

LOS ALAMOS PUBLIC SCHOOLS 5-Year Facilities Master Plan

FINAL • 2019-2023 • # 5382

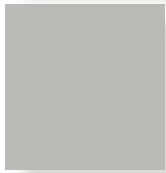
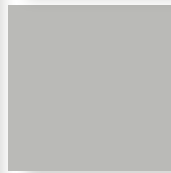
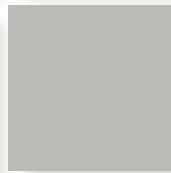
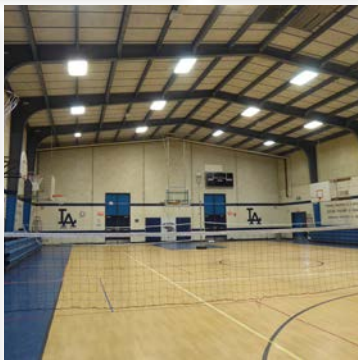
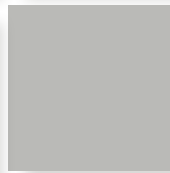
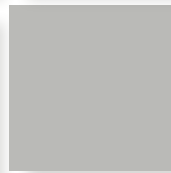
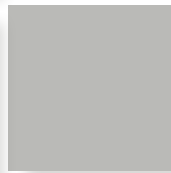
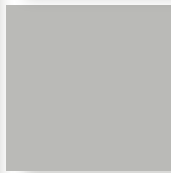
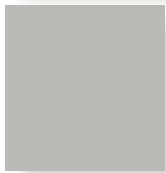
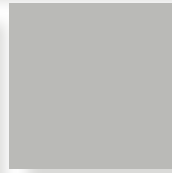
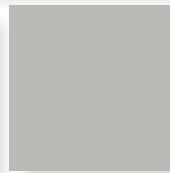
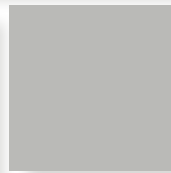
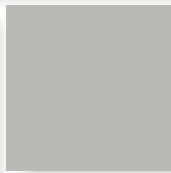


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Master Plan Team

LOS ALAMOS PUBLIC SCHOOLS REPRESENTATIVES

Los Alamos Public Schools Board of Education

Ellen Ben-Naim – President
Stephen Boerigter – Vice President
Jenny McCumber – Secretary
Andrea Cunningham – Member
Bill Hargraves – Member

Superintendent

Dr. Kurt Steinhaus

FMP Core Committee

Dr. Kurt Steinhaus
Herb McLean
Tom Castillo
Andrea Cunningham
Bill Hargraves
Debra Larson
Jennifer Guy
Connie Clark
Ivanna Austell

PUBLIC SCHOOLS FACILITY AUTHORITY REPRESENTATIVES

John Valdez - Facilities Master Planner
David Biggs - Regional Manager

PLANNING PROFESSIONALS

Greer Stafford / SJCF Architecture

Marilyn Strube, Head Planner
Gabriela Ochoa, Planner
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Acronyms and Definitions

ADMIN – Administration	FCI – Facility Condition Index (the ratio of need repairs to current replacement value)
AES – Aspen Elementary School	FF&E – Furniture, Fixtures and Equipment
ANC – Ancillary	FIN – Finance Office
ART – Art	FMAR - Facilities Maintenance Assessment Report
ATD – Attendance Office	FMP - Facilities Master Plan
AUD – Auditorium	FO – Front Office
AUX – Auxiliary	FP – Free Play (area)
AV – Audio/Video (room, closet)	FS – Food Service
B – Boy’s Toilet	FZ – Freezer
BDCP – Broadband Deficiencies Corrections Program	G – Girl’s Toilet
BMES – Barranca Mesa Elementary School	GOB – General Obligation Bond
BKRM – Book Room	GSF – Gross Square Feet, or the sum of the net assignable square feet plus all other building area that is not assignable.
BLDG – Building	GYM – Gymnasium
BR – Boiler Room	HB-33 – House Bill 33
BRK – Break Room	ITV – Interactive Television
Building Efficiency – Ratio - NASF/ GSF	J – Janitor’s / Custodial Closet
BUS - Business	HL – Hall
BYOD - Bring Your Own Device	KIT – Kitchen
CA – Career Academy	LA – Language Arts
CAF – Cafeteria	LAHS – Los Alamos High School
CCSS – Common Core State Standards	LAMS – Los Alamos Middle School
CES – Chamisa Elementary School	LANL – Los Alamos National Laboratory
CLRM – Classroom	LAPS – Los Alamos Public Schools
CNC – Concessions	LEA – Local Education Agency
CNG – Changing Room	LHSS – Life-Health-Safety-Security-ADA-Code
COMP – Computer Lab	LIB – Library
CON – Conference	LKRM – Lockers (room, area)
CONF – Conference Room	LNG – Lounge
COR – Corridor	LOB – Lobby
COUN – Counseling	M – Men’s Toilet
CSCI – Computer Science (lab, room)	MACC – Maximum Allowable Construction Cost
DD Program – Developmentally Delayed Program	MAT – Material Storage
DW – Dish Wash (room, area)	MBPS – Megabits per second
E – Electrical	MC – Media Center
ENG – English	MECH – Mechanical
EPSS – Educational Plan for Student Success	MES – Mountain Elementary School
EQ – Equipment	
F – File Room	
FAD – Facility Assessment Database	

Acronyms and Definitions

MNT – Maintenance (room, area)

MP – Multi-Purpose Room

MS – Media Storage

MT – Math

N – Nurse

NASF – Net Assignable Square Feet, or building area that can be assigned to specific task, not including building circulation, wall thickness, mechanical equipment and toilet facilities

NMAS - New Mexico Adequacy Standards

O – Office

PE –Physical Education

PED – Public Education Department

PER – Personnel Office

PERM – Permanent building

PES – Piñon Elementary School

PLC- Professional Learning Communities

PORT – Portable Building

PSCOC – Public School Capital Outlay Council

PSFA – Public School Facilities Authority

PTR – Pupil to Teacher Ratio

REF – Refrigerator

SB – Sport’s Booth

SB-9 – Senate Bill 9

SCI – Science (room, lab)

SEAT – Seating (area)

SF – Square Feet

SHWR – Shower (area)

SLP – Speech / Language Pathology

SPED – Special Education

SQFT – Square Feet

S/R – Secretary / Receptionist

SRVC – Service (area)

SRVG – Cafeteria Serving (room, area)

SS – Social Studies

State FCI – State Facilities Condition Index

State ID – State Building Identification Number

STG – Stage

STO - Storage

SUP – Supply (room, closet)

T – Toilet (unisex)

TARE – The area allowing circulation, space for electrical, mechanical, bldg and tech systems, toilets and wall thickness

TFA – Topper Freshman Academy

V – Vault

VE – Vestibule

VOC – Vocational (room, lab)

W – Women’s Toilet

WAIT – Waiting (area, room)

WR – Work Room

WTS – Weight Room

Executive Summary

REQUIREMENT

The Public School Capital Outlay Council (PSCOC) and the Public School Facilities Authority (PSFA) require that New Mexico Public School Districts have a 5-Year Facilities Master Plan (FMP) as a prerequisite for eligibility to receive state capital outlay assistance (New Mexico Statutes Section [22-24-5 NMSA 1978]). This FMP was developed utilizing School District Facilities Master Plan components and guidelines issued by the Public School Capital Outlay Council and Public School Facilities Authority, October 2016 revision. It incorporates all public schools within Los Alamos Public Schools (LAPS).

PROCESS AND ADOPTION

The following process was followed to conduct the facility assessment and to write the FMP. Please refer to Section 1.2 for a detailed explanation of the FMP process.

1. School Board - review and approve facilities master plan process
2. Gather and formulate data
3. FMP Committee Meetings - review, discuss data, and generate recommendations
4. School Board - adoption of final FMP document

The Los Alamos Public Schools Board of Education adopted the completed 5-Year Facilities Master Plan on October 15, 2019.

SCHOOL DISTRICT INFORMATION

Address

Los Alamos Public Schools
2075 Trinity Drive
Los Alamos, NM 87544
Phone: 505.663.2222



Mission: *We enable our students to become resilient and resourceful adults who are able to achieve their personal goals in an ever-changing world.*

Vision: *We prepare capable and confident life-long learners.*

Focus Areas: *Student Well-Being • Student Learning • Teacher and Staff Excellence • Fiscal Responsibility • Quality Facilities • Innovative Leadership • Communications and Collaboration • Integrated Technology*

Number of Schools 8

Types of Schools

2 Elementary Schools with Pre-K	pre-K - 6th Grades
3 Elementary Schools	K - 6th Grades
1 Middle School	7th - 8th Grades
1 Freshman Academy	9th Grade
1 High School	10th - 12th Grades

Executive Summary

FACILITIES

Los Alamos Public Schools has 8 schools. The state identification number is 41280000 and the sites are district owned. The total facility inventory square footage per the floor plans contained in this FMP is 754,831 square feet including administration and support.

There are 292 total classrooms in LAPS. From this number 169 classrooms are general use, 68 are special use and 55 are special education. There are 15 portable classrooms districtwide: five at Barranca Mesa Elementary, six at Chamisa Elementary, and four at Mountain Elementary. Total enrollment at the 2018-2019 PED 40-Day count was 3,749 students. There are approximately 176 square feet per student of district facilities. Total facility square footage of LAPS schools including portables according to current drawings is 706,771 square feet. This number does not include administration and support.

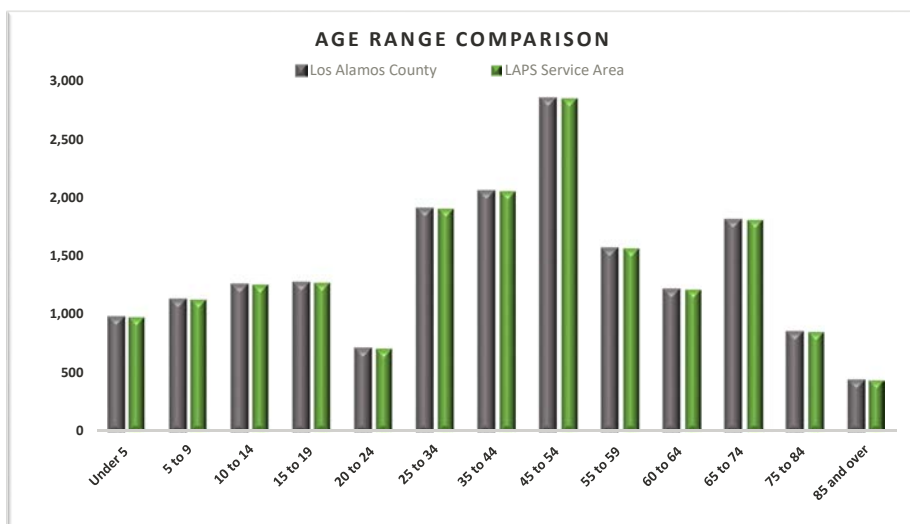
DEMOGRAPHICS

Los Alamos Public Schools schools are located in the town of Los Alamos and the community of White Rock. The district's area is equivalent to the area of Los Alamos County, which borders the school districts of Espanola, Pojoaque, Santa Fe, and Jemez Valley.

Los Alamos County population has been relatively stable during the past years. Population projections from the Bureau of Business and Economic Research (BBER) indicate that the population in the county may decline slightly, beginning in 2025. By 2040, BBER estimates that the county will have a population of 17,210, which is a decline of about 10 percent from the population estimate of 2018. However, due to current economic and demographic trends, the Los Alamos county population has increased by 5.99 percent from 2018 to 2019. As of 2019, the county has a population of 19,101. Based on data gathered from the county and LANL, this trend is expected to continue.



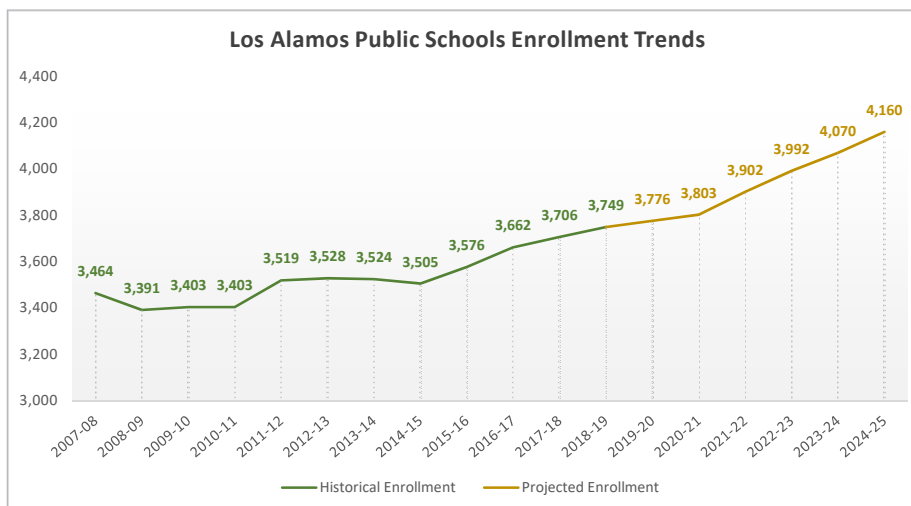
The graph on the right shows the population by age of the LAPS Service area. This graph shows that the largest age group of the population is the 45 to 54 range followed by the 35 to 44 range. The median age for the LAPS service area was 43 years in 2017, which is about 6 years older than the state's median age of 37.



Executive Summary

ENROLLMENT

Los Alamos Public Schools (LAPS) enrollment has fluctuated between 3,400 and 3,750 students since 2007-2008. Enrollment was at its lowest of 3,391 in 2008-2009 and has steadily increased since then. The district recently reached its peak enrollment of 3,749 students in 2018-2019. Projections for the next five years anticipate this increasing enrollment trend to continue with 4,160 students projected for the 2024-2025 school year.



UTILIZATION AND CAPACITY

The table below identifies the 2018-2019 enrollment and available capacity at each LAPS school. The Functional Facility Capacity for the district is 5,112 while the N.M. Adequacy Standards recommended capacity for the district based on the existing square footage is 5,972 students. The current districtwide enrollment is 3,749 students. The capacity analysis of these methods indicate that the district could accommodate additional students.

Instructional Space Capacity

School	2018-19 Enrollment	Maximum Facility Capacity w/Portables	Functional Facility Capacity w/Portables	Instructional Space Capacity w/ Portables @ 67%	NMAS Capacity based on Existing SF/Student
Aspen ES	448	681	473	456	559
Barranca Mesa ES	487	793	540	531	621
Chamisa ES	273	470	308	315	366
Mountain ES	427	619	473	415	445
Piñon ES	338	577	339	387	339
Elementary Subtotal:	1,973	3,140	2,133	2,104	2,330
Los Alamos MS	582	965	881	647	771
Middle School Subtotal:	582	965	881	647	771
Los Alamos HS	860	1,948	1,521	1,305	2,751
Topper Freshman Academy	334	593	577	397	120
High School Subtotal:	1,194	2,541	2,098	1,702	2,871
DISTRICT TOTALS:	3,749	6,646	5,112	4,453	5,972

Executive Summary

The overall Classroom Utilization Rate of LAPS is 66 percent. This rate is not consistent with the PSCOC/PSFA recommended rate of 85 to 95 percent.

The overall Facility Utilization Rate of the district is 67 percent which is the same as the optimal benchmark of 67 percent and indicates that there is a good proportion of instructional spaces and the number of instructional spaces used for support that are not assigned. Refer to the following table for a detailed breakdown of classroom and facility utilization by school.

Utilization of Spaces

School	Grades	2018-19 Enrollment	Existing # of Classrooms w/Portables	Assigned Classroom Utilization Rate	Facility Utilization Rate
Aspen ES	K-6	448	31	95%	68%
Barranca Mesa ES	PreK-6	487	40	92%	67%
Chamisa ES	K-6	273	23	89%	61%
Mountain ES	K-6	427	29	90%	72%
Piñon ES	PreK-6	338	30	91%	57%
Elementary Subtotal:		1,973	153	91%	65%
Los Alamos MS	7-8	582	45	55%	67%
Middle School Subtotal:		582	45	55%	67%
Los Alamos HS	10-12	860	71	47%	60%
Topper Freshman Academy	9	334	23	55%	78%
High School Subtotal:		1,194	94	51%	69%
DISTRICT TOTALS:		3,749	292	66%	67%

TECHNOLOGY

Los Alamos Public Schools has an active technology department that continues to upgrade technology infrastructure, equipment, and software to meet student and staff needs. The district utilizes several kinds of learning technology, including desktop and laptop computers, overhead projectors, document cameras, computer labs, mobile computer carts, and network printers. The district has incorporated different technologies in its classrooms including Chromebooks, iPads, and interactive white boards.

PREVENTATIVE MAINTENANCE PLAN

The district has a preventative maintenance plan in place. Under the 2018 district facility assessment by PSFA, the combined school facilities currently have an average Facility Maintenance Assessment Report (FMAR) ranking of 71.09 percent. This puts the district in the “satisfactory” category, indicating that “maintenance activities demonstrate a sufficient maintenance program which is sufficient to meet the demand or requirement”.

Since the 2018 FMAR assessment, the district is working to improve the preventative maintenance ranking at all LAPS schools.

Executive Summary

DISTRICT FINANCIAL INFORMATION

HB-33 State/District:	\$ 1,123,902
Last GOB Election (2017):	\$ 13,000,000
Property Valuations:	\$ 753,568,300
Bonding Capacity:	\$ 45,214,098
Bonding Debt:	\$ 32,730,000
Available Bond:	\$ 12,484,098
State/District Share of PSCOC Projects:	39% / 61%
PSCOC/PSFA Awards since 2005:	\$ 32,090,690

PSCOC FACILITIES ASSESSMENT DATABASE

The condition of facilities and the FAD ranking was considered in the FMP committees' prioritization of district needs. According to the Facilities Assessment Database (FAD) ranking, it would appear that Chamisa Elementary School, Piñon Elementary School, and Los Alamos High School will be eligible for PSCOC/PSFA funding during the life span of this FMP; however, the FAD ranking is subject to change as the database is updated. The district should review the ranking periodically to monitor any changes and apply for PSCOC/PSFA funding when appropriate. This FAD ranking was published April 12, 2019.

LAPS PSFA Facilities Assessment Database (FAD)

School	2019-20 Rank	Weighted NMCI
Aspen ES	568	12.49%
Barranca Mesa ES	Award	56.65%
Chamisa ES	75	39.29%
Mountain ES	Award	36.35%
Piñon ES	105	37.00%
Los Alamos MS	478	16.91%
Los Alamos HS	199	30.48%
Topper Freshman Academy	375	21.51%

State Share 39%, District Share 61% of a PSCOC/PSFA approved project.

In February 2018 the state passed Senate Bill 30 (SB30) which will replace the current state and local match formula in the Public School Capital Outlay Act (PSCOA) for capital outlay awards that the district may pursue. This formula will be implemented over a five year period starting in 2019. At the end of the five year implementation period, the state match for LAPS will decrease to 6 percent and the local match will increase to 94 percent. This is a loss of 42 percent in the state's match for LAPS over the five-year period of implementation.

Executive Summary

SCHOOL DISTRICT PRIORITIES

The FMP Core committee presented the following district priority recommendations to the LAPS School Board on September 10, 2019.

LAPS FMP 2019-23 PRIORITIES

Priority RANK	Priority Description	Funding Source	PSCOC / PSFA Funding Priority	LAPS Funding Cycle	2019 Probable 20-year Facilities Plan Project Total Cost
1	Recurring Facility/Site Needs: Life-Health-Safety-Security-ADA-Code; Maintenance; Technology; Energy Efficiency	HB-33	1	2019-23	\$5,619,510
2*	Facility / Site System Renewal: District Wide	GOB/PSFA	4	2021	\$3,000,000
3A	Chamisa ES Replacement / Renovation / System Renewal	GOB/PSFA	2	2021	\$14,078,695
3B	Piñon ES Replacement / Renovation / System Renewal	GOB/PSFA	3	2021	\$17,093,531
4A	6th Grade Wing Planning & Design	GOB		2021	\$648,375
4B	6th Grade Wing Construction	GOB		2025	\$8,614,125
5	Los Alamos HS:		5	2025	
	D Wing Replacement / Renovation / System Renewal	GOB			\$4,861,935
	F Wing Replacement / Renovation / System Renewal	GOB			\$3,877,380
	Auxiliary Gym Replacement / Renovation / System	GOB			\$5,549,115
	Griffith Gym Renovation / System Renewal	GOB			\$7,642,635
	Miscellaneous Projects: Classroom projects; Parking Lot; Playfields	GOB			\$7,557,063
6	Topper Freshman Academy Replacement/Renovation/System Renewal	GOB	6	2025	\$4,861,935
7	Los Alamos MS:		7	2025	
	Gym Renovation	GOB			\$682,500
	New Auxiliary Gym	GOB			\$3,575,325
	Miscellaneous Projects: Classroom projects; Parking Lot; Gym HVAC	GOB			\$2,587,325
8	Mountain ES: Miscellaneous Projects	GOB			\$2,302,300
9	Aspen ES: Miscellaneous Projects	GOB			\$327,600
10	Barranca Mesa ES: Miscellaneous Projects	GOB			\$2,762,500
11*	Facility/Site System Renewal: District Wide			2024-29	\$4,220,825
LAPS 2019-23 FMP Priorities TOTAL:					\$99,862,673

The 2019 Probable Project Total Cost associated with this line item includes miscellaneous facility/site renewal projects at each school campus that are NOT included in the renovation or replacement projects identified in 2* and 11* Priority Projects 3 - 10.

SCHOOL DISTRICT CAPITAL PLAN

The district anticipates a budget of \$25,619,510 to meet its 2019-2023 facility needs. Los Alamos Public Schools identifies GOB, HB-33, PSCOC/PSFA, and E-rate as potential funding sources. When these funds become available they will be used to begin addressing the district's most critical needs, building system upgrades, and the larger capital improvement plan projects. According to the Facilities Assessment Database (FAD) ranking, the district anticipates partnering with PSCOC/PSFA to obtain funding for standards based projects at Chamisa Elementary School and Piñon Elementary School; and facility and site system renewal needs at Los Alamos High School during the life of this FMP.

The last HB-33 successful election was in 2016. Los Alamos Public Schools will ask the local

Executive Summary

community to support another HB-33 election in 2022 to continue funding its Life-Health-Safety-Security (LHSS) needs, general maintenance, preventive maintenance, and energy efficiency needs. The district receives approximately \$ 1,123,902 per year from HB-33.

Los Alamos Public Schools applies for and receives E-rate funding to support its technology needs.

The district can receive direct appropriations granted by the legislature but those funds are not guaranteed and usually not large enough for a capital project. The district has received approximately \$630,000 from legislative appropriations since 2011. The \$630,000 legislative appropriation was deducted from a recent PSCOC/PSFA project leaving LAPS with \$0 in legislative appropriations in 2019. With the current state and local match for PSCOC/PSFA funds it is not beneficial for LAPS to seek direct appropriations; however, over the next five years with the local match increase to 94 percent, it will be beneficial for the district to seek direction appropriations whenever possible.

Los Alamos Public Schools has been focused on addressing its priorities and accomplishing project as funds are available. The district will continue this strategy and use the majority of its 2019 GOB funds to address the capital needs identified in this FMP. While the GOB election will be held in 2019 the funding cycle actually begins in 2021 when GOB funds become available.

The following table shows the anticipated funding of LAPS for the next five years. The potential budget does not include any funds from partnering with PSCOC/PSFA; however, LAPS anticipates partnering with PSCOC/PSFA on all qualifying projects which will maximize the district's available HB-33 and GOB funds.

LAPS Anticipated Capital Funding

Funding Source	Project Type	Year	Amount
HB-33 Funds	Life-Health-Safety-Security-Code, Building System upgrades, and Technology needs	2019-2023	\$5,619,510
GOB Funds	Life-Health-Safety-Security-Code, Major Building System upgrades, Preventive Maintenance needs, and Capital projects	2021	\$20,000,000
TOTAL LAPS Facility Needs Anticipated Budget 2019-2023			\$25,619,510

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SECTION 1: FACILITY GOALS/PROCESS



Los Alamos Public Schools District Mission and Vision Statements

Mission

We enable our students to become resilient and resourceful adults who are able to achieve their personal goals in an ever-changing world.

Vision

We prepare capable and confident life-long learners.



LAPS Hilltoppers Logo

LAPS Educational Goals

Students will achieve at least expected academic growth each year. All students will attain skills, knowledge, and abilities to succeed in 21st-century society. All schools and workplaces will be safe and civil.

Every child will discover and develop their unique strengths and thrive at the next level.

All students will attain skills, knowledge and abilities to succeed in 21st century society.

LAPS will effectively communicate with parents, students, employees and the Los Alamos community.

Relationship with LAPS Community

Los Alamos Public Schools (LAPS) welcomes and values community input. The district views community partnership to be an essential part of the success of its schools. The district makes every effort to involve the local community in school functions and programmatic decisions, as well as opening the school facilities for community use. The district is committed to future community involvement in all aspects of LAPS.

District Facilities Alignment to New Mexico Adequacy Standards

Los Alamos Public Schools is functioning above New Mexico Adequacy Standards (NMAS) recommended square footage per student. The district has reviewed all utilization and capacity at all schools that do not meet NMAS and the issues are addressed in the district's needs and priorities.

Long Range Facility Goals

The long range facilities vision of LAPS is to provide safe, comfortable facilities in order for students and staff to learn and teach well. The facilities of LAPS are an integral part of the community.

The Facilities Goals of the District Strategic Plan are:

- Create detailed plans to appropriately maintain our facilities over the short and long term.

Goals

- Prioritize maintenance needs and allocate sufficient funds for major and minor maintenance.
- Seek and consider public input concerning school construction. Be responsive to changes in expectations for quality learning environments and issues that affect schools.
- Pursue every opportunity to maximize funding for major maintenance and construction of our facilities, including General Obligation Bonds, House Bill 33 Referendums, and Public School Facilities Authority (PSFA) funding.
- Maintain a positive relationship with the Public School Capital Outlay Council (PSCOC), Public Schools Facilities Authority, and other state leaders.
- Continue to upgrade our facilities wherever possible, particularly to incorporate improvements in safety and control.
- Minimize the use of portables.

The facilities goals identified in Los Alamos Public Schools 20-Year Facilities Plan are:

- Create equity among school experiences
- Maintain assets in a safe and efficient manner extending life cycle values where possible
- Adapt to educational changes in technology, curriculum for a changing world and PED requirements
- Make “Green” based planning decisions: sustainable building design, construction, and operation
- Reduce impact on operational costs

The identified goals for this Facilities Master Plan are:

- Provide accurate information with support documentation
- Keep schools safe and secure
- Incorporate today’s educational expectations
- Provide a comprehensive reflection of current and projected area economics and demographics
- Identify potential facility projects: PSFA and community input and review
- Follow and meet all PSFA requirements

Public Process

DECISION MAKING AUTHORITY

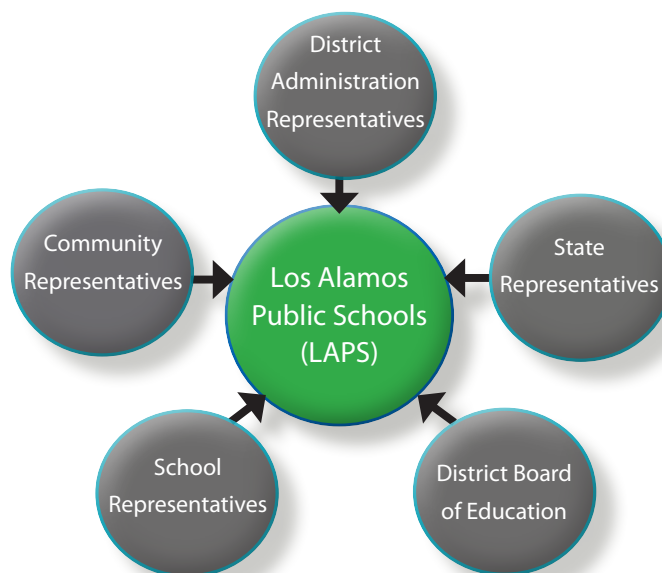
The board of education commissioned the development of this 5-Year Facilities Master Plan (FMP) to serve as a reference and guide for Los Alamos Public Schools (LAPS). It is recommended that this plan be reviewed yearly and modified as necessary to reflect the direction and accomplishments of LAPS. It is the responsibility of LAPS to review and revise the content of this FMP every five years.

FACILITIES MASTER PLAN PROCESS

The LAPS district recognizes that the success of this FMP and subsequent projects depend on the district developing strong partnerships between LAPS staff, the state of New Mexico and the local community. Each entity plays a vital role in the progress of the district. Without the support of all partners, the district will not be able to move forward with its capital plan.

District and Committee Participation

Los Alamos Public School has developed a long, successful relationship with the local community and with the state's PSCOC/PSFA representatives. The district continuously seeks input from the local community and is aware of their concerns for the future of the district. A core committee was appointed by LAPS to ensure that all aspects of the district were represented by serving as a liaison between the school board and the community. The core committee included members from the district administration, faculty, department heads, staff, school board, and community.



Community Participation

Los Alamos Public Schools organized meetings at each one of the schools to ensure that school staff and community had an opportunity to provide input about schools facilities. Two meetings were organized at each school. One meeting was dedicated to school staff and teachers, while the second meeting was for parents and community members. Both meetings provided information about the FMP purpose and process, and background information about the district and the school. After each presentation, staff and community members were invited to provide input and to write down comments and suggestions. The input provided was documented afterward and is included in the appendix section. This information was shared with the core committee during the following meetings.

Utilization of Data in the FMP Process

The driving force behind recommendations made by the core committee, LAPS community and board of education was a quality representation of the accumulated data. Through each phase of the process, participants were presented with data and information with which they analyzed, discussed and developed recommendations.

Public Process

Committee members and the community were asked to provide insight behind the data that may be causing certain situations to develop in the LAPS district area. Community members' insight is crucial in making strong recommendations of how the FMP will use funds towards capital projects that affect LAPS.

District Data

The data presented to partners and stakeholders during the FMP process included:

Enrollment History and Projections based on:

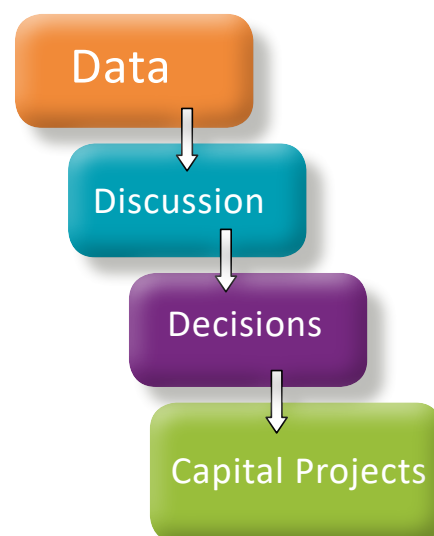
- Births
- Migrations
- Housing
- Future Housing Developments
- Programming Requirements
- Historical Enrollments

Community and School Profile based on:

- Demographics
- Educational programs
- Academic Achievements
- Financial Information
- Economic Activities of the area

Educational Facility Assessments based on:

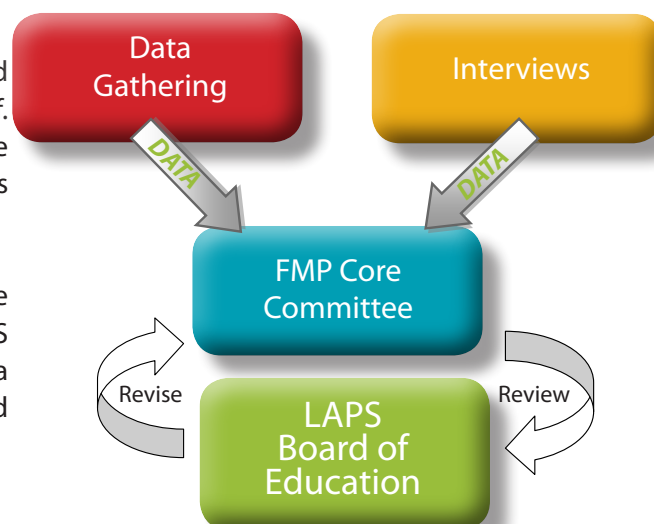
- Capacity and Utilization Studies
- Profiles
- Priorities
- Quantitative and Qualitative Analysis
- Facilities Assessment Database (FAD) information
- Code Review
- ADA compliance



FMP Participatory Process

The Greer Stafford planning team conducted interviews with LAPS administration and staff. This information along with the data listed above was used by the FMP core committee as a basis for discussion of LAPS facilities.

Initially, the FMP core committee had the task of reviewing information about the LAPS facilities, understanding the requirements of a facility master plan and generating goals and recommendations for the district's facilities.



Public Process

As the process advanced, the FMP core committee worked closely with the LAPS School Board, reviewed all documents for accuracy, correlated all information acquired during the meetings, and made a final recommendation to the LAPS School Board. Ultimately, the school board is responsible for approval of the final FMP.

FMP PRIORITIZATION SCHEDULE

The following is a list of all meetings and agendas in the FMP process. Refer to Section 4.2-Appendix for the sign-in sheets, agendas, and presentations of each FMP meeting.

Los Alamos Public Schools 2019-2023 FMP FMP Process & Schedule

Participants	Meeting Description	Location	Date	Time
LAPS FMP Core Committee	Strategic Planning Meeting: Review PSFA concerns; Establish FMP Process & Schedule; Establish Roles, Responsibilities & Decision Making Process; Establish Committees; Discuss FMP Goals; District Issues, Concerns & Needs	LAPS District Admin	24-Jan-19	11:00 AM
LAPS FMP Core Committee	School Board Prep	LAPS School Board Room	20-Feb-19	1:30 PM
LAPS School Board	School Board Presentation	LAPS School Board Room	28-Feb-19	5:30 PM
LAPS Schools Maintenance	LAPS FAD Review	GoToMeeting	26-Mar-19	9:30 AM
GS Architecture; Piñon ES Staff and Community	Site Assessment; Walk through School, Staff Meeting and Community Meeting	Piñon ES	8-Apr-19	1:00; 3:30; 5:30
GS Architecture; Barranca ES Staff and Community	Site Assessment; Walk through School, Staff Meeting and Community Meeting	Barranca ES	11-Apr-19	1:00; 3:30; 5:30
Connie Clark; GS Architecture	Leased Facilities Meeting	LAPS District Admin	15-Apr-19	2:30
GS Architecture; Aspen ES Staff and Community	Site Assessment; Walk through School, Staff Meeting and Community Meeting	Aspen ES	15-Apr-19	1:00; 3:30; 5:30
GS Architecture; HS Staff and Community	Site Assessment; Walk through School, Staff Meeting and Community Meeting	Los Alamos HS, Topper Freshman	18-Apr-19	11:00; 3:30; 5:30
Connie Clark; GS Architecture	Leased Space Site Assessments	Canyon Complex, Mesa Complex, Parajito Complex	22-Apr-19	10:30 AM
GS Architecture; MS Staff and Community	Discuss all needs, issues, concerns, finances; Site Assessment; Walk through School, Staff Meeting and Community Meeting	Los Alamos MS	22-Apr-19	1:00; 3:30; 5:30
GS Architecture	Central Office Presentation/ Department Interviews	LAPS School Board Room	25-Apr-19	9:30 AM
GS Architecture; Mountain ES Staff and Community	Site Assessment; Walk through School, Staff Meeting and Community Meeting	Mountain ES	25-Apr-19	1:30; 3:30; 5:30
Connie Clark; GS Architecture	Site Assessment; Walk through	Leased Facilities	2-May-19	10:30 AM
GS Architecture; Chamisa ES Staff and Community	Site Assessment; Walk through School, Staff Meeting and Community Meeting	Chamisa ES	2-May-19	1:30; 3:30; 5:30
Los Alamos County; GS Architecture	Los Alamos County Meeting	Los Alamos County Building	23-May-19	11:00 AM
Los Alamos National Laboratory; GS Architecture	Los Alamos National Laboratory Meeting	LANL Planning Offices	23-May-19	1:00 PM

Public Process

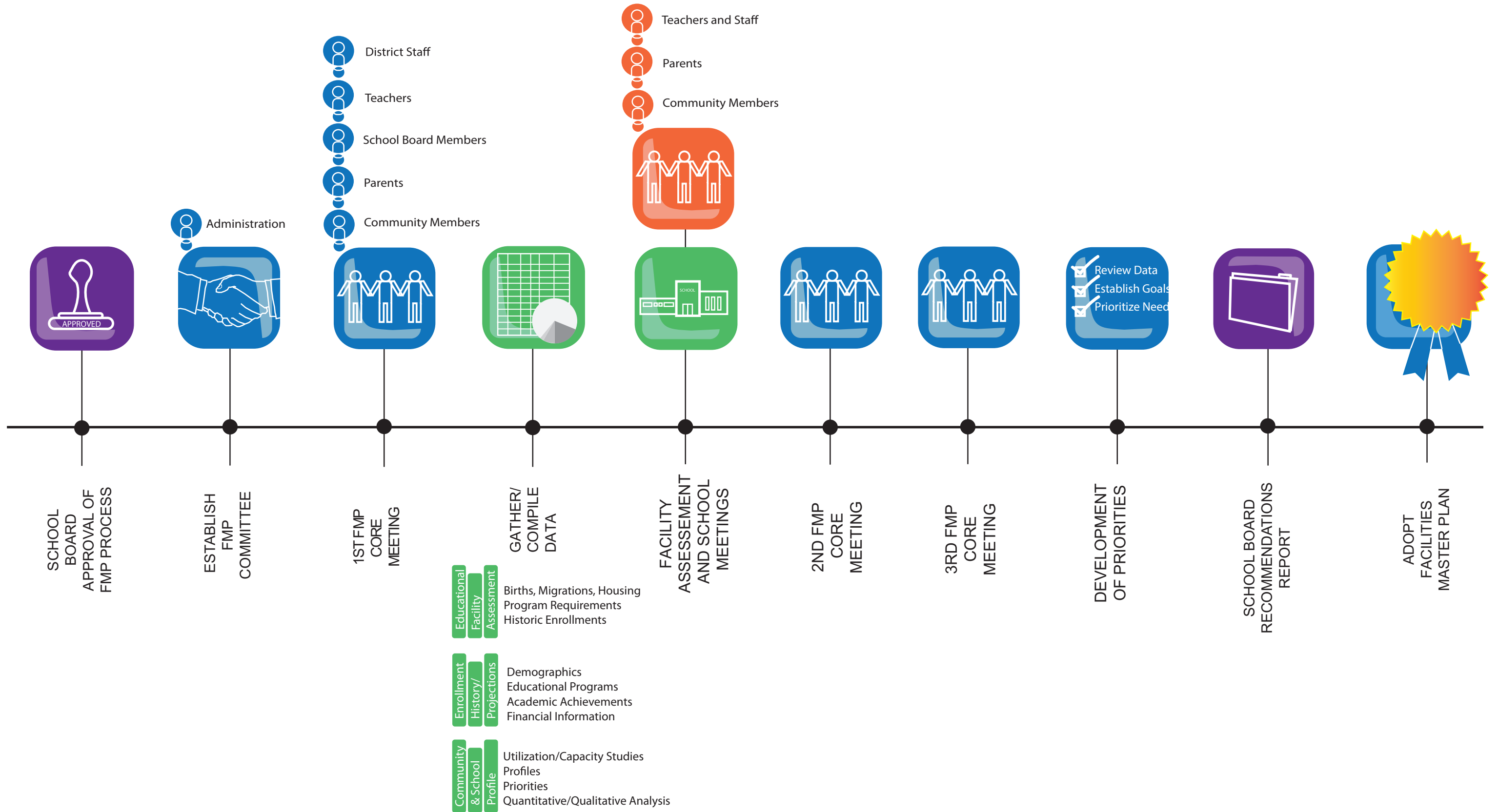
LAPS Schools FMP Core Committee	Major Community Members Meetings; FMP Core Committee	Piñon ES	23-May-19	1:00 PM
Connie Clark; GS Architecture	Leased Space Site Assessments	Little Forest, Canyoncito, L-Wing	2-Jul-19	10:30 AM
LAPS Core FMP Committee	Review Community Input and Survey Summary; Review & Discuss Data; Discuss & Input on District Options, and Priorities	LAPS School Board Room	2-Jul-19	1:30 PM
LAPS Schools School Board and Community	Review of FMP progress and schedule; Review & Discuss Data; Discuss & Input on District Priorities	LAPS School Board Room	16-Jul-19	5:30 PM
LAPS Core FMP Committee	Review & Discuss Data; Discuss & Input on School Board Options, Priorities, Capital Plan and Recommendations	LAPS School Board Room	5-Aug-19	1:30 PM
Los Alamos National Laboratory; LAPS SPED; GS Architecture	Los Alamos National Laboratory Workforce Needs Meeting; LAPS Special Education Needs Meeting	LAPS School Board Room	3-Sep-19	1:30; 2:30
LAPS Schools School Board	Review & Discuss Data; Discuss & Selection of District Priorities, Capital Plan and Recommendations.	LAPS School Board Room	10-Sep-19	4:30 PM
LAPS Schools School Board	Adopt FMP	LAPS School Board Room	12-Nov-19	5:30 PM

CONCLUSION

The process of participation for the LAPS FMP reflects the level of commitment of the community to its students. This process was possible because of the groundwork for engagement already established by the district. The FMP document contains the priorities, objectives, and goals the committees put forth.

The following page contains a graphic representation of each stage of the process to arrive at a final FMP document.

Public Process



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Issues and Findings

ISSUES, CONCERNS AND NEEDS OF THE DISTRICT

- Security:** The issue of school security has gained more importance lately throughout the state's districts. The goal of Los Alamos Public Schools (LAPS) is to provide a comfortable and secure environment for staff and students and considers security, the issue with highest priority. During the process of this FMP, the district reviewed different aspects related to security that would help LAPS to establish districtwide security standards.
- Facility Funding:** Los Alamos Public Schools has developed a strong relationship with its community. The community has supported all recent General Obligation Bonds in 2006, 2009, 2013 and 2017. The latest GOB was for \$13 million. The district currently receives HB-33 funds of approximately \$1,123,902 per year. The district is concern about future changes in the share of state funding for projects. The low share will limit the ability of LAPS to support its facilities and will make it challenging to update building systems and to accomplish capital projects.
- Facility Condition:** Funds have not been sufficient to maintain all LAPS facilities. Despite the limited funding, there is overall proper maintenance condition of the facilities, this is reflected in the district's current FMAR score of 71.09 percent. The district will continue working to improve the condition of its facilities.
- Integration of Technology into Educational Program:** The district is constantly working to improve technology districtwide. During the FMP process, technology standards were developed for future implementation of technology in schools.
- Enrollment and Schools Capacity:** The enrollment at LAPS has been increasing since the 2013-2014 school year. The current on-going and proposed housing projects could cause the enrollment to substantially increase in the next five years. This can cause the schools to reach or exceed their current capacity. Los Alamos Public Schools is tracking this trend and taking enrollment levels into consideration for future planning. The district is paying special attention to the elementary schools and the middle schools since the majority are already at capacity. A possible option for LAPS is to relocate 6th grade students into the middle school; however, this will remain as an on-going discussion item.
- Teacher Retention and Limited Housing:** The limited available housing and the high cost of living in Los Alamos town can impact teacher retention. In addition, teachers that don't live in the area have to commute into town every day which could discourage adequate teaching staff from working for Los Alamos Public Schools. Teacher



Security

Utilization

Funding

Technology

Enrollment

Maintenance

Issues and Findings

retention and availability of housing is a concern for LAPS. The district is looking at possible options to alleviate this issue.

- ***State Mandated Pre-K:*** Los Alamos Public Schools provides pre-K education in two of its elementary schools: Piñon ES and Barranca Mesa ES. The plan of LAPS is to offer pre-K programs at all the elementary schools within the next five years. The state of New Mexico is working toward making pre-K education mandatory for all children. If pre-K is mandated, this will change the capacity needs of LAPS.
- ***Future of Existing Facilities:*** Los Alamos Public Schools has been addressing the needs at its schools as funding allows. In recent years, the district has been able to make renovations and replacements of some areas at the high school, the middle school, at Aspen ES, Barranca Mesa ES and Mountain ES. The main focus of LAPS for the next five years is to address needs at the White rock area. The district will keep working with the school board to determine the best approach for Piñon ES and Chamisa ES. The district would also like to address needs at Topper freshman Academy during the next five years.

SECTION 2: EXISTING & PROJECTED CONDITIONS



Programs

2.1.1 OVERVIEW OF CURRENT EDUCATIONAL PROGRAMS AND FACILITIES

2018-2019 Enrollment	3,749 Students
Number of Schools	8 Schools
Types of Schools	1 High School, 1 Freshman Academy
	1 Middle School
	5 Elementary Schools
Average LAPS Pupil to Teacher Ratio (PTR)	Elementary School = 20 : 1
	Middle School = 14 : 1
	High School = 15 : 1
State Charter Schools operating in LAPS	None
Alternative Schools operating in LAPS	None
Private Schools Operating within LAPS	2 PreK; 1 PreK - 8 th ; 1 Prek -6 th ; 1 K-6 th
BIE Schools Operating within LAPS	None

School Grades

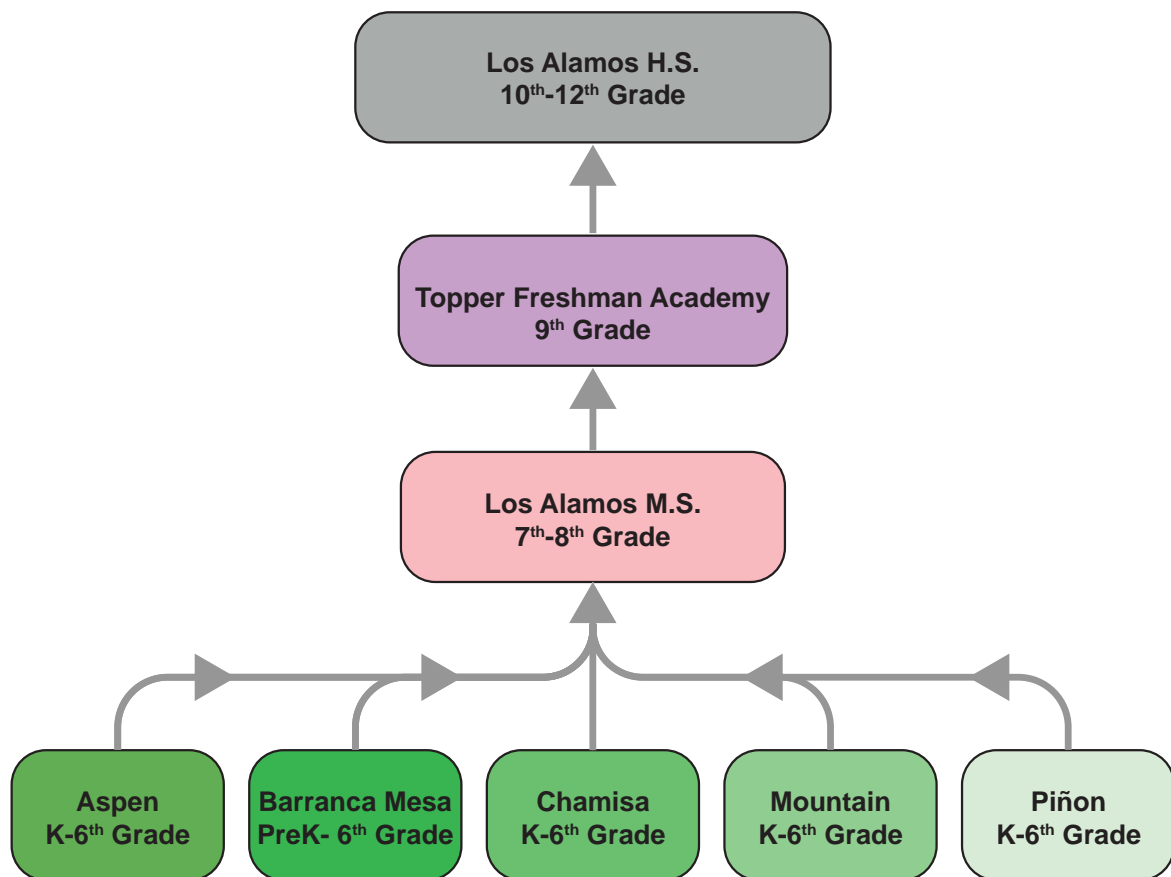
The Public Education Department (PED) uses a school grading system for each school across the State of New Mexico. The following are the 2018-2019 grades for LAPS schools:

Aspen ES	C
Barranca Mesa ES	B
Chamisa ES	B
Mountain ES	A
Piñon ES	B
Los Alamos MS	B
Topper Freshman Academy	A
Los Alamos High School	A

Feeder Chart for Los Alamos Public Schools District

Refer to the following page for a feeder chart breakdown for Los Alamos Public School District.

Programs



Educational Programs

Federal Programs

Los Alamos Public School District participates in and receives federal monies from the following programs:

- Title II - Professional Development
- Title IX - Gender Equality in Athletic Participation

School Programs

The district provides its students with a diverse and comprehensive package of educational programs that supplement academics.

The following programs and services are available to its students throughout the District:

- Special Education
- Response Through Intervention(RTI)
- Tutoring
- Reading First Programs
- NM pre-K and District pre-K programs

Programs

The following programs are available to all students in Middle School and High School:

Advanced Placement (AP) -

English

Math

Science

Gifted Programs (GATE)

Fine Arts

Technology

Robotics Lab

Computer Science

Electives

Culinary Arts

Child Development

Business Entrepreneurship/ Desktop Publishing

Auto Shop

ROTC

Foreign Languages:

German

Spanish

Latin

French

Dual credit classes in collaboration with UNM Los Alamos Campus

Early College and Career Academy (ECCA)

Extracurricular Programs

Athletics:

Cross Country

Basketball

Baseball

Football

Golf

Soccer

Softball

Volleyball

Swimming and Diving

Track and Field

Wrestling

Competitive Cheer

Dance

Activities/Clubs:

Band: Jazz/ Marching/ Orchestra

Chess Club

Choir
Theater/Drama
LAPS Visual Arts

2.1.2 ANTICIPATED CHANGES IN EDUCATIONAL PROGRAMS

Los Alamos Public Schools is looking to increase its Pre-K program to offer it at all the elementary schools. Currently, the district offers Pre-K at Barranca Mesa Elementary and Piñon Elementary. Los Alamos Public Schools would also like to expand some of its Special Education programs. The district is looking at incorporating a Living Skills program at Piñon Elementary, a Behavior Program at Aspen Elementary, and IELP (K-2) at Aspen Elementary and Piñon Elementary.

