**Cimarron Municipal Schools**

**Facility Fact Sheet**

**2016-17**

October 11, 2016

Our school facilities are designed and intended to support the needs of the whole child, intellectual, artistic, social, physical, emotional, and moral. Cimarron Municipal Schools has the opportunity to use our $3 million bond to remodel the Cimarron School site(s) in a way that will ensure an educational and community facility that will last for generations to come. Identifying a remodel solution that will effectively use school space and cut operational costs of the facility will allow us to maintain the strong educational programs that our schools have been known for.

**Facilities Master Plan**

All School Districts in the State of New Mexico are required to complete a Facilities Master Plan.

CMS completed a Facilities Master Plan in 2014 at a cost of about $30,000. This plan is in effect through 2019.

The Facilities Master Plan identifies that we have an overage of 100,000 square feet based on student enrollment and recommended elimination of space.

**Bond Information**

Community has supported a 3 million dollar bond to upgrade and improve CMS facilities.

Community has identified 7.5 million dollars of needed upgrades for CMS facilities.

**Building Cost**

CMS spends about $10 per square foot to maintain, heat and insure facilities.

$8 is paid from SB9.

$2 is paid from Operational Budget along with all staff salaries and benefits.

Any possible reductions in square footage will support the instructional/operational budgets.

The district has no intention of reducing square footage in a way that will negatively affect student programs.

The district will maintain the current educational structures so PED funding will not be impacted by reduction in square feet.

Average cost to build school buildings is $250 per square foot.

Average remodeling cost depending of the degree of upgrades can cost for 50 to 200 per square foot.

**Cost Saving Measures**

Cimarron was the first District in the country to utilize a four day school week to help control the high rising cost of utilities and travel. Since January of 1973 students have attended school on the four day week schedule.

Eagle Nest Elementary and Middle School has a solar Array that produces solar energy that is used by the facility during daylight hours and extra energy sold back to Kit Carson. The solar array saves the district about $8,000 a year in electricity cost. The solar array initially cost $750,000.

**Staffing**

The district plans to maintain a low student to teacher ratio.

The district has increased staffing over the last three years to offer more opportunities for students.

Staffing is dependent upon Student Enrollment and not connected to district square footage.

**Budget Shortfalls**

Transportation cost has gone up $30,000.

Insurance Benefit cost has gone up 11%, appx $51,000.

Lost Reads to Leads Grant $50,000.

Special Ed monies were lower this year $11,000.

Our Training and Experience was lower this year $112,000.

Required teacher raises cost $10,000 above legislative appropriations.

Our fee for our garbage went from $200 a month to $800 a month, a difference of $7,200.

Our Insurance Premium for buildings, busses, etc is up $20,000.

We are off Emergency Supplement. However, that means that we have more to pay with this money.

**The 2016-17 School year has a total of $200,000 that are unfunded mandates and increases to fixed cost. These expenses have been absorbed into the operational budget with the exception of a staff position that was cut due to current funding.**

**The current Special Session of Oct. 2016 identifies an additional cut to funding of schools of $90 million that will cost Cimarron Municipal Schools an additional loss of $80,000 and a projected cut of $200,000 next year(2017-2018). There is no assurance that we are not going to be asked to cut again come January 2017.**

**These funding cuts affect all aspect of the services we are able to provide for our schools.**

**Raton Consolidation**

How are we different?

Cimarron School District has approved a bond election to support the remodel of our facilities. If the community decides to support a more efficient use of space, the remodel will be designed to fit the grades and programming that is needed in the spaces. Students will benefit from spaces custom built for their use.

Small school funding is calculated by identifying how close a school is to an enrollment (membership) of 200 and additional funds are allotted for schools that are less than 200. ((200-MEM)/200) x (1.0 x MEM)=Units x $4040

**(200-54) / 200 x 1 x 54=Units - formula for elementary and middle school**

**(146)/ 200 x 54**

**.73 x 54**

**39.42 x $4040**

**$159, 256 (additional funding for small schools)**

**These funds will stay intact as long as the school remains Elementary K-4, Middle School 5-8, and High School 9-12.**

**Facility Master Plan Steering Committee:**

Facility Master Plan was developed with community participation 2012.

Cimarron Municipal Schools School Board identified areas that were not addressed by the master plan and requested more community meetings and a priority list of projects for the district before school board approval.

