Hagerman Municipal Schools

District-Wide Facility Master Plan 2014 -2019

Final December 15, 2014

Visions In Planning, Inc.
Educational Facility Planning Consultants

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ACKNOWLEDGMENTS

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Trey Lilly ..... Secretary
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Christopher Villa ..... Member

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Ricky Williams ..... Superintendent
John Cook ..... Elementary Principal
Mark Lovas ..... Middle/ High School Prinicipal
Gary Barbe ..... Facilities Manager

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INTRODUCTION

The intent of the Facilities Master Plan is to identify existing facility conditions, past and future enrollment, review of the district's educational program, the identification of new or replacement facilities to meet the needs of the district.

This Facilities Master Plan is designed to be a flexible planning tool to identify facility issues and programmatic needs to the community, parents, staff and the Hagerman Municipal Schools Board of Education and offer periodic input and revision as conditions change and new needs are identified within the district. The plan identifies capital needs and allocates resources to address the following facility issues:

- Life/health/safety
- Educational and programmatic needs and curriculum needs
- Enrollment Trends (decline/ growth)
- Facility Renewal Needs (renovations/ refurbishment)
- Educational Technology
- Energy Management

The Facilities Master Plan is comprised of four main sections:

Section 1 - Goals / Process provides information about the charter school's goals and the planning process.

Section 2 - Existing and Projected Conditions provides information about facilities used by the school, enrollment, technology, and capital resources.

Section 3 - Capital Improvement Plan provides information about capital needs, project priorities, and implementation strategies.

Section 4 - Master Plan Supporting Material contains detailed information about school facilities, evaluations, plans, and other pertinent information as required.

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1.0 GOALS / PROCESS

1.1 GOALS

Hagerman Municipal School District (HMS) has been serving the educational needs of Hagerman, and surrounding communities for over one hundred years. The District is committed to the educational quality of all students. As such, the HMS is focused on providing equal 21st century education opportunities for all students attending its schools by providing healthy, safe and academically superior learning environments in all district facilities. The new 2014-2019 District-wide Facility Master Plan identifies current and future facility needs that need to be addressed to meet the educational programmatic needs of the district's students, teachers and staff.

The District's Five Year Facility Master Plan was developed with input from district staff, teachers, administrators and parents that have a stake in the community at large as well as the school district. Throughout the planning process, six goals emerged through the various group work sessions and discussions by the Facilities Committee:

> *"To create a Facility Master Plan for the school district, so that as it is implemented over time, it will provide the district with facilities that meet the needs of students, staff, parents and the community as well as:*
>
> - *Increase staff and student opportunities/programs*
> - *Improves Teaching / Learning Environments which includes providing safe and secure facilities/ campus*
> - *Extend the life of existing facilities through renovation and maintenance.*
> - *Continue to fund existing / future technology needs*
> - *Promote Energy Efficiency – As part of any renovation process, provide for energy efficient building systems.*
> - *Leverages opportunities for PSCOC (or other funding sources) funding for priority projects where possible."*

Mission Statement:

The Mission of the *Hagerman Municipal Schools*, in partnership with the community, is to educate all students for success and to create a learning community which will foster positive attitudes and skills leading toward healthy, responsible citizenship and academic excellence through a sound, relevant curriculum taught by a caring, qualified staff in a technology-rich environment.

Vision Statement:

The Vision of the *Hagerman Municipal Schools* is to create a learning community that provides quality education services to all students

Priority Goals:

Hagerman Municipal Schools has adopted the following priority goals. The goals are centered on student achievement and technology. The specific goals include:

1. All Hagerman Municipal School District students will succeed by meeting proficiency levels on the PARCC assessment in Math and English Language.

1.0 GOALS / PROCESS

2. Increase student participation in post-secondary education opportunities.
3. Increase student participation in extra/intra curricular activities.
4. Administration will successfully implement the NMPED Teacher and Principal evaluation system.
5. Celebrate student and teacher achievement.

1.2 PROCESS

To generate the Five Year Facilities Master Plan, numerous meetings were held by the Facilities Master Plan Committee, whose membership was composed of community representatives, parents, staff and administration. The Facilities Master Plan Committee was presented information concerning: enrollment projections which included birth, migrations, housing, program requirements, historical enrollments; educational facility assessments which included quantitative / qualitative analysis, capacity studies, profiles, priorities; and community and school profiles which included demographics, educational program, academic achievements, financial information.

The Facilities Master Plan Committee reviewed the information, developed goals for the school district, established facility priorities and reviewed their findings and recommendations with the Board of Education for final approval.

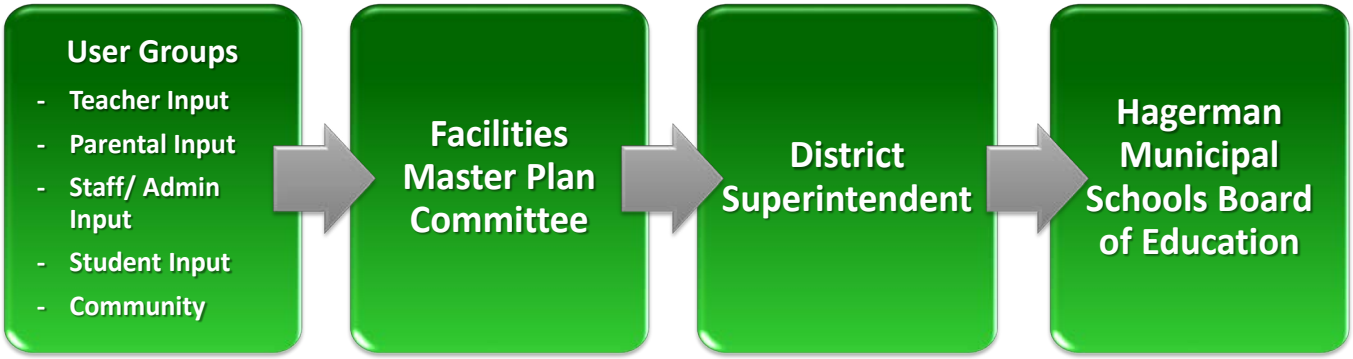
Final Five Year Facility Master Plan
2014- 2019

Authority and How Decisions Are Made

The Superintendent and Board of Education appointed members of an advisory committee to consider and recommend capital needs. The committee was comprised of a broad representation of the community, including business leaders, parents, school representatives, and school district staff. The committee provides guidance to the administration and board on capital improvement priorities. The Hagerman Municipal Schools Board of Education makes all final decisions in regards to the Facilities Master Plan.

1.0 GOALS / PROCESS

Decision Making Process



Facility Assessments

Facility Assessments were conducted by Visions In Planning, Inc. for each facility owned and operated by the School District. The assessments included:

- Site visits
- Meeting with each Principal
- Facility walk-throughs with Head Custodian/
- Meetings with Facilities Manager
- Review of State's Facilities Assessment Database
- Capacity and Utilization Study for each facility

Facility Master Plan Committee Meetings:

Once the facility assessments were completed and the data gathered, meetings with the Facility Master Plan Committee were begun. The first committee meeting was used to explain the purpose of a facilities master plan and identify the tasks and responsibilities of the District Planning Committee. Several subsequent meetings were held where the facility data was then presented to the Facility Master Plan Committee for review. The committee aligned the needs of each school with the Districts goals and objectives and developed a District Priority list. With the completion of the District Priority list, possible funding sources were identified and a time line was developed to assist the District in addressing their priorities in a timely manner where possible.

April 9, 2014 - Facility Planning Meeting 4:00pm-6:00pm

The first step of the FMP process was to have a kick-off meeting with the Facilities Master Plan Committee. During this meeting the following topics were discussed:

- Intent of FMP
- What is used for?
- Role of FMP Committee
- Where we are..
- Three Themes
- SWOT Analysis of the District by the Committee

1.0 GOALS / PROCESS

The Facilities Committee was broken into groups to conduct a SWOT (Strengths, Weaknesses, Opportunities, Threats) of the Hagerman Municipal School District. While the lists for each area were quite extensive, the committee determined that the overall key items for each area were:

Strengths:

- Availability of technology in the schools
- Room/ space for growth - facilities engineered around learning
- Staff and Administration

Weaknesses:

- Need to improve safety and security in all buildings and campus
- Middle School needs renovation
- Lack of funds for new facilities/ renovation

Opportunities:

- Increase community involvement
- Improve educational program options for students
- Increase after school programs

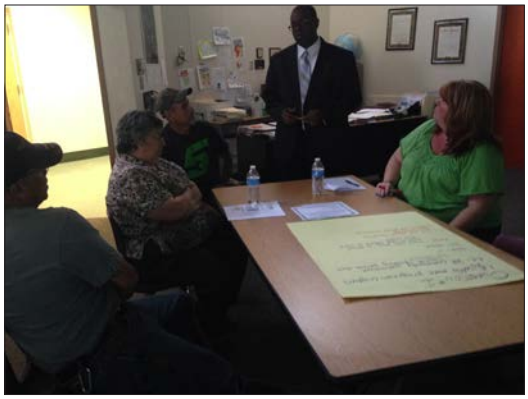
Threats:

- Lack of funding/ resources
- Lack of available/ quality housing for staff
- Inadequate/ insufficient staffing and manpower

The SWOT analysis helped the committee to begin to focus on the district as a whole not just each individual school and work towards overall district improvement.

May 7, 2014 - Facility Planning Meeting 4:00pm-6:00pm

During the second meeting discussion centered on local demographics, historic enrollment and preliminary enrollment projections, lack of available housing, and employment opportunities. Breakout group work by the committee centered on what learning environments will look like in the future and how can the district's facilities evolve to meet those needs. The two topics the Committee focused on were:



- It's now 2024, what kinds of changes have occurred in your district over the past 10 years? As a group describe it - as if you were able to see it, realistically around you. What kinds of changes do you see in your community? What kinds of programs would need to be offered to prepare your students for success in this world?
- As part of identifying some guiding concepts to measure the schools in the district, Answer the following question "How does the educational environment in Hagerman Municipal Schools differ from the other surrounding school districts?"

1.0 GOALS / PROCESS

The end result of the discussions of these questions is the need for facilities to be flexible, as technology will be driving education in the future and that the middle school and main classroom wing of the elementary needs to be brought up to the same condition as the other facilities on the campus in order to meet the educational needs of current and future students.

August 27, 2014 - Facility Planning Meeting 4:00pm-6:00pm

Discussion at this meeting centered on the facility conditions of the district's schools and how to best strategize and prioritize district projects and included:

- Enrollment (current & future)
- Utilization & Capacity of Each School
- PSFA/ PSCOC Rankings of District Schools for 2014/15
- Facility Deficiencies - Over $9.6M in needs
- Funding Sources
- Facility Options & Alternatives

After discussion of the various options, the Facilities Committee determined that because the substantial capital needs in the district and the minimal funding potentially available that a study session with the District's Board of Education was needed to discuss the options and gather additional input into the project priorities over the course of the next five years.

September 15, 2014- Facility Planning Committee & BOE Study Session 6:00pm-8:00pm

Discussion at this meeting centered on needs of the district's overall facility needs and the lack of funds to adequately address all of the facility needs in the district. It allowed the Facilities Planning Committee to present the various priority package options that could funded as part of a future GO Bond election in 2016 or 2017 and also included the following discussion items:

- The need to request that the NMCI Rankings for HMS be changed from a "Combined School" to "Three Individual Schools" so that each school facility is ranked on its appropriate condition like other districts.
- Update FAD information to reflect current facility information and conditions and as such each schools NMCI ranking.
- Not enough money to address all facility needs - prioritize projects that leverage PSCOC matching funds first.
- GO Bond Scenarios - 2016 or 2017
- Seek alternative funding sources such as NMDOT for paving and safe routes to schools for sidewalk replacement

While there is not enough funding available to adequately address all of the district's facilities needs, the district will be addressing several high priority capital improvement needs as funds allow over the next five years as part of the next GO Bond cycle. The Hagerman Municipal Schools Board of Education approved the Facility Master Plan Recommendations on December 15, 2014.

1.0 GOALS / PROCESS

1.3 ACRONYMS / DEFINITIONS

ADA:	Americans with Disabilities Act
BOE:	Board of Education
CAP:	Capacity
CAT:	Categorical
CD:	Computer Disk
COWS:	Computer on Wheels System
CMU:	Concrete Masonry Unit
DCU:	Deficiencies Correction Unit
DVR:	Division of Vocational Rehabilitation
ED:	Education
EETT:	Enhancing Education Through Technology
EPSS:	Educational Program for Student Success
ES:	Elementary School
ETB:	Education Technology Bonds
FAD:	Facility Assessment Database
FCI/NMCI:	Facility Condition Index/NM Condition Index
FED:	Federal
FFA:	Future Farmers of America
FIMMS:	Facility Information Management System
FMP:	Facilities Master Plan
GIS:	Geographic Information System
GO Bonds:	General Obligation Bonds
GSA:	General Services Administration
GSF:	Gross Square Feet
HB-33:	House Bill 33
HMS:	Hagerman Municipal Schools
HS:	High School
IEP:	Individualized Educational Plan
K-3:	Kindergarten thru 3rd Grade
K-8:	Kindergarten thru 8th Grade
KIN:	Kindergarten
Lab:	Laboratory
Maint:	Maintenance
MACC:	Maximum Allowable Construction Cost, or a project construction budget (comparable to contractor's bid)
MS:	Middle School
NM:	New Mexico
NASF:	Net Assignable Square Feet, or the total of all assignable areas in square feet
NMAS:	New Mexico Adequacy Standards
NMCI:	New Mexico Condition Index
NMPED:	New Mexico Public Education Department
NMSU:	New Mexico State University
No.:	Number
Perm:	Permanent
P.E.:	Physical Education
Port:	Portables
Pre-K:	Pre Kindergarten
PMP:	Preventive Maintenance Plan
PSCOC:	Public School capital Outlay Council
PSFA:	Public Schools Facilities Authority
PTR:	Pupil/Teacher Ratio
REAP:	Rural Educational Achievement Plan
RETA:	Regional Educational Technology Assistance
REG:	Regular
SB-9:	Senate Bill - 9
SPED:	Special Education
SF:	Square Feet
Sq.Ft.:	Square Feet
TPC:	Total Project Cost, or the total cost of the project including fees, movable equipment, land acquisition (if any), administration and contingencies
VoAg:	Vocational/Agricultural

2.0 EXISTING & PROJECTED CONDITIONS

2.1 PROGRAMS

2.1.1 Current Educational Programs and Facilities

The Hagerman Municipal School District located in central New Mexico, serves a student population of approximately 457 (2014/2015) ranging from Pre-Kindergarten through twelfth grade. The district maintains one elementary school, one middle school, one comprehensive high school, administrative offices, a maintenance/warehouse facility, sports facilities (including a Field House, separate High School Gymnasium, Football Stadium, Baseball Fields, Concession Stands), and miscellaneous other minor facilities all located within the Hagerman town limits. The community supports the neighborhood schools concept which provides a sound, basic instructional curriculum that inspires learning to a wide variety of young people. In addition to basic instruction, a variety of programs serve the needs of special students, gifted and talented young people and programs which cater to students with limited English-speaking (ELL and Bilingual) proficiency.

Elementary Schools (Grades Pre-K/DD -5th)

- Hagerman Elementary (Pk-5th)

Middle Schools (Grades 6th-8th)

- Hagerman Middle School

High Schools (Grades 9th-12th)

- Hagerman High School
- Hagerman High Gym

Additional Facilities:

- Hagerman Central Office
- Hagerman Maintenance Facility / Bus Barn
- Hagerman Field House

Early Childhood

In the Elementary School, a dedicated classroom with restroom facilities has been set aside to accommodate the 3- 4 year old Pre-K DD program. Currently, there are 10 Pre-K DD students enrolled in the program.

Elementary School

Hagerman Elementary contains grades K-5 with two classes per grade level with a total of 208 students enrolled. Each class is instructed in the core subject areas as well as computer skills, library, and weekly art/music. Special education services are delivered both in the general education classrooms and in a separate pull-out classroom located within the building.

Middle School

Hagerman Middle High School contains grades 6-8 with two classes per grade with a total of 108 students enrolled. In addition to the core subject areas, junior high students have four elective classes during the day. In 6th, 7th and 8th grades, the electives offered are Athletics, Spanish, Band, and Technology classes. Special education services are provided in both the general education classroom and in separate pull out classroom.

High School

Hagerman High School is located in a rural community in which farming and ranching are key industries. The High School has a student body of 131 students and offers a solid academic curriculum along with various extra-curricular/co-curricular programs. Hagerman High School continues to keep pace with technology by offering various computer classes and dual credit ITV classes. Future plans involving technology include purchasing new computers which will allow students to utilize computer video as well as other teaching software.

2.0 EXISTING & PROJECTED CONDITIONS

Hagerman High School offers the following organizations yearly:

- Future Farmers of America (FFA)
- National Honor Society
- Future Consumer & Career Leaders of America (FCCLA)
- Fellowship of Christian Athletes (FCA)

Participation in the Agricultural program (FFA) is strong and participation by students is high due to key industries in the Hagerman area.

District Athletic Programs

The Athletics/Activities Department oversees a variety of athletic programs offered to eligible students in the Middle and High school grade levels. The athletic program consists of junior varsity and varsity, with the exception of track where one female team and one male team are organized. Fall Sports include: Football, Volleyball, and Basketball. Sports played during the spring season are: Cross-Country, Track, Cheerleading and various other activities are also offered throughout the year.

Hagerman Municipal Schools Extra Curricular Athletics				
Program	Boys	Girls	Middle School	High School
Football	X		X	X
Volleyball		X	X	X
Basketball	X	X	X	X
Cross-Country	X	X	X	X
Track & Field	X	X	X	X
Cheerleading	X	X	X	X

These extra-curricular/co-curricular programs are offered in conjunction with the core curriculum and make up the educational programs at Hagerman Middle and High Schools. There are concerns that arise in trying to meet the needs of the school district. At the high school the facilities are well maintained, but storage for teachers, coaches and organizations remains a problem. The sharing of gym facilities between the high school and the middle school for practices can be a strain on both schools at times and requires administration to work closely with each school for scheduling of facilities.

Hagerman High School has evaluated ways to provide distance education for its students. The district has adjunct professors on site to provide dual credit classes from Eastern New Mexico University (Portales & Roswell) and New Mexico State University (Carlsbad). Additional Dual Credit and AP classes are made available to all Hagerman High School students Online as well, if desired. The district is working to be able to offer diesel mechanics and auto body classes to interested students via the district's a poly-com system> This is in response to the need to offer additional elective and career pathway classes as part of the district's overall goal in improving educational offerings for high school students and to comply with Public Education Department (PED) requirements.

2.1.2 Anticipated Program Changes

As the district moves towards incorporating Core Curriculum Standards in all grade levels, all of the districts facilities can accommodate the necessary programmatic requirements and does not anticipate any further changes in programs at this time. Currently, none of the grades have PTR's that are nearing the state maximums, and the existing facilities have enough capacity to accommodate current and future program needs.

At this time the district is looking to hire up to three new teachers to restore Pre-Ag classes for middle school and supplement high school classes, high school science teacher and a Art teacher that will be shared between both the high school and middle school.

2.1.3 Shared / Joint Use Facilities

The Hagerman Municipal Schools campus is centrally located and considered a "gathering place" by the community; there are several requests submitted throughout the year for off hours use by the local community or outside organizations. There requests must be approved by the Superintendent, Principal and Activity Director. The district, depending on the facility use and time frame has the option to charge for use of their facilities and does require the user to clean the facilities to the condition in which they were found and to dispose of all trash.

Due to the size of the local community and other available facilities that can be used by the community, HMS the opportunities for joint use agreements with outside organizations is not available. The policy and request forms are available on the district's WEB site at:

The policy is available on the district's WEB site at:

http://www.bobcat.net/about-us

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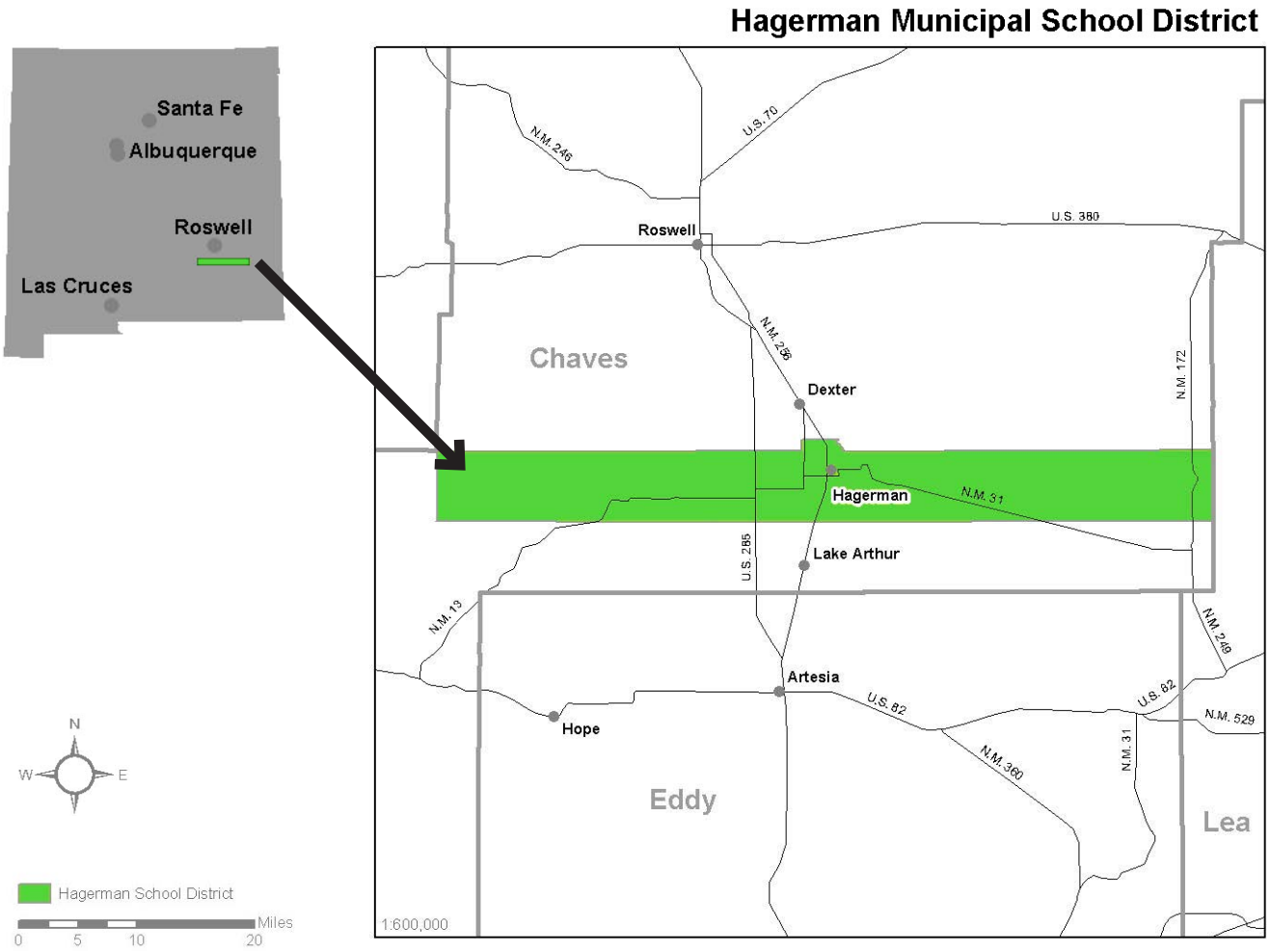
2.2.1 District Boundary Map

Located in south-central Chavez County, the Town of Hagerman is a small rural community situated 24 miles to the southeast from the Roswell area just off of NM State Highway 2, and 20 miles to the northeast of Artesia. At nearly 400 square miles, the HMS District attendance boundary borders the Dexter, Lake Arthur, Artesia, Tatum and Lovington school districts. The district's schools are located on a single campus at 406 Cambridge Avenue in Hagerman, New Mexico.

While a large portion of the population resides within the Town of Hagerman, a numerous families reside outside the immediate township but still reside within district boundaries. This results in the proportion of the Hagerman population to the number of students that attend HMS being skewed. This disproportion is a typical result found within many rural communities, as many families own large tracts of agricultural acreage outside the town limits and attend the local municipal school district.

Close to 76% of the students that attend Hagerman Municipals Schools are transported daily by five school buses in the district, which travel a total of 266 miles per day.



2.0 EXISTING & PROJECTED CONDITIONS

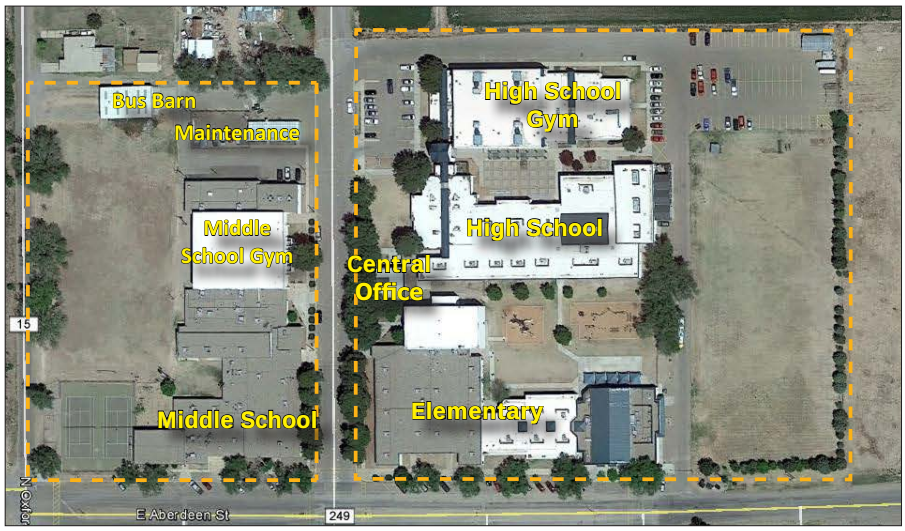
2.2.2 – Facility Inventory

Hagerman Municipal School District currently owns, maintains and operates two sites with a combined site acreage of 21.22 acres and a total overall square footage of 166,795. The main campus site that houses the primary educational facilities is 12.27 acres and the athletic field site which is located approximately a mile to the southeast, at 601 East Sterling Avenue. The athletic field site is 8.95 acres and houses the football field, track, practice baseball fields, concessions, storage, and field house. The main campus has three separate schools that operate independently from each other: Elementary (Pre-K-5th), Middle School (6th-8th) and High School (9th-12th) for a total of 152,873 Gross Square Feet (GSF) for educational facilities. The main campus also houses the HMS Central Office, Maintenance and Bus Barn for an additional 8,422 GSF of non-educational use facilities. The athletic field site supports an additional 5,500 GSF of space for the field house, concessions and storage.

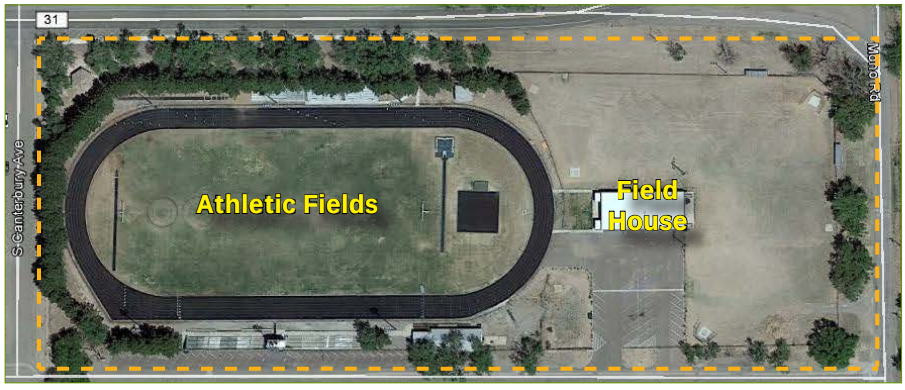
While the District's schools are co-located together to reduce transportation, administration and maintenance costs, the only facilities that all of the schools share are the kitchen/ cafeteria (multi-purpose) and the auditorium, however, the middle and high school share the art and music classrooms located in the middle school.

