Facilities Master Plan
2021 - 2026

All Students Empowered to Succeed

HATCH VALLEY PUBLIC SCHOOLS

Official Five-Year Capital Plan for the Hatch Valley Public Schools as required by Section 22-24, NMSA 1978 and the Public School Facilities Authority for planning the use of capital resources. These resources include both state and local dollars. With volatility in the construction and energy industries and uncertainty in the economy, the district may need to modify this plan take advantage of changing circumstances.

Consolidated School Support Services L.L.C.

Introduction

The Public School Capital Outlay Council (PSCOC), requires that all New Mexico public school districts complete a quinquennial Facility Master Plan. The master plan is a prerequisite to be eligible to receive capital outlay assistance from the PSCOC. This Facilities Master Plan has been prepared in accordance with the requirements issued by the PSCOC/PSFA.

Looking to the future, the Hatch Valley Public School (HVPS) District undertook a year-long process to assess each building in the district, evaluate physical conditions and determine how these facilities meet the needs of providing an essential and valuable education to each student. Using this information, the District developed these five-year facilities plan as a roadmap to prioritize capital expenditures with the expectation that all district facilities will work together to support a robust educational program. This document serves to modernize the Hatch Valley Public Schools Facilities Master Plan 2014-2019.

This five-year facilities master plan follows a systematic process that works to identify district needs and allocate capital funding effectively. The FMP focuses on ensuring district facilities follow the statewide adequacy standards and district adopted policies as they pertain to:

- Life/Health/Safety;
- Educational programmatic and curriculum needs;
- Renewal needs (replacement schools, remodeling, deferred maintenance, major system replacement);
- Addressing growth or decline in enrollment;
- Efficient utilization of facilities; and
- Educational technology.

The FMP is comprised of four sections that will work together to answer four major questions:

1. **Where do we want to be?** – identifies district facility goals and objectives.

2. **Where are we now?** – identifies the current state and adequacy of district facilities and capacity to meet future needs.

3. **Where we are going?** – analyzes information about future enrollment, program changes, facility needs and financial resources.

4. **How do we get there?** – identifies the gaps between existing conditions and the ideal future state, develops a strategy to meet needs, and presents a prioritized list of capital projects.

Section I
Goals/Processes: Information about Hatch Valley's goals and the master planning process.

Section II
Existing and Projected Condition: Information regarding programs and program delivery, facilities, demographics, and enrollment.

Section III
Capital Improvement Plan: Detailed information about capital needs, priorities, and strategies.

Section IV
Master Plan Support Material: Detailed information about the district's facilities including site plans & floor plans, condition evaluations, project lists, and FAD worksheets.

Acknowledgements

The District wishes to express its appreciation to the Board of Education, Administration, Staff, Parents and Community Members for their thoughtful input in the development of this Five-Year Facilities Master Plan.

Hatch Valley Public Schools Board of Education

Greg Mitchell ..... President
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Christopher Montez ..... Secretary
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VISION

All Students and Staff Empowered to Succeed

MISSION

Our mission is to move beyond test scores and focus on personal development that leads to successful lives through communication and interpersonal skills; decision-making and problem solving; creative thinking and critical thinking; self-awareness and empathy; assertiveness and self-control; resilience and the ability to cope with problems.

Section I: Facility Goals/Process

Information regarding Hatch Valley's goals and the master planning process

1.1: Goals

The Public School Capital Outlay Council (PSCOC) through its staff at the Public School Facility Authority, requires that all New Mexico public and state charter schools complete a five-year facilities master plan as a prerequisite for eligibility to receive state capital outlay assistance. This Five-Year Facilities Master Plan meets this requirement.

When properly executed, this facility master plan will support the goals and objectives of the Hatch Valley School Board and the community by providing an opportunity to look ahead, establish new vision and direction, organize financial resources, set goals, and map out future plans.

This is accomplished by addressing current needs as well as anticipating and preparing for the future, extending the useful life of buildings, and minimizing disruption from unforeseen changes.

Description of the District

The Hatch Valley Public School district is located in the south-central area of New Mexico in the Village of Hatch within the territorial boundaries of Doña Ana County. In addition to the schools physically located in the Village of Hatch, the district also has an elementary school located in the neighboring town of Garfield, approximately 10 miles to the north via State Highway 187 (Also known as the historic El Camino Real).

The district is 40 miles north of Las Cruces and 38 miles south of Truth or Consequences. The Hatch Valley Public School District covers an area of 1,125 square miles and is the 42nd largest district in land area of the 89 school districts in New Mexico. Bordering districts include Las Cruces, Deming, Truth or Consequences, Tularosa, and Alamogordo. The village of Hatch is at an elevation of 4,050 feet, has annual rainfall of 7.4 inches and promotes itself as the "Chile Capital of the World," for growing a wide variety of peppers, especially the New Mexican cuisine staple, and one of New Mexico's state vegetables, the New Mexico Chile.

Facility Goals for HVPS

Goal 1 – Maintain the Taxpayer's property. The condition of the district's facilities continues to be a source of pride as the district works to improve its preventative maintenance program and continues to emphasize staff training in and the use of maintenance programs provided by the PSFA.

Goal 2 – Provide spaces and programs that support improved academic achievement. Alternatives to traditional education space will be considered to provide flexibility for teaching and learning in response to extraordinary conditions that may arise beyond the control of the district. Primary among these will be a substantial emphasis on technology both on campus and throughout the district external to facilities to support remote learning if the need arises.

Additional emphasis will be placed on providing environmental conditions that support morale, student learning and match each school's objectives in terms of human interaction and instructional approach.

Goal 3 – Provide well-thought-out student programs. The District will focus on implementing student programs that are Culturally and Linguistically Responsive, that implement Multi-level Systems of Support to intervene early when issues are identified, that work to overcome the impacts on student learning from poverty and transforms the district's bilingual model to focus on biliteracy.

Goal 4 – Cross utilization and community use of facilities. Small, rural communities in New Mexico depend heavily on school districts to provide facilities for a variety of community uses. These range from gyms and playing fields for youth and adult sports leagues, walking tracks, potlucks, and often, memorial services or church use. The communities served by the HVPS are no different. The district has always supported these uses and will take these into account as facility construction, renovation and upgrades are undertaken. The district recognizes that many of these uses are not withing the statewide adequacy standards and will look to use local resources to cover these costs.

Goal 5 – Rigorous and Relevant Instruction. As with all students, a one-size-fits-all approach to education does not work. The District will focus on developing programs and facilities that align with the needs and expectations of the community. These will include expanded career pathways focused on career-technical education and the "Agriculture in the Classroom" program. Facility additions or renovations will be considered and prioritized to effectively implement these programs.

Goal 6 – Arts, Music, Theatre. These offerings are vital to developing a well-rounded student. HVPS has facilities dedicated to some of these programs at the high school but is lacking similar facilities at its other schools. Building a feeder programs to create interest and excitement in these programs is essential to ensure success throughout grades K-12. The District will work to prioritize these facilities as funding becomes available.

1.2: Process

The process of gathering information for this FMP, particularly the public input process was considerably affected by the SARS/COV-2 virus and the ensuing pandemic. Recognizing the importance of ensuring the voices of the community were heard, the District provided substantial support to ensure staff, students, parents, and the community received notifications, surveys, and FMP information. Further, the District supported the contractors by providing information and surveys through the District's website and e-mail system.

The School Board authorized the development of the District's Five-Year Facilities Master Plan to serve as a reference document for capital planning, facility development and renovation and facility use. This plan serves as a summary of local actions and acts as a continuing reminder of what the community has agreed to accomplish within a specified time period. This FMP should not be engraved in stone and will be reviewed and updated as conditions change within the community.

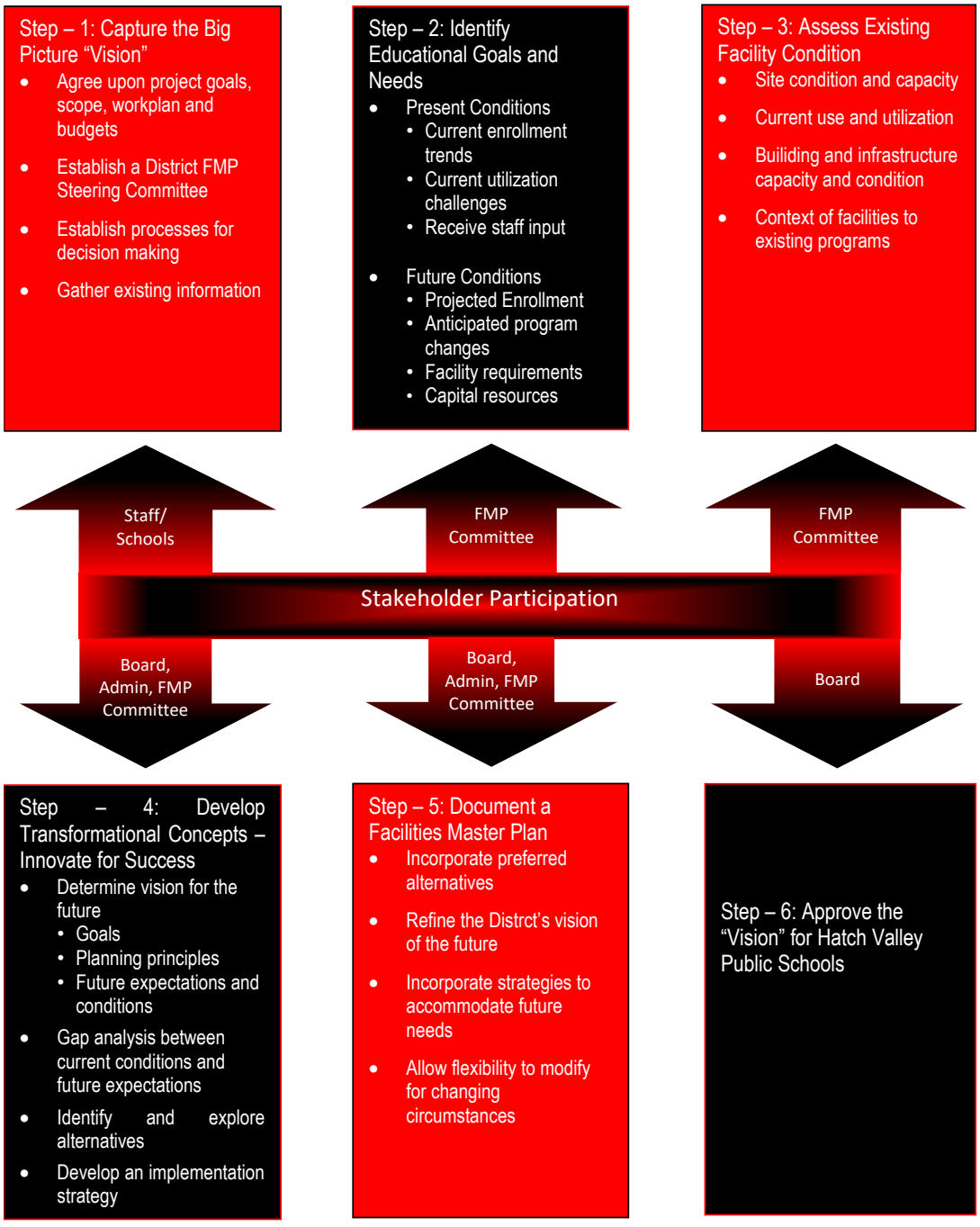

Figure 1: How Facilities Master Plans are Developed

The Hatch Valley Public School Facilities Master Plans was created via a series of steps taken over the course of several months. These include:

- 7/8/2020 Initial Briefing – Introduced the FMP process to the Board, Superintendent, and the Finance Director.
- 7/8/2020 Principal Presentation – Introduced the contractor to the building principals and explained the FMP process and the need for interviews and site visits.
- 7/13/2020 Distribute surveys to the Board and all district staff via email.
- 7/16/2020 Review FAD and FMAR reports. Discuss the maintenance process with the Maintenance Director and staff.
- 7/31/2020 Community Outreach – Parents and other community members were given an opportunity to provide input about what they would like to see in their schools. This is usually done in community forums on a site-by-site basis, however given the SARS-COV-2 (COVID-19) situation, online surveys were distributed to every family of record as well as posting the survey on the District website.
- 7/31/2020 Redistribute surveys to the staff to encourage additional participation.
- 8/24/2020 In person or Zoom interviews were conducted with the Superintendent, Director of Finance, Athletic Director, Maintenance Director, Transportation Director, Technology Director, Special Education Director, and the Nutrition Director. These interviews resulted in a set of concerns and visions for each facility in the district.
- 8/27/2020 Site visit and facilities assessment at Garfield Elementary and Hatch Valley Elementary.
- 9/10/2020 Site visit and facilities assessment at Hatch Valley High School and district central facilities.
- 9/10/2020 Superintendent Interview.
- 9/14/2020 FMP Committee Formed.
- 9/17/2020 Site visit and facilities assessment at Hatch Valley Middle School and Rio Grande Elementary.
- 10/14/2020 Initial FMP Committee meeting. Review board, principal and department staff survey results, principal, and department head interviews. Begin discussion of district priorities.
- 11/4/2020 FMP Committee Meeting. Review parent and staff survey data. Establish initial priority list and discuss district issues and concerns. Identify additional needs that were not previously addressed.
- 4/13/2021 FMP Committee Meeting. Review FMP status, district issues and concerns. Discuss and input on priorities, initial recommendations, Capital Plan and Recommendations.
- 4/14/2021 Presentation to the Board; Review District Priorities, Capital Plan and Recommendations.
- 4/21/2021 Drawing on community feedback, the prioritization process, and the direction of the Board, a final guiding document was created.

In addition to formal milestone dates, considerable work was completed by the District to closely examine demographic trends and planned developments in the community. Projections for enrollment were developed and compared to the current capacity of the school district to establish facility needs.

To coincide with the examination of demographic data, a committee comprised of teachers, administrators, and district staff created a long-range plan for the district's educational vision, goals, and programs, as well as creating a general plan for how facilities should support those goals and programs.

- The data collected was synthesized to create a prioritized list of individual campus and non-campus needs for consideration by the Board, District administration and the FMP committee.
- The Facilities Master Plan Committee was then tasked to prioritize the facilities need across the district including categories of work (e.g., safety, technology, non-classroom construction) other than new facility construction.

Concurrently, the Superintendent and Finance Director with the District's bond advisor reviewed the district's long-term capital revenue options and provided guidance of prioritizing funds aligned with the district's project priorities.

Issues and Findings

An assessment of educational space within the District when compared to the PSFA Statewide Adequacy Standards indicates that the District is considerably overbuilt for its current enrollment in terms of total square footage. The practical effect of this, when added to the high rating of all the District's facilities is that the District will not be eligible for standards-based support from the State for a few years. As a result of this, the district will focus on maximizing capital spending on smaller projects while putting away funds for select, community priority, projects.

