

District Facility Goals

Long Range Facility Goals

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

- Meet PSCOC/PSFA requirements
- Involve local community in the FMP process
- Create a realistic capital improvement plan based on community input



Hondo Valley Public Schools Mission and Vision Statements

Mission

The Mission of the Hondo Valley Public Schools is to effectively use state and local resources to provide an appropriate and equal education for all students in the District, enabling our students to master skills and knowledge so they may be properly prepared to function as responsible, intelligent citizens of the county, state and the nation.

Relationship with HVPS Community

Hondo Valley Public Schools realizes community partnership is an essential part of the success of the district and its capital improvement projects. The district makes every effort to involve the local community in school functions, programmatic and capital improvement decisions, as well as opening the school facilities for community use. The local community has shown its support of Hondo Valley Public Schools by passing General Obligation Bond and Senate Bill 9 elections when asked to do so by the HVPS School Board. The district is committed to future community involvement in all aspects of HVPS.

District Facilities Alignment to New Mexico Adequacy Standards

Hondo Valley Public Schools is functioning above New Mexico Adequacy Standards (NMAAS) recommended square footage per student. The district has reviewed the utilization and capacity at its combined school and understands that there are areas which PSCOC/PSFA could consider as under utilized square footage throughout the combined school. Without combining grade levels and weakening the educational program at HVPS, all instructional spaces are necessary to provide its students with the education required for their success in life after public school. Recommendations for aligning the HVPS combined school with NMAAS are addressed in the district's needs and priorities.

District Facility Goals

This page intentionally left blank

Issues and Findings

ISSUES, CONCERNS AND NEEDS OF THE DISTRICT

The issues that Hondo Valley Public Schools discussed and addressed during the facilities master plan process included:

- Security:** The issue of school security has gained more importance lately throughout the state's districts. A facility goal of Hondo Valley Public Schools (HVPS) is to provide a comfortable and secure environment for staff and students. The security of the Hondo Valley campus is a concern since there is no perimeter fencing and the campus consists of several separate instructional buildings with multiple entries. The district considers security the issue with the highest priority. During the process of this FMP, the district reviewed different aspects related to security that would assist HVPS to establish district wide security standards.
- Facility Funding:** Hondo Valley Public Schools has developed a good relationship with its community. The community supported the most recent General Obligation Bond in 2020. The latest GOB was for \$1,000,000. The community has also supported the HVPS SB-9 elections to provide maintenance funding. The PSCOC/PSFA has awarded HVPS approximately \$800,529 since 2005. Availability of capital funding is a concern for HVPS since the district has more facility needs than the existing or anticipated local community funding can accommodate.
- Facility Condition:** The majority of the facilities at HVPS have been well maintained and are in good condition. The original building was constructed in 1975 with additions in 1982, 1984, 1999, 2000 and 2006. In 2006 HVPS partnered with its local community and PSCOC/PSFA to replace the roofs of the Hondo Valley combo school. Maintenance of the older sections is costly; however, the district keeps its facilities well maintained, constantly working to improve the condition of its facilities with the limited funds available. This is reflected in the district's current FMAR score of 76.05 percent. The district will continue working to improve the condition of its facilities.
- Community Relationship:** The district is committed to maintaining a positive relationship with the local community. Hondo Valley Public Schools is working to obtain more community involvement and support for future bond elections.
- Integration of Technology into Educational Program:** The district is constantly working to improve technology throughout all its facilities. However, the fast paced evolution of educational technology is challenging to keep up with. The district aims to provide students with current technology in all classrooms.

Security

Utilization

Funding

Technology

Enrollment

Maintenance

Issues and Findings

- **Enrollment and School Capacity:** Population in the County has declined in the last ten years, which might cause enrollment to decline. The enrollment at HVPS declined from 2009 to 2014. Fortunately the enrollment has been relatively stable since 2014, remaining above 130 students. Decrease in enrollment is a concern for the district since this can have an impact on the utilization of its combined school. The district is also concerned about the increase of the aging population in the area which could negatively affect future enrollment. Hondo Valley Public Schools is tracking this trend and considering enrollment levels for future planning.
- **Teacher Retention/Housing:** Declining enrollment impacts funding which can impact teacher retention. Teacher housing is also an issue impacting teacher retention at the district. The district's location may be a contributing factor to teachers moving out of the service area once they have accrued work experience.
- **State Mandated Pre-K:** The headstart program addresses the local Pre-K needs at Hondo Valley Public Schools. The state of New Mexico is working toward making Pre-K education mandatory for all children. If Pre-K is mandated, HVPS is capable of addressing mandatory Pre-K. This will not affect the capacity needs of Hondo Elementary School.
- **Future of Existing Facilities:** Hondo Valley Public Schools has been addressing the facility needs as funding allows. The FMP process identified that the local community would like to replace/renovate sections of the existing buildings, especially at the high school and the vocational buildings. The district will continue to upgrade building/site systems as necessary and to position itself to partner with the local community and PSCOC for future large scale capital projects.

Planning Process

DECISION MAKING AUTHORITY

The Hondo Valley Public Schools (HVPS) Board of Education commissioned the development of this 5-Year Facilities Master Plan (FMP) to serve as a reference and guide for district schools. It is recommended that this plan be reviewed yearly and modified as necessary to reflect the direction and accomplishments of HVPS. It is the responsibility of HVPS to review and revise the content of this FMP at a minimum of every 5 years.

I.C.1. FACILITIES MASTER PLAN PROCESS

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

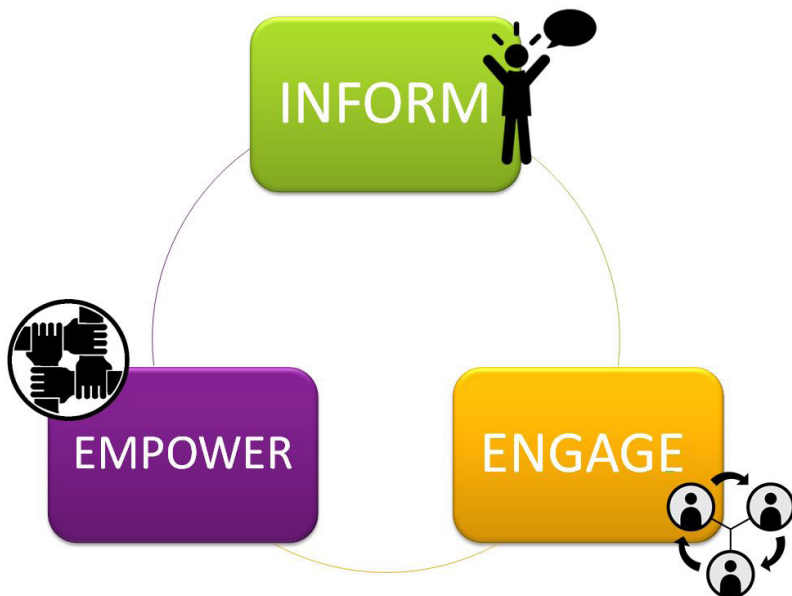
FMP Participatory Process

The Hondo Valley Public Schools facilities master plan process started with a strategic planning meeting with district administration. This meeting began the discussion of FMP goals and objectives, participants, roles and responsibilities, meetings, schedules and data sources.



Planning Process

The GS Architecture planning team objective for the HVPS FMP process was to inform, engage and empower participants throughout the process to allow them to make knowledgeable decisions for the future of district facilities.



The methods used for gathering data for this FMP included research, interviews, surveys and meetings, both virtual and in person.



The following table identifies the schedule of meetings and surveys conducted during the HVPS FMP process. Refer to Section 5B- Appendix for the presentations of each FMP meeting.

Planning Process

Hondo Valley Public Schools 2023-2027 FMP FMP Process & Schedule

Participants	Meeting Description	Location	Date	Time
HVPS FMP Core Committee	Strategic Planning Meeting: Review PSFA concerns; Establish FMP process & schedule; Establish roles, responsibilities & decision making process; Establish committees; Discuss FMP goals and expectations; District issues, concerns & needs	Virtual Meeting	14-Jun-21	3:00 PM
HVPS Schools School Board and Community	Review of the FMP Process, committees, and schedule with the HVPS school board	Virtual Meeting	14-Jun-21	6:00 PM
Greer Stafford	Site Assessment	Hondo Campus	17-Aug-21	11:00 AM
HVPS Maintenance	Review FAD & FMAR Reports	HVPS Administration	17-Aug-21	1:00 PM
HVPS Core FMP Committee	Review data; Discuss FMP goals; Discuss district issues, concerns, needs, Priorities & options	Virtual Meeting	1-Nov-21	3:00 PM
HVPS School Board and Community	Review of FMP progress and schedule; Review & discuss data; Discuss district	Virtual Meeting	17-Jan-22	6:00 PM
HVPS Core FMP Committee	Review utilization study; Review program of spaces; Discuss and develop survey for community input and prioritization of district needs; Discuss School Board input	Virtual Meeting	14-Apr-22	1:30 PM
HVPS Community	Issue Community Survey	On-Line	April - May	12:00 PM
HVPS Core FMP Committee	Discuss and review results of community survey; Review priorities and options; Discuss capital plan and recommendations	Virtual Meeting	8-Jul-22	11:00 AM
HVPS School Board and Community	Review of district priorities, Finalize priorities and options; Finalize capital plan and recommendations	Virtual Meeting	15-Aug-22	6:00 PM
HVPS School Board	Issue School Board Priorities Survey	Virtual Meeting	15-Aug-22	6:00 PM
HVPS School Board	Adopt FMP		17-Oct-22	6:00 PM

I.C.2. DISTRICT AND COMMUNITY PARTICIPATION

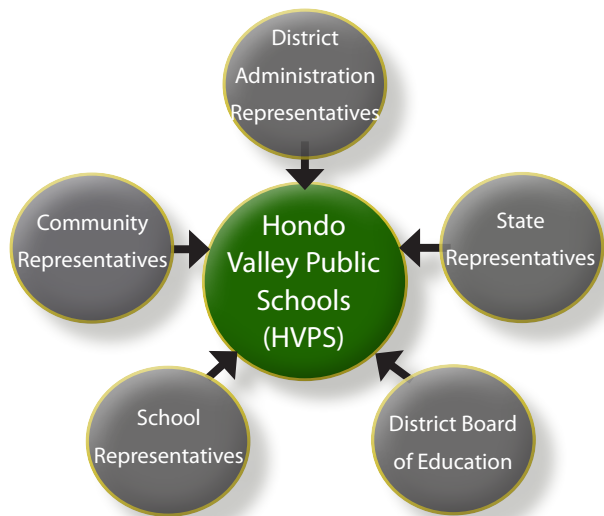
Hondo Valley Public Schools has developed a long, successful relationship with the local community and with the state's PSCOC/PSFA representatives. The district continuously seeks input from the local community and is aware of their concerns for the future of the district.

The participants identified to participate in the gathering data process were district administration, parents, community members, and state representatives. To serve as a liaison between the school board and the community, an FMP Core committee was appointed by HVPS to assure that all aspects of the district were represented. The GS Architecture planning team conducted interviews with district personnel related to their area of expertise. The Facilities Assessment Database (FAD) was reviewed during in-person meetings with the Superintendent and Director of Maintenance. The FMP survey was conducted gathering data from district administration, staff, department heads, parents, school board and community members. The FMP survey asked for input on facility conditions and asked participants to prioritize all facility needs.

Planning Process

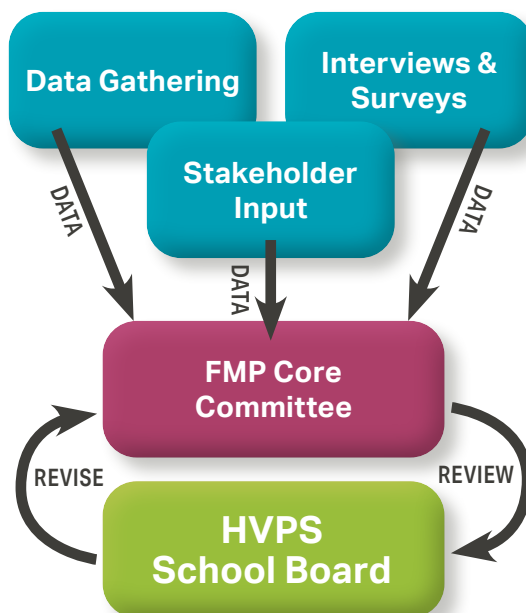
I.C.3. ROLE OF THE CORE COMMITTEE

Hondo Valley Public Schools wanted to have as many community members as possible participate and have input in the FMP process. However; due to the severity of the Covid-19 pandemic at the beginning of the Hondo Valley Public Schools facilities master plan process, the district determined it was not advisable to hold in-person meetings and did not create a typical FMP Steering committee. The district decided to utilize online and paper surveys to obtain input from its local community and school board. Hondo Valley Public Schools considered the participants of the online and paper surveys as its Steering committee for the facilities master plan process. The participation in the on-line and paper FMP surveys was slightly lower than anticipated for the size of HVPS, but it reflected the desires of the local community and its school board. Through the use of surveys, it was the task of the local community to assist the local district in identifying and prioritizing district facility needs. Hondo Valley Public Schools was successful in its endeavor to have community participation and obtain meaningful input concerning district facility needs and prioritization of facility needs.



Hondo Valley Public Schools created an FMP Core committee to oversee the FMP process, verify data, synthesize input from the extensive community survey (FMP Steering committee), and finalize the facility recommendations for the school board. Due to COVID-19 and limited availability of staff, the FMP Core committee was comprised of the Superintendent. Initially, the FMP Core committee had the task of reviewing and verifying information concerning the Hondo Valley Public Schools facilities, understanding the requirements of a facility master plan and generating goals and recommendations for the district's facilities.

As the process advanced, the FMP Core committee worked closely with the HVPS School Board, reviewed all documents for accuracy, correlated all information acquired during the meetings, and made a final facilities recommendation to the HVPS School Board based on information provided by the local community (FMP Steering committee) through the use of the FMP survey.



Planning Process

Ultimately, the HVPS School Board was responsible for approval and implementation of the final FMP.

Utilization of Data in the FMP Process

The driving force behind recommendations made by the FMP Core committee, HVPS community, and the board of education was a quality representation of the accumulated data. Through each phase of the process, participants were presented with data and information which they analyzed, discussed and from which they developed recommendations. The information gathered from interviews, along with data gathered from PSCOC/PSFA and the local community, was used by the local community (FMP Steering committee) to complete the survey and by the FMP Core committee as a basis for discussion and prioritization of HVPS facility needs.

District Data

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

Enrollment History/Projections based on:

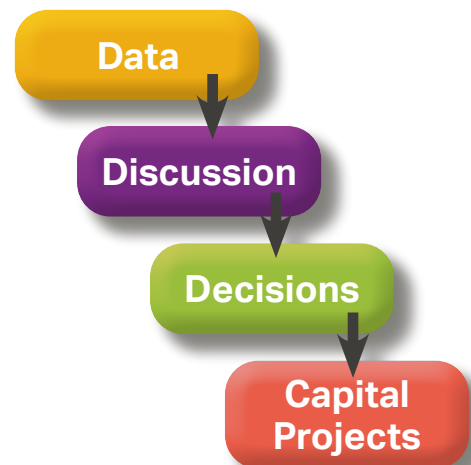
- Births
- Migrations
- Housing
- Programming Requirements
- Historical Enrollments

Community and School Profile based on:

- Demographics
- Educational programs
- Academic Achievements
- Financial Information

Educational Facility Assessments based on:

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



CONCLUSION

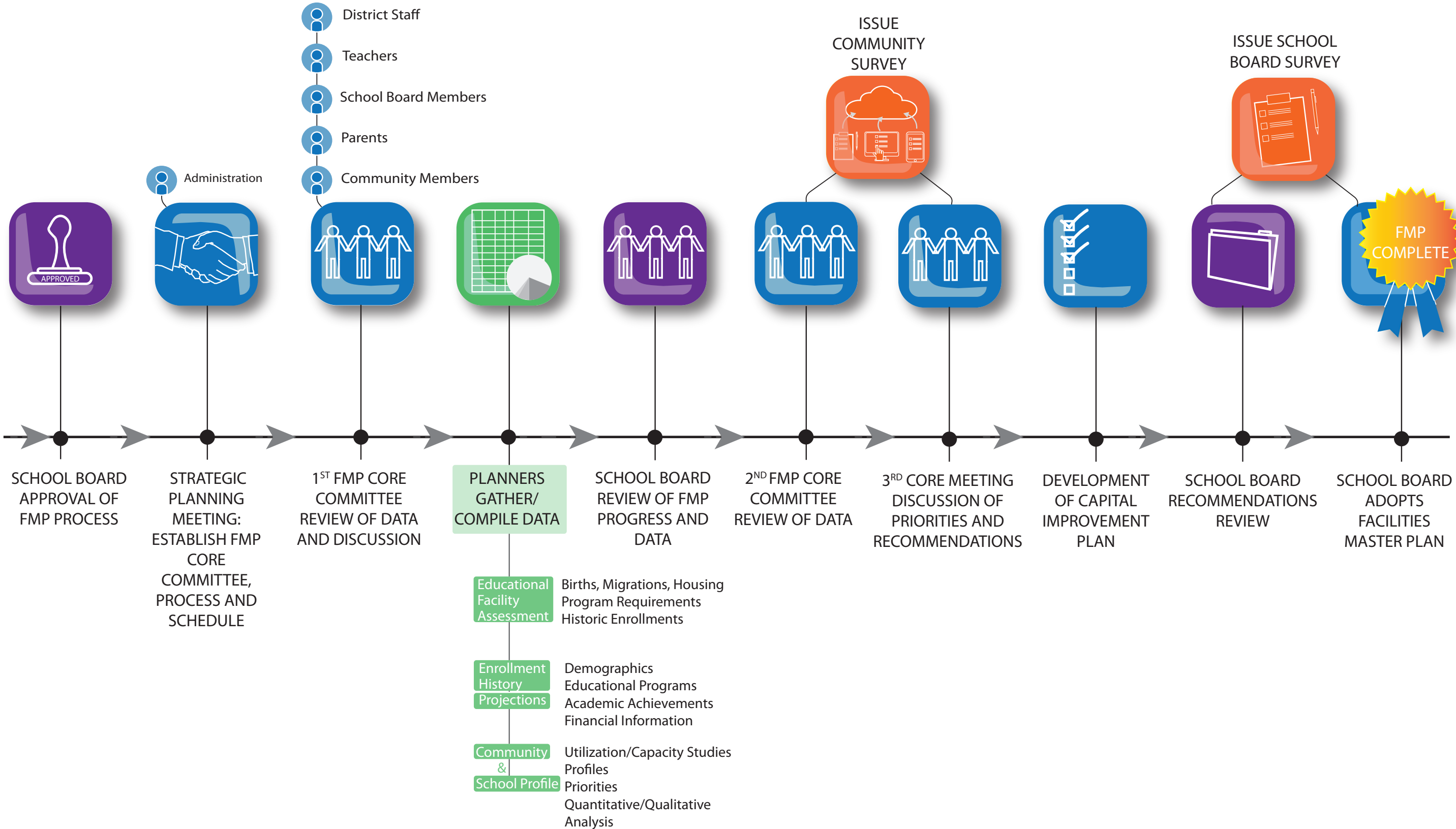
The process of participation for the HVPS FMP reflects the level of commitment of the community to its students. This process was possible because of the groundwork for engagement already established by the district. The FMP document contains the priorities, objectives and goals the committees put forth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

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

Planning Process

This page intentionally left blank

Planning Process



Planning Process

This page intentionally left blank

Executive Summary

I.D.1 - I.D.3. PRIORITY PROJECTS/SCHOOLS WITH COST ESTIMATES AND FUNDING SOURCES

At the end of the Hondo Valley Public Schools Facilities Master Plan process the following FMP Facility Priorities were identified.

HVPS 2023-2027 FMP Capital Improvement Plan Priorities

Project Priority	Priority Description	Funding Source	PSFA Priority	Anticipated Schedule	Probable Total Project Cost
1	Replace Potable Water System	GOB/ SB-9/ PSCOC	1	2018-24	\$1,625,000
2	Upgrade Roofs	GOB/ SB-9/ PSCOC	2	2022-26	\$1,955,292
3	Upgrade HVAC	GOB/ SB-9/ PSCOC	3	2024-26	\$2,957,091
4	Replace Waste-Water System/Plumbing Lines	GOB/ SB-9/ PSCOC	4	2024-26	\$2,145,000
5	Create Culinary Arts Program	GOB/ SB-9/ PSCOC	5	2024-26	\$731,250
5	Upgrade & Expand Vo/Ag Program	GOB/ SB-9/ PSCOC	5	2024-26	\$2,613,000
6	Create Secure Entries	GOB/ SB-9/ PSCOC	6	2024-26	\$101,400
6	Install Additional Security Cameras	GOB/ SB-9/ PSCOC	6	2024-26	\$39,000
7	Upgrade and Increase Site Lighting	GOB/ SB-9/ PSCOC	7	2024-26	\$97,499
8	Upgrade Damaged Walkways	GOB/ SB-9/ PSCOC	8	2024-26	\$78,000
9	Create Teacher Housing (4)	GOB/ SB-9/ PSCOC	9	2024-27	\$2,184,000
10	Create a separate Physical Education space for ES	GOB/ SB-9/ PSCOC	10	2024-27	\$1,924,000
11	Create Outdoor Learning Space	GOB/ SB-9/ PSCOC	11	2024-26	\$455,000
12	Combination of replacement and partial major renovation of school buildings	GOB/ SB-9/ PSCOC	12	2024	\$26,680,537
13	Upgrade Technology	GOB/ SB-9/ PSCOC	13	2023-27	\$812,500
14	Upgrade Fire Alarm & Devices	GOB/ SB-9/ PSCOC	14	2024-26	\$422,442
HVPS DISTRICT-WIDE FMP 2023-2027 PRIORITIES TOTAL:					\$44,821,010

Executive Summary

This page intentionally left blank

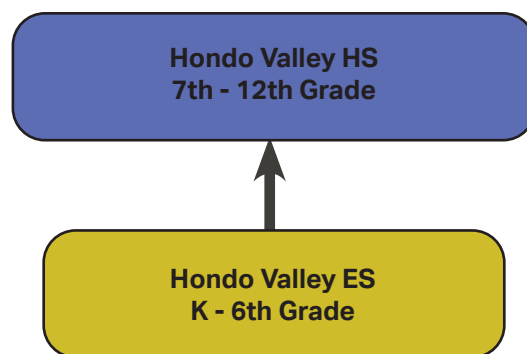
Educational Programs/Structure

II.A.1. SCHOOL DISTRICT COMPOSITION

<i>2021-2022 Enrollment</i>	133 Students
<i>Number of Schools</i>	2 Schools on one combined campus
<i>Types of Schools</i>	1 High School (7th - 12th)
	1 Elementary School (K - 6th)
<i>Average HVPS Pupil to Teacher Ratio (PTR)</i>	High School = 6 : 1
	Elementary School = 9 : 1
	District Average = 7 : 1
<i>State Charter Schools operating in HVPS</i>	None
<i>Alternative Schools operating in HVPS</i>	None
<i>Private Schools Operating within HVPS</i>	None
<i>BIE Schools Operating within HVPS</i>	None

Feeder Chart for Hondo Valley Public Schools Service Area

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



Special Factors

Hondo Valley Public Schools is a four day per week district that operates from 8:00 a.m. to 4:00 p.m. This allows the students who ride the bus to spend less time on the bus each week and more time on their education. A typical day at HVPS is slightly longer than at a 5 day per week district to allow the students to obtain the PED required classroom hours per school year. The instructional hours for all students are from 7:55 AM to 3:55 PM. There was no discussion of HVPS becoming a year-round school.

School Grades

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

Educational Programs/Structure

HONDO VALLEY PUBLIC SCHOOLS REPORT CARD 2018-2019		
School ID	School Name	Score / 100
63145	Hondo Elementary School	44
63166	Hondo High school	50

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

Educational Programs

Federal Programs

Hondo Valley Public Schools participates in and receives federal monies from the following programs:

- Title I - Rural / Low Income Schools
- Title II - Professional Development
- Title IV - Student Support and Academic Enrichment
- American Rescue Plan: ESSER III
- Comprehensive Literacy State Development Program (CLSD)

School Programs

The district provides its students with a diverse and comprehensive package of educational programs that supplement academics. Hondo Valley Public Schools would like to opportunity to expand its educational program; however, the student enrollment does not support an expanded educational program.

The following programs and services are available to its students through its partnership with Region 9:

- Special Education
- Social Worker
- Psychology
- SLP - Speech-Language Pathologists
- Occupational Therapy
- Physical Therapy
- Ancillary

Educational Programs/Structure

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

- English
- Math
- Science
- Social Sciences
- Art
- Elective Courses

Extracurricular Programs available for Middle and High School students

- Basketball
- Volleyball
- Football
- Track and Field
- Choir (also offered at the elementary school)
- FFA
- Student Council
- Natural Helpers

II.A.2. ANTICIPATED CHANGES DURING PLANNING CYCLE

At the time of beginning the facilities master plan process, the educational program at HVPS had been modified to meet the state recommendations for schools due to the COVID-19 pandemic. The district resumed its pre-COVID-19 educational program when the state allowed normal classes to resume.

Hondo Valley Public Schools discussed the following topics during the Facilities Master Plan process:

- a.** New Schools: HVPS would like to replace portions of existing school buildings in the future, but does not anticipate the need for or construction of a new school.
- b.** Disposal of school/properties: HVPS anticipates disposal of district property or buildings which are identified to be replaced in this FMP.
- c.** Changes in grade level configuration: There is no plan to change the grade level configuration at any HVPS school.
- d.** Re-designation of schools: There is no plan to re-designate any district schools at this time.
- e.** Alternative schools: There is no plan to create any alternative schools in the district at this time.
- f.** Implementation of new programs: HVPS would like to expand and implement new programs at its middle and high school to better meet the needs of its students; however, the student enrollment and lack of funding limits the ability of the district to implement new programs at this time.
- g.** Charter schools: HVPS has no district charter schools within the district boundary at this time. There is no anticipation of a charter school to be located within the district boundary.
- h.** Others: There are not other types of schools within the district boundary.

Educational Programs/Structure

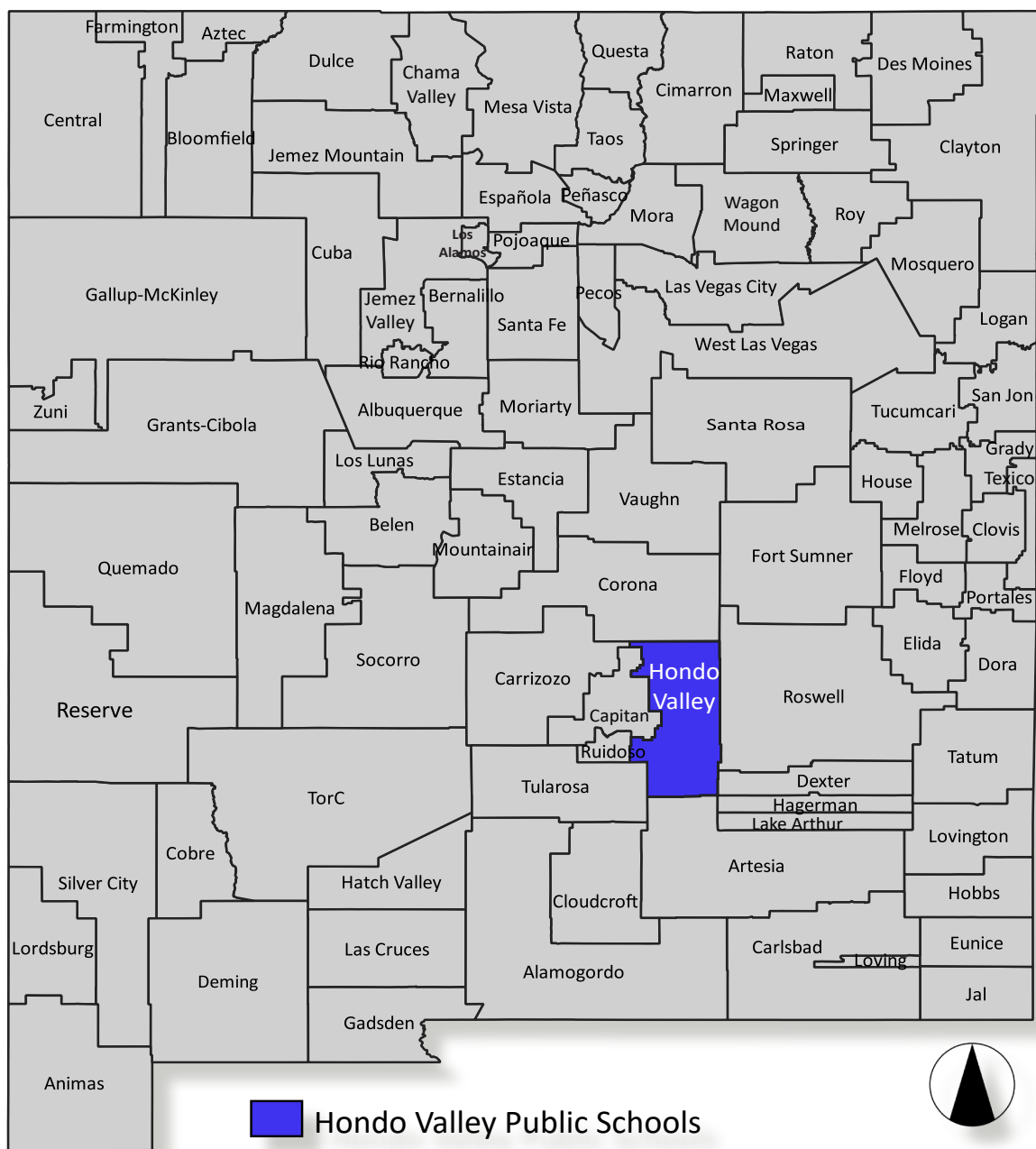
II.A.3. EXISTING SHARED/JOINT USE FACILITIES

Hondo Valley Public Schools does not have any shared/joint use facilities. The facilities at HVPS are available for use by the community. All community access must comply with the HVPS Board of Education established policies related to community use of district facilities.

