



Magdalena Municipal Schools

District-Wide Facility Master Plan 2015 -2020

Final February 23, 2015



Visions In Planning, Inc.
Educational Facility Planning Consultants

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ACKNOWLEDGMENTS

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INTRODUCTION

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

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

- Life/health/safety
- Educational and programmatic needs and curriculum needs
- Provision for growth (additions and new construction)
- Facility Renewal Needs (renovations/ refurbishment)
- Educational technology
- Energy management



The Facilities Master Plan is comprised of four main sections:

- Section 1 - Goals / Process provides information about the charter school's goals and the planning process.
- Section 2 - Existing and Projected Conditions provides information about facilities used by the school, enrollment, technology, and capital resources.
- Section 3 - Capital Improvement Plan provides information about capital needs, project priorities, and implementation strategies.
- Section 4 - Master Plan Supporting Material contains detailed information about school facilities, evaluations, plans, and other pertinent information as required.

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1.0 GOALS / PROCESS

1.1 Goals

Magdalena Municipal Schools (MMS) has been serving the educational needs of the Magdalena area, and surrounding communities for well over 130 years; from before Magdalena officially became a town in 1884 to the present day. Since then the district has significantly evolved from the one-room school house in the 1880’s to its current facilities that were constructed in the 1980’s. While Magdalena Municipal Schools has experienced many ups and downs in its enrollment throughout the years, one thing that has not changed is its focus on providing high quality 21st Century education opportunities for all students. In order to provide these opportunities to its students, MMS must have facilities that are healthy, safe, and academically superior learning environments for all grade levels. The new 2015-2020 District-wide Facility Master Plan identifies both current as well as future capital improvements that need to be addressed in all facilities, to be able to continue to provide an adequate educational environment that serve the district’s students, teachers and staff.



Photo Left: Old Roosevelt School - Const. 1919. Magdalena Chamber of Commerce: Historic Walking Tour Info.

Photo Right: Old WPA Gym - Const. 1936. Magdalena Chamber of Commerce: Historic Walking Tour Info.



District Vision Statement

The Magdalena Municipal School Board, by authority of the New Mexico Constitution and the New Mexico School Boards Association, sets policy and direction for the education of all students in the Magdalena Municipal School District. The Board believes that education must challenge all students to reach their potential and involve all parents and citizens of the District.

District Mission Statement

The Board of Education, through its Constitutional duties and responsibilities, affirms that the primary purpose of all staff, the Board, and administration of the district, is to provide equal educational opportunities for all students. The purpose of district schools, therefore, is to assist students in reaching their full potential in the mastery of learning skills and knowledge and by the acquisition of personal values and qualities. Further, the Board believes that local control and direction will enable the district to accomplish the sharing of responsibilities and leadership necessary for the effective and productive use of public and private resources . Continued involvement of parents and communities in the total educational process of all students can best be achieved through the Educational Plan for Student Success via local direction with support from the Public Education Department.



Magdalena Municipal Schools: Pre-K - 12th Grade Campus

Facility Master Plan Goals

The District’s Five Year Facility Master Plan was developed from information gathered during site visits as well as information from the District’s Administrators, maintenance personnel and Facilities Committee. With this document being Magdalena Municipal Schools first Facility Master Plan that has been developed, the intent is to create a forward thinking documented approach for the district’s facilities, so that when fully implemented, provides the school district with facilities that meet the needs of both teachers/staff, students and community as well as includes the following goals:

- Extends the life of existing facilities

1.0 GOALS / PROCESS

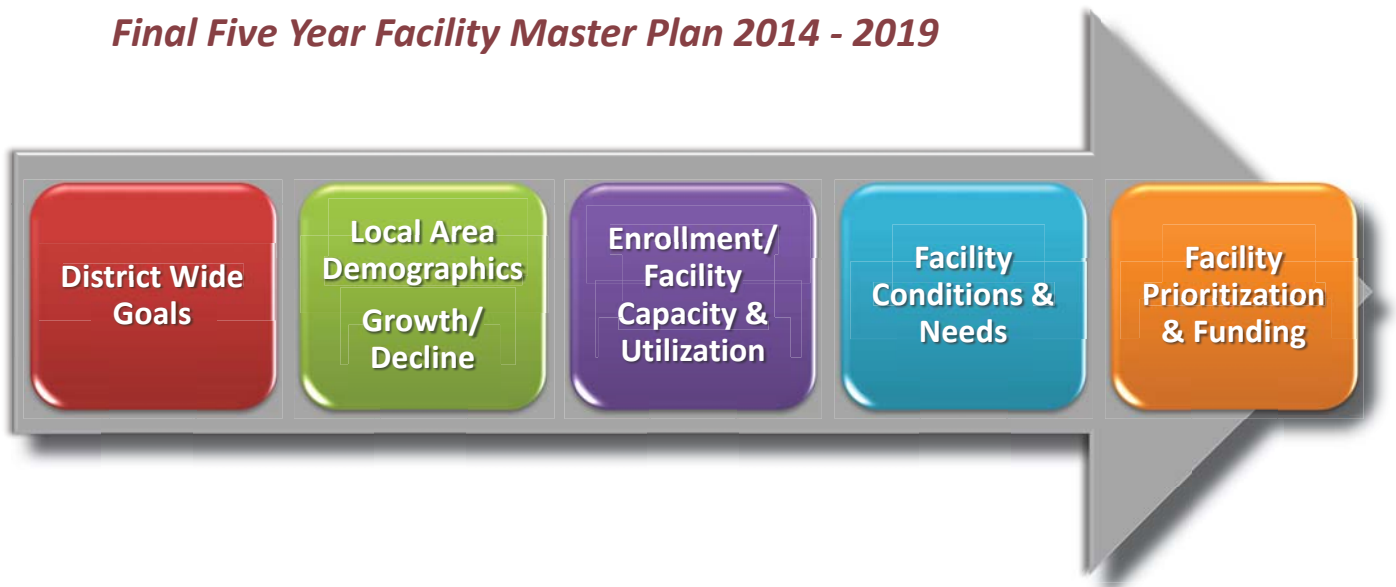
- Increases opportunities to implement future educational programs
- Improves the Learning Environment through building modernization
- Improves safety and security of all of the district's facilities
- Provides for both current and future technology needs
- Leverages opportunities for PSCOC funding for priority projects when available
- Instills pride in the community

1.2 PROCESS

To generate the Five Year Facilities Master Plan, the district was evaluated as part of a holistic process that included: local area births, in/out-migrations, area housing, educational program requirements, cultural impacts, historical enrollments; educational facility assessments which included quantitative/ qualitative analysis, capacity & utilization studies, profiles, priorities; and community and school profiles which included demographics, educational program, academic achievements, financial information.

Magdalen Municipal Schools is very fortunate to have a very active School Advisory Committee (SAC) that is made of parents, teachers, administrators and community members that served as the core of the Facilities Committee. This group reviewed the district information, developed facility goals for the school district, discussed and established facility priorities, and reviewed the findings and recommendations with the Board of Education for final approval.

Final Five Year Facility Master Plan 2014 - 2019

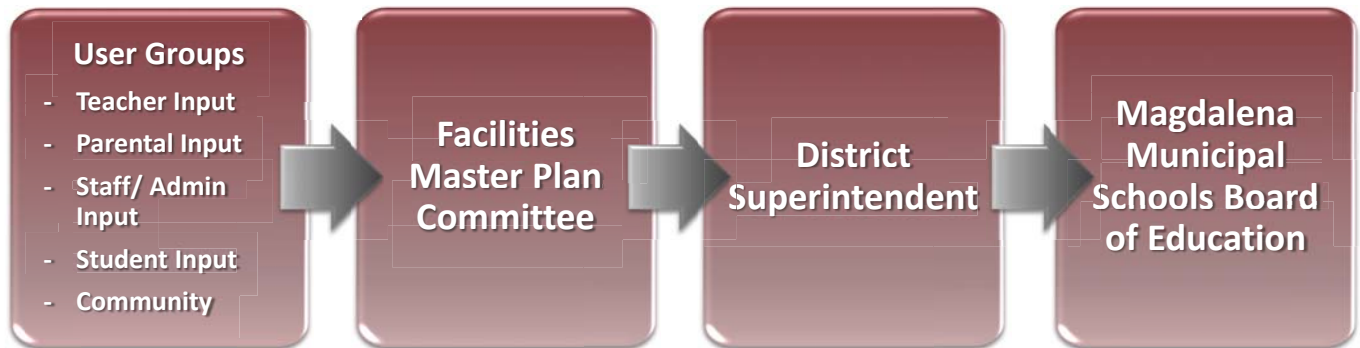


1.0 GOALS / PROCESS

Authority and How Decisions Are Made

The Superintendent and Board of Education appointed members of an advisory committee to consider and recommend capital needs. The Facilities Committee provided guidance to the administration and Board of Education on capital improvement priorities. The Magdalena Municipal Schools Board of Education makes all final decisions in regards to the Facilities Master Plan.

Decision Making Process



Facilities Committee Meetings:

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

March 3, 2014 - Facility Planning Meeting / Assessments

9:00am-4:30pm

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

- Facility walk-throughs to document existing conditions (interior/ exterior)
- Review of State’s Facilities Assessment Database
- Campus improvements of the existing buildings over the past eight to ten years
- Safety and security of the facilities/ campus
- Next GO Bond timing
- Building Systems Replacement

April 16, 2014 - Facility Planning Meeting 4:45pm-6:00pm

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

- Intent of FMP

1.0 GOALS / PROCESS

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

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

Strengths:

- Facilities are in good condition – the oldest is approximately 30 years old (maintenance/ upkeep)
- School is center of community activities - focal point
- Excellent teaching staff and administration
- Small class sizes - everyone knows each other
- Lots of programs - Pre-K thru 12 on one site.

Weaknesses:

- Need to improve safety and security - building configuration/ design
- Apathy towards education by parents (participation/ involvement)
- Lack of funds - tax base is small
- Language barriers
- Few off-campus experiences for students and outside activities

Opportunities:

- Substitute teachers are local
- Improve educational program options for students - dual credit / career readiness
- Ag and Auto programs are able to serve the community (auto program is accredited)
- Work more closely with local agencies
- Opportunities for students to volunteer, try all activities/ classes and sports programs.
- Mentorship within school.

Threats:

- Economic downturn in the community: Rural poverty and lack of job opportunities
- Loss of enrollment/ less parental involvement
- Lack of funding/ resources
- Isolated community - results in long day and distance students must travel
- School security
- Cultural factors - language barriers

The SWOT analysis helped the committee to focus on the district needs overall, not just each individual school area and work towards overall district improvement.



1.0 GOALS / PROCESS

June 19, 2014- Facility Planning Committee & BOE Study Session 1:00pm-2:30pm

During the second meeting discussion centered on demographics, historic enrollment and preliminary enrollment projections, lack of available housing, and employment opportunities and how they impact the district. The topics also discussed included:

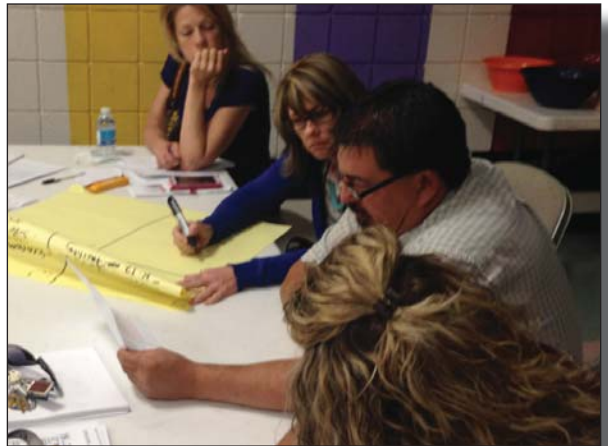
- Area Economy
- Decrease in enrollment and future impacts
- Utilization & Capacity
- NMCI Rankings of the District
- Facility Deficiencies
- Excess Square Footage/ Operations & Maintenance



October 27, 2014- Facility Planning Meeting 4:45pm-6:00pm

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

- Enrollment 2014/15 40 Day (projected enrollment - five years)
- Updated PSFA/ PSCOC Rankings for 2015/16
- Project Priorities
- Not enough money to address all facility needs - prioritize projects that leverage PSCOC matching funds first.
- GO Bond Scenarios - 2019 or 2020
- Seek alternative funding sources such as NMDOT or the Socorro County Road Fund for paving and safe routes to schools for sidewalk replacement



While there is not enough funding available to adequately address all of the district's facilities needs, the district will be addressing several high priority capital improvement needs as funds allow over the next five years as part of the next GO Bond cycle. The Magdalena Municipal Schools Board of Education approved the Facility Master Plan Recommendations on February 23, 2015.

1.0 GOALS / PROCESS**1.3 ACRONYMS / DEFINITIONS**

ADA:	Americans with Disabilities Act	NASF:	Net Assignable Square Feet, or the total of all assignable areas in square feet
CAP:	Capacity	NMAS:	New Mexico Adequacy Standards
CAT:	Categorical	NMCI:	New Mexico condition Index
COWS:	Computer on Wheels System	NMSU:	New Mexico State University
CMU:	Concrete Masonry Unit	NMT:	New Mexico Tech
DCU:	Deficiencies Correction Unit	No.:	Number
DVR:	Division of Vocational Rehabilitation	Perm:	Permanent
ED:	Education	P.E.:	Physical Education
EETT:	Enhancing Education Through Technology	PED:	Public Education Department
EPSS:	Educational Program for Student Success	Port:	Portables
ES:	Elementary School	Pre-K:	Pre-Kindergarten (3-4 years old)
FAD:	Facility Assessment Database	PMP:	Preventive Maintenance Plan
FCI/NMCI:	Facility Condition Index/NM Condition Index	PSCOC	Public School capital Outlay Council
FED:	Federal	PSFA:	Public Schools Facilities Authority
FFA:	Future Farmers of America	PTR:	Pupil/Teacher Ratio
FMP:	Facilities Master Plan	REAP:	Rural Educational Achievement Plan
GIS:	Geographic Information System	RETA:	Regional Educational Technology Assistance
GO Bonds:	General Obligation Bonds	REG:	Regular Education
GSA:	General Services Administration	SB-9:	Senate Bill - 9
GSF:	Gross Square Feet	SPED:	Special Education
HB33:	House Bill 33	SF:	Square Feet
HS:	High School	TPB:	Total Project Budget, including fees, moveable equipment, land acquisition (if any), NMGRT, administration and contingencies
IEP	Individualized Educational Plan	VOAG:	Vocational/Agricultural
K-5:	Kindergarten thru 5 th Grade	UNM:	University of New Mexico
K-12:	Kindergarten thru 12 th Grade		
KIN:	Kindergarten		
Lab:	Laboratory		
Maint:	Maintenance		
MACC:	Maximum Allowable Construction Cost, or a project construction budget (comparable to contractor's bid)		
MMS:	Magdalena Municipal Schools		
MS:	Middle School		
NM:	New Mexico		

2.0 EXISTING & PROJECTED CONDITIONS

2.1 Programs

2.1.1 Current Educational Programs and Facilities

Located in Socorro County approximately 27 miles west of Socorro, Magdalena Municipal Schools serves a student population of approximately 353 (2014/2015 40-Day) ranging from Pre-Kindergarten through twelfth grade. The district is comprised of one main campus that houses three schools under one roof with two separate administrations: Elementary School with Early Childhood, Middle School, and High School. 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.

All of the district's schools are located on a single campus with the following grade configurations:

Elementary School (Grades PK-5th)

- Magdalena Early Childhood 3/4 year old
- Magdalena Elementary K-5

Middle Schools (Grades 6th-8th)

- Magdalena Middle School

High Schools (Grades 9th-12th)

- Magdalena High School

Additional Facilities:

- MMS Ag Building
- MMS Auto Shop
- MMS Fine Arts Building
- MMS Maintenance Facility
- MMS Bus Barn

Early Childhood

Magdalena Municipal Schools offers a Pre-K program for 3-4 year old students, the program is open to both developmentally disabled and traditional early childhood peer students. Currently, there are 14 Pre-K DD and peer students participating in the program as of 2014/15.

Elementary School (Grades Kindergarten thru 5th)

Magdalena Elementary contains grades K-5 with one class per grade level. Each class instructed in the core subject areas as well as computer skills, library, and weekly art classes. Special education services are delivered both in the general education classrooms and in individual speech therapy and occupational therapy rooms. There are currently 139 K-5th grade students enrolled as of the 2014/15 school year.

Middle School (Grades 6th thru 8th)

Magdalena Middle School contains grades 6th-8th with one class per grade or subject. In addition to the core subject areas, junior high students have four elective classes during the day. Some of the middle school electives that are offered include Athletics, Spanish, Pre-Algebra class, Pre-Ag and Technology classes. Special education services are provided in both the general education classroom and in separate settings such as a resource room, a speech therapy room, or an occupational therapy room. There are currently 82 students in grades 6th-8th as of the 2014/15 school year.

High School (Grades 9th thru 12th)

Magdalena High School has a student enrollment of 118 students as of the 2014/15 school year, and offers a solid academic curriculum along with various extra-curricular/co-curricular programs. Magdalena High School continues to keep pace with technology offering various computer classes, a wireless mobile lab and VoAg and Autoshop classes for its students.

