

FLOYD MUNICIPAL SCHOOL DISTRICT



2023-2028 DISTRICT-WIDE FACILITY MASTER PLAN: VOLUME I

DRAFT
SEPTEMBER 19, 2022



ACKNOWLEDGMENTS

DISTRICT ADDRESS:

1564 NM 267
Floyd, NM 88118
Phone: (575) 478-2211
www.Floydbroncos.com
Damon Terry - Superintendent

BOARD OF EDUCATION

Leon Nall - President
Charlsea Lee - Vice President
Vicki Banister - Secretary
Kenny Reed - Board Member
Adam Burns - Board Member

FLOYD MUNICIPAL SCHOOLS ADMINISTRATION

Damon Terry - Superintendent
Adam Terry - Principal
Margie Plummer - Business Manager
Steve King - SPED Director
Aubrey Sparks - Maintenance

PUBLIC SCHOOLS FACILITY AUTHORITY

John Valdez- Facility Master Planner

MASTER PLANNING CONSULTANT

Visions In Planning, Inc.
P.O. Box 65130
Albuquerque, NM 87193
505-350-3465

ADOPTED: OCTOBER 10, 2022

DRAFT
SEPTEMBER 13, 2022

THIS PAGE IS INTENTIONALLY BLANK



CONTENTS

VOLUME 1

FORWARD

V

SECTION I - INTRODUCTION

1-10

- A. District Facility 1
- B. Issues & Findings 3
- C. Planning Process 6
- D. Summary of Capital/Systems/Security/Broadband & Technology Program 8
- E. Acronyms / Definitions 10

SECTION II - EXISTING & PROJECTED CONDITIONS

11-42

- A. Educational Program/ Structure 11
- B. Sites and Facilities Overview 15
- C. Demographics & Enrollment 21

SECTION III - CAPACITY & UTILIZATION

43-58

- A. Capacity & Utilization Methods 43
- B. Capacity Analysis 45
- C. Utilization Analysis 53
- D. Space Needs 56

SECTION IV - CAPITAL IMPROVEMENT PROGRAM

59-70

- A. Available Funding for Available Funding for Capital, Systems, Security, and Technology Needs 59
- B. District Priorities 63
- C. Planning Strategy & Implementation 65
- D. Capital Plan Priorities 68

VOLUME 2

SECTION V - TECHNICAL APPENDIX

71-116

- A Site & Facility Condition Overview 71
- 1. Floyd Municipal Schools Campus-wide Information 75
(Site Information, Campus/ Site Plan, Capital Improvement Needs & Costs, FMAR and FAD Information)

THIS PAGE IS INTENTIONALLY BLANK



FORWARD

The intent of this Facility Master Plan is to guide capital planning decisions that supports the Floyd Municipal Schools educational mission and that meet minimum state adequacy standards for school facilities. The document is designed to be a flexible planning tool to identify facility issues based on “actual” facility conditions, past and future enrollment trends, and educational programmatic needs to the community, parents, staff, and the District’s Board of Education; and to offer periodic input and revision as district conditions change and new needs are identified within the district. The Public School Capital Outlay Council (PSCOC) and the Public School Facilities Authority (PSFA) require that all New Mexico School Districts have a five-year FMP as a prerequisite for eligibility to receive state capital outlay assistance for school construction projects. This Master Plan has been prepared in accordance with the 2021 FMP requirements issued by the PSCOC and has been approved by PSFA.

This District-Wide Facility Master Plan identifies capital needs and allocates resources to address the following facility issues:

- Life/health/safety
- Educational programmatic needs, and curriculum needs
- Enrollment Trends (decline/ growth)
- Promotes efficient use of educational space
- Facility Renewal Needs (renovation/ refurbishment, demolition or new construction)
- Educational Technology Needs

The Master Plan is comprised of five main sections:

- Section I - Goals / Process provides information about the district’s goals, the planning process and summary of findings
- Section II - Existing & Projected Conditions provides information about educational programs, district facilities currently in operation, community demographics that impact the district, and current & future enrollment trends.
- Section III - Capacity & Utilization provides an analysis at each of the District’s existing schools currently in operation.
- Section IV - Capital Improvement Plan provides information about current and future capital resources, capital needs, and capital project implementation
- Section V - Technical Appendix contains detailed information about school facilities, evaluations, floor plans, detailed utilization schedules by school and other pertinent information as required. *(This section will be redacted from public publication as it contains detailed information about each school site that could have future security/safety implications; site specific information in this section can be requested in writing directly from Floyd Municipal Schools or the Public Schools Facility Authority).*

THIS PAGE IS INTENTIONALLY BLANK



SECTION I - INTRODUCTION

FLOYD MUNICIPAL SCHOOLS



A. Goals & Mission

Located in eastern New Mexico, the Village of Floyd was established in 1903 with the opening of their first post office located roughly sixteen miles west of the City of Portales on NM 267. The village was created five years after the railroad arrived in Portales in 1898 which largely changed the economic situation within Roosevelt County. Soon after the arrival of the railroad to the area, new land claims by many families moving west looking to settle in the area and establish farms and ranches. Rumor has it the Village of Floyd was named after one of the first pioneer settlers in the area, Floyd Wharton. The Floyd area had ideal land for ranching and agriculture and this along with the railroad system brought in more people to the area. With numerous families continuing to move into the area, community members realized the need to provide a quality education to the young, and the first school in Floyd was constructed in 1905. By 1919, Floyd had one of the largest schools in Roosevelt County because they had consolidated with five of the other smaller surrounding communities.

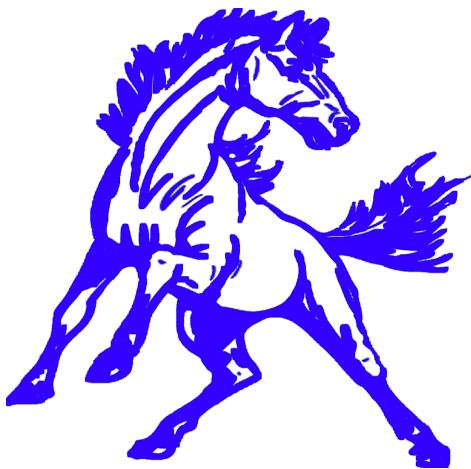
1. Facility Master Plan Goals

The intent of the FMP is to create a forward thinking documented approach for the district's facilities, so that when fully implemented, provides the school district with facilities over the next five to ten years that meets the needs of both teachers/staff and students, as well as meets the goals for facilities as established by the Floyd Board of Education. These goals include:

- *Provides clear identification of facility needs and priorities to enable FMSD to continue to receive community support for needed local GO Bonds, SB-9 Mill Levy, and Ed Tech Bonds (if warranted) for both capital improvements needs and maintenance projects.*
- *Extends the life of existing facilities and building systems through upgrades and scheduled building systems replacement on a schedule that ensures that buildings remain environmentally safe and energy efficient as possible.*
- *Increases opportunities to implement future educational programs with flexible spaces.*
- *Renovate/construct facility additions on a systematic schedule to provide safe, secure, up-to-date facilities that meet the changing educational program needs of the District.*



- *Improves safety and security of all of the district's facilities on the campus*
- *Provides for both current and future technology needs through annual upgrades as needed utilizing funding through E-Rate & other funding sources, if possible.*
- *Provides for funding to address capital needs for ancillary facilities that are needed to support the educational programs and other non-education needs of the District.*



DISTRICT MISSION STATEMENT

"The Floyd Municipal Schools and our community believe it is our responsibility to prepare students with the skills and knowledge necessary to become successful, productive citizens. Through a positive, caring, actively engaging academic environment our students will have the foundation to achieve their goals for a prosperous future and become lifelong learners."

DISTRICT VISION

"Educating the Leadership of Tomorrow"

B. Issues & Findings

1. Summary

As part of meeting the Floyd Municipal Schools Board of Educations' Educational Goals for the District, the 2023 - 2028 District-wide Facilities Master Plan (FMP) which will be a comprehensive, expandable, and adaptable five-year facilities planning model for the District. The FMP will align with the District's academic priorities and strategies for PK-12th grade instructional delivery. The purpose of the FMP will be to allow the District to continuously review its current real property portfolio, to determine necessary rightsizing adjustments, and assist in the development of a comprehensive long range capital plan.

Beginning in September 2020, Floyd Municipal Schools, with the guidance of the Visions In Planning, Inc., began working on the development of a long range facilities master plan. The plan relies on various data relationships to determine which facilities should be retained, which should receive additions, which should be renovated/modernized, and which should be discontinued, (if any) in the future, or if new facilities are needed. . The plan also allows for parameters for phasing implementation of the plan over the course of five (5) years and beyond.

The following are some of the key points that should be taken from the four major sections of this report: Demographics, Educational Programs, Capacity/Utilization, and Facility Conditions.

t

a. Demographics

- As of 2022, Roosevelt County had a total of 19,191 total residents, although 2020 population data for Roosevelt County from the US Census shows 19,191 residents living in the county, which is down -1.3% since 2010. The Village of Floyd had 86 residents as of 2020 which was -35.3% lower than the 2010 population count which was 133. The population of Roosevelt County is expected to decrease -3.3% over the next twenty years. The male/female ratio is 50.4% to 49.6% and is not expected to change, and the average age in Roosevelt County is 30.3, while the average male/ female age within the Village of Floyd is 37.5.
- The 2020 US Census through the annual American Community Survey identified Roosevelt County's racial distribution at 48.6% Anglo (Non-Hispanic), 43.8% Hispanic, 2.3% African American, 0.8% American Indian/ Alaskan Native, 0.9% Asian, 0.1% Native Hawaiian/ Pacific Islander, 0.6% Some Other Race, and 2.9% that are Two or more races. The racial / ethnic breakdown of residents within the Village of Floyd are different in nature from the rest of Roosevelt County with majority of the population being White/Anglo (79.1%), with the next largest population being Hispanic (18.6%).

b. Enrollment Projections

Over the next five years, it is anticipated that the district's overall enrollment is projected to increase enrollment by 10.4% to 249 students by the 2027/28 SY as larger cohorts advance before starting a gradual decline in enrollment as fewer children are born in Roosevelt County. These projections takes into account the past five years of varying and flat birth rates in Roosevelt County, aging population, in/out-migration, existing larger cohorts within district's schools, local economic factors, and continued recovery from the COVID-19 pandemic.

- Overall Floyd ES enrollment is projected to increase approximately 2.1% on average annually from 95 PK-4th in 2021/22 to 107 PK-4th students by 2027/28. The enrollment projections over the next six years take into account the decline in birth rates within Roosevelt County, as well as competition for students from other local school districts.



I. INTRODUCTION

- Enrollment at Floyd Middle School is anticipated to slightly decline 0.5% over the next six years from its high of 80 students in 2021/22 SY to the mid 70” which is still higher than previous years as larger than average elementary cohorts begin to advance and impact enrollment starting in the 2022/23 SY.
- High School enrollment for Floyd HS is projected to increase approximately 2.1% on average annually from 49 students in 9th-12th in 2021/22 to 65 students by 2027/28. The projections take into account the larger than average middle school cohorts that will begin to advance and impact enrollment starting in the 2023/24 SY.

c. Capacity

Enrollment was 224 students PK-12th grade during the 2021/22 SY, the combined school campus has a total functional capacity of 337 seats which leaves 113 available seats in the District putting the district within 66.5% of its Total Functional Capacity. A majority of this capacity is available in by increasing class loads across all grade levels.

- Elementary (PK-4th) Utilization is 100% and is within 57.7% of its Functional Capacity of 165 with an enrollment of 95 students as of the 2021/22 SY, leaving 70 seats available. While there are no unused classrooms available, there is available seat capacity in each grade level up to 70 students.
- The Floyd Middle/ High School Utilization was combined as the two schools share the same instructional staff and facilities is 88%. The middle/high school are within 74.8% of its Functional Capacity of 173 students with an enrollment of 129 as of the 2021/22 SY. The Floyd Middle/ High School has 44 seats available along with one partially unused classroom within its scheduled classes.

d. Utilization

- The current average utilization across all District buildings is 94%
- The amount of excess capacity is approximately 113 seats as of the 2021/22 SY, which are distributed throughout various classes and one unused classroom at the middle school.
- The Elementary School is highly utilized at 100%, however there is seat capacity available if enrollment increases beyond what is projected. The school’s utilization is also impacted by it’s SPED and ancillary services; however these are provided for all students PK-12th in both the elementary classroom wing and portable classroom.
- Both the middle and high school have small class sizes which impacts its overall utilization, with the limited number of students available in the area the only way to increase this would be to accept additional student transfers beyond the current amount. The middle and high school combined have a utilization rate of 88% which is sufficient for a 7 Period rotating bell schedule that also allows for teacher prep periods.

e. Educational Framework

- Grade Configuration: The District provides standard configuration breakdowns PK-4th (elementary), 5th-8th (middle school), and 9th- 12th (high schools, all three schools are located on the same campus and do share some facilities.
- Program Equity: Programs distributed for equal access are a major factor when making facility decisions by FMSD Administration. Special Education and Career and Technical Education at Floyd Middle and High School have been included in the planning process and are not expected to significantly change over the next five years.

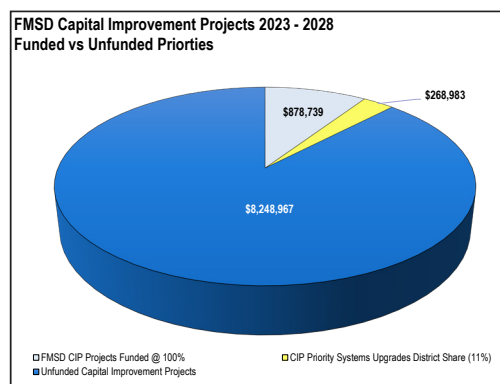
f. Capital Improvement Priorities

The Floyd Municipal Schools Capital Improvement Plan represents a balance between providing for educational program needs, student enrollment needs, building system upgrades, and renovations of older buildings, constructing new buildings or additions, maintaining the existing infrastructure, by providing all of these through a Capital Improvement Plan that is fiscally responsible and builds upon the changing needs of FMSD and local community over the next five to seven years.

The Capital Improvement Plan focuses on the following goals and strategies:

- 1) Renovate and construct facility additions or replacement facilities on a systematic schedule to provide safe, secure, up-to-date facilities that meet the changing educational program needs of the District.
- 2) Provides clear identification of facility needs and priorities to enable FMSD to continue to receive community support for SB-9 Mill Levy's and future local GO Bonds (if community will support) for capital improvement needs, maintenance projects, and technology needs.
- 3) Extends the life of existing facilities and building systems through preventative maintenance and scheduled building systems upgrades/ replacement on a schedule that ensures that buildings remain environmentally safe and energy efficient as possible.
- 4) Increases opportunities to implement future educational programs with flexible spaces as new facilities are designed.
- 5) Continue to improve safety, security, and technology at each of the district's facilities.
- 6) Provides for both current and future technology needs through annual upgrades as needed utilizing funding through E-Rate & other funding sources.
- 7) Provides for funding to address capital needs for ancillary facilities that are needed to support the educational programs and other non-educational needs of the District.

These goals are the foundation of the Floyd Municipal School District-Wide Facilities Master Plan and the key to a systematic, consistent process for addressing the long-range facilities needs of all FMSD schools, including district non-educational facilities. They comprise the District's balanced plan towards upgrading and renovation of existing facilities, construction of replacement schools, and improvements to other needed district facilities' as required and to efficiently care for the District's overall facility infrastructure.



The Facility Master Plan has identified nearly \$11.2M in total capital improvement needs, however, due to funding limitations only \$2.96M in capital improvement projects have been prioritized as the district has very limited funding sources available. The priorities listed below include some Systems Based Projects that may eligible for cost-share assistance from the PSCOC at 89% and also includes some district projects that would be paid at 100%.

- Remaining ADA Door Hardware Upgrades Campus-Wide Inc Elem. Door Replacement
- Repair/ Refinish/ Stripe Wood Floor In Gym
- Bus/ Parking Lot Repairs
- Elementary Restroom Renovations
- Carpet Replacement Campus-wide (ES CR's, Admin, Library, MS CR's)
- Kitchen/ Cafeteria Renovation & Kitchen Addition
- Sidewalks - Campus-wide
- Replace/ Repair Remaining Roofing Campus-Wide (Main CR Bldg, Pre-K, MS, VoAg)
- Remaining PK Bldg Upgrades (Except items included in Priority 1 & 8)
- Technology Upgrades Campus-Wide Over Five Years

I. INTRODUCTION

C. Planning & Public Process

1. Planning Process

The following Facility Master Plan document summarizes the long range Facility Master Planning efforts for Floyd Municipal Schools as required by the State of New Mexico. It contains overall district-wide facility goals, describes schools educational program and delivery methods, community demographics to identify changes and other impacts that are impacting the district's schools, enrollment trends by school, identifies required educational spaces needed to meet current and future enrollment and to support the district's educational programs, evaluates the condition of existing facilities for their ability to continue to meet educational program needs, as well as identifies potential capital improvement needs for existing facilities. This was completed through the development of a prioritized capital improvement plan to assist the District and the Board of Education in the planning for its next GO Bond Election for major projects, and to provide for maintenance and minor capital improvement projects that are needed through continued successful passage of future SB-9 mill levy's.

This document also considers "if necessary: additions that may need to be added to existing buildings, major renovation of existing facilities, or construction of new facilities" by describing the anticipated sizes and identifying budgets for additional facilities that may require further development of educational specifications prior to design. As this is considered a "living document", the Floyd Municipal School District will update various sections over the next five years as significant changes occur.

This Facility Master Plan contains information obtained through:

- Review of New Mexico Adequacy Standards and Guidelines;
- Discussion of current FMSD facility goals,
- Interviews with various FMSD representatives;
- Discussion and approval with/from the Floyd Municipal Schools Board of Education



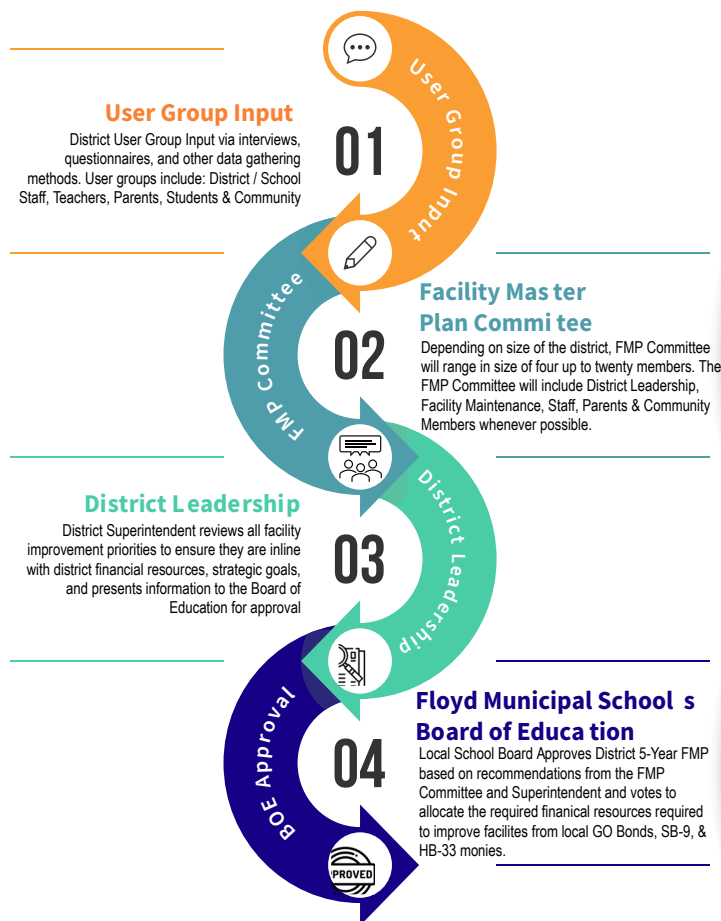
Facility Master Plan Committee:

Due to the size of the district, and the travel time/ availability of many parents and community members to attend meetings in the district, as well as the ongoing COVID-19 pandemic a smaller scale Facilities Master Plan Committee was established to review the information, developed facility goals for the school district, established facility priorities, and reviewed recommendations with the Board of Education for final FMP approval. The FMP Committee included discussion with and/ or input from:

- Damon Terry, Superintendent
- Adam Terry - Principal
- Margie Plummer - Business Manager
- Aubrey Sparks - Maintenance

Authority and How Decisions Are Made

The Facility Master Plan (FMP) committee and Superintendent review and prioritize all recommended Capital Improvement Needs in each facility that should be addressed by the district over the next five years as funding allows and makes recommendations to the Floyd Board of Education for approval. The Floyd Municipal School District Board of Education makes all final decisions in regards to the established priorities contained in this District-Wide Facilities Master Plan, and reserves the right to reorder the priorities as needs change within the district over the next five years.



2. Data Gathering & Analysis

Facility Assessments

Facility Assessments were conducted by Visions In Planning, Inc., in June of 2021 for each educational facility owned and operated on the Floyd Municipal Schools Combined School Campus. The assessments included:

- Site visit to the Floyd Combined Campus
- Meeting with Superintendent & Facilities Supervisor
- Facility walk-through's to document existing conditions
- Review of State's Facilities Assessment Database & FMAR
- Capacity and Utilization Study for each school facility

Facilities Master Plan Committee Meetings:

Once the facility assessments were completed and the data gathered, meetings with the Facilities Master Plan Committee were begun. The meeting was used to explain the purpose of a facilities master plan and to gather information from the district in regards to improvements made to the campus since the last Facility Master Plan. The outcome of this Facility Master Plan aligns the needs of the district's school facilities with the Districts goals and objectives based on building system needs. With the completion of the District Project Priority list, possible funding sources were identified and a time-line was developed to assist the District in addressing their priorities over the next five to seven years.

I. INTRODUCTION

Board of Education Approval:

The Floyd Municipal Schools 2023 - 2028 Facility Master Plan and the recommended priority projects have been identified by the district administration to be funded primarily from annual SB-9 funds that FMSD receives annually, which are substantial. At this time the district is not planning on seeking a new GO Bond at this time, but may reconsider at a future time. The final 2023 - 2028 Facility Master Plan was approved by the FMSD Board of Education on October 12, 2022.

D. Summary of Capital/Systems/Security/Broadband & Technology Program

1. District-wide Capital Improvement Priorities

This Facility Master Plan has identified nearly \$11.2M in total capital improvement needs, however, due to funding limitations only \$2.96M in capital improvement projects have been prioritized as the district has very limited funding sources available. The priorities include identification of Systems Based Projects that may eligible for cost-share assistance from the PSCOC at 89% and also includes some district projects that would be paid at 100%.

The majority of the proceeds from the District's annual SB-9 mill levy will be used for funding the next set of priorities within the district. FMSD receives approximately \$70-80K annually in SB-9 monies, while a portion must be reserved for preventative maintenance needs and other district needs (~33%), the remainder (up to 66%) can be used to help supplement capital improvement project priorities over the next four to six years. This amount of funding combined with a 89% funding match from the PSCOC for eligible projects will help the district accomplish several smaller scale capital improvement projects over the next five to seven years. Technology upgrades at each school location will continue to funded first through the district's E-Rate and can be supplemented as needed from FMSD's SB-9 funds that the district may receive.

Floyd Municipal School District Wide Capital Improvement Plan & Priorities 2023 - 2028									
Funded Priority Projects 2023-2023	2022/23 Ranking	District Priority*	Max Allowed Construction Cost (MACC)		Total Project Budget	PSCOC Funded Share		Projects Funded 100% Floyd Municipal Schools	
				Soft Costs**		District Share 11%	89%		
Remaining ADA Door Hardware Upgrades Campus-Wide Inc Elem. Door Replacement	21-22-143	1	\$ 67,414	\$ 28,892	\$ 96,306	\$ -	\$ -	\$ 96,306	
Repair/ Refinish/ Stripe Wood Floor In Gym	21-22-143	2	\$ 134,200	\$ 57,514	\$ 191,714	\$ -	\$ -	\$ 191,714	
Bus/ Parking Lot Repairs	21-22-143	3	\$ 182,729	\$ 78,312	\$ 261,041	\$ 28,714	\$ 232,326		
Elementary Restroom Renovations	21-22-143	4	\$ 147,179	\$ 63,077	\$ 210,256	\$ 23,128	\$ 187,128		
Carpet Replacement Campus-wide (ES CR's, Admin, Library, MS CR's)	21-22-143	5	\$ 70,895	\$ 30,384	\$ 101,279	\$ -	\$ -	\$ 101,279	
Kitchen/ Cafeteria Renovation & Kitchen Addition	21-22-143	6	\$ 520,016	\$ 222,864	\$ 742,879	\$ 81,717	\$ 661,163		
Sidewalks - Campus-wide	21-22-143	7	\$ 111,983	\$ 47,993	\$ 159,975			\$ 159,975	
Replace/ Repair Remaining Roofing Campus- Wide (Main CR Bldg, Pre-K, MS, VoAg)	21-22-143	8	\$ 434,546	\$ 186,234	\$ 620,781	\$ 68,286	\$ 552,495		
Remaining PK Bldg Upgrades (Except items included in Priority 1 & 8)	21-22-143	9	\$ 172,693	\$ 74,011	\$ 246,705	\$ 27,138	\$ 219,567		
Technology Upgrades Campus-Wide Over Five Years	21-22-144	N/A	\$ 230,625	\$ 98,839	\$ 329,464			\$ 329,464	
<i>Subtotal PSCOC/PFSA Eligible Projects Prior to Offsets</i>						\$ 228,983	\$ 1,852,679	\$ 878,739	
<i>PSCOC Funding Reduction Based on Current 2023 Direct Legislative Offset Balance</i>						\$ 40,000	\$ 40,000		
Projects to be Funded from 2023 & Future GO Bonds Including Portion of SB-9, E-Rate, & Other Sources			\$ 2,072,280	\$ 888,120	\$ 2,960,400	\$ 268,983	\$ 1,812,679	\$ 1,147,721	

* The Floyd Municipal Schools Board of Education reserves the right to reorder any all priorities based on the changing needs within the district.