Sites/Facilities Overview

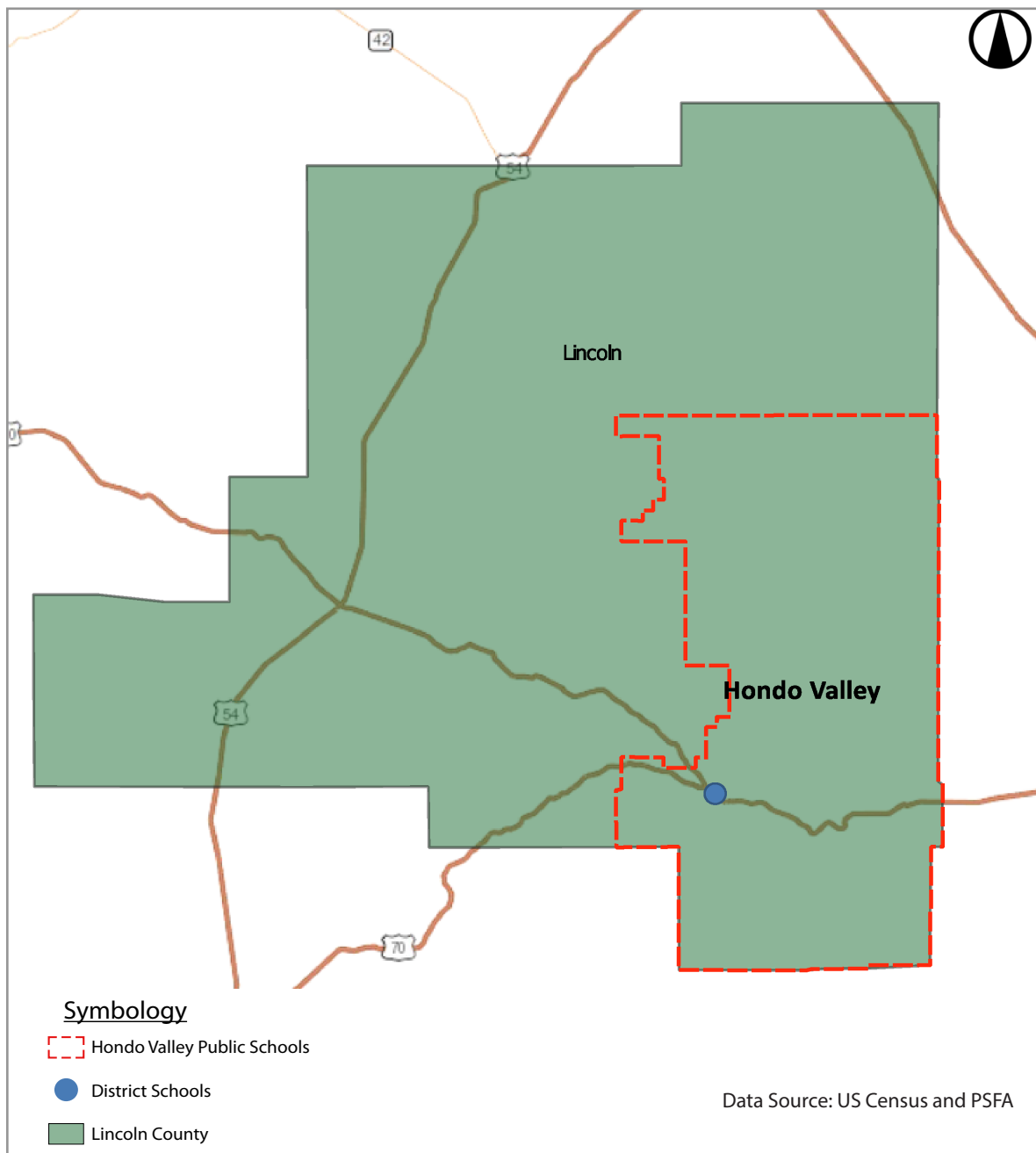
II.B.1. HONDO VALLEY PUBLIC SCHOOLS BOUNDARIES

Hondo Valley Public Schools (HVPS) is located in the south central part of New Mexico. The HVPS service area is located in Lincoln County. The combined school is on one campus in the community of Hondo. The district shares borders with the Corona, Roswell, Dexter, Artesia, Tularosa, Ruidoso, Capitan, and Carrizozo Districts. Hondo Valley Public Schools incorporates 1,350 square miles. The map of New Mexico School Districts below, shows the location of Hondo Valley Public Schools in the state.



Sites/Facilities Overview

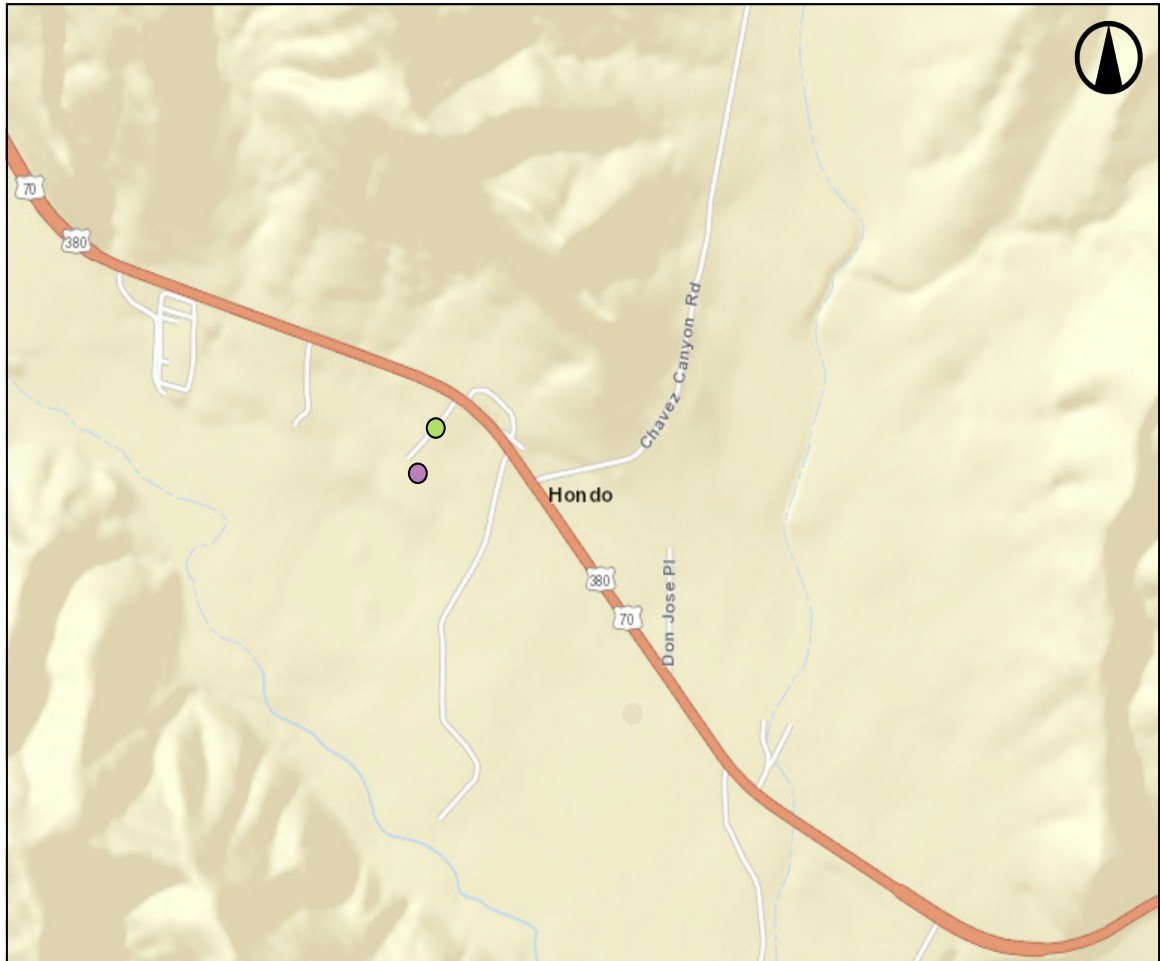
The map below shows Hondo Valley Public Schools boundaries in relation to Lincoln County. The region encompassing HVPS occupies approximately a third of the county's area to the east. The majority of the district's students live in the village of Hondo Valley and in the surrounding rural areas.



Sites/Facilities Overview

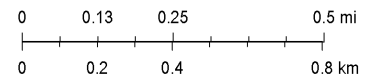
Hondo Valley Public Schools Location of Schools

In the following map each HVPS school location is depicted. The district has a total of two schools: one elementary school and one high school. All the schools are located in one combined campus in the community of Hondo. The campus site is approximately 11 acres. District administration is also located in the combined campus.



Schools

- Hondo Valley Combo School
- District Office



Data Source: PSFA

Sites/Facilities Overview

II.B.2. FACILITY INVENTORY

Hondo Valley Public Schools (HVPS) has two schools located on one combined campus at the village of Hondo Valley. The state identification number for the district is 039059 and the site is district owned. The total facility inventory square footage is 64,991 square feet of permanent facilities. This number includes all school facilities, administration, and support buildings. The district does not have any portable facilities.

There are a total of 24 classrooms district wide. Of the 14 total classrooms, 14 are general use, 9 are special use, and one is for special education. There are no portable classrooms at HVPS. Total enrollment for the 2021-2022 PED 40th day count was 133 students. There are approximately 489 square feet per student of district facilities. Total facility square footage, according to PSFA is 61,440 square feet of educational facilities. Based on current drawings, the total educational facilities square footage is 64,9917 square feet. The Hondo Valley Public Schools campus covers approximately 11 acres of land.

The following page contains the Hondo Valley Public Schools Facility Inventory Table.

Site/Facilities Overview

HONDO VALLEY PUBLIC SCHOOLS FACILITY INVENTORY 2023-2027

Facility Name	State ID	Address	Open Date	Age (Years)	Dates of Major Additions and Renovations	State FCI	Weighted NMCI	Site Acreage	Owned or Leased	Total Permanent Bldg Area	Total Portable Bldg Area	Total Bldg Area (GSF)	Grades	Current Year Enrollment (40 day)	No. of General Classrooms	No. of Special Ed Classrooms	No. of Special Use Classrooms	Total Clrms	No. Single Portables	Port CR % of Total	GSF Per Student	
Combined School																						
Hondo Combo School	039059	111 Don Pablo Lane, Hondo, NM 88336	1975	47	1982, 83, 99, 2000, 06	64.96%	44.71%	11.00	Owned	64,991	0	64,991	K-12	133	14	1	9	24	0	0%	489	
						Sub-totals	n/a	n/a	11.00	n/a	64,991	0	64,991	n/a	133	14	1	9	24	0	0%	489
Closed Schools																						
						Sub-totals	n/a	n/a	0.00	n/a	0	0	n/a	0	0	0	0	0	0	0%	0	
Administration and Support																						
						Sub-totals	n/a	n/a	0.00	n/a	0	0	n/a	0	0	0	0	0	0	0%	0	
						District Totals	n/a	n/a	11.00	n/a	64,991	0	64,991	n/a	133	14	1	9	24	0	0%	489

Notes

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

This page intentionally left blank

Demographics and Enrollment

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

II.C.1. DEMOGRAPHICS AND SOCIOECONOMICS

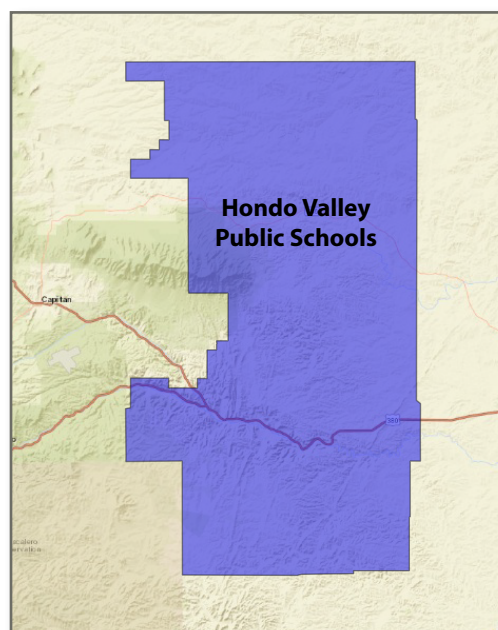
Data used in this analysis was primarily obtained from the Bureau of Business and Economic Research (BBER), American Community Survey (ACS) estimate data and 2020 U.S. Census Bureau data. The 2016-2020 ACS data provides estimates regarding demographic profiles including population and economic characteristics of geographic areas in the United States. ACS estimate data is collected in one and five year periods and provides a more detailed analysis of a given population than the 10 year census data. The population estimates of the ACS do not match the official counts of the 2020 census, but provide a reliable outlook regarding the demographic conditions of a particular geographic area. State and county data resources are also used throughout this section, refer to the source information for each graphic and at the end of subheadings.

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

Hondo Valley Public Schools Service Area Regional Perspective

The region encompassing HVPS is in south New Mexico and it occupies a portion of the east area of Lincoln County. The HVPS service area is adjacent to the school districts of Corona, Roswell, Dexter, Artesia, Tularosa, Ruidoso, Capitan, and Carrizozo. The district can be accessed taking Interstate 25 then US-380 highway to Highway 70. It is approximately 194 miles to the southeast of Albuquerque and 202 miles from Santa Fe. The district's service area is approximately 1,350 square miles. Hondo Valley Public Schools boundaries are shown on the map to the right. The HVPS school facilities are located in the community of Hondo. Hondo Valley Public Schools boundaries include sections of rural and sparsely populated land.

Lincoln County has a total area of 4,831 square miles. The county seat is located in the city of Carrizozo. Most of the county's population and commerce is found in the city of Ruidoso. The county also encompasses numerous small unincorporated communities. Its adjacent counties are Torrance, Guadalupe, De Baca, Chaves, Otero, Sierra and Socorro. The region's economic development is diverse



Demographics and Enrollment



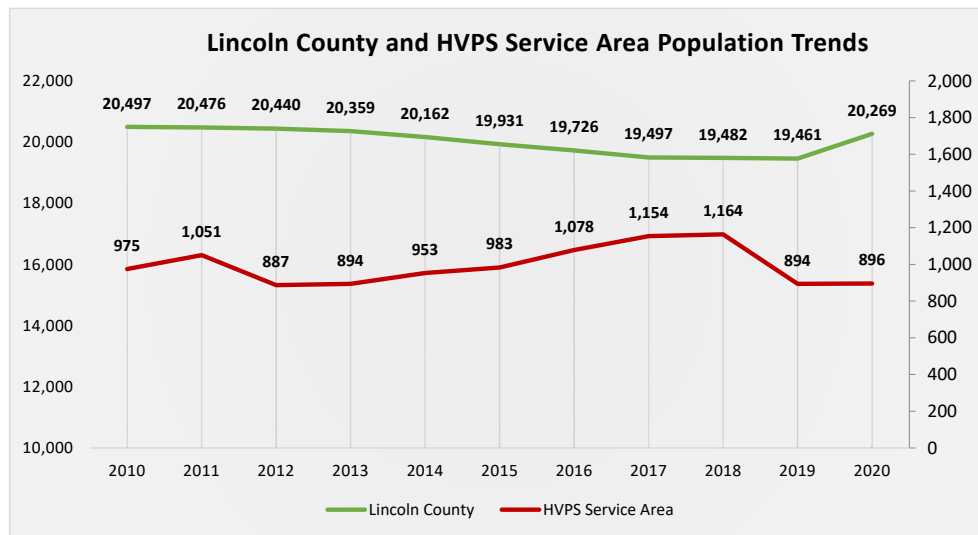
with jobs in accommodation, food services, retail trade, health care and social assistance, public administration, arts, and entertainment and recreation. Lincoln County has a variety of recreational options that include historic state monuments, the Smokey Bear Historical Park, Ski Apache Resort, Valley of the Fires Recreational Area, the Snowy River Cave Recreational Area and 10 Archeological sites listed under the Register of Historic Places. The county protected lands include part of the Cibola National Forest,

Fort Stanton – Snowy River Cave National Conservation Area, and part of the Lincoln National Forest.

II.C.1.A. Demographic Trends

Historic and Projected Population Estimates

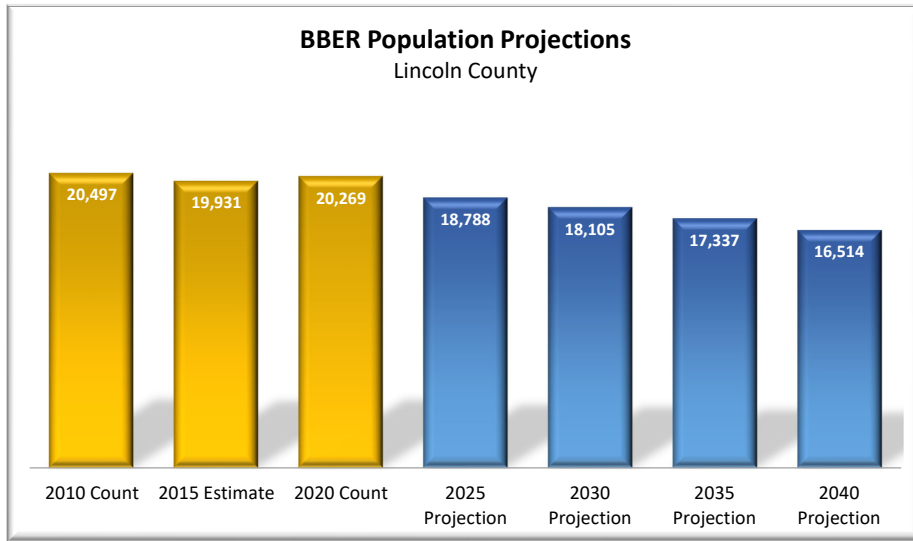
According to the US Census and the ACS estimates data, population numbers in Lincoln County have experienced a steady decrease in population during the last ten years. As the graph below shows, in 2010 Lincoln County had a population of 20,497 and it decreased to 19,461 in 2019; however, according to the US Census data the population increased to 20,269 in 2020. The HVPS service area shows a variable population trend between 2010 and 2020 with peaks and dips, but an overall decline in population can be observed over the last couple of years. According to the US Decennial Census, the population was 975 in 2010 and 896 in 2020. This is a change in 8 percent during a ten year period.



The UNM Bureau of Business and Economic Research (BBER) produces population projections for New Mexico Counties from 2010-2040. Their projection estimates that the county will likely continue to decrease in population during the following years. The BBER projections expect Lincoln County to have a population of approximately 16,514 by the year 2040 (New Mexico County Projections July 1, 2010 to July 1, 2040, Bureau Business and Economic Research, UNM,

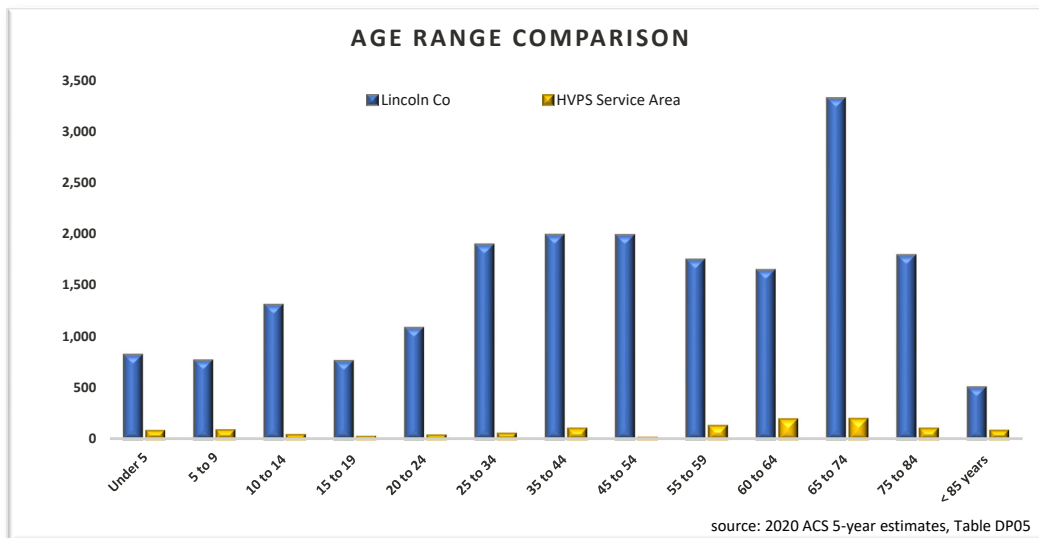
Demographics and Enrollment

Oct. 2012). Population growth or decline should be monitored carefully to meet the capacity needs of HVPS. The following graph shows the population projections for Lincoln County in five year intervals. The 2010 and 2020 numbers are US Census counts while the 2015 numbers are ACS 5-year estimates.



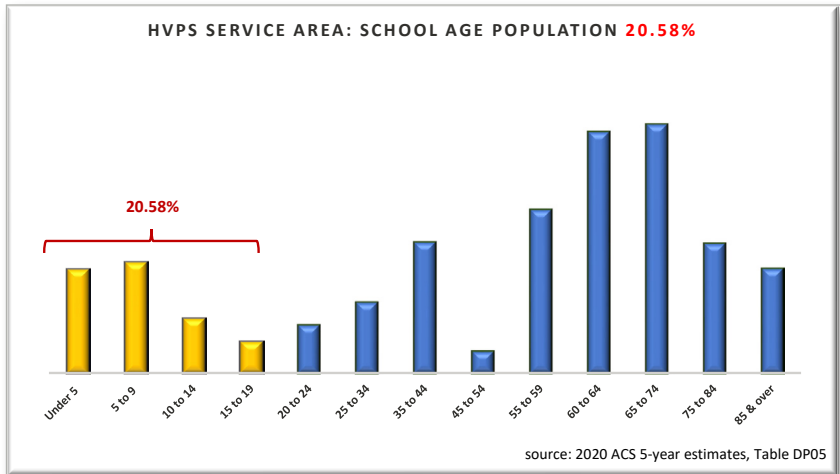
Population Age Range Comparisons

The chart below shows that the largest percentage of the HVPS service area population is in the 65 to 74 age ranges followed by the 60 to 64 age ranges. According to 2020 ACS 5-year estimates, approximately 60.72 percent of the population is 55 years or older. This is often a sign that the population is aging and not likely to have younger children living in the same households which can impact future enrollment trends (source: ACS 5-Year Estimates, 2016-2020). The chart below presents a comprehensive look at population by age in Lincoln County and the HVPS service area.



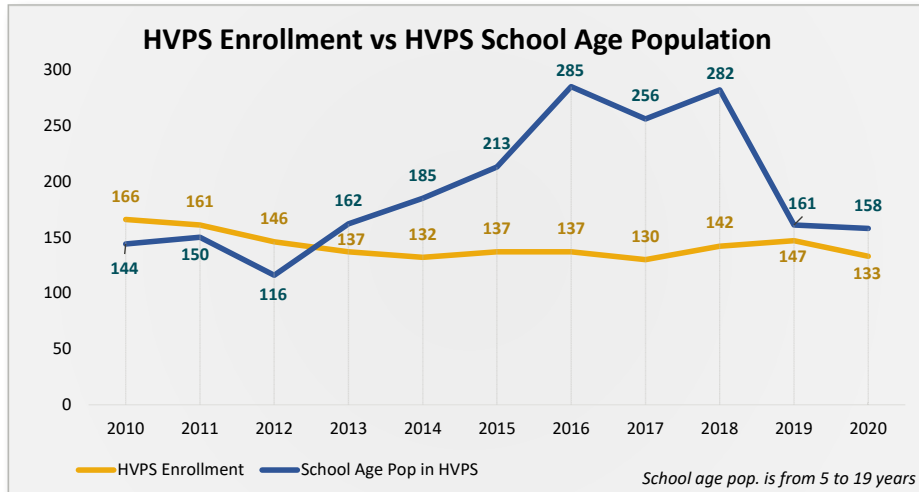
Demographics and Enrollment

In the HVPS service area, the percentage of the population that is school age is approximately 20.58 percent. This is a lower percentage than the 33.05 percent of the people who is retired living in the district. This highlights the presence of an aging population and the absence of young families with school age children, The population that is in the wage-earning category constitutes approximately 46.37 percent in the HVPS service area.



Enrollment and School Age Population in the Service Area

As the next graph shows, the school age population in the HVPS service area increased from 2010 to 2018; however, it decreased in the next years. The school age population was 144 in 2010, then increased to 285 during 2016, and decreased to 158 in 2020. On the other hand, the enrollment at HVPS has shown a steadily decline trend during the last 10 years. The enrollment was 166 students in 2010 and it decreased to 133 in 2020. In 2010 around 115 percent of the school age population in the HVPS service area was attending HVPS schools. This percentage declined to 84.2 percent over 10 years by 2020. There is an average of 81.2 percent school age population attending HVPS over the ten year period.

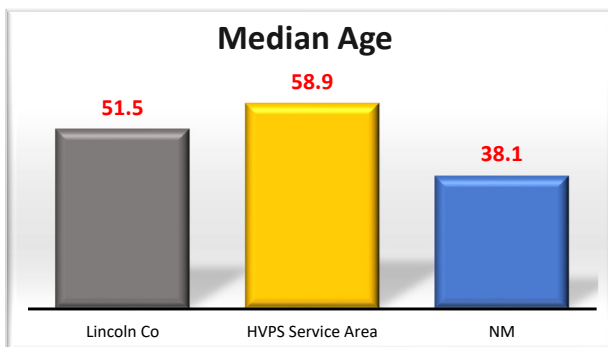


Year	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
School Age Pop	144	150	116	162	185	213	285	256	282	161	158
Enrollment	166	161	146	137	132	137	137	130	142	147	133
% of School Age Pop in HVPS Service Area	115.3%	107.3%	125.9%	84.6%	71.4%	64.3%	48.1%	50.8%	50.4%	91.3%	84.2%

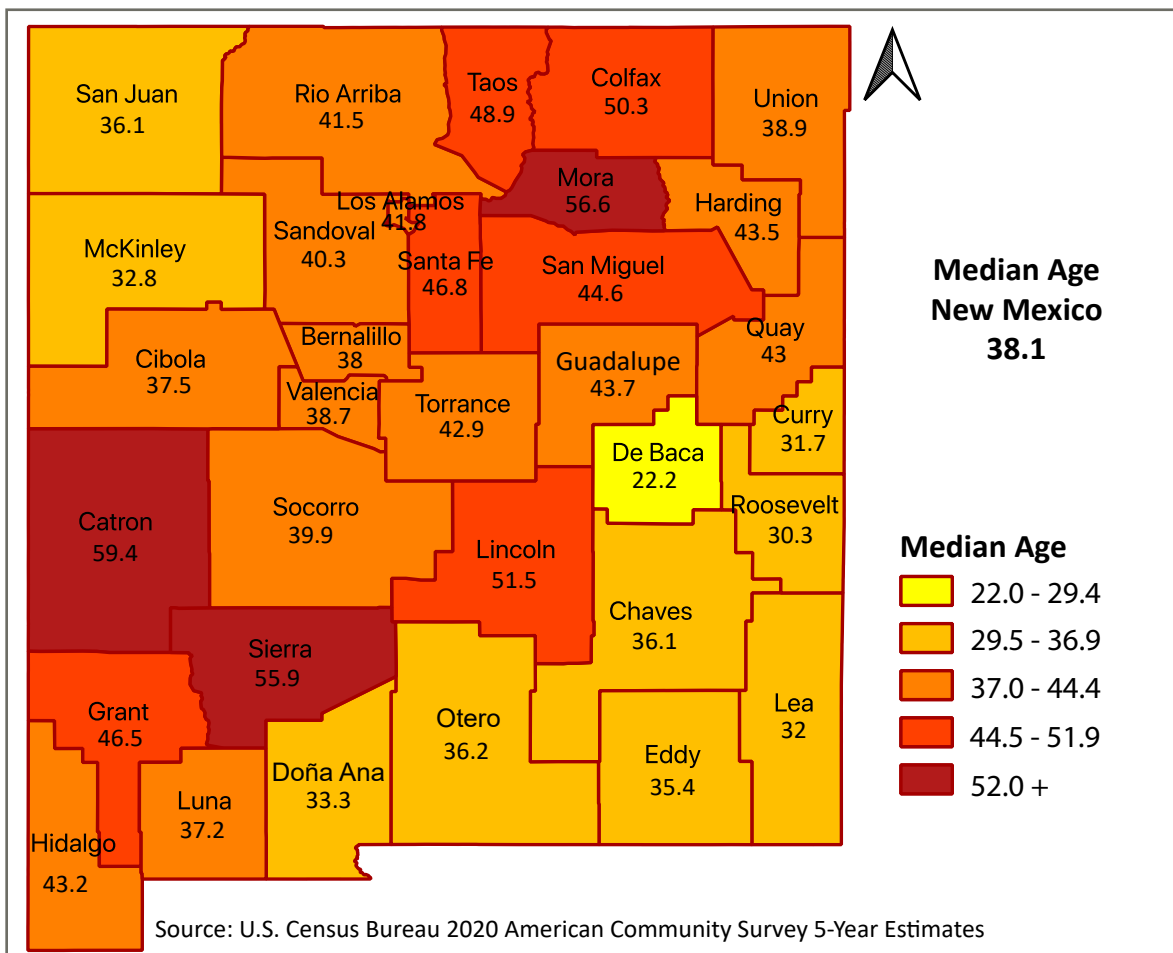
Demographics and Enrollment

New Mexico County Median Age Comparison

According to the 2020 American Community Survey, median age in the HVPS service area was 58.9 years, which is higher than Lincoln County's median age of 51.5 years. Both the county and the HVPS median age are higher than the state's median age of 38.1 years (source: ACS 5-Year Estimates, 2016-2020).



