LOS ALAMOS PUBLIC SCHOOLS

Five-Year Facilities Master Plan

2026-2031 FMP



FINAL October 2025

Architectural Research Consultants, Incorporated
Albuquerque, New Mexico 505-842-1254 https://arcplanning.com

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Acknowledgements

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Michael Johnson - *Assistant Superintendent, Finance*

J. Carter Payne - *Assistant Superintendent*

Tommy Castillo - *Director of Facilities*

Robert Hollman - *Construction Manager*

PSFA

John Valdez - *Facilities Master Planner*

Richard Dicks - *Central Coordinator*

Ricardo Muno - *Regional Project Manager*

Planning Consultant

Architectural Research Consultants, Incorporated
Albuquerque, New Mexico

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Abbreviations

ADA	Americans with Disabilities Act
ARC	Architectural Research Consultants, Incorporated
CIP	Capital Improvement Project
DD	developmentally delayed *or* developmental disabilities
E-Rate	FCC's universal service program for schools and libraries, provides funding for technology improvements
FAD	PSFA's Facilities Assessment Database
FMP	Facilities Master Plan
GO bond	General Obligation Bond
GSF	gross square feet
HB 33	New Mexico House Bill 33 (the Public School Buildings Act)
HVAC	heating, ventilation, and air-conditioning
IEP	Individualized Education Programs
IT	information technology
LRE	least restrictive environment
MEM	membership, meaning student enrollment
NMPED or PED	New Mexico Public Education Department
PM	preventive maintenance
PSCOC	New Mexico Public School Capital Outlay Council
PSFA	New Mexico Public School Facilities Authority
PTR	pupil/teacher ratio
SB 9	New Mexico Senate Bill 9 (the Public School Capital Improvement Act)
SpEd	special education
UNM GPS	University of New Mexico Geospatial and Population Studies
wNMCI	weighted New Mexico Condition Index

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1 Introduction

This section discusses the goals for the desired future state of the district's educational programs and facilities. It also includes executive summaries regarding specific types of findings.

This document is a Facilities Master Plan (FMP) for Los Alamos Public Schools (LAPS). The intent of the plan is to guide capital planning decisions to support the district's educational mission and meet state adequacy standards. The state Public School Capital Outlay Council (PSCOC) and Public School Facilities Authority (PSFA) require 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 and PSFA.

The FMP serves as a flexible tool to present findings to the community, the school board, and the district staff for input and revision on a periodic basis. Preparation of this FMP involved a systematic process that strived 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, renovations, 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 FMP has five sections:

Section 1 – Introduction provides information about district goals, issues and findings, the master planning process, and executive summaries of capital, systems, security, and the broadband and technology program.

Section 2 – Existing and Projected Conditions provides information about the educational programs and structure, district facilities, demographics, and enrollment.

Section 3 – Capacity and Utilization provides an analysis of capacity and utilization at each school and identifies strategies to meet space needs.

Section 4 – Capital Improvement Program and Planning Strategy provides information about capital needs, available funding, prioritization, capital strategies, and implementation.

Section 5 – Technical Appendix provides supporting information.

1A. District Facility Goals

1 District Vision

One hundred percent of LAPS Students will meet or exceed grade level expectations in academic excellence, social-emotional wellbeing, and civil responsibility.

2 District Mission

Los Alamos Public Schools exists to provide a safe, engaging learning environment that honors diversity and ensures every student thrives.

3 Long-Term Facilities Development Goals/Priority Objectives

Los Alamos Public Schools is considering facility upgrades and possible partial facility replacements at the following schools over the next 20 years:

- Pre-K playground at Aspen Elementary School (ES)
- New HVAC units on E and F wings at Los Alamos High School (HS)
- New gym air handlers at Mountain ES
- HVAC systems upgrades at Aspen ES and Mountain ES
- 6th grade academy at Los Alamos Middle School (MS)

4 Accomplishments Over the Past Five Years

Since the last FMP, the district performed the following work:

- Started construction on Chamisa ES
- Started construction on Piñon ES

- Renovation of Barranca Mesa ES
- Renovation of Mountain ES
- New air handlers at Los Alamos MS gym
- New boilers at Los Alamos HS

1B. Issues and Findings

- The district has capacity at all of its schools.
- The district recognizes the excess square footage they have. The district strives to keep the class size and student-teacher ratio as low as practical and still meet the standards set by the New Mexico Public Education Department and New Mexico statutes.
- The three elementary schools range in age from 63 to 75 years old. While the schools are in good overall condition, they are beginning to show their age. The schools need improvements to Americans with Disabilities Act (ADA) compliance, playground upgrades, and site security.
- Los Alamos High School is the oldest facility in the district at 77 years old. Over the years, the high school has undergone numerous additions, resulting in a variety of maintenance situations, materials, building conditions, and construction methods.
- Los Alamos Middle School was originally constructed in 1962 and was added onto in 2002 and 2013. The middle school is in need of a heating, ventilation, and air-conditioning (HVAC) system in the gymnasium.
- The district's Main Office is 55 years old, and is in good overall condition for its age. The building requires improvements to ADA compliance and the building envelope.
- Sullivan Field is the newest LAPS facility at five years old. Security improvements are the biggest need at the field.
- All LAPS facilities are well maintained.

1C. Planning Process

1 The Process Used to Create This FMP

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

Exhibit 1 illustrates the overall process.

2 Community Participation

The district held one steering committee meeting and a community forum in conjunction with a school board workshop.

3 The Role of the Steering Committee

The superintendent appointed members of the FMP steering committee to consider and recommend capital needs. The committee guided the administration and board in setting priorities for capital improvements. The board and superintendent made the final decisions.

The FMP steering committee included:

- Jennifer Guy, Superintendent
- Michael Johnson, Assistant Superintendent

- Tommy Castillo, Director of Operations
- Robert Hollman, Construction Manager
- Sondra Wyman, LAPS Board of Education
- Lauren Couplan, LAPS Board of Education
- Liz Janusz, Aspen ES, Principal

1D. Executive Summaries

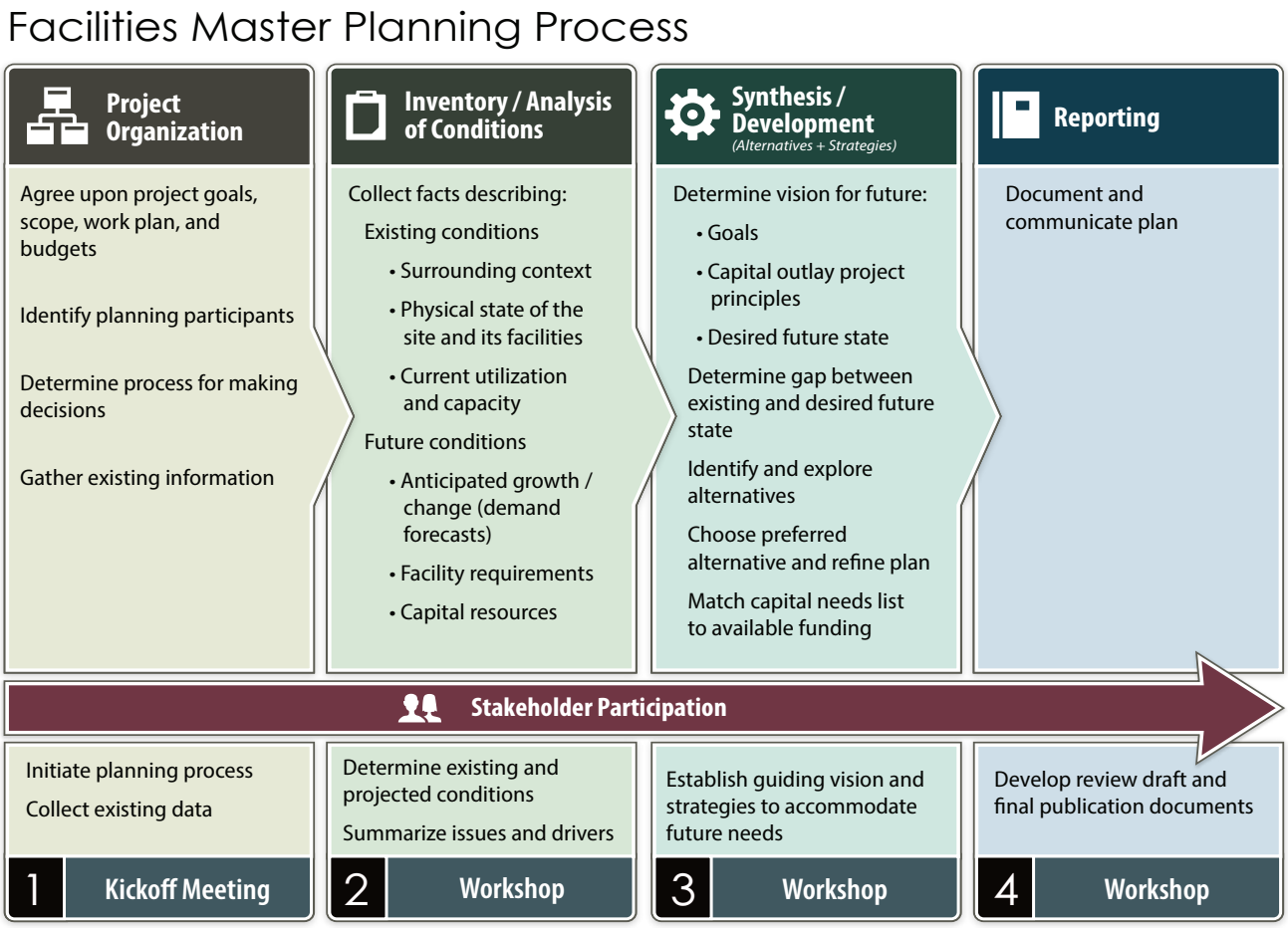
1 Priority Projects

Capital Plan/Standards-Based Projects

Los Alamos Public Schools received standards-based awards in 2021-22 to replace Chamisa and Piñon Elementary Schools.

ARC makes project priorities based on two things: how soon ARC recommends completing the projects, and when the district wishes to or is able to complete the projects. The priority levels are categorized by the anticipated number of years from FMP approval to project completion. The priority levels are based on ARC priority definitions are defined in Exhibit 2. The district plans to fund projects identified as Priority 2 and as many Priority 3 projects they are able to afford (No Priority 1 projects were identified in this FMP). Priority projects the district is targeting for this planning cycle include, but are not limited to:

Exhibit 1: FMP Process Diagram



- ADA compliance
- Parking improvements

Systems-based Projects

Los Alamos High School received a systems-based award in 2023-24. The school district plans to use this award to upgrade the school's HVAC system.

Security

Major security projects are typically funded through bonds and the Public School Capital Outlay Council.

In this planning cycle, the district plans to address the following:

- Site fencing at Aspen Elementary School, Barranca Mesa Elementary School, and Los Alamos High School.

Technology

The district has a formalized technology plan. Fiber connects to all school sites. The district provides one laptop to each student, and computers are replaced every five years.

Exhibit 2: ARC Priority Definitions



2 Estimated Costs for Priorities

The estimated total capital improvement budget is $262,453,994. A breakdown of the budget is shown in Exhibit 3 and are as follows: Priority 2 projects are estimated at $44,929,171 and include safety, security, and ADA improvements. Priority 3 projects are estimated at $146,115,313 and include site, pavement, parking, interior, and exterior improvements. Exhibit 4 breaks down the total capital improvements by category. While the majority of projects fall under Facility Renewal, $1.9 million in projects are recommended to meet ADA compliance and also address health and safety needs.

3 Potential Funding Sources

The district uses New Mexico House Bill 33 (HB 33), The Public School Capital Improvements Act and general obligation (GO) bonds to fund capital projects. The last bond election was held in 2023, and the district is bonded at 57.92 percent capacity. The next GO bond and HB 33 election is scheduled for November of 2027.

The district plans to address as many of the Priority 2 projects as they are able with the upcoming bond election. Remaining Priority 2 and some select Priority 3 projects will have to be addressed internally as maintenance items or with HB 33 funds.

Exhibit 3: Capital Improvements by Priority

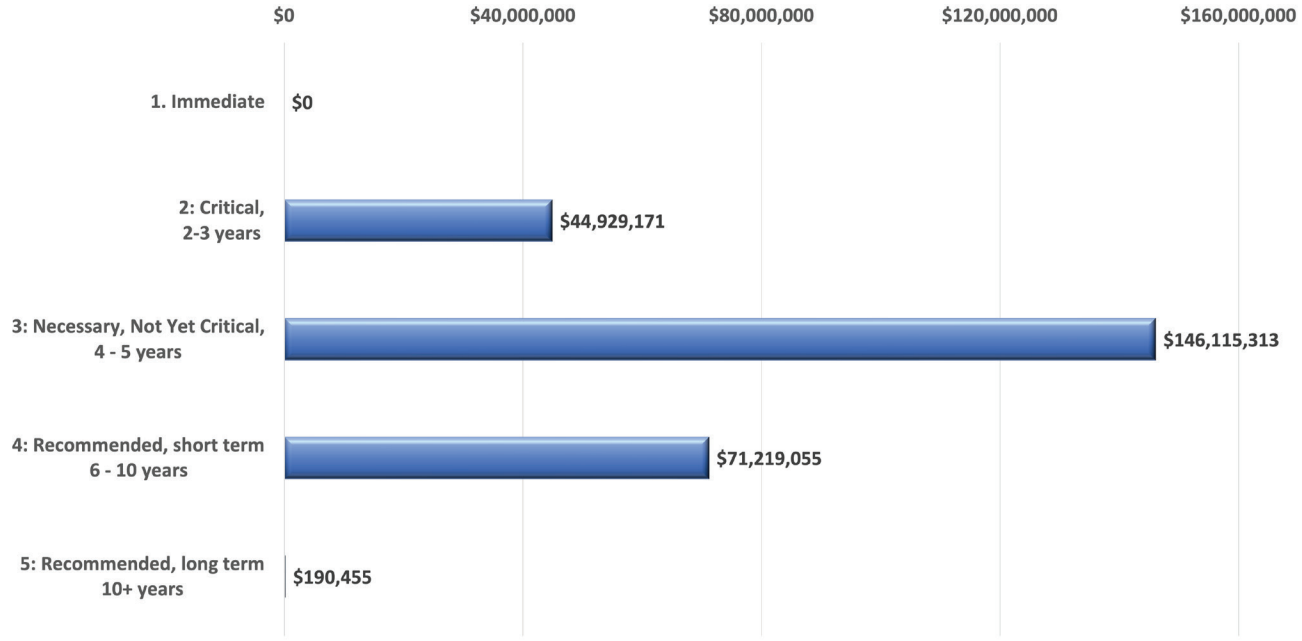


Exhibit 4: Capital Improvements by Category

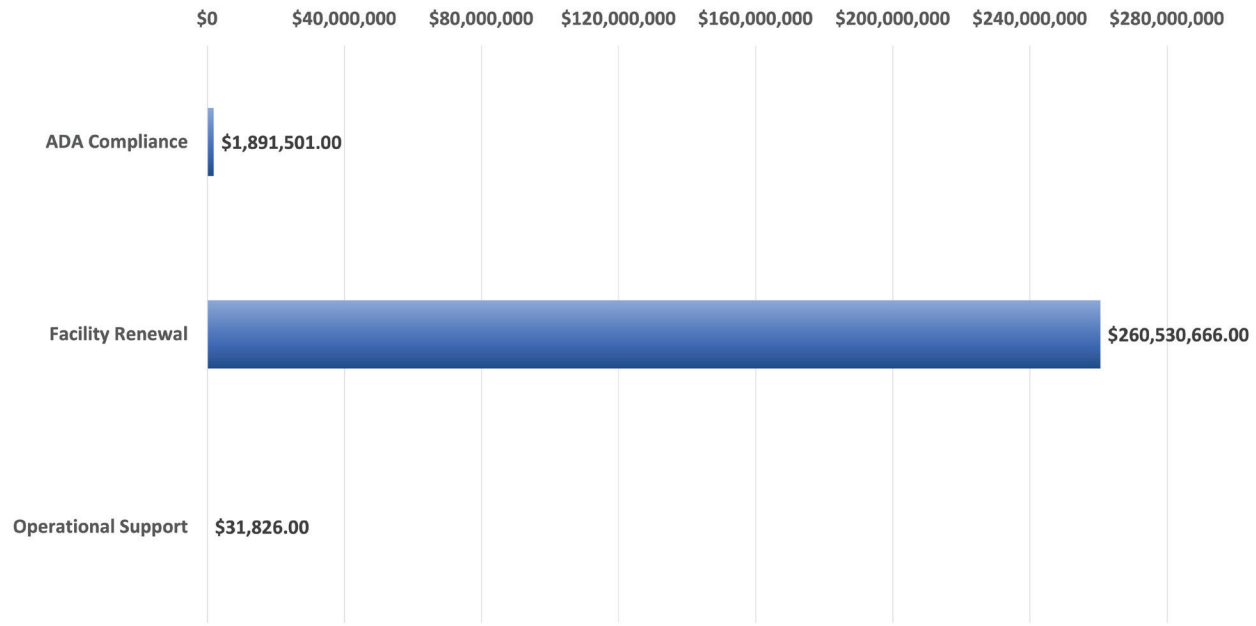


Exhibit 5: wNMCI Rankings for Los Alamos Public Schools

Facility	PSFA Rank FY26	PSFA w/ NMCI
Chamisa Elementary School	21-22-78	38.67%
Pinon Elementary School	21-22-95	37.09%
Los Alamos High School	23-24-285	25.14%
Mountain Elementary School	412	20.48%
Los Alamos Middle School	478	16.58%
Aspen Elementary School	521	14.10%
Barranca Mesa Elementary School	525	13.85%

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2 Existing & Projected Conditions

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

2A. Educational Program/Structure

Los Alamos Public Schools covers an area of 109 square miles. The district enrolled 3,667 students during the 2024-25 academic year, including preschool students.

1 School District Composition

The district maintains seven educational site and two administrative/support sites. District facilities are located within Los Alamos County.

Schools include:

- Aspen Elementary School: grades pre-K through 6, in Los Alamos, NM
- Barranca Mesa Elementary School: grades pre-K through 6, in Los Alamos, NM
- Chamisa Elementary School: grades pre-K through 6, in White Rock, NM
- Mountain Elementary School: grades pre-K through 6, in Los Alamos, NM
- Piñon Elementary School: grades pre-K through 6, in White Rock, NM
- Los Alamos Middle School: grades 7 through 8, in Los Alamos, NM
- Los Alamos High School: grades 9 through 12, in Los Alamos, NM

Administrative/support spaces include:

- District Office and Board Room: in Los Alamos, NM
- Sullivan Field: in Los Alamos, NM

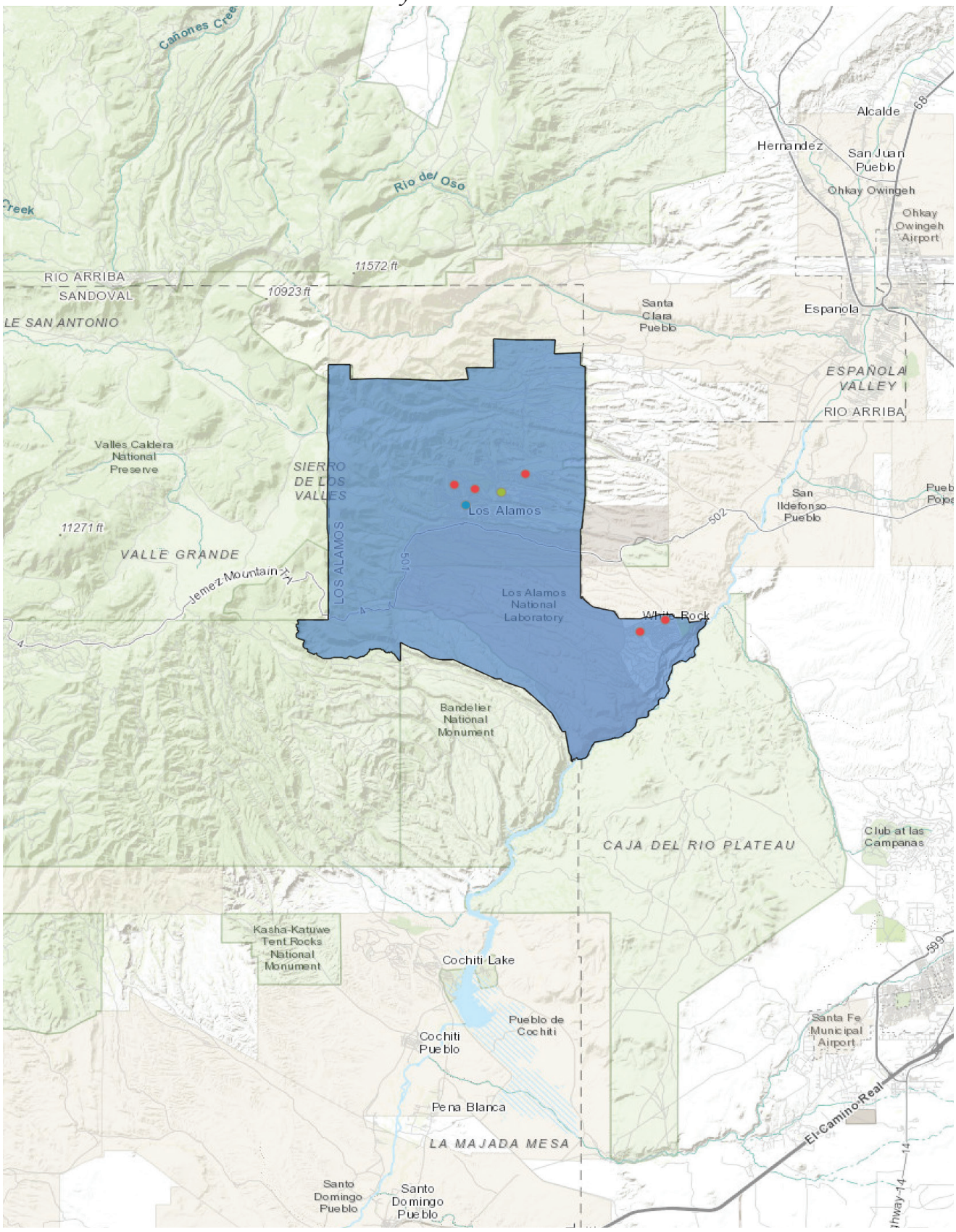
LAPS leases space in a Los Alamos County building for the district's Facilities and Construction department.

