

SANTA ROSA CONSOLIDATED SCHOOLS 5-Year Facilities Master Plan

FINAL • 2020-2024 • # 5391

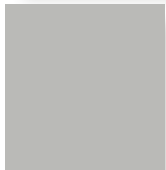
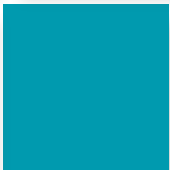
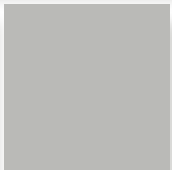
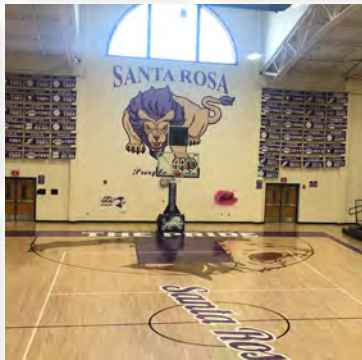
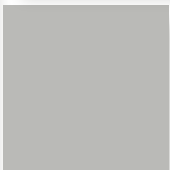
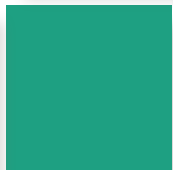
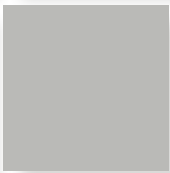
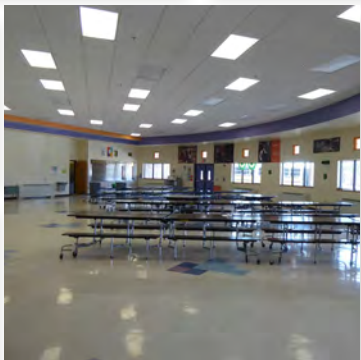
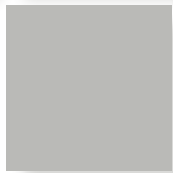
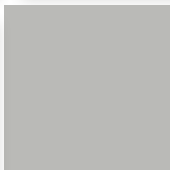
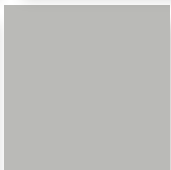
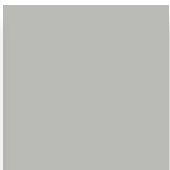
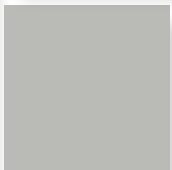
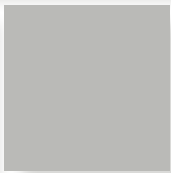
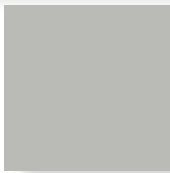
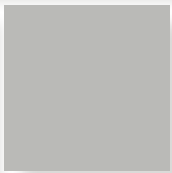


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SECTION 0: INTRODUCTION



Master Plan Team

SANTA ROSA CONSOLIDATED SCHOOLS REPRESENTATIVES

Santa Rosa Consolidated Schools Board of Education

Lorraine D. Madrid – President
 Jennifer Muniz – Vice President
 Gilda D.S. Gonzales – Secretary
 Marcella Sisneros – Member
 Pablita S.C. Abeyta – Member

Superintendent

Martin A. Madrid

FMP Core Committee

Martin A. Madrid	Sonia Tenorio
Kevin Ortiz	Mario Trujillo
Lorraine Madrid	

FMP Advisory Committee

Martin A. Madrid	Selina Martinez	Susan Zamora
Kevin Ortiz	Griselda Pearson	Estela Thompson
Lorraine Madrid	Sharla Trujillo	Danielle Esquibel
Sonia Tenorio	Debbie Ortiz	Joseph Esquibel
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Keith Ross	Gilda Gonzales	Jeremiah Lovato
John Perea	Anna Garza	Chautel Lovato
Heather Leonard	Patricia Rausch	Lou Robichaud

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John Valdez - Facilities Master Planner
 Irina Ivashkova - Regional Manager



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Acronyms and Definitions

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

Acronyms and Definitions

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

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

RMES – Rita Marquez Elementary School

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

SRCS – Santa Rosa Consolidated Schools

SRES – Santa Rosa Elementary School

SRHS – Santa Rosa High School

SRMS – Santa Rosa Middle School

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

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 Santa Rosa Consolidated Schools (SRCS).

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 Santa Rosa Consolidated Schools Board of Education adopted the completed 5-Year Facilities Master Plan on December 18, 2019.

SCHOOL DISTRICT INFORMATION

Address

Santa Rosa Consolidated Schools

344 Fourth St.
Santa Rosa, NM 88435
Phone: 575.472.3171



Mission

The primary purpose of Santa Rosa Consolidated Schools is to provide all students with the best academic opportunities leading to college career readiness in a wholesome, safe, twenty-first century environment.

Vision

The vision of Santa Rosa Consolidated Schools is to develop educational programs that meet the needs of all students to become life-long learners and reach their full potential as individuals and citizens of a twenty-first century society.

Number of Schools 4

Types of Schools

1 Elementary School	Pre-K- 5th Grades
1 Elementary/Middle School	K - 8th Grade
1 Middle School	6th - 8th Grades
1 High School	9th - 12th Grades

Executive Summary

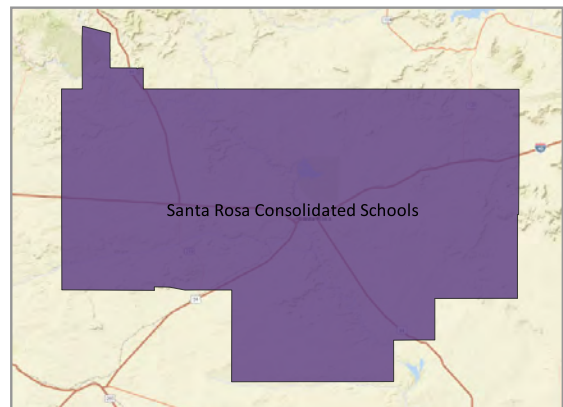
FACILITIES

Santa Rosa Consolidated Schools has four schools. The state identification number is 25190000 and the sites are district owned. The total facility inventory square footage per the floor plans contained in this FMP is 252,201 square feet including administration and support.

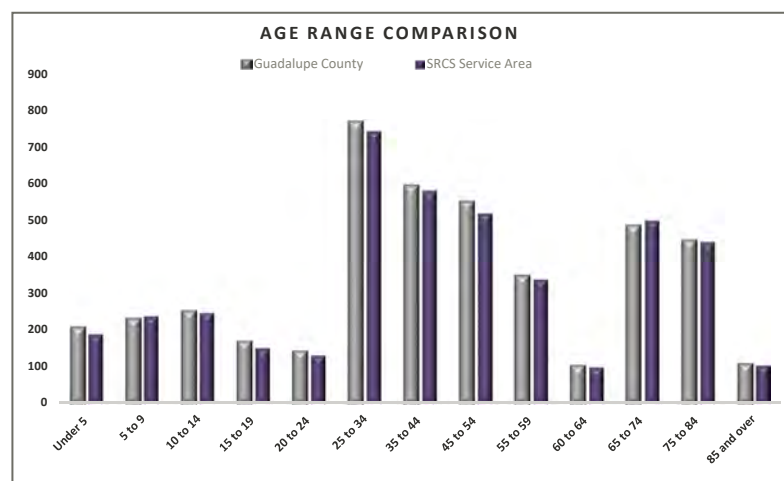
There are 75 total classrooms in SRCS. From this number 43 classrooms are general use, 25 are special use and seven are special education. There are two portable classrooms districtwide, both are located at Santa Rosa Elementary School. Anton Chico School has a double portable that is used as the library. Total enrollment at the 2018-2019 PED 40-Day count was 649 students. There are approximately 409 square feet per student of district facilities. Total facility square footage of SRCS schools including portables according to current drawings is 237,764 square feet. This number does not include administration and support.

DEMOGRAPHICS

Santa Rosa Consolidated Schools schools are located in the city of Santa Rosa and the village of Anton Chico. The district's service area encompasses the majority of Guadalupe County, which is located in central eastern New Mexico. The district borders West Las Vegas district to the north, Quay and House to the east, De Baca to the south and Vaughn to the southwest. The city of Santa Rosa can be accessed along Interstate 25. Guadalupe County population has been relatively stable; however, it has experience declines in population since 2010. Population projections from the Bureau of Business and Economic Research (BBER) anticipate the population to remain relatively stable through 2040 if current conditions persist in the county.



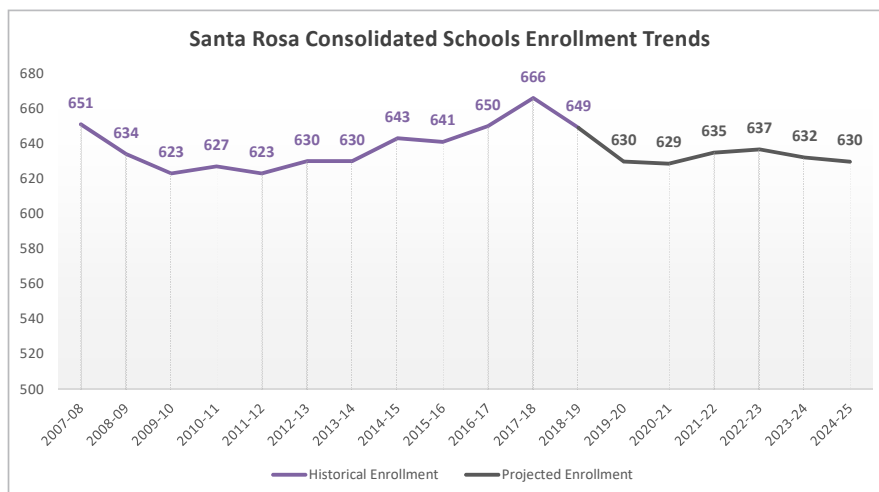
The graph on the right shows the population by age of the SRCS Service area and Guadalupe County. This graph shows that the largest age group of the population in SRCS is the 25 to 34 range followed by the 35 to 44 range. The median age for the SRCS service area was 41.7 years in 2017, which is about four years older than the state's median age of 37.



Executive Summary

ENROLLMENT

Santa Rosa Consolidated Schools (SRCS) enrollment has fluctuated since 2007-2008. Enrollment was at its lowest of 623 in 2011-2012 and it began to steadily increase since then. The district recently reached its peak enrollment of 666 students in 2017-2018. Enrollment declined next year to 649 students. Projections for the next five years anticipate the enrollment to remain relatively stable with 630 students for the 2024-2025 school year.



UTILIZATION AND CAPACITY

The table below identifies the 2018-2019 enrollment and available capacity at each SRCS school. The Functional Facility Capacity for the district is 1,295 while the N.M. Adequacy Standards recommended capacity for the district based on the existing square footage is 1,520 students. The current districtwide enrollment is 649 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
Anton Chico Schools (ES/MS)	107	225	203	151	83
Santa Rosa ES	247	555	267	372	468
Elementary + Combo Subtotal:	354	780	470	523	551
Santa Rosa MS	113	368	287	247	288
Middle School Subtotal:	113	368	287	247	288
Santa Rosa HS	182	675	538	452	681
High School Subtotal:	182	675	538	452	681
DISTRICT TOTALS:	649	1,823	1,295	1,221	1,520

The overall Classroom Utilization Rate of SRCS is 46 percent. This rate is not consistent with the PSCOC/PSFA recommended rate of 85 to 95 percent. The school with the highest classroom utilization rate is Santa Rosa Elementary School at 89 percent.

Executive Summary

The overall Facility Utilization Rate of the district is 64 percent which is close to 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	Classroom Utilization Rate	Facility Utilization Rate
Anton Chico Schools (ES/MS)	K- 8	107	9	52%	93%
Santa Rosa ES	PreK - 5	247	26	89%	48%
Elementary + Combo Subtotal:		354	35	71%	71%
Santa Rosa MS	6-8	113	11	38%	60%
Middle School Subtotal:		113	11	38%	60%
Santa Rosa HS	9-12	182	18	30%	60%
High School Subtotal:		182	18	30%	60%
DISTRICT TOTALS:		649	64	46%	64%

TECHNOLOGY

Santa Rosa Consolidated 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, interactive white boards and TV-Computer screens.

PREVENTATIVE MAINTENANCE PLAN

The district is currently working to create a preventative maintenance plan. Under the 2019 district facility assessment by PSFA, the combined school facilities currently have an average Facility Maintenance Assessment Report (FMAR) ranking of 72.6 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 2019 FMAR assessment, the district is working to improve the preventative maintenance ranking at all SRCS schools.

DISTRICT FINANCIAL INFORMATION

SB-9 State/District:	\$ 244,353	Property Valuations:	\$ 111,937,209
Last GOB Election (2014):	\$ 5,200,000	Bonding Capacity:	\$ 6,716,233
State/District Share of PSCOC Projects:	54% / 46%	Bonding Debt:	\$ 2,925,000
PSCOC/PSFA Awards since 2005:	\$ 5,022,855	Available Bond:	\$ 3,791,233

Executive Summary

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 Santa Rosa Elementary School and Santa Rosa 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.

SRCS PSFA Facilities Assessment Database (FAD)

School	2019-20 Rank	Weighted NMCI
Anton Chico Schools (ES/MS)	606	10.79%
Santa Rosa ES	16	49.86%
Santa Rosa MS	530	14.35%
Santa Rosa HS	83	38.68%

State Share 54%, District Share 46% 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 SRCS will increase to 57 percent and the local match will decrease to 43 percent. This is a gain of three percent in the state's match for SRCS over the five-year period of implementation.

SCHOOL DISTRICT PRIORITIES

The FMP Core committee presented the following district priority recommendations to the SRCS School Board on October 16, 2019.

SRCS FINAL FMP 2020-2024 PRIORITIES

Priority RANK	Priority Description	Funding Source	PSCOC / PSFA Funding	Schedule	2019 Probable Cost Total Project	Potential 2020 SRCS Projects	PSCOC Potential Funds @ 54%
1	SRES: Replace	GOB/PSCOC	1	2020	\$13,110,019	\$6,030,609	\$7,079,410
2*	SRHS: Replace / Relocate	GOB/PSCOC	2	2020	\$17,231,253	\$9,930,906	\$8,090,982
3*	District: Purchase 2 lots by Central Office	GOB		2024			
4	ACS: Create playfield	GOB/PSCOC	3	2020	\$325,000	\$149,500	\$175,500
5	District Wide Recurring Facility Needs	SB-9/PSCOC	4	2020	\$1,221,760	\$1,221,760	
6	District Wide: Facility Site System Renewal	SB-9/GOB	5	2020	\$1,265,343	\$1,265,343	
7	ACS: Create permanent cafeteria	GOB			\$715,000		
8	ACS: Increase gym seating	GOB			\$780,000		
9*	SRHS: Upgrade HVAC systems to one system	GOB					
10	SRHS: Update / replace Press box, restrooms, concessions	GOB		2024	\$487,500		

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Executive Summary

11	District: Expand bus barn @ HS	GOB			\$468,000		
12	SRHS: Install football practice field	GOB			\$585,000		
13	District: Adequate parking at all sites	GOB			\$507,000		
14	SRHS: Create district softball field	GOB			\$975,000		
15	SRMS: Provide a concessions for MS gym	GOB	2024		\$65,000		
16*	SRHS: Upgrade football field irrigation system	GOB					
17	SRMS: Increase seating capacity in MS gym	GOB	2024		\$780,000		
17*	SRES: Repair / replace roof	GOB					
18	Miscellaneous Capital Projects	GOB			\$596,700		
SRCS 2020-2024 FMP Priorities TOTAL:					\$39,112,575	\$18,598,118	\$15,345,892

2* The cost for this item includes relocating district administration to SRHS campus

3* The cost for this item has not been determined

16* The cost for this item is included in Priority RANK 12

9* The cost for this item is included in Priority RANK 2

17* The cost for this item is included in Priority RANK 1

SCHOOL DISTRICT CAPITAL PLAN

The district anticipates a potential budget of \$5,221,765 from GOB and SB-9 funds to meet its 2020-2024 facility needs. Santa Rosa Consolidated Schools identifies GOB, SB-9, 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 capital projects at Santa Rosa Elementary School and Santa Rosa High School during the life of this FMP.

The last SB-9 successful election was in November 2019. Santa Rosa Consolidated Schools will ask the local community to support another SB-9 election in 2025 to continue funding its Life-Health-Safety-Security (LHSS) needs, general maintenance, preventive maintenance, and energy efficiency needs. The district receives approximately \$244,353 per year from SB-9.

Santa Rosa Consolidated 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 \$210,000 from legislative appropriations since 2011. Some of the legislature appropriations have been discounted from previous PSCOC/PSFA awards and currently, the district has an offset of \$92,750. With current economic conditions, SRCS could likely receive additional direct appropriations; however, it is not recommended to take legislative appropriations at this time as it will be deducted from the PSCOC/PSFA award.

Santa Rosa Consolidated Schools has been focused on addressing its priorities and accomplishing projects as funds are available. The district will continue this strategy and use the majority of its next GOB election funds to address the capital needs identified in this FMP. Currently, the SRCS school board has not established the date for the next GOB election; however, SRCS anticipates it could be for approximately \$4,000,000.

Executive Summary

The following table shows the anticipated funding of SRCS for the next five years. The potential budget does not include any funds from partnering with PSCOC/PSFA; however, SRCS anticipates partnering with PSCOC/PSFA on all qualifying projects which will maximize the district's available SB-9 and GOB funds.

SRCS Anticipated Capital Funding

Funding Source	Project Type	Year	Amount
SB-9 Funds	Life-Health-Safety-Security-Code, Building System upgrades, Preventive Maintenance, and Technology needs	2020-2024	\$1,221,765
GOB Funds	Life-Health-Safety-Security-Code, major Building System upgrades, Preventive Maintenance needs, and Capital projects	2020-2024	\$4,000,000
TOTAL SRCS Facility Needs Anticipated Budget 2020-2024			\$5,221,765

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SECTION 1: FACILITY GOALS/PROCESS



Santa Rosa Consolidated Schools Mission and Vision Statements

Mission

The primary purpose of Santa Rosa Consolidated Schools is to provide all students with the best academic opportunities leading to college career readiness and/or post in a wholesome, safe twenty-first century environment.

Vision

The vision of Santa Rosa Consolidated is to develop educational programs that meet the needs of all students to become life-long learners and reach their full potential as individuals and citizens of a twenty-first century society.



SRCS Lions logo

In support of the Mission and Vision Santa Rosa Consolidated Schools is committed to:

- Creating a positive climate for students characterized by high expectations, respect for academic excellence, caring attitude toward others, and personal support
- Providing a strong and progressive program in all academic, technological and vocational education courses (dual and con-current enrollment opportunities)
- Providing quality instruction in all classes
- Providing academic assistance for students needing basic skill support in reading, writing, mathematics and science
- Establish and maintain close contact with parents and community
- Providing opportunities to experience career- readiness
- Provide a safe and caring environment

SRCS Educational Goals

- The District will strive to achieve an "A" on the A-F Grading System
- District will prioritize Literacy and Math curricula to increase student learning
- District will promote an environment which is in accordance with the professional Code of Ethics
- The District will continue to provide Professional Development and utilize NM -Teach to improve the quality of instruction.
- The District will emphasize Result-Driven Instruction as a means to improve academic proficiency aligned with Common Core State Standards
- The District will incorporate 21st Century technology to enhance curriculum and instruction

Goals

- The District will continue to enforce the “Compulsory School Attendance Act”
- The District will emphasize positive character development and behavior during all school activities.
- The District will seek to develop new partnerships and expand current partnerships with in the community.
- Each school will use its elected advisory school council for school improvement
- The District will support students and teachers with College and Career Readiness programs toward the fulfillment of graduation
- The District will promote the importance of Bilingual/Multicultural Education for all students
- The District will promote communication with parents and all stakeholders

Relationship with SRCS Community

Santa Rosa Consolidated Schools realizes community partnership is an essential part of the success of the district. Santa Rosa Consolidated Schools 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 SRCS. The district uses its school website, Facebook page, Remind.com services, and local KSSR 95.9FM radio station to inform students and parents of news and events related to the schools and the district.

Part of the facility change process involved community surveying and analysis of community space in order to prioritize community’s desired options.

District Facilities Alignment to New Mexico Adequacy Standards

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

Long Range Facility Goals

The long range facilities vision of SRCS is to provide quality education to all of its students in comfortable and stimulating learning environments that are housed in safe, efficient and effective facilities that support its educational programming. The identified goals for this Facilities Master Plan are:

- Analysis of facilities for efficiency and effectiveness
- Explore options to create efficient and effective facilities district-wide
- Increase security district-wide
- Increase maintenance and energy efficiency district-wide

DECISION MAKING AUTHORITY

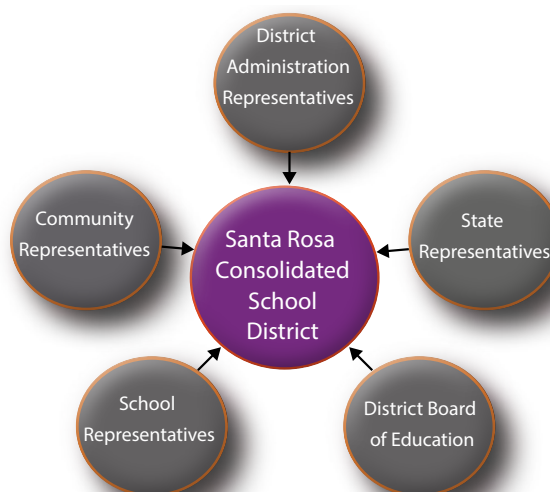
The board of education commissioned the development of this 5-Year Facilities Master Plan (FMP) to serve as a reference and guide for Santa Rosa Consolidated Schools (SRCS). It is recommended that this plan be reviewed yearly and modified as necessary to reflect the direction and accomplishments of SRCS.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

FACILITIES MASTER PLAN PROCESS

Santa Rosa Consolidated Schools recognizes that success of this FMP and subsequent projects depend on the district developing strong partnerships between SRCS 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 improvement plan. During every presentation the schedule was presented and updated to reflect its progress. Additionally, the SRCS district actively engaged the community in a planning effort to obtain input on desired options. A survey was made available online and in print format to obtain community input from August 30th to September 11th.

District and Committee Participation

Santa Rosa Consolidated Schools 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 SRCS. To serve as a liaison between the school board and the community, an advisory committee was appointed by SRCS to assure that all aspects of the district were represented. The committee included members from the state, district administration, faculty, department heads, staff and community.



Utilization of Data in the FMP Process

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

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

District Data

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

Enrollment History and Projections based on:

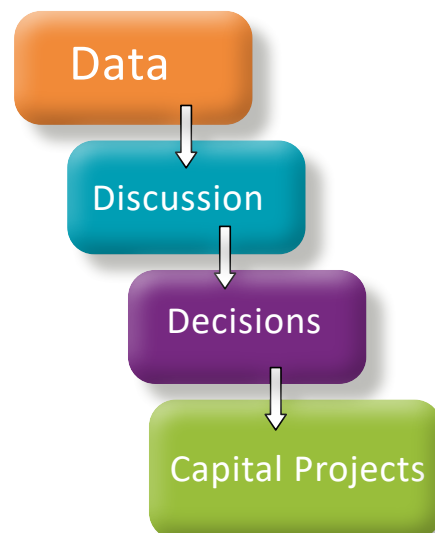
- Births
- Migrations
- Housing
- Programming Requirements
- Historical Enrollments

Community and School Profile based on:

- Demographics
- Educational programs
- Academic Achievements
- Financial Information

Educational Facility Assessments based on:

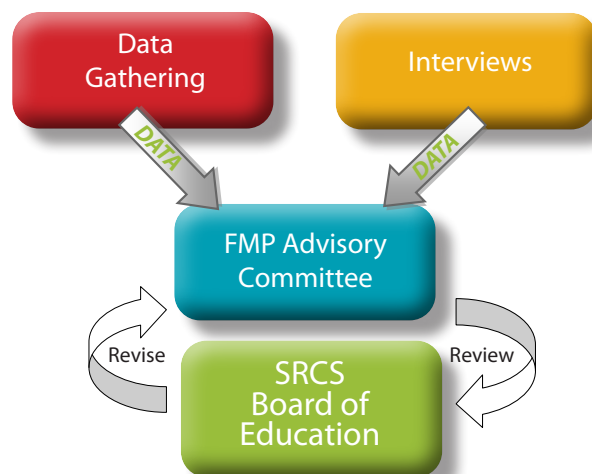
- Capacity and Utilization Studies
- Profiles
- Priorities
- Quantitative and Qualitative Analysis
- Facilities Assessment Database (FAD) information
- Code Review
- ADA compliance

**FMP Participatory Process**

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

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

As the process advanced, the FMP advisory committee worked closely with the SRCS School Board, reviewed all documents for accuracy, correlated all information acquired during the meetings, and made a final recommendation to the SRCS 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 of the FMP process. Refer to Section 4.2-Appendix for the sign-in sheets, agendas, and presentations of each FMP meeting.

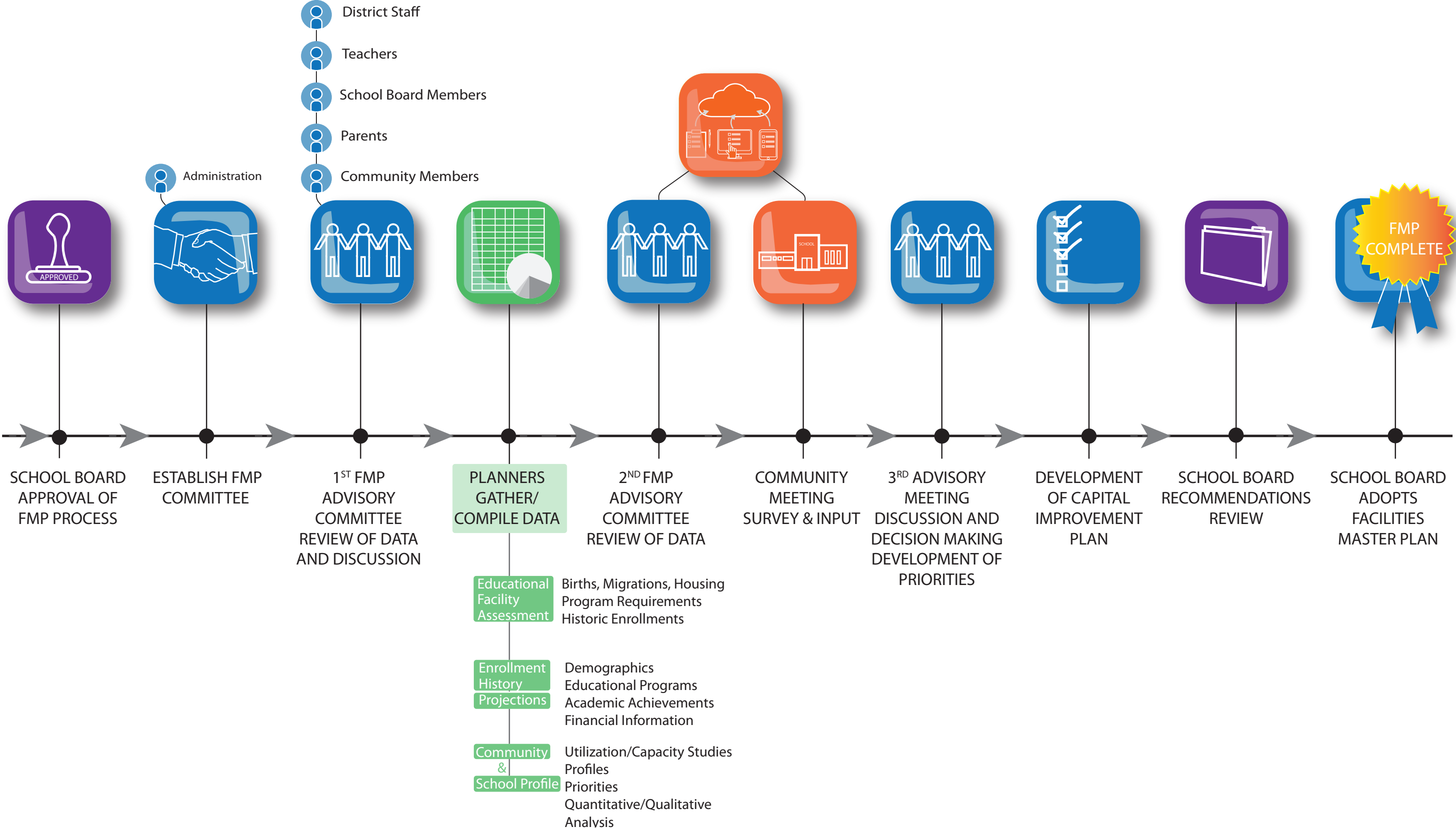
Santa Rosa Consolidated Schools 2020-2024 FMP FMP Process & Schedule				
Participants	Meeting Description	Location	Date	Time
SRCS FMP Core Committee	Strategic Planning Meeting: Review PSFA concerns; Establish FMP process & schedule; Establish roles, responsibilities & decision making process; Establish committees; Discuss FMP goals; District issues, concerns & needs	Superintendent's Office	11-Mar-19	1:00pm
GS Architecture	Site Assessment / Principal Interviews	ACS; SRES; SRMS; SRHS	20-Mar-19	11:00 AM
SRCS Schools Maintenance	SRCS FAD Review	SRCS Administration	20-Mar-19	3:00 PM
SRCS School Board	School Board Meeting	SRCS School Board Room	20-Mar-19	6:00 PM
SRCS Admin and School Staff	SRCS Departments Meeting: FMP process & schedule; Discuss FMP goals; Review data & district background info; Input on FMP goals, district issues, concerns & needs	SRCS Administration	9-May-19	3:00 PM
SRCS Core FMP Committee	Review site assessment and principal interview data; Review 1st FMP advisory committee agenda; Discuss FMP goals; District issues, concerns & needs	Superintendent's Office	9-May-19	5:00 PM
SRCS FMP Advisory Committee	1st FMP Advisory meeting: Review PSFA concerns; FMP process & schedule; Discuss FMP goals; Review data & district background info; Input on FMP goals, District issues, concerns & needs	Santa Rosa H.S.	9-May-19	6:00 PM
SRCS Core FMP Committee	Review input from 1st FMP advisory Committee mtg; Review 2nd FMP advisory Committee presentation; Discuss FMP needs and school options; Develop agenda for 3rd advisory committee mtg	Superintendent's Office	18-Jul-19	4:30 PM
SRCS FMP Advisory Committee	2nd FMP Advisory meeting: Discuss SRCS facility needs; input on school options; discuss school options and methods to gain community input	Santa Rosa H.S.	18-Jul-19	6:00 PM
GS Architecture; SRCS Community	Issue Community Survey	On-Line	11-Sep-19	6:00 PM
SRCS Core FMP Committee	Review 2nd FMP advisory mtg input; Review data & surveys results; Analysis of school options; Review of 3rd FMP advisory mtg agenda	Superintendent's Office	12-Sep-19	4:30 PM

SRCS FMP Advisory Committee	3rd FMP Advisory meeting: Review Community Input and Survey Summary; Review & Discuss Data; Discuss & Input on District Options, and Priorities	Santa Rosa H.S.	12-Sep-19	6:00 PM
SRCS School Board	School Board FMP review	Anton Chico Schools	16-Oct-19	6:00 PM
SRCS Superintendent	Review of options	GS Office	23-Oct-19	1:30 PM
SRCS Staff, FMP Advisory Committee, and SRCS Community	SRCS Community Meeting: Review of PSFA concerns; Review data & district background; Review of survey and results; Review and discussion of school options; Community input and vote on school options; Discussion and prioritization of district needs	Santa Rosa H.S.	19-Nov-19	6:00 PM
SRCS School Board	Adoption of FMP	SRCS School Board Room	18-Dec-19	6:00 PM

Conclusion

The process of participation for the SRCS FMP reflects the level of commitment of the SRCS 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.



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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 Santa Rosa Consolidated Schools (SRCS) is to provide a comfortable and secure environment for staff and students and considers security an issue with high priority. During the process of this FMP, the district reviewed different aspects related to security that would help SRCS to upgrade the schools to 21st-century security standards.
- Facility Funding:** Santa Rosa Consolidated Schools has developed a strong relationship with its community. The community has supported all recent General Obligation Bonds. The latest GOB was in 2014 for \$5.2 million. The district currently receives SB-9 funds of approximately \$244,353 per year. Availability of funding is a concern for SRCS since the district usually has more facility needs than the existing or anticipated funding can accommodate.
- Facility Condition:** Some of the facilities at Santa Rosa Consolidated Schools are aged and in need of many upgrades or replacement. Currently, the district is looking at the possibility of replacing Santa Rosa ES and Santa Rosa HS. Unfortunately, the availability of funding makes it difficult for the district to maintain all SRCS facilities and upgrade systems. Despite the limited funding, there is an overall proper maintenance condition of the facilities. This is reflected in the district's current FMAR score of 72.6 percent. The district will continue working to improve the condition of its facilities.
- Enrollment and Schools Capacity:** The enrollment at SRCS has been slowly decreasing in the past years. This is a concern for the district since the decreases in enrollment are having an impact on the utilization of the schools. If enrollment continues to decrease, this can cause the schools to have more spaces under capacity. Santa Rosa Consolidated Schools is tracking this trend and considering enrollment levels for future planning.
- Best Use and Better Utilization of Facilities:** Santa Rosa Consolidated Schools is currently functioning above N.M. Adequacy Standards. The total facilities of the district exceed by 88 percent the recommended NMAS square footage. The district's recommended NMAS square footage is 126,673 square feet based on current enrollment, while the actual square footage is 237,764 square feet. The district would like to address this issue to better utilize its facilities.
- Integration of Technology into Educational Program:** Santa Rosa Consolidated Schools is constantly working to improve technology districtwide. However, the fast-paced evolution of educational technology is challenging to keep up with. The district is concerned

Security

Utilization

Funding

Technology

Enrollment

Maintenance

Issues and Findings

about integrating newer technologies into classrooms and having the technology resources to support its educational programs.

- **Community Relationship:** Santa Rosa Consolidated Schools has developed a strong relationship with its community. The district is committed to maintaining a positive relationship with the community and this is noticeable since the community has supported all recent General Obligation Bonds and mill levy elections. During this FMP process, community involvement and input were an important part of the decision-making process established by the district, the SRCS school board, and the FMP committees.
- **Teacher Retention and Limited Housing:** Declining enrollment impacts funding which can impact teacher retention. The rural location may contribute to teachers moving on to larger urban areas once they have accrued work experience. Also, there is a lack of affordable housing for teachers in the area. This is a concern for Santa Rosa Consolidated Schools. The district is looking at the possibility of building teacherages to address this need and to be able to retain teachers at the district.
- **State Mandated Pre-K:** Santa Rosa Consolidated Schools provides pre-K education in one of its elementary schools. Besides, Eastern Plains C.A.A. is the direct provider of Head Start pre-K services for children in disadvantaged households in the SRCS area. This program operates in both Santa Rosa City and the town of Anton Chico. The state of New Mexico is working toward making pre-K education mandatory for all children. If pre-K is mandated, SRCS can accommodate pre-K classes without affecting the capacity needs of Santa Rosa Elementary; however, it will require additional space to support pre-K at Anton Chico Schools.
- **Future of Existing Facilities:** Santa Rosa Consolidated Schools has been addressing the needs at its schools as funding allows. Since 2004, the district has been able to replace two of its schools: Santa Rosa MS and Anton Chico Schools. The main focus of SRCS for the next five years is to address needs at Santa Rosa High School and Santa Rosa Elementary School. Both schools currently qualify for funding assistance from the state. The district is looking at the possibility of replacing both schools in the future. The district will keep working with the school board to determine the best approach for the schools and will work closely with PSCOC/PSFA to determine the most effective solution for student success and the prudent use of available funds.

SECTION 2: EXISTING & PROJECTED CONDITIONS

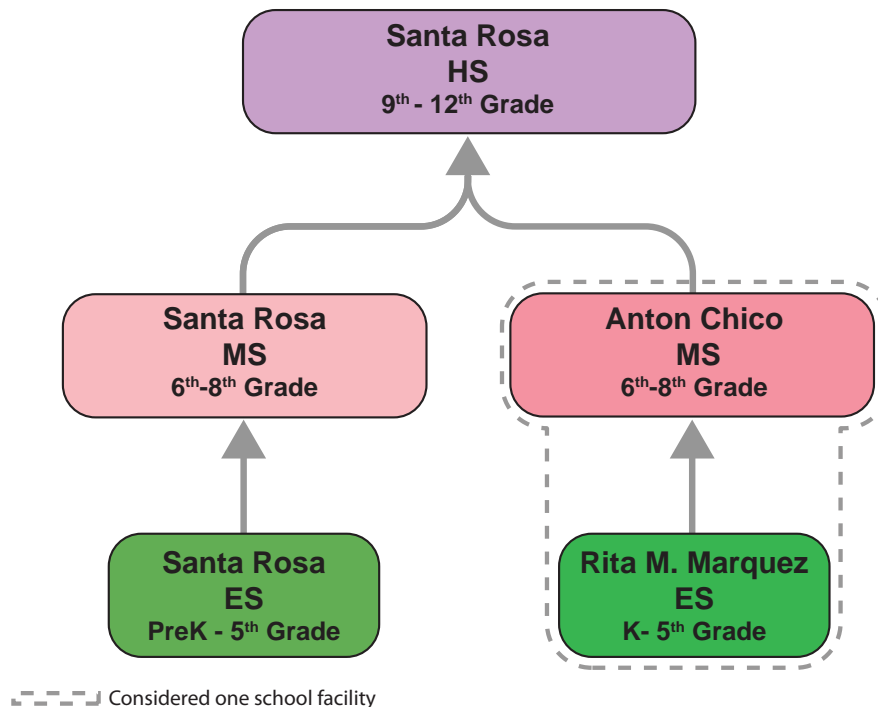


Programs

2.1.1 Overview of Current Educational Programs and Facilities

Santa Rosa Consolidated Schools	
2018-2019 Enrollment	649
Number of Schools	4 schools
Types of Schools	1 Elementary School 1 Middle School 1 Combined: ES/MS 1 High School
Average SRCS Pupil to Teacher Ratio (PTR)	ES= 11 to 1 MS=10 to 1 HS=10 to 1
State Charter Schools Operating Within SRCS	None
Alternative Schools Operating Within SRCS	None
Private Schools Operating Within SRCS	None
BIE Schools Operating Within SRCS	None

Feeder Chart for Santa Rosa Consolidated Schools



Programs

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 SRCS schools:

DISTRICT NAME	SCHOOL NAME	GRADE
Santa Rosa	Anton Chico Middle	B
Santa Rosa	Rita A. Marquez Elementary	D
Santa Rosa	Santa Rosa Elementary	D
Santa Rosa	Santa Rosa High	C
Santa Rosa	Santa Rosa Middle	D

Educational Programs

Federal Programs

Santa Rosa Consolidated Schools participates in and receives federal monies from the following programs:

Title I- Part A: Improving the Academic Achievement of the Economically Disadvantaged, School Wide Program.

Title II has been awarded to SRCS for 2018-2019 and 2019-2020 (NMPED)

Part A program refers to Improving the Academic Achievement of the Disadvantaged. The Title I Part A program helps students in high poverty schools meet the same high academic standards expected of all children. Funding is distributed to districts based on poverty as determined by the US Census Bureau. Funds are to be used to address students' specific educational needs as described in schools' 90-day Plans.

The following plans have been implemented at the district level:

- District Parent Improvement Plan
- Middle and High School Improvement Plan
- Elementary Improvement Plan

School Programs

Santa Rosa Consolidated Schools provides its students with a diverse and comprehensive package of educational programs that supplement academics.

Santa Rosa Consolidated Schools provides the following programs and services to its students throughout the district:

- Special Education
- Tutoring
- Bilingual Programs
- NM pre-K and District pre-K programs

* Denotes Special program designation

Programs

The following programs are available to all students in Anton Chico MS

- Early U.S. History
- *Earth and Space science
- Spanish
- Social Studies
- Native Speakers
- NM History
- *Math
- Life Science
- Language arts
- Writing

The following programs are available to all students in Santa Rosa Middle School:

- *Earth & Space Science
- Early U.S. History
- Health
- Intro to Art
- Keyboarding
- Language Arts
- Life Science
- Math
- NM History
- Native Speakers
- Physical Science
- Purple Band
- Silver Band
- Social Studies
- Writing

The following programs are available to all students in Santa Rosa High School:

- Algebra
- Art/ Graphic design/ Yearbook
- Band
- Computer science
- *Concert Marching Band
- Creative writing
- *Culinary Arts/Nutrition
- English
- English ESL
- English /Native Speakers

- ELA Intervention
- Football/Weights
- Geometry
- General Computer Applications
- Graphic and Printing Communications
- History
- *Integrated Science II
- *Intro to Art
- *Intro to Accounting
- *Intro to Business
- *Leadership
- Math
- NM History
- Native speakers
- *Physical Education
- Pre-Calculus
- Science
- Spanish
- *Team Sports
- U.S. Government Comprehensive
- U.S. History/Geography
- *Welding
- World History/Geography
- *Yearbook

Dual Credit online programs:

- Biology for Gen, Education & LAB
- College Algebra
- Child Psychology
- Child Growth and Development
- Digital Graphics
- English
- English Composition
- Interdisciplinary Communication
- Intro to Philosophy
- Psychology
- Spanish
- Sociology

* Denotes Special program designation

Extracurricular Programs

Baseball
Basketball
Business Professionals of America
Football
MESA (Mathematics, Engineering, Science Achievement)
National Honor Society
Science Club
Student Council
Science Club
Softball
Student Council
Track & Field
Volleyball

2.1.2 ANTICIPATED CHANGES IN EDUCATIONAL PROGRAMS

Santa Rosa Consolidated Schools did not identify any anticipated changes in their educational programs during the time of this Facility Master Plan. Santa Rosa Consolidated Schools does not anticipate making changes to its educational programs during their process of updating Santa Rosa Elementary and Santa Rosa High School.

2.1.3 SHARED / JOINT USE OF FACILITIES

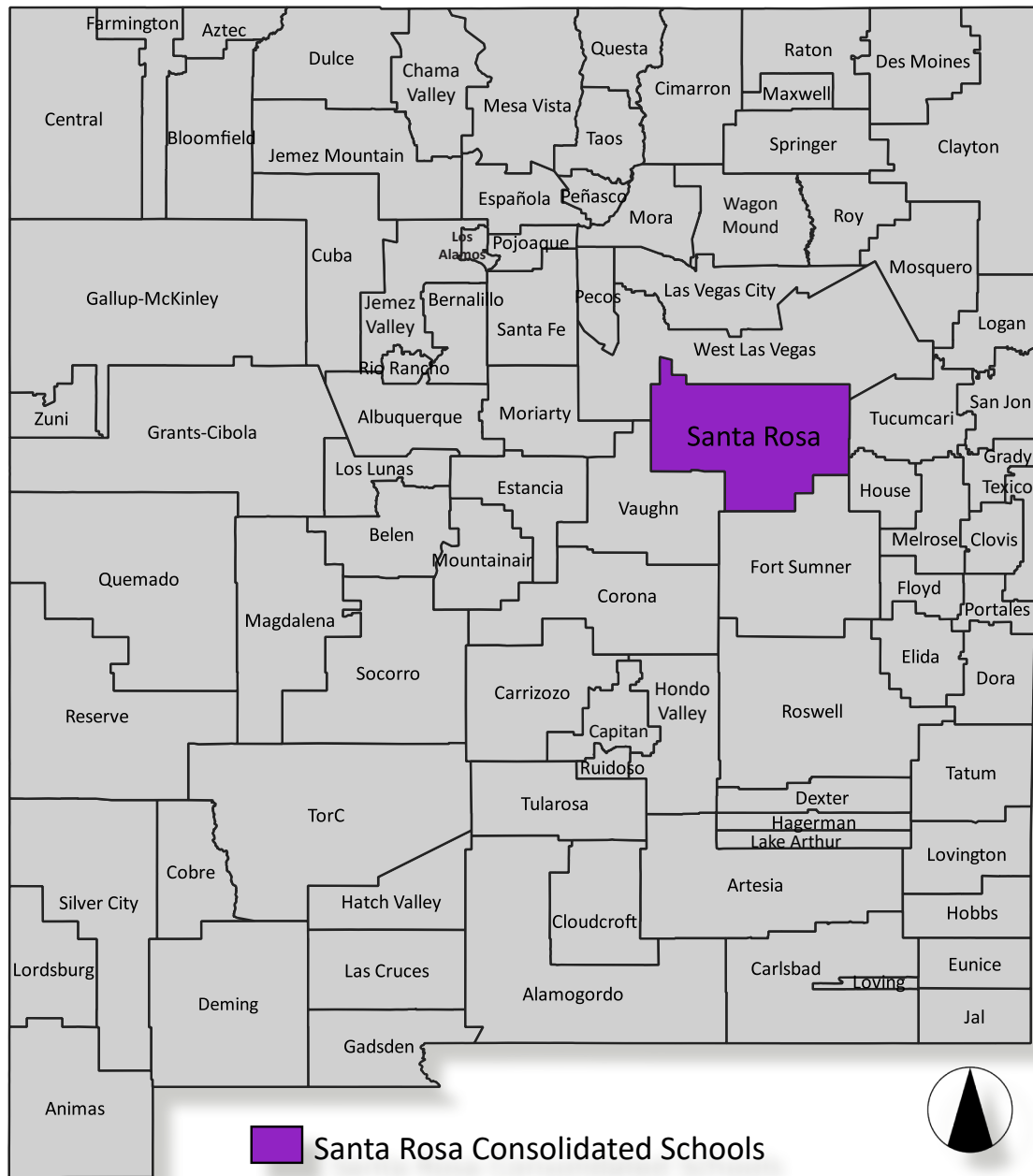
Santa Rosa Consolidated Schools does not have joint or shared use with any other private or public entities at the moment, but does plan to have shared community spaces as it anticipates relocating Santa Rosa Elementary School (SRES) and Santa Rosa High School (SRHS). Relocation of SRES and SRHS could allow the district to create community use facilities at the current high school campus.

Sites / Facilities

2.2.1 MAPS

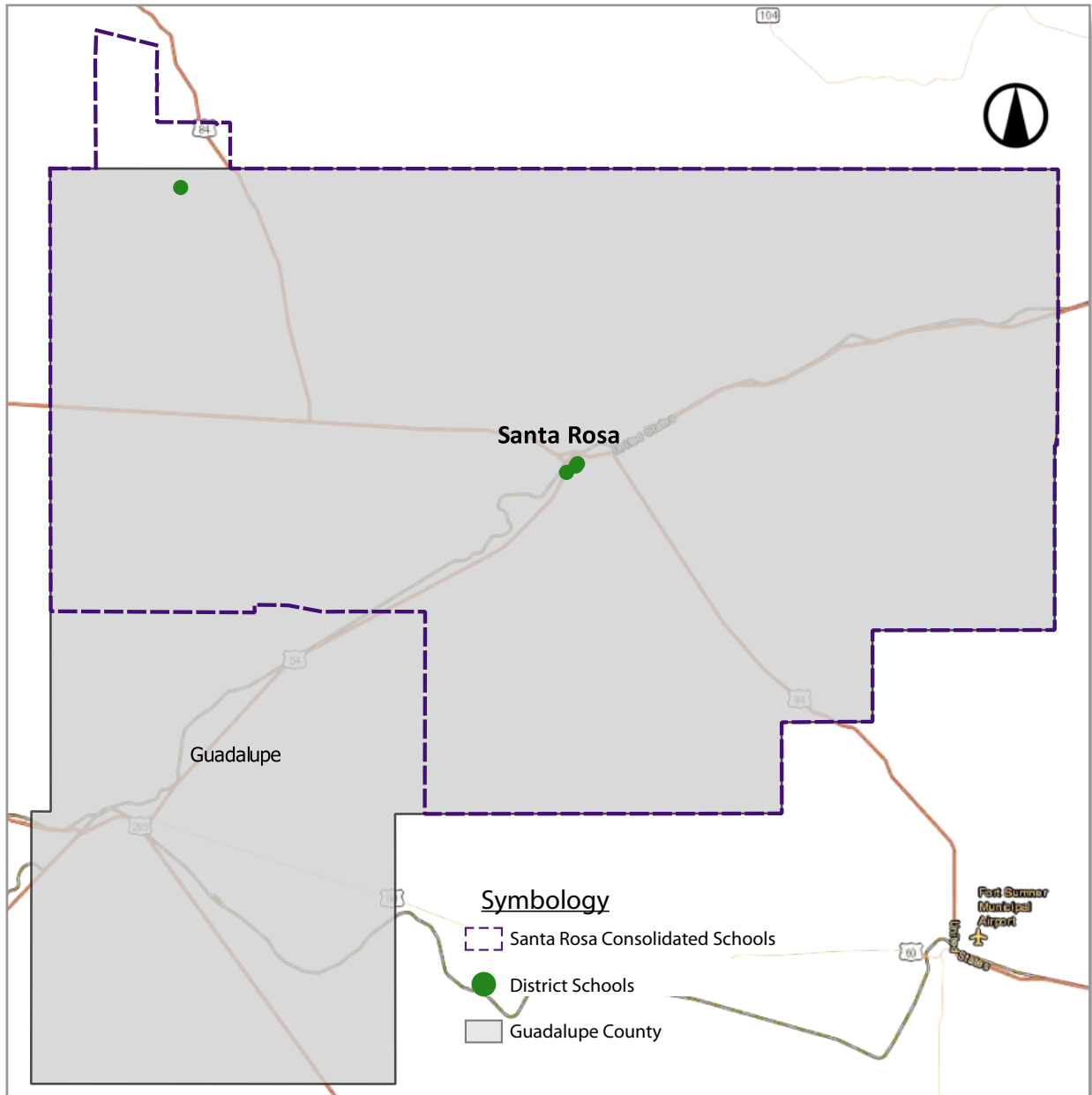
Santa Rosa Consolidated Schools Boundaries

Santa Rosa Consolidated Schools (SRCS) is located in the eastern, central part of New Mexico in Guadalupe County. District schools are located in the city of Santa Rosa and the community of Anton Chico, New Mexico. The district shares borders with the Tucumcari, House, Fort Sumner, Vaughn, and West Las Vegas School Districts. The district incorporates 2,325 square miles. The map of New Mexico School Districts below shows the location of Santa Rosa Consolidated Schools district in the state.



Sites / Facilities

The map below shows Santa Rosa Consolidated Schools boundaries in relation to Guadalupe County. Most of the district's students live in the city of Santa Rosa, in Anton Chico, and in the surrounding rural areas.



Sites / Facilities

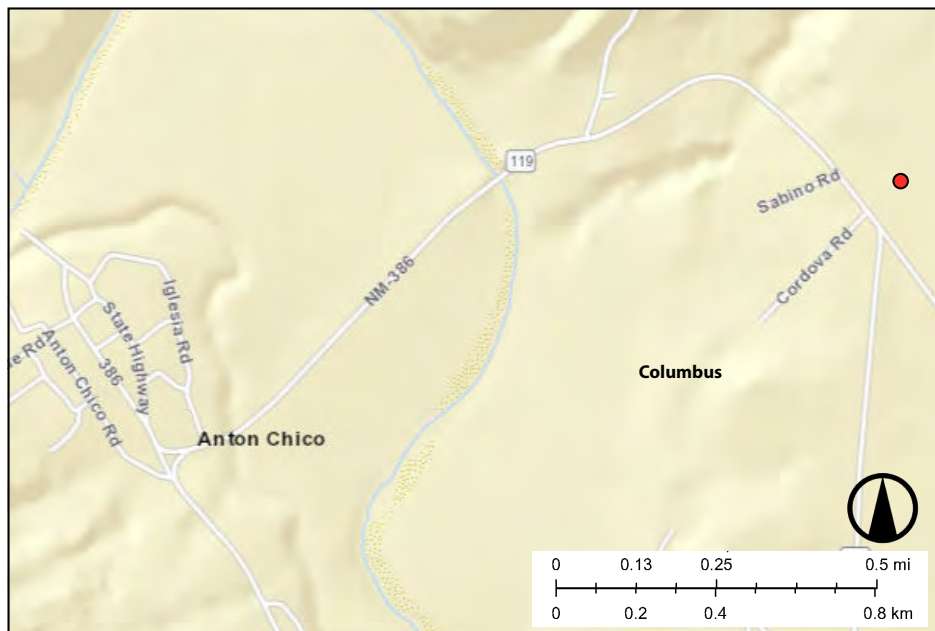
Santa Rosa Consolidated Schools Locations

In the following map, each SRCS School location is depicted. The district has four schools: one elementary/middle school at Anton Chico; and one elementary school, one middle school, and a high school at Santa Rosa. The longest driving distance between schools is 37.8 miles from Anton Chico Schools to Santa Rosa Elementary School.



Schools

- Anton Chico Schools (ES/MS)
- Santa Rosa ES
- Santa Rosa MS
- Santa Rosa HS
- District's Office



2.2.2 FACILITY INVENTORY

Santa Rosa Consolidated Schools Facility Inventory

Santa Rosa Consolidated Schools (SRCS) has four schools. The state identification number is 25190 and the sites are district owned. The total facility inventory square footage is 252,201 square feet. This number includes portable classrooms, administration, and support buildings. From this number 237,764 square feet are educational facilities.

There are a total of 75 classrooms district-wide. Of the 75 total classrooms, 43 are general use, 25 are special use and seven are special education. There are two portable classrooms at SRCS, both are located at Santa Rosa Elementary School. Portable classrooms account for three percent of the total number of classrooms. Total enrollment at 2018-2019 PED 40th day count was 649 students. There are approximately 409 square feet per student of district facilities. Total educational facility square footage, according to PSFA is 226,378 square feet. However, based on current drawings the actual total is 237,764 square feet. The schools campuses cover approximately 53.42 acres of land.

FAD Ranking

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

SRCS PSFA Facilities Assessment Database (FAD)

School	2019-20 Rank	Weighted NMCI
Anton Chico Schools (ES/MS)	606	10.79%
Santa Rosa ES	16	49.86%
Santa Rosa MS	530	14.35%
Santa Rosa HS	83	38.68%

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 and 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 for Santa Rosa Elementary and Santa Rosa High School.

