



Archuleta School District 50JT
Facilities Master Plan

January 27, 2025





Here Today



Doug Abernethy, AIA
Principal-in-Charge



Brian Calhoun, AIA
Principal Planner



About our firm

- Site Selection Programming
- Educational Specifications
- Architectural Design
- Interior Space Planning
- Furniture Design and Selection
- Project Management
- Facility Management Planning
- Construction Administration
- Master Planning

100%

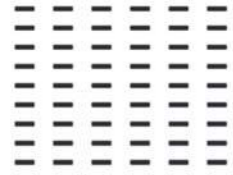
Colorado Owned

45

Staff Members

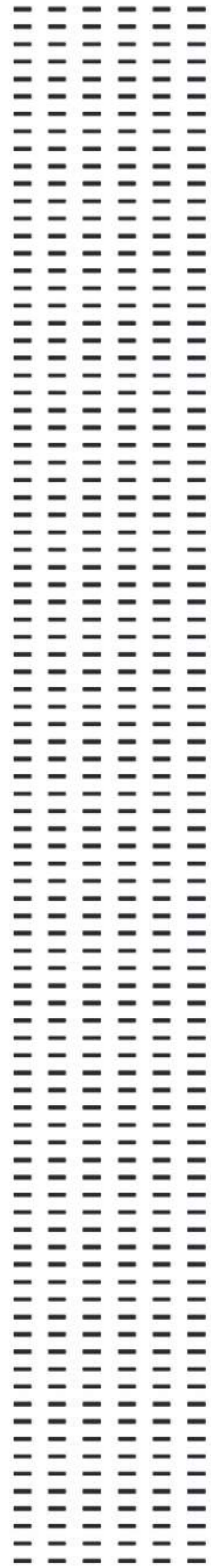
60%

of our work is
K-12 Education Design



Meeting Agenda

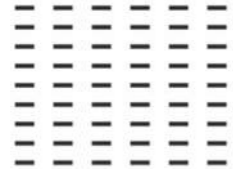
- Introduction & FMP Overview 15 Min
- Community Engagement to Date 5 Min
- Review Assessment / Survey Data 20 Min
- Enrollment Projections / Demographics 20 Min
- Capital Projects Finance / BEST 10 Min
- Q&A 15 Min
- Next Steps 5 Min



A Living Road Map for Future Planning

A person with a backpack is standing on a paved path that curves through a grassy field. They are holding a large map and looking towards a sunset over a valley. The sky is filled with orange and yellow clouds, and the sun is low on the horizon. The overall scene is peaceful and suggests a journey or a path forward.

- ✓ Provides an understanding of your facility conditions
- ✓ Provides data on the safety and effectiveness of facilities to support students
- ✓ Provides an understanding of what is needed to update facilities
- ✓ Provides a process to examine strategic options to address needs
- ✓ Provides a framework for making good decisions
- ✓ Provides tools needed for implementation



Archuleta School District 50JT

Facilities Master Plan - Process

Data Gathering
Facility Assessment
Educational Adequacy
Documenting Conditions

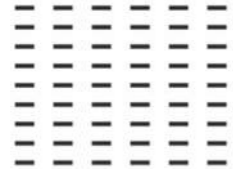
Data Analysis
Compiling and organizing
Cost Estimating
Stakeholder Survey



Summer 2024

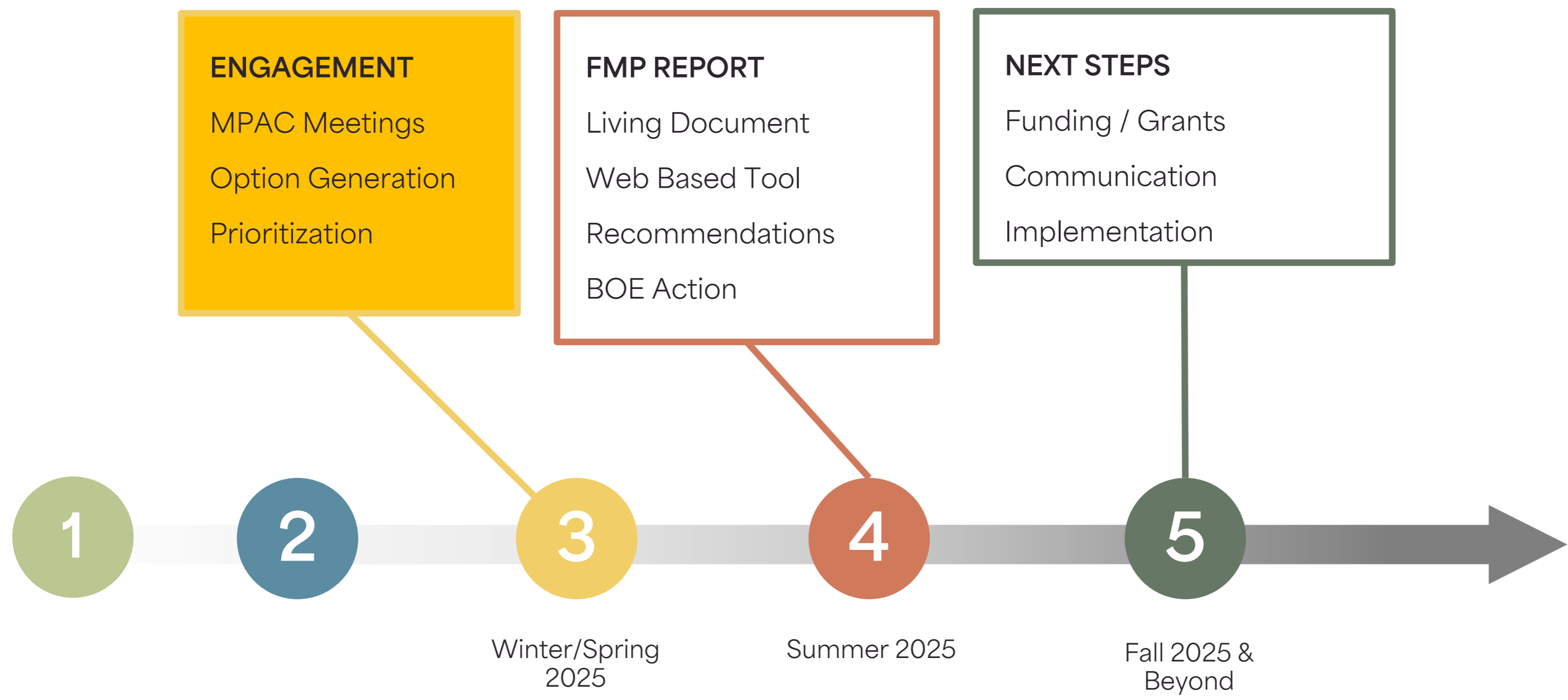
Fall 2024





Archuleta School District 50JT

Facilities Master Plan - Process



Master Plan Advisory Committee



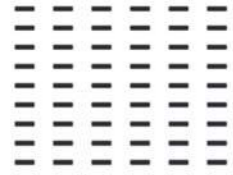
- ✓ Broad Stakeholder Representation
- ✓ Primary Interface for FMP Process
- ✓ Provides Insight and Feedback
- ✓ Communication Partner
- ✓ Makes Recommendations for BOE Action

MPAC #1: January 27, 2025

MPAC #2: February 24, 2025

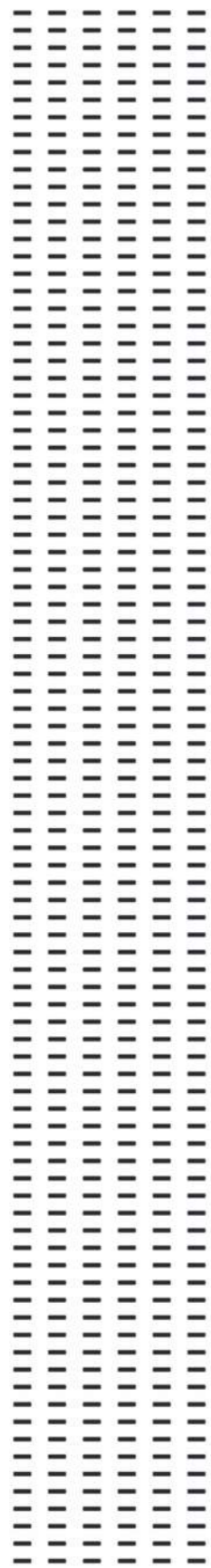
MPAC #3: March 17, 2025

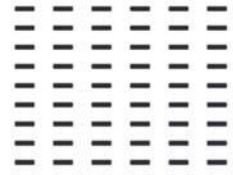
MPAC #4: April 21, 2025



Meeting Norms

- Attendance is expected at all scheduled meetings.
- The meetings will start and end on time with duration of 1-1/2 hours (typical).
- Group members should be on time and expect to remain for the entire meeting.
- The purpose of each meeting will be defined; members are requested to come prepared to discuss the topic.
- The students' interests come first.
- Committee members will operate and work towards consensus on all issues. All agree to support the solutions and decisions of the group.
- Committee members are requested to focus on solutions that address the needs of Archuleta School District as a whole.
- Committee meetings will stay on task.
- Discussion, evaluation, and decisions will be research and data based guided by district's mission.
- Minutes of each meeting will be distributed after each meeting.
- All members are to speak up in an open forum- all points of view will be heard and valued.
- All participants will be treated with mutual respect.
- PAT Meetings are the forum for discussions.





School District Board Decision Criteria

Criteria for evaluating suggested options during the facilities master plan process
(in no particular order):

- **Safety and Security**
- **Fiscally Responsible**
- **High Quality Learning Environments**
- **Flexibility of Facilities to accommodate future needs**
- **Supported by the community**
- **Aligns with District Mission/Goals/Outcomes**
- **Supports a broad range of student activities and needs**



2024 Community Engagement



Community Engagement to Date

FACILITIES MASTER PLAN: PROGRESS & NEXT STEPS

ATTENTION COMMUNITY MEMBERS:

You are invited to participate in our discussion about the Facilities Master Plan for the school district. The District will provide an update on the progress and outline the next steps. Feel free to attend any of the meetings listed below that suit your schedule. Each session will present the same information.

JOIN THE CONVERSATION. WE VALUE YOUR PARTICIPATION.



-  Tuesday, October 29th 6 PM @ High School
-  Wednesday, November 13th 6 PM @ Middle School
-  Thursday, November 14th 6 PM @ Elementary School



FACILITIES MASTER PLAN: PROGRESS & NEXT STEPS

ATTENTION COMMUNITY MEMBERS

You are invited to participate in our discussion about the Facilities Master Plan for the school district. The District will share the current state of our facilities and discuss the next steps for developing our master plan.

JOIN THE CONVERSATION. WE VALUE YOUR PARTICIPATION.



-  Monday, December 2nd, 5 PM @ Pagosa Bible Church (209 Harman Park Dr.)

Q17: To address the needs at the Middle School which do you feel would be the most appropriate course of action?
Answered: 154 Skipped: 6



Facility Conditions



TYPICAL LIFESPAN OF FACILITY ELEMENTS

GENERAL STRUCTURE	50 – 75 years
BUILDING ENVELOPE	20 years
MECH / ELEC / PLUMBING SYSTEMS	15 – 20 years
INTERIOR FINISHES	15 – 20 years
FURNISHINGS / FIXTURES / EQUIPMENT	15 – 20 years
SITE PAVEMENT	10 – 15 years
SYNTHETIC TURF & TRACK	10 – 15 years
TECHNOLOGY & TECH INFRASTRUCTURE	5 – 7 years

*If a facility is well-maintained, life spans can be doubled for many elements.
If maintenance is deferred, life spans can be reduced by half.*

AVERAGE OF ASD
SCHOOLS:

64 YEARS

75% ARE OVER
50 YEARS OLD!

Understanding Aging Facilities

RTA's Condition Analysis Matrix:

- ✓ Pagosa Elementary School
- ✓ Pagosa Middle School
- 5-6 Building
- 7-8 Building
- ✓ Pagosa High School
- ✓ ASD Administration Building



Archuleta School District Buildings

Building Inspections, Infrastructure Assessment

- ✓ Facility assessment process
- ✓ Itemized list of facility conditions
- ✓ Comparison to existing facility data
- ✓ Prioritization of needs
- ✓ Photo documentation
- ✓ Cost estimates to address each item
- ✓ Select pilot school to fine tune process



Facilities Audit

RTA's Condition Analysis Matrix:

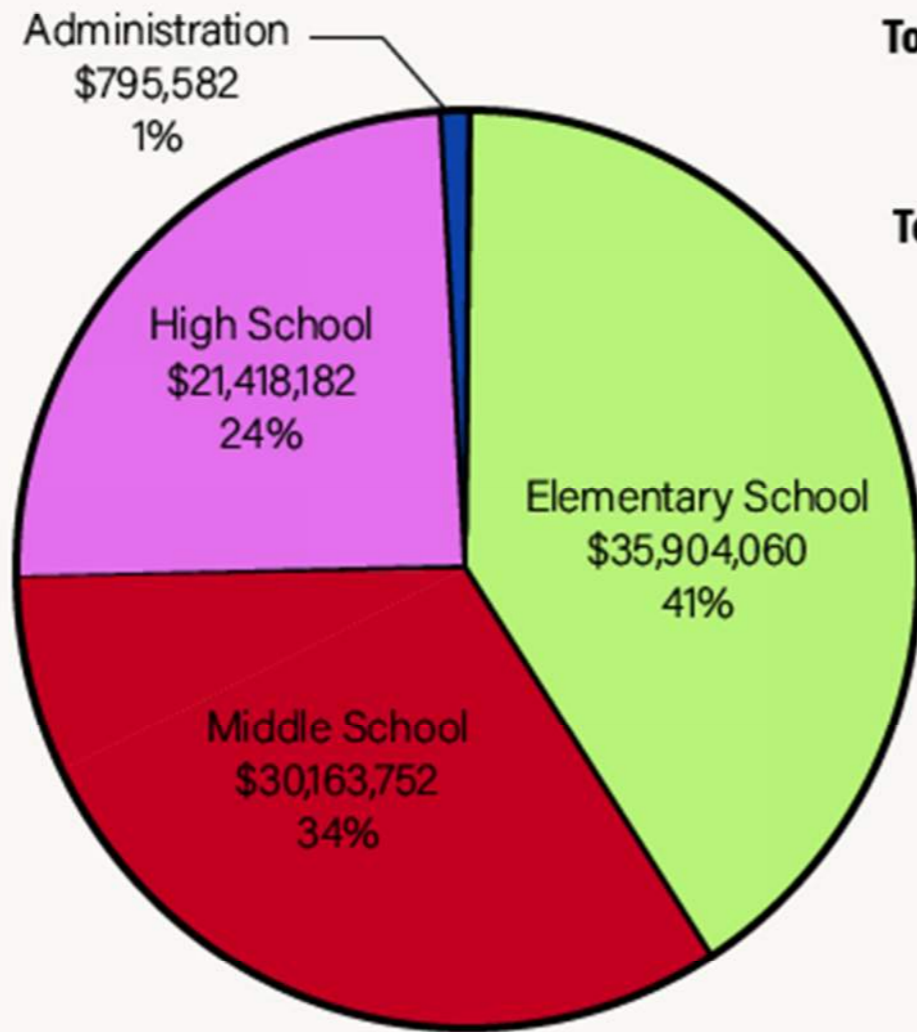
- ✓ Sorts deficiencies by any criteria
- ✓ Prioritizes the information
- ✓ Consolidates the information
- ✓ Becomes a working document for future planning
- ✓ Drives data-based decision making

Level 1		Assessment Rating
	1	Needs Immediate Action/Life Safety Issue
	2	Replace within 5 Years
	3	Replace within 6-10 Years
	4	Improvement Item
Level2		Category - What is the problem or concern?
	1	Life Safety - This is unsafe
	2	Potential for damage to the building
	3	Code Issues.
	4	Space characteristics / adequacies
	5	ADA Issues.
	6	A component of a system or an entire system needs to be added or replaced.
	7	A component of a site element or an entire site system needs to be replaced.
	8	The Association would prefer a different product, system or equipment.
	9	Input from facility users and administrators.
	10	Politically expedient.
	11	System has been checked and does not have a problem
Level3		Consequences - What happens when failure occurs?
	1	Failure may compromise building occupant safety & health
	2	When failure occurs, complete or partial closure of the facility is necessary.
	3	Failure will cause damage to other components or elements but closure is not necessary
	4	Component does not meet current building code or ADA as required.
	5	Programmatic - Existing space does not meet the goals of the association or site.
	6	Positive cost or benefit. Correction in conjunction with another project could save money.
	7	Minor consequences. Failure will only damage the specific system or element. Damage v
	8	No failure/consequences expected
Final Rank		

Collect and Prioritize the Data

ARCHULETA SCHOOL DISTRICT

Total Building Deficiencies
(inc. soft cost factor and contingency)

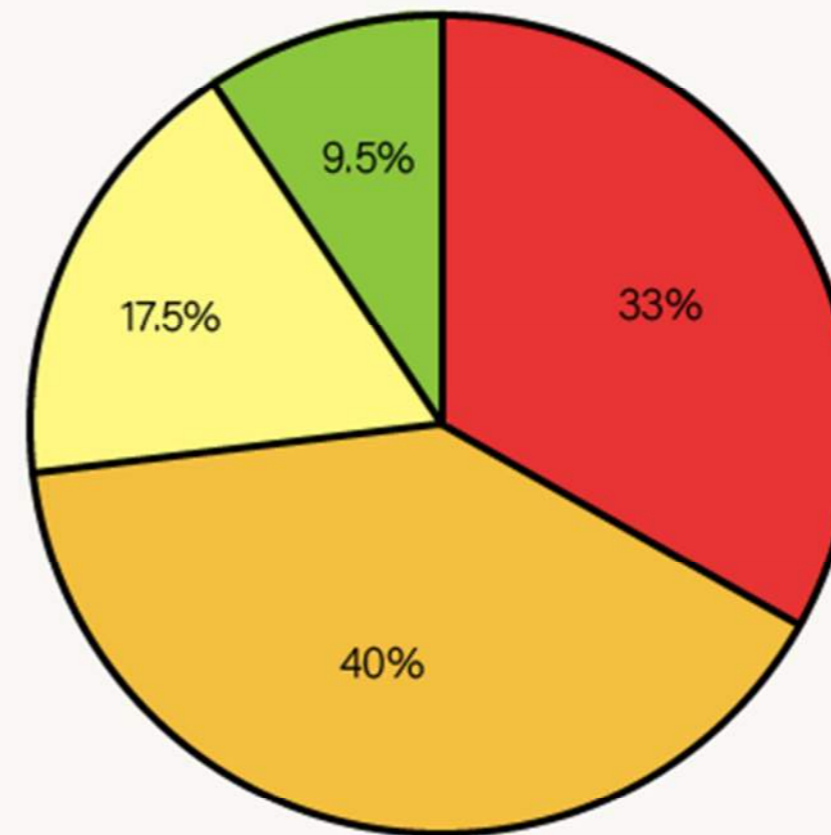


Total w/o Escalation:
\$88,281,576

Total w/ Escalation:
\$129,714,598

ARCHULETA SCHOOL DISTRICT

Building Deficiency Ranking by Priority
(inc. soft cost factor and contingency)



■ Urgent Needs Total 0-25 ■ Important Needs Total 26-50 ■ Necessary Improvements Total 51-100 ■ Beneficial and Long Term Improvements Total >100

Summary of Building Deficiency Costs

Slide 18

GU0

Slide looks great. Can we avoid deferred maintenance and use language that attributes the expense to systems that have aged out?