In addition to the owned buildings the district utilizes, LAPS leases eight former schools buildings and four land parcels to third party entities.

2 Anticipated or Expected Changes During the Planning Cycle

The district would like to upgrade and maintain the existing buildings within the next five years.

Exhibit 6: District Boundaries and Facility Locations



3 Shared and Joint-Use Facilities

LAPS allows the general public to utilize their facilities for events, community events, and sports. Local clubs, adult sports leagues, community meetings, and parent trainings occur at the school on a regular basis.

2B. Site/Facilities Overview

Los Alamos and White Rock are both census-designated places in Los Alamos County, New Mexico. Los Alamos has a population of approximately 12,666, while White Rock's population is approximpately 5,751.

1 School Boundaries and Attendance Zones

LAPS covers all of Los Alamos County, encompassing both Los Alamos and White Rock. The majority of students who attend LAPS come from the district, while approximately 677 commute daily from Santa Fe County, Rio Arriba County, Bernalillo County, Taos County, and Sandoval County.

2 Facility Inventory

Exhibit 10 shows a detailed inventory of all the facilities for LAPS. The planning team evaluated the district sites and facilities in rigorous detail beginning in August of 2024. ARC evaluators scored the sites and facilities with respect to condition, district facility planning standards, and New Mexico Public School Facilities Authority adequacy standards.

The evaluation score is a composite that takes into account the physical condition and functional adequacy of the site and facility. Exhibit 7 summarizes the scores for the LAPS educational facilities, and Exhibit 8 summarizes the scores for LAPS administrative and support facilities.

All of the district facilities scored in the upper satisfactory and low excellent range, reflecting rigorous maintenance despite the ages of the buildings.

Facilities scoring in the satisfactory range typically require capital investments to bring them up to standards, or to at least maintain the current condition. This is reflected in the proposed Capital Improvement Projects (CIPs) and alternative solutions.

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 weighted New Mexico Condition Index (wNMCI) value is a composite derived from the cost of physical and programmatic deficiencies as related to the replacement cost of the facilities. The rankings start with #1, assigned to the school having the greatest need of all schools in the state. The rankings proceed to the highest-numbered ranking, which indicates the schools in the best condition.

Note that PSFA does not rank early childhood education, administrative, or support facilities. The PSCOC does not fund capital needs for administration and support facilities.

The average age of the district's facilities is 59 years, and the facilities range in age from 5 years old (Sullivan Field) to 77 years old (Los Alamos High School).

Exhibit 7: Assessment Scores for Educational Facilities

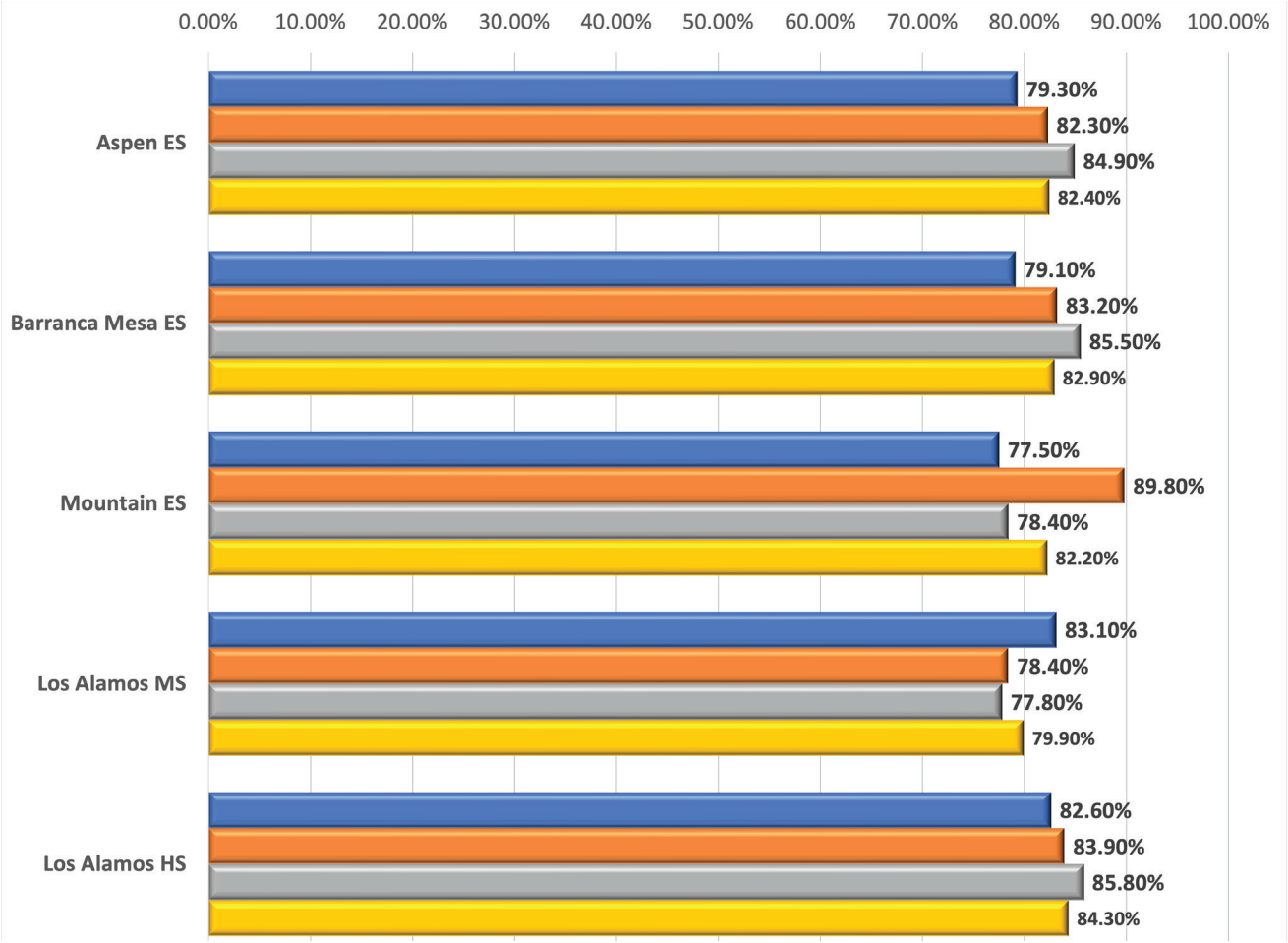


Exhibit 8: Assessment Scores for Administrative/Support Facilities

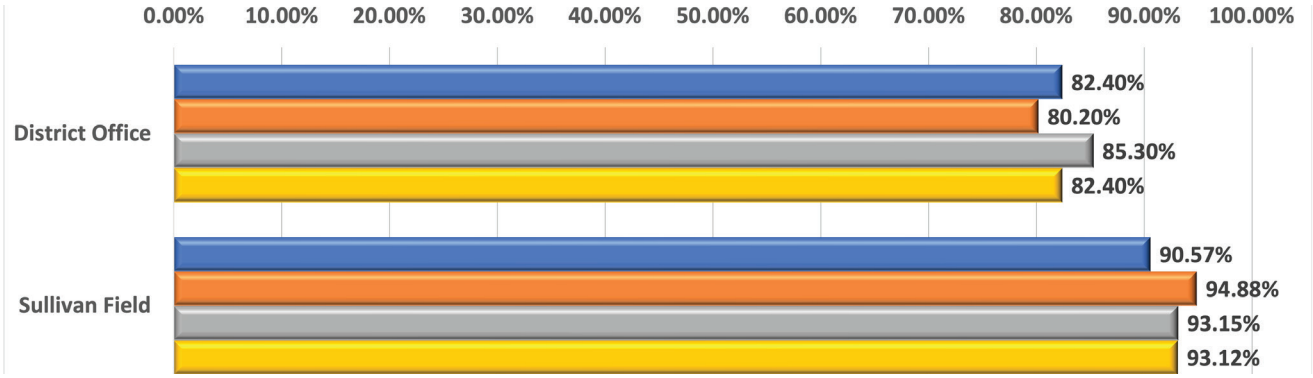


Exhibit 9: Explanation of Assessment Scores

Excellent=90-100%	Satisfactory=70-89%	Borderline=50-69%	Poor=30-49%	Very Inadequate <= 29%

Los Alamos Public Schools
Facilities Data and Inventory - 2023/2024

Updated 2024

Category	Facility	State ID	Location ID	Address	ZIP	wNMCI 2024	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.
Elementary Schools																	
	Aspen Elementary School	041	017	2182 33rd St	87544	8.83%	560	1951	73	1967, 2000, 2014	11.00	69,841	1,564	71,405	2.2%	4	1
	Barranca Mesa Elementary School	041	021	57 Loma Del Escolar Ave	87544	5.34%	606	1962	62	1964, 1966, 2020	12.00	70,999	896	71,895	1.2%	2	1
	Chamisa Elementary School *[2]*	041	040	301 Meadow Ln	87547	38.67%	21-22-78	1971	53	2014	12.00	49,091	0	49,091	0.0%	2	4
	Mountain Elementary School	041	101	2280 N Rd	87544	20.23%	390	1950	74	1961, 1989, 2001	9.00	55,387	5,100	60,487	8.4%	3	4
	Pinon Elementary School *[2]*	041	127	90 Grand Canyon Dr	87547	37.09%	21-22-95	1996	28	2014	21.00	45,891	0	45,891	0.0%	6	0
										Elementary School Sub-total	***65.00***	***291,209***	***7,560***	***298,769***	***12%***	***17***	***10***
Middle Schools																	
	Los Alamos Middle School	041	124	2101 Hawk Dr	87544	15.11%	479	1962	62	1965, 2002, 2013	24.00	96,484	10,536	107,020	9.8%	5	6
										Middle School Sub-total	***24.00***	***96,484***	***10,536***	***107,020***	***10%***	***5***	***6***
High Schools																	
	Los Alamos High School	041	080	1300 Diamond Dr	87544	25.14%	23-24-285	1949	75	1950, 1951, 1960, 1964, 1968, 198	35.00	277,065	3,554	280,619	1.3%	18	3
										High School Sub-total	***35.00***	***277,065***	***3,554***	***280,619***	***1%***	***18***	***3***
Admin/Support Buildings																	
	Districts Main Office	041	201	2075 Trinity Dr	87544	NA	NA	1958	66	C. 1970	2.00	27,560	0	27,560	0.0%	2	0
	Sullivan Field	041	202	4000 University Dr	87544	NA	NA	2020	4	2020	6.42	12,940	0	12,940	0.1%	5	1
	Pajarito Cliffs (Leased) *[3]*	041		101 Camino Entrada	87544	NA	NA	1935	89	1950, 1990, 2005	2.00	20,500	0	20,500	0.0%	1	0
										Admin/Support Sub-total	***10.42***	***61,000***	***0***	***61,000***	***0***	***8***	***1***
Leased Facilities "Rental Properties" , "Commercial Leases"																	
	Little Forest	041	301	3880 Villa St	87544	NA	NA	1954	70		1.88	5,585	0	5,585	0.0%	1	0
	L-Wing (Little Valley)	041	307	3540 Orange St	87544	NA	NA	1951	73		1.66	5,435	0	5,435	0.0%	1	0
	Canyoncito	041	302	1060 Nugget	87544	NA	NA	1948	76		0.48	2,715	0	2,715	0.0%	1	0
	Canyon Complex	041	303	100 Fourth St	87544	NA	NA	1948	76	1957, 1990	7.38	34,651	0	34,651	0.0%	1	0
	Mesa Complex	041	304	4000 University Dr	87544	NA	NA	1948	76	1949, 1959	8.84	34,500	0	34,500	0.0%	1	0
	Pajarito Complex	041	305	3400 Arizona Dr	87544	NA	NA	1958	66		6.96	37,026	0	37,026	0.0%	1	0
	Pueblo Complex	041	306	1900 Diamond Dr	87544	NA	NA	1952	73		13.29	81,953	0	81,953	0.0%	2	0
	District Admin: Suites P, Q, R, S, T *[1]*	041	308	2101 Trinity De	87544	NA	NA	1970	53	1971	0.00	6,194	0	6,194	0.0%	2	0
	Community Pool	041	309	67 Loma de Escolar	87544	NA	NA				0.56	0	0	0	0.0%	0	0
	Trinity Site - Land Lease	041	620	751 Trinity Dr	87544	NA	NA				13.70	0	0	0	0.0%	0	0
	DP Roads Leases	041	311	288 DP Rd	87544	NA	NA				3.18	0	0	0	0.0%	0	0
	North Mesa	041	313	2101 Hawk Dr	87544	NA	NA				0.00	0	0	0	0.0%	0	0
	North Mesa - Radio Tower	041	312	2101 Hawk Dr	87544	NA	NA				1.96	0	0	0	0.0%	0	0
										Leased Facilities Sub-total	***59.89***	***208059.00***	***0.00***	***208059.00***	***0.00***	***10***	***0***
										School Totals	***124***	***664,758***	***21,650***	***686,408***	***23%***	***40***	***19***
										District Totals	***194.31***	***933817.00***	***21650.00***	***955467.00***	***23%***	***58***	***20***

Notes: [1] Part of the Administrative Complex
[2] ARC, Inc. did not evaluate, the school being replaced
[2] ARC, Inc. did not evaluate, the building is owned by the county

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2C. Demographics and Enrollment

1 Demographic Background & Population Data

The following is an analysis of various demographic and growth factors that influence a district's future student population:

- Community economic & housing trends
- Overall population growth trends
- Births and birth rates
- Age distribution of population

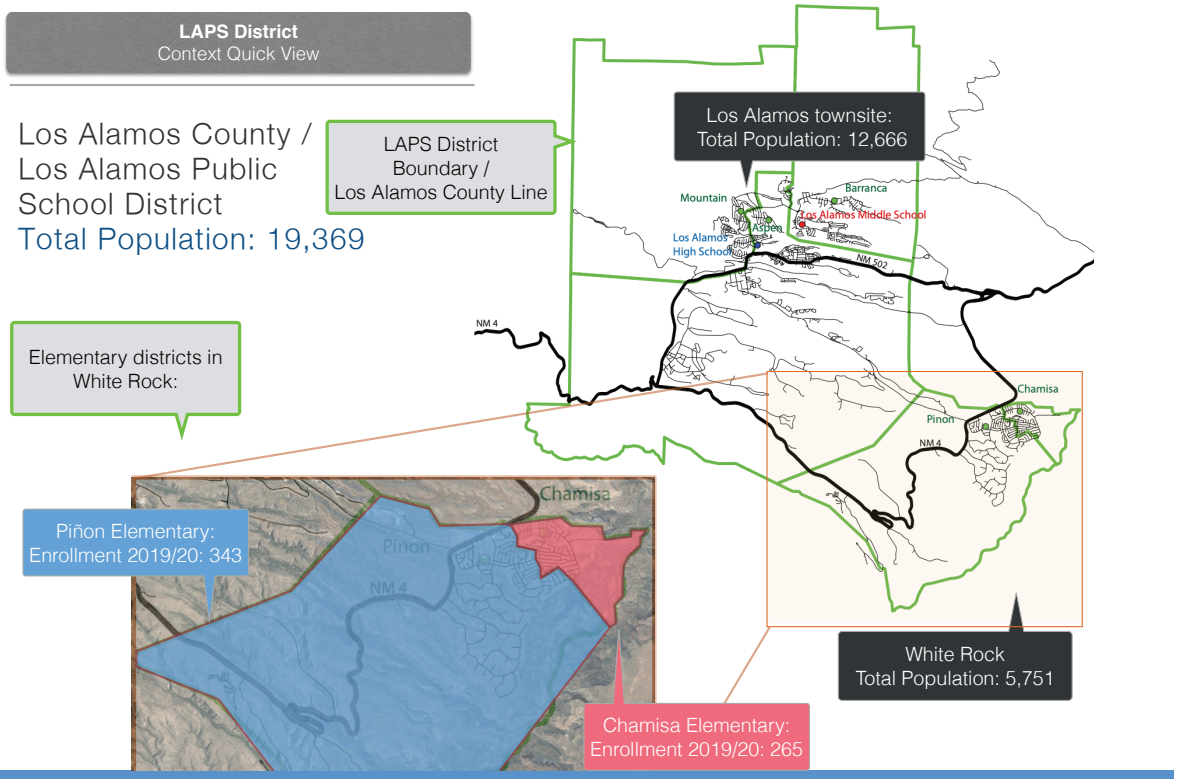
These factors, along with historic enrollment and trends, provide the basis for the district student enrollment projections discussed in later in this section along with classroom utilization patterns discussed in Section 3. Enrollment projections and utilization serve as the basis for identifying current and future classroom needs and site capacities.

Community Drivers

Los Alamos National Laboratory (LANL)

The community is built around Los Alamos National Laboratory (LANL), and its largest employer remains the fundamental driver in the area. The LANL campus is located between the Los Alamos townsite to its north and White Rock to its east.

Exhibit 11: LAPS District Map and Populations



LANL Workforce Training

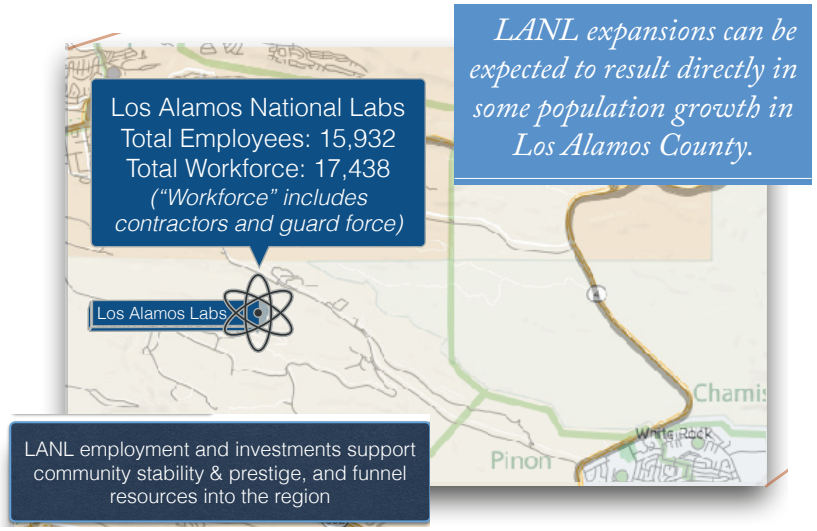
- Programs train local young people in trades to grow the local workforce
  - Pathway to high-paying jobs helps keep youth in LAC
- LANL employs 1,800+ students & post-grads from across the US:
  - Many transition into permanent LANL employment after graduation

LANL employs over 17,000 people (17,438 in 2020), 5,225 of whom live in the county.

LANL is currently expanding and has added over 5,000 jobs in the last couple years, with plans to hire an additional 1,200 by 2026.

Unlike many private hiring plans, LANL plans are backed up by federal funding and ensured to a large extent by production mandates, providing a high level of security.

Exhibit 12: Los Alamos National Laboratory Geographic Context



LANL Influence

Beyond providing a huge number of high-paying, prestigious, professional jobs, LANL funnels additional resources into the county through construction spending and infrastructure development; the expansion plans include $13 billion in infrastructure development and construction, including some housing. LANL also maintains a number of community outreach, improvement, and support programs, including child care and job training.

Job training to prepare local youth for stable, high-paying jobs at the labs serves as a powerful anchor keeping local youth in the community, and with LANL programs employing and training over 1,800 students and post graduate students from across the globe, the community younger population is a uniquely strong and stable one.

Economic Indicators

Economic indicators for the county in general are remarkably healthy. The average household income in the county of $135K is nearly double the national average of $80K; 40.8 percent of the population has a graduate degree or higher, compared to 14.4 percent nationally. Unemployment has remained extremely low at just 2.1 percent, exhibiting a remarkable stability.