The following page contains the Santa Rosa Consolidated Schools Facility Inventory Table.

Sites / Facilities

SANTA ROSA CONSOLIDATED SCHOOLS FACILITY INVENTORY 2020-2024

Facility Name	State ID	Address	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 Classrooms	No. Single Portables	Port CR % of Total	GSF Per Student
Elementary																						
Anton Chico Schools (ES/MS)	025015-20	1735 Highway 119, Anton Chico, NM 87711	2014	5	-	17.53%	\$4,301,535	10.79%	10.00	Owned	22,624	1,792	24,416	K- 8	107	8	0	2	10	0	0%	228
Santa Rosa ES	025144	658 S 5th st., Santa Rosa, NM 88435	1953	66	1981, 82, 92	78.96%	\$11,254,983	38.68%	10.0	Owned	58,642	1,792	60,434	PreK - 5	247	19	3	5	27	2	7%	245
Sub-totals						n/a	\$15,556,518	n/a	20.00	n/a	81,266	3,584	84,850	n/a	354	27	3	7	37	2	5%	236
Middle School																						
Santa Rosa MS	025150	116 Camino de Vida, Santa Rosa, NM 88435	2004	15	2005	42.98%	\$9,271,992	38.68%	15.52	Owned	44,865	0	44,865	6-8	113	6	1	7	14	0	0%	397
Sub-totals						n/a	\$9,271,992	n/a	15.52	n/a	44,865	0	44,865	n/a	113	6	1	7	14	0	0%	397
High School																						
Santa Rosa HS	025146	717 S 3rd St., Santa Rosa, NM 88435	1965	54	1979, 81, 2002	60.07%	\$20,567,424	38.68%	15.8	Owned	108,049	0	108,049	9-12	182	10	3	11	24	0	0%	594
Sub-totals						n/a	\$20,567,424	n/a	15.80	n/a	108,049	0	108,049	n/a	182	10	3	11	24	0	0%	594
Schools Totals						n/a	\$45,395,934	n/a	51.32	n/a	234,180	3,584	237,764	n/a	649	43	7	25	75	2	3%	409
Administrative and Support																						
Central Office		344 Fourth St., Santa Rosa, NM 88435	1921	98	1950	n/a	0	n/a	2.1	Owned	12,200	0	12,200	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Bus/Maintenance Garage		717 S 3rd St., Santa Rosa, NM 88435	2000	19	-	n/a	0	n/a	On HS	Owned	2,237	0	2,237	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
Sub-totals						n/a	\$0	n/a	2.10	n/a	14,437	0	14,437	n/a	0	0	0	0	0	0	0	0
District Totals						n/a	\$45,395,934	n/a	53.42	n/a	248,617	3,584	252,201	n/a	649	43	7	25	75	2	3%	409

Notes

The Facility Sq.Ft. Including Portables is from the FMP drawings and it might differ from the sq.ft. identified on the FAD.

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District Growth

This District Growth Analysis looks at the demographic and economic factors affecting the region of Santa Rosa Consolidated Schools (SRCS). This section documents the relevant demographic information regarding the populations living in Guadalupe County and the SRCS service area. The first part of this section focuses on demographic factors affecting the area, the second part focuses on economic and development factors that may contribute to growth within the district.

Data Resources

Data used in this analysis was primarily obtained from the Bureau of Business and Economic Research (BBER), American Community Survey (ACS) estimate data and 2010 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 estimate 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. State and county data resources are also used throughout this section, please see the source information for each graphic and at the end of subheadings.

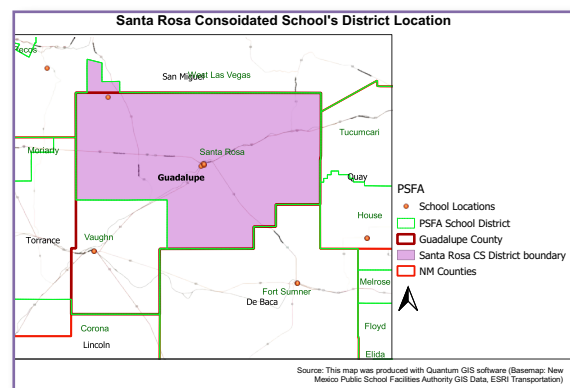
For the detailed county wide analysis, the New Mexico Department of Health Statistics for Guadalupe County was used. For detailed local economic data, NM Department of Workforce solutions data was used. Lastly, the plan uses all data interchangeably to yield a thorough interpretation of the demographic factors affecting Guadalupe County and the SRCS service area.

Santa Rosa Consolidated Schools Service Area Regional Perspective

SRCS Service Area and Guadalupe County

The region encompassing the SRCS service area is slightly smaller but occupies the majority of the northwest portion of the County. The largest town in SRCS is Santa Rosa, a historical site within the Pecos River Valley between Albuquerque, New Mexico and Amarillo, Texas. The town hosts several well-known attractions including the Pecos River Bridge, the ruins of the St. Rose of Lima church (the namesake of the town) and cultural remnants from Historic Route 66. The most-well known attraction is the Blue Hole Recreation area, an 81 ft. deep natural artesian spring which allows for diving all year round. The town is also home to 6 other lakes and is often referred to as the "City of Natural Lakes" (City of Santa Rosa Information Center, visitsantarosanm.com).

The county economic development analysis is developed from NM workforce solutions, 2019 first quarter reports the economy to be centered on tourism. The majority of jobs are in accommodation and food services (323). The next industries with the most amount of employees include retail trade (276 employees), educational services (185) healthcare and social assistance (175). The majority of SRCS facilities are located in the town of Santa Rosa with a combined



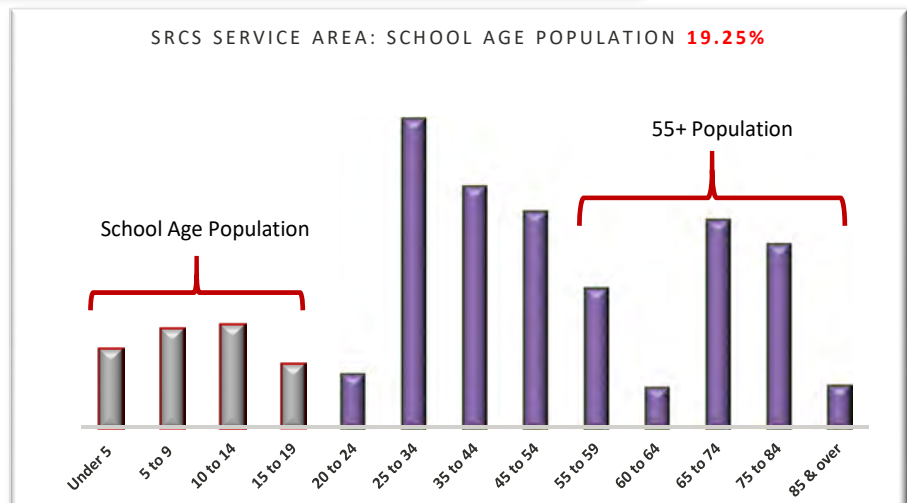
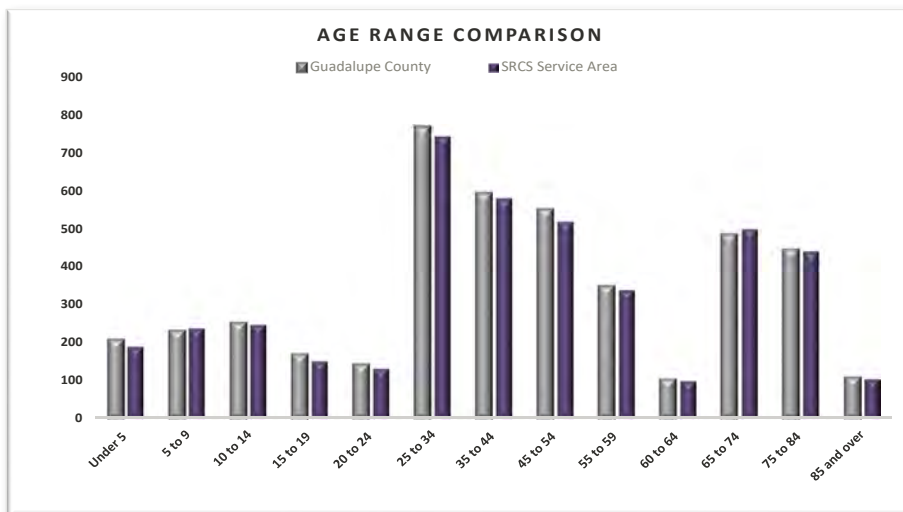
District Growth

Elementary/Middle school located in the village of Anton Chico. The SRCS service area boundaries include the school districts of Vaughn and Fort Sumner to the southwest, West Las Vegas to the north, and Tucumcari and House districts to the east. The district can be accessed along Interstate 40 (Santa Rosa) and highway 84 (Anton Chico). It is approximately 116 miles to the east of Albuquerque, 109 miles southeast of Santa Fe, and 172 miles west of Amarillo, Texas. The district's approximate area is 2,325 square miles.

DEMOGRAPHIC TRENDS

SRCS Service Area Population Comparisons

In the SRCS service area, the percentage of the population that is school age is approximately 19.25 percent of the total population. 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 retired population is significant, the larger wage earning population is a strong sign that the district will be able to maintain its enrollment (source: ACS 5-Year Estimates, 2013-2017).

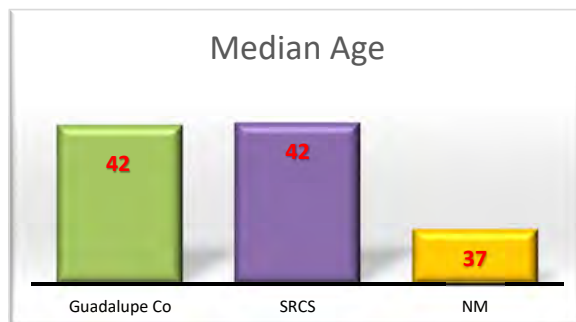


Data source: 2017 ACS estimate (2013-2017)

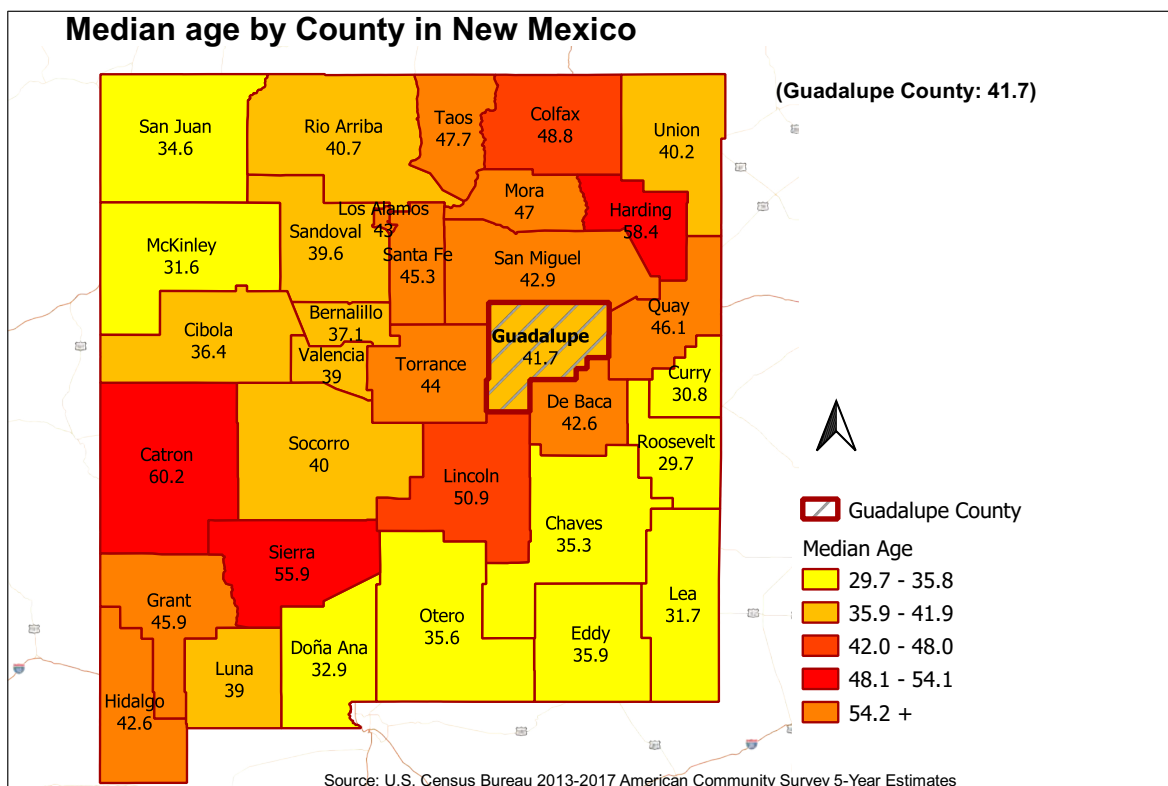
District Growth

New Mexico County Median Age Comparison

According to the 2017 American Community Survey, median age in Guadalupe County and SRCS service area was 42 years, slightly higher than the state's median age of 37 (source: ACS 5-Year Estimates, 2013-2017).



The map below compares the median age across New Mexico in 2017. In this map, Guadalupe County's median age is shown at 41.7 years, which is higher than the overall median age for the state of New Mexico (37.3 years). Santa Rosa Consolidated Schools median age is slightly older than the county at 41.8 years (2013-2017 ACS). It is worth mentioning that Guadalupe County correctional facility's inmate population does add to the total population and contributes to the calculation of the median age. GEO, the private correctional facility reports a maximum capacity of 600 beds.



District Growth

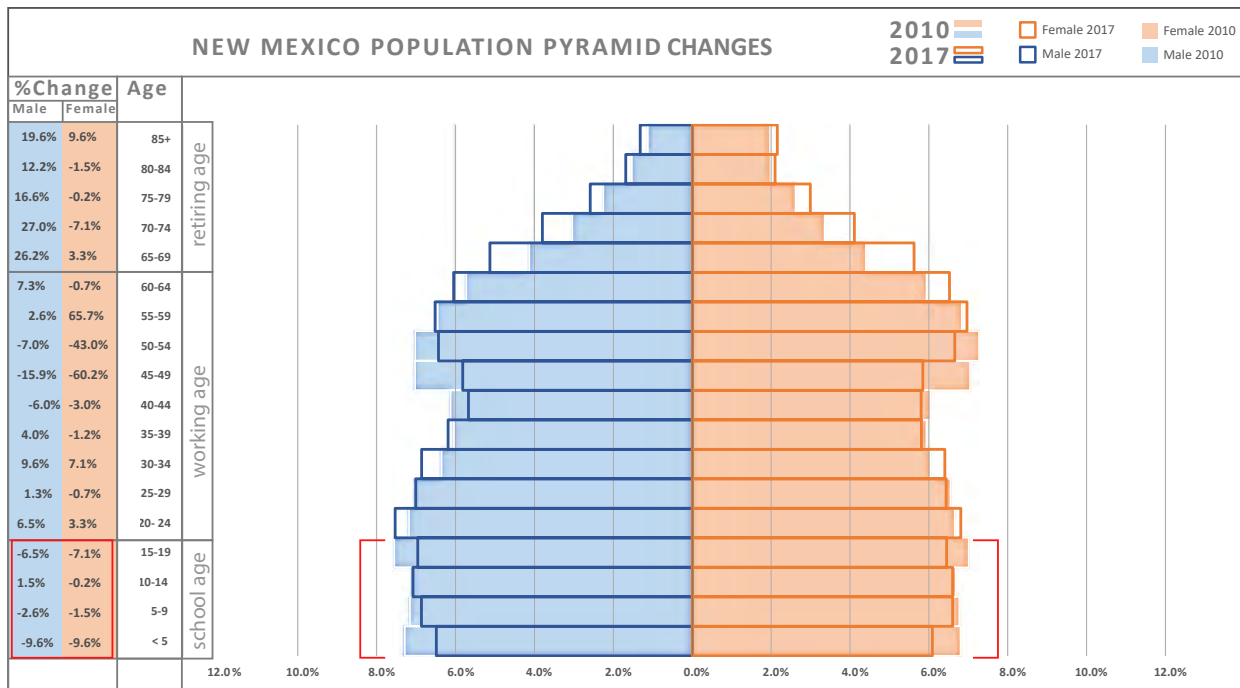
State of New Mexico Changes in Population

The data tables below show changes in population from 2010 to 2017. The statewide average population increased by 25,649 which is a 1.25 percent increase from 2,084,828 to 2,059,179 from 2010 to 2017 according to ACS estimates. The school age population (0-19 yrs.) decreased by 26,067, which is a 4.5 percent decrease from 579,841 to 553,774. The data present shows a decrease in the female school age population of 4.64 and a decrease of 4.36 of the male school age population. The table below and the one on the following page show percentage changes for all age groups along with a population pyramid showing overlays of 2010 US census data and 2017 ACS estimate data of the population.

All age groups. <5 - 85+			
	Male	Female	Total
(2017)	1,032,086	1,052,742	2,084,828
(2010)	1,017,421	1,041,758	2,059,179
2017-2010	14,665	10,984	25,649
% change	1.44%	1.05%	1.25%

School age group. <5 -19			
	Males	Females	Total
(2017)	282,736	271,038	553,774
(2010)	295,627	284,214	579,841
2017-2010	-12,891	-13,176	-26,067
% change	-4.36%	-4.64%	-4.50%

The population pyramid shows an aging population that is characterized by declining fertility rates, and increased life expectancy.



U.S. Decennial data and 2017 ACS estimate data was used for this graph.

District Growth

The average increase in percentage of total population from 2010 to 2017 was 4.8 percent for males and 3.4 percent for females.

NM State 2010-2017 Population Changes										
Age	2017-2010		2017 (ACS 13-17)				2010 (Decennial)			
	% Male	% Female	% Male	Pop.	% Female	Pop.	% Male	Pop.	% Female	Pop.
< 5	-9.6%	-9.6%	6.488	66,963	6.1	64,099	7.3	74,078	6.8	70,903
5-9	-2.6%	-1.5%	6.866	70,858	6.6	69,503	7.1	72,736	6.8	70,572
10-14	1.5%	-0.2%	7.082	73,097	6.6	69,519	7.1	72,021	6.7	69,670
15-19	-6.5%	-7.1%	6.959	71,818	6.5	67,917	7.5	76,792	7.0	73,069
20- 24	6.5%	3.3%	7.532	77,736	6.8	71,688	7.2	72,974	6.7	69,396
25-29	1.3%	-0.7%	7.012	72,369	6.4	67,778	7.0	71,419	6.6	68,259
30-34	9.6%	7.1%	6.861	70,810	6.4	67,438	6.3	64,586	6.0	62,981
35-39	4.0%	-1.2%	6.189	63,876	5.8	61,188	6.0	61,392	5.9	61,911
40-44	-6.0%	-3.0%	5.672	58,544	5.8	61,109	6.1	62,249	6.0	62,971
45-49	-15.9%	-16.1%	5.820	60,065	5.8	61,570	7.0	71,419	7.0	73,420
50-54	-7.0%	-7.5%	6.432	66,385	6.7	70,090	7.0	71,383	7.3	75,787
55-59	2.6%	3.0%	6.520	67,288	7.0	73,345	6.4	65,567	6.8	71,232
60-64	7.3%	10.9%	6.048	62,421	6.5	68,672	5.7	58,201	5.9	61,936
65-69	26.2%	28.9%	5.130	52,951	5.6	59,202	4.1	41,962	4.4	45,928
70-74	27.0%	23.6%	3.799	39,213	4.1	43,292	3.0	30,879	3.4	35,025
75-79	16.6%	15.2%	2.586	26,688	3.0	31,515	2.2	22,883	2.6	27,347
80-84	12.2%	6.6%	1.686	17,399	2.1	22,105	1.5	15,504	2.0	20,734
85+	19.6%	10.2%	1.318	13,605	2.2	22,712	1.1	11,376	2.0	20,617

Changes in population

4.8%	3.4%
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* Data from 2010 Census and 2017 5-Yr ACS

SRCS District Service Area Population

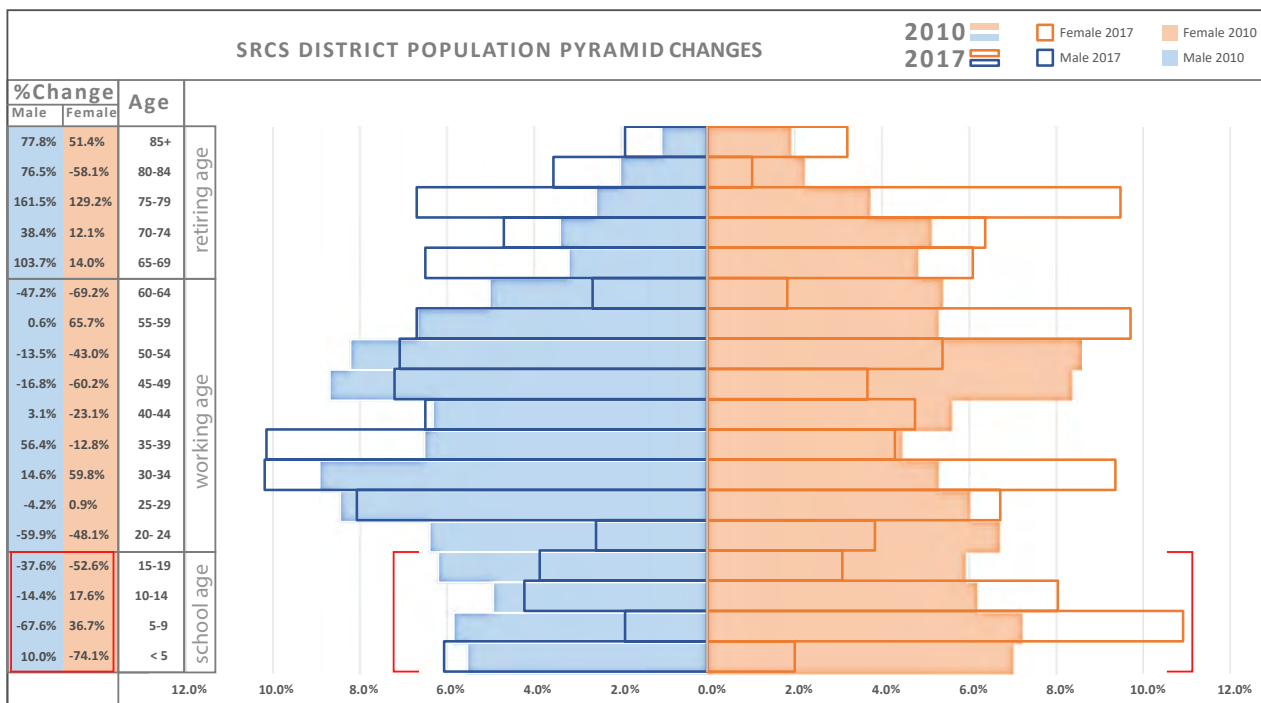
The data tables below show changes in population for the SRCS service area from 2010 to 2017. Changes from 2017 ACS estimates and 2010 Census indicate a population loss trend in the SRCS population. The population decreased by 165 which is a 3.7 percent decrease from 4,455 to 4,290 from 2010 to 2017 according to decennial census and ACS estimates. The school age population (0-19 yrs.) decreased by 251, which is a 23.31 percent decrease from 1,077 to 826. The data present shows a decrease in the female school age population of 4.64 and a decrease of 4.36 of the male school population. The table on the following page shows percentage changes for all age groups along with a population pyramid showing overlays of 2010 US census data and 2017 ACS estimate data of the population. The result shows an overall population loss, an aging population and a reduced school age population.

All age groups. <5 - 85+			
	Male	Female	Total
(2017)	2,551	1,739	4,290
(2010)	2,531	1,924	4,455
2017-2010	20	-185	-165
% change	0.79%	-9.62%	-3.70%

School age group. <5 -19			
	Males	Females	Total
(2017)	407	419	826
(2010)	570	507	1,077
2017-2010	-163	-88	-251
% change	-28.60%	-17.36%	-23.31%

District Growth

The population pyramid shows an aging population, which is characterized by declining fertility rates, and increased life expectancy. The data table below the graphic shows data in percentages to illustrate changes over time .



U.S. Decennial data and 2017 ACS estimate data was used for this graph.

The average percentage of total population change from 2010-2017 was 15.6 percent for males and a decrease of 3 percent for females in Santa Rosa Unified school district.

Age	2017-2010		2017 (ACS 13-17)				2010 (Decennial)			
	% Male	% Female	% Male	Pop.	% Female	Pop.	% Male	Pop.	% Female	Pop.
< 5	10.0%	-74.1%	6.037	154	2.0	35	5.5	140	7.0	135
5-9	-67.6%	36.7%	1.882	48	10.9	190	5.8	148	7.2	139
10-14	-14.4%	17.6%	4.194	107	8.1	140	4.9	125	6.2	119
15-19	-37.6%	-52.6%	3.842	98	3.1	54	6.2	157	5.9	114
20-24	-59.9%	-48.1%	2.548	65	3.9	67	6.4	162	6.7	129
25-29	-4.2%	0.9%	8.036	205	6.7	117	8.5	214	6.0	116
30-34	14.6%	59.8%	10.153	259	9.4	163	8.9	226	5.3	102
35-39	56.4%	-12.8%	10.114	258	4.3	75	6.5	165	4.5	86
40-44	3.1%	-23.1%	6.468	165	4.8	83	6.3	160	5.6	108
45-49	-16.8%	-60.2%	7.174	183	3.7	64	8.7	220	8.4	161
50-54	-13.5%	-43.0%	7.056	180	5.4	94	8.2	208	8.6	165
55-59	0.6%	65.7%	6.664	170	9.7	169	6.7	169	5.3	102
60-64	-47.2%	-69.2%	2.626	67	1.8	32	5.0	127	5.4	104
65-69	103.7%	14.0%	6.468	165	6.1	106	3.2	81	4.8	93
70-74	38.4%	12.1%	4.665	119	6.4	111	3.4	86	5.1	99
75-79	161.5%	129.2%	6.664	170	9.5	165	2.6	65	3.7	72
80-84	76.5%	-58.1%	3.528	90	1.0	18	2.0	51	2.2	43
85+	77.8%	51.4%	1.882	48	3.2	56	1.1	27	1.9	37

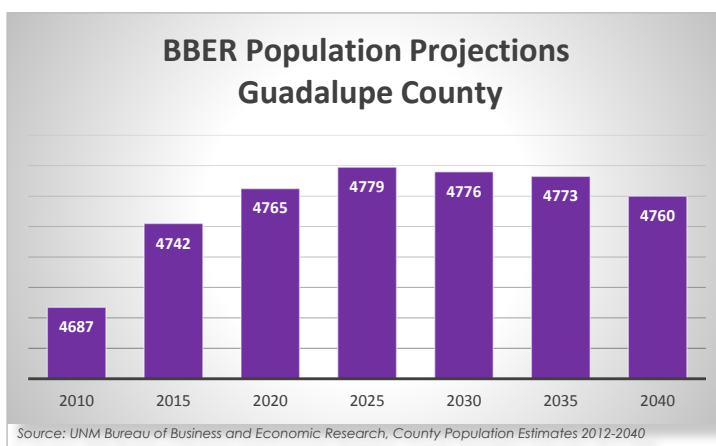
* Data from 2010 Census and 2017 5-Yr ACS

average	15.6%	-3.0%
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District Growth

Guadalupe County Historic and Projected Population Estimates

According to the 2017 ACS estimate, population numbers in Guadalupe County experienced a decrease of 5.55 percent since 2011. The UNM Bureau of Business and Economic Research produces population projections for New Mexico Counties from 2010-2040. Their projection estimates that the county will grow steadily until 2025 when it reaches 4,779. From there, the population may decrease slightly to 4,760 by the year 2040. (New Mexico County Projections July 1, 2010 to July 1, 2040, Bureau Business and Economic Research, UNM, Oct. 2012). In addition to this data, the U.S. Census includes incarcerated populations in their total population counts. Because of this, 689 incarcerated individuals are included in the total population count due to the presence of the Guadalupe County Correctional Facility. Excluding this demographic, the total population of Guadalupe County is 3,737 and the population of SRCS is 3,601 (ACS 2013-2017). Population growth or decline should be monitored carefully to meet the capacity needs of SRCS.



Population Growth Comparisons

Comparisons between SRCS enrollment and surrounding school districts enrollment show that SRCS is unique for its growth rate. Between 2011-2017, all of the surrounding school districts including Vaughn (-35%), House (-14%), West Las Vegas (-10%), Tucumcari (-6%) and Fort Sumner (-1%) have all experienced declining enrollment. During this same time period, SRCS enrollment increased by 3.5%. However, according to the district, this increase in enrollment can be attributed to the addition of Pre-K programs in 2013. (Source: Kids Count Data Center, "School Enrollment by District in New Mexico", Annie E. Casey Foundation).

The table to the right shows population changes over the last 6 years in Guadalupe County as compared to the rest of the State. From 2011 to 2017, the county's population decreased by -5.5 percent while the overall New Mexico population continued to grow steadily by 2.34 percent; however, the population

Total Population	2011	2017	% Change (2011-2017)
New Mexico	2,037,136	2,084,828	2.34%
Guadalupe Co	4,684	4,426	-5.5%
SRCS	4,338	4,290	-1.11%
SRCS Enrollment	627	649	3.5%

Source: ACS 2013-2017; Table DP05

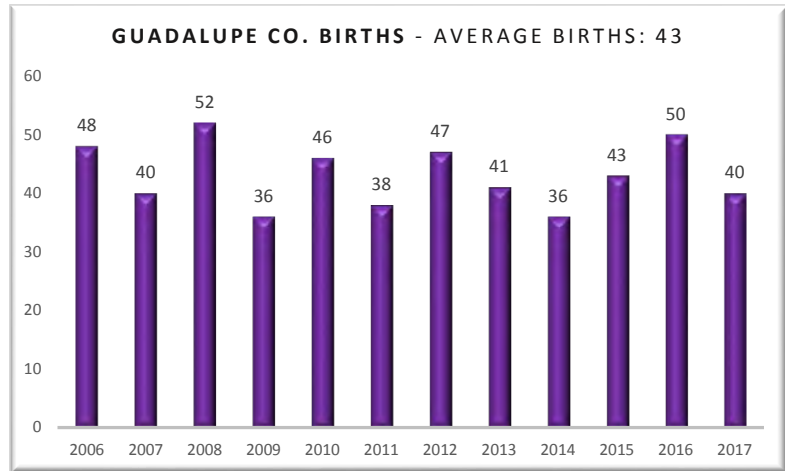
Source: ACS 2007-2011, Table S0101

of the SRCS service area decreased at a smaller rate by just -1.11 percent. Due to the addition of Pre-K programs, the pattern of SRCS enrollment has grown by 3.5 percent. Enrollment in SRCS derives almost entirely from populations in the towns of Santa Rosa and the village of Anton Chico (source: ACS 5-Year Estimates, 2007-2011, 2012-2016; PED 40-Day Enrollment, 2016-2017).

District Growth

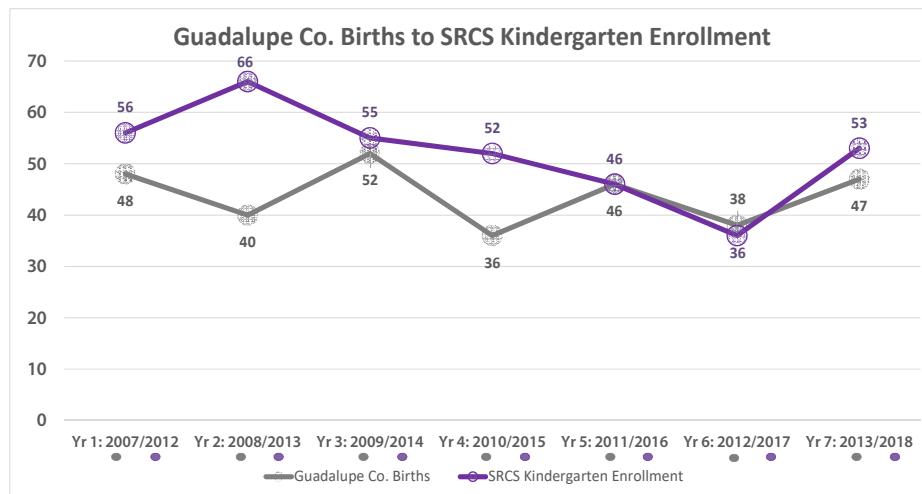
Guadalupe County Births

The following graph depicts the births in Guadalupe County since 2006. These births provide a point of reference to the number of entering kindergarten students to SRCS. The graph shows that an average of 43 children were born per year from 2006 to 2017. In 2008, 2010, 2012, and 2016 the number of births was above the 11 year average (NM Department of Health, 2018).



Kindergarten Enrollment

The next chart compares births to kindergarten enrollment in two separate six year periods (the purple coordinate represents the number of births in Guadalupe County and the gray 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 (2007) corresponds to Year 1 of kindergarten enrollment (2012) because the child who was born in 2007 will attend kindergarten in 2012.



Source: New Mexico Department of Health, Indicator-Based Information System for Public Health

Kindergarten enrollment at SRCS constituted about 140 percent of the share of county's births in the Year 1 Period shown below (e.g. kindergarten enrollment in 2012, [56]; Guadalupe County births, [48]). This ratio decreased to 129.3 percent by Year 7 of the related period (PED 40-Day Count, Fall 2018; N.M. Department of Health, 2018). The change reflects a slight increase in birth rate in Guadalupe County coupled with steady small increases in SRCS Kindergarten enrollment. This trend is expected to remain the same in the following years.

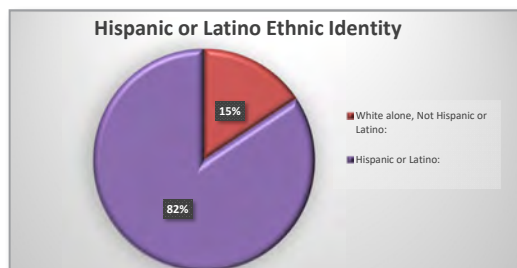
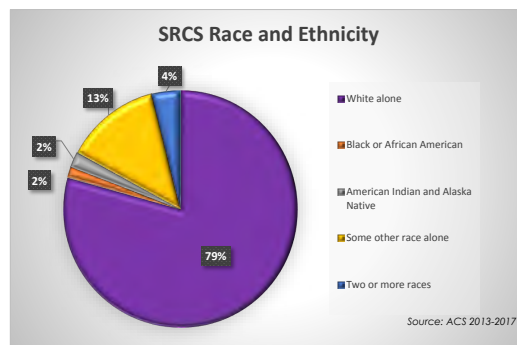
District Growth

Race and Ethnicity

The following two charts represent the expressed racial and ethnic identities of the SRCS service area population.

The first chart on the right reveals that the overwhelming majority of the SRCS area population identifies as White, followed by some other race alone 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 chart to the right represents the population that identifies as Hispanic and the population that does not. It shows that 82 percent of people in the SRCS service area identify as Hispanic or Latino and 15 percent identify themselves as Not Hispanic or Latino (source: ACS 5-Year Estimates, 2013-2017).



SRCS Service Area Household Types

There are 1,214 households in the SRCS service area. Of these, about 19 percent have one or more children under 18 compared to 57 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 number of elderly households exceeds the number of households with children. However, the age comparison graph on page 2.3.2 shows that while the proportion of the population that is 65-84 years old is significant, the age groups of 25-44 now represents the largest age group in both the SRCS service area and Guadalupe County; however, the large group population likely is a representation of population in Guadalupe county correctional facility.

Total family households	590
Average family size	4.63
Total households	1,214
Average household size	2.38
Households with one or more people under 18 years	18.50%
Households with one or more people 60 years and over	57.80%

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

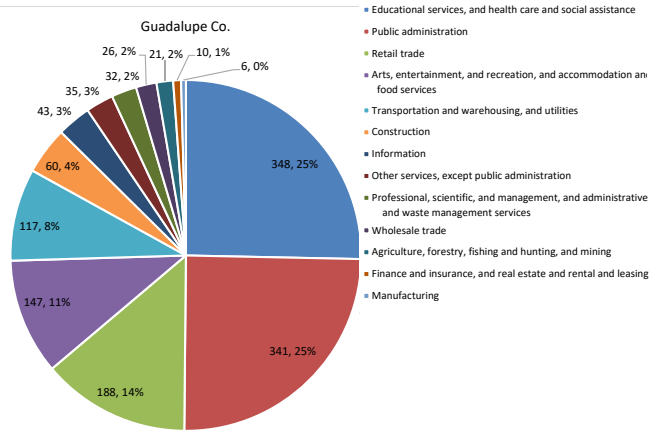
Household Growth in the SRCS Service Area

According to the ACS, family household numbers have decreased since 2009 by 42 percent while the number of total households has decreased by 11 percent. At the same time, the number of households with one or more people under 18 years, has decreased from 33.4 percent of households in 2009, to 18.4 percent of households in 2017. These figures show that the number of families are decreasing in Santa Rosa, which could negatively impact enrollment at SRCS.

District Growth

ECONOMIC AND DEVELOPMENT ANALYSIS

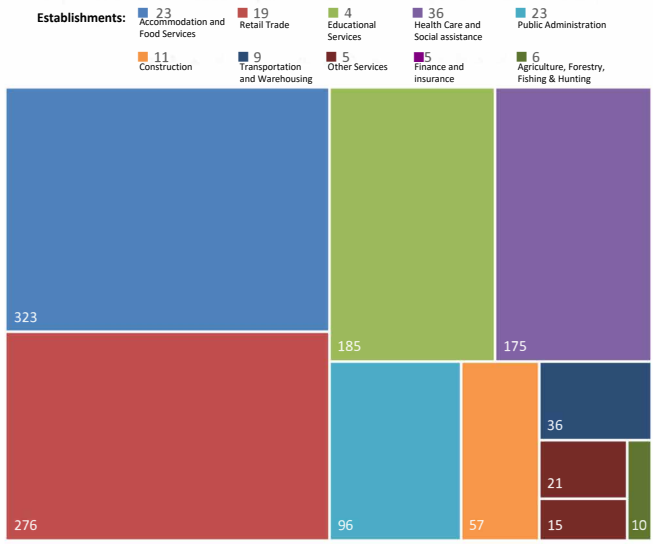
Guadalupe County encompasses the majority of Santa Rosa Consolidated Schools but also includes almost half of Vaughn Municipal School District. For this reason data for SRCS and County designated boundaries is shown. In Guadalupe County, the civilian employed population (16 years and older) includes approximately 1,374 people (ACS 2013-2017) of which 1,334 are located in the SRCS service area (ACS 2013-2017). The graphic on the right shows how this population is distributed.



Guadalupe County Area Employment industry

The graphs on the right show the employment distribution by industry with the most employees according to NM Workforce Connections first quarterly report of 2019 for Guadalupe County. The graph shows the leading industries and where 1,194 employees are concentrated. The leading four industries are; accommodation and food services with 23 establishments and 323 employees, followed by retail trade with 19 establishments and 276 employees, Education services with 4 establishments and 185 employees, followed by Health Care with 36 establishments and 175 employees.

Top 10 Industries with highest number of employees in Guadalupe County



Data source: WCS 2019 1st Quarterly report

According to the ACS categories for occupations in Guadalupe County, the majority of the population, 90.9% (1,250 people) are employed in three occupations; management and business, science, arts and occupations (443), Service occupations (426), and Sales and office occupations (381). The other categories are Natural resources, construction, and maintenance occupations (103) and production Transportation, and material moving occupations (21).

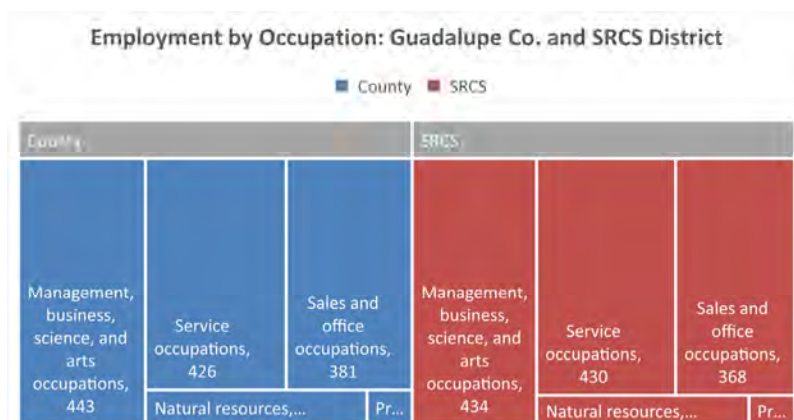
OCCUPATION	Guadalupe Service Area	
Civilian employed population 16 years and over	1,374	
Management, business, science, and arts occupations	443	32.2%
Service occupations	426	31.0%
Sales and office occupations	381	27.7%
Natural resources, construction, and maintenance occupations	103	7.5%
Production, transportation, and material moving occupations	21	1.5%

Data source: 2017 ACS estimate (2013-2017)

District Growth

Guadalupe County and SRCS Service Area Occupations

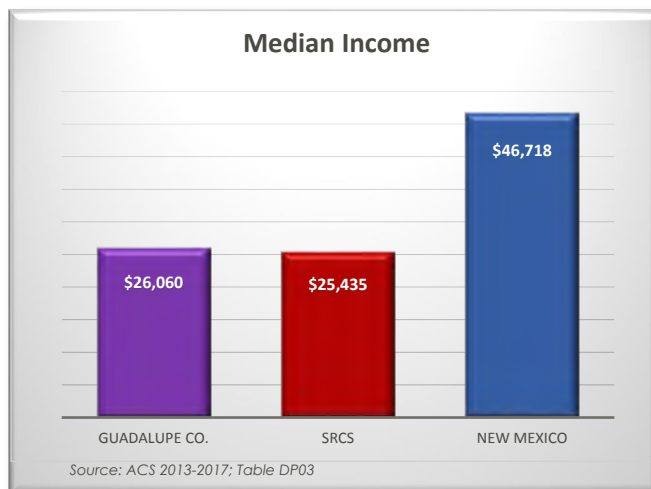
The chart below separates Guadalupe County and SRCS labor force into occupation categories used by the American Community Survey data (ACS 2017 DP03). According to the ACS categories for occupation, the majority of the SRCS population is employed in the management, business, science and arts (434), while a slightly smaller portion is employed in service occupations (430 employees). The next industries that employ the most people is sales and office occupations with 368 average employees, followed by natural resources, construction and maintenance occupations with 84 average employees, and lastly production, transportation, and material moving occupations with just 18 average employees (ACS 5-Year Estimates, 2013-2017; Table DP03).



Guadalupe County and SRCS Service Area Earnings and Incomes

According to the U.S. Census, “earnings” refer to the direct compensation workers collect from their occupation; “income” refers to earnings as well as income derived from alternative sources such as investments, retirement/pension, and social security insurance programs. The graph on the right expresses the median income comparison between Guadalupe County, the SRCS service area, and the State of New Mexico.

The graphic to the right identifies the median income for Guadalupe County in 2017 was \$26,060, which is well below the State median income of \$46,718. This is an indication that the population in SRCS and Guadalupe County have less access to higher wages and other economic opportunities as compared to the rest of the state (ACS 5-Year Estimates, 2013-2017).

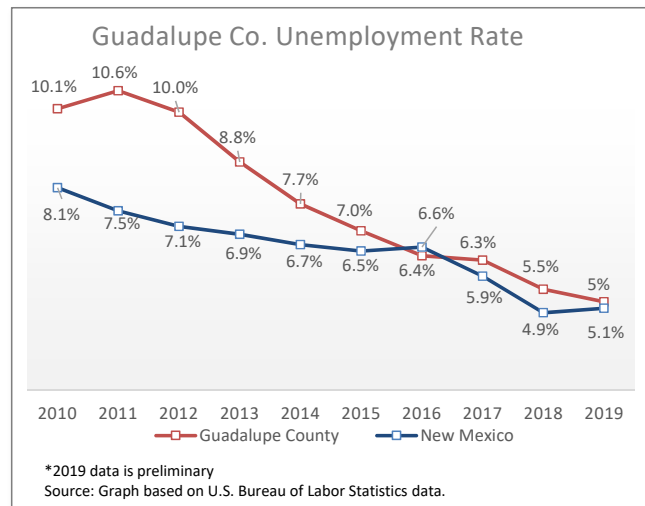


District Growth

Guadalupe County Unemployment Rate

The unemployment rate for Guadalupe County in 2018 was 5.5 percent. This is higher than the general unemployment rate for the state of New Mexico which was 4.9 percent that same year; however, since 2010, the rate of unemployment in Guadalupe County has declined dramatically from 10.1 percent in 2009, to 5.5 percent in 2018. This decrease can be attributed to an overall recovery of the State's economy since the recession of 2008. However, the decline could also be attributed to the restructuring of the town's economy to depend on tourism development rather than agricultural business.

In addition, jobs were created by the renovation of the Guadalupe Hospital, which is a public health facility, and dental clinic which now serves 4,500 residents and is the only emergency room on the 173 mile stretch of Interstate 40 between Albuquerque and Tucumcari (sources: NM Workforce Connection, Bureau of Labor Statistics, High County News). Lastly, Santa Rosa hosts the Guadalupe County correctional facility which employs approximately 120 correctional officers and staff (NM Corrections Department).



SRCS Boundary Area Poverty Designation

The 2010 U.S. Census has determined that 11.1 percent of the approximately 4,426 residents in Guadalupe County are designated as living below the poverty level. The total population that is below poverty level is 492 people. Of the population living below the poverty level, 36 percent are under 18 years old (source: ACS 5-Year Estimates, 2013-2017). According to New Mexico's Indicator Based Health Information System, 71 to 84.3 percent of SRCS students are eligible for free or reduced lunches.

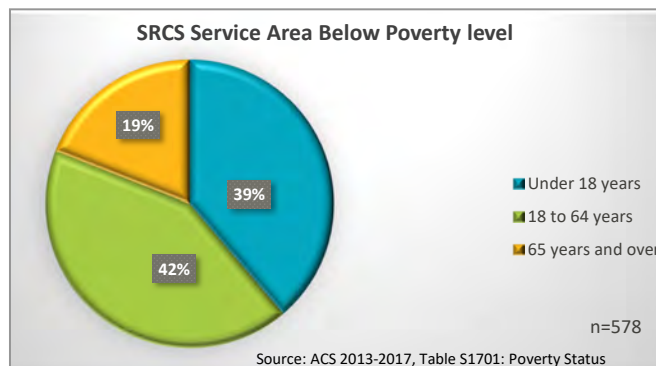
2017	Total Population	Population Below Poverty Level	Percent Below Poverty Level
New Mexico	2,084,828	420,293	20.2%
Guadalupe County	4,426	492	11.1%
SRCS	4,290	578	13.5%

Source: ACS 5-Year Estimates, 2013-2017

The ACS 2017 estimate provides data for the table above, which shows the poverty designation comparison between the state of New Mexico, Guadalupe County and the SRCS service area. In comparison to the state of New Mexico, in which 20.2 percent of the population is living below

District Growth

the poverty level. The percentage in the Santa Rosa Consolidated School District is slightly higher than Guadalupe County with 13.5 and 11.1 percent of the population below the poverty level (source: ACS 5-Year Estimates, 2013-2017). The previous graphic shows poverty by age groups in the SRCS service area, where 39 percent are under 18 years, 42 percent are 18 to 64 years, and 19 percent are 65 years of age and over.



Demographic Summary

Guadalupe County is home to beautiful natural lakes, the Blue Hole recreation center, rich cultural history, and a state of the art health facility which serves as a community anchor for Santa Rosa and surrounding rural areas. By distinction, SRCS and Guadalupe county are diverse landscapes of opportunity for residents and visitors alike. The district growth analysis for SRCS shows a modest decrease in population across Guadalupe County and the SRCS service area. This could be attributed to a decline in the older population, while residents in the 25-44 age category now represent the largest age group. Additionally, since 2013, SRCS added Pre-K to their educational programs, producing an overall increase in enrollment. In terms of economic development, a restructuring of the economy to focus on tourism development and healthcare services has contributed to a sharp decline in unemployment. The county's focus on quality of life for all residents has produced results in ways of increased tourist traffic and more diverse labor opportunities for its residents. These efforts to transform the local economic landscape will be an important asset in order to maintain school enrollment in SRCS in the future.

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Enrollment

RELEVANT FACTORS

Santa Rosa Consolidated Schools (SRCS) is located primarily in Guadalupe County, New Mexico. The district's service area occupies a large portion of the county's area. A small portion of the SRCS service area expands to San Miguel County; however, all SRCS schools are located within the Guadalupe County boundaries. Santa Rosa Consolidated Schools are located in the towns of Santa Rosa City and Anton Chico. There are three schools located in Santa Rosa City and one combined school at Anton Chico.

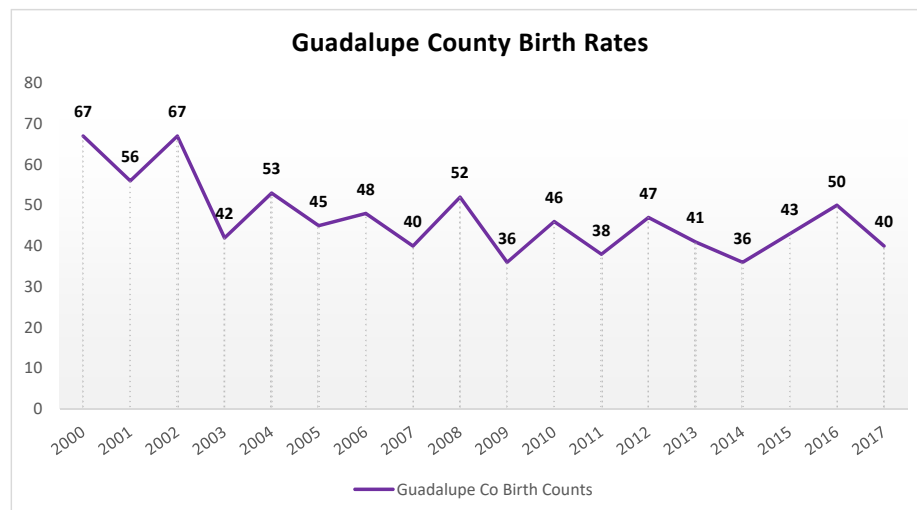
District enrollment is derived from the city of Santa Rosa, the town of Anton Chico, and adjacent rural areas. The district has experienced declines in student population for the past 20 years partly because of its remote location, a dynamic seen in many small school districts in the State of New Mexico. This trend can also be seen in the county and the SRCS service area demographics. The district service area had a population of 4,455 in 2010 and by 2017 it declined to 4,290. The county's population grew some between the years 2000 and 2010 but started to decline after 2010. Guadalupe County population was 4,680 in 2000 and by 2010 it increased to 4,687. The latest population estimates from the US Census American Community Survey indicate that the population declined to 4,341 by 2018. This represents a decrease of 7.38 percent since 2010. Population projections from the Bureau of Business and Economic Research UNM anticipate the population to remain relatively stable through 2040 if current conditions persist in the county.

The service area's strongest economic drivers are in the public administration, educational services, health care, and social assistance as well as retail trade, arts, entertainment, recreation, and accommodation services. Unfortunately, the area does not have any new labor industry developing and this could be one of the reasons causing the out-migration of population.

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 Guadalupe County birth rates have been fluctuating since 2000; however, an overall declining trend can be observed.



Enrollment

There were 67 births in the county during 2000. The number of births decreased to 40 births during 2017. Of all the children that are born in the county, an average of 45 percent attend pre-K at SRCS. Kindergarten shows that more than a hundred percent attend kindergarten. This indicates that some students from outside the district service area attend kindergarten at SRCS.

Graduation Rates

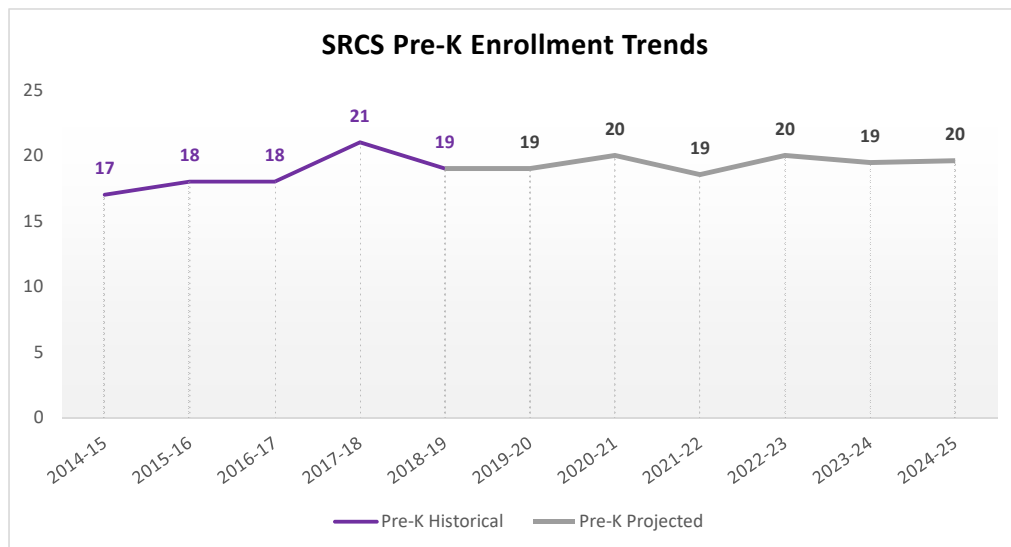
The following table shows a comparison of 4-year graduation rates for SRCS, adjacent school districts, and the state of New Mexico. According to the table, Santa Rosa Consolidated Schools has a higher graduation rate compared to nearby districts and the overall state. The district averages a rate of 88.3 percent in the last five years while the state's rate is 70.7 percent. The high graduation rates of SRCS is an indicator of a stable student population in high school thus maintaining a stable cohort rate through the years.