See Table 2.2.2 for an overview of the district facilities, additional details about each facility can be found in Section 4.1.

Hagerman Municipal Schools - Main Campus Site: 12.27 Acres



Athletic Fields Site: 8.95 Acres



2014 - 2019 FACILITY MASTER PLAN - HAGERMAN MUNICIPAL SCHOOLS
2.0 EXISTING & PROJECTED CONDITIONS
Table 2.2.2 Facility Inventory

District:	Hagerman Municipal Schools	
Today's Date:	11/11/2014	Year of Report
Original Entry:	7/12/2014	2014

Facility Inventory Data

INFORMATION							PROFILE									ENROLLMENT		CLASSROOMS				
Facility Name	*District ID*	*Building ID*	*Address*	*ZIP*	*Phone*	*Principal / Site Manager*	*Open Date*	*Age (Years)*	*Construction Dates*	*NMCI*	*Site Acreage*	*Owned or Leased?*	*Total Perm Bldg Area*	*Total Portable Bldg Area*	*Total Bldg Area (GSF)*	*Grades*	*Current Year Enrollment (40 day)*	*No. of Perm. Class rooms*	*No. of Portable Class rooms*	*Total Class rooms*	*Port CR % of Total*	*GSF Per Student*
Elementary																						
Hagerman Elementary	005	054	406 Cambridge Avenue	88232	575-752-3279	John Cook	1940	74	1969, 2001, 2003	9.96%	21.2	Owned	41,307	0	41,307	PKDD to 5	218	19.0	0.0	19.0	0.0%	189.5
									Sub-Totals		***21.2***		***41,307***	***0***	***41,307***		***218***	***19.0***	***0.0***	***19.0***	***0.0%***	***189.5***
Middle School																						
Hagerman Middle School	005	054	406 Cambridge Avenue	88232	575-752-2000	Mark Lovas	1953	61	1954, 1975, 1985	12.13%	21.2	Owned	54,156	0	54,156	6 to 8	108	16.0	0.0	16.0	0.00%	501.4
									Sub-Totals		***21.2***		***54,156***	***0***	***54,156***		***108***	***16.0***	***0.0***	***16.0***	***0.00%***	***501.4***
High School																						
Hagerman High School	005	054	406 Cambridge Avenue	88232	575-752-3283	Mark Lovas	1985	29	1987, 2001, 2002, 2003	20.89%	21.2	Owned	57,410	0	57,410	9 to 12	133	14.0	0.0	14.0	0.0%	431.7
									Sub-Totals		***21.2***		***57,410***	***0***	***57,410***		***131***	***14.0***	***0.0***	***14.0***	***0.0%***	***431.7***
Administration and Support																						
District Central Office	005	054	406 Cambridge Avenue	88232	575-752-3254	Ricky Williams	1985	29		-	-	Owned	1,440	0	1,440							
Maintenance*	005	054	406 Cambridge Avenue	88232	575-752-3254	Gary Barbe	1975	39		-	-	Owned	3,822	0	3,822							
Bus Barn	005	054	406 Cambridge Avenue	88232	575-752-3254	Gary Barbe	1975	39		-	-	Owned	3,160	0	3,160							
Field House	005	54	601 East Sterling Avenue	88232	575-752-3254	Ricky Williams	2010	4		-	-	Owned	4,500	0	4,500							
Concession/ Storage	005	054	601 East Sterling Avenue	88232	575-752-3254	Gary Barbe	2005	9		-	-	Owned	1,000	0	1,000							
									Sub-Totals		***21.2***		***13,922***	***0***	***13,922***							
Hagerman Municipal Schools									***District Totals***		***21.2***	***OWNED***	***166,795***	***0***	***166,795***		***457***	***49.0***	***0.0***	***49.0***	***0.0%***	***334.5***

** Maintenance is located in a portion of the Middle School Building Square Footage has been deducted from Middle School*

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2.3 District Growth

2.3.1 Population Trends

The Hagerman Municipals Schools attendance boundary is primarily located in Chaves County. Chaves County is fourth largest county in the State of New Mexico in terms of land area at 6,075 square miles and lies in southeastern New Mexico.

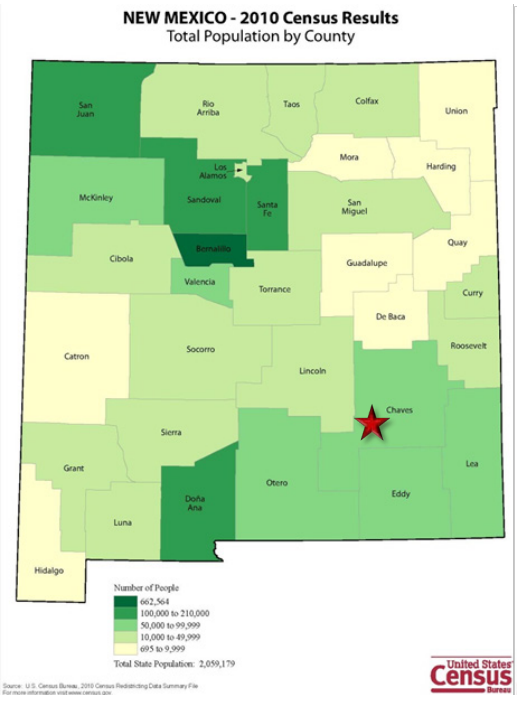
The Chaves County Seat is located in the City of Roswell, which is also the largest city and primary retail base for the county. Some of the other small rural communities located in Chaves County are: Dexter, Elk, Elkins, Grenville, Midway, Morningside, Mountainview and Lake Arthur.

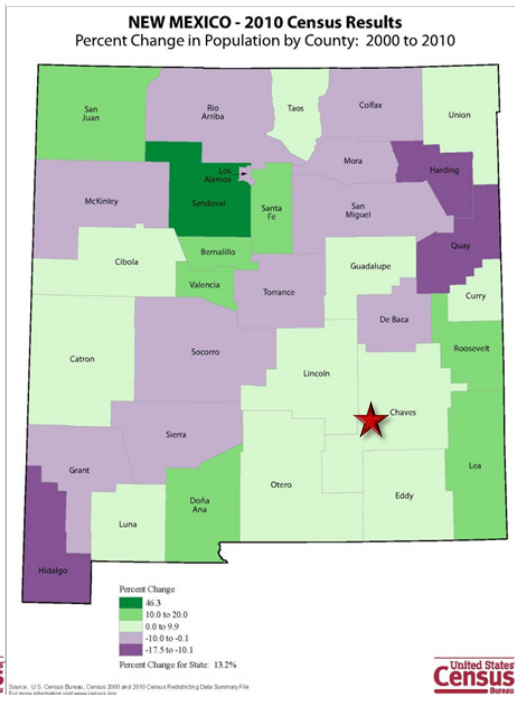
According to the 2010 Census, there were 65,645 residents in Chaves County, which is an increase of 6.9% county-wide since 2000. The largest growth in population in the ten year period of time was seen in the City of Roswell (+6.8%) and to the south in Artesia (+5.7%), which is located in Eddy County. The 2010 Census identified 1,257 residents within the Town of Hagerman, which was a increase of 7.6% overall since 2000, however, the town slightly decreased in its under-18 population over the same period of time.

Population	2000	2010	% of Change
Chaves County	***61,382***	***65,645***	***6.9%***
Over 18 yrs	43,518	47,262	8.6%
Under 18 yrs	17,864	18,383	2.9%
Town Of Hagerman	***1,168***	***1,257***	***7.6%***
Over 18 yrs	745	846	13.6%
Under 18 yrs	423	411	-2.8%

Source: U.S. Census Bureau, 2010 and 2000 Census Redistricting Data (PL 94-171).

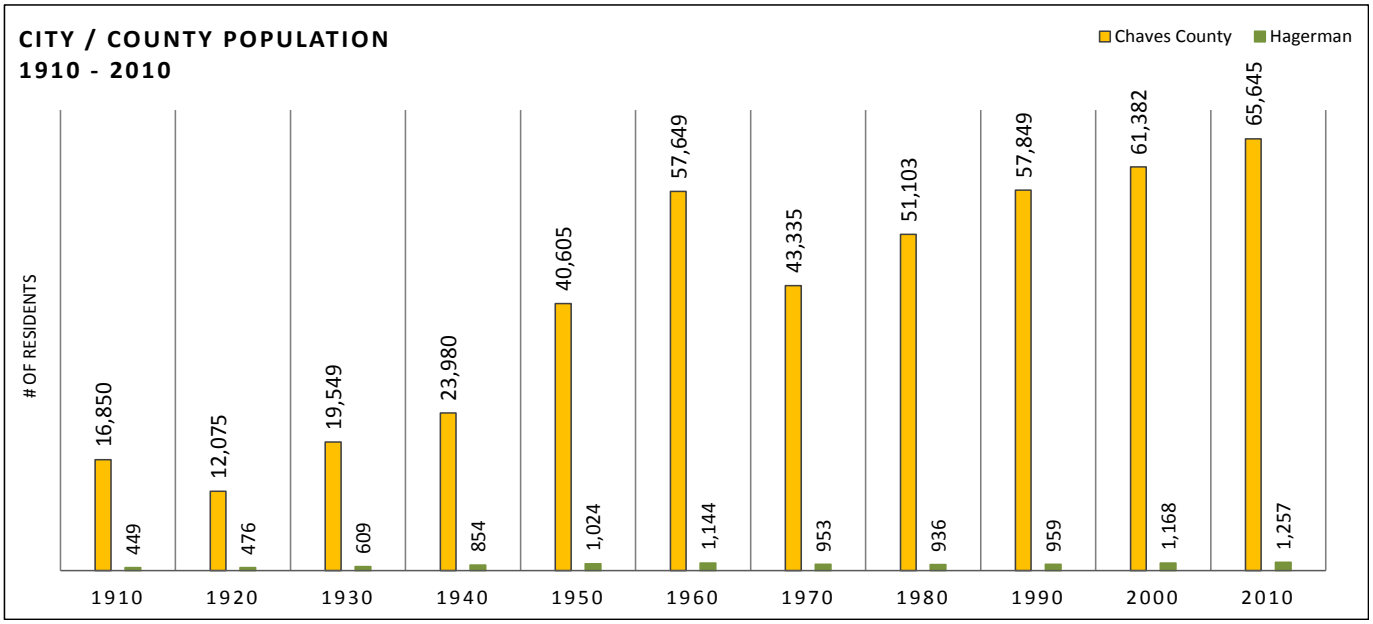
The maps below identify population distribution throughout the State of New Mexico, since the 2000 Census, Chaves County increased its population at a modest rate due over the ten year period primarily due to local economic conditions.





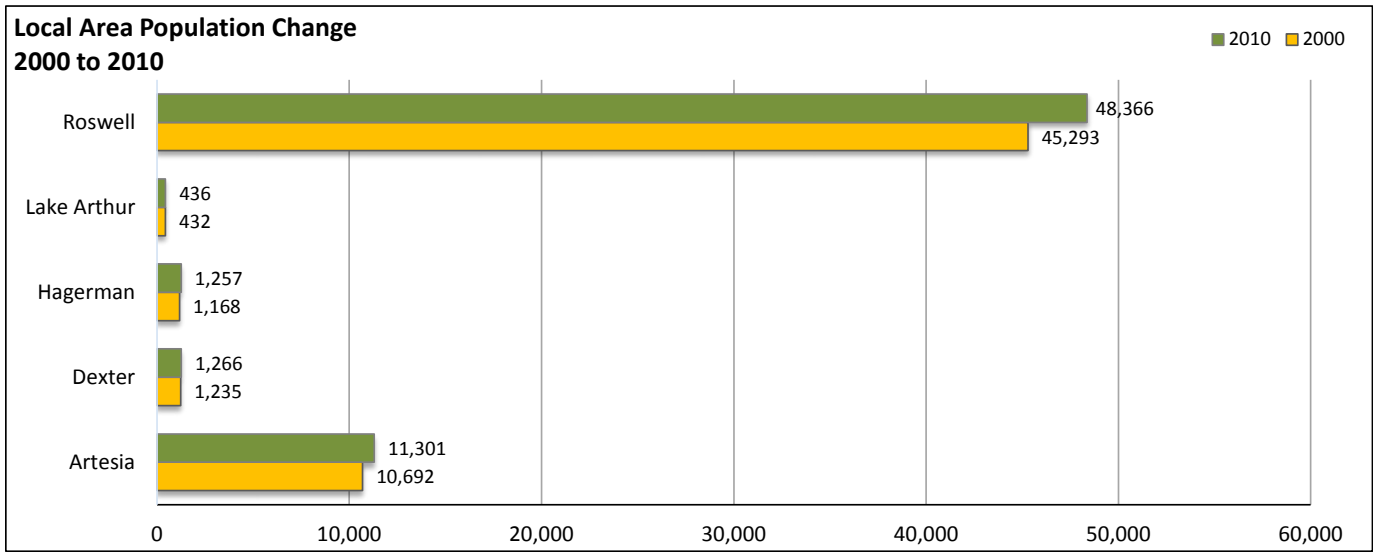
2.0 EXISTING & PROJECTED CONDITIONS

Total population growth in Chaves County increased 6.9% from 2000-2010, while the state population overall grew 13.2%. While growth in both the cities of Roswell and Artesia (Eddy County), as well as Chaves County as a whole are less than that of the State of New Mexico as a whole, economic investment in this area has prevented a population decline that has occurred in several other areas of the state. The chart below documents the changes in population that has occurred in Chaves County over the past 100 years, while the population of Hagerman has remained relatively stable and begun to experience modest growth over the past thirty years and has reached its highest population in its history.



Source: Bureau of Business and Economic Research, University of New Mexico: Historic population 1910-2010

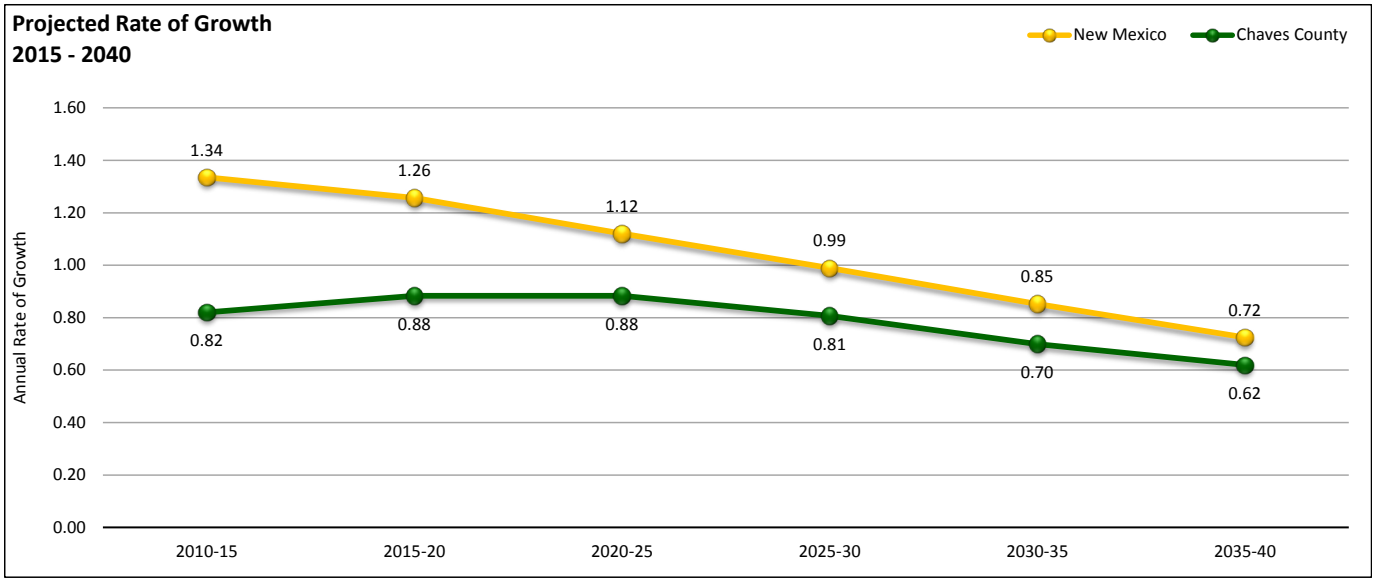
The population of the surrounding communities has experienced significant growth due in part to the changing economic conditions in the area. With the exception of Lake Arthur, which experienced the least population growth, the local area communities grew 6.1 - 15.6% since 2000. The two communities that experienced the most growth were Roswell and Artesia, due mostly in part to the area's diversification in economic development and the recent increase in oil and gas exploration and production. The chart below shows the changes in population in Hagerman and the surrounding communities since 2000.



Source: US Census Bureau, 2010 and 2000 Census Redistricting Data (PL 94-171)

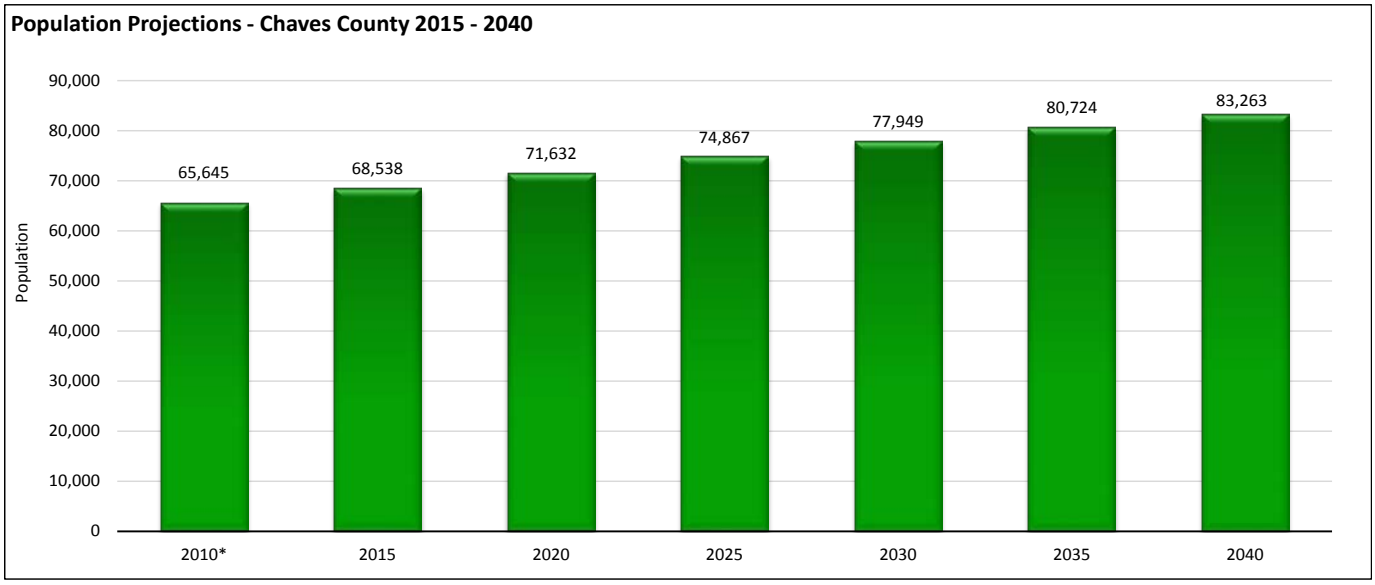
Projected Population

From 2015 through 2040, the Bureau of Business and Research (BBER) at UNM, projects annual population growth rates to stay just below 0.9% for Chaves County for the next fifteen years and to slow to less than 0.7% between 2030 and 2040 as compared to the projected growth statewide as a whole of more than 1% until 2025 and then slowing to less than 1% between 2025 and 2040.



Source: New Mexico County Population Projections July 1, 2015 to July 1, 2040, Geospatial and Population Studies Group, University of New Mexico Released November 2012.

This projection results in a total growth of 26.8% for Chaves County over the next twenty-five year period. The greatest challenge that all of the communities in Chaves County will continue to face in regards to sustaining the projected population increases, including Hagerman, will be in being able to provide adequate and quality affordable housing to both existing and incoming residents. It is anticipated that new service industry, construction and health care jobs will be created as a result of the increase in population over the next twenty-five years.

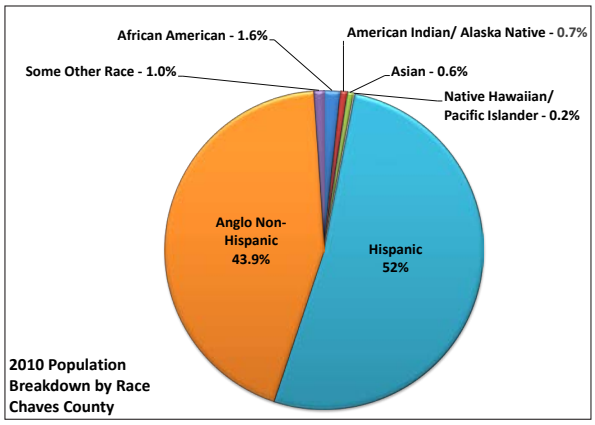


* Note: 2010 County Population is Actual Count Per 2010 US Census.
Source: New Mexico County Population Projections July 1, 2015 to July 1, 2040, Geospatial and Population Studies Group, University of New Mexico Released November 2012.

2.0 EXISTING & PROJECTED CONDITIONS

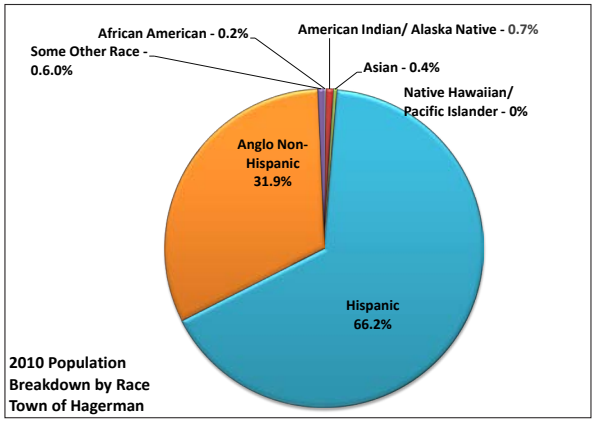
2.3.2 Local Area Demographics

The 2010 US Census identified Chaves County's (which is where both the Town of Hagerman is located and where the HMS's attendance boundary encompass'') racial composition as comprised of 43.9% Anglo (not Hispanic), 52.0% Hispanic, 1.6% African American, 0.7% American Indian, 0.6% Asian, 0.20% Native Hawaiian/ Pacific Islander and 1.0% of people identifying with some other race as indicated in the adjacent chart.



According to the 2010 US Census responses, the racial breakdown of residents within the Town of Hagerman is also similar in nature with majority of the population predominately Hispanic, with the next largest population being White/Anglo.

While the local population within the Town of Hagerman increased 7.6% to 1,257 residents in 2010 (which has again increased to), the majority of the county's population that has school aged students lives in Roswell (75.2%)and attend the Roswell Independent School District. The remainder of the county's school aged population are located in small rural communities with populations of that range from 2 to 1,266 and students attend the local school in the district boundary in which they reside.

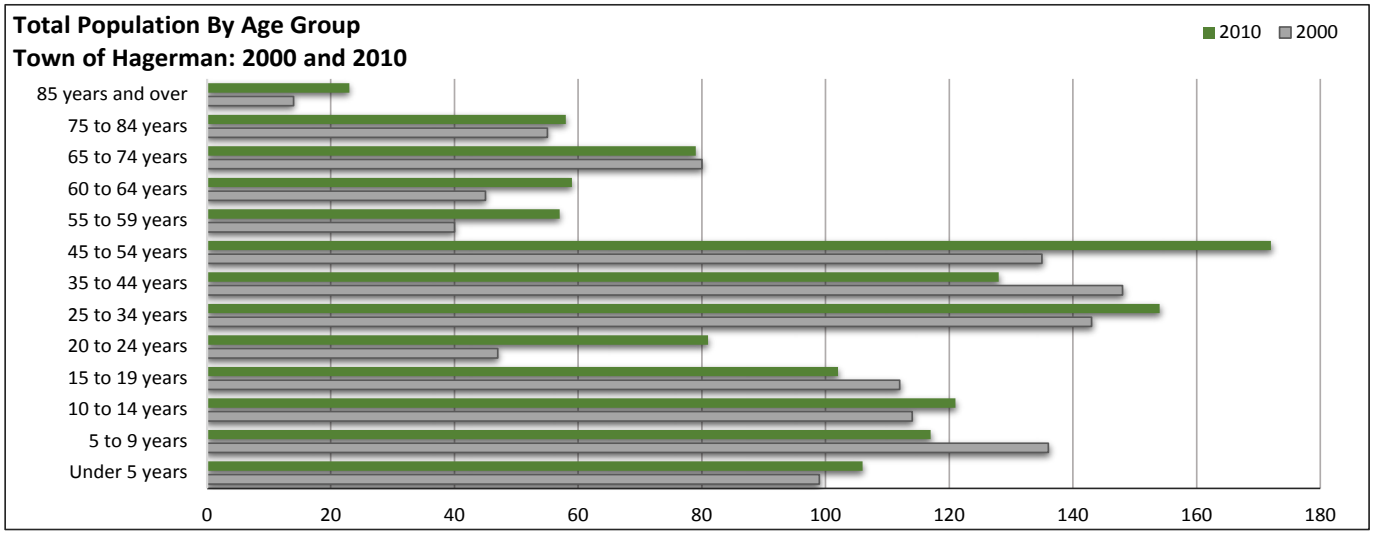


Source: U.S. Census Bureau, 2010 Census Redistricting Data (Public Law 94-171).

Town of Hagerman: Main Street

Town of Hagerman Population by Age

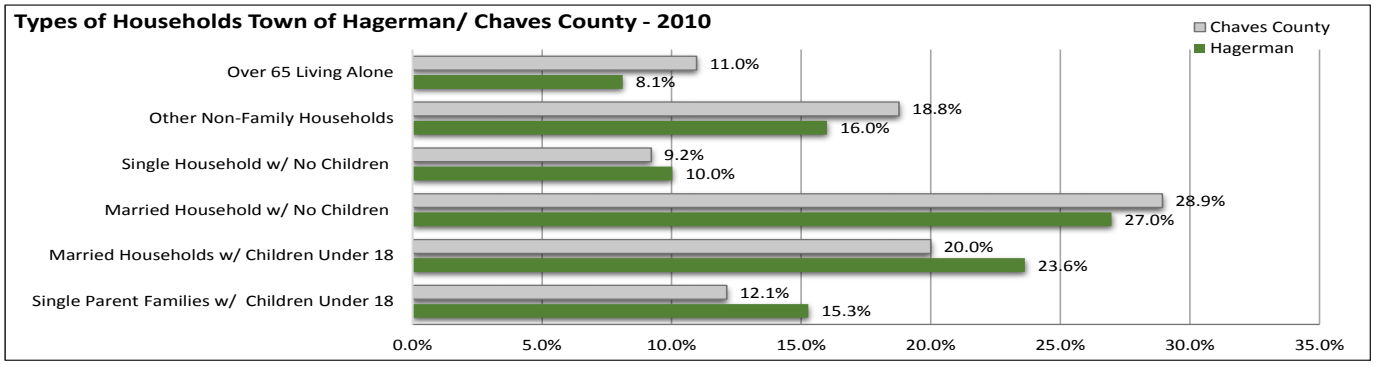
In 2010, based upon the most recent US Census data the population within the Town of Hagerman has increased over the past ten years to 1,257, and according to the most recent US Census population estimates in 2013, the population has held steady and is now at 1,255. The population groups that impact HMS directly are the Under 5 years to 15 - 19 age groups (children attending or will attend HMS) and the 20 - 39 age groups (child bearing years); with both population groups having undergone changes since 2000. As of 2010, the median age of all residents in Hagerman was slightly up at 30.8 years as compared to 30.7 in 2000, with the median age of males in 2010 being 28.8 and females 32.9 both of which are in prime child bearing ages groups. The median age of Hagerman is lower than that of Chaves County at 34.7 years (2010), which is also below the overall State of NM median age of 36.7 years. The chart below breaks down the population of Hagerman by age group between 2000 and 2010.