Exhibit 13: Economic Indicators and Implications

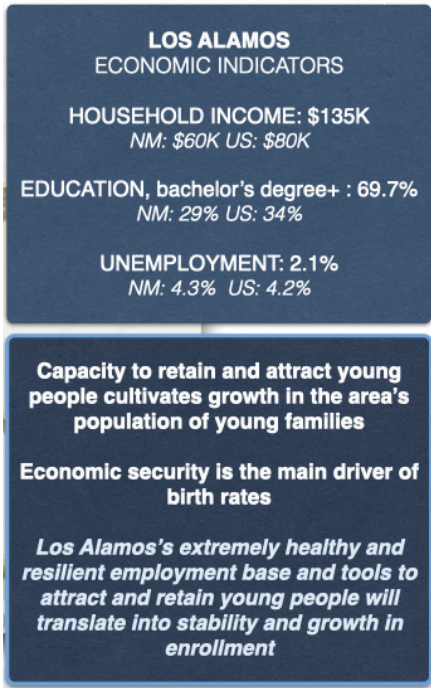
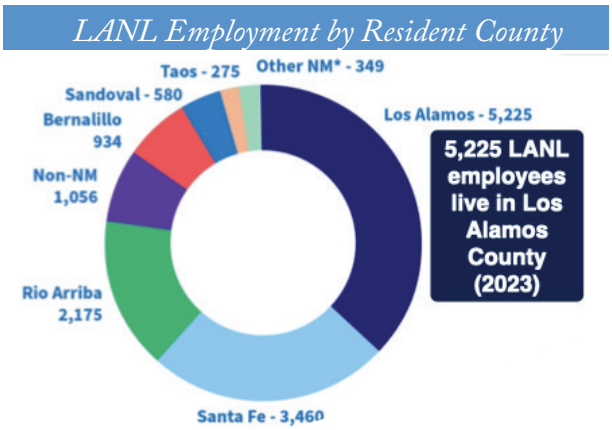


Exhibit 14: LANL Employment by Resident County



Stabilizing factors & indicators of future growth

- *Strong, stable economy*
  - *Very high average income & educational attainment*
  - *Extremely low unemployment, even during pandemic*
- *Demographic stability*
  - *Area's ability & efforts to retain youth & grow families*
  - *County & lab efforts to manage housing development to improve market mobility*
- *LANL*
  - *Attractive, proactive, major employer acting as a community partner*
  - *Major hiring campaign over recent years*
  - *Predictable, reliable*
  - *Majority of outside hires are under 35*
- *Births*
  - *Continued steep decline in births in LAPS area*

LANL's expansive hiring efforts are providing a boost to the local economy and further improving the county's resilience.

The remarkably healthy and stable economy in Los Alamos coupled with the capacity to attract and retain young people will translate into stability and growth in enrollment.

Contrasting Los Alamos:

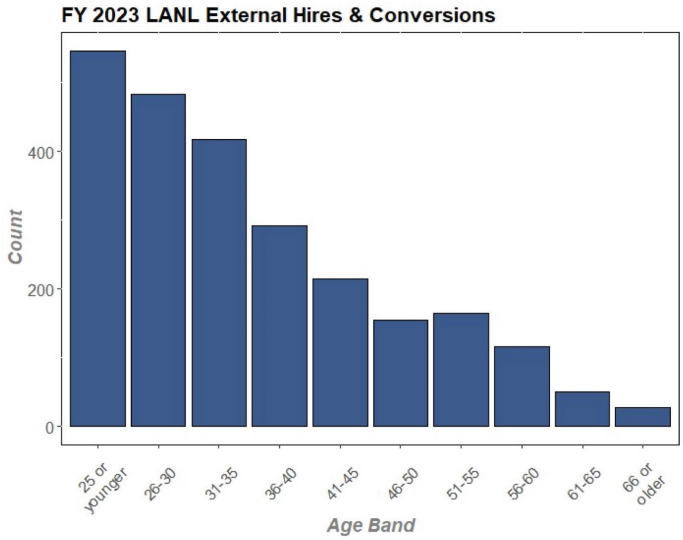
New Mexico ranks 49th in the nation for poverty, and is one of the lowest for income.

Population Growth

Given the many growth factors in the county, it's no surprise that Los Alamos's population is projected to grow. The University of New Mexico's (UNM) Geopopulation Studies (GPS) group, who projects population for all New Mexico counties, in 2024 projected Los Alamos to grow to 20,883 by 2040. This is more in line with ARC's 2022 projection of 20,565 and about 1,000 higher than UNM GPS's 2020 projection.

LANL-driven growth is expected to slow around 2025, but community growth factors will continue to push some additional growth through 2040.

Exhibit 15: Fiscal Year 2023 Los Alamos National Laboratory External Hires and Conversions



Population & Growth Factors

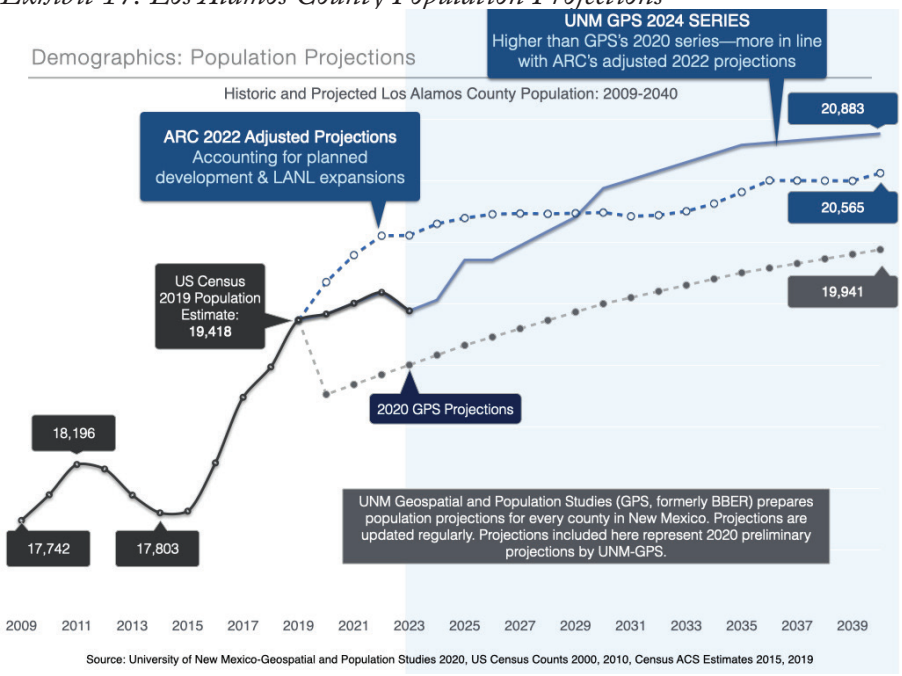
Developable Land

As attractive a community as Los Alamos is, especially to those with school-aged children, population growth is still dependent on available housing and so on the availability of developable land.

Los Alamos County (LAC) comprises the LAPS service area totaling 109 square miles. The county consists almost entirely (95 percent) of public land, owned federally between the Atomic Energy Commission (AEC), the United States Forest Service (USFS), and the National Park Service (NPS) leaving just 5 percent owned privately or by the county. Most of the private land is already developed or undevelopable due to slope, and a significant portion (4,000 of a total 6,000) of county-owned land is designated Open Space. This limits the potential for new greenfield development in the district both in terms of scale and location.

While land transfers from federal ownership for development are not out of the question, some existing areas may be more immediately attractive to development, and many projects are already underway.

Exhibit 17: Los Alamos County Population Projections



Los Alamos County Population Projections
The enrollment projections are based on ARC's updated population series

LANL Employees live across Northern New Mexico, and students transfer in from various neighboring communities.

The high quality of life and excellent reputation and ranking of Los Alamos Public Schools represent significant draws to the area as well.

Exhibit 16: LAPS Geo-coded Student Data

About 1/3 of LANL employees live in LAC. According to ARC's geo-coded student transfer data, 18% of LAPS students transfer in from surrounding neighborhoods.

The majority of LANL employees not living in LAC live in Santa Fe and Rio Arriba Counties, but cover the breadth of districts from which students transfer into LAPS.

In 2023, with a 17,438 total workforce, 2,551 school-aged children were enrolled in the LANL health care program. The student to employee ratio in 2023 was 1:6.8.

As of September 30, 2023, Lab employees had 4,023 children aged 12 or under enrolled as dependents in LANL health insurance plan. These include:
- Infants and toddlers (ages 0-2): 907
- Prekindergarten (ages 3-4): 565
- Kindergarten and older (ages 5-12) who could need after-school care: 2,551

Geocoded Student Data (9/23/2024)					
School District	Grade PreK	Grades K-6	Grades 7&8	Grades 9-12	Total
Los Alamos	154	1449	431	964	2998
APS		1	1		2
Bernalillo Public Schools		1			1
Chama Valley			1		1
Cuba Independent Schools	2	9	5	10	26
Espanola	20	217	80	148	465
Jemez Mountain				1	1
Jemez Valley Public Schools		1			1
Las Vegas City		1			1
Mesa Vista	2	29	6	17	54
Penasco			1		1
Pojoaque Valley		42	17	32	91
Rio Rancho Public Schools	1			1	2
Santa Fe Public Schools	1	14	4	11	30
Taos				1	1
Enrolllment	180	1764	546	1185	3675
Transfers In	26	315	115	221	677
% of students attending school from the area	86%	82%	79%	81%	82%

Transfer matrices illustrate where students live.

2,998 students live in the county and attend LAPS.

677 LAPS students live in other areas of NM, primarily in Rio Arriba and Santa Fe Counties.

Most development in Los Alamos township, which is quite severely landlocked, is infill. Still, many of these are expected to produce students.

In White Rock, a large mixed-use greenfield development on the north side of town represents the most significant potential for enrollment growth in the community.

Planned Development

Planned developments, the potential of the development to produce additional students, and the number of units expected by type are mapped out in Exhibits 21 and 22.

Demographics

Fundamental demographic drivers of population growth, including age and birth trends, will constrain enrollment, limiting the translation of population growth into enrollment growth, and will have long-lasting impacts for the district.

Birth Rate

Nationally, birth rates have declined dramatically since 1990. Historically much lower than average, birth rates in Los Alamos County have exhibited characteristic steadiness, though even here the trend is an overall slow decline. From rates between 9 and 12 births per 1,000 total population per year in the early 1990s, Los Alamos birth rates have kept well below 10 per 1,000 in the last decade and are regularly at 7 per 1,000 and falling in recent years.

Birth Rate *is a measure of the number of births per 1,000 total population per year.*

Total Births *is the count of live births in a given geography in a given year.*

When the *rate* of births in a population falls, actual births will continue to decline even if there is growth in the total population. The number of actual births will only stabilize or begin to rise if total population growth outpaces the decline in birth rates.

Exhibit 18: LAPS and Los Alamos Resilience



Exhibit 19: Los Alamos Development Constraints

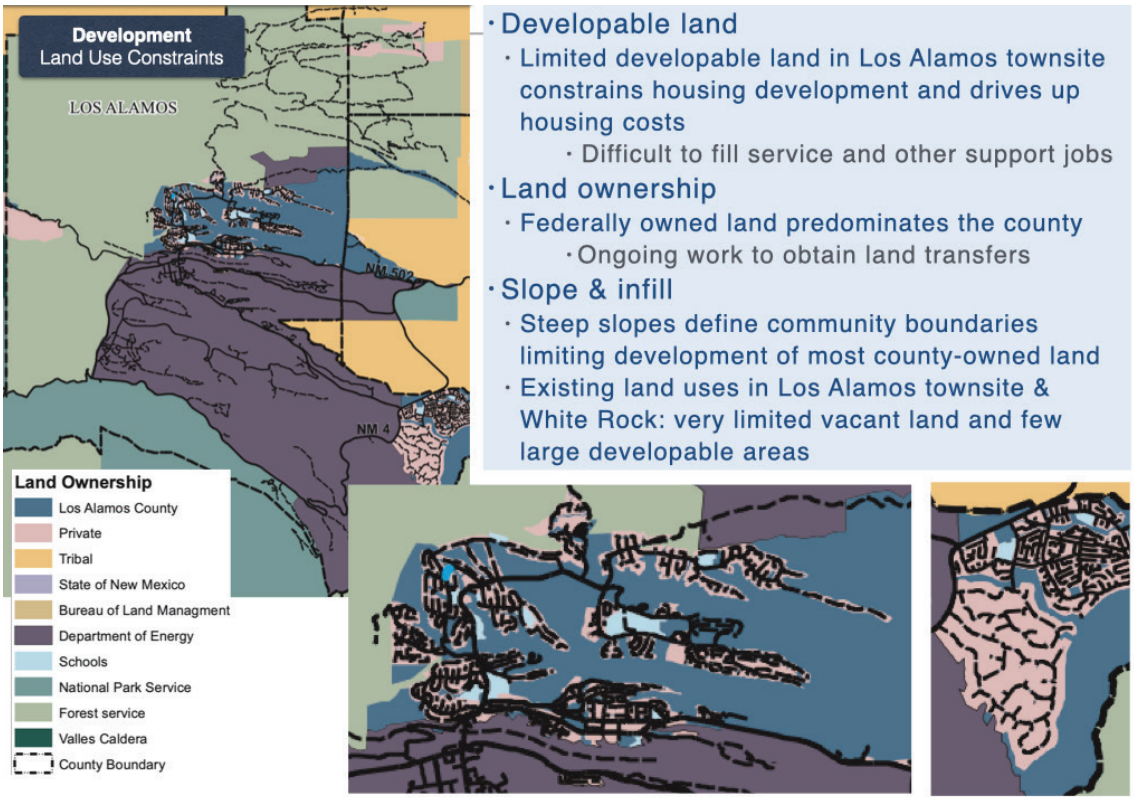


Exhibit 20: Los Alamos Development Overview



Exhibit 21: Planned Development; White Rock

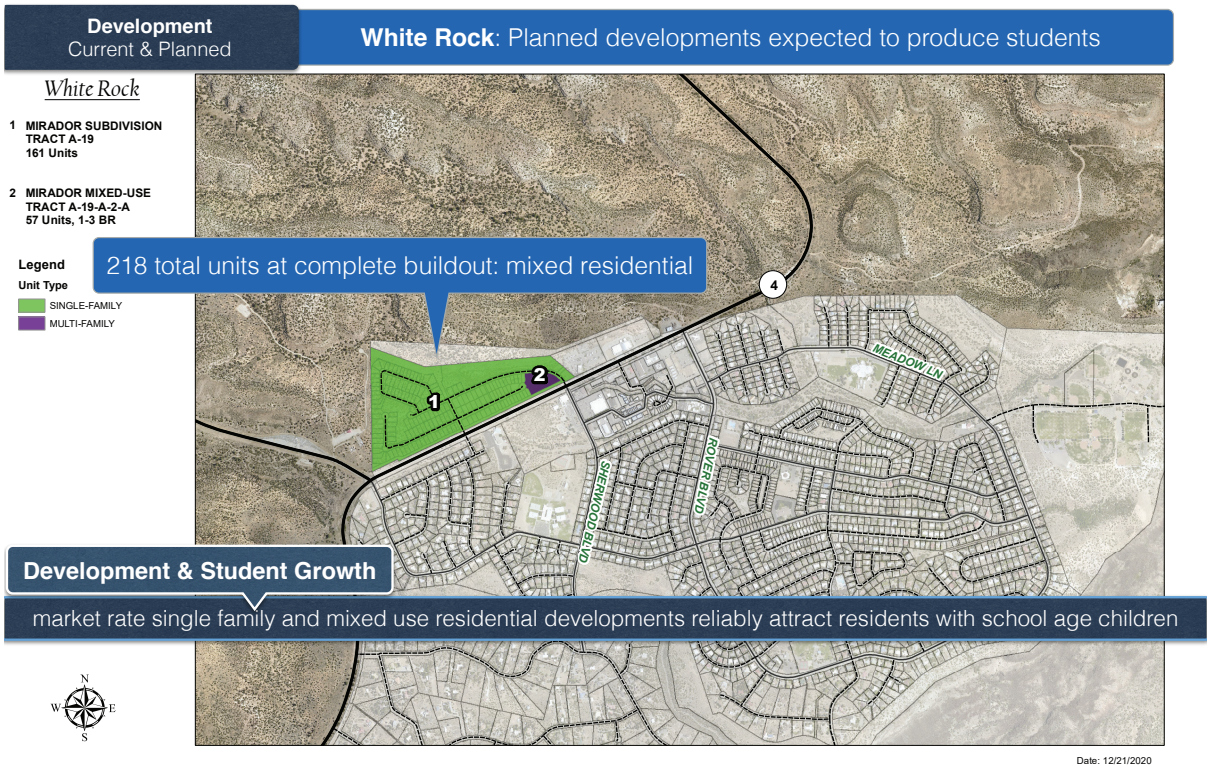
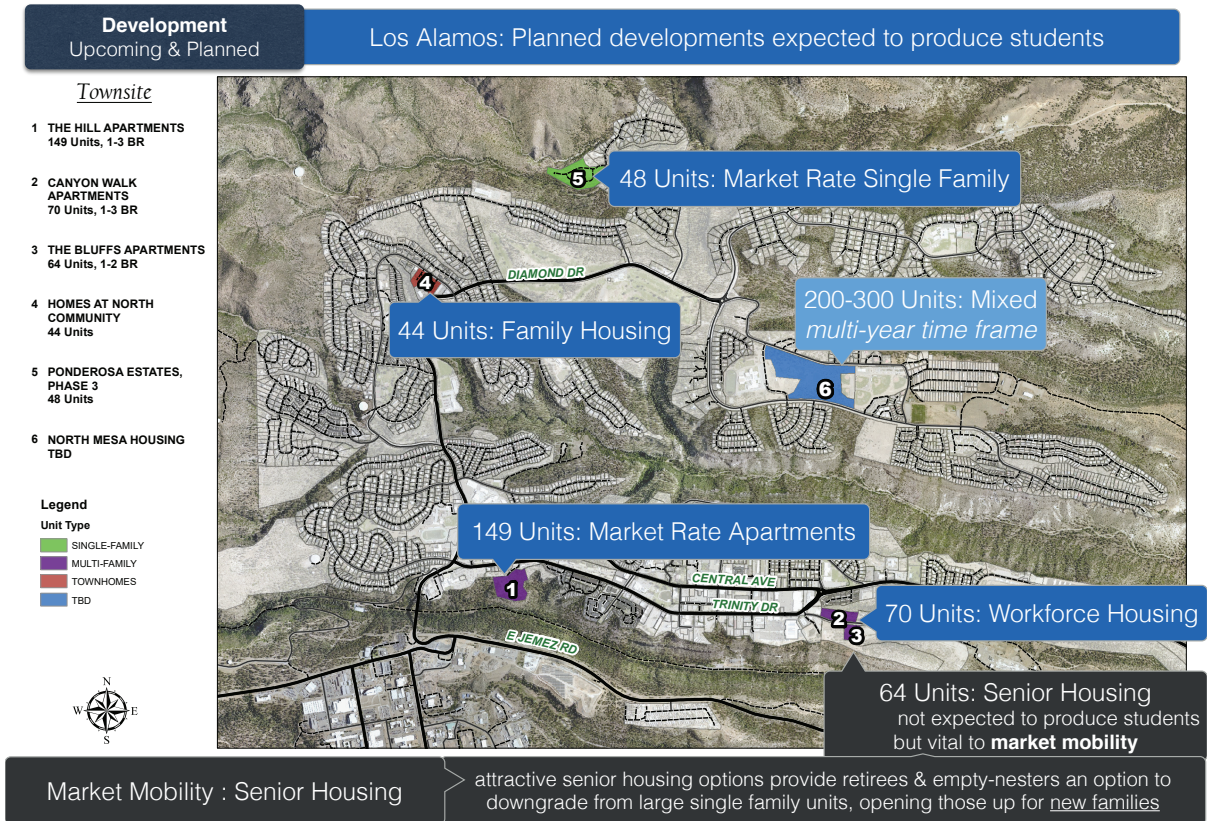


Exhibit 22: Planned Development; Los Alamos Townsite



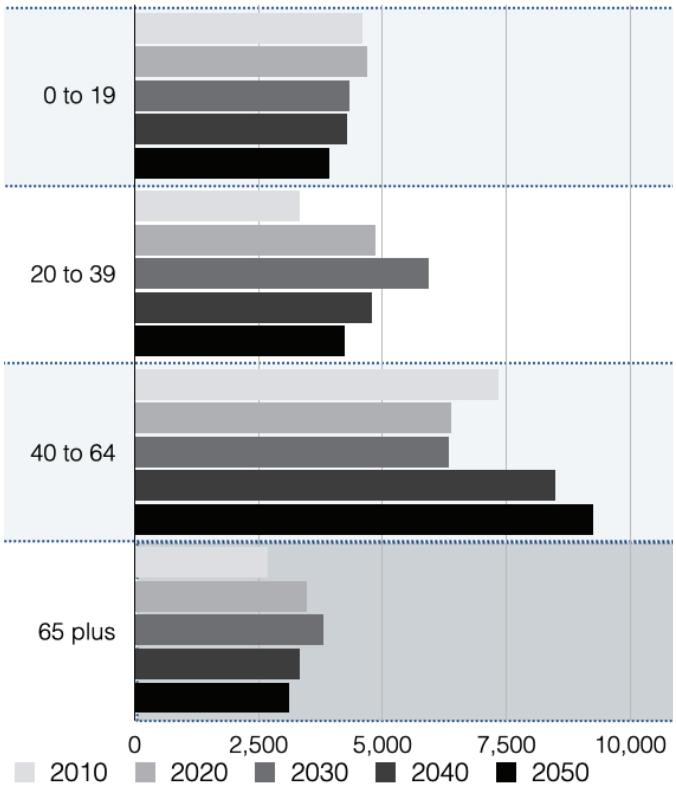
In Los Alamos, even though the population saw relatively significant growth from 2009, actual births in the county trended downward, with actual births just around 160 per year and even lower for the past decade. Years with low birth numbers will impact enrollment patterns well into the future as those smaller cohorts enter and proceed to age up through grades to graduation.