The map below compares the median age across New Mexico in 2020.

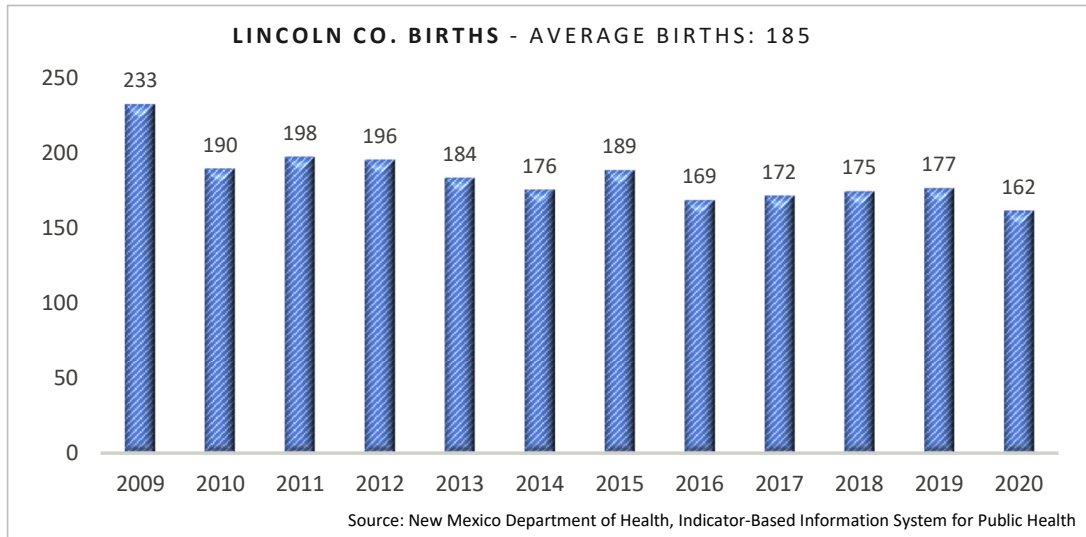


County Birth Rates

The birth rates of the county provide a point of reference for the number of entering kindergarten students to the district. The following graph on the next page depicts the births in Lincoln County since 2009. The graph shows that an average of 185 children were born per year in Lincoln County

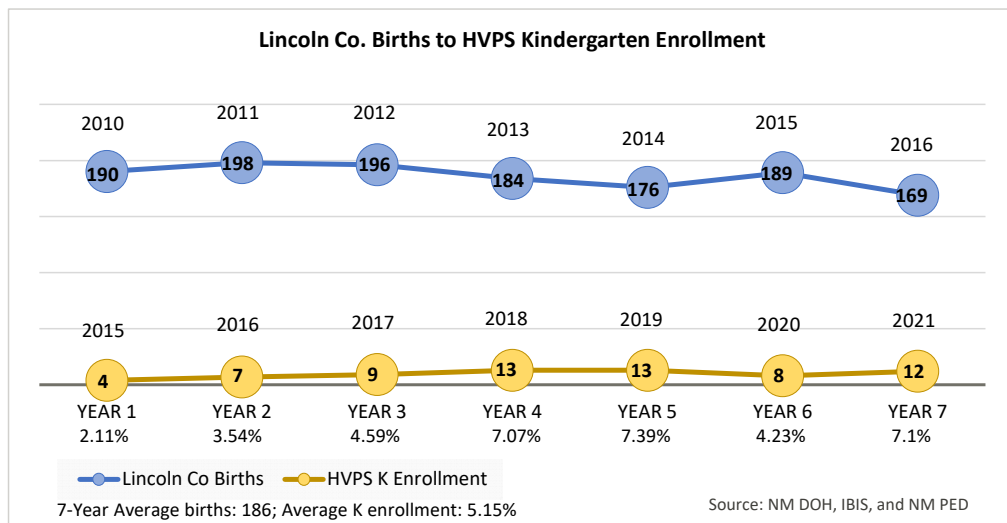
Demographics and Enrollment

from 2009 to 2020. It is possible to observe that for Lincoln County there is an overall trend of decreasing births since 2009 (NM Department of Health, 2020). There were 233 births in Lincoln County during 2009. Then the number of births began to steadily decrease. The NM Department of Health reported 162 births in the county during 2020. Of all the children that are born in Lincoln County an average of 5.15 percent attend kindergarten at HVPS.



Kindergarten Enrollment

The next chart compares births to kindergarten enrollment in two separate year periods. The blue coordinate represents the number of births in Lincoln County and the yellow coordinate represents the number of HVPS kindergarten students. The number of births in a given year are an indicator of the number of kindergarten enrollment 5 years later. For example, Year 1 of birth (2010) corresponds to Year 1 of kindergarten enrollment (2015) because the child who was born in 2010 will attend kindergarten in 2015.



Demographics and Enrollment

Kindergarten enrollment at HVPS constituted about 2.1 percent of the share of the county's births in the Year 1 Period as shown below (e.g. kindergarten enrollment in 2015, [4]; Lincoln County births, [190]). This ratio increased to 7.1 percent by Year 7 of the related period (PED 40-Day Count; N.M. Department of Health, 2020). The change in percentage is not consistent with the changes in birth counts. Nonetheless, HVPS is likely enrolling many of its percentage share of county births into its kindergarten classes and is not losing those students to other districts nor is it drawing students from other districts. This trend is expected to remain the same in the following years.

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7
Lincoln Co Births	190	198	196	184	176	189	169
HVPS K Enrollment	4	7	9	13	13	8	12
K Enrollment % of Births	2.1%	3.5%	4.6%	7.1%	7.4%	4.2%	7.1%

Population and Enrollment Change Comparisons

The next table shows population and enrollment changes over the last five and ten years in New Mexico, Lincoln County, the HVPS service area, and HVPS enrollment. From 2010 to 2020, New Mexico population grew by 2.83 percent, while Lincoln County's population decreased by 1.11 percent and the population of the HVPS service area decreased by 8.1 percent. These decreases in population might seem to have had an effect on the HVPS enrollment since it has decreased 19.88 percent over the ten year period. When the last five year period is reviewed it shows that New Mexico population increased by 1.60 percent, Lincoln County increased in population by 1.7 percent, HVPS service area decreased by 8.85 percent and HVPS enrollment decreased by 2.92 percent.

Total Population	2010 Census	2015 ACS	2020 Census	5-year % Change	10-year % Change
New Mexico	2,059,179	2,084,117	2,117,522	1.60%	2.83%
Lincoln Co	20,497	19,931	20,269	1.70%	-1.11%
HVPS Service Area	975	983	896	-8.85%	-8.10%
HVPS Enrollment	166	137	133	-2.92%	-19.88%

Source: ACS 2015 5-year projection, Table DP05; US Decennial Census 2010 & 2020, Table P1

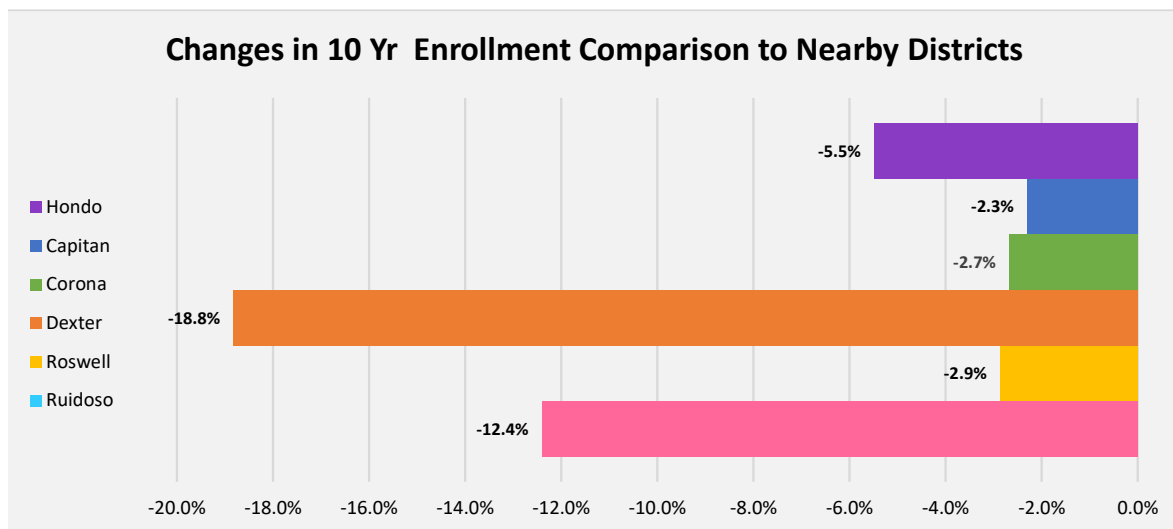
Source: 40th Day PED Enrollment

This indicates that HVPS enrollment remains consistent with the overall changes in population in the service area, but not with the county or state. In 2015, district enrollment constituted approximately 0.69 percent of the counties' population, in 2020 the percentage decreased slightly to 0.66 percent. Enrollment in HVPS derives mostly from population in the community of Hondo (source: ACS 5-Year Estimates, US Decennial Census Data; PED 40-Day Enrollment).

Comparisons between HVPS enrollment and surrounding school districts' enrollment show that HVPS is consistent with the other surrounding districts' declining trend. In the last 10 years, between 2012-2013 and 2021-2022, all of the nearby school districts including Capitan (-2.3%), Corona (-2.7%), Dexter (-18.8%), Roswell (-2.9 %) and Ruidoso (-12.4%) have all experienced

Demographics and Enrollment

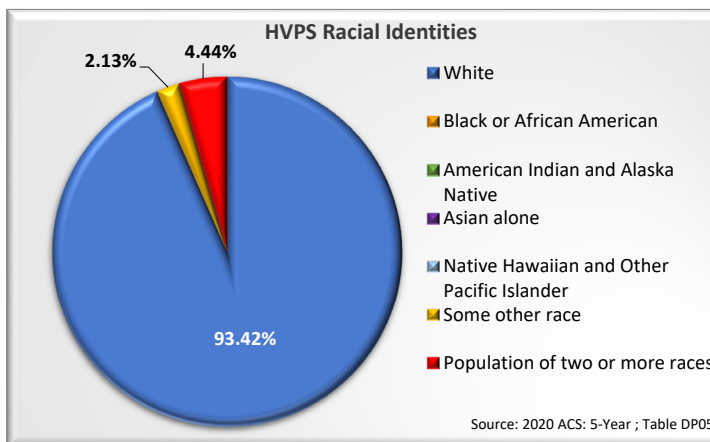
declining enrollment. Hondo (-5.5%) has also experienced decrease in enrollment over the past five years.



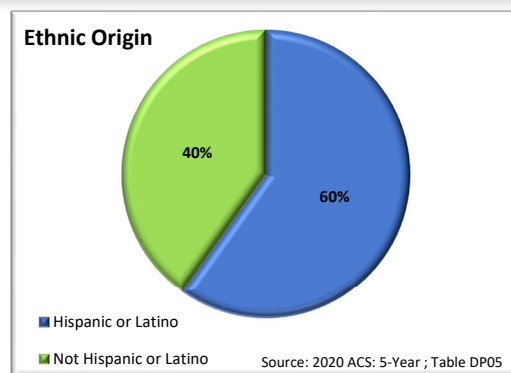
Race and Ethnicity

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

The first chart on the right reveals that the overwhelming majority of the HVPS service area population, approximately 93.4 percent of the total population, identifies as White, followed by two or more races (4.44%), then by Black or African American (2.13%) (source: ACS 5-Year Estimates, 2016-2020).



Because populations that identify their ethnic origin as Hispanic or Latino can be from any race, the U.S. Census provides a category to measure Hispanic or Latino ethnic identity. The chart to the right represents the population that identifies as Hispanic and the population that does not. It shows that 60 percent of people in the HVPS service area identify as Hispanic or Latino and 40 percent identify themselves as Not Hispanic or Latino (source: ACS 5-Year Estimates, 2016-2020).



Demographics and Enrollment

Service Area Household Types

There are 523 households in the HVPS service area. Of these households, about 21.4 percent have one or more children under 18 compared to 73.4 percent of households which have one or more people over 60 years of age (source: ACS 5-Year Estimates, 2016-2020). These numbers show that the number of households with elderly exceeds the number of households with children. These numbers are a sign of the district's aging household population in the HVPS service area and could impact the enrollment in the future years..

Hondo Valley Public Schools	
Total family households	352
Average family size	2.77
Total households	523
Average household size	2.24
Households with one or more people under 18 years	21.40%
Households with one or more people 60 years and over	73.40%

Source: 2020 ACS 5-Year estimate, Table S1101: Households and Families

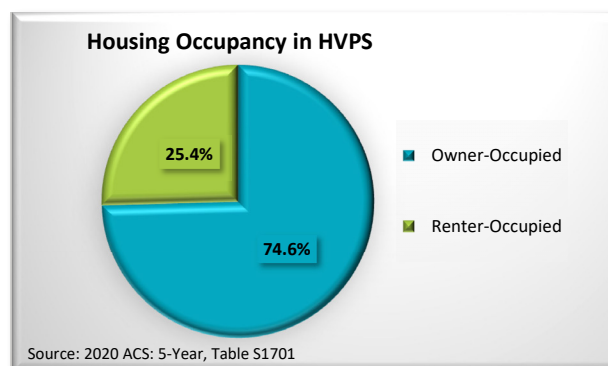
Household Growth in the Service Area

According to the ACS, the number of total households has increased since 2011 by 16.22 percent while the family household numbers in HVPS have increased by 36.43 percent. These numbers show that the number of families are increasing in Hondo, which could positively impact enrollment at HVPS. Nonetheless, the number of households with one or more people 60 years and over, has also increased from 44.9 percent of households in 2011, to 73.4 percent of households in 2020.

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

Housing Occupancy in the Service Area

Owner-occupied housing units in the HVPS service area is at 74.6 percent. This rate is similar to the percentage of surrounding districts. Capitan has 84 percent, Corona has 86.5 percent, Dexter has 73.1 percent, Roswell has 67.8 percent, and Ruidoso has 71.1 percent. Renter-Occupied housing tenure in HVPS service area is at 25.4 percent. The state of New Mexico has an average rate of Owner-occupied housing units of 67.7 percent while the Renter-occupied housing tenure is 32.3 percent (source: 2020 ACS: 5-Year estimates).



Demographics and Enrollment

II.C.1.B. Socioeconomic and Economic Development Trends

Employment Status

Hondo Valley Public Schools service area is located in Lincoln County. The district occupies a small portion of the total county's area. In Lincoln County, the civilian employed population (16 years and older) includes approximately 8,032 people (ACS 5-Year Estimates, 2016-2020). From this number 471 are located in the HVPS service area (ACS 2016-2020). Approximately 50 percent of the population 16 years and older is in the labor force in the service area. The graphic below shows how this population is distributed for Lincoln County, the HVPS service area and the state of New Mexico. The American Community Service estimates there were approximately 1,171 people living in the HVPS service area during 2020.

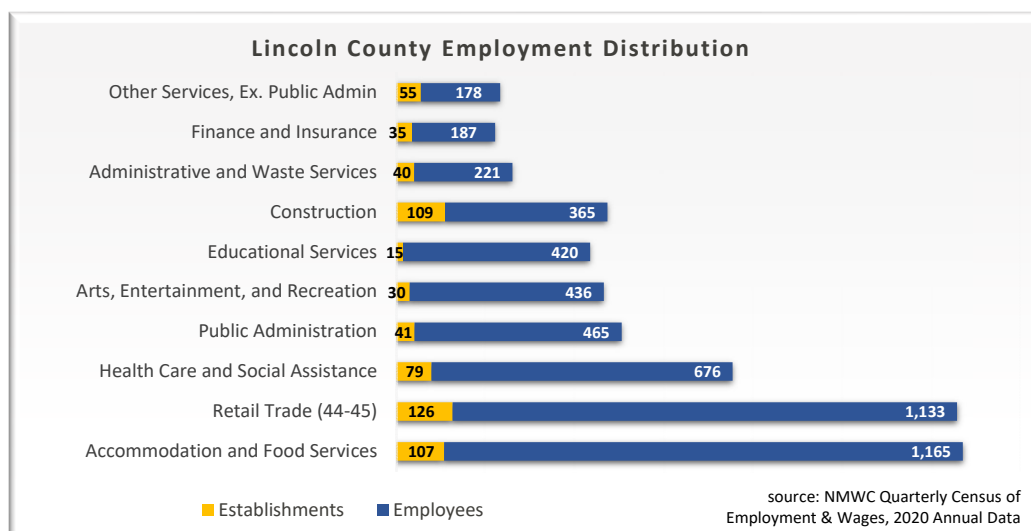
EMPLOYMENT STATUS

Employment Status	HVPS		Lincoln Co		New Mexico	
	Total	Percent	Total	Percent	Total	Percent
2020						
Population 16 years and over	942		16,641		1,672,029	
In labor force	471	50.0%	8,469	50.9%	962,807	57.6%
Civilian labor force	471		8,461		951,773	
Employed	471	100.0%	8,032	94.9%	889,193	93.4%
Unemployed	0	0.0%	429	5.1%	62,580	6.6%
Not in labor force	471	50.0%	8,172	49.1%	709,222	42.4%

Source: ACS 2020, 5 yrs, Table DP03

County Employment Industry

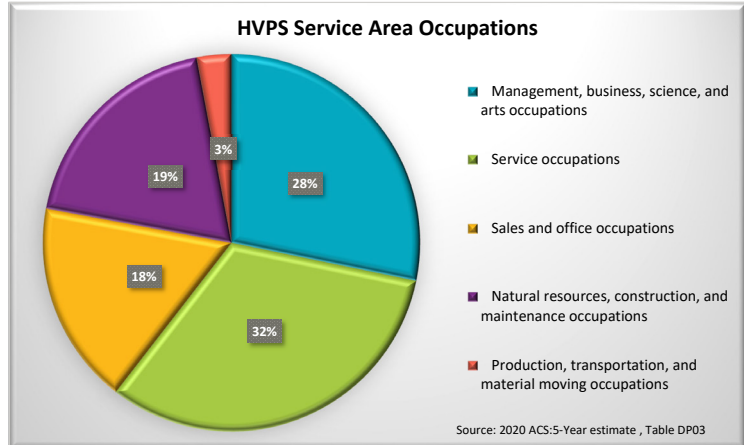
The graph below, shows the employment distribution by industry with the most employees according to NM Workforce Connections fourth quarterly report of 2020 for Lincoln County. The graph shows the top 10 leading industries in Lincoln County. These industries employ approximately 5,246 employees among 637 establishments. The primary industries in Lincoln County are Accommodation and Food Services with 107 establishments and 1,165 employees, followed by Retail Trade with 126 establishments and 1,133 employees, and Health Care and Social Assistance with 79 establishments and 676 employees (source: NM Department of Workforce Solutions, 4th Quarter 2020).



Demographics and Enrollment

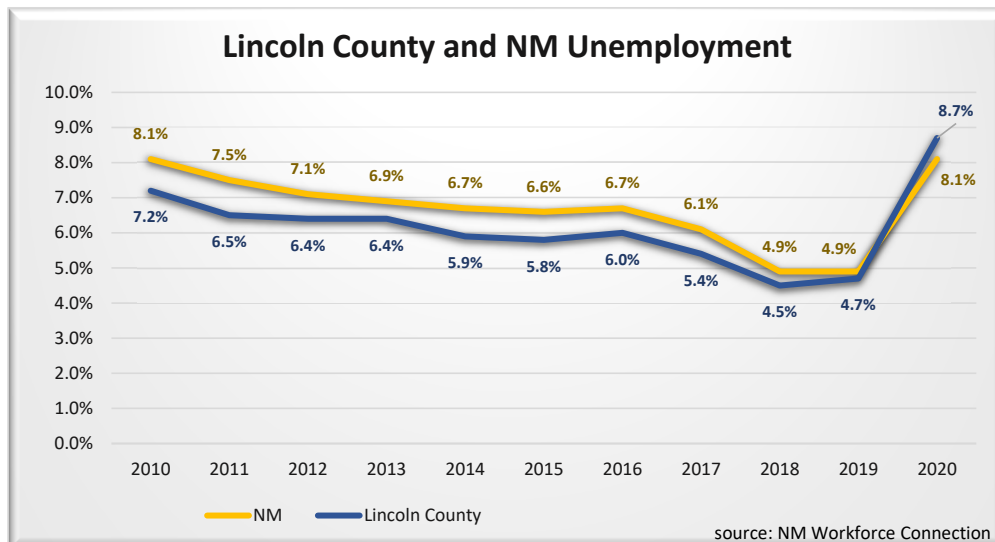
Service Area Occupations

The chart on the right separates the HVPS service area labor force into occupation categories used by the American Community Survey data. According to the ACS categories for occupation, there are 471 people employed in the HVPS service area. From this number, around 32 percent (152 employees) is employed in service occupations, followed by the management, business, science, and arts occupations with 28 percent (133 employees). The next industries that employ the most people are natural resources, construction, and maintenance occupations with 19 percent (90 employees), followed by sales and office occupations with 18 average employees, and lastly production, transportation, and material moving occupations with 14 average employees (ACS 5-Year Estimates, 2016-2020; Table DP03).



Unemployment Rate Comparisons

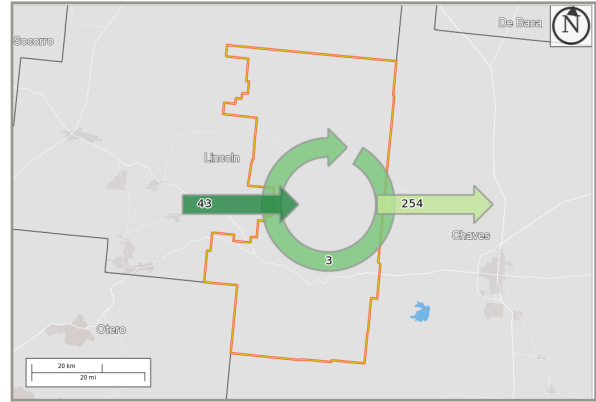
According to the New Mexico Workforce Connection 2020 annual report, the unemployment rate for the civilian labor force in Lincoln County was 8.7 percent. The general unemployment rate for the state of New Mexico was 8.1 percent that same year. Since 2010, the rate of unemployment in Lincoln County had declined, from 8.1 percent in 2010 to 4.7 percent in 2019. This decrease can be attributed to an overall recovery of the State’s economy since the recession of 2008. Unfortunately, unemployment rates suffered a sudden increase in 2020 due to the overall economic contraction caused by the COVID-19 pandemic. The unemployment rate increase by 4 percent in Lincoln County and the overall state’s rate increased by 3.2 percent. The following image shows changes over time of the percent of unemployment rates in New Mexico and Lincoln County since 2010.



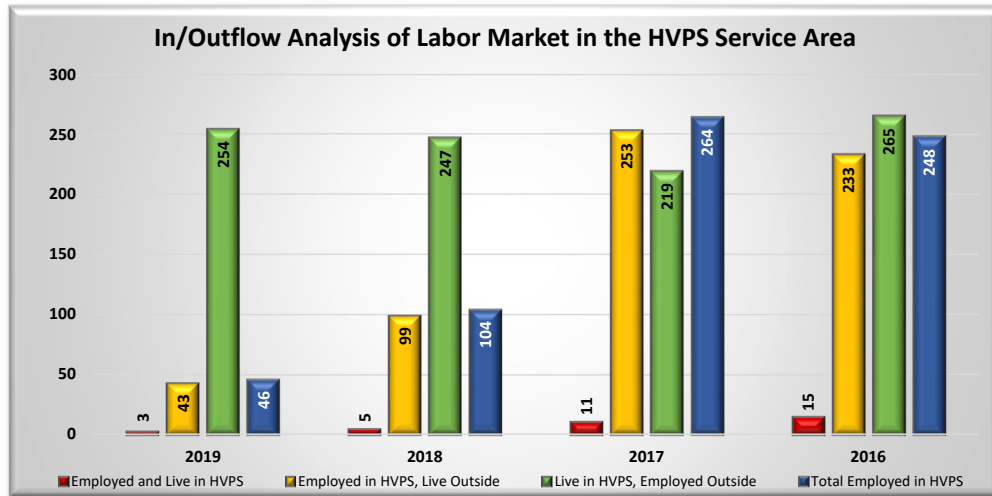
Demographics and Enrollment

Service Area Mobility and Labor Market Analysis

The following analysis shows the mobility trends for the HVPS service area population. The analysis provided by On The Map service by the U.S. Census uses ACS 2019 data and expresses the inflow/outflow of workers in the HVPS service Area. On The Map estimates show that in 2019 there were 46 people employed in the area. Of all the people employed in the area, only three people lived within the HVPS boundary. Therefore, 93.5 percent of the population that is employed within the HVPS boundary is residing outside the service area. On The Map estimates also show that in 2019 there were 254 workers living in the area but employed somewhere else.



The graphic below shows inflow/outflow trend of workers in the HVPS service Area over four years from 2016 through 2019. The graphic shows a predominant trend throughout the four years that there is a higher percentage of the population that lives in the HVPS area but works outside. There is also a low percentage of people that are employed and live within the HVPS service area.



The high percentage of the population living in the service area but working somewhere else could be a factor that influences the enrollment if parents take their children to attend school where they work; however, the district reports there is very little mobility of the students out of the service area during a single year. As shown in the table on the previous page, the enrollment

Nearby Districts	2020-21 Enrollment	2020 School Age Pop	%
Hondo Valley	133	158	84.2%
Capitan	426	545	78.2%
Corona	63	31	203.2%
Roswell	9,823	13,236	74.2%
Ruidoso	1,804	1,847	97.7%
Tularosa	815	1,802	45.2%

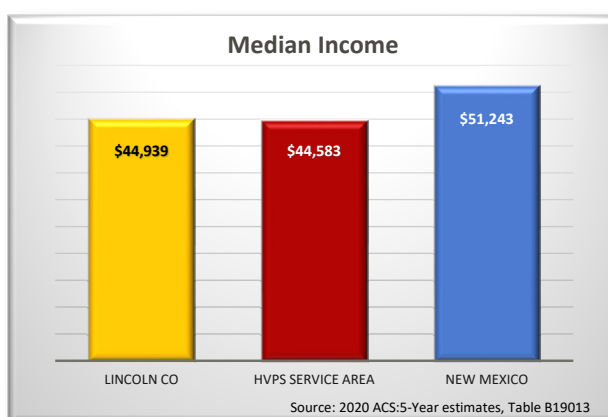
Demographics and Enrollment

for the 2019-2020 school year was approximately 84.2 percent of the school age population of the area. Overall, there is an average of 81.2 percent school age population attending HVPS over a ten year period (Refer to the table on page four of this section for more details).