The district did not identify any other anticipated changes in their educational programs during the time of this Facility Master Plan.

2.1.3 SHARED/JOINT USE FACILITIES

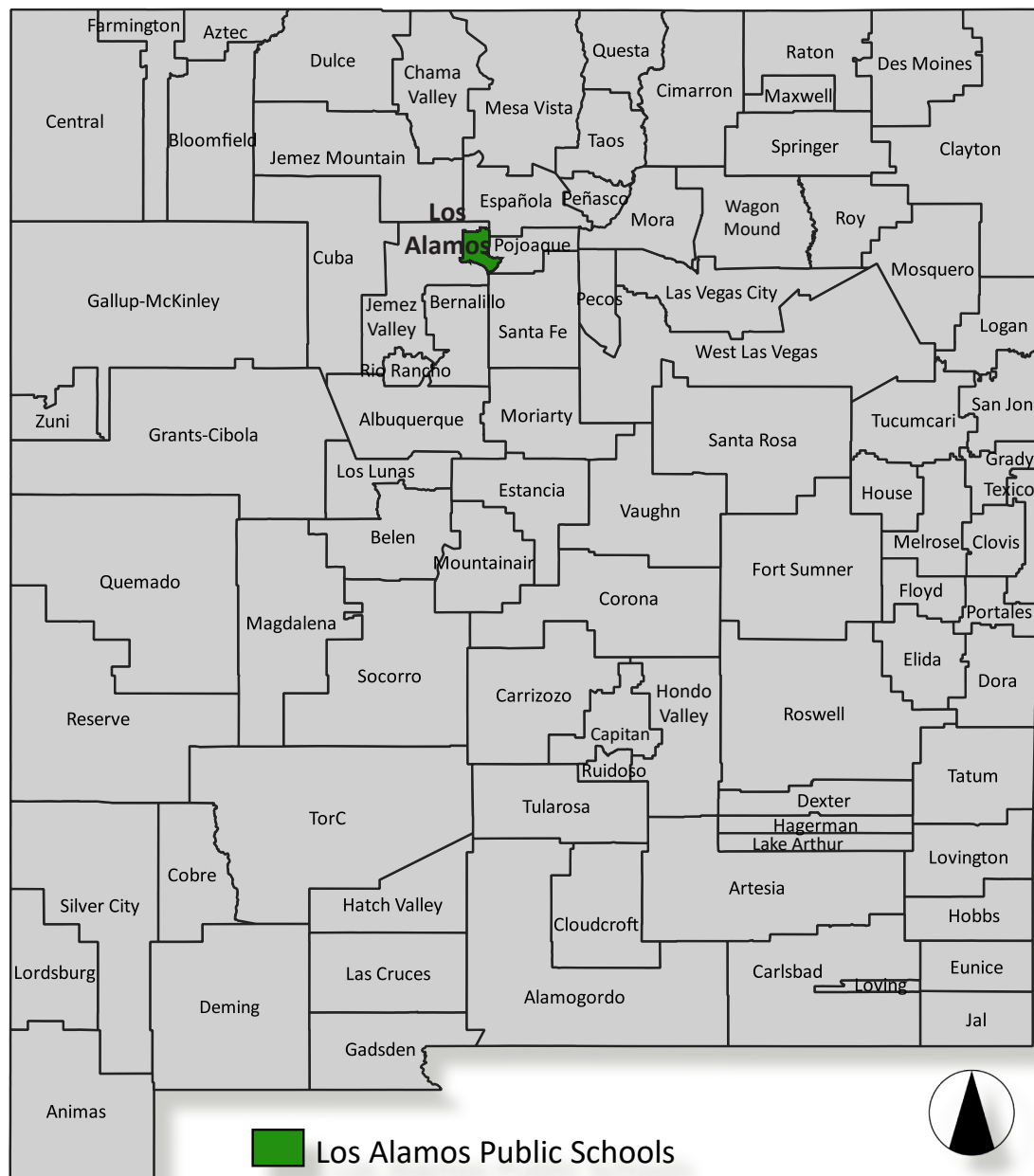
Los Alamos Public Schools has one joint/shared use facility which is the Community Pool at Barranca Mesa. The district does not have a partnership with the community for this building; however, LAPS owns the land where the pool was built and leases it to the community. The district does not have any plans to increase shared or joint use in the near future.

The facilities at LAPS are available for use by the community. All community access must comply with the LAPS Board of Education established policies related to community use of district facilities. According to the LAPS handbook: district buildings and facilities should be available, subject to reasonable conditions, to non-school personnel and/or organizations for activities that foster the educational, cultural, recreational, civic, moral, religious or social development of the community when the facilities are not otherwise needed for school-related purposes. In all cases, the School Board does reserve the right to refuse the use of the school facilities to any party.

2.2.1 MAPS

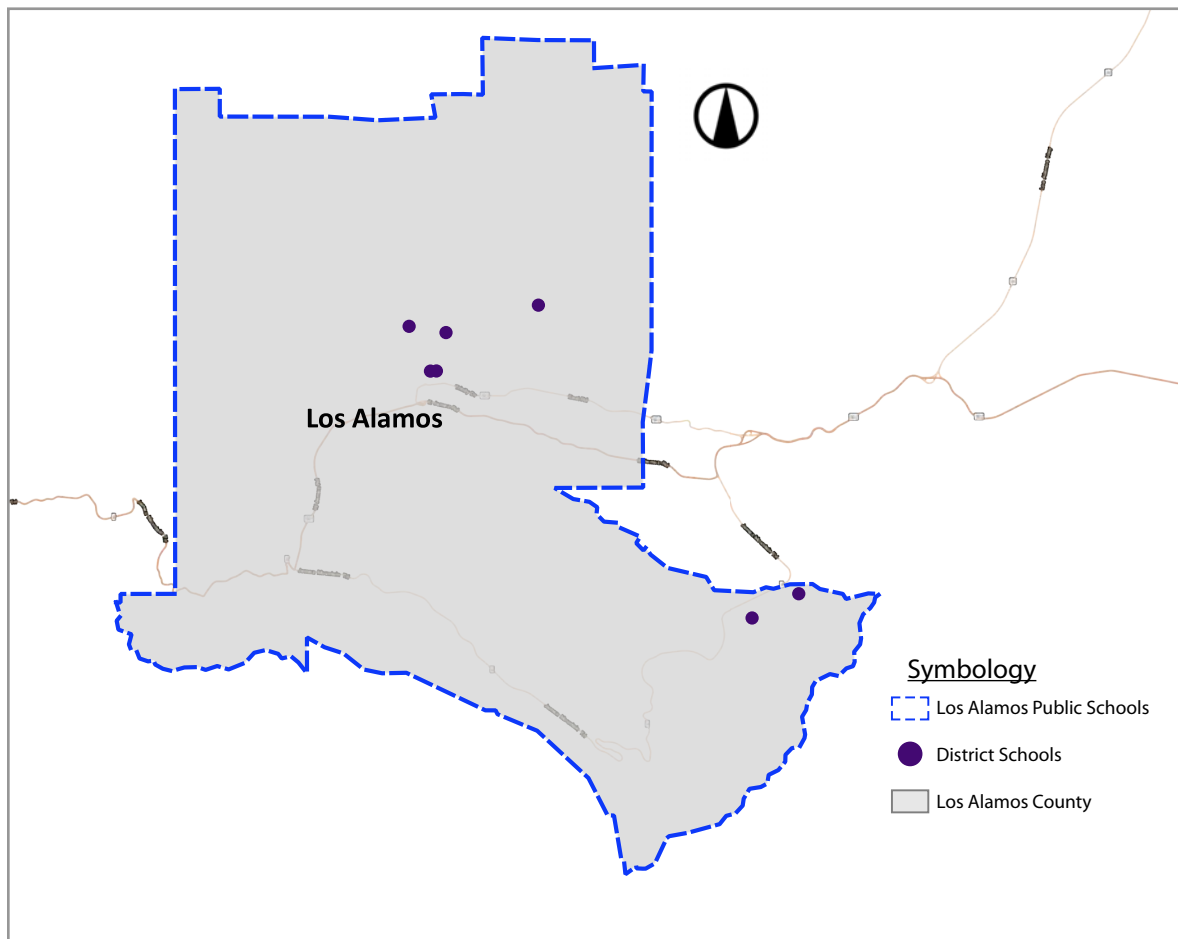
Los Alamos Public Schools Boundaries

Los Alamos Public Schools (LAPS) is located in north central New Mexico in Los Alamos County. The schools are located in the communities of Los Alamos and White Rock. The district shares borders with the Pojoaque, Española, and Jemez Valley School Districts. Los Alamos Public Schools incorporates 109 square miles. The map of New Mexico School Districts below, shows the location of Los Alamos Public Schools district in the state.



Sites / Facilities

The map below shows Los Alamos Public Schools boundaries in relation to Los Alamos County. The region encompassing LAPS covers the entire region of Los Alamos County. Most of the district's students live in the communities of Los Alamos and White Rock. During the 2018-2019 school year, approximately 16 percent of the students came from adjacent districts such as Española and Santa Fe schools.

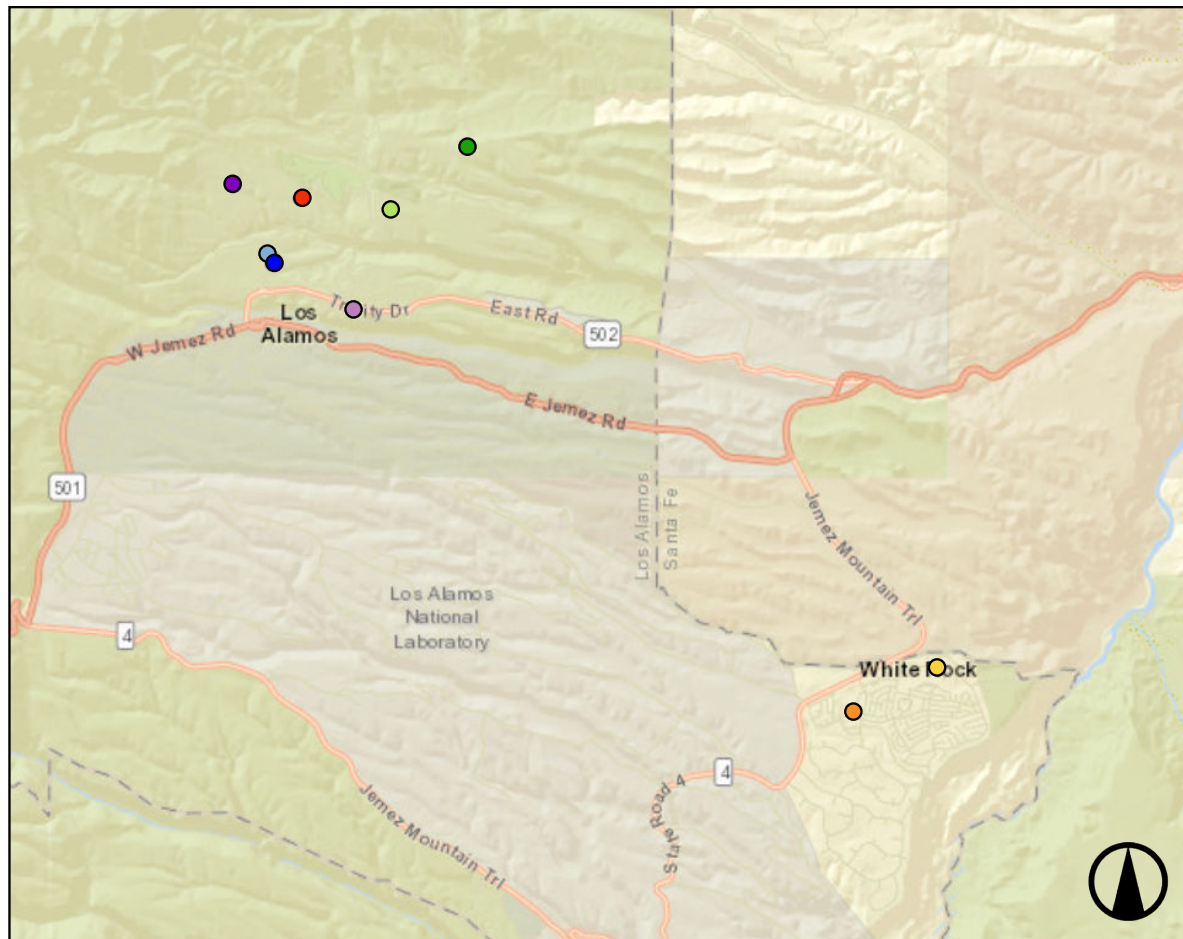


At 109 square miles, Los Alamos County is the smallest county in the State, while Los Alamos Public Schools is the smallest school district by size. According to Los Alamos County 2016 Comprehensive Plan, the county owns over 6,000 acres, of which 4,000 acres are dedicated to open space. Approximately 95 percent of the district is public land which means that LAPS has limited non-public land that can be taxed.

Sites / Facilities

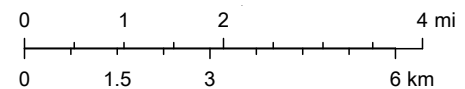
Los Alamos Public Schools Locations

The following map depicts each LAPS school location. The district has a total of eight schools: five elementary schools, one middle school, one freshman academy, and one high school. Six of the eight schools are located at Los Alamos while the other two are located at White Rock. The longest driving distance between schools is 13.8 miles from Barranca Mesa ES to Piñon ES.



Schools

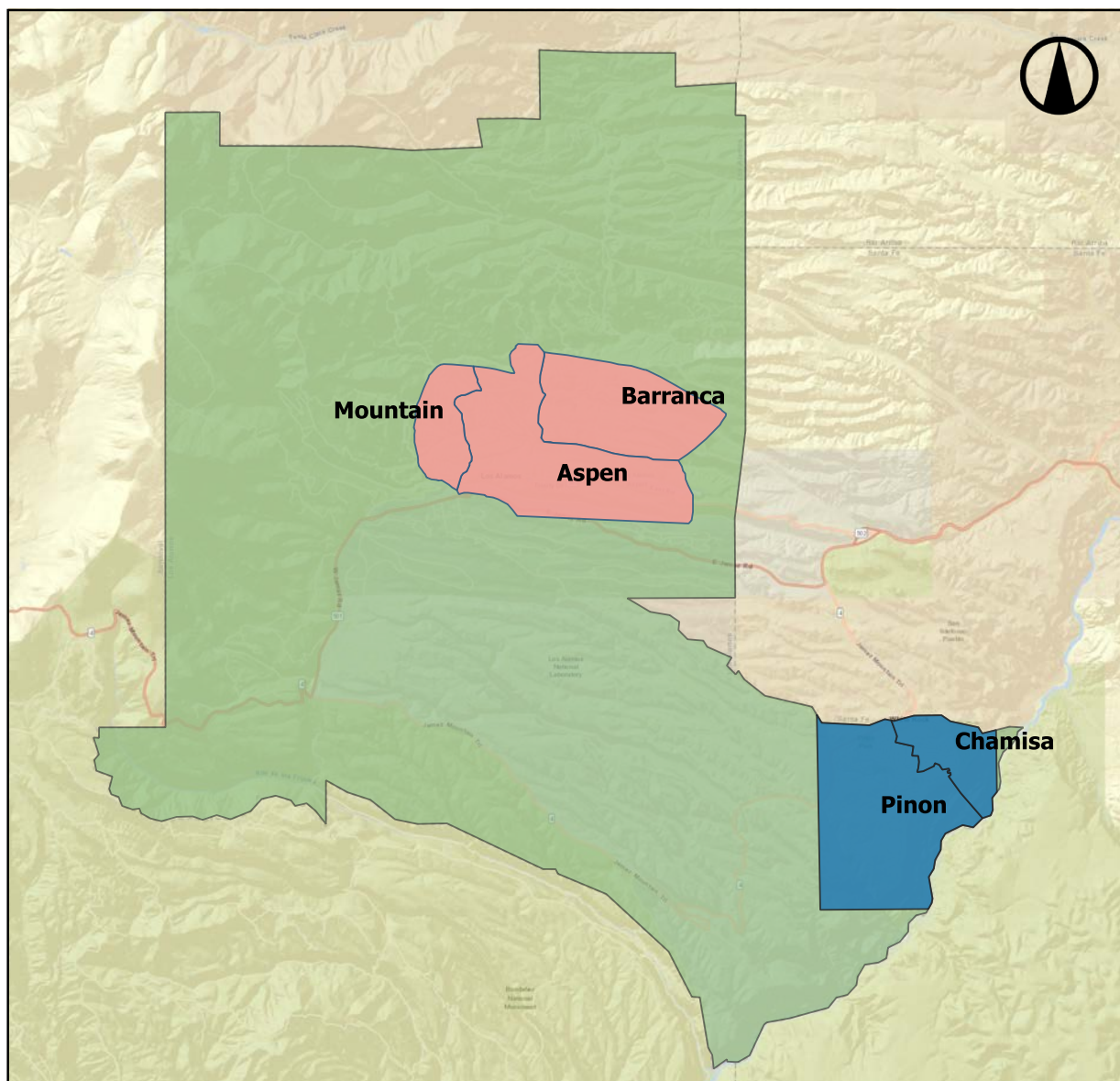
- | | |
|--------------------|-----------------------------|
| ● Aspen ES | ● Los Alamos MS |
| ● Barranca Mesa ES | ● Los Alamos HS |
| ● Chamisa ES | ● Topper Freshman Academy |
| ● Mountain ES | ● Los Alamos Central Office |
| ● Piñon ES | |



Sites / Facilities

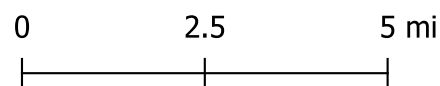
Los Alamos Public Schools Elementary Attendance Zones

Los Alamos Public Schools has a total of five elementary schools. Three of the schools serve students at Los Alamos community and two at White rock community. The following map shows the location of the attendance zones in the district. The maps on the next page, show the boundaries of the attendance zones in greater detail.

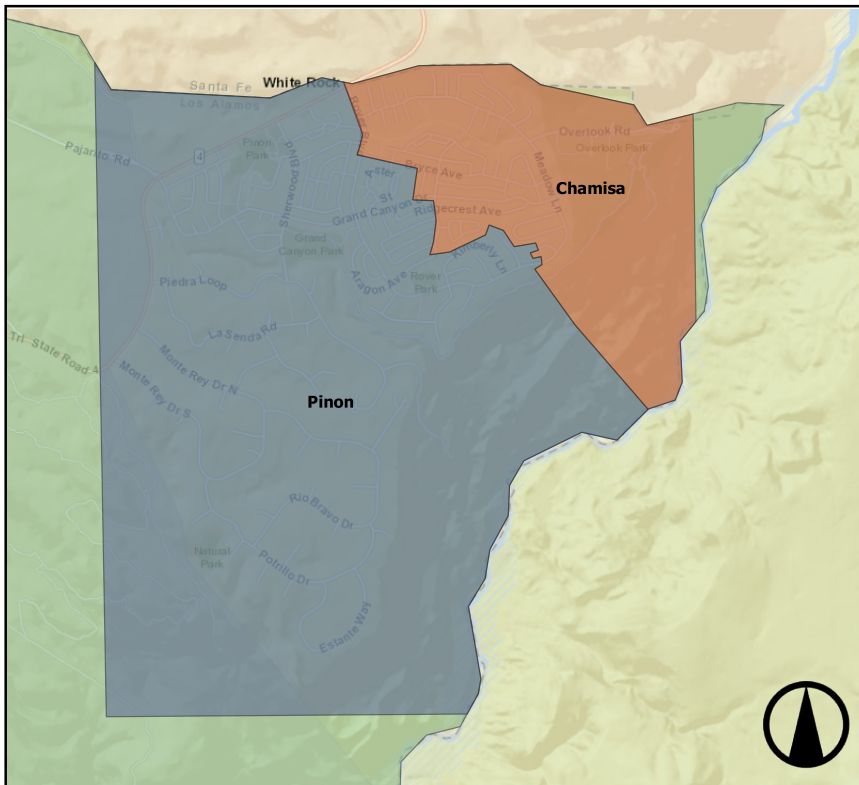
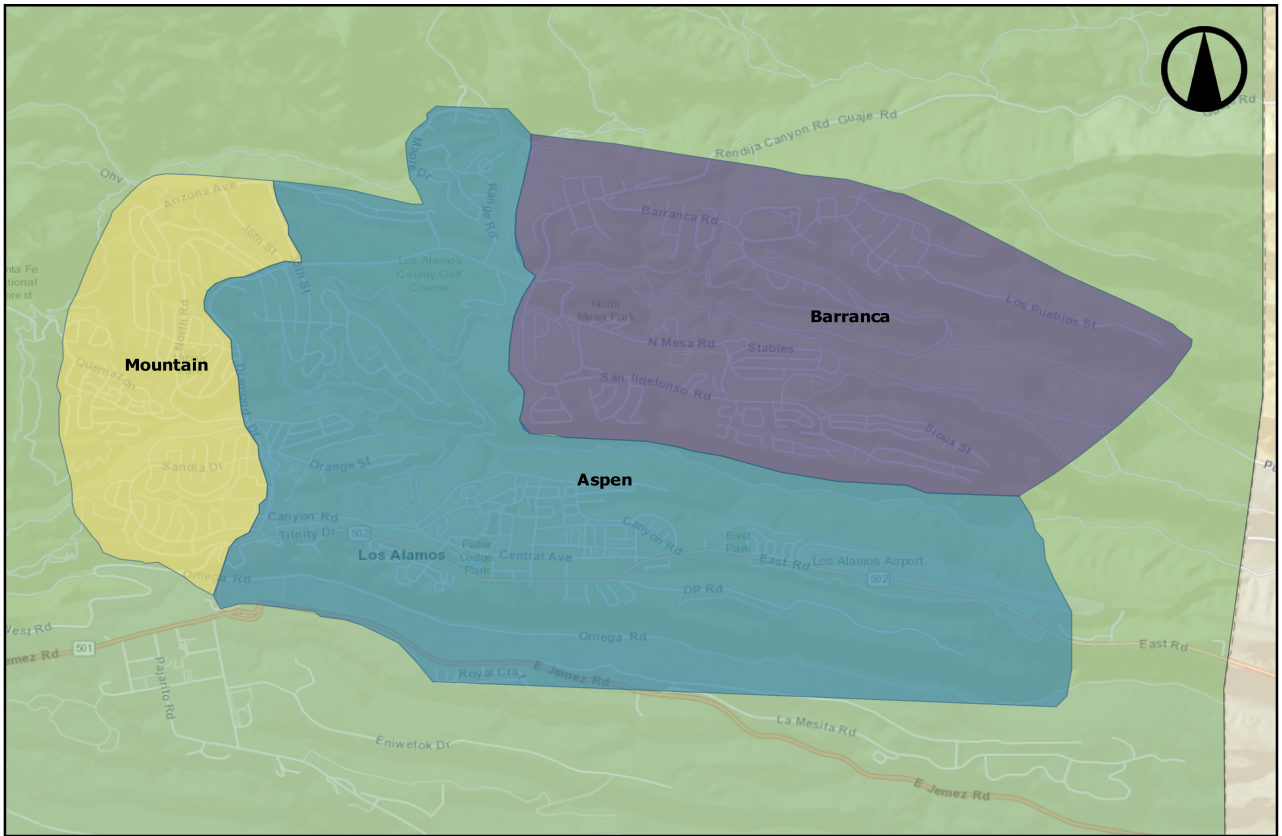


Elementary School Attendance Boundaries

- Attendance zones in Los Alamos
- Attendance zones in White Rock



Sites / Facilities



Elementary School Attendance Boundaries

- Barranca Mesa ES
- Aspen ES
- Mountain ES
- Piñon ES
- Chamisa ES

2.2.2 FACILITY INVENTORY

Los Alamos Public Schools Facility Inventory

Los Alamos Public Schools (LAPS) has eight schools. The state identification number is 41280 and the sites are district owned. The total facility inventory square footage is 754,831 sf. This number includes schools, administration, and support buildings. It does not include facilities that the district leases to other entities.

There are a total of 292 classrooms in the district including portables. Of the 292 total classrooms, 169 are designated for general use, 68 are for special use and 55 are for special education. There are 15 portable classrooms distributed districtwide. These are located at three schools: five at Barranca Mesa ES, six at Chamisa ES, and four at Mountain ES. Total enrollment at 2018-2019 PED 40-Day count was 3,749 students. Total educational facility square footage including portables, according to PSFA is 657,414 square feet. However, based on current drawings the actual total is 706,771 square feet. There are approximately 176 square feet per student of district facilities.

Facilities Assessment Database (FAD) Ranking

The following table contains the FAD Ranking for all district schools:

LAPS PSFA Facilities Assessment Database (FAD)

School	2019-20 Rank	Weighted NMCI
Aspen ES	568	12.49%
Barranca Mesa ES	Award	56.65%
Chamisa ES	75	39.29%
Mountain ES	Award	36.35%
Piñon ES	105	37.00%
Los Alamos MS	478	16.91%
Los Alamos HS	199	30.48%
Topper Freshman Academy	375	21.51%

The Public Schools Facility Authority (PSFA) ranks all school facilities needs statewide according to a standards-based formula, and in general, prioritizes funding to the greatest needs at the top of the list. The list of ranked facility needs is called the New Mexico Condition Index (NMCI) or the Facilities Assessment Database (FAD). The FAD is also a tool to keep track of the condition of school facilities. Based on the information it provides, the state assigns a ranking to the schools based on the condition and age of the building systems of a facility, and the combination of building repair cost & life cycle analysis with NM Educational Adequacy Standards to evaluate conditions. The closer a school is to number one on the database, the more in need the facility is. This means that the district most likely qualifies to receive funding assistance from the state.

The following page contains the Los Alamos Public Schools Facility Inventory Table.

SECTION
2.2

Site/Facilities

LOS ALAMOS PUBLIC SCHOOLS FACILITY INVENTORY
2019-2023

Facility Name	State ID	Address/ Information	Open Date	Age (Years)	Dates of Major Additions and Renovations	State FCI	Replacement Value from State Database	Weighted NMCI	Site Acreage	Owned or Leased	Total Permanent Bldg Area	Total Portable Bldg Area	Total Bldg Area (GSF)	Grades	Current Year Enrollment (40 day)	No. of General Classrooms	No. of Special Ed Classrooms	No. of Special Use Classrooms	Total Clrms	No. Single Portables	Port CR % of Total	GSF Per Student
Elementary																						
Aspen ES	041017	2182 33rd St, Los Alamos, NM 87544	1950	69	2000, 2014	25.59%	\$14,429,850	12.49%	10.76	Owned	69,839	0	69,839	K-6	448	22	5	4	31	0	0%	156
Barranca Mesa ES	041021	57 Loma Del Escolar St, Los Alamos, NM 87544	1962	57	2020	77.16%	\$9,994,925	56.65%	12.21	Owned	71,260	4,480	75,740	PreK-6	487	26	9	5	40	5	13%	156
Chamisa ES	041040	301 Meadow Ln, White Rock, NM 87547	1968	51		69.80%	\$8,715,961	36.35%	11.90	Owned	42,819	6,272	49,091	K-6	273	14	6	3	23	6	26%	180
Mountain ES	041101	2280 N Rd, Los Alamos, NM 87544	1950	69	1961, 1989, 2001	71.34%	\$10,149,215	37.00%	9.37	Owned	54,374	3,584	57,958	K-6	427	21	5	3	29	4	14%	136
Piñon ES	041127	90 Grand Canyon Dr, White Rock, NM 87547	1964	55	1965, 1966, 1970	65.61%	\$10,593,918	16.91%	21.11	Owned	45,891	0	45,891	PreK-6	338	18	8	4	30	0	0%	136
Sub-totals						n/a	\$53,883,869	n/a	65.35	n/a	284,183	14,336	298,519	n/a	1,973	101	33	19	153	15	10%	153
Middle School																						
Los Alamos MS	041124	2101 Hawk Dr, Los Alamos, NM 87544	1962	57	2002, 2013	33.44%	\$17,060,997	16.91%	24.05	Owned	96,484	0	96,484	7-8	582	26	7	12	45	0	0%	166
Sub-totals						n/a	\$17,060,997	n/a	24.05	n/a	96,484	0	96,484	n/a	582	26	7	12	45	0	0%	166
High School																						
Los Alamos HS	041080	1300 Diamond Dr, Los Alamos, NM 87544	1949	70	1950, 60, 64, 68, 87, 89, 2010, 11, 19	53.83%	\$52,617,454	30.48%	34.97	Owned	280,619	0	280,619	10-12	860	27	12	32	71	0	0%	326
Topper Freshman Academy	041079	1300 Diamond Dr, Los Alamos, NM 87544	1962	57	1964, 1965, 2001, 2010	58.27%	\$5,978,481	21.51%	On HS	Owned	31,149	0	31,149	9	334	15	3	5	23	0	0%	93
Sub-totals						n/a	\$58,595,935	n/a	34.97	n/a	311,768	0	311,768	n/a	1,194	42	15	37	94	0	0%	210
Schools Totals						n/a	\$129,540,801	n/a	124.37	n/a	692,435	14,336	706,771	0	3,749	169	55	68	292	15	5%	176
Administrative and Support																						
District's Main Office		2075 Trinity Dr, Los Alamos, NM 87544			Constructed in 1970s?	n/a	0	n/a	1.89	Owned	27,560	0	27,560	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
District- County Building		191 Camino Entrada, Building 4, Los Alamos				n/a	0	n/a	1.89	Leased	20,500	0	20,500	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Sub-totals						n/a	\$0	n/a	3.78	n/a	48,060	0	48,060	n/a	0	0	0	0	0	0	0	0
District Totals						n/a	\$129,540,801	n/a	128.15	n/a	740,495	14,336	754,831	n/a	3,749	169	55	68	292	15	5%	176

Notes

The Facility Sq.Ft. Including Portables is from the FMP drawings and it might differ from the sq.ft. identified on the FAD.
District-County Building is not owned by the district. Leased from County for Maintenance and Buses.

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District Growth

The District Growth Analysis looks at the demographic and economic factors affecting the region of Los Alamos Public Schools (LAPS). The first part of this section focuses on demographic factors affecting LAPS, the second part focuses on economic and development factors that may contribute to growth within the district. The analysis covers the following information: overall regional population trends, population projections, birth rates and kindergarten enrollment, age distribution, economic development activity, housing development activity, and key economic issues. These demographic and economic factors provide a strong foundation for the enrollment projections discussed in Section 2.4.

Data Resources

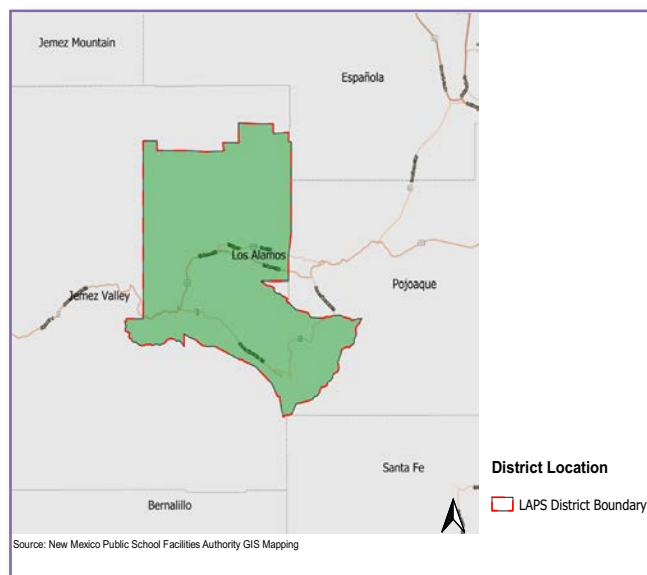
Data used in this analysis was primarily obtained from the Bureau of Business and Economic Research (BBER), the American Community Survey (ACS) data and U.S. Census Bureau data. The 2013-2017 ACS provides estimates regarding demographic profiles including population and economic characteristics of geographic areas in the United States. ACS data is collected in one and five year periods and provides a more detailed analysis of a given population than the 10 year census data. The population estimates of the ACS do not match the official counts of the 2010 census, but provide a reliable outlook regarding the demographic conditions of a particular geographic area. This section also uses state and county data resources, please see the source information in each subheading for details.

For the detailed county wide analysis we use the New Mexico Department of Health and Los Alamos County statistics. Lastly, the plan uses all data interchangeably to yield a thorough interpretation of the demographic factors affecting the LAPS service area.

Los Alamos Public School District Regional Perspective

LAPS Service Area and Los Alamos County

The region encompassing the LAPS service area is equivalent to the area of Los Alamos County, located in northern New Mexico. The area's economic development is centered on the renowned Los Alamos National Laboratory, a federally funded research and development center operated by Triad National Security under contract with the National Nuclear Security Administration (NNSA). The next industries with the most amount of employees include educational and healthcare services (1,520 employees), accommodation and food services (543), public administration (370), and finance and insurance (324). The largest population centers in the district are the town of Los Alamos and the town of White Rock, they are +/- 10 miles apart by automobile. The majority of LAPS facilities are located in the town of Los Alamos with the exception



Base Map Source: ESRI

District Growth

of two elementary schools (Piñon and Chamisa) located in the town of White Rock. The LAPS service area boundaries include the school districts of Española and Pojoaque to the east, Jemez Mountains and Jemez Valley to the west, and Bernalillo and Santa Fe districts to the south.

The district can be accessed along highway 502 (Los Alamos) and highway 4 (White Rock). It is approximately 18 miles to the south of Española, 34 miles northwest of Santa Fe, and 97 miles northwest of Albuquerque. The district's approximate area is 109 square miles.

LAPS Service Area and Los Alamos County Land Ownership

As previously mentioned, the region encompassing the LAPS service area is equivalent to the area of Los Alamos County. Both Los Alamos County and Los Alamos Public Schools have an area of 109 square miles. A particular characteristic of Los Alamos County is that it is the smallest county in the state and it has a large portion of public and federal owned land. Approximately 95 percent of all the district's land is public. The majority is owned by the federal government as a result of the establishment of the Manhattan Project's Site at Los Alamos in 1942. Before 1963, Three federal agencies owned all the land: the Atomic Energy Commission (AEC), the U.S. Forest Service (USFS), and the National Park Service (NPS). Before that date, there was no private land in Los Alamos County.

The following table shows the land ownership for the county. This information was obtained directly from the Los Alamos County 2016 Comprehensive Plan. According to the table below, 94.6 percent of the land is public and only 5.4 percent is private land. The second table shows the distinction between county-owned land and private land. The county owns about 6,000 acres, of which 4,000 acres are dedicated to open space. The large amount of federal land in the area, along with the topography, are limiting factors for development of housing and commercial spaces in the county.

Land Ownership	Area (sq. mi)	Acreage	Percentage of Total
U.S. Forest Service	45.25	28,960	41.4%
U.S. Department of Energy	38.31	24,518	35.0%
National Park Service	10.41	6,662	9.5%
Indian/Tribal	0.06	38	0.1%
County and Private Land ¹	15.29	9,786	14.0%
TOTALS:	109.32	69,964	100.0%

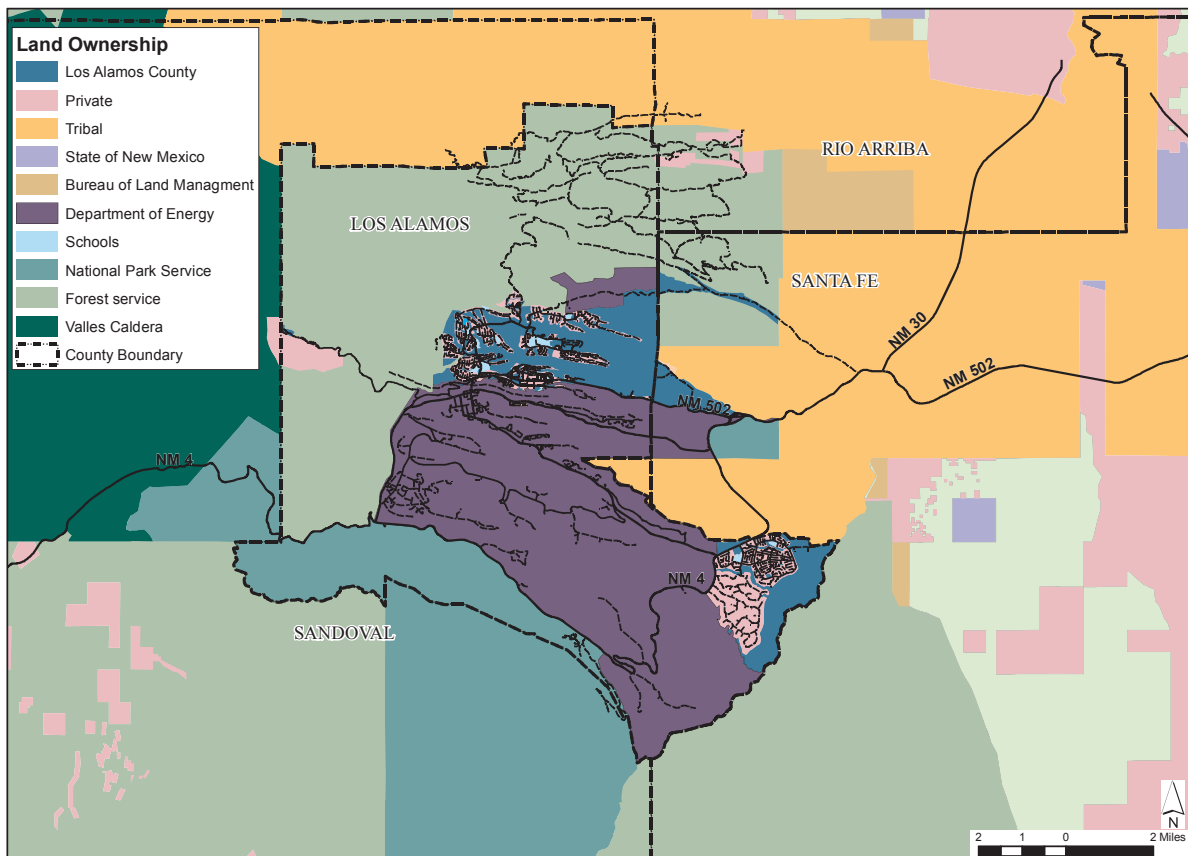
¹ County and Private Land	Area (sq. mi)	Acreage	Percentage of County & Private Land	Percentage of Total Land
Public*	3.13	2,000	20.4%	2.9%
Private	5.92	3,786	38.7%	5.4%
Open Space*	6.25	4,000	40.9%	5.7%
TOTALS:	15.29	9,786	100.0%	14.0%

*County Owned-Land

District Growth

The County-Owned Land is property of and managed by Los Alamos County. Most of the land is designated for open space. Use of additional lands is for parks, County public buildings, the golf course, and tracts that are vacant.

The following map shows the distribution of land ownership in Los Alamos County. This map was directly obtained from the Los Alamos County 2016 Comprehensive Plan.

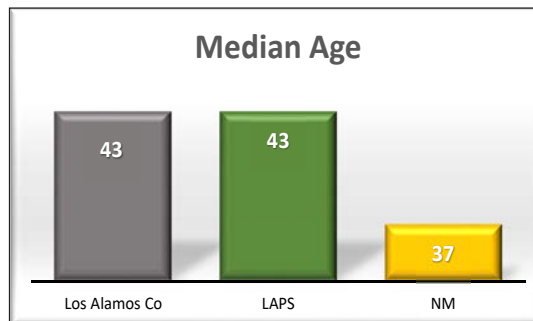


Map obtained from Los Alamos County 2016 Comprehensive Plan

DEMOGRAPHIC TRENDS

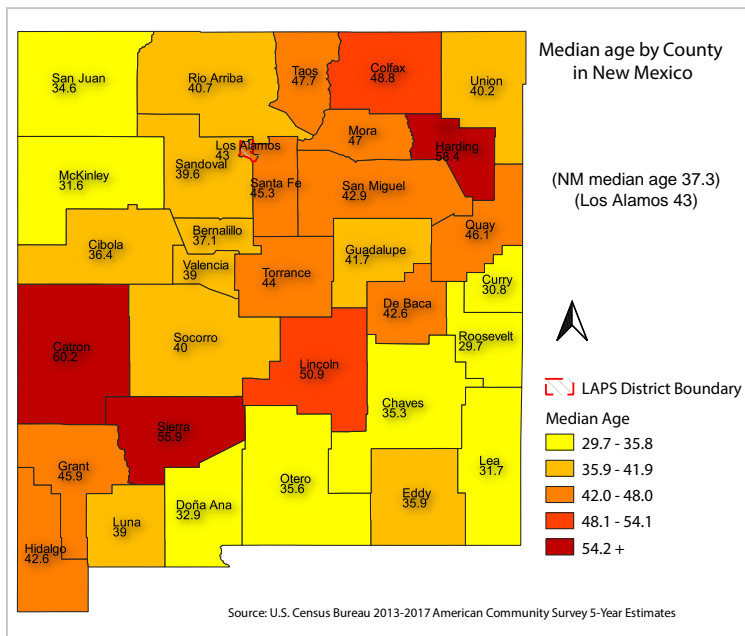
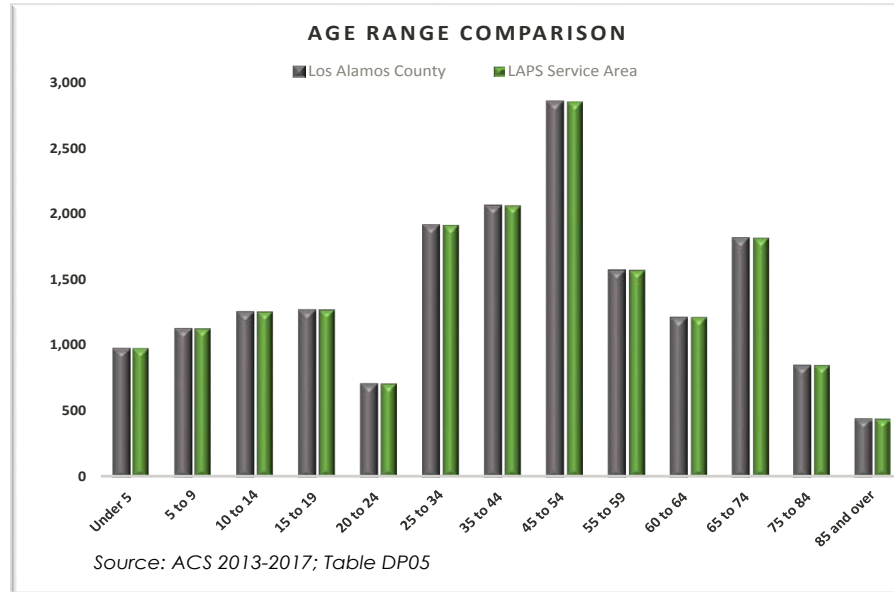
Los Alamos County Population Comparisons

According to the 2017 American Community Survey, median age in Los Alamos County and LAPS service area was 43 years, slightly higher than the state’s median age of 37 (source: ACS 5-Year Estimates, 2013-2017).



District Growth

In the LAPS service area, the percentage of the population that is school age is approximately 28.23 percent. The area has a strong percentage of the population in the wage earning age categories as well as a large percentile of population in the 55+ age categories. While the percentage of the retired population is significant, the larger percentage of wage earning population is a strong sign of growth for district enrollment which relies on young families to keep enrollment robust (source: ACS 5-Year Estimates, 2013-2017).



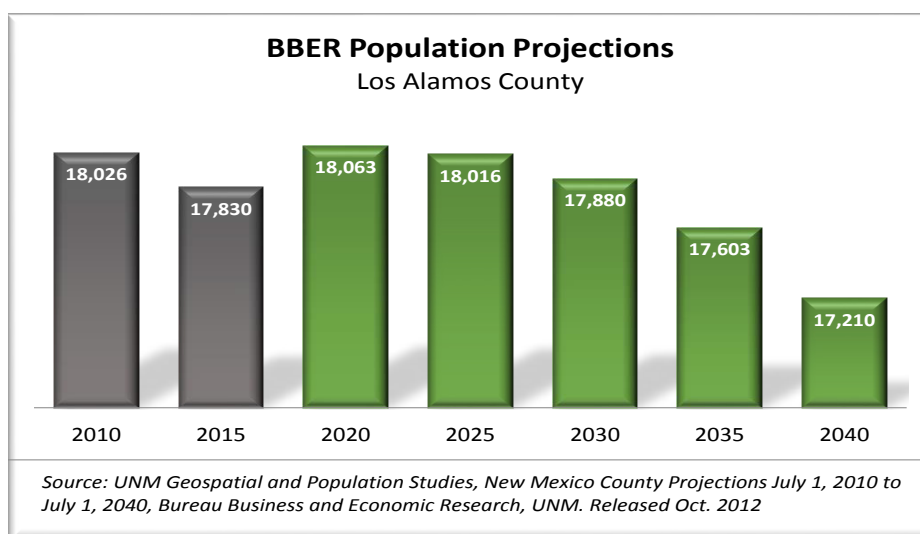
New Mexico County Median Age Comparison Map

The map to the left compares the median age across New Mexico counties in 2017. The map shows that Los Alamos County's median age range is shown at 43, which is above the state's overall median age of 37 years of age (source: ACS 5-Year Estimates, 2013-2017). This demonstrates the unique demographic composition of the county.

District Growth

Los Alamos County Historic and Projected Population Estimates

Population numbers in Los Alamos County experienced a slight decrease of 1% from 2010 to 2015. The Bureau of Business and Economic Research (BBER) population projections for New Mexico Counties through 2040 projects that Los Alamos County population will experience a slight increase until 2025 but will then begin to steadily decline. BBER's projections are based on historical trends of natural increase from births, deaths and net migration. However, under the scenario that hiring increases remain steady for Los Alamos National Laboratory (LANL), lab contractors, and start-ups associated with the labs, we predict a growth scenario in which population continues to increase by 2040. Population growth should be monitored carefully to meet the capacity needs of LAPS.



Population Growth Comparisons

Comparisons between LAPS enrollment and surrounding school district enrollment from 2011 to 2018 show that LAPS is unique for its growth rate. Since 2011, surrounding districts experienced a decline in enrollment: Española (-17%), Jemez Valley (-27%), and Peñasco (-35%). Enrollment has increased in the surrounding districts, Bernalillo public schools (+1%), Rio Rancho (+6%) and Pojoaque Valley (+1%). However, LAPS has seen the largest with an 8% percent increase in enrollment since the 2010-2011 school year. This could be a sign of economic confidence with more people moving into Los Alamos for labor opportunities or transferring from another district. (Source: Kids Count Data Center, "School Enrollment by District in New Mexico", Annie E. Casey Foundation).

The table on the following page shows population changes over the last 6-7 years in Los Alamos County as compared to the rest of the State. From 2011 to 2017, the county's population decreased very slightly while the rest of the state's population continued to grow steadily.

District Growth

Total Population	2011	2017	2018	% Change (2011-2017)
New Mexico	2,037,136	2,084,828	2,095,428	2.86%
Los Alamos Co	18,040	18,031	19,101	5.88%
LAPS Service Area	18,040	18,031	19,101	5.88%
LAPS Enrollment	3,410	3,666	3,714	8.91%

Source: ACS 2013-2017; Table DP05

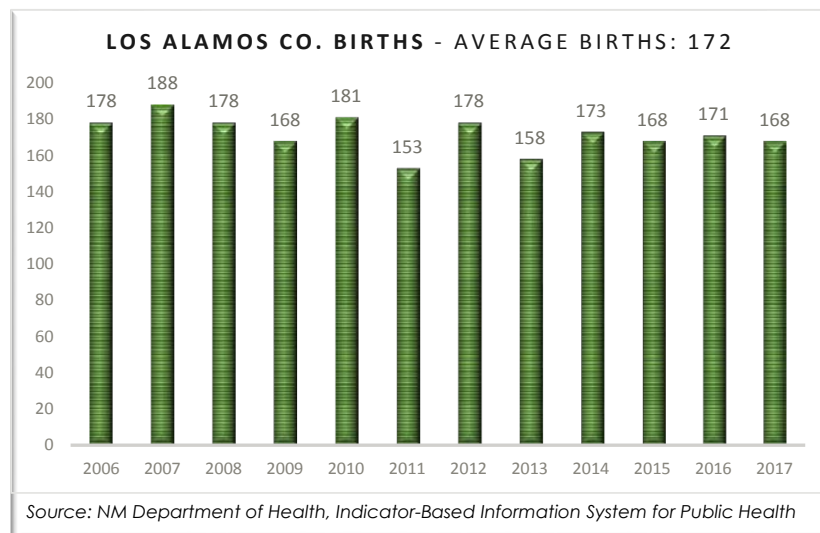
Source: ACS Annual Estimates of the Resident Population: April 1, 2010 to July 1, 2011

However, from 2017-2019, the county grew by 5.88%, suggesting a demographic shift and a new pattern of growth for the region. The pattern of enrollment has grown steadily since 2011 with an overall increase of 8.91 percent. This indicates that LAPS enrollment is in line with the increase in Los Alamos county population. The majority of the enrollment in LAPS derives from population in the city of Los Alamos and the town of White Rock (source: ACS 5-Year Estimates, 2007-2011, 2012-2016; PED 40-Day Enrollment, 2016-2017).

The following examines Los Alamos demographics more closely, including an analysis of births and corresponding kindergarten enrollment, race and ethnicity, household type and growth, and expected housing development growth.

Los Alamos County Births

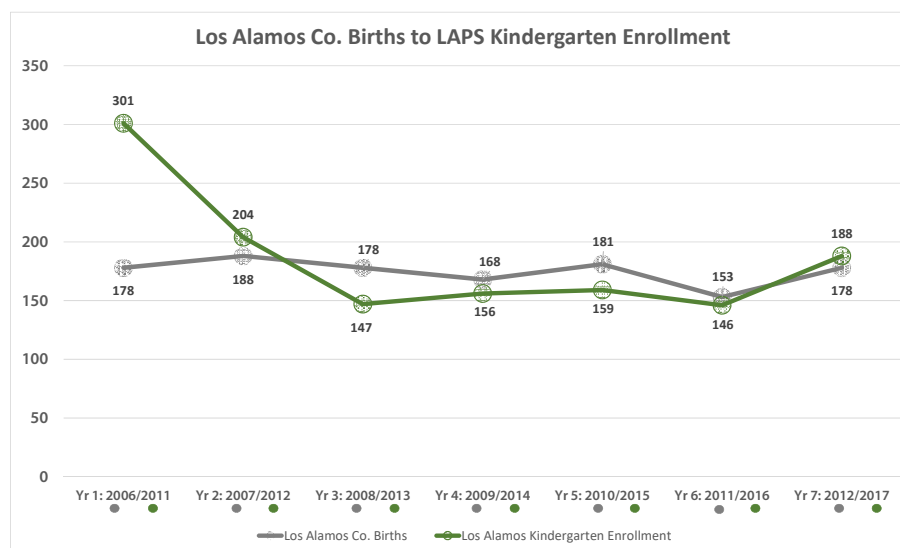
The graph below depicts the births in Los Alamos County since 2006. This figure provides a point of reference to the number of entering kindergarten students to LAPS. The graph shows that an average of 172 children were born per year from 2006 to 2017. In 2014, the number of births was 173, slightly above the 11 year average. This number provides us with an estimate of the number of entering kindergarten students in the 2019-2020 school year.