4-Year Graduation Rates							
School District	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Average
Santa Rosa	90.7%	90.4%	76.2%	95.0%	88.4%	89.0%	88.3%
Fort Sumner	86.9%	87.3%	90.3%	77.0%	88.1%	97.0%	87.8%
House	41.5%	19.8%	59.9%	51.0%	41.3%	73.9%	47.9%
Tucumcari	54.0%	66.8%	60.3%	79.0%	77.8%	84.1%	70.3%
Vaugh	60.7%	87.6%	67.5%	67.0%	78.0%	-	72.2%
West Las Vegas	70.5%	64.0%	68.6%	70.0%	72.4%	73.1%	69.8%
New Mexico (statewide)	70.3%	69.3%	68.6%	71.0%	71.1%	73.9%	70.7%

Source: NM Public Education Department

Pre-K Program

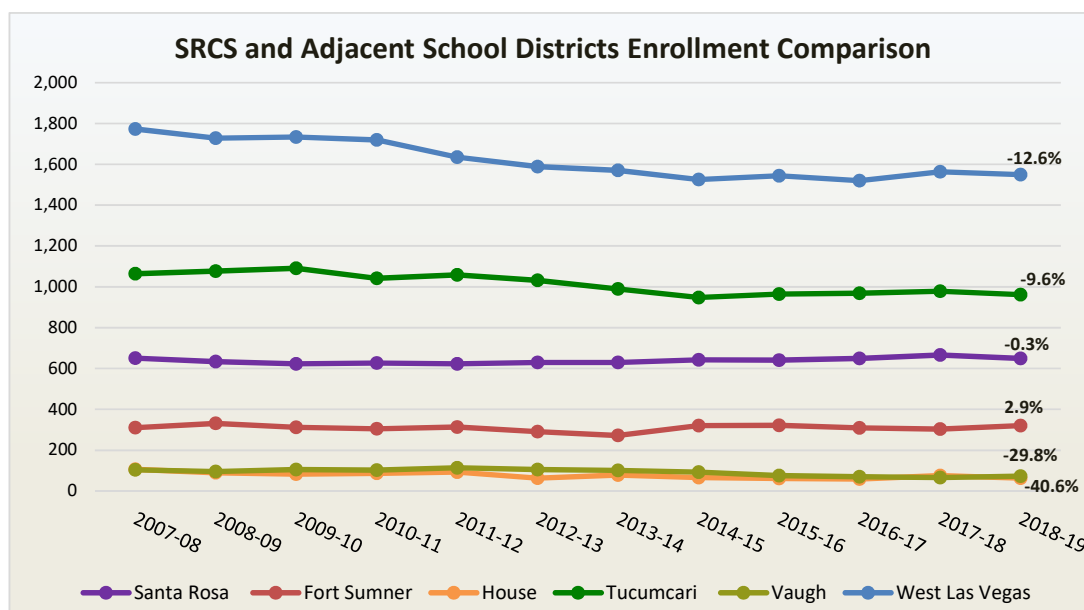
Santa Rosa Consolidated Schools implemented its Pre-K program in 2014. The district was allowed 20 slots under the NM PED. Initial pre-K enrollment at SRCS was 17 students and it has been stable since then. The district does not have any plans to increase their pre-k program in the next five years. The following chart shows the historical and projected pre-K enrollment.



Enrollment

Surrounding District Enrollment Comparison

The following graph shows the enrollment trends of the last 12 years for Santa Rosa Consolidated Schools and adjacent school districts. The majority of nearby school districts have been declining in enrollment. House Schools enrollment decreased by 40.6 percent since 2007-2008, Tukumcari enrollment decreased by 9.6 percent, Vaugh Schools by 29.8 percent, and West Las Vegas Schools decreased by 12.6 percent. Fort Sumner Schools is the only neighboring district that shows an increase of 2.9 percent in the past 12 years. Santa Rosa Consolidated Schools enrollment shows a decrease of 0.3 percent since the 2007-2008 school year.



Source: NM PED 40th Day Count

By looking at the enrollment trends of the surrounding districts in the area, it's possible to observe that an overall trend in declining enrollment is occurring. This shows that not only the enrollment at Santa Rosa Consolidated Schools is decreasing, but also is decreasing in the majority of neighboring districts.

Private Schools, Charter Schools, and Homebound

According to the 40th Day Count, SRCS does not have any homebound students, and it has not had any during the last 17 years.

There are no private schools and charter schools located at Santa Rosa Consolidated Schools service area.

Student Transfers

Santa Rosa Consolidated Schools does not experience significant student transfers into or out of the district.

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.

These methods were combined to project the enrollment for Santa Rosa Consolidated Schools (SRCS). 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. Smaller school districts can often rely on close monitoring of development activity to identify changes in student population.

Three projection scenarios were developed for SRCS projected enrollment:

Low Range:

Based on the past ten years of historical enrollment from 2009-2010 to 2018-2019. This scenario assumes that birth rates on the county will continue to decline and some young families will move out of the area. Enrollment decreases at an annual average rate of 0.9 percent.

Mid Range:

Based on the past ten years of historical enrollment from 2009-2010 to 2018-2019. This scenario is considered as the most likely to occur. This scenario assumes continuation of the historic birth rate and takes into consideration the enrollment numbers that SRCS reported as of September 12, 2019. According to the district, enrollment decreased 3 percent since the 2018-2019 40th Day Count. Mid range projected enrollment decreases at an annual average rate of 0.5 percent.

High Range:

Based on the past five years of historical enrollment from 2014-2015 to 2018-2019. This scenario assumes stable birth rates and stable population of young families with school age children in the area. Enrollment declines slightly at an annual average rate of 0.04 percent.

Enrollment

2.4.1 & 2.4.2 HISTORIC AND PROJECTED ENROLLMENT TABLES

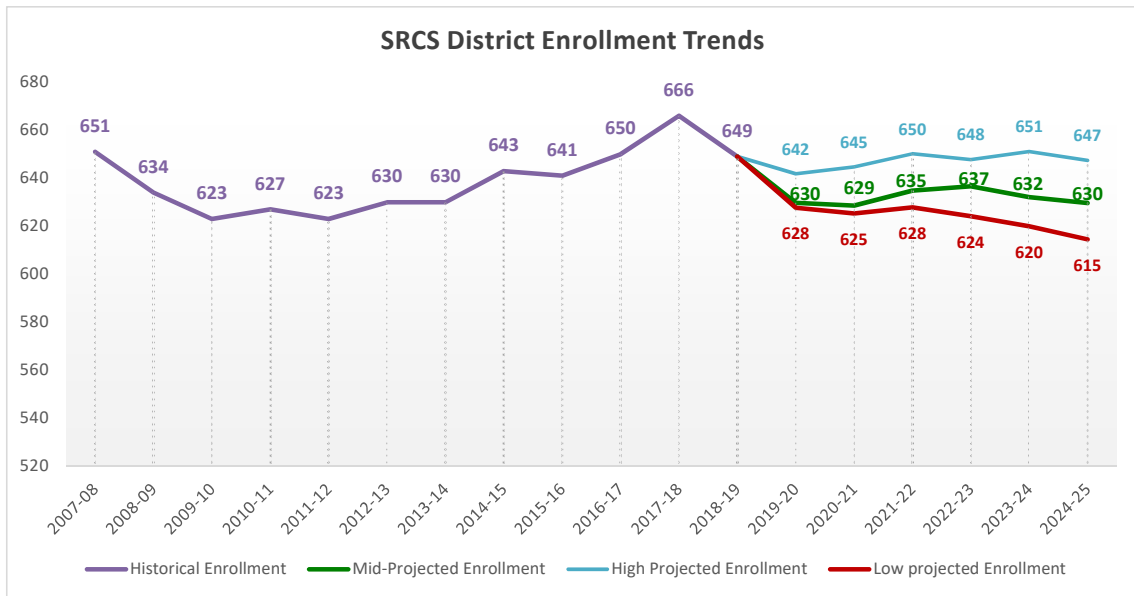
SRCS District wide Enrollment Trends

In 2007-2008 SRCS enrollment was 651 students. Enrollment decreased to 623 students in 2012-2013 and after that, it started to gradually increase. By the 2017-2018 school year, SRCS enrollment reached 666 students. After that, enrollment has been adopting a declining trend with 649 students during the 2018-2019 school year. Measuring twelve years of enrollment data gives a clear picture of the enrollment trend for SRCS. The overall historical trend has remained above the 620 students enrolled (source: NM PED Official 40-Day Count).

Enrollment projections for SRCS anticipate that overall student enrollment will continue to decrease for the next five years, reaching approximately 630 students by 2024-2025. These enrollment projections were reached after analyzing the following factors:

- County and SRCS service area population trends
- Historic enrollment trends showing fluctuation in student enrollment
- Population of young families in the SRCS service area
- Declining birth rates in Guadalupe County
- Limited growth in crucial economic sectors

The following graph shows the projection enrollment for the three different scenarios: low, mid, and high ranges. The low projection shows that enrollment could be around 615 students by the 2024-2025 school year. Mid projection, which is the most likely scenario, projects that enrollment could be around 630 students in 2024-2025. Lastly, the high projection shows that enrollment could remain around 647 students by the end of the 2024-2025 school year.



The following page contains tables for historical and projected mid-range enrollment comparing SRCS district-wide enrollment trends over time.

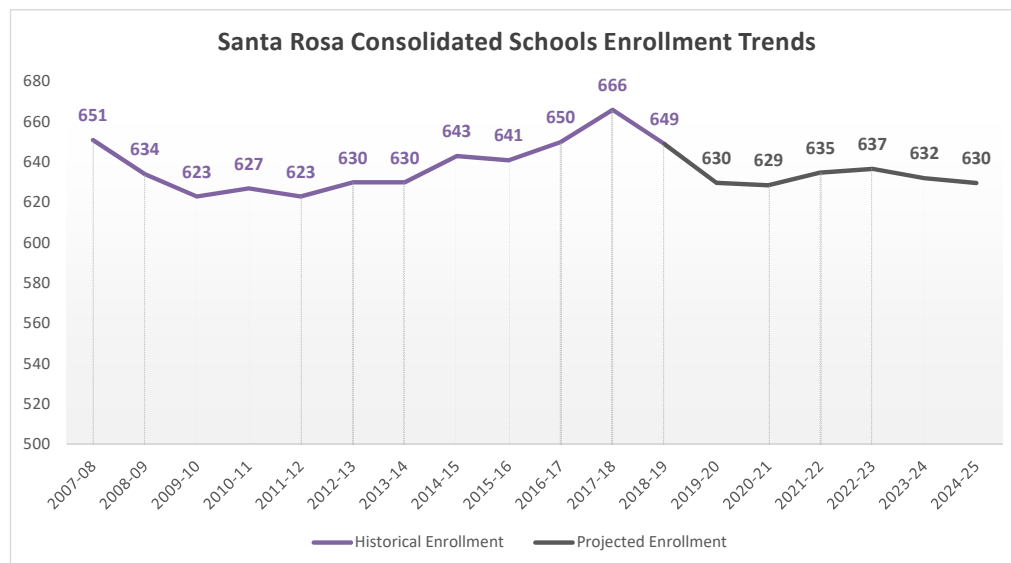
Enrollment

SRCS 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	0	0	0	0	0	0	0	17	18	18	21	19
KN	56	54	49	53	57	56	66	55	52	46	36	53
1st	61	56	47	51	53	54	50	62	50	55	48	33
2nd	64	58	54	53	47	51	55	45	65	46	55	49
3rd	43	65	56	53	52	47	46	54	47	59	48	52
4th	50	34	63	54	50	49	44	46	51	52	59	52
5th	40	54	36	62	55	53	43	40	49	55	55	58
6th	47	37	54	34	62	59	53	46	42	47	54	53
7th	43	46	39	53	30	59	61	52	43	44	48	51
8th	59	41	45	41	52	34	54	54	51	45	48	47
9th	49	51	42	42	43	56	33	55	47	54	46	45
10th	49	51	48	44	39	40	53	34	53	46	48	44
11th	47	45	43	44	42	36	37	48	23	57	47	45
12th	43	42	47	43	41	36	35	35	50	26	53	48
TOTAL	651	634	623	627	623	630	630	643	641	650	666	649
w/out PreK	651	634	623	627	623	630	630	626	623	632	645	630

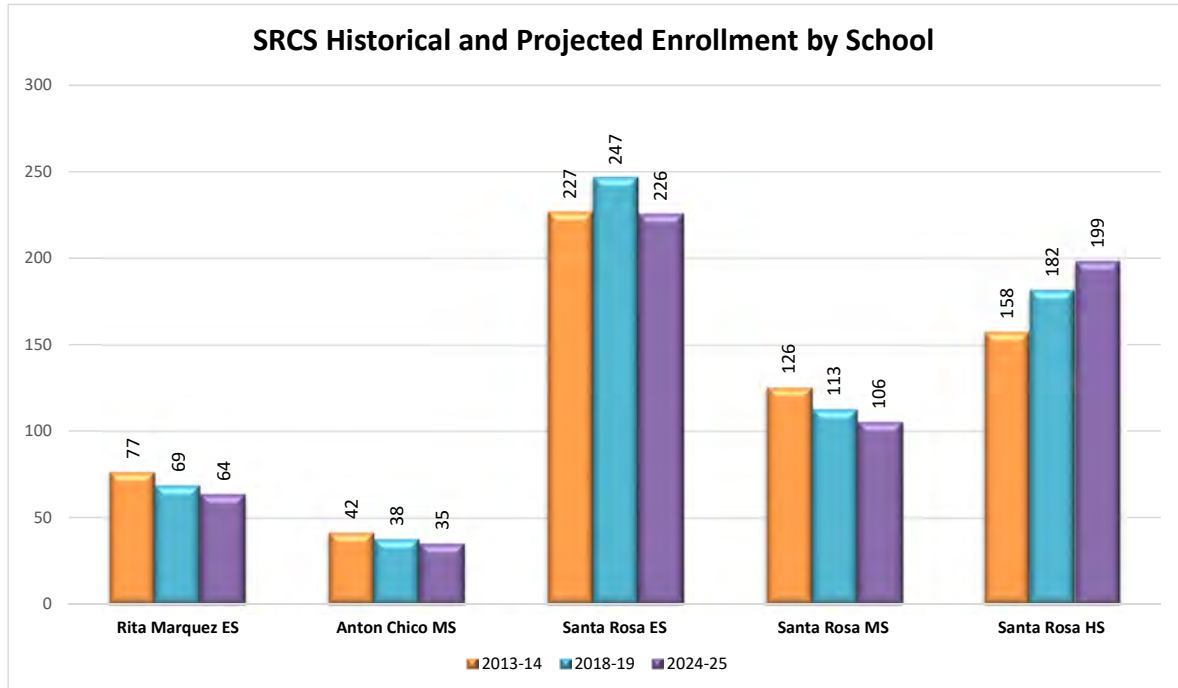
SRCS District wide Projected Enrollment

Grade Level	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Pre-K	19	20	19	20	19	20
KN	28	49	55	46	48	49
1st	53	28	47	55	44	47
2nd	37	52	29	48	54	44
3rd	48	36	53	29	47	54
4th	54	47	36	52	28	48
5th	49	55	48	38	53	29
6th	60	50	55	48	40	54
7th	53	59	48	54	47	39
8th	51	53	58	49	55	49
9th	51	51	53	57	49	55
10th	44	49	49	51	55	47
11th	38	40	45	45	47	51
12th	44	38	40	44	44	46
TOTAL	630	629	635	637	632	630
w/out PreK	611	609	616	617	613	610



Enrollment

The upcoming graph 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 decrease in all schools, with the exception of the high school.



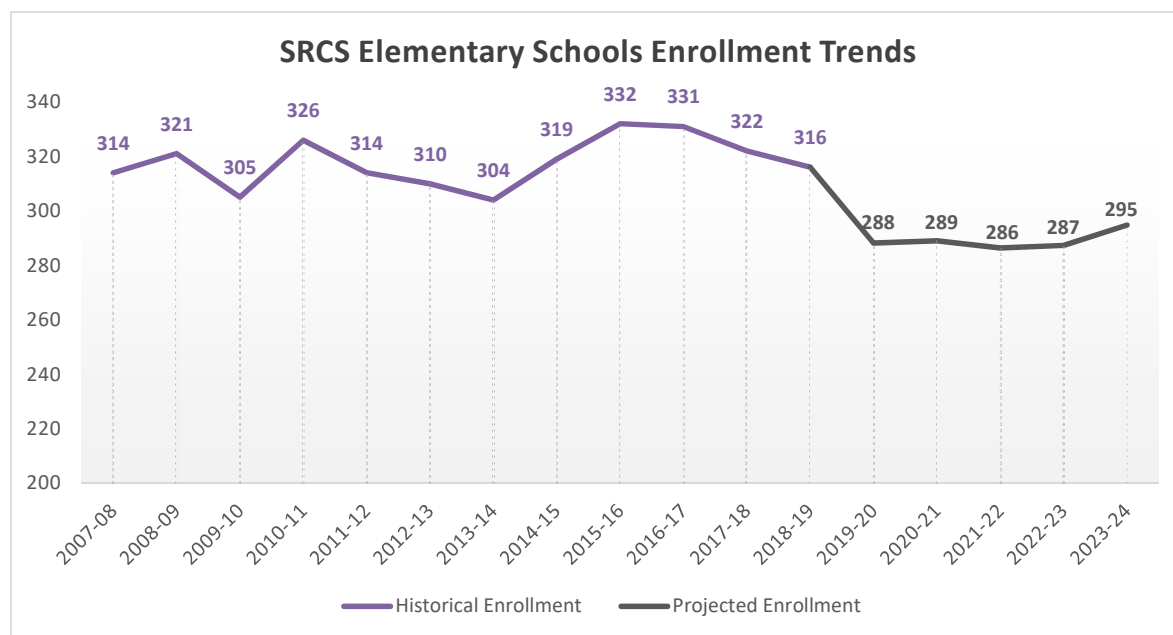
Enrollment

SRCS Elementary Enrollment

Santa Rosa Consolidated Schools has two elementary schools: Rita M. Marquez Elementary School (RMMES) and Santa Rosa Elementary School (SRES). Rita M. Marquez ES is located in Anton Chico and it's part of the combined Anton Chico Schools. It serves students from kindergarten through fifth grade. Santa Rosa Elementary School (SRES) is located in Santa Rosa City and serves students from pre-K through fifth grade.

Enrollment history for SRCS elementary schools shows a relatively stable pattern since 2007 with enrollment ranging between the 300 and 330 students. Elementary school enrollment was 314 in 2007-2008 and 316 students in 2018-2019. During the 2015-2016 school year the elementary school enrollment registered its highest with 332 students. The district averages around 317 elementary students over a 12-year period.

Projected elementary enrollment is expected to decrease to approximately 295 students through 2024-2025 based on recent county birth rates. The following pages contain historical and projected enrollment tables and an enrollment trend graph for each SRCS elementary school.



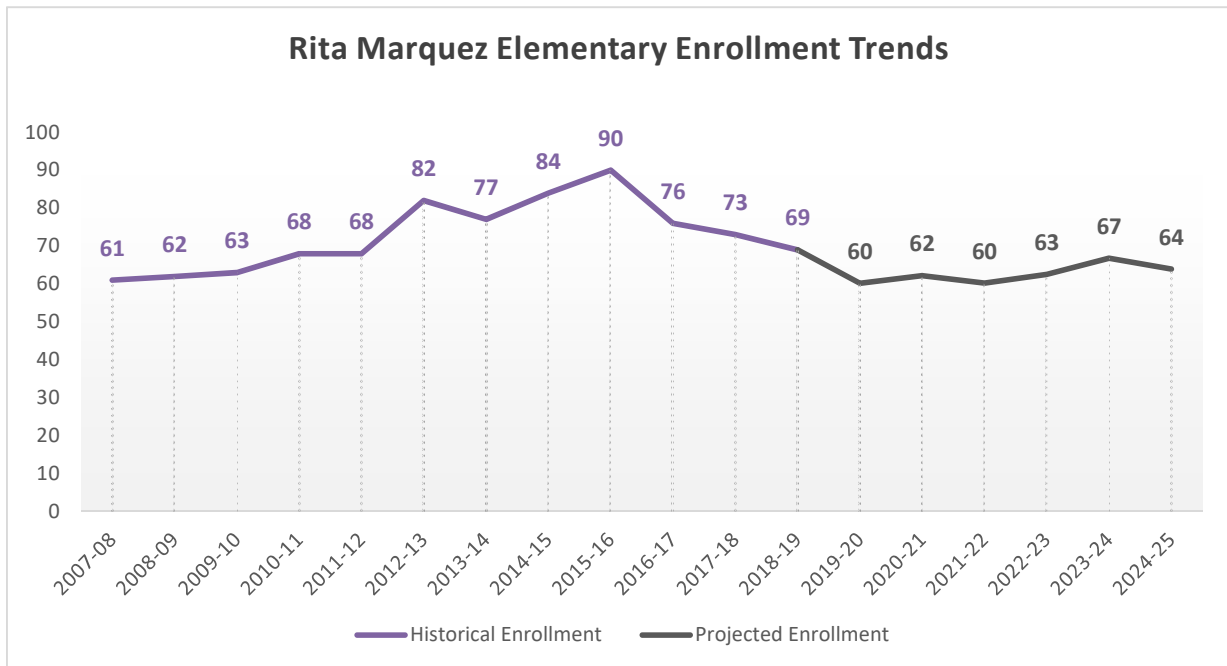
Enrollment

Rita M. Marquez 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	14	11	8	14	13	18	19	18	12	10	7	14
1st	12	13	8	7	15	12	16	17	14	14	9	6
2nd	12	11	14	9	6	16	13	15	19	10	15	11
3rd	7	15	13	12	11	9	13	12	16	14	10	12
4th	9	3	16	11	12	10	8	15	12	17	13	13
5th	7	9	4	15	11	17	8	7	17	11	19	13
TOTAL	61	62	63	68	68	82	77	84	90	76	73	69

Rita M. Marquez Elementary Projected Enrollment

Grade Level	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
KN	5	12	11	11	11	12
1st	14	6	11	12	10	11
2nd	7	14	6	11	12	10
3rd	10	7	15	6	11	12
4th	12	10	7	15	6	12
5th	12	13	11	8	16	7
TOTAL	60	62	60	63	67	64



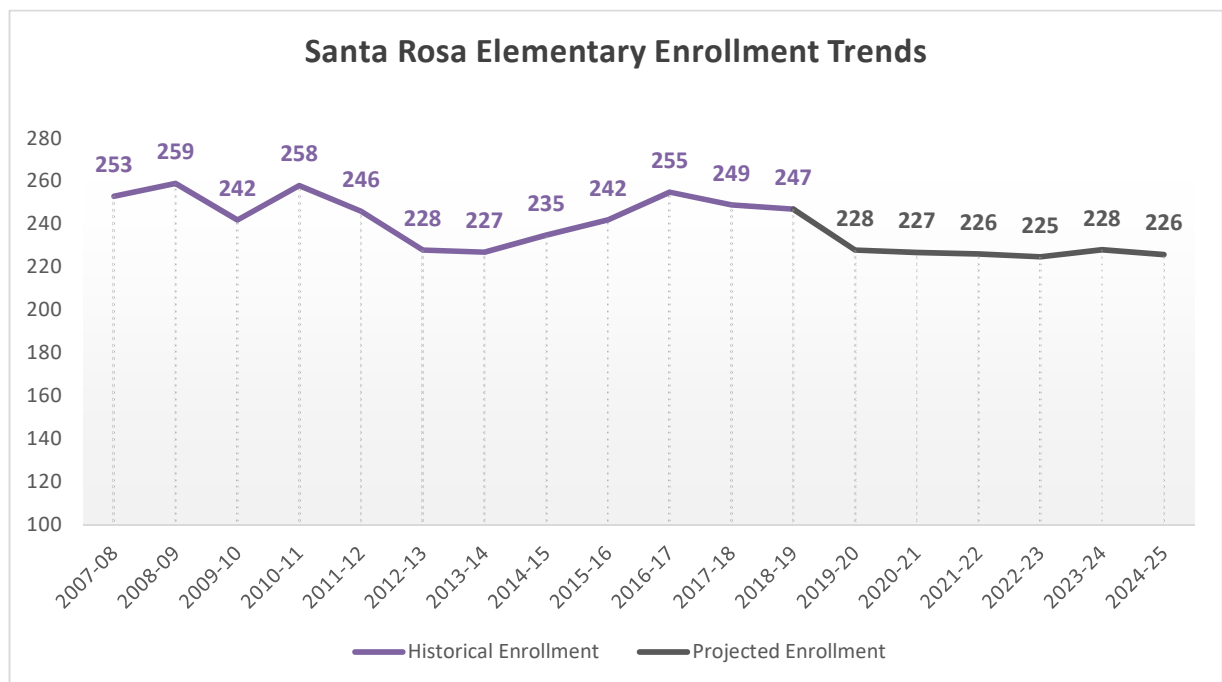
Enrollment

Santa Rosa 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	0	0	0	0	0	0	0	17	18	18	21	19
KN	42	43	41	39	44	38	47	37	40	36	29	39
1st	49	43	39	44	38	42	34	45	36	41	39	27
2nd	52	47	40	44	41	35	42	30	46	36	40	38
3rd	36	50	43	41	41	38	33	42	31	45	38	40
4th	41	31	47	43	38	39	36	31	39	35	46	39
5th	33	45	32	47	44	36	35	33	32	44	36	45
TOTAL	253	259	242	258	246	228	227	235	242	255	249	247

Santa Rosa Elementary Projected Enrollment

Grade Level	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Pre-K	19	20	19	20	19	20
KN	23	38	44	35	37	37
1st	39	22	37	43	34	36
2nd	30	38	23	37	42	34
3rd	38	29	38	23	36	42
4th	42	37	29	37	22	36
5th	37	42	37	30	37	22
TOTAL	228	227	226	225	228	226



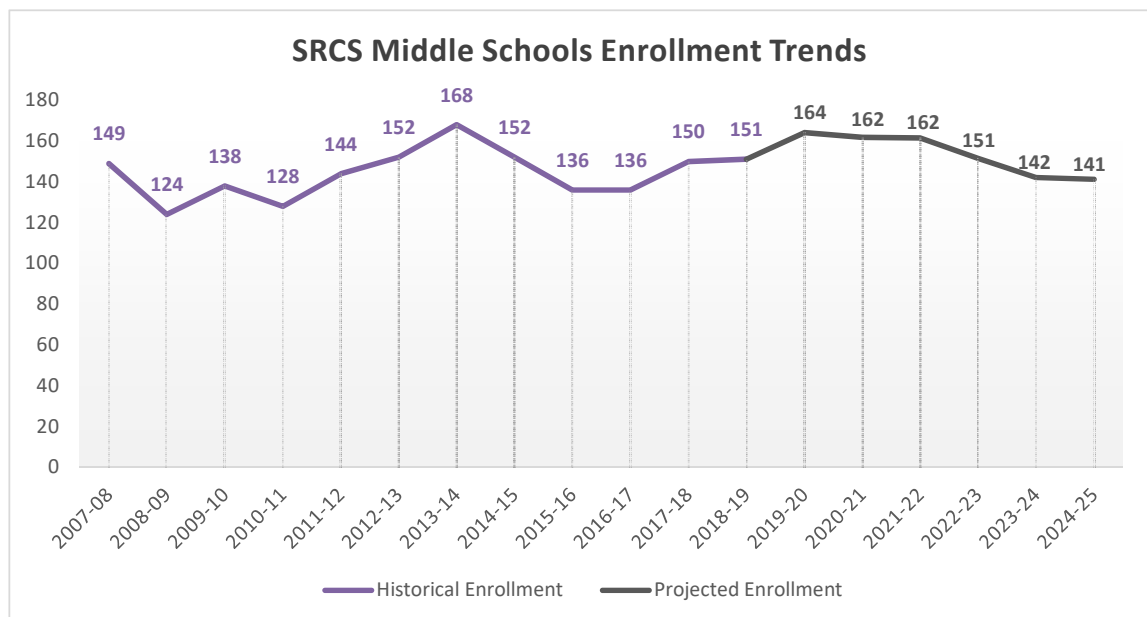
Enrollment

SRCS Middle and High School Enrollment

Middle School

Santa Rosa Consolidated Schools has two middle schools, Anton Chico Middle School and Santa Rosa Middle School, both serving students in grades sixth through eighth.

The overall middle school enrollment has been fluctuating between 124 and 168 students since 2007-2008. Middle school enrollment was 149 in 2007-2008 and 151 in the 2018-2019 school year. The district's middle school enrollment had a peak in 2013-2014 when the enrollment increased to 168 students. Enrollment projections through 2024-2025 points to a plateau in enrollment then declining slightly, yet remaining above 140 students.



High Schools

Santa Rosa Consolidated Schools has one high school; Santa Rosa High School that serves grades ninth through twelfth.

The high school enrollment has ranged between 150 and 190 students. High school enrollment had a decrease in enrollment from 2007 to 2013. In 2007-2008 enrollment was 188 and decreased to 158 by 2013-2014. After that, enrollment has steadily increased. During the 2018-2019 school year, high school enrollment was 182. Projections for high school enrollment are anticipated to follow mainly a growth trend through the next five years. High school enrollment is projected to increase to approximately 199 students by the 2024-2025 school year.

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

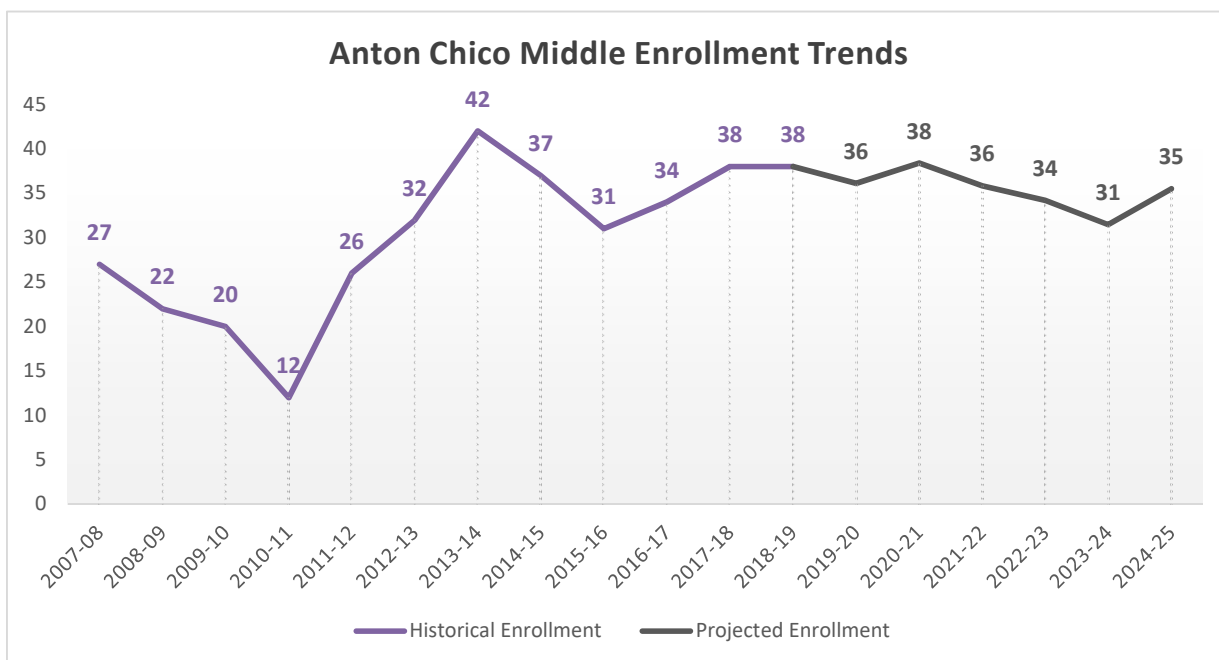
Enrollment

Anton Chico 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
6th	7	6	9	4	16	13	16	10	9	15	13	17
7th	10	6	6	8	2	15	14	14	9	10	16	7
8th	10	10	5	0	8	4	12	13	13	9	9	14
TOTAL	27	22	20	12	26	32	42	37	31	34	38	38

Anton Chico Middle School Enrollment Projection

Grade Level	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
6th	13	13	14	11	10	17
7th	15	12	11	12	10	9
8th	8	14	11	11	11	10
TOTAL	36	38	36	34	31	35



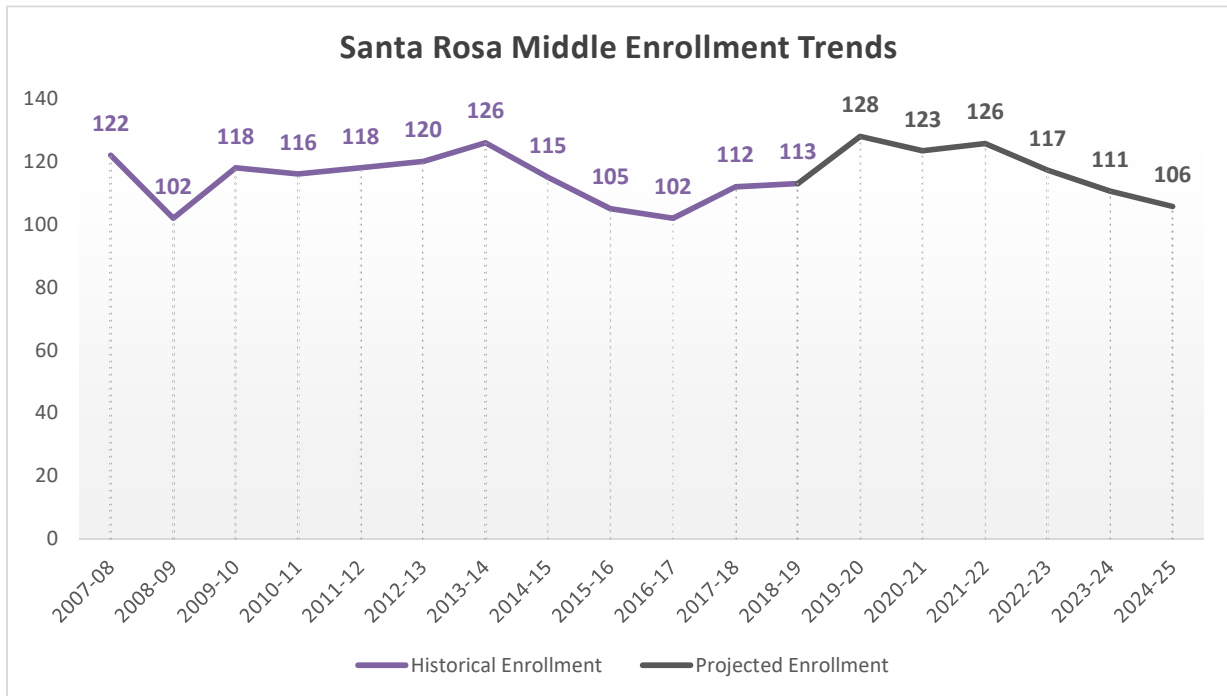
Enrollment

Santa Rosa 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
6th	40	31	45	30	46	46	37	36	33	32	41	36
7th	33	40	33	45	28	44	47	38	34	34	32	44
8th	49	31	40	41	44	30	42	41	38	36	39	33
TOTAL	122	102	118	116	118	120	126	115	105	102	112	113

Santa Rosa Middle School Enrollment Projection

Grade Level	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
6th	47	37	42	37	30	37
7th	38	47	37	42	37	30
8th	43	39	47	38	43	39
TOTAL	128	123	126	117	111	106



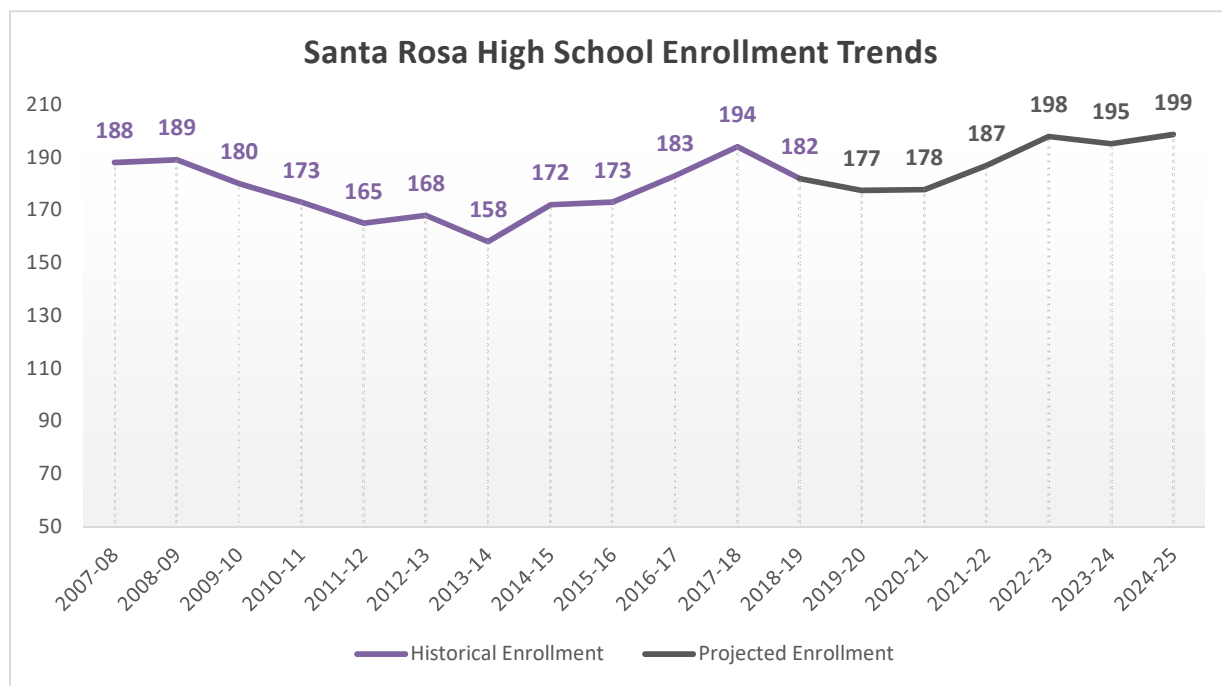
Enrollment

Santa Rosa 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	49	51	42	42	43	56	33	55	47	54	46	45
10th	49	51	48	44	39	40	53	34	53	46	48	44
11th	47	45	43	44	42	36	37	48	23	57	47	45
12th	43	42	47	43	41	36	35	35	50	26	53	48
TOTAL	188	189	180	173	165	168	158	172	173	183	194	182

Santa Rosa High School Enrollment Projection

Grade Level	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
9th	51	51	53	57	49	55
10th	44	49	49	51	55	47
11th	38	40	45	45	47	51
12th	44	38	40	44	44	46
TOTAL	177	178	187	198	195	199



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 Santa Rosa Consolidated Schools (SRCS), the **minimum** number of classrooms that are projected to be required in the next five years for projected enrollment at SRCS, and the number of existing classrooms per school. Please note that the utilization and capacity studies for all SRCS schools are based on the 2018-2019 school year.

The pre-K enrollment numbers identified in this table reflect both the number of developmentally delayed (DD) and typically developing students in the SRCS pre-K program at Santa Rosa ES. 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 50 classrooms were required to accommodate the year's enrollment; while a **minimum** of 49 classrooms are projected to be required for the 2024-2025 projected enrollment. The district has 75 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	
Anton Chico Schools (ES/MS)	107	12	99	12	10
Santa Rosa ES	247	19	226	18	27
Elementary + Combo Subtotal:	354	31	325	30	37
Santa Rosa MS	113	8	106	8	14
Middle School Subtotal:	113	8	106	8	14
Santa Rosa HS	182	11	199	11	24
High School Subtotal:	182	11	199	11	24
DISTRICT TOTALS:	649	50	630	49	75

Number of existing classrooms is based upon existing permanent and portable classrooms.

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 SRCS students, but does not take into consideration the educational programs offered at each school. The middle school and high school of SRCS provide robust class offerings to their students which could require additional classrooms to support their educational programs. The next table compares these numbers graphically.

Utilization and Capacity



As noted in the previous tables, the overall district has more classrooms than it requires for the current enrollment. By taking a look at the breakdown of classrooms required by each school it is possible to notice that all SRCS schools but Anton Chico Schools, have more than enough classrooms. Anton Chico Schools is the only school that could possibly require additional classrooms to support its current and projected enrollment. However, the current number of classrooms currently meets the needs of the school and SRCS did not identify the needs for additional classrooms at the school. During the FMP process, the district discussed options to utilize existing square footage more efficiently if the enrollment continues to decrease 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 important to consider this factor since it can influence the number of teachers and classrooms required for a given facility. The table on the following page shows the allowable PTR by grade level from New Mexico's PED:

Utilization and Capacity

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 SRCS Assigned Teachers / Classrooms	PED PTR	2018-19 SRCS PTR w/ Existing Classrooms
Anton Chico Schools (ES/MS)	K- 8	107	9	24	7
Santa Rosa ES	PreK - 5	247	14	21	16
Elementary + Combo Subtotal:		354	23	22	11
Santa Rosa MS	6-8	113	11	27	10
Middle School Subtotal:		113	11	27	10
Santa Rosa HS	9-12	182	19	30	10
High School Subtotal:		182	19	30	10
DISTRICT TOTALS:		649	53	26	10

The average PED allowable pupil teacher ratio for the elementary and combo schools is 22:1. These schools have an actual average PTR of 11:1 which is under the average 22 PED PTR. The PED's allowable middle school pupil-to-teacher ratio is 27:1, and the actual average middle school PTR is 10:1. The PED's allowable high school pupil teacher ratio is 30:1, and the average district high school has an actual PTR of 10:1. 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 10:1 compared to the average 26:1 PED PTR.

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 SRCS that are eligible to receive C and D levels of special education instruction, but do not include

Utilization and Capacity

A and B levels, gifted and pre-school as PED does not officially report these numbers. Approximately 6 percent of SRCS 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
Anton Chico Schools (ES/MS)	107	4	4%
Santa Rosa ES	247	14	6%
Elementary + Combo Subtotal:	354	18	5%
Santa Rosa MS	113	3	3%
Middle School Subtotal:	113	3	3%
Santa Rosa HS	182	16	9%
High School Subtotal:	182	16	9%
DISTRICT TOTALS:	649	37	6%

Student Transfers, Magnet Programs, and Other Special Programs

Santa Rosa Consolidated Schools experiences very low student transfers into and out the district. The district does not have any magnet and other special programs at this time.

Boundary Areas

Santa Rosa Consolidated Schools does not have any school level attendance boundaries within it and does not anticipate any change to its service area boundary.

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
Anton Chico Schools (ES/MS)	8	0	2	10	0
Santa Rosa ES	19	3	5	27	2
Elementary + Combo Subtotal:	27	3	7	37	2
Santa Rosa MS	6	1	7	14	0
Middle School Subtotal:	6	1	7	14	0
Santa Rosa HS	10	3	11	24	0
High School Subtotal:	10	3	11	24	0
DISTRICT TOTALS:	43	7	25	75	2

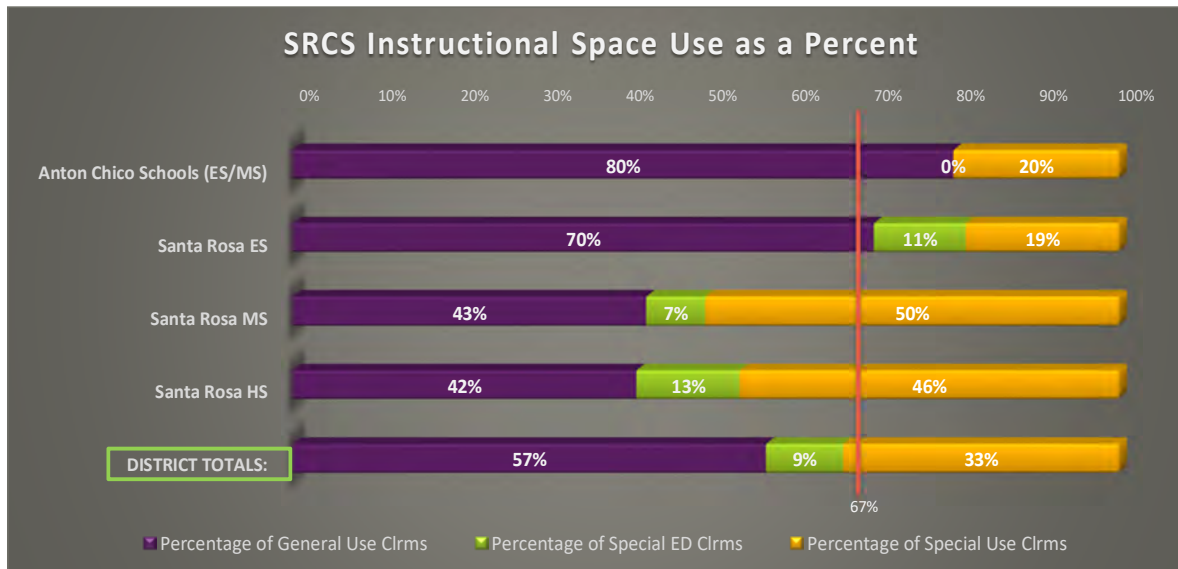
The above table shows that the district has 75 permanent and portable instructional spaces. There are two portable classrooms districtwide that are being used for instructional purposes. Of the 75 spaces, 43 instructional spaces are for general instruction, seven instructional spaces are for special education, and 25 instructional spaces are for special use. This corresponds to 57 percent general use spaces, nine percent special education spaces, and 33 percent special use spaces as shown in the table below.

Instructional Space Usage as a Percent

School	Percentage of General Use Clrms	Percentage of Special ED Clrms	Percentage of Special Use Clrms
Anton Chico Schools (ES/MS)	80%	0%	20%
Santa Rosa ES	70%	11%	19%
Elementary + Combo Subtotal:	73%	8%	19%
Santa Rosa MS	43%	7%	50%
Middle School Subtotal:	43%	7%	50%
Santa Rosa HS	42%	13%	46%
High School Subtotal:	42%	13%	46%
DISTRICT TOTALS:	57%	9%	33%

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.

Utilization and Capacity



According to the previous graph, two schools are above the 67 percent benchmark. These schools are Anton Chico and Santa Rosa ES. Santa Rosa High School has the lowest percentage at 42 which indicates that the majority of the classrooms at this school are unassigned or special use spaces. Overall, the district has 57 percent of its instructional spaces assigned. The closer a school is to the 67 percent benchmark the more efficient it is operating.

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 not have 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 SRCS 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 SRCS 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.

Santa Rosa Consolidated Schools has four schools with a 2018-2019 student population of 649 and an overall square footage of permanent and portable educational facilities of 237,764 according to the FMP floor plans. This square footage is comprised of 75 permanent and portable instructional spaces.

NMAS Recommended Square Footage

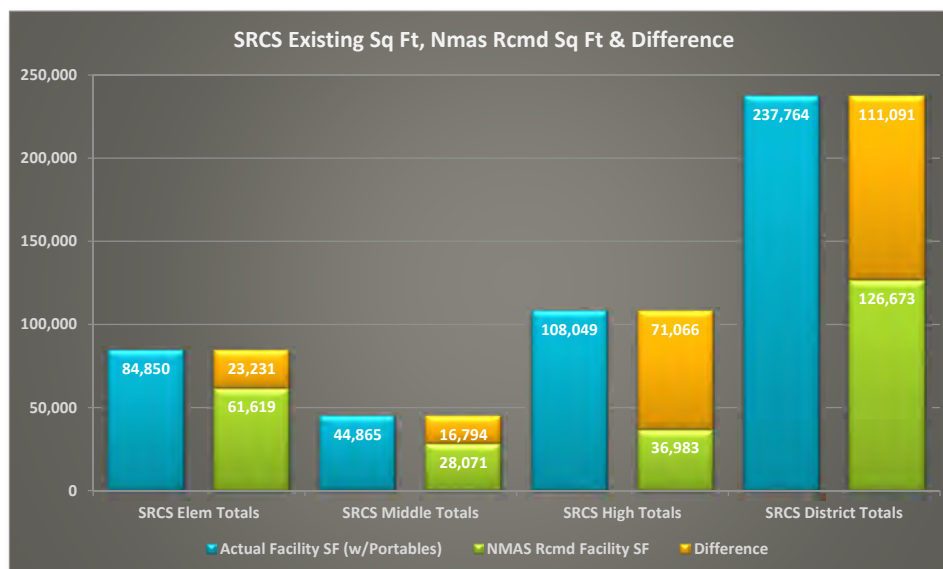
School	2018-19 Enrollment	NMAS CURRENT Rcmd SF/Student	NMAS Rcmd Facility SF	Actual Facility SF (w/Portables)	Difference	Ratio of Existing SF to Rcmd SF
Anton Chico Schools (ES/MS)	107	174	27,153	24,416	-2,737	90%
Santa Rosa ES	247	140	34,466	60,434	25,968	175%
Elementary + Combo Subtotal:	354		61,619	84,850	23,231	138%
Santa Rosa MS	113	248	28,071	44,865	16,794	160%
Middle School Subtotal:	113		28,071	44,865	16,794	160%
Santa Rosa HS	182	203	36,983	108,049	71,066	292%
High School Subtotal:	182		36,983	108,049	71,066	292%
DISTRICT TOTALS:	649		126,673	237,764	111,091	188%

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 four school facilities based on 649 students is 126,673 square feet. The existing square footage of 237,764 exceeds this recommendation by 111,091. District elementary and combo schools exceed NMAS recommendations by 23,231 square feet. The middle school exceeds the recommendations by 16,794 square feet. Finally, the high school exceeds NMAS recommended square footage by 71,066 square feet. If the district removes all portables, it would still exceed the recommended square footage by 107,507. 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 SRCS is 1,520 students, which is 871 students more than the 2018-2019 student population of 649.

NM Adequacy Standards Capacity

School	Grades	2018-19 Enrollment	NMAS Rcmd Facility SF	Actual Facility SF (w/Portables)	NMAS Capacity based on PSEA
Anton Chico Schools (ES/MS)	K- 8	107	27,153	24,416	83
Santa Rosa ES	PreK - 5	247	34,466	60,434	468
Elementary + Combo Subtotal:		354	61,619	84,850	551
Santa Rosa MS	6-8	113	28,071	44,865	288
Middle School Subtotal:		113	28,071	44,865	288
Santa Rosa HS	9-12	182	36,983	108,049	681
High School Subtotal:		182	36,983	108,049	681
DISTRICT TOTALS:		649	126,673	237,764	1,520

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

Based on this method, the majority of SRCS schools have space to accommodate additional students, with the exception of Anton Chico Schools. Anton Chico Schools has a NMAS capacity of 83 which is 24 students below its 2018-2019 enrollment. Santa Rosa Elementary School has a NMAS capacity of 468 which is 221 students above its enrollment. Santa Rosa Middle School has a NMAS capacity of 288 which is 175 students above its enrollment. Santa Rosa High School has a NMAS capacity of 681 which is 499 students above its 2018-2019 enrollment.

The results of this method show that there is potential room to improve the utilization of square footage at Santa Rosa Elementary School, Santa Rosa Middle School, and Santa Rosa High School,

Utilization and Capacity

which according to this method, have NMAS capacities that exceed their enrollment. Santa Rosa Middle and Santa Rosa High School have a 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 1,823 students and its Functional Facility Capacity with portables is 1,295 students. Santa Rosa Consolidated Schools 2018-2019 enrollment was 649 which is 646 students less than the Functional Facility Capacity. The Functional Facility Capacity of 1,295 students reflects that there is a potential need to address underutilized space in the district in the near future. Without portables, the district has a Maximum Facility Capacity of 1,779 and a Functional Facility Capacity of 1,285 which is 636 students more than the 2018-2019 enrollment of 649.

Functional Facility Capacity Compared to Maximum Facility Capacity

School	Grades	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
Anton Chico Schools (ES/MS)	K- 8	107	10	225	203	10	225	203
Santa Rosa ES	PreK - 5	247	25	511	267	27	555	267
Elementary + Combo Subtotal:		354	35	736	470	37	780	470
Santa Rosa MS	6-8	113	14	368	287	14	368	287
Middle School Subtotal:		113	14	368	287	14	368	287
Santa Rosa HS	9-12	182	24	675	528	24	675	538
High School Subtotal:		182	24	675	528	24	675	538
DISTRICT TOTALS:		649	73	1,779	1,285	75	1,823	1,295

These capacities are based upon the number of classrooms in the District.

According to the functional capacity, the district could accommodate an additional 116 students at the elementary and combo schools, 174 at the middle school, and 356 at the high school. The Functional Facility Capacity results show that all SRCS schools are below their Functional Facility Capacity, which is based on each classroom being reaching its maximum pupil to teacher ratio.

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.

Instructional Space Capacity - 67% Benchmark Capacity

School	Grades	2018-19 Enrollment	Existing # of Classrooms w/Portables	Instructional Space Capacity w/ Portables @ 67%
Anton Chico Schools (ES/MS)	K- 8	107	10	151
Santa Rosa ES	PreK - 5	247	27	372
Elementary + Combo Subtotal:		354	37	523
Santa Rosa MS	6-8	113	14	247
Middle School Subtotal:		113	14	247
Santa Rosa HS	9-12	182	24	452
High School Subtotal:		182	24	452
DISTRICT TOTALS:		649	75	1,221

Utilization and Capacity

According to the results, the district's Instructional Space Capacity or Benchmark Capacity is 1,221 students which is 572 students more than its 2018-2019 enrollment of 649. As shown in the previous table, all of SRCS schools are under their capacity. Anton Chico Schools has a benchmark capacity of 151 which is 44 students above its enrollment. Santa Rosa Elementary School has a benchmark capacity of 372 which is 125 students above its enrollment. Santa Rosa Middle School has a benchmark capacity of 247 which is 134 students above its enrollment. Santa Rosa High School has a benchmark capacity of 452 which is 270 students above its enrollment.

Capacity Analysis Summary

The following table shows a summary by school level of the three capacity methods used for SRCS: **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 capacities exceed the current student population of the schools.