County and Service Area Earnings and Incomes

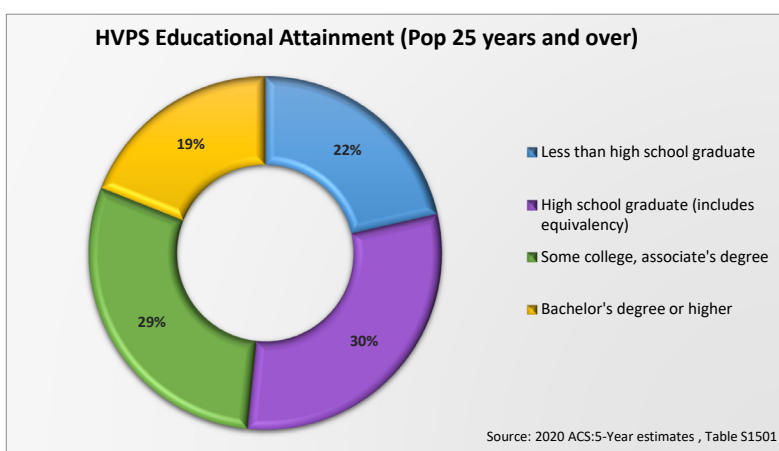
According to the U.S. Census, “earnings” refer to the direct compensation workers collect from their occupation; “income” refers to earnings as well as income derived from alternative sources such as investments, retirement/pension, and social security insurance programs. The graph below expresses the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

The median household income for the Hondo Valley Public Schools service area in 2020 was \$44,583, which is around Lincoln County’s median income of \$44,939. Both the values of Lincoln County and the HVPS service area are below the state’s median income of \$51,243. This is an indication that the population in the HVPS service area has slightly less access to higher wages and other economic opportunities as compared to the rest of the state (ACS 5-Year Estimates, 2016-2020; Table DP03).



Educational Attainment

The graph to the right shows the educational attainment of the HVPS service area based on 2020 ACS 5-year estimates. According to the 2020 ACS estimate, the educational attainment of a bachelor’s degree or higher in the HVPS service area population (25 years and over) is 19 percent. A percentage which is lower than the overall state of New Mexico at 28.1 percent. The HVPS service area population has 29 percent of its population with a level of education of some college, associate’s degree. In Comparison, NM has 32.2 percent of the population with some college, associate’s degree. The majority of the population in the HVPS service area has an educational attainment of high school graduation (ACS 5-Year Estimates, 2016-2020). The table on the next page below shows the comparison of the educational attainment of the population that is 25 years and over for Lincoln County, the HVPS service area and the state of New Mexico.



Demographics and Enrollment

Educational Attainment of Population 25 Years and Over

Educational Attainment	New Mexico		Lincoln County		HVPS	
Population 25 years and over	1,415,298		14,884		891	
Less than high school graduate	191,076	13.5%	1,450	9.7%	191	21.4%
High school graduate (includes equivalency)	370,125	26.2%	4,909	33.0%	269	30.2%
Some college, associate's degree	455,809	32.2%	4,786	32.2%	262	29.4%
Bachelor's degree or higher	398,288	28.1%	3,739	25.1%	169	19.0%

Source: ACS 2020 5-Year Estimates, Table S1501

Boundary Area Poverty Designation

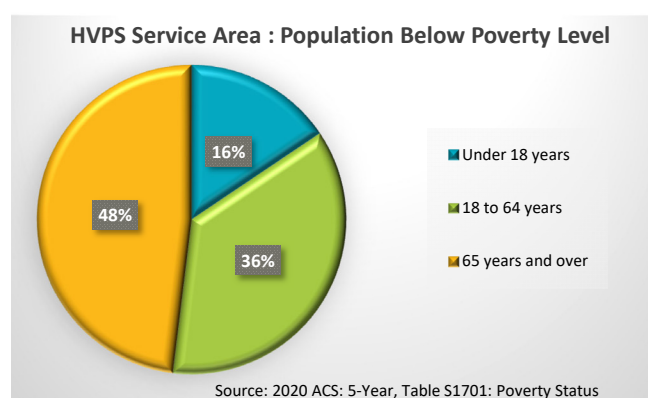
The U.S. Census measures the poverty level, and it is defined by comparing a person's or family's income to a set poverty threshold or a minimum amount of income needed to cover basic needs. People whose income falls under their threshold are considered living below the poverty level. The American Community Service estimates there were approximately 1,171 people living in the HVPS service area during 2020. According to the U.S. Census, the 2020 ACS estimate has determined that approximately 6.6 percent of the 1,171 residents in the HVPS service area are designated as living below the poverty level. The total population that is below poverty level is 77 people. Of the population living below the poverty level, 12 people are under 18 years old (source: ACS 5-Year Estimates, 2016-2020; table S1501). The table below represents the poverty designation comparison between the state of New Mexico, Lincoln County, and Hondo Valley Public Schools service area.

2020	Total Population	Population Below Poverty Level	Percent of Total Population Below Poverty Level
New Mexico	2,097,021	381,026	18.2%
Lincoln County	19,640	2,431	12.4%
HVPS	1,171	77	6.6%

Source: 2020 ACS: 5-Year, Table S1701: Poverty Status

Hondo Valley Public Schools service area has 6.6 percent of the population living below the poverty level, which is below the overall state's percentage of 18.2 and is also below the Lincoln County 12.4 percentage of population below the poverty level.

The graphic on the right shows poverty level by age groups in the HVPS service area. Of the population living below the poverty level in the HVPS service area, 16 percent are under 18 years of age, 36 percent are between 18 and 64 years, and 48 percent are 65 years and over (source: ACS 5-Year Estimates, 2016-2020). According to the district 100 percent of the students are eligible for free or reduced lunches.



Demographics and Enrollment

II.C.1.C. Special Community Factors That Influence Enrollment

The district's enrollment is derived from the village of Hondo and adjacent rural areas. While the HVPS service area school age population has slightly increased, the district has experienced an overall declining trend in student enrollment since 2010-2011. This is seen in the difference between the school age population of the HVPS service area and the actual student enrollment. On average, approximately 81 percent of the school age population are enrolled in HVPS schools.

There are several factors affecting the student enrollment at HVPS. One factor is its remote location, a dynamic seen in many small, rural school districts in the State of New Mexico. The declining trend can also be observed in the county and the service area demographics. The UNM Bureau of Business and Economic Research (BBER) population projections estimate that the county will likely continue to decline in population during the up-coming years.

The service area's strongest economic drivers are in service occupations, followed by the management, business, science, and arts occupations and the natural resources, construction, and maintenance occupations. Unfortunately, the area does not have any new labor industry developing to stimulate its economy in bringing in new families.

II.C.2. ENROLLMENT AND PROJECTIONS

Projection Method

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

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

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

Demographics and Enrollment

II.C.2.A&B Previous 10 Years of Enrollment and Enrollment Projections

The projection scenario developed for Hondo Valley Public Schools is based on the past eight years of historical enrollment from 2011-2012 to 2019-2020. This scenario is considered the most likely to occur. It assumes steady birth rates and steady cohort rates of enrollment during the next five years. Measuring eight years of enrollment data can give a clear picture of the enrollment trend for HVPS, however, the recent sudden changes make it difficult to predict future enrollment.

The overall historical trend has remained above the 130 students enrolled since the 2014-2015 school year. This projection assumes that the enrollment will continue to remain above the 130 students in the next five years fluctuating between 133 and 141 students. It is expected that HVPS will reach approximately 136 students by 2027-2028. The enrollment projections were obtained after analyzing the following factors:

- Lincoln County and HVPS service area population trends experiencing fluctuation over the past 10 years
- Historic enrollment trends showing mainly an overall steady trend in student enrollment
- The percentage of the school-age population attending HVPS
- Declining birth rates in Lincoln County
- No significant growth on crucial economic sectors or addition of economic development in the near future economic trends
- The population of young families in the HVPS service area

Two projection scenarios were developed for HVPS enrollment to give the district a broader perspective on how the projected enrollment could behave if the conditions in the district and the county change.

Mid Range:

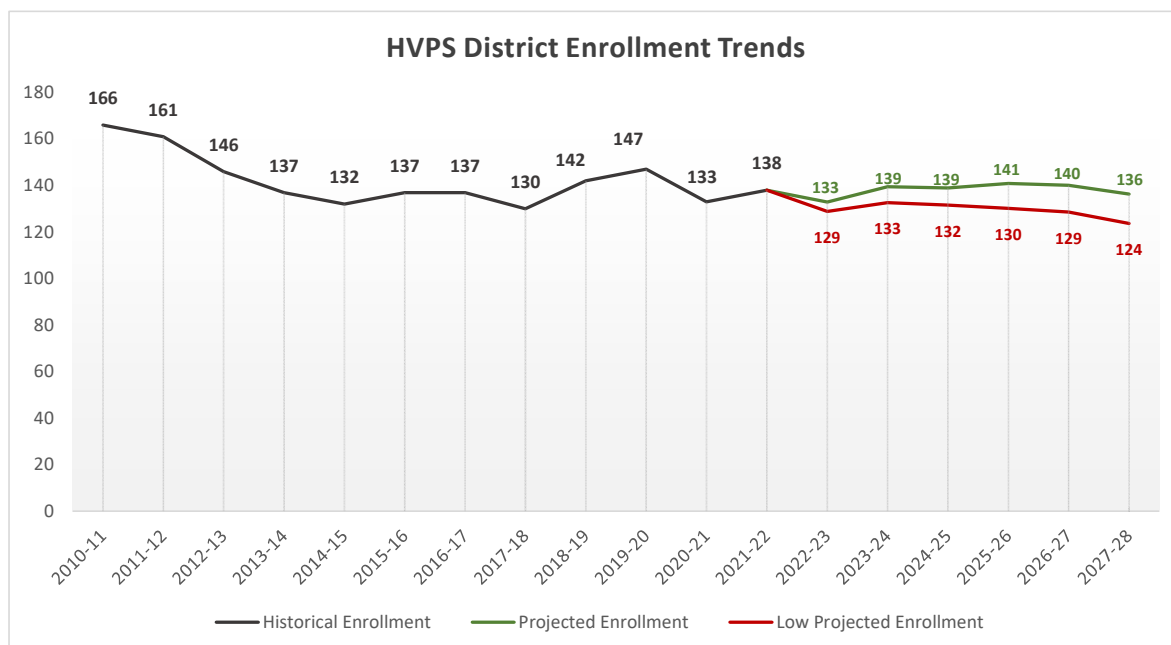
Based on the past eight years of historical enrollment from 2011-2012 to 2019-2020. This scenario assumes that the birth rates will remain stable in the following years. It doesn't take into consideration the decrease in student population that HVPS suffered due to the COVID 19 pandemic. This scenario expects the enrollment to remain at a steady trend and is considered the most likely to occur.

Low Range:

Based on the past ten years of historical enrollment from 2011-2012 to 2021-2022. This scenario does not expect any new economic growth in the service area and expects births to keep declining or to remain in the low range. It expects the enrollment to follow a declining trend instead of remaining stable. Enrollment decreases at an annual average rate of 2 percent.

The table on the following page shows the projection enrollment for the two different scenarios: low and mid rates. The low projection shows that enrollment could be around 124 students by the 2027-2028 school year. Mid projection, which is the most likely scenario, projects that enrollment could be around 135 students in 2027-2028.

Demographics and Enrollment



Hondo Municipal Schools District wide Enrollment Trends

The enrollment at Hondo Valley Public Schools showed a declining trend between 2010-2011 and 2014-2015. The enrollment was 166 students in 2010 and decline to 132 by 2014; however, the enrollment has experienced a plateau since 2014 and has remained above 130 students. The enrollment grew to 147 students in 2019-2020. This is the highest number of students that HVPS has had in the last five years. During the last two years, HVPS enrollment has experienced slight decreases in enrollment after the COVID-19 pandemic. By the 2021-2022 school year, HVPS enrollment was 138 students (source: NM PED Official 40-Day Count).

Enrollment projections for HVPS anticipate that the enrollment will remain stable during the next five years and stay above the 130 students trend. The projection shows that enrollment could be around 136 students by the 2027-2028 school year. The tables on the following page provide a detailed accounting of HVPS 40th Day student enrollment per PED by grade level from 2010-2011 through 2021-2022 and the projected enrollment for HVPS.

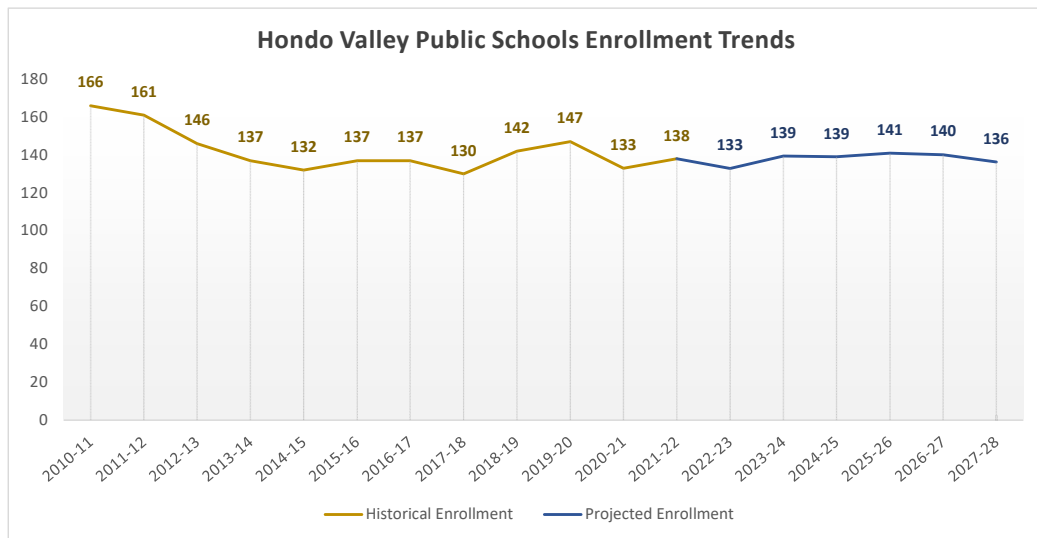
Demographics and Enrollment

HVPS District Wide Historic Enrollment by Grade Level

Grade Level	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
PreK	0	1	0	0	0	2	0	0	1	0	0	3
KN	9	7	8	13	12	4	7	9	13	13	8	12
1st	18	11	8	7	10	13	5	8	12	10	16	7
2nd	15	13	7	8	9	11	11	6	9	10	8	11
3rd	11	13	10	7	9	11	9	11	8	9	9	7
4th	12	14	13	10	7	11	12	11	11	8	7	9
5th	9	10	12	12	13	8	9	9	12	12	9	10
6th	16	10	9	8	12	12	10	10	11	9	11	6
7th	14	21	14	9	9	12	11	9	14	11	10	15
8th	13	13	16	10	8	10	14	12	8	16	10	13
9th	13	10	17	17	10	10	10	12	12	11	12	10
10th	14	8	10	17	12	13	12	12	13	14	9	14
11th	13	15	8	10	12	11	14	8	9	15	13	7
12th	9	15	14	9	9	9	13	13	9	9	11	14
TOTAL	166	161	146	137	132	137	137	130	142	147	133	138
w/out PreK	166	160	146	137	132	135	137	130	141	147	133	135

HVPS District Wide Projected Enrollment by Grade Level

Grade Level	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
PreK	0	0	0	0	0	0
KN	10	10	10	9	9	8
1st	13	10	10	10	10	9
2nd	7	13	10	10	10	9
3rd	11	7	13	11	11	11
4th	7	12	8	14	11	11
5th	9	7	12	8	14	10
6th	10	9	7	12	8	13
7th	7	11	10	8	13	11
8th	15	6	10	10	8	13
9th	14	16	7	11	11	9
10th	11	16	17	8	12	12
11th	13	10	14	16	8	12
12th	7	13	10	14	16	8
TOTAL	133	139	139	141	140	136
w/out PreK	133	139	139	141	140	136



Demographics and Enrollment

Hondo Elementary School Enrollment and Projections

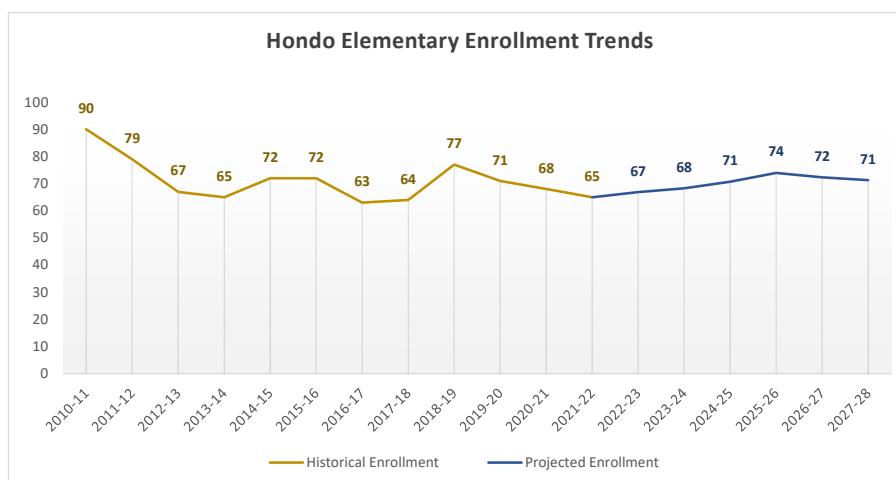
Hondo Valley Public Schools has one elementary school: Hondo Elementary School (HES). The school is part of the Hondo Valley Public Schools combined campus. It serves students from Kindergarten through sixth grade. Hondo Elementary School enrollment trend has been consistent with the district wide enrollment trend. The school had 90 students during the 2010-2011 school year. The enrollment decreased in the following years and then reached a plateau in 2013. The school had 65 students by 2021-2022. The district has averaged approximately 71 elementary students per year over a 12-year period. The student enrollment rate at HES is anticipated to remain stable over the next five years. Projections indicate that enrollment will reach approximately 71 elementary students by 2027-2028. The following tables contain historical and projected enrollment data and an enrollment trend graph for Hondo Elementary School.

Hondo ES Historic Enrollment by Grade Level

Grade Level	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
PreK	0	1	0	0	0	2	0	0	1	0	0	3
KN	9	7	8	13	12	4	7	9	13	13	8	12
1st	18	11	8	7	10	13	5	8	12	10	16	7
2nd	15	13	7	8	9	11	11	6	9	10	8	11
3rd	11	13	10	7	9	11	9	11	8	9	9	7
4th	12	14	13	10	7	11	12	11	11	8	7	9
5th	9	10	12	12	13	8	9	9	12	12	9	10
6th	16	10	9	8	12	12	10	10	11	9	11	6
TOTAL	90	79	67	65	72	72	63	64	77	71	68	65

Hondo ES Projected Enrollment by Grade Level

Grade Level	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
PreK	0	0	0	0	0	0
KN	10	10	10	9	9	8
1st	13	10	10	10	10	9
2nd	7	13	10	10	10	9
3rd	11	7	13	11	11	11
4th	7	12	8	14	11	11
5th	9	7	12	8	14	10
6th	10	9	7	12	8	13
TOTAL	67	68	71	74	72	71



Demographics and Enrollment

Hondo High School Enrollment and Projections

Hondo Valley Public Schools has one high school; Hondo High School (HHS) that serves grades seventh through twelfth. The school is part of the Hondo Valley Public Schools combined campus located in the village of Hondo.

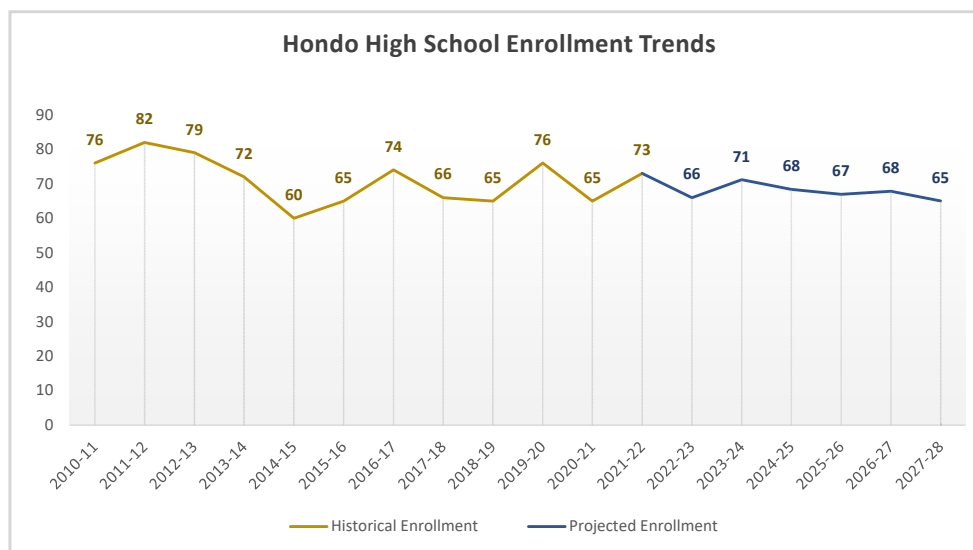
The high school enrollment has shown an overall steady trend over the last twelve years. The enrollment has fluctuated between a high of 82 students in 2011-2012 to a low of 60 in 2014-2015, then increasing to 73 students in 2021-22. Projections for high school enrollment are anticipated to continue the same trend of previous years and remain above 60 students through 2027-2028. Projections indicate that high school enrollment will be approximately 65 students by 2027-2028. The district has averaged approximately 71 high school students per year over a 12-year period. The following tables show historical and projected enrollment and a trends graph for the high school in Hondo.

Hondo High School Historic Enrollment by Grade Level

Grade Level	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
7th	14	21	14	9	9	12	11	9	14	11	10	15
8th	13	13	16	10	8	10	14	12	8	16	10	13
9th	13	10	17	17	10	10	10	12	12	11	12	10
10th	14	8	10	17	12	13	12	12	13	14	9	14
11th	13	15	8	10	12	11	14	8	9	15	13	7
12th	9	15	14	9	9	9	13	13	9	9	11	14
TOTAL	76	82	79	72	60	65	74	66	65	76	65	73

Hondo High School Projected Enrollment by Grade Level

Grade Level	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
7th	7	11	10	8	13	11
8th	15	6	10	10	8	13
9th	14	16	7	11	11	9
10th	11	16	17	8	12	12
11th	13	10	14	16	8	12
12th	7	13	10	14	16	8
TOTAL	66	71	68	67	68	65



Demographics and Enrollment

II.C.2.C Hondo Valley Public Schools Enrollment Projection Analysis

In 2010-2011 HVPS enrollment was 166 students. Enrollment decreased in the following years, but has been stable since 2013 remaining above 130 students. By the 2019-2020 school year, HVPS enrollment increase to 147 students then it decreased to 138 students in 2021-2022 due to the COVID-19 pandemic. Based on previous enrollment, demographic and economic trends, it is expected that the enrollment will recover slightly and remain stable over the next five years. Enrollment projections for HVPS anticipate that overall student enrollment will reach approximately 136 students by 2027-2028.

These enrollment projections were reached after analyzing the following factors:

- **County and Service Area Population Trends:** The Lincoln County population is projected to slowly decline while the HVPS service area shows fluctuation in population over the past 10 years.
- **Historic Enrollment Trends:** Hondo Valley Public Schools shows an overall stable trend since 2013. The enrollment has remained above 130 students since 2013. This trend is expected to continue.
- **Survival Ratios:** The cohort survival ratios for HVPS have remained consistent since 2010-2011. The district averages a cohort survival rate of 100.8 percent. All grades have average cohort survival rates that are above 90 percent. There is a significant increase in student enrollment from 6th to 7th grades. The most significant decrease is in student enrollment from 10th to 11th grade.
- **Birthrates:** The birth counts in the county have shown an overall decreasing trend since 2002. This fact could have a significant impact on HVPS in the future if the birth rates continue to decline. If this trend continues it will impact the student enrollment of Hondo Elementary School in the next five years.
- **Housing Development:** No housing developments were identified in the HVPS service area for the next five years.
- **Municipal/County/Regional Demographic Changes:** No demographic changes in the HVPS area were identified.
- **Boundary Adjustments:** No boundary adjustments were identified for or in the HVPS service area.
- **Programmatic Changes:** HVPS realizes that programmatic changes could have a positive effect on student enrollment, especially at the middle and high school level; however, the low student enrollment limits funding of new educational programs.
- **Economic Development Initiatives/Dominant Industry Expansion:** No economic development initiatives/dominant industry expansion has been identified for the HVPS service area.
- **Educational Programs:** The district has not identified any changes to their educational program during the next five years. The low student enrollment limits funding of new educational programs.
- **Impact of Bureau of Indian Education Schools Operating in the Area:** There are no BIE schools located in the Hondo Valley Public Schools service area.
- **Military Installation Impact:** There is no military installation in the HVPS service area.
- **Others:** There are no other factors affecting the HVPS service area.

Demographics and Enrollment

Cohort Survival Rates

The Cohort Survival Rates are based on historical enrollment. These survival rates are the ratios of the number of students who remain from one year to the next. Once calculated, these rates are used to project future enrollments. The following table shows the cohort survival rates for Hondo Valley Public Schools during the last 12 years. The table shows that overall HVPS has a cohort survival rate of 100.8 percent. The grades that are above the 100 average survival rate are 1st, 4th, 5th, 7th, 9th, and 10th. The eleventh grade averages the lowest cohort survival ratio with an average of 91 percent in the last 12 years, while seventh grade has the highest average with 111.7 percent. See the following table.

Hondo Valley Public Schools Cohort Survival Rates													
Grade Level	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Average
1st	100.0%	122.2%	114.3%	87.5%	76.9%	108.3%	125.0%	114.3%	133.3%	76.9%	123.1%	87.5%	105.8%
2nd	83.3%	72.2%	63.6%	100.0%	128.6%	110.0%	84.6%	120.0%	112.5%	83.3%	80.0%	68.8%	92.2%
3rd	91.7%	86.7%	76.9%	100.0%	112.5%	122.2%	81.8%	100.0%	133.3%	100.0%	90.0%	87.5%	98.6%
4th	133.3%	127.3%	100.0%	100.0%	100.0%	122.2%	109.1%	122.2%	100.0%	100.0%	77.8%	100.0%	107.7%
5th	90.0%	83.3%	85.7%	92.3%	130.0%	114.3%	81.8%	75.0%	109.1%	109.1%	112.5%	142.9%	102.2%
6th	123.1%	111.1%	90.0%	66.7%	100.0%	92.3%	125.0%	111.1%	122.2%	75.0%	91.7%	66.7%	97.9%
7th	87.5%	131.3%	140.0%	100.0%	112.5%	100.0%	91.7%	90.0%	140.0%	100.0%	111.1%	136.4%	111.7%
8th	108.3%	92.9%	76.2%	71.4%	88.9%	111.1%	116.7%	109.1%	88.9%	114.3%	90.9%	130.0%	99.9%
9th	108.3%	76.9%	130.8%	106.3%	100.0%	125.0%	100.0%	85.7%	100.0%	137.5%	75.0%	100.0%	103.8%
10th	87.5%	61.5%	100.0%	100.0%	70.6%	130.0%	120.0%	120.0%	108.3%	116.7%	81.8%	116.7%	101.1%
11th	86.7%	107.1%	100.0%	100.0%	70.6%	91.7%	107.7%	66.7%	75.0%	115.4%	92.9%	77.8%	91.0%
12th	81.8%	115.4%	93.3%	112.5%	90.0%	75.0%	118.2%	92.9%	112.5%	100.0%	73.3%	107.7%	97.7%
Yr Average	98.5%	99.0%	97.6%	94.7%	98.4%	108.5%	105.1%	100.6%	111.3%	102.3%	91.7%	101.8%	100.8%

Graduation Rates

The following table shows a comparison of 4-year graduation rates for HVPS, adjacent school districts, and the state of New Mexico. According to the table below, Hondo Valley Public Schools has a higher graduation rate compared to most nearby districts and the overall state. The district has averaged a graduation rate of 86.2 percent between those years. The state's average rate is 72.8 percent since 2015. A look at individual year graduation rates reveals that the district graduation rate has been fairly stable which can be an indication of a more stable student population thus maintaining a more stable cohort rate through the recent years.

4-Year Graduation Rates Comparison (Districtwide)							
School District	2015	2016	2017	2018	2019	2020	Average
Hondo Valley	80.2%	75.0%	81.0%	96.3%	*	98.6%	86.2%
Capitan	82.2%	81.0%	87.5%	84.6%	75.9%	82.4%	82.3%
Dexter	68.2%	72.0%	76.2%	83.2%	82.4%	87.5%	78.3%
Roswell	68.3%	69.0%	65.8%	68.5%	73.1%	71.8%	69.4%
Ruidoso	69.9%	86.0%	81.2%	83.4%	84.7%	84.8%	81.7%
New Mexico (statewide)	68.6%	71.0%	71.1%	73.9%	75.0%	76.9%	72.8%

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

Enrollment Comparison to Nearby Districts

The following table shows the enrollment trends of the last ten years for Hondo Valley Public Schools and adjacent school districts. By looking at the information on the table it's possible to

Demographics and Enrollment

observe that an overall trend in declining enrollment is occurring in most of the surrounding districts.

In the last 10 years, between 2012-2013 and 2021-2022, all of the nearby school districts including Hondo Valley have experienced declining enrollment; however, the enrollment at Hondo Valley Public Schools has increased 6.2 percent over the last five years. Corona Schools is the only other district to show some increase over the same period of time (9%). Capitan Schools enrollment has decreased by 6.2 percent since 2017-2018, Dexter Schools decreased by 17.9 percent, Roswell Schools decreased by 4.6 percent, and Ruidoso Schools enrollment decreased by 9.5 percent over the last five years.

