

Santa Fe Public Schools

Facilities Master Plan Update 2021-2026



FINAL

February 2021



Architectural Research Consultants, Incorporated

✉ Albuquerque, New Mexico

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🌐 <https://arcplanning.com>

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Introduction



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

This document is a Facilities Master Plan Update (FMP) for Santa Fe Public Schools (SFPS). The intent of the plan update is to guide capital planning decisions to support the district's educational mission and meet state adequacy standards. The Public School Capital Outlay Council (PSCOC)/Public School Facilities Authority (PSFA) requires that all New Mexico public school districts have a five-year facilities master plan as a prerequisite for eligibility to receive state capital outlay assistance. This master plan is in accordance with guidance issued by the PSCOC/PSFA.

The Facilities Master Plan serves as a flexible tool to present issues to the community, the governing board, and district staff for input and revision on a periodic basis. Preparation of this FMP involved a systematic process that strives to identify needs and wisely allocate capital resources to bring district facilities up to state adequacy standards and district policies, with respect to:

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

The FMP addresses four major questions:

- *Where do we want to be?* – identifies district facility goals
- *Where are we now?* – identifies the adequacy of district facilities and capacity to meet future needs
- *Where are we going?* – analyzes information about future enrollment, program changes, classroom needs, and financial resources
- *How do we get there?* – identifies the gaps between existing conditions and the ideal future state, develops a strategy to meet needs, and presents a prioritized list of capital projects

The master plan has four sections:

- **Section 1 – Goals / Process** provides information about district goals and the master planning process.
- **Section 2 – Existing and Projected Conditions** provides information about district facilities, demographics, enrollment, technology, and capital resources.
- **Section 3 – Capital Improvement Plan** provides information about capital needs, district priorities, and capital strategies.
- **Section 4 – Master Plan Support Material** provides detailed information about district school and support facilities, growth/enrollment/utilization, facility evaluation, and cost-estimating data.
- **Appendix** includes the Preventive Maintenance plan, meeting presentations and sign-in sheets, and Facilities Assessment Database (FAD) redlines.

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1 Facility Goals / Process



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

1.1 Goals

▶ District Mission

To ensure every student a safe, high quality, and engaging education which values diversity, equity, and social justice and fully maximizes district and community resources.

▶ District Vision

Unity is strength. Learning is everything. Dreams are unlimited.

▶ Core Beliefs

We believe...

- ...in championing public education as a fundamental right for every child.
- ...that students are the heart of what we do, and teaching and learning are at the core of our work.
- ...in creating strong and committed relationships among students, staff, families, and community.
- ...in high expectations for all.
- ...in celebrating our diversity in a nurturing and safe environment.
- ...that successful schools are engaging, collaborative, joyful, and inspiring.
- ...in ethical and respectful leadership.

▶ Facility Master Plan Goals

- Record building conditions and create a database for all facilities
- Elevate safety and security issues
- Improve energy and water efficiency and sustainability
 - » Improve indoor air quality
 - » Identify renewable energy opportunities
- Prioritize maintenance issues
 - » Roofing, building envelopes, plumbing, HVAC, and electrical systems
- Preserve the integrity of facilities
 - » Evaluate life-cycle conditions
 - » Repurpose best buildings and dispose of others
 - » Analyze the core facility as it relates to future expansion

▶ 2012 Strategy Plan

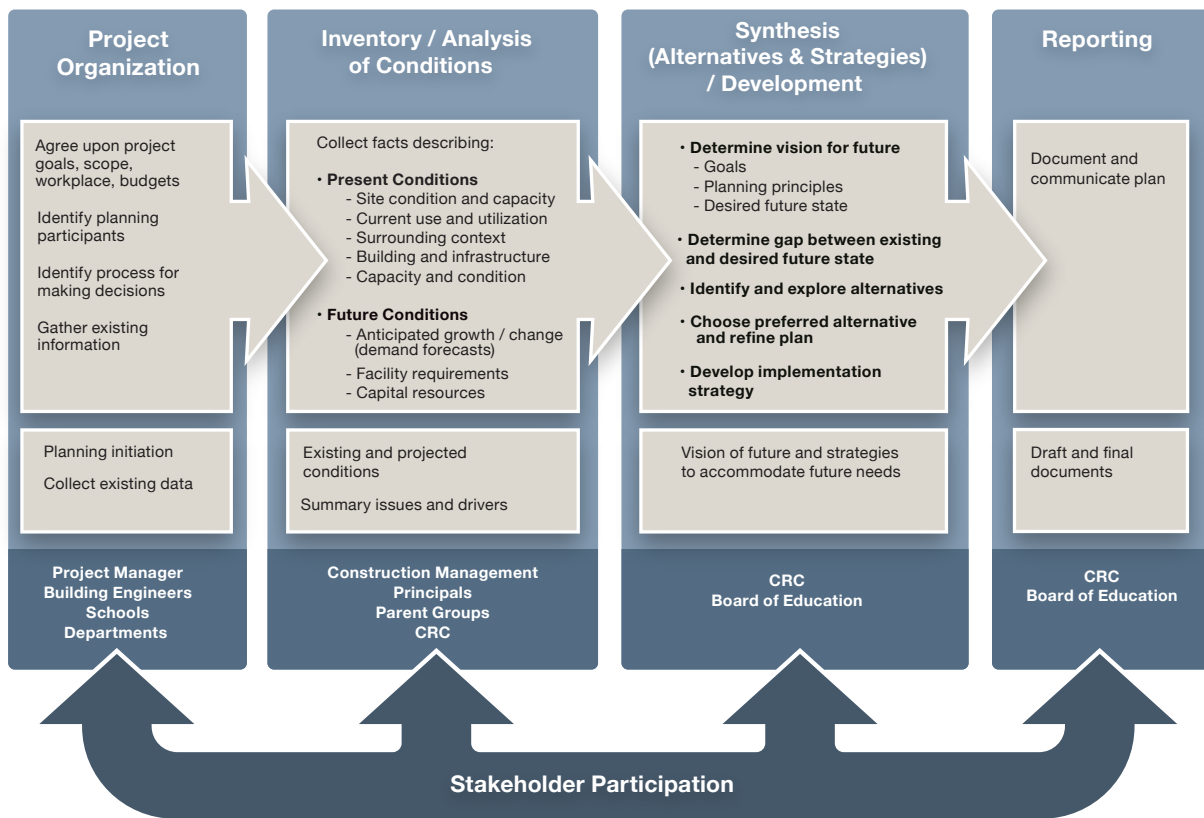
In 2012, SFPS developed the Secondary School Reform Strategic Plan, which included a focus on improving secondary education in Santa Fe. Many facility projects in past FMPs and this FMP are prioritized to support the Secondary School initiatives.

- Milagro Middle School opened in 2018, replacing DeVargas and the old Capshaw Middle Schools.
- The Mandela International Magnet School opened in August 2014 with a curriculum aligned to the International Baccalaureate® Program. The school serves grades 7 through 12 and moved to the old Larragoite campus.

- The Early College Opportunities applied-science high school opened in August 2016 in the vocational technology facilities formerly known as the South Campus of Santa Fe High School. Construction projects are ongoing and included with future planning.
- The district places a strong emphasis on sustainability and completed several solar projects, lighting upgrades, and cistern and rain-garden projects.

Exhibit 1: Facilities Master Planning Process

Facility Master Planning Process



1.2 Public Process

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

Santa Fe Public Schools conducted a comprehensive assessment of district facilities and their ability to meet state and district facility standards, as well as accommodate existing and projected enrollments and programmatic needs. The district's administrative staff managed the process. Architectural Research Consultants, Incorporated (ARC), EEA Consulting Engineers, J3 Systems LLC, and Allied Electrical conducted the facility evaluations and analyses.

Exhibit 1 illustrates the overall process.

▶ How Information Was Gathered

The FMP process is an open and participatory process that listens to the district and schools, and provides stakeholders with opportunities to share their knowledge.

The field evaluation process began in February 2020 and ended in May 2020. ARC evaluators, EEA, J3, Allied Electric, and district facilities staff participated in site visits. ARC directed initial communication with principals through the district facilities staff. ARC gathered community input about each facility through multiple methods, including:

- A principal's or site manager's questionnaire (printed or web-based) about existing facility conditions and needs
- Interviews and conversations with school staff where possible

- Input from district facilities staff (project managers and building engineers) during the site visit
- Validation of project scope and cost through presentation to district maintenance and facilities staff for review of preliminary findings
- Principals' review of draft facility summary reports

ARC visited with community members to gather information about demographic, economic, and housing trends which impact enrollment and planning for school facilities. These include members from the City of Santa Fe's long-range planning and current planning departments, the Santa Fe Metropolitan Planning Organization, other planning consultants, the New Mexico Bureau of Vital Records and Health Statistics, and UNM's Bureau of Business and Economic Research and its Geospatial and Population Studies.

▶ Community Participation

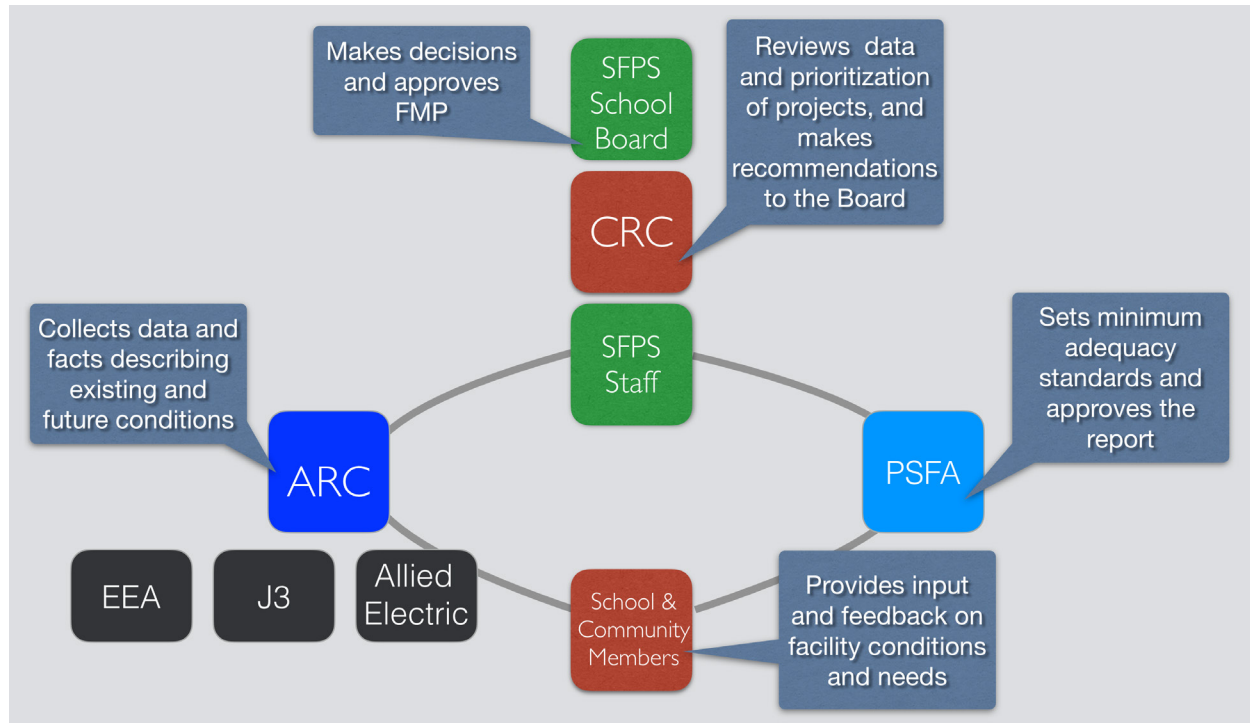
The district advertised Citizens Review Committee (CRC) meetings and School Board meetings, and invited the public. Principals invited parent groups to review the summaries and recommended projects for each school.

▶ Authority and How Decisions Are Made

The FMP process provides the district with multiple opportunities to review and study information and to make decisions. School principals and site managers, district staff, the CRC and the Board of Education each have a role, and each participated in the FMP process.

Exhibit 2 illustrates the process.

Exhibit 2: Roles and Responsibilities in the FMP Process



► Citizens Review Committee

The Citizens Review Committee (CRC) is a standing district committee established to provide citizen review and make recommendations to the Board of Education regarding construction projects funded by general obligation bonds (see the SFPS web site). The CRC reviews all FMP findings, establishes criteria for project prioritization, prioritizes capital projects, and recommends a capital plan to the Board of Education.

The CRC is composed of 11 voting members and two nonvoting board members. Each board member appoints two CRC members to represent their district area, and the NEA President rounds out the CRC. Current membership includes parents; representatives with construction, development, and real estate experience; and teachers and district staff.

The process to review and consider information for this FMP began in April 2020

and continued through January 2021. All CRC meetings are public meetings and comply with state Open Meetings Act requirements. All meetings were virtual and included a live video stream of proceedings. The beginning of each meeting included a public forum for public comments.

Approved meeting minutes for each CRC meeting regarding the FMP are included in the Appendix.

1.3 Issues and Findings

- The district has a mix of new and old facilities ranging in age from 2 to 94 years old.
- Maintaining the older buildings continues to challenge the district. Most of the older schools sit on small sites in older neighborhoods with declining student populations.

- Overall, schools are in good condition and well maintained.
- Student population shifts from the north to the southwest sectors create facility demands in the south.
- Transfers into the older, northern schools remains high, so the schools are utilized well in the north.
- Traditional middle schools and high schools are underutilized, while alternative schools continue to show an increase in demand.
- The district has the capacity for more students within the schools, but the number of school-age students and enrollment continues to drop, even with an increase in county population.
- Projections indicate that excess classrooms will continue to grow over the next 10 years.



1.4 Abbreviations and Definitions

ACS	US Census American Community Survey
Allied Electric	Santa Fe-based electrical consultant on this FMP
ARC	Architectural Research Consultants, Incorporated, the Albuquerque-based lead consultant on this FMP
ADA	Americans with Disabilities Act
AS	Alternative School
ACT	Academy for Technology and the Classics
BBER	UNM Bureau of Business and Economic Research
CIP	Capital Improvement Project
CRC	Citizens Review Council
CS	Charter School
DD	Developmentally Delayed
E-Rate	FCC's universal service program for schools and libraries; provides funding for technology improvements
ECO	Early College Opportunities applied-science high school
EEA	Austin, TX-based engineering firm contracting on this FMP
ELA	English Language Arts
ES	Elementary School
ETN	Educational Technology Notes
FAD	Facilities Assessment Database
FCC	Federal Communications Commission
FCS	Family and Consumer Sciences
FMP	Facilities Master Plan
GO Bond	General Obligation Bond
GPS	UNM Geospatial and Population Studies
GSF	Gross Square Feet
HB-33	NM House Bill 33, the Public School Buildings Act
HS	High School
HUD	US Department of Housing and Urban Development
HVAC	Heating, Ventilation, and Air Conditioning
IB	International Baccalaureate®

Continues

Abbreviations and Definitions (continued)

J3	J3 Systems LLC, Comfort, TX-based site-preparation consultant on this FMP
NMCI	New Mexico Condition Index
LMS	Learning Management System
MEM	Membership, meaning student enrollment
MIMS	Mandela International Magnet School
MOU	Memorandum of Understanding
PED	New Mexico Public Education Department
PM	Preventive Maintenance
PMI	Preventive Maintenance Inventory
Pre-K	Prekindergarten
PSCOC / PSFA	New Mexico Public School Capital Outlay Council / Public School Facilities Authority
PTR	Pupil / Teacher Ratio
PV	Photovoltaic, relating to the production of electric current at the junction of two substances exposed to light; it's the technology behind solar energy
SB-9	NM Senate Bill 9, the Public School Capital Improvements Act
SEG	Student Equalization Guarantee. This is the State of New Mexico's funding formula for how annual operational budgets are created, based on the actual students served and the students' needs. Every student generates a standard 'unit' amount for the district he or she attends. Additional unit values are assigned if that particular student has SpEd designations/needs, or ESL needs, a poverty designation, etc.
SFHS	Santa Fe High School
SFPS	Santa Fe Public Schools
SpEd	Special Education
SY	School Year
TARE	Gross square foot area of a building less the net assignable area (includes circulation paths, mechanical rooms, walls, restrooms, etc.)
TLC	Teachers Learning Center
UNM	University of New Mexico
3Y, 4Y	3-year-old, 4-year-old

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2 Existing and Projected Conditions



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

2.1 Programs

The district covers an area of 1,017 square miles. Of the state's 89 school districts, it is the 43rd largest in land size and the 5th largest in student population.

The district maintains more than 2.7 million gross square feet (GSF) of facilities on 550 acres of district-owned land. The average age of facilities is 44 years old.

Facilities can be found from Tesuque traveling south to Madrid, with most facilities within the Santa Fe metropolitan area.

The New Mexico Public Education Department's (PED's) proficiency testing system shows that the students at SFPS score near the state average for academic performance.

See Exhibit 3 for SFPS's Proficiency Scores. SFPS uses the Common Core State

Standards, which are a set of high quality standards in mathematics, English language arts (ELA), and reading and writing in social studies, science, and technical subjects. There are also New Mexico-specific standards in science and social studies, with additional state-specific standards focusing on culturally relevant texts and instruction.

SFPS was awarded a four-year, federal 21st Century Community Learning Centers grant in 2016 for after-school enrichment programs at 14 elementary and middle schools.

SFPS has a learning model that includes traditional classroom learning and alternative schools to assist students with other learning models and emphases.

SFPS was one of the first to stand up a remote-learning program when the Covid-19 pandemic hit, then refined its efforts. With broad community feedback, remote learning is a critical part of the curriculum. SFPS remains deeply committed to a continuous-improvement process, making adjustments along the way.

Exhibit 3: NMPED's Proficiency Scores 2019/20

2019/2020 PED Proficiency Assessments	SFPS	State Wide
Reading	32%	34%
Math	18%	20%
Science	30%	35%

Exhibit 4: District's Location in New Mexico

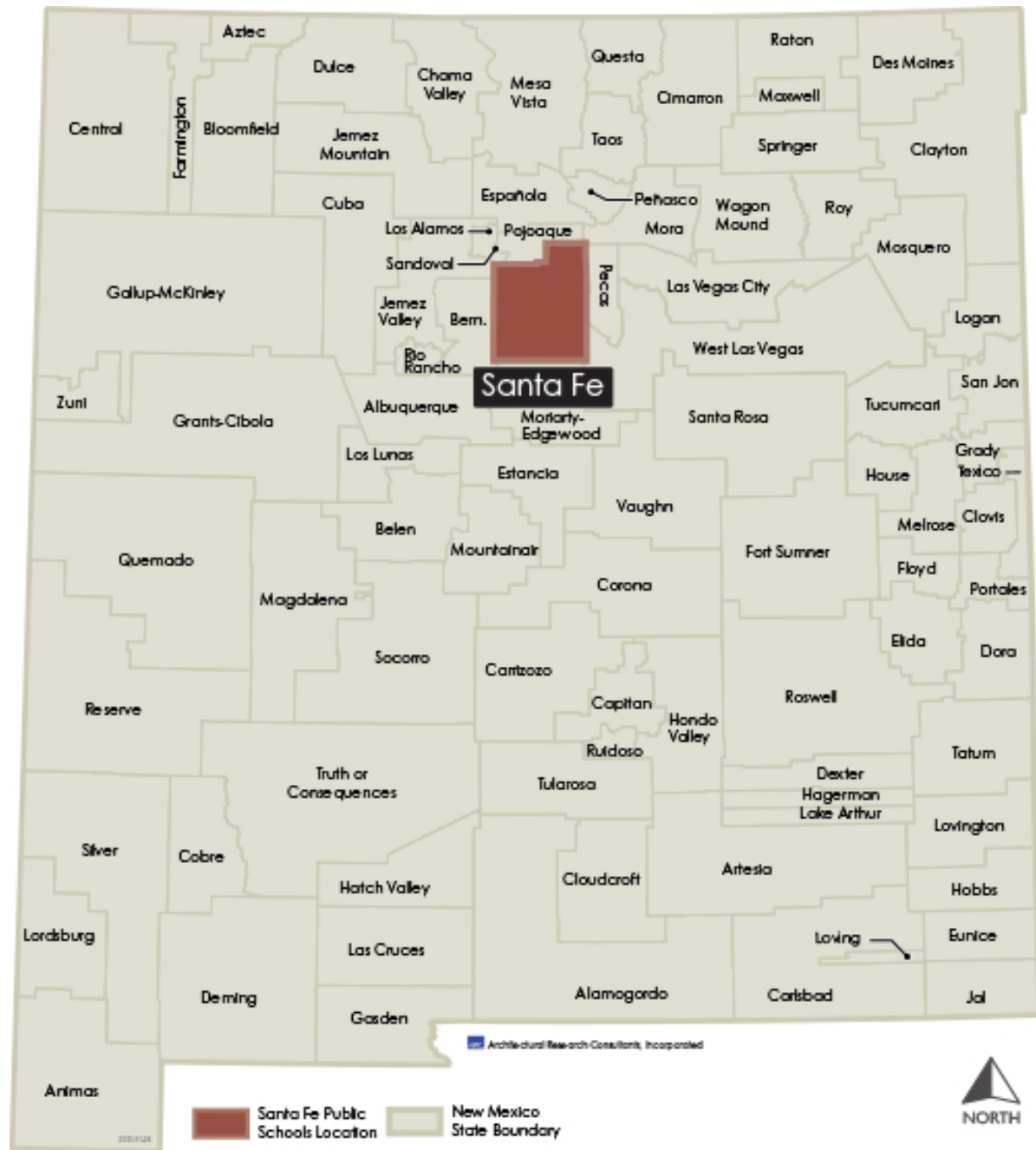
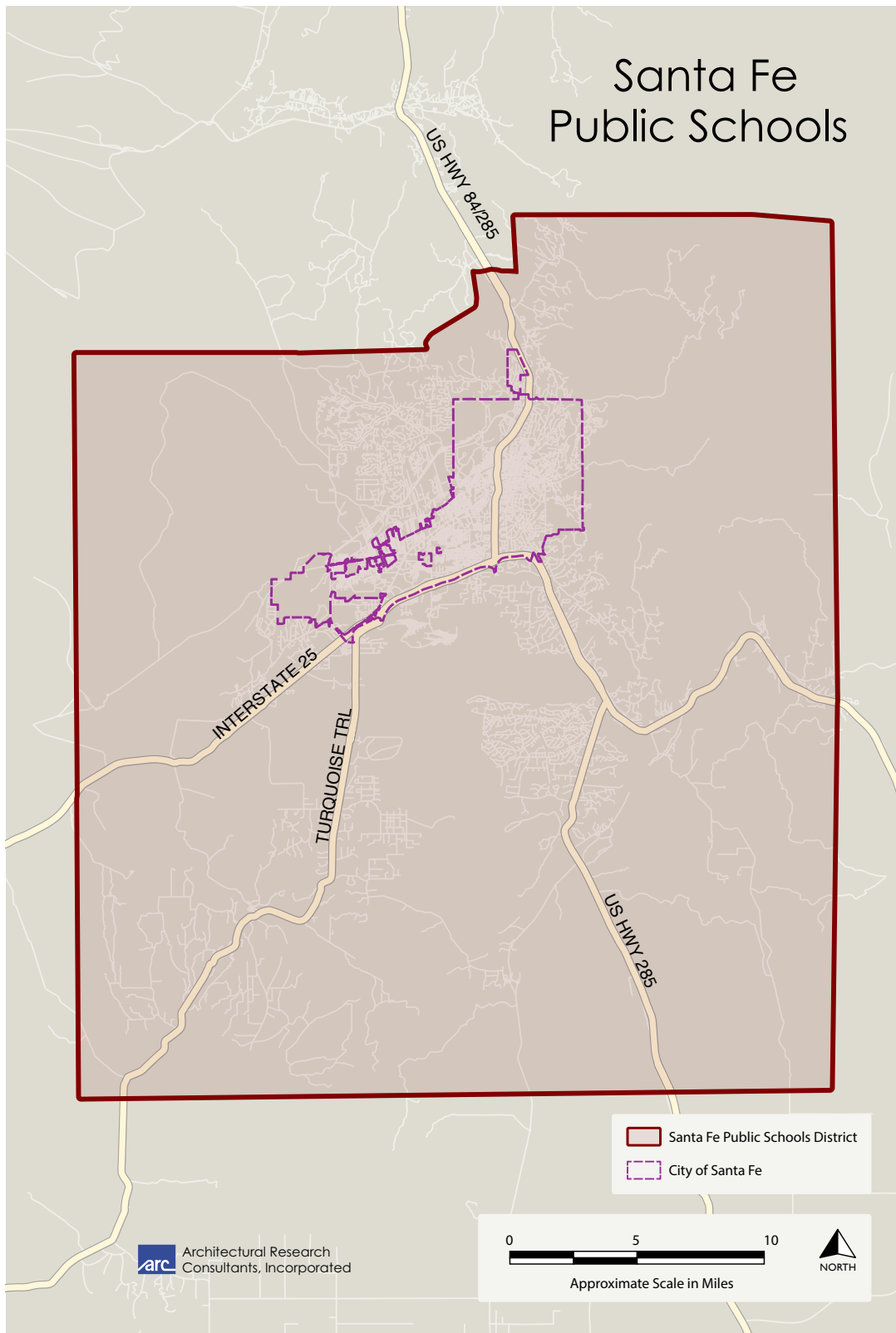


Exhibit 5: District Boundaries



About two-thirds (65%) of the students living within the Santa Fe school district attend Santa Fe Public Schools, and fewer than 100 students transfer into the district from adjoining school districts.