The overall aging of a population results in fewer births and fewer children as more residents age out of their childbearing years. This dynamic is compounded by a declining trend in the number of children that individuals and families are having overall.

These trends are predominant across the state, the nation, and many parts of the world today.

The effect that these culminated demographic trends can have on a population can be encapsulated as a measure of birth rate.

Exhibit 23: Los Alamos Projected Growth by Age



Contrasting Los Alamos:

In many NM communities, declining and unstable local economies drive an exodus of youth and steady out-migration of working-aged populations and eroded local jobs bases are driving steep declines in birth rates, fueling still steeper population and enrollment declines.

Age

Like most communities, the population in Los Alamos is an aging one. The share of county population over the age of 75 is projected to rise slightly by 2040. Like many New Mexico communities, the share of Los Alamos population below the age of 14 is projected to fall.

In-migration, especially when driven by factors that attract young people and families, and stable strong economies can mitigate losses in working age and younger populations and serve to mitigate trends toward significant aging in populations.

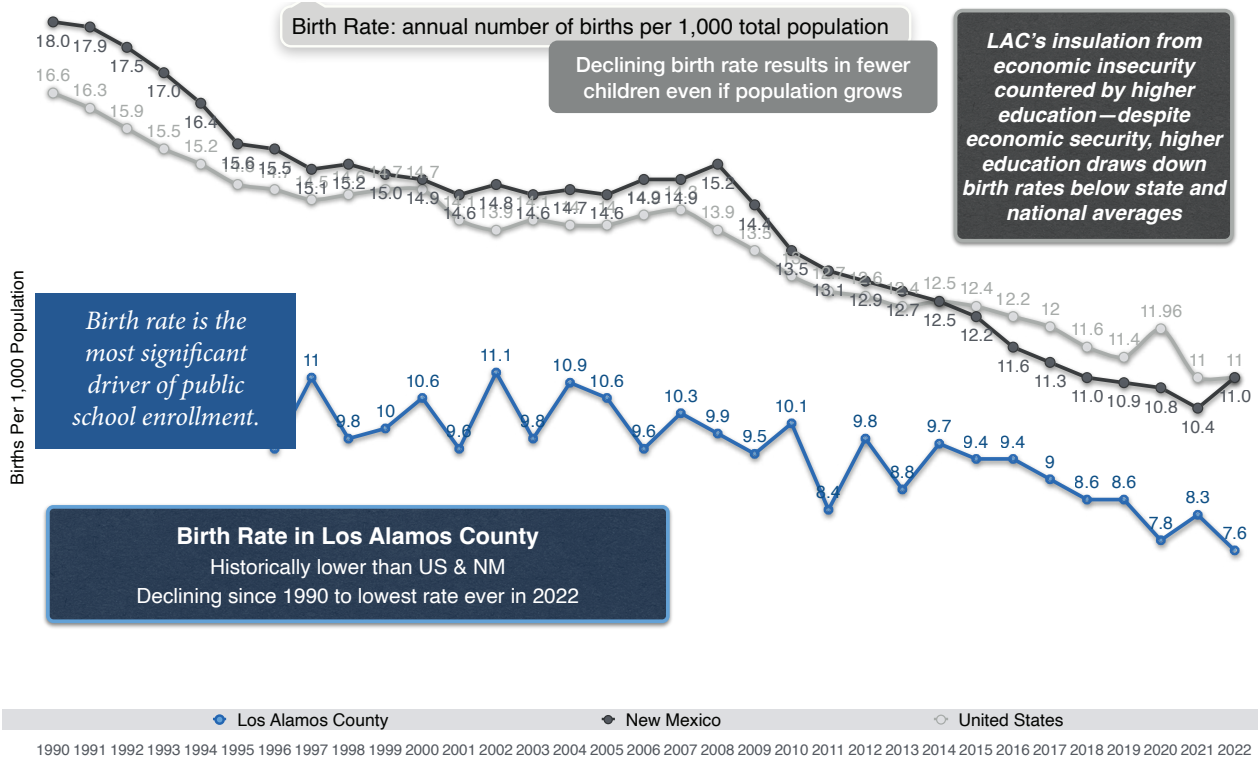
Summary of Impacts

Although complex and wide-ranging factors drive and shape future enrollment in Los Alamos Public Schools, the previous sections provide an overview of the major factors affecting enrollment over the next five years and impacting enrollment well into and beyond the next decade.

Contrasting Los Alamos:

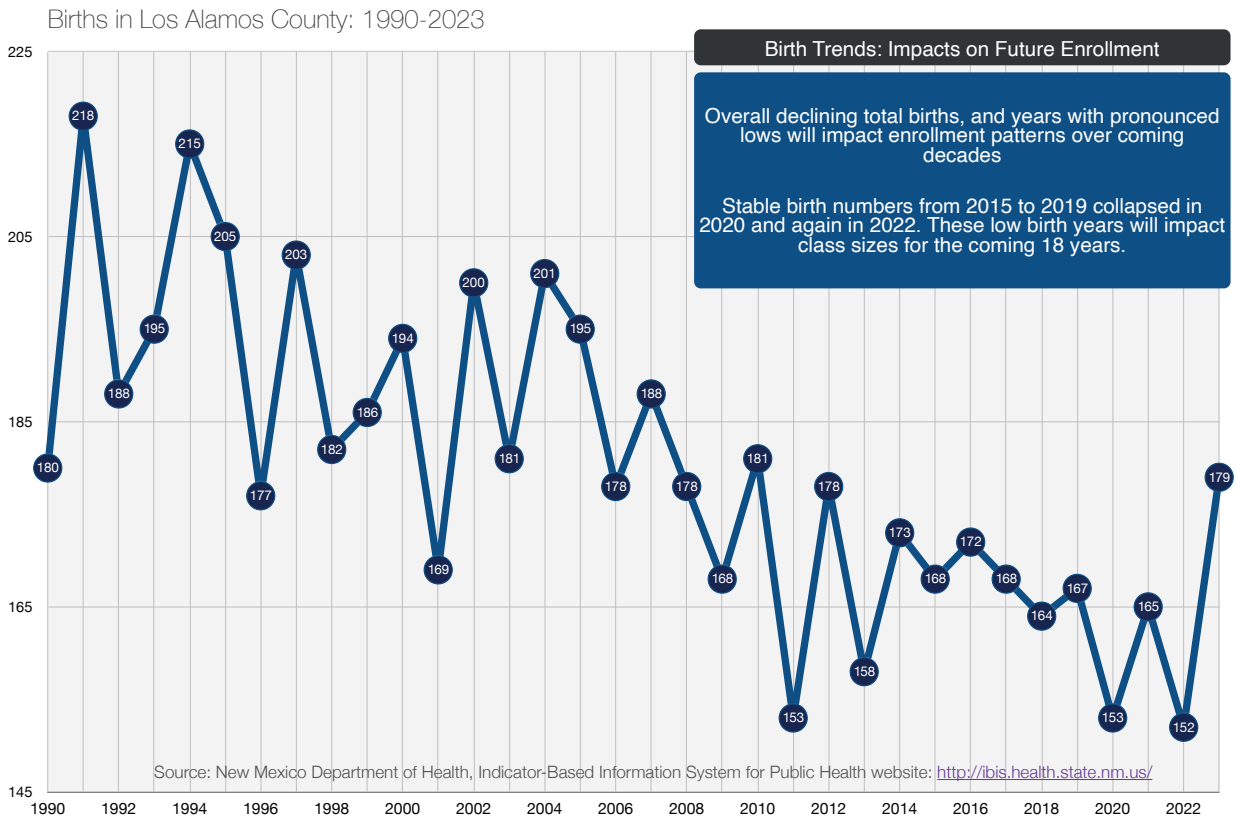
Economic security is the main driver of birth rates. The economic instability of 2020/2021 produced a drop in births across the country, but the economic stability in Los Alamos is likely to somewhat mitigate this effect locally.

Exhibit 24: Birth Rate



Source: New Mexico Department of Health, Vital Statistics

Exhibit 25: Total County Births



2 Enrollment Trends and Projection

Enrollment Drivers

A number of factors, outlined in the following section and in summation in Exhibit 27, will serve as stabilizing factors for future enrollment. Indicators are strong that overall community population growth is likely in the coming years, though births continue to fall.

Positive demographic trends will be offset by historic and projected low birth numbers and falling birth rates. A negative impact on birth numbers and enrollment resulting from the global uncertainty of 2020 is likely to have contributed to the low enrollment that year and to the low births in 2022. Years of low births will moderate population growth and continue to impact enrollment for almost two decades as those children age into, through, and finally out of the district.

Historic Enrollment

Historic LAPS total enrollment is illustrated in the chart below.

Overall, enrollment in the district has been growing. With the exception of a few years in the mid-2010s and at the very end of the decade leading up to 2020, all years from 2009 onward saw growth.

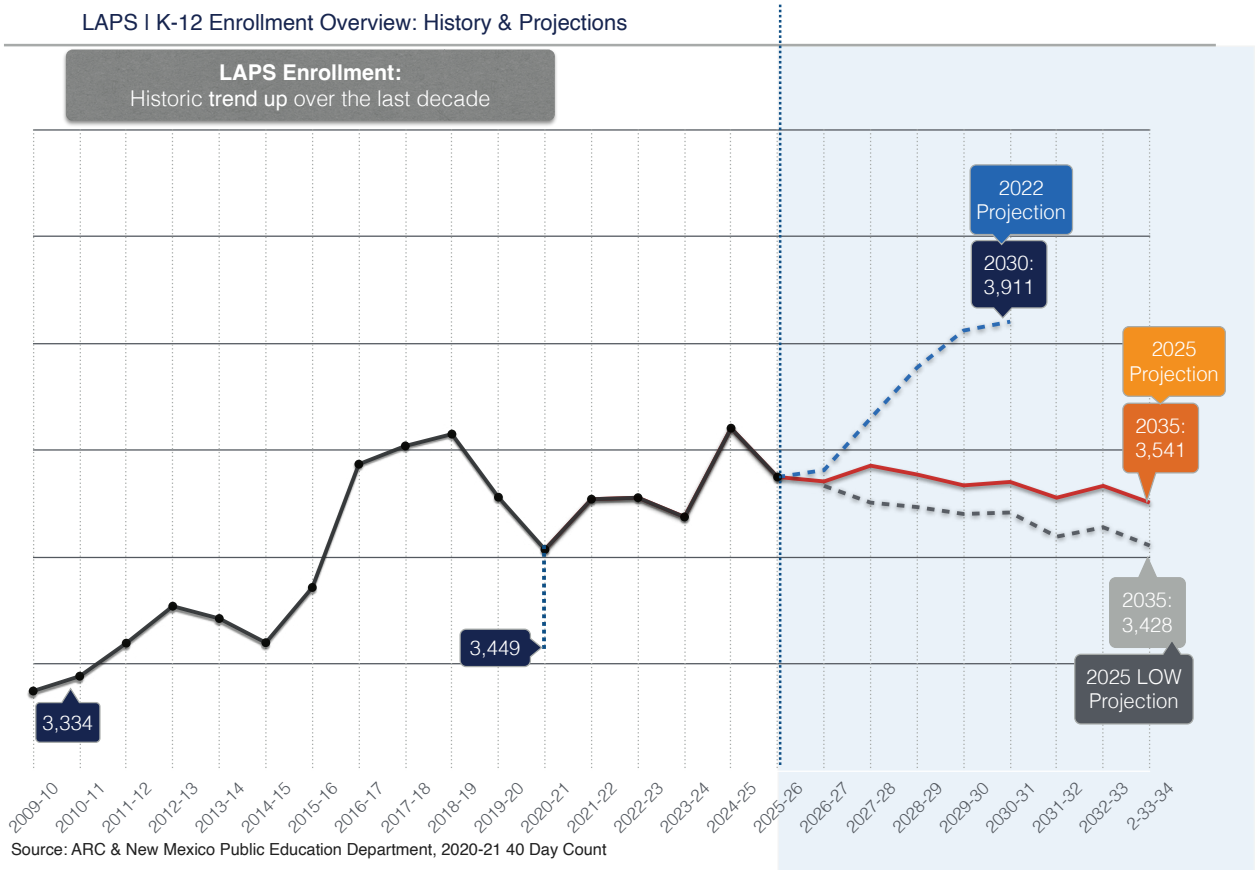
Enrollment during the height of the pandemic in the 2020-21 school year dipped sharply.

Enrollment Projections

Enrollment overall in Los Alamos Public Schools will remain steady over the next decade.

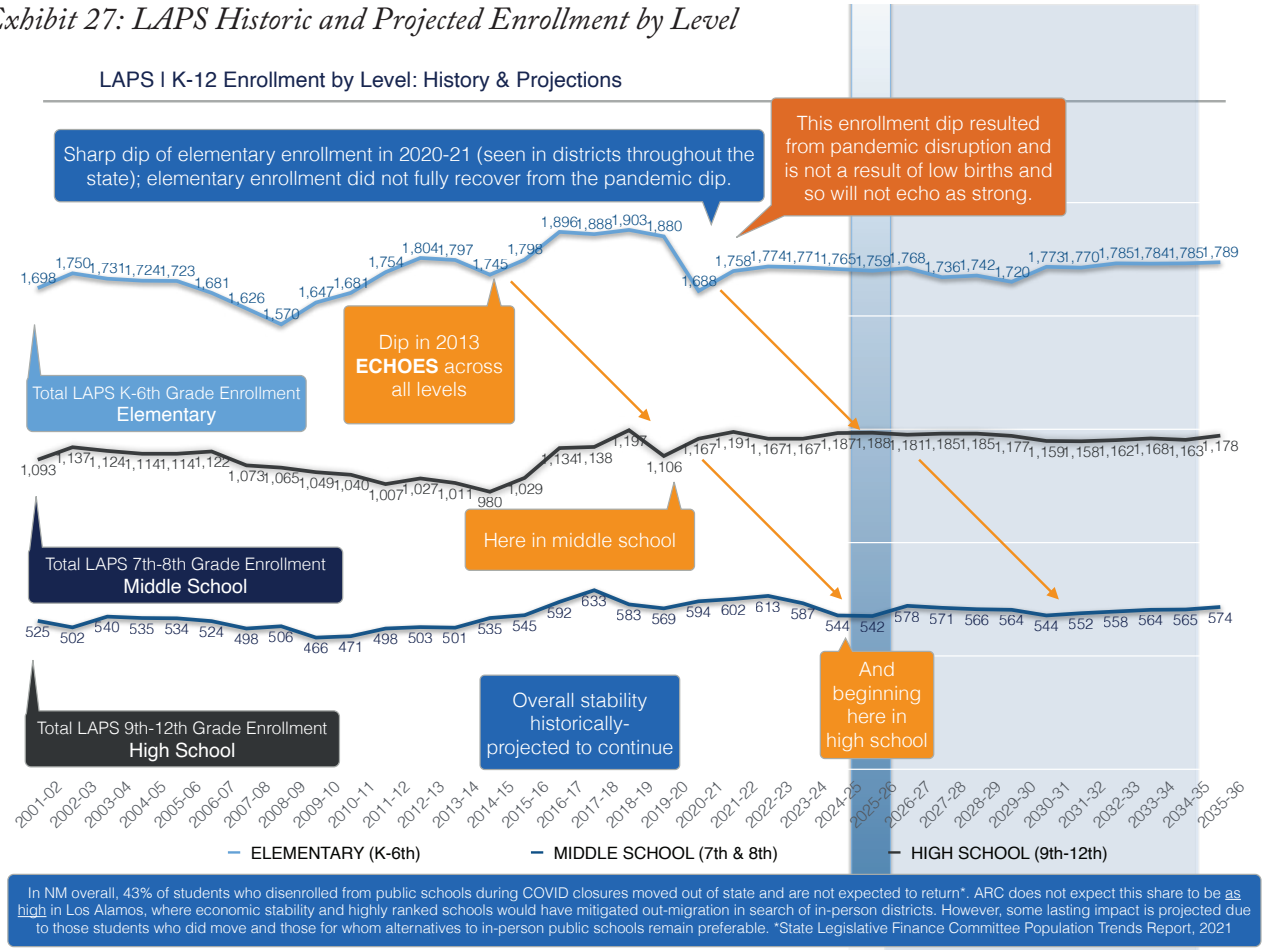
The recovery expected in 2022, following the dip from the 2020 pandemic, was smaller than projected at the time, but the series remains viable as the "high" projection. The current projection is

Exhibit 26: LAPS Historic and Projected Enrollment, High, Mid, and Low Series



Source: ARC & New Mexico Public Education Department, 2020-21 40 Day Count

Exhibit 27: LAPS Historic and Projected Enrollment by Level



lower than the 2022 projection, and if the trend in births continues, enrollment could dip further.

The mid-range series projects total LAPS enrollment to reach 3,541 by 2035. This series assumes a mix of results among the factors that could drive enrollment in either direction in the coming years. This is the preferred series and the one used for this report.

The high series assumes that a series of factors work out in favor of enrollment growth. These include a limited impact on births and little to no out-migration, successful youth retention, continued economic stability, the potential that in-migration resulted from high mobility in 2020, and the massive hiring effort underway in recent years.

The low series assumes that birth rates will continue to fall and will counteract overall population growth to draw down enrollment growth.

LAPS Projected Enrollment by Level

Elementary enrollment was hit hardest in 2020; online learning from home tends to be most difficult for the youngest grade levels. Elementary enrollment did not return to pre-2020 levels and are not projected to reach those levels again in this decade. Low births will continue to detract from enrollment even as the population is projected to grow slightly over the coming decade. Economic strength will continue to buoy enrollment, holding it steady into the coming decade.

The large dip in elementary enrollment during the pandemic recovered partially in the years following but never recovered fully, coming to stasis at around 1,750 and projected to remain there for the duration of the projection series. The dip was not the result of low births five years earlier, but due, rather, to the difficulties of online education for younger students, and the echo effect normally predicted following such a dip will be minimal in successive grade levels.

Since about 2016, middle school has had an increase in class sizes over elementary (class sizes grow between 5th and 6th grade).

Projecting that the trend will continue, middle and high school enrollment will see little impact from the drop in elementary enrollment that began in 2020.

Enrollment Projections

Enrollment in LAPS is projected to decline slightly in response to recent very low birth years, but these numbers are bolstered by in-migration resulting from lab hires and the economic security and boost from recent lab expansions.

High-, Mid-, and Low-Range Projections

Given the economic stability of the labs, and new hires, birth rates are projected to remain stable. However, if birth rates continue to fall, the lower range projection should be considered as viable.

Alternately, the younger demographic (under 35) that makes up the bulk of those new hires may settle and start families in the area, driving enrollment up, in which case, the high series may be more viable.

The mid-range projection strikes the balance between these potential outcomes, and is the projection series used in this report.

Elementary Enrollment

Elementary schools in the Los Alamos townsite are projected to rise slightly for all three schools, while White Rock is projected to decline slightly.