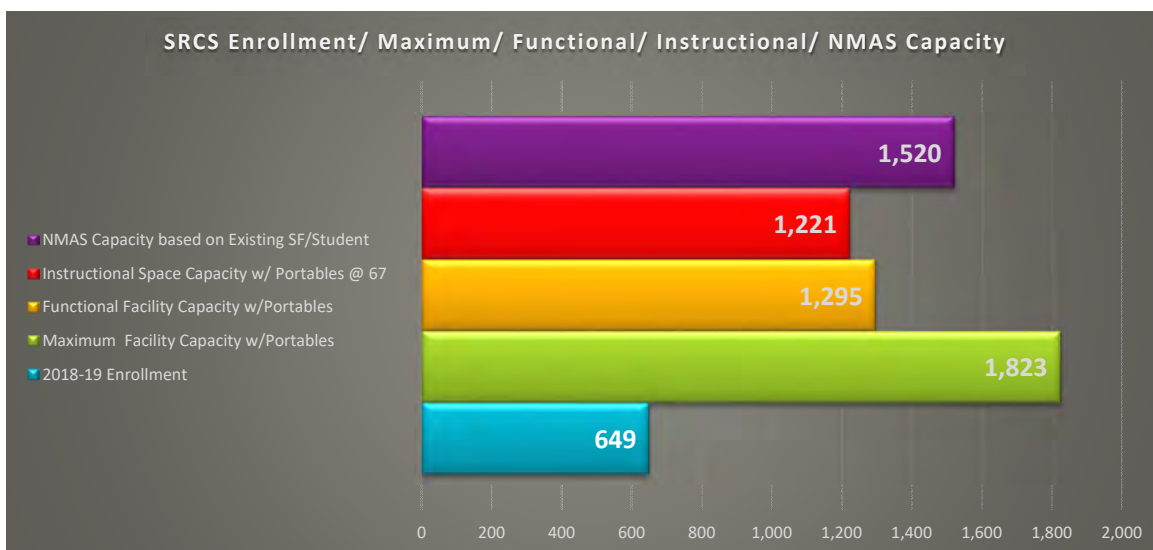
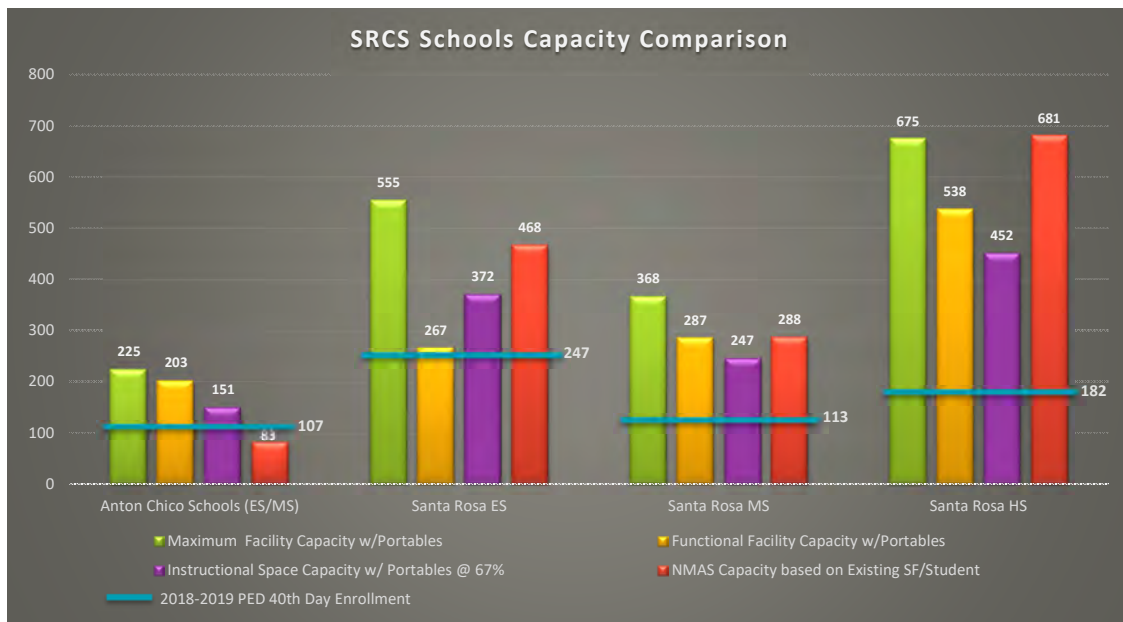
Instructional Space Capacity

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
Anton Chico Schools (ES/MS)	107	225	203	151	83
Santa Rosa ES	247	555	267	372	468
Elementary + Combo Subtotal:	354	780	470	523	551
Santa Rosa MS	113	368	287	247	288
Middle School Subtotal:	113	368	287	247	288
Santa Rosa HS	182	675	538	452	681
High School Subtotal:	182	675	538	452	681
DISTRICT TOTALS:	649	1,823	1,295	1,221	1,520

Based on the current square footage of existing facilities, the current educational program, and the number of instructional spaces the district can accommodate approximately 572 additional students. From this number, around 169 students correspond to the elementary and combo schools, 134 students to the middle school, and 270 to the high school. In addition, the graphs on the next page show the capacities per school in a graphic way.

Finally, the graph on the following page 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 SRCS 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 and Capacity



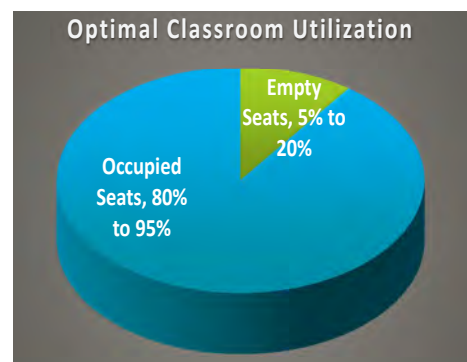
Utilization Studies

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.

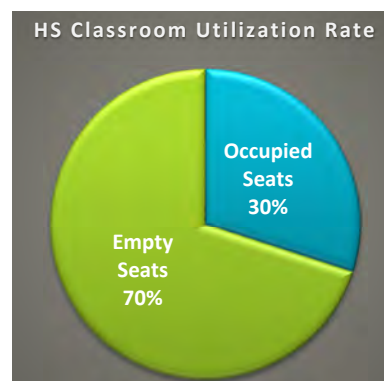
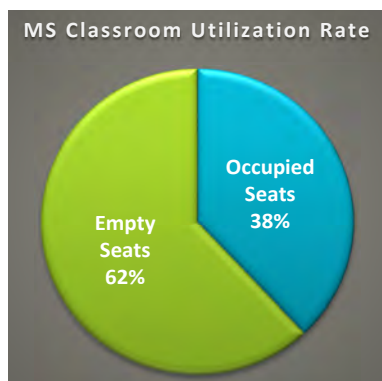
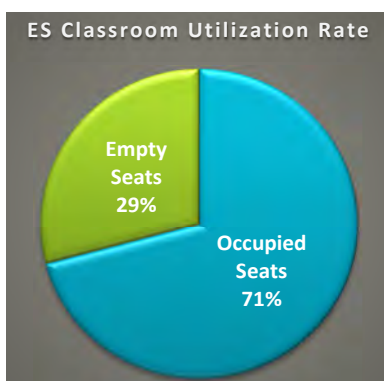
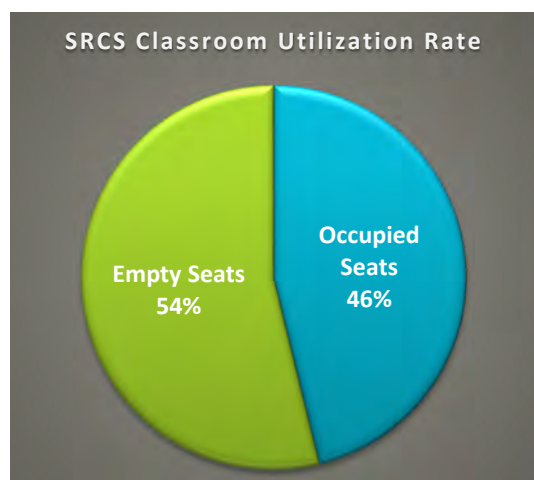
Utilization and Capacity

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 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.



Santa Rosa Consolidated Schools has an average Classroom Utilization Rate of 46 percent district wide. This rate is not consistent with the 80 to 95 percent NMAS recommended rate. Santa Rosa Consolidated Schools' elementary and combo schools have a classroom utilization rate of approximately 71 percent which is below the NMAS recommended rate. The middle school has a classroom utilization rate of 38 percent and the high school has an average classroom utilization rate of 30 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.

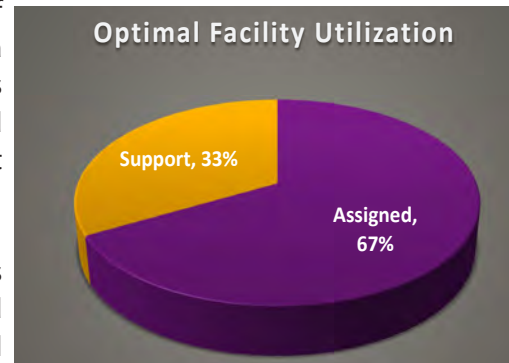


Utilization and Capacity

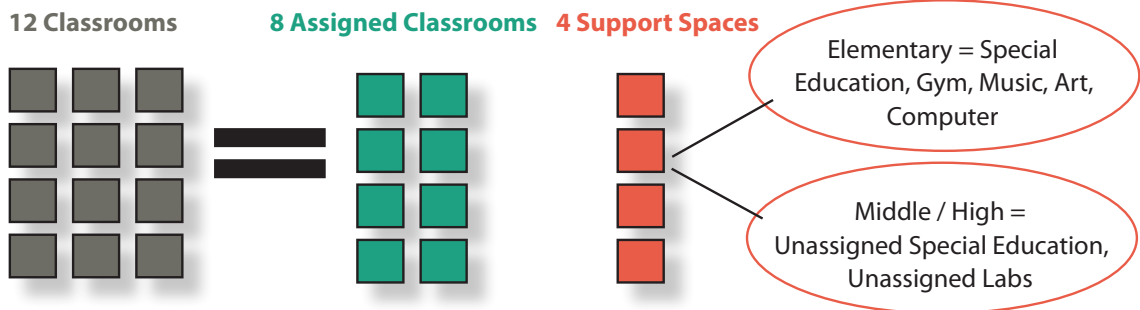
Facility Utilization Rate Indicator

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.

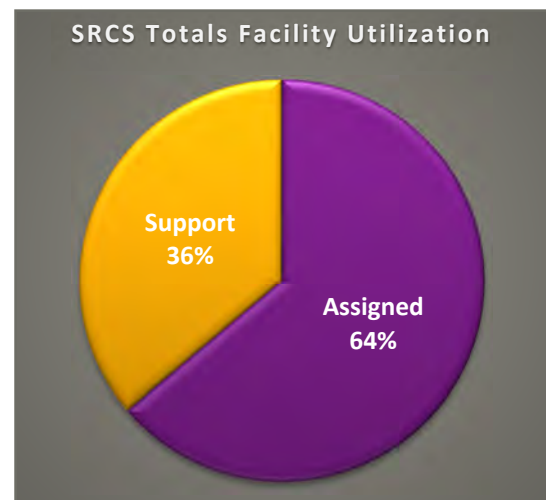
An optimal benchmark for facility utilization for schools is 67 percent of its classrooms should be assigned classrooms. For example, a school with 12 total classrooms at 67 percent utilization would have eight assigned classrooms and no more than four unassigned classrooms. The image below illustrates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



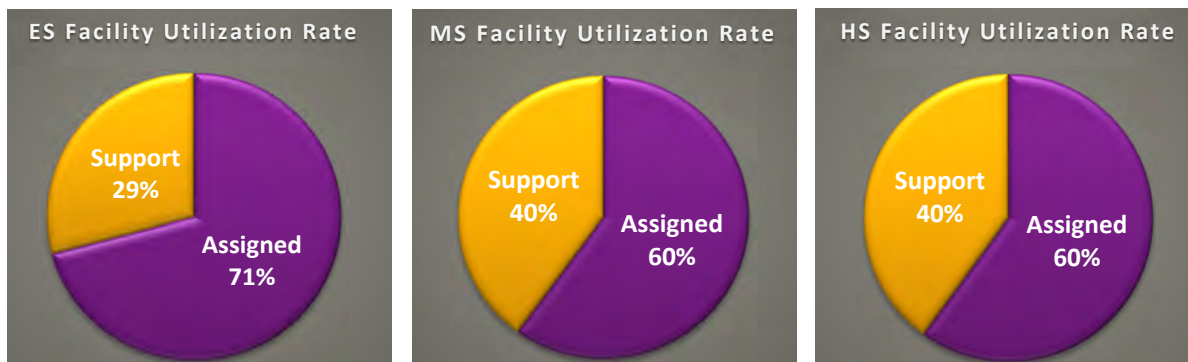
67% Capacity of a 12 Classroom School



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, 64 percent of the instructional spaces during the school day. The 64 percent overall Facility Utilization Rate does not reflect the capacity of students in the classroom spaces, only that 64 percent of instructional spaces are used during the day by any number of students. Currently, the elementary and combo schools have an average facility utilization rate of 71 percent, the middle school has a rate of 60 percent and the high school has a rate of 60 percent of its instructional spaces assigned during the day.



Utilization and Capacity



All SRCS schools have facility utilization rates that are close to the 67 percent benchmark rate. This indicates that SRCS 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 Studies Summary

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

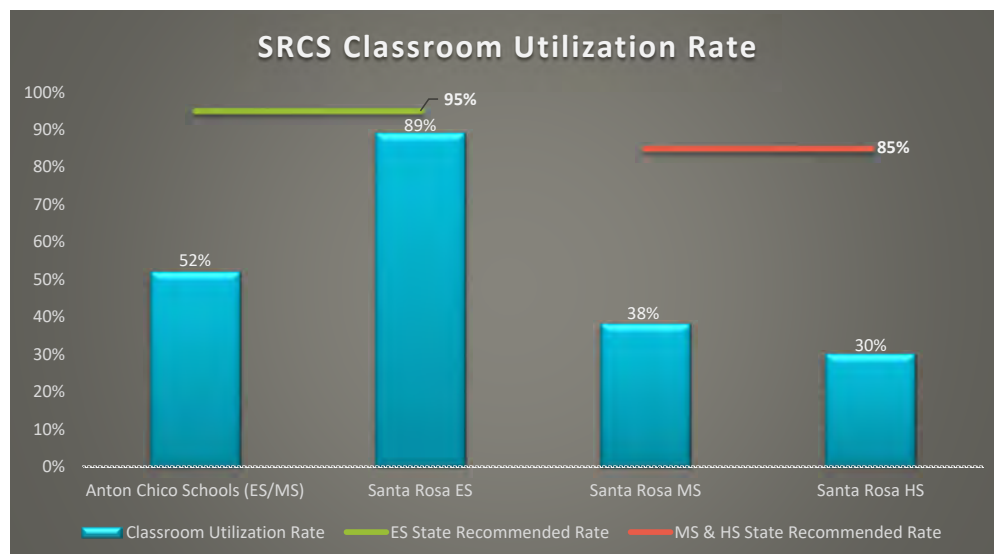
Utilization of Spaces

School	Grades	2018-19 Enrollment	Existing # of Classrooms w/Portables	Classroom Utilization Rate	Facility Utilization Rate
Anton Chico Schools (ES/MS)	K- 8	107	9	52%	93%
Santa Rosa ES	PreK - 5	247	26	89%	48%
Elementary + Combo Subtotal:		354	35	71%	71%
Santa Rosa MS	6-8	113	11	38%	60%
Middle School Subtotal:		113	11	38%	60%
Santa Rosa HS	9-12	182	18	30%	60%
High School Subtotal:		182	18	30%	60%
DISTRICT TOTALS:		649	64	46%	64%

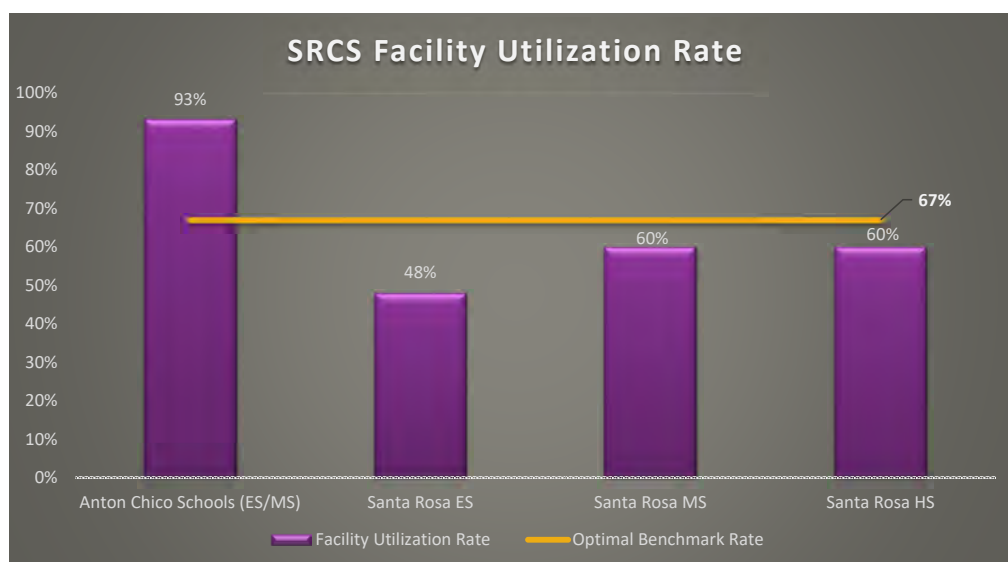
The graphs on the following page compare each school utilization rates to the recommended rates to determine which schools have utilization rates that are below the recommended values.

The first graph shows that only none of the SRCS 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. Santa Rosa Elementary School has a classroom utilization rates that is very close to the state's recommended values. This is the school that has the highest classroom utilization rate at 89 percent. On the other side, Santa Rosa High School has the lowest classroom utilization rate at 30 percent.

Utilization and Capacity



In regard to the facility utilization rates, the majority of SRCS schools have rates that are close to the 67 percent optimal benchmark rate as shown in the figure below. Anton Chico Schools (ES/MS) has the highest facility utilization rate at 93 percent. Santa Rosa Elementary School has the lowest facility utilization rate at 48. Low facility utilization rates indicate that there could be an excess of instructional spaces and the facilities might be slightly under-utilized at the school, but the overall district has a good balance between assigned and unassigned/support instructional spaces.



Utilization and Capacity

Utilization and Capacity Summary

Santa Rosa Consolidated Schools has experienced decline in its enrollment over the past ten years. In addition, the forecasted economic and demographic conditions in the local area could cause the student enrollment to continue its declining trend. As a result, declining enrollment has left some of the SRCS schools under capacity.

The capacity analysis indicates that the overall district is under capacity. The three capacity methods indicate that the district can accommodate approximately 572 additional students. From this number, around 169 students correspond to the elementary and combo schools, 134 to the middle school, and 270 to the high school. If the district student enrollment continues to decrease in the following years, may leave more spaces under capacity. The SRCS school that has the most classrooms that are under capacity is Santa Rosa High School.

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 is close to the benchmark rate. The low overall classroom utilization rate of the district is primarily 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 Santa Rosa High School having the lowest rate at 30 percent while Santa Rosa Middle School has a classroom utilization rate of 38 percent. Santa Rosa Elementary School has the highest classroom utilization rate at 89 percent. None of the SRCS schools have a classroom utilization rate that is consistent with the state's recommended rate.

The **facility utilization rates** indicate that the majority of the facilities in the district are well utilized. Anton Chico Schools has the highest facility utilization rate at 93 percent, followed by the middle school and the high school, both with a facility utilization rate of 60 percent. Anton Chico Schools has a value that is significantly higher than the optimal benchmark rate of 67 percent. This indicates that the school could require additional support spaces. Facility utilization rates that are close to the 67 percent benchmark indicate that the schools have a good balance between assigned and unassigned/support instructional spaces. The school that has the lowest facility utilization rate is Santa Rosa Elementary School at 48 percent.

During the FMP process, SRCS acknowledged that some of its facilities are underutilized and discussed the importance of reducing square footage in order to meet adequacy standards and reduce maintenance costs of district facilities. Unfortunately, the availability of funding has made it difficult for the district to address the excess of space. Santa Rosa Consolidated Schools will continue to monitor its declining enrollment and will make adjustments as necessary and as funds allow it in order to keep effective utilization and to provide adequate spaces for its students.

2.5.4 STRATEGIES TO MEET SPACE NEEDS

Santa Rosa Consolidated Schools realizes the need to reduce square footage in district facilities because the majority of the schools are oversized and under capacity due to declining enrollment for the past 20 years. During the FMP process, the district discussed and identified different

Utilization and Capacity

strategies that could be implemented to reduce square footage and to reduce maintenance costs; however, availability of funding makes it difficult for the district to implement these strategies.

Santa Rosa Elementary School and Santa Rosa High School are the two most in need schools of the district. Santa Rosa Consolidated Schools would like to replace these schools and identified several options that were analyzed by the advisory committee and the community members of the district to accomplish this. These options identified the need to replace the schools since the majority of the buildings are old with many of their building systems past their useful life. After analyzing and discussing the different options, an option was selected as the one that would have the best impact on SRCS students and to the community of SRCS. The option is to replace SRES and SRHS. If both buildings are replaced, the new schools will be built based on NMAS and this will address the excess square footage at these schools. The district will then demolished the older buildings. Santa Rosa Consolidated Schools is expecting to be able to partner with the state to complete these projects in the near future. Currently, both schools have FAD ranking that qualifies for obtaining funding from the state.

On the other hand, Anton Chico Schools is currently under recommended square footage by approximately 2,737 square feet. During the FMP process, the school and the district identified the need to create a separate cafeteria since the current multipurpose space does not meet the needs of the school. It was identified as a top priority by the advisory committee. This project will contribute to meeting the space needs of the school and will provide adequate spaces for its students.

Santa Rosa Consolidated Schools will continue to review and discuss the selected option and the strategies to provide efficient use of the facilities and to meet space needs for SRCS students.

2.5.5 UNDERUTILIZED SPACES

During the FMP process, Santa Rosa Consolidated Schools discussed the importance of meeting adequacy standards and better utilize square footage at their schools, and reduce maintenance costs of district facilities. This is an important issue for SRCS, and reduction of square footage is a priority for the district; however, the district's availability of funds is a concern and makes it difficult to implement any strategies to reduce square footage. Santa Rosa Consolidated Schools is looking at the possibility to partner with PSFA to implement these strategies and be able to reduce square footage and utilize its schools more efficiently.

Santa Rosa High School is the school that has the least utilized space and could accommodate approximately 270 additional students. The district would like to replace the school on a new site. This will address the excess square footage and will provide more efficient use of the spaces since the new building will be designed based on NMAS.

The middle school also has some underutilized spaces; however, the district does not have any plans to reduce square footage at the middle school since it was just replaced in 2004 which makes it less than 20 years old. When replaced, the school was designed to accommodate the current

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enrollment of that year; however, due to the decline in enrollment the classroom utilization rate has decreased yet the school has a good facility utilization rate.

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. Santa Rosa Consolidated Schools will continue to monitor its enrollment and take appropriate measures to provide efficient utilization of the schools if enrollment continues to decrease.

SECTION 3: CAPITAL IMPROVEMENT PLAN



Total Capital Needs

CAPITAL IMPROVEMENT PROJECT HISTORY

Santa Rosa Consolidated Schools (SRCS) has developed capital improvement plan that addresses the top district priorities as funds become available. The district 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 recent General Obligation Bonds (GOB) and Senate Bill-9 (SB-9) mill levies. With the support of the local community, SRCS has been successful in partnering with PSCOC/PSFA on qualifying projects. The district continues to maintain and update their facilities through prudent use of available funding. The following list shows the latest SRCS GOB bond election of 2014.

Bond Election Date	Election Amount
February, 2020	\$5,200,000
Total	\$5,200,000

As the chart above shows, the community supported SRCS by passing the 2014 General Obligation Bonds (GOB) election for a total of \$5,200,000. The 2014 GOB was used to fund the new combined school at Anton Chico. The district has not determined the date of the next GOB election.

The last successful SB-9 mill levy election was held in November 2019. The district receives approximately \$244,353 per year from SB-9. The next SB-9 election will be held in 2025.

The district has also received PSCOC/PSFA awards for a total of \$5,022,855 since 2005. The majority of the PSCOC/PSFA funds were for the combined school at Anton Chico.

Using funds from these sources, the district has been able to accomplish various capital projects throughout the district. The following table shows the capital projects that the district has completed since 2002 and the funding sources of each project.

SRCS Capital Projects since 2002

Year	School	Project	Funding Source
2002	Santa Rosa HS	Multipurpose Building	GOB
2004	Santa Rosa MS	School Replacement	GOB
2005	Santa Rosa MS	Multipurpose and Cafeteria	DCP
2010	Santa Rosa HS	Locker Room Roof Replacement	GOB
2010	Santa Rosa HS	West Classrooms Roof replacement	GOB
2012	Rita Marquez & Anton Chico	School Replacement	GOB & PSCOC/PSFA
2013	Santa Rosa ES	Foyer Roof Replacement	GOB
2013	Santa Rosa HS	Cafeteria, Classrooms, and Welding Shop Roof Replacement	GOB & PSCOC/PSFA
2016	Fields	Football & Beisball Fields Upgrades	GOB

CURRENT AND ANTICIPATED FINANCIAL RESOURCES

General Obligation Bonds (GOB)

The 2018 assessed land valuation of SRCS was \$111,937,209. The SRCS maximum bonding capacity at 6.00% of its 2018 assessed valuation was approximately \$6,716,233. As of June 30, 2018, the district is bonded 43.55% to capacity which is \$2,925,000. The 2014 GOB for \$5,200,000 brought the district tax rate to 100%. This tax rate is one that is sustainable by the community and SRCS anticipates the next GOB election will also be for 100% of available bonding capacity. Currently SRCS bonding capacity is \$3,791,233. As stated above, the district has not determined the date of the next GOB election.

Mill Levies

Santa Rosa Consolidated Schools has a two mill levy in place to take advantage of state matching funds under the N.M. Senate Bill 9 (SB-9) program. The district receives approximately \$244,353 per year from SB-9 revenues for general maintenance and small projects. The levy is subject to renewal through an election every six years. The last SB-9 successful election was in 2019, the next SB-9 election is scheduled for 2025.

The district does not have a mill levy in place allowed under N.M. House Bill 33 (HB33). HB33 funding is generally used for renovation, additions to existing facilities and technology. Mill levies under HB33 must be approved through an election every six years.

Legislative Appropriations

Santa Rosa Consolidated 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 \$210,000 from legislative appropriations since 2011. Due to state regulations regarding legislative appropriations, PSCOC/PSFA has been deducting funds from project awards leaving the district with a current offset balance of \$92,750.

Federal Impact Aid

Santa Rosa Consolidated Schools does not receive 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.

Grants/E-Rate

Santa Rosa Consolidated 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. The district uses SB-9 funds to supplement its technology program.

Deficiencies Correction Unit Funding

N.M. House Bill 31 (HB31) was a funding program that was established to provide additional

Total Capital Needs

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 SRCS 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.

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. Santa Rosa Consolidated Schools applied for and received funding through this program for one project. The project included \$4,207 from PSCOC, \$44,152 from E-rate and \$3,584 from the district. The funding was used to upgrade switches, cabling, UPS, and access points at all district schools. Santa Rosa Consolidated Schools does not have any broadband projects at this time.

School Security Funding

The state created a school security 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. Santa Rosa Consolidated Schools did not apply for school security funding in 2018 or 2019, but could apply in the future. This funding through PSCOC for school security projects could require a district funding match.

Public School Capital Outlay Act

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

Total Capital Needs

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.

Santa Rosa Consolidated Schools must compete with all other New Mexico public school districts for this funding. As of June 2019, SRCS's match for this funding source is 46 percent and the state's match is 54 percent. Since 2005 SRCS has received \$5,022,855 from PSCOC for standards-based projects, facility and site system renewal projects, broadband, and facility master planning services. Refer to the page 3.1.1 for a list of SRCS capital projects that have received PSCOC funds. In 2017, the district received \$150,000 in emergency funds from PSCOC/PSFA in the form of an advance to perform an engineering study at Anton Chico School. This is an advance, not an award, from PSCOC/PSFA and SRCS has developed a re-payment schedule for these funds.

SRCS TOTAL 2020-2024 ANTICIPATED CAPITAL NEEDS AND FUNDING SOURCES

The total 2020-2024 facilities needs identified for SRCS during the FMP process is approximately \$39,112,575. This is the total needs of all district facilities including Anton Chico Schools, Santa Rosa Elementary School, Santa Rosa Middle School, Santa Rosa High School, and all district support facilities.

The 2020-2024 facility needs of SRCS has been broken down into eight funding categories to identify the type of need and potential funding source to address that type of need:

1. BS-GOB, Building Systems Upgrades-GOB: Identified building/site systems upgrades anticipated to be funded by GOB.
2. BS-SB9, Building Systems Upgrades-SB-9: Identified building/site systems upgrades anticipated to be funded by SB-9.
3. L-GOB, Life-Health-Safety-Security-GOB: Identified life, health, safety, security, code and ADA needs anticipated to be funded by GOB.
4. L-SB9, Life-Health-Safety-Security-SB-9: Identified life, health, safety, security, code and ADA needs anticipated to be funded by SB-9.
5. MP-GOB, Miscellaneous Capital Projects-GOB: Identified miscellaneous capital projects, not related to building system upgrades, anticipated to be funded by GOB.
6. MP-SB9, Miscellaneous Capital Projects-SB-9: Identified miscellaneous capital projects, not related to building system upgrades, anticipated to be funded by SB-9.
7. PreVent, Preventive Maintenance: Identified miscellaneous preventive maintenance projects anticipated to be funded by SB-9.

Total Capital Needs

8. Tech, Technology: Identified technology projects anticipated to be funded by e-rate, PLT and SB-9 funds.

The primary source of SRCS funding for life-health-safety-security-ADA-Code, preventive and regular maintenance needs, facility and site system renewal and technology is SB-93 funds with supplemental funds from PSCOC/PSFA and E-rate. The primary source of SRCS 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 its needs:

SRCS Funding Sources

Sources of Funding for:	GOB	SB-9	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.

SRCS Project Cost by Funding Source

Project Type	Funding Source	Total Projects Cost	Percentage of Total
Building Systems Upgrades	GOB	\$28,030,135	72%
Building Systems Upgrades	SB-9	\$2,340	0%
Life/Health/Safety/Security/Code Issues	GOB	\$857,953	2%
Life/Health/Safety/Security/Code Issues	SB-9	\$298,380	1%
Miscellaneous Projects	GOB	\$9,000,388	23%
Miscellaneous Projects	SB-9	\$0	0%
Preventive Maintenance	SB-9	\$625,000	2%
Technology	SB-9 & E-Rate	\$298,380	1%
DISTRICT TOTALS		\$39,112,575	100%

To meet the 2020-2024 facilities needs of SRCS based on the above funding categories, the district anticipates a potential budget of \$5,221,765, which does not include any funds from PSCOC. The potential budget for SRCS identifies SB-9 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 Santa Rosa Elementary and Santa Rosa High School could qualify for PSCOC

Total Capital Needs

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 ranking of all district schools and apply for PSCOC/PSFA funding as the schools qualify and the district funding match is available.

SRCS Anticipated Capital Funding

Funding Source	Project Type	Year	Amount
SB-9 Funds	Life-Health-Safety-Security-Code, Building System upgrades, Preventive Maintenance, and Technology needs	2020-2024	\$1,221,765
GOB Funds	Life-Health-Safety-Security-Code, major Building System upgrades, Preventive Maintenance needs, and Capital projects	2020-2024	\$4,000,000
TOTAL SRCS Facility Needs Anticipated Budget 2020-2024			\$5,221,765

FACILITY NEEDS BY FACILITY

Santa Rosa Consolidated Schools' identified capital improvement needs cover all district schools and support buildings. The district identified capital improvement needs at each of its facilities as follows:



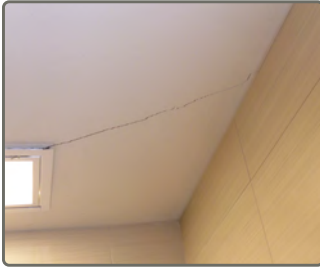
ANTON CHICO SCHOOLS: \$2,399,800

Anton Chico Schools (ACS) is one school facility that houses both Rita M. Marquez Elementary School and Anton Chico Middle School. Rita M. Marquez Elementary School serves students from kindergarten through fifth grade, and Anton Chico Middle School serves grades sixth through eighth. The school is located at Anton Chico, New Mexico, 37.6 miles northwest of Santa Rosa City. The school is located on the outskirts of the community. In 2014 SRCS partnered with its local community and PSCOC/PSFA to combine Rita M. Marquez Elementary School and Anton Chico Middle School on the Anton Chico campus. The school has two separate academic pods, one for the elementary grades and a second for the middle school grades. The district installed one double portable on site in 2019 that is used to house the library and ancillary services. Both schools share support spaces such as the gymnasium, computer lab and library.



Although this is a new facility, some needs were identified during this FMP, mainly due to the structural issues of the school. There is evidence of settlement and movement throughout the school. The district requested \$150,000 in emergency funding from PSCOC/PSFA to perform an

Total Capital Needs



engineering study in 2017. PSCOC/PSFA provided SRCS with emergency funding in the form of an advance which SCRS will have to repay. The majority of the preventive maintenance needs and some Life- Health-Safety-Security-ADA-Code (LHSS) needs are related to site and facility settlement issues which has resulted in movement of walkways and walls.

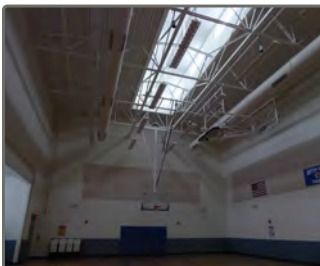


The additional needs identified at Anton Chico Schools are related to Life- Health-Safety-Security-ADA-Code (LHSS) needs, local policy needs and one adequacy standards need. The majority of the LHSS needs at the school are related to safety issues and security improvements that the district would like to implement at the school. Local policy needs include increase seating at the gym and installation of one water bottle filler. The adequacy standards need is to create a playfield, which was not part of the original 2014 Anton Chico School project.



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 Anton Chico Schools major building system needs that could require GOB funds to address are:

- Communications/Security
- Foundation/Slab/Structure
- Institutional Equipment
- Landscaping/Drainage
- Main Power/Emergency
- Plumbing
- Athletic Fields



- There are no areas of ACS that have been identified to be replaced at this time.
- There are no areas of ACS that have been identified for major renovation at this time.
- There are building systems that have been identified to be updated at ACS. See above.
- The kitchen at ACS has been scheduled for minor renovation to include a restroom and to increase storage.
- All sections of ACS require general maintenance.
- All sections of ACS require continued preventive maintenance.
- There are no areas of ACS that has been identified for demolition.
- There are no portables on ACS campus that have been identified for disposal.
- There are no instructional spaces of ACS that are under consideration for closure at this time.

Total Capital Needs



- There is no plan to consolidate ACS with any other district school at this time.

The following table shows the list of priorities that the advisory committee selected for Anton Chico Schools:

Anton Chico Schools Priorities

Priority Rank	Priority Description
1	Recurring Facility Needs
1A	Life-Health-Safety-Security: Upgrade Security: cameras; card key entry; Address building and site settlement
1B	Maintenance: Correct site drainage
1C	Technology:
2	Create playfield
3	Create Permanent Cafeteria
4	Facility & Site System Renewal: Provide for uninterrupted power: frequent power outages
5	Increase gym seating



SANTA ROSA ELEMENTARY SCHOOL: \$13,110,019

Santa Rosa Elementary School (SRES) is located near the center of the city of Santa Rosa. The school is located next to a residential area and is an active part of community life. The original construction was in 1953. The gym was added in 1981 and the auditorium in 1982. Part of the main building was replaced and additions were built in 1992. The school also had a building constructed in 1965 which was demolished in 2018. There have not been any major renovations to the school. The school has one double portable on site which is owned by SRCS that is used by the head start program but is not part of SRES. Santa Rosa

Elementary School serves grades Pre-K through fifth.



Santa Rosa Elementary is an old school with many of its building systems past their useful life. It has been identified as the district's most in need school. Currently, the school is ranked among the top schools in the state's Facilities Assessment Database (FAD). This means that the school qualifies to apply for and receive standard based funding from the state to replaced or conduct a major renovation of its facilities. During the FMP process, the district, the FMP advisory committee and community analyzed and discussed possible options to address the needs of the school. The most popular option chosen by all participants during the FMP process for SRES is to relocate the elementary school to the district

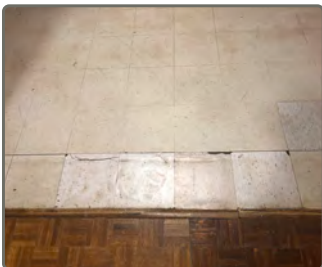
Total Capital Needs



administration site. The district will continue to investigate and analyze its options and work closely with its community and PSCOC/PSFA to accomplish the most effective project for student success and the prudent use of available funds.



The needs identified at Santa Rosa Elementary are related to facility and site renewal, preventive maintenance, Life- Health-Safety-Security-ADA-Code (LHSS) needs, and adequacy standards. The majority of the LHSS needs at this school are related to ADA and code compliance due to the age of the buildings, 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 SRCS would like to implement on the school. The facility renewal needs are related to building systems that are past their useful life and need to be replaced, while other systems require preventive maintenance to extend its useful life. The majority of needs related to adequacy standards are related to the HVAC systems which are beyond their expected life. When the school is replaced or goes through a major renovation, all the identified needs will be covered under the project.



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 Santa Rosa Elementary School major building system needs that could require GOB funds to address are:



- Communications/Security

- Ceiling Finishes

- Drain, Waste, and Vent

- Exterior Doors

- Exterior Windows

- Floor Finishes

- Institutional Equipment

- Plumbing Fixtures

- Emergency Lighting

- Fire Detection/Alarm

- Floor Finishes

- Sprinklers and Standpipes

- HVAC

- Lighting Branch/Circuits

- Roof

- Water Distribution

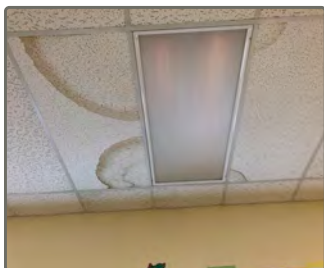
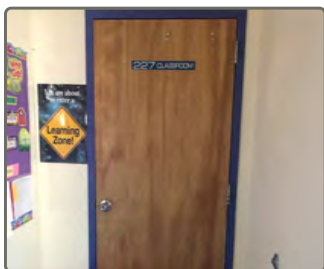
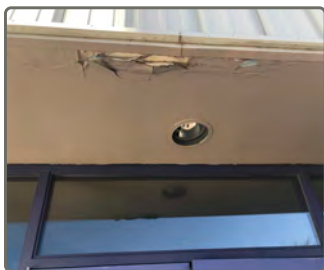
- Parking Lots

- Playground Equipment

- Walkways



Total Capital Needs



- Replacement of SRES has been identified as the best option at this time.
- If SRES is not replaced, the entire school will need a major renovation.
- There are building systems that have been identified to be updated at SRES. See above.
- There are no areas of SRES that have been scheduled for minor renovation at this time.
- All sections of SRES require general maintenance.
- All sections of SRES require continued preventive maintenance.
- The entire SRES has been identified for demolition.
- There are no portables on SRES campus that have been identified for disposal.
- There are no instructional spaces of SRES that are under consideration for closure at this time.
- There is no plan to consolidate SRES with any other district school at this time.

The following table shows the list of priorities that the advisory committee selected for Santa Rosa Elementary School:

Santa Rosa Elementary School Priorities

Priority Rank	Priority Description
1	Replace SRES
2	Recurring Facility Needs
2A	Life-Health-Safety-Security: Create secure entry
2B	Maintenance: Repair walkways
2C	Technology:
3	Facility & Site System Renewal:
	Replace gym ceiling
	Resurface asphalt areas
	Replace carpet: auditorium and Kindergarten wing
	Upgrade HVAC
	Upgrade playground equipment and area
	Upgrade exterior doors
	Upgrade gym restrooms
	Upgrade plumbing
4	Repair / replace roof: it is flat

Total Capital Needs

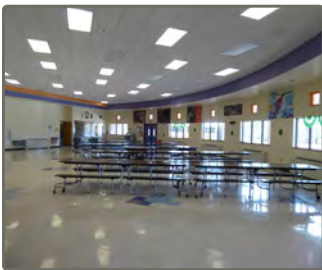


SANTA ROSA MIDDLE SCHOOL:

\$1,268,638

Santa Rosa Middle School (SRMS) is located on the east side of the city of Santa Rosa. It is located in the outskirts of the town, next to the Guadalupe County Hospital. The school was constructed in two phases in 2004 and 2005. Most of the classrooms were constructed in 2004. The gym and cafeteria, and additional classrooms were added in 2005.

There are no portable instructional buildings on campus. Santa Rosa Middle School serves grades sixth through eighth.

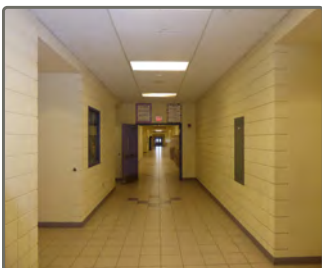


Santa Rosa Middle School is a relatively new facility and only a few needs have been identified at the school. The needs at Santa Rosa MS are related to Life-Health-Safety-Security-ADA-Code (LHSS), facility and site system renewal, preventive maintenance, and local policy. The facility and site system renewal needs of the middle school are due to building systems that have reached their useful life and need to be replaced while other building systems continue to need preventive maintenance to extend their useful life. The LHSS needs at this school are related to safety issues and security improvements that the district would like to implement at the school. Local policy needs include providing a concessions space for the gym, increase gym seating, and upgrade track from dirt to all-weather track surface.



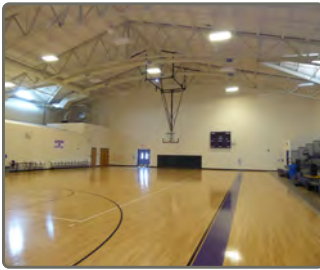
The district has been addressing the facility needs as funding is available, keeping the facilities safe and comfortable for use, and will continue to do so. Santa Rosa Middle School facility and site system needs that could require GOB funds to address are:

Communications/Security
Institutional Equipment



- There are no areas of SRMS that have been identified to be replaced at this time.
- There are no areas of SRMS that have been identified for major renovation.
- There are major building systems that have been identified to be updated at SRMS. See above.
- There are no areas of SRMS that have been scheduled for minor renovation at this time.
- All areas of SRMS require continued general maintenance.
- All areas of SRMS require continued preventive maintenance.
- There are no areas of SRMS that has been identified for demolition at this time.
- There are no portables on SRMS campus that have been identified for disposal.

Total Capital Needs



- There are no instructional spaces of SRMS that are under consideration for closure at this time.
- There is no plan to consolidate SRMS with any other district school at this time.

The following table shows the list of priorities that the advisory committee selected for Santa Rosa Middle School:

Santa Rosa Middle School Priorities



Priority Rank	Priority Description
1	Increase seating capacity in MS gym
2	Provide a concessions for MS gym
3	Recurring Facility Needs
3A	Life-Health-Safety-Security: Upgrade security camera system
3B	Maintenance: Address site drainage
3C	Technology:
4	Facility & Site System Renewal:
	Upgrade lockers
	Upgrade carpet
	Upgrade kitchen plumbing



SANTA ROSA HIGH SCHOOL:

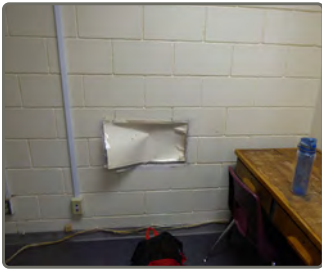
\$16,871,217

Santa Rosa High School (SRHS) is located near the center of the city of Santa Rosa. It serves ninth through twelfth grades. The school campus is a very active part of the Santa Rosa community life. The school opened in 1965 and has had several additions in 1979, 1981, and 2002. These additions include the band, art and gym building, vocational spaces, the auditorium, and additional classrooms. There are no portable instructional buildings on campus.



Santa Rosa High School is comprised of facilities dating from 1965 to 2002 which means there are several facility and site systems past their useful life on campus. During this FMP process, the future of all SRHS facilities was discussed. The district would like to replace the older portions of the school and keep the ones that were built in 2002. Various options were presented during the advisory committee and community meetings to accomplish the goal, including the possibility of relocating the school to a different site and keeping the 2002 buildings as part of a district administration and sports/community complex. The most popular option of all FMP participants is to relocate SRHS to the elementary school campus after SRES has been relocated to the district

Total Capital Needs



administration site. Santa Rosa Consolidated 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.



The majority of facility needs at SRHS are related to Facility Renewal, preventive maintenance, Life-Health-Safety-Security-ADA-Code (LHSS) of the older buildings, and some needs related to adequacy standards and local policy. The facility renewal needs of the high school are due to buildings systems that have exceed their useful life and need to be replaced before they impact the mission of the school. Other systems require preventive maintenance to extend their useful life. 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 SRCS would like to implement on the high school campus. The majority of needs related to adequacy standards are related to the HVAC systems which are beyond their expected life. Local Policy needs include creating a softball field on district property, installing a practice football field, and update or replace the press box, restrooms, and concessions at the football field.



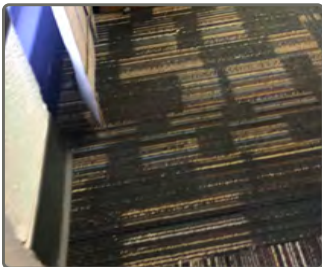
The district has been addressing the facility needs as funding is available, keeping the facilities safe and comfortable for use, and will continue to do so. Santa Rosa High School building system needs that could require GOB funds to address are:



- Communications/Security
- Drain, Waste, and Vent
- Exterior Doors
- Exterior Windows
- Fire Detection/Alarm
- Fire Sprinklers
- Floor Finishes
- HVAC
- Institutional equipment
- Lighting/Branch Circuits
- Plumbing
- Roof
- Athletic Fields
- Walkways
- Fencing
- Parking Lots



Total Capital Needs



- The 1965, 1979, and 1981 portions of SRHS have been identified to be demolished and a new high school constructed on a different site.
- The press box, restrooms and concessions at the football field of SRHS have been identified for major renovation.
- There are no areas of SRHS that have been scheduled for minor renovation at this time.
- There are major building systems that have been identified to be updated at SRHS. See above.
- All areas of SRHS need continued general maintenance.
- All areas of SRHS need continued preventive maintenance.
- The 1965, 1979, and 1981 buildings have been identified for demolition once the school is relocated to a different site.
- There are no portables on SRHS campus that have been identified for disposal.
- There are no instructional spaces of SRHS that are under consideration for closure at this time.
- There is no plan to consolidate SRHS with any other district school at this time.

The following table shows the list of priorities that the advisory committee selected for Santa Rosa High School:

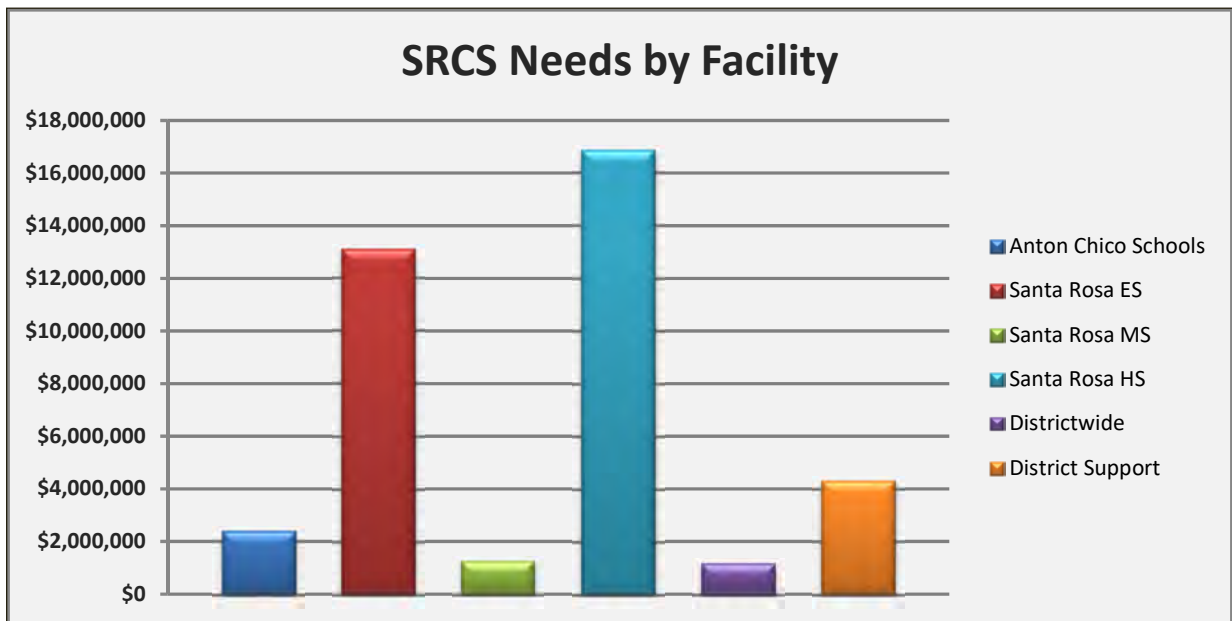
Santa Rosa High School Priorities

Priority Rank	Priority Description
1	Replace/Relocate SRHS
2	Recurring Facility Needs
2A	Life-Health-Safety-Security: create secure entry; create secure campus
2B	Maintenance: Correct drainage and sink holes on site
2C	Technology:
3	Update/replace Press box, restrooms, concessions
4	Facility & Site System Renewal:
	Exterior walls not insulated
	Upgrade electrical
	Replace carpet: auditorium, counselor and band
	Upgrade some exterior doors
	Repair plumbing: Greenhouse, Clrm 114, main foyer
5	Install practice football field
6	Upgrade Football field irrigation system
7	Create district Softball field. Existing Softball field is at City complex
8	Upgrade HVAC systems to one system

Total Capital Needs

District School Facilities Total:	\$33,649,728
District Support Facilities / District Wide Needs:	\$ 5,462,848
District Total Facility Needs:	\$39,112,575

The graph below illustrates the probable cost of the needs at each facility. Refer to the NEEDS spreadsheet sorted by FACILITY at the end of this section for a detailed list of SRCS needs related to the facilities identified above.