2.1.1 Overview of Current Educational Programs and Facilities

- **Preschool** - 1 school
 - Nye Early Childhood Center
 - La Madera (Closed)
- **Elementary Schools** - 14 schools
 - Acequia Madre ES, grades K- 6
 - Atalaya ES, grades pre-K - 6
 - Carlos Gilbert ES, grades K - 6
 - César Chávez ES, grades pre-K - 5
 - Chaparral ES, grades pre-K - 6
 - E. J. Martinez ES, grades pre-K - 6
 - Francis X. Nava ES, grades pre-K - 6
 - Kearny ES, grades pre-K - 6
 - Piñon ES, grades pre-K - 6
 - R. M. Sweeney ES, grades pre-K - 5
 - Ramirez Thomas ES, grades pre-K - 5
 - Salazar ES, grades pre-K - 6
 - Tesuque ES, grades pre-K - 6
 - Wood Gormley ES, grades K - 6
- **Community Schools** - 6 schools
 - Amy Biehl Community School, grades K - 6
 - Aspen Community Magnet School, grades K - 8
 - El Camino Real Academy, grades pre-K - 8
 - El Dorado Community School, grades pre-K - 8
 - Gonzales Community School, grades K - 8
 - Nina Otero Community School, grades pre-K - 8

- **Middle Schools** - 2 schools
 - Edward Ortiz MS, grades 6 - 8
 - Milagro MS, grades 7 - 8
- **High Schools** - 5 schools
 - Capital HS, grades 9 - 12
 - Santa Fe HS, grades 9 - 12
 - Desert Sage Academy, grades 6 - 12
 - Early College Opportunities, grades 9 - 12
 - Mandela International Magnet School, grades 7 - 12
- **Alternative Schools**
 - Zia Behavioral Health, grades K - 8

Enrollment

District 40-day enrollment for the 2019/20 school year totaled 13,105 students.

2.1.2 Anticipated / Projected Changes In Programs

The district currently uses online resources due to continuing public health directives, but plans on returning to in-person learning when prudent.

Old Capshaw could be demolished and/or sold, but in the meantime is used as a swing space and temporarily houses Desert Sage Academy.

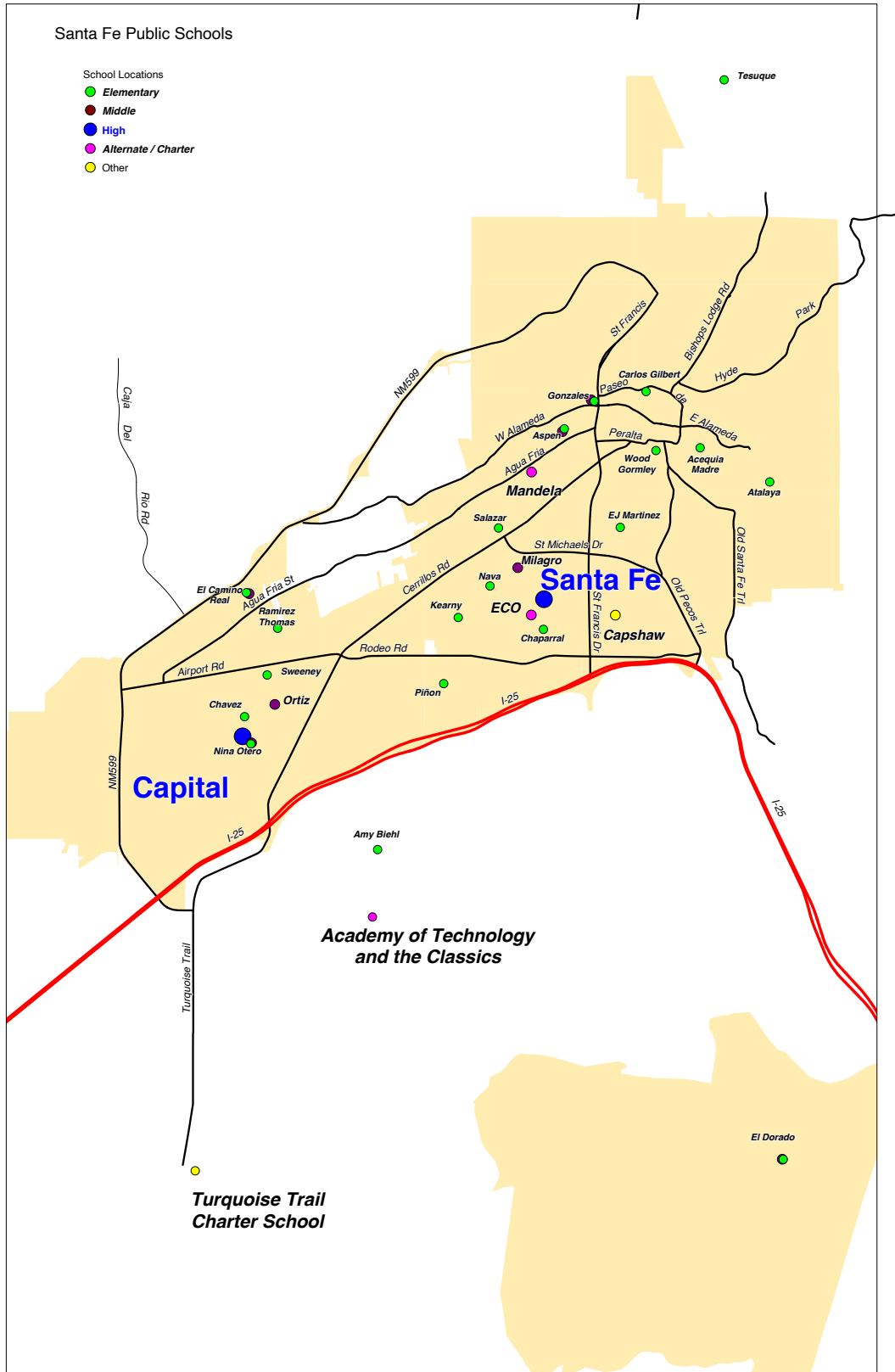
Early College Opportunities (ECO) site will be redeveloped and the program expanded.

Mandela International Magnet School (MIMS) will redevelop its current site or move to a new site, upon determining which would be better for the students and program.

2.1.3 Shared / Joint Use Facilities

The district makes all sites and facilities available to the community. The district plans for community use of its elementary school

Exhibit 6: SFPS School Locations



gyms, and it sizes the facilities to host full-size competition basketball and include bleacher seating.

The district has memoranda of understanding (MOUs) with the City of Santa Fe for use of district-owned property at several soccer fields throughout the district.

The district leases an elementary school and site to Turquoise Trail Charter School.

2.2 Sites / Facilities

Santa Fe Public Schools is located in Santa Fe County in north-central New Mexico. It includes the city of Santa Fe and the smaller communities of Tesuque, Glorieta, Eldorado, Lamy, La Cienega, Los Cerrillos, Galisteo, and Madrid. Santa Fe County has a total area of 1,911 square miles, of which 1,909 square miles is land and 1.5 square miles is water. It is the fifth-smallest county in New Mexico by area. County population is projected to grow at a slow rate over the next few years. The current population is just over 150,000 people.

In 1912, when the town's population was approximately 5,000 people, the city's civic leaders designed and enacted a sophisticated city plan that incorporated elements of the contemporary City Beautiful movement, as well as city planning and historic preservation. The plan anticipated limited future growth, considered the scarcity of water, and recognized the future prospects of suburban development on the outskirts.

2.2.1 Maps, Boundaries, and Locations

The district sits in the middle of the state and is surrounded by the Pojoaque, Mora, Pecos, West Las Vegas, Moriarity / Edgewood, and Bernalillo school districts.

See Exhibit 4 and Exhibit 5 for SFPS boundaries and location.

2.2.2 Existing Site / Facilities

The district operates almost 2.4 million GSF in permanent school facilities and more than 32,000 GSF of portable facilities. The 29 school campuses total a little more than 479 acres. SFPS school facilities average about 245 GSF per student. (This does not include Turquoise Trail, which is a state charter school.)

Administrative and support facilities total 226,863 GSF of facilities and 36.44 acres.

The total inventory of district facilities includes over 2.7 million GSF of buildings and 549.58 acres of land. About 89% of the total district GSF is assignable to school uses. The oldest district facility is 94 years old and youngest is 2 years old, with the newest facility opening in 2018. The average age of the district's core facilities is 44 years.

See Exhibit 7 for an overview of district facilities.

See Exhibit 9 for a detailed inventory of facilities.

2.2.3 Facility Evaluation

ARC, with EEA, J3 Systems, and Allied Electric, evaluated all district sites and facilities in rigorous detail from February through May of 2020. The ARC evaluator scored each campus with respect to condition, district facility planning standards, and New Mexico School Facility Adequacy Standards.

The evaluation score is a composite that takes into account the physical condition and functional adequacy of the site and facilities.

Exhibit 8 summarizes the results of the evaluation with the total percentage score for each of the facilities.

Ten of the district sites scored in the excellent range. The majority of district sites scored in the satisfactory range, with 64% of the sites scoring either as excellent or in the upper half of the satisfactory range. Only four sites scored in the “borderline” range, due to the aging physical condition of the older buildings. La Madera and eventually old Capshaw could be demolished or sold.

Facilities in the borderline range require significant capital investment to reach current

PSFA facility standards.

The district has five schools ranked in the state’s top 300 and no schools in the top 100 rankings, according to PSFA’s 2021 Final Ranking Report and the New Mexico Condition Index (NMCI) values for district school facilities. These five schools could qualify for state assistance in systems upgrades, but the district would have to pay 94% of the cost. Therefore, the district does not traditionally ask for state assistance with capital improvement projects. The state does not rank pre-K or administrative facilities.

See Exhibit 44 on page 3-3 for 2021 state school rankings.

Exhibit 7: GSF by School Level and Use

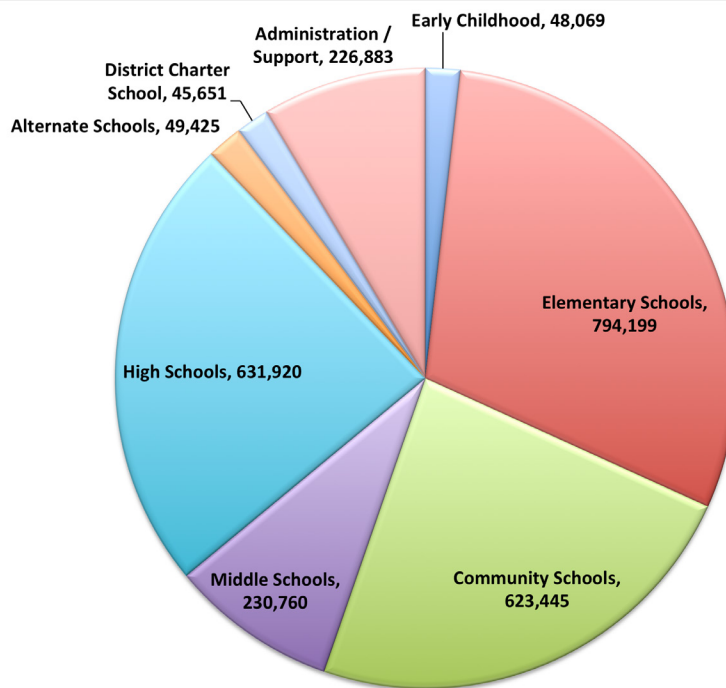


Exhibit 8: District Scores

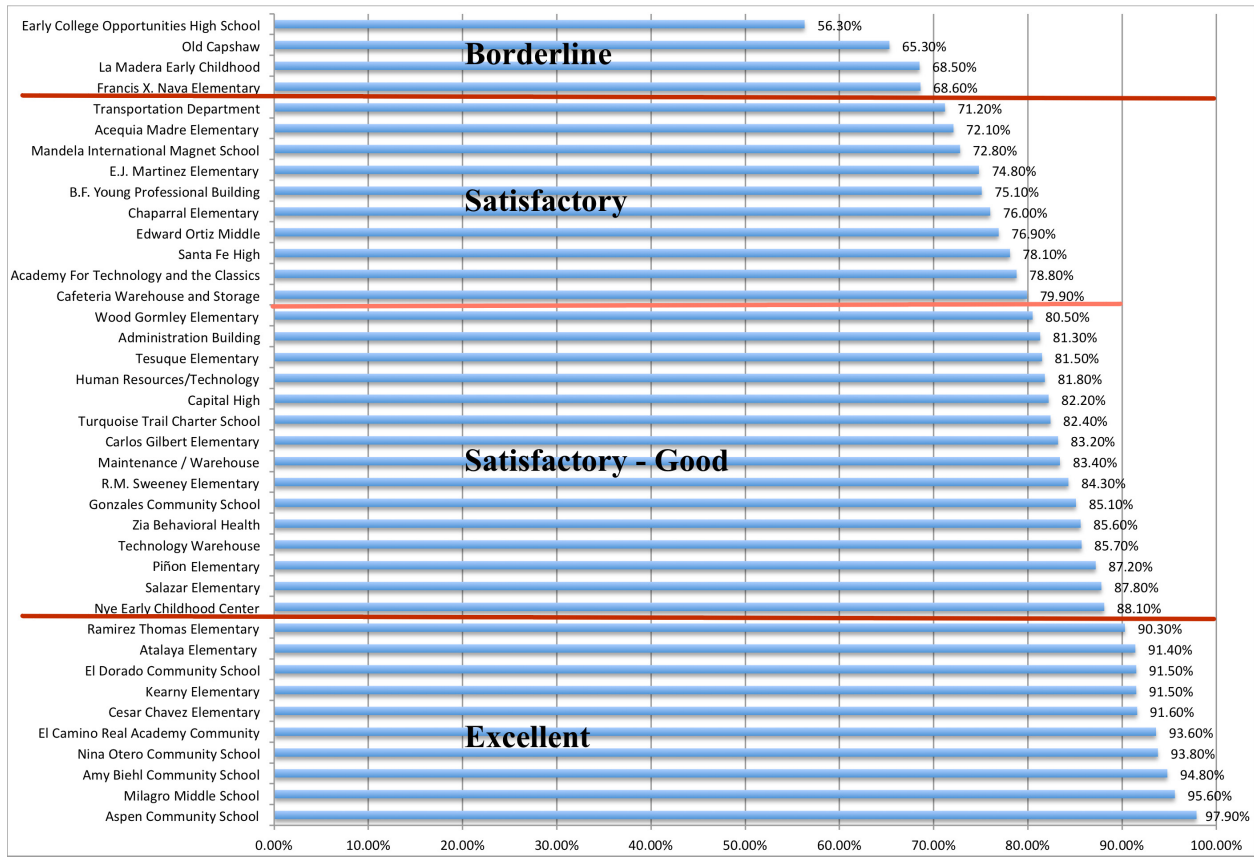


Exhibit 9: District Facilities Data and Inventory – 2020

Category	Facility	wNMC/2020/21	State Ranking	Original Build Date	Age	Building Additions	Site Acreage	Total Perm Bldg Area	Total Port Bldg Area	Total Bldg Area (GSF)	% GSF Portable	No. of Perm. Bldgs	No. of Port. Bldgs.	Grades	Total Students 2019/20	Perm CR's	Gym/PE Multi-Purpose	Auditorium/Lecture	No. Port CR's (1)	Total CR's	% Portable Classrooms	Students Per Classroom	GSF Per Student
1	Early Childhood																						
	Nye Early Childhood Center	NR		2001	19	2014	10.00	40,606	0	40,606	0.0%	1	0	PreK	227	13.0	0	0	0	13	0.0%	17.46	178.88
2	1 La Madera (Vacant)[1]	NR		1973	47		-	7,463	0	7,463	0.0%	1	0	PreK	0	3.0	0	0	0	3	0.0%	-	-
	PreK Sub-total						10.00	48,069	-	48,069	0.00%	2	0		227	16.0	-	0	0	16	0.00%	14.19	178.88
3	Elementary Schools																						
	Acequia Madre	33.51%	146	1953	67	1965, 2005	3.30	22,209	768	22,977	3.3%	1	1	K-6	152	8.0	1	0	1	9	11.1%	16.89	151.16
4	Atalaya	7.29%	650	1971	49	2014	14.58	54,900	0	54,900	0.0%	1	0	PreK-6	299	19.0	1	0	0	19	0.0%	15.74	183.61
5	Carlos Gilbert	13.36%	552	1942	78	1948, 2010, '14	2.87	47,408	0	47,408	0.0%	1	0	K-6	338	19.0	1	0	0	19	0.0%	17.79	140.26
6	Cesar Chavez	10.75%	602	1996	24	2014	10.20	71,497	0	71,497	0.0%	1	0	PreK-5	425	31.0	1	0	0	31	0.0%	13.71	168.23
7	Chaparral	27.32%	258	1972	48	1992	31.00	57,141	1,536	58,677	2.6%	1	2	K-6	270	27.0	1	0	2	29	6.9%	9.31	217.32
8	EJ Martinez	20.97%	396	1959	61	1969, '93, 2005	10.00	47,906	0	47,906	0.0%	1	0	PreK-6	266	22.0	1	0	0	22	0.0%	12.09	180.10
9	Frances X Nava	25.02%	303	1995	25	2007	5.60	34,382	2,688	37,070	7.3%	1	6	PreK-6	212	17.0	1	0	3	20	15.0%	10.60	174.86
10	Kearney	11.17%	592	1967	53	2004, '14	15.50	76,909	0	76,909	0.0%	1	0	PreK-6	421	31.0	1	0	0	31	0.0%	13.58	182.68
11	Pinon	11.62%	584	1978	42	2004, '09, '12	20.00	78,465	0	78,465	0.0%	1	0	PreK-6	583	35.0	1	0	0	35	0.0%	16.66	134.59
12	RM Sweeney [2]	15.06%	522	1981	39	1996, 2005, '12	23.01	83,885	1,960	85,845	2.3%	1	1	PreK-5	401	35.0	1	0	2	37	5.4%	10.84	214.08
13	Ramirez Thomas	23.95%	323	2003	17	2013, '16	11.73	81,635	0	81,635	0.0%	2	0	PreK-5	488	35.0	1	0	0	35	0.0%	13.94	167.28
14	Salazar	11.80%	580	2001	19	2004	6.19	56,542	0	56,542	0.0%	1	0	PreK-6	234	24.0	1	0	0	24	0.0%	9.75	241.63
15	Tesuque	14.51%	532	1938	82	1991, 2008	2.05	25,253	0	25,253	0.0%	1	0	PreK-6	105	12.0	1	0	0	12	0.0%	8.75	240.50
16	14 Wood Gormley	30.43%	203	1926	94	1936, '50, '97	1.70	56,067	0	56,067	0.0%	1	0	K-6	326	19.0	1	0	0	19	0.0%	17.16	171.98
	Elementary School Sub-total						157.73	794,199	6,952	801,151	0.87%	15	10		4,520	334.0	14	0	8	342	2.34%	13.22	
17	Community Schools																						
	Amy Biehl	9.03%	630	2010	10		14.63	64,681	0	64,681	0.0%	1	0	K-6	447	55.0	1	0	0	56	0.0%	7.98	144.70
18	Aspen	13.53%	548	1980	40	2010, '17, '19	15.88	107,347	0	107,347	0.0%	1	0	K-8	381	43.0	1	0	0	44	0.0%	8.66	281.75
19	El Camino Real Academy	4.78%	677	2014	6		16.00	141,036	0	141,036	0.0%	1	0	PreK-8	836	40.0	1	0	0	41	0.0%	20.39	168.70
20	El Dorado	18.42%	445	1980	40	2001, '12	16.00	98,315	0	98,315	0.0%	1	0	PreK-8	524	44.0	1	0	0	45	0.0%	11.64	187.62
21	Gonzales	10.80%	601	1952	68	1957, 2002, '11	12.40	85,641	0	85,641	0.0%	1	0	K-8	411	37.0	1	0	0	38	0.0%	10.82	208.37
22	6 Nino Otero	7.60%	644	2015	5		17.04	126,425	0	126,425	0.0%	1	0	PreK-8	740	52.0	1	0	0	53	0.0%	13.96	170.84
	Community School Sub-total						91.95	623,445	0	623,445	0.00	6.00	0.00		3,339	271	6	-	-	277	-	73	
23	Middle Schools																						
	Edward Ortiz	22.35%	366	1994	26	2003, '18	18.2	112,657	0	112,657	0.0%	1	0	6-8	591	46.0	1	0	0	47	0.0%	12.57	190.62
24	2 Milagro	1.87%	699	2019	1		14.25	118,103	0	118,103	0.0%	1	0	7-8	513	43.0	1	0	0	44	0.0%	11.66	230.22
	Middle School Sub-total						32.45	230,760	0	230,760	0.00%	2	0		1,104	89.0	2	0	0	91	0.00%	12.13	
25	High Schools																						
	Capital	29.60%	217	1987	33	1993, 2002, '17	53.67	241,310	8,999	250,309	3.6%	1	9	9-12	1,424	81.0	2	1	11	95	11.6%	14.99	175.78
26	Santa Fe	28.03%	244	1964	56	1965, '72, '78, '92, 2002, '04	98.35	343,817	0	343,817	0.0%	12	0	9-12	1,621	94.0	2	0	0	96	0.0%	16.89	212.10
27	Desert Sage Academy [4]	2.33	698	-	-		-	-	-	-	-	0	6-12	51	NA	NA	NA	NA	NA	NA	NA	NA	NA
28	Early College Opportunities	NR	-	1970	50	1993	23.24	46,793	9,278	56,071	16.5%	4	6	9-12	114	13.0	0	0	0	5	0.0%	22.80	491.85
29	5 Mandala International Magnet	14.33%	537	1940	80	2005.00	11.00	49,425	3,600	53,025	6.8%	1	0	7-12	254	20.0	1	0	4	25	16.0%	10.16	208.76
	High School Sub-total						186.26	681,345	21,877	703,222	3.11%	18	6		3,464	127.0	3	0	4	126	3.17%	27.49	
30	Alternate School																						
	Zia Behavioral [1] [3]	NR	-	UNK	-		-	-	4,128	4,128	100.0%	0	3	K-8	NA	0.0	0	0	4	4	100.0%	NA	NA
	Alternate Schools Sub-total						-	-	4,128	4,128	100.00%	-	3		-	-	-	0	4	4	100.00%	0.00	
31	Charter Schools																						
	Academy for Technology and the Classics [5]	7.64%	643	2006	14	2019	10.49	45,651	0	45,651	0.0%	1	0	7-12	400	27.0	1	0	0	28	0.0%	14.29	114.13
32	2 Turquoise Trail (State Charter) [7][8]	16.45%	500	1960	60	1993, 1995, 2000, 2009	24.26	74,030	0	74,030	0.0%	3	7	PreK-8	N/A	34.5	1	0	0	36	0.0%	NA	NA
	Charter School Sub-total						34.75	119,681	0	119,681	0.00%	4	7		400	61.5	2	0	0	64	0.00%	6.30	
	Average Core School Facility Age 47.2																						
33	Administration /Support																						
	Administration	NR		1958	62		5.44	18,626	0	18,626	0.0%	1	0	NA	NA	NA	NA	NA	NA	NA	NA	NA	
34	BF Young Professional Building	NR		1954	66	2018	2.50	48,806	0	48,806	0.0%	2	0	NA	NA	NA	NA	NA	NA	NA	NA	NA	
35	Cafeteria Warehouse and Storage [6]	NR		1980	40	2005	-	7,545	768	8,313	9.2%	1	1	NA	NA	NA	NA	NA	NA	NA	NA	NA	
36	Human Resources / Technology	NR		1994	26	1997	3.70	19,146	0	19,146	0.0%	1	0	NA	NA	NA	NA	NA	NA	NA	NA	NA	
37	Maintenance / Warehouse	NR		1992	28		2.10	31,215	0	31,215	0.0%	4	0	NA	NA	NA	NA	NA	NA	NA	NA	NA	
38	Technology Warehouse [6]	NR		1986	34		-	4,361	0	4,361	0.0%	3	0	NA	NA	NA	NA	NA	NA	NA	NA	NA	
39	Transportation Department	NR		1968	52	1996, 2002	4.70	8,675	6,256	14,931	41.9%	2	3	NA	NA	NA	NA	NA	NA	NA	NA	NA	
40	8 Old Capshaw (Closed)	NR		1978	42		18.00	88,509	768	89,277	0.0%	1	1	NA	NA	NA	NA	NA	NA	NA	NA	NA	
	Admin/Support Sub-total						36.44	226,883	7,792	234,675	3.32%	15	5										
	Total Schools (not incl. charters)						478.39	2,377,818	32,957	2,410,775	1%	43	19		9,715	628	21	-	16	643	1		
	Total District (not incl. charters)						514.83	2															