Exhibit 28: LAPS Elementary Enrollment; Los Alamos Townsite Area

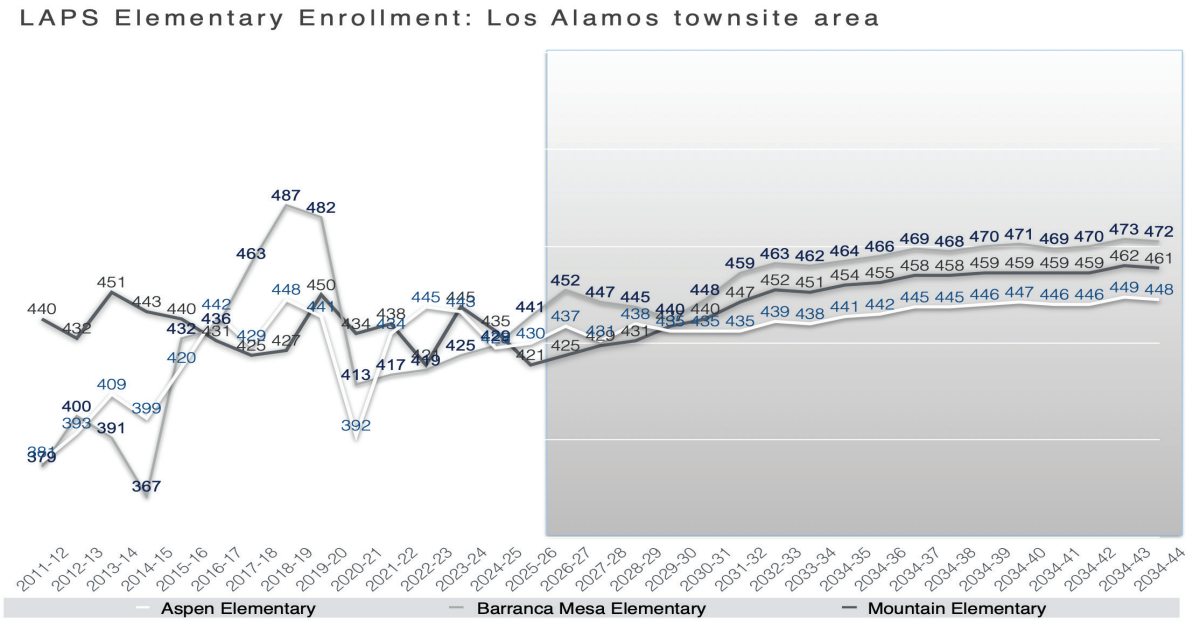


Exhibit 29: LAPS Elementary Enrollment; White Rock Area

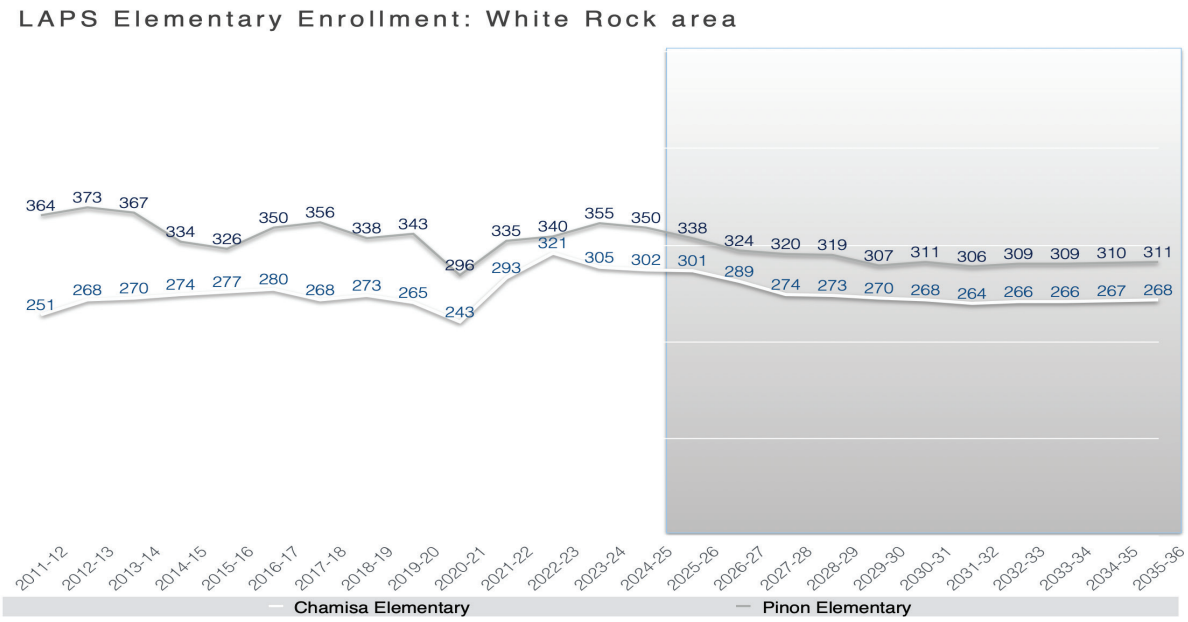
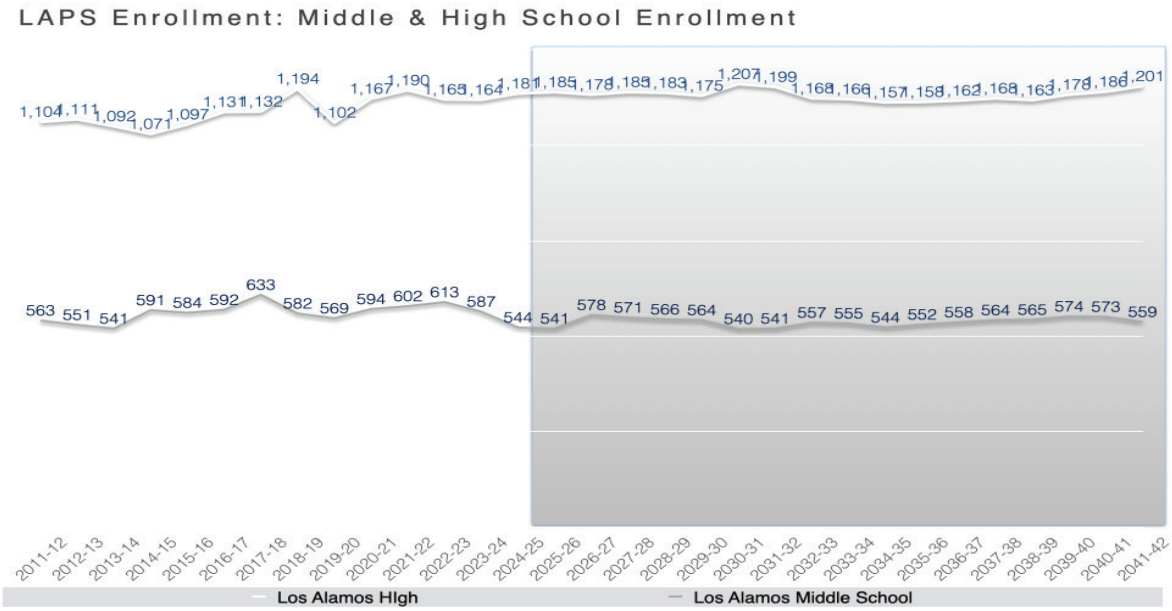


Exhibit 30: LAPS Enrollment; Middle and High School Enrollment



Enrollment by Grade Level

Enrollment by grade level provides an overview of all grades in all schools. As there is only one middle and one high school, grades 7-8 account for Los Alamos Middle School's projected enrollment, and grades 9-12 represent Los Alamos High.

Exhibit 31: LAPS Enrollment; Kindergarten Through Grade 3

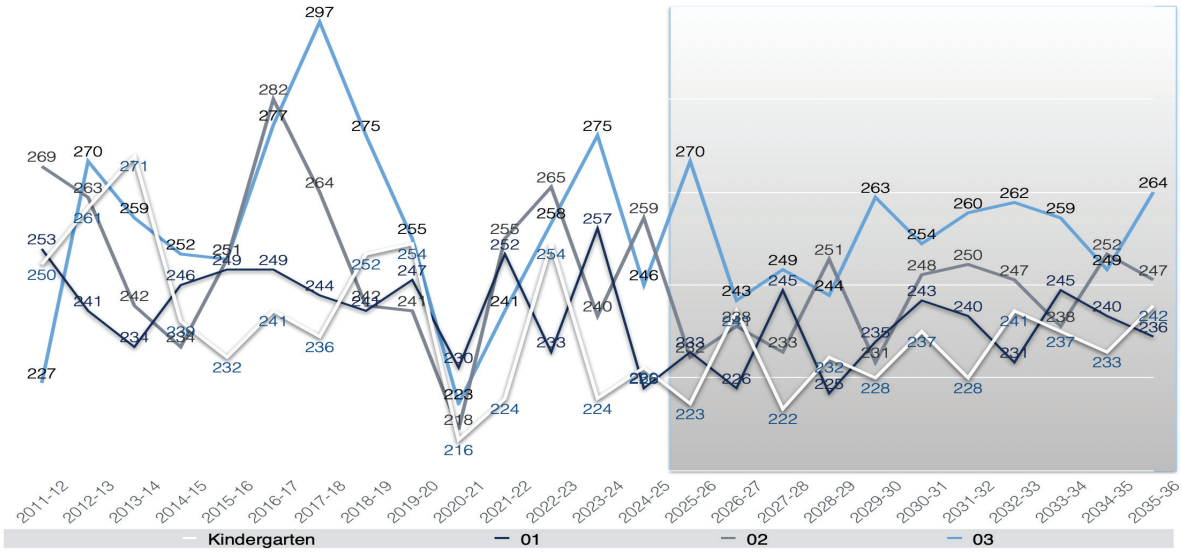


Exhibit 32: LAPS Enrollment; Grades 4 through 6

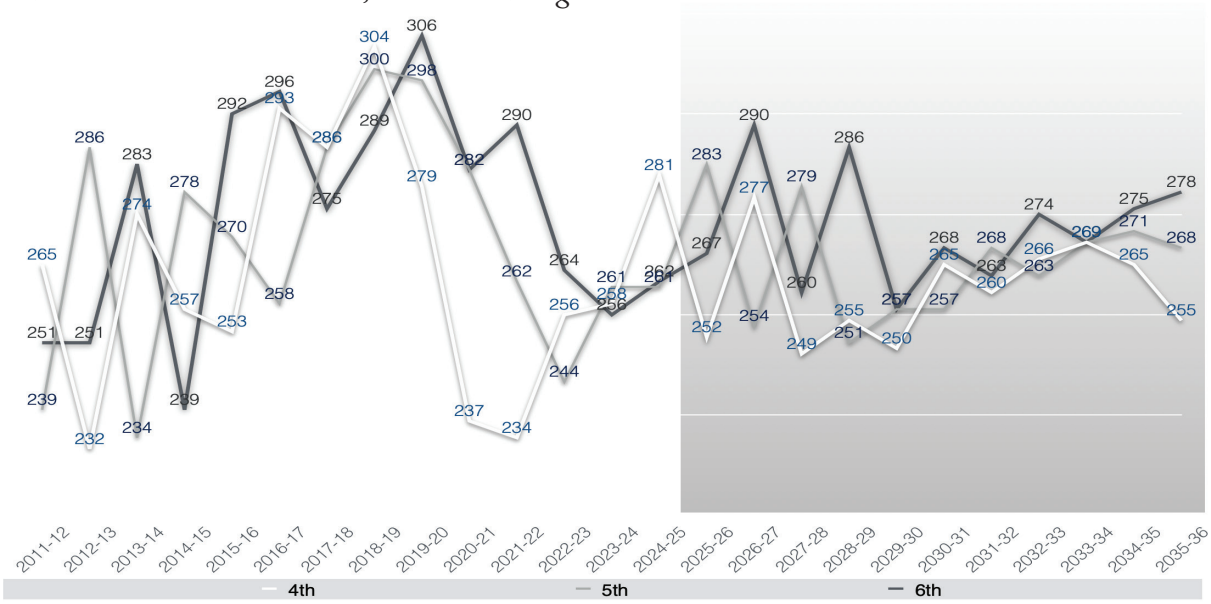


Exhibit 33: LAPS Enrollment; Grades 7 through 9

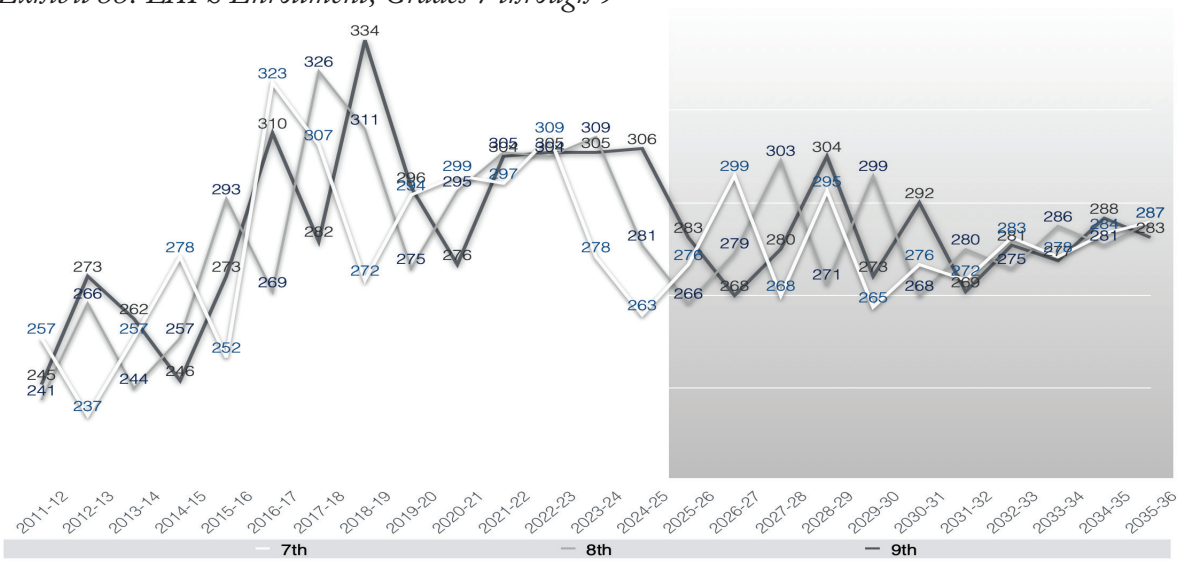
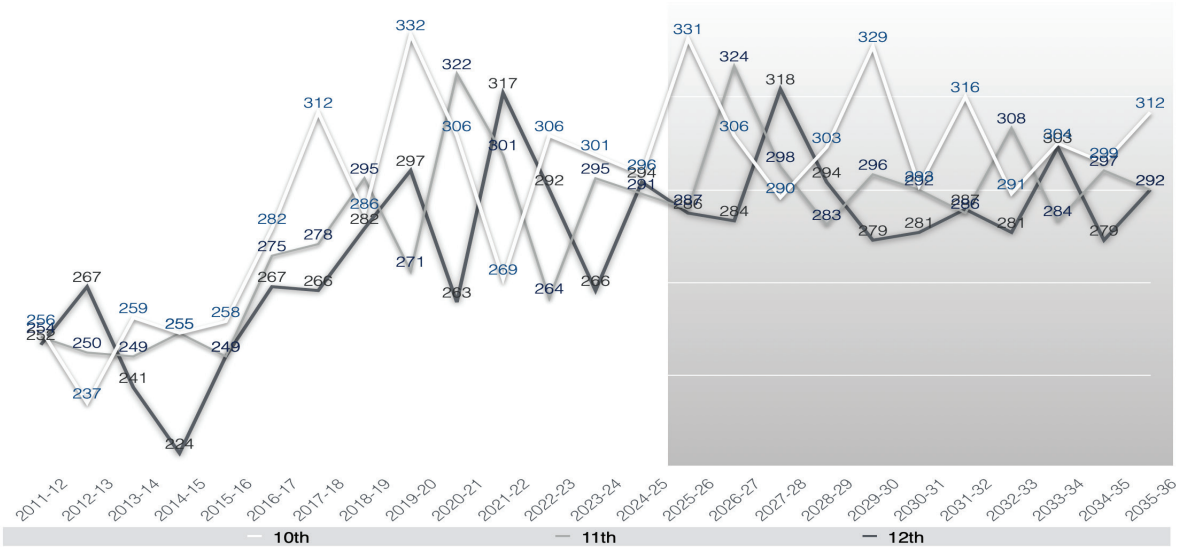


Exhibit 34: LAPS Enrollment; Grades 10 through 12



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3 Capacity & Utilization

This section identifies

- *the maximum, functional, and programmatic student capacity of each school site.*
- *existing and projected classroom needs to accommodate projected enrollment.*
- *special factors influencing classroom use.*
- *strategies to accommodate district needs.*

3A. Maximum/Functional Capacity Analysis

1 Capacity Analysis

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 both the supply of classrooms and the demand for them.

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 and special programs (special education, federal, and categorical).

The 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 mix of special programs at each school. The calculation used existing and projected enrollments. ARC assumed that future special program need will maintain 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.

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 district-wide 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 variations in scheduling.

Site Capacity identifies the number of students each facility can accommodate. Capacity analysis is similar to utilization analysis and uses the same data, but to different ends. 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 also counts classrooms that do not meet state adequacy standards.

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, nor those that are part of a suite. Recaptured instructional spaces include book rooms, counselor's offices in full-size classrooms, spaces dedicated to after-school programs, and the like.

District-Wide Classroom Needs

District-wide, LAPS has sufficient classrooms to meet its current needs and projected needs. No portable classrooms sit at any site. Capacity for Aspen Elementary School, Barranca Mesa Elementary School, Mountain Elementary School, Los Alamos Middle School, and Los Alamos High School are shown in Exhibits 35 through 39.

Pre-K Classroom Needs

The district operates preschool programs at each of the elementary schools. The schools can accomodate enrollment for the projected five- and ten-year periods.

Elementary School Classroom Needs (pre-K-6)

The district operates five elementary schools, three in Los Alamos and two in White Rock.

