LOS LUNAS SCHOOLS

Facilities Master Plan

Board of Education Meeting

August 22, 2023

Architectural Research Consultants, Incorporated

Agenda

What is an FMP?

What is it used for?

Demographics / Projections / Capacity and Utilization

FCA Findings:

- Elementary Schools
- Middle Schools
- High Schools
- Support Buildings

Available Funding

Committee Recommended Priorities and Plans for next 5 years

LOS LUNAS SCHOOLS

What is an FMP?

Facility Master Plan

The master plan process is designed to help the district answer the following questions:

Vision / Mission

MOTTO

Every Student Matters. Every Moment Counts.

VISION

Los Lunas Schools will be the premier school district in the State of New Mexico by exemplifying high levels of learning for all students.

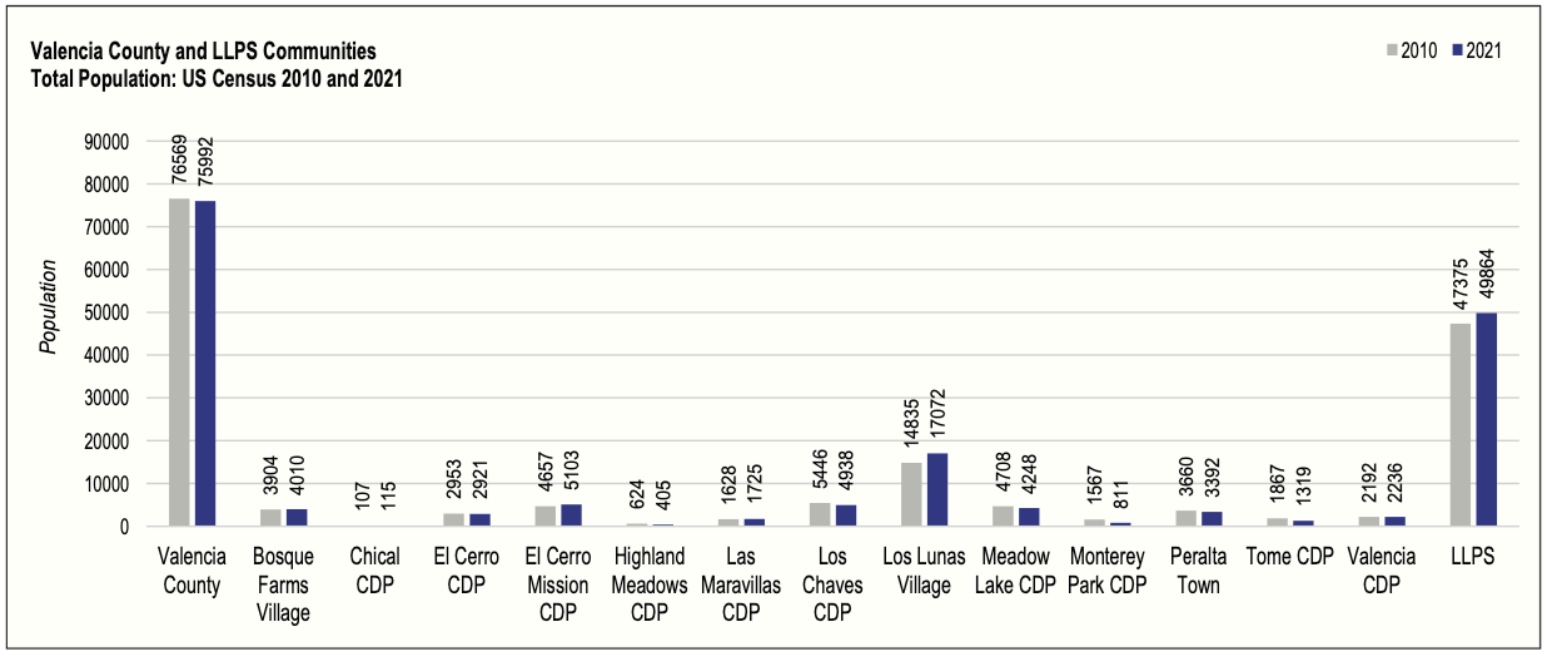
MISSION

Preparing, empowering, and inspiring all students to reach their maximum potential.