2.0 EXISTING & PROJECTED CONDITIONS

Magdalena Municipal Schools offers students opportunities to participate in the following organizations:

- Future Farmers of America (FFA)
- 4-H
- National Honor Society
- Student Council
- Academic Club
- Yearbook

Participation in the FFA AND 4-H Programs is strong and participation by students is high due to key industries in the local area.

District Athletic Programs

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

Magdalena Municipal Schools Extra Curricular Activities				
PROGRAM	Boys	Girls	Middle School	High School
Football	X		X	X
Volleyball		X	X	X
Basketball	X	X	X	X
Baseball	X		X	X
Track & Field	X	X	X	X
Cheer-leading		X	X	X

These extra-curricular/co-curricular programs are offered in conjunction with the core curriculum and make up the educational programs at Magdalena Middle and High Schools. There are concerns that arise occasionally in trying to meet the educational programmatic needs of the school district due to enrollment. Campus wide the facilities are well maintained and are in relatively good condition overall. Security of the facility due the existing design is a concern for both the administration and community, and is in the process of being addressed.. The sharing of athletic facilities between the high school and the middle school sometimes puts a strain on both schools, however the administration works diligently to make sure both schools are able to meet their required game schedules.

Magdalena High School has evaluated ways to provide distance education for its students. The district provides students with opportunities for distance education from New Mexico Tech, Central New Mexico Community College and the University of New Mexico. Online AP classes are also made available to all Magdalena High School students through the distance education program if desired. The need to offer distance education classes to improve the educational offerings and comply with PED requirements for dual credit programs remains a high district priority.

2.0 EXISTING & PROJECTED CONDITIONS

2.1.2 Anticipated Program Changes

As the district moves towards incorporating Core Curriculum Standards in all grade levels, all of the districts facilities can accommodate the necessary programmatic requirements and does not anticipate any further changes in programs. Currently, none of the grades levels have PTR's that are nearing the state maximums, so no changes are anticipated at this time programmatically.

2.1.3 Shared / Joint Use Facilities

While the Magdalena Municipal School District's campus is centrally located and considered a "gathering place" by the community; all requests for off hours use by the local community or outside organizations and must be approved by the District's Superintendent. The district does not typically 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 and other available facilities that can be used by the community, MMS the opportunities for joint use agreements with outside organizations is not available. The policy and request forms are available on the district's WEB site at:

http://www.magdalena.k12.nm.us/index/forms_handbooks

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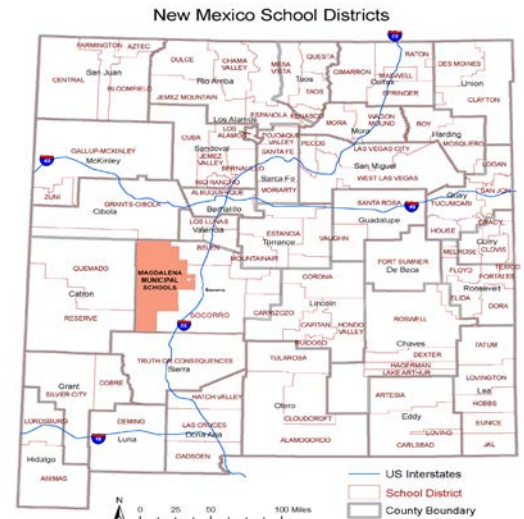
2.0 EXISTING & PROJECTED CONDITIONS

2.2 Sites/Facilities

2.2.1 – District Boundary Map

Located within Socorro County, the Village of Magdalena is situated 26 miles northwest from the City of Socorro on State Hwy 60 and 29 miles southeast of the Alamo Navajo reservation. At nearly 2,188 square miles, the MMS District attendance boundary is completely within Socorro County in the south-central part of the state. The MMS boundary borders the Socorro Belen, Quemado, Reserve, and Truth or Consequences school districts.

While the population of Magdalena is relatively moderate overall, a large number of the families reside outside the immediate village but are within district boundaries including residing in Alamo. This results in the proportion of the Magdalena population to the number of students that attend MMS being skewed. This disproportion is a typical result found within many rural communities, as many families own large tracts of agricultural acreage outside the village limits and attend the local municipal school district.



Source: Bureau Business & Economic Research, University of New Mexico - 2012 and US Census Bureau, TIGER/Line Files.

As of 1988, the district implemented a four-day week schedule to help address and accommodate students who are bussed significant distances. Over half of all MMS students are bussed, with an average bus ride being 26 miles one way. The longest distance any one student has to travel is 70 miles one way.



2.0 EXISTING & PROJECTED CONDITIONS

2.2.2 – Facility Inventory

Magdalena Combined School is located 201 Duggins Drive in Magdalena, New Mexico, and is part of the Magdalena School District which serves 353 students (2014/15) in grades Pre-K through 12th. The entire campus is comprised of 133,450 Gross Square Feet (GSF) of permanent facilities, which includes 1,792 GSF of portable space. The Magdalena Combined School core facility was originally constructed starting in 1982 in three phases. In 1987, the district began a ten-year period of expansion of the main building through a series of additions to provide additional classrooms for the middle and high school and to incorporate the elementary component into the building to make it a comprehensive K-12 school. Since its initial construction in 1982, there have been nine building additions between 1983 and 2011, as well as three other standalone educational support buildings constructed.

The district has continued minor renovations as GO Bond money has become available to maintain its facilities by upgrading technology campus wide, constructing the Auto and Ag Shop Buildings, enclosing an interior courtyard to create student testing classrooms and various paving repair projects on the campus.

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

Magdalena Municipal Schools Campus - 31.2 Acres



Magdalena Municipal Schools
SITE PLAN

2.0 EXISTING & PROJECTED CONDITIONS

Table 2.2.2 Facility Inventory

District: Magdalena Municipal Schools		Facility Inventory Data																					
Today's Date: 11/22/2014		Year of Report: 2014																					
Original Entry: 9/17/2014																							
INFORMATION							PROFILE									ENROLLMENT			CLASSROOMS				
Facility Name	District ID	Building ID	Address	ZIP	Phone	Principal / Site Manager	Open Date	Age (Years)	Construction Dates	NMCI	Site Acreage	Owned or Leased?	Total Perm Bldg Area	Total Modular Bldg Area	Total Bldg Area (GSF)	Grades	Current Year Enrollment 2014/2015	No. of Perm. Class rooms	No. of Portable Classrooms	Total Classrooms	Port CR % of Total	GSF Per Student	
Elementary																							
Magdalena Elementary	075	133	201 Duggins Road	87825	575-253-4269	Mike Chambers	1991	23	1997, 2005	32.62%	2.3	Owned	38,083	1,792	39,875	PK to 5th	153	14.0	2.0	16.0	0.0%	260.6	
											Sub-Totals	2.3		38,083	1,792	39,875		153	14.0	2.0	16.0	12.5%	260.6
Jr/Sr High Schools																							
Magdalena Middle & High School	075	095/100	201 Duggins Road	88124	575-253-4269	Leslie Clark	1982	32	83, 84, 87, 89, 2011	32.62%	2.9	Owned	77,522	0	77,522	6th to 12th	200	27.0	0.0	27.0	0.00%	387.6	
Fine Arts	075	095/100	201 Duggins Road	88124	575-253-4269	Leslie Clark	1990	24		32.62%	1.3	Owned	8,000	0	8,000	6th to 12th	-	3.0	0.0	3.0	0.00%		
Auto Shop	075	095/100	201 Duggins Road	88124	575-253-4269	Leslie Clark	2005	9		32.62%	5.5	Owned	4,853	0	4,853	6th to 12th	-	1.0	0.0	1.0	0.00%		
Vocational/Agriculture	075	095/100	201 Duggins Road	88124	575-253-4269	Leslie Clark	2011	3		32.62%	4.9	Owned	3,200	0	3,200	6th to 12th	-	1.0	0.0	1.0	0.00%		
											Sub-Totals	14.6		93,575	0	93,575		200	32.0	0.0	32.0	N/A	387.6
Administration and Support																							
Maintenance Shop**	075		201 Duggins Road	88124	575-253-4269	Mike Chambers	2005	9		-	-	Owned	4,320	0	4,320								
Storage Building	075		201 Duggins Road	88124	575-253-4269	Mike Chambers	2005	9		32.62%	-	Owned	2,000	0	2,000								
											Sub-Totals	0.0		6,320	0	6,320							
											District Totals	16.8		137,978	1,792	139,770		353	46.0	2.0	48.0	12.5%	648.2

* Square Footage is included as part of the high school facility in the FAD but split on this worksheet

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2.0 EXISTING & PROJECTED CONDITIONS

2.3 District Growth

2.3.1 Population Trends

Socorro County is third largest county in the State of New Mexico in terms of land area at 6,649 square miles and was founded in 1850. The county seat is located 27 miles to the west of the Village of Magdalena in the City of Socorro, which is also the largest city and primary retail base for the county. The other communities located in Socorro County are: Alamo Chapter of the Navajo Nation, Alamillo, Chamizal, Escondida, San Antonio, Lemitar, Claunch, Luis Lopez, Polvadera, Rio Grande, San Acacia and Veguita.



While the majority of the students that attend Magdalena Municipal Schools reside within the local village and surrounding areas, many students are also from Alamo. The Alamo Chapter of the Navajo Nation is located approximately 29 miles to the northwest of the Village of Magdalena and has a local community school that is administered by the Bureau of Indian Education (BIE) serving grades Pre-K - 12th. Due to the proximity of both communities, demographic information (where applicable) has been included in this section, as it has been noted that students that live in Alamo have a choice to attend the local BIE Community School or Magdalena Municipal Schools.

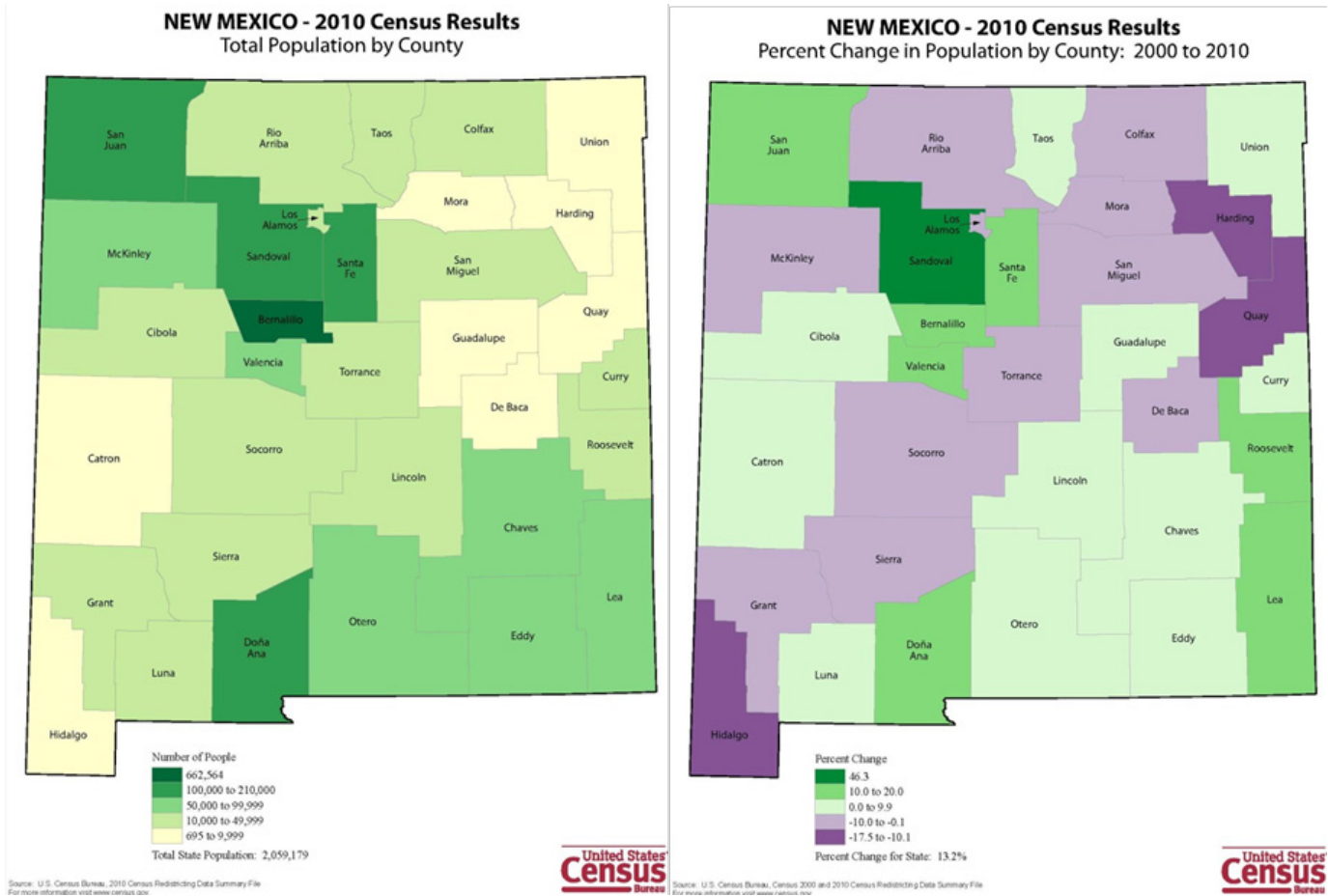
According to the 2010 Census, there were 17,866 residents in Socorro County, which was a overall decline of -1.2% county-wide since 2000. The 2010 Census also identified 938 residents within the Village of Magdalena which was a slight increase of 2.7% over 2000, however the community lost a greater amount in its under 18 population in that ten year of -9.7%. Alamo also experienced a decline in its overall population of -8.3%, as well as a decline in its under 18 population by -21.6%. The decline in under 18 population has a direct impact on enrollment in the area’s schools which can be seen in MMS’s historic enrollment in Section 2.4.

Population	2000	2010	% of Change
Socorro County	18,078	17,866	-1.2%
Over 18 yrs	12,947	13,596	5.0%
Under 18 yrs	5,131	4,270	-16.8%
Village of Magdalena	913	938	2.7%
Over 18 yrs	665	714	7.4%
Under 18 yrs	248	224	-9.7%
Alamo	1,183	1,085	-8.3%
Over 18 yrs	687	696	1.3%
Under 18 yrs	496	389	-21.6%

Sources: U.S. Census Bureau, Population Division, Official US Census 2000 and 2010.

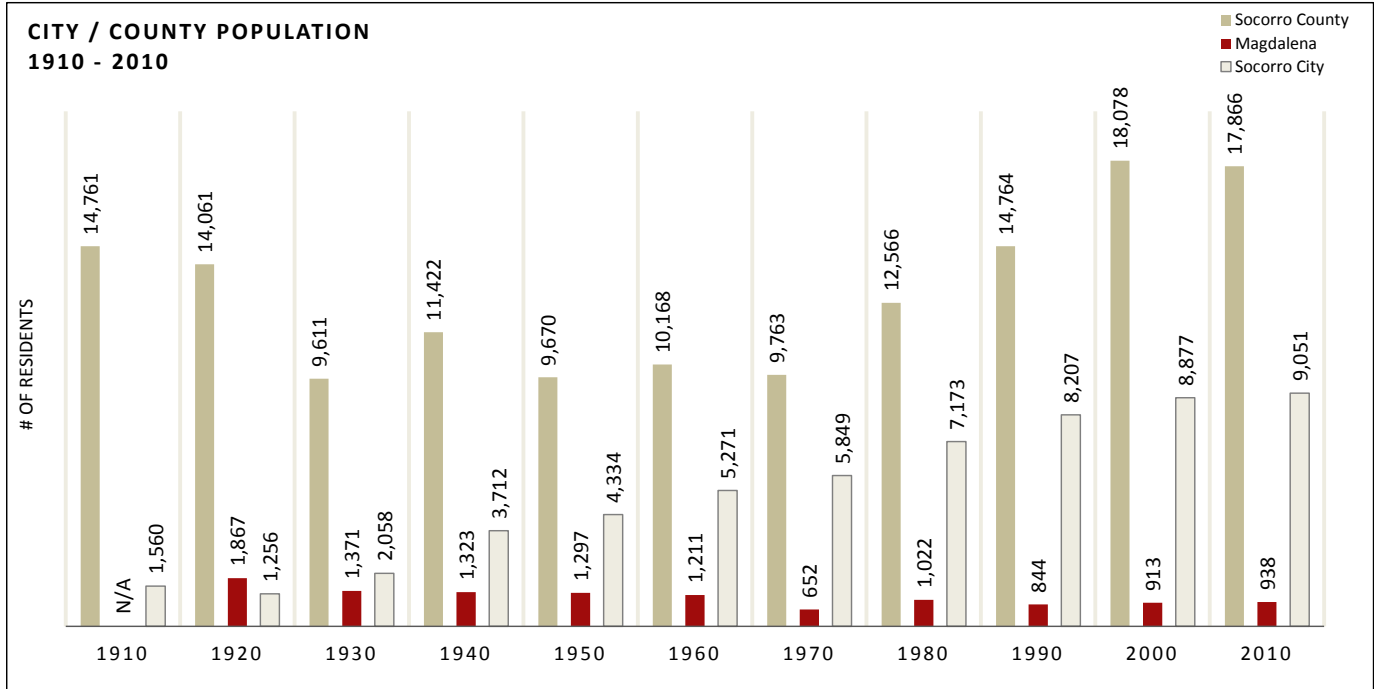
2.0 EXISTING & PROJECTED CONDITIONS

The maps below identify population distribution throughout the State of New Mexico, since the 2000 Census, population in Socorro County has declined at a very small rate, and is expected to remain stable over the next ten years.



