

HOUSE MUNICIPAL SCHOOLS

5-Year Facilities Master Plan

FINAL • 2021-2025 • # 5411



HOUSE
MUNICIPAL SCHOOLS



ARCHITECTURE GREER STAFFORD/SJCF ARCHITECTURE, INC.

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SECTION 0: INTRODUCTION

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Master Plan Team

HOUSE MUNICIPAL SCHOOLS REPRESENTATIVES

House Municipal Schools Board of Education

Rachelle Moon – President
Clint Runyan – Vice President
Bill Noland – Secretary
Phil Runyan – Member
Calvin Downey – Member

Superintendent

Bonnie Lightfoot

FMP Core Committee

Bonnie Lightfoot

FMP Steering Committee

Jovani Armendariz
Matt Cramblet
Danny Tivis
Crystal Boyd
Steve Foust
Mark Runyan
Oscar Lerma

PUBLIC SCHOOLS FACILITY AUTHORITY REPRESENTATIVES

John Valdez - Facilities Master Planner
Jim Hill - Regional Manager

PLANNING PROFESSIONAL

Greer Stafford / SJCF Architecture

Marilyn Strube, Head Planner
Gabriela Ochoa, Planner



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Acronyms and Definitions

ADMIN – Administration	FMAR - Facilities Maintenance Assessment Report
ANC – Ancillary	FMP - Facilities Master Plan
ART – Art	FO – Front Office
ATD – Attendance Office	FP – Free Play (area)
AUD – Auditorium	FS – Food Service
AUX – Auxiliary	FZ – Freezer
AV – Audio/Video (room, closet)	G – Girl’s Toilet
B – Boy’s Toilet	GOB – General Obligation Bond
BDCP – Broadband Deficiencies Corrections Program	GSF – Gross Square Feet, or the sum of the net assignable square feet plus all other building area that is not assignable.
BKRM – Book Room	GYM – Gymnasium
BLDG – Building	HB-33 – House Bill 33
BR – Boiler Room	HCS – House Combo School
BRK – Break Room	HES – House Elementary School
Building Efficiency – Ratio - NASF/ GSF	HJHS – House Jr. High School
BUS - Business	HHS – House High School
BYOD - Bring Your Own Device	HMS – House Municipal Schools
CA – Career Academy	ITV – Interactive Television
CAF – Cafeteria	J – Janitor’s / Custodial Closet
CCSS – Common Core State Standards	HL – Hall
CLRM – Classroom	KIT – Kitchen
CNC – Concessions	LA – Language Arts
CNG – Changing Room	LEA – Local Education Agency
COMP – Computer Lab	LHSS – Life-Health-Safety-Security-ADA-Code
CON – Conference	LIB – Library
CONF – Conference Room	LKRM – Lockers (room, area)
COR – Corridor	LNG – Lounge
COUN – Counseling	LOB – Lobby
CSCI – Computer Science (lab, room)	M – Men’s Toilet
DD Program – Developmentally Delayed Program	MACC – Maximum Allowable Construction Cost
DW – Dish Wash (room, area)	MAT – Material Storage
E – Electrical	MBPS – Megabits per second
ENG – English	MC – Media Center
EPSS – Educational Plan for Student Success	MECH – Mechanical
EQ – Equipment	MNT – Maintenance (room, area)
F – File Room	MP – Multi-Purpose Room
FAD – Facility Assessment Database	MS – Media Storage
FCI – Facility Condition Index (the ratio of need repairs to current replacement value)	MT – Math
FF&E – Furniture, Fixtures and Equipment	N – Nurse
FIN – Finance Office	

Acronyms and Definitions

NASF – Net Assignable Square Feet, or building area that can be assigned to specific task, not including building circulation, wall thickness, mechanical equipment and toilet facilities

NMAS - New Mexico Adequacy Standards

O – Office

PE –Physical Education

PED – Public Education Department

PER – Personnel Office

PERM – Permanent building

PLC- Professional Learning Communities

PORT – Portable Building

PSCOC – Public School Capital Outlay Council

PSFA – Public School Facilities Authority

PTR – Pupil to Teacher Ratio

REF – Refrigerator

SB – Sport’s Booth

SB-9 – Senate Bill 9

SCI – Science (room, lab)

SEAT – Seating (area)

SF – Square Feet

SHWR – Shower (area)

SLP – Speech / Language Pathology

SPED – Special Education

SQFT – Square Feet

S/R – Secretary / Receptionist

SRVC – Service (area)

SRVG – Cafeteria Serving (room, area)

SS – Social Studies

State FCI – State Facilities Condition Index

State ID – State Building Identification Number

STG – Stage

STO - Storage

SUP – Supply (room, closet)

T – Toilet (unisex)

TARE – The area allowing circulation, space for electrical, mechanical, bldg and tech systems, toilets and wall thickness

V – Vault

VE – Vestibule

VOC – Vocational (room, lab)

W – Women’s Toilet

WAIT – Waiting (area, room)

WR – Work Room

WTS – Weight Room

Executive Summary

REQUIREMENT

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

PROCESS AND ADOPTION

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

1. School Board - review and approve facilities master plan process
2. Gather and formulate data
3. FMP Committee Meetings - review, discuss data, and generate recommendations
4. School Board - adoption of final FMP document

The House Municipal Schools Board of Education adopted the completed 5-Year Facilities Master Plan on February 15, 2021.

SCHOOL DISTRICT INFORMATION

Address

House Municipal Schools

309 Apple St.
House, NM 88121
Phone: 575.279.7353



HOUSE
MUNICIPAL SCHOOLS

Mission

The House School District is a facilitator for the development of educational potential within the youth we serve. The faculty and staff who carry out this responsibility take their role seriously and are each an integral part of the success of our educational system at House. It is the understanding of these individuals that each student is important and must receive every possible opportunity to learn, grow and mature. This goal is to be achieved through curricular and extra-curricular opportunities and through staff leadership and role modeling

Vision

House Municipal Schools will provide opportunities for students to be life-long learners and productive members of society.

Number of Schools 3 (All in one combined campus)

Types of Schools

1 Elementary School	Pre-K- 6th Grades
1 Jr. High School	7th - 8th Grades
1 High School	9th - 12th Grades

Executive Summary

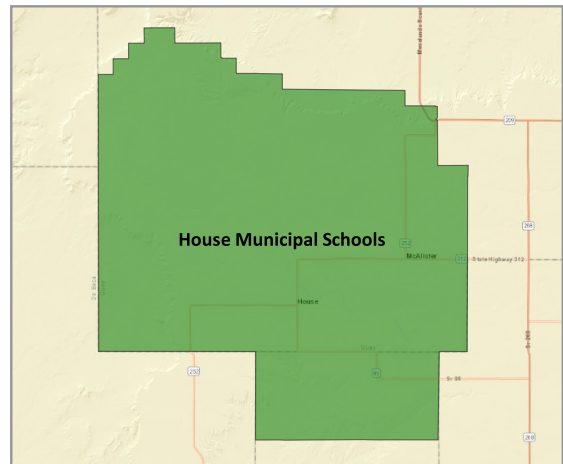
FACILITIES

House Municipal Schools has three schools combined in one campus. The state identification number for the district is 050 and the site is district owned. The total facility inventory square footage per the floor plans contained in this FMP is 60,685 square feet. This number includes administration and support facilities.

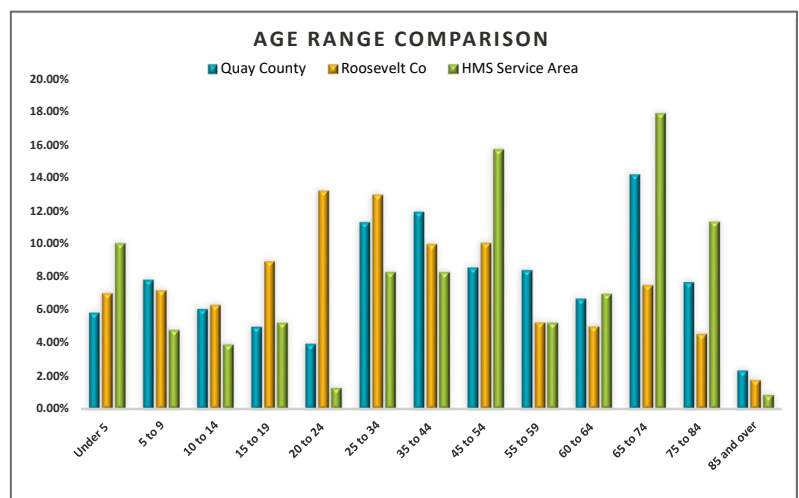
There are 18 total classrooms in HMS. From this number, eight classrooms are general use, nine are special use, and one is for special education. There are no portable classrooms in the district. Total enrollment at the 2020-2021 PED 40-Day count was 58 students. There are approximately 893 square feet per student of district facilities. Based on current drawings the total educational facilities square footage is 51,811 sf and administration and support is 8,874 sf. The House Combo School campus covers approximately 18.85 acres of land.

DEMOGRAPHICS

House Municipal Schools schools are located in the village of House City. The region encompassing HMS is in the southern section of Quay County and northern section of Roosevelt County. Both counties are located in east New Mexico and border the state of Texas. The district borders with Tucumcari, Melrose, Fort Sumner, and Santa Rosa schools. Otero According to the ACS estimates data, population numbers in both Quay and Roosevelt County experienced a decrease in population during the last five years. Population projections from the Bureau of Business and Economic Research (BBER) anticipate the population to keep slowly declining through 2040 if current conditions persist in the counties.



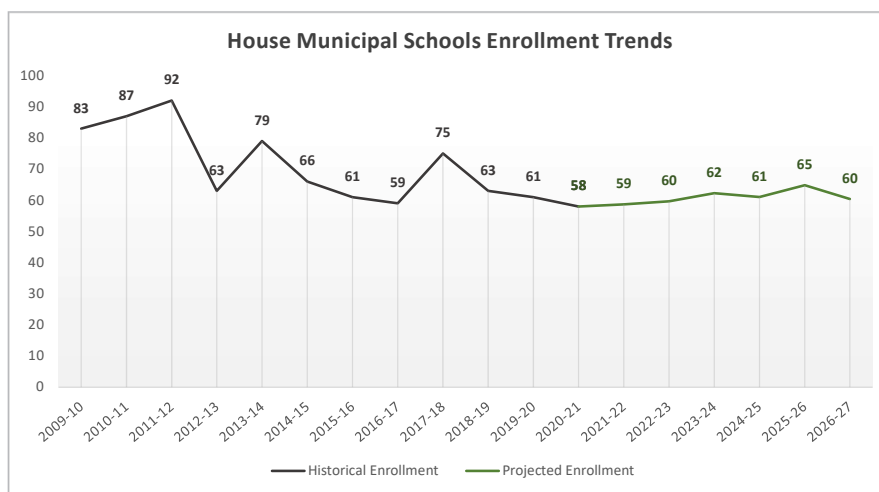
The graph on the right shows the population by age of the HMS Service area, Quay County and Roosevelt County. This graph shows that the largest age group of the population in HMS is the 65 to 74 range followed by the 45 to 54 range and the 75 to 84 range. The median age for the HMS service area was 53 years in 2019 while Quay Co median age was 43.4 and Roosevelt Co was 30 years. Only Roosevelt Co has a lower than the state's median age of 37.8.



Executive Summary

ENROLLMENT

House Municipal Schools (HMS) enrollment was 83 students in 2009-2010. Then it decreased to 63 students in 2012-2013 and after that, it has been fluctuated between 79 and 58 students with an average of 65 students per year since 2012. By the 2020-2021 school year, HMS enrollment decreased to 58 students. The overall historical trend has remained above the 58 students enrolled in 2020-21. Enrollment projections for HMS anticipate that overall student enrollment will remain stable for the next five years, reaching approximately 60 students by 2026-2027.



UTILIZATION AND CAPACITY

The table below identifies the 2019-2020 enrollment and available capacity at the House Combo School. The Functional Facility Capacity for the district is 309 while the N.M. Adequacy Standards recommended capacity for the district based on the existing square footage of 51,797 is 264 students. The Instructional Space Capacity or Benchmark Capacity is 289. The 2019-2020 districtwide enrollment was 61 students. The capacity analysis of these methods indicate that the school's capacity exceeds the current enrollment and the district could accommodate additional students.

Instructional Space Capacity

School	2019-20 Enrollment	Maximum Facility Capacity w/Portables	Functional Facility Capacity w/Portables	Instructional Space Capacity w/ Portables @ 67%	NMAS Capacity based on Existing SF/Student
House Combo School	61	432	309	289	264
DISTRICT TOTALS:	61	432	309	289	264

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

The overall Classroom Utilization Rate of HMS is 23 percent. This rate is not consistent with the PSCOC/PSFA recommended rate of 85 to 95 percent. The overall Facility Utilization Rate of the district is 62 percent which is close to the optimal benchmark of 67 percent and indicates that there is a good proportion of instructional spaces and the number of instructional spaces used for support that are not assigned. Refer to the following table for a detailed breakdown of classroom and facility utilization by school.

Executive Summary

Utilization of Spaces

School	Grades	2019-20 Enrollment	Existing # of Classrooms w/Portables	Classroom Utilization Rate	Facility Utilization Rate
House Elementary	PreK-6	30	6	36%	67%
House Jr. High & High School	7-12	31	12	9%	56%
DISTRICT TOTALS:		61	18	23%	62%

TECHNOLOGY

House Municipal Schools technology services are performed by REC 6 with support from House staff. House Municipal Schools continues to upgrade technology infrastructure, equipment, and software to meet student and staff needs. Technology is funded with REAP funds as needs arise. The district utilizes several kinds of learning technology, including desktop and laptop computers, computer labs, and network printers. The district has incorporated different technologies in its classrooms including Chromebooks and Promethean boards.

PREVENTATIVE MAINTENANCE PLAN

The district is in the process of updating its preventative maintenance plan. Under the 2020 district facility assessment by PSFA, the combined school facilities currently have an average Facility Maintenance Assessment Report (FMAR) ranking of 53.66 percent. This puts the district in the “poor” category, indicating that “maintenance activities are poor and demonstrate a need for immediate improvement as systems, safety and the environment are at risk for failure”.

Since the 2020 FMAR assessment, the district is working to improve the preventative maintenance ranking at the HMS combo school.

DISTRICT FINANCIAL INFORMATION

SB-9 State/District:	\$ 57,914	Property Valuations:	\$ 16,655,712
State/District Share of PSCOC Projects:	50% / 50%	Bonding Capacity:	\$ 999,343
PSCOC/PSFA Awards since 2005:	\$ 204,314	Bonding Debt:	\$ 230,000
Last GOB Election (2019):	\$ 400,000	Available Bond:	\$ 769,343

PSCOC FACILITIES ASSESSMENT DATABASE

The condition of facilities and the FAD ranking was considered in the FMP committees’ prioritization of district needs. According to the Facilities Assessment Database (FAD) ranking, the House Combo School is eligible for PSCOC/PSFA funding during the life span of this FMP; however, the FAD ranking is subject to change as the database is updated. The district should review the ranking periodically to monitor any changes and apply for PSCOC/PSFA funding when appropriate.

During this FMP process the FAD ranking changed three times. The 2019-20 FAD ranking was published April 12, 2019; the 2020-21 FAD Ranking was published January 7, 2020; and the 2021-

Executive Summary

22 FAD Ranking was published December 28, 2020. All three FAD ranking were reviewed and used during the FMP discussions as they became available.

HMS PSFA Facilities Assessment Database (FAD)

School	2019-20 Rank	2020-21 Rank	2021-22 Rank	Weighted NMCI
House Combo School	100	104	89	37.51%

State Share 50%, District Share 50% of a PSCOC/PSFA approved project.

In February 2018 the state passed Senate Bill 30 (SB30) which replaced the original state and local match formula in the Public School Capital Outlay Act (PSCOA) for capital outlay awards that the district may pursue. This formula was implemented in 2019 and will be completely implemented by 2024. At the end of the five year implementation period, the state match for HMS will increase to 53 percent and the local match will decrease to 47 percent. This is an increase in the state's match and a decrease in the local match of 11 percent for the district over the five-year period of implementation.

SCHOOL DISTRICT PRIORITIES

The FMP steering committee presented the following district priority recommendations to the HMS School Board on December 14,2020.

HMS 2021-25 FMP Capital Improvement Priorities

Project	Facility Need	Funding Source	PSFA Priority	Anticipated Schedule	Probable Total Project Cost
1	Upgrade Building Access Controls In progress	GOB/PSFA		2021	\$0
2	Replace Exterior Doors and Hardware In progress	GOB/PSFA		2021	\$0
3	Replace/Repair Roofs: Alt.HS; Cafeteria/Science; MP	GOB/PSFA	1	2021-2025	\$204,412
4	Upgrade Heating, Ventilation, Air Conditioning	GOB/PSFA	2	2021-2025	\$579,696
5	Renovate Restroom to ADA	SB-9		2025	\$19,500
6	Upgrade door hardware to ADA	SB-9		2025	\$10,400
7	Upgrade classroom entries to ADA	GOB		2025	\$48,750
8	Technolgy: Upgrade	SB-9/PSFA	3	2021-2025	\$162,500
9	Replace ceiling tiles	SB-9/PSFA	4	2021-2025	\$136,500
10	Upgrade plumbing fixtures	SB-9		2022	\$20,800
11	Upgrade kitchen walk-in freezer and equipment	SB-9		2022	\$48,490
12	Replace windows and frames: Auditorium; Voc.Shop	SB-9		2024	\$56,875
13	Replace window blinds	SB-9		2022	\$15,600
14	Demolish 1952 art building/create art room	SB-9/PSFA	5	2021	\$163,586
15	Replace carpet	SB-9		2022	\$78,000
16	Upgrade exterior stucco and trim	SB-9/PSFA	6	2023	\$124,800
17	Renovate locker room to useable space	GOB/PSFA	7	2023	\$247,000
18	Correct water pointing at small gym	SB-9		2021	\$19,500
19	Replace teacher housing	GOB/PSFA	8	2025	\$416,000
20	Upgrade damaged sidewalks	SB-9		2021	\$18,200
21	Upgrade ceramic and tile flooring	GOB/PSFA	9	2023	\$93,600
21	Install outdoor basketball court	SB-9		2024	\$65,000
22	Install ADA signage	SB-9		2025	\$4,875
23	Repair/replace all exterior lights	SB-9		2022	\$19,500
Total Priority Probable Project Cost:					\$2,553,584

Executive Summary

SCHOOL DISTRICT CAPITAL PLAN

The district anticipates a potential budget of \$289,570 to meet its 2021-2025 facility needs. House Municipal Schools identifies SB-9 as available funding sources. When these funds become available they will be used to begin addressing the district's most critical needs and building system upgrades projects. According to the Facilities Assessment Database (FAD) ranking, the district anticipates partnering with PSCOC/PSFA to obtain funding for systems upgrades at the House Combo School during the life of this FMP.

The last SB-9 successful election was in November 2017. House Municipal Schools will ask the local community to support another SB-9 election in 2023 to continue funding its Life-Health-Safety-Security (LHSS) needs, general maintenance, preventive maintenance, and technology needs. The district receives approximately \$57,914 per year from SB-9.

The district can receive direct appropriations granted by the legislature but those funds are not guaranteed and usually not large enough for a capital project. The district has received legislative appropriations in the past. Some of the legislature appropriations have been discounted from previous PSCOC/PSFA awards and currently, the district has an offset of \$8,625. With current economic conditions, HMS could likely receive additional direct appropriations; however, it is not recommended to take legislative appropriations at this time as it will be deducted from any PSCOC/PSFA award that the district receives.

The district gained the support of its local community and passed a \$400,000 GOB in November of 2019 allowing it to keep its facilities safe and comfortable for its students and staff. The majority of the 2019 GOB has been allocated to the PSCOC/PSFA security award project. Currently, the HMS school board has not determined the date or the amount of the next GOB election.

House Municipal Schools has been focused on addressing its priorities and accomplishing projects as funds are available. The district will continue this strategy and use available funding to address the district's most critical needs identified in this FMP. The following table shows the anticipated funding of HMS for the next five years. The potential budget does not include any funds from partnering with PSCOC/PSFA; however, HMS anticipates partnering with PSCOC/PSFA on all qualifying projects which will maximize the district's available SB-9 and GOB funds.

HMS Anticipated Capital Funding

Funding Source	Project Type	Year	Amount
SB-9 Funds	Life-Health-Safety-Security-Code, Preventive Maintenance needs, Building System upgrades, and Technology needs	2021-2025	\$289,570
GOB Funds	Major Building System upgrades and Capital projects	-	\$0
TOTAL HMS Facility Needs Anticipated Budget 2021-2025			\$289,570

SECTION 1: FACILITY GOALS/PROCESS



House Municipal Schools Mission and Vision Statements

Mission

The House School District is a facilitator for the development of educational potential within the youth we serve. The faculty and staff who carry out this responsibility take their role seriously and are each an integral part of the success of our educational system at House. It is the understanding of these individuals that each student is important and must receive every possible opportunity to learn, grow and mature. This goal is to be achieved through curricular and extra-curricular opportunities and through staff leadership and role modeling.



HOUSE
MUNICIPAL SCHOOLS

Vision

House Municipal Schools will provide opportunities for students to be life-long learners and productive members of society.

Philosophy

House Municipal Schools is dedicated to providing the best possible educational experiences for all of its students. House Municipal Schools will not discriminate on the basis of race, color, national origin, age, marital status or handicap. The school is for children to aid their academic, social and physical growth and to build a solid foundation upon which students may continue to grow. Vocational preparation will be provided in as many areas as is feasible. Career information and guidance will be made available to help students become aware of their capabilities, aptitudes and preferences

HMS Positive Character Traits

All students enrolled at House Municipal Schools are encouraged to continually demonstrate the character attributes of:

- T • Trustworthiness: Be honest*Have the courage to do the right thing*Build a good reputation*Be loyal*Be reliable
- R • Respect: Follow the Golden Rule*Be tolerant of differences*Use good manners*Be considerate of the feelings of others
- R • Responsibility: Do what you are supposed to do*Persevere*Always do your best*Use self-control*Think before you act*Be self-disciplined*Be accountable for your choices
- F • Fairness: Play by the rules*Take turns and share*Be open-minded*Don't take advantage of others*Don't blame others carelessly
- C • Caring: Be kind*Be compassionate and show you care*Express gratitude*Forgive others*Help people in need
- C • Citizenship: Do your share to make your school and community better*Cooperate*Be a good neighbor*Obey laws and rules*Respect authority

Relationship with HMS Community

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

District Facilities Alignment to New Mexico Adequacy Standards

House Municipal Schools District is functioning above New Mexico Adequacy Standards (NMAS) recommended square footage per student. The district has reviewed all utilization and capacity at its combined school that does not meet NMAS and the issues are addressed in the district's needs and priorities.

Long Range Facility Goals

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

- Meet PSFA FMP Requirements
- Maintain Existing Buildings:
 - Focus on Building System Upgrades
- Identify Best Use of Existing Buildings
- Develop Relevant Capital Plan

DECISION MAKING AUTHORITY

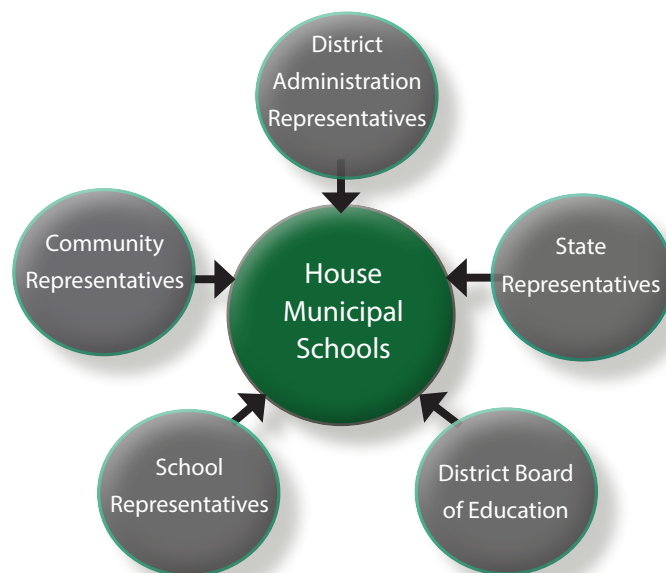
The board of education commissioned the development of this 5-Year Facilities Master Plan (FMP) to serve as a reference and guide for House Municipal Schools (HMS). It is recommended that this plan be reviewed yearly and modified as necessary to reflect the direction and accomplishments of HMS. It is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

FACILITIES MASTER PLAN PROCESS

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

District and Committee Participation

House Municipal Schools has developed a long, successful relationship with the local community and with the state's PSCOC/PSFA representatives. The district continuously seeks input from the local community and is aware of their concerns for the future of the district. To serve as a liaison between the school board and the community, a FMP steering committee was appointed by HMS to assure that all aspects of the district were represented. The committee included members from the state, district administration, faculty, department heads, staff and community.



Utilization of Data in the FMP Process

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

Committee members were asked to provide insight behind the data that may be causing certain situations to develop in the House Municipal Schools district service area. Community members' insight, through the FMP steering committee members, is crucial in making strong recommendations as to how the FMP will use funds towards capital projects that affect HMS.

District Data

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

Enrollment History/Projections based on:

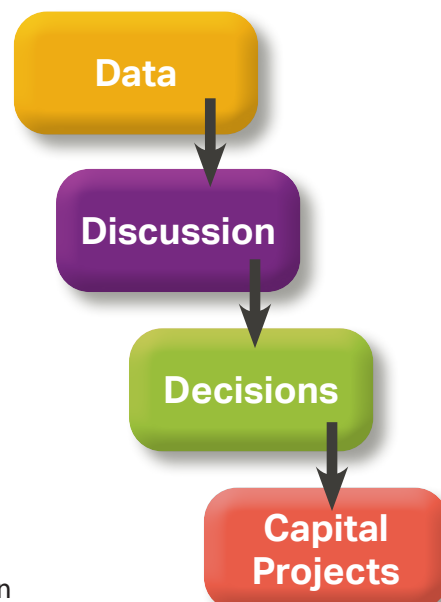
- Births
- Migrations
- Housing
- Programming Requirements
- Historical Enrollments

Community and School Profile based on:

- Demographics
- Educational programs
- Academic Achievements
- Financial Information

Educational Facility Assessments based on:

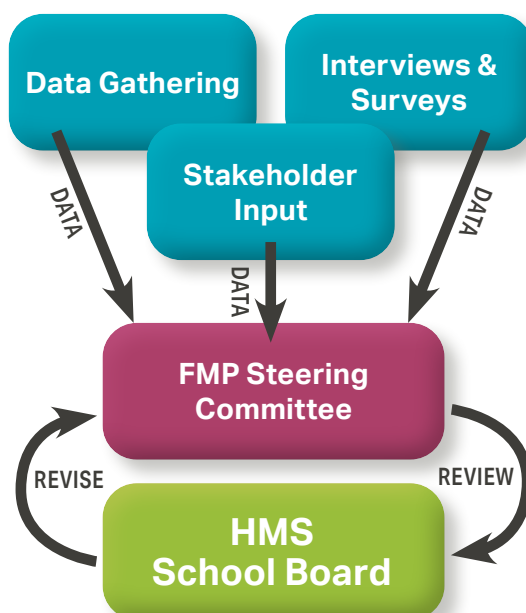
- Capacity/Utilization Studies
- Profiles
- Priorities
- Quantitative/Qualitative Analysis
- Facilities Assessment Database (FAD) information
- Code Review
- ADA compliance

***FMP Participatory Process***

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

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

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



FMP PRIORITIZATION SCHEDULE

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

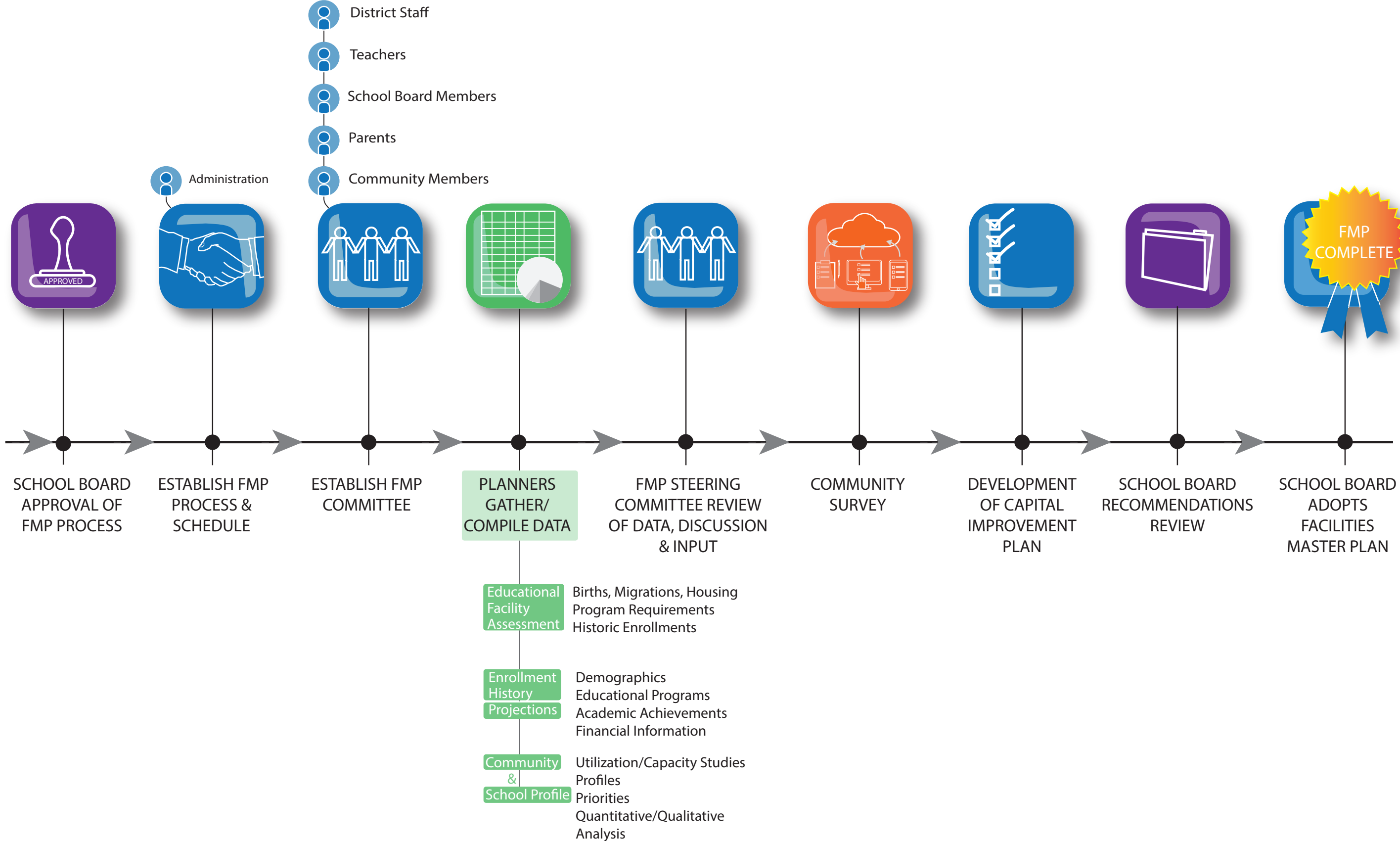
Participants	Meeting Description	Location	Date	Time
HMS Schools FMP Core Committee	Strategic Planning Meeting: Review PSFA concerns; Establish FMP process & schedule; Establish roles, responsibilities & decision making process; Establish committees; Discuss FMP goals and expectations; District issues, concerns & needs	Virtual Meeting	22-Sep-20	3:00 PM
HMS Schools School Board and Community	Review of FMP Process, committees, and schedule; FMP Goals and objectives; District Issues, Concerns & Needs		12-Oct-20	6:00 PM
Greer Stafford	Site Assessment	House Campus	22-Oct-20	11:00 AM
HMS Schools Maintenance	Review FAD & FMAR Reports	HMS Administration	22-Oct-20	2:00 PM
HMS Schools FMP Steering Committee	Discuss FMP goals; Discuss district issues, concerns, needs; Review & discuss data; Discuss & input on district options, Priorities, Capital plan and recommendations	Virtual Meeting	10-Nov-20	6:00 PM
HMS Community	Issue Community Survey	On-Line	11-Nov-20	12:00 PM
HMS Schools School Board and Community	Review of District Priorities, Capital Plan and Recommendations.		14-Dec-20	6:00 PM
HMS Schools School Board	Adopt FMP		15-Feb-20	6:00 PM

Conclusion

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

The following page contains a graphic representation of each stage of the process to arrive at a final FMP document.