Source: U.S. Census Bureau, 2010 and 2000 Census, Demographic Profile Summary File

Households & Families

In 2010, there was approximately 419 households in Hagerman and with virtually the same population as of 2013, the number of households in the community is approximately the same based on current US Census data. The average family size in Hagerman was 3.45 people which reflects a slight decrease in size from 3.47 in 2000. Families made up 38.9% of the households in Hagerman, which is 6.8% higher than that of Chaves County as a whole. This figure includes both married-couple families (23.6%) and single parent families (15.3%). Non-family households made up 24.1% of all households in Hagerman. Most of the non-family households were people living alone, but some were composed of people living in households in which no one was related to the householder but include school aged children as well as those that are aged 65 and older living alone.

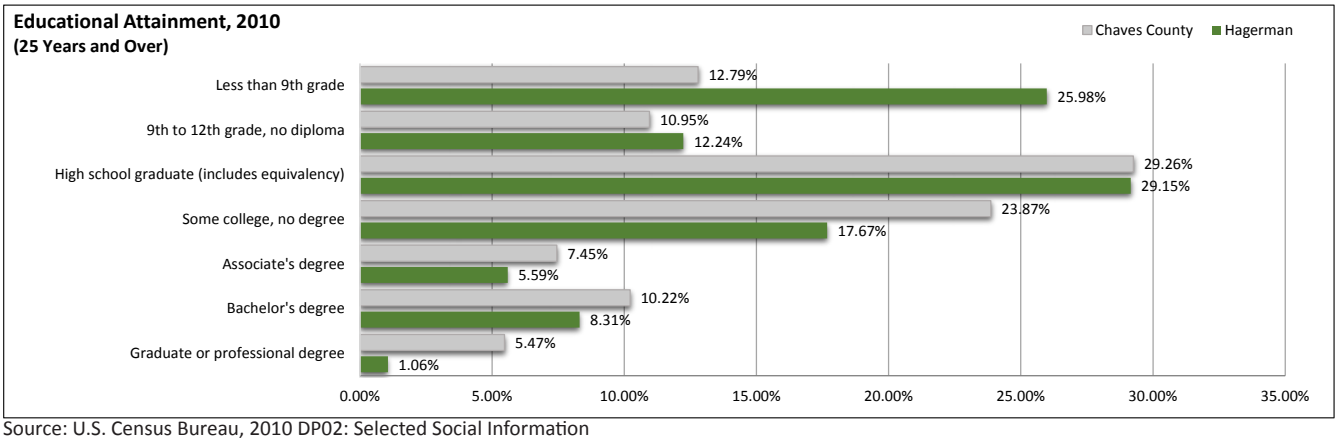


Source: U.S. Census Bureau, 2010 Census Table DP-1 Profile of General Population and Housing Characteristics

2.0 EXISTING & PROJECTED CONDITIONS

Education

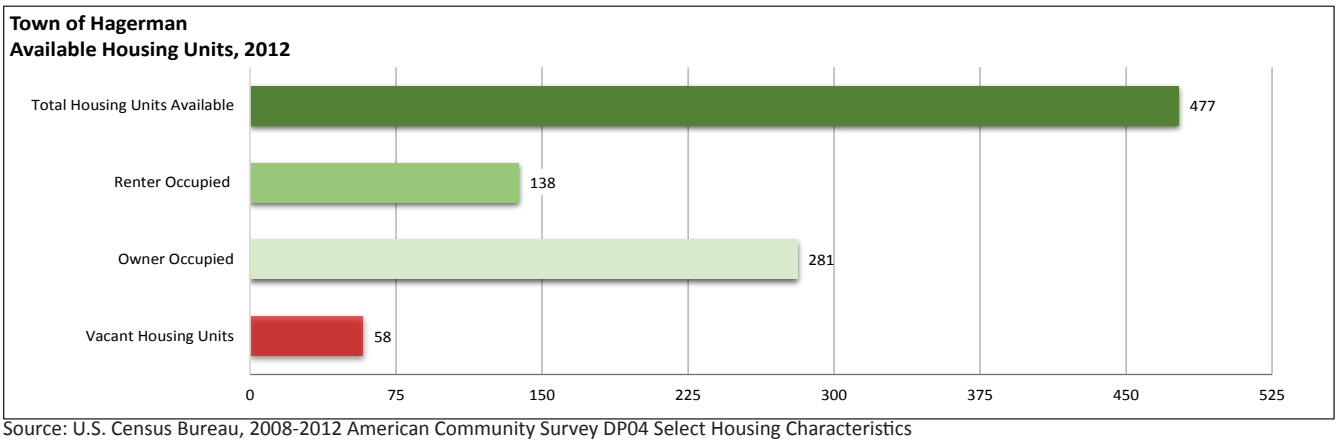
During 2010, 61.78% of people twenty-five years of age and over in Hagerman had at least graduated from high school and 15.0% had an Associates degree or higher. Approximately 38.22% were dropouts; they completed less than 9th grade or did not graduate from high school. Total school enrollment in Hagerman Municipal Schools was 456 (Official 40-Day count) during the 2014/15 school year and high school enrollment was 131 students. Based upon the new 4-year cohort graduation rate calculations provided by the NM Public Education Department, the most recent available data shows that Hagerman High School had a graduation rate of 77.1% for the graduating Class of 2012/13.



Source: U.S. Census Bureau, 2010 DP02: Selected Social Information

Housing

The growth that has been experienced in Roswell and surrounding areas can be attributed to recruitment and expansion of aviation and manufacturing industries, a resurgence in the oil and gas industries, as well as expansion in other economic activities in the area; such as the commercial retail/ service sector, which has increased the demand for quality and affordable housing in all communities within Chaves County. While new housing has been built on an individual basis throughout the rural county areas within the Hagerman boundary, no major housing developments have been constructed. Since the early 1990's, a total of only 42 houses have been constructed on rural plots, with a majority of the communities housing stock having been constructed between 1940 and 1989. The average list price for a single family home in the Hagerman Area ranges $69,000 - $242,000 (as of October 29, 2014) with 3 single family homes currently listed for sale. The average mortgage cost in Hagerman is $893 per month while rent in the area averages $713 per month. The median single family home price is $85,000 in the Hagerman Area which is less than half the $193,210 median price found in the City of Roswell (as of October 29, 2014).



Source: U.S. Census Bureau, 2008-2012 American Community Survey DP04 Select Housing Characteristics

2.0 EXISTING & PROJECTED CONDITIONS

2.3.3 Local Economy

Several factors have influenced economic activity and employment in Southeastern New Mexico in recent years, contributing overall to moderate growth despite some industry-specific declines. The 1990s were a period of expansion for the ranching industry in New Mexico, particularly dairy operations. Agriculture, food processing and food-related industries together employ over 100,000 people in New Mexico and in 2012, contributed over $4.0 billion in crop and livestock sales.[1] According to the U.S. Department of Agriculture, in 2012, Chaves County was the second largest a major producer of livestock and related commodities, generating about $388,099 in market value of commodities sold and $633.8 million in cash receipts. Chaves has approximately 595 farms on 2.48 million acres of farm land, representing the third largest farm acreage in the state.

Milk production in New Mexico has increased 400 percent since 1990, and as of 2012, New Mexico was ranked ninth in the nation for value of milk sold and number of milk cows, with the majority of production occurring in Chaves County (56 dairies), followed up by Curry, and Roosevelt counties. Based on information from the New Mexico Dairy Association, New Mexico is the "seventh highest milk and eighth highest cheese producing state in the nation.

As of September 2014, the Bureau of Land Management has issued over 150 drilling permits for oil and gas exploration and recovery in Chaves County. Depending on when and if any of these permits are put into operation, the district's in which they are located in will see an increase in their property's assess valuation which includes Hagerman as well as the creation of new jobs.

Today, Hagerman's economic backbone continues to be primarily fueled by alfalfa, dairies, ranching and agriculture, however, approximately eighty-five other local business also contribute to the local economy. These local business' provide jobs to many of the town's local residents and range from retail/ service sector, construction, banking, professional, healthcare, petroleum recovery, environment, and energy.

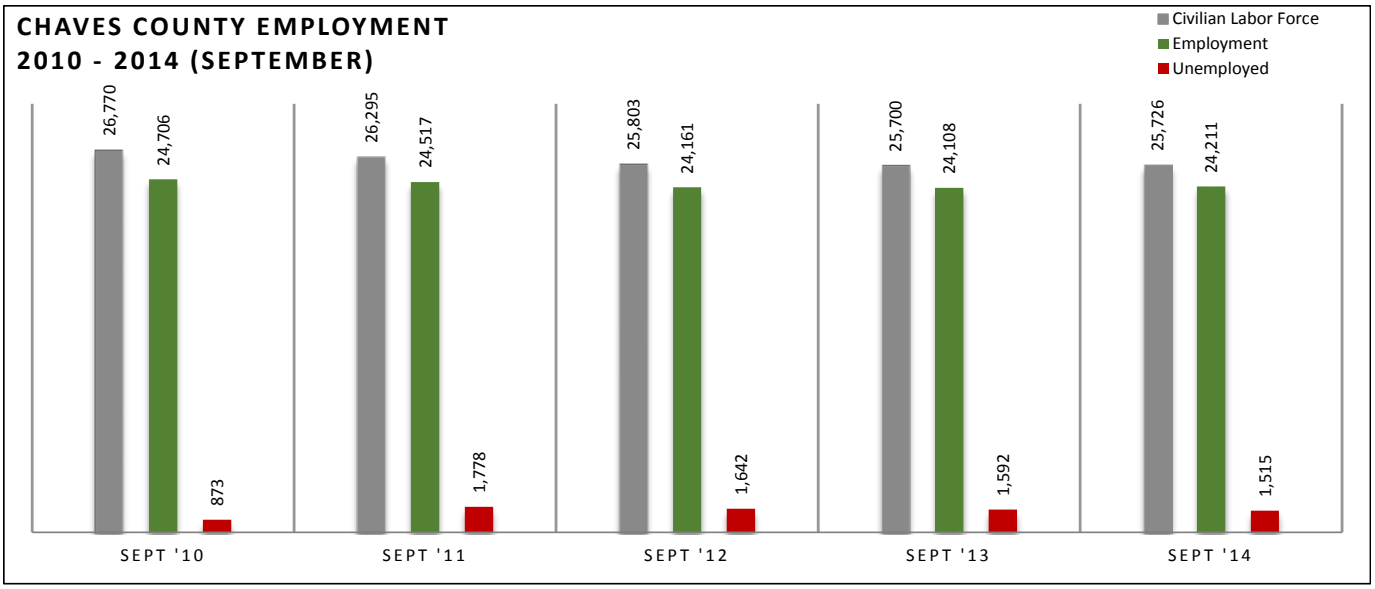
Hagerman owns an 80-acre industrial park with space available for lease located on the north side of town limits, adjacent to the BNSF Railway line and has direct access to both NM 2 and NM 249. Fat Man's Beef Jerky production facility was the first business to locate and begin operations in the park 2013. With its proximity to both Artesia and Roswell and the significant economic development that is occurring in both of those communities, the Town of Hagerman is working to attract new company's into its new industrial park and create additional local jobs.

1 - National Agricultural Statistics Service (USDA-NASS) and New Mexico Department of Agriculture (NMDA).- May 2014

2.0 EXISTING & PROJECTED CONDITIONS

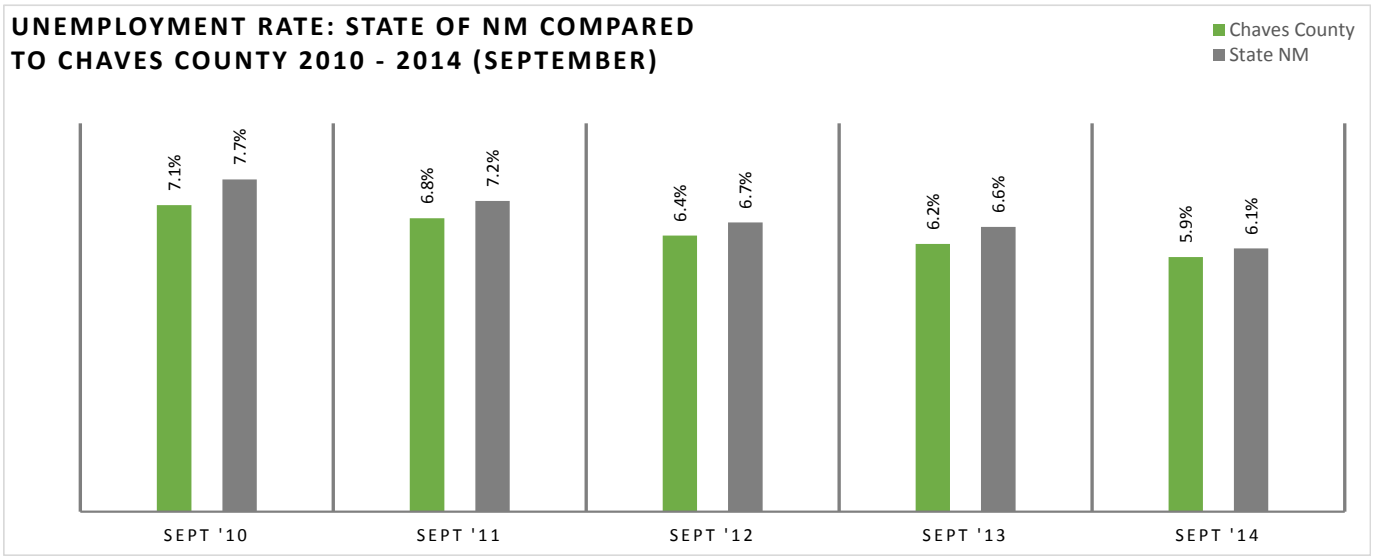
EMPLOYMENT & WAGE DATA

According to the NM Department of Workforce Solutions, employment losses in the Southeastern counties during the recession were not as great as those of other counties in the state. Employment losses also appear to have varied somewhat for the region. Chaves County experienced job losses in 2010 - 11, primarily in the Roswell area which has since been followed by strong growth. Chaves County has largely recovered those lost jobs as well as added jobs to the local economy with the help from local governments and the Roswell Chaves County Economic Development Corporation working hard to attract new business' to the area.



Source: New Mexico Department of Work Force Solutions - Civilian Labor Force, Employment, Unemployment and Unemployment Rate (Sept 2010 -2014)

Chaves County unemployment rates have typically been below those of the state and have had a faster than average recovery. The County saw some stagnation in job growth, unemployment and claims during the recession, however unemployment did begin to decline in the Fall of 2011 from a high of 7.1% in September 2010. As of September 2014, Chaves County's unemployment rate was 5.9 % as compared to the State of NM as a wholes unemployment rate of 6.1%.

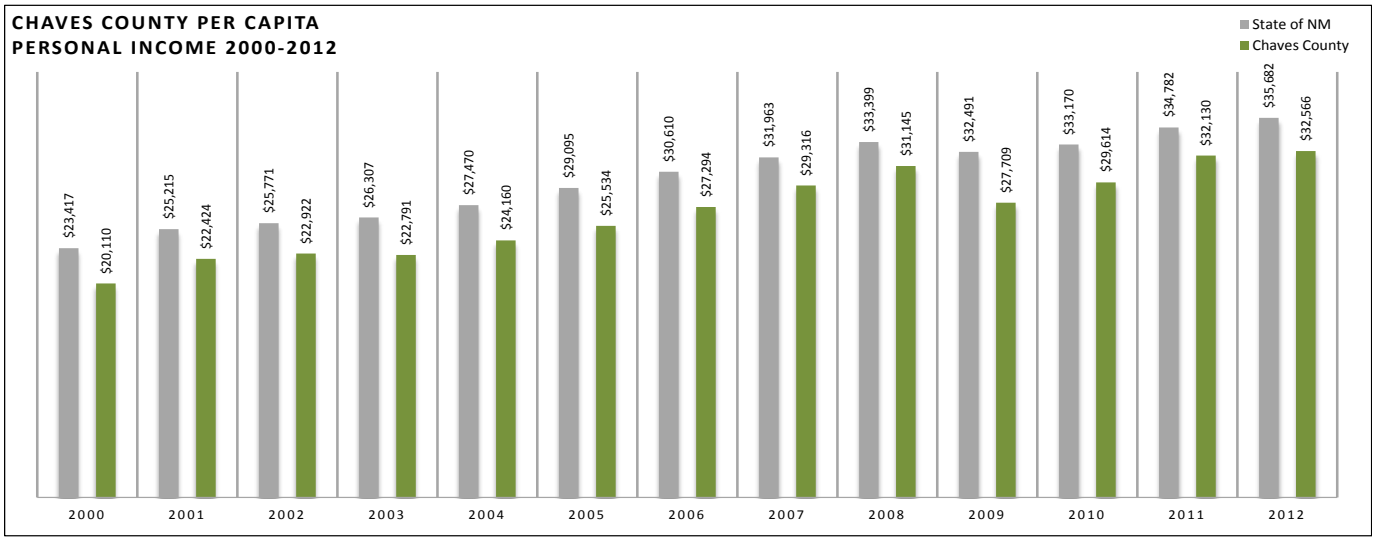


Source: New Mexico Department of Work Force Solutions - Civilian Labor Force, Employment, Unemployment and Unemployment Rate (Sept 2010 -2014)

2.0 EXISTING & PROJECTED CONDITIONS

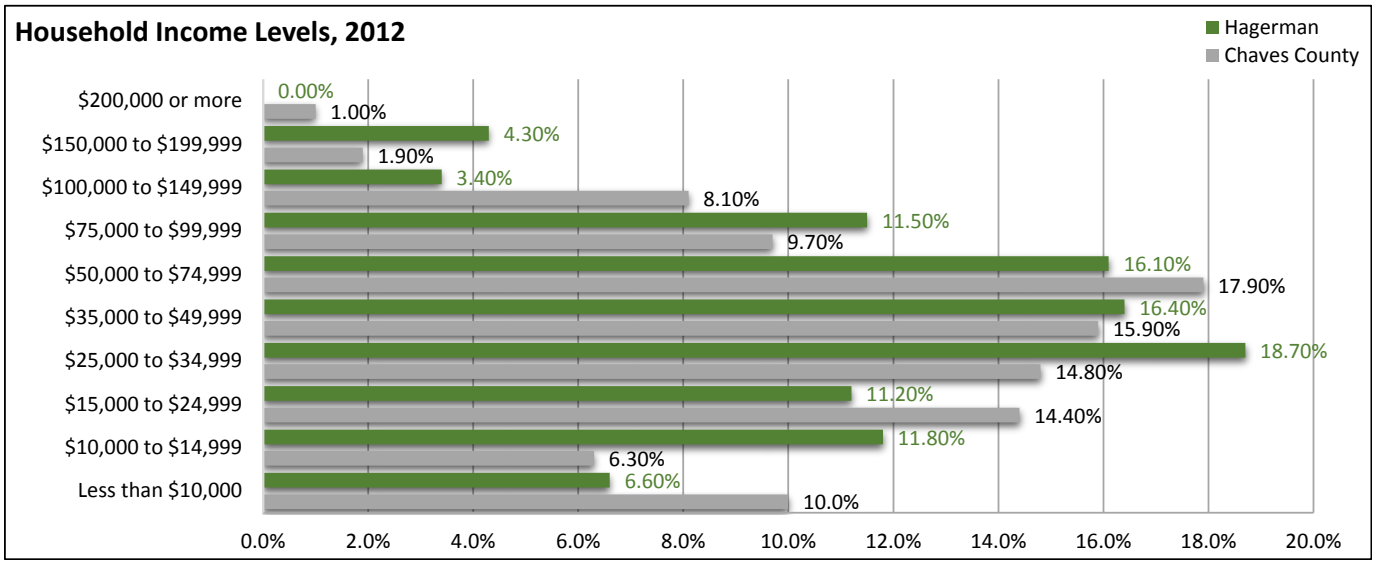
Personal income, an indicator produced by the U.S. Department of Commerce, is a major index of economic well-being and is broadly defined as the current income received by residents of an area from all sources. The components of personal income are net earnings (adjusted for residence), transfer payments, dividends, interest, and rent. Per capita income is average income per person and is calculated by dividing total personal income by the resident population.

In 2012, Chaves County had a per capita personal income (PCPI) of $32,566. This PCPI is ranked 21st in the State of NM and was 8.7% below the state average of $35,682. The 2000 - 2012 PCPI in Chaves County reflected an average increase of 4.3% per year as compared to the State of NM average increase 3.6% over the 12 year period. In 2012, 20.6% of the Chaves County population was considered to be living in poverty.



Source: U.S. Dept. of Commerce, Bureau of Economic Analysis. Data update released: May 30, 2014

In 2012, the median household income for the Town of Hagerman was $35,682 which is 6.5% lower than that of the median income of $38,155 for Chaves County and 19.8 % of the Town of Hagerman population was considered to be living in poverty. According to the NM Department of Workforce Solutions most recent published data (October 2014), the average weekly wage for Chaves County as of May 2014 was $645.



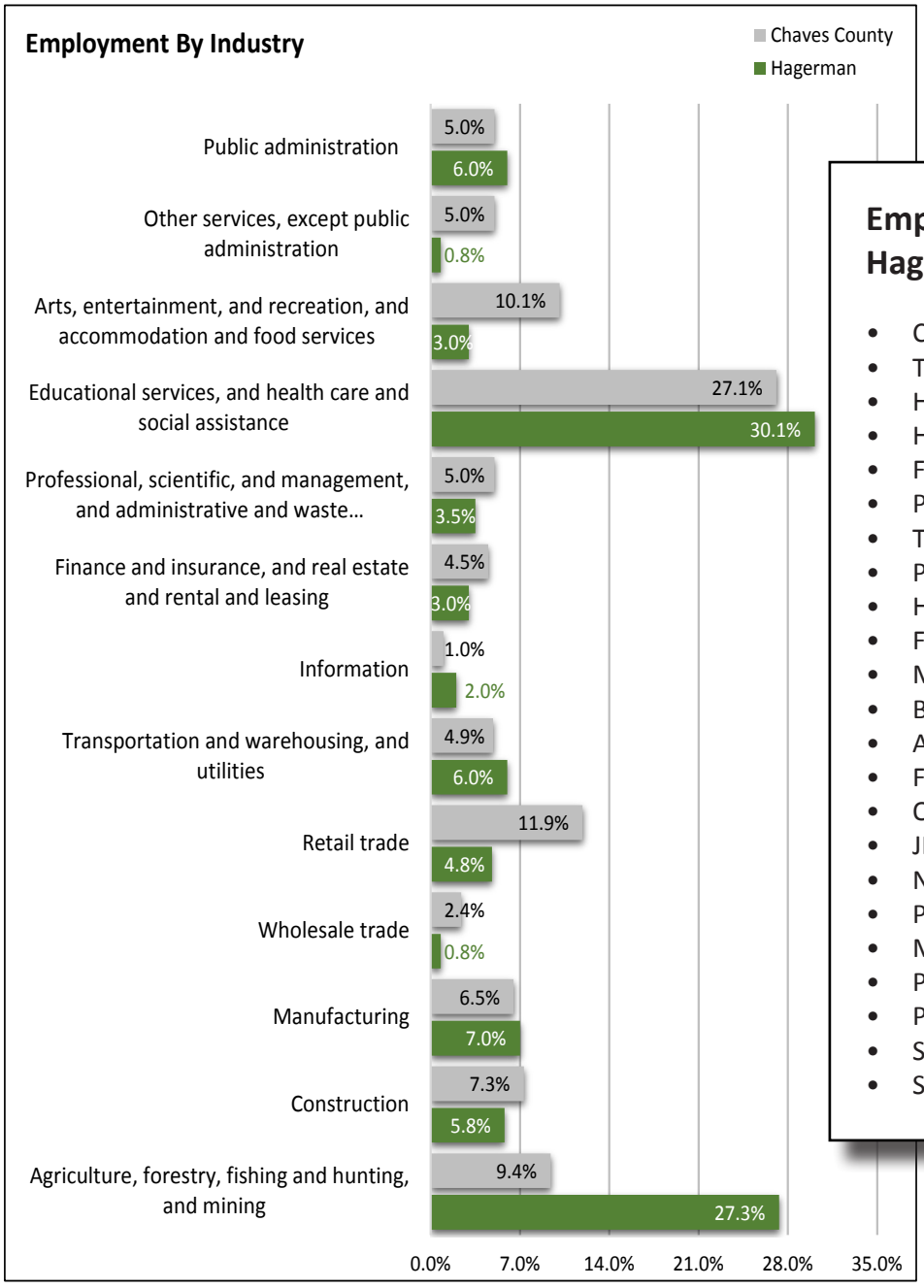
Source: U.S. Census Bureau, 2008-2012 American Community Survey, Chaves County, Town of Hagerman- DP-03

2.0 EXISTING & PROJECTED CONDITIONS

INDUSTRY EMPLOYMENT DISTRIBUTION

According to the NM Department of Workforce Solutions the total number of civilian employees located in Chaves County, New Mexico in September 2014 was 21,568. The chart below identifies areas of employment within Chaves County and the Town of Hagerman as of .

The top three major industry sectors in Hagerman are Transportation and warehousing, and utilities at 19.1% , closely followed by Educational Services with 15.1% of the employment, and Agriculture at 12.5%.



U.S. Census Bureau, 2008-2012 American Community Survey DP03 Employment by Industry

Employers - Town of Hagerman *(partial listing)*

- Chaves County
- Town of Hagerman
- Hagerman Municipal Schools
- Hagerman Fire/ Police
- Farmers Coop Assoc.
- Parallel Petroleum
- Two Bit Operators
- Pecos Trading, Inc.
- Hagerman Lumber & Supply Co
- Ferguson Construction
- Munson Construction
- Booher Sand & Gravel
- Allsup's
- Family Dollar
- OK Grocery
- JP Stone Community Bank
- Napa Auto
- Parts Is Parts, Inc
- Milk Movers Inc.
- Pilley Farms
- Pollard Farms
- Southern Spur Ranch
- South Wind Dairy

2.0 EXISTING & PROJECTED CONDITIONS

The table below identifies areas of employment within Chaves County from 2003- 2013. The majority of the jobs identified are located in the Roswell area. Less than 100 private businesses are established in Hagerman, however they do offer employment opportunities to the community. Agriculture, ranching and dairy industries provide the majority of community's economic livelihood.