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2.3 District Population / Economic Analysis

This section presents demographic and enrollment trends in the district.

Historic and Projected Population Growth

Santa Fe County has seen steady growth since 2000 and is projected to continue growing into 2040.

These population projections were developed by the University of New Mexico Geospatial and Population Studies (GPS) in 2017. Preliminary projection updates were released in 2020.

Projections indicate that populations in Santa Fe County and the state overall will continue to grow into 2040, but growth will be significantly smaller than previously projected.

Santa Fe County is projected to gain just about 8,000 in population by 2040.

Exhibit 10: NM Total Projected Population Growth

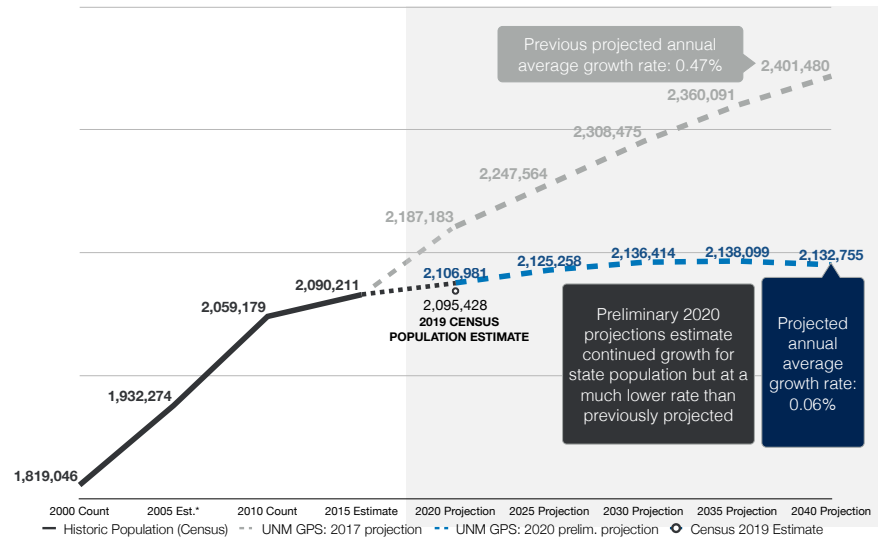
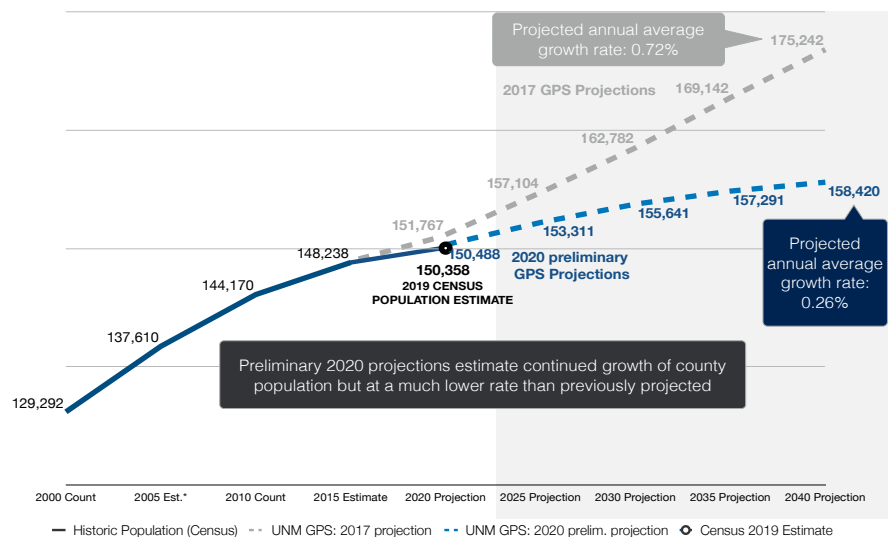


Exhibit 11: Santa Fe County Projected Population Growth



Source: US Census Count, 2000 & 2010, ACS Estimates, 2005, 2015 & 2018, and UNM GPS State & County Population Projections, 2017, and Preliminary 2020 Series

Births and Birth Rate

Birth rate is a measure of the number of births per 1,000 total population. *Births* is the count of live births in the population area in a year. Nationally, birth rates have declined dramatically since 1990. Birth rates in Santa Fe County have historically been below state and national averages and have fallen at a steeper rate, to just 7.9 in 2018, compared to NM and US averages around 11 births per 1,000 total population.

The implication of falling birth rates is that even if there is growth in a total population, the number of actual births will continue to decline, as we have seen in Santa Fe County since 2008.

Birth rate is the most significant driver of public school enrollment.

Exhibit 12: Birth Rates in County, State, and Country

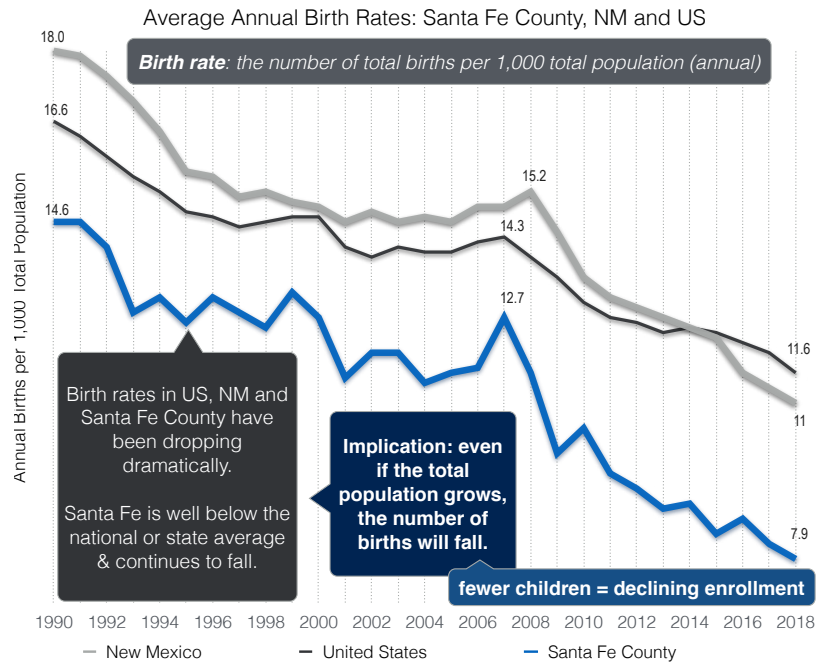
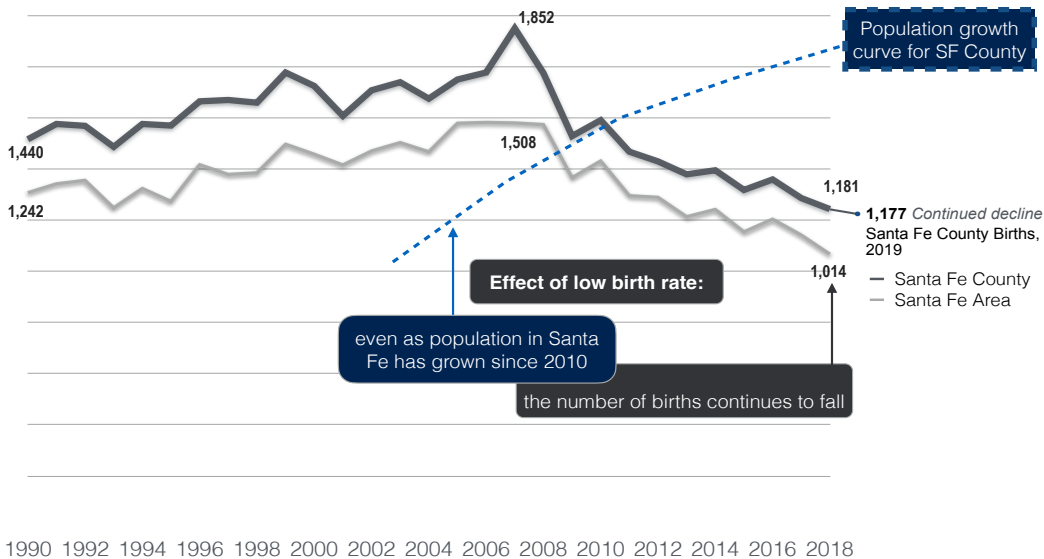


Exhibit 13: Total Births & Population Growth – Santa Fe County



Source: New Mexico Department of Health, Indicator-Based Information System for Public Health website: <http://ibis.health.state.nm.us/> 7

Projected Age Groups

As fewer children are born and people live longer in general, populations are aging and the proportion of school-aged population is declining while the proportion of older cohorts is growing.

This is projected to hold true in Santa Fe County where school-aged population is projected to grow into 2040, but only between ages five and 10, and by only a small degree.

Population projections by age are not yet available in GPS's preliminary 2020 growth projections. Age group projections listed here represent the (higher) 2017 projection series.

Low births impact demographics for decades into the future and cannot be erased by future births.

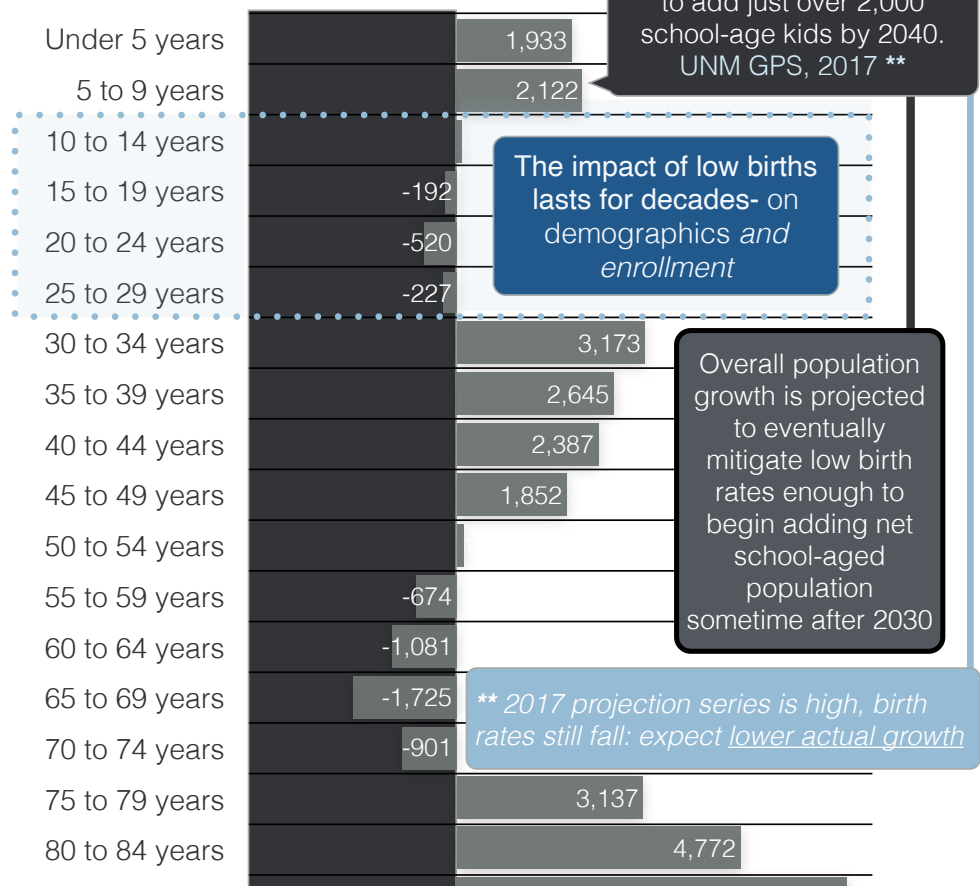
With low and falling birth rates, future population growth can only reverse declining births once the number of total new, incoming population (in-migration) overtakes the ratio total population and total births.

UNM GPS projections indicate that this is expected to happen sometime after 2030, and the number of children in the county will then begin to rise slowly.

Deficits in age cohorts born before this inflection point will continue to impact demographics and enrollment, but larger cohorts born after this shift will be slightly larger moving forward.

Exhibit 14: Projected Population Changes by Age

Population Change by Age: 2020 to 2040



Source: US Census Count, 2000 & 2010, ACS Estimates, 2005, 2015 & 2018, and UNM GPS State & County Population Projections, 2017 Series

Housing & Development

As an ongoing service for Santa Fe Public Schools, ARC tracks building-permitting data in the district, including planned and current development projects. ARC uses historic student locations data, development plans, and demographic analyses to project student yields and time frames for planned developments with a high degree of accuracy. These data and analyses support and inform the projections presented here.

Special Circumstances: 2020

Normal enrollment, and demographic and economic behaviors were nonfunctioning in 2020, due to changes and uncertainties resulting from the Covid-19 pandemic. The disruption began in late-March 2020 and extended through the 2020/21 school year. The unprecedented nature of the situation introduces a non-predictive element into projecting future enrollment. The effects of the pandemic on recent data are not entirely understood, nor are the long-lasting impacts of the event on school enrollment.

Empirically, enrollment in younger grades,

especially kindergarten and 1st grades, plummeted in 2020/21. Enrollment through higher grades was mixed, but somewhat lower overall.

The following projections were developed under the assumption that enrollment for the year 2020/21 represents an outlier and is anomalous. However, the demographics underlying enrollment in 2020/21 will continue to drive future enrollment.

To parse these conflicting conditions, instances of unprecedented low enrollment were omitted from cohort survival projection formulas and replaced with either the historic average ratio of total births or the two grades below and two years back, skipping the anomalous 2020/21 year.

These projections assume a return to normal school attendance behaviors in 2021/22, but indicate that the impacts of 2020 will require a period of recovery in enrollment over about five years before a return to pre-2020 enrollment trend lines.

2.4 Enrollment Trends

This section summarizes enrollment projections for the district.

SFPS Historic & Projected Enrollment

SFPS enrollment declined steadily from 2014 to 2019, losing nearly 1,000 kindergarten through 12th grade (K-12) students in that time. Total enrollment, which includes 3Y (3-year-olds), 4Y (4-year-olds), and pre-K, fell by just over 600 in the same period, indicating that enrollment in those younger levels was strong in those years. The steep decline in 2020, with remote learning and social distancing, most heavily impacted the younger levels; K-12 enrollment fell by about 600 while nearly an additional 400 fell away when 3Y, 4Y, and pre-K were considered.

The following projections assume that total births five years earlier will continue to drive enrollment in the future.

Enrollment by Grade Level

SFPS enrollment has declined most sharply in grades K through 5, which fell from 13,140 in 2014/15 to 12,351 in 2018/19. K-5 enrollment losses made up the majority of all district losses in the 2020/21 school year, which fell by nearly 1,000 students in a single year.

Middle school level (grades 6-8) enrollment has tipped slightly downward and is projected to follow this trend into 2040, while high school levels are projected to begin reflecting some losses after a historic 7-year period of mild gains.

Exhibit 15: SFPS Historic & Projected District Enrollment

SFPS Historic & Projected Total Enrollment

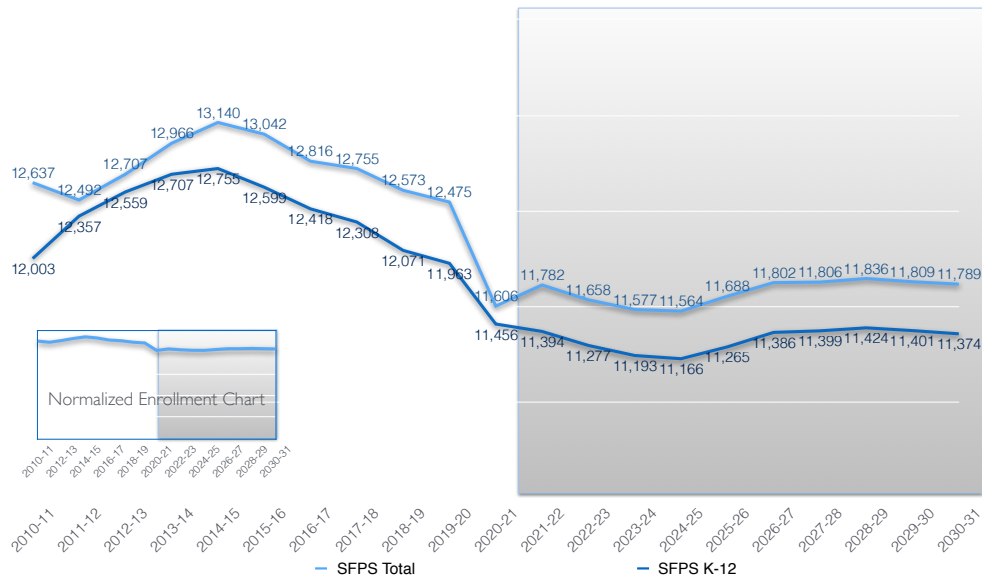
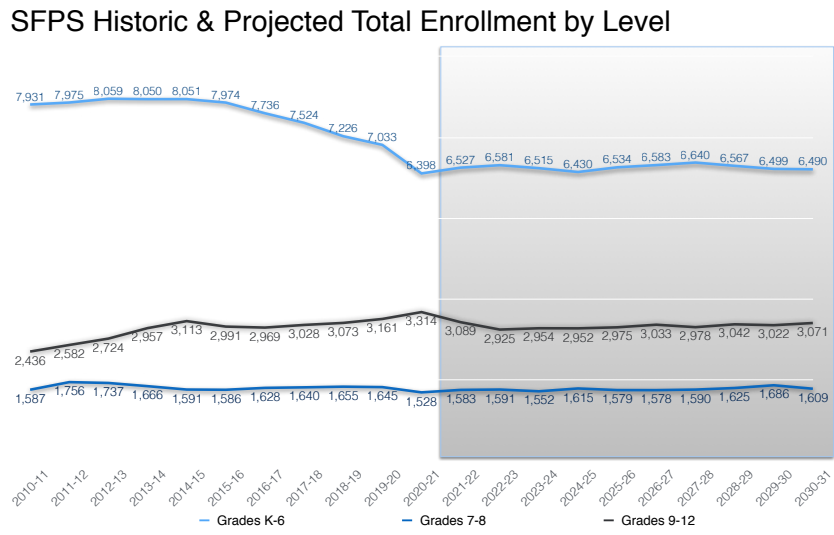


Exhibit 16: SFPS Historic & Projected Enrollment by Level

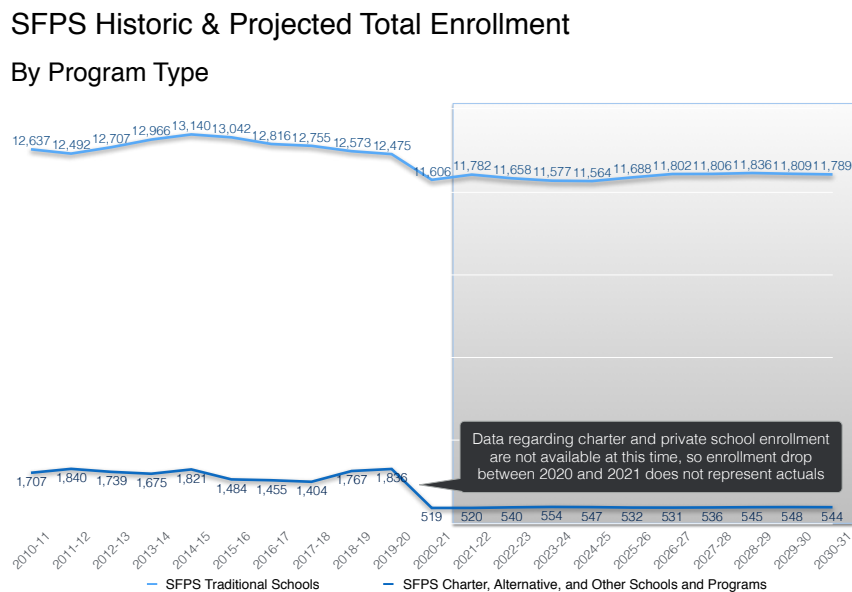


Enrollment by Program

Santa Fe Public Schools includes a variety of grade compositions as well as a number of nontraditional programs and schools. Official enrollment data for charter and certain other nontraditional schools is released later in the year and are not available at the time of writing.

