



TUCUMCARI PUBLIC SCHOOLS

Community Meeting

April 8, 2024



Agenda

- 1 Committee and Community Roles
- 2 District Vision and Facilities Master Plan
- 3 Process and District Data Overview
- 4 Options' Framework, Estimated Costs, Phasing, Benefits and Challenges
- 5 Survey
- 6 Next Steps

Your Experienced Team



Kerrienne Wolf, REFP
Senior Director
Strategic Consulting
Facility Master Plan



Susan Miller
Senior Director
Strategic Consulting
Facility Master Plan



Gretchen Welch
Consultant
Strategic Consulting
Program Management,
Assessments



Steven Mumblo,
Senior Director
Strategic Consulting
Program Management,
Assessments



Ann Hoffsis, REFP
Chief Operating Officer
Enrollment Projections



Committee and Community Roles

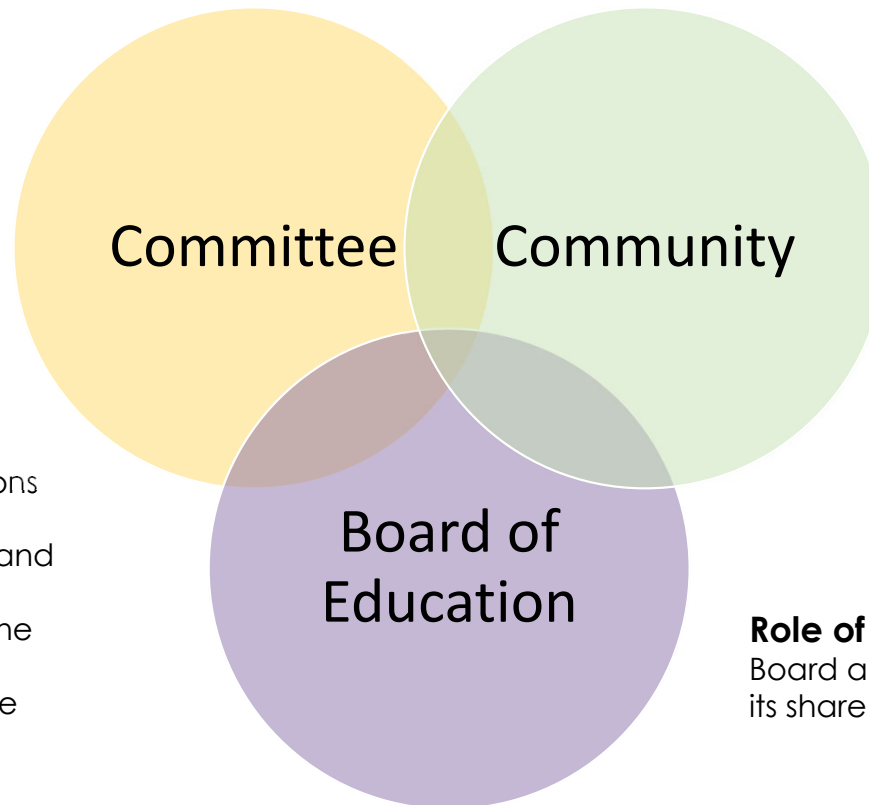
Committee & Community Roles

Committee

- Principals
- Departments
- Administration
- Board Representation
- Community

Role of the Committee

- Keep an objective view and consider the needs of ALL STUDENTS.
- Develop / update facility options and recommendations in coordination with consultants and District Staff
- Inform the community about the process
- Attend 3: two-hour committee meetings and the community meeting



Role of the Community

Provide feedback on concepts and options presented by the District and committee

Role of school board

Board adopts FMP and secures funding for its share of project costs

Facility Master Plan Committee

- Dana Benavidez, Legacy Teacher (ES, MS, HS)
- Patrick Benavidez, Technology Director
- Lendall Borden, Middle School Principal
- Nicole Bright-Lesly, High School Principal
- Patrick Gonzales, Facility Maintenance
- Veronica Hernandez, Assistant to Superintendent
- Tonya Hodges, Elementary School Principal
- Dave Johnson, Superintendent
- Jakus Martinez, Facility Maintenance
- Deanne McKinney, Special Programs Director
- Terri Modisette, Legacy Teacher (Kindergarten)
- Cody Ryan, Facilities Manager
- Anna Zamora, Legacy Teacher (ES and MS)

District Vision and Facilities Master Plan

District Vision & Goals for Facilities

MISSION STATEMENT:

Tucumcari Public Schools will prepare students for successful lives.

VISION STATEMENT:

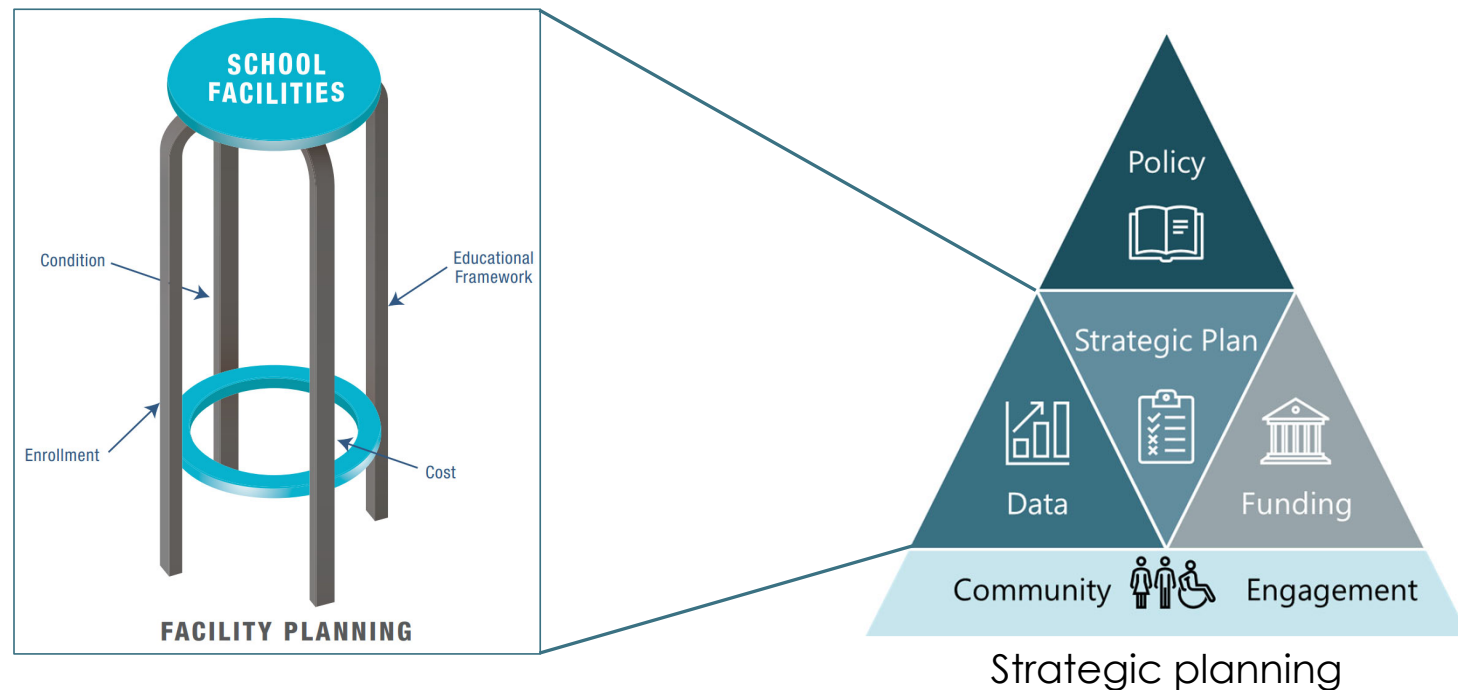
Excellence in Education



Facilities Master Plan Alignment with Strategic Plan

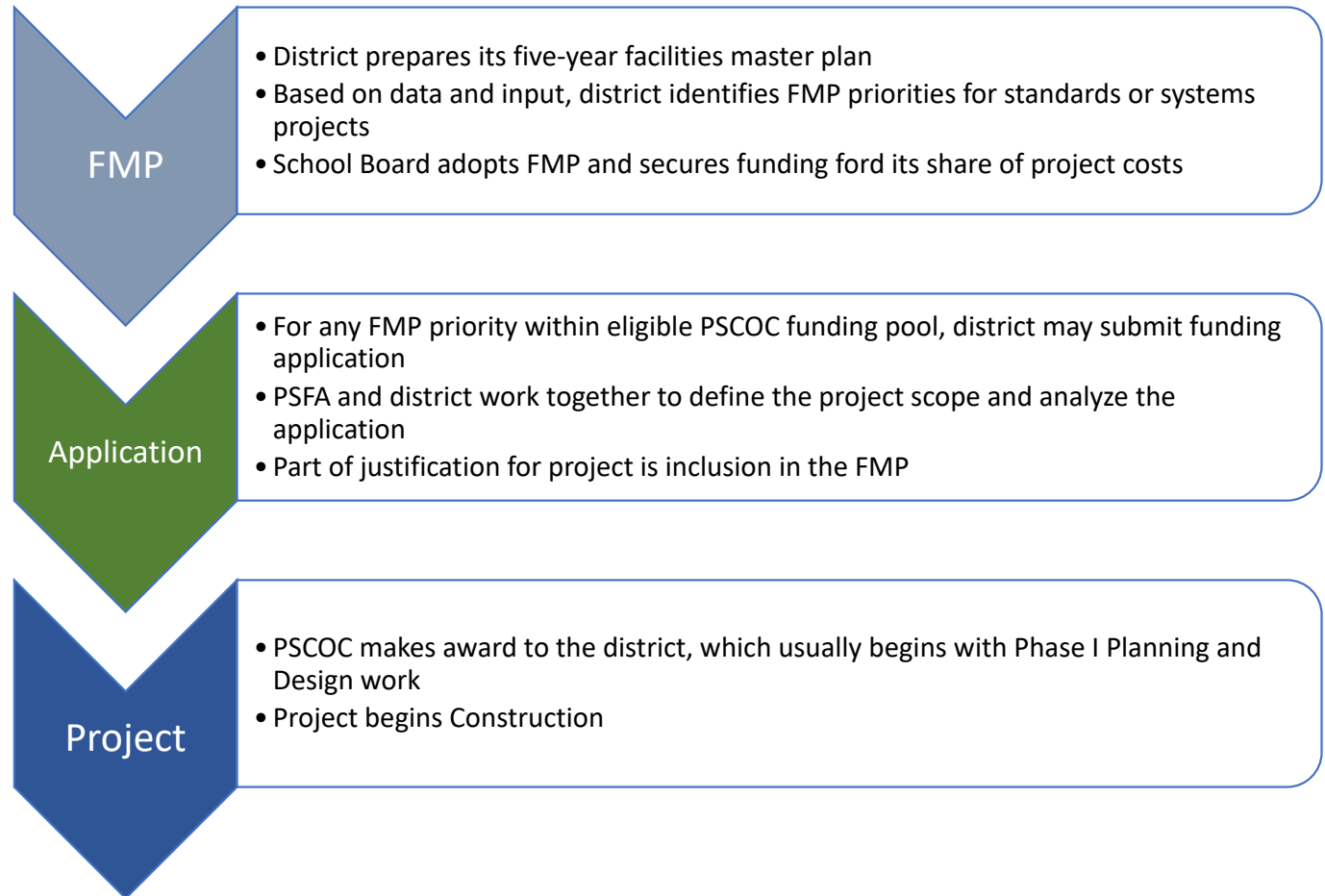
Examples of Facilities Master Plan Actions:

- ☐ Construct new facilities or add on to existing facilities
- ☐ Renovate / Modernize existing facilities
- ☐ Repurpose or consolidate facilities
- ☐ Program or grade configuration change



Purpose: Facilities Master Plan

- **Section 22-24-5.B(11) NMSA 1978**
States that a district seeking Public School Capital Outlay funding must submit a five-year facilities plan
- Any district/state authorized charter school seeking Public School Capital Outlay Council (PSCOC) funding must have a current five-year facilities master plan



Process and District Data Overview

Overview of the Process

Long-Range Facilities Plan

Plan for Planning

- Process and timeline
- Define expectations
- Engage with District team and Board of Education

Background Data

- Enrollment & Housing Projections
- Capacity Data
- Facility Condition Data
- Educational Adequacy Data
- Academic Program Data

Defining the Objective

- Community Priorities
- Academic Vision
- Alignment with District Vision

Educational Framework

- Align facilities to future enrollment and program needs
- Ensure educational roadmap is dynamic for ever changing K-12 models

Option Development

- Identify school level and community priorities (survey and outreach)
- Data driven process
- Present options and concepts to be vetted by internal team for BOE consideration

Recommendations Alignment with:

- Educational Vision
- Community Priorities
- Strategic Plan
- Viable Funding Options
- Pre-bond program planning

Historical and Projected Enrollment

Historical Enrollment

Historical Enrollment - District-wide

Grade	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
PK	25	28	25	40	37	34	32	44	49	66
K	78	76	84	82	67	71	51	71	66	69
1	77	77	76	82	83	71	71	48	74	75
2	83	74	76	71	76	75	66	62	48	72
3	84	83	71	73	73	77	71	63	69	47
4	67	81	83	69	66	73	70	77	65	72
5	72	73	80	84	70	65	67	74	79	71
6	75	74	70	74	83	73	66	76	78	78
7	78	75	79	73	67	88	66	64	78	74
8	73	75	70	75	70	68	77	68	58	74
9	72	74	74	71	90	75	65	95	79	64
10	67	61	65	69	56	73	69	45	78	62
11	51	61	59	59	64	47	63	58	37	56
12	46	52	55	54	57	59	43	46	49	30
K - 12 Total	923	936	942	936	922	915	845	847	858	844
Grand Total	948	964	967	976	959	949	877	891	907	910