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Issues and Findings

ISSUES, CONCERNS AND NEEDS OF THE DISTRICT

- Security:** The issue of school security has gained more importance lately throughout the state's districts. A facility goal of House Municipal Schools (HMS) is to provide a comfortable and secure environment for staff and students and considers security, the issue with the highest priority. During the process of this FMP, the district reviewed different aspects related to security that would help HMS to establish districtwide security standards.
- Facility Funding:** House Municipal Schools has developed a good relationship with its community. The community supported the most recent General Obligation Bonds in 2019. The latest GOB was for \$400,000. The district currently receives SB-9 funds of approximately \$57,914 per year. The PSCOC/PSFA has awarded HMS \$204,314 since 2005. Availability of funding is a concern for HMS since the district usually has more facility needs than the existing or anticipated funding can accommodate.
- Facility Condition:** Funds have not been sufficient to maintain all HMS facilities. This has resulted in deferred maintenance for many building systems. The district is working to improve the condition of its facilities with the limited funds available.
- Improve Facilities Maintenance Assessment Report (FMAR):** Limited availability of funds has caused maintenance needs to be deferred which has negatively affected the district's FMAR score. The district is concerned about this score since HMS is looking at the possibility to apply for PSFA/PSCOC funding which requires to improve the FMAR score to at least 60 percent in order to be eligible to apply for state funding. The district is in the process of developing and implementing a PSFA approved Preventive Maintenance Plan.
- Integration of Technology into Educational Program:** The district is constantly working to improve technology throughout all its facilities. However, the fast paced evolution of educational technology is challenging to keep up with. The district is concerned about integrating newer technologies into classrooms and having the technology resources to support its educational programs.
- Enrollment and School Capacity:** The enrollment at HMS has been decreasing since 2005-2006; however, it has been relatively stable during the past seven years remaining around 60 students. Decrease in enrollment is a concern for the district since this is having an impact on the utilization of its combined school. If enrollment continues to decrease, this can cause the combined school to have more spaces under capacity. House Municipal Schools is tracking this trend and considering enrollment levels for future planning.

Security

Utilization

Funding

Technology

Enrollment

Maintenance

Issues and Findings

- **Best Use and Better Utilization of Facilities:** House Municipal Schools is currently functioning above N.M. Adequacy Standards. The total facilities of the district exceed by 119 percent the recommended NMAS square footage. The district's recommended NMAS square footage is 23,645 square feet based on current enrollment, while the actual square footage is 51,811 square feet. The district would like to address this issue to better utilize its facilities; however, availability of funding and low number of students per grade level make it extremely difficult for the district to address this issue. Besides, the reduction of square footage could affect the educational program of the jr. high and high school.
- **Teacher Retention/Housing:** Declining enrollment impacts funding which can impact teacher retention. The district's location may be a contributing factor to teachers moving out of the service area once they have accrued work experience. The retention of qualified teachers remains one of the district's main concerns. House Municipal Schools would like to upgrade its teacher housing to help address this issue.
- **State Mandated Pre-K:** House Municipal Schools provides Pre-K education in its elementary school. The state of New Mexico is working toward making Pre-K education mandatory for all children. If Pre-K is mandated, HMS is prepared and capable to address mandatory Pre-K. This will not affect the capacity needs of House Elementary School.
- **Future of Existing Facilities:** House Municipal Schools has been addressing the facility needs at its combined school as funding allows. During this FMP it was determined that the district will not make major renovations and/or replacements of the facilities; instead the main focus of HMS will be to update building and site systems. The district will also continue to address maintenance needs at the combo school during the next five years.

SECTION 2: EXISTING & PROJECTED CONDITIONS



Programs

2.1.1 OVERVIEW OF CURRENT EDUCATIONAL PROGRAMS AND FACILITIES

2020-2021 Enrollment	58 Students
Number of Schools	3 Schools in one combined campus
Types of Schools	1 High School
	1 Jr. High School
	1 Elementary School
Average HMS Pupil to Teacher Ratio (PTR)	Elementary School = 8 : 1
	Jr. High/High School = 3 : 1
	District Average = 5 : 1
State Charter Schools operating in HMS	None
Alternative Schools operating in HMS	None
Private Schools Operating within HMS	None
BIE Schools Operating within HMS	None

School Grades

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

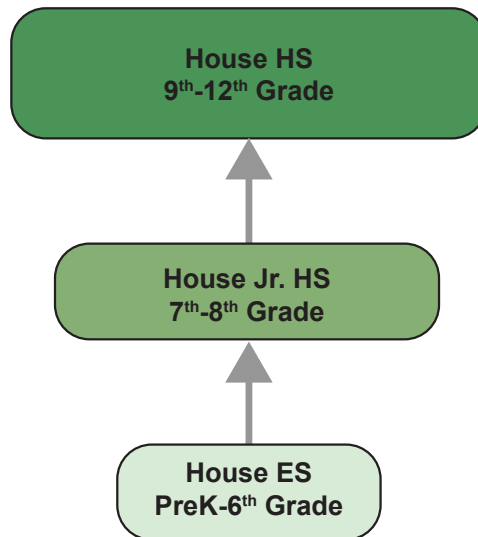
HOUSE MUNICIPAL SCHOOLS DISTRICT REPORT CARD 2018-19		
School ID	School Name	Score / 100
50059	House Elementary School	73
50058	House Jr. High School	47
50060	House High School	60

The scores are reported by the Vistas program, part of New Mexico Public Education Department, the new accountability system that replaces the A-F school grading system and allows families to review school data to make informed school choice decisions. The system was designed to help identify those in need of additional support. The new portal gives users the view needed to provide increasing access to equitable and excellent educational opportunities. NM Vistas provides up to 13 scored measures for each school, plus an overall score that is the sum of the individual measure scores (max 100 points). The 13 measures are grouped across five indicators, which include a measure of math and reading proficiency, math and reading growth, English learner progress; science proficiency, attendance, college readiness, educational climate, and graduation rate. When grading the district as a whole, the score is 62, when compared to the state average score of 53, HMS is above average.

Programs

Feeder Chart for House Municipal Schools Service Area

Refer to the following diagram for a feeder chart breakdown for House Municipal Schools.



Educational Programs

Federal Programs

House Municipal Schools participate in and receives federal monies from the following programs:

- Title II - Professional Development
- IDAB - Support Programs

School Programs

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

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

- Special Education
- Ancillary
- Inclusion

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

- Advanced Placement (AP) -
- English
- Math
- Science
- Social Sciences

Programs

Extracurricular Programs available for Jr. High and High School students

Archery (also available for elementary students)

Track and Field

Co-op Sports with Fort Sumner Schools: Football, Volleyball, and Basketball

2.1.2 ANTICIPATED CHANGES IN EDUCATIONAL PROGRAMS

At the time of making of this document, the educational program at HMS has been modified to meet the state recommendations for schools due to the COVID-19 Pandemic. The district will resume its pre-COVID-19 educational program as soon as the state allows normal classes to resume. House Municipal Schools did not identify any anticipated changes in their educational programs during the time of this Facilities Master Plan.

2.1.3 SHARED/JOINT USE FACILITIES

House Municipal Schools does not have any shared/joint use facilities and does not plan to increase shared or joint use facilities soon. The facilities at HMS are available for use by the community. All community access must comply with the HMS Board of Education established policies related to community use of district facilities.

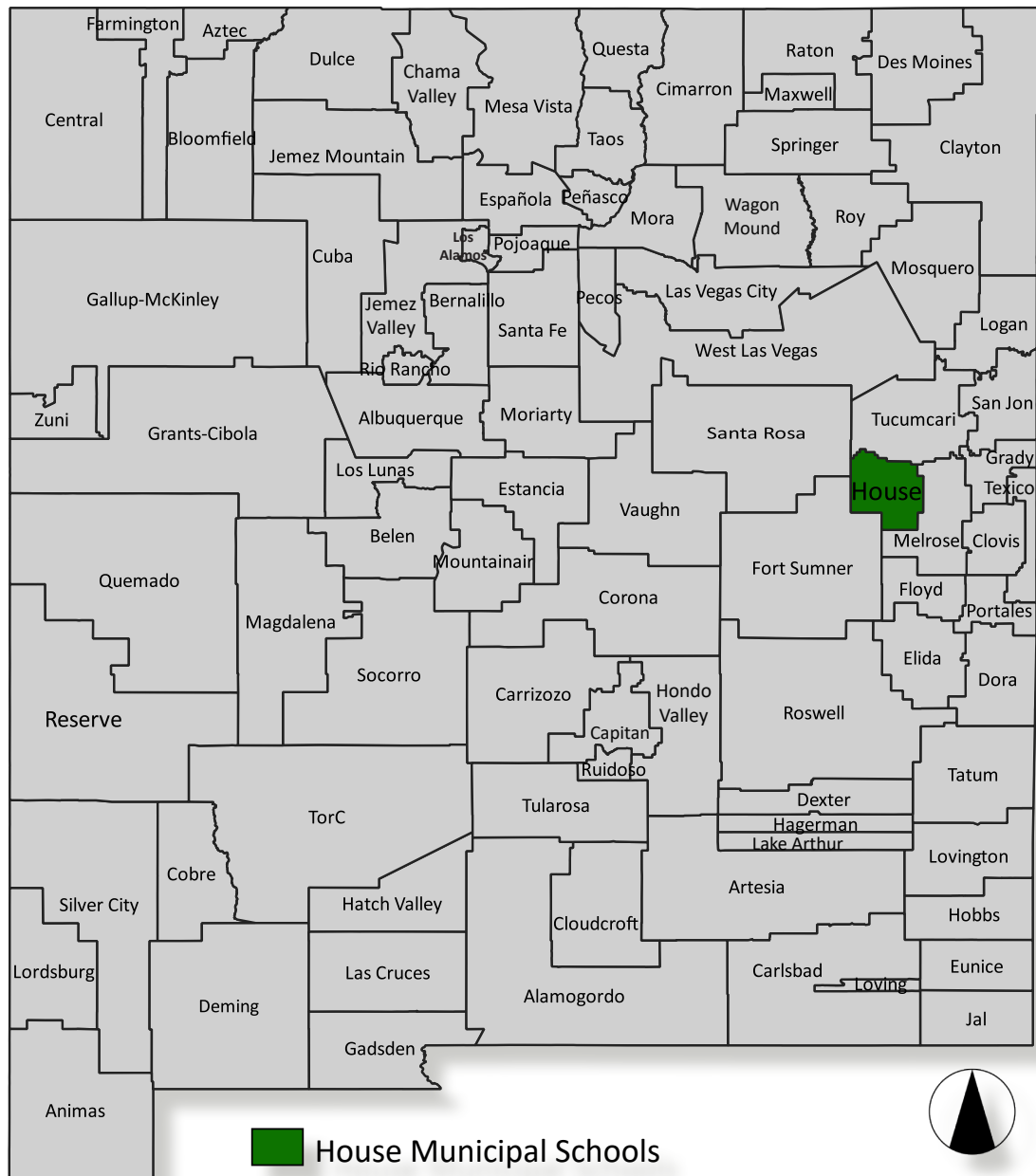
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Sites / Facilities

2.2.1 MAPS

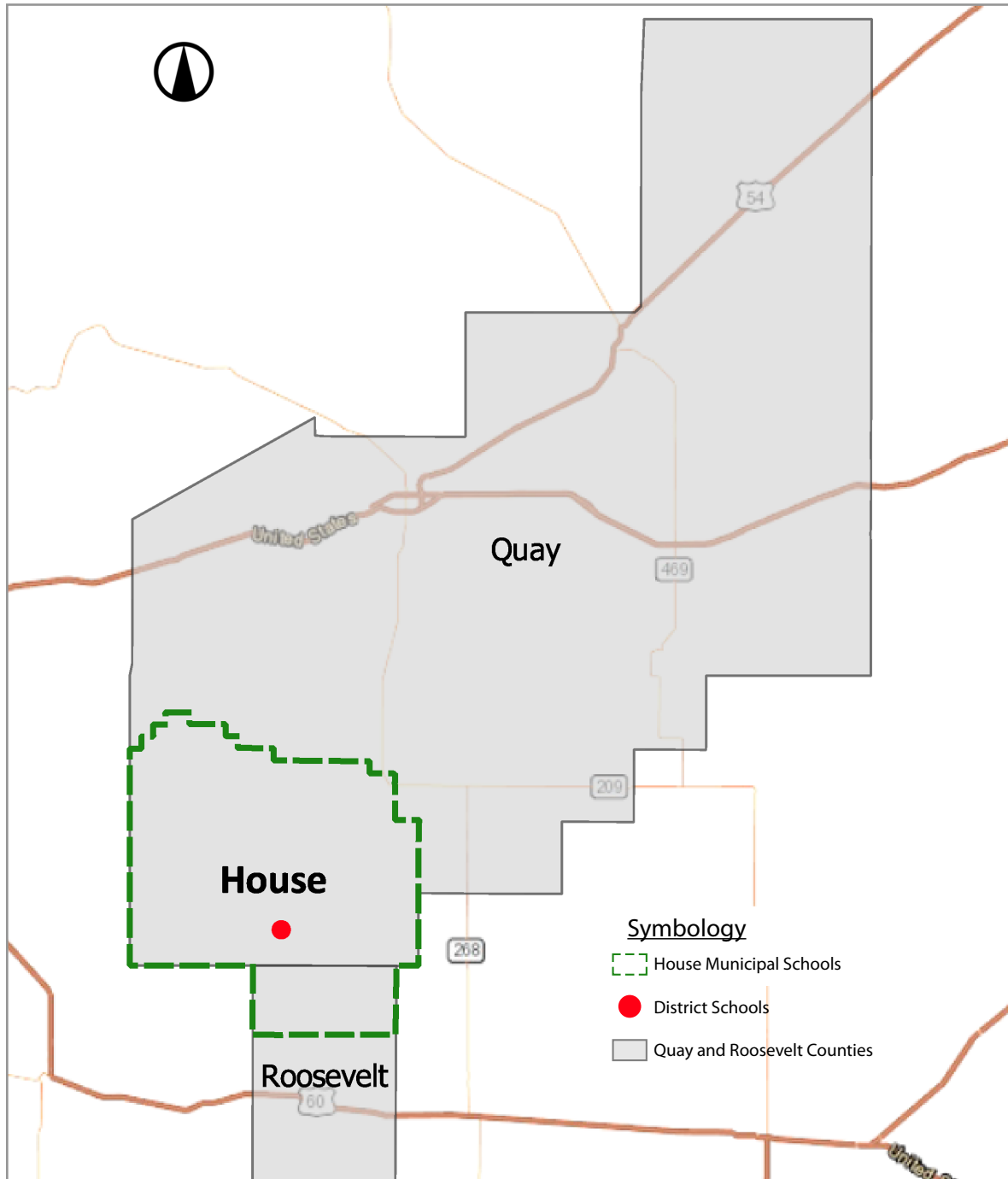
House Municipal Schools Boundaries

House Municipal Schools (HMS) is located in east New Mexico. The majority of the HMS service area is located in Quay County with a small portion located in Roosevelt County. The schools are located in the village of House on one combined campus. The district shares borders with the Tucumcari, Melrose, Fort Sumner, and Santa Rosa School Districts. House Municipal Schools incorporates 495 square miles. The map of New Mexico School Districts below, shows the location of House Municipal Schools in the state.



Sites / Facilities

The map below shows House Municipal Schools boundaries in relation to Quay County and Roosevelt County. The majority of the HMS service area is located in Quay County. The region encompassing HMS occupies a small portion of Quay and Roosevelt Counties. The majority of the district's students live in the village of House and in the surrounding rural areas.

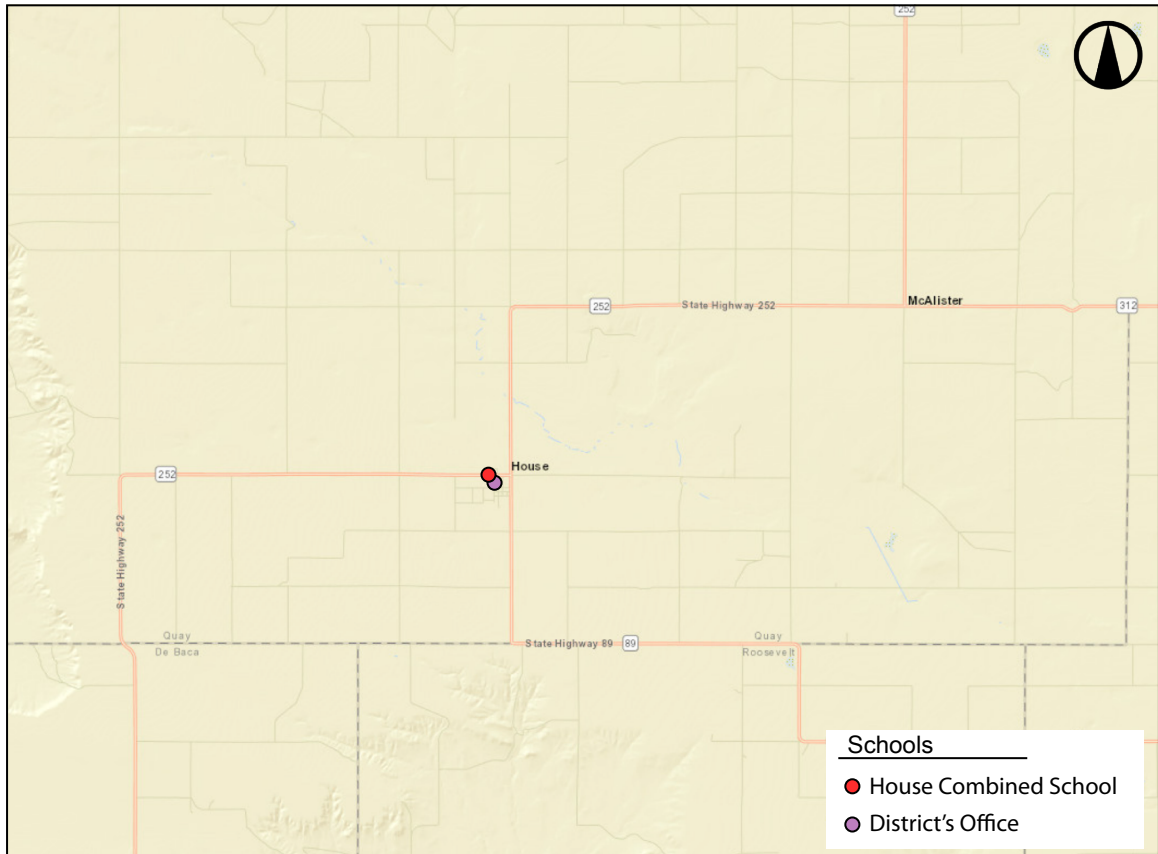


Data Source: US Census and PSFA

Sites / Facilities

House Municipal Schools Locations

In the following map each HMS school location is depicted. The district has a total of three schools: one elementary school, one Jr. high school, and one high school. All the schools are located on a combined campus in the village of House. The combined school site is approximately 18.85 acres. Administration is also located on the campus.



Data Source: PSFA

2.2.2 FACILITY INVENTORY

House Municipal Schools Facility Inventory

House Municipal Schools (HMS) has three schools on one combined campus. The state identification number for the district is 050 and the site is district owned. The total facility inventory square footage is 60,685 square feet. This number includes all school facilities, administration, and support buildings. From this number 51,811 square feet are educational facilities.

There are a total of 18 classrooms districtwide. Of the 18 total classrooms, eight are general use, nine are special use and one is for special education. There are no portable classrooms at HMS. Total enrollment at 2020-2021 PED 40th day count was 58 students. There are approximately 893 square feet per student of district facilities. Total facility square footage, according to PSFA is 59,389 square feet. However, this number includes the square footage of the maintenance building, the bus barn, tech room, and storage. Based on current drawings the total educational facilities square footage is 51,811 sf and administration and support is 8,874 sf. The House Combo School campus covers approximately 18.85 acres of land.

HMS PSFA Facilities Assessment Database (FAD)

School	2019-20 Rank	2020-21 Rank	2021-22 Rank	Weighted NMCI
House Combo School	100	104	89	37.51%

FAD Ranking

The following table contains the FAD Ranking for the HMS combo school:

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

The following page contains the House Municipal Schools Facility Inventory Table.

HOUSE MUNICIPAL SCHOOLS FACILITY INVENTORY
2021-2025

Facility Name	State ID	Address	Open Date	Age (Years)	Dates of Major Additions and Renovations	State FCI	Replacement Value from State Database	Weighted NMCI	Site Acreage	Owned or Leased	Total Permanent Bldg Area	Total Portable Bldg Area	Total Bldg Area (GSF)	Grades	Current Year Enrollment (40 day)	No. of General Classrooms	No. of Special Ed Classrooms	No. of Special Use Classrooms	Total Clrms	No. Single Portables	Port CR % of Total	GSF Per Student
Combined School																						
House Combo School	50059	309 Apple St., House, NM 88121	1952	69	1963, 84, 93, 2000	74.04%	\$12,943,242	37.51%	18.85	Owned	51,811	0	51,811	PreK-12	58	8	1	9	18	0	0%	893
Sub-totals						n/a	\$12,943,242	n/a	18.85	n/a	51,811	0	51,811	n/a	58	8	1	9	18	0	0%	893
Closed Schools																						
Sub-totals						n/a	\$0	n/a	0.00	n/a	0	0	0	n/a	0	0	0	0	0	0	0%	0
Administration and Support																						
Maintenance Building		309 Apple St., House, NM 88121	1989	32		n/a	\$0	n/a	On HCS	Owned	2,377	0	2,377	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Bus Barn		309 Apple St., House, NM 88121	1990	31		n/a	\$0	n/a	On HCS	Owned	1,208	0	1,208	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Tech Room		310 Apple St., House, NM 88121	1993	28		n/a	\$0	n/a	On HCS	Owned	1,223	0	1,223	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Anciliary/Sto		311 Apple St., House, NM 88121	1952	69		n/a	\$0	n/a	On HCS	Owned	2,324	0	2,324	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Storage		312 Apple St., House, NM 88121	1993	28		n/a	\$0	n/a	On HCS	Owned	642	0	642	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Teacherage		314 Apple St., House, NM 88121	unk.	-		n/a	\$0	n/a	On HCS	Owned	1,100	0	1,100	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Sub-totals						n/a	\$0	n/a	0.00	n/a	8,874	0	8,874	n/a	0	0	0	0	0	0	0%	0
District Totals						n/a	\$12,943,242	n/a	18.85	n/a	60,685	0	60,685	n/a	58	8	1	9	18	0	0%	893

Notes
1. The Facility Sq.Ft. Including Portables is from the FMP drawings and it might differ from the sq.ft. identified on the FAD.

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District Growth

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

Data Resources

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

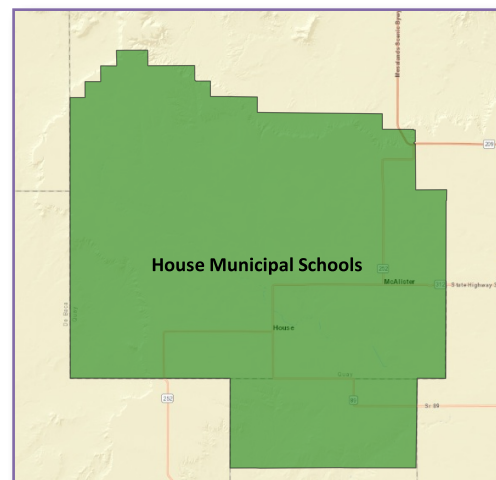
For the detailed county wide analysis, the New Mexico Department of Health Statistics for Quay and Roosevelt counties was used. For detailed local economic data, NM Department of Workforce solutions data was used. Lastly, this FMP uses all data interchangeably to yield a thorough interpretation of the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

House Municipal Schools Service Area Regional Perspective

Quay County, Roosevelt County, and the HMS Service Area

The region encompassing HMS is in the southern section of Quay County and northern section of Roosevelt County. Both counties are located in east New Mexico and border the state of Texas. The HMS service area is adjacent to the school districts of Tucumcari, Melrose, Fort Sumner, and Santa Rosa. The district can be accessed taking Interstate 40, then the US 84 highway and then NM 252 highway. It is approximately 198 miles to the east of Albuquerque and 189 miles southeast of Santa Fe. The district's approximate area is 495 square miles. House Municipal Schools boundaries are shown on the map to the right.

The region's economic development is diverse, with jobs in management, business, science, and arts occupations, followed by natural resources, construction, and maintenance occupations. The largest population center in the district is the village of House. The HMS service area is in close proximity to the villages of Melrose and Fort Sumner. The HMS school facilities are located in the village of House. House Municipal Schools boundaries include sections of rural and sparsely populated land.