Guest User, 2025-01-23T20:29:24.537

Urgent Needs

Ranking of 0-25 indicates the item has failed or will fail within the next year or is not in code compliancy.		
01	Elementary School	\$ 19,575,270
02	Middle School	\$ 8,253,792
04	High School	\$ 1,186,002
05	Administration	\$ 16,362
06	Transportation	\$ -
<i>(Note: values above include soft costs, but no escalation)</i>		
Total 0-25		\$ 29,031,426
3 years of escalation @ 8%/yr		\$ 36,571,236

Important Needs

Ranking of 26-50 indicates the item has failed or still servicable, but should be replaced in the next 5 years		
01	Elementary School	\$ 13,136,580
02	Middle School	\$ 17,730,360
04	High School	\$ 4,025,700
05	Administration	\$ 680,400
06	Transportation	\$ -
<i>(Note: values above include soft costs, but no escalation)</i>		
Total 26-50		\$ 35,573,040
5 years of escalation @ 8%/yr		\$ 52,268,466

Necessary Improvements

Ranking of 51-100 indicates that the item has failed or is servicable, but does not affect student achievement		
01	Elementary School	\$ 3,175,200
02	Middle School	\$ 4,179,600
04	High School	\$ 7,991,460
05	Administration	\$ 53,460
06	Transportation	\$ -
<i>(Note: values above include soft costs, but no escalation)</i>		
Total 51-100		\$ 15,399,720
5 years of escalation @ 8%/yr		\$ 22,627,241

Beneficial and Long Term Improvements

Ranking of greater than 100 indicates that the item requires attention in a longterm approach		
01	Elementary School	\$ 17,010
02	Middle School	\$ -
04	High School	\$ 8,215,020
05	Administration	\$ 45,360
06	Transportation	\$ -
<i>(Note: values above include soft costs, but no escalation)</i>		
Total >100		\$ 8,277,390
5 years of escalation @ 8%/yr		\$ 12,162,202

Summary Deficiency Costs by Urgency Group

Program Capacity of a school building is the product of the number of teaching stations and the level-specific pupil per teaching station ratio. Program Capacity counts all instructional classroom spaces towards capacity number regardless of current use (ex. empty classrooms, classrooms used for office space, classrooms used for intervention, etc.).

Functional Capacity of a school is the product of *Program Capacity* with adjustments for current programming and operational factors. A multiplier is used to adjust for operational factors that consider academic schedule flexibility, teacher academic planning and bell schedules.

Physical Variables	Operational Variables	Programmatic Variables
Building Size / Area Number of Teaching Stations Support Facilities (ex. kitchen/dining) Infrastructure (ex. hallways) Building & Life Safety Codes Site Amenities	Staffing Utilization Rates Operational Policies Teacher / Union Regulations Space Management Staff & Operational Budgets Specialty Program Offerings	Class Sizes & Staff Ratios Educational Program Offerings Operational Models Specialty Programs Schedules Partnerships (ex. Concurrent Enrollment)

Elementary School Capacity



EDUCATIONAL DEPARTMENT LEGEND

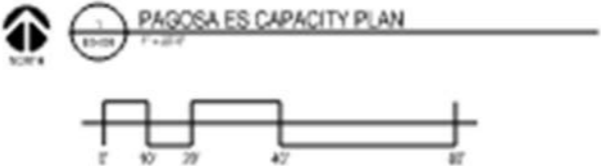
- ADMINISTRATION
- INSTRUCTIONAL AREAS
- ARTS / CTE
- SCIENCE
- BREAKOUT SPACE
- DINING / COMMONS
- LIBRARY INFORMATION CENTER
- PE / ATHLETICS
- SPECIAL EDUCATION
- SUPPORT / INTERVENTION
- PRE-K

CURRENT ENROLLMENT (K-4): 511
CURRENT ENROLLMENT / FUNCTIONAL CAPACITY = 81%

CDE Recommended size (30 student occupancy)

Kindergarten is 1,140 SF
 1st-3rd is 960 SF
 4th is 900 SF

Current average classroom sizes:
 Kindergarten is 1,124 SF
 1st-3rd is 780 SF
 4th is 800 SF



	GRADES SERVED	SITE AREA (ACRES)	NUMBER OF BUILDINGS	BUILDING AREA (SF)	FUNCTIONAL CAPACITY	SF/ PUPIL	CURRENT 2024-2025 ENROLLMENT	SF/ PUPIL	UTILIZATION
PAGOSA ELEMENTARY SCHOOL	K-4	8	1	67,000	626	107	511	131	81%
PAGOSA MIDDLE SCHOOL	5-8	4	1	101,000	788	128	484	208	61%
PAGOSA HIGH SCHOOL	9-12	77	2	130,000	582	223	435	298	74%

Building Summary Chart

What is Educational Adequacy?

Educational Adequacy refers to the state in which educational facilities, resources, and conditions meet or exceed the current strategies for 21st century educational environments to deliver high-quality learning experiences for students.

Physical Infrastructure

The layout, design, and condition of classrooms and core spaces should be comfortable, safe and positive learning environments.

Technology Integration

Technology should be modern, available and integrated into the educational environment for effective teaching and learning.

Curriculum Alignment

Facilities and resources should provide teachers with the tools to meet the District and individual school's educational goals.

Teacher Support

Professional development and collaboration spaces should be available to support teachers and staff throughout the school.

Safety & Security

The school facility should be adequately equipped to protect students, teachers, and staff from physical and environmental hazards.

Equity & Inclusivity

Educational environments should be inclusive and accessible to all.

Engagement & Interaction

Spaces within the school should foster engagement, interaction, and collaboration for students and staff.

Adaptability

Facilities should be flexible to accommodate changing technology, multiple learning modalities, and the evolving needs of individual students.

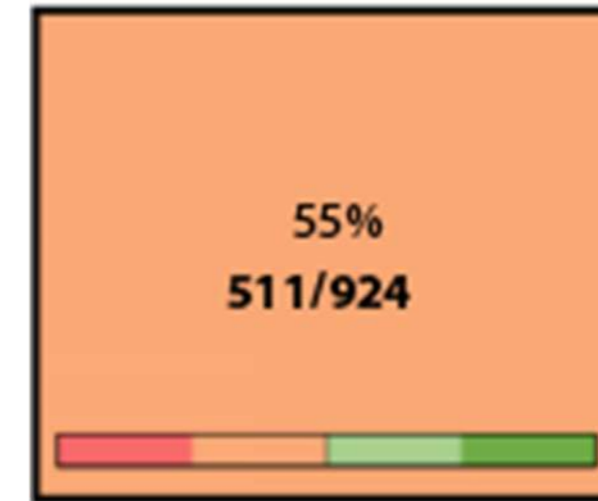


Pagosa Springs Elementary



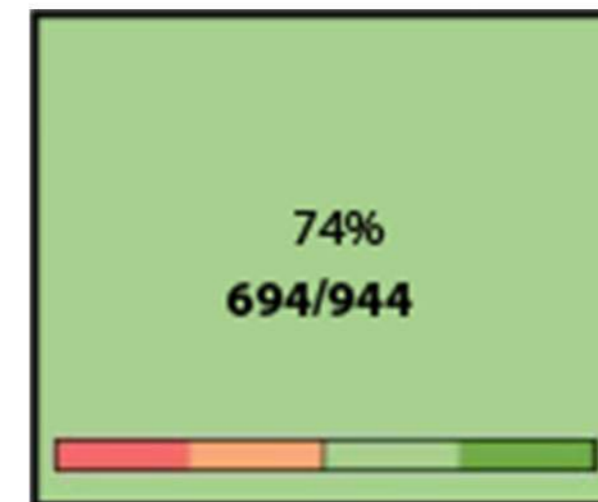
Performance Badge

Pagosa Springs Middle School



Performance Badge

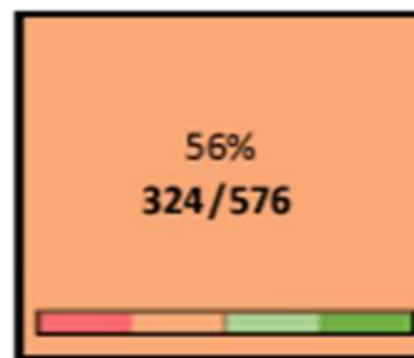
Pagosa Springs High School



Performance Badge



Educational Adequacy Assessment - **DRAFT**



School Name: Pagosa Springs Elementary

1	<i>Property Boundary & Traffic Flow</i>	Total Score	51	<i>out of</i>	92
2	<i>Outdoor Spaces & Amenities</i>	Total Score	27	<i>out of</i>	60
3	<i>Administration & Staff Spaces</i>	Total Score	72	<i>out of</i>	144
4	<i>Core Program & Shared Spaces</i>	Total Score	119	<i>out of</i>	188
5	<i>Classrooms & Teaming Areas</i>	Total Score	55	<i>out of</i>	92
6	<i>Pre-K Areas</i>	Total Score	0	<i>out of</i>	0
7	<i>Safety & Security</i>	Total Score	139	<i>out of</i>	264

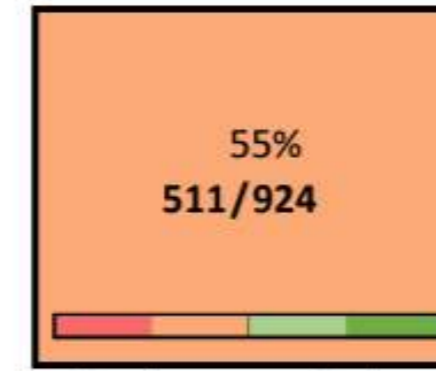
Pagosa Elementary School

- Admin natural surveillance is obstructed
- Lack of adequate crosswalk at street
- Jersey Barriers & chain link fencing not welcoming
- Parking difficult to monitor
- Congested and difficult loading zone
- Cafeteria not located near playgrounds
- No accessible Play equipment observed
- No outdoor instructional areas observed
- No security vestibule
- Nurse area is remote from main office
- No Adequate Severe Needs Special Education Area
- No staff collaboration spaces
- No Building security compartmentalization
- Multipurpose Room (Gym) lacks natural light & storage
- No STEM or Maker Spaces
- Art room not connected to other spaces it could support
- Interior finishes showing major signs of wear
- Lacks flexible furniture in classrooms
- No Teaming or student breakout spaces were observed
- Door hardware inconsistent and does not support lock-down
- Classrooms exhibit lack of natural light and views
- Many more items in report....





Educational Adequacy Assessment - **DRAFT**



Performance Badge

School Name: Pagosa Middle School

1	<i>Property Boundary & Traffic Flow</i>	Total Score	27	<i>out of</i>	80	34%
2	<i>Outdoor Spaces & Amenities</i>	Total Score	21	<i>out of</i>	44	48%
3	<i>Administration & Staff Spaces</i>	Total Score	93	<i>out of</i>	148	63%
4	<i>Core Program & Shared Spaces</i>	Total Score	176	<i>out of</i>	280	63%
5	<i>Classrooms & Teaming Areas</i>	Total Score	58	<i>out of</i>	112	52%
6	<i>Safety & Security</i>	Total Score	136	<i>out of</i>	260	52%
		TOTAL BUILDING SCORE	511	<i>out of</i>	924	55%
						<i>(potential)</i>

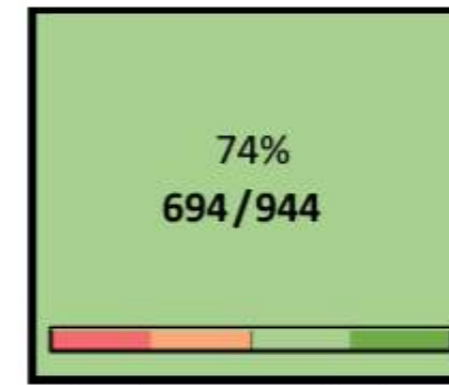
Pagosa Middle School

- Traffic around site is challenging due to grade changes and lack of parking
- School lacks proper signage and identification
- Site entry points difficult to monitor
- Bus loading and unloading is not ideal
- Lack of visitor and staff parking
- Lack of accessible routes to public way
- Lack of track or field on site
- Playgrounds and outdoor amenities are aging and lack variety
- Administration is remote from entry (no security office)
- Lack of break out space for students
- Lack of teacher collaboration spaces
- Building lacks compartmentalization for security
- Lack of intrusion or duress alarms
- The cafeteria does not have direct access to outdoor play spaces
- Lacks STEM and Maker Space Amenities
- Lacks natural light and connections to outdoor spaces
- Lacks flexible furniture in classrooms and other areas
- Classroom hardware is inconsistent, and lacks lock down functions
- Science rooms isolated from other areas
- Many more items in report....





Educational Adequacy Assessment - **DRAFT**



Performance Badge

School Name: Pagosa High School

1	<i>Property Boundary & Traffic Flow</i>	Total Score	70	<i>out of</i>	92
2	<i>Outdoor Spaces & Amenities</i>	Total Score	34	<i>out of</i>	48
3	<i>Administration & Staff Spaces</i>	Total Score	111	<i>out of</i>	156
4	<i>Core Program & Shared Spaces</i>	Total Score	207	<i>out of</i>	264
5	<i>Classrooms & Extended Learning</i>	Total Score	71	<i>out of</i>	108
6	<i>Safety & Security</i>	Total Score	201	<i>out of</i>	276
		TOTAL BUILDING SCORE	694	<i>out of</i>	944

(potential)

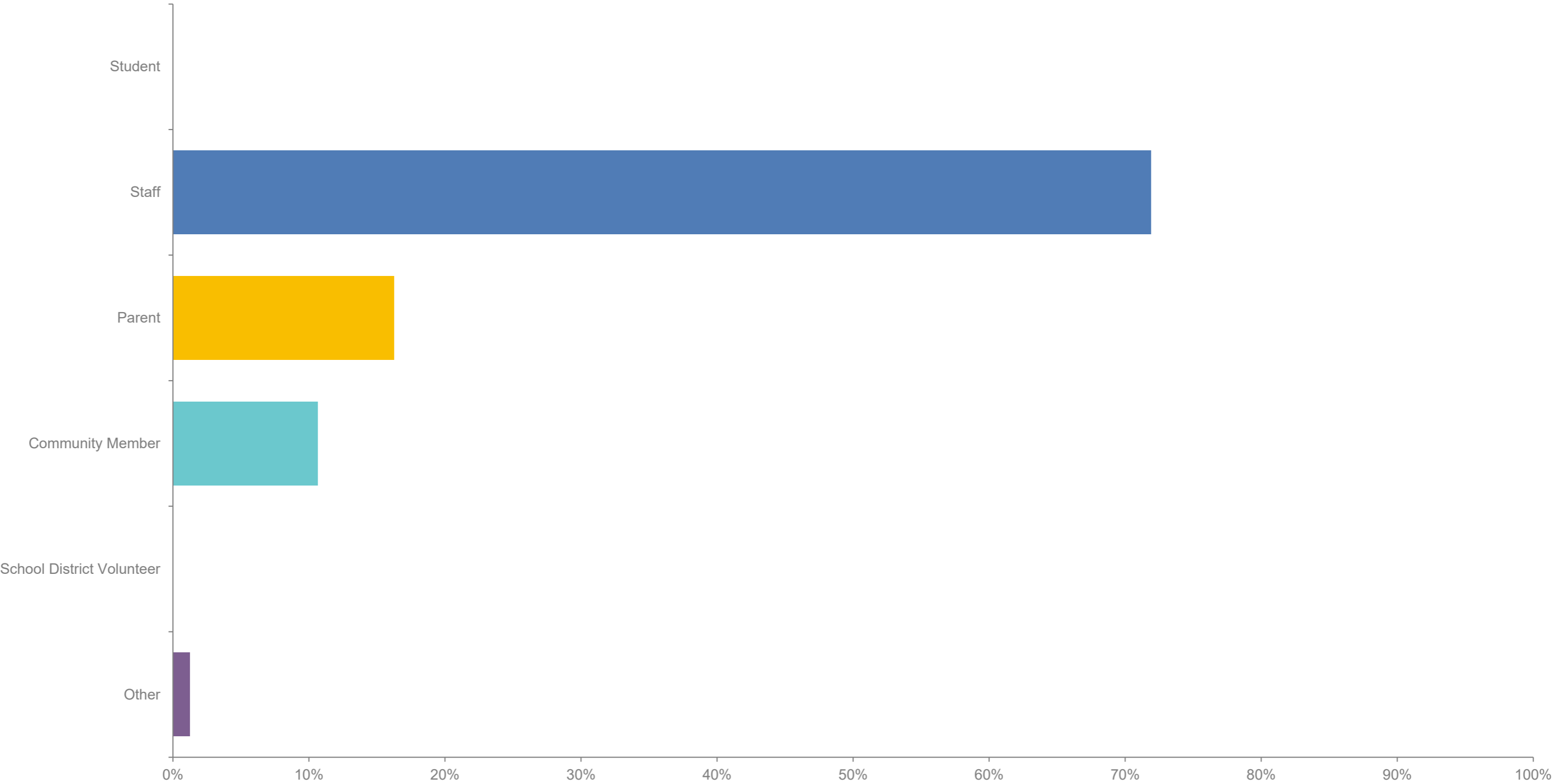
Pagosa High School

- Lack of adequate signage and building/campus identification
- Lacks bike racks
- Lack of accessible route to public way and play areas
- Lack of Auxiliary Gym for sports practices and PE
- Building utilizes traditional non-flexible furniture
- Lack of student breakout and collaboration spaces
- Classroom hardware lacks consistency for lock-down function
- More items in report....