District Growth

Kindergarten Enrollment

The next chart compares births to kindergarten enrollment in two separate six year periods (the grey coordinate represents the number of births in Los Alamos County and the green coordinate represents the number of kindergarten students). The number of births in a given year are an indicator of the number of kindergarten enrollment 5 years later. For example, Year 1 of birth (2006) corresponds to Year 1 of kindergarten enrollment (2011) because the child who was born in 2006 will attend kindergarten five years later in 2011.



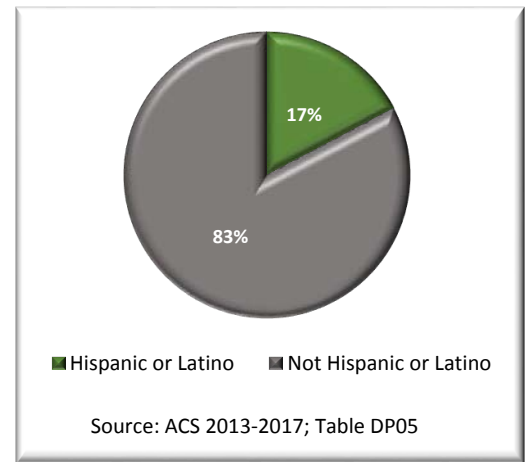
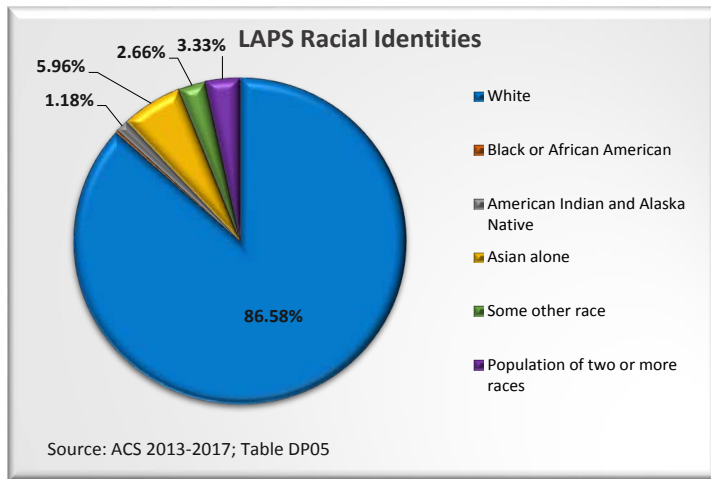
Kindergarten enrollment at LAPS constituted about 169 percent of the share of the county's births in the Year 1 Period shown above. The additional Kindergarten enrollment is due to out of district students. This ratio decreased to 105 percent by Year 7 of the related period. The change reflects a slight decrease in birth rate in Los Alamos County coupled with a slight decrease in associated Kindergarten enrollment. However, the County birth rate has steadily increased since 2011 and this trend is expected to sustain higher Kindergarten enrollment for LAPS in the years to come.

Race and Ethnicity

The two charts on the following page represent the expressed racial and ethnic identities of the LAPS service area population. The first chart (on the left) reveals that the majority of the LAPS area population identifies as White, followed by Asian and two or more races (source: ACS 5-Year Estimates, 2013-2017).

Because populations that identify their ethnic origin as Hispanic or Latino can be from any race, the U.S. Census provides a category to measure Hispanic or Latino ethnic identity. The second chart (on the right) represents the population that identifies as Hispanic and the population that does not. It shows that 83 percent of people in the LAPS service area identify as Not Hispanic or Latino and 17 percent identify themselves as Hispanic or Latino.

District Growth



LAPS Service Area Household Types

There are 7,525 households in the LAPS service area. Of these, about 28 percent have one or more children under 18 compared to 39 percent of households which have one or more people over 60 years of age (source: ACS 5-Year Estimates, 2013-2017). These numbers show that the older population is larger than the younger population and this could alter the enrollment for LAPS in the coming years.

Total family households	4,969
Average family size	2.92
Total households	7,525
Average household size	2.38
Households with one or more people under 18 years	28.16%
Households with one or more people 60 years and over	39.00%

Source: ACS 2013-2017. Table S1101: Households and Families

Household growth in the LAPS Service Area

According to the ACS, family household numbers have decreased by 9 percent since 2009 while the number of total households has decreased by 4 percent. However, as of July 1, 2018 the ACS estimated that the population of Los Alamos County grew to 19,101, which means the county gained nearly 300 people, some of which may include families or people who will start families. Additionally, given the expected hiring increase at LANL, and the approval of several new housing developments, we expect that this growth will continue. According to Safe Wise rankings, which uses FBI Uniform Crime Reporting statistics, the city of Los Alamos is the third safest city in the state. The violent crime rate per 1,000 people is 1.65. The property crime rate is 5.11. Safety, economic opportunity, and increased housing availability will continue to make Los Alamos an attractive place to live for families (source: Safe Wise, "New Mexico's 20 Safest Cities of 2019").

District Growth

Housing Developments in Los Alamos County

In April 2019 The Los Alamos County Council approved a \$199.3 million budget. The new budget highlighted housing as an investment priority, allocating \$1.5 million towards local economic development programs and land/ housing purchases. The council was able to approve the budget following Governor Michelle Lujan Grisham's signature of Senate Bill 11, which obligated Triad, the prime contractor operating LANL, to pay gross receipt taxes to Los Alamos County (Laskey, Los Alamos Daily Post: April 25, 2019).

According to the most recent Los Alamos County Economic Development Review, housing demand throughout the County is extremely high while the available housing inventory is at an all-time low. The Economic Review estimates that if enough housing stock were available on the market, households would purchase up to 2,250 units. This is due to the growing workforce at Los Alamos National Labs (LANL) and an increase in retirees that want to remain in Los Alamos. The report indicates that the following types of housing are most needed in the area: rental unit apartments, multi-family townhouse/condominium units, senior housing for purchase, single-family, and additional downsizing options for "empty-nesters". ("Housing Demand and Programs" Los Alamos County Economic Development Review).

The next table provides a list of proposed or ongoing housing development projects in Los Alamos Town Area and White Rock:

Name of Development	Total Number of Housing Units	Projected Students	Elementary Attendance Zone	Year Starting Construction
Mirador White Rock Single-family	161	104	Piñon	2019
Canyon Walk Apartments	70	45	Aspen	2019
Quemazon Communities	12-15	9	Mountain	2017-19
Los Alamos Co Affordable Housing	240	156	Barranca Mesa	2023
Arkansas Avenue Townhouses	44	28	Mountain	2020
Trinity Drive Multi-family units	213	138	Aspen	2019
Trinity and Oppenheimer	16	10	Aspen	2019
Multi-family affordable age 55+	64	0	Aspen	2020
Beehive Assisted Living	15	0	Piñon	2017
6-8 new home permits/year	35	22	Various	2019-2023
TOTALS:	858	512		

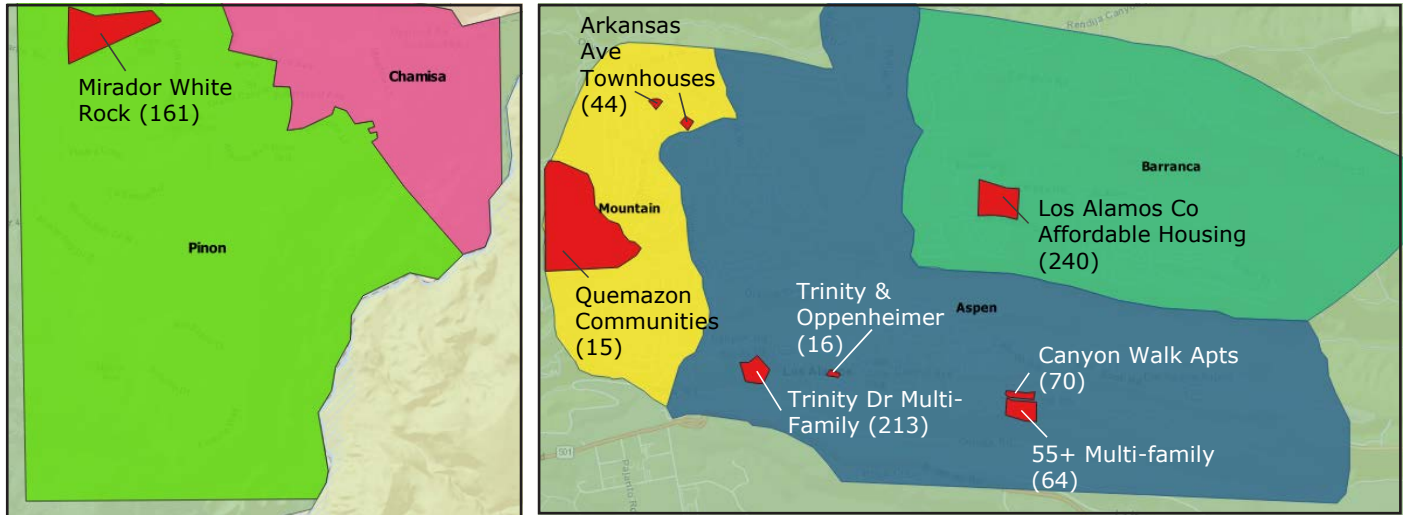
Sources: Los Alamos Daily Post; Los Alamos Monitor; Los Alamos County Housing Department

Housing Market and Location of New Developments

According to Trulia.com Real Estate Market Overview, the average listing price for a home in Los Alamos county is \$391,722 and the median rent per month is \$2,250. These figures are well above the average home listing price of \$258,504 and \$1350 median rent for Albuquerque, the largest

District Growth

city in the state. The following map details the proposed and current locations of new housing developments in Los Alamos town area and White Rock. The numbers inside the parentheses indicate the number of proposed housing units in the development.



The above maps show the location of future housing developments in relation to current elementary school attendance zones.

Los Alamos County Commuting Trends

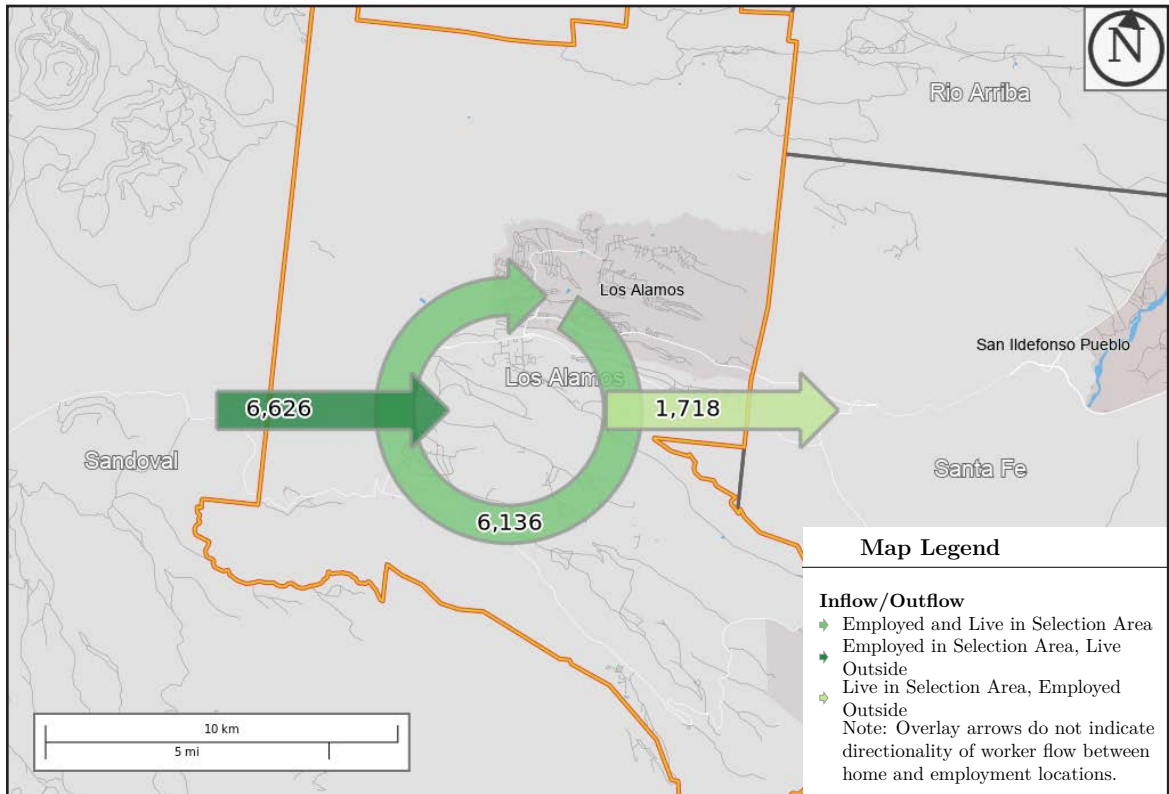
A factor contributing to have out-of-district transfers in LAPS is the inflow of workers living outside the LAPS service area but commuting to work to the Los Alamos area. The next table shows the number of workers employed in the county during 2017 and the number of workers that live in the county.

According to this data, during that year there were 12,762 workers employed in Los Alamos County. From this number, only 48 percent live and work in Los Alamos county. The rest commutes from outside the county. The table also shows that the total number of workers living in the area was 7,854 in 2017. From this number 78.1 percent live and work in the same area.

Inflow/Outflow Counts of Private Primary Jobs for Selection Area in 2017		
All Workers		
Worker Totals and Flows	2017	
	Count	Share
Employed in the Selection Area	12,762	100.0
Employed in the Selection Area but Living Outside	6,626	51.9
Employed and Living in the Selection Area	6,136	48.1
Living in the Selection Area	7,854	100.0
Living in the Selection Area but Employed Outside	1,718	21.9
Living and Employed in the Selection Area	6,136	78.1

District Growth

The following map expresses the inflow/outflow of workers in the LAPS service Area. It reflects that more than half of the commuters coming to work at Los Alamos live outside of the area.



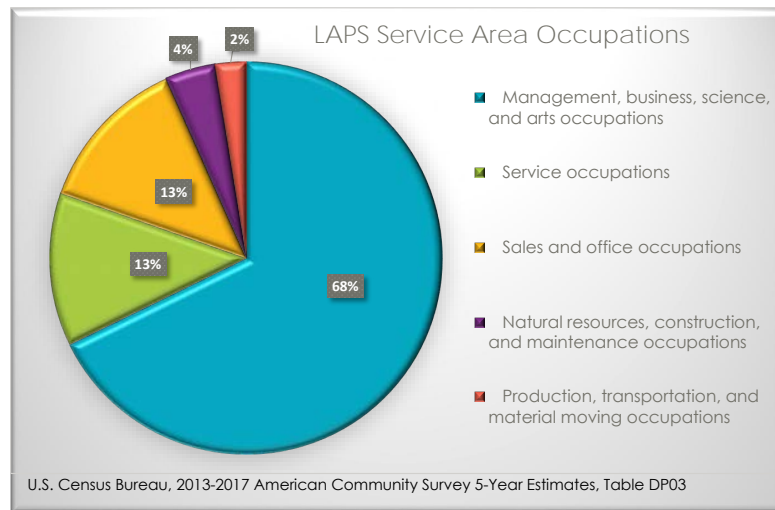
Source: U.S. Census Bureau, OnTheMap Application and LEHD Origin-Destination Employment Statistics (Beginning of Quarter Employment, 2nd Quarter of 2002-2017).

ECONOMIC AND DEVELOPMENT ANALYSIS

Los Alamos County and LAPS Service Area Occupations

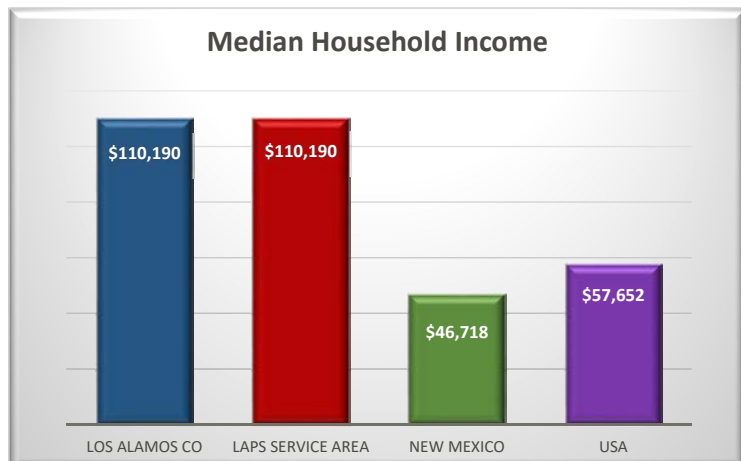
In Los Alamos County, the civilian employed population (16 years and older) includes approximately 14,363 people. Because of the presence of LANL, the proportion of employees in the Science, Management, Business, and Art industry category far outnumber the number of employees in other industries with 9,762 average employees or 68% of the workforce. The next industries that employ the most people are Sales and Office occupations and Service Occupations (13% each), followed by Natural Resources, Constructions and Maintenance occupations (4%) and lastly Production, Transportation, and material moving occupations (2%) (sources: ACS 5-Year Estimates, 2013-2017; NM Department of Workforce, 2018 Quarterly Census of Employment and Wages).

District Growth



Los Alamos County Earnings and Incomes

According to the U.S. Census, earnings refer to the direct compensation workers collect from their occupation; income refers to earnings that include income derived from alternative sources such as investments, retirement/pension, and social security insurance programs. The following graph expresses the median income comparison between Los Alamos County, and the State of New Mexico. The median household income for Los Alamos County in 2017 was \$110,190, which is well above the State median income of \$46,718 and the national median income of \$57,652. This is an indication that the population in Los Alamos County have access to earning higher wages and acquire a higher income in comparison to the overall median income for the state of New Mexico and as compared to the rest of the county (source: ACS 5-Year Estimates, 2013-2017).



Los Alamos National Laboratory (LANL) Employment

The annual budget of LANL has increased significantly since FY2013 when it received a much lower appropriation of \$1.8 billion (Moss, The New Mexican: Sep 5, 2017). The funding for FY2018 is \$2.66 billion and the Lab currently employs a total of 11,738 people throughout New Mexico with a majority (45%) of the workforce located in Los Alamos. The average age of employees is 45 years. In 2016, the Lab estimated that one fifth of its workforce would be eligible to retire in the next 4 years ("Facts and Figures", LANL.gov). In January of 2019, the Director of the National

District Growth

Security Education Center estimated that LANL will hire 2,000-2,500 new employees in the next few years (UNM Newsroom). The tables below show the composition of the LANL workforce and where LANL employees reside.

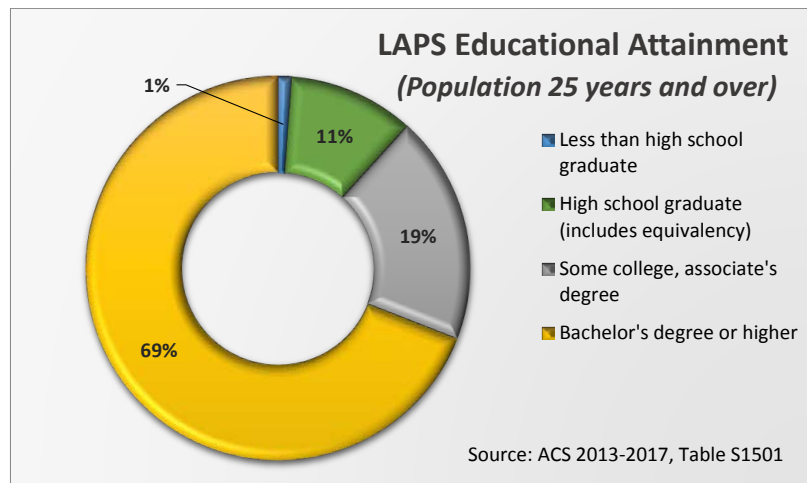
LANL Employees by Type	
Employment Type	Year 2018
Lab employees	8,324
Protective Force	268
Other contractors	516
Students	1,191
Unionized craft workers	1,047
Post-doctoral researchers	392
Total	11,738

LANL Employees by County of Residence		
County	2013	2018
Bernalillo	2.50%	6.4%
Los Alamos	36.90%	44.1%
Sandoval	3.30%	3.9%
Santa Fe	19.00%	22.2%
Rio Arriba	15.30%	18%
Taos	1.60%	2.2%
All Others	21%	2.9%

Sources: LANL "Facts and Figures", LANL.gov; 2012-2013 LANL Data Profile LANL.gov; "Economic Impact of Los Alamos National Laboratory" developed by the University of New Mexico Bureau of Business and Economic Research (BBER), June 2019.

Educational Attainment

According to the 2013-2017 ACS, the educational attainment of the LAPS population (25 years and over) is significantly higher than the rest of the state of New Mexico. Whereas 27% of the state's population holds a Bachelor's degree or higher, nearly 69% of the population in Los Alamos holds a Bachelor's or higher.

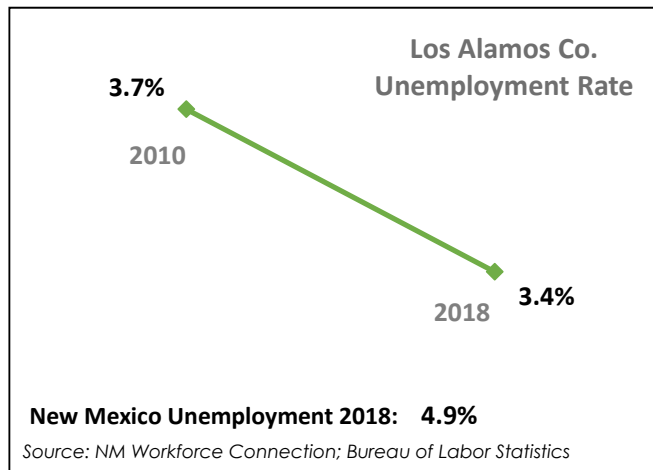


Los Alamos County Unemployment Rate

The unemployment rate for Los Alamos County in 2018 was 3.4 percent. This is much lower than the general unemployment rate for the state of New Mexico which was 4.9 percent that same year. The rate of unemployment in Los Alamos County has fluctuated slightly from 3.3 percent in 2009 to 4.2 percent in 2013, 3.7 percent in 2017 and most recently estimated to be 2.9 percent

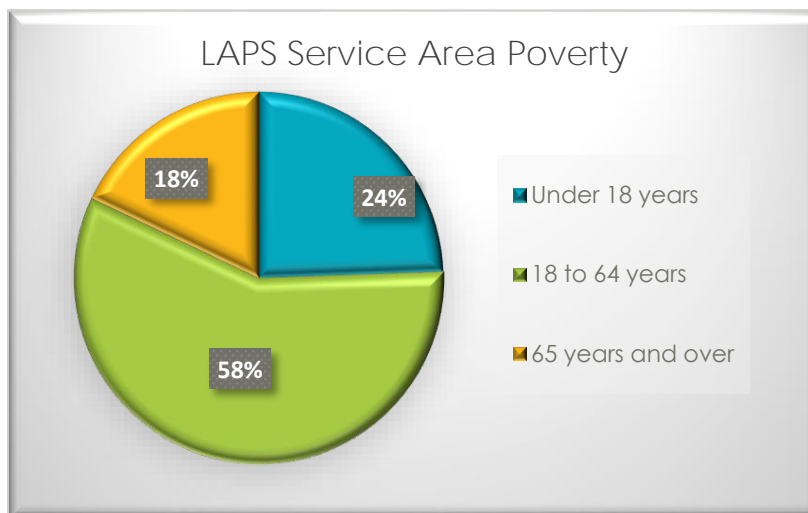
District Growth

in April of 2019. These fluctuations can be attributed to hiring patterns and changing budgets at LANL, the region's largest employer. Comparatively, the unemployment rate in New Mexico has steadily decreased since 2010 when the rate was 8.1 percent, to 6.7 percent in 2014, and down to 4.6 percent by April of 2019 (source: Statistics by County and State, NM Workforce Connection, Bureau of Labor Statistics).



LAPS Boundary Area Poverty Designation

The U.S. Census has determined that 5.10 percent of the approximately 17,940 residents in the Los Alamos County are designated as living below the poverty level. The total population that is below poverty level is 920. Of the population living below the poverty level, 24 percent are under 18 years of age. According to the district, LAPS is not approved for free or reduced lunches.



Source: ACS 5-Year Estimates, 2013-2017

The table on the following page represents the poverty designation comparison between the state of New Mexico, Los Alamos County and Los Alamos Public School District. Overall, Los Alamos County has a small percentage of the population living below the poverty line, especially in comparison to the rest of the state of New Mexico, in which over 20 percent of the population is living below the poverty level.

District Growth

2017	Total Population	Population Below Poverty Level	Percent Below Poverty Level
New Mexico	2,084,828	420,293	20.2%
Los Alamos County	18,031	920	5.1%
LAPS	18,031	920	5.1%

Source: ACS 5-Year Estimates, 2013-2017

Demographic Summary

The district growth analysis for LAPS shows a modest increase in population across Los Alamos county and LAPS enrollment. An increase in expected hiring at LANL over the next five years as well as the growth of smaller private companies has contributed to the steady decline of unemployment in Los Alamos County since 2016. Additionally, this growth has fueled demand for more affordable housing which has become a major priority of County government. Increased employment opportunity, more housing options, low crime statistics, and highly rated schools makes Los Alamos an appealing and safe place to raise a family. In turn, this could lead to increased growth for the county and an associated increase in school enrollment.

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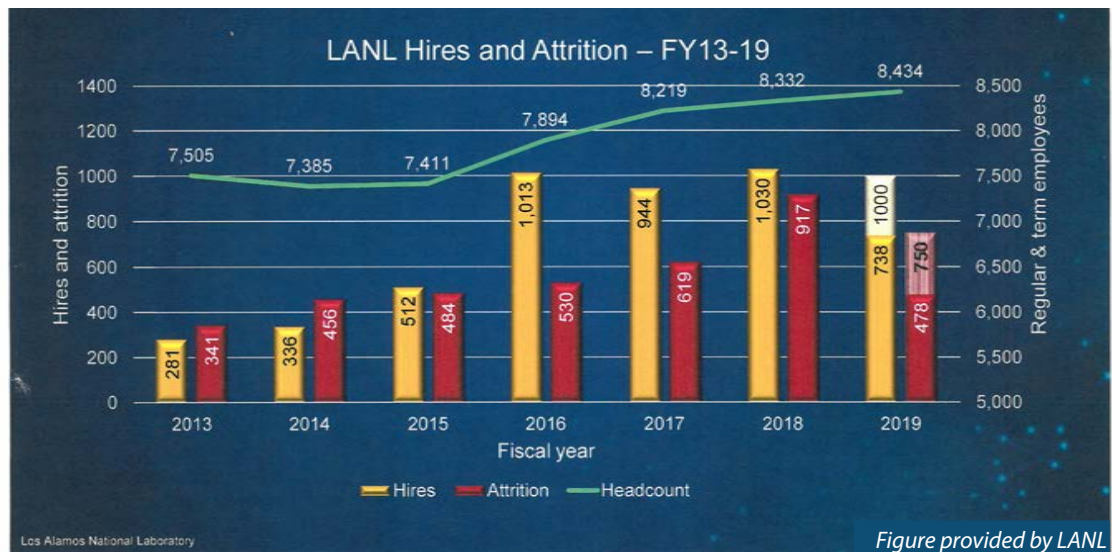
Enrollment

RELEVANT FACTORS

Los Alamos Public Schools (LAPS) is located in the county of Los Alamos. The district's service area is equivalent to the area of Los Alamos County. There are two communities in the county, the town of Los Alamos and the community of White Rock. There are two elementary schools located in the community of White Rock and the remaining district schools are located in the town of Los Alamos.

The recently improved economic conditions in the area have had a positive impact on the county population and the student enrollment of the district. Los Alamos County has experienced a substantial increase in population during the last year. Los Alamos County population was 18,031 in 2018 and by 2019 it increased to 19,101. This represents an increase of 5.99 percent. Student enrollment has been increasing since 2011 when the district had a total student population of 3,410. By the 2018-2019 school year, enrollment increased to 3,714. This is an increase of 8.9 percent over seven years. Based on data and information collected during the development of this FMP, the growth trend is expected to continue in the area. As a result of this growth, an analysis of economic conditions and future housing developments was developed to assist in the projection of student enrollment for the next five years.

Los Alamos is best known as home to Los Alamos National Labs (LANL), which is the largest employer in the county. The funding for FY2018 was \$2.66 billion. The Lab currently employs a total of 11,738 people throughout New Mexico. The average age of employees is 45 years. In 2016, the Lab estimated that one-fifth of its workforce would be eligible to retire in the next 4 years. As a result, LANL is in the process of replacing its retiring employees, but at the same time, the lab is looking to increase their workforce as shown in the following graph, which was provided by the planning department at LANL.



Forty-five percent of LANL's workforce lives in Los Alamos County, 21 percent in Santa Fe County, 16 percent in Rio Arriba County, and the remainder commute from other counties including Bernalillo, Sandoval, and Taos. Since the majority of LANL's workers commute from outside of Los

Enrollment

Alamos, many of these employees want their children to attend Los Alamos schools. Due to a decrease in student enrollment for several years, LAPS had empty classroom seats which enabled the district to accept students from outside their district boundary. As a result, student enrollment increased and empty classroom seats were filled; however, since 2015 the number of in-district students has begun to increase and LAPS schools are reaching capacity.

According to the most recent Los Alamos County Economic Development Review, housing demand throughout the County is extremely high while the available housing inventory is at an all-time low. Los Alamos County decided to take action to mitigate the need for housing and on April 2019, the Los Alamos County Council approved a \$199.3 million budget. The new budget highlighted housing as an investment priority, allocating \$1.5 million towards local economic development programs and land/ housing purchases.

As of July 2019, Los Alamos County reported that nine housing development projects have been approved or are in the final stages of approval. When all these projects are complete, they will provide approximately 858 new housing units to the area. Based on household size estimates from the US Census American Community Survey and projected demographics for the area, these new housing developments could bring approximately 512 new students to the district. These students will range from pre-K through 12th grade. The following table provides a list of proposed and ongoing housing development projects in Los Alamos Town Area and White Rock. The table also shows the elementary attendance zones where the developments will be located and the year for starting construction.

Name of Development	Total Number of Housing Units	Projected Students	Elementary Attendance Zone	Year Starting Construction
Mirador White Rock Single-family	161	104	Piñon	2019
Canyon Walk Apartments	70	45	Aspen	2019
Quemazon Communities	12-15	9	Mountain	2017-19
Los Alamos Co Affordable Housing	240	156	Barranca Mesa	2023
Arkansas Avenue Townhouses	44	28	Mountain	2020
Trinity Drive Multi-family units	213	138	Aspen	2019
Trinity and Oppenheimer	16	10	Aspen	2019
Multi-family affordable age 55+	64	0	Aspen	2020
Beehive Assisted Living	15	0	Piñon	2017
6-8 new home permits/year	35	22	Various	2019-2023
TOTALS:	858	512		

Sources: Los Alamos Daily Post; Los Alamos Monitor; Los Alamos County Housing Department

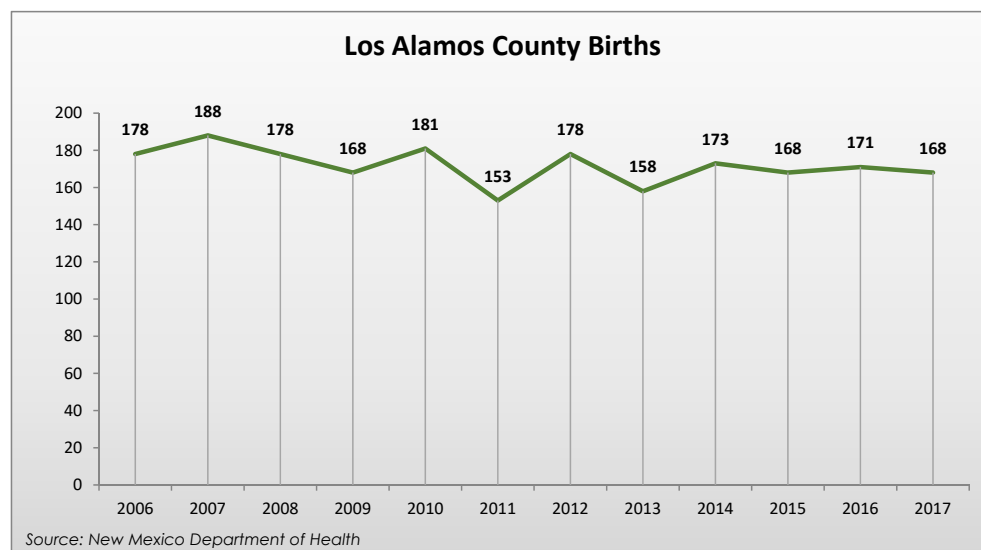
These demographic and economic trends, along with other factors that are explained in the following pages, were analyzed to determine the impact they could have on future enrollment projections of LAPS.

Enrollment

ELEMENTS THAT INFLUENCE ENROLLMENT

Birth Rates

The birth rates of the county provide a point of reference for the number of entering pre-K and kindergarten students to the district. The Los Alamos County birth rates have been relatively stable for the past 11 years as shown in the figure below. There were 178 births in the county during 2006. The number of births decreased to 168 births during 2017. Of all the children that are born in the county, an average of 26 percent attend pre-K at LAPS. This number is expected to increase due to recent educational trends to expand the pre-K program. Kindergarten shows that more than a hundred percent attend kindergarten. This indicates that some students from outside the district service area attend kindergarten at LAPS.



Graduation Rates

The following table shows a comparison of 4-year graduation rates for LAPS, the state of New Mexico, and adjacent school districts. According to the table, Los Alamos Public Schools has a higher graduation rate compared to nearby districts. The district averages a rate of 86 percent in the last five years while the state's rate is 70.7 percent. The high graduation rates of LAPS is a characteristic that may attract students from neighboring districts which also contributes to the out-of-district student transfers into the area.

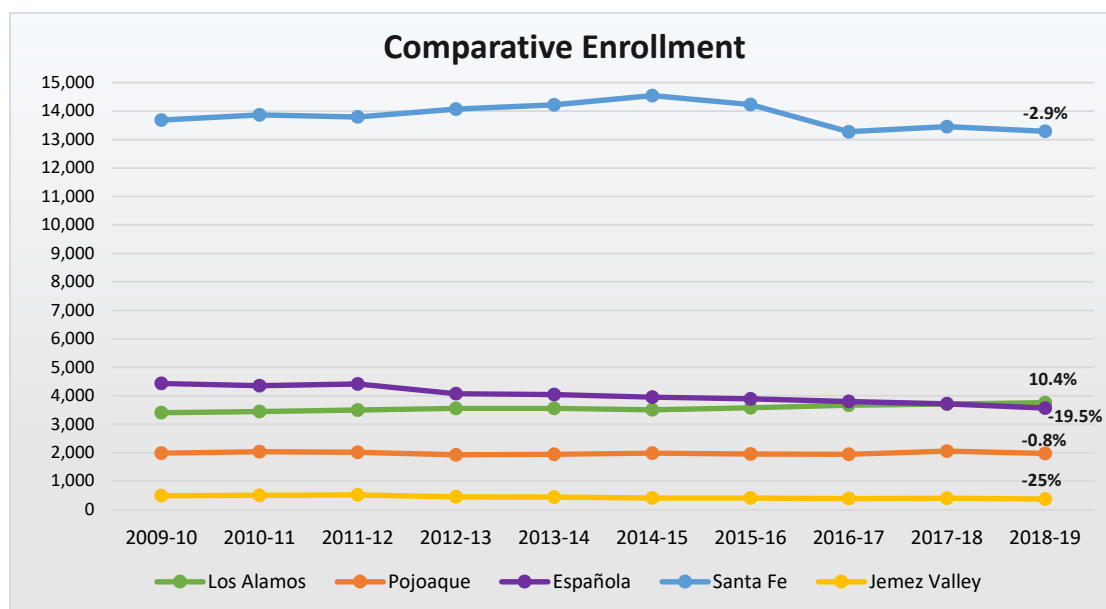
4-Year Graduation Rates							
School District	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Average
Los Alamos	83.4%	86.3%	87.4%	83.0%	86.6%	89.4%	86.0%
Pojoaque	76.1%	74.2%	76.9%	75.0%	77.8%	83.4%	77.2%
Española	57.1%	55.5%	61.7%	64.0%	65.5%	71.0%	62.5%
Santa Fe	60.0%	64.4%	66.8%	71.0%	68.9%	73.0%	67.4%
Jemez Valley	82.4%	82.9%	90.1%	80.0%	59.5%	74.7%	78.3%
New Mexico (statewide)	70.3%	69.3%	68.6%	71.0%	71.1%	73.9%	70.7%

Source: NM Public Education Department

Enrollment

Surrounding District Enrollment Comparison

The following graph shows the enrollment trends of the last ten years for Los Alamos Public Schools and adjacent school districts. All the nearby school districts have been declining in enrollment. Santa Fe Schools enrollment decreased by 2.9 percent since 2009-2010, Española Schools decreased by 19.05 percent, Pojoaque Schools by 0.8 percent, and Jemez Valley Schools by 25 percent. Los Alamos Public Schools enrollment has been increasing during the past 10 years. The enrollment increased by 10.4 percent since the 2009-2010 school year.



Private Schools, Charter Schools, and Homebound

There are five private schools located at Los Alamos Public Schools service area. Ark Child Development serves pre-K; Calvary Christian School is a K through eight grade school; Bilingual Montessori serves pre-K and kindergarten; Canyoncito Montessori is pre-K through sixth grade; and Ponderosa Montessori serves kindergarten through sixth grade. The next table shows the enrollment of each school and the location.

Private Schools in LAPS Service Area			
School Name	Grades	Students	Location
Ark Child Development	PK	30	715 Diamond Drive Los Alamos, NM 87544
Calvary Christian School	K-8	37	580 N Mesa Road Los Alamos, NM 87544
Bilingual Montessori	PK-K	62	115 Longview Drive 87544
Canyoncito Montessori	PK-6	39	2525 Canyon Rd. 87544
Ponderosa Montessori	K-6	43	304 Rover Blvd, Los Alamos, NM 87544
TOTALS		211	

Sources: School websites

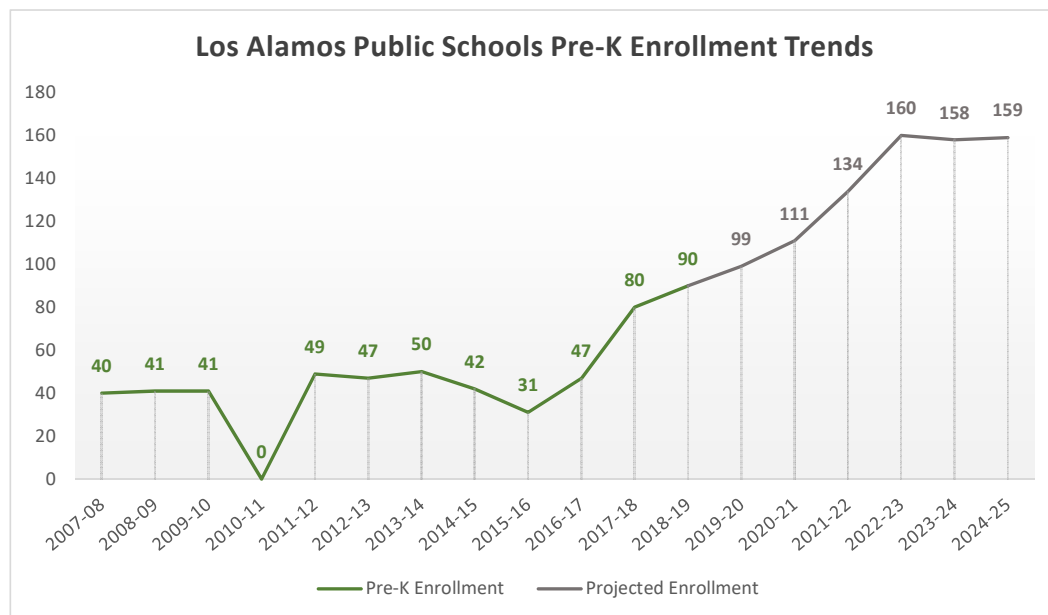
Enrollment

During the 2018-2019 school year, there were five students identified as homebound and hospitalized. This number varies from year to year. On average the district has had approximately four homebound and hospitalized students per year during the last ten years.

There are no charter schools currently located at LAPS; however, in March 2019, Polaris Charter School team submitted their application to the New Mexico Public Education Department. If approved, the charter school will be located in the LAPS service area and will serve middle school students from sixth through eighth grade. The school is programed to open in August 2020. (source: Maire, O'Neill. 2019. "Application For Polaris Charter School Submitted To State Public Education Department." Los Alamos Reporter (blog). June 20, 2019).

Pre-K Program

Pre-K enrollment at LAPS had been fairly stable with approximately 47 students through 2016-2017; however, in the past two years the pre-K enrollment has doubled and is approximately 90 students as shown in the graph below. Currently, two elementary schools offer pre-K programs: Barranca Mesa Elementary and Piñon Elementary. Each school has three pre-K classrooms and approximately 45 pre-K students. The district's goal is to gradually incorporate pre-K programs at all its elementary schools. The district is looking to add two pre-K classrooms at the three remaining elementary schools. The following chart shows the projected pre-K assuming that PED will authorize the addition of the program at all elementary schools.



Source: NM PED 40th Day Count

Student Transfers

As previously mentioned, Los Alamos Public Schools accepts a significant number of student transfers into the district due to a large number of commuting workers into the area. The majority of Los Alamos National Labs employees commute into town every day bringing their children

Enrollment

with them so they can attend school close to where their parents work. On average, 12.4 percent of all LAPS students have come from out of district since 2006. The following table shows the total number of out of district students for specific years.

Los Alamos Students Transfers							
Year	2006	2011	2012	2014	2015	2016	2018
In-District Students	3,356	3,141	3,137	2,930	3,066	3,091	3,172
Transfers In	257	325	385	491	510	575	577
Totals	3,613	3,466	3,522	3,421	3,576	3,666	3,749
Percentage	7.1%	9.4%	10.9%	14.4%	14.3%	15.7%	15.4%

Source: Los Alamos Public Schools & 2013 LAPS FMP

According to the previous table, the number of in-district students declined from 2006 to 2014; however, it has been increasing since then and this trend is expected to continue in the next five years. The following table shows the enrollment numbers of in-district and out-of-district students by school for the 2018-2019 school year. According to the table, the school that has the highest percentage of out-of-district students is Chamisa ES while Piñon ES has the lowest percentage of out-of-district students. Overall, 16 percent of all LAPS elementary school enrollment is out-of-district students; 18 percent of the middle school enrollment, and 14 percent of the high schools enrollment.

2018-19 Percentages of In-District and Out-of-District Students per School					
School	Out-Of District	In-District	Total	% In-District	% Out-District
Aspen ES	88	360	448	80.4%	19.6%
Barranca Mesa ES	86	401	487	82.3%	17.7%
Chamisa ES	83	190	273	69.6%	30.4%
Mountain ES	34	393	427	92.0%	8.0%
Pinon ES	23	315	338	93.2%	6.8%
Los Alamos MS	104	478	582	82.1%	17.9%
Topper FA	42	292	334	87.4%	12.6%
Los Alamos HS	125	735	860	85.5%	14.5%
TOTALS	585	3,164	3,749	84.4%	15.6%

Source: Los Alamos Public Schools & 2013 LAPS FMP

The table on the next page shows the districts that students are transferring from to attend LAPS schools. The majority of out-of-district students for the 2018-2019 school year came from Española School District followed by Santa Fe Schools.

Enrollment

LAPS Students Location					
School District	2006	2011	2012	2014	2018
Los Alamos	3,332	3,128	3,127	2,903	3,198
Albuquerque	5			1	2
Belen	2				
Cuba	30	25	23	23	
Española	149	204	255	296	383
Jemez Mountain					2
Jemez Valley		1			28
Los Lunas					2
Mesa Vista	4	8	4	7	33
Peñasco		2	2	3	
Pojoaque Valley		69	81	126	16
Rio Rancho		1	1	2	1
Santa Fe	67	15	18	32	116
Taos			1	1	2
Not located	24	13	10	27	0
Total	3,613	3,466	3,522	3,421	3,783
Total Outside	281	338	395	518	585

Source: Los Alamos Public Schools & 2013 LAPS FMP

The table on the next page compares the in-district and out-of-district student transfers for each LAPS elementary school. It shows which elementary school attendance area in-district elementary students live in and which school they attend. According to the numbers below, the majority of elementary school students attend the elementary school in the attendance zone they live. Piñon Elementary has the highest percentage at 89 percent and Chamisa Elementary the lowest at 82 percent.

Numerically speaking, the elementary school that has the most students transfer to other LAPS elementary schools is Aspen with 64 students living in the Aspen attendance zone but attending a different LAPS elementary school. At the same time, Aspen Elementary has the most students transfer in from other LAPS elementary attendance zones with a total of 59 students. Barranca Mesa Elementary also has 59 students transfer in from other LAPS attendance zones. The school that accepts the most out-of-district student transfers is Barranca Mesa with 89, followed by Aspen with 87.

Refer to page nine for a map that shows the location of where elementary school students live in relation to the elementary school attendance zones.

Enrollment

LAPS Elementary School Transfers

2018-19	Attending this school						Total students living in the attendance zone	Total Transfers OUT**	% of students transferring out	% of students living and attending school in the same zone
	Aspen	Barranca	Chamisa	Mountain	Piñon					
Aspen	311	27	5	23	9		375	64	17%	83%
Barranca	27	358	1	19	12		417	59	14%	86%
Chamisa	5	2	155	3	23		188	33	18%	82%
Mountain	20	27	6	339	4		396	57	14%	86%
Piñon	7	3	20	4	275		309	34	11%	89%
Outside LAPS	87	89	83	34	23		-	-	-	-
Total Enrollment	457	506	270	422	346					
Transfers in from Other School Zones	59	59	32	49	48					
Total transfers IN*	146	148	115	83	71					
% of students attending school from the same zone	68%	71%	57%	80%	79%					
% of students transferring IN from other zones	13%	12%	12%	12%	14%					
% of students from out of district	19%	18%	31%	8%	7%					

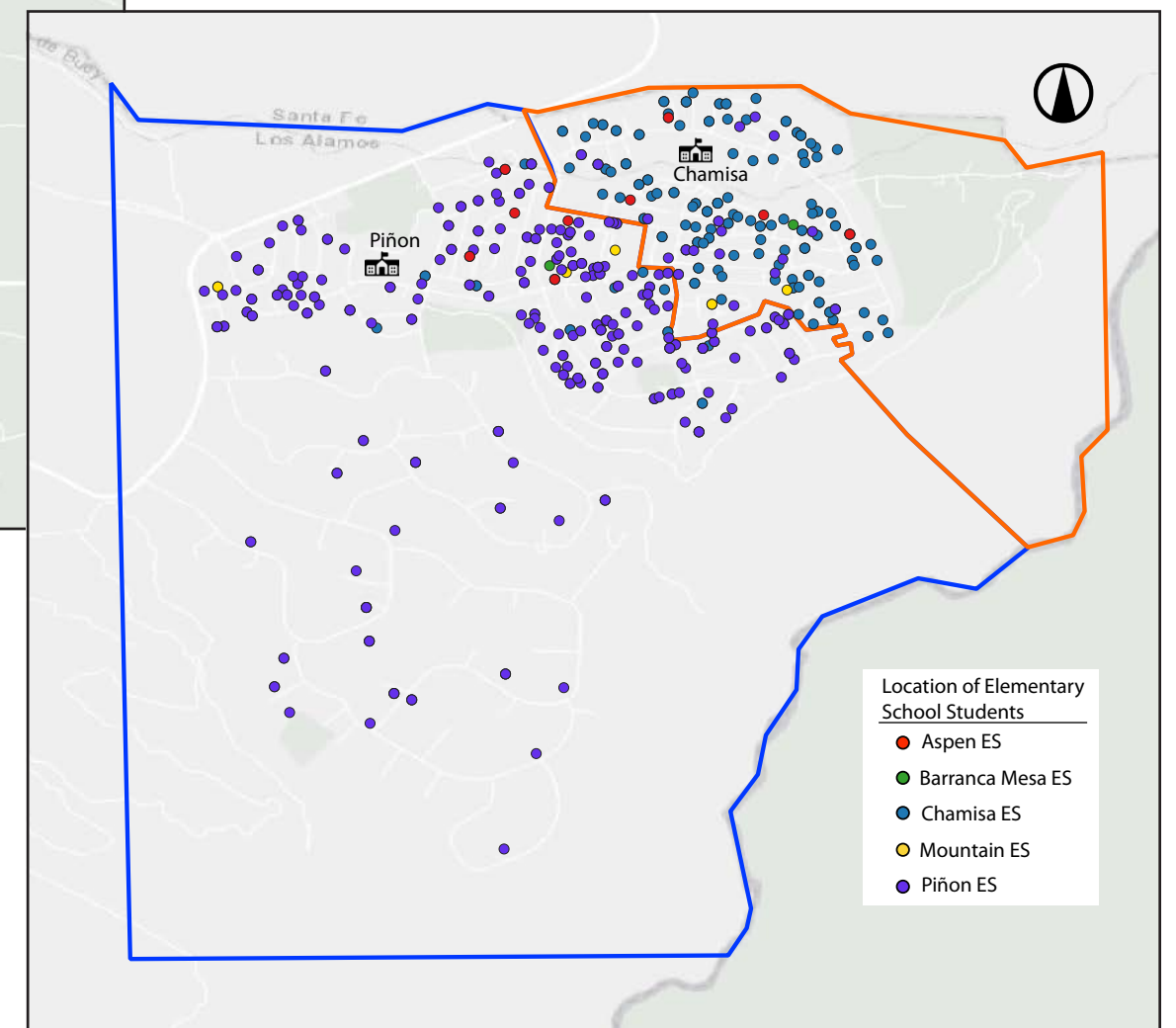
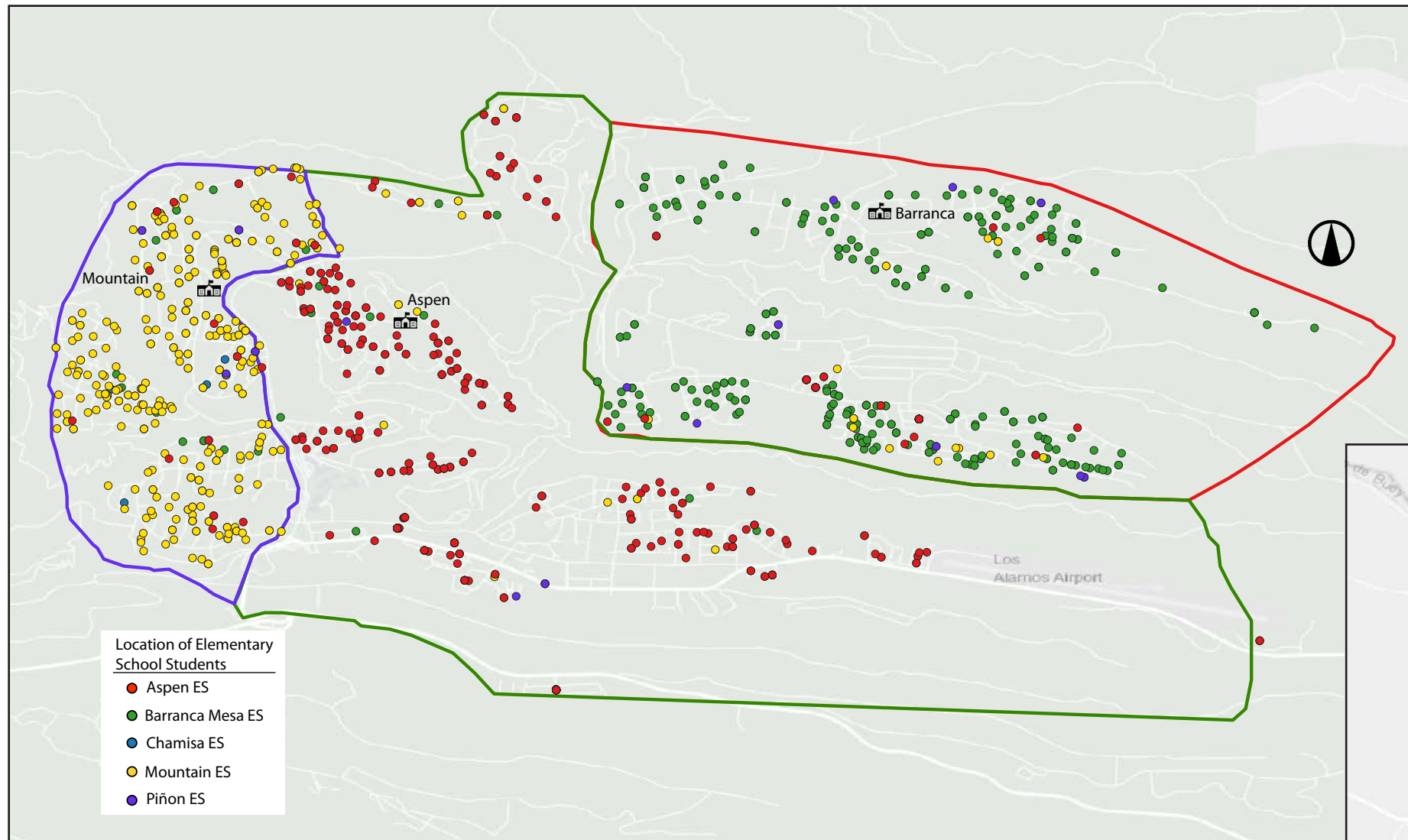
Source: Los Alamos Public Schools & 2013 LAPS FMP

Notes:

Zone refers to the Elementary Attendance Zone/Boundary

*Total transfers IN includes students from other elementary schools in LAPS and from out-of-district

**Transfers out refers to students transferring to other elementary schools within LAPS



Maps created by Greer Stafford Architecture; Data source: PSFA GIS Data; Los Alamos Public Schools Data, and ESRI base maps.