** Soft costs have been calculated at 30% as required by PSFA. For example, Floyd Municipal Schools may realize some cost savings in some areas if equipment is replaced with "in-kind" equipment such as door hardware or stucco repairs which oftentimes does not require a Design Professional to be contracted. However, there are some projects such as the roof replacement, and grading and drainage which will require a Design Professional to assist with the project.

Over the next five years FMSD will have \$350 -\$400K available via the SB-9 Mill Levy (less 33% to be set aside for maintenance needs), unless FMSD is successful in passing a GO Bond in the amount of \$775K in 2023 or 2024, which would help the district tackle larger capital improvement needs. With the potential of a high PSCOC funding match, the Capital Improvement Needs were reviewed by District Administration and priorities were then developed based on upcoming available funding and severity of need to help accomplish smaller capital improvements that can often be funded through Systems Based Funding PSCOC Applications as seen in the chart at the bottom of this page.

2. Remaining Capital Improvement Needs- Unfunded

Once the current capital improvement projects are completed there will be \$8.2M remaining in capital improvement needs district-wide that are unfunded. It is anticipated that the majority of the proceeds from the District’s annual SB-9 mill levy will be used for funding the next set of priorities within the district, unless FMSD is able to pass a new GO Bond.

As always, the FMSD Superintendent and Board of Education have the flexibility to adjust the amount of SB-9 funds used annually towards capital improvement projects. The chart below identifies the District’s remaining CIP Priorities over the next five years once all of the identified Capital Improvement Projects Priorities have been completed.

Floyd Municipal Schools Capital Improvements 2023-2028 By Building System Area / Specialty Need							
Building System/ Facility Need	Campus Site Improvements	Main Building	PK Building	MS Building	VoAg Building	TOTAL \$ BY BUILDING SYSTEM	Amount By System Remaining After Priorities Completed
Site Work - Parking Lots / Drainage	\$ 1,136,688	\$ -		\$ 25,200	\$ 21,600	\$ 1,183,488	\$ 922,447
Site Work - Sidewalks (ADA)	\$ 145,800	\$ -	\$ 14,175	\$ -	\$ -	\$ 159,975	\$ -
Site - Athletic Playfields/ Playgrounds	\$ 2,428,490	\$ -		\$ -	\$ -	\$ 2,428,490	\$ 2,428,490
Structural Repairs	\$ -	\$ 64,406	\$ 29,539	\$ -	\$ -	\$ 93,944	\$ 64,406
Building Additions (Kitchen)	\$ -	\$ 419,536			\$ -	\$ 419,536	\$ -
Exterior Building Envelope (Stucco/Metal Panels/ Tuckpointing/Painting/ Windows/ Doors)	\$ -	\$ 546,166	\$ 19,242	\$ 99,519	\$ 157,795	\$ 822,722	\$ 782,214
Roof Replacement & Roof Repairs	\$ -	\$ 9,334	\$ 99,276	\$ 226,089	\$ 254,975	\$ 589,674	\$ -
Interior Finishes / Renovations Inc Interior Doors/ Hardware	\$ -	\$ 1,360,826	\$ 49,854	\$ 67,426	\$ 1,238,589	\$ 2,716,694	\$ 2,266,166
Restroom Renovations Inc. ADA Upgrades & Water Fountains	\$ -	\$ 285,341	\$ 52,684	\$ 156,736	\$ 42,857	\$ 537,618	\$ 274,678
Locker Room Renovations Inc. ADA Upgrades	\$ -	\$ 628,419	\$ -	\$ -	\$ -	\$ 628,419	\$ 628,419
HVAC Upgrades/ Ventilation	\$ -	\$ -	\$ 30,255	\$ -	\$ -	\$ 30,255	\$ -
Lighting Upgrades: Exterior/ Interior & Electrical Upgrades	\$ -	\$ 26,357	\$ -	\$ -	\$ 8,346	\$ 34,704	\$ 34,704
Other Building Systems: Fire Alarms/ Fire Sprinklers/ Intercom/Security Systems	\$ -	\$ 834,112	\$ -	\$ -	\$ -	\$ 834,112	\$ 834,112
Furnishings (Classroom furniture, markerboards, tackboards, acoustical wall panels, & signage)	\$ -	\$ 13,332	\$ 63,597	\$ -	\$ -	\$ 76,929	\$ 13,332
Technology Inc Equipment	\$ -	\$ 329,464		\$ -	\$ -	\$ 329,464	\$ -
Kitchen/ Cafeteria Renovation Inc Equipment	\$ -	\$ 323,344	\$ -	\$ -	\$ -	\$ 323,344	\$ -
TOTAL	\$ 3,710,977	\$ 4,840,637	\$ 358,621	\$ 574,971	\$ 1,724,161	\$ 11,209,367	\$ 8,248,967

I. INTRODUCTION

E. Acronyms / Definitions

ADA:	Americans with Disabilities Act	NMPED:	New Mexico Public Education Department
CAFB:	Cannon Airforce Base	No.:	Number
CAP:	Capacity	Perm:	Permanent
CTE:	Career & Technical Education	P.E.:	Physical Education
CCC:	Clovis Community College	Port:	Portables
CMU:	Concrete Masonry Unit	Pre-K:	Pre Kindergarten
DCU:	Deficiencies Correction Unit	PK-6:	Pre-Kindergarten thru 6 ^h Grade
EE:	Exceptional Education	PK-12:	Pre-Kindergarten thru 12th Grade
ENMU:	Eastern New Mexico University	PMP:	Preventive Maintenance Plan
ES:	Elementary School	PSCOC:	Public School capital Outlay Council
ETB:	Education Tech Bonds/ Notes	PSFA:	Public Schools Facilities Authority
FAD:	Facility Assessment Database	PTR:	Pupil/Teacher Ratio
FCI/NMCI:	Facility Condition Index/NM Condition Index	REAP:	Rural Educational Achievement Plan
FED:	Federal	RETA:	Regional Educational Technology Assistance
FFA:	Future Farmers of America	REG:	Regular
FMP:	Facilities Master Plan	SB-9:	Senate Bill - 9 Mill Levy
FMSD:	Floyd Municipal School District	SPED:	Special Education
GIS:	Geographic Information System	SF:	Square Feet
GO Bond:	General Obligation Bonds	TPB:	Total Project Budget, or “soft-costs” including design & testing fees, movable equipment/ furnishings, land acquisition (if any), administration and contingencies
ENMU:	Eastern New Mexico University	VoAg:	Vocational/Agricultural Education
GSA:	General Services Administration		
GSF:	Gross Square Feet		
HB-33:	House Bill 33 - Mill Levy		
HS:	High School		
IEP:	Individualized Educational Plan		
KIN:	Kindergarten		
Lab:	Laboratory		
Maint:	Maintenance		
MACC:	Maximum Allowable Construction Cost, or a project construction budget (comparable to contractor’s bid)		
MS:	Middle School		
NM:	New Mexico		
NASF:	Net Assignable Square Feet, or the total of all assignable areas in square feet		
NMAS:	New Mexico Adequacy Standards		

SECTION II - EXISTING & PROJECTED CONDITIONS



A. Educational Programs/ Structure

1. Current Programs Overview & District Composition

Located in eastern Roosevelt County, just 14 miles south of Portales, Floyd Municipal Schools serves a student population of approximately 224 (2021/2022) ranging from Pre-Kindergarten through twelfth grade. The district maintains one elementary school, one middle school, and one comprehensive high school on a single combined campus. The community supports the existing grade configuration which provides a sound, basic instructional curriculum that inspires learning to a wide variety of young people. In addition to basic instruction, a variety of programs serve the needs of special students, gifted and talented young people and programs which cater to students with limited English-speaking (ELL and Bilingual) proficiency. The current grade and school configurations for Floyd Municipal Schools are as follows:

Elementary School (Grades PK-4th)

- Floyd Elementary School (Pre-K - 4th)

Middle Schools (Grades 5th-8th)

- Floyd Middle School

High Schools (Grades 9th-12th)

- Floyd High School

II. EXISTING & PROJECTED CONDITIONS

Early Childhood Education

Floyd Municipal offer's a Pre-K program that is a mix of 3 and 4 year old's, the program is open to both developmentally disabled and traditional early childhood peer students at Floyd Elementary. As of the official 40-day count for the 2021/22 school year, there were a total of 12 Pre-K students enrolled in the program.

Elementary School (Grades Pre- Kindergarten thru 4th)

The FMSD elementary program consists of one primary elementary school located at Floyd Elementary serving grades Kindergarten through 5th grade, which is located on the north side of the Main Classroom Building. Each grade level is instructed in the core subject areas including computer skills, library, and art/music classes. Special education services are delivered both in the general education classroom environment (inclusion), and through pull-out resource instruction as needed. The District also provides students with special education services for gifted, autism, behavior, and other special needs program support such as PT/OT and SLP. As of the official 40-day count for the 2021/22 school year, there were 95 K-4th grade students enrolled District-wide.

Middle School (Grades 5th thru 8th)

Floyd Middle School serves grades 5th-8th with one class per grade or subject. In addition to the core subject areas, middle school students have four elective classes during the day and the school operates on a standard "period" schedule that is integrated with the high school schedule. Courses required include: English, Literature, Math, Pre-Algebra, Life and Earth Sciences, Geography, New Mexico History, U.S. History, Computer Literacy and Applications, Physical Education, as well as other elective classes. Special Education services are provided through inclusion and in separate pull out classrooms for supplemental instruction. There are currently 80 students in grades 5th-8th as of the 2021/22 school year.

High School (Grades 9th thru 12th)

FMSD has one comprehensive high school - Floyd High School had a 40-day official enrollment of 49 students in 9th-12th grade for 2021/22. The District offers a solid academic curriculum that is designed to prepare students for entry into college and other post-secondary educational training programs including vocational schools and military service, along with various extra-curricular/co-curricular programs and sports. The high school provides core academic instruction as required by NMPED graduation requirements and also has a variety of electives that are integrated with the middle school. Floyd High School works hard to keep pace with technology through offering various computer based instruction and dual credit options through Eastern NM University and Clovis Community College. Motivated students have the opportunity to graduate with their Associates Degree or Specialized Certifications at the same time that they graduate high school.

Special Education

Students who are referred to the district's Special Education Program must be evaluated to determine if they meet qualifications and the need for specialized services or supplemental instruction. Special Education courses are developed to address student needs according through an Individual Education Plan (IEP). Students in the program generally have a combination of Special Education and Inclusion Classes.

FMSD Middle/ High School Organizations

Floyd Municipal Schools supports activity programs that are open to all students. The District attempts to provide a diversified and balanced programs of extra classroom activities including special interest clubs, physical activities, student government, class organizations, class activities, social activities, etc., at Floyd Middle/High School. Extra-curricular/co-curricular programs are offered in conjunction with the core curriculum and make up the educational programs at Floyd Middle and High Schools, these programs include Cheerleading, BPA, FFA, National Honor Society, etc. The sports and extra-curricular activities have been identified in the charts on the adjacent page.

District Athletic Programs

The Athletics/Activities Department oversees a variety of athletic programs offered to eligible students in the middle and high school grade levels. Fall Sports include: Football, Volleyball, and Basketball. Sports played during the spring season are: Baseball, Track and Field.

Floyd Municipal Schools Available Sports Grades 7th-12th (NMAA)				
Sports	Grades 7th-8th		Grades 9th-12th	
	Male	Female	Male	Female
Basketball	X	X	X	X
Football			X	
Volleyball		X		X
Baseball			X	X
Track & Field	X	X	X	X
Cheerleading		X	X	X

Source: FMSD Athletics & Activities Handbook 2021/22

Floyd Municipal Schools Available Extra Curricular Activities & Clubs Grades 7th-12th				
Activity/Club	Grades 7th-8th		Grades 9th-12th	
	Male	Female	Male	Female
Student Council			X	X
Yearbook			X	X
National FFA	X	X	X	X
National Honor Society			X	X
National JR Honor Society	X	X		
FCCLA	X	X	X	X
Fellowship of Christain Athletes	X	X	X	X

Floyd High School continuously evaluates ways to improve and to provide additional options for distance education for its students. The District has a web capabilities on site to provide distance education from Eastern New Mexico University and Clovis Community College. Online AP classes are made available to all Floyd High School students for distance education if desired. The need to offer distance education classes is necessary to expand available course offerings and utilize concurrent enrollment for dual credit programs which is district priority.

2. Anticipated Program Changes

As the FMSD continues to move towards improving educational opportunities for all students the need to improve facility use, and reduce maintenance costs has become a priority as it allows for more dollars to be spent on education programs. The majority of the district’s facilities have been renovated and/or upgraded over the past several years to allow them to be flexible enough to accommodate future modifications to most NMPED programmatic requirements as they evolve. At this time there are no anticipated changes to the district’s educational programs, approval by the FMSD Board of Education would be required for any future changes should they occur over the next five years.

3. Shared / Joint Use Facilities

While the Floyd Municipal facilities are considered a “gathering place” by the community; the requests for off hours use by the local community or outside organizations are minimal and must be approved by the Superintendent. The District does not charge for use of their facilities but does require the user to clean the facilities to the state in which they were found and to dispose of all trash.

Due to the size of the local community, the opportunities for joint use agreements with outside organizations is not available. The policy and request forms are available on the District’s Website at:

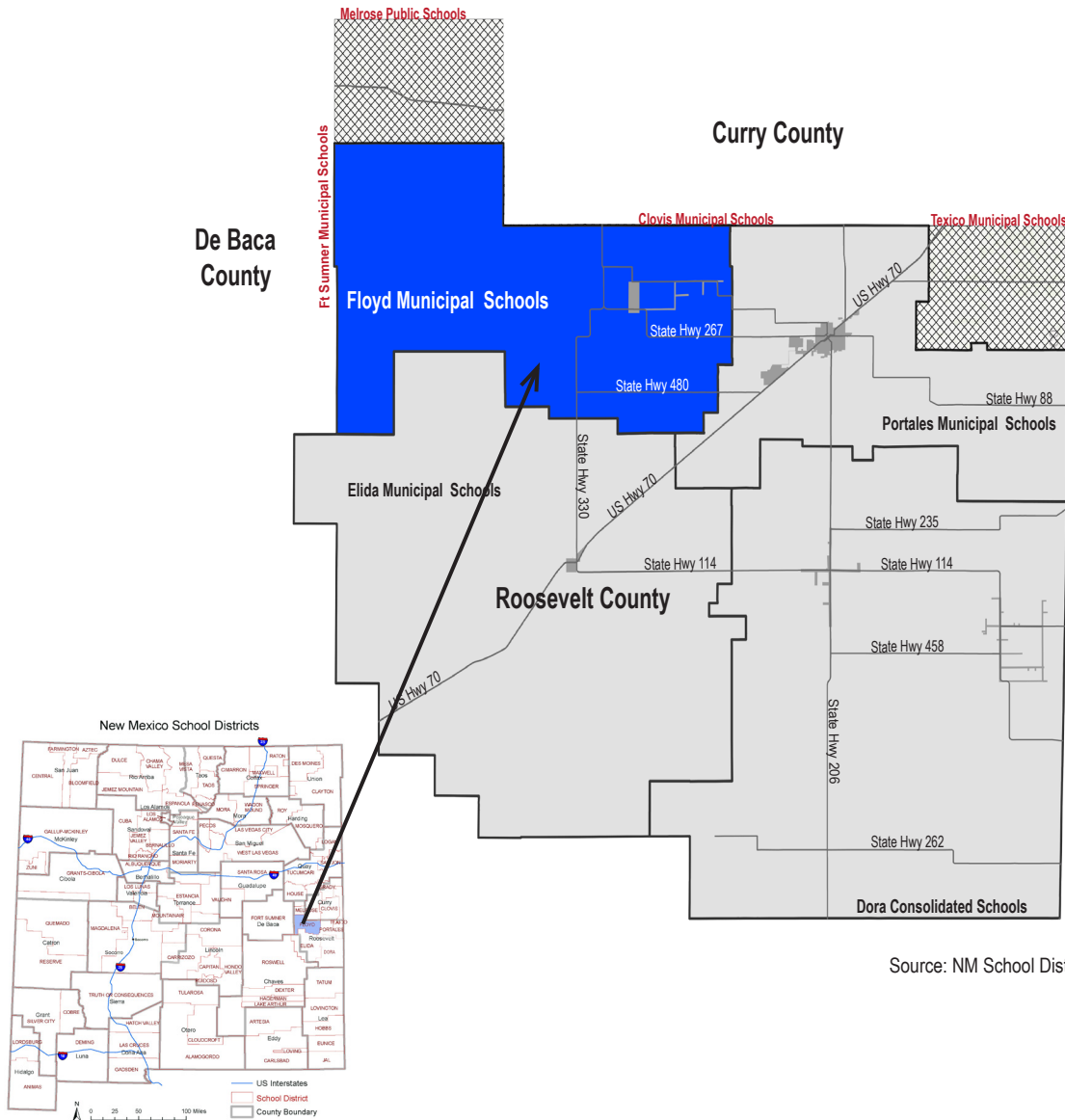
https://www.Floydschools.com/40932_1

THIS PAGE IS INTENTIONALLY BLANK

B. Site & Facilities Overview

1. District Boundary Map

The Village of Floyd is located within Roosevelt County in central eastern New Mexico, and is approximately 16 miles west of the City of Portales, and roughly 18 miles south of the Village of Melrose, New Mexico. The school district extends west to the Ft Sumner Municipal Schools (De Baca County), north to the Melrose Municipal Schools and Clovis Municipal Schools boundary (Curry County). To the east FMSD shares a boundary with the Portales Municipal Schools, and to the south with Elida Municipal Schools. The Floyd Municipal Schools boundary encompasses 431 square miles with approximately 79.6% of the FMSD students being transported daily by four school buses in the district.



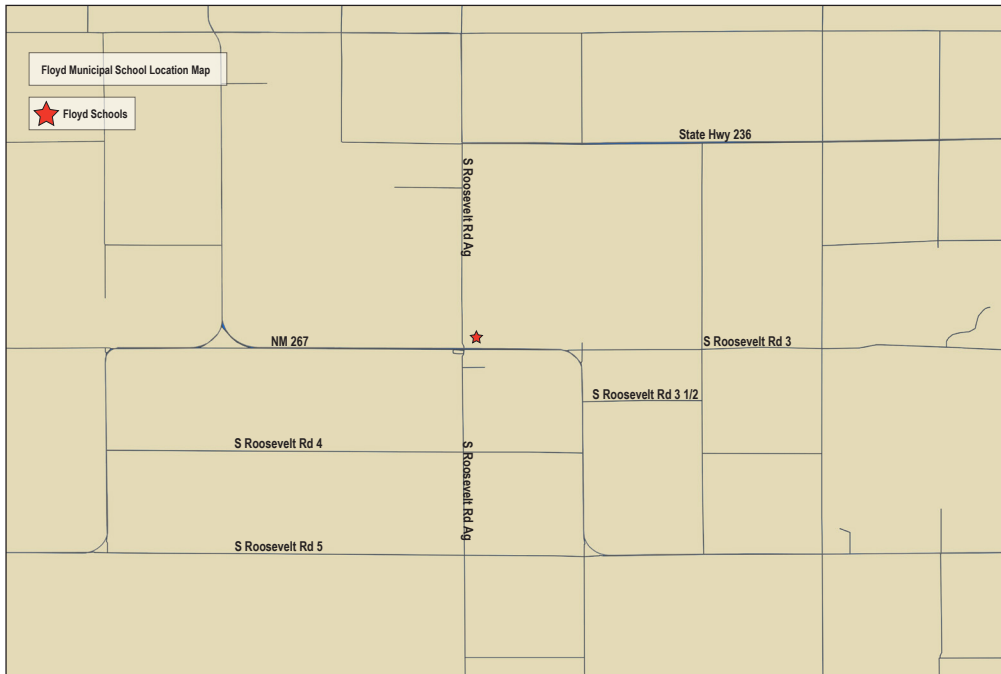
Source: NM School District Boundary RGIS 2021

2. Facility Inventory

Floyd Municipal Schools is located at 1564 NM 267, Floyd, NM 88118, approximately 16 miles south of Portales along NM HWY 267, and is a PK-12th grade combined school campus. The combined school campus consists of three permanent buildings that were constructed over fifty-eight years ago and consist of 69,299 SF and two portable buildings consisting of 2,576 SF for a total combined campus of 71,875 SF on 37.3 acres, of which 31.7 acres are used for

II. EXISTING & PROJECTED CONDITIONS

educational use. The campus also includes a Bus Barn and Maintenance facility for an additional 6,000 SF, as well as a Bus Maintenance Facility consisting of 1,600 SF located just east of the main campus on NM 267. Both facilities are considered non-educational space.



The District also owns six teacherages that are located adjacent to the campus, five of which are located on the west side of the campus and one located south of the campus across NM 267. These six additional properties account for 4.35 acres that the district owns.

The school has a well system that provides water to the school's facilities, while an on-site septic/lagoon system is used to treat sewage. The campus has two playground areas – one adjacent to the Pre-K classroom building and the main playground on the south side of the elementary classroom wing, including a basketball court. The main playground area is located adjacent to the highway, with its fence line only 13' away from the edge of the road with no protective barrier; this is a significant safety hazard as traffic frequently does not slow down when passing the school during the day.

The football field is located to the west of the middle school building and requires grading and drainage improvements along with new grass sod and irrigation improvements, and lighting for the field. The existing track is uneven and rutted dirt, with a long jump event area inside the track oval; it needs to be regraded and a five-lane asphalt track surface installed for safety. The baseball field is located just south and west of the football field and is also in need of grading and drainage improvements, new sod and irrigation improvements fencing with windscreen, replacement of the deteriorated dugouts and batting cages, new lighting, and bleachers that meet ADA requirements. Between the two field areas is a concrete-paved area with six basketball goals; the concrete area also serves as a pathway to the football bleachers and concessions/restroom building.

The existing campus is very flat with minimal slope, and the site experiences minor erosion during wind and rain events. Therefore, minor grading and drainage improvements are needed around several buildings to help provide positive drainage and keep water away from the existing buildings. The areas that require grading and drainage improvements are located between the middle school building and high school classroom wing, as well as between the multi-purpose

II. EXISTING & PROJECTED CONDITIONS

room and Pre-K building on the west side of the campus. Depending on the extent of existing erosion, a concrete apron may be considered around each of the building perimeters to help maintain positive drainage.

The parent drop-off/pick-up, visitors, staff, and student parking area is located on the south side of the main building, adjacent to NM Hwy 267. The parking lot was resealed and striped in 2020, including the installation of non-compliant ADA signage; however, the work was not done correctly and is already deteriorating. The parking lot has a capacity of 121 spaces, including 5 ADA spaces, which also needs to have van spaces added for compliance, as well as new signage.

The main classroom building was constructed in two phases with the west half of the building originally constructed in 1964 consisting of the elementary classroom wing, multi-purpose room with a concession area, and the campus kitchen and cafeteria consisting of 25,635 SF. The east half of the main classroom building was later constructed in 1978 and consisted 29,630 SF that included a centralized administration offices, library, main gym and locker rooms, and high school classroom wing.

The Pre-K building located on the west side of the campus near the elementary classrooms was constructed in 1964, consisting of 2,232 SF, and was a former residence that has since been renovated for educational use. Due to the size of the facility the space is divided up into two classroom areas to allow multiple activities to take place throughout the day.



Floyd Municipal School Site Plan

Floyd Municipal School District

31.7 Acres Educational Use + 5.6 Acres District Support Bldgs & Teacherages = 37.3 Acres



II. EXISTING & PROJECTED CONDITIONS

The VoAg Building is located on the east side of the campus near the high school classroom wing and was constructed in 1975; it consists of 6,426 SF. The VoAg shop area includes two shop areas; one shop is used for wood, and the other is for agriculture/ welding. There are two classrooms located adjacent to the west entrance to the building; one is still used for educational purposes (VA-2), while the other is now being used by maintenance (VA-3). In addition, there is an instructor’s office in the VoAg shop area, an additional classroom adjacent to the wood shop, and two storage rooms. In 1995, a 5,376 SF Middle School classroom addition was constructed on the north side of the VoAg building. The Middle School Addition includes four classrooms, one of which is a science classroom used by the middle school. A vestibule entry leads to a short corridor with lockers, and a water fountain provides classroom access. There are restrooms in this area for students; however, no staff restrooms or janitor closet is located in this area.