LOS LUNAS SCHOOLS

- Demographics
- Projections
- Utilization and Capacity

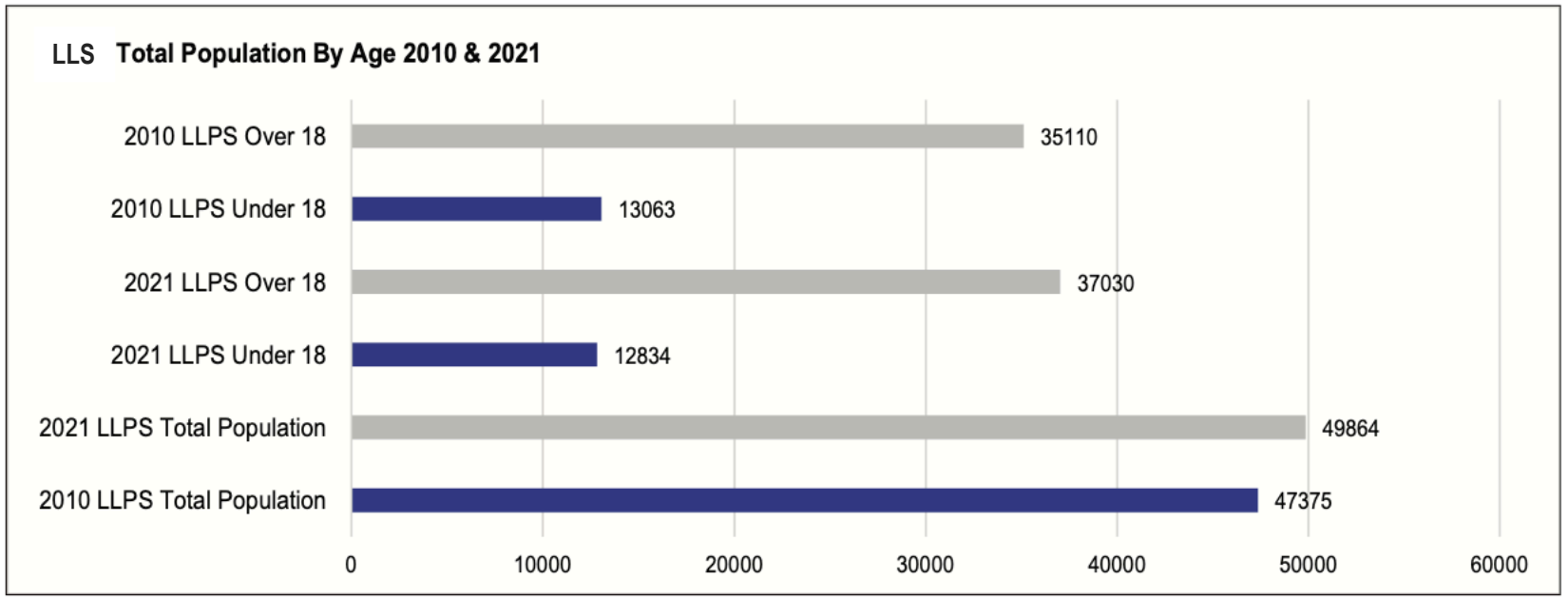
Demographics



Source: US Census, 2010 Table P-1 Total Population and 2021Table DP-5

LLS District had a population growth from 2010 to 2021 of 5.3%
Village of Los Lunas had a population growth from 2010 to 2021 of 15.1%

Demographics



Source: US Census ACS, 2021 Table DP-5

Demographics

- The Village of Los Lunas and the surrounding communities that contribute to the enrollment of the Los Lunas Schools experienced slight decrease in population of 0.3% over the past 11-years from 2010 to 2021.
- Since the Covid-19 outbreak, the Los Lunas area has begun to see an increase in in-migration from out-of-state residents relocating to the area, with many purchasing homes in the various new housing developments started around Los Lunas.
- A push for new infrastructure projects in Valencia County and the Village of Los Lunas has resulted in new businesses relocating to the community such as Facebook and the Walmart Distribution Center, as well as several new housing developments to supply housing options for residents.
- In 2021, families with children made up 26.9% of the total households in the LLS attendance boundary. The percentage of households with children under the age of 18 slightly decreases to 24.6% when looking at all of Valencia County.

Demographics

- 10 active or soon to be active housing developments within the Los Lunas area will have a direct impact on the enrollment at several Los Lunas Schools.
- This will potentially generate 275 elementary students, 122 middle school students, and 147 high school students, or 393 total students. approximately 45% of these students will be students already living within the LLS District.
- With a tight housing market families that “move up” or “upgrade” to new homes will provide housing opportunities for families that may be looking for lower cost housing options.

ES Projections

LLS Elementary Historic Enrollment										
Grade Level	**2013/14**	**2014/15**	**2015/16**	**2016/17**	**2017/18**	**2018/19**	**2019/2020**	**2020/21***	**2021/22**	**2022/23**
Pre Kindergarten	224	276	308	262	250	287	297	218	235	271
Kindergarten	***681***	***633***	***645***	***604***	***553***	***555***	***532***	***484***	***543***	***558***
Grade 1	660	**680**	658	644	607	586	**553**	516	498	568
Grade 2	653	652	**683**	643	652	610	573	**528**	525	526
Grade 3	643	650	658	**718**	668	668	622	531	**530**	551
Grade 4	640	632	653	656	**724**	688	691	599	528	**550**
Grade 5	618	634	653	660	661	**739**	686	649	577	544
Grade 6	607	634	642	645	691	671	**718**	653	636	594
Total	**4,726**	**4,791**	**4,900**	**4,832**	**4,806**	**4,804**	**4,672**	**4,178**	**4,072**	**4,162**

LLS Projected Elementary Enrollment										
Grade Level	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**	**2031/32**	**2032/33**
Pre Kindergarten	**295**	**284**	**295**	**299**	**319**	**323**	**304**	**288**	**302**	**310**
Kindergarten	***568***	***554***	***557***	***599***	***595***	***610***	***619***	***606***	***601***	***604***
Grade 1	580	587	579	577	620	619	632	640	633	630
Grade 2	588	599	608	587	596	637	631	649	649	648
Grade 3	539	596	604	612	594	605	643	639	659	660
Grade 4	562	549	608	614	622	607	617	658	648	674
Grade 5	**560**	577	596	608	614	626	609	624	663	654
Grade 6	556	**571**	579	597	612	622	631	619	626	667
Total	**4,248**	**4,317**	**4,425**	**4,492**	**4,572**	**4,649**	**4,686**	**4,722**	**4,782**	**4,846**

ES Capacity and Utilization

Elementary School	2022/2023 Enrollment	Functional Capacity w/ Portables	% Student Capacity	% Building Utilizaton
Ann Parish	373	560	67%	82%
Bosque Farms	457	546	84%	97%
Desert View	375	525	71%	81%
Katherine Gallegos	635	688	92%	98%
Los Lunas	412	504	82%	78%
Peralta	248	431	58%	76%
Ray Galbaldon	386	541	71%	78%
Sundance	561	605	93%	86%
Tome	331	526	63%	73%
Valencia	373	415	90%	83%