Having excess space is not necessarily a bad thing as stakeholders are expressing a desire to increase opportunities in art, music, theater, and agriculture. Some of this space should be considered for re-purpose and renovation to allow for these offering without increasing the footprint of the district. It is important to note, the district has a portion of its square footage leased to a community health clinic and a portion of the high school is utilized by multiple programs such as on-campus daycare and a culinary arts program.

The District will also have to deal with a middle school that will require considerable support over time as various systems outlive their useful life, several vacant buildings that should be demolished, and continuing drops in enrollment that are affecting most districts in New Mexico,

Generally, surveys of various stakeholders within a school district result in a multiplicity of priorities that are school-centric. In the case of the Hatch Valley Public Schools, results suggest uniform thinking across the district with only a relatively small number of school specific concern being raised. District-wide issues include:

- Security upgrades at all school sites. These include ingress/egress security that involve security vestibules, card entry capability and some entry remodeling
- Security camera installation and upgrades
- Site drainage
- Improve agriculture offerings
- Playground upgrades
- A new fieldhouse at the high school

Site Specific priorities as identified by stakeholders are varied but generally recognize issues verified through site assessments. While there are many, those identified as being higher priorities include:

- Renovate the old Band Building to house the Transportation Department and the Special Education Department as well as creating a space for district-wide training and board meetings.
- Repair and replace the corner window in the library at Hatch Elementary School
- Roof repairs at Hatch High School
- Replace the cafeteria roof a Garfield Elementary School
- Replace the sewer line at Hatch Middle School
- Renovate the locker rooms at Hatch Middle School

1.3: Abbreviations and Definitions

BBER – University of New Mexico Bureau of Business and Economic Research

Building Efficiency – the ratio of net assignable square feet to gross square feet (NASF/GSF)

CIP – Capital Improvement Project

CSSS – Consolidated School Support Services

DCU – Deficiencies correction unit

DCP – Deficiencies correction program

EPSS – Educational Program for Student Success

ES – Elementary school

FACS – Family and Consumer Science

FCI – Facility Condition Index (see NMCI), a ratio of facility value to cost of improvements

FMP – Facilities master plan

GOB – General obligation bond

GSF – Gross square feet, or the sum of net assignable square feet plus all other building areas that are not assignable. This “left over” area is called “TARE.”

GPS – Geospatial and Populations Study

HS – High school

HVAC – Heating/ventilating/air conditioning

HVPS – Hatch Valley Public Schools

IGPS - Institute for Geospatial and Population Studies - UNM

I.T. – Information technology

MACC – Maximum Allowable Construction Cost, or a project construction budget. This cost is comparable to the contractor’s work bid.

MOU – Memorandum of understanding

MS – Middle school

NASF – Net assignable square feet, or the total of all assignable areas in square feet

NMCI – New Mexico Condition Index (see FCI)

NMPED – New Mexico Public Education Department

Pre-K – Pre-kindergarten

PSCOC – Public School Capital Outlay Council

PSFA – Public School Facilities Authority

PTR – Pupil/teacher ratio

SPED – Special education

TARE – The additional SF is called “tare” and includes circulation area, mechanical area, toilets, and wall thickness. The Tare is added as a percentage of overall GSF.

TPC – Total Project Cost, or the total cost of the project including fees, moveable equipment, land acquisition (if any), administration, and contingencies

TPO – Thermoplastic polyolefin roofing membrane

Section II: Existing and Projected Conditions

Information regarding Hatch Valley's current educational programs and alignment of facilities

2.1: Programs

2.1.1: Current Educational Programs, and Facilities

The Hatch Valley Public School District covers an area of 1,125 square miles and is the 42nd largest district in terms of land area of the 89 school districts in New Mexico. The district serves a mostly rural population primarily focused on agricultural and is the center of green chile production in New Mexico.

The District currently educates students in grades Pre-K through 12 at five traditional campuses. Four of the campuses are in the Village of Hatch and one located in Garfield. In addition to the school campuses, the District maintains four administration/support facilities, one of which is not currently in use but is being prioritized for remodel to replace aging portable facilities.

Grade levels are configured as follows:

- Garfield Elementary – grades PreK through 2
- Hatch Valley Elementary – grades K through 2
- Rio Grande Elementary – grades 3 through 5
- Hatch Valley Middle – grades 6 through 8
- Hatch Valley High – grades 9 through 12

For the 2020-2021 school year, the district is ranked 36 of 89 traditional school districts in the State with student membership of 1,195, down by about 100 students from the 2013-2014 school year when the previous FMP was developed. The District does not currently support any charter schools or alternative schools.

In addition to curricular programs offered at each school site, the Hatch Valley Public Schools provides the following activities and athletic programs:

Hatch Valley Public Schools Extra Curricular Activities						
	Girls	Boys	6th Grade	7th Grade	8th Grade	High School
Vo-Ag Ed, 4H, FFA	✓	✓	✓	✓	✓	✓
STEM	✓	✓	✓	✓	✓	✓
Football		✓			✓	✓
Soccer	✓	✓		✓	✓	✓
Volleyball	✓			✓	✓	✓
Cheerleading	✓	✓		✓	✓	✓
Basketball	✓	✓	✓	✓	✓	✓
Softball	✓				✓	✓
Baseball		✓			✓	✓
Track	✓	✓	✓	✓	✓	✓

Table 1: HVPS Extra Curricular Activities

2.1.2: Anticipated Changes in Programs

Although the Hatch Valley Public Schools has some excess educational space as per the New Mexico Adequacy Standards, the District has found an appropriate way of distributing students among its facilities that considers grouping of grade levels as well as equitable distribution of space. As a result of this grouping, the district is not anticipating any significant changes to school size or grade level configuration. Additionally, HVPS, based on the effectiveness of programs currently offered, the proximity of campuses to each other, and relatively stable enrollment, does not anticipate the need for adding year-round school or magnet programs. To meet the requirements of the federal Individuals with Disabilities Education Act, Hatch Valley Public Schools provides Special Education programming to special needs student up to and including age 22. The district has several such students that continue with the program until aging out. The FMP addresses the renovation of some excess space at the high school to accommodate this program need.

2.1.3: Shared/Joint Use Facilities

Hatch Valley Public Schools enjoys considerable support from all the communities in the district. Along with this support comes a strong sense of ownership and as such a desire among the community to treat the schools as community resources. This leads to an expectation that school facilities will be made available for a variety of community activities. Formally, the District continues to partner with Doña Ana Community College to offer dual-credit courses. As part of this agreement, the district allows the use of its facilities, including the automotive shop, by the community college for its course offerings.

Informally, the district has agreements with the county for the use of its facilities to serve as polling locations for elections, playgrounds for use by the local Little League, gyms for youth and adult basketball leagues, weight rooms for use by local first responders, and the high school for the Hatch Chile Queen pageant. Further, the District has provided important facility use in times of emergency, providing shelter and refuge during natural disasters and as a meeting location when it is necessary to bring the community together as a whole.

The district expects to continue this use of its facilities and view it as a privilege to support the community in this manner.

2.2: Sites / Facilities

2.2.1: Maps

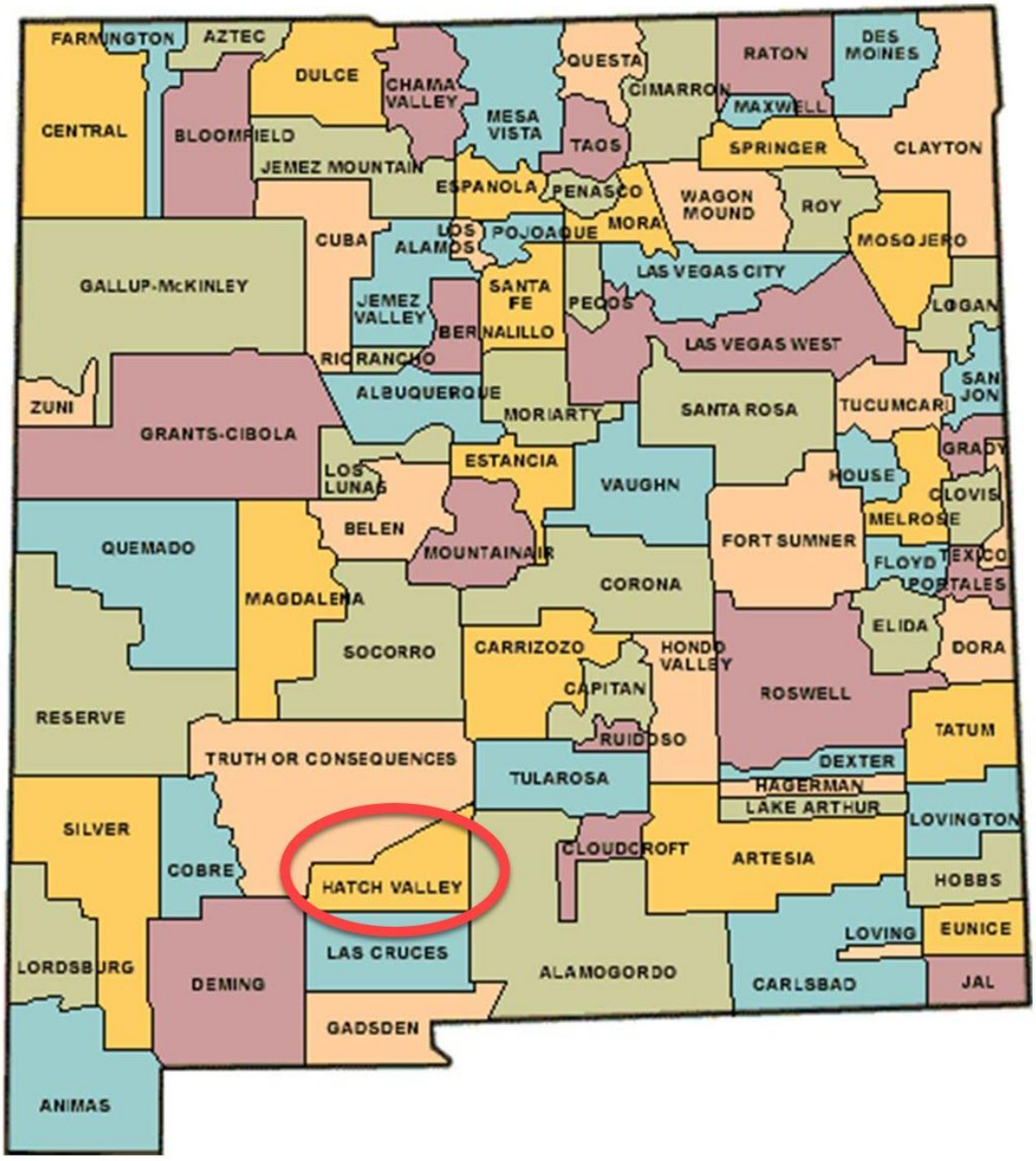

Figure 2: School Districts of New Mexico

2.2.2: Site and Facility Inventory

Location Name	Location ID	State ID	Physical Address	Date of Opening	Age of Facility	Construction Dates	FCI	wNMCI	Owned or Leased?	Gross Square Footage	Site Acreage	Number of Permanent Gen CRs	Number of Permanent Specialty CRs	Number of Portable CRs	Total Number of CRs	Portable CR % of Total	Current Year 40-day Count	Gross Square Footage per Student
Elementary Schools																		
Garfield ES	018053		8820 Highway 187, Garfield, NM 87936	1996	24	1996, 1997, 1998		17%	Owned	32,810	5.94	7	6	0	13	0%	106	310
Hatch Valley ES	018057		801 E. Herrera, Hatch, NM 87937	2008	12	2008, 2010		10.89%	Owned	43,257	9.7	13	6	2	19	11%	168	257
Rio Grande ES	018001		940 E. Herrera, Hatch, NM 87937	1995	25	1995, 1999		17.21%	Owned	34,161	8.58	12	3	0	15	0%	274	125
Middle Schools																		
Hatch Valley MS	018050		901 E. Herrera, Hatch, NM 87937	1991	29	1991, 1992, 1993, 1994		26.24%	Owned	69,106	18.39	20	2	6	28	21%	301	230
High Schools																		
Hatch Valley HS	018058		170 E. Herrera, Hatch, NM 87937	2002	18	1960, 1985, 2002, 2012, 2017		13.35%	Owned	163,759	47.12	25	9	0	34	0%	373	439
Administration / Support																		
District Office	100		204 Street, Hatch, NM 87937	2004	16	2004	-	-	Owned	11,650	16.67	-	-	-	-	-	-	-
Maintenance	101		204 Hill Street, Hatch, NM 87937	2004	16	2004	-	-	Owned	34,550	6.22	-	-	-	-	-	-	-
Technology	103		350 N. Main Street, Hatch NM 87937	1980	40	1980	-	-	Owned	2,300	1.37	-	-	-	-	-	-	-
Transportation	102		303 Foster Street, Hatch, NM 87937	1980	40	1980	-	-	Owned	6,950	1.25	-	-	-	-	-	-	-

Table 2: Site and Facility Inventory

Table 3 - Schools Ordered by PSCOC Position

Location Name	PSCOC Rank	w/NMCI	Gross Area
Hatch Valley Middle School	20-21-275	26.24%	69,106 SF
Rio Grande Elementary School	467	17.21%	34,161 SF
Garfield Elementary School	475	17.00%	32,810 SF
Hatch Valley High School	544	13.35%	163,759 SF
Hatch Valley Elementary School	597	10.89%	43,257 SF

2.3: District Growth

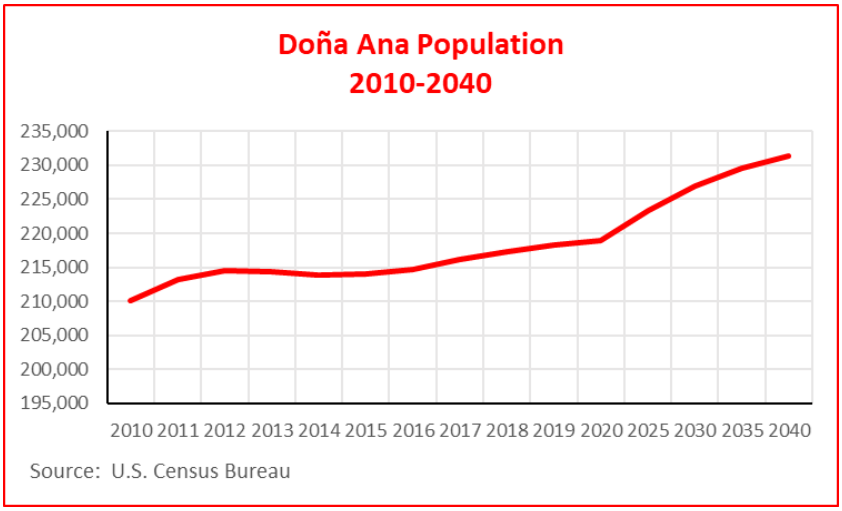

Figure 3: Doña Ana Population 2010-2040

The population of Doña Ana County as reported by the U.S. Census Bureau for 2019 is 218,195. This reflects a population growth just under 8,100 or a 3.8% increase over 2010. Doña Ana County continues to benefit from significant economic growth along the U.S. - Mexican border in the southern part of the county and increased activity to the north at Spaceport America. The spaceport is preparing for the launch of Virgin Galactic's space venture and many of its employees live in Doña Ana County. Data provided by the Geospatial and Population Studies Group at UNM indicates that the population of Doña Ana County will continue to grow over the next 40 years at a rate slightly higher than historical rates. As has been the case in the past, most of the growth in Doña Ana County will continue to be in the Central, South and Border areas.

