

ESPAÑOLA PUBLIC SCHOOLS

5-Year Facilities Master Plan

FINAL • 2022-2026 • # 5422



GREER STAFFORD / SJCF ARCHITECTURE, INC.

Table of Contents

SECTION 0: INTRODUCTION

Master Plan Team

Acronyms and Definitions

Executive Summary

- Requirement
- Process and Adoption
- School District Information
- Facilities
- Demographics and Enrollment
- Utilization and Capacity
- District Financial Information
- Technology and Preventive Maintenance
- PSCOC Facilities Assessment Database
- School District Priorities
- School District Capital Plan

SECTION 1: FACILITY GOALS/PROCESS

1.1 Goals

- District Mission and Vision Statement
- District Educational Goals/Program of Instruction
- District Relationship with the Community
- District Facilities Alignment to NMAS
- Long Range District Facility and FMP Goals

1.2 Public Process

- Decision Making Authority
- Facilities Master Plan Process
- FMP Prioritization Schedule

1.3 Issues and Findings

SECTION 2: EXISTING & PROJECTED CONDITIONS

2.1 Programs

- 2.1.1 District Information including:
 - Total Enrollment
 - Number of Schools
 - Types of Schools and Grade Configuration
 - School Feeder Chart
 - Pupil to Teacher Ratio
 - School Grades
 - Educational Programs
- 2.1.2 Anticipated Changes in Educational Programs
- 2.1.3 Shared/Joint Use of Facilities

Table of Contents

2.2 Sites/ Facilities

- 2.2.1 District Site Information
 - District Maps
- 2.2.2 District Facilities Inventory

2.3 District Growth

- District Regional Perspectives
 - Map of District Region
- Demographic Trends
 - County, District, Town Population Comparisons
 - Median Ages
 - Population Projections
 - County Births and Kindergarten Enrollment
 - Ethnicity
 - Household Types
- Economic and Development Analysis
 - County Industries
 - Occupations and Earnings
 - Poverty Designation

2.4 Enrollment

- Relevant Factors and Elements Influencing Enrollment
- Projection Method
- 2.4.1 and 2.4.2 Historical and Projected Enrollment
 - Districtwide Enrollment Trends
 - Elementary School Enrollment
 - Middle School Enrollment
 - High School Enrollment

2.5 Utilization/Capacity

- 2.5.1 Required and Existing Classroom Spaces
- 2.5.2 Special Factors Influencing Facility Use
 - Pupil to Teacher Ratio
 - Special Education Spaces
 - Student Transfers, Magnet and Other Special Programs
 - Boundary Areas
 - Instructional Space Comparisons
- 2.5.3 Utilization and Capacity Analysis
 - Capacity Based on NM Adequacy Standards
 - Maximum and Functional Facility Capacity
 - Instructional Space Capacity
 - Utilization Analysis
- 2.5.4 Strategies to Meet Space Needs
- 2.5.5 Underutilized Spaces

Table of Contents

SECTION 3: CAPITAL IMPROVEMENTS PLAN

3.1 Total Capital Needs

- Capital Improvement Project History
- District's Financial Resources
- Anticipated Capital Needs and Funding Sources
- Facility Needs by Facility

3.2 Prioritization Process and Budgeting

- 3.2.1 Development of FMP and Prioritization Process
 - FMP Core Committee and Community Input
 - Process and Criteria for Prioritizing District Needs
 - FMP Prioritization Schedule
- Facility Needs by Category

3.3 Capital Plan

- 3.3.1 Priority Capital Improvements for Next Five Years
 - FMP District Priorities
 - Facilities Assessment Database (FAD)
- 3.3.2 Financial Strategies and Alternatives
- 3.3.3 Capital Plan

SECTION 4: MASTER PLAN SUPPORT MATERIALS

4.1 Support Material by School

- 4.1.1 Site/School Details
 - FAD Mark-up/FMAR Reports
 - Executive Summary Report
 - School Details
 - School Miscellaneous Information
 - Technology Overview
 - Maintenance and Utility Costs Overview
 - School Aerial and Site
 - Construction Dates Plan
 - Building Floor Plans
 - Capacity and Utilization Plans
 - School Utilization Spreadsheet

4.2 Support Material by District

- 4.2.1 Additional Information for School District

Appendix

- Additional Comments/Notes/Support Material
 - Presentations & Meetings

Table of Contents

This page intentionally left blank

SECTION 0: INTRODUCTION



Master Plan Team

ESPAÑOLA PUBLIC SCHOOLS REPRESENTATIVES

Española Public Schools Board of Education

Jeremy Maestas – President
 Brandon Bustos – Vice President
 Katrina Martinez – Secretary
 Ruben Archuleta – Member
 Javin Coriz – Member

Superintendent

Vera Trujillo, Interim Superintendent

FMP Core Committee

Vera Trujillo
 Holly Martinez
 Christopher Williams
 Aaron Aragon
 Audra Kahl
 Richard Halford

FMP Steering Committee

Christopher Williams	Jonathan Tafoya	Andrew Trujillo
Janet Malcom	Dorothy Valdez	Daniel Allender
Julie Gutierrez	Fred Trujillo	Janel Tafoya
Kelly Miller	Kiva Duckworth	PileAnne Salazar
Sherri Rodriguez	Victoria Gonzalez	DeeDee Valdez
Alice Gonzalez	Clifford Thompson	Fanny Castillo
Martina Tapia	Yvette Bakken	Veronica Montoya
Gilbert Serrano	Elaine Romero	Leanne Montoya
Mike Lister	Vivian Valencia	Tiffany Valdez
Christian Lopez	Tom Montoya	Christian Roybal
Jeffrey Sagor	Jose Archuleta	Melanie Valdez

PUBLIC SCHOOLS FACILITY AUTHORITY REPRESENTATIVES

John Valdez - Facilities Master Planner
 Alex Garrubba - Regional Manager



PLANNING PROFESSIONALS

Greer Stafford / SJCF Architecture

Marilyn Strube, Planning Director
 Gabriela Ochoa, Planner
 Mollie Matthews, Intern Architect

1717 Louisiana Blvd. NE, Suite 205
 Albuquerque, NM 87110
 505.821.0235

This page intentionally left blank

Acronyms and Definitions

ABES – Abiquiu Elementary School	EPS – Española Public Schools
ACS – American Community Survey	EPSS – Educational Plan for Student Success
ADMIN – Administration	EQ – Equipment
ALES – Alcalde Elementary School	ESL – English as Second Language
ANC – Ancillary	ETSFES – Eutimio Tim Salazar III Fairview Elementary School
ART – Art	EVHS – Española Valley High School
ATD – Attendance Office	F – File Room
AUD – Auditorium	FAD – Facility Assessment Database
AUX – Auxiliary	FCI – Facility Condition Index (the ratio of need repairs to current replacement value)
AV – Audio/Video (room, closet)	FF&E – Furniture, Fixtures and Equipment
B – Boy’s Toilet	FIN – Finance Office
BBER – Bureau of Business and Economic Research	FMAR – Facilities Maintenance Assessment Report
BDCP – Broadband Deficiencies Corrections Program	FMP – Facilities Master Plan
BKRM – Book Room	FO – Front Office
BLDG – Building	FP – Free Play (area)
BR – Boiler Room	FS – Food Service
BRK – Break Room	FZ – Freezer
Building Efficiency – Ratio - NASF/ GSF	G – Girl’s Toilet
BUS – Business	GOB – General Obligation Bond
BYOD – Bring Your Own Device	GSF – Gross Square Feet, or the sum of the net assignable square feet plus all other building area that is not assignable.
CA – Career Academy	GYM – Gymnasium
CAF – Cafeteria	HB-33 – House Bill 33
CCSS – Common Core State Standards	HES – Hernandez Elementary School
CES – Chimayo Elementary School	ITV – Interactive Television
CLRM – Classroom	J – Janitor’s / Custodial Closet
CMU – Concrete Masonry Unit	JHRES – James H. Rodriguez Elementary School
CNC – Concessions	HL – Hall
CNG – Changing Room	K – Kindergarten
COMP – Computer Lab	KIT – Kitchen
CON – Conference	LA – Language Arts
CONF – Conference Room	LEA – Local Education Agency
COR – Corridor	LHSS – Life-Health-Safety-Security-ADA-Code
COUN – Counseling	LIB – Library
CSCI – Computer Science (lab, room)	LKRM – Lockers (room, area)
CFVMS – Carlos F. Vigil Middle School	LNES – Los Niños Elementary School
DD Program – Developmentally Delayed Program	
DES – Dixon Elementary School	
DW – Dish Wash (room, area)	
E – Electrical	
ENG – English	

Acronyms and Definitions

LNG – Lounge	SLP – Speech/Language Pathology
LOB – Lobby	SPED – Special Education
M – Men’s Toilet	SQFT – Square Feet
MACC – Maximum Allowable Construction Cost	SRVC – Service (area)
MAT – Material Storage	SRVG – Cafeteria Serving (room, area)
MBPS – Megabits per second	SS – Social Studies
MC – Media Center	State FCI – State Facilities Condition Index
MECH – Mechanical	State ID – State Building Identification Number
MNT – Maintenance (room, area)	STG – Stage
MP – Multi-Purpose Room	STO – Storage
MSTO – Media Storage	SUP – Supply (room, closet)
MT – Math	T – Toilet (unisex)
MVES – Mountain View Elementary School	TARE – The area allowing circulation, space for electrical, mechanical, bldg and tech systems, toilets and wall thickness
N – Nurse	TEQES – Tony E. Quintana Elementary School
NASF – Net Assignable Square Feet, or building area that can be assigned to specific task, not including building circulation, wall thickness, mechanical equipment and toilet facilities	V – Vault
NMAS – New Mexico Adequacy Standards	VCT – Vinyl Composite Tile
O – Office	VE – Vestibule
OT/PT – Occupational Therapy/Physical Therapy	VES – Velarde Elementary School
PE – Physical Education	VOC – Vocational (room, lab)
PED – Public Education Department	W – Women’s Toilet
PER – Personnel Office	WAIT – Waiting (area, room)
PERM – Permanent building	WR – Work Room
PLC – Professional Learning Communities	WRST – Wrestling (room, area)
PORT – Portable Building	WTS – Weight Room
PSCOC – Public School Capital Outlay Council	
PSFA – Public School Facilities Authority	
PTR – Pupil to Teacher Ratio	
REF – Refrigerator	
S/R – Secretary / Receptionist	
SB – Sport’s Booth	
SB-9 – Senate Bill 9	
SCI – Science (room, lab)	
SEAT – Seating (area)	
SF – Square Feet	
SHWR – Shower (area)	
SJES – San Juan Elementary School	

Executive Summary

REQUIREMENT

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

PROCESS AND ADOPTION

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

1. Strategic Planning Meeting
2. School Board - review and approve facilities master plan process
3. Gather and formulate data
4. FMP Steering Committee Meetings - review, discuss data, and generate recommendations
5. Community Presentation and FMP Survey
6. School Board - review and discussion of capital improvement plan
7. School Board - adoption of final FMP document

The Española Public Schools Board of Education adopted the completed 5-Year Facilities Master Plan on March 17th, 2022.

SCHOOL DISTRICT INFORMATION

Address

Española Public Schools
405 Hunter Street
Española, NM 87532
Phone: 505.367.3301



Mission

Española Public Schools, through family and community collaboration and partnerships engages all students in meaningful learning experiences. These experiences will meet the highest academic and ethical standards in a caring, collaborative, creative, and safe learning environment.

Number of Schools: 13

Types of Schools

1 Elementary School	Pre-K- K Grades
2 Elementary Schools	Pre-K- 6th Grades
1 Elementary School	1st- 6th Grades
7 Elementary Schools	K- 6th Grades
1 Middle School	7th - 8th Grades
1 High School	9th - 12th Grades

Executive Summary

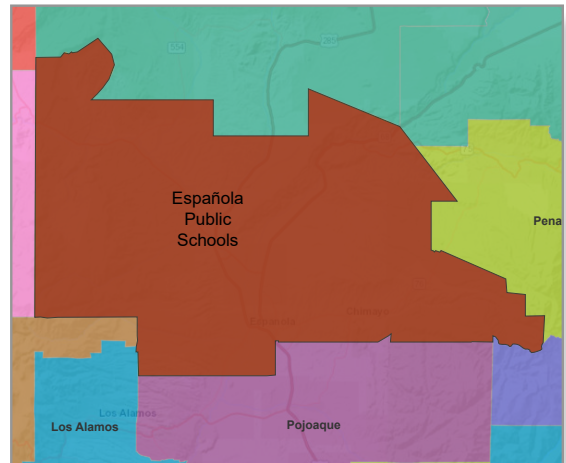
FACILITIES

Española Public Schools has 13 schools. The state identification number is 055 and the sites are district owned. The total facility inventory square footage per the floor plans contained in this FMP is 764,924 square feet. This number includes portable classrooms, administration, and support buildings. From this number 695,039 square feet are educational facilities.

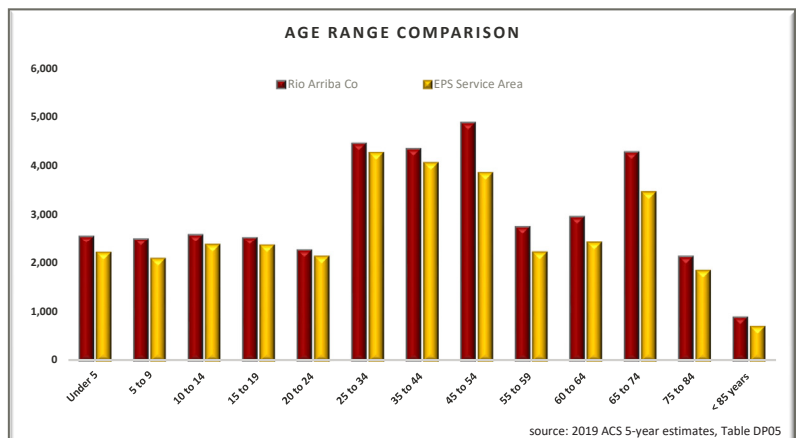
There are 326 total classrooms in EPS. From this number, 198 classrooms are general use, 74 are special use, and 54 are special education. There are 28 portable classrooms districtwide, one is located at Chimayo ES, five at Hernandez ES, two at James H. Rodriguez ES, two at San Juan ES, two at Tony E. Quintana ES, two at Velarde ES, and 14 at Española Valley HS. Total enrollment on the 2020-2021 PED 40-Day count was 3,172 students. There are approximately 237 square feet per student of district facilities. Total facility square footage of EPS schools including portables according to current drawings is 695,039 square feet. This number does not include administration, support, and closed schools. The schools campuses cover approximately 280.51 acres of land.

DEMOGRAPHICS

Española Public Schools schools are located in Rio Arriba County. The majority of schools are located within the city of Española, but the district has elementary schools located in the surrounding communities of Abiquiu, Alcalde, Chimayo, Dixon, Ohkay Owingeh, and Velarde. The district occupies a portion of the southeast county's area. The district borders with Mesa Vista, Taos, Peñasco, Mora, Pojoaque, Los Alamos, Jemez Valley, and Jemez Mountain school districts. Rio Arriba County population has decreased slightly since 2010. Population projections from the Bureau of Business and Economic Research (BBER) anticipate the population to keep slowly decreasing through 2040 if current conditions persist in the county.



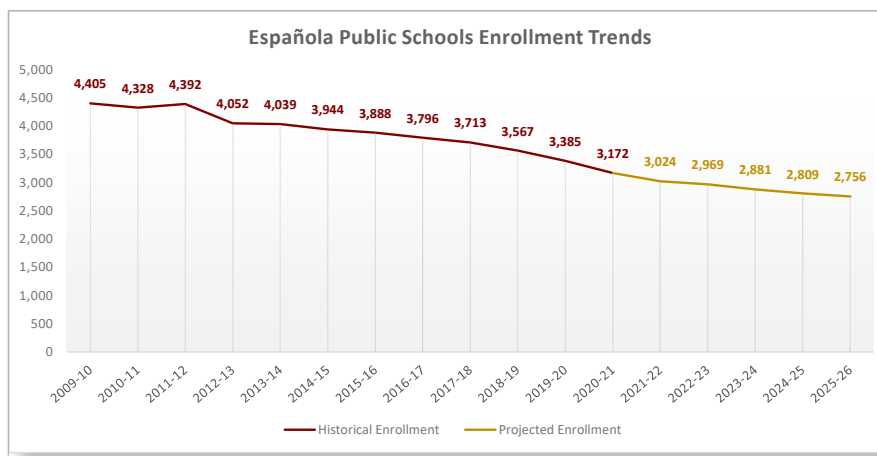
The graph on the right shows the population by age of the EPS Service area and Rio Arriba County. This graph shows that the largest age group of the population in EPS is the 25 to 34 age ranges followed by the 35 to 44 and the 45 to 54 age ranges. The median age for the EPS service area was 38.4 years in 2019 while Rio Arriba County median age was 41.3. Both values are higher than the states's median age of 37.8 years.



Executive Summary

ENROLLMENT

Española Public Schools (EPS) enrollment has steadily declined for the past 20 years. In 2009-2010 the district's enrollment was 4,405 students. By 2020-2021 it has declined to 3,172 students. Projections anticipate that overall student enrollment will steadily continue to decline for the next 5 years with enrollment to be around 2,756 students by the 2025-2026 school year.



UTILIZATION AND CAPACITY

The table below identifies the 2019-2020 enrollment, the 2020-2021 enrollment, and available capacity at each EPS school. The Functional Facility Capacity for the district is 4,642 while the N.M. Adequacy Standards recommended capacity for the district based on the existing square footage is 5,425 students. The current districtwide enrollment is 3,070 students. The capacity analysis of these methods indicate that the district could accommodate additional students at its schools.

Instructional Space Capacity

School	2019-20 Enrollment	2020-21 Enrollment	Maximum Facility Capacity w/Portables	Functional Facility Capacity w/Portables	Instructional Space Capacity w/ Portables @ 67%	NMAS Capacity based on Existing SF/Student
Abiquiu ES	93	84	196	158	131	187
Alcalde ES	206	175	437	280	293	373
Chimayo ES	138	142	341	175	228	257
Dixon ES	63	47	148	88	99	132
ETS Fairview ES	392	340	630	483	422	431
Hernandez ES	78	77	380	106	255	262
James H. Rodriguez ES	346	297	680	414	456	524
Los Niños ES	104	82	219	148	147	171
San Juan ES	256	223	545	304	365	340
Tony E. Quintana ES	232	227	434	312	291	314
Velarde ES	52	58	233	81	156	170
Elementary Subtotal:	1,960	1,752	4,243	2,549	2,843	3,161
Carlos F. Vigil MS	480	474	1,107	697	742	879
Middle School Subtotal:	480	474	1,107	697	742	879
Española Valley HS	875	844	2,147	1,396	1,438	1,385
High School Subtotal:	875	844	2,147	1,396	1,438	1,385
DISTRICT TOTALS:	3,315	3,070	7,497	4,642	5,023	5,425

Executive Summary

The overall Classroom Utilization Rate of EPS is 58 percent. This rate is not consistent with the PSCOC/PSFA recommended rate of 85 to 95 percent. Only Los Niños Elementary complies with the NMAS recommended classroom utilization rate at 97 percent.

The overall Facility Utilization Rate of the district is 54 percent which is below to the optimal benchmark of 67 percent. This indicates that the facilities could be utilized in a more efficient way. Refer to the following table for a detailed breakdown of classroom and facility utilization by school.

Utilization of Spaces

School	Grades	2019-20 Enrollment	Existing # of Classrooms w/Portables	Classroom Utilization Rate	Facility Utilization Rate
Abiquiu ES	K-6	93	9	60%	78%
Alcalde ES	PreK-6	206	22	76%	59%
Chimayo ES	K-6	138	18	81%	44%
Dixon ES	K-6	63	7	72%	57%
ETS Fairview ES	PreK-6	392	31	83%	71%
Hernandez ES	K-6	78	18	73%	28%
James H. Rodriguez ES	1-6	346	32	83%	56%
Los Niños ES	PreK-K	104	11	97%	45%
San Juan ES	K-6	256	27	84%	52%
Tony E. Quintana ES	K-6	232	21	75%	67%
Velarde ES	K-6	52	12	68%	33%
Elementary Subtotal:		1,960	208	77%	54%
Carlos F. Vigil MS	7-8	480	44	56%	59%
Middle School Subtotal:		480	44	56%	59%
Española Valley HS	9-12	875	74	40%	48%
High School Subtotal:		875	74	40%	48%
DISTRICT TOTALS:		3,315	326	58%	54%

TECHNOLOGY

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

The district plans to improve infrastructure by moving MPLS to SD Wan Technologies and to improve the connectivity of remote locations. According to PSFA, EPS price for broad band is within the goal range for districts. Española Public Schools utilizes a combination of Operational Funds, Ed Tech, Federal Programs, and SB-9 to fund its technology needs.

Executive Summary

PREVENTATIVE MAINTENANCE PLAN

The district has developed and implemented a PSFA approved Preventive Maintenance Plan. Under the most recent district facility assessment by PSFA, the combined school facilities currently have an average Facility Maintenance Assessment Report (FMAR) ranking of 55.24 percent. This puts the district in the “poor” category, indicating that “maintenance activities are poor and demonstrate a need for immediate improvement as systems, safety and the environment are at risk for failure”. Since the 2021 FMAR assessment, the district is working to improve the preventative maintenance ranking at all EPS schools.

DISTRICT FINANCIAL INFORMATION

SB-9 State/District:	\$ 1,317,183	Property Valuations:	\$ 630,511,928
State/District Share of PSCOC Projects:	33% / 67%	Bonding Capacity:	\$ 37,830,716
PSCOC/PSFA Awards since 2005:	\$ 22,373,633	Bonding Debt:	\$ 14,870,545
Last GOB Election (2010):	\$ 28,000,000	Available Bond:	\$ 22,960,171

PSCOC FACILITIES ASSESSMENT DATABASE

The condition of facilities and the FAD ranking was considered in the FMP committees’ prioritization of district needs. According to the Facilities Assessment Database (FAD) ranking, it would appear that Chimayo Elementary School, Dixon Elementary School, Hernandez Elementary School, Carlos F. Vigil Middle School, and Española Valley High School could be eligible for PSCOC/PSFA funding during the life span of this FMP; however, the FAD ranking is subject to change as the database is updated. The district should review the ranking periodically to monitor any changes and apply for PSCOC/PSFA funding when appropriate. The 2020-21 FAD Ranking was published January 7, 2020, the 2021-22 FAD Ranking was published December 28, 2020, and the 2022-23 FAD Ranking was published December 23, 2021.

EPS PSFA Facilities Assessment Database (FAD)

School	2020-21 Rank	2021-22 Rank	2022-23 Rank	Weighted NMCI	Campus FCI
Abiquiu ES	Award	Award	Award	51.54%	-
Alcalde ES	676	672	644	5.00%	26.65%
Chimayo ES	5	6	7	58.47%	78.70%
Dixon ES	47	41	48	41.91%	71.16%
ETS Fairview ES	647	658	635	5.76%	21.78%
Hernandez ES	87	73	76	39.00%	69.94%
James H. Rodriguez ES	330	337	328	23.34%	55.87%
Los Niños ES	539	375	373	21.26%	43.31%
San Juan ES	368	386	324	23.38%	61.92%
Tony E. Quintana ES	551	560	528	12.89%	47.72%
Velarde ES	Award	Award	Award	50.47%	-
Carlos F. Vigil MS	298	158	124	34.47%	58.59%
Española Valley HS	169	167	141	33.33%	71.82%

State Share 33%, District Share 67% of a PSCOC/PSFA approved project.

Executive Summary

In February 2018 the state passed Senate Bill 30 (SB30) which replaced the original state and local match formula in the Public School Capital Outlay Act (PSCOA) for capital outlay awards that the district may pursue. This formula was implemented in 2019 and will be completely implemented by 2024. At the end of the five year implementation period, the state match for EPS will decrease to 33 percent and the local match will increase to 67 percent. This is a loss of 30 percent in the state's match for EPS over the five-year period of implementation.

SCHOOL DISTRICT PRIORITIES

The FMP steering committee and community presented the following district priority recommendations to the EPS School Board on March 17, 2022.

EPS DISTRICT-WIDE FMP 2022-2026 PRIORITIES

FINAL Priority RANK	Priority Description	Funding Source	PSCOC / PSFA Funding	Schedule	Total Project
1	District Wide Facility Needs	SB-9/ GOB/PSCOC	1	2022-26	\$36,357,346
1A	Keep Technology current	Ed Tech; e-rate			
1B	Assess HVAC: upgrade as needed				
1C	Perform Regular and Preventive Maintenance as needed				
1D	Access fire detection/alarm systems: upgrade as needed				
1E	Assess security camera systems: upgrade as needed				
1F	Assess emergency notification systems: upgrade as needed				
1G	Upgrade security access doors				
1H	Repair/replace roof(s) as needed				
1I	Create outdoor learning spaces at all EPS schools				
1J	Old Transportation Building: renovate for homeless students; food distribution; and secure file storage				
1K	Upgrade exterior finish systems as needed				
1L	Upgrade landscaping/drainage as needed				
1M	Upgrade exterior doors as needed				
1N	Upgrade elementary school gym floor surface as needed				
1O	Upgrade exterior windows and frames as needed				
1P	Transportation Building: Provide pit area				
1Q	Old Alcalde Site: Provide fencing				
EPS DISTRICT-WIDE FMP 2022-2026 PRIORITIES TOTAL:					\$36,357,346

EPS SCHOOL FMP 2022-2026 PRIORITIES

FINAL Priority RANK	Priority Description	Funding Source	PSCOC / PSFA Funding	Schedule	Total Project
2	Española Valley High School: Renovation/Reconfigure	SB-9/ GOB/PSCOC	2	2024	\$26,805,350
3	Carlos F. Vigil MS: Facility/Site System Renewal	SB-9/ GOB/PSCOC	3	2025	\$21,683,025
4	Chimayo ES: Renovation/Replace	SB-9/ GOB/PSCOC	4	2026	\$15,936,830
5	Hernandez ES: Renovation/Replace	SB-9/ GOB/PSCOC	5	2028	\$14,096,810
6	Abiquiu ES: Renovation	SB-9/ GOB/PSCOC	6	2030	\$4,789,395
7	Dixon ES: Renovation	SB-9/ GOB/PSCOC	7	2032	\$9,449,440
8	Velarde ES: Renovation/Replace	SB-9/ GOB/PSCOC	8	2034	\$9,214,530
9	San Juan ES: Renovation & Facility/Site System Renewal	GOB/SB-9	9	2036	\$12,568,920
10	James H. Rodriguez ES: Facility/Site System Renewal	GOB/SB-9	10	2038	\$6,450,698
11	Tony E. Quintana ES: Facility/Site System Renewal	GOB/SB-9	11	2040	\$2,670,590
12	Alcalde ES: Facility/Site System Renewal	SB-9	12	2024	\$123,500
13	Los Niños ES: Facility/Site System Renewal	SB-9	13	2025	\$515,775
14	Eutimio T. Salazar ES: Facility/Site System Renewal	SB-9	14	2026	\$514,475
EPS SCHOOL FMP 2022-2026 PRIORITIES TOTAL:					\$124,819,338

Executive Summary

SCHOOL DISTRICT CAPITAL PLAN

Española Public Schools anticipates a potential budget of \$31,196,449 from GOB, SB-9, and Ed Tech Bond funds plus \$5,160,897 in PSCOC/PSFA funds for a total budget of \$36,357,346. The following table shows the anticipated funding of EPS for the next five years. The potential budget for EPS identifies SB-9 and GOB as the primary sources of available funding to address its facility needs; however, EPS will continue to apply for additional funding from PSCOC/PSFA, e-rate and other funding sources as available.

EPS Anticipated Capital Funding

Funding Source	Project Type	Year	Amount
SB-9 Funds	Life-Health-Safety-Security-Code and Building System upgrades	2022-26	\$6,585,915
Ed Tech Funds	Technology needs	2022-26	\$1,650,363
GOB Funds	Life-Health-Safety-Security-Code, major Building System upgrades, Preventive Maintenance needs, and Capital projects	2022	\$22,960,171
PSCOC/PSFA Funds	Facility / Site System Renewal Projects	2022-26	\$5,160,897
TOTAL EPS Facility Needs Anticipated Budget 2022-2026			\$36,357,346

The current 2022-2023 Facilities Assessment Database (FAD) ranking of district facilities indicates that Chimayo Elementary School, Dixon Elementary School, and Hernandez Elementary School could qualify for standards-based projects, and Carlos F. Vigil Middle School and Española Valley High School could qualify for facility and site system renewal projects through a partnership with PSCOC/PSFA and the local community.

The last SB-9 successful election was in November 2019. Española Public Schools will ask the local community to support another SB-9 election in 2025 to continue funding its Life-Health-Safety-Security (LHSS) needs, general maintenance, preventive maintenance, and energy efficiency needs. The district receives approximately \$1,317,183 per year from SB-9.

The district can receive direct appropriations granted by the legislature but those funds are not guaranteed and usually not large enough for a capital project. The district has received approximately \$425,000 from direct legislative appropriations since 2015. Some of the legislature appropriations have been discounted from previous PSCOC/PSFA awards and currently, the district has an offset of \$250,000. Española Public Schools could receive additional direct appropriations; however, it is not recommended to take legislative appropriations at this time as it will be deducted from the PSCOC/PSFA award.

During the COVID-19 pandemic, EPS received federal funding for facility needs related to addressing COVID-19 issues such as air quality control. These federal funds are a one-time allocation directed for specific facility needs. The district is in the process of addressing the federally identified facility needs with the federal funding and realize that these funds are not recurring.

This page intentionally left blank

SECTION 1: FACILITY GOALS/PROCESS



Goals

Española Public Schools Mission and Vision Statements

Mission

Española Public Schools, through family and community collaboration and partnerships engages all students in meaningful learning experiences. These experiences will meet the highest academic and ethical standards in a caring, collaborative, creative, and safe learning environment.

Relationship with EPS Community

Española Public Schools realizes community partnership is an essential part of the success of the district. The district makes every effort to involve the local community in school functions and programmatic decisions, as well as opening the school facilities for community use. The district is committed to future community involvement in all aspects of EPS.



Española Public Schools
Striving for Excellence

District Facilities Alignment to New Mexico Adequacy Standards

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

Long Range Facility Goals

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

- Bring accurate data to the district
- Generate plausible capital improvement recommendations
- School facilities that support EPS educational programs
- School facilities that help EPS attract and retain district students

This page intentionally left blank

DECISION MAKING AUTHORITY

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

FACILITIES MASTER PLAN PROCESS

Española Public Schools recognizes that success of this FMP and subsequent projects depend on the district developing strong partnerships between EPS staff, the state of New Mexico and the local community. Each entity plays a vital role in the progress of the district. Without the support of all partners, the district will not be able to move forward with its capital improvement plan. During every presentation the schedule was presented and updated to reflect its progress.

District and Committee Participation

Española Public Schools has developed a long, successful relationship with the local community and with the state's PSCOC/PSFA representatives. The district continuously seeks input from the local community and is aware of their concerns for the future of the district. To serve as a liaison between the school board and the community, an FMP core committee was appointed by EPS to assure that all aspects of the district were represented and that all the gathered data was accurate. In order to obtain further input and develop recommendations, an FMP steering committee was created and included members from the state, district administration, faculty, department heads, staff and community.



Utilization of Data in the FMP Process

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

Committee members were asked to provide insight behind the data that may be causing certain situations to develop in the Española Public Schools district service area. Community members' insight, through the FMP steering committee members and survey input, is crucial in making strong recommendations of how the FMP will use funds towards capital projects that affect EPS.

District Data

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

Enrollment History/Projections based on:

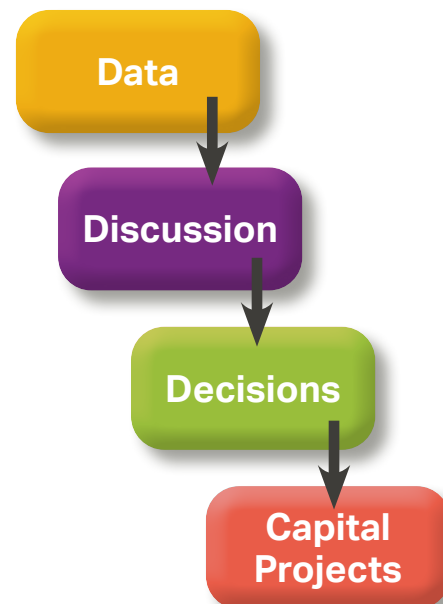
- Births
- Migrations
- Housing
- Programming Requirements
- Historical Enrollments

Community and School Profile based on:

- Demographics
- Educational programs
- Academic Achievements
- Financial Information

Educational Facility Assessments based on:

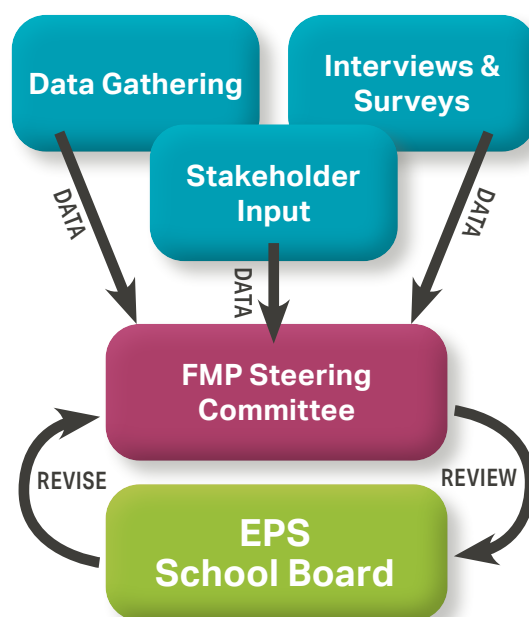
- Capacity/Utilization Studies
- Profiles
- Priorities
- Quantitative/Qualitative Analysis
- Facilities Assessment Database (FAD) information
- Code Review
- ADA compliance

**FMP Participatory Process**

The GS Architecture planning team conducted interviews with EPS administration and staff. This information along with the data listed above was used by the FMP steering committee as a basis for discussion of EPS facilities.

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

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



FMP PRIORITIZATION SCHEDULE

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

Española Public Schools 2022-2026 FMP**FMP Process & Schedule**

Participants	Meeting Description	Location	Date
EPS Schools FMP Core Committee	Strategic Planning Meeting: Review PSFA concerns; Establish FMP process & schedule; Establish roles, responsibilities & decision making process; Establish committees; Discuss FMP goals and expectations; District issues, concerns & needs	Virtual	17-Jun-20
EPS Schools FMP Core Committee	Review of 6-17-20 Strategic Planning Meeting: Review PSFA concerns; Establish FMP process & schedule; Establish roles, responsibilities & decision making process; Establish committees; Discuss FMP goals and expectations; District issues, concerns & needs	Virtual	19-Oct-20
EPS Staff & GS	FAD Review	In Person	26-Oct-20
EPS Schools Core FMP Committee	Review site assessment schedule; Review school board presentation	Virtual	27-Oct-20
Greer Stafford	Site Assessment	Elementary Schools	29-Oct-20
Greer Stafford	Site Assessment	Elementary Schools	30-Oct-20
EPS Schools School Board & Community	Review of FMP process and committees; Review of FMP schedule; District issues, concerns & needs	EPS School Board Room	5-Nov-20
Greer Stafford	Site Assessment	Elementary Schools	11-Nov-20
Greer Stafford	Site Assessment	Elementary Schools	12-Nov-20
Greer Stafford	Site Assessment	Elementary Schools	13-Nov-20
Greer Stafford	Site Assessment	CVMS	17-Nov-20
Greer Stafford	Site Assessment	EPS	18-Nov-20
EPS Schools Core FMP Committee	Review site assessment data; Discuss site facility needs; Review 1st FMP steering committee presentation; Discuss FMP goals; Discuss district issues, concerns, needs, Priorities & options	Virtual	8-Feb-20
EPS Principals	Utilization Review	Virtual	4-Mar-21
EPS Schools Maintenance	Review FAD & FMAR Reports	Virtual	18-Mar-21
EPS Principals	Utilization Review	Virtual	22-Mar-21
EPS Principals	Utilization Review	Virtual	24-Mar-21
EPS Schools Maintenance	Review FAD & FMAR Reports	Virtual	25-Mar-21
EPS Principals	Utilization Review	Virtual	19-Apr-21

Table continues on next page

EPS Schools Core FMP Committee	Review facility needs data; Review 1st FMP steering committee presentation; Discuss FMP goals; Discuss district issues, concerns, needs, Priorities & options; Develop agenda for 2nd steering committee mtg.	Virtual	22-Apr-21
1st EPS Schools FMP Steering Committee	Review & discuss FMP process & schedule; Review data & district background info; Input on FMP goals, issues, concerns & needs	Virtual	3-May-21
EPS Schools Core FMP Committee	Review data & principals input; Review 1st FMP steering committee input; Review 2nd FMP steering committee presentation; Discuss district issues, concerns, needs, Priorities & options; Develop agenda for 3rd steering committee mtg.	Virtual	6-May-21
2nd EPS Schools FMP Steering Committee	Review & discuss data summary; Discuss & input on goals, issues, concerns & needs; Discuss site assessment data and EPS facility needs; input on school options; discuss school options	Virtual	17-May-21
EPS Schools Core FMP Committee	Develop district options & priorities; Discuss facility options & 3rd FMP steering mtg.	Virtual	25-May-21
3rd EPS Schools FMP Steering Committee	Review & discuss data summary; Discuss & input on goals, issues, Concerns & needs; Finalize input and discussion on school options	Virtual	7-Jun-21
EPS Schools Core FMP Committee	Review 3rd FMP steering mtg input. Develop district options & priorities; Discuss district facility needs and FMP options; Discuss School Board meeting.	Virtual	16-Jun-21
EPS Schools Core FMP Committee	Discuss district options & priorities; Discuss district facility needs and FMP options; Discuss School Board meeting.	Virtual	18-Aug-21
EPS Schools School Board and Community	Review of District Priorities, Capital Plan and Recommendations.		19-Aug-21
EPS Schools Core FMP Committee	Discuss district options & priorities; Discuss district facility needs and FMP options; Develop community survey	Virtual	2-Sep-21
EPS Community	Community FMP Presentation and Issue On-Line Community Survey	Virtual	8-Sep-21
EPS Community	End Community Survey	On-Line	24-Sep-21
EPS Schools Core FMP Committee	Review community survey input; Discuss and outline priorities and options; Discuss capital plan and recommendations for School Board meeting	Virtual	14-Oct-21

Table continues on next page

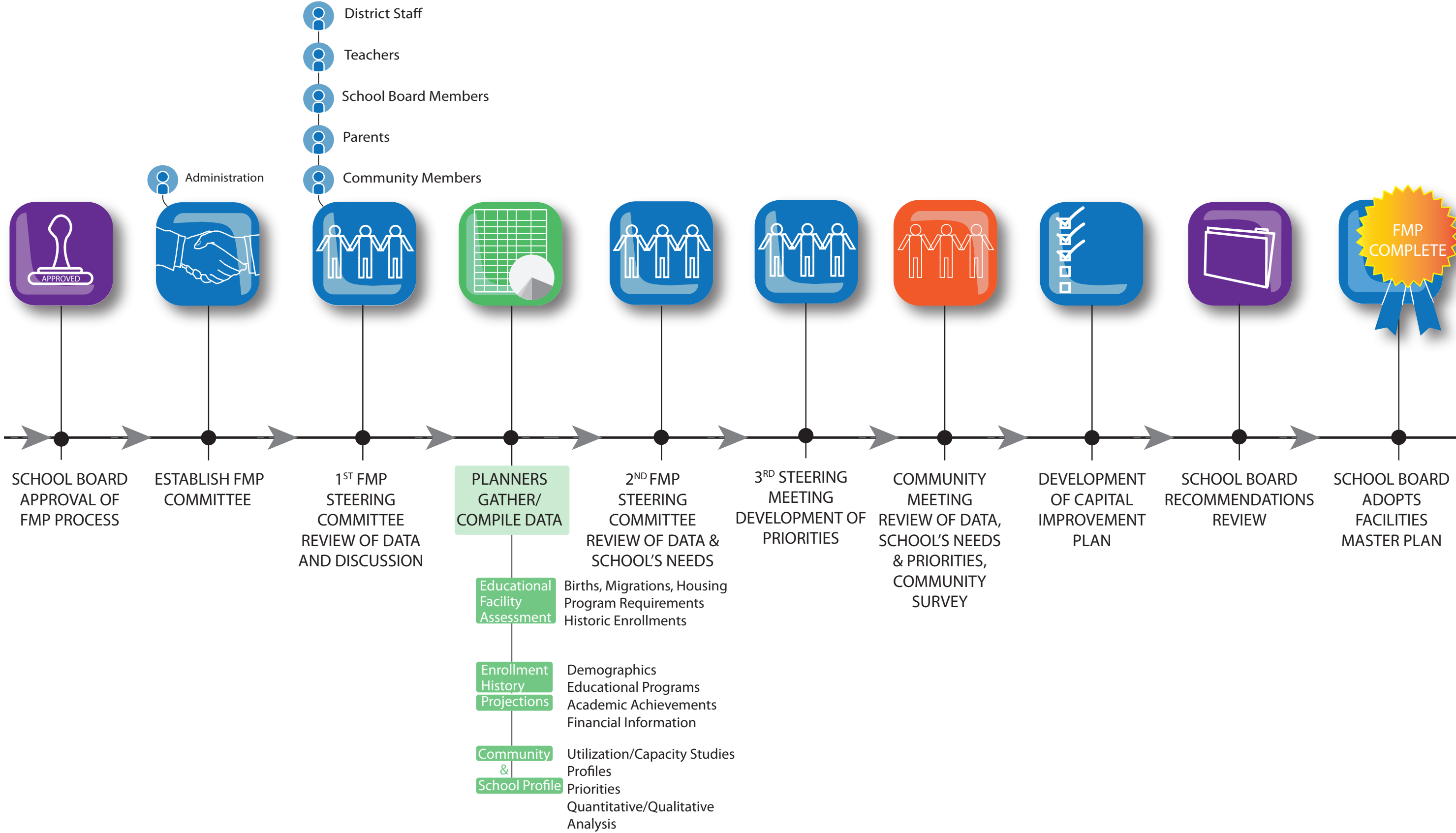
EPS Schools School Board and Community	Review of community survey input for EPS facility priorities	Virtual	6-Dec-21
EPS Schools Core FMP Committee	Review community survey input again; Discuss and refine priorities and options; Discuss process to finalize capital plan and recommendations for School Board	Virtual	13-Jan-22
EPS Schools Core FMP Committee	Review, discuss and refine EPS priorities and options; Finalize capital plan and recommendations for School Board	Virtual	8-Feb-22
EPS Schools School Board and Community	Review of District Priorities, Capital Plan and Recommendations.	Virtual	9-Feb-22
EPS Schools School Board	Adopt FMP	Virtual	17-Mar-22

Conclusion

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

Refer to page 7 for a graphic representation of each stage of the process to arrive at a final FMP document.

This page intentionally left blank



This page intentionally left blank

Issues and Findings

ISSUES, CONCERNS AND NEEDS OF THE DISTRICT

- Security:** The issue of school security has gained more importance lately throughout the state's public school districts. The goal of Española Public Schools (EPS) is to provide a comfortable and secure environment for staff and students and considers security the issue with the highest priority. During the process of this FMP, the district reviewed different aspects related to security that would help EPS establish districtwide security standards.
- Facility Funding:** Española Public Schools has developed a good relationship with its community. The community supported General Obligation Bonds in 2002 and 2010. The 2010 GOB was for \$28,000,000. The school board has not determined the date or amount for the next GOB election. The district currently receives SB-9 funds of approximately \$1,300,000 per year correspondingly. The PSCOC/PSFA has awarded EPS \$22,373,633 since 2005.
- Facility Condition:** The district does not have access to sufficient funds to maintain all 13 EPS schools and its support facilities. The district struggles to maintain the older schools due to their increased need for maintenance. This has resulted in deferred maintenance for many building systems throughout the district. The district is working to improve the condition of its facilities with the limited funds available.
- Improve Facilities Maintenance Assessment Report (FMAR):** Limited availability of funds has caused maintenance needs to be deferred which has negatively affected the district's FMAR score. The most recent FMAR score for EPS was 55.24 percent. The district is concerned about this score since EPS is looking at the possibility to apply for PSFA/PSCOC funding. PSCOC requires an FMAR score of at least 60 percent in order to be eligible to apply for state funding. The district has developed and implemented a PSFA approved Preventive Maintenance Plan.
- Community Relationship:** The district is committed to maintaining a positive relationship with the community. Española Public Schools is working to obtain more community involvement and support for future bond elections.
- Enrollment and Schools Capacity:** The enrollment at EPS has been steadily declining since 2005. The district experiences a high rate of its student population attending schools at adjacent districts in the area. Approximately 50 percent of the school age population living within district boundaries attends EPS. This has made it difficult for the district to plan for future projects. The district is working on strategies that will help attract and retain district students. The district is paying special

Security

Utilization

Funding

Technology

Enrollment

Maintenance

Issues and Findings

attention to its elementary schools since the majority are under capacity. Española Public Schools will keep tracking its enrollment levels.

- ***Integration of Technology into Educational Program:*** The district is constantly working to improve technology throughout all its schools. However, the fast-paced evolution of educational technology is challenging to keep up with. The district aims to provide students with current technology in all classrooms and supports this with Ed Tech Bond funds and e-rate.
- ***State Mandated Pre-K:*** Española Public Schools provides pre-K education in three of its elementary schools. Currently, the district is not looking at expanding the Pre-K program. The state of New Mexico is working toward making pre-K education mandatory for all children. If pre-K is mandated, EPS is already prepared to address the changes.
- ***Future of Existing Facilities:*** Española Public Schools has been addressing the facility needs at its schools as funding allows. In recent years, the district has been able to make renovations and replacements of some of its schools including the new Alcalde Elementary and the replacement/major renovation of ETS Fairview Elementary. During this FMP it was determined that the district will focus on improving technology, upgrading security throughout the district, and upgrading building and site systems as needed. The district will also continue to address maintenance needs at all 13 schools during the next five years.

SECTION 2: EXISTING & PROJECTED CONDITIONS



Programs

2.1.1 OVERVIEW OF CURRENT EDUCATIONAL PROGRAMS AND FACILITIES

2020-2021 Enrollment*	3,172 Students
Number of Schools	13 Schools
Types of Schools	1 High School
	1 Middle School
	11 Elementary Schools
Average EPS Pupil to Teacher Ratio (PTR)	Elementary School = 17 : 1
	Middle School = 17 : 1
	High School = 17 : 1
State Charter Schools operating in EPS	Two: McCurdy Charter School, K-12 La Tierra Montessori, K-6
Alternative Schools operating in EPS	None
Private Schools Operating within EPS	Five: 1- PreK-8; 1- PreK-10; 2- 1-12; 1- 7-12
BIE Schools Operating within EPS	Two: Kha'p'o Community School, K-6; Ohkay Owingeh Community School, K-8

*A total of 102 students are enrolled in homebound, off-site headstart, and private schools.

School Grades

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

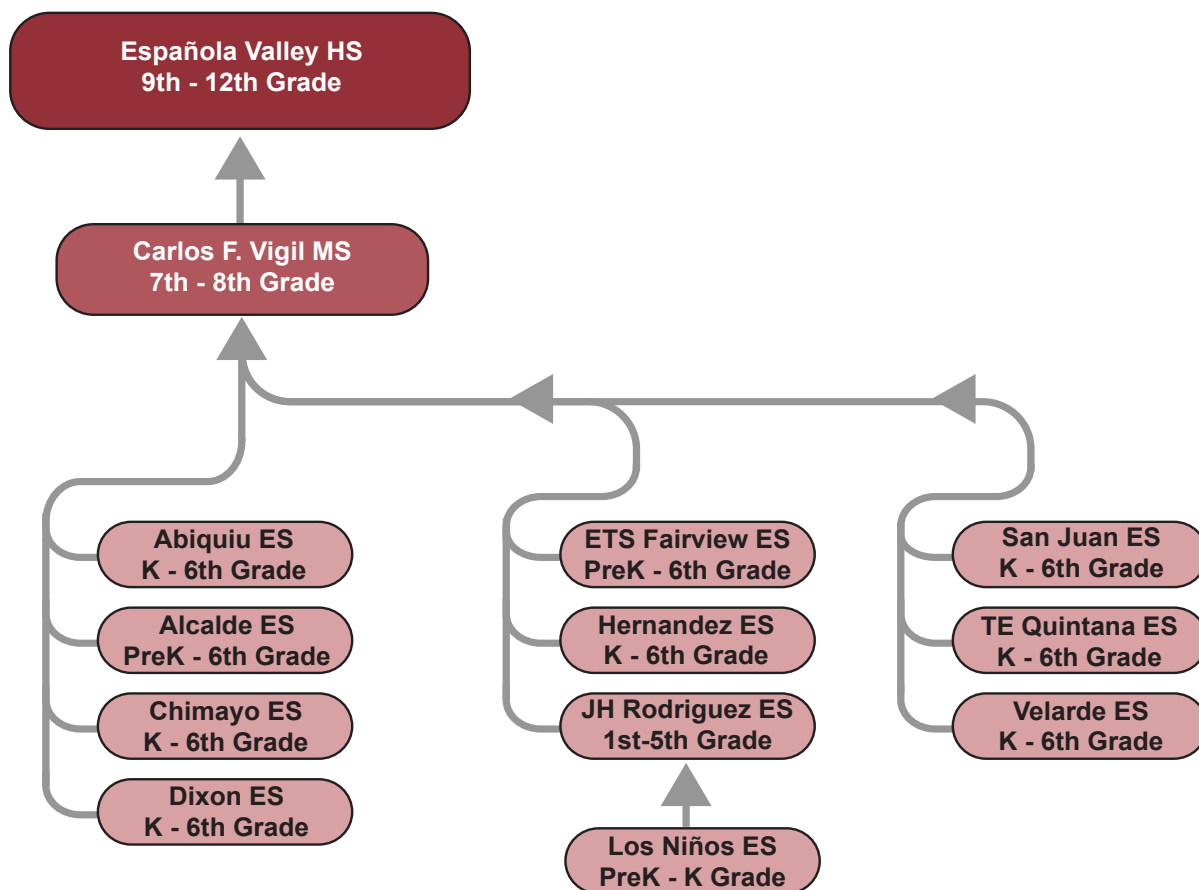
School ID	School Name	Score / 100
055005	Abiquiu ES	50
055015	Alcalde ES	42
055039	Chimayo ES	44
055042	Dixon ES	68
055053	Eutimio T. Salazar ES	43
055059	Hernandez ES	37
055048	James H. Rodriguez ES	44
055142	Los Niños ES	46
055144	San Juan ES	43
055145	Tony E. Quintana ES	36
055169	Velarde ES	45
055019	Carlos F. Vigil MS	25
055050	Española HS	44

Programs

The scores are reported by the Vistas program, part of New Mexico Public Education Department, which is the new accountability system that replaces the A-F school grading system and allows families to review school data to make informed school choice decisions. The system was designed to help identify those in need of additional support. The new portal gives users the view needed to provide increasing access to equitable and excellent educational opportunities. NM Vistas provides up to 13 scored measures for each school, plus an overall score that is the sum of the individual measure scores (max 100 points). The 13 measures are grouped across five indicators, which include a measure of math and reading proficiency, math and reading growth, English learner progress; science proficiency, attendance, college readiness, educational climate, and graduation rate. When grading the district as a whole, the score is 47, when compared to the state average score of 53, EPS is below the average.

Feeder Chart for Española Public Schools Service Area

Refer to the following diagram for a feeder chart breakdown for Española Public Schools.



Educational Programs

Federal Programs

Española Public Schools participate in and receives federal monies from the following programs:

- Title I - At Risk Programs
- Title II - Professional Development
- Title III - English Language Learner Program
- Title IX - Gender Equality in Athletic Participation
- Rural Los Income program

School Programs

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

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

- Special Education
- Tutoring
- NM pre-K and District pre-K programs
- Distance learning classes
- Indian Education Services
- Bilingual & EL Services

The following programs available to all students in Elementary School:

- Literacy (with integrated Social Studies)
- Mathematics
- Science
- Spanish Language Arts
- Tewa Language Arts
- Behavior Supports

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

- English Language Arts -
- Mathematics -
- Science
- Social Studies
- Spanish Language Arts -
- Tewa Language Arts -
- Electives

Extracurricular Programs available for EPS students

- Abiquiu ES: Basketball, Robotics, and Cheerleading
- Alcalde ES: Basketball and Cheerleading
- Chimayo ES: Basketball, Boys & Girls Cheerleading
- Dixon ES: Basketball

Programs

ETS Fairview ES: Basketball

Hernandez ES: Basketball, Student council and Cheerleading

James H. Rodriguez ES: Basketball and Cheerleading

Los Niños ES: None

San Juan ES: Basketball and Cheerleading

Tony E. Quintana ES: Basketball, Cheerleading, and Ski Club

Velarde ES: Basketball and Cheerleading

Carlos F. Vigil MS: Cross Country, Volleyball, Football, Cheerleading, Basketball, Wrestling, and Track

Española Valley HS: Football, Cross Country, Volleyball, Cheerleading, Basketball, Wrestling, Tennis, Baseball, Softball, Golf, Track and Field

Activities/Clubs and Special Programs for Students at the Middle School

21st Century Community Learning Center

HOPE Program: The Homeless Opportunities = Power in Education

GEAR UP: Gaining Early Awareness & Readiness for Undergraduate Programs

AVID: Advancement Via Individual Determination

MESA

Robotics

Honors Courses

School Based Health Program

Bilingualism/Biliteracy Seal program

Upward Bound at Northern New Mexico College

NMAA Activities

Activities/Clubs and Special Programs for Students at the High School

HOPE Program: The Homeless Opportunities = Power in Education

GEAR UP: Gaining Early Awareness & Readiness for Undergraduate Programs

Upward Bond: Preparation for college entrance

AVID: Advancement Via Individual Determination

LINK Crew

MESA

National Honor Society

Teen Court

JROTC

Dual credit

AP Courses

Student Council

School Based Health Program

Bilingualism/Biliteracy Seal program

Upward Bound at Northern New Mexico College

NMAA Activities including bowling, chess, concert band, FFA Agriculture Education, student council, and color guard

2.1.2 ANTICIPATED CHANGES IN EDUCATIONAL PROGRAMS

At the time of making of this document, there are temporary changes in location for classes to be taught online when necessary due to the COVID-19 Pandemic. Courses are to resume on the schools' site when deemed appropriate. Additionally, EPS will support the integration of technology through SB-9, Tech Bonds, and E-rate funds.

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

2.1.3 SHARED/JOINT USE FACILITIES

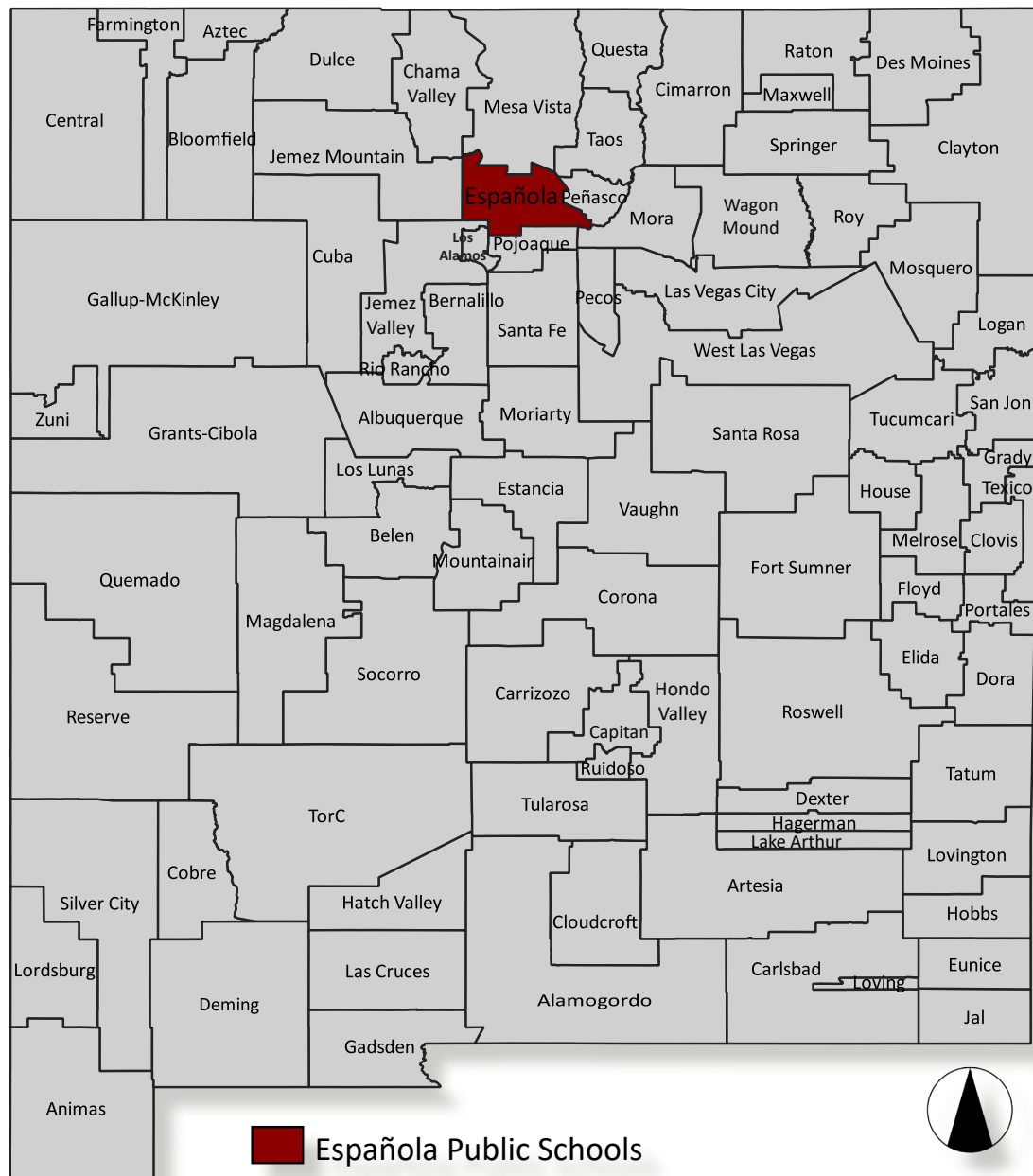
Española Public Schools does not have any plans to increase shared or shared use facilities soon. The facilities at EPS are available for use by the community. All community access must comply with the EPS Board of Education established policies related to community use of district facilities.

This page intentionally left blank

2.2.1 MAPS

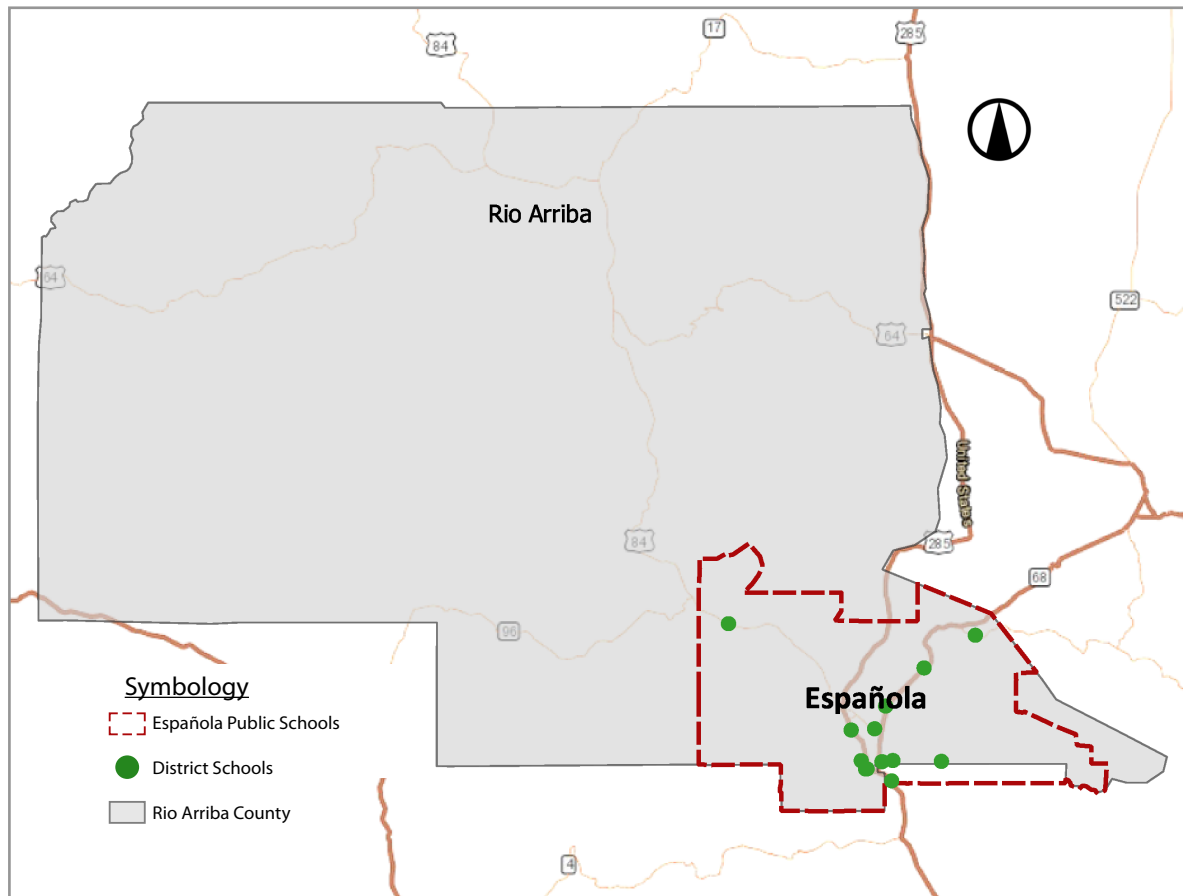
Española Public Schools Boundaries

Española Public Schools (EPS) is located in northern New Mexico in Rio Arriba County. The schools are located in the city of Española, and in the communities of Abiquiu, Alcalde, Chimayo, Dixon, Ohkay Owingeh, and Velarde. The district shares borders with the Mesa Vista, Taos, Peñasco, Mora, Pojoaque, Los Alamos, Jemez Valley, and Jemez Mountain School Districts. Española Public Schools incorporates 712 square miles. The map of New Mexico School Districts below, shows the location of Española Public Schools in the state.



Sites / Facilities

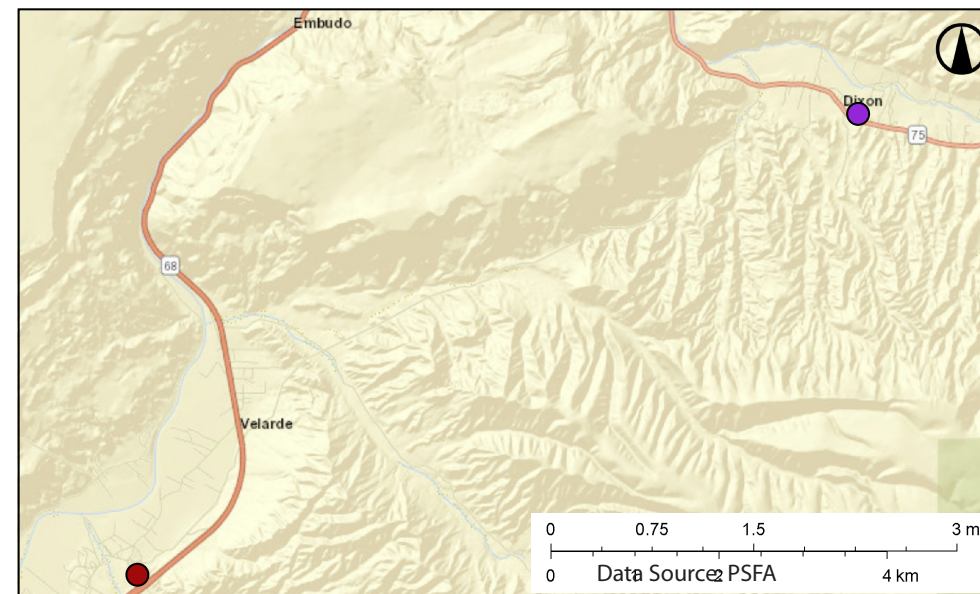
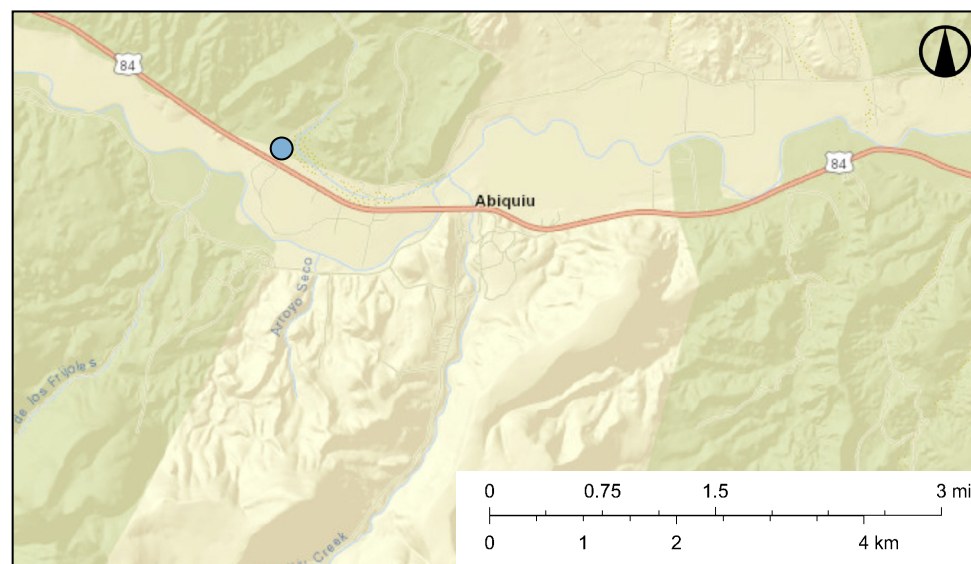
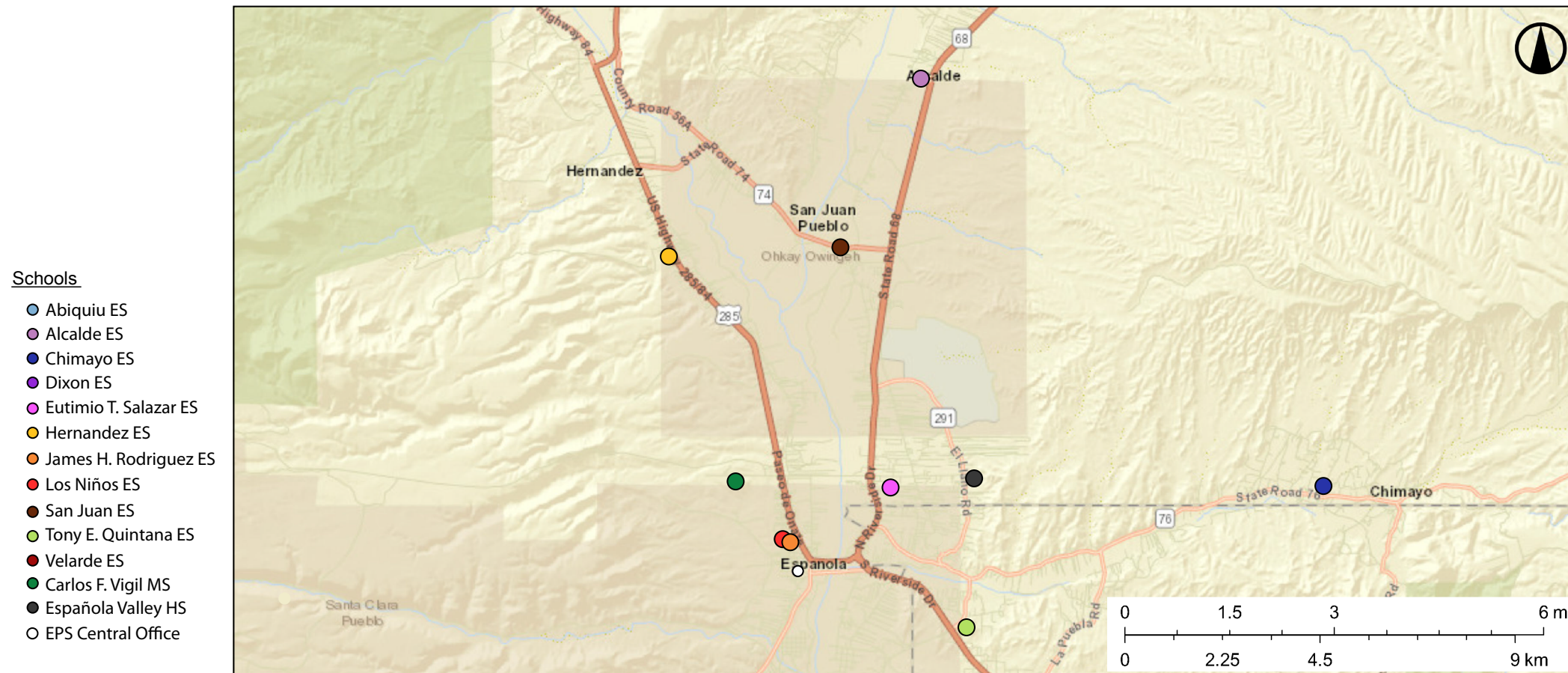
The map below shows Española Public Schools boundaries in relation to Rio Arriba County. The district occupies a portion of the southeast county's area. The majority of the district's students live within the city of Española, the communities of Abiquiu, Alcalde, Chimayo, Dixon, Ohkay Owingeh, and Velarde, and the surrounding rural areas.



Data Source: US Census and PSFA

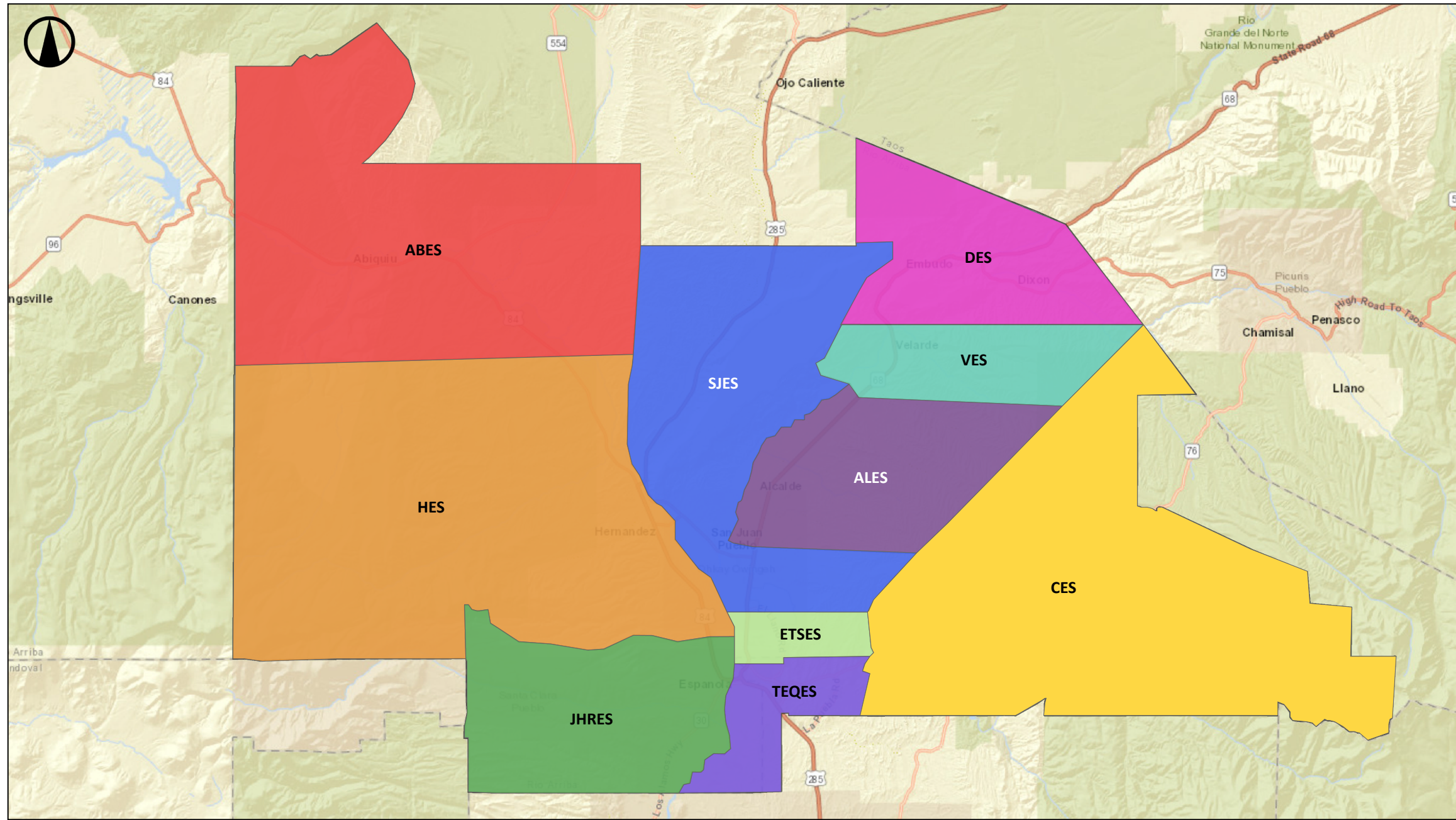
Española Public Schools Locations

In the following map each EPS school location is depicted. The district has a total of 13 schools: 11 elementary schools, one middle school, and one high school. The middle school, high school, and five elementary schools are located in the city of Española. The other schools are located one at each community (Abiquiu, Alcalde, Chimayo, Dixon, Ohkay Owingeh, and Velarde). The longest driving distance between schools is 38.5 miles from Abiquiu Elementary to Dixon Elementary School.



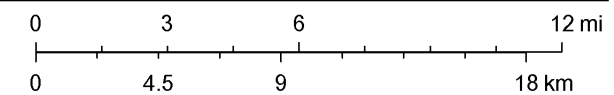
Española Public Schools Elementary Attendance Zones

Española Public Schools has a total of 11 elementary schools. Five elementary schools are located in the city of Española and one at each community: Abiquiu, Alcalde, Chimayo, Dixon, Ohkay Owingeh, and Velarde. The following map shows the location of the elementary attendance zones in the district.



Elementary School Attendance Boundaries

- | | | | |
|--|---|---|--|
| ■ Abiquiu ES | ■ Dixon ES | ■ James H. rodriguez ES | ■ Velarde ES |
| ■ Alcalde ES | ■ Eutimio T. Salazar ES | ■ San Juan ES | |
| ■ Chimayo ES | ■ Hernandez ES | ■ Tony E. Quintana ES | |



Data Source: Española Public Schools

2.2.2 FACILITY INVENTORY

Española Public Schools Facility Inventory

Española Public Schools (EPS) has 13 schools. The state identification number for EPS is 055. All EPS school sites are district owned. The total facility inventory square footage is 764,924 square feet. This number includes portable classrooms, administration, and support buildings. From this number 695,039 square feet are educational facilities.

There are a total of 327 classrooms district-wide. Of the 327 total classrooms, 198 are general use, 74 are special use, and 55 are special education. There are 28 portable classrooms at EPS, one at Chimayo ES, five at Hernandez ES, two at James H. Rodriguez ES, two at San Juan ES, two at Tony E. Quintana ES, two at Velarde ES, and 14 at the high school. Portable classrooms account for nine percent of the total number of classrooms. Total enrollment at 2020-2021 PED 40th day count was 3,172 students. From this number, 102 students are enrolled in Homebound, Headstart off-site, Private schools, and Misc Private. There are approximately 237 square feet per student of district facilities. Total educational facility square footage, according to PSFA is 712,893 square feet. However, based on current drawings the actual total is 695,039 square feet. The schools campuses cover approximately 280.51 acres of land.

FAD Ranking

The following table contains the FAD Ranking for all district schools. The Facilities Assessment Database (FAD) ranking of EPS educational facilities was shared with participants at every FMP meeting, reviewed by and discussed with district staff, the EPS FMP Steering committee and the EPS School Board throughout the FMP process. The 2020-21 FAD Ranking was published January 7, 2020; the 2021-22 FAD Ranking was published January 11, 2021, and the 2022-23 FAD Ranking was published December 23, 2021. All ranks were reviewed and used during the FAD discussions as they became available.

EPS PSFA Facilities Assessment Database (FAD)

School	2020-21 Rank	2021-22 Rank	2022-23 Rank	Weighted NMCI	Campus FCI
Abiquiu ES	Award	Award	Award	51.54%	-
Alcalde ES	676	672	644	5.00%	26.65%
Chimayo ES	5	6	7	58.47%	78.70%
Dixon ES	47	41	48	41.91%	71.16%
ETS Fairview ES	647	658	635	5.76%	21.78%
Hernandez ES	87	73	76	39.00%	69.94%
James H. Rodriguez ES	330	337	328	23.34%	55.87%
Los Ninos ES	539	375	373	21.26%	43.31%
San Juan ES	368	386	324	23.38%	61.92%
Tony E. Quintana ES	551	560	528	12.89%	47.72%
Velarde ES	Award	Award	Award	50.47%	-
Carlos F. Vigil MS	298	158	124	34.47%	58.59%
Española Valley HS	169	167	141	33.33%	71.82%

Sites / Facilities

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

According to the FAD ranking in the previous table, Chimayo Elementary, Dixon Elementary, and Hernandez Elementary could qualify for Standards-based funding while Carlos F. Vigil Middle School and Española Valley High School could qualify for Systems-based funding.

The following page contains the Española Public Schools Facility Inventory Table.