However, preliminary numbers suggest that nontraditional school enrollment declined in 2020, but will bounce back to pre-COVID numbers with a slight increase over time in enrollment from students transferring out of the traditional schools.

Exhibit 17: SFPS Historic & Projected Enrollment by Program



Enrollment by Grade

Kindergarten enrollment is projected to rebound from 2020 in 2021/22 but will continue to reflect falling births and birth rates, and an aging population, and will continue to decline into 2040.

Declining kindergarten enrollment will impact enrollment in each successive grade level in the future as a cohort ages up.

Exhibit 18: SFPS Historic & Projected Enrollment – 3Y, 4Y, Pre-K & K

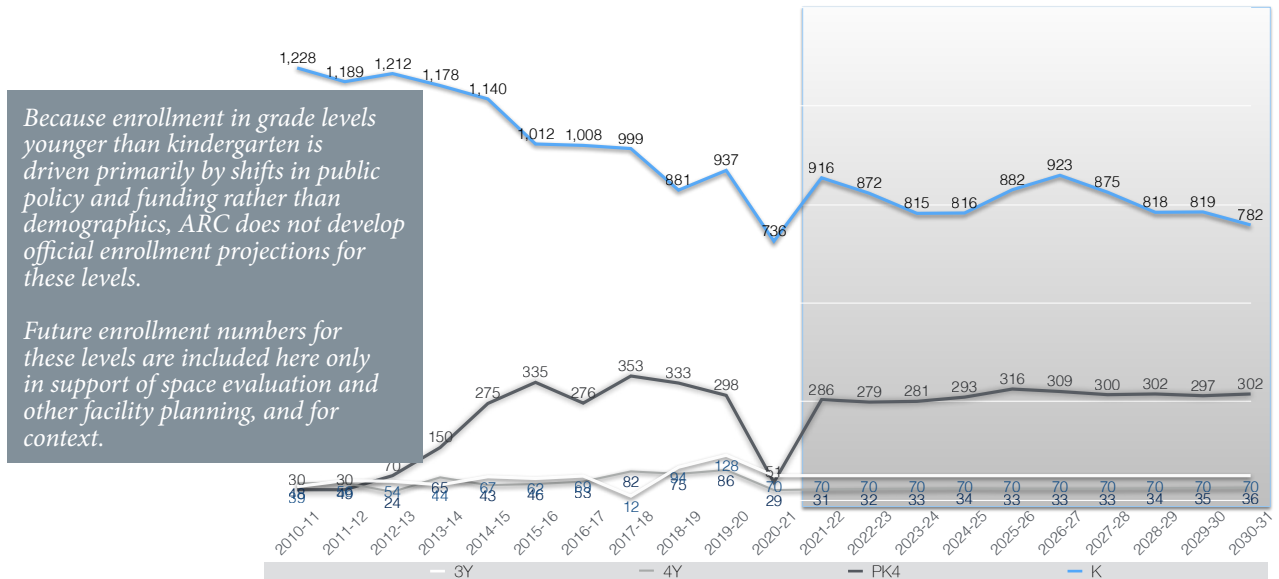


Exhibit 19: SFPS Historic & Projected Enrollment – Grades 1 - 5

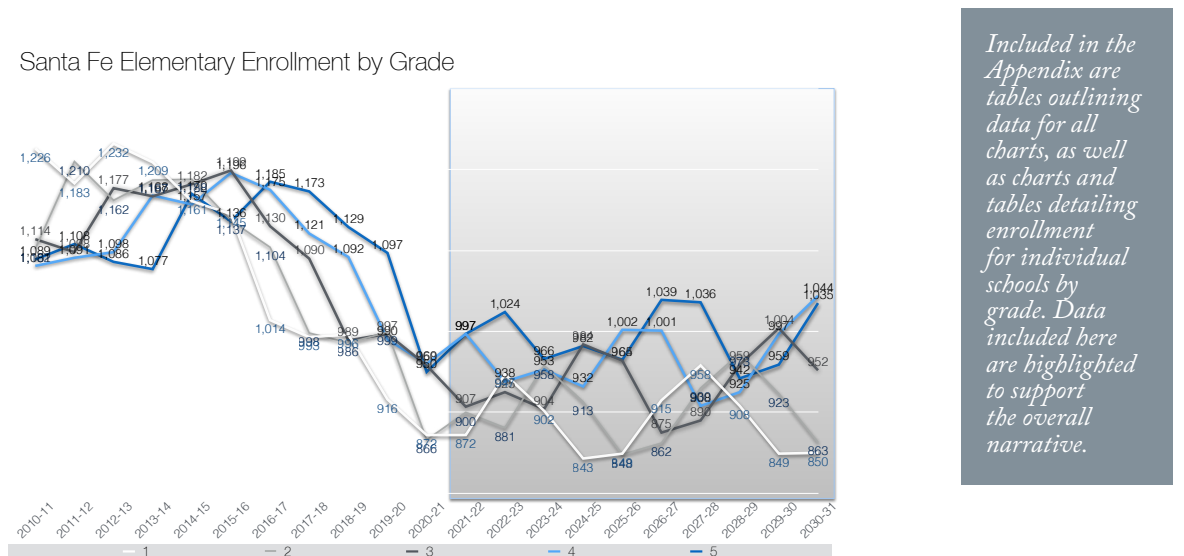


Exhibit 20: SFPS Historic & Projected Enrollment – Grades 6-12

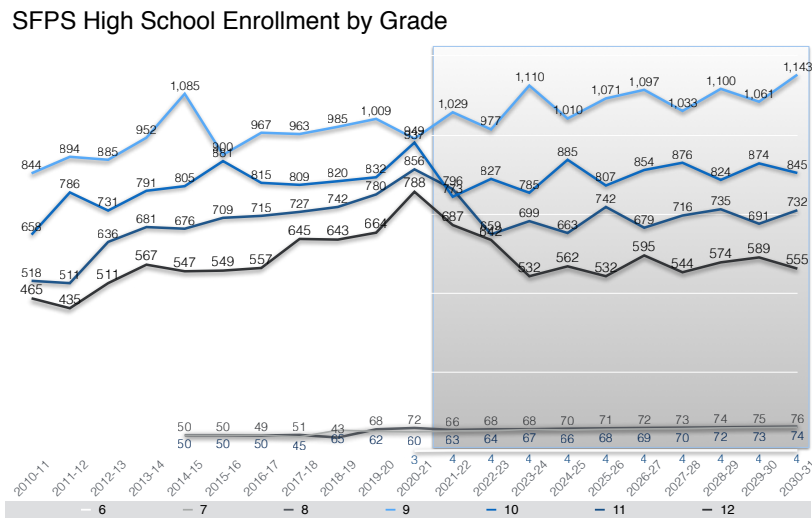
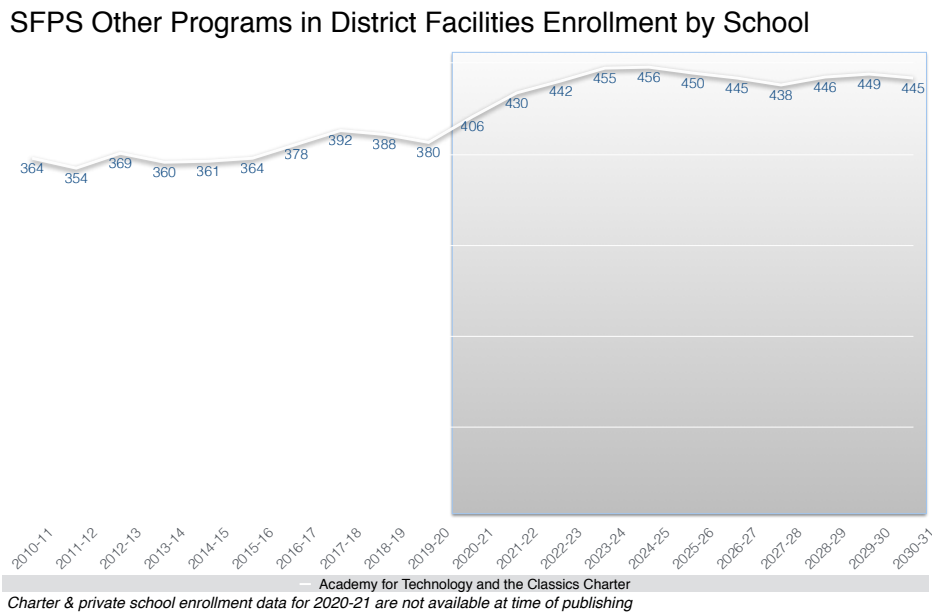


Exhibit 21: SFPS Historic & Projected Enrollment – By District Charter



Enrollment by Grade: Summary

Relatively steady enrollment is projected for all SFPS grade levels from kindergarten through graduation, from 2025 to 2040. Dips in elementary enrollment in the coming decade, resulting from recent low births, will underly

slightly suppressed enrollment across grades as those cohorts age up, but projected population growth will act to counter that effect moving forward, to buoy enrollment stability.

Enrollment by Subarea

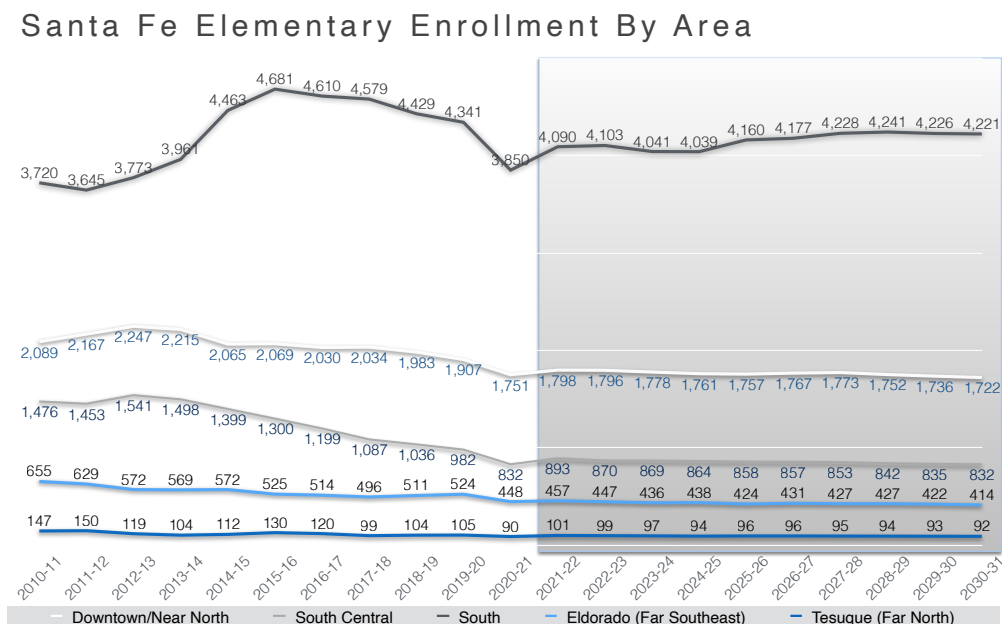
Development, economic, and demographic trends driving enrollment shifts and projected changes are informed by ARC's ongoing building-permit and student-yield analyses for the district. With respect to projecting future enrollment in the district, our analyses support the following conclusions:

- While development is ongoing in southwestern Santa Fe and in other areas of the city, these developments support a historic and ongoing geographical shift of school-age population within the city, - from east to west. This development is not

an indication that additional school-aged population is migrating into the city.

- Developments north of I-25 in western Santa Fe are expected to support very minimal numbers of new school-age children, due to the cost of the housing type slated for development and the particulars of the target demographic. Little to no entry-level housing—lower cost housing that supports young families with children—is planned for development.
- Elementary enrollment in southern Santa Fe schools will climb slightly while SFPS schools in all other areas of town will decline slowly into 2040.

Exhibit 22: SFPS Historic & Projected Elementary School Enrollment by Subarea



South Santa Fe Elementary Schools

- Amy Biehl
- César Chávez
- El Camino Real
- Kearny
- Nina Otero
- Piñon
- Ramirez Thomas
- Sweeney

Downtown/ Near-North Santa Fe Elementary Schools

- Acequia Madre
- Atalaya
- Aspen Community
- Carlos Gilbert
- Gonzales
- Wood Gormley

South Central SF Elementary Schools

- Chaparral
- E.J. Martinez
- Nava
- Salazar

Far Southeast SF Elementary Schools

- El Dorado

Far North SF Elementary Schools

- Tesuque

Enrollment by School

Enrollment by school is provided in the following charts. Tables and additional enrollment details are included in the Appendix.

Exhibit 23: Elementary Enrollment – Santa Fe South

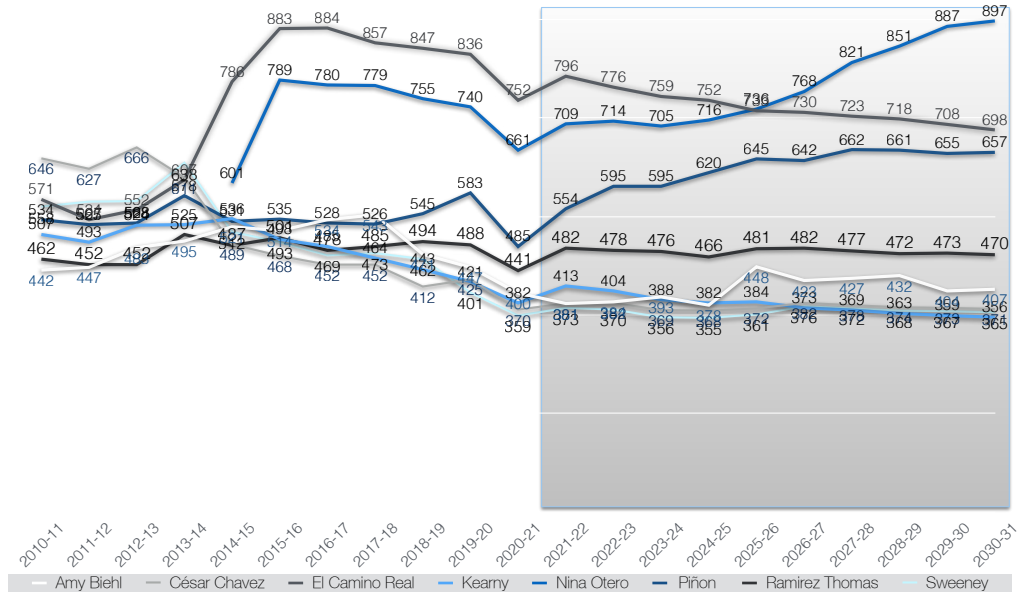


Exhibit 24: Elementary Enrollment – Santa Fe Downtown

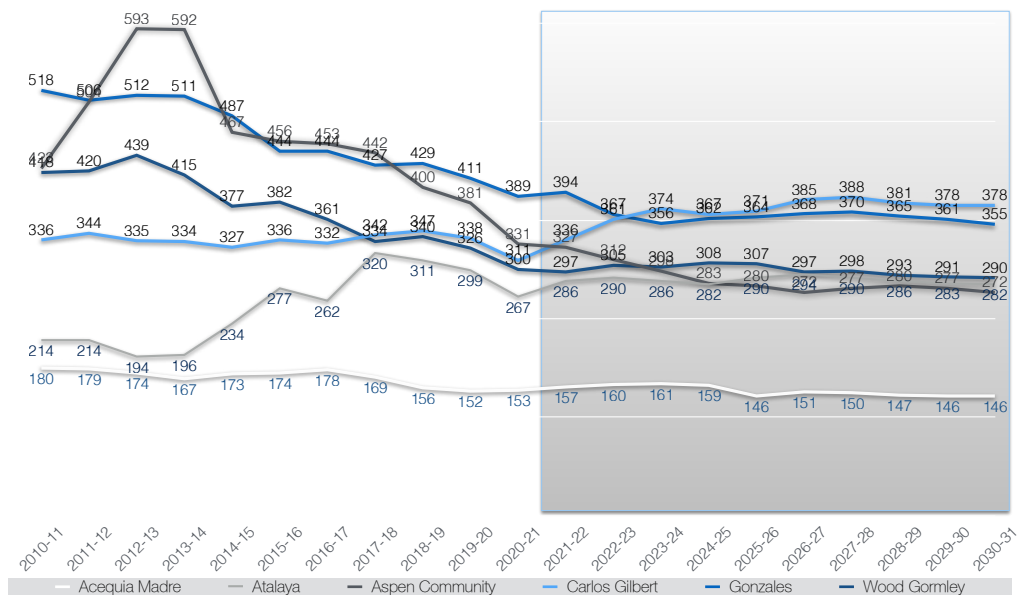


Exhibit 25: Elementary Enrollment – Santa Fe South Capital

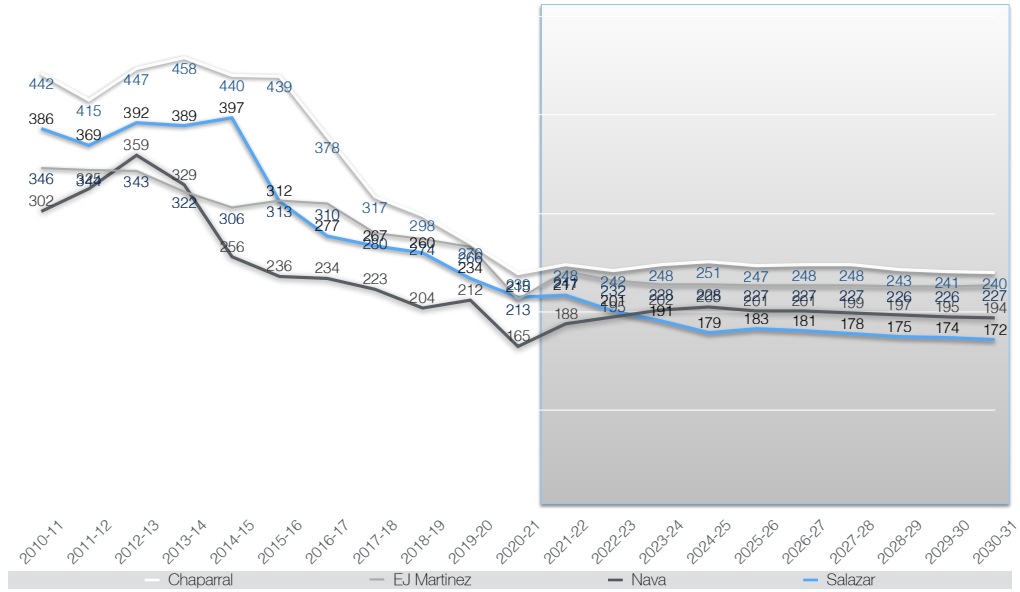


Exhibit 26: Elementary Enrollment – Santa Fe Other

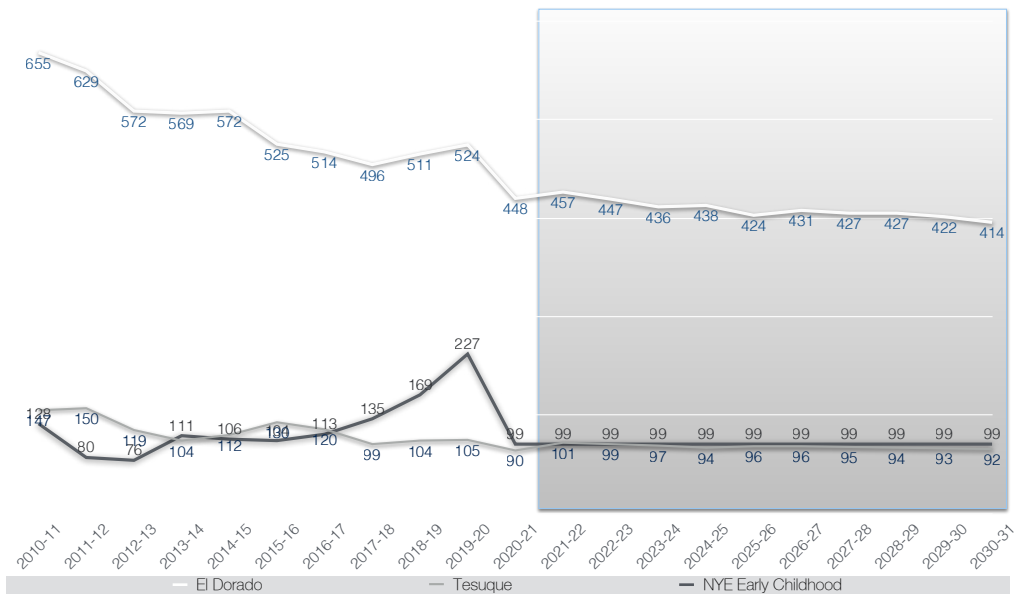


Exhibit 27: SFPS Enrollment – Middle School

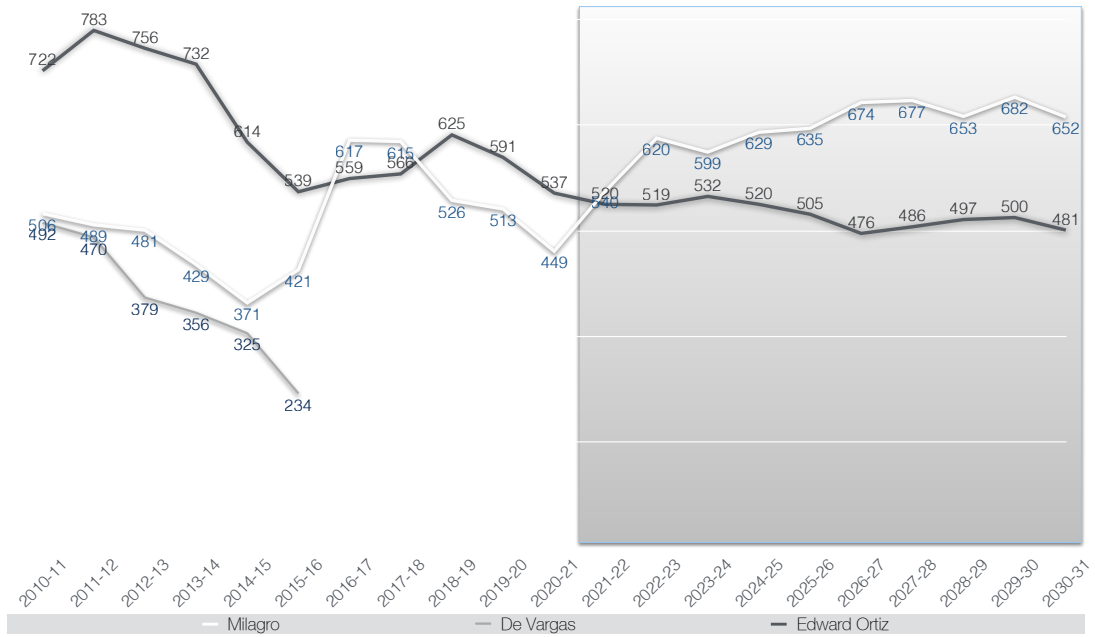
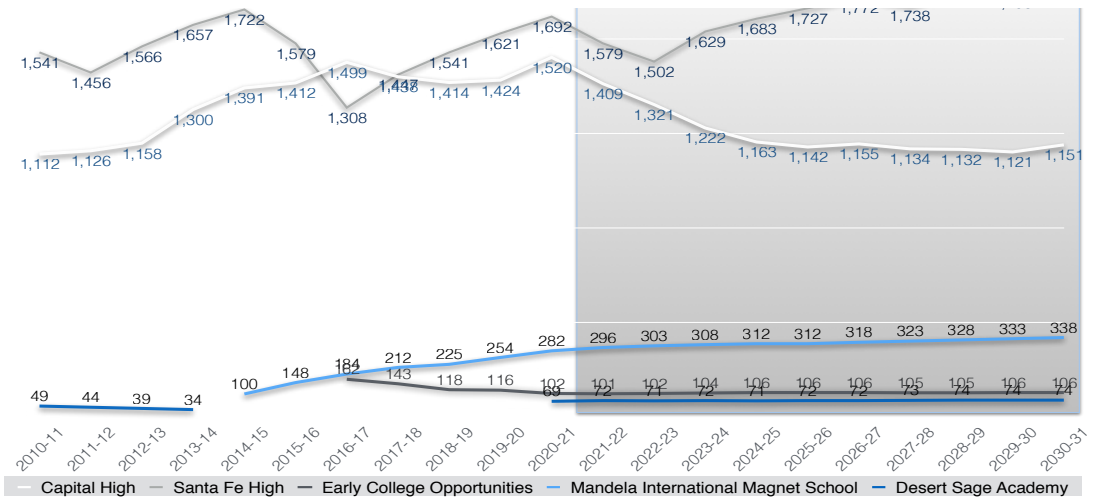


Exhibit 28: SFPS Enrollment – High School



2.5 Utilization and Capacity

This section identifies:

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

2.5.1 Existing and Future Space Utilization

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

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

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

The analysis then compared the number of classrooms needed to meet current and projected enrollments to the number of available classrooms.