Based on FMSD’s 2021/22 enrollment and projected enrollment, the District has more educational square footage than what is needed by an average of 30.6% based on the PSFA Maximum SF Calculator, however, based on the each school’s utilization of space, the school should only be considered approximately 21% over square footage. According to the PSFA Maximum SF Calculator the maximum square footage for an elementary school with 95 students should be 17,683 SF, while the maximum square footage for a combined middle/ high school for 129 students should be 32,182 SF, for a combined total max SF of 49,865 for 224 students. The existing SF of the combined school campus used for educational use is 71,875 SF.

Floyd Municipal Schools Combined School Campus SF Overview					
School Name	Existing SF*	Enrollment 2021/22 SY	Max SF per GSF Calculator	SF Over/ (Under) Max SF	% Over/(Under) Max SF
Floyd ES	28,763	95	17,683	11,080	38.5%
Floyd MS/HS	43,112	129	32,182	10,930	25.4%
TOTAL DISTRICT-WIDE	71,875	224	49,865	22,010	30.6%

* Both schools share entire campus facilities throughout the day.

The PSFA Maximum SF Calculator is good at calculating SF for individual schools, however, it does not take into account the efficiencies often found on combined school campuses nor does it account for some of the actual programmatic needs and requirements of each of the defined “school levels”, which often requires separate classes and does not allow for mixing of students in grade levels in required courses at the secondary level. At this time, the school campus overall is used efficiently, as there are multiple areas of the school campus that are used by all grade levels throughout the day. Some of the other areas where there is additional square footage it is tied up in “tare” space for example in the lobby area adjacent to the Main Gym based on the way the facility was designed and added on to. Please refer to the detailed table on the following page for an inventory of the District facilities, additional details about each site and facility can be found in Section 5.

Facility Inventory

District: Floyd Municipal Schools		Facility Inventory Data																					
Today's Date: 9/19/2022		Year of Report																					
Original Entry: 2/12/2022		2022																					
INFORMATION							PROFILE							ENROLLMENT		CLASSROOMS							
Facility Name	District ID	Building ID	Address	ZIP	Phone	Principal / Site Manager	Open Date	Age (Years)	Construction Dates (Building Additions)	Facilities Owned or Leased?	2022/23 NMCI %	2022/23 Ranking	Site Acreage	Total Perm Bldg Area	Total Portable Area	Total Bldg Area (GSF)	Grades Served	Current 2021/22 Enrollment (40 day)	No. of Perm. Class rooms	No. of Portable Class rooms	Total Classrooms	Port CR % of Total	GSF Per Student
Elementary Schools																							
Floyd Elementary	053		1564 NM 267	88118	575-478-2211	Adam Terry (Principal)	1964	58	1985	Owned	33.74%		31.7	27,867	896	28,763	K to 4	95	43.0	0.0	43.0	0.0%	302.8
Middle/ High School																							
Floyd Middle/ High School	053		1564 NM 267	88118	575-478-2211	Adam Terry (Principal)	1975	47	1978, 1995	Owned	33.74%		31.7	41,432	1,680	43,112	5 to 12	129	14.5	2.0	16.5	13.79%	334.2
TOTAL EDUCATIONAL FACILITIES													31.70	69,299	2,576	71,875		224	58	2	60	3.36%	320.9
Administration and Support																							
Bus Barn	000	N/A	1564 NM 267	88118	575-478-2211	Damon Terry (Superintendent)	2018	4		Owned	-		N/A	6,000	0	6,000							
Bus Maintenance/ Storage	000	N/A	1543 NM 267	88118	575-478-2211	Damon Terry (Superintendent)	1990	32		Owned			1.3	1,600	0	1,600							
Teacherages	000	N/A	1567 NM 267	88118	575-478-2211	Damon Terry (Superintendent)	1970-1995		Six Units	Owned			4.4	10,200	0	10,200							
Sub-Totals													5.6	17,800	0	17,800							
TOTAL ALL DISTRICT FACILITIES													37.3	87,099	2,576	89,675							

Floyd Municipal Schools

THIS PAGE IS INTENTIONALLY BLANK

C. Demographics & Enrollment

1. Demographics & Socioeconomics

The Floyd Municipal School District is one of four school district's located in Roosevelt County and is located approximately 16 miles west of the City of Portales on NM 267, and roughly 18 miles south of the Village of Melrose, New Mexico. Roosevelt County was created in 1903, from portions of Chaves and Guadalupe counties, and at nearly 2,455 square miles in size, it comes in 24th out of 33 counties in terms of landmass in New Mexico. Established in 1898 as a railroad town, the City of Portales has not only the largest population, but also is the County Seat and business hub for Roosevelt County, as well as serves as main retail trade area for the surrounding smaller communities. As a primarily rural landscape, Roosevelt County has several small communities spread-out across its area that make-up its population outside the City of Portales, some of which like the Village of Floyd have been incorporated, the communities include: Dora, Elida, Causey, Cameo, Kenna, Milnesand, Pep, Rogers and a portion of Cannon Air Force Base.

In 2020, Roosevelt County had a total of 19,191 total residents, which was a decrease of -3.4% from the 2010 US Census population count. As an average, sparsely populated rural area, Roosevelt County is divided into four (4) distinct school districts with Floyd Municipal Schools located in the northwestern corner of the county, while the largest school district Portales Municipal Schools is located in the northeastern corner of the county. The two other school district's Elida and Dora Consolidated Schools are located on the southern side of Roosevelt County.

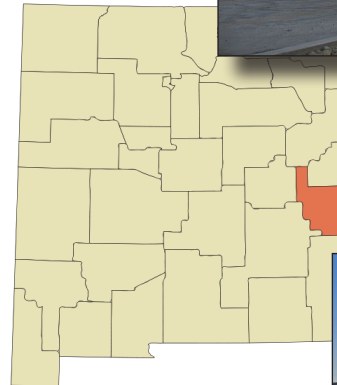
a. Changes to Local Area Population

While farms and wide-open ranches make up a majority of the landscape in the area, the Village of Floyd is situated south of Portales along NM Hwy 206, which had 86 residents as of the 2020 US Census, which is a decrease of -54.7% since 2010 when the population was 133. There are several smaller rural communities scattered across Roosevelt County that are unincorporated and help make up a portion of the population in the area that contribute to the school's enrollment. The City of Portales, located to the east of Floyd and within 20 miles of the FMSD attendance boundary is the most populated city in Roosevelt County; it has seen gradual population decreases since the 2010 Census when the community had 12,280 residents while the 2020 Census showed the new population being 12,137 residents. Many of the communities within Roosevelt County have experienced a decline in population over the last ten years, it is expected to continue to decline steadily over the next several years.

The chart on the next page shows the change of population for the Roosevelt County and the Village of Floyd over the past ten years. While there have been declines in the under 18 population in the local communities in which the district serves, which is in keeping with lower birth rates across NM over the past ten years, enrollment at FMSD has remained stable as the district accepts in-transfers as space allows from surrounding school districts.



Roosevelt County Courthouse



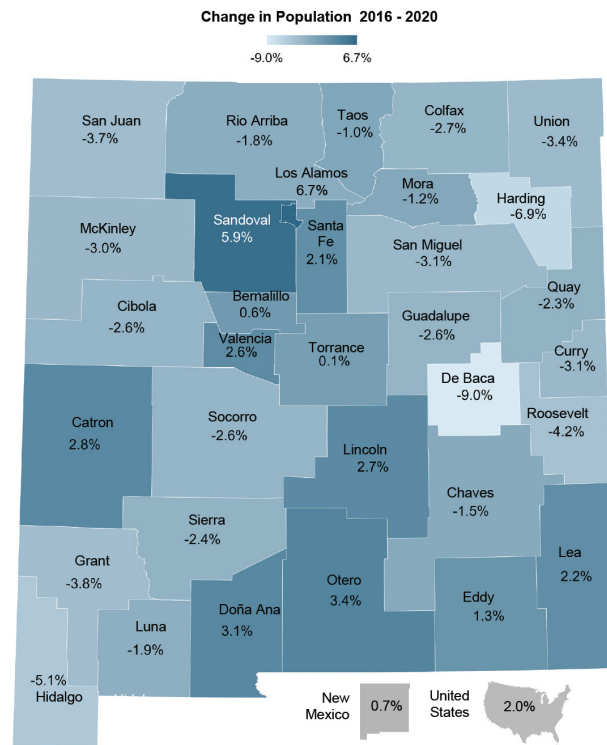
II. EXISTING & PROJECTED CONDITIONS

Population	2000	2010	% of Change (10 Year)	2020	% of Change (2010-2020)
Roosevelt County	18,018	19,846	10.1%	19,191	-3.4%
Over 18	12,958	14,576	12.5%	14,440	-0.9%
Under 18	5,060	5,270	4.2%	4,751	-10.9%
Village of Floyd	78	133	70.5%	86	-54.7%
Over 18	60	83	38.3%	70	-18.6%
Under 18	18	50	177.8%	16	-212.5%

Source: U.S. Census Bureau, 2000, 2010 U.S. Census & 2020 American Community 5-Year Population Estimates

New Mexico had a total population of 2,117,522 per the official 2020 US Census, a total increase of 2.8% from 2010. The state's population growth has slowed in recent years and only grew at a rate of 0.7%, much less than the nation's population (2.0%) between 2016 and 2020. Population growth over the past 5 years occurred in 12 of the 33 counties and was driven by faster growth in select central, northern, and southern counties such as Eddy and Lea. Growth was fastest in Los Alamos, Sandoval, and Otero Counties. De Baca County's population declined the fastest, losing 9.0% of its population between 2016 and 2020.

New Mexico's population growth between 2016 and 2020 was driven by a natural increase in population. During the period, the natural increase of the population was estimated at 24,131 people, the result of 118,365 births and 94,234 deaths. Net migration had a loss of 7,753 people, which means more people moved out of the state during the period than into the state. The decline in population from net migration was comprised of domestic migration, as more people left New Mexico, for a loss of 20,257 residents, and international migration, where more people moved into New Mexico from outside of the U.S. with a gain of 12,504 new residents.

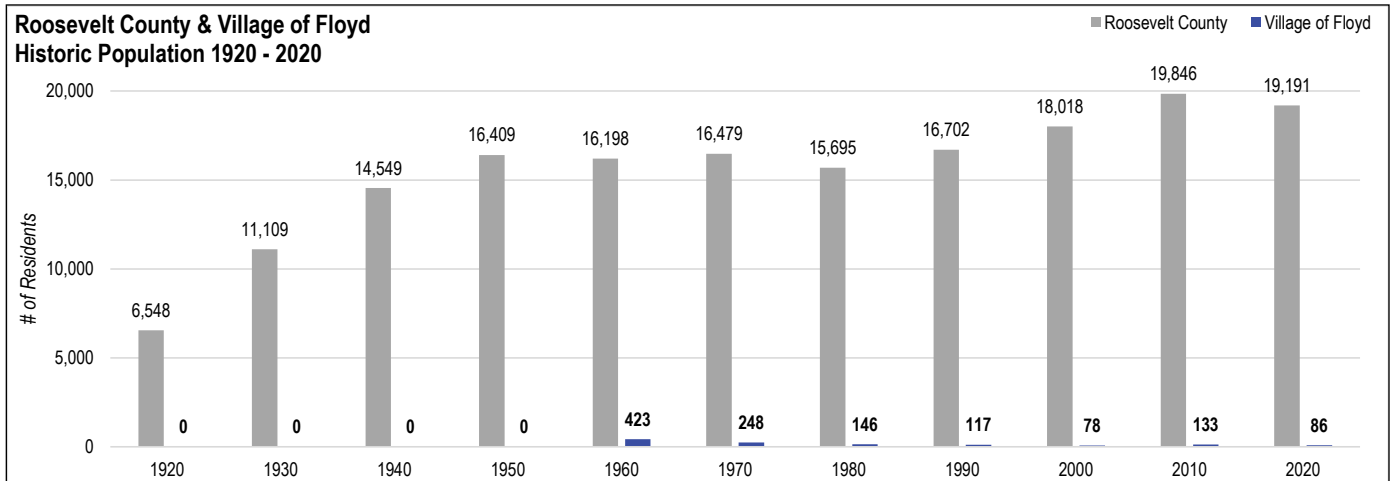


Source: U.S. Census Bureau, 2016 - 2020 American Community Survey Population

Twelve of the state's 33 counties experienced positive population increases between 2016 and 2020, and five of those counties saw positive natural increases based on increases in births, in addition to positive net migration. Seventeen counties experienced positive net natural increases from births and deaths. Only ten counties experienced positive net migration. Sandoval County had the largest population increase from net migration, gaining 9,154 people, followed by Santa Fe (3,892) and Eddy (1,954) counties.

Although many families have resided in the Floyd area since the early 1900's, the Village of Floyd was not formally incorporated until sometime in the 1950's so that its overall population could be "officially tracked by the US Census. The US Census did not start tracking the population of Floyd until 1960. Between 1960 and 1970, the population of Floyd decreased by -41.4% going from 423 to 248 residents in a year. The following year led to another decrease in population; between 1970 and 1980 the population dropped another 102 people making the new population 146 in 1980. Population

in the village continued to decrease until 2010. In 2000, Floyd had a total population of 78, by 2010, the population had increased to 133, the highest it had been in nearly 20 years.

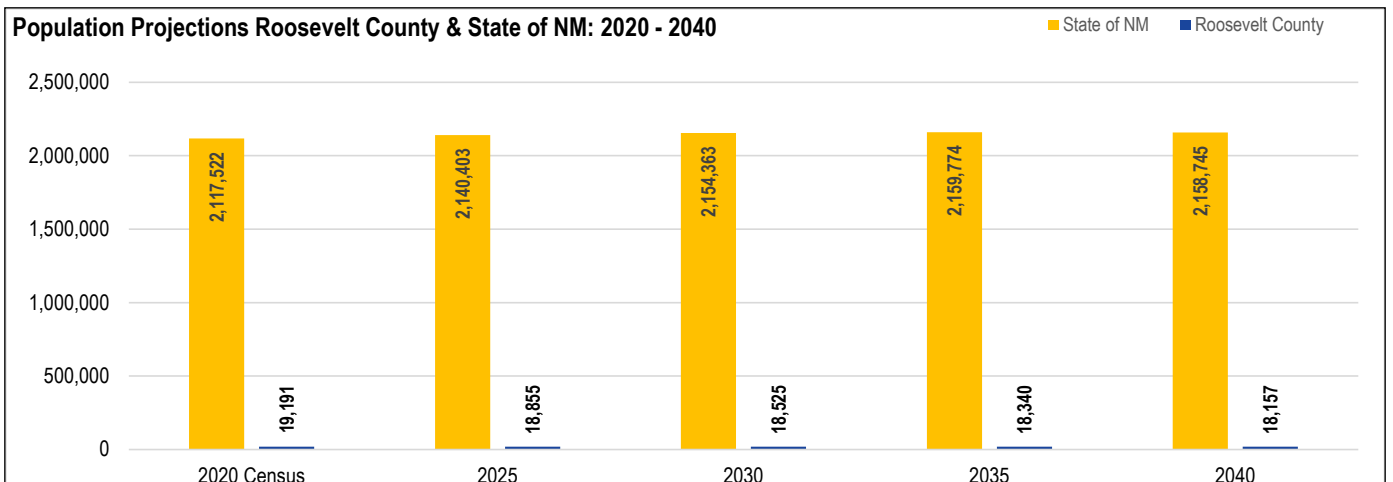


Source: Bureau of Business and Economic Research, University of New Mexico: Historic population 1910-2010 & 2020 American Community Survey (5-Yr Estimates), US Census.

The 2020 census identified the new population for Floyd being 86 total residents, a -35.3% decrease since 2010. Some of the overall recent population decline in both the Floyd local community and Roosevelt County has been due to lack of significant economic development in this region which has helped contribute to the area’s out-migration of younger residents seeking better employment opportunities and also due in part to the COVID-19 Pandemic which saw many families in the area lose jobs due to business closures and were forced to relocated. The chart below tracks the historic population of Roosevelt County and Village of Floyd since 1920.

Population Projection in Roosevelt County 2020-2040

Population estimates, and the characteristics of a population, are fundamental measures for assessing an area’s economy. Population and its characteristics tell a story of not just what the local community looks like, but also the economic activity that can and will be generated from that population. Economic mobility, purchasing power, and demand for public services can all be evaluated with an understanding of an area’s population and as populations evolve and change, data will help determine what business and policy investments can be made to support the current well-being and future opportunities available to that population.



Source: US Census Bureau: Population Projection Modeling & 2020 US Census data

II. EXISTING & PROJECTED CONDITIONS

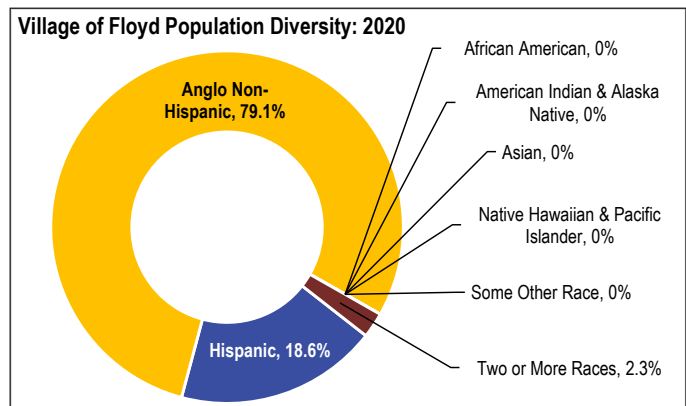
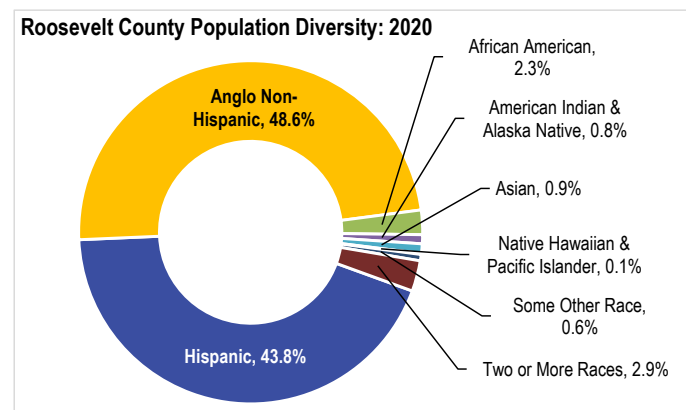
Taxation and Revenue, and other local economic indicators within Roosevelt County from NM Department of Economic Development, it is anticipated that there will be an additional -1.8% decrease in population between 2020 to 2030, followed by a further -1.9% decrease in population County-wide between 2030 and 2040, without significant economic investment and job growth in Roosevelt County. UNM's BBER estimates Roosevelt County will lose an additional 1,034 residents between 2020 and 2040, which will have an impact on all communities in the area.

The population within Roosevelt County has slightly declined since the 2010 Census, and based on 2020 Census information, the overall population figures have trended slightly higher than the 2019 population counts coming in at 19,191 residents as of the 2020 Census, which is still down -3.4% since 2010. According to population projection data modeling from the US Census, along with information from the Roosevelt County Community Development Corp, NM Taxation and Revenue, and other local economic indicators within Roosevelt County from NM Department of Economic Development, it is anticipated that there will be an additional -1.8% decrease in population between 2020 to 2030, followed by a further -1.9% decrease in population County-wide between 2030 and 2040, without significant economic investment and job growth in Roosevelt County. UNM's BBER estimates Roosevelt County will lose an additional 1,034 residents between 2020 and 2040, which will have an impact on all communities in the area.

b. Population Diversity

In 2020, Roosevelt County had a total population of 19,191 residents; according to the recent 2020 Decennial Census, of those residents, 48.6% identify as only being Anglo Non-Hispanic, 43.8% identifies as being Hispanic, 2.3% Black or African American, 0.8% said they were American Indian & Alaskan Native, 0.9% said they were Asian, 0.1% identified as Native Hawaiian & Pacific Islander, 0.6% identified as Some Other Race, and 2.9% of the Roosevelt County Population identified as being Two or More Races.

The 2020 diversity profile for the Village of Floyd identified the breakdown of the different people that help make up the Floyd community. According to the 2020 Decennial Census, the population of Floyd differed quite a lot from the other communities within Roosevelt County. In 2020, the Village of Floyd had a total population of 86 residents; of those people, 79.1% of them identified themselves as only being Anglo Non-Hispanic. With nearly 80% of the population identifying as a single race, the diversity of the village is much less than that of the county. The Village of Floyd identified 18.6% of its population being Hispanic, and the other 2.3% of the population identified themselves as being from Two or More Races. As is very common within small rural counties with a low population, the diversity profile of The Village of Floyd tends to base on the long-time historic racial make-up of families who have lived there for generations. With limited economic investment in this area of New Mexico, the diversity profile is unlikely to drastically change in the next five to ten years within Roosevelt County or The Village of Floyd and its surrounding communities.



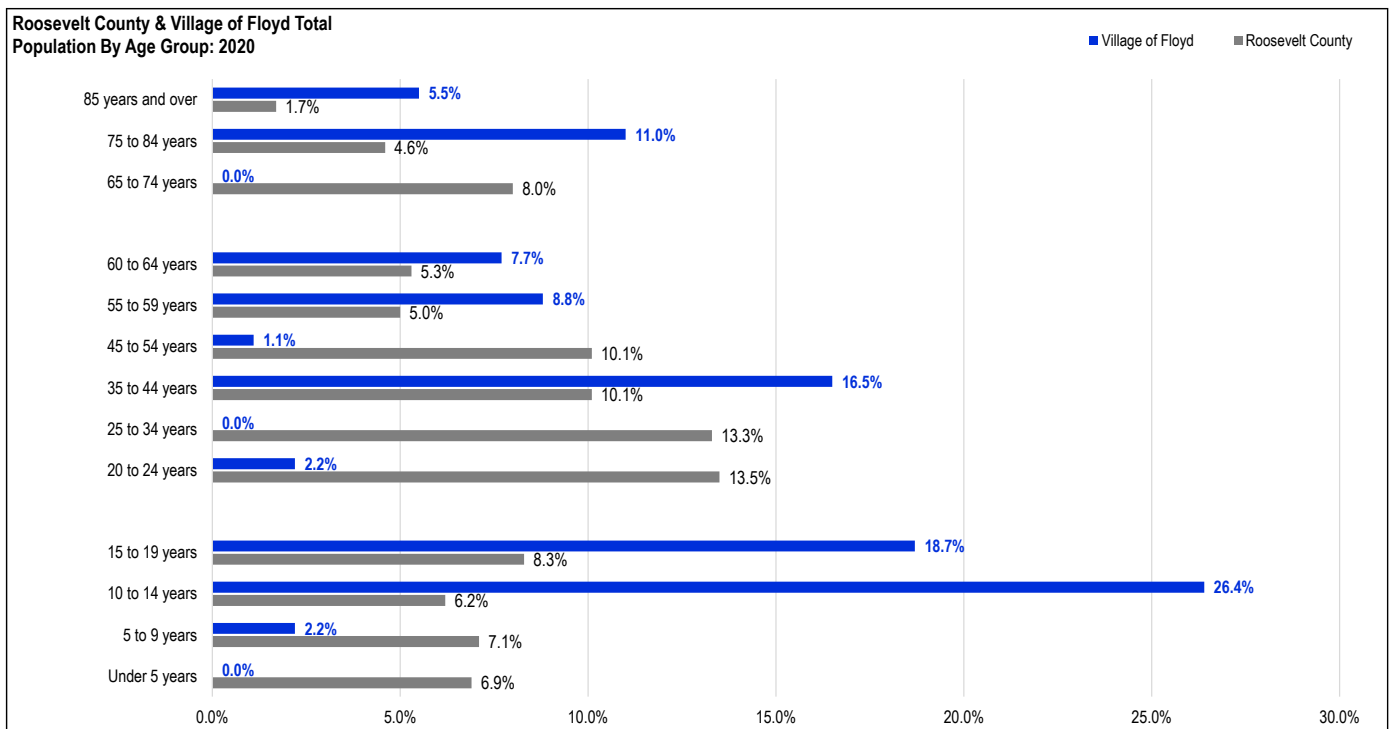
Source: U.S. Census Bureau, 2020 Decennial Census

c. Population By Age Groups

Median Age & Population by Age Group

In 2020, the median age of New Mexico’s population was 38.1 years, which was only slightly less than the median age for the United States which in 2020 was 38.2 years old. According to the 2020 ACS, Roosevelt County had a median age of 30.3 years, a -20.4% difference from New Mexico as a whole. In 2010, the median age for Roosevelt County was 29.7 while New Mexico’s median age was 36.7. This shows the residents of Roosevelt County and the State of New Mexico are gradually getting older as the years pass.