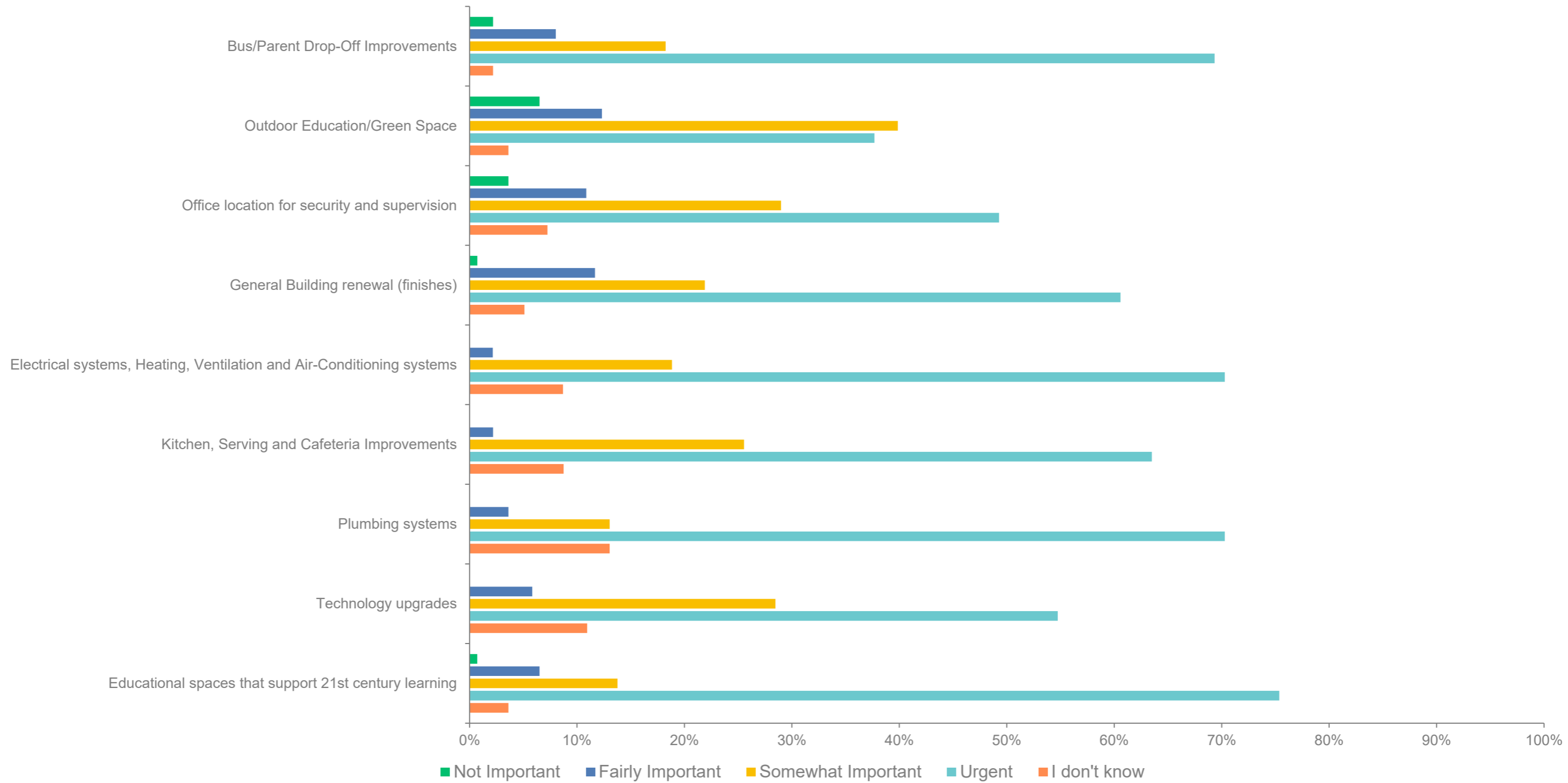
Q1: My relationship to the school is:

Answered: 160 Skipped: 0



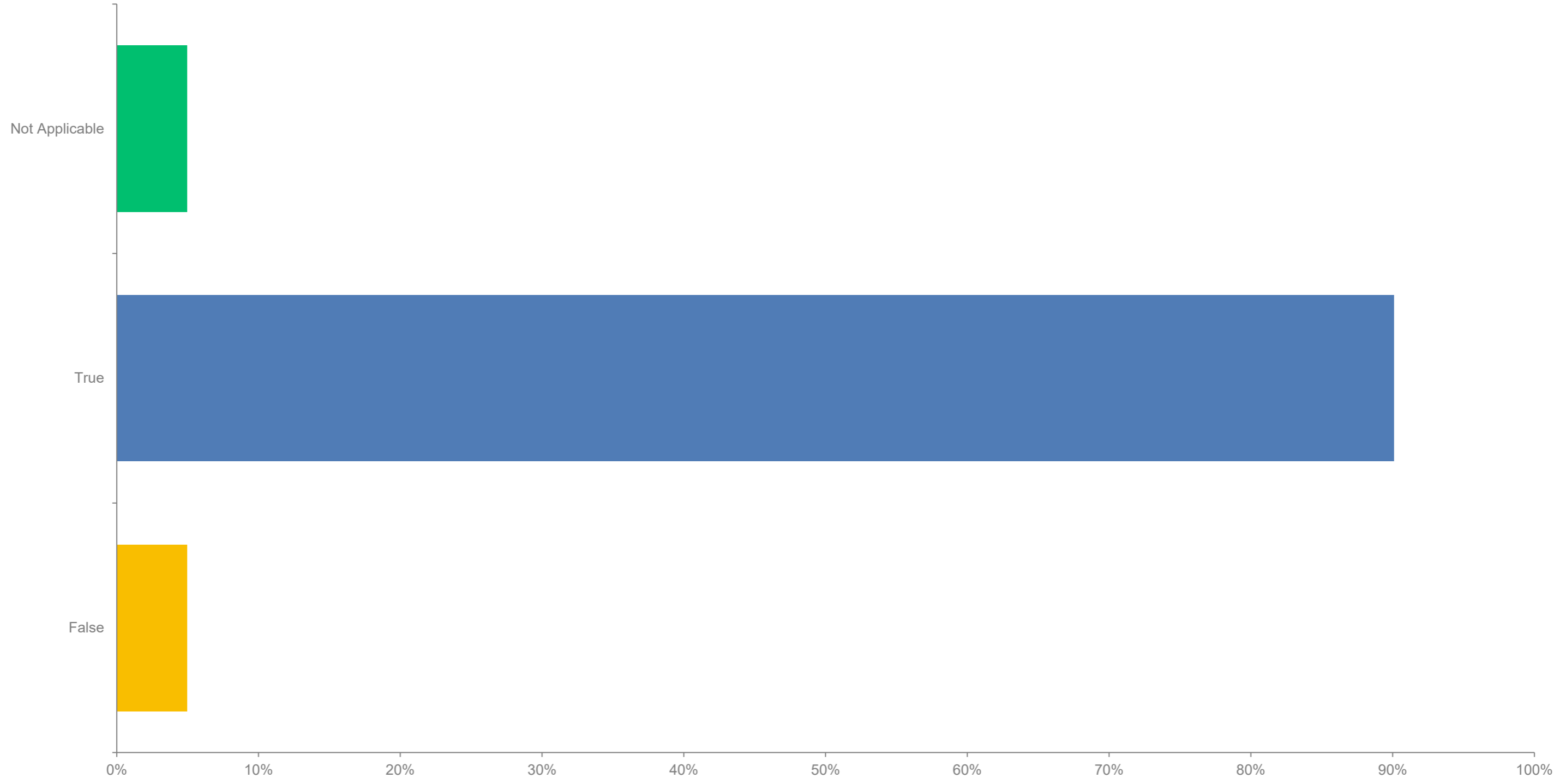
Q6: Elementary School: Indicate how urgently you feel the following potential facility needs require addressing. (You may skip this question if it is not applicable to you).

Answered: 138 Skipped: 22



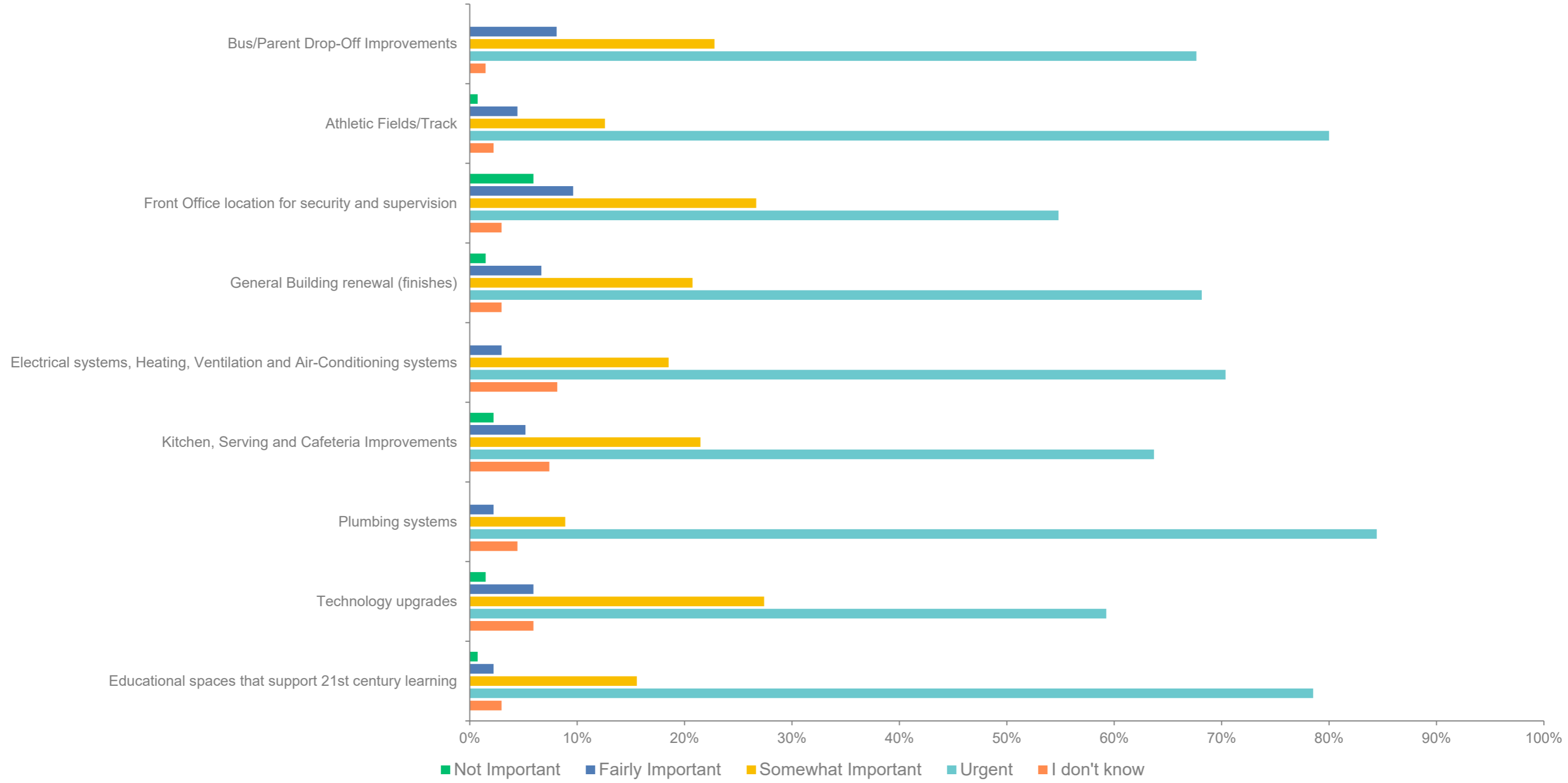
Q7: Elementary School: The general age and condition of the facility limits academic opportunities and performance.

Answered: 141 Skipped: 19



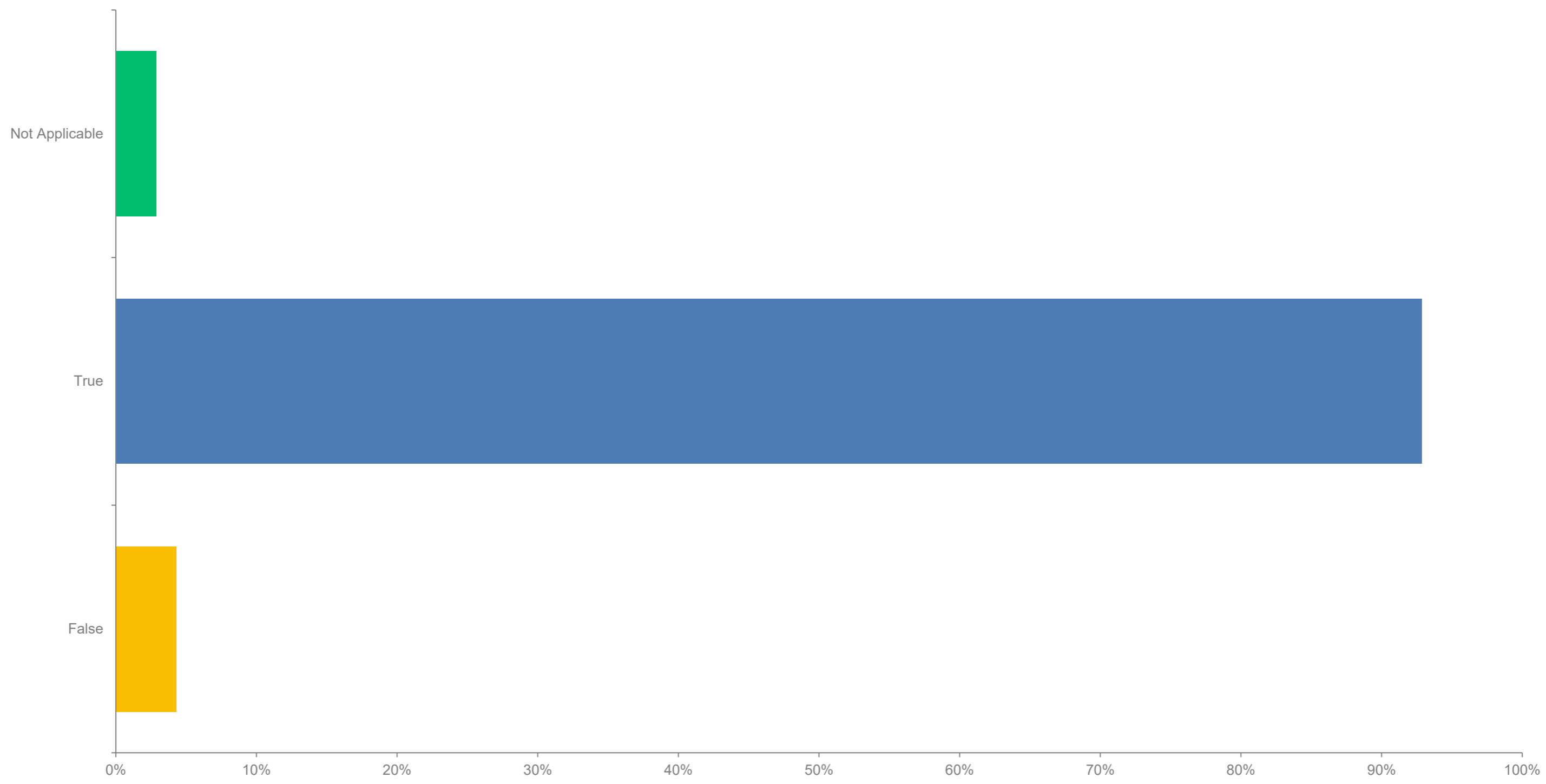
Q9: Middle School: Indicate how urgently you feel the following potential facility needs require addressing. (You may skip this question if it is not applicable to you).

Answered: 136 Skipped: 24



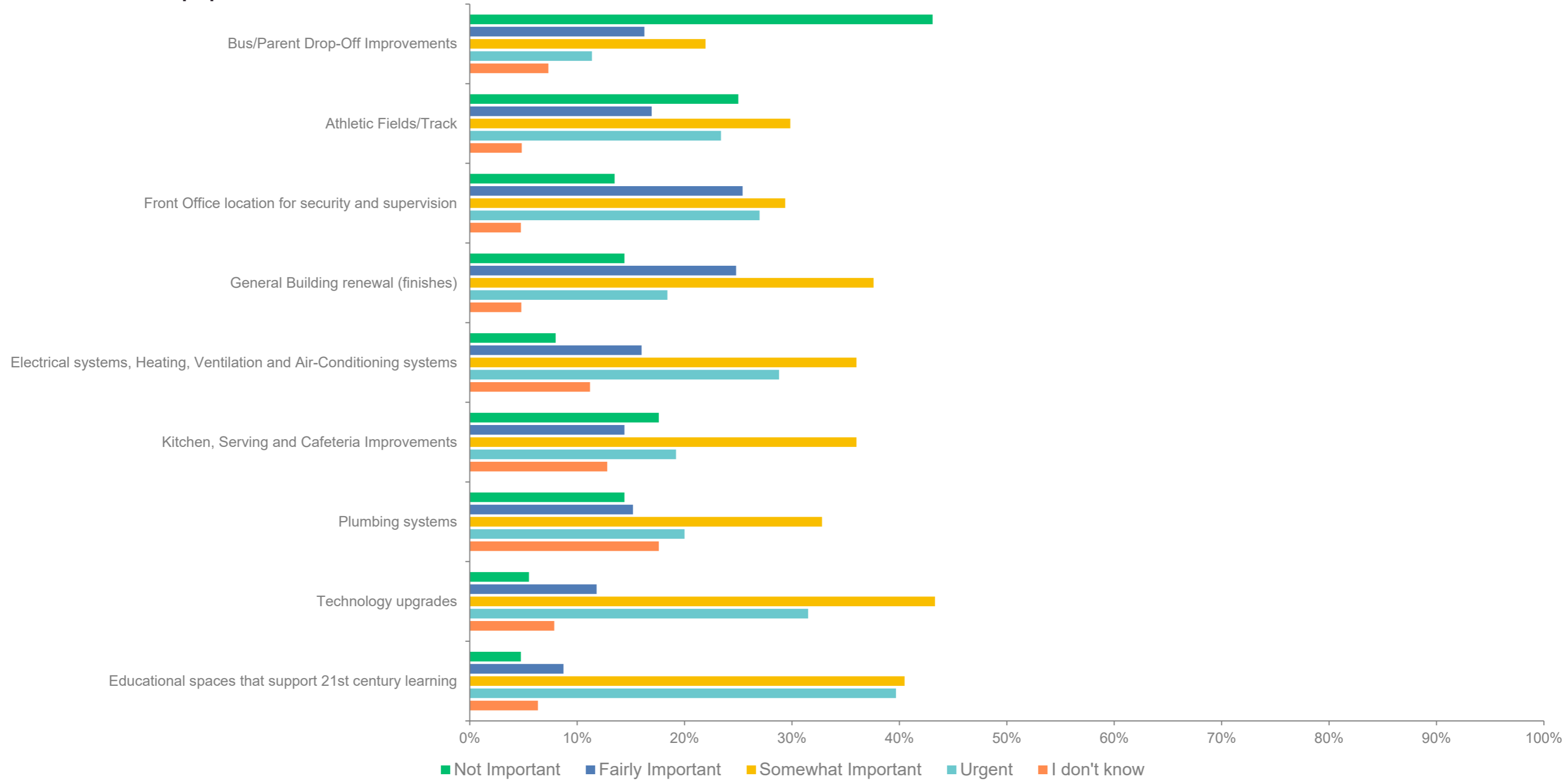
Q10: Middle School: The general age and condition of the facilities limit academic opportunities and performance.