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Enrollment

PROJECTION METHOD

There are several methods of projecting student enrollment for school districts. The most common of which is the cohort-survival method. In this method, the number of students in a cohort (a group of students of a certain age who move together through one grade level to the next) are tracked through past grades. Based on historical enrollments, survival rates (ratios of the number of students who remain from one year to the next) are calculated. Prevailing birth rates (for kindergarten) and average survival rates (for other grades) are used to calculate future enrollments. As warranted, ratios can be adjusted to reflect the major factors identified during the growth and economic analysis. Since the cohort-survival method addresses students who are currently in the system, it tends to be very accurate for five to seven years.

The population method is another projection technique. This method uses information about a known population (usually derived from U.S. Census data) and actual attendance from the area. Projected enrollment is calculated based on the ratio of students attending classes to the general population, multiplied by the projected change for the population in the general area. Future and on-going housing development projects were taken into consideration for this analysis.

These methods were combined to project the enrollment for Los Alamos Public Schools (LAPS). Overall student enrollment was calculated at the district level using the population method. This number is used as a control total for detailed cohort-survival projections at the school level.

Three projection scenarios were developed for LAPS projected enrollment:

Low Range:

Based on the past five years of historical enrollment from 2014-2015 to 2018-2019. This scenario assumes that families moving into the area already have students enrolled in district schools which could represent a reduction in out-of-district transfers. Enrollment increases at an annual average rate of 1.2 percent.

Mid Range:

Based on the past five years of historical enrollment from 2014-2015 to 2018-2019. This scenario assumes that the majority of families moving into the area will bring new students to the district. It also assumes that the district will keep the same percentage of out-of-district transfers. Enrollment increases at an annual average rate of 1.7 percent. This scenario is considered as the most likely to occur.

High Range:

Based on the past five years of historical enrollment from 2014-2015 to 2018-2019. This scenario assumes that only new families are moving into the area with a slight increase in the number of out-of-district transfers. Enrollment increases at an annual average rate of 2.1 percent.

Enrollment

Based on economic and demographic information, some additional assumptions were made for projecting enrollment for the next five years. These assumptions include:

- Los Alamos National Labs will be hiring a younger population. Some of these employees could be moving into the area and will bring school age population with them.
- New students moving into LAPS service area can range between all school grades from pre-K through 12th grade.
- A slight increase in the average household size based on the assumption that a younger population will be moving into LAPS.
- People will be moving into new housing developments as soon as houses are complete.
- No delays or changes in identified housing projects.
- No modification or changes in the elementary school attendances boundaries.

2.4.1 & 2.4.2 HISTORIC AND PROJECTED ENROLLMENT TABLES

LAPS District wide Enrollment Trends

In 2007-2008 LAPS enrollment was 3,464 students. Enrollment decreased to 3,391 in the following year but it has been gradually increasing since then. By the 2018-2019 school year, LAPS enrollment reached 3,749. This represents an increase of 10.6 percent since 2008. Measuring twelve years of enrollment data gives a clear picture of the enrollment trend for LAPS. The overall historical trend has remained above the 3,000 students enrolled (source: NM PED Official 40-Day Count). The transfer of students from out-of-district contribute to the increases in district enrollment; however, in-district enrollment has also been increasing since 2014-2015. During the 2014-2015 LAPS reported that 2,903 students lived in LAPS service area. By 2018-2019 this number increased to 3,162. This represents an increase of 8.89 percent growth for only in-district students.

Enrollment projections for LAPS anticipate that overall student enrollment will continue to increase for the next five years, reaching approximately 4,100 students by 2024-2025 which is an increase of 10.9 percent since 2018. These enrollment projections were reached after analyzing the following factors:

- County population trends
- Historic enrollment trends showing increases in student enrollment
- Population of young families moving into LAPS service area
- Stable birth rates in Los Alamos County
- Students transferring from out of district
- Growth on crucial economic sectors or addition of economic development in the near future economic trends
- Current and future housing developments in the area
- Household size

The following page contains tables for historical and projected enrollment comparing LAPS district wide enrollment trends over time. In addition, the later pages contain graphs showing the different projection scenarios and enrollment numbers without pre-K enrollment.

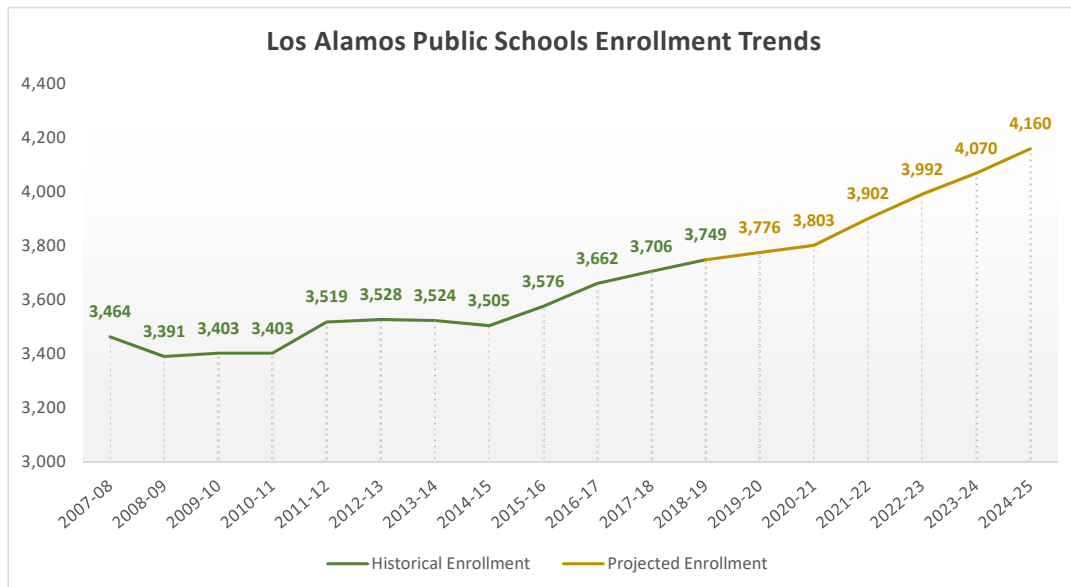
Enrollment

LAPS District wide Enrollment History

Grade Level	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Pre-K	40	41	41	0	49	47	50	42	31	47	80	90
KN	239	217	247	237	252	240	254	247	238	240	230	249
1st	214	235	216	262	254	242	239	251	258	252	244	242
2nd	221	217	242	234	274	264	245	238	256	272	264	237
3rd	249	232	230	254	236	273	265	257	261	277	285	277
4th	243	250	244	234	276	241	286	266	261	277	289	292
5th	243	236	271	248	249	300	245	292	283	278	275	297
6th	287	249	251	274	262	259	307	250	307	296	274	289
7th	280	288	255	275	285	264	276	311	270	323	307	271
8th	287	277	282	261	278	287	265	280	314	269	326	311
9th	290	293	288	289	276	298	282	268	291	310	282	334
10th	283	287	296	282	285	267	290	278	270	279	310	286
11th	309	272	278	286	269	267	262	280	264	275	276	294
12th	279	297	262	267	274	279	258	245	272	267	264	280
TOTAL	3,464	3,391	3,403	3,403	3,519	3,528	3,524	3,505	3,576	3,662	3,706	3,749
w/out PreK	3,424	3,350	3,362	3,403	3,470	3,481	3,474	3,463	3,545	3,615	3,626	3,659

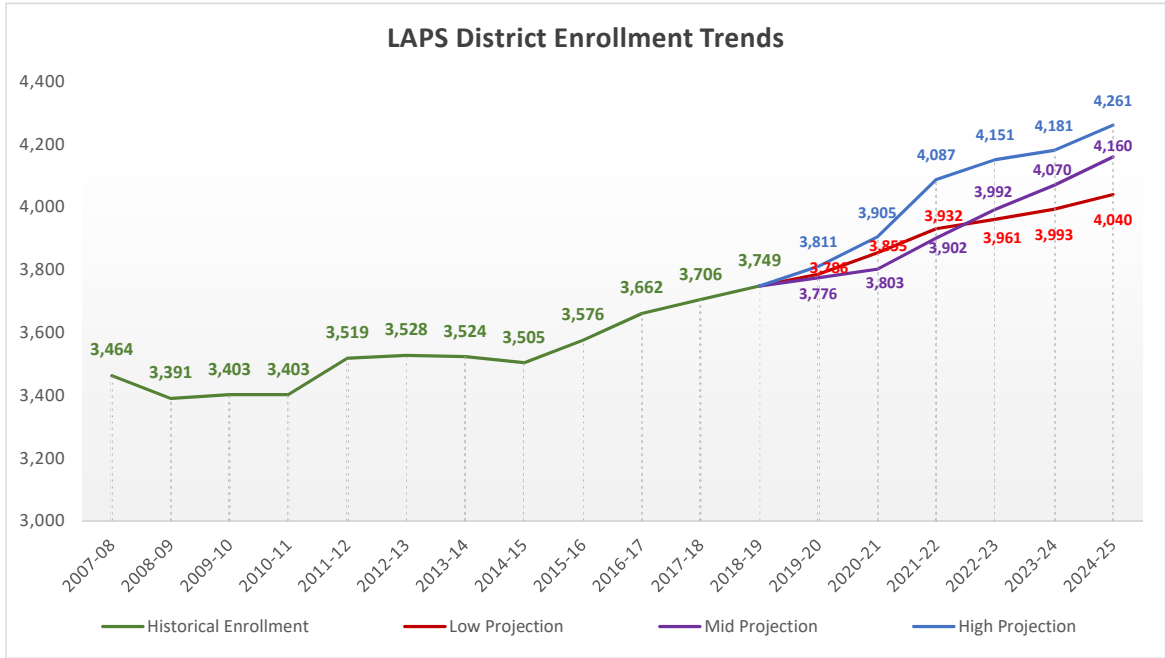
LAPS District wide Projected Enrollment

Grade Level	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Pre-K	99	111	134	160	158	159
KN	254	240	246	245	251	252
1st	247	263	251	260	258	267
2nd	241	254	272	262	271	271
3rd	255	258	274	295	284	297
4th	282	263	270	289	308	300
5th	302	293	275	286	303	327
6th	310	313	306	291	302	320
7th	295	324	325	324	310	322
8th	276	301	328	335	341	323
9th	308	282	308	335	342	344
10th	334	303	286	316	339	340
11th	273	328	301	289	314	330
12th	300	270	327	305	289	307
TOTAL	3,776	3,803	3,902	3,992	4,070	4,160
w/out PreK	3,677	3,692	3,768	3,832	3,912	4,001

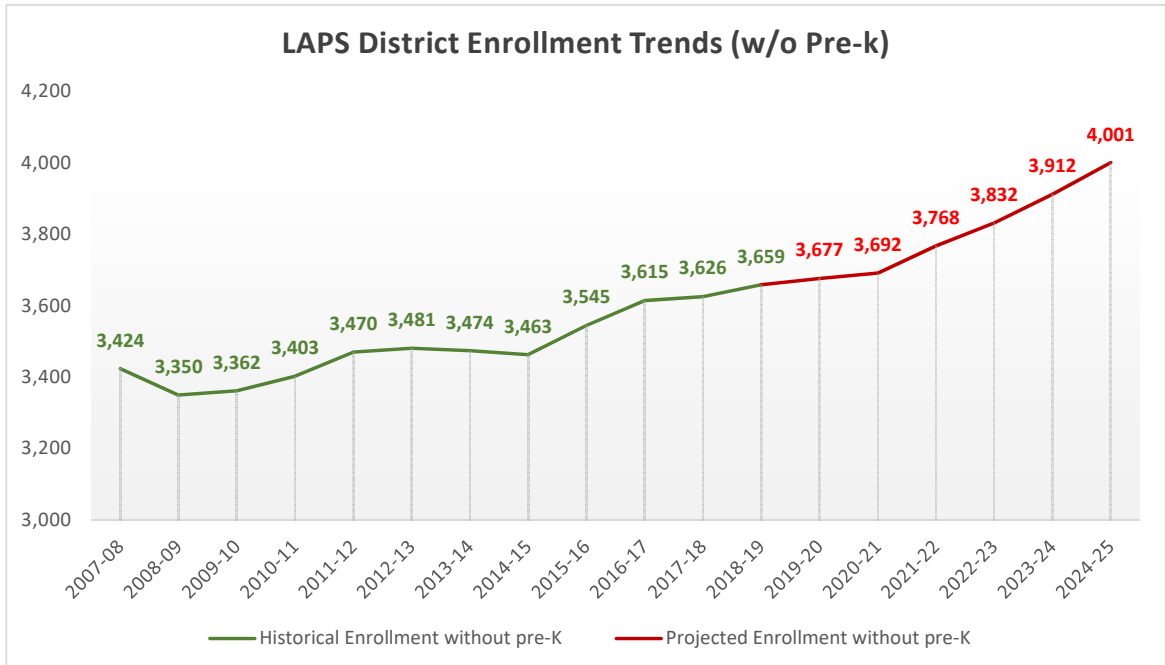


Enrollment

The following graph shows the projection enrollment for the three different scenarios: low, mid, and high rates. The low projection shows that enrollment could be around 4,040 by the 2024-2025 school year. Mid projection, which is the most likely scenario, projects that enrollment could be around 4,160 students in 2025-2025. Lastly, the high projection shows that enrollment could increase to approximately 4,261 students by the end of the 2024-2025 school year.

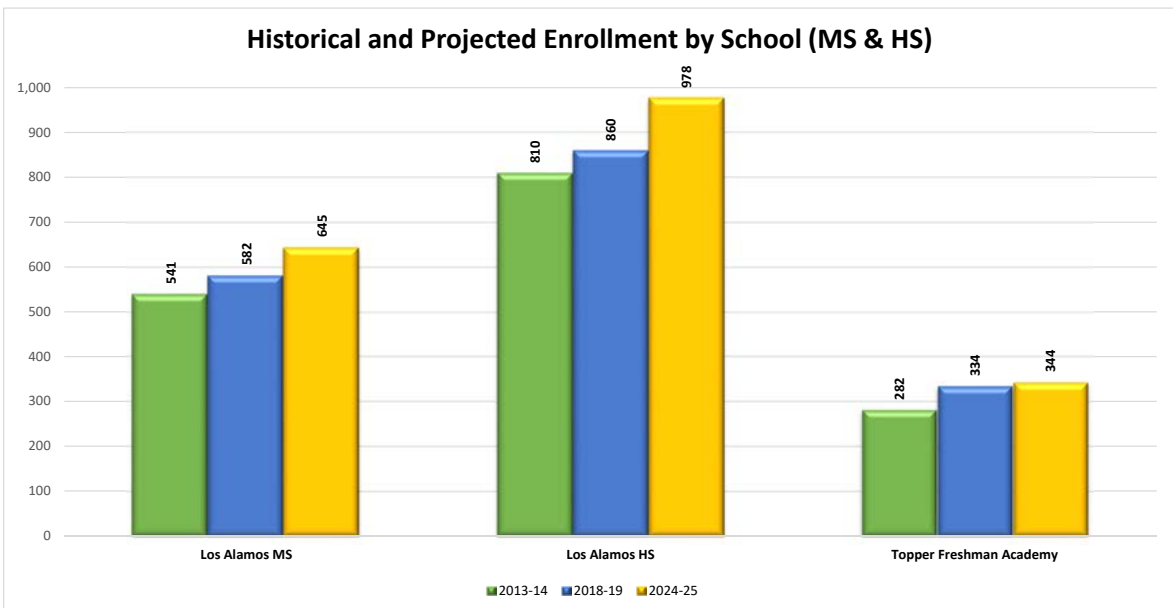
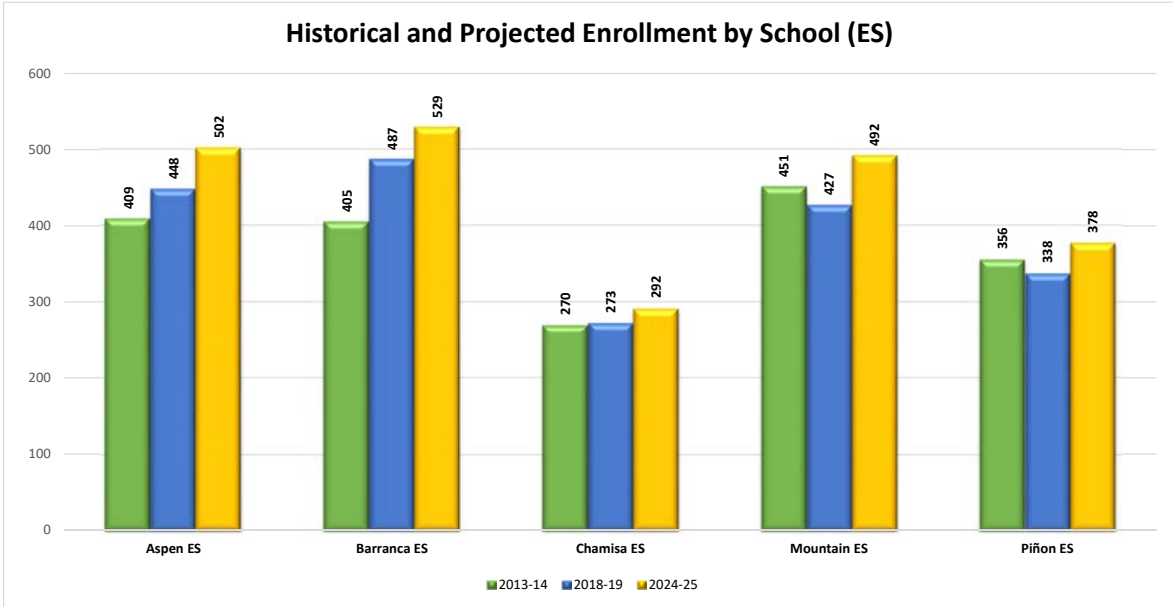


The next graph shows the historical and projected enrollment numbers excluding Pre-K.



Enrollment

The upcoming graphs show a breakdown summary of enrollment by school. The graphs show the historical enrollment of five years ago during the 2013-2014 school year; current 2018-2019 enrollment; and projected enrollment for the 2024-2025 school year. It is possible to observe that, according to the projection, enrollment is expected to increase at all schools. For Aspen ES, Chamisa ES, and Mountain ES the increases in enrollment includes the addition of a pre-K program to each of the schools.



Enrollment

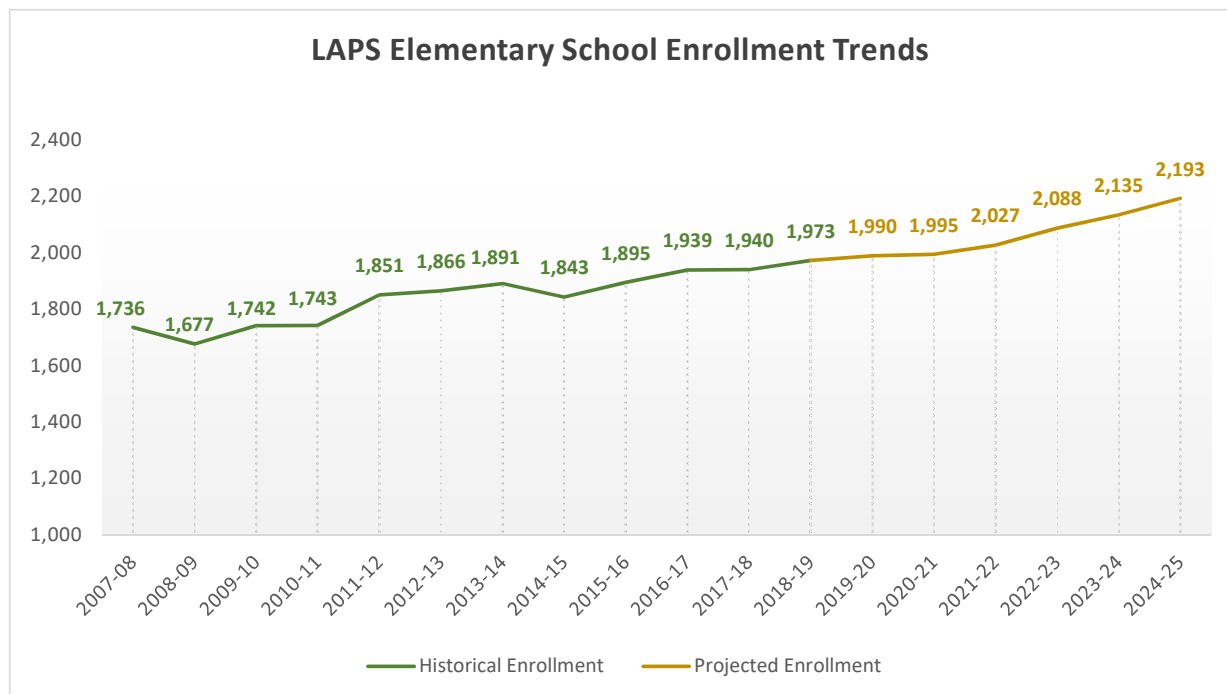
LAPS Elementary Enrollment

Los Alamos Public Schools has five elementary schools as follows; Aspen Elementary School (AES), Barranca Mesa Elementary School (BMES), Chamisa Elementary School (CES), Mountain Elementary School (MES), and Piñon Elementary School (PES). Barranca Mesa ES and Piñon ES serve students from pre-K through sixth grade, while Aspen ES, Chamisa ES, and Mountain ES serve kindergarten through sixth grade.

Enrollment history for LAPS elementary schools shows a stable growth pattern since 2007 when elementary schools enrollment was 1,736. By the 2018-2019 school year, elementary enrollment increased to 1,973 students. The district has averaged around 1,840 elementary students over a 12-year period.

Projected elementary enrollment is expected to increase to approximately 2,193 students through 2024-2025. Projections in pre-K enrollment show an increase of approximately 90 students since the district is expecting to gradually increase its pre-K program to all district elementary schools.

The following page contains historical and projected enrollment tables and an enrollment trends graph for each LAPS elementary school.



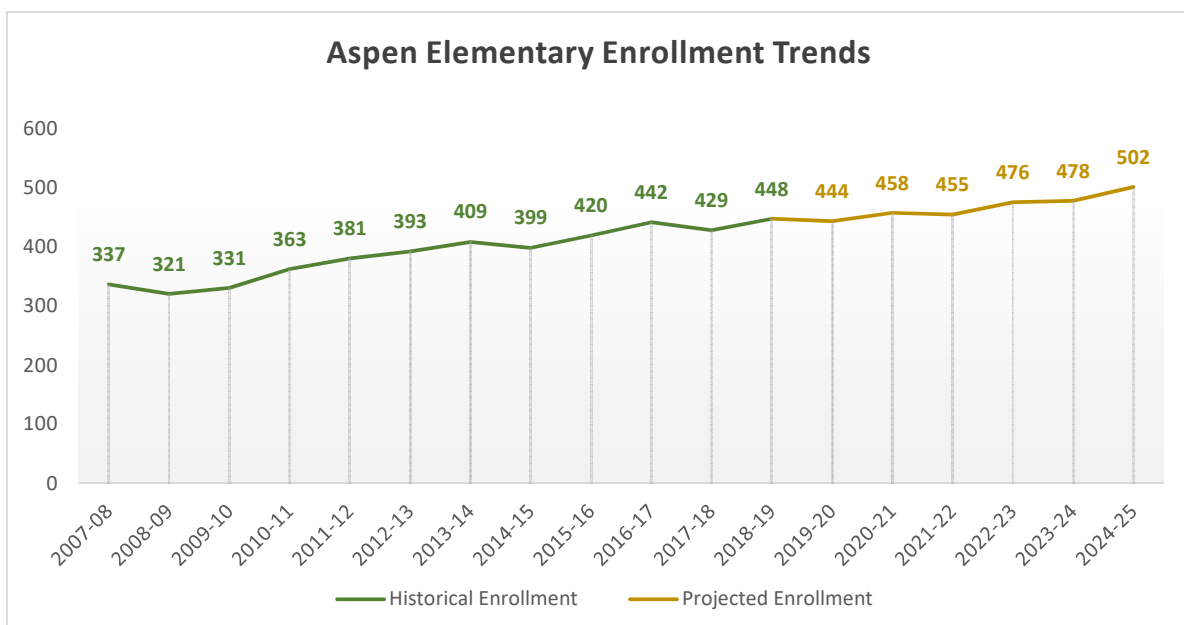
Enrollment

Aspen Elementary Historical Enrollment

Grade Level	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
KN	49	48	51	59	55	54	55	60	52	52	51	57
1st	52	50	49	59	63	50	55	54	64	61	54	58
2nd	43	50	47	58	56	65	49	54	55	70	61	49
3rd	43	42	51	46	57	56	67	52	58	66	71	70
4th	40	38	48	47	52	57	62	67	54	60	74	68
5th	51	40	46	48	50	57	59	60	69	60	63	78
6th	59	53	39	46	48	54	62	52	68	73	55	68
TOTAL	337	321	331	363	381	393	409	399	420	442	429	448

Aspen Elementary Projected Enrollment

Grade Level	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Pre-K	0	24	24	24	24	24
KN	50	52	54	56	53	56
1st	58	54	57	62	60	61
2nd	55	58	55	61	62	64
3rd	58	60	65	64	67	72
4th	69	60	63	71	66	73
5th	77	72	63	70	74	73
6th	77	78	74	68	72	79
TOTAL	444	458	455	476	478	502



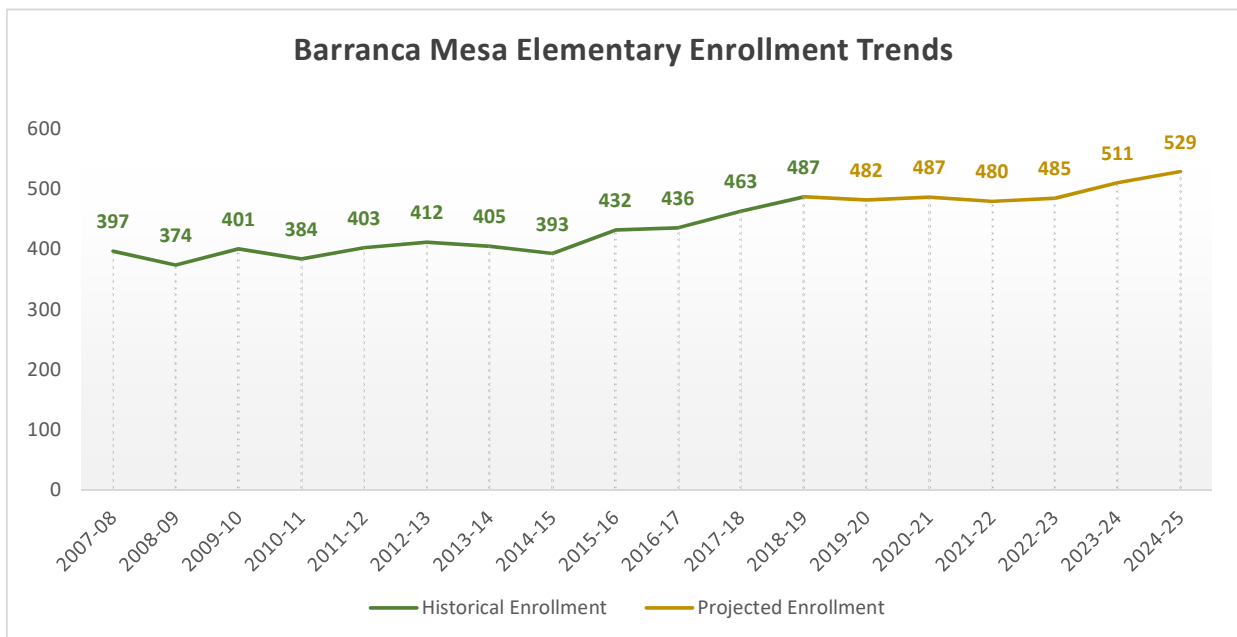
Enrollment

Barranca Mesa Elementary Historical Enrollment

Grade Level	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Pre-K	29	29	29	0	24	24	28	26	23	26	47	44
KN	56	40	68	54	46	50	48	59	51	54	57	63
1st	40	51	34	71	54	49	48	47	61	55	52	61
2nd	46	41	57	41	68	58	48	50	56	62	63	54
3rd	49	47	41	64	41	67	56	42	60	57	64	63
4th	66	51	50	41	62	44	66	58	44	61	61	73
5th	55	61	56	54	50	63	46	63	72	49	65	61
6th	56	54	66	59	58	57	65	48	65	72	54	68
TOTAL	397	374	401	384	403	412	405	393	432	436	463	487

Barranca Mesa Elementary Projected Enrollment

Grade Level	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Pre-K	53	47	47	48	47	47
KN	57	53	54	53	57	56
1st	57	58	54	55	57	61
2nd	60	62	63	59	63	65
3rd	56	62	63	65	64	68
4th	61	59	65	67	72	71
5th	76	66	64	70	75	80
6th	62	79	69	67	76	81
TOTAL	482	487	480	485	511	529



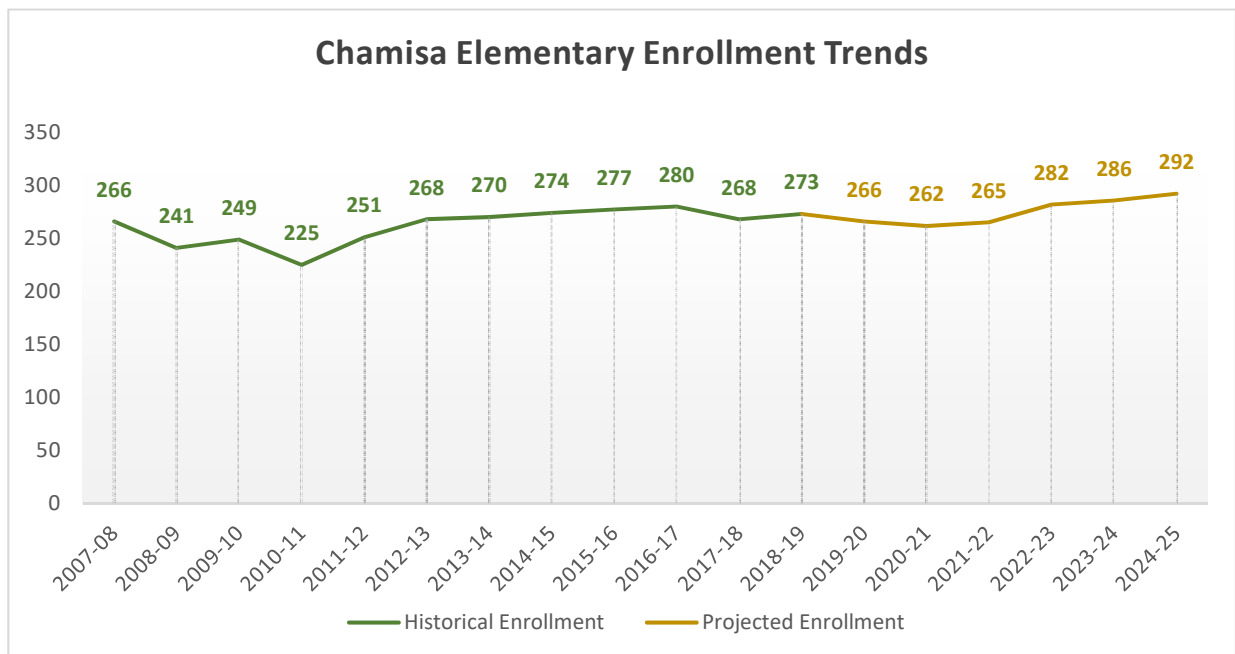
Enrollment

Chamisa Elementary Historical Enrollment

Grade Level	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
KN	39	29	30	24	38	34	42	35	40	35	34	39
1st	31	38	31	28	34	36	38	45	35	41	38	34
2nd	32	30	34	34	33	38	34	36	41	37	39	38
3rd	41	31	35	33	35	38	42	39	38	42	39	40
4th	34	41	35	32	42	35	37	41	38	44	39	38
5th	41	32	41	32	32	50	32	41	41	40	40	42
6th	48	40	43	42	37	37	45	37	44	41	39	42
TOTAL	266	241	249	225	251	268	270	274	277	280	268	273

Chamisa Elementary Projected Enrollment

Grade Level	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Pre-K	0	0	0	24	24	24
KN	34	35	35	35	36	36
1st	34	35	36	37	38	38
2nd	35	33	34	35	37	38
3rd	38	37	35	36	37	40
4th	44	38	37	35	36	38
5th	36	45	39	38	36	39
6th	45	38	48	41	41	39
TOTAL	266	262	265	282	286	292



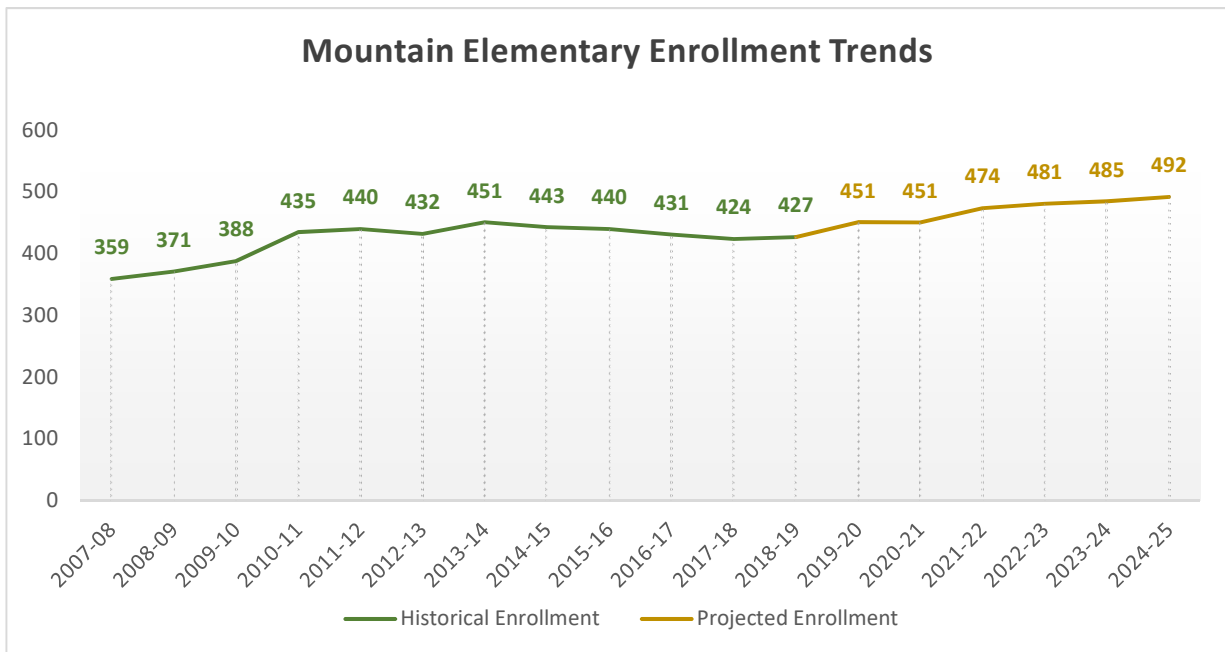
Enrollment

Mountain Elementary Historical Enrollment

Grade Level	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
KN	46	59	58	61	54	62	68	57	58	58	51	56
1st	49	46	58	61	67	49	58	66	63	53	59	52
2nd	53	54	51	58	67	62	53	55	62	64	60	60
3rd	60	59	60	57	58	63	61	63	61	63	70	63
4th	42	63	56	73	61	59	70	60	63	63	62	74
5th	44	41	63	59	72	70	64	74	64	64	57	65
6th	65	49	42	66	61	67	77	68	69	66	65	57
TOTAL	359	371	388	435	440	432	451	443	440	431	424	427

Mountain Elementary Projected Enrollment

Grade Level	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Pre-K	0	0	24	24	24	24
KN	62	58	60	59	63	63
1st	62	62	60	61	59	63
2nd	54	63	64	62	62	60
3rd	65	59	69	71	68	67
4th	65	66	61	71	72	68
5th	76	66	68	63	72	73
6th	67	77	68	70	65	73
TOTAL	451	451	474	481	485	492



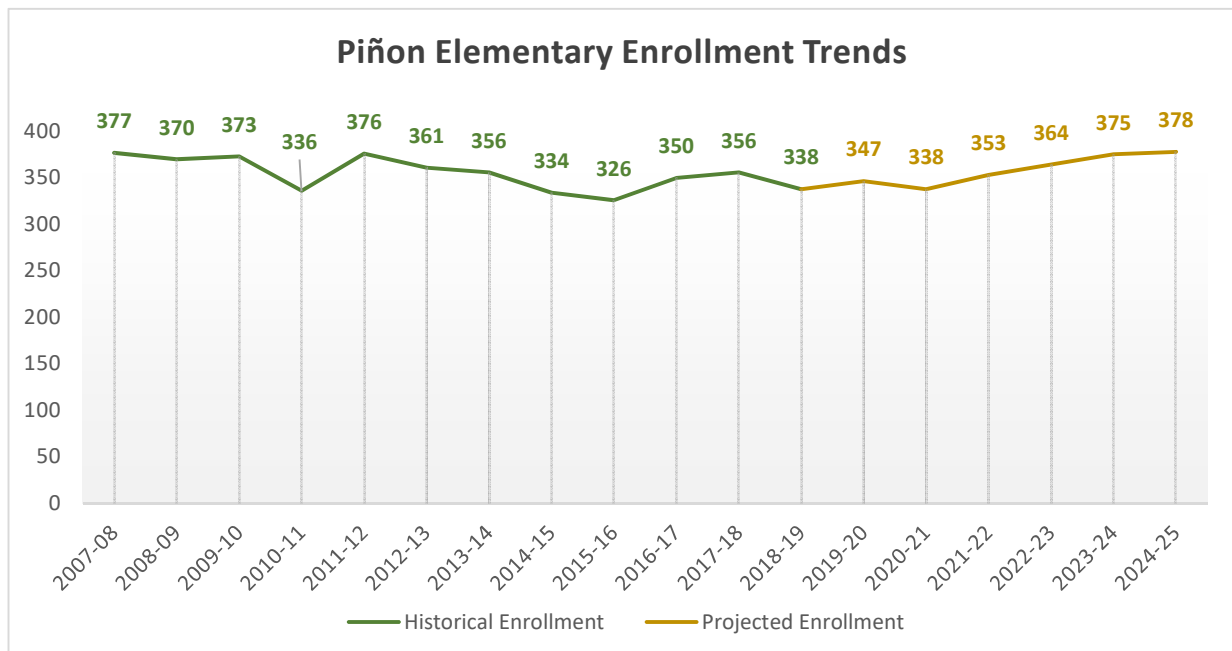
Enrollment

Piñon Elementary Historical Enrollment

Grade Level	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Pre-K	11	12	12	0	24	23	22	16	8	21	32	46
KN	49	41	40	39	59	40	41	36	37	41	37	34
1st	42	50	44	43	36	58	40	39	35	42	41	37
2nd	47	42	53	43	50	41	61	43	42	39	41	36
3rd	56	53	43	54	45	49	39	61	44	49	41	41
4th	61	57	55	41	59	46	51	40	62	49	53	39
5th	52	62	65	55	45	60	44	54	37	65	50	51
6th	59	53	61	61	58	44	58	45	61	44	61	54
TOTAL	377	370	373	336	376	361	356	334	326	350	356	338

Piñon Elementary Projected Enrollment

Grade Level	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Pre-K	46	40	39	40	39	40
KN	51	42	43	42	43	41
1st	36	53	43	45	43	44
2nd	37	38	55	45	47	44
3rd	38	40	41	59	48	49
4th	43	40	43	44	62	50
5th	37	44	41	44	45	62
6th	59	41	48	45	48	48
TOTAL	347	338	353	364	375	378



Enrollment

LAPS Middle and High School Enrollment

Middle School

Los Alamos Public Schools has one middle school, Los Alamos Middle School, serving students in grades seventh through eighth.

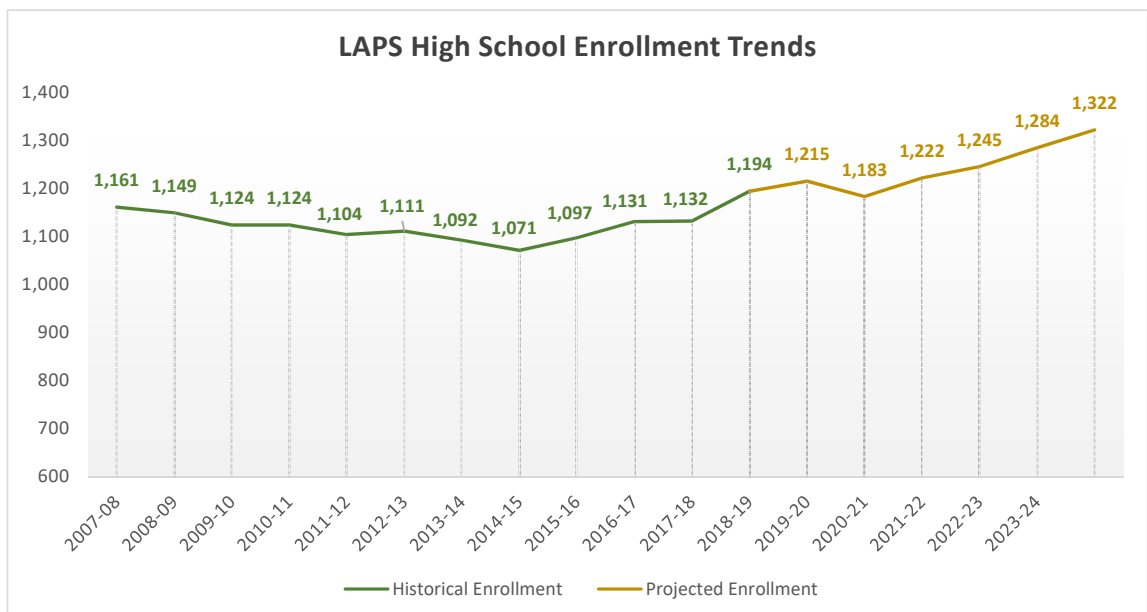
The overall middle school enrollment has been relatively stable fluctuating between 530 and 630 students since 2007-2008. Middle school enrollment was 567 in 2007-2008 and 582 in the 2018-2019 school year. The district's middle school had a peak in 2017-2018 when the enrollment increased to 633 students. Middle school enrollment is projected to increase based on the future demographic trends of the area. Enrollment projections through 2024-2025 points to a growing enrollment then declining slightly, yet remaining above the 630 range.

High Schools

Los Alamos Public Schools has two high schools; Topper Freshman Academy that serves ninth grade and Los Alamos High School that serves grades tenth through twelfth.

Overall high school enrollment has maintained between the 1,000 and 1,190 student range. High school enrollment had a minor decrease in enrollment from 2007 to 2014. In 2007-2008 enrollment was 1,161 and decreased to 1,071 by 2014-2015. After that, enrollment has steadily increased. During the 2018-2019 school year overall high school enrollment was 1,194. Projections for high school enrollment are anticipated to continue to grow through the next five years based on demographic and economic trends. High school enrollment is projected to increase to around 1,332 students by the 2024-2025 school year.

The following pages contain tables for historical and projected enrollment and a trends graph for the middle school and high schools in LAPS.