CHAVES COUNTY AVERAGE ANNUAL COVERED WAGE AND SALARY EMPLOYMENT* BY MAJOR INDUSTRIAL SECTOR

Sector	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Grand Total	**15,169**	**15,607**	**16,034**	**16,449**	**16,702**	**16,830**	**16,845**	**16,764**	**16,713**	**16,868**	**16,758**
Total Private	11,730	12,231	12,681	13,150	13,364	13,484	13,432	13,332	13,281	13,487	13,416
Ag. For. Fish. & Hunting	D	D	D	D	D	1,549	D	D	1,466	1,494	1,434
Mining	D	D	D	D	D	138	D	D	D	D	D
Utilities	85	85	82	80	79	81	102	104	106	107	110
Construction	903	929	1,033	1,014	990	1,039	1,018	920	873	880	851
Manufacturing	344	350	443	617	576	595	571	614	632	685	652
Wholesale Trade	361	422	439	468	541	599	452	427	440	438	458
Retail Trade	2,228	2,355	2,335	2,260	2,350	2,296	2,231	2,185	2,167	2,187	2,181
Transportation & Warehousing	298	439	441	381	332	337	314	330	434	447	435
Information	414	243	237	226	185	167	142	138	120	114	126
Finance & Insurance	522	553	572	538	506	484	459	443	433	447	435
Real Estate & Rental & Leasing	150	153	145	154	151	159	168	199	200	191	201
Professional & Technical Services	D	D	D	D	D	D	D	D	369	364	370
Management of Companies & Enterprises	D	D	D	D	D	D	D	D	D	D	D
Administrative & Waste Services	403	395	354	407	495	615	572	486	552	576	476
Educational Services	D	D	D	D	11	9	6	12	11	12	11
Health Care & Social Assistance	D	D	D	D	2,662	2,622	3,010	2,954	2,769	2,883	2,833
Arts, Entertainment & Recreation	109	92	78	88	75	67	56	37	34	48	53
Accommodation & Food Services	1,524	1,517	1,617	1,719	1,668	1,596	1,566	1,690	1,785	1,596	1,724
Other Services, ex. Public Administration	442	435	453	451	443	455	445	444	421	478	475
Unclassified	2	12	5	3	3	1	0	0	0	0	0
Total Government	3,439	3,376	3,353	3,300	3,339	3,346	3,413	3,432	3,432	3,381	3,341
Federal	869	856	878	853	782	782	826	896	942	914	862
State	325	323	335	341	349	358	355	345	325	317	322
Local	2,245	2,197	2,141	2,106	2,208	2,206	2,232	2,191	2,164	2,149	2,157

Note: All years have been revised in accordance with U.S. Dept. of Labor, Bureau of Labor Statistics, databases.

*** Data are by location of the employer's establishment and represent counts of workers covered by New Mexico unemployment insurance (UI) law and related statutes.**

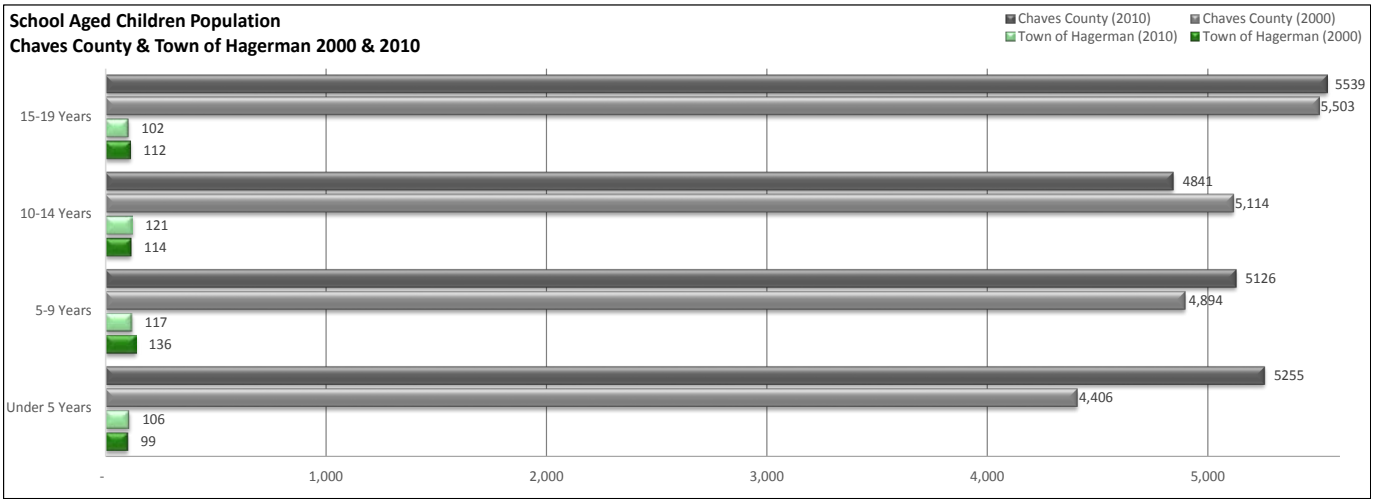
D Withheld to avoid disclosing confidential data. Data that are not disclosed for individual industries are always included in the totals. Therefore, the individual industries may not sum to the totals.

Source: U.S. Dept. of Labor, Bureau of Labor Statistics, Quarterly Census of Employment and Wages. Table prepared by: Bureau of Business and Economic Research, University of New Mexico.

2.0 EXISTING & PROJECTED CONDITIONS

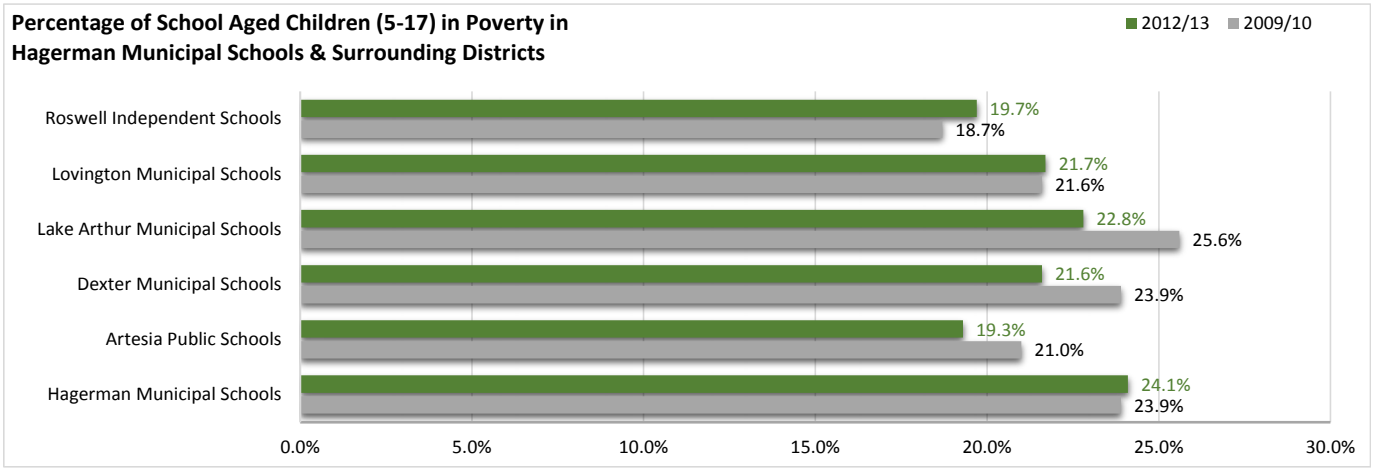
2.3.4 – School Aged Children

Since the 2000 US Census, the number of school aged children in Chaves County has increased by 19.3% in the under 5 age group and 4.7% in the five to nine age group as compared to the City of Hagerman that experienced a 7.1% increase in the under 5 age group and 14% decrease in the five to nine age group. This decrease for the five to nine age group is due in large part to an aging student population that was born when birth rates were lower and families that have relocated to other communities. Birth rates over the last three years returned to the levels of the early 2000's, which will help the district to continue to maintain its current enrollment pattern.



Source: US Census - 2010 DP-1, Town of Hagerman & Chaves County Population

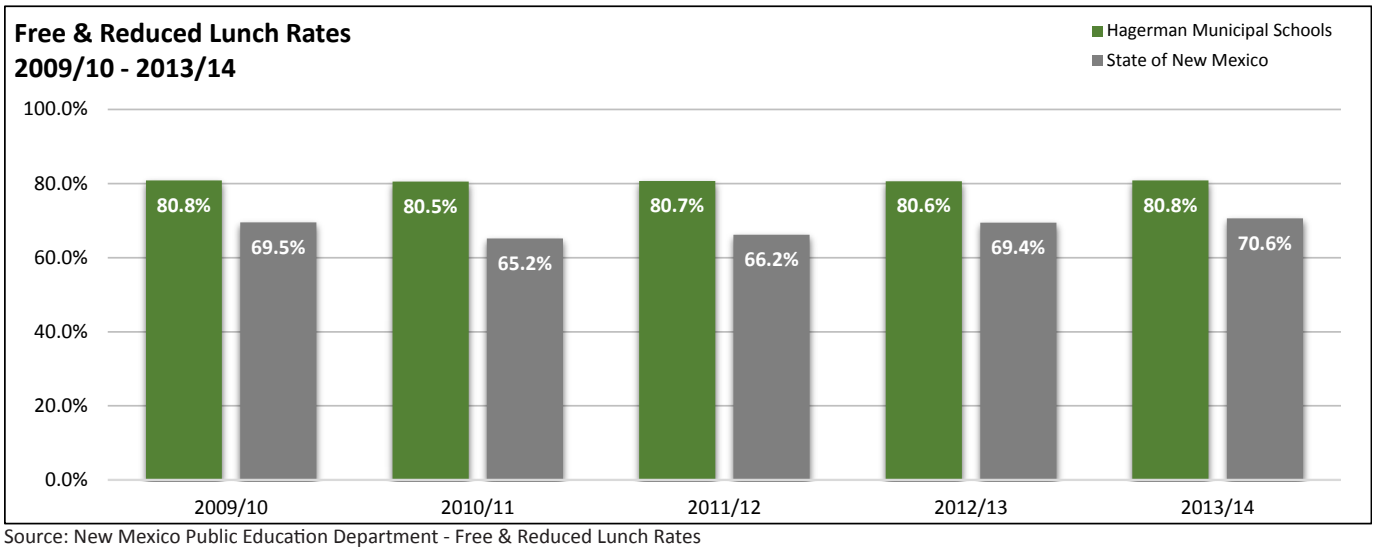
Over the past four years, the child poverty rates for students aged 5-17 in the Hagerman Municipal School District, as well as Roswell and Lovington Districts slightly increased between .01 - 1.0%; while Artesia, Dexter and Lake Arthur Districts experienced decreases that ranged between 1.7 - 2.8%. Another indicator of student poverty rates is evident in the increase/ stability rate of students receiving free and reduced lunches in the district. The table below identifies the percentage of students aged 5-17 only and does not include children under 5 or over 17.



Source: U.S. Census Bureau, Small Area Income and Poverty Estimates (SAIPE) Program, 2009 & 2012

2.0 EXISTING & PROJECTED CONDITIONS

As of the 2013-2014 school year (most recent published data), approximately 80.8% of the students enrolled at Hagerman Municipal Schools in grades PK-12th grade received free or reduced lunch. While this figure has slightly increased over the past year, the district's rate overall is consistently above that of the State of NM as a whole. Over the past five years, Hagerman Municipal Schools has ranged between 10.2 - 15.3% above the average free and reduced lunch rate for all district's combined in the State of New Mexico as shown in the table below and is expected to remain in the same range over the next five years.

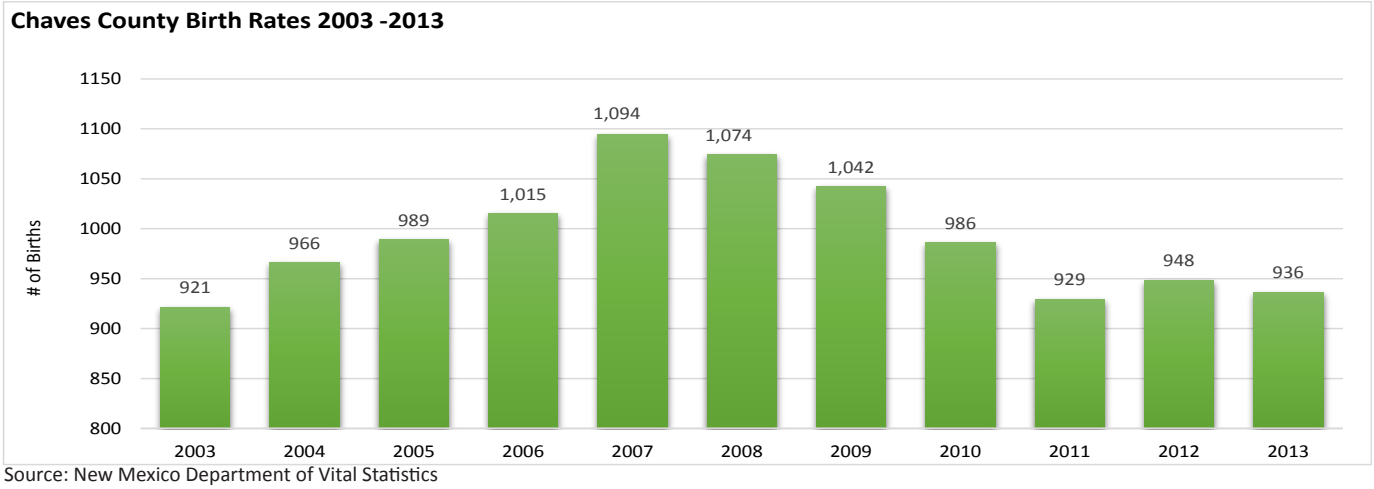


Source: New Mexico Public Education Department - Free & Reduced Lunch Rates

Chaves County Birth Rates

The Chaves County trend in birth rates over the 10-year period is fairly inconsistent with highs and lows that can be tied to the health of both the national and local economy, which is in turn reflected in the enrollment trends for Hagerman Municipal Schools. Approximately 2.7- 4.3% of Chaves County's birth rates impact kindergarten and first grade enrollment at Hagerman Municipal Schools.

BBER projects Chaves County to grow to 83,263 residents by 2040 an increase of approximately 26.8%, however, this growth does take into account the US Census documented population increase of only 0.3% since 2010. The low level in birth rates experienced in 2010-2013 will begin to impact MMS at the elementary level over the past four years and will continue to impact the upper grade levels of the elementary and middle school enrollments over the next four years, the increase in birth rates experienced since 2010 will begin to impact the lower grade levels in the elementary starting in 2015 through 2018.



Source: New Mexico Department of Vital Statistics

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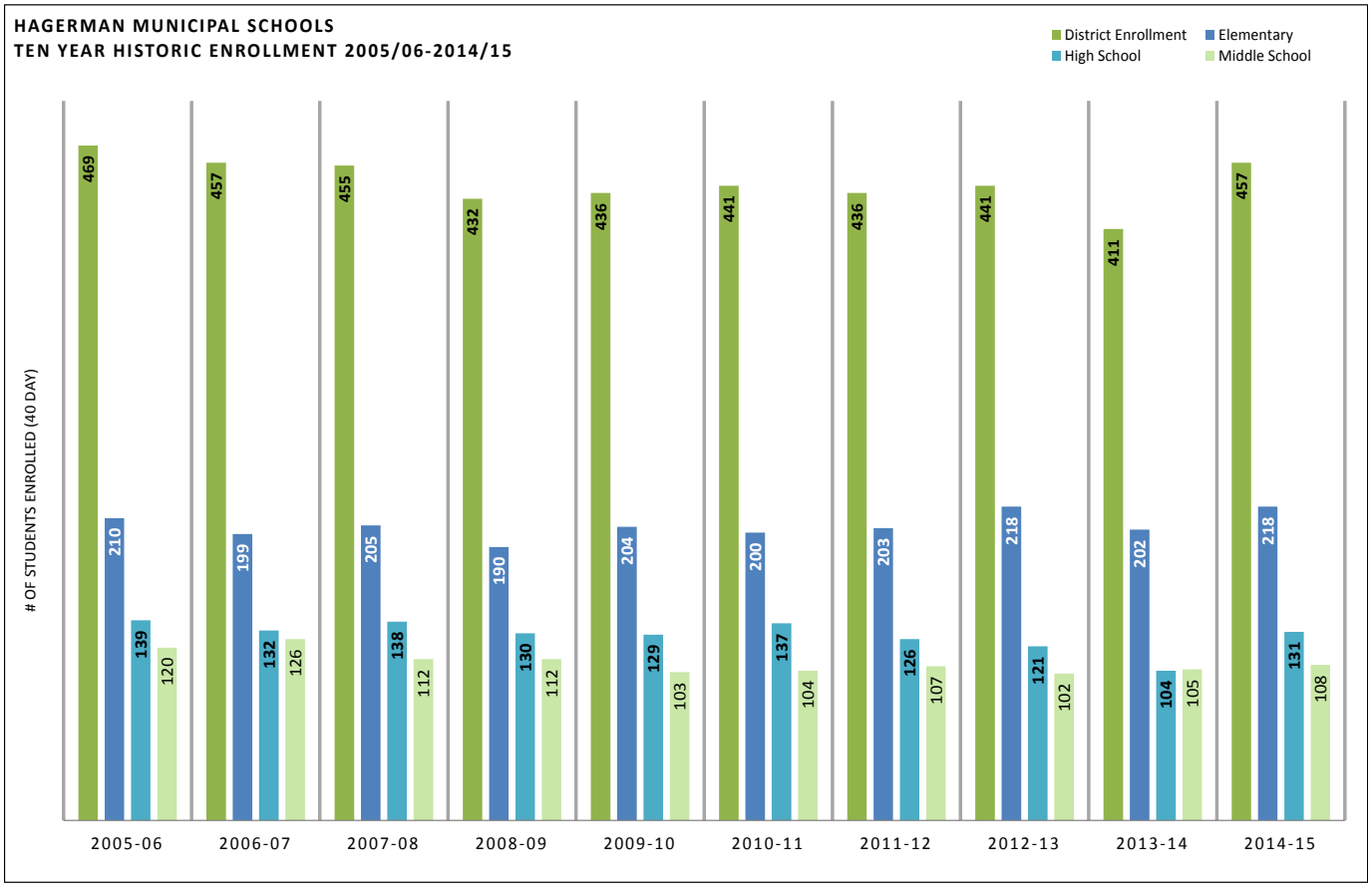
2.4.1 Past / Current Enrollment

According to past historic enrollment trends, overall district enrollment has decreased from 469 students enrolled during the 2005/06 school year to 457 students as of the official 40-day count for the 2014/15 school year. That figure equates to a decrease of 12 students over the course ten years or approximately 2.6%. The district hit its lowest enrollment of 411 students in 2013/14 and has since rebounded but is still below the enrollment of 2005/06.

Elementary enrollments do however, reveal a increase of students (2014/15), with an additional 8 students attending compared to the 2005/06 school year. Both the Middle and High School on the other hand, have shown a decrease in enrollment of 7.7% or a total of 20 students when compared to the 2005/06 school year, that averages a gain/loss of 4-8 students on average each year for the past ten years.

The following chart shows district wide enrollment trends by elementary, middle school and high school levels beginning from the 2005-06 school year.



Source: New Mexico Public Education Department - Official 40-Day Reporting

Hagerman Municipal Schools Historic Enrollment

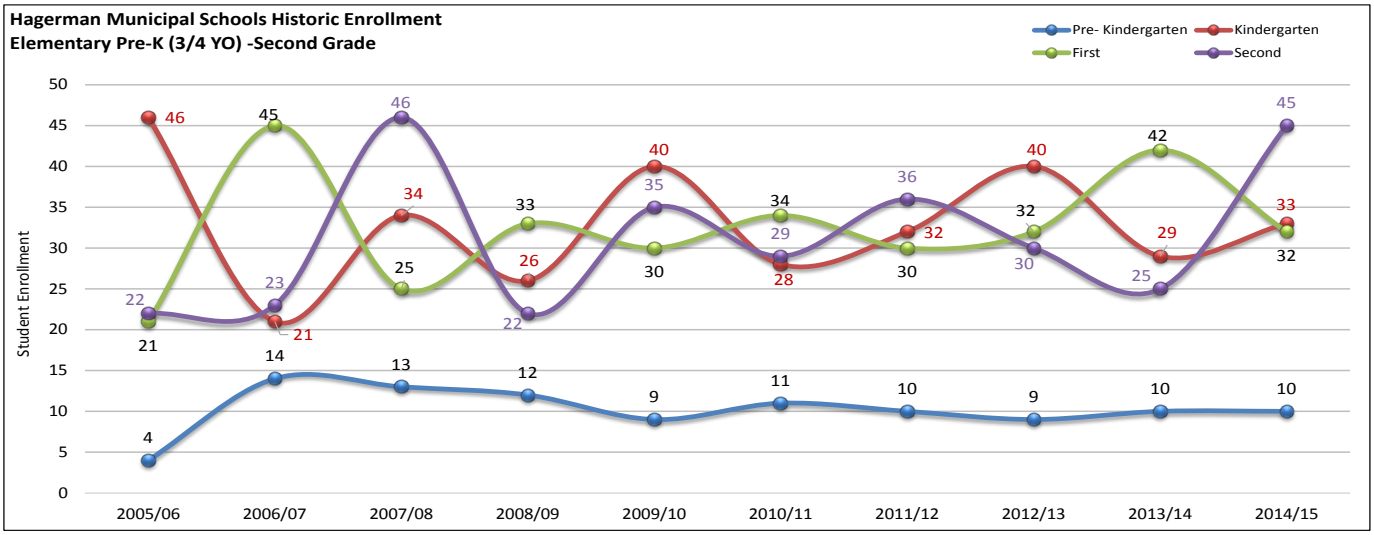
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Elementary										
Pre-Kindergarten	4	14	13	12	9	11	10	9	10	10
Kindergarten	46	21	34	26	40	28	32	40	29	33
Grade 1	21	45	25	33	30	34	30	32	42	32
Grade 2	22	23	46	22	35	29	36	30	25	45
Grade 3	38	25	25	44	23	34	32	39	30	31
Grade 4	39	34	27	27	40	27	33	30	38	29
Grade 5	40	37	35	26	27	37	30	38	28	38
Total	210	199	205	190	204	200	203	218	202	218
Middle School										
Grade 6	35	46	35	35	31	35	44	30	37	30
Grade 7	41	33	43	34	38	33	34	39	29	40
Grade 8	44	47	34	43	34	36	29	33	39	38
Total	120	126	112	112	103	104	107	102	105	108
High School										
Grade 9	46	34	44	34	36	31	36	33	28	38
Grade 10	39	38	34	39	35	38	32	33	27	33
Grade 11	34	30	32	29	31	35	33	27	27	32
Grade 12	20	30	28	28	27	33	25	28	22	28
Total	139	132	138	130	129	137	126	121	104	131
TOTAL	**469**	**457**	**455**	**432**	**436**	**441**	**436**	**441**	**411**	**457**

2.0 EXISTING & PROJECTED CONDITIONS

The following charts display the past ten years of enrollment at each grade level within the district. The graphs are grouped into four grade levels except for the middle school which is comprised of two grades.

Grades PK 3/4 YO -2nd Grade

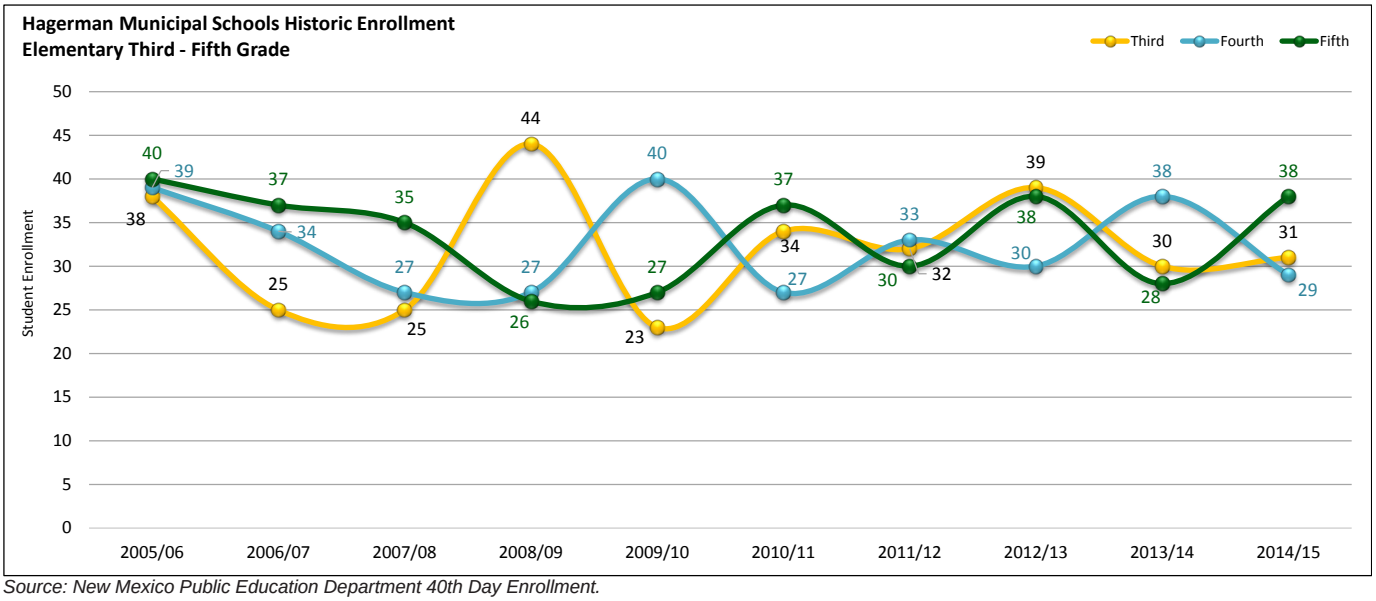
Over the past ten years Kindergarten enrollment has only achieve enrollment of 40 or more student three times, with the exception of 2006/07 when kindergarten enrollment was at its lowest; enrollment typically has ranged in the high 20's to low 30's which requires two full-time kindergarten classes. Enrollment in the first grade tends to be slightly more than that of the previous years kindergarten enrollment by 3-4 students. The district's Pre-K/DD Program serves both 3 and 4 year old students and children are oftentimes enrolled for two years in the program.



Source: New Mexico Public Education Department 40th Day Enrollment.

Grades 3rd-5th

Enrollment in grades (3rd -5th) has been relatively flat over the past ten years with slight increases and decreases in each grade, however, with a school of this size even the gain or loss of a few students can have a significant impact on programs and funding.