MS & HS Projections

LLS Middle School Historic Enrollment										
Grade Level	**2013/14**	**2014/15**	**2015/16**	**2016/17**	**2017/18**	**2018/19**	**2019/2020**	**2020/21***	**2021/22**	**2022/23**
Grade 7	624	600	625	617	644	660	667	**691**	624	648
Grade 8	651	600	594	630	635	642	662	634	**665**	643
Total	**1,275**	**1,200**	**1,219**	**1,247**	**1,279**	**1,302**	**1,329**	**1,325**	**1,289**	**1,291**

LLS High School Historic Enrollment										
Grade Level	**2013/14**	**2014/15**	**2015/16**	**2016/17**	**2017/18**	**2018/19**	**2019/2020**	**2020/21***	**2021/22**	**2022/23**
Grade 9	825	731	704	663	689	730	788	824	879	950
Grade 10	610	624	641	659	637	648	625	604	678	632
Grade 11	572	590	581	554	575	570	589	586	575	509
Grade 12	422	506	531	556	553	524	537	535	487	450
Total	**2,429**	**2,451**	**2,457**	**2,432**	**2,454**	**2,472**	**2,539**	**2,549**	**2,619**	**2,541**

Subtotal LLPS District-Wide Historic Enrollment	**8,430**	**8,442**	**8,576**	**8,511**	**8,539**	**8,578**	**8,540**	**8,052**	**7,980**	**7,994**
% Change		0.1%	1.6%	-0.8%	0.3%	0.5%	-0.4%	-5.7%	-0.9%	0.2%

LLPS Family School Enrollment	**38**	**24**	**35**	**30**	**44**	**39**	**3**	**0**	**225**	**245**
TOTAL LLPS District-Wide Historic Enrollment	**8,468**	**8,466**	**8,611**	**8,541**	**8,583**	**8,617**	**8,543**	**8,052**	**8,205**	**8,239**

MS & HS Projections

LLS Projected Middle School Enrollment										
Grade Level	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**	**2031/32**	**2032/33**
Grade 7	619	608	**618**	587	624	651	635	643	631	636
Grade 8	636	611	598	**608**	575	614	642	626	631	621
Total	**1,255**	**1,219**	**1,216**	**1,195**	**1,199**	**1,266**	**1,277**	**1,269**	**1,262**	**1,258**

LLS Projected High School Enrollment										
Grade Level	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**	**2031/32**	**2032/33**
Grade 9	**873**	859	852	828	**802**	814	860	829	853	856
Grade 10	800	**751**	752	750	721	**700**	712	755	723	743
Grade 11	548	708	**665**	658	658	633	**624**	634	672	648
Grade 12	427	464	608	**579**	565	565	559	**542**	561	588
Total	**2,648**	**2,782**	**2,877**	**2,814**	**2,747**	**2,711**	**2,755**	**2,761**	**2,809**	**2,835**

Subtotal District-Wide Projected Enrollment	**8,150**	**8,319**	**8,518**	**8,502**	**8,518**	**8,626**	**8,718**	**8,752**	**8,852**	**8,938**
% Change	2.0%	2.1%	2.4%	-0.2%	0.2%	1.3%	1.1%	0.4%	1.1%	1.0%

LLS Family School Projected Enrollment	**234**	**217**	**202**	**184**	**181**	**181**	**183**	**189**	**194**	**195**
TOTAL LLS District-Wide Projected Enrollment	**8,384**	**8,535**	**8,720**	**8,686**	**8,698**	**8,808**	**8,901**	**8,942**	**9,046**	**9,134**

MS & HS Utilization and Capacity

Middle School	2022/2023 Enrollment	Functional Capacity w/ Portables	% Student Capacity	% Building Utilizaton
Los Lunas MS	799	845	95%	80%
Valencia MS	492	833	59%	69%

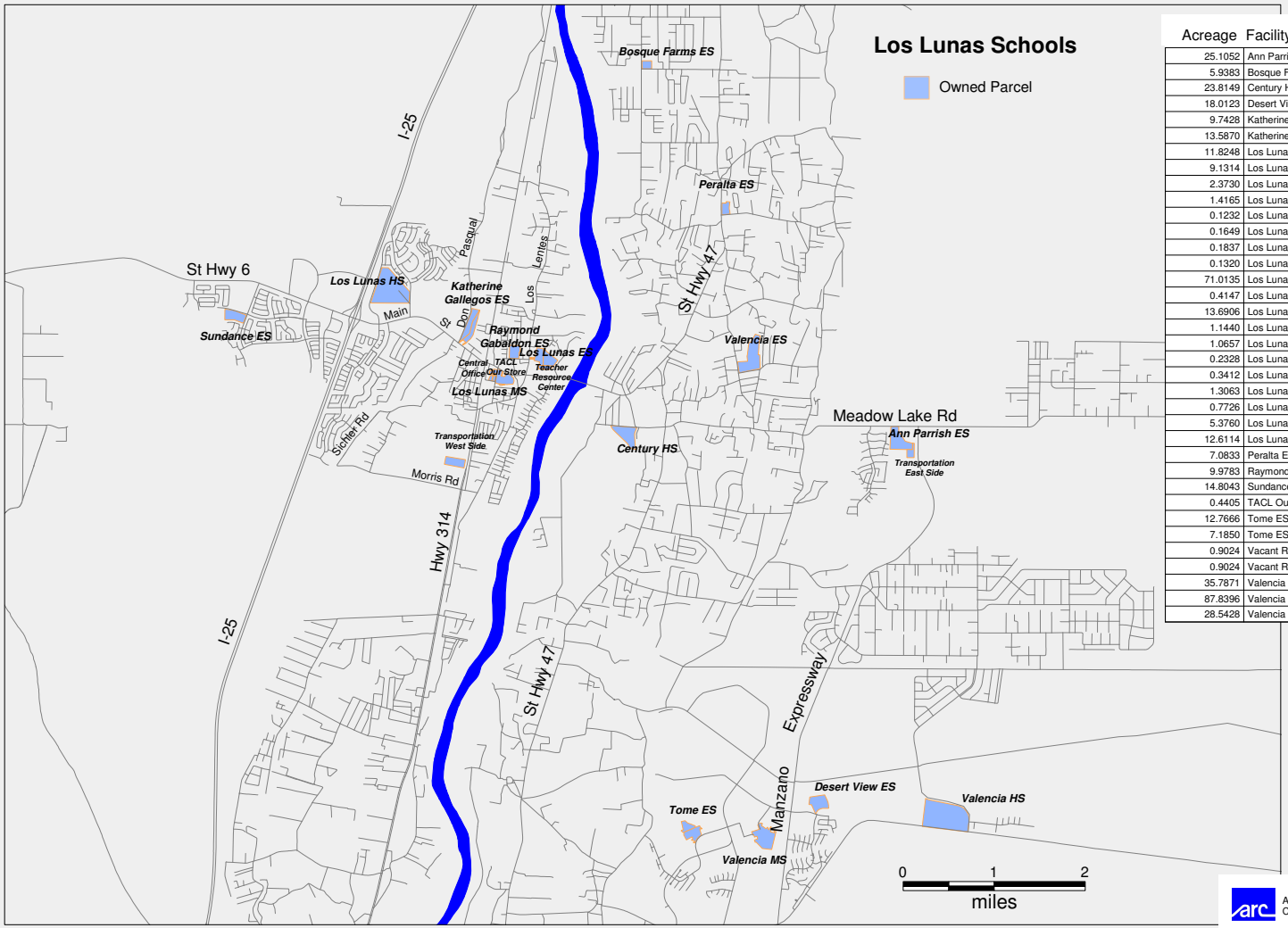
High School	2022/2023 Enrollment	Functional Capacity w/ Portables	% Student Capacity	% Building Utilizaton
Los Lunas HS	1486	1628	91%	87%
Valencia HS	887	1408	63%	67%
Opportunity Schools	168	200	84%	80%