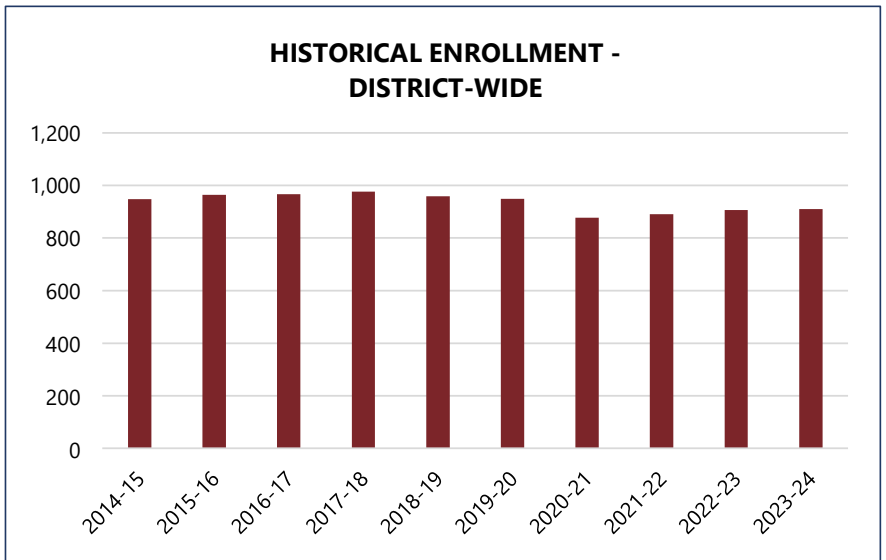
Source: Tucumcari Public Schools

Historical Enrollment - District-wide

Grade	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
EE - PK	25	28	25	40	37	34	32	44	49	66
K - 5	461	464	470	461	435	432	396	395	401	406
6 - 8	226	224	219	222	220	229	209	208	214	226
9 - 12	236	248	253	253	267	254	240	244	243	212
K - 12 Total	923	936	942	936	922	915	845	847	858	844
Grand Total	948	964	967	976	959	949	877	891	907	910

Source: Tucumcari Public Schools

Over the past ten years, K-12 enrollment has decreased by 79 students. K-5 enrollment declined by 55 students. This is offset by increased PreK enrollment at the elementary school. Middle school and high school enrollment remain stable.



Projected Enrollment

Projected Enrollment - Recommended - District-wide

Grade	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
PK	66	66	66	66	66	66	66	66	66	66
K	73	70	71	71	71	71	71	71	71	71
1	72	77	73	74	75	75	74	75	75	75
2	73	70	75	71	72	73	73	72	73	73
3	71	72	69	74	70	71	72	72	71	72
4	49	74	75	72	77	73	74	75	75	75
5	76	52	78	79	77	81	78	79	79	79
6	73	78	53	80	81	79	83	80	81	81
7	76	71	76	52	78	79	76	81	77	78
8	70	72	67	72	49	74	75	72	77	74
9	83	79	81	75	81	55	83	84	81	87
10	53	69	66	67	63	67	46	69	70	68
11	51	43	56	54	55	51	55	37	56	57
12	53	48	41	53	51	52	48	52	35	53
K - 12 Total	873	875	881	894	900	901	908	919	921	943
Grand Total	939	941	947	960	966	967	974	985	987	1,009

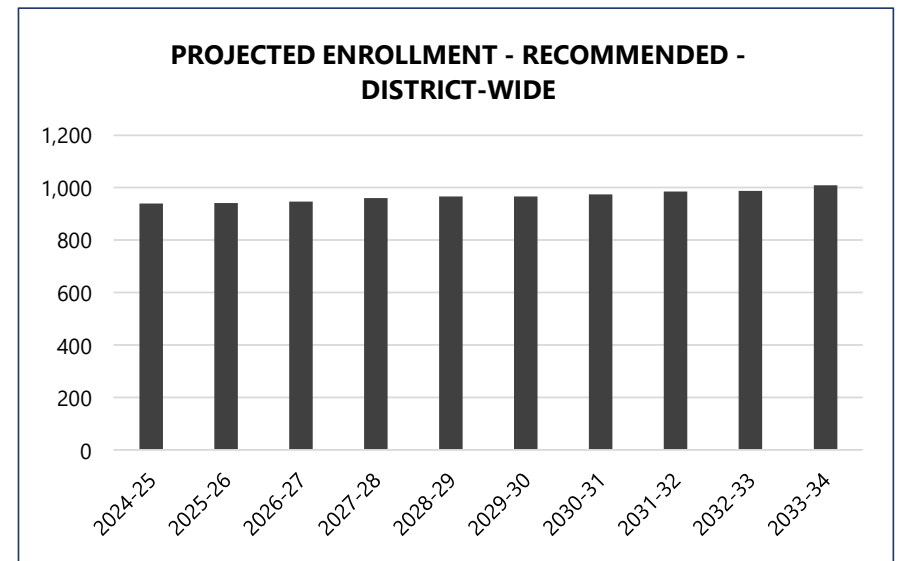
Source: Cooperative Strategies

Projected Enrollment - Recommended - District-wide

Grade	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
EE - PK	66	66	66	66	66	66	66	66	66	66
K - 5	414	415	441	441	442	444	442	444	444	445
6 - 8	219	221	196	204	208	232	234	233	235	233
9 - 12	240	239	244	249	250	225	232	242	242	265
K - 12 Total	873	875	881	894	900	901	908	919	921	943
Grand Total	939	941	947	960	966	967	974	985	987	1,009

Source: Cooperative Strategies

Enrollment is projected to increase from 910 in the 2023-24 school year to 1,009 students in the 2033-34 school year.



Facility Data

Facilities Condition Index

FACILITY CONDITION INDEX (FCI)

The Facility Condition Index (FCI) is an industry-standard metric that objectively measures the current condition of a facility, allowing comparison both within and among assets.

To determine FCI for any given set of assets, the total cost of remedying requirements is divided by the current replacement value. Generally, the higher the FCI, the poorer the condition of the facility.