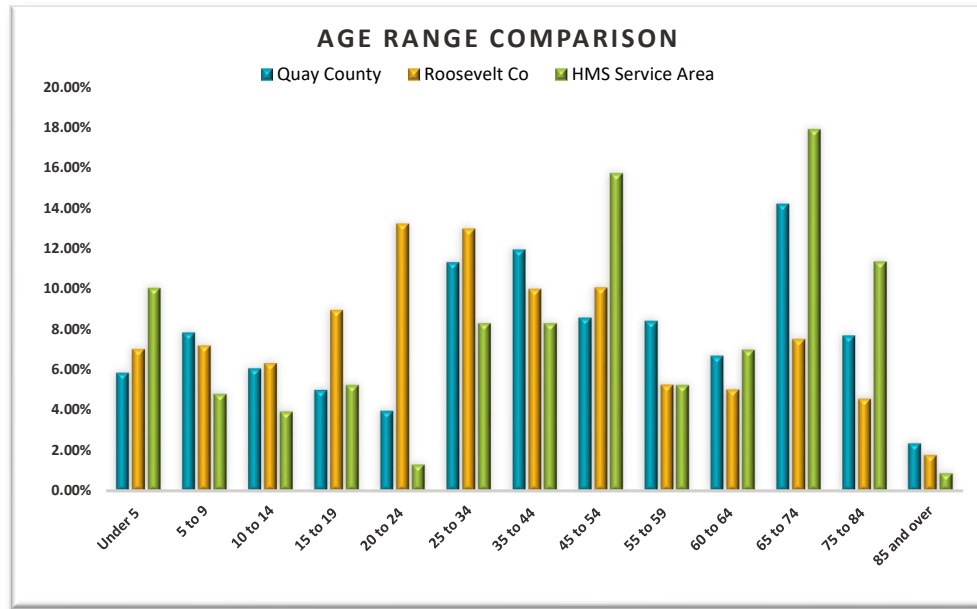


District Growth

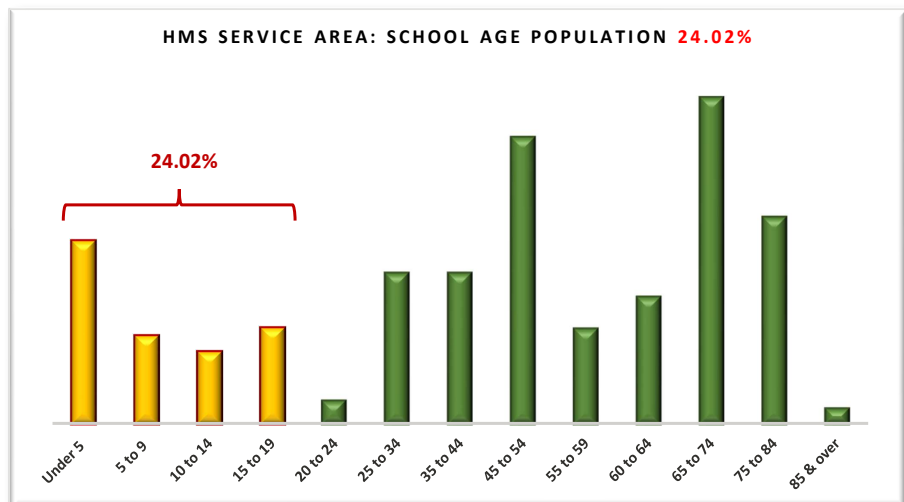
DEMOGRAPHIC TRENDS

Population Age Range Comparisons and School Age Population

According to 2019 ACS 5-year estimates, the HMS service area has a population of 229. Quay County has a population of 8,326 and Roosevelt County of 18,888. The chart below shows that the largest percentage of the HMS service area population is in the 65 to 74 age ranges which is often a sign that the population is aging and not likely to have younger children living in the same households. While the percentage of retired population is significant, there is also a significant percentage of wage earning population (source: ACS 5-Year Estimates, 2015-2019).



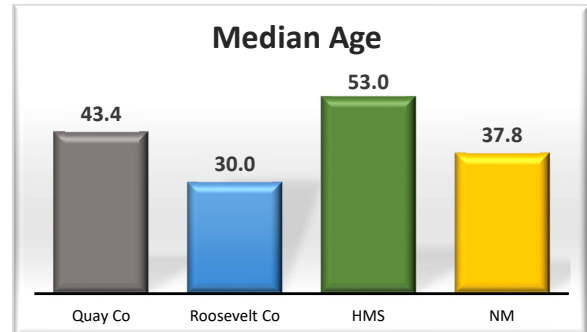
In the HMS service area, the percentage of the population that is school age is approximately 24.02 percent. This is a good percentage of the overall population. A concern for the HMS service area is the low percentage of the population in the 20 to 40 age ranges, since this tends to be the demographic of young parents and is the most stable population for home purchasing and wage earning. This low percentage could adversely affect enrollment into the future if it does not change.



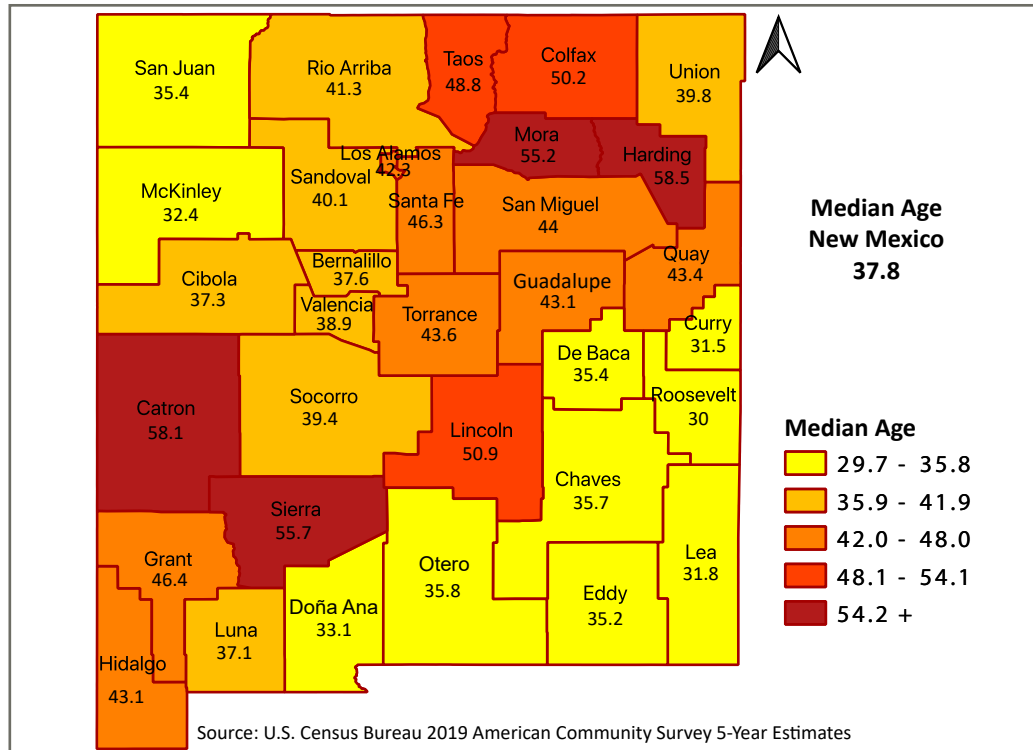
District Growth

New Mexico County Median Age Comparison

According to the 2019 American Community Survey, median age in the HMS service area was 53 years, slightly higher than Quay County's median age of 43.4 years. Both values are higher than the state's median age of 37.8 while Roosevelt County has a lower median age at 30 years (source: ACS 5-Year Estimates, 2015-2019).



The map below compares the median age across New Mexico in 2019.

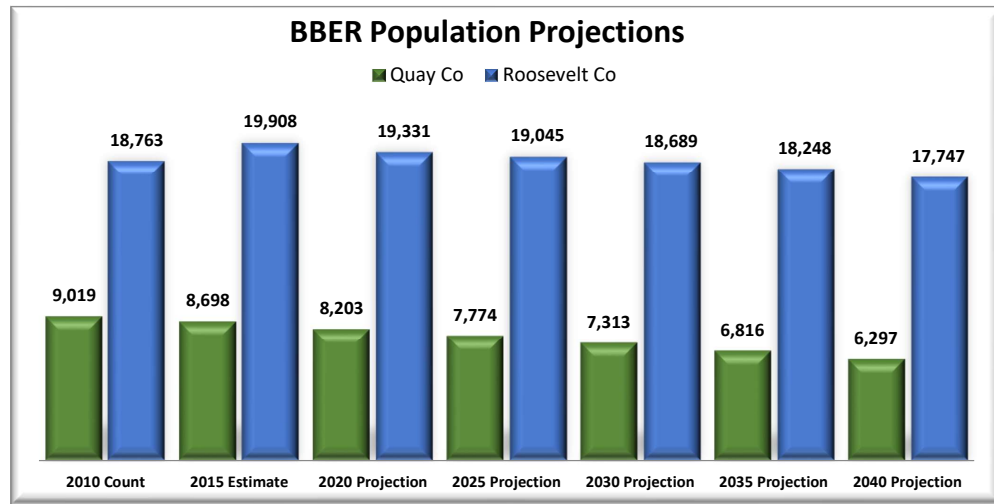


Historic and Projected Population Estimates

According to the ACS estimates data, population numbers in both Quay and Roosevelt County experienced a decrease in population during the last five years. The UNM Bureau of Business and Economic Research (BBER) produces population projections for New Mexico Counties from 2010-2040. Their projection estimates that both counties will likely continue to decline in population during the following years. The BBER projections expect Quay County to have a population of approximately 6,297 by the year 2040 while Roosevelt County population is expected to decrease to 17,747 for the same year. (New Mexico County Projections July 1, 2010 to July 1, 2040, Bureau Business and Economic Research, UNM, Oct. 2012).

District Growth

Population growth or decline should be monitored carefully to meet the capacity needs of HMS. The following graph shows the population projections for the counties in five year intervals. The 2010 numbers are US Census counts while the 2015 numbers are ACS 5-year estimates.



Population Changes Comparisons

Comparisons between HMS enrollment and surrounding school districts enrollment show that HMS is unique for its stable rate. In the last five years, between 2015-16 and 2019-20, most of the surrounding school districts including Tucumcari (-1.2%), Fort Sumner (-13.4%), and Santa Rosa (-0.5%) have all experienced declining enrollment. Only Melrose has experienced increases of 31.5 percent in the past five years. During this same time period, HMS enrollment has remained relatively stable with enrollment remaining between 59 and 75 students.

The next table shows population changes over the last five years in Quay County, Roosevelt County, and the HMS service area as compared to the rest of the State. From 2014 to 2019, Quay County's population decreased by 5.62 percent and Roosevelt County population decreased by 5.87 percent while the overall New Mexico population continued to grow slightly by 0.59 percent. The population of the HMS service area decreased at a smaller rate by just -0.43 percent. In 2014, district enrollment constituted approximately 0.2% of the counties' population, in 2019 the percentage remained the same. This indicates that HMS enrollment remains constant with the overall changes in population in both counties. Enrollment in HMS derives almost entirely from population in the village of House (source: ACS 5-Year Estimates, 2010-2014, 2015-2019; PED 40-Day Enrollment).

Total Population	2014	2019	% Change
New Mexico	2,080,085	2,092,454	0.59%
Quay Co	8,822	8,326	-5.62%
Roosevelt Co	20,065	18,888	-5.87%
HMS Service Area	230	229	-0.43%
HMS Enrollment	66	61	-7.58%

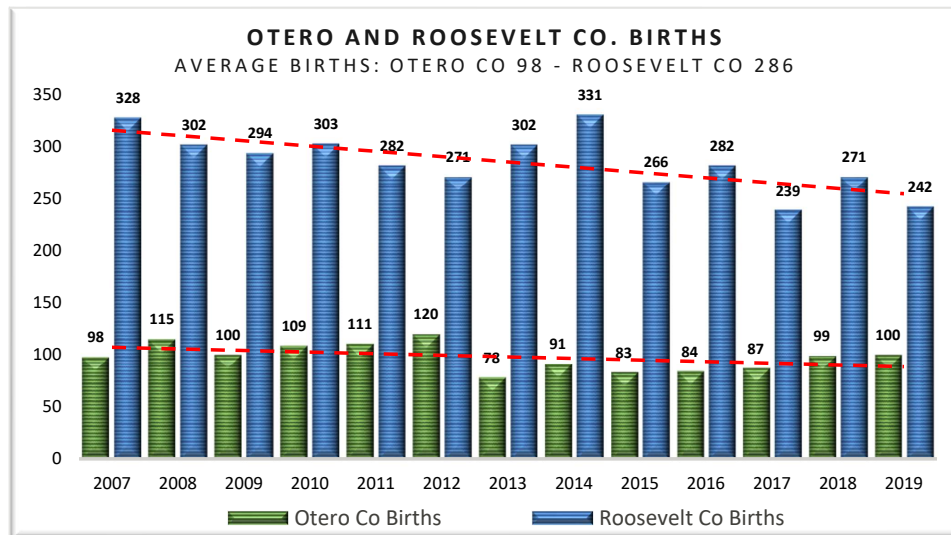
Source: ACS 5 year estimates; Table DP05

Source: PED 4th Day Enrollment

District Growth

County Births

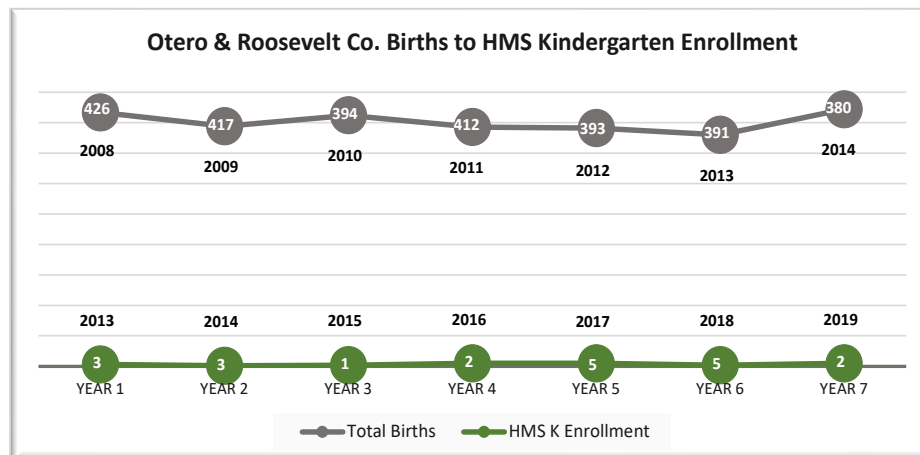
The following graph depicts the births in both Quay and Roosevelt counties since 2007. These births provide a point of reference to the number of entering kindergarten students to HMS. The graph shows that an average of 98 children were born per year in Quay County from 2007 to 2019. For Roosevelt County an average of 286 children were born per year for the same time period. It is possible to observe that for both counties the trend lines show an overall decrease in births since 2007 (NM Department of Health, 2019).



Source: New Mexico Department of Health, Indicator-Based Information System for Public Health

Kindergarten Enrollment

The next chart compares births to kindergarten enrollment in two separate six year periods (the gray coordinate represents the number of births in Quay and Roosevelt Counties and the green coordinate represents the number of kindergarten students. The number of births in a given year are an indicator of the number of kindergarten enrollment 5 years later. For example, Year 1 of birth (2008) corresponds to Year 1 of kindergarten enrollment (2013) because the child who was born in 2008 will attend kindergarten in 2013.



District Growth

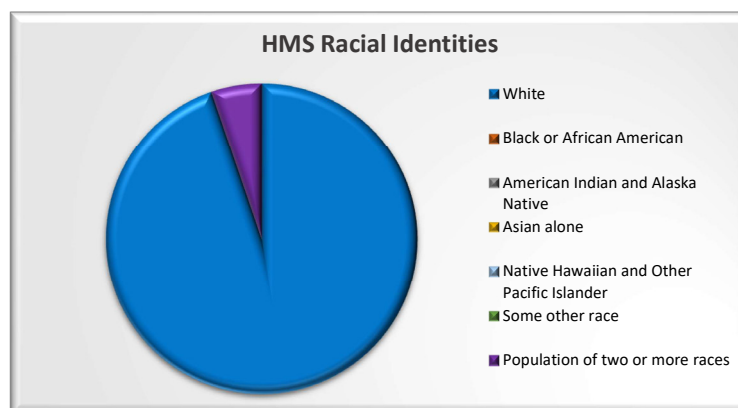
Kindergarten enrollment at HMS constituted about 0.7 percent of the share of both counties' births in the Year 1 Period shown below (e.g. kindergarten enrollment in 2013, [3]; Quay and Roosevelt County births, [417]). This ratio decreased to 0.3 percent by Year 2 of the related period; however, it increased to 1.2 percent by Year 7 of the related period (PED 40-Day Count; N.M. Department of Health, 2019). The change in percentage is consistent with the changes in birth counts. These results show that HMS is likely enrolling many of its percentage share of county births into its kindergarten classes and is not losing those students to other districts nor is it drawing students from other districts. This trend is expected to remain the same in the following years.

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7
Otero Co Births	115	100	109	111	120	78	91
Roosevelt Co Births	302	294	303	282	271	302	331
Total Births	417	394	412	393	391	380	422
HMS K Enrollment	3	1	2	5	5	2	5
K Enrollment % of Births	0.7%	0.3%	0.5%	1.3%	1.3%	0.5%	1.2%

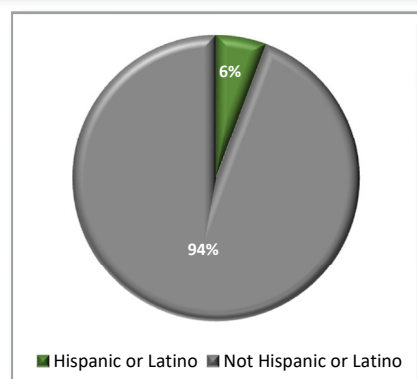
Race and Ethnicity

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

The first chart on the right reveals that the overwhelming majority of the HMS area population identifies as White, followed by two or more races (source: ACS 5-Year Estimates, 2015-2019). There is no population in the HMS service area that identifies themselves in any of the other race categories.



Because populations that identify their ethnic origin as Hispanic or Latino can be from any race, the U.S. Census provides a category to measure Hispanic or Latino ethnic identity. The chart to the right represents the population that identifies as Hispanic and the population that does not. It shows that 94 percent of people in the HMS service area identify as Not Hispanic or Latino and six percent identify themselves as Hispanic or Latino (source: ACS 5-Year Estimates, 2015-2019).



District Growth

Service Area Household Types

There are 94 households in the HMS service area. Of these, about 20.2 percent have one or more children under 18 compared to 59.6 percent of households which have one or more people over 60 years of age (source: ACS 5-Year Estimates, 2015-2019). These numbers show that the number of elderly households exceeds the number of households with children. However, the age comparison graph on page 2.3.2 shows that while the proportion of the population that is 65-84 years old is significant, there is still a considerable amount of wage earning population present in the HMS service area that could impact the enrollment in the future years.

Total family households	59
Average family size	3.29
Total households	94
Average household size	2.44
Households with one or more people under 18 years	20.20%
Households with one or more people 60 years and over	59.60%

Household Growth in the Service Area

According to the ACS, family household (family households have a householder and one or more additional people who are related to the householder by marriage, birth, or adoption) numbers have decreased since 2011 by 41 percent while the number of total households (a household is defined by the U.S. Census Bureau as all the people who occupy a single housing unit, regardless of their relationship to one another) has decreased by 30 percent. These numbers show that the number of families are decreasing in House, which could negatively impact enrollment at HMS. Nonetheless, the number of households with one or more people under 18 years, has increased from 8.1 percent of households in 2011, to 20.2 percent of households in 2019. This could be the reason why enrollment has maintained stable in the last years even though the number of families in the area are decreasing.

ECONOMIC AND DEVELOPMENT ANALYSIS

Employment Status

The majority of the House Municipal School service area is located in Quay County but a portion of it is also located in Roosevelt County. For this reason data for HMS designated boundaries and both counties is shown. In Quay County, the civilian employed population (16 years and older) includes approximately 2,988 people while the civilian employed population in Roosevelt County is approximately 7,901 (ACS 2015-2019). From these numbers, 81 are located in the HMS service area (ACS 2015-2019). The graphic below shows how this population is distributed.

Employment Status	Quay Co		Roosevelt Co		HMS	
	Total	Percent	Total	Percent	Total	Percent
Population 16 years and over	6,573		14,778		182	
In labor force	3,153	48.0%	8,912	60.3%	89	48.9%
Civilian labor force	3,153		8,651		89	
Employed	2,988	94.8%	7,901	91.3%	81	91.0%
Unemployed	165	5.2%	750	8.7%	8	9.0%
Not in labor force	3,420	52.0%	5,866	39.7%	93	51.1%

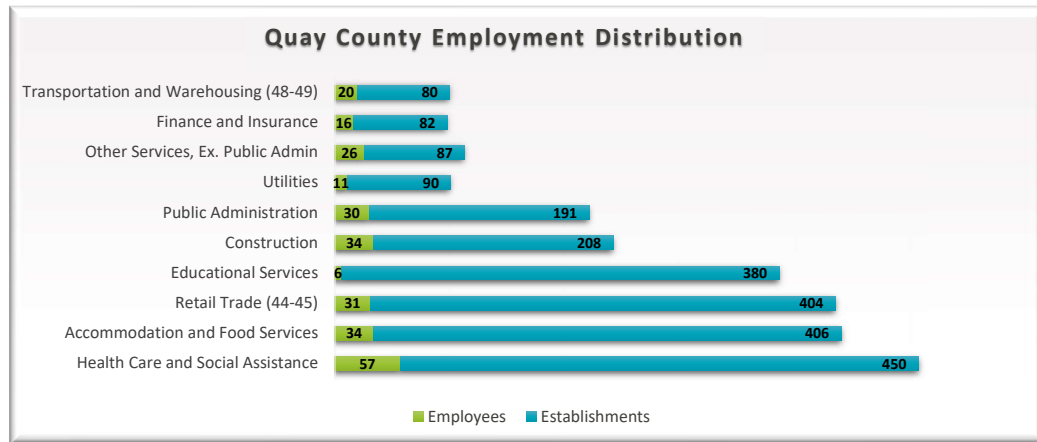
Source: ACS 2019, 5 yrs, Table DP03

District Growth

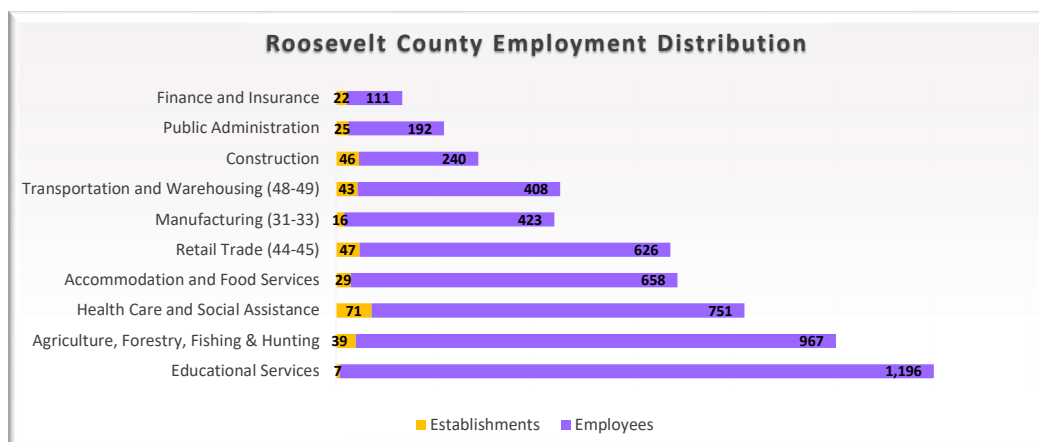
County Employment Industry

The graphs below show the employment distribution by industry with the most employees according to NM Workforce Connections fourth quarterly report of 2019 for Quay County and Roosevelt County.

The first graph shows the top 10 leading industries in Quay County. These industries employ approximately 2,378 employees among 265 establishments. The primary industries in Quay County are Health Care and Social Assistance with 57 establishments and 450 employees, followed by Accommodation and Food Services with 34 establishments and 406 employees, and Retail Trade with 31 establishments and 404 employees (source: NM Department of Workforce Solutions, 4th Quarter 2019).



The next graph shows the top 10 leading industries in Roosevelt County. These industries employ approximately 5,572 employees among 345 establishments. The primary industries in Roosevelt County are Educational Services with seven establishments and 1,196 employees, followed by Agriculture, Forestry, Fishing & Hunting with 39 establishments and 967 employees, and Health Care and Social Assistance with 71 establishments and 751 employees.

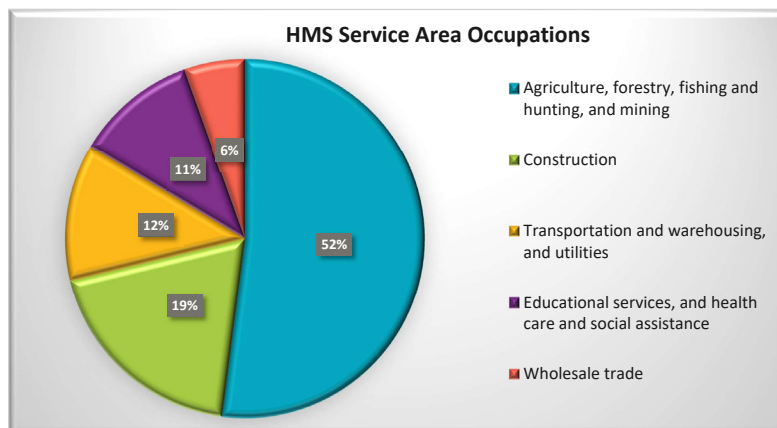


District Growth

Service Area Occupations

The chart on the right separates the HMS service area labor force into occupation categories used by the American Community Survey data. According to the ACS categories for occupation, the majority of the HMS population, 52% (38 people) is employed in the agriculture, forestry, fishing and hunting, and mining, followed by construction occupations (14 employees).

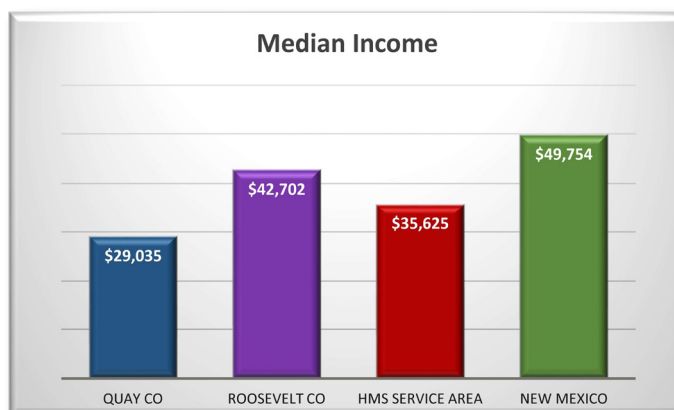
The next industries that employ the most people are transportation and warehousing, and utilities occupations with nine average employees, followed by educational services, and health care and social assistance occupations with eight average employees, and lastly wholesale trade occupations with just four average employees (ACS 5-Year Estimates, 2015-2019; Table DP03).



County and Service Area Earnings and Incomes

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

The median household income for the House Municipal Schools service area in 2019 was \$35,625, which is slightly above Quay County’s median income of \$29,035 but it’s below Roosevelt County’s median income of \$42,702. All of these values are below the state’s median income of \$49,754. This is an indication that the population in the HMS service area has less access to higher wages and other economic opportunities as compared to the rest of the state (ACS 5-Year Estimates, 2015-2019; Table DP03).