The population of Hatch, on the other hand, does not follow a similar pattern and continues to fluctuate as natural and economic conditions change. A large flood in 2006 caused a broad migration out of the community as employment opportunities and housing became scarce. The area took a major hit in 2017 when Las Uvas Valley Dairies filed for Chapter 11 bankruptcy. The dairy, located about 15 miles west of Hatch, on NM Highway 26 was a sizable enterprise with the reorganization petition noting the dairy herd included about 12,292 milking cows, 120 bulls, and 4,756 heifers. Ultimately the company was not able to operate profitably in bankruptcy and in June 2018, the bankruptcy court confirmed a joint creditor plan of liquidation. The closing of the dairy affected 160 employees, many who left the area for other employment opportunities. According to the bankruptcy trustee, the dairy made up one of the largest dairy operations in New Mexico and the United States. Additionally, changes in federal immigration policy have made it difficult for seasonal workers to enter the United States to support the many agricultural businesses in the Hatch Area.

From 2014, the population of Hatch dropped by 341 but showed signs of rebounding in 2019 with a reported population of 1,955. For 2021, it appears that several Hatch natives returned home because of

the SARS-COV2 pandemic. Whether the population increase begun in 2019 will be sustained as the pandemic recedes is unclear.

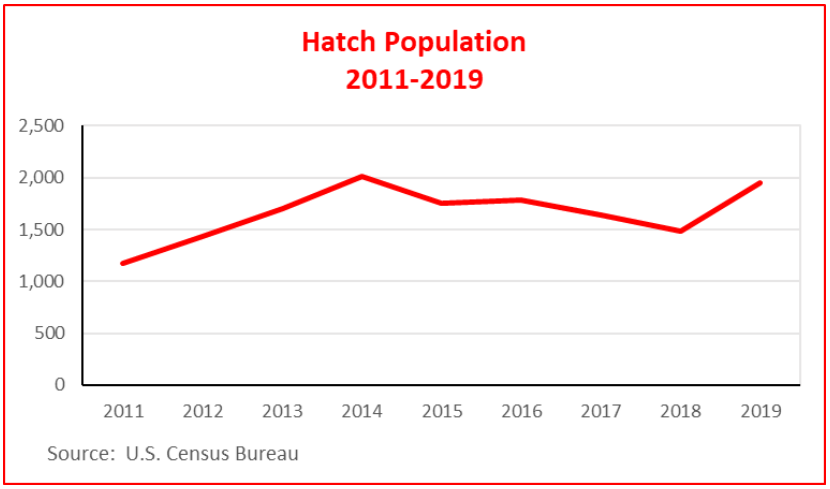

Figure 4: Village of Hatch Population 2011-2019

The HVPS district also serves the communities of Garfield, Salem, and Rincon. The combined population of these communities as well as large unincorporated areas of Doña Ana and Sierra counties served by the District is about 5,153 a decrease of 666 from the 2010 census. All this decrease is attributable to the Salem CDP and the Placitas CDP. In these two areas the current median household income is $35,975, compared to $62,203 for all U.S. households. Median household income is projected to be $37,878 in five years, compared to $67,325 for all U.S. households. It appears that much of the population in these areas are moving to other areas in search of better income opportunities. The effect of this can be seen by the increase in the percentage of the population of the Village of Hatch in relation to the remainder of the district. In 2010, the percentage of the District's population living in the district but outside of Hatch was about 72%. By 2019 that percentage decreased to 62% with the Village of Hatch gaining 307 residents over the nine-year period and the count of residents outside of the Village decreasing by 484.

Population Change Within The Hatch Valley Public School District					
Community	2010 Census	2019 ACR	Change 2010-2019	Percent Change	Average Annual Rate
School District	5,819	5153	-666	-12.92%	-1.1%
Village of Hatch	1648	1955	307	15.70%	1.9%
Salem CDP	942	311	-631	-202.89%	-6.7%
Placitas CDP	576	364	-212	-58.24%	-3.7%
Rincon CDP	271	365	94	25.75%	3.5%
Garfield CDP	137	146	9	6.16%	0.7%
Rodey CDP	338	594	256	43.10%	7.6%

Source: ACS 5-year Estimates Detailed Tables

Table 4: Population Change Within the HVPS

As noted above, the population of Hatch grew dramatically in 2019, it is unclear if this will continue as the pandemic diminishes. Residents of the district's outlying areas as with the residents of Hatch are long-time families tied to the land and generally would be expected to remain in the area for years to come. With the economic sitiation in the southern areas of the county it is possible that while retaining ownership of these lands, sectors of the population may relocate for jobs thereby lowering the enrollment in the district.

Poverty continues to be a persistent issue the Hatch Valley Public School District faces daily.

The poverty rate in the district hovers about 40% with a significant spike in 2019.

The most recent data provided by the PED indicates that almost 100% of students at Garfield ES, Hatch Valley ES, Rio Grande ES, and Hatch Valley MS receive free & reduced lunch with 81.49% of students at Hatch Valley HS also eligible.

Age Distribution as a percentage of total population							
Community	Total Population	Under 18 years	18 - 24 Years	25 - 44 Years	45 - 64 Years	65 and older	Median Age
School District	5153	1728	689	1129	880	727	27.2
Village of Hatch	1955	795	187	459	316	198	24.9
Salem CDP	311	67	30	147	36	31	41.8
Placitas CDP	364	38	77	80	82	87	28.7
Rincon CDP	365	197	55	49	64	-	17.6
Rodey CDP	594	195	99	156	75	69	37.1

Source: ACS 5-year Estimates Detailed Tables

Table 5: Age Distribution as a % of Total Population

Analysis of birth data for the previous five years suggests that the downward trend in birthrates for Doña Ana will continue. This trend appears to be exacerbated in the Hatch area with a sustained birth rate of less than 1%. An interesting phenomenon for Hatch is that the median age is 29.4 years with about half of the population being married. This would suggest a much higher birthrate in the community. Without change, unless an increase in young families moving into the district takes place, enrollment in schools will remain flat to moderately declining.

Poverty continues to be a significant issue in the Hatch Area with a persistent average poverty rate of about 40%; the percentage of the population living below the federal poverty level. This has considerable implications for the education of students at several levels including facilities as the District is forced to focus on ways to mitigate this issue in addressing student's education.

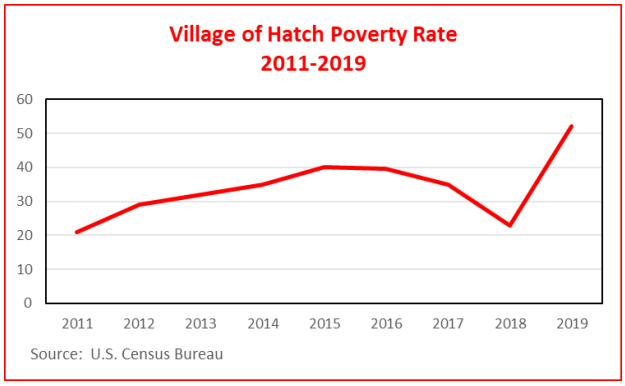

Figure 5: Village of Hatch Poverty Rate

Free and Reduced Eligibility				
School	FRL	Free %	Reduced %	Paid %
Garfield E.S.	100.00%	77.14%	0.00%	0.00%
Hatch Valley E.S	98.68%	61.67%	37.01%	1.32%
Hatch Valley H.S.	81.49%	50.93%	30.56%	18.51%
Hatch Valley M.S.	100.00%	63.12%	0.00%	0.00%
Rio Grande E.S.	100.00%	67.28%	0.00%	0.00%
Source: NMPED				

Table 6: Free and Reduced Lunch Eligibility

This level of poverty is highly visible in the schools with almost 100% of students at Garfield ES, Hatch Valley ES, Rio Grande ES, and Hatch

Valley MS receiving free & reduced lunch with 81.49% of students at Hatch Valley HS also eligible. Research suggests that students who are food insecure demonstrate smaller gains in both reading and math than their food-secure counterparts, are more likely to miss school more frequently and are more likely to repeat a grade and have a reduced likelihood of not graduating from high school. These consequences extend beyond K-12 education where these students are not well prepared to preform effectively in the contemporary workforce.

Many children who attend the Hatch Valley Public Schools depend on the District's nutrition program for the only food they receive. This was evident in the effort the District put forward to deliver meals to children during the pandemic-related shutdowns.

Expenditures related to children poverty was evident during the pandemic as well as the District expended considerable funds in providing technology support (e.g., laptops, hotspots) to students to enable virtual learning.

To improve the level of household income the Village of Hatch is active in exploring economic options to increase opportunities for its current population and to attract new families to the area. The Hatch Industrial Park located outside the town proper on Highway 26 near the Hatch Municipal Airport is available for use as a location for light industry, general manufacturing, and to support Spaceport America-related and technology-based industries. A portion of the park is currently being used for a solar power generation facility.

Spaceport America has identified Hatch as the location of its visitor center. Construction has yet to take place, however if this comes to fruition the number of people visiting Hatch is expected to increase dramatically opening opportunities for several support businesses.

One area that appears to affect Hatch considerably is its ability to be competitive with southern Doña Ana County in salaries and familial income. As noted above, the median household income in Hatch remains between $25,000 and $30,000, a significant factor contributing to the poverty rate. These income levels appear to be consistent throughout the district. In 2019, the median household income in Hatch of $32,596 was considerably below the median annual income of $61,937 across the entire United States. At these levels, it can be expected that as the pandemic wanes, some portion of the population will leave the area to take advantage of higher income opportunities elsewhere. If this migration occurs, the District could sustain considerable losses in income that will require difficult decisions to be made.

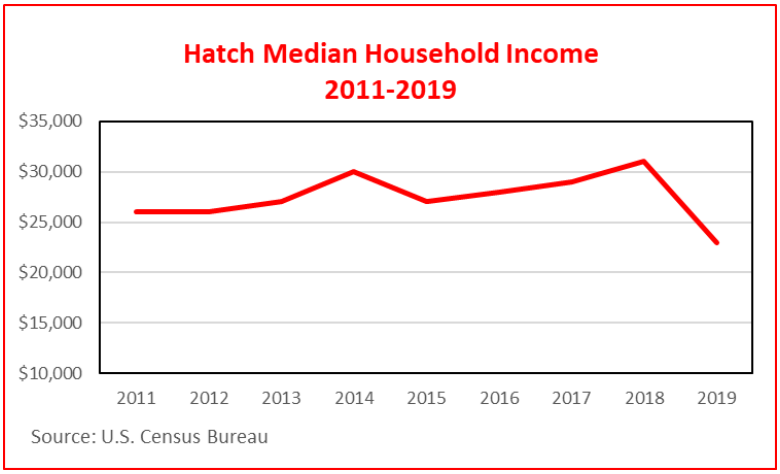

Figure 6: Hatch Median Household Income

Farming remains a substantial force in defining the population of the area as it has for the past 100 years and agriculture continues to be a vital economic driver for the area and provides the largest employment opportunity in the area. In addition to being home to the largest chile producers in the world, farming also accounts for substantial production of onions, cotton, corn, pecans, alfalfa, lettuce, cabbage, and oats. In addition, a large dairy farm (Las Uvas Dairy) that closed in 2017 is expected to reopen in 2021

providing several jobs to the area, although at what level remains to be seen. Local farming supports a host of subsidiary industries, such as onion sheds and chile dehydrating plants and Hatch is proud of the fact that the community has never experienced a crop failure. To support agricultural production into the future, the community has expressed a desire for additional educational opportunities provided by the District related to a K-12 agriculture curriculum. Facilities to support his are included in the District's priorities.

Hatch Regional Employment - 30 Minute Radius		
Standard Industrial Classification	**Number of Employees**	**Percent of Employed Population**
Agriculture and Mining	289	14.7%
Construction	62	3.2%
Manufacturing	221	11.2%
Transportation	55	2.8%
Utility	112	5.7%
Wholesale Trade	192	9.8%
Retail Trade	351	17.8%
Finance, Insurance, Real Estate	39	2.0%
Personal & Professional Services	184	9.4%
Education	283	14.4%
Government	177	9.0%

Source: MVEDA, ESRI Total Residential Population Forecast 2020

Table 7: Hatch Regional Employment

To evaluate employment impact on the Hatch Valley it is important to examine employment throughout the area and not focus solely on the Village of Hatch. Data from the Mesilla Valley Economic Development Alliance is aggregated by municipal and CDP boundaries with data further aggregated by driving distance in 30-minute and 60-minute intervals. As not all residents of the District work in Hatch, this provides a better representation of employment throughout the district. Using the data aggregated in a 30-minute driving interval from Hatch the accompanying employment data is provided. The Hatch area has historically been viewed as a commercial farming community due to this industry's contribution to making New Mexico "The Chile Capital of the World." While commercial farming is the most visible employer, it accounts for only 14.7% of all Hatch area jobs. Manufacturing, utility services, wholesale and retail trade and personal and professional services account for almost half of the jobs in the area with government and education accounting for most of the remaining jobs.

In addition to employment, unemployment needs to be considered simultaneously as the number of people unemployed could have a more dramatic impact on the enrollment of the District. While specific data for the Village of Hatch is not available, unemployment rates in Doña Ana County are consistently higher than the statewide rate and substantially higher than the unemployment rate nationally. Since most economic growth is in the central and southern part of the county it is generally understood that most of the employment growth will take place there. This

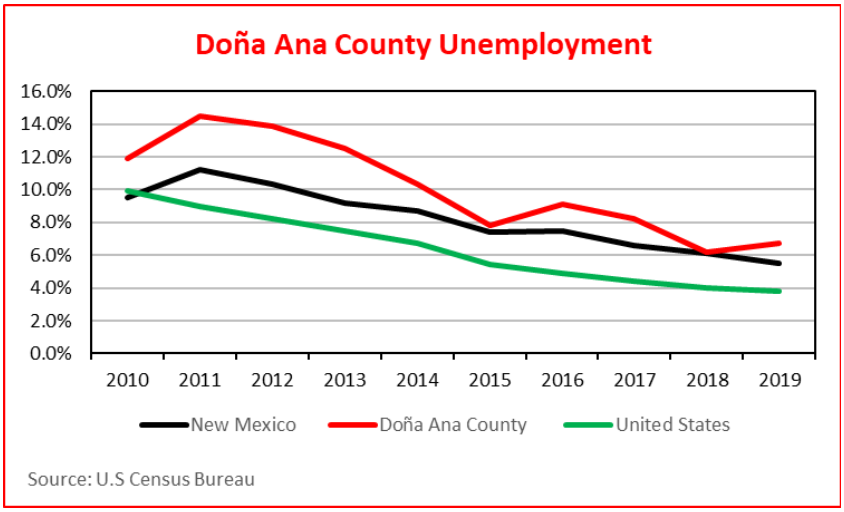

Figure 7: Doña Ana Unemployment

being the case it is expected that working age residents may choose to seek employment in these areas, either temporarily or permanently, resulting in a negative impact on the district.