Exhibit 29: District Projected Classroom Need by School – 1 of 5

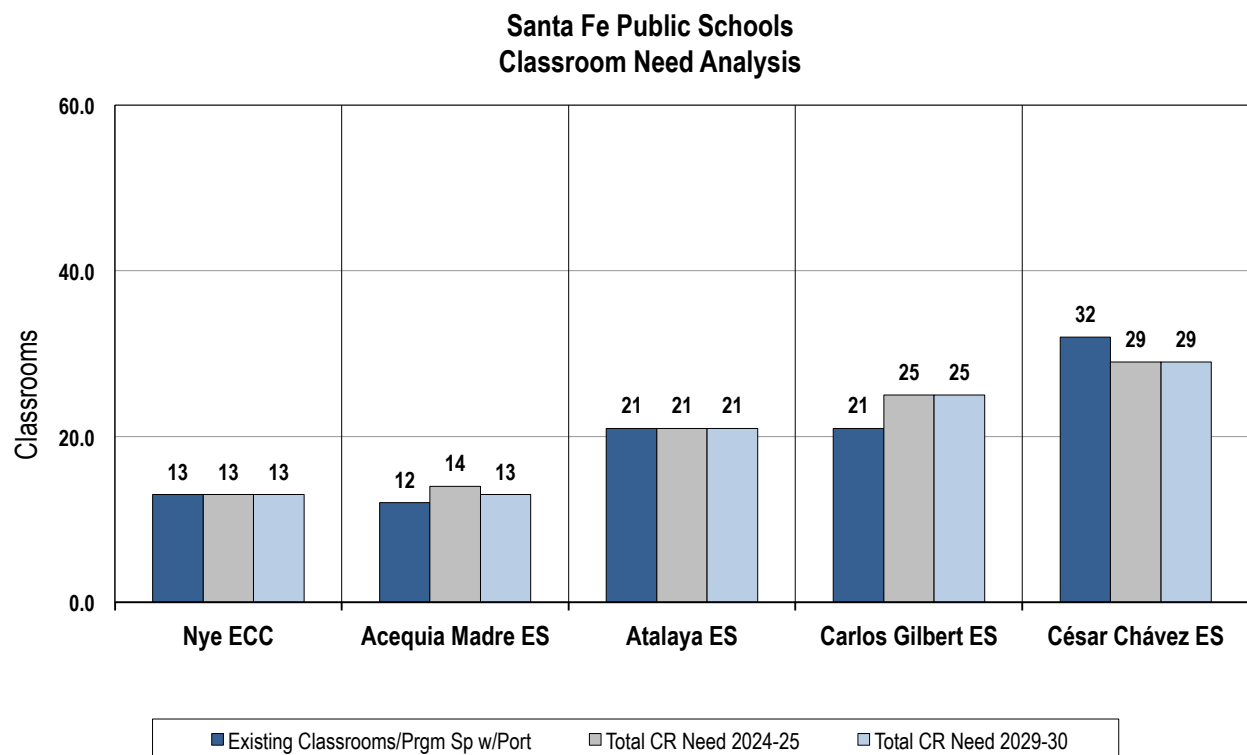


Exhibit 30: District Projected Classroom Need by School – 2 of 5

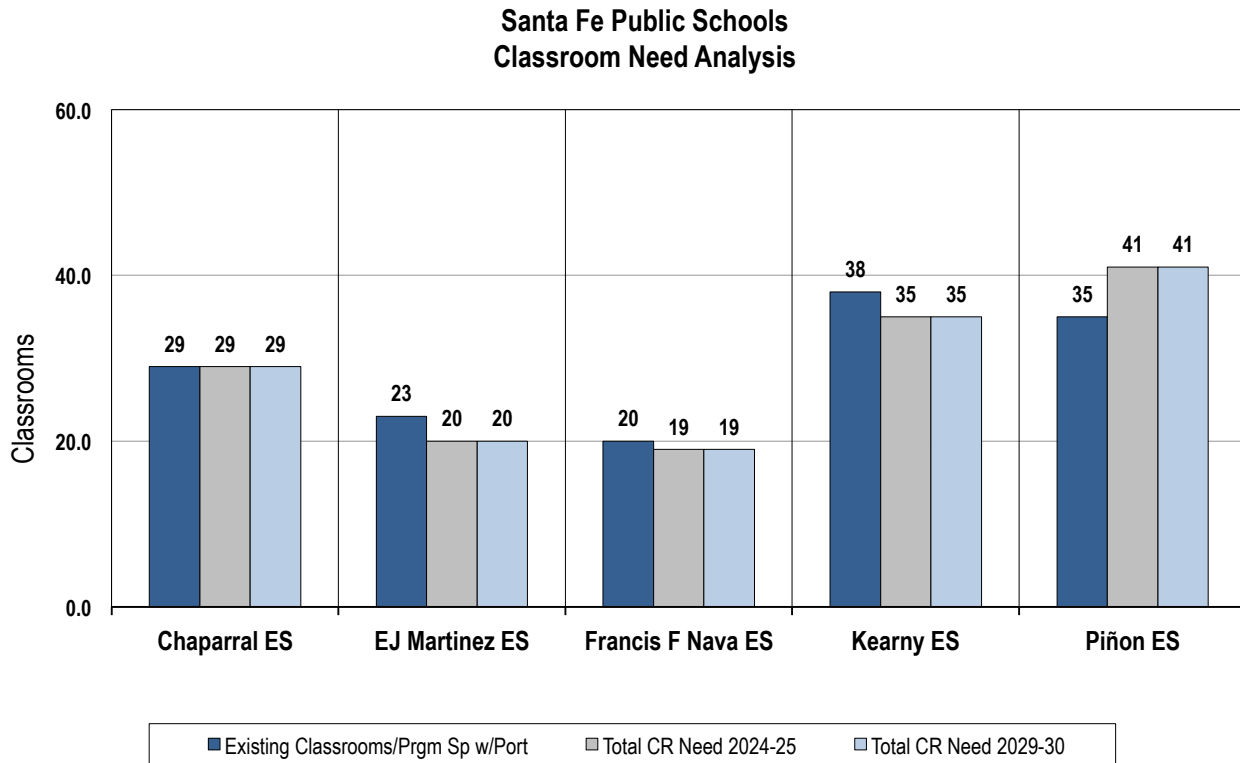


Exhibit 31: District Projected Classroom Need by School – 3 of 5

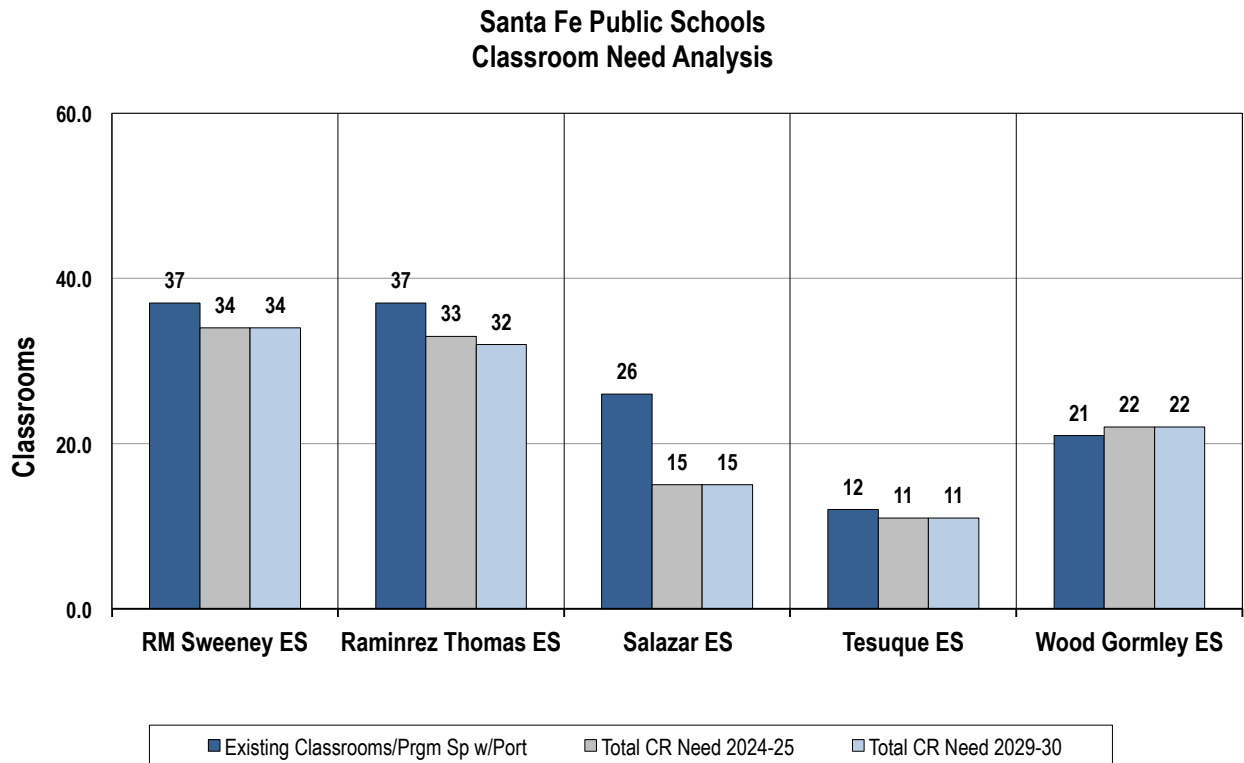


Exhibit 32: District Projected Classroom Need by School – 4 of 5

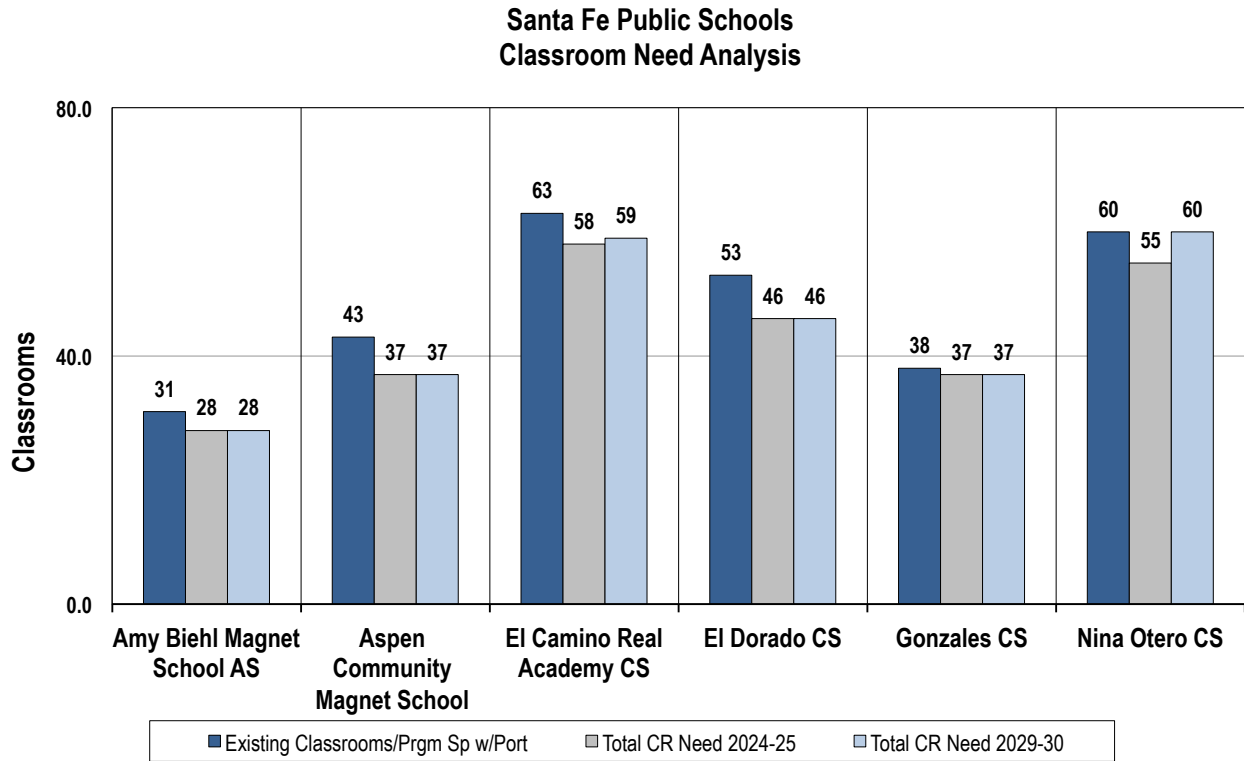
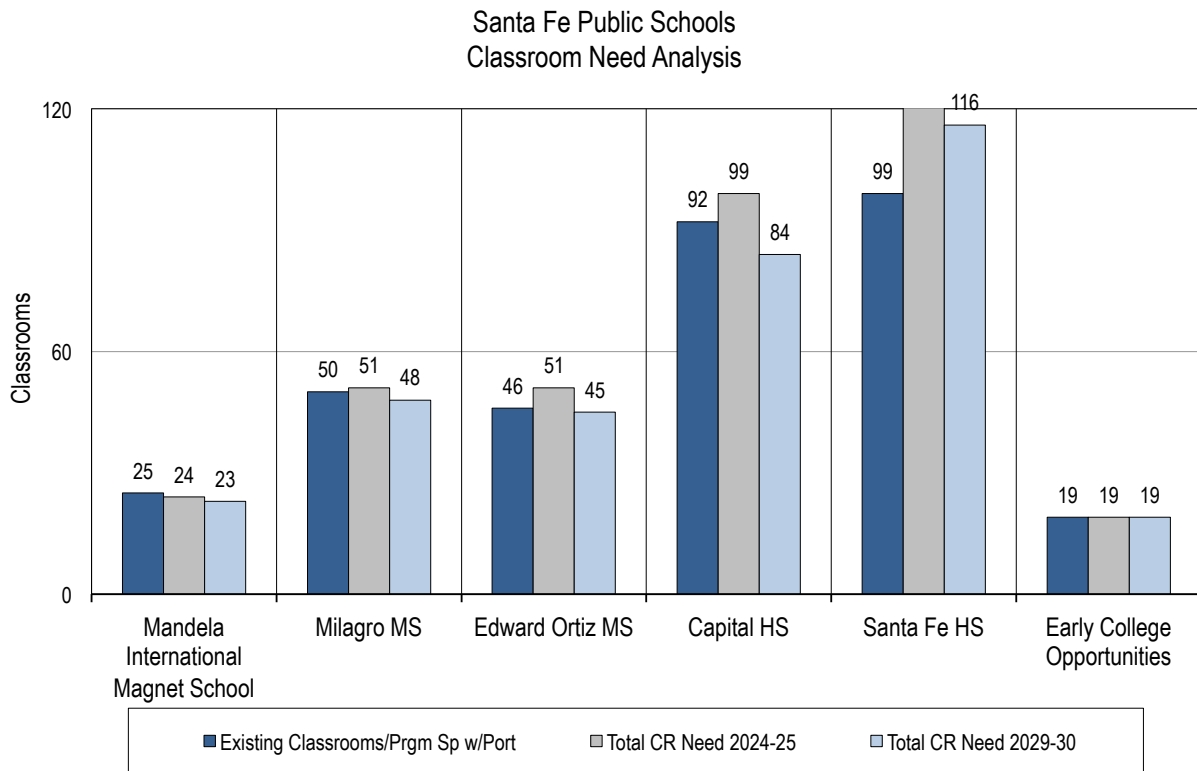


Exhibit 33: District Projected Classroom Need by School – 5 of 5



To estimate capital requirements, facility planners consider utilization information, district policies regarding the desirable size of schools, and the condition of existing facilities. The requirements address classroom deficits or surpluses anticipated districtwide for each school facility, or for a particular geographic area. Planners then consider various strategies to meet classroom need projections, including a new school, classroom additions, portable classrooms, boundary adjustments, grade reconfiguration, and/or variations in scheduling.

► Pre-K and Elementary School Classroom Needs

The district operates one early childhood school and 14 elementary schools.

The bar charts in Exhibit 35 through Exhibit 37 compare existing available classrooms with classroom needs for each school program to accommodate projected enrollment in 5 years and in 10 years. The pre-K school and the elementary schools can accommodate enrollment growth for the projected 10 years of enrollment. By site, four elementary schools show classroom needs: Acequia Madre ES, Carlos Gilbert ES, Piñon ES, and Wood Gormley ES. However, transfer students make up half or more of the students attending Acequia Madre ES, Carlos Gilbert ES, and Wood Gormley ES, and they make up one-quarter of the students attending Piñon ES. Limiting transfers to these schools could control the classroom need.

Exhibit 34: Utilization Analysis Summary

Utilization Analysis	School Enrollment Rate 2019/20	School Utilization Rate 2019/2020
Nye ECC	74%	92%
Acequia Madre ES	84%	88%
Atalaya ES	89%	100%
Carlos Gilbert ES	94%	100%
Cesar Chavez ES	93%	91%
Chaparral ES	80%	86%
EJ Martinez ES	74%	96%
Francis F Nava ES	94%	88%
Kearny ES	86%	95%
Piñon ES	100%	100%
RM Sweeney ES	86%	84%
Raminrez Thomas ES	90%	89%
Salazar ES	75%	73%
Tesuque ES	81%	100%
Wood Gormley ES	84%	100%
Amy Biehl Magnet School AS	94%	97%
Aspen Community Magnet School AS	57%	78%
El Camino Real Academy CS	81%	92%
El Dorado CS	68%	82%
Gonzales CS	68%	93%
Nina Otero CS	80%	90%
Mandela Internation Magnet School	49%	75%
Milagro MS	47%	83%
Edward Ortiz MS	56%	77%
Capital HS	71%	79%
Early College Opportunities ASMS	47%	88%
Santa Fe HS	74%	76%

Exhibit 35: Capacity – Early Childhood and Elementary School

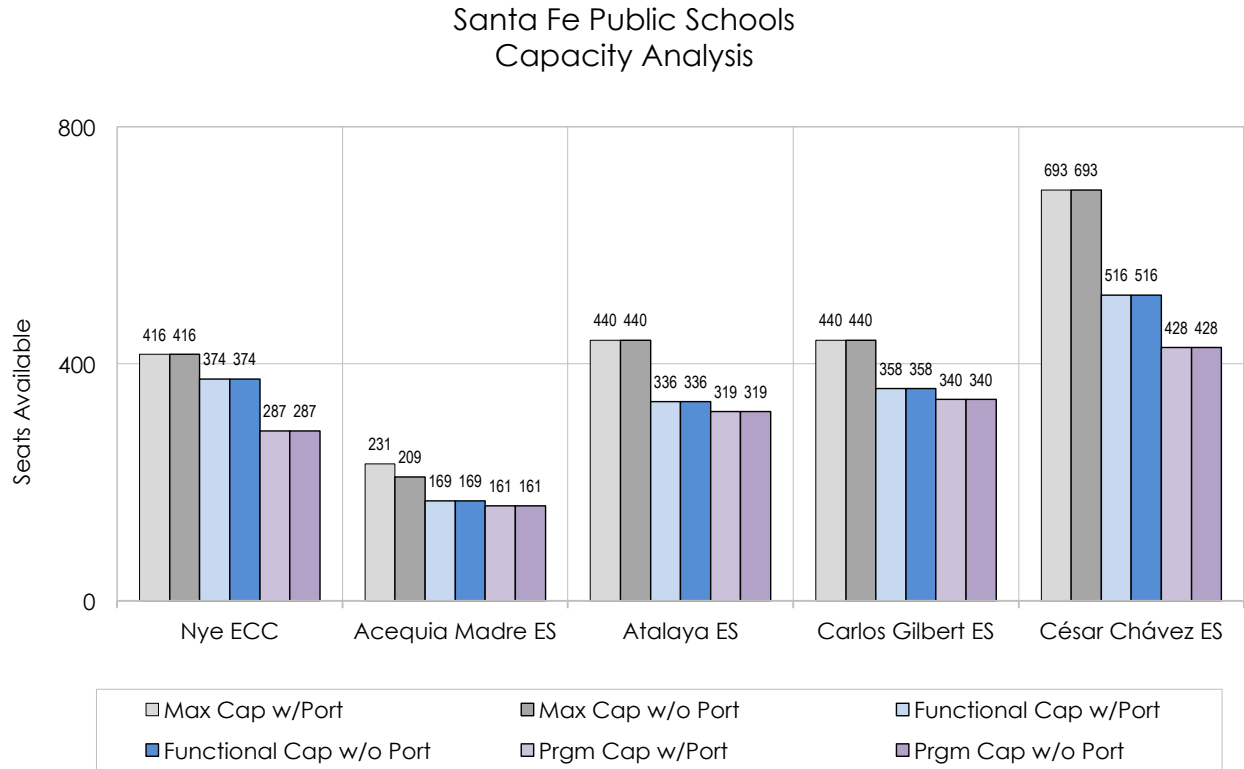


Exhibit 36: Capacity – Elementary School (continued)

