeling, site acquisition, design planning studies)
- Educational technology

The FMP addresses four major questions:

- Where do we want to be? – identifies district facility goals.
- Where are we now? – identifies the adequacy of district facilities and capacity to meet future needs.
- Where we are going? – analyzes information about future enrollment, program changes, classroom needs and financial resources.
- How do we get there? – identifies the gaps between existing conditions and the ideal future state, develops a strategy to meet needs, and presents a prioritized list of capital projects.

The master plan is comprised of four sections:

- **Section 1 – Goals / Process** provides information about district goals and the master planning process.

- **Section 2 – Existing and Projected Conditions** provides information about district facilities, demographics, enrollment, technology and capital resources.

- **Section 3 – Capital Improvement Plan** provides information about capital needs, district priorities and capital strategies.

- **Section 4 – Master Plan Support Material and Appendix** provides detailed information about district school and support facilities, growth/enrollment/utilization, facility evaluation and cost estimating data.

1 Goals / Process

1.0 GOALS/PROCESS

This section discusses the goals for the desired future state of the district's educational programs and facilities.

1.1 Goals

Gadsden Independent School District Mission

1. Mission

The Gadsden Independent School District will ensure that all students will learn by putting education first. The district will provide quality educational opportunities conducive to learning that will facilitate students' individual goals.

2. Educational Philosophy

The Gadsden School Board believes that it must provide a planned educational program. Continuous improvement of its schools affords the opportunity for high expectations. Each student shall strive for maximum development as an individual and as a contributing member of our democratic society. Through interaction with the educational program each student shall develop:

- Creative, critical and analytical thinking;
- An appreciation of those intrinsic values that are conducive to a full and rewarding life;
- An understanding of the changing career opportunities and their role within it;
- An appreciation of, compliance with, and respect for the rules of society; and
- A positive attitude for family life and our country.

3. Facilities Development Goals / Priority Objectives

Priority in the development of facilities shall be based on identified educational needs and on programs developed to meet those needs. The Board establishes these broad goals for development:

- To integrate facilities planning with other aspects of planning in a comprehensive educational program.
- To base educational specifications for school buildings on identifiable learner needs.
- To design for sufficient flexibility to permit program modification or the installation of new programs.
- To design school buildings as economically as feasible, providing that learner needs are effectively and adequately

met by the design.
- To involve the community, school staff members, available experts, and the latest in related current development and research in building plans and specifications.
- To analyze life-cycle costs as they compare with capital expenditures versus a maintenance and operations expense projection.
- To analyze the core facility as it relates to future expansion.
- To design school buildings for community use when feasible.

The Gadsden Independent School District (GISD) Board of education is committed to the use of long-range planning techniques in establishing school attendance boundaries/sites and in minimizing the necessity of frequent boundary changes. The primary considerations that govern the determination of school attendance boundaries/sites shall be:

- The educational opportunity afforded to students in all schools;
- The efficient and educationally effective use of the facilities of each school;
- The geographic location of each school in its relationship to the surrounding student population;
- Utilization of safe walking conditions consistent with school transportation policy;
- Compatibility with the Gadsden Independent School District Master Plan; and
- Recognition of community interest. The Gadsden Independent School District Board of Education, along with input from community members and recommendations from staff, determine the school attendance areas.

Source

All of the district policies, EPSS, and Technology Plan can be found on the district's web site at: http://www.gisd.k12.nm.us/

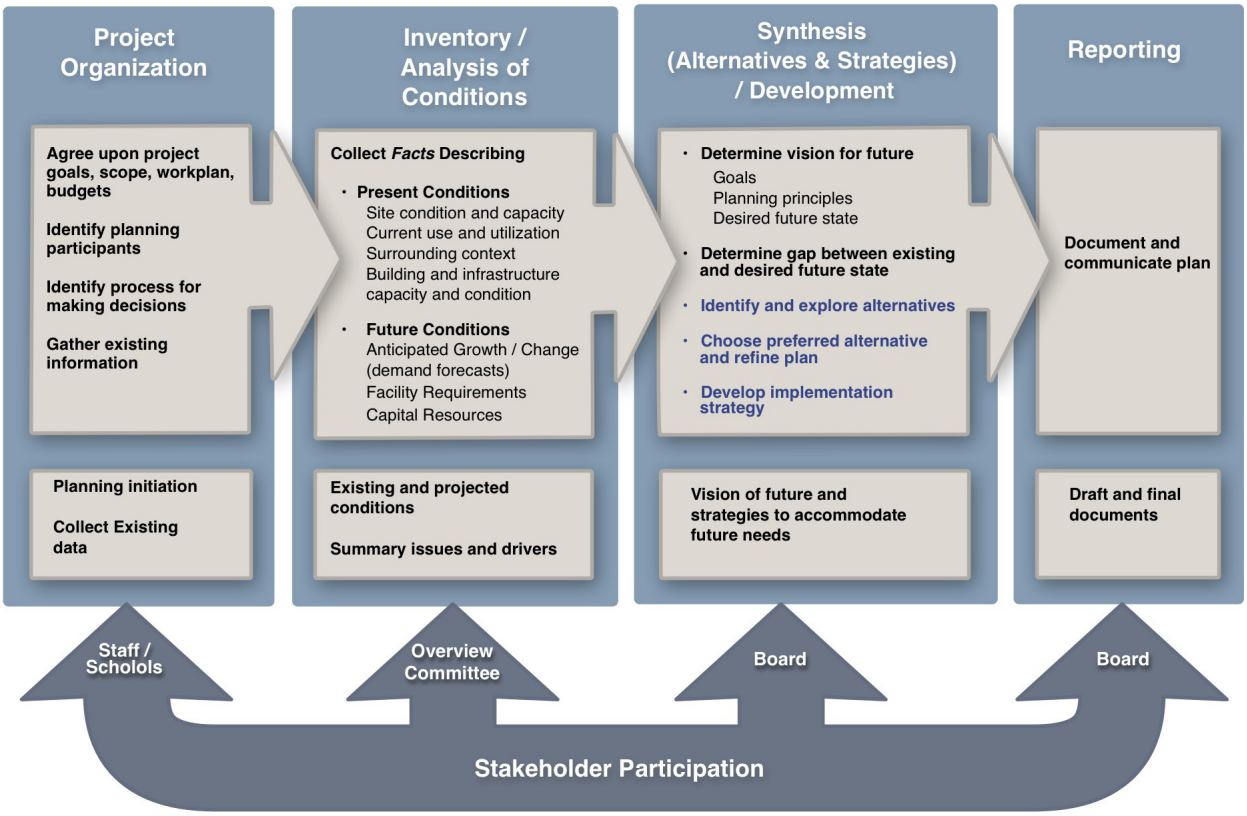
1.2 Process

This section identifies the process for district capital planning and decision making.

How Information Was Gathered

The Gadsden Independent School District conducted a comprehensive assessment of district facilities and their ability to meet state and district facility standards, as well as accommodate existing and projected enrollments and programmatic needs. The district's administrative staff managed the process and Architectural Research Consultants, Incorporated (ARC), Albuquerque, New Mexico conducted it. Exhibit 1-1 illustrates the overall process and Appendix 4.3 contains a detailed description of it.

Exhibit 1-1
Facilities Master Planning Process



Authority and How Decisions Are Made

The superintendent appoints members of an advisory committee to consider and recommend capital needs (Central Management Team (CMT). The committee provides guidance to the administration and board on capital improvement priorities. The board and superintendent make the final decisions.

Exhibit 1-2
Facilities Master Planning Advisory Committee

GISD Central Management Team (CMT) / FMP Committee

- Efren Yturralde - Superintendent
- Steven W. Suggs - Deputy Superintendent and Chief Financial Officer
- Richard Chavez - Associate Superintendent for Support Services
- Rafael Gallegos - Executive Director of Energy Management and Construction
- Alfredo Holguin - Physical Plant Director
- Albert Vallejo - Physical Plant Coordinator
- Marcos Perales - Network Manager Assistant

1.3 Acronyms / Definitions

This section defines acronyms and uncommon terms.

- Building Efficiency – the ratio of net assignable square feet to gross square feet (NASF/GSF)
- CIP – Capital Improvement Project
- DCU – Deficiencies Correction Unit
- DCP – Deficiencies Correction Program
- EPSS – Educational Program for Student Success
- ES – Elementary School
- FACS – Family and Consumer Science, formerly known as Home Ec. or Home Economics
- FCI – Facility Condition Index (see NMCI), a ratio of facility value to cost of improvements
- FMP – Facilities Master Plan
- GIS – Geographic Information System
- GISD – Gadsden Independent School District
- GOB - General Obligation Bond
- GSF – Gross Square Feet, or the sum of net assignable square feet plus all other building areas that are not assignable. This "left over" area is called "TARE." TARE includes areas such as hallways, mechanical areas, restrooms, and the area of interior and exterior walls.
- HS – High School
- HVAC – Heating/Ventilating/Air Conditioning
- I.T. – Information Technology
- KG - Kindergarten
- MACC – Maximum Allowable Construction Cost, or a project construction budget. This cost is comparable to the contractor's work bid.
- MS – Middle School
- NASF – Net Assignable Square Feet, or the total of all assignable areas in square feet
- NMCI – New Mexico Condition Index (see FCI)
- PED – New Mexico Public Education Department
- PK or Pre-K – Pre-Kindergarten
- PSCOC – Public School Capital Outlay Council
- PSFA – Public School Facilities Authority
- PTR – Pupil/Teacher Ratio
- RTU – Roof-Top Unit (HVAC)
- SPED – Spec. Ed. or Special Education
- TPC – Total Project Cost, or the total cost of the project including fees, moveable equipment, land acquisition (if any), administration, and contingencies
- TPO – Thermoplastic polyolefin roofing membrane

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2 Existing and Projected Conditions

This section provides an overview of the district's current educational programs and facilities configuration, and community involvement.

2.1 PROGRAMS

The Gadsden Independent School District covers an area of 1,226 square miles, the 36th largest district in land area of the 89 school districts in New Mexico.

2.1.1 Number of Schools, Types and Grade Configuration

The district maintains 28 school facilities and three administration/ support facilities on 26 sites. District facilities are located throughout the district in several communities.

The Gadsden Independent School District had the 4th largest enrollment in the state for the 2009-2010 school year. District enrollment (2014-15 40-day) was 14,051 students in grades Pre-K-12.

School configurations are:

- Pre-Kinder - Four schools, grades Pre-K
- Elementary Schools - thirteen schools, grades Pre-K-6; three schools, grades K-6
- Middle School - three schools, grades 7-8
- High School - four schools, grades 9-12;
- Alternative School - one school, grades 8-12
- Charter Schools - none

2.1.2 Assumptions / Anticipated Changes in Programs

The district created an early college high school program which utilizes a facility that formerly housed an alternative high school program.

The district has constructed one new elementary school facility in the Chaparral area and has replaced an elementary school facility in the Sunland Park area.

The district is completing the master plan for the alternative high school by constructing a multi-purpose room and a classroom addition. The project is scheduled to be completed for the start of the 2016-17 school year.

The district has an established goal of limiting enrollment at schools as follows:

- Elementary Schools - 550 students maximum
- Middle Schools - Less than 1,000 students
- High Schools - 2,000 students maximum

Currently, enrollment at four of the district's 16 elementary school facilities substantially exceed the standard.

No further educational program changes are planned at this time that impact facilities.

2.1.3 Shared / Joint Use Facilities

The district has a formal policy for community use of school sites and facilities. The policy is contained in *The Gadsden Independent School District POLICY MANUAL AND ADMINISTRATIVE REGULATIONS SECTION A-0150 ABA COMMUNITY INVOLVEMENT IN EDUCATION*. See sub-sections *6.1 PUBLIC RELATIONS* and *6.3 USE OF SCHOOL FACILITIES AND PROPERTY*.

The policy is available on the district's web site.

2.2 SITES / FACILITIES

2.2.1 Location

The district is located in Doña Ana County, on the southern edge of the state in the Rio Grande Valley. The district borders the Deming, Las Cruces and Alamogordo school districts in New Mexico, and the Anthony ISD, Canutillo ISD, El Paso ISD, Isleta ISD and Socorro ISD districts in Texas. The southern boundary of the district is on the U.S. - Mexico border. The district's schools are located in the communities of Anthony, Chaparral, La Mesa, Mesquite, Santa Teresa, Sunland Park and Vado, New Mexico. Exhibits 2-1, 2-2 and 2-3 illustrate the district location, boundaries and school locations.

2.2.2 Existing Facilities

The district has a little over 2.28 million gross square feet in permanent school facilities and 130,640 gross square feet of portable facilities. The schools are comprised of 88 permanent buildings and 89 portable buildings. The permanent building area includes a new elementary school opening in the Fall of 2016.

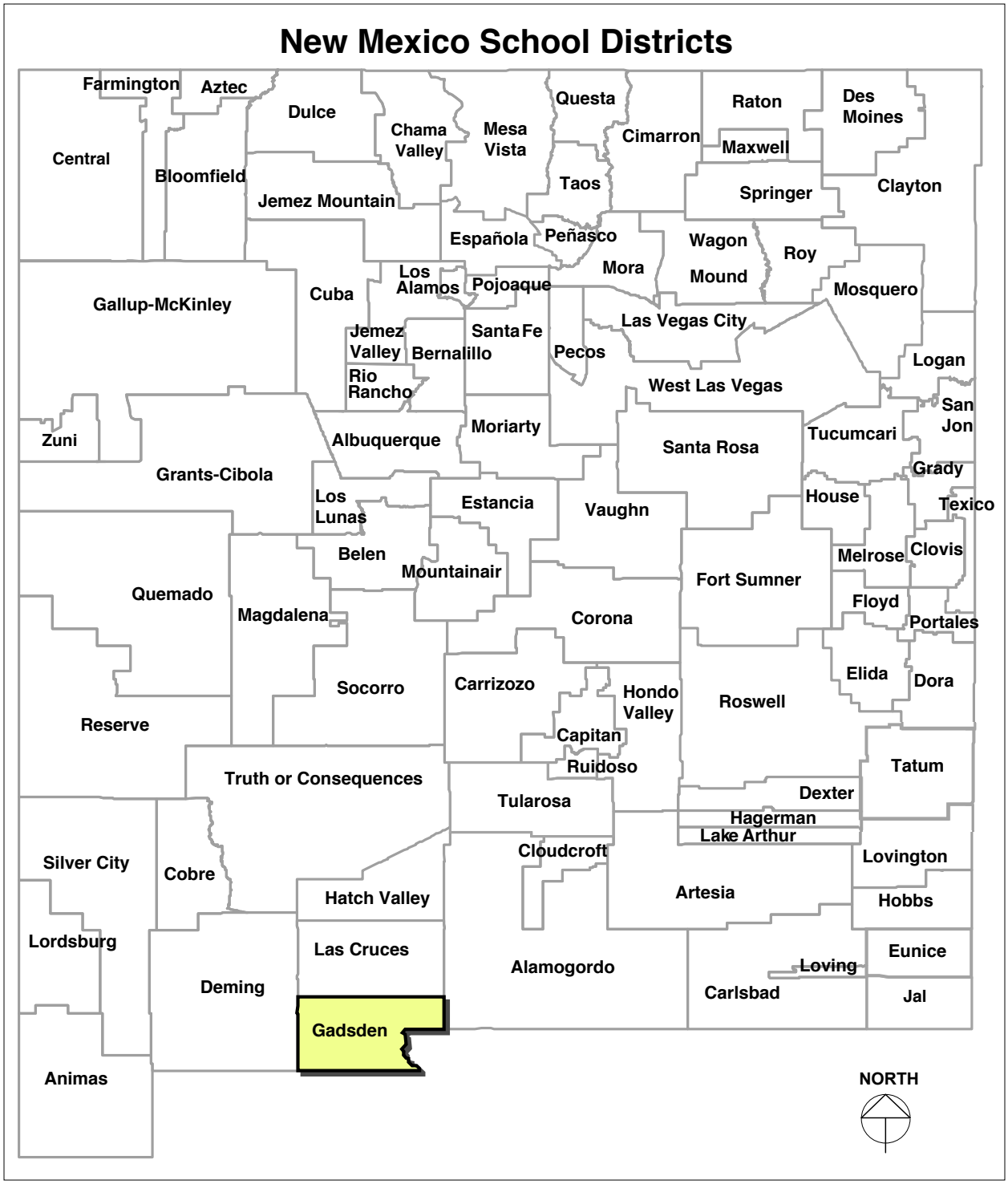
The district's 28 school sites equal a little over 607 acres.

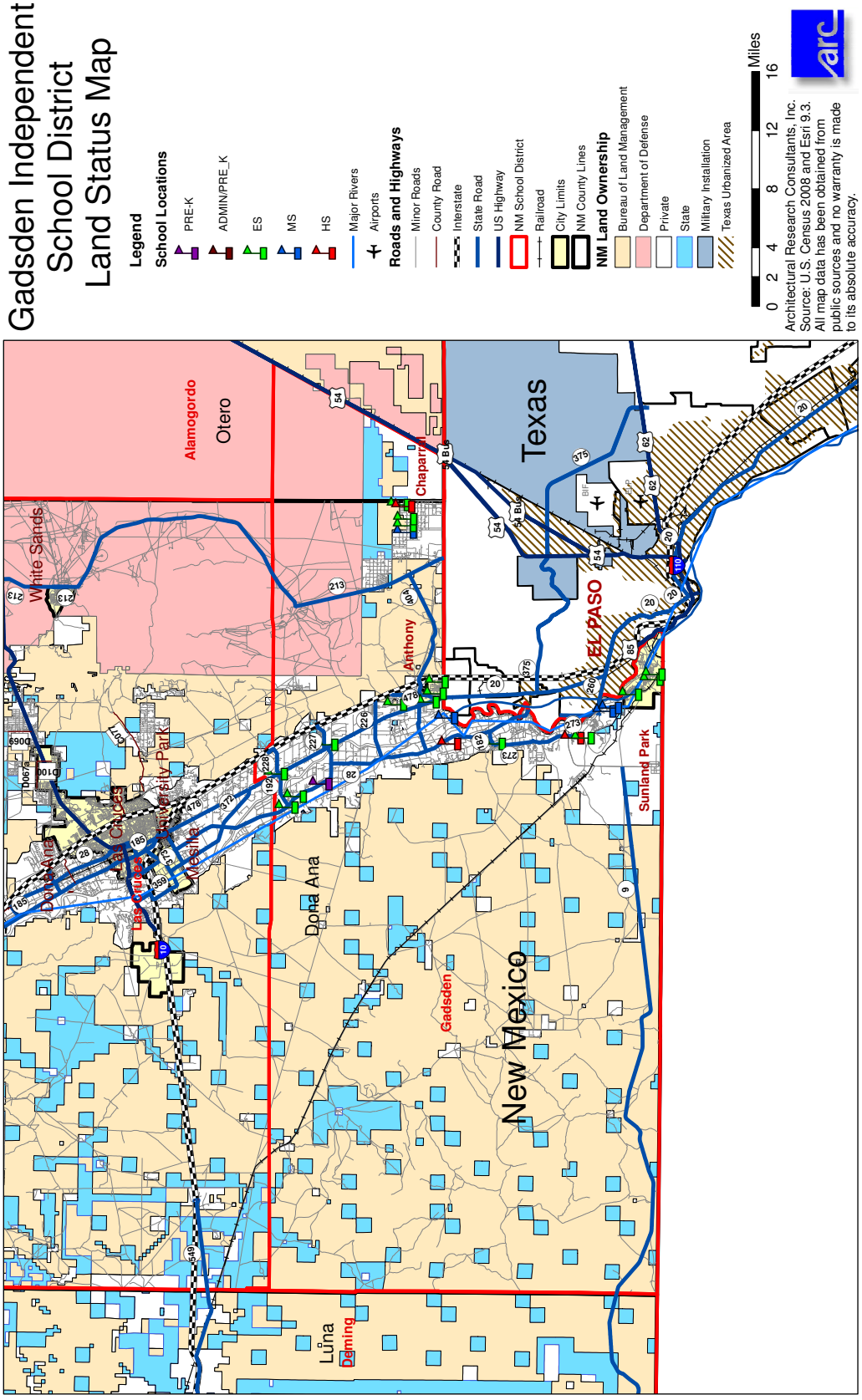
Administration and support facilities equal 142,516 gross square feet in permanent facilities and 6,729 gross square feet in portable facilities. The district's administration sites equal a little over 38 acres.

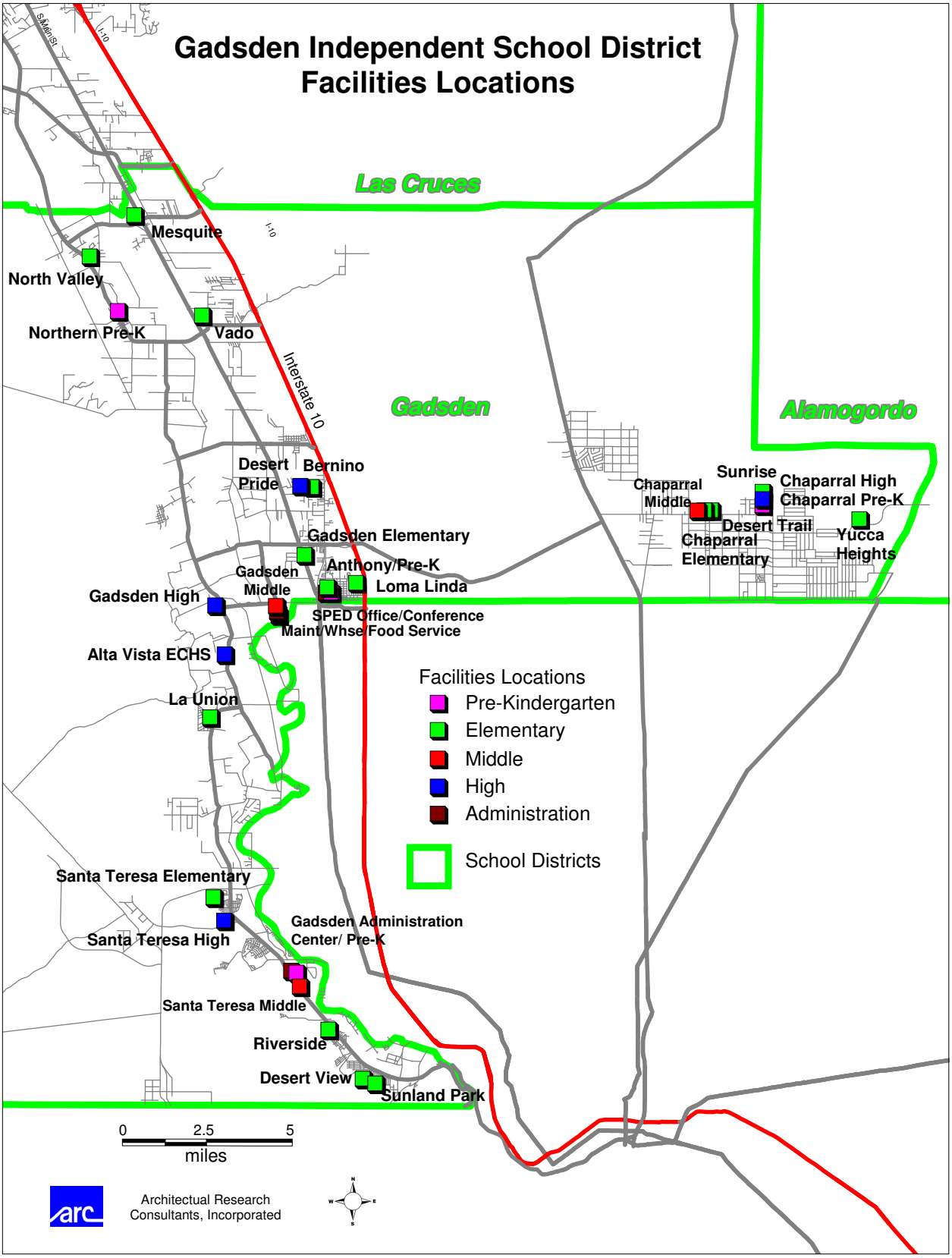
The total inventory of district facilities has a little over 2,606,500 gross square feet of buildings and 652.16 acres of land.
The oldest school facility in the district was built in 1921. The newest school facility is scheduled to open in the Fall of 2016. The average age of the district's core school facilities is 29 years. School facilities range in age from 0 to 94 years old.

See Exhibit 2-4 for an overview of district facilities.

See Appendix Section 4.1 for additional detail about each site and facility.


New Mexico School Districts
Farmington
Aztec
Dulce
Chama Valley
Mesa Vista
Questa
Raton
Des Moines
Central
Bloomfield
Jemez Mountain
Cimarron
Maxwell
Taos
Springer
Clayton
Española
Peñasco
Wagon Mound
Roy
Mora
Los Alamos
Pojoaque
Cuba
Gallup-McKinley
Mosquero
Las Vegas City
Jemez Valley
Santa Fe
Bernalillo
Pecos
Rio Rancho
Logan
West Las Vegas
San Jon
Zuni
Albuquerque
Moriarty
Santa Rosa
Tucumcari
Grady
Grants-Cibola
Los Lunas
Estancia
Vaughn
House
Texico
Belen
Mountainair
Melrose
Clovis
Quemado
Fort Sumner
Floyd
Magdalena
Corona
Portales
Socorro
Carrizozo
Hondo Valley
Roswell
Elida
Dora
Reserve
Capitan
Ruidoso
Tatum
Truth or Consequences
Tularosa
Dexter
Hagerman
Lake Arthur
Silver City
Cobre
Cloudcroft
Lovington
Hatch Valley
Artesia
Hobbs
Lordsburg
Las Cruces
Alamogordo
Eunice
Loving
Deming
Carlsbad
Jal
Gadsden
Animas
NORTH


Gadsden Independent School District Land Status Map
Legend
School Locations
PRE-K
ADMIN/PRE_K
ES
MS
HS
Roads and Highways
Major Rivers
Airports
Minor Roads
County Road
Interstate
State Road
US Highway
NM School District
Railroad
City Limits
NM County Lines
NM Land Ownership
Bureau of Land Management
Department of Defense
Private
State
Military Installation
Texas Urbanized Area
Miles
0 2 4 8 12 16
Architectural Research Consultants, Inc.
Source: U.S. Census 2008 and Esri 9.3.
All map data has been obtained from public sources and no warranty is made to its absolute accuracy.
Alamogordo
Otero
Texas
Chaparral
White Sands
Anthony
EL PASO
Sunland Park
Las Cruces
University Park
Mesilla
Dona Ana
Gadsden
New Mexico
Luna
Deming


Gadsden Independent School District
Facilities Locations
Las Cruces
Gadsden
Alamogordo
Interstate 10
I-10
Mesquite
North Valley
Northern Pre-K
Vado
Desert Pride
Bernino
Gadsden Elementary
Anthony/Pre-K
Loma Linda
Gadsden High
Gadsden Middle
SPED Office/Conference
Maint/Whse/Food Service
Alta Vista ECHS
La Union
Santa Teresa Elementary
Santa Teresa High
Gadsden Administration Center/ Pre-K
Santa Teresa Middle
Riverside
Desert View
Sunland Park
Chaparral Middle
Sunrise
Chaparral High
Chaparral Pre-K
Desert Trail
Chaparral Elementary
Yucca Heights
Facilities Locations
Pre-Kindergarten
Elementary
Middle
High
Administration
School Districts
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Architectual Research Consultants, Incorporated

Exhibit 2-4
Facilities Inventory

Needs Updating

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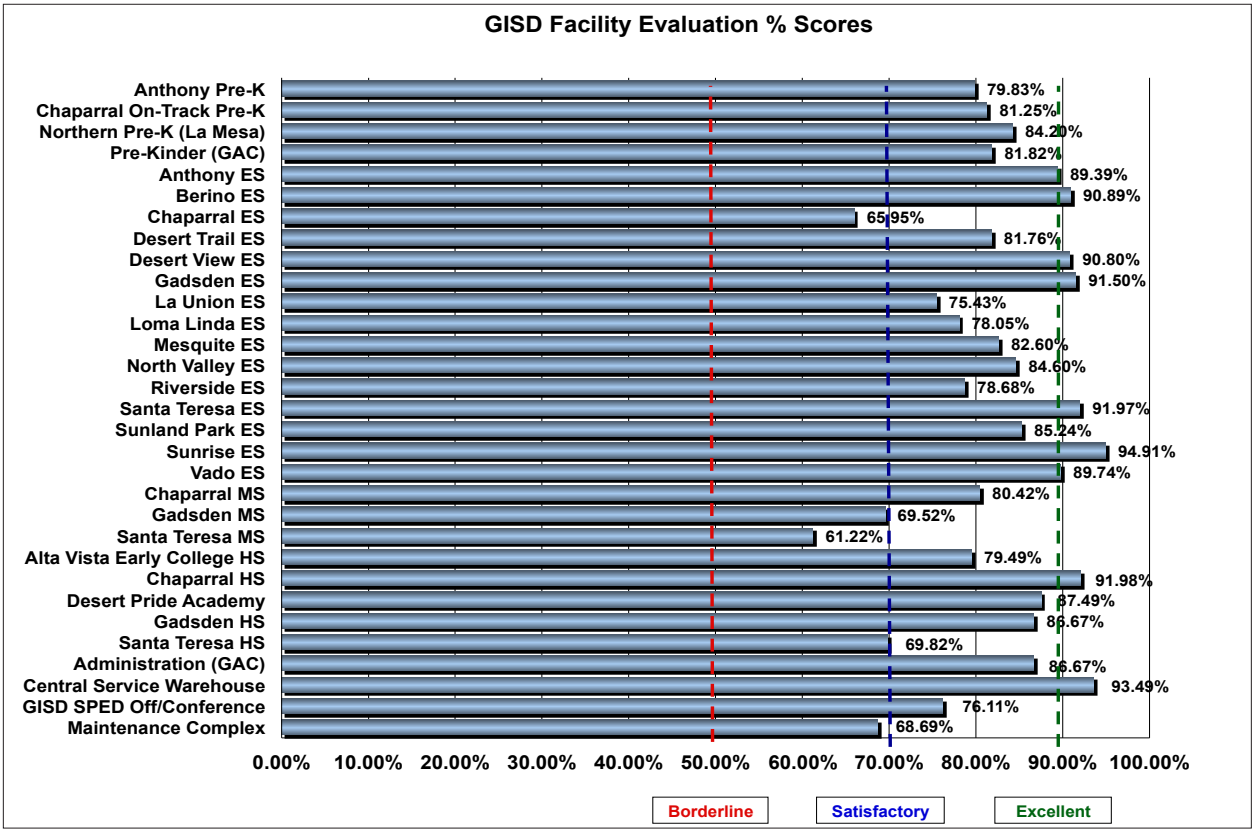
2.2.3 Facility Evaluation

Each district school site and facility was evaluated in detail and scored with respect to condition, district facility planning standards, and New Mexico School Facility Adequacy Standards, in August and September of 2015.

Exhibit 2-5
GISD Facility Evaluation Score Summary

The evaluation score is a composite that takes into account the physical condition and functional adequacy of the site and facility. Exhibit 2-5 shows an overview of the results of the evaluation with the total percentage score for each district facility.



Most of the district's school facilities scored in the "Satisfactory" range and several scored in the "Excellent" range. The Desert Pride Academy, however, scored in the "Poor" category. The district's Maintenance and Warehouse Complex scored in the "Borderline" range. Facilities scoring in the Satisfactory range can require capital investments to bring them up to standard or to address cyclical systems renewal. Facilities in the "Poor" category should be replaced.

Exhibits 2-6 and 2-7 on the following page illustrate the comparative scores for the site, physical plant, and adequacy/ environment for education or mission for each facility.

Exhibit 2-6

GISD Elementary Facility Evaluation Scores

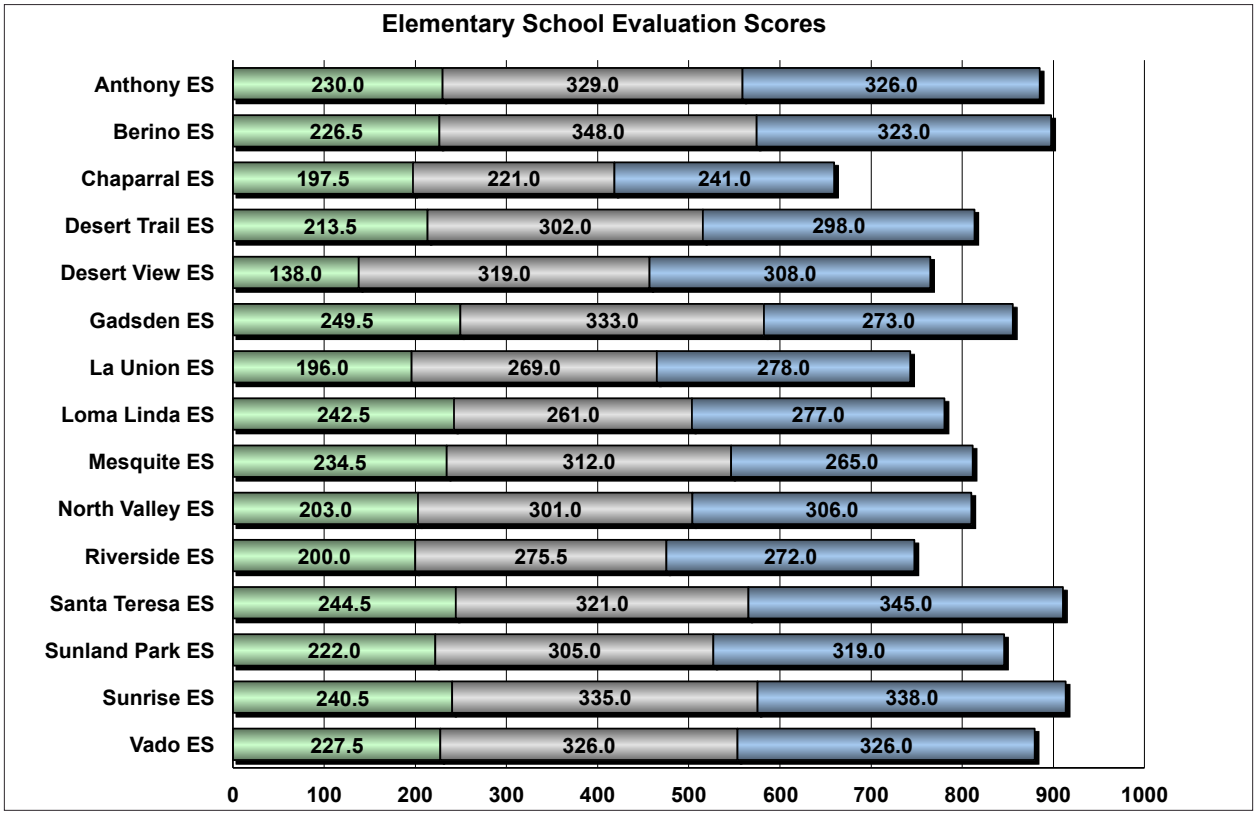
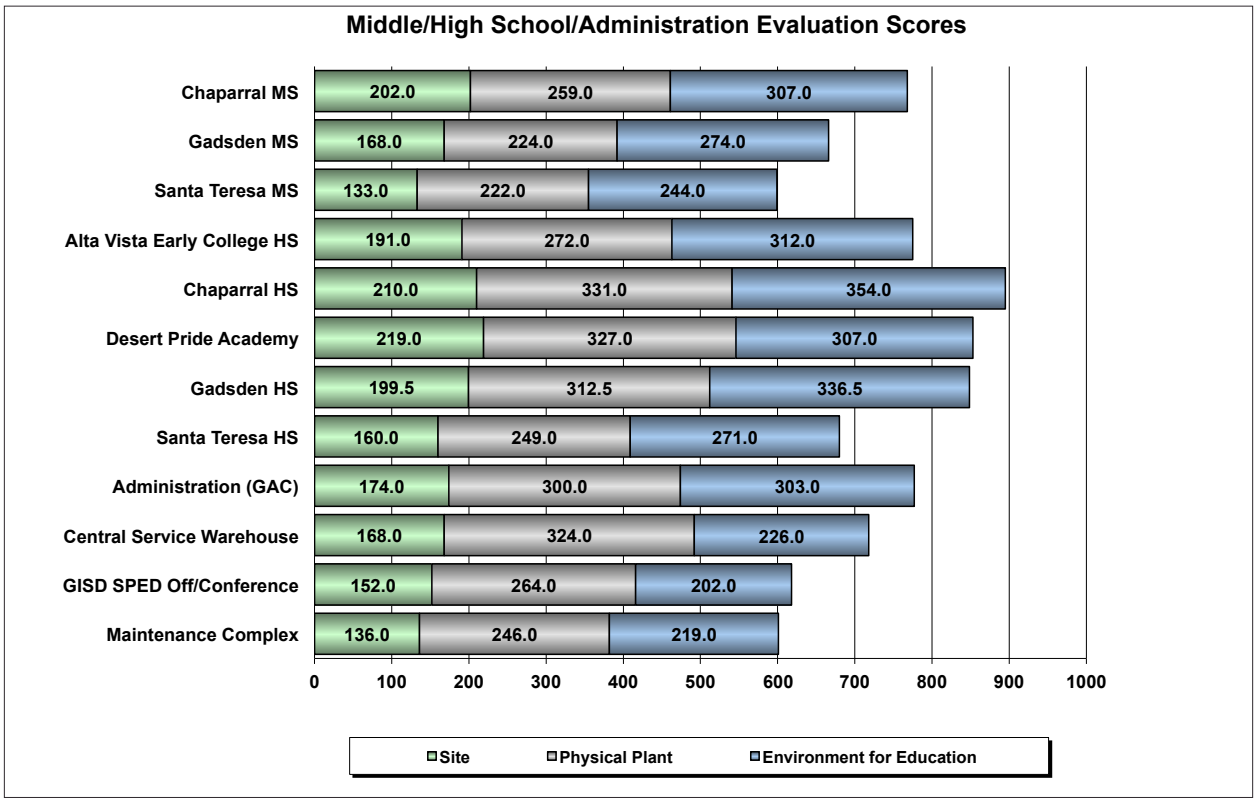


Exhibit 2-7

GISD MS-HS-Admin Facility Evaluation Scores



The state of New Mexico ranks each school facility with respect to all other facilities in the state, and assigns a condition index value. The condition index value (NMCI) is a composite value derived from the cost of physical and programmatic deficiencies as related to the replacement cost of the facilities. Exhibit 2-8 illustrates the current (*2015-2016 Final Rank Report, 08/03/15*) PSFA ranking and NMCI values for the district's school facilities. The schools are listed starting from greatest need (lowest ranking number) to least need (highest ranking number) according to the state system. Note that the PSFA does not rank early childhood education, administration or support facilities, and the PSCOC does not fund capital needs for those facilities.

Exhibit 2-8
GISD PSFA Status Rank and NMCI

Gadsden Independent School District - 19130000

PSCOC Preliminary Rank Report 2015-2016 - 04/08/15

Ranking Tier	Facility Name	State School Rank	NMCI
Funded	Chaparral ES	13-14-78	38.23%
Top 100			
101-200	Desert Trail Intermediate*	172	28.60%
	Santa Teresa MS	188	27.71%
	Riverside ES	189	27.55%
	Chaparral MS	199	26.80%
201-400	La Union ES	242	23.78%
	Loma Linda ES	244	23.74%
	Alta Vista Early College HS	247	23.57%
	Mesquite ES	251	23.36%
	Santa Teresa HS	327	19.64%
	Sunland Park ES	336	18.74%
401+	Gadsden MS	489	11.18%
	Berino ES	490	11.16%
	Sunrise ES	544	8.17%
	Santa Teresa ES	554	7.69%
	Gadsden ES	566	6.80%
	Vado ES	590	5.80%
	Chaparral HS	613	4.89%
	Anthony ES	621	4.53%
	North Valley ES	652	3.07%
	Desert View ES	719	0.00%
	Gadsden HS	725	0.00%
	Yucca Heights ES	754	0.00%
Not Ranked	Chaparral Pre-K	NR	
	Northern Pre-K (La Mesa)	NR	
	Pre-Kinder (GAC)	NR	
	(A) Desert Pride Academy	NR	

*Desert Trail Intermediate is now Desert Trail Elementary

None of the district's school facilities currently qualify for PSCOC funding with a ranking of 100 or below.

See Sections 4.1 and 4.3 for more detail about each facility and the evaluation process.

This section discusses growth trends in the district, including demographic, economic, and development factors that may impact district educational programs and student enrollment.

2.3 DISTRICT GROWTH

2.3.1 Introduction

This section provides an analysis of various types of demographic and growth data:

- Overall population trends
- Birth rates
- Age composition
- Household size
- Development activity
- Economic trends

These factors, along with historical enrollments, provide a basis for district student enrollment projections. We use enrollment projections, along with classroom utilization patterns, to identify:

- Future classroom needs
- Future site capacities

2.3.2 GISD Area Population Growth Trends

Exhibit 2-9 *Population Trends of County, GISD and LCPS 1990-2014*

GISD's total population grew at a rapid rate in the 1990s, and at a moderate rate between 2000 and 2014. During all periods, GISD's growth rate exceeded the rates of the county and Las Cruces Public School (LCPS). GISD's share of Doña Ana County's population has steadily increased since 1990.

Population Trends in Doña Ana County, Gadsden Independent School District, and Las Cruces Public School District

Jurisdiction	Population				Average Annual Rate of Growth		
	1990	2000	2010	2014	1990-2000	2000-2010	2010-2014
Doña Ana County	135,510	174,682	209,233	213,676	*2.6%*	*1.8%*	*1.1%*
GISD	31,898	48,140	62,675	66,376	*4.2%*	*2.7%*	*1.8%*
LCPS	99,831	121,004	149,482	152,838	*1.9%*	*2.1%*	*1.1%*
GISD Share of Doña Ana County Population*	*23.5%*	*27.6%*	*30.0%*	*31.1%*			

*The Chaparral portion of GISD is in Otero County; and this area's growth since 1990 contributes to GISD's population.

Source: U.S. Census counts 1990, 2000 and 2010; U.S. Census American Communities Survey 1-Year 2014 Estimate

GISD encompasses a large geographic area with distinct communities on the edge of the city of El Paso to the north (the Chaparral area) and west of the city (Sunland Park and Santa Teresa). In the North Valley of GISD are farmlands of the Mesilla Valley and a number of small, predominantly farming communities.

The district generally includes the south and border subareas of New Mexico.

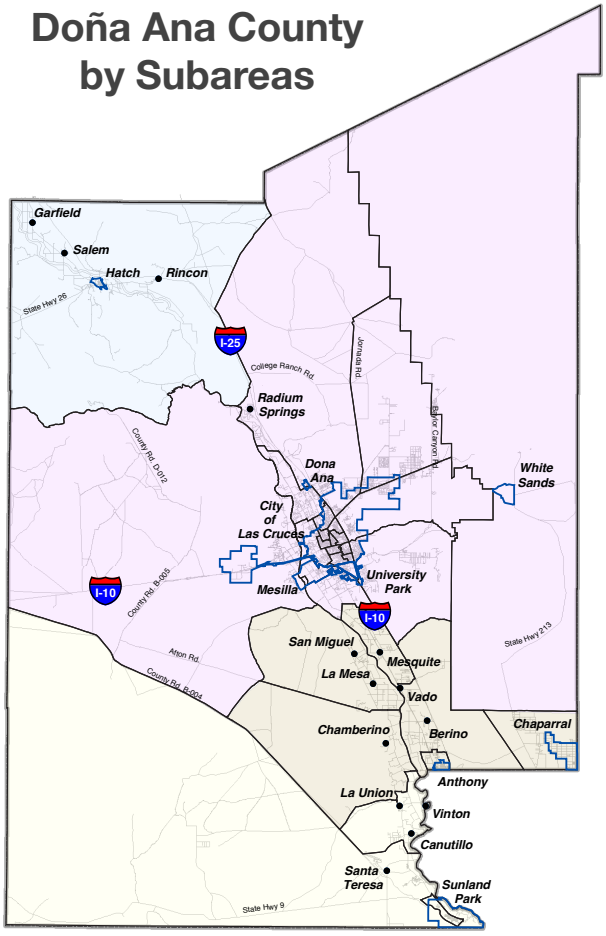
Exhibit 2-10 *GISD Community Populations*

Doña Ana County Population by Subareas

Subareas	1990	2000	2010	Population Change 1990-2000	Population Change 2000-2010
North	4,020	5,587	5,719	*1,567*	*132*
Central	101,830	119,154	147,362	*17,324*	*28,208*
South	18,585	31,377	34,548	*12,792*	*3,171*
Border	11,075	18,564	21,604	*7,489*	*3,040*
White Sands	2,616	1,382	1,651	*-1,234*	*269*
Total	**135,510**	**174,682**	**209,233**	***39,172***	***34,551***

Source: U.S. Census, aggregation of census tract data by ARC.

Exhibit 2-11 *Map of Doña Ana County Subareas*



Nearly every community grew between 2000 and 2010. Among the various communities in the GISD area, Chaparral grew the fastest. Changes in geographic areas appear to account for population changes in many of the community areas shown in the following table.

Exhibit 2-12 *Projected Community Populations*

Population Counts of Communities in GISD: 1990 - 2010

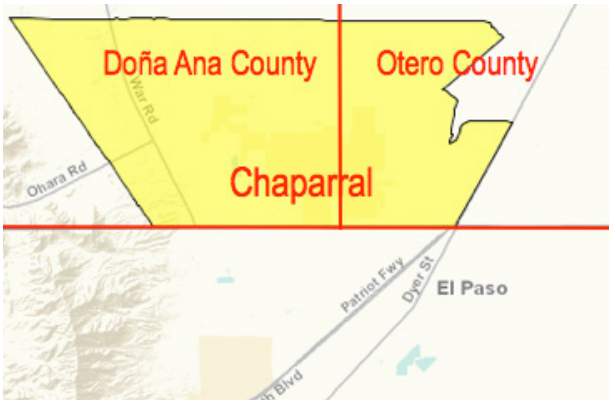
Community	1990	2000	2010	*Change 2000 - 2010*	Average Annual Rate of Change
Mesquite		1,130	1,112	-18	*-0.2%*
Vado		2,977	3,194	217	*0.9%*
Anthony	5,160	8,157	9,360	1,203	*1.7%*
Berino		776	1,441	665	*8.0%*
San Miguel		647	1,153	506	*7.5%*
Chamberino		483	919	436	*8.4%*
La Mesa		472	728	256	*5.6%*
La Union		703	1,106	403	*5.8%*
Santa Teresa		2,612	4,258	1,646	*6.3%*
Sunland Park	8,179	13,321	14,106	785	*0.7%*
Chaparral		6,117	14,631	8,514	*11.5%*
Total		**37,395**	**52,008**	**14,613**	***4.2%***

Sources: U.S. Census 1990, 2000 and 2010. Most communities were census designated places, according to the U.S. Census. Anthony (2010) and Sunland Park are municipalities.
Changes in geography occurred in serveral communities, including Chaparral (adding Otero County portion in 2010) and Anthony (corporate limits in 2010). Berino, Chamberino and Santa Teresa geographic areas appear to have changed between 2000 and 2010 based on the large population increases.

Chaparral

Since Chaparral is one of the fastest growing areas in population and student body, and is split across two counties, the community's population characteristics deserve special focus. The Chaparral Census Designated Place (CDP) had a population of 14,631 persons in 2010; 7,666 persons lived in Otero County, while 6,965 persons lived in Doña Ana County. The Doña Ana County portion grew from 6,117 persons in 2000 to 6,965 persons in 2010.

Exhibit 2-13 *Map of the Chaparral Area*



City of Sunland Park

Sunland Park had an estimated population in 2014 of 15,400 residents, an increase of nearly 1,300 persons since 2010. (Source: U.S. Census Population Division estimates)

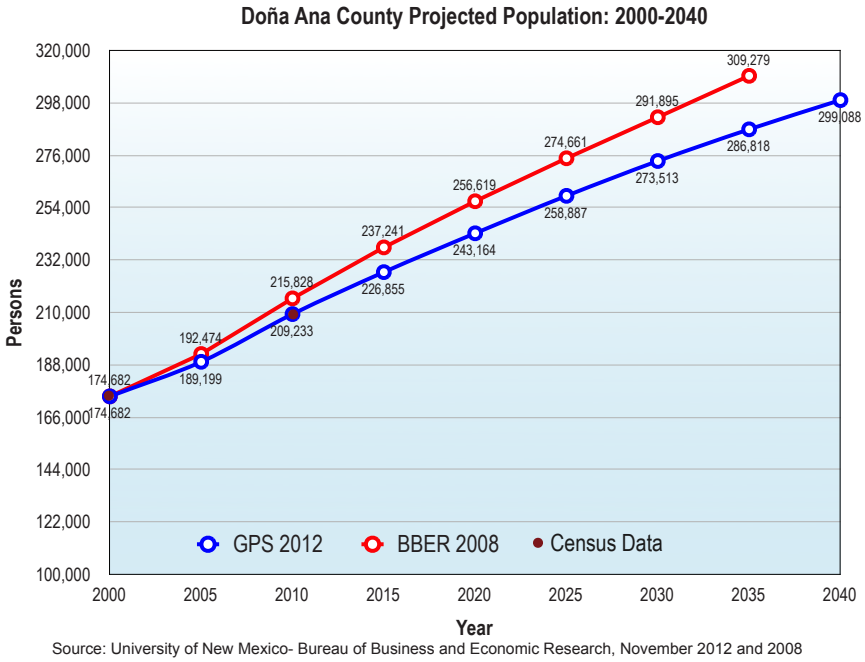
City of Anthony

Anthony had an estimated population in 2014 of 9,318 residents, up from an estimated 8,838 persons in 2013, an increase of nearly 480 persons. (Source: U.S. Census Population Division estimates) The city is smaller than the "census designated place" with a reported a count of 9,360 persons in 2010 in the *Projected Community Populations* table above.

Doña Ana County Population Projections

In 2012, Geospatial and Population Studies of the University of New Mexico projected that the county will add 90,000 persons in the 30 years from 2010 to 2040, a rate of 1.2% average annual growth. In 2008, UNM's Bureau of Business and Economic Research (BBER) projected a 1.3% average annual growth from 2010 to 2035.

Exhibit 2-14 *Projected County Population*



Source: University of New Mexico- Bureau of Business and Economic Research, November 2012 and 2008

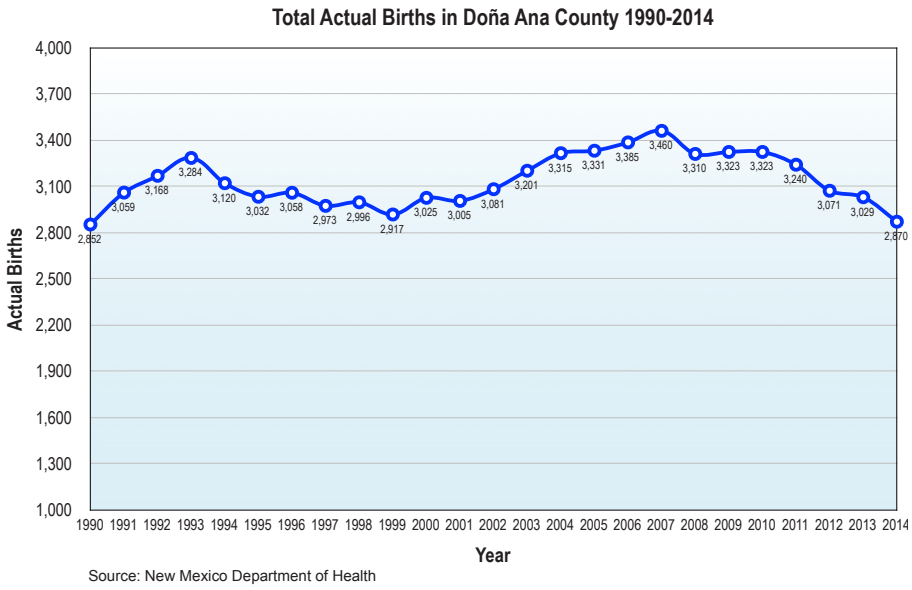
El Paso County, Texas

El Paso County had 800,647 persons in 2010 and an estimated 833,487 persons in 2014. (Source: U.S. Census 2014 Population Estimates) The Texas State Data Center projects that El Paso County will have a population of 889,003 by 2020, and 972,618 by 2030. (Source: Office of the State Demographer, Texas State Data Center)

2.3.3 Births and Birth Rates

County births increased from 1999 to 2007. Since 2007, births have declined.

