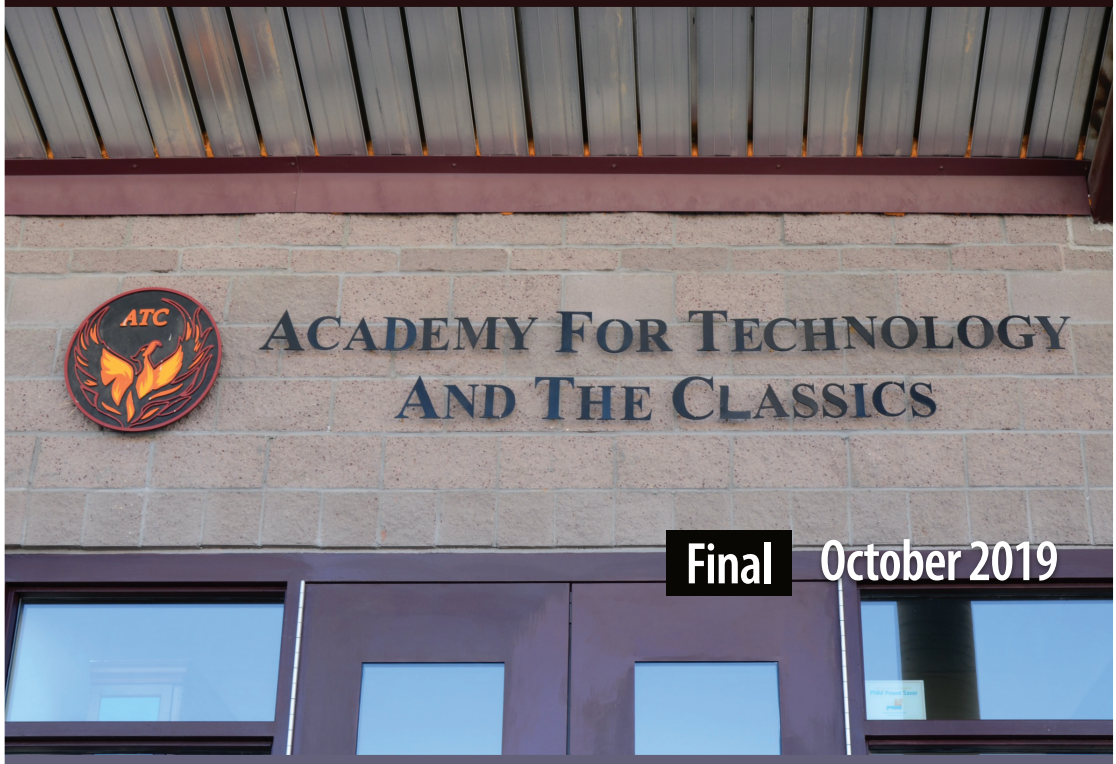
The Academy for Technology and the Classics

Facility Master Plan 2019-2024



Final October 2019

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Introduction

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

This document is a Facilities Master Plan Update (FMP) for the Academy for Technolgy and the Classics (ATC). The intent of this update is to guide capital planning decisions to support the school'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 and charter schools have a five-year FMP as a prerequisite for eligibility to receive state capital outlay assistance. This master plan is in accordance with guidance issued by the PSCOC/PSFA.

The FMP serves as a flexible tool to present issues to the community, board of education, governing council, and school staff for input and revision on a periodic basis. Preparation of the FMP used a systematic process that identifies needs and allocates capital resources to bring school facilities up to state adequacy standards and school policies with respect to:

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

The FMP addresses four major questions:

- Where do we want to be? – identifies school facility goals.
- Where are we now? – identifies the adequacy of school facilities and capacity to meet future needs.
- Where we are going? – analyzes information about enrollment caps, 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 has 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.

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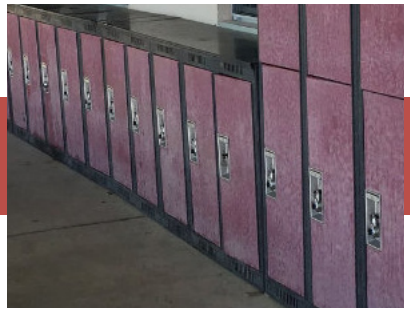
1 Facility Goals / Process



This section discusses the goals for the desired future state of the school's educational programs and facilities and the process for developing the Facilities Master Plan.

1.1 Goals

Mission

The school's mission is to provide an academically charged environment while instilling the "classic" moral values of respect, integrity, responsibility, and honesty. The Academy for Technology and the Classics (ATC) cultivates fearless learners.

Desired Future State of Facilities

ATC was founded in 2000 to provide a classical and technology-based approach to education in a public school setting. ATC was the third charter school established in Santa Fe, and the first in Santa Fe to open its doors to both middle and high school students. In keeping the student body small, the school's founding Board of Trustees sought to provide small classes and personalized instruction to students who thrived in such an environment. The student population is capped at 400, but the school would like to move the cap to 500 students. Students are admitted via a lottery system.

In 2019, ATC was named the second best high school in the state of New Mexico and the best high school in the Santa Fe Public School sytem by *US News and World Report.*

The school plans to maintain its small pupil-to-teacher ratio (PTR) and fully meet PSFA minimum facility requirements within ten years. ATC will use State of New Mexico standards for public schools as minimum guidelines for additions and sizing the school for the foreseeable student population.

1.2 Public Process

Short- and Long-Term Capital Planning and Decision-Making Process

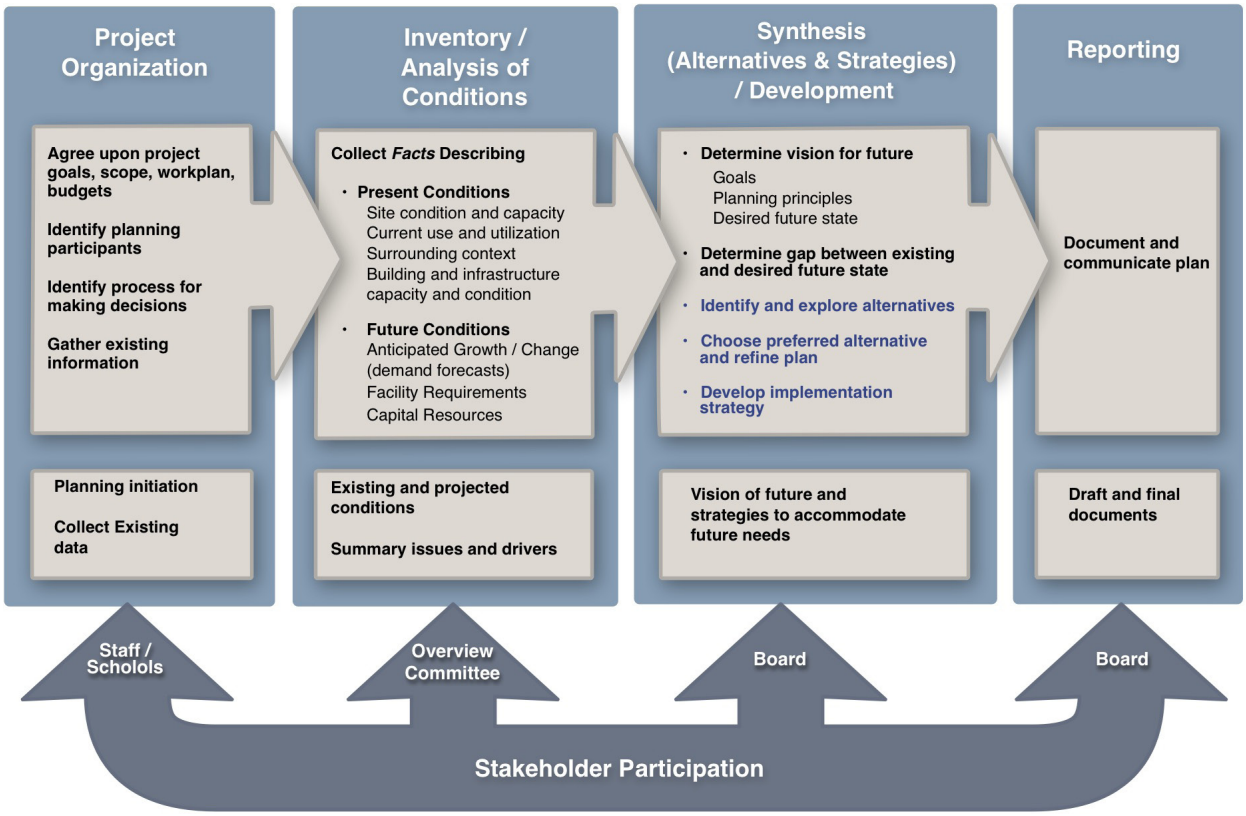
ATC conducted a comprehensive assessment of their facilities and their ability to meet state and district facility standards, as well as to accommodate existing and projected enrollments and programmatic needs. The district's administrative staff managed the process. Architectural Research Consultants, Incorporated (ARC), of Albuquerque, New Mexico, conducted the facility evaluations and analyses.

Exhibit 1-1 illustrates the overall process.

Community Participation

The district held a steering committee meeting to review the facility findings and recommendations, and a workshop for the Governing Board that was open to the public.

Exhibit 1-1
Facilities Master Planning Process



Authority and How Decisions Are Made

The principal appointed members of an advisory committee to consider and recommend capital needs. The committee guided the administration and Governing Council in setting capital improvement priorities. The Council and principal made the final decisions.

The FMP Committee included the following participants:

Susan Lumley, Principal
Jason Morgan, Assistant Principal
Karen Vearde, Governing Council Vice President
Shannon Hale, Guidance Counselor
Christine Garcia, Business Manager
Jennifer Cintas, Office Manager
Mike Cintas, Facility Manager

1.3 Issues and Findings

- School buildings are in good condition, but finishes, roofs, and HVAC systems are starting to wear.
- Several critical school facility components are absent from the campus.
- The school self-funded its major capital projects with General Obligation (G.O.) Bonds and private donors.
- SFPS will not be able to bond until 2022.