Answered: 140 Skipped: 20



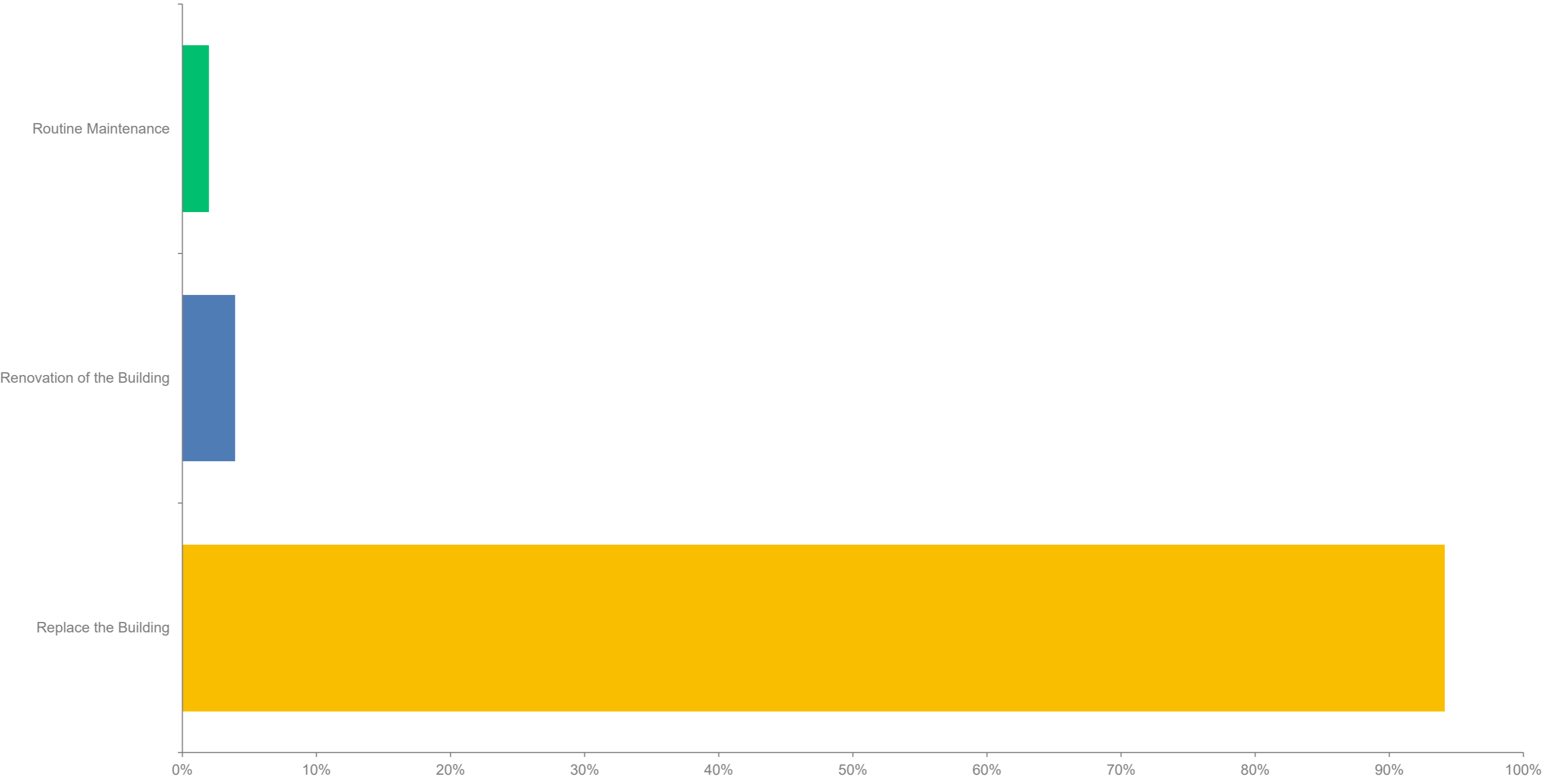
Q12: High School: Indicate how urgently you feel the following potential facility needs require addressing. (You may skip this question if it is not applicable to you).

Answered: 129 Skipped: 31



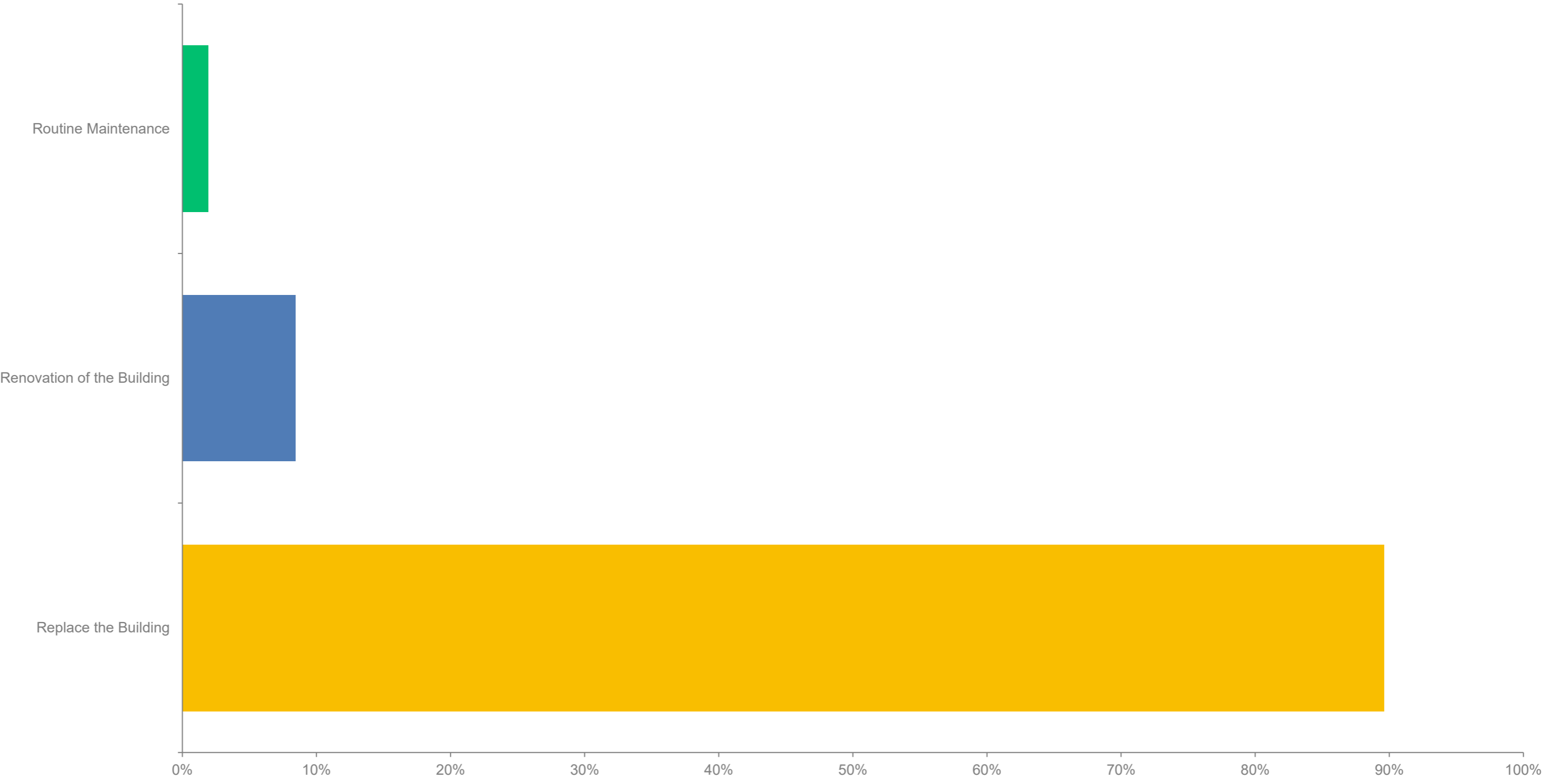
Q16: To address the needs at the Elementary School which do you feel would be the most appropriate course of action?

Answered: 153 Skipped: 7



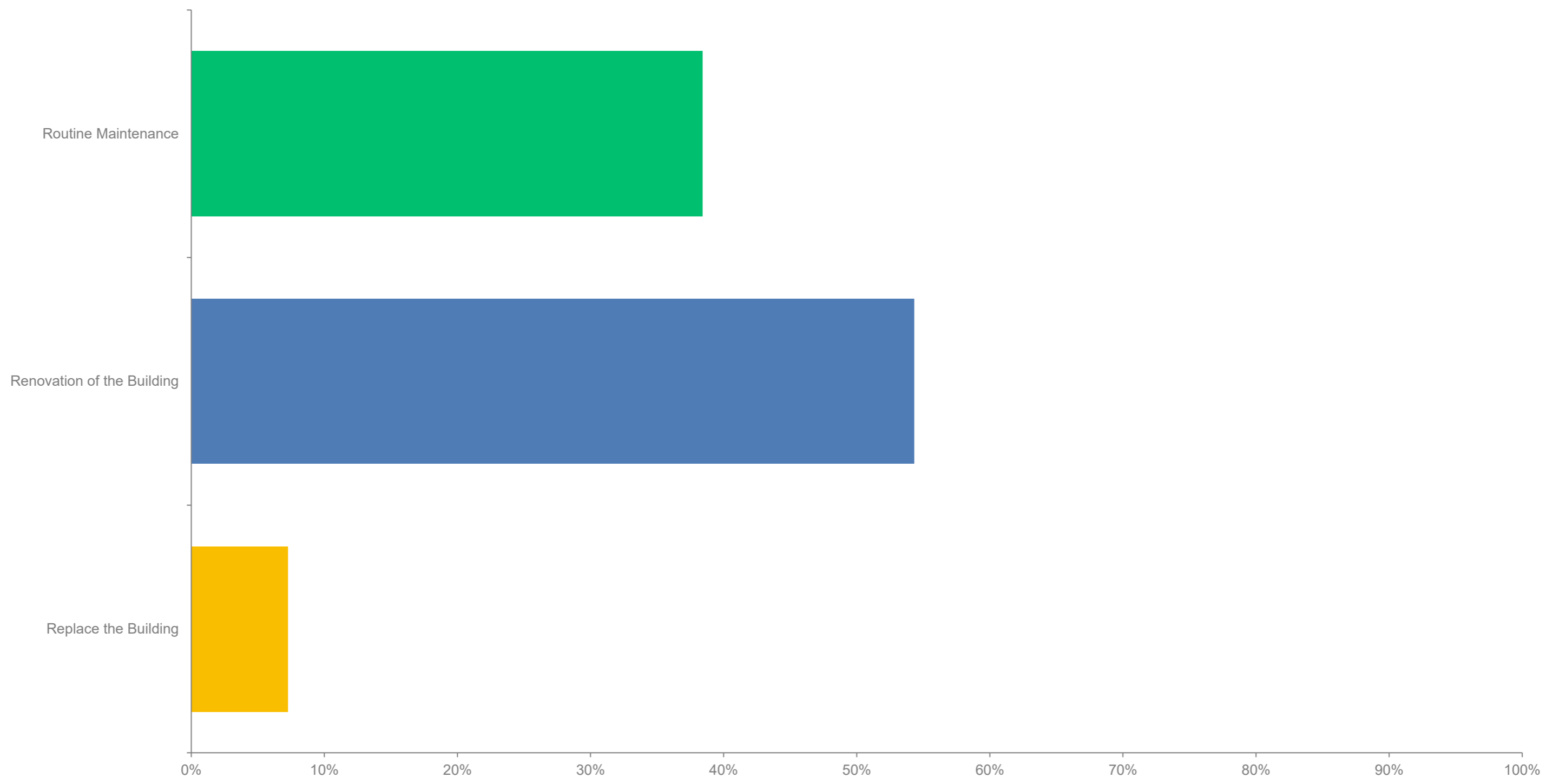
Q17: To address the needs at the Middle School which do you feel would be the most appropriate course of action?

Answered: 154 Skipped: 6



Q18: To address the needs at the High School which do you feel would be the most appropriate course of action?

Answered: 151 Skipped: 9





2024 Facilities Master Plan

[Introduction](#)[Research & Investigation](#)[Process Overview](#)[Capital Projects](#)[Implementation](#)[FAQ](#)

Introduction

Thank you for taking the time to familiarize yourself with the process and future goals of Archuleta School District!

In July 2024, Archuleta School District began the journey of updating the Facilities Master Plan from 2016 to serve as the framework for change and future decision making. This plan was created in collaboration with the school board, district personnel, parents and the professional planning and design team.

Quick Links

[CDE BEST Grant Program](#)[BEST Program Information](#)[School District Website](#)[Colorado Department of Education \(CDE\)](#)[Assessment](#)

Web Based Data Tool

Enrollment Projections / Demographics



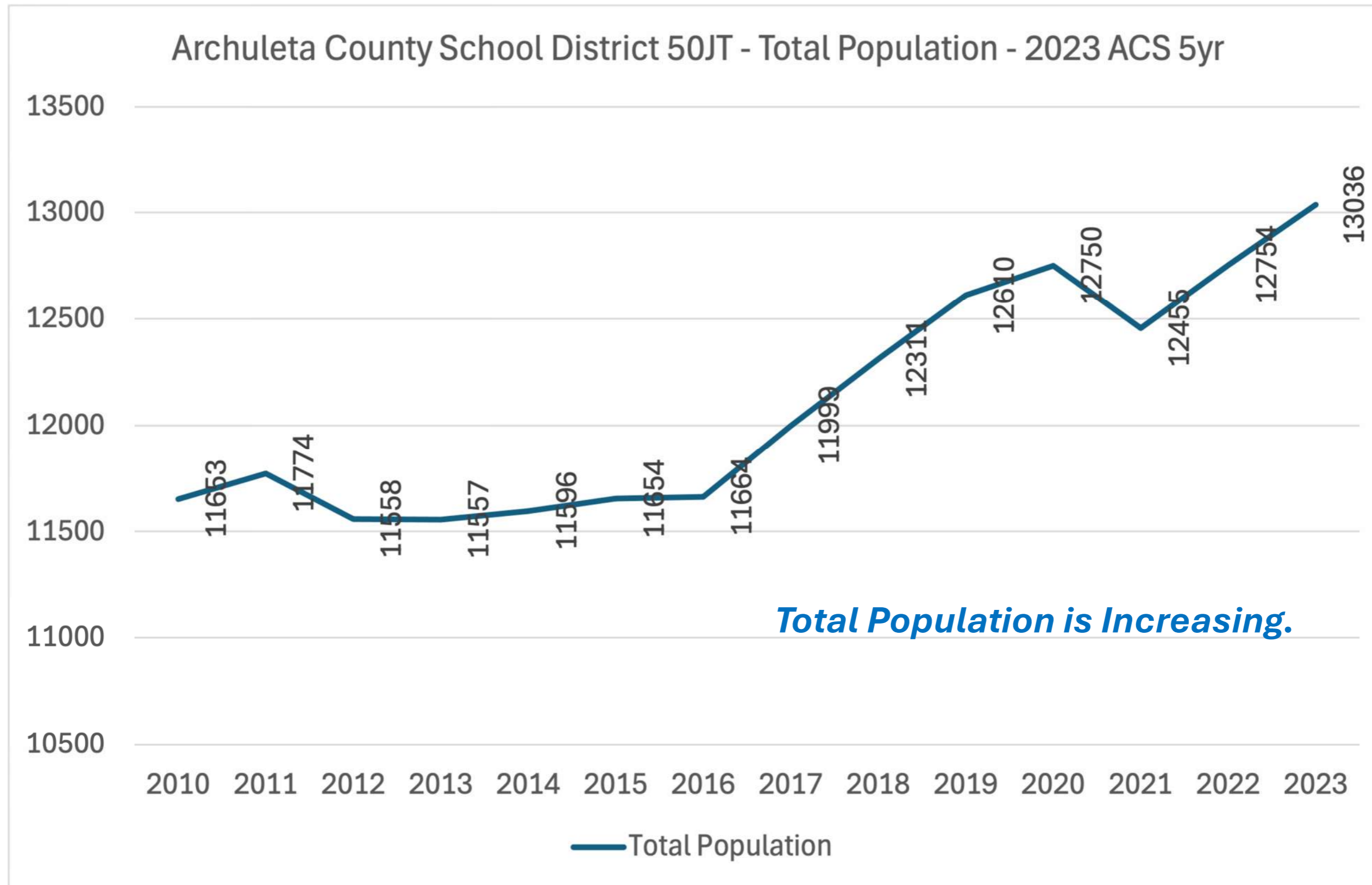
Archuleta County School District- Demographic Study and Enrollment Forecast



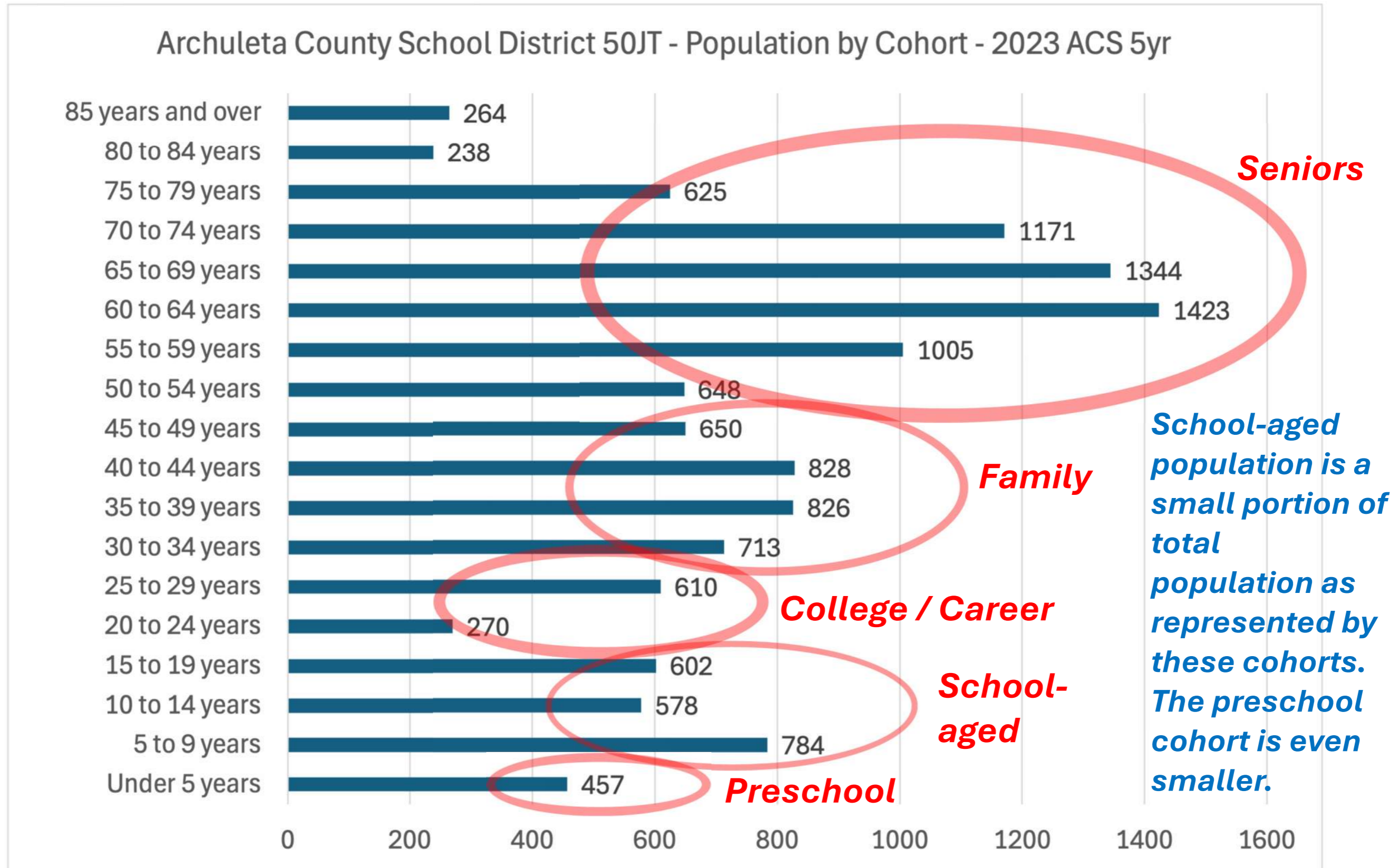
Shannon Bingham
Western Demographics, Inc.