The median age in the Village of Floyd as of 2020 was 37.5 years old, a 24% increase from that of Roosevelt County which had a median age of 30.3. The 2020 ACS identified there being more females compared to males in both the county and Floyd. The 2020 ACS showed the median age for males in Roosevelt County being 28.8 while Floyd showed 31.4 as the median. The median age for females in Roosevelt County was 32.2 years of age, while the median age in Floyd for females is significantly higher at 43.8 years. This shows that the communities are gradually getting older. As the median age for women increases in a community there begins to be a direct correlation in a reduced number of births, as there are fewer women of child bearing age and those who put off having children until they are older tend to have fewer children. The chart below breaks down the population of the Village of Floyd by age group over the last ten years.



Source: U.S. Census Bureau, 2020 5-Year American Community Survey DP-05

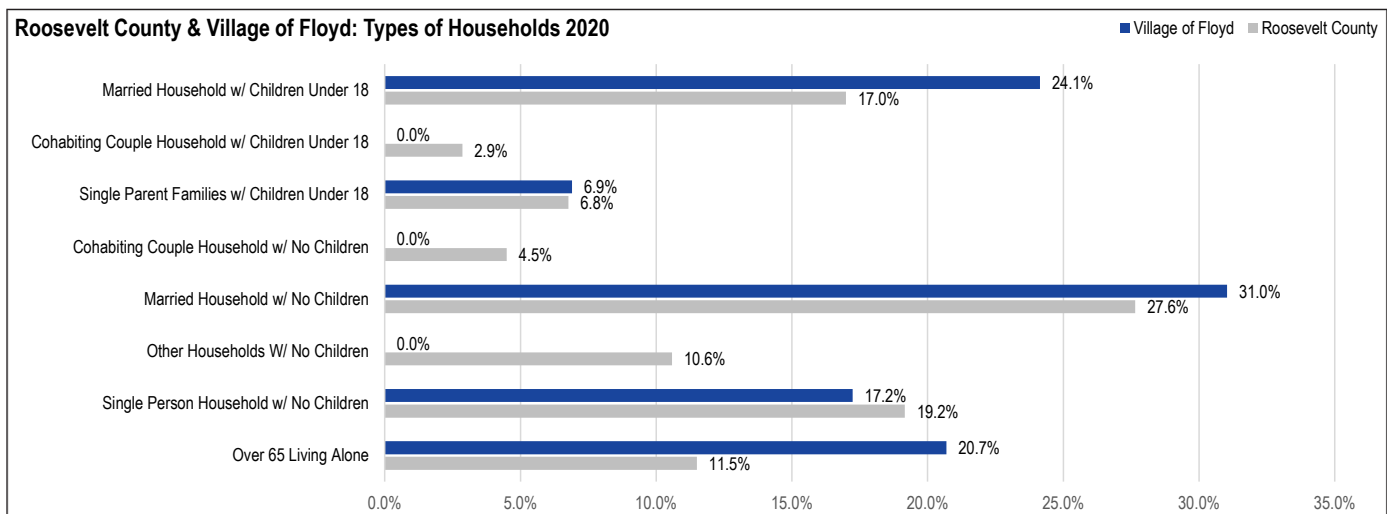
According to the 2020 American Community Survey, in Roosevelt County, the age group with the most population was the 20 to 24 year group accounting for 13.5% of the county total population. The second largest age group in the county was the 25 to 34 year group which accounted for 13.3% of the population. This was followed by the 35 to 44 and the 45 to 54 year groups which both represented 10.1% of Roosevelt County total population. The 2020 ACS also showed that within the Village of Floyd the 10 to 14 year old group accounted for 26.4% of the village total population followed by the 15 to 19 year group with 18.7% and then the 35 to 44 year group with 16.5% of the Floyd population. While taking into consideration that the majority of the students that attend Floyd Municipal Schools primarily come from the village, there is a portion of the district enrollment that comes from outside the district’s boundary.

II. EXISTING & PROJECTED CONDITIONS

d. Households & Families

According to the US Census' American Community Survey completed in 2020, there were a total of 29 households residing in the Village of Floyd, which accounts for 0.4% of the total households within Roosevelt County. In 2020, the average household size in Roosevelt County was 2.6 persons compared to the Village of Floyd which identified 3.14 people per household. The average family size in Roosevelt County was 3.28 while in the Village of Floyd the average family had 4.4 people.

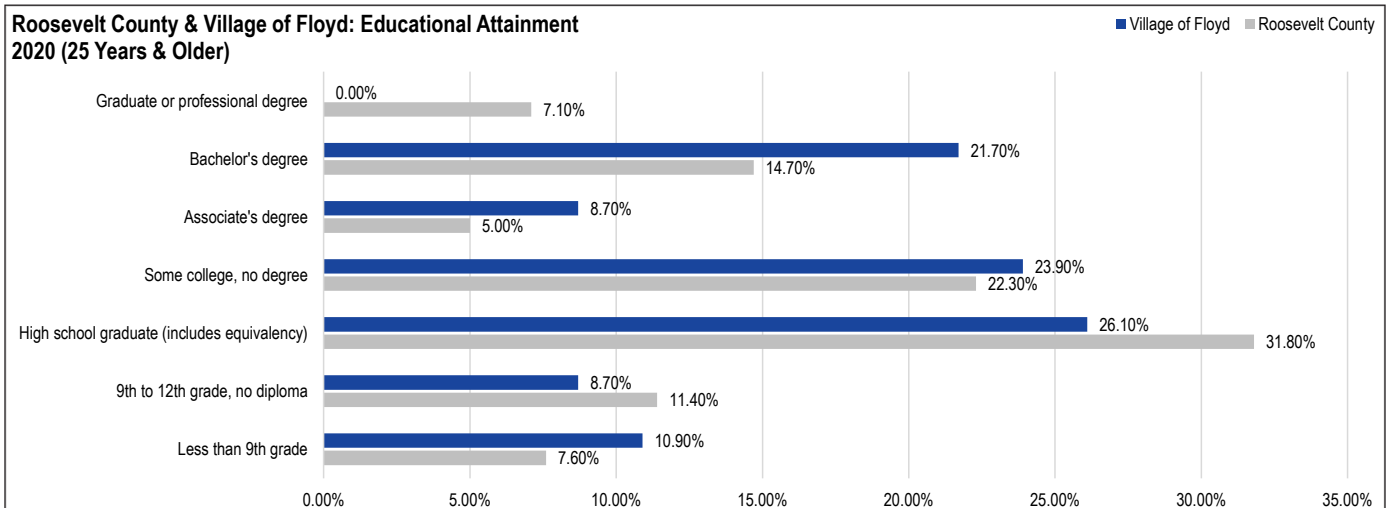
In 2020, families with children made up 31% of the total households in the Village of Floyd and would account for approximately 0.13% of the total households for Roosevelt County. This figure includes both married-couple families (24.1%) and single parent families (6.9%). Non-family households without children make-up 69% of the remaining households in Floyd and include those 65 years and older. It should be noted that the majority of households with children that attend FMSD reside inside the Village of Floyd and are accounted for in the Roosevelt County numbers.



Source: U.S. Census Bureau, 2020 DP02: ACS Selected Social Information: Households by Type

e. Education

As of 2020, 81% of people twenty-five years of age and over in Roosevelt County were high school graduates as compared to the same age group in the Village of Floyd where 80.4% had at least graduated high school. Approximately 21.8% of the population in Roosevelt County went on to acquire a Bachelor's degree or higher, while 21.7% in the Village of Floyd have a Bachelor's degree or higher. Total school enrollment in Floyd Municipal Schools was 224 (Official 40-Day count) during the 2021/2022 school year while enrollment at Floyd High School was 49 students. Based upon the new 4-year cohort graduation rate calculations provided by the NM Public Education Department in April 2022, the most recent available data shows that Floyd High School had a graduation rate of 92.7% for the graduating Class of 2020/21.

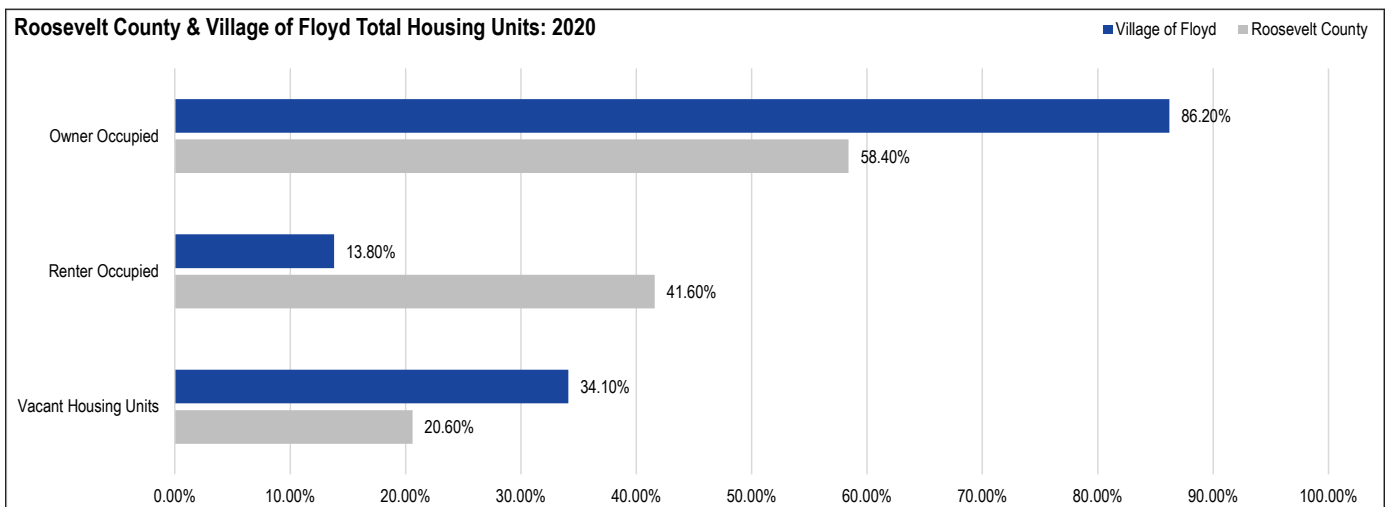


Source: U.S. Census Bureau, 2020 DP02: ACS Selected Social Information: Education Attainment

f. Housing

As in any small rural community, access to good quality and affordable housing is critical in helping to attract economic development to build a thriving economy and Floyd is need of both. When population declines, so does the investment in the local community which creates fewer and fewer opportunities to attract new residents, which become circular trend, and the local business closures due to COVID-19 may become permanent for some businesses further compounding the problem in Roosevelt County and the Portales Micropolitan Area which includes the Village of Floyd. While 555 new housing units have been built throughout the county since 2010, primarily within the City of Portales, very few if any, new housing units were constructed within the Village of Floyd during that time.

As of 2020, there were a total of 8,550 housing units (including mobile homes) in Roosevelt County with 6,785 of those already being occupied units; leaving 1,765 vacant units. In the Village of Floyd, there are 44 total housing units with 29 already being occupied by residents; leaving 15 that are vacant. The housing market in Roosevelt County has been steady with 64 sales between May 2021 and May 2022. According to the NM Association of Realtors, the average sales price for a single family home in Roosevelt County in May 2022 was \$186,360 with 15 sold in May 2022 and 36 active listings. Homes listed for sale on average spent 111 days on the market. The average rent in the are is between \$500 - \$950 per month for a three bedroom home with an average mortgage being \$1,141. The chart below identifies the available housing in Roosevelt County and the Village of Floyd.



Source: U.S. Census Bureau, 2020 DP04: ACS Selected Social Information: Housing Occupancy

II. EXISTING & PROJECTED CONDITIONS

g. Local Economy & Employment

Located in eastern New Mexico, Roosevelt County has multiple sources of economic drivers that support the numerous local communities within its area, including the county's largest city: Portales. The City of Portales was founded as a cattle-shipping point in 1898 along the railroad line between Roswell and Amarillo, TX. Many of the small surrounding towns such as Floyd were founded by merchants to serve ranchers and homesteaders that came later. Since the early 1990's, the primary focus for Roosevelt County Economic Development has been on expanding the various agriculture industries in the area, specifically dairy and crop farms which include peanuts, alfalfa, sweet potatoes, cotton, feed grains, and wheat crops. Agriculture has been a significant part of the economy of both Roosevelt and Curry County in eastern New Mexico. In recent years, larger dairies have located in the county and support several major dairy product industries in the area.



Roosevelt County has focuses on staying ahead of technological advancements in their region and has made quality, and reliable communication services a priority. Yucca Telecom has been serving Roosevelt County and the other southeastern counties of New Mexico for over 70 years. The company has worked to provide universal access to high quality communication services since 1951. Yucca Telecom installed fiber-optic internet services in Portales and surrounding communities allowing people to have access to internet speeds 1,000 times faster than the average internet service. The company currently covers over 3,400 square miles in Roosevelt, Curry, DeBaca, Chaves, and Lea County; providing people with progressive high quality communication technology services.

Ranching and agriculture are only a small portion of the economic opportunity in Roosevelt County and the Floyd area. In 1998, the Roosevelt County Community Development Corporation (RCCDC) was established to help improve economic development both in Roosevelt County and in the Portales area. The intent behind the RCCDC was and still is today to recruit new business opportunities to the area; they have since expanded their goals to help support existing business or potential new business owners with overcoming operational challenges while assessing market forces and balancing community imperatives. Roosevelt County, has unique economic drivers that can be expanded upon such as the 3rd largest university in the state, ENMU, proximity to Cannon Air Force Base, dairy farms, peanut exports, and wind energy. By helping to improve economic conditions in the Portales area, the expectation is it will help improve the economic conditions of the other small surrounding communities at the same time.



The City of Portales and Roosevelt County have identified the need for independent housing in the county and have designated space within the city for an opportunity zone to help encourage new development. The counties need for more independent housing, assisted living, and physical/mental healthcare brought the idea of opportunity zones to Portales and the people in the surrounding communities such as the Village of Floyd. Since the creation of this opportunity zone, there has been a 3-phase proposal from a company for a \$5 million cost estimated housing project with the potential to create a senior living center.

Area Workforce

According to the NM Department of Workforce Solutions (NMDWFS) the total number of persons employed in all sectors of the labor force located in Roosevelt County, New Mexico during May of 2022 was 7,777 out of a labor force of 8,044 which was slightly less than the number of employed people from May 2021 who recorded 7,790 employed out of 8,219. Private sector employment increased 35% between 2019 and 2020, while total government employment experienced a decrease of -22%. At the end of 2020, the top four largest “private” industries in Roosevelt County were Educational Services, Agriculture, forestry, fishing and hunting, Healthcare and social assistance, and Retail trade. The chart below identifies the areas of employment by major employment sector within Roosevelt County between 2011 and 2020.

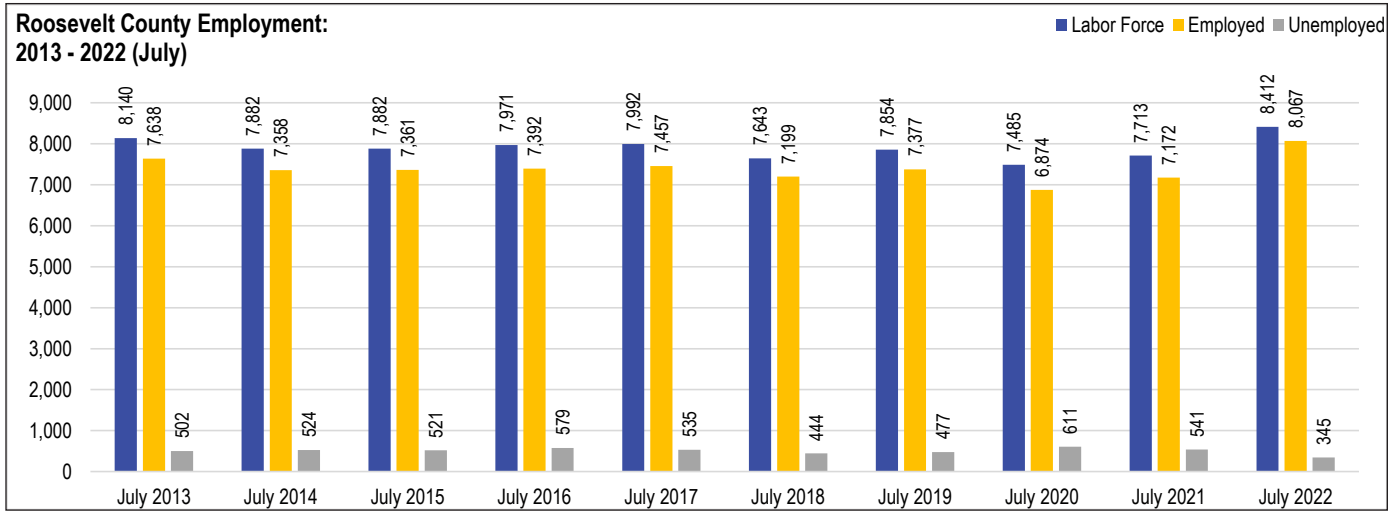
Roosevelt County Average Annual Covered Wage and Salary Employment By Major Industry Sector											
Industry - ROOSEVELT COUNTY	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	
Agriculture, forestry, fishing & hunting	934	860	846	875	914	923	936	944	936	975	
Mining	*	*	*	*	*	*	12	12	11	10	
Utilities	53	54	56	59	65	57	54	55	52	105	
Construction	203	217	229	213	217	212	202	191	197	250	
Manufacturing	429	478	499	451	463	455	432	432	416	432	
Wholesale trade	44	75	84	76	70	70	64	66	68	69	
Retail trade	724	750	796	683	651	651	660	639	621	601	
Transportation & warehousing	324	327	335	322	321	295	330	363	346	402	
Information	82	82	72	66	56	55	*	*	*	48	
Finance & insurance	114	125	121	119	114	114	104	106	107	109	
Real estate & rental & leasing	51	27	28	27	34	46	41	51	48	39	
Professional & technical services	92	91	100	95	99	68	78	72	56	51	
Management of companies & enterprises	0	0	0	0	0	0	*	*	*	*	
Administrative & waste services	77	60	74	78	57	56	18	14	10	24	
Educational services	*	*	*	*	1	0	0	0	0	1,093	
Health care & social assistance	616	610	565	512	465	483	478	513	504	752	
Arts, entertainment & recreation	34	22	22	26	*	*	29	*	*	31	
Accommodation & food services	488	568	529	577	600	586	569	582	624	552	
Other services, except public admin	94	96	87	87	90	93	85	85	77	83	
Non-classifiable	0	0	0	0	0	0	0	0	0	0	
Total Private	4,367	4,452	4,454	4,271	4,259	4,201	4,132	4,196	4,143	5,626	
Total Government	1,896	1,867	1,821	1,833	1,678	1,694	1,697	1,701	1,746	1,358	
Federal	56	54	57	53	39	42	40	36	38	54	
State	821	808	759	765	662	664	665	661	678	47	
Local	1,019	1,004	1,005	1,014	977	989	992	1,004	1,029	654	
Total, All Industries	6,264	6,319	6,275	6,104	5,937	5,895	5,829	5,896	5,888	6,984	

Note: All years have been revised in accordance with U.S. Dept of Labor Statistics database
 * Non-Disclosure - Sum of industries may not add to total due to Non-Disclosure
 Source: U.S. Dept of Labor Statistics, Quarterly Census of Employment and Wages. TABLE D - Labor Market Information Series 2011 - 2020

Employment & Income

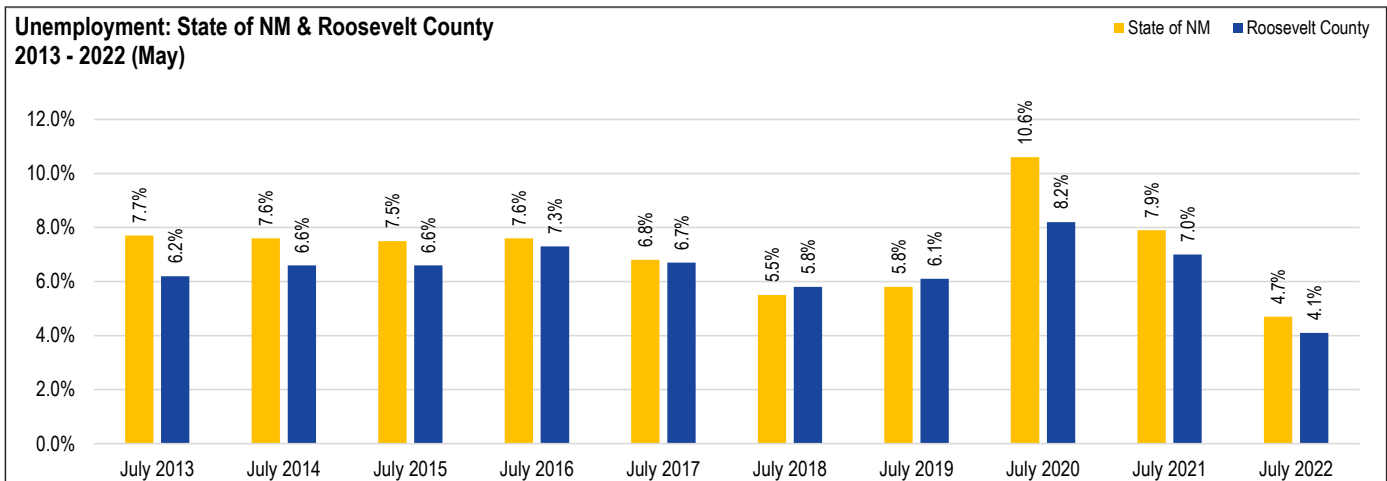
Many of the counties in southeastern New Mexico have historically had lower unemployment rates and have been able to recover from employment losses faster than many other parts of the state. Roosevelt County has helped provide stability to the region and has provided new economic opportunities for its residents by expanding their already growing industries. As of May 2022, Roosevelt County has 8,044 people in its labor force; a small decrease from May 2021 when the labor force was 8,219. According to the New Mexico Department of Workforce Solutions, in May 2022 there were 7,777 employed within the county and only 267 that were unemployed. Employment levels dramatically decreased during the 2020 year due to the state mandated shutdowns for nonessential businesses due to COVID-19. As places begin to open up again, employment levels are expected to begin to transition back to their more regular levels.

II. EXISTING & PROJECTED CONDITIONS



Source: NM Department of Workforce Solutions, Current Employment Statistics, July 2013 - July 2022

New Mexico's seasonally adjusted unemployment rate in July of 2022 was 4.7%, a -3.2% decrease since July of 2021 which at the time had an unemployment rate of 5.2%. Similarly, the unemployment rate in Roosevelt County was 4.1% in July of 2022, a -3.8% decrease from the unemployment rate during July of 2021. Unemployment in Roosevelt County has been very consistent over the last ten years in the mid 5% to mid 6% range. In July of 2020 the unemployment rate in Roosevelt County was 8.2%, the highest it had been in years during mid-year. Unemployment across New Mexico spiked during the 2020 year due to the closures of businesses from COVID-19. The chart below shows the year over year unemployment rates for Roosevelt County and the State of New Mexico from July 2013 to July 2022.



Source: NM Department of Workforce Solutions, Current Employment Statistics, July 2013 - July 2022

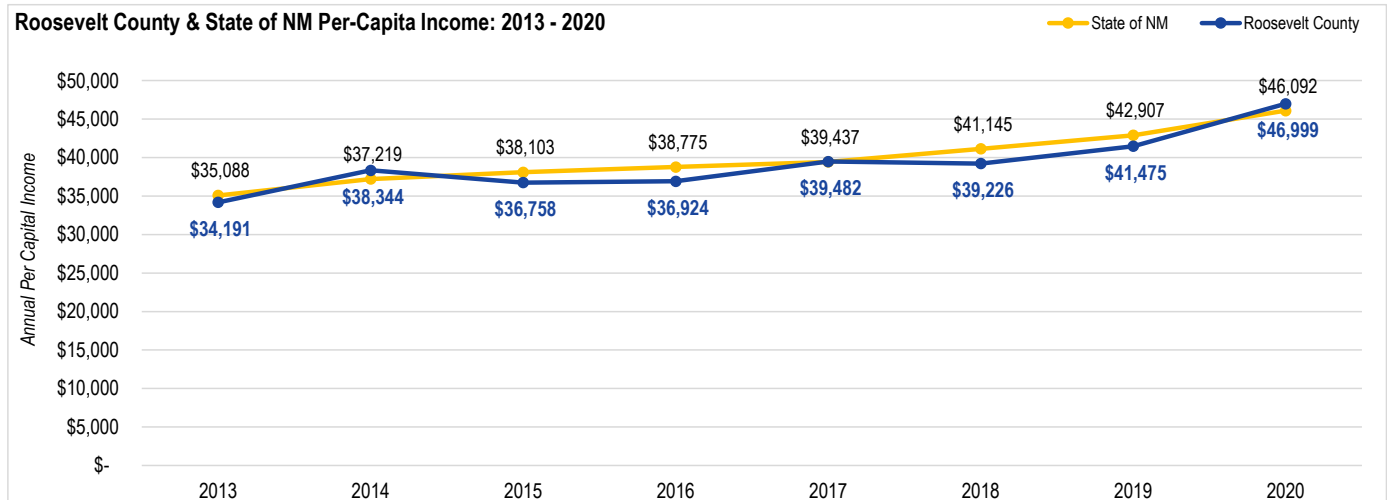
Based on information contained in the July 2022 NM Department of Workforce Solutions employment data, there were 275 jobs available in the Roosevelt County area with 7.08 candidates per each job opening. Of the jobs available, the majority are in the medical and related fields, but are mainly entry level jobs or personal care workers. There were also numerous job openings at Eastern New Mexico University, and in the Manufacturing and Food Service industries based on the job openings report from NMDWFS. As of July 2022, the average weekly wages in Roosevelt County were \$852, while the average weekly wage in New Mexico was \$1,097 approximately -22% less than the State of NM average weekly wage.