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Estimate of Probable Costs

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
Priority 1 Life-Health-Safety-Security / Maintenance / Technology:														
	District Support		District	Dist.	Technology	Tech	T-SB-9	Upgrade technology district wide: Hardware, Software, Training, Broadband	5	yr.	\$59,676.00	\$298,380	\$298,380	\$298,380
	District Wide				Life-Health-Safety-Security-ADA-Code	LHSS	L-SB9	Address life-health-safety-security issues	5	yr.	\$59,676	\$298,380	\$298,380	\$298,380
	District Wide			District	Communications / Security	LHSS	L-GOB	Create district wide security standards: upgrade fencing, vestibules, bollards, and card key entries	0	sf		\$0		
	District Wide			Dist.	Maintenance	PreVent	BS-SB9	Preventive and Regular Maintenance needs	5	yr.	\$125,000.00	\$625,000	\$625,000	\$923,380
	Anton Chico Schools	2014	Main Building	District	Communications / Security	LHSS	L-GOB	Install more security cameras	0	ea.		\$0		
	Anton Chico Schools	2014	Main Building	District	Communications / Security	LHSS	L-GOB	Install card key entries	0	ea.		\$0		
	Anton Chico Schools	2014	Main Building	District	Floor Finishes	LHSS	L-SB9	Flooring in front of the four drinking fountains is a tripping hazard	0	sf		\$0		
	Anton Chico Schools	2014	Main Building	FAD	Foundation / Slab / Structure	LHSS	L-GOB	Mitigate Additional Damage on this DAMAGED portion. 1/4/19 AM: Split system was changed to a 50/50 split.	0	FAD	\$32,183.00	\$0	\$0	
	Anton Chico Schools	2014	Main Building	FAD	Lighting / Branch Circuits	LHSS	L-GOB	Mitigate Additional Damage on this DAMAGED portion. 1/4/19 AM: Split system was changed to a 50/50 split.	0	FAD	\$39,046.00	\$0	\$0	
	Anton Chico Schools	2014	Main Building	District	Main Power/Emergency	LHSS	L-GOB	Install back up generator or solar pannels; there are power outages during winter	0	sf		\$0		
	Anton Chico Schools	2014	Main Building	District	Instutional Equipment	LocPol	MP-GOB	Increase seating at Gym	0	sf		\$0		
	Anton Chico Schools	2014	Main Building	FAD	Ceiling Finishes	PreVent	BS-SB9	Potential Mission Impact on this DAMAGED portion. 1/4/19 AM: Split system was changed to a 50/50 split.	0	FAD	\$18,116.00	\$0	\$0	
	Anton Chico Schools	2014	Main Building	District	Ceiling Finishes	PreVent	BS-SB9	Repair ceiling cracks in middle school restrooms	0	sf		\$0		
	Anton Chico Schools	2014	Main Building	District	Exterior Doors	PreVent	BS-SB9	Repair Gym exterior doors; door are shifting	0	ea.		\$0		
	Anton Chico Schools	2014	Main Building	FAD	Exterior Walls	PreVent	BS-SB9	Mitigate Additional Damage on this DAMAGED portion. 1/4/19 AM: Split system was changed to a 50/50 split.	0	FAD	\$18,010.00	\$0	\$0	
	Anton Chico Schools	2014	Main Building	District	Exterior Walls	PreVent	BS-SB9	Address water infiltration on classrooms 133 and 134	0	sf		\$0		
	Anton Chico Schools	2014	Main Building	FAD	Floor Finishes	PreVent	BS-SB9	Potential Mission Impact on this DAMAGED portion. 1/4/19 AM: Split system was changed to a 50/50 split.	0	FAD	\$44,117.00	\$0	\$0	
	Anton Chico Schools	2014	Main Building	District	Floor Finishes	PreVent	BS-SB9	Repair floor cracks in classroom 117	0	sf		\$0		
	Anton Chico Schools	2014	Main Building	District	Floor Finishes	PreVent	BS-SB9	Repair floor cracks in middle school restrooms	0	sf		\$0		
	Anton Chico Schools	2014	Main Building	FAD	Interior Walls	PreVent	BS-SB9	Mitigate Additional Damage on this DAMAGED portion. 1/4/19 AM: Split system was changed to a 50/50 split.	0	FAD	\$15,618.00	\$0	\$0	
	Anton Chico Schools	2014	Main Building	District	Interior Walls	PreVent	BS-SB9	Repair wall cracks in classroom 117	0	sf		\$0		
	Anton Chico Schools	2014	Main Building	District	Interior Walls	PreVent	BS-SB9	Repair wall cracks in middle school sala	0	sf		\$0		
	Anton Chico Schools	2014	Main Building	FAD	Wall Finishes	PreVent	BS-SB9	Potential Mission Impact on this DAMAGED portion. 1/4/19 AM: Split system was changed to a 50/50 split.	0	FAD	\$24,850.00	\$0	\$0	\$0
	Santa Rosa ES	1992	Additions	FAD	HVAC Controls	AdqStd	BS-SB9	New Kitchen Hood 10/14/2015 CJA There is a terrible mold smell in this asset. System is beyond expected life.	0	FAD	\$48,369.00	\$0	\$0	
	Santa Rosa ES	1981	Gymnasium	FAD	Ceiling Finishes	FacRen	BS-SB9		0	FAD	\$57,035.00	\$0	\$0	
	Santa Rosa ES	1953	Original Const	FAD	Exhaust Ventilation System	FacRen	BS-SB9		0	FAD	\$48,301.00	\$0	\$0	
	Santa Rosa ES	1965	NE Building	FAD	Exhaust Ventilation System	FacRen	BS-SB9		0	FAD	\$4,529.00	\$0	\$0	
	Santa Rosa ES	1981	Gymnasium	FAD	Exhaust Ventilation System	FacRen	BS-SB9		0	FAD	\$26,596.00	\$0	\$0	
	Santa Rosa ES	1982	Auditorium	FAD	Exhaust Ventilation System	FacRen	BS-SB9		0	FAD	\$19,614.00	\$0	\$0	
	Santa Rosa ES	1953	Original Const	FAD	Floor Finishes	FacRen	BS-SB9	rooms have duct tape to prevent unraveling. Recommend replacement. 10/14/2015 CJA The carpet is terrible.	0	FAD	\$100,899.00	\$0	\$0	
	Santa Rosa ES	1982	Auditorium	FAD	Floor Finishes	FacRen	BS-GOB	SF 11/10/14 Carpet showing signs of wear and a lot of stains. Recommend tech assess and possibly replace	0	FAD	\$98,337.00	\$0	\$0	

**SECTION
3.1**

Estimate of Probable Costs

NEEDS BY FACILITY

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
	Santa Rosa ES	1992	Additions	FAD	Floor Finishes	FacRen	BS-SB9	SF 11/10/14 Carpet showing signs of wear and deteriorating. Recommend replacing carpet.	0	FAD	\$220,453.00	\$0	\$0	
	Santa Rosa ES	1953	Original Const	FAD	Interior Walls	FacRen	BS-SB9	FMP vendor interior walls original changed to 1953 mc 4-2-2013	0	FAD	\$46,511.00	\$0	\$0	
	Santa Rosa ES	1981	Gymnasium	FAD	Wall Finishes	FacRen	BS-SB9	Facility repainted 1992.	0	FAD	\$75,107.00	\$0	\$0	
	Santa Rosa ES	1982	Auditorium	FAD	Wall Finishes	FacRen	BS-SB9	Facility repainted 1992	0	FAD	\$55,391.00	\$0	\$0	\$0
	Santa Rosa ES	1953	Original Const	FAD	Communications / Security	LHSS	L-GOB	Renovated 1992	0	FAD	\$12,513.00	\$0	\$0	
	Santa Rosa ES	1981	Gymnasium	FAD	Communications / Security	LHSS	L-GOB		0	FAD	\$16,537.00	\$0	\$0	
	Santa Rosa ES	1982	Auditorium	FAD	Communications / Security	LHSS	L-GOB		0	FAD	\$12,196.00	\$0	\$0	
	Santa Rosa ES	1992	Additions	FAD	Communications / Security	LHSS	L-GOB		0	FAD	\$27,340.00	\$0	\$0	
	Santa Rosa ES	1953	Original Const	FAD	Emergency Lighting	LHSS	L-GOB	10/14/2015 CJA System not working in this asset.	0	FAD	\$3,111.00	\$0	\$0	
	Santa Rosa ES	1965	NE Building	FAD	Emergency Lighting	LHSS	L-GOB		0	FAD	\$1,680.00	\$0	\$0	
	Santa Rosa ES	1982	Auditorium	FAD	Emergency Lighting	LHSS	L-GOB		0	FAD	\$3,032.00	\$0	\$0	
	Santa Rosa ES	1992	Additions	FAD	Emergency Lighting	LHSS	L-GOB	10/14/2015 CJA System not functioning. Set category override to Degraded	0	FAD	\$16,313.00	\$0	\$0	
	Santa Rosa ES	1953	Original Const	FAD	Fire Detection/Alarm	LHSS	L-GOB	DCU 03-096.	0	FAD	\$12,513.00	\$0	\$0	
	Santa Rosa ES	1981	Gymnasium	FAD	Fire Detection/Alarm	LHSS	L-GOB	DCU 03-096.	0	FAD	\$16,537.00	\$0	\$0	
	Santa Rosa ES	1982	Auditorium	FAD	Fire Detection/Alarm	LHSS	L-GOB	DCU 03-096.	0	FAD	\$12,196.00	\$0	\$0	
	Santa Rosa ES	1992	Additions	FAD	Fire Detection/Alarm	LHSS	L-GOB	DCU 03-096	0	FAD	\$27,340.00	\$0	\$0	
	Santa Rosa ES	1953	Original Const	District	Fire Sprinkler	LHSS	L-GOB	Building is not sprinklered	0	sf		\$0	\$0	
	Santa Rosa ES	1953	Original Const	FAD	Main Power/Emergency	LHSS	L-GOB		0	FAD	\$20,159.00	\$0	\$0	
	Santa Rosa ES	1953	Original Const	FAD	Sprinklers and Stanpipes	LHSS	L-GOB	Not required by UBC	0	FAD	\$33,014.00	\$0	\$0	
	Santa Rosa ES	1981	Gymnasium	FAD	Sprinklers and Stanpipes	LHSS	L-GOB	Not required by UBC 10/14/2015 CJA. System is required (asset SF >12,000). Set cat 5.	0	FAD	\$26,526.00	\$0	\$0	
	Santa Rosa ES	1992	Additions	FAD	Sprinklers and Stanpipes	LHSS	L-GOB	Not required by UBC 10/14/2015 CJA Is required (asset SF >12,000). Set category override to 5:Grandfathered	0	FAD	\$31,160.00	\$0	\$0	
	Santa Rosa ES	1982	Auditorium	FAD	Ceiling Finishes	PreVent	BS-SB9		0	FAD	\$42,063.00	\$0	\$0	
	Santa Rosa ES	1992	Additions	District	Ceiling Finishes	PreVent	BS-SB9	Replace stained ceiling tiles due to roof leaks	0	sf		\$0	\$0	
	Santa Rosa ES	1992	Additions	District	Exterior Windows	PreVent	BS-SB9	Replace broken window in SpEd classroom	0	sf		\$0	\$0	
	Santa Rosa ES	1992	Additions	FAD	Wall Finishes	PreVent	BS-SB9	DCU 03-096. 10/14/2015 CJA Wall finished are looking quite bad due to the roof leak. Beyond expected life.	0	FAD	\$51,740.00	\$0	\$0	\$0
	Santa Rosa HS	1965	Main School Bldg	FAD	Exhaust Ventilation System	FacRen	BS-SB9	Mitigate for water infiltration. JWK 8/4/2017: There is still a smell to the system.	0	FAD	\$218,530.00	\$0	\$0	
	Santa Rosa HS	1979	Clrm Bldg NW	FAD	Exhaust Ventilation System	FacRen	BS-SB9		0	FAD	\$6,336.00	\$0	\$0	
	Santa Rosa HS	1981	Clrm Bldg SW	FAD	Exhaust Ventilation System	FacRen	BS-SB9		0	FAD	\$2,259.00	\$0	\$0	
	Santa Rosa HS	1965	Main School Bldg	FAD	Floor Finishes	FacRen	BS-SB9	2015 CJA Water is percolating up through the original gym floor. They have replaced it three times already.	0	FAD	\$413,211.00	\$0	\$0	
	Santa Rosa HS	1965	Main School Bldg	FAD	Floor Finishes	FacRen	BS-SB9	6-28-2013 DNS: Hallways have tile floors with VCT in classrooms.	0	FAD	\$73,788.00	\$0	\$0	
	Santa Rosa HS	1979	Clrm Bldg NW	FAD	Floor Finishes	FacRen	BS-SB9	JWK 8/4/2017: Floor finishes were in good condition. 3-12-2018 DNS: VCT in place and in fair condition.	0	FAD	\$13,236.00	\$0	\$0	
	Santa Rosa HS	1981	Clrm Bldg SW	FAD	Floor Finishes	FacRen	BS-SB9	Updated year installed. JWK 8/4/2017: Floor finishes were in good condition. 3-12-2018 DNS: VCT in place.	0	FAD	\$4,718.00	\$0	\$0	
	Santa Rosa HS	1998	Clrm/Councilor/Storage	FAD	Floor Finishes	FacRen	BS-SB9	3-8-2017 DNS: VCT in place. Newer VCT floor tile in the West classroom estimated 875 S.F. installed in 2016.	0	FAD	\$13,385.00	\$0	\$0	
	Santa Rosa HS	1999	Cafeteria Addition	FAD	Floor Finishes	FacRen	BS-SB9	DNS: In good condition JWK 8/3/2017: Floor finishes were all in good condition. 3-9-2018 DNS: VCT in place	0	FAD	\$7,036.00	\$0	\$0	
	Santa Rosa HS	2002	Lockr Rm & Addition to Old	FAD	Floor Finishes	FacRen	BS-SB9	JWK 8/3/2017: Floor finishes were in good condition.	0	FAD	\$16,613.00	\$0	\$0	

Estimate of Probable Costs

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
	Santa Rosa HS	2002	Sports & Fine Arts Bldg	FAD	Floor Finishes	FacRen	BS-SB9	Finishes in this asset were in good condition. 3-12-2018 DNS: Carpet and VCT in place. Fair to good condition.	0	FAD	\$167,912.00	\$0		
	Santa Rosa HS	2003	Front Addition	FAD	Floor Finishes	FacRen	BS-SB9	JWK 8/3/2017: Floor finish were in good condition. 3-8-2018 DNS: Carpet in place. This is the auditorium area.	0	FAD	\$38,499.00	\$0		\$0
	Santa Rosa HS	1965	Main School Bldg	FAD	Communications / Security	LHSS	L-GOB	the security system is frequently in "trouble" mode. Set category override to mission impact/degraded.	0	FAD	\$105,420.00	\$0		\$0
	Santa Rosa HS	1965	Main School Building	District	Communications / Security	LHSS	L-GOB	Create secure entry	0	sf		\$0		
	Santa Rosa HS	1965	Main School Building	District	Communications / Security	LHSS	L-GOB	Create secure campus	0	sf		\$0		
	Santa Rosa HS	1979	Clrm Bldg NW	FAD	Communications / Security	LHSS	L-GOB		0	FAD	\$9,455.00	\$0		
	Santa Rosa HS	1981	Clrm Bldg SW	FAD	Communications / Security	LHSS	L-GOB		0	FAD	\$3,370.00	\$0		
	Santa Rosa HS	1998	Clrm/Councilor/Storage	FAD	Communications / Security	LHSS	L-GOB	JWK 8/3/2017: System was in good condition.	0	FAD	\$3,984.00	\$0		
	Santa Rosa HS	2002	Lockr Rm & Addition to Old Gym	FAD	Communications / Security	LHSS	L-GOB	JWK 8/3/2017: System was in good condition.	0	FAD	\$4,945.00	\$0		
	Santa Rosa HS	2002	Sports & Fine Arts Bldg	FAD	Communications / Security	LHSS	L-GOB	JWK 8/3/2017: System was in good condition. 3-12-2018 DNS: Unable to test system during the site survey	0	FAD	\$49,921.00	\$0		
	Santa Rosa HS	2003	Front Addition	FAD	Communications / Security	LHSS	L-GOB		0	FAD	\$11,459.00	\$0		
	Santa Rosa HS	1965	Main School Bldg	FAD	Fire Detection/Alarm	LHSS	L-GOB	Suggestion to district for outside vendor review for repair or replacement.	0	FAD	\$245,980.00	\$0		
	Santa Rosa HS	1979	Clrm Bldg NW	FAD	Fire Detection/Alarm	LHSS	L-GOB	3-12-2018 DNS: Main fire panel located in the 1965 building found in trouble mode but not for this building.	0	FAD	\$3,940.00	\$0		
	Santa Rosa HS	1981	Clrm Bldg SW	FAD	Fire Detection/Alarm	LHSS	L-GOB	3-12-2018 DNS: Main fire panel located in the 1965 building found in trouble mode but not for this building.	0	FAD	\$1,404.00	\$0		
	Santa Rosa HS	1998	Clrm/Councilor/Storage	FAD	Fire Detection/Alarm	LHSS	L-GOB	3-8-2018 DNS: Main fire control system found in trouble mode but not for this area of the school.	0	FAD	\$3,984.00	\$0		
	Santa Rosa HS	1999	Cafeteria Addition	FAD	Fire Detection/Alarm	LHSS	L-GOB	3-9-2018 DNS: System found in trouble mode in 3 areas of the school but not in this addition.	0	FAD	\$2,094.00	\$0		\$0
	Santa Rosa HS	2002	Lockr Rm & Addition to Old Gym	FAD	Fire Detection/Alarm	LHSS	L-GOB	3-8-2018 DNS: The main fire panel found in trouble mode but not for this area of the building.	0	FAD	\$4,945.00	\$0		\$0
	Santa Rosa HS	2002	Sports & Fine Arts Bldg	FAD	Fire Detection/Alarm	LHSS	L-GOB	Separate from the main panel located in the 1965 building. Normal ageing process on category.	0	FAD	\$49,921.00	\$0		
	Santa Rosa HS	2003	Front Addition	FAD	Fire Detection/Alarm	LHSS	L-GOB	3-8-2018 DNS: Main fire panel found in trouble mode but not for this area.	0	FAD	\$11,459.00	\$0		
	Santa Rosa HS	1965	Main School Bldg	FAD	Fire Sprinkler	LHSS	L-GOB	not sprinkled, changed from 9 to five mc 4-2-2013	0	FAD	\$92,708.00	\$0		
	Santa Rosa HS	1965	Main School Bldg	FAD	Foundation / Slab / Structure	LHSS	L-GOB	recommended to the district that a Civil and Structural engineer conduct a study	0	FAD	\$726,675.00	\$0		
	Santa Rosa HS	2004	Site	District	Z-Landscaping / Drainage	LHSS	L-GOB	Address site drainage issues	0	sf		\$0		
	Santa Rosa HS	1965	Main School Bldg	FAD	Ceiling Finishes	PreVent	BS-SB9	JWK 8/4/2017: There are minor ceiling stains with some tiles should be replaced.	0	FAD	\$151,498.00	\$0		\$0
	Santa Rosa HS	1965	Main School Building	District	Ceiling Finishes	PreVent	BS-SB9	Replace stained ceiling tiles throughout the buiding (where necessary)	0	sf		\$0		
	Santa Rosa HS	1979	Clrm Bldg NW	FAD	Ceiling Finishes	PreVent	BS-SB9	...% of the tiles were stained. 3-12-2018 DNS: Drop ceilings in place, in fair condition, no water stained tiles.	0	FAD	\$13,588.00	\$0		
	Santa Rosa HS	1981	Clrm Bldg SW	FAD	Ceiling Finishes	PreVent	BS-SB9	tiles were stained. 3-12-2018 DNS: Drop ceiling in place. No water stained tile found during the site survey.	0	FAD	\$4,844.00	\$0		

Estimate of Probable Costs

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
	Santa Rosa HS	2002	Front School Addition	District	Exterior Windows	PreVent	BS-SB9	Replace rusted window frames at main entry	0	sf		\$0		
	Santa Rosa HS	1965	Main School Building	District	Floor Finishes	PreVent	BS-SB9	Replace cracked VCT in kitchen	0	sf		\$0		
	Santa Rosa HS	2001	Cafeteria Addition	District	Floor Finishes	PreVent	BS-SB9	Address water damage in cafeteria's floor	0	sf		\$0		
	Santa Rosa HS	1965	Main School Building	District	Interior Walls	PreVent	BS-SB9	Repair walls due to water damage on hallway by classroom 105	0	sf		\$0		
	Santa Rosa HS	1965	Main School Building	District	Wall Finishes	PreVent	BS-SB9	Address water damage in library's exterior walls	0	sf		\$0		
	Santa Rosa HS	1999	Cafeteria Addition	FAD	Wall Finishes	PreVent	BS-SB9	all finish, damage on the West upper side due to roof leaks needing to be repaired after roof leaks are fixed.	0	FAD	\$3,963.00	\$0		
	Santa Rosa HS	2002	Auditorium	District	Wall Finishes	PreVent	BS-SB9	Address water damage in wall by auditorium's restrooms	0	sf		\$0		
	Santa Rosa HS	1965	Site	District	Z-Landscaping / Drainage	PreVent	BS-SB9	Correct drainage and sink holes on site	0	sf		\$0		
	Santa Rosa HS	1965	Main School Bldg	FAD	Technology	Tech	T-SB-9	3-12-2018 DNS: Wi-Fi in place along with electronics white boards in place.	0	FAD	\$6,418.00	\$0		
	Santa Rosa HS	1979	Clrm Bldg NW	FAD	Technology	Tech	T-SB-9	technology in this asset. 3-12-2018 DNS: Wi-Fi located in this building. Estimated install time frame 2003.	0	FAD	\$576.00	\$0		
	Santa Rosa HS	1981	Clrm Bldg SW	FAD	Technology	Tech	Tech	3-12-2018 DNS: Wi-Fi and electronic white boards in place, estimated time frame of install 2003.	0	FAD	\$205.00	\$0		
	Santa Rosa HS	2002	Sports & Fine Arts Bldg	FAD	Technology	Tech	T-SB-9	3-12-2018 DNS: Wi-Fi located in this building, estimated install time frame 2008 or later.	0	FAD	\$7,294.00	\$0		\$0
	Santa Rosa MS	2004	Admin, Library, Clrm Wing	District	Floor Finishes	FacRen	BS-SB9	Upgrade carpet	0	sf		\$0		
	Santa Rosa MS	2005	Cafeteria, Kitchen, Gym, Music, Art	District	Floor Finishes	FacRen	BS-SB9	Upgrade carpet in band room	0	sf		\$0		
	Santa Rosa MS	2005	Cafeteria, Kitchen, Gym, Music, Art	District	Floor Finishes	FacRen	BS-SB9	Upgrade carpet	0	sf		\$0		
	Santa Rosa MS	2005	Admin, Library, Clrm Wing	FAD	Floor Finishes	FacRen	BS-SB9	3/07/18. II. Floor finishes are in good condition.	0	FAD	\$73,392.00	\$0		
	Santa Rosa MS	2005	Cafeteria, Kitchen, Gym, Music, Art	FAD	Floor Finishes	FacRen	BS-SB9	3/07/18. II. Floor finishes are in good condition.	0	FAD	\$117,611.00	\$0		
	Santa Rosa MS	2004	Admin, Library, Clrm Wing	District	Communications / Security	LHSS	L-GOB	Install more security cameras	0	sf		\$0		
	Santa Rosa MS	2004	Admin, Library, Clrm Wing	District	Communications / Security	LHSS	L-GOB	Add fob to doors	0	sf		\$0		
	Santa Rosa MS	2005	Cafeteria, Kitchen, Gym, Music, Art	District	Communications / Security	LHSS	L-GOB	Upgrade security camera system; Install more cameras	0	sf		\$0		
	Santa Rosa MS	2005	Cafeteria, Kitchen, Gym, Music, Art	District	Communications / Security	LHSS	L-SB9	Address safety issue at gym alcove above seating	0	sf		\$0		
	Santa Rosa MS	2005	Cafeteria, Kitchen, Gym, Music, Art	District	Communications / Security	LHSS	L-GOB	Add fob to doors	0	sf		\$0		
	Santa Rosa MS	2004	Admin, Library, Clrm Wing	District	Floor Finishes	PreVent	BS-SB9	Repair/replace cracked tiles	0	sf		\$0		
	Santa Rosa MS	2005	Cafeteria, Kitchen, Gym, Music, Art	District	HVAC	PreVent	BS-SB9	Address HVAC system in classrooms 102 and 103; system is not working properly	0	sf		\$0		

Estimate of Probable Costs

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
	Santa Rosa MS	2005	Cafeteria, Kitchen, Gym, Music, Art	District	Plumbing	PreVent	BS-SB9	Address plumbing issues in kitchen's restroom	0	sf		\$0		\$0
Priority 1 Life-Health-Safety-Security / Maintenance / Technology:												\$1,221,760	\$1,221,760	\$1,221,760
Priority 2 Building / Site System Upgrades:														
	District Wide			District	Lighting / Branch Circuits	FacRen	BS-GOB	Upgrade lighting to LED districtwide	1	ea	\$175,000.00	\$175,000	\$227,500	\$227,500
	Anton Chico Schools	2014	Main Building	District	Foundation / Slab / Structure	LHSS	L-GOB	Address building and site settlement	1	ea	\$250,000.00	\$250,000	\$325,000	
	Anton Chico Schools	2014	Site	District	Z-Landscaping / Drainage	LHSS	L-GOB	Address drainage issues; drainage does not work, clay soil	1	ea	\$35,000.00	\$35,000	\$45,500	
	Anton Chico Schools	2014		District	Plumbing	LocPol	MP-GOB	Install a water bottle filler	1	ea	\$2,000.00	\$2,000	\$2,600	\$373,100
	Santa Rosa ES	1981	Gymnasium	FAD	Cooling Generating Systems	AdqStd	BS-GOB	10/14/2015 CJA HVAC uses four Reznor type ceiling units; only two were replaced. Split system.	0	FAD	\$67,204.00	\$0	\$0	
	Santa Rosa ES	1992	Additions	FAD	Heat Generating Systems	AdqStd	BS-GOB	10/14/2015 CJA Boiler not working in this asset. Set category override to degraded	0	FAD	\$479,990.00	\$0	\$0	
	Santa Rosa ES	1981	Gymnasium	FAD	Heat Generating Systems	AdqStd	BS-GOB	10/14/2015 CJA HVAC uses four Reznor type ceiling units; only two were replaced. Split system.	0	FAD	\$67,204.00	\$0	\$0	
	Santa Rosa ES	1992	Additions	District	HVAC	AdqStd	BS-GOB	Upgrade HVAC system	0	sf		\$0	\$0	
	Santa Rosa ES	1982	Auditorium	FAD	HVAC	AdqStd	BS-GOB	was installed in 2002. All other parts of the system are original. Split system. This is the ORIGINAL portion	0	FAD	\$77,282.00	\$0	\$0	
	Santa Rosa ES	1981	Gymnasium	District	HVAC	AdqStd	BS-GOB	Upgrade system to include cooling in gym	0	sf		\$0	\$0	
	Santa Rosa ES	1953	Original Const	District	HVAC	AdqStd	BS-GOB	Upgrade HVAC system	0	sf		\$0	\$0	
	Santa Rosa ES	1982	Auditorium	FAD	HVAC Controls	AdqStd	BS-GOB		0	FAD	\$21,576.00	\$0	\$0	
	Santa Rosa ES	1981	Gymnasium	FAD	HVAC Controls	AdqStd	BS-GOB	10/14/2015 CJA No ventilation in this gym. HVAC uses four Reznor type ceiling units.	0	FAD	\$70,214.00	\$0	\$0	
	Santa Rosa ES	1982	Auditorium	FAD	Lighting / Branch Circuits	AdqStd	BS-GOB	...type HO ballast. Most don't work and the district needs to replace several. Set degraded on the lighting half.	0	FAD	\$81,593.00	\$0	\$0	
	Santa Rosa ES	1982	Auditorium	FAD	Lighting / Branch Circuits	AdqStd	BS-GOB	2015 CJA The lighting using an old type HO ballast. This is the branch circuits. Adequate for the auditorium	0	FAD	\$33,997.00	\$0	\$0	
	Santa Rosa ES	1981	Gymnasium	FAD	Lighting / Branch Circuits	AdqStd	BS-GOB		0	FAD	\$92,198.00	\$0	\$0	
	Santa Rosa ES	1981	Gymnasium	District	Ceiling Finishes	FacRen	BS-GOB	Replace ceiling	0	sf		\$0	\$0	
	Santa Rosa ES	1992	Additions	FAD	Drain, Waste, and Vent	FacRen	BS-GOB	10/14/2015 CJA The sewer has many problems. Set category override 2: Degraded.	0	FAD	\$165,390.00	\$0	\$0	
	Santa Rosa ES	1982	Auditorium	FAD	Drain, Waste, and Vent	FacRen	BS-GOB		0	FAD	\$34,155.00	\$0	\$0	
	Santa Rosa ES	1981	Gymnasium	FAD	Drain, Waste, and Vent	FacRen	BS-GOB		0	FAD	\$46,313.00	\$0	\$0	
	Santa Rosa ES	1965	NE Building	FAD	Drain, Waste, and Vent	FacRen	BS-GOB		0	FAD	\$7,887.00	\$0	\$0	
	Santa Rosa ES	1953	Original Const	FAD	Drain, Waste, and Vent	FacRen	BS-GOB		0	FAD	\$84,108.00	\$0	\$0	
	Santa Rosa ES	1982	Auditorium	FAD	Exterior Doors	FacRen	BS-GOB		0	FAD	\$19,738.00	\$0	\$0	
	Santa Rosa ES	1981	Gymnasium	FAD	Exterior Doors	FacRen	BS-GOB		0	FAD	\$26,764.00	\$0	\$0	
	Santa Rosa ES	1965	NE Building	FAD	Exterior Doors	FacRen	BS-GOB	JWK 7/31/2017: Doors and Windows were in good condition	0	FAD	\$4,558.00	\$0	\$0	
	Santa Rosa ES	1982	Auditorium	FAD	Exterior Walls	FacRen	BS-GOB	el type metal. They are degraded by the students kicking it while lined up to go in. Set beyond expected life.	0	FAD	\$32,234.00	\$0	\$0	
	Santa Rosa ES	1982	Auditorium	FAD	Exterior Windows	FacRen	BS-GOB	SF 11/10/14 Exterior Windows and doors are starting to rust and show signs of moisture in between the glass.	0	FAD	\$19,738.00	\$0	\$0	

Estimate of Probable Costs

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
	Santa Rosa ES	1981	Gymnasium	FAD	Exterior Windows	FacRen	BS-GOB		0	FAD	\$267,664.00	\$0	\$0	
	Santa Rosa ES	1965	NE Building	FAD	Exterior Windows	FacRen	BS-GOB	JWK 7/31/2017: Doors and Windows were in good condition	0	FAD	\$4,558.00	\$0	\$0	
	Santa Rosa ES	1953	Original Const	FAD	Exterior Windows	FacRen	BS-GOB	Contact qualified tech to fix. 10/14/2015 CJA. The date was wrong. Original windows. Set year installed to 1953.	0	FAD	\$48,606.00	\$0	\$0	
	Santa Rosa ES	1992	Additions	District	Floor Finishes	FacRen	BS-GOB	Replace carpet on Kindergarten wing	0	sf		\$0	\$0	
	Santa Rosa ES	1982	Auditorium	District	Floor Finishes	FacRen	BS-GOB	Upgrade auditorium's carpet	0	sf		\$0	\$0	
	Santa Rosa ES	1981	Gymnasium	FAD	Floor Finishes	FacRen	BS-GOB	SF 11/10/14 Gym floor has multiple patches. Recommend qualified Tech to Assess and possibly replace.	0	FAD	\$133,341.00	\$0	\$0	
	Santa Rosa ES	1982	Auditorium	FAD	Institutional Equipment	FacRen	BS-GOB		0	FAD	\$23,451.00	\$0	\$0	
	Santa Rosa ES	1981	Gymnasium	FAD	Institutional Equipment	FacRen	BS-GOB		0	FAD	\$31,798.00	\$0	\$0	
	Santa Rosa ES	1965	NE Building	FAD	Institutional Equipment	FacRen	BS-GOB		0	FAD	\$5,415.00	\$0	\$0	
	Santa Rosa ES	1965	NE Building	FAD	Interior Doors	FacRen	BS-GOB	JWK 7/31/2017: Doors were in good condition.	0	FAD	\$14,338.00	\$0	\$0	
	Santa Rosa ES	1981	Gymnasium	District	Partitions	FacRen	BS-GOB	Update restrooms stalls	0	sf		\$0	\$0	
	Santa Rosa ES	1982	Auditorium	FAD	Plumbing Fixtures	FacRen	BS-GOB		0	FAD	\$34,155.00	\$0	\$0	
	Santa Rosa ES	1981	Gymnasium	District	Plumbing Fixtures	FacRen	BS-SB9	Update faucets	0	sf		\$0	\$0	
	Santa Rosa ES	1981	Gymnasium	FAD	Plumbing Fixtures	FacRen	BS-GOB		0	FAD	\$46,313.00	\$0	\$0	
	Santa Rosa ES	1965	NE Building	FAD	Plumbing Fixtures	FacRen	BS-GOB		0	FAD	\$7,887.00	\$0	\$0	
	Santa Rosa ES	1985	Portables 1	FAD	Portable Building	FacRen	BS-GOB		0	FAD	\$85,529.00	\$0	\$0	
	Santa Rosa ES	1992	Additions	FAD	Roof	FacRen	BS-GOB	10/14/2015 CJA Being a roof, I changed the category override from degraded to Mitigate additional Damage.	0	FAD	\$607,761.00	\$0	\$0	
	Santa Rosa ES	1992	Additions	District	Roof	FacRen	BS-GOB	Repair/replace roof	0	sf		\$0	\$0	
	Santa Rosa ES	1982	Auditorium	FAD	Roof	FacRen	BS-GOB	SF 11/10/14 Sloped metal roof. Unable to Access roof but no visual signs of leakage in this area.	0	FAD	\$84,719.00	\$0	\$0	
	Santa Rosa ES	1981	Gymnasium	FAD	Roof	FacRen	BS-GOB	Sloped metal roof unable to access roof.	0	FAD	\$114,876.00	\$0	\$0	
	Santa Rosa ES	1982	Auditorium	FAD	Water Distribution	FacRen	BS-GOB		0	FAD	\$34,155.00	\$0	\$0	
	Santa Rosa ES	1981	Gymnasium	FAD	Water Distribution	FacRen	BS-GOB	10/14/2015 CJA Problems with hot water delivery. Set DEGRADED.	0	FAD	\$111,151.00	\$0	\$0	
	Santa Rosa ES	1965	NE Building	FAD	Water Distribution	FacRen	BS-GOB		0	FAD	\$7,887.00	\$0	\$0	
	Santa Rosa ES	1953	Original Const	FAD	Water Distribution	FacRen	BS-GOB		0	FAD	\$84,108.00	\$0	\$0	
	Santa Rosa ES	1953	Site	FAD	Z-Parking Lots	FacRen	BS-GOB	Recommend stripping and resurface parking lot. 10/14/2015 CJA Pavement wasn't from 1953. Set estimated 1980.	0	FAD	\$209,493.00	\$0	\$0	
	Santa Rosa ES	1953	Site	District	Z-Parking Lots	FacRen	BS-GOB	Resurface asphalt parking lots	0	sf		\$0	\$0	
	Santa Rosa ES	1953	Site	FAD	Z-Playground Equipment	FacRen	BS-GOB	They have an MOU for using a kindergarten playground with an adjacent pre-k provider. Set system degraded.	0	FAD	\$98,409.00	\$0	\$0	
	Santa Rosa ES	1953	Site	District	Z-Playground Equipment	FacRen	BS-GOB	Update playground equipment and area	0	sf		\$0	\$0	
	Santa Rosa ES	1953	Site	FAD	Z-Site Domestic Water Utility	FacRen	BS-GOB		0	FAD	\$97,664.00	\$0	\$0	
	Santa Rosa ES	1953	Site	FAD	Z-Site Specialties	FacRen	BS-SB9		0	FAD	\$8,574.00	\$0	\$0	
	Santa Rosa ES	1953	Site	District	Z-Walkways	FacRen	BS-GOB	Replace and repair walkways	0	sf		\$0	\$0	
	Santa Rosa ES	1953	Original Const	District	Exterior Doors	LHSS	L-GOB	Replace front doors	0	sf		\$0	\$0	
	Santa Rosa ES	1992	Additions	FAD	Lighting / Branch Circuits	LHSS	L-GOB	Power strips are being used to accommodate. Set category override: Adequacy-Facility.	0	FAD	\$219,501.00	\$0	\$0	
	Santa Rosa ES	1982	Auditorium	FAD	Main Power/Emergency	LHSS	L-GOB		0	FAD	\$8,186.00	\$0	\$0	
	Santa Rosa ES	1981	Gymnasium	FAD	Main Power/Emergency	LHSS	L-GOB		0	FAD	\$11,100.00	\$0	\$0	
	Santa Rosa ES	1953	Site	District	Z-Parking Lots	LHSS	L-GOB	Upgrade bus pick-up/drop-off; it's on city street	0	sf		\$0	\$0	
	Santa Rosa ES	1992	Additions	District	Plumbing	PreVent	BS-SB9	Address plumbing issues in restroom by kindergarten classrooms; tree roots in line	0	sf		\$0	\$0	
	Santa Rosa ES	1953	Original Const	District	Roof	PreVent	BS-SB9	Repair roof leaks	0	sf		\$0	\$0	\$0

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Estimate of Probable Costs

NEEDS BY FACILITY

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
	Santa Rosa HS	1979	Clrm Bldg NW	FAD	Cooling Generating Systems	AdqStd	BS-GOB	JWK 8/4/2017: No changes to this Section. Continue with Potential Mission Impact / Degraded.	0	FAD	\$76,848.00	\$0	\$0	
	Santa Rosa HS	1979	Clrm Bldg NW	FAD	Heat Generating Systems	AdqStd	BS-GOB	heating unit in place. Need to split out the new from the old. 4/10/2018 CJA This is the 1979 reznor portion.	0	FAD	\$21,347.00	\$0	\$0	
	Santa Rosa HS	2002	Sports & Fine Arts Bldg	FAD	Heat Generating Systems	AdqStd	BS-GOB	Suggestion to district to have outside vendor evaluate the system for repairs or replacement.	0	FAD	\$551,815.00	\$0	\$0	
	Santa Rosa HS	1965	Main School Building	District	Heat Generating Systems	AdqStd	BS-GOB	Upgrade HVAC systems to one system	0	sf		\$0	\$0	
	Santa Rosa HS	2002	Sports & Fine Arts Bldg	FAD	Cooling Generating Systems	AdqStd	BS-GOB	Controls require manual override to continue operation with ongoing failures.	0	FAD	\$554,815.00	\$0	\$0	
	Santa Rosa HS	1999	Cafeteria Addition	FAD	HVAC Controls	AdqStd	BS-GOB		0	FAD	\$3,705.00	\$0	\$0	
	Santa Rosa HS	1998	Clrm/Councilor/Storage	FAD	HVAC Controls	AdqStd	BS-GOB	3-8-2018 DNS: Regular wall mounted thermostat controls.	0	FAD	\$7,048.00	\$0	\$0	
	Santa Rosa HS	2002	Sports & Fine Arts Bldg	FAD	HVAC Controls	AdqStd	BS-GOB	3-12-2018 DNS: Systems require manual override with ongoing failures during start up and operation.	0	FAD	\$180,167.00	\$0	\$0	
	Santa Rosa HS	1979	Clrm Bldg NW	FAD	Lighting / Branch Circuits	AdqStd	BS-GOB	JWK 8/4/2017: Lighting was in good condition.	0	FAD	\$21,964.00	\$0	\$0	
	Santa Rosa HS	1979	Clrm Bldg NW	FAD	Drain, Waste, and Vent	FacRen	BS-GOB	3-12-2018 DNS: Building not being used during the current school year. City sewer services in place.	0	FAD	\$11,033.00	\$0	\$0	
	Santa Rosa HS	1965	Main School Bldg	FAD	Drain, Waste, and Vent	FacRen	BS-GOB	3-12-2018 DNS: Original wall and underground plumbing piping in place	0	FAD	\$123,017.00	\$0	\$0	
	Santa Rosa HS	1979	Clrm Bldg NW	FAD	Exterior Doors	FacRen	BS-GOB	3-12-2018 DNS: One set of double doors at the main entrance, and one single exit door in place.	0	FAD	\$6,376.00	\$0	\$0	
	Santa Rosa HS	1981	Clrm Bldg SW	FAD	Exterior Doors	FacRen	BS-GOB	3-12-2018 DNS: (1) single exterior door in place.	0	FAD	\$2,273.00	\$0	\$0	
	Santa Rosa HS	1965	Main School Bldg	FAD	Exterior Doors	FacRen	BS-GOB	single exterior doors in place. Newer style panic bars in place. All Original doors in place, normal ageing .	0	FAD	\$71,091.00	\$0	\$0	
	Santa Rosa HS	1965	Main School Building	District	Exterior Doors	FacRen	BS-GOB	Upgrade some exterior doors	0	sf		\$0	\$0	
	Santa Rosa HS	2003	Front Addition	FAD	Exterior Walls	FacRen	BS-GOB	Suggested Civil Engineer study to determine extent of damage and correction.	1	FAD	\$13,970.00	\$13,970	\$18,161	
	Santa Rosa HS	1965	Main School Bldg	FAD	Exterior Walls	FacRen	BS-GOB	Setting Cat 3 instead of Cat 2 for water infiltration. 3-12-2018 DNS: Same condition as noted above.	0	FAD	\$180,738.00	\$0	\$0	
	Santa Rosa HS	1965	Main School Building	District	Exterior Walls	FacRen	BS-SB9	Insulate exterior walls	0	sf		\$0	\$0	
	Santa Rosa HS	1979	Clrm Bldg NW	FAD	Exterior Windows	FacRen	BS-GOB	deterioration on the East side of the building. Note during the site survey, this building is not being used.	0	FAD	\$6,376.00	\$0	\$0	
	Santa Rosa HS	1981	Clrm Bldg SW	FAD	Exterior Windows	FacRen	BS-GOB	3-12-2018 DNS: Glass block in place along with double pane operational window.	0	FAD	\$2,273.00	\$0	\$0	
	Santa Rosa HS	1965	Main School Bldg	FAD	Exterior Windows	FacRen	BS-GOB	Degraded. JWK 8/4/2017: There were window frames rusting out in the front of the building on the ground level.	0	FAD	\$170,619.00	\$0	\$0	
	Santa Rosa HS	2002	Auditorium	District	Floor Finishes	FacRen	BS-GOB	Replace carpet in auditorium	4,325	sf	\$6.00	\$25,950	\$33,735	
	Santa Rosa HS	2002	Clrm, Councilor, Storage Addition	District	Floor Finishes	FacRen	BS-SB9	Replace carpet at councilor's room	300	sf	\$6.00	\$1,800	\$2,340	
	Santa Rosa HS	2002	Sports & Fine Arts Bldg	District	Floor Finishes	FacRen	BS-GOB	Replace carpet in band	2,297	sf	\$6.00	\$13,782	\$17,917	
	Santa Rosa HS	1981	Clrm Bldg SW	FAD	Institutional Equipment	FacRen	BS-GOB	3-12-2018 DNS: This is not the shop building, this is a classroom building.	0	FAD	\$2,700.00	\$0	\$0	
	Santa Rosa HS	1965	Main School Building	District	Institutional Equipment	FacRen	BS-GOB	Update aux. gym bleachers	0	sf		\$0	\$0	

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Estimate of Probable Costs

NEEDS BY FACILITY

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
	Santa Rosa HS	1965	Main School Bldg	FAD	Interior Doors	FacRen	BS-GOB	walls suffered the damage. Interior walls showed no major damage. JWK 8/4/2017: No changes to CJA Assessment.	0	FAD	\$223,636.00	\$0	\$0	
	Santa Rosa HS	1965	Main School Bldg	FAD	Interior Walls	FacRen	BS-GOB	clinic and office/classroom at the front of the school are a separate asset built in 2004, not captured here.	0	FAD	\$146,938.00	\$0	\$0	
	Santa Rosa HS	1981	Clrm Bldg SW	FAD	Lighting / Branch Circuits	FacRen	BS-GOB	JWK 8/4/2017: Lighting was in good condition. 3-12-2018 DNS: Appears in fair shape. Age category is correct.	0	FAD	\$7,830.00	\$0	\$0	
	Santa Rosa HS	1965	Main School Bldg	FAD	Lighting / Branch Circuits	FacRen	BS-GOB	Split this system 50/50 for these years. This is the OLD portion. JWK 8/4/2017: System was in good condition.	0	FAD	\$244,897.00	\$0	\$0	
	Santa Rosa HS	1965	Main School Building	District	Lighting / Branch Circuits	FacRen	BS-GOB	Upgrade Auxiliary Gym's lighting to LED	0	sf		\$0	\$0	
	Santa Rosa HS	1965	Main School Building	District	Lighting / Branch Circuits	FacRen	BS-GOB	Upgrade electrical system	0	sf		\$0	\$0	
	Santa Rosa HS	1965	Clrm Bldg SW of Greenhouse	District	Plumbing	FacRen	BS-GOB	Repair plumbing at classroom 114	0	sf		\$0	\$0	
	Santa Rosa HS	1965	Main School Building	District	Plumbing	FacRen	BS-GOB	Repair plumbing at main foyer by restrooms	0	sf		\$0	\$0	
	Santa Rosa HS	1979	Clrm Bldg NW	FAD	Plumbing Fixtures	FacRen	BS-GOB	3-12-2018 DNS: R/R in place with original plumbing fixtures in place.	0	FAD	\$11,033.00	\$0	\$0	
	Santa Rosa HS	1965	Main School Bldg	FAD	Plumbing Fixtures	FacRen	BS-GOB	9/1/2015 CJA School now has several issues with the plumbing. Set category override to 2:Degraded.	0	FAD	\$123,017.00	\$0	\$0	
	Santa Rosa HS	1965	Main School Bldg	FAD	Plumbing Fixtures	FacRen	BS-GOB	9/1/2015 CJA School now has several issues with the plumbing. Set category override to 2:Degraded.	0	FAD	\$123,017.00	\$0	\$0	
	Santa Rosa HS	1999	Cafeteria Addition	FAD	Roof	FacRen	BS-GOB	the metal and TPO roof. Maintenance issue or warranty repair. Damage to the interior walls and ceiling tile.	0	FAD	\$17,457.00	\$0	\$0	
	Santa Rosa HS	1965	Main School Building	District	Roof	FacRen	BS-GOB	Repair or replace roofs; the majority are flat	0	sf		\$0	\$0	
	Santa Rosa HS	1979	Clrm Bldg NW	FAD	Water Distribution	FacRen	BS-GOB	3-12-2018 DNS: City water on site to the campus. Original under ground water lines.	0	FAD	\$11,033.00	\$0	\$0	
	Santa Rosa HS	1965	Main School Bldg	FAD	Water Distribution	FacRen	BS-GOB	Older water heater in the upper northwest custodian area not connected with no hot water in that area.	0	FAD	\$123,017.00	\$0	\$0	
	Santa Rosa HS	1965	Football Field	District	Z-Athletic Fields	FacRen	BS-GOB	Upgrade football irrigation system	1	ea	\$55,000.00	\$55,000	\$71,500	
	Santa Rosa HS	1965	Site	FAD	Z-Parking Lots	FacRen	BS-GOB	section to main lot and sport complex lot. 3/6/2018 CJA This is the BEYOND EXPECTED LIFE portion.	0	FAD	\$126,565.00	\$0	\$0	
	Santa Rosa HS	1965	Site	FAD	Z-Sanitary Sewer	FacRen	BS-GOB	3-8-2018 DNS: City sewer system on site.	0	FAD	\$204,738.00	\$0	\$0	
	Santa Rosa HS	1965	Site	FAD	Z-Site Domestic Water Utility	FacRen	BS-GOB	3-8-2018 DNS: City water on site.	0	FAD	\$162,550.00	\$0	\$0	
	Santa Rosa HS	1965	Site	FAD	Z-Storm Sewer	FacRen	BS-GOB	3/6/2018 CJA Created this asset to capture issue. Set Mitigate Additional Damage.	0	FAD	\$410,965.00	\$0	\$0	
	Santa Rosa HS	1965	Site	FAD	Z-Walkways	FacRen	BS-GOB	3/6/2018 CJA This is the BAD portion. Set 2:Degraded. 3-8-2018 DNS: Same condition as noted above	0	FAD	\$215,906.00	\$0	\$0	
	Santa Rosa HS	1965	Site	District	Z-Walkways	FacRen	BS-GOB	Replace walkways by vocational building	0	sf		\$0	\$0	
	Santa Rosa HS	2003	Front Addition	FAD	Foundation / Slab / Structure	LHSS	L-GOB	a Civil Engineer come in and do a study to see the extent of the problem and offer suggestion for correction.	1	FAD	\$24,964.00	\$24,964	\$32,453	
	Santa Rosa HS	1979	Clrm Bldg NW	FAD	Main Power/Emergency	LHSS	L-GOB	System was in good condition. 3-12-2018 DNS: Possible upgrade to support the new RTU installed in 2014.	0	FAD	\$2,644.00	\$0	\$0	
	Santa Rosa HS	1981	Clrm Bldg SW	FAD	Main Power/Emergency	LHSS	L-GOB	12-2018 DNS: Possible upgrade to support the new RTU installed in 2014. Could not determine if this was done.	0	FAD	\$943.00	\$0	\$0	

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Estimate of Probable Costs

NEEDS BY FACILITY

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
	Santa Rosa HS	1965	Main School Bldg	FAD	Main Power/Emergency	LHSS	L-GOB	JWK 8/4/2017: System was in fair condition.	0	FAD	\$29,484.00	\$0	\$0	
	Santa Rosa HS	1965	Site	District	Z-Fencing	LHSS	L-GOB	Install perimeter fencing	3,500	lf	\$100.00	\$350,000	\$455,000	\$631,106
	Santa Rosa MS	2005	Cafeteria, Kitchen, Gym, Music, Art	District	Institutional Equipment	FacRen	BS-GOB	Upgrade lockers	115	ea	\$225.00	\$25,875	\$33,638	\$33,638
Priority 2 Building / Site System Upgrades:												\$973,341	\$1,265,343	\$1,265,343
Priority 3 Capital Projects:														
	District Support			District	Demolition	LocPol	MP-GOB	Relocate district administration to SRHS site; demolish portion of facilities	0	sf		\$0	\$3,038,588	
	District Support			District	Land	LocPol	MP-GOB	Purchase 2 lots by Central Office	0	sf	\$0.00	\$0	\$0	
	District Support			District	New Construction	LocPol	MP-GOB	Expand bus barn @ HS site	2,400	sf	\$150.00	\$360,000	\$468,000	
	District Support			District	New Construction	LocPol	MP-GOB	Provide adequate parking at all sites	65,000	sf	\$6.00	\$390,000	\$507,000	\$4,013,588
	Anton Chico Schools	2014	Site	District	Z-Athletic Fields	AdqStd	BS-GOB	Create playfield	1	ea	\$250,000.00	\$250,000	\$325,000	
	Anton Chico Schools	2014	Site	District	New Construction	LocPol	MP-GOB	Increase gym seating	2,000	sf	\$300.00	\$600,000	\$780,000	
	Anton Chico Schools	2014		District	New Construction	LocPol	MP-GOB	Build a cafeteria	2,000	sf	\$275.00	\$550,000	\$715,000	
	Anton Chico Schools	2014		District	New Construction	LocPol	MP-GOB	Increase kitchen storage	600	sf	\$225.00	\$135,000	\$175,500	
	Anton Chico Schools	2014		District	New Construction	LocPol	MP-GOB	Add restroom at the kitchen area	80	sf	\$300.00	\$24,000	\$31,200	\$2,026,700
	Santa Rosa ES			District	New Construction	AdqStd	BS-GOB	Replace elementary school on existing site; demolish gym and auditorium	0	sf		\$0	\$13,110,019	\$13,110,019
	Santa Rosa HS			District	New Construction	AdqStd	BS-GOB	Replace high school on district administration site	0	sf		\$0	\$14,192,666	
	Santa Rosa HS			District	New Construction	LocPol	MP-GOB	Create Softball field	1	ea	\$750,000.00	\$750,000	\$975,000	
	Santa Rosa HS			District	New Construction	LocPol	MP-GOB	Install practice football field	1	ea	\$450,000.00	\$450,000	\$585,000	
	Santa Rosa HS		Football Field	District	Renovation	LocPol	MP-GOB	Update/replace press box, restrooms, and concessions	1,250	sf	\$300.00	\$375,000	\$487,500	\$16,240,166
	Santa Rosa MS			District	New Construction	LocPol	MP-GOB	Provide a concessions for gym	250	sf	\$200.00	\$50,000	\$65,000	
	Santa Rosa MS			District	New Construction	LocPol	MP-GOB	Increase gym seating	2,000	sf	\$300.00	\$600,000	\$780,000	
	Santa Rosa MS			District	Renovation	LocPol	MP-GOB	Upgrade track from dirt to all weather track surface	1	ea	\$300,000.00	\$300,000	\$390,000	\$1,235,000
Priority 3 Capital Projects:												\$4,834,000	\$36,625,472	\$36,625,472
Santa Rosa Consolidated Schools Total Needs:												\$7,029,101	\$39,112,575	\$39,112,575
TOTALS														

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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 Santa Rosa Consolidated Schools (SRCS) started with a strategic planning meeting. The strategic planning meeting participants were selected by the SRCS 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 SRCS 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 SRCS School Board at a regular school board meeting. The SRCS School Board supported the SRCS FMP Core committee's process and schedule to develop the FMP. This FMP process addresses the specific needs of SRCS, supports its educational program and supports the following:

SRCS Mission *The primary purpose of Santa Rosa Consolidated Schools is to provide all students with the best academic opportunities leading to college career readiness and/or post in a wholesome, safe twenty-first century environment.*

SRCS Vision *The vision of Santa Rosa Consolidated is to develop educational programs that meet the needs of all students to become life-long learners and reach their full potential as individuals and citizens of a twenty-first-century society.*

The developed process identified a decision making process for the FMP that consisted of two committees, the FMP Core committee and the FMP advisory committee; the local community and the school board. The FMP core committee was entrusted to review and edit all data for accuracy and generate agendas for upcoming meetings with the FMP advisory committee, local community and the school board. The FMP advisory committee was entrusted to review data, discuss facility needs and issues; contribute input on facility needs and issues; provide recommendations to the



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SRCS School Board; and develop a capital improvement plan which identifies how and when the district could address the 2020-2024 FMP priorities. It was the responsibility of the SRCS School Board to review and approve the district's priorities, in addition to the final approval and adoption of the FMP.

The FMP process consisted of two committees:

The FMP Core Committee: Comprised of district administration charged with reviewing data and establishing agendas and schedules for FMP meetings.

The FMP Advisory Committee: Comprised of district administration, staff, principals, teachers and community members.

The FMP process consisted of the following FMP committee meetings:

3 School Board meetings

One review of FMP process, schedule, and participants
One review of FMP progress, review of data and findings, review of the District priorities and capital plan
Adoption of the final FMP document

1 Admin & Maintenance meetings

The meetings was dedicated to review and editing FAD / FMAR Data

3 FMP Advisory committee meetings

One background review meeting
One discussion of district facility needs meeting and options
One for selection of the district options and development of recommendations of district priorities and the capital plan

2 Staff & Community meetings

One staff meeting at SRCS admin to receive input
One community meeting to inform about the process, review district options, receive input, and to create awareness of the importance of community support

Santa Rosa Consolidated Schools FMP Core Committee and Community Input

Santa Rosa Consolidated Schools (SRCS) 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. Santa Rosa Consolidated Schools continuously seeks input from the local community and is aware of their concerns related to the future of the district. To assure meaningful community input, SRCS developed a FMP Advisory

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committee to be a liaison between the district and the local community for capital improvement projects. The FMP Advisory committee members represent the local community and the school district. They were selected by the superintendent and district administration and they are part of the decision making process of the district. The members review data, bring community perspective to the discussions and develop recommendations related to district facility needs for the school board's consideration. To obtain further input from the community, the district

organized a meeting for the community to review the FMP Advisory committee recommendations and to have an in-depth discussion concerning the future and direction of SRCS schools.



During this FMP process, the SRCS 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.

Process and Criteria for Prioritizing District Needs

The prioritization of SRCS facility needs took place over the span of several meetings: three FMP Advisory committee meetings; two meetings with district administration and maintenance staff to review the FAD/FMAR report; one community meeting; and two school board meetings to review the FMP process and the final FMP recommendations.

The FMP process was based on providing relevant data and engaging in meaningful discussion which resulted in knowledgeable, informed decisions. During the FMP process, the SRCS FMP Advisory committee, community, and school board were given background information on the district and all identified school and district facility needs.

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

- District's Vision and Mission
- Partnerships: District – Community – State (PSCOC/PSFA)
- District Demographics
- Facilities Assessment Database (FAD)
- Facilities Maintenance Assessment Report (FMAR)

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- 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
- 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

From that data, the major concerns of SRCS and the FMP Advisory committee were: condition of facilities, under-utilized facilities, security, declining enrollment; teacher retention, availability of funding, and the ability to bring all of its schools up to community expectations.