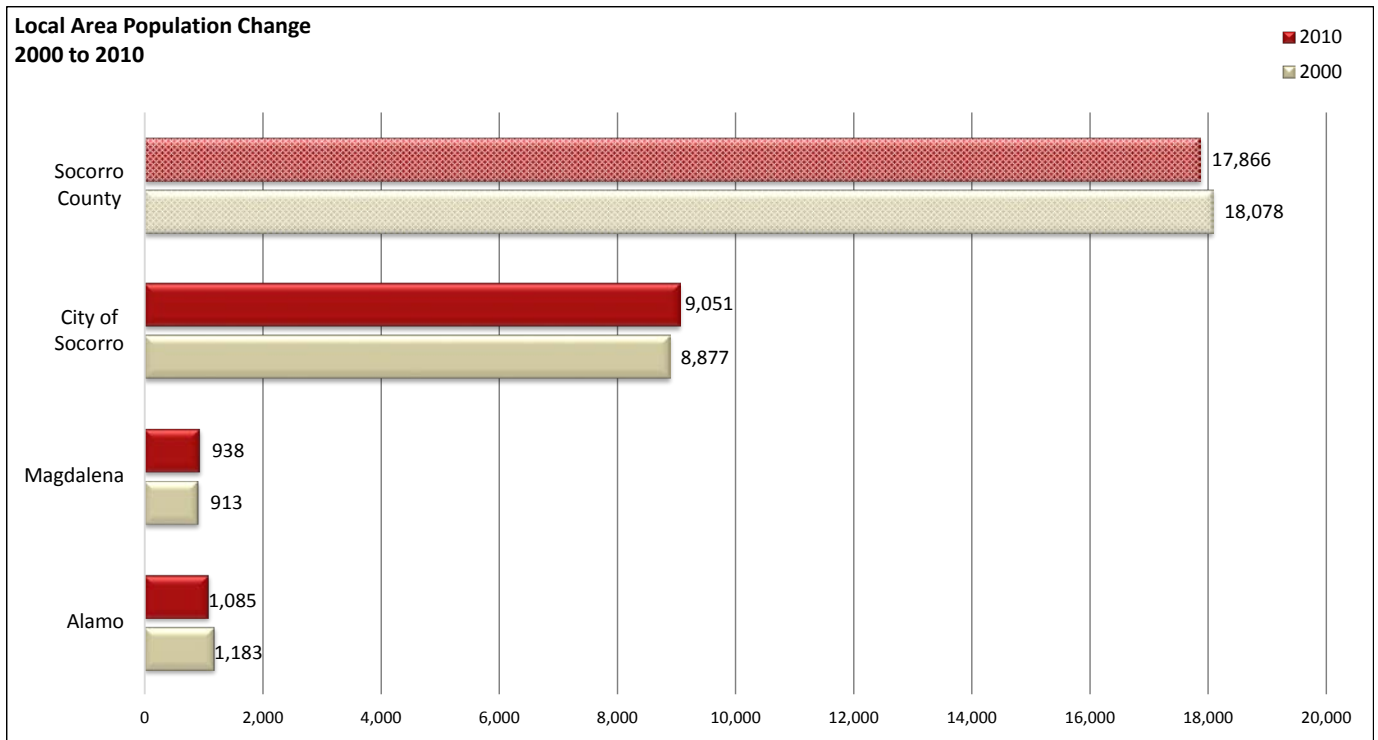
The total population overall in Socorro County decreased 1.2% from 2000-2010, while the State of New Mexico’s population grew 13.2%. However, the population in the Village of Magdalena experienced a very modest growth over the same period of 2.7%. This is in part due to the overall stagnant economic conditions in the local area and its distance from the I-25 corridor, which puts it at a disadvantage when competing with the City of Socorro for economic investment. The chart on the following page documents the changes in population that have occurred in Socorro County since 1910, and includes both the Village of Magdalena and the City of Socorro. The population in the Village of Magdalena has undergone many ups and downs over the past 100 years, some of which can be tied to the loss of various mining, railroad and ranching activities. While the City of Socorro has been able to continuously to grow over the same time period with investment in scientific research, defense programs, agriculture and NM Tech to form the backbone of its economy.

2.0 EXISTING & PROJECTED CONDITIONS



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

The population of both the City of Socorro and the Village of Magdalena both experienced very modest growth between 1.2% and 2% over the past ten years. While the population of Socorro County as a whole and the community of Alamo saw population declines. The chart below shows the changes in population in the Village of Magdalena and its two closest communities since 2000.

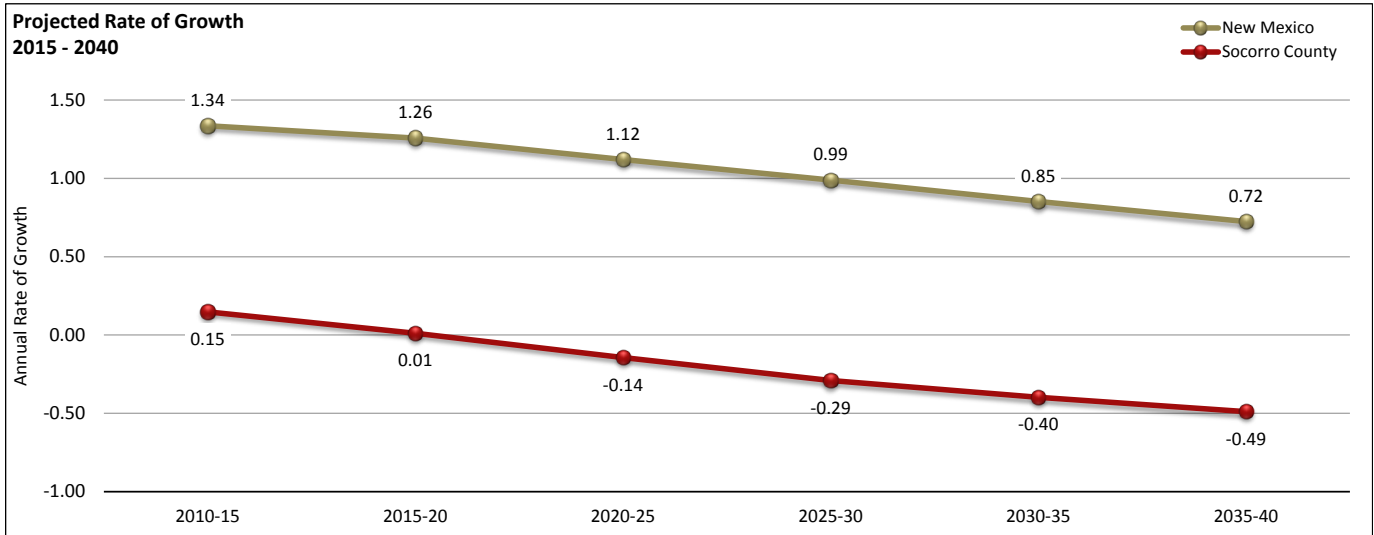


Source: US Census Bureau, 2010 and 2000 Census Redistricting Data (PL 94-171)

2.0 EXISTING & PROJECTED CONDITIONS

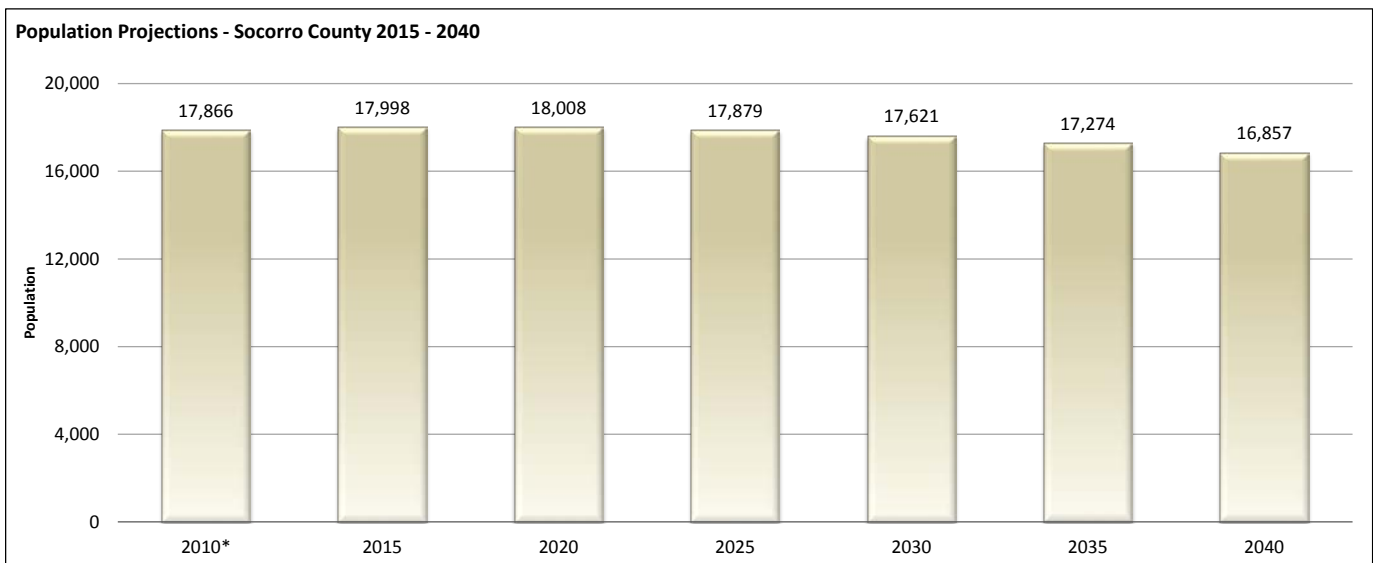
Projected Population

From 2015 through 2040, the Bureau of Business and Research (BBER) at UNM, projects annual population growth rates to stay just below 0.15% for Socorro County, and begin to contract by -0.1% to almost -0.5% between 2025-2040. While the population overall in the State of New Mexico is expected to continue to grow at a rate of 1.0-1.34% until 2030, at which time the growth will begin to slow to less than 1% for the statewide by 2040.



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

This projection results in continued growth of 0.8% for Socorro County by 2020, however, the population is then expected to decline and the county will lose approximately 5.6% of its population by 2040. The greatest challenge that Socorro County will face in regards to sustaining its current and projected population will be continued availability of water resources in its smaller communities, availability of affordable quality housing, economic investment in agriculture, education, research, technology and tourism.



* Note: 2010 County Population is Actual Count Per 2010 US Census.

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

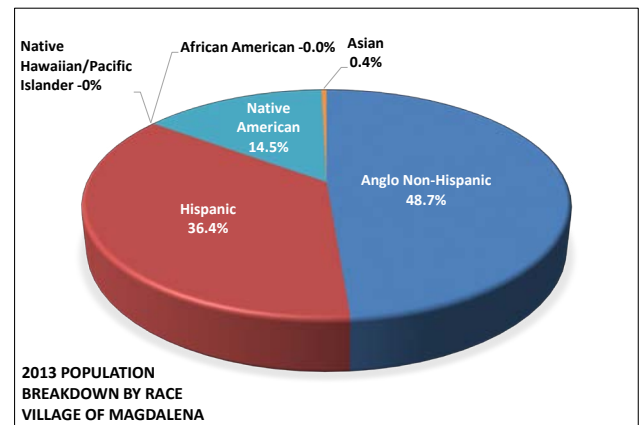
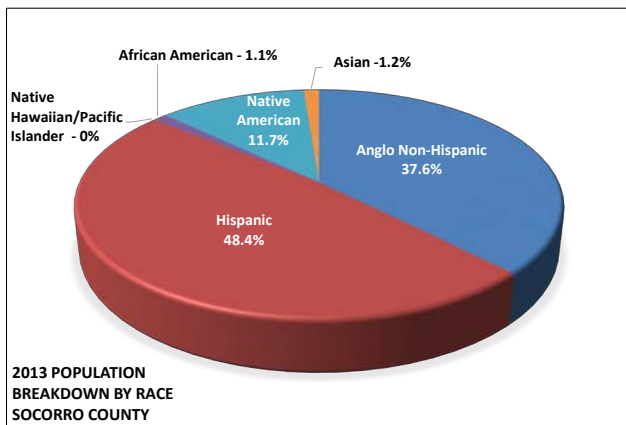
2.0 EXISTING & PROJECTED CONDITIONS

2.3.2 Local Area Demographics

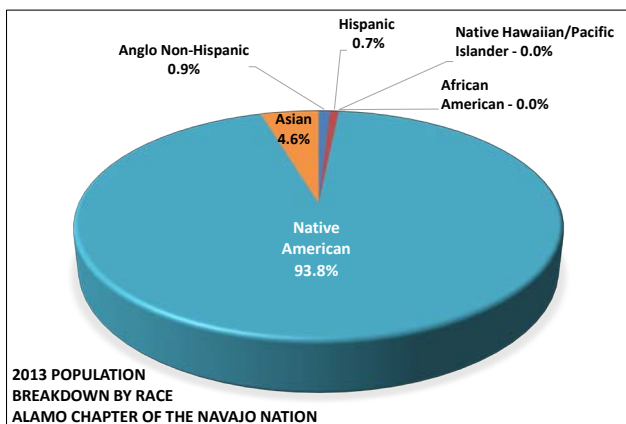
In 2013, according to the US Census’ most recent American Community Survey responses, the racial/ethnic composition in Socorro County was comprised of 37.6% Anglo (Non-Hispanic), 48.4% Hispanic, 1.1% African American, 11.7% Native American, 1.2% Asian and 0.0% Native Hawaiian/ Pacific Islander as indicated in the chart below.

In the Village of Magdalena, the racial/ethnic composition is somewhat opposite of that of Socorro County as a whole with the is majority of the population predominately there Anglo (Non-Hispanic) at 48.7%, and the next largest population being Hispanic at 36.4%.

Residents living in Alamo (a Chapter of the Navajo Nation), make up a large portion of Socorro County’s Native American population. Alamo, also has the highest concentration of Asian residents in Socorro County, mainly due to federal employment that necessitates living in the area.