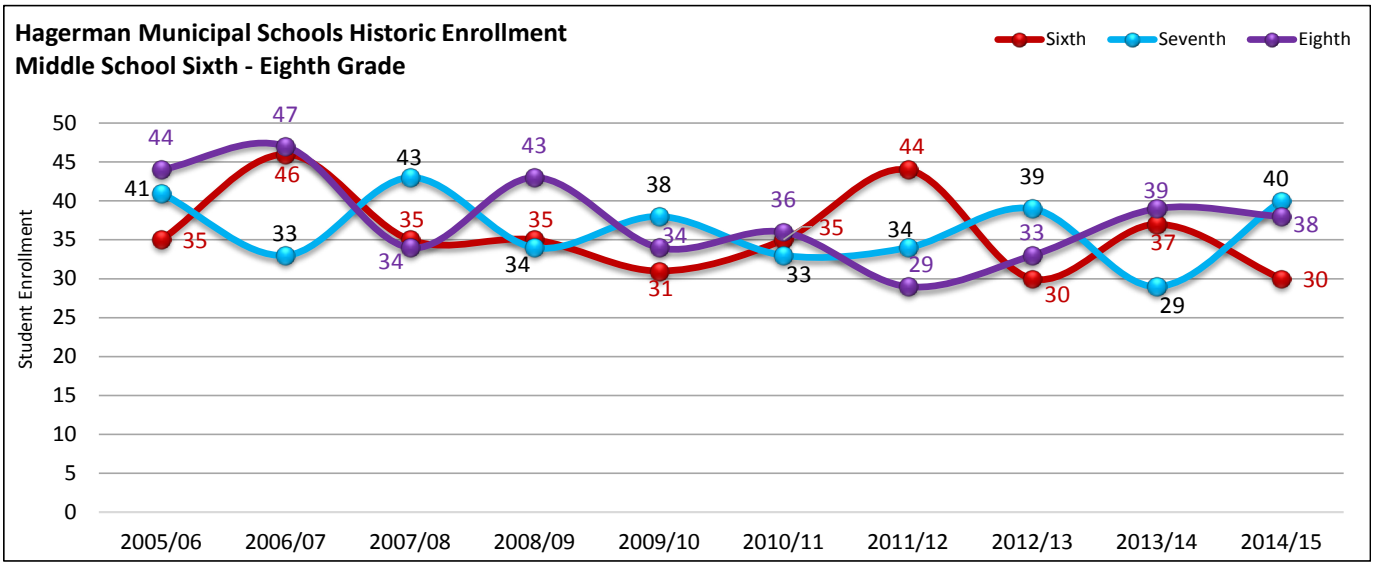


Source: New Mexico Public Education Department 40th Day Enrollment.

2.0 EXISTING & PROJECTED CONDITIONS

Grades 7th -8th

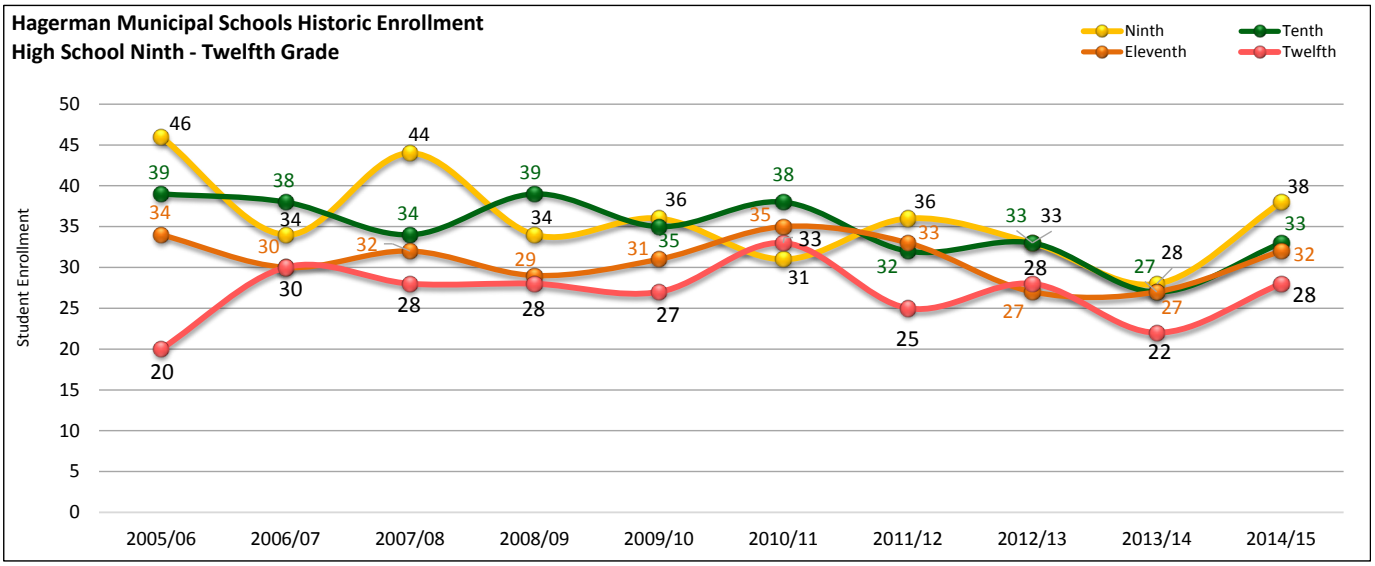
Since its highest enrollment of 126 students during the 2006-07 school year, the enrollment at the middle school has declined and over the past five years has averaged in the low 100's. As of the 2014/15 school year enrollment has begun to slightly increase and based on the enrollment trends at the elementary grade levels is expected to continue to increase back to the 2006/07 levels over the next 5-6 years.



Source: New Mexico Public Education Department 40th Day Enrollment.

Grades 9th -12th

Enrollment at the high school grade level has been fairly consistent for the past ten years, with the exception of the 2013/14 school year in which enrollment experienced a 14% decrease. As of the 2014/15 school year enrollment at the high school has recovered back to previous levels and is expected to continue at the same levels based on the middle school enrollment over the next several years.



Source: New Mexico Public Education Department 40th Day Enrollment.

2.4.2 Projecting Enrollment: The Cohort-Survival Method

Various methods might be employed to forecast enrollment changes. If one thinks of future enrollment as a function of past trends, one could use historical trends as a place to start. Such trends can be extrapolated to predict future enrollment. Statistical analysis also can be employed to estimate future enrollment based on changes in certain critical variables. However, although these and other techniques have been used to predict demographic trends including future enrollment, the method most widely employed and accepted for predicting future school enrollment is the "cohort-survival" method. This method is considered the most reliable and is used to determine the school districts future enrollment. It captures the key determinants of enrollment, yet also allows for changes in historical trends, is relatively simple to apply and the data requirements are reasonable and usually easily fulfilled.

The major assumption underlying the cohort survival method is that the past to a large extent is a reasonable predictor of the future: that is, given the number of births, the net effects of all other factors (migration, policies, retention rates, new home construction, etc.) remain in relative balance.

The cohort-survival method requires the calculation of the ratio of the number of children in one grade in one year compared to the number of children who "survive" the year and enroll in the next grade the following year. Fluctuations in such data from year to year create a pattern over time from which an average rate may be calculated to project enrollment. For example, if over a period of years, an average of 95 percent of the enrollment in grade 2 goes on to grade 3, and if 100 children are now enrolled in grade 2, the method (without any modifications) will predict that there will be 96 children in grade 3 next year. Clearly an important aspect of this computation is deciding the appropriate time period over which to compute the average grade-to-grade ratio. In areas with rapidly changing demographic trends, shorter time frames are usually better, whereas in communities with more stagnant trends, longer time periods are preferred.

Forecasts for successive years must take as their starting points an estimate of the number of children entering kindergarten. These estimates are made by methods similar to those described above. An average birth to kindergarten survival rate is obtained by comparing known kindergarten enrollments to the number of births five years earlier. One computes this "birth to kindergarten" ratio over some relevant period of time and then applies this ratio to the number of births five years previously to derive a kindergarten enrollment projection for the current year. For example, if the average birth to kindergarten ratio was found to be 120 percent, a reasonable estimate for kindergarten enrollment would be the number of births (say 50) times 120 percent (60).

The cohort survival method is a function of two key variables, (1) the number of births, and (2) the calculated survival rates. As noted above, projections of elementary enrollment are limited to five years at most with actual birth data. Beyond five years, the number of births must be estimated, which leads to greater potential for error. Various techniques do exist for projecting birth rates and can be applied to generate elementary grade enrollment projections further into the future, but these must be viewed with a reduced level of confidence.

Once the model has been run for each school attendance zone, each school is adjusted to reflect changes in growth / decline which are not picked up in the projection model's histories. A few examples where corrections are required include areas where:

- New construction is anticipated to exceed the pace of historical construction.
- An area is reaching build-out and all new construction will cease or slow down.
- An unprecedented slow-down or increase in the economic market, or an attendance zone change

has artificially increased / decreased the area.
- Number of out of district / boundary students
- Attrition at the middle and high school levels due to drop-outs, charter school attendance, home schooling and private schools.

Reliability of the Cohort-Survival Method

The reliability of the cohort-survival method is related to both the number of years one is projecting as well as the relative volatility of the historical data. Projections covering five years or less, especially at the elementary level, tend to be more reliable than projections going out more than five years. In addition, in some communities the numbers of births, population, household size, and net migration rates have held relatively steady which increases the reliability of the results. In other communities, one or more such variables exhibit extreme variation leading to less reliable results and adjustments need to be made to accurately reflect the changes that are occurring within the community based upon the local demographic information.

2.4.4 Future Enrollment

District enrollment projections are developed based on a cohort survival method which is the standard for projecting school enrollments. In this method:

- The number of students in a cohort (a group of students in a certain age group who move together through one grade level to the next) is tracked through past grades.
- Survival rates (ratios of the number of students who remain from one year to the next) are calculated from historical enrollments.
- Prevailing birth rates (for kindergarten) and average survival rates (for other grades) are used to calculate future enrollments.

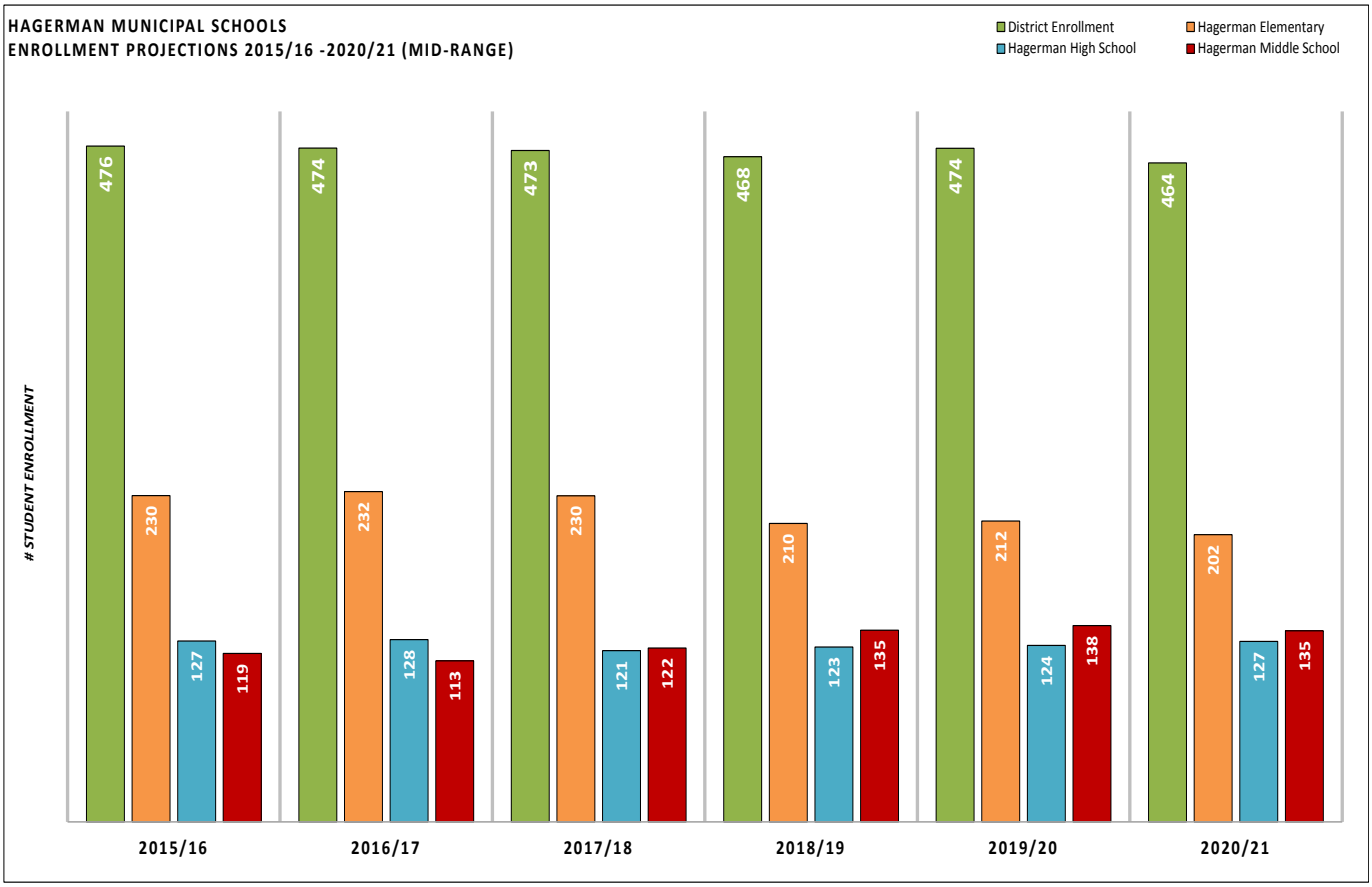
As warranted, ratios were adjusted slightly to reflect major factors identified during the analysis of historic enrollment as well as outside contributing factors in the community. Since the cohort survival method addresses students who are currently in the system, it tends to be fairly accurate from five to six years.

Three enrollment projection scenarios were developed, based on trends during the past six years:

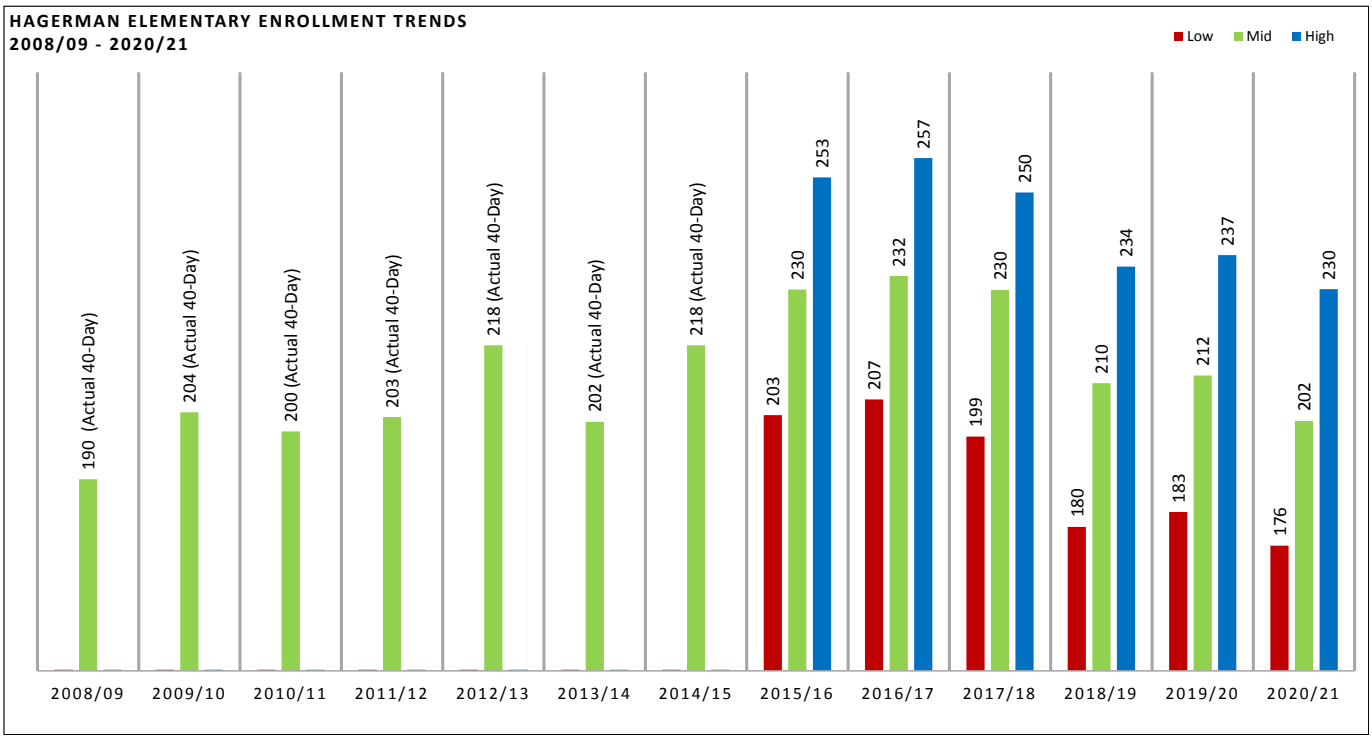
- Low Range - based on the average enrollment trends from 2009/10 to 2014/15. It assumes that the longer range trends will prevail over the current faster growth rate and will have an average annual growth rate of -1.9%.
- Mid Range - based on the average enrollment trends of the past four years, 2009/10 to 2014/15, with some downward adjustment for the middle school, consistent with current trends as the district's middle school tends to lose students as they transition through the middle school and high school grades to adjacent school districts due to parents working in those communities or greater availability of elective programs. This range is considered to be the most likely scenario since it assumes continuing the existing growth pattern over the next five years. Its average annual growth rate is 0.3%.
- High Range - based on the average trends of the past six years, 2009/10 to 2014/15. This range assumes that the district can implement programs to retain students at the middle and high schools and attract new students into all grade levels. Its average annual growth rate is 2.6%.

2.0 EXISTING & PROJECTED CONDITIONS

DISTRICT-WIDE ENROLLMENT PROJECTIONS - MID RANGE

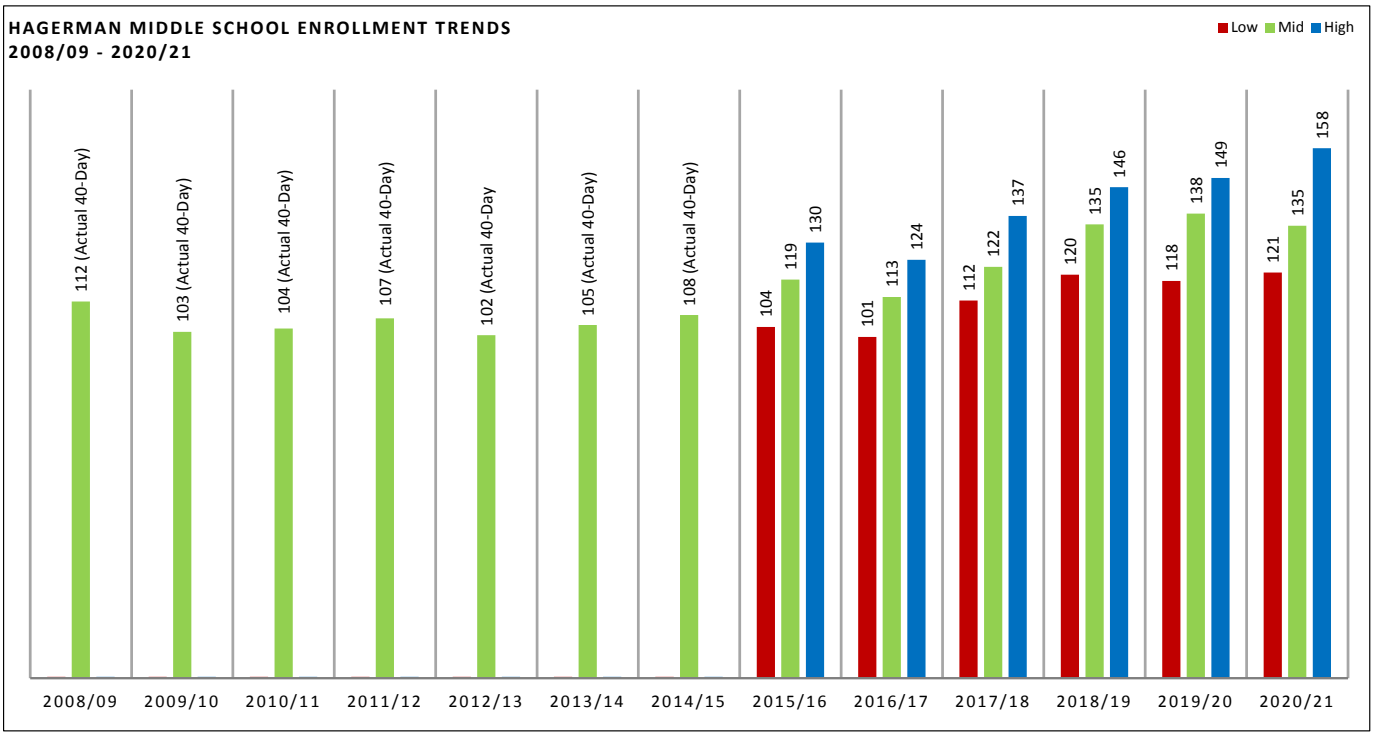


ELEMENTARY ENROLLMENT - Pre-K/DD through 5th Grade

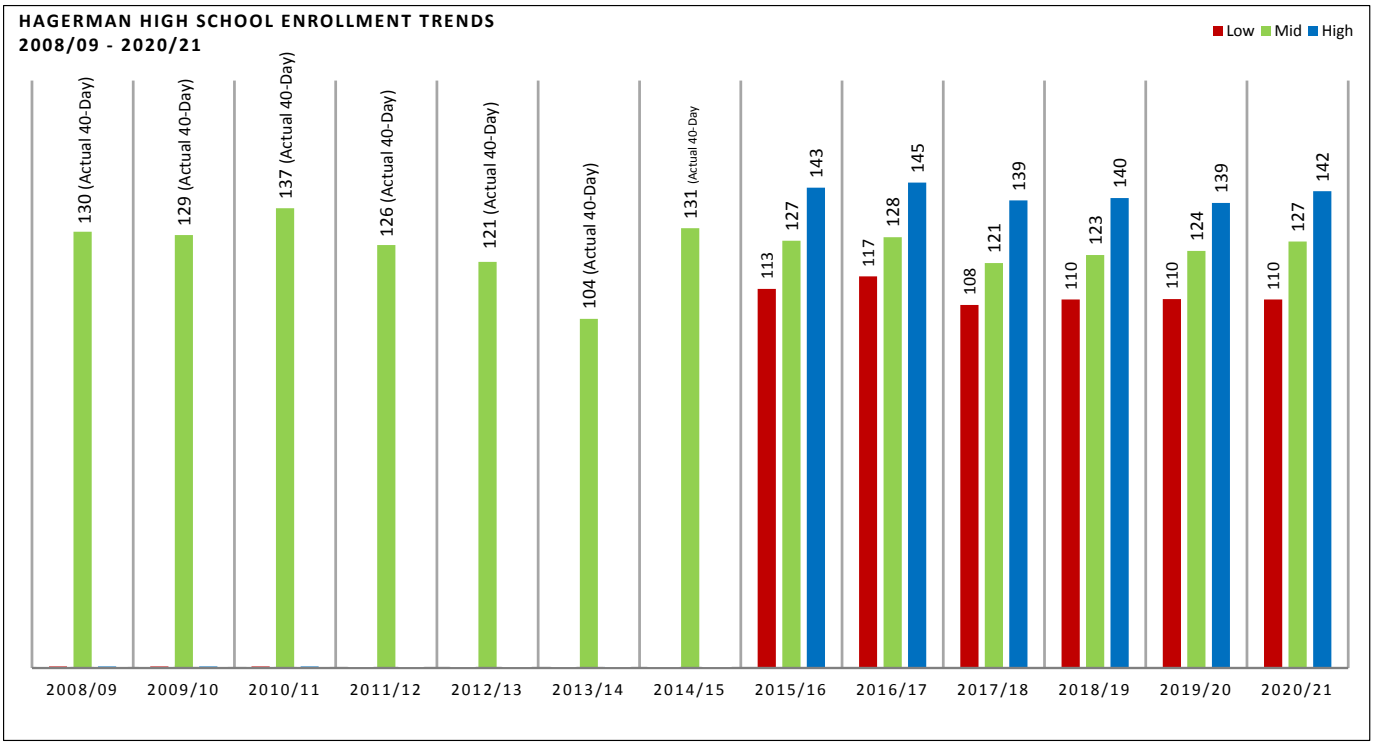


2.0 EXISTING & PROJECTED CONDITIONS

MIDDLE SCHOOL ENROLLMENT - 6th - 8th Grade



HIGH SCHOOL ENROLLMENT - 9th - 12th Grade



District-wide Enrollment History and Projections

HAGERMAN MUNICIPAL SCHOOLS
Enrollment Projections 2015/16 - 2020/21

	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Hagerman Elementary							
Pre Kindergarten	12	9	11	10	9	10	10
Kindergarten	26	40	28	32	40	29	33
Grade 1	33	30	34	30	32	42	32
Grade 2	22	35	29	36	30	25	45
Grade 3	44	23	34	32	39	30	31
Grade 4	27	40	27	33	30	38	29
Grade 5	26	27	37	30	38	28	38
Total	**190**	**204**	**200**	**203**	**218**	**202**	**218**
Hagerman Middle School							
Grade 6	35	31	35	44	30	37	30
Grade 7	34	38	33	34	39	29	40
Grade 8	43	34	36	29	33	39	38
Total	**112**	**103**	**104**	**107**	**102**	**105**	**108**
Hagerman High School							
Grade 9	34	36	31	36	33	28	38
Grade 10	39	35	38	32	33	27	33
Grade 11	29	31	35	33	27	27	32
Grade 12	28	27	33	25	28	22	28
Total	**130**	**129**	**137**	**126**	**121**	**104**	**131**
District Enrollment	**432**	**436**	**441**	**436**	**441**	**411**	**457**
Percent Change		0.9%	1.1%	-1.1%	1.1%	-6.8%	11.2%

	2015/16			2016/17			2017/18			2018/19			2019/20			2020/21		
Hagerman Elementary Forecast																		
	9	13	16	8	12	15	8	11	13	7	9	12	7	9	12	7	9	12
	29	33	36	26	30	34	22	26	28	19	24	28	22	26	31	20	24	28
	32	36	39	31	35	38	29	33	37	23	28	31	25	29	33	24	28	32
	30	33	36	34	38	41	32	36	40	31	35	39	25	30	34	27	32	35
	44	48	52	32	35	39	36	40	44	34	39	43	34	38	42	29	33	39
	31	34	38	41	46	50	30	34	37	34	40	43	33	37	41	34	37	41
	29	32	37	33	37	41	43	48	52	32	36	39	37	42	44	36	40	43
	203	**230**	**253**	**207**	**232**	**257**	**199**	**230**	**250**	**180**	**210**	**234**	**183**	**212**	**237**	**176**	**202**	**230**
Hagerman Middle School Forecast																		
	39	**43**	47	36	**38**	42	39	**43**	48	45	**52**	57	34	**40**	45	40	**41**	53
	28	**34**	37	39	**44**	48	36	**40**	44	41	**46**	47	46	**53**	59	36	**44**	48
	37	**42**	46	27	**32**	35	37	**40**	45	34	**37**	42	38	**45**	45	44	**50**	56
	104	**119**	**130**	**101**	**113**	**124**	**112**	**122**	**137**	**120**	**135**	**146**	**118**	**138**	**149**	**121**	**135**	**158**
Hagerman High School Forecast																		
	31	**35**	39	36	**38**	43	25	**30**	35	33	**38**	42	32	**35**	39	34	**41**	45
	31	**36**	40	28	**32**	36	34	**35**	39	23	**28**	32	31	**35**	38	29	**32**	37
	26	**29**	33	28	**32**	35	25	**29**	34	30	**32**	36	21	**25**	29	28	**32**	35
	24	**28**	31	24	**26**	30	24	**27**	31	23	**26**	31	26	**29**	32	19	**22**	25
	113	**127**	**143**	**117**	**128**	**145**	**108**	**121**	**139**	**110**	**123**	**140**	**110**	**124**	**139**	**110**	**127**	**142**
	421	**476**	**526**	**425**	**474**	**526**	**419**	**473**	**527**	**410**	**468**	**520**	**411**	**474**	**524**	**407**	**464**	**529**
	-7.9%	**4.1%**	15.0%	1.0%	**-0.3%**	0.1%	-1.3%	**-0.4%**	0.1%	-2.3%	**-0.9%**	-1.2%	0.3%	**1.3%**	0.7%	-1.1%	**-2.2%**	1.0%

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2.5 Capacity & Utilization

2.5.1 – Capacity & Utilization

The capacity of a school reflects how many students the school's physical facility can serve effectively. There are various methodologies that exist to calculate capacity. It is not uncommon to review an existing building only to find that the capacity which once had been assigned to a building is greater than what can be reasonably accommodated today. That is primarily due to a change in how programs are delivered today.