1/27/25

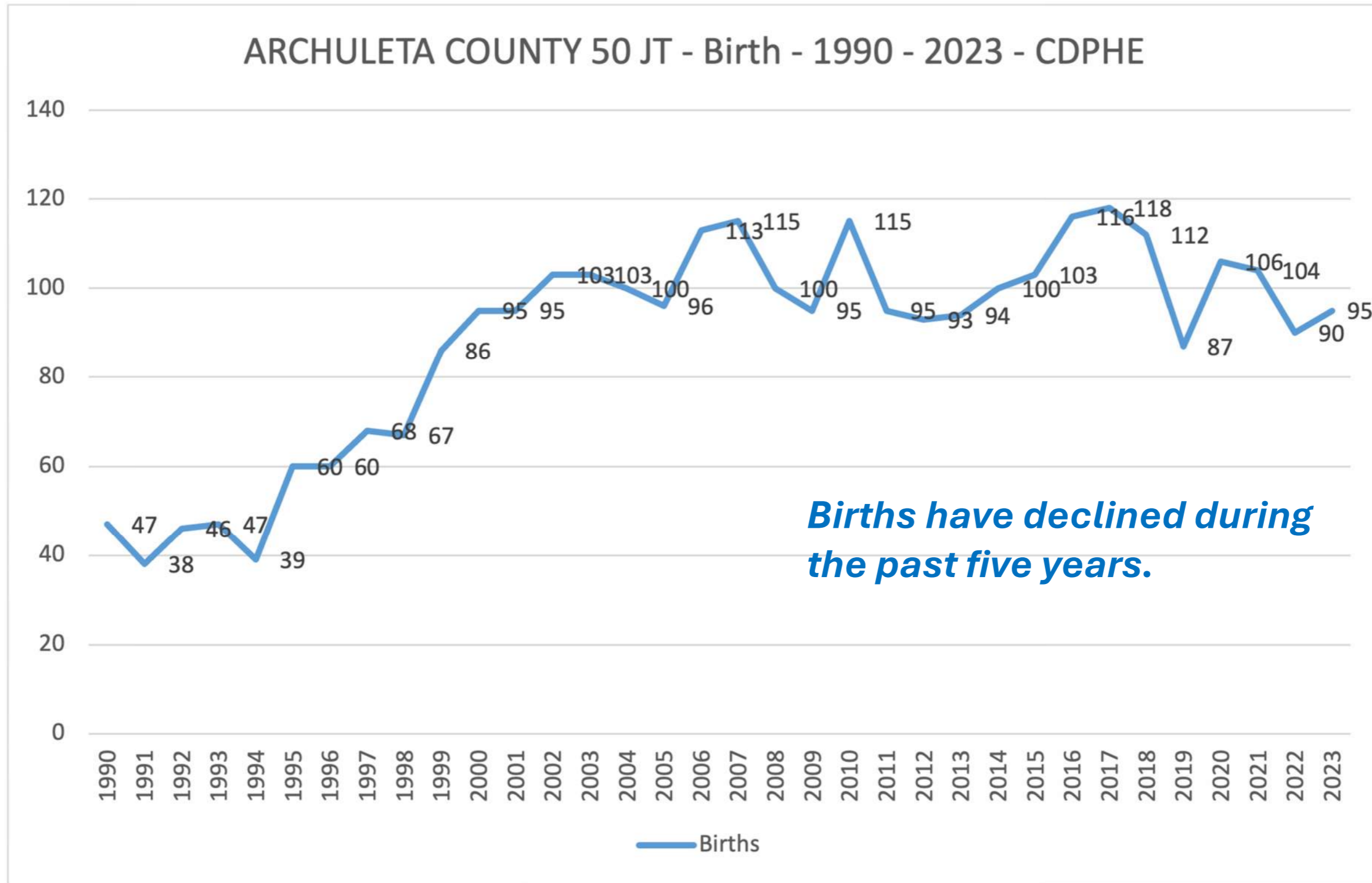
Total District Population All Ages



2023 Population by Cohort



Births



Pagosa Springs (Incorporated Area - Developing Housing)

Archuleta County School District - Subdivisions in Planning Process

Name	Location	Density	Units	Affordability / Notes	Start	Buildout
Pagosa Views	Just West of Elementary School	SFD / PUD	650	10% of units income restricted 60 - 140% AMI	2026	7 - 15 Years
Timberline Apartments	Next to Walmart	MF	50	LITEC - Low income tax exempt - 30 - 80% Affordable	2026	2 years
Timberline Apt 2	Next to Walmart	MF	50	LITEC - Low income tax exempt - 30 - 80% Affordable	2028	2 years
Pagosa West - Pagosa Peaks Apartments	West of Walmart, North of Hwy.	MF	96	10% of units income restricted 60 - 140% AMI	2027	2 years
Pagosa West - Phase 2	West of Walmart, North of Hwy.	SFD / SFA	100	10% of units income restricted 60 - 140% AMI	2027	5 years
Enclave	Behind Walmart	58 Rental Apt / 12 Owned TH	70	Income restricted 60 - 90% AMI	2027	2 years
Chris Mtn 2 Subdivision	1.5 miles west of Walmart	SFD	50	Pagosa Springs CDC Workforce Housing Project	2024	7 years

DRAFT

There is a 35-unit tiny home development proposed in the County for lower Hwy 84 near the fire station. The developments proposed in Pagosa Springs could potentially produce approximately 95 elementary students, 75 middle school students and 75 high school students. Frequently, family populations are drawn from the existing housing stocks and little additional impact beyond cohort trends is generated.



Non-Public Schools

School Year	School Name	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
SY18_19	Our Savior Lutheran School	38	13	3	12	6	6	5	4	3	0	0	0	0	0	90
SY19_20	Our Savior Lutheran School	38	4	6	4	9	7	7	6	2	1	2	0	0	0	86
SY20_21	Our Savior Lutheran School	Not Collected														
SY21_22	Our Savior Lutheran School	Not Collected														
SY22_23	Our Savior Lutheran School	Not Collected														
SY24_25	Our Savior Lutheran School	33	8	9	4	11	5	5	2	3	8	0	0	0	0	88

SY18_19	Pagosa Valor Academy	0	6	4	4	5	4	8	4	4	6	6	0	0	0	51
SY19_20	Pagosa Valor Academy	0	2	4	5	5	4	5	6	7	7	5	5	5	0	60
SY20_21	Pagosa Valor Academy	Not Collected														
SY21_22	Pagosa Valor Academy	0	6	7	3	7	5	3	3	10	7	6	5	5	4	71
SY22_23	Pagosa Valor Academy	0	6	7	3	7	5	5	5	10	7	6	5	5	4	71
SY23_24	Pagosa Valor Academy		9	6	10	6	7	10	7	9	6	11	6	6	6	99
SY24_25	Pagosa Valor Academy	0	8	9	8	7	6	8	9	8	7	9	9	5	5	98

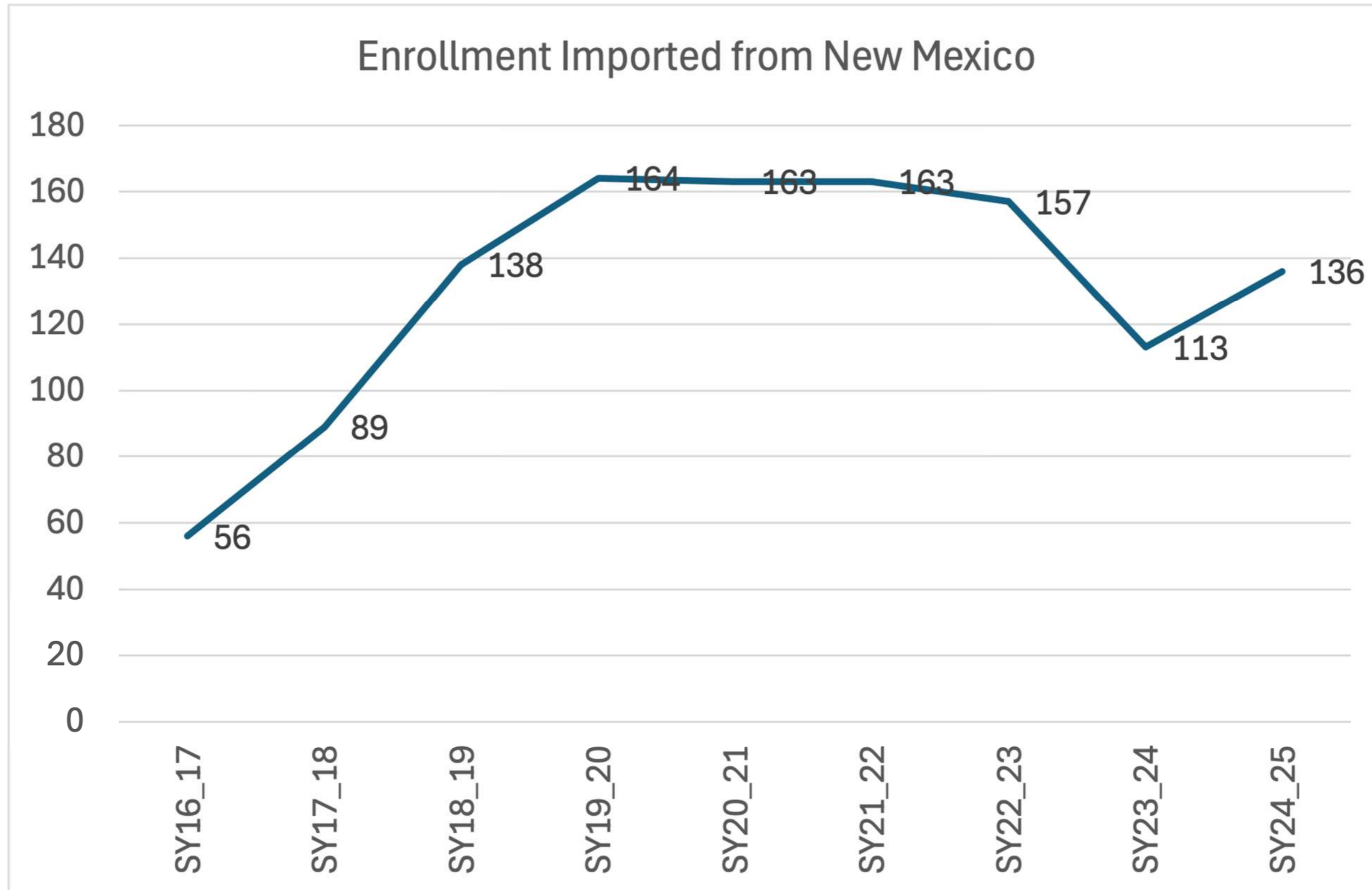
SY18_19	Seeds of Learning	58	0	0	0	0	0	0	0	0	0	0	0	0	0	58
SY19_20	Seeds of Learning	58	0	0	0	0	0	0	0	0	0	0	0	0	0	58
SY20_21	Seeds of Learning	Not Collected														
SY21_22	Seeds of Learning	55	0	0	0	0	0	0	0	0	0	0	0	0	0	55
SY22_23	Seeds of Learning	40	0	0	0	0	0	0	0	0	0	0	0	0	0	40

SY21_22	Wings Early Childhood Center	16	0	0	0	0	0	0	0	0	0	0	0	0	0	16
SY22_23	Wings Early Childhood Center	16	0	0	0	0	0	0	0	0	0	0	0	0	0	16
SY23_24	Wings Early Childhood Center	20	0	0	0	0	0	0	0	0	0	0	0	0	0	20
SY24_25	Wings Early Childhood Center	67	0	0	0	0	0	0	0	0	0	0	0	0	0	67



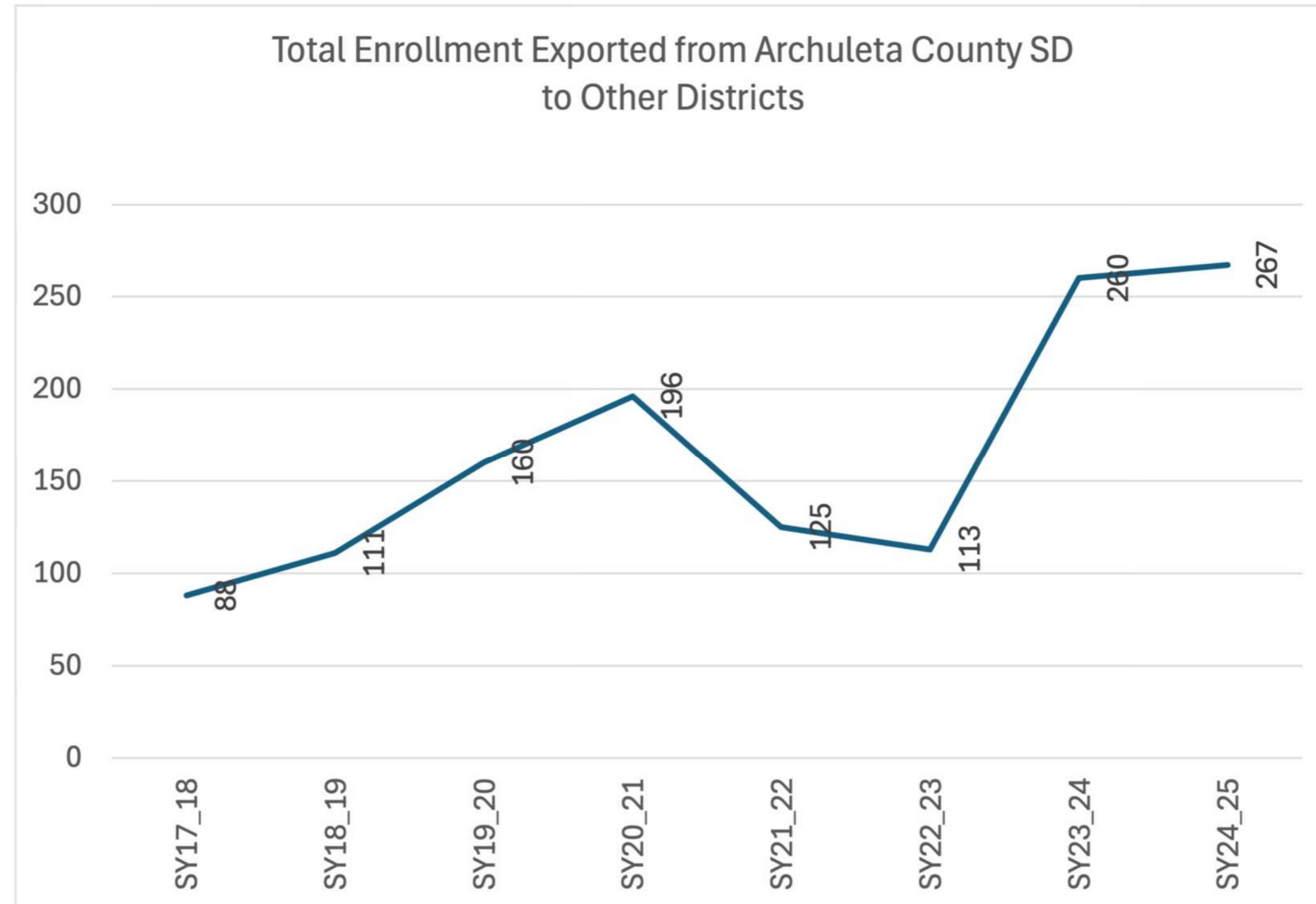
Non-public enrollment has been stable. Preschool has consolidated in Wings.

Students “Imported”



In SY 23-24 one student was “imported” from Ignacio 11JT.

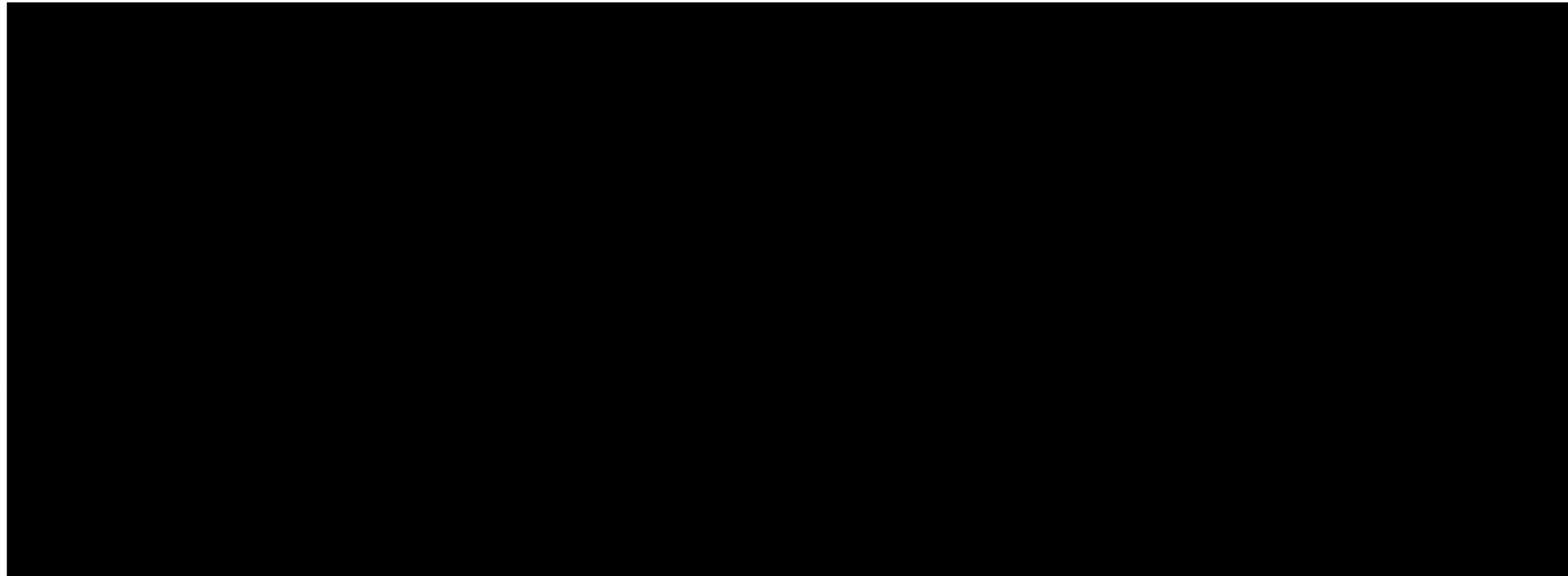
Students “Exported” – All Students



Exported students have risen predominantly because of growth in online programs.