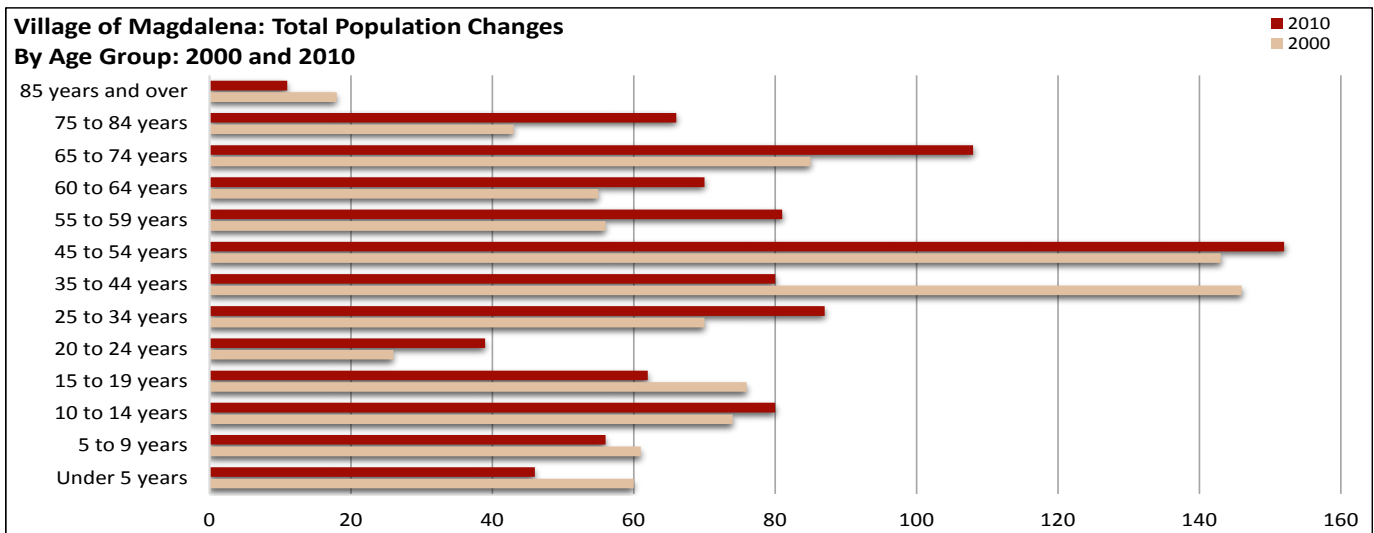
Source: 2009-2013 American Community Survey 5-Year Estimates, DP05: ACS Demographics and Housing



2.0 EXISTING & PROJECTED CONDITIONS

Village of Magdalena Population by Age

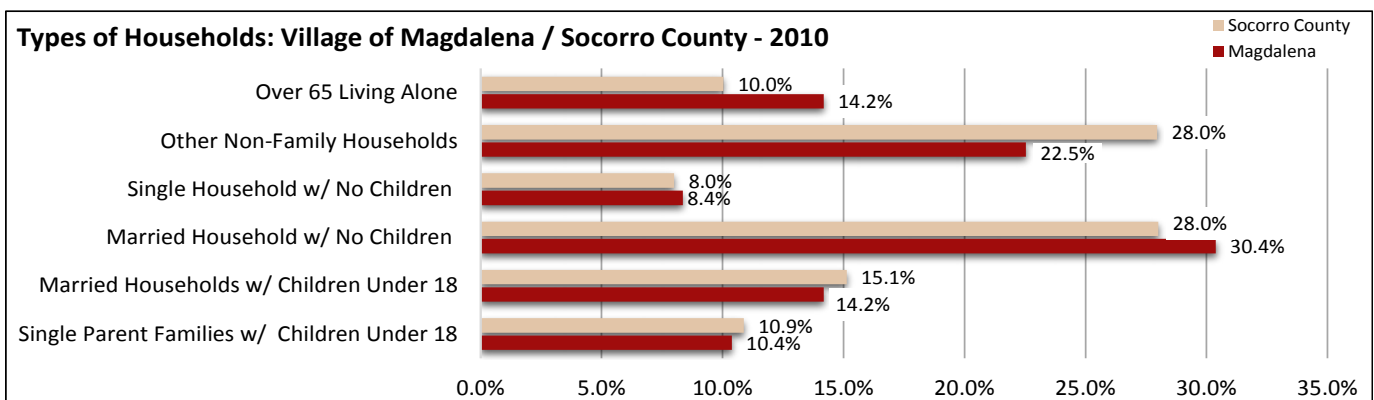
In 2010, based upon the most recent US Census data, the population within the Village of Magdalena has slightly increased over the past ten years to 938, and according to the most recent US Census population estimates in 2013, the population has already declined to 912. The population groups that impact MMS directly are the Under 5 years to 15 - 19 age groups (children attending or will attend MMS) and the 20 - 39 age groups (child bearing years); with both population groups having undergone significant changes since 2000. As of 2010, the median age of all residents in Magdalena was up to 46.7 years as compared to 41.4 in 2000, with the median age of males in 2010 being 46.9 and females 46.6 both of which are in older than the primary child bearing ages groups. The median age of Magdalena is also higher than that of Socorro County at 36.9 years (2010), which is just slightly higher than the overall State of NM median age of 36.7 years. The chart below breaks down the population of Magdalena by age group between 2000 and 2010.



Source: U.S. Census Bureau, 2010 Census, Age Groups & Sex QT-P1

Households & Families

In 2010, there was approximately 395 households in Magdalena and with a small decline population as of 2013, the number of households in the community is approximately 390 based on current US Census data. The average family size in Magdalena was 3.0 people which reflects a slight decrease in size from 3.06 in 2000. Families with children made up 24.6% of the households in Magdalena, which is just slightly higher (1.4%) than that of Socorro County as a whole. This figure includes both married-couple families (14.2%) and single parent families (10.4%). Non-family households made up 36.7% of all households in Magdalena. Most of the non-family households are comprised of people living alone, unrelated persons that live together and include school aged children, as well as those that are aged 65 and older living alone.

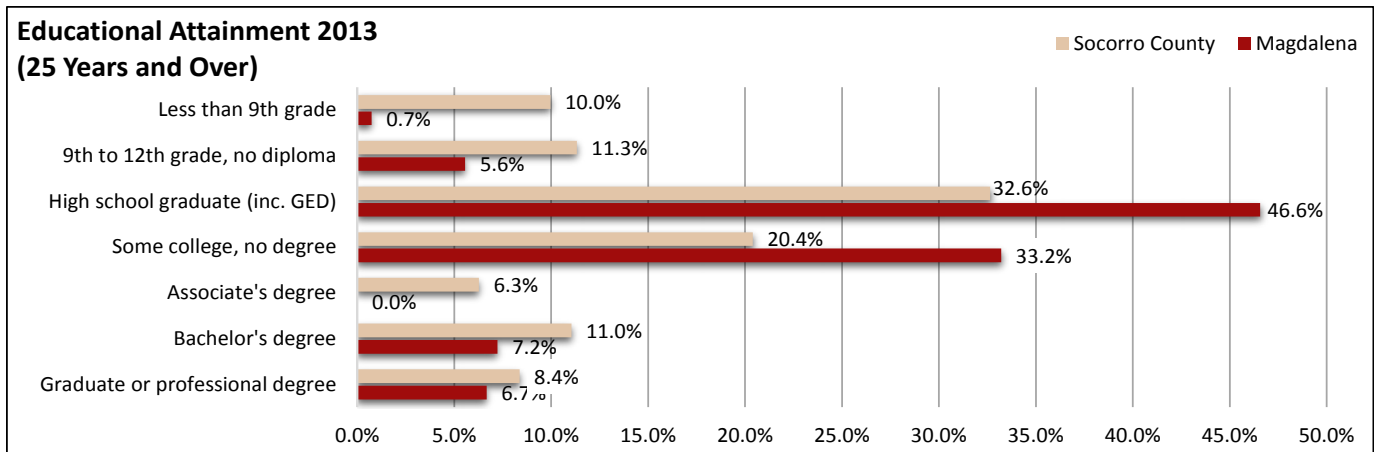


Source: U.S. Census Bureau, 2010 DP01: ACS Selected Social Information

2.0 EXISTING & PROJECTED CONDITIONS

Education

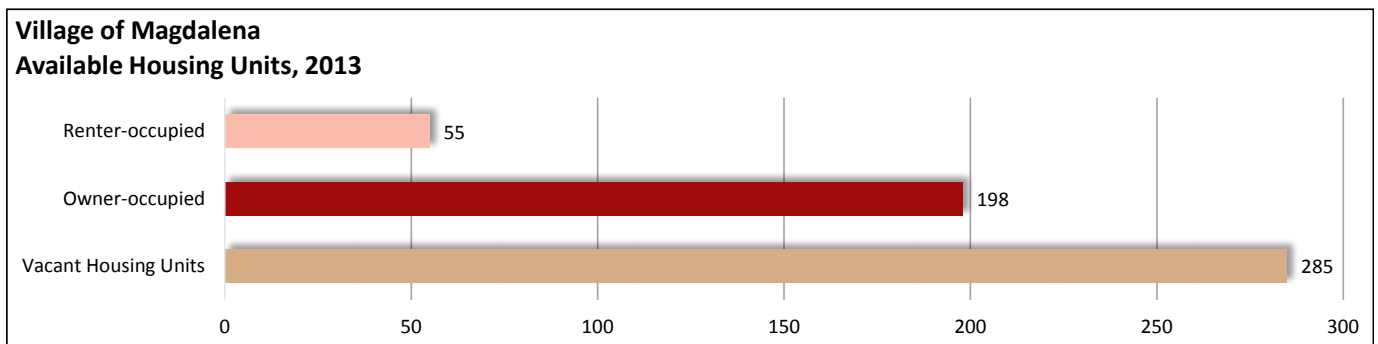
During 2013, 93.7% of people twenty-five years of age and over in Magdalena had at least graduated from high school and 13.9% had an Associates degree or higher. Approximately 6.3% were dropouts; they completed less than 9th grade or did not graduate from high school compared to the county average of 21.3%. Total school enrollment in Magdalena Municipal Schools was 353 (Official 40-Day count) during the 2014/15 school year and high school enrollment was 118 students. Based upon the new 4-year cohort graduation rate calculations provided by the NM Public Education Department, the most recent available data shows that Magdalena High School had a graduation rate of 80.0% for the graduating Class of 2012/13.



Source: U.S. Census Bureau, 2009-2013 American Community Survey 5-Year Estimates, DP-02: Selected Social Characteristics

The growth that has been experienced in City of Socorro area can be attributed to recruitment and expansion of technology and manufacturing industries, as well as expansion in other economic activities in the area; such as the commercial retail/ service sector, which has increased the demand for quality and affordable housing in all nearby communities, including Magdalena.

Currently, Magdalena has approximately 538 housing units within the local area, 391 single family homes, 27 multi-family units and 120 manufactured/ mobile homes. While new housing has been built/ placed on an individual basis throughout the rural county areas within the Magdalena attendance boundary, since the early 1990's only 52 new housing units have become available. The majority (57.2%) of the community's housing stock is between 60-80 years old, with many units uninhabitable or in need of major renovation. The average list price for homes for sale in the Magdalena Area ranges \$25,000 - \$359,000 (as of December 6, 2014) with 13 single family and manufactured homes currently listed for sale. The average mortgage cost in Magdalena is \$1,018 per month, while rent in the area averages \$524 per month. The median single family home price is \$79,500 in the Magdalena Area which is 30% less than the \$113,700 median price for Socorro County overall(as of December 6, 2014).



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

2.0 EXISTING & PROJECTED CONDITIONS

2.3.3 – Local Economy

Socorro County

Magdalena is located 26 miles west of the County’s largest city - Socorro, which is considered the area’ local economic hub. Research, technology, mining, tourism, and agriculture continues to play a major role in Socorro County’s economy including many of its small communities. Approximately one-third of Socorro County’s economy is based in agriculture and chile and alfalfa are two of the area’s biggest crops. The local area ranches are also a vital component to the county’s economy, with many being maintained by families who have been ranching for generations.

Socorro is also leading the way in the technological development with the help of world renown research and education facilities such as New Mexico Institute of Mining and Technology (NM Tech) and the National Radio Astronomy Observatory’s Very Large Array (VLA), to name a few. Solar energy technology manufacturing has also recently come to the area, with a new production facility (Solaro Energy) having been constructed just outside the City of Socorro about a year ago. Solaro Energy produces residential and commercial solar products and is expected to employ up-to 100 persons within five years.

Local Area Economic Development – Village of Magdalena

Magdalena’s economic backbone continues to be primarily fueled by the community’s local shops, artist studios, galleries, small businesses, including tourism and recreation. Over the past few years, several new businesses have opened their doors in Magdalena to serve both the local population and tourists. The Magdalena’s galleries, arts & crafts stores, and specialty stores feature a wide variety of artworks by local artists, non-local artists, and Native American artisans for sale to tourists visiting the area. These local business’ as well as many others provide jobs to many of the town’s local residents and range from retail/service sector, construction, banking, professional, healthcare, education, tourism, and technology. The Magdalena Chamber of Commerce is currently promoting its annual “Shop Magdalena and Holiday Crawl” to boost business in the area.

Thousands of square miles of national parks, national forests, wilderness areas and other public lands surround Magdalena, which draws all types’ visitors to the area seeking the various recreation opportunities available. The nearby NRAO’s Very Large Array and Magdalena Ridge Observatory attract several thousand tourists per year including visitors to the old Kelly Mine and the several annual festivals that are held in Magdalena such as the “Old Timers Festival”. Hunters from all over the country converge on Magdalena during September, October, and

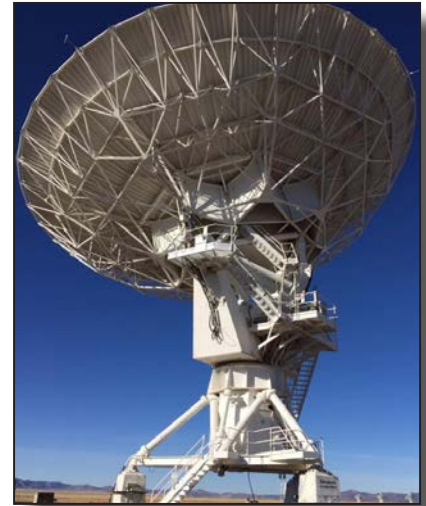


2.0 EXISTING & PROJECTED CONDITIONS

November to take on the challenge of some of the best hunting in the United States – primarily elk, pronghorn and deer.

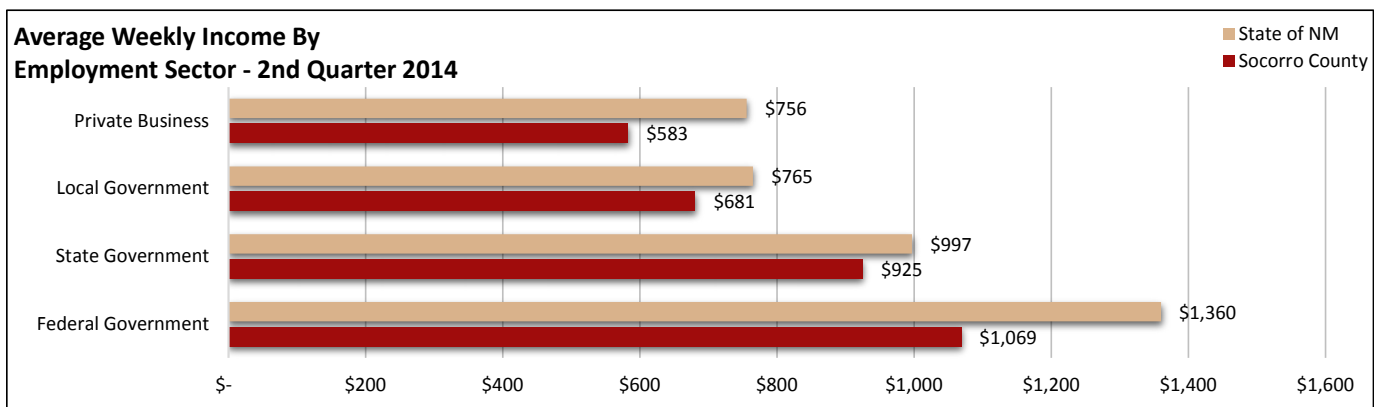
In October 2014, Magdalena was selected as one of eight “New Mexico Frontier Communities” by the New Mexico Economic Development Department. The Frontier Communities Program provides support for small, rural communities with populations less than 7,500 to develop catalytic economic projects within a traditional or historic commercial district, such as a courthouse square, town center, or plaza. The projects that are selected must have a demonstrably positive impact in job creation, business development, or enhancing the economic environment for the community.

The economic development project through this program will assist Magdalena is revitalizing its historic Municipal Complex and Cultural Center on Main Street as part of an effort to capitalize on tourism through the area. This project will focus on the development of a concept for “The Cosmic Park”, envisioned to be an interactive public art installation utilizing pieces of equipment from the famous nearby Very Large Array.



Wage & Income Data

Over the next several years, employment in the Southwestern Region, which includes Socorro County, is projected to grow more slowly than that of the State of New Mexico as a whole, with 15,830 new jobs, or growth of 14.9 percent. According to the New Mexico Department of Workforce Solutions employment outlook, the health care and social assistance industry is expected to lead total employment growth through 2020 by adding a projected 4,070 jobs (28.7%), followed by educational services (4,030 jobs), and accommodation and food services (2,140 jobs). While employment in government, information, and agriculture industries is projected to shrink by 2020. At the end of the second quarter of 2014, the average weekly wage in NM was \$794 as compared to that of Socorro County at \$683. The chart below identifies the average weekly wages for workers in Socorro County and NM by employment sector as of the end of the second quarter of 2014.