During the past fifty years, the programs in a public school system and the manner in which they are delivered have changed significantly. Repeated arguments are heard that "This school was able to accommodate 600 students thirty years ago and now you are saying it can only accommodate 400 students today. How can this be the case?" Persons making these statements often do not realize that when the building was originally constructed, the average class size was 30 students, the music program was being held on the stage, the teacher provided art on a cart, there were no computer labs, the Kindergarten program went from half day to full day and severely handicapped special education students were in separate facilities and not attending mainstream public schools. Add to this the fact that many states have legislation for class sizes of 20 or under for the early elementary grades, schools are expanding pre-school services, and there are many more at-risk student programs.

Historically, building capacity in HMS was calculated based upon the number of general classrooms in elementary schools, the number of core instructional suites in middle schools and the number of classrooms with a scheduling factor applied for high schools. This approach is referred to as the "Design Capacity" of the building. This methodology is rigid and does not accommodate district sponsored programs.

Another methodology of calculating capacity if based on how a building might operate if all classroom spaces were counted and a scheduling factor applied. This methodology is referred to as the "Functional Capacity". In this methodology, if a general classroom has been converted to a book room that classroom would not have a capacity assigned to it.

The formula used for determining "Functional Capacity" should reflect the district assigned programs and required services associated with those programs, (i.e. Title I and special education) yet should be kept simple for planning purposes. The method for determining "Functional Capacity" is different for elementary, middle and high schools as students remain primarily in their home classroom at the elementary school level, but travel from class to class of varying sizes at the secondary school level.

2.0 EXISTING & PROJECTED CONDITIONS

While the average actual student/teacher ratio can vary for a number of reasons, the HMS target student/teacher ratios based on PED maximums are as follows:

20:1 Kindergarten
22:1 Grades 1-3
24:1 Grade 4-6
27:1 Grade 7-8 [class size varies depending upon subject]
30:1 Grade 9-12 [class size varies depending upon subject]

Defining the capacity and correlating facility utilization of a building has significant ramifications. [Enrollment / Capacity = Utilization]. As part of the 2014 assessment process, “Functional Capacity” was calculated. The “Functional Capacity” accounts for district sponsored center programs and can be applied equitably across district schools to analyze utilization.

The charts on the following pages evaluated all school facilities based on both current and projected enrollment, the information was then compared against state adequacy standards and guidelines to determine the capacity of each facility. As part of the Facility Master Plan for Hagerman Municipal Schools, a capacity and utilization study was conducted for each school facility within the district and can be found in Section 4.

2.5.2 – PSFA Guidelines for Utilization and Capacity

As part of the utilization and capacity analysis the following criteria was established by PSFA and was used to identify and categorize the instructional spaces available. A study for all educational facilities (including Pre-K DD programs) identifies all of the available instructional spaces at each school facility and whether or not the current spaces meet the existing and projected classroom needs. Existing floor plans and space usage charts for each school identifies how the facility is being utilized can be found in Section 4. From that information, utilization and capacity of each facility was analyzed as it relates to the State's Adequacy Standards.

Elementary Level (Grades PK DD thru 5th or 6th)		
Space	Notes	Space
Regular (Standard) Classroom	Graded, 650 sf, 24 students maximum	U&C
Special Ed. Classroom (C & D)	If Std. Or 1/2 CR size - and if for C or D level pull-out	U&C
1/2 Classroom	450 sf - 12 students maximum	U&C
Special Ed Resource Room (A & B, Gifted)	If Std. or 1/2 CR size	U&C
Federal/Categorical	Includes ESL, SLP, OT/PT etc. - count if minimum 1/2 classroom size (175-450 sf)	U&C
Program Management Space	If Std. or 1/2 CR size - Parent Room, Hosts, etc.	U
Music Room	If Std. CR size - Includes Art, Science Lab - Program Space	NC
Computer Lab	Including Title I labs - Program Space; Not counted if in Media Center	NC
Lounge, etc. in Classroom Space*	Classified as Non-instruction / nonprogram Space see (*) to determine inclusion or exclusion	NC
Media Center	Not counted	NC
Gymnasium	Not counted	NC

Key:
U&C .....Counted as part of utilization/capacity analysis.
U .....Counted for utilization analysis, but not for capacity Analysis.
U&C .....Counted as part of utilization/capacity analysis if it is a scheduled class.
NC.....Not Counted for Utilization/Capacity.

** Administrative and Non Instruction/Programs - Classrooms greater than or equal to 650 SF used by the school for administrative or non-teaching purposes will be counted as having capacity. They include but are not limited to: office, workroom, parent's room, lounge, storage, custodian, maintenance, tutoring, counseling, vending and production. If a school can demonstrate that the administrative or non-teaching function is required at the school, and that no other space is available that can adequately house the function, then the classroom is excluded from capacity.*

Middle / High School (6th or 7th thru 12th Grade)		
Space	Notes	Space
Standard Classroom	Graded, 675 sf, 32-35 students maximum	U&C
Special Ed. Classroom	If Std. Or 1/2 CR size	U&C
1/2 Classroom	375-675 sf - 12 students maximum. Do not count seminar rooms	U&C
Labs	Science, Business Ed, Foreign Language	U&C
Music	Chorus, Band, Orchestra. Do not count rehearsal or ensemble rooms.	U&C
Computer Lab	Count all, including "open" lab. Not counted if part of Media Center	U&C
Shop/Home Ec. Lab	If separate labs with separate access count each	U&C
Shop/Home Ec. Classroom	Only if separate space and separate access	U&C
Gymnasium	Count full-size gym as 2. Count usable mezzanines	U&C
Wrestling Gym	Or Dance, Gymnastics	U&C
Weight Room	Count only if a scheduled class	U&C
Auditorium	Only if fixed seating	U&C
Lecture Hall	Always count	U&C
Program Management Space	If Std. or 1/2 CR size - Tutoring, School to Work, ISS, Detention, etc.	NC
Greenhouse	Not counted	NC
Media Center	Not counted	NC
Multipurpose Room	Not counted - Commons, Lunch Room, Cafeteria, etc.	NC
Lounge, etc. in Classroom Space*	Classified as Non-instruction/non-program Space see (*) to determine inclusion or exclusion	NC
Federal/Categorical	Includes ESL, SLP, etc. - count if minimum 1/4 classroom size	NC

2.5.3 – Utilization Process

The utilization and capacity study identifies all of the available instructional spaces at each school facility and whether or not the current spaces meet the existing and projected classroom needs. Existing floor plans and space usage charts for each school identifies how the facility is currently being utilized and can be found in Section 4. From that information, utilization and capacity of each facility was analyzed as it relates to the State's Adequacy Standards.

Before any analysis can be undertaken, quantities each type of instructional space in each school facility including portables, this information can be found on the following page in Table 2.5.4. Each grade level is evaluated throughout the school for General-use classrooms, ½ Size classrooms, Special education classrooms and Special-use classrooms. General-use classrooms are classrooms which have no special built-in features and can accommodate various educational classes such as English, Math and Social Studies. ½ Size classrooms are classrooms which are at least 450 square feet and may be used for a variety of educational classes, but are usually intended for special needs instruction. Special-use classrooms have specific attributes that are necessary to accommodate a specific course of study such as science, art or vocational and career education programs. *It should be noted that in small rural school districts with a MEM of less 500, that utilization of specialty spaces is often lower due to smaller middle and high school enrollment and some of the teachers have certification to teach more than one subject such as Biology and Ag Mechanics.*

The number of required classrooms to adequately accommodate the existing student population was also evaluated in conjunction with how the existing classrooms are currently being used by the school, including special education and federal program classes.

Table 2.5.4 Classroom Data

Classroom Data

General Classrooms (Regular Education; Special Ed; SHARED[1] CLASSROOM (ES))

Facility Name	Pre K 4 Year Old Program Perm	Pre K 4 Year Old Program Port	Pre School 3/4 DD Prgms Perm	Pre School 3/4 DD Prgms Port	Kinder-garten Perm	Kinder-garten Port	Regular Education 1st - 12th Perm	Regular Education 1st - 12th Port	SPED C Resource Perm	SPED C Resource Port	SPED D Low Incidence Perm	SPED D Low Incidence Port	Comp Lab in General Classroom Perm	Comp Lab in General Classroom Port	Music in General Classroom Perm	Music in General Classroom Port	Art in General Classroom Perm	Art in General Classroom Port	Science in General Classroom Perm	Science in General Classroom Port	Phy Ed in Classroom Perm	Phy Ed in Classroom Port	Gym/Multi-Purpose Rm Perm	Gym/Multi-Purpose Rm Port
Elementary																								
Hagerman Elementary			1.0		2.0		10.0		2.0				1.0										1.0	
	0.0	*0.0*	*1.0*	*0.0*	*2.0*	*0.0*	*10.0*	*0.0*	*2.0*	*0.0*	*0.0*	*0.0*	*1.0*	*0.0*	*0.0*	*0.0*	*0.0*	*0.0*	*0.0*	*0.0*	*0.0*	*0.0*	*1.0*	*0.0*
Middle School																								
Hagerman Middle School							6.0		1.0		1.0													
							6.0	*0.0*	*1.0*	*0.0*	*1.0*	*0.0*												
High School																								
Hagerman High School							6.0		1.0															
							6.0	*0.0*	*1.0*	*0.0*	*0.0*	*0.0*												
Total for District	*0.0*	*0.0*	*1.0*	*0.0*	*2.0*	*0.0*	*22.0*	*0.0*	*4.0*	*0.0*	*1.0*	*0.0*	*1.0*	*0.0*	*0.0*	*0.0*	*0.0*	*0.0*	*0.0*	*0.0*	*0.0*	*0.0*	*1.0*	*0.0*

Specialized Classrooms Designed for a Specific Use

Facility Name	Science Lab (MS/HS) Perm	Science Lab (MS/HS) Port	Drama Perm	Drama Port	Computer / Tech Perm	Computer / Tech Port	Music / Band Perm	Music / Band Port	Fine Art/ Film Perm	Fine Art/ Film Port	FACS / Child Devel Perm	FACS / Child Devel Port	Industrial Arts*/ Agri-culture Perm	Industrial Arts*/ Agri-culture Port	Gym, Phys Ed Facilities Perm	Gym, Phys Ed Facilities Port	ROTC / DECA Perm	ROTC / DECA Port	Auditorium / Lecture Perm	Auditorium / Lecture Port
Elementary																				
Hagerman Elementary																				
Middle School																				
Hagerman Middle School	1.0				1.0		1.0		1.0						2.0					
	1.0	*0.0*	*0.0*	*0.0*	*1.0*	*0.0*	*1.0*	*0.0*	*1.0*	*0.0*	*0.0*	*0.0*	*0.0*	*0.0*	*2.0*	*0.0*	*0.0*	*0.0*	*0.0*	*0.0*
High School																				
Hagerman High School	3.0				2.0								1.0		1.0					
	3.0	*0.0*	*0.0*	*0.0*	*2.0*	*0.0*	*0.0*	*0.0*	*0.0*	*0.0*	*0.0*	*0.0*	*1.0*	*0.0*	*1.0*	*0.0*	*0.0*	*0.0*	*0.0*	*0.0*
Total for District	*4.0*	*0.0*	*0.0*	*0.0*	*3.0*	*0.0*	*1.0*	*0.0*	*1.0*	*0.0*	*0.0*	*0.0*	*1.0*	*0.0*	*3.0*	*0.0*	*0.0*	*0.0*	*0.0*	*0.0*

Special Program Space (Specially designed space); **Classrooms used for other purposes (Excluded from Capacity)**

Facility Name	A & B Resource Rooms Perm	A & B Resource Rooms Port	Fed. / Cat. / Title I Perm	Fed. / Cat. / Title I Port	PT / OT/ SLP Perm	PT / OT/ SLP Port	Other Use Use Avail Perm	Other Use Use Avail Port	Other Use Not Avail Perm	Other Use Not Avail Port	Sub- standard Spac-es[2] Perm	Sub- standard Spac-es[2] Port
Elementary												
Hagerman Elementary					1.0				1.0			
	0.0	*0.0*	*0.0*	*0.0*	*1.0*	*0.0*	*0.0*	*0.0*	*1.0*	*0.0*	*0.0*	*0.0*
Middle School												
Hagerman Middle School					1.0				1.0			
	0.0	*0.0*	*0.0*	*0.0*	*1.0*	*0.0*	*0.0*	*0.0*	*1.0*	*0.0*	*0.0*	*0.0*
High School												
Hagerman High School												
	0.0	*0.0*	*0.0*	*0.0*	*0.0*	*0.0*	*0.0*	*0.0*	*0.0*	*0.0*	*0.0*	*0.0*
Total for District	*0.0*	*0.0*	*0.0*	*0.0*	*2.0*	*0.0*	*0.0*	*0.0*	*2.0*	*0.0*	*0.0*	*0.0*

[1]Shared is for subjects that the entire student body rotates through during the week. Usually stay together as a class.

[2]Not included CR count. Not used in any calculation.

Total Existing Classrooms

Total Existing Teaching Spaces (Classrooms/Program Spaces) on site

Facility Name	Total Perm	Total Port	Total Perm & Port	% Port	Pre K 4 yr. old prgm	3 & 4 Year Old (DD)	Kind-er-garten	General Ed	Reg Ed & Specific Use CR Perm	Reg Ed & Specific Use CR Port	Total Shared (ES only)	Total SPED C&D	Total Special Program	Other Use exc from Cap
Elementary														
Hagerman Elementary	19.0	0.0	19.0	0%	0.0	1.0	2.0	10.0	13.0	0.0	2.0	2.0	1.0	1.0
	19.0	*0.0*	*19.0*	*0.0%*	*0.0*	*1.0*	*2.0*	*10.0*	*13.0*		*2.0*	*2.0*	*1.0*	*1.0*
Middle School														
Texico Middle School	16.0	0.0	16.0	0%					13.0	0.0		2.0	1.0	1.0
	16.0	*0.0*	*16.0*	*0.0%*					*13.0*			*2.0*	*1.0*	*1.0*
High School														
Texico High School	14.0	0.0	14.0	0%					14.0	0.0		1.0	0.0	0.0
	14.0	*0.0*	*14.0*	*0.0%*					*14.0*			*1.0*	*0.0*	*0.0*
Total for District	*49.0*	*0.0*	*49.0*	*0%*	*0.0*	*1.0*	*2.0*	*10.0*	*40.0*		*2.0*	*5.0*	*2.0*	*2.0*

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2.5.5 – Capacity / Existing & Projected Utilization by School Facility and Special Factors that Influence Use

Each school was analyzed according to the information provided by the district in regards each schools programs and usage. Each school's capacity and utilization of instructional spaces was then calculated to identify existing and projected (surplus / deficit) of instructional spaces according to PSFA guidelines.

Elementary School Utilization / Classroom Needs

Hagerman Elementary School has a functional capacity of 272 students Pre-K through 5th grade and a current utilization rate of 88% (Table 2.5.6.). Enrollment for the 2014/15 school year is 218 with up to 54 seats available in the various grade levels. There is only one special use classroom (computer lab) that is used by all grade level and is in high demand daily.

Analysis indicates that over the next six years, the elementary school will remain at approximately the same utilization rate of 88% as the enrollment is not expected to vary much with gains/losses based on historic enrollment trends and current birth rates. Overall, the classroom need is projected to remain stable through 2019/20 and may possibly have one surplus classroom in 2020/21 depending on enrollment by grade level.

Based on this information, Hagerman Elementary has the ability to accommodate the current and future student population; additionally, no new classrooms will be required should the student enrollment increase to the high level enrollment projections by 2020/21 or if the district experiences rapid growth outside the norm up to 272 students.

Middle & High School Utilization / Classroom Needs

The PSFA guidelines require that special use classrooms are be incorporated into the capacity and utilization calculations for middle and high school campuses. Incorporating special use classrooms into these calculations presents results which have to be re-examined by the district if programmatic changes occur. The educational curriculum and special education program greatly influences both the capacity and utilization of the instructional spaces. Both the district's middle and high school are projected to have an adequate classroom supply over the next six years, as both schools are underutilized. This is a result of a rotating schedule in conjunction with smaller enrollment in grade levels 6th -12th, which results in smaller class sizes and requires separation of programs to meet the educational needs of the students and Public Education Department graduation requirements. Depending on the schedule type, typical utilization rates for middle and high schools should be in the range of 75-85%.

Hagerman Middle School has a functional capacity of 229 students 6th through 8th grade and has a utilization rate of 73% based on current programmatic use which is lower than the desired rate of 80% that the district would like to achieve. Enrollment for the 2014/15 school year is 108 and the school could accommodate up to an additional 121 students throughout the three grade levels.

Due to the size of the district, some of the specialty program teachers are shared between the schools which improves utilization in some buildings and lowers it in others. The music room in the middle school is used

by all grade levels K-12 on a daily basis. The middle school has a surplus of one instructional space which is the art room. With the middle school enrollment projected to increase by 25% over the next six years, and restoration of the district's art program, the utilization rate for this facility is expected to increase to 80%.

Based on this information, Hagerman Middle School has the ability to accommodate both the current and future student population; additionally, no new classrooms will be required should the student enrollment increase to the high level enrollment projections by 2020/21 or if the district experiences rapid growth outside the norm up to 229 students.

Hagerman High School has a functional capacity of 246 students 9th through 12th grade and has a utilization rate of 66% based on current programmatic use and teacher shortage which is lower than the desired rate of 80% that the district would like to achieve. Enrollment for the 2014/15 school year is 131 and the school could accommodate up to an additional 115 students throughout the four grade levels should enrollment increase.

Due to a loss of some staff, some of the specialty program teachers are teaching in two program areas such as AG and social studies in order to ensure students are having their programmatic requirements met for graduation. This has resulted in three surplus instructional spaces that are not currently being used. The district is looking to improve this situation over the next year, which will not only improve student program options but will increase utilization by assigning two of the vacant classrooms to new teachers. Over the next six years the high school enrollment is projected to remain virtually the same, however, with the hiring of two new teachers to increase programs, the utilization rate for this facility is expected to increase to 76% with one surplus instructional space remaining.

Based on this information, Hagerman High School has the ability to accommodate both the current and future student population; additionally, no new classrooms will be required should the student enrollment increase to the high level enrollment projections by 2020/21 or if the district experiences rapid growth outside the norm up to 246 students.

2014 - 2019 FACILITY MASTER PLAN - HAGERMAN MUNICIPAL SCHOOLS

2.0 EXISTING & PROJECTED CONDITIONS

Table 2.5.6 Utilization & Capacity

School Facility	School Capacities: Total Number of Classrooms (Perm)	Total Number of Classrooms (Portable)	TOTAL CLASS-ROOMS	Maximum Capacity (Perm)	Maximum Capacity (Portable)	TOTAL MAXIMUM CAPACITY	Total Available Classrooms (excludes specialty rooms) (Perm)	Total Available Classrooms (excludes specialty rooms) (Portable)	TOTAL AVAILABLE CLASSROOMS	Functional Capacity Based on Existing Facilities (Perm)	Functional Capacity Based on Existing Facilities (Portable)	TOTAL FUNCTIONAL CAPACITY	Enrollments: Current 2014-15 Enrollment	2015 -16 Enrollment	2016-17 Enrollment	2017-18 Enrollment	2018-19 Enrollment	2019-20 Enrollment	2020-21 Enrollment	Future Available Capacity: Available Seats in 2015-16	Available Seats in 2016-17	Available Seats in 2017-18	Available Seats in 2018-19	Available Seats in 2019-20	Available Seats in 2020-21
Elementary	**22**	**Avg Number of Students per Classroom**																								
	95%	**Optimum Utilization Capacity Percentage**																								
Hagerman Elementary	19.0	0	19	418	0	418	13	0	13	272	0	272	218	230	232	230	210	212	202	42	39	42	62	60	69
Subtotal	**19**	**0**	**19**	**418**	**0**	**418**	**13**	**0**	**13**	**272**	**0**	**272**	**218**	**230**	**232**	**230**	**210**	**212**	**202**	**42**	**39**	**42**	**62**	**60**	**69**
Middle School	**22**	**Avg Number of Students per Classroom**																								
	80%	**Optimum Utilization Capacity Percentage**																								
Hagerman Middle School	16.0	0	16	352	0	352	13	0	13	229	0	229	108	119	113	122	135	138	135	110	115	106	94	91	94
Subtotal	**16**	**0**	**16**	**352**	**0**	**352**	**13**	**0**	**13**	**229**	**0**	**229**	**108**	**119**	**113**	**122**	**135**	**138**	**135**	**110**	**115**	**106**	**94**	**91**	**94**
High School	**22**	**Avg Number of Students per Classroom**																								
	80%	**Optimum Utilization Capacity Percentage**																								
Hagerman High School	14	0	14	308	0	308	14	0	14	246	0	246	131	127	128	121	123	124	127	119	118	126	123	122	119
Subtotal	**14**	**0**	**14**	**308**	**0**	**308**	**14**	**0**	**14**	**246**	**0**	**246**	**131**	**127**	**128**	**121**	**123**	**124**	**127**	**119**	**118**	**126**	**123**	**122**	**119**
District Total	**49**	**0**	**49**	**1,078**	**0**	**1,078**	**40**	**0**	**40**	**747**	**0**	**747**	**457**	**476**	**474**	**473**	**468**	**474**	**464**	**271**	**273**	**274**	**279**	**273**	**283**

School Facility	Classrooms Required: Current Amount of Classrooms Needed	Utilization Based on Current Schedule	Existing Surplus/ Additional Needed Classrooms	Future Classrooms Needed 2020/21	Projected Utilzation	Future Surplus/ Additional Needed Classrooms
Elementary						
Hagerman Elementary	13	88%	0 Surplus	13	88%	0 Surplus
Subtotal	**13**	**88%**	0 Surplus	**13**	**88%**	0 Surplus
Middle School						
Hagerman Middle School	12	73%	1 Surplus	13	80%	0 Surplus
Subtotal	**12**	**73%**	**1**	**13**	**80%**	0 Surplus
High School						
Hagerman High School	11	66%	3 Surplus	13	76%	1 Surplus
Subtotal	**11**	**66%**	**3**	**13**	**76%**	**1**
District Total	**36**	**76%**	**4**	**39**	**81%**	**1**

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2.5.7 Special Factors & Strategies Considered to Meet Required Needs at each School Site

Enrollment at Hagerman Municipal Schools has ranged in the 469- 457 range over the past ten years. As a small PK-12 district that is located on one campus, flexibility and opportunities for sharing of specific facilities sharing as opportunities arise and needs change are critical to the success of the district's mission. Currently, the district is looking to fill up to three teacher vacancies in the middle/ high school levels, which will improve and expand district programs overall.

Elementary School

As with many small school districts, Hagerman Municipal Schools has seen an increase in the number elementary students requiring expanded SPED services, many of which require outside contracted services to be performed on site. The district has also seen an increase in students requiring supplemental Bi-lingual education. In order to meet these additional programmatic needs, the district has been able to accommodate these within the existing facility without additional cost.

Elementary School Outlook - 2020/21

- Enrollment is expected to decrease slightly over the next six years
- Utilization of 88% will be the same
- Hagerman Elementary is projected to slightly decrease in enrollment

Elementary School Recommendations

- Consider expansion of the Pre-K program to add another class if PED will approve additional funding for the program. This could help increase elementary enrollment (and utilization) long-term in all grade levels and have a direct impact on improving programs in the district through increased funding. The elementary school has sufficient capacity in which to grow by approximately 20%, this growth can be accommodated first in the form of increased class loading and consolidation of the diagnostic/ Therapy room into one space that could be shared. This would free up a complete classroom for use and give the school flexibility with if a particular grade level needs to add a third class due to increased enrollment.

Middle & High School

Maintaining sufficient enrollment levels at the middle and high school has been a challenge, because it has a direct impact on the types of programs that can be offered to students:

Less students = less program options
More students = more programs

While often for various reasons, Hagerman students transfer out to other district's once they are in middle or high school. This has been a trend in the district over the past four to five years and may be related to the district's reduction in available educational program options due to a loss of teaching staff. The district has been working hard towards restoring and/or providing new program options at the middle and high

school levels in the coming year. HMS, as well as many other small school district's in southeastern New Mexico are having difficulty in finding qualified teachers that are certified for specific programs that are also willing to relocate. Once new teachers are hired and some of the educational programs can be restored and student interest can be reignited, it is anticipated that student retention in these grade could be improved.

Middle School Outlook - 2020/ 21

- Enrollment is expected to increase up to 25%
- Current utilization will be improved from 73% to 80%
- Hagerman Middle School has the capacity to accommodate the projected increased enrollment

Middle School Recommendations

- Improve programmatic options by hiring a new art teacher to increase enrollment and utilization.

High Schools Outlook - 2020/ 21

- Enrollment is expected to remain relatively stable over the next six years
- Current utilization will be improved from 66% to 77%
- Hagerman High School is under capacity and can accommodate the expected growth by 2018/19.

High School Recommendations

- Continue renovation and remodeling to improve overall facility efficiency.
- Improve programmatic options through new teacher hirings to increase enrollment and utilization.

2.6 Technology

2.6.1 – Strategies for improving academic achievement and teacher effectiveness

The Hagerman Municipal School's Technology Plan was approved by the Public Education Department and is valid from January 1, 2013 to December 31, 2016. The plan has met the five criteria that the Schools and Libraries Division requires for E-rate funding and includes the following:

Vision and Mission Statements

Vision Statement
The vision of Hagerman Municipal Schools is to create a learning community that provides quality education services to all students.

Mission Statement
Hagerman Schools will provide its students and teachers with technology and tools to promote education, communication, innovation and vocation.

Technology Objectives

1. Strategies for Improving Academic Achievement and Teacher Effectiveness

Goals
The technology plan is a guide to what resources Hagerman will utilize and plan to implement to improve student learning and teacher effectiveness. All software resources purchased will have a definitive link to the district EPSS plan and state standards and benchmarks. Currently our EPSS has two main goals. Students will become proficient in reading and language arts and Students will become proficient in mathematics.

To meet these goals, Hagerman has spent budgeted funds toward software and online resources to promote reading, writing and math skills. Through the creation of two computer labs at the high school, and labs at each of the middle and elementary school, as well as classroom computers, iPads and teacher laptops, students and teachers have access to a wide variety of software resources that focus on reading, writing and math.

Hagerman has moved from a district where teachers were focusing on just learning the computer and applications to using the computer as a communication tool, a curriculum tool, and a data analysis tool. Ongoing training is available to teachers in specific areas such as applications, data-based decision making, and communication tools.