Personal Income

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

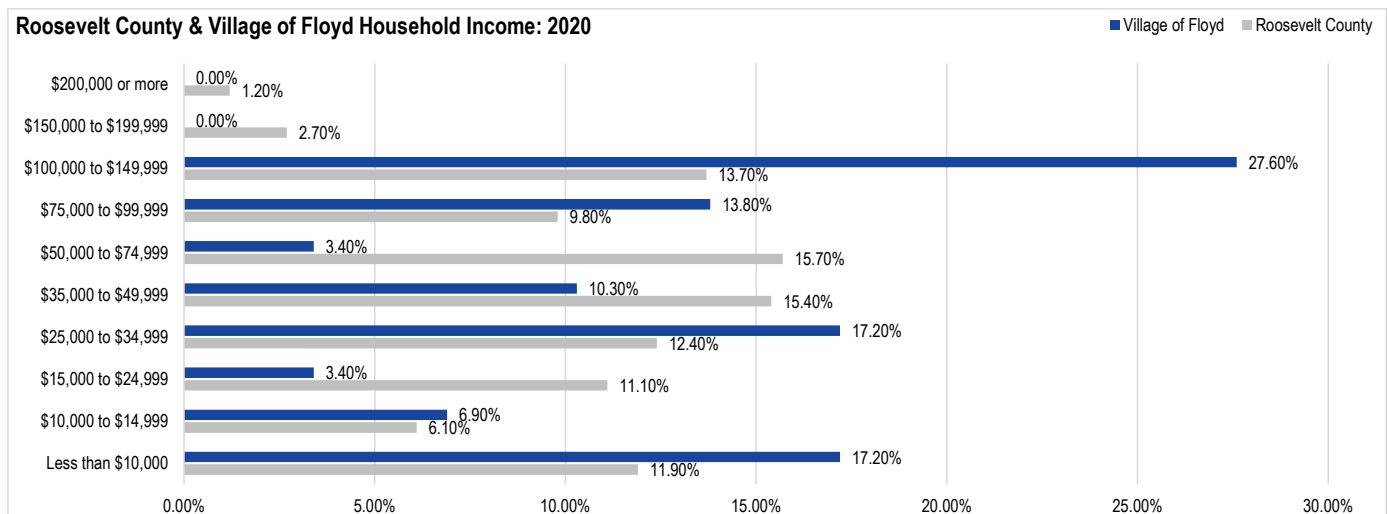
II. EXISTING & PROJECTED CONDITIONS

In 2020, Roosevelt County recorded a per-capita personal income (PCPI) of \$46,999, which was slightly higher than the PCPI for the State of NM which in 2020 was \$46,092. Roosevelt County has only exceeded New Mexico's PCPI only a few times in the last 8 years, once in 2014, 2017, and 2020. Historically, Roosevelt County has been in the lower half of the state's counties PCPI; however, in 2020, Roosevelt County ranked in the top 15 in New Mexico counties with the highest per capita income. Between 2019 and 2020, the PCPI of Roosevelt County increased 13.3%, the largest year over year gain in the past 8 years.



Source: U.S. Dept. of Commerce, Bureau of Economic Analysis 2013 - 2020.

In 2020, the mean household income for the Village of Floyd was \$62,624 which was \$6,107 more than the mean household income for Roosevelt County. Approximately 11.1% of all families residing in the Village of Floyd were living below the poverty line in 2020 compared to the 20.8% that Roosevelt County recorded. When looking at the percent of families with children under the age of 18 living at home living in poverty the percentage drastically decreases for Floyd who showed 0%; the percentage for Roosevelt County increased 12.1% when factoring in the under 18 years old bringing the total percentage to 32.1% of the entire county.



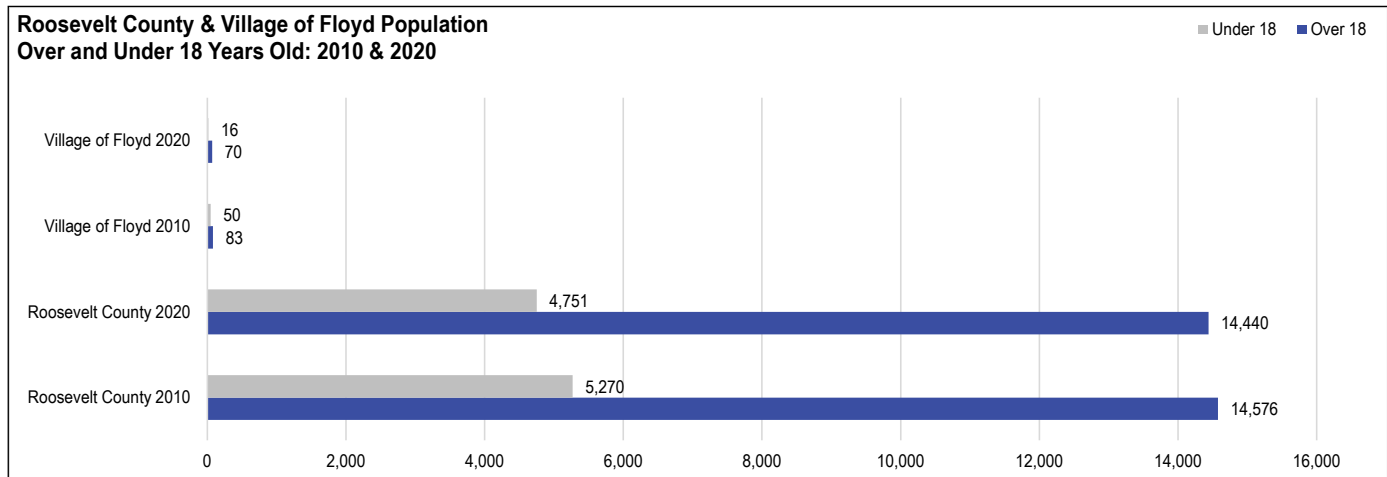
U.S. Census Bureau, 2020 American Community Survey DP03 Income

II. EXISTING & PROJECTED CONDITIONS

B. Enrollment

1. School Aged Children

The number of school aged children in the Village of Floyd and Roosevelt County has been on the decline over the last ten years. As per the 2010 US Census, the population of Roosevelt County was 19,846 people with 14,576 of those people being over the age of 18. This would mean that there were 5,270 residents that were of school age; the 2020 Decennial Census showed the new total population for Roosevelt County being 19,191 with 14,440 over the age of 18 and 4,751 residents that are under the age of 18 and would be considered school aged. According to the 2010 US Census, the Village of Floyd had a total population of 133 with 83 of those residents being over 18 and 50 being under 18. Since then, the total population of Floyd has decreased slightly to a new total of 86 residents. The 2020 Decennial Census identified 70 of those 86 people being over 18 years old, leaving 16 residents as school age.



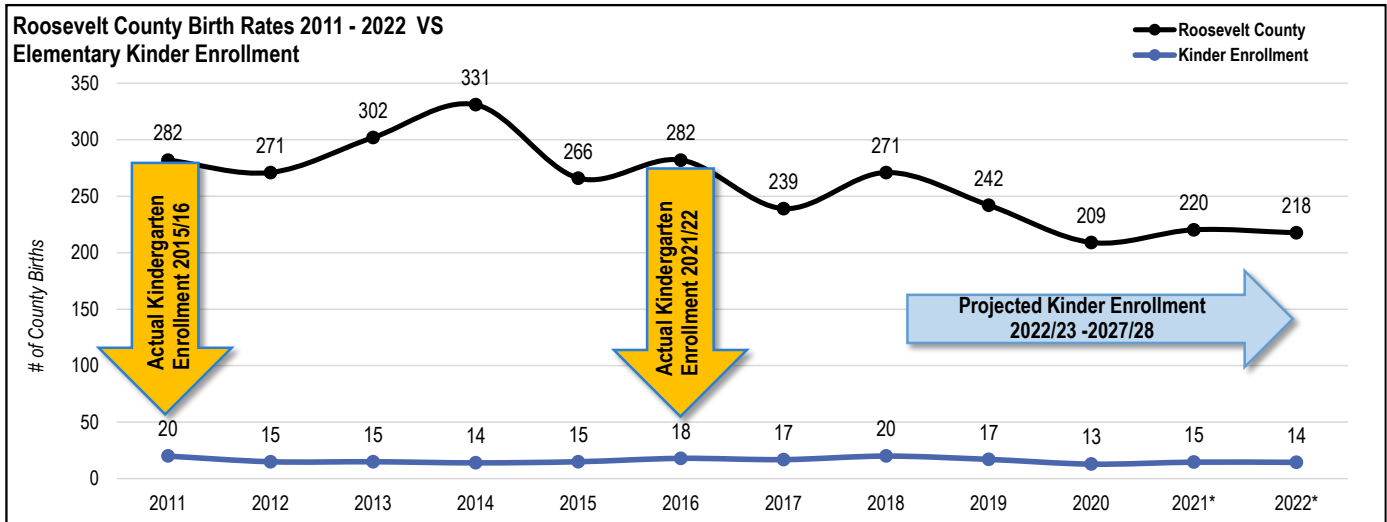
U.S. Census Bureau, 2010 DP-1 and 2020 Census

2. Birth Rates - Roosevelt County

Since 2011, birthrates in Roosevelt County have steadily been decreasing with only a few years showing growth. Prior to 2011, birthrates in Roosevelt County were typically between 310 to 330+ for the preceding twenty years as families had more children. Between 2011 and 2014, birthrates in Roosevelt County were typically between 270 and 331; after 2014, birthrates began to steadily decrease throughout the county. In 2015, births saw a significant drop to 266 and following the decline in 2016 there was a slight increase back up to 282, an increase of 16 births or a 6% increase between 2015 and 2016. There was another decrease in births following 2016, Roosevelt County recorded 239 total births in the 2017 year, a decrease of -15%, as seen in the at the top of the next page.



As of 2020, Roosevelt County recorded the fewest children born than it had in the prior 8 years with a total of 209 recorded births. For 2021, Roosevelt County is projected to have 220 total births; this has a direct impact on future enrollment on all district's located in the county not just FMSD. As fewer births, mean fewer future kindergarten students over the next five to six years without a significant in-migration of a younger population with children to the area. The health of the local economy as well as the increase in the median age of men in Roosevelt County increased slightly to 28.8 years in 2020, from 28.6 years in 2010, while the median age of women also saw a slight increase in age to 32.2 years in 2020, from 30.8 years in 2010. This is important because approximately 5.6% – 6.8% of all Roosevelt County births result in kindergartners for Floyd Municipal Schools



Source: NM Dept of Health, Vital Statistics 2011 – 2022 * Births in 2021 and 2022 are estimated based on the prior 5-years

3. Past / Current Enrollment

Located about 17 miles west of the City of Portales, Floyd Municipal Schools serves the Village of Floyd and some students that travel in from surrounding communities in other nearby school districts. Roosevelt County like many other rural counties in New Mexico has seen a decline in the overall 18 & under age group population which has been a statewide trend due to lower birth rates over the past twenty years. The lower birthrates have negatively affected many of the school districts located in eastern New Mexico such as Floyd Municipal. Because of the low birthrates in the Floyd area, the enrollment for the district has been slowly declining. Based on the district’s historic ten-year enrollment trend, overall enrollment has averaged approximately 222 students across all grade levels. The district saw its peak enrollment of 238 students in the 2012/13 school year; the following school years saw a drop in enrollment which has continued to fluctuate until the 2018/19 school year when the district experienced another enrollment peak of 233. During the 2020/21 school year, district wide enrollment dropped to 212 students, however, this was due to the school closures statewide from Covid-19 in the fall of 2020. Per the official 40-day enrollment counts, there are 224 total students enrolled during the 2021/22 school year.

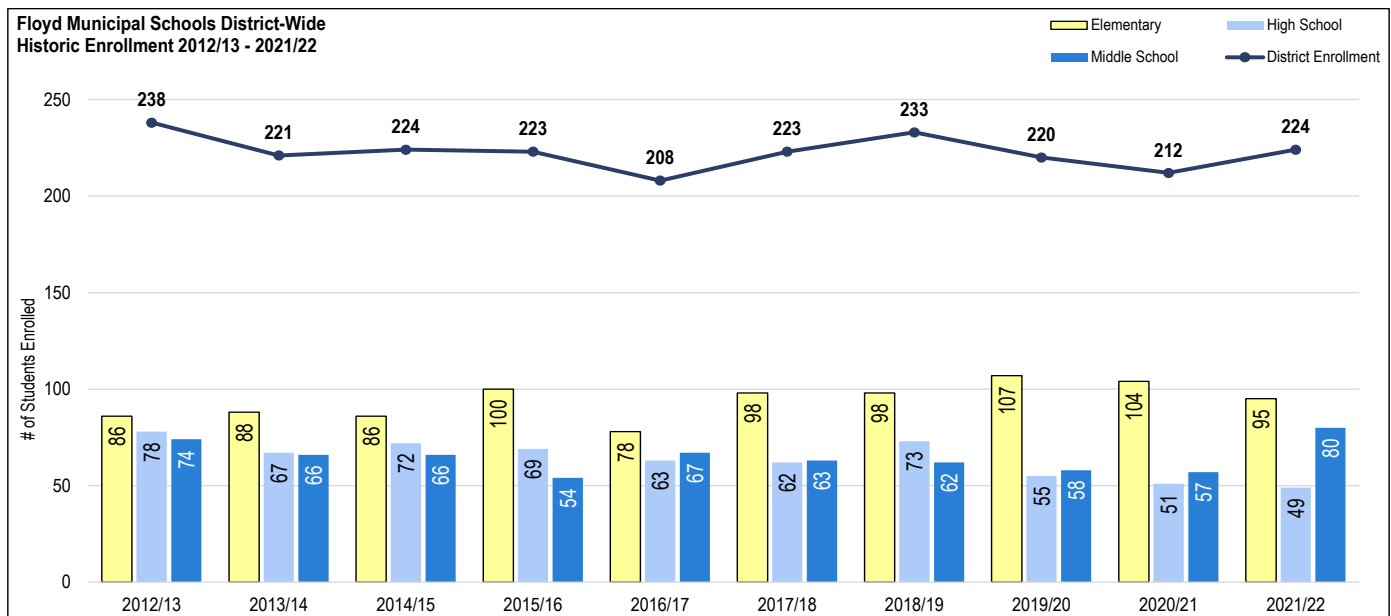


The Floyd Municipal School District currently is considered a “combined school campus”, this means that all grade levels share a single campus site. Although all of the grade levels share a campus, there are individual buildings dedicated to each grade grouping; all of the elementary aged students are together in their own space as well as the middle school and high school students. Over the past ten years, district enrollment has only increased a few times; there was an increase between the 2013/14 and 2014/15 SY, and then most recently between the 2020/21 and 2021/22 SY.

The current 2021/22 enrollment for Floyd Municipal Schools is 224, a 5.7% increase from the 2020/21 SY enrollment. Prior to that, Floyd schools experienced a -3.6% decline in enrollment between 2019/20 and 2020/21 school year. The drop in enrollment during the 2020/21 SY is partially related to the pandemic outbreak of COVID-19 and the restrictions placed on “in-person” learning by the NM Governor’s Public Health Order and additional restrictions put in place by the NM Public Education Department, the remaining declines are attributed to overall smaller existing cohorts transitioning

II. EXISTING & PROJECTED CONDITIONS

through the grade levels and lower birth rates. The chart below provides a brief overview of the Floyd Municipal Schools historical enrollment over the past ten years, based on 40-day official counts from NMPED.



Of the enrollment declines that occurred between 2012/13 and 2021/22, Floyd Elementary and Floyd High School have been the most impacted. Floyd Middle School has been the most successful over the last ten years in maintaining their average cohort size. The chart below provides an overview of the Floyd Municipal Schools historical enrollment over the past ten years by grade level, based on the official 40-day enrollment counts from NMPED. Observations regarding variances in enrollment from one year to the next are attributable to local unique factors based that are directly related to rural location of the district west of Portales and the availability of local area jobs.

Floyd Municipal Schools Historic Enrollment

	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Elementary										
Pre-K	10	10	11	17	8	14	16	17	15	12
Kindergarten	18	16	15	20	15	15	14	15	18	15
Grade 1	19	14	14	17	12	18	14	15	15	18
Grade 2	14	20	13	17	17	12	20	18	15	15
Grade 3	11	12	17	12	14	21	15	23	18	16
Grade 4	14	16	16	17	12	18	19	19	23	19
Total	86	88	86	100	78	98	98	107	104	95

Middle School										
Grade 5	18	11	15	14	19	12	18	14	19	27
Grade 6	19	17	14	15	17	18	12	17	14	22
Grade 7	17	23	16	12	19	16	19	12	15	16
Grade 8	20	15	21	13	12	17	13	15	9	15
Total	74	66	66	54	67	63	62	58	57	80

High School										
Grade 9	23	19	17	21	17	14	20	11	14	15
Grade 10	17	18	22	14	18	18	16	18	8	14
Grade 11	20	16	16	19	11	18	19	14	15	7
Grade 12	18	14	17	15	17	12	18	12	14	13
Total	78	67	72	69	63	62	73	55	51	49

District Enrollment	238	221	224	223	208	223	233	220	212	224
----------------------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------

a. Grades PK - 4th

Enrollment for the PK – 4th grade students at Floyd Elementary has been consistent over the last ten years only gaining or losing a small number of students as cohorts pass each year. The most significant change to the age groups enrollment occurred during the 2015/16 and 2016/17 school year when enrollment for PK – 4th grade went from 78 to 98 students, a 25.6% change in a year. During the 2020/21 school year, New Mexico schools closed for in-person learning because of the rapidly spreading COVID-19. Enrollment for the Floyd PK – 4th grade students did not seem to be too affected by the closure. Per the official NMPED 40-day count, enrollment for the 2021/22 school year at Floyd Elementary in grades PK – 4th was 95 students.

II. EXISTING & PROJECTED CONDITIONS

Floyd Elementary - Historic Enrollment										
Grade Level	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21*	2021/22
Pre Kindergarten	10	10	11	17	8	14	16	17	15	12
Kindergarten	18	16	15	20	15	15	14	15	18	15
Grade 1	19	14	14	17	12	18	14	15	15	18
Grade 2	14	20	13	17	17	12	20	18	15	15
Grade 3	11	12	17	12	14	21	15	23	18	16
Grade 4	14	16	16	17	12	18	19	19	23	19
% Annual Change		2%	-2%	16%	-22.0%	25.6%	0.0%	9.2%	-2.8%	-8.7%
Total Enrollment	86	88	86	100	78	98	98	107	104	95

* COVID-19 Remote Learning

Source: 2012/13 – 2021/22 NMPED Official 40-Day Count by School / Grade Level

b. Middle School Enrollment - Grades 5th-8th

While Floyd Middle/High School serves all grades 5th – 12th at the combined school campus, middle school enrollment was broken out for analysis. Over the past ten years, middle school enrollment in grades 5th – 8th has been steady due to stable cohort at the elementary level. Enrollment for the 5th – 8th grade students has typically been in the high 50's to low 80's with the highest enrollment of the last ten years being the 2021/22 school year when enrollment was 80 students in all four grades. Middle school enrollment at Floyd has been impacted by COVID-19 like other schools across the State of NM; between the 2019/20 school year and the 2020/21 year, enrollment at Floyd Middle School dropped -1.7% going from 58 students to 57. According to the 2021/22 NMPED official 40-day count, the current enrollment for Floyd Middle School is 80 total students, a 40.4% increase from the 2020/21 enrollment. The chart below shows the historic enrollment trend for Floyd Middle School over the past ten years.

Floyd Middle School - Historic Enrollment										
Grade Level	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21*	2021/22
Grade 5	18	11	15	14	19	12	18	14	19	27
Grade 6	19	17	14	15	17	18	12	17	14	22
Grade 7	17	23	16	12	19	16	19	12	15	16
Grade 8	20	15	21	13	12	17	13	15	9	15
% Annual Change		-11%	0%	-18%	24.1%	-6.0%	-1.6%	-6.5%	-1.7%	40.4%
Total Enrollment	74	66	66	54	67	63	62	58	57	80

* COVID-19 Remote Learning

Source: 2012/13 – 2021/22 NMPED Official 40-Day Count by School / Grade Level

c. High School Enrollment - Grades 9th-12th

Floyd High School serves grades 9th – 12th and over the past ten years has experienced an average decrease in enrollment of -4.4% since the 2012/13 school year when the school had an enrollment of 78 students. Traditionally, Floyd High School often experiences a small boost in enrollment at the 9th grade level as students transition into high school. However, over the past ten years those boosts have not been as consistent. The district experienced its lowest high school enrollment in the 2021/22 school year with a total of 49 students across all four grades, a -3.9% decrease from the 2020/21 school year. While enrollment at Floyd High School was impacted by COVID-19, it, like many other

high schools across the state often lose a few students as they transition out of high school. Enrollment has been steadily declining over the last ten years with the exceptions of the 2014/15 and the 2018/19 school years when there was growth from the previous years' enrollments. According to the NMPED official 40-day enrollment counts, there are 49 high school students attending Floyd High School.

Floyd High School - Historic Enrollment										
Grade Level	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21*	2021/22
9th Grade	23	19	17	21	17	14	20	11	14	15
10th Grade	17	18	22	14	18	18	16	18	8	14
11th Grade	20	16	16	19	11	18	19	14	15	7
12th Grade	18	14	17	15	17	12	18	12	14	13
% Annual Change		-14.1%	7.5%	-4.2%	-8.7%	-1.6%	17.7%	-24.7%	-7.3%	-3.9%
Total	78	67	72	69	63	62	73	55	51	49

* COVID-19 Remote Learning

Source: 2012/13 – 2021/22 NMPED Official 40-Day Count by School / Grade Level

4. Enrollment Projection Method

Enrollment projections are a valuable planning tool to help school districts forecast the need for new or expansions to existing schools, identify the need for adjustments to attendance zones for areas that are experiencing rapid growth or contraction, or determine if some schools need to be right-sized, consolidated or closed. Enrollment information is also used for facility planning purposes to estimate the expected number of students in each school and compare that information to the school's functional capacity, including to help determine staffing levels at each school.

The Cohort Survival Method was utilized to prepare the FMSD projected enrollment at all of the district's schools that considers the impact COVID-19 had on enrollment for the 2020/21 school year as remote learning requirements kept the FMSD's schools from reopening initially during the Fall 2020 semester and also take into account the new CDC and NMPED restrictions imposed on school districts for the 2021/2022 school year as early August 2021 enrollment numbers have been included as part of the initial data.

Cohort Survival Methodology

There are various methods that can be used forecast changes in future enrollment. If one thinks of future enrollment as a function of past trends, one could use historical trends as a place to start. Such trends can be extrapolated to predict future enrollment. Statistical analysis also can be employed to estimate future enrollment based on changes in certain critical variables. However, although these and other techniques have been used to predict demographic trends including future enrollment, the method most widely employed and accepted for predicting future school enrollment is the "cohort-survival" method. This method is considered the most reliable in projecting student enrollment and can be used to determine future enrollment of each school within a given district. The Cohort Survival methodology relies on historical enrollment and birth data to capture the effects of in and out-migration, housing changes, and natural trends in population growth or decline due to local birth and death rates.

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

II. EXISTING & PROJECTED CONDITIONS

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

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

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

Once the model has been run for the Floyd Municipal School District within the district’s boundary, then the enrollment for each school can be adjusted to reflect changes in growth / decline based on specific local factors that are included in the projection model’s histories. A few examples where corrections are required include areas where:

- District attendance boundary in which new home construction is occurring or is under development, if applicable;
- An attendance boundary where home construction is reaching build-out and all new construction will cease or slow down,
- An unprecedented slow-down in the economic market, or conversely economic development is expanding in the area resulting in changes to in-/out migration patterns
- Educational Program Modifications, identification of programs that will no longer be offered or creation of new programs that have the potential to impact a school’s enrollment, and
- For the last half of the 2019/20 and 2020/21 school year’s the impact of online learning will have on enrollment as the district’s schools were closed a portion of the Fall Semester, with reopening based on COVID-19 protocol compliance, including NMPED and NM Public Health orders.