LOS LUNAS SCHOOLS

FCA Findings

Locations

LOS LUNAS SCHOOLS



Acreage	Facility
25.1052	Ann Parrish ES
5.9383	Bosque Farms ES
23.8149	Century HS
18.0123	Desert View ES
9.7428	Katherine Gallegos ES
13.5870	Katherine Gallegos ES
11.8248	Los Lunas ES
9.1314	Los Lunas ES
2.3730	Los Lunas ES - teacher resource center
1.4165	Los Lunas ES - teacher resource center
0.1232	Los Lunas ES - vacated for street
0.1649	Los Lunas ES - vacated for street
0.1837	Los Lunas ES - vacated for street
0.1320	Los Lunas ES - vacated for street
71.0135	Los Lunas HS
0.4147	Los Lunas MS
13.6906	Los Lunas MS
1.1440	Los Lunas MS ball field
1.0657	Los Lunas MS ball field
0.2328	Los Lunas Schools Central Office
0.3412	Los Lunas Schools Central Office
1.3063	Los Lunas Schools Central Office
0.7726	Los Lunas Schools Central Office
5.3760	Los Lunas Transportation - East Side
12.6114	Los Lunas Transportation - West Side
7.0833	Peralta ES
9.9783	Raymond Gabaldon ES
14.8043	Sundance ES
0.4405	TACL Our Store
12.7666	Tome ES
7.1850	Tome ES
0.9024	Vacant Residential Land near Vegita
0.9024	Vacant Residential Land near Vegita
35.7871	Valencia ES
87.8396	Valencia HS
28.5428	Valencia MS

Architectural Research Consultants, Incorporated

What ARC Evaluated

- **Looked at 21 Facilities**
  - ✓Los Lunas HS for FAD Updates only
  - ✓Did NOT look at Peralta ES, and Ann Parish ES as they are undergoing replacement or major renovations
- **Over 1.6 million GSF of facilities**
- **385+ acres of land**
- **10th largest school district in the state**
- **Average building age 42 years**

Assessments

Site assessments typically took:

- Half-a-day to five days, depending on the size of the building and site

We documented our visit with field notes and photographs

The evaluators set their own pace, and required time in each space to adequately document what was there and the condition. At times, we were accompanied by maintenance staff, when possible.

Evaluation process included lots of conversations about existing and future district standards (e.g. technology, energy)