2.4: Enrollment

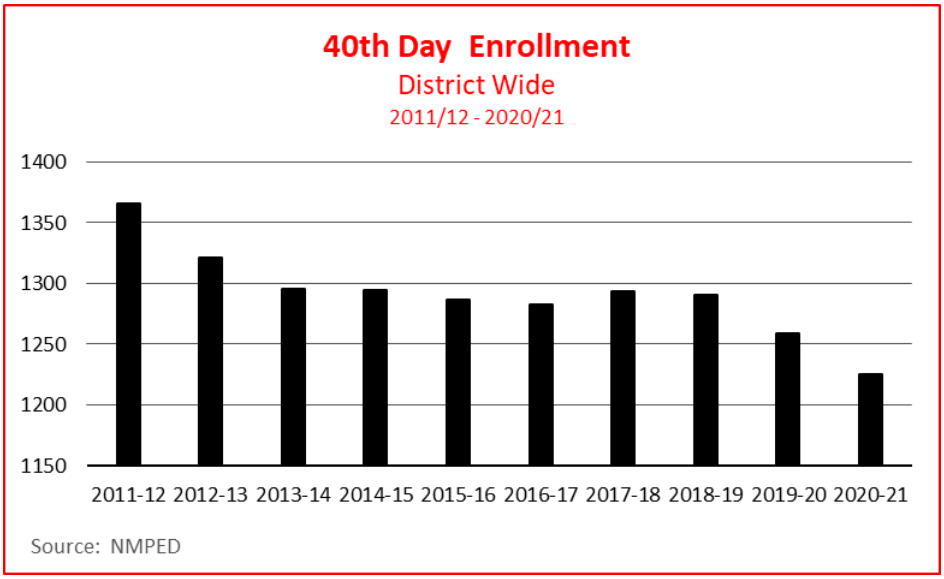

Figure 8: 40th Day Enrollment 2012-2021

Enrollment at the Hatch Valley Public Schools, while declining slightly in 2012 and 2013, has remained relatively stable for most of the last 10 years, only showing significant decreases in the 2019-2020 and 2020-2021 school years. It appears that this decrease is attributable to the SARS-COV-2 pandemic where the district was forced to shift its instructional focus from an in-person learning model to a virtual learning model. As was previously discussed, the population of the District is primarily located in rural communities suffering from a significant shortage of technology. Additionally, most parents work and are not available during the day to actively supervise their children's participation in on-line classes. It appears that several students may have moved to other communities or out of the country to live with relatives and made no effort to inform the District. As a result, several students were dropped from school rolls affecting enrollment counts that the District depends on to generate funding. Further, changes in federal immigration policy made it more difficult for migrant farm workers to enter the country to work in the fields. The result of this appears to be that children who would have otherwise enrolled in school did not.

Hatch Valley Historic District Enrollment by Grade Level										
	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021
Pre-K	49	39	14	15	20	18	64	51	51	40
Kinder	107	88	102	105	92	97	97	87	75	91
1st	101	101	93	97	96	93	96	100	86	65
2nd	104	98	98	93	96	96	87	95	95	81
3rd	114	105	104	98	91	97	92	89	96	91
4th	100	114	106	95	93	96	98	97	85	96
5th	111	101	110	104	88	92	95	97	98	87
6th	96	106	102	106	104	91	98	100	105	92
7th	103	93	105	96	108	106	85	96	103	108
8th	107	111	94	101	96	110	103	89	91	101
9th	99	112	107	99	109	94	107	107	95	94
10th	85	87	107	106	93	102	89	109	99	94
11th	99	77	72	104	102	91	96	86	99	89
12th	91	89	82	76	99	100	87	88	81	96
Total	**1366**	**1321**	**1296**	**1295**	**1287**	**1283**	**1294**	**1291**	**1259**	**1225**
Annual Growth		-45	-25	-1	-8	-4	11	-3	-32	-34
Growth Rate		-3.29%	-1.89%	-0.08%	-0.62%	-0.31%	0.86%	-0.23%	-2.48%	-2.70%

Table 8: HVPS Enrollment 2012-2021

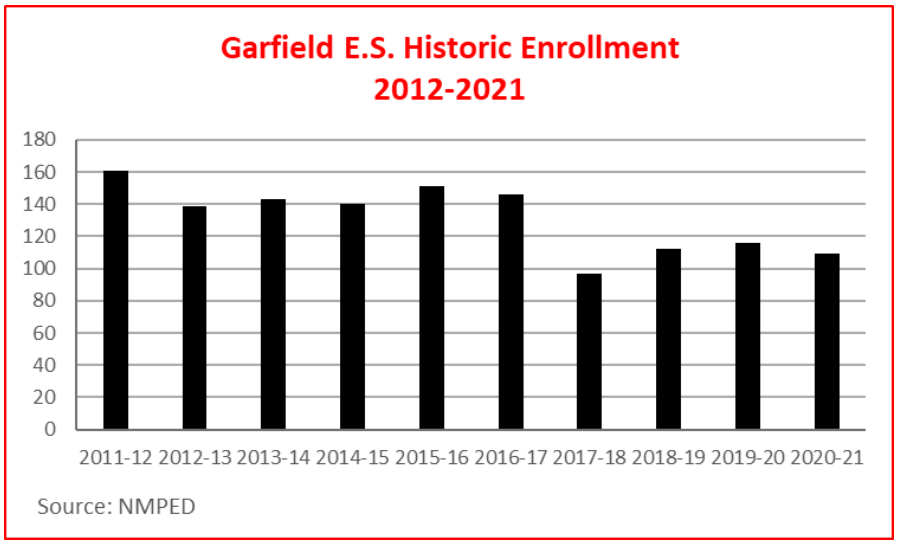

Figure 9: Garfield Enrollment 2012-2021

Beginning with the 2017-2018 school year, the Hatch Valley Public Schools began a two-year reorganization of its elementary schools to maximize opportunities for students. These efforts had a significant effect on Garfield Elementary when all 4th and 5th graders were moved to Rio Grande Elementary in the Village of Hatch. This is reflected in the sizeable decrease in enrollment for that year. In the following school year, 2018-2019 third graders from Garfield were moved to Rio Grande Elementary and all the District's Prekindergarten students were moved to Garfield. This consolidation resulted in a small bump in enrollment for Garfield after losing the 4th and 5th graders that has sustained since and is projected to remain flat for the foreseeable future.

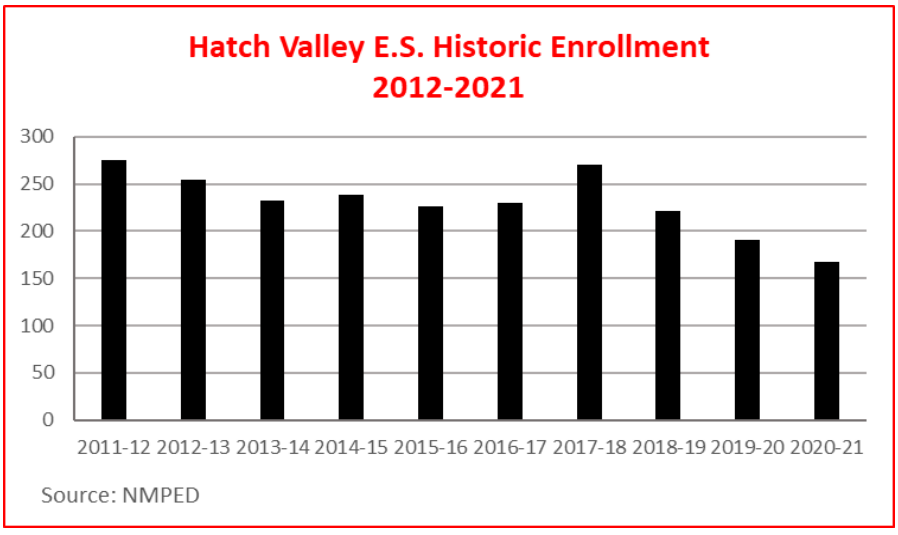

Figure 10: Hatch Valley E.S. Enrollment 2012-2021

As with all schools in the Hatch Valley District, Hatch Valley Elementary experienced strong enrollment in the 2011-12 and 2012-13 school years and after a small drop maintained steady enrollment until 2017-2018. This appears to be caused in part from the reorganization but also the effects of low birth rates and

the economic effects of the Recession of 2016 and its lingering effects. While the school experienced a small bump probably associated with the reorganization, enrollment has dipped steadily since and while a small increase is expected as students return to in-person learning, a slow but steady decline is expected for the next few years.

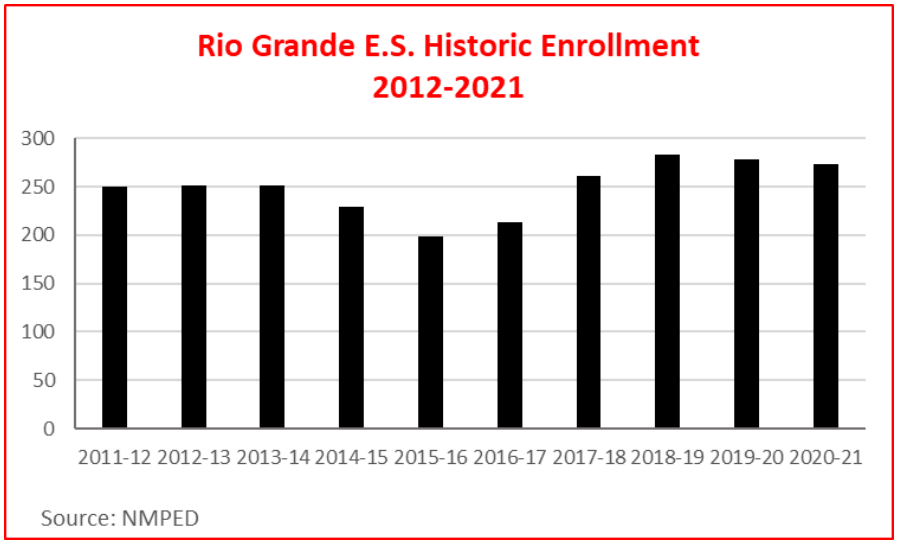

Figure 11: Rio Grande E.S. Enrollment 2012-2021

From an enrollment perspective, Rio Grande Elementary benefitted considerably from the reorganization, receiving all the 3rd, 4th, and 5th graders from Garfield Elementary particularly after the unexpected drop attributed to the recession noted above. Enrollment continues to be robust but is expected to flatten out in the coming year and remain flat for the foreseeable future. This is consistent with the projection s for the district.

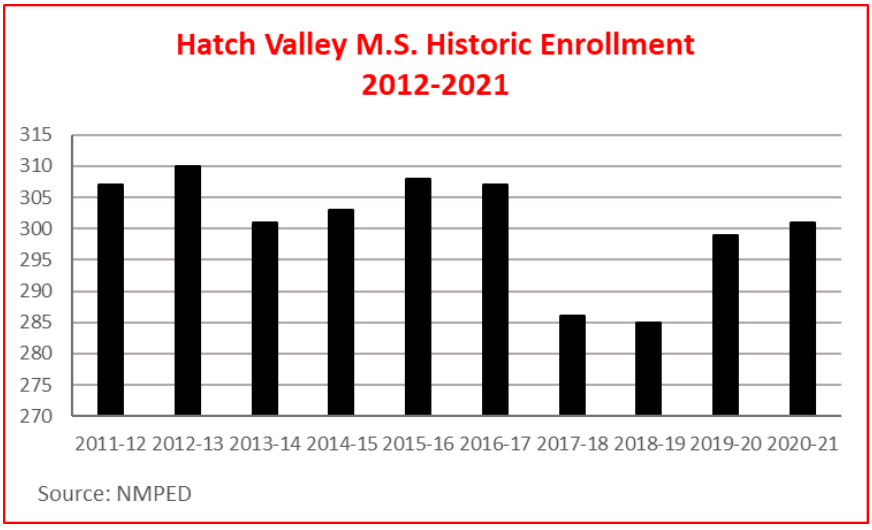

Figure 12: Hatch Valley M.S. Enrollment 2012-2021

Hatch Valley Middle School maintained a healthy enrollment for most of the last decade but fell victim to enrollment issues about the same time as the 2016 recession. When taken in the same context as the

poverty, unemployment and employment issues previously discussed, the school sustained considerable drops in enrollment that have since recovered somewhat. The school is projected to maintain a relatively stable enrollment over the next five years with minimal decreases.

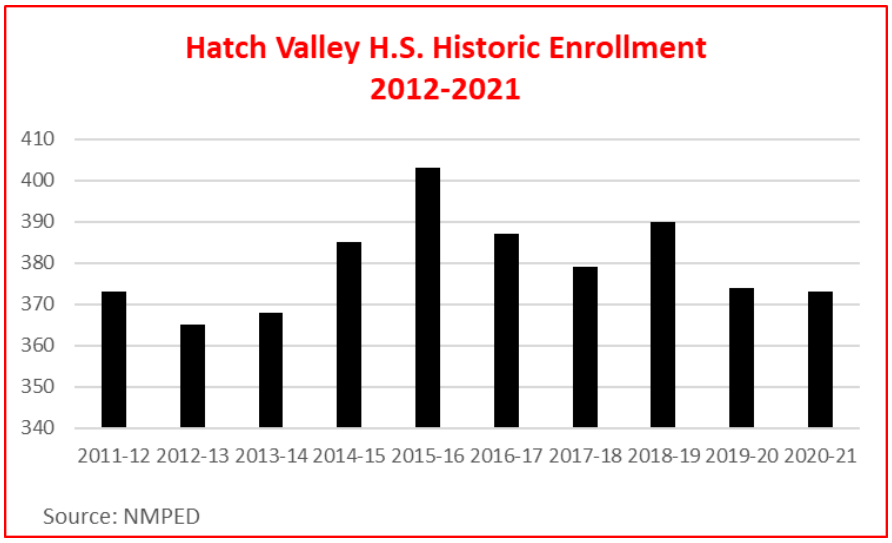

Figure 13: Hatch Valley H.S. Enrollment 2012-2021

Hatch Valley High School has had its ups and downs over the last decade but appears to have now moved into a relatively stable period. The school boasts a four-year graduation rate above the state average and in the last two years has widened the gap. This is indicative of a school that is meeting the needs of the community and appears to be drawing student back to Hatch to finish their high school years "at home". Enrollment is projected to stabilize soon and grow a bit over the next five years.