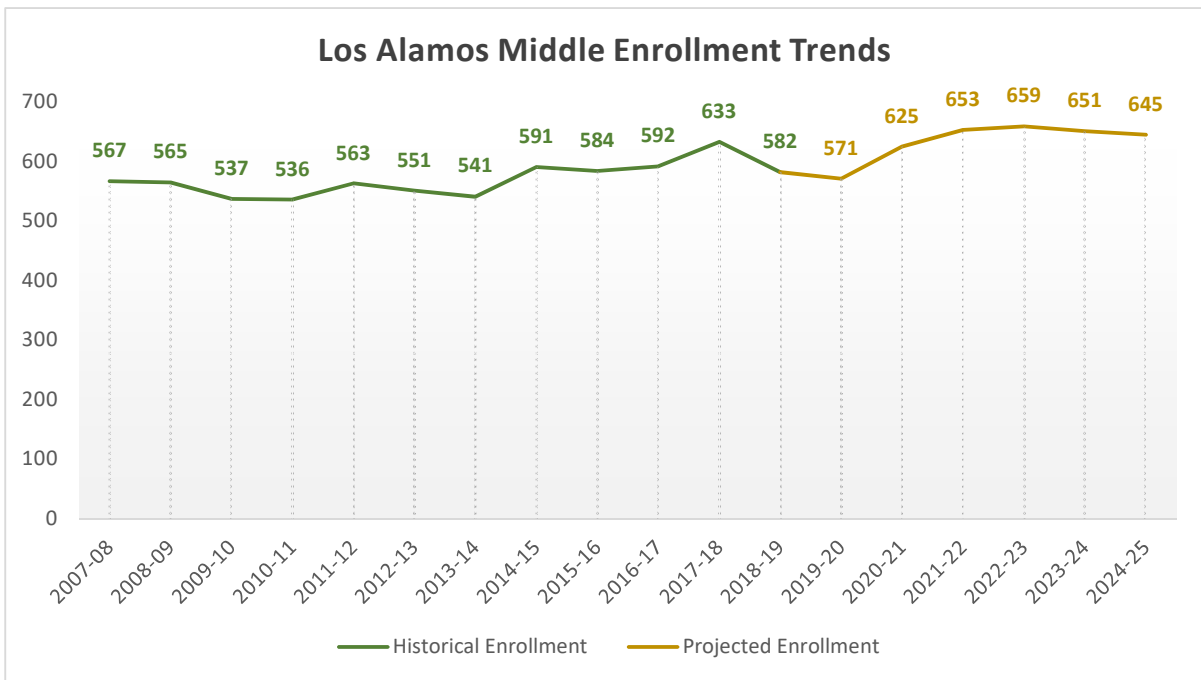
Enrollment

Los Alamos Middle School Historical Enrollment

Grade Level	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
7th	280	288	255	275	285	264	276	311	270	323	307	271
8th	287	277	282	261	278	287	265	280	314	269	326	311
TOTAL	567	565	537	536	563	551	541	591	584	592	633	582

Los Alamos Middle School Enrollment Projection

Grade Level	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
7th	295	324	325	324	310	322
8th	276	301	328	335	341	323
TOTAL	571	625	653	659	651	645



Enrollment

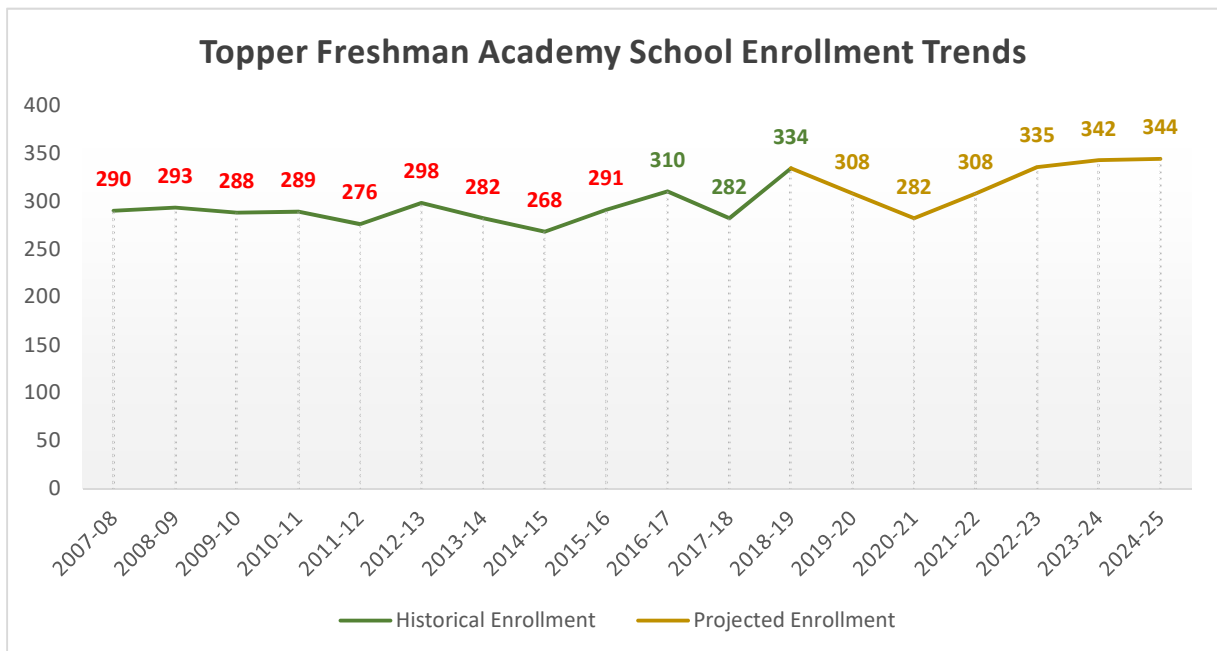
Topper Freshman Academy Historical Enrollment

Grade Level	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
9th	290	293	288	289	276	298	282	268	291	310	282	334
TOTAL	290	293	288	289	276	298	282	268	291	310	282	334

Note: Numbers in red are 9th grade numbers from LAHS

Topper Freshman Academy Enrollment Projection

Grade Level	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
9th	308	282	308	335	342	344
TOTAL	308	282	308	335	342	344



Note: Numbers in red are historical 9th grade enrollment from Los Alamos HS

Enrollment

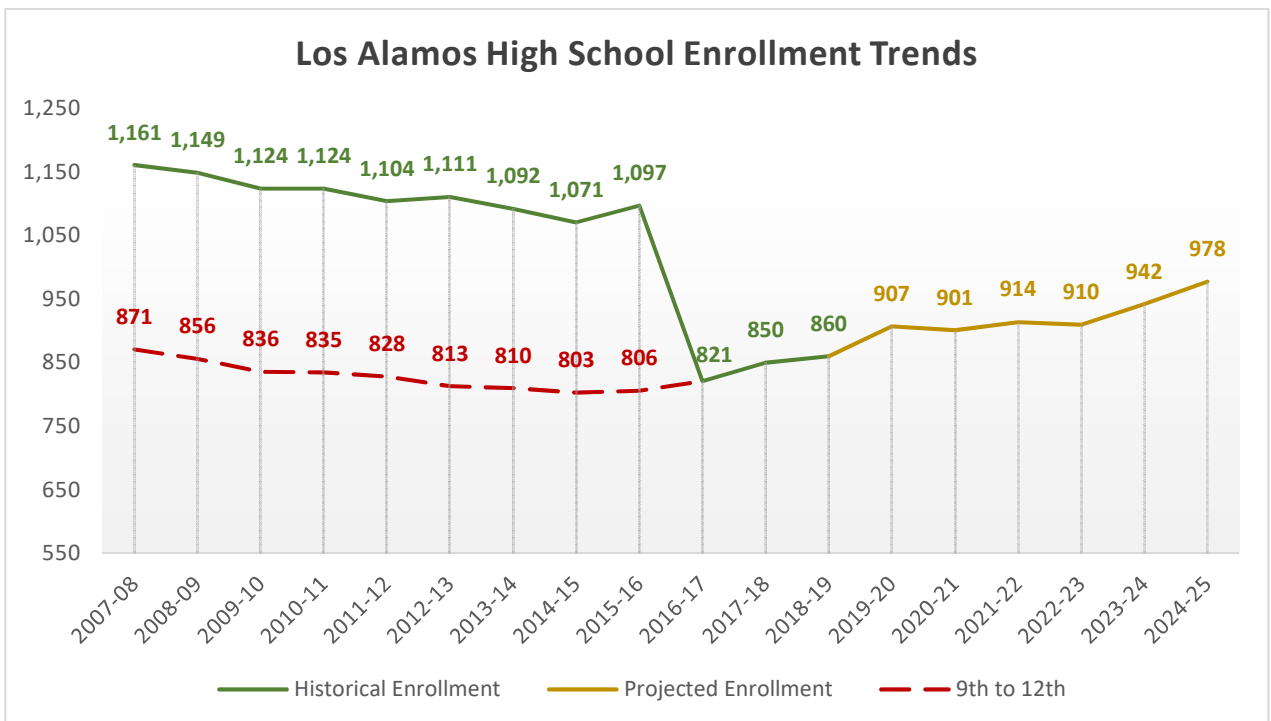
Los Alamos High School Historical Enrollment

Grade Level	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
9th	290	293	288	289	276	298	282	268	291			
10th	283	287	296	282	285	267	290	278	270	279	310	286
11th	309	272	278	286	269	267	262	280	264	275	276	294
12th	279	297	262	267	274	279	258	245	272	267	264	280
TOTAL	1,161	1,149	1,124	1,124	1,104	1,111	1,092	1,071	1,097	821	850	860

Note: LAPS moved 9th grade to Topper Freshman Academy in the 2016-17 school year

Los Alamos High School Enrollment Projection

Grade Level	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
10th	334	303	286	316	339	340
11th	273	328	301	289	314	330
12th	300	270	327	305	289	307
TOTAL	907	901	914	910	942	978



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Utilization and Capacity

2.5.1 REQUIRED AND EXISTING CLASSROOM SPACES

The following table shows the **minimum** number of classrooms that are currently required to accommodate the current enrollment at Los Alamos Public Schools (LAPS), the **minimum** number of classrooms that are projected to be required in the next five years for projected enrollment at LAPS, and the number of existing classrooms per school. Please note that the utilization and capacity studies for all LAPS schools are based on the 2018-2019 school year. During the development of this FMP, Barranca Mesa ES was in the process of replacement and renovation. The capacity and utilization numbers included in this analysis correspond to the new building based on intended use but not the actual school year schedule. However, both old and new school utilization spreadsheets are included in section four of this FMP.

The pre-K enrollment numbers identified in this table reflect both the number of developmentally delayed (DD) and typically developing students in the LAPS pre-K program at Barranca Mesa ES and Piñon ES. Both Barranca Mesa ES and Piñon ES have three classrooms dedicated to the pre-K program. Los Alamos Public Schools is looking to expand its pre-K program to all of its elementary schools. The district's goal is to provide two pre-K classrooms at Aspen ES, two at Chamisa ES and two at Mountain ES in the next five years. In the past, PED has only provided the 40-Day certified number of DD students in pre-K programs; however, that has changed and PED now reports all pre-K students. In previous years, PSCOC has not provided capital funds for pre-K classrooms; however, the state participation in the funding of pre-K classrooms has changed as it now recognizes that districts have to provide adequate space to support all pre-K students.

According to the results shown in the table below for the 2018-2019 school year, a **minimum** of 230 classrooms were required to accommodate the year's enrollment; while a **minimum** of 253 classrooms are projected to be required for the 2024-2025 projected enrollment. The district has 292 existing classrooms.

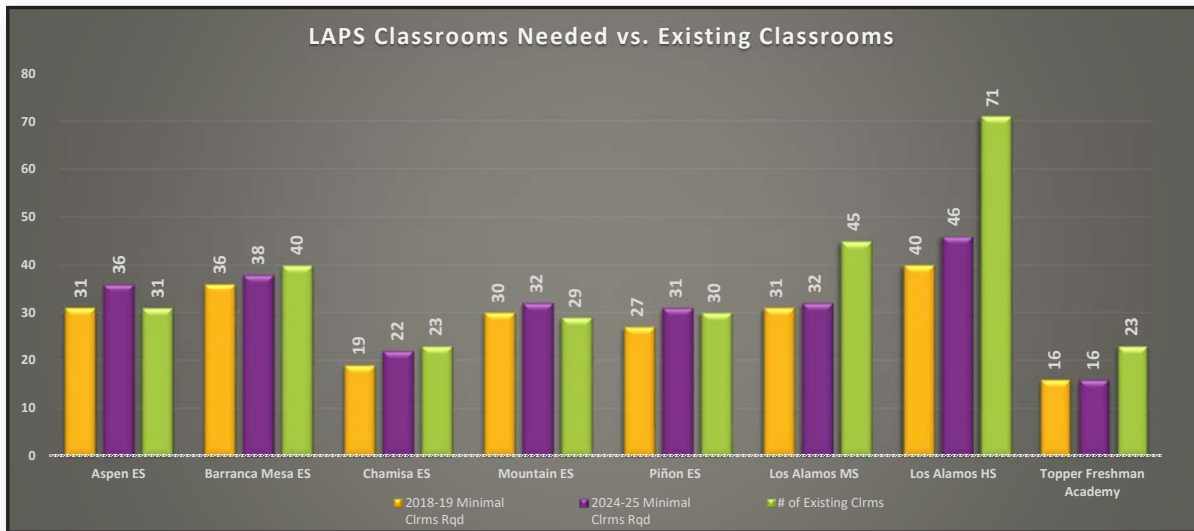
Minimum Number of Classrooms Required

School	2018-19		2024-25		# of Existing Clrms
	Total Current Enroll	2018-19 Minimal Clrms Rqd	Total Projected Enroll	2024-25 Minimal Clrms Rqd	
Aspen ES	448	31	502	36	31
Barranca Mesa ES	487	36	529	38	40
Chamisa ES	273	19	292	22	23
Mountain ES	427	30	492	32	29
Piñon ES	338	27	378	31	30
Elementary Subtotal:	1,973	143	2,193	159	153
Los Alamos MS	582	31	645	32	45
Middle School Subtotal:	582	31	645	32	45
Los Alamos HS	860	40	978	46	71
Topper Freshman Academy	334	16	344	16	23
High School Subtotal:	1,194	56	1,322	62	94
DISTRICT TOTALS:	3,749	230	4,160	253	292

Note: The number of existing classrooms is based upon existing permanent and portable classrooms.

Utilization and Capacity

It is important to note that the minimum number of classrooms required is not always optimal due to the educational program and the special services needed and provided at each school. The previous table reflects the minimum number of classrooms required to house all LAPS students, but does not take into consideration the educational programs offered at each school. The middle school and high school of LAPS provide robust class offerings to their students which could require additional classrooms to support their educational programs. The next table compares these numbers graphically.



As noted in the previous tables, the overall district has more classrooms than it would require for the current enrollment. It's important to note that the schools with more than the minimum number of classrooms are the middle school and the high schools, which is due to the robust educational program offered at these schools. It is the LAPS elementary schools that the projections show will approach or exceed their maximum capacities, especially at Aspen ES, Mountain ES, and Piñon ES should student enrollment continue to increase. During the FMP process, the district discussed options to utilize existing square footage more efficiently if the enrollment continues to increase over the next five years.

2.5.2 SPECIAL FACTORS INFLUENCING FACILITY USE

To get an overall picture of school space utilization, it is important to take a look at how the instructional spaces are being utilized and the different factors that can influence their use. These factors include the Pupil to Teacher Ratios (PTRs), special programs, student transfers, boundary areas, and other special and magnet programs offered by the district. The analysis and identification of these factors will help determine their impact on the facility use of spaces.

Lower than state required PTRs

The pupil to teacher ratios (PTRs), determined by the New Mexico Public Education Department (PED), indicates the maximum number of students that should be assigned to each teacher in a classroom. A school's average PTR is based on PED's pupil teacher ratio by grade level. It is

Utilization and Capacity

important to consider this factor since it can influence the number of teachers and classrooms required for a given facility. The following is the allowable PTR by grade level from New Mexico's PED:

GRADE	PTR (Pupil to Teacher ratios)
Pre - K	8 - 12 with aides
Kindergarten	15 without an aide; 20 with an aide
1st - 3rd	22
4th - 6th	24
7th - 8th	Max English class size; 27 or 150 / teacher / day
9th - 12th	Max English class size: 30 or 150 / teacher / day

The following table compares the district PTR to the PED's allowable PTR. The sixth column of the table shows the average PTRs of each school in the district and the average PED PTR by school level. These values are calculated based on the total current enrollment of each school and divided by the total number of assigned classrooms and teachers. The fifth column shows the average allowable PED PTR based on the grade configuration of each school.

Pupil Teacher Ratios

School	Grades	2018-19 Enrollment	2018-19 # of LAPS Assigned Teachers/ Classrooms	PED PTR	2018-19 LAPS PTR w/ Existing Classrooms
Aspen ES	K-6	448	21	23	21
Barranca Mesa ES	PreK-6	487	26	21	18
Chamisa ES	K-6	273	14	23	20
Mountain ES	K-6	427	21	23	20
Piñon ES	PreK-6	338	17	21	19
Elementary Subtotal:		1,973	99	22	20
Los Alamos MS	7-8	582	41	27	14
Middle School Subtotal:		582	41	27	14
Los Alamos HS	10-12	860	56	30	15
Topper Freshman Academy	9	334	22	30	15
High School Subtotal:		1,194	78	30	15
DISTRICT TOTALS:		3,749	218	26	16

Note: Pre-K has morning and afternoon classes

The average PED's allowable pupil teacher ratio for the elementary schools is 22:1. District elementary schools have an actual average PTR of 20:1. All the elementary schools have PTR values that are close to the allowable PED PTR which indicates that the spaces are close to being filled with the maximum number of students that should be assigned to a classroom based on PED standards and are being utilized efficiently.

The PED's allowable middle school pupil-to-teacher ratio is 27:1, and the actual average middle school PTR is 14:1. The PED's allowable high school pupil teacher ratio is 30:1, and the average

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district high schools have an actual PTR of 15:1. The middle school and high school values appear to be slightly low compared to the allowable PTR as dictated by NM PED; however, the lower PTR reflects a robust educational program in these schools and any reduction in the number of classrooms could negatively affect the educational programs being offered. The district overall has an average PTR of 16:1 compared to the average 26:1 PED PTR. This appears to be slightly low, but it is consistent with other districts throughout New Mexico.

Special Education Spaces

The Special Education (SPED) program must be included in the review of spaces whenever determining the capacity and utilization of facilities. It is important to understand the impact that special education has on each school. The following table identifies the number of students at LAPS that are eligible to receive C and D levels of special education instruction, but do not include A and B levels, gifted and pre-school as PED does not officially report these numbers. Approximately 6.4 percent of LAPS students have been identified to receive C and D levels of special education instruction, which is slightly low when compared to other districts state wide.

SPED Enrollment Comparisons

School	2018-19 Enrollment	Special Ed Enrollment	Special Ed as % of Total
Aspen ES	448	16	3.6%
Barranca Mesa ES	487	61	12.5%
Chamisa ES	273	7	2.6%
Mountain ES	427	8	1.9%
Piñon ES	338	29	8.6%
Elementary Subtotal:	1,973	121	6.1%
Los Alamos MS	582	31	5.3%
Middle School Subtotal:	582	31	5.3%
Los Alamos HS	860	71	8.3%
Topper Freshman Academy	334	16	4.8%
High School Subtotal:	1,194	87	7.3%
DISTRICT TOTALS:	3,749	239	6.4%

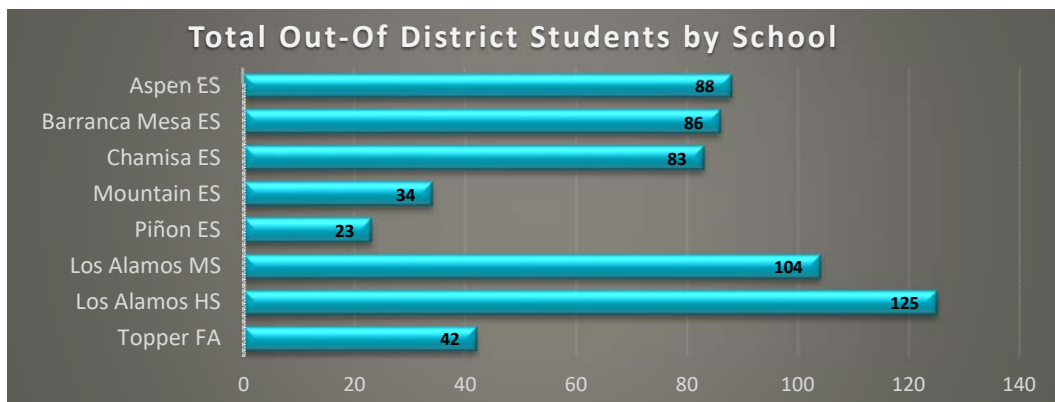
Student Transfers, Magnet Programs, and Other Special Programs

The district does not have any magnet and other special programs at this time. Los Alamos Public Schools experiences high student transfers into the district. On average since 2006, approximately 12% of LAPS total enrollment is comprised by out of district students. More than 50 percent of Los Alamos National Laboratory (LANL) workforce lives outside the Los Alamos area. Since it's desirable for the parents to have their children at a school close to where they work, many of the workers that live outside Los Alamos bring their children with them so they can attend school at LAPS. The following table shows the number of out-of-district students in LAPS for selected years.

Los Alamos Student Transfers							
Year	2006	2011	2012	2014	2015	2016	2018
In-District Students	3,356	3,141	3,137	2,930	3,066	3,091	3,172
Out-of-District Students	257	325	385	491	510	575	577
Totals	3,613	3,466	3,522	3,421	3,576	3,666	3,749
Percentage	7.1%	9.4%	10.9%	14.4%	14.3%	15.7%	15.4%

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The next graph shows the total number of out-of-district students per school during the 2018-2019 school year.



Boundary Areas

Los Alamos Public Schools has not reconfigured its boundary areas in several years. The district is looking at the possibility to reconfigure the elementary attendance boundaries due to proposed new housing developments coming into the area. The location of these proposed developments could bring more students to certain elementary attendance zones which could increase the enrollment at specific schools and not at others. Due to the available capacity at district elementary schools, it could be beneficial to LAPS to realign the attendance zones to better accommodate future elementary enrollment. Realignment of attendance zones is not an easy task and LAPS would work with its community prior to making this decision.

Instructional Space Comparisons

When calculating capacity and utilization, it is necessary to know how many **general instruction**, **special education** and **special use** spaces are located within a school to determine how spaces are utilized. General instruction classrooms are those spaces dedicated to regular education. Special education spaces are those spaces utilized solely for special education including gifted and life skills programs. Special use spaces are those spaces used for career, art, music, physical education, computer, science labs; programs that require specialized spaces.

The tables on the following page identify the number of instructional spaces in the three different categories. The first table shows the number of spaces that are used for general instruction, special education, and special use, while the second table shows the percentage of each type of space to the overall facility.

Utilization and Capacity

Instructional Space Comparisons

School	# of General Use Classrooms	# Special Ed Classrooms	# Special Use Classrooms	Total Instructional Spaces	Portable Classrooms Total # of Instructional Spaces
Aspen ES	22	5	4	31	0
Barranca Mesa ES	26	9	5	40	5
Chamisa ES	14	6	3	23	6
Mountain ES	21	5	3	29	4
Piñon ES	18	8	4	30	0
Elementary Subtotal:	101	33	19	153	15
Los Alamos MS	26	7	12	45	0
Middle School Subtotal:	26	7	12	45	0
Los Alamos HS	27	12	32	71	0
Topper Freshman Academy	15	3	5	23	0
High School Subtotal:	42	15	37	94	0
DISTRICT TOTALS:	169	55	68	292	15

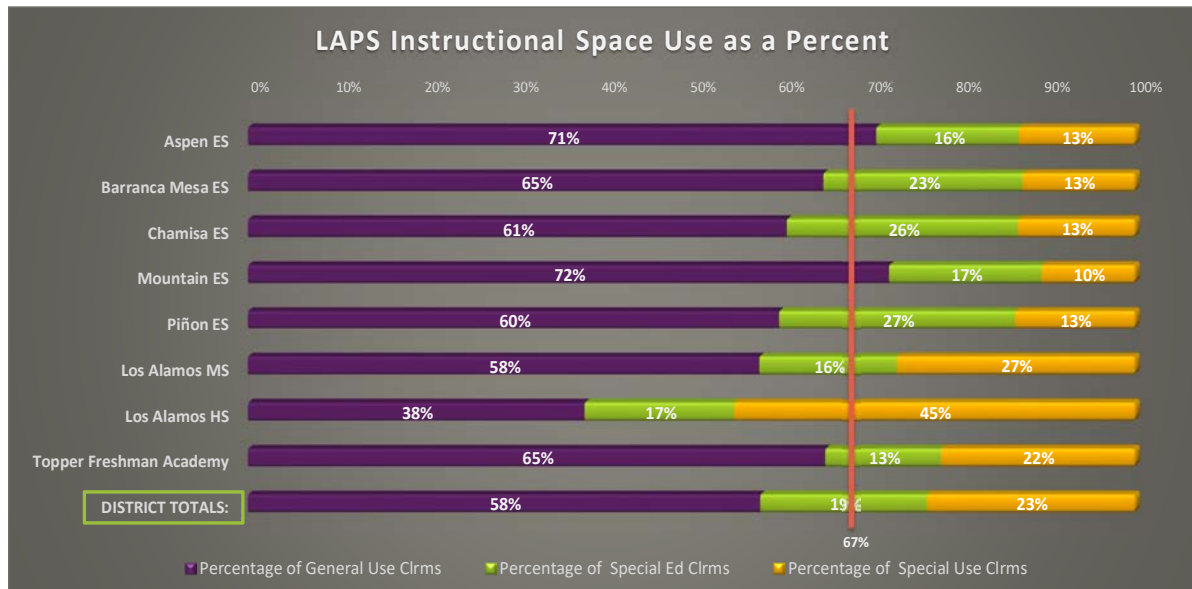
The above table shows that the district has 292 permanent and portable instructional spaces. There are 15 portable classrooms districtwide that are being used for instructional purposes. Of the 292 spaces, 169 instructional spaces are for general instruction, 55 instructional spaces are for special education, and 68 instructional spaces are for special use. This corresponds to 58 percent general use spaces, 19 percent special education spaces, and 23 percent special use spaces as shown in the table below.

Instructional Space Use as a Percent

School	Percentage of General Use Clrms	Percentage of Special Ed Clrms	Percentage of Special Use Clrms
Aspen ES	71%	16%	13%
Barranca Mesa ES	65%	23%	13%
Chamisa ES	61%	26%	13%
Mountain ES	72%	17%	10%
Piñon ES	60%	27%	13%
Elementary Subtotal:	66%	22%	12%
Los Alamos MS	58%	16%	27%
Middle School Subtotal:	58%	16%	27%
Los Alamos HS	38%	17%	45%
Topper Freshman Academy	65%	13%	22%
High School Subtotal:	45%	16%	39%
DISTRICT TOTALS:	58%	19%	23%

Additionally, the graph on the following page shows a line at 67 percent which serves as a benchmark indicating an ideal balance between assigned spaces and unassigned spaces or special use classrooms.

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According to the previous graph, two schools are above the 67 percent benchmark. These schools are Aspen ES and Mountain ES. Los Alamos High School has the lowest percentage at 38 which indicates that the majority of the classrooms at this school are unassigned or special use spaces. Overall, the district has 58 percent of its instructional spaces assigned and the majority of the schools are close to the 67 percent benchmark which means the schools are operating efficiently.

2.5.3 UTILIZATION AND CAPACITY ANALYSIS

School utilization and capacity are not stationary numbers; they can change from year to year depending on the educational programs available at the school, the pupil to teacher ratio (class size), scheduling, and special needs of the students. Special programs provided by the district to meet the needs of its students can have a dramatic impact on the capacity and utilization of educational facilities. For that reason, it is recommended that the utilization and capacity of the facilities be reviewed annually and updated as necessary to realize the most effective use of the buildings and to enable the district to effectively plan for the future.

The methodology used to determine facility capacity can be slightly different for each school type due to their educational programs and use of facilities. For this Facilities Master Plan, capacities were analyzed using three different capacity calculation methods to provide a comprehensive look at school capacities; the first is capacity based on N.M. Adequacy Standards (NMAS) which is based on the permanent square footages of schools. The second is Functional Facility Capacity which is based on the number of instructional spaces and educational programming of each school. The third method is Instructional Space Capacity which is based on the number of instructional spaces at each school and is used as a benchmark. All three capacity analyses are based on existing facilities. The capacities are calculated for permanent and portable facilities. The square footage used in these calculations is based on the square footage identified in the floor plans for each school. It is important to mention that the floor plans in this FMP have been updated and reflect changes to school facilities that PSFA might have not recorded.

Utilization and Capacity

N.M. Adequacy Standards (NMAS) Capacity Methodology

The first capacity calculation method is based on comparing existing square feet identified in the floor plans of each school (including portables) to the NMAS recommended square feet per student for a new school. This recommendation is calculated by The State of New Mexico's Public Schools Facility Authority (PSFA) recommendations.

New Mexico adequacy standards for overall square footage of a school are based on student population and derived from the maximum building gross square foot calculator located on the PSFA website. Recommended square footage per student in the NMAS gross square foot calculator is intended to functionally support all of a school's educational programs, yet encourage multi-use spaces and other strategies that can maximize utilization and create an efficient footprint.

In determining the capacity that the Public Schools Capital Outlay Council (PSCOC) and the Public School Facilities Authority (PSFA) anticipates for a new school, the overall square footage of the school is compared to square footages in the maximum building gross square foot calculator and the capacity associated with that square footage. While existing schools were not originally designed utilizing today's standards, this comparison does provide some insight into the capacity and utilization of existing schools and provides a benchmark.

The NMAS recommended square feet per student measurement provides insight to the student capacity of existing district school facilities based on existing square footage, both permanent and portable. This method of calculating capacity provides a look at how the existing school compares to NMAS. The square footage per student is based solely on NMAS square footage and does not take into consideration the number of existing instructional spaces or the educational program of the school.

Maximum and Functional Facility Capacity Methodology

This method is based in part on the New Mexico Public Education Department (PED) Pupil to Teacher Ratio (PTR), previously identified in this section, and the other part is based on the number of existing classrooms including portables and the educational program. This capacity method looks at the Maximum Facility Capacity and the Functional Facility Capacity of each school. These two capacities are explained in greater detail below.

Maximum Facility Capacity: This capacity is the maximum number of students that can be assigned to each classroom/instructional space of a school facility. The maximum number of students that can be assigned to each instructional space including classrooms, gymnasiums, computer labs and multi-purpose rooms is based upon the PED standard for PTR or the NMAS for minimum square feet required per student, whichever is more restrictive. When calculating Maximum Facility Capacity, consideration is solely based on how many students are allowed in each instructional space; it does not take into consideration the educational program delivered at the school or how classrooms are used. It is understood that this is not a realistic capacity for a school but serves to identify a facility's **maximum capacity**.

Utilization and Capacity

Functional Facility Capacity: This is the potential best use of classrooms and instructional spaces based on the school's educational program and facility design. It is the maximum number of students that can be assigned to each general use classroom of a school facility, taking into consideration the instructional classrooms and the educational program. Unlike Maximum Facility Capacity, this calculation includes only spaces that have classes assigned to them. It excludes the specialty instructional spaces that provide support to assigned classroom or instructional spaces such as science labs, art, music, computer labs, specialty labs, and certain special education spaces that are not assigned classrooms. Similar to Maximum Facility Capacity, the number of students that can be assigned to each classroom is based upon the PED standard for PTR or the NMAS for square feet per student, whichever is more restrictive. This calculation of capacity allows for the distinct **functional** uses of the facility based on the number of classrooms and educational programming.

When analyzing Functional Facility Capacity of a school it is important to remember that schools with excess classrooms may convert these classrooms into 'other' use rooms such as storage, meeting rooms or may leave them as vacant classrooms. In that case, those classrooms will not show up in the final Functional Facility Capacity number. This will reduce the school's overall capacity numbers and may not be a realistic representation of the school's capacity, but rather a better reflection of the current use of the instructional spaces at each school.

For elementary schools, only the general use classrooms are counted in Functional Facility Capacity. The special use rooms such as art, music, computer, and gym are not counted for capacity. Except for Level D or DD classrooms, special education classrooms are not included in the functional capacity count. The functional capacity calculation accounts for the potential to fill classrooms that function as "homeroom instruction" for students. On the other hand, for middle and high schools the only rooms deducted from the Functional Facility Capacity are rooms identified as special education or unassigned support labs such as computer labs, science labs, specialty labs, etc. unless they have assigned classes functioning in the space. The exclusion of special use and support classrooms provides a more realistic capacity that reflects the educational program of the school.

Instructional Space Capacity Methodology

Just as with the previous methods, this capacity method, also known as the 67 Percent Instructional Space Capacity, is based in part on the New Mexico Public Education Department (PED) Pupil to Teacher Ratio (PTR) previously explained in this section, and the other part is based on the number and size of existing classrooms including portable classrooms.

The **67 Percent Instructional Space Capacity** is a benchmark based on the **Instructional Space Capacity** calculations used to provide insight to LAPS on **ideal capacity**. A school capacity of 67 percent of its maximum capacity is ideal. An overall instructional capacity of 67 percent should be attainable for most schools. The majority of elementary, middle and high schools in the State of New Mexico are able to achieve this rate. If a school is below the benchmark capacity of 67 percent, the district should review the educational program of the school.

Utilization and Capacity

Capacity Analysis Results Based on the N.M. Adequacy Standards (NMAS) Method

The next table shows the current LAPS enrollment and the NMAS recommended square feet per student per school. The NMAS recommended facility square footage is based on the current enrollment and the NMAS current recommended square feet per student. The differences between existing school square footages and NMAS recommended facility square footages are shown in the subsequent columns for comparison. The total combined NMAS totals are calculated across the bottom of the table.

Los Alamos Public Schools has eight schools with a 2018-2019 student population of 3,749 and an overall square footage of permanent and portable facilities of 706,771 according to the FMP floor plans. This square footage is comprised of 292 permanent and portable instructional spaces.

NMAS Recommended Square Footage

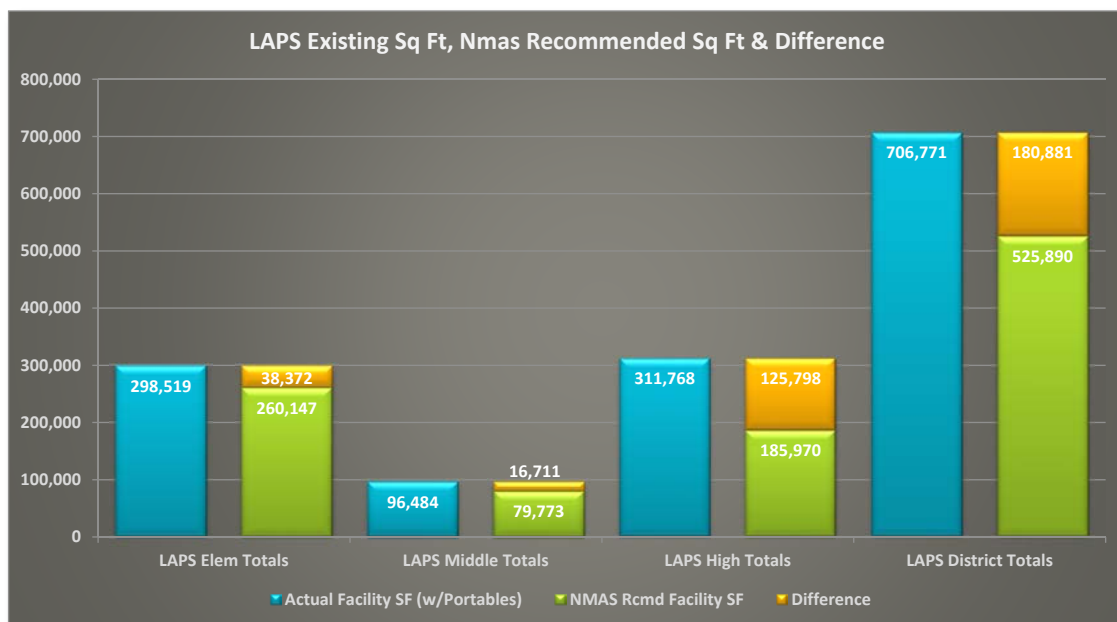
School	2018-19 Enrollment	NMAS CURRENT Rcmd SF/Student	NMAS Rcmd Facility SF	Actual Facility SF (w/Portables)	Difference	Ratio of Existing SF to Rcmd SF
Aspen ES	448	130	58,268	69,839	11,571	120%
Barranca Mesa ES	487	128	62,446	75,740	13,294	121%
Chamisa ES	273	138	37,759	49,091	11,332	130%
Mountain ES	427	131	55,960	57,958	1,998	104%
Piñon ES	338	135	45,714	45,891	177	100%
Elementary Subtotal:	1,973		260,147	298,519	38,372	115%
Los Alamos MS	582	137	79,773	96,484	16,711	121%
Middle School Subtotal:	582		79,773	96,484	16,711	121%
Los Alamos HS	860	143	122,638	280,619	157,981	229%
Topper Freshman Academy	334	190	63,332	31,149	-32,183	49%
High School Subtotal:	1,194		185,970	311,768	125,798	168%
DISTRICT TOTALS:	3,749		525,890	706,771	180,881	134%

Note: The Facility Sq.Ft. Including Portables is from the FMP Drawings and it might differ from the Sq.Ft. identified on the FAD.

The NMAS recommended square footage for the eight schools based on 3,749 students is 525,890 square feet. The existing square footage of 706,771 exceeds this recommendation by 180,881. District elementary schools exceed NMAS recommendations by 38,372 square feet. The middle school exceeds the recommendations by 16,711 square feet. Finally, the high schools exceed NMAS recommended square footage by 125,798 square feet. If the district removes all portables, it would still exceed the recommended square footage by 166,545. The NMAS recommendations do not include full-size gymnasiums for elementary schools or auxiliary gymnasiums and performing arts centers for middle and high schools.

The figure on the following page is a graphic representation of the NMAS recommended and existing square footages for each school level, as well as the difference between the two.

Utilization and Capacity



The following table shows the NMAS recommended student capacity which is based on the existing square footage of each school in the district including portables. The NMAS recommended capacity for LAPS is 5,972 students, which is 2,224 students more than the 2018-2019 student population of 3,749.

NM Adequacy Standards Capacity

School	Grades	2018-19 Enrollment	NMAS Rcmd Facility SF	Actual Facility SF (w/Portables)	NMAS Capacity
Aspen ES	K-6	448	58,268	69,839	559
Barranca Mesa ES	PreK-6	487	62,446	75,740	621
Chamisa ES	K-6	273	37,759	49,091	366
Mountain ES	K-6	427	55,960	57,958	445
Piñon ES	PreK-6	338	45,714	45,891	339
Elementary Subtotal:		1,973	260,147	298,519	2,330
Los Alamos MS	7-8	582	79,773	96,484	771
Middle School Subtotal:		582	79,773	96,484	771
Los Alamos HS	10-12	860	122,638	280,619	2,751
Topper Freshman Academy	9	334	63,332	31,149	120
High School Subtotal:		1,194	185,970	311,768	2,871
DISTRICT TOTALS:		3,749	525,890	706,771	5,972

Note: These capacities are based upon square foot per student and include portables.

Based on this method, the majority of LAPS schools have space to accommodate additional students, with the exception of Mountain ES and Piñon ES. Aspen Elementary School has a NMAS capacity of 559 which is 111 students above its 2018-2019 enrollment. Barranca Mesa Elementary School has a NMAS capacity of 621 which 134 students above its enrollment. Chamisa Elementary

Utilization and Capacity

School has a NMAS capacity of 366 which is 93 students above its enrollment. Mountain Elementary School has a NMAS capacity of 445 which is only 18 students above its enrollment. Piñon Elementary School has a NMAS capacity of 339 which is only one students above its enrollment. Los Alamos Middle School has a NMAS capacity of 771 which is 189 students above its enrollment. Los Alamos High School has a NMAS capacity of 2,751 which is 1,891 students above its 2018-2019 enrollment. Topper Freshman Academy has a NMAS capacity of 120 which is 214 students under its current enrollment. The NMAS capacity calculated for Topper Freshman Academy is based on it being a stand alone school; however, it shares several essential core spaces with Los Alamos High School.

The results of this method show that there is potential room to improve the utilization of square footage at Los Alamos Middle School and Los Alamos High School, which according to this method, have NMAS capacities that exceed their enrollment; however, both schools have robust educational programs and their square footage is comprised of educational spaces that support their vocational programs.

Capacity Analysis Results Based on the Functional Facility Capacity Method

The following table shows the results of the Maximum Facility Capacity and the Functional Facility Capacity. This analysis indicates that the district's Maximum Facility Capacity with portables is 6,646 students and its Functional Facility Capacity with portables is 5,112 students. Los Alamos Public Schools 2018-2019 enrollment was 3,749. Without portables, the district has a Maximum Facility Capacity of 6,362 and a Functional Facility Capacity of 4,962 which is 1,213 students more than the 2018-2019 enrollment of 3,749.

Functional Facility Capacity Compared to Maximum Facility Capacity

School	2018-19 Enrollment	Existing # of Classrooms w/o Portables	Maximum Facility Capacity w/o Portables	Functional Facility Capacity w/o Portables	Existing # of Classrooms w/ Portables	Maximum Facility Capacity w/Portables	Functional Facility Capacity w/Portables
Aspen ES	448	31	681	473	31	681	473
Barranca Mesa ES	487	35	703	504	40	793	540
Chamisa ES	273	17	346	216	23	470	308
Mountain ES	427	25	549	451	29	619	473
Piñon ES	338	30	577	339	30	577	339
Elementary Subtotal:	1,973	138	2,856	1,983	153	3,140	2,133
Los Alamos MS	582	45	965	881	45	965	881
Middle School Subtotal:	582	45	965	881	45	965	881
Los Alamos HS	860	71	1,948	1,521	71	1,948	1,521
Topper Freshman Academy	334	23	593	577	23	593	577
High School Subtotal:	1,194	94	2,541	2,098	94	2,541	2,098
DISTRICT TOTALS:	3,749	277	6,362	4,962	292	6,646	5,112

Note: These capacities are based upon the number of classrooms and the educational program in the District.

According to the functional capacity, the district could accommodate an additional 160 students at the elementary level, 299 at the middle school, and 904 at the high schools. The Functional Facility Capacity results show that the elementary schools are at or close to their capacity. Aspen Elementary School has a functional capacity of 473 and its 2018-2019 enrollment was 448.

Utilization and Capacity

Barranca Mesa Elementary School has a functional capacity of 540 and its enrollment is 487. Chamisa Elementary School has a functional capacity of 303 and its enrollment is 273. Mountain Elementary School has a functional capacity of 473 and its enrollment is 427. Piñon Elementary School has a functional capacity of 339 and its current enrollment is 338.

Los Alamos Middle School has a functional capacity of 881 and its enrollment is 582; Los Alamos High School has a functional capacity of 1,521 and its enrollment is 860; and Topper Freshman Academy has a functional capacity of 577 and its enrollment is 334. Based on this method these three schools are below their Functional Facility Capacity, which is based on each classroom being reaching its maximum pupil to teacher ratio.

Los Alamos Middle School was partially replaced and renovated in 2013. The school was designed to have five collaborative spaces in the classroom wings. Unfortunately, due to the increases in enrollment, the school has had to sacrifice those spaces by converting them into classrooms. As a result, those spaces give the school a higher Functional Facility Capacity; however, the school does not have enough general classroom spaces to accommodate the students if its enrollment continues to increase.

Capacity Analysis Results Based on the Instructional Space Capacity Method

The next table shows the results of the third method of analysis, the 67 Percent Instructional Space Capacity or Benchmark Capacity. This method serves as a benchmark and can be used to validate the values obtained from the other two capacity methods.

According to the results, the district's Instructional Space Capacity or Benchmark Capacity is 4,453 students which is 704 students more than its 2018-2019 enrollment of 3,749.

Instructional Space Capacity - 67% Benchmark Capacity

School	Grades	2018-19 Enrollment	Existing # of Classrooms w/Portables	Instructional Space Capacity w/ Portables @ 67%
Aspen ES	K-6	448	31	456
Barranca Mesa ES	PreK-6	487	40	531
Chamisa ES	K-6	273	23	315
Mountain ES	K-6	427	29	415
Piñon ES	PreK-6	338	30	387
Elementary Subtotal:		1,973	153	2,104
Los Alamos MS	7-8	582	45	647
Middle School Subtotal:		582	45	647
Los Alamos HS	10-12	860	71	1,305
Topper Freshman Academy	9	334	23	397
High School Subtotal:		1,194	94	1,702
DISTRICT TOTALS:		3,749	292	4,453

As shown in the previous table, the majority of LAPS schools are at capacity. Aspen Elementary School has a benchmark capacity of 456 which is only eight students above its enrollment. Barranca Mesa Elementary School has a benchmark capacity of 531 which 44 students above its

Utilization and Capacity

enrollment. Chamisa Elementary School has a benchmark capacity of 315 which is 42 students above its enrollment. Mountain Elementary School has a benchmark capacity of 415 which is 12 students below its enrollment. Piñon Elementary School has a benchmark capacity of 387 which is 49 students above its enrollment. Los Alamos Middle School has a benchmark capacity of 647 which is 65 students above its enrollment. Los Alamos High School has a benchmark capacity of 1,305 which is 445 students above its enrollment. Topper Freshman Academy has a benchmark capacity of 397 which is 63 students above its enrollment.

Capacity Analysis Summary

The following table shows a summary by school level of the three capacity methods used for LAPS: **N.M. Adequacy Standards Capacity, The Maximum Facility Capacity / Functional Facility Capacity** and the **67 Percent Instructional Space Capacity**. According to the results of all three methods, the majority of the district schools still have some available space for growth.

Instructional Space Capacity Summary

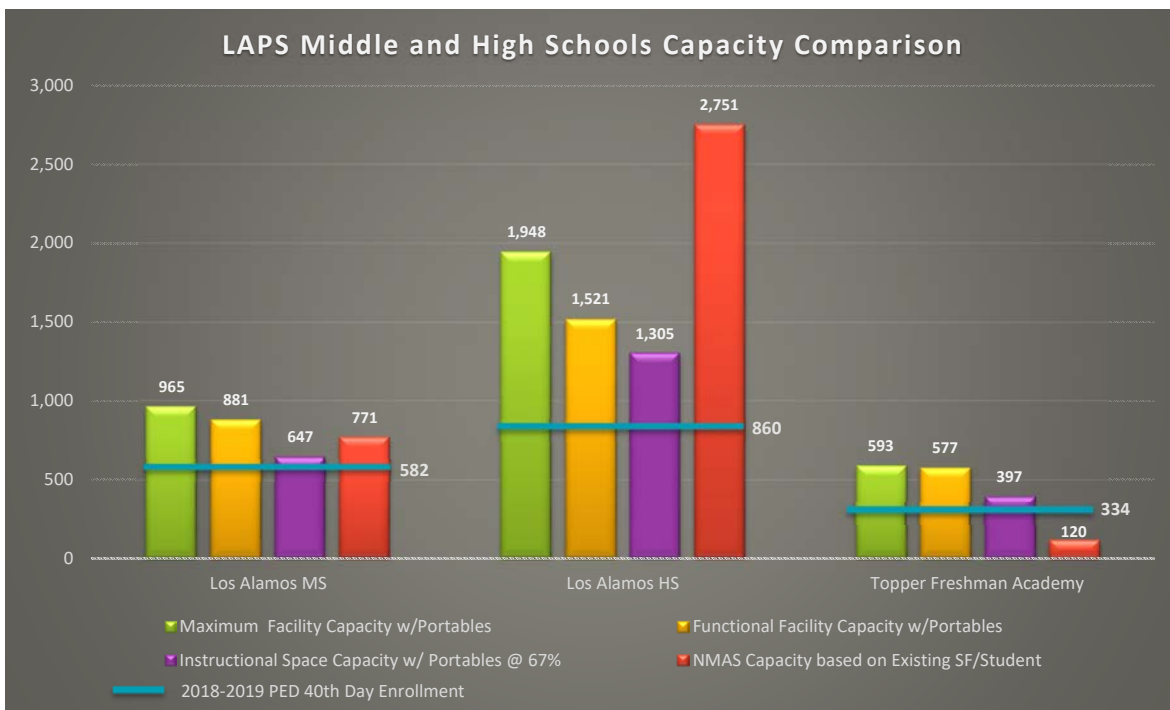
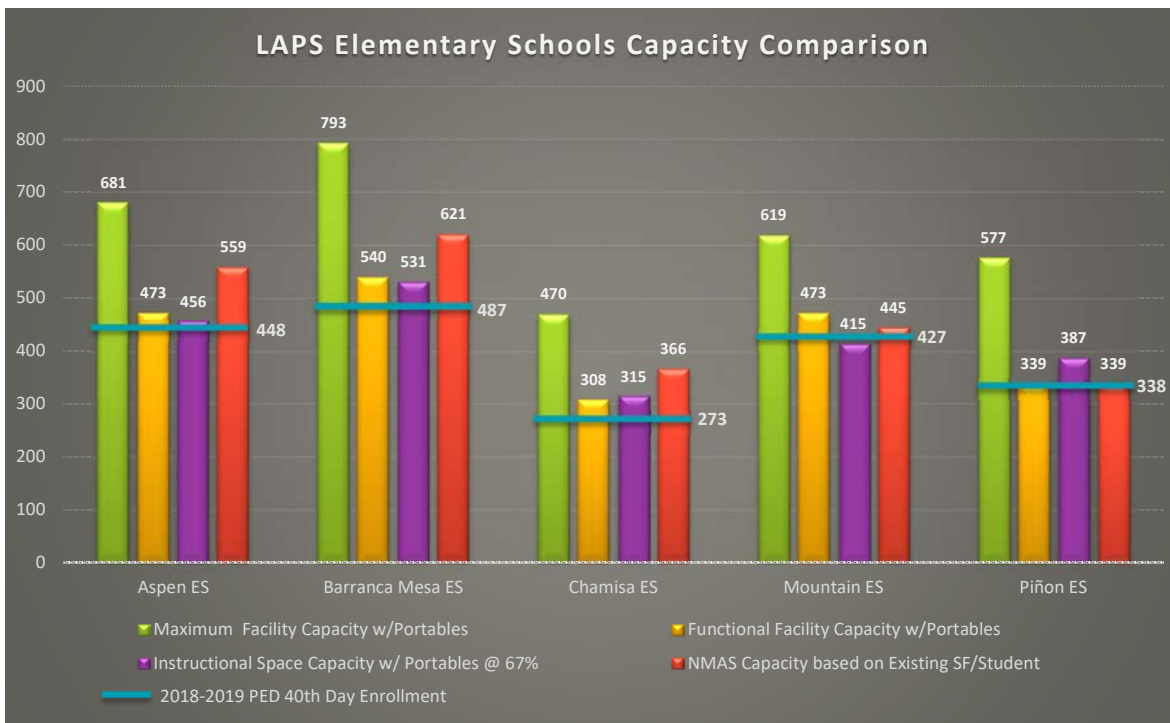
School	2018-19 Enrollment	Maximum Facility Capacity w/Portables	Functional Facility Capacity w/Portables	Instructional Space Capacity w/ Portables @ 67%	NMAS Capacity based on Existing SF/Student
Elementary Subtotal:	1,973	3,140	2,133	2,104	2,330
Middle School Subtotal:	582	965	881	647	771
High School Subtotal:	1,194	2,541	2,098	1,702	2,871
DISTRICT TOTALS:	3,749	6,646	5,112	4,453	5,972

Based on the current square footage of existing facilities, the current educational program, and the number of instructional spaces the district can accommodate approximately 704 additional students. From this number, around 131 students correspond to the elementary schools, 65 students to the middle school, and 508 to the high schools. The following table shows a breakdown of all capacity methods by school. In addition, the graphs on the next page show the capacities per school in a graphic way.

Instructional Space Capacity

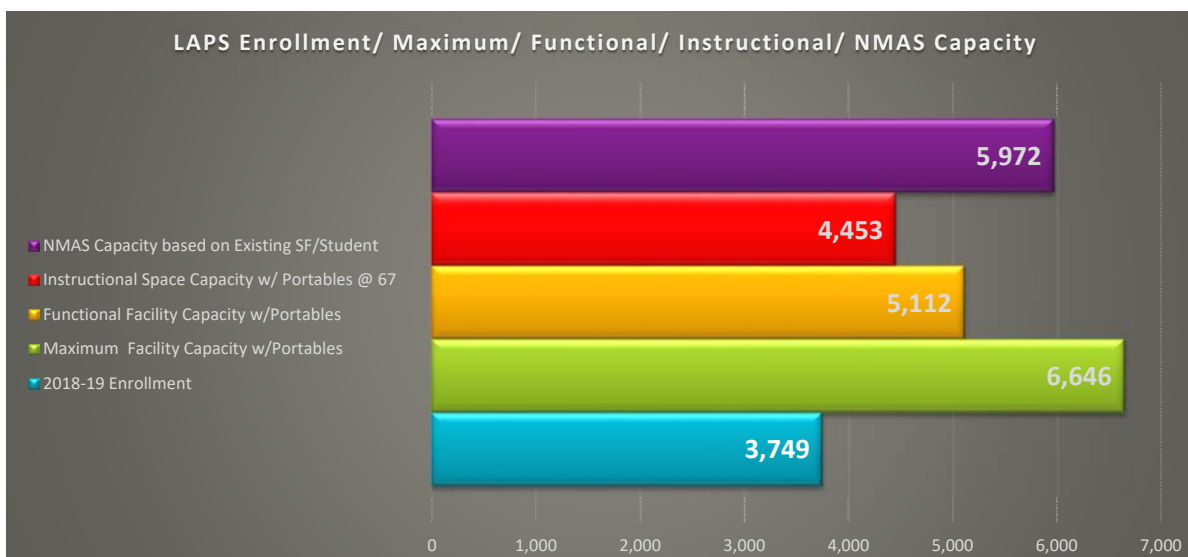
School	2018-19 Enrollment	Maximum Facility Capacity w/Portables	Functional Facility Capacity w/Portables	Instructional Space Capacity w/ Portables @ 67%	NMAS Capacity based on Existing SF/Student
Aspen ES	448	681	473	456	559
Barranca Mesa ES	487	793	540	531	621
Chamisa ES	273	470	308	315	366
Mountain ES	427	619	473	415	445
Piñon ES	338	577	339	387	339
Elementary Subtotal:	1,973	3,140	2,133	2,104	2,330
Los Alamos MS	582	965	881	647	771
Middle School Subtotal:	582	965	881	647	771
Los Alamos HS	860	1,948	1,521	1,305	2,751
Topper Freshman Academy	334	593	577	397	120
High School Subtotal:	1,194	2,541	2,098	1,702	2,871
DISTRICT TOTALS:	3,749	6,646	5,112	4,453	5,972

Utilization and Capacity



Utilization and Capacity

Finally, the graph below shows a comparison of the district total capacities of all three methods of analysis. The Functional Facility Capacity and the 67 percent Capacity or Benchmark Capacity methods are better indicators of facility capacity for LAPS schools than the NMAS capacity method since the identified square footage takes into consideration gymnasiums, auditoriums, closed portable classrooms, and other support spaces that significantly increase the available space and as a result the capacity of the schools.