SECTION
2.2

Site/Facilities

ESPAÑOLA PUBLIC SCHOOLS FACILITY INVENTORY
2022-2026

Facility Name	State ID	Address	Open Date	Age (Years)	Dates of Major Additions and Renovations	FAD Ranking	State FCI of Campus	Weighted NMCI	Site Acreage	Owned or Leased	Total Permanent Bldg Area	Total Portable Bldg Area	Total Bldg Area (GSF)	Grades	Current Year Enrollment (40 day)	No. of General Classrooms	No. of Special Ed Classrooms	No. of Special Use Classrooms	Total Clrms	No. Single Portables	Port CR % of Total	GSF Per Student
Elementary School																						
Abiquiu ES	055005	PO Box 727, Abiquiu, NM 87510	1985	37	1992, 2011	Award	-	51.54%	25.00	Owned	26,716	0	26,716	K-6	84	7	1	1	9	0	0%	318
Alcalde ES	055015	St. Rd. 68, County Rd. 138A, Alcalde, NM 87511	2013	9	-	676	26.65%	5.00%	24.04	Owned	49,887	0	49,887	PreK-6	175	13	6	3	22	0	0%	285
Chimayo ES	055039	SR 76 County Rd 93, Building 31, Chimayo, NM 87522	1957	65	1967, 79, 2003	5	78.70%	58.47%	4.85	Owned	34,840	1,008	35,848	K-6	142	9	5	4	18	1	6%	252
Dixon ES	055042	220 Highway 75, Dixon, NM 87527	1972	50	1977, 80, 97	47	71.16%	41.91%	3.53	Owned	19,291	983	20,274	K-6	47	4	1	2	7	0	0%	431
ETS Fairview ES	055053	719 Calle Hacienda, Espanola, NM 87532	1965	57	2000, 2015	647	21.78%	5.76%	7.35	Owned	56,462	0	56,462	PreK-6	340	22	7	2	31	0	0%	166
Hernandez ES	055059	State Road 84/285 # 1934B, Espanola, NM 87532	1969	53	1979, 86, 93	87	69.94%	39.00%	6.52	Owned	31,345	5,100	36,445	K-6	77	12	2	4	18	5	28%	473
James H. Rodriguez ES	055048	420 N. Coronado Ave., Espanola, NM 87532	1990	32	2004, 06	330	55.87%	23.34%	8.64	Owned	60,545	1,770	62,315	1-6	297	20	7	5	32	2	6%	210
Los Niños ES	055142	323 North Coronado Avenue, Espanola, NM 87532	1986	36	2003, 2015	539	43.31%	21.26%	ON JHRES	Owned	24,524	0	24,524	PreK-K	82	7	2	2	11	0	0%	299
San Juan ES	055144	411 State Road 74, Ohkay Owingeh, NM 87566	1932	90	1957, 76, 78, 88, 92, 06	368	61.92%	23.38%	7.67	Owned	44,379	1,688	46,067	K-6	223	16	6	5	27	2	7%	207
Tony E. Quintana ES	055145	18670 US 84/285, Espanola, NM 87532	2006	16	-	551	47.72%	12.89%	63.95	Owned	41,114	1,788	42,902	K-6	227	14	5	2	21	2	10%	189
Velarde ES	055169	SR 68, County Road 51, No.14, Velarde, NM 87582	1932	90	1955, 1982	Award	-	50.47%	12.03	Owned	22,625	1,740	24,365	K-6	58	7	3	2	12	2	17%	420
Sub-totals						n/a	n/a	n/a	163.58	n/a	411,728	14,077	425,805	n/a	1,752	131	45	32	208	14	7%	296
Middle School																						
Carlos F. Vigil MS	055019	1260 Industrial Park Rd, Española, NM 87532	2001	21	2003	298	58.59%	34.47%	30.00	Owned	104,019	0	104,019	7-8	474	22	6	16	44	0	0%	219
Sub-totals						n/a	n/a	n/a	30.00	n/a	104,019	0	104,019	n/a	474	22	6	16	44	0	0%	219
High School																						
Española Valley HS	055050	1111 El Llano Road, Espanola, NM 87532	1976	46	1978, 95, 2003	169	71.82%	33.33%	86.93	Owned	152,277	12,938	165,215	9-12	844	45	3	26	74	14	19%	196
Sub-totals						n/a	n/a	n/a	86.93	n/a	152,277	12,938	165,215	n/a	844	45	3	26	74	14	19%	196
School Totals						n/a	n/a	n/a	280.51	n/a	668,024	27,015	695,039	n/a	3,070	198	54	74	326	28	9%	237
Closed Schools																						
Mountain View ES		St. Rd. 76 #355, Cordova	1974	48				n/a	0.60	Owned	18,626	0	18,626									
Sub-totals						n/a	0.00	n/a	0.60	n/a	18,626	0	18,626	n/a	0	0	0	0	0	0	0%	0
Administration and Support																						
Central Administration		714 Calle Don Diego, Española, NM 87532	1940	82				n/a	1.75	Owned	20,870	0	20,870	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Maintenance Warehouse		714 Calle Don Diego	unk					n/a	On Admin	Owned	10,420	1,536	11,956	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Transportation/Nutrition		116 Calle Espinoza, Espanola	1981	41	1990			n/a		Owned	2,184	0	2,184	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Technology		1111 El Llano Rd. Fairview	2008	14	1963, 81, 82, 90			n/a		Owned	3,735	0	3,735	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TEQ Sobrillo ES Old		Rt. 3 Box 132-A, Espanola	1960	62	1969, 88, 98			n/a	11.00	Owned	31,140	0	31,140	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Alcalde Old site		St. Rd. 68, County Rd. 386 #44A, Alcalde	1976	46	1988, 90			n/a	4.85	Owned	0	0	0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Sub-totals						n/a	n/a	n/a	17.60	n/a	68,349	1,536	69,885	n/a	0	0	0	0	0	0	0%	0
District Totals						n/a	0.00	n/a	298.71	n/a	754,999	28,551	783,550	n/a	3,070	198	54	74	326	28	9%	237

Notes
 1. The Facility Sq.Ft. Including Portables is from the FMP drawings and it might differ from the sq.ft. identified on the FAD.
 2. There are 102 students enrolled in Homebound, Headstart off-site, Private schools, and Misc Private . Total EPS enrollment in 2020-21 is 3,172 students.

This page intentionally left blank

District Growth

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

Data Resources

Data used in this analysis was primarily obtained from the Bureau of Business and Economic Research (BBER), American Community Survey (ACS) estimate data and 2010 U.S. Census Bureau data. The 2015-2019 ACS data provides estimates regarding demographic profiles including population and economic characteristics of geographic areas in the United States. ACS estimate data is collected in one and five year periods and provides a more detailed analysis of a given population than the 10 year census data. The population estimates of the ACS do not match the official counts of the 2010 census, but provide a reliable outlook regarding the demographic conditions of a particular geographic area. State and county data resources are also used throughout this section, refer to the source information for each graphic and at the end of subheadings.

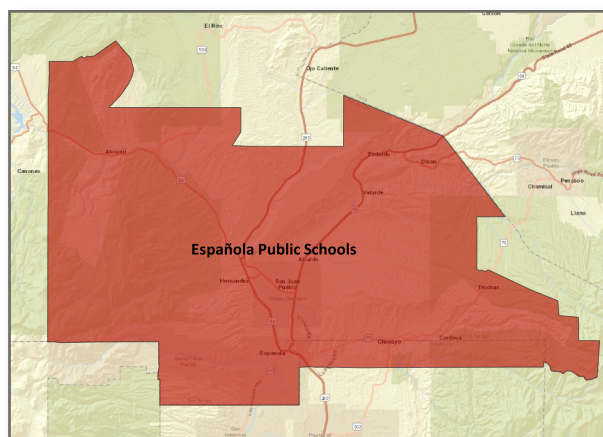
For the detailed county wide analysis, the New Mexico Department of Health Statistics for Rio Arriba county were used. For detailed local economic data, NM Department of Workforce solutions data was used. Lastly, this FMP uses all data interchangeably to yield a thorough interpretation of the demographic factors affecting the EPS service area.

Española Public Schools Service Area Regional Perspective

Rio Arriba County and the EPS Service Area

The region encompassing EPS is in the southeast section of the county and it occupies approximately 12 percent of the county's area. Rio Arriba County is located in northern New Mexico and borders the state of Colorado. Española Public Schools service area is adjacent to the school districts of Mesa Vista, Taos, Peñasco, Mora, Pojoaque, Los Alamos, Jemez Valley, and Jemez Mountain. The district can be accessed taking Interstate 25. It is approximately 89 miles to the north of Albuquerque and 26 miles from Santa Fe. The district's approximate area encompasses 712 square miles. Española Public Schools boundaries are shown on the map to the right.

The region's economic development is diverse, with jobs in public administration, followed by health care and social assistance, and educational services occupations. The largest population center in the district is the city of Española. The EPS school facilities are located in the city of Española and in the communities of Abiquiu, Alcalde, Chimayo, Dixon, Ohkay Owingeh, and Velarde. Española Public Schools boundaries include sections of rural and sparsely populated land.



District Growth



Rio Arriba County has a total area of 5,896 square miles being the fifth-largest county in New Mexico by area. According to the Rio Arriba County Comprehensive Plan, the county is unique for its high percentage of Hispanic residents and Spanish-speakers. More than 71.4% of County residents identify themselves as Hispanic or Latino.

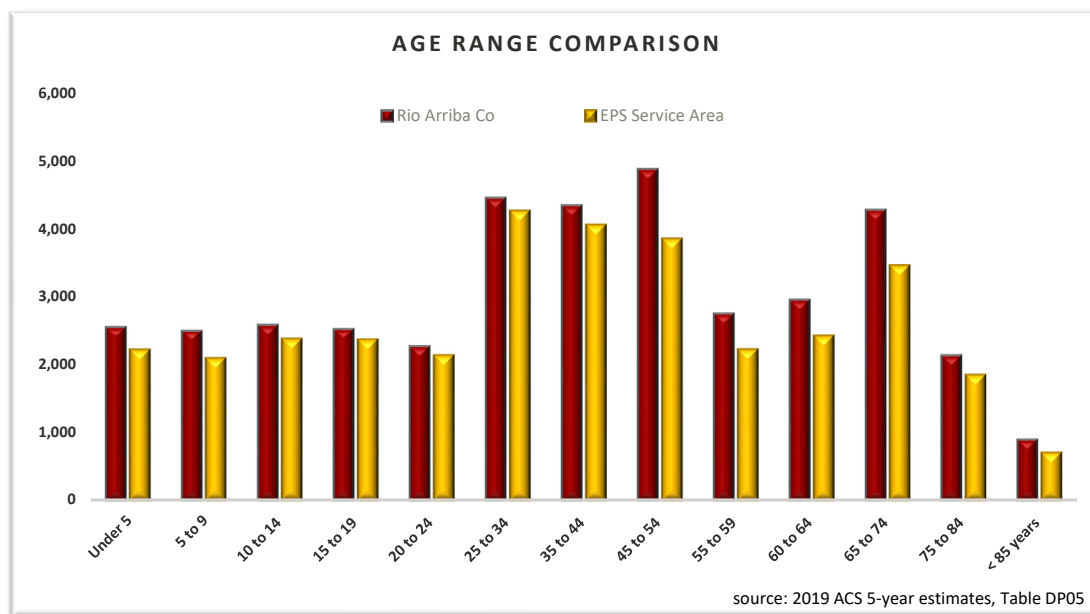
The county has an abundance of outdoor activities and points of interest including Abiquiu Lake, the Chama River (a tributary

of the Rio Grande), the Jicarilla Apache Reservation, Puye Cliff Dwellings, and the Monastery of Christ in the Desert. The highest point in the county is the summit of Truchas Peak at 13,102 feet. In addition, there are part of four National Protected Areas in the county including the Carson National Forest, El Camino Real de Tierra Adentro National Historic Trail, Santa Fe National Forest, and the Valles Caldera National Preserve.

DEMOGRAPHIC TRENDS

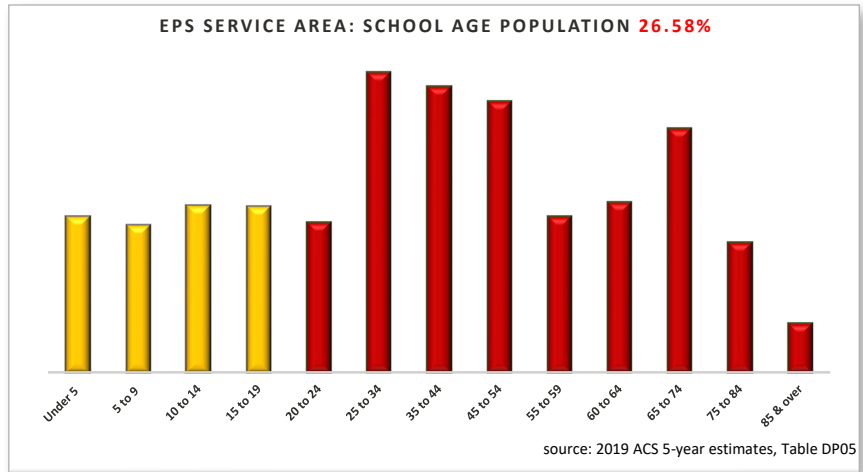
Population Age Range Comparisons and School Age Population

According to 2019 ACS 5-year estimates, the EPS service area has a population of 34,003 people. Rio Arriba County has a population of 39,159. The chart below shows that the largest percentage of the EPS service area population is in the 25 to 34 age ranges followed by the 35 to 44 and the 45 to 54 age ranges. Approximately 55.74 percent of the population is in the work age population. This is a sign that the population is young and is likely to have younger children living in the same households (source: ACS 5-Year Estimates, 2015-2019). The chart below presents a comprehensive look at population by age in Rio Arriba County and the EPS service area.



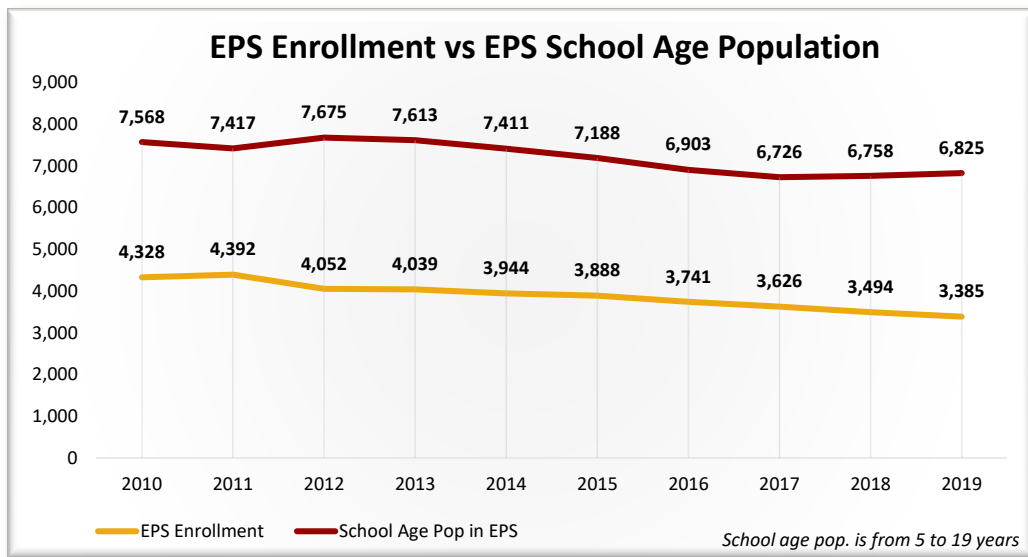
District Growth

In the EPS service area, the percentage of the population that is school age is approximately 26.58 percent. This is a good percentage compared to the 17.67 percent of the people who is retired living in the district. This highlights the presence of a young population and families with school age children.



EPS Enrollment and School Age Population in the Service Area

Even though the EPS service area has a good proportion of school age population, a substantial portion of this population transfers out of EPS which affects the enrollment levels of the district. This can be observed in the following graph that shows the total school age population in EPS since 2010 and the EPS enrollment. (source: ACS 5-Year Estimates, PED 40-Day Enrollment).



Year	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
School Age Pop	7,568	7,417	7,675	7,613	7,411	7,188	6,903	6,726	6,758	6,825
Enrollment	4,328	4,392	4,052	4,039	3,944	3,888	3,741	3,626	3,494	3,385
% of School Age Pop in EPS Service Area	57.2%	59.2%	52.8%	53.1%	53.2%	54.1%	54.2%	53.9%	51.7%	49.6%

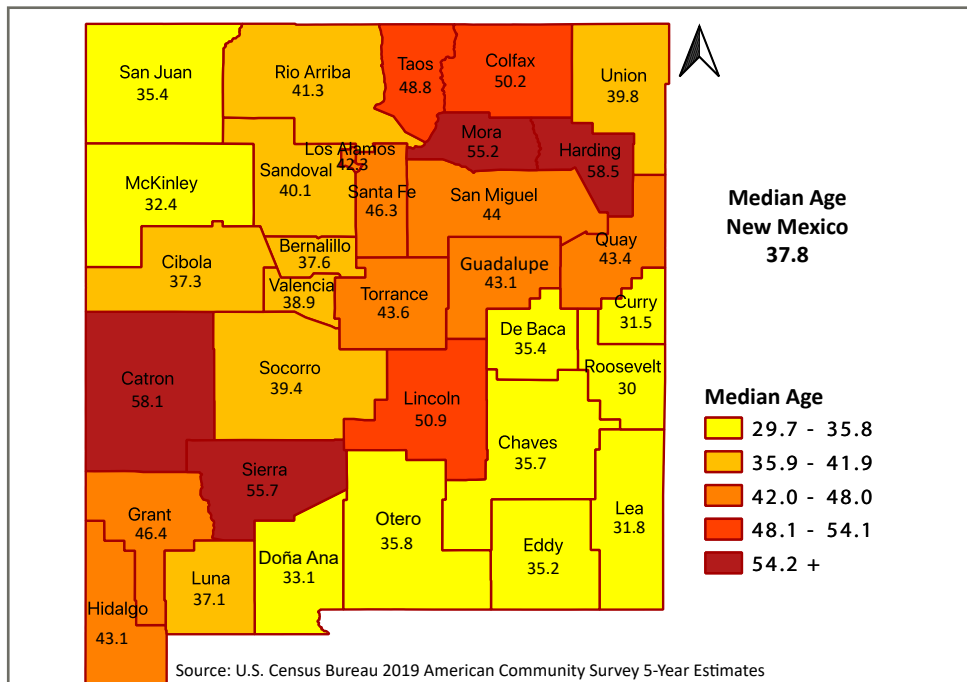
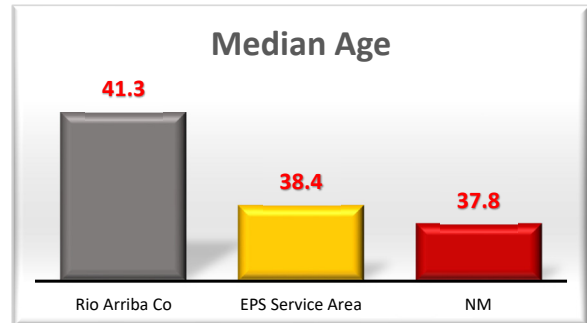
District Growth

According to the previous table, on average, approximately only 53.9 percent of the school age population is attending EPS schools. It can also be observed in the previous table that this percentage has been slowly decreasing since 2010 when the percentage was 57.2 percent and by 2019 only 49.6 percent of the school age population is attending EPS. The table on the right shows how EPS compares to nearby districts. Four of the districts in this list have percentages above 100 percent which might be an indication of where EPS students are going. Española Public Schools has the lowest percentage of school age population attending their schools when compared to the other nearby districts.

Nearby Districts	2019-20 Enrollment	2019 School Age Pop	%
Española	3,385	6,825	49.6%
Jemez Mountain	212	203	104.4%
Los Alamos	3,757	3,710	101.3%
Mesa Vista	254	210	121.0%
Peñasco	353	368	95.9%
Pojoaque	1,901	1,864	102.0%
Santa Fe	13,105	19,175	68.3%
Taos	2,659	4,372	60.8%

New Mexico County Median Age Comparison

According to the 2019 American Community Survey, median age in the EPS service area was 38.4 years, slightly lower than Rio Arriba County's median age of 41.3 years. Both values are higher than the state's median age of 37.8 years (source: ACS 5-Year Estimates, 2015-2019). The map below compares the median age across New Mexico in 2019.

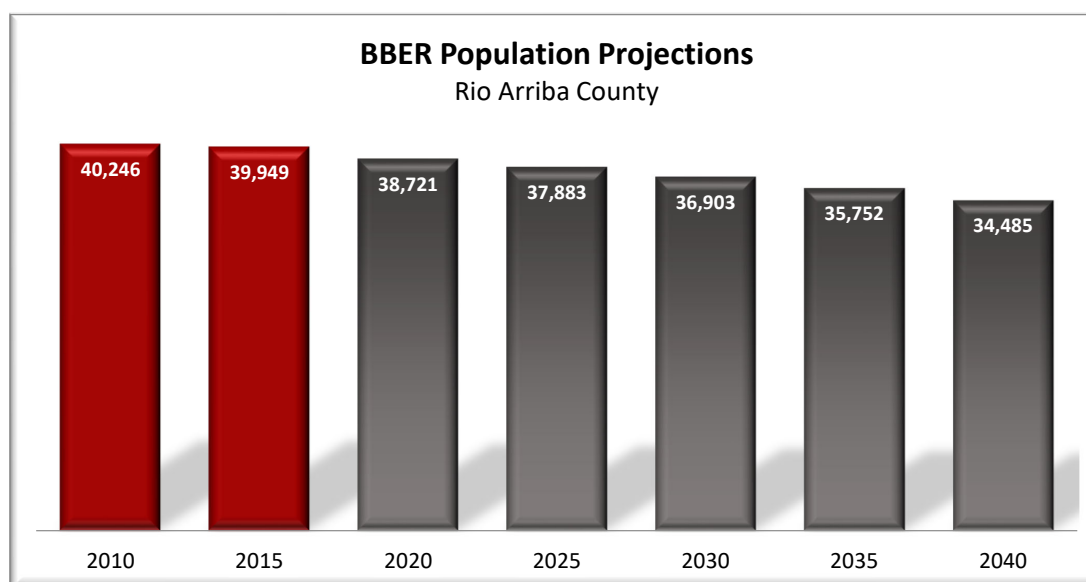


District Growth

Historic and Projected Population Estimates

According to the ACS estimates data, population numbers in Rio Arriba County experienced a slight decrease in population during the last five years. The UNM Bureau of Business and Economic Research (BBER) produces population projections for New Mexico Counties from 2010-2040. Their projection estimates that the county will likely continue to decline in population during the following years. The BBER projections expect Rio Arriba County to have a population of approximately 34,485 by the year 2040 (New Mexico County Projections July 1, 2010 to July 1, 2040, Bureau Business and Economic Research, UNM, Oct. 2012). Population growth or decline should be monitored carefully to meet the capacity needs of EPS.

The following graph shows the population projections for Rio Arriba county in five year intervals. The 2010 numbers are US Census counts while the 2015 numbers are ACS 5-year estimates.



Population Changes Comparisons

Comparisons between EPS enrollment and surrounding school districts enrollment show that EPS is consistent with the other districts' declining trend. In the last five years, between 2016-17 and 2020-21, most of the surrounding school districts including Jemez Mountain (-22.7%), Jemez Valley (-4.6%), Mesa Vista (-0.8%), Peñasco (-9%), Pojoaque (-7.3%), and Taos (-9.3%) have all experienced declining enrollment. Only Los Alamos Public Schools has maintained a stable population enrollment in the past years. During this same time period, EPS enrollment declined 15.2 percent. Enrollment was 3,741 students in 2016-17 and it declined to 3,172 students by 2020-21.

The next table shows population changes over the last five years in Rio Arriba County and the EPS service area as compared to the rest of the State. From 2015 to 2019, Rio Arriba County's population decreased by 1.98 percent while the overall New Mexico population continued to grow slightly by

District Growth

0.40 percent. The population of the EPS service area decreased at a higher rate of 7.05 percent as well as the district's enrollment (-12.94%). This indicates that EPS enrollment remains consistent with the overall changes in population in the service area. In 2015, district enrollment constituted approximately 9.7 percent of the counties' population, in 2019 the percentage decreased slightly to 8.6 percent (source: ACS 5-Year Estimates, 2011-2015, 2015-2019; PED 40-Day Enrollment).

Total Population	2010	2015	2019	5-year % Change	10-year % Change
New Mexico	2,059,179	2,084,117	2,092,454	0.40%	1.62%
Rio Arriba Co	40,246	39,949	39,159	-1.98%	-2.70%
EPS Service Area	36,634	36,581	34,003	-7.05%	-7.18%
EPS Enrollment	4,328	3,888	3,385	-12.94%	-21.79%

Source: ACS 2019 5-year; Table DP05

Source: US Decennial Census 2010, Table P-1

Source: NM PED 40th Day Enrollment Data

Population in Census Designated Places within the EPS Service Area

There are various small communities identified as Census Designated Places (CDP) by the US Census Bureau within the EPS service area. Since 2010, the U.S. Census Bureau has provided counts for these smaller communities. The following table shows the 2010 population counts and the 2019 ACS estimates for the CDP in EPS.

Population of Census Designated Places in EPS				
CDP	2000	2010	2019	% Change since 2010
Abiquiu		231	151	-34.6%
Alcalde	377	285	159	-44.2%
Canova		118	102	-13.6%
Chili		654	549	-16.1%
Chimayo	2,924	3,177	2,641	-16.9%
Cordova		414	704	70.0%
Dixon		926	386	-58.3%
El Duende		707	743	5.1%
Hernandez		946	751	-20.6%
La Villita		957	573	-40.1%
Los Luceros		906	604	-33.3%
Lyden		245	199	-18.8%
Ohkay Owingeh	592	1,143	1,256	9.9%
San Jose		695	680	-2.2%
Santa Clara Pueblo*	980	1,018	789	-22.5%
Truchas		560	176	-68.6%
Velarde		502	302	-39.8%

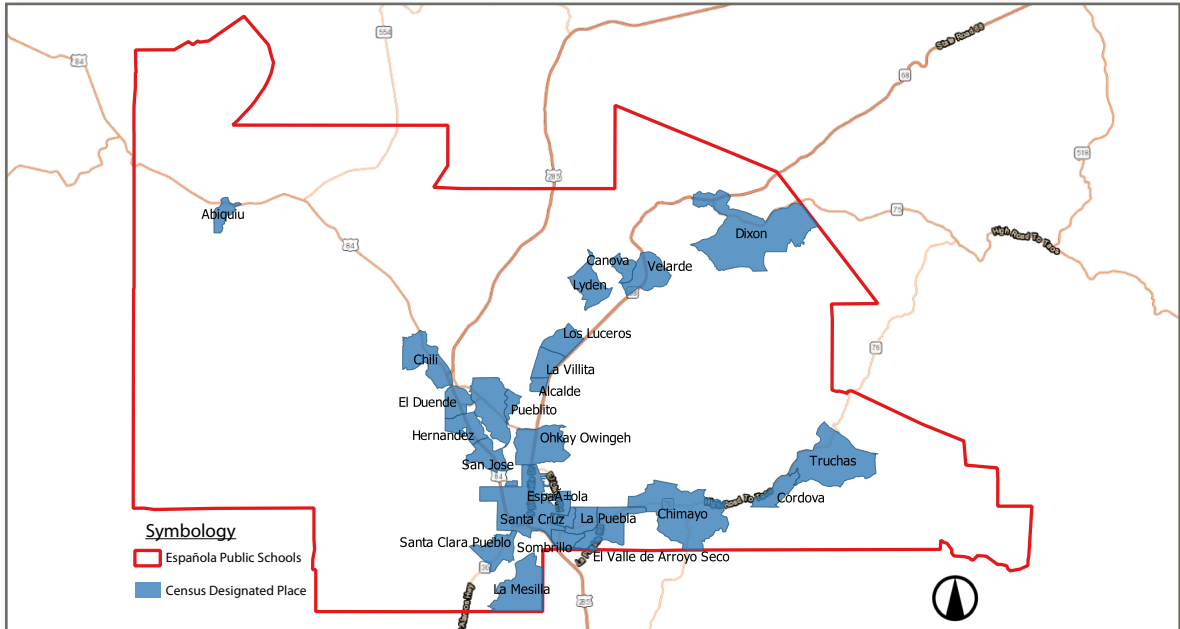
Sources: US Census 2019 5-Year Estimates, Table DP05

US 2010 Decennial Census, Table P1

Note: Santa Clara Pueblo 2019 Data not available; Used 2018 data

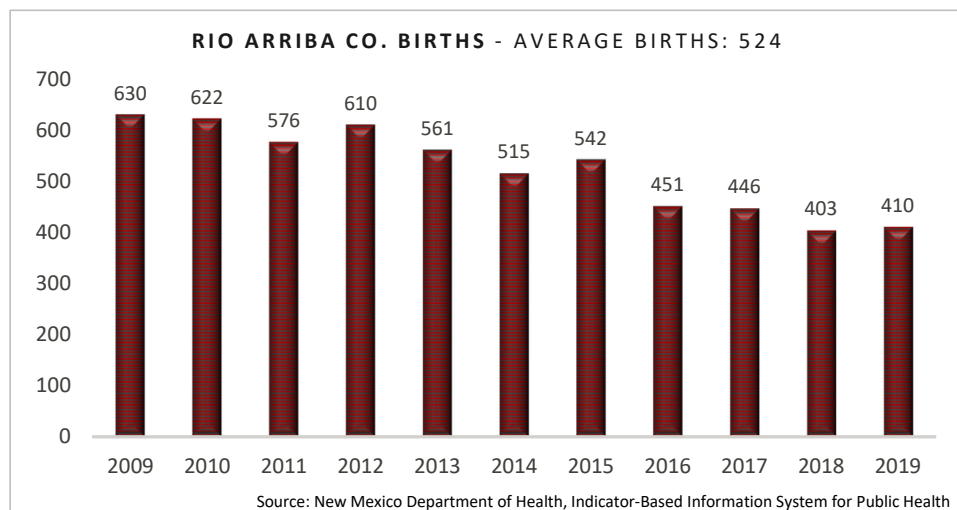
District Growth

As the previous table shows, the majority of the smaller communities in EPS have also been declining in population. The communities with a larger percent in population loss since 2010 include Truchas, Dixon, Alcalde, La Villita, and Velarde communities. The following map shows the location of the CDP in the EPS service area.



County Births

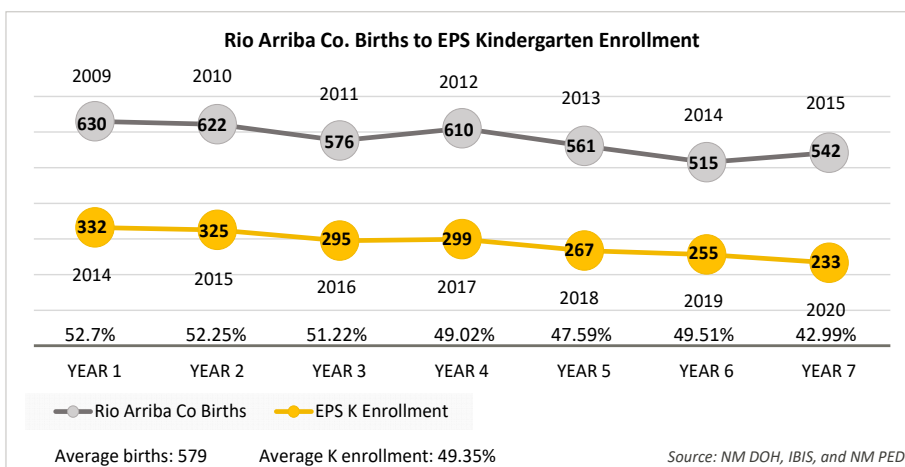
The following graph depicts the births in Rio Arriba County since 2009. These births provide a point of reference to the number of entering kindergarten students to EPS. The graph shows that an average of 524 children were born per year in Rio Arriba County from 2009 to 2019. It is possible to observe that for Rio Arriba County there has been an overall decrease in births since 2009. There were 630 births in 2009 and by 2019 this number declined to 410 births. This represents a decrease of 35 percent in a 10-year period (NM Department of Health, 2019).



District Growth

Kindergarten Enrollment

The next chart compares births to kindergarten enrollment in two separate year periods. The gray coordinate represents the number of births in Rio Arriba County and the yellow coordinate represents the number of EPS kindergarten students. The number of births in a given year are an indicator of the number of kindergarten enrollment 5 years later. For example, Year 1 of birth (2009) corresponds to Year 1 of kindergarten enrollment (2014) because the child who was born in 2009 will attend kindergarten in 2014.

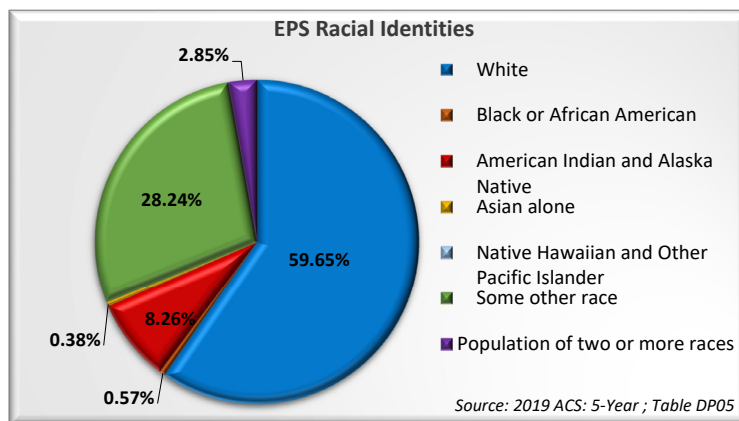


Kindergarten enrollment at EPS constituted about 52.7 percent of the share of the county’s births in the Year 1 Period shown below (e.g. kindergarten enrollment in 2014, [332]; Rio Arriba County births, [630]). This ratio decreased to 42.99 percent by Year 7 of the related period (PED 40-Day Count; N.M. Department of Health, 2019). The change in percentage is consistent with the changes in birth counts. This trend is expected to remain around the same in the following years.

Race and Ethnicity

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

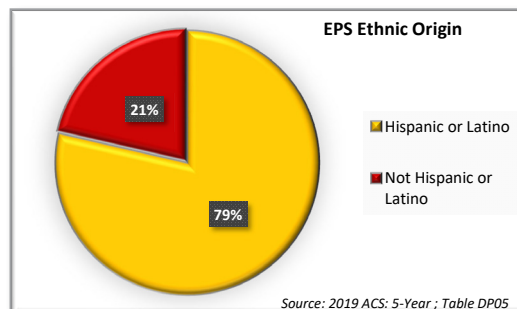
The first chart on the right reveals that the majority of the EPS area population identifies as White (59.65%), followed by some other race (28.24%), and by American Indian and Alaska Native (8.26%) population (source: ACS 5-Year Estimates, 2015-2019).



Because populations that identify their ethnic origin as Hispanic or Latino can be from any race,

District Growth

the U.S. Census provides a category to measure Hispanic or Latino ethnic identity. The chart to the right represents the population that identifies as Hispanic and the population that does not. It shows that 79 percent of people in the EPS service area identify as Hispanic or Latino and 21 percent identify themselves as Not Hispanic or Latino (source: ACS 5-Year Estimates, 2015-2019).



Service Area Household Types

There are 11,908 households in the EPS service area. Of these households, about 26.2 percent have one or more children under 18 compared to 43.3 percent of households which have one or more people over 60 years of age (source: ACS 5-Year Estimates, 2015-2019). These numbers show that the number of elderly households exceeds the number of households with children. The number of family households is 7,177 of the total households in the area.

Española Public Schools	
Total family households	7,177
Average family size	3.77
Total households	11,908
Average household size	2.82
Households with one or more people under 18 years	26.20%
Households with one or more people 60 years and over	43.30%

Source: 2019 ACS 5-Year estimate, Table S1101: Households and Families

Household Growth in the Service Area

According to the ACS, the number of total households has decreased since 2010 by 11.29 percent. The family household numbers in EPS have also decreased by 29.52 percent. These numbers show that the number of families are decreasing in Española, which could negatively impact enrollment at EPS. This is also reflected in the number of households with one or more people 60 years and over, which has increased from 34.7 percent of households in 2010, to 43.3 percent of households in 2019.

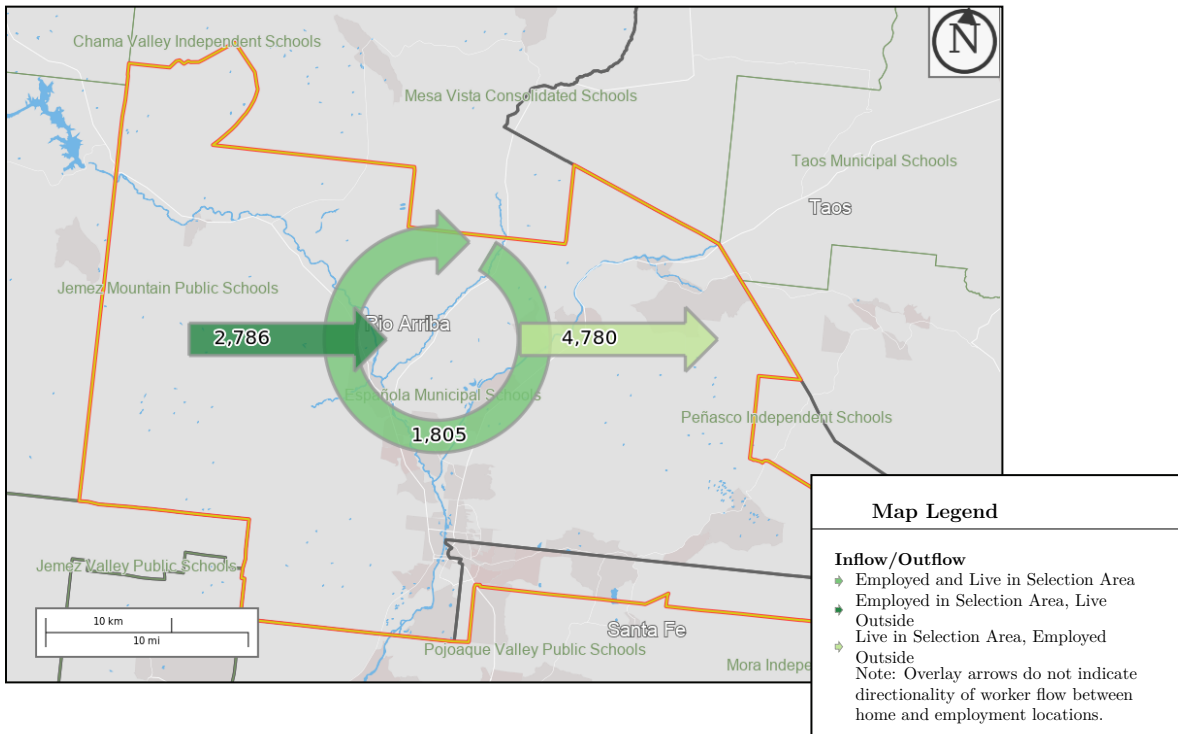
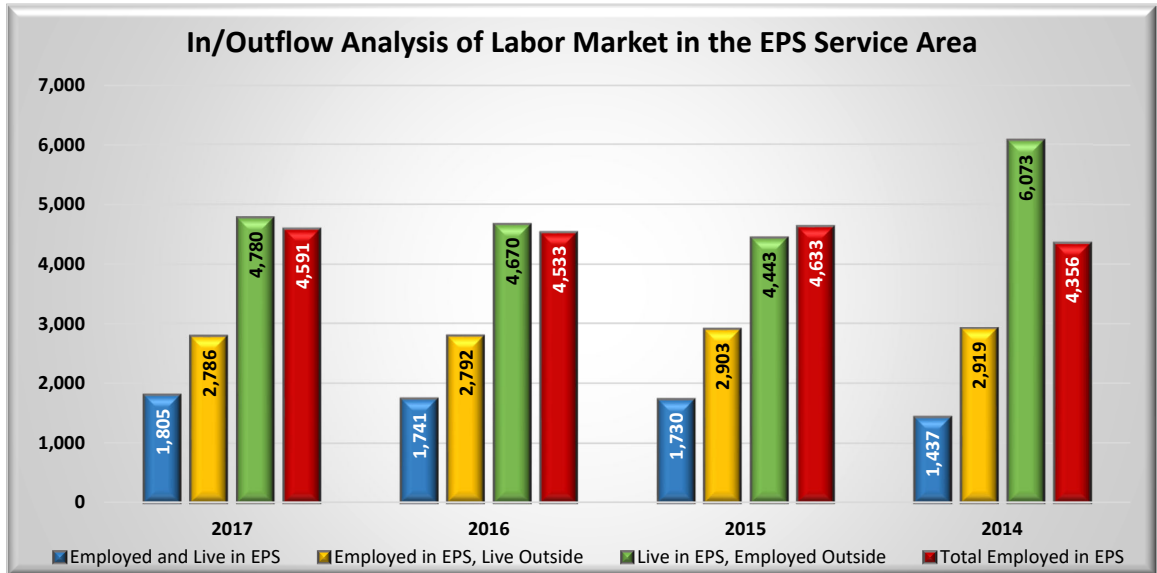
A household is defined by the U.S. Census Bureau as all the people who occupy a single housing unit, regardless of their relationship to one another. On the other hand family households have a householder and one or more additional people who are related to the householder by marriage, birth, or adoption.

EPS Service Area Commuting Trends

Española Public Schools service area boundary expands over Española city limits and the rural areas of the district. Census data and analysis show that 39.3 percent of the population is living and working within district limits, whereas 72.6 percent of the people that live within the district limits

District Growth

are employed outside the EPS service area. This is a high percentage of population living in EPS but working somewhere else. It could be an indicator of workers taking the students with them to attend other districts where they are employed. The percentage of people employed in district limits but residing outside is 60.7 percent. The following graph shows the data of commuting trends in EPS from 2014 to 2017 (source: US Census On the Map Database).



District Growth

ECONOMIC AND DEVELOPMENT ANALYSIS

Employment Status

Española Public Schools service area is located in Rio Arriba County. The district occupies a small portion of the total county's area. In Rio Arriba County, the civilian employed population (16 years and older) includes approximately 15,325 people (ACS 5-Year Estimates, 2015-2019). From this number, there are 13,554 located in the EPS service area (ACS 2015-2019). Approximately 50.3 percent of the population 16 years and older is in the labor force in the service area. The graphic below shows how this population is distributed for Rio Arriba County, the EPS service area, and the state of New Mexico.

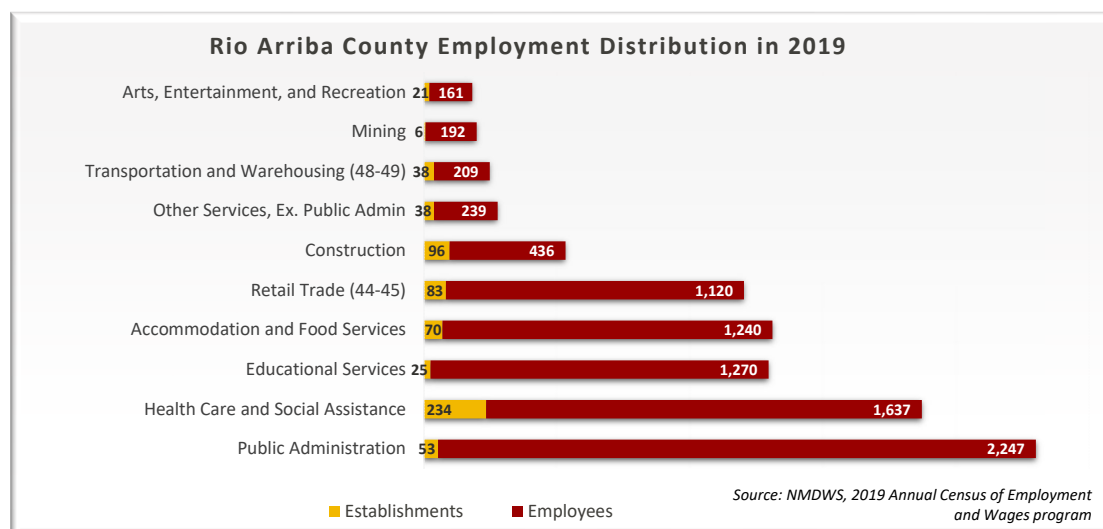
EMPLOYMENT STATUS

Employment Status	EPS		Rio Arriba Co		New Mexico	
	Total	Percent	Total	Percent	Total	Percent
2019						
Population 16 years and over	26,926		31,098		1,661,646	
In labor force	13,554	50.3%	15,325	49.3%	961,999	57.9%
Civilian labor force	13,547		15,307		952,104	
Employed	13,173	97.2%	14,103	92.1%	888,646	93.3%
Unemployed	374	2.8%	1,204	7.9%	63,458	6.7%
Not in labor force	13,372	49.7%	15,773	50.7%	699,647	42.1%

Source: ACS 2019, 5 yrs. Table DP03

County Employment industry

The graph below shows the employment distribution by industry with the most employees according to NM Workforce Connections annual report of 2019 for Rio Arriba County. The graph shows the top 10 leading industries in Rio Arriba County. These industries employ approximately 8,751 employees among 664 establishments. The primary industries in Rio Arriba County are Public Administration with 53 establishments and 2,247 employees, followed by Health Care and Social Assistance with 234 establishments and 1,637 employees, and Educational Services with 25 establishments and 1,270 employees. The top 10 industries employed 91.49 percent of the total workforce in the county (source: NM Department of Workforce Solutions, 4th Quarter 2019).

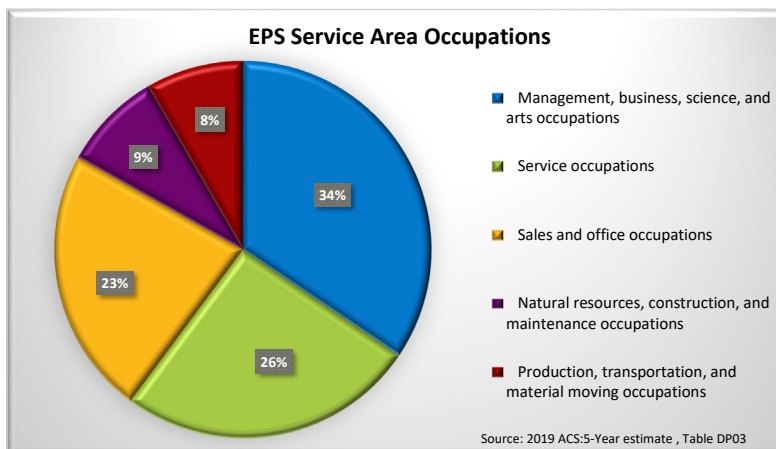


District Growth

Service Area Occupations

The chart on the right separates the EPS service area labor force into occupation categories used by the American Community Survey data. According to the ACS categories for occupation, around 34 percent of the civilian employed population (4,540 people) works in management, business, science, and arts occupations, followed by service occupations (3,389 employees).

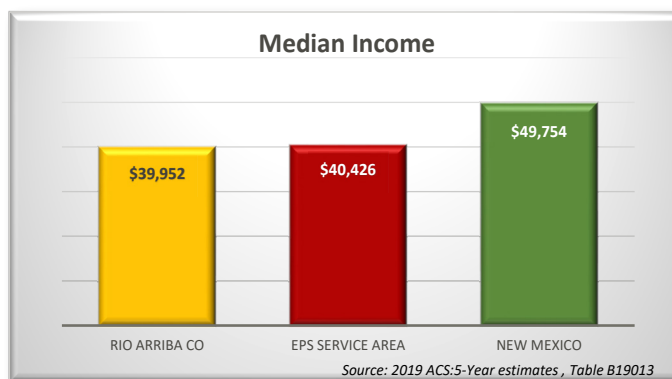
The next industries that employ the most people are sales and office occupations with 23 percent, followed by natural resources, construction, and maintenance occupations with 8.5 percent, and lastly production, transportation, and material moving occupations with 8.4 percent of the employees (ACS 5-Year Estimates, 2015-2019; Table DP03).



County and Service Area Earnings and Incomes

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

The median household income for the Española Public Schools service area in 2019 was \$40,426, which is slightly above Rio Arriba County’s median income of \$39,952. Both of these values are below the state’s median income of \$49,754. This is an indication that the population in the EPS service area has less access to higher wages and other economic opportunities as compared to the rest of the state (ACS 5-Year Estimates, 2015-2019; Table DP03).

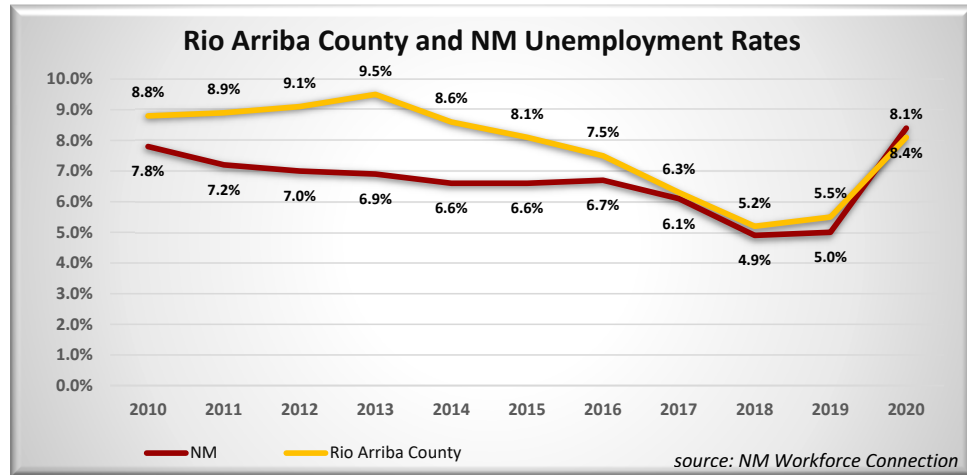


Unemployment Rate Comparisons

According to the New Mexico Workforce Connection 2019 annual report, the unemployment rate for the civilian labor force in Rio Arriba County was 5.5 percent. The general unemployment rate for the state of New Mexico was five percent that same year. Since 2010, the rate of unemployment in Rio Arriba County has declined, from 8.8 percent in 2010 to 5.5 percent in 2019. This decrease can be

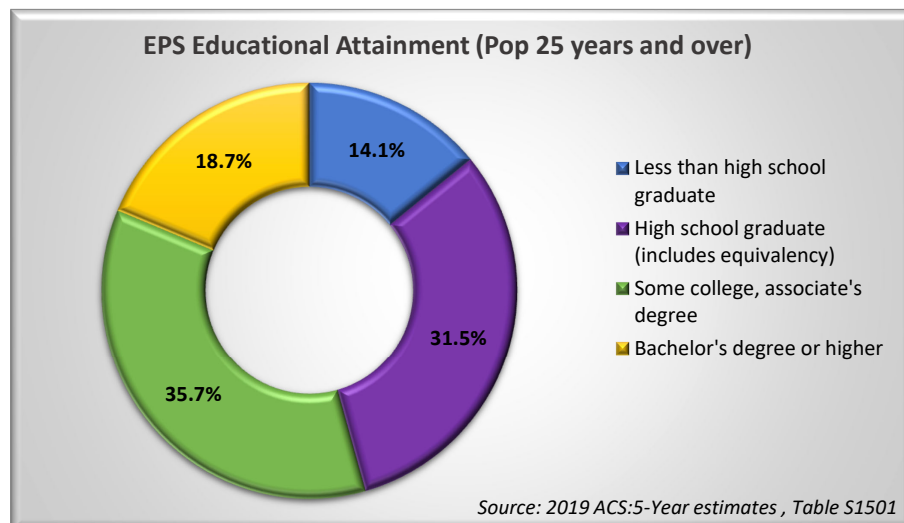
District Growth

attributed to an overall recovery of the State's economy since the recession of 2008. Unfortunately, unemployment rates suffered a sudden increase in 2020 due to the overall economic contraction caused by the COVID-19 pandemic. The unemployment rate increased to 8.1 percent in Rio Arriba County and the overall state's rate increased to 8.4 percent. The next image shows changes over time of the percent of unemployment rates since 2010.



Educational Attainment

The next graph shows the educational attainment of the EPS service area based on 2019 ACS 5-year estimates. According to the 2019 ACS estimate, the educational attainment of a bachelor's degree or higher in the EPS service area population (25 years and over) is 18.7 percent. A percentage which is lower than the overall state of New Mexico at 27.3 percent. The EPS service area population has 35.7 percent of its population with a level of education of some college or associate degree. The EPS service area population has 31.5 percent of its population with a level of high school graduate and 14.1 with less than high school. The majority of the population in the EPS service area has an educational attainment of some college or associate degree.



District Growth

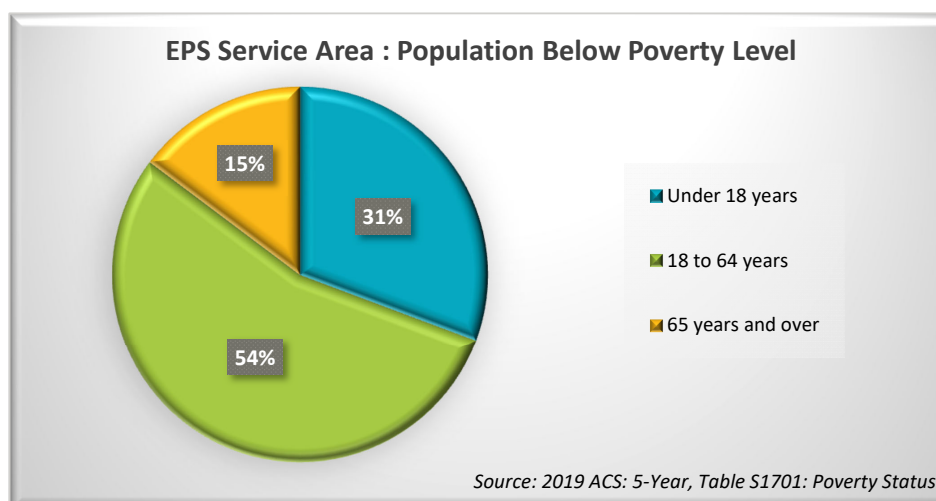
Boundary Area Poverty Designation

The U.S. Census measures the poverty level, and it is defined by comparing a person's or family's income to a set poverty threshold or a minimum amount of income needed to cover basic needs. People whose income falls under their threshold are considered poor. According to the U.S. Census, the 2019 ACS estimate has determined that approximately 21.4 percent of the 34,003 residents in the EPS service area are designated as living below the poverty level. This percentage is higher than the overall state at 18.7 percent. The total population that is below poverty level is 7,289 people. Of the population living below the poverty level, 2,238 people are under 18 years old (source: ACS 5-Year Estimates, 2015-2019; table S1501). The table below represents the poverty designation comparison between the state of New Mexico, Rio Arriba County, and the Española Public Schools service area.

2019	Total Population	Population for whom poverty status is determined	Population Below Poverty Level	Percent of Total Population Below Poverty Level
New Mexico	2,092,454	2,049,986	392,065	18.7%
Rio Arriba County	39,159	38,887	9,351	23.9%
EPS Service Area	34,003	33,918	7,289	21.4%

Española Public Schools service area has 21.4 percent of the population living below the poverty level, which is below than the Rio Arriba County percentage of 23.9 but is above the overall state's percentage of 18.7 population below the poverty level.

The graphic below shows poverty by age groups in the EPS service area. Of the population living below the poverty level in the EPS service area, 31 percent are under 18 years of age, 54 percent are between 18 and 64 years, and 15 percent are 65 years and over (source: ACS 5-Year Estimates, 2015-2019). According to the district 100 percent of the students are eligible for free or reduced lunches.



District Growth

Demographic Summary

The district growth analysis for EPS shows a gradual decline in population for Rio Arriba County and the Española Public Schools service area. According to the US Census ACS estimates the population in both Rio Arriba County and the EPS service area has been declining since 2011. Population projections show that Rio Arriba County will continue to experience a decline in population. Decline in county population is reflected in student enrollment at Española Public Schools.



The population by age graph shows that EPS has a larger number of population in the working age ranges, between the ages of 25 to 54 and a median age of 38.4 years, showing that this is a young population with school age children. However, the proportion of school age population that is attending EPS schools, approximately 53.9 percent, is low compared to neighboring districts. This shows that a substantial portion of the loss of enrollment is due to transfers out of EPS into private and charter schools within the Española Valley and transfers to neighboring school districts.

There are no new economic developments identified for Rio Arriba County in the near future that will increase the local workforce. As a result, no further economic development in the area, could affect the migration of young families with school age children from the EPS district to areas with expansive economic opportunities. According to the US Census approximately 72.6 percent of the population that lives in EPS is working outside the district limits; however, the lower home values as compared to the overall state might help to maintain the population living in the area.

The demographic factors affecting the EPS service area were taken into consideration when developing enrollment projections in Section 2.4.

This page intentionally left blank

Enrollment

RELEVANT FACTORS

Española Public Schools (EPS) is located in the County of Rio Arriba. The region encompassing EPS is in the southeast section of the county and it occupies approximately 12 percent of the county's area. Rio Arriba County is located in northern New Mexico and borders the state of Colorado. Española Public Schools service area is adjacent to the school districts of Mesa Vista, Taos, Peñasco, Mora, Pojoaque, Los Alamos, Jemez Valley, and Jemez Mountain. The EPS schools are located at the city of Española City and in the communities of Abiquiu, Alcalde, Chimayo, Dixon, Ohkay Owingeh, and Velarde.

District enrollment is derived from the city of Española and adjacent rural areas. The district has experienced declines in student population for several years. Española Public Schools had an enrollment of 4,328 students in 2010-2011. By the 2020-2021 school year the enrollment declined to 3,172. This represents a decrease of 26.7 percent in enrollment during a 10 year period. The declining trend can also be observed in the county and the service area demographics. The UNM Bureau of Business and Economic Research (BBER) population projections estimate that the county will likely continue to decline in population during the up-coming years.

There are several factors affecting the student enrollment at EPS. One factor is the overall declining of population that Rio Arriba County and the EPS service area are experiencing. Another relevant factor is that a significant portion of the school age population living within the EPS district is attending school at other districts. Even though the EPS service area has a good proportion of school age population, approximately 53.9 percent of the school age population is attending EPS schools. As a consequence, these transfers are affecting the enrollment levels of the district and make it extremely difficult for EPS to project future school utilizations.

The region's economic development is diverse, with jobs in public administration, followed by health care and social assistance, and educational services occupations. Census data and analysis show that 39.3 percent of the population is living and working within district limits, whereas 72.6 percent of the people that live within the district limits are employed outside the EPS service area. This is a high percentage of population living in the EPS service area but working somewhere else.

These demographic and economic trends, along with other factors that are included in this section, were analyzed to determine the impact they could have on future enrollment projections of EPS.

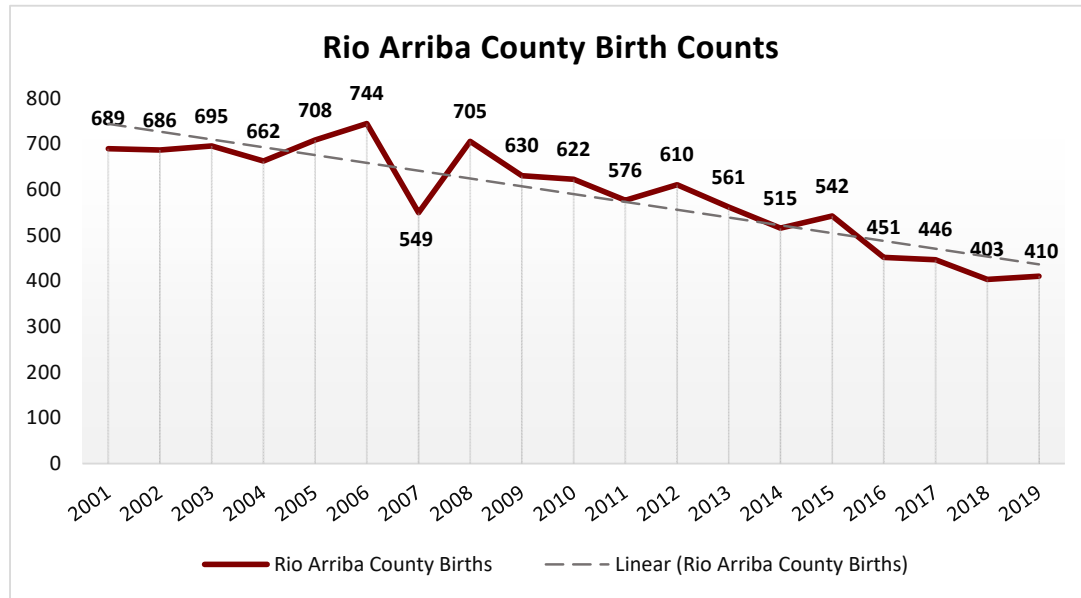
ELEMENTS THAT INFLUENCE ENROLLMENT

Birth Rates

The birth rates of the county provide a point of reference for the number of entering pre-K and kindergarten students to the district. The Rio Arriba County birth rates were relatively stable between 2001 and 2010 with an average of 669 births per year. Starting in 2008, births in the county have shown steady decreases. The number of births at the county are declining at a rate of approximately 4.5 percent per year. The county reported 410 births in 2019. Between 2008 and 2019, the county had an average of 539 births per year. Of all the children that are born in the county, an average of 20 percent attends pre-K at EPS. Kindergarten numbers show that

Enrollment

approximately 49 percent of all the county births attend kindergarten at EPS. The next graph shows the birth rates for Rio Arriba County since 2001.



Cohort Survival Rates

The Cohort Survival Rates are based on historical enrollment. The survival rates are the ratios of the number of students who remain from one year to the next. Once calculated, these rates are used to project future enrollments. The following table shows the cohort survival rates for Española Public Schools during the last 12 years. The table shows that the majority of the EPS grades have had ratios that are above 90 percent. The only grades that have an average below 90 percent are 7th and 11th. None of the grades has a survival rate that exceeds 100 percent. The seventh grade averages the lowest survival ratio with an average of 84 percent in the last 12 years, while eighth grade has the highest average with 98.6 percent.

Española Public Schools Cohort Survival Rates													
Grade Level	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Average
1st	99.8%	94.4%	93.2%	90.4%	93.7%	93.6%	101.2%	97.2%	98.3%	98.3%	90.3%	91.4%	95.1%
2nd	92.7%	94.1%	96.8%	87.8%	94.4%	94.4%	89.5%	90.8%	96.5%	93.1%	91.2%	94.2%	92.9%
3rd	93.7%	93.8%	96.8%	89.6%	98.1%	92.4%	94.9%	97.6%	94.4%	92.8%	95.9%	97.4%	94.8%
4th	98.3%	99.2%	98.9%	83.4%	96.6%	98.3%	102.4%	95.2%	90.1%	101.4%	96.5%	96.9%	96.4%
5th	98.1%	98.5%	99.0%	85.9%	103.3%	93.2%	96.8%	93.4%	94.0%	105.0%	97.6%	95.6%	96.7%
6th	94.5%	97.0%	96.6%	87.1%	99.1%	92.1%	97.5%	93.8%	96.2%	96.0%	97.1%	95.4%	95.2%
7th	75.6%	79.2%	83.2%	79.1%	85.2%	82.5%	89.0%	85.8%	91.1%	88.0%	86.5%	82.3%	84.0%
8th	102.9%	98.9%	99.3%	93.5%	102.9%	101.8%	109.5%	95.4%	97.4%	94.1%	91.7%	95.6%	98.6%
9th	118.5%	99.3%	96.5%	96.0%	90.9%	92.8%	90.2%	90.3%	97.2%	93.4%	93.0%	95.1%	96.1%
10th	61.0%	72.0%	102.8%	94.8%	94.8%	100.8%	94.9%	92.3%	94.6%	95.9%	96.7%	96.8%	91.4%
11th	81.0%	94.4%	97.6%	80.9%	84.9%	90.0%	85.7%	90.1%	92.5%	86.2%	93.5%	85.8%	88.5%
12th	135.1%	96.8%	91.1%	90.5%	88.6%	97.0%	93.9%	107.0%	98.4%	96.4%	93.9%	92.6%	98.4%
Yr Average	95.9%	93.1%	96.0%	88.3%	94.4%	94.1%	95.5%	94.1%	95.1%	95.1%	93.6%	93.3%	94.0%

Enrollment

Graduation Rates

The following table shows a comparison of 4-year graduation rates for EPS, the state of New Mexico, and nearby school districts. According to the table, Española Public Schools has graduation rates below the state's average rate and below the rates of all the nearby districts. The district has averaged a rate of 64.8 percent since 2015 while the state's rate is 72.8 percent. Overall Española Public Schools has maintained a graduation rate above 60 percent during the past five years. Graduation rates are an indicator of students dropping out of school which can affect the cohort survival rates of the district.

4-Year Graduation Rates Comparison (Districtwide)							
School District	2015	2016	2017	2018	2019	2020	Average
Española	61.7%	64.0%	65.5%	71.0%	63.0%	63.3%	64.8%
Jemez Mountain	92.8%	80.0%	95.0%	96.6%	-	79.6%	88.8%
Jemez Valley	90.1%	88.0%	59.5%	74.7%	77.6%	90.5%	80.1%
Los Alamos	87.4%	83.0%	86.6%	89.4%	91.4%	93.3%	88.5%
Mesa Vista	91.4%	74.0%	81.0%	67.1%	90.6%	84.4%	81.4%
Peñasco	80.3%	90.0%	79.1%	70.2%	75.7%	82.2%	79.6%
Pojoaque	76.9%	75.0%	77.8%	83.4%	76.6%	71.0%	76.8%
Taos	59.8%	74.0%	68.3%	72.3%	71.7%	69.3%	69.2%
New Mexico (statewide)	68.6%	71.0%	71.1%	73.9%	75.0%	76.9%	72.8%

Source: NM Public Education Department, Graduation Data

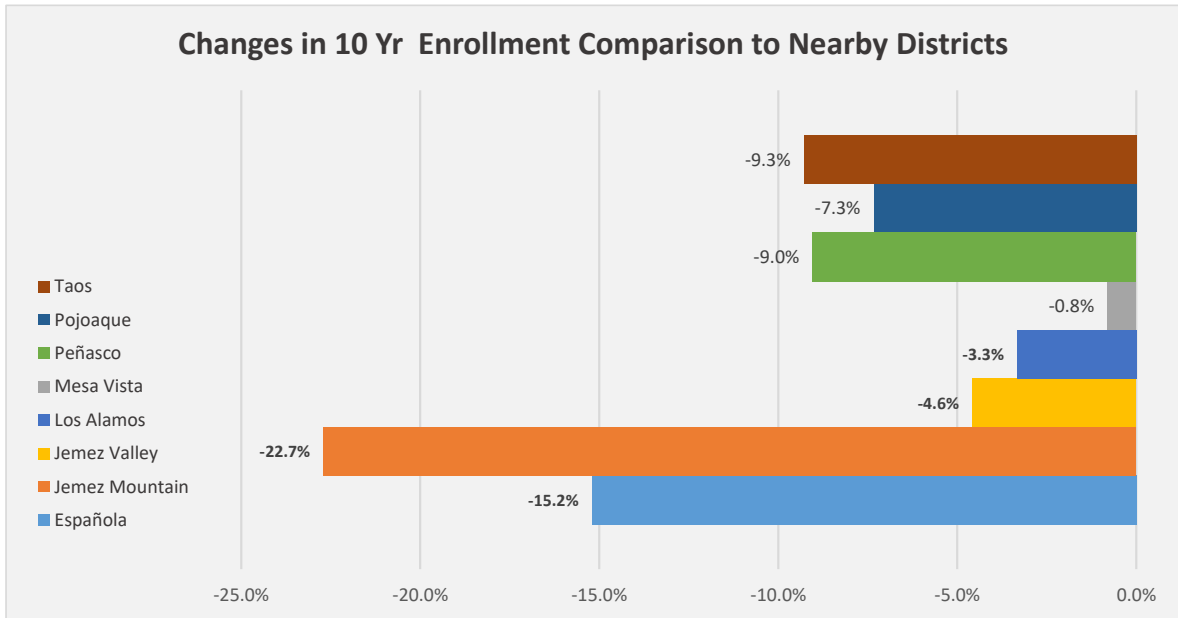
Enrollment Comparison to Nearby Districts

The following table shows the enrollment trends of the last ten years for Española Public Schools and nearby school districts. There is an overall declining trend in almost all of the nearby districts. Only Los Alamos Public Schools shows some increase in the enrollment numbers; however, its enrollment declined during the 2020-2021 school year. Jemez Mountain Schools enrollment has decreased by 22.7 percent since 2016-2017, Jemez Valley Schools decreased by 4.6 percent, Peñasco Schools decreased by 9 percent, Pojoaque Schools decreased by 7.3 percent, and Taos Schools decreased by 9.3 percent. Española Public Schools enrollment has been declining since 2011-2012. The district shows an overall decrease of 27.8 percent during the past ten years and a decrease of 15.2 in the past five years. The graph on the following page shows the percentage of change in enrollment for EPS and nearby districts since 2010-2011

District	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	% Change in 5 yr	% Change in 10 yr
Española	4,392	4,052	4,039	3,944	3,888	3,741	3,626	3,494	3,385	3,172	-15.2%	-27.8%
Jemez Mountain	314	322	285	272	267	251	219	197	212	194	-22.7%	-38.2%
Jemez Valley	514	445	438	409	409	393	392	369	364	375	-4.6%	-27.0%
Los Alamos	3,519	3,528	3,524	3,505	3,576	3,666	3,706	3,754	3,757	3,544	-3.3%	0.7%
Mesa Vista	390	396	367	362	316	250	257	244	254	248	-0.8%	-36.4%
Peñasco	447	420	367	348	353	354	358	368	353	322	-9.0%	-28.0%
Pojoaque	2,012	1,924	1,937	1,977	1,948	1,937	2,053	1,967	1,901	1,795	-7.3%	-10.8%
Taos	2,916	2,945	2,970	2,839	2,846	2,844	2,788	2,752	2,659	2,580	-9.3%	-11.5%

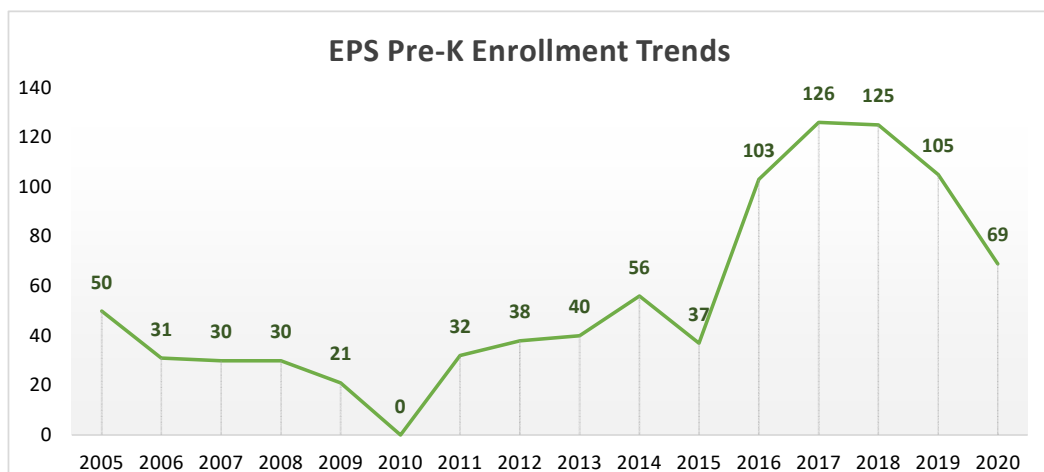
Source: NM PED 40th Day Count

Enrollment



Pre-K Program

Española Public Schools has a pre-K program to serve the needs of its community. Currently the district does not have any plans to increase their pre-k program, but they are ready to increase their pre-K program should the need arise. The following chart shows the historical pre-K enrollment of the district. The pre-K enrollment at EPS has fluctuated over the past years with an average of approximately 60 students per year since 2005-2006. The enrollment numbers identified in the next graph reflect the certified 40th day pre-K numbers provided by PED. In previous years PED typically only identified “developmentally delayed” students (DD) in pre-K and did not include the “typically developing” students that might be in the EPS pre-K program however, this appears to have changed in 2018 and PED appears to be identifying both developmentally delayed and typically developing students in its certified 40th day count.



Source: NM PED 40th Day Count

Note: PED did not report pre-K enrollment for the 2010-2011 school year.

Enrollment

Private Schools, Charter Schools, and Homebound

There are nine private, BIE Schools, and charter schools located at Española Public Schools service area. Apostolic Praise Christian Academy (PreK-10); Kha'p'o Community School (K-6); Victory Christian Academy (2-12); Ohkay Owingeh Community School (K-6); Valley Baptist Academy (1-12); Camino De Paz Montessori (7-12); Holy Cross Catholic School (PreK-8); La Tierra Montessori School of Arts and Sciences (K-8); and McCurdy Charter School (K-12). There are approximately 917 students attending school in the EPS district area that don't attend EPS schools. The following table shows the enrollment of each school, grade configuration, and the location.

Private and Other Schools in the EPS Service Area			
School Name	Grades	Students	Location
Apostolic Praise Christian Academy	PreK-10	3	County Rd. 0068 #8, Dixon, NM 87527
Kha'p'o Community School	K-6	109	625 Kee Street, Española, NM 87532
Victory Christian Academy	2-12	43	823 Angel Duran Dr., Española, NM 87532
Ohkay Owingeh Community School	K-6	87	220 Po'pay Avenue, Ohkay Owingeh, NM 87566
Valley Baptist Academy	1-12	28	56 Arroyo Seco Cir, Española, NM 87532
Camino De Paz Montessori	7-12	27	1 Cam De Paz, Santa Cruz, NM 87567
Holy Cross Catholic School	PreK-8	28	1331 State Road 76, Santa Cruz, NM 87567
La Tierra Montessori School of Arts and Sciences	K-8	61	659 Roadrunner Rd Española, NM 87532
McCurdy Charter School	K-12	531	515 Calle Arbolera, Española, NM 87532
TOTALS		917	

Sources: School websites; NM PED; Great Schools Org Webiste; and Private Schools Review Website

During the 2020-2021 school year, there were 15 students identified as homebound and Misc. Private. The table on the right shows the number of homebound and Misc. Private students since the 2016-2017 school year. On average during the last five years, the district has had approximately 23 homebound and Misc Private students per year. This is equivalent to 0.63 percent of the average EPS enrollment since 2016-2017. As seen in the chart, the number of homebound and Misc. Private students has declined since 2016-17.

EPS Misc Private and Homebound

Grade Level	2016-17	2017-18	2018-19	2019-20	2020-21
Pre-K	2	3	5	1	1
KN	0	0	0	1	1
1st	8	0	0	0	1
2nd	4	4	0	0	0
3rd	4	3	1	0	0
4th	3	2	1	1	0
5th	2	3	0	0	1
6th	2	2	0	0	0
7th	9	0	3	0	3
8th	5	3	0	4	0
9th	0	2	5	1	4
10th	3	0	3	1	1
11th	0	1	1	2	0
12th	2	1	0	0	3
TOTAL	44	24	19	11	15

Source: NM PED 40th Day Count

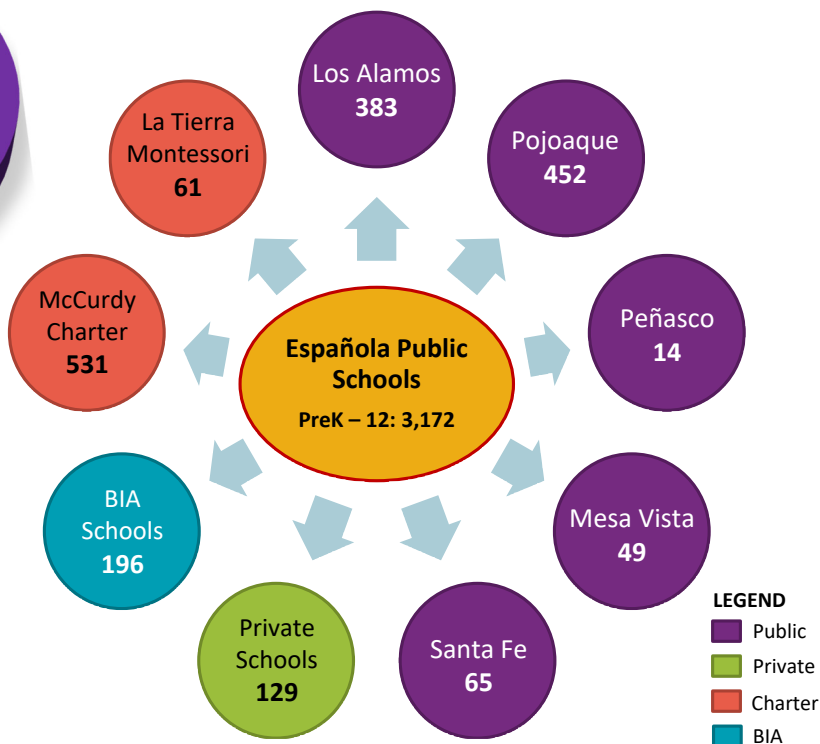
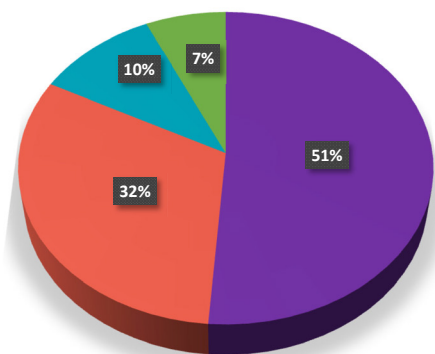
Enrollment

Española Public Schools Student Transfers

Mobility can be a big concern for certain districts in the state of New Mexico. Española Public Schools experience high mobility of students attending other district schools or private schools within the district’s service area. Even though the EPS service area has a good proportion of school age population, approximately only 53.9 percent of the student age population is attending EPS schools. Many of the students living in the EPS area transfer to neighboring districts. Other students also attend private schools, charters schools, and BIE schools within the EPS district boundry. The next table shows where EPS students are attending school. A total of approximately 1,880 students living in the EPS service area attend other schools. From this number, there are approximately 963 students that attend nearby districts, 592 attending charter schools in the service area, 196 attending Bureau of Indian Education schools, and approximately 129 students attending private school. These numbers are also shown in the graphs below.

Transferring to:	# of Students
Neighboring Public Schools	963
State Charter Schools	592
Bureau of Indian Affairs	196
Private Schools	129
TOTALS	1,880

EPS Out of District transfers



PROJECTION METHOD

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

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

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

Three projection scenarios were developed for EPS projected enrollment:

Low Range:

Based on the past ten years of historical enrollment from 2011-2012 to 2020-2021. This scenario does not expect any new economic growth in the service area and expects births to keep declining or to remain in the low range. It expects the enrollment to continue its declining trend. Enrollment decreases at an annual average rate of 4 percent.

Mid Range:

Based on the past five years of historical enrollment from 2014-2015 to 2018-2019. This scenario assumes a stable economy in the area and birth rates to remain relatively stable. It also doesn't take into consideration the decrease in student population that EPS suffered due to the COVID 19 pandemic. Enrollment decreases at an annual average rate of 2.8 percent. This scenario is considered as the most likely to occur.

High Range:

Based also on the past five years of historical enrollment from 2014-2015 to 2018-2019; however, this scenario assumes that the birth rates will increase to around 500 births per year as observed in the county before 2015. This scenario also expects the district to implement successful strategies to attract and retain students living within the district's service area. Enrollment decreases at an annual average rate of 2 percent.

2.4.1 & 2.4.2 HISTORIC AND PROJECTED ENROLLMENT TABLES

Española Public Schools District wide Enrollment Trends

In 2009-2010 EPS enrollment was 4,405 students. The enrollment increased to 4,392 students in 2011-2012 but then it began to decline the next year. The EPS enrollment has been slowly declining at an average rate of approximately 3.52 percent per year since the 2012-2013 school year. By the 2019-2020 school year, EPS enrollment was 3,385 students then it decreased to 3,172 students in 2020-2021 due to the COVID-19 pandemic (source: NM PED Official 40-Day Count). It is expected that the enrollment will recover slightly in the next five years; however, it is expected to continue its declining trend.

Measuring twelve years of enrollment data can give a clear picture of the enrollment trend for EPS; however, the recent sudden changes make it difficult to predict future enrollment. The overall historical trend has remained above the 3,000 students enrolled and it is expected to decline into the high to middle 2,000's. Enrollment projections for EPS anticipate that overall student enrollment will not likely stabilize and continue to decrease for the next five years, reaching approximately 2,756 students by 2025-2024.