District Enrollment Projections

The analysis and construction of district enrollment projections is based on the cohort survival method which calculates the ratio of the number of students enrolling in a grade this year to the number of students that were in the earlier grade the previous year. For example, the 2021 cohort survival rate for kindergarten to first grade is the number of 2021 first grade students divided by the number of kindergarten students in 2020. In addition to this calculation, the analysis evaluates historic enrollment trends and current birthrate data. The current pandemic effect was also taken into consideration as many families were forced to relocate to implement different methods of educating their children that may not have included the school district. After ratios were calculated, some adjustments were made to reflect the effects of significant factors identified in the

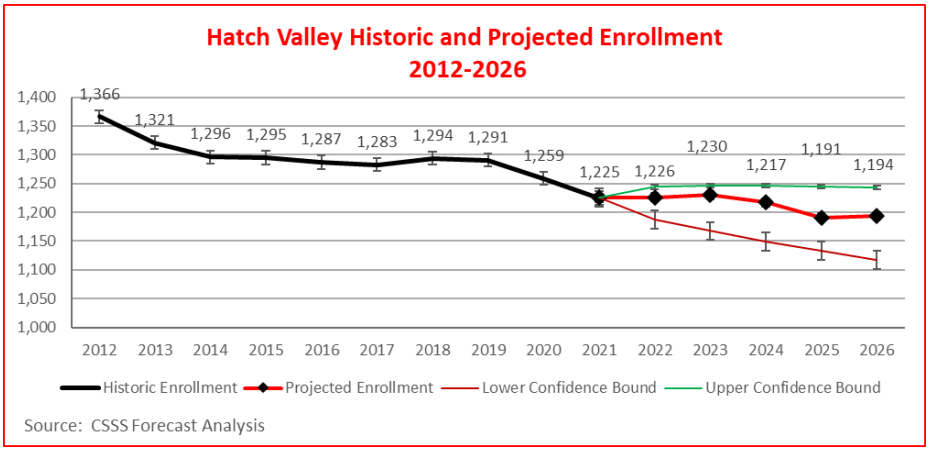

Figure 14: HVPS Enrollment - Historic and Projected

growth analysis, particularly anticipated new programs, poverty rates, employment and unemployment issues and anticipated economic opportunities.

As forecast scenarios were developed, care was taken to develop upper and lower confidence bounds to evaluate the efficacy of the forecast. Projecting enrollment as the result of the issues noted is difficult. While the community continues to be resilient in the face of adversity, enrollment is projected to increase in the short-term as in-person learning increases but will continue a steady but moderate decrease over the next five years. As noted earlier, these projections do take into consideration socio-economic factors as well looking at a ten-year enrollment history and a forecast model to determine future enrollment. The projected enrollment forecast aligns closely with the population, birthrate and poverty trends discussed earlier. Of note is the high confidence of the forecast model in the upper bound compared to the lower bound. This suggests that if an alternative projection were to be made that it would tend to be positive, indicating modest growth in the years to come.

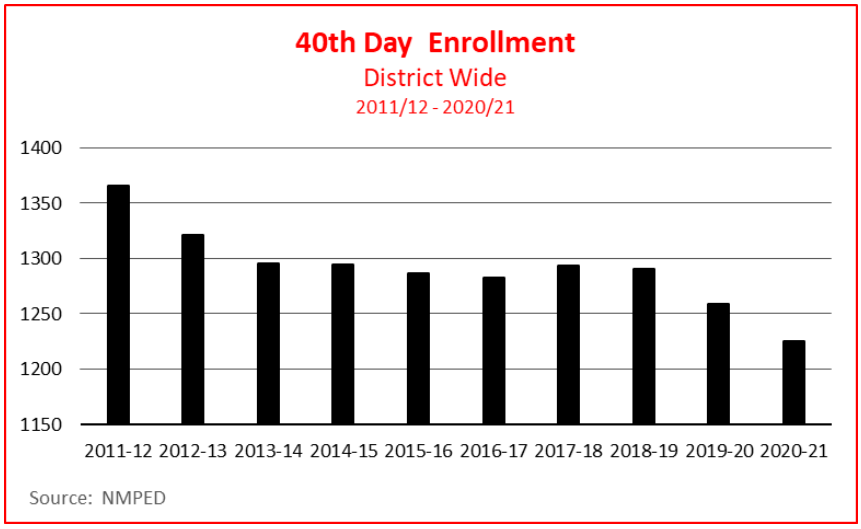

Figure 15: 40th Day Enrollment 2012-2021

Beginning with the 2016-17 school year the district appeared to have stopped a six-year decline in enrollment and was beginning to increase enrollment annually. This, however, ended abruptly in 2020 and is directly related to considerable losses to the communities of Salem and Placitas. These losses in population coincide with the closing of the dairy previously noted and the related outflow of families searching for work elsewhere. Population decreases related to SARS-COV2 did not begin until March of 2020 while the 40th day count occurs in October reflecting pre-pandemic losses. For the 2020-2021 school year it is apparent the significant decline is directly related to the pandemic effect and it is unclear if or when these students will return.

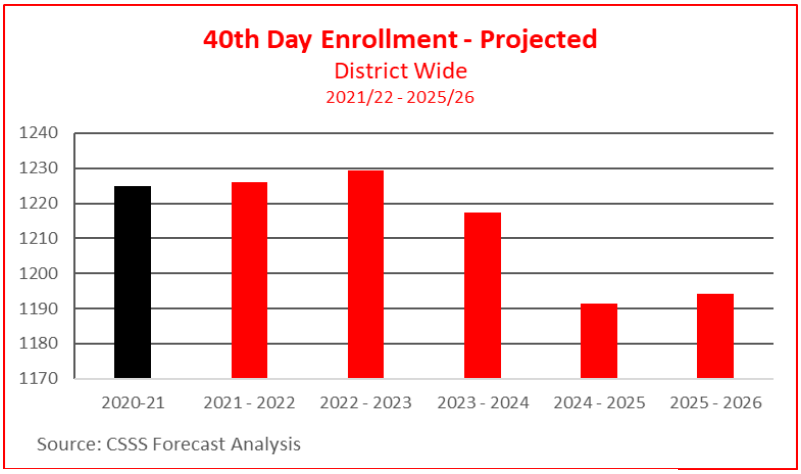

Figure 16: 40th Day- Projected - 2022-2026

For the 2021-2022 school year, the District is expected to see a modest increase in enrollment as students return to in-person learning but long-term projections suggest that much of the loss due to the pandemic effect will be permanent.

Enrollment projections for the Hatch Valley Public Schools examined several data points to establish reasonable confidence in projected enrollment for the next five years.

These include:

- Population trends in Doña Ana County and the Hatch Valley Public School District.
- Historic enrollment trends.
- Declining birth rates in Doña Ana County and the Hatch Valley Public School District.
- Employment and economic growth indicators in central and southern Doña Ana County.
- Employment and economic growth indicators in the Hatch Valley Public School District.
- Reorganization of elementary schools in the District.

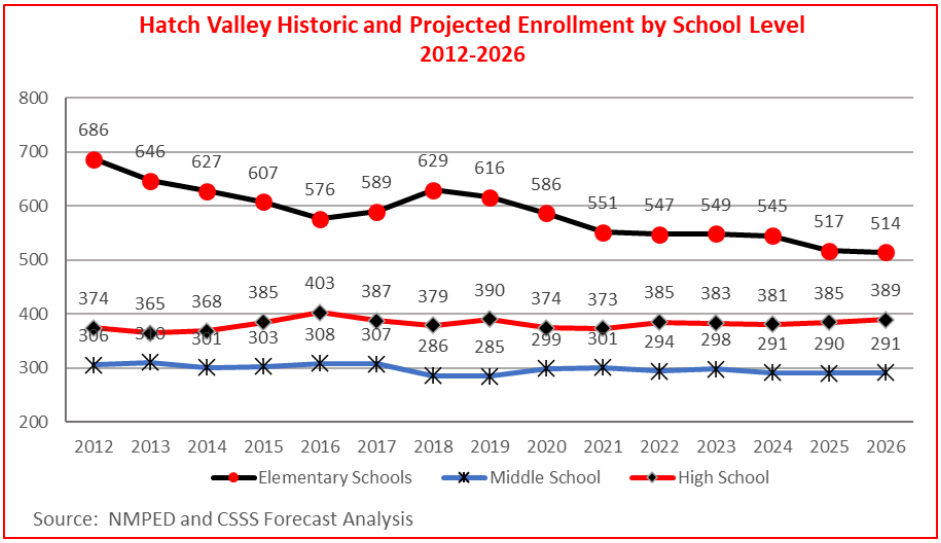

Figure 17: HVPS Enrollment - 2012-2026

It is important to note that forecast models also account for past enrollment trends and given the drop in enrollment since 2019, the model projects a continued but modest downward trajectory for the next five years. Much of this decline appears to be at Hatch Valley Elementary and to a lesser extent at Rio Grande Elementary with enrollment at all the other schools remaining relatively static with minor decreases year-over-year. The forecast model also provides an upper confidence band that is more optimistic and projects enrollment to rise modestly in 2022 and remain relatively flat over the next five years. If the enrollment declines at Hatch Valley Elementary is the result of a "bubble" moving through the system, more optimistic projections may in fact appear. At this point, it is unclear if more optimistic projections are realistic but if planned economic activities related to Spaceport America come to fruition, Airport business area growth takes place and increased agricultural preparation of students occurs, modest enrollment increases are possible.

Forecast models account for variables in different ways and it will be necessary to revisit the projections annually to adjust facility and staffing needs accordingly thereby improving accuracy.

Hatch Valley Elementary Enrollment

Projected Elementary School Enrollment					
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Pre-K	43	45	47	50	52
Kinder	72	79	87	65	70
1st Grade	77	78	72	70	67
2nd Grade	88	86	83	83	82
3rd Grade	89	87	85	83	81
4th Grade	89	87	86	84	82
5th Grade	88	86	84	82	80
Total	547	549	545	517	514
Annual Growth		2	-4	-28	-3
Growth Rate		0.37%	-0.67%	-5.15%	-0.59%

Table 9: HVPS Projected Elementary Enrollment

The Hatch Valley Public School District has three elementary schools. Garfield Elementary, Hatch Valley Elementary and Rio Grande Elementary. Garfield Elementary is a Pre-K – 2 school and is the only school in the district physically located outside of the Village of Hatch. In recent years, the District consolidated its entire Pre-K program at Garfield and buses students there from across the district. Hatch Valley Elementary and Rio Grande Elementary are in the Village of Hatch and serve grades K-2 and 3-5 respectively. Enrollment at all elementary schools in the Hatch Valley Public Schools is historically stable but has exhibited sustained decreases in recent years. The remarkable drop in enrollment in 2020 is consistent with the population decreases noted in the Salem and Placitas areas. Most of the projected enrollment decreases for Hatch Valley Public Schools comes from the elementary schools which is consistent with the overall enrollment pattern of the district. Further, for the next five years the elementary schools are expected to have a bump in enrollment early on and will exhibit modest enrollment decreases before flattening out beginning in 2025 and beyond.

Garfield Elementary School

Enrollment at Garfield Elementary is projected to remain strong for the foreseeable future. Located North of the Village of Hatch, the school serves a population that appears to be stable.

Projected Garfield Elementary School Enrollment					
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Pre-K	43	45	47	50	52
Kinder	23	24	25	22	22
1st Grade	20	20	20	19	19
2nd Grade	20	19	18	19	18
Total	107	109	110	109	110
Annual Growth		2	2	-1	5
Growth Rate		1.66%	1.56%	-0.73%	4.57%

Table 10: Garfield ES Projected Enrollment

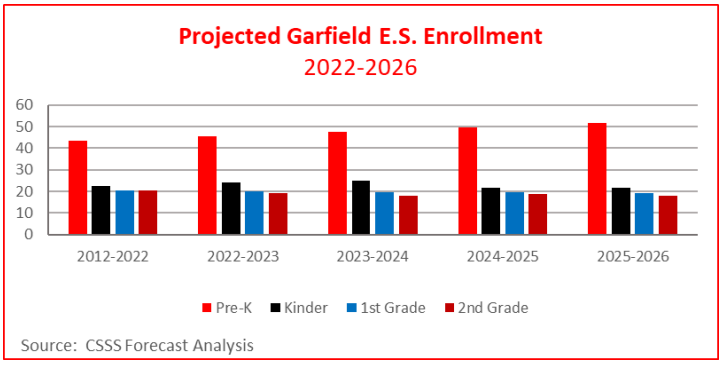

Figure 18: Garfield ES Projected Enrollment

Hatch Valley Elementary

Hatch Valley Elementary is projected to see most of the decline in population in the next five years. This could be the result of a "bubble" moving through the system and may not be sustained. The district will monitor enrollment closely to adjust as needed.

Projected Garfield Elementary School Enrollment					
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Pre-K	43	45	47	50	52
Kinder	23	24	25	22	22
1st Grade	20	20	20	19	19
2nd Grade	20	19	18	19	18
Total	107	109	110	109	110
Annual Growth		2	2	-1	5
Growth Rate		1.66%	1.56%	-0.73%	4.57%

Table 11: Hatch Valley ES Projected Enrollment

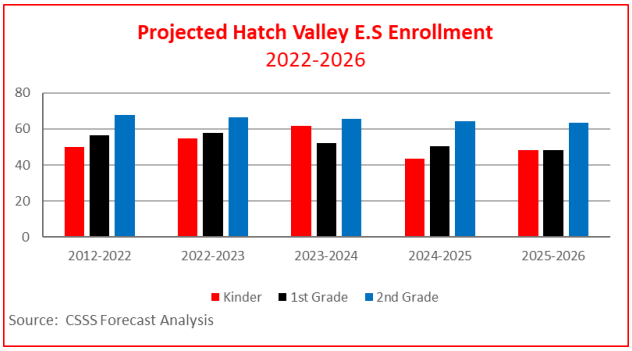

Figure 19: Hatch Valley ES Projected Enrollment

Rio Grande Elementary

Enrollment at Rio Grande has been relatively stable but is projected to lose about 2% of its enrollment annually beginning with the 2022-2023 school year. This could be part of the "bubble" coming from Hatch Valley Elementary and will be monitored closely.

Projected Rio Grande Elementary School Enrollment					
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
3rd Grade	89	87	85	83	81
4th Grade	89	87	86	84	82
5th Grade	88	86	84	82	80
Total	266	261	255	249	244
Annual Growth		-6	-6	-6	-6
Growth Rate		-2.15%	-2.20%	-2.25%	-2.30%

Table 12: Rio Grande ES Projected Enrollment

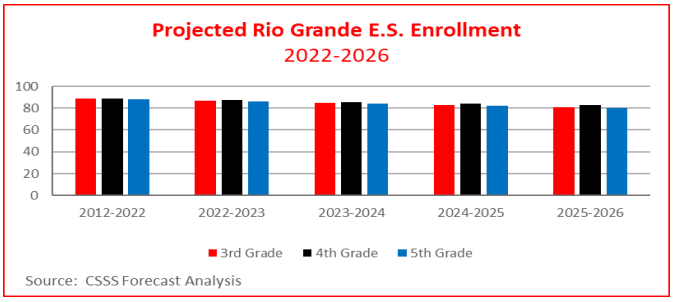

Figure 20: Rio Grande ES Projected Enrollment

Hatch Valley Middle School Enrollment

Projected Hatch Valley Middle School Enrollment					
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
6th Grade	96	96	95	95	94
7th Grade	103	99	97	98	99
8th Grade	95	103	99	97	98
Total	294	298	291	290	291
Annual Growth		4	-1	-2	-1
Growth Rate		1.35%	-0.34%	-0.52%	-0.34%

Table 13: Hatch Valley MS Projected Enrollment

Middle school students are served by the Hatch Valley Middle School located in the village of Hatch. Middle school enrollment remains consistent over time and is expected to continue this pattern over the next five years with very small decreases. It is interesting to note that seventh grade enrollment is particularly robust year over year, outpacing the previous year sixth grade numbers every year.