Scores

Excellent - 90%-100%

Satisfactory - 70%-89%

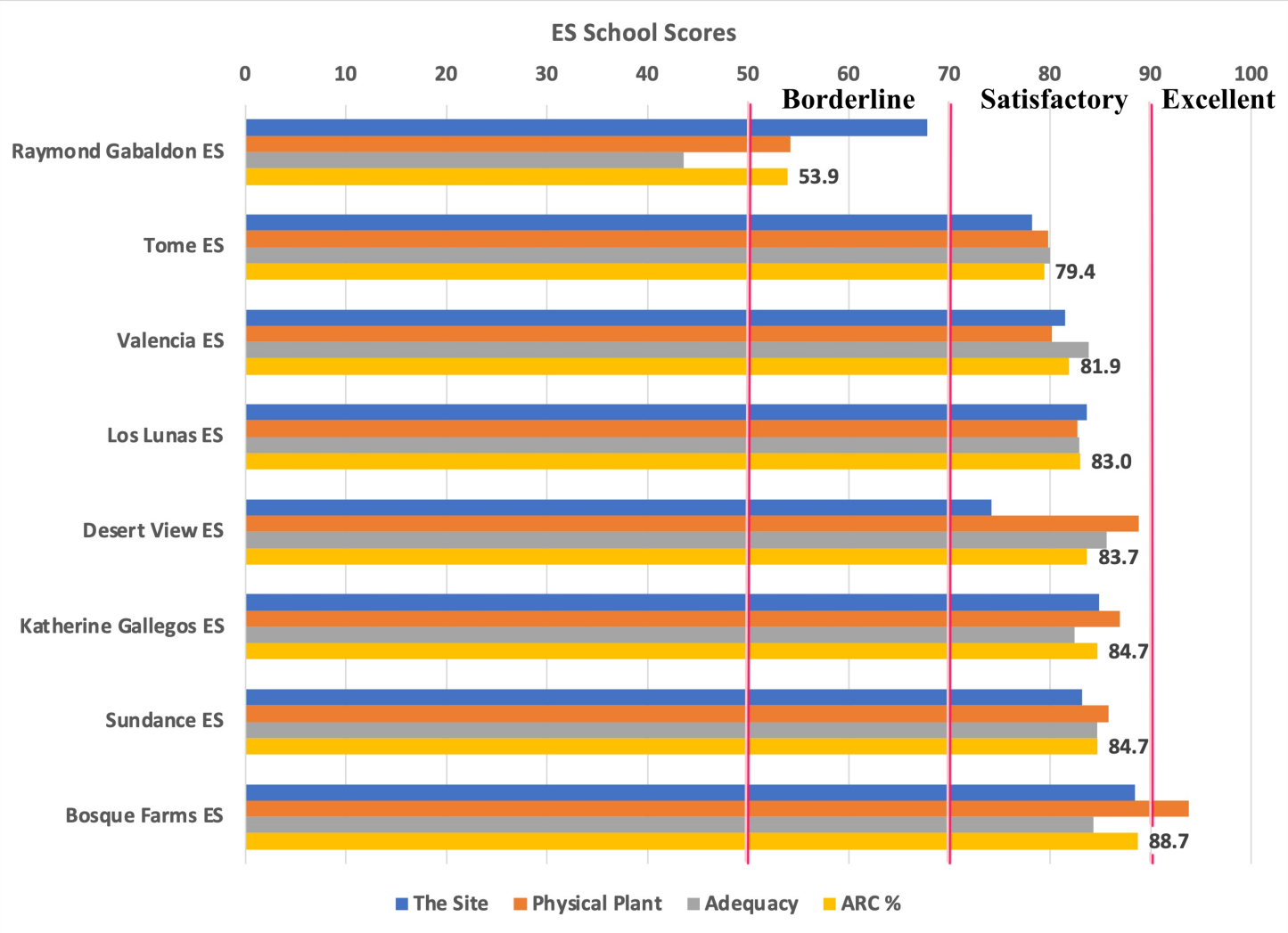
Borderline - 50%-69%

Poor - 30% - 49%

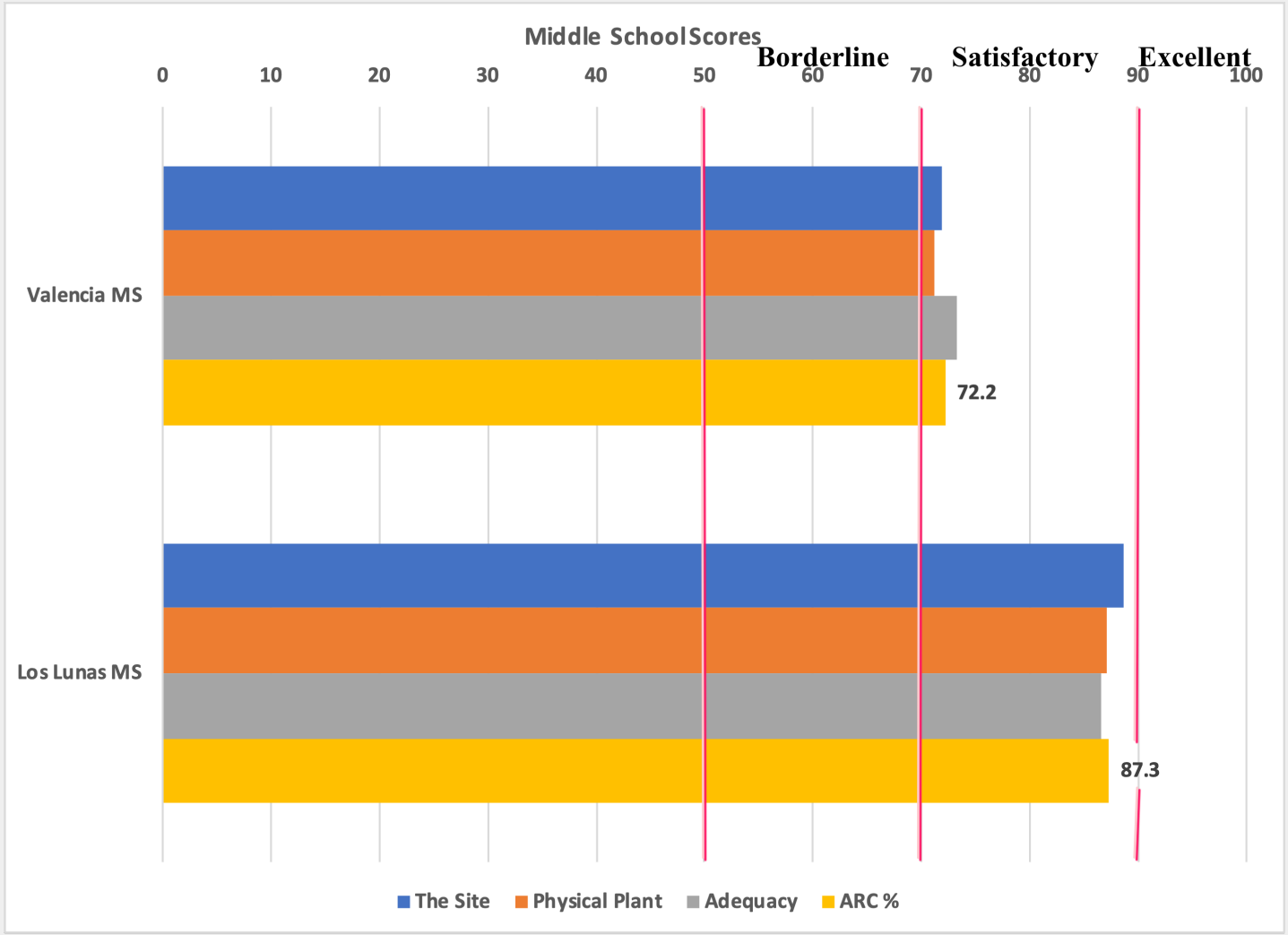