1.4 Abbreviations and Definitions

ARC	Architectural Research Consultants, Incorporated
ADA	Americans with Disabilities Act
CIP	Capital Investment Project
DD	Developmental Disabilities
ES	Elementary School
FAD	Facilities Assessment Database
FMP	Facilities Master Plan
G.O. Bond	General Obligation Bond
HB-33	House Bill 33 (Public School Buildings Act)
HS	High School
HVAC	Heating, Ventilation, Air Conditioning
wNMCI	Weighted New Mexico Condition Index
PE	Physical Education
PED	New Mexico Public Education Department
PSCOC/PSFA	New Mexico Public School Capital Outlay Council/Public School Facilities Authority
PTR	Pupil/Teacher Ratio
SB-9	Senate Bill 9 (Public School Capital Improvements Act)
SpEd	Special Education

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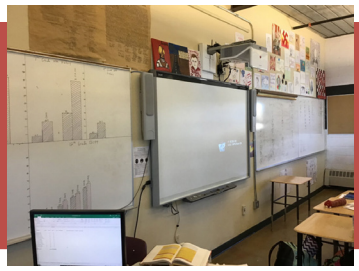
2 Existing and Projected Conditions



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

2.1 Programs

The district covers an area of 1,017 square miles. It is the fifth largest of the state's 89 school districts. ATC is the only district charter school.

ATC offers a traditional liberal arts/classical education while providing the technology tools to enhance critical thinking, problem solving, and analysis. In the 2018/19 school year, ATC had 390 students in seventh through twelfth grades. The enrollment cap established by the school charter is 400 students. Admission to ATC is based on a lottery. Close to 1,000 students were on the waiting list for admission to ATC for the 2019/2020 school year.

ATC requires students to engage in a rigorous curriculum. All students must take Advanced Placement courses, and middle school students must take pre-AP courses. 45% of the students are economically disadvantaged. Each year, between 80-90% attend a four-year college and the other 10-20% attend a community college or trade school or enter the military. Graduation rates are the highest in the district. See Exhibit 2-1.

The New Mexico Public Education Department's traditional school scores show a consistent A grade throughout the years.

Approximately 2% of students come from outside the district's boundaries.

See Exhibit 2-2 for a student location map.

The school indicated the following deficiencies that impact the space needs for current and future programs:

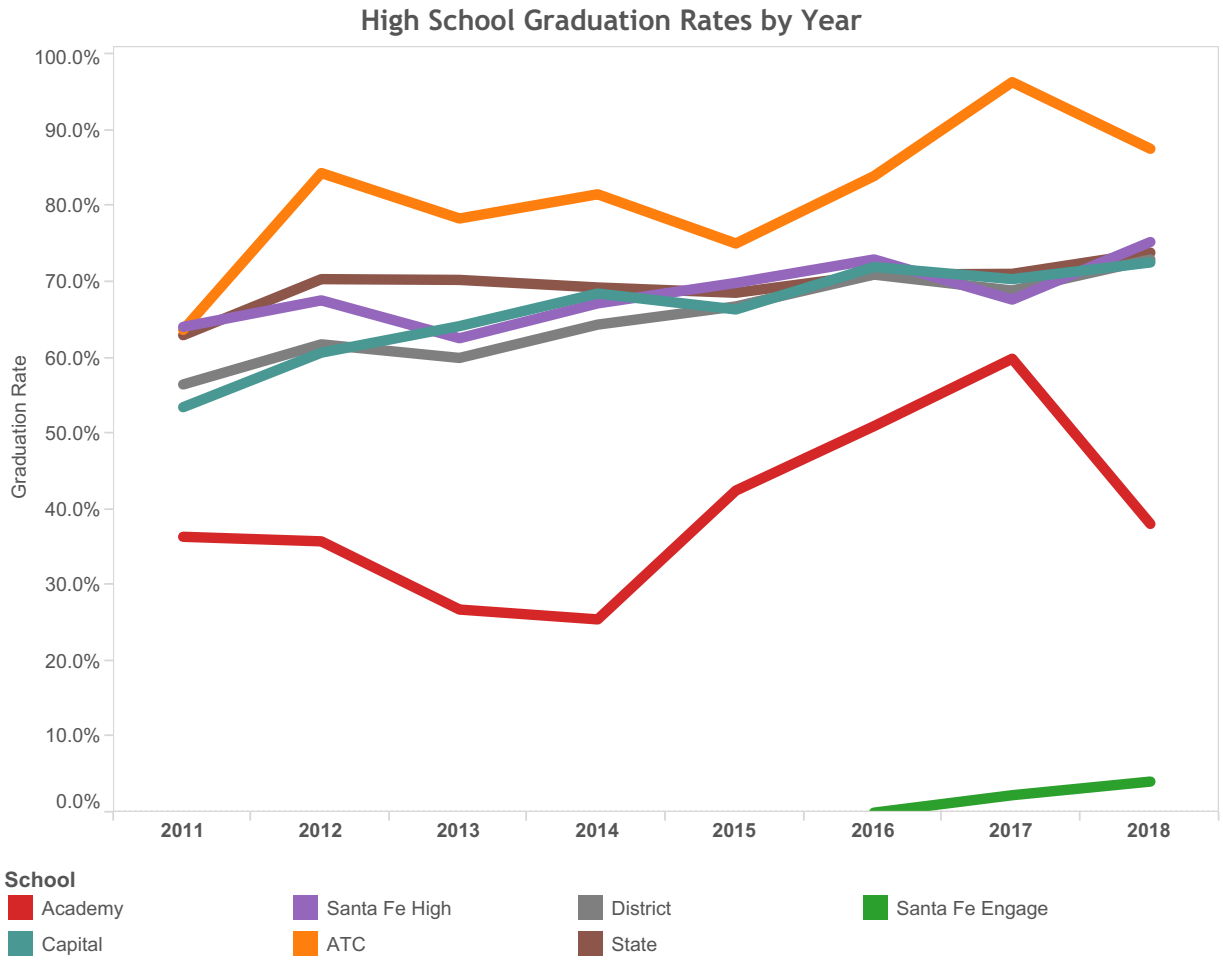
- The school has no playfield. PE uses an outdoor basketball court. More than 100 students participate in track; the school buses students to an adjacent school track for practice. A new gym opened in fall 2019.
- The school has no media center. Students use online resources.
- No robotics/maker space is provided. The students use regular classrooms, but have little program or storage space.
- Limited office space is available for service providers, i.e. counselors, SLP, and the nurse.

2.1.1 Overview of Current Educational Programs and Facilities

The school is in a largley undeveloped area of Santa Fe, but is central to the district and most of the students who apply for admission.

ATC serves seventh through twelfth grades. The school includes a two-story classroom building set into a hillside with a gymnasium/science/music addition built in 2019. Administrative functions are located in the original classroom building.