District	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	% Change in 5 yr	% Change in 10 yr
Hondo	146	137	132	137	137	130	142	147	133	138	6.2%	-5.5%
Capitan	480	483	480	490	484	500	504	489	426	469	-6.2%	-2.3%
Corona	75	63	70	78	78	67	63	60	63	73	9.0%	-2.7%
Dexter	978	984	981	990	1,019	967	930	887	822	794	-17.9%	-18.8%
Roswell	10,241	10,344	10,436	10,364	10,412	10,430	10,534	10,718	9,823	9,948	-4.6%	-2.9%
Ruidoso	2,089	2,061	2,066	1,992	2,023	2,023	2,066	2,052	1,804	1,830	-9.5%	-12.4%

Demographics and Enrollment

This page intentionally left blank

Capacity Analysis

III.A.1. CAPACITY ANALYSIS

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

Capacity Analysis Methodology

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

N.M. Adequacy Standards (NMAS) Capacity Methodology

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

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

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

The NMAS recommended square feet per student measurement provides insight to the student

Capacity Analysis

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

Maximum and Functional Facility Capacity Methodology

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

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

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

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

Capacity Analysis

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

Instructional Space Capacity Methodology

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

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

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

The following table shows the current HVPS enrollment and the NMAS recommended square feet per student per school. The NMAS recommended facility square footage is based on the 2021-2022 enrollment and the NMAS current recommended square feet per student. The differences between existing school square footages and NMAS recommended facility square footages are shown in the subsequent columns for comparison. The table also contains the NMAS recommended student capacity based on the existing square footage of the HVPS combined school. The total combined NMAS totals are calculated across the bottom of the table.

NMAS Recommended Square Footage

School	2021-22 Enrollment	NMAS CURRENT Rcmd SF/Student	NMAS Rcmd Facility SF	Actual Facility SF (w/Portables)	Difference	Ratio of Existing SF to Rcmd SF
Hondo Combo ES/HS	138	240	33,170	64,991	31,821	196%
DISTRICT TOTALS:	138		33,170	64,991	31,821	196%

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

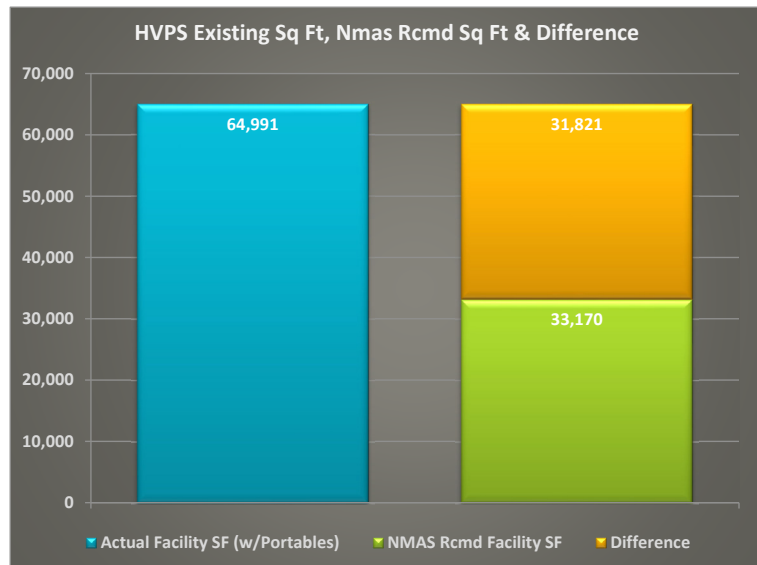
The NMAS recommended square footage for the combined school, based on 138 students, is 33,170 square feet. The existing instructional square footage is 64,991, which is 31,821 square feet more than the NMAS recommended size. The NMAS recommendations do not include full-

Capacity Analysis

size gymnasiums for elementary schools, or auxiliary gymnasiums and performing arts centers for middle and high schools.

The New Mexico Public Education Department (PED) recognizes Hondo Valley Public Schools as having two schools; an elementary and a high school. The Public School Capital Outlay Council (PSCOC) recognizes the two PED schools as one combined school with a 2021-2022 student population of 138 and an overall square footage of

educational permanent and portable facilities of 64,991 according to the FMP floor plans. This square footage is comprised of 24 permanent and no portable instructional spaces.



The following table shows the NMAS recommended student capacity which is based on the existing square footage of the combined school. The NMAS recommended overall district capacity for the combined schools is based on a total of 64,991 square feet and the NMAS calculator. The recommended capacity is approximately 344 students. This is 206 students more than the 2021-2022 student population of 138.

NM Adequacy Standards Capacity

School	Grades	2021-22 Enrollment	NMAS Rcmd Facility SF	Actual Facility SF (w/Portables)	NMAS Capacity
Hondo Combo ES/HS	K-12	138	33,170	64,991	344
DISTRICT TOTALS:		138	33,170	64,991	344

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

Based on this method the HVPS combined school is under capacity by approximately 206 students. The results of this method show that there could be room for improvement to utilize square footage more efficiently at the HVPS combined school.

Capacity Analysis Results Based on the Functional Facility Capacity Method

The following table shows **Maximum** Facility Capacity and **Functional** Facility Capacity. This analysis indicates that the district's **Maximum** Facility Capacity is 526 students and its **Functional** Facility Capacity is 471 students. Hondo Valley Public Schools 2021-2022 enrollment was 138 which is 333 students less than the **Functional** Facility Capacity.

Capacity Analysis

Functional Facility Capacity Compared to Maximum Facility Capacity

School	Grades	2021-22 Enrollment	Existing # of Classrooms w/o Portables	Maximum Facility Capacity w/o Portables	Functional Facility Capacity w/o Portables	Existing # of Classrooms w/ Portables	Maximum Facility Capacity w/Portables	Functional Facility Capacity w/Portables
Hondo Combo ES/HS	K-12	138	9	526	471	9	526	471
DISTRICT TOTALS:		138	9	526	471	9	526	471

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

The **Functional** Facility Capacity results show that the HVPS combined school is under capacity by approximately 333 students. Based on the functional capacity, the district could accommodate additional students with the current educational program and still remain under the Functional Facility Capacity threshold.

Capacity Analysis Results Based on the Instructional Space Capacity Method

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

Instructional Space Capacity - 67% Benchmark Capacity

School	Grades	2021-22 Enrollment	Existing # of Classrooms w/Portables	Instructional Space Capacity w/ Portables @ 67%
Hondo Combo ES/HS	K-12	138	24	352
DISTRICT TOTALS:		138	24	352

According to the results, the district's Instructional Space Capacity or Benchmark Capacity is 352 students which is 214 students more than its current enrollment of 138. The HVPS combined school appears to be under capacity based on the 67 percent benchmark capacity method.

Capacity Analysis Summary

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

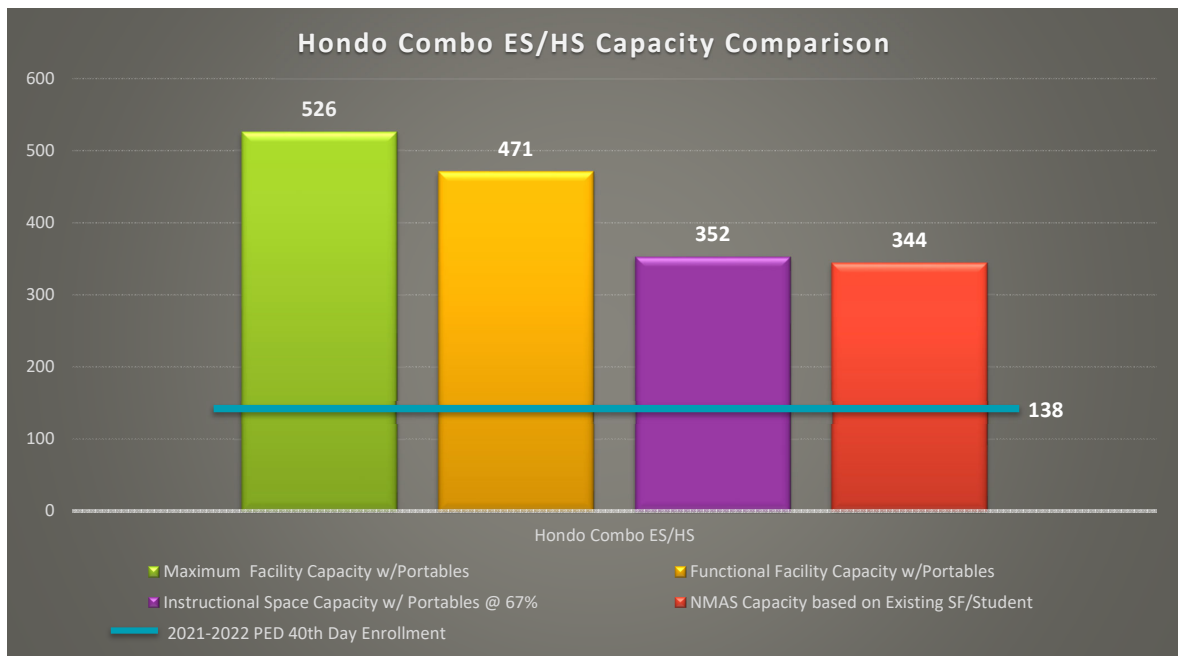
Instructional Space Capacity

School	2021-22 Enrollment	Maximum Facility Capacity w/Portables	Functional Facility Capacity w/Portables	Instructional Space Capacity w/ Portables @ 67%	NMAS Capacity based on Existing SF/Student
Hondo Combo ES/HS	138	526	471	352	344
DISTRICT TOTALS:	138	526	471	352	344

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

Capacity Analysis

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



Based on the current square footage of existing facilities, the current educational program, and the number of instructional spaces, the district can accommodate approximately 206 additional students.

III.A.2 SPECIAL FACTORS INFLUENCING FACILITY USE

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

Lower than state required PTRs

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

Capacity Analysis

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

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

The table on the following page compares the district PTR to PED's allowable PTR. The sixth column of the table shows the average PTRs of each school in the district and the average PED PTR by school level. These values are calculated based on the total current enrollment of each school and divided by the total number of assigned classrooms/teachers. The fifth column shows the average allowable PED PTR based on the grade configuration of each school. The middle school and high school PTR are calculated as one since both schools share teachers and classrooms.

Pupil Teacher Ratios

School	Grades	2021-22 Enrollment	2021-22 # of HVPS Assigned Teachers / Classrooms	PED PTR	2021-22 HVPS PTR w/ Existing Classrooms
Hondo Elementary	K-6	62	7	23	9
Hondo High School	7-12	73	14	29	6
DISTRICT TOTALS:		138	21	26	7

Notes: There are 3 students off campus at HVPS

According to the results shown on the table, Hondo Elementary School has an average PTR of 9 which is below PED's allowable PTR of 23. Hondo High School has a PTR of 6 and PED's allowable PTR is 29. The district overall has an average PTR of 7 compared to average PED's allowable PTR of 26. The combined school has a value that is low compared to PED's allowable PTR which indicates that there are more teachers and classrooms than might be required. At the elementary level, that only way to increase the PTR of a classroom would be to have combined grade classrooms, which is not preferred by the district. The low PTR at the high school level reflects a robust educational program at the school.

Special Education Spaces

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

education instruction at HVPS.

SPED Enrollment Comparisons

School	2021-22 Enrollment	Special Ed Enrollment	Special Ed as % of Total
Hondo Combo ES/HS	138	5	4%
DISTRICT TOTALS:	138	5	4%

Capacity Analysis

Instructional Space Comparisons

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

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

Instructional Space Comparisons

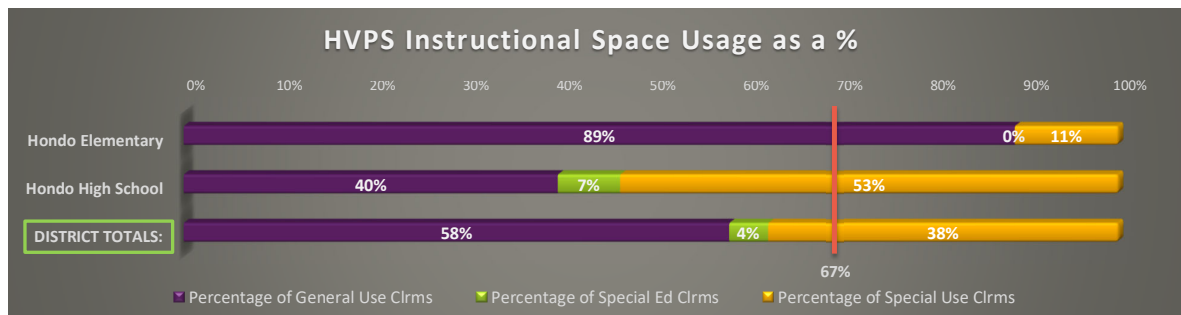
School	# of General Use Classrooms	# Special Ed Classrooms	# Special Use Classrooms	Total Instructional Spaces	Portable Classrooms Total # of Instructional Spaces
Hondo Elementary	8	0	1	9	0
Hondo High School	6	1	8	15	0
DISTRICT TOTALS:	14	1	9	24	0

The above table shows that HVPS has 24 permanent instructional spaces. There are no portable classrooms in the district. Of the 24 spaces, 14 instructional spaces are for general use, one instructional space is for special education, and 9 instructional spaces are for special use. This corresponds to 58 percent general use spaces, 4 percent special education spaces, and 38 percent special use spaces as shown in the following table.

Instructional Space Usage as a Percent

School	Percentage of General Use Clrms	Percentage of Special Ed Clrms	Percentage of Special Use Clrms
Hondo Elementary	89%	0%	11%
Hondo High School	40%	7%	53%
DISTRICT TOTALS:	58%	4%	38%

Additionally, the next graph has a line at 67 percent which serves as a benchmark of the ideal amount of assigned spaces in a school.



Capacity Analysis

The Hondo Valley Public Schools combined school does not meet the benchmark of 67 percent assigned spaces. Overall, the district has an average of 58 percent of assigned spaces; however, the elementary school has an average of 89 percent. The average percent of assigned spaces at the combined school is below the 67 percent benchmark which means the combined school might not be operating as efficiently as it could.

Special Programs

Hondo Valley Public Schools does not have the ability to offer a variety of special programs to its students due to the low student enrollment. The district does offer some vocational classes to its middle and high school students, but would like to offer a wider variety to more of its students if funding were available. Hondo Valley Public Schools has limited space to support special programs and does not have the necessary funding to create new programs or space for these programs at this time.

Repurposed Instructional Spaces

Even with a low student enrollment, Hondo Valley Public Schools has not repurposed any instructional spaces into support spaces.

FTE Availability

The demographic study of the HVPS service area shows that approximately 80 percent of the student age population in the service area attends Hondo combo school. As shown in the Demographics and Enrollment Analysis section, over the past ten years, there is an average of 81.2 percent school age population to student enrollment. This indicates that some of the HVPS students may attend school at adjacent districts or some of the older school age population is already on the workforce in the service area. There is FTE availability at each HVPS school.

Adequacy

As shown in this section, the HVPS combined school is above New Mexico State Adequacy Standards for its student population of 138. The Hondo combined school has a total square footage of 64,991 and the NMAS recommended square footage is 33,170. While comparison to the NMAS shows that the HVPS combined school should have excess square footage, there is no vacant instructional space at the school. When looking at the overall capacity of the district of 344, it indicates that there are approximately 206 empty seats available for students.

Other

The district does not have any school level attendance boundaries within its boundary. There are no other factors impacting the facility use of space.

III.A.3 PRE-K COMMUNITY CAPACITY

Hondo Valley Public Schools does not offer a Pre-K program at this time. The headstart program addresses the local Pre-K needs at Hondo Valley Public Schools. During the development of this FMP, no other Pre-K providers were identified within the HVPS service area.

Capacity Analysis

This page intentionally left blank

Utilization Analysis

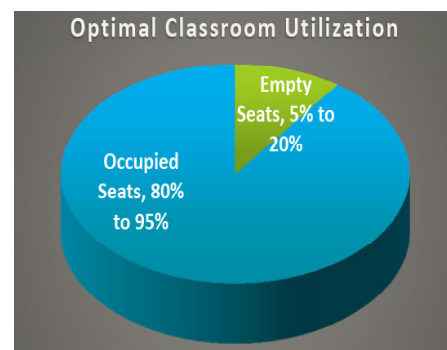
III.B.1. UTILIZATION ANALYSIS

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

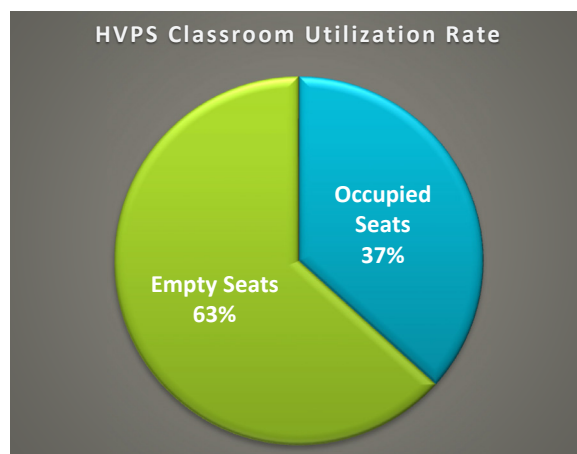
There are two indicators of space utilization: **Classroom Utilization Rate** and **Facility Utilization Rate**. The first indicator, Classroom Utilization Rate, is based on the percentage rate of assigned classroom occupancy. Whereas the second indicator, Facility Utilization Rate, is the percentage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

Classroom Utilization Rate Indicator

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

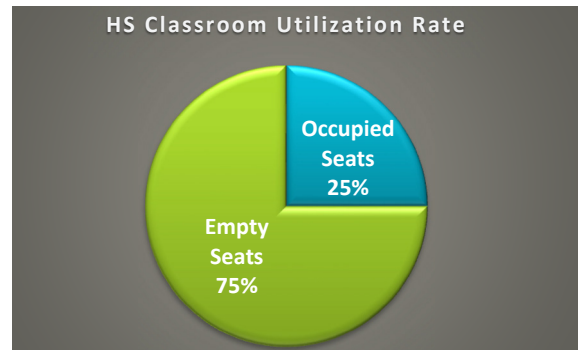
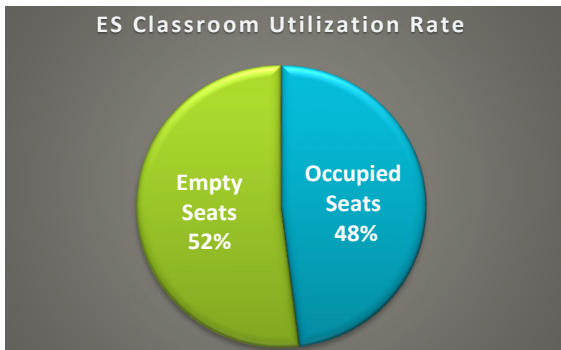


In determining the most accurate Classroom Utilization Rate for Hondo Valley Public Schools the schools were broken down to Hondo Elementary School and Hondo High School. Hondo Valley Public Schools combined school has an average Classroom Utilization Rate of 37 percent district wide. Hondo Elementary School has a Classroom Utilization Rate of 48 percent. This rate is below the 95 percent NMAAS recommended rate for elementary schools. Hondo High School has a Classroom Utilization Rate of 25 percent. This rate is well below the 85



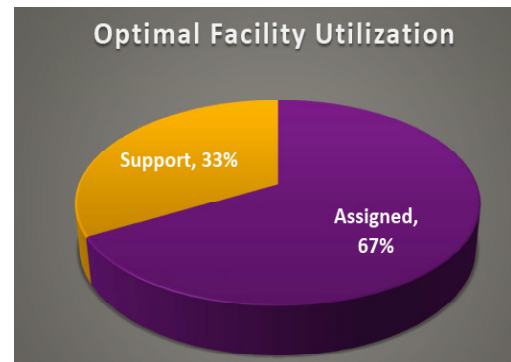
Utilization Analysis

percent NMAS recommended rate for middle/high schools. The HVPS Classroom Utilization Rates are not consistent with the NM utilization guidelines of 95 to 80 percent. This indicates there could be room for improvement in the use of assigned classrooms at the HVPS combined school; however, to increase Classroom Utilization Rates would mean the district would need to change its educational program and implement combined classrooms for elementary school students. This is not a change that the district feels would be beneficial to its students. These results are shown graphically in the following figures.



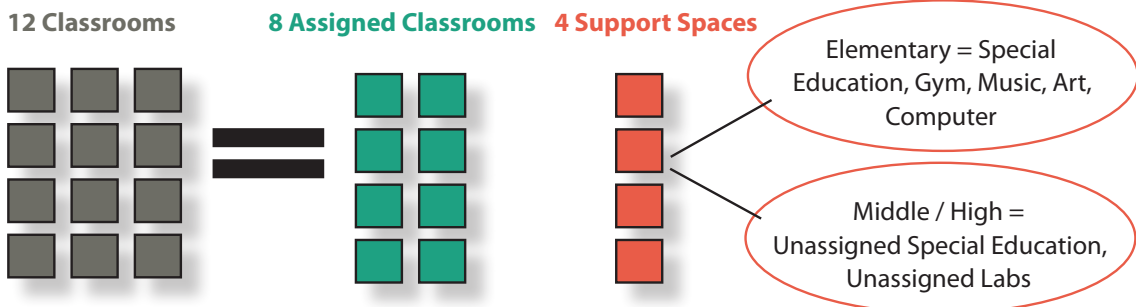
Facility Utilization Rate Indicator

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



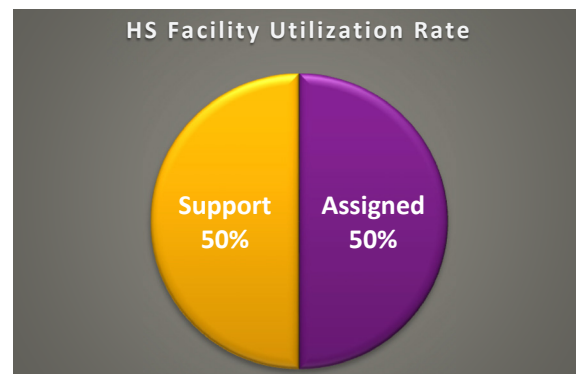
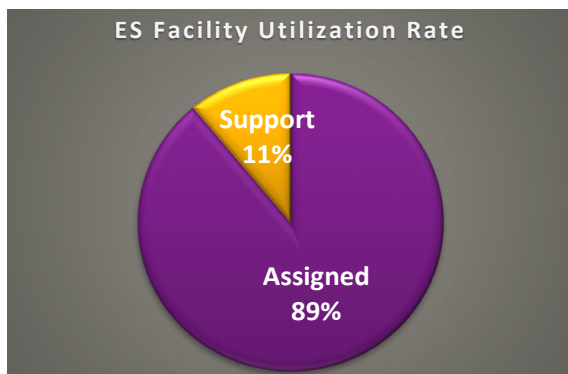
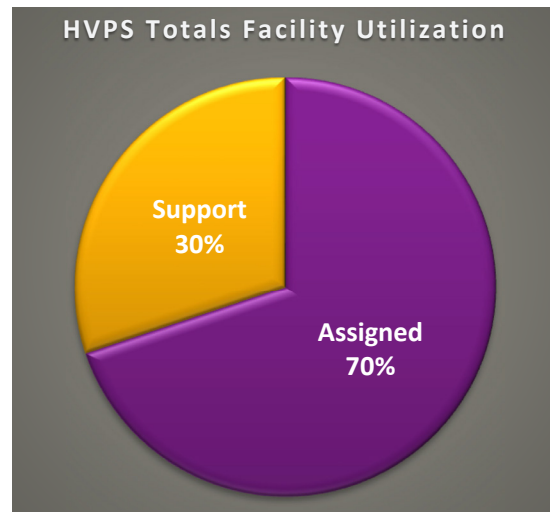
An optimal benchmark for facility utilization for schools is 67 percent of its classrooms should be assigned classrooms. For example, a school with 12 total classrooms at 67 percent utilization would have eight assigned classrooms and no more than four unassigned classrooms. Elementary school unassigned classrooms for support are different from the middle and high school level classrooms.

67% Capacity of a 12 Classroom School



Utilization Analysis

The chart on the right shows that the average percentage of assigned classroom spaces and support spaces for the HVPS combined school is 70 percent. Hondo Elementary School students occupy 89 percent of the instructional spaces during the school day. This percentage exceeds the 67 percent benchmark for Facility Utilization of elementary schools. Hondo Middle/High School students occupy 50 percent of the instructional spaces during the school day. This does not meet the 67 percent benchmark for Facility Utilization of middle/high schools. These Facility Utilization Rate percentages do not reflect the number of students in the classroom spaces, only that these spaces are used during the day by any number of students.



As a combined school, HVPS Facility Utilization rate slightly exceeds the optimal benchmark of 67 percent. The average of 70 percent Facility Utilization indicates that the majority of instructional spaces are assigned on a daily basis and there is a good balance between assigned and support instructional spaces. The Hondo Valley Public Schools Facility Utilization percentage indicates that the district utilizes its instructional spaces to offer a robust educational program for its students.

Utilization Studies Summary

The table below shows Hondo Elementary School and Hondo High School Classroom Utilization Rates and their Facility Utilization Rates.

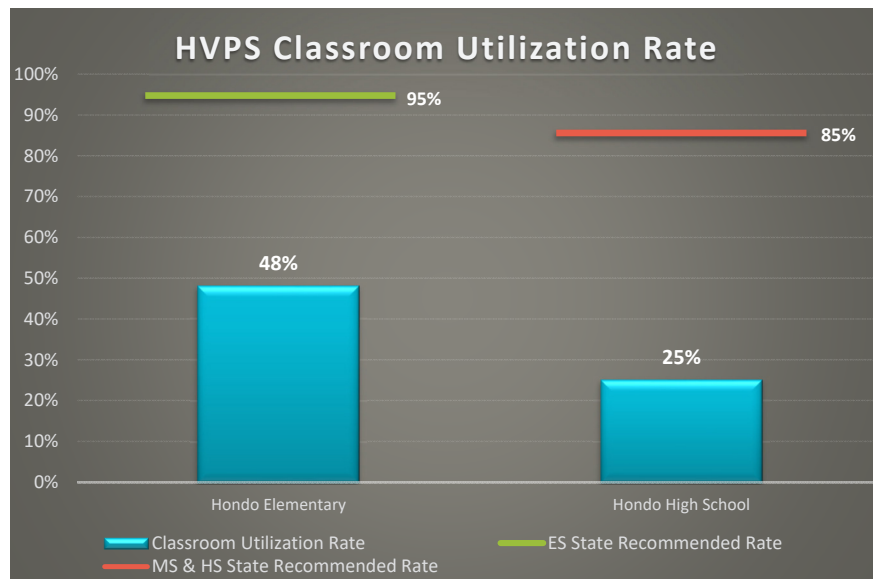
Utilization of Spaces

School	Grades	2021-22 Enrollment	Existing # of Classrooms w/Portables	Classroom Utilization Rate	Facility Utilization Rate
Hondo Elementary	K-6	62	9	48%	89%
Hondo High School	7-12	73	15	25%	50%
DISTRICT TOTALS:		135	24	37%	70%

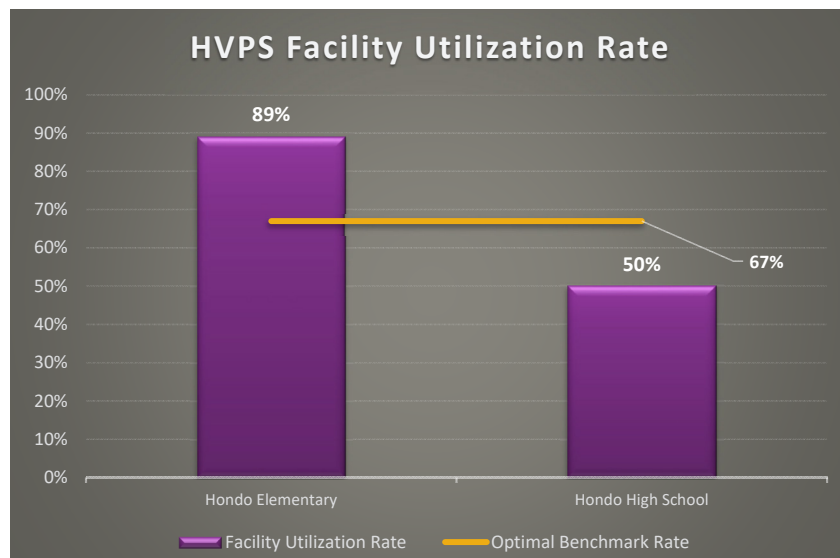
Notes: There are 3 students off campus at HVPS

Utilization Analysis

In addition, the following graphs present a comparison of each school's Classroom Utilization and Facility Utilization rates to the recommended rates. The first graph shows that neither the Hondo Elementary School or the Hondo High School have a Classroom Utilization rate that complies with the state's recommended values of 95 to 100 percent or 80 to 95 percent. Hondo Elementary School has the highest Classroom Utilization rate at 48 percent. The Hondo High School has a Classroom Utilization rate of 25 percent that is well below the recommended rate of 80 percent to 95 percent.



In regard to the Facility Utilization Rates, Hondo Elementary School's Facility Utilization Rate of 89 percent exceeds the 67 percent optimal benchmark. The Hondo High School Facility Utilization Rate of 50 percent is below the 67 percent optimal benchmark indicating that the school could have room for improvement of its balance of instructional to support spaces.