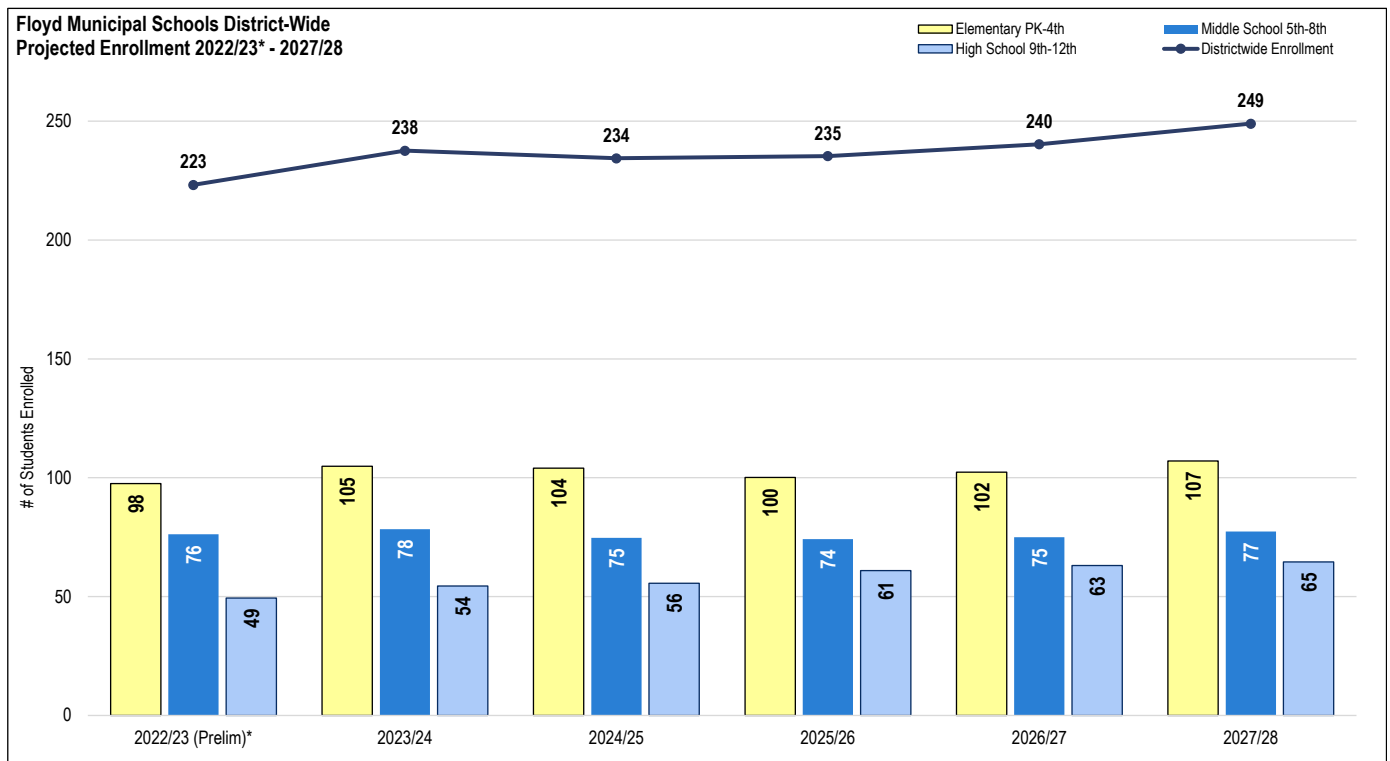
Reliability of the Cohort-Survival Method

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

5. Projected Enrollment By School Type

The six-year enrollment projections developed for Floyd Municipal Schools were derived by utilizing current birth data obtained from the New Mexico Department of Health and Vital Statistics for Roosevelt County to project potential incoming kindergarten students. Other data that was incorporated into the projection analysis included early Fall Semester 2022/23 (August 15-day) enrollment data, local area economic data, aging population and the impact of COVID-19 closures had on enrollment at each of the district’s schools, as well as current school utilization information to evaluate existing grade configurations. Projected enrollments for grades Pre-K through 12th grade were then calculated by employing a cohort survival methodology for existing students. With this method, survival ratios were calculated based on historical student enrollments by dividing the total number of students per grade in a given year by the total number of students in the preceding grade in the previous year and adjusted as warranted based on the various factors specific for each school type and other local factors such as a declining birth rates in Roosevelt County. Since the cohort survival method addresses students who are currently in the Floyd Municipal School system, which typically only has minor decreases or increases, it tends to be fairly accurate from five to six years.

With the enrollment decline of 9% between the 2020/19 and 2021/22 SY’s due to COVID-19 closures and remote learning, the district’s enrollment was evaluated to see what the long-term impact of COVID-19 will continue to have on the district’s enrollment over the next six years. Based on the information available regarding the local economy and the most recent 2022/23 SY preliminary enrollments it is anticipated that the district’s enrollment will continue recover, but will still see a flat growth rate of 1.9% per year on average. Projected long-term enrollment is anticipated to exceed historic enrollment numbers in FMSD by 2027/28, as the district continues to recover its out of district enrollment. The chart below illustrates the overall district projected enrollment and by school type over the next six years based on current grade level configurations



II. EXISTING & PROJECTED CONDITIONS

Key Enrollment Projection Findings - By School Year 2027/28

- Overall Floyd ES enrollment is projected to increase approximately 2.1% on average annually from 95 PK-4th in 2021/22 to 107 PK-4th students by 2027/28. The enrollment projections over the next six years take into account the decline in birth rates within Roosevelt County, as well as competition for students from other local school districts.
- Enrollment at the middle school is anticipated to slightly decline 0.5% over the next six years from its high of 80 students in 2021/22 SY to the mid 70” which is still higher than previous years as larger than average elementary cohorts begin to advance and impact enrollment starting in the 2022/23 SY.
- High School enrollment for Floyd HS is projected to increase approximately 2.1% on average annually from 49 students in 9th-12th in 2021/22 to 65 students by 2027/28. The projections take into account the larger than average middle school cohorts that will begin to advance and impact enrollment starting in the 2023/24 SY.
- District-wide Enrollment for Floyd Municipal Schools overall is projected to continue increase as larger cohorts advance before starting a gradual decline in enrollment as fewer children are born in Roosevelt County. Over the next six years with enrollment fluctuating between +1.5 % to +1.9% on average annually, with limited economic growth projected in the community, continued in/out-migration, student transfers, and the existing birth rates that have occurred over the past 5 years in Roosevelt County.

Projected Enrollment - By School and Grade Level

The enrollment projections as illustrated in the chart below have been organized by school type and grade level. Overall, the district’s enrollment is project to increase by a total of 26 students by 2027/28 SY, or an increase of 10.4% of the district’s total enrollment.

II. EXISTING & PROJECTED CONDITIONS

Floyd Municipal Schools Projected Enrollment By School & Grade Level 2022/23 - 2027/28

Floyd Elementary - Projected Enrollment						
Grade Level	2022/23 (Prelim)*	2023/24	2024/25	2025/26	2026/27	2027/28
Pre Kindergarten	15	16	13	11	12	15
Kindergarten	17	20	17	13	15	14
Grade 1	15	17	19	18	14	16
Grade 2	18	16	18	20	22	15
Grade 3	16	19	17	19	22	25
Grade 4	16	18	20	19	19	21
Total Projected Enrollment	98	105	104	100	102	107

Floyd Middle School Projected Enrollment						
Grade Level	2022/23 (Prelim)*	2023/24	2024/25	2025/26	2026/27	2027/28
Grade 5	20	17	18	21	18	21
Grade 6	25	20	18	19	22	18
Grade 7	19	23	19	18	19	21
Grade 8	13	17	20	16	16	17
Total Projected Enrollment	76	78	75	74	75	77

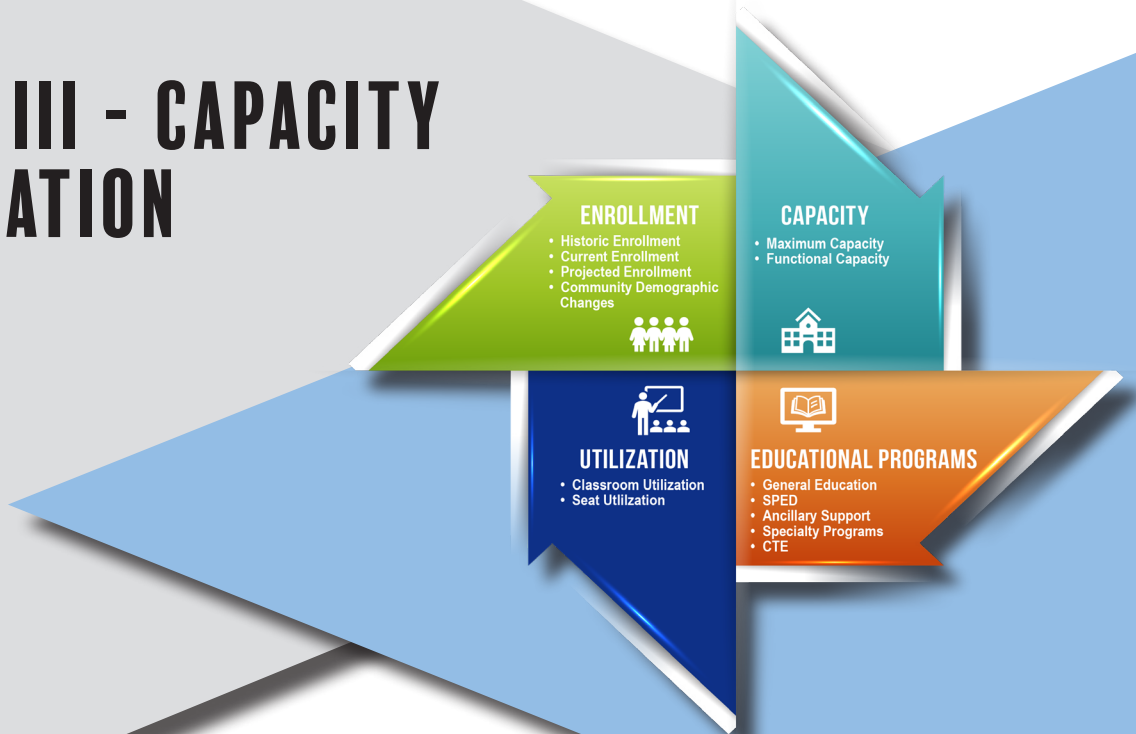
Floyd High School Projected Enrollment						
Grade Level	2022/23 (Prelim)*	2023/24	2024/25	2025/26	2026/27	2027/28
Grade 9	15	15	18	21	18	18
Grade 10	14	13	14	16	20	17
Grade 11	15	13	12	13	14	18
Grade 12	5	13	12	11	11	12
Total Projected Enrollment	49	54	56	61	63	65

Projected Enrollment District-wide	223	238	234	235	240	249
% Annual Change	-0.3%	6.4%	-1.4%	0.4%	2.1%	3.6%

* Preliminary Enrollment as of August 29, 2022

THIS PAGE IS INTENTIONALLY BLANK

SECTION III - CAPACITY & UTILIZATION



A. Capacity & Utilization Methods

As enrollment fluctuations affect school districts throughout New Mexico, the physical capability of each building will determine whether or not capacity should increase beyond its present level, or if it will be necessary to move students to other buildings more capable of accommodating such enrollment shifts. This analysis should provide a guide to measure each building’s capability to handle a student population and provide a measuring stick to keep up with the changing needs within the Floyd Municipal School District.

Types of Capacity Calculations

There are two primary methods for calculating building capacity. Each method provides a slightly different analysis, so examining the differences between the resulting calculations allows for a more complete understanding of both current and potential building capabilities.

Maximum Capacity Based on NMPED Max Class Loading

Historically, building capacity has been determined by counting the number of available teaching stations (classrooms) and multiplying them by the maximum number of students allowed per NMPED per class. The number of students per class is set based on a practical understanding of how many students a teacher can effectively manage while maintaining State of New Mexico and local district expectations for quality and control. At the elementary level, only standard “homerooms” are included in the capacity analysis because students remain in their assigned classroom for most of the day. At the middle and high school level, all instructional spaces are used in the calculation because students are not expected to return to a homeroom after instruction in other spaces.

III. CAPACITY & UTILIZATION

The number generated by this calculation is sometimes referred to as the “Maximum Capacity” for the building. This number, however, can be misleading because it is unlikely that every room will be used at 100% capacity, all of the time. At the middle and high school levels, the capacity calculation needs to account for teacher prep time, bell schedules, and training needs which can impact the total utilization of any one space. Even at the elementary school level, because of fluctuations in student population it is impractical to expect every classroom to be filled completely to maximum capacity in any given school year. Taking school schedules, programmatic issues, and fluctuations in student populations into consideration, the Maximum Capacity is multiplied by a scheduling factor that considers the fact that not every classroom can be scheduled to have a “perfect fit” of all students residing within a given attendance zone, the number of students attending the school, and the overall size of the district to create the final “Maximum Capacity.”

When the maximum capacity is modified to reflect the appropriate scheduling factor, the resulting capacity must also take into account NMPED max class sizes in order to provide a reasonably accurate representation of how many students a school can accommodate if all available learning spaces were used for instruction. The NMPED Pupil to Teacher (PTR) ratio for elementary schools was used to calculate the “Max” number of students (Pupils) that can be accommodated in each classroom is based on the following:

- Pre-K: 16 Students with two aides
- Kindergarten: 20 Students
- 1st -3rd: 22 Students
- 4th – 6th: 24 Students
- 7th - 8th: Maximum English class size: 24 Students, or up to 150 students per teacher per day
- 9th – 12th: Maximum English class size: 27- 30 Students, or 160 students per teacher per day

Functional Capacity Based on Instructional Needs

While class size calculations provide a reasonable estimation of capacity based on current room usage, they do not account for spaces whose physical areas are either too small or too large for their intended uses. They also do not readily account for the potential of non-traditional learning spaces outside of the regular classroom environment. To better understand what a school’s potential capacity could be, a space by space analysis of available learning area is often required.

Based on State of New Mexico Adequacy Standards (NMAS), it is possible to define the square footage (SF) per student needed for optimum performance in each learning space based on the following criteria:

- PreK/Kindergarten Classroom: 50 SF per student
- Elementary Grade Level Classrooms (1st-5th): 32 SF per student
- Middle/High School Classrooms (6th-12th): 25 – 28 SF per student

Specialty instruction areas like CTE specialty classrooms and shops, art rooms, music, computer labs, and laboratory spaces have their square footage requirements per NMAS. To calculate the Functional Capacity of a building, then, each academic space is analyzed to determine whether its area in square feet (SF) meets the NMAS. If this area is found to be deficient then the space is divided by the recommended SF/student to determine the maximum number of occupants for each learning space so that an adjustment can be made.



Student Enrollment



of Classrooms Available



Classroom Utilization



School Capacity

The Functional Capacity can then be calculated by totaling the number of occupants in each individual learning space. At the elementary level only “homeroom” classrooms, Special Education classrooms that are used for Resource pull-out instruction and D-Level instruction and ESL, SLP, PT/OT, Counselor, etc (if in 1/2 size classroom or larger) are included in the calculation; whereas all available instructional spaces are included at the middle and high school levels, with the exception of shared learning areas such as science labs.

This is important as classrooms that are “undersized” or have square footages below NM Adequacy Standards (NMAAS) will have a lower classroom capacity, which when multiplied by several classrooms of similar size can impact the overall capacity of a school. For example, a older elementary school has 120 students enrolled in kindergarten, and the building has six kindergarten classrooms that are 750 SF each. Based on NMPED’s classroom loading factor of 20 students per kindergarten class the school should only need six classes, however, when the NMAAS are added into the equation at 50 SF per student divided by the classroom size, then instead of each kindergarten classroom having capacity of 20 students, it would only have a capacity of 15 students. Extrapolating that further and looking at how that can impact a school over all, six kindergarten classrooms that meet NMAAS would have a capacity of 120 students while, the undersized six kindergarten classrooms would only have a capacity for 90 students, resulting in a capacity deficit of 30 students and would require additional classrooms to meet enrollment needs. If these conditions exist in multiple schools across a district, the overall “capacity” for the district is reduced, which could be critical if enrollment is increasing and classroom space is needed.

The “Maximum Capacity” based on all classrooms available provides a clearer picture of what a building’s capacity could be if all learning areas were utilized at optimal efficiencies. It is important to note that achieving this level of efficiency may have direct impacts on educational program needs. However, a building’s “Functional Capacity” takes into account not only the number of learning areas available, but the educational program uses, and available classroom loading based on the size of each teaching space.

It is important to note that the capacity of a school building can change over time, even if the building footprint does not. Over the past decade, the square footage needed per student has increased as teaching methodologies have evolved, and student learning now occurs in a variety of ways and in many non-traditional environments. Factors that have historically impacted school capacity in district’s across the State of New Mexico have included:

- Space needs to support learning environments for small and large-group collaboration
- Space needs to accommodate technology use, equipment, and infrastructure
- Space needs to support expanding exceptional needs programs: Self-Contained, Resource, and Academically Gifted with special needs in the least restrictive environments
- Space needs to support Title IX equitable athletic opportunities
- Space needs to support specialists/interventionists; speech, occupational and physical therapy services, counseling, English as a Second Language (ESL), and Title I programs
- Space needs to support Professional Learning Communities (PLC’s) or Teacher Collaboration Areas
- Space needs to support increased community use of school facilities and sites

B. Floyd Municipal Schools Capacity Analysis

Each school in the district underwent a capacity analysis to determine both its Maximum and Functional Capacity, which was then followed up with a utilization analysis of each school. Each school’s instructional space is accounted for beginning with General-use classrooms, ½ Size classrooms, Special education classrooms, and all Specialty Use classrooms.

III. CAPACITY & UTILIZATION

General-use classrooms are classrooms which have no special built-in features and can accommodate various educational classes such as English, Math and Social Studies. ½ Size classrooms are classrooms which are at least 450 square feet but less than 650, may be used for a variety of educational classes, but are usually intended for special needs instruction. Special-use classrooms have specific attributes that are necessary to accommodate a specific course of study such as science, art or vocational and career education programs. Existing building capacity information was gathered through on-site walk-through's and analysis of building floor plans of each school to identify how each space is currently being used, cross checked against the utilization schedule to verify each space's actual use, and where necessary interviews of district personnel or school principals. The calculations required a variety of information:

- Floor plans for each FMSD school area within the combined campus.
- Square footage information for each school, and each space educational space
- Review of prior capacity/ space data where warranted
- Verification of classroom/ space use via utilization sheets
- Identification of any classrooms that did not meet NMAS requirements

NMPSFA Guidelines for Capacity & Utilization

As part of the capacity and utilization the following criteria was established by NMPSFA and was used to identify and categorize the instructional spaces available. A study for all educational facilities (including Pre-K program) identifies all of the available instructional spaces at each school facility and whether or not the current spaces meet the existing and projected classroom needs. Existing floor plans and space usage charts for each school identifies how the facility is being utilized. From that information, utilization and capacity of each facility was analyzed as it relates to the State of NM Adequacy Standards (NMAC 6.27.30).

Elementary Level Grades PK thru 5th (6th)		
Classroom Use	Notes	Space
Pre-Kindergarten Classroom	Graded, 650 sf min (13 students) - 800 sf (16 students max) or 50 nsf per student.	U&C
Kindergarten Classroom	Graded, 650 sf min (13 students) - 1,000 sf (20 students max) or 50 nsf per student.	U&C
Regular (Standard) Classroom	Graded, 650 sf min, 32 nsf per student (Grades 1st-3rd 22 students max = 704 sf and grades 4th-5th 24 students max = 768 sf) 6th grade 24 students max x 28 nsf = 672 nsf)	U&C
Special Ed. Classroom (C & D)	If Std. Or 1/2 CR size - and if for C or D level pull-out	U&C
1/2 Classroom	450-650 sf - 12 students maximum	U&C
Special Ed Resource Room (A & B, Gifted)	If Std. or 1/2 CR size	U&C
Federal/Categorical	Includes ESL, SLP, OT/PT etc. - count if minimum 1/4 classroom size (175-375 sf)	U
Science Classroom/ Makers Space	If Std. CR size - Science Lab / STEM Lab- Program Space	U
Program Management Space	If Std. or 1/2 CR size - Parent Room, Hosts, etc.	U
Art/ Music Room	If Std. CR size - Includes Art, Music - Program Space	U
Gymnasium	Not counted	U
Multi-Purpose Room	Not counted	U
Computer Lab	Including Title I labs - Program Space; Not counted if in Media Center	U
Lounge, etc. in Classroom Space*	Classified as Non-instruction / non-program Space see (*) to determine inclusion or exclusion	NC
Media Center	Not counted	NC

Middle / High School (6th) 7th thru 12th Grade		
Classroom Use	Notes	Space
Standard Classroom	Graded, 650 sf min, 27-30 students maximum	U&C
Special Ed. Classroom	If Std. Or 1/2 CR size	U&C
1/2 Classroom	450-650 sf - 12 students maximum. Do not count seminar rooms	U&C
Labs	Science, Business Ed, Foreign Language	U&C
Music	Chorus, Band, Orchestra. Do not count rehearsal or ensemble rooms.	U&C
Computer Lab	Count all, including "open" lab. Not counted if part of Media Center	U&C
Shop/Home Ec. Lab	If separate labs with separate access count each	U&C
Shop/Home Ec. Classroom	Only if separate space <u>and</u> separate access	U&C
Gymnasium	Count full-size gym as 2. Count usable mezzanines	U&C
Wrestling Gym	Or Dance, Gymnastics	U&C
Weight Room	Count only if a scheduled class	U&C
Auditorium	Only if fixed seating	U&C
Lecture Hall	Always count	U&C
Program Management Space	If Std. or 1/2 CR size - Tutoring, School to Work, ISS, Detention, etc.	NC
Greenhouse	Not counted	NC
Media Center	Not counted	NC
Multipurpose Room	Not counted - Commons, Lunch Room, Cafeteria, etc.	NC
Lounge, etc. in Classroom Space*	Classified as Non-instruction/non-program Space see (*) to determine inclusion or exclusion	NC
Federal/Categorical	Includes ESL, SLP, etc. - count if minimum 1/4 classroom size	NC

Key:

U&C: Counted as part of utilization/capacity analysis.

NC: Not Counted for Utilization/Capacity.

U: Counted for utilization analysis, but not for capacity Analysis. U&C: Counted as part of utilization/capacity analysis if a class is scheduled.

* Administrative and Non Instruction/Programs - Classrooms greater than or equal to 675 SF used by the school for administrative or non-teaching purposes will be counted as having capacity. They include but are not limited to: office, workroom, parent's room, lounge, storage, custodian, maintenance, tutoring, counseling, vending and production. If a school can demonstrate that the administrative or non-teaching function is required at the school, and that no other space is available that can adequately house the function, then the classroom is excluded from capacity.

As of the 2021/22 school year, the FMSD Combined Campus had an overall Total Functional Capacity to accommodate 337 students PK-12th grade district-wide with two portables (165 Elementary students and 173 Middle/ High School students) on the combined school campus; while the 40-day district-wide enrollment was 224 students. As part of evaluating the current and future classroom needs in the district, the Total Functional Capacity with portables was compared with the total enrollment for each school from the 2021/22 school year (40-day count) to create a baseline to understand future needs. The capacity information was then compared to the projected total enrollment for each school in 2027/28 school year to get a "big picture" snapshot of how the projected enrollment will impact the total overall available functional capacity in each of FMSD's schools as enrollment declines. The charts on pages 49-51 provide detailed information for the specific classrooms quantities and use of the combined school campus.

THIS PAGE IS INTENTIONALLY BLANK

THIS PAGE IS INTENTIONALLY BLANK

Capacity Table By School

Floyd Municipal Schools	Capacity														Capacity for Additional Students (Full Inclusion)							
	Classrooms									Maximum Capacity ¹	Functional Capacity ²			Small District Capacity ³					Full Inclusion ⁴			
											Based on Existing Classrooms <i>(Excludes elementary shared CR's & MS/HS shared science labs)</i>			Based on PED MEM Percentage					Elem: 92%			
	Reg. Ed Classrooms & MS/HS Specialty	SPED C/D Level CR's	Pre-K 3 & 4 Year Old	Kindergarten	Shared ES Only	Special Program	Other Uses and/or Science Labs* excluded from Cap	Total CR	No. Pds Taught	Total Enrollment Capacity	Reg Ed Capacity	Sp Ed C/D Level Enrollment Capacity	Total Enrollment Capacity	MEM less than 5,000					MS: 88%	HS: 88%		
Percentage														87.23%								
Facility Name	Reg. Ed Classrooms & MS/HS Specialty	SPED C/D Level CR's	Pre-K 3 & 4 Year Old	Kindergarten	Shared ES Only	Special Program	Other Uses and/or Science Labs* excluded from Cap	Total CR	No. Pds Taught	Total Enrollment Capacity	Reg Ed Capacity	Sp Ed C/D Level Enrollment Capacity	Total Enrollment Capacity	Reg Ed Capacity	Sp Ed C/D Level Enrollment Capacity	Total Enrollment Capacity	Full Inclusion Capacity	Full Inclusion Capacity Small District	Current Enrollment 2021/22	Capacity for additional Students	Future Enrollment 2027/28	Capacity for Additional Students
Elementary Level																						
Floyd Elementary	4.0	1.5	1.0	1.0	1.5	0.0	0.0	9.0		189	160	29	189	140	25	165	153	153	95	70	107	58
	4.0	1.5	1.0	1.0	1.5	0.0	0.0	9.0		189	160	29	189	140	25	165	153	153	95	70	107	58
Middle / High School Level																						
Floyd Middle/ High School	10.5	2.5								220	160	24.0	184	160	13	173	160	160	129	44	142	42
	10.5	2.5								220	160	24	184	160	13	173	160	160	129	44	142	42

1. Max Capacity: Maximum state PTRs are applied to all classrooms in the facility with no adjustments

2. Working Capacity: State PTRs are applied by grade level and program to all classrooms designed for regular ed & C/D instruction (certain spaces excluded at each school level) with scheduling efficiency factors and potentially other factors applied.