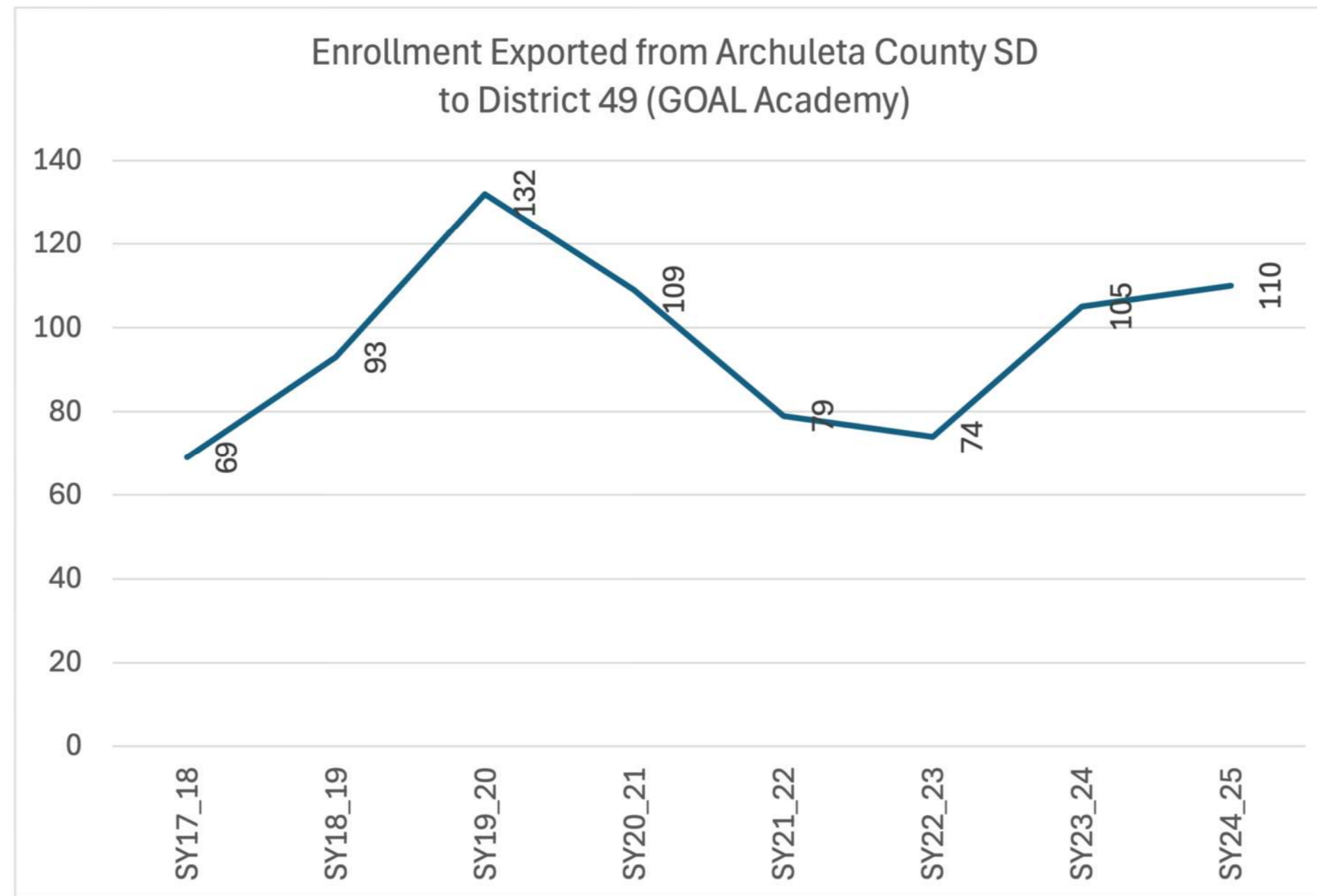


Student Exported – Location Status



The San Juan BOCES is the Administrative Unit for Special Education in our 8-member public school districts. It provides specialized services and support to schools to ensure that all students with disabilities receive a free and appropriate public education (FAPE) in the least restrictive environment (LRE).

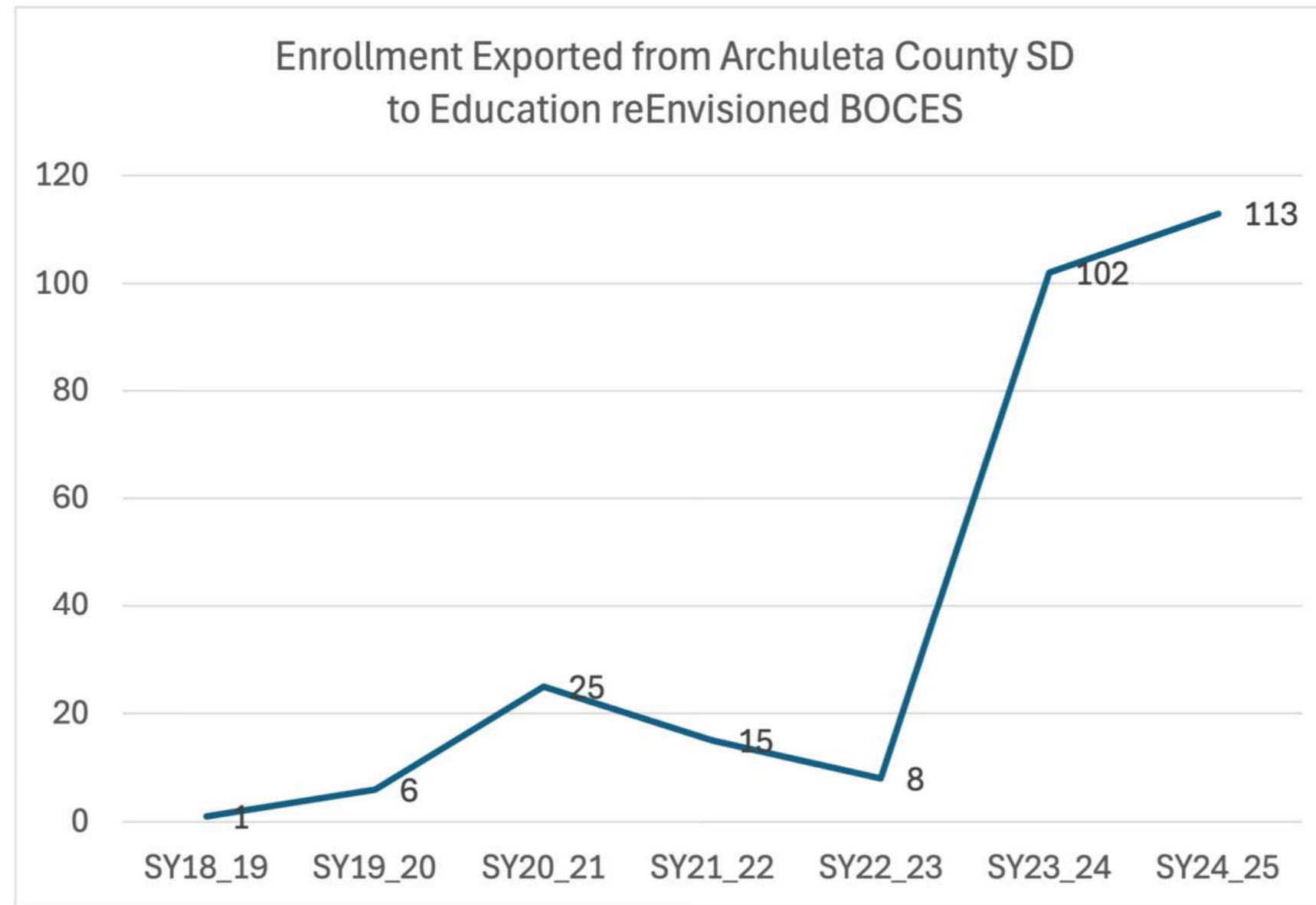
Students Exported – District 49 (GOAL Academy)



AI Definition - GOAL Academy is a tuition-free, public charter school in Colorado that serves students in grades 9–12. It's an Alternative Educational Campus (AEC) that focuses on students who are at risk of not graduating high school.



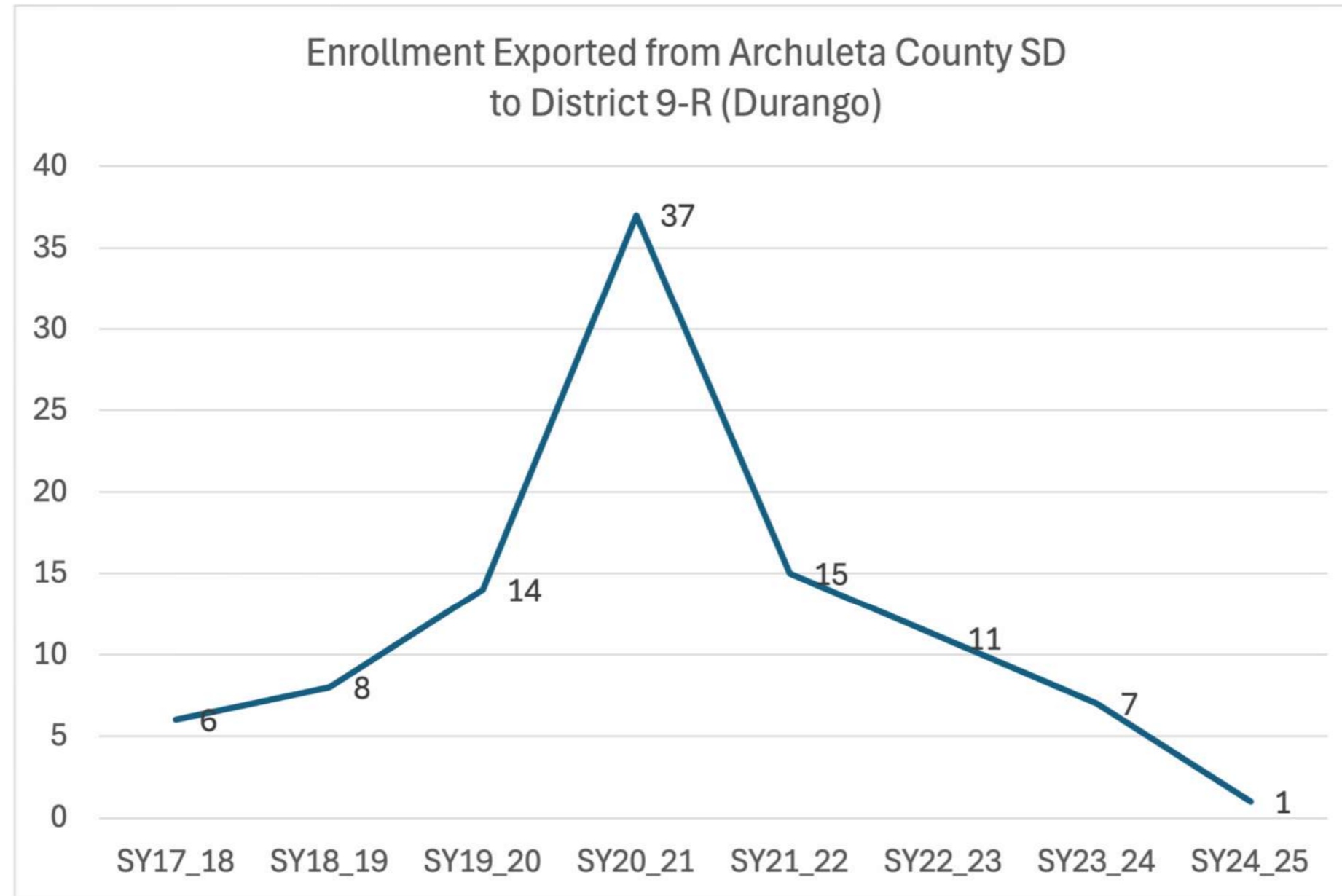
Students Exported – Education reEnvisioned BOCES



Education reEnvisioned was created in 2013 by the Yuma and D49 school districts and was originally known as the Colorado Digital BOCES. It focuses exclusively on online education.



Students Exported – District 9-R (Colorado Connections Academy - Durango)



Colorado Connections Academy @ Durango is a tuition-free, online public school for students in grades K-12.



Enrollment History and DRAFT Forecast Without New Housing Affect

Enrollment History

Year	K	1	2	3	4	5	6	7	8	9	10	11	12	(K-4)	(5-8)	(9-12)	(K-12)	Net Loss/Gain
2018	122	127	127	138	140	139	148	139	128	162	141	102	93	654	554	498	1706	
2019	127	136	123	143	146	142	143	155	137	136	137	129	88	675	577	490	1742	36
2020	97	123	117	115	129	138	125	138	137	128	116	122	114	581	538	480	1599	-143
2021	115	112	136	128	129	137	142	144	145	150	131	125	118	620	568	524	1712	113
2022	117	124	106	139	132	115	133	153	141	135	146	125	115	618	542	521	1681	-31
2023	127	117	119	102	129	131	113	125	146	145	125	115	110	594	515	495	1604	-77
2024	90	135	124	131	103	135	129	129	130	139	134	108	101	583	523	482	1588	-16

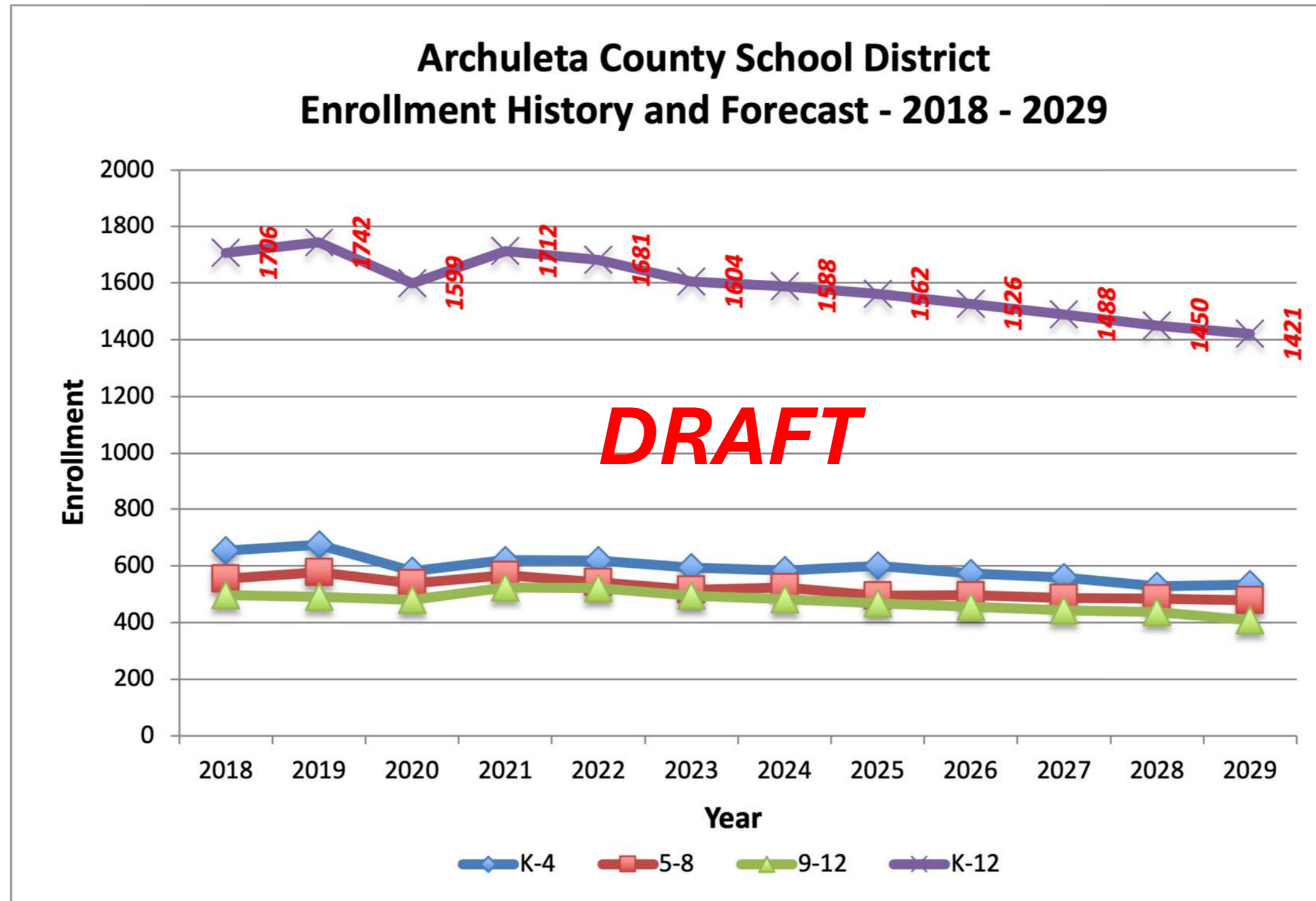
DRAFT Forecast Without New Housing Affect

Archuleta County School District Projections - 2025- 2029 - 1/23/25																	
Year	K	1	2	3	4	5	6	7	8	9	10	11	12	(K-4)	(5-8)	(9-12)	K-12
SY2025-26	113	96	134	128	129	100	132	135	127	126	131	116	95	600	495	467	1562
SY2026-27	98	119	94	137	126	129	134	134	123	117	113	103	103	574	496	456	1526
SY2027-28	103	104	118	98	136	125	124	104	137	129	115	99	100	558	487	443	1488
SY2028-29	99	109	102	121	96	133	120	130	102	133	121	97	86	528	485	437	1450
SY2029-30	95	105	108	106	120	93	130	127	128	98	124	103	84	534	478	409	1421

Given the trajectories imposed by the existing birth rates, cohorts and housing stock, the district is declining by 35 students per year. New housing currently proposed would add back approximately 25 per year.



Enrollment History and DRAFT Forecast Without New Housing Affect



New housing would add back approximately 25 students per year.



Enrollment History and DRAFT Forecast Without New Housing Affect – Elementary and Middle School

Level	Year	School	K	1	2	3	4	5	6	7	8	Totals
ES	SY2025-26	Pagosa Peak Open Sch	16	15	14	21	13					79
ES	SY2026-27	Pagosa Peak Open Sch	14	16	13	14	20					77
ES	SY2027-28	Pagosa Peak Open Sch	15	14	13	12	14					68
ES	SY2028-29	Pagosa Peak Open Sch	14	15	12	13	12					66
ES	SY2029-30	Pagosa Peak Open Sch	14	14	12	11	13					64
ES	SY2025-26	Pagosa Springs ES	97	80	119	107	117					520
ES	SY2026-27	Pagosa Springs ES	84	103	82	123	106					498
ES	SY2027-28	Pagosa Springs ES	89	89	104	86	122					490
ES	SY2028-29	Pagosa Springs ES	84	94	91	108	84					462
ES	SY2029-30	Pagosa Springs ES	82	91	95	95	107					470
MS	SY2025-26	Pagosa Peak Open Sch MS						4	16	5	9	34
MS	SY2026-27	Pagosa Peak Open Sch MS						10	2	14	5	31
MS	SY2027-28	Pagosa Peak Open Sch MS						17	8	2	14	41
MS	SY2028-29	Pagosa Peak Open Sch MS						10	15	6	2	33
MS	SY2029-30	Pagosa Peak Open Sch MS						8	8	13	6	35
MS	SY2025-26	Pagosa Springs MS						96	117	130	118	461
MS	SY2026-27	Pagosa Springs MS						117	95	125	129	466
MS	SY2027-28	Pagosa Springs MS						106	116	104	123	449
MS	SY2028-29	Pagosa Springs MS						122	106	124	102	454
MS	SY2029-30	Pagosa Springs MS						85	122	114	122	443

DRAFT

New housing would add back approximately 25 students per year and negate some of the decline shown here.