Hatch Valley Middle School continues to out preform it peers across the state, receiving either an "A" or "B" rating from the Public Education Department every year since the rating system was established. This performance may be the reason for the large number of seventh grade students enrolled.

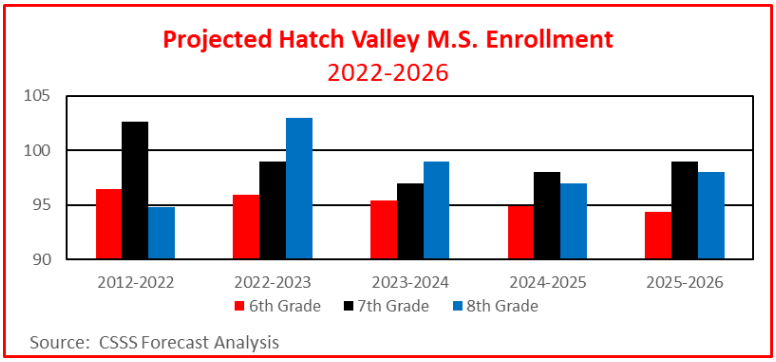

Figure 21: Hatch Valley MS Projected Enrollment

Hatch Valley High School Enrollment

Projected Hatch Valley High School Enrollment					
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
9th Grade	98	95	97	93	95
10th Grade	100	101	96	103	104
11th Grade	95	95	96	96	97
12th Grade	92	92	92	93	93
Total	385	383	381	385	389
Annual Growth		-2	-2	4	4
Growth Rate		-0.52%	-0.52%	0.97%	1.12%

Table 14: Hatch Valley HS Projected Enrollment

Hatch Valley High School, located in the Village of Hatch continues to serve the community well. Enrollment continues to stable with a small drop in 2020-2021 attributable to the pandemic effect. Generally, enrollment remains flat and is expected to for the next four years rising modestly in 2026.

One factor that favors the district's efforts to bolster enrollment are historic graduation rates. For all but one of the most recent five-year reporting periods, the Hatch Valley Public Schools exceeded the statewide average and in 2020 grew at a far greater rate than the remainder of the state. This is a remarkable achievement given the many

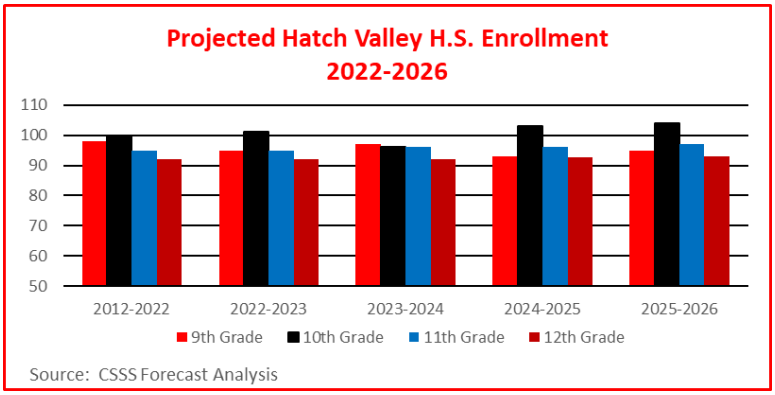

Figure 22: Hatch Valley HS Projected Enrollment

socioeconomic challenges the district population faces.

In addition to a robust academic program, Hatch Valley High School supports a highly successful athletic program and a strong College and Career Readiness curriculum that serves students well in preparing them for life after high school.

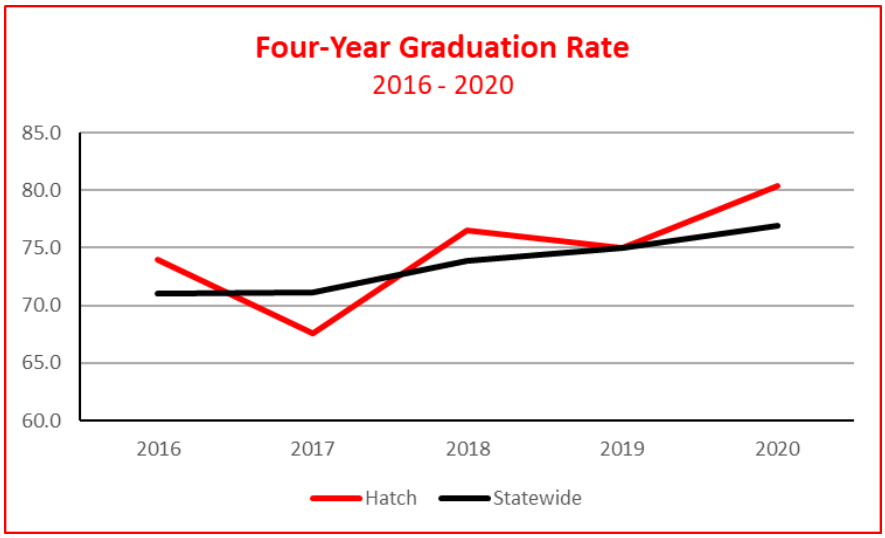

Figure 23: Hatch Valley HS Four-year Graduation Rate

2.5: Utilization and Capacity

As part of the quinquennial Facilities Master Plan for the Hatch Valley Public Schools, individual school facilities were evaluated along with current and proposed programs to determine the capacity of existing spaces, how they are utilized to support existing enrollment and how projected enrollment will affect future space needs for the district.

Process and Approach

In New Mexico, for K-12 public schools, the certified First Reporting Date (40th Day) count provides student enrollment membership that is used for the purpose of evaluating facility utilization.

The steps taken to develop a five-year facilities master plan follow a systematic process that works to determine if the district has facilities sufficient to support all components of its educational program. To achieve this, a comprehensive inspection of all schools in the Hatch Valley Public Schools was executed. This included Garfield Elementary, Hatch Valley Elementary and Rio Grande Elementary, Hatch Valley Middle School, and Hatch Valley High School. For the purposes of this space study, general and specialty classrooms were measured and evaluated paying particular attention to how spaces are used and how often they are occupied. Facility planners requested enrollment data, instructional schedules, and classroom assignments (subject matter) for each school. This data formed the basis for determining utilization and capacity. For each school, a maximum capacity was determined by identifying the total number of students that could be accommodated by the spaces if the facility were occupied at full capacity the entire time. Additional data specific to the educational program at each school that considered spatial layout, course arrangement, wayfinding, special education program needs, unique educational or

instructional components, federal program requirements, social services and student wellbeing programs were identified.

These figures were then compared with the New Mexico Educational Adequacy Standards and the Adequacy Planning Guide to establish if existing buildings, areas, and spaces could accommodate current and future enrollments. It is important to note that there are different educational programs involved in the different grade levels at Hatch Valley Public Schools, so an approach that considered individual program space requirements was necessary to determine appropriate capacity. A functional school facility is not the amalgamation of the minimum spaces prescribed in the Adequacy Standards but one that considers how effectively a school can deliver its educational content and achieve its program goals.

The results of the comprehensive evaluation of all school building in the district suggest that because of enrollment declines over the last decade, the Hatch Valley Public Schools has more than enough facility space to accommodate its programs. This district also has sufficient excess inventory in reserve to accommodate any foreseeable program additions for the next five years. The evaluation examined district capacity from the perspective of Maximum Capacity, Functional Capacity and Functional Capacity as a small school district. These comparisons are important as functional capacity attempts to capture how spaces are being used and not just a measure of how much space is available. This is an essential element of the facilities master plan being a dynamic document because functional capacity changes as the use of spaces changes.

Table 15: HVPS Capacity Analysis

CAPACITY																														
	Classrooms										Maximum Capacity		Working Capacity				Small District Capacity				Capacity for Additional Students									
													Based on Existing Classrooms				MEM less than 5,000													
																	Percentage	91.81%												
Facility Name	General Education	SPED C/D	3/4 Y DD	NM PRE-K	Kindergarten	Shared Space ES	Special Programs	Other Uses and Science Labs	Total	Teaching Periods	All Classrooms	Total Enrollment Capacity	Reg Ed Capacity	Sp Ed C/D Capacity	Total Enrollment Capacity	Reg Ed Capacity	Sp Ed C/D Capacity	Total Enrollment Capacity	Current Enrollment	Capacity for additional Students	Additional Capacity Small District									
Elementary Level																														
Garfield Elementary	6.0	2.0	0.0	4.0	0.0	0.0	1.0	0.0	13.0		286	286	200	24	224				109	115										
Hatch Valley Elementary	15.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0	17.0		374	374	322	12	334				168	166										
Rio Grande Elementary	14.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	16.0		352	352	300	24	324				274	50										
Total	**35**	**5**	**0**	**4**	**0**	**0**	**2**	**0**	**46.0**		**1012**	**1012**	**822**	**60**	**882**				**551**	**331**										
Middle School																														
Hatch Valley Middle	20.0	2.0				0.0	0.0	2.0	24.0	3	600	600	408	24	432	375	24	399	301	131	98									
Total	**20**	**2**				**0**	**0**	**2**	**24**		**600**	**600**	**408**	**24**	**432**	**375**	**24**	**399**	**301**	**131**	**98**									
High School																														
Hatch Valley High School	18.0	3.0				0.0	5.0	3.0	29.0	6	725	725	420	36	456	385	36	421	373	83	48									
Total	**18**	**3**				**0**	**5**	**3**	**29**		**725**	**725**	**420**	**36**	**456**	**385**	**36**	**421**	**373**	**83**	**48**									

Special Factors Influencing Classroom Use

As district administrators and building principals consider the adequateness of facilities to support programs it is important to remember the considerable influence special programs have on classroom use. These include special education programs, other federal programs, and categorical programs with specific program requirements. Classrooms allocated to these programs reduce the number of classrooms available for general education programs often time leading to shortages in classroom space when excess space should be apparent.

At Hatch Valley the percentage of classrooms allocated to special programs runs from a high of 27.59 at Hatch Valley High to a low of 8.33% at Hatch Valley Middle School. Districtwide, 17.17% of classrooms are allocated to special programs.

Utilization and Capacity 2020-2021						
Schools	**Existing Classrooms**	**Available Instructional Classrooms**	**SpEd Classrooms**	**Special Programs**	**Total SpEd/Federal Programs**	**% of Total Classrooms Available**
Elementary Schools						
Garfield Elementary	13	10	2	1	3	23.08%
Hatch Valley Elementary	17	15	1	1	2	11.76%
Rio Grande Elementary	16	14	2	0	2	12.50%
Total ES	**46**	**39**	**5**	**2**	**7**	**15.22%**
Middle Schools						
Hatch Valley Middle School	24	22	2	0	2	8.33%
Total MS	**24**	**22**	**2**	**0**	**2**	**8.33%**
High Schools						
Hatch Valley High School	29	21	3	5	8	27.59%
Total HS	29	21	3	5	8	27.59%
District Total	**99**	**82**	**10**	**7**	**17**	**17.17%**

Table 16: Classroom Space & Capacity

Classroom allocation was determined by examining floor plans, enrollment data, school schedules, and teacher room assignments for each school in the district. This data was then compared with the instructional program at each school and the different factors that influence classroom allocation including C/D level SpEd enrollment, 3y-4y SpEd enrollment, SpEd Ancillary space necessary to provide therapies to students, as well as Hatch Valley pupil-teacher ratios, and teacher class loads.

2.5.3: Maximum and functional student capacity at each school site

Generally, all the elementary schools in the Hatch Valley Public School District have sufficient space to support their educational programs. Garfield Elementary and Rio Grande Elementary have a modest amount of space available to accommodate additional growth in the future. As enrollment is expected to remain relatively flat at both schools for the foreseeable future, additional construction is not needed. Hatch Valley Elementary as noted previously is anticipated to see a sustained drop in enrollment in the next five years. The school currently has the largest capacity of all the elementary schools to add enrollment in the future. All-in-all, the District has space to house any unanticipated spikes in enrollment and has sufficient flexibility to implement new programs deemed essential.

Garfield ES

- Total Capacity: 286
- Working Capacity: 224
- Current Enrollment: 109
  - Pre-K: 40
  - Kinder: 21
  - First Grade: 22
  - Second Grade: 26
- Capacity for Additional Students: 115
- Empty rooms per floor plan: A01, A02.

Based on the analysis of space, Garfield Elementary has a surplus of two classrooms. Based on 13 total classrooms in the school, 15.38% of the total classrooms are available to support future growth. Projections for Garfield Elementary suggest stable enrollment over the next five years indicating that no additional space will be required to support new programs, additional students or changing program requirements.

Hatch Valley ES

- Total Capacity: 374
- Working Capacity: 334
- Current Enrollment: 168
  - Kinder: 70
  - First Grade: 43
  - Second Grade: 55
- Capacity for Additional Students: 66
- Empty rooms per floor plan: None identified.

Although currently all classrooms at Hatch Valley Elementary are occupied, many classrooms are not being used to capacity. This is common when a school has unused classrooms available. Based on 17 total classrooms in the school, 41.18% or about seven of the total classrooms are available to support future growth. Enrollment at Hatch Valley Elementary is expected to decline at a slow but persistent rate over the next five years. This could be the result of a "bubble" moving through the system and may not be sustained. Excess space would be available to support new programs or reorganization in the future if needed.

Rio Grande ES

- Total Capacity: 352
- Working Capacity: 324
- Current Enrollment: 274
  - Third Grade: 91
  - Fourth Grade: 96
  - Fifth Grade: 87
- Capacity for Additional Students: 50
- Empty rooms per floor plan: None identified.

Rio Grande Elementary receives all the 3rd, 4th and 5th grade students in the district and has a stable enrollment that is expected to continue. The school is well sized for its population but does not have any empty classrooms at the time and will struggle with capacity to absorb additional students. Were the school to realign its program to increase pupil-teacher ratios up to two classrooms could be harvested, however this is undesirable particularly given the at-risk population HVPS deals with. If these two classrooms were freed-up, the school would have 12.5% of capacity to support future growth. Whether this is significant will depend on the enrollment at Hatch Valley Elementary. If the earlier discussed bubble dissipates, this space could be used up quickly. No new construction is currently recommended at this school, but this may change as actual enrollment is evaluated year-over-year.