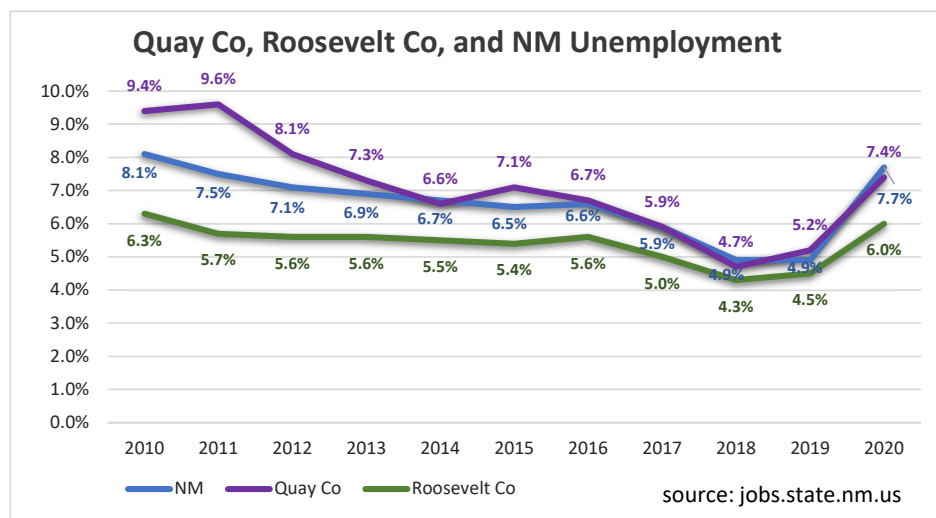


Unemployment Rate Comparisons

According to the New Mexico Workforce Connection 2019 annual report the unemployment rate

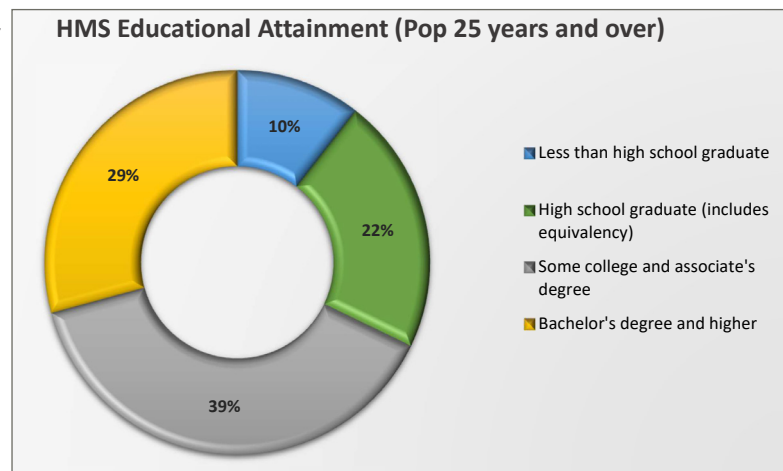
District Growth

for the civilian labor force in Quay County was 5.2 percent and 4.5 percent in Roosevelt County. The general unemployment rate for the state of New Mexico was 4.9 percent that same year. Since 2010, the rate of unemployment in both Quay and Roosevelt County has declined, especially in Quay County from 9.4 percent in 2010 to 5.2 percent in 2019. This decrease can be attributed to an overall recovery of the State's economy since the recession of 2008. Unfortunately, unemployment rates suffered a sudden increase in 2020 due to the overall economic contraction caused by the COVID-19 pandemic. The unemployment rate increase to 7.4 percent in Quay County, to 6 percent in Roosevelt County and the overall state's rate increased to 7.7 percent. The next image shows changes over time of the percent of unemployment rates since 2010.



Educational Attainment

The next graph shows the educational attainment of the HMS service area based on 2019 ACS 5-year estimates. According to the 2019 ACS estimate, the educational attainment of a bachelor's degree or higher in the HMS service area population (25 years and over) is 29 percent. A percentage which is higher than the overall state of New Mexico at 27.3 percent. The HMS service area population has 39 percent of its population with a level of education of some college or associate degree. In Comparison, NM has 31.8 percent of the population with some college or associate degree, which is 6.8 percent below the percentage of the HMS service area population. This difference creates a small proportion of the HMS population with less than some college or associate's degree.



District Growth

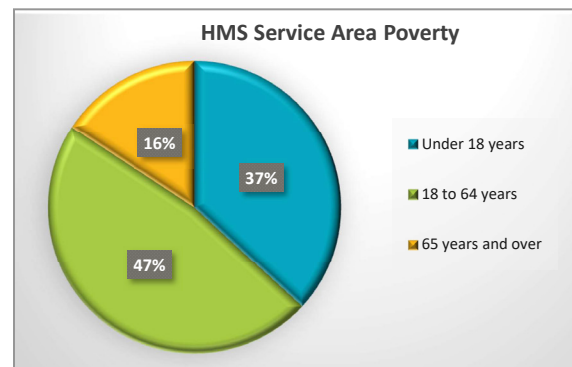
Boundary Area Poverty Designation

The U.S. Census measures the poverty level, and it is defined by comparing a person's or family's income to a set poverty threshold or a minimum amount of income needed to cover basic needs. People whose income falls under their threshold are considered poor. According to the U.S. Census, the 2019 ACS estimate has determined that approximately 8.3 percent of the 229 residents in the HMS service area are designated as living below the poverty level. The total population that is below poverty level is 19 people. Of the population living below the poverty level, 36 percent are under 18 years old (source: ACS 5-Year Estimates, 2015-2019; table S1501). The table below represents the poverty designation comparison between the state of New Mexico, Quay and Roosevelt County, and House Municipal Schools service area.

2019	Total Population	Population Below Poverty Level	Percent Below Poverty Level
New Mexico	2,092,454	392,065	18.7%
Quay County	8,326	1,659	19.9%
Roosevelt County	18,888	4,425	23.4%
HMS	229	19	8.3%

House Municipal Schools service area has 8.3 percent of the population living below the poverty level, which is below than the overall state's percentage of 18.7. It is also below the Quay County 19.9 percent and the Roosevelt County 23.4 percentage of population below the poverty level.

The graphic on the right shows poverty by age groups in the HMS service area. Of the population living below the poverty level in the HMS service area, 37 percent are under 18 years of age, 47 percent are between 18 and 64 years, and 16 percent are 65 years and over (source: ACS 5-Year Estimates, 2015-2019). According to the district 41 percent of the students are eligible for free or reduced lunches.



Demographic Summary

Projections show that Quay and Roosevelt counties will continue to experience a decline in population, with Quay County experiencing the largest decline. Decline in county population could be reflected in student enrollment at House Municipal Schools; however, it is anticipated that HMS student population will remain relatively stable over the next five years. There are no new economic developments identified for either Quay or Roosevelt counties in the near future that will increase the local workforce. The demographic factors affecting the HMS service area were taken into consideration when developing enrollment projections in Section 2.4.

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RELEVANT FACTORS

House Municipal Schools (HMS) is located primarily in Quay County, New Mexico. The district's service area occupies approximately a fifth of the county's area. A small portion of the HMS service area expands into Roosevelt County. All HMS schools are located within the Quay County boundaries in the village of House. There are three schools recognized by the New Mexico Public Education Department located on one combined campus as identified by the Public School Facilities Authority.

District enrollment is derived from the village of House and adjacent rural areas. The district has experienced declines in student population for the past 20 years partly because of its remote location, a dynamic seen in many small, rural school districts in the State of New Mexico. The district had one of the first online high school programs in New Mexico that brought in students from across the state; however, that program closed in 2012 which led HMS to losing approximately 30 percent of its enrollment. Since the decline in 2012, enrollment has remained relatively stable. The declining trend can mainly be observed in both counties and the service area demographics. Quay County population was 9,002 in 2010 and by 2019 it decreased to 8,326. Roosevelt County population was 19,372 in 2010 and by 2019 it decreased to 18,888. The district service area had a population of 386 in 2010. The latest population estimates from the US Census American Community Survey indicate that the population declined to 229 by 2019. This represents a decrease of 40 percent since 2010. Population projections from the UNM Bureau of Business and Economic Research anticipate the population to continue its declining trend in both counties through 2040 if current conditions persist.

The service area's strongest economic drivers are in the agriculture, forestry, fishing and hunting, and mining as well as construction services. Unfortunately, the area does not have any new labor industry developing and this could be one of the reasons causing the out-migration and an aging population.

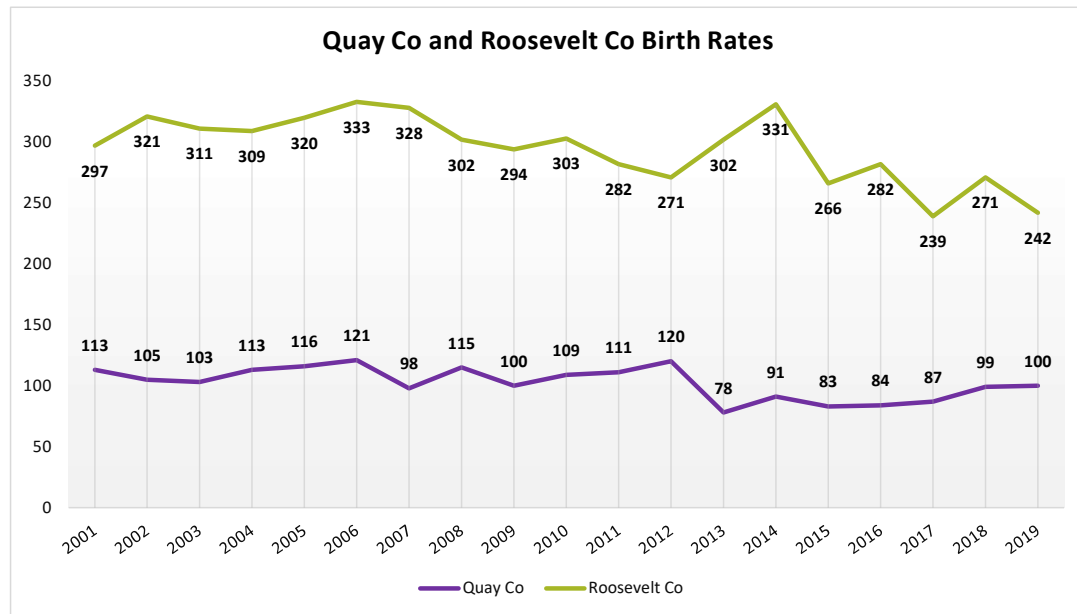
ELEMENTS THAT INFLUENCE ENROLLMENT

Birth Rates

The birth rates of the counties provide a point of reference for the number of entering pre-K and kindergarten students to the district. The Quay and Roosevelt County birth rates have been fluctuating since 2001; however, an overall declining trend can be observed. There were 113 births in Quay County during 2001. The number of births decreased to 78 births during 2013, the lowest since 2001. The numbers of births in the county slowly began to increase again and it reached 100 in 2019. In Roosevelt County there were 297 births in 2001. This number increased to 321 the next year and for several years this trend remained above 300; however, a steady decline in births began in 2015. The county reported 242 by the 2019 year. Of all the children that are born in both counties, an average of 0.33 percent attend pre-K at HMS and an average of 0.7 percent attend kindergarten at HMS.

The graph on the next page shows the birth rates for Roosevelt and Quay County since 2001.

Enrollment



Graduation Rates

The following table shows a comparison of 4-year graduation rates for HMS, adjacent school districts, and the state of New Mexico. According to the table, House Municipal Schools has a lower graduation rate compared to nearby districts and the overall state. The district has averaged a graduation rate of 49.2 percent since 2014 while the state's average rate is 71.5 percent. A look at individual year graduation rates reveals that the district graduation rate has been increasing since 2014 which can be an indication of a more stable student population thus maintaining a more stable cohort rate through the recent years.

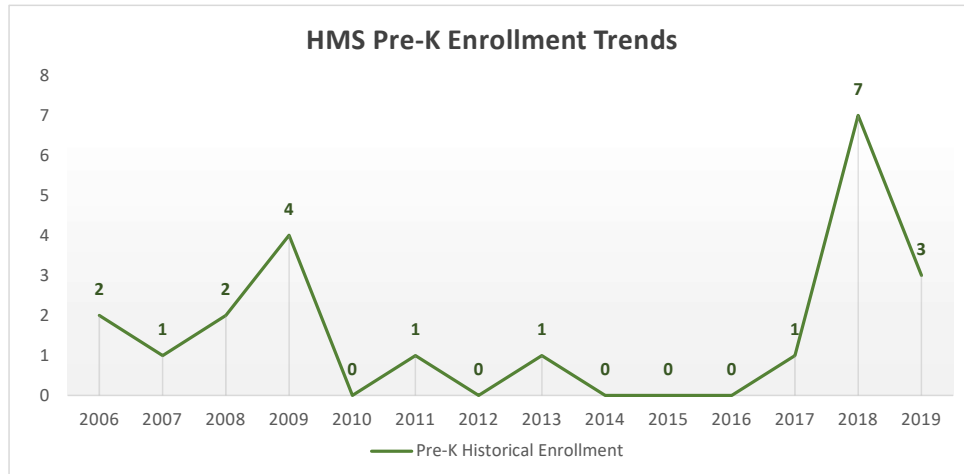
4-Year Graduation Rates Comparison (Districtwide)							
School District	2014	2015	2016	2017	2018	2019	Average
House	19.8%	59.9%	51.0%	41.3%	73.9%	*	49.2%
Fort Sumner	87.3%	90.3%	77.0%	88.1%	97.0%	93.7%	88.9%
Melrose	81.0%	83.5%	80.0%	79.7%	100.0%	*	84.8%
Santa Rosa	90.4%	76.2%	95.0%	88.4%	89.0%	94.1%	88.9%
Tucumcari	66.8%	60.3%	79.0%	77.8%	84.1%	79.0%	74.5%
New Mexico (statewide)	69.3%	68.6%	71.0%	71.1%	73.9%	75.0%	71.5%

Source: NM Public Education Department, Graduation Data; * No available data

Pre-K Program

House Municipal Schools has a pre-K program to serve the needs of its community. The pre-K enrollment is usually small and for some years there has not been any students in pre-K. The district does not have any plans to increase their pre-k program in the next five years. The following chart shows the historical pre-K enrollment of the district.

Enrollment

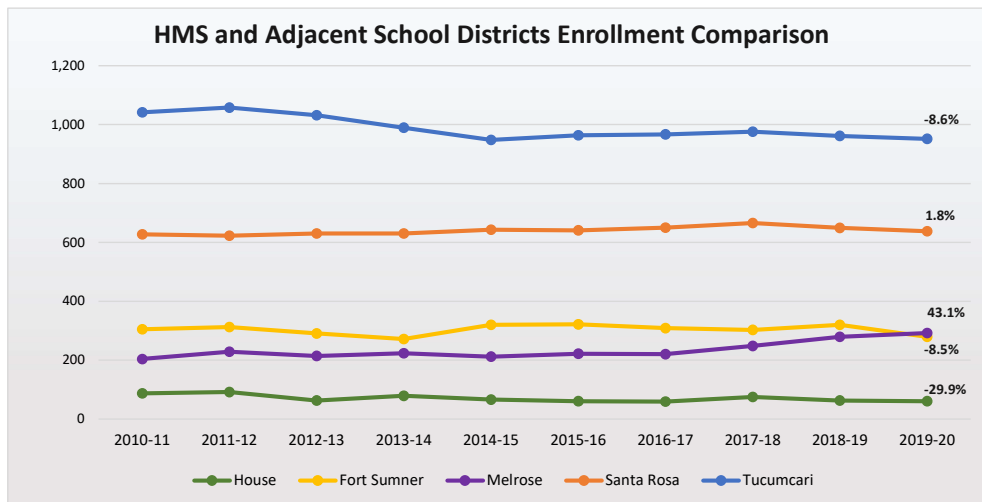


Surrounding District Enrollment Comparison

The following graph shows the enrollment trends of the last 10 years for House Municipal Schools and adjacent school districts. By looking at the enrollment trends of the surrounding districts in the area, it's possible to observe that an overall trend in declining enrollment is occurring. House Schools enrollment has decreased by 29.9 percent since 2010-2011, Fort Sumner Schools enrollment decreased by 8.5 percent, and Tucumcari Schools by 8.6 percent. Melrose Schools and Santa Rosa are the only neighboring district that shows an increase of 43.1 percent and 1.8 percent respectively in the past 10 years. Although House Municipal Schools enrollment shows a decrease in enrollment since 2010, enrollment has been stable in the past five years as the table below shows.

District	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	% Change in 5 yr	% Change in 10 yr
House	87	92	63	79	66	61	59	75	63	61	0.0%	-29.9%
Fort Sumner	305	313	291	272	320	322	309	303	320	279	-13.4%	-8.5%
Melrose	204	229	214	223	212	222	220	248	279	292	31.5%	43.1%
Santa Rosa	627	623	630	630	643	641	650	666	649	638	-0.5%	1.8%
Tucumcari	1,042	1,058	1,032	990	948	964	967	976	962	952	-1.2%	-8.6%

Source: NM PED 40th Day Count



Enrollment

Private Schools, Charter Schools, and Homebound

According to the 40th Day Count, HMS does not have any homebound students, and it has not had any during the last 17 years.

There are no private schools or charter schools located at House Municipal Schools service area.

Student Transfers

House Municipal Schools does not experience significant student transfers into or out of the district.

PROJECTION METHOD

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

The population method is another projection technique. This method uses information about a known population (usually derived from U.S. Census data) and actual attendance from the area. Projected enrollment is calculated based on the ratio of students attending classes to the general population, multiplied by the projected change for the population in the general area.

These methods were combined to project the enrollment for House Municipal Schools (HMS). Overall student enrollment was calculated at the district level using the population method. This number is used as a control total for detailed cohort-survival projections at the school level. Smaller school districts can often rely on close monitoring of development activity to identify changes in student population.

2.4.1 & 2.4.2 HISTORIC AND PROJECTED ENROLLMENT TABLES

HMS District Wide Enrollment Trends

In 2009-2010 HMS enrollment was 83 students. Enrollment decreased to 63 students in 2012-2013 and after that, it has been fluctuated between 79 and 58 students with an average of 65 students per year since 2012. By the 2020-2021 school year, HMS enrollment decreased to 58 students. Measuring twelve years of enrollment data gives a clear picture of the enrollment trend for HMS. The overall historical trend has remained above the 58 students enrolled in 2020-21 (source: NM PED Official 40-Day Count).

Enrollment projections for HMS anticipate that overall student enrollment will remain stable for the

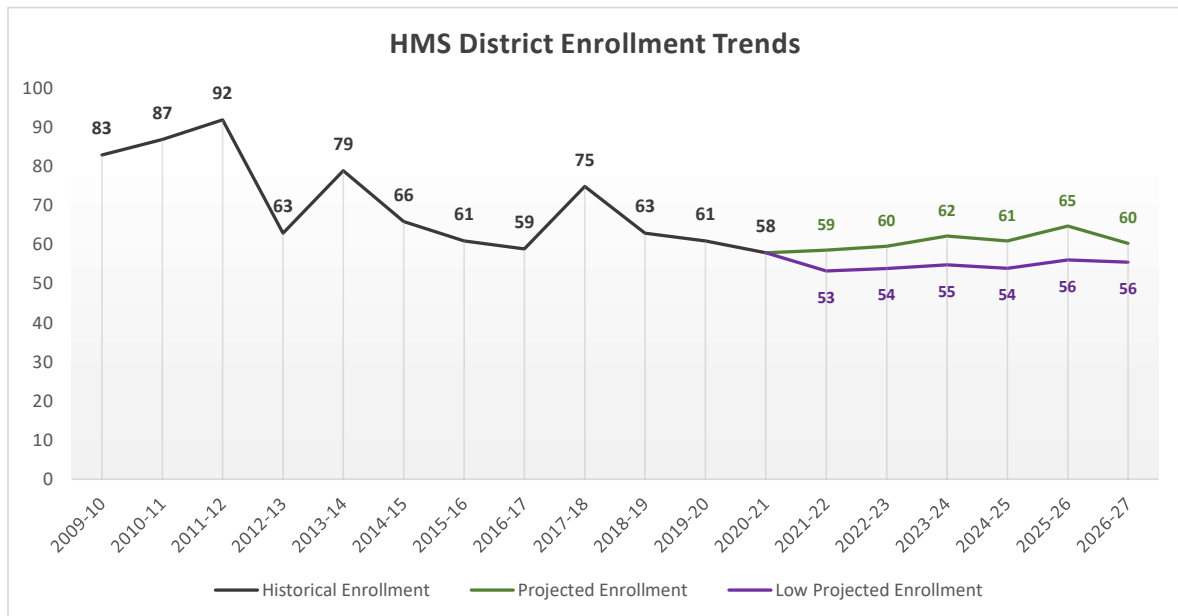
Enrollment

next five years, reaching approximately 60 students by 2026-2027. These enrollment projections were reached after analyzing the following factors:

- Counties and HMS service area population trends
- Historic enrollment trends showing low fluctuation in student enrollment
- Population of young families in the HMS service area
- The birth rates in both Quay and Roosevelt Counties
- Limited growth in crucial economic sectors

The projection scenario developed for HMS is based on the past five years of historical enrollment from 2016-2017 to 2020-2021. This scenario is considered as the most likely to occur. It assumes continuation of the historic birth rate and a steady trend in enrollment during the next five years. An additional low rate projection was developed. This projection assumes that the enrollment could decrease a bit more and not fully recover after the COVID-19 pandemic which caused a slight decrease in enrollment during the 2020-2021 school year.

The following graph shows the projection enrollment for House Municipal Schools. It includes a low projection showing that enrollment could be around 56 students by the 2026-2027 school year if the enrollment does not recover from the decline in 2020-2021.



The following page contains tables for historical and projected enrollment comparing HMS district-wide enrollment trends over time.

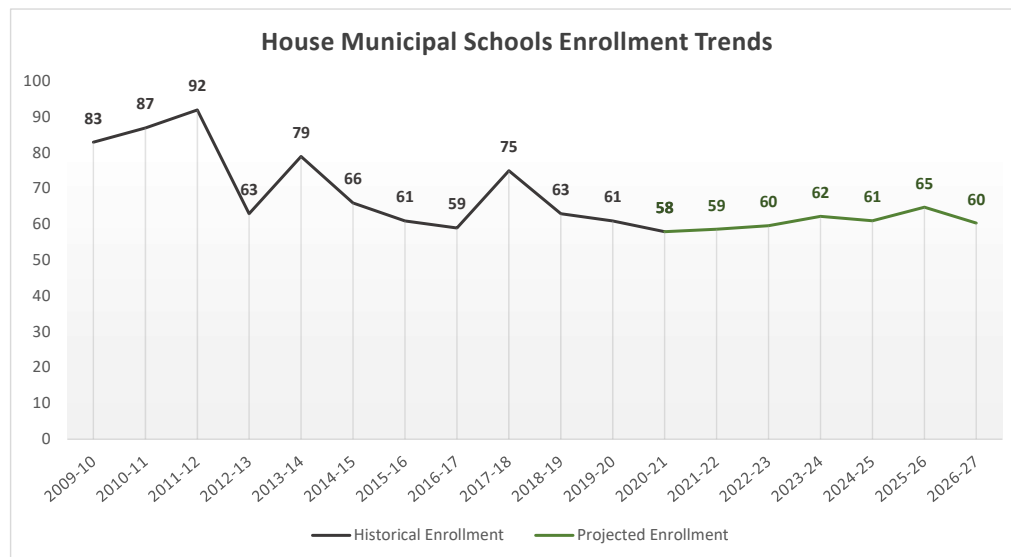
Enrollment

HMS District wide Enrollment History

Grade Level	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Pre-K	4	0	1	0	1	0	0	0	1	7	3	0
KN	5	2	2	3	3	1	2	5	5	2	5	3
1st	1	6	2	2	4	3	2	1	7	3	1	4
2nd	4	2	5	2	2	4	2	3	4	7	2	0
3rd	1	4	1	4	3	4	2	1	4	2	9	2
4th	4	2	3	0	6	3	4	2	1	4	3	10
5th	5	5	1	2	1	6	2	2	2	0	5	3
6th	6	5	5	1	1	0	3	2	2	1	2	6
7th	1	7	4	4	3	2	1	4	1	2	2	1
8th	5	4	8	5	5	3	3	0	8	0	6	2
9th	9	9	12	10	15	8	12	7	10	11	5	11
10th	14	16	14	8	10	10	5	14	13	7	7	2
11th	17	13	21	12	18	12	11	7	11	6	10	10
12th	7	12	13	10	7	10	12	11	6	11	1	4
TOTAL	83	87	92	63	79	66	61	59	75	63	61	58
w/out PreK	79	87	91	63	78	66	61	59	74	56	58	58

HMS District wide Projected Enrollment

Grade Level	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Pre-K	2	2	1	2	1	2
KN	3	5	3	3	5	2
1st	2	2	4	2	2	4
2nd	6	3	3	5	3	3
3rd	1	5	3	3	5	3
4th	2	2	6	3	3	6
5th	8	2	2	4	3	3
6th	3	6	1	1	4	2
7th	6	3	6	2	2	4
8th	1	8	3	7	2	2
9th	4	3	15	7	14	4
10th	10	4	3	14	7	10
11th	3	12	5	3	12	7
12th	7	3	8	3	2	8
TOTAL	59	60	62	61	65	60
w/out PreK	57	58	61	59	64	58



HMS Elementary Enrollment

House Municipal Schools has one elementary school: House Elementary School (HES). The school is part of the House Combined School and is located in House Village. It serves students from Pre-K through sixth grade.

Elementary school enrollment was 30 in 2009-2010 and then it started to decline dropping to 14 students in 2012-2013. Since then, enrollment began to slowly recover and it shows a relatively stable pattern in the last four years with enrollment ranging between the 26 and 30 students. During the 2019-2020 school year the elementary school enrollment registered its highest with 30 students. The district averages around 23 elementary students per year over a 12-year period.

The fluctuation rate is expected to continue in the next five years. Projections indicate that enrollment will remain above 23 students with 25 students projected in 2026-2027. The following page contains historical and projected enrollment tables and an enrollment trend graph for House Elementary School.

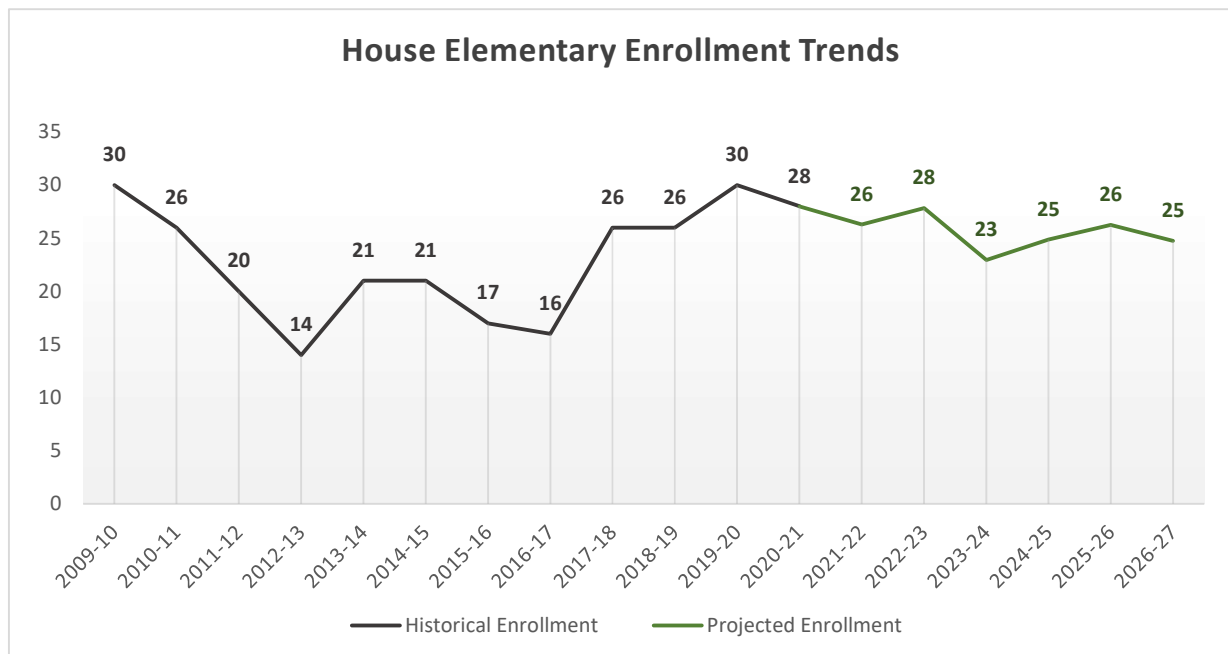
Enrollment

House Elementary Historical Enrollment

Grade Level	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Pre-K	4	0	1	0	1	0	0	0	1	7	3	0
KN	5	2	2	3	3	1	2	5	5	2	5	3
1st	1	6	2	2	4	3	2	1	7	3	1	4
2nd	4	2	5	2	2	4	2	3	4	7	2	0
3rd	1	4	1	4	3	4	2	1	4	2	9	2
4th	4	2	3	0	6	3	4	2	1	4	3	10
5th	5	5	1	2	1	6	2	2	2	0	5	3
6th	6	5	5	1	1	0	3	2	2	1	2	6
TOTAL	30	26	20	14	21	21	17	16	26	26	30	28

House Elementary Projected Enrollment

Grade Level	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Pre-K	2	2	1	2	1	2
KN	3	5	3	3	5	2
1st	2	2	4	2	2	4
2nd	6	3	3	5	3	3
3rd	1	5	3	3	5	3
4th	2	2	6	3	3	6
5th	8	2	2	4	3	3
6th	3	6	1	1	4	2
TOTAL	26	28	23	25	26	25



HMS Jr. High and High School Enrollment

Jr. High School

House Municipal Schools has one Jr. high school, House Jr. High School serving students in grades seventh and eighth. The school also served ninth students until 2019 when the district moved the ninth grade students to the high school. House Jr. High School is part of the House Combo school and is located in the village of House. The district is in the process of obtaining NM PED approval to move the seventh and eighth grades to House High School.

The overall Jr. high school enrollment fluctuated between 11 and 24 students before moving ninth grade to the high school in 2018-2019. The enrollment declined to eight students the next year and to three students during the 2020-2021 school year. Enrollment projections through 2026-2027 point to an increase in enrollment for the next school year then a plateau through 2024-2025. The seventh and eighth grade enrollment is expected to remain between four and 10 students during the next five years.

High School

House Municipal Schools has one high school; House High School that serves grades ninth through twelfth. The school is part of the House Combined School and is located in the village of House.