Exhibit 35: Capacity for Aspen Elementary School

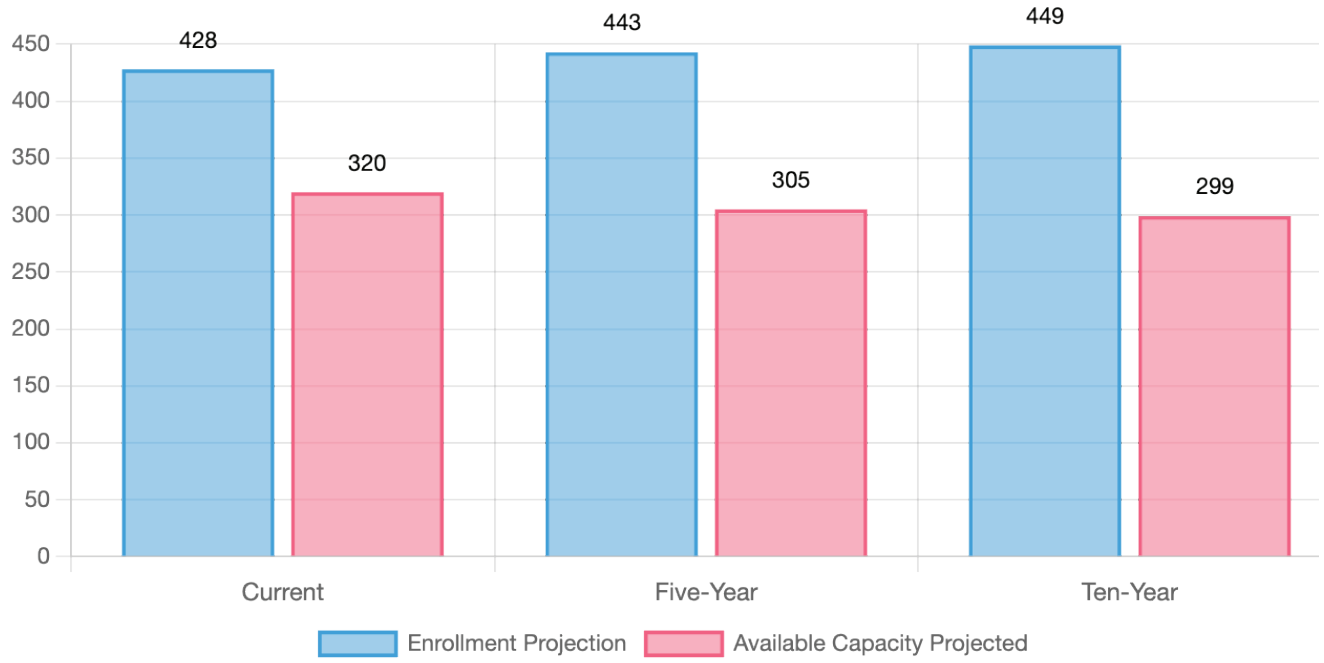


Exhibit 36: Capacity for Barranca Mesa Elementary School

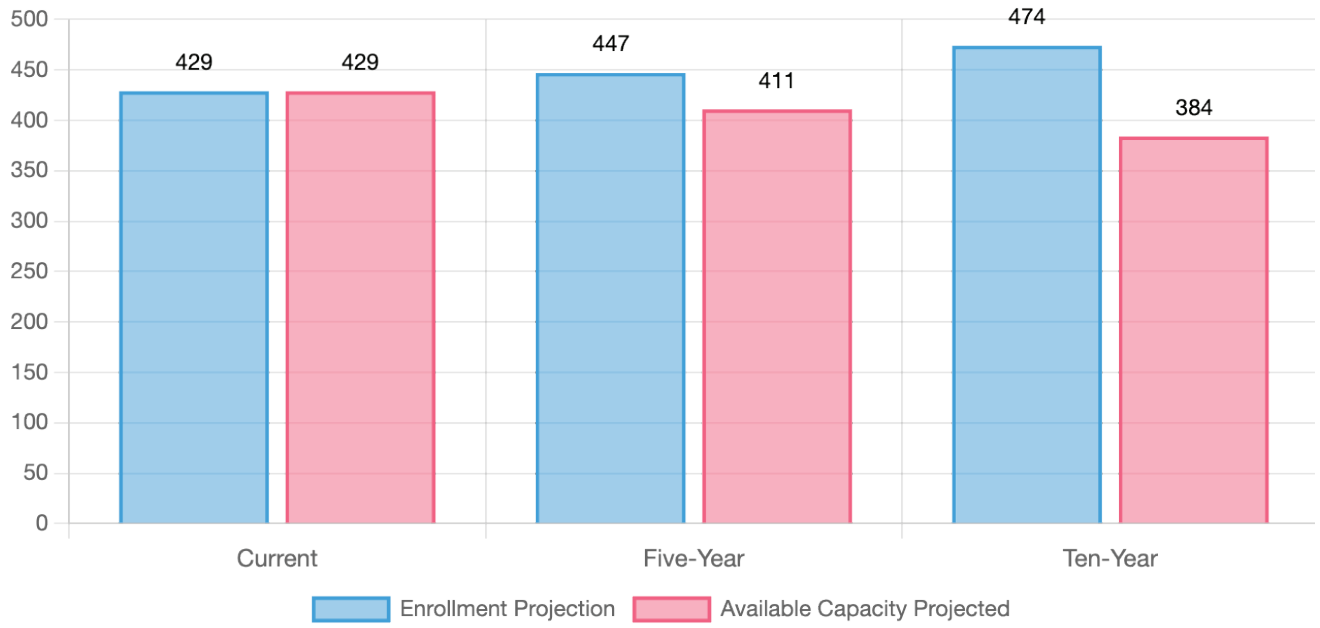


Exhibit 37: Capacity for Mountain Elementary School

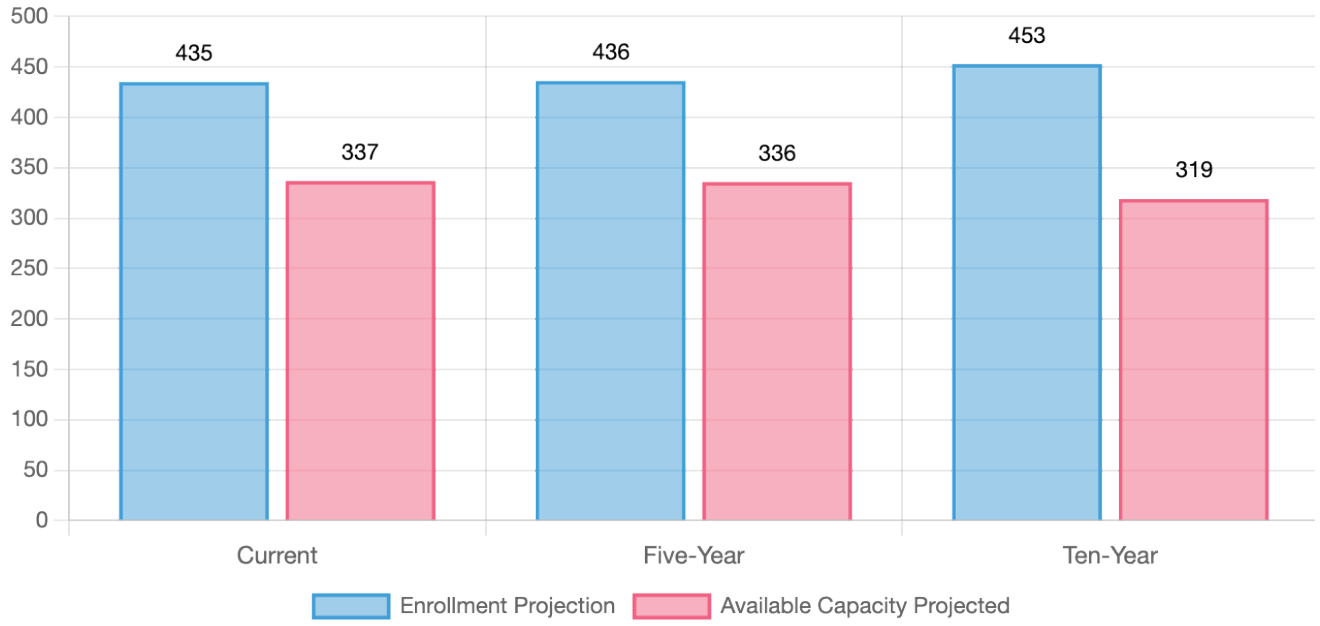


Exhibit 38: Capacity for Los Alamos Middle School

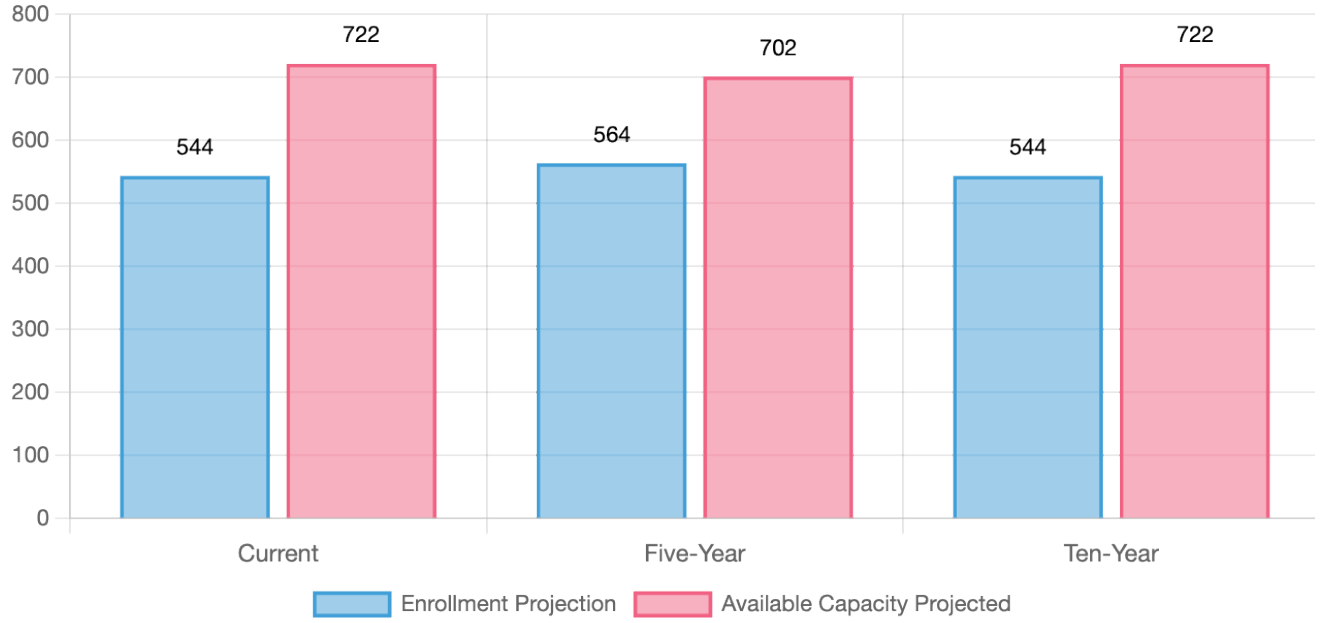


Exhibit 39: Capacity for Los Alamos High School

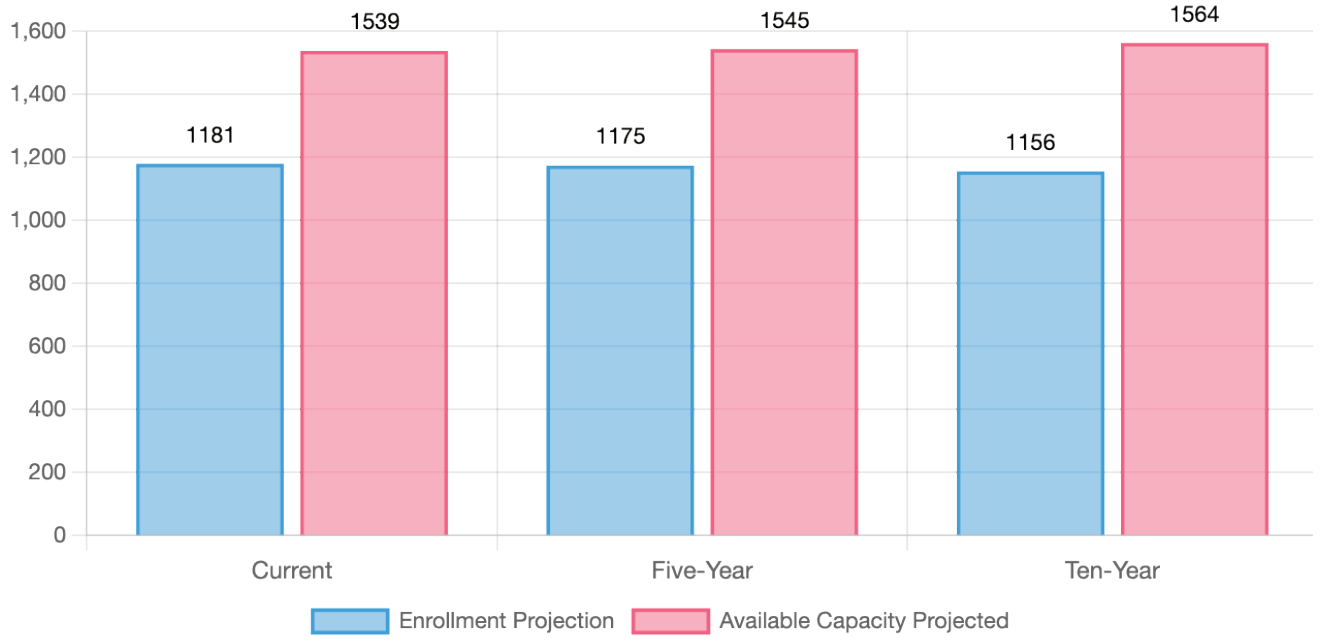


Exhibit 40: District Wide Capacity

Grand Capacity Report

Click on a facility name to view a graph of projected enrollment and seats available for that school.

Elementary Schools

IDNO	School	Permanent Rooms	Portable Rooms	Total Rooms	Capacity w/ Portables	Capacity w/o Portables	Current Enrollment	Current Avail Cap w / Ports	Current Avail Cap w/o Ports	Five Year Enrollment Projection	Five Year Avail Cap Addl Students w / Ports	Five Year Avail Cap Addl Students w/o Ports	Ten Year Enrollment Projection	Ten Year Avail Cap Addl Students w / Ports	Ten Year Avail Cap Addl Students w/o Ports
017	ASPEN ES	40	2	42	748	708	428	320	280	443	305	265	449	299	259
021	BARRANCA ES	42	0	42	858	858	429	429	429	447	411	411	474	384	384
040	CHAMISA ES	0	0	0	0	0	350	0	0	311	0	0	314	0	0
101	MOUNTAIN ES	30	6	36	772	658	435	337	223	436	336	222	453	319	205
127	PINON ES	0	0	0	0	0	302	0	0	273	0	0	270	0	0
		112	**8**	**120**	**2378**	**2224**	**1944**	**1086**	**932**	**1910**	**1052**	**898**	**1960**	**1002**	**848**

Middle Schools

IDNO	School	Permanent Rooms	Portable Rooms	Total Rooms	Capacity w/ Portables	Capacity w/o Portables	Current Enrollment	Current Avail Cap w / Ports	Current Avail Cap w/o Ports	Five Year Enrollment Projection	Five Year Avail Cap Addl Students w / Ports	Five Year Avail Cap Addl Students w/o Ports	Ten Year Enrollment Projection	Ten Year Avail Cap Addl Students w / Ports	Ten Year Avail Cap Addl Students w/o Ports
124	LOS ALAMOS MS	56	0	56	1266	1266	544	722	722	564	702	702	544	722	722
		56	**0**	**56**	**1266**	**1266**	**544**	**722**	**722**	**564**	**702**	**702**	**544**	**722**	**722**

High Schools

IDNO	School	Permanent Rooms	Portable Rooms	Total Rooms	Capacity w/ Portables	Capacity w/o Portables	Current Enrollment	Current Avail Cap w / Ports	Current Avail Cap w/o Ports	Five Year Enrollment Projection	Five Year Avail Cap Addl Students w / Ports	Five Year Avail Cap Addl Students w/o Ports	Ten Year Enrollment Projection	Ten Year Avail Cap Addl Students w / Ports	Ten Year Avail Cap Addl Students w/o Ports
080	LOS ALAMOS HS	136	0	136	2720	2720	1181	1539	1539	1175	1545	1545	1156	1564	1564
		136	**0**	**136**	**2720**	**2720**	**1181**	**1539**	**1539**	**1175**	**1545**	**1545**	**1156**	**1564**	**1564**

Site development by ARC, Inc.

The five elementary schools can accommodate enrollment for the projected five- and ten-year periods.

Middle School Classroom Needs (7-8)

The district operates one middle school, and the classroom needs analysis indicates that district middle school facilities can accommodate projected enrollments.

High School Classroom Needs (9-12)

Enrollment projections at the high school level indicate that growth can be accommodated.

Analysis indicates that the high school has sufficient classroom spaces for the current programs through the projected period.

2 Special Factors Affecting Capacity

Special education (SpEd) programs, such as federal and categorical programs, influence classroom usage. District-wide, 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 with low support needs.

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

The ability of the district to serve these students is also subject to federal and state policies and available funding.

LAPS Portable Policy

No formal policy exists. The district has several portables at Barranca Mesa ES. The district removes portables as they rebuild schools.

Pre-K Community Capacity

The City of Los Alamos hosts three Montessori-based private preschools.The private preschools have enrollements between 40 and 80 students.

3B. Utilization Analysis

1 Utilization Overview

While capacity analysis determines the student capacity of a facility, utilization analysis identifies classroom use and needs, given the existing facilities and program constraints.

All LAPS schools have an excess of space. The average utilization rate of classroom space for each school, compared to target utilization, is illustrated in Exhibits 41 and 42. A detailed analysis of room utilization for each site can be found in the Technical Appendix.

2 Special Factors Affecting Utilization

Pre-K Drivers

The LAPS Pre-K program is designed to meet the needs for quality preschool programming through inclusive education for preschool students with special needs alongside their typically developing peers.

The classroom is a full-inclusion space and includes accommodations for students with Individualized Educational Programs (IEPs). The classroom also includes SpEd accommodations

for students up to level B, which includes articulation only (AO) and least restrictive environment (LRE).

The program is capped per session based upon current space and pupil/teacher ratios (PTRs). Those Pre-K students who are not selected are placed on a waiting list and are notified if vacancies occur during the coming school year.

Elementary, Middle, and High School Drivers

Overall, enrollment is declining, expected to continue to decline over the coming five years. The enrollment is projected to stabilize and slowly begin to increase in 10 to 15 years.

The schools have adequate capacities for current and future enrollments.

3C. Space Needs

1 Classrooms Needed to Accommodate Existing and Future Enrollments

Pre-K and Kindergarten

The New Mexico Public Education Department (PED) maximum class loading for the assigned teacher and aid drives the prekindergarten and kindergarten classroom need projections.

Elementary School

Projected enrollment and the district decision to keep classroom PTRs below the maximun allowed by PED drive elementary school classroom need.

Middle School and High School

Middle school and high school classroom need is driven by formulas that account for projected enrollment, distribution of students by subject, class loading, and the bell schedule. Specialized



Exhibit 41: Elementary School Utilization

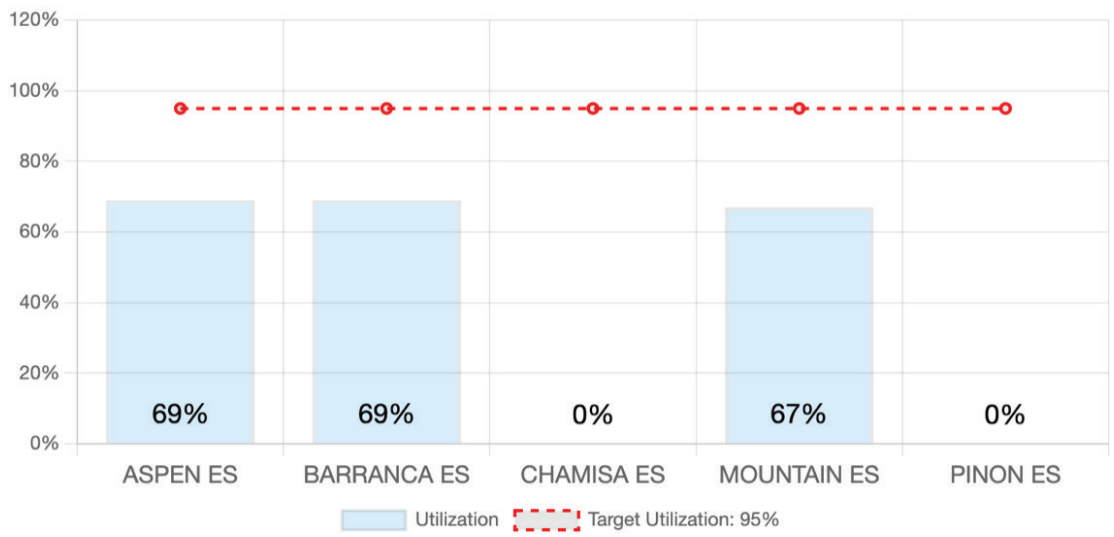
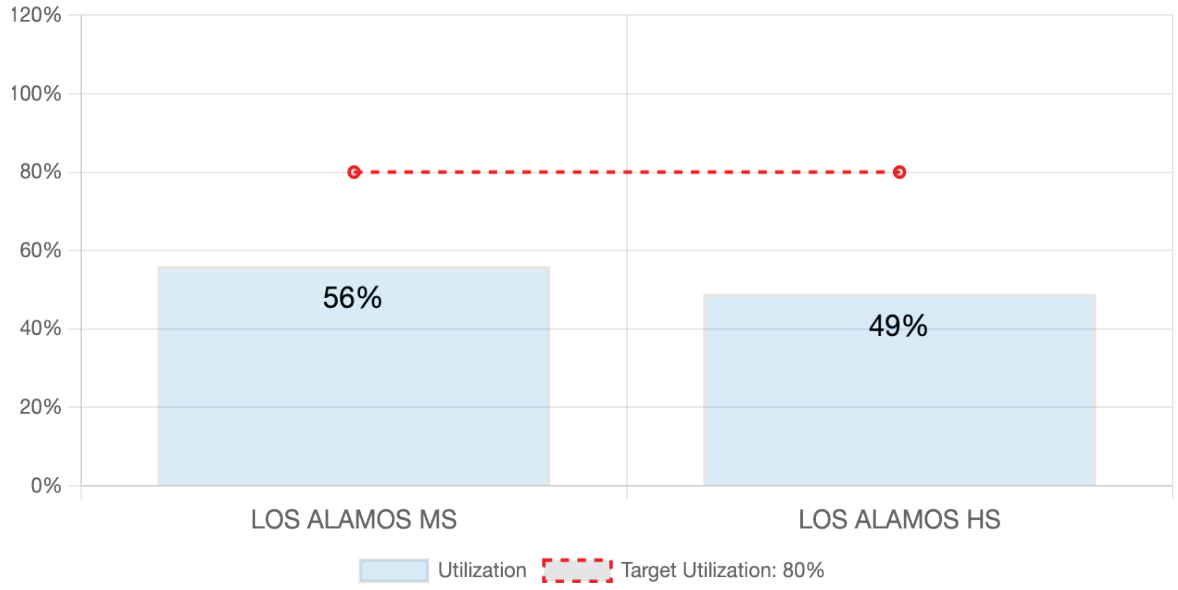


Exhibit 42: Middle and High School Utilization



classrooms, such as gyms and the like, are accounted for individually.

Analysis of the district's classroom need indicates an excess of space for the schools. Some specialized classrooms, such as ROTC shooting range, work shop, choir room, band room, culinary lab, and dance/drama, are provided at the Los Alamos High School.

2 Strategies to Meet Space Needs

Pre-K Recommendations

Pre-K programs will remain at each of the five elementary schools. No recommendations are made at this time.

Elementary School Recommendations

The district does not anticipate any space changes at this time.

Middle School Recommendations

The district does not anticipate any space changes at this time.

High School Recommendations

The district does not anticipate any space changes at this time.

3 Vacant, Underutilized, and Excess Space

No sites are currently for sale. The district leases unused school facilities to third party entities.

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4 Capital Improvement Program and Planning Strategy

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

4A. Available Funding for Capital, Systems, Security, and Technology Needs

1 District Capital Funding History

The district uses general obligation (GO) bonds, and House Bill 33 (HB 33) state funding to meet its capital needs. This section describes the funding programs.

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 percent of the assessed valuation of the district.

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

Historically, the district has passed GO bond and mill levy elections. The last GO bond passed in 2023 was for $30 million. The next GO bond election is for $30 million and is scheduled for November 2027.

Bond agent: Kaeley Weimerskirch, RBC Capital Markets, 6301 Uptown Blvd NE, Suite 110, Albuquerque, NM 87110

The Public School Capital Improvement Act (SB 9) Mill Levy Funds

Revenue from the mill levy is distributed on a per-MEM rate, where MEM stands for membership (meaning student enrollment). Funds generated through imposition of the two-mill levy must be used for the following:

- Erecting, renovating, making additions to, providing equipment for, or furnishing public school buildings.
- 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.
- Purchasing or improving public school grounds.
- 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.
- Purchasing activity vehicles for transporting students to extracurricular activities.
- 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 does not receive SB 9 funding.

Public School Buildings Act (HB 33)

The Public School Buildings Act allows districts to impose a tax not to exceed ten-mills for a maximum of six years on the net taxable value of property upon approval of qualified voters. These funds are to be used for:

1. Erecting, remodeling, 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 the Public School Buildings Act; provided that expenditures pursuant to this subsection shall not exceed 5 percent of the total project costs.

The district receives $394,915 in HB 33 funding.

Legislative Capital Outlays

LAPS received no special appropriations granted by the legislature.

Public Schools Capital Outlay Commission Funds

The State of New Mexico offers a variety of funding assistance programs for planning, project development, and construction. PSCOC requires that each district have a current, PSFA-approved five-year Facilities Master Plan and a current preventive maintenance plan.

Section 2 notes PSCOC rankings for the district school facilities and the wNMCI values from the 2025 NMCI Ranking report. The rankings start at #1 with the school having the greatest need of all the schools in the state and proceeds to the highest-numbered ranking, which indicates the school with the least need.

Note that PSFA does not rank pre-K, administrative, and support facilities. PSCOC



does not fund capital needs for administrative and support 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.

The majority of state capital outlay requires a local funding match. Currently for LAPS, the state share is 37 percent and the district share is 63 percent.

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 350 of the PSFA's final ranked list. LAPS received standard-based awards for Chamisa ES and Piñon ES in 2021-22, and a systems-based award for Los Alamos High School in 2023-24. The other four LAPS schools do not qualify for PSCOC standards or systems based awards.