Hatch Valley MS

- Total Capacity: 600
- Working Capacity: 432
- Small District Capacity: 399
- Current Enrollment: 301
  - Sixth Grade: 92
  - Seventh Grade: 108
  - Eighth Grade: 101
- Capacity for Additional Students: 131
- Capacity for Additional Students (Small District): 98
- Empty rooms per floor plan: None identified.

The Public School Facilities Authority provides additional flexibility in the calculation of functional capacity for districts with enrollment of 5,000 or less. This accounts for unique circumstances small district experience in providing an education to their middle and high school students. Many times, small districts provide specific classes (e.g., honors, foreign languages) that do not attract full class loads but require space at the same time other classes take place. This is the reason two capacities are shown for Hatch Valley Middle. For this analysis, the small district additional capacity is used. Based on 24 total classrooms in the school, 12.5% or about three of the total classrooms are available to support future growth

Hatch Valley HS

- Total Capacity: 775
- Working Capacity: 420
- Small District Capacity: 388
- Current Enrollment: 373
  - Ninth Grade: 94
  - Tenth Grade: 94
  - Eleventh Grade: 89
  - Twelfth Grade: 96
- Capacity for Additional Students: 47
- Capacity for Additional Students (Small District): 15
- Empty rooms per floor plan: None identified.

The large main entry at Hatch Valley High is deceiving, giving the school a massive footprint that visually makes the school appear to have significant excess space. After accounting for the small district allowance, the functional capacity approaches the actual enrollment of the school. The District is

considering the implementation of a K-12 agricultural program with considerable resources needed at the High School, however, there appears to be sufficient space to be repurposed to implement the classroom portion of the program. Some construction will be needed for an agricultural lab, stables, and equipment.

In its current state and using the small district calculation, the school has one classroom or about 1.94% of its classroom capacity available to accommodate growth. The District will look at classroom allocation at the high school to ensure efficiencies in facility use are being implemented.

2.5.4: Strategies to Meet Space Needs

Elementary Schools

Enrollment at Garfield Elementary and Rio Grande Elementary is projected to remain stable of the five-year FMP period. Enrollment at Hatch Valley elementary is expected to decline slowly but steadily over the same time frame.

Projections suggest that all three schools will be under their functional capacity during the FMP period.

The district should monitor enrollment closely for the next five years and work to implement the facility upgrades identified in the Capital Improvement Plan.

Middle School

Enrollment at the middle school is expected to remain stable with very strong 7th grade enrollment. The school continues to exceed expectations as a high-performing school that will continue to attract students.

The middle school has sufficient capacity to operate properly but need significant upgrades in certain areas. These upgrades are priorities in this master plan.

High School

The high school is projected to sustain its enrollment with small increases and decreases over the next five years. The projection of one excess classroom will be overshadowed by the need for additional space to implement the proposed agricultural curriculum.

The district should implement the recommendations of the Capital Improvement Plan particularly regarding the Field House, roof repairs and site drainage.

2.5.5: Under-utilized spaces and/or spaces to be demolished

The Hatch Valley Public School District has made student success its number one priority and has prioritized offering differing educational opportunities to its students. The District has evaluated the amount of “extra space” available at all its schools and properly uses this space to offer in-demand classes such as art and music and has dedicated additional services, particularly as it relates to special needs students, as well as focusing on those students most at-risk for failing in school, including English language learners, children in poverty, highly mobile students, and special education students.

At present, all educational facilities are fully utilized to implement the districts educational priorities, albeit at a somewhat inefficient use of space. The district has no permanent educational facilities that require demolition, although several portables are located on various campuses that should be disposed of.

The district has two district level facilities, referred to in the Capital Improvements Plan as the “Old Fertilizer Building” and the “Old Gin Mill” that have been identified as containing hazardous material and being unsafe for occupancy. These should be demolished and are included as priority items .

Section III: Capital Improvement Needs

3.1: Total Capital Needs

3.1.1: Prior Capital Plan

The previous Facility Master Plan for the Hatch Valley Public Schools focused primarily on facility renewal (e.g., building additions, renovation, and refurbishing) and site improvement upgrades. This focus combined with a robust maintenance program has resulted in reduced need for new facility construction and a focus on system repair, additions, and upgrades.

Hatch Valley Public Schools State Ranking			
HVPS School Site	2021-2022 Ranking	Weighted NMCI	Gross Square Footage
Hatch MS	275	23.24%	69,106
Rio Grande ES	481	17.18%	34,161
Garfield ES	483	17.00%	32,810
Hatch HS	553	13.34%	163,759
Hatch ES	600	10.81%	42,257
Source: PSFA			

Table 17: HVPS 2021-2022 State Ranking

Four of the district's five schools are ranked in the second and third tercile of all schools in the state and will not be eligible for standards-based awards in the next five years. Hatch Valley Middle School is the lowest ranked school in the district at 275. Historically the Public School Facilities Authority (PSFA) has entertained applications for standards-based awards from those school ranked in the bottom 100. Given the condition of Hatch Valley Middle School it is unlikely that the school will become eligible for a standards-based award in the next five years.

3.1.2: Community Support and Capital Accomplishments

The voters of the Hatch Valley Public Schools have long championed the efforts of the district to provide high quality facilities well designed to support the learning of children. In working with the community to determine local priorities, it is evident the community will continue to support the school district in its efforts. The district, in turn has responded to this community support to provide high quality facilities for its students. As is the case with all facilities maintenance is the key to prolonging useful life, all which takes financial resources.

In the last five years several improvements have taken place throughout the district. The district acquired a new central office building, has made numerous ADA improvements to facilities and grounds, has upgraded much of the Vo-Ag building, constructed a new baseball/soccer complex including restroom facilities and a concession stand and constructed a new bus maintenance facility. All these improvements were included as priorities in the previous facilities master plan and had considerable community support.

History of Assessed Valuation and Tax Rates

Valuations in the District have remained relatively stable for the recent five-year period and are projected to remain so for the next five years. Slight decreases in 2017 and 2018 are related to the closing of a large

dairy operation in the district and the related loss of staff leaving the area for dairy jobs elsewhere. These decreases appear to have been absorbed and valuations have begun to increase in the last two years.

Additionally, an analysis of historical tax rates suggests that the district has been successful in managing its debt to a point that tax rates have been flat year-over-year and provide the taxpayers of the district predictability and consistency in annual tax bills. This is important in building long-term support for district capital planning.

Table 18: Assessed Valuation - 2016 - 2020

Tax Year	Residential	Non-Residential	Assessed Valuation	Percent Change
2016	$31,834,081	$50,734,094	$82,568,175	3.04%
2017	$30,867,111	$51,379,665	$82,246,776	-0.39%
2018	$33,522,787	$51,650,926	$85,173,713	3.56%
2019	$34,253,153	$49,853,067	$84,106,220	-1.25%
2020	$34,525,072	$53,717,745	$88,242,817	4.92%
5 Year Average Growth Rate: 1.95%				
10 Year Average Growth Rate: 2.82%				

Source: NM Department of Finance and Administration and Doña Ana County Assessor

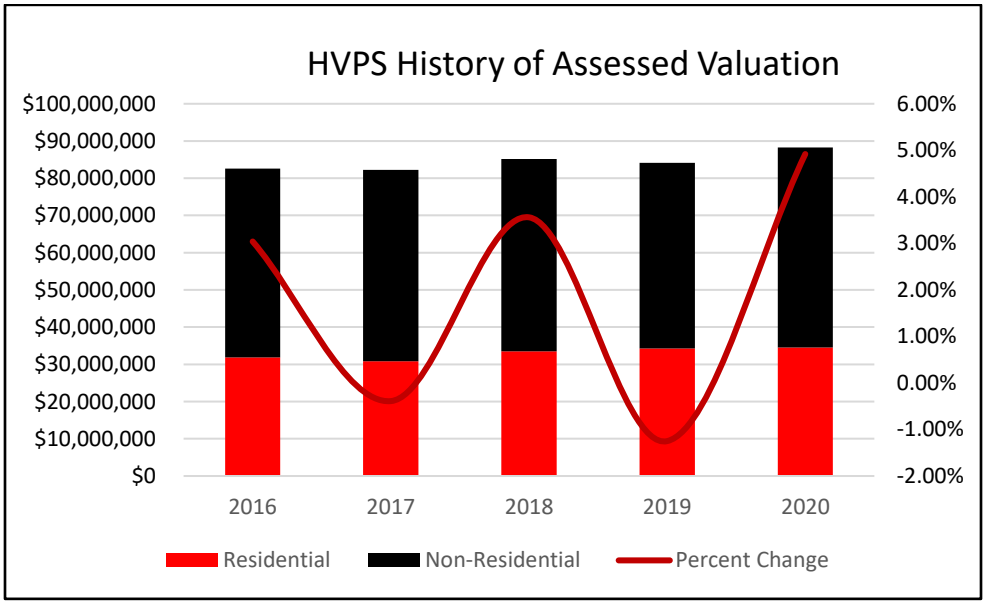

Figure 24: HVPS History of Assessed Valuation

History of Tax Rates

Table 19: HVPS History of Tax Rates

Tax Year	Operational		Two-Mill (SB-9)		Debt Service	Total	
	Residential	Non-Residential	Residential	Non-Residential		Residential	Non-Residential
2016	$0.345	$0.479	$1.914	$1.986	$10.384	$12.643	$12.849
2017	$0.364	$0.499	$2.000	$2.000	$10.360	$12.724	$12.859
2018	$0.359	$0.500	$1.972	$2.000	$10.358	$12.689	$12.858
2019	$0.364	$0.500	$2.000	$2.000	$10.366	$12.730	$12.866
2020	$0.370	$0.500	$2.000	$2.000	$10.337	$12.707	$12.837

Source: New Mexico Department of Finance and Administration

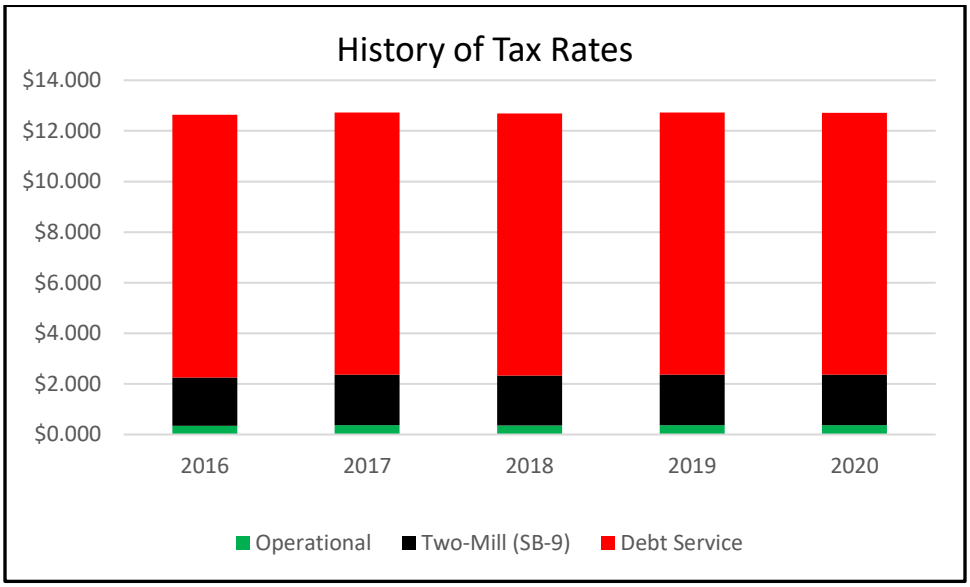

Figure 25: HVPS History of Tax Rates

Through the stakeholder interview process several consistent recurring issues were raised regarding building systems upgrades rather than new construction. Many of these were related to building security, IT infrastructure, special education spaces, landscaping, and playground upgrades. District-wide, a consistent theme relating to the construction of a new field house at the High School and the repurpose of district properties for use by the Information Technology, Transportation, and Special Education Departments were raised.

3.2: Prioritization Process and Budgeting

The process used to identify potential projects involved interviews with the Superintendent, Directors and Principals and the distribution of surveys to all district staff. Due to ongoing issues related to the Covid-

19 pandemic, in-person meetings with parents and community members at the school sites was not possible. To ensure input from the community, surveys were distributed by direct email to all parents and students of record at the district as well as being posted on the district website.

A facilities master plan advisory committee was formed to consider all input received and assist in making interim and final recommendations to the Superintendent and the Board. These efforts have identified several immediate needs at school facilities and several long-term projects, including but not limited to, improved security at all sites, fire alarm upgrades, roof repairs, HVAC upgrades and a new field house at the High School.

The needs identified were evaluated by the advisory committee and proposed projects were prioritized by need with those identified as life, Health and Safety receiving the highest priority followed by those focused on programmatic space, building renewal and preventative maintenance. As noted earlier considerable focus is placed on building security, IT infrastructure, special education spaces, landscaping, and playground upgrades. The list of proposed projects is comprehensive and includes projects that are not identified as high priority. For these projects it may be possible for the district to include them in its preventative maintenance plan and removing them from the district's capital list.