Very Inadequate - <29%

Elementary School Scores

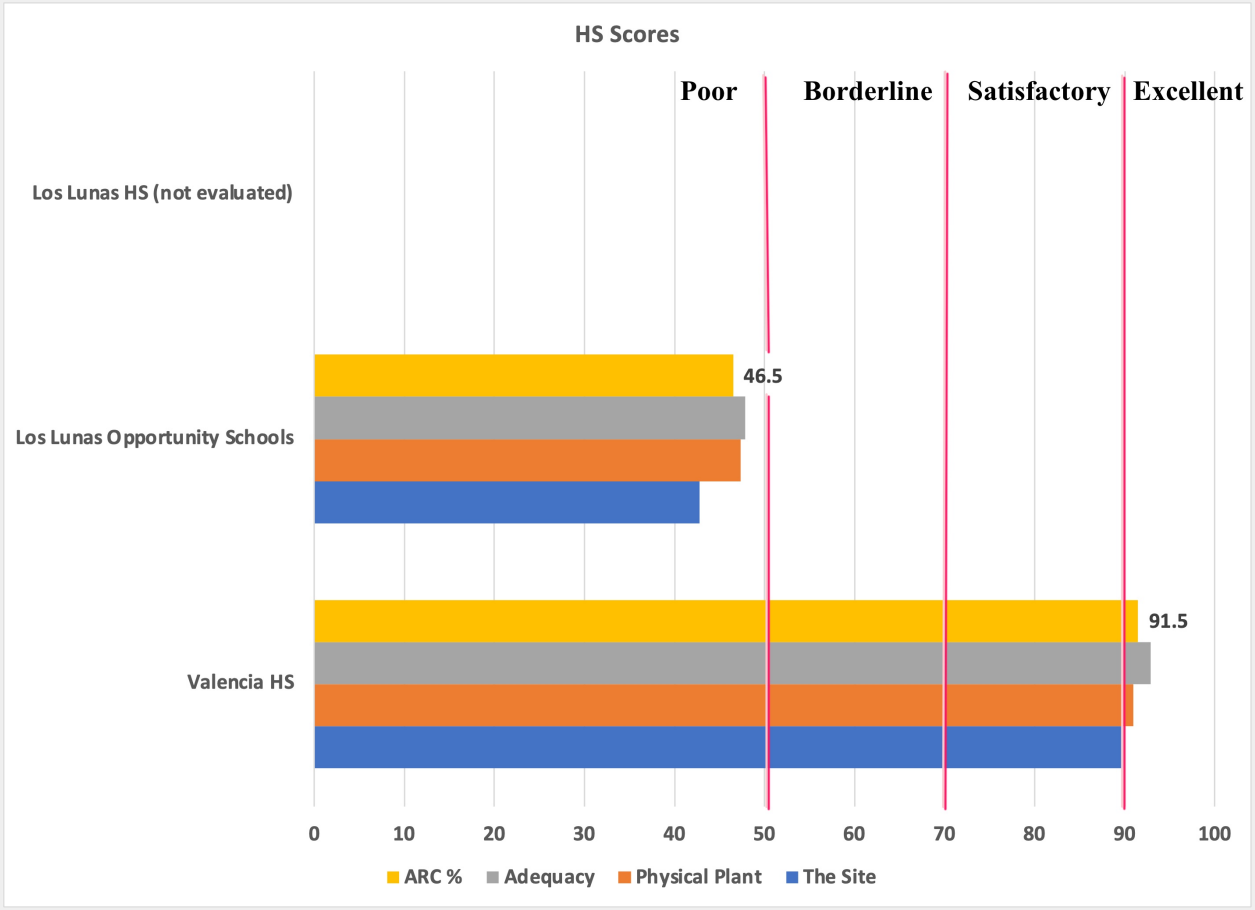
LOS LUNAS SCHOOLS



MS Scores

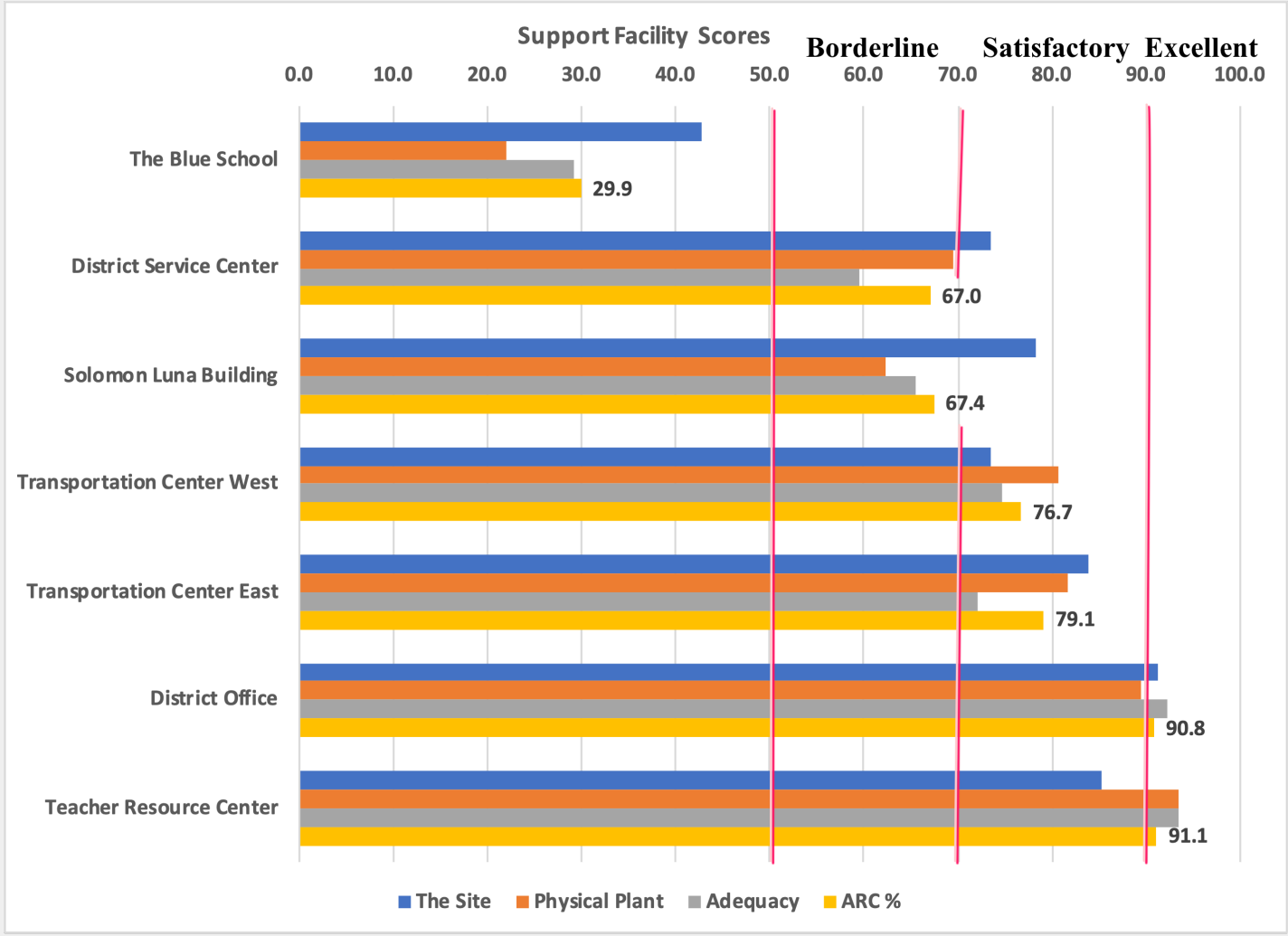

Middle School Scores
Borderline
Satisfactory
Excellent
0
10
20
30
40
50
60
70
80
90
100
Valencia MS
72.2
Los Lunas MS
87.3
The Site
Physical Plant
Adequacy
ARC %