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

2 Current and Anticipated Resources Available

General Obligation Bonds

The district anticipates asking the voters for continued support through GO bonds. The district is currently bonded at 57.92 percent of capacity.

The estimated cost of the district's approved, recommended Priority 2 and Priority 3 FMP projects is about $191 million over a five-year period, $139,796,917 of which is estimated for improvements Los Alamos High School.

HB 33

The district anticipates continued voter support of HB 33. Monies from HB 33 help fund new construction, renovations, building system replacement, building maintenance, technology upgrades, furnishing and school vechicles not covered by the transportation budget. The current maintenance budget of $291,076 per year is about $3.28 per square foot to maintain all the facilities. This is slightly below the national standard of $3.50 per square foot needed to adequately maintain facilities and anticipate cyclical renewal of roofs and HVAC systems.

HB 33 helps fund security and IT projects that are included in the prioritized list of CIPs.

Other Funds

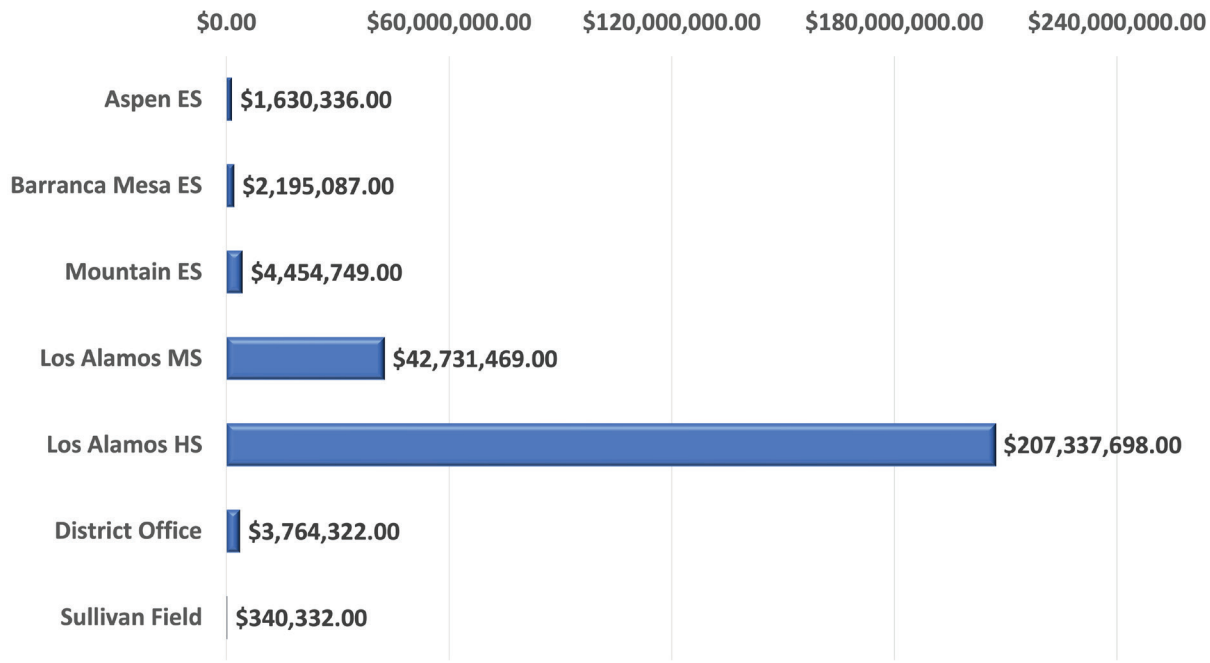
The district receives lease payments from third party entities who lease former school buildings the district still owns.

4B. Prioritization Process

ARC's facilities evaluations identified more than $309 million in capital needs district-wide.

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 needs. The CIPs include projects that address district goals, elevating maintenance projects, and sustainability needs and opportunities.

Exhibit 43: Capital Needs by Facility



1 Public Engagement in the Prioritization Process

The LAPS steering committee vetted all projects for accuracy. The steering committee's recommendations were presented to the public for comments and questions.

See Section 5 for detailed summary reports and the Capital Improvement Projects for each campus.

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

2 How Priorities Relate to the PSFA Facilities Assessment Database and NM Adequacy Standards

The evaluators look at all spaces for size, environment (thermal comfort, lighting, color, ambiance, and ventilation), condition, amenities, technologies, and compliance with codes and state adequacy standards. ARC assesses the roofs; the condition of the exterior of the buildings; the site, including the play areas, physical education options, safety, condition, landscaping, and drainage; Americans with Disabilities Act (ADA) compliance; parking and traffic issues; lighting; fencing and security; and utilities. The evaluator interviews the principal and key staff and takes photos of all school elements. The district's project manager supplies ARC with any relevant information such as roof reports, hazardous material reports, and maintenance reports. The evaluators review the PSFA's FAD reports for any additional information that they might not have observed during their field visits.

The evaluators manually update hard copies of each FAD with their observations and send these to PSFA for its database manager to update the information within PSFA's database. For facilities lacking a FAD, the ARC summary is transmitted to the PSFA database managers to assist them as they initiate and write a FAD for that facility.

The evaluators then consolidate and document the information in a comprehensive summary report with recommended CIPs, which are vetted by the district's steering committee. The recommended FAD updates and ARC's reports are found in Section 5, the Technical Appendix.

The project manager interviews key district personnel and records their concerns and plans for future program needs. These projects are incorporated into the school reports and CIPs as well as the FMP's long-range plans. Then the steering committee vets the projects to ensure continuity and equity throughout the district.

4C. Planning Strategy and Implementation

1 Considerations for Developing the Planning Strategy & Implementation

ARC sorts and codes all CIP projects into categories aligned with district goals, initiatives, funding, and possibly other criteria. The CIP codes for the LAPS 2025 FMP include category codes for

- ADA Compliance
- Facility Renewal
- Operational Support

Needs by Facility

Exhibit 43 illustrates the district's needs by facility. Detailed capital needs for each facility

can be found under the tabs of each individual school and support facility.

The district currently has approximately $80 million in available bonding capacity, without raising local taxes. This capacity will be fulfilled in the upcoming election. The district anticipates performing the following work:

Aspen Elementary School

- Playground and interior ADA improvements
- Fencing upgrade
- Drainage study and improvements

Barranca Mesa Elementary School

- Playground and interior ADA improvements
- Fencing upgrade
- Building envelope improvements

Mountain Elementary School

- Site and interior ADA improvements
- Security uprades
- Building envelope improvements
- Gym HVAC improvements

Los Alamos Middle School

- Site and interior ADA improvements
- Site drainage study and improvements
- Interior renovations

Los Alamos High School

- Interior and exterior ADA improvements
- Replacement of C, D, E, and F wings
- Griffith Gymnasium improvements
- Duane Smith Auditorium improvements

District Main Office

- Site and interior ADA improvements
- Building envelope improvements
- Plumbing upgrade

Sullivan Field

- Interior and exterior ADA improvements
- Security upgrades
- Exterior refurbishment

Preventive Maintenance (PM) Needs

LAPS has a current preventive maintenance plan on file with PSFA. The major objectives of the district's presenting maintenance program should be as follows:

1. Complete ongoing construction projects.
2. Update the preventive maintenance plan.
3. Train new employees.
4. Complete work orders in a timely manner.
5. Continued training of maintenance, grounds and custodial employees.
6. Hold an auction to reduce and recycle unused properties, equipment, and furniture.

Teacher Housing

The district does not provide housing for staff members.

2 Technology/Broadband Plan

No future technology upgrades or changes are planned at this time.

3 Security

Major security projects are funded through the general obligation (GO) bond process.

The district plans to upgrade security fencing at Aspen Elementary School, Barranca Mesa Elementary School and Los Alamos High School.

4D. Capital Plan Priorities

A primary outcome of the FMP is to identify projects for upcoming GO bond elections.

The LAPS FMP steering committee recommended capital need priorities to the board of education. The board prioritized projects for both short-term and long-term funding, shown in detail in Exhibit 44.

The criteria to prioritize capital needs were based on FMP goals and the LAPS Board of Education's goals and initiatives.

1 Standards-Based Capital Improvement Projects

The district received standard-based awards for Chmisa Elementary School and Piñon Elementary School in the 2021-22 school year. The district does not anticipate PSCOC funding of standards-based projects for the next cycle of funding.

2 Systems-Based Capital Improvement Projects

The district recieved a systems-based award for Los Alamos High School in the 2023-24 school year. The district does not anticipate any systems-based project awards from the PSCOC in the next cycle of funding.

3 Priorities & Funding Sources for Security Based Projects

Major security projects are funded through the GO bond process or HB 33 when monies are available.

The district plans to upgrade security fencing at two elementary schools and the high school.

4 Priorities & Funding Sources for Broadband Projects

All district facilities are connected to fiber optic internet service.

No future technology goals are stated at this time.

Plan Adoption

The LAPS Board of Education approved this update to the Los Alamos Public Schools Facilities Master Plan for 2026 through 2031 on October 14, 2025, at its regular school board meeting. The agenda and minutes are available in Section 5, the Technical Appendix.

Financial Strategies and Alternatives Considered

The district will use current HB 33 funds for maintenance of facilities and small CIPs that can be accomplished through in-house resources.

Scope and Estimated Cost of the District's FMP

Capital funding for the next five years is limited to voter-approved bonding, which may require a voter-approved increase in the mill levy and PSCOC approved funding. The district plans to maintain its facilities and perform upgrades wherever possible.

Capital Plan Review

The LAPS Capital Plan is subject to review and revision, depending on such factors as the outcome of bond and mill levy elections, the construction climate, local and state economic

conditions, and changes in 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. The district will revisit its funding strategies as conditions require.

Exhibit 44: Los Alamos Public Schools Capital Plan, 2026-2031

Project/ Subproject	Codes	Project Name	Subproject Name	Total Budget	Priority 1 (1 year)	Priority 2 (2-3 years)	Priority 3 (4-5 years)	Priority 4 (6-10 years)	Priority 5 (10+ years)
017 · Aspen Elementary School				**$1,630,336**	**$0**	**$1,343,795**	**$19,287**	**$267,255**	**$0**
2001.001	4. 13. B03. 4.	Traffic Study and Allowance	Commission a traffic study	$7,768				$7,768	
2001.002	4. 13. B03. 4.	Traffic Study and Allowance	Allowance for traffic pattern update	$53,775				$53,775	
2002.001	4. 06. B05. 4.	Drainage Study and Remediation	Commission a drainage study	$16,065				$16,065	
2002.002	4. 06. B05. 4.	Drainage Study and Remediation	Allowance for remediation	$82,875				$82,875	
2003.001	4. 06. B04. 2.	Fencing Upgrades	Install security fencing (adj. for scope and gates)	$1,279,223		$1,279,223			
2004.001	4. 06. F01.5. 4.	Track Upgrade	Resurface the track	$106,772				$106,772	
2005.001	3. 06. A03.1. 3.	ADA Compliance: Playground Upgrades	Install ADA-compliant equipment	$16,306			$16,306		
2005.002	3. 06. A03.1. 3.	ADA Compliance: Playground Upgrades	Install ADA-compliant pathways	$2,980			$2,980		
2006.001	3. 05. A03.3. 2.	ADA and Code Compliance: Building Interior Improvements	Install vertical grab bars	$3,163		$3,163			
2006.002	3. 05. A03.3. 2.	ADA and Code Compliance: Building Interior Improvements	Relocate difibrillator	$346		$346			
2006.003	3. 05. A03.3. 2.	ADA and Code Compliance: Building Interior Improvements	Install contrasting strip at stair nosing	$31,658		$31,658			
2006.004	3. 05. A03.3. 2.	ADA and Code Compliance: Building Interior Improvements	Install fiber-reinforced panels	$683		$683			
2006.005	3. 05. A03.3. 2.	ADA and Code Compliance: Building Interior Improvements	Install ADA-compliant faucets	$2,051		$2,051			
2007.001	3. 05. A03.2. 2.	ADA and Code Compliance: Portables' Restroom Refurbishment	Refurbish restrooms (adj. for scope)	$26,671		$26,671			

Project/ Subproject	Codes	Project Name	Subproject Name	Total Budget	Priority 1 (1 year)	Priority 2 (2-3 years)	Priority 3 (4-5 years)	Priority 4 (6-10 years)	Priority 5 (10+ years)
021 · Barranca Mesa Elementary School				**$2,195,087**	**$0**	**$31,819**	**$2,069,270**	**$93,998**	**$0**
2001.001	4. 06. B04. 3.	Fencing Upgrades	Install security fencing (adj. for gates)	$1,688,575			$1,688,575		
2002.001	3. 06. A03.1. 3.	ADA Compliance: Playground Redevelopement	Upgrade playground (adj. for redevelopement)	$306,191			$306,191		
2003.001	4. 05. C05. 3.	Soffit Upgrades	Install metal panels (adj. for demolition and scope)	$74,504			$74,504		
2004.001	3. 04. A03.3. 2.	ADA and Code Compliance: Interior Improvements	Install contrasting strips at stair nosing	$25,326		$25,326			
2004.002	3. 04. A03.3. 2.	ADA and Code Compliance: Interior Improvements	Relocate defibrillator	$346		$346			
2004.003	3. 04. A03.3. 2.	ADA and Code Compliance: Interior Improvements	Install waste pipe insulation	$91		$91			
2004.004	3. 04. A03.3. 2.	ADA and Code Compliance: Interior Improvements	Install room identification sign	$240		$240			
2004.005	3. 04. A03.3. 2.	ADA and Code Compliance: Interior Improvements	Install side wall protection	$3,672		$3,672			
2005.001	4. 05. E08. 4.	Cafeteria Window Shade Installation	Install window shades	$25,587				$25,587	
2006.001	4. 05. D05. 2.	Kitchen Drain Pan Improvements	Construct a drain pan	$2,144		$2,144			
2007.001	4. 03. F01.7. 4.	Single Portable Refurbishment	Refurbish portable (adj. for scope)	$12,689				$12,689	
2008.001	4. 03. F14. 4.	Double Portable Relocation	Relocate the portables	$55,722				$55,722	

Project/ Subproject	Codes	Project Name	Subproject Name	Total Budget	Priority 1 (1 year)	Priority 2 (2-3 years)	Priority 3 (4-5 years)	Priority 4 (6-10 years)	Priority 5 (10+ years)
101 · Mountain Elementary School				**$4,454,749**	**$0**	**$0**	**$2,267,883**	**$2,108,098**	**$78,769**
2001.001	4. 06. B03. 4.	Parking Lot Surface Improvements	Resurface asphalt at main parking lot	$110,925				$110,925	
2001.002	4. 06. B03. 4.	Parking Lot Surface Improvements	Resurface service road	$208,896				$208,896	
2001.003	4. 06. B03. 4.	Parking Lot Surface Improvements	Resurface bus loop	$65,280				$65,280	
2001.004	4. 06. B03. 4.	Parking Lot Surface Improvements	Re-stripe parking stalls and surface markings (adj. for additional markings)	$6,131				$6,131	
2002.001	4. 13. B05. 4.	Drainage Study and Allowance for Remediation	Commission a drainage study	$30,114				$30,114	
2002.002	4. 13. B05. 4.	Drainage Study and Allowance for Remediation	Remediation and improvements	$179,250				$179,250	
2003.001	4. 06. B03. 3.	Sidewalk and Hardscape Replacement	Replace concrete walkways	$215,124			$215,124		
2003.002	4. 06. B03. 3.	Sidewalk and Hardscape Replacement	Replace asphalt hardscape (adj. for demolition of old)	$256,084			$256,084		
2004.001	4. 06. B04. 5.	Fence and Gate Security Improvements	Install motorized vehicle gate with swipe card system (adj. for swipe card system)	$36,214					$36,214
2004.002	4. 06. B04. 5.	Fence and Gate Security Improvements	Install steel pipe vehicle gate with padlock	$11,916					$11,916
2004.003	4. 06. B04. 5.	Fence and Gate Security Improvements	Replace unknuckled fence fabric	$30,639					$30,639
2005.001	4. 06. B06. 4.	Site Lighting Improvements	Install pole-mounted LED lighting fixtures	$609,014				$609,014	
2006.001	4. 06. B06. 4.	Dumpster Enclosure Replacement	Construct dumpster enclosure (adj. for demolition and expansion)	$74,452				$74,452	
2007.001	3. 06. A03.1. 3.	ADA Compliance: Parking Lot Improvements	Install ADA parking stall signs	$3,248			$3,248		

~ CONTINUES ~

2007.002	3. 06. A03.1. 3.	ADA Compliance: Parking Lot Improvements	Install van-accessible parking stall signs	$1,624			$1,624		
2007.003	3. 06. A03.1. 3.	ADA Compliance: Parking Lot Improvements	Install detectable warning surfaces	$4,393			$4,393		
2007.004	3. 06. A03.1. 3.	ADA Compliance: Parking Lot Improvements	Install accessible route signs	$357			$357		
2007.005	3. 06. A03.1. 3.	ADA Compliance: Parking Lot Improvements	Install accessible entrance signs	$357			$357		
2008.001	3. 06. A03.1. 3.	ADA Compliance: Picnic Table Improvements	Install ADA-compliant picnic tables	$9,713			$9,713		
2008.002	3. 06. A03.1. 3.	ADA Compliance: Picnic Table Improvements	Construct an accessible pathway and a concrete pad	$4,769			$4,769		
2009.001	3. 06. A03.1. 3.	ADA Compliance: Playground Upgrades	Install ADA play equipment (adj. for variety)	$46,036			$46,036		
2010.001	4. 08. C05. 4.	Partial Roof Replacement and Upgrades	Remove existing modified bitumen roof	$162,563				$162,563	
2010.002	4. 08. C05. 4.	Partial Roof Replacement and Upgrades	Install TPO roof system	$460,403				$460,403	
2010.003	4. 08. C05. 4.	Partial Roof Replacement and Upgrades	Install roof hatch safety rail system	$10,344				$10,344	
2011.001	4. 05. C02. 4.	Soffit Improvements	Repair soffit (adj. for demolition)	$50,317				$50,317	
2012.001	4. 05. C02. 4.	Exterior Wall Improvements	Repair stucco (adj. scope of work)	$38,757				$38,757	
2012.002	4. 05. C02. 4.	Exterior Wall Improvements	Apply fog coat	$59,844				$59,844	
2012.003	4. 05. C02. 4.	Exterior Wall Improvements	Prepare and paint CMU surface	$41,808				$41,808	
2013.001	4. 05. D04. 3.	Central Clock System and Security Improvements	Replace the intrusion alarm system	$339,362			$339,362		
2013.002	4. 05. D04. 3.	Central Clock System and Security Improvements	Install integrated swipe-card access system	$26,538			$26,538		
2014.001	4. 05. D03. 3.	Gymnasium Air Conditioning System Installation	Upgrade heating and cooling system	$1,006,094			$1,006,094		
2015.001	4. 05. A03.3. 3.	ADA Compliance: Tactile and Braille Sign Upgrades	Install tactile and Braille signs	$39,881			$39,881		
2016.001	3. 05. A03.3. 3.	ADA and Plumbing Code Compliance: Restroom Upgrades	Renovate single-occupant restrooms (adj. expanding restroom into adjacent space)	$266,713			$266,713		
2016.002	3. 05. A03.3. 3.	ADA and Plumbing Code Compliance: Restroom Upgrades	Install vertical grab bars (adj. for blocking and wall finish repair)	$6,920			$6,920		
2016.003	3. 05. A03.3. 3.	ADA and Plumbing Code Compliance: Restroom Upgrades	Relocate horizontal grab bars in the single-occupant restrooms (adj. for blocking and wall finish repair)	$2,593			$2,593		
2016.004	3. 05. A03.3. 3.	ADA and Plumbing Code Compliance: Restroom Upgrades	Relocate restroom accessories	$2,420			$2,420		
2016.005	3. 05. A03.3. 3.	ADA and Plumbing Code Compliance: Restroom Upgrades	Replace toilets	$29,521			$29,521		
2016.006	3. 05. A03.3. 3.	ADA and Plumbing Code Compliance: Restroom Upgrades	Install pipe insulation	$91			$91		
2016.007	3. 05. A03.3. 3.	ADA and Plumbing Code Compliance: Restroom Upgrades	Install urinal privacy screens	$2,973			$2,973		
2016.008	3. 05. A03.3. 3.	ADA and Plumbing Code Compliance: Restroom Upgrades	Install faucet with lever-style hardware at mop sink	$1,025			$1,025		
2016.009	3. 05. A03.3. 3.	ADA and Plumbing Code Compliance: Restroom Upgrades	Install FRP panel at wet walls	$2,048			$2,048		