Utilization Analysis

III.B.2. SPECIAL FACTORS INFLUENCING UTILIZATION OF SCHOOLS

To get an overall picture of the utilization of a school it is important to take a look at how the instructional spaces are being utilized and the different factors that can influence their use. These factors include the curriculum issues, vacant and underutilized spaces, adequacy, transfer policy, boundary areas, and FTE availability. Analysis and identification of additional factors help determine their impact on the facility use of spaces and are discussed in Section III.A.

Curriculum Issues

The current school facilities were built to accommodate the school age population of the HVPS service area of years past, but the service area student population declined leaving the existing facilities larger than needed. This is a critical issue for the district to address. As discussed in Section III.A, the HVPS combined school has a low pupil to teacher ratio. This can be beneficial to the students, but is not the most efficient use of teachers or instructional space and can place a burden on the community to maintain the under utilized space.

The district recognizes the need to provide its students with a more varied educational program; however, the low student enrollment limits the ability of the district to expand its educational program. If Hondo Valley Public Schools could expand its educational program, it is possible that it would attract more out of district students from adjacent districts.

Vacant, Underutilized, or Repurposed Spaces

There are no vacant instructional spaces at the HVPS combined school. All existing instructional spaces are necessary to support the educational program at the school. The district has not repurposed any of the instructional spaces of the school and does not have any plans to repurpose instructional spaces in the near future.

Adequacy, FTE Availability, and Transfer Policy

The Hondo Valley Public Schools combined school meets and exceeds the NMAS recommended adequacy standards for the current student enrollment of 138. There is more space than required for the current student enrollment; however, the existing facilities are sized to accommodate the school age population in the HVPS service area and the existing educational program. There is FTE availability at each HVPS school.

Hondo Valley Public Schools does not have the need to have a school transfer policy at this time.

Attendance Boundary Issues

The district does not have any school level attendance boundaries.

Other

There are no other special factors that influence the utilization of HVPS.

Utilization Analysis

This page intentionally left blank

Space Needs

III.C.1. REQUIRED AND EXISTING CLASSROOM SPACES

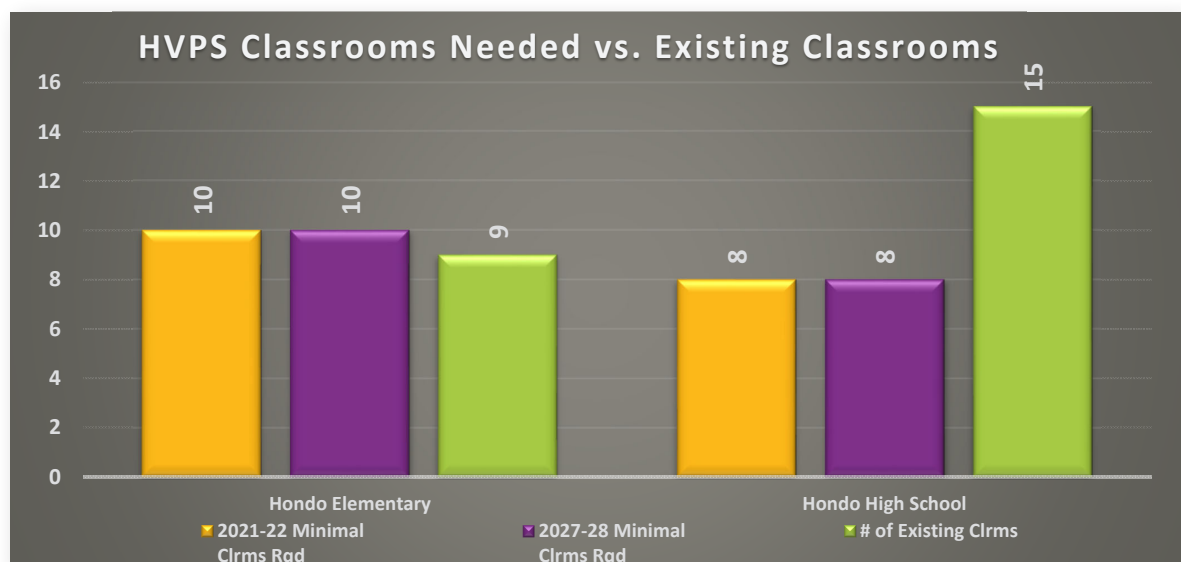
The following table shows the **minimum** number of classrooms required to accommodate the current enrollment at Hondo Valley Public Schools (HVPS); the **minimum** number of classrooms that are projected to be required in the next five years for projected enrollment at HVPS; and the number of **existing**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

Minimum Number of Classrooms Required

School	2021-22		2027-28		# of Existing Clrms
	Total Current Enroll	2021-22 Minimal Clrms Rqd	Total Projected Enroll	2027-28 Minimal Clrms Rqd	
Hondo Elementary	62	10	71	10	9
Hondo High School	73	8	65	8	15
DISTRICT TOTALS:	138	18	136	18	24

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

For the 2021-2022 school year, a **minimum** of 18 classrooms were required to accommodate the year's enrollment of 138 students and a **minimum** of 18 classrooms are projected to be required for the 2027-2028 projected enrollment of 136 students. The district has 24 existing classrooms. The number of classrooms required is based on PED's student to teacher ratio and having no combined classrooms at the HVPS combined school. If the student enrollment increases per grade level then additional classroom space could be required.



It is important to note that the minimum number of classrooms required is not always optimal due to the educational program and the special services provided at each school. The number of classrooms identified in the table above reflects the minimal number of classrooms required to house students

Space Needs

and have adequate support space, but does not take into consideration the educational programs offered at each school. Hondo Valley Public Schools does not combine any elementary grade level classrooms. The Hondo High School strives to provide robust class offerings to their students which could require additional classrooms to adequately support their programs.

As noted in the previous tables, the district overall has more classrooms than it requires for the current enrollment. The chart shows that HVPS combined school currently has six excess classrooms for its student enrollment of 138 students and by 2027-28 it will still have six excess classrooms, based on the projection of 136 students. Even though the school's student enrollment is low, HVPS combined school is dedicated to providing its students with the necessary skills for them to succeed after school which requires a greater number of specialized instructional space.

III.C.2. STRATEGIES TO MEET SPACE NEEDS

Hondo Valley Public Schools realizes the need to monitor the use of square footage in district facilities. This is due to its combined school being identified as slightly oversized by NMAS recommendations and under capacity resulting from its low enrollment. Even with the projection for the student enrollment to remain above 136 students, the HVPS combined school will remain slightly oversized by NMAS recommendations. As stated in Section II, approximately 80 percent of the school age population attends schools at HVPS. This has a impact on the district's ability to offer its students an educational program that meets their needs and keeps the facilities better utilized. During the FMP process, the district discussed and identified different strategies that could be implemented to utilize its facilities efficiently and effectively. The following items were discussed during the FMP process.

- a. **New schools:** At this time, the existing school meets the needs of the students and community; however, some of the facilities are old and in need of replacement or renovation. The district and the community are looking at the possibility of replacing some of the buildings and renovating the remaining.
- b. **School additions to core, classroom, and support areas:** There is no anticipation of additions to the HVPS combined school.
- c. **Boundary adjustments:** There is no anticipation of any boundary adjustments to HVPS.
- d. **Schedule changes:** There is no anticipation of a schedule change. The district is currently on a four day week with extended hours Monday through Thursday to meet the hourly requirement established by PED. This meets the needs of the students and community.
- e. **Grade configuration:** There is no anticipation of any changes to the current grade configuration.
- f. **Transfer limitations:** There is no need to limit student transfers at this time.
- g. **Space consolidations or repurposing of existing space:** The district is constantly reviewing the use of its facilities and consolidating and repurposing existing space as needed to support the educational program.
- h. **Disposal of excess space:** Even though the existing square footage of HVPS facilities exceeds the NMAS recommended square footage, the district is utilizing all instructional space to meet

Space Needs

the educational program needs of its students. Hondo Valley Public Schools will continue to monitor its enrollment and will make adjustments as necessary and as funds allow in order to keep effective utilization.

III.C.3. VACANT AND UNDERUTILIZED SPACES

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

According to the capacity analysis, the Hondo Valley combined school could accommodate around 206 additional students; however, the school also has a robust educational program and requires a large number of classrooms to adequately support its programs. Currently, HVPS does not have any plans to reduce square footage at the school so it can maintain its educational program. The following items were discussed during the FMP process.

Number Of Vacant Rooms Per School And Repurposed Instructional Spaces:

As previously mentioned, the HVPS combined school is underutilized and has excess square footage according to NMAS recommendations. There are no vacant instructional spaces, but the instructional spaces could accommodate additional students. The capacity study shows that the combined school could accommodate approximately 344 students which is approximately 206 more students than is currently enrolled; however, the combined schools has a robust educational program and requires a large number of classrooms to adequately support its program. There are no unassigned instructional or support spaces at the HVPS combined school.

Vacant Spaces to be Repurposed:

Hondo Valley Public Schools has no vacant instructional spaces at its combined school. All instructional spaces are utilized to meet the needs of the educational program. As stated previously, there are empty seats in most instructional spaces, but the spaces are required to meet the needs of the HVPS students. Hondo Valley Public Schools has not identified any specific instructional space to be repurposed at this time.

Existing Square Footage and NMAS Recommended Square Footage:

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

In determining the capacity that the Public Schools Capital Outlay Council (PSCOC) and the Public School Facilities Authority (PSFA) anticipates for a new school, the overall square footage of the school is compared to square footages in the maximum building gross square foot calculator and the capacity associated with that square footage. While existing schools were not originally

Space Needs

designed utilizing these standards, this comparison does provide some insight into the capacity and utilization of existing schools and provides a benchmark.

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

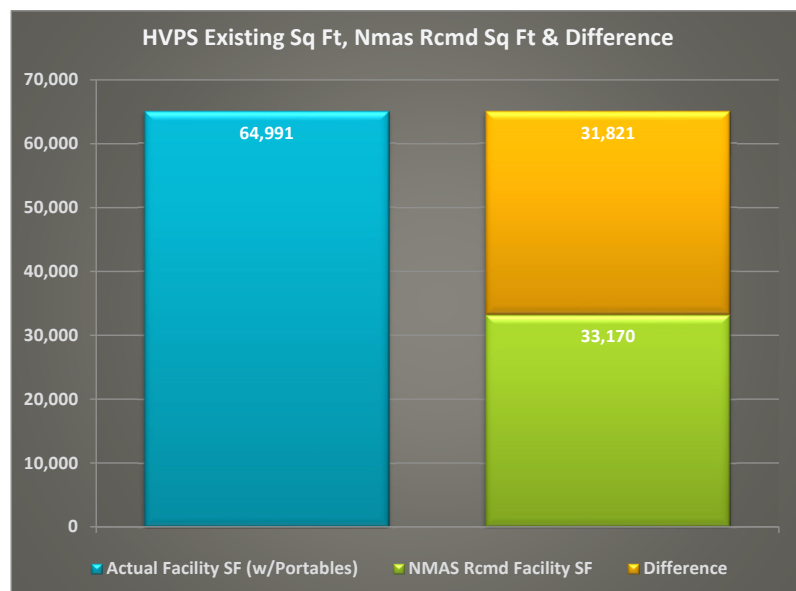
The following table shows the current HVPS enrollment and the NMAS recommended square feet per student per school. The NMAS recommended facility square footage is based on the 2021-2022 enrollment and the NMAS current recommended square feet per student. The differences between existing school square footages and NMAS recommended facility square footages are shown in the subsequent columns for comparison. The total combined NMAS totals are calculated across the bottom of the table.

NMAS Recommended Square Footage

School	2021-22 Enrollment	NMAS CURRENT Rcmd SF/Student	NMAS Rcmd Facility SF	Actual Facility SF (w/Portables)	Difference	Ratio of Existing SF to Rcmd SF
Hondo Combo ES/HS	138	240	33,170	64,991	31,821	196%
DISTRICT TOTALS:	138		33,170	64,991	31,821	196%

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

The table on the right shows the NMAS recommended and existing square footage for the HVPS combined school and the difference between the them. The NMAS recommended square footage for the combined school, based on 138 students, is 33,170 square feet. The existing instructional square footage is 64,991, or 31,821 square feet more than the NMAS recommended size.



Space Needs

Potential for Right Sizing Facilities

Hondo Valley Public Schools, as shown in the previous table, has approximately 31,821 square feet of under utilized space according to NMAS recommendations. This under utilized space can create a burden on both the district and its local community. The district has to have a staff of professionals to maintain the facilities and the local community has to support the cost of maintenance of under utilized space through SB-9 funds. According to PSCOC/PSFA, it cost approximately \$7.50 per square foot per year to maintain and provide utilities for school facilities. Using this information, it could be costing HVPS approximately \$487,433 per year to keep these under utilized facilities maintained to state recommendations. The district does not have access to this amount of funds, so it is not able to maintain these facilities to state expectations.

HVPS Utility & Maintenance Cost of Schools Based on PSFA \$7.50/sf

School	Actual Facility SF (Permanent)	Actual Facility SF (w/Portables)	Utility & Maintenance Cost of School Based on PSFA \$7.50/SF
Hondo Combo ES/HS	64,991	64,991	\$487,433
DISTRICT TOTALS:	64,991	64,991	\$487,433

The \$7.50/sf includes staff salaries, benefits, materials, installation and utility costs. This number does not include insurance cost of the school.

During the FMP process, methods and options to increase the efficiency of under utilized space were discussed. Discussion of the methods and options to increase the efficiency of under utilized space it was decided to develop a program of spaces for HVPS combined school to determine where excess square footage exists. The results of the program of spaces revealed that the current educational program requires approximately 74,106 square feet, which is 9,115 square feet above the existing square footage of the combined campus and 40,936 square feet above NMAS square feet recommendations. The program of spaces reveal that without a drastic change to the existing educational program for HVPS, the existing square footage is below the square footage necessary for its students. Refer to the program of spaces spreadsheet on pages 7 and 8 of this section for a detailed breakdown of space requirements for the Hondo Valley Public Schools educational program.

Based on the program of spaces, there was no determination as to how to effectively increase the efficiency of under utilized space and maintain the needs of the HVPS educational program.

This page intentionally left blank

SECTION III.C

Space Needs

PROGRAM OF SPACES BASED ON EDUCATIONAL SPECIFICATIONS																		
RM #	Room Description	# of Existing Spaces Provided	Maximum # of Students Served per Existing Space	# of 2020-21 Students Served per Space	NSF of Existing Space	Project Total Demolished NSF per Space	# of New or Renovated Spaces Provided	Maximum # of Students Served per Proposed Space	# of Proposed Students Served per Space	Project Total Reno & New NSF per Space	Project Total Existing to Remain NSF per Space	NSF per Student per Space	NM A.S. Min. NSF per Space / Area	NSF Above / below Min. NM A.S. per Space / Area	Grandfathered NSF Above / below Min. NM A.S. per Space / Area	100% District Funded NSF	Total NSF per Space / Area	SubTotal of Area
Existing: School Wide	CAFETERIA	1			1,449	0	1			1,449	0		1,125	324	0	0	1,449	
Existing: School Wide	KITCHEN	1			993	0	1			993	0		1,700	-707	0	0	993	
Existing: School Wide	Storage	1			150	0	1			150	0		200	-50	0	0	150	
FOOD SERVICE:		3			2,592	0	3			2,592	0		3,025	-433	0	0	2,592	2,592
New: School Wide	Parent Work Room	0			0	0	1			150	0		150	0	0	0	150	
PARENT WORK ROOM:		0	0	0	0	0	1	0	0	150	0	0	150	0	0	0	150	150
Existing: ES	Superintendent	1	0	0	428	0	1			428	0		0	0	0	0	428	
Existing: ES	Reception	1	0	0	522	0	1			522	0		0	0	0	0	522	
Existing: ES	Finance	1	0	0	176	0	1			176	0		0	0	0	0	176	
Existing: ES	Office	1	0	0	141	0	1			141	0		0	0	0	0	141	
Existing: ES	Reception	1	0	0	120	0	1			120	0		0	0	0	0	120	
Existing: ES	Office?	1	0	0	78	0	1			78	0		0	0	0	0	78	
Existing: ES	Ancillary	1	0	0	226	0	1			226	0		0	0	0	0	226	
Existing: ES	Counselor ES	1	0	0	426	0	1			426	0		0	0	0	0	426	
Existing: ES	HS Principal	1	0	0	478	0	1			478	0		0	0	0	0	478	
Existing: ES	HS English Office	1	0	0	155	0	1			155	0		0	0	0	0	155	
Existing: ES	HS ALC	1	0	0	198	0	1			198	0		0	0	0	0	198	
Existing: ES	VoAg Office	1	0	0	155	155	1			150	0		0	0	0	0	150	
ADMIN:		12	0	0	3,103	155	12	0	0	3,098	0	0	325	2,773	0	0	3,098	3,098
Existing: School Wide	NURSE	1	0	0	211	0	1	0	0	211	0		150	0	0	0	211	
HEALTH:		1			211	0	1	0	0	211	0	0	150	0	0	0	211	211
New: K-HS	MS/HS LOUNGE/Workroom	0			0	0	1	0	0	150	0		0	0	0	0	150	
Existing: ES	LOUNGE/Workroom ES & MS-HS	1			885	0	1	0	0	885	0		150	0	0	0	885	
TEACHER WORKROOM/LOUNGE:		1	0	0	885	0	2	0	0	1,035	0	0	150	0	0	0	1,035	1,035
New:K-HS	IT Distribution Space	0			0	0	1			120	0		120	0	0	0	120	
IT DISTRIBUTION SPACE:		0	0	0	0	0	1	0	0	120	0	0	120	0	0	0	120	120
New:K-HS	Technology Support Space	0			0	0	1			300	0		300	0	0	0	300	
IT DISTRIBUTION SPACE:		0	0	0	0	0	1	0	0	300	0	0	300	0	0	0	300	300
New: K-HS	Science Storage	0			0	0	1			96	0		96	0	0	0	96	
New: K-HS	Special Education Storage	0			0	0	1			100	0		150	0	0	0	100	
New: K-HS	Art Storage	0			0	0	1			60	0		150	0	0	0	60	
Existing: HS	VoAg Storage	1	0	0	120	120	1			150	0		0	0	0	0	150	
Existing: K-HS	General Storage	1			600	0	1			600	0		150	0	0	0	600	
GENERAL STORAGE:		2	0	0	720	120	5	0	0	1,006	0	0	546	0	0	0	1,006	1,006
MISC AND SUPPORT:		0			0	0	0			0	0		0	0	0	0	0	0
School Wide	Corridors: 17%	1			10,048	2,030	1			12,598	0						12,598	
School Wide	Toilets: 3%	1			1,950	358	1			2,223	0						2,223	
School Wide	Mech, Electrical, Janitors Closets:2%	1			1,048	239	1			1,482	0						1,482	
School Wide	Walls: 8%	1			5,199	955	1			5,928	0						5,928	
TARE:		4			18,245	3,583	4			22,232	0						22,232	22,232
TOTALS		54	479	220	46,746	8,360	65	553	502	51,874	0	270	41,294	9,174	119	-375	51,874	51,874
TARE @ 30%		4			18,245	3,583	4			22,232	0		17,697	3,932	51	-161	22,232	
TOTAL GSF		58			64,991	11,943	69			74,106	0		58,991	13,106	170	-536	74,106	
NM A.S. Recommended SF:					64,991	Existing SF												

Spaces to be Demolished		
Rm #	Room Description	Space

320 students 191 sf/student = 61,078 sf
 150 students 230 sf/student = 34,448 sf
 133 students 243 sf/student = 32,642 sf

sf Total Project
 sf Grandfathered Space
 sf to NM Adequacy
 NM Adequacy
 Above Adequacy

Capital Improvement Program

IV.A.1. CAPITAL IMPROVEMENT PROJECT HISTORY

History of Previous Bonding

Hondo Valley Public Schools (HVPS) has implemented a long-range Capital Improvement Plan (CIP) that addresses the top district priorities as funds become available. The district did not establish a typical FMP Core committee to assist HVPS in periodically reviewing and updating the CIP to assure its relevance in addressing current district issues due to the Covid-19 pandemic. Hondo Valley Public Schools did involve its local community and school board in the facilities master plan process through the use of surveys. The local community has shown its support of the district by passing the 2019 General Obligation Bond (GOB) and all requested Senate Bill-9 (SB-9) mill levies. The community has supported HVPS by passing its last General Obligation Bonds (GOB) in 2019 for \$1,000,000 with a 90 percent success rate. The district has not determined the date of their next GOB election. Hondo Valley Public Schools continues to maintain and update their facilities through prudent use of available funding.

Use of SB-9 and HB-33 Funding

The last successful SB-9 mill levy election for HVPS was held on November 2021 which the local community supported. The local community has a long history of supporting HVPS and its SB-9 mill levies. Support of the SB-9 mill levy has a significant impact on the district's ability to maintain their facilities and keep them safe and comfortable for students, staff, visitors and the local community. The district typically receives approximately \$86,596 per year from SB-9 which allows them to perform critical preventive and regular maintenance and to address the Life-Health-Safety-Security issues at all district facilities. Hondo Valley Public Schools has not asked its local community to support any HB-33 funding.

Previous PSCOC Funding

A partnership that is available to all New Mexico Public School Districts is with the Public School Capital Outlay Council/Public School Facilities Authority. Since 2005, Hondo Valley Public Schools has received PSCOC/PSFA awards for capital improvement projects and to develop its Facilities Master Plans for a total of \$800,529 which was matched by local funds of \$368,539 for a total cost of \$1,169,068.

HVPS Projects and PSCOC Awards Since 2004

School	Project	Year	Funding Source	Total Cost	Local	State
<i>Standards-Based Awards</i>						
Hondo HS	Remodel and renovate showers at high school gym and toilets in all schools.	2003	DCP Funds	\$450,000	\$0	\$450,000
<i>Roof Awards</i>						
Hondo Combo	Replace roof	2006	PSCOC/PSFA & GOB	\$675,369	\$353,990	\$321,379
<i>FMP Assistance Awards</i>						
Hondo Schools	2015 Facility Master Plan	2013	PSCOC/PSFA	\$20,967	\$0	\$20,967
Hondo Schools	2021-2025 Facility Master Plan	2020	PSCOC/PSFA	\$22,732	\$14,549	\$8,183
TOTALS				\$1,169,068	\$368,539	\$800,529

Capital Improvement Program

Other Sources

Hondo Valley Public Schools has not implemented the use of Educational Technology Bonds to support its technology program. The district does apply to and receive funds from e-rate for its technology program.

Completed Capital Improvement Projects

Hondo Valley Public Schools limited partnerships and prudent use of funds from all available sources, has allowed the district to accomplish several capital improvement projects identified as facility priorities in its 2015-2020 FMP. The district accomplished or has in-progress the following capital improvement projects:

- Water tank upgrades - In progress
- Intercom system upgrade - Complete
- Technology bandwidth upgrade - Complete
- Upgrade playground rubber surface material - Partial

IV.A.2. CURRENT AND ANTICIPATED FINANCIAL RESOURCES

General Obligation Bonds (GOB)

The 2021 assessed land valuation of HVPS was \$37,229,417. The HVPS maximum bonding capacity at 6.00% of its projected 2021 assessed valuation is approximately \$2,233,765. The district is bonded to 65.32 percent capacity which is \$1,459,069. Hondo Valley Public Schools' remaining bonding capacity is \$774,696. As stated previously, the district has not determined the date of its next GOB election. If the district bonds to its maximum capacity, the increase in annual taxes would be approximately \$100 for a \$100,000 property.

Mill Levies

Hondo Valley Public Schools has a mill levy in place to take advantage of state matching funds under the N.M. Senate Bill 9 (SB-9) program due to local community support. The latest SB-9 election was November 2021 which will provide the district with funds through 2027 when the next SB-9 election will be held. The district tax rate is \$2.00 per each \$1,000 for residential property value and \$2.00 per each \$1,000 per non-residential property value. SB-9 revenue provides approximately \$86,596 per year to support preventive and general maintenance.

The district does not have a mill levy in place allowed under N.M. House Bill 33 (HB33) and does not anticipate asking their local community to support one. HB33 funding is generally used for renovation and additions to existing facilities. Mill levies under HB33 must be approved through an election every five years.

Legislative Appropriations

Hondo Valley Public Schools can receive special appropriations granted by the legislature called direct legislative appropriations. Amounts appropriated vary depending on the project or can be zero. The amount of money from direct legislative appropriations accepted by the district will be deducted from critical capital outlay (PSCOC) awards. Hondo Valley Public Schools has received

Capital Improvement Program

legislative appropriations for a total of \$1,074,000 since 2003. Currently, HVPS has an offset of \$495,400. Due to state regulations regarding direct legislative appropriations, PSCOC/PSFA will deduct funds from any HVPS capital improvement project award until the direct legislative appropriation is paid in full.

Federal Impact Aid

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

Grants/E-Rate

Hondo Valley Public Schools is an E-rate funded district and receives a variable amount of funding every year for technology and broadband projects through the E-rate program. The district has not implemented an Educational Technology bond to supplement e-rate to fund its technology program.

Deficiencies Correction Unit Funding

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

Broadband Deficiencies Correction Program

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

School Security Funding

The state created a school security program in 2018 which provides funding to assist New Mexico public school districts in upgrading security at school campuses as needed. This program is funded through PSCOC and overseen by PSFA. Hondo Valley Public Schools has not applied to receive PSCOC/PSFA school security funding. The district will pursue PSCOC/PSFA security funding when appropriate.

Capital Improvement Program

Public School Capital Outlay Act

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

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

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

Hondo Valley Public Schools must compete with all other New Mexico public school districts for this funding. The 2022-2023 State/Local match calculation for any HVPS PSCOC award is 62 percent state match and 38 percent local match. Since 2004 HVPS has received approximately \$800,529 from PSCOC for facility master planning services, for roof replacement, and for improvements at the high school. Refer to the page IV.A.1 for a list of HVPS capital projects that have received PSCOC funds.

HVPS Total 2023-2027 Anticipated Capital Needs and Funding Sources

The total 2023-2027 facility needs identified for HVPS during the FMP process is approximately \$46,519,685. From this number, there is a total of \$19,839,148 in identified facility priorities focused on security, technology, systems based projects, and capital improvement projects that were selected to assure that the district schools remain safe and comfortable for students, staff and visitors. The remaining \$26,680,537 is the total long range needs and it includes all the costs

Capital Improvement Program

associated with replacement of some of the buildings and renovation of certain existing facilities at the Hondo Combined Campus.

The 2023-2027 facility needs of HVPS have been broken down into eight funding categories to identify the type of need and potential funding source to address that type of need:

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

The following table summarizes the type of facility need, its potential funding source, and probable costs.

HVPS Project Cost by Funding Source

Project Type	Funding Source	Total Projects Cost	Percentage of Total
Building Systems Upgrades	GOB	\$6,044,622	13%
Building Systems Upgrades	SB-9	\$126,620	0%
Life/Health/Safety/Security/Code Issues	GOB	\$3,916,900	8%
Life/Health/Safety/Security/Code Issues	SB-9	\$172,411	0%
Miscellaneous Projects	GOB	\$34,587,787	74%
Miscellaneous Projects	SB-9	\$0	0%
Preventive Maintenance	SB-9	\$858,845	2%
Technology	SB-9 & E-Rate	\$812,500	2%
DISTRICT TOTALS		\$46,519,685	100%

The primary source of HVPS funding for life-health-safety-security-ADA-Code, preventive and regular maintenance needs, facility and site system renewal projects during this FMP is anticipated to be SB-9 funds. The primary source for technology projects will come from SB-9 funds with supplemental funds from E-rate. The primary source of HVPS funding for any upcoming capital

Capital Improvement Program

improvement projects will be from GOB funds with supplemental funds from SB-9. At the moment, the district has not determined the date for the next general obligation bond election.

The following table lists the sources of funding that the district utilizes to address its needs:

HVPS Funding Sources

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

The current 2022 Facilities Assessment Database (FAD) ranking of district facilities at 32 indicates that the HVPS combined school currently qualifies to apply for standards based PSCOC/PSFA funding. The district will continue to work with PSCOC/PSFA, monitor the FAD ranking of its combined school and apply for PSCOC/PSFA funding as the school qualifies and the district funding match is available.

The following table summarizes the anticipated funding available to HVPS from 2023-2027 to address its facilities priorities.

HVPS Anticipated Capital Funding

Funding Source	Project Type	Year	Amount
SB-9 Funds	Life-Health-Safety-Security-Code, Preventive Maintenance needs, Building System upgrades, and Technology needs	2023-2027	\$432,980
GOB Funds	Major Building System upgrades and Capital projects	2019	\$300,000
PSFA/PSCOC Funds	Funds for Roof Improvements	2022-2023	\$275,000
Legislative Appropriations	Funds for the Potable Water project	2020-2027	\$927,000
TOTAL HVPS Facility Needs Anticipated Budget 2023-2027			\$1,934,980

The following spreadsheet is a list of all HVPS facility needs.