The enrollment projections were reached after analyzing the following factors:

- Rio Arriba County and EPS service area population trends experiencing decreases
- Historic enrollment trends showing an overall declining trend in student enrollment in the last ten years
- Declining birth rates in Rio Arriba County
- No significant growth on crucial economic sectors or addition of economic development in the near future economic trends
- The population of young families in the EPS service area
- The amount of students attending school out of the EPS service area

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

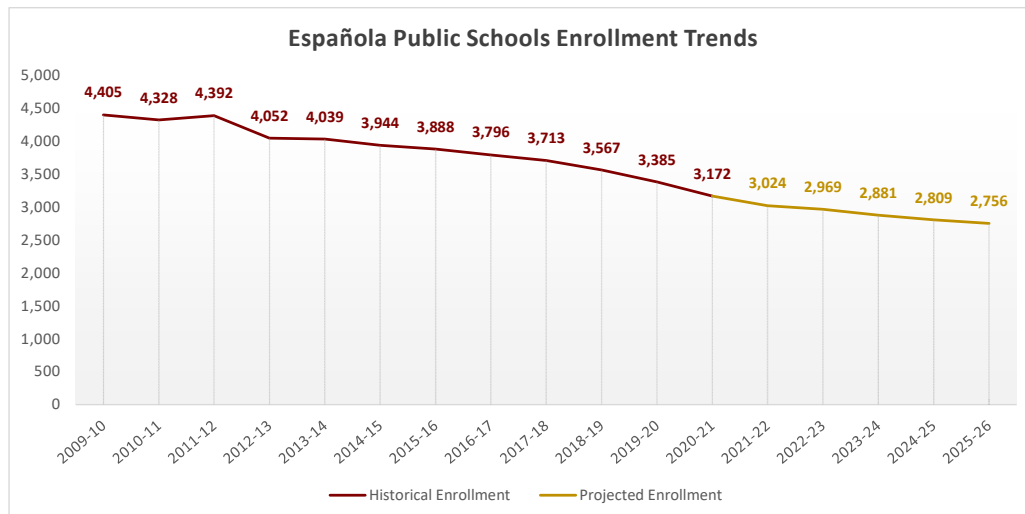
Enrollment

EPS District wide Enrollment History

Grade Level	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Pre-K	21	0	32	38	40	56	37	103	126	125	105	69
KN	430	441	415	399	406	332	325	295	299	267	256	233
1st	404	406	411	375	374	380	336	316	290	294	241	234
2nd	405	380	393	361	354	353	340	305	305	270	268	227
3rd	387	380	368	352	354	327	335	332	288	283	259	261
4th	413	384	376	307	340	348	335	319	299	292	273	251
5th	363	407	380	323	317	317	337	313	300	314	285	261
6th	379	352	393	331	320	292	309	316	301	288	305	272
7th	263	300	293	311	282	264	260	265	288	265	249	251
8th	287	260	298	274	320	287	289	248	258	271	243	238
9th	346	285	251	286	249	297	259	261	241	241	252	231
10th	286	249	293	238	271	251	282	239	247	231	233	244
11th	221	270	243	237	202	244	215	254	221	213	216	200
12th	200	214	246	220	210	196	229	230	250	213	200	200
TOTAL	4,405	4,328	4,392	4,052	4,039	3,944	3,888	3,796	3,713	3,567	3,385	3,172
w/out PreK	4,384	4,328	4,360	4,014	3,999	3,888	3,851	3,693	3,587	3,442	3,280	3,103

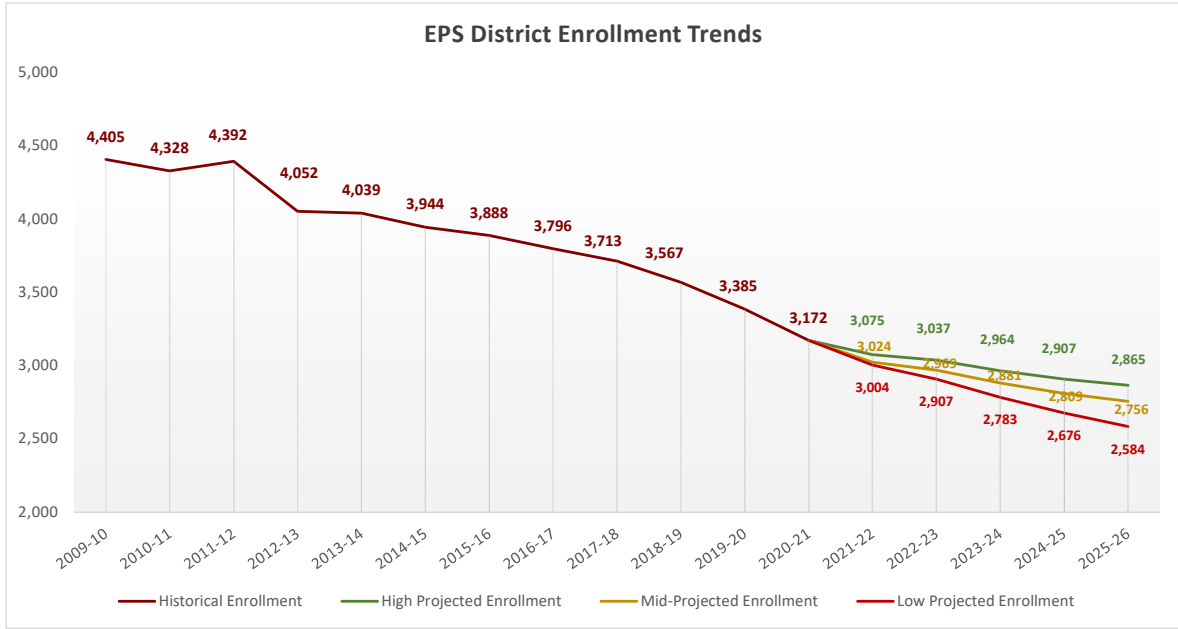
EPS District wide Projected Enrollment

Grade Level	2021-22	2022-23	2023-24	2024-25	2025-26
Pre-K	74	77	80	76	81
KN	241	235	216	219	211
1st	222	240	236	216	219
2nd	213	211	229	224	206
3rd	217	208	204	222	217
4th	263	216	211	207	224
5th	248	262	215	210	207
6th	249	241	256	208	204
7th	228	224	214	232	183
8th	245	231	227	217	235
9th	215	226	213	209	205
10th	214	204	215	202	199
11th	208	189	180	190	178
12th	186	204	185	177	186
TOTAL	3,024	2,969	2,881	2,809	2,757
w/out PreK	2,949	2,892	2,801	2,733	2,676

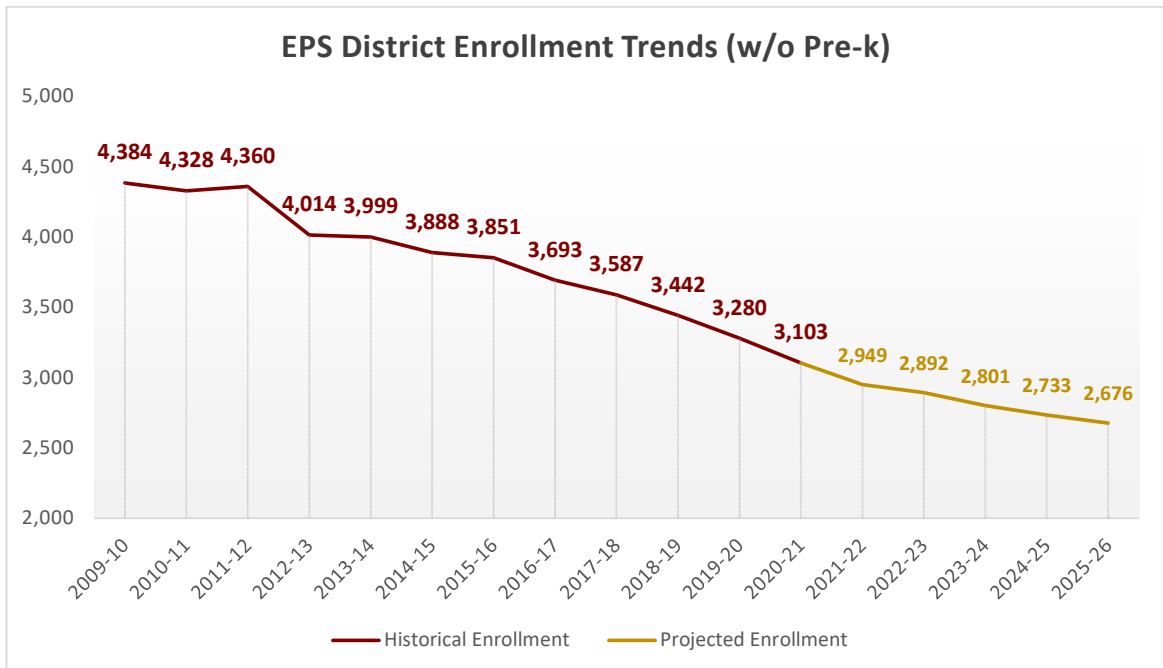


Enrollment

The following graph shows the projection enrollment for the three different scenarios: low, mid, and high rates. The low projection shows that enrollment, including Pre-K, could be around 2,584 students by the 2025-2026 school year. Mid projection, which is the most likely scenario, projects that enrollment could be around 2,756 students in 2025-2026. Lastly, the high projection shows that enrollment could be approximately 2,865 students by the end of the 2025-2026 school year.

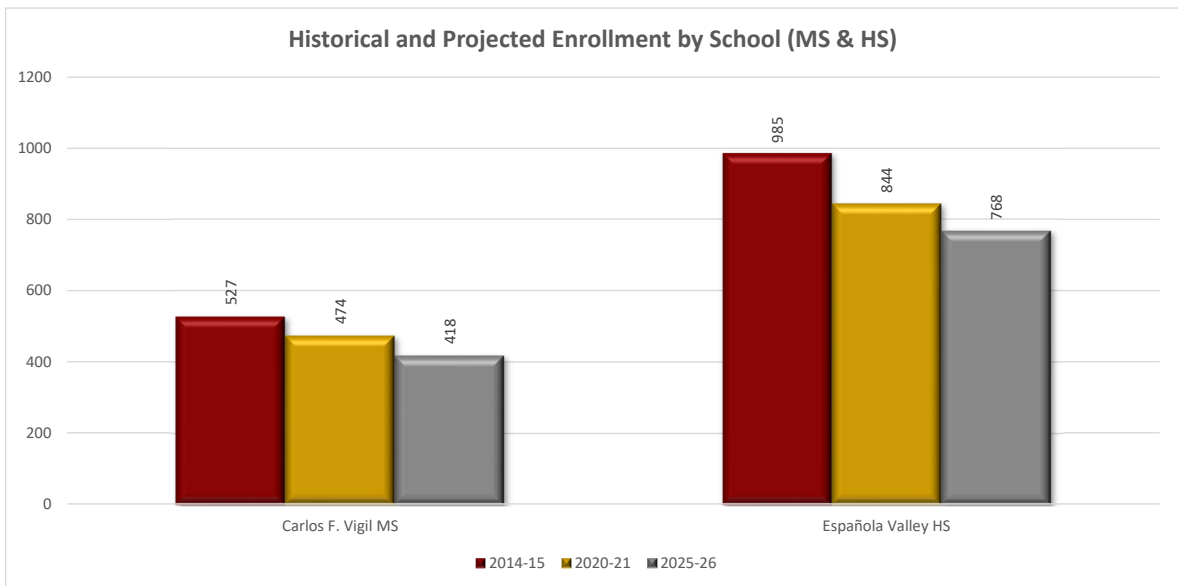
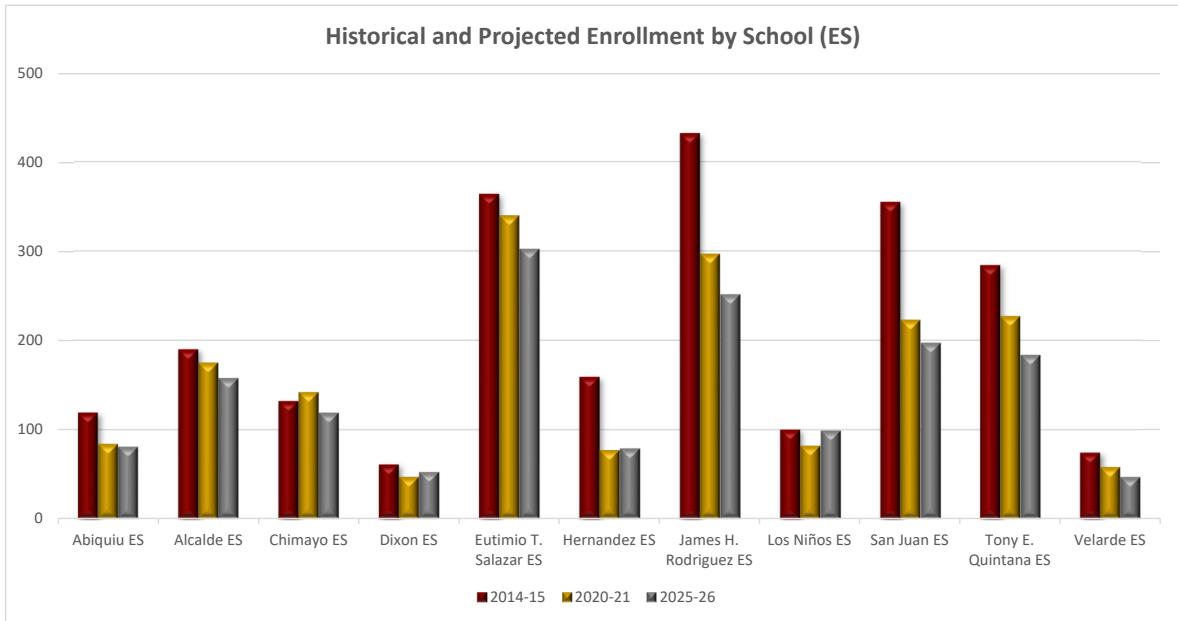


The next graph shows the historical and projected enrollment numbers of EPS excluding Pre-K.



Enrollment

The upcoming graphs show a breakdown summary of enrollment by school. The graphs show the historical enrollment of five years ago during the 2014-2015 school year; current 2020-2021 enrollment; and projected enrollment for the 2025-2026 school year. It is possible to observe that, according to the projection, enrollment is expected to decrease in most of the elementary schools and at the middle and high schools.



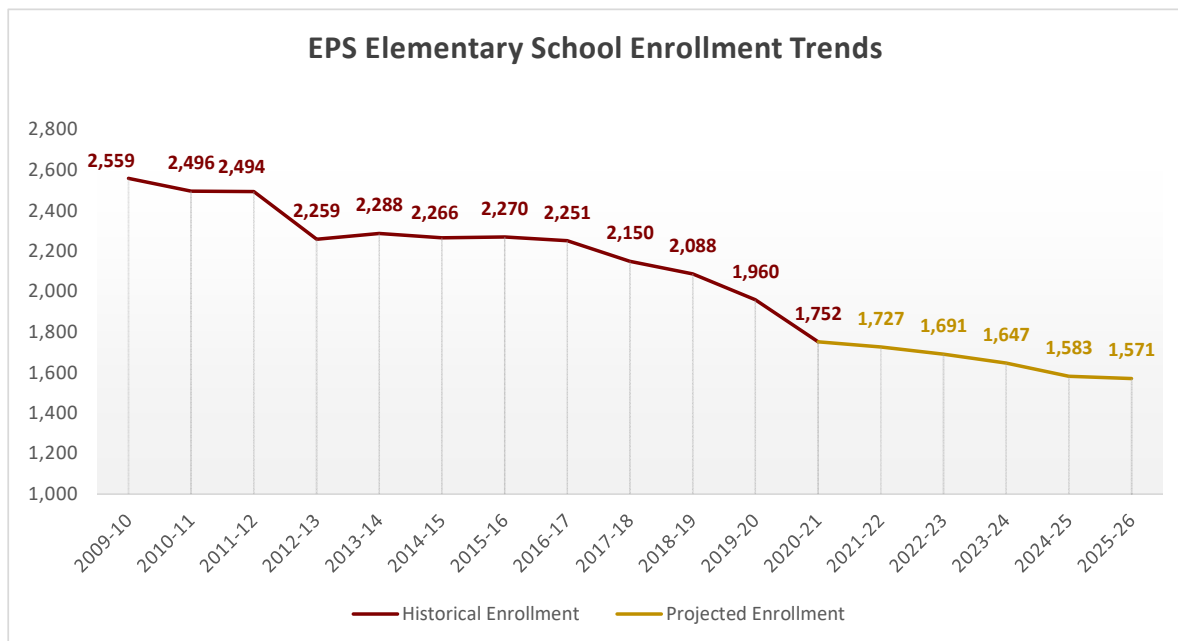
Enrollment

EPS Elementary Enrollment

Española Public Schools has eleven elementary schools as follows; Abiquiu Elementary School (ABES), Alcalde Elementary School (ALES), Chimayo Elementary School (CES), Dixon Elementary School (DES), ETS Fairview Elementary School (ETSFES), Hernandez Elementary School (HES), James H. Rodriguez Elementary School (JHRES), Los Niños Elementary School (LNES), San Juan Elementary School (SJES), Tony E. Quintana Elementary School (TEQES), and Velarde Elementary School (VES). Los Niños Elementary School serves students from Pre-K through kindergarten. The remainder of the elementary schools serve students from kindergarten through sixth grade. Alcalde Elementary School and Eutimio T. Salazar Elementary School also have pre-K programs.

Elementary school enrollment was 2,559 in 2009-2010 and remained stable for the following three years. Then it suddenly declined by 235 students dropping to 2,259 students in 2012-2013. This was a decline of 9.4 percent from one year to the next. Unfortunately, there has been a continual decrease in enrollment since the decline in 2012-2013. This decline has been more pronounced during the last five. Elementary enrollment was 2,251 students in 2016-2017 and it declined 22 percent over the following five year period. By the 2020-2021 school year elementary schools enrollment decreased to 1,752 students.

Projected elementary enrollment is expected to continue its declining trend in the next five years decreasing to approximately 1,575 students through 2025-2026. The following page contains historical and projected enrollment tables and an enrollment trends graph for each EPS elementary school.



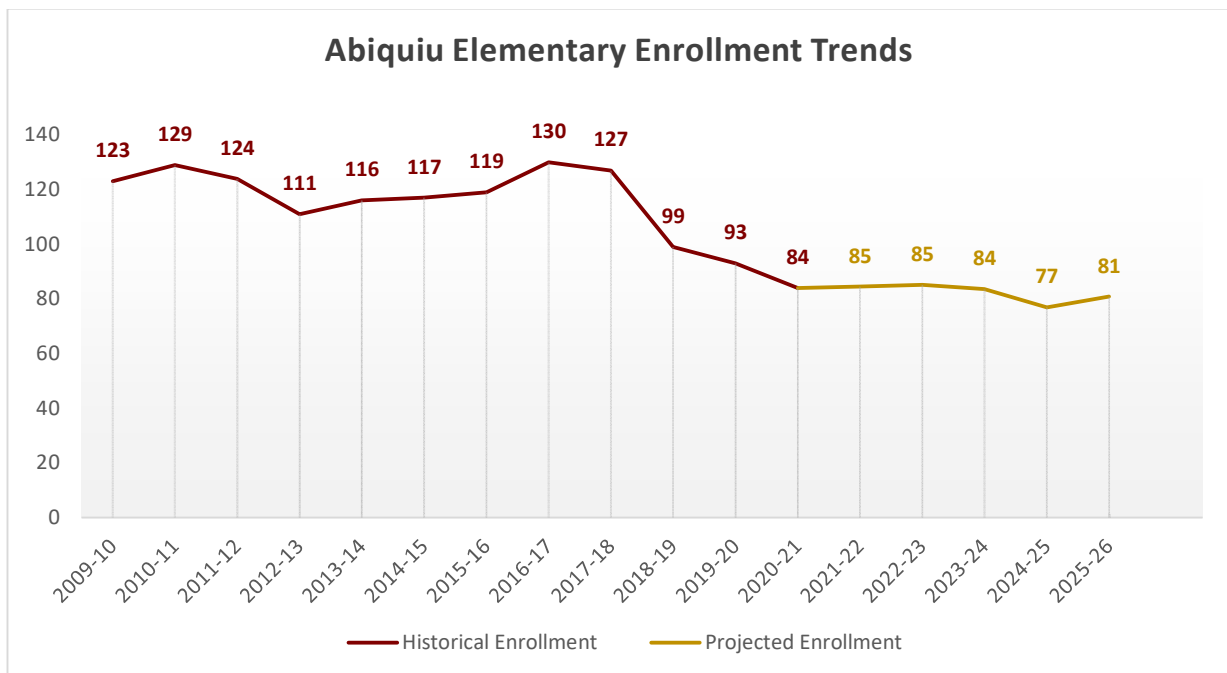
Enrollment

Abiquiu Elementary Historical Enrollment

Grade Level	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
KN	13	23	17	20	16	15	14	21	21	10	19	16
1st	20	18	20	19	21	17	15	16	20	17	10	16
2nd	17	22	17	13	20	19	21	19	16	17	15	6
3rd	19	14	16	20	13	18	16	17	16	15	14	17
4th	25	20	16	12	17	17	20	17	15	10	11	13
5th	12	21	18	13	14	17	17	22	17	14	10	7
6th	17	11	20	14	15	14	16	18	22	16	14	9
TOTAL	123	129	124	111	116	117	119	130	127	99	93	84

Abiquiu Elementary Projected Enrollment

Grade Level	2021-22	2022-23	2023-24	2024-25	2025-26
KN	13	13	12	12	12
1st	16	13	13	12	12
2nd	13	15	13	12	11
3rd	5	11	13	11	10
4th	17	5	11	13	11
5th	13	16	5	11	13
6th	7	11	16	5	11
TOTAL	85	85	84	77	81



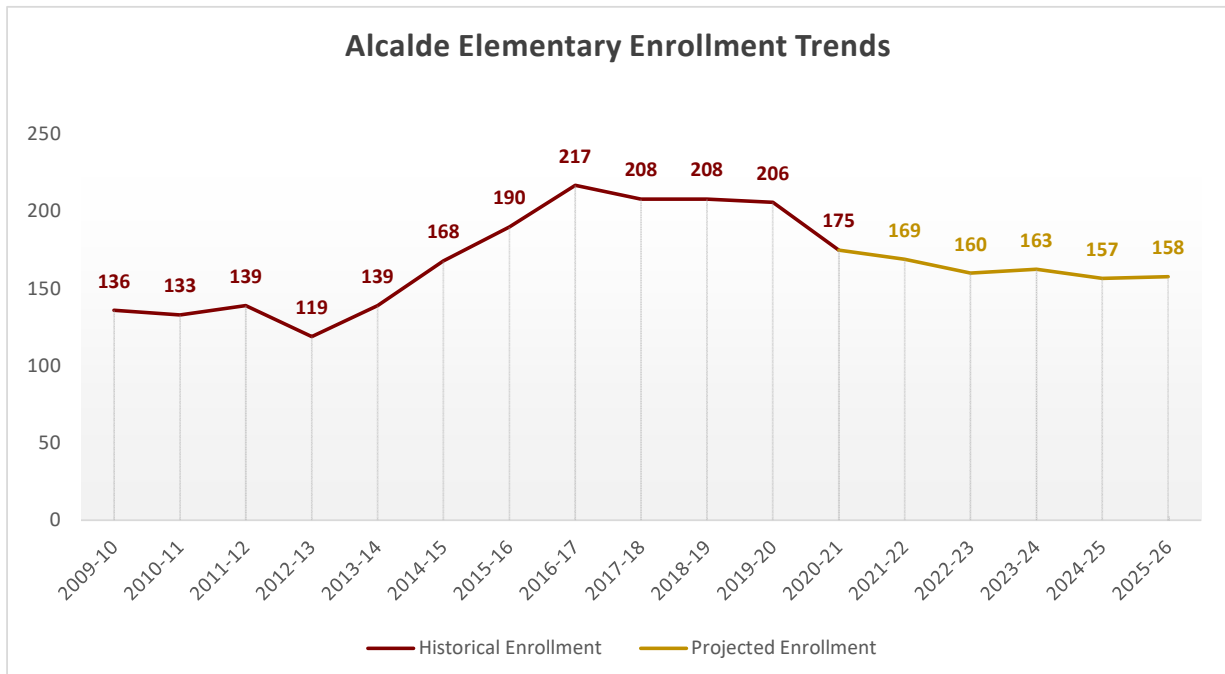
Enrollment

Alcalde Elementary Historical Enrollment

Grade Level	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Pre-K							3	12	14	20	19	11
KN	20	21	19	13	23	31	34	29	26	20	20	20
1st	20	17	19	18	17	30	33	36	32	29	20	16
2nd	22	22	20	16	20	18	34	31	32	23	26	18
3rd	16	23	25	19	20	20	18	34	31	37	21	24
4th	15	13	23	20	20	28	23	19	31	37	34	19
5th	19	17	15	24	17	23	26	31	15	31	36	33
6th	24	20	18	9	22	18	19	25	27	11	30	34
TOTAL	136	133	139	119	139	168	190	217	208	208	206	175

Alcalde Elementary Projected Enrollment

Grade Level	2021-22	2022-23	2023-24	2024-25	2025-26
Pre-K	17	15	16	15	15
KN	19	19	17	17	17
1st	23	22	21	19	20
2nd	15	21	20	20	18
3rd	19	16	22	21	21
4th	27	21	18	25	24
5th	20	29	22	19	26
6th	29	18	25	20	17
TOTAL	169	160	163	157	158



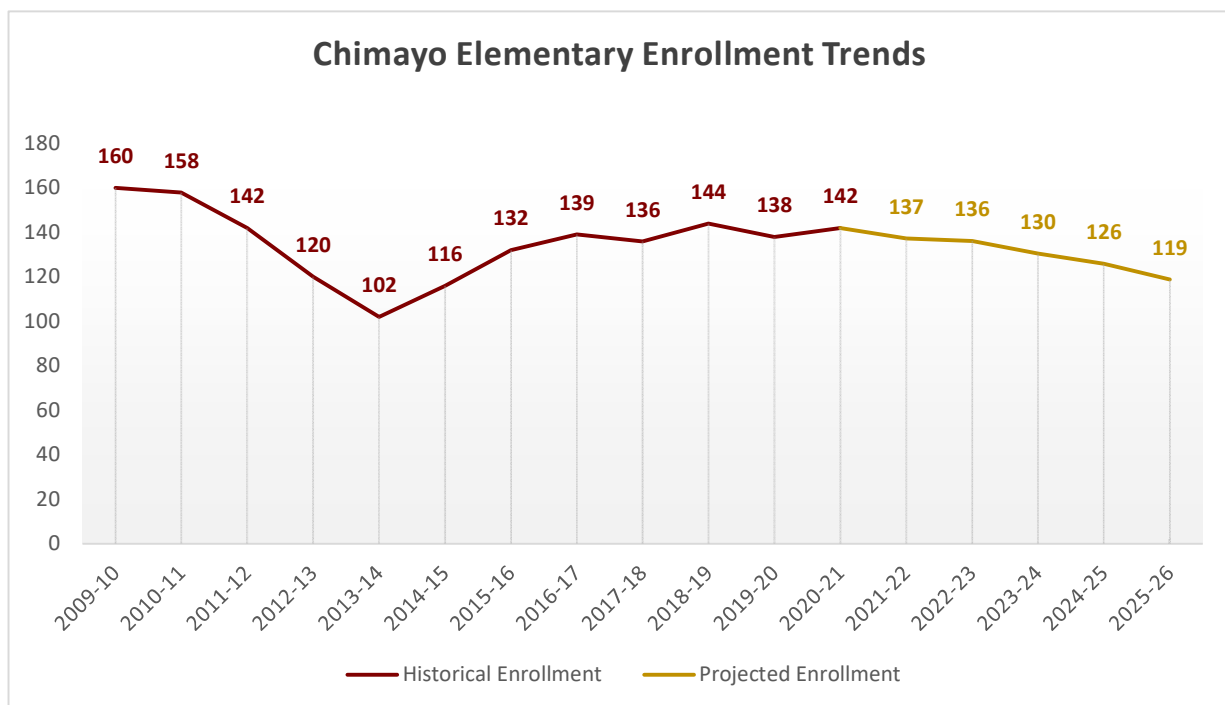
Enrollment

Chimayo Elementary Historical Enrollment

Grade Level	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
KN	21	28	10	25	15	24	17	25	22	24	19	17
1st	28	18	36	9	23	19	24	15	24	23	21	20
2nd	21	24	15	28	6	22	21	19	16	18	20	24
3rd	27	19	15	12	22	6	26	19	19	16	20	19
4th	28	24	18	13	14	22	9	31	19	20	13	23
5th	16	30	27	14	12	14	21	9	24	20	21	16
6th	19	15	21	19	10	9	14	21	12	23	24	23
TOTAL	160	158	142	120	102	116	132	139	136	144	138	142

Chimayo Elementary Projected Enrollment

Grade Level	2021-22	2022-23	2023-24	2024-25	2025-26
KN	17	17	15	15	15
1st	18	17	17	15	16
2nd	19	16	16	16	14
3rd	24	19	17	16	16
4th	22	24	22	19	19
5th	22	21	23	21	18
6th	16	22	21	23	21
TOTAL	137	136	130	126	119



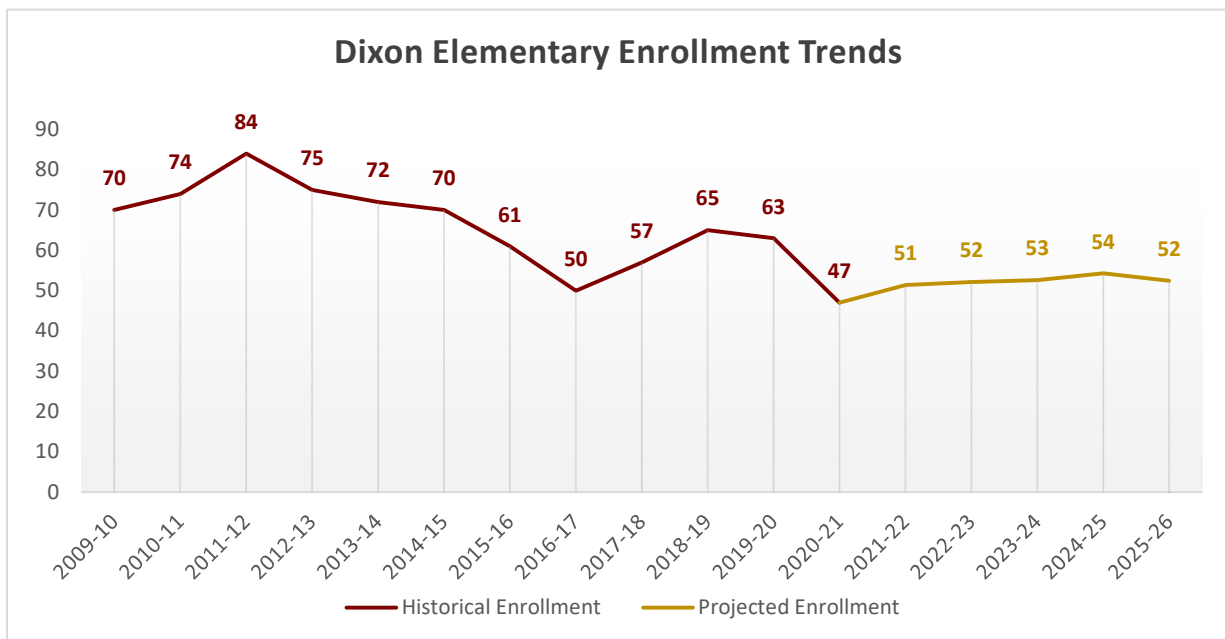
Enrollment

Dixon Elementary Historical Enrollment

Grade Level	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
KN	13	6	10	11	10	7	10	6	8	8	13	6
1st	8	13	6	10	11	8	8	11	10	11	10	12
2nd	12	9	14	5	7	10	9	6	11	11	7	9
3rd	7	12	12	14	7	7	13	10	5	10	9	4
4th	11	9	15	14	14	11	5	7	10	6	12	8
5th	7	16	13	10	14	13	7	5	9	10	4	6
6th	12	9	14	11	9	14	9	5	4	9	8	2
TOTAL	70	74	84	75	72	70	61	50	57	65	63	47

Dixon Elementary Projected Enrollment

Grade Level	2021-22	2022-23	2023-24	2024-25	2025-26
KN	7	7	6	6	6
1st	7	7	8	8	8
2nd	11	7	7	8	7
3rd	9	11	7	7	9
4th	4	9	11	7	7
5th	8	4	9	10	7
6th	5	7	3	8	8
TOTAL	51	52	53	54	52



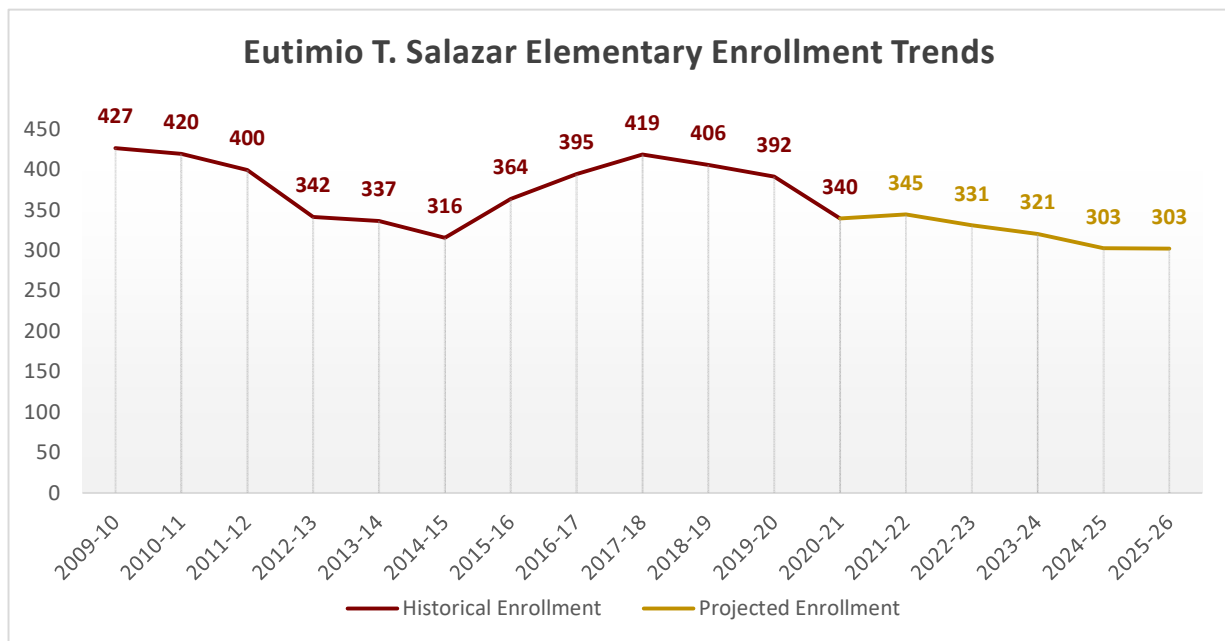
Enrollment

Eutimio T. Salazar Elementary Historical Enrollment

Grade Level	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Pre-K							4	16	18	20	20	10
KN	61	62	61	47	56	45	51	48	62	46	44	38
1st	68	60	57	59	40	59	48	57	49	63	48	41
2nd	54	62	52	53	56	40	55	47	65	52	61	38
3rd	62	56	54	44	57	46	50	60	52	57	51	55
4th	62	69	57	37	45	45	47	56	63	50	57	49
5th	61	55	65	44	43	44	54	47	61	66	54	57
6th	59	56	54	58	40	37	55	64	49	52	57	52
TOTAL	427	420	400	342	337	316	364	395	419	406	392	340

Eutimio T. Salazar Elementary Projected Enrollment

Grade Level	2021-22	2022-23	2023-24	2024-25	2025-26
Pre-K	19	17	18	17	18
KN	39	38	35	35	34
1st	40	41	41	37	37
2nd	42	41	42	41	37
3rd	39	43	42	43	43
4th	54	39	43	42	43
5th	52	58	41	45	44
6th	59	54	60	43	47
TOTAL	345	331	321	303	303



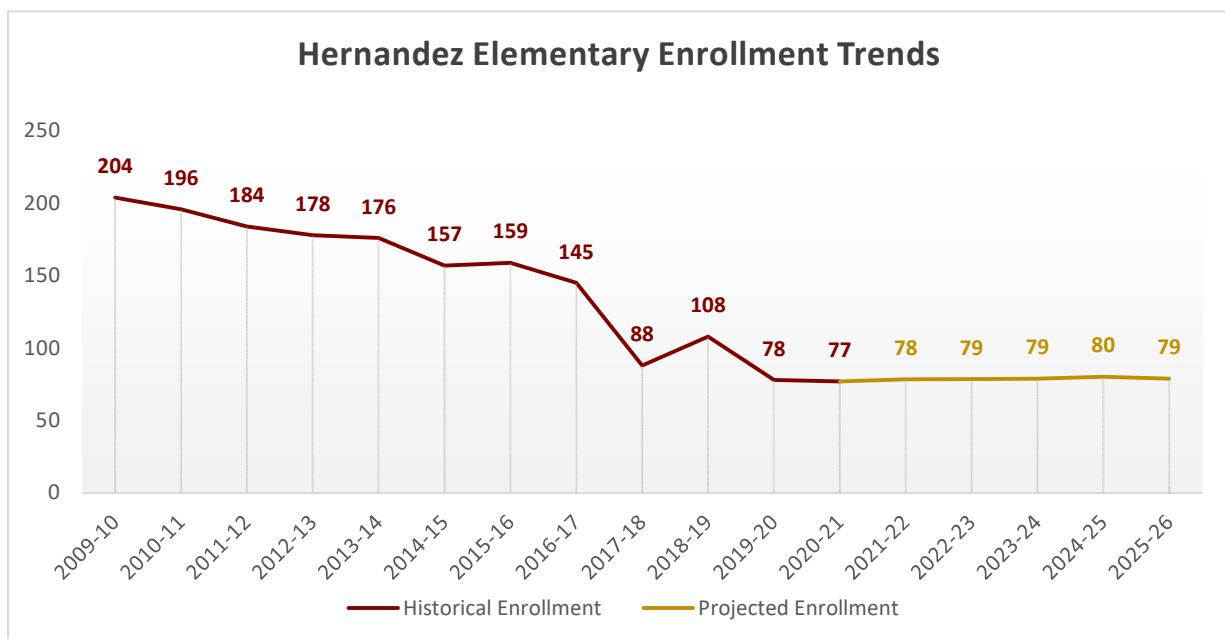
Enrollment

Hernandez Elementary Historical Enrollment

Grade Level	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
KN	31	35	33	36	31	20	16	22	9	22	9	16
1st	23	27	27	32	30	27	26	17	16	13	17	7
2nd	28	20	21	29	23	29	21	20	11	13	9	15
3rd	21	29	25	20	29	19	27	20	13	10	8	7
4th	29	17	23	17	21	25	22	21	11	15	10	9
5th	31	37	23	24	16	18	30	18	14	14	12	11
6th	41	31	32	20	26	19	17	27	14	21	13	12
TOTAL	204	196	184	178	176	157	159	145	88	108	78	77

Hernandez Elementary Projected Enrollment

Grade Level	2021-22	2022-23	2023-24	2024-25	2025-26
KN	16	16	14	15	14
1st	17	17	17	16	16
2nd	6	14	14	14	12
3rd	13	5	12	12	12
4th	6	12	4	11	11
5th	9	6	11	4	10
6th	12	9	6	10	4
TOTAL	78	79	79	80	79



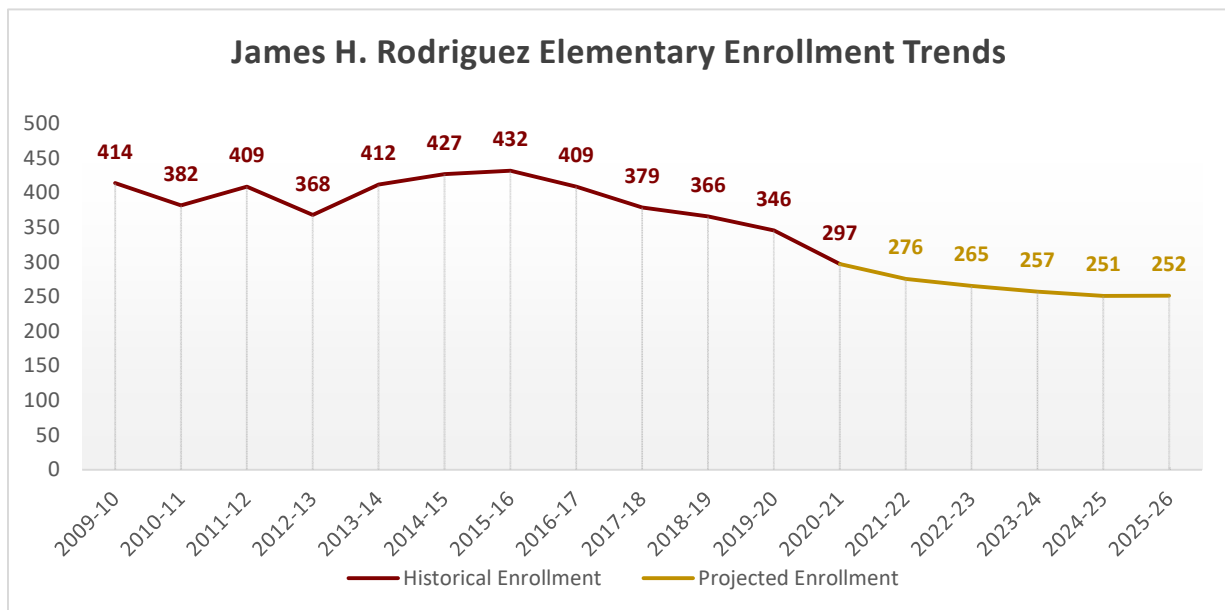
Enrollment

James H. Rodriguez Elementary Historical Enrollment

Grade Level	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1st	71	63	80	70	74	86	69	67	65	53	47	41
2nd	59	63	69	67	83	76	82	65	60	58	51	44
3rd	71	56	60	59	75	79	68	78	63	61	56	49
4th	74	65	61	54	54	75	83	63	68	63	60	51
5th	71	74	64	59	62	54	72	70	61	70	64	55
6th	68	61	75	59	64	57	58	66	62	61	68	57
TOTAL	414	382	409	368	412	427	432	409	379	366	346	297

James H. Rodriguez Elementary Projected Enrollment

Grade Level	2021-22	2022-23	2023-24	2024-25	2025-26
1st	46	52	48	47	47
2nd	39	43	49	45	44
3rd	42	37	41	47	44
4th	48	41	36	40	46
5th	49	46	39	34	38
6th	53	47	44	38	33
TOTAL	276	265	257	251	252



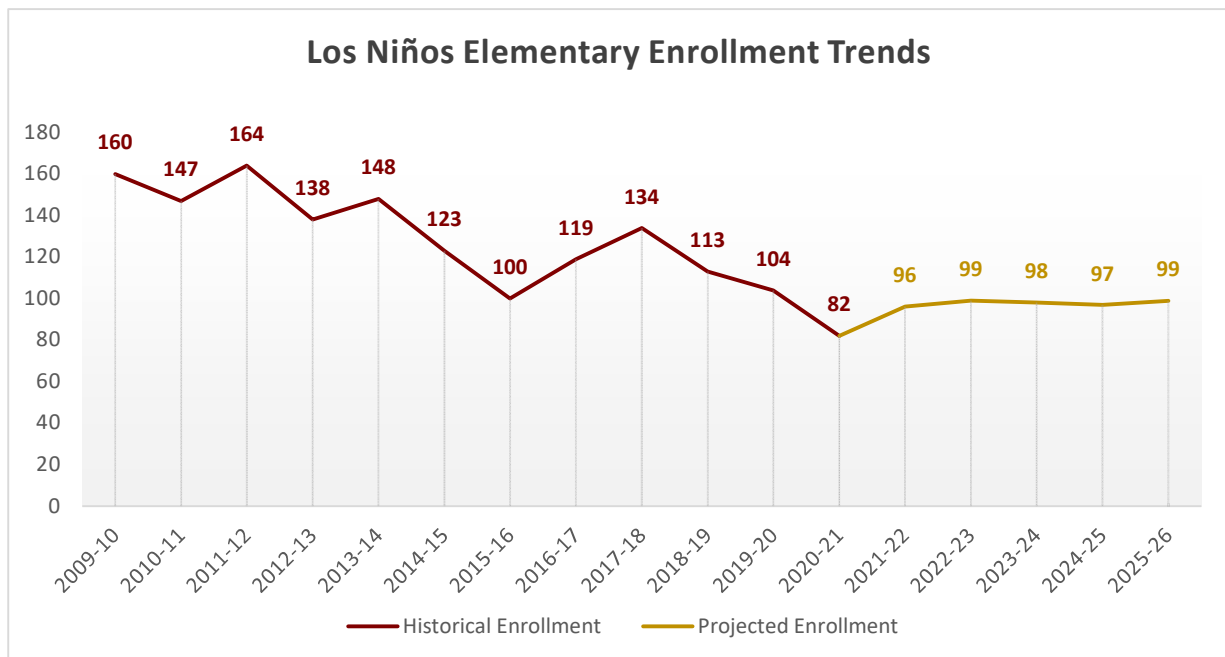
Enrollment

Los Niños Elementary School Historical Enrollment

Grade Level	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Pre-K	21	0	32	38	40	56	30	50	63	52	44	31
KN	139	147	132	100	108	67	70	69	71	61	60	51
TOTAL	160	147	164	138	148	123	100	119	134	113	104	82

Los Niños Elementary School Projected Enrollment

Grade Level	2021-22	2022-23	2023-24	2024-25	2025-26
Pre-K	38	45	46	44	48
KN	58	54	52	53	51
TOTAL	96	99	98	97	99



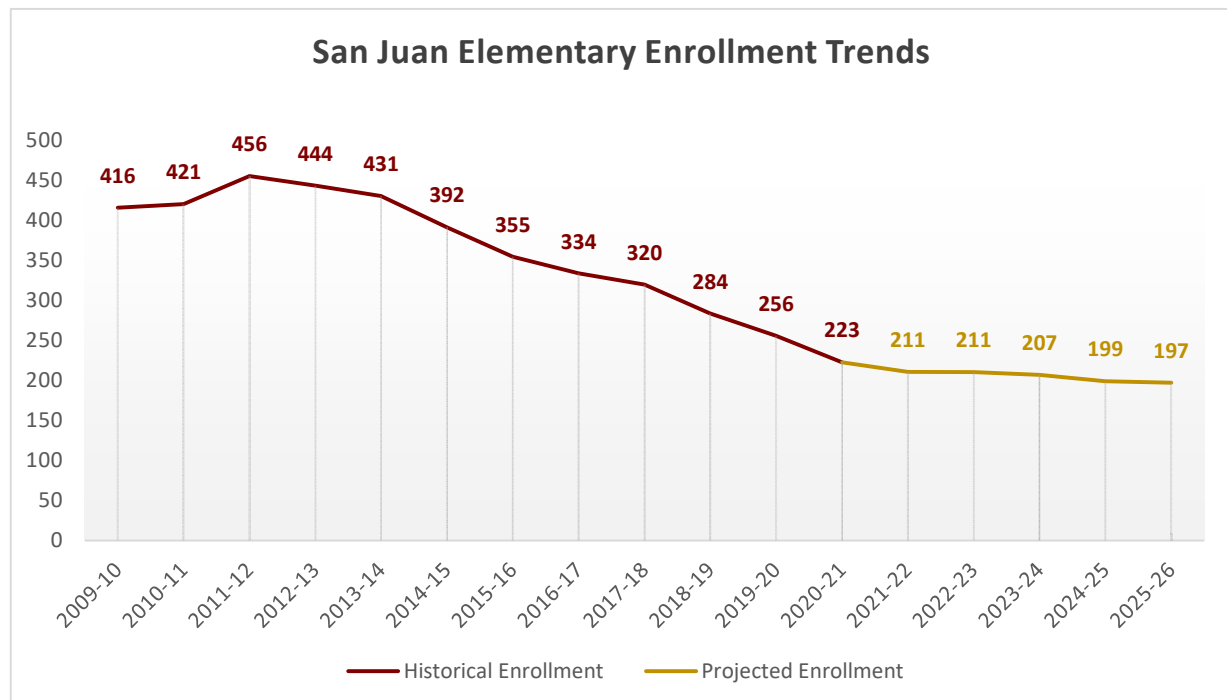
Enrollment

San Juan Elementary Historical Enrollment

Grade Level	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
KN	59	62	76	67	59	50	46	37	45	33	33	25
1st	63	66	71	79	64	52	49	40	38	43	30	33
2nd	63	64	71	66	76	58	45	46	41	37	36	31
3rd	61	66	63	62	62	68	53	51	44	31	36	37
4th	61	56	61	58	56	60	62	51	41	47	32	29
5th	51	57	59	58	59	52	52	60	52	44	44	29
6th	58	50	55	54	55	52	48	49	59	49	45	39
TOTAL	416	421	456	444	431	392	355	334	320	284	256	223

San Juan Elementary Projected Enrollment

Grade Level	2021-22	2022-23	2023-24	2024-25	2025-26
KN	37	37	33	34	33
1st	24	35	35	31	32
2nd	31	22	33	33	30
3rd	29	29	21	31	31
4th	35	27	27	19	29
5th	28	34	26	26	19
6th	27	26	32	25	25
TOTAL	211	211	207	199	197



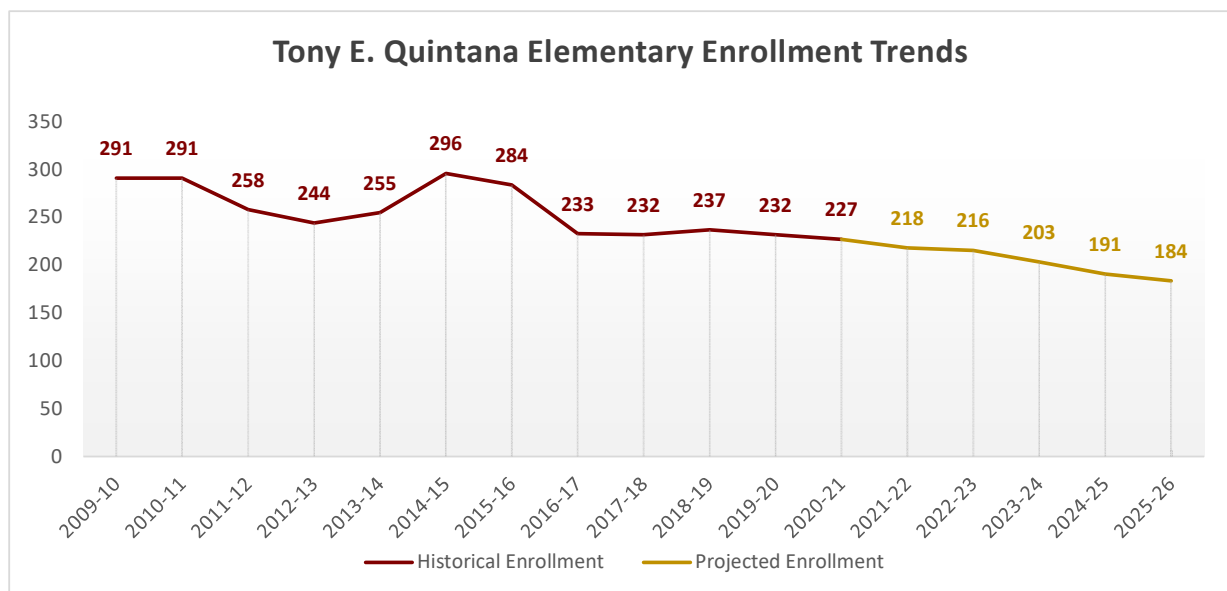
Enrollment

Tony E. Quintana Elementary Historical Enrollment

Grade Level	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
KN				21	42	42	42	24	27	36	30	21
1st	44	53	39	34	35	51	44	37	28	31	33	32
2nd	53	38	52	37	28	42	34	39	37	34	32	31
3rd	49	47	36	49	29	37	38	31	37	34	35	37
4th	49	53	42	31	52	32	42	36	31	37	31	38
5th	52	47	41	32	35	49	36	37	33	35	36	31
6th	44	53	48	40	34	43	48	29	39	30	35	37
TOTAL	291	291	258	244	255	296	284	233	232	237	232	227

Tony E. Quintana Elementary Projected Enrollment

Grade Level	2021-22	2022-23	2023-24	2024-25	2025-26
KN	25	25	23	23	22
1st	23	28	27	25	25
2nd	32	23	27	27	25
3rd	31	32	23	27	27
4th	38	32	33	24	28
5th	38	38	32	33	24
6th	31	38	38	32	33
TOTAL	218	216	203	191	184



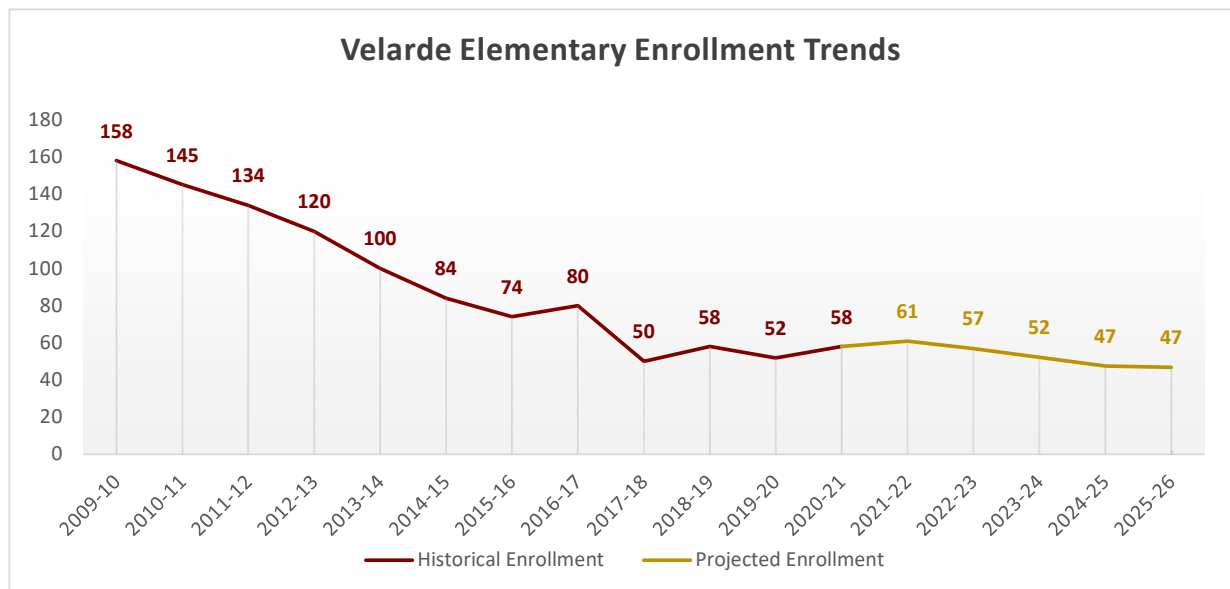
Enrollment

Velarde Elementary Historical Enrollment

Grade Level	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
KN	19	22	15	18	11	15	15	14	8	7	8	11
1st	18	21	18	13	18	10	8	12	8	11	5	7
2nd	28	18	19	18	10	19	7	9	11	7	10	7
3rd	21	25	16	19	13	10	14	8	2	9	9	10
4th	23	21	27	17	17	10	11	15	5	4	9	10
5th	20	19	18	16	14	13	8	12	8	8	3	10
6th	29	19	21	19	17	7	11	10	8	12	8	3
TOTAL	158	145	134	120	100	84	74	80	50	58	52	58

Velarde Elementary Projected Enrollment

Grade Level	2021-22	2022-23	2023-24	2024-25	2025-26
KN	9	9	8	9	8
1st	9	8	8	7	7
2nd	7	9	7	7	7
3rd	5	5	7	6	6
4th	11	6	6	8	6
5th	10	11	6	5	7
6th	10	9	10	6	5
TOTAL	61	57	52	47	47



Enrollment

EPS Middle School Enrollment

Española Public Schools has one middle school; Carlos F. Vigil Middle School. The middle school serves students in grades seventh through eighth.

The overall middle school enrollment has shown a steady trend since 2009-2010. Middle school enrollment was 497 in 2009-2010 and it slightly decreased to 474 in the 2020-2021 school year. The district's middle school enrollment had the highest enrollment in 2011-2012 when the enrollment increased to 567 students and went down to 480 during the 2019-2020 school year. Middle school enrollment is projected to begin a declining trend in the following years based on previous cohorts of elementary students. Enrollment projections through 2025-2026 points to declining enrollment, yet remaining above the 400 range. The district averages around 522 middle school students for the last 12 years.

The following page contains tables for historical and projected enrollment and a trend graph for Carlos F. Vigil Middle School in EPS.

EPS High School Enrollment

Española Public Schools has one high school; Española Valley High School. The school serves grades ninth through twelfth.

Overall the high school enrollment has remained above 800 students over the last 12 years; however, it shows an overall declining trend since 2011-2012. In 2009-2010 enrollment was 996 and increased to 1,033 by 2011-2012. High school enrollment had a decrease in enrollment during the 2013-2014 school year when high school enrollment dropped to 932 students. After that, enrollment slightly increased then started a declining trend. Projections for high school enrollment are anticipated to continue to decline through the next five years. High school enrollment is projected to decrease to around 768 students by the 2025-2026 school year.

The following pages contain tables for historical and projected enrollment and a trends graph for the Española Valley High School in EPS.

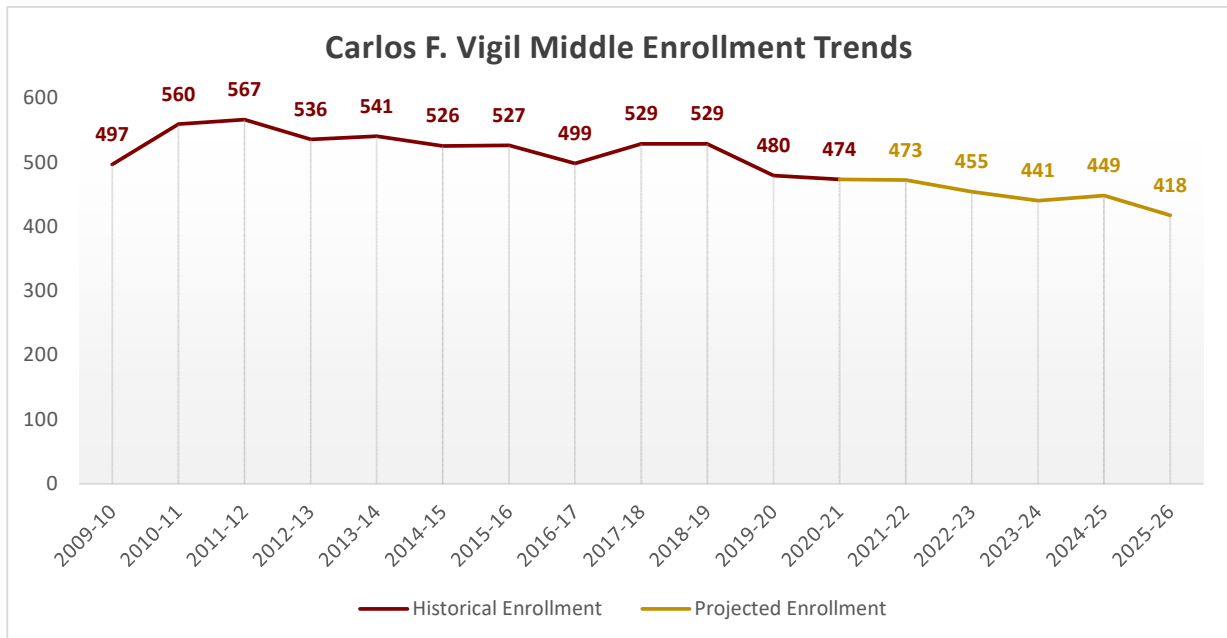
Enrollment

Carlos F. Vigil Middle School Historical Enrollment

Grade Level	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
7th	236	300	269	283	254	256	247	256	281	261	245	242
8th	261	260	298	253	287	270	280	243	248	268	235	232
TOTAL	497	560	567	536	541	526	527	499	529	529	480	474

Carlos F. Vigil Middle School Enrollment Projection

Grade Level	2021-22	2022-23	2023-24	2024-25	2025-26
7th	228	224	214	232	183
8th	245	231	227	217	235
TOTAL	473	455	441	449	418



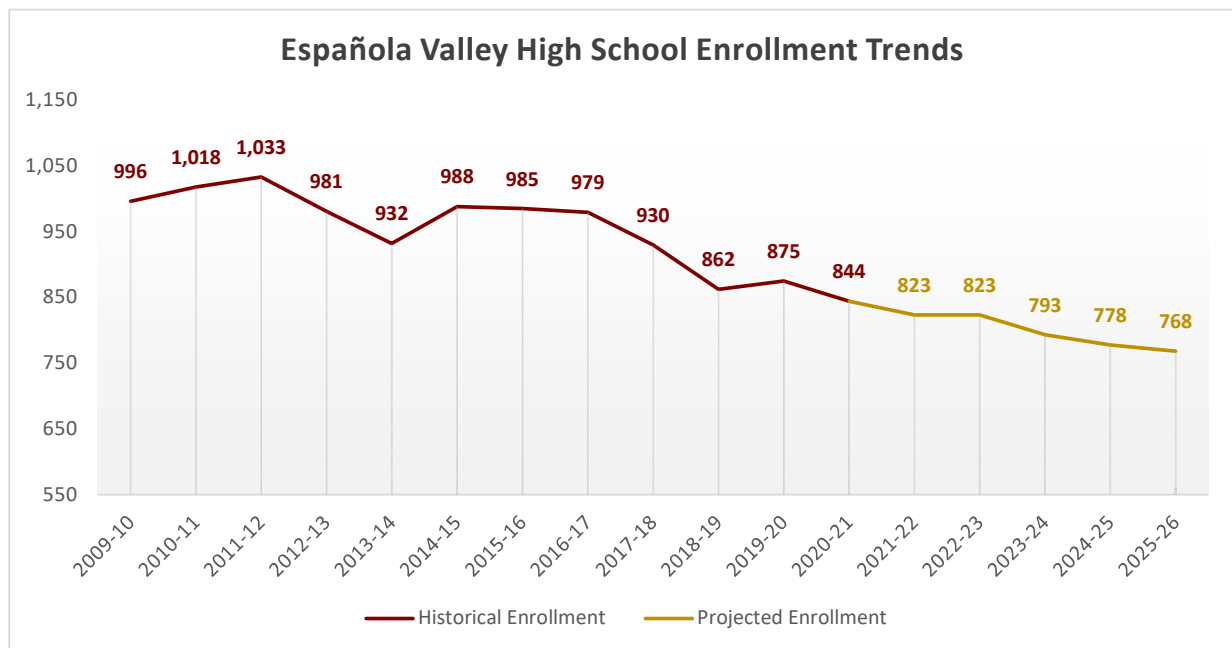
Enrollment

Española Valley High School Historical Enrollment

Grade Level	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
9th	324	285	251	286	249	297	259	261	233	227	244	225
10th	271	249	293	238	271	251	282	236	240	225	223	236
11th	207	270	243	237	202	244	215	254	209	209	211	190
12th	194	214	246	220	210	196	229	228	248	201	197	193
TOTAL	996	1,018	1,033	981	932	988	985	979	930	862	875	844

Española Valley High School Projected Enrollment

Grade Level	2021-22	2022-23	2023-24	2024-25	2025-26
9th	215	226	213	209	205
10th	214	204	215	202	199
11th	208	189	180	190	178
12th	186	204	185	177	186
TOTAL	823	823	793	778	768



Utilization and Capacity

RELEVANT FACTORS

The utilization and capacity study for the Española Public Schools is based on 2019-2020 information. At the time of documenting this facility master plan the COVID-19 pandemic greatly impacted 2020-2021 student enrollment numbers and the way the district was utilizing its facilities. To reflect more accurately how EPS schools are utilized, it was determined to base this study on 2019-2020 information. While the COVID-19 pandemic did impact all operations of EPS, it is the belief of FMP participants that there is not enough information at this time to accurately project the long range effects of the pandemic on the district.

School utilization and capacity are not stationary numbers; they can change from year to year depending on the educational programs available at the school, the pupil/teacher ratio (PTR) or class size, scheduling, and special needs of the students. For these reasons, it is recommended that the utilization and capacity of the Española Public Schools (EPS) facilities should be reviewed annually and updated as necessary to realize the most effective use of the buildings and to enable the district to effectively plan for the future.

Española Public Schools has been actively addressing the excess of square footage in its facilities during the past years. Due to declining student enrollment between 2009 and 2014, the district started addressing some of the underutilized square footage at the elementary schools. The district closed Mountain View Elementary and has removed portable classrooms from some of the schools. Española Public Schools will look at the possibility to partner with PSCOC/PSFA to replace/renovate some of the schools. If any schools are replaced, they will be built based on New Mexico Adequacy Standards (NMAS) and will address the excess of square footage.

The declining enrollment trend in EPS makes it difficult for the district to plan how to right-size their schools. Española Public Schools had an enrollment of 4,328 students in 2010-2011. By the 2020-2021 school year the enrollment declined to 3,172. This represents a decrease of 26.7 percent in enrollment during a 10 year period. The declining trend can also be observed in the county and the service area demographics. Another relevant factor is that a significant portion of the school age population living within the EPS district is attending school at non-district schools within the EPS service area and other district schools. Even though the EPS service area has a good proportion of school age population, approximately only 53.9 percent of the school age population is attending EPS schools. As a consequence, the declining enrollment and the out of district transfers has affected the utilization of district schools and make it extremely difficult to project future school utilizations.

Projections and forecasted economic conditions predict that EPS enrollment could continue its declining trend over the next five years. Española Public Schools has been constantly reviewing its capacity and utilization and will continue to do so in order to provide effective utilization of district facilities.

2.5.1 REQUIRED AND EXISTING CLASSROOM SPACES

The table on the following page shows the **minimum** number of classrooms that are currently

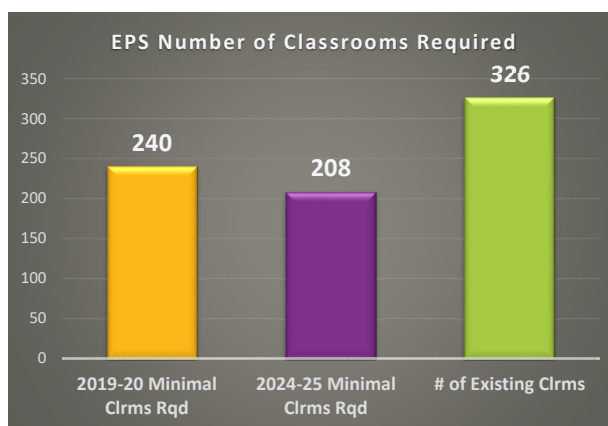
Utilization and Capacity

required to accommodate the current enrollment at Española Public Schools (EPS), the **minimum** number of classrooms that are projected to be required in the next five years for projected enrollment at EPS, and the number of existing classrooms per school. The table also shows the **minimum** number of classrooms that were required to accommodate the 2019-2020 and the 2020-2021 enrollment.

School	Minimum Number of Classrooms Required						# of Existing Clrms
	2019-20		2020-21		2024-25		
	Total Current Enroll	2019-20 Minimal Clrms Rqd	Total Current Enroll	2020-21 Minimal Clrms Rqd	Total Projected Enroll	2024-25 Minimal Clrms Rqd	
Abiquiu ES	93	10	84	10	81	10	9
Alcalde ES	206	18	175	15	158	14	22
Chimayo ES	138	10	142	11	119	10	18
Dixon ES	63	10	47	10	52	10	7
ETS Fairview ES	392	31	340	26	303	22	31
Hernandez ES	78	10	77	10	79	10	18
James H. Rodriguez ES	346	24	297	22	252	18	32
Los Niños ES	104	10	82	8	99	10	11
San Juan ES	256	19	223	19	197	18	27
Tony E. Quintana ES	232	19	227	19	184	18	21
Velarde ES	52	10	58	10	47	10	12
Elementary Subtotal:	1,960	171	1,752	160	1,571	150	208
Carlos F. Vigil MS	480	26	474	24	418	22	44
Middle School Subtotal:	480	26	474	24	418	22	44
Española Valley HS	875	43	844	40	768	36	74
High School Subtotal:	875	43	844	40	768	36	74
DISTRICT TOTALS:	3,315	240	3,070	224	2,757	208	326

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

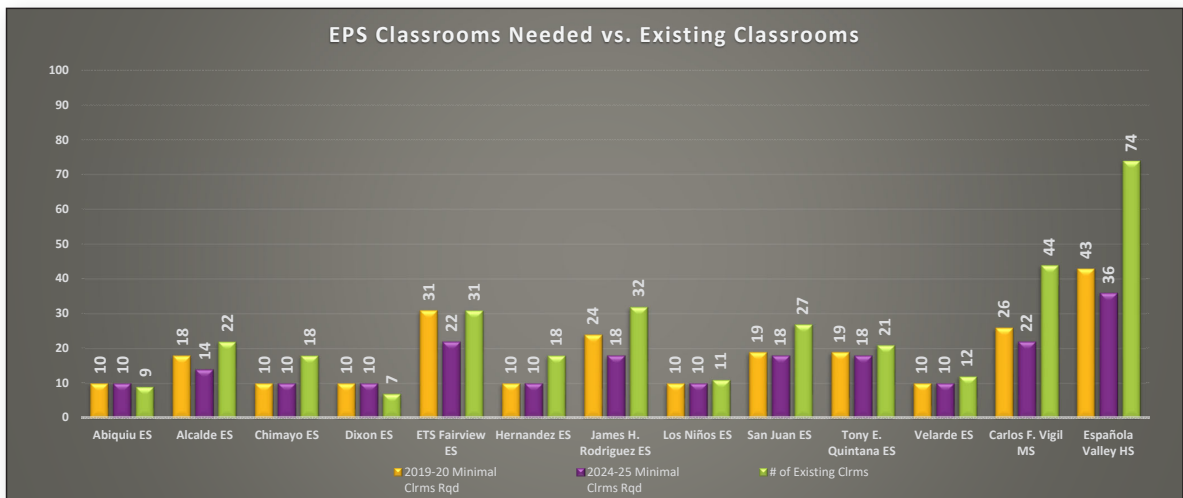
According to the results shown in the previous table for the 2019-2020 school year, a **minimum** of 240 classrooms was required to accommodate the year's enrollment and for the 2020-2021 school year, a **minimum** of 224 classrooms was required to accommodate the year's enrollment. A **minimum** of 208 classrooms is projected to be required for the 2024-2025 projected enrollment. The district has 326 existing classrooms.



The pre-K enrollment numbers identified in this table reflect both the number of developmentally delayed (DD) and typically developing students in the EPS pre-K program. In the past, PED has only provided the 40-Day certified number of DD students in pre-K programs; however, that has changed and PED now reports all pre-K students. In previous years, PSCOC has not provided capital funds for pre-K classrooms; however, the state participation in the funding of pre-K classrooms has changed and it now recognizes that districts have to provide adequate space to support all pre-K students.

Utilization and Capacity

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



As noted in the previous tables, the overall district has more classrooms than it would require for the current enrollment. By taking a look at the breakdown of classrooms required by each school it is possible to notice that almost all the EPS schools have more than enough classrooms. Abiquiu Elementary and Dixon Elementary are the only schools that could possibly require additional classrooms to support its current and projected enrollment. However, the current number of classrooms currently meets the needs of the schools and EPS did not identify the need for additional classrooms at these two schools. During the FMP process, the district discussed options to utilize existing square footage more efficiently if the enrollment continues to decrease over the next five years.

2.5.2 SPECIAL FACTORS INFLUENCING FACILITY USE

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

Lower than state required PTRs

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

Utilization and Capacity

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

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

The table below compares the district PTR to the PED's allowable PTR for the 2019-2020 school year. The sixth column of the table shows the average PTRs of each school in the district and the average PED PTR by school level. These values are calculated based on the total current enrollment of each school and divided by the total number of assigned classrooms and teachers. The fifth column shows the average allowable PED PTR based on the grade configuration of each school.

Pupil Teacher Ratios

School	Grades	2019-20 Enrollment	2019-20 # of EPS Assigned Teachers / Classrooms	PED PTR	2019-20 EPS PTR w/ Existing Classrooms
Abiquiu ES	K-6	93	7	23	13
Alcalde ES	PreK-6	206	13	21	17
Chimayo ES	K-6	138	8	23	18
Dixon ES	K-6	63	4	23	16
ETS Fairview ES	PreK-6	392	22	21	18
Hernandez ES	K-6	78	5	23	17
James H. Rodriguez ES	1-6	346	18	23	19
Los Niños ES	PreK-K	104	5	22	16
San Juan ES	K-6	256	14	23	18
Tony E. Quintana ES	K-6	232	14	23	17
Velarde ES	K-6	52	4	23	14
Elementary Subtotal:		1,960	114	22	17
Carlos F. Vigil MS	7-8	480	28	27	17
Middle School Subtotal:		480	28	27	17
Española Valley HS	9-12	875	50	30	17
High School Subtotal:		875	50	30	17
DISTRICT TOTALS:		3,315	192	26	17

Note: Pre-K programs have two sessions

The average PED allowable pupil teacher ratio for the elementary schools is 22:1. The EPS elementary schools have an actual average PTR of 17:1 which is under the average 22 PED PTR. The average PED's allowable pupil-to-teacher ratio for the middle school is 27:1, and the actual EPS average middle school PTR is 17:1. The PED's allowable high school pupil teacher ratio is 30:1, and the average EPS high school has an actual PTR of 17:1. The middle school and high school

Utilization and Capacity

values appear to be slightly low compared to the allowable PTR as dictated by NM PED; however, the lower PTR reflects a robust educational program in these schools and any reduction in the number of classrooms could negatively affect the educational programs being offered. The district overall has an average PTR of 17:1 compared to the average 26:1 PED PTR.

Special Education Spaces

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

SPED Enrollment Comparisons

School	2019-20 Enrollment	Special Ed Enrollment	Special Ed as % of Total
Abiquiu ES	93	1	1%
Alcalde ES	206	4	2%
Chimayo ES	138	9	7%
Dixon ES	63	0	0%
ETS Fairview ES	392	19	5%
Hernandez ES	78	1	1%
James H. Rodriguez ES	346	2	1%
Los Ninos ES	104	27	26%
San Juan ES	256	6	2%
Tony E. Quintana ES	232	0	0%
Velarde ES	52	2	4%
Elementary Subtotal:	1,960	71	4%
Carlos F. Vigil MS	480	17	4%
Middle School Subtotal:	480	17	4%
Española Valley HS	875	14	2%
High School Subtotal:	875	14	2%
DISTRICT TOTALS:	3,315	102	3%

Student Transfers, Magnet Programs, and Other Special Programs

Española Public Schools experiences a significant amount of out of district transfers and transfers to other schools that operate within the EPS service area. According to the US Census American Community Survey, there were approximately 6,825 school age population people living in the EPS service area. The 2019-2020 EPS enrollment was 3,385 which corresponds to 49.6 percent of the total school age population. Even though the EPS service area has a good proportion of school age population, approximately only half of the student age population is attending EPS schools. Many of the students living in the EPS area transfer to neighboring districts. There are approximately 963 students that attend nearby districts. Other students attend private schools, charters schools, and BIE schools. The table on the right shows the total number of students attending other schools within EPS. The district does not have any magnet and other special programs at this time.

Transferring to:	# of Students
Neighboring Public Schools	963
State Charter Schools	592
Bureau of Indian Affairs	196
Private Schools	129
TOTALS	1,880

Utilization and Capacity

Boundary Areas

Española Public Schools reconfigured its elementary school attendance zone areas recently when the district closed Mountain View Elementary School. Currently, Española Public Schools does not expect to reconfigure the attendance boundaries. Due to the available capacity at district elementary schools, realignment of the attendance zones to better accommodate future elementary enrollment is an available option for EPS. Realignment of attendance zones is not an easy task and EPS would work with its community prior to making any decision.

Instructional Space Comparisons

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

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

Instructional Space Comparisons

School	# of General Use Classrooms	# Special Ed Classrooms	# Special Use Classrooms	Total Instructional Spaces	Portable Classrooms Total # of Instructional Spaces
Abiquiu ES	7	1	1	9	0
Alcalde ES	13	6	3	22	0
Chimayo ES	9	5	4	18	1
Dixon ES	4	1	2	7	0
ETS Fairview ES	22	7	2	31	0
Hernandez ES	12	2	4	18	5
James H. Rodriguez ES	20	7	5	32	2
Los Niños ES	7	2	2	11	0
San Juan ES	16	6	5	27	2
Tony E. Quintana ES	14	5	2	21	2
Velarde ES	7	3	2	12	2
Elementary Subtotal:	131	45	32	208	14
Carlos F. Vigil MS	22	6	16	44	0
Middle School Subtotal:	22	6	16	44	0
Española Valley HS	45	3	26	74	14
High School Subtotal:	45	3	26	74	14
DISTRICT TOTALS:	198	54	74	326	28

The previous table shows that the district has 326 permanent and portable instructional spaces. There are 28 portable classrooms districtwide that are being used for instructional purposes. Of the 326 spaces, 198 instructional spaces are for general instruction, 54 instructional spaces

Utilization and Capacity

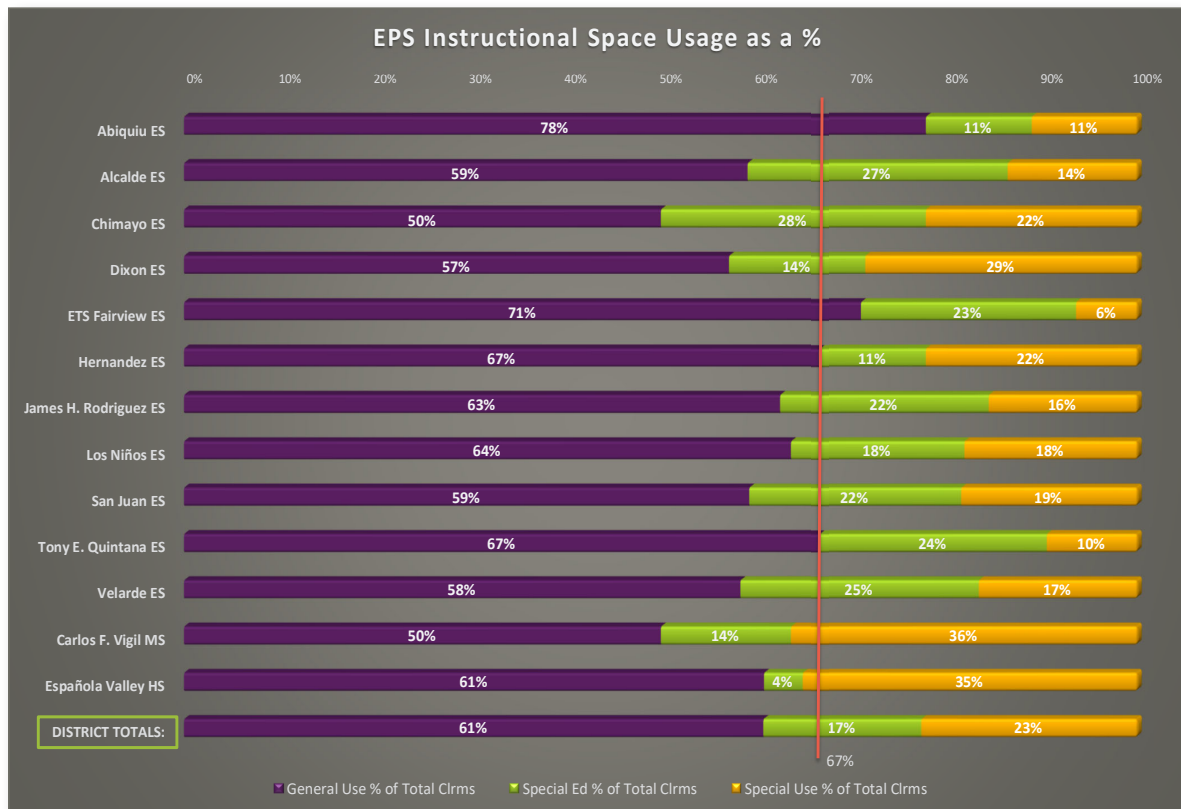
are for special education, and 74 instructional spaces are for special use. This corresponds to 61 percent general use spaces, 17 percent special education spaces, and 23 percent special use spaces as shown in the table on the right.

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

Instructional Space Usage as a Percent

School	General Use % of Total Clrms	Special Ed % of Total Clrms	Special Use % of Total Clrms
Abiquiu ES	78%	11%	11%
Alcalde ES	59%	27%	14%
Chimayo ES	50%	28%	22%
Dixon ES	57%	14%	29%
ETS Fairview ES	71%	23%	6%
Hernandez ES	67%	11%	22%
James H. Rodríguez ES	63%	22%	16%
Los Niños ES	64%	18%	18%
San Juan ES	59%	22%	19%
Tony E. Quintana ES	67%	24%	10%
Velarde ES	58%	25%	17%
Elementary Subtotal:	63%	22%	15%
Carlos F. Vigil MS	50%	14%	36%
Middle School Subtotal:	50%	14%	36%
Española Valley HS	61%	4%	35%
High School Subtotal:	61%	4%	35%
DISTRICT TOTALS:	61%	17%	23%

According to the graph, only three schools are at or above the 67 percent benchmark. These schools are Abiquiu ES, ETS Fairview ES, and Tony E. Quintana ES. Chimayo ES and Carlos F. Vigil MS have the lowest percentage at 50 which indicates that the majority of the classrooms at the schools are unassigned or are special use spaces. Overall, the district has 61 percent of its instructional spaces assigned which is close to the 67 percent benchmark. The closer a school is to the 67 percent benchmark the more efficient it is operating.



Utilization and Capacity

2.5.3 UTILIZATION AND CAPACITY ANALYSIS

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

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

N.M. Adequacy Standards (NMAS) Capacity Methodology

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

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

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

The NMAS recommended square feet per student measurement provides insight to the student capacity of existing district school facilities based on existing square footage, both permanent and portable. This method of calculating capacity provides a look at how the existing school compares

Utilization and Capacity

to NMAS. The square footage per student is based solely on NMAS square footage and does not take into consideration the number of existing instructional spaces or the educational program of the school.

Maximum and Functional Facility Capacity Methodology

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

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

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

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

For elementary schools, only the general use classrooms are counted in Functional Facility Capacity. The special use rooms such as art, music, computer, and gym are not counted for capacity. Except for Level D or DD classrooms, special education classrooms are not included in the functional

Utilization and Capacity

capacity count. The functional capacity calculation accounts for the potential to fill classrooms that function as “homeroom instruction” for students. On the other hand, for middle and high schools the only rooms deducted from the Functional Facility Capacity are rooms identified as special education or unassigned support labs such as computer labs, science labs, specialty labs, etc. unless they have assigned classes functioning in the space. The exclusion of special use and support classrooms provides a more realistic capacity that reflects the educational program of the school.