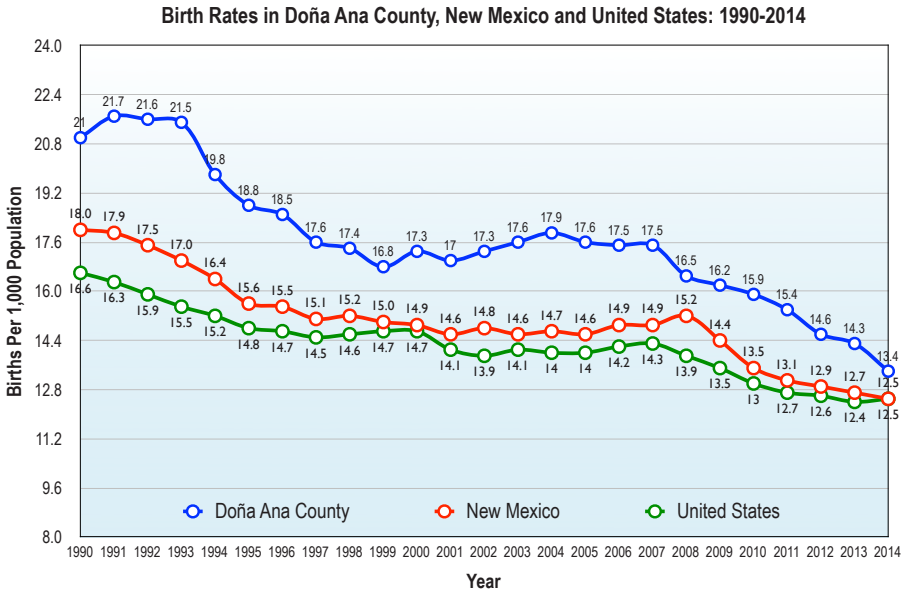
Exhibit 2-15 *County Births*



Source: New Mexico Department of Health

Since 2008, birth rates have dropped in the U.S., state and Doña Ana County. Compared to New Mexico, Doña Ana County had a higher birth rate, however, it has dropped recently to almost match the state and national averages. The county also has a higher teenage fertility rate than the state, however, rates have been dropping. Year 2014 saw 36 births per 1,000 girls ages 15 to 19 — a 26% decline from the previous year, according to the New Mexico Department of Health. Across all of New Mexico, the birth rate was 35 per 1,000, a 12.5% reduction from the prior year. (Source: Las Cruces Sun News, "Teen birth rate in Doña Ana County down 26 percent, nearly to state level," September 13, 2015)

Exhibit 2-16 *District Population by Age*



Sources: New Mexico Department of Health and U.S. Vital Statistics Reports.

Between 2010 and 2014, GISD had an average share of 31.5% of all county births. The Chaparral area in Otero County had a dramatic increase in births from 2013 to 2014.

Exhibit 2-17 *County and District Births*

Births in Doña Ana County and Gadsden School District

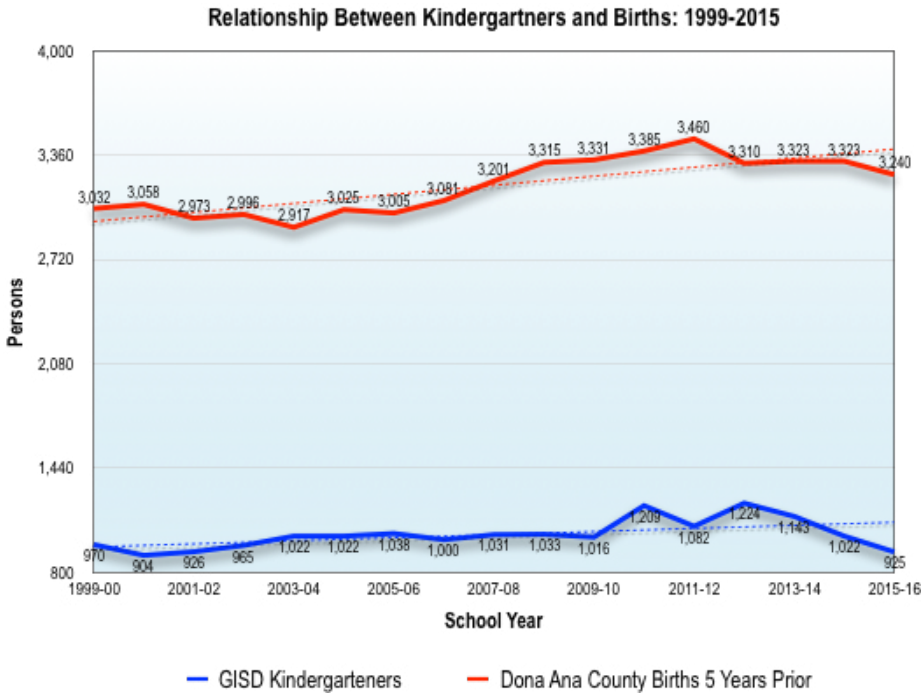
	2009	2010	2011	2012	2013	2014
Communities in GISD						
Anthony	260	312	326	277	247	274
Berino	54	22	40	35	39	38
Chamberino	10	15	18	18	14	9
Chaparral (DAC)	231	196	197	205	199	116
La Mesa	38	9	39	41	31	26
La Union	11	8	5	6	6	3
Mesquite	62	64	48	57	47	59
San Miguel	9	6	11	4	5	9
Santa Teresa	66	88	90	100	103	66
Sunland Park	229	252	223	218	230	174
Vado	60	61	47	53	57	59
GISD (Doña Ana County)	**1,030**	**1,033**	**1,044**	**1,014**	**978**	**833**
Doña Ana County	**3,323**	**3,323**	**3,240**	**3,071**	**3,029**	**2,870**
GISD Share of County Births	31.0%	31.1%	32.2%	33.0%	32.3%	29.0%
Chaparral in Otero County	56	52	78	63	61	120

Source: New Mexico Department of Health

As discussed in section 2.3.4, Doña Ana County has a higher proportion of population in the peak child-bearing years of 20 to 34 years, compared to the state as a whole.

Kindergartners and births increased at similar rates. On average, the ratio of kindergartners to births five years prior is 0.32:1. The ratio peaked in 2012-13 at 0.37, but decreased since then.

Exhibit 2-18
Relationship Between Kindergartners and Births



Sources: NM Department of Health vital statistics and Public Education Department 40-day enrollment

2.3.4 Age Composition of Residents Living in the County and in the District

From 2000 to 2010, GISD's population of children under five years of age increased in number but decreased in proportion to the total population. The proportion of school-age children (five to 19 years) also increased in number between 2000 and 2010. The prime child-bearing age group of 20 to 34 years of age remained at 20% of the population. While the school district has a younger population than the state and Doña Ana County, it is aging, and birth rates have declined.

Exhibit 2-19 *Population by Age Group*

Gadsden Independent Schools Population by Age Group: 2000 and 2010

Age Group	2000 Population	2000 Portion	2010 Population	2010 Portion	2000-2010 Change Population	2000-2010 Change Portion
Total Population	**48,097**	**100.0%**	**62,675**	**100.0%**	**14,578**	**0.0%**
Under 5 years	4,487	9.3%	5,480	8.7%	993	-0.6%
5 to 9 years	4,979	10.4%	5,591	8.9%	612	-1.4%
10 to 14 years	4,954	10.3%	5,734	9.1%	780	-1.2%
15 to 19 years	4,761	9.9%	6,069	9.7%	1,308	-0.2%
20 to 24 years	3,371	7.0%	4,845	7.7%	1,474	0.7%
25 to 29 years	3,158	6.6%	3,932	6.3%	774	-0.3%
30 to 34 years	3,150	6.5%	3,732	6.0%	582	-0.6%
35 to 39 years	3,490	7.3%	3,874	6.2%	384	-1.1%
40 to 44 years	3,312	6.9%	3,842	6.1%	530	-0.8%
45 to 49 years	2,838	5.9%	4,155	6.6%	1,317	0.7%
50 to 54 years	2,409	5.0%	3,825	6.1%	1,416	1.1%
55 to 59 years	1,712	3.6%	3,239	5.2%	1,527	1.6%
60 to 64 years	1,531	3.2%	2,623	4.2%	1,092	1.0%
65 to 69 years	1,405	2.9%	1,819	2.9%	414	0.0%
70 to 74 years	1,190	2.5%	1,499	2.4%	309	-0.1%
75 to 79 years	749	1.6%	1,122	1.8%	373	0.2%
80 to 84 years	329	0.7%	835	1.3%	506	0.6%
85 years and over	272	0.6%	459	0.7%	187	0.2%
School Age 5 to 19 Years	14,694	30.6%	17,394	27.8%	2,700	-2.8%

Sources: U.S. Census 2000 and 2010

2.3.5 Household Size

From 2000 to 2010, the average number of persons per household in the district declined more than it did in the county or the state as a whole. However, the district's household size remained larger than that of the county or state.

Exhibit 2-20 *Average Household Size*

Average Household Size in New Mexico, Doña Ana County and Gadsden Independent School District: 2000 and 2010

	2000	2010	Change
New Mexico	2.63	2.55	-0.08
Doña Ana County	2.85	2.71	-0.14
GISD	3.55	3.39	-0.16

Sources: U.S. Census 2000 and 2010

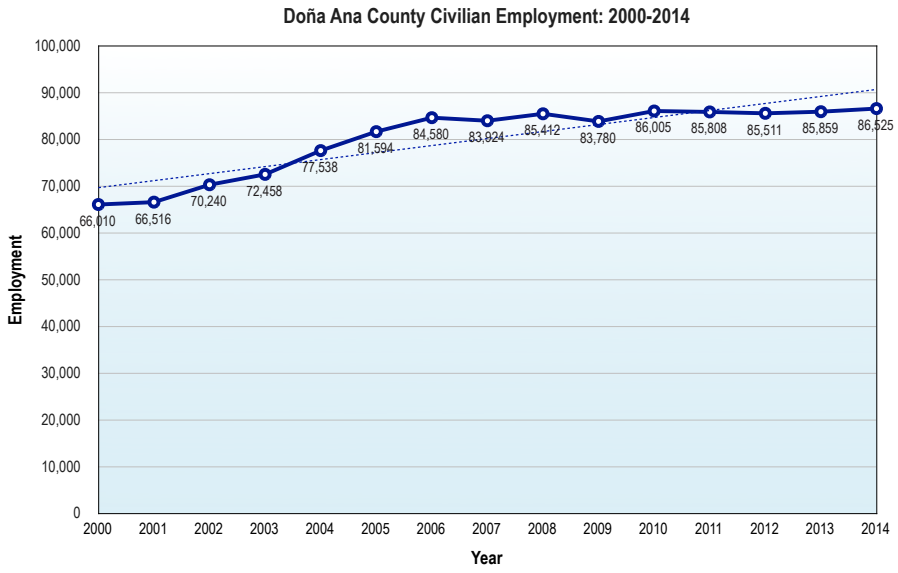
2.3.6 Development Activity

Economic development in the "Borderplex," which includes the city of El Paso, Ciudad Juarez, and southern Doña Ana County, is diversified and dynamic. The region generally gained employment from 2000 until 2009, when the nation began its economic downturn, and has recovered and grown somewhat since then. The county's economy recovered more quickly than did the state's, but is still at a lower pace than previously. The Las Cruces region, including GISD, remains the fastest growing region in New Mexico.

Employment and Unemployment

County employment grew by over 20,500 jobs between 2000 and 2014, a 31% increase over the period, while growth has been slow since 2008.

Exhibit 2-21 *County Civilian Employment*



Source: New Mexico Department of Labor Economic Research and Analysis, Table A – Civilian Labor Force Employment,

Unemployment has fluctuated between 6,000 and 7,600 persons since 2009, exceeding the State's unemployment rate.

The strongest sectors include:

- *Health care and social assistance*: added over 5,800 jobs (85%) between 2001 and 2014
- *Local government*: added 1,700 jobs
- *Professional and technical services*: added 1,328 jobs
- *Retail trade*: added 1,278 jobs

Exhibit 2-22 *County Employment by Sector*

Doña Ana Covered County Employment by Industrial Sector: 2001-2014

Industry	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	Change from 2001 to 2014
Total Private	**41,705**	**43,145**	**44,559**	**45,088**	**47,218**	**48,583**	**49,251**	**50,279**	**48,768**	**50,106**	**50,618**	**51,139**	**52,330**	**52,824**	***11,119***
Agriculture, forestry, fishing & hunting	4,313	4,213	4,180	3,944	3,771	3,512	3,191	3,351	3,278	3,433	3,128	3,426	3,317	3,519	*-794*
Mining	*	*	*	*	*	67	72	79	40	40	45	24	20	16	
Utilities	279	276	269	274	270	296	320	324	360	354	371	390	398	400	*121*
Construction	3,141	3,350	3,670	3,862	4,309	4,896	4,772	4,231	3,645	3,557	3,564	3,425	3,489	3,432	*291*
Manufacturing	3,129	3,056	3,122	3,609	3,355	3,325	3,170	3,157	2,915	2,826	3,094	2,868	2,709	2,488	*-641*
Wholesale trade	1,136	1,092	1,050	1,113	1,228	1,226	1,295	1,348	1,257	1,274	1,101	1,078	1,208	1,170	*34*
Retail trade	6,368	6,454	6,659	6,797	7,013	7,203	7,294	7,246	6,850	6,947	7,233	7,461	7,575	7,646	*1,278*
Transportation & warehousing	1,086	1,121	1,152	1,253	1,322	1,378	1,445	1,400	1,300	1,282	1,417	1,490	1,336	1,325	*239*
Information	900	1,102	1,186	1,121	1,147	1,178	1,064	986	849	848	847	894	907	888	*-12*
Finance & insurance	1,297	1,424	1,463	1,548	1,478	1,499	1,467	1,627	1,703	1,516	1,560	1,657	1,735	1,761	*464*
Real estate & rental & leasing	651	680	721	778	830	807	800	808	761	722	708	683	703	758	*107*
Professional & technical services	2,414	2,572	2,676	2,375	2,433	2,719	2,837	3,343	3,432	3,749	3,329	3,433	3,938	3,742	*1,328*
Management of companies & enterprises	59	*	52	50	128	130	131	110	98	94	85	51	35	39	*-20*
Administrative & waste services	3,052	2,648	2,410	2,487	2,933	2,720	2,845	2,984	2,965	3,942	3,837	3,049	3,175	3,440	*388*
Educational services	229	251	253	261	323	319	321	331	309	384	427	508	524	547	*318*
Health care & social assistance	6,835	7,582	8,160	8,191	8,806	9,127	9,647	10,136	10,431	10,685	11,350	12,092	12,230	12,677	*5,842*
Arts, entertainment & recreation	850	1,015	1,022	1,075	1,064	1,113	1,145	1,120	1,138	1,146	1,130	1,051	1,025	885	*35*
Accommodation & food services	4,685	4,966	5,230	5,034	5,462	5,718	6,084	6,107	5,881	5,890	6,052	6,250	6,714	6,769	*2,084*
Other services, except public admin	1,231	1,185	1,222	1,264	1,285	1,332	1,349	1,590	1,538	1,417	1,330	1,310	1,291	1,322	*91*
Non-classifiable	*	*	*	*	*	19	*	3	*	0	0	0			
Total Government	**15,984**	**16,696**	**16,774**	**17,479**	**17,999**	**18,373**	**18,528**	**18,836**	**18,963**	**18,967**	**18,440**	**18,039**	**17,988**	**17,880**	*1,896*
Federal	3,440	3,504	3,525	3,460	3,551	3,616	3,706	3,851	4,041	4,273	4,051	3,870	3,742	3,627	*187*
State	5,551	5,739	5,870	6,071	6,194	6,224	6,257	6,295	6,256	6,117	5,810	5,586	5,604	5,562	*11*
Local	6,992	7,453	7,379	7,948	8,254	8,533	8,565	8,690	8,665	8,578	8,580	8,582	8,641	8,692	*1,700*
Grand Total	**57,689**	**59,841**	**61,333**	**62,567**	**65,218**	**66,956**	**67,779**	**69,116**	**67,731**	**69,074**	**69,058**	**69,178**	**70,317**	**70,704**	*13,015*

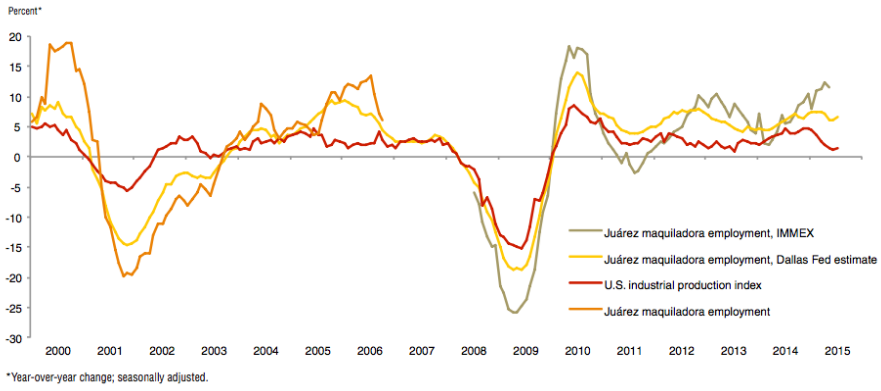
Source: New Mexico Department of Workforce Solutions, Table D, derived from the Quarterly Census of Employment and Wages (QCEW)

The Fort Bliss expansion stimulated El Paso's economy and contributed to employment in the decade of the 2000s, but Fort Bliss has been stable since about 2012.

Maquiladora employment in Ciudad Juarez (see the yellow and gray lines in the following chart) has grown faster than the U.S. manufacturing employment index (red) since recession. Foxconn, south of Santa Teresa, is a large new enterprise that may stimulate more employment within the school district.

Exhibit 2-23
Maquiladora Employment and U.S. Manufacturing

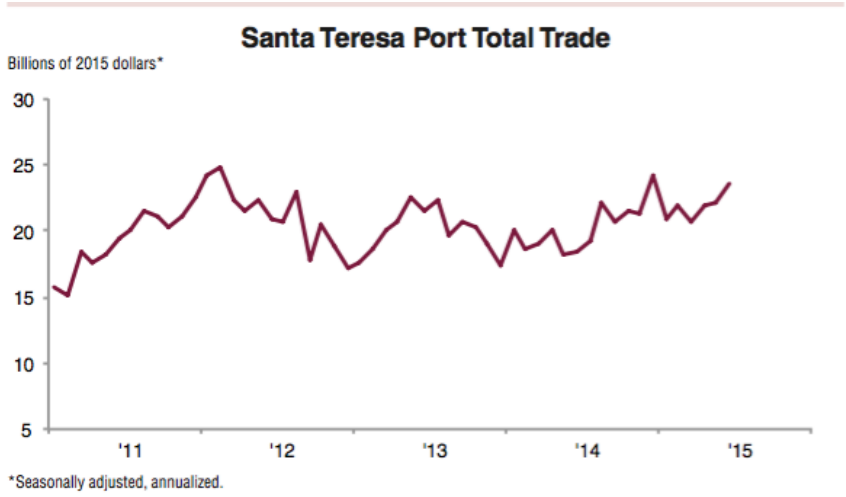
Ciudad Juarez Maquiladora Employment and U.S. Manufacturing



Source: Federal Reserve Bank of Dallas, 2015

Over the last decade, Santa Teresa port of entry has become increasingly important for commerce with Mexico. Truck crossings through the port have risen markedly. In 2004, the number of crossings averaged 2,432 per month compared with 7,410 in 2014. In June 2015, monthly trade totaled approximately $23.5 billion, up from $18.3 billion a year earlier. Machinery and transport equipment dominate trade through the port, accounting for over 90 percent of all goods passing through.

Exhibit 2-24 *Santa Teresa Port Trade*



Source: Federal Reserve Bank of Dallas, Southern New Mexico Economic Indicators, Second Quarter, 2015

Santa Teresa Area Growth

Union Pacific Railroad invested $300 million in a refueling station and intermodal train/truck transportation near the Santa Teresa municipal airport. This investment has been one of the most significant and has been a source of job creation in the state in the past several years. The Union Pacific intermodal park employs 300 local residents.

Other major developments in Santa Teresa include:

- TE Connectivity
- Interceramic Inc.
- Expeditors International El Paso
- NRG Solar's photovoltaic plant

Las Cruces

White Sands Missile Range (WSMR) Expansion

Between the summer of 2008 and fall of 2009, 594 military personnel in the engineering battalion relocated to WSMR. Although the military announced earlier that a heavy combat brigade with over 3,900 military personnel would arrive in FY 2013, it has cancelled that expansion plan.

The Mesilla Valley Economic Development Alliance (MVEDA)

MVEDA targets sectors in manufacturing and logistics, aerospace, renewable energy, business and financial services, technology, value-added agriculture, and digital media throughout the county.

Manufacturing and logistics: the Santa Teresa Intermodal Terminal, Port of Entry and Foreign Trade Zone are all in GISD. The Foreign Trade Zone covers the entire county.

Aerospace: the Spaceport's 10,000' runway is completed and operations are still in the early start-up stages. The Spaceport is not close enough to GISD to have an impact on growth and enrollment in the district.

Technology: White Sands Missile Range is a key asset, in proximity to GISD. Defense contractor TMC Design Corporation is located in Las Cruces. General Dynamics opened SpacePlex 2 in Arrowhead Research Park. Primera Technologies, provider of IT solutions to the government and government contractors, recently joined MVEDA.

Renewable energy: includes the solar generation of electricity, and manufacture of solar energy components; bioenergy, including Sapphire Energy operations; and geothermal and anaerobic digestion of Las Cruces wastewater sludge to generate methane for production of electricity and heat.

Digital media: MVEDA promotes movie-making, editing and education with New Mexico State University and Doña Ana Community College Creative Media Technology program for film and digital arts.

Camino Real Regional Utility Authority

The Camino Real Regional Utility Authority (CRRUA) manages water and wastewater infrastructure and serves as the planning and zoning authority for the border area, including Sunland Park, Santa

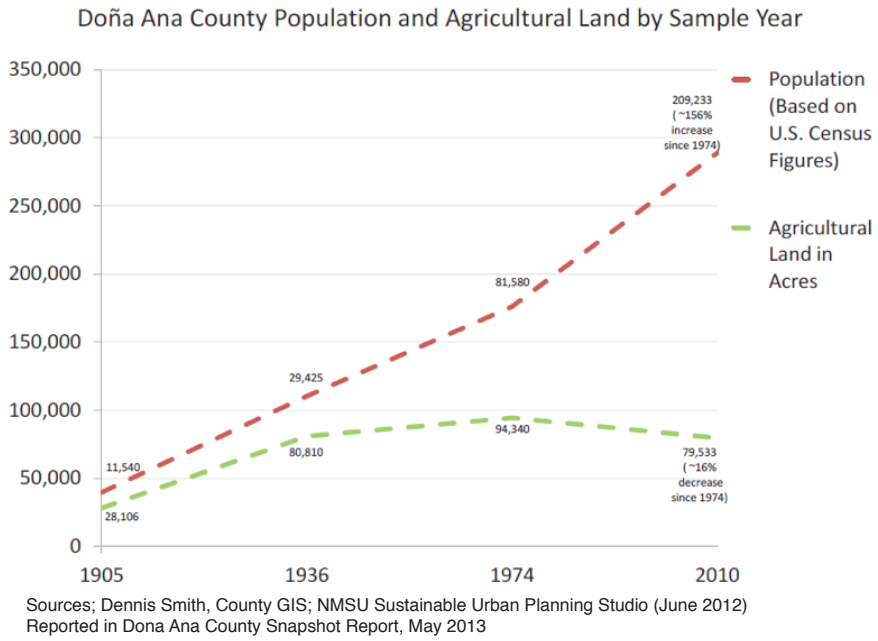
Teresa and Chaparral. CRRUA has made progress in extending sanitary sewer service in Chaparral, with plans to continue phases, possibly eventually serving the Otero County portion of the community. With sewer, large lots in Chaparral could be split, allowing for additional housing units in developed areas. However, county planning and public works staff stated that given the lot configurations, very few lot splits are likely.

Agriculture

Agriculture in Doña Ana County has high direct, indirect and induced employment. Work includes farm labor to grow and pick produce (offering many part-time seasonal jobs), processing food and other products, work involving farm implements and other supplies, and transportation and warehousing.

While county acreage is declining, production per acre has increased.

Exhibit 2-25 *County Population and Agricultural Land*



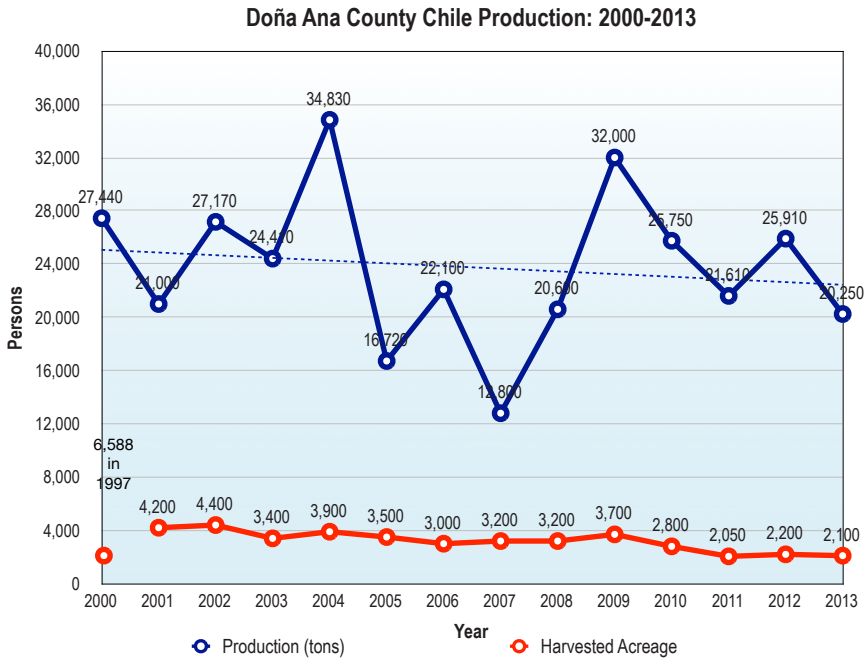
Sources; Dennis Smith, County GIS; NMSU Sustainable Urban Planning Studio (June 2012)
Reported in Dona Ana County Snapshot Report, May 2013

Chile

Doña Ana County is second largest in chile production after Luna County. Chile acreage and production have historically declined, due largely to a labor shortage. Acreage of green chile is reportedly stabilizing now. While acreage fluctuates from year to year, observers believe that acreage has not declined overall within the last three years.

Production and harvested acreage have trended down over the last 13 years. Harvested acreage decreased from 8,965 acres in 1992 to 2,100 acres in 2013. Over the last 30 years, production per acre and value increased substantially. Drought, crop preference, labor availability and mechanization in Mesilla and Hatch Valleys all affect chile production.

Exhibit 2-26 *County Chile Production*



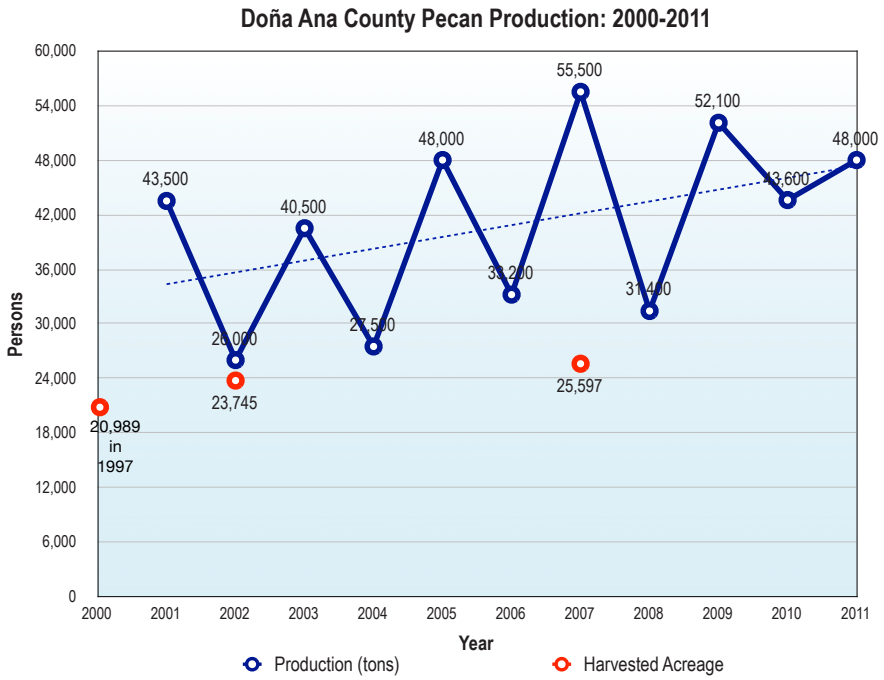
Sources: U.S. Department of Agriculture, National Agricultural Statistics Service, Annual Statistical Bulletin, and 1997 Agricultural Census

Pecans

New Mexico has been the largest producer in the U.S. for several years since 2006 and Doña Ana County was the largest producing county in U.S. in 2007 and 2012. Pecan acreage and production have increased; pecans are a higher value crop with more mechanization and lower labor requirements compared to chiles.

Production and harvested acreage have trended up over the last ten years. The number of pecan farms in the county increased from 733 in 1997 to 1,145 in 2007. In 2012, 1,310 farms grew fruit and tree nuts in Dona Ana County, although not specifically pecans. (Source: 2012 Agricultural Census)

Exhibit 2-27 *County Pecan Production*



Sources: U.S. Department of Agriculture, National Agricultural Statistics Service, Annual Statistical Bulletin, and 1997 Agricultural Census

Cotton and Onions

Cotton and onions are other major crops in Doña Ana County. Growers harvested 14,295 acres in cotton in 2007, the most in the state. They harvested 3,500 acres in onions in 2008, the most in the state. (Sources: 2007 Census of Agriculture; New Mexico 2008 Agricultural Statistics)

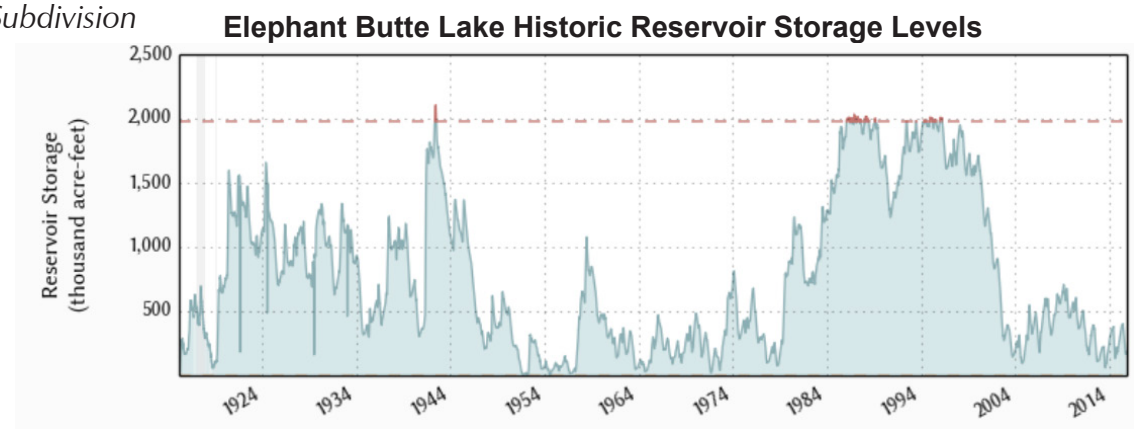
Dairies

Dairies are another major agricultural niche in the county. Doña Ana County had 52,000 milk cows in 2008, the third most in NM after Chaves and Curry Counties.

Irrigation Water Issues

Less irrigation water is available since the drought began. Elephant Butte Reservoir is low, due to drought. As of November 2, 2015, it was 9.3% full, the same amount (9.3%) as one year ago. In May, 2015, it was 19.9% full, higher in large part due to rains in 2015.

Exhibit 2-28 *Recent County Subdivision Activity*



Source: waterdatafortexas.org

The Rio Grande Compact ensures delivery of water to Texas and Mexico. However, a Texas-New Mexico water lawsuit currently before the U.S. Supreme Court in which Texas focuses on downstream pumping could limit Doña Ana County farmers' use of groundwater that they need most during droughts.

Growing less water-intensive crops or shorter-season crops may stave off decline in operations and employment. This has favored a strategy of growing onions and alfalfa rather than chiles and other crops in the county.

Median household income

The U.S. Census Bureau's American Community Survey 2009-2013 estimated Gadsden Independent School District median household income was $28,840, lower than the Las Cruces Public School District at $42,122, but higher than the Hatch Valley School District, with $24,778.

2.3.8 Poverty Levels

The U.S. Census Bureau's American Community Survey estimated that GISD had 24,179 residents (38.6% of the total population) with income in the past 12 months below the poverty level. This total is higher than that of the Las Cruces school district at 22.9%, but lower than Hatch Valley school district's total at 42.1%. (Source:U.S. Census, ACS 2009-2013)

The 2009 Census poverty data published by the New Mexico Public Education Department reported 6,822, or 45.6% of 5- to 17-year-olds in GISD lived below poverty level. In the Hatch Valley school district, the rate was 47.9% and in the Las Cruces school district, it was lower at 27.9%.

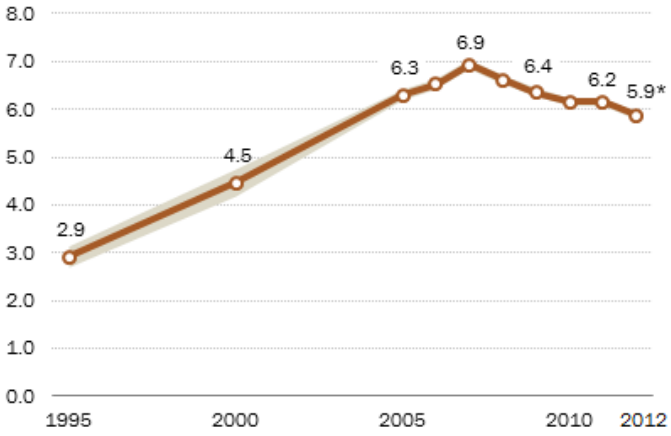
Immigration

The economic crisis in U.S. and resulting scarcity of jobs slowed immigration from Mexico. The Pew Research Center reported that unauthorized immigration has declined since its 2007 peak, after steadily rising since 1995.

Exhibit 2-29
Unauthorized Population Declines

Mexican Unauthorized Immigrant Population Declines Since 2007 Peak

In millions



Note: shading surrounding line indicates high and low points of the estimated 90% confidence interval. Data labels are for 1995, 2000, 2005, 2007, 2009, 2011 and 2012. The symbol * means the 2009-2012 change is statistically significant at 90% confidence interval.

Source: Table A6, derived from Pew Research Center estimates for 2005-2012 based on augmented American Community Survey data from Integrated Public Use Microdata Series (IPUMS) for 1995 and 2000 based on March Supplements to Current Population Survey.

Source: Pew Research Center
http://www.pewresearch.org/fact-tank/2015/07/15/what-we-know-about-illegal-immigration-from-mexico/

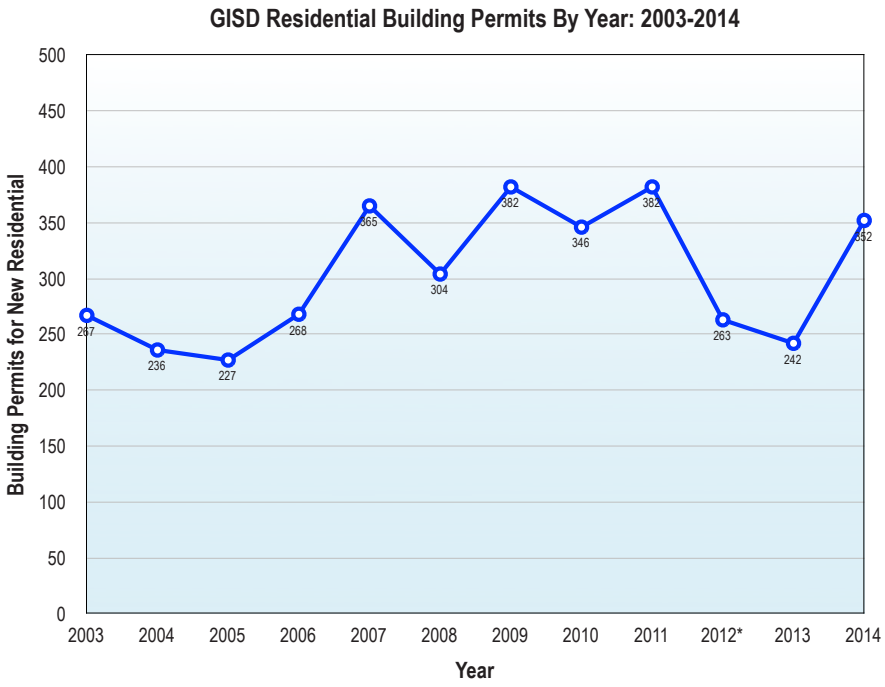
Legal immigration to the U.S. generally decreased from a high of 1.8 million in 1991 to a low of 700,000 in 2003, then increased to 1.1 million in 2008. Since then, the number has been approximately 1 million a year and in 2013, 990,553 people legally immigrated to the U.S. (Source: U.S. Department of Homeland Security, Office of Immigration Statistics, 2013 Yearbook of Immigration Statistics)

Historically, a high number of immigrants settled in the school district, and particularly in Sunland Park. In 2000, 35% of the district population and 43% of Sunland Park's population were foreign born. In 2009-2013, 20,641, or 33%, of the district population was foreign born. (Source: ACS, 2009-2013 5-Year Estimates)

New Housing

At least 3,634 building permits were issued in the district for new housing units from 2003 to 2014 (missing from this summation are the first six months of 2012, new mobile homes in the unincorporated county, and City of Anthony permits since incorporation in 2012). The numbers generally increased through 2011, but dipped in 2013 then rose again in 2014.

Exhibit 2-30
Residential Building Permits by Year



*July through December, 2012

Source: Doña Ana County Community Development Department for unincorporated areas and Anthony, Otero County for Chaparral portion in Otero County, UNM-Bureau of Business and Economic Research for Sunland Park, and ARC for geocoding analysis

The City of Sunland Park issued the most permits in the last few years, increasing building permits from 59 in 2011 to 147 in 2012, 141 in 2013, and 200 in 2014. Most of these permits were issued in the Edgemont and Villa Valencia subdivisions north of Santa Teresa High School and annexed by the City.
Permits issued in unincorporated Doña Ana County have been fairly scattered, as shown in the following map and table.

Exhibit 2-31 *District Facilities and County Permits*

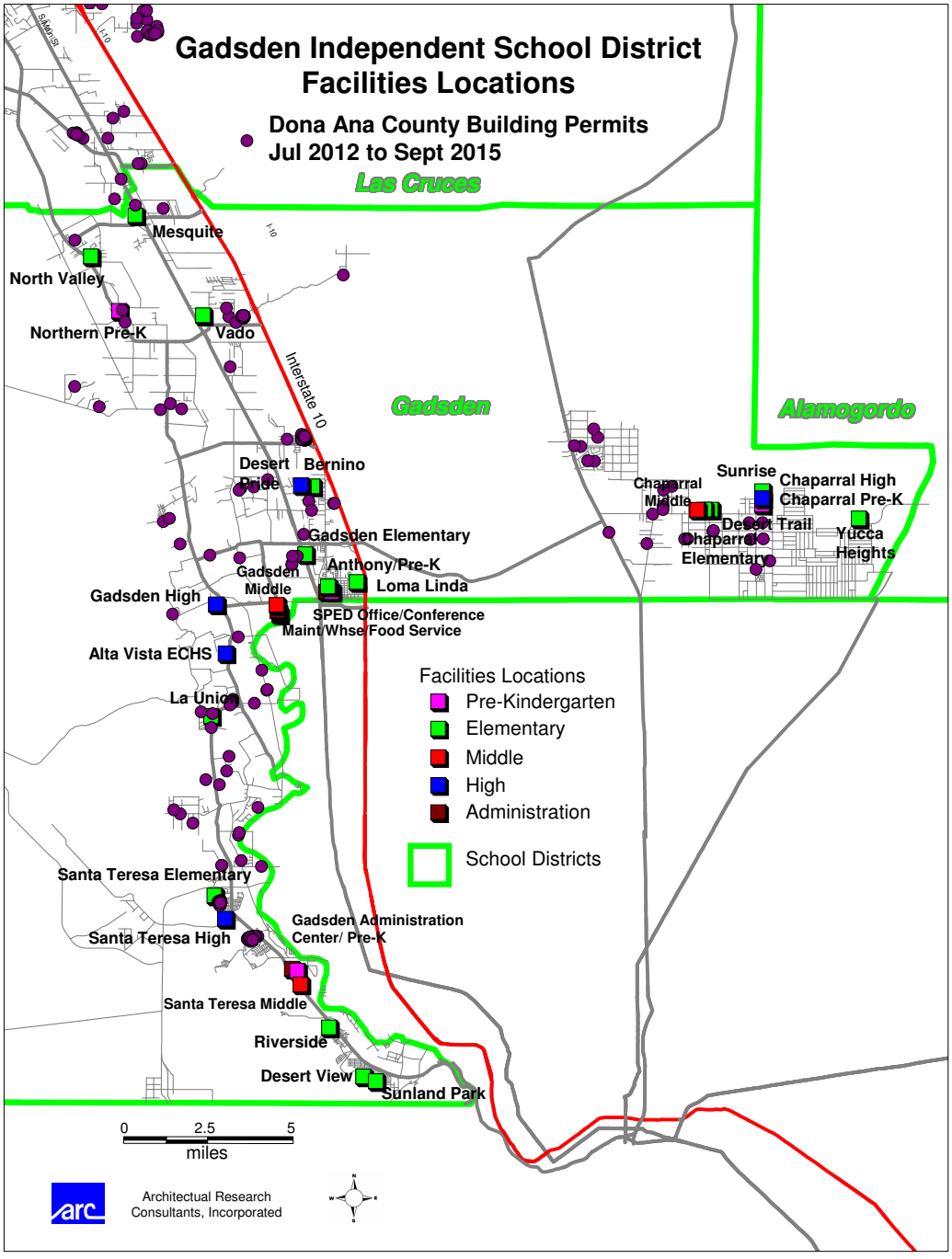


Exhibit 2-32 *Unincorporated Area Residential Building Permits*

Dona Ana County Residential Building Permits - Unincorporated Area

School Area		Jul-Dec 2012	Jan-Dec 2013	Jan-Dec 2014	Jan-Sep 2015	Total
GISD ES Assign-ment Areas	Mesquite ES	1		2		3
	Vado ES	15	28	13	6	62
	Berino ES	1	1	2	1	5
	North Valley ES	2	3	5	2	12
	Gadsden ES	3	4	1	1	9
	La Union ES	4	10	13	1	28
	Santa Teresa ES	8	17	24	15	64
	Chaparral ES	6	5	1	5	17
	Desert Trail ES	1			4	5
	Sunrise ES			1		1
Total GISD		41	68	61	35	205
Hatch Valley			2	2	1	5
LCPS		27	72	68	65	232
Total		**68**	**142**	**131**	**101**	**442**

Source: Dona Ana County Community Development

Notes: Data do not include permits within the municipal boundaries of Las Cruces, Sunland Park, and Anthony.
Mobile homes are not counted because they are considered personal property and not real property.

Data are not shown for the portion of GISD in Otero County

Exhibit 2-33 *Otero County New Housing Units*

The Otero County portion of Chaparral has been more active in residential building than the Doña Ana County portion.

New Housing Units in Otero County Portion of Chaparal: 2000-2014

	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	Total
New Site-Built Homes	6	7	1	24	5	6	6	10	21	18	12	16	12	8	7	159
New Mobile Homes	9	2	2	4	1	0	31	112	47	71	28	113	63	25	84	592
Total	**15**	**9**	**3**	**28**	**6**	**6**	**37**	**122**	**68**	**89**	**40**	**129**	**75**	**33**	**91**	**751**

Source: Otero County Assessor's Office

Subdivision Activity

Subdivision activity has been generally slow compared to the 2000s. Following are some of the active areas in GISD:

- In northern Sunland Park, Edgemont and Villa Valencia have been actively developing.
- Northwest of Villa Valencia, a new subdivision, Valencia Hills Unit 1 has been platted but has not begun to build yet.
- Hacienda de Anthony in the City of Anthony has had site preparation but has not yet begun to develop.
- Parque Homes Subdivision in Berino is an older subdivision with lots available.
- Valle Hermosa Subdivision 5 miles north of Santa Teresa and east of La Union has occasional development.

- Chaparral subdivisions in Doña Ana County's have scattered available lots with some activity in new site-built or mobile homes.
- Chaparral subdivisions in Otero County have many lots available with significant building activity.

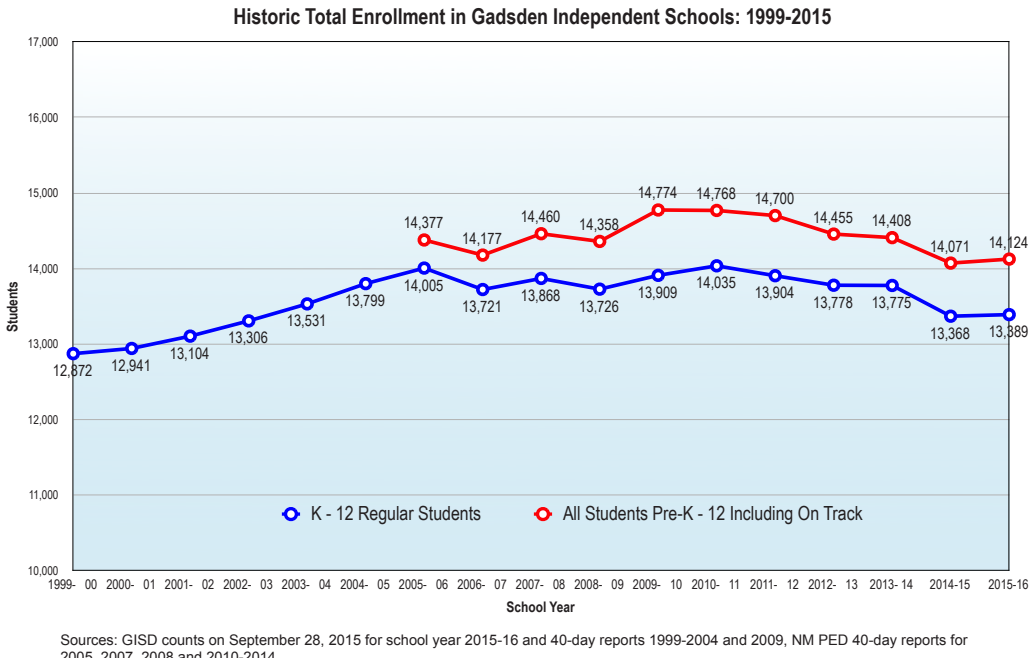
2.4 ENROLLMENT

The district maintains 16 elementary schools, four pre-kindergarten schools, three middle schools, three high schools, and two alternative schools.

2.4.1 Historic Enrollment

District enrollment increased until 2010, declined until 2014, and leveled off in 2015. It grew at an average rate of 1.0% per year from 1999 to 2010, then experienced an average loss of 1.3% per year from 2010 to 2014.

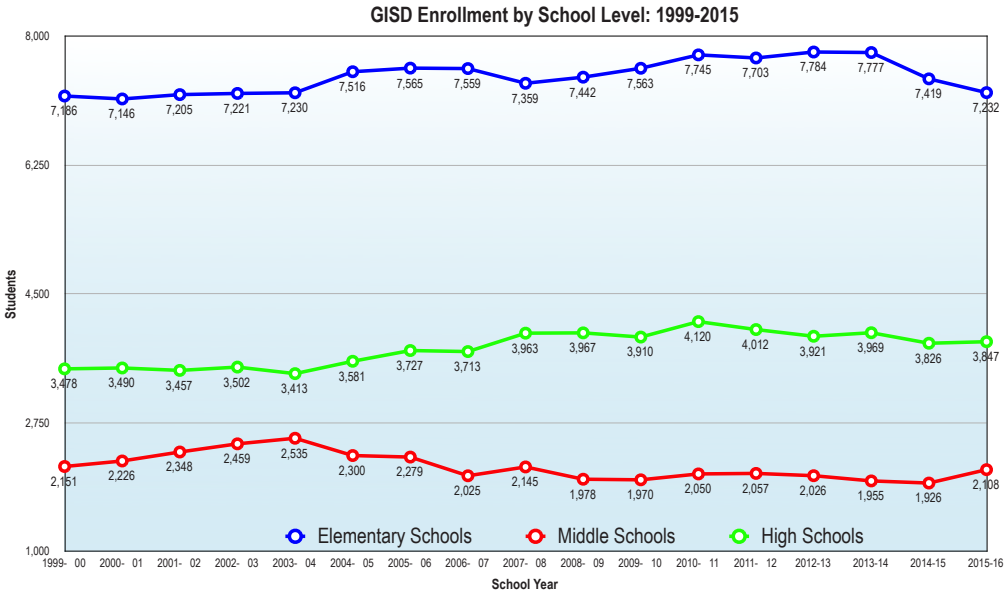
Exhibit 2-34 *Total Historic Enrollment*



Sources: GISD counts on September 28, 2015 for school year 2015-16 and 40-day reports 1999-2004 and 2009, NM PED 40-day reports for 2005, 2007, 2008 and 2010-2014

Elementary and high school enrollment generally increased from 1999 to 2015, while middle school enrollment has been stable from 2008 to 2014, then experienced slow growth in 2015.