Table 20: Capital Projects List

District Priority Rank	School Name	Location	Classification	District Priority Level	Project Name	Description	Cost	Funding Source	Funding Rank		
									Priority 1	Priority 2	Priority 3
2	Central Office	Transportation	Student Safety	1	Activity Bus	Purchase a new activity bus to replace aging bus	$200,000	CARES Act II/Operational Swap	$200,000		
*	Central Office	Transportation	Security	1	Bus Barn Security Cameras	Security cameras for fuel area and vehicle area	$4,000	GOB-Trans Carryover	$4,000		
	Central Office	Building	Life / Health / Safety	1	Construct building egress	Safety exit, only one door in and one door out	$5,500	GOB	$5,500		
	Central Office	Old Cotton Gin	Life/Health/Safety	1	Dangerous Building Demolition	Demolish the "old mechanic/old cotton gin building".	$40,184	PSCOC	$40,184		
	Central Office	Old Fertilizer Building	Life/Health/Safety	1	Dangerous Building Demolition	Demolish the "old fertilizer building".	$46,163	PSCOC	$46,163		
	Central Office	Building	Life / Health / Safety	1	Fire Monitoring System	Install fire monitoring system	$14,100	GOB	$14,100		
1	Central Office	Old Band Building	Facility Consolidation	1	Renovate Band Building	Renovate and relocate Special Education, Information Technology. Create District Training Center.	$1,000,000	CARES Act II	$1,000,000		
	Central Office	Building	Property Protection	1	Roof repairs	Repair individual office and skylight leaks as needed	$5,000	GOB	$5,000		
	Central Office	Building	Security	1	Security Upgrades	Cameras, electronic access controls, vestibules	$40,000	GOB	$40,000		
	Central Office	District Wide	Life/Health/Safety	1	Sidewalk Repair	Remove and replace buckling sidewalks district wide	$38,400	GOB	$38,400		
	Central Office	Transportation	Property Protection	1	Site Drainage	Site drainage solution – Need French drain or other solution because there is huge ponding and standing water, even around the utilities.	$43,712	GOB-Trans Carryover	$43,712		
*	Central Office	Transportation	Life / Health / Safety	2	Construct air compressor shed	Move air compressor out of the shop because of long term hearing damage	$3,500	GOB-Trans Carryover		$3,500	
*	Central Office	Transportation	Code Compliance	2	Fuel Tank Improvement	Paving under the fuel tank area.	$6,000	GOB-Trans Carryover		$6,000	
*	Central Office	Transportation	Property Protection	2	Mechanic Storage	Construct an awning for tire racking and oil spill equipment behind the new mechanic shop.	$3,500	GOB-Trans Carryover		$3,500	
*	Central Office	Transportation	Life/Health/Safety	2	Replace aging service truck	Need lift gate for picking up large bus tires – mitigate back injuries & workers comp liability.	$75,000	Trans Carryover		$75,000	
*	Central Office	Transportation	Property Protection	3	Bus Barn Extension	Extend /right-size the awning for proper bus coverage/dimensions.	$35,000	GOB-Trans Carryover			$35,000
	Central Office	Vacant Land	Asset use	3	Construct Teacherages.	Find use for the vacant land that the district owns.	$625,000	Teacher Housing Revenue Bonds			$625,000
	Central Office	Transportation	Property Protection	3	Floor painting	Floor paint in new shop already needs to be redone	$15,900	GOB-Trans Carryover			$15,900
	Central Office	Building	Property Acquisition	3	Pay off building purchase	Made initial down payment, no payments since.	$925,000	Legislative Appropriation, Grant from NMSU, 25 Year Purchase Agreement			$925,000
	Central Office	Transportation	Life / Health / Safety	3	Wash Bay Renovation	The wash bay needs to be redone including fixing problems with water reclamation and grease trap.	$37,000	GOB-Trans Carryover			$37,000
							$3,162,959		$1,437,059	$88,000	$1,637,900
3	Garfield ES	Building	Property Protection	1	Cafeteria Roofing	Repair Cafeteria Roof	$38,907	SB-9	$38,907		
	Garfield ES	Building	Life/Health/Safety	1	Fire alarm/Intruder alarm	Replace Fire Alarm/Intruder	$65,618	GOB	$65,618		
*	Garfield ES	Pre-K Wing	Instructional Space	1	Pre-K Renovation	Renovate existing Pre-K classrooms and the existing restrooms in the Pre-K wing for size appropriate fixtures.	$474,765	PSCOC	$71,215		
	Garfield ES	Campus	Security	1	Security Upgrades	Cameras, electronic access controls, vestibules	$59,062	PSCOC, SB9	$59,062		
*	Garfield ES	Building	Building Adequacy	1	SPED equipment	Provide special equipment for immobile student.	$10,000	IDEA-B or Operational	$10,000		
*	Garfield ES	Building	Building Adequacy	2	Evaporative Cooling Change-out	Replace evap coolers with Rooftop Package Units	$138,000	CARES II		$138,000	
	Garfield ES	Building	Building Adequacy	2	Provide ancillary space	Speech pathology, OT & PT	$10,000	GOB/IDEA-B		$10,000	
	Garfield ES	Campus	Life/Health/Safety	2	Remove Portable Classroom	Remove dilapidated portable from site	$20,000	GOB or Operational		$20,000	
	Garfield ES	Building	Facility Utilization	2	SPED Renovation	Create laundry and shower space for SPED	$12,000	GOB/IDEA-B		$12,000	
	Garfield ES	campus	Landscape	2	Well Rehabilitation	Rehabilitate the campus Irrigation Well for landscape	$9,500	SB-9		$9,500	
	Garfield ES	Building	Building Adequacy	3	Cafeteria furnishings	New cafeteria tables	$8,000	Operational			$8,000
	Garfield ES	Building	Facility Utilization	3	Expand storage shelving	Install classroom shelving as needed	$19,435	Operational			$19,435
	Garfield ES	Building	Building Adequacy	3	Renew Flooring	Where not already done, remove carpet and install hard flooring	$64,270	GOB			$64,270
							$929,557		$244,802	$189,500	$91,705

District Priority Rank	School Name	Location	Classification	District Priority Level	Project Name	Description	Cost	Funding Source	Funding Rank		
									Priority 1	Priority 2	Priority 3
	Hatch Valley ES	Campus	Security	1	Fencing	Install 4-6 foot fencing along the front of the school to secure the site	$11,904	PSCOC, SB9	$11,904		
	Hatch Valley ES	Campus	Landscape	1	Irrigation	Repair watering system for the playground	$2,500	Maintenance	$2,500		
	Hatch Valley ES	Building	Security	1	Renew intercom system	Replace Intercom System	$15,501	PSCOC, SB9	$15,501		
4	Hatch Valley ES	Campus	Property Protection	1	Repair Library Window	Library window frame at building corner rusting out.	$20,000	GOB	$20,000		
	Hatch Valley ES	Campus	Security	1	Security Upgrades	Cameras, electronic access controls, vestibules	$59,062	PSCOC, SB9	$59,062		
	Hatch Valley ES	Campus	Property Protection	1	Site Drainage	Reconfigure site drainage to alleviate standing water campus wide.	$78,841	GOB	$78,841		
	Hatch Valley ES	Building	Facility Utilization	2	Kitchen upgrades	Repair walk-in fridge. Expand cafeteria dry storage.	$8,000	SB-9		$8,000	
	Hatch Valley ES	Campus	Site Improvement	2	Renew Exterior lighting	Install sufficient lighting to cover entire building	$13,800	GOB		$13,800	
	Hatch Valley ES	Building	Facility Utilization	2	SPED Renovation	Create laundry and shower space for SPED	$12,000	GO Bond		$12,000	
	Hatch Valley ES	Building	Building Adequacy	3	Music Room	Renovate existing space into a Music Room	$8,000	GOB			$8,000
	Hatch Valley ES	Campus	Site Improvement	3	Wayfinding	Parking and drop off signage.	$800	Operational			$800
							$230,408		$187,808	$33,800	$8,800

*	Hatch Valley HS	Campus	Life, Health & Safety	1	Bus drop-off improvements	Install safety fencing and extend sidewalks in bus drop-off area	$18,000	Trans Operational	$18,000		
9	Hatch Valley HS	Building	Life, Health & Safety	1	Fire Alarm	Replace Fire Alarm System	$327,516	PSCOC	$327,516		
6	Hatch Valley HS	Building	Property Protection	1	Roof repairs	Address localized roof issues	$165,968	PSCOC/GOB	$165,968		
	Hatch Valley HS	Campus	Security	1	Security Upgrades	Cameras, electronic access controls, vestibules	$23,808	PSCOC, SB9	$23,808		
	Hatch Valley HS	Campus	Property Protection	1	Site Drainage	Reconfigure site drainage to alleviate standing water campus wide.	$136,435	GOB	$136,435		
	Hatch Valley HS	Campus	Campus Improvement	2	Competition Track	Create regulation size competition track & Practice Field	$600,000	GOB		$600,000	
10	Hatch Valley HS	Campus	Campus Improvement	2	Field House	Cross utilized field house.	$600,000	GOB		$600,000	
	Hatch Valley HS	Campus	Campus Improvement	2	Stadium lighting	Stadium lighting for baseball/soccer & softball	$750,000	GOB		$750,000	
	Hatch Valley HS	Campus	Campus Improvement	3	Lockers/ Cheer	Cross utilized facility providing a gym connecting field	$2,400,000	GOB			$2,400,000
*	Hatch Valley HS	Building	Building Adequacy	3	Music Room Remodel	Remodel existing computer lab into a music room.	$31,500	GOB			$31,500
	Hatch Valley HS	Campus	Site Improvement	3	Renew school's marquis	Install an LED Marquis	$9,000	SB-9 or Operational			$9,000
	Hatch Valley HS	Building	Building Adequacy	3	Scoreboard Replacement	Replacement of outdated scoreboards	$8,000	GOB/Activity Accounts			$8,000
							$5,070,227		$671,727	$1,950,000	$2,448,500

	Hatch Valley MS	Campus	Security	1	Fencing	Install 4-6 foot fencing along the front of the school to secure the site	$11,472	PSCOC	$11,472		
	Hatch Valley MS	Building	Facility Utilization	1	Gym divider curtain	Install Horizontal Divider in Gym	$6,000	Operational	$6,000		
8	Hatch Valley MS	Building	Building Adequacy	1	Locker Room Renovation	Renovate Locker Room	$274,000	GOB	$274,000		
	Hatch Valley MS	Building	Building Adequacy	1	Renew intercom system	Replace Intercom School Wide	$15,501	PSCOC, SB9	$15,501		
5	Hatch Valley MS	Campus	State Standard	1	Roof & HVAC renovation	Repair leaking roof portions. Remove cafeteria evap cooler and replace with A/C unit.	$259,290	PSCOC	$38,894		
	Hatch Valley MS	Campus	Security	1	Security Upgrades	Cameras, electronic access controls, vestibules	$14,880	PSCOC, SB9	$14,880		
7	Hatch Valley MS	Campus	Life/Health/Safety	1	Sewer replacement	Replace sewer line in the locker room area	$57,200	GOB	$57,200		
	Hatch Valley MS	Campus	Facility Utilization	2	Parking lot repairs	Resurface Parking Lots and Drive Lanes	$119,601	GOB/NMDOT		$119,601	
	Hatch Valley MS	Campus	Site Improvement	2	Renew Exterior lighting	Repair or Replace Light Poles in Parking Lots	$18,400	GOB		$18,400	
	Hatch Valley MS	Building	Facility Utilization	3	Greenhouse, small animal barn, food science lab.	Create agriculture expansion area. Market need for skilled professionals who understand the food supply	$253,330	GOB			$253,330
	Hatch Valley MS	Building	Facility Utilization/Security	3	Renovate classroom for Art Class	Convert existing space into an Art Room. Bring students into the main building from portables	$10,500	GOB			$10,500
	Hatch Valley MS	Building	Facility Utilization	3	Renovate existing space for teachers' workroom/ lounge	Teacher workroom remodel	$7,000	GOB			$7,000
							$1,047,174		$417,947	$138,001	$270,830

District Priority Rank	School Name	Location	Classification	District Priority Level	Project Name	Description	Cost	Funding Source	Funding Rank		
									Priority 1	Priority 2	Priority 3
	Rio Grande ES	Building	Security	1	Entrance remodel	Remodel planter area into secretary office in order to look directly at the front door.	$70,000	PSCOC, SB9	$70,000		
	Rio Grande ES	Campus	Security	1	Fencing	Install 4-6 foot fencing along the front of the school to secure the site	$12,000	PSCOC, SB9	$12,000		
	Rio Grande ES	Building	Security	1	Renew Fire Alarm System	Antiquated system needs to be replaced	$51,240	PSCOC	$51,240		
	Rio Grande ES	Campus	Security	1	Security Upgrades	Cameras, electronic access controls, vestibules	$59,062	PSCOC, SB9	$59,062		
	Rio Grande ES	Campus	Property Protection	1	Site Drainage	Solve playground flooding issues	$111,958	GOB	$111,958		
	Rio Grande ES	Building	Building Adequacy	2	Provide ancillary space	Speech pathology, OT & PT, Assessments	$10,000	GOB/IDEA-B		$10,000	
	Rio Grande ES	Building	Facility Utilization	2	SPED Renovation	Create laundry and shower space for SPED	$12,000	GOB/IDEA-B		$12,000	
	Rio Grande ES	Building	Building Adequacy	3	Cafeteria equipment & furnishings	Upgrade serving kitchen and purchase new tables	$12,000	GOB			$12,000
	Rio Grande ES	Building	Building Adequacy	3	Provide Art classroom space	Convert existing space into an Art Room	$10,500	GOB			$10,500
	Rio Grande ES	Building	Maintenance	3	Repair doors	Doors don't shut properly	$1,500	Operational			$1,500
Note: * indicates projects underway at some level at the time the FMP was approved by the Board.							$350,260		$304,260	$22,000	$24,000
						TOTAL	**$10,790,585**		**$3,263,602**	**$2,421,301**	**$4,481,735**

3.3: Capital Plan

As noted above, four of the district's five schools are ranked in the top half of all schools in the state and will not be eligible for standards-based awards in the next five years. Although Hatch Valley Middle School is the lowest ranked school in the district at 275 it is unlikely that it will fall into the bottom 100 schools in the next five years. Likely, most of the district's capital needs will need to be self-funded except for systems-based funding similar to that received for roof and HVAC renovation at Hatch Valley Middle School.

The total capital improvement need identified for the Hatch Valley Public Schools over the next five years is **$10,790,585**. Of this amount, about $1,058,555 in work is preparing to get underway or already begun funded by a PSCOC/HVPS partnership and transportation funds.

It is important to note that the capital needs of the district exceed the anticipated revenues that will be available to the district for capital purposes over the next five years. To maximize the use of existing funds, leveraging outside resources will be necessary to achieve the priorities identified in this plan.

Revenue Sources

The District's bond advisor, RBC Capital Markets has identified the following amounts available through the District's bonding program:

General Obligations Bonds

The district held a successful bond election in February 2017 for $2,500,000 that generated $625,000 in 2017, 2018 2019 and 2020. As of December 30, 2020, the balance remaining in the Bond Building Fund was $1,642,116.79. The district anticipates conducting a bond election in November of 2021 seeking approximately $1,800,000 to be sold in equal installments over a four-year period. This will result in almost $3.5 million in general obligation bond funds available over the next five years for use to address district priorities.

As with most bond elections, the amounts and timing of elections will depend on the assessed value of the districts and the goal of continuing to raise capital funds without raising taxes.

Public School Capital Improvements – SB-9 Mill Levy

The taxpayers of the district continue to support the efforts of the administration to maintain and improve the quality of their buildings through the SB-9 two-mill levy. These funds are made available for maintaining public school building and for construction and remodeling projects. The district raises about $161,000 annually directly through the levy and receives an annual state match of about $220,000. These funds will be targeted primarily to maintenance projects with a small amount available for capital improvements.

PSCOC Funding

While the district will not be able to take advantage of the Public School Capital Outlay-Standards Based process, it is anticipated that considerable support will be available through special set-aside programs approved by the Legislature. These set-asides are focused making improvements to the various systems, including security upgrades, that make up a building rather than demolish and construct new facilities. State funding covers about 85 percent of the cost of these projects with the districts paying 15 percent. The Hatch Valley Public Schools have taken advantage of these programs for Hatch Valley Middle School

with its roof and HVAC replacement project. These smaller grants from the state can go a long way in solving some of the capital needs of the district while stretching dollars further.

Grants and Other Funding

The district will continue to seek and use E-Rate funding to install and maintain technology infrastructure in all district facilities. Some of the projects identified such as a marquis for the schools and scoreboards for the high school gym present opportunities for community business partnerships to help offset costs.

Annual Updates

As with any long-term plan, this facility master plan is designed to be a living document and should be reviewed and revised often as conditions change. 2020 showed us that we need to be nimble as circumstances beyond our control can rise at any minute. With volatility in the construction and energy industries and uncertainty in the economy, the district may need to modify this plan to take advantage of changing circumstances.

Projects may be added or removed from the project list or priority ranking may change to take advantage of opportunities that may arise.