High School Scores

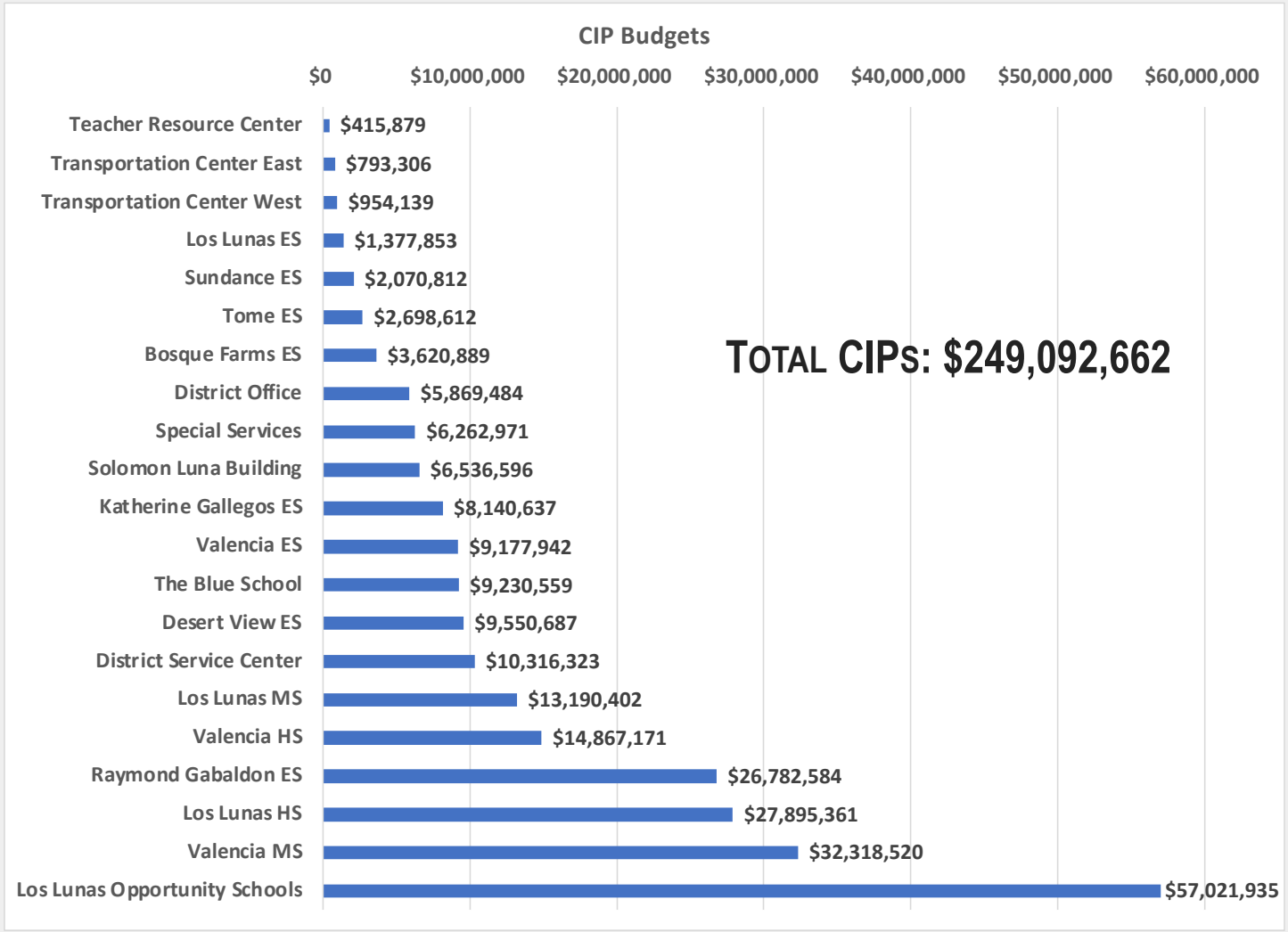


Support Buildings Scores

LOS LUNAS SCHOOLS



CIP Costs


CIP Budgets
$0
$10,000,000
$20,000,000
$30,000,000
$40,000,000
$50,000,000
$60,000,000
Teacher Resource Center $415,879
Transportation Center East $793,306
Transportation Center West $954,139
Los Lunas ES $1,377,853
Sundance ES $2,070,812
Tome ES $2,698,612
Bosque Farms ES $3,620,889
District Office $5,869,484
Special Services $6,262,971
Solomon Luna Building $6,536,596
Katherine Gallegos ES $8,140,637
Valencia ES $9,177,942
The Blue School $9,230,559
Desert View ES $9,550,687
District Service Center $10,316,323
Los Lunas MS $13,190,402
Valencia HS $14,867,171
Raymond Gabaldon ES $26,782,584
Los Lunas HS $27,895,361
Valencia MS $32,318,520
Los Lunas Opportunity Schools $57,021,935
TOTAL CIPS: $249,092,662

CIP Costs

Building Name	Age of Building	GSF	Estimated CIP Costs	Cost per foot
Los Lunas ES	29	65,273	$1,377,853	$21
Sundance ES	14	77,252	$2,070,812	$27
Tome ES	31	64,922	$2,698,612	$42
Teacher Resource Center	20	8,747	$415,879	$48
Bosque Farms ES	90	73,045	$3,620,889	$50
Los Lunas HS	49	427,820	$27,895,361	$65
Valencia HS	21	221,809	$14,867,171	$67
Katherine Gallegos ES	34	67,843	$8,140,637	$120
Los Lunas MS	66	102,676	$13,190,402	$128
The Blue School	33	68,876	$9,230,559	$134
Desert View ES	22	60,891	$9,550,687	$157
Valencia ES	25	54,923	$9,177,942	$167
District Office	22	23,351	$5,869,484	$251
Transportation Center West	22	3,584	$954,139	$266
Special Services	111	21,405	$6,262,971	$293
District Service Center	42	33,047	$10,316,323	$312
Valencia MS	28	97,156	$32,318,520	$333
Solomon Luna Building	96	16,600	$6,536,596	$394
Transportation Center East	12	1,680	$793,306	$472
Raymond Gabaldon ES	85	56,620	$26,782,584	$473
Los Lunas Opportunity Schools	57	62,176	$57,021,935	$917

Available Funding

SB9 - $3.6 million Annually, includes state match

Also funds general maintenance

GO Bonds - about $6 million Annually (next bond election Nov 2023)

District match: 40% District / 60% State

Available Funding

PSCOC (AS OF 2023) FUNDS TOP 175 SCHOOLS FOR STANDARD AWARDS, I.E. REPLACEMENT SCHOOLS

PSCOC (AS OF 2023) FUNDS TOP 350 SCHOOLS FOR SYSTEMS BASED AWARDS, I.E. ROOFS

PSFA Rankings

Tier	School	2023 Ranking	w/NMCI Score
Top 175	Los Lunas Famly School	8	64.85%
Top 350	Century Alternative High CH	192	57.96%
	Katherine Gallegos ES	208	60.12%
	Los Lunas ES	368	67.79%
	Tome ES	372	67.74%
	Valencia ES	431	59.85%
	Desert View ES	456	54.92%
	Valencia MS	463	58.17%
	Sundance ES	519	41.88%
	Valencia HS	533	48.47%
	Bosque Farms ES	540	49.45%
	Los Lunas HS	552	26.83%
	AWARDS		
	Peralta ES	18-19-38	46.18%
	Los Lunas MS	18-19-79	40.77%
	Ann Parish ES	21-22-87	37.58%
	Raymond Galbaldon ES (PreK)	K21-003	33.91%

LOS LUNAS SCHOOLS

District Priorities and Plans for Next 5 Years

District Priorities and Plans for 5 Years

The district plans to fund as many projects as possible identified as Priority 1 and Priority 2. Priority projects the district is targeting include, but are not limited to:

- Life/Health/Safety/Security and Americans with Disabilities Act (ADA) compliance.
- Replacement of Ann Parish ES, Peralta ES, Ray Gabaldon ES, and Century HS/ Opportunity Schools.
- District-wide technology upgrades.
- District-wide upgrades to systems.
- Audio enhancements.
- Continue the door and window replacement at Valencia MS.
- Los Lunas HS Stadium improvements.

Partial and full PSCOC waivers of district funding will be needed to replace the schools listed above.