Enrollment History and DRAFT Forecast Without New Housing Affect – High School

DRAFT

Level	Year	School	9	10	11	12	Totals
SHS	SY2025-26	Pagosa Springs HS	120	117	106	77	420
SHS	SY2026-27	Pagosa Springs HS	117	104	103	84	408
SHS	SY2027-28	Pagosa Springs HS	123	101	90	81	395
SHS	SY2028-29	Pagosa Springs HS	127	107	87	68	389
SHS	SY2029-30	Pagosa Springs HS	92	111	94	65	362
SHS	SY2025-26	San Juan HS	6	14	10	18	48
SHS	SY2026-27	San Juan HS	6	14	9	19	48
SHS	SY2027-28	San Juan HS	6	14	9	19	48
SHS	SY2028-29	San Juan HS	6	14	9	19	48
SHS	SY2029-30	San Juan HS	6	14	9	19	48

New housing would add back approximately 25 students per year and negate some of the decline shown here.



New Housing Growth Increment

Existing Enrollment	K	1	2	3	4	5	6	7	8	9	10	11	12	K-4	G5-8	G9-12	Total
SY2025-26	97	80	119	107	117	96	117	130	118	120	117	106	77	520	461	420	1401
SY2026-27	84	103	82	123	106	117	95	125	129	117	104	103	84	498	466	408	1372
SY2027-28	89	89	104	86	122	106	116	104	123	123	101	90	81	490	449	395	1334
SY2028-29	85	94	91	108	84	122	106	124	102	127	107	87	68	462	454	389	1305
SY2029-30	82	91	95	95	107	85	122	114	122	92	111	94	65	470	443	362	1275
SY2030-31	82	91	95	95	107	85	122	114	122	92	111	94	65	470	443	362	1275
SY2031-32	82	91	95	95	107	85	122	114	122	92	111	94	65	470	443	362	1275
SY2032-33	82	91	95	95	107	85	122	114	122	92	111	94	65	470	443	362	1275
New Housing Growth	K	1	2	3	4	5	6	7	8	9	10	11	12	K-4	G5-8	G9-12	Total
SY2025-26	1	1	1	1	1	1	1	1	1	1	1	1	1	5	4	4	13
SY2026-27	2	2	2	2	2	2	2	2	2	2	2	2	2	10	8	8	26
SY2027-28	5	5	5	5	5	5	5	5	5	5	5	5	5	25	20	20	65
SY2028-29	8	8	8	8	8	8	8	8	8	8	8	8	8	40	32	32	104
SY2029-30	10	10	10	10	10	10	10	10	10	10	10	10	10	50	40	40	130
SY2030-31	12	12	12	12	12	12	12	12	12	12	12	12	12	60	48	48	156
SY2031-32	14	14	14	14	14	14	14	14	14	14	14	14	14	70	56	56	182
SY2032-33	15	15	15	15	15	15	15	15	15	15	15	15	15	75	60	60	195
Enrollment w/ Growth	K	1	2	3	4	5	6	7	8	9	10	11	12	K-4	G5-8	G9-12	Total
SY2025-26	98	81	120	108	118	97	118	131	119	121	118	107	78	525	465	424	1414
SY2026-27	86	105	84	125	108	119	97	127	131	119	106	105	86	508	474	416	1398
SY2027-28	94	94	109	91	127	111	121	109	128	128	106	95	86	515	469	415	1399
SY2028-29	93	102	99	116	92	130	114	132	110	135	115	95	76	502	486	421	1409
SY2029-30	92	101	105	105	117	95	132	124	132	102	121	104	75	520	483	402	1405
SY2030-31	94	103	107	107	119	97	134	126	134	104	123	106	77	530	491	410	1431
SY2031-32	96	105	109	109	121	99	136	128	136	106	125	108	79	540	499	418	1457
SY2032-33	97	106	110	110	122	100	137	129	137	107	126	109	80	545	503	422	1470

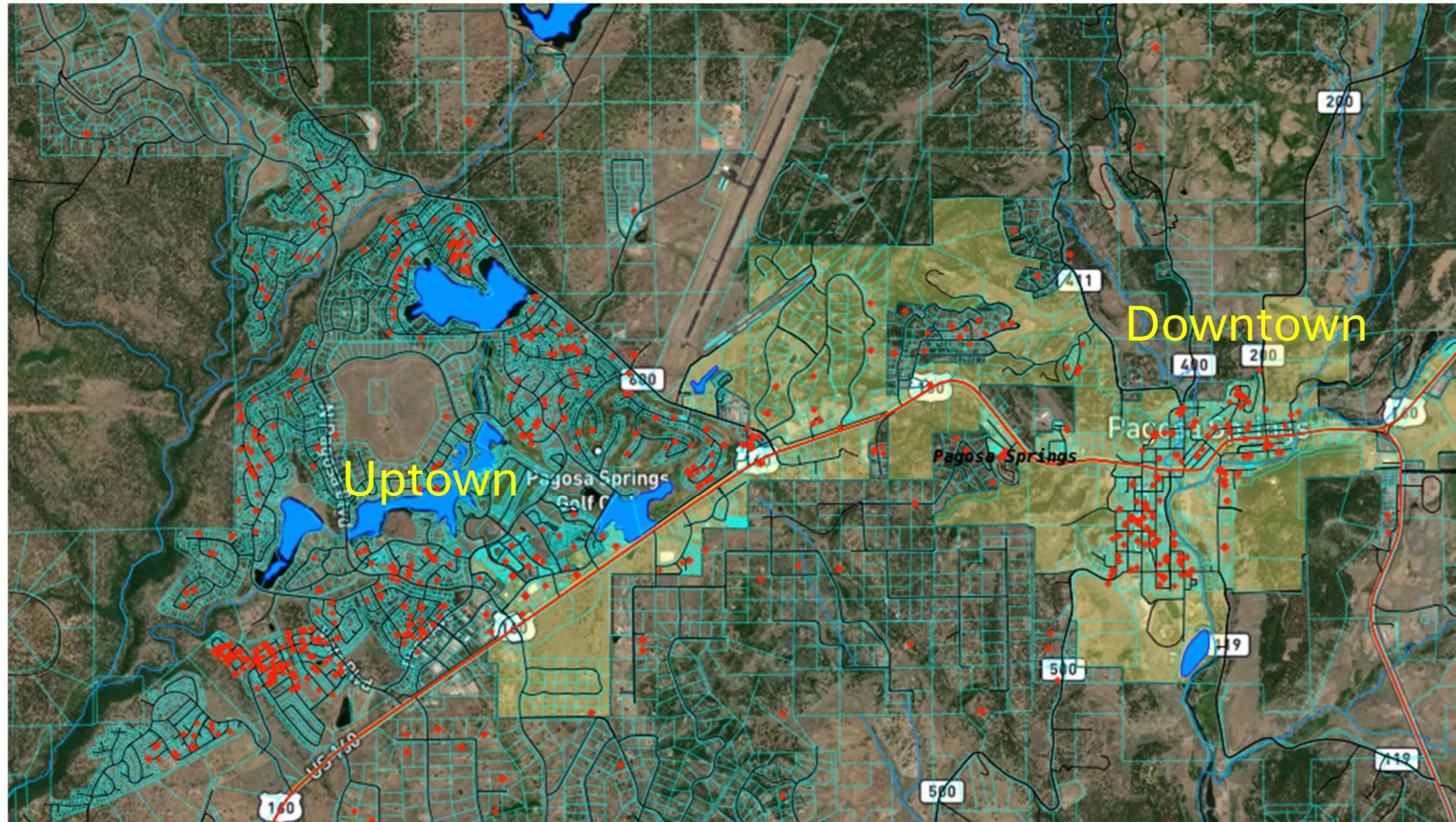
New Housing Growth Will Predominantly Affect Pagosa Springs Elementary, Pagosa Middle and Pagosa High – These Enrollment Summary Values are the Forecast to be Used for Facility Strategy

Enrollment w/ Growth	K-4	G5-8	G9-12	Total
SY2025-26	525	465	424	1414
SY2026-27	508	474	416	1398
SY2027-28	515	469	415	1399
SY2028-29	502	486	421	1409
SY2029-30	520	483	402	1405
SY2030-31	530	491	410	1431
SY2031-32	540	499	418	1457
SY2032-33	545	503	422	1470

Housing growth predominantly replaces enrollment lost to declining birth rates and generational change. There is a slight increase in elementary and middle school enrollment.

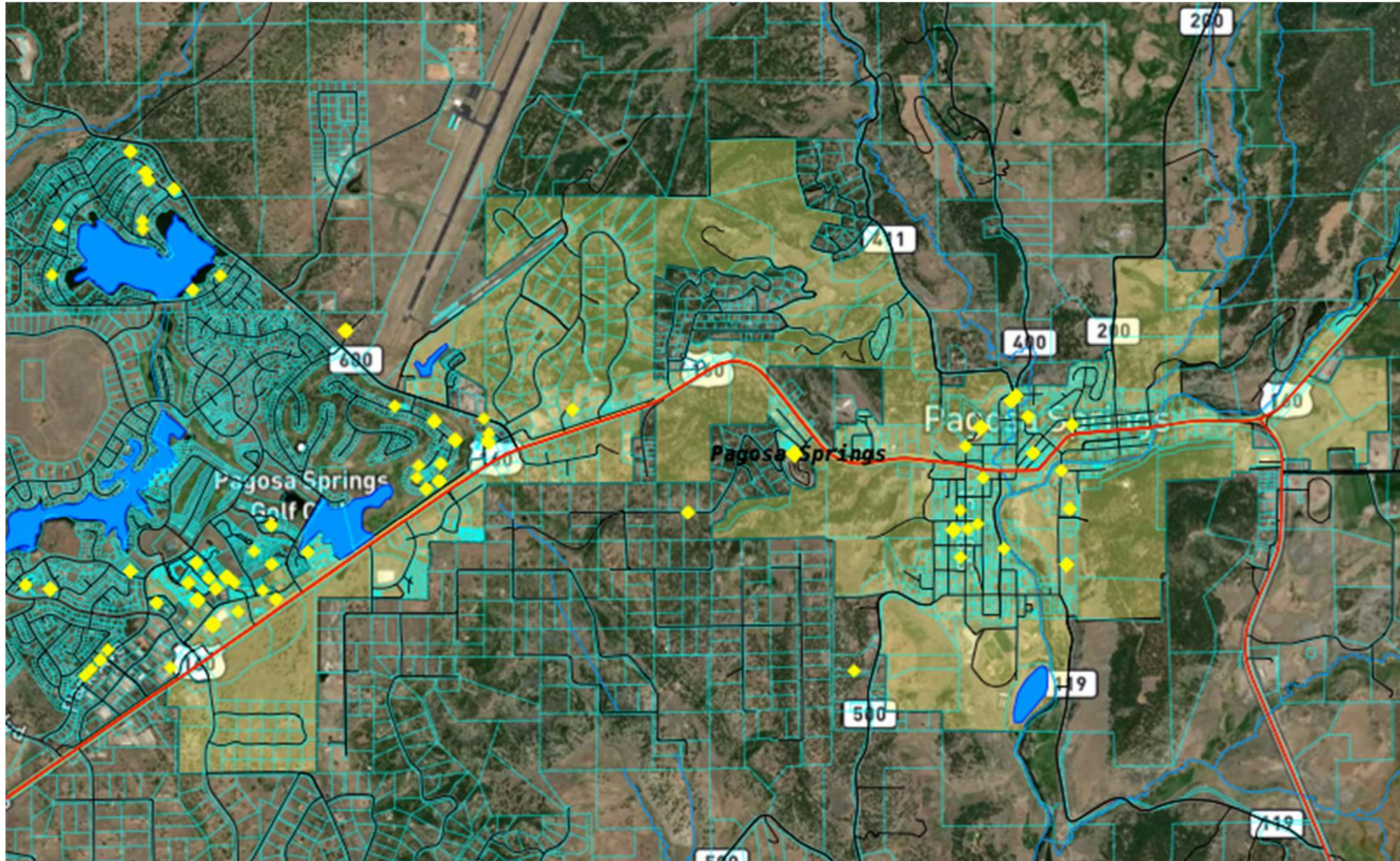


Student Distribution - Pagosa Springs Area



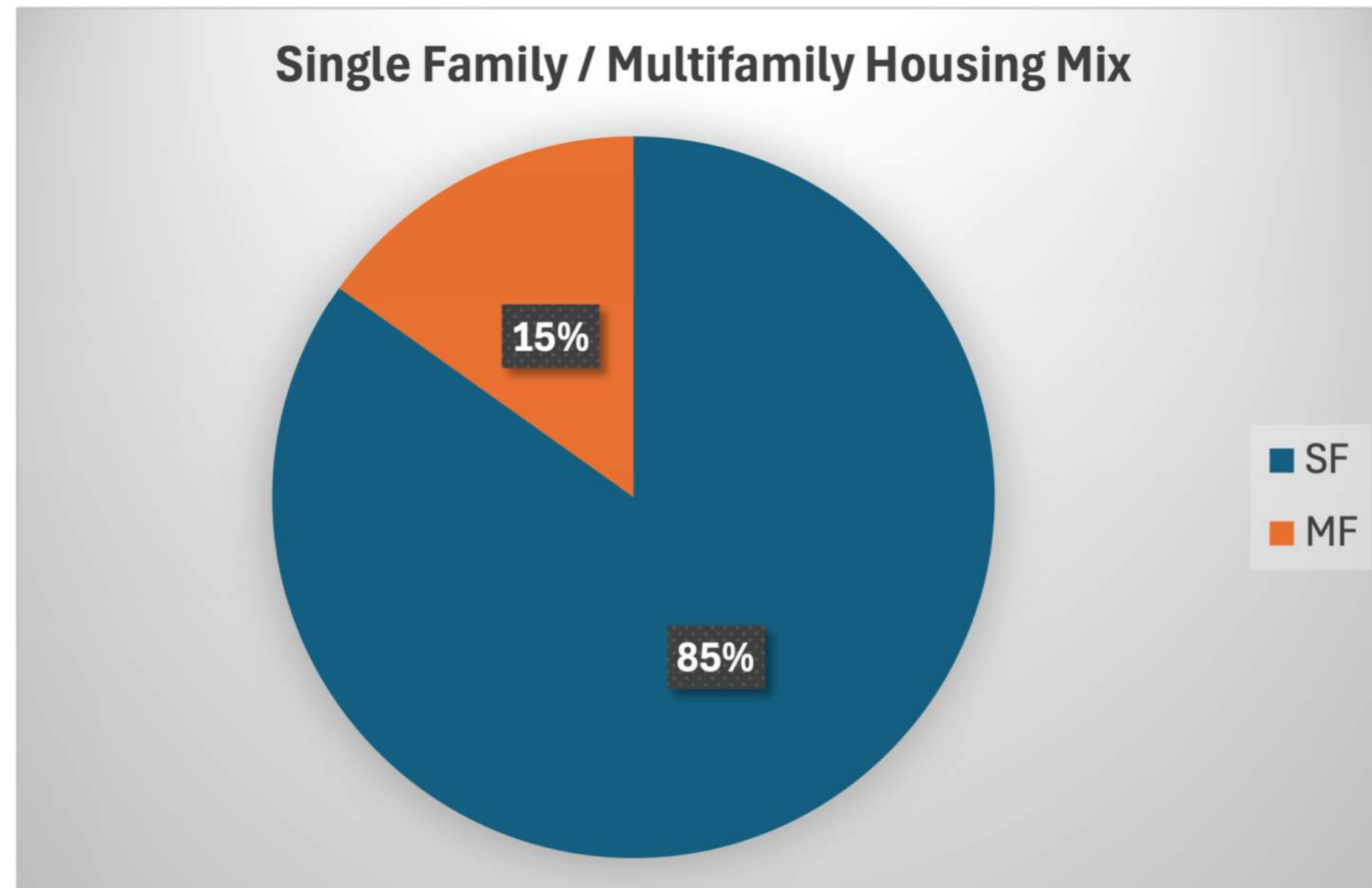
Student population is relatively sparse as indicated by the red dots.

Students in Multi-family Dwellings

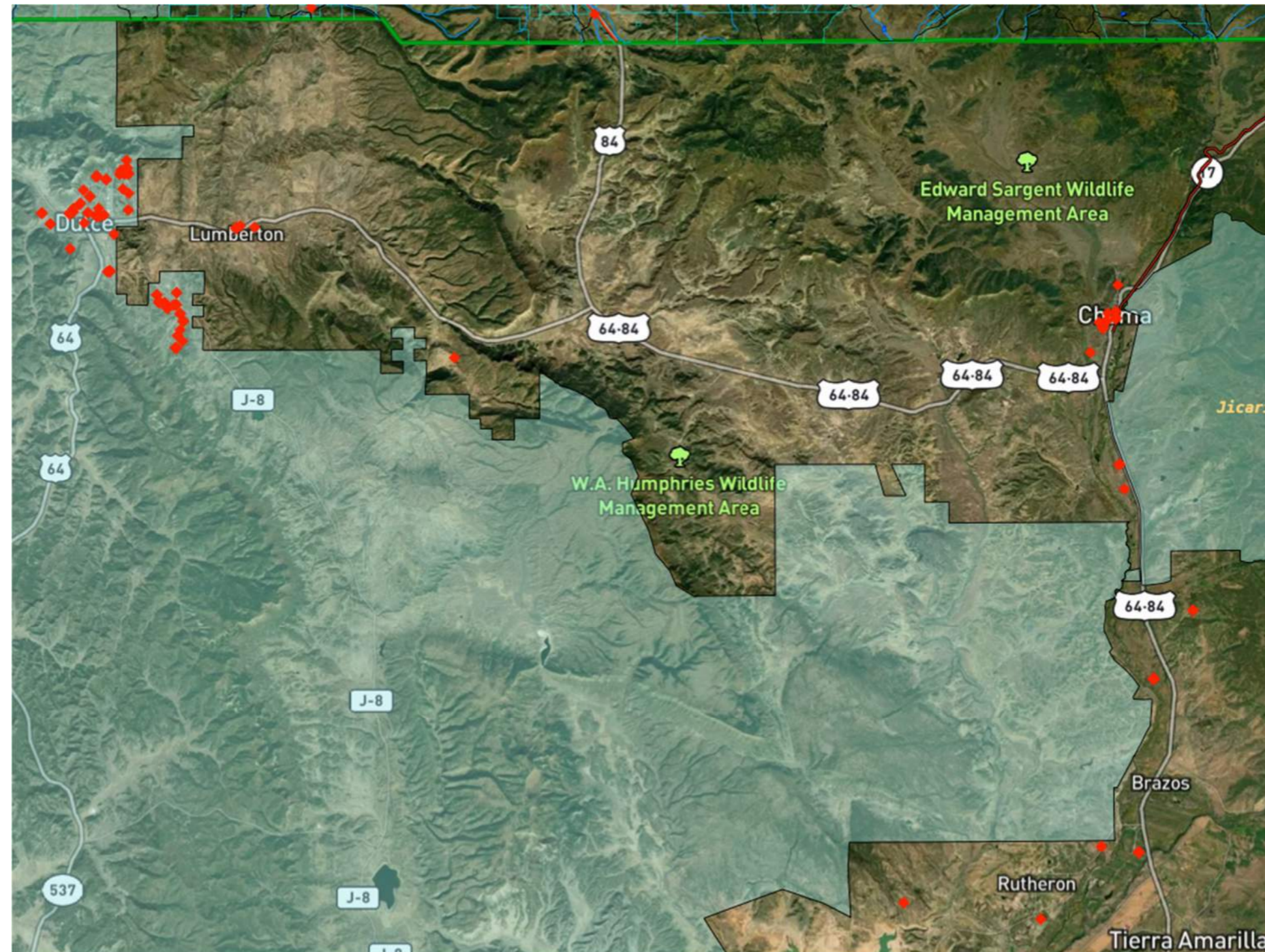


15% of students reside in multi-family housing.