SRCS FMP Goals and Objectives:

Student Preparation for Life after SRCS 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, PSCOC/PSFA
 Work within Availability of Funding

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 and the local community. 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, or have facility and site systems that are past their useful life which could

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impact student performance, and by having access to the local match. Partnership with the local community is dependent on their participation, understanding and supporting SRCS capital improvement project needs and being included in the decision making process.

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

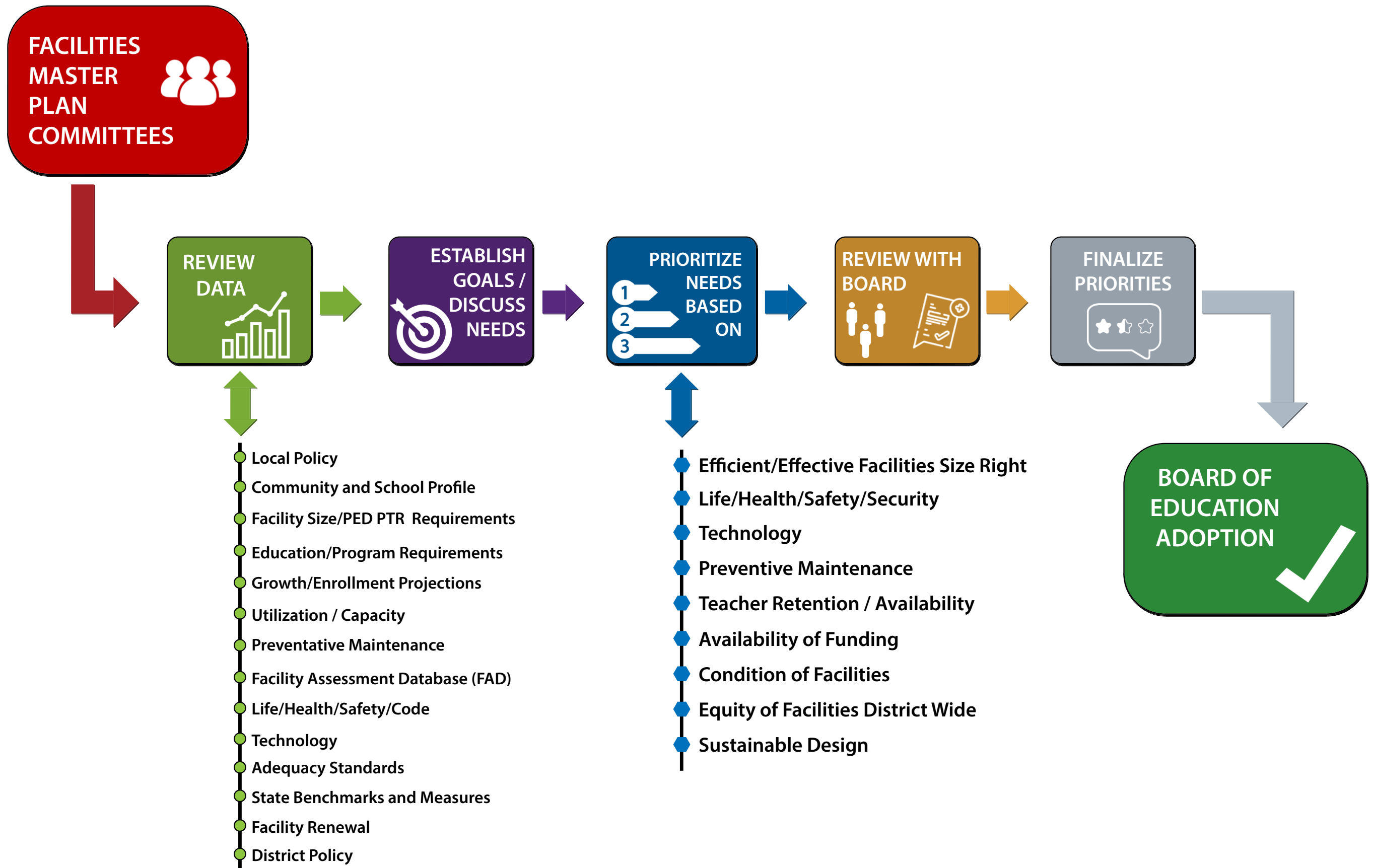
- Does it affect Life-Health-Safety-Security? Security was a major area of discussion.
- Does it align with the FAD Ranking and support future PSCOC/PSFA partnership?
- Does it impact the district's mission and vision?
- Does it support proactive instead of reactive maintenance?
- Does it support the 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 seven provides a schematic diagram of the process and the categories that the FMP advisory committee utilized in the prioritization of the identified needs of the district.

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Facilities Master Plan Prioritization Schedule

March 11, 2019: Strategic Planning Meeting

A strategic planning meeting was held March 11, 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 Advisory 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. Condition of schools and under-utilized facilities were major concerns for the district and topics of discussion. The relationship between SRCS and its local community was discussed. The community has shown its support of the district by passing all recent general obligation bond and SB-9 elections and the district is working to continue this relationship. The district passed a GOB election in 2014 which identified a major capital improvement project at Anton Chico to combine two schools on one campus. The district used these funds and accomplished the project, fulfilling its promise to the community. Financial considerations and funding sources for the next five years were discussed. The FMP tasks were identified and assigned to district personnel.

March 20, 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
- Data:
 - PSFA FMP Checklist

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

Meeting Summary: The SRCS School Board approved of the FMP process and schedule developed by the FMP Core committee. Discussion centered on the district facility needs, issues and concerns. Safety, security and under-utilized facilities were a main topics of concern, as was the future capital funding of district schools and PSCOC/PSFA involvement. The school board understands the importance of doing what it has told the local community it is going to do.

March 20, 2019: School Staff

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

May 9, 2019: SRCS Departments Meeting

A meeting with district's staff was held on May 9 to inform the various SRCS 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 was prepared for the district's various department directors and other staff. The purpose of the presentation and meeting was to inform the district's staff about the purpose and objectives of the FMP and for the staff to provide input related to district school facilities. Staff members had the opportunity to provide input on different topics of discussion such as security, site and facility condition, enrollment, utilization, technology, etc.

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May 9, 2019: 1st FMP Advisory Committee Meeting

The appointed FMP Advisory committee members met to review information, discuss data, 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 Advisory Committee Recommendations
 - School Board Review and Approval
- FMP Schedule
- FMP Committee Members

Meeting Summary: The FMP process and schedule were reviewed with the committee members. District background and relevant information were the main topics of the meeting. The importance of partnerships with the community and PSCOC/PSFA was explained. The committee provided input concerning district needs, issues and concerns. Preliminary findings on demographics trends were shared with the committee. 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 18, 2019: 2nd FMP Advisory Committee Meeting

The agenda for the second FMP advisory 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
 - District options

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Meeting Summary: Enrollment history and projections were discussed. Enrollment in the district has fluctuated in the past 10 years, but an overall declining trend is evident. Projections indicate that this declining trend could continue in the next five years. Utilization and capacity analysis of each school was presented to the committee for analysis, consideration, and discussion. Existing square footage at each district school was reviewed and compared to PSCOC/PSFA recommended square footage.

The facility needs of each district school were identified and discussed in depth. The Facilities Assessment Database Ranking was also shared with the committee. Santa Rosa Elementary and Santa Rosa High School have been identified by the district and PSCOC/PSFA as the most in-need schools in the district. Both schools have many of their building and site systems past their useful life and in need of replacement or renewal. The FMP Advisory committee discussed the possibility of reducing under-utilized square footage by replacing both Santa Rosa Elementary and the older buildings of Santa Rosa High School. In 2014 the district partnered with its community and PSCOC/PSFA for the capital improvement project at Anton Chico and is anticipating a partnership with both entities to address the needs of Santa Rosa Elementary School and Santa Rosa High School.

During the meeting, five options were presented to the FMP Advisory committee for analysis and discussion. The main focus of the options was to analyze possible options for addressing the needs of Santa Rosa Elementary School and Santa Rosa High School. Each option had information concerning the future of the schools, proposed square footages of replacements or relocation, and a brief explanation on the impact to SRCS. The FMP Advisory committee members provided input and determined which options were relevant to the needs of the district. The committee also proposed new options to be considered for further analysis. It was determined during the meeting that the district needed to have community input to determine which of the options best meets the needs of SRCS, students, staff and community. The committee decided to develop an on-line survey in order to obtain input from the community on the future of SRCS facilities.

Santa Rosa Consolidated Schools is also concerned about settlement issues that Anton Chico ES/MS facilities are experiencing. The school was replaced in 2014 and it's experiencing structural issues, including settlement and movement of walls and walkways that can be easily noticed throughout the site. Other identified needs at the school include correction of site drainage and providing backup power because the school experiences frequent power outages. This information was shared with the advisory committee during the meeting.



Current Location of schools

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The following figures show some of the options considered for analysis during the 2nd advisory committee meeting.



September 12, 2019: 3rd FMP Advisory Committee Meeting

The third FMP advisory committee agenda included:

- Introductions
- Brief Review of FMP Process
- Brief review of Data:
 - District Priorities, Capital Plan Recommendations
 - Capital Funding Project
- Discussion:

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Capital Recommendations
 Facility Issues, Concerns & Needs
 Input on District Needs
 District Options

- Decisions:
 - District Options
 - Prioritize District Needs

Meeting Summary: There was a brief recap of background information, recommended NMAS square footage for the schools, and projected enrollment at the beginning of the meeting. The options developed to address the needs of Santa Rosa Elementary School and Santa Rosa High School were reviewed and discussed once more. The results from the community survey were shared with the district and the FMP Advisory committee for analysis and discussion. Based on the results from the survey, the FMP Advisory committee chose to further discuss and analyze options one, three and four. The FMP Advisory committee took a closer look at these options and had the opportunity to ask questions to understand the pros and cons of each one of these options. Funding sources and possible partnerships with PSCOC/PSFA were discussed during the meeting. At the end of the meeting, the FMP Advisory committee voted to determine which of the options was best for SRCS and its community. Option four was selected unanimously by the FMP Advisory committee.

All facilities and their needs were reviewed and open for discussion again. The FMP Advisory committee selected its facility priorities to recommend to the school board. The priorities were broken down into three major categories: recurring facility needs, facility and site system renewal, and potential capital improvement projects. Replacement of Santa Rosa Elementary School was selected as the top priority.

October 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
 - Enrollment Projections
 - Capital Project Funding
- Discussion:
 - Facility Goals & Objectives
 - Facility Issues, Concerns & Needs
 - Community Survey Results

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Meeting Summary: The SRCS School Board of Education met in a work session to review the results from the community survey and input from the FMP Advisory committee meetings, and to discuss the FMP priorities put forth by the FMP Advisory committee. The SRCS School Board reviewed and analyzed the information and progress of the FMP. School board members expressed their concern about the options to replace Santa Rosa ES and Santa Rosa HS. They felt that this is a big decision for the district and wanted more community input related to district options and facility priorities. It was decided that more options should be added to the discussion and that a community meeting should be held to obtain more input.

- 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

November 19, 2019: Community Meeting

To obtain further input from the community, SRCS staff, parents and other stakeholders, the district organized a meeting to discuss more in depth the future of SRCS schools on November 19.

The agenda for the community meeting included:

- Brief review of Data:
 - District Background Information
 - Enrollment Projections
 - Capital Project Funding
 - SRCS Survey Results
- Discussion:
 - Selection of District Option
 - Prioritize District Facility Needs

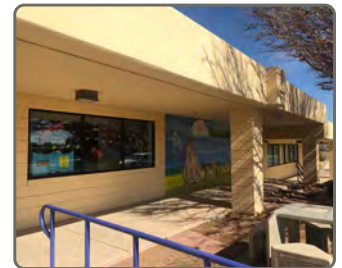
Meeting Summary: The purpose of this meeting was to discuss the SRCS options, to prioritize the district's facility needs, and to obtain input from staff, parents and community members. The meeting was also held to create awareness of the importance of community support to address SRCS school needs.

There was a brief recap of background information for people who had not attended any previous meetings. Future enrollment, utilization and capacity of the schools were presented, as well as recommended NMAS square footages for the schools, results of the on-line survey and school options presented in the last FMP Advisory meeting. Before the community meeting, several options were developed and analyzed by the district to expand the possible outcomes and to have a broader perspective. In the end, a total of seven viable options were developed and presented during this meeting. Each option was explained in detail considering pros and cons and the community members were encouraged to ask questions and make comments. A list

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FACILITY NEEDS BY CATEGORY

During this FMP process approximately \$39,112,575 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). Due to the decline in student population there were no identified needs in the growth category. These identified needs require a combination of funding sources. The district anticipates access to potentially \$5,221,765 in SB-9 and anticipated GOB funds to address its 2020-2024 facility needs. The district realizes that it cannot accomplish all of its facility needs in one GOB funding cycle of four years and that the identified capital improvement projects will have to span over several GOB elections.



ADEQUACY STANDARDS:

\$27,627,685

The district has been actively addressing its adequacy standards issues with its SB-9 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 SRCS will address with SB-9 funds. The age and condition of existing permanent buildings along with the limited availability of capital funds has made it impossible for SRCS to address all adequacy standard issues. As stated above, SRCS has been partnering with the community and PSCOC/PSFA to update its facilities and has made significant improvements to Anton Chico and Santa Rosa Middle School; however, there are still a number of adequacy standards improvements that need to be addressed district-wide.



The majority of SRCS schools meets or exceeds the overall minimum New Mexico adequacy standards (NMAS) of the recommended square footage per student in their permanent facilities. A large portion of adequacy standard needs throughout SRCS schools identified in this FMP are related to building and site systems and not the need to increase square footage to meet adequacy standards.

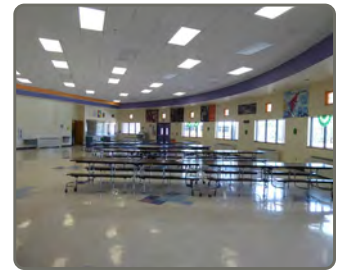


HVAC is the primary adequacy standard issue district wide that SRCS needs to address. The district has implemented a preventive maintenance plan for its HVAC systems which has resulted in extended life for the majority of its HVAC units; however, due to the number of schools and their age, replacement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



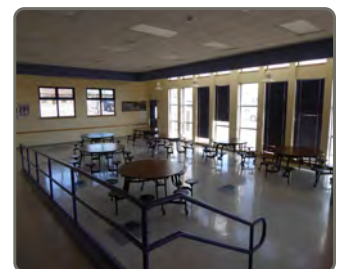
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The overall square footage of SRCS facilities is above NMAS; however, the current Facilities Assessment Database (FAD) identifies individual spaces at each school that do not meet NMAS. There are programs housed in spaces that might not meet NMAS; 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:



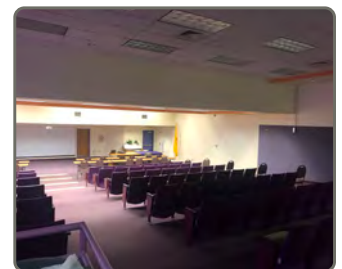
Anton Chico Schools:

- **Insufficient Computer Lab Square Footage:** There is a computer lab of 691 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. In 2019 SRCS added a double portable to house the school's library and an additional computer lab. With this new computer lab, Anton Chico Schools now meets the required square footage.
- **Insufficient Parent Work Space:** There is existing space available to house this program if it is needed.
- **Insufficient Student Health Square Footage:** There are 99 square feet of the NMAS required 150 square feet for student health space. The nurse area is located next to a restroom which provides support to the space. This meets the needs of the school. There is no plan to increase the student health square footage in this FMP.



Santa Rosa Elementary School:

- **Insufficient Parent Work Space:** There is existing space available to house this program if it is needed.
- **Insufficient Number of Handicap Spaces:** There are four handicap spaces of the five required. This meets the needs of the school. If there is a need to provide more handicap spaces, there is available room in the parking lot to supply the need. There is no plan to increase the number of handicap spaces in this FMP.



Santa Rosa Middle School:

- **Insufficient Career Ed Square Footage:** There is no square footage for Career Ed at the school, the students go to Santa Rosa High School for their career education.
- **Insufficient Parent Work Space:** There is existing space available to house this program if it is needed.
- **Inadequate Number of Chemical Storage Units:** There are 0 of the one required unit according to the FAD.

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Santa Rosa High School:

- Insufficient Parent Work Space: There is existing space available to house this program if it is needed.
- Insufficient Number of Handicap Spaces: There are six handicap spaces of the seven required. This meets the needs of the school. If there is a need to provide more handicap spaces, there is available room in the parking lot to supply the need. There is no plan to increase the number of handicap spaces in this FMP.
- Insufficient Faculty Workspace: The FAD identifies 175 square feet of faculty workspace of the required 182 square feet by NMAS. This meets the need of the school. There is no plan to increase the faculty workspace square footage in this FMP.

The overall square footage of SRCS facilities is above the state recommended square footage per student. A close look at each of the schools reveals where there is excess square footage. Santa Rosa Elementary School exceeds the state adequacy standards by 75 percent, Santa Rosa Middle School by 60 percent, and Santa Rosa High School by 192 percent. Anton Chico Schools is the only school that is under state adequacy standards. The educational program offered at Santa Rosa High School requires a relatively large number of specialized instructional spaces. Any attempt to reduce the permanent square footage of the school could result in a reduction of its educational program. While the district schools do have an excess of square footage, the district also 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 closer to compliance with PSFA recommended adequacy standards related to square footage occurred at each meeting.

EDUCATIONAL PROGRAM:

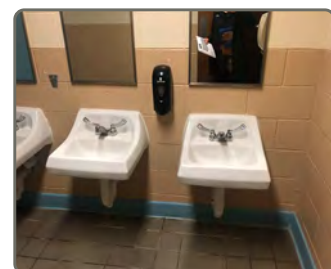
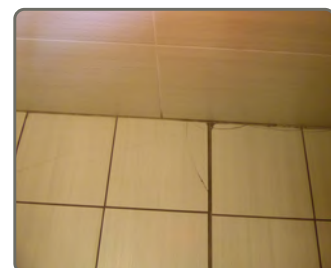
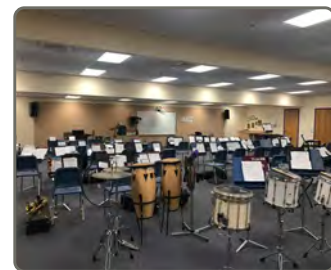
\$0

The district is constantly reviewing its educational program and making adjustments to meet the needs of its students. Currently, the district facilities meet the needs and expectations of its students; however, the lack of students has made it difficult for the district to support a robust educational program, which has resulted in a loss of programs and teachers. There are no educational program related facility needs identified in this FMP.

FACILITY RENEWAL:

\$404,790

The \$404,790 reflects facility needs at SRCS schools that will require building replacement, major renovation and/or facility and site system renewal projects for buildings and systems that are or will be past their useful life in the next five years. There are large scale facility and site system renewal



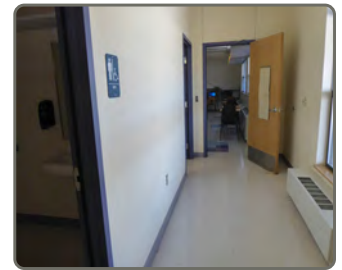
Prioritization Process and Budgeting

needs that will require GOB funds; however, some of the identified needs are recurring and maintenance facility needs that SRCS can fund through SB-9. The district has been systematically replacing and/or renovating buildings, or upgrading building and site systems at its facilities as funding allows. The SRCS schools/buildings identified to be replaced or renovated include:

- Santa Rosa ES
- Santa Rosa HS: 1965, 1979, and 1981 buildings

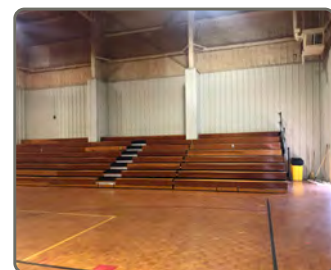
Facility and site system renewal projects district-wide to be updated include:

Building and Site Systems Renewal	ACS	SRES	SRMS	SRHS	District Wide
Air / Ventilation Equipment					
Ceiling Finishes		X			
Communications / Security					
Drain, Waste, and Vent		X		X	
Exterior Doors		X		X	
Exterior Walls		X		X	
Exterior Windows		X		X	
Fire Detection / Alarm					
Floor Finishes		X		X	
Foundation / Slab / Structure	X			X	
HVAC: Equipment & Controls		X		X	
Institutional Equipment: Casework & Bleachers		X	X	X	
Interior Doors, Partitions, Stairs, Elevators				X	
Interior Walls					
Lighting / Branch Circuits		X		X	X
Main Power / Emergency				X	
Other Electrical Systems					
Other Equipment					
Plumbing / District Water Treatment				X	
Plumbing Fixtures		X		X	
Roofs		X		X	
Water Distribution		X		X	
Wall Finishes					
Athletic Fields				X	
Fencing				X	
Landscaping Drainage	X				
Parking Lots: Asphalt		X		X	
Playground Equipment		X			
Sanitary Sewer				X	
Site Domestic Water Utility		X		X	
Site Lighting					
Site Specialities					
Site Utilities					
Storm Sewer				X	
Walkways		X		X	



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The district recognizes that facility renewal is critical in providing safe, stimulating learning environments; however, capital funding is limited. The district requires more facility and 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 and 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 Santa Rosa Elementary School and Los Alamos High School during the life of this FMP. The district would like to address the facility and site renewal needs at the schools as soon as funding allows and will use a combination of GOB and SB-9 funds and apply for PSCOC/PSFA funding as schools qualify and the local match is available.



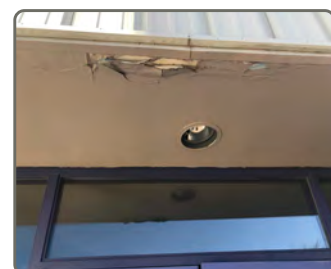
GROWTH:

\$0

Santa Rosa Consolidated Schools has experienced a slow decline in its enrollment for the last 20 years. The enrollment continues to decline and it is difficult to predict how low it will go before it stabilizes. The district realizes the implications of its declining enrollment and will continue to monitor it on a regular basis. Both classroom and facility utilization in the overall district are lower than state recommended values. If student enrollment continues to decline, SRCS will review options for its schools which will center on continuing to create more efficient and effective facilities.



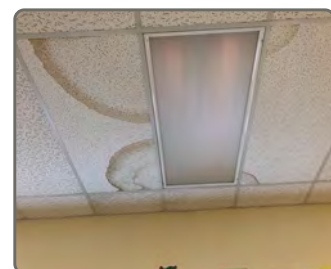
Information regarding the state's "Right Size Initiative" was presented to and discussed by district representatives and the SRCS FMP committees. The district was encouraged to include reduction of under-utilized square footage in their long term facilities planning. As a result, the district has identified areas and developed options that can reduce square footage in the future when funding is available. When implemented, these options will result in a cost savings of capital funds, maintenance, and utilities; however, the district funds are not sufficient to implement the reduction of square footage at this time. It is recommended that the district continue the discussion of reorganization, building closure, disposal or demolition of under-utilized spaces at Santa Rosa Elementary School and Santa Rosa High School. There are no funds related to growth at SRCS identified in this FMP.



LIFE / HEALTH / SAFETY/SECURITY/CODE:

\$1,156,333

The majority of Life-Health-Safety-Security-Code-ADA Compliance needs at SRCS facilities are related to security improvements and changes in ADA



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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 more security cameras, card key entries, and a back-up generator at Anton Chico Schools; create secure entry and secure campus at Santa Rosa High School; installation of more security cameras, upgrade security camera system, and adding fob to doors at Santa Rosa Middle School. The district has also determined as part of their security standards to install fencing, card key entries, bollards, and create secure vestibules at all district schools. The communication and security systems are major safety needs identified at SRCS schools to provide a safe environment for SRCS students.

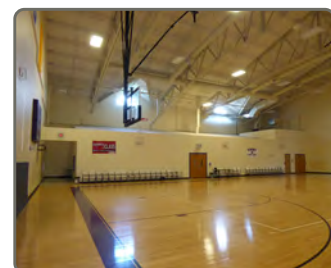
In 2019 PSCOC/PSFA accepted applications to fund security projects at schools throughout the state. The district did not apply for these funds, but can apply in the future. Santa Rosa Consolidated Schools will continue to align its security projects with PSCOC/PSFA standards and apply for funding as 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, SB-9, and PSCOC/PSFA funds.

LOCAL POLICY:

\$9,000,388

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



Prioritization Process and Budgeting

students, community members and will enhance facility operations. These needs were identified at all SRCS school facilities. Local policy needs will benefit the overall district and include:

School	Project
Anton Chico Schools	Install a water bottle filler
	Increase seating at gym
	Build a cafeteria
	Increase kitchen storage
	Add restroom at kitchen area
Santa Rosa Middle School	Provide concessions for gym
	Increase gym seating
	Upgrade track from dirt to all-weather track surface
Santa Rosa High School	Create softball field
	Install practice football field
	Update/replace press box, restrooms, and concessions

Santa Rosa Consolidated Schools will use GOB funds to address its Local Policy needs.

PREVENTIVE MAINTENANCE:

\$625,000

The district recognizes the importance of preventive maintenance and has implemented a PSFA approved Preventive Maintenance Plan. As of August 2019, SRCS had a Facilities Maintenance Assessment Report (FMAR) score of 72.6 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 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 SRCS are:

- Ceiling Finishes
- Exterior Doors
- Exterior Walls



Prioritization Process and Budgeting

Floor Finishes
Interior Walls
Landscaping/Drainage
Plumbing
Roof
Wall Finishes

Santa Rosa Consolidated Schools will use SB-9 and GOB funds to address its preventive maintenance needs.

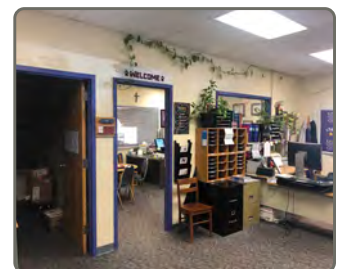
SRCS Maintenance Effectiveness

The district has worked with PSFA to incorporate “School Dude” into their maintenance program. The key element for SRCS 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 SRCS 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 SRCS 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 able to hold successful general obligation bond elections which allow it to address major maintenance items that exceed the SB-9 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 \$1,265,343 in GOB funds, in addition to the \$625,000 SB-9 funds scheduled for preventive maintenance, that SRCS anticipates utilizing over the next five years to address major facility and site system renewal projects. The district has not established a schedule to address these capital improvement projects; however it anticipates beginning these projects as soon as funds are available. The district anticipates using the funds of the next GOB election to address the major facility and site



Prioritization Process and Budgeting

system renewal projects. Currently SRCS is anticipating being able to partner with PSCOC/PSFA to assist in funding its maintenance (facility and site system renewal) projects at Santa Rosa Elementary School and Santa Rosa High School that are anticipated to turn into capital improvement projects.

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

Anton Chico Schools:

- Foundation/Slab/Structure
- Landscaping/Drainage

Santa Rosa Elementary School:

- Ceiling Finishes
- Drain, Waste, and Vent
- Exterior Doors
- Exterior Walls
- Exterior Windows
- Floor Finishes
- HVAC
- HVAC Controls
- Institutional Equipment
- Interior Doors and Partitions
- Lighting/Branch Circuits
- Main Power/Emergency
- Plumbing Fixtures
- Roof
- Water Distribution
- Parking Lots
- Playground Equipment
- Site Domestic Water Utility
- Walkways

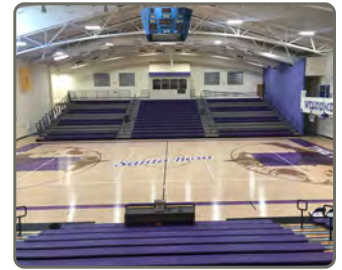
Santa Rosa High School:

- Drain, Waste, and Vent
- Exterior Doors
- Exterior Walls
- Exterior Windows
- Floor Finishes
- HVAC
- Institutional Equipment
- Interior Doors
- Lighting/Branch Circuits
- Main Power/Emergency
- Plumbing and Plumbing Fixtures



Prioritization Process and Budgeting

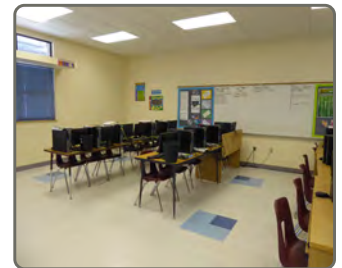
Roof
 Water Distribution
 Athletic Fields
 Fencing
 Sanitary Sewer
 Site Domestic Water Utility
 Storm Sewer
 Parking Lots
 Walkways



TECHNOLOGY:

\$298,380

The \$298,380 identified to address technology issues is from SB-9 funds. Santa Rosa Consolidated 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 \$298,380 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 2019 on this initiative to upgrade switches, cabling, UPS, and access points in all the schools. 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.

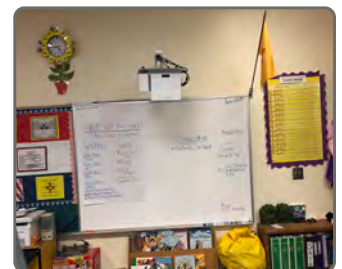


The district continues to upgrade its technology infrastructure to keep up with the newest advancements. Technology is a tool that the district uses extensively in the classroom and for support services which requires a steady funding source for equipment, software and training. The district applies for e-rate funding and utilizes SB-9 funds to address its technology needs.



Broadband Projects that will become Capital Projects:

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

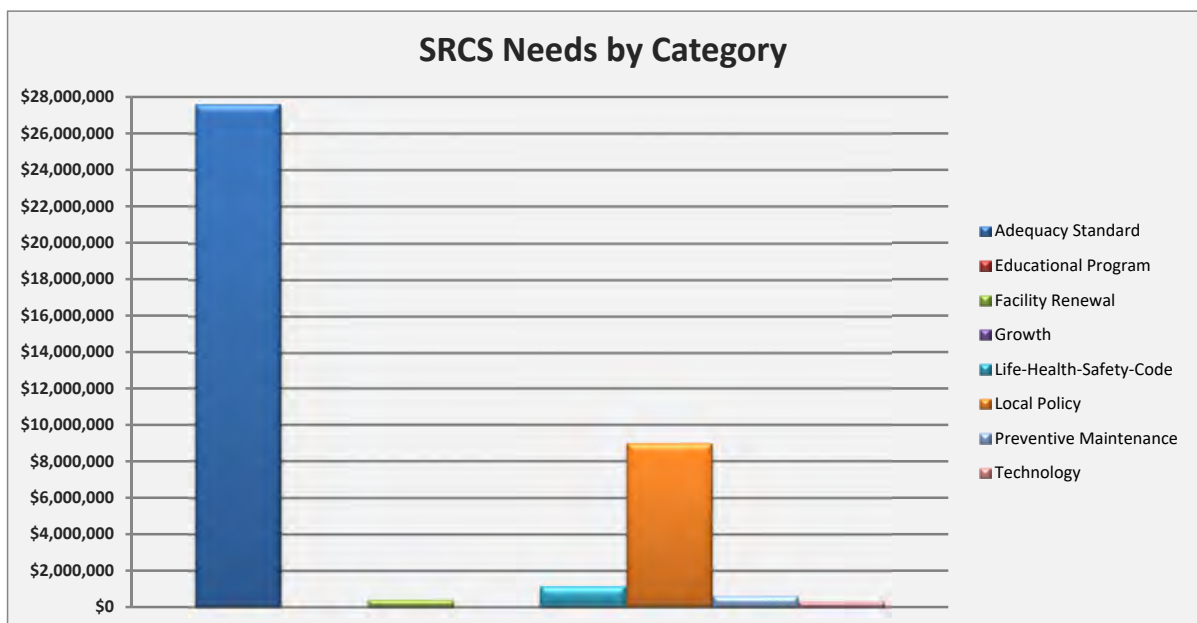


Prioritization Process and Budgeting

TOTAL DISTRICT CAPITAL NEEDS BY CATEGORY: **\$39,112,575**

The \$39,112,575 reflects the total needs identified in the above eight categories throughout the district. As shown above, SRCS has a potential budget of \$5,221,765 for the next five years from an anticipated GOB election and SB-9 funds. It is anticipated that the FMP identified needs will span the life of several GOB elections.

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



Prioritization Process and Budgeting

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**SECTION
3.2**

Estimate of Probable Costs

NEEDS BY CATEGORY

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
Priority 1 Life-Health-Safety-Security / Maintenance / Technology:														
	Santa Rosa ES	1992	Additions	FAD	HVAC Controls	AdqStd	BS-SB9	New Kitchen Hood 10/14/2015 CJA There is a terrible mold smell in this asset. System is beyond expected life.	0	FAD	\$48,369.00	\$0	\$0	\$0
	Santa Rosa ES	1981	Gymnasium	FAD	Ceiling Finishes	FacRen	BS-SB9		0	FAD	\$57,035.00	\$0	\$0	\$0
	Santa Rosa ES	1953	Original Const	FAD	Exhaust Ventilation System	FacRen	BS-SB9		0	FAD	\$48,301.00	\$0	\$0	\$0
	Santa Rosa ES	1965	NE Building	FAD	Exhaust Ventilation System	FacRen	BS-SB9		0	FAD	\$4,529.00	\$0	\$0	\$0
	Santa Rosa ES	1981	Gymnasium	FAD	Exhaust Ventilation System	FacRen	BS-SB9		0	FAD	\$26,596.00	\$0	\$0	\$0
	Santa Rosa ES	1982	Auditorium	FAD	Exhaust Ventilation System	FacRen	BS-SB9		0	FAD	\$19,614.00	\$0	\$0	\$0
	Santa Rosa ES	1953	Original Const	FAD	Floor Finishes	FacRen	BS-SB9	rooms have duct tape to prevent unraveling. Recommend replacement. 10/14/2015 CJA The carpet is terrible.	0	FAD	\$100,899.00	\$0	\$0	\$0
	Santa Rosa ES	1982	Auditorium	FAD	Floor Finishes	FacRen	BS-GOB	SF 11/10/14 Carpet showing signs of wear and a lot of stains. Recommend tech assess and possibly replace	0	FAD	\$98,337.00	\$0	\$0	\$0
	Santa Rosa ES	1992	Additions	FAD	Floor Finishes	FacRen	BS-SB9	SF 11/10/14 Carpet showing signs of wear and deteriorating. Recommend replacing carpet.	0	FAD	\$220,453.00	\$0	\$0	\$0
	Santa Rosa ES	1953	Original Const	FAD	Interior Walls	FacRen	BS-SB9	FMP vendor interior walls original changed to 1953 mc 4-2-2013	0	FAD	\$46,511.00	\$0	\$0	\$0
	Santa Rosa ES	1981	Gymnasium	FAD	Wall Finishes	FacRen	BS-SB9	Facility repainted 1992.	0	FAD	\$75,107.00	\$0	\$0	\$0
	Santa Rosa ES	1982	Auditorium	FAD	Wall Finishes	FacRen	BS-SB9	Facility repainted 1992	0	FAD	\$55,391.00	\$0	\$0	\$0
	Santa Rosa HS	1965	Main School Bldg	FAD	Exhaust Ventilation System	FacRen	BS-SB9	Mitigate for water infiltration. JWK 8/4/2017: There is still a smell to the system.	0	FAD	\$218,530.00	\$0	\$0	\$0
	Santa Rosa HS	1979	Clrm Bldg NW	FAD	Exhaust Ventilation System	FacRen	BS-SB9		0	FAD	\$6,336.00	\$0	\$0	\$0
	Santa Rosa HS	1981	Clrm Bldg SW	FAD	Exhaust Ventilation System	FacRen	BS-SB9		0	FAD	\$2,259.00	\$0	\$0	\$0
	Santa Rosa HS	1965	Main School Bldg	FAD	Floor Finishes	FacRen	BS-SB9	2015 CJA Water is percolating up through the original gym floor. They have replaced it three times already.	0	FAD	\$413,211.00	\$0	\$0	\$0
	Santa Rosa HS	1965	Main School Bldg	FAD	Floor Finishes	FacRen	BS-SB9	6-28-2013 DNS: Hallways have tile floors with VCT in classrooms.	0	FAD	\$73,788.00	\$0	\$0	\$0
	Santa Rosa HS	1979	Clrm Bldg NW	FAD	Floor Finishes	FacRen	BS-SB9	JWK 8/4/2017: Floor finishes were in good condition. 3-12-2018 DNS: VCT in place and in fair condition.	0	FAD	\$13,236.00	\$0	\$0	\$0
	Santa Rosa HS	1981	Clrm Bldg SW	FAD	Floor Finishes	FacRen	BS-SB9	Updated year installed. JWK 8/4/2017: Floor finishes were in good condition. 3-12-2018 DNS: VCT in place.	0	FAD	\$4,718.00	\$0	\$0	\$0
	Santa Rosa HS	1998	Clrm/Councilor/Storage	FAD	Floor Finishes	FacRen	BS-SB9	3-8-2017 DNS: VCT in place. Newer VCT floor tile in the West classroom estimated 875 S.F. installed in 2016.	0	FAD	\$13,385.00	\$0	\$0	\$0
	Santa Rosa HS	1999	Cafeteria Addition	FAD	Floor Finishes	FacRen	BS-SB9	DNS: In good condition JWK 8/3/2017: Floor finishes were all in good condition. 3-9-2018 DNS: VCT in place	0	FAD	\$7,036.00	\$0	\$0	\$0
	Santa Rosa HS	2002	Lockr Rm & Addition to Old Gym	FAD	Floor Finishes	FacRen	BS-SB9	JWK 8/3/2017: Floor finishes were in good condition.	0	FAD	\$16,613.00	\$0	\$0	\$0
	Santa Rosa HS	2002	Sports & Fine Arts Bldg	FAD	Floor Finishes	FacRen	BS-SB9	Finishes in this asset were in good condition. 3-12-2018 DNS: Carpet and VCT in place. Fair to good condition.	0	FAD	\$167,912.00	\$0	\$0	\$0
	Santa Rosa HS	2003	Front Addition	FAD	Floor Finishes	FacRen	BS-SB9	JWK 8/3/2017: Floor finish were in good condition. 3-8-2018 DNS: Carpet in place. This is the auditorium area.	0	FAD	\$38,499.00	\$0	\$0	\$0
	Santa Rosa MS	2004	Admin, Library, Clrm Wing	District	Floor Finishes	FacRen	BS-SB9	Upgrade carpet	0	sf		\$0	\$0	\$0
	Santa Rosa MS	2005	Cafeteria, Kitchen, Gym, Music, Art	District	Floor Finishes	FacRen	BS-SB9	Upgrade carpet in band room	0	sf		\$0	\$0	\$0

**SECTION
3.2**

Estimate of Probable Costs

NEEDS BY CATEGORY

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
	Santa Rosa MS	2005	Cafeteria, Kitchen, Gym, Music, Art	District	Floor Finishes	FacRen	BS-SB9	Upgrade carpet	0	sf		\$0		
	Santa Rosa MS	2005	Admin, Library, Clrm Wing	FAD	Floor Finishes	FacRen	BS-SB9	3/07/18. II. Floor finishes are in good condition.	0	FAD	\$73,392.00	\$0		
	Santa Rosa MS	2005	Cafeteria, Kitchen, Gym, Music, Art	FAD	Floor Finishes	FacRen	BS-SB9	3/07/18. II. Floor finishes are in good condition.	0	FAD	\$117,611.00	\$0		\$0
	District Wide				Life-Health-Safety-Security-ADA-Code	LHSS	L-SB9	Address life-health-safety-security issues	5	yr.	\$59,676	\$298,380	\$298,380	
	District Wide			District	Communications / Security	LHSS	L-GOB	Create district wide security standards: upgrade fencing, vestibules, bollards, and card key entries	0	sf		\$0		
	Anton Chico Schools	2014	Main Building	District	Communications / Security	LHSS	L-GOB	Install more security cameras	0	ea.		\$0		
	Anton Chico Schools	2014	Main Building	District	Communications / Security	LHSS	L-GOB	Install card key entries	0	ea.		\$0		
	Anton Chico Schools	2014	Main Building	District	Floor Finishes	LHSS	L-SB9	Flooring in front of the four drinking fountains is a tripping hazard	0	sf		\$0		
	Anton Chico Schools	2014	Main Building	FAD	Foundation / Slab / Structure	LHSS	L-GOB	Mitigate Additional Damage on this DAMAGED	0	FAD	\$32,183.00	\$0	\$0	
	Anton Chico Schools	2014	Main Building	FAD	Lighting / Branch Circuits	LHSS	L-GOB	Mitigate Additional Damage on this DAMAGED portion. 1/4/19 AM: Split system was changed to a 50/50 split.	0	FAD	\$39,046.00	\$0	\$0	
	Anton Chico Schools	2014	Main Building	District	Main Power/Emergency	LHSS	L-GOB	Install back up generator or solar pannels; there are power outages during winter	0	sf		\$0		
	Santa Rosa ES	1953	Original Const	FAD	Communications / Security	LHSS	L-GOB	Renovated 1992	0	FAD	\$12,513.00	\$0	\$0	
	Santa Rosa ES	1981	Gymnasium	FAD	Communications / Security	LHSS	L-GOB		0	FAD	\$16,537.00	\$0	\$0	
	Santa Rosa ES	1982	Auditorium	FAD	Communications / Security	LHSS	L-GOB		0	FAD	\$12,196.00	\$0	\$0	
	Santa Rosa ES	1992	Additions	FAD	Communications / Security	LHSS	L-GOB		0	FAD	\$27,340.00	\$0	\$0	
	Santa Rosa ES	1953	Original Const	FAD	Emergency Lighting	LHSS	L-GOB	10/14/2015 CJA System not working in this asset.	0	FAD	\$3,111.00	\$0	\$0	
	Santa Rosa ES	1965	NE Building	FAD	Emergency Lighting	LHSS	L-GOB		0	FAD	\$1,680.00	\$0	\$0	
	Santa Rosa ES	1982	Auditorium	FAD	Emergency Lighting	LHSS	L-GOB		0	FAD	\$3,032.00	\$0	\$0	
	Santa Rosa ES	1992	Additions	FAD	Emergency Lighting	LHSS	L-GOB	10/14/2015 CJA System not functioning. Set category override to Degraded	0	FAD	\$16,313.00	\$0	\$0	
	Santa Rosa ES	1953	Original Const	FAD	Fire Detection/Alarm	LHSS	L-GOB	DCU 03-096.	0	FAD	\$12,513.00	\$0	\$0	
	Santa Rosa ES	1981	Gymnasium	FAD	Fire Detection/Alarm	LHSS	L-GOB	DCU 03-096.	0	FAD	\$16,537.00	\$0	\$0	
	Santa Rosa ES	1982	Auditorium	FAD	Fire Detection/Alarm	LHSS	L-GOB	DCU 03-096.	0	FAD	\$12,196.00	\$0	\$0	
	Santa Rosa ES	1992	Additions	FAD	Fire Detection/Alarm	LHSS	L-GOB	DCU 03-096	0	FAD	\$27,340.00	\$0	\$0	
	Santa Rosa ES	1953	Original Const	District	Fire Sprinkler	LHSS	L-GOB	Building is not sprinklered	0	sf		\$0		
	Santa Rosa ES	1953	Original Const	FAD	Main Power/Emergency	LHSS	L-GOB		0	FAD	\$20,159.00	\$0	\$0	
	Santa Rosa ES	1953	Original Const	FAD	Sprinklers and Stanpipes	LHSS	L-GOB	Not required by UBC	0	FAD	\$33,014.00	\$0	\$0	
	Santa Rosa ES	1981	Gymnasium	FAD	Sprinklers and Stanpipes	LHSS	L-GOB	Not required by UBC 10/14/2015 CJA. System is required (asset SF >12,000). Set cat 5.	0	FAD	\$26,526.00	\$0	\$0	
	Santa Rosa ES	1992	Additions	FAD	Sprinklers and Stanpipes	LHSS	L-GOB	Not required by UBC 10/14/2015 CJA Is required (asset SF >12,000). Set category override to 5:Grandfathered	0	FAD	\$31,160.00	\$0	\$0	
	Santa Rosa HS	1965	Main School Bldg	FAD	Communications / Security	LHSS	L-GOB	the security system is frequently in "trouble" mode. Set category override to mission impact/degraded.	0	FAD	\$105,420.00	\$0	\$0	
	Santa Rosa HS	1965	Main School Building	District	Communications / Security	LHSS	L-GOB	Create secure entry	0	sf		\$0		
	Santa Rosa HS	1965	Main School Building	District	Communications / Security	LHSS	L-GOB	Create secure campus	0	sf		\$0		
	Santa Rosa HS	1979	Clrm Bldg NW	FAD	Communications / Security	LHSS	L-GOB		0	FAD	\$9,455.00	\$0	\$0	
	Santa Rosa HS	1981	Clrm Bldg SW	FAD	Communications / Security	LHSS	L-GOB		0	FAD	\$3,370.00	\$0	\$0	
	Santa Rosa HS	1998	Clrm/Councilor/S torage	FAD	Communications / Security	LHSS	L-GOB	JWK 8/3/2017: System was in good condition.	0	FAD	\$3,984.00	\$0	\$0	

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Estimate of Probable Costs

NEEDS BY CATEGORY

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
	Santa Rosa HS	2002	Lockr Rm & Addition to Old Gym	FAD	Communications / Security	LHSS	L-GOB	JWK 8/3/2017: System was in good condition.	0	FAD	\$4,945.00	\$0		
	Santa Rosa HS	2002	Sports & Fine Arts Bldg	FAD	Communications / Security	LHSS	L-GOB	JWK 8/3/2017: System was in good condition. 3-12-2018 DNS: Unable to test system during the site survey	0	FAD	\$49,921.00	\$0		
	Santa Rosa HS	2003	Front Addition	FAD	Communications / Security	LHSS	L-GOB		0	FAD	\$11,459.00	\$0		
	Santa Rosa HS	1965	Main School Bldg	FAD	Fire Detection/Alarm	LHSS	L-GOB	Suggestion to district for outside vendor review for repair or replacement.	0	FAD	\$245,980.00	\$0		
	Santa Rosa HS	1979	Clrm Bldg NW	FAD	Fire Detection/Alarm	LHSS	L-GOB	3-12-2018 DNS: Main fire panel located in the 1965 building found in trouble mode but not for this building.	0	FAD	\$3,940.00	\$0		
	Santa Rosa HS	1981	Clrm Bldg SW	FAD	Fire Detection/Alarm	LHSS	L-GOB	3-12-2018 DNS: Main fire panel located in the 1965 building found in trouble mode but not for this building.	0	FAD	\$1,404.00	\$0		
	Santa Rosa HS	1998	Clrm/Councilor/Storage	FAD	Fire Detection/Alarm	LHSS	L-GOB	3-8-2018 DNS: Main fire control system found in trouble mode but not for this area of the school.	0	FAD	\$3,984.00	\$0		
	Santa Rosa HS	1999	Cafeteria Addition	FAD	Fire Detection/Alarm	LHSS	L-GOB	3-9-2018 DNS: System found in trouble mode in 3 areas of the school but not in this addition.	0	FAD	\$2,094.00	\$0	\$0	
	Santa Rosa HS	2002	Lockr Rm & Addition to Old Gym	FAD	Fire Detection/Alarm	LHSS	L-GOB	3-8-2018 DNS: The main fire panel found in trouble mode but not for this area of the building.	0	FAD	\$4,945.00	\$0	\$0	
	Santa Rosa HS	2002	Sports & Fine Arts Bldg	FAD	Fire Detection/Alarm	LHSS	L-GOB	Separate from the main panel located in the 1965 building. Normal ageing process on category.	0	FAD	\$49,921.00	\$0		
	Santa Rosa HS	2003	Front Addition	FAD	Fire Detection/Alarm	LHSS	L-GOB	3-8-2018 DNS: Main fire panel found in trouble mode but not for this area.	0	FAD	\$11,459.00	\$0		
	Santa Rosa HS	1965	Main School Bldg	FAD	Fire Sprinkler	LHSS	L-GOB	not sprinkled, changed from 9 to five mc 4-2-2013	0	FAD	\$92,708.00	\$0		
	Santa Rosa HS	1965	Main School Bldg	FAD	Foundation / Slab / Structure	LHSS	L-GOB	recommended to the district that a Civil and Structural engineer conduct a study	0	FAD	\$726,675.00	\$0		
	Santa Rosa HS	2004	Site	District	Z-Landscaping / Drainage	LHSS	L-GOB	Address site drainage issues	0	sf		\$0		
	Santa Rosa MS	2004	Admin, Library, Clrm Wing	District	Communications / Security	LHSS	L-GOB	Install more security cameras	0	sf		\$0		
	Santa Rosa MS	2004	Admin, Library, Clrm Wing	District	Communications / Security	LHSS	L-GOB	Add fob to doors	0	sf		\$0		
	Santa Rosa MS	2005	Cafeteria, Kitchen, Gym, Music, Art	District	Communications / Security	LHSS	L-GOB	Upgrade security camera system; Install more cameras	0	sf		\$0		
	Santa Rosa MS	2005	Cafeteria, Kitchen, Gym, Music, Art	District	Communications / Security	LHSS	L-SB9	Address safety issue at gym alcove above seating	0	sf		\$0		
	Santa Rosa MS	2005	Cafeteria, Kitchen, Gym, Music, Art	District	Communications / Security	LHSS	L-GOB	Add fob to doors	0	sf		\$0		\$298,380
	Anton Chico Schools	2014	Main Building	District	Instutional Equipment	LocPol	MP-GOB	Increase seating at Gym	0	sf		\$0		\$0
	District Wide			Dist.	Maintenance	PreVent	BS-SB9	Preventive and Regular Maintenance needs	5	yr.	\$125,000.00	\$625,000	\$625,000	
	Anton Chico Schools	2014	Main Building	FAD	Ceiling Finishes	PreVent	BS-SB9	Potential Mission Impact on this DAMAGED portion. 1/4/19 AM: Split system was changed to a 50/50 split.	0	FAD	\$18,116.00	\$0	\$0	
	Anton Chico Schools	2014	Main Building	District	Ceiling Finishes	PreVent	BS-SB9	Repair ceiling cracks in middle school restrooms	0	sf		\$0		
	Anton Chico Schools	2014	Main Building	District	Exterior Doors	PreVent	BS-SB9	Repair Gym exterior doors; door are shifting	0	ea.		\$0		
	Anton Chico Schools	2014	Main Building	FAD	Exterior Walls	PreVent	BS-SB9	Mitigate Additional Damage on this DAMAGED portion. 1/4/19 AM: Split system was changed to a 50/50 split	0	FAD	\$18,010.00	\$0	\$0	
	Anton Chico Schools	2014	Main Building	District	Exterior Walls	PreVent	BS-SB9	Address water infiltration on classrooms 133 and 134	0	sf		\$0		

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Estimate of Probable Costs

NEEDS BY CATEGORY

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
	Anton Chico Schools	2014	Main Building	FAD	Floor Finishes	PreVent	BS-SB9	Potential Mission Impact on this DAMAGED portion. 1/4/19 AM: Split system was changed to a 50/50 split.	0	FAD	\$44,117.00	\$0	\$0	
	Anton Chico Schools	2014	Main Building	District	Floor Finishes	PreVent	BS-SB9	Repair floor cracks in classroom 117	0	sf		\$0		
	Anton Chico Schools	2014	Main Building	District	Floor Finishes	PreVent	BS-SB9	Repair floor cracks in middle school restrooms	0	sf		\$0		
	Anton Chico Schools	2014	Main Building	FAD	Interior Walls	PreVent	BS-SB9	Mitigate Additional Damage on this DAMAGED portion. 1/4/19 AM: Split system was changed to a 50/50 split.	0	FAD	\$15,618.00	\$0	\$0	
	Anton Chico Schools	2014	Main Building	District	Interior Walls	PreVent	BS-SB9	Repair wall cracks in classroom 117	0	sf		\$0		
	Anton Chico Schools	2014	Main Building	District	Interior Walls	PreVent	BS-SB9	Repair wall cracks in middle school sala	0	sf		\$0		
	Anton Chico Schools	2014	Main Building	FAD	Wall Finishes	PreVent	BS-SB9	Potential Mission Impact on this DAMAGED portion. 1/4/19 AM: Split system was changed to a 50/50 split.	0	FAD	\$24,850.00	\$0	\$0	
	Santa Rosa ES	1982	Auditorium	FAD	Ceiling Finishes	PreVent	BS-SB9		0	FAD	\$42,063.00	\$0	\$0	
	Santa Rosa ES	1992	Additions	District	Ceiling Finishes	PreVent	BS-SB9	Replace stained ceiling tiles due to roof leaks	0	sf		\$0		
	Santa Rosa ES	1992	Additions	District	Exterior Windows	PreVent	BS-SB9	Replace broken window in SpEd classroom	0	sf		\$0		
	Santa Rosa ES	1992	Additions	FAD	Wall Finishes	PreVent	BS-SB9	DCU 03-096. 10/14/2015 CJA Wall finished are looking quite bad due to the roof leak. Beyond expected life.	0	FAD	\$51,740.00	\$0	\$0	
	Santa Rosa HS	1965	Main School Bldg	FAD	Ceiling Finishes	PreVent	BS-SB9	JWK 8/4/2017: There are minor ceiling stains with some tiles should be replaced.	0	FAD	\$151,498.00	\$0	\$0	
	Santa Rosa HS	1965	Main School Building	District	Ceiling Finishes	PreVent	BS-SB9	Replace stained ceiling tiles throughout the buiding (where necessary)	0	sf		\$0		
	Santa Rosa HS	1979	Clrm Bldg NW	FAD	Ceiling Finishes	PreVent	BS-SB9	...% of the tiles were stained. 3-12-2018 DNS: Drop ceilings in place, in fair condition, no water stained tiles.	0	FAD	\$13,588.00	\$0	\$0	
	Santa Rosa HS	1981	Clrm Bldg SW	FAD	Ceiling Finishes	PreVent	BS-SB9	tiles were stained. 3-12-2018 DNS: Drop ceiling in place. No water stained tile found during the site survey.	0	FAD	\$4,844.00	\$0	\$0	
	Santa Rosa HS	2002	Front School Addition	District	Exterior Windows	PreVent	BS-SB9	Replace rusted window frames at main entry	0	sf		\$0		
	Santa Rosa HS	1965	Main School Building	District	Floor Finishes	PreVent	BS-SB9	Replace cracked VCT in kitchen	0	sf		\$0		
	Santa Rosa HS	2001	Cafeteria Addition	District	Floor Finishes	PreVent	BS-SB9	Address water damage in cafeteria's floor	0	sf		\$0		
	Santa Rosa HS	1965	Main School Building	District	Interior Walls	PreVent	BS-SB9	Repair walls due to water damage on hallway by classroom 105	0	sf		\$0		
	Santa Rosa HS	1965	Main School Building	District	Wall Finishes	PreVent	BS-SB9	Address water damage in library's exterior walls	0	sf		\$0		
	Santa Rosa HS	1999	Cafeteria Addition	FAD	Wall Finishes	PreVent	BS-SB9	all finish, damage on the West upper side due to roof leaks needing to be repaired after roof leaks are fixed.	0	FAD	\$3,963.00	\$0	\$0	
	Santa Rosa HS	2002	Auditorium	District	Wall Finishes	PreVent	BS-SB9	Address water damage in wall by auditorium's restrooms	0	sf		\$0		
	Santa Rosa HS	1965	Site	District	Z-Landscaping / Drainage	PreVent	BS-SB9	Correct drainage and sink holes on site	0	sf		\$0		
	Santa Rosa MS	2004	Admin, Library, Clrm Wing	District	Floor Finishes	PreVent	BS-SB9	Repair/replace cracked tiles	0	sf		\$0		
	Santa Rosa MS	2005	Cafeteria, Kitchen, Gym, Music, Art	District	HVAC	PreVent	BS-SB9	Address HVAC system in classrooms 102 and 103; system is not working properly	0	sf		\$0		
	Santa Rosa MS	2005	Cafeteria, Kitchen, Gym, Music, Art	District	Plumbing	PreVent	BS-SB9	Address plumbing issues in kitchen's restroom	0	sf		\$0		\$625,000
	District Support		District	Dist.	Technology	Tech	T-SB-9	Upgrade technology district wide: Hardware, Software, Training, Broadband	5	yr.	\$59,676.00	\$298,380	\$298,380	