- Varies PTRs
- Limits the classrooms
- Adds efficiency factors
- Potentially small district and full inclusion factor (working capacity + efficiency & other factors)
- Excludes 3/4DD, Preschool, Kindergarten and C/D level students. These can be fully loaded.

3. Small District: Applies to school with a MEM of less than 5,000. Is applied only to MS/HS. Excluded elementaries because they can fully load due to the simplicity of not having periods and multiple subjects.

4. Full Inclusion: Applies to schools whose C & D level students stay in the classroom and are taught by teachers certified in Special Education and General Education.

THIS PAGE IS INTENTIONALLY BLANK

C. Floyd Municipal Schools Utilization Analysis

One of the primary responsibilities of Floyd Municipal Schools is to provide adequate learning space in which to educate the district's students. If a district is experiencing enrollment growth in specific areas of a community, then plans need to be made for the construction of new schools or additions to existing schools. Conversely if enrollments are shrinking, the district needs to reduce their school inventory, consolidate programs, lease out unused space, or close schools. Before district leadership can determine whether a school district needs to build, add to, potentially close, or even re-purpose a school facility, they need information on how each school is being utilized with the enrollment that is assigned to the school.



Finding out how a school is being used requires a room-by-room utilization survey that reports how each room or space is used and the hours it is used. Such a survey may reveal that support spaces have been turned into classrooms, or that classrooms have been turned into support spaces. For example, perhaps an elementary school classroom is being used by a non-school agency, occupying space originally intended for students and the school is experiencing increased enrollment and needs the classroom returned to educational use. Often storage rooms have been found to have been converted for exceptional education or ancillary use that do not meet minimum NMAS or even building code for occupancy. The utilization survey helps identify all spaces in a school facility that are used for educational purposes, which are then compared to an existing for plan for validation.

Utilizations rates can vary from district-to-district, and even from school-to-school within the same district depending on school sizes and grades served, school schedules, specialty programs offered and availability of exceptional education and ancillary space. Target utilization rates, however, generally fall within the following ranges:

- Elementary Schools: 90-95% utilization
- Middle and High Schools: 75-85% utilization

For example, the targeted utilization rate at the elementary school level represents scheduled use home room classrooms for a majority of the day, with pull-out for supplemental instruction for students in Exceptional Education and rotational group instruction for specialty Classes such as physical education, music, art, technology, etc. at least once or twice daily. For Floyd Municipal Schools the goal is to at least a maintain a minimum 95% utilization rate its single elementary school with the intent to achieve and operate between a 95%-100% utilization rate for maximum efficiency whenever possible. At the combined middle and high school level, the goal is to at least maintain a 85% utilization rate, with a minimum of 80% utilization rate as point to begin evaluating utilization options within the facility. Over the next five years enrollment is expected to remain relatively flat and overall utilization at both the elementary and middle/high school are expected to remain the same at 100%(elementary) and 88% (middle/high school) utilization rates.

Room and Seat Utilization

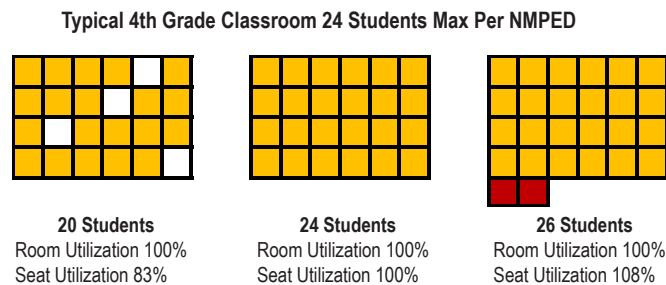
Room Utilization is defined as the number of hours or periods in a day depending on school type that a classroom or learning space is scheduled for instruction divided by the total number of hours or periods available. The number of students enrolled in each class is factored in to help determine if space is available for additional students in a given classroom based on NMAS NSF per student requirements by grade level, which is critical when measuring capacity in

III. CAPACITY & UTILIZATION

conjunction with utilization, especially in a growing district as it can help identify deficiencies in class loading and allow for reconfiguration and rearrangement of classrooms first prior to the addition of costly new classrooms. This can also be a helpful tool for schools with declining enrollments. It can help identify, realign, and cluster classes together and potentially allow for the closure of a classroom wing or under-utilized school, which can help districts reduce operation and general maintenance costs.

In schools where teachers have designated or “assigned” classrooms, particularly at the middle and high school level, it is typical that most classrooms are unavailable for at least one period each day as the teacher often uses them for their assigned “prep” period of the day. In the case of elementary schools, all teachers have “assigned” classrooms where students spend the majority of their day, with one block of time per day where students rotate out for “specialty” instruction in art, music, technology, STEM, etc. During this time, when the students are away from the classroom, it is still considered in use and is counted towards the utilization of the space.

Seat utilization further refines utilization by identifying the number of total instructional seats used as a percentage of all instructional seats available, for all periods or hours in a day. For the purpose of this section, seat capacity is based on the max NMPED enrollment allowable per grade level assigned to a specific classroom. In small rural school district’s such as Floyd Municipal Schools where enrollment patterns can change depending on the health of the local economy a range of 25% above or below “max” enrollment is typically used to determine the degree of efficiency in space utilization; 25% above is considered overcrowded, while 25% below is considered under-utilized, this factor also requires adjustment when evaluating schools in rural communities due to their smaller enrollment patterns. In larger more urban school districts, this rate is typically adjusted up to 10-20% depending on the actual size of the district. The graphic below shows how a classroom can be utilized at 100% but still have “seats” available, have no additional capacity, or be over “capacity”.



With the 25% Seat Utilization factor in place, FMSD should have standard class loads averaging no less than 18, exceptional education and specialty classes such as CTE are excluded from these minimums:

- Kindergarten: 15 students
- 1st -3rd: 17 students
- 4th – 6th: 18 students
- 7th - 8th: 18 students
- 9th – 12th: 20 students

District-wide Utilization and Seat Capacity Summary

At the elementary level all of the regular education classrooms at Floyd Elementary meet or exceed these seat utilization factors and has an overall utilization rate of 100%. Floyd Middle/High School which operates on a rotating schedule with “elective” classes where the seat utilization rate often falls below the minimum of 18 to 20 students, however, most classes are at or near NMPED “max” enrollments in many of the regularly scheduled classes. Overall Floyd Middle/High

III. CAPACITY & UTILIZATION

School has a 88% utilization rate for the combined schools calculated based on a 7-period day - see summary chart below, and as a combined school campus the facilities are utilized at 89% which is very good for school campus of this size. Overall District enrollment is expected to remain relatively flat with a small increase of 26 students over the next five years. Individual school utilization sheets can be found in Section 5.

Floyd Municipal Schools Utilization & Seat Capacity Summary (Current)						
School Name	Total Maximum Capacity WITHOUT* Portables	Total "Functional" Capacity WITH Portables (Inc. Small District Adjustment)	Current Enrollment as of 2021/22 School Year	Utilization Based on "Actual" Enrollment & Schedule 2021/22	Current # of CR Seats Available Based on 2021/22 Enrollment*	Current Seat Utilization Based on 2021/22 Enrollment**
Floyd Elementary	189	165	95	100.0%	70	57.7%
Floyd Middle/ High School	220	173	129	88.0%	44	74.8%
TOTAL DISTRICT-WIDE	409	337	224	94%	113	68.2%

Notes:

* % of Classrooms Capacity Needed Vs. Classrooms Available Does not consider "Full MAX NMPED Student Classloading" only the number of classrooms needed

** Low Seat Utilization Does Not Mean Classrooms Are Unutilized

Floyd Municipal Schools Current Capacity Summary 2021/22 SY						
School Name	Total # of Perm. Classrooms on Campus for Maximum Capacity	Total Maximum Capacity WITH Portables	Total # Perm. Available Classrooms (Excl. Elementary Shared), Specialized Classrooms (MS/HS), SPED Needed	Total "Functional" Capacity WITH Portables (Inc. Small District Adjustment)	Enrollment as of 2021/22 School Year	% of Classroom Capacity Used Based on # Classrooms Needed Vs. Available 2020/21 SY**
Floyd Elementary	9.0	189	9.0	165	95	94%
Floyd Middle/ High School	15.0	220	15.0	173	129	93%
TOTAL DISTRICT-WIDE	24.0	409	24.0	337	224	94%

Floyd Municipal Schools Utilization & Seat Capacity Summary (Future)						
School Name	Total Maximum Capacity WITHOUT* Portables	Total "Functional" Capacity WITH Portables (Inc. Small District Adjustment)	Projected Enrollment as of 2027/28 School Year	Utilization Based on "Projected" Enrollment & Schedule 2027/28	Future # of CR Seats Available Based on 2027/28 Enrollment*	Future Seat Utilization Based on 2027/28 Enrollment**
Floyd Elementary	189	165	107	100.0%	58	64.8%
Floyd Middle/ High School	220	173	142	93.0%	31	82.1%
TOTAL DISTRICT-WIDE	409	338	249	97%	89	68.2%

Notes:

* % of Classrooms Capacity Needed Vs. Classrooms Available Does not consider "Full MAX NMPED Student Classloading" only the number of classrooms needed

** Low Seat Utilization Does Not Mean Classrooms Are Unutilized

III. CAPACITY & UTILIZATION

D. Space Needs

As a small rural school district with a single attendance boundary, FMSD has a single combined campus that serves a single elementary, middle and high school. Floyd Municipal Schools historically has had a slightly lower than average classroom loading per grade level due to the population served similar to other small rural Districts in New Mexico with a stable enrollment pattern. However in recent years as smaller cohorts of students are enrolled and transition year to year, overall class loading has begun to slightly decrease due as lower birth rates and in/out migration factors come into play. While the actual student/teacher ratio varies year to year based on the District's enrollment, the FMSD target student/teacher ratios are in-line with or are lower than NMPED maximums and do not exceed the following:



- 12 - 16:1 Pre-Kindergarten
- 16 - 20:1 Kindergarten
- 18 - 22:1 Grades 1-3
- 20 - 24:1 Grades 4-6
- 22 - 27:1 Grades 7-12 (class size varies depending upon subject area)

While the FMSD's schools have seats available both now and in the future, these seats available do not always directly correlate into a number of classrooms available. For example: if an elementary school were to have 110 seats available, it could be assumed that there were 4-5 classrooms available for use. When a school is determined to be below capacity, class loading becomes a factor. If a school was to have 29 second graders, NMPED states that for second grade class loading should be 22 students max. This would lead the school to split the 29 students into a class of 14 and 15 each and there would be a total 15 "seats available" between the two classes. Now if this were done at each grade level, a school could easily reach 110 seats available but not necessarily have any "classrooms" available. The degree to which this occurs at every school varies and is always dependent on school specific programs, enrollment, availability of teaching staff, available classrooms, and operational funding, all which need to be reviewed on an annual basis.

Floyd Municipal Schools does accept out of district transfer students and enrollment ranges between 11 - 25 students annually based on available capacity and other factors such as availability of instructional staff, as all students residing within the FMSD attendance zone must be accommodated first. Out of district transfers are reviewed and approved on an annual basis by the FMSD Administration.

1. Capacity & Utilization Analysis by Facility

The utilization and capacity study also examines all of the available instructional spaces at each school facility and whether or not the current spaces meet the existing and projected classroom needs. Existing floor plans and space usage charts for each school identifies how the facilities are currently being utilized and can be found in Section 5. From that information, utilization and capacity of each school was analyzed as it relates to the State's Adequacy Standards.

Before any analysis can be undertaken, quantities each type of instructional space in each school facility including all portables spaces were identified in conjunction with their "actual" usage (See Tables on page 49-51). Each grade level is evaluated throughout the school for General-use classrooms, ½ Size classrooms, Special education classrooms and Special-use classrooms. General-use classrooms are classrooms which have no special built-in features and can accommodate various educational classes such as English, Math and Social Studies. ½ Size classrooms are classrooms

which are at least 450 square feet and may be used for a variety of educational classes, but are usually intended for special needs instruction. Special-use classrooms have specific attributes that are necessary to accommodate a specific course of study such as science, art or career education programs.

The number of required classrooms to adequately accommodate the existing student population was also evaluated in conjunction with how the existing classrooms are currently being used by the school, including special education and federal program requirements such as Title 1.

Each school was analyzed according to the information provided by the district in regards to each school's programs and usage. Then each school's capacity and utilization of instructional spaces was then calculated to identify potential existing and projected (surplus / deficit) instructional spaces according to NMPSFA guidelines. The chart on the following page identifies the current classrooms, current and projected enrollment as well as the utilization for each school in the district.

Elementary School Utilization / Classroom Needs

Analysis of Floyd Elementary (PK-4th) indicates that the school is sufficiently utilized at 100% based on its actual educational program, however, based on its current enrollment that the school is over utilized based on its Functional Capacity of 165 with an enrollment of 95 as of the 2021/22 SY, leaving 70 seats available. While all classrooms are used within the school, there is available seat capacity in each grade level up to 70 students within its scheduled classes.

Middle and High School Utilization / Classroom Needs

Floyd Middle and High School (5th - 12th grade): The two schools share the same facilities and instructional staff and have an overall utilization rate of 88% based on its "actual" educational programs. The school facility is within 68% of its Functional Capacity of 332 with a combined enrollment of 226 as of the 2021/22 SY, leaving 106 seats available. While all classrooms are used within the school, there is available seat capacity in each grade level up to 106 students within its scheduled classes.

2. Strategies Considered to Meet Required Needs at each School

Prior to the COVID-19 Pandemic, Floyd Municipal Schools averaged approximately between 220 - 230 total students annually. The district experienced its first significant decline in enrollment of -5.6% in the 2019/20 SY which was then followed by an additional decline of -3.6% in the 2020/2 SY due to COVID-19 restrictions before recovering in the 2021/22 SY following year due to the numerous business closures in the Portales area, and again in 2020/21 SY with an increase in enrollment of 5.7%. As of the 2022/23 SY, based on the preliminary enrollment data, it appears that overall enrollment has remained flat and could change by the 40th day PED reporting.

Over the next five years FMSD will need to address facility and capacity needs at each school type as follows:

Elementary School Outlook - 2027/28

As with many small rural school Districts, FMSD has begun to see an increase in the number elementary students requiring expanded SPED services, some of which require outside contracted services to be performed on site. In order to meet these additional programmatic needs, the District has currently been able to accommodate these within each school facility without additional cost.

Enrollment at Floyd Elementary is expected to slightly increase



III. CAPACITY & UTILIZATION

by 2.1% annually on average over the next six years as some families begin to return to the area and enrollment across all grade levels returns to prior levels. Utilization of Floyd Elementary School is expected to remain high at or near 100% over the next six years. Currently there are no surplus classrooms available, however, there are sufficient additional seats available to accommodate additional enrollment in each class over the next five years.

- Elementary enrollment is expected to increase slightly over the next six years to 107 students, as some families begin to return to the area and enrollment across all grade levels returns to prior levels. Based on the functional capacity of the school of 165, there is still room for growth within the existing school facilities.

Middle/ High School Outlook - 2027/28

Enrollment at Floyd Middle and High School is expected to slightly increase by 1.6% annually on average over the next six years with a several years of small increases due to larger cohorts advancing before returning to current enrollment levels. Utilization of Floyd Middle/ High School facilities is expected to increase slightly over the next six years. Currently there are no surplus classrooms available, however, there are sufficient additional seats available to accommodate additional enrollment in each class if it were to increase beyond what is anticipated over the next five years.

- Floyd Middle/ High School will see a slight increase in its usage of its available seat capacity to 67.4% based on a projected enrollment of 142 in 2027/28 and its current educational programs, while its overall utilization is expected to remain nearly the same between 88-89%.

3. Vacant, Under Utilized Spaces, or Facilities to be Demolished

With Floyd Elementary being utilized at 100% and the combined Floyd Middle/ High School being utilized at 88%, neither of the two schools are significantly under-utilized nor has any area been identified for demolition. FMSD does have facilities like most district's that while not fully utilized during the school day are often utilized for many activities after school hours these facilities include the Multi-Purpose Room and Main Gym which are used for each schools athletic programs that supplement the daily educational activities. In small communities such as Floyd, it is important to remember that the schools are the heart of the community, and as such district facilities provide opportunities for numerous activities for community members to engage the school district which helps provide future support of local GO Bond and Mill Levy elections.

SECTION IV - CAPITAL IMPROVEMENT PROGRAM

Bond Issues

fund major projects, such as building schools or paying for classroom additions or major renovations



Two Mill Levy

Provides ongoing funding to take care of the things that keep a school functioning: fixing heating and plumbing, installing electrical outlets, replacing computers

GO BOND VS SB-9 MILL LEVY

A. - Available Funding for Capital, Systems, Security & Technology Needs

1. District-Wide Funding History (GO Bond & Mill Levy's)

Floyd Municipal Schools has historically experienced a successful history in local support for past GO Bond and mill levy (SB-9) elections. However, it has been more than 20 years since FMSD has had successful passage of a local GO Bond election. In 2016 the district attempted passage of a GO Bond for \$1M and unfortunately it did not pass. Currently, the district is bonded to 0% of its capacity as it has no outstanding bonds that it is paying debt service on. The most recent Mill Levy (SB-9) election for Floyd Municipal Schools was last passed in 2021, which does give the district some funding for maintenance and small capital projects. While most school districts in NM are typically on a 4-year GO Bond election cycle, local tax rates and assessed property valuations often play a factor in a school board's decision-making process when evaluating a recommendation for a GO Bond, as in small rural communities it is critical to maintain a stable property tax rate without significant tax increases so that the local community will vote yes for GO Bonds. Unfortunately, in the case of FMSD the passage of any new GO bond would result in a tax increase for the local community.

With little community support towards a new GO Bond in 2023 or in subsequent years, FMSD lacks significant available funding to apply towards some of the much needed Capital Improvements the district's facilities require over the next five to ten years. The majority of available funding for capital improvements must come from the district's SB-9 mill levy which is typically on a six-year election cycle that helps to provide funding for both maintenance needs and smaller capital improvement repairs. Floyd Municipal Schools passed its most recent Mill Levy (SB-9) in 2021.

In spite of not having GO Bond funds available to fully fund many of the districts capital improvement needs FMSD has been able to utilize available SB-9 funds, along with other funding sources such as direct legislative appropriation and PSCOC waivers to find ways to improve as many of its building systems district-wide as possible over the past six years. By maximizing those funds available the district has been able to complete several capital improvement projects that included:



IV. CAPITAL IMPROVEMENT PROGRAM

- School Security: Camera's 2015/16
- Lighting Upgrades to LED in all Classrooms and Admin Areas: 2017
- Fire Alarm Upgrades 2018/19.
- Areas of Partial Roof Replacement and Roof Coating Installation: 2017/18
- Bus Barn Replacement: 2018
- HVAC Upgrades: Main Gym - Cooling 2019
- Parking lot upgrades: 2020
- School Security: Exterior Doors (Partial Replacement) 2020/21
- Sewer line replacement: 2021/22
- Funding Request for Remaining HVAC Campus-wide: 2022/23 (Pending Final PSCOC Phase 2 Award)

Currently Floyd Municipal School District is considered a "Combined School" for ranking purposes as all schools are located on a single campus and facilities are shared between all grades PK-12th grade. As of the 2022/23 Final Rankings, the school district's combined school campus does not have an official "Ranking" number, however, it does have an outstanding project number #21-22-143, with an NMCI of 33.74% , which should allow the District to qualify for Standards Based funding over the next five years or for Systems Bases Funding if it determines that there are projects it would qualify for over the next five years.

Based on the 2022/23 funding cost share match formula Floyd Municipal Schools is responsible for 11% of the cost for funding all projects that are submitted for PSCOC award consideration, while the State share is at 89%. At this time, FMSD currently has an offset in the amount of \$ 40,000.

2. Current & Future Financial Sources and Funding Available to Meet Needs

General Obligation Bonds (GO Bonds):

Represents an alternative financing mechanism for School District's to help pay for capital improvement needs for facilities in their district and can be used in addition to SB-9 and HB-33 monies and other funding sources, if available. GO Bonds require voter approval and often carry lower interest rates than other debt financing mechanisms. Issuance of a general obligation bond requires adequate debt capacity backed by a predictable revenue stream such as property taxes. FMSD's Bond and Financial Advisor, Stifel Investment Services, Inc., Brad Angst, has indicated that the assessed property valuation of the district which is based on its placement in Roosevelt County in which Floyd Municipal Schools is located has decreased over the past ten years due to population decreases and a reduction in assessed property valuations. The preliminary 2022 Assessed Property Valuation for the portion of Roosevelt County where Floyd Municipal School District is located is \$12,910,000, which has been on a slow decline over the past ten plus years. This is why the district over the past five years has experienced an decrease in their cost share funding match for PSCOC project funding from 23% in the 2016/2017 funding cycle to 11% as of the 2022/2023 funding cycle.

FMSD is exploring the possibility of a GO Bond Election in November 2023 or 2024 for \$775K, to help fund a portion



New LED Lighting Upgrades - 2016



Newly Coated Roof System -

of its capital improvement priorities over the next five to seven years, however, the local community has not been very supportive of this idea during the current economic downturn. If FMSD is successful in passing a GO Bond in either 2023 or 2024, it would result in a tax increase for the residents within the district.

Mill Levies:

The District currently levies a 2 Mill Levy based on voter approval under the SB-9 Program and receives approximately \$70-80K annually, which *includes* \$40- 50K in SB-9 matching funding from the State of New Mexico based on the current Assessed Property Valuations. The district currently uses this funding for general systems maintenance, training, materials and equipment, code compliance and cyclical systems replacement, and renewal. The District successfully passed its SB-9 Election in February 2021 without a tax increase, and the next SB-9 Election will be held in 2027.

FMSD currently does not have an HB-33 Mill Levy in place, which allows an additional levy of up to 10 mills maximum based on voter approval. HB-33 funds can be used for remodeling and addition projects, purchasing or improving school grounds and facility maintenance software, project management software, project oversight and district personnel specifically related to administration of projects funded by HB-33. Any new HB-33 mill levy will result in a tax increase for the community and is *not* desired by the District Administration or Board of Education at this time.

Deficiencies Correction Unit Funding (DCU):

New Mexico House Bill 31 (HB-31) was a funding program that was established to provide additional funding to New Mexico Public School Districts to primarily address health and safety needs. In 2003/04 FMSD received funding under HB-31 to address health and safety needs for the district's schools. 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 is now known as the Public School Facilities Authority (PSFA). The funds provided to FMSD were primarily target towards Fire Alarms, Fire Resistance, Intercom and Fire Protection Upgrades for all buildings on the district's campus. The district received approximately \$291K in funding assistance between 2003 - 2013 to correct the deficiencies. Currently, there is no additional funding available for school districts through this resource at this time.

Broadband Deficiencies Correction Program (BDCP):

As part of a way to assist School District's and State Charter Schools across New Mexico in improving their access to the internet, a new program called the Broadband Deficiencies Correction Program based on Senate Bill (SB) 159 which was passed into law in March 2014 due to the need help provide assistance with broadband to PK-12 public schools located throughout the State of New Mexico, especially in rural areas. Funding for the BDCP is administered through an annual budget established by the PSCOC and provides funding to school districts to assist them to increase their broadband or technology capabilities. At this time no additional future Broadband projects have been identified by FMSD.

School Security Funding

The School Security Funding Program was established in 2018 by the NM State Legislature and is funded through the PSCOC and administered through PSFA. The intent of the program is to assist School District's and State Charter Schools across New Mexico in improving and upgrading the security of their school campus's and facilities. This program had an initial \$11M in funding available to school district's state-wide and depending on the funding source may require a district match. Floyd Municipal School District applied in 2019/20 for school security funding and a received \$80,250 security award (subject to funding match %) for exterior door and hardware upgrades.

IV. CAPITAL IMPROVEMENT PROGRAM

Direct Legislative Appropriations

All school district's are eligible to receive special appropriations granted by the legislature. The amounts appropriated can vary and be directed towards a very specific use. When money is accepted by a school district through Direct Legislative Appropriations it will be "offset" or "deducted" from any future Capital Outlay awards granted by the PSCOC as a way to repay the legislative appropriation. Currently Floyd Municipal Schools **does have** a Direct Legislative Appropriations in the amount of \$40,000 as of FY 2022/2023 that would reduce or "offset" any future PSCOC Capital Outlay Awards.

Federal Impact Aid

Currently Floyd Municipal School District is not eligible not receive PL-874 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.