Total \$\$ Cost of Deficiencies

DIVIDED BY

Cost of \$\$ Current
Replacement:

FCI: __%

GOOD
0% - 40%

- Majority of systems still in good shape
- Good investment to extend the life of the building
- Good Return on Investment

FAIR
40% - 60%

- Major systems beginning to fail / beyond their useful life
- Large investments should be evaluated to determine if life of facility can be extended

POOR
60% - 100%

- Most systems are failing / beyond their useful life
- Investments in the facility may exceed the replacement cost and may only extend the life of the facility for a short time
- Typically not a good ROI

Decision Process for Individual Facility and Considerations for Update to District Portfolio

Equitable, Accessible and Sustainable

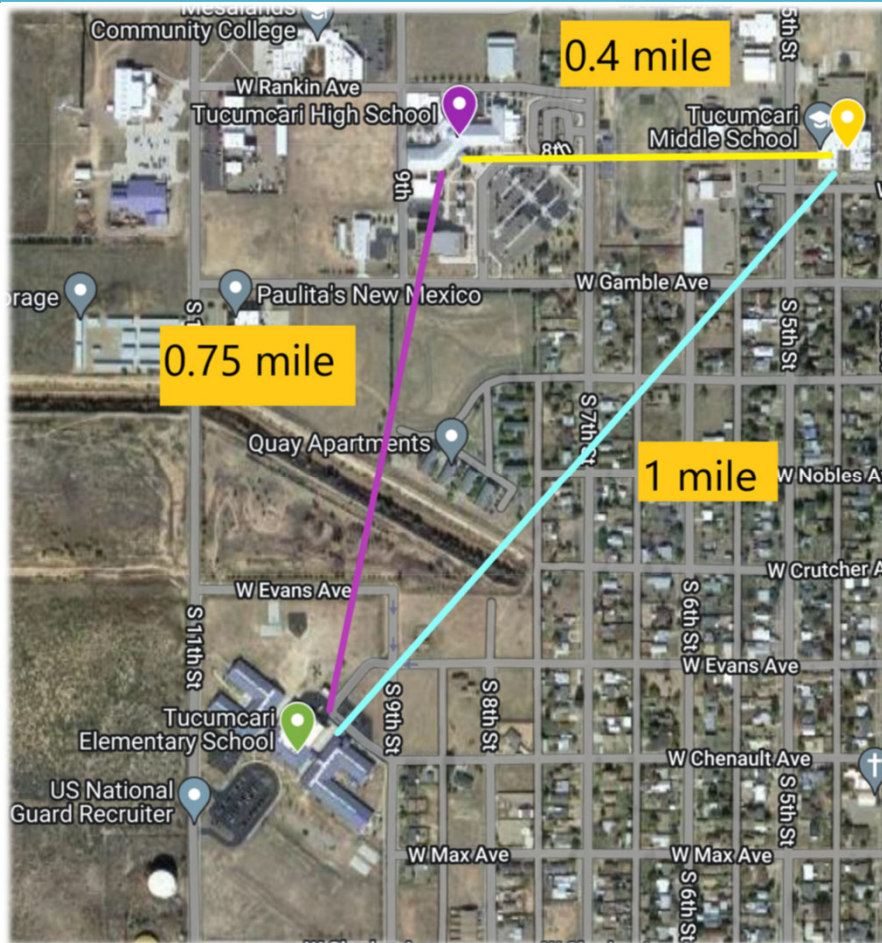
► DECISION MATRIX				
PHYSICAL CONDITION	POOR (\$\$\$)	Discontinue Use & Surplus Consolidate with Another School Replacement (Right Sized)	Major Renovation Replacement	Major Renovation Replacement (Right Sized) + Boundary Changes Permanent Addition Relief School
	FAIR (\$\$)	Renovation Life-Cycle Renewal	Renovation Life-Cycle Renewal	Renovation Life-Cycle Renewal + Boundary Changes Permanent Addition Relief School
	GOOD (\$)	General Maintenance + Boundary Changes Install Attractive Program Repurpose Facility for Non-Ed. Use	General Maintenance	General Maintenance + Boundary Changes Remove Attractive Program Permanent Addition Relief School
		LESS THAN 85%	85% - 105%	GREATER THAN 105%
UTILIZATION (ENROLLMENT VS. PERMANENT CAPACITY)				

Decision Process

- Update to five-year facilities master plan process affords TPS the ability to re-evaluate priorities and facilities' needs.
- Consider the benefits and challenges of various investment strategies for an individual campus given its condition and utilization.
- Do priorities need to be adjusted based on facilities' needs identified over the past several years?



Site Map: Locations of all school sites



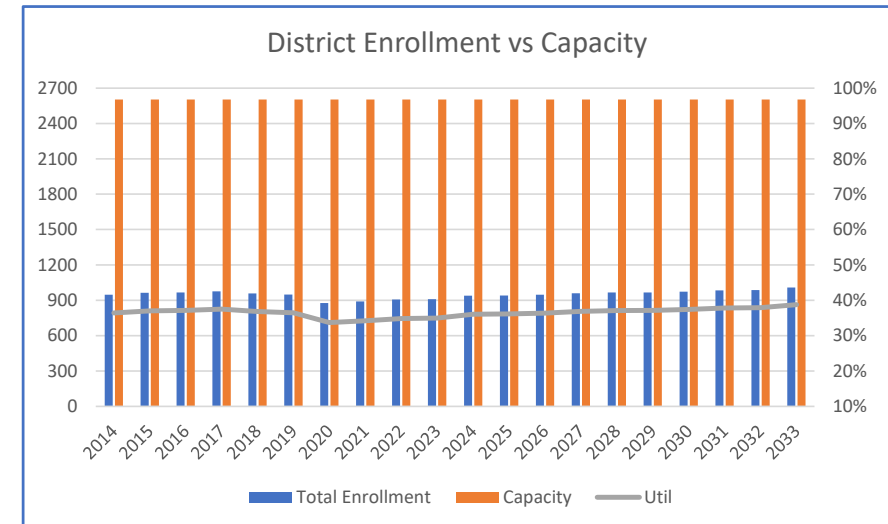
- Three main campuses – Elementary, Middle, and High
 - Approximate distances shown between campuses
 - Sports complex between Middle and High Schools
 - Elementary School and High School on largest land plots

Facilities' Summary

Basic Building Information							Condition			Enrollment, Capacity & Utilization								
Campus	Grade Level	Year Built	Approx. Acres	Current GSF	Projected GSF Need (2028-2029)	Current vs. Projected Need Delta	Facility Condition Index (FCI) Weighted	NM Cond Index	NM Rank out of 650	Capacity	Program Capacity	2014 Enrollment	2023 Enrollment	2014-23 Growth (decline)	2014-23 % Growth (decline)	2023 Utilization (Enroll/ Capacity)	2028 Projected Enrollment	2028 Projected Utilization
Tucumcari ES	PreK-5	1998	20	112,160	64,636	47,524	58.4%	17.6%	447	1128	783	486	472	14	-2.9%	43%	508	45%
Tucumcari MS	6-8	1949	7	79,804	35,668	44,136	68.6%	35.9%	122	687	290	226	226	0	0.0%	33%	208	30%
Tucumcari HS	9-12	1946	34	124,042	49,281	74,761	56.5%	24.3%	322	788	428	236	212	24	-10.2%	30%	250	32%
			61	316,006	149,585	166,421	61.2%	25.9%		2,603	1,501	948	910	38	-4.4%	35%	966	37%