Exhibit 2-35
Enrollment by School Level



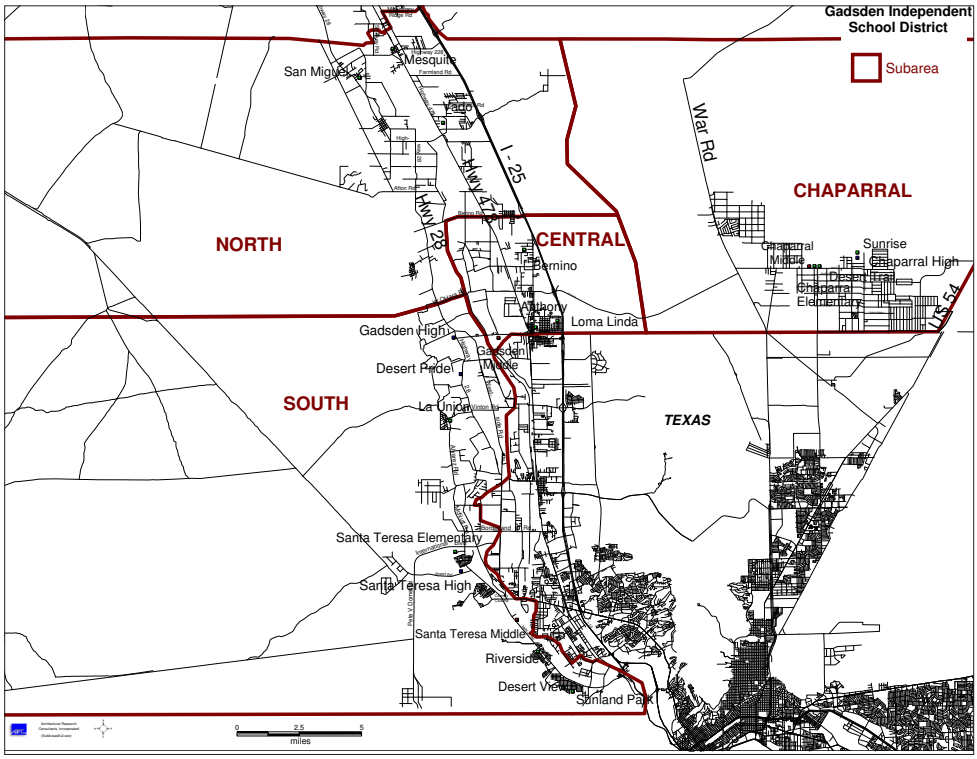
Note: Elementary School counts do not include PK 3Y, 4Y and On Track

2.4.2 Enrollment Data

Historic Enrollment by Subarea

The following discussion divides the school district into four subareas to better track trends among schools that share similar geographic and community characteristics.

Exhibit 2-36
District Subareas

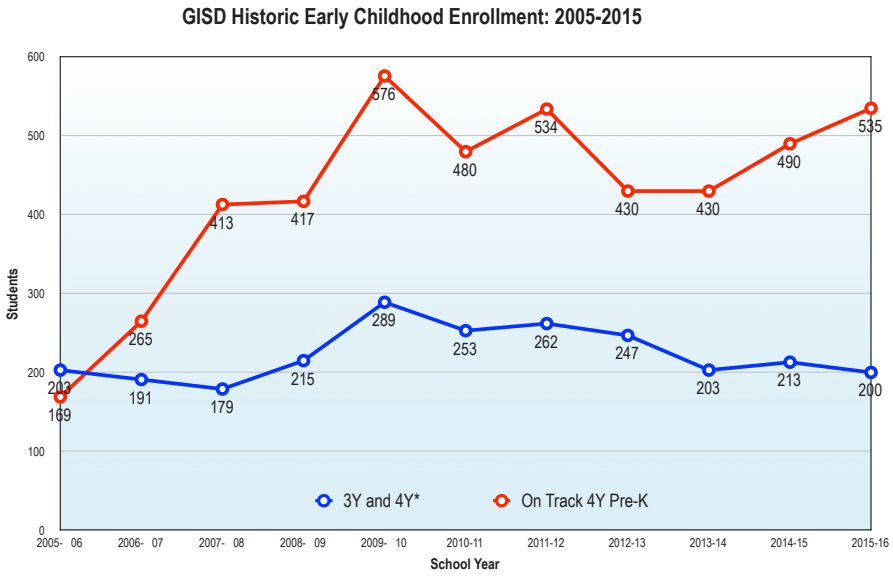


Early Childhood and Elementary Schools

3Y, 4Y, and Pre-K

Special education 3Y and 4Y student enrollment has declined somewhat since 2009. The On-Track Pre-K program has grown since 2005.

Exhibit 2-37 *Historic Early Childhood Enrollment*



*End of year counts for 2005-2008 and 120-day count for 2009.

Special education 3Y and 4Y student enrollment was steady in the South and Central Subareas and grew in the North and Chaparral Subareas.

Exhibit 2-38 *3Y and 4Y Enrollment by Subarea*

GISD 3Y and 4Y Enrollment by Subarea: 2005-2015

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
South Subarea											
Desert View	0	0	8	3	10	16	31	29	26	23	26
La Union	9	15	11	11	13	13	10	15	13	9	12
Riverside	28	23	25	19	30	32	24	19	6	8	7
Santa Teresa	20	21	18	18	28	14	13	11	14	16	16
Sunland Park	22	18	21	25	29	29	30	28	30	26	19
Subtotal	**79**	**77**	**83**	**76**	**110**	**104**	**108**	**102**	**89**	**82**	**80**
Central Subarea											
Anthony	34	23	25	37	38	30	27	27	26	37	28
Berino	17	17	14	16	25	16	25	26	14	17	16
Gadsden	0	0	0	0	0	4	3	4	1	3	5
Loma Linda	0	1	0	2	4	1	2	2	1	0	1
Subtotal	**51**	**41**	**39**	**55**	**67**	**51**	**57**	**59**	**42**	**57**	**50**
North Subarea											
Mesquite	7	1	0	5	7	7	3	3	12	19	10
North Valley	0	0	0	15	13	17	21	14	5	0	6
San Miguel	7	9	16	0	0	0	0	0	0	0	0
Vado	8	14	15	21	25	24	18	10	12	15	14
Subtotal	**22**	**24**	**31**	**41**	**45**	**48**	**42**	**27**	**29**	**34**	**30**
Chaparral Subarea											
Chaparral	35	40	21	16	32	28	32	34	21	18	18
Desert Trail	0	0	8	3	10	16	31	29	26	23	26
Sunrise	16	9	5	25	30	20	18	20	16	18	16
Subtotal	**51**	**49**	**34**	**44**	**72**	**64**	**81**	**83**	**63**	**59**	**60**
Total	**203**	**191**	**187**	**216**	**294**	**267**	**288**	**271**	**223**	**232**	**220**

Exhibit 2-39 *Historic On-Track Enrollment*

The four On-Track Pre-K programs in the district have grown substantially over the past four years. Growth is limited by the number of classrooms and state funding.

Enrollment of On-Track 4 Year Old Pre-K Students

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
ON TRACK PRE-K CENTER CENTRAL (Anthony)			80	74	128	96	114	90	90	122	128
ON TRACK PRE-K CENTER EAST (Chaparral)			81	119	128	96	114	90	90	101	125
ON TRACK PRE-K CENTER NORTH (La Mesa)		92	83	73	128	96	114	90	90	95	102
ON TRACK PRE-K CENTER SOUTH (GAC)	169	173	169	151	192	192	192	160	160	172	180
Total of 4Y Pre-K	**169**	**265**	**413**	**417**	**576**	**480**	**534**	**430**	**430**	**490**	**535**
% Change		*56.8%*	*55.8%*	*1.0%*	*38.1%*	*-16.7%*	*11.3%*	*-19.5%*	*0.0%*	*14.0%*	*9.2%*

Other Pre-K Programs Using District Facilities

The District has several additional pre-kindergarten programs, some of which use district facilities. Sunrise ES has Help-NM for four-year-olds. NMSU operates Pre-Ks at three schools, however, only Berino ES uses district facilities, with 15 to 20 students.

Exhibit 2-40 *Historic ES Enrollment by Subarea*

Historic Enrollment of GISD Elementary Schools By Subareas

South Subarea	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Desert View	511	506	508	531	533	519	537	516	515	509	480
La Union	283	276	267	263	257	286	257	264	273	273	286
Riverside	694	634	652	719	728	706	671	644	665	629	606
Santa Teresa	532	539	523	527	557	603	618	669	669	635	609
Sunland Park	489	427	414	383	361	375	364	361	352	335	314
Subtotal	**2,509**	**2,382**	**2,364**	**2,423**	**2,436**	**2,489**	**2,447**	**2,454**	**2,474**	**2,381**	**2,295**
Change	*76*	*-127*	*-18*	*59*	*13*	*53*	*-42*	*7*	*20*	*-93*	*-86*
% Change	*3.1%*	*-5.1%*	*-0.8%*	*2.5%*	*0.5%*	*2.2%*	*-1.7%*	*0.3%*	*0.8%*	*-3.8%*	*-3.6%*
Central Subarea											
Anthony	628	655	693	690	705	447	409	424	423	401	398
Berino	673	673	662	647	661	554	563	537	516	502	463
Gadsden						514	541	527	524	505	495
Loma Linda	577	541	534	536	552	416	476	486	461	386	352
Subtotal	**1,878**	**1,869**	**1,889**	**1,873**	**1,918**	**1,931**	**1,989**	**1,974**	**1,924**	**1,794**	**1,708**
Change	*-157*	*-9*	*20*	*-16*	*45*	*13*	*58*	*-15*	*-50*	*-130*	*-86*
% Change	*-7.7%*	*-0.5%*	*1.1%*	*-0.8%*	*2.4%*	*0.7%*	*3.0%*	*-0.8%*	*-2.5%*	*-6.8%*	*-4.8%*
North Subarea											
Mesquite	501	487	496	446	431	426	382	394	361	353	355
North Valley				403	400	423	409	409	415	383	369
Vado	466	458	466	462	467	464	450	458	469	446	430
Subtotal	**1,377**	**1,302**	**1,324**	**1,311**	**1,298**	**1,313**	**1,241**	**1,261**	**1,245**	**1,182**	**1,154**
Change	*93*	*-75*	*22*	*-13*	*-13*	*15*	*-72*	*20*	*-16*	*-63*	*-28*
% Change	*7.2%*	*-5.4%*	*1.7%*	*-1.0%*	*-1.0%*	*1.2%*	*-5.5%*	*1.6%*	*-1.3%*	*-5.1%*	*-2.4%*
Chaparral Area											
Chaparral	719	784	695	705	709	743	723	738	732	702	710
Desert Trail	586	644	585	623	678	719	784	853	907	905	908
Sunrise	496	578	502	507	524	550	519	504	495	455	457
Yucca Heights											
Subtotal	**1,801**	**2,006**	**1,782**	**1,835**	**1,911**	**2,012**	**2,026**	**2,095**	**2,134**	**2,062**	**2,075**
Change	*37*	*205*	*-224*	*53*	*76*	*101*	*14*	*69*	*39*	*-72*	*13*
% Change	*2.1%*	*11.4%*	*-11.2%*	*3.0%*	*4.1%*	*5.3%*	*0.7%*	*3.4%*	*1.9%*	*-3.4%*	*0.6%*
Total	**7,565**	**7,559**	**7,359**	**7,442**	**7,563**	**7,745**	**7,703**	**7,784**	**7,777**	**7,419**	**7,232**

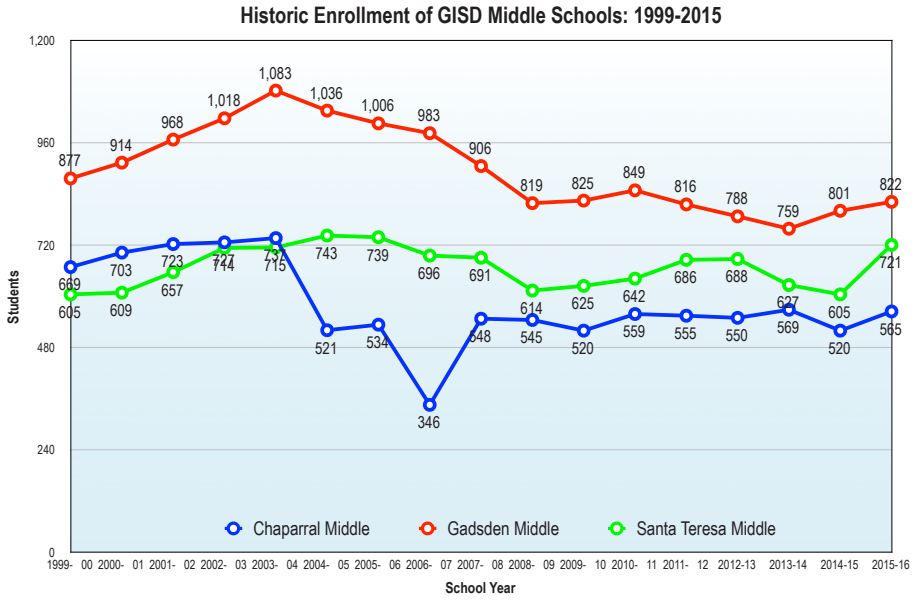
Not including 3Y and 4Y students.
Grade 7 students in Chaparral Area elementary schools in 2006-07 and Loma Linda ES in 2011-12.

Middle Schools

Middle school attendance generally declined from 2003 to 2006, and has been stable since. All middle schools gained enrollment between 2014 and 2015. Although Chaparral and Santa Teresa Middle Schools are located in growth areas, they did not experience much historic growth.

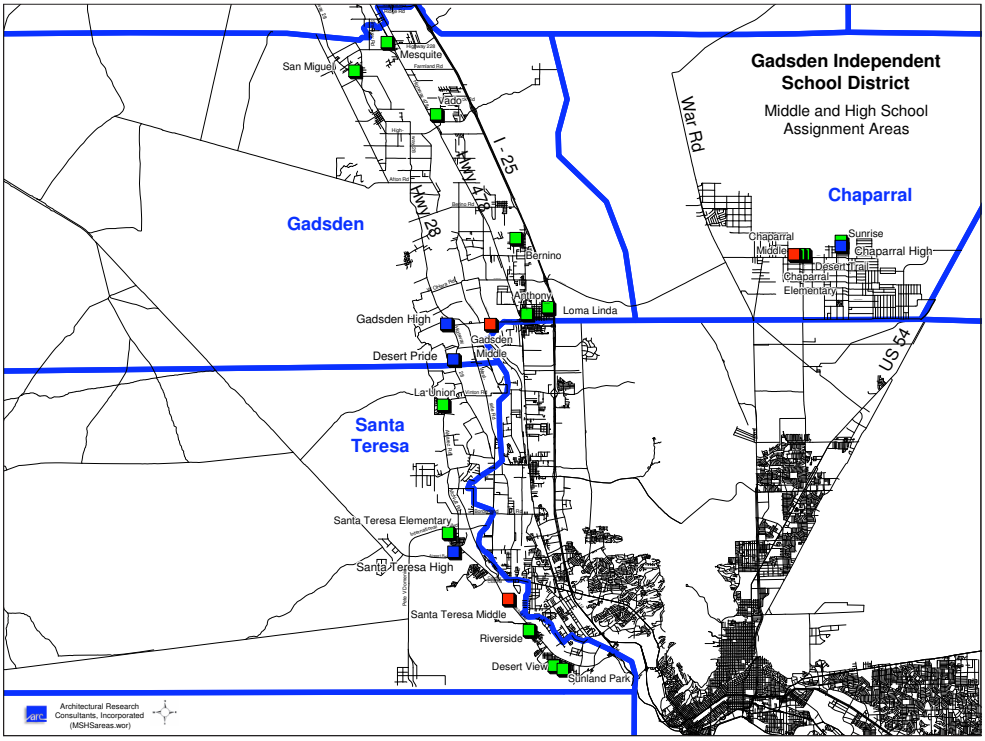
Attendance areas for middle schools and high schools are the same, as shown in the exhibit on the following page.

Exhibit 2-41 *Historic MS Enrollment*



*Grade 7 at Chaparral ES, Desert Trail and Sunrise ES in 2006-07. In total for 2006-07, there were 247 Grade 7 students in Chaparral.

Exhibit 2-42 *MS and HS Assignment Areas by Sub Area*

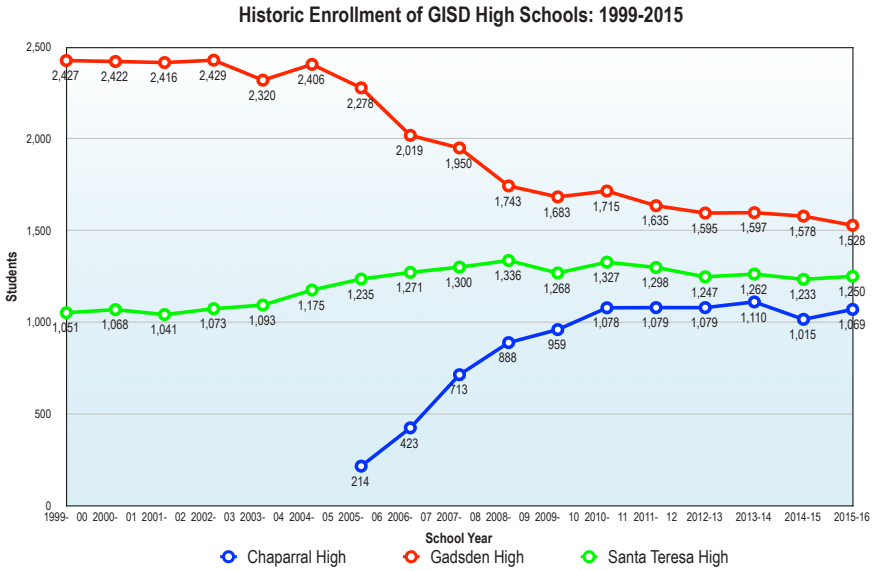


High Schools

High school enrollment increased by nearly 400 students between 1999 and 2015. Santa Teresa and Chaparral High School enrollments grew 1999 and 2010. Gadsden High School experienced some decline, due to the reassignment of students from Gadsden High School to Chaparral High School upon

Chaparral's opening in 2005. All three high schools experienced stable enrollment 2012-2014. Both Chaparral and Santa Teresa High Schools had small gains in 2015.

Exhibit 2-43 *Historic HS Enrollment*



Transfers

Exhibit 2-44 *ES Transfers*

The district has high attendance at assigned schools, including students assigned to La Union ES but close to Santa Teresa ES.

GISD Elmentary Schools Transfer Matrix: Grades 1-6

10/6/15	Anthony ES	Berino ES	Chaparral ES	Desert Trails ES	Desert View ES	Gadsden ES	La Union ES	Loma Linda ES	Mesquite ES	North Valley ES	Riverside ES	Sta. Teresa ES	Sunland Park ES	Sunrise ES	Vado ES	HOMEBOUND	# of Students living in assignment area	Transfers out	% of students living in area attending school
Anthony ES	333	5			4	4		17	1	2			2		2		370	37	90%
Berino ES	10	414				14	3	4	3	5					3	1	457	43	91%
Chaparral ES	1		662	32		1								21			717	55	92%
Desert Trail ES	1		30	862				5	1		3			17			919	57	94%
Desert View ES			1		382		1	1			32	1	24				442	60	86%
Gadsden ES	13	18	1			458	3	7	2	6		1			2		511	53	90%
La Union ES	2	2	1		2	2	252				4	6	1		2		274	22	92%
Loma Linda ES	23	4				6	1	308									342	34	90%
Mesquite ES		2				1		2	317	24					19	1	366	49	87%
North Valley ES	1	5				3	1	2	1	319	6	1			9		348	29	92%
Riverside ES		1			57		3				537	8	14				620	83	87%
Santa Teresa ES	4	1			5		14				10	586		1			621	35	94%
Sunland Park ES					29	1	1				10		270				311	41	87%
Sunrise ES	4		9	9						1				422			445	23	95%
Vado ES	3	8				3		3	30	9	1				394	1	452	58	87%
EL PASO	2	3	4	3	1	1	4	3				6		2			29		
LCPS			1			1	2		1	5			1				11		
Enrollment	397	463	709	906	480	495	285	352	356	371	603	609	312	463	431	3	7235	679	91%
Transfers out	64	49	47	44	98	37	33	44	39	52	66	23	42	41	37				
% of students attending school living in area	84%	89%	93%	95%	80%	93%	88%	88%	89%	86%	89%	96%	87%	91%	91%				

Exhibit 2-45 *MS Transfers*

GISD Middle Schools Transfer Matrix: Grades 7 and 8

10/6/15	Chaparral MS	Gadsden MS	Sta. Teresa MS	RTC	# of Students living in assignment area	Transfers out	% of students living in area attending school
Chaparral MS	559	8			567	8	99%
GADSDEN MS	2	808	10		820	12	99%
SANTA TERESA MS		5	708		713	5	99%
EL PASO	3	1	2		6		
LCPS		1		2	3		
Outside	1			5	6		
Enrollment	565	823	720	7	2115	25	99%
Transfers out	6	15	12				
% of students attending school living in area	99%	98%	98%				

Exhibit 2-46 *HS Transfers*

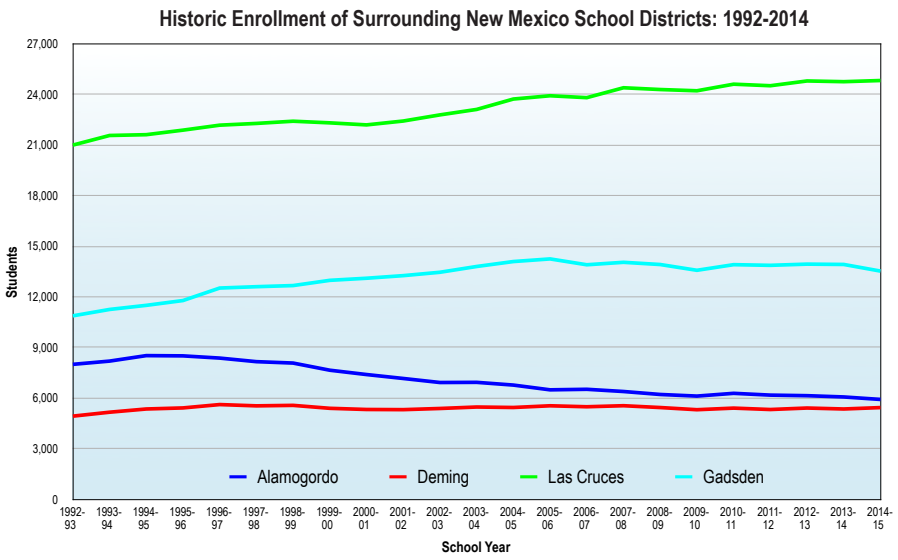
GISD High Schools Transfer Matrix: Grades 9-12

10/6/15	Chaparral HS	Gadsden HS	Sta. Teresa HS	Alta Vista EC H	HOMEBOUND	RTC	# of Students living in assignment area	Transfers out	% of students living in area attending school
Chaparral HS	1059	11		42			1112	53	95%
GADSDEN HS	1	1500	22	64	3	1	1591	91	94%
SANTA TERESA HS	3	10	1224	44	1		1282	58	95%
EL PASO	3	3	2				8		
LCPS	2	6	2			1	11		
Outside						38	38		
Enrollment	1068	1530	1250	150	4	40	4042	202	95%
Transfers out	9	30	26						
% of students attending school living in area	99%	98%	98%						

Neighboring School District Trends

Since 2000, surrounding New Mexico districts have experienced mixed patterns of growth. Enrollment in Las Cruces Schools grew, gaining 2,400 students since 2000, and in Alamogordo Schools, it declined. Deming Schools mostly have had flat enrollment. In the same time period, Gadsden gained 424 students.

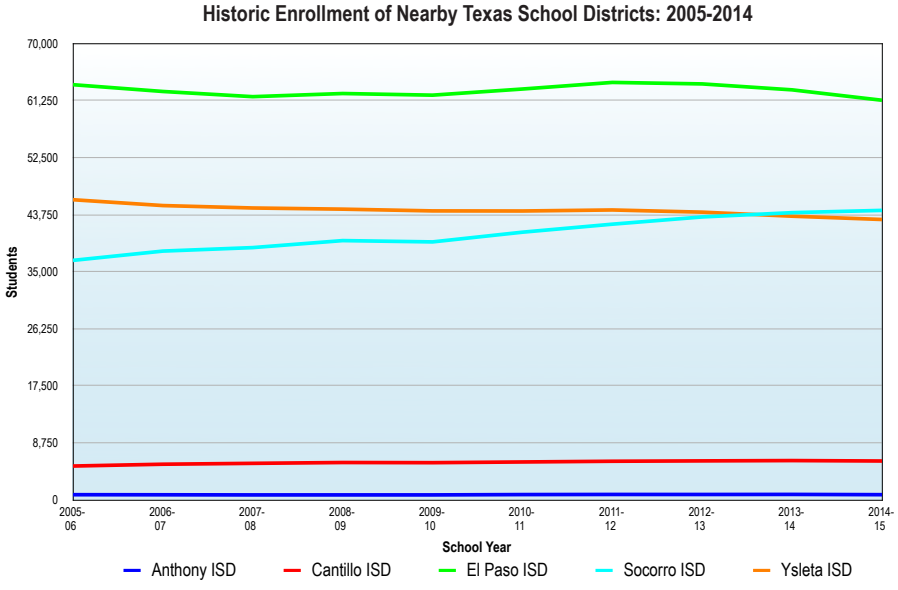
Exhibit 2-47 *Historic Surrounding District Enrollment*



Source: New Mexico Public Education Department annual reports. Numbers do not exactly match records from individual districts.

Enrollment in nearby school districts in El Paso County, Texas peaked in 2012-13, and declined by an average of -0.8% per year. Over the ten-year period, Socorro ISD had the highest growth, adding 7,668 students, followed by Canutillo ISD, which gained 772 students. Anthony ISD enrollment was flat, while El Paso ISD lost 2,384 students and Ysleta ISD lost 3,029 students.

Exhibit 2-48 *Historic Nearby Texas District Enrollment*



Home-Schooled Students

Annual counts of home school students have not been reported since 2004-05 by the New Mexico Public Education Department. During 2004-05, 55 home-school students were reported in GISD. Current trends in the size of this student group within the district cannot be analyzed because the data is not current.

District Charter and Alternative Schools

Alta Vista Early College High School is the largest alternative school in the district, followed by Residential Treatment Center, then homebound/hospital. Desert Pride Academy has become a program within Gadsden HS.

Exhibit 2-49 *Charter and Alternative School Enrollment*

Charter and Alternative Schools in GISD

	Grades	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Alta Vista Early College High School																	140	150
Desert Pride Academy	7 - 12					250	315	338	336	340	291	331						
RTC- Residential Treatment Center	K - 12					88	76	91	82	50	40	34	36	42	38	56	49	45
Anthony Charter School	7 - 12											92	68	83				
Alma de Valle	K			1	0	3												
Alliance Hospital	K - 12		16	1	7													
Homebound/Hospital	K - 12	57	63	92	117	12	11	5	6	11	8	9	16	7	9	20	8	7
Total		**57**	**79**	**94**	**124**	**353**	**402**	**434**	**424**	**401**	**339**	**466**	**120**	**132**	**47**	**76**	**197**	**202**

Source: New Mexico Public Education Department.

Summary of Drivers of Future Enrollment

Multiple factors suggest flat enrollment with a slight rise in later years of the projection period:

- Declining births and birth rates
- Large population in main child-bearing years. While teen pregnancy rates have declined, there remains a large female population ages 20 to 34 that may have been deferring having children due to the weak economy. The economy has strengthened, and birth rates may rise again to the level of a few years ago rather than continuing to decline.
- District population is growing, although more slowly than in the past. Doña Ana County is projected to grow more slowly than in the past.
- Even during the economic downturn, employment trends have been mainly positive in El Paso, and in Doña Ana County, Santa Teresa and Las Cruces. With Union Pacific and other major job-generators, southern Doña Ana County has performed better than other metropolitan areas in New Mexico.
- New housing development has been steady, although at a lower level of activity than in the past. However, activity is expected to be sustained or increase somewhat with subdivisions in the Santa Teresa and Sunland Park area, to continue to grow in Chaparral, and grow somewhat in the valley.

- Fort Bliss is stable and no longer expanding.
- Ciudad Juarez maquiladoras are growing, generally improving the regional economy.
- Immigration of residents to the U.S. to escape violence in Ciudad Juarez appears to have subsided.
- From 2005 to 2010, GISD enrollment generally increased, but declined until 2014, and leveled out in 2015.
- Las Cruces Public Schools and several El Paso districts are experiencing some growth.

2.4.3 District Enrollment Projections

Prior projections were higher than actual enrollment.

- In 2009, the ARC's low projection series was a little higher than the actual enrollment in 2015-16.
- In the 2012 series, ARC projected growth, while the district's enrollment declined.

District enrollment projections are developed based on a cohort survival method which is the standard for projecting school enrollments. In this method:

- The number of students in a cohort (a group of students in a certain age who move together through one grade level to the next) is tracked through past grades.
- Calculation of survival rates (ratios of the number of students who remain from one year to the next) is based on historical enrollments.
- Calculation of future enrollments uses prevailing birth rates (for kindergarten) and average survival rates (for other grades).

As warranted, we adjusted ratios to reflect major factors identified during the growth analysis. Factored into the projections were dynamics such as major new developments in the assignment areas, new school programs, and new private or charter schools expected to attract current public school students. This method provides a projection range that typically incorporates future actual enrollment for five to seven years.

We prepared three enrollment projection scenarios, based on historical trends and expectations for future growth:

High Range – based on districtwide averages of survival ratios from school years 2008-09 to 2009-10, 2009-10 to 2011-12 and

2014-15 to 2015-16. In this scenario, enrollment would grow at an average annual rate of +0.46%.

High range projections are based on an expectation that housing development, particularly housing for young families, will grow faster than during the previous five years. Several factors favor this range. Increasingly diverse Borderplex economic development may have significant momentum in the district. While birth rates have declined in the county and district, they may rebound, given the large age group of residents in their main childbearing years. The improved reputation of the district and amenities of communities can lead to growth and more student transfers into the district. Various subdivisions throughout GISD may build out more quickly than they did in the past few years.

Mid-Range (most likely) – based on averages of survival ratios for each school from 2007-08 through 2015-16 (eight years). This series has an average declining annual growth rate of -0.1% for grades K-12. Including On-Track, 3Y and 4Y, ARC anticipates a small decline over the current 2015-16 school year, averaging -0.03% per year.

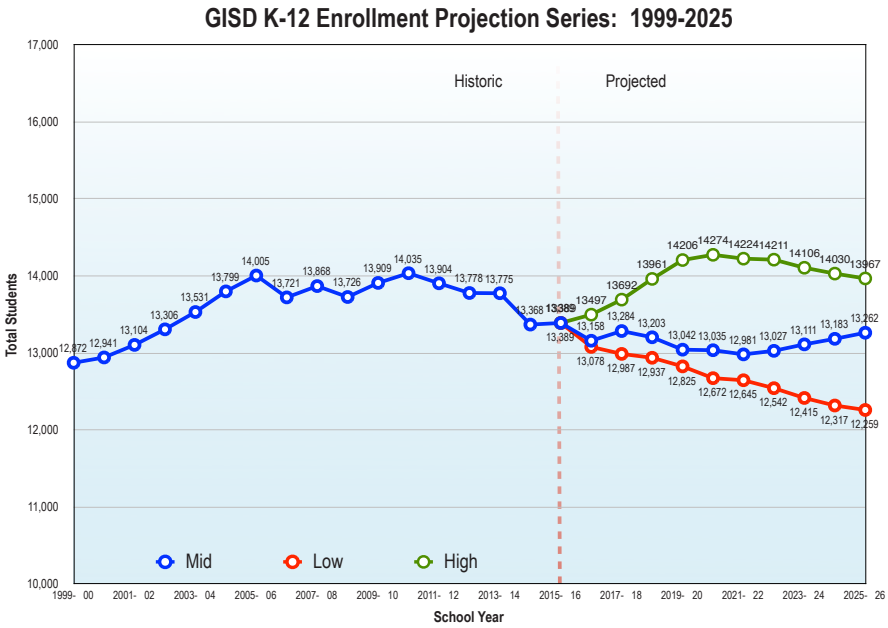
This range anticipates the declining trend in K-12 experienced over the past few years to continue through 2021-22, then gradually increase through 2025-26. It anticipates some recovery of birth rates, continuing improvement in the local economy, and additional new housing for school-age families, particularly in the assignment areas for Santa Teresa ES, La Union ES, Desert Trail ES, Yucca Heights ES and Berino ES.

Low Range – based on districtwide averages of survival ratios from 2009-10 to 2011-12 (two years) and 2014-15 to 2015-16, this range anticipates a continued decline in enrollment like the decline between 2010 and 2014, resulting in an average annual rate of -0.88%.

This range assumes birth rates that do not recover, some slow gain in jobs and residential activity, and the continuing aging of the district population. GISD's share of county population growth would lag behind the Las Cruces area, and inter-district transfers might increase to El Paso and Las Cruces schools.

Following are the low, mid- and high range projections of K-12 enrollment.

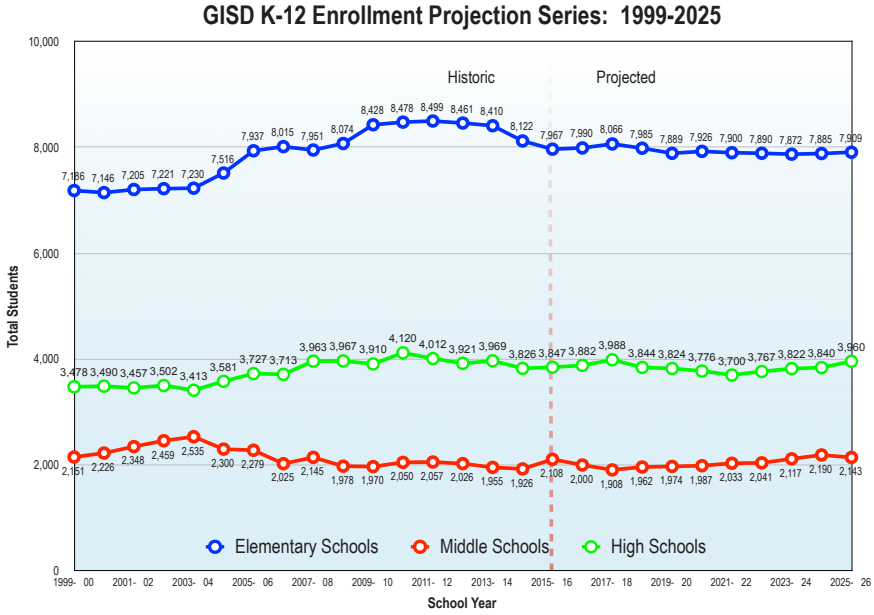
Exhibit 2-50
Enrollment Projections by Range



In this report, capacity and utilization analysis was based on mid-range projections.

ARC projects elementary school (K-6) enrollment will decline at a very slow rate over the next 10 years, while middle school and high school enrollment will increase slightly.

Exhibit 2-51
Enrollment Projections by School Level



According to the mid-range projections, regular elementary school K-6 enrollment will decline at a slow average annual rate of -0.2%, but will vary by subarea, with growth in the Chaparral Subarea, very

slow decline in the South Subarea, and some decline in the Central and North Subareas.

Yucca Heights Elementary School is scheduled to open in 2016-17. ARC used geo-coding of student addresses to calculate the following breakdown of students living in the Yucca Heights assignment area:

- 26.2% of Chaparral ES students live in the Yucca Heights ES assignment area
- 45.8% of Desert Trail ES students live in the Yucca Heights ES assignment area
- 4.0% of Sunrise ES students live in the Yucca Heights ES assignment area

Based on these allocations, ARC adjusted the Chaparral Subarea elementary school projections in the table below.

Exhibit 2-52 *ES Historic and Projected Enrollment*

Historic and Projected K-6* Enrollment of GISD Elementary Schools By Subareas

South Subarea	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Annual Rate of Change
Desert View	519	537	516	515	509	480	471	465	459	454	448	447	438	432	430	434	
La Union	286	257	264	273	273	286	272	288	314	333	345	343	336	329	326	326	
Riverside	706	671	644	665	629	606	608	665	646	578	627	631	583	617	624	582	
Santa Teresa	603	618	669	669	635	609	614	635	651	634	648	636	633	622	618	621	
Sunland Park	375	364	361	352	335	314	302	301	308	299	296	301	311	308	307	311	
Subtotal	**2,489**	**2,447**	**2,454**	**2,474**	**2,381**	**2,295**	**2,267**	**2,353**	**2,379**	**2,297**	**2,364**	**2,358**	**2,300**	**2,308**	**2,306**	**2,273**	**-0.1%**
Change	*53*	*-42*	*7*	*20*	*-93*	*-86*	*-180*	*86*	*25*	*-82*	*67*	*-6*	*-58*	*8*	*-2*	*-32*	
% Change	*2.2%*	*-1.7%*	*0.3%*	*0.8%*	*-3.8%*	*-3.6%*	*-7.3%*	*3.8%*	*1.1%*	*-3.4%*	*2.9%*	*-0.3%*	*-2.5%*	*0.4%*	*-0.1%*	*-1.4%*	
Central Subarea																	
Anthony	447	409	424	423	401	398	388	380	379	373	373	376	385	382	382	387	
Berino	554	563	537	516	502	463	479	473	466	446	439	437	451	446	446	451	
Gadsden	514	541	527	524	505	495	480	487	487	475	461	452	450	443	442	446	
Loma Linda	416	476	486	461	386	352	343	343	335	335	335	343	347	344	344	348	
Subtotal	**1,931**	**1,989**	**1,974**	**1,924**	**1,794**	**1,708**	**1,691**	**1,683**	**1,667**	**1,630**	**1,607**	**1,607**	**1,633**	**1,614**	**1,614**	**1,633**	**-0.5%**
Change	*13*	*58*	*-15*	*-50*	*-130*	*-86*	*-298*	*-7*	*-16*	*-37*	*-23*	*0*	*26*	*-18*	*0*	*18*	
% Change	*0.7%*	*3.0%*	*-0.8%*	*-2.5%*	*-6.8%*	*-4.8%*	*-15.0%*	*-0.4%*	*-1.0%*	*-2.2%*	*-1.4%*	*0.0%*	*1.6%*	*-1.1%*	*0.0%*	*1.1%*	
North Subarea																	
Mesquite	426	382	394	361	353	355	367	362	356	340	333	325	329	325	325	329	
North Valley	423	409	409	415	383	369	366	364	356	331	324	330	332	328	327	330	
Vado	464	450	458	469	446	430	431	452	449	452	449	452	436	430	428	431	
Subtotal	**1,313**	**1,241**	**1,261**	**1,245**	**1,182**	**1,154**	**1,164**	**1,178**	**1,162**	**1,123**	**1,106**	**1,108**	**1,097**	**1,083**	**1,080**	**1,091**	**-0.6%**
Change	*15*	*-72*	*20*	*-16*	*-63*	*-28*	*-77*	*14*	*-17*	*-39*	*-17*	*2*	*-11*	*-14*	*-2*	*10*	
% Change	*1.2%*	*-5.5%*	*1.6%*	*-1.3%*	*-5.1%*	*-2.4%*	*-6.2%*	*1.2%*	*-1.4%*	*-3.3%*	*-1.6%*	*0.2%*	*-1.0%*	*-1.3%*	*-0.2%*	*1.0%*	
Chaparral Area																	
Chaparral	743	723	738	732	702	710	522	535	550	534	536	534	549	540	538	541	
Desert Trail	719	784	853	907	905	908	550	555	548	568	567	562	554	550	544	545	
Sunrise	550	519	504	495	455	457	452	443	454	446	446	437	444	440	439	443	
Yucca Heights							556	563	563	572	572	567	567	561	557	558	
Subtotal	**2,012**	**2,026**	**2,095**	**2,134**	**2,062**	**2,075**	**2,079**	**2,097**	**2,115**	**2,119**	**2,121**	**2,100**	**2,114**	**2,091**	**2,078**	**2,087**	**0.1%**
Change	*101*	*14*	*69*	*39*	*-72*	*13*	*53*	*18*	*17*	*4*	*2*	*-21*	*14*	*-23*	*-13*	*9*	
% Change	*5.3%*	*0.7%*	*3.4%*	*1.9%*	*-3.4%*	*0.6%*	*2.6%*	*0.9%*	*0.8%*	*0.2%*	*0.1%*	*-1.0%*	*0.7%*	*-1.1%*	*-0.6%*	*0.4%*	
Total	**7,745**	**7,703**	**7,784**	**7,777**	**7,419**	**7,232**	**7,201**	**7,312**	**7,322**	**7,169**	**7,198**	**7,173**	**7,144**	**7,097**	**7,078**	**7,084**	**-0.2%**

Not including 3Y and 4Y students.
Grade 7 students in Chaparral Area elementary schools in 2006-07 and Loma Linda ES in 2011-12.

Early education student enrollment is projected to increase at varying rates. Special education 3Y and 4Y enrollment will grow at a rate of 2.6% per year, on average. On-Track Pre-K will grow at 0.4%. While the district must provide 3Y and 4Y education to impaired students, enrollment in the pre-K program depends on the level of support from State government.

Exhibit 2-53 *Historic and Projected 3Y and 4Y Enrollment*

GISD 3Y and 4Y Enrollment by Subarea: 2010-2025

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
South Subarea																
Desert View	16	31	29	26	23	26	14	13	12	13	13	13	14	14	15	15
La Union	13	10	15	13	9	12	15	14	13	14	14	14	14	15	15	15
Riverside	32	24	19	6	8	7	18	17	15	16	16	16	17	17	18	18
Santa Teresa	14	13	11	14	16	16	18	15	17	17	17	18	18	19	20	20
Sunland Park	29	30	28	30	26	19	31	29	27	29	29	29	30	31	33	33
Subtotal	**104**	**108**	**102**	**89**	**82**	**80**	**96**	**88**	**84**	**89**	**90**	**90**	**93**	**97**	**100**	**102**
Central Subarea																
Anthony	30	27	27	26	37	28	28	27	27	24	26	26	26	27	28	29
Berino	16	25	26	14	17	16	30	27	28	26	28	28	28	29	30	31
Gadsden	4	3	4	1	3	5	3	3	3	3	3	3	3	3	4	4
Loma Linda	1	2	2	1	0	1	1	1	1	1	1	1	1	1	1	1
Subtotal	**51**	**57**	**59**	**42**	**57**	**50**	**63**	**59**	**60**	**55**	**58**	**59**	**60**	**61**	**64**	**65**
North Subarea																
Mesquite	7	3	3	12	19	10	11	10	9	10	10	10	10	11	11	11
North Valley	17	21	14	5	0	6	10	10	9	9	10	10	10	10	11	11
San Miguel	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Vado	24	18	10	12	15	14	19	18	16	17	18	18	18	19	20	20
Subtotal	**48**	**42**	**27**	**29**	**34**	**30**	**40**	**37**	**34**	**37**	**37**	**37**	**38**	**40**	**41**	**42**
Chaparral Subarea																
Chaparral	28	32	34	21	18	18	18	17	15	16	16	16	17	18	18	19
Desert Trail	16	31	29	26	23	26	14	13	12	13	13	13	14	14	15	15
Sunrise	20	18	20	16	18	16	20	18	17	18	18	19	19	20	21	21
Yucca Heights							23	23	23	23	23	23	23	23	23	23
Subtotal	**64**	**81**	**83**	**63**	**59**	**60**	**74**	**72**	**67**	**71**	**71**	**72**	**73**	**75**	**77**	**77**
Total	**267**	**288**	**271**	**223**	**232**	**220**	**273**	**257**	**244**	**252**	**256**	**258**	**264**	**273**	**282**	**286**

Exhibit 2-54 *Historic and Projected MS Enrollment*

ARC projects that enrollment at Chaparral MS will grow by 2.8% per year on average, while at Santa Teresa MS it will decrease slightly, and at Gadsden MS it will decline by -1.8% per year.

Historic and Projected Enrollment of GISD Middle Schools

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Chaparral Middle	559	555	550	569	520	565	563	573	605	623	673	712	689	709	756	743
Gadsden Middle	849	816	788	759	801	822	734	667	720	713	678	666	665	698	705	685
Santa Teresa Middle	642	686	688	627	605	721	703	668	637	638	636	655	688	710	728	715
Total	**2,050**	**2,057**	**2,026**	**1,955**	**1,926**	**2,108**	**2,000**	**1,908**	**1,962**	**1,974**	**1,987**	**2,033**	**2,041**	**2,117**	**2,190**	**2,143**
Change	*80*	*7*	*-31*	*-71*	*-29*	*182*	*30*	*-92*	*54*	*12*	*13*	*46*	*8*	*76*	*72*	*-46*
% Change	*4.1%*	*0.3%*	*-1.5%*	*-3.5%*	*-1.5%*	*9.4%*	*1.5%*	*-4.6%*	*2.8%*	*0.6%*	*0.6%*	*2.3%*	*0.4%*	*3.7%*	*3.4%*	*-2.1%*

Exhibit 2-55 *Historic and Projected HS Enrollment*

Chaparral HS is projected to increase at 2.7% per year and Santa Teresa HS by 0.2% per year, while Gadsden HS will decline by 1.6% per year.

Historic and Projected Enrollment of GISD High Schools

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Chaparral High	1,078	1,079	1,079	1,110	1,015	1,069	1,112	1,230	1,105	1,110	1,146	1,172	1,254	1,309	1,332	1,392
Gadsden High	1,715	1,635	1,595	1,597	1,578	1,528	1,534	1,530	1,476	1,429	1,381	1,313	1,328	1,310	1,276	1,298
Santa Teresa High	1,327	1,298	1,247	1,262	1,233	1,250	1,236	1,228	1,263	1,286	1,248	1,215	1,185	1,203	1,233	1,270
Total	**4,120**	**4,012**	**3,921**	**3,969**	**3,826**	**3,847**	**3,882**	**3,988**	**3,844**	**3,824**	**3,776**	**3,700**	**3,767**	**3,822**	**3,840**	**3,960**
Change	*210*	*-108*	*-91*	*48*	*-143*	*21*	*-28*	*106*	*-144*	*-20*	*-49*	*-76*	*67*	*55*	*18*	*119*
% Change	*5.4%*	*-2.6%*	*-2.3%*	*1.2%*	*-3.6%*	*0.5%*	*-0.7%*	*2.7%*	*-3.6%*	*-0.5%*	*-1.3%*	*-2.0%*	*1.8%*	*1.5%*	*0.5%*	*3.1%*

Exhibit 2-56 *Historic and Projected Charter and Alternative School Enrollments*

Charter and alternative school enrollment is projected to increase in particular, due to the expectation that Alta Vista Early College High School will have full 9th through 12th grades. In 2015-16, the first year of grade 12 at Alta Vista was small, with only 16 students.

Charter and Alternative Schools in GISD

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Alta Vista Early College High School					140	150	210	210	210	210	210	210	210	210	210	210
RTC- Residential Treatment Center	36	42	38	56	49	45	66	66	66	66	66	66	66	66	66	66
Anthony Charter School	68	83														
Homebound/Hospital	16	7	9	20	8	7	9	9	9	9	9	9	9	9	9	9
Total	**120**	**132**	**47**	**76**	**197**	**202**	**285**	**285**	**285**	**285**	**285**	**285**	**285**	**285**	**285**	**285**

Exhibit 2-57 *Historic and Projected Total District Enrollment*

The following table shows the mid-range enrollment projections by grade for the entire school district.

GISD Enrollment: Regular and Other Students

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
On Track Pre-K	480	534	430	430	490	535	533	514	438	486	490	488	500	520	542	556
3Y	253	262	81	62	77	59	64	54	61	61	61	62	65	67	69	69
4Y			166	141	136	141	192	185	165	173	177	177	181	188	195	200
Kindergarten	1,210	1,084	1,225	1,144	1,023	925	1,065	1,034	998	850	944	952	947	971	1,010	1,052
01	1,059	1,122	1,059	1,079	1,019	1,009	920	1,059	1,029	994	846	940	948	943	967	1,006
02	1,036	1,017	1,061	1,068	1,024	1,004	988	925	1,056	1,010	992	856	939	933	937	959
03	1,080	1,061	999	1,028	1,006	1,000	996	1,008	922	1,044	1,032	1,013	851	952	956	949
04	1,008	1,070	1,043	990	1,012	976	1,001	1,024	1,020	944	1,084	1,049	1,014	883	984	964
05	1,042	988	1,044	1,026	932	981	954	983	1,004	1,016	964	1,081	1,046	1,031	877	964
06	1,020	1,022	964	1,041	1,007	948	978	975	988	1,014	1,036	984	1,100	1,088	1,053	895
07	1,008	1,036	976	949	927	1,003	883	920	933	932	947	977	956	1,047	1,026	1,004
08	989	974	994	964	870	966	992	870	906	919	918	932	961	940	1,030	1,009
09	1,014	1,067	990	1,033	909	940	975	997	876	914	928	927	943	972	949	1,040
10	1,172	1,155	949	985	1,004	949	912	958	979	859	895	908	906	920	949	928
11	842	764	890	935	927	976	958	883	930	950	833	867	879	878	890	919
12	913	856	885	868	942	973	869	977	895	939	960	843	879	891	891	906
Spec Ed C	433	467	457	406	468	441	410	409	407	402	399	397	400	404	406	407
Spec Ed D	209	221	242	259	298	298	259	261	261	257	257	255	257	258	259	261
Total K-12	**14,035**	**13,904**	**13,778**	**13,775**	**13,368**	**13,389**	**13,158**	**13,284**	**13,203**	**13,042**	**13,035**	**12,981**	**13,027**	**13,111**	**13,183**	**13,262**
Change	*126*	*-131*	*-126*	*-3*	*-407*	*21*	*-746*	*125*	*-81*	*-160*	*-7*	*-55*	*47*	*84*	*72*	*78*
% Change	*0.9%*	*-0.9%*	*-0.9%*	*0.0%*	*-3.0%*	*0.2%*	*-5.4%*	*1.0%*	*-0.6%*	*-1.2%*	*-0.1%*	*-0.4%*	*0.4%*	*0.6%*	*0.6%*	*0.6%*
Total Including 3Y & 4Y	**14,288**	**14,166**	**14,025**	**13,978**	**13,581**	**13,589**	**13,415**	**13,523**	**13,428**	**13,276**	**13,273**	**13,220**	**13,273**	**13,367**	**13,448**	**13,531**
Total Including 3Y, 4Y and On-Track	**14,768**	**14,700**	**14,455**	**14,408**	**14,071**	**14,124**	**13,947**	**14,037**	**13,866**	**13,763**	**13,763**	**13,708**	**13,773**	**13,887**	**13,990**	**14,087**

Conclusion

Current mid-range enrollment projections show continuing decline for the next several years following the last four-year trend, then some recovery. Contributing factors include projections for increasing county population, expected increase in birth rates and employment increases bringing new residents into the district.

2.5 UTILIZATION AND CAPACITY

This section identifies:
- *Existing and projected classroom needs to accommodate projected enrollment*
- *Student capacity of each school site*
- *Special factors influencing classroom use*
- *Strategies to accommodate district needs*

2.5.1 Existing and Projected Utilization and Classroom Needs Analysis

School facilities were analyzed to determine existing classroom use and the number of classrooms needed to accommodate a current and projected student enrollment. The analysis considered the supply of and demand for classrooms:

- The supply of classrooms was based on identified use and a detailed inventory 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 was determined by calculating the need for general and special education classrooms. The calculation was based on state mandated pupil/teacher ratios and the special programs mix at each school, and used existing and projected enrollments. Future special program need was assumed to reflect the enrollment ratios that exist at each school.
- The analysis then compared the number of classrooms needed to meet current and projected enrollments to the number of available classrooms (considering total classrooms, including permanent and portable units, and permanent classrooms only, excluding portable units).