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Estimate of Probable Costs

NEEDS BY CATEGORY

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
	Santa Rosa HS	1965	Main School Bldg	FAD	Technology	Tech	T-SB-9	3-12-2018 DNS: Wi-Fi in place along with electronics white boards in place.	0	FAD	\$6,418.00	\$0		
	Santa Rosa HS	1979	Clrm Bldg NW	FAD	Technology	Tech	T-SB-9	technology in this asset. 3-12-2018 DNS: Wi-Fi located in this building. Estimated install time frame 2003.	0	FAD	\$576.00	\$0		
	Santa Rosa HS	1981	Clrm Bldg SW	FAD	Technology	Tech	Tech	3-12-2018 DNS: Wi-Fi and electronic white boards in place, estimated time frame of install 2003.	0	FAD	\$205.00	\$0		
	Santa Rosa HS	2002	Sports & Fine Arts Bldg	FAD	Technology	Tech	T-SB-9	3-12-2018 DNS: Wi-Fi located in this building, estimated install time frame 2008 or later.	0	FAD	\$7,294.00	\$0		\$298,380
Priority 1 Life-Health-Safety-Security / Maintenance / Technology:												\$1,221,760	\$1,221,760	\$1,221,760
Priority 2 Building / Site System Upgrades:														
	Santa Rosa ES	1981	Gymnasium	FAD	Cooling Generating Systems	AdqStd	BS-GOB	10/14/2015 CJA HVAC uses four Reznor type ceiling units; only two were replaced. Split system.	0	FAD	\$67,204.00	\$0	\$0	
	Santa Rosa ES	1992	Additions	FAD	Heat Generating Systems	AdqStd	BS-GOB	10/14/2015 CJA Boiler not working in this asset. Set category override to degraded	0	FAD	\$479,990.00	\$0	\$0	
	Santa Rosa ES	1981	Gymnasium	FAD	Heat Generating Systems	AdqStd	BS-GOB	10/14/2015 CJA HVAC uses four Reznor type ceiling units; only two were replaced. Split system.	0	FAD	\$67,204.00	\$0	\$0	
	Santa Rosa ES	1992	Additions	District	HVAC	AdqStd	BS-GOB	Upgrade HVAC system	0	sf		\$0	\$0	
	Santa Rosa ES	1982	Auditorium	FAD	HVAC	AdqStd	BS-GOB	was installed in 2002. All other parts of the system are original. Split system. This is the ORIGINAL portion	0	FAD	\$77,282.00	\$0	\$0	
	Santa Rosa ES	1981	Gymnasium	District	HVAC	AdqStd	BS-GOB	Upgrade system to include cooling in gym	0	sf		\$0	\$0	
	Santa Rosa ES	1953	Original Const	District	HVAC	AdqStd	BS-GOB	Upgrade HVAC system	0	sf		\$0	\$0	
	Santa Rosa ES	1982	Auditorium	FAD	HVAC Controls	AdqStd	BS-GOB		0	FAD	\$21,576.00	\$0	\$0	
	Santa Rosa ES	1981	Gymnasium	FAD	HVAC Controls	AdqStd	BS-GOB	10/14/2015 CJA No ventilation in this gym. HVAC uses four Reznor type ceiling units.	0	FAD	\$70,214.00	\$0	\$0	
	Santa Rosa ES	1982	Auditorium	FAD	Lighting / Branch Circuits	AdqStd	BS-GOB	...type HO ballast. Most don't work and the district needs to replace several. Set degraded on the	0	FAD	\$81,593.00	\$0	\$0	
	Santa Rosa ES	1982	Auditorium	FAD	Lighting / Branch Circuits	AdqStd	BS-GOB	2015 CJA The lighting using an old type HO ballast. This is the branch circuits. Adequate for the auditorium	0	FAD	\$33,997.00	\$0	\$0	
	Santa Rosa ES	1981	Gymnasium	FAD	Lighting / Branch Circuits	AdqStd	BS-GOB		0	FAD	\$92,198.00	\$0	\$0	
	Santa Rosa HS	1979	Clrm Bldg NW	FAD	Cooling Generating Systems	AdqStd	BS-GOB	JWK 8/4/2017: No changes to this Section. Continue with Potential Mission Impact / Degraded.	0	FAD	\$76,848.00	\$0	\$0	
	Santa Rosa HS	1979	Clrm Bldg NW	FAD	Heat Generating Systems	AdqStd	BS-GOB	heating unit in place. Need to split out the new from the old. 4/10/2018 CJA This is the 1979 reznor portion.	0	FAD	\$21,347.00	\$0	\$0	
	Santa Rosa HS	2002	Sports & Fine Arts Bldg	FAD	Heat Generating Systems	AdqStd	BS-GOB	Suggestion to district to have outside vendor evaluate the system for repairs or replacement.	0	FAD	\$551,815.00	\$0	\$0	
	Santa Rosa HS	1965	Main School Building	District	Heat Generating Systems	AdqStd	BS-GOB	Upgrade HVAC systems to one system	0	sf		\$0	\$0	
	Santa Rosa HS	2002	Sports & Fine Arts Bldg	FAD	Cooling Generating Systems	AdqStd	BS-GOB	Controls require manual override to continue operation with ongoing failures.	0	FAD	\$554,815.00	\$0	\$0	
	Santa Rosa HS	1999	Cafeteria Addition	FAD	HVAC Controls	AdqStd	BS-GOB		0	FAD	\$3,705.00	\$0	\$0	
	Santa Rosa HS	1998	Clrm/Councilor/Storage	FAD	HVAC Controls	AdqStd	BS-GOB	3-8-2018 DNS: Regular wall mounted thermostat controls.	0	FAD	\$7,048.00	\$0	\$0	
	Santa Rosa HS	2002	Sports & Fine Arts Bldg	FAD	HVAC Controls	AdqStd	BS-GOB	3-12-2018 DNS: Systems require manual override with ongoing failures during start up and operation.	0	FAD	\$180,167.00	\$0	\$0	
	Santa Rosa HS	1979	Clrm Bldg NW	FAD	Lighting / Branch Circuits	AdqStd	BS-GOB	JWK 8/4/2017: Lighting was in good condition.	0	FAD	\$21,964.00	\$0	\$0	\$0

Estimate of Probable Costs

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
	District Wide			District	Lighting / Branch Circuits	FacRen	BS-GOB	Upgrade lighting to LED districtwide	1	ea	\$175,000.00	\$175,000	\$227,500	
	Santa Rosa ES	1981	Gymnasium	District	Ceiling Finishes	FacRen	BS-GOB	Replace ceiling	0	sf		\$0	\$0	
	Santa Rosa ES	1992	Additions	FAD	Drain, Waste, and Vent	FacRen	BS-GOB	10/14/2015 CJA The sewer has many problems. Set category override 2: Degraded.	0	FAD	\$165,390.00	\$0	\$0	
	Santa Rosa ES	1982	Auditorium	FAD	Drain, Waste, and Vent	FacRen	BS-GOB		0	FAD	\$34,155.00	\$0	\$0	
	Santa Rosa ES	1981	Gymnasium	FAD	Drain, Waste, and Vent	FacRen	BS-GOB		0	FAD	\$46,313.00	\$0	\$0	
	Santa Rosa ES	1965	NE Building	FAD	Drain, Waste, and Vent	FacRen	BS-GOB		0	FAD	\$7,887.00	\$0	\$0	
	Santa Rosa ES	1953	Original Const	FAD	Drain, Waste, and Vent	FacRen	BS-GOB		0	FAD	\$84,108.00	\$0	\$0	
	Santa Rosa ES	1982	Auditorium	FAD	Exterior Doors	FacRen	BS-GOB		0	FAD	\$19,738.00	\$0	\$0	
	Santa Rosa ES	1981	Gymnasium	FAD	Exterior Doors	FacRen	BS-GOB		0	FAD	\$26,764.00	\$0	\$0	
	Santa Rosa ES	1965	NE Building	FAD	Exterior Doors	FacRen	BS-GOB	JWK 7/31/2017: Doors and Windows were in good condition	0	FAD	\$4,558.00	\$0	\$0	
	Santa Rosa ES	1982	Auditorium	FAD	Exterior Walls	FacRen	BS-GOB	kicking it while lined up to go in. Set beyond expected life.	0	FAD	\$32,234.00	\$0	\$0	
	Santa Rosa ES	1982	Auditorium	FAD	Exterior Windows	FacRen	BS-GOB	SF 11/10/14 Exterior Windows and doors are starting to rust and show signs of moisture in between the glass.	0	FAD	\$19,738.00	\$0	\$0	
	Santa Rosa ES	1981	Gymnasium	FAD	Exterior Windows	FacRen	BS-GOB		0	FAD	\$267,664.00	\$0	\$0	
	Santa Rosa ES	1965	NE Building	FAD	Exterior Windows	FacRen	BS-GOB	JWK 7/31/2017: Doors and Windows were in good condition	0	FAD	\$4,558.00	\$0	\$0	
	Santa Rosa ES	1953	Original Const	FAD	Exterior Windows	FacRen	BS-GOB	Contact qualified tech to fix. 10/14/2015 CJA. The date was wrong. Original windows. Set year installed to 1953.	0	FAD	\$48,606.00	\$0	\$0	
	Santa Rosa ES	1992	Additions	District	Floor Finishes	FacRen	BS-GOB	Replace carpet on Kindergarten wing	0	sf		\$0	\$0	
	Santa Rosa ES	1982	Auditorium	District	Floor Finishes	FacRen	BS-GOB	Upgrade auditorium's carpet	0	sf		\$0	\$0	
	Santa Rosa ES	1981	Gymnasium	FAD	Floor Finishes	FacRen	BS-GOB	SF 11/10/14 Gym floor has multiple patches. Recommend qualified Tech to Assess and possibly replace.	0	FAD	\$133,341.00	\$0	\$0	
	Santa Rosa ES	1982	Auditorium	FAD	Institutional Equipment	FacRen	BS-GOB		0	FAD	\$23,451.00	\$0	\$0	
	Santa Rosa ES	1981	Gymnasium	FAD	Institutional Equipment	FacRen	BS-GOB		0	FAD	\$31,798.00	\$0	\$0	
	Santa Rosa ES	1965	NE Building	FAD	Institutional Equipment	FacRen	BS-GOB		0	FAD	\$5,415.00	\$0	\$0	
	Santa Rosa ES	1965	NE Building	FAD	Interior Doors	FacRen	BS-GOB	JWK 7/31/2017: Doors were in good condition.	0	FAD	\$14,338.00	\$0	\$0	
	Santa Rosa ES	1981	Gymnasium	District	Partitions	FacRen	BS-GOB	Update restrooms stalls	0	sf		\$0	\$0	
	Santa Rosa ES	1982	Auditorium	FAD	Plumbing Fixtures	FacRen	BS-GOB		0	FAD	\$34,155.00	\$0	\$0	
	Santa Rosa ES	1981	Gymnasium	District	Plumbing Fixtures	FacRen	BS-SB9	Update faucets	0	sf		\$0	\$0	
	Santa Rosa ES	1981	Gymnasium	FAD	Plumbing Fixtures	FacRen	BS-GOB		0	FAD	\$46,313.00	\$0	\$0	
	Santa Rosa ES	1965	NE Building	FAD	Plumbing Fixtures	FacRen	BS-GOB		0	FAD	\$7,887.00	\$0	\$0	
	Santa Rosa ES	1985	Portables 1	FAD	Portable Building	FacRen	BS-GOB		0	FAD	\$85,529.00	\$0	\$0	
	Santa Rosa ES	1992	Additions	FAD	Roof	FacRen	BS-GOB	10/14/2015 CJA Being a roof, I changed the category override from degraded to Mitigate additional Damage.	0	FAD	\$607,761.00	\$0	\$0	
	Santa Rosa ES	1992	Additions	District	Roof	FacRen	BS-GOB	Repair/replace roof	0	sf		\$0	\$0	
	Santa Rosa ES	1982	Auditorium	FAD	Roof	FacRen	BS-GOB	SF 11/10/14 Sloped metal roof. Unable to Access roof but no visual signs of leakage in this area.	0	FAD	\$84,719.00	\$0	\$0	
	Santa Rosa ES	1981	Gymnasium	FAD	Roof	FacRen	BS-GOB	Sloped metal roof unable to access roof.	0	FAD	\$114,876.00	\$0	\$0	
	Santa Rosa ES	1982	Auditorium	FAD	Water Distribution	FacRen	BS-GOB		0	FAD	\$34,155.00	\$0	\$0	
	Santa Rosa ES	1981	Gymnasium	FAD	Water Distribution	FacRen	BS-GOB	10/14/2015 CJA Problems with hot water delivery. Set DEGRADED.	0	FAD	\$111,151.00	\$0	\$0	
	Santa Rosa ES	1965	NE Building	FAD	Water Distribution	FacRen	BS-GOB		0	FAD	\$7,887.00	\$0	\$0	
	Santa Rosa ES	1953	Original Const	FAD	Water Distribution	FacRen	BS-GOB		0	FAD	\$84,108.00	\$0	\$0	
	Santa Rosa ES	1953	Site	FAD	Z-Parking Lots	FacRen	BS-GOB	Recommend stripping and resurface parking lot. 10/14/2015 CJA Pavement wasn't from 1953. Set estimated 1980.	0	FAD	\$209,493.00	\$0	\$0	

Estimate of Probable Costs

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
	Santa Rosa ES	1953	Site	District	Z-Parking Lots	FacRen	BS-GOB	Resurface asphalt parking lots	0	sf		\$0	\$0	
	Santa Rosa ES	1953	Site	FAD	Z-Playground Equipment	FacRen	BS-GOB	They have an MOU for using a kindergarten playground with an adjacent pre-k provider. Set system degraded.	0	FAD	\$98,409.00	\$0	\$0	
	Santa Rosa ES	1953	Site	District	Z-Playground Equipment	FacRen	BS-GOB	Update playground equipment and area	0	sf		\$0	\$0	
	Santa Rosa ES	1953	Site	FAD	Z-Site Domestic Water Utility	FacRen	BS-GOB		0	FAD	\$97,664.00	\$0	\$0	
	Santa Rosa ES	1953	Site	FAD	Z-Site Specialties	FacRen	BS-SB9		0	FAD	\$8,574.00	\$0	\$0	
	Santa Rosa ES	1953	Site	District	Z-Walkways	FacRen	BS-GOB	Replace and repair walkways	0	sf		\$0	\$0	
	Santa Rosa HS	1979	Clrm Bldg NW	FAD	Drain, Waste, and Vent	FacRen	BS-GOB	3-12-2018 DNS: Building not being used during the current school year. City sewer services in place.	0	FAD	\$11,033.00	\$0	\$0	
	Santa Rosa HS	1965	Main School Bldg	FAD	Drain, Waste, and Vent	FacRen	BS-GOB	3-12-2018 DNS: Original wall and underground plumbing piping in place	0	FAD	\$123,017.00	\$0	\$0	
	Santa Rosa HS	1979	Clrm Bldg NW	FAD	Exterior Doors	FacRen	BS-GOB	3-12-2018 DNS: One set of double doors at the main entrance, and one single exit door in place.	0	FAD	\$6,376.00	\$0	\$0	
	Santa Rosa HS	1981	Clrm Bldg SW	FAD	Exterior Doors	FacRen	BS-GOB	3-12-2018 DNS: (1) single exterior door in place.	0	FAD	\$2,273.00	\$0	\$0	
	Santa Rosa HS	1965	Main School Bldg	FAD	Exterior Doors	FacRen	BS-GOB	single exterior doors in place. Newer style panic bars in place. All Original doors in place, normal ageing .	0	FAD	\$71,091.00	\$0	\$0	
	Santa Rosa HS	1965	Main School Building	District	Exterior Doors	FacRen	BS-GOB	Upgrade some exterior doors	0	sf		\$0	\$0	
	Santa Rosa HS	2003	Front Addition	FAD	Exterior Walls	FacRen	BS-GOB	Suggested Civil Engineer study to determine extent of damage and correction.	1	FAD	\$13,970.00	\$13,970	\$18,161	
	Santa Rosa HS	1965	Main School Bldg	FAD	Exterior Walls	FacRen	BS-GOB	Setting Cat 3 instead of Cat 2 for water infiltration. 3-12-2018 DNS: Same condition as noted above.	0	FAD	\$180,738.00	\$0	\$0	
	Santa Rosa HS	1965	Main School Building	District	Exterior Walls	FacRen	BS-SB9	Insulate exterior walls	0	sf		\$0	\$0	
	Santa Rosa HS	1979	Clrm Bldg NW	FAD	Exterior Windows	FacRen	BS-GOB	deterioration on the East side of the building. Note during the site survey, this building is not being used.	0	FAD	\$6,376.00	\$0	\$0	
	Santa Rosa HS	1981	Clrm Bldg SW	FAD	Exterior Windows	FacRen	BS-GOB	3-12-2018 DNS: Glass block in place along with double pane operational window.	0	FAD	\$2,273.00	\$0	\$0	
	Santa Rosa HS	1965	Main School Bldg	FAD	Exterior Windows	FacRen	BS-GOB	Degraded. JWK 8/4/2017: There were window frames rusting out in the front of the building on the ground level.	0	FAD	\$170,619.00	\$0	\$0	
	Santa Rosa HS	2002	Auditorium	District	Floor Finishes	FacRen	BS-GOB	Replace carpet in auditorium	4,325	sf	\$6.00	\$25,950	\$33,735	
	Santa Rosa HS	2002	Clrm, Councilor, Storage Addition	District	Floor Finishes	FacRen	BS-SB9	Replace carpet at councilor's room	300	sf	\$6.00	\$1,800	\$2,340	
	Santa Rosa HS	2002	Sports & Fine Arts Bldg	District	Floor Finishes	FacRen	BS-GOB	Replace carpet in band	2,297	sf	\$6.00	\$13,782	\$17,917	
	Santa Rosa HS	1981	Clrm Bldg SW	FAD	Institutional Equipment	FacRen	BS-GOB	3-12-2018 DNS: This is not the shop building, this is a classroom building.	0	FAD	\$2,700.00	\$0	\$0	
	Santa Rosa HS	1965	Main School Building	District	Institutional Equipment	FacRen	BS-GOB	Update aux. gym bleachers	0	sf		\$0	\$0	
	Santa Rosa HS	1965	Main School Bldg	FAD	Interior Doors	FacRen	BS-GOB	walls suffered the damage. Interior walls showed no major damage. JWK 8/4/201: No changes to CJA Assessment.	0	FAD	\$223,636.00	\$0	\$0	
	Santa Rosa HS	1965	Main School Bldg	FAD	Interior Walls	FacRen	BS-GOB	clinic and office/classroom at the front of the school are a separate asset built in 2004, not captured here.	0	FAD	\$146,938.00	\$0	\$0	
	Santa Rosa HS	1981	Clrm Bldg SW	FAD	Lighting / Branch Circuits	FacRen	BS-GOB	JWK 8/4/2017: Lighting was in good condition. 3-12-2018 DNS: Appears in fair shape. Age category is correct.	0	FAD	\$7,830.00	\$0	\$0	
	Santa Rosa HS	1965	Main School Bldg	FAD	Lighting / Branch Circuits	FacRen	BS-GOB	Split this system 50/50 for these years. This is the OLD portion. JWK 8/4/2017: System was in good condition.	0	FAD	\$244,897.00	\$0	\$0	

Estimate of Probable Costs

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
	Santa Rosa HS	1965	Main School Building	District	Lighting / Branch Circuits	FacRen	BS-GOB	Upgrade Auxiliary Gym's lighting to LED	0	sf		\$0	\$0	
	Santa Rosa HS	1965	Main School Building	District	Lighting / Branch Circuits	FacRen	BS-GOB	Upgrade electrical system	0	sf		\$0	\$0	
	Santa Rosa HS	1965	Clrm Bldg SW of Greenhouse	District	Plumbing	FacRen	BS-GOB	Repair plumbing at classroom 114	0	sf		\$0	\$0	
	Santa Rosa HS	1965	Main School Building	District	Plumbing	FacRen	BS-GOB	Repair plumbing at main foyer by restrooms	0	sf		\$0	\$0	
	Santa Rosa HS	1979	Clrm Bldg NW	FAD	Plumbing Fixtures	FacRen	BS-GOB	3-12-2018 DNS: R/R in place with original plumbing fixtures in place.	0	FAD	\$11,033.00	\$0	\$0	
	Santa Rosa HS	1965	Main School Bldg	FAD	Plumbing Fixtures	FacRen	BS-GOB	9/1/2015 CJA School now has several issues with the plumbing. Set category override to 2:Degraded.	0	FAD	\$123,017.00	\$0	\$0	
	Santa Rosa HS	1965	Main School Bldg	FAD	Plumbing Fixtures	FacRen	BS-GOB	9/1/2015 CJA School now has several issues with the plumbing. Set category override to 2:Degraded.	0	FAD	\$123,017.00	\$0	\$0	
	Santa Rosa HS	1999	Cafeteria Addition	FAD	Roof	FacRen	BS-GOB	the metal and TPO roof. Maintenance issue or warranty repair. Damage to the interior walls and ceiling tile.	0	FAD	\$17,457.00	\$0	\$0	
	Santa Rosa HS	1965	Main School Building	District	Roof	FacRen	BS-GOB	Repair or replace roofs; the majority are flat	0	sf		\$0	\$0	
	Santa Rosa HS	1979	Clrm Bldg NW	FAD	Water Distribution	FacRen	BS-GOB	3-12-2018 DNS: City water on site to the campus. Original under ground water lines.	0	FAD	\$11,033.00	\$0	\$0	
	Santa Rosa HS	1965	Main School Bldg	FAD	Water Distribution	FacRen	BS-GOB	Older water heater in the upper northwest custodian area not connected with no hot water in that area.	0	FAD	\$123,017.00	\$0	\$0	
	Santa Rosa HS	1965	Football Field	District	Z-Athletic Fields	FacRen	BS-GOB	Upgrade football irrigation system	1	ea	\$55,000.00	\$55,000	\$71,500	
	Santa Rosa HS	1965	Site	FAD	Z-Parking Lots	FacRen	BS-GOB	section to main lot and sport complex lot. 3/6/2018 CJA This is the BEYOND EXPECTED LIFE portion.	0	FAD	\$126,565.00	\$0	\$0	
	Santa Rosa HS	1965	Site	FAD	Z-Sanitary Sewer	FacRen	BS-GOB	3-8-2018 DNS: City sewer system on site.	0	FAD	\$204,738.00	\$0	\$0	
	Santa Rosa HS	1965	Site	FAD	Z-Site Domestic Water Utility	FacRen	BS-GOB	3-8-2018 DNS: City water on site.	0	FAD	\$162,550.00	\$0	\$0	
	Santa Rosa HS	1965	Site	FAD	Z-Storm Sewer	FacRen	BS-GOB	3/6/2018 CJA Created this asset to capture issue. Set Mitigate Additional Damage.	0	FAD	\$410,965.00	\$0	\$0	
	Santa Rosa HS	1965	Site	FAD	Z-Walkways	FacRen	BS-GOB	3/6/2018 CJA This is the BAD portion. Set 2:Degraded. 3-8-2018 DNS: Same condition as noted above	0	FAD	\$215,906.00	\$0	\$0	
	Santa Rosa HS	1965	Site	District	Z-Walkways	FacRen	BS-GOB	Replace walkways by vocational building	0	sf		\$0	\$0	
	Santa Rosa MS	2005	Cafeteria, Kitchen, Gym, Music, Art	District	Institutional Equipment	FacRen	BS-GOB	Upgrade lockers	115	ea	\$225.00	\$25,875	\$33,638	\$404,790
	Anton Chico Schools	2014	Main Building	District	Foundation / Slab / Structure	LHSS	L-GOB	Address building and site settlement	1	ea	\$250,000.00	\$250,000	\$325,000	
	Anton Chico Schools	2014	Site	District	Z-Landscaping / Drainage	LHSS	L-GOB	Address drainage issues; drainage does not work, clay soil	1	ea	\$35,000.00	\$35,000	\$45,500	
	Santa Rosa ES	1953	Original Const	District	Exterior Doors	LHSS	L-GOB	Replace front doors	0	sf		\$0	\$0	
	Santa Rosa ES	1992	Additions	FAD	Lighting / Branch Circuits	LHSS	L-GOB	Power strips are being used to accommodate. Set category override: Adequacy-Facility.	0	FAD	\$219,501.00	\$0	\$0	
	Santa Rosa ES	1982	Auditorium	FAD	Main Power/Emergency	LHSS	L-GOB		0	FAD	\$8,186.00	\$0	\$0	
	Santa Rosa ES	1981	Gymnasium	FAD	Main Power/Emergency	LHSS	L-GOB		0	FAD	\$11,100.00	\$0	\$0	
	Santa Rosa ES	1953	Site	District	Z-Parking Lots	LHSS	L-GOB	Upgrade bus pick-up/drop-off; it's on city street	0	sf		\$0	\$0	
	Santa Rosa HS	2003	Front Addition	FAD	Foundation / Slab / Structure	LHSS	L-GOB	a Civil Engineer come in and do a study to see the extent of the problem and offer suggestion for correction.	1	FAD	\$24,964.00	\$24,964	\$32,453	
	Santa Rosa HS	1979	Clrm Bldg NW	FAD	Main Power/Emergency	LHSS	L-GOB	System was in good condition. 3-12-2018 DNS: Possible upgrade to support the new RTU installed in 2014.	0	FAD	\$2,644.00	\$0	\$0	

Estimate of Probable Costs

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
	Santa Rosa HS	1981	Clrm Bldg SW	FAD	Main Power/Emergency	LHSS	L-GOB	12-2018 DNS: Possible upgrade to support the new RTU installed in 2014. Could not determine if this was done.	0	FAD	\$943.00	\$0	\$0	
	Santa Rosa HS	1965	Main School Bldg	FAD	Main Power/Emergency	LHSS	L-GOB	JWK 8/4/2017: System was in fair condition.	0	FAD	\$29,484.00	\$0	\$0	
	Santa Rosa HS	1965	Site	District	Z-Fencing	LHSS	L-GOB	Install perimeter fencing	3,500	lf	\$100.00	\$350,000	\$455,000	\$857,953
	Anton Chico Schools	2014		District	Plumbing	LocPol	MP-GOB	Install a water bottle filler	1	ea	\$2,000.00	\$2,000	\$2,600	\$2,600
	Santa Rosa ES	1992	Additions	District	Plumbing	PreVent	BS-SB9	Address plumbing issues in restroom by kindergarten classrooms; tree roots in line	0	sf		\$0	\$0	
	Santa Rosa ES	1953	Original Const	District	Roof	PreVent	BS-SB9	Repair roof leaks	0	sf		\$0	\$0	\$0
Priority 2 Building / Site System Upgrades:												\$973,341	\$1,265,343	\$1,265,343
Priority 3 Capital Projects:														
	Anton Chico Schools	2014	Site	District	Z-Athletic Fields	AdqStd	BS-GOB	Create playfield	1	ea	\$250,000.00	\$250,000	\$325,000	
	Santa Rosa ES			District	New Construction	AdqStd	BS-GOB	Replace elementary school on existing site; demolish gym and auditorium	0	sf		\$0	\$13,110,019	
	Santa Rosa HS			District	New Construction	AdqStd	BS-GOB	Replace high school on district administration site	0	sf		\$0	\$14,192,666	\$27,627,685
	District Support			District	Demolition	LocPol	MP-GOB	Relocate district administration to SRHS site; demolish portion of facilities	0	sf		\$0	\$3,038,588	
	District Support			District	Land	LocPol	MP-GOB	Purchase 2 lots by Central Office	0	sf	\$0.00	\$0	\$0	
	District Support			District	New Construction	LocPol	MP-GOB	Expand bus barn @ HS site	2,400	sf	\$150.00	\$360,000	\$468,000	
	District Support			District	New Construction	LocPol	MP-GOB	Provide adequate parking at all sites	65,000	sf	\$6.00	\$390,000	\$507,000	
	Anton Chico Schools	2014	Site	District	New Construction	LocPol	MP-GOB	Increase gym seating	2,000	sf	\$300.00	\$600,000	\$780,000	
	Anton Chico Schools	2014		District	New Construction	LocPol	MP-GOB	Build a cafeteria	2,000	sf	\$275.00	\$550,000	\$715,000	
	Anton Chico Schools	2014		District	New Construction	LocPol	MP-GOB	Increase kitchen storage	600	sf	\$225.00	\$135,000	\$175,500	
	Anton Chico Schools	2014		District	New Construction	LocPol	MP-GOB	Add restroom at the kitchen area	80	sf	\$300.00	\$24,000	\$31,200	
	Santa Rosa HS			District	New Construction	LocPol	MP-GOB	Create Softball field	1	ea	\$750,000.00	\$750,000	\$975,000	
	Santa Rosa HS			District	New Construction	LocPol	MP-GOB	Install practice football field	1	ea	\$450,000.00	\$450,000	\$585,000	
	Santa Rosa HS		Football Field	District	Renovation	LocPol	MP-GOB	Update/replace press box, restrooms, and concessions	1,250	sf	\$300.00	\$375,000	\$487,500	
	Santa Rosa MS			District	New Construction	LocPol	MP-GOB	Provide a concessions for gym	250	sf	\$200.00	\$50,000	\$65,000	
	Santa Rosa MS			District	New Construction	LocPol	MP-GOB	Increase gym seating	2,000	sf	\$300.00	\$600,000	\$780,000	
	Santa Rosa MS			District	Renovation	LocPol	MP-GOB	Upgrade track from dirt to all weather track surface	1	ea	\$300,000.00	\$300,000	\$390,000	\$8,997,788
Priority 3 Capital Projects:												\$4,834,000	\$36,625,472	\$36,625,472
Santa Rosa Consolidated Schools Total Needs:												\$7,029,101	\$39,112,575	\$39,112,575
TOTALS														

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Capital Plan

3.3.1 PRIORITY CAPITAL IMPROVEMENTS FOR NEXT 5 YEARS

The Santa Rosa Consolidated Schools (SRCS) prioritized list of facility needs for the next five years was developed by the SRCS Facilities Master Plan (FMP) advisory committee and local community and adopted by the SRCS School Board. The FMP advisory 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 prioritized the facility needs during the third committee meeting. The district held a community meeting after the third advisor committee meeting to review the FMP process and to provide input on the facility options and needs. The prioritized list of Santa Rosa Consolidated Schools from 2020 to 2024 facility needs is:

SRCS FINAL FMP 2020-2024 PRIORITIES

Priority RANK	Priority Description	Funding Source	PSCOC / PSFA Funding	Schedule	2019 Probable Cost Total Project	Potential 2020 SRCS Projects	PSCOC Potential Funds @ 54%
1	SRES: Replace	GOB/PSCOC	1	2020	\$13,110,019	\$6,030,609	\$7,079,410
2*	SRHS: Replace / Relocate	GOB/PSCOC	2	2020	\$17,231,253	\$9,930,906	\$8,090,982
3*	District: Purchase 2 lots by Central Office	GOB		2024			
4	ACS: Create playfield	GOB/PSCOC	3	2020	\$325,000	\$149,500	\$175,500
5	District Wide Recurring Facility Needs	SB-9/PSCOC	4	2020	\$1,221,760	\$1,221,760	
6	District Wide: Facility Site System Renewal	SB-9/GOB	5	2020	\$1,265,343	\$1,265,343	
7	ACS: Create permanent cafeteria	GOB			\$715,000		
8	ACS: Increase gym seating	GOB			\$780,000		
9*	SRHS: Upgrade HVAC systems to one system	GOB					
10	SRHS: Update / replace Press box, restrooms, concessions	GOB		2024	\$487,500		
11	District: Expand bus barn @ HS	GOB			\$468,000		
12	SRHS: Install football practice field	GOB			\$585,000		
13	District: Adequate parking at all sites	GOB			\$507,000		
14	SRHS: Create district softball field	GOB			\$975,000		
15	SRMS: Provide a concessions for MS gym	GOB		2024	\$65,000		
16*	SRHS: Upgrade football field irrigation system	GOB					
17	SRMS: Increase seating capacity in MS gym	GOB		2024	\$780,000		
17*	SRES: Repair / replace roof	GOB					
18	Miscellaneous Capital Projects	GOB			\$596,700		
SRCS 2020-2024 FMP Priorities TOTAL:					\$39,112,575	\$18,598,118	\$15,345,892

2* The cost for this item includes relocating district administration to SRHS campus

3* The cost for this item has not been determined

16* The cost for this item is included in Priority RANK 12

9* The cost for this item is included in Priority RANK 2

17* The cost for this item is included in Priority RANK 1

The SRCS priorities listed above reflect the facility mission, vision, and goals of the district to provide a safe, comfortable, stimulating learning environment to all of its students in efficient and effective facilities.

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Priority 1 is to replace Santa Rosa Elementary School. The district, FMP advisory committee and community identified SRES as the most in need school of SRCS. Santa Rosa Elementary is an older school with many of its building systems past their useful life and in need of a major capital improvement project to replace its facilities to bring it up to district standards and community expectations. The elementary school also has been identified by PSFA as the most in need school of the district. The school currently has a FAD ranking that qualifies it for standards based funding assistance from the state. The district will continue to discuss the option to replace Santa Rosa Elementary School and work with its community and PSCOC/PSFA to maximize available funding.

Priority 2 is to replace Santa Rosa High School which is a combination of older and newer buildings with many of their building systems past their useful life. The school also has a FAD ranking that qualifies it for standards based funding assistance from the state. This priority identifies the need to demolish the older buildings on the high school campus; leaving all 2002 buildings to create a district administration and sports/community complex; and relocating the high school to the elementary school campus. The district will continue to discuss the option to replace the older portions of Santa Rosa High School, create a new high school designed to New Mexico Adequacy Standards, and work with the community and PSCOC/PSFA to maximize available funding.

Priority 3 is to purchase the two lots adjacent to the district administration office. This purchase will allow the district to relocate a school, possibly the elementary school, to the current district administration site.

Priority 4 is to create a playfield at Anton Chico Schools. Playfields are part of the New Mexico adequacy standards spaces for schools, but was not included in the 2014 replacement school project. The district anticipates working with PSCOC/PSFA on the creation of a playfield at Anton Chico Schools.

Priorities one through four will be funded with the next District GOB funds. Priorities one, two and four could potentially receive PSCOC/PSFA funding.

Priority 5 is District-wide Recurring Facility Needs: District wide LHSS; Maintenance; and Technology. This priority refers to recurring items that the district has to address to avoid impact to its educational program. Priority five is also a reflection of the district's commitment to provide safe and secure facilities for its students, staff and visitors.

- Immediate Life-Health-Safety-Security-Code-ADA Compliance needs will be addressed by the district with SB-9 and possible GOB funds as the needs arise and funding is available from 2020 to 2024.
- Maintenance and preventive maintenance needs will be addressed by the district with SB-9 and GOB funds as funding is available from 2020 to 2024. Santa Rosa Consolidated Schools is working to develop a preventive maintenance plan that has the potential to eliminate deferred maintenance and could extend the life of existing building systems. The limited funding has made it difficult for SRCS to fully implement preventive maintenance at the facilities, thus impacting the life of existing building systems.

Capital Plan

- Technology needs. Santa Rosa Consolidated Schools does not have a documented technology plan; nevertheless, the district works 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. Technology needs will be funded with e-rate and SB-9 funds from 2020 to 2024. The district will continue to review technology needs and apply for PSCOC/PSFA funding as technology projects qualify.

Priority 6 District-wide Facility and Site System Renewal is a reflection of the district's dedication to maintaining its existing facilities and reduce deferred maintenance. The building and site system renewal projects have been identified as a high priority because the majority of the SRCS facilities have areas where these facility and site systems are past their useful life and have the potential to impact the schools' mission. Santa Rosa Consolidated 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. Santa Rosa Consolidated 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 following table shows the facility and site system renewal priorities identified at each SRCS school for the 2020-2024 capital improvement plan.

Building and Site Systems Renewal	ACS	SRES	SRMS	SRHS	District Wide
Air / Ventilation Equipment					
Ceiling Finishes		X			
Communications / Security					
Drain, Watse, and Vent		X		X	
Exterior Doors		X		X	
Exterior Walls		X		X	
Exterior Windows		X		X	
Fire Detection / Alarm					
Floor Finishes		X		X	
Foundation / Slab / Structure	X			X	
HVAC: Equipment & Controls		X		X	
Institutional Equipment: Casework & Bleachers		X	X	X	
Interior Doors, Partitions, Stairs, Elevators				X	
Interior Walls					
Lighting / Branch Circuits		X		X	X
Main Power / Emergency				X	
Other Electrical Systems					
Other Equipment					
Plumbing / District Water Treatment				X	

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Plumbing Fixtures		X		X	
Roofs		X		X	
Water Distribution		X		X	
Wall Finishes					
Athletic Fields				X	
Fencing				X	
Landscaping Drainage	X				
Parking Lots: Asphalt		X		X	
Playground Equipment		X			
Sanitary Sewer				X	
Site Domestic Water Utility		X		X	
Site Lighting					
Site Specialities					
Site Utilities					
Storm Sewer				X	
Walkways		X		X	

Priority 7 and 8 are major capital projects at Anton Chico Schools that will be addressed with GOB funds as funding is available. Priority 7 refers to adding a permanent cafeteria at ACS. Currently there is an elementary school and a separate middle school commons space where the students study and eat. This does not meet the needs of the students or school. Priority 8 addresses the need to increase the seating at the gym to accommodate the student enrollment.

Priorities 9 and 10 are projects identified at Santa Rosa High School and will be addressed with GOB funds as funding is available. Priority nine is to upgrade the various HVAC systems at all buildings scheduled to remain on the high school campus to one common HVAC system. This would help the district to maintain the HVAC systems more efficiently and will reduce the cost of operation. Priority 10 is to update or replace the existing press box, restrooms and concessions at the football field in the high school campus.

Facility Assessment Database

The Facilities Assessment Database (FAD) ranking of SRCS educational facilities was shared with participants at every FMP meeting, reviewed by and discussed with SCRS staff, the SRCS FMP advisory committee and community throughout the FMP process. The condition of facilities and the FAD ranking was considered and became part of the criteria in the SRCS FMP advisory committee's prioritization of the district's facility needs.

Due to the current FAD ranking of SRCS schools, the district anticipates to partner with PSCOC/PSFA to obtain funding for projects at Santa Rosa Elementary School and Santa Rosa High School during the life of this FMP. Santa Rosa Consolidated Schools has aligned its priorities with the FAD and will continue to work with PSCOC/PSFA, monitor the FAD rankings, funding procedures, and apply for funding as district schools become eligible and local match funding is available.

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The following FAD ranking was published April 12, 2019 and it used in all FAD discussions.

2019-2020 PSCOC/PSFA RANKING OF SRCS SCHOOLS

SRCS PSFA Facilities Assessment Database (FAD)

School	2019-20 Rank	Weighted NMCI
Santa Rosa ES	16	49.86%
Santa Rosa HS	83	38.68%
Santa Rosa MS	530	14.35%
Anton Chico Schools (ES/MS)	606	10.79%

STATE PARTICIPATION IN APPROVED PROJECTS: 39%

DISTRICT PARTICIPATION IN APPROVED PROJECTS: 61%

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 through systems based funding and the complete renovation or replacement of a school through standards based funding, depending on the FAD ranking and condition of the school. The facility and site system renewal projects will benefit schools by creating smaller projects thus reducing their share 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.

In February 2018 the State passed the 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 in a five year period starting in 2019.

According to the SB30 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’s 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 SRCS will increase to 57 percent and the local match will decrease to 43 percent. This is a gain in state’s match of three percent for the district, making SRCS one of the few districts that will experience a gain in the state’s share instead of a loss.

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SRCS Change in State/Local Share Five Year Phase

Phase	Local Match	State Match
Phase 1 2017-18	45%	55%
Phase Year 1 (FY 20)	44%	56%
Phase Year 2 (FY 21)	44%	56%
Phase Year 3 (FY 22)	43%	57%
Phase Year 4 (FY 23)	43%	57%
Phase Year 5 Final (FY 24)	43%	57%

2024 STATE SHARE OF AN APPROVED PROJECT:	57%
2024 DISTRICT SHARE OF AN APPROVED PROJECT:	43%

The FAD and FMAR reports were reviewed by district administration and the maintenance staff twice during the FMP process. Most schools within SRCS 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 SRCS School Board of Education on October 16, 2019 and the final FMP document was adopted on December 18, 2019.

3.3.2 SANTA ROSA CONSOLIDATED SCHOOLS FINANCIAL STRATEGIES AND ALTERNATIVES

At the conclusion of the 2020-2024 Facilities Master Plan process, priorities were identified and a capital improvement plan was generated that will address the critical needs of SRCS for the next five years and 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 \$5,200,000 GOB in February of 2014 allowing it to keep its facilities safe and comfortable for its students and staff. The majority of the 2014 GOB was used to replace and combine Rita Marquez Elementary and Anton Chico Middle School facilities.

Even with the completion of these capital improvement projects, there are significantly more SRCS capital needs at \$39,112,575, than there are available capital funds in one GOB funding cycle. Santa Rosa Consolidated 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. Santa Rosa Consolidated Schools anticipates its next GOB election will be for 100% of the district's bonding capacity. As these funds become available, SRCS will use them and partner with PSCOC/PSFA on qualifying schools to begin addressing the district's most critical needs and the larger

Capital Plan

capital improvement plan projects. Santa Rosa Consolidated Schools has focused on addressing its priorities and accomplishing one capital project at a time as funds are available. The District will continue this strategy and use the majority of its next GOB funds to address the capital needs identified in the above priorities list with emphasis on Santa Rosa Elementary School and Santa Rosa High School.

The District has received approximately \$210,000 from direct legislature appropriations which PSCOC/PSFA identifies as an offset to any future award. Additional legislative appropriations are not guaranteed, are usually not enough for capital improvement projects and will be deducted from and PSCOC/PSFA project award. With current economic conditions, it is likely that SRCS could receive additional direct appropriations; however, it is not recommended to take legislative appropriations as this time as it will be deducted from the PSCOC/PSFA award. The district will continue to seek available funding from various sources and determine the benefit to the project. Some of the legislature appropriations have been discounted from previous PSCOC/PSFA awards and currently the district has an offset of \$92,750.

The SRCS community passed a SB-9 election in 2013 which was used to fund life-health-safety-security, general maintenance and preventive maintenance issues. In November 2019 the SRCS community supported the district's request to continue its SB-9 funding for life-health-safety-security, general maintenance and preventive maintenance issues.

Santa Rosa Consolidated Schools applies for and receives e-rate funding which is applied to technology needs.

Santa Rosa Consolidated Schools has not asked its local community to support HB-33 funds and does not anticipate asking for these funds during the life of this FMP.

3.3.3 CAPITAL PLAN

The following pages contain the capital improvement plan and the associated, detailed spreadsheet providing funding information on the projects listed in the capital improvement plan developed to meet the needs of SRCS. 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 SRCS FMP advisory committee and community to the SRCS 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, SRCS did not establish a schedule to accomplish its priorities and capital projects in the FMP.

Following the SRCS capital improvement plan is an associated spreadsheet with all identified needs sorted by facility then funding source. The legend on the following page will aid in understanding the funding source categories:

Capital Plan

Funding Source Legend:

The total 2020-2024 facilities needs have been broken down into eight project types and corresponding funding sources. The eight project types and corresponding funding sources are:

- BS-GOB: Building Systems anticipating GOB funding
- BS-SB9: Building Systems anticipating SB-9 funding
- LHSS-SB9: Life-Health-Safety-Security-Code projects anticipating SB-9 funding
- LHSS-GOB: Life-Health-Safety-Security-Code projects anticipating GOB funding
- MISC-GOB: Miscellaneous projects anticipating GOB funding
- MISC-SB9: Miscellaneous projects anticipating SB-9 funding
- PreMaint: Preventive Maintenance projects anticipating SB-9 funding
- Tech: Technology projects anticipating e-rate, PLT and SB-9 funding

The next table provides a summary of these funding needs.

SRCS Project Cost by Funding Source

Project Type	Funding Source	Total Projects Cost	Percentage of Total
Building Systems Upgrades	GOB	\$28,030,135	72%
Building Systems Upgrades	SB-9	\$2,340	0%
Life/Health/Safety/Security/Code Issues	GOB	\$857,953	2%
Life/Health/Safety/Security/Code Issues	SB-9	\$298,380	1%
Miscellaneous Projects	GOB	\$9,000,388	23%
Miscellaneous Projects	SB-9	\$0	0%
Preventive Maintenance	SB-9	\$625,000	2%
Technology	SB-9 & E-Rate	\$298,380	1%
DISTRICT TOTALS		\$39,112,575	100%

Refer to the following pages for the Santa Rosa Consolidated Schools Capital Improvement Plan.