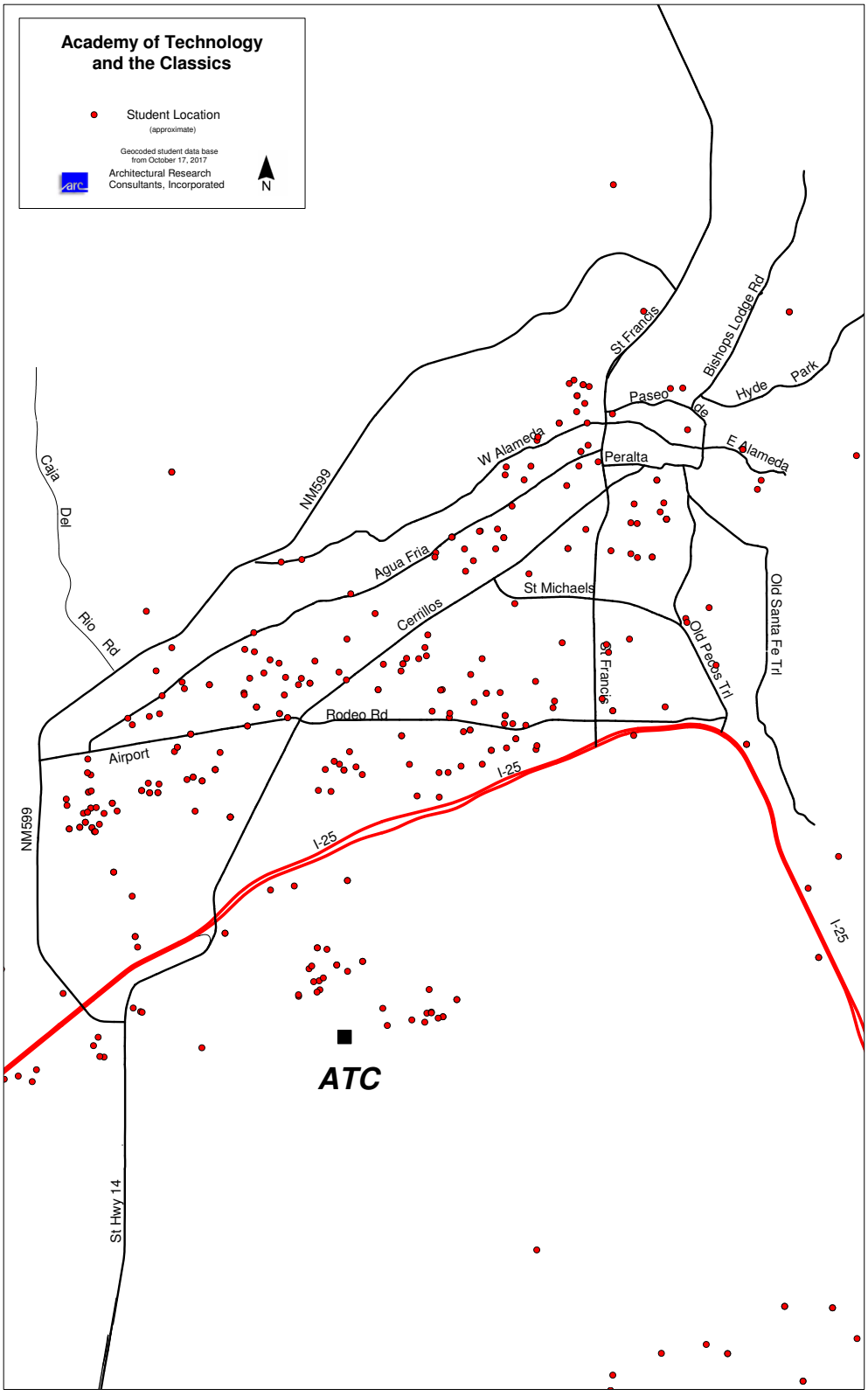
Exhibit 2-1 SFPS Graduation Rates



School	2011	2012	2013	2014	2015	2016	2017	2018
Academy	36.4%	35.8%	26.8%	25.5%	42.5%	51.0%	59.9%	38.1%
Capital	53.5%	60.7%	64.2%	68.5%	66.4%	72.0%	70.4%	72.6%
Santa Fe High	64.1%	67.6%	62.6%	67.2%	69.9%	73.0%	67.7%	75.3%
ATC	63.7%	84.4%	78.4%	81.6%	75.1%	84.0%	96.4%	87.6%
District	56.5%	61.8%	60.0%	64.4%	66.8%	71.0%	68.9%	73.0%
State	63.0%	70.4%	70.3%	69.3%	68.6%	71.0%	71.1%	73.9%
Santa Fe Engage						0.0%	2.3%	4.1%

The graduation rate is calculated using New Mexico's "Shared Accountability" model, which calculates the number of students who graduate in four years after entering the ninth grade.

Exhibit 2-2 ATC Student Location 2018/2019



Enrollment

District enrollment for the 2018/19 (40-day) school year totaled 390 students. One third of the students recieve free or reduced lunches. Less than 5% of the students are English Language Learners (ELL). 52.8% identify as Hispanic, 39.6% as Caucasian, 3.7% as Asian, and 2.4% as Native American. 9% of the students are enrolled in special education (SpEd) programs, with the majority of those enrolled in gifted programs.

2.1.2 Anticipated / Projected Changes In Programs

The school would like to increase the enrollment cap to 500 students.

2.1.3 Shared / Joint-Use Facilities

The school has a lease-to-own contract with the ATC Foundation for their original building. The addition was built with bond money from the last SFPS bond election.

SFPS operates and maintains the school buses.

ATC uses the Santa Fe Indian School running track.

2.2 Sites / Facilities

In New Mexico, as a whole, charter school enrollment grew by 6% between 2016 and 2017. Starting with one charter school in 1999, New Mexico's charter schools grew to more than 100 and serve more than 25,000 students.

First chartered in 2000, ATC sits on a 10.49-acre site on the south side of Santa Fe, along A Van Nu Po Road, across the street from the Institute of American Indian Arts and adjacent to a church.

2.2.1 Maps, Boundaries, and Locations

SFPS is centered in the state of New Mexico. It is surrounded by the Pecos, West Las Vegas, Moriarty-Edgewood, Bernalillo, and Jemez Valley School districts.

See Exhibit 2-3 for SFPS boundaries and location.

2.2.2 Existing Site / Facilities

The school has 45,736 gross square feet (gsf) of permanent facilities and is comprised of two (2) permanent buildings.

ATC first opened its doors in January 2001. The school was located in a leased building on the campus of the New Mexico National Guard. In 2003, the school moved to a campus behind the Genoveva Chavez Community Center. Portable classrooms were provided by Santa Fe Public Schools, and the other portable buildings (administration and restrooms) were leased by ATC. The land was made available by the City of Santa Fe.

In September 2007, the school moved to its permanent location in Rancho Viejo, across from the Institute of American Indian Arts. The building was constructed on privately donated land.

In 2019, an addition consisting of a warming kitchen, eating area, stage, gym, locker rooms, and art and science classrooms was built.

See Exhibit 2-4 for a detailed inventory of facilities.

2.2.3 Facility Evaluation

ARC evaluated the site and facility in rigorous detail on April 4, 2019. The ARC evaluator scored the facilities with respect to condition, district facility planning standards, and New Mexico School Facility Adequacy Standards.

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 the school.

Overall, the school scored in the "satisfactory" range, with an "excellent" score for facility conditons but lower scores for site development and adequacy of environment. Facilities in the "satisfactory" range could require significant capital investment to reach a certain standard or to renew cyclical systems. Per ARC scores, the school's overall condition ranks in the bottom third of the district facilities, primarily due to cyclic renewal needs and its lack of some key spaces as per New Mexico State Adequacy Standards. Of note, several SFPS facilties have been closed or converted to state charter schools since their last FMP. See Exhibit 2-6 for ARC district scores.

The school is ranked at 594, according to PSFA's 2019 Final Ranking Report and weighted New Mexico Condition Index (wNMCI) values for district school facilities, placing it in the middle of the district's facilities, indicative of a building in good condition, but needing some capital investment. Exhibit 2-7 lists SFPS schools beginning with those with the greatest need (lowest ranking number) according to the state system. Note that PSFA does not rank administration and support facilities, and PSCOC does not fund capital needs for those facilities. PSCOC supports early childhood facilities that serve 3-year-/4-year DD students.