Capital Improvement Plan

Project Type	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
Recurring Facility Needs: Maintenance; Technology:														
Maint	Hondo Valley Combo	1975	Campus	Dist	Preventive Maintenance	PreVent	P-SB9	Campus wide preventive maintenance	5	yr	\$125,000.00	\$625,000	\$812,500	
Tech	Hondo Valley Combo	1975	Campus	Dist	Technology	Tech	Tech	Campus wide technology	5	yr	\$125,000.00	\$625,000	\$812,500	
Recurring Facility needs: Maintenance; Technology:												\$1,250,000	\$1,625,000	\$1,625,000
Building / Site System Upgrades:														
systems	Hondo Valley Combo	1975	Campus	Dist	HVAC	AdqStd	BS-GOB	Upgrade HVAC	64,991	sf	\$35.00	\$2,274,685	\$2,957,091	
systems	Hondo Valley Combo	1982	Gym	Dist	Ceiling Finishes	FacRen	BS-GOB	Repair ceiling tiles in gym	11,142	sf	\$12.00	\$133,704	\$173,815	
systems	Hondo Valley Combo	1975	Main Bldg	Dist	Exterior Doors	FacRen	BS-GOB	Replace exterior doors	4	ea	\$6,500.00	\$26,000	\$33,800	
systems	Hondo Valley Combo	1983	Original	Dist	Exterior Doors	FacRen	BS-GOB	Replace exterior doors	5	ea	\$6,500.00	\$32,500	\$42,250	
systems	Hondo Valley Combo	1975	Vo.Ag.	Dist	Exterior Walls	FacRen	BS-GOB	Repair stucco finish system	3,000	sf	\$12.00	\$36,000	\$46,800	
systems	Hondo Valley Combo	1975	Main Bldg	Dist	Exterior Walls	FacRen	BS-GOB	Repair stucco finish system	5,400	sf	\$12.00	\$64,800	\$84,240	
systems	Hondo Valley Combo	1983	Original	Dist	Exterior Windows	FacRen	BS-GOB	Replace exterior windows	350	sf	\$200.00	\$70,000	\$91,000	
systems	Hondo Valley Combo	1975	Main Bldg	Dist	Exterior Windows	FacRen	BS-GOB	Replace exterior windows	250	sf	\$200.00	\$50,000	\$65,000	
systems	Hondo Valley Combo	1982	Gym	Dist	Floor Finishes	FacRen	BS-GOB	Resurface gym floor	11,142	sf	\$7.00	\$77,994	\$101,392	
systems	Hondo Valley Combo	1983	Original	Dist	Interior Doors	FacRen	BS-GOB	Upgrade interior doors	22	ea	\$2,500.00	\$55,000	\$71,500	
systems	Hondo Valley Combo	1999	MS Bldg	Dist	Roof	FacRen	BS-GOB	Repair / Replace roof	4,197	sf	\$25.00	\$104,925	\$136,403	
systems	Hondo Valley Combo	1982	Gym	Dist	Roof	FacRen	BS-GOB	Replace/Repair skylights and roof	16,048	sf	\$27.00	\$433,296	\$563,285	
systems	Hondo Valley Combo	1975	Vo.Ag.	Dist	Roof	FacRen	BS-GOB	Replace / repair roof; Repair metal soffit; replace metal gutter system	3,575	sf	\$25.00	\$89,375	\$116,188	
systems	Hondo Valley Combo	2000	Elem Bldg	Dist	Roof	FacRen	BS-GOB	Replace / Repair roof	5,225	sf	\$25.00	\$130,625	\$169,813	
systems	Hondo Valley Combo	1975	Original	Dist	Roof	FacRen	BS-GOB	Replace / Repair roof	8,596	sf	\$25.00	\$214,900	\$279,370	
systems	Hondo Valley Combo	1983	Original	Dist	Roof	FacRen	BS-GOB	Replace / Repair roof	15,851	sf	\$25.00	\$396,275	\$515,158	
systems	Hondo Valley Combo	2006	Multi-Purpose	Dist	Roof	FacRen	BS-GOB	Replace / Repair roof	3,787	sf	\$25.00	\$94,675	\$123,078	
systems	Hondo Valley Combo	2006	LockerRoom	Dist	Roof	FacRen	BS-GOB	Replace / Repair roof	1,600	sf	\$25.00	\$40,000	\$52,000	
systems	Hondo Valley Combo	1975	Campus	Dist	Fire Detection / Alarm	LHSS	BS-GOB	Upgrade fire alarm and devices	64,991	sf	\$5.00	\$324,955	\$422,442	\$6,044,622
systems	Hondo Valley Combo	1975	Main Bldg	Dist	Floor Finishes	FacRen	BS-SB9	Replace floor finishes	4,300	sf	\$8.00	\$34,400	\$44,720	
systems	Hondo Valley Combo	1983	Original	Dist	Ceiling Finishes	PreVent	BS-SB9	Replace sprayed on ceiling finish and ceiling tiles	10,500	sf	\$6.00	\$63,000	\$81,900	\$126,620
systems	Hondo Valley Combo	1975	Campus	Dist	Security	LHSS	L-GOB	Create secure entries	12	ea	\$6,500.00	\$78,000	\$101,400	
systems	Hondo Valley Combo	1975	Site	Dist	Z-Site Utilities	LHSS	L-GOB	Replace Potable Water System	1	ea	\$1,250,000.00	\$1,250,000	\$1,625,000	
systems	Hondo Valley Combo	1975	Site	Dist	Z-Site Utilities	LHSS	L-GOB	Replace Waste-Water system	1	ea	\$1,250,000.00	\$1,250,000	\$1,625,000	
systems	Hondo Valley Combo	1975	Site	Dist	Z-Site Utilities	LHSS	L-GOB	Replace / Upgrade plumbing lines	2,000	lf	\$200.00	\$400,000	\$520,000	\$3,871,400
systems	Hondo Valley Combo	2000	Elem Bldg	Dist	Institutional Equipment	LHSS	L-SB9	Install ADA Signage	35	ea	\$75.00	\$2,625	\$3,413	
systems	Hondo Valley Combo	1975	Campus	Dist	Security	LHSS	L-SB9	Increase security cameras	1	ea	\$30,000.00	\$30,000	\$39,000	
systems	Hondo Valley Combo	1975	Site	Dist	Z-Pedestrian Paths	LHSS	L-SB9	Upgrade damaged walkways	1,200	sf	\$50.00	\$60,000	\$78,000	
systems	Hondo Valley Combo	1975	Site	Dist	Z-Site Lighting	LHSS	L-SB9	Upgrade site lighting	1	ea	\$39,999.00	\$39,999	\$51,999	\$172,411
systems	Hondo Valley Combo	1999	MS Bldg	Dist	Ceiling Finishes	PreVent	P-SB9	Repair restroom and classroom ceilings	2,250	sf	\$6.00	\$13,500	\$17,550	
systems	Hondo Valley Combo	2000	Elem Bldg	Dist	Ceiling Finishes	PreVent	P-SB9	Replace ceiling tiles	550	sf	\$6.00	\$3,300	\$4,290	
systems	Hondo Valley Combo	1982	Gym	Dist	Institutional Equipment	PreVent	P-SB9	Repair countertops in concessions area	12	lf	\$50.00	\$600	\$780	
systems	Hondo Valley Combo	1999	MS Bldg	Dist	Plumbing Fixtures	PreVent	P-SB9	Upgrade science table utilities and restroom countertops	1	ea	\$3,500.00	\$3,500	\$4,550	
systems	Hondo Valley Combo	1982	Gym	Dist	Plumbing Fixtures	PreVent	P-SB9	Replace sink countertops in girls locker rooms	15	lf	\$50.00	\$750	\$975	
systems	Hondo Valley Combo	1975	Main Bldg	Dist	Plumbing Fixtures	PreVent	P-SB9	Repair Superintendent restroom	70	sf	\$200.00	\$14,000	\$18,200	\$46,345
Building / Site System Upgrades:												\$7,893,383	\$10,261,398	\$10,261,398
Capital Projects:														
CIP	Hondo Valley Combo	1975	Site	Dist	Z-Site Lighting	LHSS	L-GOB	Increase site lighting	1	ea	\$35,000.00	\$35,000	\$45,500	\$45,500
CIP	Hondo Valley Combo	1975	Site	Dist	Z-Teacher Housing	AdqStd	MP-GOB	Create Teacher Housing	4,800	sf	\$350.00	\$1,680,000	\$2,184,000	
CIP	Hondo Valley Combo	1975	Campus	Dist	New Construction	EdPro	MP-GOB	Create ES Physical Education	3,700	sf	\$400.00	\$1,480,000	\$1,924,000	
CIP	Hondo Valley Combo	1975	Campus	Dist	Renovation	EdPro	MP-GOB	Create culinary program: renovate existing space	2,500	sf	\$225.00	\$562,500	\$731,250	
CIP	Hondo Valley Combo	1975	Campus	Dist	Renovation/New Construction	EdPro	MP-GOB	Upgrade Vo/Ag program and expand vocational program: 3,575sf renovation; 2,425sf new	6,000	sf	\$335.00	\$2,010,000	\$2,613,000	
CIP	Hondo Valley Combo	1975	Site	Dist	Z-Site Specialties	EdPro	MP-GOB	Create Outdoor Learning Space(s)	1,750	sf	\$200.00	\$350,000	\$455,000	\$7,907,250
Capital Projects:												\$6,117,500	\$7,952,750	\$7,952,750
Hondo Valley Public Schools Total Needs:									TOTAL			\$15,260,883	\$19,839,148	\$19,839,148

Capital Improvement Plan

NEEDS BY FUNDING SOURCE

Project Type	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
Additional Capital Projects:														
CIP	Hondo Valley Combo	1975	Site	Dist	Demolition	AdqStd	MP-GOB	Demolish HS & VoAg Buildings:1975	11,943	sf	\$30.00	\$358,290	\$465,777	
CIP	Hondo Valley Combo	1982	Site	Dist	New Construction	AdqStd	MP-GOB	Renovate Combo School: 1982; 1983; 1999; 2000; 2006	53,048	sf	\$250.00	\$13,262,000	\$17,240,600	
CIP	Hondo Valley Combo	2024	Site	Dist	New Construction	AdqStd	MP-GOB	Replace HS and VoAg Buildings	17,258	sf	\$400.00	\$6,903,200	\$8,974,160	\$26,680,537
Capital Projects:												\$20,523,490	\$26,680,537	\$26,680,537

Prioritization Process

IV.B.1. PRIORITIZATION PROCESS INCLUDING PUBLIC ENGAGEMENT

Development of FMP Process

Development of the facilities master plan (FMP) process for Hondo Valley Public Schools (HVPS) started with a strategic planning meeting on June 14, 2021. During this meeting, the following items were discussed:

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

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

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



Due to the COVID pandemic, and additional time and meeting

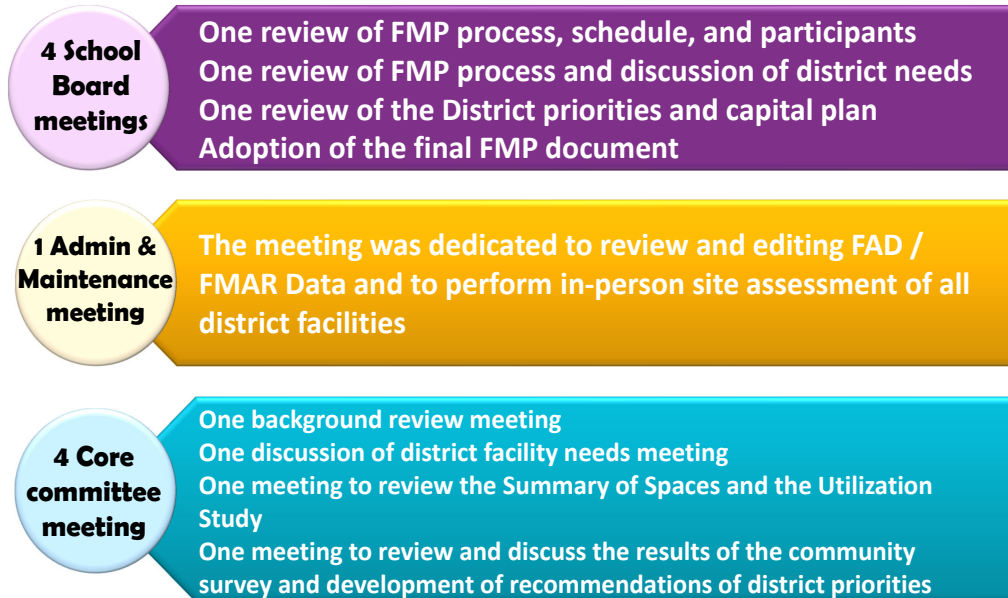
constraints of district personnel and the local community, HVPS identified a decision-making process for the FMP that consisted of the HVPS Core committee providing oversight of the local community input related to facility needs. Local community input was provided through a extensive community survey. The information from the extensive survey and input of the local community related to district facility needs was used to establish facility priorities and recommendations. This information was shared with the HVPS School Board. This input allowed the district to develop a capital improvement plan which identifies how and when the district could address the 2023-2027 FMP priorities. It was the responsibility of the HVPS School Board to review and approve the district's priorities, in addition to the final approval and adoption of the FMP.

The FMP process consisted of one committee:

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

Prioritization Process

The FMP process consisted of the following FMP meetings:



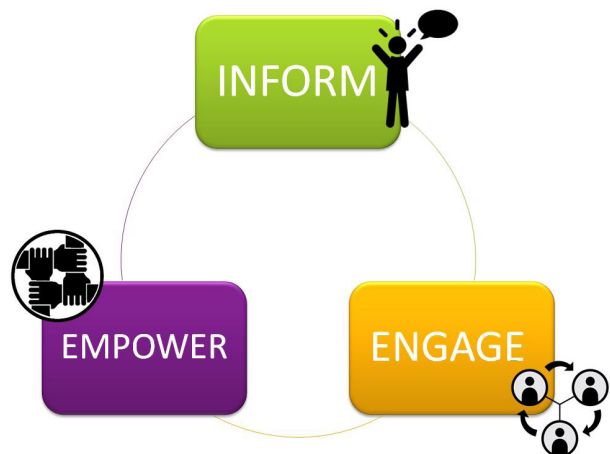
Hondo Valley Public Schools FMP Core Committee and Community Input

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

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

Process and Criteria for Prioritizing District Needs

The prioritization of HVPS facility needs



Prioritization Process

took place over the span of various meetings: one meeting with district administration and maintenance staff to review the HVPS FAD/FMAR reports and facility condition information; four virtual FMP Core committee review and discussion meetings; and three school board meetings to review the FMP process, survey and the final FMP Core committee recommendations.

During the FMP process, the HVPS FMP Core committee and School Board were given background information on the district and all identified school and district facility needs. Due to the necessity of meeting virtually, one community survey was incorporated into the decision-making process and sent to community members. The FMP community survey requested the facility needs be prioritized by survey respondents. The FMP Core committee reviewed the community input and discussed the information and results received from the survey. The HVPS School Board had the opportunity to complete the same survey that was given to the local community. From the information obtained through the survey, the FMP Core committee was able to prioritize district facility needs and generate recommendations for the School Board to consider and adopt. The FMP process was based on providing relevant data and engaging in meaningful discussion which resulted in knowledgeable, informed decisions by the HVPS FMP Core committee and school board.

During the FMP process, the FMP Core committee and School Board members reviewed and discussed the following data:

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

Prioritization Process

- Capital Funding Sources
- 2015 FMP Priorities and Completed Projects

HVPS FMP Goals and Objectives:

The FMP will:

- Meet PSCOC/PSFA requirements
- Involve local community in the FMP process
- Create a realistic capital improvement plan based on community input

District Needs Prioritization Criteria

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

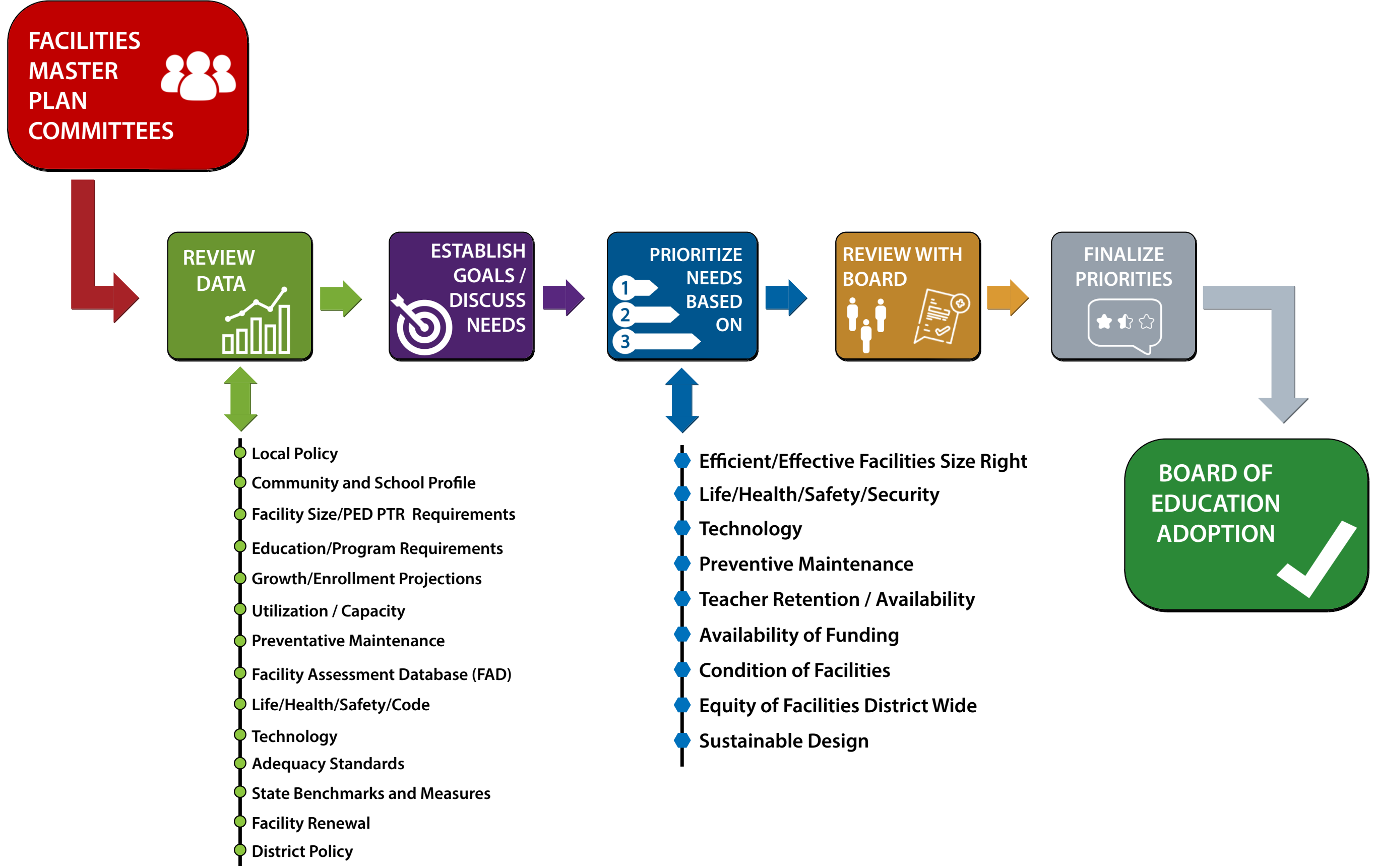
After review and discussion of the data, district issues and the extensive community and school board survey, the FMP Core committee developed recommendations and prioritized the district's facility needs for the school board to review. The criteria used by the FMP Core committee and the district to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

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

Based on that data, the major concerns of HVPS and the FMP Core committee were condition of existing facilities, ability of existing facilities to meet future needs, efficient utilization of facilities, availability of funding, and the ability to keep all district schools up to community expectations.

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

Prioritization Process



This page intentionally left blank

Prioritization Process

Facilities Master Plan Prioritization Schedule

June 14, 2021: Strategic Planning Meeting

A virtual strategic planning meeting was held June 14, 2021 with district staff to develop the Facilities Master Plan (FMP) process and schedule.

The meeting agenda included:

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

Meeting Summary: The FMP process and decision-making process was established during the strategic planning meeting. The FMP schedule was established and there was discussion of district facility goals, objectives, and expectations for the FMP. Facility issues, concerns and needs were discussed. District background and relevant information were the main topics of the meeting, as well as condition of schools and right-sizing facilities. The relationship between HVPS and its local community was discussed. The community showed its support of the district by passing the last GOB election in 2019 and the most recent SB-9 election in November 2021. Financial considerations and funding sources for the next five years were discussed. The district has been pursuing state legislative appropriations for their potable water system project.

The importance of partnerships with the community and PSCOC/PSFA was discussed. The FMP Core committee provided input concerning district needs, issues and concerns. Preliminary findings on demographics trends were shared with the committee. Existing square footage of the district's schools was reviewed and compared to PSCOC/PSFA recommended square footages. The importance of right sizing district facilities to assure available funds are being spent to meet the educational needs of district students. The facility needs of each district facility were identified and discussed in depth. The Facilities Assessment Database ranking was also shared with the committee.

June 14, 2021: School Board FMP Review Meeting

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

Prioritization Process

- FMP Process
- Brief review of data:
 - PSFA FMP Checklist
 - District Background Information
 - Capital Project Funding
- Discussion:
 - FMP Goals and Expectations
 - Facility Goals & Objectives
 - Facility Issues, Concerns & Needs
- FMP Schedule

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

August 17, 2021: Site Assessment and FAD/FMAR Review

An in-person site assessment of all district facilities with district maintenance staff was conducted. The PSFA Facilities Assessment Database (FAD) executive summary and Facilities Maintenance Assessment Report (FMAR) information for the HVPS combined school was reviewed and edited to reflect the existing conditions of district facilities.

An in-person meeting was held with district staff of HVPS. This meeting was held to complete the overall review of the condition of district facilities and provide a history of facility maintenance and capital projects and to complete the identification of the FMP process to be used.

November 1st, 2021: FMP Core Committee Meeting

The FMP Core committee met to review district information, discuss data, and provide input.

The meeting agenda included:

- FMP Schedule
- Brief review of data:
 - History of Capital Projects and Capital Funding
- Discussion:
 - Facility Issues, Concerns & Needs
 - Input on District Needs

Meeting Summary: There was a brief recap of background information. The district facility needs were reviewed and updated. All facilities and their needs were reviewed and open for discussion again. District data was updated and the HVPS vision for its campus facilities was discussed. Funding of district capital projects is a concern with limited GOB capacity. The district's pursuit of legislative appropriations was reviewed.

Prioritization Process

January 17, 2022: School Board FMP Review Meeting

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

- FMP Progress
- Brief review of data:
 - FMP Goals, Objectives, and Expectations
 - Facility Issues, Concerns & Needs
 - Latest FAD Ranking
- Discussion:
 - Capital Project Funding
 - HVPS Projects Currently in progress
 - District Options for Prioritization of Facility Needs

Meeting Summary: The HVPS School Board of Education met in a regular meeting to review the progress of the FMP process to date. There was a brief recap of background information, including a review of the latest FAD ranking. The HVPS School Board reviewed, analyzed and discussed the information and progress of the FMP. District needs, issues, and concerns were presented to the board.

April 14, 2022: FMP Core Committee Meeting

The FMP Core committee met virtually to review and finalize district information regarding the utilization study and the program of spaces for the Hondo Valley Public Schools combined school, as well as to review the input from the School Board Review meeting. The meeting agenda included:

- Brief review of data:
 - Latest FAD Ranking
 - School Board Input
- Discussion:
 - Review Priorities and Available Options
 - Review Utilization Study
 - Review Program of Spaces
- Decisions:
 - To issue a Community Survey to assist the district in prioritizing its facility needs

Meeting Summary: There was a brief recap of background information, including a review of the latest FAD ranking. The utilization study of the schools was reviewed and finalized. The FMP Core committee also reviewed and finalized the Program of Spaces for Hondo Valley Public Schools combined school. The Program of Spaces will help the district to identify the quantity and size of spaces required to support the HVPS educational program if the school is replaced or partially replaced and renovated.

Prioritization Process

The FMP Core committee discussed the need to issue a community survey requesting the community to provide input and prioritize the list of existing facility needs. The district would take the results of the FMP community survey to develop the FMP recommendations for the School Board review.

April 20, 2022: Issue Community Survey

A community facility needs survey containing all the district identified needs was issued. The survey was available virtual and was also distributed on paper by the FMP Core committee. It was available for any community member and staff who wished to complete it. The survey was available for a month and a half and the community had the opportunity to identify any additional facility needs that were not identified in the survey.

July 8, 2022: FMP Core Committee Meeting

The FMP Core committee met virtually to review district information including the facility needs spreadsheet, community survey, discuss data, and provide input.

The meeting agenda included:

- FMP Schedule
- Brief review of data:
 - Latest FAD Ranking
 - History of Capital Projects and Capital Funding
- Discussion:
 - Facility Issues, Concerns & Needs
 - Input on District Needs
 - Community Input Survey Results
- Decisions:
 - Finalized the HVPS FMP facility priorities and recommendations for the School Board
 - Develop Capital Plan and Recommendations

Meeting Summary: There was a brief recap of background information, including a review of the latest FAD ranking. The results from the district's extensive community survey were shared with the FMP Core committee for analysis and discussion. The probable cost of the priorities was shared during the meeting. All facilities and their needs were reviewed and open for discussion again. The FMP Core committee analyzed the results from the survey and incorporated them into the facility priorities to recommend to the HVPS School Board. With the results from the extensive community survey, the FMP Core committee was able to develop the list of FMP Facility Needs recommendations and create a capital improvement plan to assist HVPS in addressing its facility needs. It was determined to provide the school board with the opportunity to complete the same survey as the community to provide further insight to the facility needs issues.

August 15, 2022: School Board FMP Review Meeting

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

Prioritization Process

- FMP Progress
- Brief review of data:
 - FMP Goals, Objectives, and Expectations
 - Facility Issues, Concerns & Needs
 - District Background Information
- Discussion:
 - Capital Project Funding
 - District Options for Prioritization of Facility Needs
 - Capital Plan Recommendations

Meeting Summary: The HVPS School Board of Education met in a regular meeting to review the progress of the FMP process to date. There was a brief recap of background information, including a review of the latest FAD ranking. The HVPS School Board reviewed, analyzed and discussed the information and progress of the FMP. The results of the community facility needs survey was shared with the school board. A list of district priorities was developed from the input of the community survey and shared with the school board. The school board determined it would be beneficial to the FMP process for the school board to take the facility needs survey that the community took. They determined that they would take the survey at the next HVPS School Board meeting.

September 20, 2022: School Board Meeting

The school board took the the facilities needs survey at this meeting. They based their survey input and facility priorities on the results of the community survey. The final capital improvement plan was a result of the community and school board facilities survey.

October 17, 2022: School Board Meeting

The final FMP document was presented to the HVPS community and School Board. The FMP document was adopted by the HVPS School Board.

A copy of the presentation of each 2023-2027 FMP meeting can be found in the appendix of this document.

IV.B.2. PRIORITIES IN RELATIONSHIP TO THE FAD AND THE NMAS

Facility Assessment Database

The Facilities Assessment Database (FAD) ranking of the HVPS combined school was shared with participants at every FMP meeting. It was updated, reviewed by, and discussed with district staff and the HVPS FMP Core committee throughout the FMP process. During this FMP process the FAD ranking changed one time. The 2021-22 FAD Ranking was published December 28, 2020 and the 2022-23 FAD Ranking was published December 23, 2021.

The FAD ranking and its potential impact to HVPS were reviewed and used during the FMP discussions as they became available. An integral part of the FAD discussion was the state participation in approved projects and the 2018 change in the formula to determine the participation rates. The 2018 change in participation rates will have a positive impact on the HVPS

Prioritization Process

local community as their share of an approved project will decrease from 77% to 62% and the state's share of an approved project will increase from 23% to 38%. This is a gain in state's match of 15 percent for the district, making HVPS one of the few districts that will experience a gain in the state's share instead of a loss. The condition of facilities and the FAD ranking was compared, discussed, and became part of the criteria in the HVPS FMP Core committee's prioritization of the district's facility needs. The table on the following page contains the FAD Ranking for the HVPS combined school:

2021-2022 and 2022-23 PSCOC/PSFA RANKING OF HVPS SCHOOL

HVPS PSFA Facilities Assessment Database (FAD)

School	2021-22 Rank	2022-23 Rank2	Weighted NMCI
Hondo Combo ES/HS	163	32	44.71%

STATE PARTICIPATION IN APPROVED PROJECTS: 38%

DISTRICT PARTICIPATION IN APPROVED PROJECTS: 62%

The Public Schools Facility Authority (PSFA) ranks all school facility needs statewide according to a standards-based formula, and in general, prioritizes funding to the schools with the greatest needs at the top of the list. The list of ranked facility needs is called the New Mexico Condition Index (NMCI) or the Facilities Assessment Database (FAD). The FAD is the state's tool to keep track of the condition of school facilities. Based on the information it provides, the state assigns a ranking to the schools based on the condition and age of the building systems of a facility, and the combination of building repair cost and life cycle analysis with NM Educational Adequacy Standards to evaluate conditions. The closer a school is to number one on the database, the more in need the facility is. With a FAD rank of 32, it is anticipated that the HVPS combined school could qualify for PSCOC standards based or systems based funding during the life of this Facility Master Plan. The district's combined school could also qualify for future roofing, demolition, Pre-K, security or broadband funding. The FAD is updated every year by the state. It is the responsibility of HVPS to review the FAD yearly and to adjust its facility priorities as needed to align with the FAD ranking.