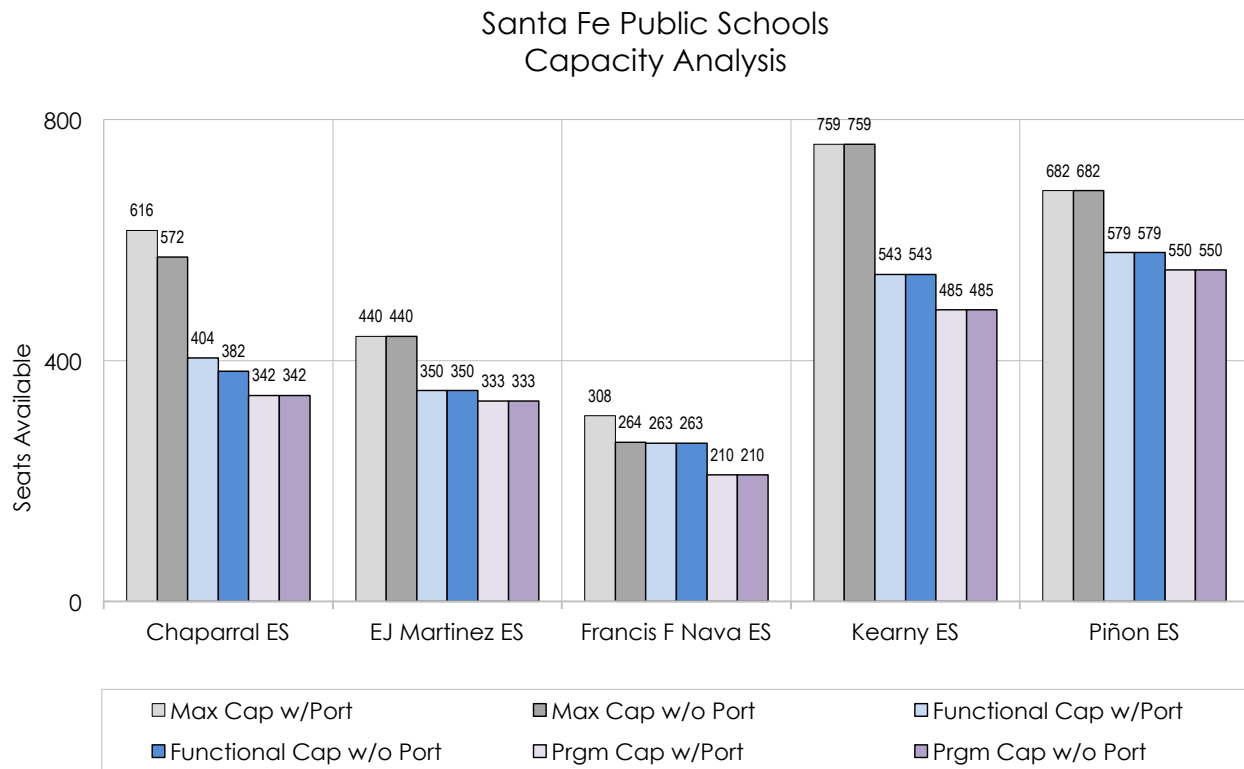


Exhibit 37: Capacity – Elementary School (concluded)

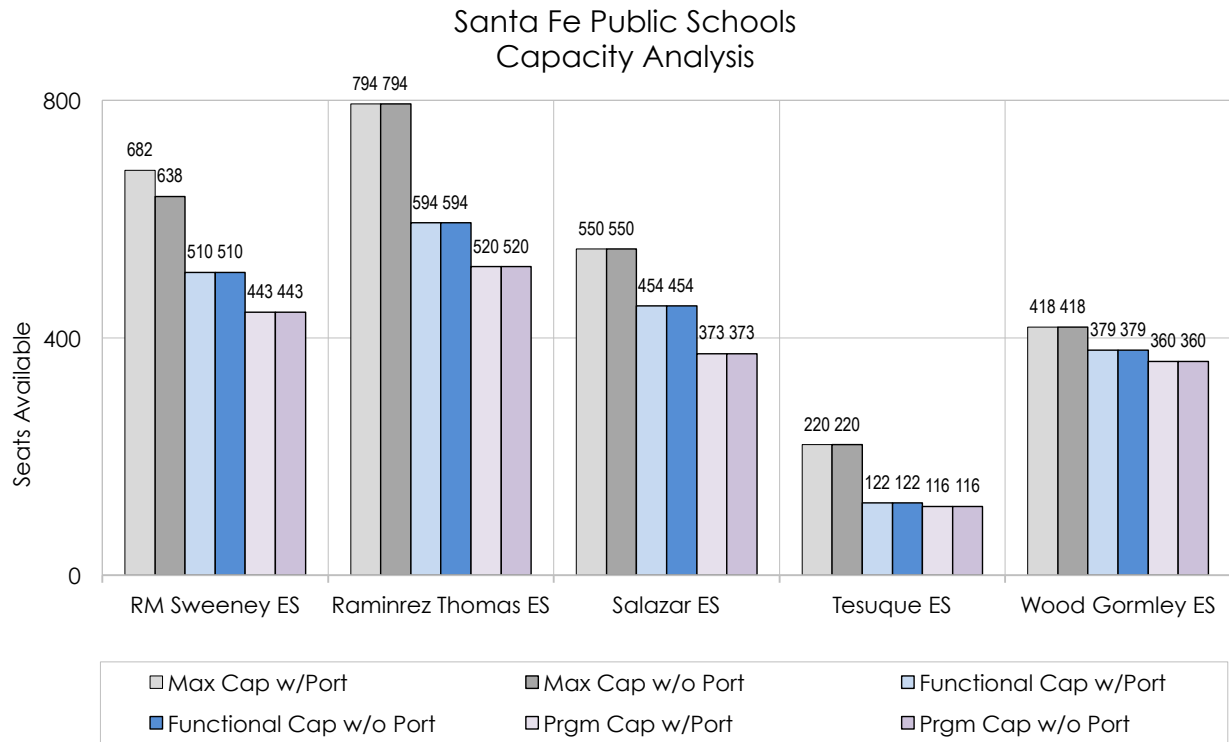


Exhibit 38: Capacity – Community School

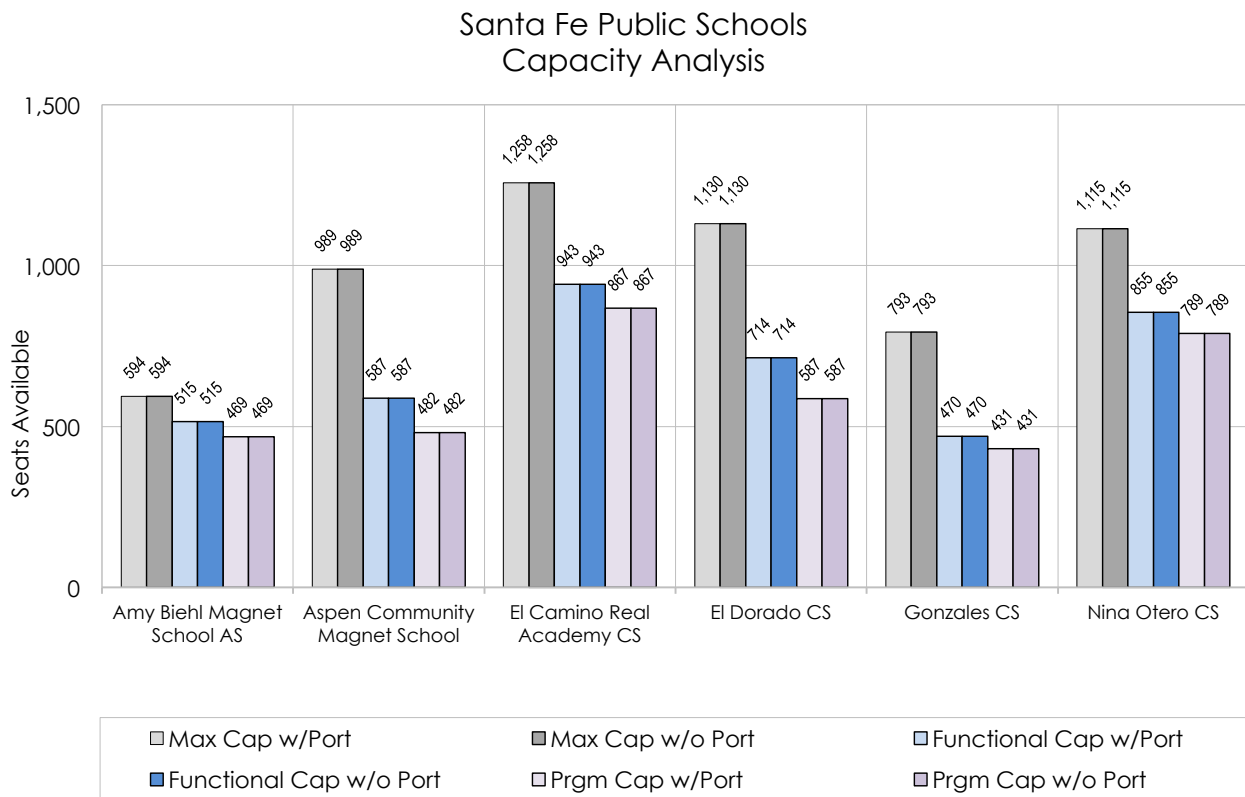
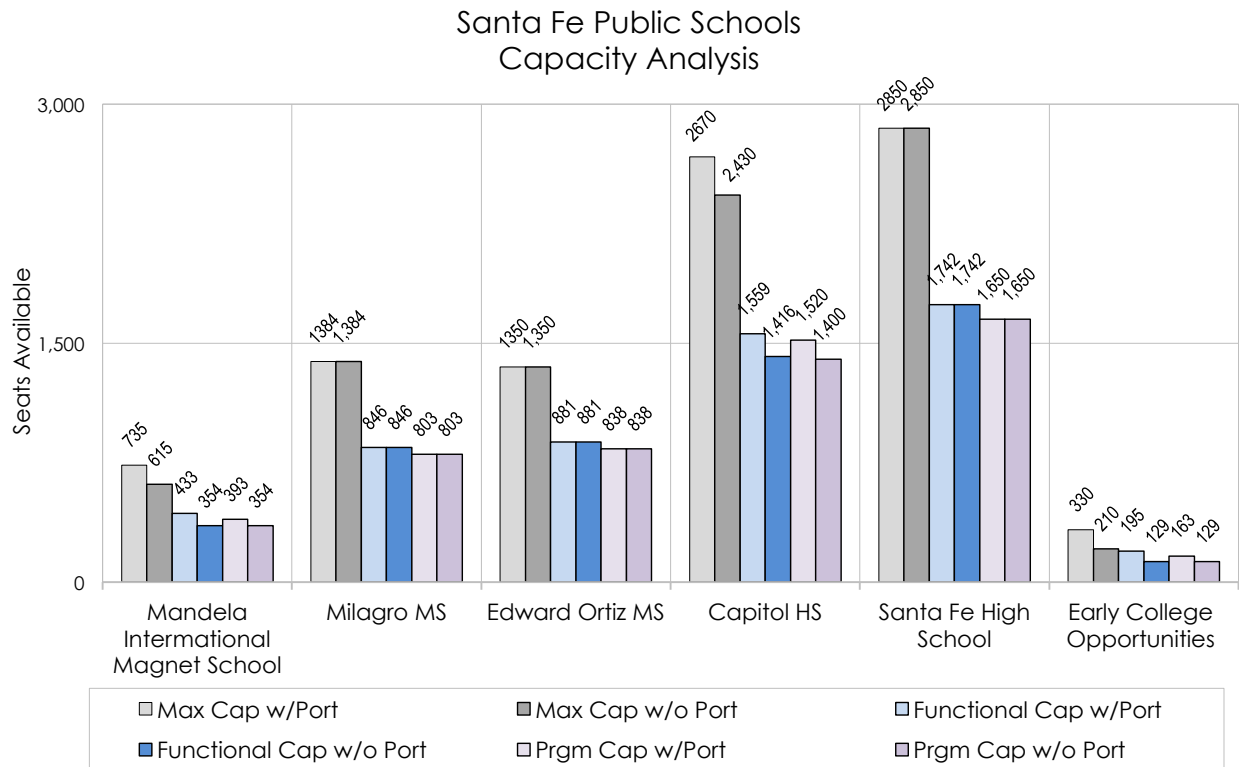


Exhibit 39: Capacity – Middle School and High School



► **Community School Classroom Needs (K-8)**

The district operates six community schools. Existing facilities accommodate enrollment and projected enrollment.

ARC calculates classroom needs for the elementary grades separately from the middle school grades at K-8 schools because the program delivery is different by grade levels.

See Exhibit 38 for community school capacity.

► **Middle School Classroom Needs (6-8)**

The classroom needs analysis for Ortiz MS and Milagro MS indicates that the school facilities can accommodate projected enrollments. See Exhibit 39.

► **High School Classroom Needs (9-12)**

The enrollment projections for high schools indicate that growth can be accommodated at the high schools, although Santa Fe High School will grow the most. With the anticipated new Phase 2 facilities, Santa Fe HS should be able to accept the additional growth. As the Early College Opportunities (ECO) campus is rebuilt, it too can accept anticipated growth in its programs.

See Exhibit 39 for middle and high school capacity.

Exhibit 40: Transfer Matrix – Early Childhood, Elementary School, Community School & Middle School

Grades K-6	Acequia Madre	Amy Biehl	Aspen	Atalaya	Carlos Gilbert	Cesar Chavez	Chaparral	E.J.Martinez	El Camino Real	El Dorado	Gonzales	Kearny	Nava	Nina Otero	Piñon	Ramirez Thomas	Salazar	Sweeney	Tesuque	Wood Gormley	Ortiz	Milagro	ATC Charter School	Mandela International	Home School	Homebound	Miscellaneous Pre-Schools	NM School for the Deaf	Nye ECC	Pre Registration	Private School	Zia Behavior School	Total Living in Area	Transfers out	% of Area attending School	
Acequia Madre	79	431	4	4	7	6	5	10	12											3												84	5	94%		
Amy Biehl	3																															549	118	79%		
Aspen	10	201	2	22	25	1	1	5	9											12												341	140	59%		
Atalaya	14		2	104	2	1		2												7												144	40	72%		
Carlos Gilbert	1	1	1	4	140			1												3												160	20	88%		
Chavez	4	1	4	4	3	335	1	19	2	6	3	1	29	6	2	1	1	7	1	10	49												490	106	78%	
Chaparral	7	4	3	18	24		206	7	2	4	9	3	6	4	12	1	3		14													334	128	62%		
E.J. Martinez	8	2	2	28	8		13	181	1	4	2	3	8	4	5	5	22	3	8	18	18											282	101	64%		
El Camino Real	2	2	8	7	5			6	403	5	8	1	2	2	4	22	3	1	2	2	5											494	91	82%		
El Dorado	1	1	6	6	1			3	1	328	1		1	1						3												346	18	95%		
Gonzales	5	14	8	14	46		1	10	10	177	2	2	17	5	14	11	1	2	9	9	6											282	105	63%		
Kearny	3	1	13	7	7	3	3	20	2	13	344	17	108	1	4	1	2		6	6												483	159	71%		
Nava	2	1	3	5	1	1	5	1	3	7	7	7	3	2	108	1			10	10	1											130	42	72%		
Nina Otero	4	6	4	8	22	10	8	13	6	6	5	3	438	12	6	1	2		1	1	1											575	137	76%		
Piñon	3	1	11	5	3	1	7	1	2	10	3	3	2	430	3	1	1	3	3	15	1											506	76	85%		
Ramirez Thomas	1	2	9	8	9	7	14	5	54	2	15	6	6	17	10	392	4	11	8	58												642	192	70%		
Salazar	2	12	7	9	1	4	4	3	41	9	5	8	2	5	5	175	2		3	3												293	118	60%		
Sweeney	4	1	1	1	2	15	7	1	13	2	4	6	8	11	5	4	1	350		57												490	83	83%		
Tesuque	1	1	2	2	6	1		1	2	4	4	3							72	1												96	24	75%		
Wood Gormley	2		10	11	9	2	4	5	3	22	6	2							9	179												104	18	91%		
Outside																																				
Pre-K				19	36			18	36			18	18	37	36	36	16	18	15																	
Grades 7 & 8																																				
Aspen			77																																	
Edward Ortiz			3						29																											
El Camino Real			3						127																											
El Dorado									103																											
Gonzales			3						3																											
Milagro			13						36																											
Nina Otero			2						2																											
Outside			3						1																											
Enrollment Transfers In	156	448	376	299	373	386	273	264	841	522	417	424	220	740	571	491	229	402	103	322	589	507	147	131	2	1	33	7	194	49	2	9	9559			
% of Students Attending School Living in Area	51%	96%	74%	35%	38%	87%	75%	69%	63%	83%	58%	81%	49%	79%	75%	80%	76%	87%	70%	56%	94%	92%														

Exhibit 41: Transfer Matrix – High School

Grades 9-12	Capital High School	Santa Fe High School	Academy at Larragoite	ATC Charter School	Detention Center	Early College Opportunities	Engage	Home School	Homebound	Mandela International Magnet School	Private School	Zia Behavior School	Total Living in Area	Transfers out	% of Area attending School
Capital	1230	119	25	62	6	37	11		1	29	2	7	1529	299	80%
Santa Fe	181	1451	18	158		68	11	3	1	93	12	9	2005	554	72%
Outside	2	41	3	4		8						1	59		
Enrollment	1413	1611	46	224	6	113	22	3	2	122	14	17	3593		
Transfers In	183	160													
% of Students attending School living in Area	87%	90%													

2.5.2 Special Influential Factors

Special education programs, such as federal and categorical programs, influence classroom usage. Districtwide, classrooms are dedicated for special programs. The district uses inclusion for all SpEd students, with pullouts for special help as needed.

SpEd classrooms for developmentally delayed (DD) students require toilet, shower, changing, kitchen, and laundry spaces in addition to a classroom space that is adequate in size. These classrooms need to be flexible to serve the range of students, from those with profound or severe disabilities to those who are high functioning. No SpEd DD classroom is provided.

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

2.5.3 Site Capacity

Utilization analysis identifies classroom use and needs, while *capacity analysis* determines the student capacity of a facility, given existing facilities and program constraints. See Exhibit 34 on page 2-26 for a summary of district utilization.

The majority of the district utilizes the schools well. Those schools with less than 85% utilization include: RM Sweeney ES, Salazar ES, Aspen CS, El Dorado CS, Ortiz MS, Milagro MS, Capital HS, and Santa Fe HS.

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

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

► Transfers

The enrollment study includes a transfer matrix, which reports the percentage of students who transfer in and transfer out of each school. Overall, the district has a very open policy toward transfers, which helps to fill schools with low enrollment within its boundaries.

Exhibit 42: District Enrollment & Functional Capacity – Elementary & Middle Schools

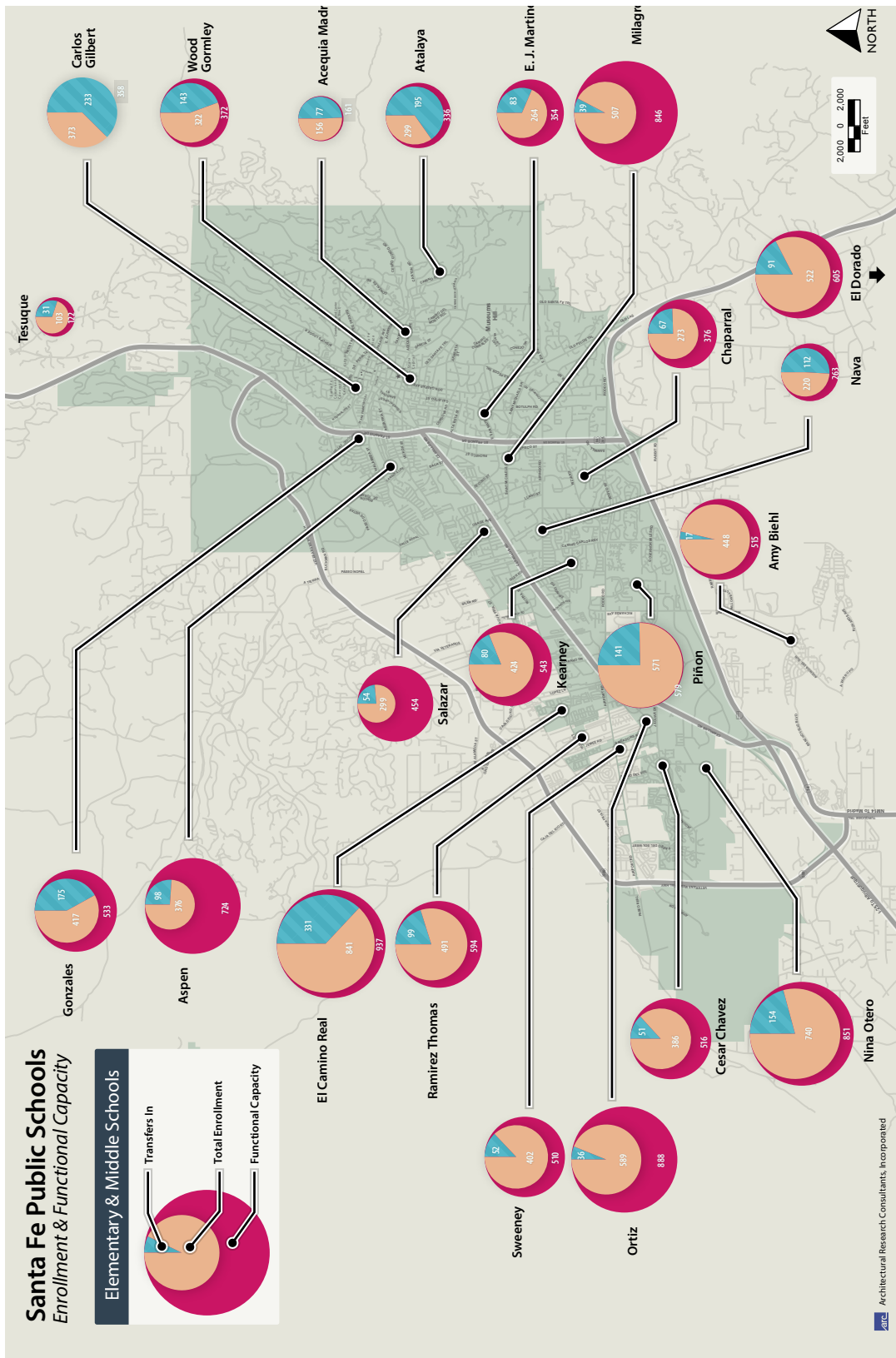
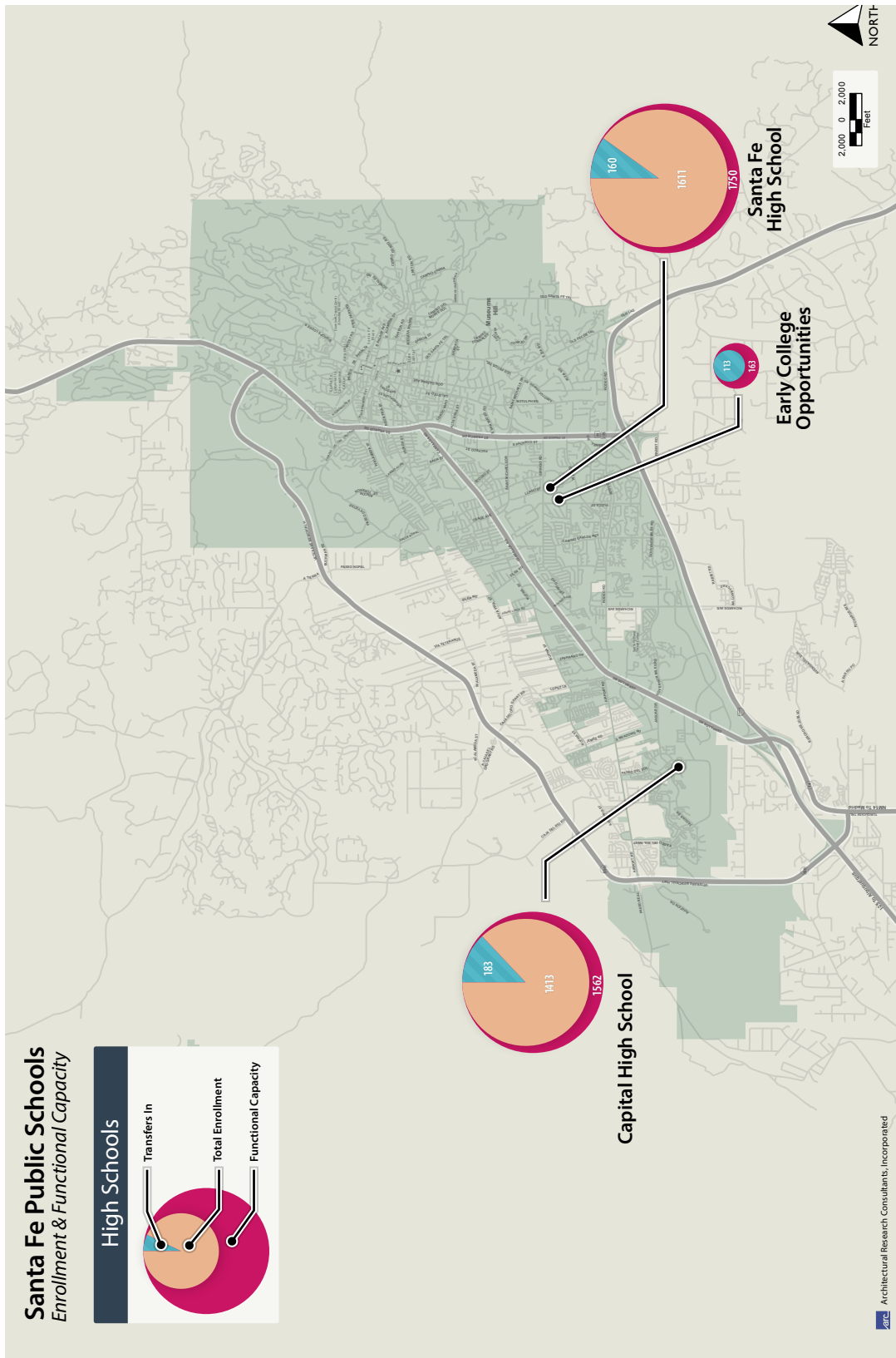