Community Forum #1 in Angel Fire on September 24, 2013

At this forum, participants worked in groups of approximately 5 to 8 people to complete surveys about the top facility needs throughout the District. 19 surveys were completed at the Angel Fire forum and the results are included with the reference material at the end of this section.

Community Forum #2 in Cimarron on September 26, 2013

Similar to the previous forum in Angel Fire, participants worked in small groups to complete surveys. The surveys completed at both forums contained the same questions. 17 surveys were completed in Cimarron and the results are also included with the reference material at the end of this section.

FMP Steering Committee Meeting #1 in Eagle Nest on October 18, 2013

At this meeting, the Steering Committee reviewed the responses from the Community Forums and prioritized the needs for each facility. The committee also discussed the area overage within the District’s facilities and the estimated cost to maintain this area. The committee discussed addressing capital needs strategically now in order to ease facility re-sizing if the District opts to do so in the future.

FMP Steering Committee Meeting #2 in Cimarron on October 23, 2013

At this meeting, the Steering Committee had an information/question and answer session with the District’s financial adviser. The committee also fine-tuned the list of priority capital needs, and voted on recommended bond amounts and on items that should be removed from the list of needs if necessary to align with available funding. There was a 3-way tie among the proposed amounts of $7 million, $8 million, and $10 million (6 votes each). The item receiving the most votes to be removed from the list of capital needs was the installation of turf inside the existing track at Cimarron High (8 votes). The runner- up item for removal from the list was the reconfiguration of the Cimarron High band room (1 vote). There were no other votes for items to be removed from the list of District wide capital needs.

**Bond Election**

Cimarron Municipal Schools approves 7 Million Dollar Bond Election March 4th, 2014.

Proceeds for the bond election were identified as 4 million dollars of the bond was going towards new construction of classrooms for the MVHS high school. Certificate of occupancy and substantial competition for the construction was delivered Aug. 2016. Project was on time and on budget.

Three million dollars identified for upgrades to elementary, middle and high school at the Cimarron campus.

Cimarron Schools entered into contract with Living Design Group for Facility Programming Planning on September, 2015.

Living Design Group agreed to conduct community meeting to identify the needs, utilizations and ideas for remodeling of the Cimarron School Site. Living Design Group was charged with the expectation that they would use the Facility Master Plan (2013) to plan possible remodeling strategies to meet the current and future needs of the Cimarron Site. $17,000.

**Community Meeting were held by Living Design**

9/29/15: Community was informed of the need to “Right Size” the campus to better equip the district with the ability to maintain the facilities. (approx. 15 people in attendance)

10/27/15: Community was asked to work in groups to identify school configurations that could support a more efficient campus. (approx. 20 people in attendance including presentation from boy scouts)

11/17/15: Community input was taken from the groups to inform possible solutions that were drawn up by the architect. (approx. 20 people in attendance)

1/12/16: Community was surveyed to identify construction strategies they would prefer in remodeling of the Cimarron site. (50 in attendance that filled out surveys )

Results of the surveys indicated the following recommendations in order.

#1 Preserve and Maintain

#2 Improve Student Programming

#3 Community Facility Partnership

#4 Right Size

From a list of volunteers and recommendations, a Steering Committee was formed.

**Cimarron Site Remodel Steering Committee:**

Meetings Held:

March 3, 2016

 April 11, 2016

 June 9, 2016

 July 7, 2016

 Aug 27, 2016

 Sept. 12, 2016

 Oct. 4, 2016

 FUTURE COMMUNITY MEETING Nov. 1, 2016 (6:30 -8:00)

**Future Time Lines**

Identify Remodel Strategy Community can support September 2016

Board Approval of Remodel Strategy October 2016

Preliminary Construction Drawing November 2016

Procurement process for identifying Architect and General Contractor. December 2016

Construction Documents, Bidding and Planning January to March 2017

Begin Construction May 2017

Length of Construction will depend on level of remodel.

**Who makes decision?**

The Cimarron Site Steering Committee has been working hard to investigate all community concerns including school funding, program needs, community preferences, state recommendations, and student suggestions. The committee will make a recommendation based on months of considerations to the Cimarron School Board where they (Elected Cimarron School Board) will identify the direction of the Cimarron School Site Remodel.