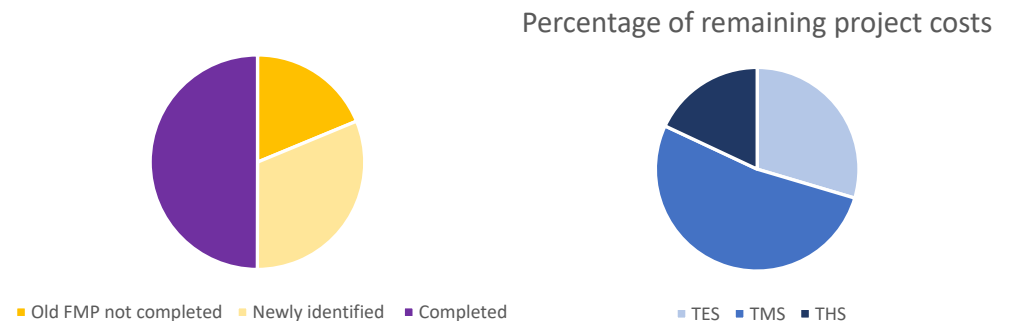
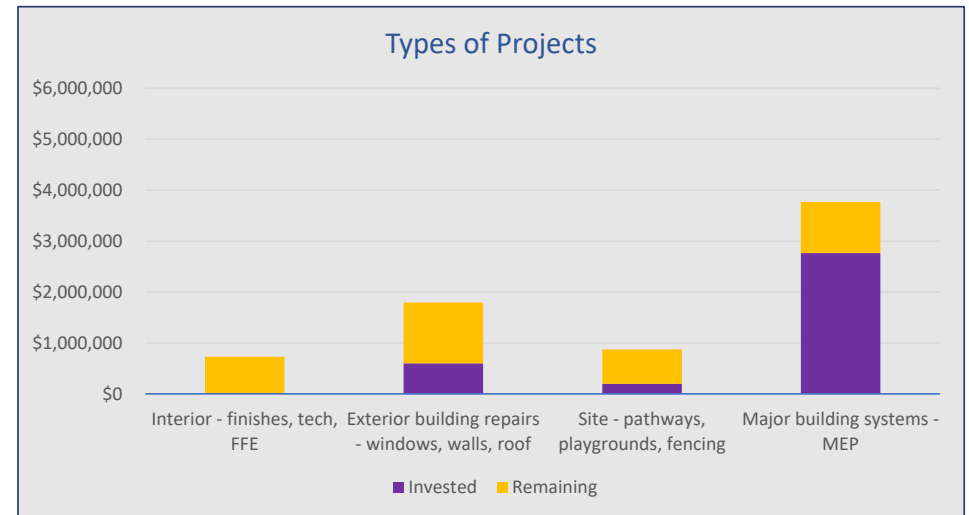
- ❖ Poor facility conditions at all levels especially the middle school
- ❖ Facilities underutilized
- ❖ Flat enrollment
- ❖ Demolish Mountain View ES
- ❖ Limited funding
- ❖ Roofing, Flooring, and Ceiling updates based on hail damage via insurance claims
- ❖ \$3m Bond from November 2023 (HVAC & Athletics)
 - ❖ MS HVAC Upgrades
 - ❖ Track Resurfacing

Utilization: Enrollment to available capacity.



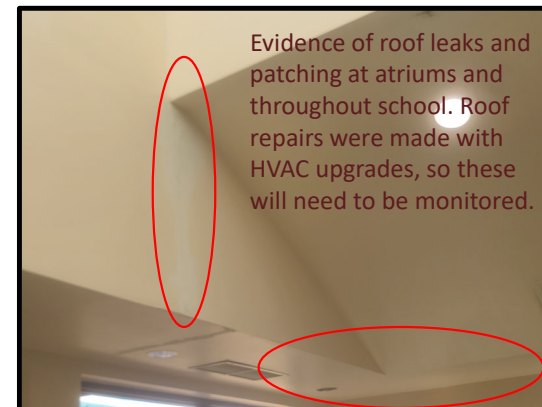
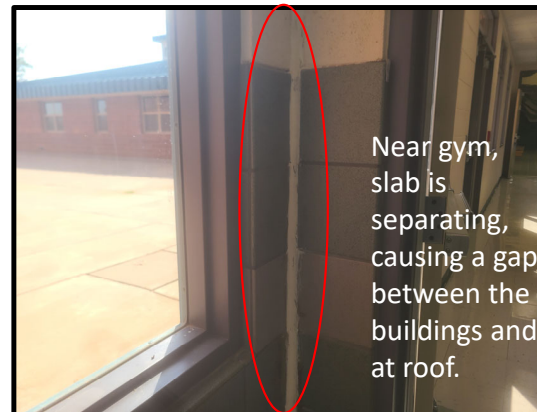
Tucumcari Elementary School Overview

Tucumcari Elementary School	
Address	Pre-K to 2 nd Grade: 1701 S 9th St. 3 rd to 5 th Grade: 1620 S 11th St.
Grade Configuration	Pre-K to 5 th Grade
Estimated Acres	~ 20 acres
2023-2024 Enrollment	472 students
2028-2029 Projected Enrollment	508 students
Capacity	Max=1,128 students Functional=783 students
Date of Opening	1998
Additions / Renovations	1999, 2000, 2002, 2006
Square Feet	<ul style="list-style-type: none"> • 112,160sf currently • Need 64,636sf based on 5-year projected enrollment of 508 students • 47,524sf excess
FCI and wNMCI	58.43%, wNMCI 17.59% (447 th rank)
Special factors, programs, or notes	Notable assessment observations include roof repairs, select HVAC upgrades, and slab/exterior wall displacement.