Hondo Valley Public Schools understands the importance of partnerships and has been successful at working closely with its local community and PSCOC/PSFA to partner on qualified facility projects. This partnership has resulted in capital improvement projects and two awards for HVPS facility master plan projects since 2004. See the chart on the following page:

Prioritization Process

School	Project	Year	Funding Source	Total Cost	Local	State
<i>Standards-Based Awards</i>						
Hondo HS	Remodel and renovate showers at high school gym and toilets in all schools.	2003	DCP Funds	\$450,000	\$0	\$450,000
<i>Roof Awards</i>						
Hondo Combo	Replace roof	2006	PSCOC/PSFA & GOB	\$675,369	\$353,990	\$321,379
<i>FMP Assistance Awards</i>						
Hondo Schools	2015 Facility Master Plan	2013	PSCOC/PSFA	\$20,967	\$0	\$20,967
Hondo Schools	2021-2025 Facility Master Plan	2020	PSCOC/PSFA	\$22,732	\$14,549	\$8,183
TOTALS				\$1,169,068	\$368,539	\$800,529

Hondo Valley Public Schools overall square footage exceeds the New Mexico Adequacy Standards (NMAS) recommended square footage for a district with 138 students. The New Mexico Adequacy Standards recommends 33,170 square feet for a combo school with 138 students and HVPS combing school has 64,991 square feet. This results in a difference of 31,821 square feet. This difference was discussed during the FMP process; however, there are no vacant instructional spaces at the combined school and there is no square footage that could be identified for demolition that would not affect the educational program.

Hondo Valley Public Schools has some very small instructional spaces that would not meet the recommended square footage for the maximum student to teacher ratio identified by PED; however, HVPS does not have the student enrollment to reach the maximum student to teacher ratio identified by PED. The existing small instructional spaces meet the needs of the district.

Prioritization Process

This page intentionally left blank

IV.C.1. HONDO VALLEY PUBLIC SCHOOLS PLANNING STRATEGY AND IMPLEMENTATION

At the conclusion of the 2023-2027 Facilities Master Plan process, facility priorities were identified for the HVPS combined school, and a capital improvement plan was generated that addresses the critical needs of the district for the next five years and well into the foreseeable future. This is a living document that HVPS has committed to review yearly and modify as necessary to reflect the direction of the district.

During the 2023-2027 FMP process, Hondo Valley Public Schools, along with its local community, established a comprehensive list of District Wide FMP Facility Priorities for its combined school. During the FMP process, the combined school was evaluated by several relevant questions related to existing conditions and the future of the school. The responses to these questions and community input led to discussion which assisted the FMP Core committee in developing the recommendations of FMP Facility Priorities for the HVPS School Board.



a. Does HVPS need a new school to accommodate growth / relieve overcrowding? The existing HVPS combined school has the capacity to accommodate additional students. With the current and projected district student enrollment there is no need for a new school or an addition to the existing school.



b. Which HVPS facilities need to be fully replaced? The original school buildings were constructed in 1975 with additions in 1982, 1983, 1999, 2000, and 2006. This makes the oldest buildings in the district 47 years old. Maintenance of the older sections is costly. It is the desire of the district and the local community to replace the oldest sections of the school and renovate other buildings of the combined school. The district reviewing the replacement of the high school and vocational buildings built in 1975.



c. Which HVPS facilities need major renovation? Even with preventive and regular maintenance, there are numerous facility needs at HVPS. This is in part due to the limited ability of the district to fund capital and large scale maintenance projects. The district and the local community realize the need to update several major building and site systems throughout the combined school. Hondo Valley Public Schools also identified the need to replace or renovate the VoAg building and expand the vocational program to meet the needs of its students. The school's preventive and regular maintenance has extended the life of some building and site systems; however, several systems are in need of renewal. These systems include HVAC, exterior doors and windows, fire alarm, potable water, waste water, exterior walls, and roofs.

Planning Strategy and Implementation



d. Which HVPS facilities need minor renovation? There are various capital improvement projects identified for HVPS that could be considered minor renovation. These projects include renovation of existing space to create a culinary program and create outdoor learning spaces.



e. Which HVPS facilities only need general maintenance? All of the HVPS facilities need preventive and regular maintenance; however, there are no HVPS facilities that only need general maintenance. Building/site systems for each HVPS building have been identified in this FMP that could result in capital needs if not addressed. The primary facility needs that HVPS should address as soon as funding is available are the HVAC, potable and waste-water systems, and roofs districtwide. The district has addressed all major and minor FMAR findings at HVPS schools to the best of their ability with limited funding.



f. Which HVPS facilities need gross square foot reductions? The HVPS combined school exceeds the NMAS recommended square footage for the student enrollment; however, there are no vacant instructional spaces. All instructional spaces are used to meet the educational program needs of the students. The pupil to teacher ratio at the HVPS combined school is relatively low due to the low number of students, not due to district policy. Any reduction in square footage would affect the educational program for the students. No square footage at HVPS has been identified for demolition.

g. Which of the HVPS facilities need to be closed, consolidated, or repurposed? There are no HVPS facilities that need to be closed or consolidated.

h. Are there Pre-K facility needs in the HVPS service area? Currently the existing space meets the needs of the Pre-K program at HVPS. There is no anticipation of expanding the Pre-K program at this time.

IV.C.2. TECHNOLOGY/BROADBAND PLAN

Hondo Valley Public Schools uses SB-9 funds to support its technology program. The district also has access to e-rate funding and the PSCOC/PSFA Broadband Initiative for technology. The district is aware of the broadband initiative that PSCOC/PSFA has under-taken to provide all New Mexico Public School Districts with affordable and high speed broadband access. Hondo Valley Public Schools has not applied for funding through this program. The district will continue to monitor its technology program and work with PSFA when it is appropriate and will benefit the district. The district will also continue to apply for e-rate funding for its technology program.

Planning Strategy and Implementation

The district is dedicated to providing its students with access to up-to-date technology. While the district does not have a documented technology plan, it does have an active technology department that constantly identifies upgrades to technology infrastructure, equipment and software to meet the needs of the schools. Currently HVPS has a 1:1 computer to student program that meets the needs of its students. The district has stepped up its efforts to assure that its students have access to the internet. The district continues to upgrade its technology infrastructure to keep up with the newest advancements. Technology is a tool that the district uses extensively in the classroom and for support services which requires a steady funding source for equipment, software and training.

IV.C.3 SECURITY

Hondo Valley Public Schools is constantly reviewing and updating the security of its combined school; however, there are security related facility needs identified in this facilities master plan. The district and community identified the need to create secure entries at the school since the current layout of the campus makes it difficult to control access. The district also identified the need to install additional security cameras. Hondo Valley Public Schools will continue to monitor its security needs and apply for PSCOC/PSFA funding as needed.

This page intentionally left blank

Capital Plan Priorities

HONDO VALLEY PUBLIC SCHOOLS CAPITAL PLAN PRIORITIES

The Hondo Valley Public Schools (HVPS) capital improvement plan prioritized list of facility needs for the next five years was developed with input from the local community through an extensive community survey, oversight by the HVPS Facilities Master Plan (FMP) Core committee and adopted by the HVPS School Board. The following FMP priorities were reviewed and incorporated into this FMP process when appropriate. The local community and FMP Core committee participated in the identification and prioritization of FMP Facilities Priorities. Discussion concerning prioritization of the FMP facility needs centered on their impact to students and the district. The 2023 - 2027 FMP Hondo Valley Public Schools Capital Improvement Priorities are:

HVPS 2023-2027 FMP Capital Improvement Plan Priorities

Project Priority	Priority Description	Funding Source	PSFA Priority	Anticipated Schedule	Probable Total Project Cost
Standards Based Priority:					
12	Combination of replacement and partial major renovation of school buildings	GOB/ SB-9/ PSCOC	12	2024	\$26,680,537
	Total Standards Based Priority Probable Project Cost:				\$26,680,537
Building and Sites Systems Priorities:					
1	Replace Potable Water System	GOB/ SB-9/ PSCOC	1	2018-24	\$1,625,000
2	Upgrade Roofs	GOB/ SB-9/ PSCOC	2	2022-26	\$1,955,292
3	Upgrade HVAC	GOB/ SB-9/ PSCOC	3	2024-26	\$2,957,091
4	Replace Waste-Water System/Plumbing Lines	GOB/ SB-9/ PSCOC	4	2024-26	\$2,145,000
5	Create Culinary Arts Program	GOB/ SB-9/ PSCOC	5	2024-26	\$731,250
5	Upgrade & Expand Vo/Ag Program	GOB/ SB-9/ PSCOC	5	2024-26	\$2,613,000
6	Create Secure Entries	GOB/ SB-9/ PSCOC	6	2024-26	\$101,400
6	Install Additional Security Cameras	GOB/ SB-9/ PSCOC	6	2024-26	\$39,000
7	Upgrade and Increase Site Lighting	GOB/ SB-9/ PSCOC	7	2024-26	\$97,499
8	Upgrade Damaged Walkways	GOB/ SB-9/ PSCOC	8	2024-26	\$78,000
14	Upgrade Fire Alarm & Devices	GOB/ SB-9/ PSCOC	14	2024-26	\$422,442
	Total Building and Sites Systems Priorities Probable Project Cost:				\$12,764,973
Miscellaneous Priorities:					
9	Create Teacher Housing (4)	GOB/ SB-9/ PSCOC	16	2024-27	\$2,184,000
10	Create a separate Physical Education space for ES	GOB/ SB-9/ PSCOC	15	2024-27	\$1,924,000
11	Create Outdoor Learning Space	GOB/ SB-9/ PSCOC	14	2024-26	\$455,000
13	Upgrade Technology	GOB/ SB-9/ PSCOC	11	2023-27	\$812,500
	Total Miscellaneous Priorities Probable Project Cost:				\$5,375,500
HVPS DISTRICT-WIDE FMP 2023-2027 PRIORITIES TOTAL:					\$18,140,473

Note: The total cost for priorities shown above excludes the Standards Based priority of \$26,680,537


The Hondo Valley Public Schools FMP facility priorities listed above reflect the facility mission, vision, and goals of the district to provide a safe, comfortable, stimulating learning environment to all HVPS students in efficient and effective facilities. Review of the list of FMP Facility Needs identified by the local community and district staff revealed that the HVPS combined school has facility needs that need to be addressed in the near future. The FMP Core committee created a list of capital improvement priorities to assure that the combined school will have a high standard of safety, security, system performance/condition and available amenities.

Capital Plan Priorities

The focus of the HVPS FMP prioritization process was to develop a capital improvement plan that would provide a safe and comfortable environment for all HVPS students, staff and visitors. The results of the FMP prioritization process revealed a capital improvement plan with a focus on the replacement/renovation of some sections of the existing buildings to consolidate the separate buildings into one facility. Other major items of the capital improvement plan are upgrading existing building systems, including upgrade roofs, HVAC, fire alarm, water system (both potable and waste water), and walkways districtwide.

The HVPS FMP facility priorities identify the capital improvement projects and are ranked in order of importance. It was the determination of HVPS and its FMP Core committee to focus on life-health-safety-security, general maintenance, building systems renewal, and technology projects at its combined school during this FMP process. The FMP Core committee reviewed and discussed district facility needs and developed a list of recommendations to present to the HVPS School Board. The FMP Core committee identified specific facility needs as priorities with the understanding that the district might not be able to accomplish the priorities in order, but will determine which priorities to complete based on urgency and availability of funding.

The following graphics identify the Hondo Valley Public Schools Mission and Vision statements; the FMP Goals, Objectives and Expectations; and district issues, needs and concerns. These items are at the center of the HVPS FMP process and directed the outcome of the FMP capital improvement projects.




Hondo Valley Public Schools 2022

Mission *The Mission of the Hondo Valley Public Schools is to effectively use state and local resources to provide an appropriate and equal education for all students in the District, enabling our students to master skills and knowledge so they may be properly prepared to function as responsible, intelligent citizens of the county, state and the nation.*

FMP GOALS, OBJECTIVES & EXPECTATIONS

- Meet PSCOC/PSFA requirements
- Involve local community in the FMP process
- Create a realistic capital improvement plan based on community input



Capital Plan Priorities

FMP ISSUES, CONCERNS, NEEDS

Security: Campus layout is difficult to secure

Facility Condition: Need to address major systems

Enrollment / Utilization: Enrollment has been declining

Technology: Region keeps technology updated

21st Century Best Practices: No priority needs

Extracurricular / Community Activities: No changes

Pre-K: Headstart addresses local Pre-K needs

Funding: Community supports the district

Community: HVPS wants community involvement

Teacher Retention / Housing: Need teacher housing



IV.D.1. PRIORITY STANDARDS BASED CAPITAL IMPROVEMENT PROJECTS FOR THE NEXT 5 YEARS

The Hondo Valley Public Schools (HVPS) FMP facility priorities include several standards based capital improvement projects. As previously mentioned, it is the desire of the district and the local community to replace/renovate some sections of the existing buildings. The probable cost for these projects would be:

- Renovate Combo School - Buildings 1982, 1983, 1999, 2000 and 2006: \$17,240,600
- Demolish High School and VoAg Buildings (1975): \$465,777
- Replace High School and VoAg Buildings: \$8,974,160

Hondo Valley Public Schools identified additional capital improvement projects for the next five years. These projects include increase site lighting, create teacher housing, create outdoor learning spaces, create physical education space for elementary school students, create a culinary arts program, and upgrade and expand vocational program.

The 2022-2023 FAD ranking of 32 indicates that the HVPS combined school could qualify for PSCOC standards based funds during the life of this Facility Master Plan. The FMP Core committee realized that replacement and renovation of existing school buildings with new facilities is not feasible without a PSCOC/PSFA partnership. The district will continue to monitor facility conditions, the FAD ranking, work with PSFA staff and apply for PSCOC/PSFA funding when appropriate.

These costs are based on current construction pricing. Inflation could increase the probable cost by a minimum of 3% per year until the construction project is started. It is anticipated that

Capital Plan Priorities

funding for these projects would come from a partnership with PSCOC/PSFA and the local HVPS community through a combination of general obligation bonds, a state waiver, and SB-9 funds at a future date.

IV.D.2. PRIORITY SYSTEM BASED PROJECTS FOR THE NEXT 5 YEARS

The majority of facility needs at the HVPS combined school is building/site system renewal projects. The existing conditions do not warrant a complete replacement of all district facilities or major renovation of all of the buildings at this time. The district's preventive and regular maintenance has extended the life of its buildings and site systems; however, several systems are in need of renewal and two buildings do need to be replaced. The most critical building/site system projects include the HVAC, potable water system, plumbing lines, the waste-water system, fire alarm, and roofs. These are major capital improvement projects that, if they fail, can interfere with student learning and will result in escalated costs for emergency response.

Hondo Municipal School Systems Renewal:

\$12,764,973

These costs are based on current construction pricing. Increase the probable cost by 3% per year until the construction project is started. It is anticipated that funding for these projects would come from partnerships with PSCOC/PSFA, the local HVPS community through a combination of general obligation bonds and SB-9 at a future date, and other funding sources including direct legislative appropriations. Hondo Valley Public Schools has a FAD ranking of 32 which means the combined school qualifies for building/site system renewal at this time.

IV.D.3. PRIORITY SECURITY BASED FOR THE NEXT 5 YEARS

As stated previously, HVPS is constantly reviewing and updating the security of its schools. The focus of the FMP prioritization process was to develop a capital improvement plan that would provide a safe and comfortable environment for all HVPS students, staff and visitors. The district and community identified the need to create secure entries to provide limited access to campus facilities and the need to install additional security cameras. The following probable cost is associated with these projects. Hondo Valley Public Schools will continue to monitor its security needs and apply for PSCOC/PSFA funding as needed.

Hondo Municipal School Security Projects:

\$140,400

These costs are based on current construction pricing. Increase the probable cost by 3% per year until the construction project is started. It is anticipated that funding for these projects would come from partnerships with PSCOC/PSFA, the local HVPS community through a combination of general obligation bonds and SB-9 at a future date, and other funding sources.

IV.D.4. PRIORITY BROADBAND PROJECTS FOR THE NEXT 5 YEARS

The district is dedicated to providing its students with access to up-to-date technology. While the district does not have a documented technology plan, it does have an active technology department that constantly identifies upgrades to technology infrastructure, equipment and

Capital Plan Priorities

software to meet the needs of the combined schools. Currently HVPS has a 1:1 computer to student program that meets the needs of its students. The district has stepped up its efforts to assure that its students have access to the internet. The district continues to upgrade its technology infrastructure to keep up with the newest advancements. Technology is a tool that the district uses extensively in the classroom and for support services which requires a steady funding source for equipment, software and training.

Hondo Valley Public Schools Broadband/Technology:

\$812,500

These costs are based on current construction pricing. Increase the probable cost by 3% per year until the construction project is started. It is anticipated that funding for these projects would come from a partnership with PSCOC/PSFA and the local HVPS community through SB-9 funds. Hondo Valley Public Schools also has access to e-rate funding and the PSCOC/PSFA Broadband Initiative for technology. The district is aware of the broadband initiative that PSCOC/PSFA has under-taken to provide all New Mexico Public School Districts with affordable and high speed broadband access. The district will continue to monitor its technology system and work with PSFA when it is appropriate and will benefit the district. The district will also continue to apply for e-rate funding for its technology program.

CAPITAL IMPROVEMENT PLAN

The following pages contains the overall HVPS Capital Improvement Plan identified by PSCOC categories in a detailed spreadsheet. The spreadsheet provides funding information on the projects listed in the capital improvement plan developed to meet the facility needs of HVPS. The capital improvement plan has been developed with the understanding that it is a living document and has flexibility. It is understood that the priorities recommended by the HVPS FMP Core committee to the HVPS School Board will be addressed as funding becomes available and will not necessarily be accomplished in the order listed. Other identified district facility needs may be addressed prior to addressing all the recommended priorities. Due to limited GOB funds at the completion of this FMP, HVPS did not establish a detailed schedule to accomplish its newly identified priorities and capital improvement projects in this FMP, but rather identified a general time line when they anticipate being able to accomplish projects.

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

Funding Source Legend:

The total 2023-2027 facilities needs have been broken down into eight project types and corresponding funding sources. The eight project types and corresponding funding sources are:

- BS-GOB: Building Systems anticipating GOB funding
- BS-SB9: Building Systems anticipating SB-9 funding
- L-GOB: Life-Health-Safety-Security-Code projects anticipating GOB funding

Capital Plan Priorities

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

Capital Plan Priorities

Project Type	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
Recurring Facility Needs: Maintenance; Technology:														
Maint	Hondo Valley Combo	1975	Campus	Dist	Preventive Maintenance	PreVent	P-SB9	Campus wide preventive maintenance	5	yr	\$125,000.00	\$625,000	\$812,500	
Tech	Hondo Valley Combo	1975	Campus	Dist	Technology	Tech	Tech	Campus wide technology	5	yr	\$125,000.00	\$625,000	\$812,500	
Recurring Facility needs: Maintenance; Technology:										sf		\$1,250,000	\$1,625,000	\$1,625,000
Building / Site System Upgrades:														
systems	Hondo Valley Combo	1975	Campus	Dist	HVAC	AdqStd	BS-GOB	Upgrade HVAC	64,991	sf	\$35.00	\$2,274,685	\$2,957,091	\$2,957,091
systems	Hondo Valley Combo	1982	Gym	Dist	Ceiling Finishes	FacRen	BS-GOB	Repair ceiling tiles in gym	11,142	sf	\$12.00	\$133,704	\$173,815	
systems	Hondo Valley Combo	1975	Main Bldg	Dist	Exterior Doors	FacRen	BS-GOB	Replace exterior doors	4	ea	\$6,500.00	\$26,000	\$33,800	
systems	Hondo Valley Combo	1983	Original	Dist	Exterior Doors	FacRen	BS-GOB	Replace exterior doors	5	ea	\$6,500.00	\$32,500	\$42,250	
systems	Hondo Valley Combo	1975	Vo.Ag.	Dist	Exterior Walls	FacRen	BS-GOB	Repair stucco finish system	3,000	sf	\$12.00	\$36,000	\$46,800	
systems	Hondo Valley Combo	1975	Main Bldg	Dist	Exterior Walls	FacRen	BS-GOB	Repair stucco finish system	5,400	sf	\$12.00	\$64,800	\$84,240	
systems	Hondo Valley Combo	1983	Original	Dist	Exterior Windows	FacRen	BS-GOB	Replace exterior windows	350	sf	\$200.00	\$70,000	\$91,000	
systems	Hondo Valley Combo	1975	Main Bldg	Dist	Exterior Windows	FacRen	BS-GOB	Replace exterior windows	250	sf	\$200.00	\$50,000	\$65,000	
systems	Hondo Valley Combo	1982	Gym	Dist	Floor Finishes	FacRen	BS-GOB	Resurface gym floor	11,142	sf	\$7.00	\$77,994	\$101,392	
systems	Hondo Valley Combo	1975	Main Bldg	Dist	Floor Finishes	FacRen	BS-SB9	Replace floor finishes	4,300	sf	\$8.00	\$34,400	\$44,720	
systems	Hondo Valley Combo	1983	Original	Dist	Interior Doors	FacRen	BS-GOB	Upgrade interior doors	22	ea	\$2,500.00	\$55,000	\$71,500	
systems	Hondo Valley Combo	1999	MS Bldg	Dist	Roof	FacRen	BS-GOB	Repair / Replace roof	4,197	sf	\$25.00	\$104,925	\$136,403	
systems	Hondo Valley Combo	1982	Gym	Dist	Roof	FacRen	BS-GOB	Replace/Repair skylights and roof	16,048	sf	\$27.00	\$433,296	\$563,285	
systems	Hondo Valley Combo	1975	Vo.Ag.	Dist	Roof	FacRen	BS-GOB	Replace / repair roof; Repair metal soffit; replace metal gutter system	3,575	sf	\$25.00	\$89,375	\$116,188	
systems	Hondo Valley Combo	2000	Elem Bldg	Dist	Roof	FacRen	BS-GOB	Replace / Repair roof	5,225	sf	\$25.00	\$130,625	\$169,813	
systems	Hondo Valley Combo	1975	Original	Dist	Roof	FacRen	BS-GOB	Replace / Repair roof	8,596	sf	\$25.00	\$214,900	\$279,370	
systems	Hondo Valley Combo	1983	Original	Dist	Roof	FacRen	BS-GOB	Replace / Repair roof	15,851	sf	\$25.00	\$396,275	\$515,158	
systems	Hondo Valley Combo	2006	Multi-Purpose	Dist	Roof	FacRen	BS-GOB	Replace / Repair roof	3,787	sf	\$25.00	\$94,675	\$123,078	
systems	Hondo Valley Combo	2006	LockerRoom	Dist	Roof	FacRen	BS-GOB	Replace / Repair roof	1,600	sf	\$25.00	\$40,000	\$52,000	\$2,709,810
systems	Hondo Valley Combo	1975	Campus	Dist	Fire Detection / Alarm	LHSS	BS-GOB	Upgrade fire alarm and devices	64,991	sf	\$5.00	\$324,955	\$422,442	
systems	Hondo Valley Combo	2000	Elem Bldg	Dist	Institutional Equipment	LHSS	L-SB9	Install ADA Signage	35	ea	\$75.00	\$2,625	\$3,413	
systems	Hondo Valley Combo	1975	Campus	Dist	Security	LHSS	L-GOB	Create secure entries	12	ea	\$6,500.00	\$78,000	\$101,400	
systems	Hondo Valley Combo	1975	Campus	Dist	Security	LHSS	L-SB9	Increase security cameras	1	ea	\$30,000.00	\$30,000	\$39,000	
systems	Hondo Valley Combo	1975	Site	Dist	Z-Pedestrian Paths	LHSS	L-SB9	Upgrade damaged walkways	1,200	sf	\$50.00	\$60,000	\$78,000	
systems	Hondo Valley Combo	1975	Site	Dist	Z-Site Lighting	LHSS	L-SB9	Upgrade site lighting	1	ea	\$39,999.00	\$39,999	\$51,999	
systems	Hondo Valley Combo	1975	Site	Dist	Z-Site Utilities	LHSS	L-GOB	Replace Potable Water System	1	ea	\$1,250,000.00	\$1,250,000	\$1,625,000	
systems	Hondo Valley Combo	1975	Site	Dist	Z-Site Utilities	LHSS	L-GOB	Replace Waste-Water system	1	ea	\$1,250,000.00	\$1,250,000	\$1,625,000	
systems	Hondo Valley Combo	1975	Site	Dist	Z-Site Utilities	LHSS	L-GOB	Replace / Upgrade plumbing lines	2,000	lf	\$200.00	\$400,000	\$520,000	\$4,466,253
systems	Hondo Valley Combo	1999	MS Bldg	Dist	Ceiling Finishes	PreVent	P-SB9	Repair restroom and classroom ceilings	2,250	sf	\$6.00	\$13,500	\$17,550	
systems	Hondo Valley Combo	2000	Elem Bldg	Dist	Ceiling Finishes	PreVent	P-SB9	Replace ceiling tiles	550	sf	\$6.00	\$3,300	\$4,290	
systems	Hondo Valley Combo	1983	Original	Dist	Ceiling Finishes	PreVent	BS-SB9	Replace sprayed on ceiling finish and ceiling tiles	10,500	sf	\$6.00	\$63,000	\$81,900	
systems	Hondo Valley Combo	1982	Gym	Dist	Institutional Equipment	PreVent	P-SB9	Repair countertops in concessions area	12	lf	\$50.00	\$600	\$780	
systems	Hondo Valley Combo	1999	MS Bldg	Dist	Plumbing Fixtures	PreVent	P-SB9	Upgrade science table utilities and restroom countertops	1	ea	\$3,500.00	\$3,500	\$4,550	
systems	Hondo Valley Combo	1982	Gym	Dist	Plumbing Fixtures	PreVent	P-SB9	Replace sink countertops in girls locker rooms	15	lf	\$50.00	\$750	\$975	
systems	Hondo Valley Combo	1975	Main Bldg	Dist	Plumbing Fixtures	PreVent	P-SB9	Repair Superintendent restroom	70	sf	\$200.00	\$14,000	\$18,200	\$128,245
Building / Site System Upgrades:												\$7,893,383	\$10,261,398	\$10,261,398
Capital Projects:														
CIP	Hondo Valley Combo	1975	Site	Dist	Z-Teacher Housing	AdqStd	MP-GOB	Create Teacher Housing	4,800	sf	\$350.00	\$1,680,000	\$2,184,000	\$2,184,000
CIP	Hondo Valley Combo	1975	Campus	Dist	New Construction	EdPro	MP-GOB	Create ES Physical Education	3,700	sf	\$400.00	\$1,480,000	\$1,924,000	
CIP	Hondo Valley Combo	1975	Campus	Dist	Renovation	EdPro	MP-GOB	Create culinary program: renovate existing space	2,500	sf	\$225.00	\$562,500	\$731,250	
CIP	Hondo Valley Combo	1975	Campus	Dist	Renovation/New Construction	EdPro	MP-GOB	Upgrade Vo/Ag program and expand vocational program: 3,575sf renovation; 2,425sf new	6,000	sf	\$335.00	\$2,010,000	\$2,613,000	
CIP	Hondo Valley Combo	1975	Site	Dist	Z-Site Specialties	EdPro	MP-GOB	Create Outdoor Learning Space(s)	1,750	sf	\$200.00	\$350,000	\$455,000	\$5,723,250
CIP	Hondo Valley Combo	1975	Site	Dist	Z-Site Lighting	LHSS	L-GOB	Increase site lighting	1	ea	\$35,000.00	\$35,000	\$45,500	\$45,500
Capital Projects:												\$6,117,500	\$7,952,750	\$7,952,750
Hondo Valley Public Schools Total Needs:								TOTAL			\$15,260,883	\$19,839,148	\$19,839,148	

Capital Plan Priorities

NEEDS BY PSCOC CATEGORY

Project Type	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
Additional Capital Projects:														
CIP	Hondo Valley Combo	1975	Site	Dist	Demolition	AdqStd	MP-GOB	Demolish HS & VoAg Buildings:1975	11,943	sf	\$30.00	\$358,290	\$465,777	
CIP	Hondo Valley Combo	1982	Site	Dist	New Construction	AdqStd	MP-GOB	Renovate Combo School: 1982; 1983; 1999; 2000; 2006	53,048	sf	\$250.00	\$13,262,000	\$17,240,600	
CIP	Hondo Valley Combo	2024	Site	Dist	New Construction	AdqStd	MP-GOB	Replace HS and VoAg Buildings	17,258	sf	\$400.00	\$6,903,200	\$8,974,160	\$26,680,537
Capital Projects:												\$20,523,490	\$26,680,537	\$26,680,537