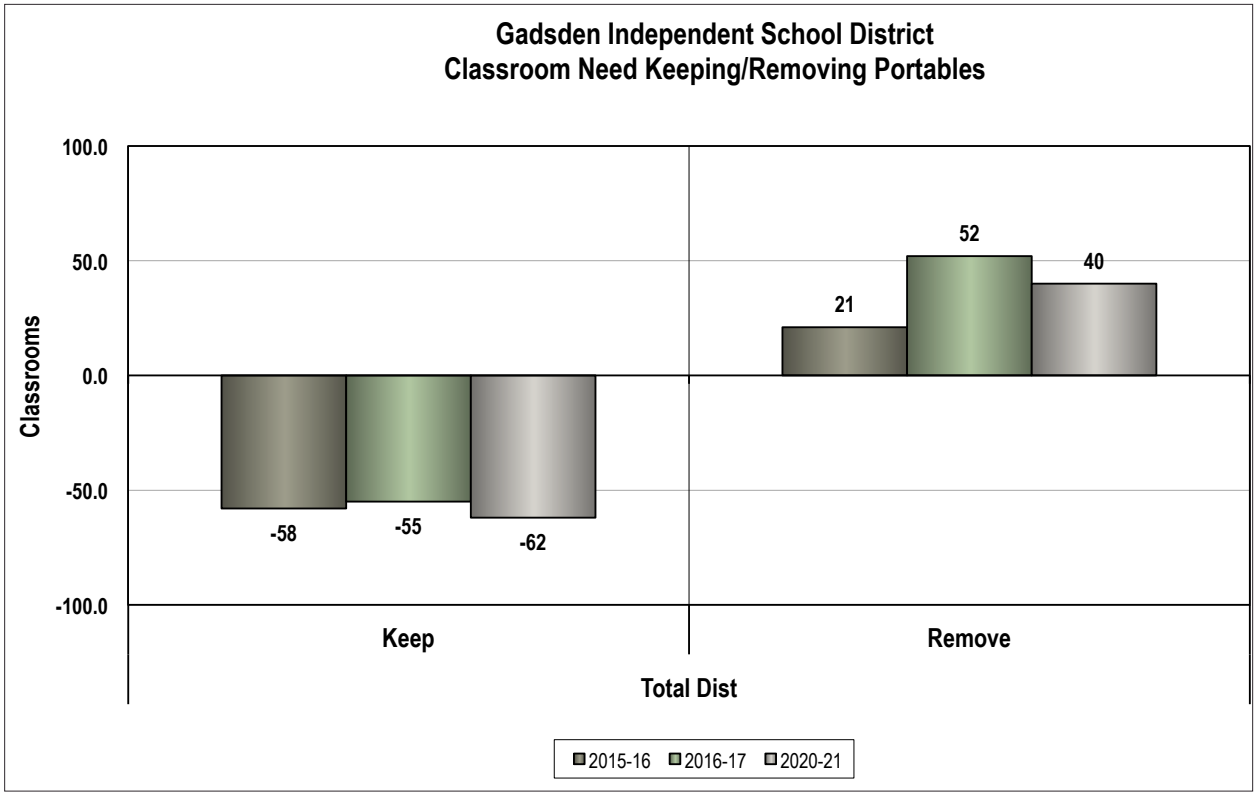
Facility planners can estimate capital requirements based on the utilization information, district policies regarding the desirable size of schools, and the condition of existing facilities. These requirements address classroom deficits or surpluses anticipated districtwide, for each school facility, or for a particular geographic area. Various strategies can then be considered to meet classroom need projections, including new schools, classroom additions, portable classrooms, boundary adjustments, grade reconfiguration or schedule variations.

See Appendix 4.2 for detailed utilization and classroom needs analysis data.

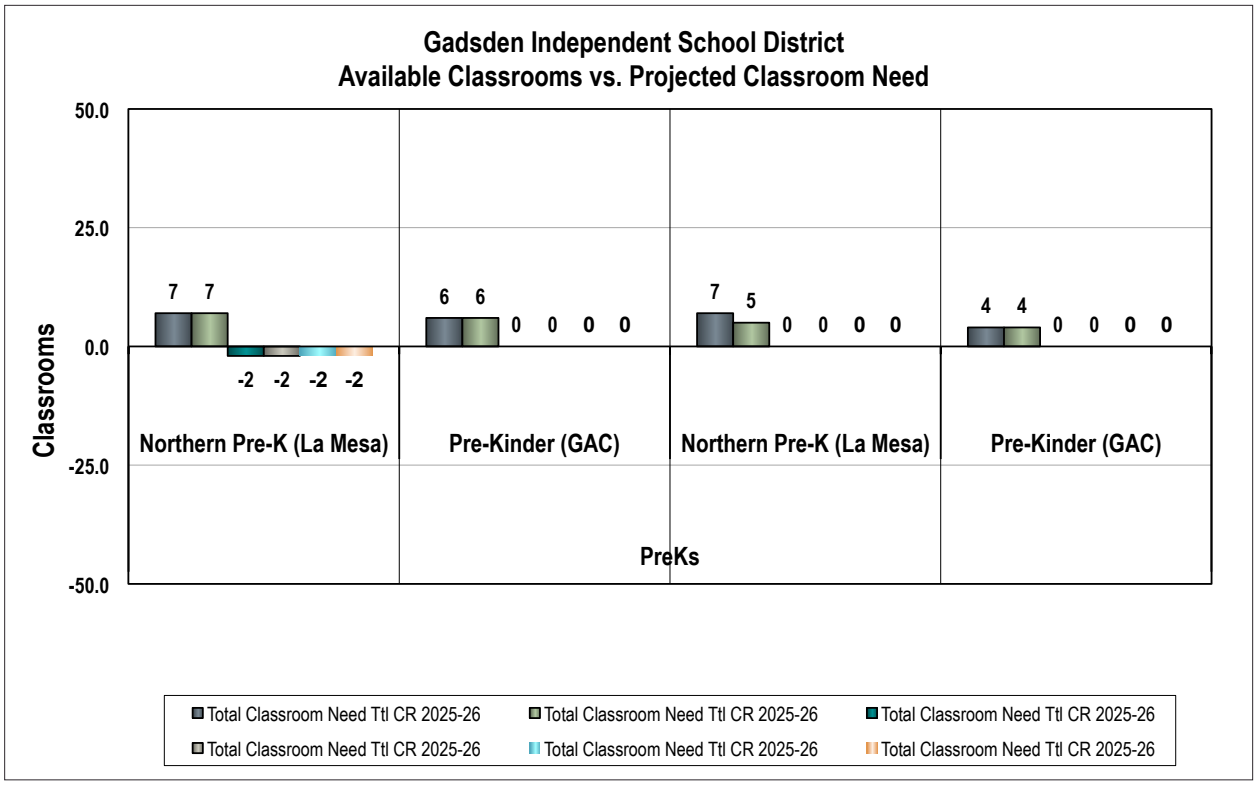
Exhibit 2-58
GISD Classroom Need With/Without Portables

Elementary School Utilization / Classroom Needs

Districtwide, GISD elementary schools have sufficient classrooms to meet current and projected classroom needs, as illustrated in Exhibit 2-74. However, the district uses 89 portable classroom units to meet this need. The district has also used a number of surplus military modular buildings that have generally reached the end of their life cycle.



If the district chooses to retire its portables, then there is an immediate need equivalent to two elementary schools by the end of the projection period (an average elementary school requires about 30 to 35 classrooms). See Exhibit 2-75.



There district has four distinct geographic subareas:

- **North Subarea**
  - Mesquite ES
  - North valley ES
  - Vado ES
- **Central Subarea**
  - Anthony ES
  - Berino ES
  - Loma Linda ES
  - Gadsden ES (Open Fall 2010)
- **South Subarea**
  - Desert View ES
  - La Union ES
  - Riverside ES
  - Santa Teresa ES
  - Sunland Park ES
- **Chaparral Subarea**
  - Chaparral ES
  - Desert trail ES
  - Sunrise ES

Exhibit 2-60
GISD ES Classroom Need North Subarea

Exhibits 2-76 to 2-83 illustrate the current and future elementary school classroom needs projected to the 2019-20 school year by district sub-area.

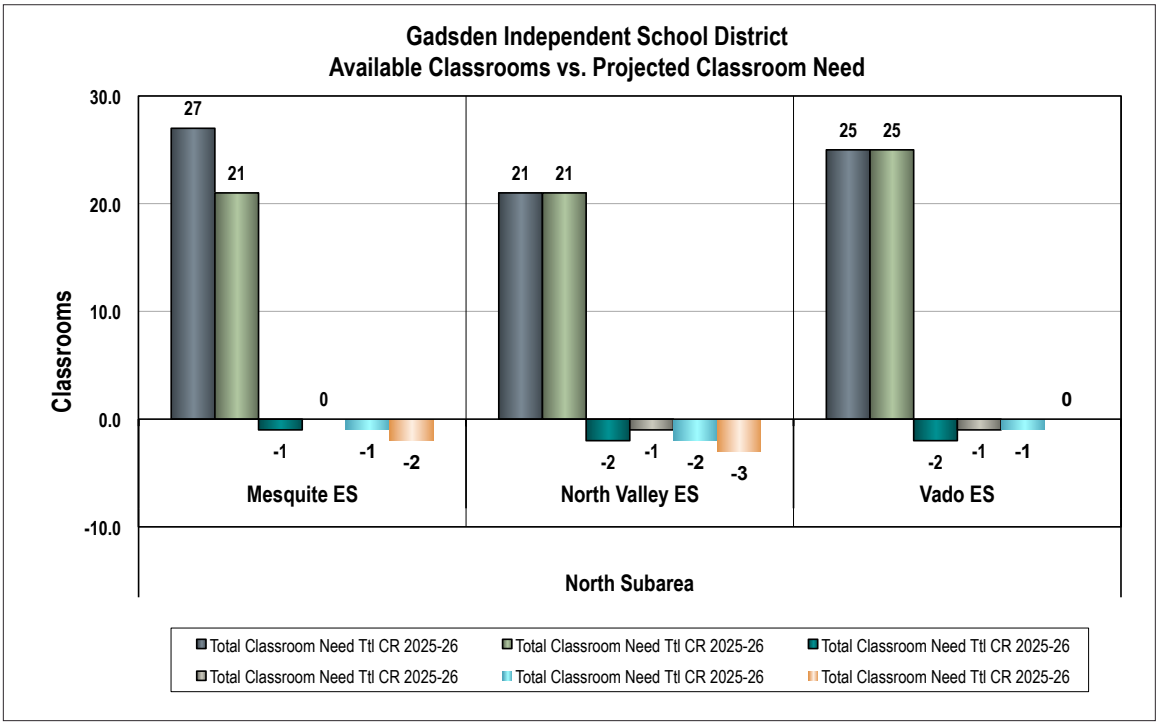


Exhibit 2-61
GISD Additional ES Classroom Need North Subarea

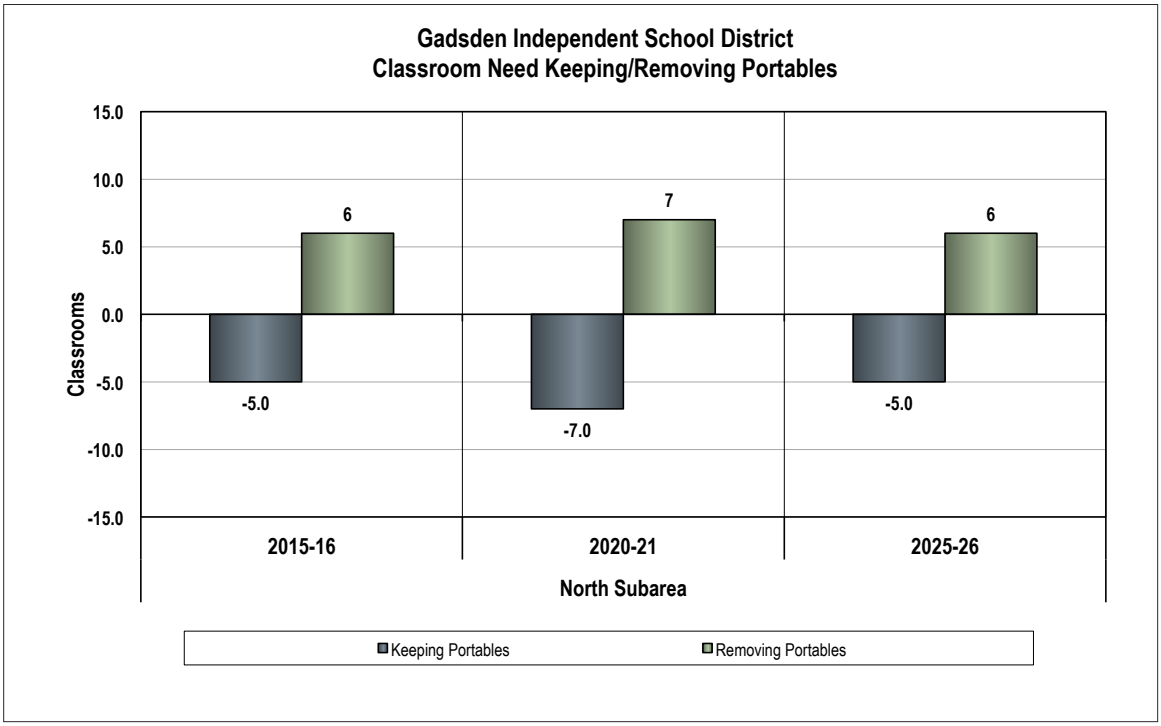


Exhibit 2-62

GISD ES Classroom Need Central Subarea

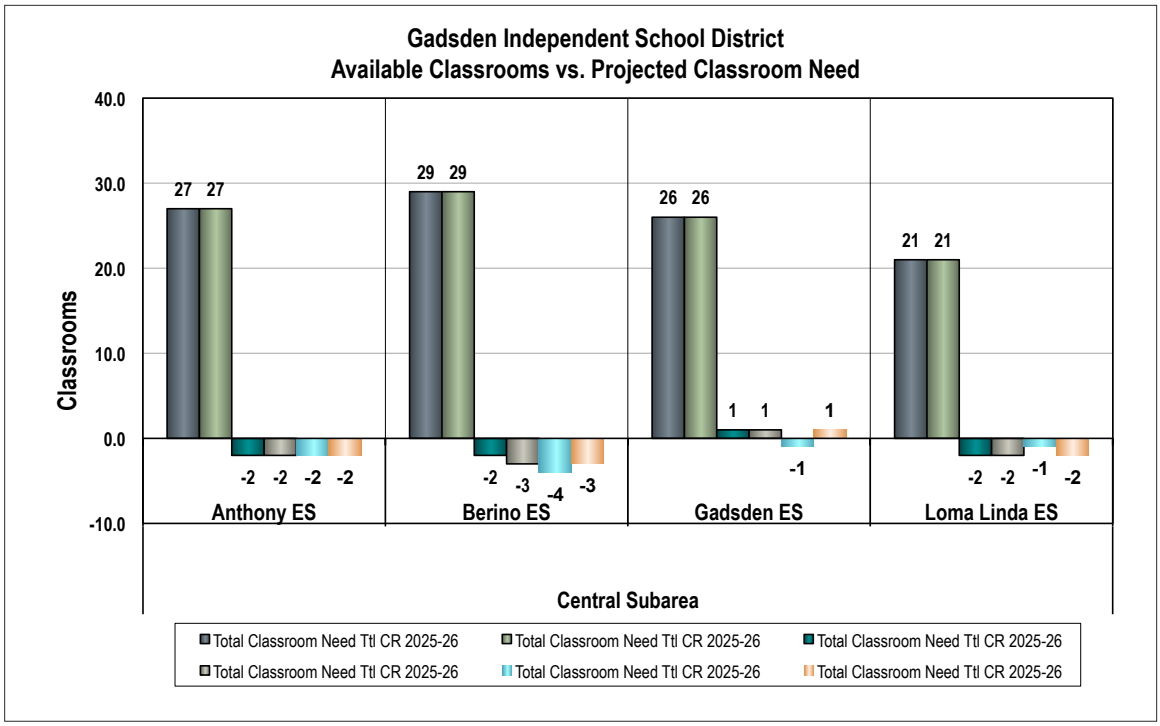
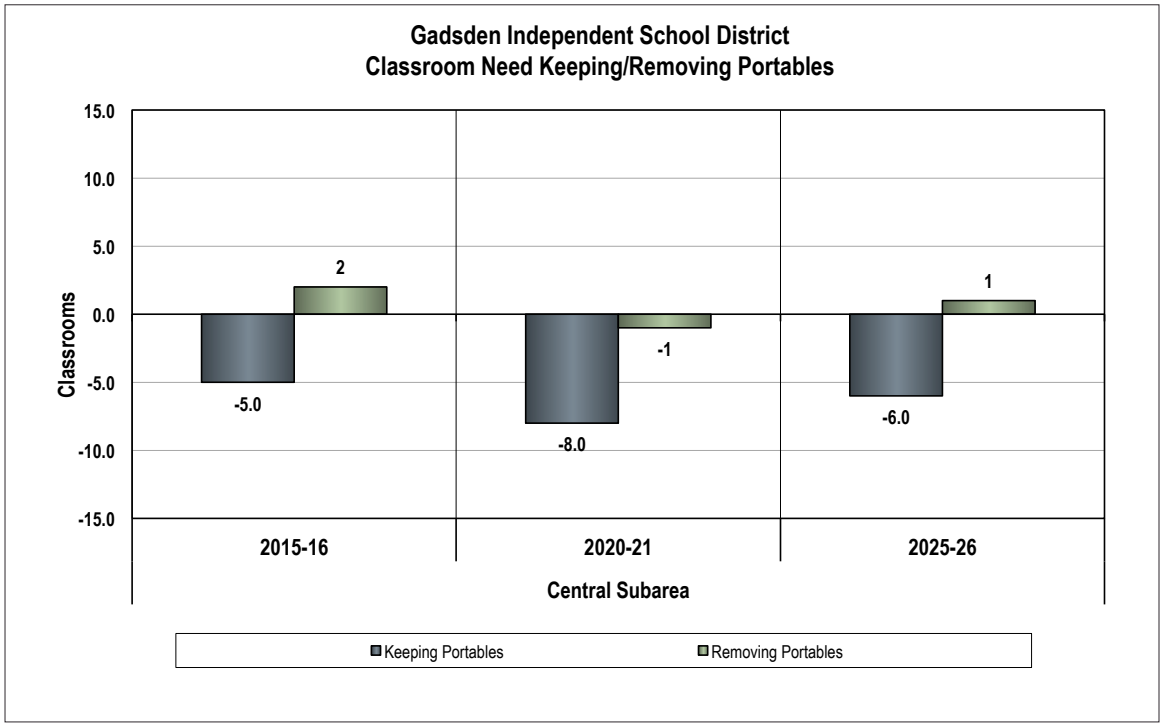


Exhibit 2-63

GISD Additional ES Classroom Need Central Subarea



Both the North and Central Subareas will need to retain the portable classroom units to meet needs, or construct permanent replacement classrooms. The new Gadsden ES is expected to relieve some over crowding at subarea schools.

Exhibit 2-64
GISD ES Classroom Need South Subarea

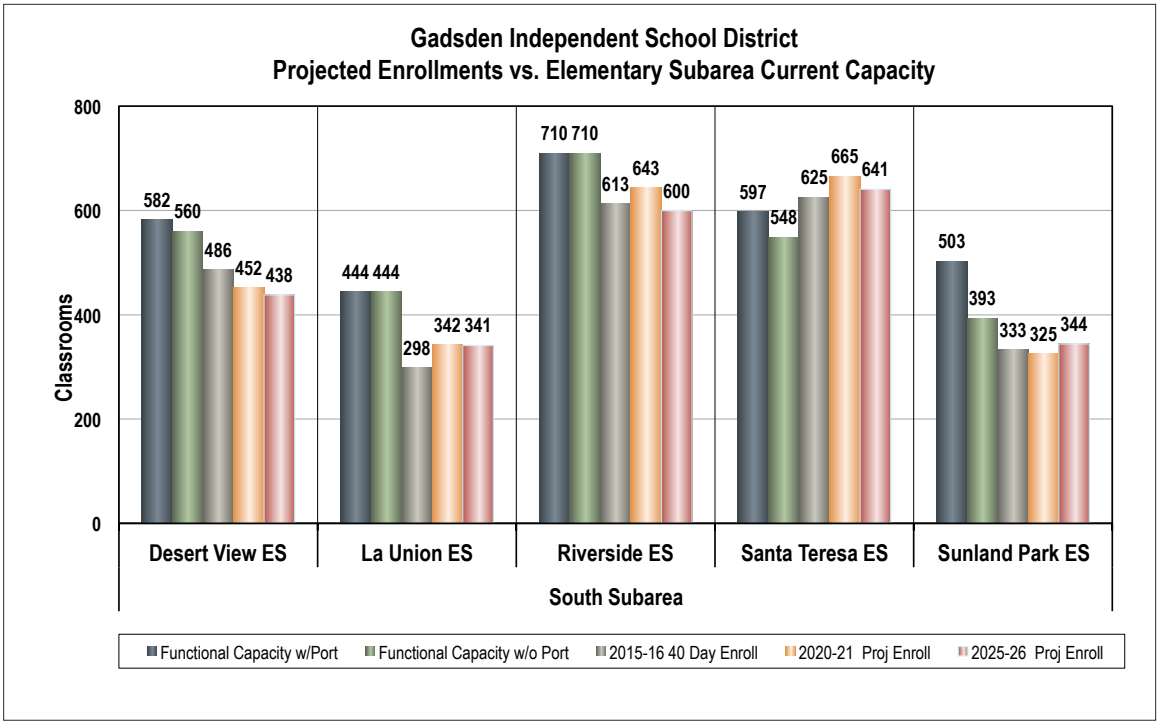
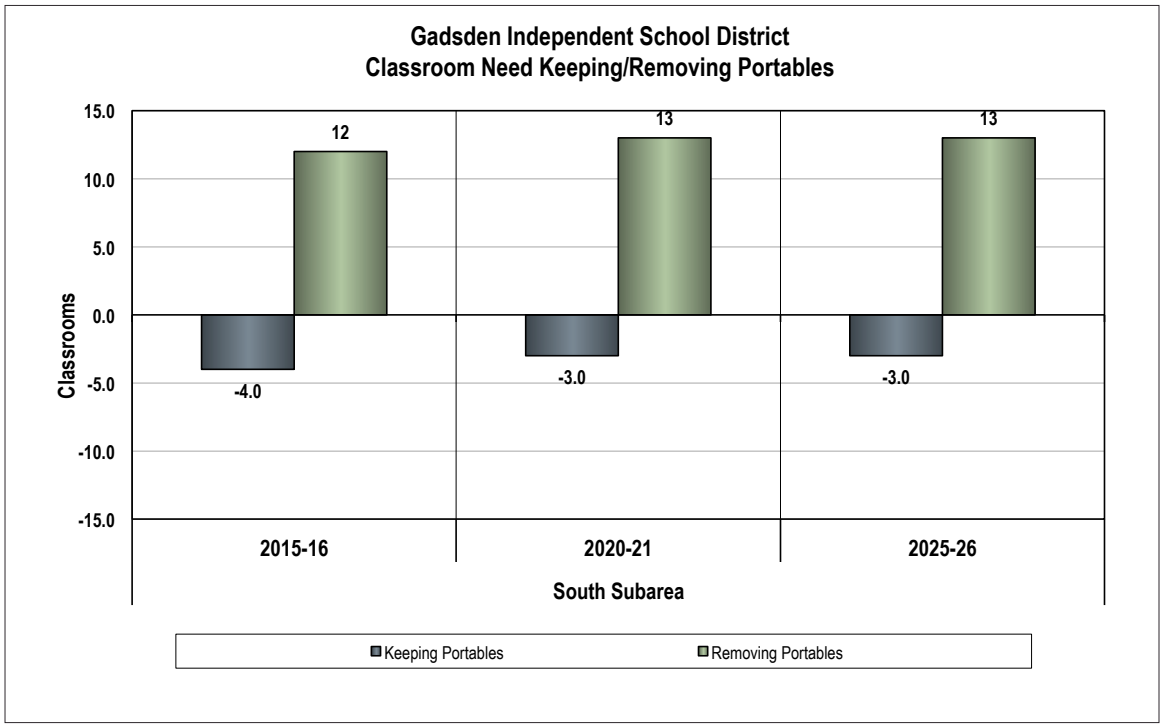


Exhibit 2-65
GISD Additional ES Classroom Need South Subarea



Analysis indicates that a new elementary school may be needed to relieve overcrowding and to replace portable classroom units in the South Subarea by 2019.

Exhibit 2-66
GISD ES Classroom Need Chaparral Subarea

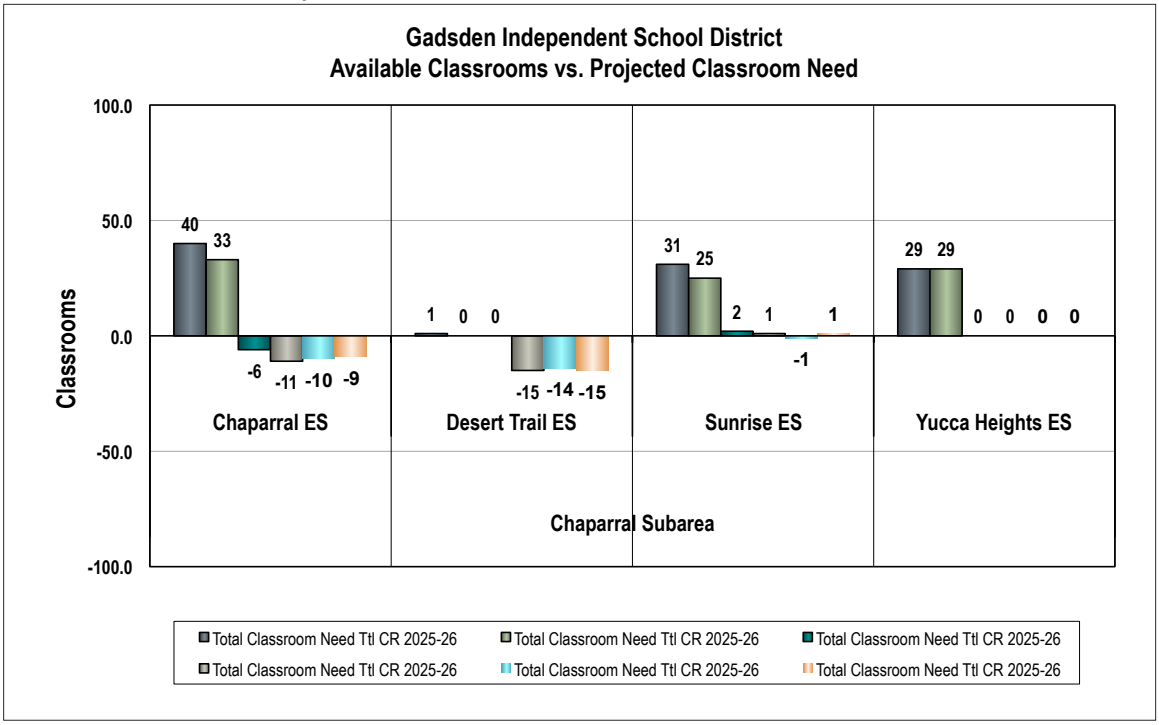
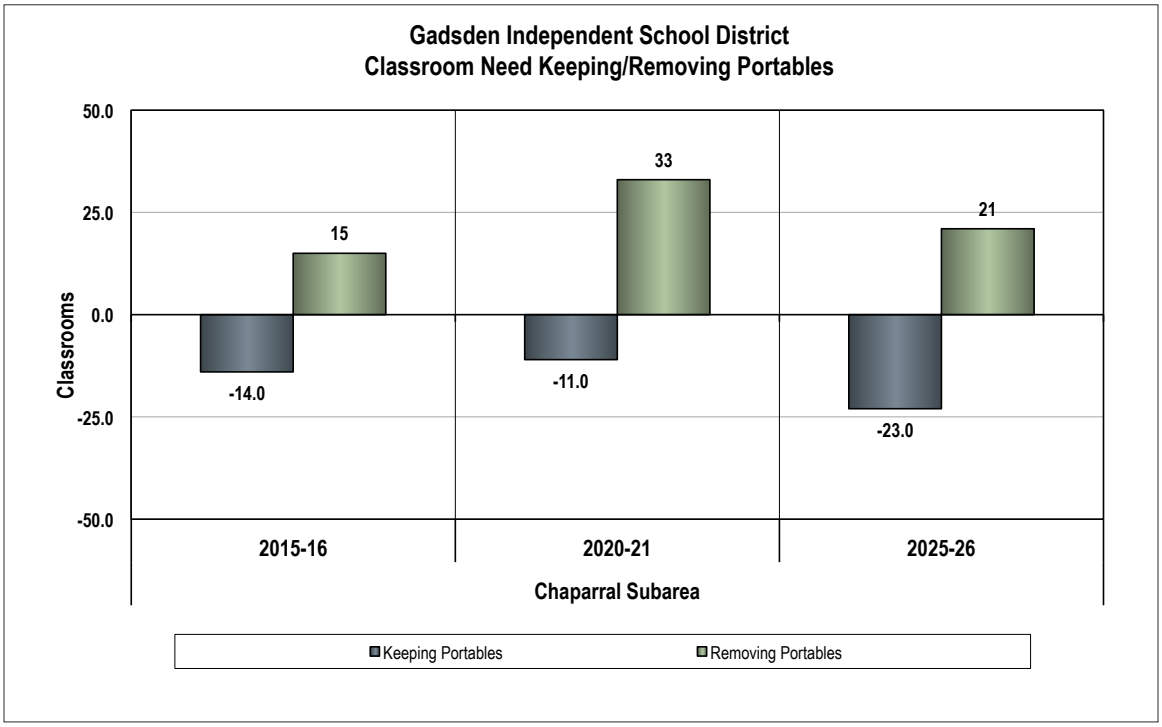


Exhibit 2-67
GISD Additional ES Classroom Need Chaparral Subarea

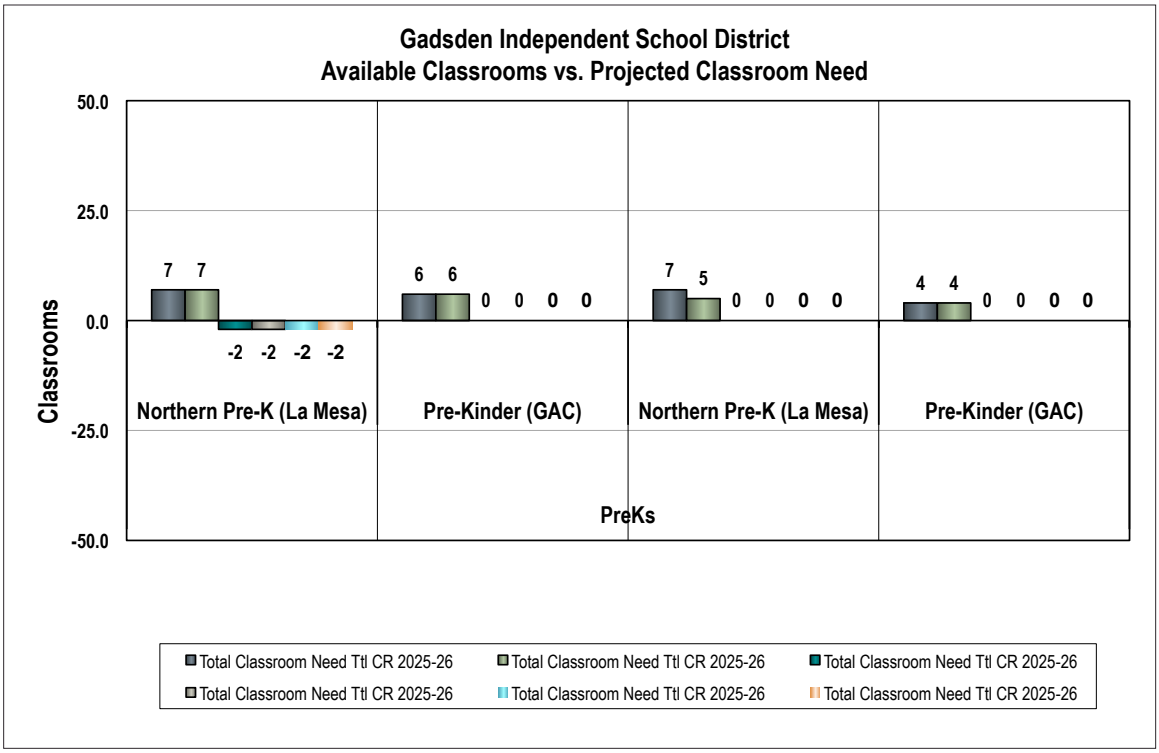


Nineteen of the classrooms at Chaparral Elementary are old military surplus modular units and ten of those are substandard. A new elementary school in the area would address deficiencies, relieve overcrowding and accommodate growth.

Pre-Kindergarten (4-Year-old) Utilization / Classroom Needs

Classroom need at the district's two pre-kindergarten facilities are driven by program and staffing restraints as opposed to facility limits. Both facilities have adequate space for the current number of children served.

Exhibit 2-68
GISD Pre-Kindergarten Classroom Need



Pre-Kindergarten programs are also housed at two of the district's elementary schools. The classroom needs for those programs are integrated in the overall needs for those schools and are not illustrated separately.

Exhibit 2-69
GISD MS Classroom Need Districtwide

Middle School Utilization / Classroom Needs

Middle school utilization and classroom need is shown on Exhibits 2-85 to 2-87.

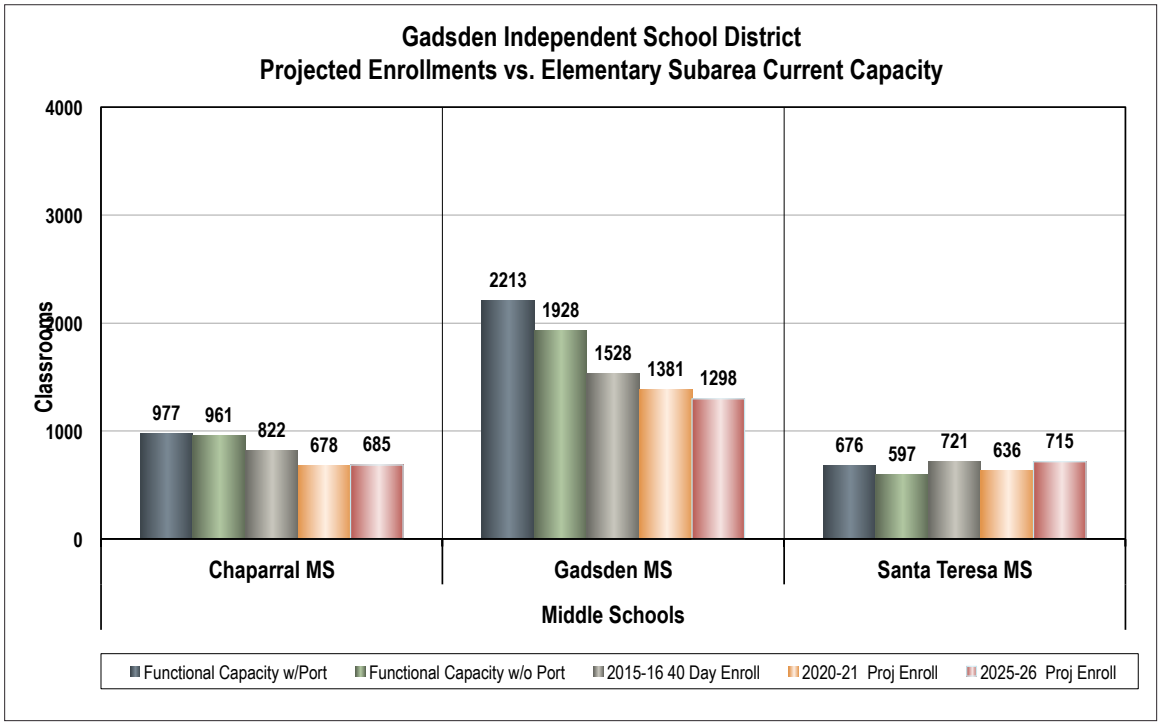
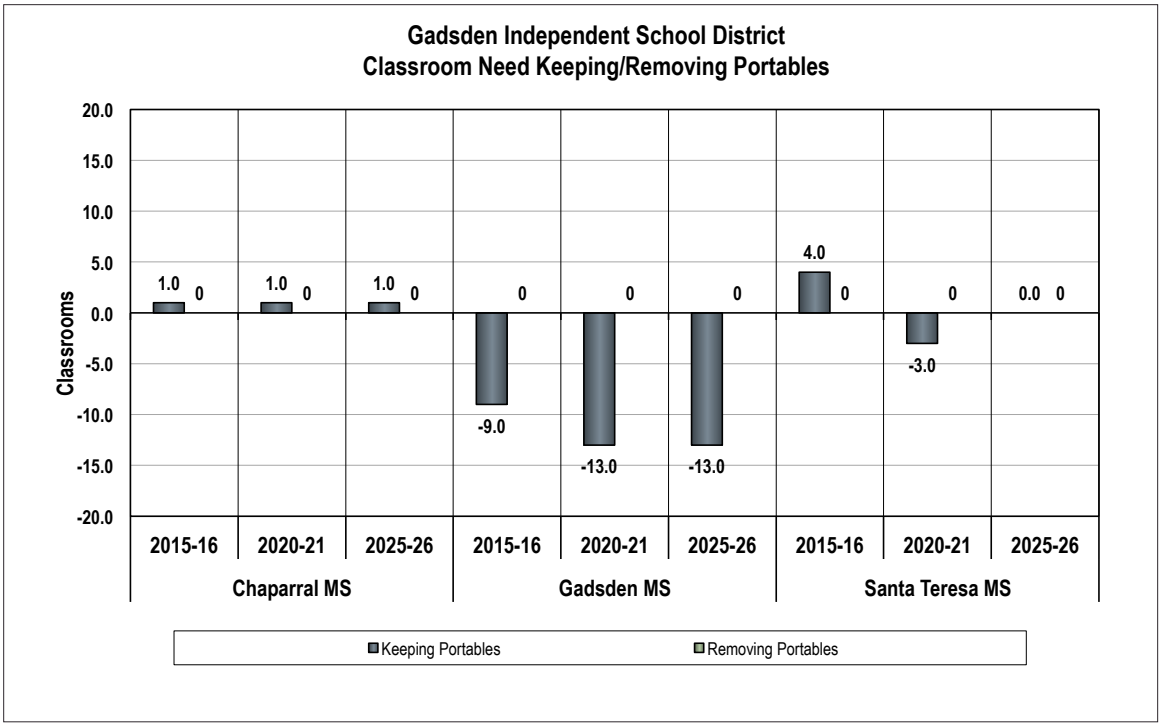


Exhibit 2-70
GISD MS Classroom Need

The district's middle school sites are located in three separate areas, the Chaparral area, the Central area, and the South area. Classroom needs must be considered separately for each school.

Chaparral Middle School and Santa Teresa Middle School are both projected to have classroom deficits by the 2019-20 school year. The district's middle schools also depend on portable classroom units to meet classroom needs. The district is projected to need an additional 39 classrooms if portable units are removed. A new comprehensive middle school would have about 50-55 classrooms.

Exhibit 2-71
GISD Additional MS Classroom Need



High School Utilization / Classroom Needs

High school utilization and classroom need is shown on Exhibits 2-88 to 2-90.

The district's comprehensive high school campuses are also dispersed in the district with one located in the Central area, one in the Chaparral area, and one located in the South area.

Analysis indicates that the comprehensive high school facilities will have sufficient classroom spaces for the current programs throughout the projection period. Desert Pride Academy, on the other hand, has a current classroom deficit and is the only district high school that relies on portable classroom units to accommodate the program and enrollment. The Desert Pride Academy facility was found to be inadequate in several categories. The recommendation in this report is for replacement with a new facility designed for the school's specialized program.

Exhibit 2-72
GISD HS Classroom Need Districtwide

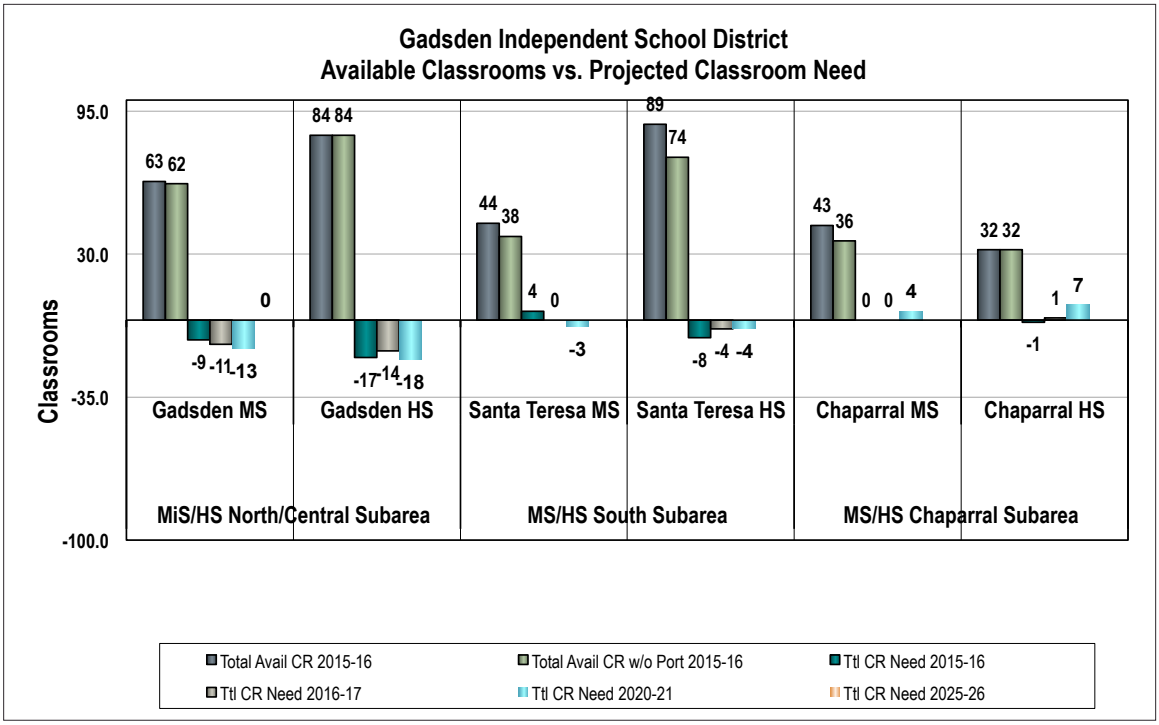
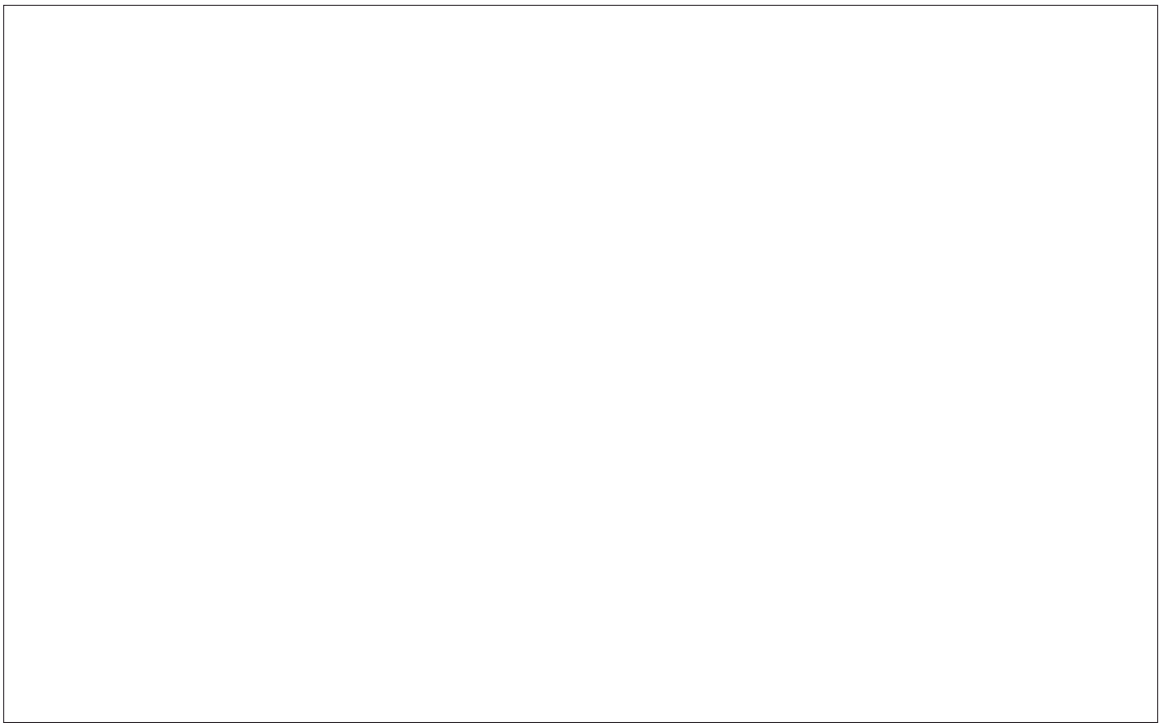
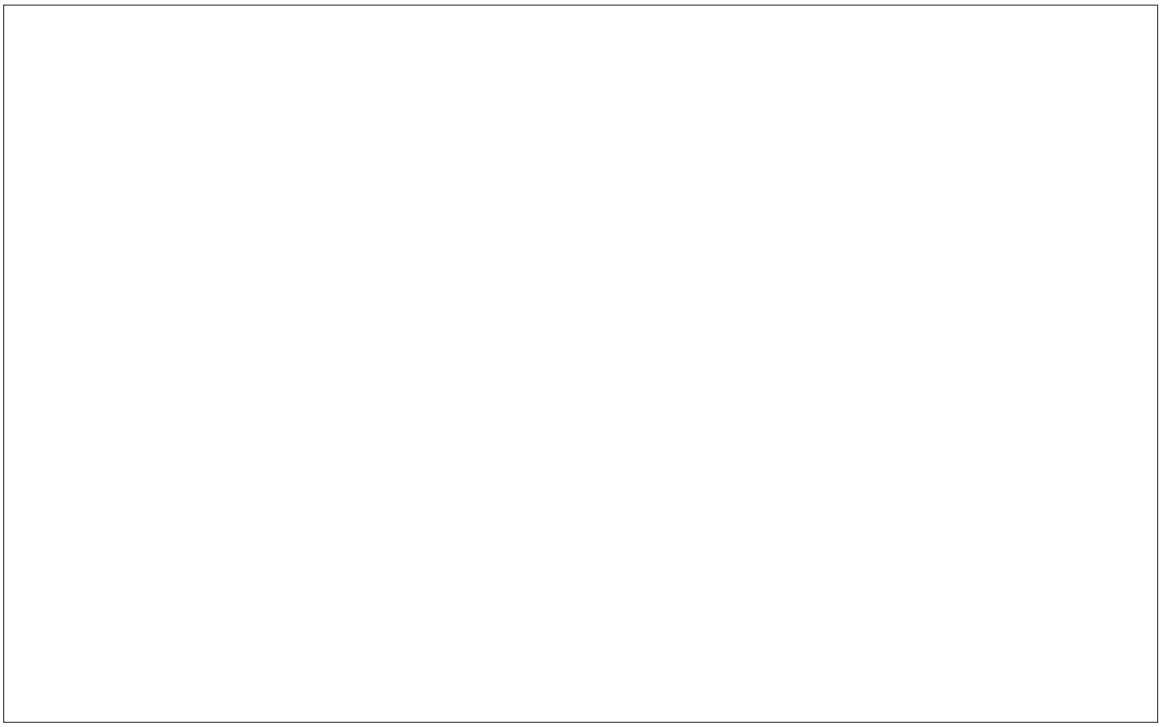


Exhibit 2-73
GISD Additional HS Classroom Need

Exhibit 2-74
GISD Additional HS Classroom Need W/WO Portables





Charter School Utilization / Classroom Needs

Charter school classroom needs are generally governed by the enrollment cap defined by the charter and the educational program. The district's charter school is temporarily housed in a small, old GISD office building, and plans to move to a non-district site in the near future.

NEEDS UPDATE

2.5.2 School Site Capacity

Site 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 are discounted.

Exhibits 2-91- to 2-98 illustrate the capacity analysis for all school levels.

- At the elementary school level, the Chaparral Subarea is projected to be over capacity by 2014 keeping portables. The South subarea is projected to be beyond capacity by 2019 keeping portables. Four district elementary schools are currently at or over capacity with or without portables. All of the district's subareas are projected to be beyond capacity without portables by 2019.
- At the middle school level, Chaparral Middle School is projected to be beyond capacity with or without portables by 2014.
- The three district comprehensive high schools are projected to have enrollment capacity throughout the projection period. The Desert Pride Academy enrollment is currently over the capacity of the facility and is projected to remain so throughout the projection period.

See Exhibit 2-99 for a detailed summary of utilization and capacity. The district's charter school is not included in the summary because the capacity is determined by the educational program and also, the school is planning to move to a new site and facility.