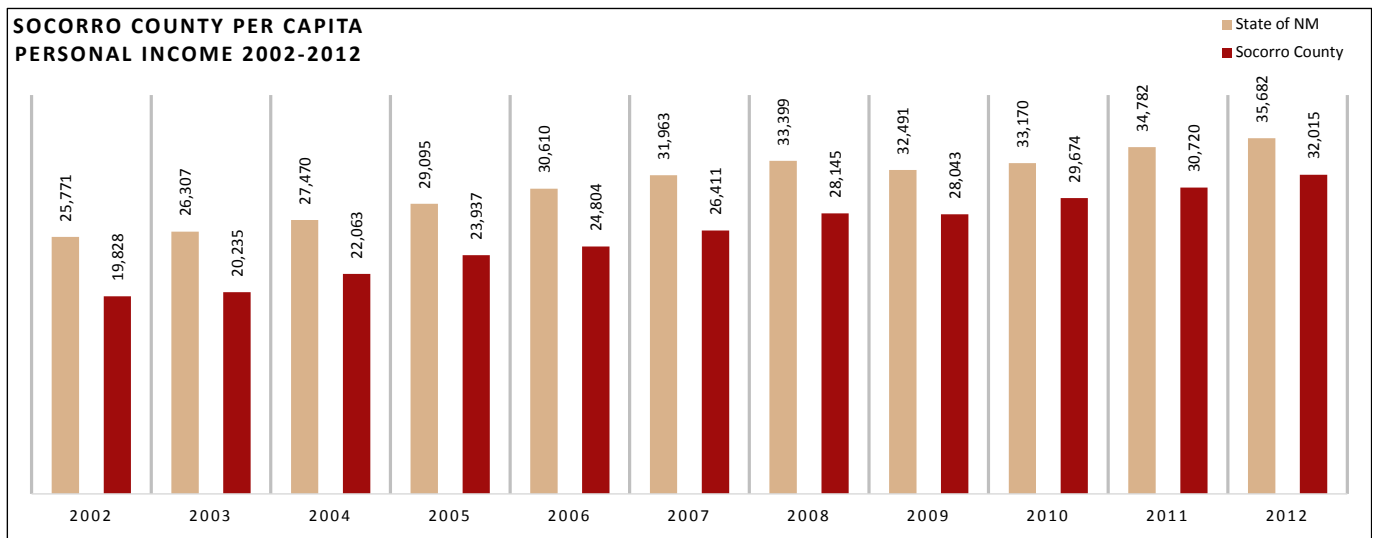


Source: NM Dept. of Workforce Solutions - Quarterly Census of Employment & Wages, 2nd Quarter 2014, Published November 2014

2.0 EXISTING & PROJECTED CONDITIONS

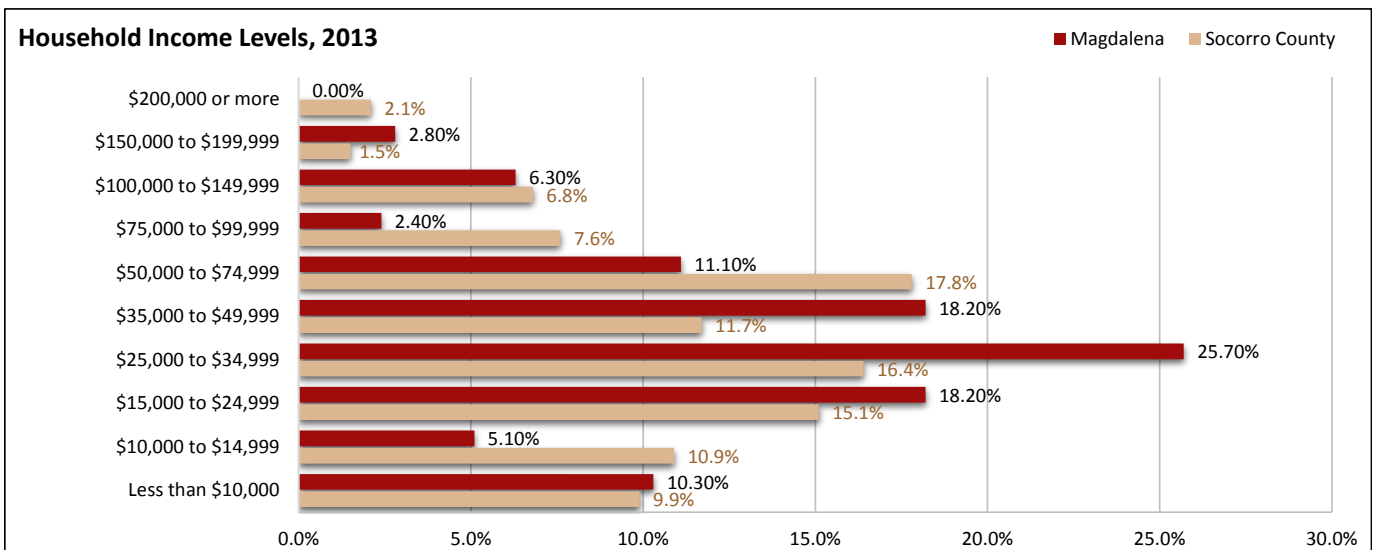
Personal income, an indicator produced by the U.S. Department of Commerce, is a major index of economic well-being and is broadly defined as the current income received by residents of an area from all sources. The components of personal income are net earnings (adjusted for residence), transfer payments,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

In 2012, Socorro County had a per capita personal income (PCPI) of \$32,015. This PCPI is ranked 22nd in the State of NM and was 10.3% below the state average of \$35,682. The 2002- 2012 PCPI in Socorro County reflected an average increase of 4.3% per year as compared to the State of NM average increase 3.6% over the 10 year period.



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

In 2013, the median household income for the Village of Magdalena was \$32,455 which is 4.6% lower than that of the median income of \$34,036 for Socorro County and 29.1% of the Village of Magdalena population was considered to be living in poverty which is higher than the 25.1% for Socorro County. According to the NM Department of Workforce Solutions most recent published data (November 2014), the average weekly wage for Socorro County as of June 2014 was \$683.

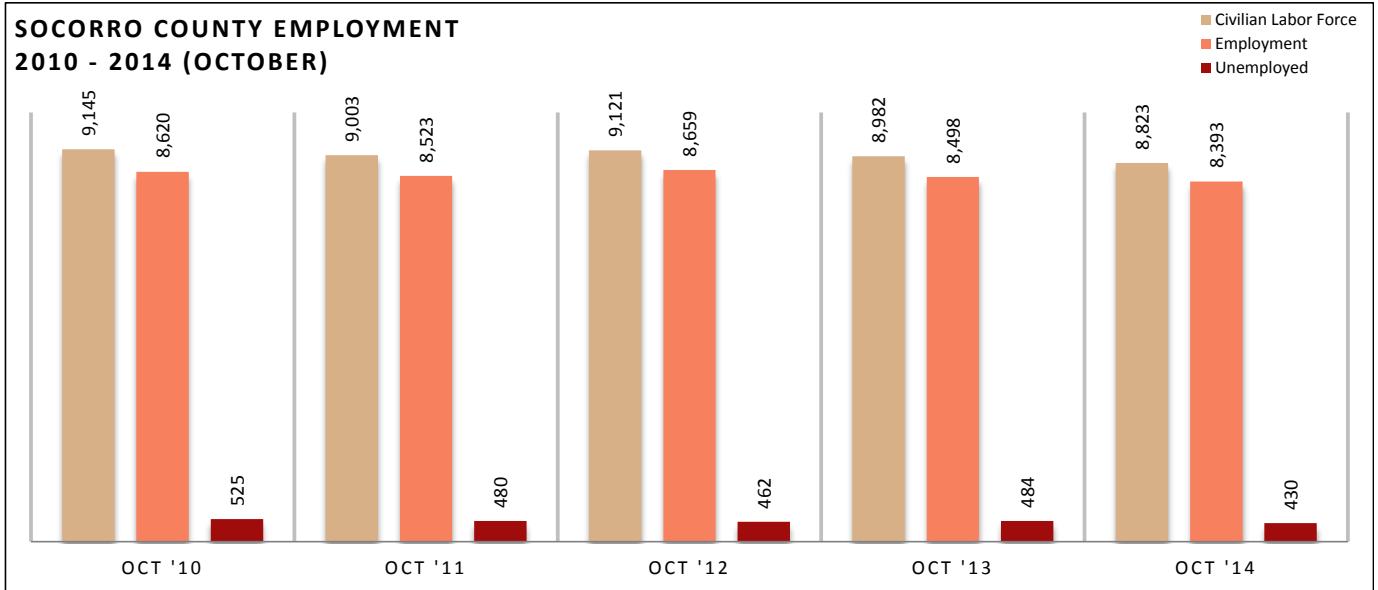


Source: U.S. Census Bureau, 2009-2013 American Community Survey, Socorro County, Village of Magdalena- DP-03

2.0 EXISTING & PROJECTED CONDITIONS

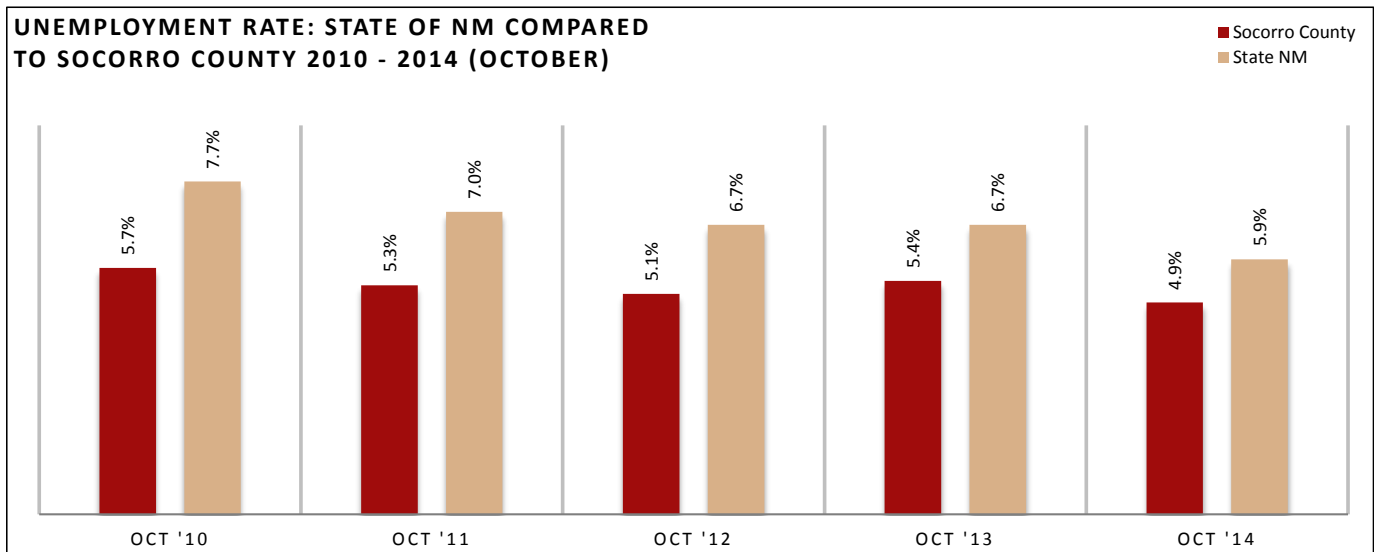
Employment Data

According to the NM Department of Workforce Solutions, employment losses in the Southwestern counties during the recession were greater than those of other counties in the state, with the exception of Dona Ana County. Employment losses in Socorro County over the past five years have impacted many families in Magdalena area and have caused families to move and seek job opportunities elsewhere. Since 2011, Socorro County has slowly recovered some of those lost jobs, as well as added new jobs to the local economy with the help from local governments and the Socorro County Chamber of Commerce working hard to attract new business' to the area.



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

Socorro County unemployment rates have typically been below those of the state and have had a faster than average recovery. The county saw some stagnation in job growth, unemployment and claims during the recession, however unemployment did begin to decline in the Fall of 2010 from a high of 5.7% in October 2010. As of October 2014, Socorro County's unemployment rate was 4.9 % as compared to the State of NM as a whole unemployment rate of 5.9%.

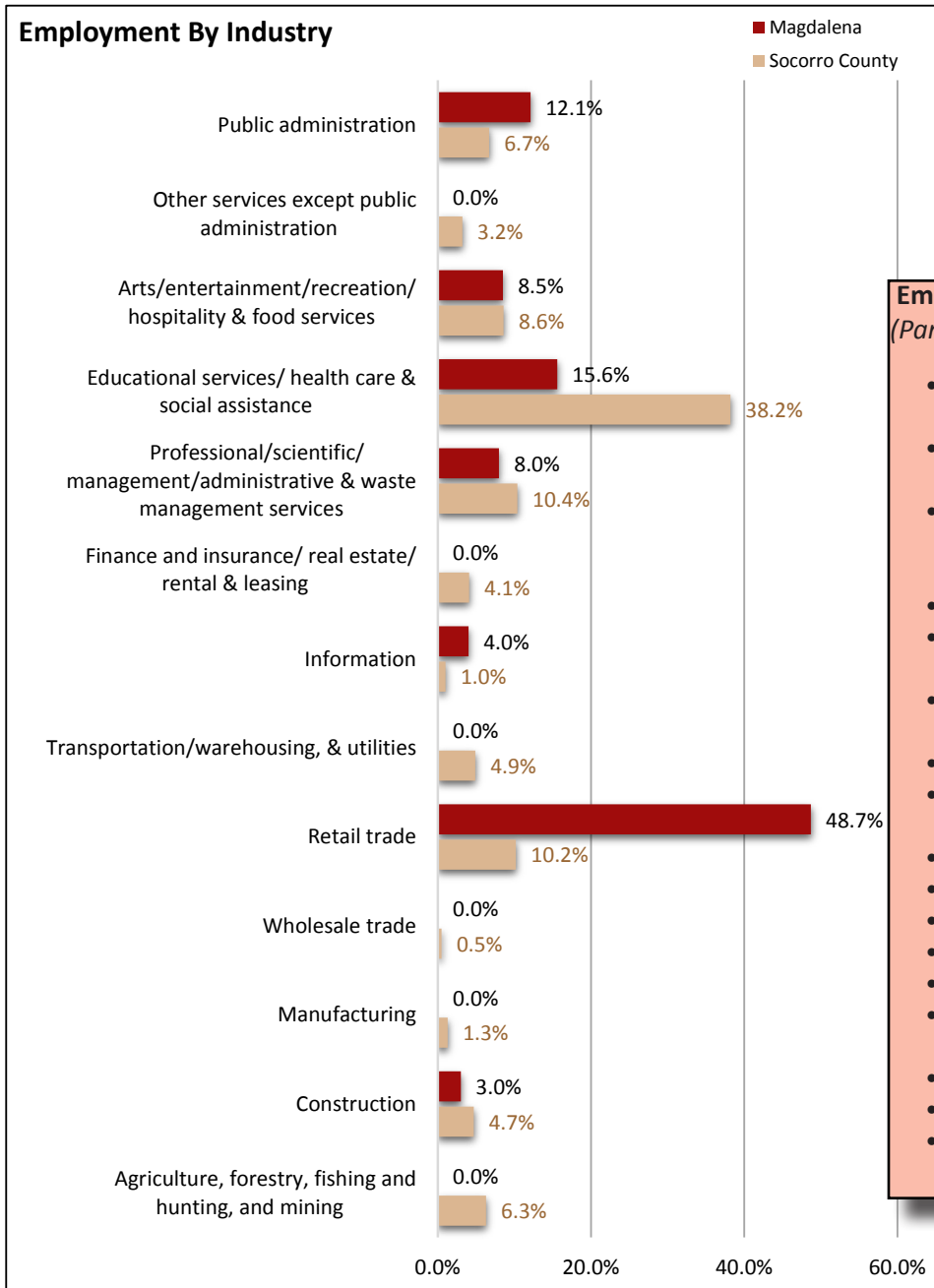


Source: New Mexico Department of Work Force Solutions - Civilian Labor Force, Employment, Unemployment and Unemployment Rate (Oct 2010 -2014)

2.0 EXISTING & PROJECTED CONDITIONS

Industry Employment Distribution

According to the NM Department of Workforce Solutions the total number of civilian employees located in Socorro County, New Mexico in July 2014 was 21,568. The top three major industry sectors in Magdalena are Retail Trade at 48.7%, closely followed by Educational Services with 15.6% of the employment, and Public Administration at 12.1%. The chart below identifies areas of employment within Socorro County and the Village of Magdalena.



- Employers in Magdalena**
(Partial Listing)
- New Mexico Tech – Education / Research
 - Magdalena Municipal Schools – Education
 - National Radio Astronomy Observatory (NRAO/VLA) – Research
 - Socorro County– Government
 - US Forest Service/ Bureau of Land Management– Government
 - Village of Magdalena – Government
 - Navajo Nation– Government
 - Magdalena Area Medical Center - Healthcare
 - Family Dollar – Retail
 - Rt 60 Trading Post – Retail
 - Conocco 66 - Retail
 - The Western B&B - Hospitality
 - High Country Lodge - Hospitality
 - Bear Mountain Coffee House - Restaurant
 - Golden Spur Saloon– Restaurant
 - CWB Gallery – Arts
 - Wells Fargo - Financial

U.S. Census Bureau, 2009- 2013 American Community Survey DP03 Employment by Industry

2.0 EXISTING & PROJECTED CONDITIONS

The table below identifies areas of employment within Socorro County from 2003 - 2013. The majority of the jobs identified are located in the City of Socorro area, however, jobs within the Village of Magdalena are also accounted for in this table. Agriculture and ranching industries provide the majority of area’s economic livelihood. Very few private businesses are established in Magdalena, however they do offer employment opportunities to the community.