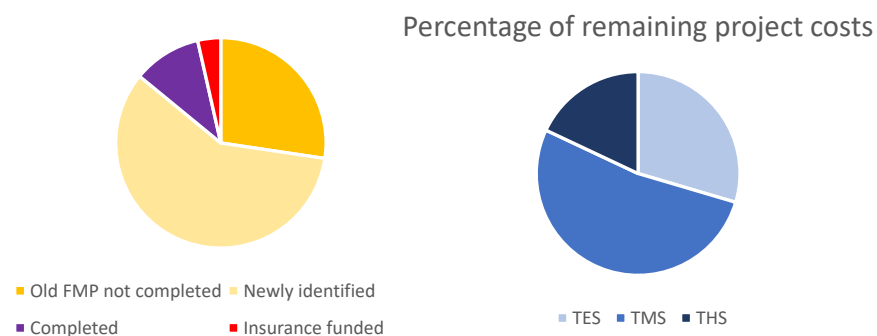
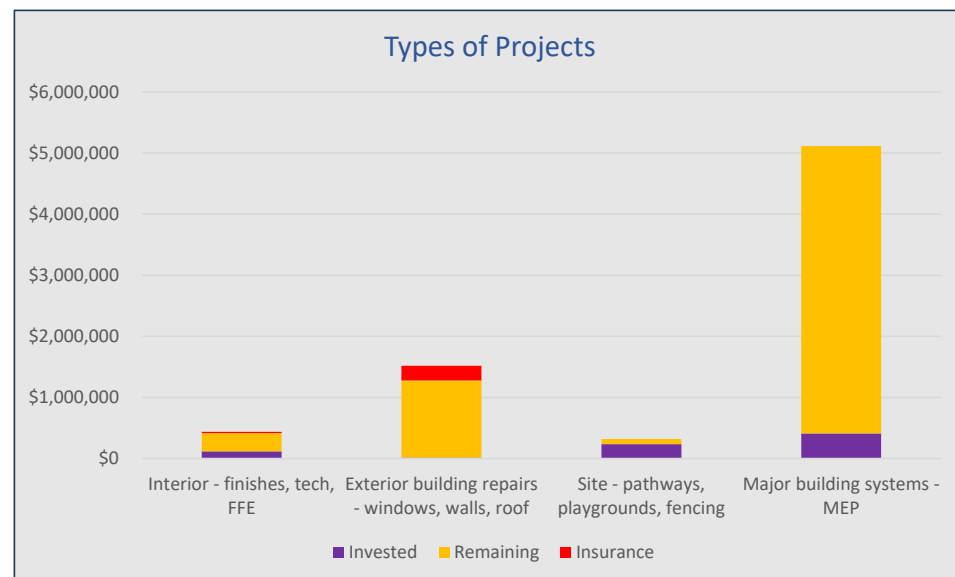
Tucumcari Elementary School Assessment

Assessment Photographs, July 2023



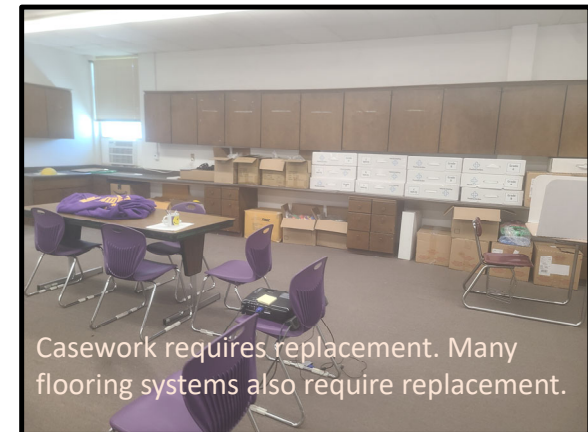
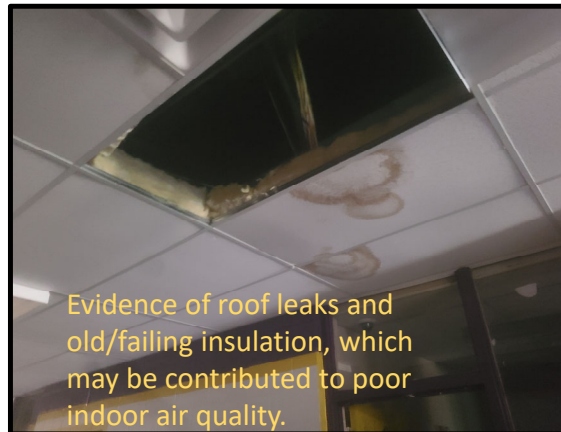
Tucumcari Middle School Overview

Tucumcari Middle School	
Address	914 South Fifth Street
Grade Configuration	6 th to 8 th Grade
Estimated Acres	~ 7 acres
2023-2024 Enrollment	226 students
2028-2029 Projected Enrollment	208 students
Capacity	Max=687 students Functional=290 students
Date of Opening	1949
Additions / Renovations	1970, 1972, 1980, 1996
Square Feet	<ul style="list-style-type: none"> 79,804sf currently Need 35,668sf based on 5-year projected enrollment of 208 students 44,136sf excess
FCI and wNMCI	68.60%, wNMCI 35.88% (122 nd rank)
Special factors, programs, or notes	Notable assessment observations include roofing, flooring, air quality, and HVAC. HVAC is part of 2023 bond projects, and roofing and flooring will be partially addressed by insurance funding. All buildings have major projects outside of insurance coverage, including more flooring projects, more air quality projects, casework upgrades, and slab/exterior wall displacement.



Tucumcari Middle School Assessment

Assessment Photographs, July 2023





Rooms covered with grey are either storage or underutilized.

Some of these rooms include science or shop spaces where regular instruction is not taught due to the nature of the space.

These spaces are still considered underutilized by NM.

Spaces such as admin and library **do not** need to meet this requirement.