Exhibit 43: District Enrollment & Functional Capacity – High Schools



District schools filling at least 25% of their seats through transfers into their school include: Acequia Madre ES, Aspen CS, Atalaya ES, Carlos Gilbert ES, El Camino Real Academy, E.J. Martinez ES, Gonzales CS, Francis X Nava ES, Piñon ES, and Wood Gormley ES. Schools transferring 25% or more of their students out of their assignment area include: Aspen CS, Atalaya ES, Chaparral ES, E.J. Martinez ES, Gonzales ES, Kearny ES, Nava ES, Ramirez Thomas ES, Salazar ES, Tesuque ES, Milagro MS, and Santa Fe HS.

At Capital HS, 80% of enrolled students live within the school's current boundary area, while at Santa Fe HS, 72% of students live within the school's boundary area.

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

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

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

Districtwide capacity, utilization, and classroom need analyses are found in the

supplemental material under the *Districtwide* tab. Detailed analysis for each school is found under each school's information tab.

2.5.4 Strategies for Meeting Space Needs

The FMP Steering Committee, with school board and district input, identified as the district's main priorities:

- Safety and security
- Sustainability
- Finish projects started
- Renovate and renew aging facilities where population shift is occurring
- Fulfill past promises
- Strengthen for the future

The district concentrates resources on specific buildings to complete them in their entirety, rather than spread the resources to every single school and continue to chase problems. The district focuses on having the school and support facilities substantially completed and ready for the next 20+ years.

Several schools show program capacity smaller than their 40-day enrollment. Nye ECC enrollment includes a half-day program, and the facility currently has capacity. Several older elementary schools have small classrooms, which limit capacity, but the program loads classrooms to PED's pupil-teacher ratio levels. These findings are consistent with the enrollment utilization analysis.

The district adjusts school boundaries and manages transfers as required to balance enrollments with school capacity.

2.5.5 Spaces to Be Demolished

At the elementary school level, schools are generally well utilized, but the northern elementary schools rely heavily on transfer students to keep them populated.

Desert Sage Academy temporarily uses the old Capshaw Middle School buildings and grounds until a permanent home can be found. The middle schools and high schools have excess space that could be utilized for this program.

The district could demolish the old Capshaw Middle School building or sell the property, but no long-term decision was determined. The site is potential space for a new school.

La Madera was used by Head Start for many years but has gone unused for the past three years. The cost to renovate is high, and the students are already in other facilities and programs. The district slated La Madera for demolition.

2.6 Digital Learning Plan

The SFPS Digital Learning Plan sets the vision for technology in classrooms. Technology serves as a key support in great teaching and learning. Equitable access to technology and the internet engages students in learning that encourages them to excel in robust and dynamic learning experiences involving exploration, discovery, and creation.

The support of the Digital Learning Department can be categorized into the following primary core components:

- **Infrastructure** - SFPS has invested significant amounts to upgrade the its network. The SFPS network is faster and safer, and is managed with adaptability for the future educational needs of staff and students in mind.
- **Classroom Technology** - SFPS outfitted every classroom with a standard technology package, including projection, a document camera, and a desktop. In addition, the district provides flexible technology labs,

including equipment for programs such as coding, robotics, computer science, maker spaces, and other specialty applications.

- **Student Devices** - Santa Fe Public Schools believes every student should have access to a computing device. Currently, the district provides a Chromebook to every student in grades 2 through 12, and an iPad to students in grades pre-K through 1.
- **Internet Connectivity** - SFPS understands that a computing device is not effective without an internet connection. SFPS has addressed home internet access through a multi-solution effort, including:
 - » encouraging access to free and low-cost service
 - » providing extended Wi-Fi coverage in school parking lots
 - » promoting the district's more than 650 cellular Wi-Fi hotspots

The district continues to investigate means of ensuring sufficient internet access for every student.

- **Learning Software, Applications, and Systems** - The Digital Learning Plan supports the purchase, integration, and maintenance of SFPS learning systems such as a district learning-management system (LMS), digital textbooks, online curriculum, and educational software.
- **Support and Professional Development** - The Digital Learning Coach program provides embedded pedagogical support for every school. The program's specialized team of coaches understands teaching and learning, as well as technology integration. The technology tools support classroom instruction, and the coaches specialize in supporting teachers' use of these tools.

As a result of the Covid-19 pandemic, teaching and learning practices have changed significantly. SFPS is in the process of re-evaluating the use and support of technology in the classroom, to ensure best practices are implemented regardless of the teaching format (live, remote, or hybrid).

2.7 Sustainability Program

The Board of Education implemented a Sustainability Program in February 2017. A copy of the program can be found in the Appendix.

Principles of sustainability impact the organization at every level, therefore choices in operations, capital programs, and classroom activities will be evaluated through this lens. Areas of consideration will include the following:

- Energy and water efficiency
- Capital projects and design
- Renewable energy projects
- Waste reduction and recycling
- Procurement practices
- Transportation fueling and vehicle options
- Technology infrastructure and equipment
- Student nutrition strategies
- Emergency management and resiliency
- Student/site-based curriculum connections
- Districtwide and school-based Green Teams
- A community-based Sustainability Task Force

The superintendent will have overall responsibility for developing the District Sustainability Plan, and all stakeholders in the organization are expected to embrace the plan goals, in conjunction with appropriate training and education.

Development of the District Sustainability Plan will include input and collaboration with

community and district stakeholders, and the Plan will undergo periodic review of program results and direction.

The District Sustainability Plan will be aligned with district goals, which include:

- to create 21st century learning experiences and career opportunities for our students
- to invigorate the teaching environment for school staff
- to expand progressive partnerships in our community
- to redirect more fiscal operational resources to the classroom

Since 2016, the district has installed photovoltaic (PV) solar arrays at the following locations:

- Milagro Middle School:
166 kW (June 2019): 2 car ports
- Nina Otero Community School: 110 kW (May 2019): ground mount
- Capital High School
339 kW (Aug 2018): ground mount
- El Camino Real Academy
68 kW (Aug 2018): parking canopy
- Ramirez Thomas Elementary School
104 kW (Nov 2016): parking canopy
- Santa Fe High School:
867 kW (Oct 2016): ground mount (Powers 65% of Santa Fe High, Chaparral Elementary, ECO Campus, and SFPS Facility & Maintenance Buildings)

Twelve of the campus installations generate 2.2 megawatts of power, or 22% of the district's power needs.

The district's Sustainability Plan will be fully implemented by 2023, with one goal being an additional 20% increase in solar generation. A full copy of the Sustainability Policy is in the Appendix.

3 Capital Improvement Plan



This section summarizes total capital needs identified by the district, addressing growth, renewal of existing facilities, technology, and educational and programmatic requirements.

3.1 Total Capital Needs

3.1.1 History of Prior Capital Funding

The district uses general obligation (GO) bonds, SB-9, HB-33, Educational Technology Notes (ETN), and state funding to meet its capital needs. This section describes the funding program from 2016 to 2020. Historically, the district has passed GO bonds.

PSCOC/PSFA funds have not supported any projects to date.

General Obligation Bonds

GO bonds are debt authorized by the voters for capital improvements. The state constitution limits the amount of bonds outstanding to 6% of the assessed valuation of the district. District voters authorized \$160 million in GO bonds in 2009; \$125 million in 2013, which was amended to a limit of \$107 million; and \$100 million in 2017. The district currently holds a bond election every four years, and the next one is not yet scheduled. The district plans to ask for \$100 million for the next four years.

- Bond agent: Regina Gaysina of RBC Capital Markets, 6301 Uptown Blvd., Suite 110, Albuquerque, NM 87110

The district uses GO bonds for the purpose of erecting, renovating, making additions to, and furnishing school buildings, and purchasing or improving school grounds.

The Public School Capital Improvement Act, also known as SB-9 Mill Levy Funds

The SB-9 program (2-mill levy) generates funds equal to about \$15 million per year. The state matches the local revenue. Revenue from the SFPS's SB-9 mill levy is distributed on a per-MEM rate (MEM = membership, meaning student enrollment). Funds generated through imposition of the two-mill levy must be used for:

1. Erecting; renovating; making additions to, providing equipment for, or furnishing public school buildings
2. Payments made pursuant to a financing agreement entered into by a school district or a charter school for the leasing of a building or other real property with an option to purchase for a price that is reduced according to payments made
3. Purchasing or improving public school grounds
4. Maintenance of public school buildings or public school grounds, including payments under contract for maintenance support services and expenditures for technical training and certification for maintenance and facilities management personnel, but excluding salary expenses of school district employees
5. Purchasing activity vehicles for transporting students to extracurricular activities

6. Purchasing computer software and hardware for student use in public school classrooms

(Source: *How Public Schools Are Funded*, NMPED, February 10, 2009, pages 10-11)

The district holds SB-9 elections every six years. The next election is in 2024.

The district uses these funds for purposes of maintenance and renewal of building conditions, as well as upgrading building systems such as HVAC, roofs, and electrical systems.

The Public School Buildings Act, also known as HB-33 Funds

HB-33 is a voter-approved mill levy and generates funds equal to about \$13 million per year.

Revenue from the HB-33 referendum is distributed on a per-MEM rate. These funds are used for:

1. Erecting, renovating, making additions to, providing equipment for, or furnishing public school buildings
2. Payments made pursuant to a financing agreement entered into by a school district or a charter school for the leasing of a building or other real property with an option to purchase for a price that is reduced according to payments made
3. Purchasing or improving public school grounds
4. Administering the projects undertaken pursuant to items 1 and 3 of this section, including expenditures for facility maintenance software, project management software, project oversight, and district personnel, specifically related to administration of projects funded by HB-33, the Public School Buildings Act,

provided that expenditures pursuant to this subsection shall not exceed five percent of the total project costs.

(Source: *How Public Schools Are Funded*, NMPED, February 10, 2009, pages 11-12)

The district holds HB-33 elections every six years. The next election is not yet scheduled.

Educational Technology Notes

Educational Technology Notes (ETN) raise funds from property taxes to support debt and to support the district's technology plan. ETN is the primary funding source for the SFPS Digital Learning Plan, providing \$11 million annually over a five-year period beginning in February 2014. The Board of Education approved ETN 1 and 2 by resolution. On February 2, 2016, the voters approved the three remaining years of ETN at \$11 million per year.

In 2019, in the district's first mail-in election, voters again approved the ETN notes for \$11 million per year.

- 45% of funds go to high quality learning devices for all students
- 17% provides teachers with cutting-edge professional development and training
- 15% refreshes technology so that it's the best it can be
- 13% ensures that SFPS's digital learning coaches, who are technology specialists, integrate technology in all schools
- 10% funds technical support

Clean Energy Revenue Bonds

The 2016 Clean Energy Revenue Bond Projects are complete, and the loans are paid back annually through utility savings that offset the Student Equalization Guarantee (SEG) withholding, as the legislation was designed to do. No federal or state clean-energy bonds are available at this time.

Legislative Capital Outlays

SFPS can receive special appropriations granted by the legislature. Funding is typically earmarked for specific projects and can fund projects partially or wholly complete. State budget shortfalls make legislative outlays unlikely in the coming school year.

Public Schools Capital Outlay Commission Funds

The State of New Mexico offers a variety of funding assistance programs for planning, project development, and construction. The Public Schools Capital Outlay Commission (PSCOC) requires that each district have a current, PSFA-approved, five-year master plan and a current preventive maintenance plan.

The State of New Mexico ranks each school facility with respect to all other facilities in the state, and assigns a condition index value. The condition index value (NMCI) is a composite value derived from the cost of physical and programmatic deficiencies as related to the replacement cost of the facilities. Exhibit 44 shows the current 2021-2022 Final Rank Report, with PSFA rankings and NMCI values for the district’s school facilities. The school list starts from greatest need (lowest ranking number, where lowest = #1) to least need (highest-ranking, i.e. biggest, number) according to the state system. Note that the PSFA does not rank administrative or support facilities, and the PSCOC does not fund capital needs for those facilities.

ARC has updated information in the PSFA facilities assessment database (FAD) which may change rankings to align more closely with FMP assessments and scoring. None of the district facilities qualifies for PSCOC funding for facility renovations or replacement.

The majority of state capital outlay requires

a local funding match. Currently, for Santa Fe Public Schools the state share is 6%, and the district share is 94%.

PSCOC’s emergency grant assistance program considers funding for situations where the health or safety of students or school personnel is at immediate risk or where a threat of significant property damage exists.

PSCOC has a systems initiative program whose purpose is to extend the life of existing school facilities at the least possible cost while providing the greatest benefits to school districts and their students. While this program is intended for schools that may not qualify for standards-based awards, qualifying criteria include that the school is within the top 300 of the PSFA’s final ranked list.

Exhibit 44: PSFA 2021 Final School Ranking

School	wNMCI	2021 State Ranking
Acequia Madre	33.51%	146
Wood Gormley	30.43%	203
Capital	29.60%	217
Santa Fe	28.03%	244
Chaparral	27.32%	258
Frances X. Nava	25.02%	303
Ramirez Thomas	23.95%	323
Edward Ortiz	22.35%	366
E.J. Martinez	20.97%	396
El Dorado	18.42%	445
Turquoise Trail (State Charter)	16.45%	500
R.M. Sweeney	15.06%	522
Tesuque	14.51%	532
Mandela International Magnet	14.33%	537
Aspen	13.53%	548
Carlos Gilbert	13.36%	552
Salazar	11.80%	580
Piñon	11.62%	584
Kearny	11.17%	592
Gonzales	10.80%	601
Cesar Chavez	10.75%	602
Amy Biehl	9.03%	630
Academy for Technology and the Classics	7.64%	643
Nina Otero	7.60%	644
Atalaya	7.29%	650
El Camino Real Academy	4.78%	677
Desert Sage Academy	2.33	698
Milagro	1.87%	699
Early College Opportunities	NR	-

PSCOC also has a Broadband Deficiencies Correction Program coordinated with E-Rate applications.

3.1.2 Total Capital Needs

ARC evaluations, combined with EEA, J3, and Allied Electric's evaluations, identified over \$230 million in capital needs districtwide.

Capital improvement projects (CIPs) are project estimates that address facility condition and adequacy deficiencies, programmatic and growth needs, athletics master plan needs, and sustainability upgrades and opportunities. Each CIP includes a project description and budget that address facility need. The CIPs include projects that address district goals, elevating maintenance projects and sustainability needs and opportunities. All

projects were vetted by the SFPS senior facility staff and maintenance staff for accuracy.

Exhibit 45 shows capital needs by site.

High cost investments, such as replacement of roofing or HVAC systems, and additions to meet adequacy needs, drive up site assessments. Older facilities and those that have not had recent renovations show greater capital needs.

Capital Needs by Category

ARC sorts and codes all CIP projects into categories aligned with district goals, initiatives, funding, or other criteria. The CIP codes for the SFPS 2021 FMP include category codes for:

- Health and Safety

Exhibit 45: Capital Needs by Site

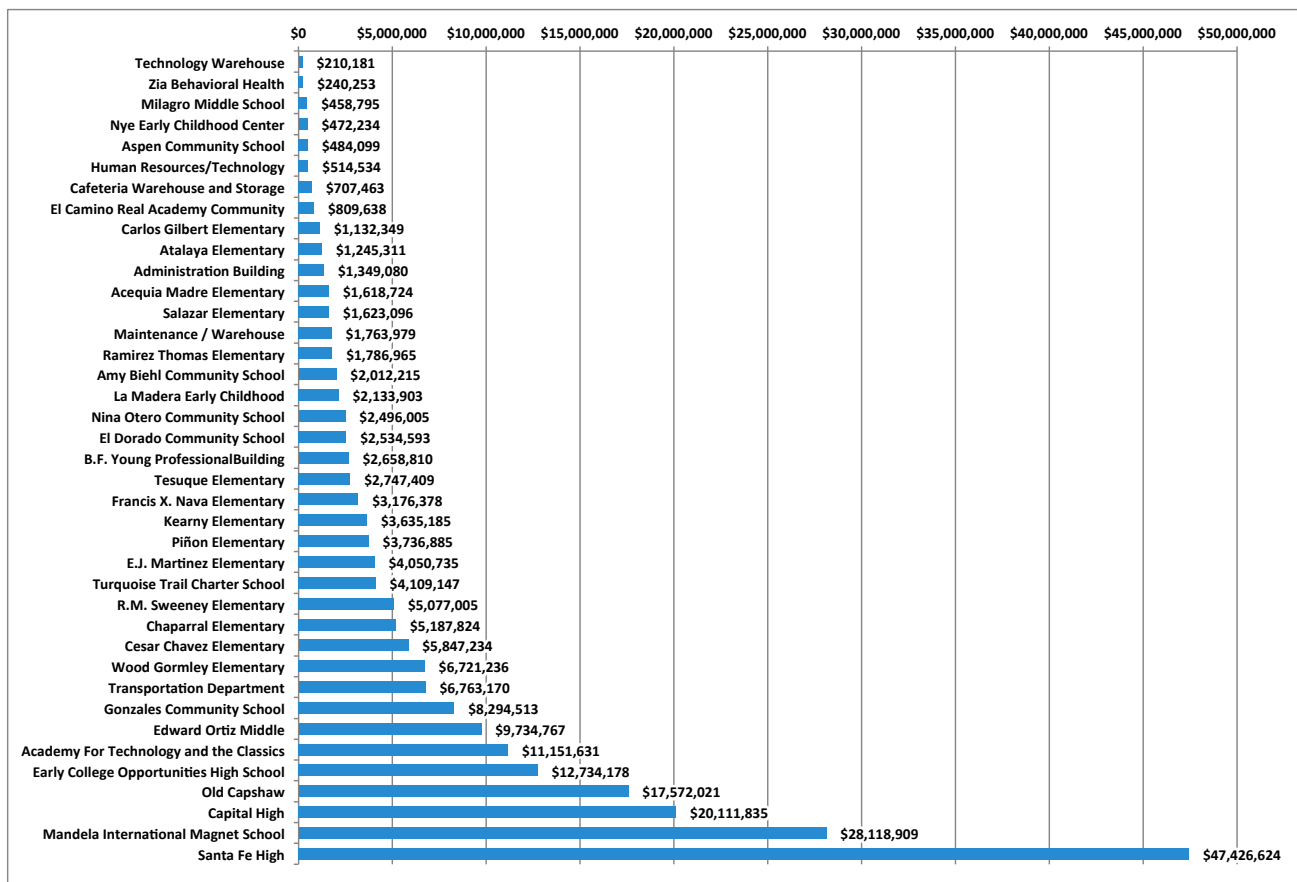
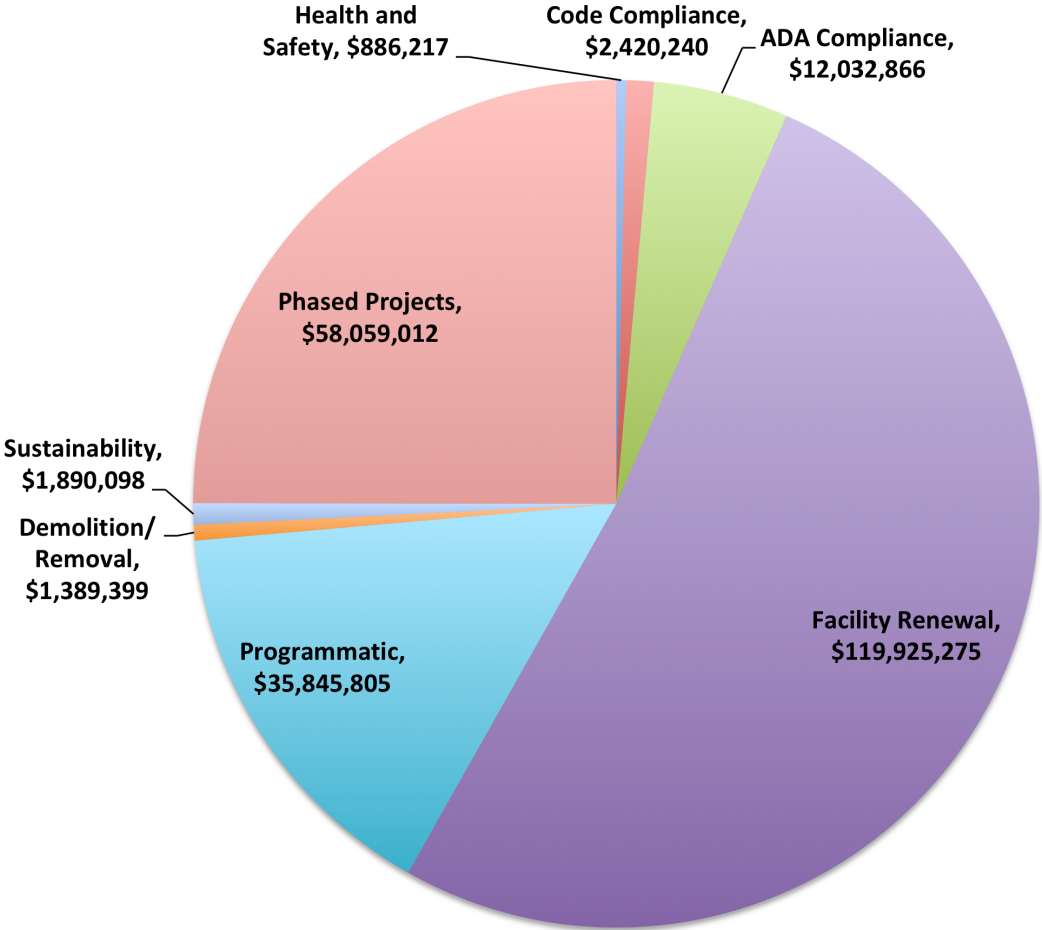


Exhibit 46: Capital Needs by Project Type



- ADA Compliance
- Code Compliance
- Facility Renewal
- Programmatic Improvements (projects that address program needs and adequacy, typically projects in instructional spaces)
- Sustainability
- Demolition
- Phased Projects (projects already in progress that would complete the process)
- Educational Support (projects that address program needs and adequacy deficiencies in non-instructional spaces)

Resources Available

General Obligation Bonds

Over six months and about 15 meetings, the Citizens Review Committee considered in depth the realistic amount and scope that the district can accomplish within this five-year planning period. The timing of the FMP update coincides with planning for the GO bond-project prioritization. The district’s chief financial officer presented information on the process for bond requests and how much funding is legally available.