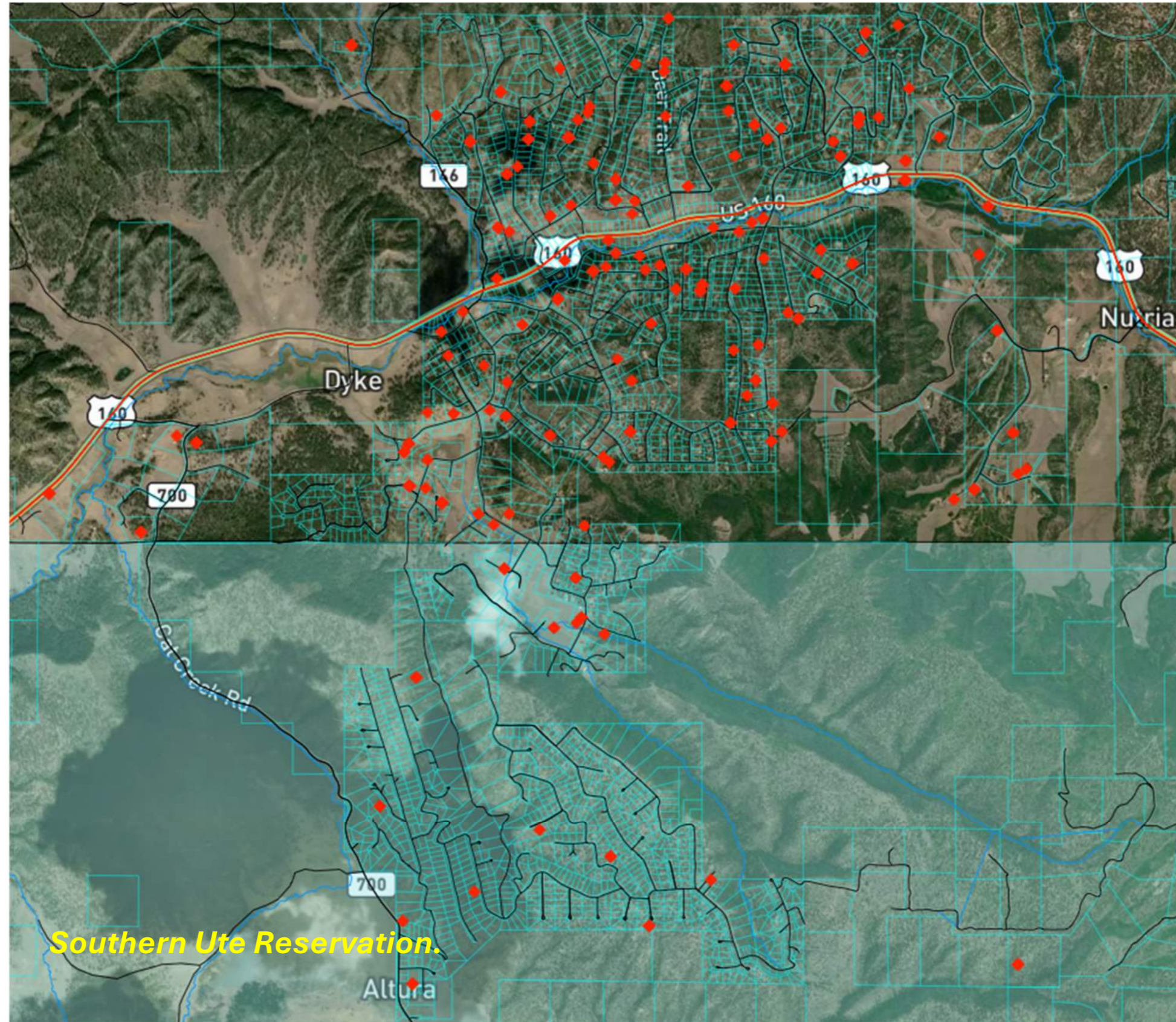
Students in Multi-family Dwellings (Addresses with a Unit Number



Students in New Mexico – Dulce, Chama, Lumberton



Aspen Springs



Colorado School Funding



Sources Funding Colorado Schools

General fund-Operating Budget-Property Tax based

The operating budget for the district, which includes salaries, benefits, and other operating costs. Consists of local, state and federal dollars. Based on Colorado School funding formula.

Mill levy (MLO)-Additional Recurring Expense-Property Tax based

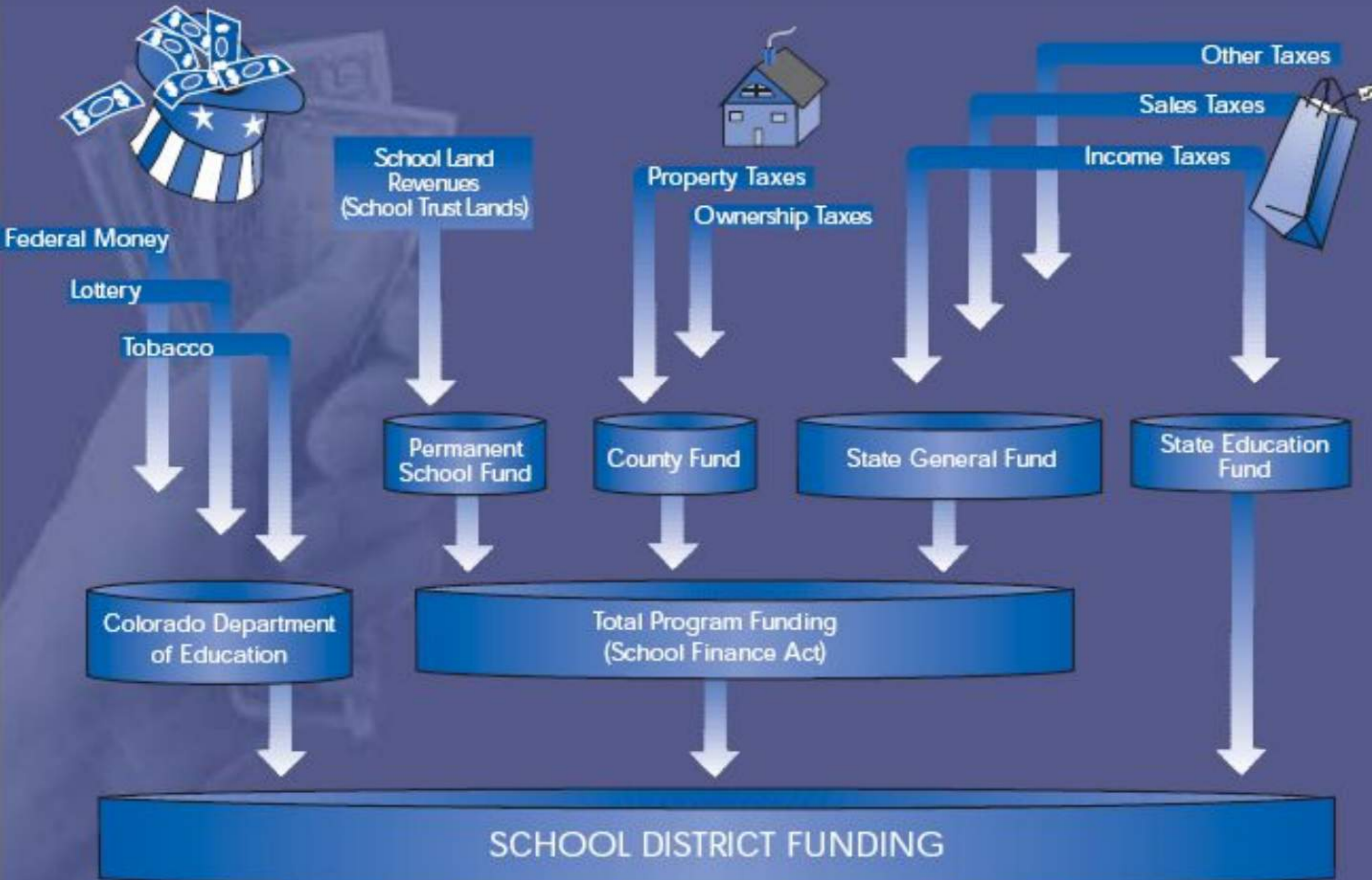
A tax rate applied to a property's assessed value, which can be used for operating expenses like teacher pay and technology. A MLO is a request to voters for additional funding above the state's annual allotment.

Bond- One-time capital expenditure-Property Tax based

A one-time investment in capital projects like building new schools or making major repairs. A Bond requires a request to voters for approval.

Grant (BEST)- Competitive Matching Funds-Not Property Tax based

COLORADO SOURCES OF SCHOOL FUNDING



[Colorado School Finance Explained-PDF](#)

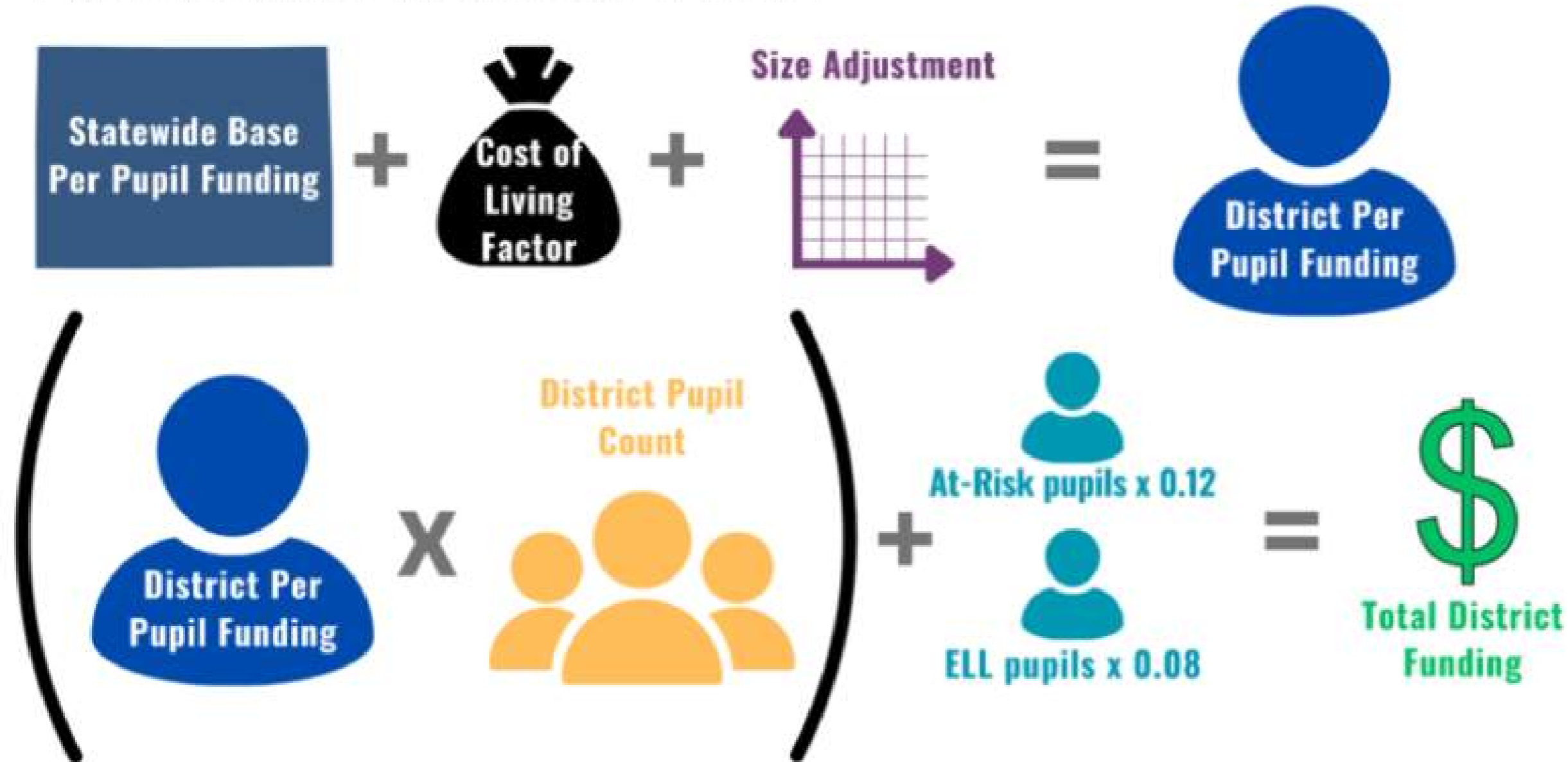
[Colorado School Finance 101-Slides](#)

How does the 1994 School Finance Formula work?

Calculate district per pupil funding

1. Start with a constitutionally required statewide minimum: the base per pupil funding set by Amendment 23
2. State adjusts district per pupil funding accounting for various factors like the district's cost-of-living, personnel, and enrollment size.
3. Per Pupil Funding amount is multiplied by the number of students in the district.
4. Then formula then takes into account at-risk students (students who qualify for the Federal Free Lunch Program) and English Language Learner (ELL) students.

Public School Finance Act 1994



Comparing State and Local Contributions to School Funding: Higher local taxes does not mean more money for students

2019-2020



49.6%



50.4%

Local
\$4267.50/student

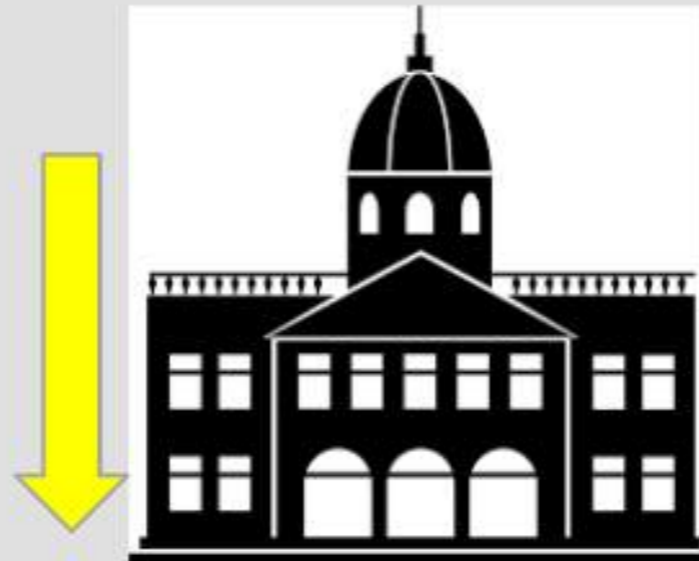
State
\$4336.32/student

\$8,603.82/student

2024-2025



80%



20%

Local
\$9396.50/student

State \$2349.13/student

\$11,745.63/student

Building Excellent Schools Today Competitive Grant Program

BEST Grant Program



- ✓ Funds Priority 1 Capital Projects
- ✓ Focus on Health & Safety
- ✓ Competitive Annual Process
- ✓ Requires District Match – **56%**
- ✓ Cash Grants with occasional COPs

Grant Timeline Starts in January with May awards

CDE/BEST Facility Insight

State Level

District Level

School Level

Search: Go

Glossary



Note: Click campus to display metrics.
Double Click campus for additional details.

School Building FCI >= 1 School Building FCI = 0

Pagosa Springs HS

Statewide Districtwide
Campus Averages

	COUNT	SIZE	AVG. AGE	FCI*	COUNT	SIZE	AVG. AGE	FCI*
School Buildings	2	130,000	27	0.65	2	77,487	41	0.46
Other Buildings	0	0	-	-	2	7,659	40	0.00
Sites	1	3,274,405	27	0.96	1	775,737	49	0.50
School Campuses (Buildings & Sites)	1	3,404,405	27	0.71	1	853,225	44	0.46

Campus Information

Campus Pagosa Springs HS
Address 800 South 8th Street
School Code(s) N6658

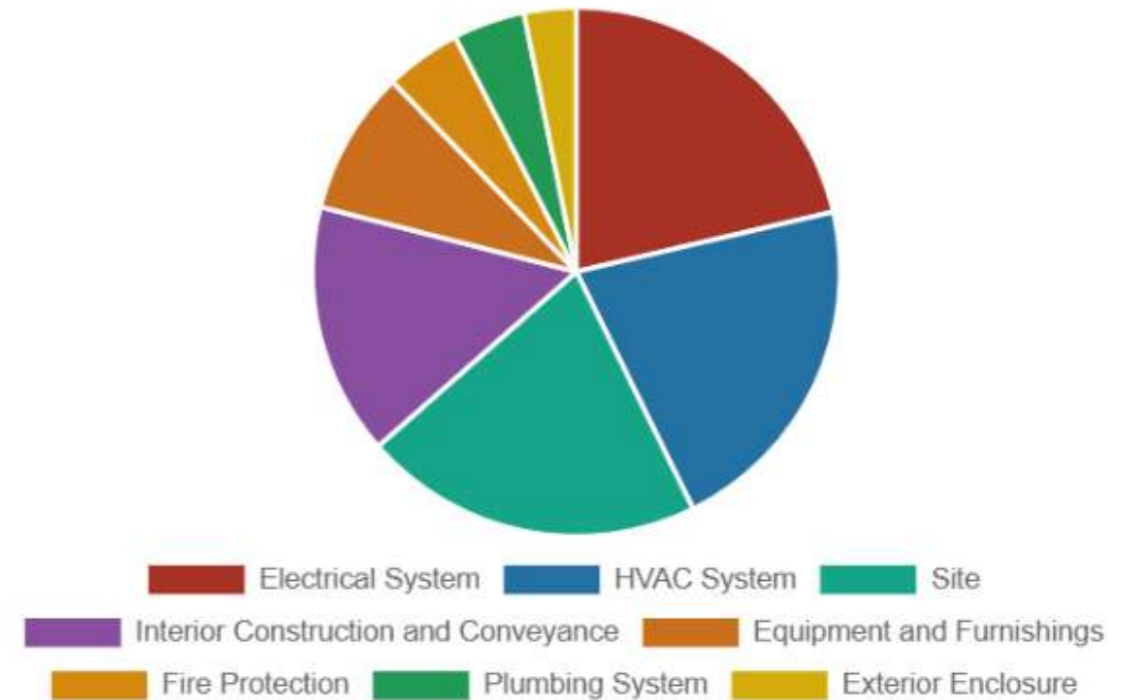
District Totals

	COUNT	SIZE	AVG. AGE	FCI*, **
School Buildings	8	337,370	45	0.56
Other Buildings	10	25,634	34	0.00
Sites	5	4,001,646	41	0.87
School Campuses (Buildings & Sites)	5	4,339,016	43	0.61

- District Requirement Count
- District Requirement Costs
- State Avg. Count
- State Avg. Costs

Note: Hover over chart elements to see detailed information
Click legend elements to hide/show data

District State
FCI Requirements Costs*
by System Group



<https://www.cde.state.co.us/capitalconstruction/facilityinsight>

Elementary and Middle School has not been updated yet

Next Meeting

MPAC #1: January 27, 2025

MPAC #2: February 24, 2025

MPAC #3: March 17, 2025

MPAC #4: April 21, 2025

Questions?