Instructional Space Capacity Methodology

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

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

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

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

NMAS Recommended Square Footage

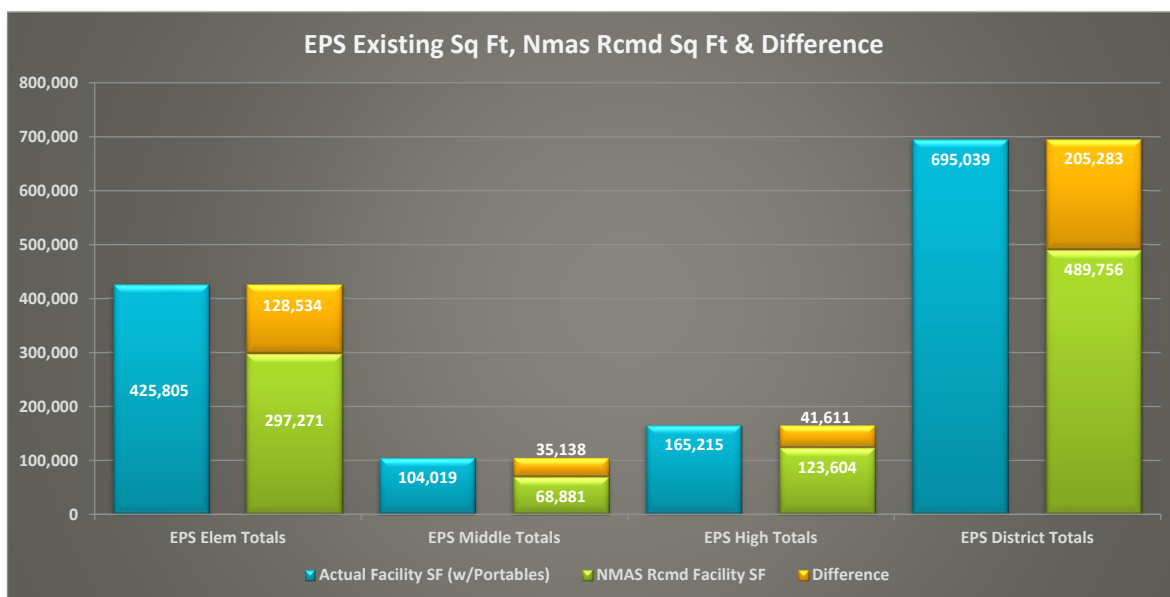
School	2020-21 Enrollment	NMAS CURRENT Rcmd SF/Student	NMAS Rcmd Facility SF	Actual Facility SF (w/Portables)	Difference	Ratio of Existing SF to Rcmd SF	NMAS Capacity based on Actual SF/Student
Abiquiu ES	84	189	17,539	26,716	9,177	152%	187
Alcalde ES	175	141	29,143	49,887	20,744	171%	373
Chimayo ES	142	150	20,728	35,848	15,120	173%	257
Dixon ES	47	237	14,945	20,274	5,329	136%	132
ETS Fairview ES	340	133	52,020	56,462	4,442	109%	431
Hernandez ES	77	207	16,145	36,445	20,300	226%	262
James H. Rodriguez ES	297	135	46,665	62,315	15,650	134%	524
Los Niños ES	82	176	18,334	24,524	6,190	134%	171
San Juan ES	223	139	35,613	46,067	10,454	129%	340
Tony E. Quintana ES	227	140	32,537	42,902	10,365	132%	314
Velarde ES	58	262	13,602	24,365	10,763	179%	170
Elementary Subtotal:	1,752		297,271	425,805	128,534	143%	3,161
Carlos F. Vigil MS	474	144	68,881	104,019	35,138	151%	879
Middle School Subtotal:	474		68,881	104,019	35,138	151%	879
Española Valley HS	844	141	123,604	165,215	41,611	134%	1,385
High School Subtotal:	844		123,604	165,215	41,611	134%	1,385
DISTRICT TOTALS:	3,070		489,756	695,039	205,283	142%	5,425

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

Utilization and Capacity

Española Public Schools has 13 schools with a 2020-2021 student population of 3,070 and an overall square footage of permanent and portable facilities of 695,039 according to the FMP floor plans. This square footage is comprised of 326 permanent and portable instructional spaces.

The NMAS recommended square footage for the 13 schools based on 3,070 students is 489,756 square feet. The existing square footage of 695,039 exceeds this recommendation by 205,283. District elementary schools exceed NMAS recommendations by 128,534 square feet. The middle school exceeds the recommendations by 35,138 square feet. Finally, the high school exceeds NMAS recommended square footage by 41,611 square feet. If the district removes all portables, it would still exceed the recommended square footage by 178,268. The NMAS recommendations do not include full-size gymnasiums for elementary schools or auxiliary gymnasiums and performing arts centers for middle and high schools. The figure below is a graphic representation of the NMAS recommended and existing square footages for each school level, as well as the difference between the two.



The NMAS recommended capacity for Española Public Schools is 5,425 students, which is 2,355 students more than the 2020-2021 student population of 3,070 and 2,110 students more than the 2019-2020 student population of 3,315. The table on the following page shows the NMAS recommended student capacity which is based on the existing square footage of each school in the district including portables.

The results of this method show that there is potential room to improve the utilization of square footage at the elementary schools, which according to this method, have a NMAS capacity that exceeds its enrollment. The middle school and high school also have additional square footage; however, both schools have a robust educational program and its square footage is comprised of educational spaces that support its vocational programs.

Utilization and Capacity

NM Adequacy Standards Capacity

School	Grades	2020-21 Enrollment	NMAS Rcmd Facility SF	Actual Facility SF (w/Portables)	NMAS Capacity
Abiquiu ES	K-6	84	17,539	26,716	187
Alcalde ES	PreK-6	175	29,143	49,887	373
Chimayo ES	K-6	142	20,728	35,848	257
Dixon ES	K-6	47	14,945	20,274	132
ETS Fairview ES	PreK-6	340	52,020	56,462	431
Hernandez ES	K-6	77	16,145	36,445	262
James H. Rodriguez ES	1-6	297	46,665	62,315	524
Los Niños ES	PreK-K	82	18,334	24,524	171
San Juan ES	K-6	223	35,613	46,067	340
Tony E. Quintana ES	K-6	227	32,537	42,902	314
Velarde ES	K-6	58	13,602	24,365	170
Elementary Subtotal:		1,752	297,271	425,805	3,161
Carlos F. Vigil MS	7-8	474	68,881	104,019	879
Middle School Subtotal:		474	68,881	104,019	879
Española Valley HS	9-12	844	123,604	165,215	1,385
High School Subtotal:		844	123,604	165,215	1,385
DISTRICT TOTALS:		3,070	489,756	695,039	5,425

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

Based on this method, all of the EPS schools have space to accommodate additional students. Abiquiu ES has a NMAS capacity of 187 which is 103 students above its enrollment. Alcalde ES has a NMAS capacity of 373 which 198 students above its enrollment. Chimayo ES has a NMAS capacity of 257 which 115 students above its enrollment. Dixon ES has a NMAS capacity of 132 which 85 students above its enrollment. ETS Fairview ES has a NMAS capacity of 431 which 91 students above its enrollment. Hernandez ES has a NMAS capacity of 262 which 185 students above its enrollment. James H. Rodriguez ES has a NMAS capacity of 524 which 227 students above its enrollment. Los Niños ES has a NMAS capacity of 171 which 89 students above its enrollment. San Juan ES has a NMAS capacity of 340 which 117 students above its enrollment. Tony E. Quintana ES has a NMAS capacity of 314 which 87 students above its enrollment. Velarde ES has a NMAS capacity of 170 which 112 students above its enrollment. Carlos F. Vigil MS has a NMAS capacity of 879 which 405 students above its enrollment and Española Valley HS has a NMAS capacity of 1,385 which is 541 students above its enrollment.

Capacity Analysis Results Based on the Functional Facility Capacity Method

The following table shows the results of the Maximum Facility Capacity and the Functional Facility Capacity. This analysis indicates that the district's Maximum Facility Capacity with portables is 7,497 students and its Functional Facility Capacity with portables is 4,642 students which is 1,327 students more than the 2019-2020 enrollment of 3,315. Without portables, the district has a Maximum Facility Capacity of 6,809 and a Functional Facility Capacity of 4,408. According to the functional capacity, the district could accommodate an additional 589 students at the elementary level, 217 at the middle school, and 521 at the high school.

Utilization and Capacity

Functional Facility Capacity Compared to Maximum Facility Capacity

School	Grades	2019-20 Enrollment	Existing # of Classrooms w/o Portables	Maximum Facility Capacity w/o Portables	Functional Facility Capacity w/o Portables	Existing # of Classrooms w/ Portables	Maximum Facility Capacity w/Portables	Functional Facility Capacity w/Portables
Abiquiu ES	K-6	93	9	196	158	9	196	158
Alcalde ES	PreK-6	206	22	437	280	22	437	280
Chimayo ES	K-6	138	17	321	175	18	341	175
Dixon ES	K-6	63	7	148	88	7	148	88
ETS Fairview ES	PreK-6	392	31	630	483	31	630	483
Hernandez ES	K-6	78	13	270	106	18	380	106
James H. Rodriguez ES	1-6	346	30	636	414	32	680	414
Los Niños ES	PreK-K	104	11	219	148	11	219	148
San Juan ES	K-6	256	25	507	304	27	545	304
Tony E. Quintana ES	K-6	232	19	390	312	21	434	312
Velarde ES	K-6	52	10	190	81	12	233	81
Elementary Subtotal:		1,960	194	3,944	2,549	208	4,243	2,549
Carlos F. Vigil MS	7-8	480	44	1,107	697	44	1,107	697
Middle School Subtotal:		480	44	1,107	697	44	1,107	697
Española Valley HS	9-12	875	60	1,758	1,162	74	2,147	1,396
High School Subtotal:		875	60	1,758	1,162	74	2,147	1,396
DISTRICT TOTALS:		3,315	298	6,809	4,408	326	7,497	4,642

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

The Functional Facility Capacity results show that all the EPS schools are under capacity and could accommodate additional students. Abiquiu ES has a functional capacity of 158 and its 2019-2020 enrollment was 93. Alcalde ES has a functional capacity of 280 and its enrollment was 206. Chimayo ES has a functional capacity of 175 and its enrollment was 138. Dixon ES has a functional capacity of 88 and its enrollment was 63. ETS Fairview ES has a functional capacity of 483 and its enrollment was 392. Hernandez ES has a functional capacity of 106 and its enrollment was 78. James H. Rodriguez ES has a functional capacity of 414 and its enrollment was 346. Los Niños ES has a functional capacity of 148 and its enrollment was 104. San Juan ES has a functional capacity of 304 and its enrollment was 256. Tony E. Quintana ES has a functional capacity of 312 and its enrollment was 232. Velarde ES has a functional capacity of 81 and its enrollment was 52. Carlos F. Vigil Middle School has a functional capacity of 697 and its enrollment was 480. Lastly, Española Valley High School has a functional capacity of 1,396 and its enrollment is 875.

Capacity Analysis Results Based on the Instructional Space Capacity Method

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

According to the results, the district's Instructional Space Capacity or Benchmark Capacity is 5,023 students which is 1,708 students more than its 2019-2020 enrollment of 3,315. According to this capacity method, the district could accommodate an additional 883 students at the elementary level, 262 at the middle school, and 563 at the high school.

As shown in the next table, all the EPS schools are under capacity and could accommodate additional students.

Utilization and Capacity

Instructional Space Capacity - 67% Benchmark Capacity

School	Grades	2019-20 Enrollment	Existing # of Classrooms w/Portables	Instructional Space Capacity w/ Portables @ 67%	Over / Under Capacity
Abiquiu ES	K-6	93	9	131	38
Alcalde ES	PreK-6	206	22	293	87
Chimayo ES	K-6	138	18	228	90
Dixon ES	K-6	63	7	99	36
ETS Fairview ES	PreK-6	392	31	422	30
Hernandez ES	K-6	78	18	255	177
James H. Rodriguez ES	1-6	346	32	456	110
Los Niños ES	PreK-K	104	11	147	43
San Juan ES	K-6	256	27	365	109
Tony E. Quintana ES	K-6	232	21	291	59
Velarde ES	K-6	52	12	156	104
Elementary Subtotal:		1,960	208	2,843	883
Carlos F. Vigil MS	7-8	480	44	742	262
Middle School Subtotal:		480	44	742	262
Española Valley HS	9-12	875	74	1,438	563
High School Subtotal:		875	74	1,438	563
DISTRICT TOTALS:		3,315	326	5,023	1,708

Negative numbers mean the school is over capacity while positive numbers mean the schools is under capacity.

Abiquiu ES has a benchmark capacity of 131 which is 38 students above its enrollment. Alcalde ES has a benchmark capacity of 293 which is 87 students above its enrollment. Chimayo ES has a benchmark capacity of 228 which is 90 students above its enrollment. Dixon ES has a benchmark capacity of 99 which is 36 students above its enrollment. ETS Fairview ES has a benchmark capacity of 422 which is 30 students above its enrollment. Hernandez ES has a benchmark capacity of 255 which is 177 students above its enrollment. James H. Rodriguez ES has a benchmark capacity of 456 which is 110 students above its enrollment. Los Niños ES has a benchmark capacity of 147 which is 43 students above its enrollment. San Juan ES has a benchmark capacity of 365 which is 109 students above its enrollment. Tony E. Quintana ES has a benchmark capacity of 291 which is 59 students above its enrollment. Velarde ES has a benchmark capacity of 156 which is 104 students above its enrollment. Overall, the elementary schools of EPS could accommodate around 883 additional students.

Carlos F. Vigil Middle School has a benchmark capacity of 742 which is 262 students above its enrollment and Española Valley High School has a benchmark capacity of 1,438 which is 563 students above its enrollment.

Utilization and Capacity

Capacity Analysis Summary

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

Instructional Space Capacity

School	2019-20 Enrollment	2020-21 Enrollment	Maximum Facility Capacity w/Portables	Functional Facility Capacity w/Portables	Instructional Space Capacity w/ Portables @ 67%	NMAS Capacity based on Existing SF/Student
Elementary Subtotal:	1,960	1,752	4,243	2,549	2,843	3,161
Middle School Subtotal:	480	474	1,107	697	742	879
High School Subtotal:	875	844	2,147	1,396	1,438	1,385
DISTRICT TOTALS:	3,315	3,070	7,497	4,642	5,023	5,425

Based on the current square footage of existing facilities, the current educational program, and the number of instructional spaces the district can accommodate approximately 1,708 additional students. From this number, around 883 students correspond to the elementary schools, 262 students to the middle school, and 563 to the high school. The following table shows a breakdown of all capacity methods by school.

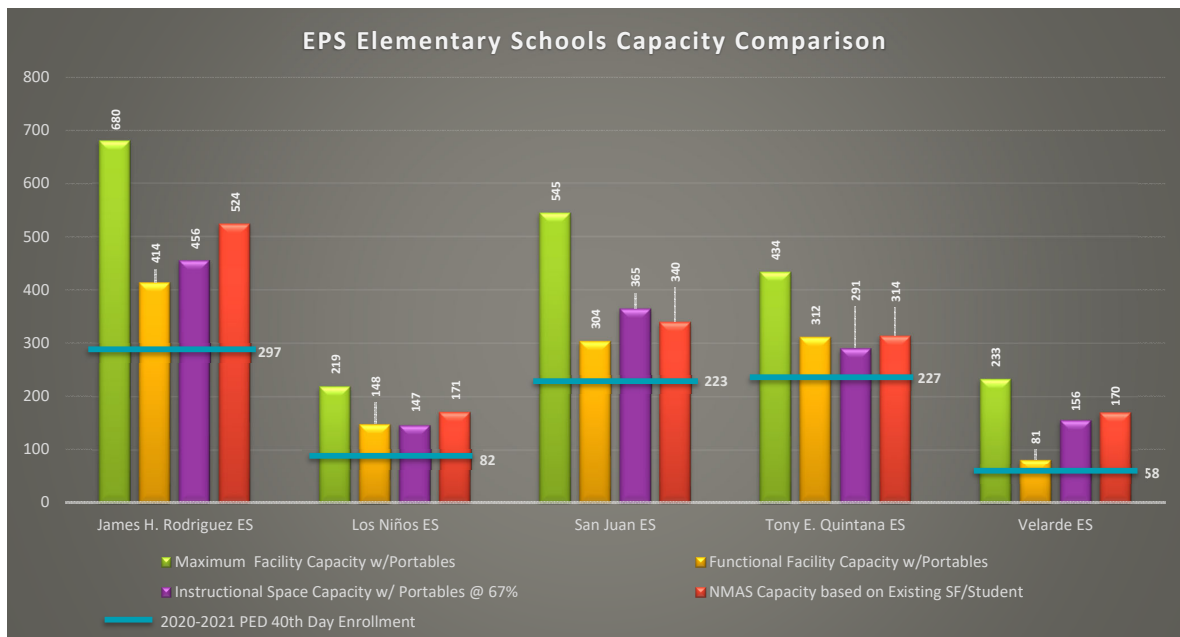
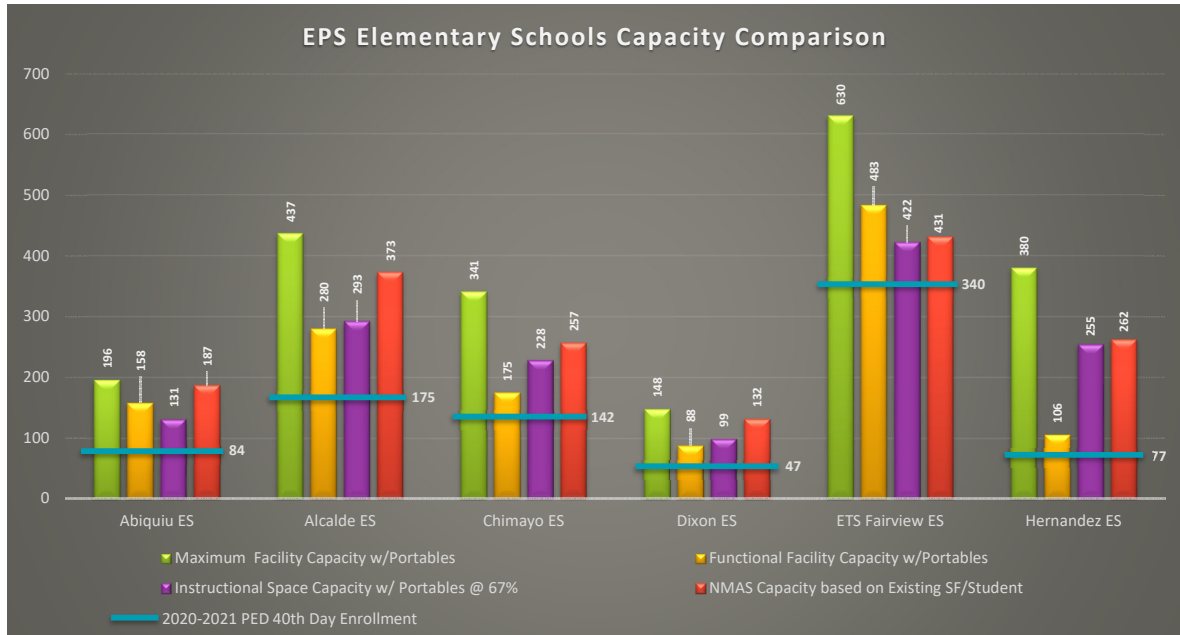
Instructional Space Capacity

School	2019-20 Enrollment	2020-21 Enrollment	Maximum Facility Capacity w/Portables	Functional Facility Capacity w/Portables	Instructional Space Capacity w/ Portables @ 67%	NMAS Capacity based on Existing SF/Student
Abiquiu ES	93	84	196	158	131	187
Alcalde ES	206	175	437	280	293	373
Chimayo ES	138	142	341	175	228	257
Dixon ES	63	47	148	88	99	132
ETS Fairview ES	392	340	630	483	422	431
Hernandez ES	78	77	380	106	255	262
James H. Rodriguez ES	346	297	680	414	456	524
Los Niños ES	104	82	219	148	147	171
San Juan ES	256	223	545	304	365	340
Tony E. Quintana ES	232	227	434	312	291	314
Velarde ES	52	58	233	81	156	170
Elementary Subtotal:	1,960	1,752	4,243	2,549	2,843	3,161
Carlos F. Vigil MS	480	474	1,107	697	742	879
Middle School Subtotal:	480	474	1,107	697	742	879
Española Valley HS	875	844	2,147	1,396	1,438	1,385
High School Subtotal:	875	844	2,147	1,396	1,438	1,385
DISTRICT TOTALS:	3,315	3,070	7,497	4,642	5,023	5,425

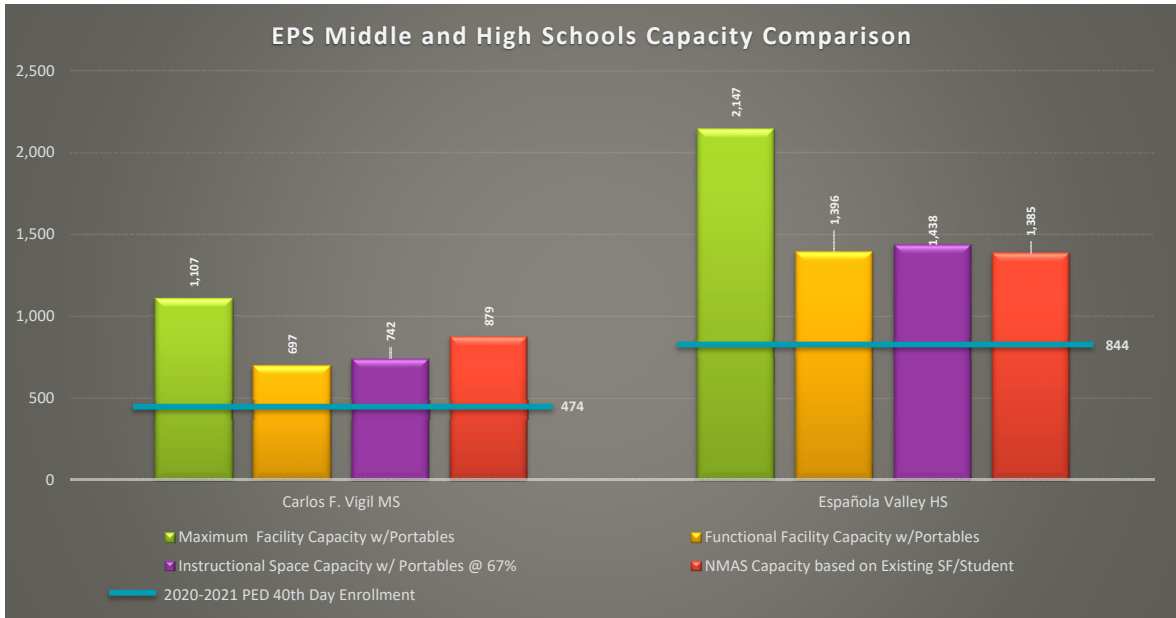
These capacities are based upon the number of classrooms in the district.

In addition, the graphs on the following pages show the capacities per school in a graphic way comparing the results of all the capacity methods to the 2019-2020 enrollment.

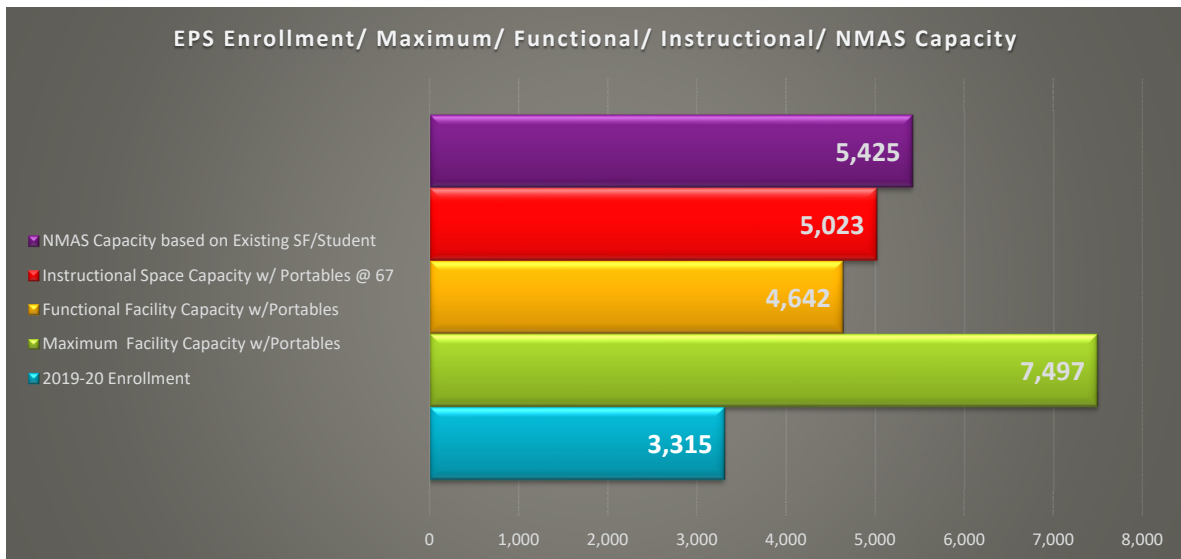
Utilization and Capacity



Utilization and Capacity



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



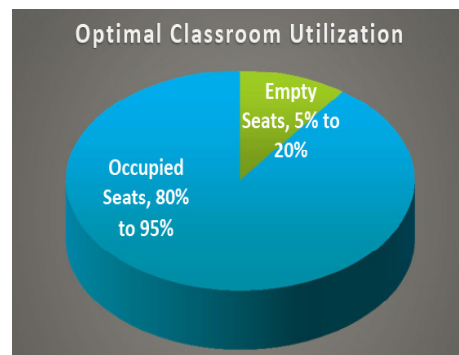
Utilization and Capacity

Utilization Studies

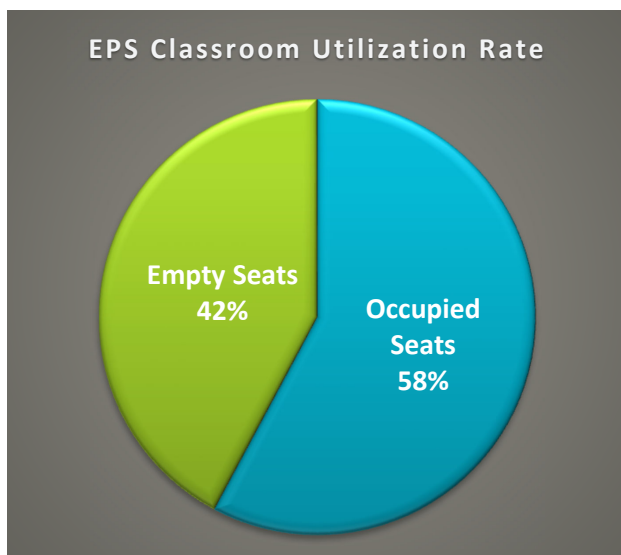
There are two indicators of space utilization, **Classroom Utilization Rate** and **Facility Utilization Rate**. The first indicator, Classroom Utilization Rate, is based on the percentage rate of assigned classroom occupancy. Whereas the second indicator, Facility Utilization Rate, is the percentage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

Classroom Utilization Rate Indicator

The Classroom Utilization Rate indicator is based on the percentage rate of assigned classroom occupancy and does not include instructional support spaces. The State of New Mexico strives for an optimal Instructional Space Utilization of 95 to 100 percent of general use classrooms for elementary schools and an optimal rate of 80 to 95 percent for middle and high schools. These utilization percentages are not to be confused with the capacity studies just discussed in this FMP. The 95 to 100 percent utilization rate identified for elementary schools and the 80 to 95 percent utilization rate identified for middle and high schools refers to utilization of the assigned classrooms and instructional spaces. For example, if an elementary instructional space has a capacity of 22 students, the state anticipates that 21 to 22 students will occupy that space, or a utilization rate of 95 to 100 percent.

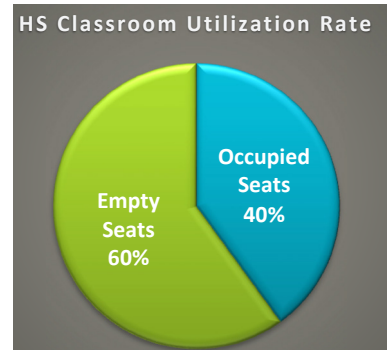
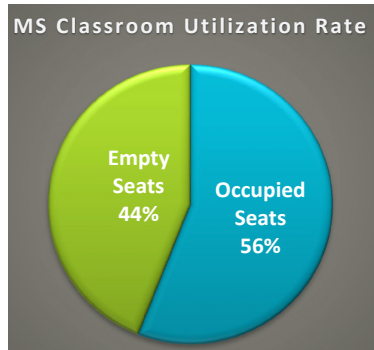
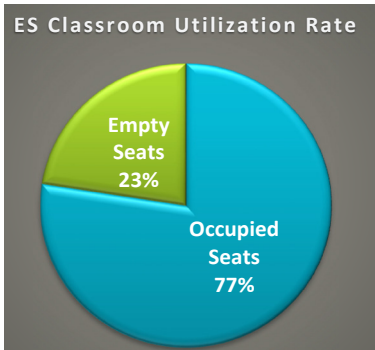


Española Public Schools has an average Classroom Utilization Rate of 58 percent district wide. This rate is not consistent with the 80 to 95 percent NMAS recommended rate. Española Public Schools's elementary schools have a classroom utilization rate of 77 percent which is below the NMAS recommended rate. The middle school has a classroom utilization rate of 56 percent and the high school has an average classroom utilization rate of 40 percent.



This indicates that there are empty seats available in the assigned classrooms at both the elementary and the secondary level. These results are shown in the graphs on the following page. The Española Public Schools average classrooms Utilization is shown in the figure to the right.

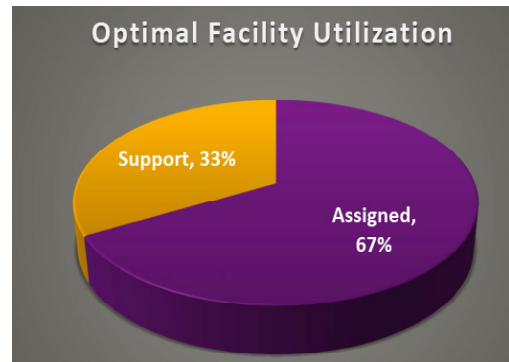
Utilization and Capacity



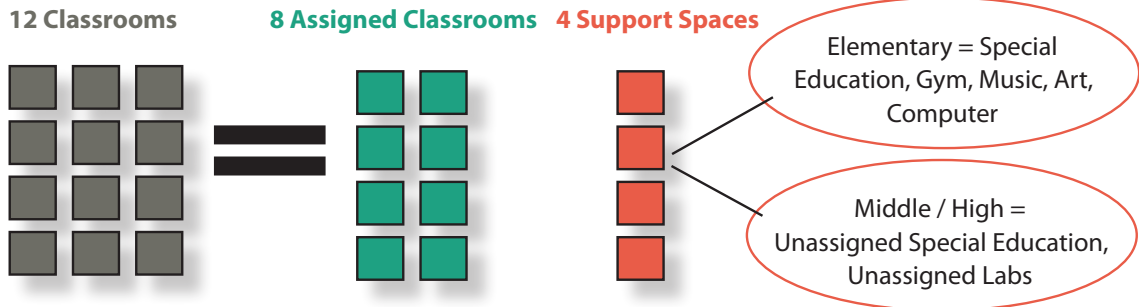
Facility Utilization Rate Indicator

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

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

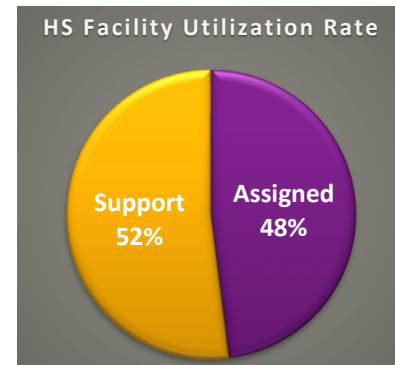
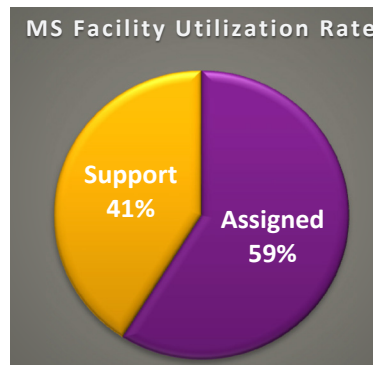
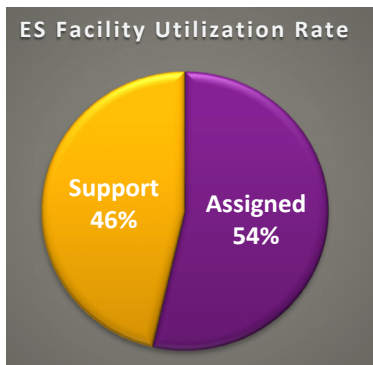
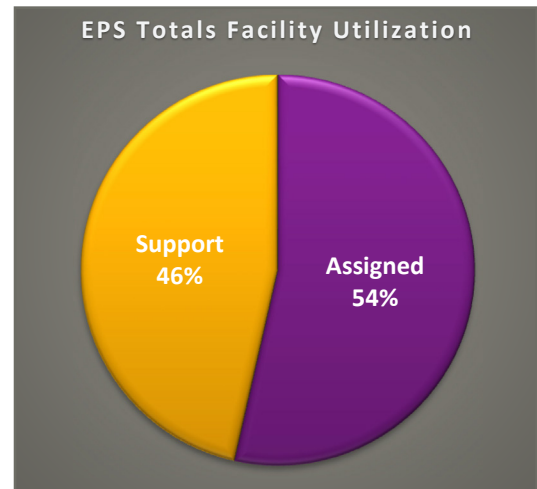


67% Capacity of a 12 Classroom School



Utilization and Capacity

The chart on the right shows the percentage of assigned classroom spaces and the number of support spaces of the overall district. District students occupy on average, 54 percent of the instructional spaces during the school day. The 54 percent overall Facility Utilization Rate does not reflect the capacity of students in the classroom spaces, only that 54 percent of those spaces are used during the day by any number of students. Currently, the elementary schools have a facility utilization rate of 54 percent, the middle school has an average rate of 59 percent, and the high school has an average rate of 48 percent of its instructional spaces assigned during the day.



Utilization Studies Summary

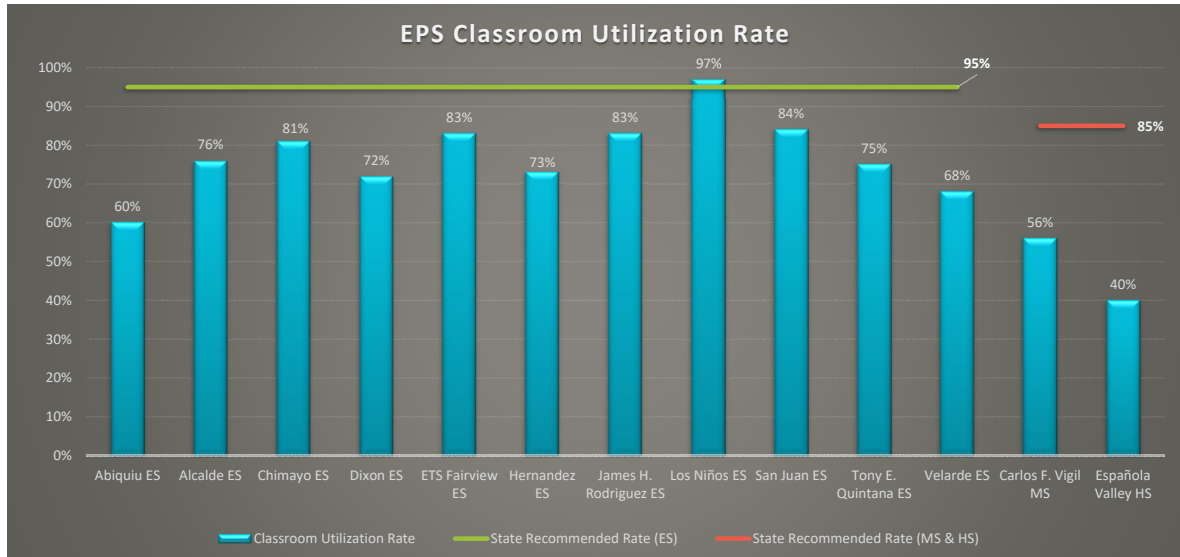
The following table shows each EPS school, their classroom utilization rate and their facility utilization rate.

Utilization of Spaces

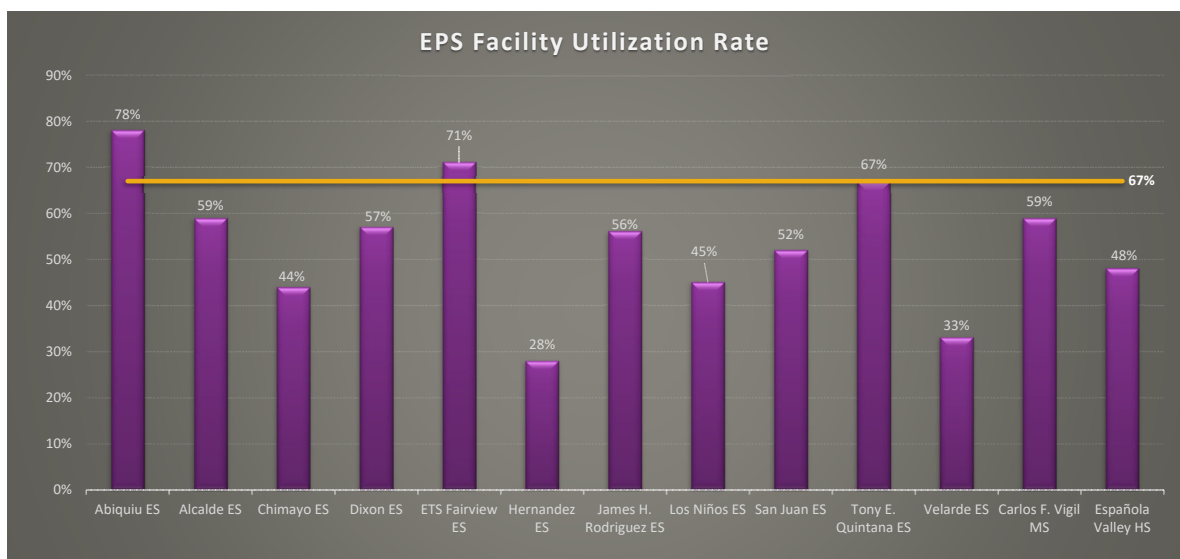
School	Grades	2019-20 Enrollment	Existing # of Classrooms w/Portables	Classroom Utilization Rate	Facility Utilization Rate
Abiquiu ES	K-6	93	9	60%	78%
Alcalde ES	PreK-6	206	22	76%	59%
Chimayo ES	K-6	138	18	81%	44%
Dixon ES	K-6	63	7	72%	57%
ETS Fairview ES	PreK-6	392	31	83%	71%
Hernandez ES	K-6	78	18	73%	28%
James H. Rodriguez ES	1-6	346	32	83%	56%
Los Niños ES	PreK-K	104	11	97%	45%
San Juan ES	K-6	256	27	84%	52%
Tony E. Quintana ES	K-6	232	21	75%	67%
Velarde ES	K-6	52	12	68%	33%
Elementary Subtotal:		1,960	208	77%	54%
Carlos F. Vigil MS	7-8	480	44	56%	59%
Middle School Subtotal:		480	44	56%	59%
Española Valley HS	9-12	875	74	40%	48%
High School Subtotal:		875	74	40%	48%
DISTRICT TOTALS:		3,315	326	58%	54%

Utilization and Capacity

The following graphs compare each school utilization rates to the recommended rates to determine which schools have utilization rates that are below the recommended values. The first graph shows that only Los Niños ES has a classroom utilization rate that complies the state's recommended values of 95 to 100 percent. Los Niños Elementary School has the highest classroom utilization rate at 97 percent. On the other side, Española Valley High School has the lowest classroom utilization rate at 40 percent.



In regard to the facility utilization rates, some of the EPS schools have rates that are close to the 67 percent optimal benchmark rate as shown in the figure below. Abiquiu ES has the highest facility utilization rate at 78 percent while Hernandez ES has the lowest facility utilization rate at 28. Low facility utilization rates indicate that there could be an excess of instructional spaces and the facilities might be slightly under-utilized at these schools, but the overall district has a good balance between assigned and unassigned/support instructional spaces.



Utilization and Capacity

Utilization and Capacity Summary

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

The three capacity methods show that the district can accommodate, at a minimum, approximately 1,708 additional students. From this number, around 883 students correspond to the elementary schools, 262 to the middle school, and 563 to the high school. If the overall student population of EPS continues to decrease in the coming years, this may exacerbate the under-utilized spaces in the district.

Regarding the utilization studies, the district is below the recommended rates in both indicators. Overall, the elementary schools show the highest **classroom utilization rate** at an average 77 percent which is still below the recommended 95 percent rate. The high school has the lowest classroom utilization rate of 40 percent which is also significantly below the 80 percent to 95 percent recommended rate. The low overall classroom utilization rate of the district is primarily affected by the classroom utilization rates at the middle school and the high school. Only Los Niños elementary school has a classroom utilization rate that is consistent with the state's recommended rate at 97 percent.

The **facility utilization rates** indicate that most the facilities in the district are well utilized. Abiquiu Elementary School has the highest facility utilization rate at 78 percent, followed by ETS Fairview Elementary at 71 percent. Both values are higher than the optimal benchmark rate of 67 percent. Facility utilization rates that are close to the 67 percent benchmark indicate that the schools have a good balance between assigned and unassigned/support instructional spaces. The school that has the lowest facility utilization rate is Hernandez Elementary School at 28 percent.

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

2.5.4 STRATEGIES TO MEET SPACE NEEDS

Española Public Schools realizes the need to reduce square footage in district facilities because the majority of the schools are oversized and under capacity since the enrollment has been declining for the past 10 years. During the FMP process, the district discussed and identified different strategies that could be implemented to reduce square footage and to reduce maintenance costs.

Due to declining student enrollment, EPS began addressing the excess of square footage in its facilities. First, the district began the closure of one of its elementary schools and then began the removal of portables from some of the schools; however, the availability of funding makes it difficult for the district to address the removal of portables.

Utilization and Capacity

During the FMP process, utilization and capacity of schools was a main topic of discussion. The FMP Steering committee discussed and identified the available options and different strategies that could be implemented to meet space needs if the enrollment continues to decline. At the present time, EPS does not have any plans to reduce square footage at any of its schools in order to maintain their robust educational program; however, if the enrollment continues to decrease, the district would need to take appropriate measures to provide efficient utilization of all its schools.

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

2.5.5 UNDERUTILIZED SPACES

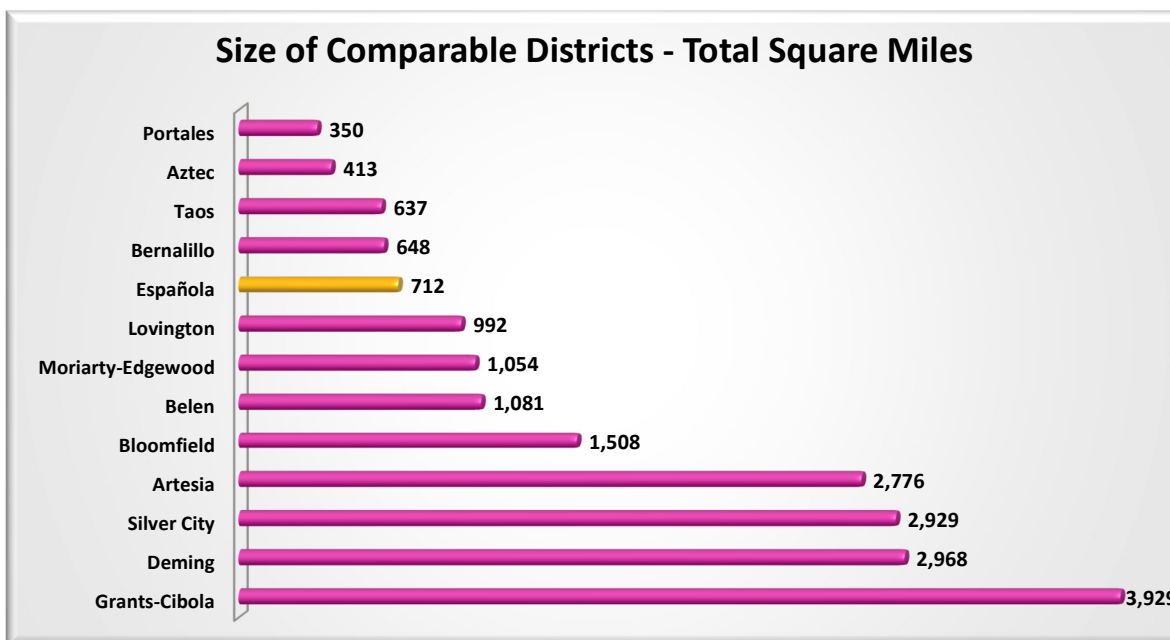
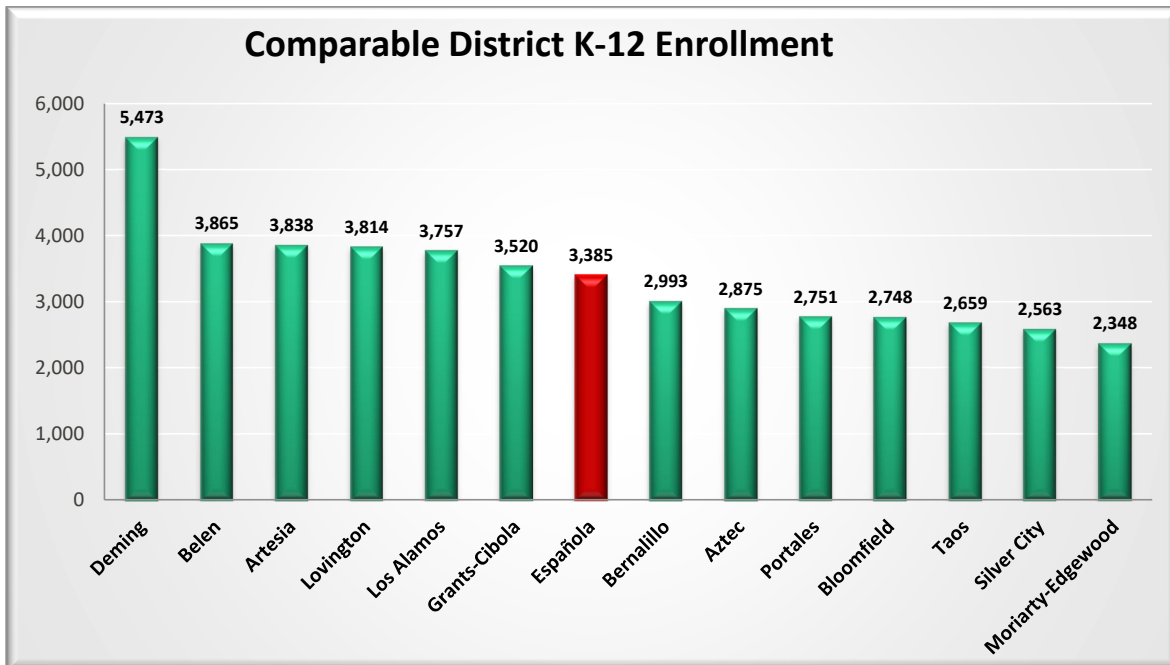
During the FMP process, Española Public Schools discussed the importance of meeting adequacy standards and better utilizing square footage at their schools to reduce maintenance costs of district facilities; however, availability of funds is a concern to the district and makes it difficult to implement any strategies to better utilize square footage.

At each FMP meeting the number and enrollment of EPS elementary schools was a major discussion topic. A comparison of similar size New Mexico public school districts was developed identifying district enrollment, district boundary size, number of elementary schools, average size of elementary school and number of elementary schools with an enrollment under 200. The comparison showed that EPS has more elementary schools than other NM public school districts of similar size. The average enrollment of EPS elementary schools is less than the other districts in the comparison and EPS has the most schools with a student enrollment under 200 in the comparison. The total EPS elementary school student enrollment could be housed in six (6) elementary schools with a capacity of 275 instead of the eleven (11) elementary schools with an average enrollment of 159. Refer to the following pages for a graphic representation of these comparisons.

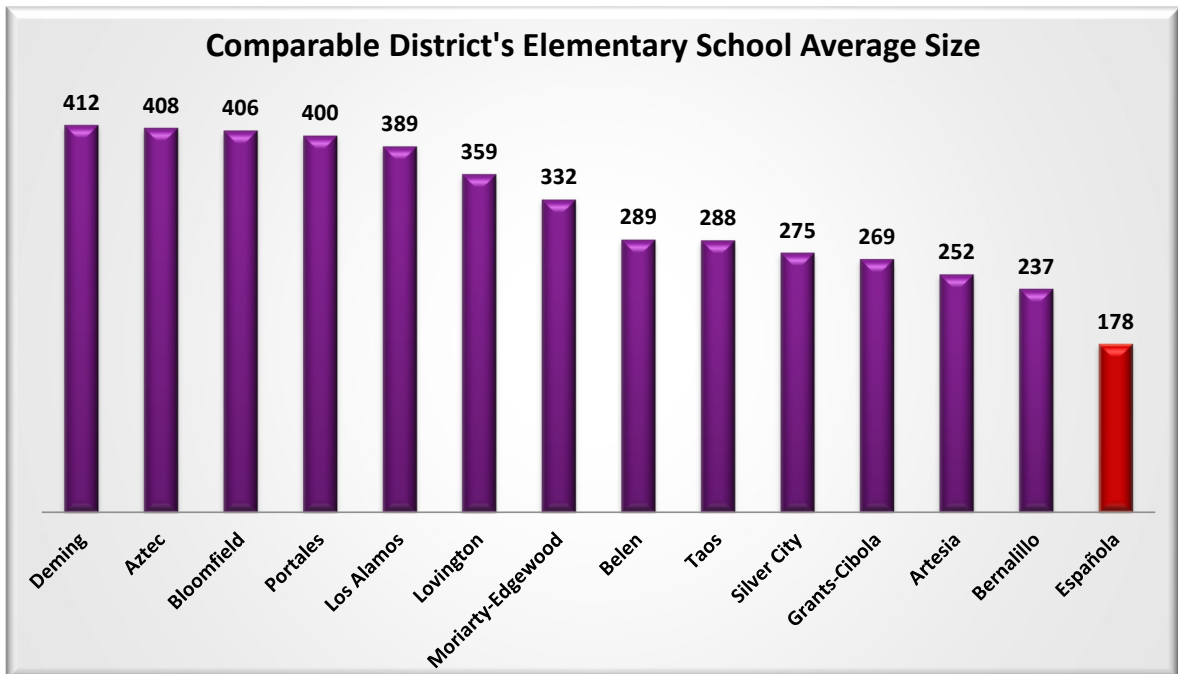
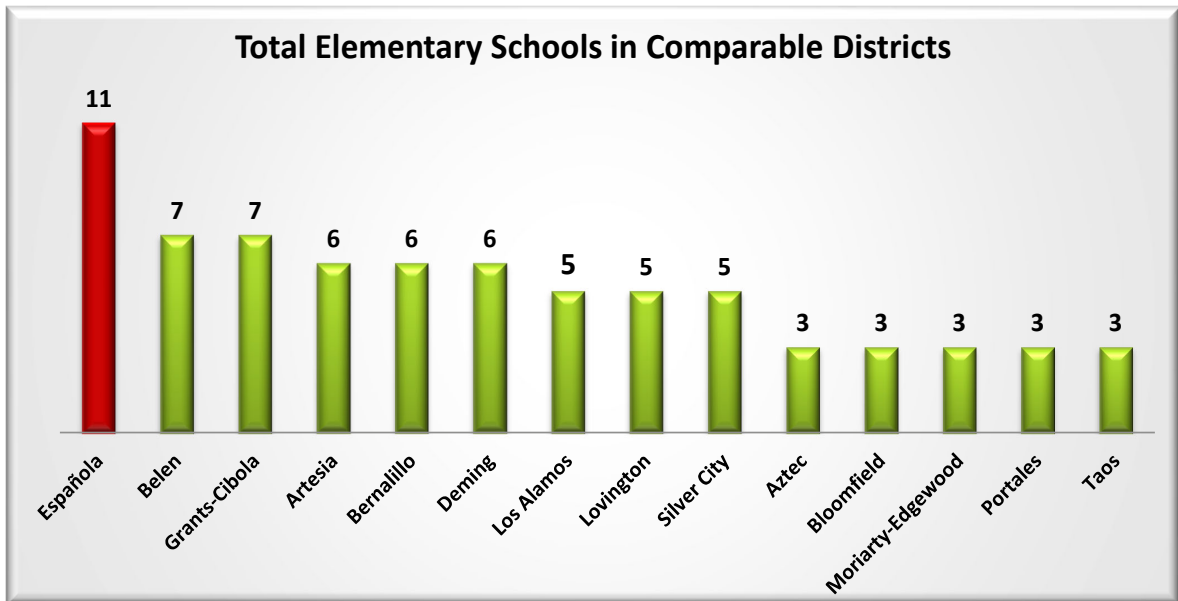
Currently, Española High School is the school that has the least utilized space and could accommodate approximately 563 additional students; however, the school also has a robust educational program and requires a large number of classrooms to adequately support its programs. Española Public Schools has identified the removal of the nine (9) portables at the high school campus and re-organization of the permanent space to accommodate the programs currently housed in the high school portables. This would result in an overall reduction of square footage and increase classroom and facility utilization. If the enrollment continues to decrease, the district would need to revise the utilization of the facilities and take appropriate measures to provide efficient utilization of the school; however, lack of funding prohibits the district from re-organization of its high school at this time.

Española Public Schools has identified the possibility to replace or renovate some of its district schools. The schools that could be replaced or partially replaced in the future, will be designed based on New Mexico Adequacy Standards (NMAS) to comply with square footages and provide more efficient utilization.

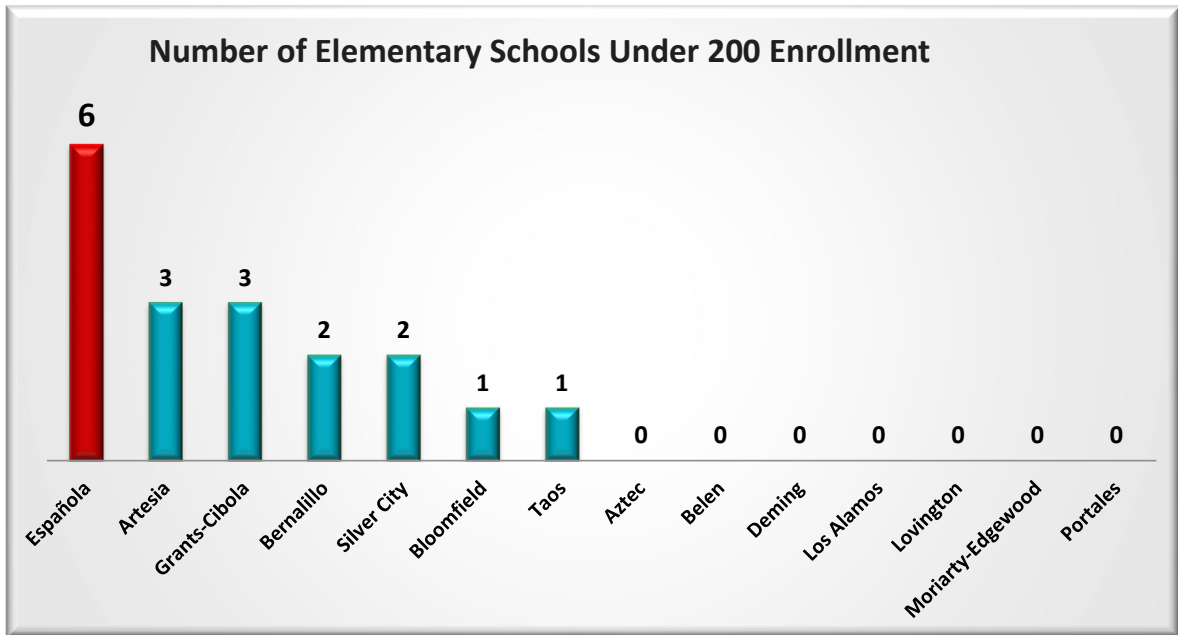
Utilization and Capacity



Utilization and Capacity



Utilization and Capacity



SECTION 3: CAPITAL IMPROVEMENT PLAN



Total Capital Needs

CAPITAL IMPROVEMENT PROJECT HISTORY

Española Public Schools (EPS) has developed a capital improvement plan that addresses the top district priorities as funds become available. The district has a successful track record of partnering with the local community and the state's Public School Capital Outlay Council (PSCOC) / Public Schools Facilities Authority (PSFA). The local community showed its support of the district by passing 2002 and 2010 General Obligation Bonds (GOB) and all requested Senate Bill-9 (SB-9) mill levies. With the support of the local community in 2002 and 2010, EPS was successful in partnering with PSCOC/PSFA on qualifying projects; however, the two most recent capital projects, Velarde ES and Abiquiu ES, that received PSCOC/PSFA support, did not receive support of the local community support. The district continues to maintain and update their facilities to the best of their abilities through prudent use of available funding. The following list shows the GOB bond election history of EPS since 2002.

<u>Bond Election Date</u>	<u>Election Amount</u>
November, 2002	\$15,300,000
November, 2010	\$28,000,000
Total	\$43,300,000

As the chart above shows, the community has supported EPS by passing General Obligation Bonds (GOB) for a total of \$43,300,000 since 2002. Española Public Schools anticipates that the next GOB cycle could be for approximately \$20,000,000. The district has not determined the exact date or amount of the next GOB election.

The last successful SB-9 mill levy election was held in November 2019. The district receives approximately \$1,317,183 per year from SB-9. The SB-9 is required to be renewed through a local election every six years. The next SB-9 election will be held in 2025.

The district has also received PSCOC/PSFA awards for a variety of EPS projects totaling \$22,373,633 since 2004, with a local match of \$15,013,442, for a total of \$37,387,075 for all PSCOC/PSFA funded projects. These numbers include the PSCOC/PSFA awards that EPS has received through 2019.

Using funds from these sources, the district has been able to accomplish various capital improvement projects throughout the district. The following table shows the capital improvement projects that the district has completed since 2004 and the funding sources of each project.

EPS Capital Projects since 2005

Year	School	Project	Funding Source
2005	San Juan ES	Ten New Classrooms	GOB & PSCOC/PSFA
2006	Tony E Quintana ES	New School	GOB & PSCOC/PSFA
2009	Tony E Quintana ES	Demolition of 36,581 Sq. Ft.	GOB & PSCOC/PSFA
2009	San Juan ES	Demolition of 3,750 Sq. Ft.	GOB & PSCOC/PSFA
2012	ETS Fairview ES	Renovation and Replacement	GOB & PSCOC/PSFA
2013	Alcalde ES	New Replacement School	GOB & PSCOC/PSFA
2013	Los Niños ES	Major Renovation	GOB & PSCOC/PSFA

Table continues on next page

Total Capital Needs

2013	Chimayo ES	Roof Replacement	SB-9 & PSCOC/PSFA
2013	Dixon ES	Roof Replacement	SB-9 & PSCOC/PSFA
2013	Hernandez ES	Roof Replacement	SB-9 & PSCOC/PSFA
2013	Española Valley HS	Roof Replacement	SB-9 & PSCOC/PSFA
2018	Carlos Vigil MS	Security Improvements	SB-9 & PSCOC/PSFA
2018	Española Valley HS	Security Improvements	SB-9 & PSCOC/PSFA
2018	James H. Rodriguez ES	Security Improvements	SB-9 & PSCOC/PSFA
2018	Los Niños ES	Security Improvements	SB-9 & PSCOC/PSFA

CURRENT AND ANTICIPATED FINANCIAL RESOURCES

General Obligation Bonds (GOB)

According to the financial advisor of the district, the 2021 assessed land valuation of EPS was \$630,511,928. The EPS maximum bonding capacity at 6.00% of its projected 2021 assessed valuation was approximately \$37,830,716. The district is bonded 39.3 percent to capacity which is \$14,870,545. The current tax rate is one that is sustainable by the community; therefore, the district does not anticipate increasing the tax rate at this time, but has that option for future elections. Currently EPS's remaining bonding capacity is \$22,960,171. As stated above, the district has not determined the date or amount of the next GOB election, but EPS expects it to be for approximately \$20,000,000.

Mill Levies

Española Public Schools has a mill levy in place to take advantage of state matching funds under the N.M. Senate Bill 9 (SB-9) program. The district has a tax rate of \$2.00 per each \$1,000 for both residential property value and non-residential property value. The district receives approximately \$1,317,183 per year from SB-9 revenues for general district maintenance and small capital projects. The levy is subject to renewal through an election every six years. The last SB-9 successful election was in 2019. The next SB-9 election is scheduled for 2025.

Española Public Schools does not have a mill levy in place to take advantage of state matching funds under the N.M. House Bill 33 (HB33) program.

Legislative Appropriations

Española Public Schools can receive special appropriations granted by the legislature called direct legislative appropriations. Amounts appropriated vary depending on the project or can be zero. The amount of money from direct legislative appropriations accepted by the district will be deducted from critical capital outlay (PSCOC) awards. Española Public Schools has received approximately \$425,000 from direct legislative appropriations since 2015. Due to state regulations regarding direct legislative appropriations, PSCOC/PSFA will deduct funds from EPS capital improvement project awards until the direct legislative appropriation is paid in full. The district has a direct legislative appropriation offset balance of \$250,000 as of November 2021.

Total Capital Needs

Federal Impact Aid

Española Public Schools does receive PL874 Federal Impact Aid funds. Federal Impact Aid funds are provided to school districts in lieu of local property taxes for students residing on federal lands within their service area. This includes Native American lands, military installments, federal public domain, and national forest lands. The amount of PL874 Federal Impact Aid funds received by EPS has decreased substantially over the years and none of the funds are applied to capital improvement projects.

Grants/E-Rate

Española Public Schools is an e-rate funded district and receives a variable amount of funding every year for technology and broadband projects through the e-rate program. The district also utilizes Ed Tech Bonds funds to supplement its technology program.

Deficiencies Correction Unit Funding

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

Broadband Deficiencies Correction Program

The state created a broadband deficiencies correction program in 2016 which provides funding to assist New Mexico Public School districts to increase their broadband and/or technology capabilities. This program works with funds from the district, E-rate, and PSCOC. It is funded through PSCOC and overseen by PSFA. Española Public Schools has applied for and received funding through this program in the past. Currently, the district does not have any projects under the broadband deficiencies correction program.

School Security Funding

The state created a school security program in 2018 which provides funding to assist New Mexico public school districts in upgrading security at school campuses as needed. This program is funded through PSCOC and overseen by PSFA. Española Public Schools applied for and received PSCOC/PSFA school security funding in 2018. In 2018 EPS was awarded \$279,744 through PSCOC to address security needs at James H. Rodriguez ES, Los Niños ES, Carlos Vigil MS, and Española Valley HS. The security award through PSCOC required a district funding match of \$171,456 for a total of \$451,200 to address some of the EPS security needs at its schools. Española Public Schools will continue to pursue PSCOC/PSFA security funding when available.

Total Capital Needs

Public School Capital Outlay Act

Effective September 1, 2003, any school district can apply for capital outlay regardless of its percentage of indebtedness. Priorities for funding of school projects are determined by using the ranking of each public school in the state. The rankings are generated from information in the facilities assessment database (FAD) which is based on the statewide adequacy standards. All districts must apply for and present their needs before the PSCOC which is comprised of nine members. These nine PSCOC members or their designees are identified in statute: the Governor, the Secretary of the Department of Finance and Administration, the Director of the Construction Industries Division of the Regulation and Licensing Department, the Secretary of Education, the President of the State Board of Education, the President of the State School Boards Association, and the Directors of the Legislative Education Study Committee, Legislative Finance Committee, and the Legislative Council Services.

The Council shall establish criteria to be used in public school capital outlay projects that receive grant assistance including the feasibility of using design, build and finance arrangements; the potential use of more durable construction materials; and any other financing or construction concept that may maximize the dollar effect of the state grant assistance.

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

Española Public Schools must compete with all other New Mexico public school districts for this funding. As of November 2021, EPS's match for this funding source is 67 percent and the state's match is 33 percent. Since 2005 EPS has received \$22,373,633 from PSCOC for standards-based projects, facility and site system renewal projects, broadband, security and facility master planning services. Refer to the page 3.1.1 for a list of EPS capital projects that have received PSCOC funds.

EPS TOTAL 2022-2026 ANTICIPATED CAPITAL NEEDS AND FUNDING SOURCES

The total 2022-2026 facilities needs identified for EPS during the FMP process is approximately \$179,236,539. This is the total long-range needs of all district facilities including schools and all district support facilities. It includes all the costs associated with renovating and replacing some of the existing facilities and meeting identified district facility needs. The \$179,236,539 is comprised of \$123,665,588 for major renovation and replacement projects while the remaining \$55,570,952 is the identified costs for maintenance, facility and site systems renewal, educational program needs, local policy needs, and Life-Health-Safety-Security-Code projects.

Total Capital Needs

The 2022-2026 facility needs of EPS has been broken down into eight (8) funding categories to identify the type of need and potential funding source to address that type of need:

1. BS-GOB: Building Systems anticipating GOB funding
2. BS-SB9: Building Systems anticipating SB-9 funding
3. L-GOB: Life-Health-Safety-Security-Code projects anticipating GOB funding
4. L-SB9: Life-Health-Safety-Security-Code projects anticipating SB-9 funding
5. MP-GOB: Miscellaneous projects anticipating GOB funding
6. MP-SB9: Miscellaneous projects anticipating SB-9 funding
7. P-SB9: Preventive maintenance projects anticipating SB-9 funding
8. Tech: Technology projects anticipating Ed Tech Bond and E-rate funding

The primary source of EPS funding for life-health-safety-security-ADA-Code, preventive and regular maintenance needs, facility and site system renewal is SB-9 funds with supplemental funds from PSCOC/PSFA. The primary source for technology projects is Ed Tech Bond funds with supplemental funds from E-rate and PSCOC/PSFA. The primary source of EPS funding for capital improvement projects is GOB funds with supplemental funds from PSCOC/PSFA. The following table lists the sources of funding that the school utilizes to address its needs:

EPS Funding Sources

Funding Source	GOB	SB-9	Ed Tech	E-Rate	PSCOC/PSFA
Life-Health-Safety-Security-Code Issues		✓			✓
Maintenance & Preventive Maintenance		✓			
Technology and Broadband			✓	✓	
Building Systems Upgrades	✓	✓			✓
Small Capital Projects		✓			
Major Capital Projects	✓				✓

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

EPS Project Cost by Funding Source

Project Type	Funding Source	Total Projects Cost	Percentage of Total
Building Systems Upgrades	GOB	\$103,425,934	57.9%
Building Systems Upgrades	SB-9	\$28,174,246	15.8%
Life/Health/Safety/Security/Code Issues	GOB	\$991,107	0.6%
Life/Health/Safety/Security/Code Issues	SB-9	\$4,957,602	2.8%
Miscellaneous Projects	GOB	\$36,372,050	20.4%
Miscellaneous Projects	SB-9	\$312,000	0.2%
Preventive Maintenance	SB-9	\$3,844,832	2.2%
Technology	ET & E-Rate	\$534,768	0.3%
DISTRICT TOTALS		\$178,612,539	100%

Total Capital Needs

To meet the 2022-2026 facilities needs of EPS based on the above funding categories, the district anticipates a potential budget of \$31,196,449 from GOB, SB-9, and Ed Tech Bond funds plus \$5,160,897 in PSCOC/PSFA funds for a total budget of \$36,357,346. The potential budget for EPS identifies SB-9 and GOB as the primary sources of available funding to address its facility needs; however, EPS will continue to apply for additional funding from PSCPC/PSFA, e-rate and other funding sources as available.

EPS Anticipated Capital Funding

Funding Source	Project Type	Year	Amount
SB-9 Funds	Life-Health-Safety-Security-Code and Building System upgrades	2022-26	\$6,585,915
Ed Tech Funds	Technology needs	2022-26	\$1,650,363
GOB Funds	Life-Health-Safety-Security-Code, major Building System upgrades, Preventive Maintenance needs, and Capital projects	2022	\$22,960,171
PSCOC/PSFA Funds	Facility / Site System Renewal Projects	2022-26	\$5,160,897
TOTAL EPS Facility Needs Anticipated Budget 2022-2026			\$36,357,346

The current 2022-2023 Facilities Assessment Database (FAD) ranking of district facilities indicates that Chimayo Elementary School, Dixon Elementary School, and Hernandez Elementary School could qualify for standards-based, and Carlos F. Vigil Middle School and Española Valley High School could qualify for facility and site system renewal projects through a partnership with PSCOC/PSFA. The partnership with PSCOC/PSFA is contingent on the district obtaining the support of its local community for these projects. The district will continue to work with PSCOC/PSFA, monitor FAD rankings of all district schools and apply for PSCOC/PSFA funding as the schools qualify and the district funding match is available through local community support.

FACILITY NEEDS BY FACILITY

The district's identified capital improvement needs cover ALL district schools and support buildings. The district identified capital improvement needs at each of its facilities as follows:



ABIQUIU ELEMENTARY SCHOOL: \$5,593,536

Abiquiu Elementary School (ABES) is located in the community of Abiquiu which is approximately 22 miles northwest from the city of Española. The school is located on the west side of Abiquiu along the US Highway 84. The original construction of the facilities was in 1985 with a multipurpose addition in 1992 and an addition in 2011. There are no portable classrooms on the site. Abiquiu Elementary School serves Kindergarten through sixth grade. The school received an award in 2016 from PSCOC/PSFA to complete an analysis of major building systems; however, this project is on hold because the district doesn't have its local funding match to proceed with the project.

Total Capital Needs

The facility system needs of ABES are centered on facility and site renewal and preventive maintenance needs, but also include life-health-safety-security-ADA-Code (LHSS) needs and local policy needs. The majority of the LHSS needs at this school are related to ADA and code compliance due to the age of the buildings, but do not require immediate attention; however, any major renovation of this school would require that these issues be corrected. The facility renewal needs at ABES are related to replace the gym floor, repair gutters, replace epoxy floor, replace bleachers, and replace the gym acoustical wall treatment. The Preventive maintenance needs are related to upgrading furniture and to draining the water away from the roofs. Española Public Schools also identified the need to replace the gym lighting and to upgrade and expand the parking lot.



The district has been addressing the facility system needs as funding is available, keeping the facilities safe and comfortable for use, and will continue to do so. There are major facility system needs that could require GOB funds at Abiquiu Elementary School's.

- There are no areas of ABES that have been identified to be replaced at this time.
- The facilities at ABES have been identified for major renovation at this time.
- There are building systems that have been identified to be updated at ABES. See above.
- All sections of ABES require general maintenance.
- All sections of ABES require continued preventive maintenance.
- There are no areas of ABES that has been identified for demolition.
- There are no portables on ABES campus that have been identified for disposal.
- There are no instructional spaces of ABES that are under consideration for closure at this time.
- There is no plan to consolidate ABES with any other district school at this time.

The following table shows the list of priorities that the FMP steering committee and community recommended, and the EPS School Board adopted for Abiquiu Elementary School:

Total Capital Needs

Abiquiu ES Facility Needs

Priority	Facility Needs	Item Completed or In Progress	Item on EPS Short-Term List	Funding Source
1	MCP: Major Renovation			BOND
2	FSSR: Repair gutters		X	SB9
3	FSSR: Replace epoxy floor			SB9
4	FSSR: Upgrade and expand parking lot			SB9
5	FSSR: Replace gym lighting		X	SB9
6	FSSR: Replace bleachers			SB9
7	FSSR: Replace gym acoustical wall treatment			

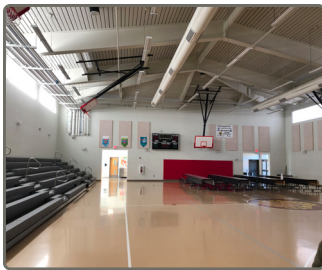


ALCALDE ELEMENTARY SCHOOL:

\$123,500

Alcalde Elementary School (ALES) is located in the community of Alcalde which is approximately 8.7 miles northeast of the city of Española. The school is located on the north side of Alcalde near the State Road 68. The existing Alcalde ES was closed and the new replacement school opened in 2013 on a new site. The school does not have any portables on site. Alcalde Elementary School serves grades Pre-K through sixth.

Due to the age of ALES, only a few facility system renewal projects were identified in this FMP. The projects include secure the entry vestibule of the school and replace grass with turf at the playgrounds. The district has been addressing the facility system needs as funding is available, keeping the facilities safe and comfortable for use, and will continue to do so. There are no Alcalde Elementary School major building system needs that could require GOB funds identified in this FMP.



Total Capital Needs

- There are no areas of ALES that have been identified to be replaced at this time.
- There are no areas of ALES that have been identified for major renovation at this time.
- There are building systems that have been identified to be updated at ALES. See above.
- There are no areas of ALES that have been identified for minor renovation.
- All sections of ALES require general maintenance.
- All sections of ALES require continued preventive maintenance.
- There are no areas of ALES that has been identified for demolition.
- There are no portables on ALES campus.
- There are no instructional spaces of ALES that are under consideration for closure at this time.
- There is no plan to consolidate ALES with any other district school at this time.

The following table shows the list of priorities that the FMP steering committee and community recommended, and the EPS School Board adopted for Alcalde Elementary School:

Alcalde ES Facility Needs

Priority	Facility Needs	Item Completed or In Progress	Item on EPS Short-Term List	Funding Source
1	RFN: Secure vestibule		X	SB9
2	FSSR: Replace grass with turf	X		MEDI



CHIMAYO ELEMENTARY SCHOOL: \$21,266,580

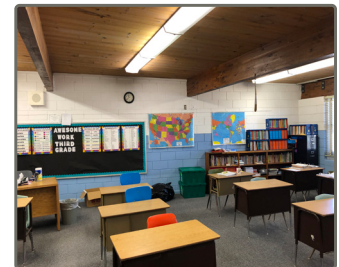
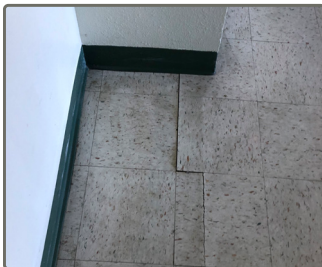
Chimayo Elementary School (CES) is located in the community of Chimayo which is nine miles southeast of the city of Española. The school is located next to a residential area and is an active part of community life. The original construction was in 1957 with additions in 1967, 1979, and 2003. The school has one single portable on site. Chimayo Elementary School serves grades Kindergarten through sixth.

Chimayo Elementary School is 65 years old and has many of its major facility systems past their useful life and in need of replacement. The PSCOC/PSFA FAD has identified CES as the district's most in need school. Española Public Schools has identified Chimayo ES for replacement or major renovation during this FMP. The FMP steering committee, community and EPS have identified Chimayo ES as a top priority and will continue to review and discuss possible options to address the needs of the school to develop the most effective project for student success and the prudent use of available funds.

The facility system needs of CES are centered on life-health-safety-security-ADA-Code (LHSS) needs and facility and site renewal needs. The majority of the LHSS needs are related to security improvements and include upgrade the site drainage, repair fire detection panel, repair the security cameras, create secure entry, repair front entry steps, replace lighting, upgrade student

Total Capital Needs

drop-off and pick-up, and upgrade fencing. Other LHSS needs at this school are related to ADA and code compliance due to the age of the buildings, but do not require immediate attention; however, any major renovation of this school would require that these issues be corrected. The facility and site renewal needs at CES are related to many building systems that are past their useful life and need to be updated. If the school is renovated or replaced, most of these issues will be addressed. Adequacy standards and technology are other areas of facility system renewal needs at CES. These building system needs will be addressed when the district can partner with PSCOC/PSFA and its local community.



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

Roof

Site Utilities

- Replacement of CES has been identified as an option that needs to be explored.
- The facilities at CES that have been identified for major renovation as an option at this time.
- There are building systems that have been identified to be updated at CES. See above.
- There are no areas of CES that have been identified for minor renovation.
- All sections of CES require general maintenance.
- All sections of CES require continued preventive maintenance.
- If the school is replaced, all or some facilities of CES will be identified for demolition.
- There are no portables on CES campus that have been identified for disposal.
- There are no instructional spaces of CES that are under consideration for closure at this time.
- There is no plan to consolidate CES with any other district school at this time.

The following table shows the list of priorities that the FMP steering committee and community recommended, and the EPS School Board adopted for Chimayo Elementary School:

Total Capital Needs

Chimayo ES Facility Needs

Priority	Facility Needs	Item Completed or In Progress	Item on EPS Short-Term List	Funding Source
1	MCP: Major Renovation/Replacement			PSFA
2	FSSR: Replace gym bleachers			
3	RFN: Install ADA signage		X	SB9
4	RFN: Remove asbestos in hard ceilings			
5	FSSR: Upgrade main power branch circuits: not enough power in classrooms			
6	FSSR: Replace sewer lines			SB9
7	FRN: Kitchen restroom not ADA			
8	RFN: Upgrade student drop-off and pick-up			
9	RFN: Upgrade fencing			
10	FRN: Repair front entry steps			
11	FSSR: Upgrade restrooms			
12	FSSR: Replace Lighting			
13	FSSR: Replace casework			
14	FSSR: Repair outdoor basketball court			
15	FSSR: Repair exterior concrete slab			
16	FSSR: Replace metal halide lights in gym			



DIXON ELEMENTARY SCHOOL:

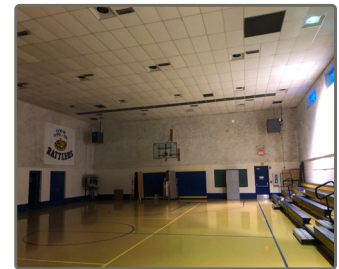
\$11,185,138

Dixon Elementary School (DES) is located in the community of Dixon. The community of Dixon is located approximately 23 miles northeast of the city of Española along the State Road 75. The original construction of the school was in 1972 with various additions in 1977, and 1997. The school has one single portable classroom on site. Dixon Elementary School serves grades Kindergarten through sixth. Currently, the PSFA/PSCOC has identified Dixon as the second most in need school in the district.

Dixon Elementary School has many of its building systems past their useful life. Española Public Schools has identified Dixon ES for major renovation during this FMP since the school qualifies to apply for PSFA/PSCOC funding. The FMP steering committee, community and EPS identified Dixon ES as a top priority and will continue to review and discuss possible options to address the needs of the school to develop the most effective project for student success and the prudent use of available funds.

The facility system needs identified at Dixon Elementary School are related to Life-Health-Safety-Security-ADA-Code (LHSS), facility and site renewal, adequacy standards, and technology. The LHSS needs at DES are related to security improvements that EPS would like to implement on the school including install intercom outside, install fence and gate, and upgrade the security camera

Total Capital Needs



system. The facility and site renewal needs are related to building systems that are past their useful life and need to be replaced including original doors and hardware, exterior windows, repair roofs, upgrade carpet and VCT, acoustical treatment in Gym, upgrade ceiling panels, upgrade casework and furniture, and upgrade the field.

The district has been addressing the facility needs as funding is available, keeping the facilities safe and comfortable for use, and will continue to do so. There are building system needs that could require GOB funds at Dixon Elementary School. These building system needs will be addressed when the district can partner with PSCOC/PSFA and its local community.

- There are no areas of DES that have been identified to be replaced at this time.
- The facilities at DES that have been identified for major renovation as an option at this time.
- There are building systems that have been identified to be updated at DES. See above.
- There are no areas of DES that have been identified for minor renovation.
- All sections of DES require general maintenance.
- All sections of DES require continued preventive maintenance.
- If the school is replaced, all or some facilities of DES will be identified for demolition.
- There are no portables on DES campus that have been identified for disposal.
- There are no instructional spaces of DES that are under consideration for closure at this time.
- There is no plan to consolidate DES with any other district school at this time.