Project/ Subproject	Codes	Project Name	Subproject Name	Total Budget	Priority 1 (1 year)	Priority 2 (2-3 years)	Priority 3 (4-5 years)	Priority 4 (6-10 years)	Priority 5 (10+ years)
124 · Los Alamos Middle School				**$42,731,469**	**$0**	**$42,667,431**	**$64,039**	**$0**	**$0**
2001.001	3. 06. A03.1. 2.	ADA Compliance: Site and Athletic Improvements	Install detectable warning surfaces	$732		$732			
2001.002	3. 06. A03.1. 2.	ADA Compliance: Site and Athletic Improvements	Install accessible routes (adj. for grading and prep)	$22,950		$22,950			
2001.003	3. 06. A03.1. 2.	ADA Compliance: Site and Athletic Improvements	Install ADA signs	$1,372		$1,372			
2002.001	4. 06. B05. 2.	Drainage Study and Allowance	Commission a drainage study	$48,195		$48,195			
2002.002	4. 06. B05. 2.	Drainage Study and Allowance	Allowance	$318,750		$318,750			
2003.001	4. 08. B05. 3.	Exterior Canopy Improvements	Redevelop front canopy (adj. for demolition and redesign)	$53,168			$53,168		
2004.001	4. 05. A01. 3.	Roof Hatch Upgrade	Install safety rail system	$10,871			$10,871		
2005.001	3. 05. A03.3. 2.	ADA Compliance: Interior Improvements	Install room identification signs	$1,922		$1,922			
2005.002	3. 05. A03.3. 2.	ADA Compliance: Interior Improvements	Install vertical grab bars	$791		$791			
2005.003	3. 05. A03.3. 2.	ADA Compliance: Interior Improvements	Install contrasting nose strips	$8,684		$8,684			
2006.001	4. 04. F01.4. 2.	300 Wing: Building Renovation and Addition	Renovate 300 Wing	$17,611,218		$17,611,218			
2006.002	4. 04. F01.4. 2.	300 Wing: Building Renovation and Addition	Construct a kitchen addition	$1,738,818		$1,738,818			
2008.001	4. 04. F01. 2.	400 Wing: Building Renovation	Renovate the building (adj. for demolition and new roofs)	$22,914,000		$22,914,000			

Project/ Subproject	Codes	Project Name	Subproject Name	Total Budget	Priority 1 (1 year)	Priority 2 (2-3 years)	Priority 3 (4-5 years)	Priority 4 (6-10 years)	Priority 5 (10+ years)
080 · Los Alamos High School / Topper Freshman Academy				**$207,337,698**	**$0**	**$371,280**	**$139,425,637**	**$67,540,781**	**$0**
2001.001	4. 06. B01. 4.	Site Wayfinding Improvements	Install visitor parking entrance signs	$4,137				$4,137	
2001.002	4. 06. B01. 4.	Site Wayfinding Improvements	Install wayfinding signs	$5,205				$5,205	
2002.001	4. 06. B01. 4.	Exterior Metal Stair Refurbishment	Repair or replace damaged metal stairs (adj. for demolition and width)	$167,749				$167,749	

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2003.001	4. 06. B03. 4.	Parking Lot Surface Improvements	Resurface asphalt paving at parking lots	$2,102,016				$2,102,016	
2003.002	4. 06. B03. 4.	Parking Lot Surface Improvements	Stripe parking stalls	$28,922				$28,922	
2004.001	3. 06. A03.1. 2.	ADA Compliance: Parking Lot Improvements	Install accessible parking stall signs	$12,178		$12,178			
2004.002	3. 06. A03.1. 2.	ADA Compliance: Parking Lot Improvements	Intall van-accessible signs	$4,059		$4,059			
2004.003	3. 06. A03.1. 2.	ADA Compliance: Parking Lot Improvements	Repaint the International Symbol for Accessibility	$488		$488			
2004.004	3. 06. A03.1. 2.	ADA Compliance: Parking Lot Improvements	Repaint accessible stall and access aisle markings	$482		$482			
2004.005	3. 06. A03.1. 2.	ADA Compliance: Parking Lot Improvements	Paint "NO PARKING" access aisle markings	$5,291		$5,291			
2004.006	3. 06. A03.1. 2.	ADA Compliance: Parking Lot Improvements	Install detectable warning surfaces	$8,786		$8,786			
2004.007	3. 06. A03.1. 2.	ADA Compliance: Parking Lot Improvements	Install accessible route signs	$714		$714			
2004.008	3. 06. A03.1. 2.	ADA Compliance: Parking Lot Improvements	Install accessible entrance sign	$714		$714			
2005.001	3. 06. A03.1. 2.	ADA Compliance: Pedestrian Access Improvements	Replace concrete stairs (adj. for width)	$141,460		$141,460			
2005.002	3. 06. A03.1. 2.	ADA Compliance: Pedestrian Access Improvements	Install or replace contrasting nosing (adj. for demolition and width)	$24,098		$24,098			
2005.003	3. 06. A03.1. 2.	ADA Compliance: Pedestrian Access Improvements	Repair or replace damaged handrails and guardrails (adj. for demolition)	$31,891		$31,891			
2006.001	4. 13. B05. 4.	Drainage Study and Allowance for Improvements	Commission a drainage study (adj. for scope)	$105,399				$105,399	
2006.002	4. 13. B05. 4.	Drainage Study and Allowance for Improvements	Remediation and improvements	$896,250				$896,250	
2007.001	4. 06. B08. 4.	Outdoor Basketball Court Upgrades	Resurface and repaint game lines (adj. scope of work)	$22,313				$22,313	
2008.001	4. 06. B01. 3.	Vermin Control and Wildlife Deterrence Upgrades	Conduct a service call to a pest control technician	$2,550			$2,550		
2008.002	4. 06. B01. 3.	Vermin Control and Wildlife Deterrence Upgrades	Allowance for vermin abatement (adj. for scope)	$38,250			$38,250		
2008.003	4. 06. B01. 3.	Vermin Control and Wildlife Deterrence Upgrades	Conduct a service call to a wildlife expert	$2,550			$2,550		
2008.004	4. 06. B01. 3.	Vermin Control and Wildlife Deterrence Upgrades	Allowance to implement solution	$637,500			$637,500		
2009.001	4. 06. B09. 3.	Athletic Field Refurbishment	Re-grade site (adj. for scope)	$998,325			$998,325		
2009.002	4. 06. B09. 3.	Athletic Field Refurbishment	Prep and re-seed natural grass	$183,600			$183,600		
2010.001	4. 06. B04. 4.	Fence and Gate Security Improvements	Install metal panel fence	$852,816				$852,816	
2010.002	4. 06. B04. 4.	Fence and Gate Security Improvements	Install pedestrian gates	$39,859				$39,859	
2010.003	4. 06. B04. 4.	Fence and Gate Security Improvements	Install motorized vehicle gate with swipe card system (adj. for video doorbell and swipe card system)	$37,723				$37,723	
2010.004	4. 06. B04. 4.	Fence and Gate Security Improvements	Install steel pipe vehicle gate with padlock	$15,888				$15,888	
2011.001	4. 06. B06. 4.	Site Lighting Improvements	Install pole-mounted LED lighting fixtures	$913,522				$913,522	
2012.001	4. 06. B06. 4.	Dumpster Enclosure Installation	Construct dumpster enclosure (adj. for size)	$74,452				$74,452	
2013.001	3. 06. A03.1. 2.	ADA Compliance: Picnic Table Seating Improvements	Install ADA-compliant picnic tables	$25,900		$25,900			
2013.002	3. 06. A03.1. 2.	ADA Compliance: Picnic Table Seating Improvements	Install ADA-compliant benches	$14,739		$14,739			
2013.003	3. 06. A03.1. 2.	ADA Compliance: Picnic Table Seating Improvements	Construct accessible pathways and concrete pads	$4,769		$4,769			
2014.001	4. 05. D06. 4.	Surveillance and Security Improvements	Install surveillance cameras	$50,173				$50,173	
2014.002	4. 05. D06. 4.	Surveillance and Security Improvements	Install an integrated swipe card access system	$119,420				$119,420	
2015.001	3. 05. A03.3. 2.	Duane Smith Auditorium: ADA and Code Compliance	Install accessible entrance signs	$562		$562			
2015.002	3. 05. A03.3. 2.	Duane Smith Auditorium: ADA and Code Compliance	Install tactile and Braille signs	$3,844		$3,844			
2015.003	3. 05. A03.3. 2.	Duane Smith Auditorium: ADA and Code Compliance	Replace knob-style door hardware	$13,868		$13,868			
2015.004	3. 05. A03.3. 2.	Duane Smith Auditorium: ADA and Code Compliance	Replace thresholds	$521		$521			
2015.005	3. 05. A03.3. 2.	Duane Smith Auditorium: ADA and Code Compliance	Install vertical grab bar (adj. for blocking and wall finish repair)	$1,977		$1,977			
2015.006	3. 05. A03.3. 2.	Duane Smith Auditorium: ADA and Code Compliance	Relocate accessories	$692		$692			
2015.007	3. 05. A03.3. 2.	Duane Smith Auditorium: ADA and Code Compliance	Install urinal privacy shields	$991		$991			
2015.008	3. 05. A03.3. 2.	Duane Smith Auditorium: ADA and Code Compliance	Replace roof hatch	$4,689		$4,689			
2015.009	3. 05. A03.3. 2.	Duane Smith Auditorium: ADA and Code Compliance	Install roof hatch safety rail systems	$10,871		$10,871			
2015.010	3. 05. A03.3. 2.	Duane Smith Auditorium: ADA and Code Compliance	Install roof ladder safety post	$3,293		$3,293			
2015.011	3. 05. A03.3. 2.	Duane Smith Auditorium: ADA and Code Compliance	Create accessible seating with companion seating	$54,404		$54,404			
2016.001	4. 05. C01. 3.	Duane Smith Auditorium: Exterior and Interior Improvements	Install EIFS on exterior CMU surface	$594,290			$594,290		
2016.002	4. 05. C01. 3.	Duane Smith Auditorium: Exterior and Interior Improvements	Refurbish auditorium finishes	$6,741,875			$6,741,875		
2016.003	4. 05. C01. 3.	Duane Smith Auditorium: Exterior and Interior Improvements	Refurbish interior finishes	$4,857,500			$4,857,500		
2016.004	4. 05. C01. 3.	Duane Smith Auditorium: Exterior and Interior Improvements	Remove existing roof system	$331,022			$331,022		
2016.005	4. 05. C01. 3.	Duane Smith Auditorium: Exterior and Interior Improvements	Install TPO roof system	$937,506			$937,506		
2017.001	4. 05. C01. 3.	C Wing: Exterior and Interior Improvements	Install EIFS on exterior CMU surface	$104,001			$104,001		

2017.002	4. 05. C01. 3.	C Wing: Exterior and Interior Improvements	Replace existing windows	$97,189			$97,189		
2017.003	4. 05. C01. 3.	C Wing: Exterior and Interior Improvements	Refurbish interior finishes	$2,345,000			$2,345,000		
2018.001	4. 05. C01. 3.	Griffith Gymnasium: Exterior and Interior Improvements	Install EIFS on exterior CMU surface	$601,719			$601,719		
2018.002	4. 05. C01. 3.	Griffith Gymnasium: Exterior and Interior Improvements	Replace windows	$117,103			$117,103		
2018.003	4. 05. C01. 3.	Griffith Gymnasium: Exterior and Interior Improvements	Refurbish interior finishes	$22,780,000			$22,780,000		
2018.004	4. 05. C01. 3.	Griffith Gymnasium: Exterior and Interior Improvements	Remove existing roof system	$592,636			$592,636		
2018.005	4. 05. C01. 3.	Griffith Gymnasium: Exterior and Interior Improvements	Install TPO roof system	$1,678,438			$1,678,438		
2018.006	4. 05. C01. 3.	Griffith Gymnasium: Exterior and Interior Improvements	Replace HVAC system	$4,174,435			$4,174,435		
2019.001	3. 08. A03.2. 3.	ADA and Code Compliance: Classroom Sink Upgrades	Photo and Art Lab: Install ADA- compliant sinks (adj. for scope)	$9,848			$9,848		
2019.002	3. 08. A03.2. 3.	ADA and Code Compliance: Classroom Sink Upgrades	Culinary Arts: Install ADA- compliant commercial grade sink	$10,710			$10,710		
2019.003	3. 08. A03.2. 3.	ADA and Code Compliance: Classroom Sink Upgrades	Auxiliary Gym: Install ADA- compliant sinks (adj. for scope)	$32,827			$32,827		
2020.001	4. 09. F01. 4.	Auxiliary Gymnasium Replacement	Demolish auxiliary gymnasium (adj. for abatement)	$4,147,439				$4,147,439	
2020.002	4. 09. F01. 4.	Auxiliary Gymnasium Replacement	Construct new Auxiliary Gymnasium	$57,957,500				$57,957,500	
2021.001	4. 09. F01. 3.	D Wing Replacement	Demolish D Wing (adj. for abatement)	$2,159,234			$2,159,234		
2021.002	4. 09. F01. 3.	D Wing Replacement	Construct new D Wing	$30,173,750			$30,173,750		
2022.001	4. 09. F01. 3.	E Wing Replacement	Demolish E Wing (adj. for abatement)	$2,736,454			$2,736,454		
2022.002	4. 09. F01. 3.	E Wing Replacement	Construct new E Wing	$38,240,000			$38,240,000		
2023.001	4. 09. F01. 3.	F Wing Replacement	Demolish F Wing (adj. for abatement)	$1,218,577			$1,218,577		
2023.002	4. 09. F01. 3.	F Wing Replacement	Construct new F Wing	$17,028,750			$17,028,750		

Project/ Subproject	Codes	Project Name	Subproject Name	Total Budget	Priority 1 (1 year)	Priority 2 (2-3 years)	Priority 3 (4-5 years)	Priority 4 (6-10 years)	Priority 5 (10+ years)
201 · District Main Office				**$3,764,322**	**$0**	**$514,847**	**$2,040,552**	**$1,208,923**	**$0**
2001.001	3. 05. A03.1. 3.	ADA and Code Compliance: Parking Upgrades	Demolish ramp	$400			$400		
2001.002	3. 05. A03.1. 3.	ADA and Code Compliance: Parking Upgrades	Install ramp	$7,961			$7,961		
2001.003	3. 05. A03.1. 3.	ADA and Code Compliance: Parking Upgrades	Re-stripe ADA parking spaces	$4,053			$4,053		
2001.004	3. 05. A03.1. 3.	ADA and Code Compliance: Parking Upgrades	Install "NO PARKING" on access aisles	$6,950			$6,950		
2001.005	3. 05. A03.1. 3.	ADA and Code Compliance: Parking Upgrades	Install ADA parking sign	$853			$853		
2002.001	4. 13. D05. 3.	Complex Plumbing Study and Repairs	Commission a plumbing study	$15,057			$15,057		
2002.002	4. 13. D05. 3.	Complex Plumbing Study and Repairs	Plumbing repairs	$358,500			$358,500		
2003.001	4. 08. C05. 2.	Administration Building: Roof Replacement and Ladder Upgrades	Replace modified bitumen roof	$199,737		$199,737			
2003.002	4. 08. C05. 2.	Administration Building: Roof Replacement and Ladder Upgrades	Replace metal standing seam roof	$4,431		$4,431			
2003.003	4. 08. C05. 2.	Administration Building: Roof Replacement and Ladder Upgrades	Install continuous flashing (adj. for demolition)	$4,262		$4,262			
2003.004	4. 08. C05. 2.	Administration Building: Roof Replacement and Ladder Upgrades	Install internal roof ladder	$3,477		$3,477			
2003.005	4. 08. C05. 2.	Administration Building: Roof Replacement and Ladder Upgrades	Replace exterior ladder with OSHA safety equipment (adj. for height)	$12,341		$12,341			
2004.001	4. 05. E08. 3.	Administration Building: Window Replacement	Replace windows	$719,915			$719,915		
2005.001	4. 05. D03. 3.	Administration Building: Elevator Replacement	Install new elevator equipment	$648,723			$648,723		
2006.001	3. 04. A03.3. 2.	Administrative Building: ADA and Code Compliance: Interior Upgrades	Renovate restrooms (adj. for demolition)	$213,370		$213,370			
2006.002	3. 04. A03.3. 2.	Administrative Building: ADA and Code Compliance: Interior Upgrades	Install barrier under stairs	$921		$921			
2006.003	3. 04. A03.3. 2.	Administrative Building: ADA and Code Compliance: Interior Upgrades	Fill in the open risers	$2,906		$2,906			
2006.004	3. 04. A03.3. 2.	Administrative Building: ADA and Code Compliance: Interior Upgrades	Install contrasting tread nosing	$20,036		$20,036			
2006.005	3. 04. A03.3. 2.	Administrative Building: ADA and Code Compliance: Interior Upgrades	Install ADA-compliant hand rails (adj. for demolition)	$36,067		$36,067			
2006.006	3. 04. A03.3. 2.	Administrative Building: ADA and Code Compliance: Interior Upgrades	Adjust the water fountain height	$1,443		$1,443			
2006.007	3. 04. A03.3. 2.	Administrative Building: ADA and Code Compliance: Interior Upgrades	Install room signs	$15,856		$15,856			
2007.001	4. 08. C05. 4.	Suite U: Roof Replacement	Replace the field clay tiles (adj. for difficulty)	$658,883				$658,883	
2007.002	4. 08. C05. 4.	Suite U: Roof Replacement	Replace the TPO center roof	$138,128				$138,128	
2007.003	4. 08. C05. 4.	Suite U: Roof Replacement	Install overflow drains	$4,633				$4,633	
2007.004	4. 08. C05. 4.	Suite U: Roof Replacement	Replace downspouts	$1,300				$1,300	
2007.005	4. 08. C05. 4.	Suite U: Roof Replacement	Repaint the west walls	$3,060				$3,060	
2008.001	4. 05. E08. 4.	Suite U: Window Replacement	Replace storefront and storefront windows (adj. for demolition)	$221,324				$221,324	
2008.002	4. 05. E08. 4.	Suite U: Window Replacement	Replace double hung windows	$14,529				$14,529	

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2008.003	4. 05. E08. 4.	Suite U: Window Replacement	Replace sliding windows	$129,213				$129,213	
2008.004	4. 05. E08. 4.	Suite U: Window Replacement	Replace storefront doors	$37,853				$37,853	
2009.001	3. 08. A03.3. 3.	Suite U: ADA and Code Compliance: Interior Upgrades	Install lever-type hardware	$15,394			$15,394		
2009.002	3. 08. A03.3. 3.	Suite U: ADA and Code Compliance: Interior Upgrades	Install push bar	$6,000			$6,000		
2009.003	3. 08. A03.3. 3.	Suite U: ADA and Code Compliance: Interior Upgrades	Install room signs	$2,972			$2,972		
2010.001	3. 08. A03.2. 3.	Suite U: ADA and Code Compliance: Restroom Renovations	Renovate restrooms (adj. for demolition and expansion)	$253,775			$253,775		

Project/ Subproject	Codes	Project Name	Subproject Name	Total Budget	Priority 1 (1 year)	Priority 2 (2-3 years)	Priority 3 (4-5 years)	Priority 4 (6-10 years)	Priority 5 (10+ years)
202 · Sullivan Field				**$340,332**	**$0**	**$0**	**$228,645**	**$0**	**$111,686**
2001.001	4. 06. B03. 5.	Site Circulation Improvements	Replace concrete path and stairs (adj. for stairs)	$53,135					$53,135
2002.001	3. 06. A03.3. 3.	ADA Compliance: Site Improvements	Install handrails	$26,578			$26,578		
2002.002	3. 06. A03.3. 3.	ADA Compliance: Site Improvements	Install detectable warning surfaces	$4,393			$4,393		
2003.002	4. 06. B04. 3.	Site Fence Upgrades	Replace fence (chain link)	$170,127			$170,127		
2004.001	4. 08. B07. 3.	Bleachers Refurbishment and Ramp Upgrades	Refurbish metal bleacher structure (adj. for scope)	$10,457			$10,457		
2004.002	4. 08. B07. 3.	Bleachers Refurbishment and Ramp Upgrades	Replace east ramp	$11,156			$11,156		
2005.001	7. 06. D06. 5.	Additional Security Cameras	Install security cameras (adj. for infrastructure)	$31,826					$31,826
2006.001	4. 05. C02. 5.	Pump House: Exterior Refurbishment	Remove and replace graded dirt along retaining wall (adj. for scope)	$7,345					$7,345
2006.002	4. 05. C02. 5.	Pump House: Exterior Refurbishment	Install vapor barrier	$569					$569
2006.003	4. 05. C02. 5.	Pump House: Exterior Refurbishment	Replace the roof	$14,283					$14,283
2006.004	4. 05. C02. 5.	Pump House: Exterior Refurbishment	Replace the door (adj. for utility door)	$4,529					$4,529
2007.001	3. 05. A03.2. 3.	Sullivan Fieldhouse: ADA Compliance: Shower Upgrades	Install horizontal grab bars	$2,356			$2,356		
2007.002	3. 05. A03.2. 3.	Sullivan Fieldhouse: ADA Compliance: Shower Upgrades	Relocate shower transfer bench	$692			$692		
2007.003	3. 05. A03.2. 3.	Sullivan Fieldhouse: ADA Compliance: Shower Upgrades	Install hand-held shower hardware	$1,776			$1,776		
2007.004	3. 05. A03.2. 3.	Sullivan Fieldhouse: ADA Compliance: Shower Upgrades	Install transfer bench	$1,112			$1,112		

	Total Budget	Priority 1 (1 year)	Priority 2 (2-3 years)	Priority 3 (4-5 years)	Priority 4 (6-10 years)	Priority 5 (10+ years)
All Facilities:	**$309,971,242**	**$0**	**$46,443,691**	**$163,916,223**	**$92,563,586**	**$7,047,742**

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5 Technical Appendix

This section provides detailed information about district schools and support facilities, demographics, detailed enrollment data, and other supporting material.

5A. Supporting Information

Contents

School Site Reports
Site Plans for Each School Site
Floor Plans for Each School
Enrollment Data for Each School
Utilization Details for Each School
Meeting Presentations and Notes
FAD Recommended Updates

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