The high school enrollment had a peak during the 2011-2012 school year when enrollment reached 48 students. After that, enrollment suddenly dropped the next year when the online high school program terminated. The high school enrollment has maintained a fluctuating trend ranging between 23 and 35 students since 2012-2013. During the 2020-2021 school year, high school enrollment was 27 students. Projections for high school enrollment are anticipated to follow the same trend fluctuating between 21 and 35 students through the next five years. High school enrollment is projected to increase to approximately 29 students by the 2026-2027 school year.

The following pages contain tables for historical and projected enrollment and a trends graph for the Jr. high school and the high school in HMS.

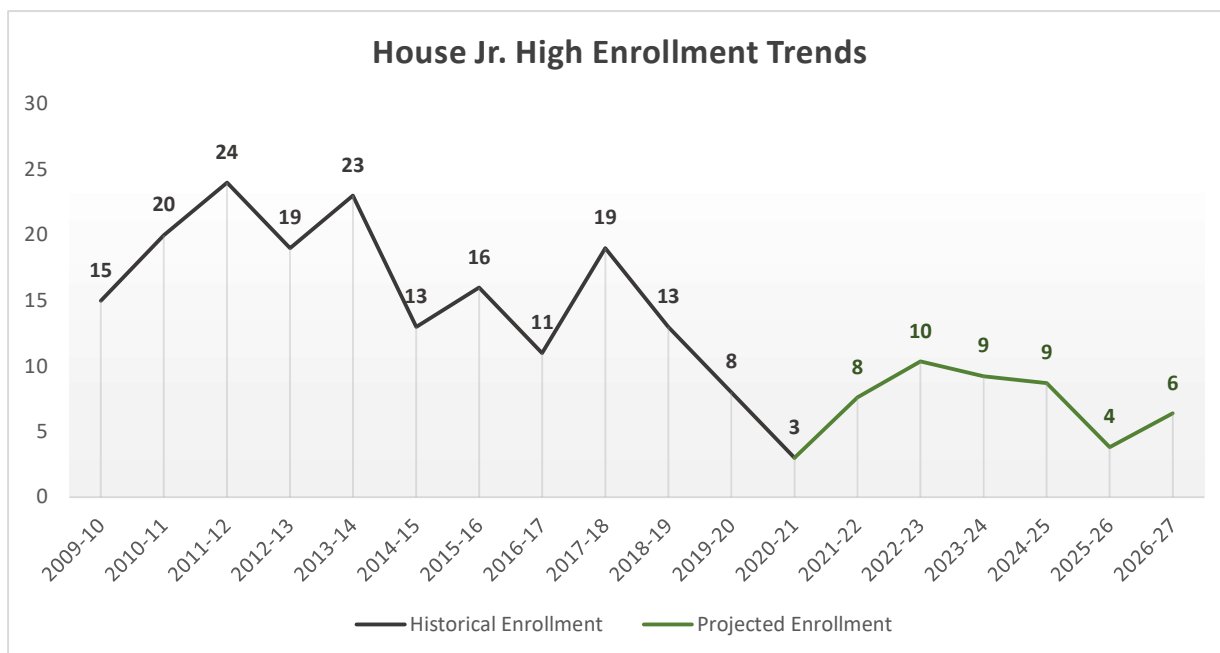
Enrollment

House Jr. High School Historical Enrollment

Grade Level	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
7th	1	7	4	4	3	2	1	4	1	2	2	1
8th	5	4	8	5	5	3	3	0	8	0	6	2
9th	9	9	12	10	15	8	12	7	10	11	0	0
TOTAL	15	20	24	19	23	13	16	11	19	13	8	3

House Jr. High School Enrollment Projection

Grade Level	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
7th	6	3	6	2	2	4
8th	1	8	3	7	2	2
TOTAL	8	10	9	9	4	6



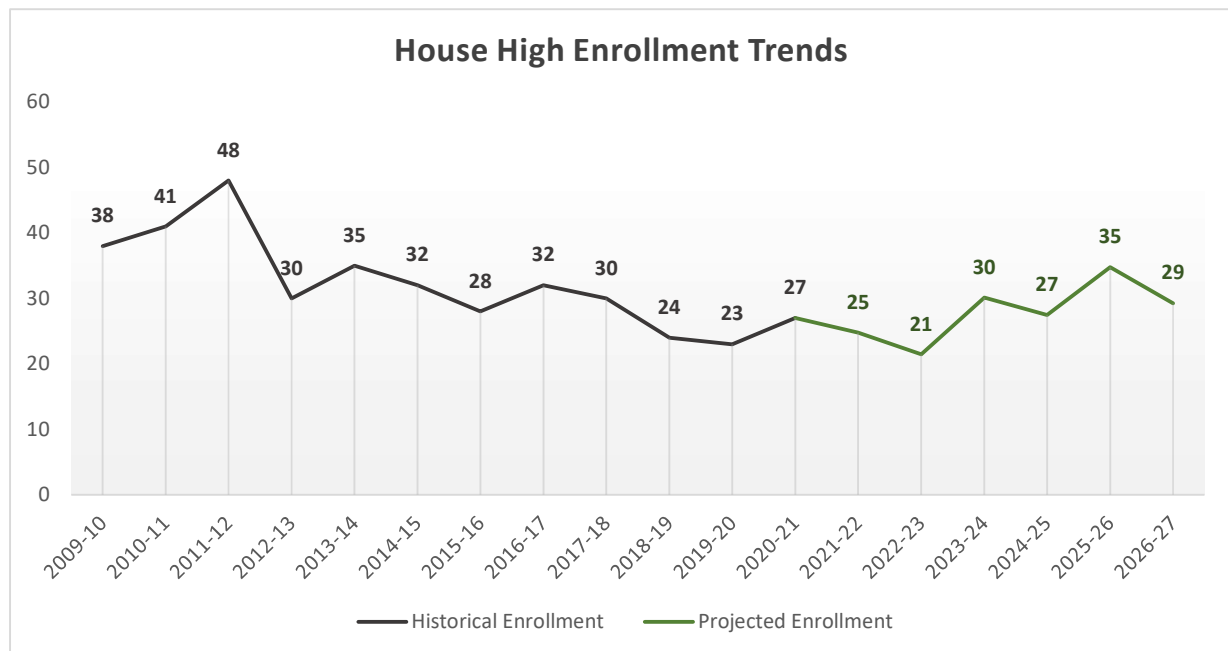
Enrollment

House High School Historical Enrollment

Grade Level	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
9th	0	0	0	0	0	0	0	0	0	0	5	11
10th	14	16	14	8	10	10	5	14	13	7	7	2
11th	17	13	21	12	18	12	11	7	11	6	10	10
12th	7	12	13	10	7	10	12	11	6	11	1	4
TOTAL	38	41	48	30	35	32	28	32	30	24	23	27

House High School Enrollment Projection

Grade Level	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
9th	4	3	15	7	14	4
10th	10	4	3	14	7	10
11th	3	12	5	3	12	7
12th	7	3	8	3	2	8
TOTAL	25	21	30	27	35	29



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Utilization and Capacity

2.5.1 REQUIRED AND EXISTING CLASSROOM SPACES

The following table shows the **minimum** number of classrooms required to accommodate the current enrollment at House Municipal Schools (HMS); the **minimum** number of classrooms that are projected to be required in the next five years for projected enrollment at HMS; and the number of **existing** classrooms per school.

For the 2019-2020 school year, a **minimum** of 14 classrooms were required to accommodate the year’s enrollment; while a **minimum** of 14 classrooms are projected to be required for the 2026-2027 projected

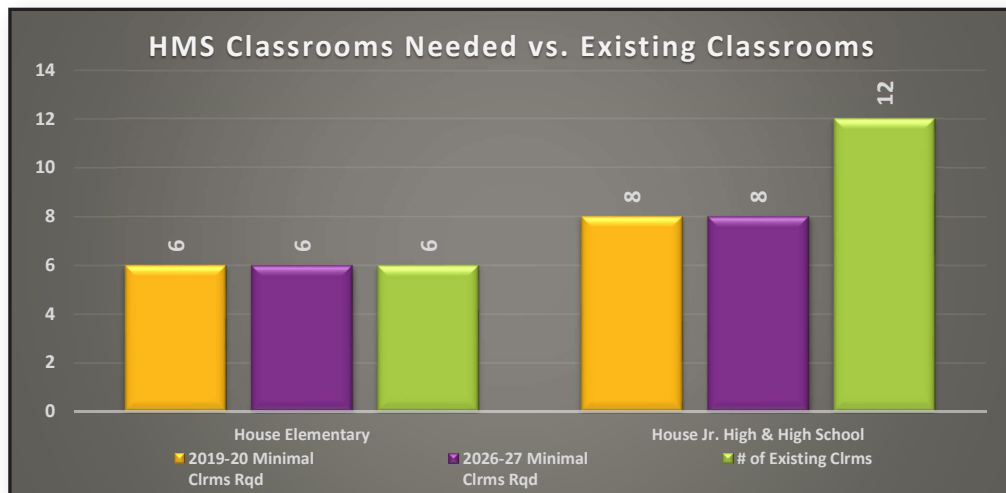
Minimum Number of Classrooms Required

School	2019-20		2026-27		# of Existing Clrms
	Total Current Enroll	2019-20 Minimal Clrms Rqd	Total Projected Enroll	2026-27 Minimal Clrms Rqd	
House Elementary	30	6	25	6	6
House Jr. High & High School	31	8	35	8	12
DISTRICT TOTALS:	61	14	60	14	18

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

enrollment. The district has 18 existing classrooms. The number of classrooms required are based on the fact that House Elementary combines Pre-K and Kindergarten, 1st and 2nd grades, 3rd and 4th grades, and 5th and 6th grades due to the low enrollment numbers at each grade level. Should the student enrollment increase per grade level then additional classroom space could be required.

The enrollment numbers identified in this table reflect the certified 40th day numbers provided by PED. In previous years PED typically only identified “developmentally delayed” students (DD) in pre-K and did not include the “typically developing” students that might be in the HMS pre-K program; however, this appears to have changed and PED appears to be identifying both developmentally delayed and typically developing students in its certified 40th day count . The district has to provide adequate space to support all pre-K students.



It is important to note that the minimum number of classrooms required is not always optimal due to the educational program and the special services provided at each school. The number of classrooms

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identified in the table reflects the minimal number of classrooms required to house students but does not take into consideration the educational programs offered at each school. Due to enrollment numbers, House Elementary School has several combined grade classrooms which affects the number of required classrooms. The high school at HMS provides robust class offerings to their students which could require additional classrooms to adequately support their programs.

As noted in the previous tables, the district overall has more classrooms than it required for the current enrollment. As for individual schools, the chart shows that the elementary school is size right with the correct number of classrooms for its student enrollment; however, this is based on combination classrooms. As stated earlier, due to the student enrollment, grades are combined at the elementary school to increase the efficiency of the pupil to teacher ratio. The chart shows that the high school requires nine classrooms and there are twelve existing classrooms. Even through the high school student enrollment is low, HMS is dedicated to providing its students with the necessary skills for them to succeed after school which requires a greater number of specialized instructional space. During the FMP process, the district discussed options to utilize existing square footage more efficiently if enrollment should decrease over the next five years; however, enrollment has been relatively stable.

2.5.2 SPECIAL FACTORS INFLUENCING FACILITY USE

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

Lower than state required PTRs

The Pupil Teacher Ratios (PTRs), determined by the New Mexico Public Education Department (PED), indicates the maximum number of students that should be assigned to each teacher in a classroom. A school's average PTR is based on PED's pupil-to-teacher ratio by grade level. It is important to consider this factor since it can influence the number of teachers and classrooms required for a given facility.

The following is the allowable PTR by grade level from PED:

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

The table on the following page compares the district PTR to PED's allowable PTR. The sixth column of the table shows the average PTRs of each school in the district and the average PED PTR by school level. These values are calculated based on the total current enrollment of each

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school and divided by the total number of assigned classrooms/teachers. The fifth column shows the average allowable PED PTR based on the grade configuration of each school.

Pupil Teacher Ratios

School	Grades	2019-20 Enrollment	2020-21 Enrollment	2019-20 # of HMS Assigned Teachers / Classrooms	PED PTR	2019-20 HMS PTR w/ Existing Classrooms
House Elementary	PreK-6	30	28	4	21	8
House Jr. High & High School	7-12	31	30	10	29	3
DISTRICT TOTALS:		61	58	14	25	5

According to the results shown on the table, House Elementary School has an average PTR of 8 which is below PED's allowable PTR of 21. House Jr./House High School has a PTR of 3 and PED's allowable PTR is 29. The district overall has an average PTR of 5 compared to average PED's allowable PTR of 25. The combo school has a value that is low compared to PED's allowable PTR which indicates that there are more teachers and classrooms than might be required. However, this may also reflect a robust educational program in the school.

Special Education Spaces

The Special Education (SPED) program must be reviewed whenever determining the capacity and utilization of facilities. It is important to understand the impact that special education programs have on each school. The following table identifies the number of students at HMS that are eligible to receive C and D levels of special education instruction, but do not include A and B levels from gifted and pre-school. Approximately five percent of the total student population receive C and D levels of special education instruction at HMS.

SPED Enrollment Comparisons

School	2019-20 Enrollment	Special Ed Enrollment	Special Ed as % of Total
House Combo School	61	3	5%
DISTRICT TOTALS:	61	3	5%

Student Transfers, Magnet Programs, and Other Special Programs

House Municipal Schools experiences very low student transfers into and out the district. The district has a distance learning program to allow students to attend classes that HMS is not able to provide. House Municipal Schools also has The Learning Center which allows students to continue their education and obtain their high school diploma when they cannot meet the regular high school schedule. There are 16 students enrolled in the TLC and they are required to meet four times per week at the campus. The district does not have any other special or magnet programs.

Boundary Areas

The district does not have any school level attendance boundaries within it.

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Instructional Space Comparisons

When calculating capacity and utilization it is necessary to know how many general instruction, special education and special use spaces are located within a school in order to determine how the spaces are being utilized. General instruction classrooms are those spaces dedicated to regular education, while special use spaces are those spaces used for career, art, music, physical education, computer, science labs, which require specialized spaces.

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

Instructional Space Comparisons

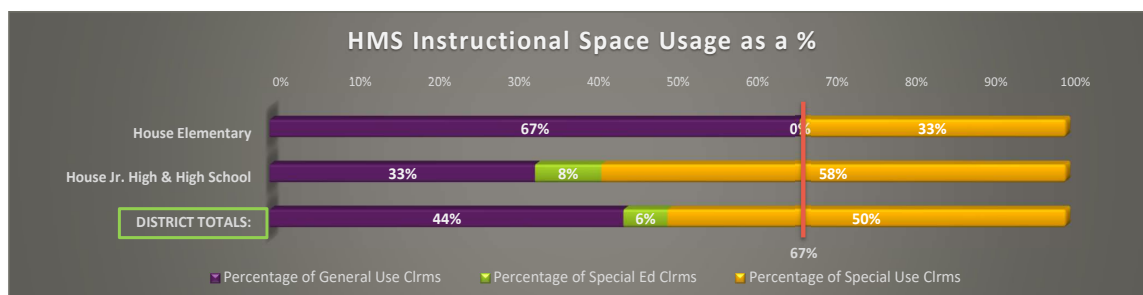
School	# of General Use Classrooms	# Special Ed Classrooms	# Special Use Classrooms	Total Instructional Spaces	Portable Classrooms Total # of Instructional Spaces
House Elementary	4	0	2	6	0
House Jr. High & High School	4	1	7	12	0
DISTRICT TOTALS:	8	1	9	18	0

The above table shows that the district has 18 permanent instructional spaces. There are no portable classrooms in the district. Of the 18 spaces, eight instructional spaces are for general use, one instructional space is for special education, and nine instructional spaces are for special use. This corresponds to 44 percent general use spaces, six percent special education spaces, and 50 percent special use spaces as shown in the following table.

Instructional Space Usage as a Percent

School	Percentage of General Use Clrms	Percentage of Special Ed Clrms	Percentage of Special Use Clrms
House Elementary	67%	0%	33%
House Jr. High & High School	33%	8%	58%
DISTRICT TOTALS:	44%	6%	50%

Additionally, the next graph has a line at 67 percent which serves as a **benchmark** of the ideal amount of assigned spaces in a school. House Elementary School is right at the benchmark with a percentage of 67. Overall, the district has an average of 44 percent of assigned spaces, indicating there is still room for improvement for space utilization, especially at the high school.



Utilization and Capacity

2.5.3 UTILIZATION AND CAPACITY ANALYSIS

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

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

N.M. Adequacy Standards (NMAS) Capacity Methodology

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

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

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

The NMAS recommended square feet per student measurement provides insight to the student capacity of existing district school facilities based on existing square footage, both permanent

Utilization and Capacity

and portable. This method of calculating capacity provides a look at how the existing school compares to NMAS. The square footage per student is based solely on NMAS square footage and does not take into consideration the number of existing instructional spaces or the educational program of the school.

Maximum and Functional Facility Capacity Methodology

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

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

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

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

For elementary schools, only the general use classrooms are counted in Functional Facility Capacity. The special use rooms such as art, music, computer, and gym are not counted for

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capacity. Except for Level D or DD classrooms, special education classrooms are not included in the functional capacity count. The functional capacity calculation accounts for the potential to fill classrooms that function as “homeroom instruction” for students. On the other hand, for middle and high schools the only rooms deducted from the Functional Facility Capacity are rooms identified as special education or unassigned support labs such as computer labs, science labs, specialty labs, etc. unless they have assigned classes functioning in the space. The exclusion of special use and support classrooms provides a more realistic capacity that reflects the educational program of the school.

Instructional Space Capacity Methodology

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

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

Capacity Analysis Based on the New Mexico Adequacy Standards (NMAS) Method

The following table shows the current HMS enrollment and the NMAS recommended square feet per student per school. The NMAS recommended facility square footage is based on the 2019-2020 enrollment and the NMAS current recommended square feet per student. The differences between existing school square footages and NMAS recommended facility square footages are shown in the subsequent columns for comparison. The table also contains the NMAS recommended student capacity based on the existing square footage of the HMS combo school. The total combined NMAS totals are calculated across the bottom of the table.

The New Mexico Public Education Department (PED) recognizes House Municipal Schools as having three schools; an elementary, junior high and a senior high school. The Public School Capital Outlay Council (PSCOC) recognizes the three PED schools as one combo school with a 2019-2020 student population of 61 and an overall square footage of educational permanent and portable facilities of 51,811 according to the FMP floor plans. This square footage is comprised of 18 permanent and no portable instructional spaces.

NMAS Recommended Square Footage

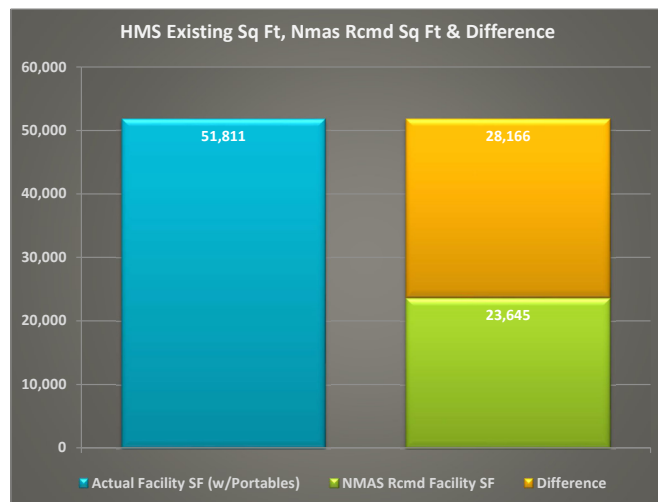
School	2019-20 Enrollment	NMAS CURRENT Rcmd SF/Student	NMAS Rcmd Facility SF	Actual Facility SF (w/Portables)	Difference	Ratio of Existing SF to Rcmd SF
House Combo School	61	388	23,645	51,811	28,166	219%
DISTRICT TOTALS:	61		23,645	51,811	28,166	219%

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

Utilization and Capacity

The NMAS recommended square footage for the combo school, based on 61 students, is 23,645 square feet. The existing instructional square footage is 51,811, or 28,166 square feet more than the NMAS recommended size. The NMAS recommendations do not include full-size gymnasiums for elementary schools, or auxiliary gymnasiums and performing arts centers for middle and high schools.

The table on the right shows the NMAS recommended and existing square footage for the HMS combo school as well as the difference between the two.



The following table shows the NMAS recommended student capacity which is based on the existing square footage of the combo school. The NMAS recommended overall district capacity for the combo schools is based on a total of 51,811 square feet and the NMAS calculator. The recommended capacity is approximately 264 students. This is 203 students more than the 2019-2020 student population of 61.

NM Adequacy Standards Capacity

School	Grades	2019-20 Enrollment	NMAS Rcmd Facility SF	Actual Facility SF (w/Portables)	NMAS Capacity
House Combo School	PreK-12	61	23,645	51,811	264
DISTRICT TOTALS:		61	23,645	51,811	264

These capacities are based upon square foot per student and include portables (if any).

Based on this method the HMS combo school is under capacity by approximately 203 students. The results of this method show that there could be room for improvement to utilize square footage more efficiently at the HMS combo school.

Capacity Analysis Results Based on the Functional Facility Capacity Method

The following table shows **Maximum** Facility Capacity and **Functional** Facility Capacity. This analysis indicates that the district's **Maximum** Facility Capacity is 432 students and its **Functional** Facility Capacity is 309 students. House Municipal Schools 2019-2020 enrollment was 61 which is 248 students less than the **Functional** Facility Capacity.

Functional Facility Capacity Compared to Maximum Facility Capacity

School	Grades	2019-20 Enrollment	Existing # of Classrooms w/o Portables	Maximum Facility Capacity w/o Portables	Functional Facility Capacity w/o Portables	Existing # of Classrooms w/ Portables	Maximum Facility Capacity w/Portables	Functional Facility Capacity w/Portables
House Combo School	PreK-12	61	0	432	309	0	432	309
DISTRICT TOTALS:		61	0	432	309	0	432	309

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

Utilization and Capacity

The **Functional** Facility Capacity results show that the HMS combo school is under capacity by approximately 248 students.

Based on the functional capacity, the district could accommodate an additional 248 students with the current educational program and still remain under the Functional Facility Capacity threshold.

Capacity Analysis Results Based on the Instructional Space Capacity Method

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

Instructional Space Capacity - 67% Benchmark Capacity

School	Grades	2019-20 Enrollment	Existing # of Classrooms w/Portables	Instructional Space Capacity w/ Portables @ 67%
House Combo School	PreK-12	61	18	289
DISTRICT TOTALS:		61	18	289

According to the results, the district's Instructional Space Capacity or Benchmark Capacity is 289 students which is 228 students more than its current enrollment of 61. The HMS combo school appears to be under capacity based on the 67 percent benchmark capacity method.

Capacity Analysis Summary

The table below shows a summary of the three capacity methods used for HMS: **NM Adequacy Standards Capacity, The Maximum Facility Capacity / Functional Facility Capacity** and the **67 Percent Instructional Space Capacity**. According to the results of all three methods, the capacity exceeds the current student population of the combo school. The capacity shows that the combo school at HMS could be oversized.

Instructional Space Capacity

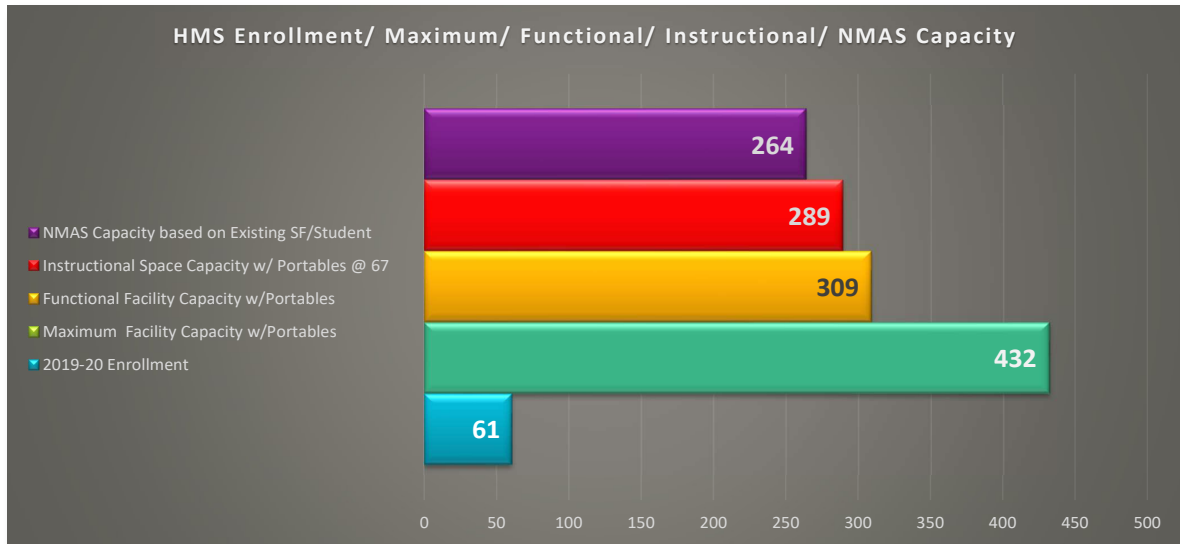
School	2019-20 Enrollment	Maximum Facility Capacity w/Portables	Functional Facility Capacity w/Portables	Instructional Space Capacity w/ Portables @ 67%	NMAS Capacity based on Existing SF/Student
House Combo School	61	432	309	289	264
DISTRICT TOTALS:		61	432	309	264

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

Finally, the graph on the next page shows a comparison of the district total capacities of all three methods of analysis. The NM Adequacy Standards Capacity, the Functional Facility Capacity, and the 67% Capacity methods show concurrency for the overall district's capacity indicating that the school's capacity exceeds the enrollment of the combo school and could have excess square footage.

Utilization and Capacity

Based on the current square footage of existing facilities, the current educational program, and the number of instructional spaces, the district can accommodate approximately 228 additional students.

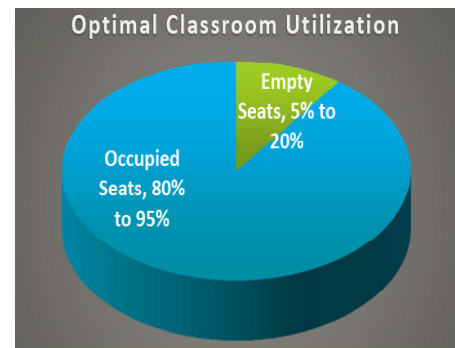


Utilization Studies

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

Classroom Utilization Rate Indicator

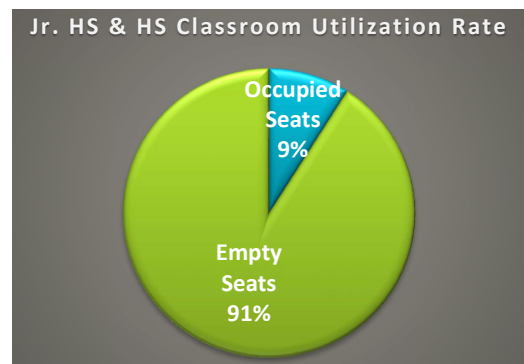
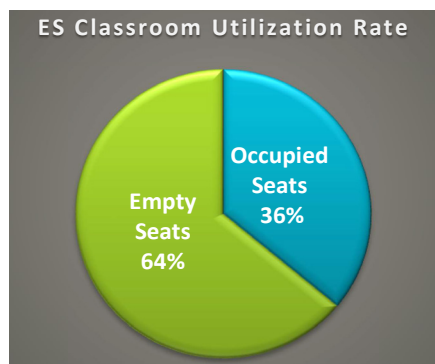
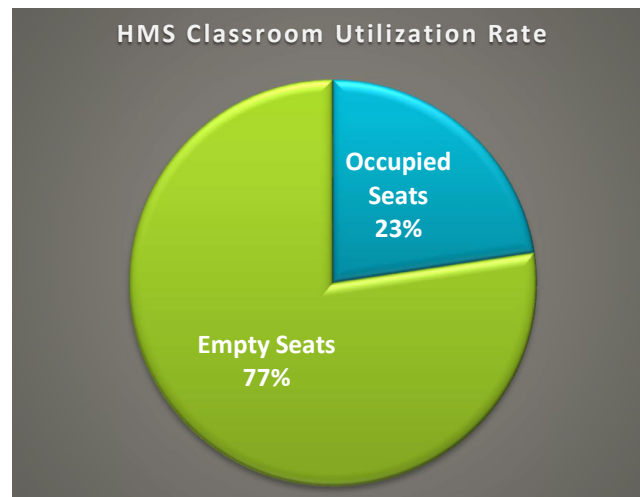
The Classroom Utilization Rate indicator is based on the percentage rate of assigned classroom occupancy and does not include instructional support spaces. The State of New Mexico strives for an optimal instructional space utilization of 95 to 100 percent of general use classrooms for elementary schools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



Utilization and Capacity

In determining the most accurate Classroom Utilization Rate for House Municipal Schools the combo school was broken down to the House Elementary School and the House Jr./High School. House Municipal Schools has an average Classroom Utilization Rate of 23 percent district wide. House Elementary School has a Classroom Utilization Rate of 36 percent even with the use of combined grade levels. This rate is considerably below the 95 percent NMAS recommended rate for elementary schools. House Jr./High School has a classroom utilization rate of 9

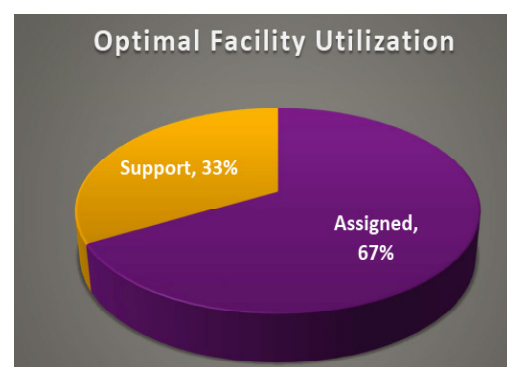
percent. This rate is considerably below the 80-85 percent NMAS recommended rate for junior and high schools. The HMS schools' Classroom Utilization Rates are not consistent with the NM utilization guidelines of 80 to 95 percent. This indicates room for improvement in the use of assigned classrooms at both HMS schools. These results are shown graphically in the next figures.