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Capital Improvements Plan Priorities

District Priority	Category	Project	Plan Year	GO Bonds	HB33	SB9	Other	Proposed State Share	Total Project Cost	Percent Total	State Funding Assistance Priority	District Share	State Share
Anton Chico Schools													
5A	L/H/S	Life/Health/Safety Issues-GOB	2020-24	\$370,500				\$ -	\$ 370,500	15%		100%	0%
5A	L/H/S	Life/Health/Safety Issues-SB-9	2020-24				\$ -	\$ -	\$ -	0%		100%	0%
5C	EdPro	Technology	2020-24				\$ -		\$ -	0%	4	100%	0%
5B	PreMaint	Preventive Maintenance	2020-24				\$ -		\$ -	0%		46%	54%
3	FacRen	Building Systems Upgrades-GOB	2020	\$149,500				\$ 175,500	\$ 325,000	14%	3	46%	54%
	FacRen	Building Systems Upgrades-SB-9	2020				\$ -	\$ -	\$ -	0%		90%	10%
	FacRen	Miscellaneous Projects - GOB	2020	\$1,704,300				\$ -	\$ 1,704,300	71%		100%	0%
	FacRen	Miscellaneous Projects - SB-9					\$ -	\$ -	\$ -	0%		100%	0%
	Total			\$ 2,224,300	\$ -	\$ -	\$ -	\$ 175,500	\$ 2,399,800	100%			
Santa Rosa ES													
5A	L/H/S	Life/Health/Safety Issues-GOB	2020-24	\$0				\$ -	\$ -	0%		100%	0%
5A	L/H/S	Life/Health/Safety Issues-SB-9	2020-24				\$ -	\$ -	\$ -	0%		100%	0%
5C	EdPro	Technology	2020-24				\$ -		\$ -	0%	4	100%	0%
5B	PreMaint	Preventive Maintenance	2020-24				\$ -		\$ -	0%		46%	54%
1	FacRen	Building Systems Upgrades-GOB	2019	\$6,030,609				\$ 7,079,410	\$ 13,110,019	100%	1	46%	54%
	FacRen	Building Systems Upgrades-SB-9	2019				\$ -	\$ -	\$ -	0%		90%	10%
	FacRen	Miscellaneous Projects-GOB	2019	\$0				\$ -	\$ -	0%		100%	0%
	FacRen	Miscellaneous Projects-SB-9					\$ -	\$ -	\$ -	0%		100%	0%
	Total			\$ 6,030,609	\$ -	\$ -	\$ -	\$ 7,079,410	\$ 13,110,019	100%			
Santa Rosa MS													
5A	L/H/S	Life/Health/Safety Issues-GOB	2020-24	\$0				\$ -	\$ -	0%		100%	0%
5A	L/H/S	Life/Health/Safety Issues-SB-9	2020-24				\$ -	\$ -	\$ -	0%		100%	0%
5C	EdPro	Technology	2020-24				\$ -		\$ -	0%	4	100%	0%
5B	PreMaint	Preventive Maintenance	2020-24				\$ -		\$ -	0%		46%	54%
	FacRen	Building Systems Upgrades-GOB	2019	\$15,473				\$ 18,164	\$ 33,638	3%	5	46%	54%
	FacRen	Building Systems Upgrades-SB-9	2019				\$ -	\$ -	\$ -	0%		90%	10%
15, 17	FacRen	Miscellaneous Projects-GOB	2019	\$1,235,000				\$ -	\$ 1,235,000	97%		100%	0%
	FacRen	Miscellaneous Projects-SB-9					\$ -	\$ -	\$ -	0%		100%	0%
	Total			\$ 1,250,473	\$ -	\$ -	\$ -	\$ 18,164	\$ 1,268,638	100%			

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Capital Improvements Plan Priorities

District Priority	Category	Project	Plan Year	GO Bonds	HB33	SB9	Other	Proposed State Share	Total Project Cost	Percent Total	State Funding Assistance Priority	District Share	State Share
Santa Rosa HS													
5A	L/H/S	Life/Health/Safety Issues-GOB	2020-24	\$487,453				\$ -	\$ 487,453	3%		100%	0%
5A	L/H/S	Life/Health/Safety Issues-SB-9	2020-24			\$ -		\$ -	\$ -	0%		100%	0%
5C	EdPro	Technology	2020-24			\$ -			\$ -	0%	4	100%	0%
5B	PreMaint	Preventive Maintenance	2020-24				\$ -		\$ -	0%		46%	54%
2	FacRen	Building Systems Upgrades-GOB	2019	\$6,593,630				\$ 7,740,348	\$ 14,333,978	85%	2	46%	54%
	FacRen	Building Systems Upgrades-SB-9	2019			\$ 2,340		\$ -	\$ 2,340	0%		46%	54%
	FacRen	Miscellaneous Projects-GOB	2019	\$2,047,500				\$ -	\$ 2,047,500	12%		100%	0%
	FacRen	Miscellaneous Projects-SB-9				\$ -		\$ -	\$ -	0%		100%	0%
Total				\$ 9,128,583	\$ -	\$ 2,340	\$ -	\$ 7,740,348	\$ 16,871,271	100%			
Districtwide													
5A	L/H/S	Life/Health/Safety Issues-GOB	2020-24	\$0				\$ -	\$ -	0%		100%	0%
5A	L/H/S	Life/Health/Safety Issues-SB-9	2020-24			\$ 298,380		\$ -	\$ 298,380	26%		100%	0%
5C	EdPro	Technology	2020-24			\$ -			\$ -	0%	4	100%	0%
5B	PreMaint	Preventive Maintenance	2020-24				\$ 625,000		\$ 625,000	54%		46%	54%
2B	FacRen	Building Systems Upgrades-GOB	2019	\$227,500				\$ -	\$ 227,500	20%		46%	54%
2B	FacRen	Building Systems Upgrades-SB-9	2019			\$ -		\$ -	\$ -	0%		46%	54%
	FacRen	Miscellaneous Projects-GOB	2019	\$0				\$ -	\$ -	0%		100%	0%
	FacRen	Miscellaneous Projects-SB-9				\$ -		\$ -	\$ -	0%		100%	0%
Total				\$ 227,500	\$ -	\$ 298,380	\$ 625,000	\$ -	\$ 1,150,880	100%			
Santa Rosa District Administration and Support													
5A	L/H/S	Life/Health/Safety Issues-GOB	2020-24	\$0				\$ -	\$ -	0%		100%	0%
5A	L/H/S	Life/Health/Safety Issues-SB-9	2020-24			\$ -		\$ -	\$ -	0%		100%	0%
5C	EdPro	Technology	2020-24			\$ 298,380			\$ 298,380	7%	4	100%	0%
5B	PreMaint	Preventive Maintenance	2020-24				\$ -		\$ -	0%		46%	54%
3C	FacRen	Building Systems Upgrades-GOB	2019	\$0				\$ -	\$ -	0%		46%	54%
	FacRen	Building Systems Upgrades-SB-9	2019			\$ -		\$ -	\$ -	0%		46%	54%
11, 13	FacRen	Miscellaneous Projects-GOB	2019	\$4,013,588				\$ -	\$ 4,013,588	93%		100%	0%
	FacRen	Miscellaneous Projects-SB-9				\$ -		\$ -	\$ -	0%		100%	0%
Total				\$ 4,013,588	\$ -	\$ 298,380	\$ -	\$ -	\$ 4,311,968	100%			
Grand Total:		SCHOOLS		\$ 18,633,965	\$ -	\$ 2,340	\$ -	\$ 15,013,423	\$ 33,649,728				
Grand Total:		DISTRICTWIDE		\$ 227,500	\$ -	\$ 298,380	\$ 625,000	\$ -	\$ 1,150,880				
Grand Total:		DISTRICT SUPPORT		\$ 4,013,588	\$ -	\$ 298,380	\$ -	\$ -	\$ 4,311,968				
Grand Total:		DISTRICT FACILITIES		\$ 22,875,053	\$ -	\$ 599,100	\$ 625,000	\$ 15,013,423	\$ 39,112,575				

Capital Improvements Plan Priorities

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
Priority 1 Life-Health-Safety-Security / Maintenance / Technology:														
	Santa Rosa ES	1982	Auditorium	FAD	Floor Finishes	FacRen	BS-GOB	SF 11/10/14 Carpet showing signs of wear and a lot of stains. Recommend tech assess and possibly replace	0	FAD	\$98,337.00	\$0	\$0	\$0
	Anton Chico Schools	2014	Main Building	FAD	Ceiling Finishes	PreVent	BS-SB9	Potential Mission Impact on this DAMAGED portion. 1/4/19 AM: Split system was changed to a 50/50 split.	0	FAD	\$18,116.00	\$0	\$0	\$0
	Anton Chico Schools	2014	Main Building	District	Ceiling Finishes	PreVent	BS-SB9	Repair ceiling cracks in middle school restrooms	0	sf		\$0		
	Anton Chico Schools	2014	Main Building	District	Exterior Doors	PreVent	BS-SB9	Repair Gym exterior doors; door are shifting	0	ea.		\$0		
	Anton Chico Schools	2014	Main Building	FAD	Exterior Walls	PreVent	BS-SB9	Mitigate Additional Damage on this DAMAGED portion. 1/4/19 AM: Split system was changed to a 50/50 split	0	FAD	\$18,010.00	\$0	\$0	\$0
	Anton Chico Schools	2014	Main Building	District	Exterior Walls	PreVent	BS-SB9	Address water infiltration on classrooms 133 and 134	0	sf		\$0		
	Anton Chico Schools	2014	Main Building	FAD	Floor Finishes	PreVent	BS-SB9	Potential Mission Impact on this DAMAGED portion. 1/4/19 AM: Split system was changed to a 50/50 split.	0	FAD	\$44,117.00	\$0	\$0	\$0
	Anton Chico Schools	2014	Main Building	District	Floor Finishes	PreVent	BS-SB9	Repair floor cracks in classroom 117	0	sf		\$0		
	Anton Chico Schools	2014	Main Building	District	Floor Finishes	PreVent	BS-SB9	Repair floor cracks in middle school restrooms	0	sf		\$0		
	Anton Chico Schools	2014	Main Building	FAD	Interior Walls	PreVent	BS-SB9	Mitigate Additional Damage on this DAMAGED portion. 1/4/19 AM: Split system was changed to a 50/50 split.	0	FAD	\$15,618.00	\$0	\$0	\$0
	Anton Chico Schools	2014	Main Building	District	Interior Walls	PreVent	BS-SB9	Repair wall cracks in classroom 117	0	sf		\$0		
	Anton Chico Schools	2014	Main Building	District	Interior Walls	PreVent	BS-SB9	Repair wall cracks in middle school sala	0	sf		\$0		
	Anton Chico Schools	2014	Main Building	FAD	Wall Finishes	PreVent	BS-SB9	Potential Mission Impact on this DAMAGED portion. 1/4/19 AM: Split system was changed to a 50/50 split.	0	FAD	\$24,850.00	\$0	\$0	\$0
	District Wide			Dist.	Maintenance	PreVent	BS-SB9	Preventive and Regular Maintenance needs	5	yr.	\$125,000.00	\$625,000	\$625,000	\$625,000
	Santa Rosa ES	1992	Additions	FAD	HVAC Controls	AdqStd	BS-SB9	New Kitchen Hood 10/14/2015 CJA There is a terrible mold smell in this asset. System is beyond expected life.	0	FAD	\$48,369.00	\$0	\$0	\$0
	Santa Rosa ES	1981	Gymnasium	FAD	Ceiling Finishes	FacRen	BS-SB9		0	FAD	\$57,035.00	\$0	\$0	\$0
	Santa Rosa ES	1953	Original Const	FAD	Exhaust Ventilation System	FacRen	BS-SB9		0	FAD	\$48,301.00	\$0	\$0	\$0
	Santa Rosa ES	1965	NE Building	FAD	Exhaust Ventilation System	FacRen	BS-SB9		0	FAD	\$4,529.00	\$0	\$0	\$0
	Santa Rosa ES	1981	Gymnasium	FAD	Exhaust Ventilation System	FacRen	BS-SB9		0	FAD	\$26,596.00	\$0	\$0	\$0
	Santa Rosa ES	1982	Auditorium	FAD	Exhaust Ventilation System	FacRen	BS-SB9		0	FAD	\$19,614.00	\$0	\$0	\$0
	Santa Rosa ES	1953	Original Const	FAD	Floor Finishes	FacRen	BS-SB9	rooms have duct tape to prevent unraveling. Recommend replacement. 10/14/2015 CJA The carpet is terrible.	0	FAD	\$100,899.00	\$0	\$0	\$0
	Santa Rosa ES	1992	Additions	FAD	Floor Finishes	FacRen	BS-SB9	SF 11/10/14 Carpet showing signs of wear and deteriorating. Recommend replacing carpet.	0	FAD	\$220,453.00	\$0	\$0	\$0
	Santa Rosa ES	1953	Original Const	FAD	Interior Walls	FacRen	BS-SB9	FMP vendor interior walls original changed to 1953 mc 4-2-2013	0	FAD	\$46,511.00	\$0	\$0	\$0
	Santa Rosa ES	1981	Gymnasium	FAD	Wall Finishes	FacRen	BS-SB9	Facility repainted 1992.	0	FAD	\$75,107.00	\$0	\$0	\$0
	Santa Rosa ES	1982	Auditorium	FAD	Wall Finishes	FacRen	BS-SB9	Facility repainted 1992	0	FAD	\$55,391.00	\$0	\$0	\$0
	Santa Rosa ES	1982	Auditorium	FAD	Ceiling Finishes	PreVent	BS-SB9		0	FAD	\$42,063.00	\$0	\$0	\$0
	Santa Rosa ES	1992	Additions	District	Ceiling Finishes	PreVent	BS-SB9	Replace stained ceiling tiles due to roof leaks	0	sf		\$0		
	Santa Rosa ES	1992	Additions	District	Exterior Windows	PreVent	BS-SB9	Replace broken window in SpEd classroom	0	sf		\$0		
	Santa Rosa ES	1992	Additions	FAD	Wall Finishes	PreVent	BS-SB9	DCU 03-096. 10/14/2015 CJA Wall finished are looking quite bad due to the roof leak. Beyond expected life.	0	FAD	\$51,740.00	\$0	\$0	\$0
	Santa Rosa HS	1965	Main School Bldg	FAD	Exhaust Ventilation System	FacRen	BS-SB9	Mitigate for water infiltration. JWK 8/4/2017: There is still a smell to the system.	0	FAD	\$218,530.00	\$0	\$0	\$0
	Santa Rosa HS	1979	Clrm Bldg NW	FAD	Exhaust Ventilation System	FacRen	BS-SB9		0	FAD	\$6,336.00	\$0	\$0	\$0
	Santa Rosa HS	1981	Clrm Bldg SW	FAD	Exhaust Ventilation System	FacRen	BS-SB9		0	FAD	\$2,259.00	\$0	\$0	\$0

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Capital Improvements Plan Priorities

NEEDS BY FUNDING SOURCE

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
	Santa Rosa HS	1965	Main School Bldg	FAD	Floor Finishes	FacRen	BS-SB9	2015 CJA Water is percolating up through the original gym floor. They have replaced it three times already.	0	FAD	\$413,211.00	\$0		
	Santa Rosa HS	1965	Main School Bldg	FAD	Floor Finishes	FacRen	BS-SB9	6-28-2013 DNS: Hallways have tile floors with VCT in classrooms.	0	FAD	\$73,788.00	\$0		
	Santa Rosa HS	1979	Clrm Bldg NW	FAD	Floor Finishes	FacRen	BS-SB9	JWK 8/4/2017: Floor finishes were in good condition.	0	FAD	\$13,236.00	\$0		
	Santa Rosa HS	1981	Clrm Bldg SW	FAD	Floor Finishes	FacRen	BS-SB9	Updated year installed. JWK 8/4/2017: Floor finishes were in good condition. 3-12-2018 DNS: VCT in place.	0	FAD	\$4,718.00	\$0		
	Santa Rosa HS	1998	Clrm/Councilor/S torage	FAD	Floor Finishes	FacRen	BS-SB9	3-8-2017 DNS: VCT in place. Newer VCT floor tile in the West classroom estimated 875 S.F. installed in 2016.	0	FAD	\$13,385.00	\$0		
	Santa Rosa HS	1999	Cafeteria Addition	FAD	Floor Finishes	FacRen	BS-SB9	DNS: In good condition JWK 8/3/2017: Floor finishes were all in good condition. 3-9-2018 DNS: VCT in place	0	FAD	\$7,036.00	\$0	\$0	
	Santa Rosa HS	2002	Lockr Rm & Addition to Old Gym	FAD	Floor Finishes	FacRen	BS-SB9	JWK 8/3/2017: Floor finishes were in good condition.	0	FAD	\$16,613.00	\$0	\$0	
	Santa Rosa HS	2002	Sports & Fine Arts Bldg	FAD	Floor Finishes	FacRen	BS-SB9	Finishes in this asset were in good condition. 3-12-2018 DNS: Carpet and VCT in place. Fair to good condition.	0	FAD	\$167,912.00	\$0		
	Santa Rosa HS	2003	Front Addition	FAD	Floor Finishes	FacRen	BS-SB9	JWK 8/3/2017: Floor finish were in good condition. 3-8-2018 DNS: Carpet in place. This is the auditorium area.	0	FAD	\$38,499.00	\$0		
	Santa Rosa HS	1965	Main School Bldg	FAD	Ceiling Finishes	PreVent	BS-SB9	JWK 8/4/2017: There are minor ceiling stains with some tiles should be replaced.	0	FAD	\$151,498.00	\$0	\$0	
	Santa Rosa HS	1965	Main School Building	District	Ceiling Finishes	PreVent	BS-SB9	Replace stained ceiling tiles throughout the buiding (where necessary)	0	sf		\$0		
	Santa Rosa HS	1979	Clrm Bldg NW	FAD	Ceiling Finishes	PreVent	BS-SB9	...% of the tiles were stained. 3-12-2018 DNS: Drop ceilings in place, in fair condition, no water stained tiles.	0	FAD	\$13,588.00	\$0		
	Santa Rosa HS	1981	Clrm Bldg SW	FAD	Ceiling Finishes	PreVent	BS-SB9	tiles were stained. 3-12-2018 DNS: Drop ceiling in place. No water stained tile found during the site survey.	0	FAD	\$4,844.00	\$0		
	Santa Rosa HS	2002	Front School Addition	District	Exterior Windows	PreVent	BS-SB9	Replace rusted window frames at main entry	0	sf		\$0		
	Santa Rosa HS	1965	Main School Building	District	Floor Finishes	PreVent	BS-SB9	Replace cracked VCT in kitchen	0	sf		\$0		
	Santa Rosa HS	2001	Cafeteria Addition	District	Floor Finishes	PreVent	BS-SB9	Address water damage in cafeteria's floor	0	sf		\$0		
	Santa Rosa HS	1965	Main School Building	District	Interior Walls	PreVent	BS-SB9	Repair walls due to water damage on hallway by classroom 105	0	sf		\$0		
	Santa Rosa HS	1965	Main School Building	District	Wall Finishes	PreVent	BS-SB9	Address water damage in library's exterior walls	0	sf		\$0		
	Santa Rosa HS	1999	Cafeteria Addition	FAD	Wall Finishes	PreVent	BS-SB9	all finish, damage on the West upper side due to roof leaks needing to be repaired after roof leaks are fixed.	0	FAD	\$3,963.00	\$0		
	Santa Rosa HS	2002	Auditorium	District	Wall Finishes	PreVent	BS-SB9	Address water damage in wall by auditorium's restrooms	0	sf		\$0		
	Santa Rosa HS	1965	Site	District	Z-Landscaping / Drainage	PreVent	BS-SB9	Correct drainage and sink holes on site	0	sf		\$0		
	Santa Rosa MS	2004	Admin, Library, Clrm Wing	District	Floor Finishes	FacRen	BS-SB9	Upgrade carpet	0	sf		\$0		
	Santa Rosa MS	2005	Kitchen, Gym,	District	Floor Finishes	FacRen	BS-SB9	Upgrade carpet in band room	0	sf		\$0		

Capital Improvements Plan Priorities

NEEDS BY FUNDING SOURCE

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
	Santa Rosa MS	2005	Cafeteria, Kitchen, Gym, Music, Art	District	Floor Finishes	FacRen	BS-SB9	Upgrade carpet	0	sf		\$0		
	Santa Rosa MS	2005	Admin, Library, Clrm Wing	FAD	Floor Finishes	FacRen	BS-SB9	3/07/18. II. Floor finishes are in good condition.	0	FAD	\$73,392.00	\$0		
	Santa Rosa MS	2005	Cafeteria, Kitchen, Gym, Music, Art	FAD	Floor Finishes	FacRen	BS-SB9	3/07/18. II. Floor finishes are in good condition.	0	FAD	\$117,611.00	\$0		
	Santa Rosa MS	2004	Admin, Library, Clrm Wing	District	Floor Finishes	PreVent	BS-SB9	Repair/replace cracked tiles	0	sf		\$0		
	Santa Rosa MS	2005	Cafeteria, Kitchen, Gym, Music, Art	District	HVAC	PreVent	BS-SB9	Address HVAC system in classrooms 102 and 103; system is not working properly	0	sf		\$0		
	Santa Rosa MS	2005	Cafeteria, Kitchen, Gym, Music, Art	District	Plumbing	PreVent	BS-SB9	Address plumbing issues in kitchen's restroom	0	sf		\$0		\$0
	Anton Chico Schools	2014	Main Building	District	Communications / Security	LHSS	L-GOB	Install more security cameras	0	ea.		\$0		
	Anton Chico Schools	2014	Main Building	District	Communications / Security	LHSS	L-GOB	Install card key entries	0	ea.		\$0		
	Anton Chico Schools	2014	Main Building	FAD	Foundation / Slab / Structure	LHSS	L-GOB	Mitigate Additional Damage on this DAMAGED portion. 1/4/19 AM: Split system was changed to a 50/50 split.	0	FAD	\$32,183.00	\$0	\$0	
	Anton Chico Schools	2014	Main Building	FAD	Lighting / Branch Circuits	LHSS	L-GOB	Mitigate Additional Damage on this DAMAGED portion. 1/4/19 AM: Split system was changed to a 50/50 split.	0	FAD	\$39,046.00	\$0	\$0	
	Anton Chico Schools	2014	Main Building	District	Main Power/Emergency	LHSS	L-GOB	Install back up generator or solar pannels; there are power outages during winter	0	sf		\$0		
	District Wide			District	Communications / Security	LHSS	L-GOB	Create district wide security standards: upgrade fencing, vestibules, bollards, and card key entries	0	sf		\$0		
	Santa Rosa ES	1953	Original Const	FAD	Communications / Security	LHSS	L-GOB	Renovated 1992	0	FAD	\$12,513.00	\$0	\$0	
	Santa Rosa ES	1981	Gymnasium	FAD	Communications / Security	LHSS	L-GOB		0	FAD	\$16,537.00	\$0	\$0	
	Santa Rosa ES	1982	Auditorium	FAD	Communications / Security	LHSS	L-GOB		0	FAD	\$12,196.00	\$0	\$0	
	Santa Rosa ES	1992	Additions	FAD	Communications / Security	LHSS	L-GOB		0	FAD	\$27,340.00	\$0	\$0	
	Santa Rosa ES	1953	Original Const	FAD	Emergency Lighting	LHSS	L-GOB	10/14/2015 CJA System not working in this asset.	0	FAD	\$3,111.00	\$0	\$0	
	Santa Rosa ES	1965	NE Building	FAD	Emergency Lighting	LHSS	L-GOB		0	FAD	\$1,680.00	\$0	\$0	
	Santa Rosa ES	1982	Auditorium	FAD	Emergency Lighting	LHSS	L-GOB		0	FAD	\$3,032.00	\$0	\$0	
	Santa Rosa ES	1992	Additions	FAD	Emergency Lighting	LHSS	L-GOB	10/14/2015 CJA System not functioning. Set category override to Degraded	0	FAD	\$16,313.00	\$0	\$0	
	Santa Rosa ES	1953	Original Const	FAD	Fire Detection/Alarm	LHSS	L-GOB	DCU 03-096.	0	FAD	\$12,513.00	\$0	\$0	
	Santa Rosa ES	1981	Gymnasium	FAD	Fire Detection/Alarm	LHSS	L-GOB	DCU 03-096.	0	FAD	\$16,537.00	\$0	\$0	
	Santa Rosa ES	1982	Auditorium	FAD	Fire Detection/Alarm	LHSS	L-GOB	DCU 03-096.	0	FAD	\$12,196.00	\$0	\$0	
	Santa Rosa ES	1992	Additions	FAD	Fire Detection/Alarm	LHSS	L-GOB	DCU 03-096	0	FAD	\$27,340.00	\$0	\$0	
	Santa Rosa ES	1953	Original Const	District	Fire Sprinkler	LHSS	L-GOB	Building is not sprinklered	0	sf		\$0		
	Santa Rosa ES	1953	Original Const	FAD	Main Power/Emergency	LHSS	L-GOB		0	FAD	\$20,159.00	\$0	\$0	
	Santa Rosa ES	1953	Original Const	FAD	Sprinklers and Stanpipes	LHSS	L-GOB	Not required by UBC	0	FAD	\$33,014.00	\$0	\$0	
	Santa Rosa ES	1981	Gymnasium	FAD	Sprinklers and Stanpipes	LHSS	L-GOB	Not required by UBC 10/14/2015 CJA. System is required (asset SF >12,000). Set cat 5.	0	FAD	\$26,526.00	\$0	\$0	
	Santa Rosa ES	1992	Additions	FAD	Sprinklers and Stanpipes	LHSS	L-GOB	Not required by UBC 10/14/2015 CJA Is required (asset SF >12,000). Set category override to 5:Grandfathered	0	FAD	\$31,160.00	\$0	\$0	
	Santa Rosa HS	1965	Main School Bldg	FAD	Communications / Security	LHSS	L-GOB	the security system is frequently in "trouble" mode. Set category override to mission impact/degraded.	0	FAD	\$105,420.00	\$0	\$0	
	Santa Rosa HS	1965	Main School Building	District	Communications / Security	LHSS	L-GOB	Create secure entry	0	sf		\$0		
	Santa Rosa HS	1965	Main School Building	District	Communications / Security	LHSS	L-GOB	Create secure campus	0	sf		\$0		

**SECTION
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Capital Improvements Plan Priorities

NEEDS BY FUNDING SOURCE

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
	Santa Rosa HS	1979	Clrm Bldg NW	FAD	Communications / Security	LHSS	L-GOB		0	FAD	\$9,455.00	\$0		
	Santa Rosa HS	1981	Clrm Bldg SW	FAD	Communications / Security	LHSS	L-GOB		0	FAD	\$3,370.00	\$0		
	Santa Rosa HS	1998	Clrm/Councilor/S storage	FAD	Communications / Security	LHSS	L-GOB	JWK 8/3/2017: System was in good condition.	0	FAD	\$3,984.00	\$0		
	Santa Rosa HS	2002	Lockr Rm & Addition to Old Gym	FAD	Communications / Security	LHSS	L-GOB	JWK 8/3/2017: System was in good condition.	0	FAD	\$4,945.00	\$0		
	Santa Rosa HS	2002	Sports & Fine Arts Bldg	FAD	Communications / Security	LHSS	L-GOB	JWK 8/3/2017: System was in good condition. 3-12-2018 DNS: Unable to test system during the site survey	0	FAD	\$49,921.00	\$0		
	Santa Rosa HS	2003	Front Addition	FAD	Communications / Security	LHSS	L-GOB		0	FAD	\$11,459.00	\$0		
	Santa Rosa HS	1965	Main School Bldg	FAD	Fire Detection/Alarm	LHSS	L-GOB	Suggestion to district for outside vendor review for repair or replacement.	0	FAD	\$245,980.00	\$0		
	Santa Rosa HS	1979	Clrm Bldg NW	FAD	Fire Detection/Alarm	LHSS	L-GOB	3-12-2018 DNS: Main fire panel located in the 1965 building found in trouble mode but not for this building.	0	FAD	\$3,940.00	\$0		
	Santa Rosa HS	1981	Clrm Bldg SW	FAD	Fire Detection/Alarm	LHSS	L-GOB	3-12-2018 DNS: Main fire panel located in the 1965 building found in trouble mode but not for this building.	0	FAD	\$1,404.00	\$0		
	Santa Rosa HS	1998	Clrm/Councilor/S storage	FAD	Fire Detection/Alarm	LHSS	L-GOB	3-8-2018 DNS: Main fire control system found in trouble mode but not for this area of the school.	0	FAD	\$3,984.00	\$0		
	Santa Rosa HS	1999	Cafeteria Addition	FAD	Fire Detection/Alarm	LHSS	L-GOB	3-9-2018 DNS: System found in trouble mode in 3 areas of the school but not in this addition.	0	FAD	\$2,094.00	\$0	\$0	
	Santa Rosa HS	2002	Lockr Rm & Addition to Old Gym	FAD	Fire Detection/Alarm	LHSS	L-GOB	3-8-2018 DNS: The main fire panel found in trouble mode but not for this area of the building.	0	FAD	\$4,945.00	\$0	\$0	
	Santa Rosa HS	2002	Sports & Fine Arts Bldg	FAD	Fire Detection/Alarm	LHSS	L-GOB	Separate from the main panel located in the 1965 building. Normal ageing process on category.	0	FAD	\$49,921.00	\$0		
	Santa Rosa HS	2003	Front Addition	FAD	Fire Detection/Alarm	LHSS	L-GOB	3-8-2018 DNS: Main fire panel found in trouble mode but not for this area.	0	FAD	\$11,459.00	\$0		
	Santa Rosa HS	1965	Main School Bldg	FAD	Fire Sprinkler	LHSS	L-GOB	not sprinkled, changed from 9 to five mc 4-2-2013	0	FAD	\$92,708.00	\$0		
	Santa Rosa HS	1965	Main School Bldg	FAD	Foundation / Slab / Structure	LHSS	L-GOB	recommended to the district that a Civil and Structural engineer conduct a study	0	FAD	\$726,675.00	\$0		
	Santa Rosa HS	2004	Site	District	Z-Landscaping / Drainage	LHSS	L-GOB	Address site drainage issues	0	sf		\$0		
	Santa Rosa MS	2004	Admin, Library, Clrm Wing	District	Communications / Security	LHSS	L-GOB	Install more security cameras	0	sf		\$0		
	Santa Rosa MS	2004	Admin, Library, Clrm Wing	District	Communications / Security	LHSS	L-GOB	Add fob to doors	0	sf		\$0		
	Santa Rosa MS	2005	Cafeteria, Kitchen, Gym, Music, Art	District	Communications / Security	LHSS	L-GOB	Upgrade security camera system; Install more cameras	0	sf		\$0		
	Santa Rosa MS	2005	Cafeteria, Kitchen, Gym, Music, Art	District	Communications / Security	LHSS	L-GOB	Add fob to doors	0	sf		\$0		\$0
	Anton Chico Schools	2014	Main Building	District	Floor Finishes	LHSS	L-SB9	Flooring in front of the four drinking fountains is a tripping hazard	0	sf		\$0		
	District Wide				Life-Health-Safety-Security-ADA-Code	LHSS	L-SB9	Address life-health-safety-security issues	5	yr.	\$59,676	\$298,380	\$298,380	
	Santa Rosa MS	2005	Cafeteria, Kitchen, Gym, Music, Art	District	Communications / Security	LHSS	L-SB9	Address safety issue at gym alcove above seating	0	sf		\$0		\$298,380
	Anton Chico Schools	2014	Main Building	District	Instutional Equipment	LocPol	MP-GOB	Increase seating at Gym	0	sf		\$0		\$0
	Santa Rosa HS	1981	Clrm Bldg SW	FAD	Technology	Tech	Tech	3-12-2018 DNS: Wi-Fi and electronic white boards in place, estimated time frame of install 2003.	0	FAD	\$205.00	\$0		

Capital Improvements Plan Priorities

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
	District Support		District	Dist.	Technology	Tech	T-SB-9	Upgrade technology district wide: Hardware, Software, Training, Broadband	5	yr.	\$59,676.00	\$298,380	\$298,380	
	Santa Rosa HS	1965	Main School Bldg	FAD	Technology	Tech	T-SB-9	3-12-2018 DNS: Wi-Fi in place along with electronics white boards in place.	0	FAD	\$6,418.00	\$0		
	Santa Rosa HS	1979	Clrm Bldg NW	FAD	Technology	Tech	T-SB-9	technology in this asset. 3-12-2018 DNS: Wi-Fi located in this building. Estimated install time frame 2003.	0	FAD	\$576.00	\$0		
	Santa Rosa HS	2002	Sports & Fine Arts Bldg	FAD	Technology	Tech	T-SB-9	3-12-2018 DNS: Wi-Fi located in this building, estimated install time frame 2008 or later.	0	FAD	\$7,294.00	\$0		\$298,380
Priority 1 Life-Health-Safety-Security / Maintenance / Technology:												\$1,221,760	\$1,221,760	\$1,221,760

Priority 2 Building / Site System Upgrades:														
	District Wide			District	Lighting / Branch Circuits	FacRen	BS-GOB	Upgrade lighting to LED districtwide	1	ea	\$175,000.00	\$175,000	\$227,500	
	Santa Rosa ES	1981	Gymnasium	FAD	Cooling Generating Systems	AdqStd	BS-GOB	10/14/2015 CJA HVAC uses four Reznor type ceiling units; only two were replaced. Split system.	0	FAD	\$67,204.00	\$0	\$0	
	Santa Rosa ES	1992	Additions	FAD	Heat Generating Systems	AdqStd	BS-GOB	10/14/2015 CJA Boiler not working in this asset. Set category override to degraded	0	FAD	\$479,990.00	\$0	\$0	
	Santa Rosa ES	1981	Gymnasium	FAD	Heat Generating Systems	AdqStd	BS-GOB	10/14/2015 CJA HVAC uses four Reznor type ceiling units; only two were replaced. Split system.	0	FAD	\$67,204.00	\$0	\$0	
	Santa Rosa ES	1992	Additions	District	HVAC	AdqStd	BS-GOB	Upgrade HVAC system	0	sf		\$0	\$0	
	Santa Rosa ES	1982	Auditorium	FAD	HVAC	AdqStd	BS-GOB	was installed in 2002. All other parts of the system are original. Split system. This is the ORIGINAL portion	0	FAD	\$77,282.00	\$0	\$0	
	Santa Rosa ES	1981	Gymnasium	District	HVAC	AdqStd	BS-GOB	Upgrade system to include cooling in gym	0	sf		\$0	\$0	
	Santa Rosa ES	1953	Original Const	District	HVAC	AdqStd	BS-GOB	Upgrade HVAC system	0	sf		\$0	\$0	
	Santa Rosa ES	1982	Auditorium	FAD	HVAC Controls	AdqStd	BS-GOB		0	FAD	\$21,576.00	\$0	\$0	
	Santa Rosa ES	1981	Gymnasium	FAD	HVAC Controls	AdqStd	BS-GOB	10/14/2015 CJA No ventilation in this gym. HVAC uses four Reznor type ceiling units.	0	FAD	\$70,214.00	\$0	\$0	
	Santa Rosa ES	1982	Auditorium	FAD	Lighting / Branch Circuits	AdqStd	BS-GOB	...type HO ballast. Most don't work and the district needs to replace several. Set degraded on the lighting half.	0	FAD	\$81,593.00	\$0	\$0	
	Santa Rosa ES	1982	Auditorium	FAD	Lighting / Branch Circuits	AdqStd	BS-GOB	2015 CJA The lighting using an old type HO ballast. This is the branch circuits. Adequate for the auditorium	0	FAD	\$33,997.00	\$0	\$0	
	Santa Rosa ES	1981	Gymnasium	FAD	Lighting / Branch Circuits	AdqStd	BS-GOB		0	FAD	\$92,198.00	\$0	\$0	
	Santa Rosa ES	1981	Gymnasium	District	Ceiling Finishes	FacRen	BS-GOB	Replace ceiling	0	sf		\$0	\$0	
	Santa Rosa ES	1992	Additions	FAD	Drain, Waste, and Vent	FacRen	BS-GOB	10/14/2015 CJA The sewer has many problems. Set category override 2: Degraded.	0	FAD	\$165,390.00	\$0	\$0	
	Santa Rosa ES	1982	Auditorium	FAD	Drain, Waste, and Vent	FacRen	BS-GOB		0	FAD	\$34,155.00	\$0	\$0	
	Santa Rosa ES	1981	Gymnasium	FAD	Drain, Waste, and Vent	FacRen	BS-GOB		0	FAD	\$46,313.00	\$0	\$0	
	Santa Rosa ES	1965	NE Building	FAD	Drain, Waste, and Vent	FacRen	BS-GOB		0	FAD	\$7,887.00	\$0	\$0	
	Santa Rosa ES	1953	Original Const	FAD	Drain, Waste, and Vent	FacRen	BS-GOB		0	FAD	\$84,108.00	\$0	\$0	
	Santa Rosa ES	1982	Auditorium	FAD	Exterior Doors	FacRen	BS-GOB		0	FAD	\$19,738.00	\$0	\$0	
	Santa Rosa ES	1981	Gymnasium	FAD	Exterior Doors	FacRen	BS-GOB		0	FAD	\$26,764.00	\$0	\$0	
	Santa Rosa ES	1965	NE Building	FAD	Exterior Doors	FacRen	BS-GOB	JWK 7/31/2017: Doors and Windows were in good condition	0	FAD	\$4,558.00	\$0	\$0	
	Santa Rosa ES	1982	Auditorium	FAD	Exterior Walls	FacRen	BS-GOB	el type metal. They are degraded by the students kicking it while lined up to go in. Set beyond	0	FAD	\$32,234.00	\$0	\$0	
	Santa Rosa ES	1982	Auditorium	FAD	Exterior Windows	FacRen	BS-GOB	SF 11/10/14 Exterior Windows and doors are starting to rust and show signs of moisture in	0	FAD	\$19,738.00	\$0	\$0	
	Santa Rosa ES	1981	Gymnasium	FAD	Exterior Windows	FacRen	BS-GOB		0	FAD	\$267,664.00	\$0	\$0	

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Capital Improvements Plan Priorities

NEEDS BY FUNDING SOURCE

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
	Santa Rosa ES	1965	NE Building	FAD	Exterior Windows	FacRen	BS-GOB	JWK 7/31/2017: Doors and Windows were in good condition	0	FAD	\$4,558.00	\$0	\$0	
	Santa Rosa ES	1953	Original Const	FAD	Exterior Windows	FacRen	BS-GOB	Contact qualified tech to fix. 10/14/2015 CJA. The date was wrong. Original windows. Set year installed to 1953.	0	FAD	\$48,606.00	\$0	\$0	
	Santa Rosa ES	1992	Additions	District	Floor Finishes	FacRen	BS-GOB	Replace carpet on Kindergarten wing	0	sf		\$0	\$0	
	Santa Rosa ES	1982	Auditorium	District	Floor Finishes	FacRen	BS-GOB	Upgrade auditorium's carpet	0	sf		\$0	\$0	
	Santa Rosa ES	1981	Gymnasium	FAD	Floor Finishes	FacRen	BS-GOB	SF 11/10/14 Gym floor has multiple patches. Recommend qualified Tech to Assess and possibly replace.	0	FAD	\$133,341.00	\$0	\$0	
	Santa Rosa ES	1982	Auditorium	FAD	Institutional Equipment	FacRen	BS-GOB		0	FAD	\$23,451.00	\$0	\$0	
	Santa Rosa ES	1981	Gymnasium	FAD	Institutional Equipment	FacRen	BS-GOB		0	FAD	\$31,798.00	\$0	\$0	
	Santa Rosa ES	1965	NE Building	FAD	Institutional Equipment	FacRen	BS-GOB		0	FAD	\$5,415.00	\$0	\$0	
	Santa Rosa ES	1965	NE Building	FAD	Interior Doors	FacRen	BS-GOB	JWK 7/31/2017: Doors were in good condition.	0	FAD	\$14,338.00	\$0	\$0	
	Santa Rosa ES	1981	Gymnasium	District	Partitions	FacRen	BS-GOB	Update restrooms stalls	0	sf		\$0	\$0	
	Santa Rosa ES	1982	Auditorium	FAD	Plumbing Fixtures	FacRen	BS-GOB		0	FAD	\$34,155.00	\$0	\$0	
	Santa Rosa ES	1981	Gymnasium	FAD	Plumbing Fixtures	FacRen	BS-GOB		0	FAD	\$46,313.00	\$0	\$0	
	Santa Rosa ES	1965	NE Building	FAD	Plumbing Fixtures	FacRen	BS-GOB		0	FAD	\$7,887.00	\$0	\$0	
	Santa Rosa ES	1985	Portables 1	FAD	Portable Building	FacRen	BS-GOB		0	FAD	\$85,529.00	\$0	\$0	
	Santa Rosa ES	1992	Additions	FAD	Roof	FacRen	BS-GOB	10/14/2015 CJA Being a roof, I changed the category override from degraded to Mitigate additional Damage.	0	FAD	\$607,761.00	\$0	\$0	
	Santa Rosa ES	1992	Additions	District	Roof	FacRen	BS-GOB	Repair/replace roof	0	sf		\$0	\$0	
	Santa Rosa ES	1982	Auditorium	FAD	Roof	FacRen	BS-GOB	SF 11/10/14 Sloped metal roof. Unable to Access roof but no visual signs of leakage in this area.	0	FAD	\$84,719.00	\$0	\$0	
	Santa Rosa ES	1981	Gymnasium	FAD	Roof	FacRen	BS-GOB	Sloped metal roof unable to access roof.	0	FAD	\$114,876.00	\$0	\$0	
	Santa Rosa ES	1982	Auditorium	FAD	Water Distribution	FacRen	BS-GOB		0	FAD	\$34,155.00	\$0	\$0	
	Santa Rosa ES	1981	Gymnasium	FAD	Water Distribution	FacRen	BS-GOB	10/14/2015 CJA Problems with hot water delivery. Set DEGRADED.	0	FAD	\$111,151.00	\$0	\$0	
	Santa Rosa ES	1965	NE Building	FAD	Water Distribution	FacRen	BS-GOB		0	FAD	\$7,887.00	\$0	\$0	
	Santa Rosa ES	1953	Original Const	FAD	Water Distribution	FacRen	BS-GOB		0	FAD	\$84,108.00	\$0	\$0	
	Santa Rosa ES	1953	Site	FAD	Z-Parking Lots	FacRen	BS-GOB	Recommend stripping and resurface parking lot. 10/14/2015 CJA Pavement wasn't from 1953. Set estimated 1980.	0	FAD	\$209,493.00	\$0	\$0	
	Santa Rosa ES	1953	Site	District	Z-Parking Lots	FacRen	BS-GOB	Resurface asphalt parking lots	0	sf		\$0	\$0	
	Santa Rosa ES	1953	Site	FAD	Z-Playground Equipment	FacRen	BS-GOB	They have an MOU for using a kindergarten playground with an adjacent pre-k provider. Set system degraded.	0	FAD	\$98,409.00	\$0	\$0	
	Santa Rosa ES	1953	Site	District	Z-Playground Equipment	FacRen	BS-GOB	Update playground equipment and area	0	sf		\$0	\$0	
	Santa Rosa ES	1953	Site	FAD	Z-Site Domestic Water Utility	FacRen	BS-GOB		0	FAD	\$97,664.00	\$0	\$0	
	Santa Rosa ES	1953	Site	District	Z-Walkways	FacRen	BS-GOB	Replace and repair walkways	0	sf		\$0	\$0	
	Santa Rosa HS	1979	Clrm Bldg NW	FAD	Cooling Generating Systems	AdqStd	BS-GOB	JWK 8/4/2017: No changes to this Section. Continue with Potential Mission Impact / Degraded.	0	FAD	\$76,848.00	\$0	\$0	
	Santa Rosa HS	1979	Clrm Bldg NW	FAD	Heat Generating Systems	AdqStd	BS-GOB	heating unit in place. Need to split out the new from the old. 4/10/2018 CJA This is the 1979 reznor portion.	0	FAD	\$21,347.00	\$0	\$0	
	Santa Rosa HS	2002	Sports & Fine Arts Bldg	FAD	Heat Generating Systems	AdqStd	BS-GOB	Suggestion to district to have outside vendor evaluate the system for repairs or replacement.	0	FAD	\$551,815.00	\$0	\$0	
	Santa Rosa HS	1965	Main School Building	District	Heat Generating Systems	AdqStd	BS-GOB	Upgrade HVAC systems to one system	0	sf		\$0	\$0	
	Santa Rosa HS	2002	Sports & Fine Arts Bldg	FAD	Cooling Generating Systems	AdqStd	BS-GOB	Controls require manual override to continue operation with ongoing failures.	0	FAD	\$554,815.00	\$0	\$0	

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Capital Improvements Plan Priorities

NEEDS BY FUNDING SOURCE

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
	Santa Rosa HS	1999	Cafeteria Addition	FAD	HVAC Controls	AdqStd	BS-GOB		0	FAD	\$3,705.00	\$0	\$0	
	Santa Rosa HS	1998	Clrm/Councilor/Storage	FAD	HVAC Controls	AdqStd	BS-GOB	3-8-2018 DNS: Regular wall mounted thermostat controls.	0	FAD	\$7,048.00	\$0	\$0	
	Santa Rosa HS	2002	Sports & Fine Arts Bldg	FAD	HVAC Controls	AdqStd	BS-GOB	3-12-2018 DNS: Systems require manual override with ongoing failures during start up and operation.	0	FAD	\$180,167.00	\$0	\$0	
	Santa Rosa HS	1979	Clrm Bldg NW	FAD	Lighting / Branch Circuits	AdqStd	BS-GOB	JWK 8/4/2017: Lighting was in good condition.	0	FAD	\$21,964.00	\$0	\$0	
	Santa Rosa HS	1979	Clrm Bldg NW	FAD	Drain, Waste, and Vent	FacRen	BS-GOB	3-12-2018 DNS: Building not being used during the current school year. City sewer services in place.	0	FAD	\$11,033.00	\$0	\$0	
	Santa Rosa HS	1965	Main School Bldg	FAD	Drain, Waste, and Vent	FacRen	BS-GOB	3-12-2018 DNS: Original wall and underground plumbing piping in place	0	FAD	\$123,017.00	\$0	\$0	
	Santa Rosa HS	1979	Clrm Bldg NW	FAD	Exterior Doors	FacRen	BS-GOB	3-12-2018 DNS: One set of double doors at the main entrance, and one single exit door in place.	0	FAD	\$6,376.00	\$0	\$0	
	Santa Rosa HS	1981	Clrm Bldg SW	FAD	Exterior Doors	FacRen	BS-GOB	3-12-2018 DNS: (1) single exterior door in place.	0	FAD	\$2,273.00	\$0	\$0	
	Santa Rosa HS	1965	Main School Bldg	FAD	Exterior Doors	FacRen	BS-GOB	single exterior doors in place. Newer style panic bars in place. All Original doors in place, normal ageing .	0	FAD	\$71,091.00	\$0	\$0	
	Santa Rosa HS	1965	Main School Building	District	Exterior Doors	FacRen	BS-GOB	Upgrade some exterior doors	0	sf		\$0	\$0	
	Santa Rosa HS	2003	Front Addition	FAD	Exterior Walls	FacRen	BS-GOB	Suggested Civil Engineer study to determine extent of damage and correction.	1	FAD	\$13,970.00	\$13,970	\$18,161	
	Santa Rosa HS	1965	Main School Bldg	FAD	Exterior Walls	FacRen	BS-GOB	Setting Cat 3 instead of Cat 2 for water infiltration. 3-12-2018 DNS: Same condition as noted above.	0	FAD	\$180,738.00	\$0	\$0	
	Santa Rosa HS	1979	Clrm Bldg NW	FAD	Exterior Windows	FacRen	BS-GOB	deterioration on the East side of the building. Note during the site survey, this building is not being used.	0	FAD	\$6,376.00	\$0	\$0	
	Santa Rosa HS	1981	Clrm Bldg SW	FAD	Exterior Windows	FacRen	BS-GOB	3-12-2018 DNS: Glass block in place along with double pane operational window.	0	FAD	\$2,273.00	\$0	\$0	
	Santa Rosa HS	1965	Main School Bldg	FAD	Exterior Windows	FacRen	BS-GOB	Degraded. JWK 8/4/2017: There were window frames rusting out in the front of the building on the ground leve.	0	FAD	\$170,619.00	\$0	\$0	
	Santa Rosa HS	2002	Auditorium	District	Floor Finishes	FacRen	BS-GOB	Replace carpet in auditorium	4,325	sf	\$6.00	\$25,950	\$33,735	
	Santa Rosa HS	2002	Sports & Fine Arts Bldg	District	Floor Finishes	FacRen	BS-GOB	Replace carpet in band	2,297	sf	\$6.00	\$13,782	\$17,917	
	Santa Rosa HS	1981	Clrm Bldg SW	FAD	Institutional Equipment	FacRen	BS-GOB	3-12-2018 DNS: This is not the shop building, this is a classroom building.	0	FAD	\$2,700.00	\$0	\$0	
	Santa Rosa HS	1965	Main School Building	District	Institutional Equipment	FacRen	BS-GOB	Update aux. gym bleachers	0	sf		\$0	\$0	
	Santa Rosa HS	1965	Main School Bldg	FAD	Interior Doors	FacRen	BS-GOB	walls suffered the damage. Interior walls showed no major damage. JWK 8/4/201: No changes to CJA Assessment.	0	FAD	\$223,636.00	\$0	\$0	
	Santa Rosa HS	1965	Main School Bldg	FAD	Interior Walls	FacRen	BS-GOB	clinic and office/classroom at the front of the school are a separate asset built in 2004, not captured here.	0	FAD	\$146,938.00	\$0	\$0	
	Santa Rosa HS	1981	Clrm Bldg SW	FAD	Lighting / Branch Circuits	FacRen	BS-GOB	JWK 8/4/2017: Lighting was in good condition. 3-12-2018 DNS: Appears in fair shape. Age category is correct.	0	FAD	\$7,830.00	\$0	\$0	
	Santa Rosa HS	1965	Main School Bldg	FAD	Lighting / Branch Circuits	FacRen	BS-GOB	Split this system 50/50 for these years. This is the OLD portion. JWK 8/4/2017: System was in good condition.	0	FAD	\$244,897.00	\$0	\$0	
	Santa Rosa HS	1965	Main School Building	District	Lighting / Branch Circuits	FacRen	BS-GOB	Upgrade Auxiliary Gym's lighting to LED	0	sf		\$0	\$0	
	Santa Rosa HS	1965	Main School Building	District	Lighting / Branch Circuits	FacRen	BS-GOB	Upgrade electrical system	0	sf		\$0	\$0	

Capital Improvements Plan Priorities

NEEDS BY FUNDING SOURCE

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
	Santa Rosa HS	1965	Clrm Bldg SW of Greenhouse	District	Plumbing	FacRen	BS-GOB	Repair plumbing at classroom 114	0	sf		\$0	\$0	
	Santa Rosa HS	1965	Main School Building	District	Plumbing	FacRen	BS-GOB	Repair plumbing at main foyer by restrooms	0	sf		\$0	\$0	
	Santa Rosa HS	1979	Clrm Bldg NW	FAD	Plumbing Fixtures	FacRen	BS-GOB	3-12-2018 DNS: R/R in place with original plumbing fixtures in place.	0	FAD	\$11,033.00	\$0	\$0	
	Santa Rosa HS	1965	Main School Bldg	FAD	Plumbing Fixtures	FacRen	BS-GOB	9/1/2015 CJA School now has several issues with the plumbing. Set category override to 2:Degraded.	0	FAD	\$123,017.00	\$0	\$0	
	Santa Rosa HS	1965	Main School Bldg	FAD	Plumbing Fixtures	FacRen	BS-GOB	9/1/2015 CJA School now has several issues with the plumbing. Set category override to 2:Degraded.	0	FAD	\$123,017.00	\$0	\$0	
	Santa Rosa HS	1999	Cafeteria Addition	FAD	Roof	FacRen	BS-GOB	the metal and TPO roof. Maintenance issue or warranty repair. Damage to the interior walls and ceiling tile.	0	FAD	\$17,457.00	\$0	\$0	
	Santa Rosa HS	1965	Main School Building	District	Roof	FacRen	BS-GOB	Repair or replace roofs; the majority are flat	0	sf		\$0	\$0	
	Santa Rosa HS	1979	Clrm Bldg NW	FAD	Water Distribution	FacRen	BS-GOB	3-12-2018 DNS: City water on site to the campus. Original under ground water lines.	0	FAD	\$11,033.00	\$0	\$0	
	Santa Rosa HS	1965	Main School Bldg	FAD	Water Distribution	FacRen	BS-GOB	Older water heater in the upper northwest custodian area not connected with no hot water in that area.	0	FAD	\$123,017.00	\$0	\$0	
	Santa Rosa HS	1965	Football Field	District	Z-Athletic Fields	FacRen	BS-GOB	Upgrade football irrigation system	1	ea	\$55,000.00	\$55,000	\$71,500	
	Santa Rosa HS	1965	Site	FAD	Z-Parking Lots	FacRen	BS-GOB	section to main lot and sport complex lot. 3/6/2018 CJA This is the BEYOND EXPECTED LIFE portion.	0	FAD	\$126,565.00	\$0	\$0	
	Santa Rosa HS	1965	Site	FAD	Z-Sanitary Sewer	FacRen	BS-GOB	3-8-2018 DNS: City sewer system on site.	0	FAD	\$204,738.00	\$0	\$0	
	Santa Rosa HS	1965	Site	FAD	Z-Site Domestic Water Utility	FacRen	BS-GOB	3-8-2018 DNS: City water on site.	0	FAD	\$162,550.00	\$0	\$0	
	Santa Rosa HS	1965	Site	FAD	Z-Storm Sewer	FacRen	BS-GOB	3/6/2018 CJA Created this asset to capture issue. Set Mitigate Additional Damage.	0	FAD	\$410,965.00	\$0	\$0	
	Santa Rosa HS	1965	Site	FAD	Z-Walkways	FacRen	BS-GOB	3/6/2018 CJA This is the BAD portion. Set 2:Degraded. 3-8-2018 DNS: Same condition as noted above	0	FAD	\$215,906.00	\$0	\$0	
	Santa Rosa HS	1965	Site	District	Z-Walkways	FacRen	BS-GOB	Replace walkways by vocational building	0	sf		\$0	\$0	
	Santa Rosa MS	2005	Cafeteria, Kitchen, Gym, Music, Art	District	Institutional Equipment	FacRen	BS-GOB	Upgrade lockers	115	ea	\$225.00	\$25,875	\$33,638	\$402,450
	Santa Rosa ES	1981	Gymnasium	District	Plumbing Fixtures	FacRen	BS-SB9	Update faucets	0	sf		\$0	\$0	
	Santa Rosa ES	1953	Site	FAD	Z-Site Specialties	FacRen	BS-SB9		0	FAD	\$8,574.00	\$0	\$0	
	Santa Rosa ES	1992	Additions	District	Plumbing	PreVent	BS-SB9	Address plumbing issues in restroom by kindergarten classrooms; tree roots in line	0	sf		\$0	\$0	
	Santa Rosa ES	1953	Original Const	District	Roof	PreVent	BS-SB9	Repair roof leaks	0	sf		\$0	\$0	
	Santa Rosa HS	1965	Main School Building	District	Exterior Walls	FacRen	BS-SB9	Insulate exterior walls	0	sf		\$0	\$0	
	Santa Rosa HS	2002	Clrm, Councilor, Storage Addition	District	Floor Finishes	FacRen	BS-SB9	Replace carpet at councilor's room	300	sf	\$6.00	\$1,800	\$2,340	\$2,340
	Anton Chico Schools	2014	Main Building	District	Foundation / Slab / Structure	LHSS	L-GOB	Address building and site settlement	1	ea	\$250,000.00	\$250,000	\$325,000	
	Anton Chico Schools	2014	Site	District	Z-Landscaping / Drainage	LHSS	L-GOB	Address drainage issues; drainage does not work, clay soil	1	ea	\$35,000.00	\$35,000	\$45,500	
	Santa Rosa ES	1953	Original Const	District	Exterior Doors	LHSS	L-GOB	Replace front doors	0	sf		\$0	\$0	
	Santa Rosa ES	1992	Additions	FAD	Lighting / Branch Circuits	LHSS	L-GOB	Power strips are being used to accommodate. Set category override: Adequacy-Facility.	0	FAD	\$219,501.00	\$0	\$0	
	Santa Rosa ES	1982	Auditorium	FAD	Main Power/Emergency	LHSS	L-GOB		0	FAD	\$8,186.00	\$0	\$0	
	Santa Rosa ES	1981	Gymnasium	FAD	Main Power/Emergency	LHSS	L-GOB		0	FAD	\$11,100.00	\$0	\$0	

Capital Improvements Plan Priorities

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
	Santa Rosa ES	1953	Site	District	Z-Parking Lots	LHSS	L-GOB	Upgrade bus pick-up/drop-off; it's on city street	0	sf		\$0	\$0	
	Santa Rosa HS	2003	Front Addition	FAD	Foundation / Slab / Structure	LHSS	L-GOB	a Civil Engineer come in and do a study to see the extent of the problem and offer suggestion for correction.	1	FAD	\$24,964.00	\$24,964	\$32,453	
	Santa Rosa HS	1979	Clrm Bldg NW	FAD	Main Power/Emergency	LHSS	L-GOB	System was in good condition. 3-12-2018 DNS: Possible upgrade to support the new RTU installed in 2014.	0	FAD	\$2,644.00	\$0	\$0	
	Santa Rosa HS	1981	Clrm Bldg SW	FAD	Main Power/Emergency	LHSS	L-GOB	12-2018 DNS: Possible upgrade to support the new RTU installed in 2014. Could not determine if this was done.	0	FAD	\$943.00	\$0	\$0	
	Santa Rosa HS	1965	Main School Bldg	FAD	Main Power/Emergency	LHSS	L-GOB	JWK 8/4/2017: System was in fair condition.	0	FAD	\$29,484.00	\$0	\$0	
	Santa Rosa HS	1965	Site	District	Z-Fencing	LHSS	L-GOB	Install perimeter fencing	3,500	lf	\$100.00	\$350,000	\$455,000	\$857,953
	Anton Chico Schools	2014		District	Plumbing	LocPol	MP-GOB	Install a water bottle filler	1	ea	\$2,000.00	\$2,000	\$2,600	\$2,600
Priority 2 Building / Site System Upgrades:												\$973,341	\$1,265,343	\$1,265,343
Priority 3 Capital Projects:														
	Anton Chico Schools	2014	Site	District	Z-Athletic Fields	AdqStd	BS-GOB	Create playfield	1	ea	\$250,000.00	\$250,000	\$325,000	
	Santa Rosa ES			District	New Construction	AdqStd	BS-GOB	Replace elementary school on existing site; demolish gym and auditorium	0	sf		\$0	\$13,110,019	
	Santa Rosa HS			District	New Construction	AdqStd	BS-GOB	Replace high school on district administration site	0	sf		\$0	\$14,192,666	\$27,627,685
	Anton Chico Schools	2014	Site	District	New Construction	LocPol	MP-GOB	Increase gym seating	2,000	sf	\$300.00	\$600,000	\$780,000	
	Anton Chico Schools	2014		District	New Construction	LocPol	MP-GOB	Build a cafeteria	2,000	sf	\$275.00	\$550,000	\$715,000	
	Anton Chico Schools	2014		District	New Construction	LocPol	MP-GOB	Increase kitchen storage	600	sf	\$225.00	\$135,000	\$175,500	
	Anton Chico Schools	2014		District	New Construction	LocPol	MP-GOB	Add restroom at the kitchen area	80	sf	\$300.00	\$24,000	\$31,200	
	District Support			District	Demolition	LocPol	MP-GOB	Relocate district administration to SRHS site; demolish portion of facilities	0	sf		\$0	\$3,038,588	
	District Support			District	Land	LocPol	MP-GOB	Purchase 2 lots by Central Office	0	sf	\$0.00	\$0	\$0	
	District Support			District	New Construction	LocPol	MP-GOB	Expand bus barn @ HS site	2,400	sf	\$150.00	\$360,000	\$468,000	
	District Support			District	New Construction	LocPol	MP-GOB	Provide adequate parking at all sites	65,000	sf	\$6.00	\$390,000	\$507,000	
	Santa Rosa HS			District	New Construction	LocPol	MP-GOB	Create Softball field	1	ea	\$750,000.00	\$750,000	\$975,000	
	Santa Rosa HS			District	New Construction	LocPol	MP-GOB	Install practice football field	1	ea	\$450,000.00	\$450,000	\$585,000	
	Santa Rosa HS		Football Field	District	Renovation	LocPol	MP-GOB	Update/replace press box, restrooms, and concessions	1,250	sf	\$300.00	\$375,000	\$487,500	
	Santa Rosa MS			District	New Construction	LocPol	MP-GOB	Provide a concessions for gym	250	sf	\$200.00	\$50,000	\$65,000	
	Santa Rosa MS			District	New Construction	LocPol	MP-GOB	Increase gym seating	2,000	sf	\$300.00	\$600,000	\$780,000	
	Santa Rosa MS			District	Renovation	LocPol	MP-GOB	Upgrade track from dirt to all weather track surface	1	ea	\$300,000.00	\$300,000	\$390,000	\$8,997,788
Priority 3 Capital Projects:												\$4,834,000	\$36,625,472	\$36,625,472
Santa Rosa Consolidated Schools Total Needs:												\$7,029,101	\$39,112,575	\$39,112,575

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