The table on the following page shows the list of priorities that the FMP steering committee and community recommended, and the EPS School Board adopted for Dixon Elementary School:

Total Capital Needs

Dixon ES Facility Needs

Priority	Facility Needs	Item Completed or In Progress	Item on EPS Short-Term List	Funding Source
1	MCP: Major Renovation/Building Systems			PSFA
2	RFN: Gym restrooms are not ADA		X	SB9
3	FSSR: Upgrade carpet and VCT		X	SB9
4	RFN: Install fence and gate		X	SB9
5	RFN: Install intercom outside			
6	FSSR: Replace sprayed on acoustical treatment in gym			
7	FSSR: Upgrade field area		X	MEDI



ETS FAIRVIEW ELEMENTARY SCHOOL: \$514,475

ETS Fairview Elementary School (ETSFES) is located on the east side of the City of Española. The school is located in a residential area and is an active part of community life. The original construction was in 1965 with an addition in 2000 and 2015. The school received an award in 2012 from PSCOC/PSFA and the district was able to secure its local match. The funding allowed several buildings to be replaced, the 1965 gymnasium and 2000 classroom addition to be renovated. There are no portable classrooms on site. ETS Fairview Elementary School serves Pre-K through sixth grades.

Since the majority of the school was replaced and the two remaining buildings were renovated, only a few facility needs were identified in this FMP. The facility needs for ETSFES are related to site security improvements. The projects include secure perimeter with fencing and gates and repair



Total Capital Needs

the lip at entry to restrooms. The district has been addressing the facility system needs as funding is available, keeping the facilities safe and comfortable for use, and will continue to do so. There are no ETS Fairview Elementary School major building system needs that could require GOB funds identified in this FMP.

- There are no areas of ETSFES that have been identified to be replaced at this time.
- There are no areas of ETSFES that have been identified for major renovation at this time.
- There are building systems that have been identified to be updated at ETSFES. See above.
- There are no areas of ETSFES that have been scheduled for minor renovation at this time.
- All sections of ETSFES require general maintenance.
- All sections of ETSFES require continued preventive maintenance.
- There are no areas of ETSFES that have been identified for demolition.
- There are no portables on ETSFES campus.
- There are no instructional spaces of ETSFES that are under consideration for closure at this time.
- There is no plan to consolidate ETSFES with any other district school at this time.

The following table shows the list of priorities that the FMP steering committee and community recommended, and the EPS School Board adopted for ETS Fairview Elementary School:

ETS Fairview ES Facility Needs

Priority	Facility Needs	Item Completed or In Progress	Item on EPS Short-Term List	Funding Source
1	RFN: Maintain secure perimeter: fencing and gates		X	SB9



HERNANDEZ ELEMENTARY SCHOOL: \$17,473,781

Hernandez Elementary School (HES) is located in the community of Hernandez approximately six miles north of the city of Española. The school is located on the south side of the community near US Highway 285. The school opened in 1969. There have been several additions to the school in 1979, 1986, and in 1993. The school has two single and two double portables on site. Hernandez Elementary School serves grades Pre-K through sixth. There have been no major renovations to the school, but several major facility systems have been upgraded.

Due to the age of the school, many of its building systems are past their useful life. The majority of the needs at HES are related to facility and site system renewal. Other needs identified at Hernandez Elementary School are related to Life-Health-Safety-Security-ADA-Code (LHSS) and adequacy standards. The facility and site renewal needs are related to building systems that are past their useful life and need to be replaced including replace gym floor, replace plexiglass windows, repair

Total Capital Needs

roof, replace Interior doors, upgrade floor finishes, replace metal halide lights in gym, upgrade furniture, and repair plumbing. The LHSS needs at HES are related to security improvements that EPS would like to implement at the school while the adequacy standards needs include upgrade of the HVAC and install a playfield. Española Public Schools has identified Hernandez Elementary School for potential major renovation or replacement. Currently, the school qualifies to apply for PSFA/PSCOC funding for this project.



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

- HVAC
- Roof
- Athletic Fields

Hernandez Elementary School has three capital improvement projects identified in this FMP; major renovation or replacement of the facilities, removal of the portables on campus, and create outdoor learning spaces.

- Replacement of HES has been identified as an option at this time.
- The facilities at HES have been identified for major renovation as an option at this time.
- There are building systems that have been identified to be updated at HES. See above.
- There are no areas of HES that have been identified for minor renovation.
- All sections of HES require general maintenance.
- All sections of HES require continued preventive maintenance.
- If the school is replaced, all or some facilities of HES will be identified for demolition.
- There are portables on HES campus that have been identified for disposal.
- There are no instructional spaces of HES that are under consideration for closure at this time.
- There is no plan to consolidate HES with any other district school at this time.

Total Capital Needs

The following table shows the list of priorities that the FMP steering committee and community recommended, and the EPS School Board adopted for Hernandez Elementary School:

Hernandez ES Facility Needs

Priority	Facility Needs	Item Completed or In Progress	Item on EPS Short-Term List	Funding Source
1	MCP: Major Renovation/Replacement			PSFA
2	MCP: Remove Portables	X		
3	FSSR: Replace interior doors		X	SB9
4	FSSR: Install playfield		X	MEDI
5	FSSR: Upgrade floor finishes		X	SB9
6	FSSR: Replace metal halide lights in gym		X	SB9
7	RFN: Install ADA signage		X	SB9



JAMES H. RODRIGUEZ ELEMENTARY SCHOOL: \$12,528,095

James H. Rodriguez Elementary School (JHRES) is located in the city of Española. The school is located next to a residential area and is an active part of community life. It is adjacent to Los Niños Elementary School. The original construction was in 1990. There were two additions in 2004 and 2006. The school has one double portable on site. James H. Rodriguez Elementary School serves students from first to sixth grades. Española Public Schools received security funding for James H. Rodriguez Elementary School in 2018 from PSFA/PSCOC to perform security improvements at the school including site access control, emergency notification system, and security cameras.

The district has upgraded the facility systems as required throughout the school; however, there are still facility systems that require upgrading. The facility system needs identified at James H. Rodriguez Elementary School are related mostly to facility and site renewal and adequacy standards. The facility and site renewal needs are related to building systems that are past their useful life and need to be replaced including repair stucco finish at Cafetorium, address drainage issues, upgrade exterior doors, create secure entry, repair/replace roof, replace thresholds at entry to classroom quads, replace cafetorium floor, and renovate Cafetorium restrooms fixtures and lighting. The adequacy standards facility needs include upgrade HVAC in buildings A, B, and C, install acoustics in Gym and Cafetorium, upgrade the electrical panel, upgrade dirt playfield, and upgrade A building's lighting. Española Public Schools also identified the need to repair the school's parking lot and to install site lighting.

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

Parking Lots

Total Capital Needs



- There are no areas of JHRES that have been identified to be replaced at this time.
- The Multi-purpose building at JHRES has been identified for major renovation at this time.
- There are building systems that have been identified to be updated at JHRES. See above.
- There are no areas of JHRES that have been scheduled for minor renovation at this time.
- All sections of JHRES require general maintenance.
- All sections of JHRES require continued preventive maintenance.
- There are no areas JHRES that have been identified for demolition.
- There are no portables on JHRES campus identified for disposal.
- There are no instructional spaces of JHRES that are under consideration for closure at this time.
- There is no plan to consolidate JHRES with any other district school at this time.

The following table shows the list of priorities that the FMP steering committee and community recommended, and the EPS School Board adopted for James H. Rodriguez Elementary School:

James H. Rodriguez ES Facility Needs

Priority	Facility Needs	Item Completed or In Progress	Item on EPS Short-Term List	Funding Source
1	MCP: Major Renovation of Multi-Purpose; Systems Upgrades Buildings A, B, C			PSFA
2	FSSR: Upgrade electrical panel			PSFA
3	FSSR: Upgrade restrooms fixtures: Gym, A building	X		SB9
4	FSSR: Upgrade Lighting: Gym, A building		X	SB9
5	MCP: Remove Portable			
6	RFN: Repair Parking Lot			SB9
6	RFN: Install site lighting			
7	FSSR: Paint gym and A building		X	SB9
8	FSSR: Upgrade dirt playfield		X	MEDI/SB9
9	FSSR: Upgrade floor finishes in building A		X	SB9
10	FSSR: Install acoustics in gym			

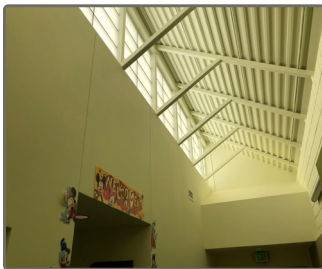
Total Capital Needs



LOS NIÑOS ELEMENTARY SCHOOL: **\$515,775**

Los Niños Elementary School (LNES) is located in the western area of the city of Española and is adjacent to James H. Rodriguez Elementary School. The school is located next to a residential area and is an active part of community life. The original construction was in 1986 with an addition in 2003. The original building experienced a major renovation in 2015. There are no portables on site. Los Niños Elementary School serves grades Pre-K and Kindergarten.

Since Los Niños Elementary School had a major renovation in 2015, there are only a few identified facility needs during this FMP. Most of these needs are related to Life-Health-Safety-Security-ADA-Code (LHSS) with one facility and site renewal need. The LHSS needs at LNES are related to security improvements that EPS would like to implement at the school including upgrade fencing to secure school, install secure vehicular campus entry, upgrade the road to the school, and repair and repave the parking lot. In 2018 EPS partnered with PSCOC/PSFA for security projects at LNES which included: site access control, emergency notification system, and security cameras. The facility and site renewal need is to create landscape around playground for drainage.



The district has been addressing the facility needs as funding is available, keeping the facilities safe and comfortable for use, and will continue to do so. There are no major building system needs that could require GOB funds at Los Niños Elementary School.

- There are no areas of LNES that have been identified to be replaced at this time.
- There are no areas of LNES that have been identified for major renovation at this time.
- There are no building systems that have been identified to be updated at LNES.
- There are no areas of LNES that have been identified for minor renovation.

Total Capital Needs

- All sections of LNES require general maintenance.
- All sections of LNES require continued preventive maintenance.
- There are no areas of LNES that has been identified for demolition.
- There are no portables on LNES campus.
- There are no instructional spaces of LNES that are under consideration for closure at this time.
- There is no plan to consolidate LNES with any other district school at this time.

The following table shows the list of priorities that the FMP steering committee and community recommended, and the EPS School Board adopted for Los Niños Elementary School:

Los Niños ES Facility Needs

Priority	Facility Needs	Item Completed or In Progress	Item on EPS Short-Term List	Funding Source
1	RFN: Upgrade fencing to secure school		X	PSFA
2	RFN: Install secure vehicular campus entry		X	PSFA
3	RFN: Upgrade road to Los Niños		X	SB9
4	RFN: Repair/repave Parking Lot		X	SB9



SAN JUAN ELEMENTARY SCHOOL: \$17,182,398

San Juan Elementary School (SJES) is located on the community of Ohkay Owingeh which is approximately six miles north of the city of Española. The school is located on the north side edge of the community. San Juan Elementary School was built in 1932 and there have been several additions since. The district added classrooms in 1957, 1976, 1978, 1988, and 2006. The Cafetorium and kitchen area were built in 1992. San Juan Elementary School is one of two district schools with facilities dating back to 1932, making them the two oldest schools in the Española Public Schools district. There is one double portable classroom on site.

San Juan Elementary School serves grades Kindergarten through sixth.

The original facility of San Juan Elementary School is 90 years old while most of the other buildings range between 34 and 65 years old. The school has never been through a major renovation project but there have been several facility system renewal projects over the years. Española Public Schools has identified the 1932 building for major renovation and a minor renovation and systems upgrades for the rest of the school.

The facility system needs identified in this FMP at San Juan Elementary School are related to Life-Health-Safety-Security-ADA-Code (LHSS), facility and site renewal, adequacy standards, educational program, and technology. Some of the LHSS needs at SJES are related to ADA and code compliance due to the age of the buildings, but do not require immediate attention; however, any major renovation of this school would require that these issues be corrected. Some

Total Capital Needs

other LHSS needs at SJES are related to security improvements that EPS would like to implement at the school. The facility and site renewal needs are related to building systems that are past their useful life and need to be replaced including repair stucco, upgrade landscaping to avoid water damage and ponding in parking lot, replace exterior windows of Admin building, repair/replace roof, repair outdoor basketball courts, upgrade bleachers in Cafetorium, replace cafeteria tables and chairs, and upgrade water supply. The adequacy standards needs at SJES are related to upgrade HVAC (except 2006 addition), install mini split system in IT room in Kindergarten wing, upgrade Cafetorium lighting, and upgrade site lighting for energy efficiency. Other facility needs at SJES are install Pre-K playground and resolve connectivity issues.



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

- HVAC
- Roof
- Site Utilities

- There are no areas of SJES that have been identified to be replaced at this time.
- The 1932 building of SJES has been identified for major renovation at this time.
- There are building systems that have been identified to be updated at SJES. See above.
- The 1957, 1976, 1978, and 1988 buildings of SJES have been identified for minor renovation at this time.
- All sections of SJES require general maintenance.
- All sections of SJES require continued preventive maintenance.
- There are no areas of SJES that has been identified for demolition.
- There are no portables on SJES campus identified for disposal.
- There are no instructional spaces of SJES that are under consideration for closure at this time.
- There is no plan to consolidate SJES with any other district school at this time.

Total Capital Needs

The following table shows the list of priorities that the FMP steering committee and community recommended, and the EPS School Board adopted for San Juan Elementary School:

San Juan ES Facility Needs

Priority	Facility Needs	Item Completed or In Progress	Item on EPS Short-Term List	Funding Source
1	MCP: Major Renovation of older building; Minor renovations; systems upgrades for new buildings			PSFA
2	FSSR: Upgrade restrooms		X	SB9
3	FSSR: Replace interior doors including 4 in 1957 corridor		X	SB9
4	FSSR: Upgrade playground equipment		X	MEDI
5	MCP: Install Pre-K playground		X	MEDI
6	RFN: Upgrade Parking Lots		X	SB9
7	FSSR: Repair outdoor basketball courts		X	MEDI/SB9
8	FSSR: Upgrade Cafeteria lighting		X	SB9
9	FSSR: Upgrade bleachers in Cafetorium		X	SB9



TONY E. QUINTANA ELEMENTARY SCHOOL: \$5,108,493

Tony E. Quintana Elementary School (TEQES) is located on the southeast side of the city of Española in the community of Sombrillo. The school is an active part of community life. The school opened in 2006. There are two single portable classrooms on site. Tony E. Quintana Elementary School serves grades Kindergarten through sixth.

Most of the identified needs at the school are related to repairs at the buildings and at the portable classrooms. The facility system needs of TEQES are centered on Portable buildings, Facility renewal, life-health-safety-security-ADA-Code (LHSS) needs, and adequacy standards. The LHSS needs at this school are related to security improvements that that EPS would like to implement at the school including upgrade the camera system, install secure entry, address perimeter fencing, and repair pedestrian paving by front entry. The facility and site renewal needs are related to building systems that need some repairs such as repair rust at door by front entry, replace window over main entry door, repair water damage at soffit by room 110, repair asphalt by playground, resurface gym floor, and Install landscaping by front entry. The adequacy standards needs include install a mini-split system in IT and electric rooms, repair HVAC and controls, and install sound attenuation between the Library and Computer Lab. The portable classrooms at TEQES need painting, replace carpet, replace chalkboards, repair ceiling leaks, repair pedestrian paving to portables, and paint the window trim at the music portable.

The district has been addressing the facility needs as funding is available, keeping the facilities safe and comfortable for use, and will continue to do so. The Tony E. Quintana Elementary School major building system need that could require GOB funds to address is:

HVAC

Total Capital Needs



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

The following table shows the list of priorities that the FMP steering committee and community recommended, and the EPS School Board adopted for Tony E. Quintana Elementary School:

Tony E. Quintana ES Facility Needs

Priority	Facility Needs	Item Completed or In Progress	Item on EPS Short-Term List	Funding Source
1	MCP: Building/Site System Upgrades			PSFA
2	FSSR: Portables: Upgrade interior finishes		X	SB9
3	RFN: Address perimeter fence		X	SB9
4	RFN: Repair pedestrian paving by front entry		X	SB9
5	FSSR: Install sound attenuation between Library and Computer Lab		X	SB9

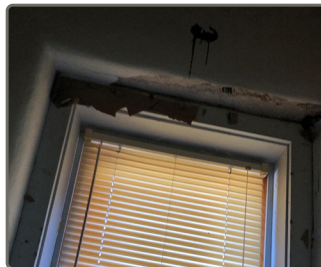
Total Capital Needs



VELARDE ELEMENTARY SCHOOL: **\$12,462,093**

Velarde Elementary School (VES) is located in the community of Velarde which is approximately 15 miles northeast of the city of Española. The school is located on the south side of Velarde and is an active part of community life. The school opened in 1932 with additions in 1955 and 1982. The school has one double portable on site. Velarde Elementary School serves grades Kindergarten through sixth. The school received an award in 2012 from PSCOC/PSFA for renovation and additions to the school; however, this project is on hold since the district currently doesn't have the local district funding match to complete the project.

Velarde Elementary School is one of two district schools with facilities dating back to 1932, making them the two oldest schools in the Española Public Schools district. The original facility of Velarde Elementary School is 90 years old. There have been no major renovations to the school, but several major facility systems have been upgraded through the years. Española Public Schools has identified the need to replace or renovate the 1932 and the 1955 buildings and to upgrade building and site systems in the remainder of Velarde Elementary School.



The facility system needs identified at Velarde Elementary School are related to Life-Health-Safety-Security-ADA-Code (LHSS), facility and site renewal, with a few identified local policy and adequacy standard needs. Some of the LHSS needs at VES are related to ADA and code compliance due to the age of the buildings, but do not require immediate attention; however, any major renovation of this school would require that these issues be corrected. Some other LHSS needs at VES are related to security related issues including upgrade the security camera system, install intercom in kitchen and gym, address fencing, and install secure front entry. The facility and site renewal needs are related to building systems that are past their useful life and need to be replaced including

Total Capital Needs

exterior doors, exterior windows, repair/replace roof at Gym, and upgrade bleachers. Other needs at VES are to replace HVAC and controls, and to install shade structures.

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

HVAC

- Replacement of VES has been identified as an option at this time.
- The facilities at VES have been identified for major renovation as an option at this time.
- There are building systems that have been identified to be updated at VES. See above.
- There are no areas of VES that have been identified for minor renovation.
- All sections of VES require general maintenance.
- All sections of VES require continued preventive maintenance.
- If the school is replaced, all or some facilities of VES will be identified for demolition.
- There are no portable on VES campus that has been identified for disposal.
- There are no instructional spaces of VES that are under consideration for closure at this time.
- There is no plan to consolidate VES with any other district school at this time.

The following table shows the list of priorities that the FMP steering committee and community recommended, and the EPS School Board adopted for Velarde Elementary School:

Velarde ES Facility Needs

Priority	Facility Needs	Item Completed or In Progress	Item on EPS Short-Term List	Funding Source
1	MCP: Major Renovation 1932 & 1955/Replacement			BOND
2	RFN: Address fencing, secure campus	X		SB9
3	FSSR: Upgrade playground		X	MEDI/SB9/ESSER
4	RFN: Repair/replace pedestrian paving			
5	FSSR: Upgrade bleachers			
6	FSSR: Upgrade gym acoustics			



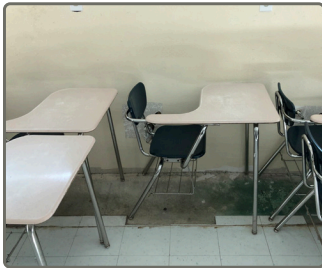
CARLOS F. VIGIL MIDDLE SCHOOL: \$29,314,341

Carlos F. Vigil Middle School (CFVMS) is located in the city of Española. The school is in the industrial area of Española on the west edge of the city. The original construction was in 2001 with an addition in 2003. There are no portable instructional buildings on campus. Carlos F. Vigil Middle School serves grades seventh and eighth.

Carlos F. Vigil Middle School is 21 years old and some of its building systems are beginning to reach their useful life. The

Total Capital Needs

facility system needs of CFVMS are centered on facility and site system renewal, preventive maintenance, and local policy. The facility and site renewal needs are related to building systems that need replacement or repairs including upgrade stucco finish on north wall/gym and court area, address erosion where needed, replace doors to basketball courts, replace north exterior gym doors, replace windows, replace roofs, replace ceiling finish, paint school interior, repair auditorium seating, resurface track, replace lighting in main gym, replace select interior doors, upgrade floor finishes, among others. Española Public Schools has identified Carlos F. Vigil Middle School for a major renovation to upgrade building and site systems.



The preventive maintenance needs include repair hard ceiling in Library, replace air vents in commons area, replace floor base in Gym C, replace laminate on nurse countertop and miscellaneous classrooms, and replace window blinds on all windows in the two-story building. The local policy needs consist of installing restrooms and concessions stand at football field, installing additional home side bleachers at football field, and installing shade structures and outdoor seating for lunch. Other needs at CFVMS include replace HVAC units at NW and SW sections of building.

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

HVAC
Roof

- There are no areas of CFVMS that have been identified to be replaced at this time.
- The facilities at CFVMS have been identified for major renovation of building systems as an option at this time.
- There are building systems that have been identified to be updated at CFVMS. See above.

Total Capital Needs

- There are no areas of CFVMS that have been scheduled for minor renovation at this time.
- All sections of CFVMS will require general maintenance.
- All sections of CFVMS will require continued preventive maintenance.
- There are no areas of CFVMS that have been identified for demolition.
- There are no portable on CFVMS campus that has been identified for disposal.
- There are no instructional spaces of CFVMS that are under consideration for closure at this time.
- There is no plan to consolidate CFVMS with any other district school at this time.

The following table shows the list of priorities that the FMP steering committee and community recommended, and the EPS School Board adopted for Carlos F. Vigil Middle School:

Carlos F. Vigil MS Facility Needs

Priority	Facility Needs	Item Completed or In Progress	Item on EPS Short-Term List	Funding Source
1	MCP: Building/Site System Upgrades			PSFA/ESSER
2	FSSR: Replace ceiling finish		X	SB9
3	FSSR: Paint school interior - aesthetics		X	SB9
4	FSSR: Install restrooms and concessions stand at football field		X	SB9
5	FSSR: Repair auditorium seating; arms		X	SB9
6	FSSR: Resurface track		X	SB9
7	FSSR: Replace lighting in main gym		X	SB9
8	FSSR: Install additional home side bleachers at football field		X	SB9



ESPAÑOLA VALLEY HIGH SCHOOL: \$44,427,835

Española Valley High School (EVHS) is located on the East side of the city of Española. It serves ninth through twelfth grades. The school is located next to a residential area and is a very active part of the Española community life. The school opened in 1976 and has had various additions in 1978, 1995, and in 2003. There are nine portable instructional and storage buildings on campus.

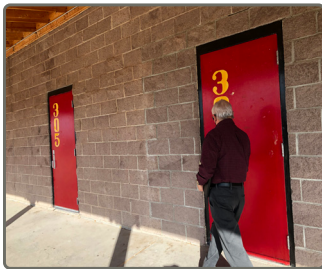
The buildings at Española High School have never been through a major renovation or replacement; however, several facility systems have been updated and replaced throughout its life.

Española Public Schools has identified Española Valley High School for a potential major building renovation and re-organization of permanent facilities which would include repurpose of some instructional spaces and the removal and replacement of portables.

The facility system needs identified at Española High School are related to Life-Health-Safety-Security-ADA-Code (LHSS); facility and site renewal; adequacy standards; preventive maintenance; and local policy. Some of the LHSS needs at EVHS are related to ADA and code compliance due to the age of the buildings, but do not require immediate attention; however, any major renovation

Total Capital Needs

of this school would require that these issues be corrected. Some other LHSS needs at EVHS are related to security improvements that EPS would like to implement at the school. In 2018 EPS partnered with PSCOC/PSFA for security projects at EVHS which included: install manual gates, site access control, interior door replacement, and security cameras. The facility and site renewal needs are related to building systems that are past their useful life and need to be replaced including upgrade landscaping/drainage campus wide, upgrade exterior doors and windows where needed, repair roof at the 300 wing, upgrade sewer lines, replace portables, upgrade water lines, renovate/upgrade kitchen, and address erosion by football field. The Preventive maintenance needs consist of replace chalkboards with white boards, repaint exterior of the 900 portables, address the buckling issues around the perimeter of the tennis courts, and address tripping hazard at north entry to 400 wing. Other needs at the school include upgrade HVAC system and upgrade the Baseball/Softball Fields.



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

- Fire Detection/Alarm
- HVAC
- Roof
- Portable Buildings
- Parking Lots
- Perimeter Fencing and Gate
- Site Utilities

- There are no areas of EVHS that have been identified to be replaced at this time.
- The permanent facilities at EVHS have been identified for major renovation as an option at this time.
- There are building systems that have been identified to be updated at EVHS. See above.

Total Capital Needs

- There are no areas of EVHS that have been scheduled for minor renovation at this time.
- All sections of EVHS require general maintenance.
- All sections of EVHS require continued preventive maintenance.
- There are no areas of EVHS that have been identified for demolition.
- There are portables on EVHS campus that have been identified for disposal and replaced with permanent facilities.
- There are no instructional spaces of EVHS that are under consideration for closure at this time.
- There is no plan to consolidate EVHS with any other district school at this time.

The following table shows the list of priorities that the FMP steering committee and community recommended, and the EPS School Board adopted for Española Valley High School:

Española Valley HS Facility Needs

Priority	Facility Needs	Item Completed or In Progress	Item on EPS Short-Term List	Funding Source
1	MCP: Major building renovation of permanent; Repurpose some instructional spaces; Removal and Replacement of portables			PSFA/BOND
2	FSSR: Upgrade sewer lines			
3	MCP: Baseball/Softball Fields: Install Lighting; Irrigation system; bleachers; dug outs; road and parking to softball fields; pedestrian pavement; parking			
4	FSSR: Upgrade water lines			
4	MCP: Replace portables			PSFA
5	RFN: Repair/upgrade parking lot		X	SB9
6	FSSR: Upgrade restrooms: 1 set has been upgraded 2021		X	SB9
7	RFN: Upgrade parking lot lighting		X	SB9
8	FSSR: Renovate/upgrade kitchen			
9	MCP: Install additional parking lot lighting		X	SB9
10	RFN: Upgrade fencing; fencing does not appear to encompass the entire high school campus		X	PSFA
11	RFN: Repair walkways		X	SB9

District School Facilities Total:

\$177,696,039

District Support Facilities / District Wide Needs:

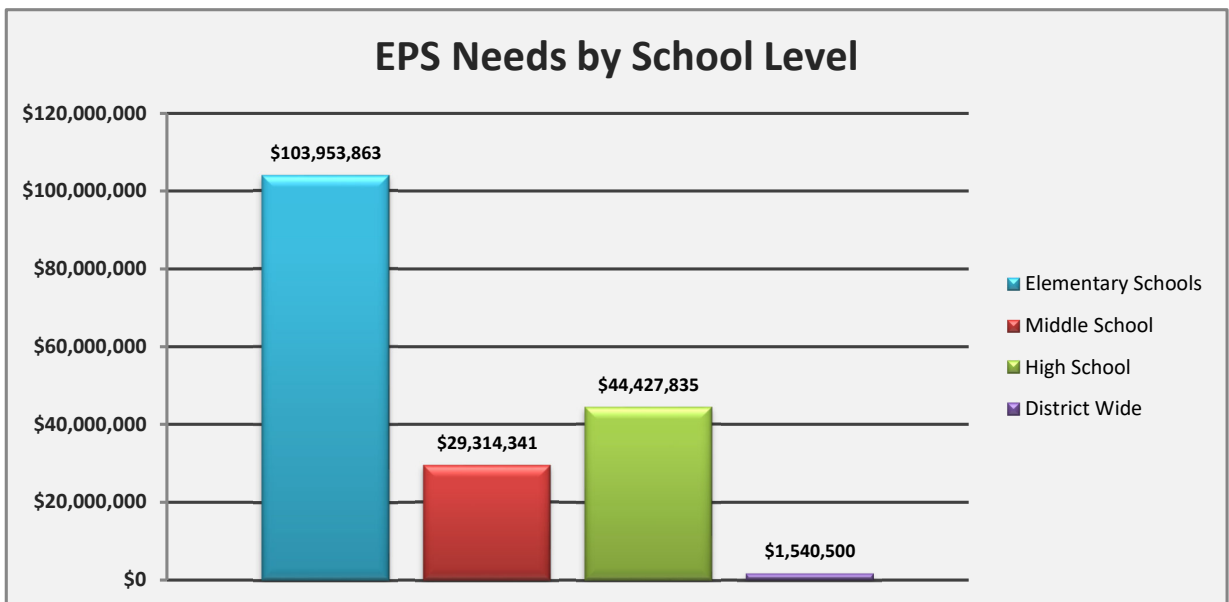
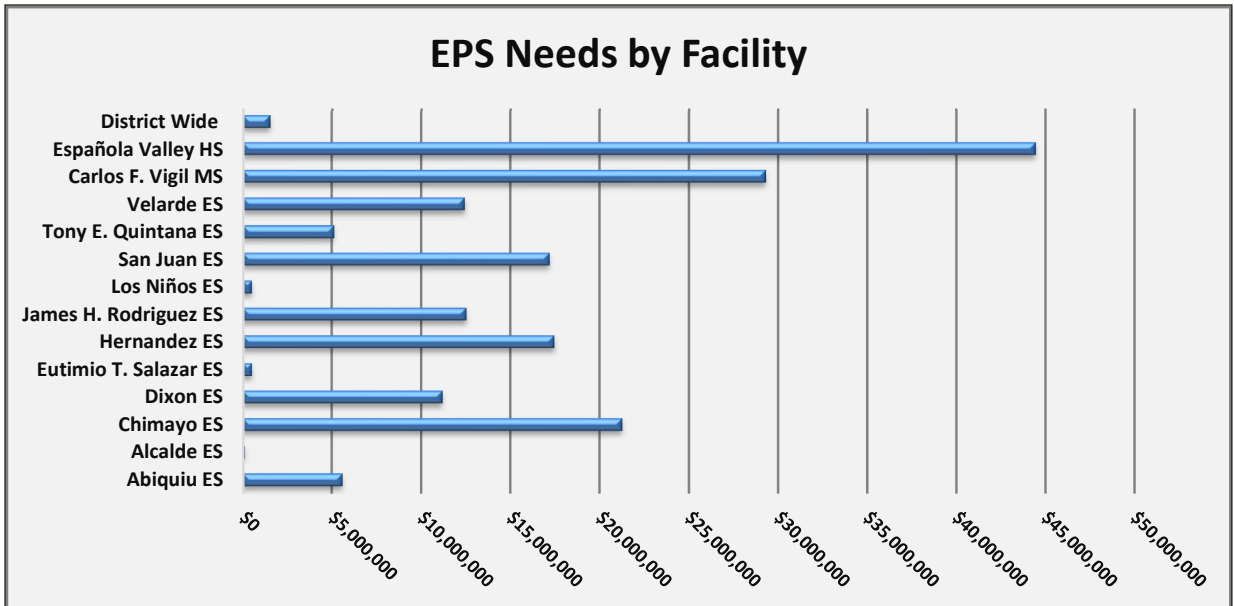
\$1,540,500

District Total Facility Needs:

\$179,236,539

The graphs on the next page illustrate the probable cost of the needs at each facility. The second graph shows the total probable cost of the facility needs of EPS facilities grouped by Elementary Schools, Middle School, High School, and district support facilities. Refer to the NEEDS spreadsheet sorted by FACILITY at the end of this section for a detailed list of EPS needs related to the facilities identified above.

Total Capital Needs



This page intentionally left blank

Estimate of Probable Costs

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS BY FACILITY
Facility and Site System Renewal and Technology Needs:														
F5	Abiquiu ES	1992	Gym	Dist	Lighting; Branch Circuits	AdqStd	BS-SB9	Replace gym lighting	5,490	sf	\$9.00	\$49,410	\$64,233	
D14	Abiquiu ES	1992	Gym	Dist	Floor Finishes	FacRen	BS-SB9	Replace gym floor	5,490	sf	\$15.00	\$82,350	\$107,055	
F1	Abiquiu ES	1985	Campus	Dist	Renovation	FacRen	BS-GOB	Major Renovation	24,561	sf	\$150.00	\$3,684,150	\$4,789,395	
F2	Abiquiu ES	1985	Campus	Dist	Roof	FacRen	BS-SB9	Repair gutters	1	e	\$900.00	\$900	\$1,170	
F3	Abiquiu ES	1992	Kitchen	Dist	Floor Finishes	FacRen	BS-SB9	Replace epoxy floor	1,091	sf	\$10.00	\$10,910	\$14,183	
F6	Abiquiu ES	1992	Gym	Dist	Institutional Equipment	FacRen	BS-SB9	Replace bleachers	250	ea	\$200.00	\$50,000	\$65,000	
F7	Abiquiu ES	1992	Gym	Dist	Institutional Equipment	FacRen	BS-SB9	Replace gym acoustical wall treatment	250	sf	\$50.00	\$12,500	\$16,250.00	
F4	Abiquiu ES	1985	Site	Dist	Z-Parking Lots	LHSS	BS-SB9	Upgrade parking lot	25,000	sf	\$8.00	\$200,000	\$260,000	
F4	Abiquiu ES	1985	Site	Dist	New Construction	LocPol	MP-GOB	Expand parking lot	20,000	sf	\$8.00	\$160,000	\$208,000	
PV	Abiquiu ES	1985	Campus	Dist	Institutional Equipment	PreVent	P-SB9	Upgrade furniture	1	ea	\$35,000.00	\$35,000	\$45,500	
PV	Abiquiu ES	1985	Site	Dist	Z-Landscape; Drainage	PreVent	P-SB9	Drain water from roof away from building	1	ea	\$17,500.00	\$17,500	\$22,750	\$5,593,536
D7	Alcalde ES	2013	Campus	Dist	Exterior Doors	LHSS	L-SB9	Secure Vestibule	1	ea	\$35,000.00	\$35,000	\$45,500	
PV	Alcalde ES	2013	Site	Dist	Z-Athletic Field	PreVent	P-SB9	Replace grass with turf	1,200	sf	\$50.00	\$60,000	\$78,000	\$123,500
D2	Carlos F. Vigil MS	2003	7th Grade	Dist	HVAC	AdqStds	BS-GOB	Replace HVAC units at NW and SW sections of Bldg: 12 units 7th grade side	12	ea	\$45,000.00	\$540,000	\$702,000	
D11	Carlos F. Vigil MS	2001	Gym	Dist	Exterior Finishes	FacRen	BS-SB9	Upgrade stucco finish on north wall/gym and court area	4,000	sf	\$10.00	\$40,000	\$52,000	
D12	Carlos F. Vigil MS	2001	Site	Dist	Z-Landscape; Drainage	FacRen	BS-SB9	Address erosion at NE corner of site between school and Industrial Park Road, at Guard Shack and by outdoor basketball courts	1	ea	\$22,000.00	\$22,000	\$28,600	
D12	Carlos F. Vigil MS	2001	Site	Dist	Z-Landscape; Drainage	FacRen	BS-SB9	Upgrade landscape by 2 story building and coming down from field	1	ea	\$17,500.00	\$17,500	\$22,750	
D13	Carlos F. Vigil MS	2001	Gym	Dist	Exterior Doors	FacRen	BS-SB9	Replace doors to basketball courts	2	ea	\$6,500.00	\$13,000	\$16,900	
D13	Carlos F. Vigil MS	2001	Gym	Dist	Exterior Doors	FacRen	BS-SB9	Replace North exterior gym doors	4	ea	\$6,500.00	\$26,000	\$33,800	
D13	Carlos F. Vigil MS	2001	Clrm 195	Dist	Exterior Doors	FacRen	BS-SB9	Replace exterior double doors NW of clrm 195	2	ea	\$6,500.00	\$13,000	\$16,900	
D15	Carlos F. Vigil MS	2001	Lower Level	Dist	Exterior Windows	FacRen	BS-SB9	Replace window in room 151, and 3 southeast windows in upper level of 2 story bldg., replace wood windows along south side of lower level,	250	sf	\$200.00	\$50,000	\$65,000	
D8	Carlos F. Vigil MS	2001-03	Campus	Dist	Roof	FacRen	BS-GOB	Replace roofs in next five years; 2 story building coated 2019	105,903	sf	\$22.00	\$2,329,866	\$3,028,826	
F1	Carlos F. Vigil MS	2001-03	Campus	Dist	Renovation; Replacement	FacRen	BS-GOB	Systems Upgrades	133,434	sf	\$125.00	\$16,679,250	\$21,683,025	
F2	Carlos F. Vigil MS	2001	Aux. Gym	Dist	Ceiling Finishes	FacRen	BS-SB9	Replace ceiling finish	3,281	sf	\$7.00	\$22,967	\$29,857	
F3	Carlos F. Vigil MS	2001	Campus	Dist	Wall Finishes	FacRen	BS-SB9	Paint school interior	100,000	sf	\$4.00	\$400,000	\$520,000	
F5	Carlos F. Vigil MS	2001	Auditorium	Dist	Institutional Equipment	FacRen	BS-SB9	Repair auditorium seating; arms	500	ea	\$50.00	\$25,000	\$32,500	
F6	Carlos F. Vigil MS	2001	Site	Dist	Z-Athletic Field	FacRen	BS-SB9	Resurface track	1	ea	\$175,000.00	\$175,000	\$227,500	
F7	Carlos F. Vigil MS	2001	Gym	Dist	Lighting; Branch Circuits	FacRen	BS-SB9	Replace lighting in main gym	7,940	sf	\$9.00	\$71,460	\$92,898	
PV	Carlos F. Vigil MS	2001	Campus	Dist	Floor Finishes	FacRen	P-SB9	Upgrade floor finishes: VCT is close to end of life; Painted concrete floors need to be repainted; Repair VCT floor in serving line at cafeteria; misc classrooms; Replace VCT on steps in commons area	75,000	sf	\$8.00	\$600,000	\$780,000	
PV	Carlos F. Vigil MS	2001	Aux. Gym	Dist	Institutional Equipment	FacRen	P-SB9	Replace wall pads for acoustics	200	sf	\$50.00	\$10,000	\$13,000	
PV	Carlos F. Vigil MS	2001-03	Campus	Dist	Int. Doors, Partitions, Stairs, Elev	FacRen	P-SB9	Replace select interior doors	15	ea	\$3,000.00	\$45,000	\$58,500	
PV	Carlos F. Vigil MS	2001	Music Room	Dist	Renovation; Replacement	FacRen	P-SB9	Renovate music room due to water leaks: drop ceiling; drywall	1,016	sf	\$75.00	\$76,200	\$99,060	
PV	Carlos F. Vigil MS	2001	Site	Dist	Z-Parking Lots	FacRen	P-SB9	Repair loop road around building	50,000	sf	\$8.00	\$400,000	\$520,000	
PV	Carlos F. Vigil MS	2001	Site	Dist	Z-Site Specialties	FacRen	P-SB9	Resurface outdoor basketball courts	1,800	sf	\$50.00	\$90,000	\$117,000	
F4	Carlos F. Vigil MS		Site	Dist	New Construction	LocPol	MP-GOB	Install restrooms and concessions stand at football field	1,200	sf	\$425.00	\$510,000	\$663,000	
F8	Carlos F. Vigil MS		Site	Dist	Z-Site Specialties	LocPol	MP-SB9	Install additional home side bleachers at football field	300	ea	\$200.00	\$60,000	\$78,000	
PV	Carlos F. Vigil MS		Site	Dist	Z-Site Specialties	LocPol	P-SB9	Install shade structures and outdoor seating for lunch	4	ea	\$35,000.00	\$140,000	\$182,000	
PV	Carlos F. Vigil MS	2003	Library	Dist	Ceiling Finishes	PreVent	P-SB9	Repair hard ceiling in Library; upper level science prep;	3,000	sf	\$50.00	\$150,000	\$195,000	
PV	Carlos F. Vigil MS	2001-03	Commons	Dist	Drain; Waste; Vent	PreVent	P-SB9	Replace air vents in commons area	1	ea	\$12,500.00	\$12,500	\$16,250	

Estimate of Probable Costs

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS BY FACILITY
PV	Carlos F. Vigil MS	2001	Gym	Dist	Floor Finishes	PreVent	P-SB9	Replace floor base in Gym C	250	lf	\$15.00	\$3,750	\$4,875	
PV	Carlos F. Vigil MS	2001	Campus	Dist	Institutional Equipment	PreVent	P-SB9	Replace laminate on nurse countertop and miscellaneous classrooms	1	ea	\$15,000.00	\$15,000	\$19,500	
PV	Carlos F. Vigil MS	2001	Campus	Dist	Institutional Equipment	PreVent	P-SB9	Replace window blinds on all windows in 2 story building	16	ea	\$750.00	\$12,000	\$15,600	\$29,314,341
D2	Chimayo ES	1957	Original	Dist	HVAC	AdqStd	BS-SB9	Install mini split system in IT room	1	ea	\$7,500.00	\$7,500	\$9,750	
D2	Chimayo ES	1957, 1967	Original, Classrooms	Principal	HVAC	AdqStd	BS-SB9	A/C is by window units that do not work	36,848	sf	\$25.00	\$921,200	\$1,197,560.00	
D13	Chimayo ES	1957, 1967	Original, Classrooms	Dist	Exterior Doors	FacRen	BS-SB9	Replace exterior doors	13	ea	\$6,500.00	\$84,500	\$109,850	
D15	Chimayo ES	1957, 1967	Original, Classrooms	Dist	Exterior Windows	FacRen	BS-SB9	Replace exterior windows	250	sf	\$200.00	\$50,000	\$65,000	
D8	Chimayo ES	1957	Campus	Dist	Roof	FacRen	BS-GOB	Replace roof	36,848	sf	\$22.00	\$810,656	\$1,053,853	
F1	Chimayo ES	1957	Campus	Dist	Renovation	FacRen	BS-GOB	Major renovation/replacement	35,026	sf	\$350.00	\$12,259,100	\$15,936,830	
F11	Chimayo ES	1957, 1967	Original, Classrooms	Dist	Plumbing Fixtures	FacRen	BS-SB9	Upgrade restrooms	900	sf	\$300.00	\$270,000	\$351,000	
F13	Chimayo ES	1957, 1967	Original, Classrooms	Dist	Institutional Equipment	FacRen	BS-SB9	Replace casework	400	lf	\$400.00	\$160,000	\$208,000	
F14	Chimayo ES	1979	Gym	Dist	Floor Finishes	FacRen	BS-SB9	Replace gym flooring	5,614	sf	\$15.00	\$84,210	\$109,473	
F14	Chimayo ES	1957	Site	Dist	Z-Site Specialities	FacRen	BS-SB9	Repair outdoor basketball court	900	sf	\$50.00	\$45,000	\$58,500	
F15	Chimayo ES	1957	Site	Dist	Z-Site Specialities	FacRen	BS-SB9	Repair exterior concrete slab	450	sf	\$50.00	\$22,500	\$29,250	
F16	Chimayo ES	1979	Gym	Dist	Lightging; Breaker Circuits	FacRen	BS-SB9	Replace metal halide lights in gym	5,614	sf	\$9.00	\$50,526	\$65,683.80	
F2	Chimayo ES	1979	Gym	Dist	Institutional Equipment	FacRen	BS-SB9	Replace gym bleachers	350	ea	\$200.00	\$70,000	\$91,000	
F6	Chimayo ES	1957, 1967, 1979	Site	Dist	Z-Site Utilities	FacRen	BS-GOB	Replace sewer lines	1,000	lf	\$200.00	\$200,000	\$260,000	
F7	Chimayo ES	1979	Kitchen	Dist	Renovation	FacRen	BS-SB9	Kitchen restroom not ADA	70	sf	\$300.00	\$21,000	\$27,300	
D12	Chimayo ES	1957	Site	Dist	Z-Landscape; Drainage	LHSS	BS-SB9	Upgrade site drainage; Address water drainage into street and ponding on site	1	ea	\$25,000.00	\$25,000	\$32,500	
D4	Chimayo ES	1957	Campus	Principal	Fire Detection; Alarm	LHSS	L-SB9	Fire detection panel isn't working due to Phone and fax line going out	1	ea	\$25,000.00	\$25,000	\$32,500	
D5	Chimayo ES	1957	Campus	Principal	Security	LHSS	L-SB9	Security cameras do not work	1	ea	\$35,000.00	\$35,000	\$45,500	
D6	Chimayo ES	1957	Campus	Principal	Communications	LHSS	L-SB9	Intercom is through phone and is too low to hear in classrooms. No outside intercom. No intercom in gym and cafeteria	1	ea	\$32,500.00	\$32,500	\$42,250	
D7	Chimayo ES	1957	Campus	Principal	Security	LHSS	L-SB9	Create secure entry	1	ea	\$35,000.00	\$35,000	\$45,500.00	
F10	Chimayo ES	1957	Site	Dist	Z-Pedestrian Paving	LHSS	L-SB9	Repair front entry steps	1	ea	\$1,250.00	\$1,250	\$1,625	
F12	Chimayo ES	1957	Campus	Dist	Lightging; Breaker Circuits	LHSS	L-SB9	Replace Lighting	31,234	sf	\$9.00	\$281,106	\$365,438	
F3	Chimayo ES	1957	Campus	Dist	Institutional Equipment	LHSS	L-SB9	Install ADA signage	55	ea	\$50.00	\$2,750	\$3,575.00	
F4	Chimayo ES	1957	Original	Dist	Ceiling Finishes	LHSS	L-SB9	Remove asbestos in hard ceilings	5,500	sf	\$50.00	\$275,000	\$357,500	
F8	Chimayo ES	1957	Site	Dist	Z-Parking Lots	LHSS	L-SB9	Upgrade student drop-off and pick-up	1	ea	\$95,000.00	\$95,000	\$123,500.00	
F9	Chimayo ES	1957	Site	Dist	Z-Perimeter Fence and Gate	LHSS	L-SB9	Upgrade fencing	1,250	lf	\$175.00	\$218,750	\$284,375	
D1	Chimayo ES	1957	Campus	Principal	Technology	Tech	Tech	Technology connectivity is an issue	36,848	sf	\$1.50	\$55,272	\$71,854	
D1-F5	Chimayo ES	1957	Campus	Principal	Main Power; Emergency	Tech	Tech	Electricity/power is an issue: not enough power in classrooms	36,848	sf	\$6.00	\$221,088	\$287,414	\$21,266,580
D17	District Wide		Old Alcalde Site	Dist	New Construction	LHSS	MP-GOB	Provide fencing	4,000	lf	\$175.00	\$700,000	\$910,000	
D10	District Wide			Dist	Renovation	LocPol	BS-GOB	Renovate old transportation building: for homeless students and food distribution; secure file storage	1,200	sf	\$300.00	\$360,000	\$468,000	
D16	District Wide	2017	Administration	Dist	New Construction	LocPol	MP-GOB	Provide pit area in the new transportation building	1	ea	\$125,000.00	\$125,000	\$162,500	\$1,540,500
D2	Dixon ES	1987	Admin	Dist	HVAC:	AdqStd	BS-SB9	Install ventilation in Principal storage for IT	1	ea	\$7,500.00	\$7,500	\$9,750	
D13	Dixon ES	1972, 1997	Original, Classrooms	Dist	Exterior Doors	FacRen	BS-SB9	Replace original doors and hardware; not ADA	40	ea	\$3,000.00	\$120,000	\$156,000	
D15	Dixon ES	1972	Original	Dist	Exterior Windows	FacRen	BS-SB9	Replace exterior windows	200	sf	\$200.00	\$40,000	\$52,000	
D15	Dixon ES	1977	Gym	Dist	Exterior Windows	FacRen	BS-SB9	Replace Kalwall windows in gym	160	sf	\$200.00	\$32,000	\$41,600	
D8	Dixon ES	1972	Original, Classrooms	Dist	Roof	FacRen	BS-SB9	Repair roof leaks in Rm 115	1	ea	\$1,250.00	\$1,250	\$1,625	
D8	Dixon ES	1972	Original, Classrooms	Dist	Roof	FacRen	BS-SB9	Repair/replace roof	19,291	sf	\$22.00	\$424,402	\$551,722.60	
F1	Dixon ES	1972	Campus	Dist	Renovation	FacRen	BS-GOB	Major renovation	20,768	sf	\$350.00	\$7,268,800	\$9,449,440	
F2	Dixon ES	1977	Gym	Dist	Plumbing Fixtures	FacRen	BS-SB9	Gym restrooms are not ADA	275	sf	\$300.00	\$82,500	\$107,250	
F3	Dixon ES	1972, 1997	Original, Classrooms	Dist	Floor Finishes	FacRen	BS-SB9	Upgrade carpet and VCT	8,500	sf	\$7.50	\$63,750	\$82,875	
F6	Dixon ES	1977	Gym	Dist	Ceiling Finishes	FacRen	BS-SB9	Replace sprayed on acoustical treatment in gym	1	ea	\$45,000.00	\$45,000	\$58,500	
F7	Dixon ES	1972	Site	Dist	Z-Athletic Field	FacRen	BS-SB9	Upgrade Field: There is no field, just dirt and weeds	1	ea	\$225,000.00	\$225,000	\$292,500	

Estimate of Probable Costs

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS BY FACILITY
PV	Dixon ES	1972	Original	Dist	Ceiling Finishes	FacRen	P-SB9	Replace metal perforated ceiling panels in Rm 115	350	sf	\$50.00	\$17,500	\$22,750.00	
PV	Dixon ES	1972	Original	Dist	Instructional Equipment	FacRen	P-SB9	Upgrade casework	25	lf	\$400.00	\$10,000	\$13,000	
PV	Dixon ES	1972	Campus	Dist	Instructional Equipment	FacRen	P-SB9	Upgrade furniture	1	ea	\$25,000.00	\$25,000	\$32,500	
D6-F5	Dixon ES	1972	Site	Dist	Communications	LHSS	L-SB9	Install intercom outside	1	ea	\$1,250.00	\$1,250	\$1,625	
F4	Dixon ES	1972	Site	Dist	Z-Perimeter Fence and Gate	LHSS	L-SB9	Install fence and gate	1,000	lf	\$175.00	\$175,000	\$227,500.00	
F5	Dixon ES	1972	Campus	Dist	Security	LHSS	L-SB9	Upgrade security camera system	1	ea	\$30,000.00	\$30,000	\$39,000.00	
D1	Dixon ES	1972	Site	Dist	Technology	Tech	Tech	Technology: WiFi is in every other classroom	1	ea	\$35,000.00	\$35,000	\$45,500	\$11,185,138
D2	Española HS	1976	Campus	Dist	HVAC	AdqStds	BS-GOB	Upgrade HVAC system	164,956	sf	\$20.00	\$3,299,120	\$4,288,856.00	
D12	Española HS	1976	Site	Dist	Z-Landscap; Drainage	FacRen	BS-SB9	Upgrade landscaping/drainage campus wide	1	ea	\$35,000.00	\$35,000	\$45,500.00	
D12	Española HS	1976	Site	Dist	Z-Landscape; Drainage	FacRen	BS-SB9	Address erosion by football field	1	ea	\$12,500.00	\$12,500	\$16,250	
D13	Española HS	1976	Campus	Dist	Exterior Doors	FacRen	BS-SB9	Upgrade exterior doors: 300 wing; entire school	30	ea	\$6,500.00	\$195,000	\$253,500.00	
D15	Española HS	1976	Campus	Dist	Exterior Windows	FacRen	BS-SB9	Upgrade exterior windows and rusted window frames	2,500	sf	\$200.00	\$500,000	\$650,000	
D8	Española HS	1976	300 Wing	Dist	Roof	FacRen	BS-GOB	Repair roof: 300wing Rmerlite;	39,692	sf	\$22.00	\$873,224	\$1,135,191	
F1	Española HS	1976	Campus	Dist	Renovation; Replacement	FacRen	MP-GOB	Major building renovation of permanent; repurpose some instructional spaces; removal and replacement of portables	164,956	sf	\$125.00	\$20,619,500	\$26,805,350	
F2	Española HS	1976	Site	Dist	Z-Site Utilities	FacRen	BS-GOB	Upgrade sewer lines	2,000	lf	\$125.00	\$250,000	\$325,000	
F4	Española HS	1976	Portables	Dist	Portables	FacRen	BS-GOB	Replace Portables	9	ea	\$7,500.00	\$67,500	\$87,750	
F4	Española HS	1976	Site	Dist	Z-Site Utilities	FacRen	BS-GOB	Upgrade water lines	2,000	lf	\$125.00	\$250,000	\$325,000	
F6	Española HS	1976	Campus	Dist	Plumbing Fixtures	FacRen	BS-SB9	Upgrade restrooms: 1 set has been upgraded 2021	2,250	sf	\$300.00	\$675,000	\$877,500.00	
F8	Española HS	1976	Kitchen	Dist	Renovation; Replacement	FacRen	BS-SB9	Renovate/upgrade kitchen	1,875	sf	\$300.00	\$562,500	\$731,250	
D4	Española HS	1976	Campus	Dist	Fire Detection; Alarm	LHSS	L-GOB	Upgrade fire detection alarm	164,956	sf	\$2.50	\$412,390	\$536,107	
D7	Española HS	1976	Campus	Dist	Security	LHSS	L-SB9	Upgrade security in building	164,956	sf	\$1.50	\$247,434	\$321,664	
F10	Española HS	1976	Site	Dist	Z-Perimeter Fence and Gate	LHSS	L-GOB	Upgrade fencing; fencing does not appear to encompass the entire high school campus	2,000	lf	\$175.00	\$350,000	\$455,000	
F11	Española HS	1976	Site	Dist	Z-Pedestrian Paving	LHSS	L-SB9	Repair walkways	2,000	sf	\$50.00	\$100,000	\$130,000.00	
F5	Española HS	1976	Site	Dist	Security	LHSS	L-SB9	Redesign main vehicular entry to campus: in place	1	ea	\$35,000.00	\$35,000	\$45,500	
F5	Española HS	1976	Site	Dist	Z-Parking Lots	LHSS	L-GOB	Repair/upgrade parking lot	35,000	sf	\$8.00	\$280,000	\$364,000	
F7	Española HS	1976	Site	Dist	Z-Site Lighting	LHSS	L-SB9	Upgrade parking lot lighting	1	ea	\$45,000.00	\$45,000	\$58,500	
F9	Española HS	1976	Site	Dist	New Construction	LHSS	L-SB9	Install additional parking lot lighting	1	ea	\$35,000.00	\$35,000	\$45,500	
F3	Española HS	1976	Site	Dist	New Construction	LocPol	MP-GOB	Baseball/Softball Fields: Lighting; Irrigation system; bleachers; dug outs; road and parking to softball fields; pedestrian pavement; parking	1	ea	\$5,000,000.00	\$5,000,000	\$6,500,000	
PV	Española HS	1976	500 Bldg	Dist	Floor Finishes	PreVent	P-SB9	Install floor base 514	120	lf	\$7.00	\$840	\$1,092	
PV	Española HS	1976	Campus	Dist	Institutional Equipment	PreVent	P-SB9	Replace chalkboards with white boards	40	ea	\$750.00	\$30,000	\$39,000	
PV	Española HS	1976	Campus	Dist	Institutional Equipment	PreVent	P-SB9	Install ADA signage	125	ea	\$50.00	\$6,250	\$8,125.00	
PV	Española HS	1976	Campus	Dist	Int. Doors; Partitions; Stairs; Elev	PreVent	P-SB9	Upgrade entry alcoves that are not ADA 500wing	16	ea	\$12,500.00	\$200,000	\$260,000	
PV	Española HS	1976	Portables	Dist	Portables	PreVent	P-SB9	Repaint Exterior of 900 Portables	21,000	sf	\$4.00	\$84,000	\$109,200	
PV	Española HS	1976	Site	Dist	Z-Site Specialties	PreVent	P-SB9	Address the buckling issues around the perimeter of the tennis courts	1	ea	\$7,500.00	\$7,500	\$9,750	
PV	Española HS	1976	Site	Dist	Z-Walkways	PreVent	P-SB9	Address tripping hazard at north entry to 400wing	1	ea	\$2,500.00	\$2,500	\$3,250	\$44,427,835
PV	ETS Fairview ES	2000	New Clrm	Dist	Floor Finishes	FacRen	P-SB9	Repair 1" lip at entry to restrooms	4	ea	\$500.00	\$2,000	\$2,600	
F1	ETS Fairview ES	2000	Site	Dist	Security	LHSS	BS-SB9	Separation of school from neighboring community	1,250	lf	\$175.00	\$218,750	\$284,375	
PV	ETS Fairview ES	2000	Site	Dist	Z-Site Specialties	LocPol	P-SB9	Install shade structures and picnic tables: 5	5	ea	\$35,000.00	\$175,000	\$227,500.00	\$514,475
D2	Hernandez ES	1969	Campus	Dist	HVAC	AdqStd	BS-GOB	Upgrade HVAC: uneven	31,346	sf	\$35.00	\$1,097,110	\$1,426,243	
F4	Hernandez ES	1969	Site	Dist	Z-Athletic Field	AdqStd	MP-GOB	Install playfield	1	ea	\$225,000.00	\$225,000	\$292,500	
D14	Hernandez ES	1993	Gym/Café	Dist	Floor Finishes	FacRen	BS-SB9	Replace gym floor	5,852	sf	\$15.00	\$87,780	\$114,114	
D15	Hernandez ES	1969	Campus	Dist	Exterior Windows	FacRen	BS-SB9	Replace plexiglass windows	120	sf	\$200.00	\$24,000	\$31,200	
D8	Hernandez ES	1969	Campus	Dist	Roof	FacRen	BS-GOB	Repair roof	31,346	sf	\$22.00	\$689,612	\$896,496	
F1	Hernandez ES	1969	Campus	Dist	Renovation	FacRen	BS-GOB	Major Renovation/Replacement	30,982	sf	\$350.00	\$10,843,700	\$14,096,810	
F2	Hernandez ES	1993	Portables	Dist	Portables	FacRen	BS-SB9	Remove Portables	2	ea	\$7,500.00	\$15,000	\$19,500	
F3	Hernandez ES	1969	Campus	Dist	Int. Door; Partition; Stair; Elev	FacRen	BS-SB9	Replace Interior Doors	35	ea	\$3,000.00	\$105,000	\$136,500	
F5	Hernandez ES	1969	Campus	Dist	Floor Finishes	FacRen	BS-SB9	Upgrade floor finishes	18,500	sf	\$8.00	\$148,000	\$192,400	

Estimate of Probable Costs

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS BY FACILITY
F6	Hernandez ES	1993	Gym/Café	Dist	Lighting; Branch Circuits	FacRen	BS-SB9	Replace metal halide lights in gym	5,852	sf	\$9.00	\$52,668	\$68,468	
F7	Hernandez ES	1969	Campus	Dist	Institutional Equipment	FacRen	BS-SB9	Install ADA signage	70	ea	\$50.00	\$3,500	\$4,550	
PV	Hernandez ES	1969	Campus	Dist	Institutional Equipment	FacRen	P-SB9	Upgrade furniture	1	ea	\$35,000.00	\$35,000	\$45,500	
PV	Hernandez ES	1993	Gym/Café	Dist	Plumbing Fixtures	FacRen	P-SB9	Repair plumbing: odors in restrooms @ cafeteria	1	ea	\$15,000.00	\$15,000	\$19,500	
D5	Hernandez ES	1969	Campus	Dist	Security	LHSS	L-SB9	Upgrade security	1	ea	\$75,000.00	\$75,000	\$97,500	
D6	Hernandez ES	1969	Gym/Café	Dist	Communications	LHSS	L-SB9	Install intercom in cafeteria and outside	1	ea	\$25,000.00	\$25,000	\$32,500	\$17,473,781
D2	James H Rodriguez ES	1990	Bldg A, B, C	Dist	HVAC	AdqStd	BS-SB9	Upgrade HVAC: Bldg. A; B; C	48,666	sf	\$30.00	\$1,459,980	\$1,897,974	
F10	James H Rodriguez ES	1990	Gym	Dist	Institutional Equipment	AdqStd	BS-SB9	Install acoustics in Gym and Cafetorium	7,456	sf	\$50.00	\$372,800	\$484,640	
F2	James H Rodriguez ES	1990	Campus	Dist	Lighting; Branch Circuits	AdqStd	BS-SB9	Upgrade electrical panel	1	ea	\$95,000.00	\$95,000	\$123,500	
F8	James H Rodriguez ES	1990	Site	Dist	Z-Athletic Field	AdqStd	BS-SB9	Upgrade dirt playfield	1	ea	\$225,000.00	\$225,000	\$292,500	
PV	James H Rodriguez ES	2004	Bldg A	Dist	Lighting; Branch Circuits	AdqStd	P-SB9	Bldg. A: Upgrade Lighting	13,675	sf	\$9.00	\$123,075	\$159,998	
D11	James H Rodriguez ES	1990	Gym	Dist	Exterior Finishes	FacRen	BS-SB9	Repair Stucco finish at Cafetorium	1	ea	\$45,000.00	\$45,000	\$58,500	
D12	James H Rodriguez ES	1990	Site	Dist	Z-Landscaping; Drainage	FacRen	BS-SB9	Address drainage issue between Cafetorium, portable and Bldg. A; address erosion	1	ea	\$25,500.00	\$25,500	\$33,150	
D13	James H Rodriguez ES	2004	Bldg A	Dist	Exterior Doors	FacRen	BS-SB9	Bldg. A: Upgrade exterior doors	6	ea	\$6,500.00	\$39,000	\$50,700	
D15	James H Rodriguez ES	1990	Gym	Dist	Exterior Windows	FacRen	BS-SB9	Repair rusted window frames at Cafetorium	6	ea	\$750.00	\$4,500	\$5,850	
D7	James H Rodriguez ES	1990	Campus	Dist	Security	FacRen	BS-SB9	Create Secure Entry and campus	1	ea	\$75,000.00	\$75,000	\$97,500	
D8	James H Rodriguez ES	1990	Campus	Dist	Roof	FacRen	BS-SB9	Repair/replace roof	60,544	sf	\$22.00	\$1,331,968	\$1,731,558	
F1	James H Rodriguez ES	1990	Campus	Dist	Renovation	FacRen	BS-GOB	Major Renovation of Multi-Purpose; Systems Upgrade remainder of building	66,161	sf	\$75.00	\$4,962,075	\$6,450,698	
F3 F4	James H Rodriguez ES	2004	Bldg A	Dist	Plumbing Fixtures	FacRen	BS-SB9	Bldg. A: Renovate restrooms fixtures and lighting	420	sf	\$300.00	\$126,000	\$163,800	
F5	James H Rodriguez ES	2004	Portables	Dist	Portables	FacRen	BS-SB9	Remove Portables	1	ea	\$7,500.00	\$7,500	\$9,750	
F7	James H Rodriguez ES	1990	Gym-Bldg A	Dist	Wall Finishes	FacRen	BS-SB9	Bldg. A and Gym: Paint interior	1	ea	\$55,000.00	\$55,000	\$71,500	
F9	James H Rodriguez ES	2004	Bldg A	Dist	Floor Finishes	FacRen	BS-SB9	Bldg. A: Upgrade floor finishes	13,675	sf	\$8.00	\$109,400	\$142,220	
PV	James H Rodriguez ES	2004	C Wing	Dist	Floor Finishes	FacRen	P-SB9	Replace thresholds at entry to classroom quads	12	ea	\$500.00	\$6,000	\$7,800	
PV	James H Rodriguez ES	1990	Gym	Dist	Floor Finishes	FacRen	P-SB9	Replace cafetorium floor	7,456	sf	\$8.00	\$59,648	\$77,542	
PV	James H Rodriguez ES	1990	Gym	Dist	Institutional Equipment	FacRen	P-SB9	Repair vanity in kitchen restroom	1	ea	\$50.00	\$50	\$65	
PV	James H Rodriguez ES	1990	Gym	Dist	Plumbing Fixtures	FacRen	P-SB9	Replace shower stall wall in Boys Locker Rm	80	sf	\$125.00	\$10,000	\$13,000	
PV	James H Rodriguez ES	1990	Gym	Dist	Plumbing Fixtures	FacRen	P-SB9	Renovate Cafetorium restrooms fixtures and lighting	300	sf	\$300.00	\$90,000	\$117,000	
PV	James H Rodriguez ES	2004	Portables	Dist	Portables	FacRen	P-SB9	Portable: Replace ceiling tiles	1,500	sf	\$8.00	\$12,000	\$15,600	
PV	James H Rodriguez ES	2004	Portables	Dist	Portables	FacRen	P-SB9	Portable: Replace cracked VCT flooring	1,500	sf	\$9.00	\$13,500	\$17,550	
PV	James H Rodriguez ES	2004	Portables	Dist	Portables	FacRen	P-SB9	Portable: renovate restroom	60	sf	\$150.00	\$9,000	\$11,700	
F6	James H Rodriguez ES	1990	Site	Dist	Z-Parking Lots	LHSS	L-GOB	Repair Parking Lot	25,000	sf	\$8.00	\$200,000	\$260,000	
F6	James H Rodriguez ES	1990	Site	Dist	Z-Site Lighting	LocPol	MP-SB9	Install site lighting	6	ea	\$30,000.00	\$180,000	\$234,000	\$12,528,095
D12	Los Ninos Kinder ES	1986	Site	Dist	Z-Landscaping; Drainage	FacRen	BS-SB9	Landscape around playground	1	ea	\$15,500.00	\$15,500	\$20,150	
F1	Los Ninos Kinder ES	1986	Site	Dist	Z-Perimeter Fence and Gate	LHSS	L-SB9	Upgrade fencing to secure school	750	ls	\$175.00	\$131,250	\$170,625	
F2	Los Ninos Kinder ES	1986	Site	Dist	Security	LHSS	L-SB9	Install secure vehicular campus entry	1	ea	\$35,000.00	\$35,000	\$45,500	
F3	Los Ninos Kinder ES	1986	Site	Dist	Z-Parking Lots	LHSS	L-SB9	Upgrade road to Los Ninos	1	ea	\$95,000.00	\$95,000	\$123,500	
F4	Los Ninos Kinder ES	1986	Site	Dist	Z-Parking Lots	LHSS	L-SB9	Repair/repave Parking Lot	15,000	sf	\$8.00	\$120,000	\$156,000	\$515,775
D2	San Juan ES	1932	Campus	Dist	HVAC	AdqStd	BS-GOB	Upgrade HVAC except 2006 addition	31,457	sf	\$30.00	\$943,710	\$1,226,823	
D2	San Juan ES	1932	Campus	Dist	HVAC	AdqStd	BS-SB9	Install mini split system in IT room in Kindergarten wing	1	ea	\$10,000.00	\$10,000	\$13,000	
F8	San Juan ES	1992	Gym	Dist	Lighting; Branch Circuits	AdqStd	BS-SB9	Upgrade Cafetera lighting	5,809	sf	\$9.00	\$52,281	\$67,965	
PV	San Juan ES	1932	Site	Dist	Z-Site Lighting	AdqStd	P-SB9	Upgrade site lighting for energy efficiency	6	ea	\$17,500.00	\$105,000	\$136,500	
F5	San Juan ES	1932	Site	Dist	Z-Playgrounds	EdPro	BS-SB9	Install Pre-K playground	1	ea	\$150,000.00	\$150,000	\$195,000	
D11	San Juan ES	1932	Campus	Dist	Exterior Finishes	FacRen	BS-SB9	Repair stucco; repair exterior wall damage at Admin Bldg.; Repair stucco at cafetorium	1	ea	\$50,000.00	\$50,000	\$65,000	
D12	San Juan ES	1932	Campus	Dist	Z-Landscaping; Drainage	FacRen	BS-SB9	Upgrade Landscaping; water damage; ice; ponding in parking lot	1	ea	\$25,000.00	\$25,000	\$32,500	
D15	San Juan ES	1932	Original	Dist	Exterior Windows	FacRen	BS-SB9	Replace Exterior Windows of Admin. Bldg.	80	sf	\$200.00	\$16,000	\$20,800	
D8	San Juan ES	1932	Campus	Dist	Roof	FacRen	BS-GOB	Repair/replace roof	44,379	sf	\$22.00	\$976,338	\$1,269,239	
F1	San Juan ES	1932	Campus	Dist	Renovation	FacRen	BS-GOB	Major Renovation of older building; Minor renovation renovations; systems upgrades for new buildings	48,342	sf	\$200.00	\$9,668,400	\$12,568,920	
F2	San Juan ES	1932	Campus	Dist	Plumbing Fixtures	FacRen	BS-SB9	Upgrade restrooms	900	sf	\$300.00	\$270,000	\$351,000	
F3	San Juan ES	1932	Clrm Add	Dist	Int. Doors; Partitions; Stairs; Elev	FacRen	BS-SB9	Replace 4 interior doors in 1957 corridor	4	ea	\$3,000.00	\$12,000	\$15,600	

Estimate of Probable Costs

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS BY FACILITY
F7	San Juan ES	1932	Site	Dist	Z-Site Specialties	FacRen	BS-SB9	Repair outdoor basketball courts	2,000	sf	\$50.00	\$100,000	\$130,000	
F9	San Juan ES	1992	Gym	Dist	Institutional Equipment	FacRen	BS-SB9	Upgrade bleachers in Cafetorium	300	seats	\$200.00	\$60,000	\$78,000	
PV	San Juan ES	1992	Gym	Dist	Institutional Equipment	FacRen	P-SB9	Replace cafeteria tables and chairs	15	ea	\$2,500.00	\$37,500	\$48,750	
PV	San Juan ES	1992	Gym	Dist	Institutional Equipment	FacRen	P-SB9	Upgrade gym scoreboard	1	ea	\$12,500.00	\$12,500	\$16,250	
PV	San Juan ES	1932	Campus	Dist	Institutional Equipment	FacRen	P-SB9	Install ADA signage	70	ea	\$50.00	\$3,500	\$4,550	
PV	San Juan ES	1932	Site	Dist	Z-Site Utilities	FacRen	BS-GOB	Upgrade water supply	1	ea	\$200,000.00	\$200,000	\$260,000	
F4	San Juan ES	1932	Site	Dist	Z-Playgrounds	LHSS	L-SB9	Upgrade playground equipment and replace wood edging around field area: 350 lf	1	ea	\$175,000.00	\$175,000	\$227,500	
F6	San Juan ES	1932	Site	Dist	Z-Parking Lots	LHSS	L-SB9	Upgrade Parking Lots	30,000	sf	\$8.00	\$240,000	\$312,000	
PV	San Juan ES	1932	Campus	Dist	Foundations	LHSS	P-SB9	Repair Porch: Structural Issues	1	ea	\$35,000.00	\$35,000	\$45,500	
D1	San Juan ES	1932	Campus	Dist	Technology	Tech	Tech	Technology: connectivity is an issues	1	ea	\$75,000.00	\$75,000	\$97,500	\$17,182,398
D2	Tony E Quintana ES	2006	Campus	Dist	HVAC	AdqStd	BS-SB9	Install a mini split system in IT and electric rooms	1	ea	\$10,000.00	\$10,000	\$13,000	
D2	Tony E Quintana ES	2006	Campus	Dist	HVAC	AdqStd	BS-GOB	Repair HVAC and controls	41,114	sf	\$12.50	\$513,925	\$668,103	
F5	Tony E Quintana ES	2006	Library	Dist	Institutional Equipment	AdqStd	BS-SB9	Install sound attenuation between Library and Computer Lab	180	sf	\$60.00	\$10,800	\$14,040	
PV	Tony E Quintana ES	2006	Campus	Dist	New Construction	Ed Pro	MP-GOB	Provide instructional space for a Pre-K program	1,420	sf	\$450.00	\$639,000	\$830,700	
D12	Tony E Quintana ES	2006	Site	Dist	Z-Landscaping; Drainage	FacRen	BS-SB9	Install landscaping by front entry	1	ea	\$22,500.00	\$22,500	\$29,250	
D13	Tony E Quintana ES	2006	Campus	Dist	Exterior Doors	FacRen	BS-SB9	Repair rust at door by front entry and room 110	1	ea	\$3,000.00	\$3,000	\$3,900	
D14	Tony E Quintana ES	2006	Campus	Dist	Floor Finishes	FacRen	BS-SB9	Resurface gym floor	5,979	sf	\$15.00	\$89,685	\$116,591	
D15	Tony E Quintana ES	2006	Campus	Dist	Exterior Windows	FacRen	BS-SB9	Replace window over main entry door	1	ea	\$7,500.00	\$7,500	\$9,750	
D8	Tony E Quintana ES	2006	Campus	Dist	Roof	FacRen	BS-SB9	Repair water damage at soffit by room 110	1	ea	\$2,500.00	\$2,500	\$3,250	
F1	Tony E Quintana ES	2006	Campus	Dist	Renovation	FacRen	BS-SB9	Building systems upgrades	41,086	sf	\$50.00	\$2,054,300	\$2,670,590	
PV	Tony E Quintana ES	2006	Campus	Dist	Institutional Equipment	FacRen	P-SB9	Install window shade in teachers lounge	1	ea	\$750.00	\$750	\$975	
PV	Tony E Quintana ES	2006	Site	Dist	Z-Parking Lots	FacRen	P-SB9	Repair asphalt by playground	900	sf	\$25.00	\$22,500	\$29,250	
D5	Tony E Quintana ES	2006	Campus	Dist	Security	LHSS	L-SB9	Upgrade camera system	1	ea	\$35,000.00	\$35,000	\$45,500	
D7	Tony E Quintana ES	2006	Campus	Dist	Security	LHSS	L-SB9	Install secure entry	1	ea	\$75,000.00	\$75,000	\$97,500	
F3	Tony E Quintana ES	2006	Site	Dist	Z-Perimeter Fence and Gate	LHSS	L-SB9	Address perimeter fence	1,500	lf	\$175.00	\$262,500	\$341,250	
F4	Tony E Quintana ES	2006	Site	Dist	Z-Pedestrian Paving	LHSS	L-SB9	Repair pedestrian paving by front entry	850	sf	\$35.00	\$29,750	\$38,675	
PV	Tony E Quintana ES	2006	Site	Dist	Z-Site Specialties	LocPol	P-SB9	Install shade structures at tables and benches	2	ea	\$35,000.00	\$70,000	\$91,000	
F2	Tony E Quintana ES	2006	Portables	Dist	Portables	Portables	BS-SB9	Portables: Paint	3,600	sf	\$5.00	\$18,000	\$23,400	
F2	Tony E Quintana ES	2006	Portables	Dist	Portables	Portables	BS-SB9	Portables: Repair ceiling leaks	1,792	sf	\$8.00	\$14,336	\$18,637	
F2	Tony E Quintana ES	2006	Portables	Dist	Portables	Portables	BS-SB9	Title 1 Portable: Replace carpet	896	sf	\$9.00	\$8,064	\$10,483	
F2	Tony E Quintana ES	2006	Portables	Dist	Portables	Portables	BS-SB9	Repair pedestrian paving to portables	400	sf	\$35.00	\$14,000	\$18,200	
F2	Tony E Quintana ES	2006	Portables	Dist	Portables	Portables	BS-SB9	Portables: Replace chalkboards	4	ea	\$250.00	\$1,000	\$1,300	
F2	Tony E Quintana ES	2006	Portables	Dist	Portables	Portables	BS-SB9	Music Portable: Paint window trim	1	ea	\$500.00	\$500	\$650	
D1	Tony E Quintana ES	2006	Portables	Dist	Technology	Tech	Tech	Provide WiFi to portables	1	ea	\$25,000.00	\$25,000	\$32,500	\$5,108,493
D2	Velarde ES	1932	Campus	Dist	HVAC	AdqStd	BS-GOB	Replace HVAC and controls	22,625	sf	\$35.00	\$791,875	\$1,029,438	
D13	Velarde ES	1932	Campus	Dist	Exterior Doors	FacRen	BS-SB9	Replace exterior doors	29	ea	\$6,500.00	\$188,500	\$245,050	
D15	Velarde ES	1932	Campus	Dist	Exterior Windows	FacRen	BS-SB9	Replace exterior windows	500	sf	\$200.00	\$100,000	\$130,000	
D8	Velarde ES	1932	Campus	Dist	Roof	FacRen	BS-SB9	Repair/replace roof: Gym; leaks	22,625	sf	\$22.00	\$497,750	\$647,075	
F1	Velarde ES	1932	Campus	Dist	Renovation	FacRen	BS-SB9	Major Renovation 1932 & 1955/Replacement	23,627	sf	\$300.00	\$7,088,100	\$9,214,530	
F5	Velarde ES	1955	GYM	Dist	Institutional Equipment	FacRen	BS-SB9	Upgrade bleachers	200	ea	\$200.00	\$40,000	\$52,000	
D5	Velarde ES	1932	Campus	Dist	Security	LHSS	L-SB9	Upgrade security camera system	1	ea	\$50,000.00	\$50,000	\$65,000	
D6	Velarde ES	1932	Campus	Dist	Security	LHSS	L-SB9	Upgrade telephone system: Service is problematic	1	ea	\$85,000.00	\$85,000	\$110,500	
D6	Velarde ES	1932	Campus	Dist	Security	LHSS	L-SB9	Install Intercom in kitchen and gym: intercom is through telephone system	1	ea	\$25,000.00	\$25,000	\$32,500	
F2	Velarde ES	1932	Site	Dist	Z-Perimeter Fence and Gate	LHSS	L-SB9	Address fencing	2,000	lf	\$175.00	\$350,000	\$455,000	
F3	Velarde ES	1932	Site	Dist	Z-Playgrounds	LHSS	L-SB9	Upgrade playground	1	ea	\$175,000.00	\$175,000	\$227,500	
F4	Velarde ES	1932	Site	Dist	Z-Pedestrian Paving	LHSS	L-SB9	Repair/replace pedestrian paving	500	sf	\$50.00	\$25,000	\$32,500	
F6	Velarde ES	1955	GYM	Dist	Institutional Equipment	LHSS	L-SB9	Upgrade gym acoustics	500	sf	\$50.00	\$25,000	\$32,500	
F7	Velarde ES	1932	Campus	Dist	Security	LHSS	L-SB9	Install secure front entry	250	sf	\$300.00	\$75,000	\$97,500	
PV	Velarde ES	1932	Site	Dist	Z-Site Specialties	LocPol	P-SB9	Install shade structures	2	ea	\$35,000.00	\$70,000	\$91,000	\$12,462,093
Major Capital Improvement Projects Total:												\$137,874,261	\$179,236,539	\$179,236,539
Major Renovation/Replacement Projects:														\$123,665,588

This page intentionally left blank

Prioritization Process and Budgeting

3.2.1 DEVELOPMENT OF FACILITIES MASTER PLAN AND PRIORITIZATION PROCESS

Development of FMP Process

Development of the facilities master plan (FMP) process for Española Public Schools (EPS) started with a strategic planning meeting on June 17, 2020. This meeting consisted of the out-going EPS Superintendent and the in-coming EPS Superintendent. This meeting allowed the foundation for the FMP process to be established. District information and history was shared with the in-coming EPS Superintendent which allowed the 2022-2026 FMP process to move forward with a clear understanding of where the district has been and where it and where it needs to go.