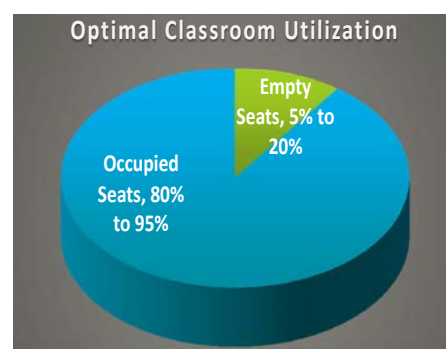


Utilization Studies

There are two indicators of space utilization, **Classroom Utilization Rate** and **Facility Utilization Rate**. The first indicator, Classroom Utilization Rate, is based on the percentage rate of assigned classroom occupancy. Whereas the second indicator, Facility Utilization Rate, is the percentage of assigned spaces compared to unassigned classroom spaces during a typical school day.

Classroom Utilization Rate Indicator

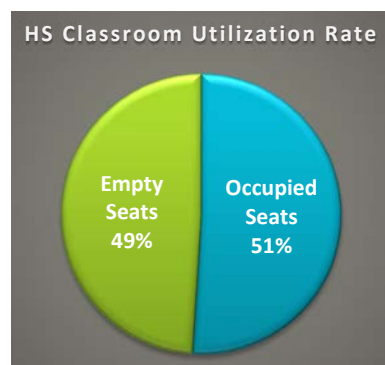
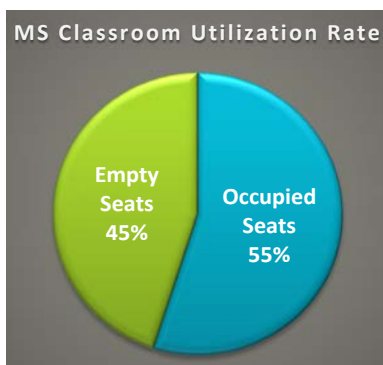
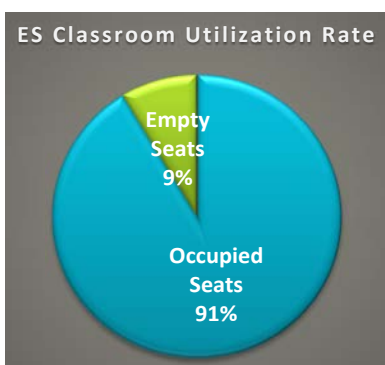
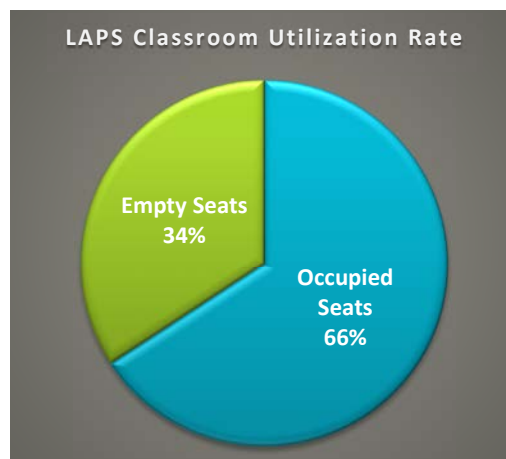
The Classroom Utilization Rate indicator is based on the percentage rate of assigned classroom occupancy and does not include instructional support spaces. The State of New Mexico strives for an optimal Instructional Space Utilization of 95 to 100 percent of general use classrooms for elementary schools and an optimal rate of 80 to 95 percent for middle and high schools. These utilization percentages are not to be confused with the capacity studies just discussed in this FMP. The 95 to 100 percent utilization rate identified for elementary schools and the 80 to 95 percent utilization rate identified for middle and high schools refers to utilization of the assigned classrooms and instructional spaces. For example, if an elementary instructional space



Utilization and Capacity

has a capacity of 22 students, the state anticipates that 21 to 22 students will occupy that space, or a utilization rate of 95 to 100 percent.

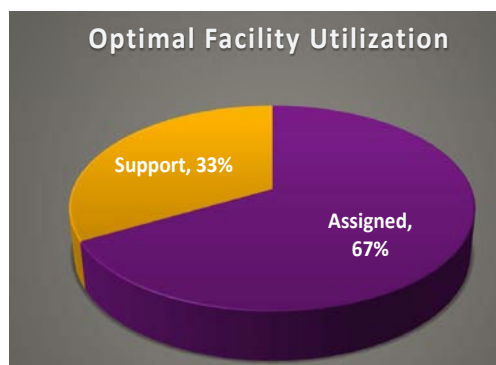
Los Alamos Public Schools has an average Classroom Utilization Rate of 66 percent district wide. This rate is not consistent with the 80 to 95 percent NMAS recommended rate. Los Alamos Public Schools's elementary schools have a classroom utilization rate of approximately 91 percent which is close to the NMAS recommended rate. The middle school rate has a classroom utilization rate of 55 percent and the high schools have an average classroom utilization rate of 51 percent. This indicates that there are empty seats available in the assigned classrooms at the secondary level. These results are shown in the following graph.



Facility Utilization Rate Indicator

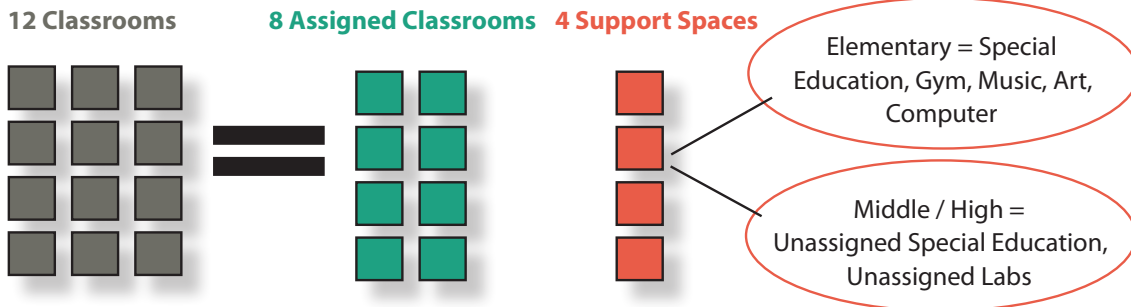
The Facility Utilization Rate indicates the number of assigned and unassigned classroom spaces during a typical school day. The Facility Utilization Rate separates classrooms that are assigned on a given school day and the number of classrooms that are used for support spaces or are unassigned.

An optimal benchmark for facility utilization for schools is 67 percent of its classrooms should be assigned classrooms. For example, a school with 12 total classrooms at 67 percent utilization would have eight assigned classrooms and no more than four unassigned classrooms. The image on the next page illustrates this example. It should be mentioned that elementary school unassigned classrooms for support are different from the middle and high school levels.

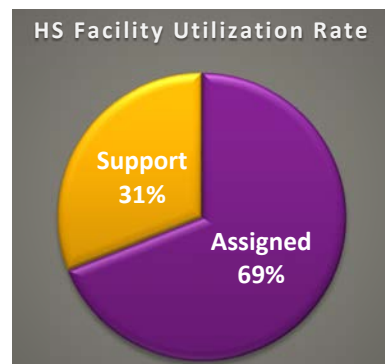
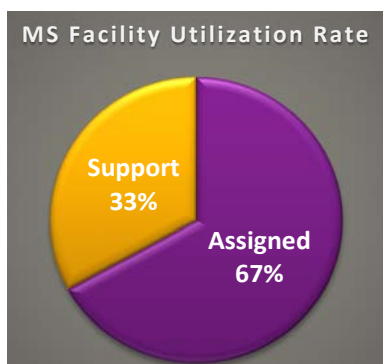
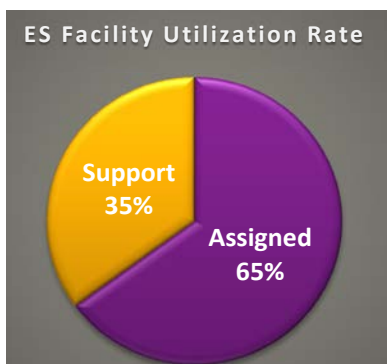
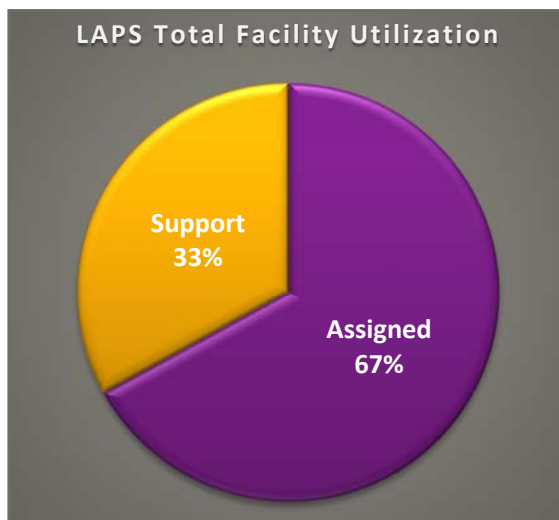


Utilization and Capacity

67% Capacity of a 12 Classroom School



The chart on the right shows the percentage of assigned classroom spaces and the number of support spaces of the overall district. District students occupy on average, 67 percent of the instructional spaces during the school day. The 67 percent overall Facility Utilization Rate does not reflect the capacity of students in the classroom spaces, only that 67 percent of those spaces are used during the day by any number of students. Currently, the elementary schools have a facility utilization rate of 65 percent, the middle school has a rate of 67 percent and the high schools have an average rate of 69 percent of its instructional spaces assigned during the day.



All LAPS schools have facility utilization rates that are close to or at the 67 percent benchmark rate. This indicates that LAPS schools have a good balance between the number of assigned classrooms and the number of unassigned classrooms and have an effective facility utilization rate.

Utilization and Capacity

Utilization Studies Summary

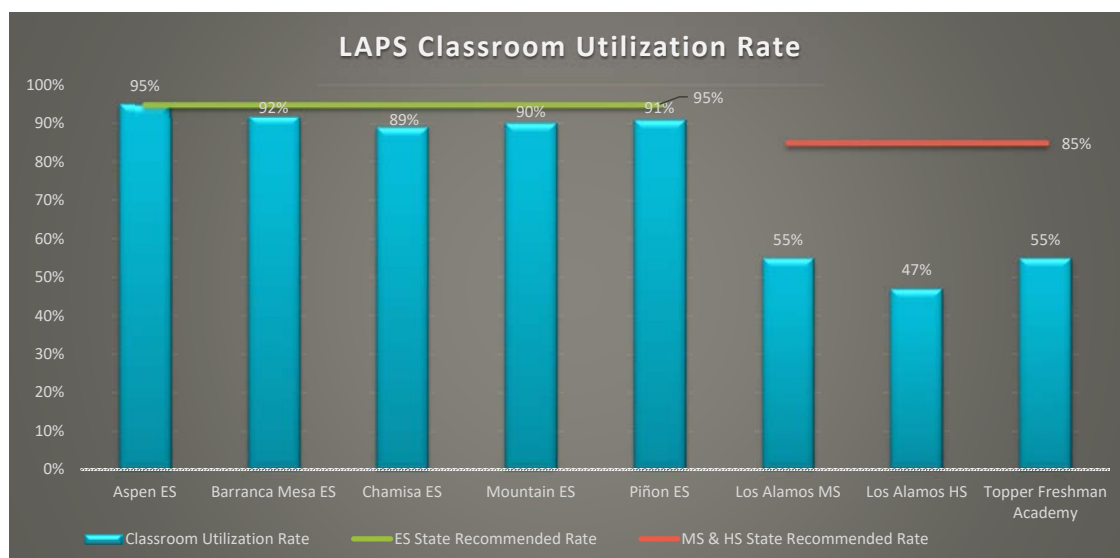
The following table shows each LAPS school, their classroom utilization rate and their facility utilization rate.

Utilization of Spaces

School	Grades	2018-19 Enrollment	Existing # of Classrooms w/Portables	Assigned Classroom Utilization Rate	Facility Utilization Rate
Aspen ES	K-6	448	31	95%	68%
Barranca Mesa ES	PreK-6	487	40	92%	67%
Chamisa ES	K-6	273	23	89%	61%
Mountain ES	K-6	427	29	90%	72%
Piñon ES	PreK-6	338	30	91%	57%
Elementary Subtotal:		1,973	153	91%	65%
Los Alamos MS	7-8	582	45	55%	67%
Middle School Subtotal:		582	45	55%	67%
Los Alamos HS	10-12	860	71	47%	60%
Topper Freshman Academy	9	334	23	55%	78%
High School Subtotal:		1,194	94	51%	69%
DISTRICT TOTALS:		3,749	292	66%	67%

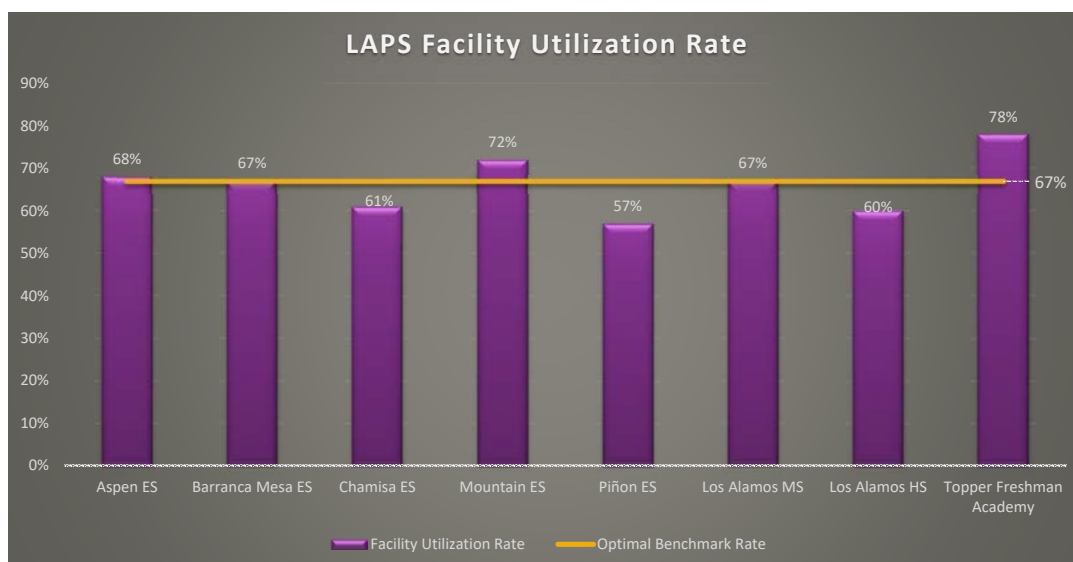
The following graphs compare each school utilization rates to the recommended rates to determine which schools have utilization rates that are below the recommended values.

The first graph shows that only one of the LAPS schools has a classroom utilization rate that complies with the state's recommended values of 95 to 100 percent for elementary schools and 80 to 95 percent for middle and high schools. Nonetheless, all the elementary schools have classroom utilization rates that are very close to the state's recommended values. Aspen Elementary School has the highest classroom utilization rate at 95 percent. On the other side, Los Alamos High School has the lowest classroom utilization rate at 47 percent.



Utilization and Capacity

In regard to the facility utilization rates, the majority of LAPS schools have rates that are close to the 67 percent optimal benchmark rate as shown in the figure below. Topper freshman Academy has the highest facility utilization rate at 78 percent. Piñon Elementary School has the lowest facility utilization rate at 57. Low facility utilization rates indicate that there could be an excess of instructional spaces and the facilities might be slightly under-utilized at these schools, but the overall district has a good balance between assigned and unassigned/support instructional spaces.



Utilization and Capacity Summary

Los Alamos Public Schools has experienced increases in its enrollment over the past five years. In addition, the forecasted economic and demographic conditions in the local area could cause the student enrollment to continue its growing trend. As a result, the increases in enrollment has placed some of the district's schools close to their capacity.

The capacity analysis indicates that the overall district has some additional capacity available, especially at the middle school and the high schools. The three capacity methods indicate that the district can accommodate approximately 704 additional students. From this number, around 131 students correspond to the elementary schools, 65 to the middle school, and 508 to the high schools. If the district student enrollment continues to increase in the following years, the elementary schools will reach their capacity and may need additional space or reconfiguration to accommodate the enrollment.

Regarding the classroom and facility utilization studies, the district has a classroom utilization rate that is below the recommended NMAS rates while the facility utilization equals the benchmark rate. The low overall classroom utilization rate of the district is affected by the classroom utilization rates at the middle school and the high schools. The middle school and the high schools have classroom utilization rates that are below the 80 to 95 percent recommended rate, with Los Alamos

Utilization and Capacity

High School having the lowest rate at 47 percent while Los Alamos Middle School and Topper Freshman Academy both have a classroom utilization rate of 55 percent. On the other hand, all of LAPS elementary schools have classroom utilization rates that are consistent or close to the state's recommended rate. Aspen Elementary School shows the highest **classroom utilization rate** at 95 percent. Rates that exceed the 100 percent indicate that the classrooms are above capacity. The other elementary schools have values that are between 89 percent and 92 percent.

The **facility utilization rates** indicate that the majority of the facilities in the district are well utilized. Topper Freshman Academy has the highest facility utilization rate at 78 percent, followed by Mountain Elementary School with a facility utilization rate of 72 percent. Both values are higher than the optimal benchmark rate of 67 percent. This indicates that the schools could require additional support spaces. The school that has the lowest facility utilization rate is Piñon Elementary School at 57 percent. The rest of the schools have rates that are between 61 and 68 percent which indicates that the schools have a good balance between assigned and unassigned/support instructional spaces.

Throughout the FMP Core committee meetings, there was discussion about the available capacity and utilization of schools. Due to the latest increases in enrollment, some of the elementary schools are close to their capacity and can only add a few more students. The district is currently working to analyze the best decision to address the need for space to accommodate future enrollment. Los Alamos Public Schools will continue to monitor its growing enrollment and will make adjustments as necessary and as funds allow it to keep effective utilization and to provide adequate spaces for its students.

2.5.4 STRATEGIES TO MEET SPACE NEEDS

Los Alamos Public Schools enrollment has been increasing over the past five years. This has increased the utilization of schools and some schools have reached their capacity or are close to their capacity. During the FMP process, utilization and capacity of schools was a main topic of discussion. The FMP Core committee discussed and identified the available options and different strategies that could be implemented to meet space needs for future growth in enrollment. Los Alamos Public Schools is looking at implementing strategies to meet the needs of space, without building any new schools.

Currently, LAPS's main concern is the limited available space at the elementary schools. The district is looking at including Pre-K programs at all the elementary schools and special education support spaces at Aspen ES and Piñon ES. Since all the elementary schools have high classroom and utilization rates, and they are close to reaching their capacity, if these programs are approved, LAPS will have to provide additional classrooms for pre-K and special education programs, or develop other alternatives. Offering special programs and pre-K programs at all elementary schools is something valuable to Los Alamos and White Rock communities, therefore the district understands the need for it and is working towards achieving this goal.

Utilization and Capacity

One of the identified strategies to accommodate Pre-K programs and future enrollment at the elementary schools is to relocate all 6th-grade students into the middle school and create a 6th grade wing. This would alleviate some of the overcrowding in the elementary schools and will allow LAPS to provide the necessary space for new programs without the need to build additional classroom space or bring more portable classrooms into use at the elementary schools. However; the district is looking at replacing portable classrooms at all district schools with permanent facilities as part of LAPS district security standards.

Another available option to meet space needs at the elementary schools is to reconfigure the attendance boundaries. The future housing developments are expected to increase enrollment at certain schools more than at others. If LAPS modifies elementary attendance zones, this could help to balance capacity at the elementary schools.

If 6th-grade students are relocated to the middle school, LAPS will need to build more classrooms to accommodate the students. There is room for the projected growth at Los Alamos Middle School; however, there is not enough room to relocate the projected 322 6th grade students in the existing facilities and provide the appropriate educational program without a classroom addition.

The district also has the option to restrict the number of out-of-district transfers at all schools to assure that the schools do not exceed their current capacity. This is a concern to the district since out-of-district students are an important part of LAPS and the district wants to continue to accept as many out-of-district students as possible to assure optimal utilization of its schools.

The district will continue to review and discuss these options and strategies to provide efficient use of the facilities and to meet space needs for LAPS students.

2.5.5 UNDERUTILIZED SPACES

During the FMP process, Los Alamos Public Schools discussed the importance of meeting adequacy standards and better utilize square footage at their schools. The district utilizes its facilities very efficient, especially at the elementary schools where there are no underutilized spaces. Recently replaced/renovated schools have been designed based on adequacy standards and have high classroom and utilization rates. Any schools that could be replaced or partially replaced in the future, will be designed based on New Mexico Adequacy Standards (NMAS) to comply with square footages and provide more efficient utilization.

Currently, Los Alamos High School is the school that has the least utilized space and could accommodate approximately 445 additional students; however, the school also has a robust educational program and requires a large number of classrooms to adequately support its programs. The school also provides support spaces for the students at Topper Freshman Academy. Los Alamos Public Schools does not have any plans to reduce square footage at the high school so it can maintain its educational program. If the enrollment continues to grow, this will increase the classroom and facility utilization of the facilities. As a result, this will create more efficient utilization of the school.

Utilization and Capacity

Los Alamos National Laboratory (LANL) is working to determine the workforce skills composition and demand needed at the area. The Laboratory is working with LAPS to identify which skills and programs the high school could offer to address the workforce need. This could result in a partnership between LANL and LAPS to offer new programs at the high school or increase the size of currently available programs to provide the skills for the required workforce. Any attempt to reduce square footage at the school could affect the delivery of educational programs currently offer and the delivery of potential future programs in collaboration with LANL.

Utilization and Capacity

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SECTION 3: CAPITAL IMPROVEMENT PLAN



Total Capital Needs

CAPITAL IMPROVEMENT PROJECT HISTORY

In previous years, Los Alamos Public Schools (LAPS) developed five-year capital improvement plans that addressed their highest facility priorities as funds and partnerships with PSCOC/PSFA became available. During the development of district capital improvement plans, LAPS realized that in addition to the 5 year plans a long range plan was necessary. In 2009 LAPS developed a 20-year facilities plan that identified long-range district goals for capital projects; project prioritization criteria; project selection guidelines; basic project assumptions; proposed projects; and a capital plan aligning capital projects with general obligation bonds for the next 20 years. A copy of the LAPS 20-year facilities plan, developed in 2009, can be found in the appendix section of this FMP. The 2009 LAPS 20-year facilities plan was reviewed, analyzed, discussed and revised during the 2019-23 FMP process to assure its continued relevance to the current priorities and needs of LAPS. Since the development of the 20-year facilities plan, the district has implemented a four-year general obligation bond funding cycle based on holding a GOB election every four years to address the district needs.

Los Alamos Public Schools has a successful track record of partnering with the local community and the state's Public School Capital Outlay Council (PSCOC) / Public Schools Facilities Authority (PSFA). The local community has shown its support of the district by passing General Obligation Bonds (GOB) and N.M. House Bill-33 (HB-33) mill levies. With the support of its local community, LAPS has been successful in partnering with PSCOC/PSFA on qualifying capital improvement projects since 2005. The district continues to maintain and update their facilities through these partnerships and prudent use of available funding. The following list shows a history of LAPS GOB bond elections since 2006.

<u>Bond Election Date</u>	<u>Election Amount</u>
February, 2006	\$7,000,000
February, 2009	\$40,000,000
February, 2013	\$20,000,000
February, 2017	\$13,000,000
Total	\$80,000,000

As the chart above shows, the community has supported LAPS by passing General Obligation Bond (GOB) elections since 2006 for a total of \$80,000,000. The district anticipates its next GOB election will be held in November 2019 for \$20,000,000 which will fund capital improvement projects starting in 2021.

The district does not request SB-9 mill levy funds from its local community; instead, LAPS requests its local community to support the district through the HB-33 funding process. The last successful HB-33 mill levy election was held in 2016 and will continue to provide funds until the next HB-33 election in 2022. The district typically receives approximately \$1,123,902 per year from HB-33.

The district has received PSCOC/PSFA awards for a total of \$32,090,690 since 2005. This amount

Total Capital Needs

does not include the last award that LAPS received from PSCOC to upgrade Mountain ES in 2018 and security project awards.

Using funds from these sources, the district has been able to accomplish various capital improvement projects throughout the district. The following table shows the capital improvement projects that the district has completed since 2005 and the funding sources for each project.

LAPS Capital Projects since 2005

Year	School	Project	Funding Source
2007	Los Alamos HS	New Track	GOB
2010	Los Alamos HS	A-Wing, C-Wing, Library	GOB & PSCOC/PSFA
2010	Los Alamos HS	Gym Ticket Booth and Storage	GOB
2013	Los Alamos MS	Renovation and New Classroom Bldg.	GOB & PSCOC/PSFA
2014	Aspen ES	Classroom Wing Replacement	GOB & PSCOC/PSFA
2015	Los Alamos MS	Cafeteria and Kitchen Remodel	GOB
2016	Los Alamos HS	Music Building Renovation	GOB
2017	Chamisa ES	Partial HVAC Upgrade	HB-33
2017	Piñon ES	HVAC Upgrade	HB-33
2018	Los Alamos HS	Auditorium Lobby and Pre-Concert Addition	GOB
2020	Barranca Mesa ES	New Classroom Building and Remodel	GOB & PSCOC/PSFA
2020	Mountain ES	Building Systems Upgrade	GOB & PSCOC/PSFA

CURRENT AND ANTICIPATED FINANCIAL RESOURCES

General Obligation Bonds (GOB)

The 2018 assessed land valuation of LAPS was \$753,568,300. The LAPS maximum bonding capacity at 6 percent of its 2018 assessed valuation was approximately \$45,214,098. As of September 2019, the district is bonded 72.39 percent to capacity which is \$32,730,000. The current tax rate is one that is sustainable by the community; therefore, the district does not anticipate increasing the tax rate at this time. Currently LAPS's available bonding capacity is \$12,484,098. The district anticipates its next GOB election on November 5, 2019, for approximately \$20,000,000, which will maintain the current tax rate. The bonds from this election are expected to be sold in 2021 and 2023 in \$10,000,000 installments or as directed by LAPS to be used on capital improvement projects.

Mill Levies

Los Alamos Public Schools has a mill levy in place to take advantage of state matching funds under the N.M. House Bill 33 (HB33) program. The district has a tax rate of \$3.246 per each \$1,000 for both residential property value and non-residential property value. HB-33 revenues provided approximately \$1,123,902 for the 2018-2019 school year for general maintenance and technology projects. HB-33 funds can be used to support a wider range of programs than N.M. Senate Bill 9 (SB-9) funds and typically generate more revenue. The HB-33 levy is subject to renewal through an election every six years as is the SB-9 levy. The last HB-33 successful election was in 2016. The next HB-33 election is scheduled for 2022.

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The district does not have a mill levy in place allowed under N.M. Senate Bill 9 (SB-9) and does not anticipate asking the community to support an SB-9 levy. SB-9 funding is generally used for maintenance of existing facilities and technology. Mill levies under SB-9 must be approved through an election every six years.

Legislative Appropriations

Los Alamos Public Schools can receive special appropriations granted by the legislature. Amounts appropriated can vary or can be zero. The amount of money from legislative appropriations accepted by the district will be deducted from critical capital outlay funds. The district has received approximately \$630,000 from legislative appropriations since 2011; however, PSCOC/PSFA has deducted this amount from recent standards-based project awards leaving the district with a current offset balance of \$0.

Federal Impact Aid

Los Alamos Public Schools receives PL874 Federal Impact Aid funds. Federal Impact Aid funds are provided to school districts in lieu of local property taxes for students residing on federal lands within their service area. This includes Native American lands, military installments, federal public domain, and national forest lands. The amount of PL874 funds received by LAPS is minimal and the district uses it for special programs, not for maintenance, technology or capital projects.

Grants/E-Rate

Los Alamos Public Schools is an E-rate funded district and receives a variable amount of funding every year for technology and broadband projects through the E-rate program.

Deficiencies Correction Unit Funding

New Mexico House Bill 31 (HB31) was a funding program that was established to provide additional funding to New Mexico Public School Districts to primarily address health and safety needs. The district has received funding under HB31 to address health and safety needs at all school campuses within the district. All identified projects receiving funds from this source have been completed. The fund was administered by the New Mexico Department of Education Deficiencies Correction Unit (DCU) which has evolved into the Public School Facilities Authority (PSFA). The PSFA/DCU provided funds to LAPS for addressing health and safety needs throughout the district. The exact amount of funds provided to the district could vary slightly based upon the final project completion cost. There is no additional funding available for school districts through this program at this time.

Public School Capital Outlay Act

Effective September 1, 2003, any school district can apply for capital outlay funds regardless of its percentage of indebtedness. Priorities for funding of school projects are determined by using the facilities assessment database (FAD) ranking of each public school in the state. The FAD ranking is based on the statewide adequacy standards and national building systems standards. All districts must present their needs before the PSCOC which is comprised of nine members. The following or their designees are identified in statute: the Governor, the Secretary of the Department of Finance

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and Administration, the Director of the Construction Industries Division of the Regulation and Licensing Department, the Secretary of Education, the President of the State Board of Education, the President of the State School Boards Association, and the Directors of the Legislative Education Study Committee, Legislative Finance Committee, and the Legislative Council Services. The Council shall establish criteria to be used in public school capital outlay projects that receive grant assistance including the feasibility of using design, build and finance arrangements; the potential use of more durable construction materials; and any other financing or construction concept that may maximize the dollar effect of the state grant assistance.

No more than 10 percent of the combined total of grants in a funding cycle shall be used for retrofitting existing facilities for technology infrastructure. No application for grant assistance shall be approved unless the Council determines that: the project is needed and included in the school district's five-year facilities plan; the school district has used its capital resources in a prudent manner; the school district has provided insurance for buildings; the school district has submitted a five-year facilities master plan that includes enrollment projections, a current preventive maintenance plan, and projections for the facilities needed in order to maintain a full-day kindergarten program; the school district is willing and able to pay any portion of the total cost not funded with grant assistance from the fund; the application includes the capital needs of any charter schools located in the district; and the school district has agreed to comply with reporting requirements.

Los Alamos Public Schools must compete with all other New Mexico public school districts for this funding. As of June 2019, LAPS's match for this funding source is 61 percent and the state's match is 39 percent. Since 2005 LAPS has received approximately \$32,090,690 from PSCOC for standards-based projects, facility and site system renewal projects, security projects, broadband and facility master planning services.

Broadband Deficiencies Correction Program

The state created a broadband deficiencies correction program in 2016 which provides funding to assist New Mexico Public School districts to increase their broadband and/or technology capabilities. This program works with funds from the district, E-rate, and PSCOC and is funded through PSCOC and overseen by PSFA. Los Alamos Public Schools applied for and received funding through this program for one project. The project included \$41,097 from PSCOC, \$91,328 from E-rate and \$76,344 from the district. The funding was used to upgrade cabling, switches, access points, and firewalls districtwide. Los Alamos Public Schools does not have any broadband projects at this time.

School Security Funding

The state created a program in 2018 which provides funding to assist New Mexico public school districts in upgrading security at school campuses as needed. This program is funded through PSCOC and overseen by PSFA. Los Alamos Public Schools applied for and received school security funding in 2018 and 2019. The district was awarded \$36,385 from the state to address security needs at Chamisa ES in 2018. This funding through PSCOC/PSFA for school security projects

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required a district funding match of \$41,030 for a total security project cost of \$77,416. In 2019 LAPS applied to PSCOC for security projects totaling \$965,846 at all district schools with the exception of Topper Freshman Academy. The security projects total was adjusted to \$784,546 with a \$478,572 district match and a \$305,974 state match.

LAPS TOTAL 2019-2023 ANTICIPATED CAPITAL NEEDS AND FUNDING SOURCES

The LAPS 20-year facilities plan was a vital part of the anticipated capital needs for the 2019-2023 FMP. As shown earlier, in 2009 the district developed a comprehensive facilities plan that identified major capital projects at ALL district facilities between 2009 and 2029. Los Alamos Public Schools has worked its way through funding cycles 1, 2 and 3 of the 20-year facilities plan accomplishing major capital projects at Los Alamos HS, Los Alamos MS, Aspen ES, and Barranca Mesa ES. The district has also been able to complete specific facility and site system renewal projects at Chamisa ES, Piñon ES and, Mountain ES. Review of the 2009 20-year facilities plan and consideration of facility conditions validated the direction and continuation of the 20-year plan for this FMP. The following table identifies the capital projects for the complete 20-year facilities plan from 2009 through 2029 and beyond. Refer to section 3.2 for a more detailed summary of the 20-year facilities plan.

LAPS 20-Year Facilities Plan Projects

School	20-Year Plan Funding Cycle	20-Year Plan Project Date	Action Required	Project Area
Los Alamos HS*	1	2009	Replacement / Renovation	Classrooms / Administration
Los Alamos MS*	2	2013	Replacement / Renovation	Classrooms / Administration
Aspen ES*	2	2013	Replacement / Renovation	School Wide
Los Alamos HS	3	2017	Replacement / Renovation	Auditorium; Field House
Chamisa ES	3	2017	Partial System Renewal	School Wide
Piñon ES	3	2017	Partial System Renewal	School Wide
Mountain ES*	3	2017	Partial System Renewal	School Wide
Barranca Mesa ES*	3	2017	Replacement / Renovation	School Wide
Chamisa ES**	4	2021-24	Replacement / Renovation	School Wide
Piñon ES**	4	2021-24	Replacement / Renovation	School Wide
Los Alamos HS**	5	2025-29	Replacement / Renovation	D Wing; F Wing; Gyms
Topper Freshman Academy*	5	2025-29	Replacement / Renovation	Classrooms
Los Alamos MS	6	2025-29	New Construction/Renovation	Gyms; 6th grade wing
Mountain ES	7	2029	Replacement / Renovation	School Wide
Aspen ES	8	2033	Replacement / Renovation	School Wide
Barranca Mesa ES	8	2037	Replacement / Renovation	School Wide

* PSCOC / PSFA Funding

** Potential PSCOC / PSFA Funding

The total remaining 20-year facilities plan identified needs for all LAPS schools during this FMP process is approximately \$99,862,673, based on 2019 project costs. This is the total needs of all district facilities including Aspen Elementary School, Barranca Mesa Elementary School, Chamisa Elementary School, Mountain Elementary School, Piñon Elementary School, Los Alamos Middle

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School, Los Alamos High School, and Topper Freshman Academy for the next 20 plus years. It is anticipated that it will take five more funding cycles to accomplish all of the identified facility needs. This FMP covers the identified facility needs for the fourth funding cycle; which includes major capital improvement projects at Chamisa ES and Piñon ES and facility and site system renewal throughout the district.

The primary source of LAPS funding for life-health-safety-security-ADA-Code, preventive and regular maintenance needs, facility and site system renewal and technology is HB-33 funds with supplemental funds from PSCOC/PSFA and E-rate. The primary source of LAPS funding for major facility and site system renewal and large capital improvement projects is GOB funds with supplemental funds from PSCOC/PSFA. The following table lists the sources of funding that the school utilizes to address maintenance needs, capital projects, and broadband:

LAPS Funding Sources

Sources of Funding for:	GOB	HB-33	E-Rate
Life/Health/Safety/Security/Code Issues		✓	
Maintenance / Preventive Maintenance		✓	
Technology / Broadband		✓	✓
Building Systems Upgrades	✓		
Capital Projects	✓		

The next table summarizes the type of need, its potential funding source, and the cost of the project.

LAPS Project Cost by Funding Source

Project Type	Funding Source	Total Projects Cost	Percentage of Total
Building Systems Upgrades	GOB	\$6,291,325	6%
Building Systems Upgrades	HB-33	\$0	0%
Life/Health/Safety/Security/Code Issues	GOB	\$19,327,120	19%
Life/Health/Safety/Security/Code Issues	HB-33	\$1,619,510	2%
Miscellaneous Projects	GOB	\$68,624,719	69%
Miscellaneous Projects	HB-33	\$0	0%
Preventive Maintenance	HB-33	\$2,250,000	2%
Technology	HB-33 & E-Rate	\$1,750,000	2%
DISTRICT TOTALS		\$99,862,673	100%

To meet the identified 2019-2023 FMP facilities needs of LAPS based on the above funding categories, the district anticipates a potential budget of approximately \$25,619,510. This amount is based on a successful 2019 GOB election and continued HB-33 funds. The potential budget does not include any funds from partnering with PSCOC/PSFA; however, LAPS anticipates

Total Capital Needs

partnering with PSCOC/PSFA on all qualifying projects which will maximize the district's available HB-33 and GOB funds.

LAPS Anticipated Capital Funding

Funding Source	Project Type	Year	Amount
HB-33 Funds	Life-Health-Safety-Security-Code, Building System upgrades, and Technology needs	2019-2023	\$5,619,510
GOB Funds	Life-Health-Safety-Security-Code, Major Building System upgrades, Preventive Maintenance needs, and Capital projects	2021	\$20,000,000
TOTAL LAPS Facility Needs Anticipated Budget 2019-2023			\$25,619,510

The potential budget for LAPS identifies HB-33 and GOB as the primary source of available funding to address its facility needs. The current 2019 Facilities Assessment Database (FAD) ranking of district facilities indicates that Chamisa Elementary, Piñon Elementary, and Los Alamos High School could qualify for PSCOC funding during the life of this FMP for standards-based and facility and site system renewal projects. The district will continue to work with PSCOC/PSFA, monitor FAD rankings of all district schools and apply for PSCOC/PSFA funding as the schools qualify and the district funding match is available. Los Alamos Public Schools anticipates funding from E-rate for the majority of its identified projects; however, E-rate funding varies from project to project and year to year making it difficult to anticipate the amount of funding available for any project until the project is underway.

FACILITY NEEDS BY FACILITY

Los Alamos Public Schools 2019-2023 FMP identified facility needs at all district schools; however, as stated earlier, it is anticipated that for the life of this FMP the district will accomplish major capital improvement projects at Chamisa Elementary School and Piñon Elementary School with the remaining district schools receiving facility and site system renewal funds. The district identified capital needs at each of its facilities as follows:



ASPEN ELEMENTARY SCHOOL: \$542,100

Aspen Elementary School (AES) is located in the west part of the community of Los Alamos. The school is located in a residential area and is an active part of community life. The school originally opened in 1950 with an addition in 2000. The 20-year facilities plan identified a major capital project at Aspen ES during the 2013 second funding cycle. In 2014 LAPS completed a major replacement/renovation project on Aspen ES campus. This project was accomplished with GOB funds and a partnership with PSCOC/PSFA which provided state funds. The capital project included the replacement of the existing classroom wing and renovation of the remaining 1950's portion of the school.

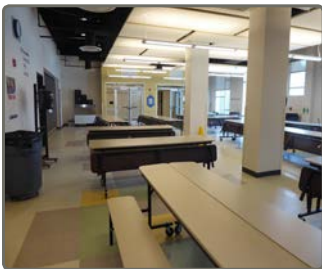
Total Capital Needs



There are no portables on site. Aspen Elementary serves Kindergarten through sixth grades with the anticipation of adding pre-K to the school and additional special education programs to support the needs of its students.



Since the majority of the facility is new and the 1950 area was renovated, only a few needs were identified. The few identified needs at Aspen Elementary School are related to Life-Health-Safety-Security-ADA-Code (LHSS), preventive maintenance, the educational program, and adequacy standards.



The identified LHSS needs at the school are related to safety issues and security improvements that the district would like to implement at the school as funding is available. Preventive maintenance needs are related to system issues that have occurred and require maintenance to extend their useful life. The adequacy standards needs are related to HVAC systems and acoustical treatment. The educational program needs are related to the installation of a projector in the Gym and creating storage units for the life skills classroom.



The district has been addressing the facility needs as funding is available, keeping the facilities safe and comfortable for use, and will continue to do so. The Aspen Elementary School major facility and site systems renewal needs and capital improvement projects that could require GOB funds to address are:

Landscaping/Drainage

Parking Lots: Parent Drop-Off/Pick-Up

Enlarging dining area

Renovate restrooms for gender-inclusive/nonspecific use



- There are no areas of AES that have been identified to be replaced at this time.
- There are no areas of AES that have been identified for a major renovation at this time.
- Restrooms at AES have been identified for renovation to become gender-inclusive/non-specific use.
- There are some building and site systems that have been identified to be updated at AES. See above.
- An addition to enlarge the cafeteria has been identified for AES.
- All sections of AES require general maintenance.
- All sections of AES require continued preventive maintenance.
- There are no areas of AES that has been identified for demolition.
- There are no portables on AES campus that have been identified for disposal.

Total Capital Needs



- There are no instructional spaces of AES that are under consideration for closure at this time.
- There is no plan to consolidate AES with any other district school at this time.
- There are plans to create two pre-K classrooms, a life skills classroom, a behavior program and an IELP (K-2) program at Aspen ES.

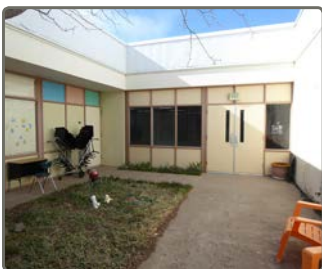


BARRANCA MESA ELEMENTARY SCHOOL: \$2,957,068

Barranca Mesa Elementary School (BMES) is located on the north side of the community of Los Alamos. The school is located in a residential area and is an active part of community life. The original construction was completed in 1962 and was comprised of an open campus with four separate classroom buildings. The 20-year facilities plan identified a major capital project at Barranca Mesa ES during the 2017 third funding cycle. In 2018, the district used GOB funds and received an award from PSCOC/PSFA to replace two classroom buildings with a two-story addition; and renovate one classroom building and the core spaces of the school. The project is expected to be completed by the beginning of 2020. The two-story addition is comprised of classrooms and will be connected to the existing buildings. The school has three portables on site, one single and two doubles which were to be removed from the site once the construction was complete; however, student enrollment has increased at the school which will require the portables to remain. Barranca Elementary serves pre-K through sixth grades.



Due to the replacement of the school, there are only a few facility needs identified at Barranca Mesa Elementary. The identified needs are primarily related to the portables and the site. These needs are related to Life-Health-Safety-Security-ADA-Code (LHSS), preventive maintenance, adequacy standards, facility renewal, and local policy needs. The majority of the LHSS needs at this school are related to ADA and code compliance due to the age of the portables and do not require immediate attention; however, any major renovation or replacement of the portables would require that these items be updated. There is one identified need under adequacy standards which is to address HVAC systems in portable classrooms. The facility renewal needs are related to building and site system issues that are past their useful life and need to be replaced while other systems require preventive maintenance to extend their useful life. There are two local policy needs identified at the school. One is to install a landscaped area, and the second is to replace portable classrooms with permanent facilities.



Total Capital Needs



The district has been addressing the facility needs as funding is available, keeping the facilities safe and comfortable for use, and will continue to do so. The Barranca Mesa Elementary School major facility and site systems renewal needs and capital improvement projects that could require GOB funds to address are:

- Ceiling Finishes
- Heat generating Systems
- Parking Lots and Asphalt
- Walkways and Access to Playground



- There are no areas of BMES that have been identified to be replaced at this time.
- There are no areas of BMES that have been identified for a major renovation at this time.
- There are no areas of BMES that have been scheduled for minor renovation at this time.
- There are some building systems that have been identified to be updated at BMES. See above.
- All sections of BMES require general maintenance.
- All sections of BMES require continued preventive maintenance.
- There are no areas of BMES that has been identified for demolition.
- There are portables on the BMES campus that have been identified for disposal when the district builds a permanent addition to replace portable classrooms.
- There are no instructional spaces of BMES that are under consideration for closure at this time.
- There is no plan to consolidate BMES with any other district school at this time.



CHAMISA ELEMENTARY SCHOOL: \$14,078,695

Chamisa Elementary School (CES) is located nine miles southeast of Los Alamos in the community of White Rock. The school is located in a residential area and is an active part of community life. Chamisa Elementary School is comprised of one building and no additions. The school opened in 1968. There are three double portables and one single portable on site. Chamisa Elementary School serves kindergarten through sixth grades.

Chamisa ES is more than 50 years old with many of its building systems past their useful life. In 2017 the district accomplished a partial renewal of the HVAC system at Chamisa ES to assure that the school would remain in service until a major capital project could be accomplished. The majority of needs identified at Chamisa Elementary

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School are related to facility and site renewal, Life-Health-Safety-Security-ADA-Code (LHSS) needs, adequacy standards, and preventive maintenance. The facility and site renewal needs are related to building systems that are past their useful life and need to be replaced while other building systems need preventive maintenance to extend their useful life. The needs related to adequacy standards are related to the HVAC systems which are beyond their expected life. Lastly, the majority of the LHSS needs at this school are related to ADA and Code compliance issues that are due to the age of the building and do not require immediate attention; however, the anticipated major renovation of this school would require that these issues be updated.



The district has been addressing the facility needs as funding is available, keeping the facilities safe and comfortable for use, and will continue to do so. The Chamisa Elementary School major facility and site systems renewal needs and capital improvement projects that could require GOB funds to address are:



- Ceiling Finishes
- Communications and Security
- Cooling Generating Systems
- Drain, Waste and Vent systems
- Exhaust Ventilation System
- Exterior Doors
- Exterior Windows
- Exterior Walls
- Floor Finishes
- Heat Generating Systems
- Institutional Equipment
- Interior Doors
- Lighting/Branch Circuits
- Other Equipment
- Plumbing Fixtures
- Roof
- Sprinklers and Standpipes
- Wall Finishes
- Water distribution
- Parking Lots
- Playground Equipment
- Site Domestic Water utility
- Site Specialties
- Walkways



Chamisa Elementary School is identified to receive a major capital improvement project as part of the 2021 fourth funding cycle of the

Total Capital Needs



LAPS 20-year facilities plan. During the FMP process, the FMP Core committee identified possible options to address the identified needs at the school. These possible options include major renovation that will address ADA and code compliant issues or replacement of the existing school and demolition of the existing facilities. The district will continue to investigate and analyze its options and work closely with PSCOC/PSFA to determine the most effective solution for student success and the prudent use of available funds.



- Replacement of CES has been identified as a possible option at this time.
- A major renovation of CES has been identified as a possible option at this time.
- The restrooms at CES have been identified for renovation to become gender-inclusive/non-specific use.
- There are building systems that have been identified to be updated at CES. See above.



- All sections of CES require general maintenance.
- All sections of CES require continued preventive maintenance.
- There are no areas of CES that has been identified for demolition.
- The portables on CES campus have been identified for disposal if the district builds a classroom addition to replace portable classrooms.
- There are no instructional spaces of CES that are under consideration for closure at this time.
- There is no plan to consolidate CES with any other district school at this time.
- There are plans to create two pre-K classrooms at CES.



MOUNTAIN ELEMENTARY SCHOOL: \$4,118,683

Mountain Elementary School (MES) is located on the west side of Los Alamos and it is close to Aspen Elementary School. The school is located next to a residential area and is an active part of community life. The school opened in 1950 and it has had three additions since then; one classroom addition in 1961, a heated corridor in 1989, and the gym-cafeteria in 2001. There are two single portables and one double portable at the site. Mountain Elementary serves kindergarten through sixth grades with an IELP (K-2) special education program on site.

In 2018 Mountain Elementary received an award from PSCOC/PSFA to update specific facility systems. The facility systems renewal project is scheduled to be completed in 2020 and will include the following items:

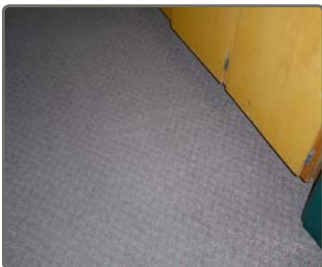
Total Capital Needs



- Security Upgrades: Enclose 400 Wing (2015 FMP); Replace and Enclose northeast stairs
- Create Corridor along North side of 200 Wing
- HVAC Improvements: Replace HVAC, Remove Boiler, Install A/C
- Replace main power and gas
- Sprinkle entire building: 100 Wing is sprinklered
- Abate 100 Wing ceiling tiles
- Install LED lights
- Replace select doors
- LED Lighting



The intent of the facility systems renewal project was to extend the life of Mountain ES for approximately 15 to 20 years. This will allow LAPS to accomplish major capital improvement projects at Chamisa ES, Piñon ES, Los Alamos HS and Los Alamos MS then return to Mountain ES and accomplish a major capital improvement project that would include replacement and/or renovation of existing facilities.



Many of the identified needs for Mountain ES will be addressed with the Building Systems Renewal project; however, there are still other identified needs at the school that are not part of the PSCOC/PSFA award. These needs are related to Life- Health-Safety-Security-ADA-Code (LHSS), facility renewal, and preventive maintenance. The identified LHSS needs at this school are related to ADA and code compliance due to the age of the building and do not require immediate attention; however, any major renovation of this school will require that these items be updated. Other LHSS needs are related to safety issues and security improvements that the district has identified as necessary to be implemented at the school. The facility renewal needs of Mountain ES are due to buildings systems that are past their useful life and need to be replaced while other systems require preventive maintenance to extend their useful life.



The district has been addressing the facility needs as funding is available, keeping the facilities safe and comfortable for use, and will continue to do so. The Mountain Elementary School major facility and site systems needs that could require GOB funds to address are:



- Drain, Waste, and Vent Systems
- HVAC Controls
- Roof
- Water Distribution
- Landscaping/Drainage

Total Capital Needs



- There are no areas of MES that have been identified to be replaced at this time.
- There are no areas of MES that have been identified for a major renovation at this time.
- There are no areas of MES that have been scheduled for minor renovation at this time.
- There are building systems that have been identified to be updated at MES. See above. These systems are not identified in the 2020 Building Systems Project.
- All sections of MES require general maintenance.
- All sections of MES require continued preventive maintenance.
- There are no areas of MES that has been identified for demolition.
- There are portables on MES campus that have been identified for replacement with permanent facilities and disposal as funds become available.
- There are no instructional spaces of MES that are under consideration for closure at this time.
- There is no plan to consolidate MES with any other district school at this time.