Socorro COUNTY AVERAGE ANNUAL COVERED WAGE AND SALARY EMPLOYMENT* BY MAJOR INDUSTRIAL SECTOR											
Sector	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Grand Total	4,998	5,134	5,420	5,435	5,512	5,635	5,527	5,403	5,335	5,447	5,281
Total Private	2,703	2,762	2,956	2,970	3,078	3,118	3,032	2,952	2,950	3,097	3,070
Ag. For. Fish. & Hunting	D	D	D	D	D	D	D	D	168	210	223
Mining	D	D	D	D	D	D	D	D	D	D	D
Utilities	D	D	D	D	D	D	D	D	D	D	D
Construction	178	149	96	104	94	104	92	71	79	82	76
Manufacturing	141	134	149	172	173	165	145	139	122	108	109
Wholesale Trade	D	D	D	D	D	D	D	D	D	D	D
Retail Trade	423	414	546	526	532	528	498	464	455	455	464
Transportation & Warehousing	60	79	76	68	71	73	60	56	74	118	67
Information	41	42	42	41	40	37	29	30	21	18	16
Finance & Insurance	99	108	112	112	139	136	145	144	141	148	146
Real Estate & Rental & Leasing	28	52	51	41	39	40	41	33	35	36	34
Professional & Technical Services	479	488	519	475	435	438	425	393	354	346	310
Management of Companies & Enterprises	D	D	D	D	D	D	D	D	D	D	D
Administrative & Waste Services	D	D	D	D	D	D	D	D	38	38	34
Educational Services	D	D	D	D	5	D	D	3	D	D	D
Health Care & Social Assistance	D	D	D	D	586	D	D	677	700	746	796
Arts, Entertainment & Recreation	D	D	D	D	D	D	D	D	D	D	D
Accommodation & Food Services	D	D	D	D	D	D	D	D	633	662	659
Other Services, ex. Public Administration	37	62	37	38	34	39	39	42	39	39	40
Unclassified	1	3	0	0	0	0	0	0	0	0	0
Total Government	2,296	2,372	2,464	2,465	2,435	2,517	2,495	2,451	2,385	2,350	2,211
Federal	242	245	237	241	226	220	221	226	222	209	193
State	1,045	1,123	1,229	1,227	1,210	1,266	1,183	1,141	1,130	1,091	977
Local	1,009	1,004	998	997	999	1,031	1,091	1,084	1,034	1,050	1,042

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

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

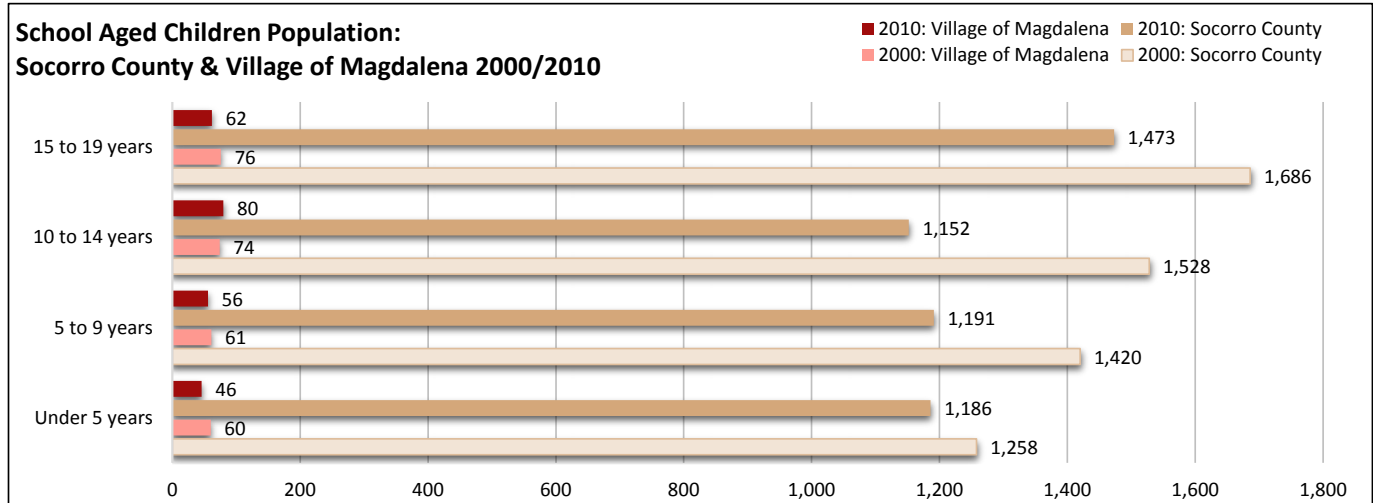
D Withheld to avoid disclosing confidential data. Data that are not disclosed for individual industries are always included in the totals. Therefore, the individual industries may not sum to the totals.

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

2.0 EXISTING & PROJECTED CONDITIONS

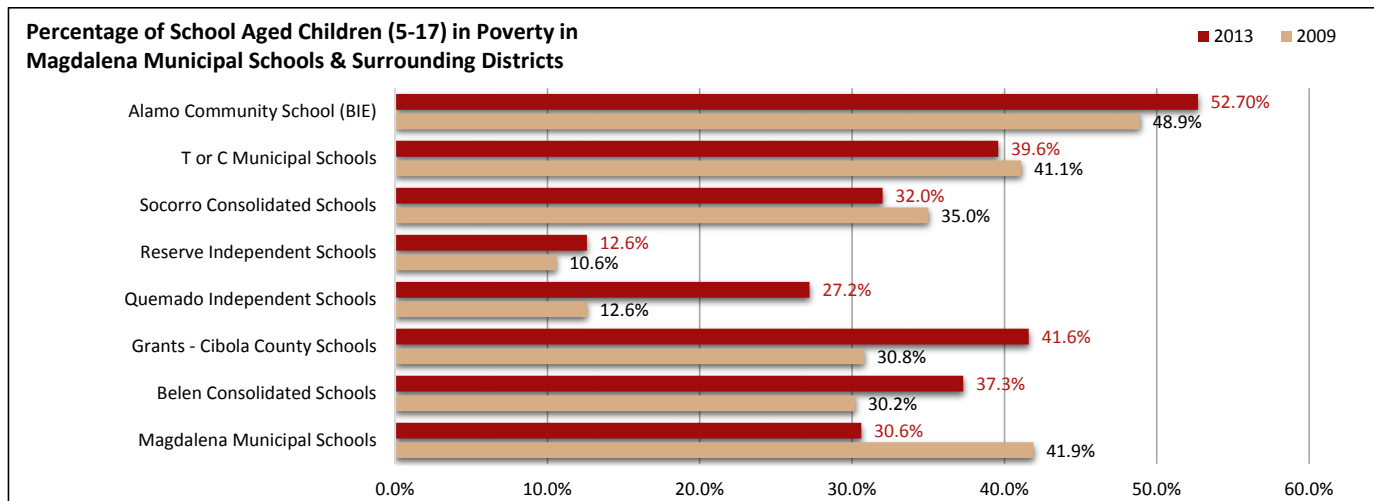
2.3.4 – School Aged Children

Since the 2000 US Census, the number of school aged children residing in Socorro County has decreased by -15.9% (890 children) and in Magdalena by -11.9% (27 children). While county-wide there were declines in all age groups of school children, Magdalena did experience some modest growth in the 10-14 year old age group of 8.1%. The decreases are due in large part to the impact of the recession in Socorro County being felt earlier and lasting longer than many other areas of the state, causing many families to relocate for economic reasons. Birth rates in the county have declined over the past three years which will not only impact Magdalena Municipal Schools, but the other districts in the county in the next three to five years.



Source: US Census - 2010 DP-1, Village of Magdalena & Socorro County Population

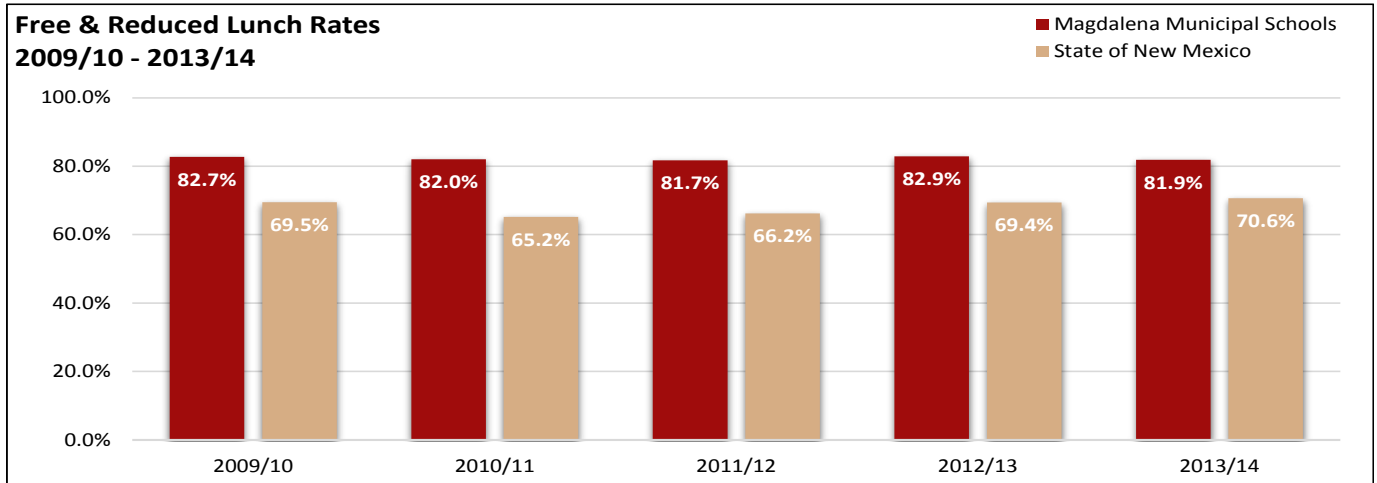
Over the past five years, the child poverty rates for students in Magdalena Municipal Schools, have decreased 11.3%, which may be as a result of declining enrollment, improving economy or a combination of both. Only two of the seven surrounding school districts also declines in child poverty rates (Socorro Consolidated and Truth or Consequences Municipal Schools); with the BIE-Alamo Community School having the highest child poverty rate at 52.7%. Due to the slow recovery of the recession and economic hardships that have impacted the local economies in the area, child poverty rates are expected to remain at similar rates over the next couple of years. Another indicator of poverty rates is evident in the increase/ stability rate of students receiving free and reduced lunches.



Source: U.S. Census Bureau, 2009 & 2013 American Community Survey, Poverty Status in last 12 months, by School District - S1701

2.0 EXISTING & PROJECTED CONDITIONS

As of the 2013-2014 school year (most recent published data- NMPED), approximately 81.9% of the students enrolled at Magdalena Municipal Schools in grades PK-12th grade received free or reduced lunch, which is a 1% decline over the previous year. Over the past five years, Magdalena Municipal Schools free and reduced lunch rate has ranged between 81.7% - 82.7%, approximately 11% above the average free and reduced lunch rate for all district's combined in the State of New Mexico as shown in the table below. MMS expected to continue its free and reduced lunch rate in the same range over the next five years.

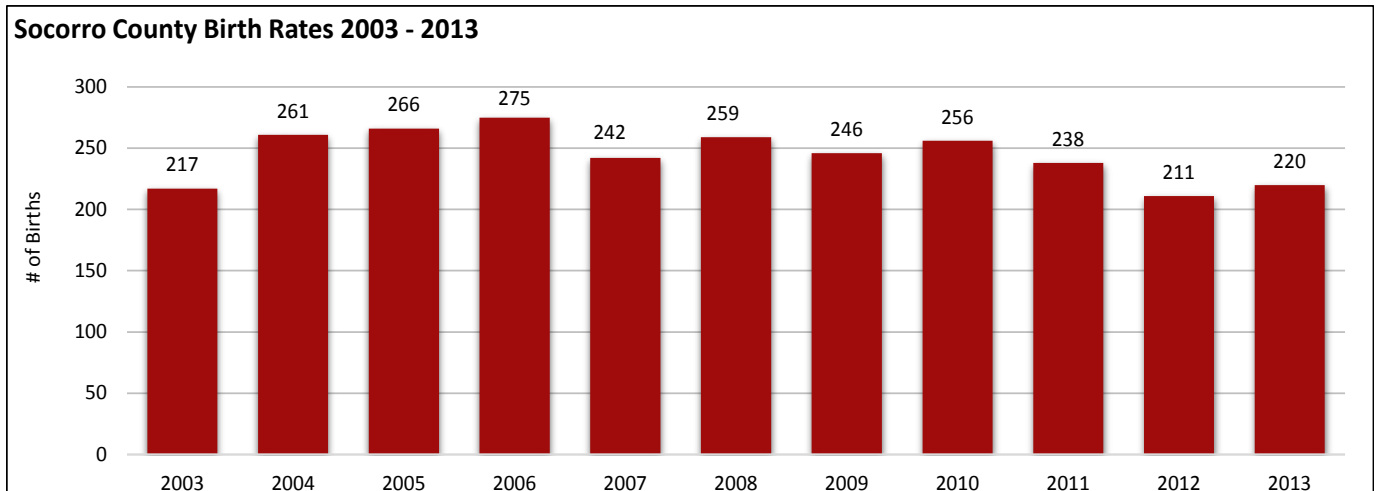


Source: New Mexico Public Education Department

Socorro County Birth Rates

The Socorro County trend in birth rates over the past ten years has been relatively consistent with few major highs (2006: 275) and lows (2012: 211). The stability of birthrates is often tied to the health of the local economy as well as cultural influences and heritage. In 2012 and 2013, there was a significant decrease in births county-wide which are very similar to the birthrates in 2002 (211) and 2003 (217) which continue to impact all enrollment rates at school districts in the county. Approximately 9.5 - 9.7% of Socorro County's births impact Magdalena Municipal Schools.

BBER projects Socorro County's population to decline to 16,857 residents by 2040, a decrease of approximately 5.6%. This decline however, does take into account the active work by the county's Chamber of Commerce to attract new businesses and economic development in the area which could help reduce any potential decline. The decrease in birth rates experienced since 2011 will begin to impact the early childhood and elementary grade levels starting in 2016 through 2018.



Source: New Mexico Department of Vital Statistics, NM Birth Data 2003-2013

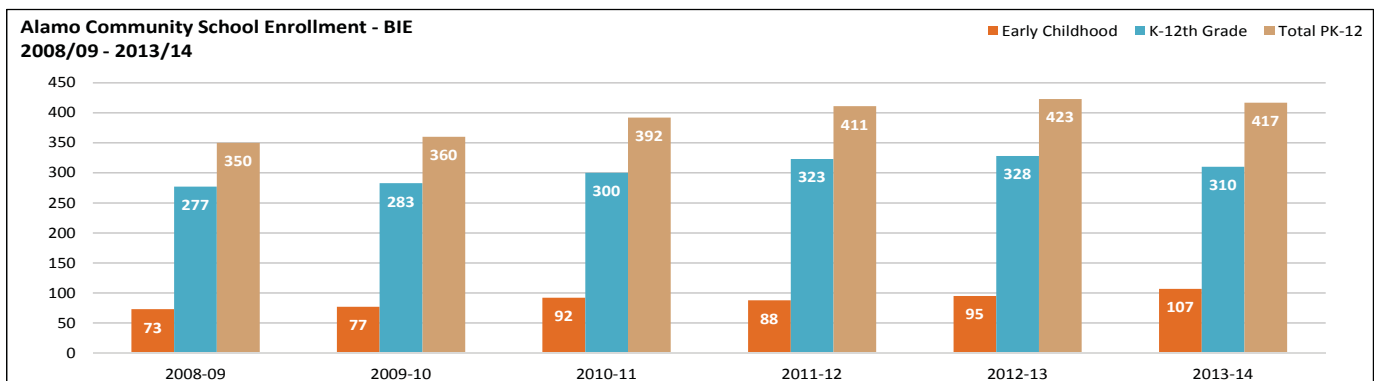
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2.0 EXISTING & PROJECTED CONDITIONS

2.4 Enrollment

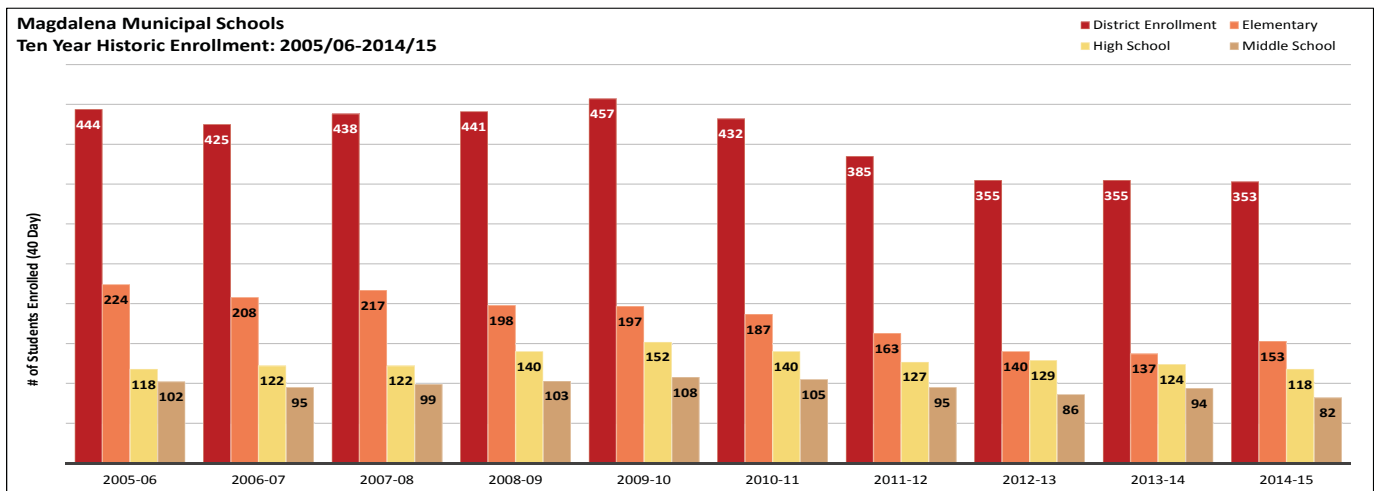
2.4.1 Past / Current Enrollment

According to past historic enrollment trends, overall district enrollment has decreased from 444 students enrolled during the 2005-06 school year to 353 students as of the official 40-day count for the 2014/15 school year which is the district's lowest enrollment in ten years. That figure equates to a decrease of 91 students over the course ten years or approximately 20.5%. Since its peak enrollment of 457 in 2009/10, enrollment in Magdalena Municipals Schools has declined; while many factors have contributed to the decline such as poor economic conditions, it should be noted that enrollment at the nearby Alamo Community School (Bureau of Indian Education) has increased. Native American students residing in the district have the option of which school system to attend and a portion of the decline in enrollment at MMS can be attributed to some families choosing to send their children to the Alamo Community School instead of MMS. For many students that reside in Alamo, the 60+ mile round-trip commute each day would be eliminated by attending school closer to home.