The estimated cost of the district’s approved

3.1.3 Current and Anticipated

FMP projects is \$100 million over a four-year period.

CRC-Recommended Projects for Funding from the 2021 GO Bonds

The GO bond request includes funding for large facility renewal projects, contributing to districtwide funds to support preventive maintenance and protect assets across district facilities. The capital plan includes \$18.26 million for these facility-renewal capital projects, including:

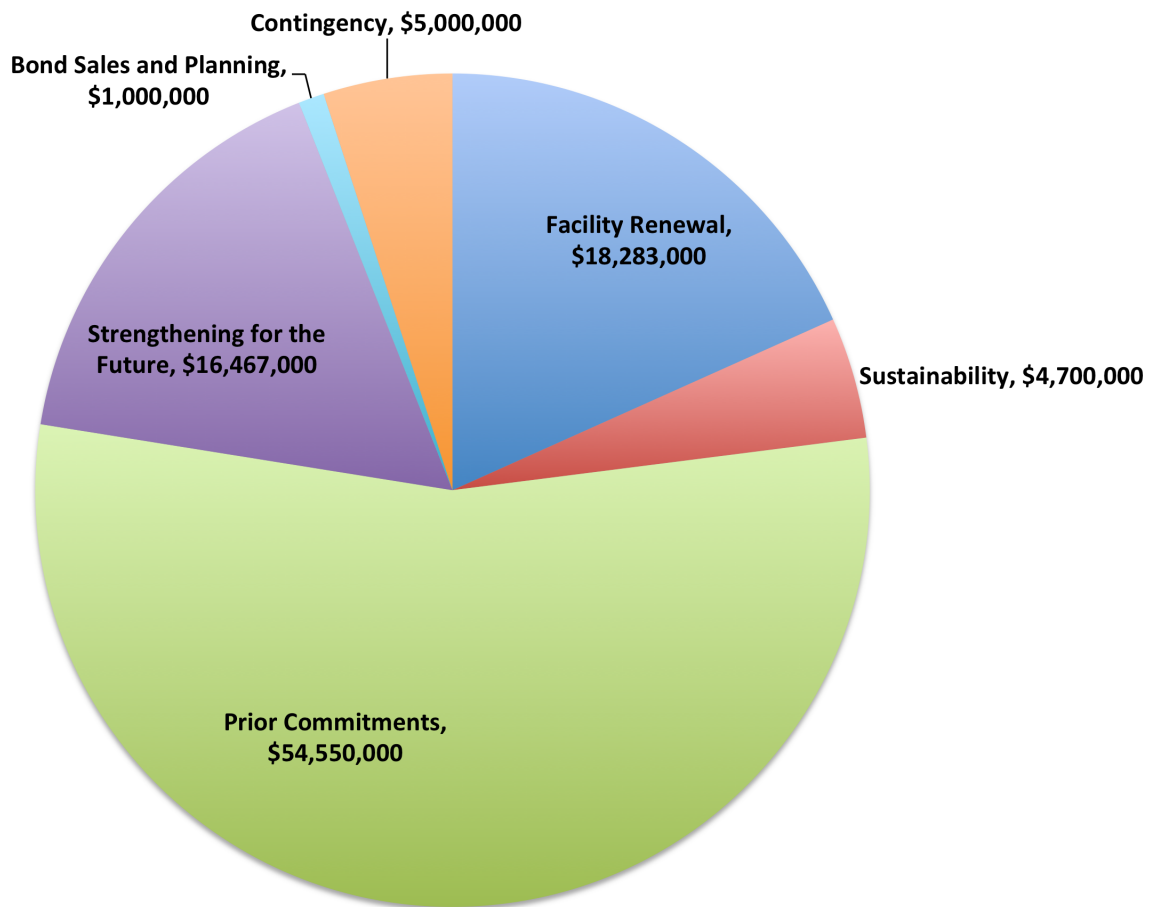
- Health and Safety
- ADA Exterior and Interior Upgrades
- Roof Repairs & Replacement

- Exterior Envelope Repairs
- HVAC / Plumbing Upgrades
- Electrical Upgrades
- Security / Fencing Upgrades
- Drainage Improvements
- Athletic Field Improvements

In keeping with the district's policy of **Sustainability**, \$4.7 million is allocated to districtwide projects, such as:

- Solar PV
- Water Conservation
- Electrical Upgrades and Equipment (LED lighting conversions, electric-vehicle charging stations, energy analysis, etc.)

Exhibit 47: CIP Recommendations



- General Sustainability Programs (includes Energy Star analysis, biodiversity projects and sustainability education, supplies, bike racks, etc.)

Prior Commitments include completing the next phases of the following sites for a total of \$54,550,000:

- Early College Opportunities High School (ECO)
- Santa Fe High School, Phase 2
- Capitol High School
- Mandela IM School

Strengthening for the Future allots \$16,467,000 for the following campuses and projects:

- Transportation
- La Madera (Demolition)
- ATC
- Sweeney ES
- Ortiz MS
- Chaparral ES
- Outdoor Learning Spaces & Playgrounds
- Land Purchase

Accomplishments from the 2016-2020 GO Bond

Besides the sustainability projects reviewed in Section 2.7, the district completed the following projects with its latest GO bond funds:

- ATC new gym, cafeteria, and science and music rooms
- ECO portable classroom additions
- Old Capshaw portable classroom additions (while new MS was built)
- Aspen track and field installation
- Aspen Phase 3 connecting the middle school and elementary school, new kitchen and parking area
- Capital High School renovations, including a science wing addition

- Capital High School baseball and softball field installation
- El Dorado Community School south wing renovation
- Ortiz MS, The Sky Center
- Piñon Elementary School playground renovation
- Santa Fe High School library addition
- Santa Fe High School Presbyterian Medical Services Clinic renovation
- Santa Fe High School tennis courts installation
- Santa Fe High School activities building parking lot paving
- Milagro Middle School construction
- Gonzales Elementary School HVAC and roofing projects
- Sweeney Elementary School parking lot and drainage upgrades
- Transportation administrative parking lot paving

3.1.4 Needs by Facility

Detailed capital needs for each school can be found under the detailed CIP tab and under the tabs of each individual school and support facility.

Early Childhood Centers

Nye Early Childhood Center (ECC)

Enrollment is voluntary and most of the elementary schools also have a pre-K program as part of their curriculum. Current facilities are meeting the center's needs and are in good condition.

La Madera Early Childhood

Adjacent to Aspen Community Magnet School, Head Start used this facility and vacated it three years ago. The facility is small, awkward, and has numerous condition

problems that would be cost prohibitive to fix. The district plans to demolish the building.

Elementary Schools

Acequia Madre ES, Atalaya ES, Carlos Gilbert ES, Nava ES, and Wood Gormley ES

These five elementary schools all share similar capital needs and drivers for investments. All five campuses are in areas where the student population has been in steady decline. A significant number of transfers are needed to keep the schools viable.

Acequia Madre ES, Carlos Gilbert ES, Nava ES, and Wood Gormley ES are older schools with significant site issues, due to the small size of their campuses. Improvements for this bond cycle include some ADA upgrades for all five schools. Carlos Gilbert will have an HVAC replacement, exterior repairs, and small interior improvements. Nava ES will have lighting and electrical upgrades. Wood Gormley ES's gym needs a new roof, and electrical upgrades are a priority.

Tesuque ES

Tesuque is an older facility with life-cycle capital needs. Recoating the roof will protect the interiors for the next four years.

César Chávez ES, Chaparral ES, E.J. Martinez ES, Kearny ES, Ramirez Thomas ES, and Salazar ES

These schools all have capacity for additional students, and transfers are a minority of their student population.

Capital improvement projects include ADA improvements for the sites. Chaparral ES needs improvements with electrical and HVAC systems. E.J. Martinez ES also needs electrical upgrades. Kearny ES needs roof repairs. Ramirez Thomas ES facility investments for the next bond cycle

include some site improvements and roof improvements.

Smaller projects can be met using the districtwide maintenance program.

Piñon ES

Piñon ES is fully utilized and full of students, but one-fourth of the students are transfers. The facilities hold up well, although some roof improvements, kitchen upgrades, and a sewer line replacement are needed.

R.M. Sweeney ES

Sweeney ES is an older school and had some renovation in the past five years. This school will be receiving major work, such as safety bollards at the front entrance, athletic field improvements, fencing and drainage upgrades, roof replacement, ADA upgrades, ventilation improvements, and restroom upgrades.

Community Schools

Amy Biehl CS, Aspen CS, El Camino Real Academy, El Dorado CS, Gonzales CS, and Nina Otero CS

All the community schools received focused attention in the last two bond cycles. Overall, these schools are in good condition.

Community schools will see some improvements for the following schools: Amy Biehl and Nina Otero will get mechanical studies; Aspen CS needs some roofing improvements; El Camino Real Academy needs some ADA, HVAC, roofing, and exterior envelope upgrades; El Dorado CS will see some ADA upgrades, playground upgrades, and a science laboratory renovation; Gonzales CS will get some drainage issues resolved and see some ADA upgrades.

Middle Schools

Edward Ortiz MS

The older of the two middle schools has not had any significant work for awhile. The district plans on significant ADA upgrades, and to work on the infrastructure with electrical, mechanical, and plumbing upgrades.

Milagro MS

Milagro MS is newly opened, and no significant projects are planned.

The district initiative to combine the old Capshaw MS and De Vargas MS into a new combined school drives the investment decisions for these two existing facilities. In June 2016, the CRC recommended to the board that the new school be located at the Llano Street campus (De Vargas MS).

High Schools

Both of the traditional high schools have space for their programs and any projected growth over the next 10 years.

Capital HS

Capital High School will see some ADA upgrades, electrical upgrades, and roof replacement.

Santa Fe HS

Santa Fe High will continue to follow its site Master Plan and implement Phase 2, which includes a new cafeteria, kitchen, and better access to the kitchen's loading dock. The school will also see its Title IX compliance improved with upgrades to the softball field. Major ADA upgrades including restrooms, roofing, door hardware, and electrical upgrades round out the proposed projects for the next bond cycle.

Alternative Schools/Programs

Early College Opportunities (ECO)

Opened in August 2016, ECO is a magnet school with trade-school emphasis, offering pathways that align with the community college programs, and opportunities for dual credits toward an applied college degree. The school occupies the former SFHS South Campus facilities, which are in poor condition. Phase 1 is in progress, and the district will implement the remainder of the site master plan during this next bond cycle, by completing construction of a new gym and greenhouse; renovations of the construction shop, the fabrication shop, the wood shop, and other areas; the removal of portables, and the demolition of abandoned structures. New equipment will also be purchased to upgrade the shops, and site upgrades will complete the campus.

Mandela International Magnet School

MIMS is a magnet school offering an International Baccalaureate® (IB) curriculum. The school opened in the fall of 2014, serving grades 7 through 12. MIMS is currently housed at the old Larragoite facilities. The district plans to either locate a new site and build a new school, or renovate and add onto its current facilities. The district will commission a study to inform its decision as to the better option.

Academy for Technology and the Classics (ATC)

ATC is a district charter school serving grades 7 through 12 with a college prep curriculum. The school owns its facilities, which opened in 2007 and are in good condition. The district recently added a new gym and science classrooms and plans to upgrade the school's security precautions in keeping with other district school facilities. Two sets of exterior stairs will also be replaced for safer access between floors.

Zia Behavioral Health

The district houses this program in a series of portables near Aspen CS. Students remain assigned to their original school and can be in the program for a few days or several months. ADA improvements are slated to assist the student population that attends this program.

Desert Sage Academy

Desert Sage Academy offers two online curricula – core and hybrid, both of which emphasize computer science and project-based learning. The program is currently housed in part of the old Capshaw building. Part of the facilities were refurbished to accommodate the students, but the district plans to relocate them when an appropriate and right-sized space is identified.

Turquoise Trail Charter Schools (State Charter)

Turquoise Trail is a state charter school serving pre-K through 8th grade. The school leases a school and the building site from the district. The charter school maintains the facilities and owns its own portables. The district plans to do roof repairs to help maintain the integrity of the building.

Administrative Facilities

Administration Building, B.F. Young Professional Building, Cafeteria Warehouse and Storage, Human Resources / Technology Building, Maintenance / Warehouse, and the Technology Warehouse

While the Administration Building and B.F. Young Professional Building are in fair condition, the district chooses to put more of its resources into student educational facilities. B.F. Young will get an upgrade to its fire alarm system as part of its safety concerns, but these administrative buildings are not slated for any other bond-funded projects.

Transportation Campus

This campus supports the district's fleet of buses. The facilities are old and in poor condition. The fleet maintenance building functions poorly and requires a new lift and wash bay. The modular building and portables are beyond their useful life and are in poor condition. The underground gas tanks and fuel pumps are also at the end of their useful life.

The Capital Plan provides funds to masterplan the campus and build a new maintenance building and offices. Other upgrades include new outdoor lighting; infrastructure such as new sewer lines and water lines, and upgraded electrical service; a replacement of the fueling station; and the removal of old portables.

Preventive Maintenance Needs

The district's Preventive Maintenance (PM) Plan goals and procedures articulate how the district will identify and rectify preventive maintenance needs and how the district measures maintenance effectiveness. Progress monitoring is a key component of performance tracking.

Plan goals include:

- Complete preventive maintenance inventory (PMI)
- Update Preventive Maintenance Plan
- Assign preventive maintenance tasks by trade/contractor and implement monthly, quarterly, seasonally (increase percent of PM work by 5% against prior year) (ongoing)
- Implement maintenance staff use of iPads for SchoolDude (fall 2014)
- Provide field training and supervision to support PM work (ongoing)
- Support major construction projects

The PM plan is updated annually. On a quarterly basis, the facilities-and-maintenance staff will submit a report of repair items exceeding the routine expenditure cap for repair and determine a capital cost for replacement. The executive director of operations will work with staff to determine identified needs that can be performed outside of the FMP prioritization, based on available funding. The department will develop work orders and project plans for items identified in the FMP to be completed by staff, as well as those identified on a quarterly basis.

The district's FMP and capital funding strategy includes major planned maintenance and repair projects. Project priority is based on the FMP plan assessments; however, over the course of the next four years, the district may adjust the list based on changing facility conditions and unforeseen facility emergencies.

The FMP Capital Plan establishes seven maintenance and facility-renewal funds:

- *Health / life / safety:* Health and safety projects are the prioritized facility needs that are critical to the safety and wellbeing of students and staff. The projects for fire-safety upgrades that are grandfathered (fire-suppression systems) are not included.
- *Building envelope / roofing:* The district has a program to maintain and replace district building envelopes, roofs, wall surfaces, caulking and weather stripping, and windows and skylights, to keep buildings weather tight.
- *HVAC / plumbing:* Thermal comfort is a critical need in classrooms and work environments, with a documented impact on student and staff performance. Thermal comfort is the most frequent issue communicated to ARC evaluators at facilities. Aging and crowded facilities

often include life-cycle costs that are burdensome to maintenance programs. The study identified 14 district facilities with HVAC systems aged beyond their useful life. District staff identified galvanized plumbing at SFHS as a priority need.

- *Parking / paving:* The district has a program to maintain and replace asphalt.
- *Electrical:* The district has a program to upgrade electrical service to buildings. This work often supports other capital projects for technology or facility renovations.
- *Drainage:* The district has a program to improve drainage and maintain existing drainage facilities.

3.2 Prioritization Process and Budgeting

3.2.1 Process and Criteria to Prioritize Capital Needs

A primary outcome of the Master Plan was to identify projects for the upcoming GO bond election. However, the district deferred projects identified in the SB-9, HB-33, and normal maintenance-eligible categories to the SFPS Operations Department for resolution. The Appendix includes a summary and a list of projects and project priorities.

The CRC recommended capital need priorities to the Board of Education. The process to review and consider information for this FMP began in March 2020 and continued through January 2021.

All CRC meetings are public meetings and comply with state Open Meetings Act requirements. Some meetings included a live video stream of proceedings. A public forum is provided for public comments at the beginning of each meeting. After March 2020,

meetings were held virtually in accordance with the governor's and district's health directives.

3.2.1 Process and Criteria Used by the District to Prioritize Capital Needs

The criteria to prioritize capital needs were based on Board of Education program goals and initiatives, and on FMP goals. Prioritized projects address:

- **Facility renewal**, including health and safety, indoor air quality, building envelopes and roofing, HVAC and plumbing, parking and paving, electrical upgrades, and drainage.
- **Sustainability**, including general operational needs, LED lighting, water savings, and photovoltaic investments.
- **Prior Commitments**, including work at ECO, Santa Fe HS Phase 2, Capital HS, and Mandela.
- **Strengthening for the Future**, including work at the Transportation Campus, ATC, La Madera, Sweeney ES, Ortiz MS, and Chaparral ES, upgrades to playgrounds and outdoor learning spaces, and the purchase of land.
- **Technology** needs will be addressed with ETN funding.



3.3 Capital Plan

3.3.1 Plan Adoption

The Board of Education approved this update to the Facilities Master Plan for 2021 - 2026 on March 4, 2021, at its regular school board meeting. See the agenda and minutes in the Appendix.

3.3.2 Financial Strategies and Alternatives Considered

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

The district will use current SB-9 and HB-33 revenues for maintenance and upkeep of facilities, as well as small capital improvement projects that can be accomplished through in-house resources.

Historically, the district has not used PSCOC funds for its facility renovations, additions, or replacement schools.

3.3.3 Scope and Estimated Cost of The District's FMP

Capital funding for the next five years is limited to voter-approved bonding. The district plans to maintain its facilities and perform upgrades where possible.

3.3.4 Capital Plan Review

The SFPS Capital Plan is subject to review and revision, depending on a number of factors, such as the outcome of bond and mill-levy elections, the construction climate, local and state economic conditions, and future local and state educational policies and requirements.

The district may modify the recommended project priorities to bundle similar projects in order to generate savings or respond to unforeseen construction conditions, material availability or costs, and possibly other factors.

The district may remove projects or realize savings in project implementation. It can also expect bond funding to generate interest that can be applied to the capital implementation program.

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

Exhibit 48 shows the detailed capital plan by priority.



Exhibit 48: Summary Table of Priority Capital Projects

Santa Fe Public Schools		
Summary of Citizens Review Committee Recommendations Through January 13, 2021		
Total General Obligation Bond Funding Available		\$ 100,000,000
Set Aside Expenses		
		\$ 6,000,000
Bond Sales and Planning	\$ 1,000,000	
Contingency	\$ 5,000,000	
Districtwide Projects		
		\$ 23,245,000
Facility Renewal		\$ 18,283,000
Health and Safety	\$ 355,000	
Building Envelope/Roofing	\$ 5,639,000	
HVAC/Plumbing	\$ 3,075,000	
Parking/Paving	\$ 157,000	
Electrical	\$ 5,201,000	
Drainage and Site Improvements	\$ 1,401,000	
Security	\$ 166,000	
ADA	\$ 2,289,000	
Sustainability		\$ 4,700,000
General Sustainability	\$ 1,000,000	
Electrical Upgrades and Equipment	\$ 1,200,000	
Water Conservation	\$ 500,000	
Solar/PV	\$ 2,000,000	
Athletic Fund		\$ 262,000
Field Replacement at RM Sweeney	\$ 262,000	
School/Site Specific Projects		
		\$ 70,755,000
Academy for Technology and the Classics		
Fencing and Stairway Replacement	\$ 401,000	
BF Young Administrative Building		
Purchase of Property for Future Administrative Site	\$ 135,000	
Capital High School		
Roof Replacement	\$ 1,100,000	
Chaparral Elementary		
Address priority Capital Improvement Projects (CIPs)	\$ 1,159,000	
Early College Opportunities Phase 1B		
Construct Multi-use Cafeteria/Gymnasium, and Connection to New Administrative Building	\$ 2,700,000	
Early College Opportunities Complete Campus		
Not including the New Multi-use Gym/Cafeteria	\$ 11,850,000	
La Madera Early Childhood Center		
Demolish Building	\$ 250,000	
Mandela International Magnet School		
School Rebuild, Includes Search for Appropriate Rocation	\$ 22,500,000	
Ortiz Middle School		
Address Priority CIPs and ADA Projects	\$ 5,337,000	
Outdoor Learning Spaces and Playgrounds		
Districtwide Create Outdoor Learning Spaces and Improve Playgrounds	\$ 2,523,000	
Santa Fe High Phase 2		
New Commons, Drop-off, and Breezeway	\$ 16,400,000	
Transportation Campus		
New Administrative Building and Outdoor Improvements	\$ 3,700,000	
Sweeney Elementary		
Upgrades to Security, Restrooms, Drop-off, and Electrical	\$ 2,700,000	
Total:		\$ 100,000,000

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