PIÑON ELEMENTARY SCHOOL:

\$17,093,531

Piñon Elementary School (PES) is located in the community of White Rock approximately 10 miles southeast of Los Alamos. The school is located in a residential area and is an active part of the community. Piñon Elementary School is located in relatively close proximity to Chamisa Elementary School. The school is comprised of six buildings. The original construction was in 1964 with additions in 1965 and 1966. The latest addition was built in 1970. The school does not have any portables on site. Piñon Elementary serves pre-K through sixth grades with the anticipation of adding additional special education programs to

support the needs of its students and the students in the White Rock community.



Piñon ES is more than 50 years old with many of its building systems past their useful life. In 2017 the district accomplished a partial renewal of the HVAC system at Piñon ES to assure that the school would remain in service until a major capital project could be accomplished. The majority of needs identified at Piñon Elementary School are related to facility and site renewal and Life-Health-Safety-Security-ADA-Code (LHSS) needs, with some local policy and adequacy standard needs. The facility and site renewal needs are related to building systems that are past their useful life and need to be replaced. The majority of the LHSS needs at this school are related to ADA and code compliance due to the

Total Capital Needs



age of the building and do not require immediate attention; however, any major renovation of this school would require that these items be updated.

The district has been addressing the facility needs at Piñon ES as funding is available, keeping the facilities safe and comfortable for use, and will continue to do so. The Piñon Elementary School major facility and site systems needs that could require GOB funds to address are:



- Ceiling Finishes
- Communications and Security
- Drain, Waste and Vent systems
- Exterior Doors
- Exterior Windows
- Floor Finishes
- Institutional Equipment
- Interior Doors
- Main Power/Emergency
- Plumbing Fixtures
- Roof
- Sprinklers and Standpipes
- Wall Finishes
- Water distribution
- Athletic Fields
- Landscaping/Drainage
- Parking Lots



Piñon Elementary School is identified to receive a major capital project as part of the 2021 fourth funding cycle of the LAPS 20-year facilities plan. During the FMP process, the FMP Core committee identified possible options to address the identified needs at the school. These possible options include major renovation that will address ADA and code compliant issues; replacement of the existing school and demolition of the existing facilities; or a combination of major renovation and replacement. The district will continue to investigate and analyze its options and work closely with PSCOC/PSFA to accomplish the most effective project for student success and the prudent use of available funds.



- Replacement of PES has been identified as a possible option at this time.
- A major renovation of PES has been identified as a possible option at this time.
- The restrooms at PES have been identified for renovation to become

Total Capital Needs

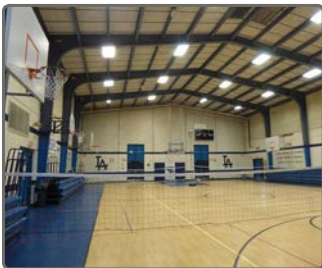


- gender-inclusive/non-specific use.
- There are building systems that have been identified to be updated at PES. See above.
- All sections of PES require general maintenance.
- All sections of PES require continued preventive maintenance.
- Demolition of the outlying buildings of PES has been identified for demolition as an option to address the identified school needs.
- There are no portables on PES campus that have been identified for disposal.
- There are no instructional spaces of PES that are under consideration for closure at this time.
- There is no plan to consolidate PES with any other district school at this time.
- There are plans to create a life skills classroom, a behavior program and an IELP (K-2) program at Piñon ES.



LOS ALAMOS MIDDLE SCHOOL: **\$17,601,399**

Los Alamos Middle School (LAMS) is located in Los Alamos. It is located in a residential area and is an active part of the community. The school is located next to the North Mesa Land where a future affordable housing development is proposed. The school opened in 1962. The LAPS 20-year facilities plan identified a major capital project for Los Alamos MS in the 2013 second funding cycle. During that funding cycle, Los Alamos MS classrooms were replaced and the administration area was renovated. The gym, cafeteria/kitchen, and the vocational building were not renovated in the 2013 project. The LAPS 20-year facilities plan identifies major capital project(s) at LAMS during the 2021 fourth funding cycle which could include the areas that were not included in the 2013 project. There are no portable instructional buildings on campus. Los Alamos Middle School serves grades seventh and eighth. LAPS identified the possibility of creating an auxiliary gym to provide additional physical education to its student. Discussion is also ongoing to determine if all-district 6th-grade students should be relocated to the LAMS campus to meet the educational needs of the 6th-grade students.



The majority of facility needs at Los Alamos Middle School are related to facility renewal, Life-Health-Safety-Security-ADA-Code (LHSS) needs, and some adequacy standard needs of the 1962 buildings. The facility renewal needs of the middle school are due to buildings systems that

Total Capital Needs

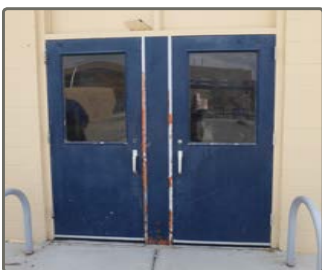
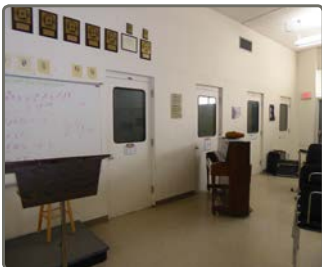


are past their useful life and need to be replaced. The majority of the LHSS needs at this school are related to ADA and code compliance due to the age of the building and do not require immediate attention; however, any major renovation of the older buildings would require that these items be updated. The adequacy standards needs are related to upgrades in HVAC systems at the 1962 buildings.



The district has been addressing the facility needs as funding is available, keeping the facilities safe and comfortable for use, and will continue to do so. Los Alamos Middle School facility and site systems needs that could require GOB funds to address are:

- Ceiling Finishes
- Exterior Walls
- Heating Generating Systems
- HVAC Controls
- Institutional Equipment
- Roof
- Water Distribution
- Athletic Fields



- There are no areas of LAMS that have been identified to be replaced at this time.
- The vocational shop at LAMS has been identified for a major renovation to repurpose it to meet the needs of a new educational program.
- The PE/Athletic space, commons area, and the restrooms of LAMS have been scheduled for minor renovation.
- There are major building systems that have been identified to be updated at LAMS. See above.
- All areas of LAMS need continued general maintenance.
- All areas of LAMS need continued preventive maintenance.
- There are no areas of LAMS that has been identified for demolition.
- There are no portables on LAMS campus that have been identified for disposal.
- There are no instructional spaces of LAMS that are under consideration for closure at this time.
- There is no plan to consolidate LAMS with any other district school at this time.
- There is a plan to add an auxiliary gym on LAMS campus.
- There is a plan to relocate all-district 6th-grade students to LAMS campus which would mean a classroom addition.

Total Capital Needs



LOS ALAMOS HIGH SCHOOL:

\$32,851,335

Los Alamos High School (LAHS) is located on the west side of the town of Los Alamos. It serves tenth through twelfth grades. The school campus is a very active part of the Los Alamos community life. Sullivan Field is located to the west of the school campus and is separated from the high school campus by Diamond Drive, a major road. Los Alamos High School is also located across Diamond Drive from the University of New Mexico Los Alamos Campus.



The LAPS 20-year facilities plan identified major capital projects in the 2009 first, 2017 third and 2015 fifth funding cycles, to be accomplished on the LAHS campus due to the age and condition of existing facilities. Due to the overall size of LAHS, the condition of its facilities and limited available funds the district decided to phase work at LAHS over the three funding cycles. The district used GOB funds and partnered with PSCOC/PSFA to receive state funding for the 2009 first funding cycle project. The 2009 first funding cycle major capital project was the replacement of classrooms and the administration located in the A and B Wings. C-Wing was renovated during the project. During the 2017 third funding cycle, the district added space to the auditorium and began construction of a new field house for Sullivan Field. The capital projects of the third funding cycle did not qualify for PSCOC/PSFA funding and were accomplished with GOB funds. During the 2025 fifth funding cycle, LAPS anticipates major capital projects for D-Wing, F-Wing, the auxiliary gym, Griffith Gym, and various miscellaneous facility needs. The Auxiliary Gym and F-Wing are the oldest buildings on site, opening in 1949. It is anticipated that the majority of the 2025 fifth funding cycle projects will qualify for PSCOC/PSFA partnership and state funding. There are no portable instructional buildings on campus.

Los Alamos High School is comprised of facilities dating from 1949 to 2019 which means there are several facility and site systems past their useful life on campus. During this FMP process, the future of all LAHS facilities was discussed. It was determined that D-Wing, F-Wing, the Auxiliary Gym, and Griffith Gym are not meeting the needs of the high school and are in need of major renovation or replacement. Los Alamos Public Schools will continue to analyze the possible options and work closely with PSCOC/PSFA to determine the most effective solution for student success and the prudent use of available funds. Major capital improvement projects are identified for LAHS during the 2025 fifth funding cycle.

Total Capital Needs



The majority of facility needs at LAHS are related to facility renewal, adequacy standards, and Life-Health-Safety-Security-ADA-Code (LHSS) of the buildings that were not updated in the 2009 first and 2017 third funding cycles of the LAPS 20-year facilities plan. Other LAHS identified needs in this FMP fall into the technology, educational program, and local policy categories. The facility renewal needs of the high school are due to building systems that have exceeded their useful life and need to be replaced before they impact the mission of the school. The majority of the LHSS needs at this school are related to ADA and code compliance due to the age of the building, but do not require immediate attention; however, any major renovation of this school would require that these issues be corrected. Some other LHSS needs are related to security improvements that LAPS would like to implement on the high school campus. The adequacy standards needs are mostly related to HVAC systems that are past their useful life.

Los Alamos Public Schools also identified some educational programs related needs at LAHS that are related to building improvements and additions to the campus that will support the educational program offered at the high school.

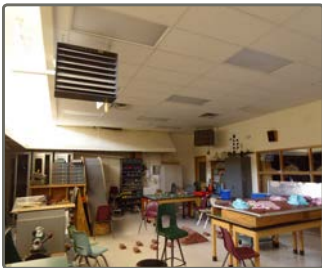
The district has been addressing the facility needs as funding is available, keeping the facilities safe and comfortable for use, and will continue to do so. Los Alamos High School building and site systems needs that could require GOB funds to address are:

- Ceiling Finishes
- Communications and Security
- Drain, Waste and Vent Systems
- Exhaust Ventilation System
- Exterior Walls
- Exterior Windows
- Fire Detection/Alarm
- Fire Sprinkler
- Floor Finishes
- Foundation/Slab/Structure
- HVAC Controls
- Institutional Equipment
- Interior Doors
- Interior Walls
- Lighting/Branch Circuits
- Plumbing Fixtures
- Roof
- Water Distribution

Total Capital Needs



Athletic Fields
Landscaping/Drainage
Parking Lots
Site Domestic Water Utility



- The D-Wing and F-Wing of LAHS have been identified to be replaced or renovated at this time.
- The F-Wing including weight room, living skills, and speech theater at LAHS has been identified for a major renovation.
- The Auxiliary Gym has been identified for a major renovation.
- Griffith Gym has been identified for a major renovation.
- There are major building systems that have been identified to be updated at LAHS. See above.
- Increase the size of vocational/technology space, increase athletic space, and build an addition to enlarge the cafeteria have been identified for LAHS.
- All areas of LAHS need continued general maintenance.
- All areas of LAHS need continued preventive maintenance.
- The D-Wing and F-wing of LAHS have been identified for demolition if they are replaced with new facilities.
- There are no portables on LAHS campus that have been identified for disposal.
- There are no instructional spaces of LAHS that are under consideration for closure at this time.
- There is no plan to consolidate LAHS with any other district school at this time.



TOPPER FRESHMAN ACADEMY:

\$5,000,351

Topper Freshman Academy (TFA) is located on the west side of Los Alamos. The school is located on the high school campus in the E-Wing building and it serves ninth-grade students. The school was originally constructed in 1962 with additions in 1964, 1965 and 2001. A small portion of the building was renovated in 2010. There are no portable instructional buildings at this school. The LAPS 20-year facilities plan did not specifically identify Topper Freshman Academy; it was included in with Los Alamos High School. In 2010 the administration area at TFA was renovated as were two science classrooms in the 1965 addition. In the updated LAPS 20-year facilities plan, TFA is identified to receive a major capital project during the 2025 fifth funding cycle for renovation.

There are identified facility needs at Topper Freshman Academy. These

Total Capital Needs



needs are related to facility renewal, Life-Health-Safety-Security-ADA-Code (LHSS), adequacy standards, and one local policy need. The facility renewal needs of the school are for buildings systems that have exceeded their useful life and need to be replaced before they impact the mission of the school. The related LHSS needs at this school are related to security improvements and ADA compliant issues due to the age of the facilities. The adequacy standards needs are related to HVAC systems. Lastly, the identified local policy need that has been identified at the school is to install ceiling projectors and sound in all classrooms.



The district has been addressing the facility needs as funding is available, keeping the facilities safe and comfortable for use, and will continue to do so. Topper Freshman Academy facility and site systems needs that could require GOB funds to address are:

- Ceiling Finishes
- Drain, Waste, and Vent Systems
- Exterior Windows
- Floor Finishes
- Foundation/Slab/Structure
- Heating generating Systems
- Plumbing Fixtures
- Roof
- Wall Finishes
- Water Distribution



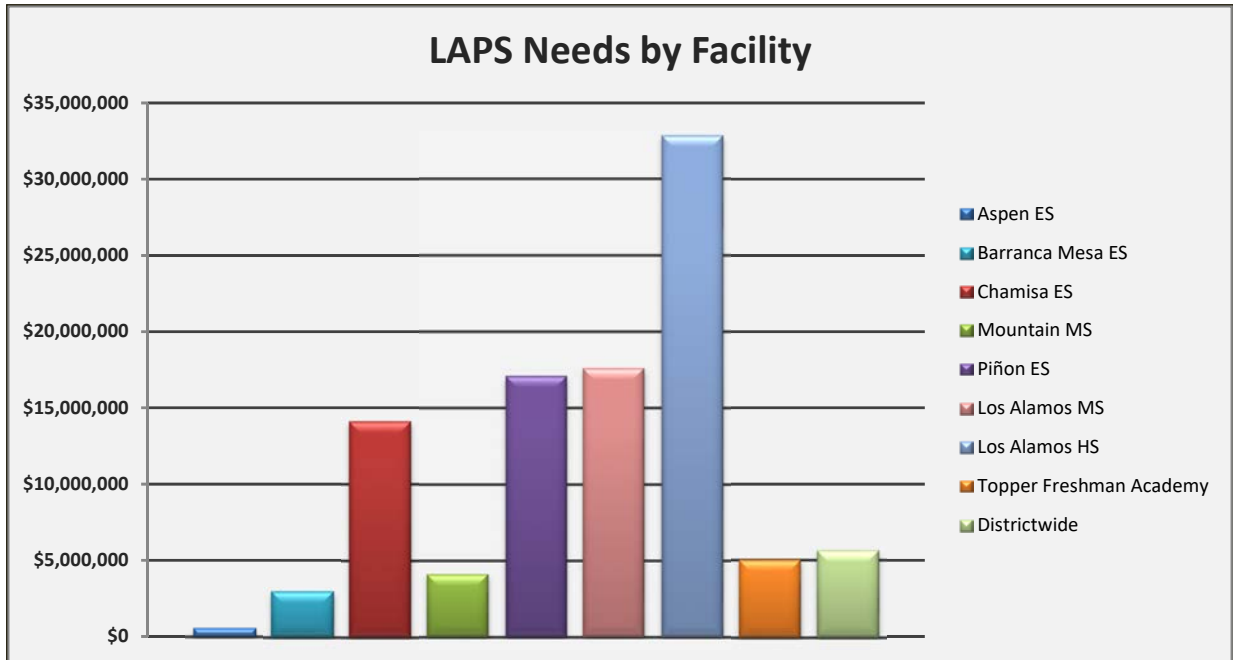
- There are no areas of TFA that have been identified to be replaced at this time.
- TFA has been identified for a major renovation with the exception of the administration and two science classrooms.
- There are no areas of TFA that have been scheduled for minor renovation at this time.
- There are major building systems that have been identified to be updated at TFA. See above.
- All areas of TFA need continued general maintenance.
- All areas of TFA need continued preventive maintenance.
- There are no areas of TFA that has been identified for demolition.
- There are no portables on TFA campus that have been identified for disposal.
- There are no instructional spaces of TFA that are under consideration for closure at this time.
- There is no plan to consolidate TFA with any other district school at this time.

Total Capital Needs

District School Facilities Total:

\$99,862,673

The chart below illustrate the probable cost of the needs at each facility.



Prioritization Process and Budgeting

3.2.1 DEVELOPMENT OF FACILITIES MASTER PLAN AND PRIORITIZATION PROCESS

Development of FMP Process

Development of the facilities master plan (FMP) process for the Los Alamos Public Schools (LAPS) started with a strategic planning meeting. The strategic planning meeting participants were selected by the LAPS superintendent and became participants of the FMP Core committee. During this meeting the following items were discussed:

- FMP goals, expectations, and objectives
- Roles and responsibilities
- Decision making process
- Participants
- Identification of relevant data and methods to obtain data
- Type and number of meetings
- FMP schedule

At the conclusion of the strategic planning meeting the LAPS FMP process and schedule had been developed and a clear line of communication established.

Information from the strategic planning meeting and the FMP process was shared with the LAPS School Board at a regular school board meeting. The LAPS School Board supported the LAPS FMP Core committee's process and schedule to develop the FMP. This FMP process addresses the specific needs of LAPS, supports its educational program and supports the following:

LAPS Mission *We enable our students to become resilient and resourceful adults who are able to achieve their personal goals in an ever-changing world.*

LAPS Vision *We prepare capable and confident life-long learners.*

LAPS Focus Areas *Student Well-Being • Student Learning • Teacher and Staff Excellence • Fiscal Responsibility • Quality Facilities • Innovative Leadership • Communications and Collaboration • Integrated Technology*

The developed FMP process identified a decision making process to be overseen by the FMP Core committee. The FMP Core committee was comprised of district administration, staff, principals, and school board members. The responsibilities of the FMP Core committee were to review and edit all data for accuracy; generate agendas and schedules for upcoming meetings; review and discuss input from school staff, principals, parents, community members, and district department

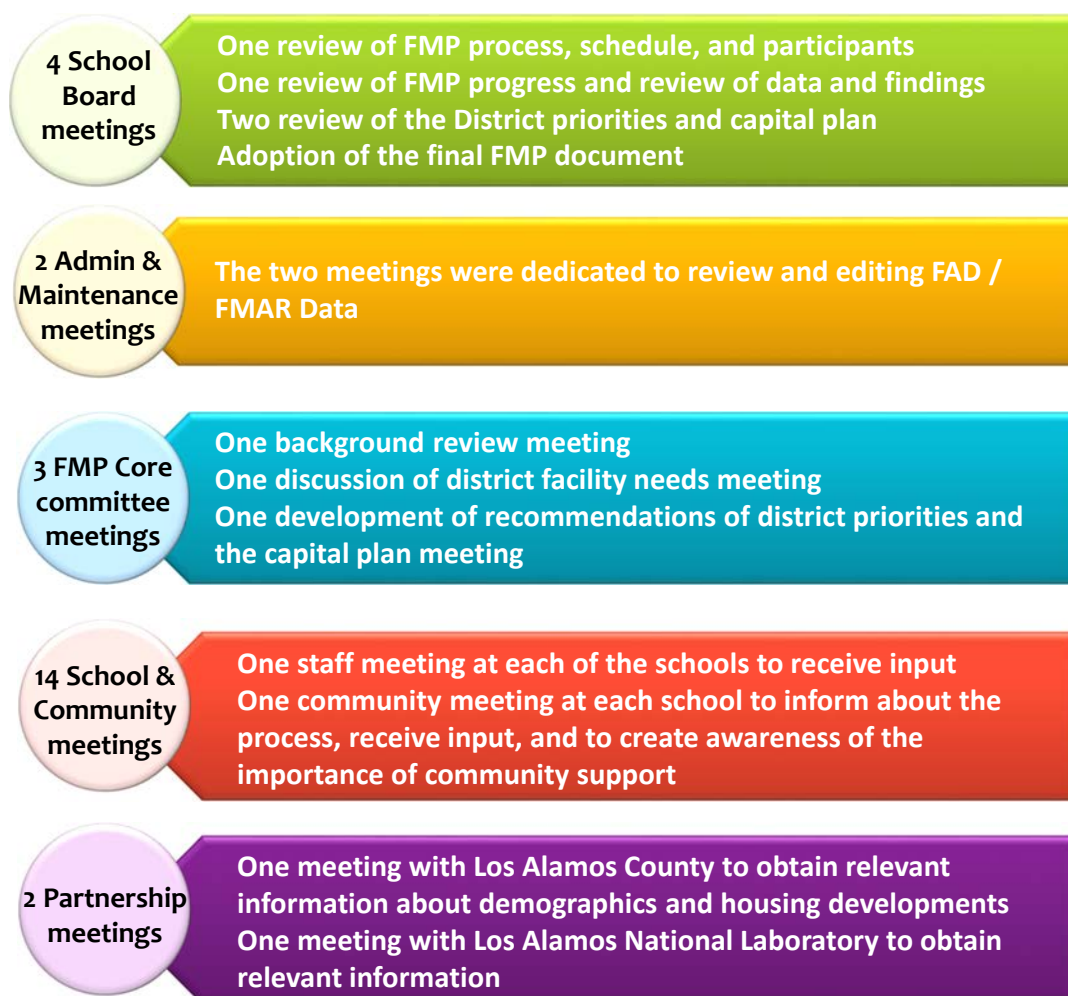


Prioritization Process and Budgeting

directors; discuss facility needs and issues; contribute input on facility needs and issues; provide recommendations to the LAPS School Board; and develop a capital improvement plan which identifies how and when the district could address the 2019-23 FMP priorities. It was the responsibility of the LAPS School Board to review and approve the district's priorities, in addition to the final approval and adoption of the FMP.

The process to identify and prioritize LAPS needs took place over the span of several meetings with various groups: the FMP Core committee; district administration and maintenance staff; LAPS department personnel; staff, principals, parents and community members from each LAPS school; Los Alamos County personnel; Los Alamos National Labs personnel; and LAPS School Board members.

The FMP process consisted of the following meetings

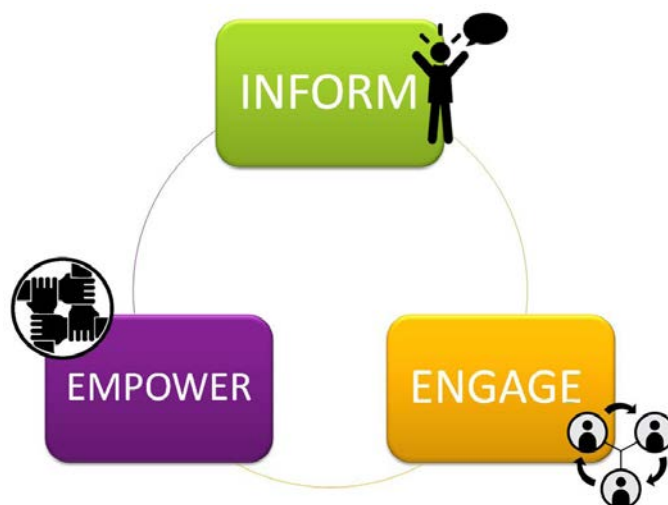


Prioritization Process and Budgeting

Los Alamos Public Schools FMP Core Committee and Community Input

Los Alamos Public Schools (LAPS) understands the importance of having the support of its local community. The district has developed a long, successful relationship with the local community and their PSCOC / PSFA representatives. Los Alamos Public Schools continuously seeks input from the local community and is aware of their concerns related to the future of the district. For the 2019-23 FMP process, LAPS developed a FMP Core committee to be a liaison between the district and the local community for capital improvement projects. The FMP Core committee members represented the local community and the school district. They were selected by the superintendent and district administration and they were part of the decision making process of the district.

During this FMP process, the LAPS FMP Core committee, staff, parents, community, and school board were given background information on the district and all identified school and district facility needs. This FMP process was based on providing relevant data and engaging in meaningful discussion with all stakeholders at each meeting which resulted in knowledgeable, informed decisions by the stakeholders. To assure meaningful community input, LAPS held staff, parent and community meetings at each of the district's eight (8) schools. The school staff, parents and community members were invited to attend a meeting at their respective school to learn about the FMP process, and participate in the overall FMP process by providing valuable input related to facility needs. The FMP Core committee members reviewed data, brought community perspective to the discussions and developed recommendations related to district facility needs for the school board's consideration.



Process and Criteria for Prioritizing District Needs

In 2009 LAPS realized that a five year facilities master plan (FMP) did not meet the district's needs. The district wanted a long range FMP that identified the facility needs for all of its schools and a strategy to address those needs. Los Alamos Public Schools realized that it could not address all of the LAPS needs in one General Obligation Bond (GOB) funding cycle, but that it would take a number of GOB funding cycles to bring all of its schools up to district standards and community expectations. Los Alamos Public Schools then established its 20-year facilities plan and a regular capital improvement project funding cycle, by holding a GOB election approximately every four (4) years, to accomplish the identified capital improvement projects. The LAPS 20-year facilities plan identified:

- District Goals
- Prioritization Criteria

Prioritization Process and Budgeting

Project Selection – Guidelines
 Basic Assumptions
 Proposed Projects
 Distribution of Funding Cycles by Schools

During the 2019-23 FMP process, the 2009 LAPS 20-year facilities plan was reviewed and discussed as to its relevance to the future of LAPS facilities. It was determined that the 20-year facilities plan had been successful in assisting the district in the process of bringing its schools up to district standards and community expectations. To assure the continued success, relevance and usefulness of the 20-year facilities plan, this FMP was able to incorporate minor modifications to the plan and make it the foundation for the 2019-23 FMP process of identifying and prioritizing district needs. With the 2009 LAPS 20-year facilities plan updated, the 2019-23 FMP Core committee and LAPS School Board had a clear direction for the prioritization of district facility needs. The following six (6) graphs are the modified LAPS 20-year facilities plan that this FMP was built upon:

LAPS 20 Year Facilities Plan

2009- 2029 District Goals

- **Create equity among school experiences**
- **Maintain assets in a safe and efficient manner, extending life cycle values where possible**
- **Adapt to educational changes in:**
 - ✓ Technology **and** curriculum for a changing world, PED requirements **and educational expectations**
- **Make “Green” based planning decisions**
 - ✓ Sustainable building design, construction, and operation
- **Reduce impact on operational costs**

Note: Text in red text reflects updates to the original 20 year plan document.

Prioritization Process and Budgeting

LAPS 20 Year Facilities Plan

Prioritization Criteria

- Every site will be addressed over the 20-year plan
- Perform engineering studies as necessary
- Replace vs. Renovate when:
 - ✓ Renovation is 60+% of replacement
 - ✓ Base construction is poor or unsafe
 - ✓ Program space inhibits education or efficient use
 - ✓ Energy Cost per Gross Sq Ft is high
 - ✓ ADA **and Code** compliance is very difficult and expensive

LAPS 20 Year Facilities Plan

Project Selection - Guidelines

- Address “most needy” replacement **and renovation projects** in first two funding cycles (LAHS, LAMS, and Aspen).
- Support “sustaining” projects to address aging problems while awaiting replacement or renovation; increase maintenance budget accordingly
- Replace maintenance intensive and operational cost prohibitive systems / buildings.
- **Combination of replacement and renovation projects at LAPS schools is desired due to overall district facility needs and availability of funding.**
- Monitor deterioration of all systems/buildings.
- Update **FMP** every 4-5 years per PSFA direction and LAPS needs.

Note: Text in red text reflects updates to the original 20 year plan document.

Prioritization Process and Budgeting

LAPS 20 Year Facilities Plan

2009 Basic Assumptions

- Continue grade distribution K-6, 7-8, 9-12 **with the expectation of adding PreK at all LAPS elementary schools and the potential relocation of 6th grade to LAMS campus**
- Expect no school closings
- Use G.O. Bonds only for strategy financing
- Support **preventive / proactive** facility maintenance with a capital program line item
- Keep the four lease sites in the inventory
 - ✓ Cover costs with rent **and Los Alamos County funds**
- Trinity (**District Administration**) relocation not included
- Keep promises already made to voters

Note: Text in red text reflects updates to the original 20 year plan document.

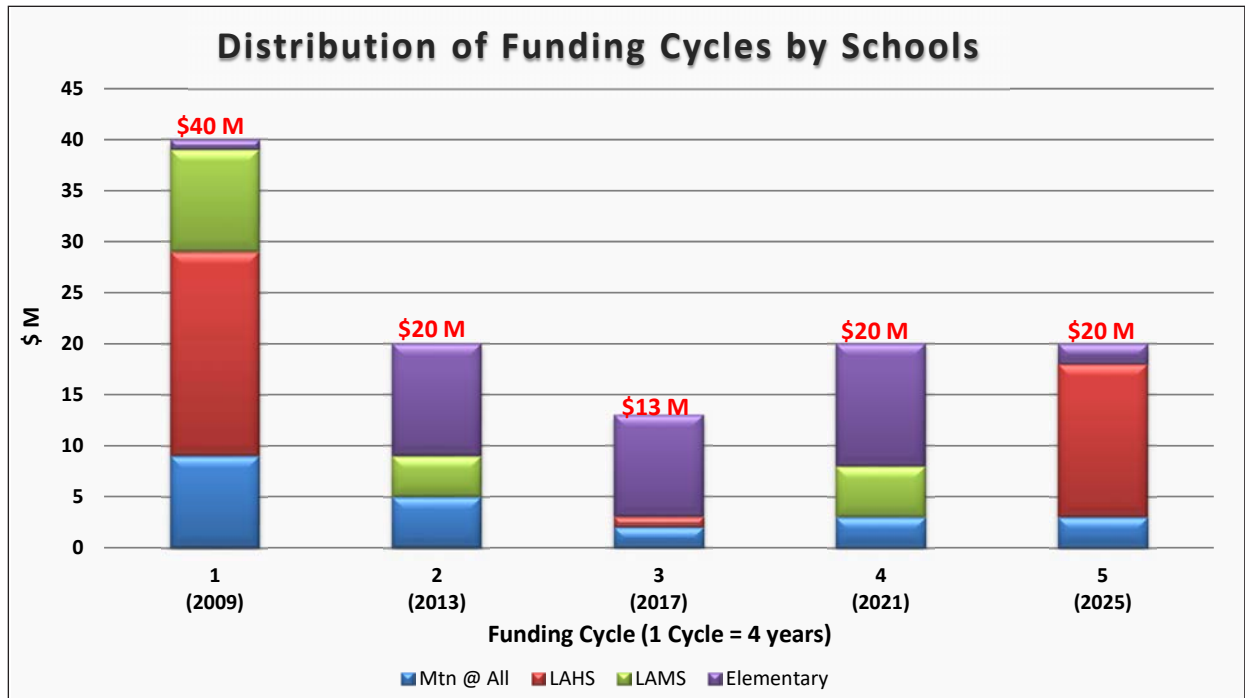
LAPS 20 Year Facilities Plan

2009-2029 Proposed Projects

- **Funding Cycle 1 (2009): \$40 Million**
 - ✓ LAHS (replace B-D Wings, Site work) **Completed**
 - ✓ LAMS (start multi-use PE, Classrooms) **Partial**
 - ✓ Aspen (Classrooms design) **Completed**
- **Funding Cycle 2 (2013): \$20 Million**
 - ✓ LAMS (complete multi-use PE, Classrooms) **Partial**
 - ✓ Aspen (Classrooms construction) **Completed**
- **Funding Cycle 3 (2017): \$13 Million**
 - ✓ Civic Auditorium (renovation) **Music Wing Completed**
 - ✓ Barranca Mesa ES (replacement/renovation) **In Progress**
 - ✓ Pinon ES (replacement/renovation) **No work**

Note: Text in red text reflects updates to the original 20 year plan document.

Prioritization Process and Budgeting



LAPS 20 Year Facilities Plan

2009-2029 Proposed Projects

- **Funding Cycle 4 (2021): \$20 Million**
 - ✓ Chamisa ES (replacement/renovation/bldg. systems)
 - ✓ Piñon ES (replacement/renovation/bldg. systems)
 - ✓ Facility / Site System Renewal

- **Funding Cycle 5 (2025): \$20 Million**
 - ✓ LAHS: D, F Wings and Two Gyms
 - ✓ LAMS: Existing Gym, New Gym, 6th Grade wing
 - ✓ Facility / Site System Renewal

Prioritization Process and Budgeting

During the FMP process, the FMP Core committee and school board members reviewed and discussed the following data:

- District's Vision and Mission
- District 2019 Strategic Plan
- Partnerships: District – Community – State (PSCOC/PSFA) – Los Alamos County – Los Alamos National Labs
- District Demographics
- Facilities Assessment Database (FAD)
- Facilities Maintenance Assessment Report (FMAR)
- Enrollment History and Projections
- Existing District and Individual School Size in relation to:
 - Educational Program
 - PSCOC/PSFA Recommended Square Footage per Student
 - State of New Mexico Benchmarks and Measures
 - Adequacy Standards
 - District Policies
 - In-District Students
 - Out-of-District Students
- Capacity and Utilization of Schools
- Age and Condition of Schools
- Life Span of Building Systems
- Preventive Maintenance
- Maintenance Cost per Square Foot per Year
- Size Right School Planning
- Facility Needs at each District Building
- Benefits of a Smaller Footprint
- Efficient and Effective Schools
- Community and School Profiles
- Capital Funding Sources
- 2013 FMP Priorities and Completed Projects
- LAPS 20-year Facilities Plan

From that data, the major concerns of LAPS and the FMP Core committee were: in-district growth; enlarging the pre-K program to all elementary schools; and the ability to continue the process of bringing all of its schools up to district standards and community expectations.

District Needs Prioritization Criteria

The FMP Core committee reviewed all district facility needs, capital improvement project funding sources and capability to address facility needs for the next five years and beyond. During the prioritization process, the committee discussed the importance of partnerships with PSCOC / PSFA, the local community, Los Alamos County and Los Alamos National Labs. Partnership with PSCOC / PSFA is dependent upon aligning future projects with the Facilities Assessment Database (FAD) by identifying facilities that need to be replaced, renovated, have facility and site systems

Prioritization Process and Budgeting

that are past their useful life which could impact student performance and by having access to the local match. Partnership with the local community, Los Alamos County and Los Alamos National Labs is dependent on their participation, understanding and supporting LAPS capital improvement project needs and being included in the decision making process.

After review and discussion of the data and district issues, the FMP Core committee developed recommendations and prioritized the district's facility needs. The criteria used by the FMP Core committee and the district to prioritize capital needs were based on the following criteria:

- 2019 LAPS Strategic Plan compliance

- 2009 LAPS 20-year Facilities Plan compliance

- Does it affect Life-Health-Safety-Security? Security was a major area of discussion.

- Does it align with the FAD Ranking and support future PSCOC/PSFA partnership?

- Does it impact the district's mission and vision?

- Does it support proactive instead of reactive maintenance?

- Does it support the district's educational program?

- Does it support the district's strategic plan?

- Does it promote student success?

- Does it align community needs and expectations?

- Does it align with New Mexico facility benchmarks, measures & statewide adequacy standards?

- Does it align with district policies?

The chart on page 11 provides a schematic diagram of the process and the categories that the FMP Core committee utilized in the prioritization of the identified needs of the district.

Prioritization Process and Budgeting

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Prioritization Process and Budgeting

Facilities Master Plan Prioritization Schedule

January 24, 2019: Strategic Planning Meeting

A strategic planning meeting was held January 24, 2019 with district staff to develop the Facilities Master Plan (FMP) process and schedule.

The meeting agenda included:

- FMP PROCESS
- Data:
 - PSFA FMP Checklist
 - District Background Information
 - Capital Project Funding
- Discussion:
 - FMP Goals and Expectations
 - Facility Goals & Objectives
 - Facility Issues, Concerns & Needs
- Decisions:
 - FMP Decision Making Process
 - FMP Core Committee Recommendations
 - School Board Review and Approval
- FMP Schedule
- FMP Committee Members

Meeting Summary: The FMP process and decision making process was established during the strategic planning meeting. The FMP schedule was established and there was discussion of district facility goals, objectives and expectations for the FMP. Facility issues, concerns and needs were discussed. Security is a major concern for the district and was a topic of discussion. Los Alamos County (LAC) growth is another major concern for the district. There has been minimal growth in Los Alamos County for years, but since 2018 there are several housing developments proposed for the county and Los Alamos National Labs (LANL) is projecting growth. The relationship between LAPS and its local community, LAC and LANL was discussed. The community has shown its support of the district by passing all recent general obligation bond elections and the district wants to continue that relationship. The district passed a GOB election in 2017 which identified several capital improvement projects to be accomplished with GOB funds. This list was reviewed and incorporated into the FMP process. Financial considerations and funding sources for the next five years were discussed. The FMP tasks were identified and assigned to district personnel.

February 28, 2019: School Board Review Meeting

The school board members reviewed the FMP information and provided input on the FMP process, schedule, and committees at their regular meeting.

The meeting agenda included:

- FMP PROCESS

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- Data:
 - PSFA FMP Checklist
 - District Background Information
 - Capital Project Funding
- Discussion:
 - FMP Goals and Expectations
 - Facility Goals & Objectives
 - Facility Issues, Concerns & Needs
- Decisions:
 - FMP Decision Making Process
 - FMP Core Committee Recommendations
 - School Board Review and Approval
- FMP Schedule
- FMP Committee Members

Meeting Summary: The LAPS School Board approved of the FMP process and schedule developed by the FMP Core committee. Safety and security was a topic of concern, but the district is actively addressing these issues and moving forward with safety and security projects at its schools. Discussion centered on projected growth within the county and at LANL, district needs, issues and concerns. The School Board also wanted to verify that items from that last FMP that have not been completed will be part of this FMP process. The school board understands the importance of doing what it has told the local community it is going to do.

March 26, 2019: School Staff

Review of the PSFA Facilities Assessment Database (FAD) and Facilities Maintenance Assessment Report (FMAR) information was accomplished.

April 8 – May 2, 2019: School Staff and Community Meetings

Two FMP meetings were held at each one of LAPS's eight (8) schools with staff, parents and community members. The purpose of these meetings was to discuss the FMP process, review the district's information, to identify the district's facility needs, and to obtain input from staff, parents and community members. The meetings were also held to create awareness of the importance of community support to address LAPS schools issues. The schedule for these meetings was as follows:

Piñon ES	April 8, 2019
Barranca Mesa ES	April 11, 2019
Aspen ES	April 15, 2019
Los Alamos HS & Topper Freshman Academy	April 18, 2019
Los Alamos MS	April 22, 2019
Mountain ES	April 25, 2019
Chamisa ES	May 2nd, 2019

Prioritization Process and Budgeting

The agenda for both staff, and parent and community meetings were identical and included:

- Brief review of FMP PROCESS
- Brief review of Data:
 - PSFA FMP Checklist
 - District Background Information
 - Capital Project Funding
- Discussion:
 - FMP Goals and Expectations
 - Facility Goals & Objectives
 - Facility Issues, Concerns & Needs

Meeting Summary: School staff, parents and local community members attended meetings at their respective schools to discuss the facility needs, concerns and issues along with their relationship with the district. The FMP process, goals, and background information were presented. Awareness of the condition of district facilities and facility needs was brought to the attention of the staff, parents and community members as well as the importance of their participation and support of the district. The relationship between the staff, parents, community and the district is good, and they have shown their support of the district by passing all recent GOB elections. At the end of each meeting, staff, parents and community members were given the opportunity to provide input about different topics related to school facilities. Boards with topics such as security, enrollment, facility and site condition, technology, and others were hung up and the participants posted their comments on the corresponding board. These comments and suggestions were documented and shared later with the district and the FMP Core committee members.

April 25, 2019: LAPS Departments Meeting

A meeting with district's staff was held on April 25 to inform the various LAPS departments about the purpose and goals of the FMP and to obtain their input related to department facility needs at each school and district wide.

The meeting agenda included:

- Brief review of FMP PROCESS
- Brief review of Data:
 - PSFA FMP Checklist
 - District Background Information
 - Capital Project Funding
- Discussion:
 - FMP Goals and Expectations
 - Facility Goals & Objectives
 - Facility Issues, Concerns & Needs

Meeting Summary: A short presentation and meeting was prepared where the district's various department directors and other staff attended. The purpose of the meeting was to inform the district's staff about the purpose and objectives of the FMP and for the staff to provide input

Prioritization Process and Budgeting

related to district school facilities. Staff members had the opportunity to write down and post their comments on boards that provided different topics of discussion such as security, site and facility condition, enrollment, technology, etc. These comments and suggestions were documented and shared later with the FMP Core committee members.

May 23, 2019: Los Alamos County Meeting

A meeting was held with a representative of the Los Alamos County Planning department. Discussion centered on projected housing developments and economic/business growth within Los Alamos County and its potential effect on LAPS.

May 23, 2019: Los Alamos National Labs Meeting

A meeting was held with representatives of the Los Alamos National Labs facilities planning department. Discussion centered on projected growth and development at Los Alamos National Labs and its potential effect on LAPS.

May 23, 2019: 1st FMP Core Committee Meeting

The appointed FMP Core committee met to review information and provide input.

The meeting agenda included:

- Introductions
- FMP PROCESS
- Data:
 - PSFA Checklist
 - District Background Information
 - Capital Project Funding
- Discussion:
 - Facility Goals & Objectives
 - Facility Issues, Concerns & Needs
- Decisions:
 - FMP Decision Making Process
 - FMP Core Committee Recommendations
 - School Board Review and Approval
- FMP Schedule
- FMP Committee Members

Meeting Summary: The FMP process and schedule were reviewed with committee members. District background and relevant information were the main topics of the meeting. The 2019 LAPS Strategic Plan and the LAPS 2009 20-Year Facilities Plan were reviewed with the committee to determine if the goals and guidelines were still appropriate or if any updates were needed. Preliminary findings on demographics and economic trends and how they could affect district schools were shared with the committee. Preliminary information from Los Alamos County regarding projected housing developments and economic growth was shared and discussed with the committee. Information related to projected future growth at the Los Alamos National Labs

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was shared and discussed. The facility needs of each school were identified and discussed with input from all committee members. Existing square footage at each district school was reviewed and compared to PSCOC/PSFA recommended square footages. The importance of right sizing district facilities to assure available funds were not being spent to maintain under-utilized facilities was discussed.

July 2, 2019: 2nd FMP Core Committee Meeting

The agenda for the second FMP core committee meeting was as follows:

- Introductions
- Brief Review of FMP Process
- Brief review of Data:
 - District Background Information
 - Capital Project Funding
 - Facility Goals & Objectives
- Discussion:
 - Facility Issues, Concerns & Needs
 - Issues for Community Input

Meeting Summary: Enrollment history and projections were discussed. Utilization and capacity analysis of each school was presented to the committee for analysis, consideration and discussion. In the 2013-14 FMP, LAPS had made the decision to cap student enrollment at 3,500 by limiting the number of out-of-district students the schools would accept. The district then determined that it could accommodate more than 3,500 students and began increasing the number of out-of-district students. This resulted in district student enrollment steadily increasing and reaching approximately 3,750 students. The projected increase in local housing will have a direct correlation to an increase to in-district student enrollment. The district will continue to review the ideal capacity of its schools and adjust student enrollment accordingly. Out-of-district students are an important part of LAPS and the district will continue to accept as many out-of-district students as feasible. The economic conditions for the local area are very favorable and the current and future housing developments that have been approved will have an impact on the future student enrollment. Pre-K and its implementation into elementary schools district-wide is another issue that is important to LAPS. Creation of a 6th grade wing on the Los Alamos MS campus has been an item of discussion within the district for several years. This is an option that would have a positive impact on the educational program of 6th grade students and it would allow all LAPS to accept more elementary students including pre-K.

The facility needs of each district school was identified and discussed in depth. The majority of Los Alamos schools were built in the 1950's by the Atomic Energy Commission with several additions through the years. This is a concern to the district in regards to the disparity of the life cycles in each facility and addition, and how this will impact their maintenance needs in the future. Despite this, the district has done a good job of maintaining its facilities. The LAPS 20-year facilities plan was reviewed and discussed. The district has gone through the plan systematically and completed the first three funding cycles of the plan, and is ready to start on the fourth funding cycle. All schools

Prioritization Process and Budgeting

in LAPS have accomplished major capital improvement projects with the exception of Chamisa ES and Piñon ES. Chamisa ES and Piñon ES will be part of the 20-year fourth funding cycle.

Los Alamos Public Schools has been partnering with PSCOC / PSFA for the last two years to update security at each school site. It is anticipated that the district will continue this partnership to assure the maximum security at each school site.

July 16, 2019: 2nd School Board Review Meeting

The school board members reviewed the FMP information and progress, and provided input at their regular meeting.

The meeting agenda included:

- FMP PROGRESS
- FMP SCHEDULE
- Data:
 - District Background Information
 - Demographic, Economic and Enrollment Findings
 - Capital Project Funding
- Discussion:
 - Facility Goals & Objectives
 - Facility Issues, Concerns & Needs
- Decisions:
 - FMP Decision Making Process
 - FMP Core Committee Recommendations
 - School Board Review and Approval

Meeting Summary: The LAPS School Board reviewed and analyzed the information and progress of the FMP. A summary of the previous meetings was mentioned. It was emphasized that during the FMP process there had been meetings at each one of the schools to gather parent and community member input. Future enrollment and capacity of the schools was a topic of concern. The School Board is aware of the demographics and economic trends happening in the area. The district and the school board are preparing to have additional meetings soon to discuss the available options to maximize capacity at the schools to accommodate future growth. District needs, issues, and concerns were presented to the board. The school board agreed with the FMP Core committee that the schools in the White Rock area should be the top priority in this FMP since there have not been any major capital projects at those schools. Future meetings and steps to follow through with the FMP process were discussed.

August 5, 2019: 3rd FMP Core Committee Meeting

The third FMP Core committee agenda included:

- Introductions
- Brief Review of FMP Process
- Brief review of Data:

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District Priorities, Capital Plan Recommendations
Capital Funding Project

- Discussion:
 - Capital Recommendations
 - Facility Issues, Concerns & Needs
 - Input on District Needs
- Decisions:
 - Prioritize District Needs

Meeting Summary: All facilities and their needs were reviewed and open for discussion again. The FMP Core committee discussed school capacity and the economic developments in the county. The expansion of pre-K to all district elementary schools will impact school capacity and utilization and could require modifications at the three elementary schools where the pre-K program is projected to expand. To accommodate the addition of pre-K at all elementary schools, the district continues to discuss the creation of a 6th grade wing on the Los Alamos Middle School campus. This is an issue that will require school board discussion and approval.

The age and future of each school was discussed with Chamisa ES and Piñon ES rising to the top of the capital improvement projects list. It was agreed that the district priorities would be categorized into three major categories: recurring facility needs, facility/site system renewal, and potential capital improvement projects. Life-Health-Safety-Security-ADA-Code, maintenance, technology and energy conservation fall under the recurring facility needs and was the committee's top priority, reflecting LAPS's concern for its student's district wide. Facility and site system renewal district-wide was the second priority. The order of priority for the remaining capital improvement projects would be determined by the school board. The committee agreed that Chamisa ES and Piñon ES were the top capital improvement project priorities in LAPS to be recommended to the school board and should be included in the 2021 fourth funding cycle of the 20-year facilities plan. This is in alignment with the 2009 LAPS 20-year facilities plan.

September 10, 2019: School Board Review Meeting

The LAPS School Board of Education met in a work session to review input from the FMP Core committee meetings and discuss the FMP goals, objectives, and priorities put forth by the FMP core committee.

- Discussed identified district priorities that:
 - Meet PSCOC/PSFA Requirements
 - Align with the Facilities Assessment Database (FAD)
 - Provide Efficient and Effective Use of Existing Facilities
 - Promote and Enlist Community Partnership
 - Provide Modern, Well-kept Facilities: Upgraded Facilities and Building Systems
 - Incorporate items from the last FMP that were not completed

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- LAPS FMP GOALS and OBJECTIVES:
 - Student Preparation for Life after LAPS Schools
 - Provide Safe and Stimulating Learning Environments
 - Technology: Keep Current and Upgrade
 - Maintenance of Existing Facilities
 - Improve Condition of Existing Facilities
 - Right Size Facilities
 - Facility Equity
 - Partnerships: Community and PSCOC/PSFA
 - Work within Availability of Funding

Meeting Summary: A full review of the FMP process and its results was shared with the school board in a work session where community members were invited to attend. The major topics were student enrollment history and projections, overall district student capacity, economic development in Los Alamos County, growth and needs of Los Alamos National Labs, growth of the pre-K program district-wide and location of 6th grade students. The district will continue to partner with PSCOC / PSFA for funding of security projects at all schools. The board was in agreement with the priorities that the FMP Core committee recommended. There was discussion centered on the need for continued partnering with the local community, PSCOC/PSFA, Los Alamos County and Los Alamos National Labs to obtain the much needed funding for capital improvement projects and meet the educational needs of all students.

November 12, 2019: School Board Meeting

The final FMP document was presented to the LAPS community and school board for adoption.

A copy of the sign-in sheets and the presentation of each 2019-23 FMP meeting can be found in the appendix of this document.

FACILITY NEEDS BY CATEGORY

During this FMP process approximately \$95,641,848 in facility needs were identified that are related to eight assessed categories of facility needs: adequacy standards (AdqStd); educational program (EdPro); facility renewal (FacRen); growth; Life-Health-Safety-Security-Code-ADA compliance (LHSS); local policy (LocPol); preventive maintenance/maintenance (PreMaint); and technology (Tech). Even though there is growth in Los Alamos County, LAPS schools can accommodate the existing and projected in-district student enrollment for the next five years; however, there is discussion of relocating of all 6th grade students to the Los Alamos Middle School campus to accommodate the expanded pre-K program at all district elementary schools. Relocation of 6th grade students to Los Alamos Middle School would require a classroom addition. These identified needs require a combination of funding sources. The district anticipates access to potentially \$25,619,510 in HB-33 and anticipated 2021 GOB funds to address its 2019-2023 facility needs. The district realizes that it cannot accomplish all of its facility needs in one GOB funding cycle of four years, but will continue with its 20-year facilities plan and address capital projects as funding is available.