Source: Bureau of Indian Education and New Mexico Public Education Department

As of the 2014/15 school year, elementary enrollments experienced an increase for the first time in four years, the decline in enrollment can be attributed to in part to the very small Class of 2021 beginning to move through the middle school grades. The Class of 2021 is a very small cohort that has traditionally had 15-16 students on average since kindergarten in 2008/09, this cohort will impact the high school enrollment starting in 2017/18. High School enrollments have held steady over the past four years and have returned to their average of 115 - 130 students per year. The following chart shows district wide historic enrollment trends by elementary, middle and high school levels beginning from the 2005-06 school year to 2014/15.



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

2.0 EXISTING & PROJECTED CONDITIONS

Magdalena Municipal Schools Historic Enrollment

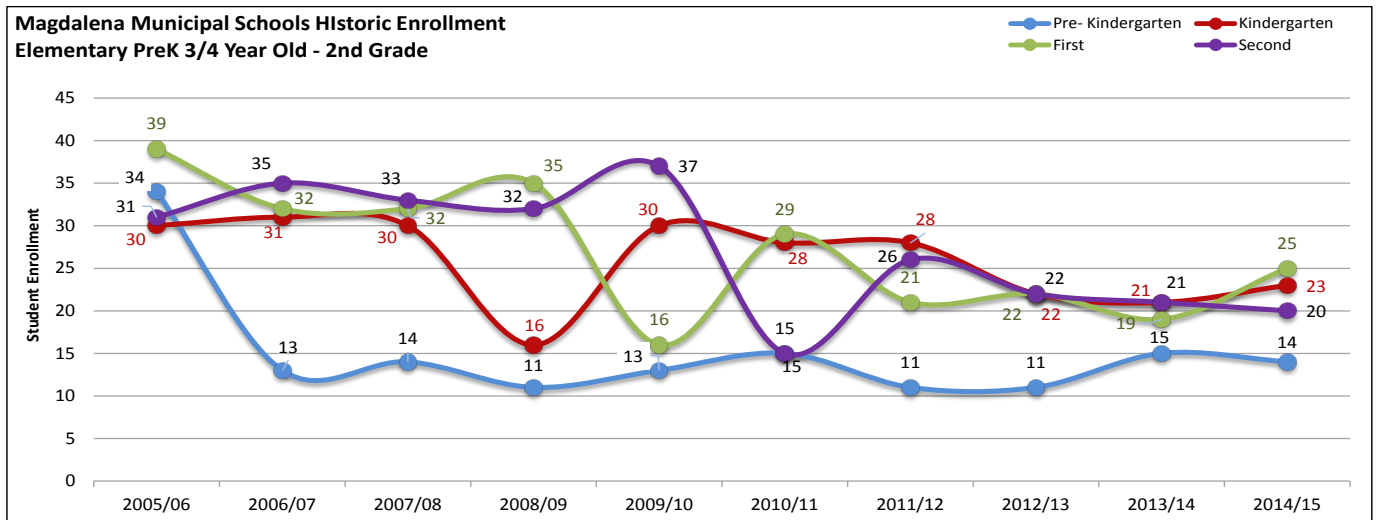
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Elementary										
Pre-Kindergarten	34	13	14	11	13	15	11	11	15	14
Kindergarten	30	31	30	16	30	28	28	22	21	23
Grade 1	39	32	32	35	16	29	21	22	19	25
Grade 2	31	35	33	32	37	15	26	22	21	20
Grade 3	35	32	37	31	31	34	17	22	22	22
Grade 4	27	35	35	38	33	32	30	15	26	25
Grade 5	28	30	36	35	37	34	30	26	13	24
Total	224	208	217	198	197	187	163	140	137	153
Middle School										
Grade 6	40	26	32	35	37	31	32	28	31	16
Grade 7	25	42	28	36	36	35	30	30	30	31
Grade 8	37	27	39	32	35	39	33	28	33	35
Total	102	95	99	103	108	105	95	86	94	82
High School										
Grade 9	32	40	30	43	39	36	36	35	33	32
Grade 10	33	29	36	31	43	33	34	36	29	31
Grade 11	26	27	33	39	31	41	23	35	31	29
Grade 12	27	26	23	27	39	30	34	23	31	26
Total	118	122	122	140	152	140	127	129	124	118
TOTAL	444	425	438	441	457	432	385	355	355	353

2.0 EXISTING & PROJECTED CONDITIONS

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

Grades PK 3/4 YO -2nd Grade

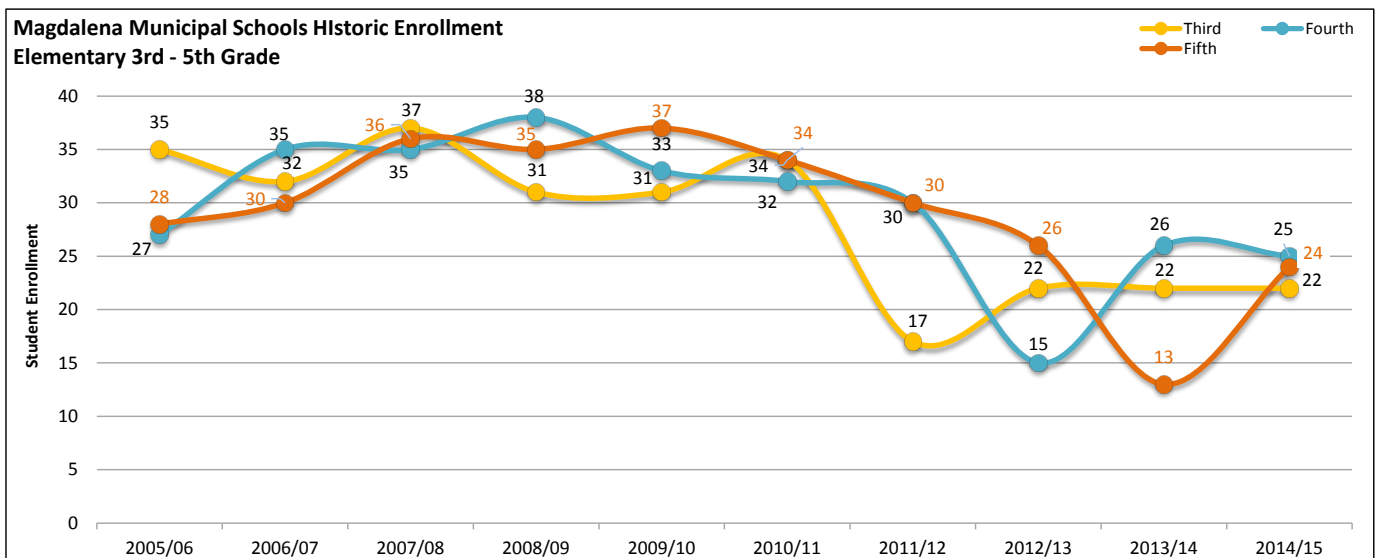
Over the past ten years Kindergarten enrollment has only achieved an enrollment of 40 or more student three times, with the exception of 2006/07 when kindergarten enrollment was at its lowest; enrollment typically has ranged in the high 20's to low 30's which requires two full-time kindergarten classes.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



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

Grades 3rd-5th

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

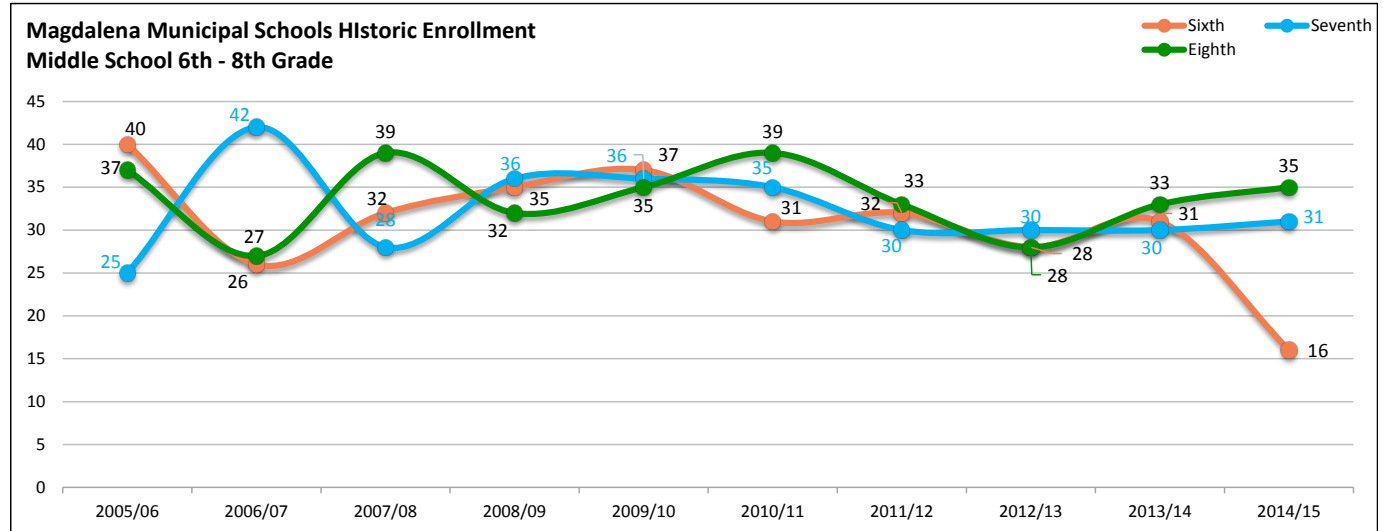


Source: New Mexico Public Education Department 40th Day Enrollment.

2.0 EXISTING & PROJECTED CONDITIONS

Grades 7th -8th

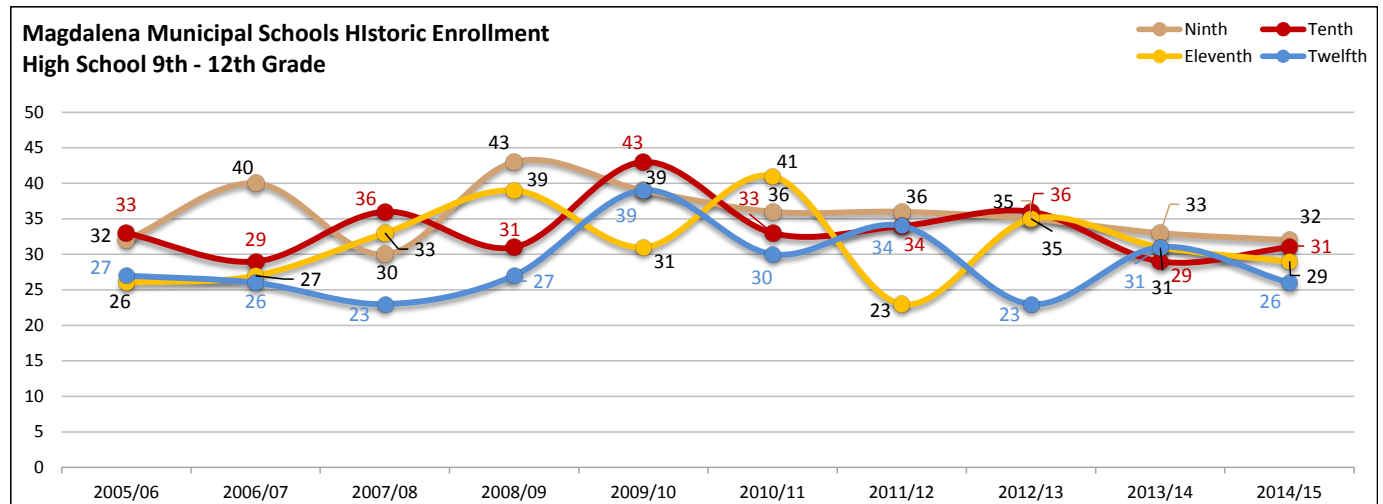
Since its highest enrollment of 126 students during the 2006-07 school year, the enrollment at the middle school has declined and over the past five years has averaged in the low 100's. As of the 2014/15 school year enrollment has begun to slightly increase and based on the enrollment trends at the elementary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



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

Grades 9th -12th

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



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

2.0 EXISTING & PROJECTED CONDITIONS

2.4.2 Projecting Enrollment: The Cohort-Survival Method

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

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

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

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

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

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

- New construction is anticipated to exceed the pace of historical construction.
- An area is reaching build-out and all new construction will cease or slow down.

2.0 EXISTING & PROJECTED CONDITIONS

- An unprecedented slow-down or increase in the economic market, or an attendance zone change has artificially increased / decreased the area.
- Number of out of district / boundary students
- Attrition at the middle and high school levels due to drop-outs, charter school attendance, home schooling and private schools.

Reliability of the Cohort-Survival Method

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

2.4.3 Future Enrollment

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

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

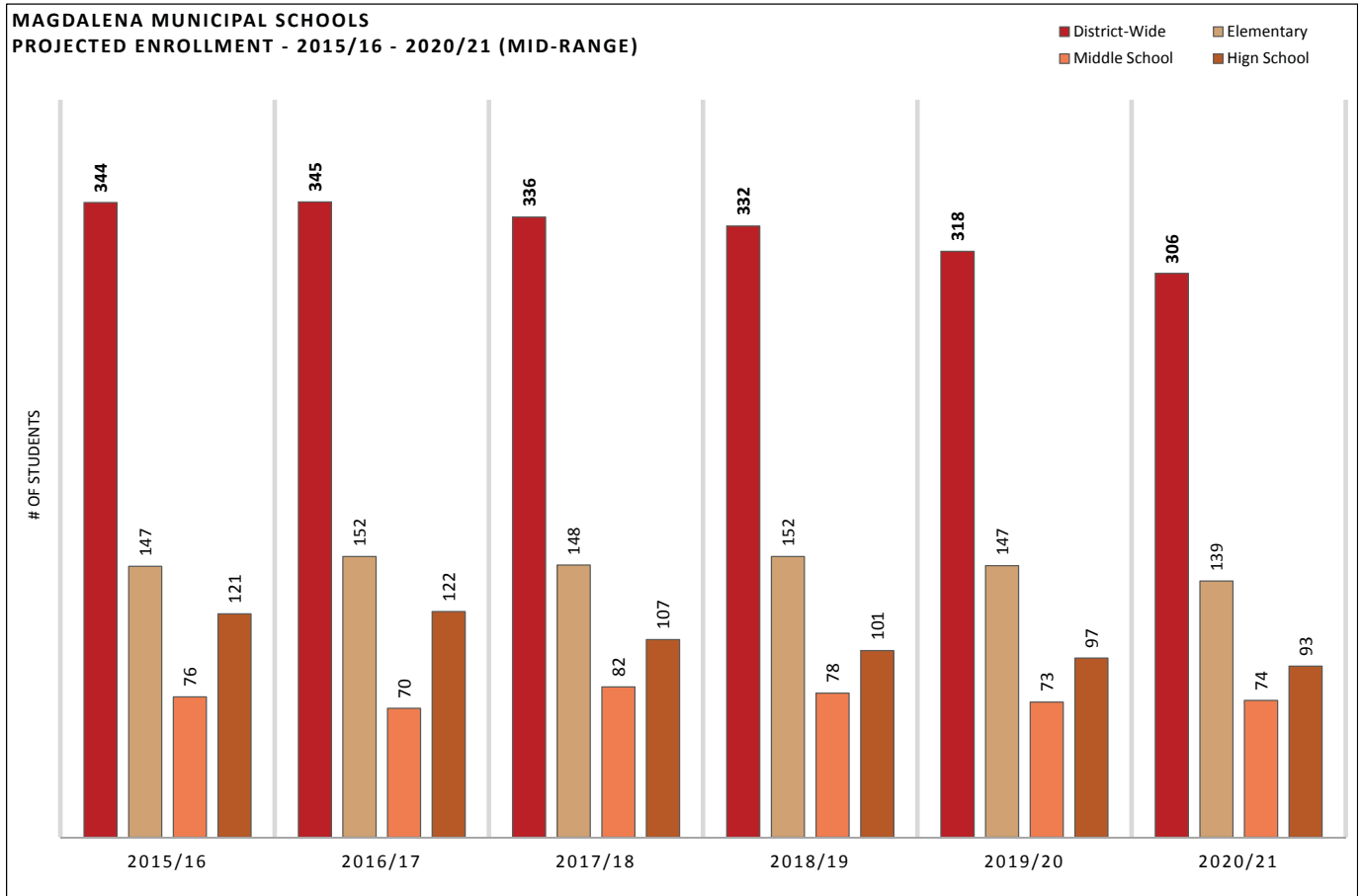
As warranted, ratios were adjusted slightly to reflect major factors identified during the analysis of historic enrollment as well as outside contributing factors in the community. Since the cohort survival method addresses students who are currently in the system, it tends to be fairly accurate from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