Exhibit 2-5 ARC Facility Scores

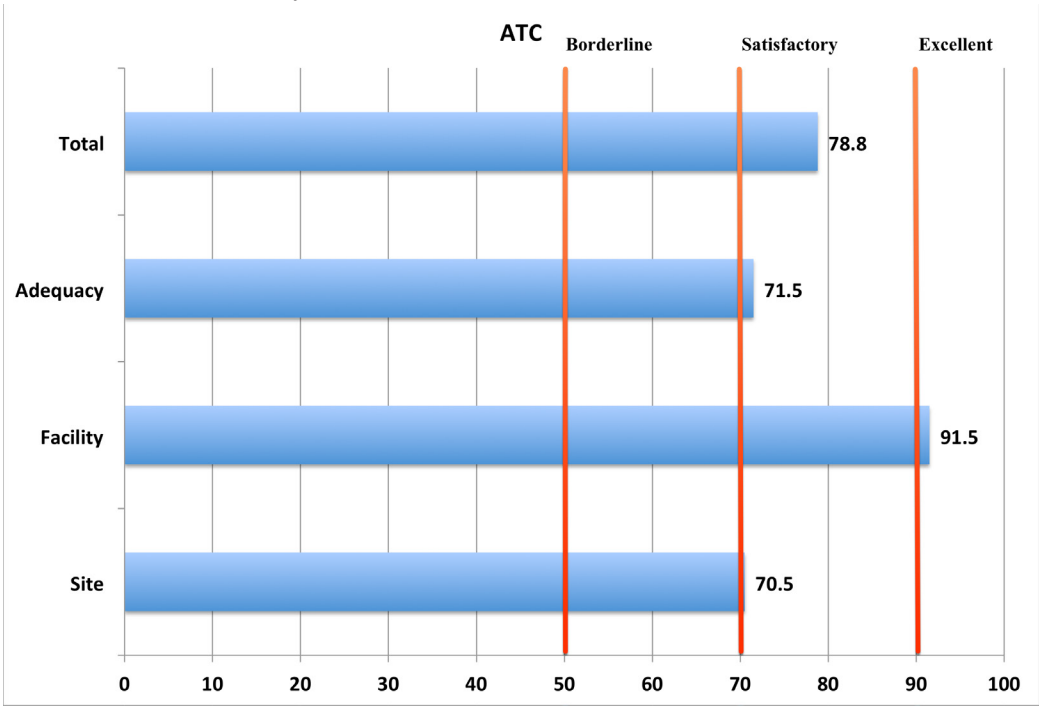


Exhibit 2-6 SFPS Facility ARC Scores 2017

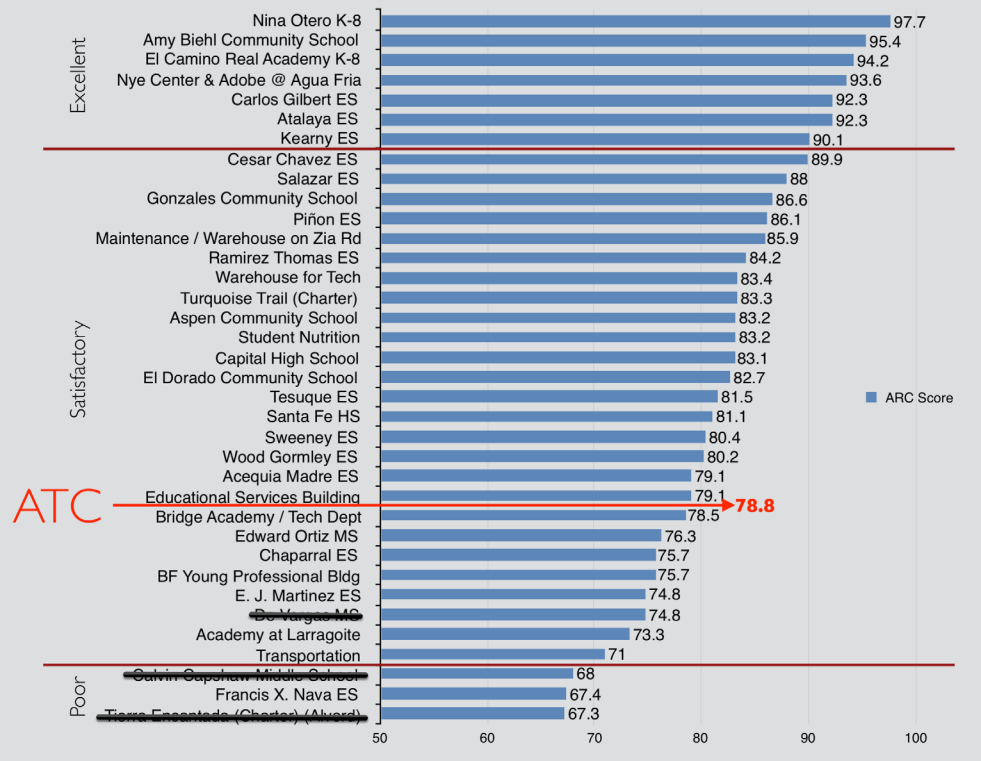


Exhibit 2-7 SFPS Facility PSCOC Final Rankings 2019 as Compared to 2017 Rankings

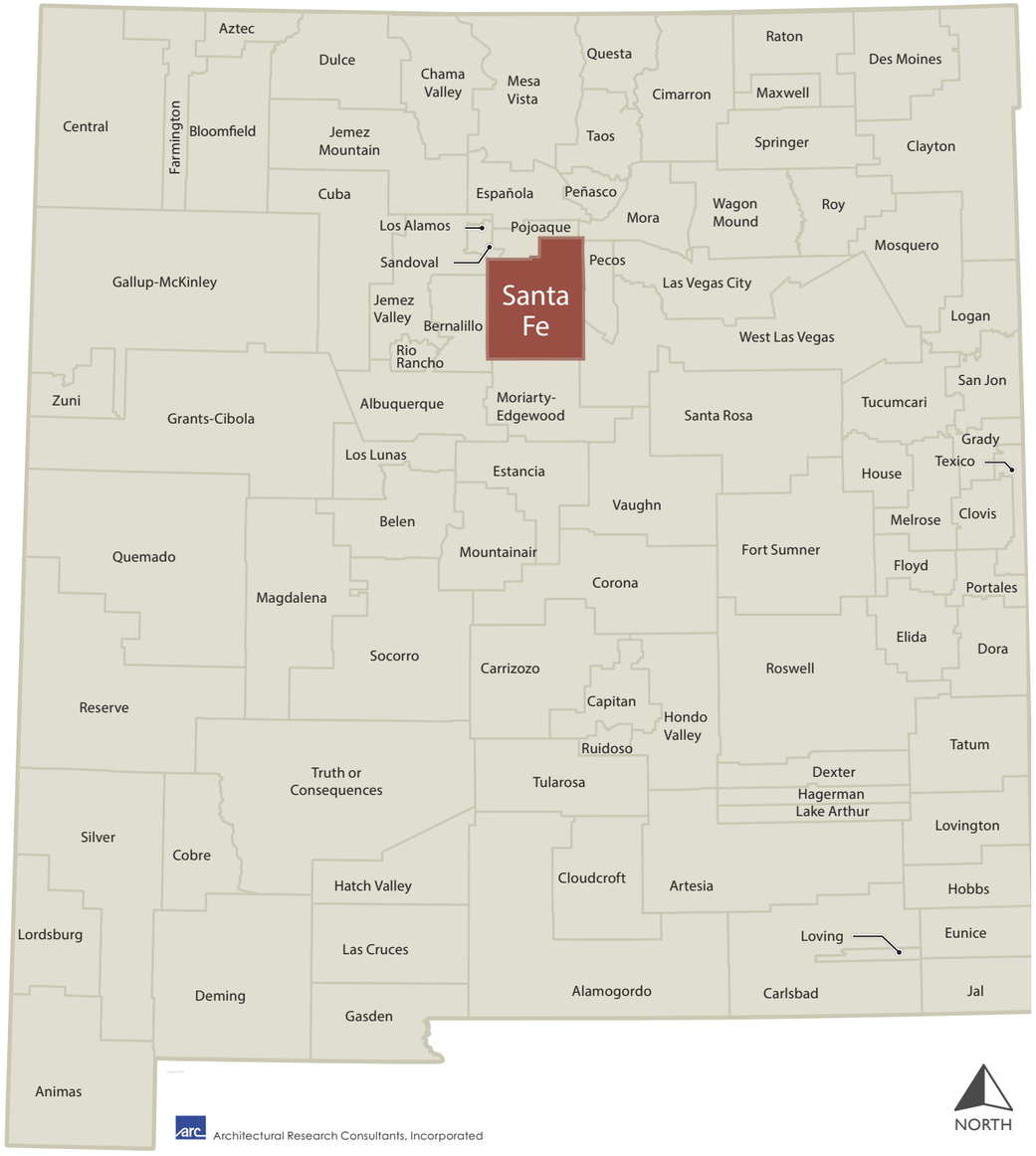
Ranking Tier	School Name	Rank 2019	Rank 2017	Change in Rank	GSF	wNMCI 2019	wNMCI 2017	40 Day Enrollment	GSF/ Student
Funded									
Top 100									
101-200	Career Academy at Larragoite/Engage HS	180	329	149	49,426	31.78%	16.46%	63	785
	Wood-Gormley ES	193	86	-107	50,068	30.89%	27.55%	340	147
201-400	Acequia Madre ES	214	352	138	22,209	29.51%	15.60%	155	143
	Capital HS	218	137	-81	241,312	29.40%	24.74%	1421	170
	Santa Fe HS	221	407	186	374,061	29.22%	13.86%	1536	244
	Francis X. Nava ES	384	326	-58	37,141	21.01%	16.51%	196	189
	Ramirez Thomas ES	394	399	5	76,715	20.74%	14.07%	497	154
	E.J. Martinez ES	396	152	-244	47,871	20.60%	24.13%	272	176
400+	Edward Ortiz MS	407	458	51	109,169	19.98%	11.39%	626	174
	Chaparral ES	427	473	46	56,884	18.94%	10.66%	298	191
	Tesuque ES	488	642	154	26,384	16.45%	4.16%	104	254
	El Dorado Community School	522	469	-53	100,338	15.00%	10.77%	512	196
	Mandela International Magnet School	551	647	96	28,270	13.32%	3.90%	224	126
	Aspen Community Magnet School	577	553	-24	97,026	12.15%	7.42%	403	241
	R.M. Sweeney ES	585	644	59	83,850	11.91%	4.11%	462	181
	Academy for Technology and the Classics Charter School	594	658	64	45,736	11.32%	3.42%	390	117
	Carlos Gilbert ES	602	637	35	52,441	10.98%	4.25%	347	151
	Salazar ES	604	548	-56	56,487	10.94%	7.52%	260	217
	Kearney ES	603	683	80	77,013	10.15%	2.23%	444	173
	Cesar Chavez ES	605	261	-344	71,439	10.00%	19.13%	413	173
	Gonzales Community School	620	595	-25	83,569	9.72%	5.75%	429	195
	Pinon ES	623	648	25	81,244	9.60%	3.89%	545	149
	Amy Biehl Community School	639	119	-520	64,564	8.52%	25.74%	473	136
	Atalaya ES	656	688	-395	56,144	7.19%	1.79%	313	179
	Nina Otero Community School	657	347	-62	125895	7.18%	15.89	754	167
	El Camino Real Academy	688	172	-40	141036	4.61%	23.3	848	166
	NYE Early Childhood Center	702	754	-583	40,820	3.00%	0	169	242
	Milagro MS	729	NR	NR	88,267	0.00%	NR	528	167

Exhibit 2-4 SFPS Facilities Data and Inventory

Academy for Technology and the Classics
Facilities Data and Inventory - 2019

	Category	Facility	ID	Address	ZIP	Opening Date	FCI/NMCI	Leased/ Owned	Original Build Date	Age	Building Additions	Site Acreage	Total Perm Bldg Area	Total Port Bldg Area	Total Bldg Area (GSF)	% GSF Portable	No. of Perm. Bldgs	No. of Port. Bldgs.	Grades	Total Students 2019/20 40 Day	Perm CR's	Gym/PE Multi-Purpose	Computer Labs	No. Port CR's	Total CR's	% Portable Classrooms	Students Per Classroom	GSF Per Student
1	*Mid/High School*	Academy for Technology and the Classics	071 024	74 A Van Nu Po Road	87508	2001	594	Lease to Own	2007	12	2019	10.49	45,736	0	45,736	0.0%	2	0	7-12	390	23	1	3	0	27	0.0%	14.44	117.27
											Sub-total	***10.49***	***45,736***	***0***	***45,736***	***0.00%***	***2***	***0***		***390***	***23***	***1***	***3***	***0***	***27***	***0.00%***	***14.44***	
											Sub-total	***10.49***	***45,736***	***0***	***45,736***	***0***	***2***	***0***		***390***	***23***	***1***	***3***	***0***	***27***			

Exhibit 2-3 Santa Fe Public Schools Boundary and Location



2.3 District Population / Economic Analysis

This section is presented in the SFPS Facility Master Plan 2017-2021 and has not significantly changed.

2.4 Enrollment Trends

This section summarizes enrollment projections for the district.

The school is capped at 400 students and has a waiting list close to 1,000 students requesting participation in their lottery process.

2.5 Utilization and Capacity

This section identifies:

- *Existing and projected classroom needs to accommodate projected enrollment*
- *Student capacity of the school site*
- *Special factors influencing classroom use*
- *Strategies to accommodate school needs*

2.5.1 Existing and Future Space Utilization

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

We based the supply of classrooms on identified use and a detailed inventory of the school's net available instructional spaces, which house general education, special education (C&D levels), and special programs (A&B special education, federal and categorical).

Analysis of the demand for classrooms calculated the need for general and special education classrooms. The calculation was based on state-mandated pupil/teacher ratios (PTR) and the special programs mix at each school, and used existing and projected enrollments. We assumed that future special program needs reflect the current enrollment ratios.

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).

To estimate capital requirements, facility planners consider utilization information, charter policies regarding the desirable size of the school, and the condition of existing facilities. The requirements address classroom deficits or surpluses anticipated for the school facility. Planners then consider various strategies to meet classroom need projections, including classroom additions, portable classrooms, grade reconfiguration, and/or schedule variations.