On October 19, 2020 a strategic planning meeting was held with the new EPS administration. The FMP process and schedule was reviewed and revised to meet the needs of the new district administration. The FMP participants were selected by the EPS administration and became participants of the Española FMP core committee. During this meeting the following items were discussed:

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



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

Information from the October strategic planning meeting and the FMP process was shared with the EPS School Board at a regular school board meeting on November 5, 2020. The EPS School Board supported the EPS FMP Core committee's process and schedule to develop the FMP. This FMP process addresses the specific needs of EPS, supports its educational program and supports the district's mission:

EPS Mission *Española Public Schools, through family and community collaboration and partnerships engages all students in meaningful learning experiences. These experiences will meet the highest academic and ethical standards in a caring, collaborative, creative, and safe learning environment.*

Prioritization Process and Budgeting

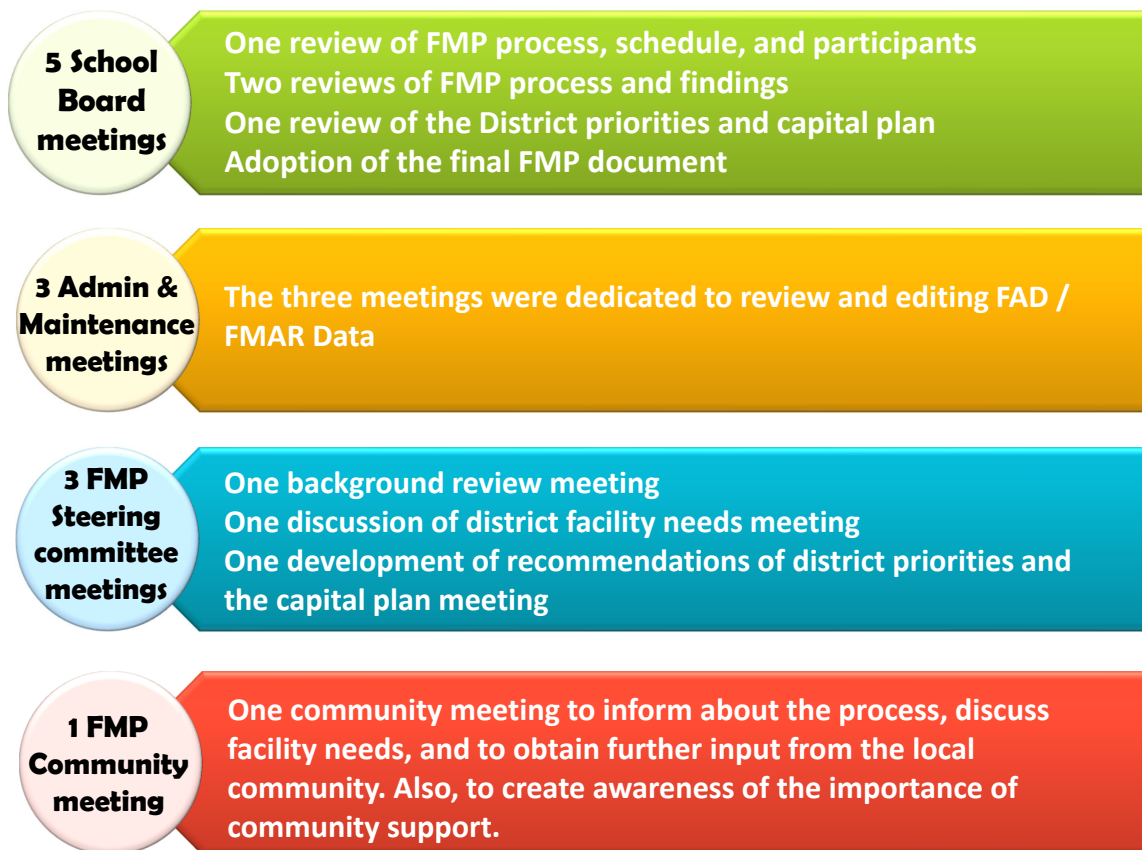
The developed process identified a decision-making process for the FMP that consisted of two committees, the FMP Core committee and the FMP Steering committee, comprised of local community and district staff. The FMP Core committee was entrusted to review and edit all data for accuracy and generate agendas for upcoming meetings with the FMP Steering committee, local community members and the school board. The FMP Steering committee was entrusted to review data, discuss facility needs and issues; contribute input on facility needs and issues; provide recommendations to the district; and assist in the development a capital improvement plan which identifies how and when the district could address the 2022-2026 FMP priorities. It was the responsibility of the EPS School Board to review and approve the district's priorities, in addition to the final approval and adoption of the FMP.

The FMP process consisted of two committees:

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

The FMP Steering Committee: Comprised of district staff and community members.

The FMP process consisted of the following FMP committee meetings:

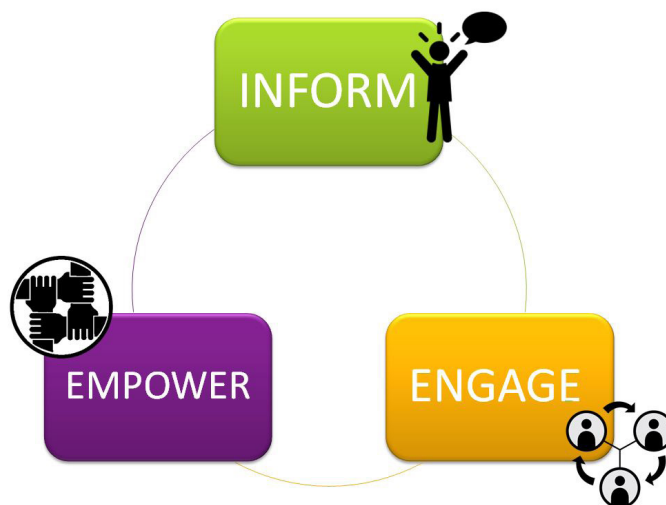


Prioritization Process and Budgeting

Española Public Schools FMP Steering Committee and Community Input

Española Public Schools (EPS) understands the importance of having the support of its local community. The district has developed a long, successful relationship with the local community and their PSCOC/PSFA representatives. Española Public Schools continuously seeks input from the local community and is aware of their concerns related to the future of the district. To assure meaningful community input, EPS established an FMP Steering committee to be a liaison between the district and the local community for capital improvement plan projects. The members reviewed data, brought community perspective to the discussions, and developed FMP recommendations related to district facility needs for the school board's consideration.

During this FMP process, the EPS FMP Core committee, FMP Steering committee and community were given background information on the district and all identified school and district facility needs. This FMP process was based on providing relevant data and engaging in meaningful discussion with all stakeholders at each meeting which resulted in knowledgeable, informed decisions by the stakeholders.



Process and Criteria for Prioritizing District Needs

The prioritization of EPS facility needs took place over the span of sixteen (16) months several meetings: three FMP Steering committee meetings; two meetings with district administration and maintenance staff to review the FAD/FMAR report; one community meeting to share information and obtain further input on district needs; one community FMP survey; and three school board meetings to review the FMP process and the final FMP recommendations.

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

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

- District's Vision and Mission
- Partnerships: District – Community – State (PSCOC/PSFA)
- District Demographics

Prioritization Process and Budgeting

- Facilities Assessment Database (FAD)
- Facilities Maintenance Assessment Report (FMAR)
- Enrollment History and Projections
- Existing District and Individual School Size in relation to:
 - Educational Program
 - PSCOC/PSFA Recommended Square Footage per Student
 - State of New Mexico Benchmarks and Measures
 - Adequacy Standards
 - District Policies
 - In-District Students
- Capacity and Utilization of Schools
- Age and Condition of Schools
- Life Span of Building Systems
- Preventive Maintenance
- Maintenance Cost per Square Foot per Year
- Size Right School Planning
- Facility Needs at each District Building
- Benefits of a Smaller Footprint
- Efficient and Effective Schools
- Community and School Profiles
- Capital Funding Sources
- 2014 FMP Priorities and Completed Projects

From that data, the major concerns of EPS, the FMP Steering committee and community were: security, condition of existing facilities, efficient utilization of facilities, declining enrollment, availability of funding, and the ability to bring all of its schools up to community expectations to retain students in the district.

EPS FMP Goals and Objectives:

The FMP will:

- Bring accurate data to the district
- Generate Plausible Capital Improvement Recommendations
- School facilities that support EPS educational programs
- School facilities that help EPS attract and retain district students

District Needs Prioritization Criteria

The FMP Steering committee and community reviewed all district facility needs, capital improvement project funding sources and capability to address facility needs for the next five years and beyond. During the prioritization process, the committee and community discussed the importance of partnerships with PSCOC/PSFA and the local community. Partnership with PSCOC/PSFA is dependent upon aligning future projects with the Facilities Assessment Database (FAD) by identifying facilities that need to be replaced, renovated, or have facility and site systems that are past their useful life which could impact student performance, and by having access to the local

Prioritization Process and Budgeting

match. Partnership with the local community is dependent on their participation, understanding and support of EPS's capital improvement project needs and being included in the decision-making process.

After review and discussion of the data and district issues, the FMP Steering committee and community discussed recommendations and the priority of district facility needs. The criteria used by the FMP Steering committee, community and the district to prioritize capital needs were based on the following criteria:

- Does it affect Life-Health-Safety-Security?
- Does it align with the FAD Ranking and support future PSCOC/PSFA partnership?
- Does it impact the district's mission and vision?
- Does it support proactive instead of reactive maintenance?
- Does it support the district's educational program?
- Does it support the district's strategic plan?
- Does it promote student success?
- Does it align community needs and expectations?
- Does it align with New Mexico facility benchmarks, measures & statewide adequacy standards?
- Does it align with district policies?

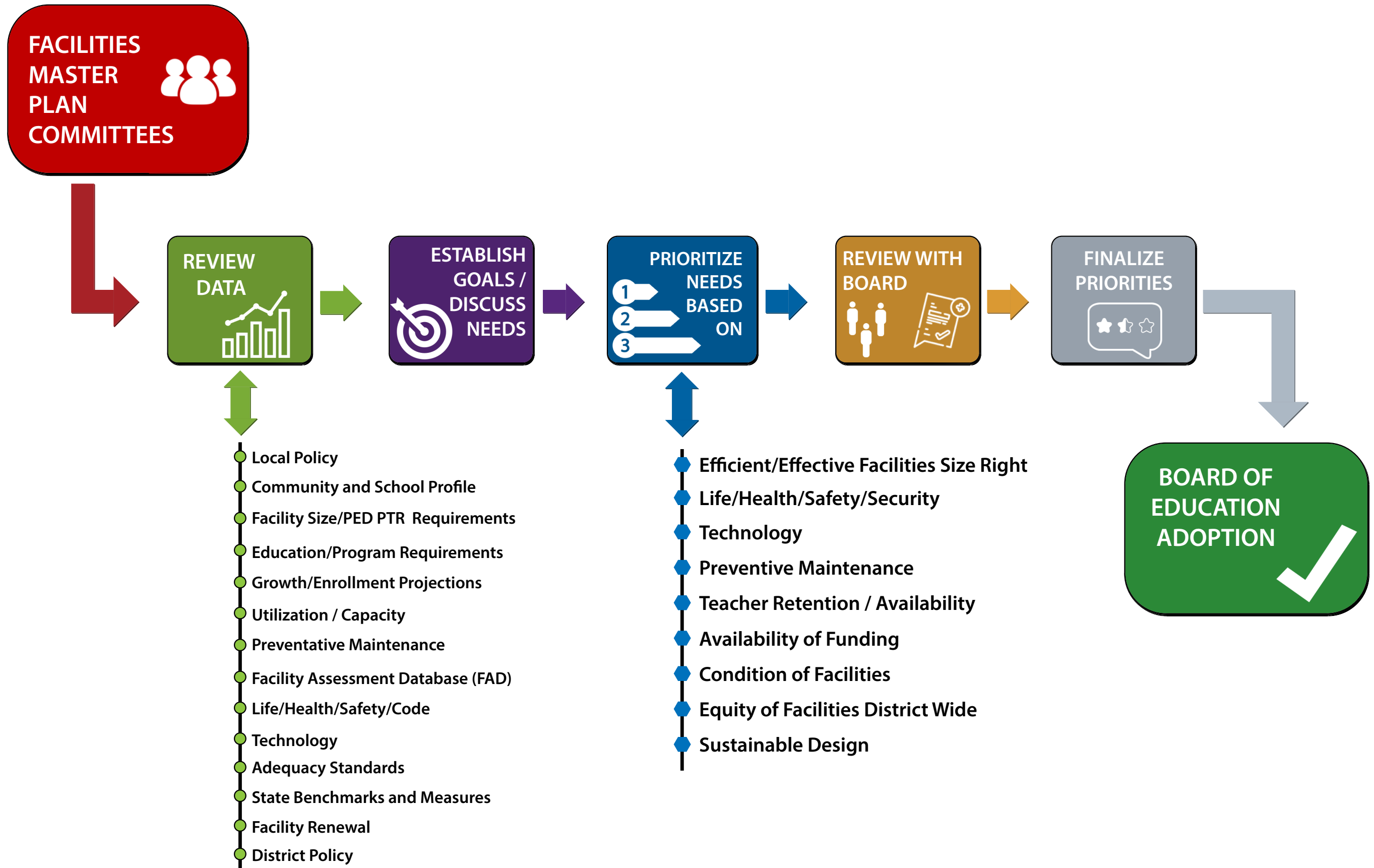


The chart on page seven provides a schematic diagram of the process and the categories that the FMP Steering committee and community utilized in the prioritization of the identified facility needs of the district.

Prioritization Process and Budgeting

This page intentionally left blank

Prioritization Process and Budgeting



This page intentionally left blank

Prioritization Process and Budgeting

Facilities Master Plan Prioritization Schedule

October 27, 2020: Strategic Planning Meeting

A strategic planning meeting was held October 27, 2020, with district staff to develop the Facilities Master Plan (FMP) process and schedule.

The meeting agenda included:

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

Meeting Summary: The FMP process and decision-making process was established during the strategic planning meeting. The FMP schedule was established and there was discussion of district facility goals, objectives and expectations for the FMP. Facility issues, concerns and needs were discussed. Condition of schools and under-utilized facilities were major concerns for the district and topics of discussion. The relationship between EPS and its local community was discussed. The district passed a GOB election in 2010 for \$28,000,000 to provide its local match and partner with PSCOC/PSFA on the replacement/renovation of ETS Fairview Elementary and the replacement of Alcalde Elementary School. The community has not passed a general obligation bond since 2010, but it did pass an SB-9 election in 2019 that extends for six (6) years. The district continues to work on its community relationship. Financial considerations and funding sources for the next five years were discussed. The FMP tasks were identified and assigned to district personnel.

November 5, 2020: School Board Review Meeting

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

The meeting agenda included:

- FMP PROCESS
- Data:
 - PSFA FMP Checklist

Prioritization Process and Budgeting

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

Meeting Summary: The EPS School Board approved of the FMP process and schedule developed by the FMP Core committee. Discussion centered on the district facility needs, issues and concerns. Safety, security and effective use of facilities were main topics of concern, as was the future capital funding of district schools and PSCOC/PSFA involvement. The school board understands the importance of fulfilling its promises to the local community.

May 3, 2021: 1st FMP Steering Committee Meeting

The appointed FMP Steering committee members met to review information, discuss data, and provide input.

The meeting agenda included:

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

Meeting Summary: The FMP process and schedule were reviewed with the FMP Steering committee members. District background and relevant information were the main topics of the meeting. The importance of partnerships with the community and PSCOC/PSFA was discussed. The committee provided input concerning district needs, issues and concerns. Preliminary findings on

Prioritization Process and Budgeting

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

October 26, 2020, March 18, 2021, and March 25, 2020: District Staff

Review of the PSFA Facilities Assessment Database (FAD) and Facilities Maintenance Assessment Report (FMAR) information for all EPS schools was accomplished over three meetings with EPS facility and maintenance staff. The information in the EPS FAD was updated to better reflect the existing conditions of district facilities. The FMAR was reviewed for the district's process to address identified district issues.

May 17, 2021: 2nd FMP Steering Committee Meeting

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

- Introductions
- Discussion of Partnership with Community and PSFA
- PSFA Requirements for Partnership
- Brief review of Data:
 - District Background Information
 - Capital Project Funding
 - Facility Goals & Objectives
- Discussion:
 - Facility Issues, Concerns & Needs
 - Issues for Community Input
- FMP Schedule

Meeting Summary: Enrollment history and projections were discussed. Enrollment in the district has been steadily declining in the past 10 years and the district is concern about the number of out of districts transfers they experience. Economic data and enrollment projections indicate that the declining trend in student population could continue for the next five years. Utilization and capacity analysis of each school was presented to the committee for analysis, consideration, and discussion. Existing square footage at each district school was reviewed and compared to PSCOC/PSFA recommended square footage and other similar size districts. Recommended NMAS square footage for some schools that could be replaced was discussed as well as the PSFA requirements for partnership with the district in future projects.

The facility needs of each district school were identified and discussed in depth. The Facilities Assessment Database ranking was also shared with the committee. Chimayo Elementary School, Dixon Elementary School, and Hernandez Elementary School are the three most in-need ranked schools in Española Public Schools as identified by PSCOC/PSFA. These schools have many of their building and site systems past their useful life and in need of replacement or renewal. The

Prioritization Process and Budgeting

FMP Steering committee discussed the possibility of replacing or renovating these schools with more efficient schools as local funding and the opportunity to partner with PSCOC/PSFA becomes available. Consolidation of district elementary schools was discussed as an option to increase facility efficiency.

Española Public Schools is also concerned about the enrollment trends, the number of in-district students that are transferring to adjacent district schools, and how these issues are affecting the utilization of the schools, especially elementary schools. The district is looking at strategies that will help attract and retain EPS district students. This information was shared with and discussed by the FMP Steering committee during the meeting.

June 7, 2021: 3rd FMP Steering Committee Meeting

The third FMP Steering committee agenda included:

- FMP Schedule
- Discussion of Partnership with Community and PSFA
- Brief review of Data:
 - Capital Funding Project
 - PSFA Requirements for Partnership
- Discussion:
 - Capital Recommendations
 - Facility Issues, Concerns & Needs
 - Input on District Needs
 - District Options
- Decisions:
 - District Options
 - Prioritize District Needs

Meeting Summary: There was a brief recap of background information, recommended NMA square footage for the schools, and projected enrollment at the beginning of the meeting. The 2019-2020 40th day student enrollment was reviewed with the FMP Steering committee. This showed a sharp decrease in student enrollment from the 2018-2019 data. There is no apparent explanation for the sharp student enrollment decrease in 2019-2020. A spreadsheet with all the itemized facility needs of all EPS schools was shared with and reviewed by the FMP Steering committee. The FAD was reviewed and discussed again. The Steering committee was not certain that the FAD ranking of EPS schools really represented the priorities of the district. The FMP Steering committee determined that the district needed time to take a close look at all the facility needs and the costs associated with them. The review of this information could require additional FMP meetings.

August 19, 2021: 2nd School Board Review Meeting

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

Prioritization Process and Budgeting

The meeting agenda included:

- FMP Progress
- Brief review of FMP Process
- FMP Schedule
- Discussion:
 - District Background Information
 - Enrollment Projections
 - Capital Project Funding
 - PSFA Requirements for Partnership
- Discussion:
 - Facility Issues, Concerns & Needs
 - District Options for Prioritization of Facility Needs

Meeting Summary: The EPS School Board of Education met in a regular school board meeting to review the results from the Steering committee's meetings on district facility needs and the capital improvement plan. The school board discussed the FMP priorities and capital improvement plan as put forth by the FMP Steering committee. School board members expressed their concern the size and number of district elementary schools and the facility conditions at Carlos F. Vigil Middle School and Espanola Valley High School. A key element of the meeting was to discuss PSCOC/PSFA participation with the district on qualifying projects. The board requested participation of the local community concerning facility priorities and the future of district facilities.

September 8, 2021: Community Meeting

To obtain further input from the local community including EPS staff, parents and other stakeholders, the district organized a virtual meeting to discuss the facility needs at each district school and the future of EPS schools. The agenda for the community meeting included:

- Introductions
- Brief Review of FMP Process
- Brief review of Data:
 - District Background Information
 - Capital Project Funding
 - PSFA Requirements for Partnership
- Discussion:
 - Summary of Findings
 - Facility Issues, Concerns & Needs
 - Input on District Needs
- Decisions:
 - District Options
 - Prioritize District Needs

Meeting Summary: The purpose of the community meeting was to provide background information to the community related to EPS facilities and to gain community input. The topics

Prioritization Process and Budgeting

covered included district partnerships with the local community and PSCOC/PSFA, population of the service area, capacity and utilization of schools, condition of district facilities, funding for capital projects, and how EPS elementary schools compares to other New Mexico elementary schools. The meeting included discussion on the importance of community support to address EPS school needs. There was a brief recap of background information for people who had not attended any previous FMP meetings. Future enrollment, utilization and capacity of the schools was presented, as well as recommended NMAS square footages for the schools. Before the community meeting, facility needs were developed and analyzed by the FMP Steering committee and district to expand the possible outcomes and to have a broader perspective. All facilities and their needs were reviewed with the community and open for discussion again. At the end of the meeting, a community survey was issued to allow the community to have input and identify their priorities for district facility needs.

December 6, 2021: 3rd School Board Review Meeting

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

The meeting agenda included:

- FMP Progress
- FMP Schedule
- Data:
 - District Background Information
 - Enrollment Projections
 - Capital Project Funding
- Discussion:
 - Facility Goals & Objectives
 - Facility Issues, Concerns & Needs
 - Community Survey Results

Meeting Summary: The EPS School Board of Education met in a regular board meeting to review and discuss the results from the community survey and input from the FMP Core committee meetings. School board members expressed their concern about the capacity and utilization of district schools and the limited funds available to address capital projects.

February 9, 2022: 4th School Board Review Meeting

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

The meeting agenda included:

- FMP Progress
- FMP Schedule
- Data:
 - District Background Information

Prioritization Process and Budgeting

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

Meeting Summary: The EPS School Board of Education met in a regular board meeting to review and discuss the final district facility priorities and recommendations that were developed from the results of the community survey, and input from the FMP Steering committee meetings. After review and discussion of the final district facility priorities and recommendations, the school board had no edits or changes. It was determined to move forward with development of the final 2022-2026 FMP document.

- Discussed identified district priorities that:
 - Meet PSCOC/PSFA Requirements
 - Align with the Facilities Assessment Database (FAD)
 - Provide Efficient and Effective Use of Existing Facilities
 - Promote and Enlist Community Partnership
 - Provide Modern, Well-kept Facilities: Upgraded Facilities and Building Systems

March 17, 2022: School Board Meeting

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

A copy of the sign-in sheets and the presentation of each 2022-2026 FMP meeting can be found in the appendix of this document.

FACILITY NEEDS BY CATEGORY

During this FMP process approximately \$179,236,539 in facility needs were identified that are related to nine assessed categories of facility needs: adequacy standards (AdqStd); educational program (EdPro); facility renewal (FacRen); growth; Life-Health-Safety-Security-Code-ADA compliance (LHSS); local policy (LocPol); portables; preventive maintenance/maintenance (PreMaint); and technology (Tech). These identified needs require a combination of funding sources. The district anticipates access to potentially \$6,585,915 in SB-9, \$1,650,363 in Ed Tech Bonds, and \$22,960,171 from the next GOB election to address its 2022-2026 facility needs. In 2020, 2021 and 2022, due to the COVID 19 pandemic, EPS received funds from the federal government to address specific facility issues related to the prevention of COVID 19. These funds are a not recurring and are identified to address specific facility issues. The district realizes that it cannot accomplish all of its facility needs in one GOB funding cycle and that the identified capital improvement projects will have to span over several GOB elections.

Prioritization Process and Budgeting

ADEQUACY STANDARDS:

\$14,118,372

The district has been actively addressing its adequacy standards issues with its SB-9 and GOB funding as available. It is anticipated that some of the identified FMP adequacy standard needs will require GOB funding; however, there are facility needs that EPS will address with SB-9 funds as funding is available. The age and condition of existing permanent buildings along with the limited availability of capital funds has made it impossible for EPS to address all adequacy standard issues. Española Public Schools has been partnering with the community and PSCOC/PSFA to update its facilities and has made significant improvements to several schools through facility renewal and replacement; however, there are still a number of adequacy standards improvements that need to be addressed district-wide.

The majority of EPS schools meets or exceeds the overall minimum New Mexico adequacy standards (NMAS) of the recommended square footage per student in their permanent facilities. A large portion of adequacy standard needs throughout EPS schools identified in this FMP are related to building and site systems and not the need to increase square footage to meet adequacy standards. The overall square footage of EPS facilities is above NMAS; however, the current Facilities Assessment Database (FAD) identifies individual spaces at each school that do not meet NMAS. There are programs housed in spaces that might not meet NMAS; however, there are options within each school for reorganization that would allow the program to be housed in a space that does meet NMAS. There are also spaces that do not meet NMAS, but meet the needs of the schools' educational programs. A review of these spaces revealed that some of the FAD information needed to be updated and some of the spaces that were identified as not meeting NMAS actually meet the standards. The spaces that were identified in the FAD as not meeting current NMAS are:

Abiquiu Elementary School:

- **Insufficient Faculty Work Space:** There is no square footage for faculty work space. The required space by NMAS is 150 square feet; however, there is no plan to increase the faculty work space square footage in this FMP.
- **Insufficient Parent Work Space:** There is existing space available to house this program when and if it is needed. EPS does not plan to provide a dedicated parent work space at this time.
- **Insufficient Student Health Square Footage:** There is 137 square feet of the NMAS required 150 square feet for student health space, leaving a deficit of 13 square feet. This meets the current needs of the school. There is no plan to increase the student health square footage in this FMP.



Prioritization Process and Budgeting

- **Insufficient Total Parking:** The school has 39 of the required 51 parking spaces. The district has identified the need to expand the parking lot of the school in this FMP.
- **Insufficient Handicap Parking Space:** The school has two of the required three handicap parking spaces. The district has identified the need to expand the parking lot of the school in this FMP which will provide the additional handicap space needed



Alcalde Elementary School:

- There are no deficiencies of NMAS at Alcalde Elementary School.

Chimayo Elementary School:

- **Insufficient Computer Lab Square Footage:** The existing computer lab is 634 square feet which is below NMAS by 66 square feet. The school also has a Mobile Computer Lab of 795 square feet. The space of both labs meets the needs of the school and complies with the required square footage to meet NMAS.
- **Insufficient Faculty Work Space:** There is 470 sf of faculty work space to meet the required 150 square feet recommended by NMAS.
- **Insufficient Parent Work Space:** There is existing space available to house this program when and if it is needed. EPS does not plan to provide a dedicated parent work space at this time.
- **Insufficient Student Health Square Footage:** There is 135 square feet of the NMAS required 150 square feet for student health space, leaving a deficit of 15 square feet. This meets the current needs of the school. There is no plan to increase the student health square footage in this FMP.
- **Insufficient Total Parking Space:** The school has 53 of the required 65 parking spaces. This currently meets the need of the school. There is no plan in this FMP to increase the available parking by 12 spaces at this time.



Dixon Elementary School:

- **Insufficient Faculty Work Space:** There are 143 sf of faculty work space which is below NMAS by 7 square feet. There is no plan to increase the faculty work space square footage to meet NMAS in this FMP.
- **Insufficient Food Service Square Footage:** The school has 1,105 square feet to meet the 1,315 square feet recommended by NMAS. This meets the needs of the school. There is no plan to increase the food service square footage to meet NMAS in this FMP.
- **Insufficient Parent Work Space:** There is existing space available to house this program when and if it is needed. EPS does not plan to provide a dedicated parent work space at this time.



Prioritization Process and Budgeting

ETS Fairview Elementary School:

- **Insufficient Computer Lab Square Footage:** The existing computer lab is 787 square feet which is below the 1,176 square feet required by NMAS. There is no plan to increase the computer lab square footage to meet NMAS in this FMP.
- **Insufficient Faculty Work Space:** There is 605 sf of faculty work space to meet the required 392 square feet recommended by NMAS.
- **Insufficient Parent Work Space:** There is existing space available to house this program when and if it is needed. EPS does not plan to provide a dedicated parent work space in this FMP.
- **Insufficient Student Health Square Footage:** There is 266 square feet of the NMAS required 392 square feet for student health space, leaving a deficit of 126 square feet. This meets the current needs of the school. There is no plan to increase the student health square footage in this FMP.
- **Insufficient Handicap Parking Space:** The school has 6 of the required 8 handicap parking spaces. ETS Fairview Elementary is a neighborhood elementary school with adequate parking. There is no plan in this FMP to increase the available handicap parking spaces by 2 at this time, however, the number of handicap parking spaces could be increased when the need arises.



Hernandez Elementary School:

- **Insufficient Computer Lab Square Footage:** The existing computer lab is 719 square feet which is above the 700 square feet required by NMAS.
- **Insufficient Handicap Parking Space:** The school has 3 of the required 4 handicap parking spaces. There is no plan in this FMP to increase the available handicap parking spaces by 1 at this time, however, the number of handicap parking spaces could be increased when the need arises.



James H. Rodriguez Elementary School:

- **Insufficient Parent Work Space:** There is existing space available to house this program when and if it is needed. EPS does not plan to provide a dedicated parent work space in this FMP.

Los Niños Elementary School:

- **Insufficient Computer Lab Square Footage:** The school has a computer lab of 1,191 square feet which is above the 700 square feet required by NMAS.
- **Insufficient Food Service Square Footage:** There are 1,351 square feet of food service space to meet the 1,520 square feet recommended by NMAS. This meets the needs of the school. There is no plan to increase the food service square footage to meet NMAS in this FMP.



Prioritization Process and Budgeting

- **Insufficient Parent Work Space:** There is existing space available to house this program when and if it is needed. EPS does not plan to provide a dedicated parent work space in this FMP.
- **Insufficient Student Health Square Footage:** There are 143 square feet of the NMAS required 150 square feet for student health space. It is not necessary to increase the student health square footage to meet NMAS in this FMP.
- **Insufficient Total Parking Space:** The school has 28 of the required 59 parking spaces. This currently meets the need of the school. There is no plan in this FMP to increase the available parking spaces at this time.



San Juan Elementary School:

- **Insufficient Faculty Work Space:** There is 210 sf of faculty work space which is below NMAS by 46 square feet. There is no plan to increase the faculty work space square footage to meet NMAS in this FMP.
- **Insufficient General Storage Square Footage:** The school has 244 square feet of the required 256 square feet for general storage. This is a deficit of 12 square feet. There is no plan to increase the general storage footage to meet NMAS in this FMP.
- **Insufficient Parent Work Space:** There is existing space available to house this program when and if it is needed. EPS does not plan to provide a dedicated parent work space in this FMP.
- **Insufficient Student Health Square Footage:** There are 240 square feet of the NMAS required 256 square feet for student health space. It is not necessary to increase the student health square footage to meet NMAS in this FMP.
- **Insufficient Total Parking Space:** The school has 51 of the required 77 parking spaces. San Juan Elementary is a neighborhood elementary school with adequate parking. There is no plan in this FMP to increase the available parking spaces at this time.



Tony E. Quintana Elementary School:

- **Insufficient Parent Work Space:** There is existing space available to house this program when and if it is needed. EPS does not plan to provide a dedicated parent work space in this FMP.
- **Insufficient Number of Multi-Use Playgrounds:** The school has a Multi-Use Playground space. This meets the recommended one Multi-Use Playground space by NMAS.



Velarde Elementary School:

- **Insufficient Computer Lab Square Footage:** The school has a computer lab of 633 square feet which is just below the 700 square feet required by NMAS. This currently meets the needs of the school. There is no plan to increase the computer lab square footage to meet NMAS in this FMP.



Prioritization Process and Budgeting

- Insufficient Faculty Work Space: There is 605 sf of faculty work space to meet the required 392 square feet recommended by NMAS.
- Insufficient Food Service Square Footage: There are 1,174 square feet of food service space to meet the 1,260 square feet recommended by NMAS. There is no plan to increase the food service footage by 86 square feet to meet NMAS in this FMP.
- Insufficient Parent Work Space: There is existing space available to house this program when and if it is needed. EPS does not plan to provide a dedicated parent work space in this FMP.
- Insufficient Total Parking Space: The school has 29 of the required 32 parking spaces. This currently meets the need of the school. There is no plan in this FMP to increase the available parking spaces by 3 at this time.



Carlos F. Vigil Middle School:

- Insufficient Arts and Music Square Footage: There are 1,016 square feet of arts and music space to meet the 1,920 square feet recommended by NMAS. There is no plan to increase the arts and music footage at this time.
- Insufficient Faculty Work Space: There are 556 sf of faculty work space which meets the 480 sf recommended by NMAS.
- Insufficient Parent Work Space: There is existing space available to house this program when and if it is needed. EPS does not plan to provide a dedicated parent work space in this FMP.
- Inadequate Number of Chemical Storage Units: There is one of the two required units according to NMAS; however, this meets the current needs of the school. There is no plan to increase the number of chemical storage units to meet NMAS in this FMP.



Española Valley High School:

- Insufficient Arts and Music Square Footage: There are 3,802 square feet of arts and music space to meet the 4,375 square feet recommended by NMAS. This meets the current need of the school. There is no plan to increase the arts and music footage at this time.
- Insufficient Computer Lab Square Footage: The school has 4 computer labs that total 4,376 square feet. This meets the required 2,625 square feet of computer lab space to meet NMAS recommended space.
- Insufficient Faculty Work Space: There are 425 square feet of faculty work space of the required 875 square feet. There is available space to increased this space if needed. There is no plan to increase the faculty work space square footage to meet NMAS in this FMP.
- Insufficient Maintenance or Janitorial Square Footage: The school has 350 square feet of the required 438 square feet for janitorial square footage. This is a deficit of 88 square feet. There is no plan to increase the



Prioritization Process and Budgeting

janitorial square footage to meet NMAS in this FMP.

- **Insufficient Parent Work Space:** There is existing space available to house this program when and if it is needed. EPS does not plan to provide a dedicated parent work space in this FMP.
- **Inadequate Number of Chemical Storage Units:** There are 0 of the four required units according to NMAS; however, this meets the current needs of the school. There is no plan to increase the number of chemical storage units to meet NMAS in this FMP.
- **Insufficient Handicap Parking Space:** The school has 16 of the required 23 handicap parking spaces. There is no plan in this FMP to increase the available handicap parking spaces by 7 at this time, however, the number of handicap parking spaces could be increased when the need arises.

The overall square footage of EPS facilities is above the state recommended square footage per student. A close look at each of the schools reveals where there is excess square footage. All EPS elementary schools are above the New Mexico Adequacy Standards square footage with an excess of 128,534 square feet, or by 43 percent, spread out through all the elementary schools. The middle school exceeds NMAS by 35,138 square feet, or by 51 percent. The high school exceeds NMAS by 41,611 square feet, or by 34 percent. The educational program offered at the Carlos F. Vigil Middle School and Española Valley High School requires a relatively large number of specialized instructional spaces. Any attempt to reduce the permanent square footage of the schools could result in a reduction of their educational program. While the district schools do have an excess of square footage, the district also realizes the importance of right sizing its facilities to reduce maintenance and utility costs. During this FMP process, discussion of how to further reduce existing square footage and bring the district's facilities closer to compliance with PSFA recommended adequacy standards related to square footage occurred at each meeting. As major capital improvement projects are accomplished at each school the district will address the over adequacy square footage.

EDUCATIONAL PROGRAM:

\$ 1,025,700

The district is constantly reviewing its educational program and making adjustments to meet the needs of its students. There are some needs related to EPS educational program included in this FMP. During this FMP process, discussion of facility needs to support the educational program of the district centered on the Pre-K program. The \$1,025,700 reflects the need to provide additional space to meet the desired educational programs of the district. The educational program needs identified in this FMP include provide instructional space for Pre-K at Tony E. Quintana Elementary School and install a Pre-K playground at San Juan Elementary School.



Prioritization Process and Budgeting

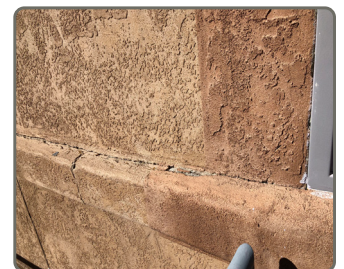
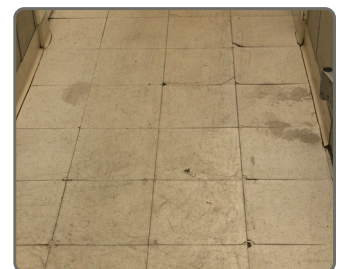
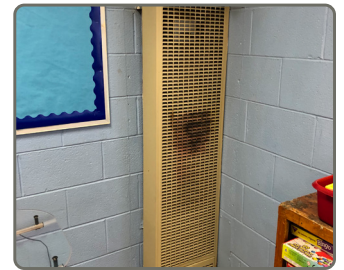
FACILITY RENEWAL:

\$145,647,054

The \$145,647,054 reflects facility needs at EPS schools that will require facility and site system renewal projects for buildings and systems that are or will be past their useful life in the next five years and beyond. The \$145,647,054 also includes the probable costs of replacement and/or major renovation of some of the EPS schools. It would be ideal if EPS could address these needs within the next five years; however, the funding is not available. There are large scale facility and site system renewal needs that will require GOB funds; however, some of the identified needs are recurring and maintenance facility needs that EPS can fund through SB-9. The district has been systematically replacing and/or renovating buildings or upgrading building and site systems at its facilities as funding allows. The EPS schools/buildings identified in this FMP to be replaced or renovated include:

- Abiquiu ES – Major Renovation
- Chimayo ES – Major Renovation/Replacement
- Dixon ES – Major renovation
- Hernandez ES – Major Renovation/Replacement
- James H. Rodriguez ES - Major Renovation of Multi-Purpose; Systems Upgrade remainder of building
- San Juan ES - Major Renovation of older building; Minor renovation/ systems upgrades for new buildings
- Tony E. Quintana ES –Building systems upgrades
- Velarde ES - Major Renovation 1932 & 1955/Replacement
- Carlos F. Vigil MS - Building systems upgrades
- Española Valley HS - Major building renovation of permanent; repurpose some instructional spaces; removal and replacement of portables

The district recognizes that facility renewal is critical in providing safe, stimulating learning environments; however, capital funding is limited. The district requires more facility and site system renewal than existing or anticipated funds can accommodate in the next five years. There are building replacement and/or renovation projects and facility and site systems at each of the existing district schools that are past their useful life and need to be updated. The district has established its priorities to align with the FAD ranking in anticipation of partnering with PSCOC/PSFA. The district anticipates entering a partnership with the community and PSCOC/PSFA for replacement/major renovation, and for facility and site system renewal as schools qualify and local funding becomes available. The district will use a combination of GOB and SB-9 funds for the local match.



Prioritization Process and Budgeting

GROWTH:

\$0

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

Information regarding the state's "Right Size Initiative" was presented to and discussed by district representatives and the EPS FMP committees. Española Public Schools was encouraged to include reduction of under-utilized square footage in their long-term facilities planning. The district understands that this would result in a cost savings of capital funds, maintenance, and utilities. It is recommended that the district continue the discussion of available options to better utilize the square footage of its facilities. There are no funds related to growth at EPS identified in this FMP.



LIFE / HEALTH / SAFETY/SECURITY/CODE:

\$8,105,084

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

There are some Life-Health-Safety-Security-Code-ADA facility needs that the district will need to address in the next five years. These LHSS facilities needs include upgrade security access doors, upgrade security cameras and system, create secure entries, upgrade perimeter fencing, repair pedestrian paving and parking lots, install additional parking lot lighting, and upgrade/install intercom systems where needed.

In 2018 and 2019 PSCOC/PSFA began funding security projects at schools throughout the state. In 2018 EPS applied for and received PSCOC/PSFA

Prioritization Process and Budgeting

security funding for Española Valley High School, Carlos F. Vigil Middle School, James H. Rodriguez Elementary, and Los Niños Early Childhood Center. The district will continue to align its security projects with PSCOC/PSFA standards and apply for funding as the district has its local funding match. The district would like to address these needs as soon as funding allows and will use a combination of GOB, SB-9, and PSCOC/PSFA funds as available.



LOCAL POLICY:

\$8,905,000

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



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



School	Project
Abiquiu ES	Expand parking lot
ETS Fairview ES	Install shade structures and picnic tables
James H. Rodriguez ES	Install site lighting
Tony E. Quintana ES	Install shade structures at tables and benches
Velarde ES	Install shade structures
Carlos F. Vigil MS	Install restrooms and concessions stand at football field Install additional home side bleachers at football field Install shade structures and outdoor seating for lunch
Española Valley HS	Baseball/Softball Fields: Lighting; Irrigation system; bleachers; dug outs; road and parking to softball fields; pedestrian pavement; parking
District Wide	Renovate old transportation building; for homeless students and food distribution; secure file storage Provide pit area in the new transportation building



Española Public Schools will use a combination of SB-9 and GOB funds to address its Local Policy needs.

PORTABLES:

\$72,670

Portables are a part of EPS schools and their educational program. All portables being used by EPS are past their useful life and require



Prioritization Process and Budgeting

upgrades. EPS recognizes that portables contribute to the under-utilized square footage throughout the district. The district will implement a plan to remove portables from schools as space inside schools and funding becomes available. EPS High School has the largest number of portables. To remove the portables from the high school site would require a major re-organization of the high school's permanent square footage.



PREVENTIVE MAINTENANCE:

\$827,892

The district recognizes the importance of preventive maintenance. As of August 2021, EPS had a Facilities Maintenance Assessment Report (FMAR) score of 55.24 percent which falls into the poor category. The PSCOC/PSFA has required districts to have an FMAR score of 60 percent or greater prior to awarding project funding. The district is below the 60 percent score which indicates that the district needs to implement a PSFA approved Preventive Maintenance Plan and take the necessary steps to extend the life of existing facility and site systems.



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



- Ceiling Finishes
- Institutional Equipment
- Floor Finishes
- Interior Doors
- Landscaping/Drainage
- Walkways



Española Public Schools will use SB-9 funds to address its preventive maintenance needs.

EPS Maintenance Effectiveness

The district has worked with PSFA to incorporate "School Dude" into their maintenance program. The key element for EPS maintenance effectiveness is use of "School Dude" to generate work orders. The district has enabled its schools and district staff to write and submit work orders for any facility maintenance issue that they identify. The work orders are relayed



Prioritization Process and Budgeting

to EPS maintenance staff and copied to the principal of the school. The maintenance staff reviews the work order and identifies the scope of work required to address the work order. Once the scope of work has been identified the process of ordering materials and assigning the necessary staff takes place. District administration meets with the maintenance supervisor on a regular basis to review the status of each work order which is used to determine the effectiveness of its maintenance staff.



The other key element in maintenance effectiveness at EPS has been the development of a preventive maintenance plan and implementing the plan. The district recognizes that preventive maintenance is far more economical than deferred maintenance. Preventive maintenance can assist in extending the life of building and site systems. The district has been able to hold successful general obligation bond elections which allow it to address major maintenance items that exceed the SB-9 funds. The district relies on an effective maintenance department to address facility issues quickly with limited resources and implement preventive maintenance to extend the life of existing building systems.



Anticipated Maintenance Projects that will become Capital Projects:

There are no preventive maintenance projects identified in this FMP that could become capital projects. The district is looking at utilizing SB-9 funds for preventive maintenance projects.



TECHNOLOGY:

\$534,768

The \$534,768 identified to address technology issues is from Ed Tech Bond funds. Española Public Schools also has access to E-rate funding and the PSCOC/PSFA Broadband Initiative for technology. The total scope of district technology needs could exceed the designated \$534,768. Española Public Schools is expecting a potential budget of \$1,650,363 from Ed Tech Bond funds to address its technology needs over the next five years. The district is aware of the broadband initiative that PSCOC/PSFA has undertaken to provide all New Mexico Public School Districts with affordable and high speed broadband access. The district has partnered with PSCOC/PSFA on this initiative on previous years. The district will continue to monitor its technology system and work with PSFA when it is appropriate and will benefit the district. The district also applies for and receives e-rate funding for its technology program. The district is dedicated to providing its students with access to up-to-date technology. The district has an active technology department that identifies upgrades to technology infrastructure, equipment and software to meet the needs of the schools.



The district continues to upgrade its technology infrastructure to keep

Prioritization Process and Budgeting

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



Broadband Projects that will become Capital Projects:

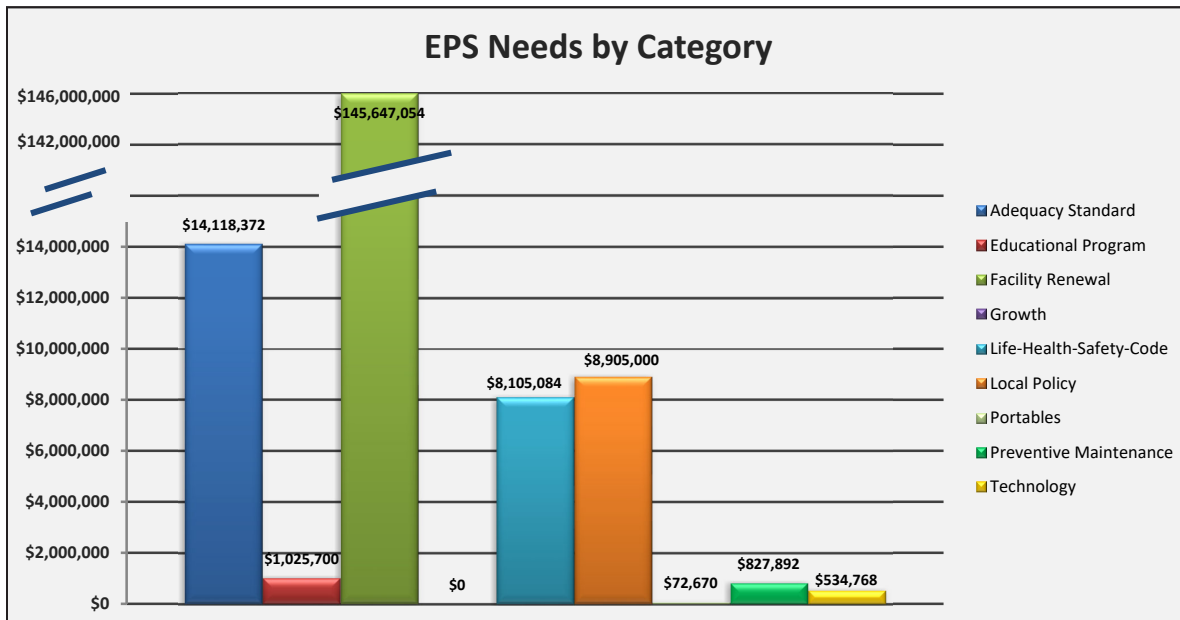
During this FMP process no broadband projects for EPS were identified that will become capital projects.

TOTAL DISTRICT CAPITAL NEEDS BY CATEGORY:

\$179,236,539

The \$179,236,539 reflects the total needs identified in the above nine categories throughout the district. As shown above, EPS has a potential budget of \$36,357,346 for the next five years from an anticipated GOB election, SB-9 funds, Ed Tech Bonds dedicated to technology, and funds from PSCOC/PSFA potential partnerships. It is anticipated that the FMP identified facility needs will span the life of several GOB elections and PSCOC/PSFA partnerships.

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



Prioritization Process and Budgeting

This page intentionally left blank

Prioritization Process and Budgeting

Building/Site Systems Upgrades	ABES	ALES	CES	DES	ETSFES	HES	JHRES	LNES	SJES	TEQES	VES	CFVMS	EVHS
Ceiling Finishes			X	X								X	
Communications			X	X		X							
Drain, Waste, and Vent												X	
Exterior Doors		X	X	X			X			X	X	X	X
Exterior Walls / Finishes							X		X			X	
Exterior Windows			X	X		X	X		X	X	X	X	X
Fire Detection / Alarm			X										X
Fire Sprinkler													
Floor Finishes	X		X	X	X	X	X			X		X	X
Foundation / Slab / Structure									X				
HVAC			X	X		X	X		X	X	X	X	X
HVAC Controls													
Institutional Equipment	X		X	X		X	X		X	X	X	X	X
Interior Doors, Partitions, Stairs, Elevators						X			X			X	X
Interior Walls												X	
Lighting / Branch Circuits	X		X			X	X		X				
Main Power / Emergency			X										
Plumbing Fixtures			X	X		X	X		X				X
Portable Building						X	X			X			X
Roofs	X		X	X		X	X		X	X	X	X	X
Security			X	X	X	X	X	X		X	X		X
Site Lighting							X		X				
Technology			X	X					X	X			
Wall Finishes							X					X	
Water Distribution													
Z-Athletic Fields		X		X		X	X					X	
Z-Fencing			X	X				X		X	X		X
Z-Landscaping Drainage	X		X				X	X	X	X		X	X
Z-Parking Lots	X		X				X	X	X	X		X	X
Z-Pedestrian Paving			X							X	X		X
Z-Playground Equipment									X		X		
Z-Site Specialties			X		X				X	X	X	X	X
Z-Site Utilities			X						X				X
Z-Walkways													X
Probable Cost	\$596,141	\$123,500	\$5,302,450	\$1,735,698	\$514,475	\$3,376,971	\$6,077,397	\$515,775	\$4,613,478	\$2,437,903	\$3,247,563	\$6,869,256	\$10,345,735

Note: The probable cost does not include the cost of replacement, major renovation, and new construction projects.

Estimate of Probable Costs

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS BY CATEGORY
Facility and Site System Renewal and Technology Needs:														
D2	Chimayo ES	1957	Original	Dist	HVAC	AdqStd	BS-SB9	Install mini split system in IT room	1	ea	\$7,500.00	\$7,500	\$9,750	
D2	Chimayo ES	1957, 1967	Original, Classrooms	Principal	HVAC	AdqStd	BS-SB9	A/C is by window units that do not work	36,848	sf	\$25.00	\$921,200	\$1,197,560.00	
D2	Dixon ES	1987	Admin	Dist	HVAC:	AdqStd	BS-SB9	Install ventilation in Principal storage for IT	1	ea	\$7,500.00	\$7,500	\$9,750	
D2	Hernandez ES	1969	Campus	Dist	HVAC	AdqStd	BS-GOB	Upgrade HVAC: uneven	31,346	sf	\$35.00	\$1,097,110	\$1,426,243	
D2	James H Rodriguez ES	1990	Bldg A, B, C	Dist	HVAC	AdqStd	BS-SB9	Upgrade HVAC: Bldg. A; B; C	48,666	sf	\$30.00	\$1,459,980	\$1,897,974	
D2	San Juan ES	1932	Campus	Dist	HVAC	AdqStd	BS-GOB	Upgrade HVAC except 2006 addition	31,457	sf	\$30.00	\$943,710	\$1,226,823	
D2	San Juan ES	1932	Campus	Dist	HVAC	AdqStd	BS-SB9	Install mini split system in IT room in Kindergarten wing	1	ea	\$10,000.00	\$10,000	\$13,000	
D2	Tony E Quintana ES	2006	Campus	Dist	HVAC	AdqStd	BS-SB9	Install a mini split system in IT and electric rooms	1	ea	\$10,000.00	\$10,000	\$13,000	
D2	Tony E Quintana ES	2006	Campus	Dist	HVAC	AdqStd	BS-GOB	Repair HVAC and controls	41,114	sf	\$12.50	\$513,925	\$668,103	
D2	Velarde ES	1932	Campus	Dist	HVAC	AdqStd	BS-GOB	Replace HVAC and controls	22,625	sf	\$35.00	\$791,875	\$1,029,438	
F10	James H Rodriguez ES	1990	Gym	Dist	Institutional Equipment	AdqStd	BS-SB9	Install acoustics in Gym and Cafetorium	7,456	sf	\$50.00	\$372,800	\$484,640	
F2	James H Rodriguez ES	1990	Campus	Dist	Lighting; Branch Circuits	AdqStd	BS-SB9	Upgrade electrical panel	1	ea	\$95,000.00	\$95,000	\$123,500	
F4	Hernandez ES	1969	Site	Dist	Z-Athletic Field	AdqStd	MP-GOB	Install playfield	1	ea	\$225,000.00	\$225,000	\$292,500	
F5	Abiquiu ES	1992	Gym	Dist	Lighting; Branch Circuits	AdqStd	BS-SB9	Replace gym lighting	5,490	sf	\$9.00	\$49,410	\$64,233	
F5	Tony E Quintana ES	2006	Library	Dist	Institutional Equipment	AdqStd	BS-SB9	Install sound attenuation between Library and Computer Lab	180	sf	\$60.00	\$10,800	\$14,040	
F8	James H Rodriguez ES	1990	Site	Dist	Z-Athletic Field	AdqStd	BS-SB9	Upgrade dirt playfield	1	ea	\$225,000.00	\$225,000	\$292,500	
F8	San Juan ES	1992	Gym	Dist	Lighting; Branch Circuits	AdqStd	BS-SB9	Upgrade Cafetera lighting	5,809	sf	\$9.00	\$52,281	\$67,965	
PV	James H Rodriguez ES	2004	Bldg A	Dist	Lighting; Branch Circuits	AdqStd	P-SB9	Bldg. A: Upgrade Lighting	13,675	sf	\$9.00	\$123,075	\$159,998	
PV	San Juan ES	1932	Site	Dist	Z-Site Lighting	AdqStd	P-SB9	Upgrade site lighting for energy efficiency	6	ea	\$17,500.00	\$105,000	\$136,500	
D2	Carlos F. Vigil MS	2003	7th Grade	Dist	HVAC	AdqStds	BS-GOB	Replace HVAC units at NW and SW sections of Bldg: 12 units 7th grade side	12	ea	\$45,000.00	\$540,000	\$702,000	
D2	Española HS	1976	Campus	Dist	HVAC	AdqStds	BS-GOB	Upgrade HVAC system	164,956	sf	\$20.00	\$3,299,120	\$4,288,856.00	\$14,118,372
PV	Tony E Quintana ES	2006	Campus	Dist	New Construction	Ed Pro	MP-GOB	Provide instructional space for a Pre-K program	1,420	sf	\$450.00	\$639,000	\$830,700	
F5	San Juan ES	1932	Site	Dist	Z-Playgrounds	EdPro	BS-SB9	Install Pre-K playground	1	ea	\$150,000.00	\$150,000	\$195,000	\$1,025,700
D11	Carlos F. Vigil MS	2001	Gym	Dist	Exterior Finishes	FacRen	BS-SB9	Upgrade stucco finish on north wall/gym and court area	4,000	sf	\$10.00	\$40,000	\$52,000	
D11	James H Rodriguez ES	1990	Gym	Dist	Exterior Finishes	FacRen	BS-SB9	Repair Stucco finish at Cafetorium	1	ea	\$45,000.00	\$45,000	\$58,500	
D11	San Juan ES	1932	Campus	Dist	Exterior Finishes	FacRen	BS-SB9	Repair stucco; repair exterior wall damage at Admin Bldg.; Repair stucco at cafetorium	1	ea	\$50,000.00	\$50,000	\$65,000	
D12	Carlos F. Vigil MS	2001	Site	Dist	Z-Landscape; Drainage	FacRen	BS-SB9	Address erosion at NE corner of site between school and Industrial Park Road, at Guard Shack and by outdoor basketball courts	1	ea	\$22,000.00	\$22,000	\$28,600	
D12	Carlos F. Vigil MS	2001	Site	Dist	Z-Landscape; Drainage	FacRen	BS-SB9	Upgrade landscape by 2 story building and coming down from field	1	ea	\$17,500.00	\$17,500	\$22,750	
D12	Española HS	1976	Site	Dist	Z-Landscape; Drainage	FacRen	BS-SB9	Upgrade landscaping/drainage campus wide	1	ea	\$35,000.00	\$35,000	\$45,500.00	
D12	Española HS	1976	Site	Dist	Z-Landscape; Drainage	FacRen	BS-SB9	Address erosion by football field	1	ea	\$12,500.00	\$12,500	\$16,250	
D12	James H Rodriguez ES	1990	Site	Dist	Z-Landscaping; Drainage	FacRen	BS-SB9	Address drainage issue between Cafetorium, portable and Bldg. A; address erosion	1	ea	\$25,500.00	\$25,500	\$33,150	
D12	Los Ninos Kinder ES	1986	Site	Dist	Z-Landscaping; Drainage	FacRen	BS-SB9	Landscape around playground	1	ea	\$15,500.00	\$15,500	\$20,150	
D12	San Juan ES	1932	Campus	Dist	Z-Landscaping; Drainage	FacRen	BS-SB9	Upgrade Landscaping; water damage; ice; ponding in parking lot	1	ea	\$25,000.00	\$25,000	\$32,500	
D12	Tony E Quintana ES	2006	Site	Dist	Z-Landscaping; Drainage	FacRen	BS-SB9	Install landscaping by front entry	1	ea	\$22,500.00	\$22,500	\$29,250	
D13	Carlos F. Vigil MS	2001	Gym	Dist	Exterior Doors	FacRen	BS-SB9	Replace doors to basketball courts	2	ea	\$6,500.00	\$13,000	\$16,900	
D13	Carlos F. Vigil MS	2001	Gym	Dist	Exterior Doors	FacRen	BS-SB9	Replace North exterior gym doors	4	ea	\$6,500.00	\$26,000	\$33,800	
D13	Carlos F. Vigil MS	2001	Clrm 195	Dist	Exterior Doors	FacRen	BS-SB9	Replace exterior double doors NW of clrm 195	2	ea	\$6,500.00	\$13,000	\$16,900	
D13	Chimayo ES	1957, 1967	Original, Classrooms	Dist	Exterior Doors	FacRen	BS-SB9	Replace exterior doors	13	ea	\$6,500.00	\$84,500	\$109,850	
D13	Dixon ES	1972, 1997	Original, Classrooms	Dist	Exterior Doors	FacRen	BS-SB9	Replace original doors and hardware; not ADA	40	ea	\$3,000.00	\$120,000	\$156,000	
D13	Española HS	1976	Campus	Dist	Exterior Doors	FacRen	BS-SB9	Upgrade exterior doors: 300 wing; entire school	30	ea	\$6,500.00	\$195,000	\$253,500.00	
D13	James H Rodriguez ES	2004	Bldg A	Dist	Exterior Doors	FacRen	BS-SB9	Bldg. A: Upgrade exterior doors	6	ea	\$6,500.00	\$39,000	\$50,700	
D13	Tony E Quintana ES	2006	Campus	Dist	Exterior Doors	FacRen	BS-SB9	Repair rust at door by front entry and room 110	1	ea	\$3,000.00	\$3,000	\$3,900	
D13	Velarde ES	1932	Campus	Dist	Exterior Doors	FacRen	BS-SB9	Replace exterior doors	29	ea	\$6,500.00	\$188,500	\$245,050	
D14	Abiquiu ES	1992	Gym	Dist	Floor Finishes	FacRen	BS-SB9	Replace gym floor	5,490	sf	\$15.00	\$82,350	\$107,055	
D14	Hernandez ES	1993	Gym/Café	Dist	Floor Finishes	FacRen	BS-SB9	Replace gym floor	5,852	sf	\$15.00	\$87,780	\$114,114	

Estimate of Probable Costs

NEEDS BY CATEGORY

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS BY CATEGORY
D14	Tony E Quintana ES	2006	Campus	Dist	Floor Finishes	FacRen	BS-SB9	Resurface gym floor	5,979	sf	\$15.00	\$89,685	\$116,591	
D15	Carlos F. Vigil MS	2001	Lower Level	Dist	Exterior Windows	FacRen	BS-SB9	Replace window in room 151, and 3 southeast windows in upper level of 2 story bldg., replace wood windows along south side of lower level,	250	sf	\$200.00	\$50,000	\$65,000	
D15	Chimayo ES	1957, 1967	Original, Classrooms	Dist	Exterior Windows	FacRen	BS-SB9	Replace exterior windows	250	sf	\$200.00	\$50,000	\$65,000	
D15	Dixon ES	1972	Original	Dist	Exterior Windows	FacRen	BS-SB9	Replace exterior windows	200	sf	\$200.00	\$40,000	\$52,000	
D15	Dixon ES	1977	Gym	Dist	Exterior Windows	FacRen	BS-SB9	Replace Kalwall windows in gym	160	sf	\$200.00	\$32,000	\$41,600	
D15	Española HS	1976	Campus	Dist	Exterior Windows	FacRen	BS-SB9	Upgrade exterior windows and rusted window frames	2,500	sf	\$200.00	\$500,000	\$650,000	
D15	Hernandez ES	1969	Campus	Dist	Exterior Windows	FacRen	BS-SB9	Replace plexiglass windows	120	sf	\$200.00	\$24,000	\$31,200	
D15	James H Rodriguez ES	1990	Gym	Dist	Exterior Windows	FacRen	BS-SB9	Repair rusted window frames at Cafetorium	6	ea	\$750.00	\$4,500	\$5,850	
D15	San Juan ES	1932	Original	Dist	Exterior Windows	FacRen	BS-SB9	Replace Exterior Windows of Admin. Bldg.	80	sf	\$200.00	\$16,000	\$20,800	
D15	Tony E Quintana ES	2006	Campus	Dist	Exterior Windows	FacRen	BS-SB9	Replace window over main entry door	1	ea	\$7,500.00	\$7,500	\$9,750	
D15	Velarde ES	1932	Campus	Dist	Exterior Windows	FacRen	BS-SB9	Replace exterior windows	500	sf	\$200.00	\$100,000	\$130,000	
D7	James H Rodriguez ES	1990	Campus	Dist	Security	FacRen	BS-SB9	Create Secure Entry and campus	1	ea	\$75,000.00	\$75,000	\$97,500	
D8	Carlos F. Vigil MS	2001-03	Campus	Dist	Roof	FacRen	BS-GOB	Replace roofs in next five years; 2 story building coated 2019	105,903	sf	\$22.00	\$2,329,866	\$3,028,826	
D8	Chimayo ES	1957	Campus	Dist	Roof	FacRen	BS-GOB	Replace roof	36,848	sf	\$22.00	\$810,656	\$1,053,853	
D8	Dixon ES	1972	Original, Classrooms	Dist	Roof	FacRen	BS-SB9	Repair roof leaks in Rm 115	1	ea	\$1,250.00	\$1,250	\$1,625	
D8	Dixon ES	1972	Original, Classrooms	Dist	Roof	FacRen	BS-SB9	Repair/replace roof	19,291	sf	\$22.00	\$424,402	\$551,722.60	
D8	Española HS	1976	300 Wing	Dist	Roof	FacRen	BS-GOB	Repair roof: 300wing Rmerlite;	39,692	sf	\$22.00	\$873,224	\$1,135,191	
D8	Hernandez ES	1969	Campus	Dist	Roof	FacRen	BS-GOB	Repair roof	31,346	sf	\$22.00	\$689,612	\$896,496	
D8	James H Rodriguez ES	1990	Campus	Dist	Roof	FacRen	BS-SB9	Repair/replace roof	60,544	sf	\$22.00	\$1,331,968	\$1,731,558	
D8	San Juan ES	1932	Campus	Dist	Roof	FacRen	BS-GOB	Repair/replace roof	44,379	sf	\$22.00	\$976,338	\$1,269,239	
D8	Tony E Quintana ES	2006	Campus	Dist	Roof	FacRen	BS-SB9	Repair water damage at soffit by room 110	1	ea	\$2,500.00	\$2,500	\$3,250	
D8	Velarde ES	1932	Campus	Dist	Roof	FacRen	BS-SB9	Repair/replace roof: Gym; leaks	22,625	sf	\$22.00	\$497,750	\$647,075	
F1	Abiquiu ES	1985	Campus	Dist	Renovation	FacRen	BS-GOB	Major Renovation	24,561	sf	\$150.00	\$3,684,150	\$4,789,395	
F1	Carlos F. Vigil MS	2001-03	Campus	Dist	Renovation; Replacement	FacRen	BS-GOB	Systems Upgrades	133,434	sf	\$125.00	\$16,679,250	\$21,683,025	
F1	Chimayo ES	1957	Campus	Dist	Renovation	FacRen	BS-GOB	Major renovation/replacement	35,026	sf	\$350.00	\$12,259,100	\$15,936,830	
F1	Dixon ES	1972	Campus	Dist	Renovation	FacRen	BS-GOB	Major renovation	20,768	sf	\$350.00	\$7,268,800	\$9,449,440	
F1	Española HS	1976	Campus	Dist	Renovation; Replacement	FacRen	MP-GOB	Major building renovation of permanent; repurpose some instructional spaces; removal and replacement of portables	164,956	sf	\$125.00	\$20,619,500	\$26,805,350	
F1	Hernandez ES	1969	Campus	Dist	Renovation	FacRen	BS-GOB	Major Renovation/Replacement	30,982	sf	\$350.00	\$10,843,700	\$14,096,810	
F1	James H Rodriguez ES	1990	Campus	Dist	Renovation	FacRen	BS-GOB	Major Renovation of Multi-Purpose; Systems Upgrade remainder of building	66,161	sf	\$75.00	\$4,962,075	\$6,450,698	
F1	San Juan ES	1932	Campus	Dist	Renovation	FacRen	BS-GOB	Major Renovation of older building; Minor renovation renovations; systems upgrades for new buildings	48,342	sf	\$200.00	\$9,668,400	\$12,568,920	
F1	Tony E Quintana ES	2006	Campus	Dist	Renovation	FacRen	BS-SB9	Building systems upgrades	41,086	sf	\$50.00	\$2,054,300	\$2,670,590	
F1	Velarde ES	1932	Campus	Dist	Renovation	FacRen	BS-SB9	Major Renovation 1932 & 1955/Replacement	23,627	sf	\$300.00	\$7,088,100	\$9,214,530	
F11	Chimayo ES	1957, 1967	Original, Classrooms	Dist	Plumbing Fixtures	FacRen	BS-SB9	Upgrade restrooms	900	sf	\$300.00	\$270,000	\$351,000	
F13	Chimayo ES	1957, 1967	Original, Classrooms	Dist	Institutional Equipment	FacRen	BS-SB9	Replace casework	400	lf	\$400.00	\$160,000	\$208,000	
F14	Chimayo ES	1979	Gym	Dist	Floor Finishes	FacRen	BS-SB9	Replace gym flooring	5,614	sf	\$15.00	\$84,210	\$109,473	
F14	Chimayo ES	1957	Site	Dist	Z-Site Specialities	FacRen	BS-SB9	Repair outdoor basketball court	900	sf	\$50.00	\$45,000	\$58,500	
F15	Chimayo ES	1957	Site	Dist	Z-Site Specialities	FacRen	BS-SB9	Repair exterior concrete slab	450	sf	\$50.00	\$22,500	\$29,250	
F16	Chimayo ES	1979	Gym	Dist	Lighting; Breaker Circuits	FacRen	BS-SB9	Replace metal halide lights in gym	5,614	sf	\$9.00	\$50,526	\$65,683.80	
F2	Abiquiu ES	1985	Campus	Dist	Roof	FacRen	BS-SB9	Repair gutters	1	e	\$900.00	\$900	\$1,170	
F2	Carlos F. Vigil MS	2001	Aux. Gym	Dist	Ceiling Finishes	FacRen	BS-SB9	Replace ceiling finish	3,281	sf	\$7.00	\$22,967	\$29,857	
F2	Chimayo ES	1979	Gym	Dist	Institutional Equipment	FacRen	BS-SB9	Replace gym bleachers	350	ea	\$200.00	\$70,000	\$91,000	
F2	Dixon ES	1977	Gym	Dist	Plumbing Fixtures	FacRen	BS-SB9	Gym restrooms are not ADA	275	sf	\$300.00	\$82,500	\$107,250	
F2	Española HS	1976	Site	Dist	Z-Site Utilities	FacRen	BS-GOB	Upgrade sewer lines	2,000	lf	\$125.00	\$250,000	\$325,000	
F2	Hernandez ES	1993	Portables	Dist	Portables	FacRen	BS-SB9	Remove Portables	2	ea	\$7,500.00	\$15,000	\$19,500	
F2	San Juan ES	1932	Campus	Dist	Plumbing Fixtures	FacRen	BS-SB9	Upgrade restrooms	900	sf	\$300.00	\$270,000	\$351,000	
F3	Abiquiu ES	1992	Kitchen	Dist	Floor Finishes	FacRen	BS-SB9	Replace epoxy floor	1,091	sf	\$10.00	\$10,910	\$14,183	
F3	Carlos F. Vigil MS	2001	Campus	Dist	Wall Finishes	FacRen	BS-SB9	Paint school interior	100,000	sf	\$4.00	\$400,000	\$520,000	
F3	Dixon ES	1972, 1997	Original, Classrooms	Dist	Floor Finishes	FacRen	BS-SB9	Upgrade carpet and VCT	8,500	sf	\$7.50	\$63,750	\$82,875	

Estimate of Probable Costs

NEEDS BY CATEGORY

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS BY CATEGORY
F3	Hernandez ES	1969	Campus	Dist	Int. Door; Partition; Stair; Elev	FacRen	BS-SB9	Replace Interior Doors	35	ea	\$3,000.00	\$105,000	\$136,500	
F3	San Juan ES	1932	Clrm Add	Dist	Int. Doors; Partitions; Stairs; Elev	FacRen	BS-SB9	Replace 4 interior doors in 1957 corridor	4	ea	\$3,000.00	\$12,000	\$15,600	
F3 F4	James H Rodriguez ES	2004	Bldg A	Dist	Plumbing Fixtures	FacRen	BS-SB9	Bldg. A: Renovate restrooms fixtures and lighting	420	sf	\$300.00	\$126,000	\$163,800	
F4	Española HS	1976	Portables	Dist	Portables	FacRen	BS-GOB	Replace Portables	9	ea	\$7,500.00	\$67,500	\$87,750	
F4	Española HS	1976	Site	Dist	Z-Site Utilities	FacRen	BS-GOB	Upgrade water lines	2,000	lf	\$125.00	\$250,000	\$325,000	
F5	Carlos F. Vigil MS	2001	Auditorium	Dist	Institutional Equipment	FacRen	BS-SB9	Repair auditorium seating; arms	500	ea	\$50.00	\$25,000	\$32,500	
F5	Hernandez ES	1969	Campus	Dist	Floor Finishes	FacRen	BS-SB9	Upgrade floor finishes	18,500	sf	\$8.00	\$148,000	\$192,400	
F5	James H Rodriguez ES	2004	Portables	Dist	Portables	FacRen	BS-SB9	Remove Portables	1	ea	\$7,500.00	\$7,500	\$9,750	
F5	Velarde ES	1955	GYM	Dist	Institutional Equipment	FacRen	BS-SB9	Upgrade bleachers	200	ea	\$200.00	\$40,000	\$52,000	
F6	Abiquiu ES	1992	Gym	Dist	Institutional Equipment	FacRen	BS-SB9	Replace bleachers	250	ea	\$200.00	\$50,000	\$65,000	
F6	Carlos F. Vigil MS	2001	Site	Dist	Z-Athletic Field	FacRen	BS-SB9	Resurface track	1	ea	\$175,000.00	\$175,000	\$227,500	
F6	Chimayo ES	1957, 1967, 1979	Site	Dist	Z-Site Utilities	FacRen	BS-GOB	Replace sewer lines	1,000	lf	\$200.00	\$200,000	\$260,000	
F6	Dixon ES	1977	Gym	Dist	Ceiling Finishes	FacRen	BS-SB9	Replace sprayed on acoustical treatment in gym	1	ea	\$45,000.00	\$45,000	\$58,500	
F6	Española HS	1976	Campus	Dist	Plumbing Fixtures	FacRen	BS-SB9	Upgrade restrooms: 1 set has been upgraded 2021	2,250	sf	\$300.00	\$675,000	\$877,500.00	
F6	Hernandez ES	1993	Gym/Café	Dist	Lighting; Branch Circuits	FacRen	BS-SB9	Replace metal halide lights in gym	5,852	sf	\$9.00	\$52,668	\$68,468	
F7	Abiquiu ES	1992	Gym	Dist	Institutional Equipment	FacRen	BS-SB9	Replace gym acoustical wall treatment	250	sf	\$50.00	\$12,500	\$16,250.00	
F7	Carlos F. Vigil MS	2001	Gym	Dist	Lighting; Branch Circuits	FacRen	BS-SB9	Replace lighting in main gym	7,940	sf	\$9.00	\$71,460	\$92,898	
F7	Chimayo ES	1979	Kitchen	Dist	Renovation	FacRen	BS-SB9	Kitchen restroom not ADA	70	sf	\$300.00	\$21,000	\$27,300	
F7	Dixon ES	1972	Site	Dist	Z-Athletic Field	FacRen	BS-SB9	Upgrade Field: There is no field, just dirt and weeds	1	ea	\$225,000.00	\$225,000	\$292,500	
F7	Hernandez ES	1969	Campus	Dist	Institutional Equipment	FacRen	BS-SB9	Install ADA signage	70	ea	\$50.00	\$3,500	\$4,550	
F7	James H Rodriguez ES	1990	Gym-Bldg A	Dist	Wall Finishes	FacRen	BS-SB9	Bldg. A and Gym: Paint interior	1	ea	\$55,000.00	\$55,000	\$71,500	
F7	San Juan ES	1932	Site	Dist	Z-Site Specialties	FacRen	BS-SB9	Repair outdoor basketball courts	2,000	sf	\$50.00	\$100,000	\$130,000	
F8	Española HS	1976	Kitchen	Dist	Renovation; Replacement	FacRen	BS-SB9	Renovate/upgrade kitchen	1,875	sf	\$300.00	\$562,500	\$731,250	
F9	James H Rodriguez ES	2004	Bldg A	Dist	Floor Finishes	FacRen	BS-SB9	Bldg. A: Upgrade floor finishes	13,675	sf	\$8.00	\$109,400	\$142,220	
F9	San Juan ES	1992	Gym	Dist	Institutional Equipment	FacRen	BS-SB9	Upgrade bleachers in Cafetorium	300	seats	\$200.00	\$60,000	\$78,000	
PV	Carlos F. Vigil MS	2001	Campus	Dist	Floor Finishes	FacRen	P-SB9	Upgrade floor finishes: VCT is close to end of life; Painted concrete floors need to be repainted; Repair VCT floor in serving line at cafeteria; misc classrooms; Replace VCT on steps in commons area	75,000	sf	\$8.00	\$600,000	\$780,000	
PV	Carlos F. Vigil MS	2001	Aux. Gym	Dist	Institutional Equipment	FacRen	P-SB9	Replace wall pads for acoustics	200	sf	\$50.00	\$10,000	\$13,000	
PV	Carlos F. Vigil MS	2001-03	Campus	Dist	Int. Doors, Partitions, Stairs, Elev	FacRen	P-SB9	Replace select interior doors	15	ea	\$3,000.00	\$45,000	\$58,500	
PV	Carlos F. Vigil MS	2001	Music Room	Dist	Renovation; Replacement	FacRen	P-SB9	Renovate music room due to water leaks: drop ceiling; drywall	1,016	sf	\$75.00	\$76,200	\$99,060	
PV	Carlos F. Vigil MS	2001	Site	Dist	Z-Parking Lots	FacRen	P-SB9	Repair loop road around building	50,000	sf	\$8.00	\$400,000	\$520,000	
PV	Carlos F. Vigil MS	2001	Site	Dist	Z-Site Specialties	FacRen	P-SB9	Resurface outdoor basketball courts	1,800	sf	\$50.00	\$90,000	\$117,000	
PV	Dixon ES	1972	Original	Dist	Ceiling Finishes	FacRen	P-SB9	Replace metal perforated ceiling panels in Rm 115	350	sf	\$50.00	\$17,500	\$22,750.00	
PV	Dixon ES	1972	Original	Dist	Instructional Equipment	FacRen	P-SB9	Upgrade casework	25	lf	\$400.00	\$10,000	\$13,000	
PV	Dixon ES	1972	Campus	Dist	Instructional Equipment	FacRen	P-SB9	Upgrade furniture	1	ea	\$25,000.00	\$25,000	\$32,500	
PV	ETS Fairview ES	2000	New Clrm	Dist	Floor Finishes	FacRen	P-SB9	Repair 1" lip at entry to restrooms	4	ea	\$500.00	\$2,000	\$2,600	
PV	Hernandez ES	1969	Campus	Dist	Institutional Equipment	FacRen	P-SB9	Upgrade furniture	1	ea	\$35,000.00	\$35,000	\$45,500	
PV	Hernandez ES	1993	Gym/Café	Dist	Plumbing Fixtures	FacRen	P-SB9	Repair plumbing: odors in restrooms @ cafeteria	1	ea	\$15,000.00	\$15,000	\$19,500	
PV	James H Rodriguez ES	2004	C Wing	Dist	Floor Finishes	FacRen	P-SB9	Replace thresholds at entry to classroom quads	12	ea	\$500.00	\$6,000	\$7,800	
PV	James H Rodriguez ES	1990	Gym	Dist	Floor Finishes	FacRen	P-SB9	Replace cafetorium floor	7,456	sf	\$8.00	\$59,648	\$77,542	
PV	James H Rodriguez ES	1990	Gym	Dist	Institutional Equipment	FacRen	P-SB9	Repair vanity in kitchen restroom	1	ea	\$50.00	\$50	\$65	
PV	James H Rodriguez ES	1990	Gym	Dist	Plumbing Fixtures	FacRen	P-SB9	Replace shower stall wall in Boys Locker Rm	80	sf	\$125.00	\$10,000	\$13,000	
PV	James H Rodriguez ES	1990	Gym	Dist	Plumbing Fixtures	FacRen	P-SB9	Renovate Cafetorium restrooms fixtures and lighting	300	sf	\$300.00	\$90,000	\$117,000	
PV	James H Rodriguez ES	2004	Portables	Dist	Portables	FacRen	P-SB9	Portable: Replace ceiling tiles	1,500	sf	\$8.00	\$12,000	\$15,600	
PV	James H Rodriguez ES	2004	Portables	Dist	Portables	FacRen	P-SB9	Portable: Replace cracked VCT flooring	1,500	sf	\$9.00	\$13,500	\$17,550	
PV	James H Rodriguez ES	2004	Portables	Dist	Portables	FacRen	P-SB9	Portable: renovate restroom	60	sf	\$150.00	\$9,000	\$11,700	
PV	San Juan ES	1992	Gym	Dist	Institutional Equipment	FacRen	P-SB9	Replace cafeteria tables and chairs	15	ea	\$2,500.00	\$37,500	\$48,750	