2. Steps to increased accessibility

Goals
All Hagerman schools (Elem, Mid, High) are located in a high-poverty area with about 40% living in poverty. Our schools are working primarily on ELL and special education subgroups for improvement. Our priorities will be focused on ensuring students in the elementary that feed into the middle school are receiving technology resources (new lab, software, etc) and the middle school is equipped to receive them and continue their learning.

2.0 EXISTING & PROJECTED CONDITIONS

In order for students with disabilities to utilize technology appropriately, assistive devices may need to be purchased. At this time, we have no students who cannot use the technology resources because of input or visual difficulties. If the need arises, funds will be allocated to their purchase.

3. Promotion of curricula and strategies that promote technology integration

Goals

Because of No Child Left Behind, Hagerman will ensure that the software purchased is based on research. Software in use in the district now has evidence of research. The SkillsTutor and WebAchiever software all are based on scientific research.

Professional development is planned that will help show teachers how to plan technology experiences into their lessons. We are currently working on curriculum alignment and technology plays a big part in that. Hagerman is committed to systems improvement and training will continue to ensure technology is part of the steps toward improvement.

4. **Professional Development**

Goals

Yearly in-service will be provided in the summer, at the beginning of year teacher day, and in the mid-year teacher day. Topics will include how to use and integrate new equipment (computers, laptops, tablets, interactive white-boards) into the classroom. Ongoing professional development will be provided on new technologies and software as they are implemented or as staff needs dictate. Outside contractors will be utilized as needed.

5. Technology Type

Needs

Equipment purchased for student and staff access will include desktops and laptops, as well as tablet or hand-held devices. Devices should have the ability to be Common Core Assessment (PARCC) compliant. Access will be provided through wired 10/100Mbps or wireless 802.11g or better.

Wired and wireless networks will cover all areas of the campus at such a bandwidth to prevent bottlenecks. Back-end servers and equipment will provide for data redundancy and maximum throughput for data-intensive operations.

Internet access shall be at least 4.5Mbps to 12Mpbs and should ultimately reach 100Mbps for access to video and new assessment mandates. Security networks including fire, telephone, intercom and camera as well as cellular service should be provided with maximum uptime.

6. Coordination with other resources

Technology expenditures will be funded through the district general operation fund, capital outlay, Title

I, Title III, Title V, state grants, and other sources of revenue. The coordination of resources will require that purchases be planned and driven from this technology plan and the EPSS. Technology purchased under federal program must be utilized for its intended purpose (i.e., Title III funded computers/software to be used for English language acquisition, GEAR UP funds for items utilized at the targeted grade levels for post-secondary attainment). Hardware and software purchased is approved to inter-operate with existing resources.

7. Innovative delivery methods

On-line classes from various universities (ENMU-R) are encouraged to students. Staff has participated in many classes online from a variety of universities. We utilize a variety of software to help remediate or accelerate student academics. Video resources are available for teachers and students to view over traditional TVs and networked computers at any time. Distance education is also provided by Odyssey-ware and IDEAL-NM.

8. Parental involvement

Our website will be a site for information and interaction with the district. Parents may opt to receive notices via email and telephone. Through parent-teacher conferences and open houses, parents get the opportunity to see work done in the classroom and the technology available to their students. Of course, parents are welcomed for tours at any time.

A group of parents, community members, students, staff, and administrators comprise our Programs Committee. This team is responsible for providing input and consideration of various projects we develop at Hagerman. The team has been very beneficial in the development of our goals and many resources in this tech plan.

We have implemented a telephone/text messaging system to keep our students, parents, and community public safety personnel informed of school closures, delays, changes, and emergencies. Future integration with our school information system can provide for absence calls. Surveys can also be conducted through the system as well.

9. Collaboration with adult literacy service providers

ENMU-R provides staff for community Adult Literacy programs. Their use of Hagerman's technology is encouraged. We do provide a location for the college to meet with any of their adult students from Hagerman. Non-school personnel may be granted access to our network through agreement of the Acceptable Use Policy. Our media specialist provides these users a location and copies of the policy upon request.

10. Accountability Measures

In order to evaluate the effectiveness of the plan, various measures will be utilized.

- Usage surveys
- Program reports (from Rosetta Stone, SkillsTutor, etc) Standardized assessments (NM Standards Based Assessment, New Mexico English Language Assessments, ACT, and Discovery). The usage surveys help to identify areas of the plan that are not being implemented effectively or at all. Through training,

we then try to remedy the problem. If problems still exist that cannot be rectified, the area is then reworked, eliminated, or replaced.

Assessments allow us to determine if the time, effort, and money spent on a particular program was academically effective. If standardized assessments may not be the best evaluator of the project, program reports or teacher records will be used to determine efficacy. Data are assessed every summer after standardized scores arrive, before school begins so changes can be made and implemented for the next school year. Modifications to the plan are made on an ongoing basis—usually between the first and second semester.

Technology Budget 2013- 2016

Technology & Equipment Needs	Anticipated Funding Source	Budget 2013- 2016
Computer upgrades to classrooms and labs. Microsoft yearly licensing; network infrastructure upgrades	State Technology, Operational, Title I & III	$32,000
Interactive white-board and classroom response systems; Assistive technology devices as needed such as Promethean boards	Operational, Title I	$5,000 per Classroom
Desktop computers, laptop computers, tablet devices, network equipment including wireless access and management, security hardware such as firewalls and head-end units, printers and copier	State Technology, Operational, SB-9	$100,000
Telephone System: Local and long distance of at least 23 lines with 4 fax lines and telecom system with endpoints in classroom and offices	Operational, SB-9	$20,000
Data Systems: Internet delivered at least 15Mbps with potential to 100Mbps and an expected fiber build-out	E Rate, SB-9	(approx $15,000/mo with $7,500 one-time install)

2.7 Energy Management Program

2.7.1 – District Wide Energy Management Program

The mission of the Hagerman Municipal School District's Energy Management Program is to help improve energy efficiency in all district facilities and reduce district-wide energy costs by 10%. Such effort will save nonrenewable resources and operational funds while maintaining a quality learning environment for students and personnel.

The district's success in achieving an effective energy use, conservation and efficiency program requires and depends upon cooperation at all levels. Therefore, every employee, student, and school volunteer and contractor is expected to contribute to and actively participate in the District's energy conservation and management program, and to be an "energy saver" as well as an "energy consumer."

The purpose of these guidelines is to provide Hagerman Municipal Schools with the necessary short and long range guidelines to implement energy awareness and conservation in order to better utilize available operational funds for improving student achievement. These guidelines are not intended to be all-inclusive and may be modified for specific conditions or events.

A. Occupied Mode and Unoccupied Mode

Building occupied hours will begin Monday – Friday at 7:00 a.m. and unoccupied hours will begin at 4:30 p.m. Exceptions will be made for the kitchen, school administration office areas and the high/middle school gym (when scheduled).

Sections of each building used for after-school activities will be considered occupied. It should be noted that an entire school is not occupied when an activity is occurring in only one portion of the building. The space that is being used will be heated or cooled accordingly. Small group activities will not be scheduled in large areas such as the auditorium, gymnasiums, or multi-purpose rooms. Use of such areas will be coordinated with the custodial and maintenance staff to allow reduced lighting, heating and cooling during periods of non-use.

School administration or the head custodian should immediately report any malfunctioning devices, windows/doors or vents to the maintenance department through the HMS work order system.

B. Heating Systems

1. Thermostats shall be set to obtain a building temperature of no warmer than 72 degrees Fahrenheit during the school day, in accordance with the American Society of Heating, Refrigeration and Air Conditioning Engineers standard 55, "Thermal Conditions for Human Occupancy". Use of "hold" feature on programmable thermostats is not permitted.
2. Heating setbacks shall be adjusted to obtain a minimum unoccupied building temperature of 60 degrees Fahrenheit.
3. Door and window closures shall be carefully monitored to reduce heat-loss.
4. The maintenance department shall assess outside air intake systems of the roof top HVAC equipment and adjust where needed to reduce heat loss.

5. Heating problems should be reported to the maintenance department through the HMS work order system.
6. Personnel will not obstruct unit ventilators, ventilation ducts or return air grills with books, charts, furniture, plants, etc.
7. Portable space heaters of any kind are banned from use within ALL District facilities as a matter of safety, except where provided by the Maintenance Department.

C. Cooling Systems

1. Thermostats shall be set to obtain a building temperature of no cooler than 72 degrees Fahrenheit during the school day, in accordance with the American Society of Heating, Refrigeration and Air Conditioning Engineers standard 55, "Thermal Conditions for Human Occupancy". Use of "hold" feature on programmable thermostats is not permitted.
2. Cooling setbacks shall be adjusted to obtain a maximum unoccupied building temperature of 80 degrees Fahrenheit.
3. The maintenance department shall adjust cooling system controls to ensure that the temperature of air-conditioned areas is maintained appropriately.
4. Cooling and air circulation problems should be reported to the maintenance department through the work order system.

D. Summer Break

1. Summer break shall begin on the first day after the final teacher contract day and shall end on the first day of the teacher contract.
2. During summer break all HVAC systems will be placed in summer setback with the exception of the main office areas where they will remain on for the office staff.
3. Use of HVAC systems should be discouraged and limited to only what is absolutely necessary, no thermostat should be set to obtain temperature below 72 degrees Fahrenheit at any time and the "hold" feature on programmable thermostats shall not be used.
4. Any professional development classes or meetings should be scheduled to take place in a building where summer cooling is required so no unnecessary electrical load is placed on a building during the hottest months of the year. All attempts shall be made to utilize classrooms in the same scheduling area so as to reduce the number of HVAC systems being operated during the hottest time of year.
5. A calendar of summer events taking place in each building should be submitted to Maintenance and the Superintendent prior to the beginning of summer so they may be scheduled accordingly.
6. Gymnasium lights will remain off unless the gymnasium is being used or worked in.
7. Teachers shall ensure that all electrical devices in the classroom are unplugged prior to leaving for summer break.

E. Lighting

Interior lighting shall be fluorescent (or compact fluorescent for desktop lamps), whenever possible. New energy-saving fixtures, lamps and ballasts will be used to replace existing less efficient lighting whenever economically feasible and appropriate (Super T-8's and T-5's in gyms).

1. During work hours, all lighting will be turned off in any area that is unoccupied with certain exceptions. These exceptions include corridors, exits required by code, and in areas with slow-

start lighting. Slow start lighting areas should be turned off if area is to be unused for four hours or more.

2. After normal work hours, all lighting will be turned off in unoccupied areas.
4. Lights in mechanical, electric, custodial, storage and other service rooms are to be turned on only while someone is occupying the room.
5. Classroom lights are to be turned on by the user, not in advance by the custodian.
6. If daylight in a room eliminates the need for lights, the lights should be turned off.
7. All classroom and office lights are to be turned off during breaks, at lunchtime, and for any period of time when the space is not occupied.
8. Under no circumstances will decorative lighting be permitted without special permission from the Principal/ Superintendent.
9. Only exterior lighting that provides illumination for safe entry into the building or access to parking lots will be permitted, and only during hours required for activities. Perimeter lighting will remain on from dusk to dawn.

Note: All future renovation projects to install occupancy sensors in all occupied and non-occupied spaces to reduce energy. All exterior lighting replacement will be controlled with photo-cells, timers or both.

F. Water

1. All staff will coordinate with the maintenance department to ensure all plumbing and/or intrusion leaks are reported and repaired using the HMS work order system.
2. When spraying or irrigating, ensure the water does not directly hit the building or sidewalks.
3. Domestic hot water systems shall not be set any higher than 105 degrees Fahrenheit or 140 degrees for cafeteria service with dishwasher boosters.

Note: All future renovation projects to install low-flow plumbing fixtures in all restrooms and locker rooms with auto-sensor controlled flush valves and faucets to reduce water usage.

G. Other

1. Refrigerators and/or similar appliances shall be limited in their use to certain designated areas as determined by the Principal or Superintendent.
2. Electric air deodorizers are not authorized in the classrooms or buildings.
3. Teachers and staff will be responsible for shutting down computers at the end of the work day.
4. All computers shall have the power options set to turn monitors off after 20 minutes of inactivity. Printers shall be manually turned off at the end of each day or during long periods of inactivity.
6. Copy machines will have power options set to automatically shut down after 4 hours of inactivity.
7. Where power options are not available, staff will be responsible for shutting equipment off at the end of the work day.

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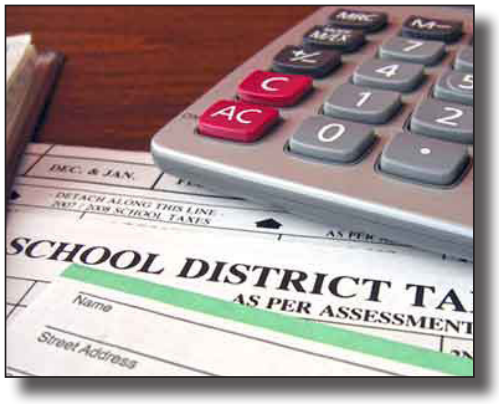
2.8 Capital Funding

2.8.1 – Past Capital Funding for the Past 5 Years



Hagerman Municipal Schools has experienced a successful history of local support for past GO Bond and Mill Levy (SB-9) elections and expects to continue to do so in the future. The next general obligation bond issue (GOB) election will held in February 2016. The recent 2013 GO Bond election generated $700,000 for district-wide capital improvements and technology projects.

HMS has had an active capital improvement program throughout the years and since the late 1990's, the district has planned and constructed new facilities where possible, classroom additions and funded facility upgrades at all district school buildings. Nearly all of these projects have been fully funded over time from the passage of several District GO Bonds, however, in 2005/06 HMS did receive PSCOC matching funding for district-wide facility improvements and upgrades.

Currently, Hagerman Municipal Schools has a 2-mill levy in place under the SB-9 program that was recently passed in February 2013, with the next SB-9 election set for 2019. The SB-9 Mill Levy generates approximately $153,000 per year over the next six years which includes the State share match. HMS utilizes the SB-9 monies for general systems maintenance, training, maintenance equipment, cyclical systems replacement and facility renewal.

The district was awarded $454,995 in 2005/06 by the PSCOC towards completion of the district's facility improvement project that included science lab upgrades, art, music room and restroom renovations at the Middle School.

Recently, HMS has received a 2014/ 15 PSCOC Funding Award for Roof Replacement for a portion of the Elementary School and a portion of the Middle School. The total for both projects is $1,472,604 with the PSCOC State of NM share at (79%)- $1,163,357 and a district share at (21%) $309,247. Currently, HMS has a Direct Appropriation Offset that will be applied during this funding cycle of $118,770 which will reduce the State of NM to $1,044,587 and increase the District share to $428,017. The district will provide its share of the matching funds from the sale of bonds from the 2013 GO Bond.

The Hagerman Municipal School District is currently not ranked high enough for Standards Based funding over the next five years under its current configuration and status as a "combined" school in the Facility Assessment Database. The Hagerman Board of Education and District Superintendent, will be requesting a change to this status so that each school can be ranked based on its own condition, similar to that of schools in other districts.

2.8.2 – District Financial Sources and Funding Available to Meet Needs

Information provided by RBC Capital Markets, Inc., indicates that the district will be able to generate $800,000 from local sources as part of the upcoming GO Bond in February 2016, and another $800,000 again in February 2020, without a tax increase for the community based on current property assessed valuations by Chaves County for the district. The current 2015 assessed property valuation for the district is $32,281,503 which is a 5.9% increase over the previous year when the assessed valuation for the district

decreased slightly. The bonding capacity of the district has remained stable since the early 2000's at about $1.3 - $1.7M with the district proactively seeking to only pass GO bonds averaging approximately 50% of the district's available capacity to keep property taxes stable in the community. The district is currently bonded to 49.97% of its available capacity of $1,936,890 as of November 2014.

If passage of the February 2016 GO Bond election is successful, the district will be able to sell $400,000 of bonds in summer 2017 and $400,000 in summer 2019. The district currently has an SB9 2-mill levy in place that was also passed in February 2013. The SB-9 program generates approximately $60-65K per year with a State of NM match of approximately $92-94 K per year in revenues. The program is on a six-year cycle with the next election in 2019.

The district does not utilize the HB33 mill levy program at this time, however may consider the use at a future time.

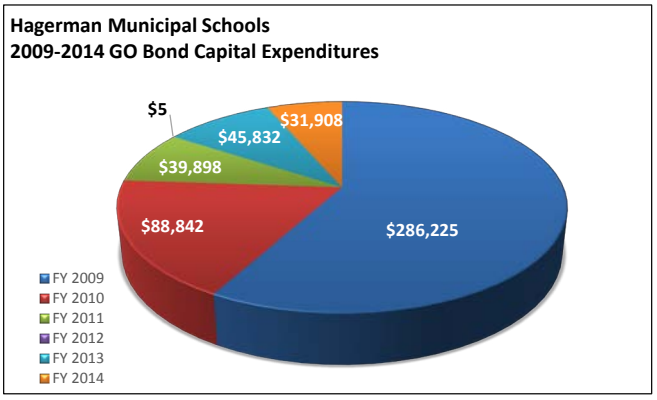
The district does not receive funding under the Federal Impact Aid program (formerly known as PL 874/PL 815 funding).

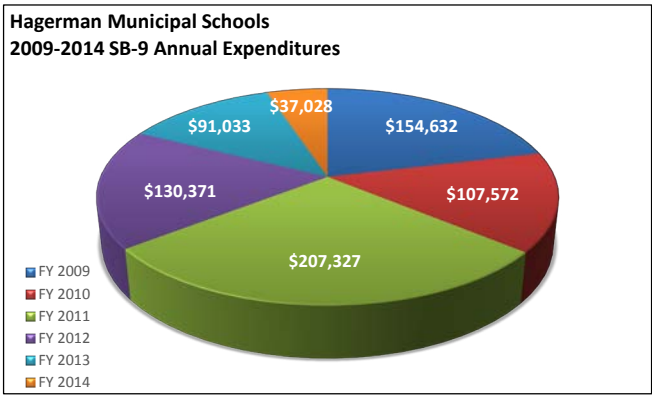
The district is eligible for PSCOC/PSFA awards based on a 79% State of NM and 21% Local contribution for approved projects (2014-15).

The district's financial advisor is RBC Capital Markets, Inc., Albuquerque, New Mexico. Contact Loretta Brush 505-872-5994 for additional information.

2.8.3– District Funding Expenditures for FY 2009 -20143

The charts on the following pages identify the capital funding expenditures by Hagerman Municipal Schools since 2009 to November 2014. The chart also indicates the funding source used for the expenditures as well. As of 2012, the district has spent remaining $414,970 of the 2007 GO Bond and has spent $77,740 from the 2013 GO Bond. From 2009 - 2013 $690,935 in SB-9 monies has been spent with only $37,028 in 2014.





Hagerman Municipal Schools Capital Funding Expenditures 2009 - 2014						
			Funding Source			
Project Type	Year Funded	GO Bond	PSFA Matching Funds	SB-9	HB-33	Other
District wide - Servers	2009	$5,018.28				
HS document cameras for Promethean boards	2009	$827.97				
HS Gym & Bobcat Stadium Sound Systems	2009	$5,829.00				
Cabinets & installation for field house	2009	$3,499.00				
Roof System for HS gym	2009	$5,305.06				
Elementary Roof Repair	2009	$10,967.50				
High School Roof Renovation	2009	$120,000.50				
Middle School Roof Repair	2009	$8,961.25				
Auditorium Roof Renovation	2009	$27,927.00				
Cafeteria/Commons Roof Repair	2009	$2,027.65				
Elementary - Repair Roof Leaks	2009	$2,778.75				
Middle School Gym Roof Repair	2009	$57,726.50				
Bond Expenses	2009	$35,356.50				
District General supplies & materials	2009			$8,226.67		
District wide -Misc Maint & Repairs	2009			$31,778.59		
District Fixed & Supply Assets	2009			$41,756.61		
Activity Bus	2009			$72,870.60		
Subtotal FY 2009 Expenditures		**$286,224.96**	**$-**	**$154,632.47**	**$-**	**$-**
Field house parking lot Improvements	2010	$25,704.51				
Re-lamping football field	2010	$8,891.38				
Press Box Roof Repair	2010	$2,648.25				
Field house Cabinets	2010	$3,499.00				
Torchmate 2 Plasma Cutter for HS	2010	$15,550.06				
Football Scoreboard	2010	$22,099.13				
Promethean Active-votes (2 sets of 32)	2010	$3,598.00				
Entomology Cabinet	2010	$2,010.00				
Shoot A Way - HS Basketball	2010	$4,842.00				
District - General supplies & materials	2010			$15,994.04		
District wide Maintenance & Repairs	2010			$52,111.46		
District Supply Assets	2010			$29,316.81		
Parking Area Improvements	2010			$10,150.10		
Subtotal FY 2010 Expenditures		**$88,842.33**	**$-**	**$107,572.41**	**$-**	**$-**
Parking Area Improvements	2011	$39,897.66				
District General supplies & materials	2011			$17,826.60		
District wide Maintenance & Repairs	2011			$67,325.18		
District Supply Assets	2011			$101,395.37		
Architect Services-AG Barn	2011			$13,874.80		
Land Improvements-Ag Barn	2011			$6,904.88		
Subtotal FY 2011 Expenditures		**$39,897.66**	**$-**	**$207,326.83**	**$-**	**$-**

2.0 EXISTING & PROJECTED CONDITIONS

		Funding Source				
Project Type	Year Funded	GO Bond	PSFA Matching Funds	SB-9	HB-33	Other
Bond Expenses	2012	$5.39				
District General supplies & materials	2012			$29,900.03		
District wide Maintenance & Repairs	2012			$29,583.34		
District Supply Assets	2012			$58,292.12		
District Fixed Asset - John Deere	2012			$12,595.56		
Subtotal FY 2012 Expenditures		*$5.39*	*$-*	*$130,371.05*	*$-*	*$-*
Bond Expenses	2013	$29,725.16				
4 Interactive White-boards	2013	$16,107.00				
District General supplies & materials	2013			$30,708.58		
District wide Maintenance & Repairs	2013			$11,456.61		
District Supply Assets	2013			$20,578.19		
Vehicle	2013			$26,997.58		
Land Improvements-Trailer Enclosure	2013			$1,292.04		
Subtotal FY 2013 Expenditures		*$45,832.16*	*$-*	*$91,033.00*	*$-*	*$-*
Design of wireless setup and security	2014	$28,408.23				
Elem & MS Roof Condition Assessment	2014	$3,500.00				
District General supplies & materials	2014			$7,777.64		
District wide Maintenance & Repairs	2014			$27,394.68		
District Supply Assets	2014			$1,855.98		
Subtotal FY 2014 Expenditures		*$31,908.23*	*$-*	*$37,028.30*	*$-*	*$-*
TOTAL - 5 Year Expenditures		**$492,710.73**	**$-**	**$727,964.06**	**$-**	**$-**

3.0 CAPITAL IMPROVEMENT PLAN

3.1 TOTAL CAPITAL IMPROVEMENT NEEDS

3.1.1 – Capital Improvement Plan Goals

A successful long range capital improvement plan represents a balance between providing for enrollment growth or decline, additions and renovations of older buildings, constructing new or replacement schools if warranted, maintaining the existing infrastructure, and providing all of these through a fiscally prudent Capital Improvement Plan.

This plan focuses on the following goals and strategies:

1) Renovation of existing facilities on a systematic schedule to provide safe, up-to-date schools that can meet the changing educational program needs of the District.
2) Provide funding for maintenance and systems renovation or replacement on a schedule that ensures that all district buildings remain environmentally safe and function efficiently by utilizing SB-9 funds where possible.
3) Develop a long-range facilities plan that is fiscally responsible and builds upon the changing needs of the District and local community.
4) Provide for the ancillary facilities that are needed to support the educational programs and other non-education needs of the District.

These goals are the foundation of the Hagerman Municipal School District Wide Facilities Master Plan and are the key to a systematic, consistent process for addressing the long-range facilities needs of the entire school district. They establish a balanced approach the needed facility upgrades and renovations over time with limited district financial resources. Ultimately, the recommendations contained in the Capital Improvement Plan are supported by both the Facilities Master Plan Committee and the Hagerman Board of Education as the cornerstone of the Hagerman Facility Master Plan.

Goal 1:

Renovation of existing district facilities on a systematic schedule to provide safe, up-to-date schools that meet the changing educational program needs of the District.

The Public Schools Facility Authority requires as part of the Facility Master Plan process that school districts identify schools that do not meet the NM Adequacy Standards and identify specific facility needs as part of the District's Capital Improvement Plan. The identified projects are intended to ensure equitable educational environments across the district and state. Oversight by PSFA is unique to the State of New Mexico and is in place to assist districts if they so choose to obtain matching funding for capital needs based upon a formal Facility Condition Index (FCI) ranking system in order to maintain balance in the Capital Outlay program across the state. As of 2014/15, Hagerman Municipal Schools receives 79% of matching funds from PSCOC for school projects and funds district facility projects at 100%.

The Facilities Master Plan Committee has identified priority projects at each of the districts schools. If Hagerman Municipal Schools is successful in having each of their schools ranked individually in the New Mexico Condition Index Scoring, if the middle school becomes eligible for Standards Based Funding for renovation, it will be the district's top priority as part of the 2016 GO Bond Election. Providing new secure entry/ administrative areas through minor renovation within each school and installation of additional security cameras with other security improvements are also top priorities in the district.

3.0 CAPITAL IMPROVEMENT PLAN

Hagerman Municipal Schools intends to seek design funding for the middle school if during the 2017 or 2018 funding cycles if the schools ranking falls into the top 100, otherwise, the Facilities Committee has determined an alternative strategy to address the priorities of the facilities needs in the district.

Goal 2:

Provide funding for maintenance and system renovation or replacement on a schedule that ensures that buildings remain environmentally safe and function efficiently by utilizing SB-9 funds where possible.

A fully funded maintenance plan is part of a 'life-cycle' approach to maintaining a healthy, safe, and comfortable building infrastructure. A comprehensive maintenance plan should include consistent, identifiable funding of the maintenance program so as not to underestimate the future fiscal needs of the district. Hagerman Municipal Schools has a Preventative Maintenance Plan (PMP) in place and utilizes the "school dude" program tools to track facility maintenance needs, however is still working towards improvement. Each school has facility needs that have been identified as part of the facility assessment process that will have work orders issued and work completed as part of this program.

Goal 3:

Develop a long-range facilities plan that is fiscally responsible and builds upon the changing needs of HMS and the local community.

This capital plan lists nearly $10.83 Million in needed Capital Improvement Projects District Wide. Many of these projects are needed to address facility renovation/ system replacement needs. The Facilities Master Plan Committee has reviewed the Capital Improvement Needs at each school and has ranked them in order of priority for the District based upon available funding and need. It should be noted that the Hagerman Municipal School's GO Bond is not sufficient to cover all of the facility needs in the district and the identified projects will be addressed by priority as funding allows over the course of the 2016 and 2020 GO Bond cycles as well as with SB-9 funds when available. The district will pursue Standards Based Funding through the PSCOC if it any of its facilities becomes eligible, currently the district considered a "combined" school and is ranked at 420 according to the 2015/16 draft rankings.

General Obligation Bonds - Represents an alternative financing mechanism for the district in addition to SB-9 and HB-33 monies. General obligation bonds require voter approval and often carry lower interest rates than other debt financing mechanisms. Issuance of a general obligation bond requires adequate debt capacity backed by a predictable revenue stream such as property taxes. The district will be seeking a GO Bond Election in February 2016 for $800,000, the following GO Bond Election will be in 2020 for $800,000 neither bond election should increase tax rates.