Facility Utilization Rate Indicator

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

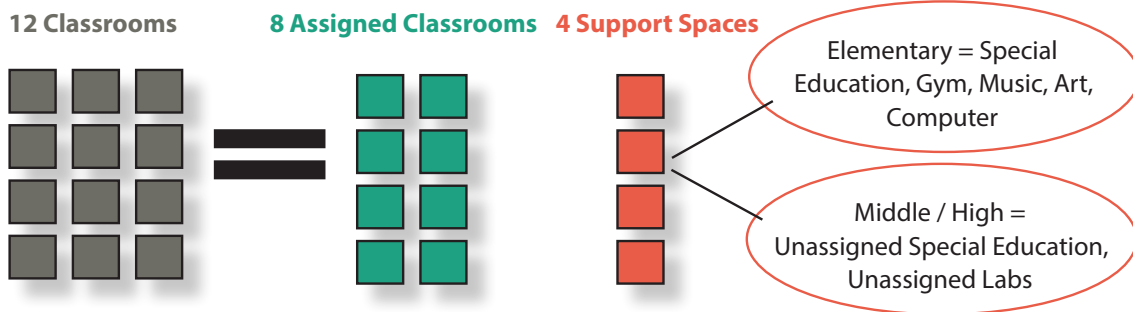
An optimal benchmark for facility utilization for schools is 67 percent of its classrooms should be assigned classrooms. For example, a school with 12 total classrooms at 67 percent utilization would have eight assigned classrooms and no more than



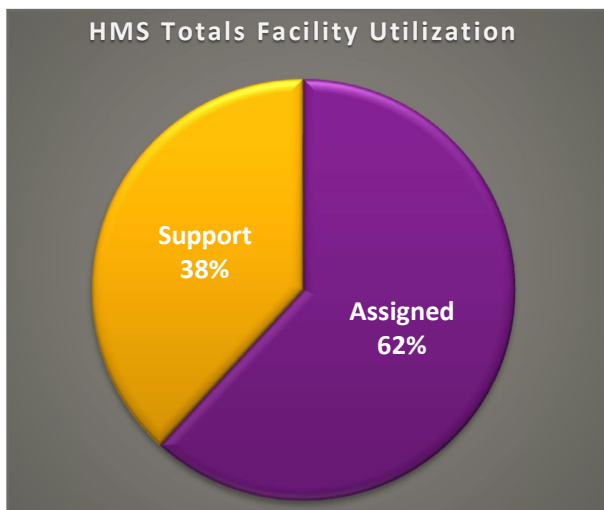
Utilization and Capacity

four unassigned classrooms. Elementary school unassigned classrooms for support are different from the middle and high school levels.

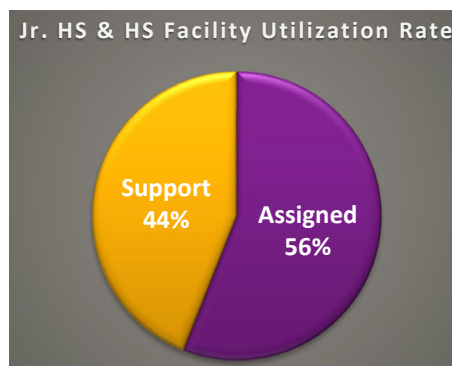
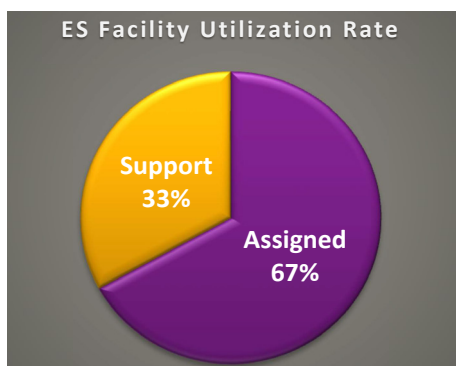
67% Capacity of a 12 Classroom School



The chart on the right shows that the average percentage of assigned classroom spaces and support spaces for House Municipal Schools is 62 percent. House Elementary Schools is 62 percent. House Elementary School students occupy 67 percent of the instructional spaces during the school day. This meets the 67 percent benchmark for Facility Utilization of elementary schools. House Jr./High School students occupy 56 percent of the instructional spaces during the school day. This does not meet the 67 percent benchmark for Facility Utilization of junior and high schools. These Facility Utilization Rate percentages do not reflect the capacity of students in the classroom spaces, only that these spaces are used during the day by any number of students.



As stated above, House Elementary School has a facility utilization rate of 67 percent and House Jr./High School has a rate of 56 percent as shown in the next figures.



Utilization and Capacity

The elementary school rate meets the optimal benchmark of 67 percent. This indicates a good balance between instructional spaces to accommodate the educational program and the number of instructional spaces used for support or that are not assigned. On the other hand, the jr./high school has a rate that is below the 67 percent benchmark indicating that there is an excess of instructional spaces and an above average number of instructional spaces that are not assigned and being used as support spaces in the school.

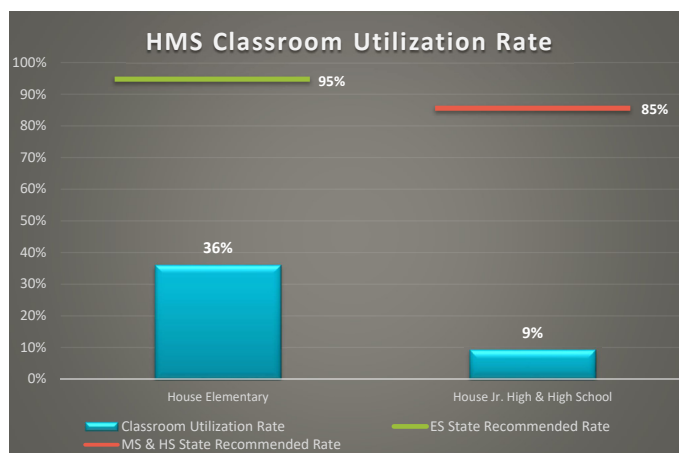
Utilization Studies Summary

The following table shows both House Elementary School and House Jr./High School, their Classroom Utilization Rate and their Facility Utilization Rate.

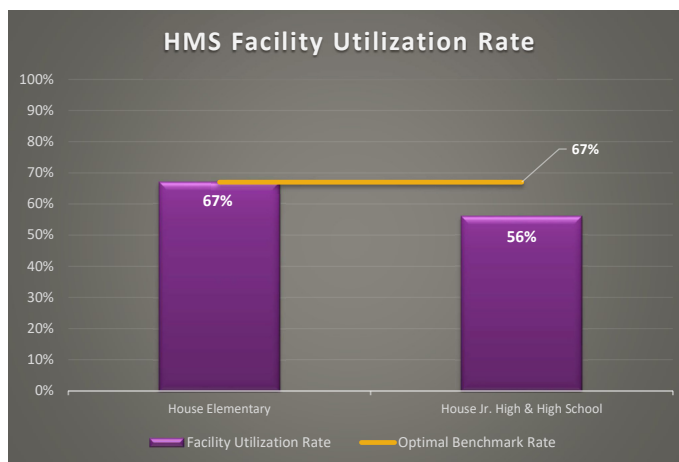
Utilization of Spaces

School	Grades	2019-20 Enrollment	Existing # of Classrooms w/Portables	Classroom Utilization Rate	Facility Utilization Rate
House Elementary	PreK-6	30	6	36%	67%
House Jr. High & High School	7-12	31	12	9%	56%
DISTRICT TOTALS:		61	18	23%	62%

In addition, the following graphs present a comparison of each school's utilization rate to the recommended rate. The first graph on the right shows that none of the HMS schools have a classroom utilization rate that complies with the state's recommended values of 95 to 100 percent or 80 to 95 percent. House Elementary School has the highest classroom utilization rate at 36 percent. House Jr./High School has a classroom utilization rate that is below the recommended rate of 80 percent to 95 percent and it also shows the lowest classroom utilization rate at nine percent.



In regard to the Facility Utilization Rates, House Jr./High School has a rate that is below the 67 percent optimal benchmark rate at 56 percent. Low facility utilization rates indicate that there could be an excess of instructional spaces and the facilities could be under-utilized at the school; however, this could also indicate



Utilization and Capacity

a robust educational program in the school. House Elementary School is the school with the highest facility utilization rate at 67 percent which meets the 67 percent optimal benchmark rate indicating that there is a good balance of instructional to support spaces.

Utilization and Capacity Summary

House Municipal Schools (HMS) has always had a small student population. The enrollment had been declining but has been relatively stable over the past 10 years with a slight increase over the past four years. As a result, the overall declining enrollment has left HMS schools under capacity. The previous analyses indicate that the overall district is under capacity and has low classroom and facility utilization rates. The demographic profile of the service area shows the enrollment could decrease in the following years since the majority of the population is in the 47 to 65 age ranges. Nonetheless, forecasted economic conditions include the opening of wind farms in the area, which may bring some young families into the service area, that could cause an increase in student population.

The three capacity methods show that the district can accommodate, at a minimum, approximately 248 additional students. From this number, around 58 students correspond to the elementary school and 170 to the jr./high school. Demographic and enrollment analyses indicate that the overall student population of HMS will remain stable in the coming years or it may even increase a bit, but this will not have a significant impact on the utilization of spaces in the district.

Regarding the utilization studies, the overall district is well below the recommended rates in both indicators which indicates that the facilities in the district appear to be underutilized. House Elementary School shows the highest values for both classroom and facility utilization rates at 36 percent and 67 percent correspondingly. The classroom utilization rate for House Elementary is low compared to the recommended 95 percent rate, while the facility utilization rate is right on the optimal benchmark. In the case of House Jr./High School, the classroom utilization rate is 9 percent which is significantly below the 80-95 percent recommended rate. The facility utilization rate of House Jr./High School is 56 percent and it also indicates that the facility could be underutilized. The low values of the school indicate that the facilities could be utilized in a more efficient way; however, this can also reflect a robust educational program at the school.

2.5.4 STRATEGIES TO MEET SPACE NEEDS

House Municipal Schools realizes the need to reduce square footage in district facilities because its combo school is oversized and under capacity since the enrollment had been declining and there is no projection for a major increase in enrollment. During the FMP process, the district discussed and identified different strategies that could be implemented to reduce square footage and to reduce maintenance costs.

House Municipal Schools is discussing plans to demolish the 1952 art building and move the art program into the main classroom building. This will result in a slight reduction of square footage, but will not bring the combo school into alignment with the NMAS recommendations. There are no plans to reduce square footage at any of the other district buildings on campus.

Utilization and Capacity

Unfortunately, the availability of funding has made it difficult for the district to address the excess of space. House Municipal Schools will continue to monitor its enrollment and will make adjustments as necessary and as funds allow in order to keep effective utilization.

2.5.5 UNDER-UTILIZED SPACES

As previously mentioned, House Jr./High School is the school with the least utilized space and could accommodate approximately 170 additional students; however, the school also has a robust educational program and requires a large number of classrooms to adequately support its programs. The only plan to reduce square footage at this time is the demolition of the 1952 art building and housing the art program in the main classroom building.

Utilization and Capacity

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SECTION 3: CAPITAL IMPROVEMENT PLAN



Total Capital Needs

CAPITAL IMPROVEMENT PROJECT HISTORY

House Municipal Schools (HMS) has implemented a long-range capital improvement plan (CIP) that addresses the top district priorities as funds become available. The district established the FMP steering committee to assist HMS in periodically reviewing and updating the CIP to assure its relevance in addressing current district issues. The district has a successful track record of partnering with the local community and the state's Public School Capital Outlay Council (PSCOC)/ Public Schools Facilities Authority (PSFA). The local community has shown its support of the district by passing the 2019 General Obligation Bond (GOB) for 2019 and Senate Bill-9 (SB-9). With the support of the local community, HMS has been successful in partnering with PSCOC/PSFA on qualifying projects. The district continues to maintain and update their facilities through prudent use of available funding. The following list shows the latest HMS GOB bond election:

<u>Bond Election Date</u>	<u>Election Amount</u>
November, 2019	\$400,000
Total	\$400,000

As the chart above shows, the community has supported HMS by passing a General Obligation Bond (GOB) for a total of \$400,000. At this time, the HMS School Board has not determined when the next GOB election will be scheduled or what will be the amount of the GOB.

The last successful SB-9 mill levy election was held in November 2017. The district receives approximately \$57,914 per year from SB-9. The SB-9 must be renewed through a local election every six years. The next SB-9 election will be held in 2023.

In addition to funding sources provided by its local community, HMS has actively sought and been successful in securing partnerships with various entities to expand its ability to accomplish needed capital improvement projects for district students and the local community. A partnership that is available to all New Mexico Public School Districts is with the Public School Capital Outlay Council / Public School Facilities Authority. The district has been successful in applying for and receiving partnerships with PSCOC/PSFA for an HMS security project totaling \$159,705 and two 5 year facility master plans for \$44,609. The total PSCOC award to HMS since 2005 has been \$204,314. The local match for these projects totaled \$262,025, for a total project cost of \$466,339 for all PSCOC/PSFA funded projects. The district partnerships and prudent use of funds from all available sources, has allowed the district to accomplish capital improvement projects. The following table shows the projects that the district has completed since 2006:

School	Project	Year	Funding Source	Total Cost	Local	State
<i>Security Awards</i>						
House Combo	Security award for exterior door, secure vestibule, and interior door	2019	HB-33 & PSCOC/PSFA	\$409,500	\$249,795	\$159,705
<i>FMP Assistance Awards</i>						
House Schools	2006-2007 Facility Master Plan	2006	PSCOC/PSFA	\$35,000	\$0	\$35,000
House Schools	2021-2025 Facility Master Plan	2020	PSCOC/PSFA	\$21,839	\$12,230	\$9,609
TOTALS				\$466,339	\$262,025	\$204,314

CURRENT AND ANTICIPATED FINANCIAL RESOURCES

General Obligation Bonds (GOB)

The 2019 assessed land valuation of HMS was \$16,655,712. The HMS maximum bonding capacity at 6.00% of its projected 2019 assessed valuation was approximately \$999,343. The district is bonded 23.02 percent to capacity which is \$230,000. The current tax rate is one that is sustainable by the community; therefore, the district does not anticipate increasing the tax rate at this time. Currently HMS's remaining bonding capacity is \$769,343. As stated above, the district has not determined the date or the amount of the next GOB election.

Mill Levies

House Municipal Schools has a mill levy in place to take advantage of state matching funds under the N.M. Senate Bill 9 (SB-9) program. The district has a tax rate of \$2.00 per each \$1,000 for residential property value and a tax rate of \$2.00 per each \$1,000 per non-residential property value. The district receives approximately \$57,914 per year from SB-9 revenues to supplement its technology program and general district maintenance. The levy is subject to renewal through an election every six years. The last SB-9 successful election was in 2017. The next SB-9 election is scheduled for 2023.

Legislative Appropriations

House Municipal Schools can receive special appropriations granted by the legislature called direct legislative appropriations. Amounts appropriated vary depending on the project or can be zero. The amount of money from direct legislative appropriations accepted by the district will be deducted from critical capital outlay (PSCOC) awards. House Municipal Schools has received any direct legislative appropriations. Due to state regulations regarding direct legislative appropriations, PSCOC/PSFA will deduct funds from HMS capital improvement project awards until the direct legislative appropriation is paid in full. Currently, the district has a current direct legislative appropriation offset balance of \$8,625.

Federal Impact Aid

House Municipal Schools does not receive PL874 Federal Impact Aid funds. Federal Impact Aid funds are provided to school districts in lieu of local property taxes for students residing on federal lands within their service area. This includes Native American lands, military installments, federal public domain, and national forest lands.

Grants/E-Rate

House Municipal Schools is an E-rate funded district and receives a variable amount of funding every year for technology and broadband projects through the E-rate program. The district uses SB-9 funds to supplement its technology program.

Deficiencies Correction Unit Funding

The NM House Bill 31 (HB31) was a funding program that was established to provide additional funding to New Mexico Public School Districts to primarily address health and safety needs.

Total Capital Needs

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

Broadband Deficiencies Correction Program

The state created a broadband deficiencies correction program in 2016 which provides funding to assist New Mexico Public School districts to increase their broadband and/or technology capabilities. This program works with funds from the district, E-rate, and PSCOC. It is funded through PSCOC and overseen by PSFA. House Municipal Schools has not received funding through this program. House Municipal Schools will continue to monitor its technology needs and apply for the Broadband Deficiencies Correction program when appropriate.

School Security Funding

The state created a school security program in 2018 which provides funding to assist New Mexico public school districts in upgrading security at school campuses as needed. This program is funded through PSCOC and overseen by PSFA. House Municipal Schools applied for and received PSCOC/PSFA school security funding in 2020. The district was awarded \$159,705 through PSCOC to address security needs at its combo school. The security award through PSCOC required a district funding match of \$249,795 for a total project cost of \$409,500 to address some of the HMS security needs at its school. House Municipal Schools will continue to pursue PSCOC/PSFA security funding when available.

Public School Capital Outlay Act

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

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

Total Capital Needs

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

House Municipal Schools must compete with all other New Mexico public school districts for this funding. As of July 2020, HMS's match for this funding source is 50 percent and the state's match is 50 percent. Since 2005 HMS has received \$204,314 from PSCOC for security and facility master planning services. Refer to the page 3.1.1 for a list of HMS capital projects that have received PSCOC funds.

HMS TOTAL 2020-2024 ANTICIPATED CAPITAL NEEDS AND FUNDING SOURCES

The total 2021-2025 facility needs identified for HMS during the FMP process is approximately \$2,553,584. The \$2,533,584 is comprised of \$891,586 in identified capital improvement projects, \$606,177 for systems renewal projects, and \$1,055,821 for life-health-safety-security-ADA-code, maintenance and technology projects. This is the total needs of the HMS combined school.

The 2021-2025 facility needs of HMS has been broken down into eight funding categories to identify the type of need and potential funding source to address that type of need:

1. BS-GOB: Building Systems Upgrades – GOB: Identified building/site systems upgrades anticipated to be funded by GOB.
2. BS-SB9: Building Systems Upgrades-SB-9: Identified building/site systems upgrades anticipated to be funded by SB-9.
3. L-GOB: Life-Health-Safety-Security-GOB: Identified life, health, safety, security, code and ADA needs anticipated to be funded by GOB.
4. L-SB9: Life-Health-Safety-Security-SB-9: Identified life, health, safety, security, code and ADA needs anticipated to be funded by SB-9.
5. MP-GOB: Miscellaneous Capital Projects-GOB: Identified miscellaneous capital projects, not related to building system upgrades, anticipated to be funded by GOB.
6. MP-SB9: Miscellaneous Capital Projects-SB-9: Identified miscellaneous capital projects, not related to building system upgrades, anticipated to be funded by SB-9.
7. PreVent: Preventive Maintenance: Identified miscellaneous preventive maintenance projects anticipated to be funded by SB-9.
8. Tech: Technology: Identified technology projects anticipated to be funded by E-rate and SB-9.

Total Capital Needs

The primary source of HMS funding for life-health-safety-security-ADA-Code, preventive and regular maintenance needs, facility and site system renewal during this FMP is anticipated to be SB-9 funds with supplemental funds from PSCOC/PSFA. The primary source for technology projects is SB-9 funds with supplemental funds from E-rate and PSCOC/PSFA. The primary source of HMS funding for capital improvement projects is GOB funds with supplemental funds from SB-9 and PSCOC/PSFA; however, there is no date or amount set for the next HMS GOB election. The following table lists the sources of funding that the school utilizes to address its needs:

HMS Funding Sources

Funding Source	GOB	SB-9	E-Rate
Life-Health-Safety-Security-Code Issues		✓	
Maintenance & Preventive Maintenance		✓	
Technology and Broadband		✓	✓
Building Systems Upgrades	✓	✓	
Capital Improvement Projects	✓		

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

HMS Project Cost by Funding Source

Project Type	Funding Source	Total Projects Cost	Percentage of Total
Building Systems Upgrades	GOB	\$1,720,661	67%
Building Systems Upgrades	SB-9	\$20,800	1%
Life/Health/Safety/Security/Code Issues	GOB	\$79,898	3%
Life/Health/Safety/Security/Code Issues	SB-9	\$121,225	5%
Miscellaneous Projects	GOB	\$0	0%
Miscellaneous Projects	SB-9	\$0	0%
Preventive Maintenance	SB-9	\$448,500	18%
Technology	SB-9 & E-Rate	\$162,500	6%
DISTRICT TOTALS		\$2,553,584	100%

To meet the 2021-2025 facilities needs of HMS based on the above funding categories, the district anticipates a potential budget of approximately \$289,570 in SB-9 funds. The potential budget for HMS identifies SB-9 as the primary source of available funding to address its facility needs; however, HMS has the capacity to obtain additional GOB funds through a future election and will continue to apply for additional funding from PSCOC/PSFA, E-rate and other funding sources as available.

Total Capital Needs

HMS Anticipated Capital Funding

Funding Source	Project Type	Year	Amount
SB-9 Funds	Life-Health-Safety-Security-Code, Preventive Maintenance needs, Building System upgrades, and Technology needs	2021-2025	\$289,570
GOB Funds	Major Building System upgrades and Capital projects	-	\$0
TOTAL HMS Facility Needs Anticipated Budget 2021-2025			\$289,570

The current 2021 Facilities Assessment Database (FAD) ranking of district facilities indicates that the combined school could qualify for PSCOC/PSFA funding during the life of this FMP for standards-based and/or facility and site system renewal projects. The district will continue to work with PSCOC/PSFA, monitor FAD ranking and apply for PSCOC/PSFA funding as the combined school qualifies and the district funding match is available.

FACILITY NEEDS BY FACILITY

The district's identified capital improvement needs cover all school and support buildings. The district identified capital improvement needs at its combined school is as follows:



HOUSE COMBO SCHOOL:

\$2,553,584

House Combo School is located near the center of the House area close to residential and commercial areas. The school is an active part of community life. The original construction of the facilities was in 1952 which houses the kitchen, cafeteria, science classroom and locker rooms. A separate building from 1952 houses the art classroom and storage area. The gymnasium was built in 1963. The classrooms and administration areas were built in 1984. In 1989 a maintenance building was added. In 1990 the bus barn was added. In 1993 the district added a storage

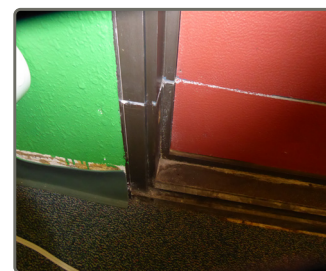
building, an auxiliary gym and a technology classroom. The latest building was added in 2000 and house the alternative school. The combo school has not had a major renovation. It is identified by PSCOC/PSFA for standards-based funding to replace or renovate the school. The district has identified several building systems for renewal during the life of this FMP. The school serves grades from Pre-K through 12th grade.

As stated above, HMS combo school is housed in 51,811 square feet of permanent instructional facilities and 8,874 square feet of support facilities constructed between 1952 and 2000. A total of 19,119 square feet was built between 1952 and 1963. This section of the school is older but has been well maintained. There are several building systems in this main building section that are past their useful life and need to be upgraded. It is the intent of the district to keep this section, upgrade building systems and complete a partial renovation of the locker rooms to turn them into usable space. The 1952 art classroom building has been identified by the district to be demolished.

Total Capital Needs

The remaining 41,566 square feet was built after 1964. It is comprised of eight separate buildings. The 1984 section of the building has been well maintained and is in good condition; however, several major building systems have reached their useful life and need to be upgraded. It is the intent of the district to keep the 1984 section of the school and upgrade building systems as necessary. The remaining buildings are in good condition. It is the intent of the district to keep these buildings, upgrade building systems as necessary and perform regular maintenance.

The facility needs at the HMS combo school are related to adequacy standards, life-health-safety-security-ADA-Code (LHSS), facility and site renewal, local policy, preventive maintenance, and technology. The adequacy standards needs at the combo school are related to upgrading the existing HVAC systems, moving the art program into the main classroom building, providing an outdoor basketball court, renovating the locker rooms into useable space, and demolition of the 1952 art building. The majority of the LHSS needs at this school are related to ADA and code compliance due to the age of the buildings, but do not require immediate attention; however, any major renovation of this school would require that these issues be corrected. The other LHSS issues include site lighting, building access, walkway repair and drainage issues. The facility renewal needs at the combo school are related to renewal of miscellaneous systems including roofs, kitchen equipment, exterior windows, and plumbing fixtures. The local policy needs include replacement of existing teacher housing with upgrade teacher housing. The preventive maintenance needs are exterior walls repair, window blind replacement, ceiling tile replacement, carpet replacement and repair of ceramic and VCT flooring.



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

Total Capital Needs

Repair/replace HVAC
 Repair/replace Roofs
 Ceiling Finishes
 Exterior Walls
 Institutional Equipment
 Teacher Housing
 Technology

There are five capital improvement projects that were identified for the combo school during this FMP. These projects include demolition of the art building, creation of an art classroom inside the main building, remove one teacher home, install two new teacher homes, install outdoor basketball court and renovate the locker rooms into useable space.

- Replacement of the combo school has not been identified as a possible option at this time.
- Major renovation of the combo school has not been identified as a possible option at this time.
- There are building systems that have been identified to be updated at the combo schools. See above.
- All sections of the combo school require general maintenance.
- All sections of the combo school require continued preventive maintenance.
- The old art building has been identified for demolition.
- There are no portables on the combo school campus.
- There are no instructional spaces of the combo schools that are under consideration for closure at this time.
- There is no plan to consolidate the combo school with any other district at this time.

The following table shows the list of priorities that the FMP steering committee recommended for the combo school:

District Total Facility Needs:	\$2,553,584
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Refer to the NEEDS spreadsheet sorted by FACILITY at the end of this section for a detailed list of HMS needs related to the facilities identified above.