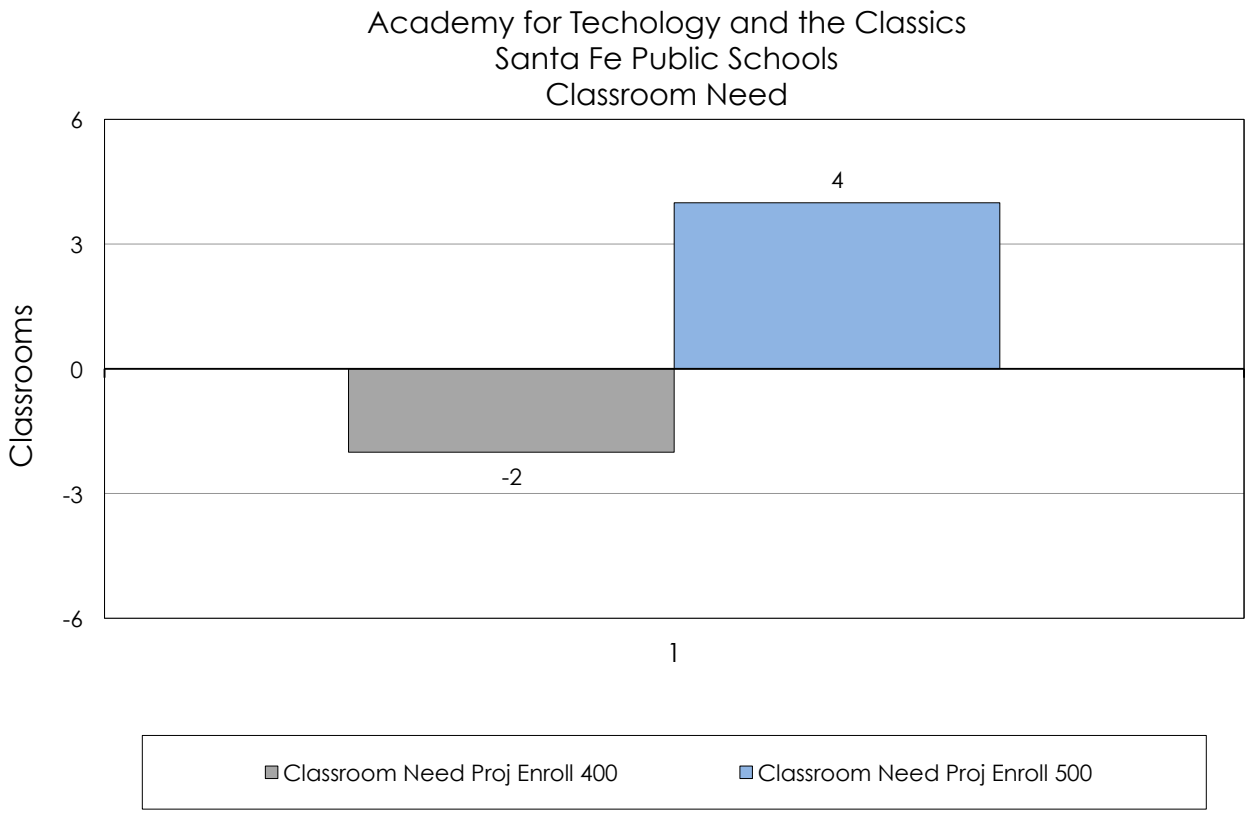
Utilization / Classroom Needs

ATC has sufficient classrooms to meet their current cap of 400 students.

Exhibit 2-8 illustrates projected classroom need for increased enrollment. The detailed analysis is in the support materials.

No portables are used at this school.

Exhibit 2-8 Classroom Need



2.5.2 Special Influential Factors

Special education programs such as federal and categorical programs influence classroom usage. 4% of classroom use is for special programs (gifted). The district uses inclusion for all SpEd students, with pullouts for special help when needed.

It is difficult to predict classroom need for the programs, since the usual data source for enrollment projections, official 40-day enrollment reports, does not appear to apply.

2.5.3 Site Capacity

Utilization analysis identifies classroom use and needs, while capacity analysis determines the student capacity of a facility, given existing facilities and program constraints. See Exhibit 2-9 for a summary of school utilization.

ATC classrooms are well used. With creative scheduling and full loads, the school could accept up to 50 additional students in their current facilities. However, an expansion to 500 students would require four additional classroom to handle loading with some available flexible space.

Site capacity identifies the number of students each facility can accommodate. Capacity analysis is similar to utilization analysis and uses the same data. The capacity of the school is based on the number of students who can be accommodated in regular and special program classrooms, including spaces for pull-out programs for special needs and low-incident disability students, and for classrooms that do not meet state adequacy standards. See Exhibit 2-9 .

ATC has capacity for the projected enrollment through the FMP period.

Maximum Capacity includes designed instructional space regardless of assignment. It indicates a capacity where every room is fully loaded and used for instruction during every period of the day.

Functional Capacity includes all designed instructional spaces. This capacity does not include rooms for pullout programs or open labs, or that are part of a suite. Recaptured instructional spaces include book rooms, counselor offices in full-size classrooms, after-school programs, etc.

Program Capacity indicates how the school is used at the time of the evaluation, and shows the number of seats available if the school continues to deliver the program as-is. Calculation of program capacity applies an efficiency percentage to reflect scheduling inefficiencies in the master schedules and bell schedule for junior high schools and high schools, and for variations in enrollment by grade for elementary schools. Please see the school utilization and capacity summary tables located under Section 4.

Exhibit 2-9 shows the schools's facility capacity.

2.5.4 Strategies for Meeting Space Needs

The steering committee identified outdoor PE space, interior refurbishment and more classroom space to support additional students as the top priorities for the school.

Exhibit 2-9 Capacity and Classroom Need Summary

School Data			Capacity Analysis			Utilization Analysis Percent [3]		Classroom Need	
School Name	Classrooms-Perm/ Program Spaces[1]							400 Enroll	500 Enroll
	Total CR/Prgm Sp on Site	Cap Calc. CR Count[2]	Maximum	Functional[2]	Current Program*	PSFA	PTR	Potential CR Need	Potential CR Need
ATC	27	25	674	458	458	84%	77%	(2)	+4

[1]Program Space = 375 sf to 599 sf

*Program Capacity for district use only

[2] Functional Capacity includes grade level, vacant, classrooms to be recaptured, if needed.

[3] Utilization Analysis from PSFA Utilization worksheets.

Notes: [1] "+" Indicates additional classrooms need to accommodate expected enrollments (Green Color) indicates the number of classroom available to accept additional enrollment

Drivers

Because this is a school with a capped enrollment, projections are not applicable. District projections, as seen in the SFPS District FMP, indicate steady districtwide enrollment with no significant increase.

The school is well maintained, but is getting to the point of needing refurbishment and cyclical renewal of major systems.

Capital Improvement Recommendations

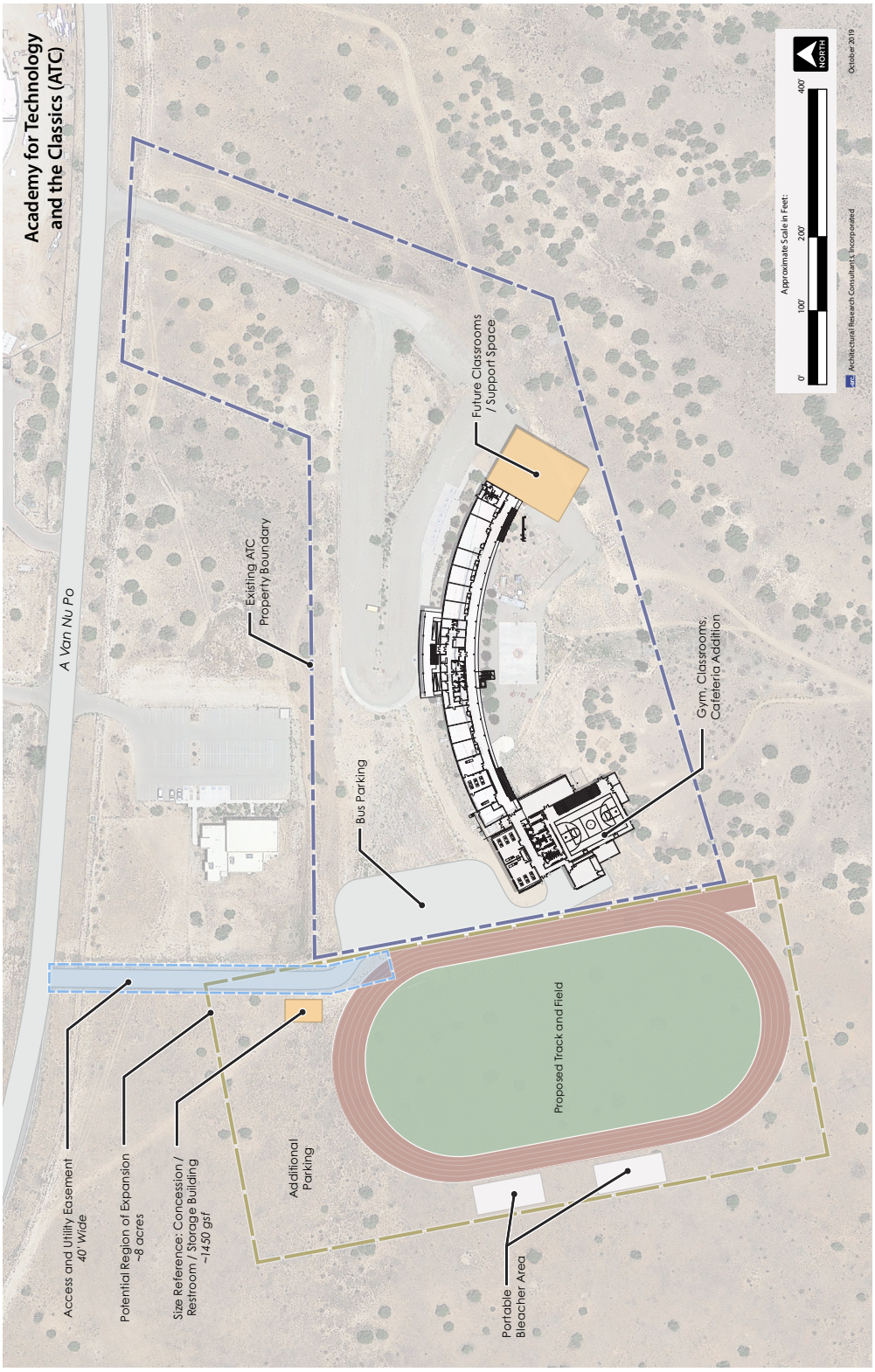
- Exterior stair replacement
- Classroom refurbishment
- Field installation
- Roof replacement
- HVAC replacement

Exhibit 2-10 illustrates the need for additional land in order to build a PE field.