Exhibit 2-75

GISD Elementary School Capacity by Subarea

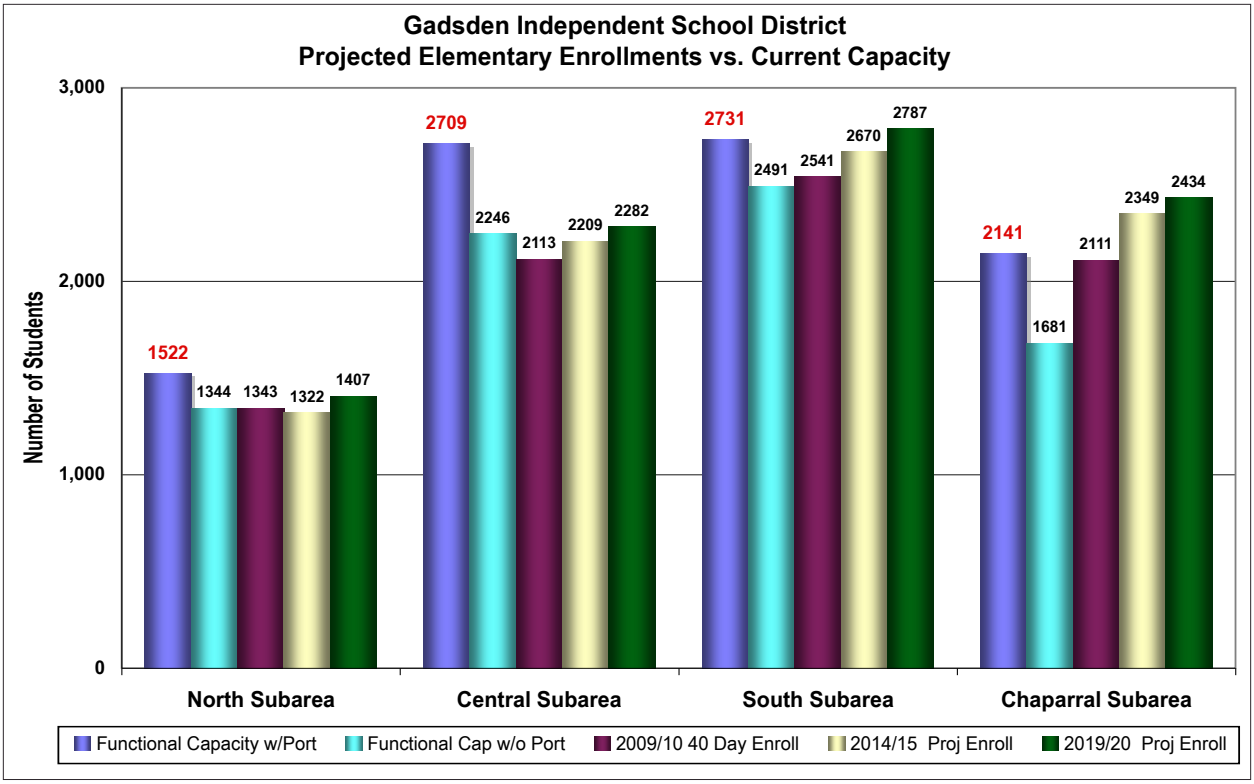


Exhibit 2-76

GISD Elementary School Capacity - North Subarea

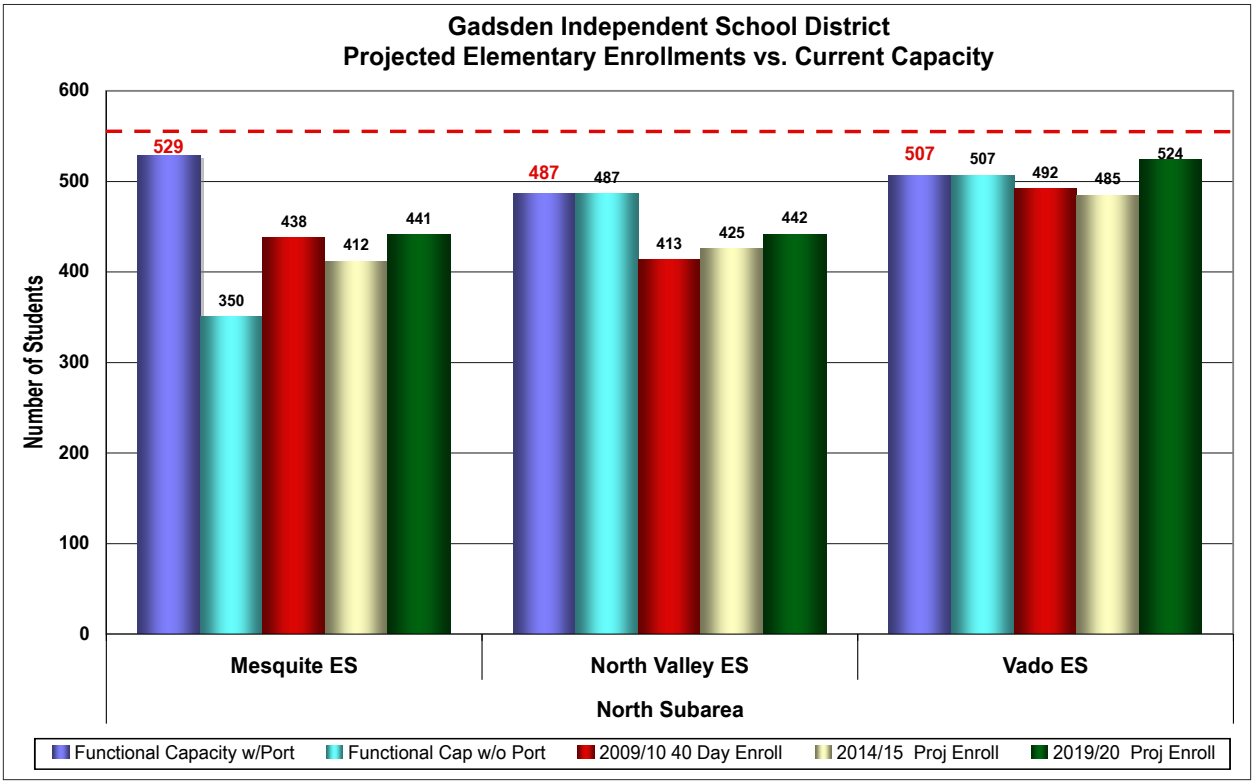


Exhibit 2-77

GISD Elementary School Capacity - Central Subarea

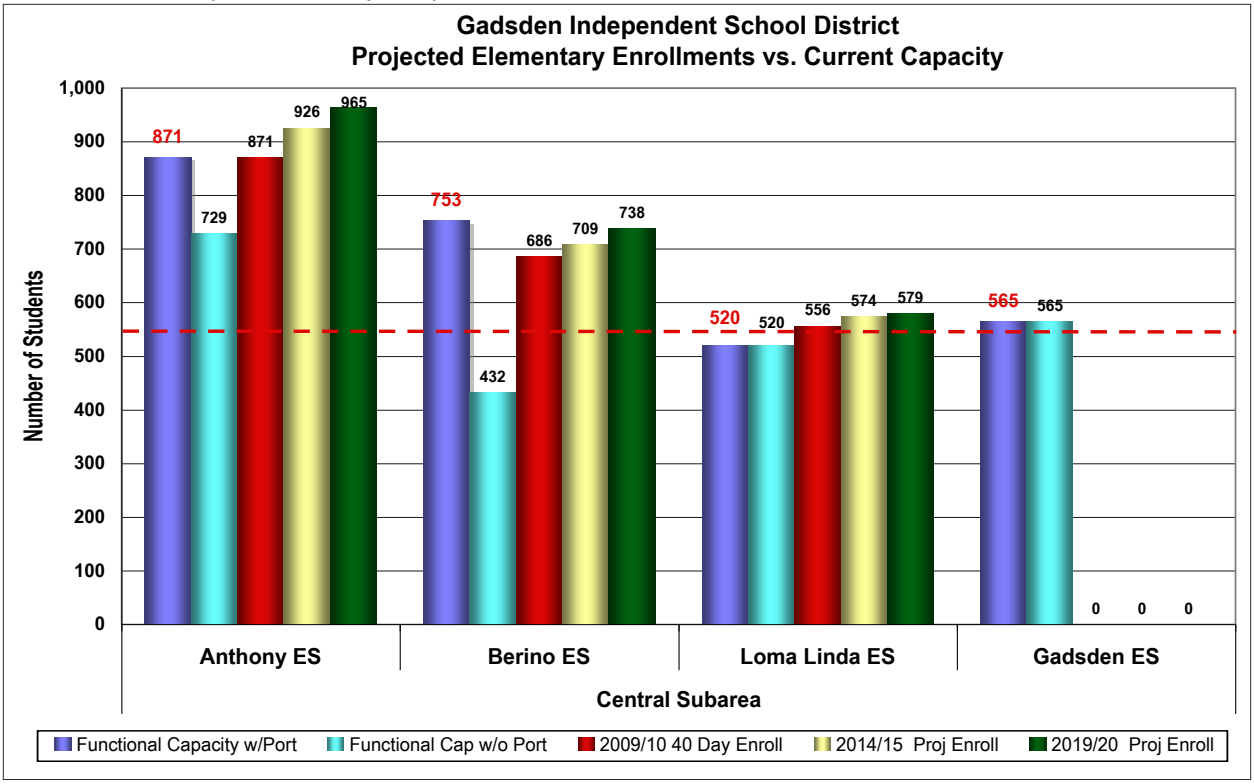


Exhibit 2-78

GISD Elementary School Capacity - South Subarea

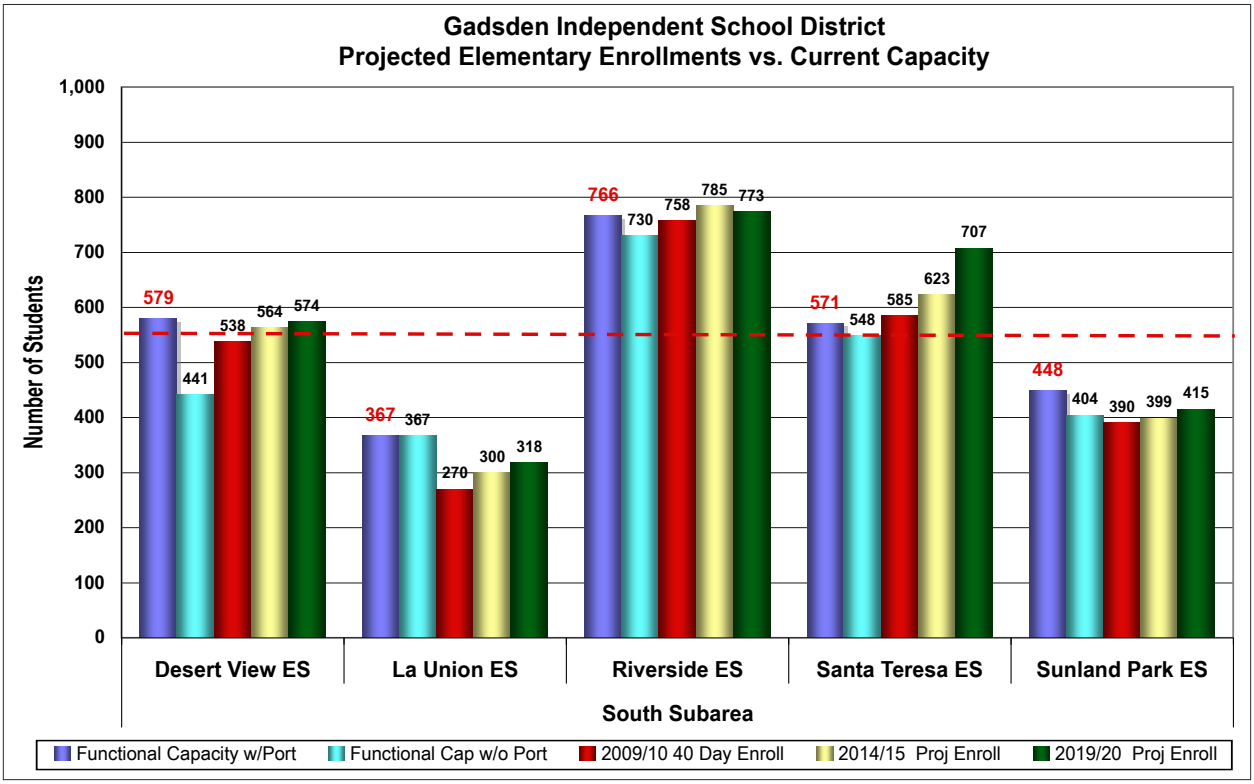


Exhibit 2-79

GISD Elementary School Capacity - Chaparral Subarea

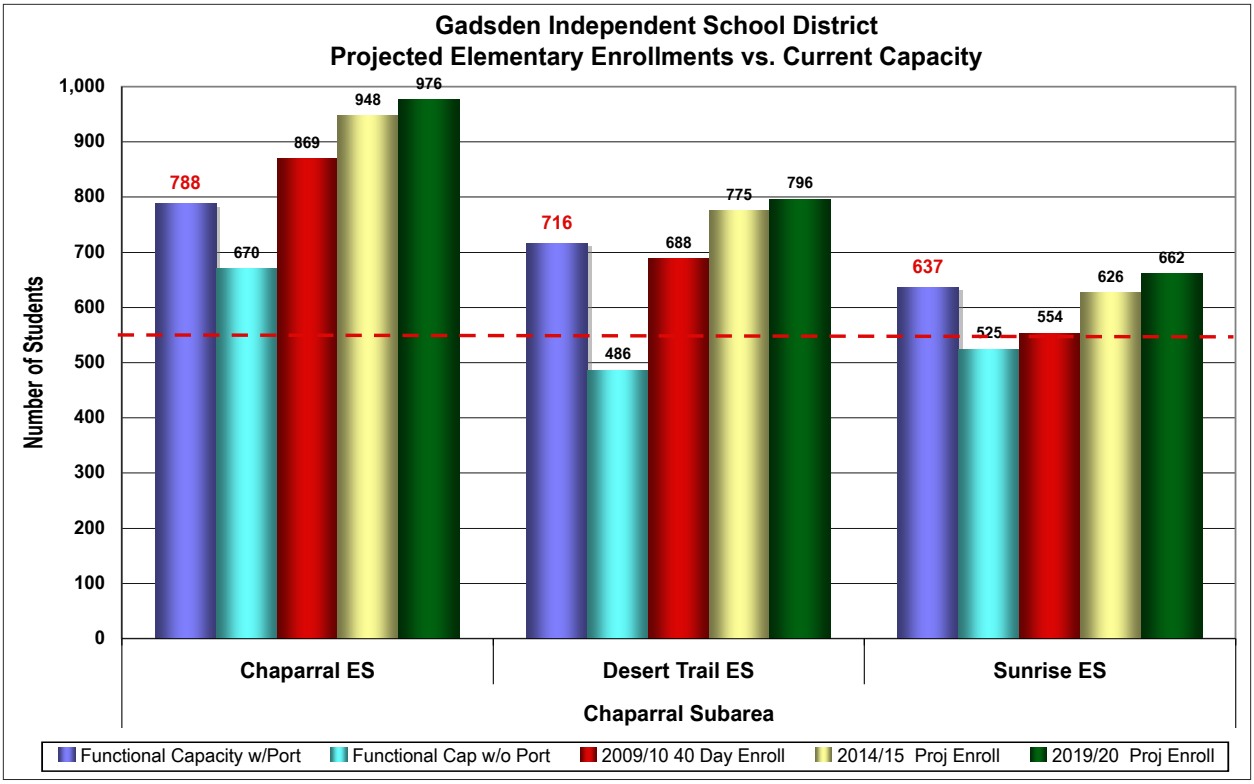


Exhibit 2-80

GISD Pre-Kindergarten Capacity

Depending on program limits, the pre-kindergarten facilities have the potential for the capacities illustrated in Exhibit 2-71.

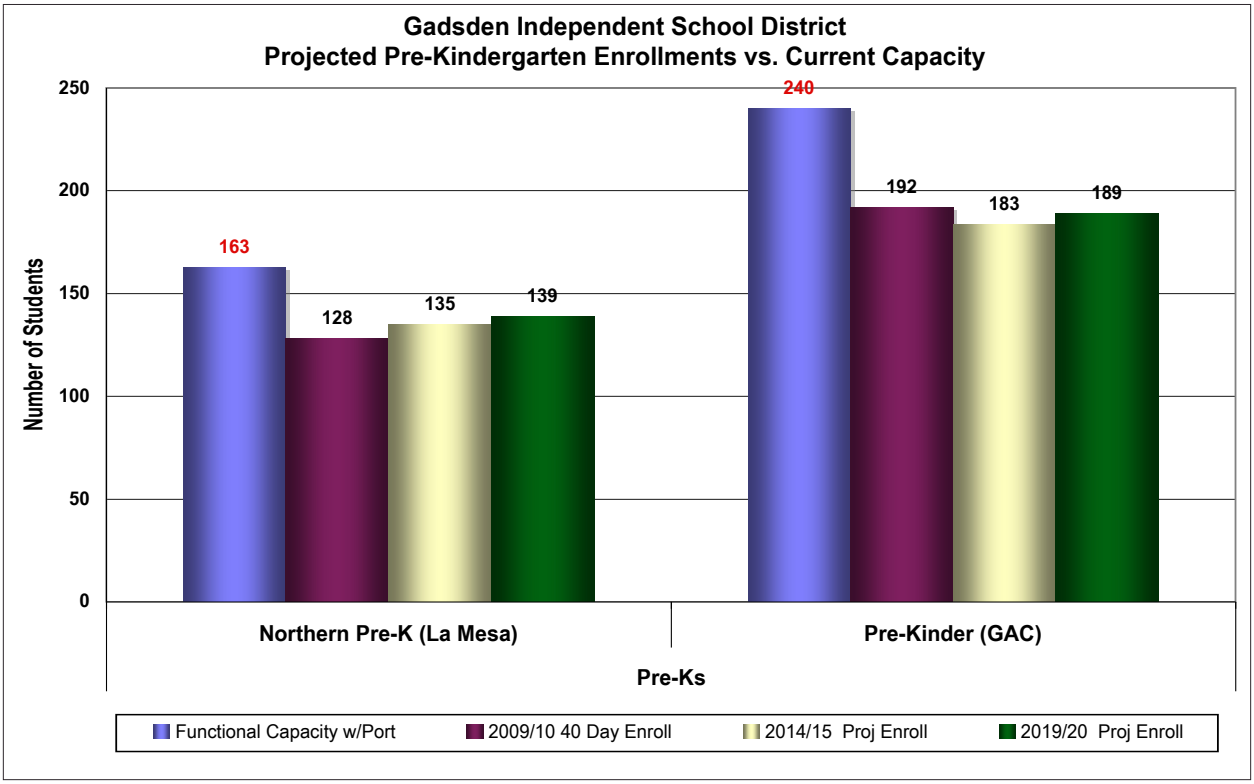


Exhibit 2-81
GISD Middle School Capacity

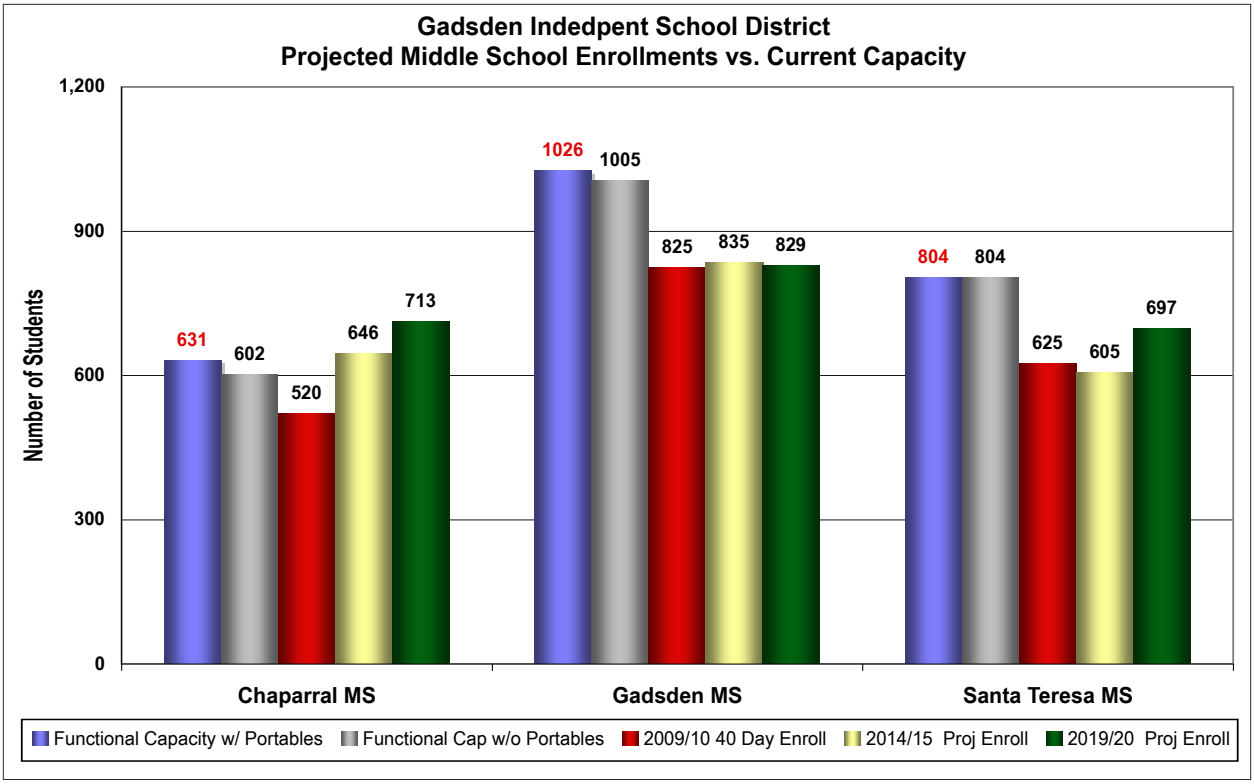


Exhibit 2-82
GISD High School Capacity

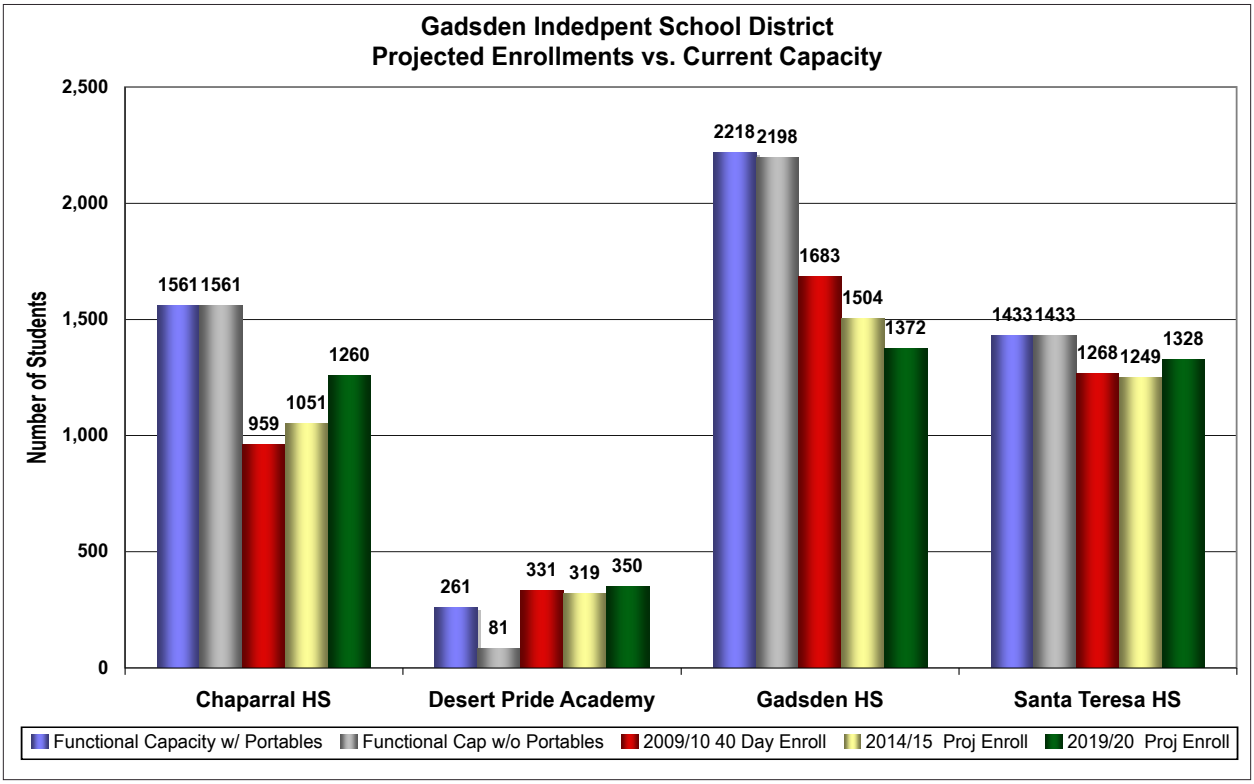


Exhibit 2-83

GISD Utilization-Capacity Summary

Gadsden Independent School District

Utilization & Capacity 2009-10

	Existing Permanent Classrooms	Existing Portable Classrooms	Net Available for Inst. Use Permanent	Net Available for Inst. Use Portables	2009/10 40 Day Enrollment	Functional Capacity with w/portables	Functional Capacity w/o portables	Maximum Capacity w/portables	Maximum Capacity w/o portables	% Portable of Total Classrooms	% Classrooms for Special Programs	% Capacity w/portables	% Capacity w/o portables
Elementary Schools													
Northern Pre-K	8.0	0.0	8.0	0.0	128	163	163	200	200	0.0%	0.0%	78.7%	78.7%
Pre-Kinder (GAC)	6.0	0.0	6.0	0.0	192	240	240	240	240	0.0%	0.0%	80.0%	80.0%
Anthony ES	51.0	17.0	42.0	17.0	871	871	729	1,518	1,144	25.0%	11.8%	100.0%	119.5%
Berino ES	33.0	21.0	31.0	17.0	686	753	432	1,078	616	38.9%	22.2%	91.1%	158.8%
Chaparral ES	56.0	9.0	48.0	7.0	869	788	670	1,364	1,166	13.8%	23.1%	110.3%	129.7%
Desert Trail ES	33.0	16.0	31.0	13.0	688	716	486	1,057	595	32.7%	20.4%	96.1%	141.6%
Desert View ES	30.0	11.0	30.0	8.0	538	579	441	792	550	26.8%	24.4%	92.9%	122.0%
Gadsden ES	30.0	0.0	30.0	0.0	0	565	565	660	660	0.0%	10.0%	0.0%	0.0%
La Union ES	33.0	0.0	25.0	0.0	270	367	367	726	726	0.0%	27.3%	73.6%	73.6%
Loma Linda ES	33.0	3.0	31.0	2.0	556	520	520	792	792	8.3%	22.2%	106.9%	106.9%
Mesquite ES	34.0	15.0	27.0	10.0	438	529	350	990	704	30.6%	24.5%	82.8%	125.0%
North Valley ES	30.0	0.0	29.0	0.0	413	487	487	660	660	0.0%	20.0%	84.9%	84.9%
Riverside ES	43.0	4.0	42.0	2.0	758	766	730	946	946	8.5%	14.9%	99.0%	103.8%
Santa Teresa ES	30.0	6.0	29.0	2.0	585	571	548	792	660	16.7%	13.9%	102.4%	106.7%
Sunland Park ES	33.0	4.0	32.0	2.0	390	448	404	682	594	10.8%	32.4%	87.0%	96.4%
Sunrise ES	30.0	8.0	30.0	5.0	554	637	525	836	660	21.1%	21.1%	87.0%	105.6%
Vado ES	30.0	0.0	30.0	0.0	492	507	507	660	660	0.0%	20.0%	97.1%	97.1%
Total ES	**543.0**	**114.0**	**501.0**	**85.0**	**8,428**	**9,506**	**8,164**	**13,993**	**11,573**	17.4%	19.9%	88.7%	103.2%
Middle Schools													
Chaparral MS	42.0	10.0	41.0	4.0	520	631	602	1,175	925	19.2%	21.2%	82.4%	86.4%
Gadsden MS	64.0	9.0	61.0	2.0	825	1,026	1,005	1,875	1,750	12.3%	16.4%	80.4%	82.1%
Santa Teresa MS	50.0	6.0	49.0	5.0	625	804	804	1,225	1,075	10.7%	14.3%	77.8%	77.8%
Total MS	**156.0**	**25.0**	**151.0**	**11.0**	**1,970**	**2,461**	**2,411**	**4,275**	**3,750**	13.8%	17.1%	80.1%	81.7%
High Schools													
Chaparral HS	79.0	0.0	70.0	0.0	959	1,561	1,561	1,825	1,825	0.0%	17.7%	61.5%	61.5%
Desert Pride Academy	4.0	11.0	4.0	11.0	331	261	81	350	100	73.3%	20.0%	127.0%	406.4%
Gadsden HS	112.0	5.0	110.0	0.0	1,683	2,218	2,198	2,925	2,800	4.3%	12.0%	75.9%	76.6%
Santa Teresa HS	88.0	5.0	82.0	0.0	1,268	1,433	1,433	2,225	2,225	5.4%	11.8%	88.5%	88.5%
Total HS	**283.0**	**21.0**	**266.0**	**11.0**	**4,241**	**5,472**	**5,273**	**7,325**	**6,950**	6.9%	13.8%	77.5%	80.4%
Total District	**982.0**	**160.0**	**918.0**	**107.0**	**14,639**	**17,439**	**15,848**	**25,593**	**22,273**	14.0%	17.9%	83.9%	92.4%

Note: "Maximum Capacity" is calculated using the maximum allowable PTR for every classroom space on site regardless of district size, special program needs, program distribution or program frequency.

2.5.3 Special Factors Influencing Classroom Use

The major factors influencing classroom use are Special Education program and special program (e.g., federal and categorical programs) space needs. Districtwide, 17.9% of classroom use is devoted to special programs with at least one elementary school as high as 32.4% and 12 schools 20% or more. (See Exhibit 2-100)

Recent data collected by the district indicates that the district may be impacted in the future with an increasing demand for Early Childhood (EC) and Structured Communications Classroom (SCC) specialty classroom spaces.

Until recently, Early Childhood referred to 3 year-old and 4 year-old (3Y-4Y) special needs students. A new "grade level," 5Y has been added to the classification. 5Y students EC classrooms are similar to Kindergarten classrooms in that they require access to a toilet facility and need enough space to accommodate a teacher, up to several aides or specialists, and various types of special equipment depending on the needs of the students being served.

Exhibit 2-84
GISD Special Factors Influencing Classroom Use

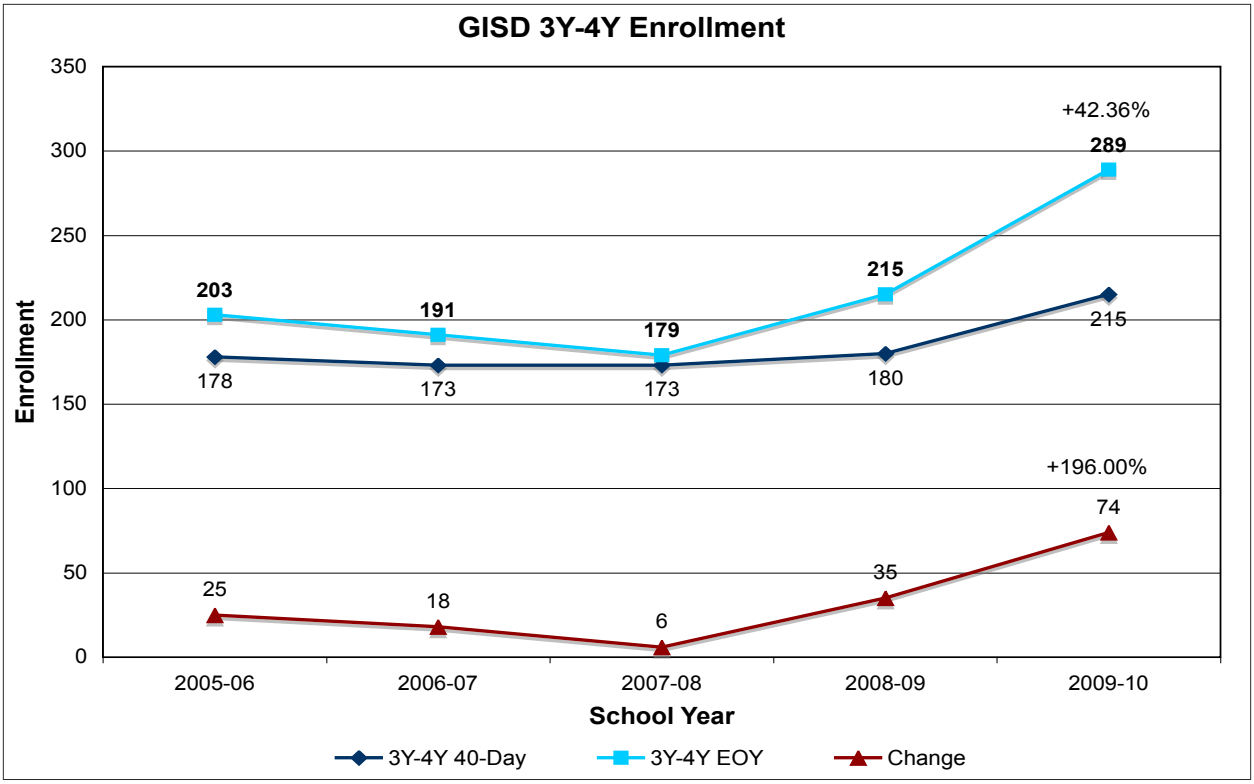
Gadsden Independent School District
Utilization & Capacity - Special Program Impact 2009-10

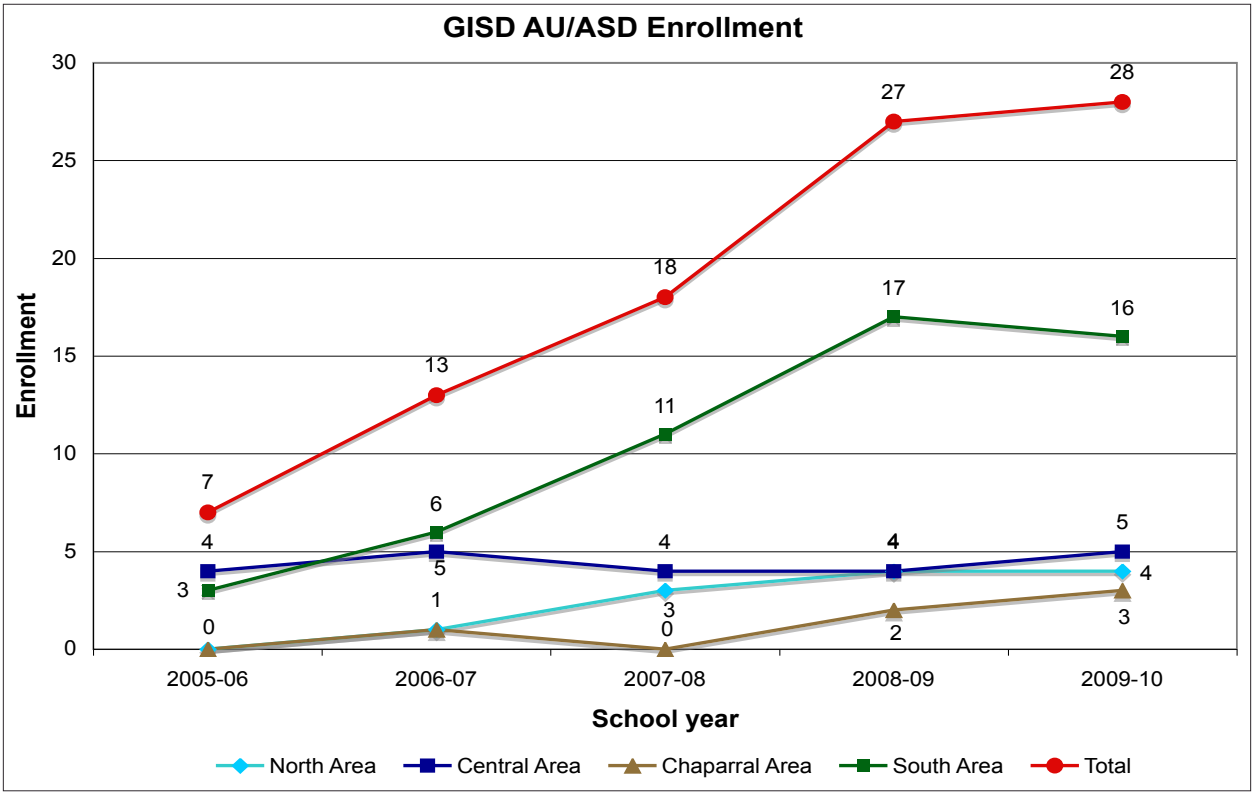
	Existing Classrooms Available for Instructional Use		Net Available for Instructional Use		Special Education/ Special Programs		Total SPED/ Federal Category Programs	% of Total Classrooms Available
	Perm	Port	Perm	Port	Perm	Port		
Elementary Schools								
Northern Pre-K	8.0	0.0	8.0	0.0	0.0	0.0	0.0	0.0%
Pre-Kinder (GAC)	6.0	0.0	6.0	0.0	0.0	0.0	0.0	0.0%
Anthony ES	51.0	17.0	42.0	17.0	8.0	0.0	8.0	11.8%
Berino ES	33.0	21.0	31.0	17.0	9.0	3.0	12.0	22.2%
Chaparral ES	56.0	9.0	48.0	7.0	14.0	1.0	15.0	23.1%
Desert Trail ES	33.0	16.0	31.0	13.0	7.0	3.0	10.0	20.4%
Desert View ES	30.0	11.0	30.0	8.0	8.0	2.0	10.0	24.4%
Gadsden ES	30.0	0.0	30.0	0.0	3.0	0.0	3.0	10.0%
La Union ES	33.0	0.0	25.0	0.0	9.0	0.0	9.0	27.3%
Loma Linda ES	33.0	3.0	31.0	2.0	8.0	0.0	8.0	22.2%
Mesquite ES	34.0	15.0	27.0	10.0	10.0	2.0	12.0	24.5%
North Valley ES	30.0	0.0	29.0	0.0	6.0	0.0	6.0	20.0%
Riverside ES	43.0	4.0	42.0	2.0	7.0	0.0	7.0	14.9%
Santa Teresa ES	30.0	6.0	29.0	2.0	4.0	1.0	5.0	13.9%
Sunland Park ES	33.0	4.0	32.0	2.0	12.0	0.0	12.0	32.4%
Sunrise ES	30.0	8.0	30.0	5.0	7.0	1.0	8.0	21.1%
Vado ES	30.0	0.0	30.0	0.0	6.0	0.0	6.0	20.0%
Total ES	**543.0**	**114.0**	**501.0**	**85.0**	**118.0**	**13.0**	**131.0**	**19.9%**
Middle Schools								
Chaparral MS	42.0	10.0	41.0	4.0	8.0	3.0	11.0	21.2%
Gadsden MS	64.0	9.0	61.0	2.0	12.0	0.0	12.0	16.4%
Santa Teresa MS	50.0	6.0	49.0	5.0	3.0	5.0	8.0	14.3%
Total MS	**156.0**	**25.0**	**151.0**	**11.0**	**23.0**	**8.0**	**31.0**	**17.1%**
High Schools								
Chaparral HS	79.0	0.0	70.0	0.0	14.0	0.0	14.0	17.7%
Desert Pride Academy	4.0	11.0	4.0	11.0	1.0	2.0	3.0	20.0%
Gadsden HS	112.0	5.0	110.0	0.0	14.0	0.0	14.0	12.0%
Santa Teresa HS	88.0	5.0	82.0	0.0	11.0	0.0	11.0	11.8%
Total HS	**283.0**	**21.0**	**266.0**	**11.0**	**40.0**	**2.0**	**42.0**	**13.8%**
Total District	**982.0**	**160.0**	**918.0**	**107.0**	**181.0**	**23.0**	**204.0**	**17.9%**

SCC classrooms require toilet, shower, changing, kitchen, and laundry space in addition to an adequately sized classroom space. These classrooms need to be flexible to serve students with profound or severe disabilities up to high-functioning students.

It is difficult to predict classroom needs for these programs. The usual data source for enrollment projections, Official 40-day enrollment reports, does not appear to apply. Recent data shows that significant increases are occurring over the course of the school year as parents become aware of program availability through programs such as Child Find and Head Start, and as students in the system are diagnosed and classified. Exhibit 2-101 illustrates the district's recent experience with EC and AU/ASD enrollments.

Exhibit 2-85
GISD EC and AU/ASD Enrollment Increases 2005-2009-10





The ability of the district to serve these students is also subject to Federal and State policies and funding available.

Other factors include district policies for maximum enrollment, portable use, and the continued use of military surplus modular buildings:

GISD District School Enrollment Size Policy
- High schools - 2,000 students maximum
- Middle schools - Less than 1,000 students
- Elementary schools - 550 students maximum

GISD Portable Policy
- No formal policy. The district has used portable facilities to respond to long term growth pressures.

GISD Modular Building Policy
- Replace all surplus military modular buildings with permanent construction.

Eight of the district's 15 elementary schools had over 550 students in the 2009-10 school year and five exceeded 600 students. Nine elementary schools had over 10% of classrooms in portable units.

All of the district's middle schools had less than the district limit of 1,000 students. All of the middle schools had over 10% of classrooms in portable units.

All of the district's comprehensive high schools had less than 2,000 students in the 2009-10 school year and less than 10% of classrooms in portable units.

2.5.4 Strategies Considered to Meet Needs

Elementary Schools Drivers

- Enrollment is expected to gradually increase over next 10 years. Enrollment in all district subareas are projected to increase.
  - North Subarea - 4.76% (64 students)
  - Central Subarea - 8.00% (169 students)
  - Chaparral Subarea - 15.29% (323 students)
  - South Subarea - 9.70% (246 students)
- Six school enrollments are greater than size policy
  - Anthony ES (871)
  - Berino ES (686)
  - Chaparral ES (869)
  - Desert Trail ES (688)
  - Riverside ES (756)
  - Santa Teresa ES (585)
- Two schools are currently at the size limit.
  - Loma Linda ES (556)
  - Sunrise ES (554)
- Four schools are at 100% of site capacity or over, using portables. Ten schools would be over 100% site capacity if portables are removed.
- Nine schools have more than 10% of classroom space in portables.

Elementary School Recommendations

- Adjust school assignment areas in the **Central Subarea** to reduce overcrowding, to reduce school size, and to populate the new Gadsden Elementary.
- Adjust school assignment areas in the **Chaparral Subarea** to reduce overcrowding, to reduce school size, and to populate a new Chaparral area Elementary. (Note: matching funds for the new school are included in GOB 2010)
- Begin planning for a future new elementary school in the South Subarea to reduce school sizes and to accommodate projected growth.

Middle School Drivers

- Enrollment is expected to increase 13.63% (269 students) districtwide over the projection period.
- Chaparral Middle School is projected to be over capacity by 2014.
- Gadsden and Santa Teresa Middle Schools are below capacity and have capacity for future enrollments.

- If portables are removed, the middle schools are projected to have a 40 classroom deficit districtwide by 2019.
- Chaparral and Santa Teresa Middle Schools need additional classrooms to accommodate growth.

Middle School Recommendations

- Construct a classroom addition at Chaparral Middle School to increase capacity, address growth, and to replace portables.
- Construct a classroom addition at Santa Teresa Middle School to address growth, and to replace portables.

High Schools Drivers

- Enrollment is expected to increase slowly by 2.25% (95 students) districtwide over the projection period.
- The three comprehensive high schools have adequate capacities for current and future enrollments.
- The three comprehensive high schools do not depend on portable classroom units to accommodate programs.
- Gadsden High School is scheduled for major upgrades and replacement of obsolete facilities.
- The Desert Pride Academy facility is inadequate for the enrollment and program.

High School Recommendations

- Proceed with renewal projects at Gadsden High School and complete the Educational Specification to determine the final campus configuration and enrollment capacity. (Note: renewal projects are funded in the current capital plan)
- Construct a new facility for the Desert Pride Academy program on a new site.

New School Facility Status

The district has constructed a new elementary school in the Central Subarea (Gadsden Elementary). The school is scheduled to open in the 2010-2011 school year.

The district has a site in the Chaparral Subarea for a planned new elementary facility.

This section is an overview of the district's Technology Plan and the need for equipment funded by the capital program and any anticipated impacts on facilities.

2.6 TECHNOLOGY

The Gadsden Independent School District has a formal technology plan, *Gadsden Independent School District Technology Plan for 2007-10*. The complete plan is available on the district's web site:

http://www.gisd.k12.nm.us

Vision And Mission Statements

Vision Statement

The Gadsden Independent School District will have learning environments that create digitally literate students, promote inventive thinking, effective communication, and engage students in instruction designed to teach the skills and knowledge needed to be productive in the 21st Century.

Mission Statement

The Gadsden Independent School District will increase the capacity of:

- Teachers to provide instruction that will prepare students or the 21st century; and
- The district's infrastructure to improve service and increase technology access

Infrastructure Evaluation

As new buildings are planned and constructed, the guiding regulations to insure adequacy and accessibility are the state standards. Technical specifications and growth of the networking system guide the building of the LAN and WAN systems needed to make the district have a viable, active network to handle communication and other electronic functions. Existing structures are retrofitted as the needs arise beyond the basic networking functions. All buildings have capacity to sustain basic electronic systems. These functions are handled through the Support Services Department, which includes the Associate Superintendent, Technology Coordinator, and other Support Services Staff.

Funding and Budget:

The following resources are used to attain and maintain technology training, educational programs, hardware and software:

Local - Operational, GOB and Mill Levy (SB-9)

EETT
Educational Technology Funds
E-Rate
Title I
HP Grant
State technology
Microsoft Technology Fund

NEEDS UPDATE

Exhibit 2-86
GISD Technology Funding Resources

See Exhibits 2-102 and 2-103.

STRATEGIES FOR FINANCING TECHNOLOGY

Supporting Resources

Funding Source	Amount	Period Available	Status	Purpose and Restrictions
Title 1	$300,000	July 1-June 30	Dependent on Title I Funding	Must be leveraged by other non-federal funds
EETT-Flowthrough	$68,000	July 1-June 30	Dependent on State Allotment	25% for Professional Development
HP Grant	$30,000	July 1-June 30	Pending	Limited to scope of project
Bond Monies	$600,000	2006-2007	4 year cycle - 1st year	Used for Infrastructure / equipment - for new schools
E-Rate	$227,557		Pending for 2006	Infrastucture purposes only
Educational Technology Funds	$1,736,510	2006-2007	4 year cycle - 1st year	Technology / software
State Technology	$193,294	July 1-June 30	In Place	Technology / software
Operational	$338,372	July 1-June 30	In Place	Used primarily for Personnel costs
SB-9	$50,000	July 1-June 30	In Place	Replaces Administrative Computers / Technology
Microsoft Technology Fund	$451,924	2008-2009	Expended	Equally divided between software and hardware

Exhibit 2-87
GISD Technology Budget

Acquired Technologies and Professional Development	Educational Technology	Title II-D Competitive	Title II-D Formula	Bond / Overide	Capital	E-Rate	Operational
Beginners Camp		NOT FUNDED				INFRASTRUTURE FUNDING	$6,500 Per year
Tech Capm 1			$6,000				$8,500 Per year
Tech Camp 2			(Pending Allocation)				
MS Office for Non-Teachers							$2,000 Per year
Integrated planning Model			$22,000 (Pending Allocation)				$24,000 Per year
Instructional Materials / Technology Inventory System							$32,934 (3 years)
Visions	$45,790 Per year						
SASI XP	$45,177 Per year						
Subsitute Management System	$5,680 Per year						
Course Insite							$3,000 Per year
United Streaming			$38,600 (3 year License - 2nd Year				
Computers	$99,000 Per year			$45,790 Per year			
Peripheral Devices							
TOTAL	$592,941		$242,600	$330,000	$1,200,000	$684,000	$230,802

A new *Technology Plan 2010-2013* is being written to replace the expiring 2007-2010 plan. The new plan is scheduled for completion in June of 2010. The new plan will be included in the GISD 2011 Facilities Master Plan Update.

2.7 ENERGY MANAGEMENT

NEW

The Gadsden Independent School District created an "Energy Management" position in August, 2008, and appointed an Executive Director of Energy management and Construction. The director worked with each school site in the area of energy management. Teams were set up at each school that looked at energy management ideas.

Detailed Energy Policy and Implementation Plan for GISD

This program is designed to reduce energy and natural resource consumption by a minimum of 10%. Implementation and success of this Resource Conservation Plan is a joint responsibility of administrators, teachers, students, and the community. Cooperation of each of us is essential for success. This plan calls for a people-oriented approach to resource management based on the following considerations:

- Every employee and student is expected to contribute to the District's efforts to conserve energy and natural resources. Every person will be expected to be an "energy saver" as well as an "energy consumer."
- All unnecessary lighting in unoccupied areas must be turned off. Teachers and Custodians are asked to turn on lights only in the areas in which they are working. All lights will be turned off when teachers and students leave school. Custodians will turn on lights only in the immediate area in which they are working. Safety lighting will be held to the minimum level necessary for safe passage.
- Computers, copy machines, and all other office equipment are expected to be used at their most efficient level.
- The Custodian at each school or building will be responsible for complete and total shutdown of the facility when students are not present. A checklist of items to consider will be available.
- A school closure of two or more days will be viewed as an "energy conservation opportunity". The Custodian will be responsible for the complete and total shutdown of the school building when closed for weekends, and during extended vacation (winter break and spring break). A checklist of items to consider will be available.
- Heating and cooling levels guidelines are established as listed below.

Guidelines for Operating Lighting Equipment

1) Lights in classrooms should not be turned on unless definitely needed. In classrooms with lighting levels, the light can be adjusted to the task. Teachers are asked to make certain that lights are off when leaving the classroom, even for a short period of time.

2) Gymnasiums and multi-purpose rooms and cafeteria lights should not be left on unless they are being utilized, or going to be used within 15 minutes. High intensity discharge lighting (HID) will have to be considered on a per school basis.

3) All outside lights should be turned off during daylight hours. (Adjust time clocks and check dusk dawn sensors).

4) Hallway and "commons" lighting should be turned off at the end of the instructional day.

5) Night Custodians should turn lights on only in their work area.

Guidelines for Operation of Heating, Ventilating and Air Conditioning (HVAC) Systems

General Guidelines:

1) HVAC systems should always be operated in the most economical and efficient way possible and only for the amount time required to provide the required climate for a specific activity. In the Fall, heating equipment will be ready to be turned on by October 1st. All air conditioning will be turned off by November 1st. In the Spring, cooling equipment will be serviced and ready to be turned on April 1st. All heating equipment will be turned off by May 1st.

2) Custodians and the energy management systems technician should monitor weather reports. It is their responsibility to make adjustments to the HVAC control system time clocks and the district energy management system to compensate for changes in the weather, i.e., boilers and fans should start later when weather is warmer and earlier when weather is cold and windy. This adjustment is not required in buildings that have automatic optimization time control systems.
3) When the temperature is expected to change significantly over a weekend, clocks and the EMS should be adjusted to provide proper temperatures on Monday morning. This adjustment is not required in buildings that have automatic optimization time control systems.

4) Every opportunity to decrease HVAC system operating times should be considered by the Custodian and the systems technician. For example, the heating system requirements should be reduced on days of early dismissal, cancelled school, inclement weather days, and cancelled games and activities.

5) If below-freezing weather is predicted or occurs over a weekend, holiday or vacation period, the Custodian and the energy systems technician are responsible to verify that adequate minimal night low limit heating is being maintained to protect the building and contents.

School Days:

1) On regular school days, the HVAC system time clocks should be adjusted to provide the following temperatures from the time of teaching staff occupancy to the time of last class dismissal in the majority of classrooms in the buildings. Temperatures are measured four feet above floor level on either the wall opposite the heating unit or in the center of the room.

   Classrooms (grades 4-12) 68-70 degrees F.
   Classrooms (grades K-3) 68-70 degrees F.
   Gymnasiums & Locker Rooms 65-70 degrees F.
   Offices 68-70 degrees F.
   School Shops 65-70 degrees F.
   Halls 65-70 degrees F.
   Kitchens & Cafeterias 65-70 degrees F.

2) Acceptable temperature deviation from set point is plus or minus 2 degrees F.

3) It is understood that Schools that were built before the year 2000 cannot control the balance of heat as well as the newer facilities. The temperatures stated shall be used as a guide.

4) Air-conditioned spaces shall not be cooled below 75 degrees.

5) After class or activity hours, all areas should be set back to a target night low limit setting of 60 degrees F. Outside night low limit sensors should be set so as to provide an inside night low limit temperature of not more than 60 degrees F.

6) Close doors and windows during the winter and summer months.

7) Window blinds/drapes are to be closed at the end of each day.

School Vacation Days (Winter, Spring, Summer), Weekends and Holidays:

1) On vacation days, weekends and holidays when school is not in session, the entire building shall be operated on a target night low limit setting of 60 degrees F.

2) On workdays when school is not in session, the entire building shall be operated on a target night low limit setting of 60 degrees F. Outside night low limits sensors should be set so as to provide an inside night low limit temperature of not more than 60 degrees F. Variations for working staff comfort can be made via over-ride controls for specific zones and lengths of time, with temperature not to exceed 64 degrees F.

3) If offices are occupied by regularly assigned staff, zoning shall be used in lieu of operating the central heat plant. Maximum thermostat settings for zoned areas shall be the same as school day operation.

4) Normal heat and ventilation may be provided for scheduled activities and athletic contests. If possible, only the area of the activity should be heated and ventilated, and temperature maximums shall be the same as a regular school day.

5) All other energy uses must be approved in advance by the school administration in coordination with the Executive Director for Energy Management and Construction.

Guidelines for the Operation of Domestic Hot Water Heaters

School Days:

1) Thermostats for hot water heaters will be set so water temperature at all sinks will not exceed 110 degrees F.

2) Thermostats for hot water heaters that service kitchens will be set at 180 degrees F.

3) When available, time clocks will be set to provide for maximum efficiency.

Weekends and School Vacation Days:

1) Hot water heaters will be set on vacation setback.

This section provides a brief history of how the district has met its capital funding obligations and the financial resources expected to be available.

2.8 CAPITAL FUNDING

2.8.1 Capital Funding History

The Gadsden Independent School District has had capital projects in every decade from 1935 to the present. In addition to new school building projects, the district has done many building additions and renovation projects.

An overview of recent projects is illustrated in Exhibit 2-104.