Prioritization Process and Budgeting

ADEQUACY STANDARDS:

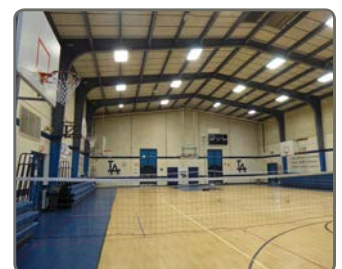
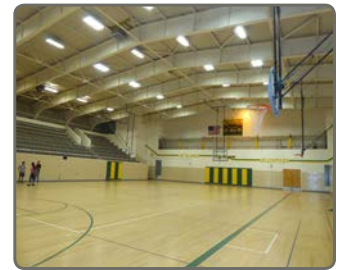
\$7,267,130

The district has been actively addressing its adequacy standards issues with its HB-33 and GOB funding as available. It is anticipated that several of the identified FMP adequacy standard needs will require GOB funding; however, there could be some needs that LAPS will address with HB-33 funds. The age and condition of existing permanent buildings along with the limited availability of capital funds has made it impossible for LAPS to address all adequacy standard issues. As stated above, LAPS has been partnering with the community and PSCOC / PSFA to update its facilities and has made significant improvements to the majority of its schools; however, there are still a number of adequacy standard improvements that need to be addressed district-wide.

The majority of LAPS schools meets or exceeds the overall minimum New Mexico adequacy standards (NMAS) of the recommended square footage per student in their permanent facilities. The only school that is under recommended square footage is Topper Freshman Academy (TFA); however, this is not an issue since TFA is located on Los Alamos High School campus and the students have access to high school support spaces. A large portion of adequacy standard needs throughout LAPS schools identified in this FMP are related to building and site systems and not the need to increase square footage to meet adequacy standards.

HVAC is the primary adequacy standard issue district wide that LAPS needs to address. The district has implemented a preventive maintenance plan for its HVAC systems which has resulted in extended life for the majority of its HVAC units; however, due to the number of schools and their age, replacement and renewal of HVAC equipment will remain an on-going process.

The overall square footage of LAPS facilities is above NMAS; however, the current Facilities Assessment Database (FAD) identifies individual spaces at each school that do not meet NMAS. There are programs housed in spaces that might not meet NMAS; however, there are options within each school for reorganization that would allow the program to be housed in a space that does meet NMAS. There are also spaces that do not meet NMAS, but meet the needs of the schools' educational programs. A review of these spaces revealed that some of the FAD information needed to be updated and some of the spaces that were identified as not meeting NMAS actually meet the standards. The spaces that were identified in the FAD as not meeting current NMAS are:



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Aspen Elementary School:

- Insufficient Computer Lab Square Footage: There is a computer lab of 507 square feet which does not meet NMAS; however, the school has a 1:1 computer to student ratio which fulfills the needs of the school and its students. There is no plan to increase the computer lab square footage in this FMP.
- Insufficient Parent Work Space: The school has 222 square feet of dedicated Parent Work Space. This meets the needs of the school and there is no plan to increase the Parent Work Space square footage in this FMP.
- Insufficient General Storage: There is 451 square feet of general storage to meet the NMAS 448 square feet requirement.
- Insufficient Student Health Square Footage: There is 318 square feet of the NMAS required 448 square feet for student health space just in the Nurse area. There is an additional 458 square feet of counselor space. This meets the needs of the school. There is no plan to increase the student health square footage in this FMP.



Barranca Mesa Elementary School:

- Insufficient Food Service Square Footage: The majority of the school was replaced in 2019 and designed to meet ALL NMAS requirements.
- Insufficient Parent Work Space: The majority of the school was replaced in 2019 and designed to meet ALL NMAS requirements.
- Insufficient Total Parking: The majority of the school was replaced in 2019 and designed to meet ALL NMAS requirements.
- Insufficient Faculty Workspace: The majority of the school was replaced in 2019 and designed to meet ALL NMAS requirements.



Chamisa Elementary School:

- Insufficient Food Service Square Footage: The school has a multipurpose space that is used as cafeteria. The space is 3,294 square feet. This complies with the NMAS required 2,340 square feet for food service square footage. The district has a central kitchen that delivers prepared food to Chamisa ES; however, the existing warming kitchen does not meet NMAS or the needs of the school. There is a plan to expand the warming kitchen.
- Insufficient Parent Work Space: There is existing space available to house this program if it is needed.
- Insufficient Student Drop Off: There is a student drop-off, but it does not meet the needs of the school. There are plans to expand the student drop-off during the life of this FMP.
- Insufficient Student Health Square Footage: The FAD identifies 235 square feet of the NMAS required 273 square feet for student health space. There



Prioritization Process and Budgeting

is also 235 square feet of counselor space. This meets the needs of the students and school. The student health area will be addressed during the upcoming capital improvement project for Chamisa ES.

Mountain Elementary School:

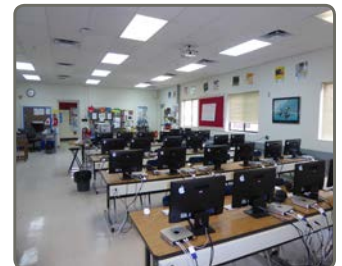
- Insufficient Parent Work Space: There is existing space available to house this program if it is needed.
- Insufficient General Storage: There are several areas throughout the school that are used for general storage. There is no plan to add general storage space at this time.
- Insufficient Faculty Workspace: There is 583 square feet of faculty workspace. This meets the NMAS required 427 square feet. There is no plan to increase the faculty workspace square footage in this FMP.
- Insufficient Computer Lab Square Footage: There is 1,113 square feet of computer lab space at the school of the NMAS required 1,275 square feet. The school also has a 1:1 computer to student ratio which meets the needs of the school. There is no plan to increase the computer lab square footage in this FMP.
- Insufficient General Classroom Square Footage: There is 20,659 square feet of general classroom space to meet the NMAS required 14,276 square feet.
- Insufficient Total Parking: The school has 58 parking spaces of the required 81. The school is located in a residential area and there is no room to increase parking at this time.
- Insufficient Student Health Square Footage: There is 295 square feet of Nurse area and 242 square feet of counselor space which exceeds the required NMAS 427 square feet. There is no plan to increase the student health square.

Piñon Elementary School:

- Insufficient Food Service Square Footage: There is 4,617 square feet of the NMAS required 2,620 square feet for food service. There is no plan to increase the food service square footage.
- Insufficient Parent Work Space: There is existing space available to house this program if it is needed.
- Insufficient Student Drop Off: There is a dedicated student drop-off separated from the bus drop off.
- Insufficient Total Parking: The school has 70 of the required 77 parking spaces. There is no plan to increase parking in this FMP.

Los Alamos Middle School:

- Insufficient General Classroom Square Footage: There is 22,142 square feet of general classroom square footage to meet the NMAS 17,724 square foot requirement.



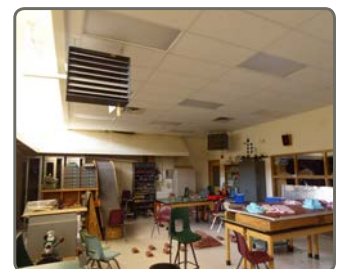
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- **Insufficient Parent Work Space:** There is existing space available to house this program if it is needed.
- **Insufficient Computer Lab Square footage:** There are 1,365 square feet of computer lab space to meet the 1,899 square feet required by NMAS. The school has a 1:1 computer to student ratio which meets the needs for computer lab space at the school. There is no plan to increase computer lab square footage in this FMP.
- **Insufficient Janitorial Square Footage:** The FAD identifies 297 square feet of the NMAS required 317 square feet for janitorial space. This meets the needs of the school. There is no plan to increase the janitorial square footage in this FMP.
- **Inadequate Number of Chemical Storage Units:** There are two of the three required units, and this meets the needs of the school.



Los Alamos High School:

- **Insufficient Parent Work Space:** There is existing space available to house this program if it is needed.
- **Insufficient Food Service Square Footage:** There is 5,242 square feet of food service which does not meet the NMAS required 5,950 square feet. The school has identified the need to increase the food service square footage since the current space does not meet the school needs and it does not allow the high school to implement a closed campus program.
- **Insufficient Computer Lab Square Footage:** There are 2,757 square feet of computer lab space. This meets the required 2,550 square feet by NMAS. In addition, the school has a 1:1 computer to student ratio.
- **Insufficient Faculty Workspace:** There is 1,280 square feet of faculty workspace. This complies with the required 850 square feet by NMAS. There is no plan to increase the faculty workspace square footage in this FMP.
- **Inadequate Number of Chemical Storage Units:** There is one of the four required, and this meets the needs of the school.



Topper freshman Academy:

- **Insufficient Parent Work Space:** There is existing space available at the high school to house this program if it is needed.

The overall square footage of LAPS facilities is a little above the state recommended square footage per student. A close look at each of the schools reveals where there is excess square footage. Aspen Elementary School exceeds the state adequacy standards by 20 percent, Barranca Mesa Elementary School by 21 percent, and Chamisa Elementary School by 30 percent. Mountain Elementary School and Piñon Elementary only exceed state recommended square footage by three and five percent respectively.



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Los Alamos Middle School exceeds state recommended square footage by 21 percent and Los Alamos High School by 133 percent. On the other hand, Topper Freshman Academy is below state recommended square footage per student by 51 percent. The educational program offered at both Los Alamos Middle School and Los Alamos High School requires a relatively large number of specialized instructional spaces. Any attempt to reduce the permanent square footage of these schools could result in a reduction of its educational program.



While the excess of square footage at LAPS schools is minimal, the district realizes the importance of right sizing its facilities to reduce maintenance and utility costs. During this FMP process, discussion of how to further reduce existing square footage and bring the district's facilities even closer to compliance with PSFA recommended adequacy standards related to square footage occurred at each meeting. The discussions centered on the utilization of each of LAPS facilities and the cost of maintenance and operations of under-utilized square footage.



EDUCATIONAL PROGRAM:

\$8,142,518

Los Alamos Public Schools is constantly reviewing its educational program and making adjustments to meet the needs of its students. The \$8,142,518 reflects the need to modify existing LAPS facilities to meet the desired educational programs of the district. There are some needs related to LAPS educational program included in this FMP. The educational program needs identified in this FMP included two at Aspen Elementary School, one at Barranca Mesa Elementary School, four at Los Alamos Middle School, and six at Los Alamos High School. The following list identifies educational program needs by school:



Aspen Elementary School:

- Provide built in storage units for the life skills classroom
- Install projector at the gym

Barranca Mesa Elementary School:

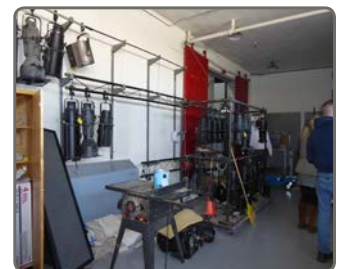
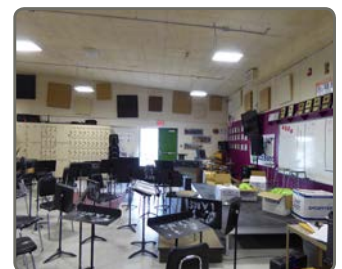
- Install a sink in the physical therapy room

Los Alamos Middle School:

- Increase capacity in band/music/chorus program
- Repurpose and renovate shop into a space shared by shop and art
- Repurpose commons area into a science/classroom lab
- Repurpose a classroom into a science/classroom lab

Los Alamos High School:

- Replace two auto lifts at the auto shop in D-wing
- Increase vocational and technology space
- Increase athletic space by F wing and the Aux. Gym



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- Create a robotics maker space
- Relocate weights into Wellness Center
- Replace/ renovate F wing to meet school needs

The district would like to address these needs as soon as funding allows and will use GOB funds to address them.



FACILITY RENEWAL:

\$41,169,246

The \$41,169,246 reflects facility needs at LAPS schools that will require building replacement, major renovation and/or facility / site system renewal projects for buildings and systems that are or will be past their useful life in the next 20 years. There are large scale facility / site system renewal needs that will require GOB funds; however, some of the identified needs are recurring and maintenance facility needs that LAPS can fund through HB-33. The district has been systematically replacing and/or renovating buildings, or upgrading building and site systems at its facilities as funding allows. The LAPS schools/buildings identified to be replaced / renovated include:



- Chamisa ES
- Barranca ES
- Los Alamos HS: D-Wing; F-Wing; Auxiliary Gym; Griffith Gym
- Topper Freshman Academy
- Los Alamos MS: Gym



Facility / site system renewal projects district-wide to be updated include:

Building and Site System Renewal	AES	BMES	CES	MES	PES	LAMS	LAHS	TFA	District Wide
Ceiling Finishes		X			X				
Communications / Security	X	X	X	X	X	X	X	X	X
Exterior Doors			X						
Exterior Walls							X		
Exterior Windows			X		X				
Floor Finishes			X		X				
Foundation / Slab / Structure							X		
Heat Generating System		X	X		X	X	X		
Equip & Casework					X		X		
Interior Doors							X		
Interior Walls									
Lighting / Branch Circuits			X						
Plumbing Fixtures							X		
Roofs				X	X		X		
Water Distribution				X					
Athletic Fields						X	X		
Landscaping / Drainage	X	X			X	X	X		
Parking Lots: Asphalt	X	X			X	X	X		
Site Specialities						X			
Walkways		X					X		

Prioritization Process and Budgeting

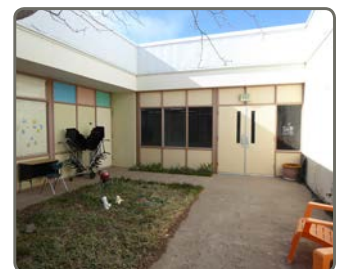
The district recognizes that facility renewal is critical in providing safe, stimulating learning environments; however, capital funding is limited. The district requires more facility/site system renewal than existing or anticipated funds can accommodate in the next five years. There are building replacement and/or renovation projects and facility / site systems at each of the existing district schools that are past their useful life and need to be updated. The district has established its priorities to align with the FAD ranking in anticipation of partnering with PSCOC/PSFA. The district anticipates entering a partnership with the community and PSCOC/PSFA for building replacement, major renovation projects and/or facility/site system renewal at Chamisa Elementary School, Piñon Elementary School, and Los Alamos High School during the life of this FMP. The district would like to address the facility/site renewal needs at the schools as soon as funding allows and will use a combination of GOB and HB-33 funds and apply for PSCOC/PSFA funding as schools qualify and the local match is available.



GROWTH:

\$ 9,262,500

This category is used to identify areas of facility growth needed for a district to support its educational program and student population. Los Alamos Public Schools has experienced a steady increase in their enrollment since 2014 due to an increase in out-of-district students. Based on economic and demographic trends of the area, the in-district student enrollment is expected to increase as is the request of out-of-district students to enroll in LAPS schools. Currently the district is expecting its enrollment to continue growing. This growth is resulting in a substantial increase in the number of in-district pre-K students, which LAPS is required to house in its schools. Based on capacity and utilization analysis, the existing elementary schools will not be able to accommodate the anticipated increase in student enrollment, especially the pre-K growth. To accommodate this in-district growth in pre-K students, the district is discussing the option to relocate all district 6th grade students to a new 6th grade wing at Los Alamos Middle School. This will allow LAPS to accommodate all in-district Pre-K students in its existing elementary schools and provide the necessary support services for these students. The district will continue to monitor elementary school enrollment regularly and will further analyze various aspects such as capacity, utilization, and attendance boundaries to find the best solution to accommodate growing enrollment. There is room for the projected student growth at Los Alamos Middle School; however, there is not room to relocate the projected 322 6th grade students in the existing facilities without a classroom addition. There is room to house the projected student growth at high schools.



Prioritization Process and Budgeting

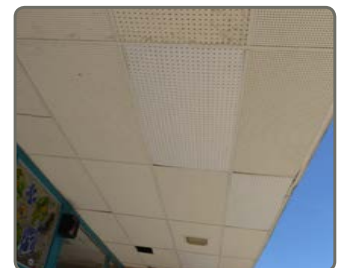
Information regarding the state's "Right Size Initiative" was presented to and discussed by district representatives and the LAPS FMP committees. The district understands the importance of right sized schools; however, LAPS is dedicated to preparing its students for life after school which requires a robust educational program and facilities that support that program.

LIFE / HEALTH / SAFETY/SECURITY/CODE: \$23,088,380

The majority of Life-Health-Safety-Security-Code-ADA Compliance needs at LAPS facilities are related to security improvements and changes in ADA requirements and the building code due to the age of the facilities. The needs that fall under changes in ADA requirements and the building code are currently grandfathered in. These items have been identified in this FMP to alert the district to the potential impact of these items to future renovation projects, but do not require immediate action or correction. As facilities are replaced or upgraded, the district might have to address the grandfathered issues, depending on the scope of work identified for a particular facility. The majority of these issues pose no potential impact to school operations at the current time, but are identified so they can be included in future projects as needed.

There are some Life-Health-Safety-Security-Code-ADA issues that the district will need to address in the next five years. These issues include installation of an intercom system at Piñon Elementary, creation of security entries at Chamisa Elementary, Piñon Elementary and at Los Alamos Middle School. The communication and security systems are major safety needs identified at LAPS schools to provide a safe environment for LAPS students. Other Life-Health-Safety-Security-Code-ADA issues are addressing issues at the parent pick-up/drop-off at Aspen Elementary and at Los Alamos High School; installing site lighting in parking lots and the exterior of the building at Piñon Elementary; and correct drainage issues at Aspen Elementary, Mountain Elementary, Piñon Elementary, the middle school, and the high school campus. During the winter period ponding water freezes at these schools which can become a safety issues for students and school staff.

In 2019 PSCOC/PSFA accepted applications to fund security projects at schools throughout the state. The district applied for and received these funds for security projects at all of its schools. Los Alamos Public Schools will continue to align its security projects with PSCOC/PSFA standards and apply for funding as the district has its local funding match. The district would like to address these needs as soon as funding allows and will use a combination of GOB, HB-33, and PSCOC/PSFA funds.



Prioritization Process and Budgeting

LOCAL POLICY:

\$6,932,900

The district recognizes the importance of providing an environment which is conducive to learning for students and also providing facilities that support student and community needs. Local policy needs are identified needs which do not fall into other categories and exceed adequacy standards, yet they are important to the district's mission and vision, and to the community.

The district has been partnering with PSCOC/PSFA and focusing on updating critical needs at its school facilities such as building systems and roofs; however, during this FMP process, the district identified needs that are not critical to the operation of its facilities, but are beneficial to students, community members and will enhance facility operations. These needs were identified at all LAPS school facilities. Local policy needs will benefit the overall district and include:

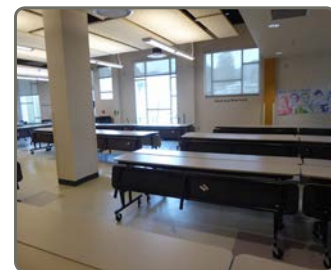
School	Local Policy Project
Aspen Elementary School	Enlarge cafeteria Renovate restrooms for gender inclusive/non-specific use
Barranca Mesa Elementary School	Install landscape area
Chamisa Elementary School	Provide additional school storage Pave gravel parking area Renovate restrooms for gender inclusive/non-specific use
Mountain Elementary School	Renovate restrooms for gender inclusive/non-specific use
Piñon Elementary School	Create separate gym and cafeteria Renovate restrooms for gender inclusive/non-specific use Pave teacher's gravel parking lot
Los Alamos Middle School	Evaluate performance of solar farm Upgrade instrumental lockers build auxiliary gym build additional parking lot renovate restrooms for gender inclusive/non-specific use
Los Alamos High School	Renovate restrooms for gender inclusive/non-specific use increase parking lot
Topper Freshman Academy	Install ceiling projectors and sound at all classrooms

Los Alamos Public Schools will use GOB funds to address its Local Policy needs.

PREVENTIVE MAINTENANCE:

\$2,250,000

The district recognizes the importance of preventive maintenance and has implemented a PSFA approved Preventive Maintenance Plan. As of December 2018, LAPS had a Facilities Maintenance Assessment Report (FMAR) score of 71.09 percent which falls into the satisfactory category. The PSCOC/PSFA has required districts to have an FMAR score of 60 percent or greater prior to awarding project funding. The district is above



Prioritization Process and Budgeting

the 60 percent score which indicates that the district has implemented its preventative maintenance plan and is taking the necessary steps to extend the life of existing building and site systems.

Identified preventative maintenance needs are critical to the upkeep of district facilities and have the potential to extend the life of the existing facilities. The district has set in place "School Dude," a system where the facility users can submit a work order identifying when various finishes such as flooring, ceiling tiles, and window coverings need to be replaced; when walls need to be painted; and when building systems are not working properly. This allows the user to have input as to the items that they feel impact their comfort and ability to use the space as intended and allows the district to track the work orders. The major preventive maintenance issues at LAPS are:

- Air/Ventilation Equipment
- Ceiling Finishes
- Exterior Walls
- Floor Finishes
- Interior Walls
- Roof

Los Alamos Public Schools will use HB-33 and GOB funds to address its preventive maintenance needs.

LAPS Maintenance Effectiveness

The district has worked with PSFA to incorporate "School Dude" into their maintenance program. The key element for LAPS maintenance effectiveness is use of "School Dude" to generate work orders. The district has enabled its schools and district staff to write and submit work orders for any facility maintenance issue that they identify. The work orders are relayed to LAPS maintenance staff and copied to the principal of the school. The maintenance staff reviews the work order and identifies the scope of work required to address the work order. Once the scope of work has been identified the process of ordering materials and assigning the necessary staff takes place. District administration meets with the maintenance supervisor on a regular basis to review the status of each work order which is used to determine the effectiveness of its maintenance staff.

The other key element in maintenance effectiveness at LAPS has been the development of a preventive maintenance plan and implementing the plan. The district recognizes that preventive maintenance is far more economical than deferred maintenance. Preventive maintenance can assist in extending the life of building and site systems. The district has been



Prioritization Process and Budgeting

able to hold successful general obligation bond elections which allow it to address major maintenance items that exceed the HB-33 funds. The district relies on an effective maintenance department to address facility issues quickly with limited resources and implement preventive maintenance to extend the life of existing building systems.

Anticipated Maintenance Projects that will become Capital Projects:

There is approximately \$3,000,000 in GOB funds, in addition to the \$2,250,000 HB-33 funds scheduled for preventive maintenance, that LAPS anticipates utilizing over the next five year to address major facility and site system renewal projects. The district has not established a schedule to address these capital projects; however it anticipates beginning these projects as soon as funds are available. The district anticipates a GOB election in 2019 with funds available in 2021 and will use the \$3,000,000 of funds to address the major facility and site system renewal projects. Currently LAPS is anticipating being able to partner with PSCOC/PSFA to assist in funding its maintenance (facility and site system renewal) projects at Chamisa Elementary School, Piñon Elementary School, and Los Alamos High School that are anticipated to turn into capital projects.

These maintenance (facility and site system renewal) projects that could turn into capital projects include:

Aspen Elementary School:

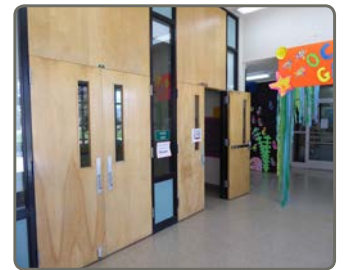
- Landscaping/Drainage
- Parking Lots

Barranca Mesa Elementary School:

- Ceiling Finishes
- Heat Generating Systems
- Parking Lots
- Walkways

Chamisa Elementary School:

- Ceiling Finishes
- Communications and Security
- Cooling Generating Systems
- Drain, Waste, and Vent
- Exhaust Ventilation System
- Exterior Doors
- Exterior Windows
- Floor Finishes
- Heat Generating Systems
- Institutional Equipment
- Interior Doors



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- Lighting/Branch Circuits
- Plumbing Fixtures
- Roof
- Sprinklers and Standpipes
- Water Distribution
- Parking Lots
- Site Domestic Water Utility

Mountain Elementary School:

- Drain, Waste, and Vent
- Exterior Walls
- HVAC Controls
- Roof
- Water Distribution
- Landscaping/Drainage

Piñon Elementary School:

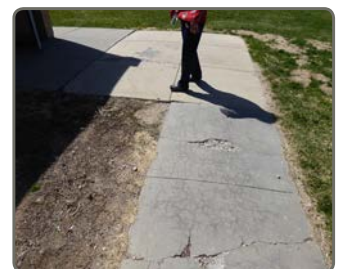
- Ceiling Finishes
- Communications and Security
- Drain, Waste, and Vent
- Exterior Doors
- Exterior Windows
- Floor Finishes
- Institutional Equipment
- Interior Doors
- Main Power/Emergency
- Plumbing Fixtures
- Roof
- Water Distribution
- Athletic Fields
- Landscaping/Drainage
- Parking Lots
- Walkways

Los Alamos Middle School:

- Ceiling Finishes
- HVAC
- Institutional Equipment
- Roof

Los Alamos High School:

- Communications and Security
- Drain, Waste and Vent
- Foundation/Slab/Structure
- Institutional Equipment
- Lighting/Branch Circuits
- Water Distribution



Prioritization Process and Budgeting

Athletic Fields
 Parking Lots
Topper Freshman Academy:
 Water Distribution

TECHNOLOGY:

\$1,750,000

The \$1,750,000 identified to address technology issues is from HB-33 funds. Los Alamos Public Schools also has access to E-rate funding and the PSCOC/PSFA Broadband Initiative for technology. The total scope of district technology needs could exceed the designated \$1,750,000 over the next five years and the district is prepared to supplement these funds with E-rate, PSCOC/PSFA Broadband and GOB when necessary. The district is aware of the broadband initiative that PSCOC/PSFA has undertaken to provide all New Mexico Public School Districts with affordable and high speed broadband access. The district partnered with PSCOC/PSFA in 2016 on this initiative to upgrade cabling, switches, access points, and firewalls districtwide. The district will continue to monitor its technology system and work with PSFA when it is appropriate and will benefit the district. The district also applies for and receives e-rate funding for its technology program. The district is dedicated to providing its students with access to up-to-date technology. The district has an active technology department that identifies upgrades to technology infrastructure, equipment and software to meet the needs of the schools.

The district continues to upgrade its technology infrastructure to keep up with the newest advancements. Technology is a tool that the district uses extensively in the classroom and for support services which requires a steady funding source for equipment, software and training. The district applies for e-rate funding and utilizes HB-33 funds to address its technology needs.

Broadband Projects that will become Capital Projects:

During this FMP process no broadband projects for LAPS were identified that will become capital projects.

TOTAL DISTRICT CAPITAL NEEDS BY CATEGORY:

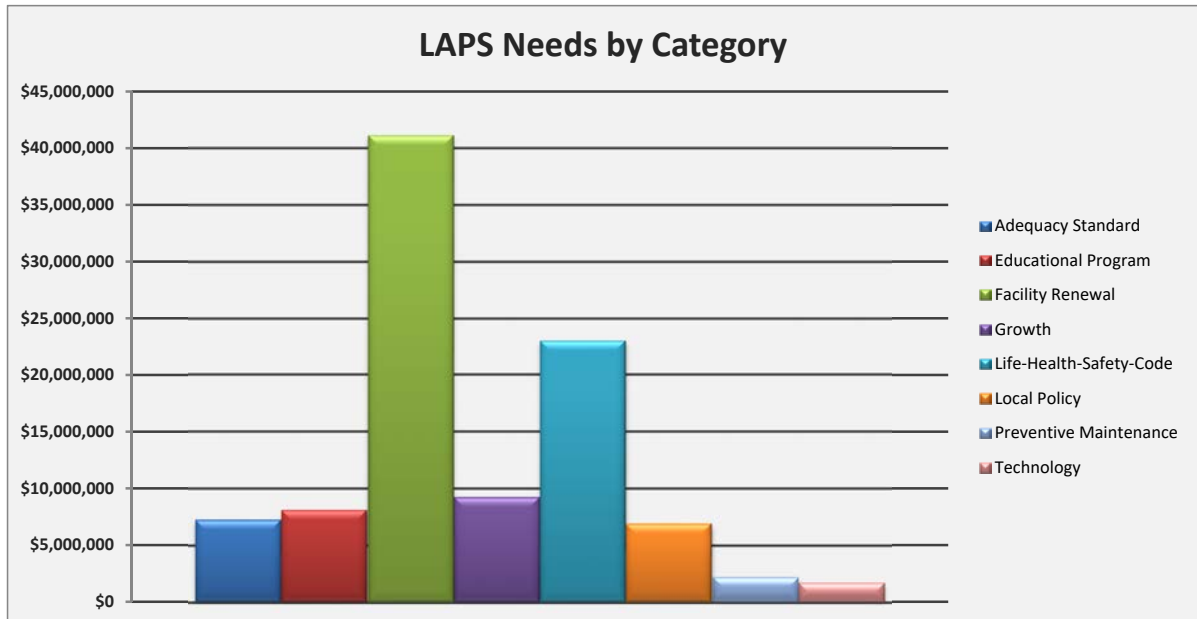
\$99,862,673

The \$99,862,673 reflects the total needs identified in the above eight categories throughout the district. As shown above, LAPS has a potential budget of \$25,619,510 for the next five years from an anticipated 2019 GOB election and HB-33 funds. It is anticipated that the FMP identified needs will span the life of several GOB elections and support the LAPS 20-year facilities plan.



Prioritization Process and Budgeting

The following chart illustrates the probable cost of the needs as they fall into the above identified categories.



Capital Plan

3.3.1 PRIORITY CAPITAL IMPROVEMENTS FOR NEXT 5 YEARS

During the 2019-2023 Facilities Master Plan (FMP) process, the LAPS FMP Core committee, with the support of the school board, reviewed and updated the district's 20-year facility plan which was developed in 2009. The priorities and capital improvement projects identified for the 2019-23 FMP is a continuation of the 2009 LAPS 20-year facilities plan. This FMP identifies capital improvement projects for the upcoming November 2019 GOB election, which is the fourth funding cycle of the 20-year facilities plan, and it also identifies capital improvement projects for the next three district funding cycles. The FMP Core committee identified the facility needs throughout the district during the first committee meeting, discussed the facility needs and their impact on students and the district during the second committee meeting, and developed the list of recommendations during the third committee meeting. The LAPS 20-year facilities plan and the 2019-2023 FMP prioritized lists of facility needs and capital improvement projects for Los Alamos Public Schools is identified in the following table.

LAPS FMP 2019-23 PRIORITIES

Priority RANK	Priority Description	Funding Source	PSCOC / PSFA Funding Priority	LAPS Funding Cycle	2019 Probable 20-year Facilities Plan Project Total Cost	2021 LAPS Allocated Project Funds	PSCOC Potential Funds @ 39%
1	Recurring Facility/Site Needs: Life-Health-Safety-Security-ADA-Code; Maintenance; Technology; Energy Efficiency	HB-33	1	2019-23	\$5,619,510	\$5,619,510	
2*	Facility / Site System Renewal: District Wide	GOB/PSFA	4	2021	\$3,000,000	\$3,000,000	
3A	Chamisa ES Replacement / Renovation / System Renewal	GOB/PSFA	2	2021	\$14,078,695	\$7,000,000	\$5,490,691
3B	Piñon ES Replacement / Renovation / System Renewal	GOB/PSFA	3	2021	\$17,093,531	\$10,000,000	\$6,666,477
4A	6th Grade Wing Planning & Design	GOB		2021	\$648,375		
4B	6th Grade Wing Construction	GOB		2025	\$8,614,125		
5	Los Alamos HS:		5	2025			
	D Wing Replacement / Renovation / System Renewal	GOB			\$4,861,935		
	F Wing Replacement / Renovation / System Renewal	GOB			\$3,877,380		
	Auxiliary Gym Replacement / Renovation / System	GOB			\$5,549,115		
	Griffith Gym Renovation / System Renewal	GOB			\$7,642,635		
	Miscellaneous Projects: Classroom projects; Parking Lot; Playfields	GOB			\$7,557,063		
6	Topper Freshman Academy Replacement/Renovation/System Renewal	GOB	6	2025	\$4,861,935		
7	Los Alamos MS:		7	2025			
	Gym Renovation	GOB			\$682,500		
	New Auxiliary Gym	GOB			\$3,575,325		
	Miscellaneous Projects: Classroom projects; Parking Lot; Gym HVAC	GOB			\$2,587,325		
8	Mountain ES: Miscellaneous Projects	GOB			\$2,302,300		
9	Aspen ES: Miscellaneous Projects	GOB			\$327,600		
10	Barranca Mesa ES: Miscellaneous Projects	GOB			\$2,762,500		
11*	Facility/Site System Renewal: District Wide			2024-29	\$4,220,825		
LAPS 2019-23 FMP Priorities TOTAL:					\$99,862,673	\$25,619,510	\$12,157,168

The 2019 Probable Project Total Cost associated with this line item includes miscellaneous facility/site renewal projects at each school campus that are NOT included in the renovation or replacement projects identified in

2* and 11* Priority Projects 3 - 10.

The LAPS priorities listed above reflect the facility mission and vision of the district to provide a safe, comfortable, stimulating learning environment to all of its students in efficient and effective facilities. They also take into consideration the identified focus areas of the 2019 LAPS strategic plan and are a continuation of the 2009 20-year facilities plan. The facility needs and the capital

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improvement projects identified in the 20-year facilities plan far exceed the available funds of LAPS's next funding cycle. The district will review the 20-year plan on a regular basis to align facility needs and capital improvement projects with anticipated funding cycles. The 2019-23 FMP priorities are reflected in the fourth funding cycle of the 20-year facilities plan and include district-wide recurring facility needs, district-wide facility and site system renewal projects, and capital improvement projects at Chamisa ES and Piñon ES. Los Alamos Public Schools anticipates approximately \$25,619,510 in district HB-33 and GOB funds and will work to partner with PSCOC/PSFA and E-rate for additional funds to address facility needs.

Priority 1: Recurring Needs

\$5,619,510

The identified recurring needs listed above include items that the district has to address to avoid impact to its educational program. They are a combination of Life-Health-Safety-Security-ADA and Code compliance, maintenance, technology and energy efficiency needs that have been assigned a priority of 1 to indicate that these items will be addressed as needed and as funding is available. These items will be primarily funded through HB-33 and E-rate, with the possibility of a partnership with PSCOC/PSFA for state funding to address some of the security and technology needs.

Immediate Life-Health-Safety-Security-Code-ADA Compliance needs will be addressed by the district with HB-33 as the needs arise and funding is available from 2019 to 2023. As stated above, there is the possibility of a partnership with PSCOC/PSFA for state funding to address some of the security needs. The following table identifies security needs at all district schools.

Security System	AES	BMES	CES	MES	PES	LAMS	LAHS	TFA
Keyless Entries								
Secure Entries				✓	✓	✓		
Intercom/ Telephone								
Doors								
Protective Glass								
Bldg Lighting								
Access Control System			✓	✓				
Fencing/ Gates		✓		✓	✓	✓		
Site Lighting								
Security Cameras	✓	✓	✓	✓		✓	✓	✓
Camera Monitor System	✓	✓	✓	✓		✓		
Campus Wide Intercom								
Radio System	✓	✓	✓	✓	✓			
Wayfinding (Signage)								
Removal of Portable Clrms								
Bollards								

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Maintenance and preventive maintenance needs will be addressed by the district with HB-33 funds as funding is available from 2019 to 2023. Los Alamos Public Schools has worked with the Public Schools Facilities Authority (PSFA) to develop a preventive maintenance plan. Work identified through this plan will be accomplished with HB-33 funds and have the potential to eliminate deferred maintenance thus extending the life of existing building systems. Limited funding has made it difficult for LAPS to fully implement its preventive maintenance plan, which could impact the life of existing building systems. The local community has been very supportive of all LAPS HB-33 elections.

Technology needs are a top priority at LAPS. The district is working to update its technology infrastructure, equipment, and broadband width as needed to assure that its students are receiving a relevant educational program and are prepared for life after high school. The district partnered with the PSCOC Broadband initiative in 2016 to upgrade cabling, switches and access points and firewalls district-wide. The district will continue to monitor its technology system and needs and apply for PSCOC Broadband funds when it is appropriate and will benefit the district. The district currently uses HB-33 and E-rate funds to address technology needs, and as stated above, there is the possibility of a partnership with PSCOC/PSFA for state funding to address some of the district's technology needs; however, there is no partnership with PSCOC/PSFA for technology at this time.

Energy efficiency at all LAPS schools is a top priority of this FMP. The district will update facility and site systems throughout the district with energy efficient systems as original systems begin to fail and need replacement. This will improve and lower the cost of facility operations.

Priority 2: Facility and Site System Renewal Projects

\$3,000,000

The allocation of \$3,000,000 over the next five years to facility and site system renewal district-wide is a reflection of the district's dedication to maintaining its existing facilities and reduce deferred maintenance. The facility and site system renewal projects have been identified as a high priority because the majority of the LAPS facilities have areas where these facility/site systems are past their useful life and have the potential to impact the school's mission. Los Alamos Public Schools understands the importance of addressing the identified needs before they cause collateral damage. Each school was analyzed and physically inspected to identify the needs of the facilities. Los Alamos Public Schools reviewed and updated the existing PSFA Facilities Assessment Database information to accurately reflect the condition of each district school. The district considered the FAD rank of each school during the prioritization process and will continue to review the FAD ranking yearly, aligning facility and site system renewal projects with updated yearly FAD ranking.

The table on the following page shows the facility and site system renewal priorities identified at each LAPS school for the 2019-2023 capital improvement plan.

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Building and Site System Renewal	AES	BMES	CES	MES	PES	LAMS	LAHS	TFA	District Wide
Ceiling Finishes		X			X				
Communications / Security	X	X	X	X	X	X	X	X	X
Exterior Doors			X						
Exterior Walls							X		
Exterior Windows			X		X				
Floor Finishes			X		X				
Foundation / Slab / Structure							X		
Heat Generating System		X	X		X	X	X		
Equip & Casework					X		X		
Interior Doors							X		
Interior Walls									
Lighting / Branch Circuits			X						
Plumbing Fixtures							X		
Roofs				X	X		X		
Water Distribution				X					
Athletic Fields						X	X		
Landscaping / Drainage	X	X			X	X	X		
Parking Lots: Asphalt	X	X			X	X	X		
Site Specialities						X			
Walkways		X					X		

Priority 2 needs will be funded with a combination of HB-33 and GOB funds as available from 2019 to 2023. The district will continue to review FAD ranking and apply for PSCOC/PSFA funds for district schools that qualify for PSCOC facility and site system renewal projects during the life of this FMP.

Priority 3: Capital Projects.

\$17,000,000

The upcoming November 2019 general obligation bond (GOB) election represents the 2021 fourth funding cycle of the LAPS 20-year facilities plan. Los Alamos Public Schools is dedicated to providing \$17,000,000 of the GOB funds to address the capital improvement projects identified in this funding cycle as funds become available in 2021. The capital projects listed below are a reflection of the district's dedication to provide safe and secure learning environments for its students and to utilize existing facilities as efficiently and effectively as possible.

- A. Chamisa Elementary School capital improvement project
- B. Piñon Elementary School capital improvement project

Capital improvement project 3A will address the facility and site needs at Chamisa Elementary School and create a safe and secure learning environment for its students; utilizing existing facilities as efficiently and effectively as possible. Chamisa Elementary School is 51 years old and in need of a major capital improvement project to renew its facilities to bring it up to district

Capital Plan

standards and community expectations. The district will continue to discuss the options available for the renewal of Chamisa Elementary School and work with PSCOC / PSFA to maximize available funding.

Capital project 3B will address the facility and site needs at Piñon Elementary School and create a safe and secure learning environment for its students; utilizing existing facilities as efficiently and effectively as possible. Piñon Elementary School is 55 years old and in need of a major capital improvement project to renew its facilities to bring it up to district standards and community expectations. The district will continue to discuss the options available for the renewal of Piñon Elementary School and work with PSCOC / PSFA to maximize available funding.

Facility Assessment Database

The Facilities Assessment Database (FAD) ranking of LAPS educational facilities was shared at every FMP meeting, reviewed by and discussed with LAPS staff and the LAPS FMP Core committee throughout the FMP process. The condition of facilities and the FAD ranking was considered and became part of the criteria in the LAPS School Board's prioritization of the district's facility needs. The following FAD ranking was published April 12, 2019 and used in this FMP process.

2019-2020 PSCOC/PSFA RANKING OF LAPS SCHOOLS

LAPS PSFA Facilities Assessment Database (FAD)

School	2019-20 Rank	Weighted NMCI
Chamisa ES	75	39.29%
Piñon ES	105	37.00%
Los Alamos HS	199	30.48%
Los Alamos MS	478	16.91%
Topper Freshman Academy	375	21.51%
Aspen ES	568	12.49%
Mountain ES	Award	36.35%
Barranca Mesa ES	Award	56.65%

STATE PARTICIPATION IN APPROVED PROJECTS: 39%

DISTRICT PARTICIPATION IN APPROVED PROJECTS: 61%

Due to the current FAD ranking of LAPS schools, the district anticipates partnering with PSCOC/ PSFA to obtain funding for standards based projects at Chamisa Elementary School and Piñon Elementary School; and facility and site system renewal needs at Los Alamos High School during the life of this FMP. Los Alamos Public Schools has aligned its priorities with the FAD and will continue to work with PSCOC/PSFA, monitor the FAD ranking, funding procedures, and apply for funding as district schools become eligible and local match funding is available.

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Facilities Assessment Database (FAD) / Facilities Maintenance Assessment Report (FMAR)

A change in how PSCOC/PSFA can fund a public school capital project was implemented for the 2017-2018 funding process and is now a permanent part of the PSCOC/PSFA funding cycle. PSCOC/PSFA is now funding facility and site system renewal projects and the complete renovation or replacement of a school (standards based projects) depending on the FAD ranking and condition of the school. It is anticipated that the facility and site system renewal projects will benefit schools by creating smaller projects thus reducing their local match of a PSCOC/PSFA approved project. PSFA has generated a FAD/FMAR report that identifies all of the potential facility and site systems in each school that could be eligible for this funding source. This list of needs was incorporated into the district's overall needs process.

In February 2018 the state passed Senate Bill 30 (SB-30) which will replace the current state and local match formula in the Public School Capital Outlay Act (PSCOA) for capital outlay awards that the district may pursue. This formula will be implemented over a five year period starting in 2019.

According to the SB-30 description, the new formula "adjusts the state and local match to more accurately reflect each school district's ability to pay for public school capital outlay projects. The current calculation is based on the net taxable value for a school district and the number of students enrolled during the immediately preceding year. The new calculation is based on the net taxable value for a school district for the prior five years, the maximum allowable gross square foot per student, the replacement cost per square foot, and the school district population density."

The gradual change in the district and state match is shown in the following table. At the end of the five year implementation period, the state match for LAPS will decrease to 6 percent and the local match will increase to 94 percent. This is a loss of 42 percent in the state's match for LAPS over the five-year period of implementation. This puts the burden of providing and maintaining district facilities on the local community with minimal assistance from the state. Unless SB-30 is changed in the near future, this change in the state funding match for LAPS will have a dramatic impact on the ability of the district and its local community to fund capital improvement projects in the future.

LAPS Change in State/District Share Five Year Phase

Phase	Local Match	State Match
Phase 1 2017-18	52%	48%
Phase Year 1 (FY 20)	61%	39%
Phase Year 2 (FY 21)	69%	31%
Phase Year 3 (FY 22)	78%	22%
Phase Year 4 (FY 23)	87%	13%
Phase Year 5 Final (FY 24)	94%	6%

2024 STATE SHARE OF AN APPROVED PROJECT: 6%
 2024 DISTRICT SHARE OF AN APPROVED PROJECT: 94%

Capital Plan

The FAD and FMAR reports were reviewed by district administration and the maintenance staff three times during the FMP process. Most schools within LAPS have a large portion of building systems that are beyond expected life or are potential mission impact/degraded. The building systems identified in the FAD and FMAR reports are listed in the district's facility needs and capital improvement plan.

Adoption of FMP District Priorities and Capital Plan

The district priorities were reviewed by the LAPS School Board of Education on September 10, 2019 and the final FMP document was adopted on November 12, 2019.

3.3.2 LOS ALAMOS PUBLIC SCHOOLS FINANCIAL STRATEGIES AND ALTERNATIVES

At the conclusion of the 2019-2023 Facilities Master Plan process, priorities were identified, the 20-year facilities plan was updated, and a capital improvement plan was generated that will address the critical needs of LAPS for the next five years as well as in to the foreseeable future. This is a living document that can and should be reviewed yearly and modified as necessary to reflect the direction of the district.

The district has had the continued support of its local community and passed a \$13,000,000 GOB in February of 2017 allowing it to keep its facilities safe and comfortable for its students and staff. The majority of the 2017 GOB was used to replace Barranca Mesa Elementary School and for facility / site system renewal at Mountain Elementary School. A portion of the GOB was also used to renovate the civic auditorium at the high school.

Even with the completion of these capital improvement projects, there are significantly more LAPS capital needs at \$99,862,673, than there are available capital funds in one GOB funding cycle. Los Alamos Public Schools has spent the past few months developing their FMP plan, knowing that there would not be enough capital funds to address all of its priority projects with the upcoming GOB. That is why the 20-year facilities plan was updated and funding cycles identified to address facility needs over the next ten plus years. The district anticipates its next GOB election in November 2019 for approximately \$20,000,000. While the GOB election will be held in 2019 the funding cycle actually begins in 2021 when GOB funds become available. Los Alamos Public Schools receives approximately \$1,123,902 in HB-33 funds each year to address Life-Health-Safety-Security-ADA-Code, maintenance, technology and energy efficiency needs. The combined GOB and HB-33 funding sources will provide LAPS approximately \$25,619,510 to address a portion of its identified \$99,862,673 in facility needs. As these funds become available, LAPS will use them and partner with PSCOC/PSFA on qualifying schools to begin addressing the district's most critical needs and capital improvement plan projects. For each funding cycle, Los Alamos Public Schools has focused on addressing recurring needs and facility and site system renewal projects at all of its schools and focusing on one or two capital improvement projects at a time as funds are available. The district will continue this strategy and use the majority of its 2021 GOB funds to address the facility needs as identified in the above priorities list.

The district has received approximately \$630,000 from legislative appropriations since 2011. These funds are not guaranteed, are usually identified for a specific need and will be deducted from any

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future PSCOC award. The \$630,000 legislative appropriation was deducted from a recent PSCOC/PSFA project leaving LAPS with \$0 in legislative appropriations in 2019. With the current state and local match for PSCOC/PSFA funds it is not beneficial for LAPS to seek direct appropriations; however, over the next five years with the local match increase to 94 percent, it will be beneficial for the district to seek direction appropriations whenever possible. The district will continue to seek available funding from various sources when beneficial to the district.

The LAPS community passed a HB-33 election in 2016 which was and is being used to fund life-health-safety-security, general maintenance, preventive maintenance and energy efficiency needs. In February 2022 LAPS will ask its community to support another HB-33 election to continue funding its life-health-safety-security, general maintenance, preventive maintenance and energy efficiency issues.

Los Alamos Public Schools applies for and continues to receive E-rate funding for projects throughout the district which is applied to technology needs.

Los Alamos Public Schools has not asked its local community to support SB-9 funds in recent years and does not anticipate asking for these funds during the life of this FMP.

3.3.3 CAPITAL PLAN

The following page contains the LAPS capital improvement plan providing funding information on the projects listed in the capital improvement plan developed to meet the needs of the district. The capital improvement plan has been developed with the understanding that it is a living document and has flexibility. It is understood that the priorities recommended by the LAPS FMP Core committee to the LAPS School Board will be addressed as funding becomes available and will not necessarily be accomplished in the order listed. Other identified district needs may be addressed prior to addressing all of the recommended priorities. Due to the lack of GOB funds at this time, LAPS did not established a firm schedule to accomplish its priorities and capital improvement projects in the FMP. The table below provides a summary of the needs by funding source:

LAPS Project Cost by Funding Source

Project Type	Funding Source	Total Projects Cost	Percentage of Total
Building Systems Upgrades	GOB	\$6,291,325	6%
Building Systems Upgrades	HB-33	\$0	0%
Life/Health/Safety/Security/Code Issues	GOB	\$19,327,120	19%
Life/Health/Safety/Security/Code Issues	HB-33	\$1,619,510	2%
Miscellaneous Projects	GOB	\$68,624,719	69%
Miscellaneous Projects	HB-33	\$0	0%
Preventive Maintenance	HB-33	\$2,250,000	2%
Technology	HB-33 & E-Rate	\$1,750,000	2%
DISTRICT TOTALS		\$99,862,673	100%

Capital Improvements Plan Priorities

LAPS FMP 2019-23 PRIORITIES

Priority RANK	Priority Description	Funding Source	PSCOC / PSFA Funding Priority	LAPS Funding Cycle	2019 Probable 20-year Facilities Plan Project Total Cost	2021 LAPS Allocated Project Funds	PSCOC Potential Funds @ 39%
1	Recurring Facility/Site Needs: Life-Health-Safety-Security-ADA-Code; Maintenance; Technology; Energy Efficiency	HB-33	1	2019-23	\$5,619,510	\$5,619,510	
2*	Facility / Site System Renewal: District Wide	GOB/PSFA	4	2021	\$3,000,000	\$3,000,000	
3A	Chamisa ES Replacement / Renovation / System Renewal	GOB/PSFA	2	2021	\$14,078,695	\$7,000,000	\$5,490,691
3B	Piñon ES Replacement / Renovation / System Renewal	GOB/PSFA	3	2021	\$17,093,531	\$10,000,000	\$6,666,477
4A	6th Grade Wing Planning & Design	GOB		2021	\$648,375		
4B	6th Grade Wing Construction	GOB		2025	\$8,614,125		
5	Los Alamos HS:		5	2025			
	D Wing Replacement / Renovation / System Renewal	GOB			\$4,861,935		
	F Wing Replacement / Renovation / System Renewal	GOB			\$3,877,380		
	Auxiliary Gym Replacement / Renovation / System	GOB			\$5,549,115		
	Griffith Gym Renovation / System Renewal	GOB			\$7,642,635		
	Miscellaneous Projects: Classroom projects; Parking Lot; Playfields	GOB			\$7,557,063		
6	Topper Freshman Academy Replacement/Renovation/System Renewal	GOB	6	2025	\$4,861,935		
7	Los Alamos MS:		7	2025			
	Gym Renovation	GOB			\$682,500		
	New Auxiliary Gym	GOB			\$3,575,325		
	Miscellaneous Projects: Classroom projects; Parking Lot; Gym HVAC	GOB			\$2,587,325		
8	Mountain ES: Miscellaneous Projects	GOB			\$2,302,300		
9	Aspen ES: Miscellaneous Projects	GOB			\$327,600		
10	Barranca Mesa ES: Miscellaneous Projects	GOB			\$2,762,500		
11*	Facility/Site System Renewal: District Wide			2024-29	\$4,220,825		
LAPS 2019-23 FMP Priorities TOTAL:					\$99,862,673	\$25,619,510	\$12,157,168

The 2019 Probable Project Total Cost associated with this line item includes miscellaneous facility/site renewal projects at each school campus that are NOT included in the renovation or replacement projects identified in 2* and 11* Priority Projects 3 - 10.

Capital Improvements Plan Priorities

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