2.5.5 Underutilized Spaces

No underutilized spaces were identified.

Exhibit 2-10 Overlay of future facilities



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

ARC identified $11,266,779 in capital needs.

Capital improvement projects (CIPs) are estimates that address facility conditon and adequacy deficiencies, programmatic and growth needs, and sustainablitly upgrades and opportunities. Each CIP includes a project description and budget that addresses facility need. The CIPs also include projects that address school goals.

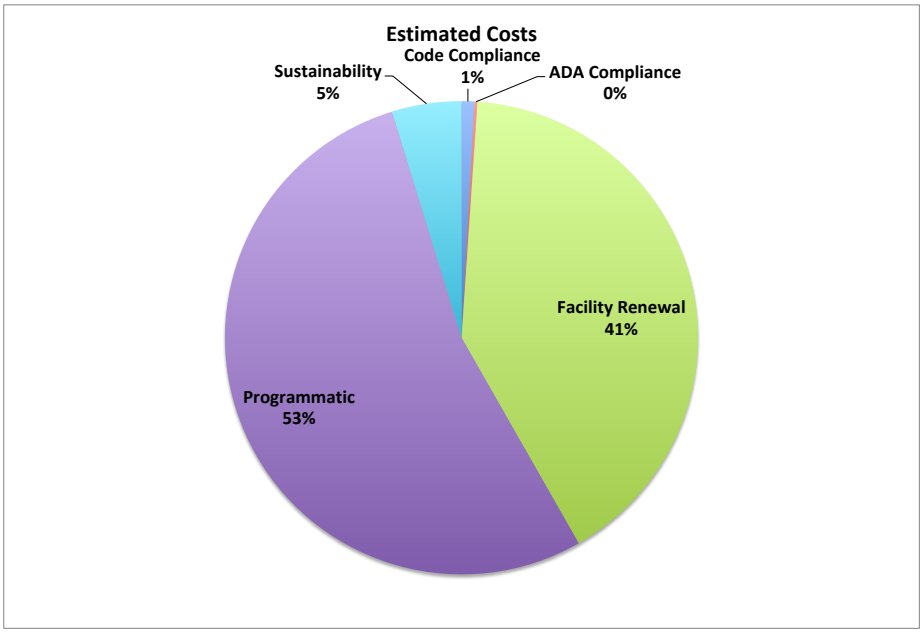
ARC sorts and codes all CIP projects into categories aligned with school goals, initiatives, funding, and other criteria. Exhibit 3-1 illustrates the CIP recommendations by Category Code.

3.1.1 History of Prior Capital Funding

ATC is in compliance with HB-283 and the Public School Lease Purchase Act. The Academy for Technology and the Classics Foundation, a 501(c)3 nonprofit corporation, provides support to ATC, and entered into a lease/purchase arrangement for ownership of the school property. The school pays the ATC Foundation $507,000 annually.

The school received funding from general G.O. Bonds. In Novemer 2017, voters approved $100 million for capital improvements. Over $67 million funds prioritized school- or campus-specific projects; for example, ATC's new gym, science, and music wings were funded under this G.O.

Exhibit 3-1 CIP Cost Percentage by Category Code



Bond. $13.6 million funds districtwide maintenance and general facility renewal needs.

The maintenance program uses HB-33 and SB9 funding to implement their preventive maintenance program.

3.1.2 Current and Anticipated Resources Available

Lease Assistance

ATC recieved $360,000 of lease assistance from PSCOC for the 2019/2020 school year.

The facilities at ATC are currently ranked at 594, a high ranking that indicates facilties are in good condition. The state prioritizes funding for school facilities at the top of the list. A state funding award is unlikely.

NMDOT funding is possible for paving and Safe Routes to School programs.

ATC will be eligible for additional G.O. Bond funds in the 2022 bond election. The school will need to work with the SFPS district to prioritize their needs balanced with the needs of other district schools. The Citizen Review Committee recommends capital need projects to the Board of Education.

Direct State Legislative appropriation and private fund raising is possible.

3.1.3 Total Anticipated Capital Needs

Capital needs exceed the resources available. Total capital needs are over $10 million, and significant capital funds will not be available until the next G.O. bonding cycle.

- Erosion control
- Security upgrades
- Student restroom refurbishment
- PE field development

Long-range projects include but are not limited to:

- Electrical upgrades
- Roof replacement
- HVAC replacement
- Courtyard development

3.1.4 Needs by Facility

The school facilities are in good condition and support the curriculum, but key elements as required by the State Adequacy Standards are missing.

As the building ages and students use the facilties, key systems will need cyclical replacement and refurbishment.

ATC general maintenance is good, and should be allocated approximately $170,000 per year for upkeep and small capital projects. This is based on the national average of $3.50 per square foot to maintain a building, and includes cyclical replacement of roofs and HVAC systems.

The district maintains a preventive maintenance plan and work-order tracking system. Details can be found in SFPS District Facility Master Plan.

3.2 Prioritization Process and Budgeting

3.2.1 Process and Criteria to Prioritize Capital Needs

The FMP steering committee recommended school capital need priorities to the Governing

Board. Committee meetings were open to the public. The school prioritized capital needs, finalized a capital plan, and presented it to the Board for final prioritization approval.

3.3 Capital Plan

3.3.1 Summary Table of Priority Capital Projects

Total capital needs amounted to $11,266,779. The majority of work entails cyclical renewal of finishes and systems and for bulding amenities as required in the State Adequacy Standards.

Exhibits 3-2 through 3-5 show the detailed breakdown of projects by category and priority.

The ATC Steering Committee, which included representatives from the school and administration, in conjunction with the district's facilities master planning consultant, recommended priorities for the school's capital needs to the ATC Governing Board.

The FMP was approved on October 17, 2019 by the Academy for Technology and the Classics Governing Board.

3.3.2 Financial Strategies and Alternatives

The school uses SFPS revenues for maintenance and upkeep of facilities, and small capital improvement projects that can be accomplished through in-house resources.

Funding for capital projects will come from additional bonding in 2022 and possible state assistance through PSCOC or direct legislative appropriations.

3.3.3 Scope and Estimated Cost of The District's FMP

Capital funding for the next few years is limited.

3.3.4 Capital Plan Review

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

The school may remove projects or realize savings in project implementation.

There is no guarantee that the school will generate the planned revenues. It will revisit its funding strategies as conditions require.