Exhibit 2-88
GISD Construction History

Gadsden Independent School District

Recent Construction History

LOCATION	PROJECT	DESCRIPTION	COMPLETED
Vado Elementary	New School		Dec-2005
Chaparral High School	New School		Jul-2007
	Addition	Q & R Buildings	Jul-2008
	Fields	Field Improvemnts	Jul-2008
	Addition	Field house	Nov-2008
North Valley Elementary	New School		Jan-2008
Loma Linda Elementary	Roofing	New Roofing	Mar-2009
Desert Trail Elementary	Roofing	New Roofing	Mar-2009
Berino Elementary	Roofing	New Roofing	Apr-2009
Chaparral Middle School	Roofing	New Roofing	Apr-2009
Santa Teresa High School	Addition	New Gymnasium	Apr-2009
	Site Improvement	Parking and Drop-Off	Aug-2009
Gadsden Middle School	Renovation/Addition	Classroom Addition	Aug-2009
Gadsden Elementary	New School		Jun-2010
Gadsden High School	Addition	Library & Administration	In Progress

The Gadsden Independent School District has a history of successful GO-Bond and Mil Levy elections. The district passed bond issues in 2000 ($15.5 million), 2003 ($21 million), 2006 ($38 million), 2010 ($36 million) and most recently in February, 2014. The 2014 GOB was for $36,000,000.

2.8.2 Resources Available

The Gadsden Independent School District was bonded to 100% capacity following the February, 2014 election. The capacity will decrease over the life of the issue. The next election is planned for 2014.

The district receives $1,750,000 annually from Educational Technology Notes.

The district's SB9 2-mil levy generates approximately $3.88 million annually. The program is on a six-year cycle. The next election is scheduled for 2018.

The district does not utilize the HB33 mil levy program.

The district has received state funds administered by the former New Mexico Department of Education DCU program. The program, designed to address health, safety, and building code issues, is now the DCP program and is administered by the PSFA. The district received almost $6.9 million in state DCU/DCP funds through 2007.

The district is eligible for PSCOC awards based on a 87% state and 13% local contribution for approved projects (2014-2015). The district has been awarded $140.5 million in years 2000-2009 to assist in the construction of new schools to address growth issues and to renovate and upgrade older school facilities.

The district received $5.05 million from 2003 through 2008 in direct legislative appropriations. Legislative funding appropriations are generally deducted from any PSCOC funding awards in the same funding award ratio.

The district's financial advisor is RBC Capital Markets, Albuquerque, New Mexico. Contact Paul Cassidy, 505-872-5999.

3 Capital Improvement Plan

This section summarizes total capital needs identified by the district, addressing growth, renewal of existing facilities, technology, and educational and programmatic requirements.

3.1 TOTAL CAPITAL NEEDS

Total capital needs are about **$173.1 million** for bringing existing district school and support facilities up to current physical and programmatic standards and for addressing deficiencies.

Capital needs are illustrated on Exhibits 3-1 to 3-4. See Appendix 4.1 for a detailed itemization of the capital needs for each facility.

The Priority/Timing recommendations illustrated in Exhibit 3-4 are relative priority/timing recommendations of the GISD Central Management Team.

Exhibit 3-1
CIP Recommendations Summary

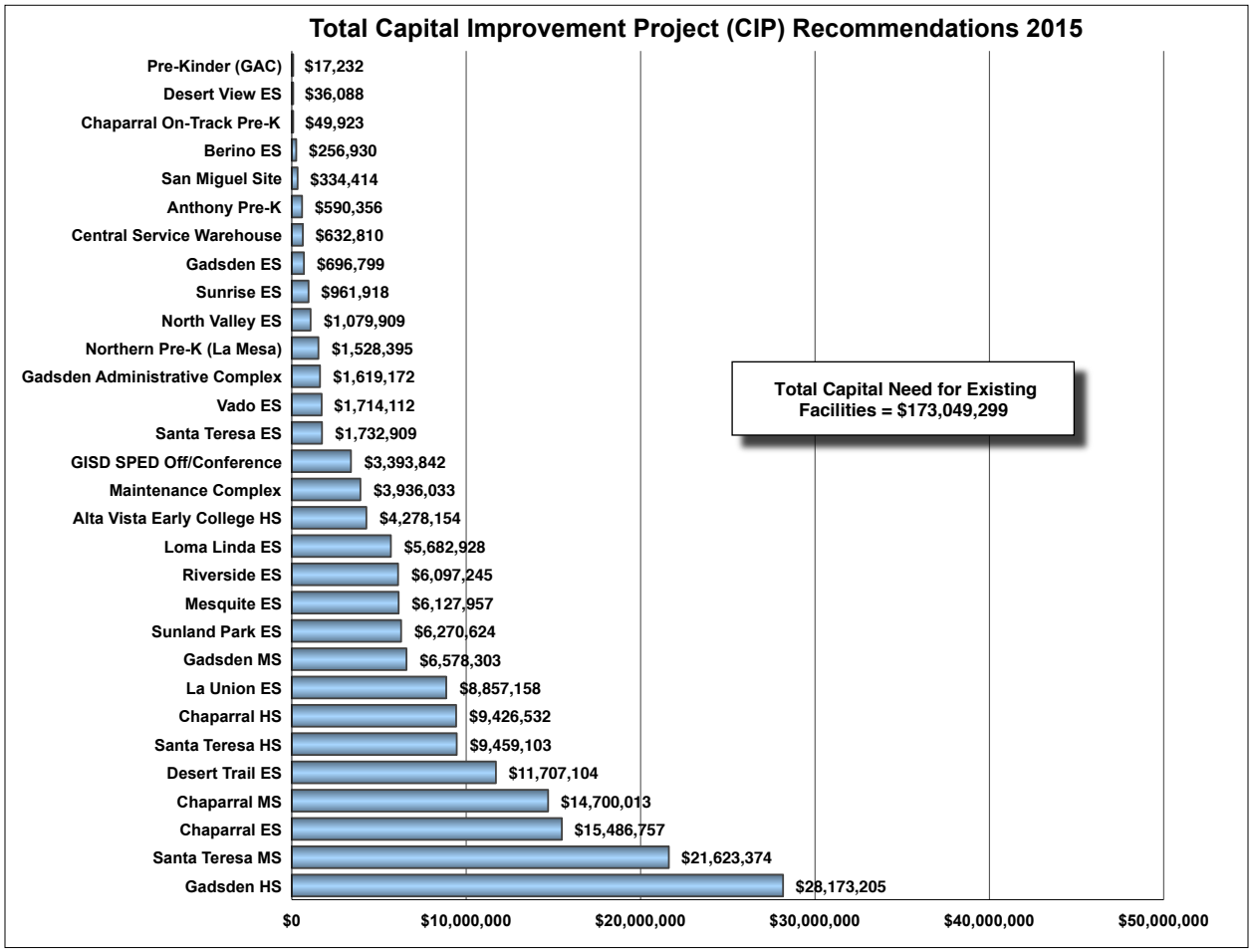
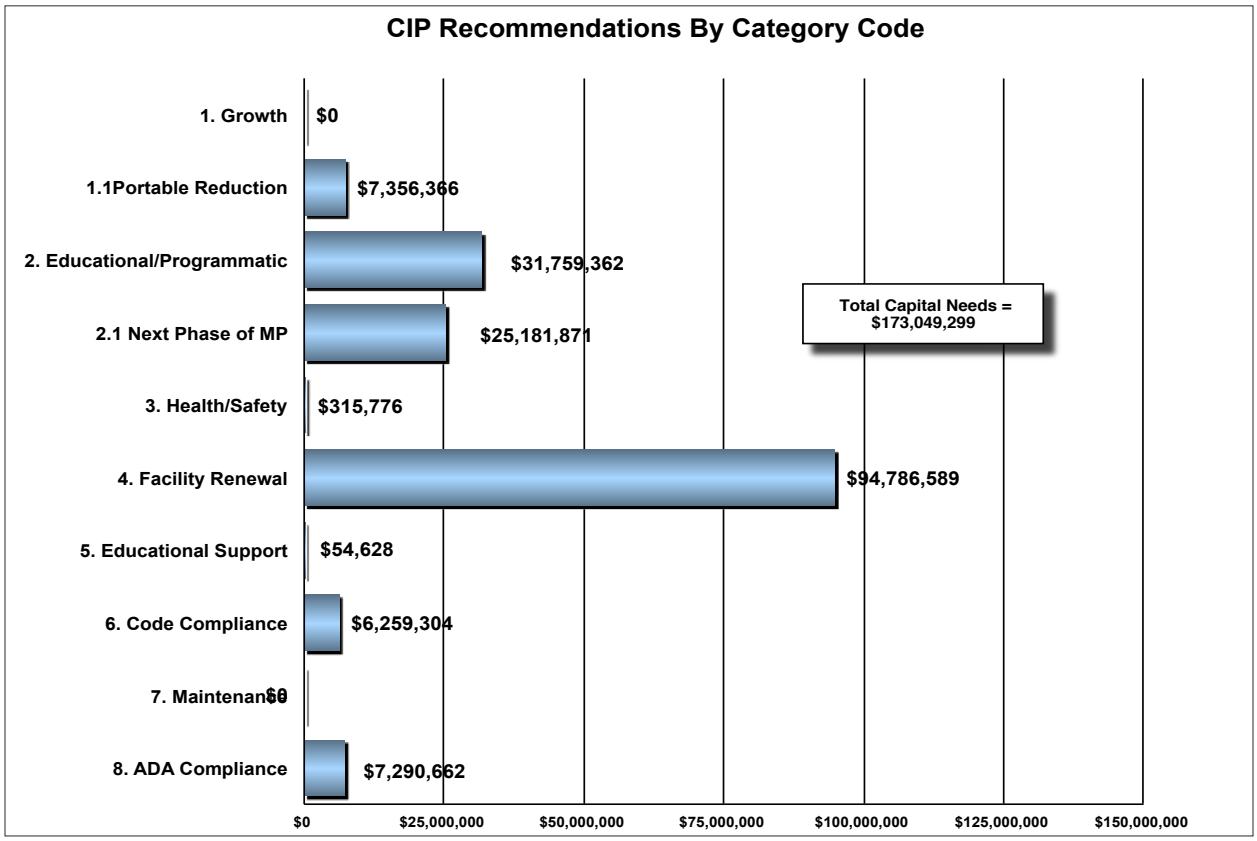


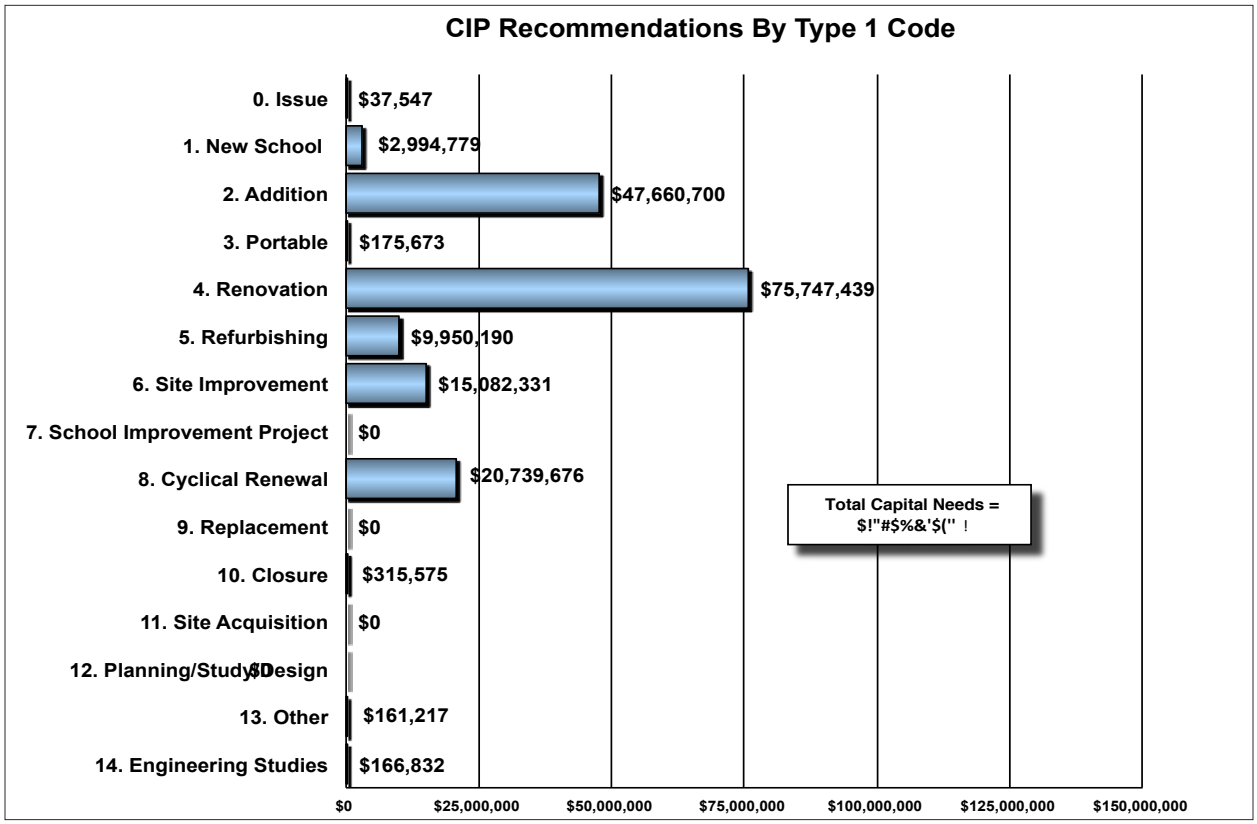
Exhibit 3-2

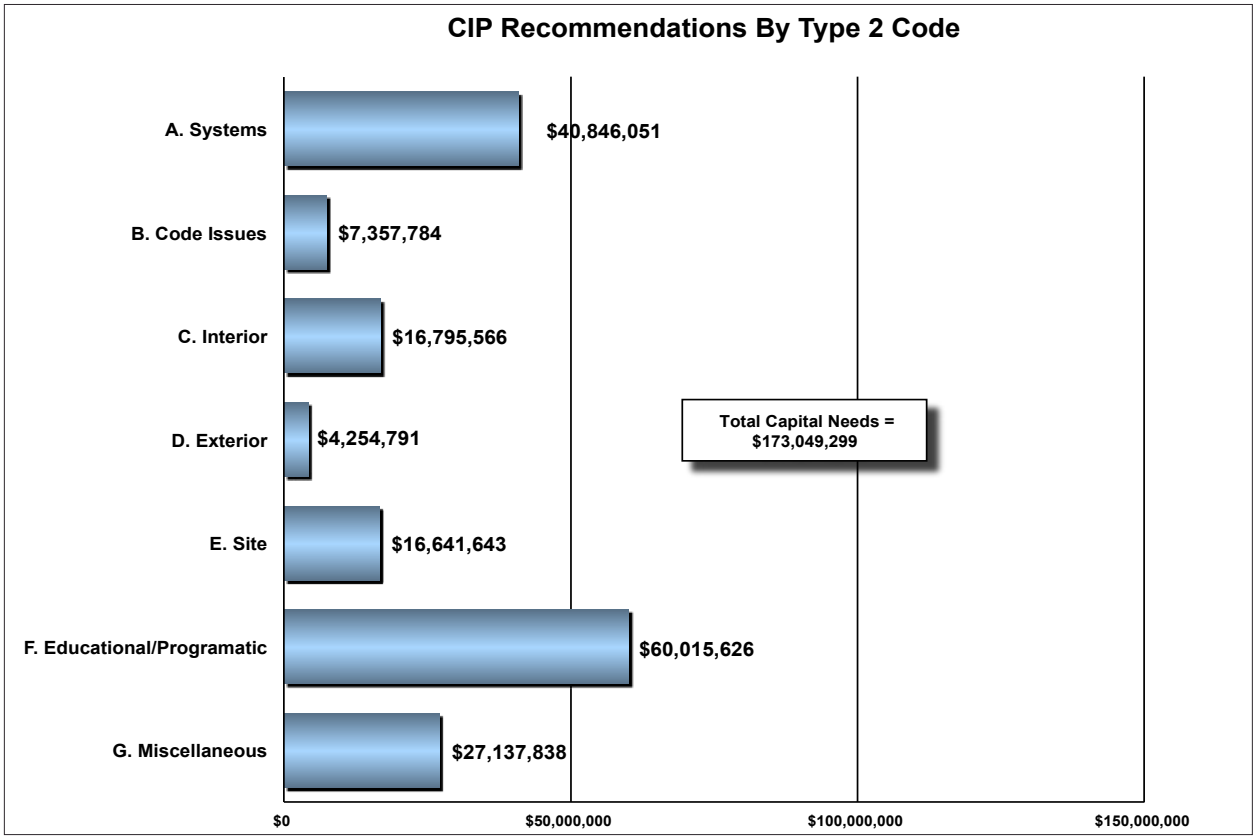
CIP Recommendations Summarized by Code

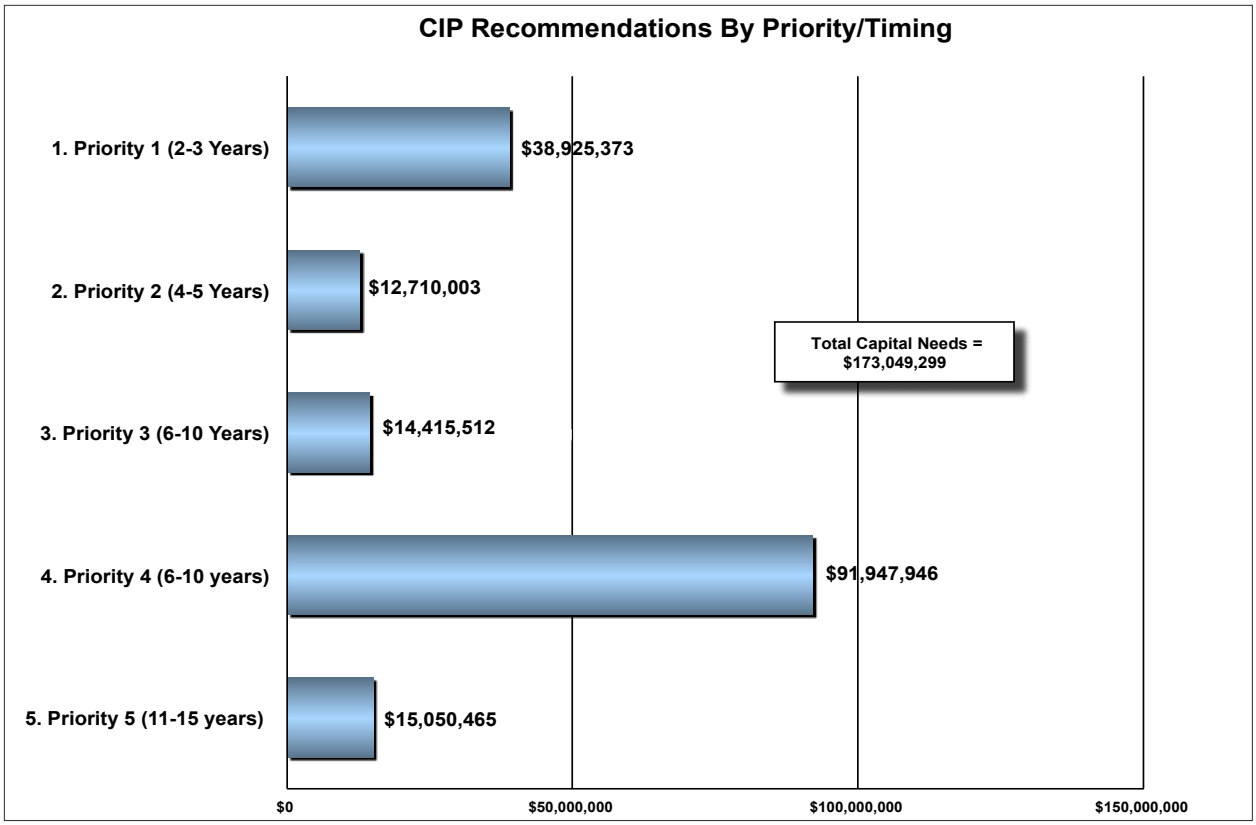
Gadsden Independent School District - Summary of CIP Costs by Code - 2015

Project Code	Elementary School	Middle School	High School	Administration/ Support	Total Cost	Percent of Total Cost
Category Code						
1. Growth	$0	$0	$0	$0	$0	0.00%
1.1. Portable Reduction	$7,277,286	$24,000	$0	$55,080	$7,356,366	4.25%
2. Educational/Programmatic	$12,642,793	$17,716,581	$1,399,988	$0	$31,759,362	18.35%
2.1. Next Phase of MP	$0	$0	$25,181,871	$0	$25,181,871	14.55%
3. Health/Safety	$0	$0	$0	$315,776	$315,776	0.18%
4. Facility Renewal	$38,005,369	$23,700,328	$24,259,441	$8,821,451	$94,786,589	54.77%
5. Educational Support	$54,628	$0	$0	$0	$54,628	0.03%
6. Code Compliance	$4,894,333	$1,113,412	$0	$251,559	$6,259,304	3.62%
7. Maintenance	$0	$0	$0	$0	$0	0.00%
8. ADA Compliance	$5,975,195	$347,370	$495,692	$472,405	$7,290,662	4.21%
9. Portable Renewal	$44,741	$0	$0	$0	$44,741	0.03%
Total	***$68,894,345***	***$42,901,691***	***$51,336,992***	***$9,916,271***	***$173,049,299***	***100.00%***
Type 1 Code						
0. Issue	$0	$0	$37,547	$0	$37,547	0.02%
1. New School	$0	$0	$2,994,779	$0	$2,994,779	1.73%
2. Addition	$22,169,621	$17,716,581	$7,774,498	$0	$47,660,700	27.54%
3. Portable	$151,673	$24,000	$0	$0	$175,673	0.10%
4. Renovation	$24,251,668	$15,647,280	$34,862,757	$985,734	$75,747,439	43.77%
5. Refurbishing	$4,796,426	$1,621,062	$1,649,247	$1,883,455	$9,950,190	5.75%
6. Site Improvement	$5,981,074	$3,538,655	$1,687,659	$3,874,943	$15,082,331	8.72%
7. School Improvement Project	$0	$0	$0	$0	$0	0.00%
8. Cyclical Renewal	$11,488,067	$4,340,669	$2,259,821	$2,651,119	$20,739,676	11.98%
9. Replacement	$0	$0	$0	$0	$0	0.00%
10. Closure	$0	$0	$0	$315,575	$315,575	0.18%
11. Site Acquisition	$0	$0	$0	$0	$0	0.00%
12. Planning/Study/Design	$0	$0	$0	$0	$0	0.00%
13. Other	$0	$0	$0	$161,217	$161,217	0.09%
14. Engineering Studies	$55,816	$13,444	$70,684	$26,888	$166,832	0.10%
15. Technology Infrastructure	$0	$0	$0	$17,340	$17,340	0.01%
Total	***$68,894,345***	***$42,901,691***	***$51,336,992***	***$9,916,271***	***$173,049,299***	***100.00%***
Type 2 Code						
A. Systems	$23,318,096	$9,382,258	$5,991,045	$2,154,652	$40,846,051	23.60%
B. Code Issues	$6,001,134	$350,805	$533,239	$472,606	$7,357,784	4.25%
C. Interior	$6,790,860	$8,273,880	$295,303	$1,435,523	$16,795,566	9.71%
D. Exterior	$1,304,239	$1,005,091	$1,221,523	$723,938	$4,254,791	2.46%
E. Site	$6,160,691	$3,067,919	$2,428,485	$4,984,548	$16,641,643	9.62%
F. Educational/Programatic	$23,562,517	$20,821,738	$15,604,483	$26,888	$60,015,626	34.68%
G. Miscellaneous	$1,756,808	$0	$25,262,914	$118,116	$27,137,838	15.68%
Total	***$68,894,345***	***$42,901,691***	***$51,336,992***	***$9,916,271***	***$173,049,299***	***100.00%***
Priority Code						
1. Priority 1 (Immediate - year 1)	$17,077,865	$109,178	$21,603,295	$135,035	$38,925,373	22.49%
2. Priority 2 (2-3 years)	$1,982,853	$706,574	$9,501,752	$518,824	$12,710,003	7.34%
3. Priority 4 (4-5 years)	$2,330,261	$345,486	$9,210,232	$2,529,533	$14,415,512	8.33%
4. Priority 4 (6-10 years)	$47,503,366	$41,740,453	$499,082	$2,205,045	$91,947,946	53.13%
5. Priority 5 (11-15 years)	$0	$0	$10,522,631	$4,527,834	$15,050,465	8.70%
Total	***$68,894,345***	***$42,901,691***	***$51,336,992***	***$9,916,271***	***$173,049,299***	***100.00%***


CIP Recommendations By Category Code
1. Growth
$0
1.1Portable Reduction
$7,356,366
2. Educational/Programmatic
$31,759,362
2.1 Next Phase of MP
$25,181,871
3. Health/Safety
$315,776
4. Facility Renewal
$94,786,589
5. Educational Support
$54,628
6. Code Compliance
$6,259,304
7. Maintenance
$0
8. ADA Compliance
$7,290,662
Total Capital Needs = $173,049,299
$0
$25,000,000
$50,000,000
$75,000,000
$100,000,000
$125,000,000
$150,000,000


CIP Recommendations By Type 1 Code
0. Issue
$37,547
1. New School
$2,994,779
2. Addition
$47,660,700
3. Portable
$175,673
4. Renovation
$75,747,439
5. Refurbishing
$9,950,190
6. Site Improvement
$15,082,331
7. School Improvement Project
$0
8. Cyclical Renewal
$20,739,676
9. Replacement
$0
10. Closure
$315,575
11. Site Acquisition
$0
12. Planning/Study/Design
$0
13. Other
$161,217
14. Engineering Studies
$166,832
Total Capital Needs = $!"#$%&'$(" !
$0
$25,000,000
$50,000,000
$75,000,000
$100,000,000
$125,000,000
$150,000,000


CIP Recommendations By Type 2 Code
A. Systems
$40,846,051
B. Code Issues
$7,357,784
C. Interior
$16,795,566
D. Exterior
$4,254,791
E. Site
$16,641,643
F. Educational/Programatic
$60,015,626
G. Miscellaneous
$27,137,838
Total Capital Needs = $173,049,299
$0
$50,000,000
$100,000,000
$150,000,000


CIP Recommendations By Priority/Timing
1. Priority 1 (2-3 Years)
$38,925,373
2. Priority 2 (4-5 Years)
$12,710,003
3. Priority 3 (6-10 Years)
$14,415,512
4. Priority 4 (6-10 years)
$91,947,946
5. Priority 5 (11-15 years)
$15,050,465
Total Capital Needs = $173,049,299
$0
$50,000,000
$100,000,000
$150,000,000

This section identifies the process used to prioritize the capital plan.

3.2 PRIORITIZATION PROCESS

3.2.1 Process and Criteria Used by the District to Prioritize Capital Needs

District capital need priorities were recommended to the GISD administration by the Central Management Team (CMT) in consultation with the district Facilities Master Plan consultants and the district's financial advisor. The capital needs were reviewed by each school and support facility's staff and community. Capital needs were prioritized and a Capital Plan was finalized and presented to the board for final prioritization.

The District's highest priorities, adopted by the board, include the following:

Exhibit 3-5
Capital Priorities

NEED UPDATE

This section summarizes the Capital Plan for the district.

3.2.2 Financial Strategies and Alternatives Considered

As previously noted in Section 2.8.2, the district passed a General Obligation Bond issue in 2014 to fund several projects, including a new elementary school facility, a replacement elementary school facility, an addition to the alternative high school and continued improvements at Gadsden High School. The bond issue will generate about $9.5 million per year.

The district may hold a general obligation bond election in 2018.

The district will use current SB9, GOB program, and Grant revenues to complete the priority projects at district facilities as listed in the Capital Plan.

Projects will be implemented over the funding cycle as revenues are collected. The district's Central Management Team will monitor bond projects and provide regular updates on bond construction projects to the community.

The district may apply for PSCOC funding assistance in the future to fund projects.

3.3 CAPITAL PLAN

3.3.1 Summary Table of Priority Capital Projects

The GISD Facilities Master Plan Advisory Committee, with representatives from the community, the schools and district administration, in consultation with the district Facilities Master Plan consultants, recommended priorities for district capital needs to the GISD Board of Education.

The district's adopted capital priorities are listed in Section 3.2.1.

The district has just begun the first year of its four year capital program and has not established a funding strategy for the next program. The district will establish a funding strategy prior to the next GO Bond election in 2018.

A long-range GISD Capital Planning tool is illustrated on the following pages in Exhibit 3-6. Current capital priorities are indicated. See Section 4 for detailed descriptions of recommended capital improvement projects.

Exhibit 3-6

GISD Capital Plan 2015

Gadsden Independent School District Capital Plan - 2015

11/03/15

	Project Number	Project Code	Project Name	Sub-Project Name	NMCI Rank 2015-16	Total Cost	Funding Tier				Capital Funding						
							Priority 1	Priority 2	Priority 3	Future	Maintenance Funds	Technology Funds	GOB	SB9	Total Funded CIP	GISD Share (15%)	Potential PSCOC Share (0%)
	900		**Anthony Pre-K**		NR	**$590,356**	**$106,164**	**$3,976**	**$480,216**	**$0**					**$0**	**$590,356**	**$0**
1	900	2001	001 | 004	006 EQ6: 1	Playground Improvements	Install wood chips and curb	$75,735	$75,735							$0	$75,735	$0
2	900	2001	002 | 004	006 EQ6: 1	Playground Improvements	Install 3' wide concrete pathway	$1,269	$1,269							$0	$1,269	$0
3	900	2002	001 | 008	005 BG3: 1	ADA Updates	Replace door hardware	$2,722	$2,722			$2,722				$0	$2,722	$0
4	900	2002	002 | 008	005 BG3: 1	ADA Updates	Install vertical grab bars	$687	$687			$687				$0	$687	$0
5	900	2002	003 | 008	005 BG3: 1	ADA Updates	Repair concrete walkway	$1,762	$1,762							$0	$1,762	$0
6	900	2003	001 | 004	004 J06:1 3	Window Replacement	Replace windows	$192,666			$192,666					$0	$192,666	$0
7	900	2004	001 | 004	004 D01: 3	Exterior Envelope Renovations	Clean and reseal construction joint	$2,332			$2,332					$0	$2,332	$0
8	900	2004	002 | 004	004 D01: 3	Exterior Envelope Renovations	Replace drip edge flashing	$33,607			$33,607					$0	$33,607	$0
9	900	2004	003 | 004	004 D01: 3	Exterior Envelope Renovations	Renovate exterior envelope	$236,940			$236,940					$0	$236,940	$0
10	900	2004	004 | 004	004 D01: 3	Exterior Envelope Renovations	Adjust door closer	$2,551			$2,551	$2,551				$0	$2,551	$0
11	900	2005	001 | 1.1	003 EB8: 1	Portable Removal	Remove single portable	$0	$0							$0	$0	$0
12	900	2005	002 | 1.1	003 EB8: 1	Portable Removal	Clean site	$24,000	$24,000							$0	$24,000	$0
13	900	2006	001 | 004	003 J03:2	Portable Electrical Improvements	Provide secondary service upgrade	$3,976		$3,976						$0	$3,976	$0
14	900	2007	001 | 004	005 F01: 3	Custodial Closet	Create a custodian closet	$13,220			$13,220					$0	$13,220	$0
	004		**Chaparral On-Track Pre-K**		NR	**$49,923**	**$8,072**	**$41,851**	**$0**	**$0**					**$0**	**$49,923**	**$0**
1	004	2001	001 | 004	006 AD5: 2	Site Fencing	Install chain link fence	$25,370		$25,370						$0	$25,370	$0
2	004	2002	001 | 008	006 BG3: 1	ADA Site Improvements	Re-stripe and repaint accessible markings	$368	$368			$368				$0	$368	$0
3	004	2002	002 | 008	006 BG3: 1	ADA Site Improvements	Install accessible parking sign	$295	$295							$0	$295	$0
4	004	2003	001 | 004	005 D06: 1	Roof Upgrades	Seal vertical edge of TPO and repair tear - warranty work	$0	$0							$0	$0	$0
5	004	2004	001 | 004	014 A02: 1	Structural Study	Structural study	$7,409	$7,409							$0	$7,409	$0
6	004	2005	001 | 008	005 BG3: 2	ADA Restroom Improvements	Install a vertical grab bar	$916	$916			$916				$0	$916	$0
7	004	2005	002 | 008	005 BG3: 2	ADA Restroom Improvements	Reinstall toilet paper and paper towel dispensers	$7,370	$7,370							$0	$7,370	$0
8	004	2006	001 | 004	005 J03:2	Ventilation Improvements	Install an exhaust vent	$1,273	$1,273							$0	$1,273	$0
9	004	2007	001 | 004	005 D02: 2	Exterior Envelope Repairs	Repair cracks and reapply EIFS finish coat	$6,922	$6,922							$0	$6,922	$0
	072		**Northern Pre-K (La Mesa)**		NR	**$1,523,395**	**$0**	**$795,777**	**$334,050**	**$393,568**					**$0**	**$1,523,395**	**$0**
1	072	2002	001 | 004	006 EQ6: 2	Playground Upgrades	Install bark chips and curb	$62,986		$62,986						$0	$62,986	$0
2	072	2002	002 | 004	006 EQ6: 2	Playground Upgrades	Replace basketball courts and equipment	$118,488		$118,488						$0	$118,488	$0
3	072	2002	003 | 004	006 EQ6: 2	Playground Upgrades	Replace sprinkler heads center of play field	$574		$574						$0	$574	$0
4	072	2002	004 | 004	006 EQ6: 2	Playground Upgrades	Replace deteriorating ramp section on playscape	$1,913		$1,913						$0	$1,913	$0
5	072	2002	005 | 004	006 EQ6: 2	Playground Upgrades	Replace accessible metal picnic table	$1,913		$1,913						$0	$1,913	$0
6	072	2003	001 | 004	005 C01: 2	Interior Improvements	Paint building interior	$40,449		$40,449						$0	$40,449	$0
7	072	2003	002 | 004	005 C01: 2	Interior Improvements	Replace ceiling tiles	$968		$968		$968				$0	$968	$0
8	072	2003	003 | 004	005 C01: 2	Interior Improvements	Replace countertops	$3,115		$3,115						$0	$3,115	$0
9	072	2004	001 | 004	005 D02: 2	Exterior Building Improvements	Fill exterior cracks and re-point brick	$11,390		$11,390						$0	$11,390	$0
10	072	2004	002 | 004	005 D02: 2	Exterior Building Improvements	Stucco repair and fog coat	$1,196		$1,196						$0	$1,196	$0
11	072	2005	001 | 008	004 B03: 2	ADA and Restroom Upgrades	Renovate restrooms	$551,804		$551,804						$0	$551,804	$0
12	072	2005	002 | 008	004 B03: 2	ADA and Restroom Upgrades	Install sidewall protection	$991		$991						$0	$991	$0
13	072	2006	001 | 006	004 A09: 4	Fire Suppression System	Install fire suppression system	$244,320			$244,320					$0	$244,320	$0
14	072	2006	002 | 006	004 A09: 4	Fire Suppression System	Water main tap and valve room set-up	$35,008			$35,008					$0	$35,008	$0
15	072	2007	001 | 004	006 EE3: 3	Planning and Paving Improvements	Re-surface parking lots	$257,542			$257,542					$0	$257,542	$0
16	072	2007	002 | 004	006 EE3: 3	Planning and Paving Improvements	Re-stripe parking lot spaces	$691			$691					$0	$691	$0
17	072	2007	003 | 004	006 EE3: 3	Planning and Paving Improvements	Install parking bumpers	$5,119			$5,119					$0	$5,119	$0
18	072	2007	004 | 004	006 EE3: 3	Planning and Paving Improvements	Install pole lighting	$85,219			$85,219					$0	$85,219	$0
19	072	2007	005 | 004	006 EE3: 3	Planning and Paving Improvements	Install wall pack lighting	$12,479			$12,479					$0	$12,479	$0
20	072	2008	001 | 004	005 E01: 4	Building Demolition	Demolish building	$119,241			$119,241					$0	$119,241	$0
	151		**Pre-Kinder (GAC)**		NR	**$17,232**	**$17,232**	**$0**	**$0**	**$0**	**$13,938**	**$0**	**$0**	**$0**	**$0**	**$2,240**	**$14,992**
1	151	2001	001 | 004	005 B04: 1	ADA Restroom Improvements	Install grab bars	$1,803	$1,603			$1,603				$0	$1,603	$0
2	151	2001	002 | 004	005 B04: 1	ADA Restroom Improvements	Replace toilets	$12,335	$12,335			$12,335				$0	$12,335	$0
3	151	2002	001 | 004	005 C01: 1	Classroom Storage Room Upgrades	Install storage shelving	$1,187	$1,187							$0	$1,187	$0
4	151	2002	002 | 004	005 C01: 1	Classroom Storage Room Upgrades	Paint walls	$2,107	$2,107							$0	$2,107	$0
	016		**Anthony ES**		621	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
1	No projects recommended														$0	$0	$0
2															$0	$0	$0
	020		**Berino ES**		490	**$256,930**	**$0**	**$0**	**$0**	**$256,930**	**$0**	**$0**	**$0**	**$0**	**$0**	**$33,401**	**$223,529**
1	020	2001	001 | 004	006 EE3: 4	Planning Lot Improvements	Resurface parking lot (2 overlay)	$132,140			$132,140					$0	$17,178	$114,962
2	020	2001	002 | 004	006 EE3: 4	Planning Lot Improvements	Install concrete curb and gutter where required	$8,725			$8,725					$0	$1,134	$7,591
3	020	2001	003 | 004	006 EE3: 4	Planning Lot Improvements	Restripe parking lots	$2,865			$2,865					$0	$376	$2,518
4	020	2001	004 | 004	006 EE3: 4	Planning Lot Improvements	Install parking bumpers	$21,462			$21,462					$0	$2,789	$18,663
5	020	2001	005 | 004	006 EE3: 4	Planning Lot Improvements	Accessible parking signs	$1,473			$1,473					$0	$191	$1,281
6	020	2002	001 | 004	005 C01: 4	Classroom Refurbishing	Refurbish classroom	$84,779			$84,779					$0	$11,021	$73,758
7	020	2003	001 | 006	004 A09: 4	Fire Suppression System Extension	Install sprinkler piping and heads in storage area	$5,487			$5,487					$0	$711	$4,776

Exhibit 3-6

GISD Capital Plan 2015

	Project Number	Project Code	Project Name	Sub-Project Name	NMCI Rank 2015-16	Total Cost	Funding Tier: Priority 1	Priority 2	Priority 3	Future	Capital Funding: Maintenance Funds	Technology Funds	GOB	SB9	Total Funded CIP	GISD Share (13%)	Potential PSCOC Share (87%)
000			Chaparral ES		13-14-78	$15,468,757	$15,468,757	$0	$0	$0	$0	$0	$0	$0	$0	$2,013,278	$13,473,478
1	000	2001	001 : 004. 006 E06 : 1	Playground Upgrades	Install wood chips in lieu of sand, add curbs		$12,823	$12,823								$1,641	$10,982
2	000	2001	002 : 004. 006 E06 : 1	Playground Upgrades	Drinking fountains		$26,287	$26,287								$3,417	$22,870
3	000	2001	003 : 004. 006 E06 : 1	Playground Upgrades	Install basketball courts		$78,992	$78,992								$10,269	$68,723
4	000	2002	001 : 004. 006 E05 : 1	Drainage Improvements	Drainage improvements		$31,120	$31,120								$4,046	$27,075
5	000	2003	001 : 008. 006 B03 : 1	ADA Parking Spaces	Mark accessible parking spaces		$2,366	$2,366								$306	$2,060
6	000	2004	001 : 008. 004 B03 : 1	Nurse's Suite Renovation	Nurses suite renovation		$142,775	$142,775								$18,561	$124,214
7	000	2005	001 : 002. 005 F01 : 1	Media Center Refurbishment	Refurbish the library		$304,334	$304,334								$39,563	$264,771
8	000	2006	001 : 004. 004 F07 : 1	Kitchen Renovation	Kitchen renovation with new equipment		$377,269	$377,269								$49,045	$328,224
9	000	2007	001 : 004. 004 C01 : 1	Administration Suite Upgrades	Refurbish administration suite		$113,038	$113,038								$14,695	$98,343
10	000	2007	002 : 004. 004 C01 : 1	Administration Suite Upgrades	Renovate bathrooms		$267,866	$267,866								$34,823	$233,043
11	000	2008	001 : 008. 004 B03 : 1	ADA Student Bathroom Renovation	Restroom renovation		$1,388,617	$1,388,617								$180,520	$1,208,097
12	000	2009	001 : 004. 004 J03 : 1	Cooling System Replacement	Replace evaporative cooling with refrigeration		$3,754,225	$3,754,225								$488,049	$3,266,176
13	000	2010	001 : 004. 004 J06 : 1	Classroom Window Replacement	Window replacement		$83,488	$83,488								$10,854	$72,635
14	000	2011	001 : 004. 006 G01 : 1	Modular Classroom Building Demolition	Modular building demolition		$248,187	$248,187								$32,264	$215,923
15	000	2012	001 : 002. 002 F06 : 1	Gym Addition	Construct mini gym		$1,492,618	$1,492,618								$194,040	$1,298,577
16	000	2013	001 : 002. 002 F02 : 1	Classroom Addition Barracks Building Replacement	Classroom addition		$5,227,958	$5,227,958								$679,622	$4,548,337
17	000	2014	001 : 004. 004 C01 : 1	Classroom Renovation - Restroom Removal	Renovate older classrooms, remove interior toilet rooms		$413,861	$413,861								$53,802	$360,059
18	000	2015	001 : 004. 004 E07 : 1	Electrical Service Upgrade	Primary service upgrade		$429,241	$429,241								$55,801	$373,440
19	000	2015	002 : 004. 004 E07 : 1	Electrical Service Upgrade	Secondary service upgrade		$226,125	$226,125								$29,396	$196,729
20	000	2016	001 : 004. 005 J05 : 1	Chalk Board Replacement	New white boards		$57,325	$57,325								$7,452	$49,873
21	000	2017	001 : 004. 005 B03 : 1	Interior ADA Improvements	Install new fire extinguisher cabinets and pull box covers		$6,506	$6,506								$846	$5,660
22	000	2018	001 : 004. 004 J06 : 1	Classroom Ventilation Upgrade	Classroom ventilation upgrade		$1,700,665	$1,700,665								$221,087	$1,479,578
23	000	2019	001 : 004. 004 A03 : 1	Fire Suppression System Upgrades	Install fire suppression system		$569,065	$569,065								$73,978	$495,087
24	000	2019	002 : 006. 004 A06 : 1	Fire Suppression System Upgrades	Install fire sprinkler and valve room set-up		$35,008	$35,008								$4,551	$30,457
25	000	2020	001 : 004. 005 J07 : 1	Intercom Upgrade	Intercom clock system and valve room set-up		$40,161	$40,161								$5,221	$34,940
26	000	2021	001 : 004. 004 J06 : 1	Exterior Door Replacement	Exterior door replacement		$46,966	$46,966								$6,106	$40,860
040			Desert Trail ES		170	$11,707,104	$0	$157,056	$0	$11,550,049	$14,176	$0	$0	$0	$1,521,924	$10,185,181	
1	040	2001	001 : 004. 006 E02 : 2	Landscape Improvements	Remove weeds and areas piled with tumbleweeds		$11,263		$11,263		$11,263					$1,464	$9,799
2	040	2001	002 : 004. 006 E02 : 2	Landscape Improvements	Install cover on valley drain through play area		$40,673		$40,673							$5,287	$35,385
3	040	2001	003 : 004. 006 E02 : 2	Landscape Improvements	Extend fencing		$1,138		$1,138							$148	$990
4	040	2001	004 : 004. 006 E02 : 2	Landscape Improvements	Trim trees		$2,310		$2,310		$2,310					$300	$2,010
5	040	2002	001 : 004. 006 E03 : 4	Parking and Paving Improvements	Re-surface parking lot		$217,950			$217,950						$28,334	$189,617
6	040	2002	002 : 004. 006 E03 : 4	Parking and Paving Improvements	Re-stripe parking lot spaces and crosswalks		$3,783			$3,783						$492	$3,291
7	040	2002	003 : 004. 006 E03 : 4	Parking and Paving Improvements	Install pole lighting		$176,868			$176,868						$22,993	$153,875
8	040	2003	001 : 004. 006 E06 : 4	Playground Upgrades	Install cast curb		$11,488			$11,488						$1,493	$9,994
9	040	2003	002 : 004. 006 E06 : 4	Playground Upgrades	Install wood chips and curb		$115,918			$115,918						$15,069	$99,109
10	040	2003	003 : 004. 006 E06 : 4	Playground Upgrades	Extend concrete walkway and add ramp at two locations		$1,407			$1,407						$183	$1,224
11	040	2003	004 : 004. 006 E06 : 4	Playground Upgrades	Kindergarten play area		$1,020			$1,020						$133	$887
12	040	2003	005 : 004. 006 E06 : 4	Playground Upgrades	Kindergarten corner gates		$134,695			$134,695						$17,510	$117,185
13	040	2004	001 : 004. 008 J03 : 4	HVAC Upgrades	Replace remote evaporative cooling system with refrigerated air		$2,232,888			$2,232,888						$290,275	$1,942,612
14	040	2005	001 : 004. 005 D04 : 4	Roofing Improvements	Install crickets		$10,492			$10,492						$1,364	$9,128
15	040	2006	001 : 1.1. 002 F01 : 4	Classroom Addition	Classroom addition		$7,139,096			$7,139,096						$927,961	$6,210,135
16	040	2007	001 : 002. 002 F06 : 4	Gymnasium Addition	Gymnasium addition		$1,492,618			$1,492,618						$194,040	$1,298,577
17	040	2008	001 : 004. 005 D02 : 4	Exterior Building Improvements	Fill exterior wall cracks, eastern side		$20,502			$20,502						$2,665	$17,837
18	040	2008	002 : 004. 005 D02 : 4	Exterior Building Improvements	Replace and reseal hose bib		$603			$603	$603					$78	$525
19	040	2009	001 : 004. 005 C01 : 2	Interior Improvements	Replace casework, countertops		$5,192		$5,192							$675	$4,517
20	040	2009	002 : 004. 005 C01 : 2	Interior Improvements	Remove and replace sinks, extend plumbing		$96,480		$96,480							$12,542	$83,938
21	040	2011	001 : 004. 005 J03 : 4	Electrical Upgrades	Secondary electrical upgrade		$3,731			$3,731						$485	$3,246
005			Desert View ES		719	$36,088	$36,088	$0	$0	$0	$0	$0	$0	$0	$0	$4,691	$31,396
1	005	2001	001 : 004. 006 J10 : 1	Grass Field Improvements	Install new pump		$14,025	$14,025								$1,823	$12,202
2	005	2002	001 : 004. 006 E05 : 1	Original Playground Improvements	Replace sand with wood chip stall material		$21,643	$21,643								$2,814	$18,830
3	005	2002	002 : 004. 006 E05 : 1	Original Playground Improvements	Install concrete ADA compliant pathway to playground		$420	$420								$55	$365
036			Gadsden ES		566	$686,799	$0	$0	$0	$686,799	$0	$0	$0	$0	$0	$80,584	$606,215
1	017	2001	002 : 002. F04 : 4	Fine Arts Addition	Art room addition		$350,744			$350,744						$47,677	$319,067
2	017	2001	002 : 002. F04 : 4	Fine Arts Addition	Music room addition		$330,055			$330,055						$42,907	$287,148

Exhibit 3-6

GISD Capital Plan 2015

	Project Number	Project Code	Project Name	Sub-Project Name	NMCI Rank 2015-16	Total Cost	Funding Tier: Priority 1	Priority 2	Priority 3	Future	Capital Funding: Maintenance Funds	Technology Funds	GOB	SB9	Total Funded CIP	GISD Share (13%)	Potential PSCOC Share (87%)
	076		**La Union ES**		**242**	**$8,857,158**	**$103,353**	**$0**	**$0**	**$8,753,805**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,151,431**	**$7,705,727**
1	076 . 2001 . 001 . 006 . 004 . AC6 . 4		Fire Suppression System	Install fire suppression system		$439,465				$439,465						$57,140	$382,325
2	076 . 2001 . 002 . 006 . 004 . AC6 . 4		Fire Suppression System	Water main tap and valve room set-up		$35,008				$35,008						$4,551	$30,457
3	076 . 2002 . 001 . 004 . 006 . E03 . 4		Parking and Paving Improvements	Re-surface parking lots		$153,760				$153,760						$19,989	$133,771
4	076 . 2002 . 002 . 004 . 006 . E03 . 4		Parking and Paving Improvements	Re-stripe parking lot spaces and add crosswalk		$2,237				$2,237						$291	$1,946
5	076 . 2002 . 003 . 004 . 006 . E03 . 4		Parking and Paving Improvements	Install wall pack lighting		$24,968				$24,968						$3,245	$21,714
6	076 . 2002 . 004 . 004 . 006 . E03 . 4		Parking and Paving Improvements	Install pole lighting		$66,326				$66,326						$8,622	$57,703
7	076 . 2004 . 001 . 004 . 006 . E06 . 1		Playground Upgrades - Priority 1	Install tank chips and curb		$102,242	$102,242									$13,291	$88,951
8	076 . 2004 . 002 . 004 . 006 . E06 . 1		Playground Upgrades - Priority 1	Extend concrete walkway and add ramp to south field playscape and swing set		$1,111	$1,111									$144	$967
9	076 . 2005 . 001 . 004 . 006 . E06 . 4		Playground Upgrades - Priority 4	Replace basketball courts		$157,985				$157,985						$20,538	$137,447
10	076 . 2005 . 002 . 004 . 006 . E06 . 4		Playground Upgrades - Priority 4	Kindergarten play area		$124,695				$124,695						$16,210	$108,485
11	076 . 2006 . 001 . 004 . 008 . 031 . 4		HVAC Upgrades	Replace HVAC system		$2,721,209				$2,721,209						$363,757	$2,367,452
12	076 . 2007 . 001 . 004 . 004 . 033 . 4		Electrical Upgrade	Primary service upgrade		$429,241				$429,241						$55,801	$373,440
13	076 . 2007 . 002 . 004 . 004 . 033 . 4		Electrical Upgrade	Secondary panel upgrades		$151,554				$151,554						$19,702	$131,852
14	076 . 2008 . 001 . 004 . 004 . C01 . 4		Renovations and Upgrades: Classroom Wings	Refurbish classroom spaces in 300 hall		$913,002				$913,002						$118,690	$794,312
15	076 . 2008 . 002 . 004 . 004 . C01 . 4		Renovations and Upgrades: Classroom Wings	Replace corridor flooring		$9,647				$9,647						$1,254	$8,393
16	076 . 2008 . 003 . 004 . 004 . C01 . 4		Renovations and Upgrades: Classroom Wings	Renovate the 200 hall including the computer lab and annex building		$1,158,394				$1,158,394						$150,591	$1,007,803
17	076 . 2008 . 004 . 004 . 004 . C01 . 4		Renovations and Upgrades: Classroom Wings	Replace windows		$86,700				$86,700						$11,271	$75,429
18	076 . 2009 . 001 . 004 . 005 . C01 . 4		Media Center Upgrades	Refurbish interior		$66,303				$66,303						$8,619	$57,684
19	076 . 2009 . 002 . 004 . 005 . C01 . 4		Media Center Upgrades	Replace casework damaged		$5,162				$5,162						$671	$4,577
20	076 . 2009 . 003 . 004 . 005 . C01 . 4		Media Center Upgrades	Install electrical outlets		$19,263				$19,263						$2,504	$16,759
21	076 . 2010 . 001 . 008 . 004 . B03 . 4		ADA Restroom Upgrades	Renovate restrooms and adjoining custodial closets		$1,968,392				$1,968,392						$255,891	$1,707,742
22	076 . 2011 . 001 . 004 . 006 . E06 . 4		Exterior Envelope Improvements	Repoint brick mortar		$39,356				$39,356						$5,116	$34,240
23	076 . 2011 . 002 . 004 . 006 . E06 . 4		Exterior Envelope Improvements	Fog coat stucco exterior		$23,598				$23,598						$3,068	$20,529
24	076 . 2011 . 003 . 004 . 005 . D02 . 4		Exterior Envelope Improvements	Perform structural study		$8,308				$8,308						$1,080	$7,228
	086		**Loma Linda ES**		**244**	**$5,082,928**	**$0**	**$61,149**	**$0**	**$5,021,779**	**$61,149**	**$0**	**$0**	**$0**	**$0**	**$728,781**	**$4,944,147**
1	086 . 2001 . 001 . 004 . 006 . E03 . 4		Parent Drop Off Improvements	Parent drop off loop with curbing		$97,518				$97,518						$11,377	$76,140
2	086 . 2002 . 001 . 004 . 006 . E03 . 4		Bus Drop Off Lane	Bus drive lane along street		$50,465				$50,465						$6,560	$43,904
3	086 . 2003 . 001 . 004 . 006 . E03 . 4		Kindergarten Drop Off	Kindergarten drop off with parking		$117,219				$117,219						$15,239	$101,981
4	086 . 2004 . 001 . 008 . 006 . B03 . 4		ADA Parking and Parking Lot Signage	Accessible parking signage		$1,767				$1,767						$230	$1,537
5	086 . 2004 . 002 . 008 . 006 . B03 . 4		ADA Parking and Parking Lot Signage	Site directional signage		$796				$796						$103	$692
6	086 . 2005 . 001 . 004 . 006 . E06 . 4		Playground Upgrades	Install wood chip fall material		$1,116				$1,116						$145	$971
7	086 . 2006 . 001 . 004 . 006 . E05 . 4		Drainage Improvements	Drainage improvements (correct ponding area)		$39,345				$39,345						$5,102	$34,143
8	086 . 2007 . 001 . 008 . 003 . B03 . 4		ADA Upgrades	New portable ramps and stairs		$30,956				$30,956						$4,024	$26,932
9	086 . 2008 . 001 . 004 . 008 . 031 . 4		HVAC Upgrade	Replace evaporative cooling system with refrigeration		$2,725,046				$2,725,046						$354,256	$2,370,790
10	086 . 2009 . 001 . 004 . 004 . 033 . 4		Electrical Service Upgrade	Electrical service upgrade		$226,125				$226,125						$29,396	$196,729
11	086 . 2009 . 002 . 004 . 004 . 033 . 4		Electrical Service Upgrade	Electrical study		$1,179				$1,179						$153	$1,026
12	086 . 2010 . 001 . 004 . 004 . C04 . 4		Relocatable Classrooms	Relocate classroom		$867,520				$867,520						$112,778	$754,600
13	086 . 2011 . 001 . 004 . 005 . C01 . 4		Renovations: Classroom and Corridors	Restroom renovation		$1,207,364				$1,207,364						$156,957	$1,050,407
14	086 . 2012 . 001 . 004 . F04 . 4		Art Room Renovations	Art room renovations		$62,380				$62,380						$8,109	$54,270
15	086 . 2013 . 001 . 004 . F07 . 4		Remodel Nurse's Suite	Remodel nurse's suite		$45,215				$45,215						$5,878	$39,337
16	086 . 2014 . 001 . 004 . 005 . 206 . 4		Replace Skylights	Replace skylight insulated		$19,430				$19,430						$2,526	$16,904
17	086 . 2015 . 001 . 004 . 014 . A02 . 4		Structural Study	Conduct a structual study		$7,409				$7,409						$963	$6,446
18	086 . 2016 . 001 . 004 . 000 . C01 . 4		Issue: School Replacement	Construct new elementary school		$0				$0						$0	$0
19	086 . 2017 . 001 . 004 . 006 . E02 . 2		Site Improvements: Irrigation	Irrigation systems		$61,149		$61,149			$61,149					$7,949	$53,200