SB-9 Monies - The district currently levies a 2.0 mill levy under the SB-9 Program and receives approximately $60-65K annually with approximately $92-94K in matching monies from the State of New Mexico. The district currently uses this funding for general systems maintenance, training, materials and equipment, code compliance and cyclical systems replacement and renewal. HMS recently passed a SB-9 Election in February 2013 the next SB-9 Election will be in 2019.

HB-33 Monies - The district currently does not have a HB-33 mill levy in place as there is no community support for additional taxes, however may need to be considered in the future to generate additional revenue for facility improvements. The HB-33 Program has a maximum 10 mill levy limit and the district

has no future plans to pursue this funding source. However, if the district chose to pass a HB-33 Mill Levy in the future, this funding source could be used to for pay debt service on currently outstanding GO Bonds, for district remodeling and addition projects, purchasing or improving school grounds and facility maintenance software, project management software, project oversight and district personnel specifically related to administration of projects funded by HB-33.

Educational Technology Bonds - (ETB's) is a alternative financing mechanism for the district in addition to GO Bond, SB-9 and HB-33 monies. ETB's can be used to improve technology district-wide from infrastructure upgrades, equipment, and software. Usage of ETB's may be considered in the future, however they may reduce the availability of GO Bond fund needed for capital projects.

Goal 4:

Provide for the ancillary facilities that are needed to support the educational programs and other non-education needs of the District.

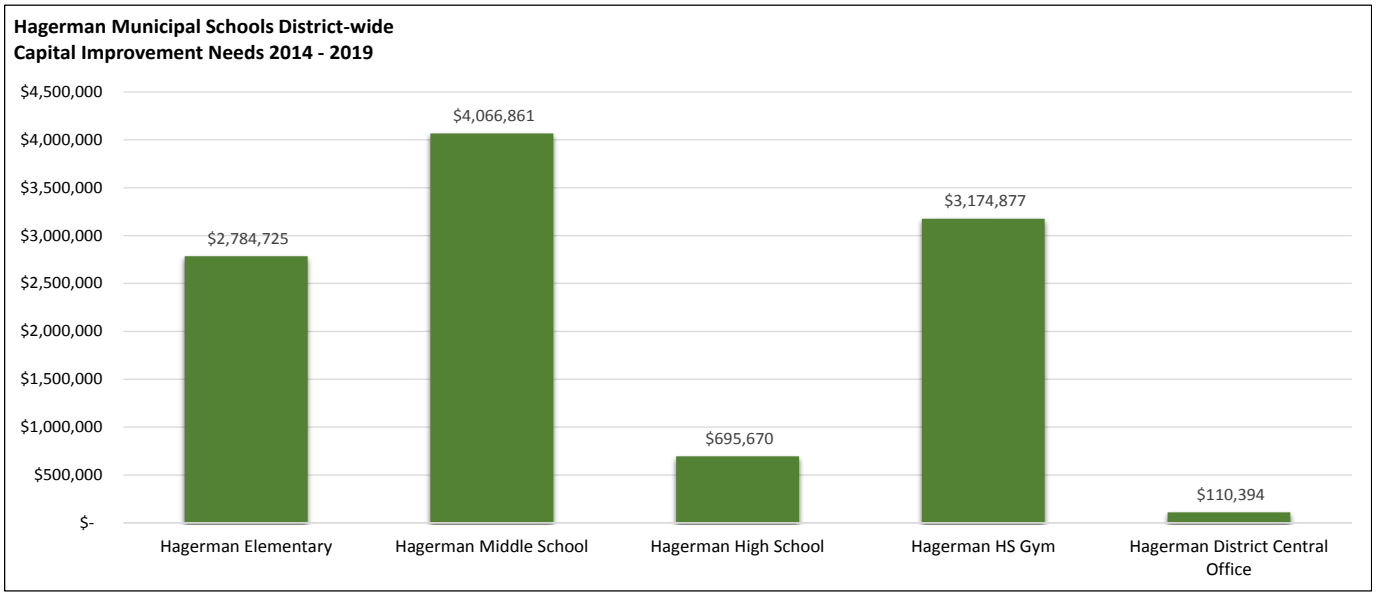
General Strategies:

- Provide for maintenance facilities and warehouses that allow maintenance workers to access school sites efficiently, in order to reduce time and travel costs.
- Provide for adequate parking facilities for transportation vehicles throughout the district.
- Provide for maintenance and facility renewal at all district sports facilities not covered by PSCOC funding.
- Provide for both maintenance and facility renewal at all non-educational district facilities.

3.1.2 – Total Capital Needs Identified by the District

As determined by facility assessments and state adequacy standards, the total outstanding capital needs for the Hagerman Municipal School District is approximately $10.83 Million for bringing all existing district school and support facilities up to current physical and programmatic standards.

The following is a breakdown of the Hagerman Municipal Schools District-wide Capital Improvement Projects by facility:



3.0 CAPITAL IMPROVEMENT PLAN

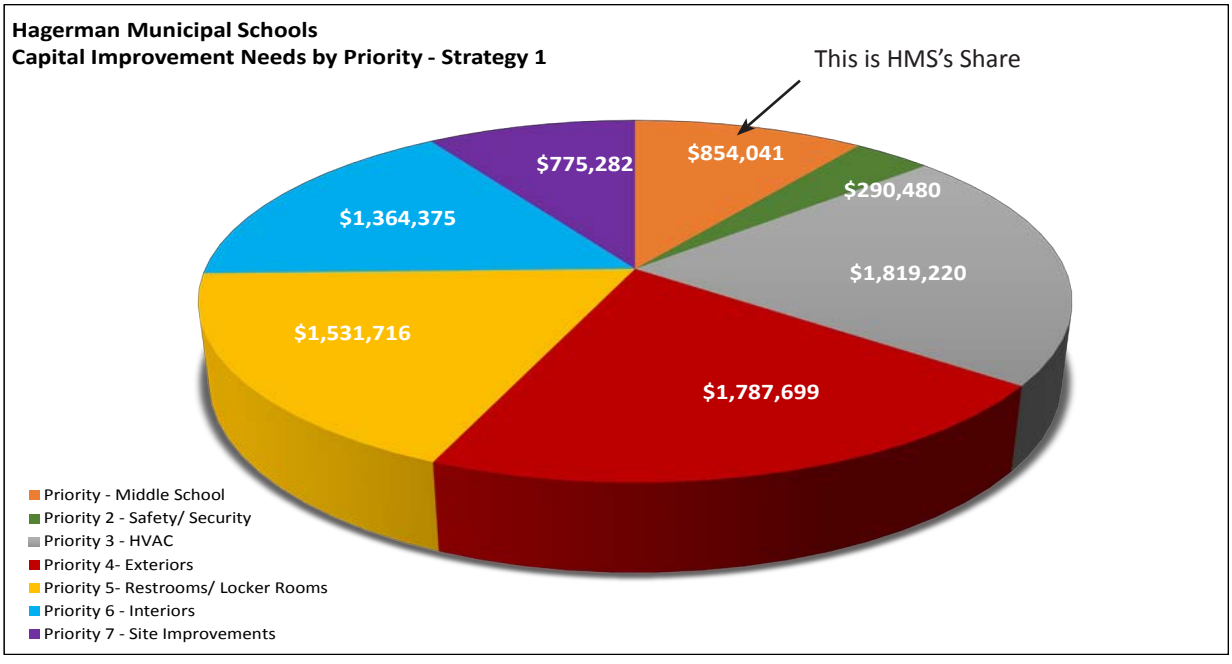
3.2 Prioritization Process

3.2.1 – Prioritization of Capital Needs

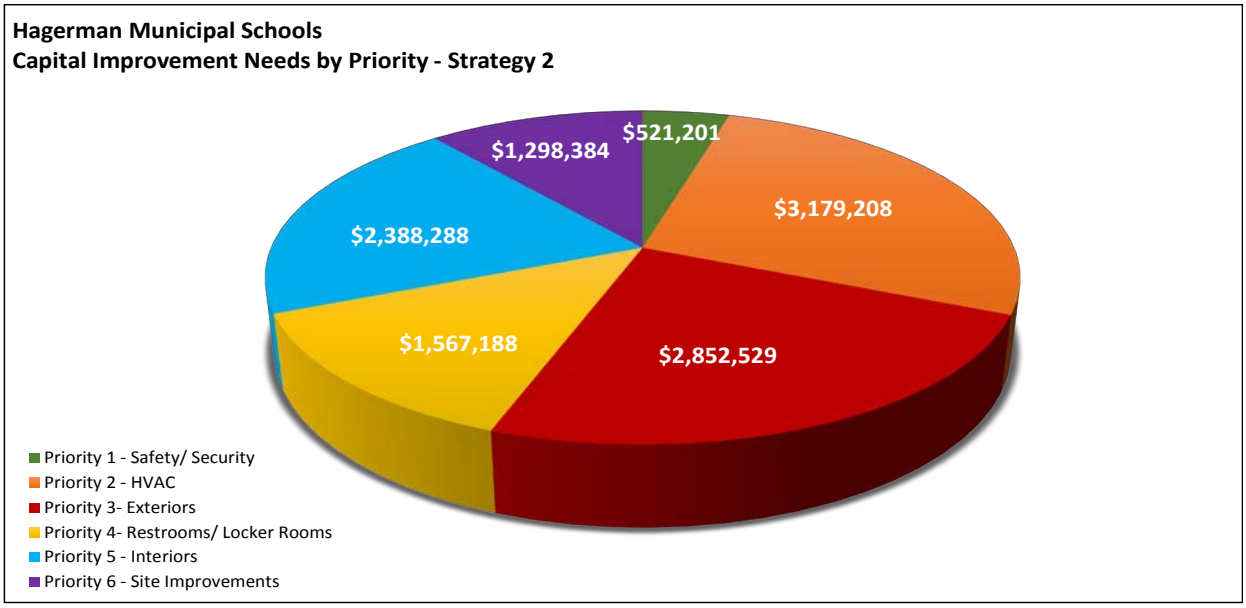
District Capital Improvement priorities were recommended to the Hagerman Municipal Schools Board of Education and Superintendent by the Facilities Master Plan Committee that consisted of representatives from the community, district administration, and school staff, in consultation with the District Facilities Master Plan consultants.

The Capital Improvement Needs were reviewed by the FMP Committee to determine the most critical needs district-wide and then compared to the district's current capital project implementation plan as well as the potential availability of future Standards Based PSCOC matching funding based on the current ranking of the district's facilities. With only approximately $1.6M available in GO Bond monies over the next 6- 8 years from the next two bond elections and approximately 65% of available SB-9 funds (approx. $800K) to use towards capital improvements over the same time frame, the district will only have about $2.4M to address $10.9M in Capital Improvement Needs. With this limited budget, priorities were identified for each school and were grouped so as to complete a work "type" and/or complete systems replacement so that the work could be phased and would be the least costly and disruptive as possible. Based on this discussion, the Facilities Master Plan Committee identified two strategies for the district's Capital Improvement Plan:

Strategy 1, is the district's preferred option as it reduces the direct capital improvement costs to the district to $7.62M, if HMS is successful in having each of its school ranked individually in the New Mexico Condition Index and Facility Assessment Data Base, and Hagerman Middle School is able to rise the ranking into the top 100 in the next 2-3 years, then HMS will apply for Standards Based Funding. The district will dedicated the necessary match funds for its share from the 2016 GO Bond election to renovate the middle school as a complete project and will continue to address over time each priority category and remaining facility needs from the 2020 and future GO bond monies and SB-9 funds.



Strategy 2, was developed as an alternative solution for the district to address and prioritize the $10.83M in capital needs at each of the school facilities over time on its own, if the district is unable to qualify for Standards Based Funding for its facilities in the next few years. With the district's limited available funds from the upcoming 2016/ 2020 GO Bonds including future Bonds and available SB-9 monies, HMS will have to approach each priority category and project on an individual basis as funds become available. Based on this strategy, it is anticipated that the district will only be able to complete the work identified as Priority 1 and most of Priority 2 over the next six to eight years.



3.3 Capital Plan

3.3.1 – Anticipated Funding Source for each Project and Expected Year of Implementation

Direct legislative appropriations are another source of funding for New Mexico State Public Schools; however, there is no established method of dispersing funds. Funds are requested from the local legislator for specific projects and the legislator has to determine who receives funds and how much. PSCOC has requested that any direct legislative appropriation requests to not be made for projects that are listed in the Facilities Master Plan. A portion of the appropriations may be deducted from any future PSCOC award and should be considered when accepting the appropriation if Hagerman Municipal Schools were to apply for future funding assistance. Currently, HMS has an offset in the amount of $118,770, which will be applied to its current 2014/15 Roof Award, after that project is complete the district will no longer have any outstanding direct legislative appropriations.

Currently, GO Bond (with matching PSCOC funding where applicable) and SB-9 monies will be the primary source of funding for the majority of projects Hagerman Municipal Schools undertakes. A General Obligation Bonds election will be held in 2016 and in 2020 to fund the top 2 priorities projects in each strategy and future bond elections will need to be held and/or other funding options will need to be considered to address facility needs such NMDOT and Chaves County Road Funds to address site improvements as they cannot be funded as part of the current GO Bond funding stream.

3.0 CAPITAL IMPROVEMENT PLAN

Overall Total Project Budgets pertain to facility improvements and systems renewal. The Total Project Budgets not only include the cost of construction but the soft costs associated with each project such architectural and engineering services, special testing, and equipment and furnishings as well as a contingency for unexpected conditions and NMGRT.

Priority Strategy 1 *(Total direct cost to the district $7,619,707)*

Hagerman Municipal Schools Priority #1 - Middle School Only (Standards Based Funding Assistance)						
District Facility	Square Footage	Cost per SF	MACC	Soft Costs	Total Project Budget	Funding Source
Hagerman Middle School	54,156	$ 75	$ 3,116,368	$ 950,492	$ 4,066,861	PSCOC SB Funding/ 2016 GO Bond & SB-9
Total Facility Costs	**54,156**	**$ 81**	**$ 3,116,368**	**$ 950,492**	**$ 4,066,861**	
PSCOC STATE SHARE - 79%		**$ 3,212,820**		***DISTRICT SHARE - 21%***	**$ 854,041**	

Hagerman Municipal Schools Priority #2 - Secure Entry/ Security Improvements & Structural Studies & Repairs						
District Facility	Bldg Sq Ft	Cost per SF	MACC	Soft Costs	Total Project Budget	Funding Source
Hagerman Elementary*	1,200	$ 124	$ 112,868	$ 35,835	$ 148,703	2015/16 SB-9
Hagerman Middle School	54,156	-	$ -	$ -	$ -	
Hagerman High School	900	$ 127	$ 90,197	$ 23,902	$ 114,099	2016/17 SB-9
Hagerman HS Gym**	35,200	$ 1	$ 20,889	$ 6,789	$ 27,677	2016/17 SB-9
Total Facility Costs	**-**	**$ 84**	**$ 223,953**	**$ 66,526**	**$ 290,480**	

** Structural Investigations and repairs needed at the Elementary and Middle Schools*

*** Costs for security system & cameras only*

Hagerman Municipal Schools Priority #3 - HVAC Improvements						
District Facility	Bldg Sq Ft	Cost per SF	MACC	Soft Costs	Total Project Budget	Funding Source
Hagerman Elementary	41,307	$ 21	$ 656,106	$ 208,314	$ 864,420	2020 GO Bond/ SB-9
Hagerman Middle School*	54,156	-	$ -	$ -	$ -	
Hagerman High School	35,200	$ -	$ -	$ -	$ -	
Hagerman HS Gym	22,210	$ 43	$ 720,603	$ 234,196	$ 954,800	SB-9 & Future GO Bond
Hagerman District Central Office	1,440	$ -	$ -	$ -	$ -	
Total Facility Costs	**154,313**	**$ 81**	**$ 1,376,710**	**$ 442,510**	**$ 1,819,220**	

** Includes Electrical Upgrades at the Middle School*

3.0 CAPITAL IMPROVEMENT PLAN

Hagerman Municipal Schools
Priority #4 - Exterior Building Envelope Improvements

District Facility	Bldg Sq Ft	Cost per SF	MACC	Soft Costs	Total Project Budget	Funding Source
Hagerman Elementary	41,307	$ 20	$ 728,412	$ 108,440	$ 836,852	SB-9 & Future GO Bond
Hagerman Middle School	54,156	-	$ -	$ -	$ -	
Hagerman High School	35,200	$ 17	$ 459,740	$ 121,831	$ 581,571	SB-9 & Future GO Bond
Hagerman HS Gym	22,210	$ 14	$ 235,414	$ 76,510	$ 311,924	SB-9 & Future GO Bond
Hagerman District Central Office	1,440	$ 40	$ 45,699	$ 11,653	$ 57,352	SB-9 & Future GO Bond
Total Facility Costs	**154,313**	**$ 81**	**$ 1,469,265**	**$ 318,434**	**$ 1,787,699**	

** Includes Hazardous Material Removal at the Middle School due to concerns with existing exterior materials*

Hagerman Municipal Schools
Priority #5 - Restroom / Locker Room Renovations

District Facility	Bldg Sq Ft	Cost per SF	MACC	Soft Costs	Total Project Budget	Funding Source
Hagerman Elementary	41,307	$ 0.68	$ 21,460	$ 6,814	$ 28,273	SB-9 & Future GO Bond
Hagerman Middle School	54,156	-	$ -	$ -	$ -	
Hagerman High School	35,200	-	$ -	$ -	$ -	
Hagerman HS Gym	22,210	$ 67	$ 1,119,184	$ 363,735	$ 1,482,918	SB-9 & Future GO Bond
Hagerman District Central Office	1,440	$ 14	$ 15,328	$ 5,196	$ 20,524	SB-9 & Future GO Bond
Total Facility Costs	**154,313**	**$ 41**	**$ 1,155,972**	**$ 375,744**	**$ 1,531,716**	

Hagerman Municipal Schools
Priority #6 - Interior Improvements - (No Restrooms or HVAC)

District Facility	Bldg Sq Ft	Cost per SF	MACC	Soft Costs	Total Project Budget	Funding Source
Hagerman Elementary	41,307	$ 26	$ 813,865	$ 258,402	$ 1,072,267	SB-9 & Future GO Bond
Hagerman Middle School	54,156	-	$ -	$ -	$ -	
Hagerman High School	35,200	$ -	$ -	$ -	$ -	
Hagerman HS Gym	22,210	$ 13	$ 214,244	$ 69,629	$ 283,874	SB-9 & Future GO Bond
Hagerman District Central Office	1,440	$ 6	$ 6,561	$ 1,673	$ 8,234	SB-9 & Future GO Bond
Total Facility Costs	**154,313**	**$ 9**	**$ 1,034,670**	**$ 329,705**	**$ 1,364,375**	

Hagerman Municipal Schools
Priority #7 - Exterior Site Improvements

District Facility	Bldg Sq Ft	Cost per SF	MACC	Soft Costs	Total Project Budget	Funding Source
Hagerman Elementary	41,307	$ 1.32	$ 83	$ 54,372	$ 54,455	SB-9/ NMDOT/ Chaves County Road Funds
Hagerman Middle School	54,156	-	$ -	$ -	$ -	
Hagerman High School	35,200	$ 17	$ 459,740	$ 121,831	$ 581,571	SB-9/ NMDOT/ Chaves County Road Funds
Hagerman HS Gym	22,210	$ 5	$ 85,800	$ 27,885	$ 113,685	SB-9/ NMDOT/ Chaves County Road Funds
Hagerman District Central Office	1,440	$ 18	$ 20,375	$ 5,196	$ 25,571	SB-9/ NMDOT/ Chaves County Road Funds
Total Facility Costs	**154,313**	**$ 10**	**$ 565,998**	**$ 209,284**	**$ 775,282**	

3.0 CAPITAL IMPROVEMENT PLAN

As shown earlier, the districts primary funding source for all of the Capital Improvement Projects will be from GO Bond with supplemental funding from SB-9. The district intends to fund all projects at 100% under Strategy 2.

Priority Strategy 2 (Total direct cost to the district $10,832,527)

Hagerman Municipal Schools
Priority #1 - Secure Entry/ Security Improvements & Structural Studies & Repairs

District Facility	Bldg Sq Ft	Cost per SF	MACC	Soft Costs	Total Project Budget	Funding Source
Hagerman Elementary*	1,200	$ 124	$ 112,868	$ 35,835	$ 148,703	2016 GO Bond
Hagerman Middle School	1400	$ 165	$ 176,798	$ 53,923	$ 230,721	2016 GO Bond
Hagerman High School	900	$ 127	$ 90,197	$ 23,902	$ 114,099	2015/16 SB-9
Hagerman HS Gym**	35,200	$ 1	$ 20,889	$ 6,789	$ 27,677	2015/16 SB-9
Total Facility Costs	**-**	**$ 104**	**$ 400,751**	**$ 120,450**	**$ 521,201**	

** Structural Investigations and repairs needed at the Elementary and Middle Schools*

*** Costs for security system & cameras only*

Hagerman Municipal Schools
Priority #2 - HVAC Improvements

District Facility	Bldg Sq Ft	Cost per SF	MACC	Soft Costs	Total Project Budget	Funding Source
Hagerman Elementary	41,307	$ 21	$ 656,106	$ 208,314	$ 864,420	2016 GO Bond/ SB-9
Hagerman Middle School*	54,156	$ 25	$ 1,042,137	$ 317,852	$ 1,359,988	SB-9 & Future GO Bond
Hagerman High School	35,200	$ -	$ -	$ -	$ -	
Hagerman HS Gym	22,210	$ 43	$ 720,603	$ 234,196	$ 954,800	2020 GO Bond/ SB-9
Hagerman District Central Office	1,440	$ -	$ -	$ -	$ -	
Total Facility Costs	**154,313**	**$ 81**	**$ 2,418,846**	**$ 760,362**	**$ 3,179,208**	

** Includes Electrical Upgrades at the Middle School*

Hagerman Municipal Schools
Priority #3 - Exterior Building Envelope Improvements

District Facility	Bldg Sq Ft	Cost per SF	MACC	Soft Costs	Total Project Budget	Funding Source
Hagerman Elementary	41,307	$ 20	$ 728,412	$ 108,440	$ 836,852	SB-9 & Future GO Bond
Hagerman Middle School	54,156	$ 20	$ 815,962	$ 248,868	$ 1,064,830	SB-9 & Future GO Bond
Hagerman High School	35,200	$ 17	$ 459,740	$ 121,831	$ 581,571	SB-9 & Future GO Bond
Hagerman HS Gym	22,210	$ 14	$ 235,414	$ 76,510	$ 311,924	SB-9 & Future GO Bond
Hagerman District Central Office	1,440	$ 40	$ 45,699	$ 11,653	$ 57,352	SB-9 & Future GO Bond
Total Facility Costs	**154,313**	**$ 81**	**$ 2,285,226**	**$ 567,303**	**$ 2,852,529**	

** Includes Hazardous Material Removal at the Middle School due to concerns with existing exterior materials*

3.0 CAPITAL IMPROVEMENT PLAN

Hagerman Municipal Schools
Priority #4 - Restroom / Locker Room Renovations

District Facility	Bldg Sq Ft	Cost per SF	MACC	Soft Costs	Total Project Budget	Funding Source
Hagerman Elementary	41,307	$ 1	$ 21,460	$ 6,814	$ 28,273	SB-9 & Future GO Bond
Hagerman Middle School	54,156	-	$ 27,182	$ 8,290	$ 35,472	SB-9 & Future GO Bond
Hagerman High School	35,200	-	$ -	$ -	$ -	SB-9 & Future GO Bond
Hagerman HS Gym	22,210	$ 67	$ 1,119,184	$ 363,735	$ 1,482,918	SB-9 & Future GO Bond
Hagerman District Central Office	1,440	$ 14	$ 15,328	$ 5,196	$ 20,524	SB-9 & Future GO Bond
Total Facility Costs	**154,313**	**$ 27**	**$ 1,183,154**	**$ 384,034**	**$ 1,567,188**	

Hagerman Municipal Schools
Priority #5 - Interior Improvements - (No Restrooms or HVAC)

District Facility	Bldg Sq Ft	Cost per SF	MACC	Soft Costs	Total Project Budget	Funding Source
Hagerman Elementary	41,307	$ 26	$ 813,865	$ 258,402	$ 1,072,267	SB-9 & Future GO Bond
Hagerman Middle School	54,156	$ 19	$ 784,608	$ 239,305	$ 1,023,914	SB-9 & Future GO Bond
Hagerman High School	35,200	$ -	$ -	$ -	$ -	SB-9 & Future GO Bond
Hagerman HS Gym	22,210	$ 13	$ 214,244	$ 69,629	$ 283,874	SB-9 & Future GO Bond
Hagerman District Central Office	1,440	$ 6	$ 6,561	$ 1,673	$ 8,234	SB-9 & Future GO Bond
Total Facility Costs	**154,313**	**$ 15**	**$ 1,819,278**	**$ 569,010**	**$ 2,388,288**	

Hagerman Municipal Schools
Priority #6 - Exterior Site Improvements

District Facility	Bldg Sq Ft	Cost per SF	MACC	Soft Costs	Total Project Budget	Funding Source
Hagerman Elementary	41,307	$ 5	$ 171,250	$ 54,372	$ 225,622	SB-9/ NMDOT/ Chaves County Road Funds
Hagerman Middle School	54,156	$ 6	$ 269,682	$ 82,253	$ 351,935	SB-9/ NMDOT/ Chaves County Road Funds
Hagerman High School	35,200	$ 17	$ 459,740	$ 121,831	$ 581,571	SB-9/ NMDOT/ Chaves County Road Funds
Hagerman HS Gym	22,210	$ 5	$ 85,800	$ 27,885	$ 113,685	SB-9/ NMDOT/ Chaves County Road Funds
Hagerman District Central Office	1,440	$ 18	$ 20,375	$ 5,196	$ 25,571	SB-9/ NMDOT/ Chaves County Road Funds
Total Facility Costs	**154,313**	**$ 10**	**$ 1,006,847**	**$ 291,537**	**$ 1,298,384**	

3.0 CAPITAL IMPROVEMENT PLAN

3.3.2 – Priorities for State Funding Assistance

The Hagerman Municipal School District along with the Facilities Master Plan Committee has developed a Capital Improvement Plan to address the identified facility needs throughout the District for the next six to eight years. While the district will be self funding the projects listed on the previous page, over the next several years (where local funds are available), the district intends to seek PSCOC Funding Assistance (if the middle school becomes eligible under Strategy 1) for the following Capital Improvement Project:

Hagerman Municipal Schools
Priority #1 - Middle School Only (Standards Based Funding Assistance)

District Facility	Square Footage	Cost per SF	MACC	Soft Costs	Total Project Budget	Funding Source
Hagerman Middle School	54,156	$ 75	$ 3,116,368	$ 950,492	$ 4,066,861	PSCOC SB Funding/ 2016 GO Bond & SB-9
Total Facility Costs	**54,156**	**$ 81**	**$ 3,116,368**	**$ 950,492**	**$ 4,066,861**	
PSCOC STATE SHARE - 79%		**$**	**3,212,820**	***DISTRICT SHARE - 21%***		**$ 854,041**

The primary funding source for all of the Priority Projects under both strategies is through the 2016 and 2020 GO Bonds and available SB-9 monies. The district will use these revenues as well as PSCOC matching monies if eligible/ available, to complete the identified projects at each school facilities in the priority order with available funds as determined by the Hagerman Municipal Schools Board of Education.

3.3.3 – Adoption of Facility Master Plan

The Hagerman Municipal Schools District-Wide Facility Master Plan 2014 -2019 was adopted by the Board of Education on December 15, 2014.