Exchibit 3-2 Category Code

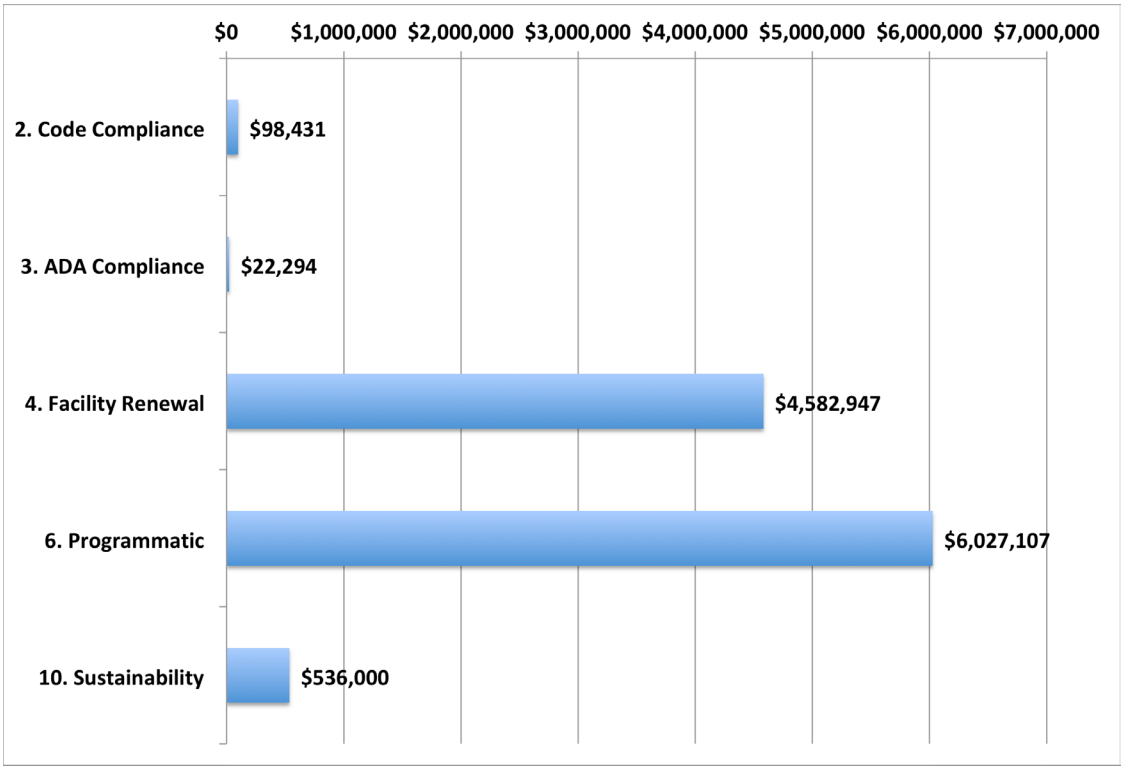


Exhibit 3-3 Type 1 Code

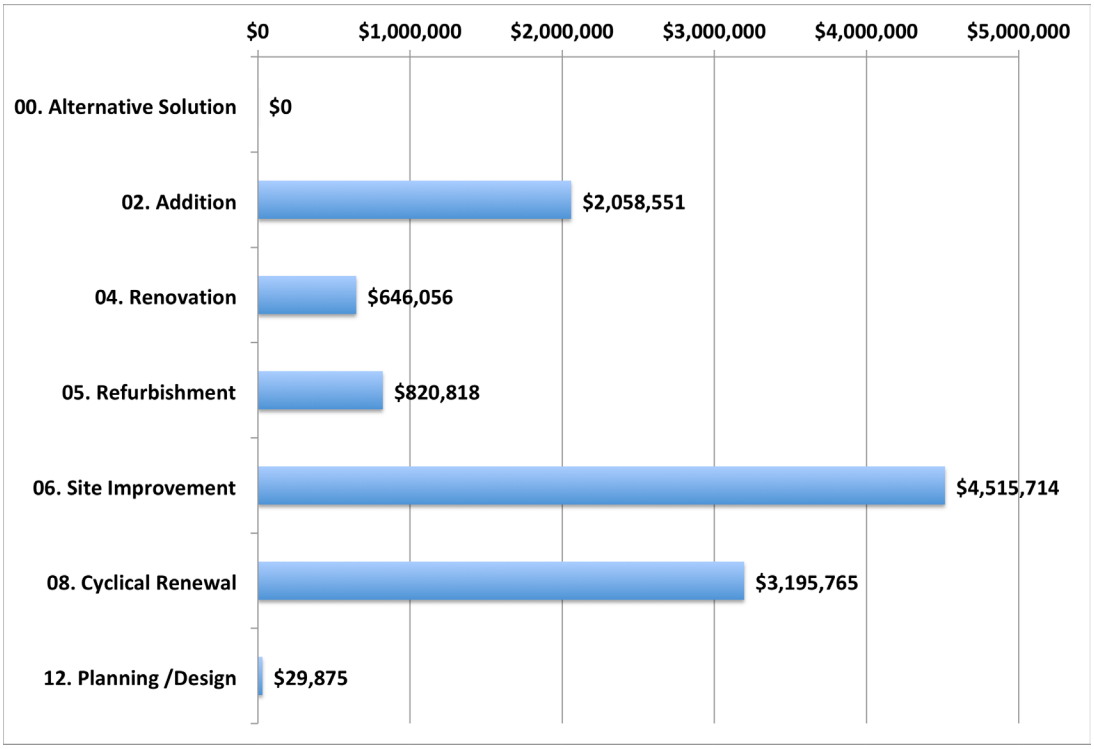


Exhibit 3-4 Type 2 Code

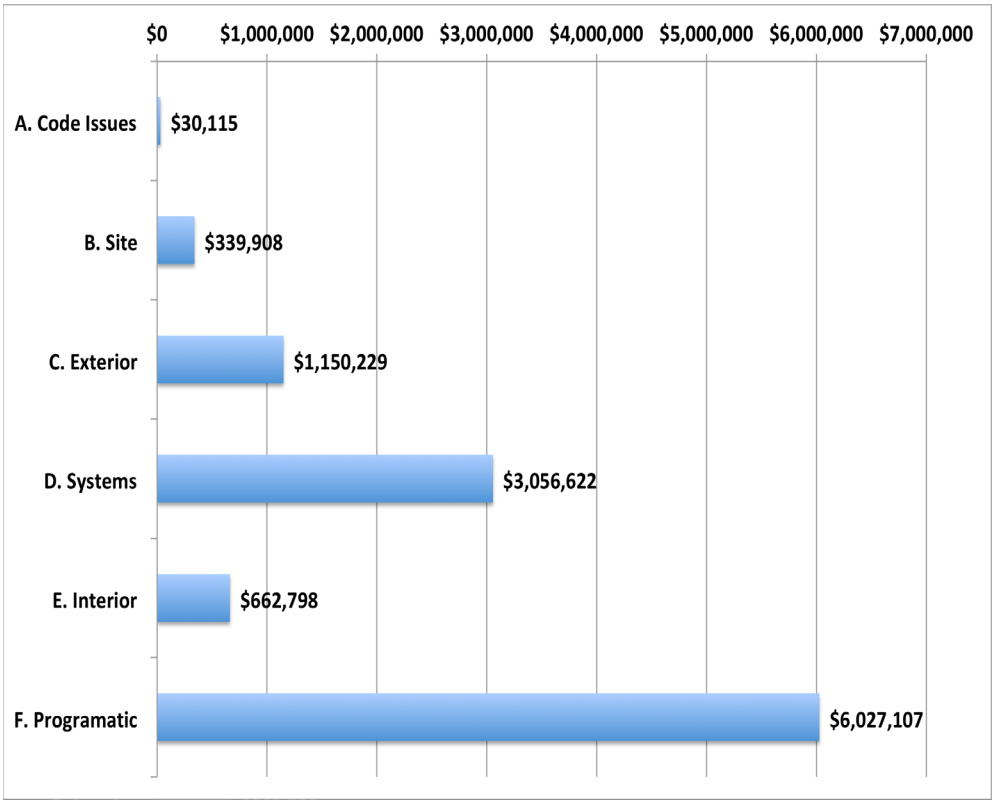


Exhibit 3-5 Priority Code

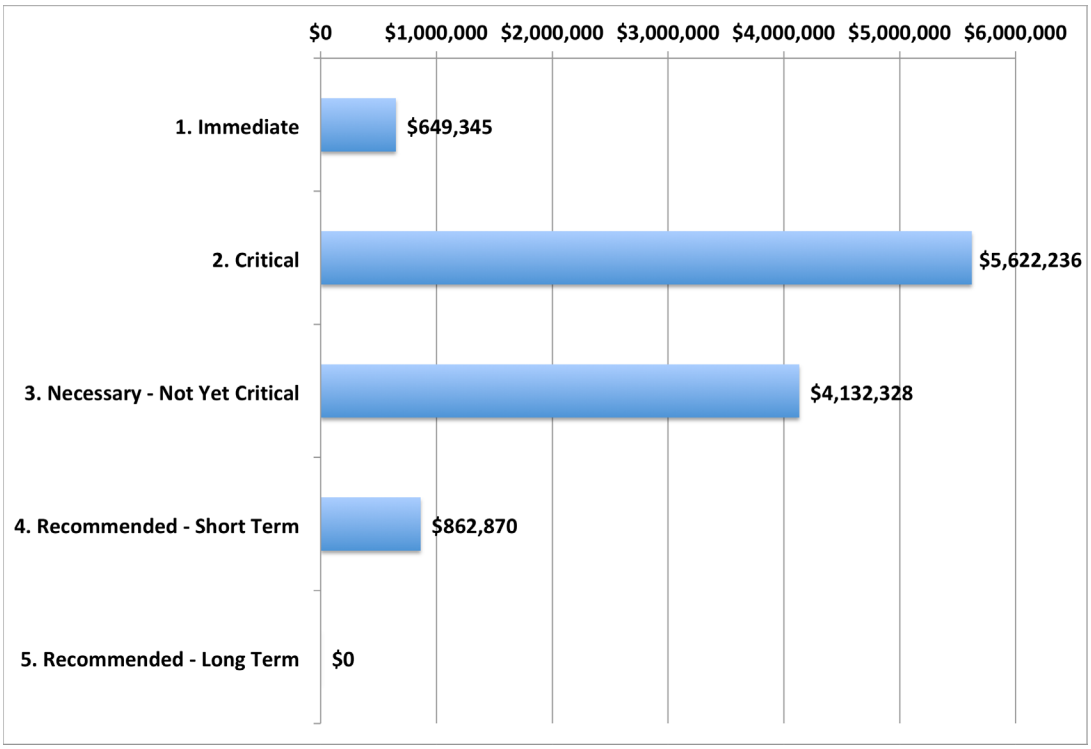


Exhibit 3-6 Capital Plan

Academy for Technology and the Classics

	Project Number	Project Code	Project Name	Sub-Project Name	NMCI Rank 2019-20	Total Cost	Funding Tier: Priority 1 (year 1)	Priority 2 (2-3 years)	Priority 3 (4-5 years)	Priority 4 (6-10 years)	Future (11-15 years)	Capital Funding: ATC/SFPS Share (92%)	Potential PSCOC Share (8%)
	100		ATC		598	$11,266,779	$649,345	$5,622,236	$4,132,328	$862,870	$0	$9,571,596	$832,313
1	100 2001. 001.	004. 012. B01.	2. Site Master Plan	Commission a site master plan		$29,875		$29,875				$27,485	$2,390
2	100 2002. 001.	004. 006. B03.	3. Sidewalk Installation	Install sidewalk, adj for grading		$49,321			$49,321			$45,376	$3,946
3	100 2003. 001.	004. 006. D06.	4. Security Fencing Installation	Remove old fencing		$3,188				$3,188		$2,933	$255
4	100 2003. 002.	004. 006. D06.	4. Security Fencing Installation	Install fencing, adj for terrain		$294,449				$294,449		$270,893	$23,556
5	100 2003. 003.	004. 006. D06.	4. Security Fencing Installation	Install gates, adj for matching fence		$11,475				$11,475		$10,557	$918
6	100 2003. 004.	004. 006. D06.	4. Security Fencing Installation	Install crosswalks		$878				$878		$808	$70
7	100 2004. 001.	004. 006. B03.	2. Ice Melt Installation	Replace concrete pad		$96,711		$96,711				$88,974	$7,737
8	100 2004. 002.	004. 006. B03.	2. Ice Melt Installation	Install snow melt system		$19,125		$19,125				$17,595	$1,530
9	100 2004. 003.	004. 006. B03.	2. Ice Melt Installation	Install electrical connection		$3,188		$3,188				$2,933	$255
10	100 2005. 001.	004. 006. B05.	2. North Erosion Control	Install rip rap		$34,196		$34,196				$31,460	$2,736
11	100 2006. 001.	002. 006. B03.	1. Exterior Stair Replacement	Remove old stairs		$3,642	$3,642					$3,351	$291
12	100 2006. 002.	002. 006. B03.	1. Exterior Stair Replacement	Install stairs, adj for 6' width		$76,702	$76,702					$70,566	$6,136
13	100 2006. 003.	002. 006. B03.	1. Exterior Stair Replacement	Install railings		$10,266	$10,266					$9,445	$821
14	100 2007. 001.	006. 006. F01.7.	3. Courtyard Development	Develop courtyard		$812,175			$812,175			$747,201	$64,974
15	100 2008. 001.	004. 006. B01.	4. Dumpster Enclosure	Build a dumpster enclosure		$16,881				$16,881		$15,531	$1,350
16	100 2009. 001.	004. 005. D06.	2. Security Camera Expansion	Install cameras		$60,504		$60,504				$55,664	$4,840
17	100 2010. 001.	004. 005. D06.	3. Central Locking System Installation	Install central locking hardware		$75,067			$75,067			$69,062	$6,005
18	100 2011. 001.	006. 006. F01.5.	2. P.E. Field Installation	Land acquisition		$0		$0				$0	$0
19	100 2011. 002.	006. 006. F01.5.	2. P.E. Field Installation	Install track and field, adj for additional event sites		$2,307,421		$2,307,421				$2,122,827	$184,594
20	100 2011. 003.	006. 006. F01.5.	2. P.E. Field Installation	Build a restroom, concession, storage support building, adj for multi-stall restrooms		$402,103		$402,103				$369,935	$32,168
21	100 2011. 004.	006. 006. F01.5.	2. P.E. Field Installation	Install bleachers		$48,103		$48,103				$44,255	$3,848
22	100 2011. 005.	006. 006. F01.5.	2. P.E. Field Installation	Install parking lot		$325,890		$325,890				$299,819	$26,071