Estimate of Probable Costs

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS BY CATEGORY
PV	San Juan ES	1992	Gym	Dist	Institutional Equipment	FacRen	P-SB9	Upgrade gym scoreboard	1	ea	\$12,500.00	\$12,500	\$16,250	
PV	San Juan ES	1932	Campus	Dist	Institutional Equipment	FacRen	P-SB9	Install ADA signage	70	ea	\$50.00	\$3,500	\$4,550	
PV	San Juan ES	1932	Site	Dist	Z-Site Utilities	FacRen	BS-GOB	Upgrade water supply	1	ea	\$200,000.00	\$200,000	\$260,000	
PV	Tony E Quintana ES	2006	Campus	Dist	Institutional Equipment	FacRen	P-SB9	Install window shade in teachers lounge	1	ea	\$750.00	\$750	\$975	
PV	Tony E Quintana ES	2006	Site	Dist	Z-Parking Lots	FacRen	P-SB9	Repair asphalt by playground	900	sf	\$25.00	\$22,500	\$29,250	\$145,647,054
D12	Chimayo ES	1957	Site	Dist	Z-Landscape; Drainage	LHSS	BS-SB9	Upgrade site drainage; Address water drainage into street and ponding on site	1	ea	\$25,000.00	\$25,000	\$32,500	
D17	District Wide		Old Alcalde Site	Dist	New Construction	LHSS	MP-GOB	Provide fencing	4,000	lf	\$175.00	\$700,000	\$910,000	
D4	Chimayo ES	1957	Campus	Principal	Fire Detection; Alarm	LHSS	L-SB9	Fire detection panel isn't working due to Phone and fax line going out	1	ea	\$25,000.00	\$25,000	\$32,500	
D4	Española HS	1976	Campus	Dist	Fire Detection; Alarm	LHSS	L-GOB	Upgrade fire detection alarm	164,956	sf	\$2.50	\$412,390	\$536,107	
D5	Chimayo ES	1957	Campus	Principal	Security	LHSS	L-SB9	Security cameras do not work	1	ea	\$35,000.00	\$35,000	\$45,500	
D5	Hernandez ES	1969	Campus	Dist	Security	LHSS	L-SB9	Upgrade security	1	ea	\$75,000.00	\$75,000	\$97,500	
D5	Tony E Quintana ES	2006	Campus	Dist	Security	LHSS	L-SB9	Upgrade camera system	1	ea	\$35,000.00	\$35,000	\$45,500	
D5	Velarde ES	1932	Campus	Dist	Security	LHSS	L-SB9	Upgrade security camera system	1	ea	\$50,000.00	\$50,000	\$65,000	
D6	Chimayo ES	1957	Campus	Principal	Communications	LHSS	L-SB9	Intercom is through phone and is too low to hear in classrooms. No outside intercom. No intercom in gym and cafeteria	1	ea	\$32,500.00	\$32,500	\$42,250	
D6	Hernandez ES	1969	Gym/Café	Dist	Communications	LHSS	L-SB9	Install intercom in cafeteria and outside	1	ea	\$25,000.00	\$25,000	\$32,500	
D6	Velarde ES	1932	Campus	Dist	Security	LHSS	L-SB9	Upgrade telephone system: Service is problematic	1	ea	\$85,000.00	\$85,000	\$110,500	
D6	Velarde ES	1932	Campus	Dist	Security	LHSS	L-SB9	Install Intercom in kitchen and gym: intercom is through telephone system	1	ea	\$25,000.00	\$25,000	\$32,500	
D6-F5	Dixon ES	1972	Site	Dist	Communications	LHSS	L-SB9	Install intercom outside	1	ea	\$1,250.00	\$1,250	\$1,625	
D7	Alcalde ES	2013	Campus	Dist	Exterior Doors	LHSS	L-SB9	Secure Vestibule	1	ea	\$35,000.00	\$35,000	\$45,500	
D7	Chimayo ES	1957	Campus	Principal	Security	LHSS	L-SB9	Create secure entry	1	ea	\$35,000.00	\$35,000	\$45,500.00	
D7	Española HS	1976	Campus	Dist	Security	LHSS	L-SB9	Upgrade security in building	164,956	sf	\$1.50	\$247,434	\$321,664	
D7	Tony E Quintana ES	2006	Campus	Dist	Security	LHSS	L-SB9	Install secure entry	1	ea	\$75,000.00	\$75,000	\$97,500	
F1	ETS Fairview ES	2000	Site	Dist	Security	LHSS	BS-SB9	Separation of school from neighboring community	1,250	lf	\$175.00	\$218,750	\$284,375	
F1	Los Ninos Kinder ES	1986	Site	Dist	Z-Perimeter Fence and Gate	LHSS	L-SB9	Upgrade fencing to secure school	750	ls	\$175.00	\$131,250	\$170,625	
F10	Chimayo ES	1957	Site	Dist	Z-Pedestrian Paving	LHSS	L-SB9	Repair front entry steps	1	ea	\$1,250.00	\$1,250	\$1,625	
F10	Española HS	1976	Site	Dist	Z-Perimeter Fence and Gate	LHSS	L-GOB	Upgrade fencing; fencing does not appear to encompass the entire high school campus	2,000	lf	\$175.00	\$350,000	\$455,000	
F11	Española HS	1976	Site	Dist	Z-Pedestrian Paving	LHSS	L-SB9	Repair walkways	2,000	sf	\$50.00	\$100,000	\$130,000.00	
F12	Chimayo ES	1957	Campus	Dist	Lighting; Breaker Circuits	LHSS	L-SB9	Replace Lighting	31,234	sf	\$9.00	\$281,106	\$365,438	
F2	Los Ninos Kinder ES	1986	Site	Dist	Security	LHSS	L-SB9	Install secure vehicular campus entry	1	ea	\$35,000.00	\$35,000	\$45,500	
F2	Velarde ES	1932	Site	Dist	Z-Perimeter Fence and Gate	LHSS	L-SB9	Address fencing	2,000	lf	\$175.00	\$350,000	\$455,000	
F3	Chimayo ES	1957	Campus	Dist	Institutional Equipment	LHSS	L-SB9	Install ADA signage	55	ea	\$50.00	\$2,750	\$3,575.00	
F3	Los Ninos Kinder ES	1986	Site	Dist	Z-Parking Lots	LHSS	L-SB9	Upgrade road to Los Ninos	1	ea	\$95,000.00	\$95,000	\$123,500	
F3	Tony E Quintana ES	2006	Site	Dist	Z-Perimeter Fence and Gate	LHSS	L-SB9	Address perimeter fence	1,500	lf	\$175.00	\$262,500	\$341,250	
F3	Velarde ES	1932	Site	Dist	Z-Playgrounds	LHSS	L-SB9	Upgrade playground	1	ea	\$175,000.00	\$175,000	\$227,500	
F4	Abiquiu ES	1985	Site	Dist	Z-Parking Lots	LHSS	BS-SB9	Upgrade parking lot	25,000	sf	\$8.00	\$200,000	\$260,000	
F4	Chimayo ES	1957	Original	Dist	Ceiling Finishes	LHSS	L-SB9	Remove asbestos in hard ceilings	5,500	sf	\$50.00	\$275,000	\$357,500	
F4	Dixon ES	1972	Site	Dist	Z-Perimeter Fence and Gate	LHSS	L-SB9	Install fence and gate	1,000	lf	\$175.00	\$175,000	\$227,500.00	
F4	Los Ninos Kinder ES	1986	Site	Dist	Z-Parking Lots	LHSS	L-SB9	Repair/repave Parking Lot	15,000	sf	\$8.00	\$120,000	\$156,000	
F4	San Juan ES	1932	Site	Dist	Z-Playgrounds	LHSS	L-SB9	Upgrade playground equipment and replace wood edging around field area: 350 lf	1	ea	\$175,000.00	\$175,000	\$227,500	
F4	Tony E Quintana ES	2006	Site	Dist	Z-Pedestrian Paving	LHSS	L-SB9	Repair pedestrian paving by front entry	850	sf	\$35.00	\$29,750	\$38,675	
F4	Velarde ES	1932	Site	Dist	Z-Pedestrian Paving	LHSS	L-SB9	Repair/replace pedestrian paving	500	sf	\$50.00	\$25,000	\$32,500	
F5	Dixon ES	1972	Campus	Dist	Security	LHSS	L-SB9	Upgrade security camera system	1	ea	\$30,000.00	\$30,000	\$39,000.00	
F5	Española HS	1976	Site	Dist	Security	LHSS	L-SB9	Redesign main vehicular entry to campus: in place	1	ea	\$35,000.00	\$35,000	\$45,500	
F5	Española HS	1976	Site	Dist	Z-Parking Lots	LHSS	L-GOB	Repair/upgrade parking lot	35,000	sf	\$8.00	\$280,000	\$364,000	
F6	James H Rodriguez ES	1990	Site	Dist	Z-Parking Lots	LHSS	L-GOB	Repair Parking Lot	25,000	sf	\$8.00	\$200,000	\$260,000	
F6	San Juan ES	1932	Site	Dist	Z-Parking Lots	LHSS	L-SB9	Upgrade Parking Lots	30,000	sf	\$8.00	\$240,000	\$312,000	
F6	Velarde ES	1955	GYM	Dist	Institutional Equipment	LHSS	L-SB9	Upgrade gym acoustics	500	sf	\$50.00	\$25,000	\$32,500	
F7	Española HS	1976	Site	Dist	Z-Site Lighting	LHSS	L-SB9	Upgrade parking lot lighting	1	ea	\$45,000.00	\$45,000	\$58,500	
F7	Velarde ES	1932	Campus	Dist	Security	LHSS	L-SB9	Install secure front entry	250	sf	\$300.00	\$75,000	\$97,500	

Estimate of Probable Costs

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS BY CATEGORY
F8	Chimayo ES	1957	Site	Dist	Z-Parking Lots	LHSS	L-SB9	Upgrade student drop-off and pick-up	1	ea	\$95,000.00	\$95,000	\$123,500.00	
F9	Chimayo ES	1957	Site	Dist	Z-Perimeter Fence and Gate	LHSS	L-SB9	Upgrade fencing	1,250	lf	\$175.00	\$218,750	\$284,375	
F9	Española HS	1976	Site	Dist	New Construction	LHSS	L-SB9	Install additional parking lot lighting	1	ea	\$35,000.00	\$35,000	\$45,500	
PV	San Juan ES	1932	Campus	Dist	Foundations	LHSS	P-SB9	Repair Porch: Structural Issues	1	ea	\$35,000.00	\$35,000	\$45,500	\$8,105,084
D10	District Wide			Dist	Renovation	LocPol	BS-GOB	Renovate old transportation building: for homeless students and food distribution; secure file storage	1,200	sf	\$300.00	\$360,000	\$468,000	
D16	District Wide	2017	Administration	Dist	New Construction	LocPol	MP-GOB	Provide pit area in the new transportation building	1	ea	\$125,000.00	\$125,000	\$162,500	
F3	Española HS	1976	Site	Dist	New Construction	LocPol	MP-GOB	Baseball/Softball Fields: Lighting; Irrigation system; bleachers; dug outs; road and parking to softball fields; pedestrian pavement; parking	1	ea	\$5,000,000.00	\$5,000,000	\$6,500,000	
F4	Abiquiu ES	1985	Site	Dist	New Construction	LocPol	MP-GOB	Expand parking lot	20,000	sf	\$8.00	\$160,000	\$208,000	
F4	Carlos F. Vigil MS		Site	Dist	New Construction	LocPol	MP-GOB	Install restrooms and concessions stand at football field	1,200	sf	\$425.00	\$510,000	\$663,000	
F6	James H Rodriguez ES	1990	Site	Dist	Z-Site Lighting	LocPol	MP-SB9	Install site lighting	6	ea	\$30,000.00	\$180,000	\$234,000	
F8	Carlos F. Vigil MS		Site	Dist	Z-Site Specialties	LocPol	MP-SB9	Install additional home side bleachers at football field	300	ea	\$200.00	\$60,000	\$78,000	
PV	Carlos F. Vigil MS		Site	Dist	Z-Site Specialties	LocPol	P-SB9	Install shade structures and outdoor seating for lunch	4	ea	\$35,000.00	\$140,000	\$182,000	
PV	ETS Fairview ES	2000	Site	Dist	Z-Site Specialties	LocPol	P-SB9	Install shade structures and picnic tables: 5	5	ea	\$35,000.00	\$175,000	\$227,500.00	
PV	Tony E Quintana ES	2006	Site	Dist	Z-Site Specialties	LocPol	P-SB9	Install shade structures at tables and benches	2	ea	\$35,000.00	\$70,000	\$91,000	
PV	Velarde ES	1932	Site	Dist	Z-Site Specialties	LocPol	P-SB9	Install shade structures	2	ea	\$35,000.00	\$70,000	\$91,000	\$8,905,000
F2	Tony E Quintana ES	2006	Portables	Dist	Portables	Portables	BS-SB9	Portables: Paint	3,600	sf	\$5.00	\$18,000	\$23,400	
F2	Tony E Quintana ES	2006	Portables	Dist	Portables	Portables	BS-SB9	Portables: Repair ceiling leaks	1,792	sf	\$8.00	\$14,336	\$18,637	
F2	Tony E Quintana ES	2006	Portables	Dist	Portables	Portables	BS-SB9	Title 1 Portable: Replace carpet	896	sf	\$9.00	\$8,064	\$10,483	
F2	Tony E Quintana ES	2006	Portables	Dist	Portables	Portables	BS-SB9	Repair pedestrian paving to portables	400	sf	\$35.00	\$14,000	\$18,200	
F2	Tony E Quintana ES	2006	Portables	Dist	Portables	Portables	BS-SB9	Portables: Replace chalkboards	4	ea	\$250.00	\$1,000	\$1,300	
F2	Tony E Quintana ES	2006	Portables	Dist	Portables	Portables	BS-SB9	Music Portable: Paint window trim	1	ea	\$500.00	\$500	\$650	\$72,670
PV	Abiquiu ES	1985	Campus	Dist	Institutional Equipment	PreVent	P-SB9	Upgrade furniture	1	ea	\$35,000.00	\$35,000	\$45,500	
PV	Abiquiu ES	1985	Site	Dist	Z-Landscape; Drainage	PreVent	P-SB9	Drain water from roof away from building	1	ea	\$17,500.00	\$17,500	\$22,750	
PV	Alcalde ES	2013	Site	Dist	Z-Athletic Field	PreVent	P-SB9	Replace grass with turf	1,200	sf	\$50.00	\$60,000	\$78,000	
PV	Carlos F. Vigil MS	2003	Library	Dist	Ceiling Finishes	PreVent	P-SB9	Repair hard ceiling in Library; upper level science prep;	3,000	sf	\$50.00	\$150,000	\$195,000	
PV	Carlos F. Vigil MS	2001-03	Commons	Dist	Drain; Waste; Vent	PreVent	P-SB9	Replace air vents in commons area	1	ea	\$12,500.00	\$12,500	\$16,250	
PV	Carlos F. Vigil MS	2001	Gym	Dist	Floor Finishes	PreVent	P-SB9	Replace floor base in Gym C	250	lf	\$15.00	\$3,750	\$4,875	
PV	Carlos F. Vigil MS	2001	Campus	Dist	Institutional Equipment	PreVent	P-SB9	Replace laminate on nurse countertop and miscellaneous classrooms	1	ea	\$15,000.00	\$15,000	\$19,500	
PV	Carlos F. Vigil MS	2001	Campus	Dist	Institutional Equipment	PreVent	P-SB9	Replace window blinds on all windows in 2 story building	16	ea	\$750.00	\$12,000	\$15,600	
PV	Española HS	1976	500 Bldg	Dist	Floor Finishes	PreVent	P-SB9	Install floor base 514	120	lf	\$7.00	\$840	\$1,092	
PV	Española HS	1976	Campus	Dist	Institutional Equipment	PreVent	P-SB9	Replace chalkboards with white boards	40	ea	\$750.00	\$30,000	\$39,000	
PV	Española HS	1976	Campus	Dist	Institutional Equipment	PreVent	P-SB9	Install ADA signage	125	ea	\$50.00	\$6,250	\$8,125.00	
PV	Española HS	1976	Campus	Dist	Int. Doors; Partitions; Stairs; Elev	PreVent	P-SB9	Upgrade entry alcoves that are not ADA 500wing	16	ea	\$12,500.00	\$200,000	\$260,000	
PV	Española HS	1976	Portables	Dist	Portables	PreVent	P-SB9	Repaint Exterior of 900 Portables	21,000	sf	\$4.00	\$84,000	\$109,200	
PV	Española HS	1976	Site	Dist	Z-Site Specialties	PreVent	P-SB9	Address the buckling issues around the perimeter of the tennis courts	1	ea	\$7,500.00	\$7,500	\$9,750	
PV	Española HS	1976	Site	Dist	Z-Walkways	PreVent	P-SB9	Address tripping hazard at north entry to 400wing	1	ea	\$2,500.00	\$2,500	\$3,250	\$827,892
D1	Chimayo ES	1957	Campus	Principal	Technology	Tech	Tech	Technology connectivity is an issue	36,848	sf	\$1.50	\$55,272	\$71,854	
D1	Dixon ES	1972	Site	Dist	Technology	Tech	Tech	Technology: WiFi is in every other classroom	1	ea	\$35,000.00	\$35,000	\$45,500	
D1	San Juan ES	1932	Campus	Dist	Technology	Tech	Tech	Technology: connectivity is an issues	1	ea	\$75,000.00	\$75,000	\$97,500	
D1	Tony E Quintana ES	2006	Portables	Dist	Technology	Tech	Tech	Provide WiFi to portables	1	ea	\$25,000.00	\$25,000	\$32,500	
D1-F5	Chimayo ES	1957	Campus	Principal	Main Power; Emergency	Tech	Tech	Electricity/power is an issue: not enough power in classrooms	36,848	sf	\$6.00	\$221,088	\$287,414	\$534,768
Major Capital Improvement Projects Total:												\$137,874,261	\$179,236,539	\$179,236,539
Major Renovation/Replacement Projects:														\$123,665,588

Estimate of Probable Costs

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS BY FACILITY
Facility and Site System Renewal and Technology Needs:														
F2	Carlos F. Vigil MS	2001	Aux. Gym	Dist	Ceiling Finishes	FacRen	BS-SB9	Replace ceiling finish	3,281	sf	\$7.00	\$22,967	\$29,857	
PV	Carlos F. Vigil MS	2003	Library	Dist	Ceiling Finishes	PreVent	P-SB9	Repair hard ceiling in Library; upper level science prep;	3,000	sf	\$50.00	\$150,000	\$195,000	
F4	Chimayo ES	1957	Original	Dist	Ceiling Finishes	LHSS	L-SB9	Remove asbestos in hard ceilings	5,500	sf	\$50.00	\$275,000	\$357,500	
F6	Dixon ES	1977	Gym	Dist	Ceiling Finishes	FacRen	BS-SB9	Replace sprayed on acoustical treatment in gym	1	ea	\$45,000.00	\$45,000	\$58,500	
PV	Dixon ES	1972	Original	Dist	Ceiling Finishes	FacRen	P-SB9	Replace metal perforated ceiling panels in Rm 115	350	sf	\$50.00	\$17,500	\$22,750.00	\$663,607
D6	Chimayo ES	1957	Campus	Principal	Communications	LHSS	L-SB9	Intercom is through phone and is too low to hear in classrooms. No outside intercom. No intercom in gym and cafeteria	1	ea	\$32,500.00	\$32,500	\$42,250	
D6-F5	Dixon ES	1972	Site	Dist	Communications	LHSS	L-SB9	Install intercom outside	1	ea	\$1,250.00	\$1,250	\$1,625	
D6	Hernandez ES	1969	Gym/Café	Dist	Communications	LHSS	L-SB9	Install intercom in cafeteria and outside	1	ea	\$25,000.00	\$25,000	\$32,500	\$76,375
PV	Carlos F. Vigil MS	2001-03	Commons	Dist	Drain; Waste; Vent	PreVent	P-SB9	Replace air vents in commons area	1	ea	\$12,500.00	\$12,500	\$16,250	\$16,250
D7	Alcalde ES	2013	Campus	Dist	Exterior Doors	LHSS	L-SB9	Secure Vestibule	1	ea	\$35,000.00	\$35,000	\$45,500	
D13	Carlos F. Vigil MS	2001	Gym	Dist	Exterior Doors	FacRen	BS-SB9	Replace doors to basketball courts	2	ea	\$6,500.00	\$13,000	\$16,900	
D13	Carlos F. Vigil MS	2001	Gym	Dist	Exterior Doors	FacRen	BS-SB9	Replace North exterior gym doors	4	ea	\$6,500.00	\$26,000	\$33,800	
D13	Carlos F. Vigil MS	2001	Clrm 195	Dist	Exterior Doors	FacRen	BS-SB9	Replace exterior double doors NW of clrm 195	2	ea	\$6,500.00	\$13,000	\$16,900	
D13	Chimayo ES	1957, 1967	Original, Classrooms	Dist	Exterior Doors	FacRen	BS-SB9	Replace exterior doors	13	ea	\$6,500.00	\$84,500	\$109,850	
D13	Dixon ES	1972, 1997	Original, Classrooms	Dist	Exterior Doors	FacRen	BS-SB9	Replace original doors and hardware; not ADA	40	ea	\$3,000.00	\$120,000	\$156,000	
D13	Española HS	1976	Campus	Dist	Exterior Doors	FacRen	BS-SB9	Upgrade exterior doors: 300 wing; entire school	30	ea	\$6,500.00	\$195,000	\$253,500.00	
D13	James H Rodriguez ES	2004	Bldg A	Dist	Exterior Doors	FacRen	BS-SB9	Bldg. A: Upgrade exterior doors	6	ea	\$6,500.00	\$39,000	\$50,700	
D13	Tony E Quintana ES	2006	Campus	Dist	Exterior Doors	FacRen	BS-SB9	Repair rust at door by front entry and room 110	1	ea	\$3,000.00	\$3,000	\$3,900	
D13	Velarde ES	1932	Campus	Dist	Exterior Doors	FacRen	BS-SB9	Replace exterior doors	29	ea	\$6,500.00	\$188,500	\$245,050	\$932,100
D11	Carlos F. Vigil MS	2001	Gym	Dist	Exterior Finishes	FacRen	BS-SB9	Upgrade stucco finish on north wall/gym and court area	4,000	sf	\$10.00	\$40,000	\$52,000	
D11	James H Rodriguez ES	1990	Gym	Dist	Exterior Finishes	FacRen	BS-SB9	Repair Stucco finish at Cafetorium	1	ea	\$45,000.00	\$45,000	\$58,500	
D11	San Juan ES	1932	Campus	Dist	Exterior Finishes	FacRen	BS-SB9	Repair stucco; repair exterior wall damage at Admin Bldg.; Repair stucco at cafetorium	1	ea	\$50,000.00	\$50,000	\$65,000	\$175,500
D15	Carlos F. Vigil MS	2001	Lower Level	Dist	Exterior Windows	FacRen	BS-SB9	Replace window in room 151, and 3 southeast windows in upper level of 2 story bldg., replace wood windows along south side of lower level,	250	sf	\$200.00	\$50,000	\$65,000	
D15	Chimayo ES	1957, 1967	Original, Classrooms	Dist	Exterior Windows	FacRen	BS-SB9	Replace exterior windows	250	sf	\$200.00	\$50,000	\$65,000	
D15	Dixon ES	1972	Original	Dist	Exterior Windows	FacRen	BS-SB9	Replace exterior windows	200	sf	\$200.00	\$40,000	\$52,000	
D15	Dixon ES	1977	Gym	Dist	Exterior Windows	FacRen	BS-SB9	Replace Kalwall windows in gym	160	sf	\$200.00	\$32,000	\$41,600	
D15	Española HS	1976	Campus	Dist	Exterior Windows	FacRen	BS-SB9	Upgrade exterior windows and rusted window frames	2,500	sf	\$200.00	\$500,000	\$650,000	
D15	Hernandez ES	1969	Campus	Dist	Exterior Windows	FacRen	BS-SB9	Replace plexiglass windows	120	sf	\$200.00	\$24,000	\$31,200	
D15	James H Rodriguez ES	1990	Gym	Dist	Exterior Windows	FacRen	BS-SB9	Repair rusted window frames at Cafetorium	6	ea	\$750.00	\$4,500	\$5,850	
D15	San Juan ES	1932	Original	Dist	Exterior Windows	FacRen	BS-SB9	Replace Exterior Windows of Admin. Bldg.	80	sf	\$200.00	\$16,000	\$20,800	
D15	Tony E Quintana ES	2006	Campus	Dist	Exterior Windows	FacRen	BS-SB9	Replace window over main entry door	1	ea	\$7,500.00	\$7,500	\$9,750	
D15	Velarde ES	1932	Campus	Dist	Exterior Windows	FacRen	BS-SB9	Replace exterior windows	500	sf	\$200.00	\$100,000	\$130,000	\$1,071,200
D4	Chimayo ES	1957	Campus	Principal	Fire Detection; Alarm	LHSS	L-SB9	Fire detection panel isn't working due to Phone and fax line going out	1	ea	\$25,000.00	\$25,000	\$32,500	
D4	Española HS	1976	Campus	Dist	Fire Detection; Alarm	LHSS	L-GOB	Upgrade fire detection alarm	164,956	sf	\$2.50	\$412,390	\$536,107	\$568,607
D14	Abiquiu ES	1992	Gym	Dist	Floor Finishes	FacRen	BS-SB9	Replace gym floor	5,490	sf	\$15.00	\$82,350	\$107,055	
F3	Abiquiu ES	1992	Kitchen	Dist	Floor Finishes	FacRen	BS-SB9	Replace epoxy floor	1,091	sf	\$10.00	\$10,910	\$14,183	
PV	Carlos F. Vigil MS	2001	Campus	Dist	Floor Finishes	FacRen	P-SB9	Upgrade floor finishes: VCT is close to end of life; Painted concrete floors need to be repainted; Repair VCT floor in serving line at cafeteria; misc classrooms; Replace VCT on steps in commons area	75,000	sf	\$8.00	\$600,000	\$780,000	
PV	Carlos F. Vigil MS	2001	Gym	Dist	Floor Finishes	PreVent	P-SB9	Replace floor base in Gym C	250	lf	\$15.00	\$3,750	\$4,875	
F14	Chimayo ES	1979	Gym	Dist	Floor Finishes	FacRen	BS-SB9	Replace gym flooring	5,614	sf	\$15.00	\$84,210	\$109,473	
F3	Dixon ES	1972, 1997	Original, Classrooms	Dist	Floor Finishes	FacRen	BS-SB9	Upgrade carpet and VCT	8,500	sf	\$7.50	\$63,750	\$82,875	
PV	Española HS	1976	500 Bldg	Dist	Floor Finishes	PreVent	P-SB9	Install floor base 514	120	lf	\$7.00	\$840	\$1,092	
PV	ETS Fairview ES	2000	New Clrm	Dist	Floor Finishes	FacRen	P-SB9	Repair 1" lip at entry to restrooms	4	ea	\$500.00	\$2,000	\$2,600	
D14	Hernandez ES	1993	Gym/Café	Dist	Floor Finishes	FacRen	BS-SB9	Replace gym floor	5,852	sf	\$15.00	\$87,780	\$114,114	

Estimate of Probable Costs

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS BY FACILITY
F5	Hernandez ES	1969	Campus	Dist	Floor Finishes	FacRen	BS-SB9	Upgrade floor finishes	18,500	sf	\$8.00	\$148,000	\$192,400	
F9	James H Rodriguez ES	2004	Bldg A	Dist	Floor Finishes	FacRen	BS-SB9	Bldg. A: Upgrade floor finishes	13,675	sf	\$8.00	\$109,400	\$142,220	
PV	James H Rodriguez ES	2004	C Wing	Dist	Floor Finishes	FacRen	P-SB9	Replace thresholds at entry to classroom quads	12	ea	\$500.00	\$6,000	\$7,800	
PV	James H Rodriguez ES	1990	Gym	Dist	Floor Finishes	FacRen	P-SB9	Replace cafetorium floor	7,456	sf	\$8.00	\$59,648	\$77,542	
D14	Tony E Quintana ES	2006	Campus	Dist	Floor Finishes	FacRen	BS-SB9	Resurface gym floor	5,979	sf	\$15.00	\$89,685	\$116,591	\$1,752,820
PV	San Juan ES	1932	Campus	Dist	Foundations	LHSS	P-SB9	Repair Porch: Structural Issues	1	ea	\$35,000.00	\$35,000	\$45,500	\$45,500
D2	Carlos F. Vigil MS	2003	7th Grade	Dist	HVAC	AdqStds	BS-GOB	Replace HVAC units at NW and SW sections of Bldg: 12 units 7th grade side	12	ea	\$45,000.00	\$540,000	\$702,000	
D2	Chimayo ES	1957	Original	Dist	HVAC	AdqStd	BS-SB9	Install mini split system in IT room	1	ea	\$7,500.00	\$7,500	\$9,750	
D2	Chimayo ES	1957, 1967	Original, Classrooms	Principal	HVAC	AdqStd	BS-SB9	A/C is by window units that do not work	36,848	sf	\$25.00	\$921,200	\$1,197,560.00	
D2	Española HS	1976	Campus	Dist	HVAC	AdqStds	BS-GOB	Upgrade HVAC system	164,956	sf	\$20.00	\$3,299,120	\$4,288,856.00	
D2	Hernandez ES	1969	Campus	Dist	HVAC	AdqStd	BS-GOB	Upgrade HVAC: uneven	31,346	sf	\$35.00	\$1,097,110	\$1,426,243	
D2	James H Rodriguez ES	1990	Bldg A, B, C	Dist	HVAC	AdqStd	BS-SB9	Upgrade HVAC: Bldg. A; B; C	48,666	sf	\$30.00	\$1,459,980	\$1,897,974	
D2	San Juan ES	1932	Campus	Dist	HVAC	AdqStd	BS-GOB	Upgrade HVAC except 2006 addition	31,457	sf	\$30.00	\$943,710	\$1,226,823	
D2	San Juan ES	1932	Campus	Dist	HVAC	AdqStd	BS-SB9	Install mini split system in IT room in Kindergarten wing	1	ea	\$10,000.00	\$10,000	\$13,000	
D2	Tony E Quintana ES	2006	Campus	Dist	HVAC	AdqStd	BS-SB9	Install a mini split system in IT and electric rooms	1	ea	\$10,000.00	\$10,000	\$13,000	
D2	Tony E Quintana ES	2006	Campus	Dist	HVAC	AdqStd	BS-GOB	Repair HVAC and controls	41,114	sf	\$12.50	\$513,925	\$668,103	
D2	Velarde ES	1932	Campus	Dist	HVAC	AdqStd	BS-GOB	Replace HVAC and controls	22,625	sf	\$35.00	\$791,875	\$1,029,438	
D2	Dixon ES	1987	Admin	Dist	HVAC:	AdqStd	BS-SB9	Install ventilation in Principal storage for IT	1	ea	\$7,500.00	\$7,500	\$9,750	\$12,482,496
F6	Abiquiu ES	1992	Gym	Dist	Institutional Equipment	FacRen	BS-SB9	Replace bleachers	250	ea	\$200.00	\$50,000	\$65,000	
F7	Abiquiu ES	1992	Gym	Dist	Institutional Equipment	FacRen	BS-SB9	Replace gym acoustical wall treatment	250	sf	\$50.00	\$12,500	\$16,250.00	
PV	Abiquiu ES	1985	Campus	Dist	Institutional Equipment	PreVent	P-SB9	Upgrade furniture	1	ea	\$35,000.00	\$35,000	\$45,500	
F5	Carlos F. Vigil MS	2001	Auditorium	Dist	Institutional Equipment	FacRen	BS-SB9	Repair auditorium seating; arms	500	ea	\$50.00	\$25,000	\$32,500	
PV	Carlos F. Vigil MS	2001	Aux. Gym	Dist	Institutional Equipment	FacRen	P-SB9	Replace wall pads for acoustics	200	sf	\$50.00	\$10,000	\$13,000	
PV	Carlos F. Vigil MS	2001	Campus	Dist	Institutional Equipment	PreVent	P-SB9	Replace laminate on nurse countertop and miscellaneous classrooms	1	ea	\$15,000.00	\$15,000	\$19,500	
PV	Carlos F. Vigil MS	2001	Campus	Dist	Institutional Equipment	PreVent	P-SB9	Replace window blinds on all windows in 2 story building	16	ea	\$750.00	\$12,000	\$15,600	
F13	Chimayo ES	1957, 1967	Original, Classrooms	Dist	Institutional Equipment	FacRen	BS-SB9	Replace casework	400	lf	\$400.00	\$160,000	\$208,000	
F2	Chimayo ES	1979	Gym	Dist	Institutional Equipment	FacRen	BS-SB9	Replace gym bleachers	350	ea	\$200.00	\$70,000	\$91,000	
F3	Chimayo ES	1957	Campus	Dist	Institutional Equipment	LHSS	L-SB9	Install ADA signage	55	ea	\$50.00	\$2,750	\$3,575.00	
PV	Española HS	1976	Campus	Dist	Institutional Equipment	PreVent	P-SB9	Replace chalkboards with white boards	40	ea	\$75.00	\$30,000	\$39,000	
PV	Española HS	1976	Campus	Dist	Institutional Equipment	PreVent	P-SB9	Install ADA signage	125	ea	\$50.00	\$6,250	\$8,125.00	
F7	Hernandez ES	1969	Campus	Dist	Institutional Equipment	FacRen	BS-SB9	Install ADA signage	70	ea	\$50.00	\$3,500	\$4,550	
PV	Hernandez ES	1969	Campus	Dist	Institutional Equipment	FacRen	P-SB9	Upgrade furniture	1	ea	\$35,000.00	\$35,000	\$45,500	
F10	James H Rodriguez ES	1990	Gym	Dist	Institutional Equipment	AdqStd	BS-SB9	Install acoustics in Gym and Cafetorium	7,456	sf	\$50.00	\$372,800	\$484,640	
PV	James H Rodriguez ES	1990	Gym	Dist	Institutional Equipment	FacRen	P-SB9	Repair vanity in kitchen restroom	1	ea	\$50.00	\$50	\$65	
F9	San Juan ES	1992	Gym	Dist	Institutional Equipment	FacRen	BS-SB9	Upgrade bleachers in Cafetorium	300	seats	\$200.00	\$60,000	\$78,000	
PV	San Juan ES	1992	Gym	Dist	Institutional Equipment	FacRen	P-SB9	Replace cafeteria tables and chairs	15	ea	\$2,500.00	\$37,500	\$48,750	
PV	San Juan ES	1992	Gym	Dist	Institutional Equipment	FacRen	P-SB9	Upgrade gym scoreboard	1	ea	\$12,500.00	\$12,500	\$16,250	
PV	San Juan ES	1932	Campus	Dist	Institutional Equipment	FacRen	P-SB9	Install ADA signage	70	ea	\$50.00	\$3,500	\$4,550	
F5	Tony E Quintana ES	2006	Library	Dist	Institutional Equipment	AdqStd	BS-SB9	Install sound attenuation between Library and Computer Lab	180	sf	\$60.00	\$10,800	\$14,040	
PV	Tony E Quintana ES	2006	Campus	Dist	Institutional Equipment	FacRen	P-SB9	Install window shade in teachers lounge	1	ea	\$750.00	\$750	\$975	
PV	Dixon ES	1972	Original	Dist	Instructional Equipment	FacRen	P-SB9	Upgrade casework	25	lf	\$400.00	\$10,000	\$13,000	
PV	Dixon ES	1972	Campus	Dist	Instructional Equipment	FacRen	P-SB9	Upgrade furniture	1	ea	\$25,000.00	\$25,000	\$32,500	
F5	Velarde ES	1955	GYM	Dist	Instructional Equipment	FacRen	BS-SB9	Upgrade bleachers	200	ea	\$200.00	\$40,000	\$52,000	
F6	Velarde ES	1955	GYM	Dist	Instructional Equipment	LHSS	L-SB9	Upgrade gym acoustics	500	sf	\$50.00	\$25,000	\$32,500	\$1,384,370
F3	Hernandez ES	1969	Campus	Dist	Int. Door; Partition; Stair; Elev	FacRen	BS-SB9	Replace Interior Doors	35	ea	\$3,000.00	\$105,000	\$136,500	
PV	Carlos F. Vigil MS	2001-03	Campus	Dist	Int. Doors, Partitions, Stairs, Elev	FacRen	P-SB9	Replace select interior doors	15	ea	\$3,000.00	\$45,000	\$58,500	
PV	Española HS	1976	Campus	Dist	Int. Doors; Partitions; Stairs; Elev	PreVent	P-SB9	Upgrade entry alcoves that are not ADA 500wing	16	ea	\$12,500.00	\$200,000	\$260,000	
F3	San Juan ES	1932	Clrm Add	Dist	Int. Doors; Partitions; Stairs; Elev	FacRen	BS-SB9	Replace 4 interior doors in 1957 corridor	4	ea	\$3,000.00	\$12,000	\$15,600	\$470,600

Estimate of Probable Costs

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS BY FACILITY
F16	Chimayo ES	1979	Gym	Dist	Lightging; Breaker Circuits	FacRen	BS-SB9	Replace metal halide lights in gym	5,614	sf	\$9.00	\$50,526	\$65,683.80	
F12	Chimayo ES	1957	Campus	Dist	Lightging; Breaker Circuits	LHSS	L-SB9	Replace Lighting	31,234	sf	\$9.00	\$281,106	\$365,438	
F5	Abiquiu ES	1992	Gym	Dist	Lighting; Branch Circuits	AdqStd	BS-SB9	Replace gym lighting	5,490	sf	\$9.00	\$49,410	\$64,233	
F7	Carlos F. Vigil MS	2001	Gym	Dist	Lighting; Branch Circuits	FacRen	BS-SB9	Replace lighting in main gym	7,940	sf	\$9.00	\$71,460	\$92,898	
F6	Hernandez ES	1993	Gym/Café	Dist	Lighting; Branch Circuits	FacRen	BS-SB9	Replace metal halide lights in gym	5,852	sf	\$9.00	\$52,668	\$68,468	
F2	James H Rodriguez ES	1990	Campus	Dist	Lighting; Branch Circuits	AdqStd	BS-SB9	Upgrade electrical panel	1	ea	\$95,000.00	\$95,000	\$123,500	
PV	James H Rodriguez ES	2004	Bldg A	Dist	Lighting; Branch Circuits	AdqStd	P-SB9	Bldg. A: Upgrade Lighting	13,675	sf	\$9.00	\$123,075	\$159,998	
F8	San Juan ES	1992	Gym	Dist	Lighting; Branch Circuits	AdqStd	BS-SB9	Upgrade Cafetera lighting	5,809	sf	\$9.00	\$52,281	\$67,965	\$1,008,184
D1-F5	Chimayo ES	1957	Campus	Principal	Main Power; Emergency	Tech	Tech	Electricity/power is an issue: not enough power in classrooms	36,848	sf	\$6.00	\$221,088	\$287,414	\$287,414
F4	Abiquiu ES	1985	Site	Dist	New Construction	LocPol	MP-GOB	Expand parking lot	20,000	sf	\$8.00	\$160,000	\$208,000	
F4	Carlos F. Vigil MS		Site	Dist	New Construction	LocPol	MP-GOB	Install restrooms and concessions stand at football field	1,200	sf	\$425.00	\$510,000	\$663,000	
D17	District Wide		Old Alcalde Site	Dist	New Construction	LHSS	MP-GOB	Provide fencing	4,000	lf	\$175.00	\$700,000	\$910,000	
D16	District Wide	2017	Administration	Dist	New Construction	LocPol	MP-GOB	Provide pit area in the new transportation building	1	ea	\$125,000.00	\$125,000	\$162,500	
F9	Española HS	1976	Site	Dist	New Construction	LHSS	L-SB9	Install additional parking lot lighting	1	ea	\$35,000.00	\$35,000	\$45,500	
F3	Española HS	1976	Site	Dist	New Construction	LocPol	MP-GOB	Baseball/Softball Fields: Lighting; Irrigation system; bleachers; dug outs; road and parking to softball fields; pedestrian pavement; parking	1	ea	\$5,000,000.00	\$5,000,000	\$6,500,000	
PV	Tony E Quintana ES	2006	Campus	Dist	New Construction	Ed Pro	MP-GOB	Provide instructional space for a Pre-K program	1,420	sf	\$450.00	\$639,000	\$830,700	\$9,319,700
F11	Chimayo ES	1957, 1967	Original, Classrooms	Dist	Plumbing Fixtures	FacRen	BS-SB9	Upgrade restrooms	900	sf	\$300.00	\$270,000	\$351,000	
F2	Dixon ES	1977	Gym	Dist	Plumbing Fixtures	FacRen	BS-SB9	Gym restrooms are not ADA	275	sf	\$300.00	\$82,500	\$107,250	
F6	Española HS	1976	Campus	Dist	Plumbing Fixtures	FacRen	BS-SB9	Upgrade restrooms: 1 set has been upgraded 2021	2,250	sf	\$300.00	\$675,000	\$877,500.00	
PV	Hernandez ES	1993	Gym/Café	Dist	Plumbing Fixtures	FacRen	P-SB9	Repair plumbing: odors in restrooms @ cafeteria	1	ea	\$15,000.00	\$15,000	\$19,500	
F3 F4	James H Rodriguez ES	2004	Bldg A	Dist	Plumbing Fixtures	FacRen	BS-SB9	Bldg. A: Renovate restrooms fixtures and lighting	420	sf	\$300.00	\$126,000	\$163,800	
PV	James H Rodriguez ES	1990	Gym	Dist	Plumbing Fixtures	FacRen	P-SB9	Replace shower stall wall in Boys Locker Rm	80	sf	\$125.00	\$10,000	\$13,000	
PV	James H Rodriguez ES	1990	Gym	Dist	Plumbing Fixtures	FacRen	P-SB9	Renovate Cafeterium restrooms fixtures and lighting	300	sf	\$300.00	\$90,000	\$117,000	
F2	San Juan ES	1932	Campus	Dist	Plumbing Fixtures	FacRen	BS-SB9	Upgrade restrooms	900	sf	\$300.00	\$270,000	\$351,000	\$2,000,050
F4	Española HS	1976	Portables	Dist	Portables	FacRen	BS-GOB	Replace Portables	9	ea	\$7,500.00	\$67,500	\$87,750	
PV	Española HS	1976	Portables	Dist	Portables	PreVent	P-SB9	Repaint Exterior of 900 Portables	21,000	sf	\$4.00	\$84,000	\$109,200	
F2	Hernandez ES	1993	Portables	Dist	Portables	FacRen	BS-SB9	Remove Portables	2	ea	\$7,500.00	\$15,000	\$19,500	
F5	James H Rodriguez ES	2004	Portables	Dist	Portables	FacRen	BS-SB9	Remove Portables	1	ea	\$7,500.00	\$7,500	\$9,750	
PV	James H Rodriguez ES	2004	Portables	Dist	Portables	FacRen	P-SB9	Portable: Replace ceiling tiles	1,500	sf	\$8.00	\$12,000	\$15,600	
PV	James H Rodriguez ES	2004	Portables	Dist	Portables	FacRen	P-SB9	Portable: Replace cracked VCT flooring	1,500	sf	\$9.00	\$13,500	\$17,550	
PV	James H Rodriguez ES	2004	Portables	Dist	Portables	FacRen	P-SB9	Portable: renovate restroom	60	sf	\$150.00	\$9,000	\$11,700	
F2	Tony E Quintana ES	2006	Portables	Dist	Portables	Portables	BS-SB9	Portables: Paint	3,600	sf	\$5.00	\$18,000	\$23,400	
F2	Tony E Quintana ES	2006	Portables	Dist	Portables	Portables	BS-SB9	Portables: Repair ceiling leaks	1,792	sf	\$8.00	\$14,336	\$18,637	
F2	Tony E Quintana ES	2006	Portables	Dist	Portables	Portables	BS-SB9	Title 1 Portable: Replace carpet	896	sf	\$9.00	\$8,064	\$10,483	
F2	Tony E Quintana ES	2006	Portables	Dist	Portables	Portables	BS-SB9	Repair pedestrian paving to portables	400	sf	\$35.00	\$14,000	\$18,200	
F2	Tony E Quintana ES	2006	Portables	Dist	Portables	Portables	BS-SB9	Portables: Replace chalkboards	4	ea	\$250.00	\$1,000	\$1,300	
F2	Tony E Quintana ES	2006	Portables	Dist	Portables	Portables	BS-SB9	Music Portable: Paint window trim	1	ea	\$500.00	\$500	\$650	\$343,720
F1	Abiquiu ES	1985	Campus	Dist	Renovation	FacRen	BS-GOB	Major Renovation	24,561	sf	\$150.00	\$3,684,150	\$4,789,395	
F1	Chimayo ES	1957	Campus	Dist	Renovation	FacRen	BS-GOB	Major renovation/replacement	35,026	sf	\$350.00	\$12,259,100	\$15,936,830	
F7	Chimayo ES	1979	Kitchen	Dist	Renovation	FacRen	BS-SB9	Kitchen restroom not ADA	70	sf	\$300.00	\$21,000	\$27,300	
D10	District Wide			Dist	Renovation	LocPol	BS-GOB	Renovate old transportation building: for homeless students and food distribution; secure file storage	1,200	sf	\$300.00	\$360,000	\$468,000	
F1	Dixon ES	1972	Campus	Dist	Renovation	FacRen	BS-GOB	Major renovation	20,768	sf	\$350.00	\$7,268,800	\$9,449,440	
F1	Hernandez ES	1969	Campus	Dist	Renovation	FacRen	BS-GOB	Major Renovation/Replacement	30,982	sf	\$350.00	\$10,843,700	\$14,096,810	
F1	James H Rodriguez ES	1990	Campus	Dist	Renovation	FacRen	BS-GOB	Major Renovation of Multi-Purpose; Systems Upgrade remainder of building	66,161	sf	\$75.00	\$4,962,075	\$6,450,698	
F1	San Juan ES	1932	Campus	Dist	Renovation	FacRen	BS-GOB	Major Renovation of older building; Minor renovation renovations; systems upgrades for new buildings	48,342	sf	\$200.00	\$9,668,400	\$12,568,920	
F1	Tony E Quintana ES	2006	Campus	Dist	Renovation	FacRen	BS-SB9	Building systems upgrades	41,086	sf	\$50.00	\$2,054,300	\$2,670,590	
F1	Velarde ES	1932	Campus	Dist	Renovation	FacRen	BS-SB9	Major Renovation 1932 & 1955/Replacement	23,627	sf	\$300.00	\$7,088,100	\$9,214,530	

Estimate of Probable Costs

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS BY FACILITY
F1	Carlos F. Vigil MS	2001-03	Campus	Dist	Renovation; Replacement	FacRen	BS-GOB	Systems Upgrades	133,434	sf	\$125.00	\$16,679,250	\$21,683,025	
PV	Carlos F. Vigil MS	2001	Music Room	Dist	Renovation; Replacement	FacRen	P-SB9	Renovate music room due to water leaks: drop ceiling; drywall	1,016	sf	\$75.00	\$76,200	\$99,060	
F1	Española HS	1976	Campus	Dist	Renovation; Replacement	FacRen	MP-GOB	Major building renovation of permanent; repurpose some instructional spaces; removal and replacement of portables	164,956	sf	\$125.00	\$20,619,500	\$26,805,350	
F8	Española HS	1976	Kitchen	Dist	Renovation; Replacement	FacRen	BS-SB9	Renovate/upgrade kitchen	1,875	sf	\$300.00	\$562,500	\$731,250	\$124,991,198
F2	Abiquiu ES	1985	Campus	Dist	Roof	FacRen	BS-SB9	Repair gutters	1	e	\$900.00	\$900	\$1,170	
D8	Carlos F. Vigil MS	2001-03	Campus	Dist	Roof	FacRen	BS-GOB	Replace roofs in next five years; 2 story building coated 2019	105,903	sf	\$22.00	\$2,329,866	\$3,028,826	
D8	Chimayo ES	1957	Campus	Dist	Roof	FacRen	BS-GOB	Replace roof	36,848	sf	\$22.00	\$810,656	\$1,053,853	
D8	Dixon ES	1972	Original, Classrooms	Dist	Roof	FacRen	BS-SB9	Repair roof leaks in Rm 115	1	ea	\$1,250.00	\$1,250	\$1,625	
D8	Dixon ES	1972	Original, Classrooms	Dist	Roof	FacRen	BS-SB9	Repair/replace roof	19,291	sf	\$22.00	\$424,402	\$551,722.60	
D8	Española HS	1976	300 Wing	Dist	Roof	FacRen	BS-GOB	Repair roof: 300wing Rmerlite;	39,692	sf	\$22.00	\$873,224	\$1,135,191	
D8	Hernandez ES	1969	Campus	Dist	Roof	FacRen	BS-GOB	Repair roof	31,346	sf	\$22.00	\$689,612	\$896,496	
D8	James H Rodriguez ES	1990	Campus	Dist	Roof	FacRen	BS-SB9	Repair/replace roof	60,544	sf	\$22.00	\$1,331,968	\$1,731,558	
D8	San Juan ES	1932	Campus	Dist	Roof	FacRen	BS-GOB	Repair/replace roof	44,379	sf	\$22.00	\$976,338	\$1,269,239	
D8	Tony E Quintana ES	2006	Campus	Dist	Roof	FacRen	BS-SB9	Repair water damage at soffit by room 110	1	ea	\$2,500.00	\$2,500	\$3,250	
D8	Velarde ES	1932	Campus	Dist	Roof	FacRen	BS-SB9	Repair/replace roof: Gym; leaks	22,625	sf	\$22.00	\$497,750	\$647,075	\$10,320,006
D5	Chimayo ES	1957	Campus	Principal	Security	LHSS	L-SB9	Security cameras do not work	1	ea	\$35,000.00	\$35,000	\$45,500	
D7	Chimayo ES	1957	Campus	Principal	Security	LHSS	L-SB9	Create secure entry	1	ea	\$35,000.00	\$35,000	\$45,500.00	
F5	Dixon ES	1972	Campus	Dist	Security	LHSS	L-SB9	Upgrade security camera system	1	ea	\$30,000.00	\$30,000	\$39,000.00	
D7	Española HS	1976	Campus	Dist	Security	LHSS	L-SB9	Upgrade security in building	164,956	sf	\$1.50	\$247,434	\$321,664	
F5	Española HS	1976	Site	Dist	Security	LHSS	L-SB9	Redesign main vehicular entry to campus: in place	1	ea	\$35,000.00	\$35,000	\$45,500	
F1	ETS Fairview ES	2000	Site	Dist	Security	LHSS	BS-SB9	Separation of school from neighboring community	1,250	lf	\$175.00	\$218,750	\$284,375	
D5	Hernandez ES	1969	Campus	Dist	Security	LHSS	L-SB9	Upgrade security	1	ea	\$75,000.00	\$75,000	\$97,500	
D7	James H Rodriguez ES	1990	Campus	Dist	Security	FacRen	BS-SB9	Create Secure Entry and campus	1	ea	\$75,000.00	\$75,000	\$97,500	
F2	Los Ninos Kinder ES	1986	Site	Dist	Security	LHSS	L-SB9	Install secure vehicular campus entry	1	ea	\$35,000.00	\$35,000	\$45,500	
D5	Tony E Quintana ES	2006	Campus	Dist	Security	LHSS	L-SB9	Upgrade camera system	1	ea	\$35,000.00	\$35,000	\$45,500	
D7	Tony E Quintana ES	2006	Campus	Dist	Security	LHSS	L-SB9	Install secure entry	1	ea	\$75,000.00	\$75,000	\$97,500	
D5	Velarde ES	1932	Campus	Dist	Security	LHSS	L-SB9	Upgrade security camera system	1	ea	\$50,000.00	\$50,000	\$65,000	
D6	Velarde ES	1932	Campus	Dist	Security	LHSS	L-SB9	Upgrade telephone system: Service is problematic	1	ea	\$85,000.00	\$85,000	\$110,500	
D6	Velarde ES	1932	Campus	Dist	Security	LHSS	L-SB9	Install Intercom in kitchen and gym: intercom is through telephone system	1	ea	\$25,000.00	\$25,000	\$32,500	
F7	Velarde ES	1932	Campus	Dist	Security	LHSS	L-SB9	Install secure front entry	250	sf	\$300.00	\$75,000	\$97,500	\$1,470,539
D1	Chimayo ES	1957	Campus	Principal	Technology	Tech	Tech	Technology connectivity is an issue	36,848	sf	\$1.50	\$55,272	\$71,854	
D1	Dixon ES	1972	Site	Dist	Technology	Tech	Tech	Technology: WiFi is in every other classroom	1	ea	\$35,000.00	\$35,000	\$45,500	
D1	San Juan ES	1932	Campus	Dist	Technology	Tech	Tech	Technology: connectivity is an issues	1	ea	\$75,000.00	\$75,000	\$97,500	
D1	Tony E Quintana ES	2006	Portables	Dist	Technology	Tech	Tech	Provide WiFi to portables	1	ea	\$25,000.00	\$25,000	\$32,500	\$247,354
F3	Carlos F. Vigil MS	2001	Campus	Dist	Wall Finishes	FacRen	BS-SB9	Paint school interior	100,000	sf	\$4.00	\$400,000	\$520,000	
F7	James H Rodriguez ES	1990	Gym-Bldg A	Dist	Wall Finishes	FacRen	BS-SB9	Bldg. A and Gym: Paint interior	1	ea	\$55,000.00	\$55,000	\$71,500	\$591,500
PV	Alcalde ES	2013	Site	Dist	Z-Athletic Field	PreVent	P-SB9	Replace grass with turf	1,200	sf	\$50.00	\$60,000	\$78,000	
F6	Carlos F. Vigil MS	2001	Site	Dist	Z-Athletic Field	FacRen	BS-SB9	Resurface track	1	ea	\$175,000.00	\$175,000	\$227,500	
F7	Dixon ES	1972	Site	Dist	Z-Athletic Field	FacRen	BS-SB9	Upgrade Field: There is no field, just dirt and weeds	1	ea	\$225,000.00	\$225,000	\$292,500	
F4	Hernandez ES	1969	Site	Dist	Z-Athletic Field	AdqStd	MP-GOB	Install playfield	1	ea	\$225,000.00	\$225,000	\$292,500	
F8	James H Rodriguez ES	1990	Site	Dist	Z-Athletic Field	AdqStd	BS-SB9	Upgrade dirt playfield	1	ea	\$225,000.00	\$225,000	\$292,500	\$1,183,000
D12	Española HS	1976	Site	Dist	Z-Landscap; Drainage	FacRen	BS-SB9	Upgrade landscaping/drainage campus wide	1	ea	\$35,000.00	\$35,000	\$45,500.00	
PV	Abiquiu ES	1985	Site	Dist	Z-Landscape; Drainage	PreVent	P-SB9	Drain water from roof away from building	1	ea	\$17,500.00	\$17,500	\$22,750	
D12	Carlos F. Vigil MS	2001	Site	Dist	Z-Landscape; Drainage	FacRen	BS-SB9	Address erosion at NE corner of site between school and Industrial Park Road, at Guard Shack and by outdoor basketball courts	1	ea	\$22,000.00	\$22,000	\$28,600	
D12	Carlos F. Vigil MS	2001	Site	Dist	Z-Landscape; Drainage	FacRen	BS-SB9	Upgrade landscape by 2 story building and coming down from field	1	ea	\$17,500.00	\$17,500	\$22,750	

Estimate of Probable Costs

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS BY FACILITY
D12	Chimayo ES	1957	Site	Dist	Z-Landscape; Drainage	LHSS	BS-SB9	Upgrade site drainage; Address water drainage into street and ponding on site	1	ea	\$25,000.00	\$25,000	\$32,500	
D12	Española HS	1976	Site	Dist	Z-Landscape; Drainage	FacRen	BS-SB9	Address erosion by football field	1	ea	\$12,500.00	\$12,500	\$16,250	
D12	James H Rodriguez ES	1990	Site	Dist	Z-Landscaping; Drainage	FacRen	BS-SB9	Address drainage issue between Cafetorium, portable and Bldg. A; address erosion	1	ea	\$25,500.00	\$25,500	\$33,150	
D12	Los Ninos Kinder ES	1986	Site	Dist	Z-Landscaping; Drainage	FacRen	BS-SB9	Landscape around playground	1	ea	\$15,500.00	\$15,500	\$20,150	
D12	San Juan ES	1932	Campus	Dist	Z-Landscaping; Drainage	FacRen	BS-SB9	Upgrade Landscaping; water damage; ice; ponding in parking lot	1	ea	\$25,000.00	\$25,000	\$32,500	
D12	Tony E Quintana ES	2006	Site	Dist	Z-Landscaping; Drainage	FacRen	BS-SB9	Install landscaping by front entry	1	ea	\$22,500.00	\$22,500	\$29,250	\$283,400
F4	Abiquiu ES	1985	Site	Dist	Z-Parking Lots	LHSS	BS-SB9	Upgrade parking lot	25,000	sf	\$8.00	\$200,000	\$260,000	
PV	Carlos F. Vigil MS	2001	Site	Dist	Z-Parking Lots	FacRen	P-SB9	Repair loop road around building	50,000	sf	\$8.00	\$400,000	\$520,000	
F8	Chimayo ES	1957	Site	Dist	Z-Parking Lots	LHSS	L-SB9	Upgrade student drop-off and pick-up	1	ea	\$95,000.00	\$95,000	\$123,500.00	
F5	Española HS	1976	Site	Dist	Z-Parking Lots	LHSS	L-GOB	Repair/upgrade parking lot	35,000	sf	\$8.00	\$280,000	\$364,000	
F6	James H Rodriguez ES	1990	Site	Dist	Z-Parking Lots	LHSS	L-GOB	Repair Parking Lot	25,000	sf	\$8.00	\$200,000	\$260,000	
F3	Los Ninos Kinder ES	1986	Site	Dist	Z-Parking Lots	LHSS	L-SB9	Upgrade road to Los Ninos	1	ea	\$95,000.00	\$95,000	\$123,500	
F4	Los Ninos Kinder ES	1986	Site	Dist	Z-Parking Lots	LHSS	L-SB9	Repair/repave Parking Lot	15,000	sf	\$8.00	\$120,000	\$156,000	
F6	San Juan ES	1932	Site	Dist	Z-Parking Lots	LHSS	L-SB9	Upgrade Parking Lots	30,000	sf	\$8.00	\$240,000	\$312,000	
PV	Tony E Quintana ES	2006	Site	Dist	Z-Parking Lots	FacRen	P-SB9	Repair asphalt by playground	900	sf	\$25.00	\$22,500	\$29,250	\$2,148,250
F10	Chimayo ES	1957	Site	Dist	Z-Pedestrian Paving	LHSS	L-SB9	Repair front entry steps	1	ea	\$1,250.00	\$1,250	\$1,625	
F11	Española HS	1976	Site	Dist	Z-Pedestrian Paving	LHSS	L-SB9	Repair walkways	2,000	sf	\$50.00	\$100,000	\$130,000.00	
F4	Tony E Quintana ES	2006	Site	Dist	Z-Pedestrian Paving	LHSS	L-SB9	Repair pedestrian paving by front entry	850	sf	\$35.00	\$29,750	\$38,675	
F4	Velarde ES	1932	Site	Dist	Z-Pedestrian Paving	LHSS	L-SB9	Repair/replace pedestrian paving	500	sf	\$50.00	\$25,000	\$32,500	\$202,800
F9	Chimayo ES	1957	Site	Dist	Z-Perimeter Fence and Gate	LHSS	L-SB9	Upgrade fencing	1,250	lf	\$175.00	\$218,750	\$284,375	
F4	Dixon ES	1972	Site	Dist	Z-Perimeter Fence and Gate	LHSS	L-SB9	Install fence and gate	1,000	lf	\$175.00	\$175,000	\$227,500.00	
F10	Española HS	1976	Site	Dist	Z-Perimeter Fence and Gate	LHSS	L-GOB	Upgrade fencing; fencing does not appear to encompass the entire high school campus	2,000	lf	\$175.00	\$350,000	\$455,000	
F1	Los Ninos Kinder ES	1986	Site	Dist	Z-Perimeter Fence and Gate	LHSS	L-SB9	Upgrade fencing to secure school	750	ls	\$175.00	\$131,250	\$170,625	
F3	Tony E Quintana ES	2006	Site	Dist	Z-Perimeter Fence and Gate	LHSS	L-SB9	Address perimeter fence	1,500	lf	\$175.00	\$262,500	\$341,250	
F2	Velarde ES	1932	Site	Dist	Z-Perimeter Fence and Gate	LHSS	L-SB9	Address fencing	2,000	lf	\$175.00	\$350,000	\$455,000	\$1,933,750
F5	San Juan ES	1932	Site	Dist	Z-Playgrounds	EdPro	BS-SB9	Install Pre-K playground	1	ea	\$150,000.00	\$150,000	\$195,000	
F4	San Juan ES	1932	Site	Dist	Z-Playgrounds	LHSS	L-SB9	Upgrade playground equipment and replace wood edging around field area: 350 lf	1	ea	\$175,000.00	\$175,000	\$227,500	
F3	Velarde ES	1932	Site	Dist	Z-Playgrounds	LHSS	L-SB9	Upgrade playground	1	ea	\$175,000.00	\$175,000	\$227,500	\$650,000
F7	Española HS	1976	Site	Dist	Z-Site Lighting	LHSS	L-SB9	Upgrade parking lot lighting	1	ea	\$45,000.00	\$45,000	\$58,500	
F6	James H Rodriguez ES	1990	Site	Dist	Z-Site Lighting	LocPol	MP-SB9	Install site lighting	6	ea	\$30,000.00	\$180,000	\$234,000	
PV	San Juan ES	1932	Site	Dist	Z-Site Lighting	AdqStd	P-SB9	Upgrade site lighting for energy efficiency	6	ea	\$17,500.00	\$105,000	\$136,500	\$429,000
F14	Chimayo ES	1957	Site	Dist	Z-Site Specialities	FacRen	BS-SB9	Repair outdoor basketball court	900	sf	\$50.00	\$45,000	\$58,500	
F15	Chimayo ES	1957	Site	Dist	Z-Site Specialities	FacRen	BS-SB9	Repair exterior concrete slab	450	sf	\$50.00	\$22,500	\$29,250	
PV	Carlos F. Vigil MS	2001	Site	Dist	Z-Site Specialities	FacRen	P-SB9	Resurface outdoor basketball courts	1,800	sf	\$50.00	\$90,000	\$117,000	
F8	Carlos F. Vigil MS		Site	Dist	Z-Site Specialities	LocPol	MP-SB9	Install additional home side bleachers at football field	300	ea	\$200.00	\$60,000	\$78,000	
PV	Carlos F. Vigil MS		Site	Dist	Z-Site Specialities	LocPol	P-SB9	Install shade structures and outdoor seating for lunch	4	ea	\$35,000.00	\$140,000	\$182,000	
PV	Española HS	1976	Site	Dist	Z-Site Specialities	PreVent	P-SB9	Address the buckling issues around the perimeter of the tennis courts	1	ea	\$7,500.00	\$7,500	\$9,750	
PV	ETS Fairview ES	2000	Site	Dist	Z-Site Specialities	LocPol	P-SB9	Install shade structures and picnic tables: 5	5	ea	\$35,000.00	\$175,000	\$227,500.00	
F7	San Juan ES	1932	Site	Dist	Z-Site Specialities	FacRen	BS-SB9	Repair outdoor basketball courts	2,000	sf	\$50.00	\$100,000	\$130,000	
PV	Tony E Quintana ES	2006	Site	Dist	Z-Site Specialities	LocPol	P-SB9	Install shade structures at tables and benches	2	ea	\$35,000.00	\$70,000	\$91,000	
PV	Velarde ES	1932	Site	Dist	Z-Site Specialities	LocPol	P-SB9	Install shade structures	2	ea	\$35,000.00	\$70,000	\$91,000	\$1,014,000
F6	Chimayo ES	1957, 1967, 1979	Site	Dist	Z-Site Utilities	FacRen	BS-GOB	Replace sewer lines	1,000	lf	\$200.00	\$200,000	\$260,000	
F2	Española HS	1976	Site	Dist	Z-Site Utilities	FacRen	BS-GOB	Upgrade sewer lines	2,000	lf	\$125.00	\$250,000	\$325,000	
F4	Española HS	1976	Site	Dist	Z-Site Utilities	FacRen	BS-GOB	Upgrade water lines	2,000	lf	\$125.00	\$250,000	\$325,000	
PV	San Juan ES	1932	Site	Dist	Z-Site Utilities	FacRen	BS-GOB	Upgrade water supply	1	ea	\$200,000.00	\$200,000	\$260,000	\$1,170,000
PV	Española HS	1976	Site	Dist	Z-Walkways	PreVent	P-SB9	Address tripping hazard at north entry to 400wing	1	ea	\$2,500.00	\$2,500	\$3,250	\$3,250
Major Capital Improvement Projects Total:												\$137,874,261	\$179,236,539	\$179,236,539
Major Renovation/Replacement Projects:														\$123,665,588

**SECTION
3.2**

Estimate of Probable Costs

NEEDS IDENTIFIED BY THE FAD

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS
Facility and Site System Renewal and Technology Needs:								
FAD	Abiquiu ES	1985	Original	FAD	Ceiling Finishes			
FAD	Abiquiu ES	1992	Cafetorium Add	FAD	Communications			
FAD	Abiquiu ES	1985	Original	FAD	Communications			
FAD	Abiquiu ES	1985	Original	FAD	Exterior Doors			
FAD	Abiquiu ES	1985	Original	FAD	Exterior Windows			
FAD	Abiquiu ES	1992	Cafetorium Add	FAD	Fire Detection; Alarm			
FAD	Abiquiu ES	1985	Original	FAD	Fire Detection; Alarm			
FAD	Abiquiu ES	1992	Cafetorium Add	FAD	Floor Finishes			
FAD	Abiquiu ES	1985	Original	FAD	Floor Finishes			
FAD	Abiquiu ES	1992	Cafetorium Add	FAD	HVAC: Controls			
FAD	Abiquiu ES	1985	Original	FAD	HVAC: Controls			
FAD	Abiquiu ES	1985	Original	Dist	HVAC: Cool Generating System			
FAD	Abiquiu ES	1985	Original	Dist	HVAC: Heat Generating System			
FAD	Abiquiu ES	1985	Original	FAD	Institutional Equipment			
FAD	Abiquiu ES	1985	Original	FAD	Int. Door; Partitions; Stairs; Elev			
FAD	Abiquiu ES	1985	Original	FAD	Lighting; Branch Circuits			
FAD	Abiquiu ES	1985	Original	FAD	Main Power; Emergency			
FAD	Abiquiu ES	1985	Original	FAD	Other Electrical			
FAD	Abiquiu ES	1985	Original	Dist	Plumbing Fixtures			
FAD	Abiquiu ES			FAD	Renovation			Major Renovation
FAD	Abiquiu ES	1992	Cafetorium Add	FAD	Roof			
FAD	Abiquiu ES	1985	Original	FAD	Roof			
FAD	Abiquiu ES	1992	Cafetorium Add	FAD	Technology			
FAD	Abiquiu ES	1985	Original	FAD	Technology			
FAD	Abiquiu ES	1992	Cafetorium Add	FAD	Wall Finishes			
FAD	Abiquiu ES	1985	Original	FAD	Wall Finishes			
FAD	Abiquiu ES	1985	Original	FAD	Z-Parking Lots			
FAD	Abiquiu ES	1985	Original	FAD	Z-Pedestrian Paving			
FAD	Abiquiu ES	1985	Original	FAD	Z-Perimeter Fence and Gates			
FAD	Carlos F. Vigil MS	2012	Portables	FAD				
FAD	Carlos F. Vigil MS		Site	FAD				
FAD	Carlos F. Vigil MS	2001	Main Bldg	FAD	Fire Detection, Alarm	2019		
FAD	Carlos F. Vigil MS	2003	Main Bldg	FAD	Fire Detection, Alarm	2019		
FAD	Carlos F. Vigil MS	2001	Main Bldg	FAD	Floor Finishes			
FAD	Carlos F. Vigil MS	2003	Main Bldg	FAD	Floor Finishes			
FAD	Carlos F. Vigil MS	2008	Health Bldg	FAD	Floor Finishes			
FAD	Carlos F. Vigil MS	2008	Health Bldg	FAD	Technology			
FAD	Carlos F. Vigil MS	2001	Main Bldg	FAD	Wall Finishes			
FAD	Carlos F. Vigil MS	2003	Main Bldg	FAD	Wall Finishes			
FAD	Carlos F. Vigil MS	2008	Health Bldg	FAD	Wall Finishes			
FAD	Chimayo ES	1979	Multi-purpose	FAD	Air: Exhaust Ventilation System			
FAD	Chimayo ES	1967	West Clrm Bldg	FAD	Air: Exhaust Ventilation System			
FAD	Chimayo ES	1957	Original	FAD	Air: Exhaust Ventilation System			
FAD	Chimayo ES	1979	Multi-purpose	FAD	Ceiling Finishes			
FAD	Chimayo ES	1967	West Clrm Bldg	FAD	Ceiling Finishes			
FAD	Chimayo ES	1957	Original	FAD	Ceiling Finishes			
FAD	Chimayo ES	1979	Multi-purpose	FAD	Communications			
FAD	Chimayo ES	1967	West Clrm Bldg	FAD	Communications			

Estimate of Probable Costs

NEEDS IDENTIFIED BY THE FAD

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS
FAD	Chimayo ES	2003	Boys&Girls	FAD	Communications			
FAD	Chimayo ES	2003	Kinder	FAD	Communications			
FAD	Chimayo ES	1957	Original	FAD	Communications			
FAD	Chimayo ES	1979	Multi-purpose	FAD	Drain; Waste; Vent			
FAD	Chimayo ES	1967	West Clrm Bldg	FAD	Drain; Waste; Vent			
FAD	Chimayo ES	1957	Original	FAD	Drain; Waste; Vent			
FAD	Chimayo ES	1979	Multi-purpose	FAD	Exterior Doors			
FAD	Chimayo ES	1967	West Clrm Bldg	FAD	Exterior Doors			
FAD	Chimayo ES	1979	Multi-purpose	FAD	Exterior Windows			
FAD	Chimayo ES	1967	West Clrm Bldg	FAD	Exterior Windows			
FAD	Chimayo ES	1979	Multi-purpose	FAD	Fire Detection; Alarm			
FAD	Chimayo ES	1967	West Clrm Bldg	FAD	Fire Detection; Alarm			
FAD	Chimayo ES	2003	Boys&Girls	FAD	Fire Detection; Alarm			
FAD	Chimayo ES	2003	Kinder	FAD	Fire Detection; Alarm			
FAD	Chimayo ES	1957	Original	FAD	Fire Sprinkler			
FAD	Chimayo ES	1979	Multi-purpose	FAD	Floor Finishes			
FAD	Chimayo ES	1967	West Clrm Bldg	FAD	Floor Finishes			
FAD	Chimayo ES	2003	Boys&Girls	FAD	Floor Finishes			
FAD	Chimayo ES	2003	Kinder	FAD	Floor Finishes			
FAD	Chimayo ES	1957	Original	FAD	Floor Finishes			
FAD	Chimayo ES	1979	Multi-purpose	FAD	HVAC: Control			
FAD	Chimayo ES	1967	West Clrm Bldg	FAD	HVAC: Control			
FAD	Chimayo ES	1957	Original	FAD	HVAC: Control			
FAD	Chimayo ES	1979	Multi-purpose	FAD	HVAC: Cool Generating System			
FAD	Chimayo ES	1967	West Clrm Bldg	FAD	HVAC: Cool Generating System			
FAD	Chimayo ES	1957	Original	FAD	HVAC: Cool Generating System			Remove window units
FAD	Chimayo ES	1979	Multi-purpose	FAD	HVAC: Heat Generating System			
FAD	Chimayo ES	1967	West Clrm Bldg	FAD	HVAC: Heat Generating System			
FAD	Chimayo ES	1957	Original	FAD	HVAC:Heat Generating System			
FAD	Chimayo ES	1979	Multi-purpose	FAD	Institutional Equipment			
FAD	Chimayo ES	1967	West Clrm Bldg	FAD	Institutional Equipment			
FAD	Chimayo ES	1957	Original	FAD	Institutional Equipment			
FAD	Chimayo ES	1967	West Clrm Bldg	FAD	Int. Door; Partition; Stair; Elev			
FAD	Chimayo ES	1957	Original	FAD	Interior Door, Partition, Stair, Elevator			
FAD	Chimayo ES	1957	Original	FAD	Interior Walls			
FAD	Chimayo ES	1979	Multi-purpose	FAD	Lightging; Breaker Circuits			
FAD	Chimayo ES	1967	West Clrm Bldg	FAD	Lightging; Breaker Circuits			
FAD	Chimayo ES	1979	Multi-purpose	FAD	Main Power; Emergency			
FAD	Chimayo ES	1967	West Clrm Bldg	FAD	Main Power; Emergency			
FAD	Chimayo ES	1957	Original	FAD	Main Power; Emergency			
FAD	Chimayo ES	1979	Multi-purpose	FAD	Plumbing Fixtures			
FAD	Chimayo ES	1967	West Clrm Bldg	FAD	Plumbing Fixtures			
FAD	Chimayo ES	1957	Original	FAD	Plumbing Fixtures			
FAD	Chimayo ES	1967	West Clrm Bldg	FAD	Roof			
FAD	Chimayo ES	1957	Original	FAD	Roof			
FAD	Chimayo ES	2003	Boys&Girls	FAD	Wall Finishes			
FAD	Chimayo ES	2003	Kinder	FAD	Wall Finishes			
FAD	Chimayo ES	1979	Multi-purpose	FAD	Water Distribution			
FAD	Chimayo ES	1967	West Clrm Bldg	FAD	Water Distribution			
FAD	Chimayo ES	1957	Original	FAD	Water Distribution			

SECTION
3.2

Estimate of Probable Costs

NEEDS IDENTIFIED BY THE FAD

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS
FAD	Chimayo ES	1957	Original	FAD	Z-Parking Lots			
FAD	Chimayo ES	1957	Original	FAD	Z-Pedestrian Paving			
FAD	Chimayo ES	1957	Original	FAD	Z-Site Specialities			
FAD	Dixon ES	1977		FAD	Ceiling Finishes			
FAD	Dixon ES	1997		FAD	Communications			
FAD	Dixon ES	1977		FAD	Communications			
FAD	Dixon ES	1977		FAD	Drain; Waste; Vent			
FAD	Dixon ES	1977		FAD	Exterior Doors			
FAD	Dixon ES	1977		FAD	Exterior Windows			
FAD	Dixon ES	1977		FAD	Fire Detection: Alarm			
FAD	Dixon ES	1997		FAD	Fire Detection; Alarm			
FAD	Dixon ES	1977		FAD	Floor Finishes			
FAD	Dixon ES	1997		FAD	HVAC: Controls			
FAD	Dixon ES	1977		FAD	HVAC: Heat Generation System			Heaters do not work
FAD	Dixon ES	1977		FAD	Instructional Equipment			
FAD	Dixon ES	1977		FAD	Lighting: Branch Circuits			
FAD	Dixon ES	1977		FAD	Main Power; Emergency			
FAD	Dixon ES	2000		FAD	Portables			
FAD	Dixon ES	1977		FAD	Roof			
FAD	Dixon ES	1977		FAD	Water Distribution			
FAD	Dixon ES		Site	FAD	Z-Parking Lots			
FAD	Dixon ES		Site	FAD	Z-Pedestrian Paving			
FAD	Española HS	1978	Gym	FAD	Ceiling finishes			Ceilin
FAD	Española HS	1976	Industrial Arts	FAD	Ceiling Finishes			
FAD	Española HS	1976	Main Bldg	FAD	Ceiling Finishes			
FAD	Española HS	1978	Gym	FAD	Communications			
FAD	Española HS	1976	Industrial Arts	FAD	Communications			
FAD	Española HS	1976	Main Bldg	FAD	Communications			
FAD	Española HS	2003	Science Lab	FAD	Communications			
FAD	Española HS	1995	WeightRM/Locker	FAD	Communications			
FAD	Española HS	1978	Gym	FAD	Drain, Waste, Vent			
FAD	Española HS	1976	Industrial Arts	FAD	Drain, Waste, Vent			
FAD	Española HS	1976	Main Bldg	FAD	Drain; Waste; Vent			
FAD	Española HS	1995	WeightRM/Locker	FAD	Emergency Lighting			
FAD	Española HS	1976	Industrial Arts	FAD	Exhaust Ventilation system			
FAD	Española HS	1978	Gym	FAD	Exterior Windows			Replace windows
FAD	Española HS	1976	Industrial Arts	FAD	Exterior Windows			
FAD	Española HS	1976	Main Bldg	FAD	Exterior Windows			
FAD	Española HS	1995	WeightRM/Locker	FAD	Fire Detection; Alarm			
FAD	Española HS	1978	Gym	FAD	Floor Finishes			Floor Finishes
FAD	Española HS	1976	Industrial Arts	FAD	Floor Finishes			
FAD	Española HS	1976	Main Bldg	FAD	Floor Finishes			
FAD	Española HS	2003	Science Lab	FAD	Floor Finishes			
FAD	Española HS	1995	WeightRM/Locker	FAD	Floor Finishes			
FAD	Española HS	1976	Industrial Arts	FAD	HVAC Controls			
FAD	Española HS	1995	WeightRM/Locker	FAD	HVAC: Controls			
FAD	Española HS	1976	Industrial Arts	FAD	HVAC: Cool Generating System			
FAD	Española HS	1976	Industrial Arts	FAD	HVAC: Heat Generating System			
FAD	Española HS	1978	Gym	FAD	Institutional Equipment			

Estimate of Probable Costs

NEEDS IDENTIFIED BY THE FAD

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS
FAD	Española HS	1976	Industrial Arts	FAD	Institutional Equipment			
FAD	Española HS	1976	Main Bldg	FAD	Institutional Equipment			
FAD	Española HS	1976	Industrial Arts	FAD	Lighting; Breaker Circuits			
FAD	Española HS	1976	Main Bldg	FAD	Lighting; Breaker Circuits			
FAD	Española HS	1978	Gym	FAD	Main Power; Emergency			
FAD	Española HS	1976	Industrial Arts	FAD	Main Power; Emergency			
FAD	Española HS	1976	Main Bldg	FAD	Main Power; Emergency			
FAD	Española HS	1978	Gym	FAD	Plumbing Fixtures			
FAD	Española HS	1976	Industrial Arts	FAD	Plumbing Fixtures			
FAD	Española HS	1980	Portables	FAD	Portables			Storage
FAD	Española HS	1980	Portables	FAD	Portables			3 ROTC Modulars
FAD	Española HS	2009	Portables	FAD	Portables			4 Portables
FAD	Española HS	1995	WeightRM/Locker	FAD	Roof			
FAD	Española HS	1978	Gym	FAD	Technology			
FAD	Española HS	1976	Industrial Arts	FAD	Technology			
FAD	Española HS	1976	Main Bldg	FAD	Technology			
FAD	Española HS	2003	Science Lab	FAD	Technology			
FAD	Española HS	1995	WeightRM/Locker	FAD	Technology			
FAD	Española HS	1978	Gym	FAD	Wall Finishes			Wall Finishes
FAD	Española HS	1976	Industrial Arts	FAD	Wall Finishes			
FAD	Española HS	1978	Gym	FAD	Water distribution			
FAD	Española HS	1976	Industrial Arts	FAD	Water Distribution			
FAD	Española HS	1976	Main Bldg	FAD	Water Distribution			
FAD	Española HS		Site	FAD	Z-Pedestrian Paving			
FAD	Española HS		Site	FAD	Z-Site Lighting			
FAD	ETS Fairview ES	2000	Clrm Bldg	FAD				
FAD	ETS Fairview ES	2015	Clrm/Kinder/Admin	FAD				
FAD	ETS Fairview ES	1965	Gym/Café	FAD				
FAD	Hernandez ES	1979	Clrm Add	FAD	Ceiling Finishes			
FAD	Hernandez ES	1986	Library/Hallway	FAD	Ceiling Finishes			
FAD	Hernandez ES	1969	Original	FAD	Ceiling Finishes			
FAD	Hernandez ES	1979	Clrm Add	FAD	Communications			
FAD	Hernandez ES	1993	Gym/Café	FAD	Communications			
FAD	Hernandez ES	1986	Library/Hallway	FAD	Communications			
FAD	Hernandez ES	1969	Original	FAD	Communications			
FAD	Hernandez ES	1979	Clrm Add	FAD	Drain; Waste; Vent			
FAD	Hernandez ES	1969	Original	FAD	Drain; Waste; Vent			
FAD	Hernandez ES	1986	Library/Hallway	FAD	Exhaust Ventilation System			
FAD	Hernandez ES	1979	Clrm Add	FAD	Exterior Doors			
FAD	Hernandez ES	1986	Library/Hallway	FAD	Exterior Doors			
FAD	Hernandez ES	1969	Original	FAD	Exterior Doors			
FAD	Hernandez ES	1979	Clrm Add	FAD	Exterior Windows			
FAD	Hernandez ES	1986	Library/Hallway	FAD	Exterior Windows			
FAD	Hernandez ES	1969	Original	FAD	Exterior Windows			
FAD	Hernandez ES	1979	Clrm Add	FAD	Fire Detection; Alarm			
FAD	Hernandez ES	1993	Gym/Café	FAD	Fire Detection; Alarm			
FAD	Hernandez ES	1986	Library/Hallway	FAD	Fire Detection; Alarm			
FAD	Hernandez ES	1969	Original	FAD	Fire Detection; Alarm			
FAD	Hernandez ES	1969	Original	FAD	Fire Sprinkler			

Estimate of Probable Costs

NEEDS IDENTIFIED BY THE FAD

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS
FAD	Hernandez ES	1979	Clrm Add	FAD	Floor Finishes			
FAD	Hernandez ES	1993	Gym/Café	FAD	Floor Finishes			
FAD	Hernandez ES	1986	Library/Hallway	FAD	Floor Finishes			
FAD	Hernandez ES	1969	Original	FAD	Floor Finishes			
FAD	Hernandez ES	1969	Original	FAD	Institutional Equipment			
FAD	Hernandez ES	1979	Clrm Add	FAD	Instructional Equipment			
FAD	Hernandez ES	1969	Original	FAD	Int. Door; Partition; Stair; Elev			
FAD	Hernandez ES	1969	Original	FAD	Lighting; Branch Circuits			
FAD	Hernandez ES	1969	Original	FAD	Plumbing Fixtures			
FAD	Hernandez ES	1979	Clrm Add	FAD	Technology			
FAD	Hernandez ES	1986	Library/Hallway	FAD	Technology			
FAD	Hernandez ES	1969	Original	FAD	Technology			
FAD	Hernandez ES	1993	Gym/Café	FAD	Wall Finishes			
FAD	Hernandez ES	1969	Original	FAD	Wall Finishes			
FAD	Hernandez ES	1979	Clrm Add	FAD	Water Distribution			
FAD	Hernandez ES	1969	Original	FAD	Water Distribution			
FAD	Hernandez ES	1969	Site	FAD	Z-Parking Lots			
FAD	Hernandez ES	1969	Site	FAD	Z-Pedestrian Paving			
FAD	Hernandez ES	1969	Site	FAD	Z-Storm Sewer			
FAD	James H Rodriguez ES	1990	MultiPurpose	FAD	Air Distribution System			
FAD	James H Rodriguez ES	1990	MultiPurpose	FAD	Air: Exhaust Ventilation System			
FAD	James H Rodriguez ES	1990	MultiPurpose	FAD	Ceiling Finishes			
FAD	James H Rodriguez ES	2004	Building A	FAD	Communication; Security			
FAD	James H Rodriguez ES	2004	Building B	FAD	Communication; Security			
FAD	James H Rodriguez ES	1990	MultiPurpose	FAD	Communication; Security			
FAD	James H Rodriguez ES	1990	MultiPurpose	FAD	Drain; Waste; Vent			
FAD	James H Rodriguez ES	1990	MultiPurpose	FAD	Emergency Lighting			
FAD	James H Rodriguez ES	1990	MultiPurpose	FAD	Exterior Doors			
FAD	James H Rodriguez ES	1990	MultiPurpose	FAD	Exterior Windows			
FAD	James H Rodriguez ES	2004	Building A	FAD	Fire Detection; Alarm			
FAD	James H Rodriguez ES	2004	Building B	FAD	Fire Detection; Alarm			
FAD	James H Rodriguez ES	1990	MultiPurpose	FAD	Fire Detection; Alarm			
FAD	James H Rodriguez ES	2004	Building A	FAD	Floor Finishes			
FAD	James H Rodriguez ES	2004	Building B	FAD	Floor Finishes			
FAD	James H Rodriguez ES	2006	Building C	FAD	Floor Finishes			
FAD	James H Rodriguez ES	1990	MultiPurpose	FAD	Floor Finishes			
FAD	James H Rodriguez ES	1990	MultiPurpose	FAD	HVAC: Controls			
FAD	James H Rodriguez ES	1990	MultiPurpose	FAD	HVAC: Rooftop Unitary A/C Cooling s/Gas Heat			
FAD	James H Rodriguez ES	1990	MultiPurpose	FAD	Main Power; Emergency			
FAD	James H Rodriguez ES	1990	MultiPurpose	FAD	Plumbing Fixtures			
FAD	James H Rodriguez ES	1980	Portables	FAD	Portables			
FAD	James H Rodriguez ES	1990	MultiPurpose	FAD	Wall Finishes			
FAD	James H Rodriguez ES	1990	MultiPurpose	FAD	Water Distribution			
FAD	James H Rodriguez ES	1990	Site	FAD	Z-Landscaping			
FAD	Los Ninos Kinder ES	1986	Main Bldg	FAD	Air distribution System			
FAD	Los Ninos Kinder ES	1986	Main Bldg	FAD	Air: Exhaust Ventilation System			
FAD	Los Ninos Kinder ES	1986	Main Bldg	FAD	Main Power; Emergency			
FAD	Los Ninos Kinder ES	1986	Site	FAD	Z-Landscaping			