Exhibit 3-6

GISD Capital Plan 2015

							Funding Tier				Capital Funding						
	Project Number	Project Code	Project Name	Sub-Project Name	NMCI Rank 2015-16	Total Cost	Priority 1	Priority 2	Priority 3	Future	Maintenance Funds	Technology Funds	GOB	SB9	Total Funded CIP	GISD Share (13%)	Potential PSCOC Share (87%)
	104		**Mesquite ES**		**251**	**$6,127,957**	**$11,786**	**$47,019**	**$0**	**$6,069,152**	**$5,874**	**$0**	**$0**	**$0**	**$0**	**$796,634**	**$5,331,323**
1	104. 2001. 001.	004. 006.E01 1.	Site Improvements	Stripe parking lot		$2,697	$2,697				$2,697				$0	$351	$2,347
2	104. 2001. 002.	004. 006.E01 1.	Site Improvements	Stripe bus loading zone		$592	$592								$0	$77	$515
3	104. 2001. 003.	004. 006.E01 1.	Site Improvements	Paint directional arrows		$132	$132								$0	$17	$114
4	104. 2001. 004.	004. 006.E01 1.	Site Improvements	Add parking bumpers along sidewalk		$3,900	$3,900								$0	$507	$3,393
5	104. 2001. 005.	004. 006.E01 1.	Site Improvements	Trim tree overhanging parapet		$255	$255				$255				$0	$33	$222
6	104. 2001. 006.	004. 006.E01 1.	Site Improvements	Relocate sprinkler near tree		$510	$510								$0	$66	$444
7	104. 2001. 007.	004. 006.E01 1.	Site Improvements	Replace two sidewalks north of \E\" wing"		$3,353	$3,353								$0	$436	$2,917
8	104. 2001. 008.	004. 006.E01 1.	Site Improvements	Install culvert under north sidewalks		$255	$255								$0	$33	$222
9	104. 2001. 009.	004. 006.E01 1.	Site Improvements	Regrade eroded soil along north sidewalk		$92	$92								$0	$12	$80
10	104. 2002. 001.	004. 006.E06 4.	Playground Improvements	Install metal shade structure		$44,207				$44,207					$0	$5,747	$38,460
11	104. 2002. 002.	004. 006.E06 4.	Playground Improvements	Replace sand with wood chip and concrete curbs at five play zones		$42,917				$42,917					$0	$5,579	$37,337
12	104. 2002. 003.	004. 006.E06 4.	Playground Improvements	Stripe hardscape courts		$765				$765					$0	$99	$666
13	104. 2002. 004.	004. 006.E06 4.	Playground Improvements	Install outdoor drinking fountain		$3,764				$3,764					$0	$489	$3,275
14	104. 2003. 001.	006. 005.D04 1.	Roof Repair (Warranty Work)	Extend vent pipes		$0	$0				$0				$0	$0	$0
15	104. 2004. 001.	004. 008.03. 4.	Mechanical Upgrades	Install refrigerated air cooling		$2,950,434				$2,950,434					$0	$383,556	$2,566,877
16	104. 2004. 002.	004. 008.03. 4.	Mechanical Upgrades	Install refrigerated air system at server rooms		$6,754				$6,754					$0	$878	$5,876
17	104. 2004. 003.	004. 008.03. 4.	Mechanical Upgrades	Install exhaust fans in restrooms		$19,380				$19,380					$0	$2,519	$16,861
18	104. 2005. 001.	004. 004.G01 4.	1964 Wing Renovation	Renovate classrooms		$1,479,059				$1,479,059					$0	$192,278	$1,286,782
19	104. 2005. 002.	004. 004.G01 4.	1964 Wing Renovation	Recess twelve doors into classrooms		$29,561				$29,561					$0	$3,843	$25,718
20	104. 2006. 001.	008. 005.B03 4.	ADA Interior Improvements	Install tactile, Braille and bilingual signs		$1,274				$1,274					$0	$166	$1,108
21	104. 2006. 002.	008. 005.B03 4.	ADA Interior Improvements	Install vertical grab bars		$3,435				$3,435					$0	$446	$2,988
22	104. 2006. 003.	008. 005.B03 4.	ADA Interior Improvements	Remount restroom dispensers		$12,897				$12,897					$0	$1,677	$11,221
23	104. 2006. 004.	008. 005.B03 4.	ADA Interior Improvements	Insulate pipes below lavatories		$643				$643	$643				$0	$84	$560
24	104. 2006. 005.	008. 005.B03 4.	ADA Interior Improvements	Construct fountain side wall protection		$1,486				$1,486					$0	$193	$1,293
25	104. 2006. 006.	008. 005.B03 4.	ADA Interior Improvements	Install lever hardware		$8,165				$8,165					$0	$1,061	$7,103
26	104. 2007. 001.	004. 005.F07 2.	Kitchen Improvements	Install instant hot water dispenser		$2,010		$2,010			$2,010				$0	$261	$1,749
27	104. 2007. 002.	004. 005.F07 2.	Kitchen Improvements	Secure floor mounted outlets		$268		$268			$268				$0	$35	$233
28	104. 2008. 001.	004. 005.F06 4.	Multipurpose Improvements	Install divider curtain		$20,368				$20,368					$0	$2,648	$17,720
29	104. 2008. 002.	004. 005.F06 4.	Multipurpose Improvements	Install five tier storage shelving		$2,357				$2,357					$0	$306	$2,051
30	104. 2008. 003.	004. 005.F06 4.	Multipurpose Improvements	Install protective wall pads		$804				$804					$0	$105	$699
31	104. 2009. 001.	002. 002.F04 4.	Fine Arts Addition	Construct art room		$377,232				$377,232					$0	$49,040	$328,192
32	104. 2009. 002.	002. 002.F04 4.	Fine Arts Addition	Construct music room		$339,495				$339,495					$0	$44,134	$295,360
33	104. 2010. 001.	004. 005.F07 4.	Nurse Upgrades	Construct ADA restroom		$22,455				$22,455					$0	$2,919	$19,536
34	104. 2010. 002.	004. 005.F07 4.	Nurse Upgrades	Install full height casework		$3,223				$3,223					$0	$419	$2,804
35	104. 2011. 001.	009. 003.F03 2.	Early Childhood Portable Upgrades	Refurbish portable		$44,741		$44,741							$0	$5,816	$38,925
36	104. 2012. 001.	005. 006.E01 4.	Storage Building Removal	Demolish storage building		$12,574				$12,574					$0	$1,635	$10,940
37	104. 2012. 002.	005. 006.E01 4.	Storage Building Removal	Xeric landscape with existing irrigation		$5,364				$5,364					$0	$697	$4,667
38	104. 2013. 001.	005. 006.E01 4.	Army Building Removal	Demolish building		$36,689				$36,689					$0	$4,770	$31,920
39	104. 2014. 001.	1.1. 003.F01 4.	Portable Reduction	Remove single portable P601		$0				$0					$0	$0	$0
40	104. 2014. 002.	1.1. 003.F01 4.	Portable Reduction	Remove double portable P606 - 607		$0				$0					$0	$0	$0
41	104. 2014. 003.	1.1. 003.F01 4.	Portable Reduction	Remove double portable P608 - 609		$0				$0					$0	$0	$0
42	104. 2014. 004.	1.1. 003.F01 4.	Portable Reduction	Remove single portable P610		$0				$0					$0	$0	$0
43	104. 2014. 005.	1.1. 003.F01 4.	Portable Reduction	Remove double portable P611 - 612		$0				$0					$0	$0	$0
44	104. 2014. 006.	1.1. 003.F01 4.	Portable Reduction	Remove utilities and clean site		$72,000				$72,000					$0	$9,360	$62,640
45	104. 2015. 001.	006. 004.A09 4.	Fire Suppression System Upgrades	Install fire suppression system to school		$532,469				$532,469					$0	$69,221	$463,248
46	104. 2015. 002.	006. 004.A09 4.	Fire Suppression System Upgrades	Install fire suppression system to storage under wood stage		$4,374				$4,374					$0	$569	$3,805
47	104. 2015. 003.	006. 004.A09 4.	Fire Suppression System Upgrades	Install water main tap and valve room set-up		$35,008				$35,008					$0	$4,551	$30,457
	150		**North Valley ES**		**652**	**$1,079,909**	**$133,333**	**$2,346**	**$940,585**	**$3,645**	**$135,679**	**$0**	**$0**	**$0**	**$0**	**$140,388**	**$939,521**
1	120. 2001. 001.	004. 014.E01 3.	Drainage Study with Topographic Survey	Drainage study with topographic survey		$27,186			$27,186						$0	$3,534	$23,652
2	120. 2002. 001.	004. 006.E02 2.	Landscape Improvements	Replace damaged sidewalk		$2,346		$2,346			$2,346				$0	$305	$2,041
3	120. 2003. 001.	004. 005.03. 1.	Electrical Upgrades	Electrical upgrade		$19,516	$19,516				$19,516				$0	$2,537	$16,979
4	120. 2003. 002.	004. 005.03. 1.	Electrical Upgrades	Upgrade lighting		$6,472	$6,472				$6,472				$0	$841	$5,631
5	120. 2004. 001.	004. 014.A04 1.	Plumbing Study	Perform a plumbing study		$6,402	$6,402				$6,402				$0	$832	$5,570
6	120. 2005. 001.	006. 004.A09 4.	Fire Suppression System Extension	Expand fire suppression system		$3,645				$3,645					$0	$474	$3,171
7	120. 2006. 001.	004. 005.D01 1.	Roof Upgrades and Stucco Repair	Stucco repair- fog coat		$1,122	$1,122				$1,122				$0	$146	$976
8	120. 2006. 002.	004. 005.D01 1.	Roof Upgrades and Stucco Repair	Stucco repair- color coat		$961	$961				$961				$0	$125	$836
9	120. 2007. 001.	004. 002.F04 3.	Fine Arts Addition and Renovation for Staff Workroom and OT/PT	Classroom renovation		$216,600			$216,600						$0	$28,158	$188,442
10	120. 2007. 002.	004. 002.F04 3.	Fine Arts Addition and Renovation for Staff Workroom and OT/PT	Art room addition		$366,744			$366,744						$0	$47,677	$319,067
11	120. 2007. 003.	004. 002.F04 3.	Fine Arts Addition and Renovation for Staff Workroom and OT/PT	Music room addition		$330,055			$330,055						$0	$42,907	$287,148
12	120. 2008. 001.	004. 005.06. 1.	Lobby Sun Control	Intall solar film		$2,448	$2,448				$2,448				$0	$318	$2,130
13	120. 2008. 002.	004. 005.06. 1.	Lobby Sun Control	Install mini-blinds		$1,508	$1,508				$1,508				$0	$196	$1,312
14	120. 2009. 001.	004. 004.03. 1.	HVAC Repair	HVAC unit repairs		$94,904	$94,904				$94,904				$0	$12,338	$82,567

Exhibit 3-6

GISD Capital Plan 2015

	Project Number	Project Code	Project Name	Sub-Project Name	NMCI Rank 2015-16	Total Cost	Funding Tier: Priority 1	Priority 2	Priority 3	Future	Capital Funding: Maintenance Funds	Technology Funds	GOB	SB9	Total Funded CIP	GISD Share (15%)	Potential PSCOC Share
	140		**Riverside ES**		**187**	**$6,097,245**	**$118,527**	**$574,547**	**$0**	**$5,404,171**	**$3,958**	**$0**	**$0**	**$0**	**$0**	**$792,642**	**$5,304,603**
1	140	2002 . 001 : 004 .	008 AG4: 4	Sewer Line Replacement	Replace sewer line		$36,319			$36,319						$5,448	$30,871
2	140	2003 . 001 : 004 .	006 EG6: 2	Play Area Improvements	Install new play areas (hard and soft) large school		$415,708			$415,708						$62,356	$353,352
3	140	2003 . 002 : 004 .	006 EG6: 4	Play Area Improvements	Construct new basketball courts		$76,992			$76,992						$11,549	$65,443
4	140	2004 . 001 : 008 .	004 BG3: 4	Restroom Renovation and ADA Updates	Renovate restrooms		$535,732			$535,732						$80,360	$455,372
5	140	2004 . 002 : 008 .	004 BG3: 4	Restroom Renovation and ADA Updates	Install vertical grab bars		$3,664			$3,664	$3,664					$0	$0
6	140	2004 . 003 : 008 .	004 BG3: 4	Restroom Renovation and ADA Updates	Replace water closet		$33,318			$33,318						$4,998	$28,320
7	140	2004 . 004 : 008 .	004 BG3: 4	Restroom Renovation and ADA Updates	Lower sink heights		$70,889			$70,889						$10,633	$60,256
8	140	2004 . 005 : 008 .	004 BG3: 4	Restroom Renovation and ADA Updates	Install tile flooring		$11,123			$11,123						$1,668	$9,455
9	140	2004 . 006 : 008 .	004 BG3: 4	Restroom Renovation and ADA Updates	Move signage		$295			$295	$295					$44	$251
10	140	2005 . 001 : 004 .	005 C01: 4	Administration Suite Refurbishing	Refurbish administration suite		$69,260			$69,260						$10,389	$58,871
11	140	2005 . 002 : 004 .	005 C01: 4	Administration Suite Refurbishing	Replace fluorescent light fixtures		$32,021			$32,021						$4,803	$27,218
12	140	2005 . 003 : 004 .	005 C01: 4	Administration Suite Refurbishing	Replace windows		$54,589			$54,589						$8,188	$46,401
13	140	2006 . 001 : 004 .	005 A04: 4	Water Heater Improvement	Install tankless gas water heaters		$6,000			$6,000						$900	$5,100
14	140	2007 . 001 : 004 .	005 F04: 4	Art Room Update	Install sink		$4,683			$4,683						$702	$3,981
15	140	2008 . 001 : 004 .	006 E01: 4	Site Improvements	Improve drainage		$544,604			$544,604						$81,691	$462,913
16	140	2008 . 002 : 004 .	006 E01: 4	Site Improvements	Provide general landscaping		$57,758			$57,758						$8,664	$49,094
17	140	2008 . 003 : 004 .	006 E01: 4	Site Improvements	Replace exterior drinking fountains and install a new one at the kindergarten playground		$11,282			$11,282						$1,692	$9,590
18	140	2009 . 001 : 004 .	005 A08: 4	Window Replacement and Exterior Door Improvements	Replace windows with double glazed aluminum framed units		$44,955			$44,955						$6,743	$38,211
19	140	2009 . 002 : 004 .	005 A08: 4	Window Replacement and Exterior Door Improvements	Install weather stripping		$512			$512						$77	$435
20	140	2010 . 001 : 004 .	008 D04: 1	TPO Roof Replacement	Replace roofing with 60mil TPO		$75,327	$75,327								$11,299	$64,028
21	140	2011 . 001 : 004 .	004 F07: 4	Nurse's Room Improvements	Create office		$18,476			$18,476						$2,771	$15,705
22	140	2012 . 001 : 004 .	004 F07: 4	Nurse's Room Improvements	Install curtains		$1,065			$1,065						$160	$906
23	140	2012 . 002 : 1.1 .	006 E01: 1	Remove Portables	Remove portables	$0										$0	$0
24	140	2012 . 002 : 1.1 .	006 E01: 1	Remove Portables	Clean and remove utility hook ups	$43,200	$43,200									$6,480	$36,720
25	140	2014 . 001 : 004 .	005 C01: 4	Classroom Improvements	Install casework base and wall cabinet plus countertop	$170,234				$170,234						$25,535	$144,699
26	140	2014 . 002 : 004 .	005 C01: 4	Classroom Improvements	Install whiteboards	$13,869				$13,869						$2,080	$11,789
27	140	2015 . 001 : 004 .	005 F06: 4	Gymnasium Flooring Improvements	Install resilient floor covering	$106,905				$106,905						$16,036	$90,869
28	140	2016 . 001 : 004 .	002 F01: 4	Library Addition/Renovation	Construct library addition	$937,040				$937,040						$140,556	$796,484
29	140	2016 . 002 : 004 .	002 F01: 4	Library Addition/Renovation	Renovate library space as classroom space and book storage	$491,129				$491,129						$73,669	$417,460
30	140	2016 . 003 : 004 .	002 F01: 4	Library Addition/Renovation	Remove single portables	$0				$0						$0	$0
31	140	2016 . 004 : 004 .	002 F01: 4	Library Addition/Renovation	Remove double portable	$0				$0						$0	$0
32	140	2016 . 005 : 004 .	002 F01: 4	Library Addition/Renovation	Clean site and remove utility hookups	$43,200				$43,200						$6,480	$36,720
33	140	2017 . 001 : 006 .	004 A09: 4	Fire Suppression System	Install fire sprinklers	$597,128				$597,128						$89,569	$507,559
34	140	2017 . 002 : 006 .	004 A09: 4	Fire Suppression System	Fire water tap to city water main and value room set-up	$35,008				$35,008						$5,251	$29,757
35	140	2018 . 001 : 004 .	004 A08: 4	Building Insulation	Fur out walls, insulate and finish including moving electrical	$587,493				$587,493						$88,124	$499,369
36	140	2018 . 002 : 004 .	004 A08: 4	Building Insulation	Insulate roof	$331,933				$331,933						$49,790	$282,143
37	140	2019 . 001 : 004 .	000 G01: 4	Issue: School Replacement	Construct school for 550 students	$0				$0						$0	$0
38	140	2020 . 001 : 004 .	008 D06: 2	Metal Standing Seam Roof Replacement	Replace metal standing seam roof	$574,547		$574,547								$74,691	$499,856
	008		**Santa Teresa ES**		**554**	**$1,732,909**	**$10,706**	**$220,978**	**$0**	**$1,501,185**	**$10,706**	**$0**	**$0**	**$0**	**$0**	**$225,278**	**$1,507,631**
1	008	2001 . 001 : 004 .	006 EG6: 2	Playground Upgrades	Install bark chips	$132,536		$132,536								$17,230	$115,307
2	008	2001 . 002 : 004 .	006 EG6: 2	Playground Upgrades	Replace rubber playground surface	$2,040		$2,040								$265	$1,775
3	008	2001 . 003 : 004 .	006 EG6: 2	Playground Upgrades	Repair concrete courts	$78,992		$78,992								$10,269	$68,723
4	008	2002 . 001 : 004 .	014 C01: 2	Structural Study	Structural study	$7,409		$7,409								$963	$6,446
5	008	2003 . 001 : 004 .	006 EG3: 4	Parking and Paving Improvements	Paint crosswalk	$340				$340						$44	$296
6	008	2003 . 002 : 004 .	006 EG3: 4	Parking and Paving Improvements	Pole lighting	$53,060				$53,060						$6,898	$46,163
7	008	2003 . 003 : 004 .	006 EG3: 4	Parking and Paving Improvements	Install wall pack lighting	$37,437				$37,437						$4,867	$32,570
8	008	2004 . 001 : 004 .	005 D02: 1	Exterior Building Improvements	Repair and fog coat stucco	$10,468	$10,468				$10,468					$1,361	$9,107
9	008	2004 . 002 : 004 .	005 D02: 1	Exterior Building Improvements	Replace outlet covers	$268	$268				$268					$35	$233
10	008	2005 . 001 : 006 .	004 A09: 4	Fire Suppression System	Install fire suppression system	$560,579				$560,579						$72,875	$487,704
11	008	2005 . 002 : 006 .	004 A09: 4	Fire Suppression System	Water main tap and valve room set up	$35,008				$35,008						$4,551	$30,457
12	008	2006 . 001 : 008 .	005 BG3: 4	ADA Restroom Upgrades	Install vertical grab bar	$6,411				$6,411						$833	$5,578
13	008	2006 . 002 : 008 .	005 BG3: 4	ADA Restroom Upgrades	Remove unused restroom accessories	$6,909				$6,909						$898	$6,011
14	008	2006 . 003 : 008 .	005 BG3: 4	ADA Restroom Upgrades	Install sidewall protection	$495				$495						$64	$431
15	008	2006 . 004 : 008 .	005 BG3: 4	ADA Restroom Upgrades	Remount lavatory, toilet, urinals at child height	$106,333				$106,333						$13,823	$92,510
16	008	2008 . 001 : 002 .	002 F04: 4	Fine Arts Addition	Fine arts addition	$694,622				$694,622						$90,301	$604,321

Exhibit 3-6

GISD Capital Plan 2015

Project Number	Project Code	Project Name	Sub-Project Name	NMCI Rank 2015-16	Total Cost	Funding Tier				Capital Funding						
						Priority 1	Priority 2	Priority 3	Future	Maintenance Funds	Technology Funds	GOB	SB9	Total Funds/ CIP	GISD Share (13%)	Potential PSCOC Share (87%)
013		**Sunland Park ES**		**336**	**$6,270,624**	**$471,700**	**$38,189**	**$533,672**	**$5,227,063**	**$400,564**	**$0**	**$0**	**$0**	**$0**	**$815,181**	**$5,455,443**
1	013 : 2001 : 001 : 004 : 006 EQ3.3	Parent Loop and Parking Lot	Build parent drop-off/pick up lane		$87,518			$87,518							$11,377	$76,140
2	013 : 2001 : 002 : 004 : 006 EQ3.3	Parent Loop and Parking Lot	Build visitor parking lot		$308,378			$308,378							$40,089	$268,289
3	013 : 2002 : 001 : 008 : 006 B03.2	ADA Exterior Upgrades	Install handrails		$5,423		$5,423								$705	$4,718
4	013 : 2002 : 002 : 008 : 006 B03.2	ADA Exterior Upgrades	Install edge protection		$4,334		$4,334								$563	$3,771
5	013 : 2002 : 003 : 008 : 006 B03.2	ADA Exterior Upgrades	Replace stair handrails		$5,568		$5,568								$724	$4,844
6	013 : 2003 : 001 : 004 : 006 EQ2.2	Landscaping Upgrades	Replace trees		$10,614		$10,614			$10,614					$1,380	$9,235
7	013 : 2003 : 002 : 004 : 006 EQ2.2	Landscaping Upgrades	Repair irrigation system		$3,188		$3,188			$3,188					$414	$2,773
8	013 : 2003 : 003 : 004 : 006 EQ2.2	Landscaping Upgrades	Correct low spot on field		$5,187		$5,187			$5,187					$674	$4,512
9	013 : 2003 : 004 : 004 : 006 EQ2.2	Landscaping Upgrades	Replace sidewalks		$2,346		$2,346			$2,346					$305	$2,041
10	013 : 2003 : 005 : 004 : 006 EQ2.2	Landscaping Upgrades	Repair rock wall		$1,530		$1,530								$199	$1,331
11	013 : 2004 : 001 : 004 : 006 .04.2.1	Windbreak Fabric	Replace fabric		$6,638	$6,638									$863	$5,775
12	013 : 2005 : 001 : 004 : 006 EQ6.1	Playground Upgrades	Replace sand with bark mulch and install curb		$211,742	$211,742				$211,742					$27,527	$184,216
13	013 : 2005 : 002 : 004 : 006 EQ6.1	Playground Upgrades	Repair drinking fountain		$3,286	$3,286				$3,286					$427	$2,859
14	013 : 2005 : 003 : 004 : 006 EQ6.1	Playground Upgrades	Refurbish basketball courts		$893	$893				$893					$116	$776
15	013 : 2006 : 001 : 004 : 006 EQ6.1	Shade Structure Cover	Install metal shade covers		$93,377	$93,377				$93,377					$12,139	$81,238
16	013 : 2007 : 001 : 004 : 006 .03.2.3	Exterior Lighting	Upgrade exterior lights		$17,258			$17,258							$2,244	$15,015
17	013 : 2007 : 002 : 004 : 006 .03.2.3	Exterior Lighting	Install parking lot lights		$116,135			$116,135							$15,098	$102,778
18	013 : 2007 : 003 : 004 : 006 .03.2.3	Exterior Lighting	Upgrade lighting timers		$2,383			$2,383							$310	$2,073
19	013 : 2008 : 001 : 004 : 008 D04.1	Roof Replacement	Replace roof, adj for demo and difficulty		$97,164	$97,164									$11,331	$73,833
20	013 : 2009 : 001 : 008 : 004 B03.4	ADA Restroom and Drinking Fountain Renovations	Renovate restrooms		$955,603				$955,603						$123,968	$829,635
21	013 : 2009 : 002 : 008 : 004 B03.4	ADA Restroom and Drinking Fountain Renovations	Replace roof, adj for demo and difficulty		$15,824				$15,824						$2,057	$13,767
22	013 : 2009 : 003 : 008 : 004 B03.4	ADA Restroom and Drinking Fountain Renovations	Lower drinking fountain		$1,868				$1,868						$243	$1,625
23	013 : 2009 : 004 : 008 : 004 B03.4	ADA Restroom and Drinking Fountain Renovations	Install sidewalk protection		$1,868				$1,868						$243	$1,625
24	013 : 2010 : 001 : 002 : 005 F07.4	Classroom Upgrades	Install infill wall		$51,776				$51,776						$6,731	$45,047
25	013 : 2011 : 001 : 002 : 002 F02.4	Library Addition/Renovations	Build library addition		$665,780				$665,780						$112,551	$753,228
26	013 : 2011 : 002 : 002 : 002 F02.4	Library Addition/Renovations	Convert existing space to other functions		$144,820				$144,820						$18,827	$125,993
27	013 : 2011 : 003 : 002 : 002 F02.4	Library Addition/Renovations	Remove single portable		$0				$0							$0
28	013 : 2011 : 004 : 002 : 002 F02.4	Library Addition/Renovations	Clean site and remove utility hookups		$24,000				$24,000						$3,120	$20,880
29	013 : 2012 : 001 : 004 : 004 F07.4	Administration Renovations	Renovate administration		$209,394				$209,394						$27,221	$182,173
30	013 : 2013 : 001 : 004 : 002 F07.4	PE Storage Addition	Build storage addition		$356,635				$356,635						$46,363	$310,272
31	013 : 2013 : 002 : 004 : 002 F07.4	PE Storage Addition	Remove shed, adj for ease		$2,150				$2,150						$280	$1,871
32	013 : 2013 : 003 : 004 : 002 F07.4	PE Storage Addition	Install fan		$1,302				$1,302	$1,302					$169	$1,132
33	013 : 2014 : 001 : 004 : 005 D06.4	Window Replacement	Replace window walls and windows		$402,838				$402,838						$52,369	$350,469
34	013 : 2014 : 002 : 004 : 005 D06.4	Window Replacement	Replace windows, adj for size		$168,583				$168,583						$21,916	$146,667
35	013 : 2015 : 001 : 004 : 004 A08.4	Building Insulation	Insulate exterior walls		$309,131				$309,131						$40,187	$268,944
36	013 : 2015 : 002 : 004 : 004 A08.4	Building Insulation	Insulate roof		$289,476				$289,476						$37,632	$251,844
37	013 : 2016 : 001 : 004 : 005 .03.2.4	Electrical Upgrades	Upgrade primary electrical service		$429,241				$429,241						$55,801	$373,440
38	013 : 2016 : 002 : 004 : 005 .03.2.4	Electrical Upgrades	Upgrade secondary electrical service		$226,125				$226,125						$29,396	$196,729
39	013 : 2016 : 003 : 004 : 005 .03.2.4	Electrical Upgrades	Upgrade classroom electrical		$181,275				$181,275						$23,566	$157,709
40	013 : 2017 : 001 : 004 : 006 A04.1	Storm Drain Upgrades	Upgrade storm drains, adj for repairs		$68,630	$68,630				$68,630					$8,922	$59,708
41	013 : 2018 : 001 : 006 : 004 A09.4	Fire Suppression System	Install fire sprinkler system		$480,940				$480,940						$62,522	$418,418
42	013 : 2018 : 002 : 006 : 004 A09.4	Fire Suppression System	Fire tap to city water system		$35,008				$35,008						$4,551	$30,457
43	013 : 2018 : 003 : 006 : 004 A09.4	Fire Suppression System	Upgrade fire alarm system		$75,877				$75,877						$9,864	$66,039
009		**Sunrise ES**		**544**	**$661,918**	**$174,375**	**$39,966**	**$41,737**	**$705,840**	**$50,770**	**$0**	**$0**	**$0**	**$0**	**$125,049**	**$536,869**
1	009 : 2001 : 001 : 004 : 006 EQ3.2	Parking Lot Signage	Install signs		$597	$597				$597					$78	$519
2	009 : 2002 : 001 : 004 : 006 EQ6.1	Playground Upgrades	Replace sand and install curb		$167,248	$167,248									$21,742	$145,506
3	009 : 2002 : 002 : 004 : 006 EQ6.1	Playground Upgrades	Install gates		$1,415	$1,415									$184	$1,231
4	009 : 2002 : 003 : 004 : 006 EQ6.1	Playground Upgrades	Replace rubber tiles		$1,594	$1,594				$1,594					$207	$1,387
5	009 : 2003 : 001 : 008 : 006 B03.1	Exterior ADA Upgrades	Install soilseal protection		$471	$471				$471					$61	$410
6	009 : 2003 : 002 : 008 : 006 B03.1	Exterior ADA Upgrades	Repair roof leak		$0	$0									$0	$0
7	009 : 2004 : 001 : 004 : 005 D06.1	Roofing Repairs (Warranty Work)	Replace and reinstall roofing walk pads		$0	$0									$0	$0
8	009 : 2005 : 001 : 008 : 005 B03.3	ADA Kindergarten Restroom Upgrades	Refurbish restrooms		$41,737			$41,737							$5,426	$36,311
9	009 : 2006 : 001 : 008 : 005 B03.1	ADA Interior Refurbishment	Re-stretch stage carpet		$670	$670				$670					$87	$583
10	009 : 2006 : 002 : 008 : 005 B03.1	ADA Interior Refurbishment	Install vertical grab bars		$2,977	$2,977				$2,977					$387	$2,590
11	009 : 2007 : 001 : 008 : 005 B03.2	ADA Doors	Repair door openers		$7,477		$7,477			$7,477					$972	$6,505
12	009 : 2007 : 002 : 008 : 005 B03.2	ADA Doors	Adjust door closers		$31,892		$31,892			$31,892					$4,146	$27,746
13	009 : 2008 : 001 : 004 : 005 .03.1.4	HVAC Kitchen Upgrades	Install refrigerated air system		$104,761				$104,761						$13,619	$91,142
14	009 : 2009 : 001 : 006 : 004 A09.4	Fire Suppression System	Install fire sprinkler system, adj for repairs		$560,960				$560,960						$72,927	$488,053
15	009 : 2009 : 002 : 006 : 004 A09.4	Fire Suppression System	Install tap room for sprinkler system		$35,008				$35,008						$4,551	$30,457
16	009 : 2010 : 001 : 004 : 005 .03.1.4	HVAC Server Room Upgrades	Install exhaust fans		$5,082				$5,082	$5,092					$662	$4,430

Exhibit 3-6

GISD Capital Plan 2015

	Project Number	Project Code	Project Name	Sub-Project Name	NMCI Rank 2015-16	Total Cost	Funding Tier: Priority 1	Funding Tier: Priority 2	Funding Tier: Priority 3	Funding Tier: Future	Capital Funding: Maintenance Funds	Capital Funding: Technology Funds	Capital Funding: GOB	Capital Funding: SB9	Capital Funding: Total Funded CIP	GISD Share (13%)	Potential PSCOC Share (87%)
	001		**Vado ES**		**590**	**$1,714,112**	**$398,711**	**$0**	**$0**	**$1,314,400**	**$60,902**	**$0**	**$0**	**$0**	**$0**	**$222,835**	**$1,491,277**
1	001	001	002	FY04-4	Fine Arts Addition	Art room addtion	$377,232			$377,232					$0	$49,040	$328,192
2	001	001	002	FY04-4	Fine Arts Addition	Music room addition	$339,485			$339,485					$0	$44,134	$295,360
3	001	002	001	006	B03-1	Accessibity Upgrades	$5,485	$5,485							$0	$714	$4,781
4	001	003	001	004	E06-1	Playground Upgrades	$44,625	$44,625			$5,495				$0	$5,801	$38,824
5	001	003	002	004	E06-1	Playground Upgrades	Install wood chips	$124,695	$124,695		$44,625				$0	$16,210	$108,485
6	001	003	003	004	E06-1	Playground Upgrades	Construct kindergarten playground	$214,114	$214,114						$0	$27,835	$186,279
7	001	004	001	002	FY04-1	Special Education Classroom Addition	Special Education classroom addition	$562,686			$562,686				$0	$73,147	$489,519
8	001	005	001	006	A09-4	Fire Suppression System Upgrades	install fire suppression system	$35,008			$35,008				$0	$4,551	$30,457
9	001	005	002	006	A09-4	Fire Suppression System Upgrades	install water main tap and valve room set-up	$268	$268			$268			$0	$35	$233
10	001	006	001	004	C01-1	Library Upgrades	Replace floor electrical outlet	$7,303	$7,303			$7,303			$0	$949	$6,354
11	001	006	002	004	C01-1	Library Upgrades	install cross bracing on library bookshelves	$3,211	$3,211			$3,211			$0	$417	$2,794
	001	007	001	004	06.06.1.1	Window Replacement	Replace window										
	901		**Yucca Heights ES**		**NR**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
1	Under construction														$0	$0	$0
2															$0	$0	$0

Exhibit 3-6

GISD Capital Plan 2015

	Project Number				Project Code	Project Name	Sub-Project Name	NMCI Rank 2015-16	Total Cost	Funding Tier: Priority 1	Priority 2	Priority 3	Future	Capital Funding: Maintenance Funds	Technology Funds	GOB	SB9	Total Funded CIP	GISD Share (13%)	Potential FSCOC Share (87%)
032						Chaparral MS		199	$14,700,013	$5,074	$694,546	$0	$14,000,394	$74,329	$0	$0	$0	$0	$0	$1,911,002	$12,789,013
1	032	2001	001	008	005 B03 2	ADA Interior Improvements	Install tactile and Braille signs		$695	$695										$90	$604
2	032	2001	002	008	005 B03 2	ADA Interior Improvements	Install vertical grab bars		$5,485	$5,485				$5,485						$714	$4,781
3	032	2001	003	008	005 B03 2	ADA Interior Improvements	Remount restroom dispenses		$9,212		$9,212			$9,212						$1,198	$8,015
4	032	2001	004	008	005 B03 2	ADA Interior Improvements	Insulate pipes below lavatories		$482		$482			$482						$63	$420
5	032	2001	005	008	005 B03 2	ADA Interior Improvements	Construct fountain side wall protection		$2,476		$2,476									$322	$2,154
6	032	2001	006	008	005 B03 2	ADA Interior Improvements	Replace lever door handle with panic hardware		$2,080		$2,080									$270	$1,810
7	032	2002	001	004	006 E01 2	Site Improvements	Clean and crack fill asphalt paving		$3,445		$3,445			$3,445						$448	$2,997
8	032	2002	002	004	006 E01 2	Site Improvements	Stripe parking stalls		$2,862		$2,862			$2,862						$372	$2,490
9	032	2002	003	004	006 E01 2	Site Improvements	Stripe bus loading zone		$2,303		$2,303			$2,303						$299	$2,003
10	032	2002	004	004	006 E01 2	Site Improvements	Paint speed bumps		$395		$395			$395						$51	$343
11	032	2002	005	004	006 E01 2	Site Improvements	Paint directional arrows		$461		$461			$461						$60	$401
12	032	2002	006	004	006 E01 2	Site Improvements	Trim tree overhanging roof		$255		$255			$255						$33	$222
13	032	2003	001	004	006 E05 2	Drainage Improvements	Correct drainage		$51,867		$51,867									$6,743	$45,124
14	032	2004	001	004	006 F06 2	PE / Athletic Exterior Improvements	Purchase four ADA compliant bleachers with 120 seats		$44,297		$44,297									$5,759	$38,538
15	032	2004	002	004	006 F06 2	PE / Athletic Exterior Improvements	Construct tennis courts		$355,044		$355,044									$46,156	$308,888
16	032	2004	003	004	006 F06 2	PE / Athletic Exterior Improvements	Construct two dugouts		$7,956		$7,956									$1,034	$6,922
17	032	2005	001	004	006 D01 2	PE / Athletic Exterior Maintenance	Stripe handicaps courts		$765		$765			$765						$99	$666
18	032	2005	002	004	006 D01 2	PE / Athletic Exterior Maintenance	Replace exterior drinking fountains		$12,794		$12,794			$12,794						$1,663	$11,131
19	032	2006	001	004	006 I10 2	PE / Athletic Track Upgrade	Construct ash track with curbs		$158,875		$158,875									$20,654	$138,221
20	032	2007	001	004	005 D04 1	Roof Upgrades	Extend vent pipes		$1,387	$1,387				$1,387						$180	$1,207
21	032	2007	002	004	005 D04 1	Roof Upgrades	Install roof ladder		$1,753	$1,753				$1,753						$228	$1,525
22	032	2008	001	004	006 J03 4	Mechanical Upgrades	Replace evaporative coolers for refrigerated air by school		$2,903,982				$2,903,982							$377,518	$2,526,464
23	032	2008	002	004	006 J03 4	Mechanical Upgrades	Install refrigerated cooling system at server and library storage		$20,764				$20,764							$2,699	$18,065
24	032	2008	003	004	006 J03 4	Mechanical Upgrades	Install refrigerated cooling system at classrooms, classtool and stage storage		$43,605				$43,605							$5,669	$37,936
25	032	2008	004	004	006 J03 4	Mechanical Upgrades	Upgrade controls service		$866,747				$866,747							$112,677	$754,070
26	032	2008	005	004	006 J03 4	Mechanical Upgrades	Upgrade secondary service		$477,620				$477,620							$62,091	$415,529
27	032	2009	001	004	004 J03 4	Electrical Upgrades	Upgrade computer lab outlets		$11,120				$11,120							$1,446	$9,674
28	032	2010	001	004	005 J06 4	Window Replacement	Replace classroom and kitchen windows		$224,777				$224,777							$29,221	$195,556
29	032	2010	002	004	005 J06 4	Window Replacement	Replace mini blinds		$586				$586							$76	$510
30	032	2011	001	004	005 F07 2	Kitchen Improvements	Install textured sheet flooring		$20,057		$20,057			$20,057						$2,607	$17,449
31	032	2011	002	004	005 F07 2	Kitchen Improvements	Install washable ceiling tile		$12,730		$12,730			$12,730						$1,655	$11,075
32	032	2012	001	004	005 C01 1	Interior Improvements	Install corner guards		$670	$670				$670						$87	$583
33	032	2012	002	004	005 C01 1	Interior Improvements	Replace ceramic wall tile		$404	$404				$404						$53	$352
34	032	2012	003	004	005 C01 1	Interior Improvements	Install ceramic tile at urinal		$221	$221				$221						$29	$192
35	032	2012	004	004	005 C01 1	Interior Improvements	Replace ceiling tiles		$639	$639				$639						$83	$556
36	032	2013	001	004	005 F05 4	Consumer Science Improvements	Relocate door for access from classroom		$3,476				$3,476							$452	$3,024
37	032	2013	002	004	005 F05 4	Consumer Science Improvements	Install storage shelving		$1,648				$1,648							$214	$1,434
38	032	2014	001	004	004 F03 4	SPED Renovation	Renovate classrooms 106, 107 and ancillary rooms		$239,694				$239,694							$31,160	$208,534
39	032	2015	001	004	004 F06 4	Locker Room Renovation	Renovate locker room interior shell		$775,335				$775,335							$100,794	$674,541
40	032	2016	001	004	004 F07 4	Nurse's Suite Renovation	Renovate restrooms		$108,754				$108,754							$14,138	$94,616
41	032	2016	002	004	004 F07 4	Nurse's Suite Renovation	Install upper and lower casework with sink		$5,320				$5,320							$692	$4,628
42	032	2016	003	004	004 F07 4	Nurse's Suite Renovation	Install divide track and curtain		$804				$804							$105	$699
43	032	2016	004	004	004 F07 4	Nurse's Suite Renovation	Remove double portable P5-P6		$0				$0							$0	$0
44	032	2016	005	004	004 F07 4	Nurse's Suite Renovation	Clean site and remove utility hookups		$24,000				$24,000							$3,120	$20,880
45	032	2017	001	002	002 F04 4	Fine Arts Addition	Construct art room addition		$899,966				$899,966							$116,996	$780,361
46	032	2017	002	002	002 F04 4	Fine Arts Addition	Construct band room addition		$1,520,054				$1,520,054							$197,707	$1,323,377
47	032	2017	003	002	002 F04 4	Fine Arts Addition	Construct chorus room addition		$623,004				$623,004							$80,990	$542,013
48	032	2017	004	002	002 F04 4	Fine Arts Addition	Remove double portable P13-P14		$0				$0							$0	$0
49	032	2017	005	002	002 F04 4	Fine Arts Addition	Clean site and remove utility hookups		$24,000				$24,000							$3,120	$20,880
50	032	2018	001	002	002 F02 4	Science Lab Addition	Construct addition		$5,546,186				$5,546,186							$721,004	$4,825,182
51	032	2019	001	002	002 F02 4	Science Lab Addition	Construct addition		$2,589,859				$2,589,859							$336,682	$2,253,047
52	032	2019	002	002	002 F02 4	Science Lab Addition	Remove double portable P3-P4		$0				$0							$0	$0
53	032	2019	003	002	002 F02 4	Science Lab Addition	Clean site and remove utility hookups		$24,000				$24,000							$3,120	$20,880
54	032	2020	001	1 1	003 E01 4	Portable Reduction	Remove double portable P1-P2		$0				$0							$0	$0
55	032	2020	002	1 1	003 E01 4	Portable Reduction	Remove utilities and clean site		$24,000				$24,000							$3,120	$20,880
56	032	2021	001	004	014 E05 4	Traffic Study	Provide a traffic study		$13,444				$13,444							$1,748	$11,696
57	032	2022	001	000	F07 4	Issue: School Replacement	Construct new school		$0				$0							$0	$0

Exhibit 3-6
GISD Capital Plan 2015

Project Number	Project Code	Project Name	Sub-Project Name	NMCI Rank 2015-16	Total Cost	Funding Tier: Priority 1	Priority 2	Priority 3	Future	Capital Funding: Maintenance Funds	Technology Funds	GOB	SB9	Total Funded CIP	GISD Share (15%)	Potential PSCOC Share (75%)
052		Gadsden MS		489	$6,574,303	$104,105	$12,029	$345,486	$6,110,684	$134,600	$0	$0	$0	$0	$855,179	$5,723,124
1 052 2001 001 004 006 E01.4		Site Improvements	Widen sidewalk		$40,920				$40,920						$5,307	$35,514
2 052 2001 002 004 006 E01.4		Site Improvements	Sidewalk to annex building		$5,926				$5,926						$770	$5,156
3 052 2001 003 004 006 E01.4		Site Improvements	Replace sidewalk		$46,920				$46,920						$6,100	$40,820
4 052 2001 004 004 006 E01.4		Site Improvements	Xeric landscaping and regrading		$56,916				$56,916						$7,399	$49,517
5 052 2001 005 004 006 E01.4		Site Improvements	Concrete steps at loading dock		$1,249				$1,249						$162	$1,087
6 052 2001 006 004 006 E01.4		Site Improvements	Fold over (knuckle) fence top		$10,408				$10,408						$1,353	$9,055
7 052 2001 007 004 006 E01.4		Site Improvements	Parking lot lighting		$102,360				$102,360						$13,307	$89,053
8 052 2002 001 004 006 E03.4		Traffic study	Traffic study		$28,688				$28,688						$3,729	$24,958
9 052 2003 001 004 005 D02.1		Stucco Repair	Patch stucco		$27,437	$27,437				$27,437					$3,567	$23,870
10 052 2003 002 004 005 D02.1		Stucco Repair	Finish color coat		$26,921	$26,921				$26,921					$3,500	$23,421
11 052 2004 001 008 005 B03.3		ADA Improvements	Install drinking fountains barriers		$5,943			$5,943							$773	$5,171
12 052 2004 002 008 005 B03.3		ADA Improvements	Restroom renovation		$214,293			$214,293							$27,858	$186,435
13 052 2004 003 008 005 B03.3		ADA Improvements	Modify multi-stall restrooms		$106,693			$106,693							$13,870	$92,823
14 052 2005 001 004 C01.4		Main Building Classroom Upgrades	Install new windows		$547,859				$547,859						$71,222	$476,637
15 052 2005 002 004 C01.4		Main Building Classroom Upgrades	Install mini blinds		$28,475				$28,475						$3,702	$24,773
16 052 2005 003 004 C01.4		Main Building Classroom Upgrades	Replace doors and frames at classrooms		$87,462				$87,462						$11,369	$76,084
17 052 2006 001 004 C01.4		Main Building General Upgrades and Abatement	Renovation of Corridors in wings A and B		$2,432,863				$2,432,863						$316,246	$2,116,417
18 052 2006 002 004 C01.4		Main Building General Upgrades and Abatement	Replace exterior doors and hardware		$9,014				$9,014						$1,172	$7,842
19 052 2006 003 004 C01.4		Main Building General Upgrades and Abatement	Clean protection zone for tile floor removal		$98,185				$98,185						$12,764	$85,421
20 052 2006 004 004 C01.4		Main Building General Upgrades and Abatement	Asbestos abatement for tile floors		$225,858				$225,858						$29,725	$196,932
21 052 2006 005 004 C01.4		Main Building General Upgrades and Abatement	Repair concrete columns and beams		$163,887				$163,887						$15,507	$90,380
22 052 2007 001 004 F07.4		Kitchen and Cafeteria Upgrades	Install pan of door in cafeteria		$7,367				$7,367						$957	$6,411
23 052 2007 002 004 F07.4		Kitchen and Cafeteria Upgrades	Kitchen and cafeteria wall		$43,368				$43,368						$5,638	$37,730
24 052 2007 003 004 F07.4		Kitchen and Cafeteria Upgrades	Kitchen renovation		$66,518				$66,518						$8,647	$57,871
25 052 2008 001 004 J03.4		Mechanical System Upgrades	HVAC system for kitchen		$159,192				$159,192						$20,695	$138,497
26 052 2008 002 004 J03.4		Mechanical System Upgrades	Install refrigerated air at cafeteria and vocational building		$671,644				$671,644						$74,314	$497,330
27 052 2008 003 004 J03.4		Mechanical System Upgrades	Replace duct insulation at roof		$3,042				$3,042						$395	$2,646
28 052 2009 001 004 D05.J03.1		Gymnasium Building Ventilation	Replace exhaust fans in gymnasium and locker rooms		$49,748	$49,748				$49,748					$6,467	$43,280
29 052 2010 001 004 D05.D06.2		Boiler Room Door Replacement	Replace doors and hardware		$12,029		$12,029			$12,029					$1,564	$10,465
30 052 2012 001 004 J03.4		Electrical Upgrades	Primary system upgrade		$931,954				$931,954						$121,154	$810,800
31 052 2012 002 004 J03.4		Electrical Upgrades	Secondary service upgrade		$501,969				$501,969						$65,256	$436,713
32 052 2013 001 004 C01.3		Interior Upgrades	Replace power assisted door opener		$11,216			$11,216		$11,216					$1,458	$9,758
33 052 2013 002 004 C01.3		Interior Upgrades	Modify sink base		$7,341			$7,341		$7,341					$954	$6,387
075		Santa Teresa MS		186	$21,623,374	$0	$0	$0	$21,623,374	$3,435	$0	$0	$0	$0	$2,811,039	$18,812,335
1 075 2001 001 004 006 I03.4		Athletic Facility Upgrades	New ash track with curbs		$240,720				$240,720						$31,294	$209,426
2 075 2001 002 004 006 I03.4		Athletic Facility Upgrades	New drinking fountains		$11,282				$11,282						$1,466	$9,816
3 075 2001 003 004 006 I03.4		Athletic Facility Upgrades	New bleachers		$11,282				$11,282						$1,466	$9,816
4 075 2001 004 004 006 I03.4		Athletic Facility Upgrades	Bleacher seat replacement		$193,166				$193,166						$25,112	$168,055
5 075 2001 005 004 006 I03.4		Athletic Facility Upgrades	New Tennis Courts		$365,044				$365,044						$47,456	$317,588
6 075 2002 001 004 006 E03.4		Parking, Paving, and Signage Upgrades	Resurface parking lots		$3,947				$3,947						$513	$3,434
7 075 2002 002 004 006 E03.4		Parking, Paving, and Signage Upgrades	Concrete curbs and gutters		$52,348				$52,348						$6,805	$45,544
8 075 2002 003 004 006 E03.4		Parking, Paving, and Signage Upgrades	Install directional signage		$1,193				$1,193						$155	$1,038
9 075 2002 004 004 006 E03.4		Parking, Paving, and Signage Upgrades	Light poles in parking lot		$69,870				$69,870						$9,083	$60,787
10 075 2003 001 004 006 E02.4		Landscaping upgrades	New landscaping		$1,573,350				$1,573,350						$204,536	$1,368,815
11 075 2004 001 004 006 E05.4		Drainage Improvements	Drainage improvements		$12,102				$12,102						$1,573	$10,529
12 075 2005 001 004 D01.4		Window and Door Replacement	Window replacement		$99,544				$99,544						$12,941	$86,603
13 075 2005 002 004 D01.4		Window and Door Replacement	New window and door curtain walls		$717,212				$717,212						$93,238	$623,974
14 075 2005 003 004 D01.4		Window and Door Replacement	Exterior door replacement		$105,251				$105,251						$13,683	$91,568
15 075 2006 001 004 J03.4		Classroom HVAC Upgrades	New heating and cooling units for classrooms		$1,093,167				$1,093,167						$142,112	$951,055
16 075 2007 001 004 F06.4		Football Locker Room Renovation	Athletic locker room renovation		$275,064				$275,064						$35,758	$239,305
17 075 2008 001 004 C01.4		Former Mechanical Rooms Upgrades	Mechanical rooms renovation		$362,005				$362,005						$47,061	$314,944
18 075 2009 001 004 C08.4		Classroom Building Restroom Upgrades	Restroom renovation		$798,776				$798,776						$103,841	$694,935
19 075 2010 001 004 C08.4		Additional Staff Restrooms	Additional staff restrooms		$77,145				$77,145						$10,029	$67,117
20 075 2011 001 004 D05.F07.4		Library Upgrades	Library refurbishing		$470,327				$470,327						$61,142	$409,184
21 075 2011 002 004 D05.F07.4		Library Upgrades	Staff restroom renovation		$44,466				$44,466						$5,781	$38,685
22 075 2012 001 004 F02.4		Science Room Upgrades	Science classroom renovation		$416,940				$416,940						$54,202	$362,738
23 075 2013 001 004 F04.4		Art Room Upgrades	Art room renovation		$74,866				$74,866						$9,733	$65,134
24 075 2014 001 004 F07.4		Nurse Suite Renovation	Nurse suite renovation		$101,987				$101,987						$13,258	$88,729
25 075 2015 001 004 A08.4		Exterior Wall Insulation	Exterior wall insulation		$330,699				$330,699						$42,991	$287,708
26 075 2016 001 006 B03.4		ADA Upgrades	Vertical grab bars		$3,435				$3,435	$3,435					$446	$2,988
27 075 2017 001 004 J03.4		Intercom Upgrade	Install 2-way intercom		$140,700				$140,700						$18,291	$122,409
28 075 2017 002 004 J03.4		Intercom Upgrade	New intercom console		$51,054				$51,054						$6,637	$44,417
29 075 2018 001 004 A08.4		Security Camera Upgrades	Additional security cameras		$87,325				$87,325						$11,352	$75,973
30 075 2019 001 004 C01.4		Classroom Addition	Classroom addition		$2,887,270				$2,887,270						$375,345	$2,511,926
31 075 2020 001 004 C01.4		Administration Suite Renovation	Administration remodeling		$374,418				$374,418						$48,674	$325,744
32 075 2021 001 002 F02.4		Classroom Addition Science	Classroom addition		$3,069,215				$3,069,215						$398,998	$2,670,217
33 075 2022 001 002 F02.4		Classroom Addition Drama	Classroom addition		$670,749				$670,749						$74,197	$496,551
34 075 2023 001 002 F02.4		Classroom Addition SPED	Classroom addition		$2,332,272				$2,332,272						$301,765	$2,019,507
35 075 2023 002 002 F02.4		Classroom Addition SPED	Remove portables		$0				$0						$0	$0
36 075 2023 003 002 F02.4		Classroom Addition SPED	Clean site and remove utility hookups		$43,200				$43,200						$5,616	$37,584
37 075 2024 001 002 F02.4		Classroom Addition Art	Classroom addition		$775,080				$775,080						$100,760	$674,320
38 075 2025 001 002 F07.4		Nurse's Suite Addition	Nurse's suite addition		$643,379				$643,379						$83,639	$559,740
39 075 2026 001 002 F06.4		Locker Room Addition	Locker room addition		$2,066,918				$2,066,918						$268,699	$1,798,218
40 075 2027 001 006 A09.4		Fire Suppression System Upgrades	Install fire suppression system		$1,074,970				$1,074,970						$139,746	$935,224
41 075 2027 002 006 A09.4		Fire Suppression System Upgrades	Install water main tap and valve room set-up		$35,008				$35,008						$4,551	$30,457