Estimate of Probable Costs

Project Type	FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
Priority 1 Life-Health-Safety-Security / Maintenance / Technology:															
LHSS	House Schools	1952	Campus		Dist	Exterior Doors	LHSS	L-SB9	Upgrade building access controls all exterior doors (in progress)	0	sf	\$0.00	\$0	\$0	
Maint	House Schools	1952	Campus		Dist	HVAC	AdqStd	BS-GOB	Maintain and upgrade campus HVAC	59,456	sf	\$7.50	\$445,920	\$579,696	
Maint	House Schools	1952	Campus		Dist	Other Equipment	PreVent	P-SB9	Replace/Install window blinds	800	sf	\$15.00	\$12,000	\$15,600	
LHSS	House Schools				Dist	Plumbing Fixtures	LHSS	L-SB9	Install ADA stall in restrooms	2	ea	\$7,500.00	\$15,000	\$19,500	
LHSS	House Schools	1984	Main Bldg		Dist	Interior Doors, Partitions, Stairs, Elevator	LHSS	L-SB9	Create ADA classroom entry	5	ea	\$7,500.00	\$37,500	\$48,750	
LHSS	House Schools	1952	Campus		Dist	Interior Doors, Partitions, Stairs, Elevator	LHSS	L-SB9	Replace all non-ADA door hardware	16	es	\$500.00	\$8,000	\$10,400	
Maint	House Schools	1952	Campus		Dist	Ceiling Finishes	PreVent	P-SB9	Replace all damaged ceiling tiles	17,500	sf	\$6.00	\$105,000	\$136,500	
Tech	House Schools	1952	Campus		Dist	Technology	Tech	T-SB9	Keep technology current	5	ea	\$25,000.00	\$125,000	\$162,500	
Maint	House Schools	1984	Main Bldg		Dist	Floor Finishes	PreVent	P-SB9	Replace damaged carpet	10,000	sf	\$6.00	\$60,000	\$78,000	
LHSS	House Schools	1952	Campus		Dist	Institutional Equipment	LHSS	L-SB9	Install ADA signage	75	ea	\$50.00	\$3,750	\$4,875	
Priority 1 Life-Health-Safety-Security / Maintenance / Technology:													\$812,170	\$1,055,821	\$1,055,821
Priority 2 Building / Site System Upgrades:															
systems	House Schools	1952	Campus		Dist	Exterior Doors	LHSS	L-PSCOC	Replace exterior doors and hardware (in progress)	0	sf	\$0.00	\$0	\$0	
systems	House Schools	1952	Cafeteria/Scienc		Dist	Roof	FacRen	BS-GOB	Repair/replace roof	6,824	sf	\$10.00	\$68,240	\$88,712	
systems	House Schools	2000	Alt. HS		Dist	Roof	FacRen	BS-GOB	Repair/replace roof	5,400	sf	\$10.00	\$54,000	\$70,200	
systems	House Schools	1984	Multi-Purpose		Dist	Roof	FacRen	BS-GOB	Repair/replace roof	3,500	sf	\$10.00	\$35,000	\$45,500	
systems	House Schools	1952	Cafeteria/Scienc		Dist	Institutional Equipment	FacRen	BS-GOB	Repair/replace kitchen equipment; walk-in freezer	746	sf	\$50.00	\$37,300	\$48,490	
systems	House Schools	1984	Main Bldg		Dist	Exterior Windows	FacRen	BS-GOB	Replace exterior windows at auditorium and vocational shop	250	sf	\$175.00	\$43,750	\$56,875	
systems	House Schools	1952	Campus		Dist	Exterior Walls	PreVent	P-SB9	Repair exterior stucco and trim	12,000	sf	\$8.00	\$96,000	\$124,800	
systems	House Schools	1952	Site		Dist	Walkways	LHSS	L-SB9	Repair damages walkways	400	sf	\$35.00	\$14,000	\$18,200	
systems	House Schools	1952	Campus		Dist	Plumbing Fixtures	FacRen	BS-SB9	Upgrade plumbing fixtures	16	ea	\$1,000.00	\$16,000	\$20,800	
systems	House Schools	1952	Site		Dist	Drainage	LHSS	L-SB9	Correct water ponding at small gym	1	ea	\$15,000.00	\$15,000	\$19,500	
systems	House Schools	1952	Campus		Dist	Floor Finishes	PreVent	P-SB9	Upgrade damaged ceramic and VCT flooring	12,000	sf	\$6.00	\$72,000	\$93,600	
systems	House Schools	1952	Campus		Dist	Site Lighting	LHSS	L-GOB	Upgrade exterior and site lighting	1	ea	\$15,000.00	\$15,000	\$19,500	
Priority 2 Building / Site System Upgrades:													\$466,290	\$606,177	\$606,177
Priority 3 Capital Projects:															
CIP	House Schools	1952	Art Bldg.		Dist	Demolish	AdqStd	L-GOB	Demolish 1952 art building	2,323	sf	\$20.00	\$46,460	\$60,398	
CIP	House Schools	1984	Main Bldg		Dist	Renovation	AdqStd	BS-GOB	Create art room inside main building	635	sf	\$125.00	\$79,375	\$103,188	
CIP	House Schools	1952	Site		Dist	Demolish	LocPol	BS-GOB	Remove two teacher mobile homes	2	ea	\$10,000.00	\$20,000	\$26,000	
CIP	House Schools	1952	Site		Dist	New Construction	LocPol	BS-GOB	Install two new teacher homes	2	ea	\$150,000.00	\$300,000	\$390,000	
CIP	House Schools	1952	Site		Dist	New Construction	AdqStd	BS-GOB	Install Outdoor Basketball Court	1	ea	\$50,000.00	\$50,000	\$65,000	
CIP	House Schools	1952	Campus		Dist	Renovation	AdqStd	BS-GOB	Renovate locker rooms to useable space	950	sf	\$200.00	\$190,000	\$247,000	
Priority 3 Capital Projects:													\$685,835	\$891,586	\$891,586
House Municipal Schools Total Needs:									TOTAL				\$1,964,295	\$2,553,584	\$2,553,584

Legend:

- Facilities Assessment Database
- Information included in committee discussions
- District Input Required

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Prioritization Process and Budgeting

3.2.1 DEVELOPMENT OF FACILITIES MASTER PLAN AND PRIORITIZATION PROCESS

Development of FMP Process

Development of the facilities master plan (FMP) process for House Municipal Schools (HMS) started with a strategic planning meeting. The strategic planning meeting participants were selected by the HMS administration and became participants of the House Municipal Schools FMP core committee. During this meeting, the following items were discussed:

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

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

Information from the strategic planning meeting and the FMP process was shared with the HMS School Board at a regular school board meeting on October 12, 2020. The HMS School Board supported the HMS FMP Core committee's process and schedule to develop the FMP. This FMP process addresses the specific needs of HMS, supports its mission, vision, educational program, demographic, economic and facility needs.

The developed process identified a decision-making process for the FMP that consisted of two committees, the FMP Core committee, and the FMP steering committee. The FMP Core committee was comprised of district administration staff, and the FMP steering committee was a combination of local community members and district staff. The FMP core committee was entrusted to review and edit all data for accuracy and generate agendas for upcoming meetings with the FMP steering committee, local community members and the school board. The FMP steering committee was entrusted to review data, discuss facility needs and issues; contribute input on facility needs and issues; provide recommendations to the HMS School Board; and assist in the development of a capital improvement plan which identifies how and when the district could address the 2021-2025 FMP priorities. It was the responsibility of the HMS School Board to review and approve the district's priorities, in addition to the final approval and adoption of the FMP.

The FMP process consisted of two committees:

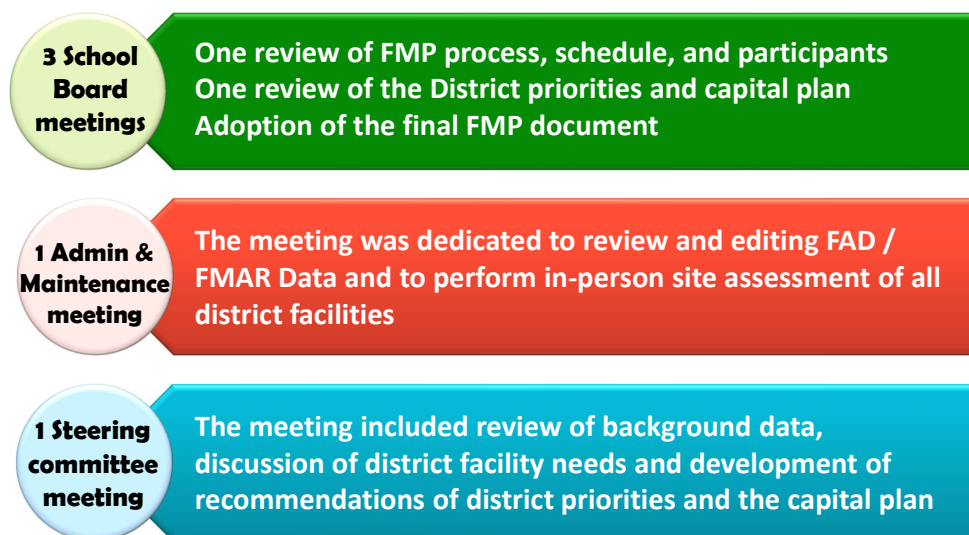
- The FMP Core Committee: Comprised of district administration charged with reviewing data and establishing agendas and schedules for FMP meetings.



Prioritization Process and Budgeting

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

The FMP process consisted of the following FMP committee meetings:



House Municipal Schools FMP Steering Committee and Community Input

House Municipal Schools (HMS) understands the importance of having the support of its local community. The district has developed a long, successful relationship with the local community and their PSCOC/PSFA representatives. House Municipal Schools continuously seeks input from the local community and is aware of their concerns related to the future of the district. To assure meaningful community input, HMS established a FMP steering committee to be a liaison between the district and the local community for capital improvement projects. The district enlisted the FMP steering committee to assist in the development of this FMP. The FMP steering committee members are a representation of the local community and the school district. These members were selected by the superintendent and district administration and continue to be an instrumental part of the decision-making process of the district. The members reviewed data, brought community perspective to the discussions, and developed FMP recommendations related to district facility needs for the school board's consideration.

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

Process and Criteria for Prioritizing District Needs

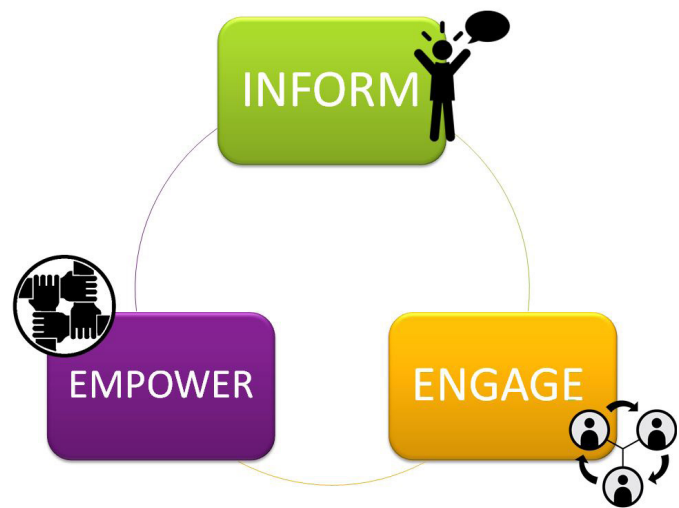
The prioritization of HMS facility needs took place over the span of a variety of meetings: one meeting with district administration and maintenance staff to review the FAD/FMAR report and facility condition information; a virtual FMP steering committee review and discussion

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meeting; and two school board meetings to review the FMP process and the final FMP steering committee recommendations.

During the FMP process, the HMS FMP steering committee and School Board were given background information on the district and all identified school and district facility needs. Due to the necessity of meeting virtually, a survey was incorporated into the decision-making process and sent to the FMP steering committee. The FMP steering committee meeting was dedicated to review, discussion and prioritization

of district facility needs based on the results of the facility needs survey. The FMP process was based on providing relevant data and engaging in meaningful discussion which resulted in knowledgeable, informed decisions by the FMP steering committee.



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

- District's Vision and Mission
- Partnerships: District – Community – State (PSCOC/PSFA)
- District Demographics and Economics
- Facilities Assessment Database (FAD)
- Facilities Maintenance Assessment Report (FMAR)
- Enrollment History and Projections
- Existing District and Individual School Size in relation to:
 - Educational Program
 - PSCOC/PSFA Recommended Square Footage per Student
 - State of New Mexico Benchmarks and Measures
 - Adequacy Standards
 - District Policies
- Capacity and Utilization of Schools
- Age and Condition of Schools
- Life Span of Building Systems
- Preventive Maintenance
- Maintenance Cost per Square Foot per Year
- Size Right School Planning
- Facility Needs at each District Building
- Benefits of a Smaller Footprint
- Efficient and Effective Schools
- Community and School Profiles

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- Capital Funding Sources
- Last FMP Priorities and Completed Projects

Based on that data, the major concerns of HMS and the FMP steering committee were: security, condition of existing facilities, ability of existing facilities to meet future needs, efficient utilization of facilities, availability of funding, and the ability to keep the combined schools up to community expectations.

HMS FMP Goals and Objectives:

The FMP will:

- Meet PSFA FMP requirements
- Maintain Existing Building
 - Focus on Building System Upgrades
- Identify Best Use of Existing Buildings
- Develop Relevant Capital Plan

District Needs Prioritization Criteria

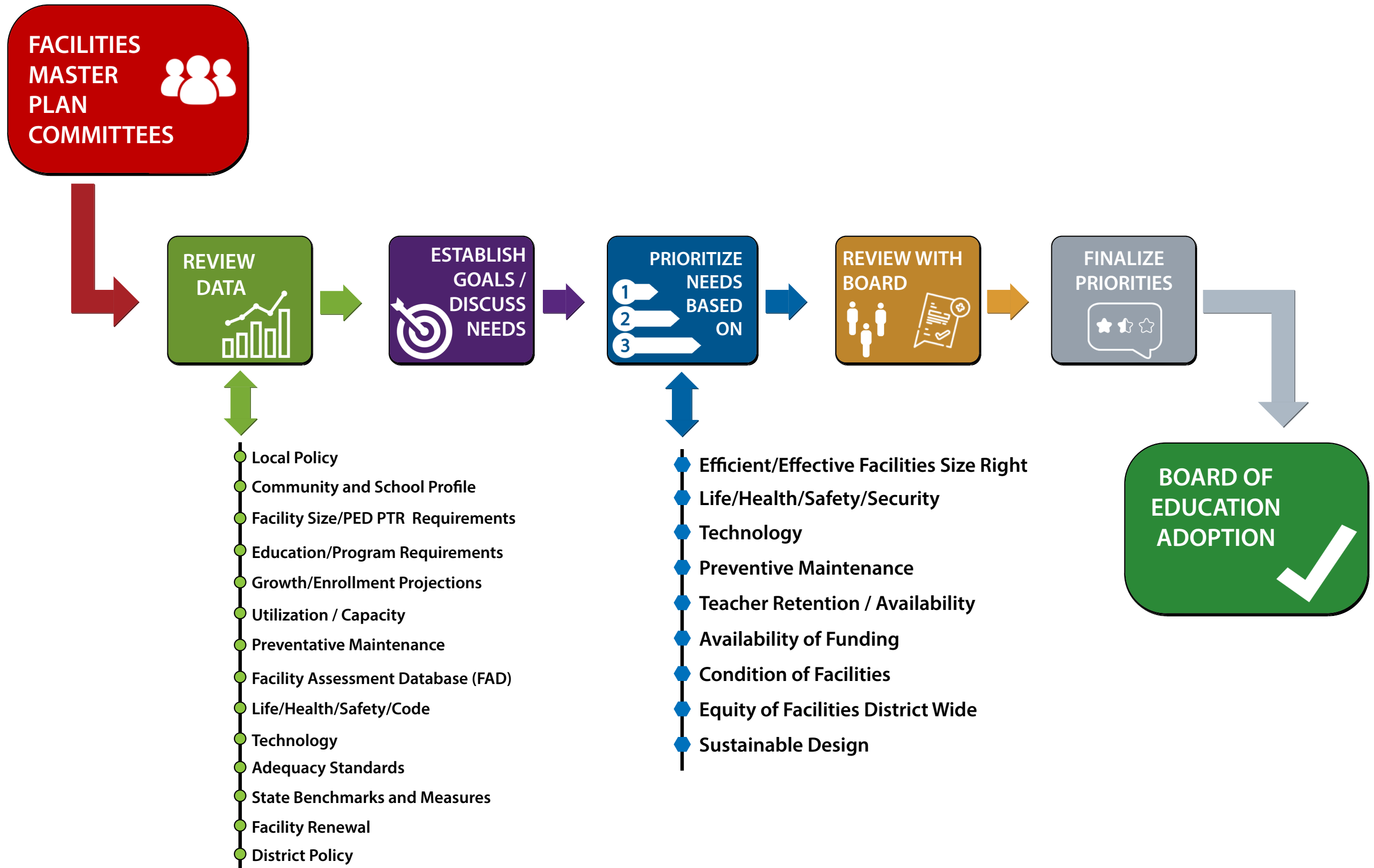
The FMP steering committee reviewed all district facility needs, capital improvement project funding sources and capability to address facility needs for the next five years and beyond. During the prioritization process, the FMP steering committee discussed the importance of partnerships with PSCOC/PSFA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

After review and discussion of the data and district issues, the FMP steering committee developed recommendations and prioritized the district's facility needs. The criteria used by the FMP steering committee and the district to prioritize capital needs were based on the following criteria:

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

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

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Prioritization Process and Budgeting

Facilities Master Plan Prioritization Schedule

September 22, 2020: Strategic Planning Meeting

A strategic planning meeting was held September 22, 2020 with district staff to develop the Facilities Master Plan (FMP) process and schedule.

The meeting agenda included:

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

Meeting Summary: The FMP process and decision-making process was established during the strategic planning meeting. The FMP schedule was established and there was discussion of district facility goals, objectives, and expectations for the FMP. Facility issues, concerns and needs were discussed. Condition of schools and right-sizing facilities were major concerns for the district and topics of discussion. The relationship between HMS and its local community was discussed. The community has shown its support of the district by passing recent general obligation bond and SB-9 elections. The district is working to continue this relationship. The district passed a GOB election in 2019 for \$400,000 to provide its local match and partner with PSCOC/PSFA on the security project. The district will use the majority of these funds to accomplish this project, fulfilling its promise to the community. Financial considerations and funding sources for the next five years were discussed. The FMP tasks were identified.

October 12, 2020: School Board Review Meeting

Members of the HMS School Board reviewed the FMP information and provided input on the FMP process, schedule, and committees at their regular meeting.

The meeting agenda included:

- FMP Process
- Data:
 - PSFA FMP Checklist

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

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

October 22, 2020: Site Assessment and FAD/FMAR Review

In-person site assessment of all district facilities with district maintenance staff. Review of the PSFA Facilities Assessment Database (FAD) and Facilities Maintenance Assessment Report (FMAR) information for the HMS combo school was accomplished.

November 10, 2020: FMP Steering Committee Meeting

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

The meeting agenda included:

- Introductions
- FMP Process
- Data:
 - PSFA Checklist
 - District Background Information
 - Capital Project Funding
- Discussion:
 - Facility Goals & Objectives
 - Facility Issues, Concerns & Needs
- Decisions:
 - FMP Decision Making Process
 - FMP Steering Committee Recommendations
- FMP Schedule
- FMP Committee Members

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Meeting Summary: The FMP process and schedule were reviewed with the committee members. District background and relevant information were the main topics of the meeting. The importance of partnerships with the community and PSCOC/PSFA was discussed. The FMP steering committee provided input concerning district needs, issues and concerns. Preliminary findings on demographics trends were shared with the committee. The facility needs of each school were identified and discussed with input from all committee members. Existing square footage at each district school was reviewed and compared to PSCOC/PSFA recommended square footages. The importance of right sizing district facilities to assure available funds are being spent to meet the educational needs of district students.

The FMP steering committee reviewed and discussed HMS enrollment history and projections. The economic and demographic factors of the district were reviewed and discussed as its relevance to student enrollment. Utilization and capacity analysis of each school was presented to the committee for analysis, consideration, and discussion. Existing square footage at each district school was reviewed and compared to PSCOC/PSFA recommended square footage.

The facility needs of each district school were identified and discussed in depth. The Facilities Assessment Database ranking was also shared with the committee.

It was determined that a survey would be sent to the FMP steering committee members and ask them to prioritize the facility needs. The results of the survey would be used to develop the district priorities and the capital improvement plan.

December 14, 2020: 2nd School Board Review Meeting

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

The meeting agenda included:

- FMP Progress
- FMP Schedule
- Data:
 - District Background Information
 - Enrollment Projections
 - Capital Project Funding
 - Latest FAD Ranking
- Discussion:
 - Facility Issues, Concerns & Needs
 - Prioritization Survey Results and Capital Plan Recommendations

Meeting Summary: The HMS School Board of Education met in a regular meeting to review the results from the FMP meetings, and to discuss the FMP recommendations put forth by the FMP steering committee. The HMS School Board reviewed and analyzed the information and progress of the FMP.

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

February 15, 2021: School Board Meeting

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

A copy of the sign-in sheets and the presentation of each 2021-2025 FMP meeting can be found in the appendix of this document.

FACILITY NEEDS BY CATEGORY

During this FMP process approximately \$2,553,584 in facility needs were identified that are related to eight assessed categories of facility needs: adequacy standards (AdqStd); educational program (EdPro); facility renewal (FacRen); growth; Life-Health-Safety-Security-Code-ADA compliance (LHSS); local policy (LocPol); preventive maintenance/maintenance (PreMaint); and technology (Tech). These identified needs require a combination of funding sources. The district anticipates access to potentially \$57,914 per year in SB-9, and zero funding from the most recent GOB election to address its 2021-2025 facility needs. All funds from the 2019 GOB have been dedicated to the PSCOC/PSFA security project. The district realizes that it cannot accomplish all of its facility needs in one GOB funding cycle and that the identified capital improvement projects will have to span over several GOB elections.

ADEQUACY STANDARDS:

\$1,055,282

The \$1,055,282 reflects adequacy standard needs at the HMS combo school. The district has been actively addressing its adequacy standard issues with its SB-9 and GOB funding as available. It is anticipated that several of the identified FMP adequacy standard needs will require GOB funding; however, there are facility needs that HMS will address with SB-9 funds as funding is available. The age and condition of existing permanent buildings along with the limited availability of capital funds has made it impossible for HMS to address all adequacy standard issues. House Municipal Schools has been partnering with the community and PSCOC/PSFA to update its facilities and has made improvements; however, there are still a number of adequacy standards improvements that need to be addressed district-wide.

The HMS combo school is above the overall minimum New Mexico adequacy standards (NMAAS) for the recommended square footage per student in their permanent facilities. To get the school closer to NMAAS compliance, the district would have to demolish some of its square footage. Two of



Prioritization Process and Budgeting

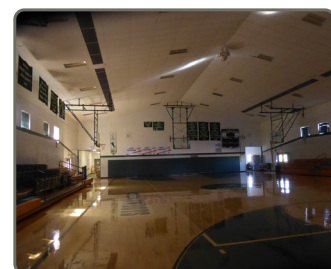
the priorities are to demolish the art building and bring the art program into the main school building. Another space related priority is renovation of the old locker rooms into usable space. There are also some adequacy standard facility needs related to building and site systems including the HVAC system.

The overall square footage of HMS facilities is substantially above NMAS. The current Facilities Assessment Database (FAD) identifies the individual spaces at the combo school that do not meet NMAS. There are programs housed in spaces that might not meet NMAS; however, there are options within the school for reorganization that would allow programs to be housed in a space that does meet NMAS. There are also spaces that do not meet NMAS, but meet the needs of the schools' educational programs. A review of these spaces revealed that some of the FAD information needed to be updated and some of the spaces that were identified as not meeting NMAS actually do meet the standards. The spaces that were identified in the FAD as not meeting current NMAS are:

House Combo School:

- Insufficient Handicap Parking Space: there are five of the recommended eight handicap parking spaces. There is no plan in this FMP to increase the available handicap parking spaces.
- Insufficient Arts and Music Square Footage: there is 764 sf of Art and Music space; this is 459 sf above the recommended NMAS 305 sf. It is the intention of HMS to demolish the existing art and music space and move the program into an existing classroom in the main building.
- Insufficient Computer Lab Square Footage: there is 962 sf of computer lab space; this is 62 sf above the recommended NMAS 900 sf.
- Insufficient Parent Work-Space: There is existing space available to house this program if it is needed. House Municipal Schools does not plan to provide a dedicated parent work-space at this time.

The overall square footage of HMS facilities is above the state recommended square footage per student. The educational program offered at the HMS combo school requires a relatively large number of specialized instructional spaces. Any attempt to reduce the permanent square footage of the school could result in a reduction of their educational program. The district realizes the importance of right sizing its facilities to meet the needs of its students and staff and is addressing the above recommended NMAS square footage as funding is available.



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EDUCATIONAL PROGRAM:

\$ 0

The district is constantly reviewing its educational program and making adjustments to meet the needs of its students. During this FMP process, no educational program needs were identified.



FACILITY RENEWAL:

\$330,577

The \$330,577 reflects facility needs at HMS schools that will require facility and site system renewal projects for buildings and systems that are or will be past their useful life in the next five years and beyond. It would be ideal if HMS could address these needs within the next five years; however, the funding is not available. There are large scale facility and site system renewal needs that will require GOB funds; however, some of the identified needs are recurring and maintenance facility needs that HMS can fund through SB-9. The district has been systematically replacing and/or renovating buildings and upgrading building and site systems at its facilities as funding allows.



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



GROWTH:

\$0

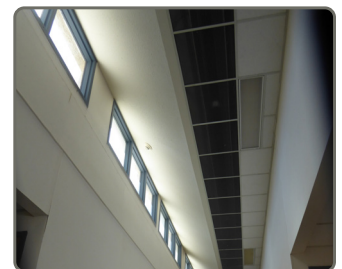
During this FMP process, no growth needs were identified.



LIFE / HEALTH / SAFETY/SECURITY/CODE:

\$140,725

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



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to school operations at the current time, but are identified so they can be included in future projects as needed.

There are some Life-Health-Safety-Security-Code-ADA facility needs that the district will need to address in the next five years. Some of these LHSS facilities needs include: upgrade building access controls of exterior doors, upgrade exterior and site lighting, repair damaged walkways, and address water ponding issues.

In 2018 PSCOC/PSFA began funding security projects at schools throughout the state. The district was awarded \$159,705 through PSCOC to address security needs at its combo school. The security award through PSCOC required a district funding match of \$249,795 for a total project cost of \$409,500 to address some of the HMS security needs at its school. The district will continue to align its security projects with PSCOC/PSFA standards and apply for funding as the district has its local funding match. The district would like to address these needs as soon as funding allows and will use a combination of SB-9 and PSCOC/PSFA funds.

LOCAL POLICY:

\$416,000

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

The district has been partnering with PSCOC/PSFA and focusing on updating critical needs at its school facilities such as facility and site systems; however, during this FMP process, the district identified needs that are not critical to the operation of its facilities, but are beneficial to students, community members and will enhance facility operations. These facility needs were identified at all HMS school facilities. Local policy facility needs will benefit the overall district and include remove two teacher mobile homes and install two new teacher homes. House Municipal Schools will use a combination of SB-9 and GOB funds to address its Local Policy needs.

PREVENTIVE MAINTENANCE:

\$448,500

The district recognizes the importance of preventive maintenance and is in the process of developing and implementing a PSFA approved Preventive Maintenance Plan. The latest district facility assessment by PSFA determined that HMS had a Facilities Maintenance Assessment Report (FMAR) score of 55.17 percent which falls into the poor category. The PSCOC/PSFA has



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required districts to have an FMAR score of 60 percent or greater prior to awarding project funding. The district is below the 60 percent score which indicates that the district needs to implement a preventative maintenance plan and take the necessary steps to extend the life of existing facility and site systems prior to requesting PSCOC/PSFA funding.

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

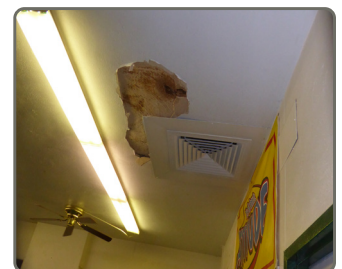
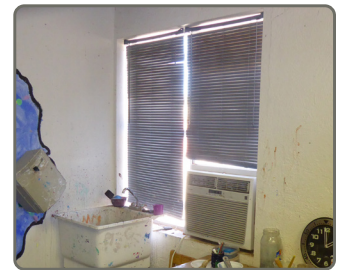
- Ceiling Finishes
- Exterior Walls
- Floor Finishes

House Municipal Schools will use a combination of SB-9 and GOB funds to address its preventive maintenance needs.

HMS Maintenance Effectiveness

The district has worked with PSFA to incorporate “School Dude” into their maintenance program. The key element for HMS maintenance effectiveness is use of “School Dude” to generate work orders. The district has enabled its schools and district staff to write and submit work orders for any facility maintenance issue that they identify. The work orders are relayed to HMS maintenance staff and copied to the principal of the school. The maintenance staff reviews the work order and identifies the scope of work required to address the work order. Once the scope of work has been identified the process of ordering materials and assigning the necessary staff takes place. District administration meets with the maintenance supervisor on a regular basis to review the status of each work order which is used to determine the effectiveness of its maintenance staff.

The district recognizes that preventive maintenance is far more economical than deferred maintenance. Preventive maintenance can assist in extending the life of building and site systems. The district has been able to hold successful general obligation bond elections which allow it to address major maintenance items that exceed the SB-9 funds. The district relies on an effective maintenance department to address facility issues



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quickly with limited resources and implement preventive maintenance to extend the life of existing building systems.

Anticipated Maintenance Projects that will become Capital Projects:

There are preventive maintenance projects identified in this FMP that required GOB funds and could turn into capital projects:

- Repair exterior stucco and trim
- Replace all damaged ceiling tiles
- Replace damaged carpet
- Replace damaged ceramic and VCT flooring

TECHNOLOGY:

\$162,500

House Municipal Schools has identified \$162,500 of funds dedicated to support its technology program. The district uses its SB-9 funds to assure its technology program meets the needs of its students. House Municipal Schools also has access to E-rate funding and the PSCOC/PSFA Broadband Initiative for technology. The district is aware of the broadband initiative that PSCOC/PSFA has under-taken to provide all New Mexico Public School Districts with affordable and high speed broadband access. The district will continue to monitor its technology system and work with PSFA when it is appropriate and will benefit the district. The district also applies for and receives e-rate funding for its technology program. The district is dedicated to providing its students with access to up-to-date technology. The district has an active technology department that identifies upgrades to technology infrastructure, equipment and software to meet the needs of the schools.