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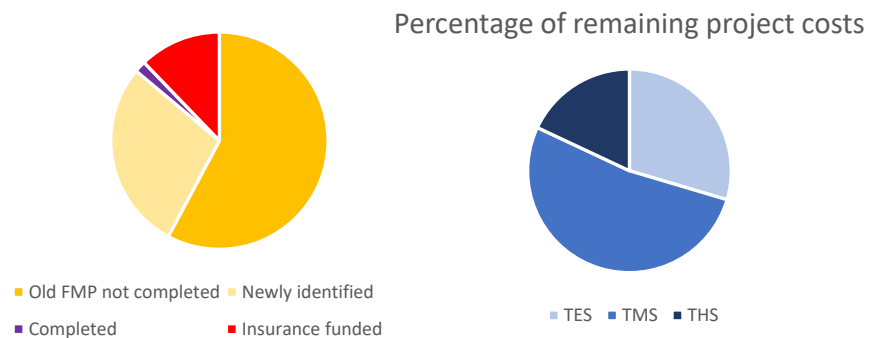
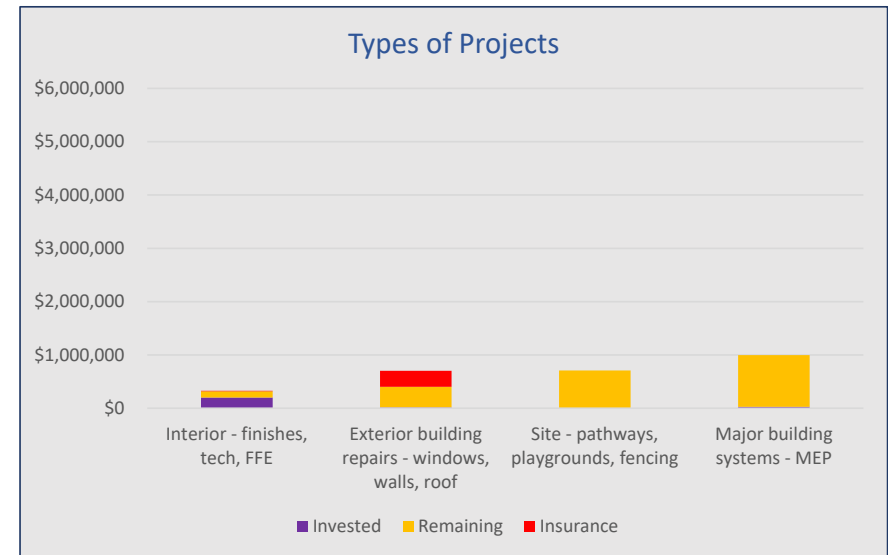
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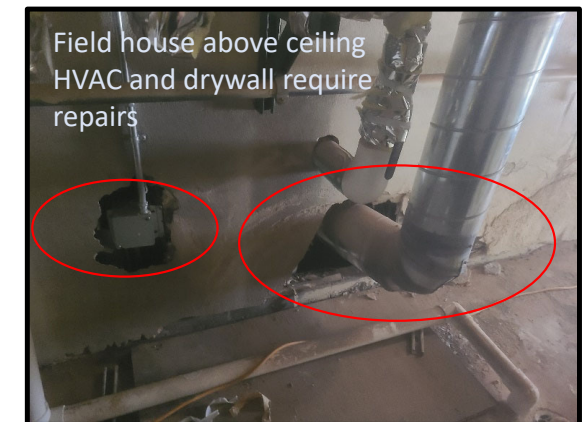
Tucumcari High School Overview

Tucumcari High School	
Address	1100 South Seventh Street
Grade Configuration	9 th to 12 th Grade
Estimated Acres	~ 34 acres
2023-2024 Enrollment	212 students
2028-2029 Projected Enrollment	250 students
Capacity	Max=788 students Functional=428 students
Date of Opening	1946
Additions / Renovations	1960, 1962, 1968, 1990, 1996, 2006, 2011, 2012, 2014
Square Feet	<ul style="list-style-type: none"> 124,042sf currently Need 49,281sf based on 5-year projected enrollment of 250 students 74,761sf excess
FCI and wNMCI	56.45%, wNMCI 24.31% (322 nd rank)
Special factors, programs, or notes	Agriculture/welding building, green house, geothermal field, auditorium (not NMCI contributing), Rhodes Field House, Rattler Gym, track and field (part of 2023 bond improvements.) Insurance will cover improvements required at Rattler Gym. Interior of main school building is in good condition.



Tucumcari High School Assessment

Assessment Photographs, July 2023



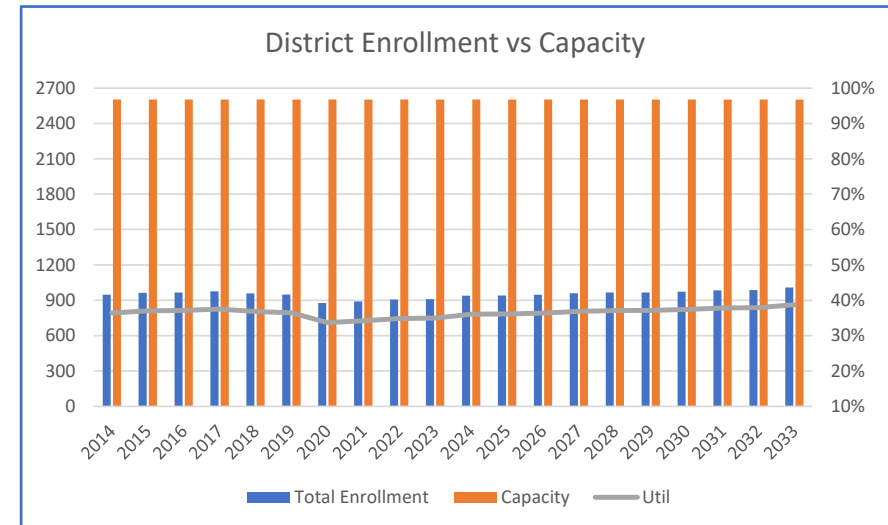
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Utilization: Enrollment to available capacity.

- ❖ Poor facility conditions at all levels especially the middle school
- ❖ Facilities underutilized
- ❖ Flat enrollment
- ❖ Demolish Mountain View ES
- ❖ Limited funding
- ❖ Roofing, Flooring, and Ceiling updates based on hail damage via insurance claims
- ❖ \$3m Bond from November 2023 (HVAC & Athletics)
 - ❖ MS HVAC Upgrades
 - ❖ Track Resurfacing



Options Assumptions and Estimated Costs

Options Framework



Address facility conditions



Maintain Auditorium, Rattler Gym, Field House, and Ag Shop



Improve utilization and operational efficiencies



Reallocate operational savings to classrooms



Phase changes with community input

Draft Costs for Planning

Planning Costs for Construction, Renovations, and Demolition*					
	High School		Middle School		Elementary School
New Construction	\$	725	\$	635	\$ 560
Major Renovation	\$	544	\$	476	\$ 420
Moderate Renovation	\$	363	\$	318	\$ 280
Minor Renovation	\$	181	\$	159	\$ 140
Demolition	\$	73	\$	64	\$ 56

**Subject to change due to inflation during planning, design, and/or construction*

District Cost – *Tucumcari Public Schools will be responsible for contributing approximately 32% of construction, renovation, and demolition costs. The District's costs are reflected on each of the options tables that follow.*

Define Minor, Moderate and Major Renovation

- **Minor Renovations** – replace flooring and base, painting, graphics, minor reconfiguring of space (drywall opening, demising wall, etc.) No MEP (mechanical, electrical, and plumbing) work.
- **Moderate Renovations** – minor scope plus two of the following (HVAC equipment and controls replacement, lighting and controls, fire safety/security system upgrades, roofing replacement) or more involved space/layout changes with minor MEP relocation only.
- **Major Renovations** – space layout changes (walls, transparency, ceilings, etc.), new vestibule work, MEP system upgrades, minor site improvement work
- **New Construction** – The most extensive category which includes more new walls, new fire alarm, mechanical, insulation, and other basic building components.