23	100 2012. 001.	004. 008. C05.	3. Roof Replacement and Upgrades	Replace TPO roof		$1,108,044			$1,108,044			$1,019,400	$88,644
24	100 2012. 002.	004. 008. C05.	3. Roof Replacement and Upgrades	Install walk pads		$10,210			$10,210			$9,393	$817
25	100 2012. 003.	004. 008. C05.	3. Roof Replacement and Upgrades	Install safety post		$376			$376			$346	$30
26	100 2012. 004.	004. 008. C05.	3. Roof Replacement and Upgrades	Install guard rails		$1,218			$1,218			$1,120	$97
27	100 2012. 005.	004. 008. C05.	3. Roof Replacement and Upgrades	Paint gas lines		$854			$854			$786	$68
28	100 2013. 001.	004. 005. C01.	2. Exterior Joint Sealant Replacement	Replace sealant		$29,527		$29,527				$27,165	$2,362
29	100 2014. 001.	004. 008. D03.	3. HVAC Replacement and Upgrade	Replace HVAC system		$2,065,500			$2,065,500			$1,900,260	$165,240
30	100 2014. 002.	004. 008. D03.	3. HVAC Replacement and Upgrade	Remove abandoned heat registers		$9,563			$9,563			$8,798	$765
31	100 2015. 001.	004. 005. E01.	1. Classroom Refurbishment	Install closet shelving		$47,601	$47,601					$43,793	$3,808
32	100 2015. 002.	004. 005. E01.	1. Classroom Refurbishment	Install casework		$287,082	$287,082					$264,116	$22,967
33	100 2015. 003.	004. 005. E01.	1. Classroom Refurbishment	Install white boards		$207,070	$207,070					$190,505	$16,566
34	100 2016. 001.	004. 005. E08.	1. Window Upgrades	Install window film		$9,420	$9,420					$8,666	$754
35	100 2016. 002.	004. 005. E08.	1. Window Upgrades	Upgrade latches		$7,561	$7,561					$6,956	$605
36	100 2017. 001.	006. 005. F01.1.	2. Computer Lab Refurbishment	Refurbish computer labs, adj. for connection upgrades		$72,864		$72,864				$67,034	$5,829
37	100 2018. 001.	004. 005. E11.	2. Student Restroom Refurbishment	Refurbish student restrooms		$16,303		$16,303				$14,998	$1,304
38	100 2019. 001.	004. 004. E01.	2. Restroom / Storage Room Renovation	Renovate rooms into storage		$87,762		$87,762				$80,741	$7,021
39	100 2020. 001.	003. 004. A03.2.	2. ADA Compliancy: Staff Restroom Upgrades	Expand and renovate conference restroom		$21,440		$21,440				$19,725	$1,715
40	100 2020. 002.	003. 004. A03.2.	2. ADA Compliancy: Staff Restroom Upgrades	Install vertical grab bars		$854		$854				$786	$68
41	100 2021. 001.	002. 005. A01.	2. Electrical Upgrades	Fence transformer		$5,987		$5,987				$5,508	$479
42	100 2021. 002.	002. 005. A01.	2. Electrical Upgrades	Install gate		$893		$893				$822	$71
43	100 2021. 003.	002. 005. A01.	2. Electrical Upgrades	Install emergency lights		$940		$940				$865	$75
44	100 2022. 001.	006. 002. F01.1.	2. Robotics Lab, Media Center and Office Addition	Build an addition		$2,058,551		$2,058,551				$1,893,867	$164,684
45	100 2023. 001.	010. 004. D08.	4. Solar Power Installation	Install solar power system		$536,000				$536,000		$493,120	$42,880
46	100 2024. 001.	005. 000. F01.	5. Alternate Solution: Classroom Addition	Build a 4 Classroom addition		$0					$0	$0	$0

	Total CIP Recommendations	Priority 1	Priority 2	Priority 3	Priority 4	Future	ATC/SFPS	PSCOC
Totals	$11,266,779	$649,345	$5,622,236	$4,132,328	$862,870	$0	$11,266,779	$901,342

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4 Support Material

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5 Appendix

Table of Contents

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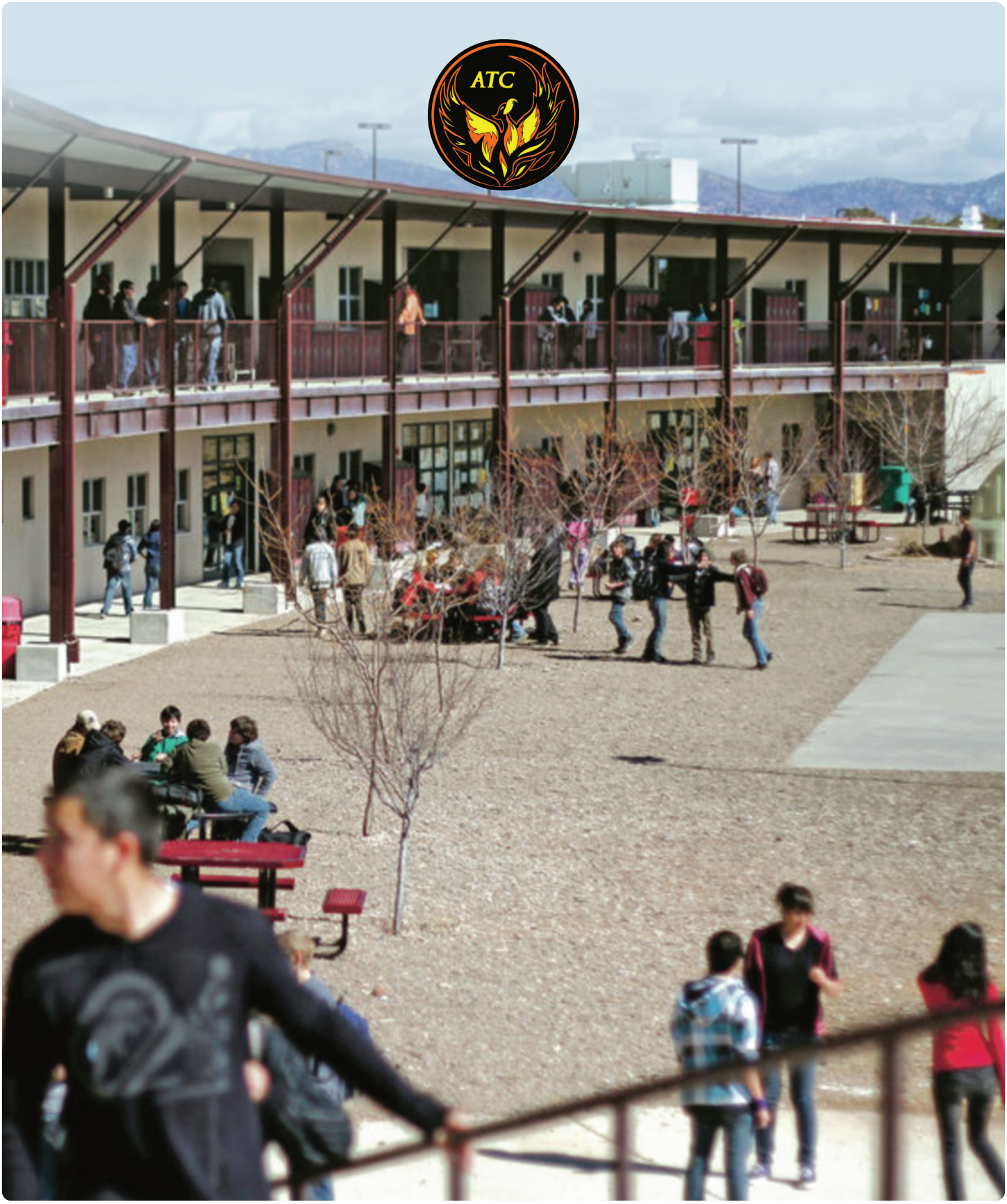

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