Exhibit 3-6

GISD Capital Plan 2015

Project Number	Project Code	Project Name	Sub-Project Name	NMCI Rank 2015-16	Total Cost	Funding Tier: Priority 1	Priority 2	Priority 3	Future	Capital Funding: Maintenance Funds	Technology Funds	GOB	SB9	Total Funded CIP	GISD Share (15%)	Potential PSCOC Share (85%)
018		**Alta Vista Early College HS**		**24f**	**$4,278,154**	**$1,283,375**	**$2,994,779**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$556,160**	**$3,721,994**
1 018	2001 001 004	001 F01.2	School Replacement	New high school	$2,994,779		$2,994,779								$380,321	$2,605,458
2 018	2002 001 004	008 E07.1	Clay Sewer Pipe Replacement	Sewage pipe replacement	$1,283,375	$1,283,375									$166,839	$1,116,536
003		**Chaparral HS**		**613**	**$9,426,532**	**$168,012**	**$814,817**	**$5,596,502**	**$2,847,200**	**$129,626**	**$130,145**	**$0**	**$0**	**$0**	**$1,225,449**	**$8,201,083**
1 003	2001 001 008	006 B03.2	ADA Compliance: Site	Restripe existing parking spaces	$491		$491								$64	$427
2 003	2001 002 008	006 B03.2	ADA Compliance: Site	Pave accessible parking spaces in west gravel lot	$68,651		$68,651								$8,925	$59,726
3 003	2001 003 008	006 B03.2	ADA Compliance: Site	Concrete pathway to softball stands	$12,466		$12,466								$1,621	$10,845
4 003	2001 004 008	006 B03.2	ADA Compliance: Site	Install signage	$1,767		$1,767								$230	$1,537
5 003	2002 001 008	005 B03.2	ADA Compliance: Buildings	Install signage	$4,052		$4,052								$527	$3,525
6 003	2002 002 008	005 B03.2	ADA Compliance: Buildings	Install vertical grab bars	$8,701		$8,701			$8,701					$1,131	$7,570
7 003	2002 003 008	005 B03.2	ADA Compliance: Buildings	Insulate pipes	$8,965		$8,965			$965					$1,725	$7,969
8 003	2002 004 008	005 B03.2	ADA Compliance: Buildings	Replace classroom benches	$13,405		$13,405								$1,743	$11,662
9 003	2002 005 008	005 B03.2	ADA Compliance: Buildings	Label ADA doors	$107		$107			$107					$14	$93
10 003	2002 006 008	005 B03.2	ADA Compliance: Buildings	Rainfall bleachers	$20,100		$20,100								$2,613	$17,487
11 003	2002 007 008	005 B03.2	ADA Compliance: Buildings	Remove metal seating	$804		$804								$105	$699
12 003	2002 008 008	005 B03.2	ADA Compliance: Buildings	Install sidewall protection	$991		$991								$129	$862
13 003	2003 001 004	006 E05.3	Site Drainage Improvements	Drainage study	$246,625			$246,625							$32,321	$216,304
14 003	2003 002 004	006 E05.3	Site Drainage Improvements	Allowance	$255,000			$255,000							$33,150	$221,850
15 003	2004 001 004	006 A05.2	Fire Safety	Paint fire lanes	$4,310		$4,310								$560	$3,749
16 003	2005 001 004	006 E03.5	Parking Upgrade	Construct parking lot	$207,506				$207,506						$26,976	$180,530
17 003	2005 002 004	006 E03.5	Parking Upgrade	Site lighting	$184,238				$184,238						$23,951	$160,287
18 003	2005 003 004	006 E03.5	Parking Upgrade	Install windbreak fabric	$944				$944	$944					$123	$821
19 003	2005 004 004	006 E03.5	Parking Upgrade	Install bollards and reflectors	$4,182				$4,182						$544	$3,638
20 003	2006 001 004	005 A01.1	Special Systems Improvements	Repair public address system	$56,280	$56,280					$56,280				$7,316	$48,964
21 003	2006 002 004	005 A01.1	Special Systems Improvements	Extend fire alarm to trainer's room	$1,215	$1,215					$1,215				$158	$1,057
22 003	2006 003 004	005 A01.1	Special Systems Improvements	Install phone	$1,818	$1,818					$1,818				$236	$1,581
23 003	2006 004 004	005 A01.1	Special Systems Improvements	Install WiFi routers	$9,648	$9,648					$9,648				$1,254	$8,394
24 003	2007 001 004	005 A05.1	Surveillance Upgrades	Install surveillance cameras	$61,184	$61,184					$61,184				$7,954	$53,230
25 003	2008 001 004	005 D06.1	Water Penetration Improvements	Water proof parapet	$37,867	$37,867				$37,867					$4,923	$32,944
26 003	2009 001 004	008 J03.6	HVAC Upgrade	Replace HVAC with refrigerated air at field house	$691,949				$691,949						$89,914	$601,735
27 003	2009 002 004	008 J03.6	HVAC Upgrade	Replace HVAC with refrigerated air at gym locker rooms	$234,797				$234,797						$37,024	$247,773
28 003	2010 001 004	006 D04.4	Roof Improvement	Install gutters and downspouts	$489,082				$489,082						$64,881	$434,201
29 003	2011 001 004	005 G01.2	General Building Improvements	Install walk off mats	$37,868			$37,868		$37,868					$4,923	$32,946
30 003	2011 002 004	005 G01.2	General Building Improvements	Install exterior signage	$26,635			$26,635		$26,635					$3,723	$24,913
31 003	2011 003 004	005 G01.2	General Building Improvements	Replace neon signs	$4,020			$4,020		$4,020					$523	$3,497
32 003	2011 004 004	005 G01.2	General Building Improvements	Install a hot water heater	$1,608			$1,608		$1,608					$209	$1,399
33 003	2011 005 004	005 G01.2	General Building Improvements	Replace library security gate	$7,303			$7,303		$7,303					$949	$6,354
34 003	2011 006 004	005 G01.2	General Building Improvements	Replace air compressor pipes	$1,608			$1,608		$1,608					$209	$1,399
35 003	2012 001 004	002 F04.5	Music Building Addition and Improvements	Addition	$309,360				$309,360						$40,215	$269,144
36 003	2012 002 004	002 F04.5	Music Building Addition and Improvements	Rehearsal room	$60,996				$60,996						$10,529	$70,466
37 003	2012 003 004	002 F04.5	Music Building Addition and Improvements	Acoustic treatment	$53,171				$53,171						$6,912	$46,259
38 003	2012 004 004	002 F04.5	Music Building Addition and Improvements	Install exterior signage	$4,182				$4,182						$544	$3,639
39 003	2012 005 004	002 F04.5	Music Building Addition and Improvements	Curb cut and gate driveway	$4,729				$4,729						$615	$4,114
40 003	2013 001 004	002 F05.5	Engineering Classroom Renovation	Renovate Q2	$522,376				$522,376						$67,909	$454,467
41 003	2014 001 004	002 F06.3	Gym Addition	Gym addition	$5,000,000			$5,000,000							$650,000	$4,350,000
42 003	2015 001 002	004 F06.3	Athletic Support Space Improvements	Renovate trainer's room	$45,574			$45,574							$5,925	$39,649
43 003	2015 002 002	004 F06.3	Athletic Support Space Improvements	Install refrigerators in training rooms	$670			$670							$87	$583
44 003	2015 003 002	004 F06.3	Athletic Support Space Improvements	Replace boilers	$30,348			$30,348							$3,945	$26,403
45 003	2015 004 002	004 F06.3	Athletic Support Space Improvements	Ticket booth addition	$16,286			$16,286							$2,117	$14,168
46 003	2016 001 005	000 F07.1	Issue: Adequacy Solutions	Lounge renovation	$0	$0									$0	$0
47 003	2016 002 005	000 F07.1	Issue: Adequacy Solutions	Renovate as parent room and storage (adj. to 1.1)	$0	$0									$0	$0
48 003	2017 001 002	000 F08.2	Issue: Art, Media Production, Engineering Classroom Improvements	Renovate R1, R3 and Q2 (adj. to 0.75)	$0		$0								$0	$0
49 003	2018 001 005	000 F07.2	Issue: Administration Renovation	Renovate administration area	$0		$0								$0	$0
50 003	2019 001 004	005 J03.6	Gym HVAC Upgrade	Replace air handler units	$596,970		$596,970								$77,606	$519,364
007		**Desert Pride Academy**		**NR**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
1 No projects recommended															$0	$0
2															$0	$0

Exhibit 3-6

GISD Capital Plan 2015

	Project Number			Project Code	Project Name	Sub-Project Name	NMCI Rank 2015-16	Total Cost	Funding Tier				Capital Funding						
									Priority 1	Priority 2	Priority 3	Future	Maintenance Funds	Technology Funds	GOB	SB9	Total Funded CIP	GISD Share (13%)	Potential PSCOC Share (87%)
	054				Gadsden HS		725	$24,173,303	$19,937,465	$4,582,156	$0	$2,543,579	$21,173	$61,184	$0	$0	$0	$3,662,516	$24,510,687
1	054	001	2.1	004.G01.1	Phase 3, Part 3 of MP, Schedule 1: Renovation of Computer, Academic and Cafeteria Buildings	Renovate computer lab into new wrestling facility		$867,566	$867,566									$112,782	$754,774
2	054	002	2.1	004.G01.1	Phase 3, Part 3 of MP, Schedule 1: Renovation of Computer, Academic and Cafeteria Buildings	Replace computer building roofing with TPO		$122,285	$122,285									$15,897	$106,388
3	054	001	3.1	004.G01.1	Phase 3, Part 3 of MP, Schedule 1: Renovation of Computer, Academic and Cafeteria Buildings	Renovate one-third of the academic building		$3,928,790	$3,928,790									$510,743	$3,418,047
4	054	001	4.1	004.G01.1	Phase 3, Part 3 of MP, Schedule 1: Renovation of Computer, Academic and Cafeteria Buildings	Replace roofing of one-third on academic building with TPO		$464,259	$464,259									$60,354	$403,905
5	054	001	5.1	004.G01.1	Phase 3, Part 3 of MP, Schedule 1: Renovation of Computer, Academic and Cafeteria Buildings	Replace portion of metal standing seam roof at academic building		$23,450	$23,450									$3,049	$20,402
6	054	001	6.1	004.G01.1	Phase 3, Part 3 of MP, Schedule 1: Renovation of Computer, Academic and Cafeteria Buildings	Renovate portion of the cafeteria		$510,206	$510,206									$66,327	$443,879
7	054	001	7.1	004.G01.1	Phase 3, Part 3 of MP, Schedule 1: Renovation of Computer, Academic and Cafeteria Buildings	Replace portion of cafeteria roof with TPO		$69,837	$69,837									$9,079	$60,758
8	054	002	1.1	004.G01.1	Phase 3, Part 3 of MP, Schedule 2: Renovation of Annex and Academic Buildings	Renovate band/choir areas in the annex building		$1,507,895	$1,507,895									$196,026	$1,311,869
9	054	002	2.1	004.G01.1	Phase 3, Part 3 of MP, Schedule 2: Renovation of Annex and Academic Buildings	Replace roof of southern half of annex building with TPO		$161,162	$161,162									$20,951	$140,211
10	054	002	3.1	004.G01.1	Phase 3, Part 3 of MP, Schedule 2: Renovation of Annex and Academic Buildings	Replace annex windows		$67,433	$67,433									$8,766	$58,667
11	054	002	4.1	004.G01.1	Phase 3, Part 3 of MP, Schedule 2: Renovation of Annex and Academic Buildings	Renovate east portion of the academic building		$2,204,006	$2,204,006									$286,521	$1,917,485
12	054	002	5.1	004.G01.1	Phase 3, Part 3 of MP, Schedule 2: Renovation of Annex and Academic Buildings	Renovate exterior of annex building		$14,579	$14,579									$1,895	$12,684
13	054	002	6.1	004.G01.1	Phase 3, Part 3 of MP, Schedule 2: Renovation of Annex and Academic Buildings	Replace roof on east portion of academic building with TPO		$142,218	$142,218									$18,488	$123,730
14	054	002	7.1	004.G01.1	Phase 3, Part 3 of MP, Schedule 2: Renovation of Annex and Academic Buildings	Replace metal standing seam roof on the east portion of the academic building		$59,094	$59,094									$7,682	$51,412
15	054	003	1.1	004.G01.1	Phase 3, Part 3 of MP, Schedule 3: Renovation of Academic, Cafeteria and Health Building	Renovation of remaining third of academic building		$2,447,748	$2,447,748									$318,207	$2,129,541
16	054	003	2.1	004.G01.1	Phase 3, Part 3 of MP, Schedule 3: Renovation of Academic, Cafeteria and Health Building	Replace roof from third of academic building with TPO		$213,469	$213,469									$27,751	$185,718
17	054	003	3.1	004.G01.1	Phase 3, Part 3 of MP, Schedule 3: Renovation of Academic, Cafeteria and Health Building	Replace metal standing seam roof at academic building		$40,334	$40,334									$5,243	$35,091
18	054	003	4.1	004.G01.1	Phase 3, Part 3 of MP, Schedule 3: Renovation of Academic, Cafeteria and Health Building	Renovate cafeteria		$4,217,149	$4,217,149									$548,229	$3,668,920
19	054	003	5.1	004.G01.1	Phase 3, Part 3 of MP, Schedule 3: Renovation of Academic, Cafeteria and Health Building	Renovate kitchen		$943,172	$943,172									$122,612	$820,560
20	054	003	6.1	004.G01.1	Phase 3, Part 3 of MP, Schedule 3: Renovation of Academic, Cafeteria and Health Building	Replace cafeteria roof with TPO		$806,374	$806,374									$104,829	$701,546
21	054	003	7.1	004.G01.1	Phase 3, Part 3 of MP, Schedule 3: Renovation of Academic, Cafeteria and Health Building	Renovate health building		$578,371	$578,371									$75,188	$503,183
22	054	003	8.1	004.G01.2	Phase 3, Part 3 of MP, Schedule 3: Renovation of Academic, Cafeteria and Health Building	Replace health building roof with TPO		$123,899	$123,899									$16,107	$107,792
23	054	004	1.1	004.G01.2	Phase 3, Part 3 of MP, Schedule 4: Renovation of the Old English Building	Renovate old English building		$4,142,168		$4,142,168								$538,482	$3,603,686
24	054	004	2.1	004.G01.2	Phase 3, Part 3 of MP, Schedule 4: Renovation of the Old English Building	Renovate old English storage and restroom		$853,614		$853,614								$110,970	$742,644
25	054	004	3.1	004.G01.2	Phase 3, Part 3 of MP, Schedule 4: Renovation of the Old English Building	Pour concrete floor		$38,504		$38,504								$4,746	$31,759
26	054	004	4.1	004.G01.2	Phase 3, Part 3 of MP, Schedule 4: Renovation of the Old English Building	Abatement allowance		$638,500		$638,500								$82,745	$553,755
27	054	005	001	004.F06.5	Auxiliary Gym and Locker Room Improvements	Renovate auxiliary gym		$121,400				$121,400						$15,786	$105,644
28	054	005	002	004.F06.5	Auxiliary Gym and Locker Room Improvements	Renovate locker rooms		$600,434				$600,434						$78,056	$522,377
29	054	005	003	004.F06.5	Auxiliary Gym and Locker Room Improvements	Renovate restrooms and showers		$642,878				$642,878						$83,574	$559,304
30	054	005	004	004.F06.5	Auxiliary Gym and Locker Room Improvements	Renovate offices, vestibules training rooms		$549,452				$549,452						$71,429	$478,023
31	054	006	001	004.F06.5	Weight Room and Locker Room Renovation	Renovate weight room		$415,092				$415,092						$53,962	$361,130
32	054	006	002	004.F06.5	Weight Room and Locker Room Renovation	Renovate locker rooms and restrooms		$214,293				$214,293						$27,858	$186,435
33	054	007	001	004.F06.2	Site Athletics Improvements	Replace wind screens		$22,223		$22,223			$22,223					$2,889	$19,334
34	054	007	002	004.F06.2	Site Athletics Improvements	Install multi-zone timer for irrigation sprinklers		$1,148		$1,148			$1,148					$149	$998
35	054	008	001	006.B03.1	ADA Site Improvements	Replace bleachers		$2,769	$2,769				$2,769					$360	$2,409
36	054	008	002	006.B03.1	ADA Site Improvements	Re-stripe existing parking spots		$327	$327				$327					$43	$285
37	054	009	001	005.B03.1	ADA Building Updates	Install vertical grab bars		$5,037	$5,037									$655	$4,383
38	054	009	002	005.B03.1	ADA Building Updates	Install urinal shields		$5,695	$5,695									$740	$4,955
39	054	009	003	005.B03.1	ADA Building Updates	Construct elevator addition		$264,268	$264,268									$34,355	$229,913
40	054	009	004	005.B03.1	ADA Building Updates	Remove threshold, fill floor flush		$706	$706				$706					$92	$614
41	054	009	005	005.B03.1	ADA Building Updates	Replace ramp		$6,680	$6,680									$868	$5,812
42	054	009	006	005.B03.1	ADA Building Updates	Repair concrete walkways		$22,919	$22,919									$2,980	$19,940
43	054	009	007	005.B03.1	ADA Building Updates	Remove concrete paving		$21,015	$21,015									$2,732	$18,283
44	054	009	008	005.B03.1	ADA Building Updates	Pour new concrete slab		$13,739	$13,739									$1,786	$11,953
45	054	009	009	005.B03.1	ADA Building Updates	Construct concrete straight ramp		$20,041	$20,041									$2,605	$17,436
46	054	010	001	004.A08.1	Surveillance System Improvements	Install security cameras		$61,184	$61,184					$61,184				$7,954	$53,230

Exhibit 3-6

GISD Capital Plan 2015

Project Number	Project Code	Project Name	Sub-Project Name	NMCI Rank 2015-16	Total Cost	Funding Tier: Priority 1	Priority 2	Priority 3	Future	Capital Funding: Maintenance Funds	Technology Funds	GOB	SB9	Total Funded CIP	GISD Share (13%)	Potential PSCOC Share (87%)
200		Santa Teresa HS		327	$9,459,103	$214,440	$0	$5,613,730	$5,600,933	$35,021	$0	$0	$0	$0	$1,229,883	$8,229,420
1	200 : 001 : 004 : 033.3	HVAC Upgrades	Replace evaporative cooling with refrigerated air		$1,905,480			$1,905,480							$247,712	$1,657,768
2	200 : 001 : 004 : 033.3	HVAC Upgrades	Replace fan coils		$355,915			$355,915							$46,269	$309,646
3	200 : 001 : 004 : 033.3	HVAC Upgrades	Repair library AHU		$191,560			$191,560							$24,903	$166,658
4	200 : 001 : 004 : 033.3	HVAC Upgrades	Seconday service upgrade		$1,160,775			$1,160,775							$150,901	$1,009,874
5	200 : 002 : 001 : 004 : 040	Fire Suppression System Extension	Extend fire suppression system		$254,433				$254,433						$33,076	$221,356
6	200 : 002 : 002 : 004 : 040	Fire Suppression System Extension	Install a new central monitoring station		$353,827				$353,827						$45,998	$307,830
7	200 : 003 : 001 : 004 : 040	Fire Suppression System Extension	Renovate science rooms		$1,074,117				$1,074,117						$139,635	$934,482
8	200 : 004 : 001 : 004 : 000	ADA Issues	Install vertical grab bars		$2,075	$2,075									$270	$1,805
9	200 : 004 : 002 : 004 : 000	ADA Issues	Insulate pipes below lavatories		$425	$425									$55	$370
10	200 : 004 : 003 : 004 : 000	ADA Issues	Install sidewall protection at drinking fountains		$1,496	$1,496									$194	$1,302
11	200 : 004 : 004 : 004 : 000	ADA Issues	Lower height of restroom signs		$87	$87									$11	$76
12	200 : 004 : 005 : 004 : 000	ADA Issues	Replace automatic door opener		$2,823	$2,823									$367	$2,456
13	200 : 004 : 006 : 004 : 000	ADA Issues	Remodel staff restrooms		$26,866	$26,866									$3,491	$23,366
14	200 : 004 : 007 : 004 : 000	ADA Issues	Replace sink trim with lever handle		$3,765	$3,765									$492	$3,293
15	200 : 005 : 001 : 004 : 004	Vocational Building Renovation	Renovate old vocational lab		$237,724				$237,724						$30,904	$206,819
16	200 : 005 : 002 : 004 : 004	Vocational Building Renovation	Replace tile in restrooms		$5,560				$5,560						$721	$4,828
17	200 : 005 : 003 : 004 : 004	Vocational Building Renovation	Install metal stairs to each mezzanine		$334,132				$334,132						$39,537	$264,595
18	200 : 005 : 004 : 004 : 004	Vocational Building Renovation	Install white board in art room		$925				$925						$120	$804
19	200 : 005 : 005 : 004 : 004	Vocational Building Renovation	Repaint restrooms		$1,756				$1,756						$228	$1,528
20	200 : 005 : 006 : 004 : 004	Vocational Building Renovation	Remove portables from site		$0				$0						$0	$0
21	200 : 005 : 007 : 004 : 004	Vocational Building Renovation	Clean site and remove utility hookups		$39,800				$39,800						$5,744	$253,056
22	200 : 006 : 001 : 002 : F07.5	Vocational Building Classroom Addition	Classroom addition		$39,355				$39,355						$40,715	$219,134
23	200 : 006 : 002 : 002 : F07.5	Vocational Building Classroom Addition	Construct new restroom facilities		$39,355				$39,355						$3,964	$31,973
24	200 : 007 : 001 : 004 : 002 : F07.5	Administration Addition	Construct new administration building		$1,930,138				$1,930,138						$250,918	$1,679,220
25	200 : 007 : 002 : 004 : 002 : F07.5	Administration Addition	Site development plan study		$30,825				$30,825						$4,007	$26,818
26	200 : 007 : 003 : 004 : 002 : F07.5	Administration Addition	Remove portable buildings		$0				$0						$0	$0
27	200 : 007 : 004 : 004 : 002 : F07.5	Administration Addition	Clean site and remove utility hookups		$28,800				$28,800						$3,744	$25,056
28	200 : 008 : 001 : 004 : 006 : E01.1	Site Improvements	Xeric landscaping with irrigation		$62,934	$62,934									$8,181	$54,753
29	200 : 008 : 002 : 004 : 006 : E01.1	Site Improvements	Widen existing concrete sidewalks		$32,594	$32,594									$4,237	$28,357
30	200 : 008 : 003 : 004 : 006 : E01.1	Site Improvements	Replace existing sidewalk		$75,072	$75,072									$9,759	$65,313
31	200 : 008 : 004 : 004 : 006 : E01.1	Site Improvements	Construct new concrete stairs		$3,331	$3,331									$433	$2,898
32	200 : 009 : 001 : 004 : 014 : E05.5	Drainage Study with Topographic Survey	Drainage study and topographic survey		$70,684				$70,684						$9,189	$61,495
33	200 : 010 : 001 : 004 : 005 : C01.5	Interior Upgrades	Replace ceiling tile		$177,697				$177,697						$23,101	$154,597
34	200 : 010 : 002 : 004 : 005 : C01.5	Interior Upgrades	Install acoustical ceiling system		$88,299				$88,299						$11,479	$76,820
35	200 : 010 : 003 : 004 : 005 : C01.5	Interior Upgrades	Remove ceramic tile in cafeteria dining area		$3,907				$3,907						$508	$3,399
36	200 : 010 : 004 : 004 : 005 : C01.5	Interior Upgrades	Install VCT		$19,039				$19,039						$2,475	$16,564
37	200 : 010 : 005 : 004 : 005 : C01.5	Interior Upgrades	Repaint HM doors and windows		$6,360				$6,360						$827	$5,533
38	200 : 011 : 001 : 004 : 005 : D06.5	Roof Repairs	Install a protective steel cage a gym ladder		$6,000				$6,000	$60,030					$784	$5,246
39	200 : 011 : 002 : 004 : 005 : D06.5	Roof Repairs	Tuck point masonry clerestory walls		$1,025				$1,025	$10,258					$133	$892
40	200 : 011 : 003 : 004 : 005 : D06.5	Roof Repairs	Repair EIFS walls at roof		$25,085				$25,085	$250,865					$3,261	$21,824
41	200 : 011 : 004 : 004 : 005 : D06.5	Roof Repairs	Repair concrete scuppers		$1,400				$1,400	$14,000					$186	$1,244
42	200 : 011 : 005 : 004 : 005 : D06.5	Roof Repairs	Repair standing seam metal roof fascia and trim		$984				$984	$9,844					$128	$856
43	200 : 012 : 001 : 004 : 004 : D06.5	Annex Building Roof Replacement	Roofing demolition		$406,593				$406,593						$53,117	$353,476
44	200 : 012 : 002 : 004 : 004 : D06.5	Annex Building Roof Replacement	Removal and replacement of rooftop equipment		$125,906				$125,906						$16,368	$109,539
45	200 : 012 : 003 : 004 : 004 : D06.5	Annex Building Roof Replacement	Install new standing seam metal roof		$112,560				$112,560						$14,633	$97,927
46	200 : 013 : 001 : 004 : 005 : D08.1	Concession Building Repairs	Repair CMU walls		$615	$615									$80	$535
47	200 : 013 : 002 : 004 : 005 : D08.1	Concession Building Repairs	Replace downspout		$287	$287									$37	$249
48	200 : 013 : 003 : 004 : 005 : D08.1	Concession Building Repairs	Repair stucco		$1,582	$1,582									$207	$1,375
49	200 : 013 : 004 : 004 : 005 : D08.1	Concession Building Repairs	Repair gypsum board ceiling		$466	$466				$466					$61	$405
50	200 : 014 : 001 : 003 : F01.4	Issue: School Replacement	Construct new school		$0				$0						$0	$0

Exhibit 3-6

GISD Capital Plan 2015

Project Number	Project Code	Project Name	Sub-Project Name	NMCI Rank 2015-16	Total Cost	Funding Tier: Priority 1	Priority 2	Priority 3	Future	Capital Funding: Maintenance Funds	Technology Funds	GOB	SB9	Total Funfel CIP	GISD Share (15%)	Potential PECO Share (85%)
320		Administration (GAC)		NR	$1,619,172	$56,163	$518,650	$0	$1,064,360	$124,208	$0	$0	$0	$0	$161,917	$0
320	2001	001 : 004. 006 EG3. 4	Parking Lot Development	Develop parking lot	$740,107				$740,107					$0	$74,107	$0
320	2001	002 : 004. 006 EG3. 4	Parking Lot Development	Rework drainage basin	$113,363				$113,363					$0	$113,363	$0
320	2001	003 : 004. 006 EG3. 4	Parking Lot Development	Install pole lights	$33,023				$33,023					$0	$33,023	$0
320	2001	004 : 004. 006 EG3. 4	Parking Lot Development	Install sidewalks	$18,519				$18,519					$0	$18,519	$0
320	2001	005 : 004. 006 EG3. 4	Parking Lot Development	Install ADA switchback ramp	$90,556				$90,556					$0	$90,556	$0
320	2001	006 : 004. 006 EG3. 4	Parking Lot Development	Redevelop area landscaping	$42,687				$42,687					$0	$42,687	$0
320	2002	001 : 004. 005 D04. 4	Roof Improvements	Install roof transfer ladders	$3,505				$3,505					$0	$3,505	$0
320	2002	002 : 004. 005 D04. 4	Roof Improvements	Replace delaminated walk pads	$1,343				$1,343					$0	$1,343	$0
320	2003	001 : 004. 005 .03 1 2	Office HVAC Upgrades	Replace window units	$122,208		$122,208			$122,208				$0	$122,208	$0
320	2004	001 : 004. 006 D05. 1	Building Signage	Install building sign	$3,892	$3,892								$0	$3,892	$0
320	2004	002 : 004. 006 D05. 1	Building Signage	Install directional signs	$796	$796								$0	$796	$0
320	2005	001 : 008. 005 B03. 1	ADA Signage	Install room signs	$23,638	$23,638								$0	$23,638	$0
320	2005	002 : 008. 005 B03. 1	ADA Signage	Install wing identification signs	$1,045	$1,045								$0	$1,045	$0
320	2005	003 : 008. 005 B03. 1	ADA Signage	Install a facility map	$3,350	$3,350								$0	$3,350	$0
320	2006	001 : 008. 004 B03. 2	ADA Restroom Upgrades	Renovate restrooms	$396,442		$396,442							$0	$396,442	$0
320	2007	001 : 008. 005 B03. 1	ADA Computer Lab Upgrades	Install handrails	$1,362	$1,362								$0	$1,362	$0
320	2008	001 : 004. 005 C08 1	Board Room Repairs	Replace hardware	$2,080	$2,080				$2,080				$0	$2,080	$0
320	2008	001 : 004. 005 C01. 4	Board Room Upgrades	Install ADA exit signs	$347				$347					$0	$347	$0
320	2008	002 : 004. 005 C01. 4	Board Room Upgrades	Replace carpet	$20,274				$20,274					$0	$20,274	$0
320	2008	003 : 004. 005 C01. 4	Board Room Upgrades	Install VCT	$637				$637					$0	$637	$0
320	2010	001 : 003. 006 E08. 1	Issue Abandoned Site Elements	Demolish pool house	$0	$0								$0	$0	$0
320	2010	002 : 003. 006 E08. 1	Issue Abandoned Site Elements	Demolish rock wall and fences	$0	$0								$0	$0	$0
320	2010	003 : 003. 006 E08. 1	Issue Abandoned Site Elements	Remove roof	$0	$0								$0	$0	$0
320	2010	004 : 003. 006 E08. 1	Issue Abandoned Site Elements	Rebuild basketball court	$0	$0								$0	$0	$0
320	2010	005 : 003. 006 E08. 1	Issue Abandoned Site Elements	Install landscaping	$0	$0								$0	$0	$0
320	2011	001 : 004. 000 C01. 1	Issue District Entry Relocation	Reclaim front entrance	$0	$0								$0	$0	$0
326		Central Service Warehouse		NR	$632,810	$0	$174	$0	$632,636	$174	$0	$0	$0	$0	$632,810	$0
326	2001	001 : 004. 006 EG3. 5	Parking Lot Development	Develop parking lot	$259,565				$259,565					$0	$259,565	$0
326	2001	002 : 004. 006 EG3. 5	Parking Lot Development	Install pole lights	$83,844				$83,844					$0	$83,844	$0
326	2002	001 : 004. 006 EG5. 5	Site Drainage	Correct drainage	$216,113				$216,113					$0	$216,113	$0
326	2002	002 : 004. 006 EG5. 5	Site Drainage	Install weed barrier	$7,688				$7,688					$0	$7,688	$0
326	2002	003 : 004. 006 EG5. 5	Site Drainage	Replace gravel	$65,427				$65,427					$0	$65,427	$0
326	2003	001 : 004. 005 .03 1 2	Miscellaneous Upgrades	Install FDC sign	$174		$174			$174				$0	$174	$0
326	2007	001 : 004. 000 E03. 1	Issue Road Development	Pave road	$0	$0								$0	$0	$0
326	2007	002 : 004. 000 E03. 1	Issue Road Development	Install lights	$0	$0								$0	$0	$0
327		GISD SPED Off/Conference		NR	$3,393,842	$8,960	$0	$1,392,168	$1,992,714	$36,233	$0	$0	$0	$0	$339,384	$2
327	2001	001 : 004. 006 04 2 3	Fence Removal	Remove fences	$8,434			$8,434						$0	$8,434	$0
327	2002	001 : 004. 006 EG3. 5	Parking Lot Development	Demolish old parking lots	$1,311				$1,311					$0	$1,311	$0
327	2002	002 : 004. 006 EG3. 5	Parking Lot Development	Re-develop parking areas	$847,911				$847,911					$0	$847,911	$0
327	2002	003 : 004. 006 EG3. 5	Parking Lot Development	Install parking lot pole lights	$242,715				$242,715					$0	$242,715	$0
327	2002	004 : 004. 006 EG3. 5	Parking Lot Development	Build dumpster enclosure	$29,295				$29,295					$0	$29,295	$0
327	2003	001 : 004. 006 EG3. 5	Sidewalk Replacement	Replace sidewalks	$35,190				$35,190					$0	$35,190	$0
327	2004	001 : 004. 006 EG7. 5	Landscaping and Drainage Upgrades	Re-develope landscaping	$202,763				$202,763					$0	$202,763	$0
327	2005	001 : 004. 005 D02. 5	Exterior Improvements	Replace windows	$125,233				$125,233					$0	$125,233	$0
327	2005	002 : 004. 005 D02. 5	Exterior Improvements	Re-stucco main building	$47,034				$47,034					$0	$47,034	$0
327	2005	004 : 004. 005 D02. 5	Exterior Improvements	Replace wood columns,adj. for decorative and historic work	$11,578				$11,578					$0	$11,578	$0
327	2005	005 : 004. 005 D02. 5	Exterior Improvements	Paint conference center	$6,020				$6,020					$0	$6,020	$0
327	2005	006 : 004. 005 D02. 5	Exterior Improvements	Install building signs	$6,405				$6,405					$0	$6,405	$0
327	2006	001 : 004. 008 D04. 4	Roof Replacement	Remove spray on roofing	$986,988				$986,988					$0	$986,988	$0
327	2006	002 : 004. 008 D04. 4	Roof Replacement	Install new roofing	$326,079				$326,079					$0	$326,079	$0
327	2006	003 : 004. 008 D04. 4	Roof Replacement	Install transfer ladders	$6,671				$6,671					$0	$6,671	$0
327	2007	001 : 004. 008 .03 1 3	HVAC Upgrades	Install refrigerated air	$792,060			$792,060						$0	$792,060	$0
327	2008	001 : 004. 005 A05. 1	Security Upgrades	Upgrade burglar alarm	$27,913	$27,913				$27,913				$0	$27,913	$0
327	2008	002 : 004. 005 A05. 1	Security Upgrades	Replace wall pack lights	$7,682	$7,682				$7,682				$0	$7,682	$0
327	2009	001 : 008. 005 B03. 1	SPED ADA Upgrades	Install sidewall protection	$991	$991								$0	$991	$0
327	2009	002 : 008. 005 B03. 1	SPED ADA Upgrades	Adjust door closers	$638	$638				$638				$0	$638	$0
327	2009	003 : 008. 005 B03. 1	SPED ADA Upgrades	Install room signs	$1,737	$1,737								$0	$1,737	$0
327	2010	001 : 004. 005 C01. 3	SPED Interior Refurbishment	Refurbish rooms	$538,518			$538,518						$0	$538,518	$0
327	2010	002 : 004. 005 C01. 3	SPED Interior Refurbishment	Upgrade electrical	$7,914			$7,914						$0	$7,914	$0
327	2010	003 : 004. 005 C01. 3	SPED Interior Refurbishment	Replace sub-flooring, adj for demo	$8,541			$8,541						$0	$8,541	$0
327	2010	004 : 004. 005 C01. 3	SPED Interior Refurbishment	Install new blinds	$6,700			$6,700						$0	$6,700	$0
327	2011	001 : 004. 005 C01. 4	Conference Center Interior Upgrades	Build a kitchenette, adj for appliances	$41,737				$41,737					$0	$41,737	$0
327	2011	002 : 004. 005 C01. 4	Conference Center Interior Upgrades	Finish storage areas, adj for shelving and refrigerator demo	$27,082				$27,082					$0	$27,082	$0
327	2011	003 : 004. 005 C01. 4	Conference Center Interior Upgrades	Replace window blinds	$2,722				$2,722					$0	$2,722	$0
327	2012	001 : 004. 000 G01. 1	Issue Shortage of Personnel for Building and Landscaping Upkeep	Hire additional maintenance help	$0	$0								$0	$0	$0

Exhibit 3-6

GISD Capital Plan 2015

Project Number	Project Code	Project Name	Sub-Project Name	NMCI Rank 2015-16	Total Cost	Funding Tier: Priority 1	Priority 2	Priority 3	Future	Capital Funding: Maintenance Funds	Technology Funds	GOB	SB9	Total Funded CIP	GISD Share (13%)	Potential PSCOC Share (87%)
325		Maintenance Complex		NR	$3,934,033	$4,832	$0	$1,167,585	$2,763,886	$201	$54,209	$0	$0	$0	$3,934,033	$0
1	325 001 001 004 014 F01.5	Master Plan Study	Commission master plan study		$26,898				$26,898					$0	$26,898	$0
2	325 002 001 004 008 E07.3	Sewage Basin Plant Improvements	Refurbish sewage treatment plant		$637,500			$637,500						$0	$637,500	$0
3	325 003 001 004 005 A06.3	Security Systems	Install burglar alarm system		$36,869			$36,869			$36,869			$0	$36,869	$0
4	325 004 001 004 015 A06.3	Technology Upgrade	Upgrade computer infrastructure		$12,750			$12,750			$12,750			$0	$12,750	$0
5	325 004 002 004 015 A06.3	Technology Upgrade	Install Wi-Fi routers		$4,590			$4,590			$4,590			$0	$4,590	$0
6	325 005 001 003 010 E01.3	Demolition of Abandoned Buildings	Demolish old boot warehouse		$56,895			$56,895						$0	$56,895	$0
7	325 005 002 003 010 E01.3	Demolition of Abandoned Buildings	Demolish abandoned barrack buildings		$172,640			$172,640						$0	$172,640	$0
8	325 005 003 003 010 E01.3	Demolition of Abandoned Buildings	Clean up site		$86,040			$86,040						$0	$86,040	$0
9	325 006 001 004 006 E03.5	Drainage Improvements	Correct ponding areas and swales		$66,189				$66,189					$0	$66,189	$0
10	325 007 001 004 006 E01.3	Complex Signage	Install entrance sign, adj for non-electric		$1,828			$1,828						$0	$1,828	$0
11	325 007 002 004 006 E01.3	Complex Signage	Install building signs		$5,838			$5,838						$0	$5,838	$0
12	325 008 001 004 006 E03.5	Roadway and Sidewalk Development	Develop road		$22,526				$22,526					$0	$22,526	$0
13	325 008 002 004 006 E03.5	Roadway and Sidewalk Development	Install sidewalks		$11,862				$11,862					$0	$11,862	$0
14	325 009 001 004 006 E03.5	Staff Parking Lot	Develop parking lot		$185,027				$185,027					$0	$185,027	$0
15	325 010 001 004 006 E03.5	Fleet Parking Lot	Develop parking lot, adj to remove landscaping requirements		$469,405				$469,405					$0	$469,405	$0
16	325 011 001 008 005 B03.1	ADA Signage	Install room signs		$4,631	$4,631								$0	$4,631	$0
17	325 012 001 004 008 D06.3	Main Office/Warehouse: Roof Replacement	Replace roof		$126,343			$126,343						$0	$124,343	$0
18	325 013 001 008 005 B03.5	Main Office/Warehouse: ADA Restroom Upgrades	Renovate restroom		$35,575				$35,575					$0	$35,575	$0
19	325 014 001 004 004 C01.5	Main Office/Warehouse: Office Updates	Refurbish offices		$347,810				$347,810					$0	$347,810	$0
20	325 015 001 004 005 D06.3	Main Office/Warehouse: Window Replacement	Replace windows		$12,844				$12,844					$0	$12,844	$0
21	325 016 001 004 005 A04.5	Main Office/Warehouse: Plumbing Upgrades	Renovate small area as jan. closet		$3,885				$3,885					$0	$3,695	$0
22	325 017 001 004 005 A04.5	Main Office/Warehouse: Plumbing Upgrades	Install custodial sink		$6,382				$6,382					$0	$6,382	$0
23	325 018 001 004 008 D06.3	Main Office/Warehouse: Roof Replacement	Refurbish warehouse		$306,613				$306,613					$0	$306,613	$0
24	325 018 001 006 004 A06.5	Main Office/Warehouse: Fire Protection Upgrades	Install fire sprinkler system		$126,948				$126,948					$0	$126,948	$0
25	325 018 002 006 004 A06.5	Main Office/Warehouse: Fire Protection Upgrades	Fire tap, water system and valve room		$35,008				$35,008					$0	$35,008	$0
26	325 018 003 006 004 A06.5	Main Office/Warehouse: Fire Protection Upgrades	Install fire alarm system		$69,448				$69,448					$0	$69,448	$0
27	325 019 001 004 008 D14.4	Main Office/Warehouse: HVAC Upgrades	Replace HVAC system		$703,427				$703,427					$0	$703,427	$0
28	325 020 001 004 005 D13.5	Main Office/Warehouse: Lighting Upgrade	Upgrade lighting		$150,284				$150,284					$0	$150,284	$0
29	325 021 001 004 008 D06.3	Maintenance Shops: Partial Roof Replacement	Reroof		$28,071			$28,071						$0	$29,071	$0
30	325 022 001 006 004 A04.5	Maintenance Shops: Plumbing Upgrades	Renovate small area a closet		$3,695				$3,695					$0	$3,695	$0
31	325 022 002 006 004 A04.5	Maintenance Shops: Plumbing Upgrades	Install janitorial sink		$6,382				$6,382					$0	$6,382	$0
32	325 023 001 004 005 D13.5	Maintenance Shops: Lighting Upgrade	Upgrade lighting		$13,484				$13,484					$0	$13,484	$0
33	325 024 001 004 005 D05.5	Maintenance Shops: Office Refurbishment	Refurbish offices		$95,648				$95,648					$0	$95,648	$0
34	325 025 001 004 005 D06.2	Maintenance Shops: Window Replacement	Replace windows		$16,055				$16,055					$0	$16,055	$0
35	325 026 001 003 005 B01.1	Auto Shop: Exiting	Clear door		$201	$201				$201				$0	$201	$0
36	325 027 001 004 005 D13.5	Auto Shop: Lighting Upgrade	Upgrade lights		$21,574				$21,574					$0	$21,574	$0
37	325 028 001 006 005 A04.5	Auto Shop: Plumbing Upgrades	Renovate area as closet		$3,695				$3,695					$0	$3,695	$0
38	325 028 002 006 005 A04.5	Auto Shop: Plumbing Upgrades	Install janitorial sink		$6,382				$6,382					$0	$6,382	$0
39	325 029 001 005 000 B01.5	Issue: Main Office/Warehouse Building Replacement	Construct new office/warehouse		$0				$0					$0	$0	$0
40	325 029 002 005 000 B01.5	Issue: Main Office/Warehouse Building Replacement	Demolish old warehouse		$0				$0					$0	$0	$0
41	325 030 001 005 002 F08.5	Issue: Excess Furniture and Equipment Storage	Build warehouse		$0				$0					$0	$0	$0
	152	San Miguel ES (Closed)		NR	$334,414	$55,080	$0	$0	$279,334	$0	$0	$0	$0	$0	$334,414	$0
1	152 001 001 1.1 006 E01.1	Auction Portables/Clean Site	Clean up portables sites		$55,080	$55,080								$0	$55,080	$0
2	152 002 001 004 006 E01.1	Auction Playground Equipment	Auction equipment		$0	$0								$0	$0	$0
3	152 003 001 004 013 E05.5	Demolish Cafeteria/Kitchen Building	Demolish building		$73,245				$73,245					$0	$73,245	$0
4	152 003 002 004 013 E05.5	Demolish Cafeteria/Kitchen Building	Clean protection zone		$20,775				$20,775					$0	$20,775	$0
5	152 003 003 004 013 E05.5	Demolish Cafeteria/Kitchen Building	Abate hazardous materials		$67,197				$67,197					$0	$67,197	$0
6	152 004 001 004 005 G01.5	Building Renewal for Sale	Replace windows, adj for difficulty of glass block		$46,240				$46,240					$0	$46,240	$0
7	152 004 002 004 005 G01.5	Building Renewal for Sale	Replace screens		$4,744				$4,744					$0	$4,744	$0
8	152 004 003 004 005 G01.5	Building Renewal for Sale	Repaint doors and frames		$909				$909					$0	$909	$0
9	152 004 004 004 005 G01.5	Building Renewal for Sale	Remove signage		$3,350				$3,350					$0	$3,350	$0
10	152 004 005 004 005 G01.5	Building Renewal for Sale	Paint stucco and entrance element		$23,517				$23,517					$0	$23,517	$0
11	152 004 007 004 005 G01.5	Building Renewal for Sale	Sandblast brick		$9,294				$9,294					$0	$9,294	$0
12	152 004 009 004 005 G01.5	Building Renewal for Sale	Remove window grates		$905				$905					$0	$905	$0
13	152 004 010 004 005 G01.5	Building Renewal for Sale	Relocate storage items		$20,100				$20,100					$0	$20,100	$0
14	152 004 011 004 005 G01.5	Building Renewal for Sale	Clean facilities		$5,708				$5,708					$0	$5,708	$0
15	152 004 012 004 005 G01.5	Building Renewal for Sale	Clean up landscaping		$3,360				$3,360					$0	$3,360	$0
16	152 005 001 005 000 F01.5	Issue: Repurpose Buildings	Demolish barracks		$0				$0					$0	$0	$0
17	152 005 002 005 000 F01.5	Issue: Repurpose Buildings	Refurbish buildings		$0				$0					$0	$0	$0
18	152 005 003 005 000 F01.5	Issue: Repurpose Buildings	Renovate landscaping		$0				$0					$0	$0	$0
19	152 005 004 005 000 F01.5	Issue: Repurpose Buildings	Redevelop parking area (del loop road and along front)		$0				$0					$0	$0	$0

Note: NR = Not Ranked

	Total CIP Recommendations	Tier 1	Tier 2	Tier 3	Future	Maint Funds	Tech Funds	GOB	SB9	Total Funded CIP	TMS	PSCOC
Totals	$173,049,299	$38,926,373	$12,710,004	$14,415,512	$106,998,410	$1,324,918	$245,538	$0	$0	$0	$33,010,311	$140,038,987

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3.3.2 Yearly Update of Changes in Priority Projects for State Funding Assistance

The GISD Capital Plan is subject to review and revision depending on the success of bond and mill levy elections, the construction climate, local and state economic conditions, and future local and state educational policies and requirements. The district may modify the recommended project priorities to bundle similar projects in order to generate savings or to respond to unforeseen construction conditions, material availability, or costs.

The district may remove projects from the list or there may be savings realized in project implementation. The bond funding can also be expected to generate interest that can be applied to the Capital Implementation Program.

There is no guarantee that the district will generate the planned revenues. The district will revisit its funding strategy as conditions require.

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