ETB's/E-Rate

FMSD is an E-rate funded district and receives a variable amounts of funding every year for technology and broadband projects. The district utilizes this funding in conjunction with local Educational Technology Bonds and SB-9 funds when necessary to annually upgrade its Technology needs campus-wide. At this time FMSD does not have any outstanding ETB's for technology associated needs within the district.

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 is generated from information in the facilities assessment database which is based on the statewide adequacy standards. Annually, applications are submitted by district's that are eligible for Capital Outlay Funding through either the Standards Based Application which funds a full complete renovation, addition, or replacement school project or the newer Systems Based Application which funds projects based on replacements of specific building systems, where full complete renovation is not required. As of the 2022/23 PSCOC funding cycle Floyd Municipal Schools is eligible for Capital Outlay funding based on a 11% District Share/ 89% PSCOC/PSFA cost sharing match.

B. District Priorities

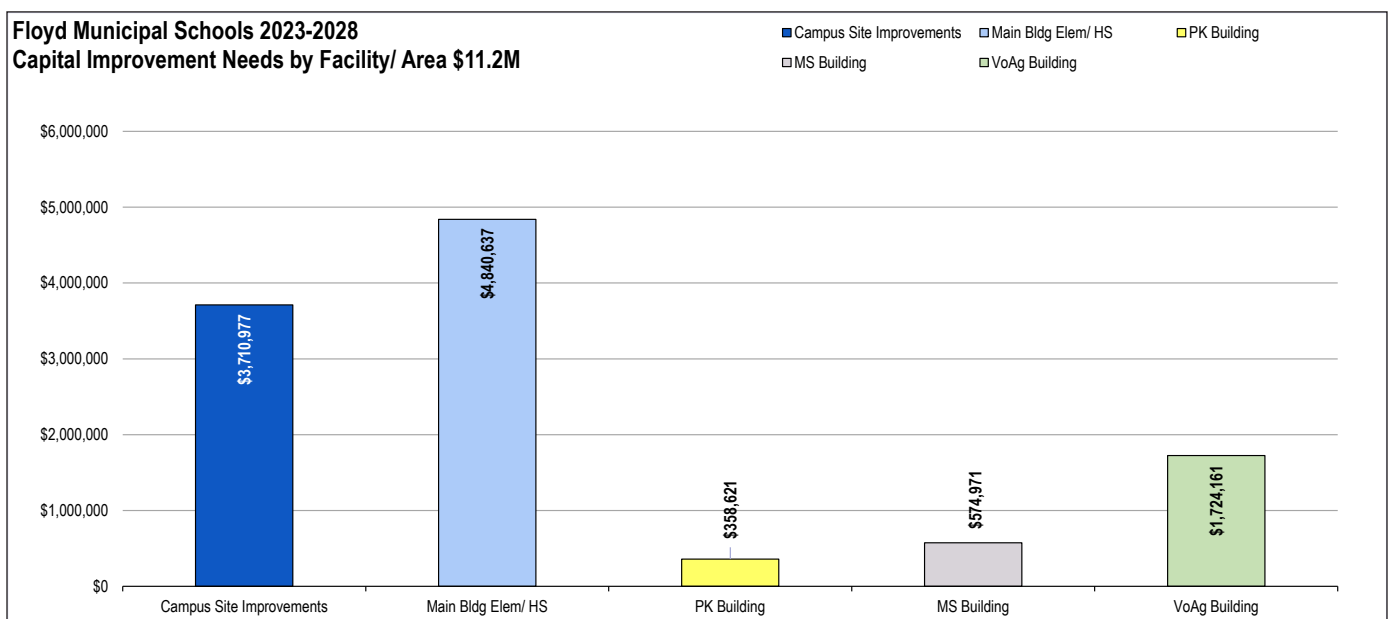
District-wide new Capital Improvement priorities have been identified by the Floyd Municipal Schools Administration as the District over the past six years has completed several of the priority projects previously identified in the 2015 Facility Master Plan. The new capital improvements identified address the remaining needed improvements within the various facilities on the FMSD combined campus that included some site improvements, exterior building envelope improvements such as roof replacements and coatings, security upgrades, fire alarms, and technology upgrades. Capital improvement needs were also identified for non-educational facilities and athletic areas that need to be addressed by the district to be included into the Capital Improvement Plan, even if they are a lower priority item so as FMSD has the ability to address higher priority items, the lower priority items will eventually rise towards the top as funding becomes available to address the needs at those facilities. FMSD will also continue to address its Preventative Maintenance needs as funds allow from its SB-9 funding as identified in its current PMP Plan.



The Capital Improvement Needs were reviewed by the District to determine current status and then compared to the existing capital project implementation plan, as well as provide the district most flexibility in being able to address capital improvement needs over the next five to ten years FMSD expects be able to generate \$70-80K annually from its current SB-9 Mill Levy to fund its current capital improvement projects, not including GO Bond funding at this time.

1. Current Capital Improvement Project Needs

The total district-wide Capital Improvement Needs identified for FMSD as part of the 2022/23 FMP process was approximately \$11.2M. This amount does not include the nearly \$600K+ identified for the upcoming building systems HVAC upgrade project that currently is in the process of being funded by the PSCOC as the project is being readied for bidding and construction at this time. The district's 2023-2028 Total Capital Improvement Needs have been broken down by area as shown in the chart below:



IV. CAPITAL IMPROVEMENT PROGRAM

2. New Capital Improvement Priorities

The majority of the proceeds from the District's annual SB-9 mill levy will be used for funding the next set of priorities within the district. FMSD receives approximately \$70-80K annually in SB-9 monies, while a portion must be reserved for preventative maintenance needs and other district needs (~33%), the remainder (up to 66%) can be used to help supplement capital improvement project priorities over the next four to six years. This amount of funding combined with a 89% funding match from the PSCOC for eligible projects will help the district accomplish several smaller scale capital improvement projects over the next five to seven years. Technology upgrades at each school location will continue to be funded first through the district's E-Rate and can be supplemented as needed from FMSD's SB-9 funds that the district may receive.

While the Capital Plan has identified nearly \$11.2M in Capital Improvement Projects (CIP) district-wide, only \$2.96M has been identified as upcoming priorities. Over the next five years FMSD will have \$350-\$400K available via SB-9 (less 33% to be set aside for maintenance needs), unless FMSD is successful in passing a GO Bond in the amount of \$775K in 2023 or 2024, which would help the district tackle larger capital improvement needs. With the potential of a high PSCOC funding match, the Capital Improvement Needs were reviewed by District Administration and priorities were then developed based on upcoming available funding and severity of need to help accomplish smaller capital improvements that can often be funded through Systems Based Funding PSCOC Applications as seen in the chart at the bottom of this page.

As always, the FMSD Superintendent and Board of Education have the flexibility to adjust the amount of SB-9 funds used annually towards capital improvement projects. The chart below identifies the District's CIP Priorities over the next five years that fits within the funding amounts available up to \$2.96M if the district is able to capitalize on the usage of additional funding sources to help supplement its SB-9 funding.

Floyd Municipal School District-Wide Capital Improvement Priorities 2023-2028							
Funded Priority Projects 2023-2028	District Priority*	SB-9 / Other Funding Sources	2023 GO Bond	E-Rate/ Other Funding Sources	Max Allowed Construction Cost (MACC)	Soft Costs**	Total Project Budget
Remaining ADA Door Hardware Upgrades Campus-Wide Inc Elem. Door Replacement	1	✓			\$ 67,414	\$ 28,892	\$ 96,306
Repair/ Refinish/ Stripe Wood Floor In Gym	2	✓			\$ 134,200	\$ 57,514	\$ 191,714
Bus/ Parking Lot Repairs	3		✓		\$ 182,729	\$ 78,312	\$ 261,041
Elementary Restroom Renovations	4	✓			\$ 147,179	\$ 63,077	\$ 210,256
Carpet Replacement Campus-wide (ES CR's, Admin, Library, MS CR's)	5	✓			\$ 70,895	\$ 30,384	\$ 101,279
Kitchen/ Cafeteria Renovation & Kitchen Addition	6		✓		\$ 520,016	\$ 222,864	\$ 742,879
Sidewalks - Campus-wide	7	✓			\$ 111,983	\$ 47,993	\$ 159,975
Replace/ Repair Remaining Roofing Campus- Wide (Main CR Bldg, Pre-K, MS, VoAg)	8		✓		\$ 434,546	\$ 186,234	\$ 620,781
Remaining PK Bldg Upgrades (Except items included in Priority 1 & 8)	9		✓		\$ 172,693	\$ 74,011	\$ 246,705
Subtotal 2023 GO Bond & Other Funding Sources					\$ 1,841,655	\$ 789,281	\$ 2,630,936
Technology Upgrades Campus-Wide Over Five Years	N/A	✓		✓	\$ 230,625	\$ 98,839	\$ 329,464
Total SB-9/ 2023 GO Bond & Other Funding Sources					\$ 2,072,280	\$ 888,120	\$ 2,960,400

C. Planning Strategy & Implementation

The Floyd Municipal Schools Capital Improvement Plan represents a balance between providing for educational program needs, student enrollment needs, building system upgrades, and renovations of older buildings, maintaining the existing infrastructure, by providing all of these through a Capital Improvement Plan that is fiscally responsible and builds upon the changing needs of FMSD and local community over the next five to seven years.

This Capital Improvement Plan focuses on the following goals and strategies:

- Provides clear identification of facility needs and priorities to enable FMSD to continue to receive community support for needed local GO Bonds, SB-9 Mill Levy, and Ed Tech Bonds (if warranted) for both capital improvements needs and maintenance projects.
- Extends the life of existing facilities and building systems through upgrades and scheduled building systems replacement on a schedule that ensures that buildings remain environmentally safe and energy efficient as possible.
- Increases opportunities to implement future educational programs with flexible spaces.
- Renovate/construct facility additions on a systematic schedule to provide safe, secure, up-to-date facilities that meet the changing educational program needs of the District.
- Improves safety and security of all of the district's facilities on the campus
- Provides for both current and future technology needs through annual upgrades as needed utilizing funding through E-Rate & other funding sources, if possible.
- Provides for funding to address capital needs for ancillary facilities that are needed to support the educational programs and other non-education needs of the District.



Life, Health, Safety & ADA



Security



Technology



Student Enrollment



Facility Condition



Facility Renewal Needs



Sustainability



Maintenance



Funding

These strategies are the foundation of the Floyd Municipal School District-Wide Facilities Master Plan and the key to a systematic, consistent process for addressing the long-range facilities needs of the entire Floyd Combined School Campus including district non-educational facilities. They comprise the District's balanced plan to upgrade/renovate/replace or add to older facilities, and other needed district facilities' as required and to efficiently care for the District's overall facility infrastructure. Ultimately, the priorities contained in this Capital Improvement Plan support a focus on instructional programs as the cornerstone for future facility planning and design.

Based on the FMSD district-wide facility needs identified for the entire combined campus, in each campus facility, or in district non-educational support facilities, the following summary describes a "general overview" of the capital improvements needed in each category and is *not meant to be inclusive of all needs*. A more detailed description of the district's capital improvement needs by campus facility can be found in Section 5:

Sub-Structure (Foundation)

- Structural monitoring/ investigation and repairs needed at the east end of the Pre-K Building and in Main Classroom Building - Elementary Classroom Wing and at the far east end of the High School Classroom Wing.

IV. CAPITAL IMPROVEMENT PROGRAM

Exterior Building Envelope

- Exterior joint maintenance, tuck-pointing, stucco repairs and color coat, exterior trim/ flashing replacement, exterior trim painting in multiple locations as noted.

Roofing

- Projects also future roof replacements to multiple buildings that have already received a roof coating, equipment support replacement, soffit replacement, gutters, downspouts and splash-blocks.

Interior Renovations/ Refurbishment

- Interior renovations include areas of flooring replacement, remaining interior door hardware upgrades, casework replacement in the elementary classroom wing, renovation of the cafeteria and expansion of the kitchen, and renovation/reconfiguration classroom for Home Ec in the Middle/ High School classroom area, misc. interior ADA accessibility improvements.

Building Services - HVAC

- Over the past several years the district has been upgrading HVAC equipment as funding has been available. Currently, the district has received funding for HVAC upgrades for all campus facilities with the exception of the Pre-K Building and portables.

Building Services - Other Plumbing/ Electrical/ Lighting

- Replacement of select drinking fountains and future upgrade/ expansion existing fire sprinkler system. Upgrade aging exterior building lighting to LED.

Building Services - Technology/ Communication

- Annual upgrades of various technology needs over the next five years.

Restrooms & Locker Rooms

- Renovation of restrooms in the Elementary, Middle School and VoAg Building including all single occupant restrooms to meet ADA requirements. Locker room renovations are needed for the high school adjacent to the Main Gym. Restrooms and Locker Room renovations include finishes, fixtures, accessories, sewer and plumbing upgrades if required.

Site Security

- Provide additional site lighting at all parking areas to improve site security and safety, including at the athletic playfield areas.

Site Improvements

- Grading and drainage improvements is needed around the perimeters of all buildings on the campus to provide positive drainage away from each structure as the site is very flat. Replacement all areas of spalled and cracked sidewalk are also needed. The parent drop-off/pick-up, visitors and staff parking area located on the south side of the Main Classroom Building needs to be resurfaced, cracks repaired, and restripes.
- Install new playground equipment for/ Kindergarten and 1st-5th grade and provide new outdoor play surface materials and ADA access at relocated playground area. Include new shade structures and fencing for new north side of playground.

Athletic Field Improvements

- Upgrade football field and track, including new lighting. Upgrade existing baseball/softball field to include new dugouts, bleachers, wind screen and new lighting.

Building Addition/ Expansion

- Construct addition to the Kitchen to meet NMAS requirements

Remaining Capital Improvement Needs- Unfunded

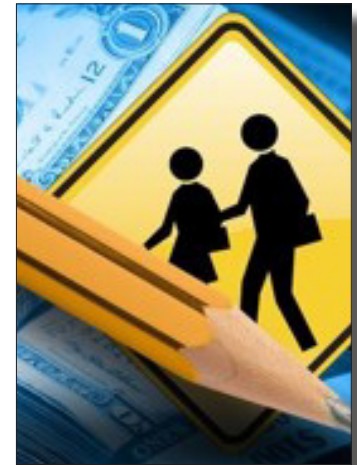
Once the current capital improvement projects are completed there will be \$8.2M remaining in capital improvement needs district-wide that are unfunded. It is anticipated that the majority of the proceeds from the District's annual SB-9 mill levy will be used for funding the next set of priorities within the district, unless FMSD is able to pass a new GO Bond.

Floyd Municipal Schools Capital Improvements 2023-2028 By Building System Area / Specialty Need							
Building System/ Facility Need	Campus Site Improvements	Main Building	PK Building	MS Building	VoAg Building	TOTAL \$ BY BUILDING SYSTEM	Amount By System Remaining After Priorities Completed
Site Work - Parking Lots / Drainage	\$ 1,136,688	\$ -		\$ 25,200	\$ 21,600	\$ 1,183,488	\$ 922,447
Site Work - Sidewalks (ADA)	\$ 145,800	\$ -	\$ 14,175	\$ -	\$ -	\$ 159,975	\$ -
Site - Athletic Playfields/ Playgrounds	\$ 2,428,490	\$ -		\$ -	\$ -	\$ 2,428,490	\$ 2,428,490
Structural Repairs	\$ -	\$ 64,406	\$ 29,539	\$ -	\$ -	\$ 93,944	\$ 64,406
Building Additions (Kitchen)	\$ -	\$ 419,536			\$ -	\$ 419,536	\$ -
Exterior Building Envelope (Stucco/Metal Panels/ Tuckpointing/Painting/ Windows/ Doors)	\$ -	\$ 546,166	\$ 19,242	\$ 99,519	\$ 157,795	\$ 822,722	\$ 782,214
Roof Replacement & Roof Repairs	\$ -	\$ 9,334	\$ 99,276	\$ 226,089	\$ 254,975	\$ 589,674	\$ -
Interior Finishes / Renovations Inc Interior Doors/ Hardware	\$ -	\$ 1,360,826	\$ 49,854	\$ 67,426	\$ 1,238,589	\$ 2,716,694	\$ 2,266,166
Restroom Renovations Inc. ADA Upgrades & Water Fountains	\$ -	\$ 285,341	\$ 52,684	\$ 156,736	\$ 42,857	\$ 537,618	\$ 274,678
Locker Room Renovations Inc. ADA Upgrades	\$ -	\$ 628,419	\$ -	\$ -	\$ -	\$ 628,419	\$ 628,419
HVAC Upgrades/ Ventilation	\$ -	\$ -	\$ 30,255	\$ -	\$ -	\$ 30,255	\$ -
Lighting Upgrades: Exterior/ Interior & Electrical Upgrades	\$ -	\$ 26,357	\$ -	\$ -	\$ 8,346	\$ 34,704	\$ 34,704
Other Building Systems: Fire Alarms/ Fire Sprinklers/ Intercom/Security Systems	\$ -	\$ 834,112	\$ -	\$ -	\$ -	\$ 834,112	\$ 834,112
Furnishings (Classroom furniture, markerboards, tackboards, acoustical wall panels, & signage)	\$ -	\$ 13,332	\$ 63,597	\$ -	\$ -	\$ 76,929	\$ 13,332
Technology Inc Equipment	\$ -	\$ 329,464		\$ -	\$ -	\$ 329,464	\$ -
Kitchen/ Cafeteria Renovation Inc Equipment	\$ -	\$ 323,344	\$ -	\$ -	\$ -	\$ 323,344	\$ -
TOTAL	\$ 3,710,977	\$ 4,840,637	\$ 358,621	\$ 574,971	\$ 1,724,161	\$ 11,209,367	\$ 8,248,967

IV. CAPITAL IMPROVEMENT PROGRAM

D. Capital Plan Priorities

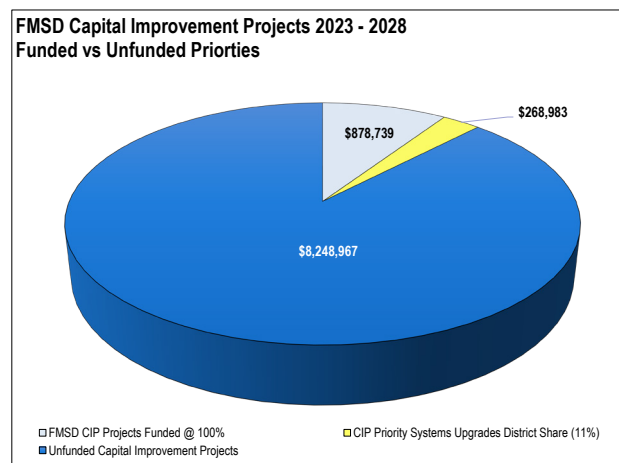
The District-Wide Master Planning process analyzed existing facility conditions, demographic and enrollment forecasts, and educational adequacy as well as included collaborative work with the District Superintendent, Administration, and Facility Manager. All of this resulted in a road-map for the future needs of the Floyd Municipal School District that is based on research, data collection, existing conditions, and analysis that comprehensively addresses the common vision, goals, and core values set forth by the stakeholders of the community. Visions In Planning, Inc., worked with the District to develop a prioritized list of facility needs to be completed over the next five to ten years. A detailed listing of capital improvement needs and cost estimates for each school facility at the combined campus have been provided and can be found in Section 5.



The Total Project Budgets identified in this section pertain to remaining capital improvements needed within the District. The Total Project Budgets not only include the Maximum Allowable Cost of Construction (MACC) but also include typical soft costs associated with each project, such as architectural and engineering services, specialized testing, and equipment and furnishings, as well as a contingency for unexpected conditions and NMGRT, when applicable. For budgeting and funding purposes, “Soft Costs” have been calculated at 30% of the MACC. The full amount of these “soft-costs” may or may not be incurred on each project depending on how the district approaches getting the work completed. In some cases, the amount of soft costs can be reduced if the district chooses to self perform some of the work through their own maintenance department or if it is basic enough and just requires simple replacement of an exact building element or system for example door hardware or window glazing, that can be replaced through a CES contractor there will be cost savings incurred on the soft costs. Any amount of monies saved on these types of items can then be reallocated to the next set of capital improvement needs.

At this time based on the Final 2022/23 PSFA Ranking’s, Floyd Combined Schools does not have an “actual” ranking as it currently has an outstanding project number #21-22-143, with an NMCI of 33.74%. While several building systems have been upgraded over the past five years, they have been limited based on the district’s ability to cost share the projects with the PSCOC. Taking into consideration the district’s financial position and its high dependance on SB-9 funds to address many of the school’s capital improvement needs, if the GO Bond in 2023 or 2024 is unsuccessful, the district may need to consider requesting a funding match waiver in order to complete several of the cost match priorities. Additionally, the improvements to some of the district’s PE and athletic fields, may not be considered eligible for PSCOC funding unless the are below Adequacy, even if the school had a lower NMCI ranking and would be the responsibility of the District to fund 100% of the cost of improvements.

This Facility Master Plan has identified nearly \$11.2M in total capital improvement needs, however, due to funding limitations only \$2.96M in capital improvement projects have been prioritized as the district has very limited funding sources available. The priorities include identification of Systems Based Projects that may eligible for cost-share assistance from the PSCOC at 89% and also includes some district projects that would be paid at 100%.



IV. CAPITAL IMPROVEMENT PROGRAM

The chart below identifies the FMSD Capital Improvement Project priorities to be completed over the next five to seven years based on available SB-9 mill levy funding. The District's Capital Improvement Plan has been developed to provide the Floyd Municipal School's, as well as the Board of Education the most flexibility to address capital improvement needs over the next five to ten years and reserves the ability to reorder priorities based on available funding or unexpected critical facility failure if necessary.

Floyd Municipal School District Wide Capital Improvement Plan & Priorities 2023 - 2028								
Funded Priority Projects 2023 -2023	2022/23 Ranking	District Priority*	Max Allowed Construction Cost (MACC)		Total Project Budget	PSCOC Funded Share		Projects Funded 100% Floyd Municipal Schools
				Soft Costs**		District Share 11%	89%	
Remaining ADA Door Hardware Upgrades Campus-Wide Inc Elem. Door Replacement	21-22-143	1	\$ 67,414	\$ 28,892	\$ 96,306	\$ -	\$ -	\$ 96,306
Repair/ Refinish/ Stripe Wood Floor In Gym	21-22-143	2	\$ 134,200	\$ 57,514	\$ 191,714	\$ -	\$ -	\$ 191,714
Bus/ Parking Lot Repairs	21-22-143	3	\$ 182,729	\$ 78,312	\$ 261,041	\$ 28,714	\$ 232,326	
Elementary Restroom Renovations	21-22-143	4	\$ 147,179	\$ 63,077	\$ 210,256	\$ 23,128	\$ 187,128	
Carpet Replacement Campus-wide (ES CR's, Admin, Library, MS CR's)	21-22-143	5	\$ 70,895	\$ 30,384	\$ 101,279	\$ -	\$ -	\$ 101,279
Kitchen/ Cafeteria Renovation & Kitchen Addition	21-22-143	6	\$ 520,016	\$ 222,864	\$ 742,879	\$ 81,717	\$ 661,163	
Sidewalks - Campus-wide	21-22-143	7	\$ 111,983	\$ 47,993	\$ 159,975			\$ 159,975
Replace/ Repair Remaining Roofing Campus- Wide (Main CR Bldg, Pre-K, MS, VoAg)	21-22-143	8	\$ 434,546	\$ 186,234	\$ 620,781	\$ 68,286	\$ 552,495	
Remaining PK Bldg Upgrades (Except items included in Priority 1 & 8)	21-22-143	9	\$ 172,693	\$ 74,011	\$ 246,705	\$ 27,138	\$ 219,567	
Technology Upgrades Campus-Wide Over Five Years	21-22-144	N/A	\$ 230,625	\$ 98,839	\$ 329,464			\$ 329,464
<i>Subtotal PSCOC/PFSA Eligible Projects Prior to Offsets</i>						\$ 228,983	\$ 1,852,679	\$ 878,739
<i>PSCOC Funding Reduction Based on Current 2023 Direct Legislative Offset Balance</i>						\$ 40,000	\$ 40,000	
Projects to be Funded from 2023 & Future GO Bonds Including Portion of SB-9, E-Rate, & Other Sources			\$ 2,072,280	\$ 888,120	\$ 2,960,400	\$ 268,983	\$ 1,812,679	\$ 1,147,721

* The Floyd Municipal Schools Board of Education reserves the right to reorder any all priorities based on the changing needs within the district.

** Soft costs have been calculated at 30% as required by PSFA. For example, Floyd Municipal Schools may realize some cost savings in some areas if equipment is replaced with "in-kind" equipment such as door hardware or stucco repairs which oftentimes does not require a Design Professional to be contracted. However, there are some projects such as the roof replacement, and grading and drainage which will require a Design Professional to assist with the project.

THIS PAGE IS INTENTIONALLY BLANK





PLANNING CONSULTANT

ADDRESS: 4700 LINCOLN RD NE
ALBUQUERQUE, NM 87109

PHONE: (505) 350-3465

WEBSITE: VISIONSINPLANNINGINC.COM