Options

OPTION #1: Demo MS, Becomes PK-6 & 7-12

OPTION #1: PreK-6, 7-12 (Demo MS)					Enrollment, Capacity & Utilization		
Campus	Grade Level	Action	Cost (in millions)	Total Ending SF	Capacity	2028 Projected Enrollment	2028 Projected Utilization
Tucumcari ES	PreK-6	Minor Reno	\$16m	112,160	1128	589	52%
Tucumcari MS	N/A	Demo	\$5m	-			
Tucumcari HS - Core Classroom Building	7-12	Minor Reno	\$12m	66,568	788	377	48%
Tucumcari HS - Additional Buildings	7-12	Minor Reno	\$10m	57,474			
		Total	\$43m	236,202	1,916	966	50%
District Cost			\$14m				

Benefits
Vertical curriculum alignment from 5th to 6th grades
Vertical curriculum alignment from 7th to 12th grades
Staff for special programs can have one teaching space (i.e. band, choir, ESL, other language classes)
Improved facility utilization
Challenges
Vertical curriculum alignment from 6th to 7th grade

Phasing ideas

- ✓ 25-26SY, keep 6th grade in ES
- ✓ 26-27SY, graduate both 7th and 8th grades to HS

OPTION #2 : Demo MS, Becomes PK-8 & 9-12

OPTION #2: PreK-8, 9-12 (Demo MS)					Enrollment, Capacity & Utilization		
Campus	Grade Level	Action	Cost	Total Ending SF	Capacity	2028 Projected Enrollment	2028 Projected Utilization
Tucumcari ES	PreK-8	Minor Reno	\$18m	112,160	1128	716	63%
Tucumcari MS	N/A	Demo	\$5m				
Tucumcari HS - Core Classroom Building	9-12	Minor Reno	\$12m	66,568	788	250	32%
Tucumcari HS - Additional Buildings	9-12	Minor Reno	\$10m	57,474			
		Total	\$45m	236,202	1,916	966	50%
District Cost			\$15m				

Benefits

Vertical curriculum alignment from PreK to 8th grade
 Improved facility utilization
 High school grades remain 9-12

Challenges

Vertical curriculum alignment from 6th to 7th grade

Phasing Ideas

- ✓ 25-26SY, keep 6th grade in K-8
- ✓ 26-27SY, 7th and 8th grades remain or return to K-8

OPTION #3 : Demo core MS, rebuild (All Campuses Remain)

OPTION #3: Demo Portions of MS, Keep All Buildings					Enrollment, Capacity & Utilization		
Campus	Grade Level	Action	Cost	Total Ending SF	Capacity	2028 Projected Enrollment	2028 Projected Utilization
Tucumcari ES	PreK-5	Minor Reno	\$16m	112,160	1128	508	45%
Tucumcari MS	6-8	Demo	\$4m	-			
Tucumari MS	6-8	New Construction	\$23m	36,967	230	208	90%
Tucumcari MS: Gym & Café	6-8	Minor Reno	\$4m	25,599			
Tucumcari HS - Core Classroom Building	9-12	Minor Reno	\$12m	66,568	788	250	32%
Tucumcari HS - Additional Buildings	9-12	Minor Reno	\$10m	57,474			
Total			\$69m	298,768	2,146	966	45%
District Cost			\$22m				

Benefits

Keeps all District locations operational, with MS cafeteria and gym remaining in place

Replaces MS core classroom building

Keeps MS and HS campuses in relatively close proximity

Challenges

Only cuts District square footage by 17k sf (average per NM standard is 150k+ sf over target square foot)

Phasing Ideas

- ☐ 25-27SY, new MS is built by gym and does not interrupt existing MS operations – see next slide for site ideas.
- ☐ **OR** 25-27SY, relocate students to other schools while demo and reconstruction occurs.

OPTION #3 : Demo core MS, rebuild (All Campuses Remain)



Ideal rebuild location of core MS

building would be on the west side of 5th Street so students can access all MS buildings without crossing the street.

North cleared space by MS would be a prime location for parking, transportation, etc.

Alternatively, the north cleared space could be a potential location for the new building.

Either option could be completed with minimal disruption to MS operations.

OPTION #4: Demo ES and MS, Build Shared Campus at ES Site

OPTION #4: PreK-5, 6-8,9-12					Enrollment, Capacity & Utilization		
Campus	Grade Level	Action	Cost	Total Ending SF	Capacity	2028 Projected Enrollment	2028 Projected Utilization
Tucumcari ES	Pre-K to 5	Build New	\$39m	69,880	560	508	91%
Tucumcari ES	Pre-K to 5	Demo	\$6m				
Tucumcari MS	6-8	Build New	\$23m	36,967	230	208	90%
Tucumcari MS	6-8	Demo	\$5m				
Tucumcari HS - Core Classroom Building	9-12	Minor Reno	\$12m	66,568	788	250	32%
Tucumcari HS - Additional Buildings	9-12	Minor Reno	\$10m	57,474			
		Total	\$95m	230,889	1,578	966	61%
District Cost			\$30m				

Benefits
Three distinct buildings for separate grade levels
Combines ES and MS on the same site, which could allow for select vertical curriculum alignment
Smaller schools with shared spaces will be less costly to maintain than three separate campuses
Demo of ES allows for soil remediation as needed
High school grades remain 9-12
Challenges
Most expensive option
Additional costs to stabilize soil would likely be required

Phasing Ideas

- ✓ 25-27SY, design and build new ES on site away from existing building
- ✓ 27-29SY, relocate ES students to new school, design new MS, and demo existing ES to build new MS at existing ES location

OPTION #4: Demo ES and MS, Build Shared Campus at ES Site



One idea for construction presented. South side of site could also be used with limited disruption to day-to-day ES operations.

Construction cost assumptions:

- **Soil stabilization (not reflected in this estimate)**
- Redesigned drop-off and pick up
- New playground equipment

This would not happen quickly. This redesign and rebuild could be a 4-6 year endeavor.

OPTIONS SUMMARY MATRIX

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Campus	Option #1	Option #2	Option #3	Option #4
Tucumcari ES	Minor Renovations Reconfigure to PK-6 grades	Minor Renovations Reconfigure to PK-8 grades	Minor Renovations	Demo and rebuild on ES Campus
Tucumcari MS	Close and demo	Close and demo	Demo core academic building, Rebuild on MS Campus	Demo and rebuild on ES campus
Tucumcari HS - Core Classroom Building	Minor Renovations Reconfigure to 7-12 grades	Minor Renovations	Minor Renovations	Minor Renovations
Tucumcari HS - Additional Buildings	Minor Renovations	Minor Renovations	Minor Renovations	Minor Renovations
TOTAL cost (in millions)	\$43m	\$45m	\$69m	\$95m
District cost (in millions)	\$14m	\$15m	\$22m	\$30m

Survey

We want your feedback!

Please use your mobile device or laptop to access the survey below.



<https://www.surveymonkey.com/r/PN93X53>

Next Steps

Next Steps

THANK YOU!

**Committee #3: Monday May 6
3:30pm to 5:30pm Mountain Time**

Agenda:

- **Results of Community Meeting**
 - **Draft Recommendations**