The district continues to upgrade its technology infrastructure to keep up with the newest advancements. Technology is a tool that the district uses extensively in the classroom and for support services which requires a steady funding source for equipment, software and training. The district applies for e-rate funding and utilizes SB-9 funds to address its technology needs.

Broadband Projects that will become Capital Projects:

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



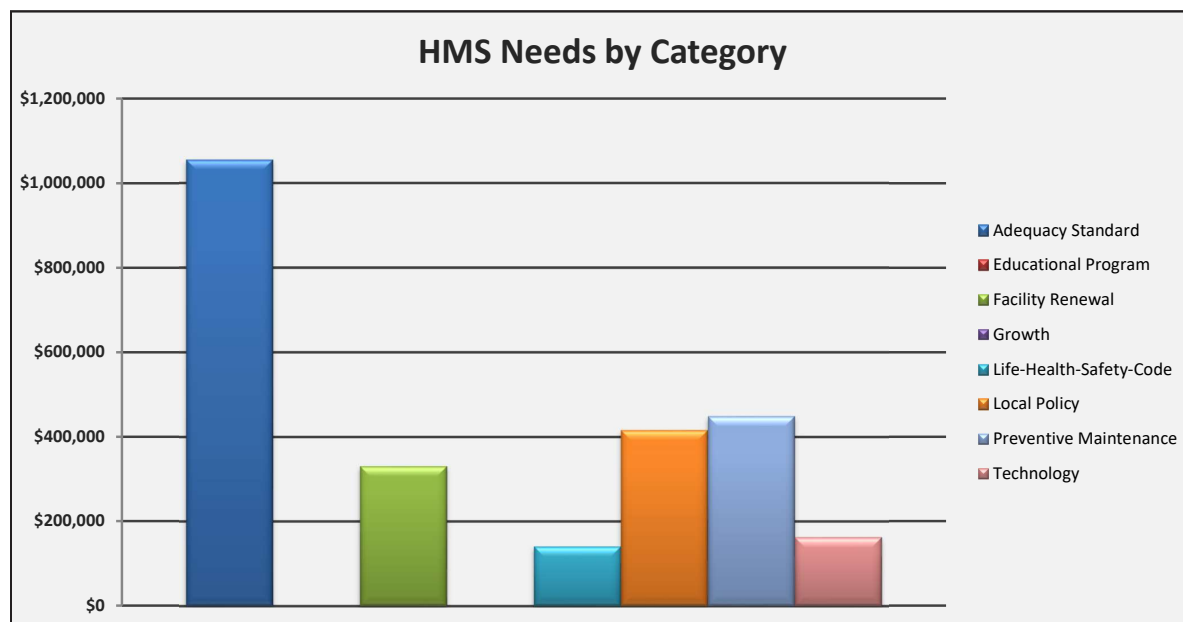
Prioritization Process and Budgeting

TOTAL DISTRICT CAPITAL NEEDS BY CATEGORY:

\$2,553,584

The \$2,553,584 reflects the total needs identified in the above eight categories throughout the district. The majority of existing GOB funds have been dedicated to capital improvement projects that are currently in progress. It is anticipated that the FMP identified facility needs will span the life of several GOB elections and PSCOC/PSFA partnerships.

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



Estimate of Probable Costs

Project Type	FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS	
Priority 1 Life-Health-Safety-Security / Maintenance / Technology:																
Maint	House Schools	1952	Campus		Dist	HVAC	AdqStd	BS-GOB	Maintain and upgrade campus HVAC	59,456	sf	\$7.50	\$445,920	\$579,696	\$579,696	
LHSS	House Schools	1952	Campus		Dist	Exterior Doors	LHSS	L-SB9	Upgrade building access controls all exterior doors (in progress)	0	sf	\$0.00	\$0	\$0		
LHSS	House Schools	1952	Campus		Dist	Institutional Equipment	LHSS	L-SB9	Install ADA signage	75	ea	\$50.00	\$3,750	\$4,875		
LHSS	House Schools	1984	Main Bldg		Dist	Interior Doors, Partitions, Stairs, Elevator	LHSS	L-SB9	Create ADA classroom entry	5	ea	\$7,500.00	\$37,500	\$48,750		
LHSS	House Schools	1952	Campus		Dist	Interior Doors, Partitions, Stairs, Elevator	LHSS	L-SB9	Replace all non-ADA door hardware	16	es	\$500.00	\$8,000	\$10,400		
LHSS	House Schools				Dist	Plumbing Fixtures	LHSS	L-SB9	Install ADA stall in restrooms	2	ea	\$7,500.00	\$15,000	\$19,500	\$83,525	
Maint	House Schools	1952	Campus		Dist	Ceiling Finishes	PreVent	P-SB9	Replace all damaged ceiling tiles	17,500	sf	\$6.00	\$105,000	\$136,500		
Maint	House Schools	1984	Main Bldg		Dist	Floor Finishes	PreVent	P-SB9	Replace damaged carpet	10,000	sf	\$6.00	\$60,000	\$78,000		
Maint	House Schools	1952	Campus		Dist	Other Equipment	PreVent	P-SB9	Replace/Install window blinds	800	sf	\$15.00	\$12,000	\$15,600	\$230,100	
Tech	House Schools	1952	Campus		Dist	Technology	Tech	T-SB9	Keep technology current	5	ea	\$25,000.00	\$125,000	\$162,500	\$162,500	
Priority 1 Life-Health-Safety-Security / Maintenance / Technology:														\$812,170	\$1,055,821	\$1,055,821
Priority 2 Building / Site System Upgrades:																
systems	House Schools	1984	Main Bldg		Dist	Exterior Windows	FacRen	BS-GOB	Replace exterior windows at auditorium and vocational shop	250	sf	\$175.00	\$43,750	\$56,875		
systems	House Schools	1952	Cafeteria/Scienc		Dist	Institutional Equipment	FacRen	BS-GOB	Repair/replace kitchen equipment; walk-in freezer	746	sf	\$50.00	\$37,300	\$48,490		
systems	House Schools	1952	Campus		Dist	Plumbing Fixtures	FacRen	BS-SB9	Upgrade plumbing fixtures	16	ea	\$1,000.00	\$16,000	\$20,800		
systems	House Schools	1952	Cafeteria/Scienc		Dist	Roof	FacRen	BS-GOB	Repair/replace roof	6,824	sf	\$10.00	\$68,240	\$88,712		
systems	House Schools	2000	Alt. HS		Dist	Roof	FacRen	BS-GOB	Repair/replace roof	5,400	sf	\$10.00	\$54,000	\$70,200		
systems	House Schools	1984	Multi-Purpose		Dist	Roof	FacRen	BS-GOB	Repair/replace roof	3,500	sf	\$10.00	\$35,000	\$45,500	\$330,577	
systems	House Schools	1952	Site		Dist	Drainage	LHSS	L-SB9	Correct water ponding at small gym	1	ea	\$15,000.00	\$15,000	\$19,500		
systems	House Schools	1952	Campus		Dist	Exterior Doors	LHSS	L-PSCOC	Replace exterior doors and hardware (in progress)	0	sf	\$0.00	\$0	\$0		
systems	House Schools	1952	Campus		Dist	Site Lighting	LHSS	L-GOB	Upgrade exterior and site lighting	1	ea	\$15,000.00	\$15,000	\$19,500		
systems	House Schools	1952	Site		Dist	Walkways	LHSS	L-SB9	Repair damages walkways	400	sf	\$35.00	\$14,000	\$18,200	\$57,200	
systems	House Schools	1952	Campus		Dist	Exterior Walls	PreVent	P-SB9	Repair exterior stucco and trim	12,000	sf	\$8.00	\$96,000	\$124,800		
systems	House Schools	1952	Campus		Dist	Floor Finishes	PreVent	P-SB9	Upgrade damaged ceramic and VCT flooring	12,000	sf	\$6.00	\$72,000	\$93,600	\$218,400	
Priority 2 Building / Site System Upgrades:														\$466,290	\$606,177	\$606,177
Priority 3 Capital Projects:																
CIP	House Schools	1952	Art Bldg.		Dist	Demolish	AdqStd	L-GOB	Demolish 1952 art building	2,323	sf	\$20.00	\$46,460	\$60,398		
CIP	House Schools	1952	Site		Dist	New Construction	AdqStd	BS-GOB	Install Outdoor Basketball Court	1	ea	\$50,000.00	\$50,000	\$65,000		
CIP	House Schools	1984	Main Bldg		Dist	Renovation	AdqStd	BS-GOB	Create art room inside main building	635	sf	\$125.00	\$79,375	\$103,188		
CIP	House Schools	1952	Campus		Dist	Renovation	AdqStd	BS-GOB	Renovate locker rooms to useable space	950	sf	\$200.00	\$190,000	\$247,000	\$475,586	
CIP	House Schools	1952	Site		Dist	Demolish	LocPol	BS-GOB	Remove two teacher mobile homes	2	ea	\$10,000.00	\$20,000	\$26,000		
CIP	House Schools	1952	Site		Dist	New Construction	LocPol	BS-GOB	Install two new teacher homes	2	ea	\$150,000.00	\$300,000	\$390,000	\$416,000	
Priority 3 Capital Projects:														\$685,835	\$891,586	\$891,586
House Municipal Schools Total Needs:														\$1,964,295	\$2,553,584	\$2,553,584
									TOTAL							

Legend:

- Facilities Assessment Database
- Information included in committee discussions
- District Input Required

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Capital Plan

3.3.1 PRIORITY CAPITAL IMPROVEMENTS FOR NEXT 5 YEARS

The House Municipal Schools (HMS) prioritized list of facility needs for the next five years was developed with the assistance of the HMS Facilities Master Plan (FMP) steering committee and adopted by the HMS School Board. The FMP steering committee participated in the identification and discussion of the facility needs and their impact on students and the district during a virtual committee meeting. The FMP steering committee prioritized the facility needs through discussion and a survey. The results of the prioritization survey and findings were analyzed and discussed during the last FMP steering committee meeting. The prioritized list of House Municipal Schools from 2021 to 2025 facility needs is:

HMS 2021-25 FMP Capital Improvement Priorities

Project	Facility Need	Funding Source	PSFA Priority	Anticipated Schedule	Probable Total Project Cost
1	Upgrade Building Access Controls In progress	GOB/PSFA		2021	\$0
2	Replace Exterior Doors and Hardware In progress	GOB/PSFA		2021	\$0
3	Replace/Repair Roofs: Alt.HS; Cafeteria/Science; MP	GOB/PSFA	1	2021-2025	\$204,412
4	Upgrade Heating, Ventilation, Air Conditioning	GOB/PSFA	2	2021-2025	\$579,696
5	Renovate Restroom to ADA	SB-9		2025	\$19,500
6	Upgrade door hardware to ADA	SB-9		2025	\$10,400
7	Upgrade classroom entries to ADA	GOB		2025	\$48,750
8	Technology: Upgrade	SB-9/PSFA	3	2021-2025	\$162,500
9	Replace ceiling tiles	SB-9/PSFA	4	2021-2025	\$136,500
10	Upgrade plumbing fixtures	SB-9		2022	\$20,800
11	Upgrade kitchen walk-in freezer and equipment	SB-9		2022	\$48,490
12	Replace windows and frames: Auditorium; Voc.Shop	SB-9		2024	\$56,875
13	Replace window blinds	SB-9		2022	\$15,600
14	Demolish 1952 art building/create art room	SB-9/PSFA	5	2021	\$163,586
15	Replace carpet	SB-9		2022	\$78,000
16	Upgrade exterior stucco and trim	SB-9/PSFA	6	2023	\$124,800
17	Renovate locker room to useable space	GOB/PSFA	7	2023	\$247,000
18	Correct water ponding at small gym	SB-9		2021	\$19,500
19	Replace teacher housing	GOB/PSFA	8	2025	\$416,000
20	Upgrade damaged sidewalks	SB-9		2021	\$18,200
21	Upgrade ceramic and tile flooring	GOB/PSFA	9	2023	\$93,600
21	Install outdoor basketball court	SB-9		2024	\$65,000
22	Install ADA signage	SB-9		2025	\$4,875
23	Repair/replace all exterior lights	SB-9		2022	\$19,500
Total Priority Probable Project Cost:					\$2,553,584

The House Municipal Schools FMP priorities listed above reflect the facility mission, vision, and goals of the district to provide a safe, comfortable, stimulating learning environment to all HMS students in efficient and effective facilities. The previous FMP priorities were reviewed and incorporated into this FMP process if they had not been completed. The HMS FMP priorities generate the capital improvement projects and are ranked in order of importance. In 2019 the district entered into a partnership with its local community and the Public School Capital Outlay Council (PSCOC) / Public School Facilities Authority (PSFA) for a project that incorporates the first and second priorities identified in the above list. This partnership required HMS to dedicate the

Capital Plan

majority of funds from its 2019 general obligation bond election to this partnership project. It was the determination of HMS and its FMP steering committee to focus on life-health-safety-security, maintenance, building systems renewal and technology projects at all HMS facilities during this FMP process. The FMP steering committee reviewed and discussed district facility needs and developed a list of recommendations to present to the HMS School Board. Refer to section 3.1 for a list of prioritized facility needs at the district. The FMP steering committee identified specific facility needs as priorities with the understanding that the district might not be able to accomplish the priorities in order but will determine which priorities to complete based on availability of funding.

During the FMP steering committee review and discussion of district facility needs it focused on the district mission; vision; FMP issues, concerns, needs; and FMP goals, objectives, and expectations.

House Municipal Schools 2020

Mission *The House School District is a facilitator for the development of educational potential within the youth we serve. The faculty and staff who carry out this responsibility take their role seriously and are each an integral part of the success of our educational system at House. It is the understanding of these individuals that each student is important and must receive every possible opportunity to learn, grow and mature. This goal is to be achieved through curricular and extra-curricular opportunities and through staff leadership and role modeling.*

Vision *House Municipal Schools will provide opportunities for students to be life-long learners and productive members of society.*

FMP GOALS, OBJECTIVES & EXPECTATIONS

- Meet PSFA FMP Requirements
- Maintain Existing Buildings:
 - Focus on Building System Upgrades
- Identify Best Use of Existing Buildings
- Develop Relevant Capital Plan



Capital Plan

FMP ISSUES, CONCERNS, NEEDS

Security:
 Facility Condition:
 Enrollment / Utilization:
 Technology:
 21st Century Best Practices:
 Extracurricular / Community Activities:
 Pre-K:
 Funding:
 Community:
 Teacher Retention / Housing:



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The top priorities identified for HMS schools are related to life-health-safety-security (LHSS), facility renewal, maintenance, and technology issues. The majority of LHSS priorities at HMS include upgrading building access and addressing ADA compliance issues. Facility renewal priorities include replacement or repair of building systems that are past their useful life. Maintenance priorities are comprised of building systems that need regularly scheduled maintenance to keep the systems operating at their optimum and potentially extending their useful life. The technology priority is to keep the district's technology updated to meet student and staff needs.

Facility Assessment Database

The Facilities Assessment Database (FAD) ranking of the HMS combo school was shared with participants at every FMP meeting. It was updated, reviewed by, and discussed with district staff and the HMS FMP steering committee throughout the FMP process. During this FMP process the FAD ranking changed three times. The 2019-20 FAD ranking was published April 12, 2019; the 2020-21 FAD Ranking was published January 7, 2020; and the 2021-22 FAD Ranking was published December 28, 2020. All three FAD ranking were reviewed and used during the FMP discussions as they became available. The condition of facilities and the FAD ranking were compared, discussed, and became part of the criteria in the HMS FMP Steering committee's prioritization of the district's facility needs.

2019-20, 2020-21 & 2021-22 PSCOC/PSFA RANKING OF HMS SCHOOL

HMS PSFA Facilities Assessment Database (FAD)

School	2019-20 Rank	2020-21 Rank	2021-22 Rank	Weighted NMCI
House Combo School	100	104	89	37.51%

STATE PARTICIPATION IN APPROVED PROJECTS: 50%

DISTRICT PARTICIPATION IN APPROVED PROJECTS: 50%

Capital Plan

House Municipal Schools understands the importance of partnerships and has been successful at working closely with its local community and PSCOC/PSFA to partner on qualified facility projects. This partnership has resulted in a security award and two awards for HMS facility master plan projects since 2006. See the chart below.

School	Project	Year	Funding Source	Total Cost	Local	State
<i>Security Awards</i>						
House Combo	Security award for exterior door, secure vestibule, and interior door	2019	HB-33 & PSCOC/PSFA	\$409,500	\$249,795	\$159,705
<i>FMP Assistance Awards</i>						
House Schools	2006-2007 Facility Master Plan	2006	PSCOC/PSFA	\$35,000	\$0	\$35,000
House Schools	2021-2025 Facility Master Plan	2020	PSCOC/PSFA	\$21,839	\$12,230	\$9,609
TOTALS				\$466,339	\$262,025	\$204,314

The district and the FMP steering committee has continuously focused on aligning FAD ranked schools with capital improvement projects as identified in the previous list of priorities. House Municipal Schools is currently partnered with its local community and PSCOC/PSFA on the security award comprised of replacing exterior doors, securing the main entry vestibule and replacement of interior doors. This project is in progress.

Based on the 2021-2022 FAD ranking of 92, the combo school at HMS is eligible for a standards-based project, which could be a major renovation of the existing facilities. Due to the availability of funding, it is more likely that HMS will request partnering with its local community and PSCOC/PSFA for a systems-based project. There are several building and site systems that have been identified in the HMS Priorities list which could result in a PSCOC/PSFA partnership. A timeline for this potential partnership has not been determined.

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

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

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

Capital Plan

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

The gradual change in the district and state match is shown in the following table. At the end of the five-year implementation period, the state match for HMS will increase to 53 percent and the local match will decrease to 47 percent. This is an increase in the state’s match and a decrease in the local match of 11 percent for the district over the five-year period of implementation.

HMS Change in State/District Share Five Year Phase

Phase	Local Match	State Match
Phase 1 2017-18	58%	42%
Phase Year 1 (FY 20)	56%	44%
Phase Year 2 (FY 21)	54%	46%
Phase Year 3 (FY 22)	52%	48%
Phase Year 4 (FY 23)	49%	51%
Phase Year 5 Final (FY 24)	47%	53%

2024 STATE SHARE OF AN APPROVED PROJECT: 53%

2024 DISTRICT SHARE OF AN APPROVED PROJECT: 47%

The FAD and FMAR reports were reviewed by district administration and the maintenance staff during the FMP process for accuracy. House Municipal Schools understands the importance of updating the FAD to assure that the information is accurate. Accurate information results in accurate FAD ranking that can benefit HMS schools. As the 2021-2022 FAD ranking shows, the HMS combo school has a large portion of building systems that are beyond expected life or are potential mission impact/degraded. The building systems identified in the FAD and FMAR reports are listed in the district’s facility needs and capital improvement plan and probable costs are associated with these needs.

Adoption of FMP District Priorities and Capital Plan

The district priorities were reviewed and adopted by the HMS School Board of Education at a regular meeting on February 15, 2021.

3.3.2 HOUSE MUNICIPAL SCHOOLS FINANCIAL STRATEGIES AND ALTERNATIVES

At the conclusion of the 2021-2025 Facilities Master Plan process, facility priorities were identified for the combo school, and a capital improvement plan was generated that will address the critical

Capital Plan

needs of HMS for the next five years and well into the foreseeable future. This is a living document that HMS has committed to review yearly and modify as necessary to reflect the direction of the district.

The district gained the support of its local community and passed a \$400,000 GOB in November of 2019 allowing it to keep its facilities safe and comfortable for its students and staff. The majority of the 2019 GOB has been allocated to the PSCOC/PSFA security award project.

Even with the completion of the security project, there are significantly more HMS capital needs at \$2,553,584 than there are available capital improvement funds in one HMS GOB funding cycle. House Municipal Schools has spent the past few months developing their FMP and capital improvement plan, knowing that there would not be enough capital funds to address all its priority projects. House Municipal Schools anticipates its next GOB election could be for approximately \$400,000; however, the school board has not determined the date or amount for the next GOB election. As future funds become available, HMS will use them and partner with PSCOC/PSFA on their combo school to begin addressing the district's most critical needs and the larger capital improvement plan projects. Until then HMS will focus on addressing its capital improvement project that is in progress and individual priorities as funds are available.

The District has received direct legislature appropriations and has an outstanding balance of \$8,625. PSCOC/PSFA identifies legislature appropriations as an offset to any future award. Direct legislative appropriations are not guaranteed, are usually not enough for capital improvement projects and will be deducted from PSCOC/PSFA project awards until the amount of the appropriation is met. With current economic conditions, it is likely that HMS could receive additional direct appropriations; however, it is not recommended that the district take legislative appropriations as this time as it will be deducted from any future PSCOC/PSFA award. The district will continue to seek available funding from various sources and determine the benefit to the project.

The HMS community passed a SB-9 election in 2017 which was used for technology, preventive maintenance, and regular maintenance issues. In 2024 HMS will ask its community to support another SB-9 election to continue funding technology needs and its preventive maintenance issues.

House Municipal Schools applies for and receives E-rate funding which is applied to technology needs.

3.3.3 CAPITAL PLAN

The following pages contain the HMS Capital Improvement Plan in a detailed spreadsheet. The spreadsheet provides funding information on the projects listed in the capital improvement plan developed to meet the facility needs of HMS. The capital improvement plan has been developed with the understanding that it is a living document and has flexibility. It is understood that the priorities recommended by the HMS FMP steering committee to the HMS School Board will be addressed as funding becomes available and will not necessarily be accomplished in the

Capital Plan

order listed. Other identified district facility needs may be addressed prior to addressing all the recommended priorities. Due to the allocation of all existing GOB funds to capital improvement projects that are in progress, HMS did not establish a detailed schedule to accomplish its newly identified priorities and capital improvement projects in this FMP.

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

Funding Source Legend:

The total 2021-2025 facilities needs have been broken down into eight project types and corresponding funding sources. The eight project types and corresponding funding sources are:

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

The next table provides a summary of these funding needs.

HMS Project Cost by Funding Source

Project Type	Funding Source	Total Projects Cost	Percentage of Total
Building Systems Upgrades	GOB	\$1,720,661	67%
Building Systems Upgrades	SB-9	\$20,800	1%
Life/Health/Safety/Security/Code Issues	GOB	\$79,898	3%
Life/Health/Safety/Security/Code Issues	SB-9	\$121,225	5%
Miscellaneous Projects	GOB	\$0	0%
Miscellaneous Projects	SB-9	\$0	0%
Preventive Maintenance	SB-9	\$448,500	18%
Technology	SB-9 & E-Rate	\$162,500	6%
DISTRICT TOTALS		\$2,553,584	100%

Refer to the following pages for the House Municipal Schools FMP 2021-2025 Capital Improvement Plan.

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Capital Improvements Plan Priorities

NEEDS BY FUNDING SOURCE

Project Type	FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
Priority 1 Life-Health-Safety-Security / Maintenance / Technology:															
Maint	House Schools	1952	Campus		Dist	HVAC	AdqStd	BS-GOB	Maintain and upgrade campus HVAC	59,456	sf	\$7.50	\$445,920	\$579,696	\$579,696
LHSS	House Schools	1952	Campus		Dist	Exterior Doors	LHSS	L-SB9	Upgrade building access controls all exterior doors (in progress)	0	sf	\$0.00	\$0	\$0	\$0
LHSS	House Schools	1952	Campus		Dist	Institutional Equipment	LHSS	L-SB9	Install ADA signage	75	ea	\$50.00	\$3,750	\$4,875	
LHSS	House Schools	1984	Main Bldg		Dist	Interior Doors, Partitions, Stairs, Elevator	LHSS	L-SB9	Create ADA classroom entry	5	ea	\$7,500.00	\$37,500	\$48,750	
LHSS	House Schools	1952	Campus		Dist	Interior Doors, Partitions, Stairs, Elevator	LHSS	L-SB9	Replace all non-ADA door hardware	16	es	\$500.00	\$8,000	\$10,400	
LHSS	House Schools				Dist	Plumbing Fixtures	LHSS	L-SB9	Install ADA stall in restrooms	2	ea	\$7,500.00	\$15,000	\$19,500	\$83,525
Maint	House Schools	1952	Campus		Dist	Ceiling Finishes	P-SB9	P-SB9	Replace all damaged ceiling tiles	17,500	sf	\$6.00	\$105,000	\$136,500	
Maint	House Schools	1984	Main Bldg		Dist	Floor Finishes	PreVent	P-SB9	Replace damaged carpet	10,000	sf	\$6.00	\$60,000	\$78,000	
Maint	House Schools	1952	Campus		Dist	Other Equipment	PreVent	P-SB9	Replace/Install window blinds	800	sf	\$15.00	\$12,000	\$15,600	\$230,100
Tech	House Schools	1952	Campus		Dist	Technology	Tech	T-SB9	Keep technology current	5	ea	\$25,000.00	\$125,000	\$162,500	\$162,500
Priority 1 Life-Health-Safety-Security / Maintenance / Technology:													\$812,170	\$1,055,821	\$1,055,821
Priority 2 Building / Site System Upgrades:															
systems	House Schools	1984	Main Bldg		Dist	Exterior Windows	FacRen	BS-GOB	Replace exterior windows at auditorium and vocational shop	250	sf	\$175.00	\$43,750	\$56,875	
systems	House Schools	1952	Cafeteria/Scienc		Dist	Institutional Equipment	FacRen	BS-GOB	Repair/replace kitchen equipment; walk-in freezer	746	sf	\$50.00	\$37,300	\$48,490	
systems	House Schools	1952	Cafeteria/Scienc		Dist	Roof	FacRen	BS-GOB	Repair/replace roof	6,824	sf	\$10.00	\$68,240	\$88,712	
systems	House Schools	2000	Alt. HS		Dist	Roof	FacRen	BS-GOB	Repair/replace roof	5,400	sf	\$10.00	\$54,000	\$70,200	
systems	House Schools	1984	Multi-Purpose		Dist	Roof	FacRen	BS-GOB	Repair/replace roof	3,500	sf	\$10.00	\$35,000	\$45,500	\$309,777
systems	House Schools	1952	Campus		Dist	Plumbing Fixtures	FacRen	BS-SB9	Upgrade plumbing fixtures	16	ea	\$1,000.00	\$16,000	\$20,800	\$20,800
systems	House Schools	1952	Campus		Dist	Site Lighting	LHSS	L-GOB	Upgrade exterior and site lighting	1	ea	\$15,000.00	\$15,000	\$19,500	\$19,500
systems	House Schools	1952	Campus		Dist	Exterior Doors	LHSS	L-PSCOC	Replace exterior doors and hardware (in progress)	0	sf	\$0.00	\$0	\$0	\$0
systems	House Schools	1952	Site		Dist	Drainage	LHSS	L-SB9	Correct water ponding at small gym	1	ea	\$15,000.00	\$15,000	\$19,500	
systems	House Schools	1952	Site		Dist	Walkways	LHSS	L-SB9	Repair damages walkways	400	sf	\$35.00	\$14,000	\$18,200	\$37,700
systems	House Schools	1952	Campus		Dist	Exterior Walls	PreVent	P-SB9	Repair exterior stucco and trim	12,000	sf	\$8.00	\$96,000	\$124,800	
systems	House Schools	1952	Campus		Dist	Floor Finishes	PreVent	P-SB9	Upgrade damaged ceramic and VCT flooring	12,000	sf	\$6.00	\$72,000	\$93,600	\$218,400
Priority 2 Building / Site System Upgrades:													\$466,290	\$606,177	\$606,177
Priority 3 Capital Projects:															
CIP	House Schools	1952	Site		Dist	New Construction	AdqStd	BS-GOB	Install Outdoor Basketball Court	1	ea	\$50,000.00	\$50,000	\$65,000	
CIP	House Schools	1984	Main Bldg		Dist	Renovation	AdqStd	BS-GOB	Create art room inside main building	635	sf	\$125.00	\$79,375	\$103,188	
CIP	House Schools	1952	Campus		Dist	Renovation	AdqStd	BS-GOB	Renovate locker rooms to useable space	950	sf	\$200.00	\$190,000	\$247,000	
CIP	House Schools	1952	Site		Dist	Demolish	LocPol	BS-GOB	Remove two teacher mobile homes	2	ea	\$10,000.00	\$20,000	\$26,000	
CIP	House Schools	1952	Site		Dist	New Construction	LocPol	BS-GOB	Install two new teacher homes	2	ea	\$150,000.00	\$300,000	\$390,000	\$831,188
CIP	House Schools	1952	Art Bldg.		Dist	Demolish	AdqStd	L-GOB	Demolish 1952 art building	2,323	sf	\$20.00	\$46,460	\$60,398	\$60,398
Priority 3 Capital Projects:													\$685,835	\$891,586	\$891,586
House Municipal Schools Total Needs:									TOTAL				\$1,964,295	\$2,553,584	\$2,553,584

Legend:

- Facilities Assessment Database
- Information included in committee discussions
- District Input Required

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