Estimate of Probable Costs

NEEDS IDENTIFIED BY THE FAD

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS
FAD	Los Ninos Kinder ES	1986	Site	FAD	Z-Parking Lots			
FAD	Los Ninos Kinder ES	2003	Kinder Addition	FAD				
FAD	San Juan ES	1957	Clrm Add	FAD	Air Distribution System			
FAD	San Juan ES	1978	Library	FAD	Air Distribution System			
FAD	San Juan ES	1932	Original	FAD	Air Distribution System			
FAD	San Juan ES	1957	Clrm Add	FAD	Air: Exhaust Ventilation System			
FAD	San Juan ES	1978	Library	FAD	Air: Exhaust Ventilation System			
FAD	San Juan ES	1932	Original	FAD	Air: Exhaust Ventilation System			
FAD	San Juan ES	1932	Original	FAD	Ceiling Finishes			
FAD	San Juan ES	1978	Library	FAD	Drain; Waste; Vent			
FAD	San Juan ES	1932	Original	FAD	Drain; Waste; Vent			
FAD	San Juan ES	1977	Addition	FAD	Drain; Waster; Vent			
FAD	San Juan ES	1992	Gym	FAD	Emergency Lighting			
FAD	San Juan ES	1978	Library	FAD	Exterior Doors			
FAD	San Juan ES	1976	Addition	FAD	Exterior Windows			
FAD	San Juan ES	1977	Addition	FAD	Exterior Windows			
FAD	San Juan ES	1976	Addition	FAD	Floor Finishes			
FAD	San Juan ES	1977	Addition	FAD	Floor Finishes			
FAD	San Juan ES	1957	Clrm Add	FAD	Floor Finishes			
FAD	San Juan ES	2006	Clrm Add	FAD	Floor Finishes			
FAD	San Juan ES	1992	Gym	FAD	Floor Finishes			
FAD	San Juan ES	1978	Library	FAD	Floor Finishes			
FAD	San Juan ES	1932	Original	FAD	Floor Finishes			
FAD	San Juan ES	1957	Clrm Add	FAD	HVAC:			
FAD	San Juan ES	1957	Clrm Add	FAD	HVAC: Control			
FAD	San Juan ES	1978	Library	FAD	HVAC: Heat Generating System			
FAD	San Juan ES	1957	Clrm Add	FAD	Interior Walls			
FAD	San Juan ES	1932	Original	FAD	Interior Walls			
FAD	San Juan ES	1976	Addition	FAD	Lighting; Branch Circuits			
FAD	San Juan ES	1977	Addition	FAD	Lighting; Branch Circuits			
FAD	San Juan ES	1957	Clrm Add	FAD	Lighting; Branch Circuits			
FAD	San Juan ES	1978	Library	FAD	Lighting; Branch Circuits			
FAD	San Juan ES	1976	Addition	FAD	Main Power; Emergency			
FAD	San Juan ES	1977	Addition	FAD	Main Power; Emergency			
FAD	San Juan ES	1957	Clrm Add	FAD	Main Power; Emergency			
FAD	San Juan ES	1978	Library	FAD	Main Power; Emergency			
FAD	San Juan ES	1999	Portables	FAD	Portable			
FAD	San Juan ES	2001	Portables	FAD	Portable			
FAD	San Juan ES	1976	Addition	FAD	Technology			
FAD	San Juan ES	1977	Addition	FAD	Technology			
FAD	San Juan ES	1957	Clrm Add	FAD	Technology			
FAD	San Juan ES	2006	Clrm Add	FAD	Technology			
FAD	San Juan ES	1992	Gym	FAD	Technology			
FAD	San Juan ES	1978	Library	FAD	Technology			
FAD	San Juan ES	1932	Original	FAD	Technology			
FAD	San Juan ES	2006	Clrm Add	FAD	Wall Finishes			
FAD	San Juan ES	1932	Original	FAD	Wall Finishes			
FAD	San Juan ES	1977	Addition	FAD	Water Distribution			
FAD	San Juan ES	1978	Library	FAD	Water Distribution			
FAD	San Juan ES	1932	Original	FAD	Water Distribution			

Estimate of Probable Costs

NEEDS IDENTIFIED BY THE FAD

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS
FAD	Tony E Quintana ES	2006	Admin/Library	FAD	Floor Finishes			
FAD	Tony E Quintana ES	2006	Gym	FAD	Floor Finishes			
FAD	Tony E Quintana ES	2006	North Clrm	FAD	Floor Finishes			
FAD	Tony E Quintana ES	2006	South Clrm	FAD	Floor Finishes			
FAD	Tony E Quintana ES	2006	Gym	FAD	Wall Finishes			
FAD	Tony E Quintana ES	2006	South Clrm	FAD	Wall Finishes			
FAD	Tony E Quintana ES	2006	Portables	FAD				Past Useful Life
FAD	Velarde ES	1955	Gym	FAD	Air: Exhaust Ventilation system			
FAD	Velarde ES	1982	NE Addition	FAD	Air: Exhaust Ventilation system			
FAD	Velarde ES	1982	SW Addition	FAD	Air: Exhaust Ventilation system			
FAD	Velarde ES	1982	NE Addition	FAD	Ceiling Finishes			
FAD	Velarde ES	1982	SW Addition	FAD	Ceiling Finishes			
FAD	Velarde ES	1982	NE Addition	FAD	Communication; security			
FAD	Velarde ES	1932	Original	FAD	Communication; security			
FAD	Velarde ES	1982	SW Addition	FAD	Communication; security			
FAD	Velarde ES	1955	Gym	FAD	Communication; security			
FAD	Velarde ES	1955	Gym	FAD	Drain; Waste; Vent			
FAD	Velarde ES	1982	NE Addition	FAD	Drain; Waste; Vent			
FAD	Velarde ES	1932	Original	FAD	Drain; Waste; Vent			
FAD	Velarde ES	1982	SW Addition	FAD	Drain; Waste; Vent			
FAD	Velarde ES	1982	NE Addition	FAD	Exterior Doors			
FAD	Velarde ES	1932	Original	FAD	Exterior Doors			
FAD	Velarde ES	1982	SW Addition	FAD	Exterior Doors			
FAD	Velarde ES	1955	Gym	FAD	Exterior Windows			
FAD	Velarde ES	1982	NE Addition	FAD	Exterior Windows			
FAD	Velarde ES	1932	Original	FAD	Exterior Windows			
FAD	Velarde ES	1982	SW Addition	FAD	Exterior Windows			
FAD	Velarde ES	1955	Gym	FAD	Fire Detection; Alarm			
FAD	Velarde ES	1982	NE Addition	FAD	Fire Detection; Alarm			
FAD	Velarde ES	1932	Original	FAD	Fire Detection; Alarm			
FAD	Velarde ES	1982	SW Addition	FAD	Fire Detection; Alarm			
FAD	Velarde ES	1932	Original	FAD	Fire Sprinkler			
FAD	Velarde ES	1955	Gym	FAD	Floor Finishes			
FAD	Velarde ES	1932	Original	FAD	Floor Finishes			
FAD	Velarde ES	1955	Gym	FAD	HVAC: Control			
FAD	Velarde ES	1982	NE Addition	FAD	HVAC: Control			
FAD	Velarde ES	1932	Original	FAD	HVAC: Control			
FAD	Velarde ES	1982	SW Addition	FAD	HVAC: Control			
FAD	Velarde ES	1955	Gym	FAD	HVAC: Cool Generating System			
FAD	Velarde ES	1982	NE Addition	FAD	HVAC: Cool Generating System			
FAD	Velarde ES	1982	SW Addition	FAD	HVAC: Cool Generating System			
FAD	Velarde ES	1955	Gym	FAD	HVAC: Heat Generating System			
FAD	Velarde ES	1982	NE Addition	FAD	HVAC: Heat Generating System			
FAD	Velarde ES	1982	SW Addition	FAD	HVAC: Heat Generating System			
FAD	Velarde ES	1955	Gym	FAD	Insttutional Equipment			
FAD	Velarde ES	1982	NE Addition	FAD	Insttutional Equipment			
FAD	Velarde ES	1932	Original	FAD	Insttutional Equipment			
FAD	Velarde ES	1982	SW Addition	FAD	Insttutional Equipment			
FAD	Velarde ES	1955	Gym	FAD	Interior Walls			

SECTION
3.2

Estimate of Probable Costs

NEEDS IDENTIFIED BY THE FAD

5 Yr

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS
FAD	Velarde ES	1955	Gym	FAD	Lighting; Branch Circuits			
FAD	Velarde ES	1982	NE Addition	FAD	Lighting; Branch Circuits			
FAD	Velarde ES	1932	Original	FAD	Lighting; Branch Circuits			
FAD	Velarde ES	1982	SW Addition	FAD	Lighting; Branch Circuits			
FAD	Velarde ES	1955	Gym	FAD	Main Power; Emergency			
FAD	Velarde ES	1982	NE Addition	FAD	Main Power; Emergency			
FAD	Velarde ES	1932	Original	FAD	Main Power; Emergency			
FAD	Velarde ES	1982	SW Addition	FAD	Main Power; Emergency			
FAD	Velarde ES	1955	Gym	FAD	Plumbing Fixtures			
FAD	Velarde ES	1982	NE Addition	FAD	Plumbing Fixtures			
FAD	Velarde ES	1932	Original	FAD	Plumbing Fixtures			
FAD	Velarde ES	1982	SW Addition	FAD	Plumbing Fixtures			
FAD	Velarde ES	1932	Original	FAD	Roof			
FAD	Velarde ES	1955	Gym	FAD	Technology			
FAD	Velarde ES	1982	NE Addition	FAD	Technology			
FAD	Velarde ES	1932	Original	FAD	Technology			
FAD	Velarde ES	1982	SW Addition	FAD	Technology			
FAD	Velarde ES	1955	Gym	FAD	Water Distribution			
FAD	Velarde ES	1982	NE Addition	FAD	Water Distribution			
FAD	Velarde ES	1932	Original	FAD	Water Distribution			
FAD	Velarde ES	1982	SW Addition	FAD	Water Distribution			
FAD	Velarde ES	2007	Portable	FAD				
FAD	Velarde ES		Site	FAD				

This page intentionally left blank

Capital Plan

3.3.1 PRIORITY CAPITAL IMPROVEMENTS FOR NEXT 5 YEARS

The Española Public Schools (EPS) prioritized list of facility needs for the next five years was developed with the assistance of the EPS Facilities Master Plan (FMP) Steering committee, the local community and adopted by the EPS School Board. The FMP Steering committee participated in the identification and discussion of the facility needs and their impact on students and the district during three virtual committee meetings. Then a presentation and survey was made for community, staff, and district personnel to prioritize the facility needs. The results of the prioritization survey and findings were analyzed and discussed during the February 9, 2022 EPS School Board meeting. The prioritized list of Española Public Schools from 2022 to 2026 facility needs is:

EPS DISTRICT-WIDE FMP 2022-2026 PRIORITIES

FINAL Priority RANK	Priority Description	Funding Source	PSCOC / PSFA Funding	Schedule	Total Project
1	District Wide Facility Needs	SB-9/ GOB/PSCOC	1	2022-26	\$36,357,346
1A	Keep Technology current	Ed Tech; e-rate			
1B	Assess HVAC: upgrade as needed				
1C	Perform Regular and Preventive Maintenance as needed				
1D	Access fire detection/alarm systems: upgrade as needed				
1E	Assess security camera systems: upgrade as needed				
1F	Assess emergency notification systems: upgrade as needed				
1G	Upgrade security access doors				
1H	Repair/replace roof(s) as needed				
1I	Create outdoor learning spaces at all EPS schools				
1J	Old Transportation Building: renovate for homeless students; food distribution; and secure file storage				
1K	Upgrade exterior finish systems as needed				
1L	Upgrade landscaping/drainage as needed				
1M	Upgrade exterior doors as needed				
1N	Upgrade elementary school gym floor surface as needed				
1O	Upgrade exterior windows and frames as needed				
1P	Transportation Building: Provide pit area				
1Q	Old Alcalde Site: Provide fencing				
EPS DISTRICT-WIDE FMP 2022-2026 PRIORITIES TOTAL:					\$36,357,346

EPS SCHOOL FMP 2022-2026 PRIORITIES

FINAL Priority RANK	Priority Description	Funding Source	PSCOC / PSFA Funding	Schedule	Total Project
2	Española Valley High School: Renovation/Reconfigure	SB-9/ GOB/PSCOC	2	2024	\$26,805,350
3	Carlos F. Vigil MS: Facility/Site System Renewal	SB-9/ GOB/PSCOC	3	2025	\$21,683,025
4	Chimayo ES: Renovation/Replace	SB-9/ GOB/PSCOC	4	2026	\$15,936,830
5	Hernandez ES: Renovation/Replace	SB-9/ GOB/PSCOC	5	2028	\$14,096,810
6	Abiquiu ES: Renovation	SB-9/ GOB/PSCOC	6	2030	\$4,789,395
7	Dixon ES: Renovation	SB-9/ GOB/PSCOC	7	2032	\$9,449,440
8	Velarde ES: Renovation/Replace	SB-9/ GOB/PSCOC	8	2034	\$9,214,530
9	San Juan ES: Renovation & Facility/Site System Renewal	GOB/SB-9	9	2036	\$12,568,920
10	James H. Rodriguez ES: Facility/Site System Renewal	GOB/SB-9	10	2038	\$6,450,698
11	Tony E. Quintana ES: Facility/Site System Renewal	GOB/SB-9	11	2040	\$2,670,590
12	Alcalde ES: Facility/Site System Renewal	SB-9	12	2024	\$123,500
13	Los Niños ES: Facility/Site System Renewal	SB-9	13	2025	\$515,775
14	Eutimio T. Salazar ES: Facility/Site System Renewal	SB-9	14	2026	\$514,475
EPS SCHOOL FMP 2022-2026 PRIORITIES TOTAL:					\$124,819,338

Capital Plan

The Española Public Schools FMP priorities listed above reflect the facility mission, vision, and goals of the district to provide a safe, comfortable, stimulating learning environment to all EPS students in efficient and effective facilities. The FMP priorities from previous FMP's that were not accomplished, were reviewed, and incorporated into this FMP process. During the FMP process, participants determined that there are specific facility / site systems that are critical to the safe and continual operation of each EPS school. A list of district-wide facility / site system renewal needs was identified to guide the district in selection of capital projects. It was the determination of EPS, its FMP Core committee, FMP Steering committee and local community to focus on technology, life-health-safety-security, general maintenance, and facility / site systems renewal projects at all EPS facilities during this FMP process. The FMP Steering committee identified, reviewed, and discussed district facility needs and potential capital improvement plan recommendations. The FMP Core committee took the Steering committee's input to the school board and local community for review, discussion, and input. As a result of the community survey, reviews and discussion, specific district-wide and individual facility needs were prioritized with the understanding that the district might not be able to accomplish the priorities in the order listed, but will determine which priorities to complete based on availability of funding. The EPS FMP priorities generate the capital improvement plan projects and are ranked in order of district importance.

All FMP meetings focused on review and discussion of district facility needs as they related to the district mission; vision; FMP issues, concerns, needs; and FMP goals, objectives, and expectations.



Española Public Schools 2021

Mission *Española Public Schools, through family and community collaboration and partnerships engages all students in meaningful learning experiences. These experiences will meet the highest academic and ethical standards in a caring, collaborative, creative, and safe learning environment.*

FMP GOALS, OBJECTIVES & EXPECTATIONS

- Bring Accurate Data to the District
- Generate Plausible Capital Improvement Recommendations
- School facilities that support EPS educational programs
- School facilities that help EPS attract and retain district students



FMP ISSUES, CONCERNS, NEEDS

Security: Address security issues as they are identified

Enrollment / Utilization: Almost half of school age population is not attend EPS

Facility Condition: Older schools; increased maintenance

Technology: Continually updating

21st Century Best Practices: Adding Outdoor Classrooms at each school

Pre-K: No expansion of program

Community Support: Community is slow to support district capital projects

Extracurricular / Community Activities: No anticipated change



The top priorities identified for EPS schools are district-wide facility needs related to technology, life-health-safety-security (LHSS), facility / site system renewal, and maintenance issues. The technology priority is to keep the district's technology updated to meet student and staff needs. The majority of LHSS priorities at EPS include assessing and performing security improvements as needed. The security improvements consist of upgrading fire detection/alarm systems, security camera systems, emergency notification systems, and security access doors. Facility renewal priorities include repair/replace roof(s) as needed, upgrade exterior finish systems as needed, upgrade landscaping/drainage as needed, upgrade exterior doors as needed, upgrade elementary school gym floor surfaces as needed, and upgrade exterior windows and frames as needed. General maintenance priorities are comprised of building systems that need regularly scheduled maintenance to keep the systems operating at their optimum and potentially extending their useful life.

Facility Assessment Database

The Facilities Assessment Database (FAD) ranking of all the EPS schools was shared with participants at every FMP meeting include the FMP Steering committee, community and school board meetings. It was updated, reviewed by, and discussed with district staff and the EPS FMP Core committee throughout the FMP process. During this FMP process the FAD ranking changed three times. The 2020-21 FAD Ranking was published January 7, 2020, the 2021-22 FAD Ranking was published December 28, 2020, and the 2022-23 FAD Ranking was published December 23, 2021.

All FAD rankings and their potential impact to EPS were reviewed and used during the FMP discussions as they became available. An integral part of the FAD discussion was the state participation in approved projects and the 2018 change in the formula to determine the

Capital Plan

participation rates. The 2018 change in participation rates will have a dramatic impact on the EPS local community as their share of an approved project will increase 30% and the state's share of an approved project will decrease 30%. The condition of facilities and the FAD rankings were compared, discussed, and became part of the criteria in the EPS FMP prioritization process of the district's facility needs.

2020-2021, 2021-2022 & 2022-2023 PSCOC/PSFA RANKING OF EPS SCHOOLS

EPS PSFA Facilities Assessment Database (FAD)

School	2020-21 Rank	2021-22 Rank	2022-23 Rank	Weighted NMCI	Campus FCI
Abiquiu ES	Award	Award	Award	51.54%	-
Alcalde ES	676	672	644	5.00%	26.65%
Chimayo ES	5	6	7	58.47%	78.70%
Dixon ES	47	41	48	41.91%	71.16%
ETS Fairview ES	647	658	635	5.76%	21.78%
Hernandez ES	87	73	76	39.00%	69.94%
James H. Rodriguez ES	330	337	328	23.34%	55.87%
Los Niños ES	539	375	373	21.26%	43.31%
San Juan ES	368	386	324	23.38%	61.92%
Tony E. Quintana ES	551	560	528	12.89%	47.72%
Velarde ES	Award	Award	Award	50.47%	-
Carlos F. Vigil MS	298	158	124	34.47%	58.59%
Española Valley HS	169	167	141	33.33%	71.82%

STATE PARTICIPATION IN APPROVED PROJECTS: 33%

DISTRICT PARTICIPATION IN APPROVED PROJECTS: 67%

Española Public Schools understands the importance of partnerships and has been successful at working closely with its local community and PSCOC/PSFA to partner on qualified facility projects. This partnership has resulted in a standards-based award to replace and renovate ETS Fairview Elementary, to replace Alcalde Elementary, renovations at Los Niños Early Childhood Center, and various roof replacements at schools including Chimayo Elementary, Dixon Elementary, Hernandez Elementary, and Española Valley High School. The district partnered with PSCOC/PSFA on standards-based projects for Velarde ES in 2011 and Abiquiu ES in 2015; however, the district has been unsuccessful at partnering with the local community on these two projects. These projects will not move forward until the local community partners with EPS in the passage of a GOB. See the chart below for more details on the partnership of EPS with PSCOC/PSFA and its local community.

The district, the FMP Steering committee and local community have continuously focused on aligning FAD ranked schools with capital improvement projects as identified in the previous list of priorities. Based on the 2022-2023 FAD ranking, some additional EPS schools are eligible to apply for PSCOC/PSFA standards-based funding including Chimayo Elementary School, Dixon Elementary School, and Hernandez Elementary School. Carlos F. Vigil Middle School and Española Valley High School qualify for PSCOC/PSFA systems-based funding. Española Public Schools

Capital Plan

has aligned its priorities with the FAD and will continue to work with PSCOC/PSFA and its local community, monitor the FAD ranking, funding procedures, and apply for funding as the schools become eligible.

EPS Capital Projects since 2005

Year	School	Project	Funding Source
2005	San Juan ES	Ten New Classrooms	GOB & PSCOC/PSFA
2006	Tony E Quintana ES	New School	GOB & PSCOC/PSFA
2009	Tony E Quintana ES	Demolition of 36,581 Sq. Ft.	GOB & PSCOC/PSFA
2009	San Juan ES	Demolition of 3,750 Sq. Ft.	GOB & PSCOC/PSFA
2012	ETS Fairview ES	Renovation and Replacement	GOB & PSCOC/PSFA
2013	Alcalde ES	New Replacement School	GOB & PSCOC/PSFA
2013	Los Niños ES	Major Renovation	GOB & PSCOC/PSFA
2013	Chimayo ES	Roof Replacement	SB-9 & PSCOC/PSFA
2013	Dixon ES	Roof Replacement	SB-9 & PSCOC/PSFA
2013	Hernandez ES	Roof Replacement	SB-9 & PSCOC/PSFA
2013	Española Valley HS	Roof Replacement	SB-9 & PSCOC/PSFA
2018	Carlos Vigil MS	Security Improvements	SB-9 & PSCOC/PSFA
2018	Española Valley HS	Security Improvements	SB-9 & PSCOC/PSFA
2018	James H. Rodriguez ES	Security Improvements	SB-9 & PSCOC/PSFA
2018	Los Niños ES	Security Improvements	SB-9 & PSCOC/PSFA

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

A change in how PSCOC/PSFA can fund a public-school capital project was implemented for the 2017-2018 funding process and is now a permanent part of the PSCOC/PSFA funding cycle. PSCOC/PSFA is currently funding facility and site system renewal through systems-based funding and the complete renovation or replacement of a school through standards-based funding, depending on the FAD ranking and condition of the school. The facility and site system renewal projects have benefited schools by creating smaller projects thus reducing their match for a PSCOC/PSFA approved project. PSFA has generated a FAD/FMAR report that identifies all the potential facility and site systems in each school that could be eligible for this funding source.

In February 2018 the State passed Senate Bill 30 (SB30) which replaced the state and local match formula in the Public School Capital Outlay Act (PSCOA) that had been in place since 2003 for capital outlay awards that the district may pursue. This formula change was implemented in 2019 and will be completed in 2024.

According to the SB30 description, the new formula “adjusts the state and local match to more accurately reflect each school district community’s ability to pay for public school capital outlay projects. The original calculation was based on the net taxable value for a school district and the number of students enrolled during the immediately preceding year. The new calculation is based on the net taxable value for a school district for the prior five years, the maximum allowable gross square foot per student, the replacement cost per square foot, and the school district’s population density.”

Capital Plan

The gradual change in the district and state match is shown in the following table. At the end of the five-year implementation period, the state match for EPS will decrease to 33 percent and the local match will increase to 67 percent. This is a decrease in the state's match and an increase in the local match of 30 percent for the district over the five-year period of implementation. This loss of 30 percent in the state's match for EPS places the majority of the burden of providing and maintaining district facilities on the local community with minimal assistance from the state.

EPS Change in State/District Match Five Year Phase

Phase	Local Match	State Match
Phase 1 2017-18	37%	63%
Phase Year 1 (FY 20)	43%	57%
Phase Year 2 (FY 21)	49%	51%
Phase Year 3 (FY 22)	55%	45%
Phase Year 4 (FY 23)	61%	39%
Phase Year 5 Final (FY 24)	67%	33%

2024 STATE SHARE OF AN APPROVED PROJECT: 33%
 2024 DISTRICT SHARE OF AN APPROVED PROJECT: 67%

The FAD and FMAR reports were reviewed by district administration and the maintenance staff during the FMP process for accuracy. Española Public Schools understands the importance of updating the FAD to assure that the information is accurate. Accurate information results in accurate FAD rankings that can benefit EPS schools. As the 2022-2023 FAD ranking shows, some EPS school facilities are new or renovated; however, most schools within EPS have a large portion of building systems that are beyond expected life and need to be addressed. The building systems and NM adequacy standards deficiencies identified in the FAD and FMAR reports are included in this FMP for reference. The district reviewed each line item included in the FAD report, but did not include all of the line items in prioritized list of facility needs. If a school is identified for a standards-based project, the list of FAD items will be included in the final project.

Adoption of FMP District Priorities and Capital Plan

The district priorities were reviewed and adopted by the EPS School Board of Education at a regular meeting on March 17, 2022.

3.3.2 ESPAÑOLA PUBLIC SCHOOLS FINANCIAL STRATEGIES AND ALTERNATIVES

At the conclusion of the 2022-2026 Facilities Master Plan process, facility priorities were identified for district schools, and a capital improvement plan was generated that will address the critical needs of EPS for the next five years and well into the foreseeable future. This is a living document that EPS has committed to review yearly and modify as necessary to reflect the direction of the district.

Capital Plan

The district gained the support of its local community and passed a \$28,000,000 GOB in November of 2010 allowing it to keep its facilities safe and comfortable for its students and staff. The majority of the 2010 GOB was allocated to the renovation/replacement of ETS Fairview Elementary, the replacement of Alcalde Elementary School facilities, and the renovation of Los Niños Elementary. The district does not have any funds remaining from the 2010 GOB.

Even with the replacement of some of its facilities, there are still more EPS capital needs at \$179,236,539 than there are available capital improvement funds in one EPS GOB funding cycle. Española Public Schools has spent the past few months developing their FMP and capital improvement plan, knowing that there would not be enough capital funds to address all of its priority projects. Española Public Schools struggles with support from its local community and does not know when it will be able to pass another GOB election. The school board has not determined the date or amount for the next GOB election.

As future funds become available, EPS will use them and partner with PSCOC/PSFA when possible, to begin addressing the district's most critical needs and the larger capital improvement plan projects. Until then EPS will focus on the most critical needs and individual priorities as funds are available.

The district has received direct legislature appropriations in the past. Currently is has an outstanding balance of \$250,000. PSCOC/PSFA identifies legislature appropriations as an offset to any future award. Direct legislative appropriations are not guaranteed, are usually not enough for capital improvement projects and will be deducted from PSCOC/PSFA project awards until the amount of the appropriation is met. With current economic conditions, it is likely that EPS could receive additional direct appropriations for its capital improvement plan projects; however, any legislative appropriations will be deducted from any future PSCOC/PSFA award. The district will continue to seek available funding from various sources and determine the benefit to the project.

The EPS community passed a SB-9 election in 2019 which was used for regular maintenance, life-health-safety-security, and technology issues. In November 2025 EPS will ask its community to support another SB-9 election to continue funding its life-health-safety-security, general maintenance, and technology issues.

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

Española Public Schools has in place an Educational Technology Bond and applies for and receives e-rate funding, both of which are applied to technology needs.

During the COVID-19 pandemic, EPS received federal funding for facility needs related to addressing COVID-19 issues such as air quality control. These federal funds are a one-time allocation directed at specific facility needs. The district is in the process of addressing the federally identified facility needs with the federal funding and realize that these funds are not recurring.

Capital Plan

3.3.3 CAPITAL IMPROVEMENT PLAN

The following pages contain the EPS Capital Improvement Plan in a detailed spreadsheet. The spreadsheet provides funding information on the projects listed in the capital improvement plan developed to meet the facility needs of EPS. The capital improvement plan has been developed with the understanding that it is a living document and has flexibility. It is understood that the priorities recommended by the EPS FMP Steering committee and local community to the EPS School Board will be addressed as funding becomes available and will not necessarily be accomplished in the order listed. Other identified district facility needs may be addressed prior to addressing all the recommended priorities. Due to lack of GOB funds at the completion of this FMP, EPS did not establish a detailed schedule to accomplish its newly identified priorities and capital improvement plan projects in this FMP.

The EPS capital improvement plan spreadsheet includes all identified needs sorted by facility then funding source. The following legend will aid in understanding the funding source categories:

Funding Source Legend:

The total 2022-2026 facilities needs have been broken down into eight project types and corresponding funding sources. The eight project types and corresponding funding sources are

- BS-GOB: Building Systems anticipating GOB funding
- BS-SB9: Building Systems anticipating SB-9 funding
- L-GOB: Life-Health-Safety-Security-Code projects anticipating GOB funding
- L-SB9: Life-Health-Safety-Security-Code projects anticipating SB-9 funding
- MP-GOB: Miscellaneous projects anticipating GOB funding
- MP-SB9: Miscellaneous projects anticipating SB-9 funding
- P-SB9: Preventive maintenance projects anticipating SB-9 funding
- Tech: Technology projects anticipating Ed Tech Bonds and E-rate funding

The next table provides a summary of these funding needs.

EPS Project Cost by Funding Source

Project Type	Funding Source	Total Projects Cost	Percentage of Total
Building Systems Upgrades	GOB	\$103,425,934	57.9%
Building Systems Upgrades	SB-9	\$28,174,246	15.8%
Life/Health/Safety/Security/Code Issues	GOB	\$991,107	0.6%
Life/Health/Safety/Security/Code Issues	SB-9	\$4,957,602	2.8%
Miscellaneous Projects	GOB	\$36,372,050	20.4%
Miscellaneous Projects	SB-9	\$312,000	0.2%
Preventive Maintenance	SB-9	\$3,844,832	2.2%
Technology	ET & E-Rate	\$534,768	0.3%
DISTRICT TOTALS		\$178,612,539	100%

Refer to the following pages for the Española Public Schools FMP 2020-2024 Capital Improvement Plan and the needs spreadsheet sorted by funding source.

Capital Improvements Plan Priorities

EPS DISTRICT-WIDE FMP 2022-2026 PRIORITIES

FINAL Priority RANK	Priority Description	Funding Source	PSCOC / PSFA Funding	Schedule	Total Project
1	District Wide Facility Needs	SB-9/ GOB/PSCOC	1	2022-26	\$36,357,346
1A	Keep Technology current	Ed Tech; e-rate			
1B	Assess HVAC: upgrade as needed				
1C	Perform Regular and Preventive Maintenance as needed				
1D	Access fire detection/alarm systems: upgrade as needed				
1E	Assess security camera systems: upgrade as needed				
1F	Assess emergency notification systems: upgrade as needed				
1G	Upgrade security access doors				
1H	Repair/replace roof(s) as needed				
1I	Create outdoor learning spaces at all EPS schools				
1J	Old Transportation Building: renovate for homeless students; food distribution; and secure file storage				
1K	Upgrade exterior finish systems as needed				
1L	Upgrade landscaping/drainage as needed				
1M	Upgrade exterior doors as needed				
1N	Upgrade elementary school gym floor surface as needed				
1O	Upgrade exterior windows and frames as needed				
1P	Transportation Building: Provide pit area				
1Q	Old Alcalde Site: Provide fencing				
EPS DISTRICT-WIDE FMP 2022-2026 PRIORITIES TOTAL:					\$36,357,346

Capital Improvements Plan Priorities

EPS SCHOOL FMP 2022-2026 PRIORITIES

FINAL Priority RANK	Priority Description	Funding Source	PSCOC / PSFA Funding	Schedule	Total Project
2	Española Valley High School: Renovation/Reconfigure	SB-9/ GOB/PSCOC	2	2024	\$26,805,350
3	Carlos F. Vigil MS: Facility/Site System Renewal	SB-9/ GOB/PSCOC	3	2025	\$21,683,025
4	Chimayo ES: Renovation/Replace	SB-9/ GOB/PSCOC	4	2026	\$15,936,830
5	Hernandez ES: Renovation/Replace	SB-9/ GOB/PSCOC	5	2028	\$14,096,810
6	Abiquiu ES: Renovation	SB-9/ GOB/PSCOC	6	2030	\$4,789,395
7	Dixon ES: Renovation	SB-9/ GOB/PSCOC	7	2032	\$9,449,440
8	Velarde ES: Renovation/Replace	SB-9/ GOB/PSCOC	8	2034	\$9,214,530
9	San Juan ES: Renovation & Facility/Site System Renewal	GOB/SB-9	9	2036	\$12,568,920
10	James H. Rodriguez ES: Facility/Site System Renewal	GOB/SB-9	10	2038	\$6,450,698
11	Tony E. Quintana ES: Facility/Site System Renewal	GOB/SB-9	11	2040	\$2,670,590
12	Alcalde ES: Facility/Site System Renewal	SB-9	12	2024	\$123,500
13	Los Niños ES: Facility/Site System Renewal	SB-9	13	2025	\$515,775
14	Eutimio T. Salazar ES: Facility/Site System Renewal	SB-9	14	2026	\$514,475
EPS SCHOOL FMP 2022-2026 PRIORITIES TOTAL:					\$124,819,338

Capital Improvements Plan Priorities

NEEDS BY FUNDING SOURCE

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS BY FUNDING SOURCE
Facility and Site System Renewal and Technology Needs:														
D2	Hernandez ES	1969	Campus	Dist	HVAC	AdqStd	BS-GOB	Upgrade HVAC: uneven	31,346	sf	\$35.00	\$1,097,110	\$1,426,243	
D2	San Juan ES	1932	Campus	Dist	HVAC	AdqStd	BS-GOB	Upgrade HVAC except 2006 addition	31,457	sf	\$30.00	\$943,710	\$1,226,823	
D2	Tony E Quintana ES	2006	Campus	Dist	HVAC	AdqStd	BS-GOB	Repair HVAC and controls	41,114	sf	\$12.50	\$513,925	\$668,103	
D2	Velarde ES	1932	Campus	Dist	HVAC	AdqStd	BS-GOB	Replace HVAC and controls	22,625	sf	\$35.00	\$791,875	\$1,029,438	
D2	Carlos F. Vigil MS	2003	7th Grade	Dist	HVAC	AdqStds	BS-GOB	Replace HVAC units at NW and SW sections of Bldg: 12 units 7th grade side	12	ea	\$45,000.00	\$540,000	\$702,000	
D2	Española HS	1976	Campus	Dist	HVAC	AdqStds	BS-GOB	Upgrade HVAC system	164,956	sf	\$20.00	\$3,299,120	\$4,288,856.00	
F1	Abiquiu ES	1985	Campus	Dist	Renovation	FacRen	BS-GOB	Major Renovation	24,561	sf	\$150.00	\$3,684,150	\$4,789,395	
D8	Carlos F. Vigil MS	2001-03	Campus	Dist	Roof	FacRen	BS-GOB	Replace roofs in next five years; 2 story building coated 2019	105,903	sf	\$22.00	\$2,329,866	\$3,028,826	
F1	Carlos F. Vigil MS	2001-03	Campus	Dist	Renovation; Replacement	FacRen	BS-GOB	Systems Upgrades	133,434	sf	\$125.00	\$16,679,250	\$21,683,025	
D8	Chimayo ES	1957	Campus	Dist	Roof	FacRen	BS-GOB	Replace roof	36,848	sf	\$22.00	\$810,656	\$1,053,853	
F1	Chimayo ES	1957	Campus	Dist	Renovation	FacRen	BS-GOB	Major renovation/replacement	35,026	sf	\$350.00	\$12,259,100	\$15,936,830	
F6	Chimayo ES	1957, 1967, 1979	Site	Dist	Z-Site Utilities	FacRen	BS-GOB	Replace sewer lines	1,000	lf	\$200.00	\$200,000	\$260,000	
F1	Dixon ES	1972	Campus	Dist	Renovation	FacRen	BS-GOB	Major renovation	20,768	sf	\$350.00	\$7,268,800	\$9,449,440	
D8	Española HS	1976	300 Wing	Dist	Roof	FacRen	BS-GOB	Repair roof: 300wing Rmerlite;	39,692	sf	\$22.00	\$873,224	\$1,135,191	
F2	Española HS	1976	Site	Dist	Z-Site Utilities	FacRen	BS-GOB	Upgrade sewer lines	2,000	lf	\$125.00	\$250,000	\$325,000	
F4	Española HS	1976	Portables	Dist	Portables	FacRen	BS-GOB	Replace Portables	9	ea	\$7,500.00	\$67,500	\$87,750	
F4	Española HS	1976	Site	Dist	Z-Site Utilities	FacRen	BS-GOB	Upgrade water lines	2,000	lf	\$125.00	\$250,000	\$325,000	
D8	Hernandez ES	1969	Campus	Dist	Roof	FacRen	BS-GOB	Repair roof	31,346	sf	\$22.00	\$689,612	\$896,496	
F1	Hernandez ES	1969	Campus	Dist	Renovation	FacRen	BS-GOB	Major Renovation/Replacement	30,982	sf	\$350.00	\$10,843,700	\$14,096,810	
F1	James H Rodriguez ES	1990	Campus	Dist	Renovation	FacRen	BS-GOB	Major Renovation of Multi-Purpose; Systems Upgrade remainder of building	66,161	sf	\$75.00	\$4,962,075	\$6,450,698	
D8	San Juan ES	1932	Campus	Dist	Roof	FacRen	BS-GOB	Repair/replace roof	44,379	sf	\$22.00	\$976,338	\$1,269,239	
F1	San Juan ES	1932	Campus	Dist	Renovation	FacRen	BS-GOB	Major Renovation of older building; Minor renovation renovations; systems upgrades for new buildings	48,342	sf	\$200.00	\$9,668,400	\$12,568,920	
PV	San Juan ES	1932	Site	Dist	Z-Site Utilities	FacRen	BS-GOB	Upgrade water supply	1	ea	\$200,000.00	\$200,000	\$260,000	
D10	District Wide			Dist	Renovation	LocPol	BS-GOB	Renovate old transportation building: for homeless students and food distribution; secure file storage	1,200	sf	\$300.00	\$360,000	\$468,000	\$103,425,934
D13	Velarde ES	1932	Campus	Dist	Exterior Doors	FacRen	BS-SB9	Replace exterior doors	29	ea	\$6,500.00	\$188,500	\$245,050	
D15	Velarde ES	1932	Campus	Dist	Exterior Windows	FacRen	BS-SB9	Replace exterior windows	500	sf	\$200.00	\$100,000	\$130,000	
D8	Velarde ES	1932	Campus	Dist	Roof	FacRen	BS-SB9	Repair/replace roof: Gym; leaks	22,625	sf	\$22.00	\$497,750	\$647,075	
F1	Velarde ES	1932	Campus	Dist	Renovation	FacRen	BS-SB9	Major Renovation 1932 & 1955/Replacement	23,627	sf	\$300.00	\$7,088,100	\$9,214,530	
F5	Velarde ES	1955	GYM	Dist	Institutional Equipment	FacRen	BS-SB9	Upgrade bleachers	200	ea	\$200.00	\$40,000	\$52,000	
F5	Abiquiu ES	1992	Gym	Dist	Lighting; Branch Circuits	AdqStd	BS-SB9	Replace gym lighting	5,490	sf	\$9.00	\$49,410	\$64,233	
D2	Chimayo ES	1957	Original	Dist	HVAC	AdqStd	BS-SB9	Install mini split system in IT room	1	ea	\$7,500.00	\$7,500	\$9,750	
D2	Chimayo ES	1957, 1967	Original, Classrooms	Principal	HVAC	AdqStd	BS-SB9	A/C is by window units that do not work	36,848	sf	\$25.00	\$921,200	\$1,197,560.00	
D2	Dixon ES	1987	Admin	Dist	HVAC:	AdqStd	BS-SB9	Install ventilation in Principal storage for IT	1	ea	\$7,500.00	\$7,500	\$9,750	
D2	James H Rodriguez ES	1990	Bldg A, B, C	Dist	HVAC	AdqStd	BS-SB9	Upgrade HVAC: Bldg. A; B; C	48,666	sf	\$30.00	\$1,459,980	\$1,897,974	
F10	James H Rodriguez ES	1990	Gym	Dist	Institutional Equipment	AdqStd	BS-SB9	Install acoustics in Gym and Cafetorium	7,456	sf	\$50.00	\$372,800	\$484,640	
F2	James H Rodriguez ES	1990	Campus	Dist	Lighting; Branch Circuits	AdqStd	BS-SB9	Upgrade electrical panel	1	ea	\$95,000.00	\$95,000	\$123,500	
F8	James H Rodriguez ES	1990	Site	Dist	Z-Athletic Field	AdqStd	BS-SB9	Upgrade dirt playfield	1	ea	\$225,000.00	\$225,000	\$292,500	
D2	San Juan ES	1932	Campus	Dist	HVAC	AdqStd	BS-SB9	Install mini split system in IT room in Kindergarten wing	1	ea	\$10,000.00	\$10,000	\$13,000	
F8	San Juan ES	1992	Gym	Dist	Lighting; Branch Circuits	AdqStd	BS-SB9	Upgrade Cafetera lighting	5,809	sf	\$9.00	\$52,281	\$67,965	
D2	Tony E Quintana ES	2006	Campus	Dist	HVAC	AdqStd	BS-SB9	Install a mini split system in IT and electric rooms	1	ea	\$10,000.00	\$10,000	\$13,000	
F5	Tony E Quintana ES	2006	Library	Dist	Institutional Equipment	AdqStd	BS-SB9	Install sound attenuation between Library and Computer Lab	180	sf	\$60.00	\$10,800	\$14,040	
F5	San Juan ES	1932	Site	Dist	Z-Playgrounds	EdPro	BS-SB9	Install Pre-K playground	1	ea	\$150,000.00	\$150,000	\$195,000	
D14	Abiquiu ES	1992	Gym	Dist	Floor Finishes	FacRen	BS-SB9	Replace gym floor	5,490	sf	\$15.00	\$82,350	\$107,055	
F2	Abiquiu ES	1985	Campus	Dist	Roof	FacRen	BS-SB9	Repair gutters	1	e	\$900.00	\$900	\$1,170	
F3	Abiquiu ES	1992	Kitchen	Dist	Floor Finishes	FacRen	BS-SB9	Replace epoxy floor	1,091	sf	\$10.00	\$10,910	\$14,183	

Capital Improvements Plan Priorities

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS BY FUNDING SOURCE
F6	Abiquiu ES	1992	Gym	Dist	Institutional Equipment	FacRen	BS-SB9	Replace bleachers	250	ea	\$200.00	\$50,000	\$65,000	
F7	Abiquiu ES	1992	Gym	Dist	Institutional Equipment	FacRen	BS-SB9	Replace gym acoustical wall treatment	250	sf	\$50.00	\$12,500	\$16,250.00	
D11	Carlos F. Vigil MS	2001	Gym	Dist	Exterior Finishes	FacRen	BS-SB9	Upgrade stucco finish on north wall/gym and court area	4,000	sf	\$10.00	\$40,000	\$52,000	
D12	Carlos F. Vigil MS	2001	Site	Dist	Z-Landscape; Drainage	FacRen	BS-SB9	Address erosion at NE corner of site between school and Industrial Park Road, at Guard Shack and by outdoor basketball courts	1	ea	\$22,000.00	\$22,000	\$28,600	
D12	Carlos F. Vigil MS	2001	Site	Dist	Z-Landscape; Drainage	FacRen	BS-SB9	Upgrade landscape by 2 story building and coming down from field	1	ea	\$17,500.00	\$17,500	\$22,750	
D13	Carlos F. Vigil MS	2001	Gym	Dist	Exterior Doors	FacRen	BS-SB9	Replace doors to basketball courts	2	ea	\$6,500.00	\$13,000	\$16,900	
D13	Carlos F. Vigil MS	2001	Gym	Dist	Exterior Doors	FacRen	BS-SB9	Replace North exterior gym doors	4	ea	\$6,500.00	\$26,000	\$33,800	
D13	Carlos F. Vigil MS	2001	Clrm 195	Dist	Exterior Doors	FacRen	BS-SB9	Replace exterior double doors NW of clrm 195	2	ea	\$6,500.00	\$13,000	\$16,900	
D15	Carlos F. Vigil MS	2001	Lower Level	Dist	Exterior Windows	FacRen	BS-SB9	Replace window in room 151, and 3 southeast windows in upper level of 2 story bldg., replace wood windows along south side of lower level,	250	sf	\$200.00	\$50,000	\$65,000	
F2	Carlos F. Vigil MS	2001	Aux. Gym	Dist	Ceiling Finishes	FacRen	BS-SB9	Replace ceiling finish	3,281	sf	\$7.00	\$22,967	\$29,857	
F3	Carlos F. Vigil MS	2001	Campus	Dist	Wall Finishes	FacRen	BS-SB9	Paint school interior	100,000	sf	\$4.00	\$400,000	\$520,000	
F5	Carlos F. Vigil MS	2001	Auditorium	Dist	Institutional Equipment	FacRen	BS-SB9	Repair auditorium seating; arms	500	ea	\$50.00	\$25,000	\$32,500	
F6	Carlos F. Vigil MS	2001	Site	Dist	Z-Athletic Field	FacRen	BS-SB9	Resurface track	1	ea	\$175,000.00	\$175,000	\$227,500	
F7	Carlos F. Vigil MS	2001	Gym	Dist	Lighting; Branch Circuits	FacRen	BS-SB9	Replace lighting in main gym	7,940	sf	\$9.00	\$71,460	\$92,898	
D13	Chimayo ES	1957, 1967	Original, Classrooms	Dist	Exterior Doors	FacRen	BS-SB9	Replace exterior doors	13	ea	\$6,500.00	\$84,500	\$109,850	
D15	Chimayo ES	1957, 1967	Original, Classrooms	Dist	Exterior Windows	FacRen	BS-SB9	Replace exterior windows	250	sf	\$200.00	\$50,000	\$65,000	
F11	Chimayo ES	1957, 1967	Original, Classrooms	Dist	Plumbing Fixtures	FacRen	BS-SB9	Upgrade restrooms	900	sf	\$300.00	\$270,000	\$351,000	
F13	Chimayo ES	1957, 1967	Original, Classrooms	Dist	Institutional Equipment	FacRen	BS-SB9	Replace casework	400	lf	\$400.00	\$160,000	\$208,000	
F14	Chimayo ES	1979	Gym	Dist	Floor Finishes	FacRen	BS-SB9	Replace gym flooring	5,614	sf	\$15.00	\$84,210	\$109,473	
F14	Chimayo ES	1957	Site	Dist	Z-Site Specialities	FacRen	BS-SB9	Repair outdoor basketball court	900	sf	\$50.00	\$45,000	\$58,500	
F15	Chimayo ES	1957	Site	Dist	Z-Site Specialities	FacRen	BS-SB9	Repair exterior concrete slab	450	sf	\$50.00	\$22,500	\$29,250	
F16	Chimayo ES	1979	Gym	Dist	Lighting; Breaker Circuits	FacRen	BS-SB9	Replace metal halide lights in gym	5,614	sf	\$9.00	\$50,526	\$65,683.80	
F2	Chimayo ES	1979	Gym	Dist	Institutional Equipment	FacRen	BS-SB9	Replace gym bleachers	350	ea	\$200.00	\$70,000	\$91,000	
F7	Chimayo ES	1979	Kitchen	Dist	Renovation	FacRen	BS-SB9	Kitchen restroom not ADA	70	sf	\$300.00	\$21,000	\$27,300	
D13	Dixon ES	1972, 1997	Original, Classrooms	Dist	Exterior Doors	FacRen	BS-SB9	Replace original doors and hardware; not ADA	40	ea	\$3,000.00	\$120,000	\$156,000	
D15	Dixon ES	1972	Original	Dist	Exterior Windows	FacRen	BS-SB9	Replace exterior windows	200	sf	\$200.00	\$40,000	\$52,000	
D15	Dixon ES	1977	Gym	Dist	Exterior Windows	FacRen	BS-SB9	Replace Kalwall windows in gym	160	sf	\$200.00	\$32,000	\$41,600	
D8	Dixon ES	1972	Original, Classrooms	Dist	Roof	FacRen	BS-SB9	Repair roof leaks in Rm 115	1	ea	\$1,250.00	\$1,250	\$1,625	
D8	Dixon ES	1972	Original, Classrooms	Dist	Roof	FacRen	BS-SB9	Repair/replace roof	19,291	sf	\$22.00	\$424,402	\$551,722.60	
F2	Dixon ES	1977	Gym	Dist	Plumbing Fixtures	FacRen	BS-SB9	Gym restrooms are not ADA	275	sf	\$300.00	\$82,500	\$107,250	
F3	Dixon ES	1972, 1997	Original, Classrooms	Dist	Floor Finishes	FacRen	BS-SB9	Upgrade carpet and VCT	8,500	sf	\$7.50	\$63,750	\$82,875	
F6	Dixon ES	1977	Gym	Dist	Ceiling Finishes	FacRen	BS-SB9	Replace sprayed on acoustical treatment in gym	1	ea	\$45,000.00	\$45,000	\$58,500	
F7	Dixon ES	1972	Site	Dist	Z-Athletic Field	FacRen	BS-SB9	Upgrade Field: There is no field, just dirt and weeds	1	ea	\$225,000.00	\$225,000	\$292,500	
D12	Española HS	1976	Site	Dist	Z-Landscap; Drainage	FacRen	BS-SB9	Upgrade landscaping/drainage campus wide	1	ea	\$35,000.00	\$35,000	\$45,500.00	
D12	Española HS	1976	Site	Dist	Z-Landscape; Drainage	FacRen	BS-SB9	Address erosion by football field	1	ea	\$12,500.00	\$12,500	\$16,250	
D13	Española HS	1976	Campus	Dist	Exterior Doors	FacRen	BS-SB9	Upgrade exterior doors: 300 wing; entire school	30	ea	\$6,500.00	\$195,000	\$253,500.00	
D15	Española HS	1976	Campus	Dist	Exterior Windows	FacRen	BS-SB9	Upgrade exterior windows and rusted window frames	2,500	sf	\$200.00	\$500,000	\$650,000	
F6	Española HS	1976	Campus	Dist	Plumbing Fixtures	FacRen	BS-SB9	Upgrade restrooms: 1 set has been upgraded 2021	2,250	sf	\$300.00	\$675,000	\$877,500.00	
F8	Española HS	1976	Kitchen	Dist	Renovation; Replacement	FacRen	BS-SB9	Renovate/upgrade kitchen	1,875	sf	\$300.00	\$562,500	\$731,250	
D14	Hernandez ES	1993	Gym/Café	Dist	Floor Finishes	FacRen	BS-SB9	Replace gym floor	5,852	sf	\$15.00	\$87,780	\$114,114	
D15	Hernandez ES	1969	Campus	Dist	Exterior Windows	FacRen	BS-SB9	Replace plexiglass windows	120	sf	\$200.00	\$24,000	\$31,200	
F2	Hernandez ES	1993	Portables	Dist	Portables	FacRen	BS-SB9	Remove Portables	2	ea	\$7,500.00	\$15,000	\$19,500	
F3	Hernandez ES	1969	Campus	Dist	Int. Door; Partition; Stair; Elev	FacRen	BS-SB9	Replace Interior Doors	35	ea	\$3,000.00	\$105,000	\$136,500	
F5	Hernandez ES	1969	Campus	Dist	Floor Finishes	FacRen	BS-SB9	Upgrade floor finishes	18,500	sf	\$8.00	\$148,000	\$192,400	
F6	Hernandez ES	1993	Gym/Café	Dist	Lighting; Branch Circuits	FacRen	BS-SB9	Replace metal halide lights in gym	5,852	sf	\$9.00	\$52,668	\$68,468	
F7	Hernandez ES	1969	Campus	Dist	Institutional Equipment	FacRen	BS-SB9	Install ADA signage	70	ea	\$50.00	\$3,500	\$4,550	
D11	James H Rodriguez ES	1990	Gym	Dist	Exterior Finishes	FacRen	BS-SB9	Repair Stucco finish at Cafetorium	1	ea	\$45,000.00	\$45,000	\$58,500	

**SECTION
3.3**

Capital Improvements Plan Priorities

NEEDS BY FUNDING SOURCE

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS BY FUNDING SOURCE
D12	James H Rodriguez ES	1990	Site	Dist	Z-Landscaping; Drainage	FacRen	BS-SB9	Address drainage issue between Cafetorium, portable and Bldg. A; address erosion	1	ea	\$25,500.00	\$25,500	\$33,150	
D13	James H Rodriguez ES	2004	Bldg A	Dist	Exterior Doors	FacRen	BS-SB9	Bldg. A: Upgrade exterior doors	6	ea	\$6,500.00	\$39,000	\$50,700	
D15	James H Rodriguez ES	1990	Gym	Dist	Exterior Windows	FacRen	BS-SB9	Repair rusted window frames at Cafetorium	6	ea	\$750.00	\$4,500	\$5,850	
D7	James H Rodriguez ES	1990	Campus	Dist	Security	FacRen	BS-SB9	Create Secure Entry and campus	1	ea	\$75,000.00	\$75,000	\$97,500	
D8	James H Rodriguez ES	1990	Campus	Dist	Roof	FacRen	BS-SB9	Repair/replace roof	60,544	sf	\$22.00	\$1,331,968	\$1,731,558	
F3 F4	James H Rodriguez ES	2004	Bldg A	Dist	Plumbing Fixtures	FacRen	BS-SB9	Bldg. A: Renovate restrooms fixtures and lighting	420	sf	\$300.00	\$126,000	\$163,800	
F5	James H Rodriguez ES	2004	Portables	Dist	Portables	FacRen	BS-SB9	Remove Portables	1	ea	\$7,500.00	\$7,500	\$9,750	
F7	James H Rodriguez ES	1990	Gym-Bldg A	Dist	Wall Finishes	FacRen	BS-SB9	Bldg. A and Gym: Paint interior	1	ea	\$55,000.00	\$55,000	\$71,500	
F9	James H Rodriguez ES	2004	Bldg A	Dist	Floor Finishes	FacRen	BS-SB9	Bldg. A: Upgrade floor finishes	13,675	sf	\$8.00	\$109,400	\$142,220	
D12	Los Ninos Kinder ES	1986	Site	Dist	Z-Landscaping; Drainage	FacRen	BS-SB9	Landscape around playground	1	ea	\$15,500.00	\$15,500	\$20,150	
D11	San Juan ES	1932	Campus	Dist	Exterior Finishes	FacRen	BS-SB9	Repair stucco; repair exterior wall damage at Admin Bldg.; Repair stucco at cafetorium	1	ea	\$50,000.00	\$50,000	\$65,000	
D12	San Juan ES	1932	Campus	Dist	Z-Landscaping; Drainage	FacRen	BS-SB9	Upgrade Landscaping; water damage; ice; ponding in parking lot	1	ea	\$25,000.00	\$25,000	\$32,500	
D15	San Juan ES	1932	Original	Dist	Exterior Windows	FacRen	BS-SB9	Replace Exterior Windows of Admin. Bldg.	80	sf	\$200.00	\$16,000	\$20,800	
F2	San Juan ES	1932	Campus	Dist	Plumbing Fixtures	FacRen	BS-SB9	Upgrade restrooms	900	sf	\$300.00	\$270,000	\$351,000	
F3	San Juan ES	1932	Clrm Add	Dist	Int. Doors; Partitions; Stairs; Elev	FacRen	BS-SB9	Replace 4 interior doors in 1957 corridor	4	ea	\$3,000.00	\$12,000	\$15,600	
F7	San Juan ES	1932	Site	Dist	Z-Site Specialties	FacRen	BS-SB9	Repair outdoor basketball courts	2,000	sf	\$50.00	\$100,000	\$130,000	
F9	San Juan ES	1992	Gym	Dist	Institutional Equipment	FacRen	BS-SB9	Upgrade bleachers in Cafetorium	300	seats	\$200.00	\$60,000	\$78,000	
D12	Tony E Quintana ES	2006	Site	Dist	Z-Landscaping; Drainage	FacRen	BS-SB9	Install landscaping by front entry	1	ea	\$22,500.00	\$22,500	\$29,250	
D13	Tony E Quintana ES	2006	Campus	Dist	Exterior Doors	FacRen	BS-SB9	Repair rust at door by front entry and room 110	1	ea	\$3,000.00	\$3,000	\$3,900	
D14	Tony E Quintana ES	2006	Campus	Dist	Floor Finishes	FacRen	BS-SB9	Resurface gym floor	5,979	sf	\$15.00	\$89,685	\$116,591	
D15	Tony E Quintana ES	2006	Campus	Dist	Exterior Windows	FacRen	BS-SB9	Replace window over main entry door	1	ea	\$7,500.00	\$7,500	\$9,750	
D8	Tony E Quintana ES	2006	Campus	Dist	Roof	FacRen	BS-SB9	Repair water damage at soffit by room 110	1	ea	\$2,500.00	\$2,500	\$3,250	
F1	Tony E Quintana ES	2006	Campus	Dist	Renovation	FacRen	BS-SB9	Building systems upgrades	41,086	sf	\$50.00	\$2,054,300	\$2,670,590	
F4	Abiquiu ES	1985	Site	Dist	Z-Parking Lots	LHSS	BS-SB9	Upgrade parking lot	25,000	sf	\$8.00	\$200,000	\$260,000	
D12	Chimayo ES	1957	Site	Dist	Z-Landscape; Drainage	LHSS	BS-SB9	Upgrade site drainage; Address water drainage into street and ponding on site	1	ea	\$25,000.00	\$25,000	\$32,500	
F1	ETS Fairview ES	2000	Site	Dist	Security	LHSS	BS-SB9	Separation of school from neighboring community	1,250	lf	\$175.00	\$218,750	\$284,375	
F2	Tony E Quintana ES	2006	Portables	Dist	Portables	Portables	BS-SB9	Portables: Paint	3,600	sf	\$5.00	\$18,000	\$23,400	
F2	Tony E Quintana ES	2006	Portables	Dist	Portables	Portables	BS-SB9	Portables: Repair ceiling leaks	1,792	sf	\$8.00	\$14,336	\$18,637	
F2	Tony E Quintana ES	2006	Portables	Dist	Portables	Portables	BS-SB9	Title 1 Portable: Replace carpet	896	sf	\$9.00	\$8,064	\$10,483	
F2	Tony E Quintana ES	2006	Portables	Dist	Portables	Portables	BS-SB9	Repair pedestrian paving to portables	400	sf	\$35.00	\$14,000	\$18,200	
F2	Tony E Quintana ES	2006	Portables	Dist	Portables	Portables	BS-SB9	Portables: Replace chalkboards	4	ea	\$250.00	\$1,000	\$1,300	
F2	Tony E Quintana ES	2006	Portables	Dist	Portables	Portables	BS-SB9	Music Portable: Paint window trim	1	ea	\$500.00	\$500	\$650	\$28,174,246
D4	Española HS	1976	Campus	Dist	Fire Detection; Alarm	LHSS	L-GOB	Upgrade fire detection alarm	164,956	sf	\$2.50	\$412,390	\$536,107	
F10	Española HS	1976	Site	Dist	Z-Perimeter Fence and Gate	LHSS	L-GOB	Upgrade fencing; fencing does not appear to encompass the entire high school campus	2,000	lf	\$175.00	\$350,000	\$455,000	
F5	Española HS	1976	Site	Dist	Z-Parking Lots	LHSS	L-GOB	Repair/upgrade parking lot	35,000	sf	\$8.00	\$280,000	\$364,000	
F6	James H Rodriguez ES	1990	Site	Dist	Z-Parking Lots	LHSS	L-GOB	Repair Parking Lot	25,000	sf	\$8.00	\$200,000	\$260,000	\$991,107
D7	Alcalde ES	2013	Campus	Dist	Exterior Doors	LHSS	L-SB9	Secure Vestibule	1	ea	\$35,000.00	\$35,000	\$45,500	
D4	Chimayo ES	1957	Campus	Principal	Fire Detection; Alarm	LHSS	L-SB9	Fire detection panel isn't working due to Phone and fax line going out	1	ea	\$25,000.00	\$25,000	\$32,500	
D5	Chimayo ES	1957	Campus	Principal	Security	LHSS	L-SB9	Security cameras do not work	1	ea	\$35,000.00	\$35,000	\$45,500	
D6	Chimayo ES	1957	Campus	Principal	Communications	LHSS	L-SB9	Intercom is through phone and is too low to hear in classrooms. No outside intercom. No intercom in gym and cafeteria	1	ea	\$32,500.00	\$32,500	\$42,250	
D7	Chimayo ES	1957	Campus	Principal	Security	LHSS	L-SB9	Create secure entry	1	ea	\$35,000.00	\$35,000	\$45,500.00	
F10	Chimayo ES	1957	Site	Dist	Z-Pedestrian Paving	LHSS	L-SB9	Repair front entry steps	1	ea	\$1,250.00	\$1,250	\$1,625	
F12	Chimayo ES	1957	Campus	Dist	Lightging; Breaker Circuits	LHSS	L-SB9	Replace Lighting	31,234	sf	\$9.00	\$281,106	\$365,438	
F3	Chimayo ES	1957	Campus	Dist	Institutional Equipment	LHSS	L-SB9	Install ADA signage	55	ea	\$50.00	\$2,750	\$3,575.00	
F4	Chimayo ES	1957	Original	Dist	Ceiling Finishes	LHSS	L-SB9	Remove asbestos in hard ceilings	5,500	sf	\$50.00	\$275,000	\$357,500	
F8	Chimayo ES	1957	Site	Dist	Z-Parking Lots	LHSS	L-SB9	Upgrade student drop-off and pick-up	1	ea	\$95,000.00	\$95,000	\$123,500.00	
F9	Chimayo ES	1957	Site	Dist	Z-Perimeter Fence and Gate	LHSS	L-SB9	Upgrade fencing	1,250	lf	\$175.00	\$218,750	\$284,375	
D6-F5	Dixon ES	1972	Site	Dist	Communications	LHSS	L-SB9	Install intercom outside	1	ea	\$1,250.00	\$1,250	\$1,625	
F4	Dixon ES	1972	Site	Dist	Z-Perimeter Fence and Gate	LHSS	L-SB9	Install fence and gate	1,000	lf	\$175.00	\$175,000	\$227,500.00	

Capital Improvements Plan Priorities

NEEDS BY FUNDING SOURCE

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS BY FUNDING SOURCE
F5	Dixon ES	1972	Campus	Dist	Security	LHSS	L-SB9	Upgrade security camera system	1	ea	\$30,000.00	\$30,000	\$39,000.00	
F7	Española HS	1976	Site	Dist	Z-Site Lighting	LHSS	L-SB9	Upgrade parking lot lighting	1	ea	\$45,000.00	\$45,000	\$58,500	
D7	Española HS	1976	Campus	Dist	Security	LHSS	L-SB9	Upgrade security in building	164,956	sf	\$1.50	\$247,434	\$321,664	
F11	Española HS	1976	Site	Dist	Z-Pedestrian Paving	LHSS	L-SB9	Repair walkways	2,000	sf	\$50.00	\$100,000	\$130,000.00	
F5	Española HS	1976	Site	Dist	Security	LHSS	L-SB9	Redesign main vehicular entry to campus: in place	1	ea	\$35,000.00	\$35,000	\$45,500	
F9	Española HS	1976	Site	Dist	New Construction	LHSS	L-SB9	Install additional parking lot lighting	1	ea	\$35,000.00	\$35,000	\$45,500	
D5	Hernandez ES	1969	Campus	Dist	Security	LHSS	L-SB9	Upgrade security	1	ea	\$75,000.00	\$75,000	\$97,500	
D6	Hernandez ES	1969	Gym/Café	Dist	Communications	LHSS	L-SB9	Install intercom in cafeteria and outside	1	ea	\$25,000.00	\$25,000	\$32,500	
F1	Los Ninos Kinder ES	1986	Site	Dist	Z-Perimeter Fence and Gate	LHSS	L-SB9	Upgrade fencing to secure school	750	ls	\$175.00	\$131,250	\$170,625	
F2	Los Ninos Kinder ES	1986	Site	Dist	Security	LHSS	L-SB9	Install secure vehicular campus entry	1	ea	\$35,000.00	\$35,000	\$45,500	
F3	Los Ninos Kinder ES	1986	Site	Dist	Z-Parking Lots	LHSS	L-SB9	Upgrade road to Los Ninos	1	ea	\$95,000.00	\$95,000	\$123,500	
F4	Los Ninos Kinder ES	1986	Site	Dist	Z-Parking Lots	LHSS	L-SB9	Repair/repave Parking Lot	15,000	sf	\$8.00	\$120,000	\$156,000	
F4	San Juan ES	1932	Site	Dist	Z-Playgrounds	LHSS	L-SB9	Upgrade playground equipment and replace wood edging around field area: 350 lf	1	ea	\$175,000.00	\$175,000	\$227,500	
F6	San Juan ES	1932	Site	Dist	Z-Parking Lots	LHSS	L-SB9	Upgrade Parking Lots	30,000	sf	\$8.00	\$240,000	\$312,000	
D5	Tony E Quintana ES	2006	Campus	Dist	Security	LHSS	L-SB9	Upgrade camera system	1	ea	\$35,000.00	\$35,000	\$45,500	
D7	Tony E Quintana ES	2006	Campus	Dist	Security	LHSS	L-SB9	Install secure entry	1	ea	\$75,000.00	\$75,000	\$97,500	
F3	Tony E Quintana ES	2006	Site	Dist	Z-Perimeter Fence and Gate	LHSS	L-SB9	Address perimeter fence	1,500	lf	\$175.00	\$262,500	\$341,250	
F4	Tony E Quintana ES	2006	Site	Dist	Z-Pedestrian Paving	LHSS	L-SB9	Repair pedestrian paving by front entry	850	sf	\$35.00	\$29,750	\$38,675	
D5	Velarde ES	1932	Campus	Dist	Security	LHSS	L-SB9	Upgrade security camera system	1	ea	\$50,000.00	\$50,000	\$65,000	
D6	Velarde ES	1932	Campus	Dist	Security	LHSS	L-SB9	Upgrade telephone system: Service is problematic	1	ea	\$85,000.00	\$85,000	\$110,500	
D6	Velarde ES	1932	Campus	Dist	Security	LHSS	L-SB9	Install Intercom in kitchen and gym: intercom is through telephone system	1	ea	\$25,000.00	\$25,000	\$32,500	
F2	Velarde ES	1932	Site	Dist	Z-Perimeter Fence and Gate	LHSS	L-SB9	Address fencing	2,000	lf	\$175.00	\$350,000	\$455,000	
F3	Velarde ES	1932	Site	Dist	Z-Playgrounds	LHSS	L-SB9	Upgrade playground	1	ea	\$175,000.00	\$175,000	\$227,500	
F4	Velarde ES	1932	Site	Dist	Z-Pedestrian Paving	LHSS	L-SB9	Repair/replace pedestrian paving	500	sf	\$50.00	\$25,000	\$32,500	
F6	Velarde ES	1955	GYM	Dist	Institutional Equipment	LHSS	L-SB9	Upgrade gym acoustics	500	sf	\$50.00	\$25,000	\$32,500	
F7	Velarde ES	1932	Campus	Dist	Security	LHSS	L-SB9	Install secure front entry	250	sf	\$300.00	\$75,000	\$97,500	\$4,957,602
F4	Hernandez ES	1969	Site	Dist	Z-Athletic Field	AdqStd	MP-GOB	Install playfield	1	ea	\$225,000.00	\$225,000	\$292,500	
PV	Tony E Quintana ES	2006	Campus	Dist	New Construction	Ed Pro	MP-GOB	Provide instructional space for a Pre-K program	1,420	sf	\$450.00	\$639,000	\$830,700	
F1	Española HS	1976	Campus	Dist	Renovation; Replacement	FacRen	MP-GOB	Major building renovation of permanent; repurpose some instructional spaces; removal and replacement of portables	164,956	sf	\$125.00	\$20,619,500	\$26,805,350	
D17	District Wide		Old Alcalde Site	Dist	New Construction	LHSS	MP-GOB	Provide fencing	4,000	lf	\$175.00	\$700,000	\$910,000	
F4	Abiquiu ES	1985	Site	Dist	New Construction	LocPol	MP-GOB	Expand parking lot	20,000	sf	\$8.00	\$160,000	\$208,000	
F4	Carlos F. Vigil MS		Site	Dist	New Construction	LocPol	MP-GOB	Install restrooms and concessions stand at football field	1,200	sf	\$425.00	\$510,000	\$663,000	
D16	District Wide	2017	Administration	Dist	New Construction	LocPol	MP-GOB	Provide pit area in the new transportation building	1	ea	\$125,000.00	\$125,000	\$162,500	
F3	Española HS	1976	Site	Dist	New Construction	LocPol	MP-GOB	Baseball/Softball Fields: Lighting; Irrigation system; bleachers; dug outs; road and parking to softball fields; pedestrian pavement; parking	1	ea	\$5,000,000.00	\$5,000,000	\$6,500,000	\$36,372,050
F8	Carlos F. Vigil MS		Site	Dist	Z-Site Specialties	LocPol	MP-SB9	Install additional home side bleachers at football field	300	ea	\$200.00	\$60,000	\$78,000	
F6	James H Rodriguez ES	1990	Site	Dist	Z-Site Lighting	LocPol	MP-SB9	Install site lighting	6	ea	\$30,000.00	\$180,000	\$234,000	\$312,000
PV	James H Rodriguez ES	2004	Bldg A	Dist	Lighting; Branch Circuits	AdqStd	P-SB9	Bldg. A: Upgrade Lighting	13,675	sf	\$9.00	\$123,075	\$159,998	
PV	San Juan ES	1932	Site	Dist	Z-Site Lighting	AdqStd	P-SB9	Upgrade site lighting for energy efficiency	6	ea	\$17,500.00	\$105,000	\$136,500	
PV	Carlos F. Vigil MS	2001	Campus	Dist	Floor Finishes	FacRen	P-SB9	Upgrade floor finishes: VCT is close to end of life; Painted concrete floors need to be repainted; Repair VCT floor in serving line at cafeteria; misc classrooms; Replace VCT on steps in commons area	75,000	sf	\$8.00	\$600,000	\$780,000	
PV	Carlos F. Vigil MS	2001	Aux. Gym	Dist	Institutional Equipment	FacRen	P-SB9	Replace wall pads for acoustics	200	sf	\$50.00	\$10,000	\$13,000	
PV	Carlos F. Vigil MS	2001-03	Campus	Dist	Int. Doors, Partitions, Stairs, Elev	FacRen	P-SB9	Replace select interior doors	15	ea	\$3,000.00	\$45,000	\$58,500	
PV	Carlos F. Vigil MS	2001	Music Room	Dist	Renovation; Replacement	FacRen	P-SB9	Renovate music room due to water leaks: drop ceiling; drywall	1,016	sf	\$75.00	\$76,200	\$99,060	

Capital Improvements Plan Priorities

NEEDS BY FUNDING SOURCE

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS BY FUNDING SOURCE
PV	Carlos F. Vigil MS	2001	Site	Dist	Z-Parking Lots	FacRen	P-SB9	Repair loop road around building	50,000	sf	\$8.00	\$400,000	\$520,000	
PV	Carlos F. Vigil MS	2001	Site	Dist	Z-Site Specialties	FacRen	P-SB9	Resurface outdoor basketball courts	1,800	sf	\$50.00	\$90,000	\$117,000	
PV	Dixon ES	1972	Original	Dist	Ceiling Finishes	FacRen	P-SB9	Replace metal perforated ceiling panels in Rm 115	350	sf	\$50.00	\$17,500	\$22,750.00	
PV	Dixon ES	1972	Original	Dist	Instructional Equipment	FacRen	P-SB9	Upgrade casework	25	lf	\$400.00	\$10,000	\$13,000	
PV	Dixon ES	1972	Campus	Dist	Instructional Equipment	FacRen	P-SB9	Upgrade furniture	1	ea	\$25,000.00	\$25,000	\$32,500	
PV	ETS Fairview ES	2000	New Clrm	Dist	Floor Finishes	FacRen	P-SB9	Repair 1" lip at entry to restrooms	4	ea	\$500.00	\$2,000	\$2,600	
PV	Hernandez ES	1969	Campus	Dist	Institutional Equipment	FacRen	P-SB9	Upgrade furniture	1	ea	\$35,000.00	\$35,000	\$45,500	
PV	Hernandez ES	1993	Gym/Café	Dist	Plumbing Fixtures	FacRen	P-SB9	Repair plumbing: odors in restrooms @ cafeteria	1	ea	\$15,000.00	\$15,000	\$19,500	
PV	James H Rodriguez ES	2004	C Wing	Dist	Floor Finishes	FacRen	P-SB9	Replace thresholds at entry to classroom quads	12	ea	\$500.00	\$6,000	\$7,800	
PV	James H Rodriguez ES	1990	Gym	Dist	Floor Finishes	FacRen	P-SB9	Replace cafetorium floor	7,456	sf	\$8.00	\$59,648	\$77,542	
PV	James H Rodriguez ES	1990	Gym	Dist	Institutional Equipment	FacRen	P-SB9	Repair vanity in kitchen restroom	1	ea	\$50.00	\$50	\$65	
PV	James H Rodriguez ES	1990	Gym	Dist	Plumbing Fixtures	FacRen	P-SB9	Replace shower stall wall in Boys Locker Rm	80	sf	\$125.00	\$10,000	\$13,000	
PV	James H Rodriguez ES	1990	Gym	Dist	Plumbing Fixtures	FacRen	P-SB9	Renovate Cafetorium restrooms fixtures and lighting	300	sf	\$300.00	\$90,000	\$117,000	
PV	James H Rodriguez ES	2004	Portables	Dist	Portables	FacRen	P-SB9	Portable: Replace ceiling tiles	1,500	sf	\$8.00	\$12,000	\$15,600	
PV	James H Rodriguez ES	2004	Portables	Dist	Portables	FacRen	P-SB9	Portable: Replace cracked VCT flooring	1,500	sf	\$9.00	\$13,500	\$17,550	
PV	James H Rodriguez ES	2004	Portables	Dist	Portables	FacRen	P-SB9	Portable: renovate restroom	60	sf	\$150.00	\$9,000	\$11,700	
PV	San Juan ES	1992	Gym	Dist	Institutional Equipment	FacRen	P-SB9	Replace cafeteria tables and chairs	15	ea	\$2,500.00	\$37,500	\$48,750	
PV	San Juan ES	1992	Gym	Dist	Institutional Equipment	FacRen	P-SB9	Upgrade gym scoreboard	1	ea	\$12,500.00	\$12,500	\$16,250	
PV	San Juan ES	1932	Campus	Dist	Institutional Equipment	FacRen	P-SB9	Install ADA signage	70	ea	\$50.00	\$3,500	\$4,550	
PV	Tony E Quintana ES	2006	Campus	Dist	Institutional Equipment	FacRen	P-SB9	Install window shade in teachers lounge	1	ea	\$750.00	\$750	\$975	
PV	Tony E Quintana ES	2006	Site	Dist	Z-Parking Lots	FacRen	P-SB9	Repair asphalt by playground	900	sf	\$25.00	\$22,500	\$29,250	
PV	San Juan ES	1932	Campus	Dist	Foundations	LHSS	P-SB9	Repair Porch: Structural Issues	1	ea	\$35,000.00	\$35,000	\$45,500	
PV	Carlos F. Vigil MS		Site	Dist	Z-Site Specialties	LocPol	P-SB9	Install shade structures and outdoor seating for lunch	4	ea	\$35,000.00	\$140,000	\$182,000	
PV	ETS Fairview ES	2000	Site	Dist	Z-Site Specialties	LocPol	P-SB9	Install shade structures and picnic tables: 5	5	ea	\$35,000.00	\$175,000	\$227,500.00	
PV	Tony E Quintana ES	2006	Site	Dist	Z-Site Specialties	LocPol	P-SB9	Install shade structures at tables and benches	2	ea	\$35,000.00	\$70,000	\$91,000	
PV	Velarde ES	1932	Site	Dist	Z-Site Specialties	LocPol	P-SB9	Install shade structures	2	ea	\$35,000.00	\$70,000	\$91,000	
PV	Abiquiu ES	1985	Campus	Dist	Institutional Equipment	PreVent	P-SB9	Upgrade furniture	1	ea	\$35,000.00	\$35,000	\$45,500	
PV	Abiquiu ES	1985	Site	Dist	Z-Landscape; Drainage	PreVent	P-SB9	Drain water from roof away from building	1	ea	\$17,500.00	\$17,500	\$22,750	
PV	Alcalde ES	2013	Site	Dist	Z-Athletic Field	PreVent	P-SB9	Replace grass with turf	1,200	sf	\$50.00	\$60,000	\$78,000	
PV	Carlos F. Vigil MS	2003	Library	Dist	Ceiling Finishes	PreVent	P-SB9	Repair hard ceiling in Library; upper level science prep;	3,000	sf	\$50.00	\$150,000	\$195,000	
PV	Carlos F. Vigil MS	2001-03	Commons	Dist	Drain; Waste; Vent	PreVent	P-SB9	Replace air vents in commons area	1	ea	\$12,500.00	\$12,500	\$16,250	
PV	Carlos F. Vigil MS	2001	Gym	Dist	Floor Finishes	PreVent	P-SB9	Replace floor base in Gym C	250	lf	\$15.00	\$3,750	\$4,875	
PV	Carlos F. Vigil MS	2001	Campus	Dist	Institutional Equipment	PreVent	P-SB9	Replace laminate on nurse countertop and miscellaneous classrooms	1	ea	\$15,000.00	\$15,000	\$19,500	
PV	Carlos F. Vigil MS	2001	Campus	Dist	Institutional Equipment	PreVent	P-SB9	Replace window blinds on all windows in 2 story building	16	ea	\$750.00	\$12,000	\$15,600	
PV	Española HS	1976	500 Bldg	Dist	Floor Finishes	PreVent	P-SB9	Install floor base 514	120	lf	\$7.00	\$840	\$1,092	
PV	Española HS	1976	Campus	Dist	Institutional Equipment	PreVent	P-SB9	Replace chalkboards with white boards	40	ea	\$750.00	\$30,000	\$39,000	
PV	Española HS	1976	Campus	Dist	Institutional Equipment	PreVent	P-SB9	Install ADA signage	125	ea	\$50.00	\$6,250	\$8,125.00	
PV	Española HS	1976	Campus	Dist	Int. Doors; Partitions; Stairs; Elev	PreVent	P-SB9	Upgrade entry alcoves that are not ADA 500wing	16	ea	\$12,500.00	\$200,000	\$260,000	
PV	Española HS	1976	Portables	Dist	Portables	PreVent	P-SB9	Repaint Exterior of 900 Portables	21,000	sf	\$4.00	\$84,000	\$109,200	
PV	Española HS	1976	Site	Dist	Z-Site Specialties	PreVent	P-SB9	Address the buckling issues around the perimeter of the tennis courts	1	ea	\$7,500.00	\$7,500	\$9,750	
PV	Española HS	1976	Site	Dist	Z-Walkways	PreVent	P-SB9	Address tripping hazard at north entry to 400wing	1	ea	\$2,500.00	\$2,500	\$3,250	\$3,844,832
D1	Chimayo ES	1957	Campus	Principal	Technology	Tech	Tech	Technology connectivity is an issue	36,848	sf	\$1.50	\$55,272	\$71,854	
D1-F5	Chimayo ES	1957	Campus	Principal	Main Power; Emergency	Tech	Tech	Electricity/power is an issue: not enough power in classrooms	36,848	sf	\$6.00	\$221,088	\$287,414	
D1	Dixon ES	1972	Site	Dist	Technology	Tech	Tech	Technology: WiFi is in every other classroom	1	ea	\$35,000.00	\$35,000	\$45,500	
D1	San Juan ES	1932	Campus	Dist	Technology	Tech	Tech	Technology: connectivity is an issues	1	ea	\$75,000.00	\$75,000	\$97,500	
D1	Tony E Quintana ES	2006	Portables	Dist	Technology	Tech	Tech	Provide WiFi to portables	1	ea	\$25,000.00	\$25,000	\$32,500	\$534,768
Major Capital Improvement Projects Total:												\$137,874,261	\$179,236,539	\$178,612,539
Major Renovation/Replacement Projects:														\$123,665,588

This page intentionally left blank