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

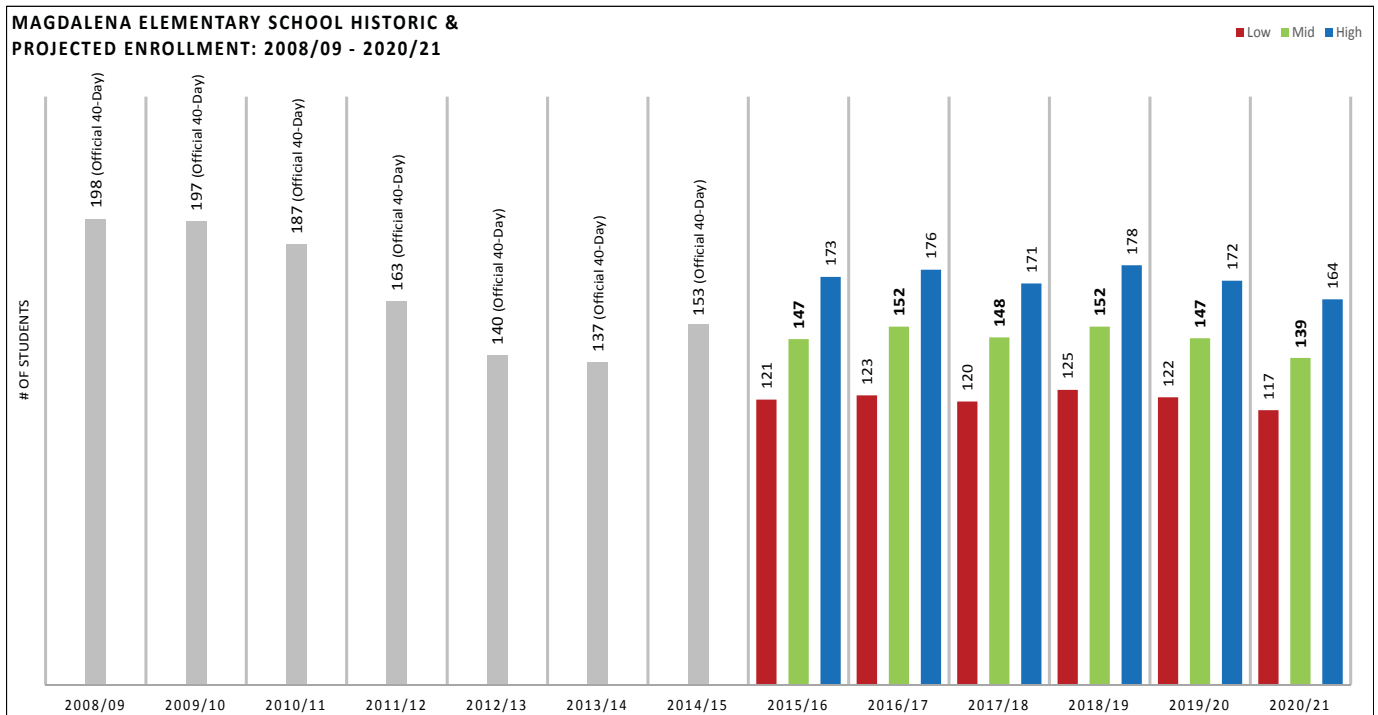
- Low Range - based on the average enrollment trends from 2009/10 to 2014/15. It assumes that the longer range trends will prevail over the current faster growth rate and will have an average annual growth rate of **-5.3%**.
- Mid Range - based on the average enrollment trends of the past four years, 2009/10 to 2014/15, with some downward adjustment for the middle school, consistent with current trends as the district's middle school tends to lose students as they transition through the middle school and high school grades to adjacent school districts due to parents working in those communities or greater availability of elective programs. This range is considered to be the most likely scenario since it assumes continuing the existing growth pattern over the next five years. Its average annual growth rate is **-2.4%**.
- High Range - based on the average trends of the past six years, 2009/10 to 2014/15. This range assumes that the district can implement programs to retain students at the middle and high schools and attract new students into all grade levels. Its average annual growth rate is **+0.4%**.

2.0 EXISTING & PROJECTED CONDITIONS

DISTRICT-WIDE ENROLLMENT PROJECTIONS - MID RANGE

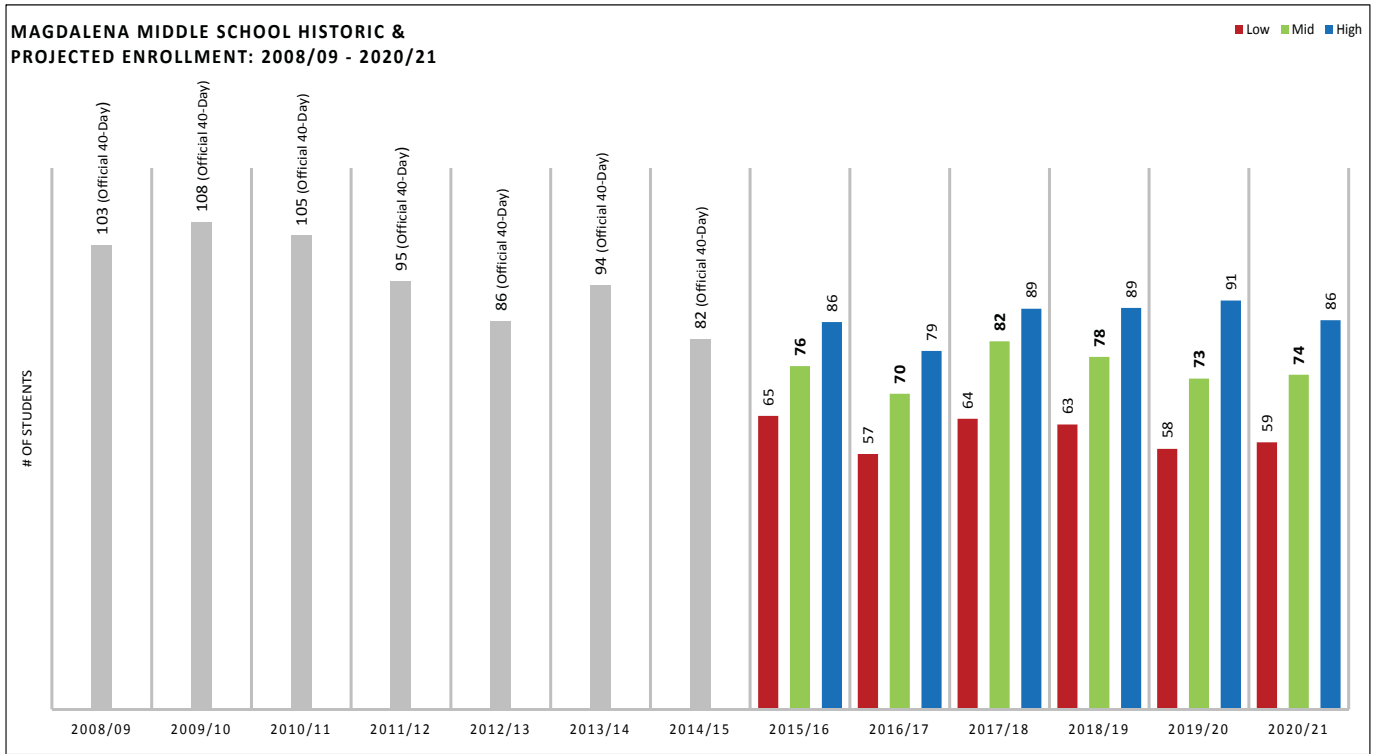


ELEMENTARY ENROLLMENT - Pre-K/DD through 5th Grade

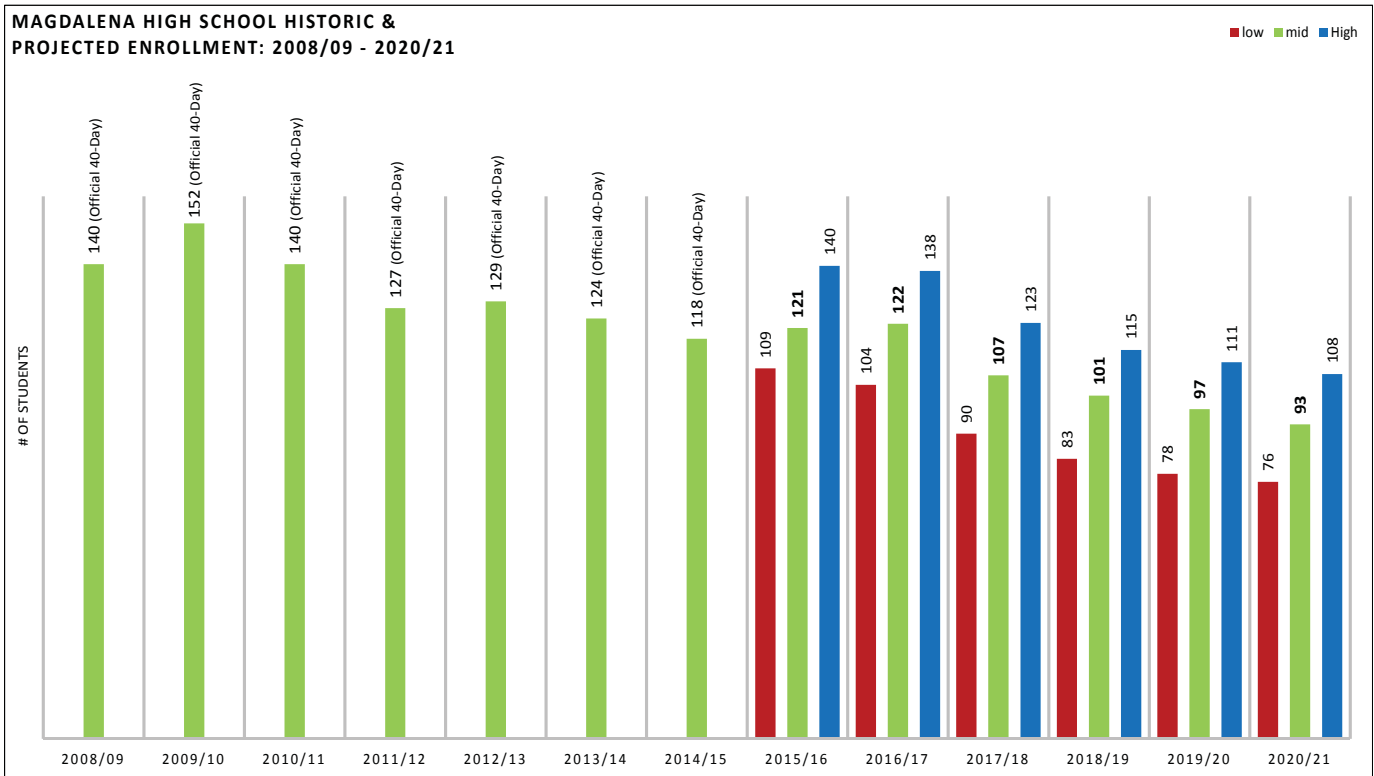


2.0 EXISTING & PROJECTED CONDITIONS

MIDDLE SCHOOL ENROLLMENT - 6th - 8th Grade



HIGH SCHOOL ENROLLMENT - 9th - 12th Grade



District-wide Enrollment History and Projections

Magdalena Municipal Schools
 Enrollment Projections 2015/16 - 2020/21

	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
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	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
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6 Yr Average

Magdalena Elementary							
Pre Kindergarten	11	13	15	11	11	15	14
Kindergarten	16	30	28	28	22	21	23
Grade 1	35	16	29	21	22	19	25
Grade 2	32	37	15	26	22	21	20
Grade 3	31	31	34	17	22	22	22
Grade 4	38	33	32	30	15	26	25
Grade 5	35	37	34	30	26	13	24
Total	198	197	187	163	140	137	153

Magdalena Elementary Projections																	
12	15	18	11	14	17	12	15	18	11	14	17	12	15	18	10	13	16
18	22	26	20	24	27	17	21	24	20	24	28	16	20	24	14	18	21
17	21	25	18	23	27	19	23	26	18	22	26	21	23	27	16	19	24
19	23	27	19	22	26	19	24	27	20	23	26	17	21	24	20	21	26
16	19	23	19	24	28	18	21	25	20	24	28	19	22	25	18	20	24
19	23	27	17	21	24	19	23	27	18	22	26	20	25	28	19	22	25
20	24	27	20	24	27	17	21	24	18	23	27	17	22	26	21	25	28
121	147	173	123	152	176	120	148	171	125	152	178	122	147	172	117	139	164

Low	Mid	Hi
18	22	25
18	22	26
19	22	26
18	22	26
19	23	26
19	23	27
121	148	172

Magdalena Middle School							
Grade 6	35	37	31	32	28	31	16
Grade 7	36	36	35	30	30	30	31
Grade 8	32	35	39	33	28	33	35
Total	103	108	105	95	86	94	82

Magdalena Middle School Projections																	
23	27	30	22	27	30	22	27	29	19	24	28	18	25	30	23	27	32
13	16	19	21	26	29	21	26	30	21	27	31	18	22	26	18	24	26
28	33	36	14	17	20	22	28	31	23	27	31	22	27	34	18	23	28
65	76	86	57	70	79	64	82	89	63	78	89	58	73	91	59	74	86

Low	Mid	Hi
21	26	30
19	23	27
21	26	30
61	76	87

Magdalena High School							
Grade 9	43	39	36	36	35	33	32
Grade 10	31	43	33	34	36	29	31
Grade 11	39	31	41	23	35	31	29
Grade 12	27	39	30	34	23	31	26
Total	140	152	140	127	129	124	118

Magdalena High School Projections																	
33	37	41	28	34	39	16	19	23	22	26	30	25	29	33	23	28	33
25	29	33	29	34	38	27	32	35	14	18	22	20	25	28	23	27	30
26	29	34	23	27	30	26	31	36	23	29	32	12	17	20	18	23	26
25	27	31	24	26	30	21	25	29	24	28	31	22	27	30	12	15	19
109	121	140	104	122	138	90	107	123	83	101	115	78	97	111	76	93	108

Low	Mid	Hi
24	29	33
23	27	31
21	26	30
21	25	28
90	107	122

District Enrollment	441	457	432	385	355	355	353
Percent Change		3.6%	-5.5%	-10.9%	-7.8%	0.0%	-0.6%

296	344	399	284	345	394	275	336	382	271	332	382	258	318	373	252	306	358
-16.3%	-2.5%	13.0%	-3.9%	0.1%	-1.2%	-3.2%	-2.4%	-3.0%	-1.4%	-1.4%	0.0%	-4.8%	-4.1%	-2.2%	-2.5%	-3.8%	-4.2%

273	330	381
-5.3%	-2.4%	0.4%

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2.0 EXISTING & PROJECTED CONDITIONS

2.5 Capacity & Utilization

2.5.1 – Capacity & Utilization

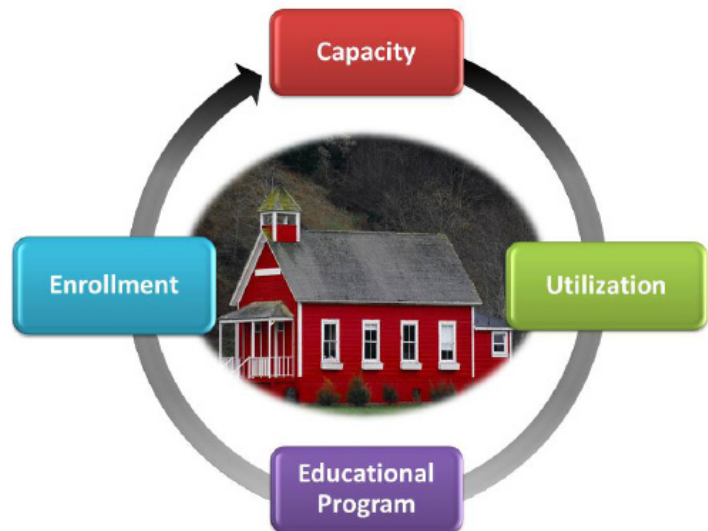
The capacity of a school reflects how many students the school's physical facility can serve effectively. There are various methodologies that exist to calculate capacity. It is not uncommon to review an existing building only to find that the capacity which once had been assigned to a building is greater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

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

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

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

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



2.0 EXISTING & PROJECTED CONDITIONS

While the average actual student/teacher ratio can vary for a number of reasons, the MMS target student/teacher ratios are based student enrollment which varies year by and on NMPED maximums are as follows:

20:1 Kindergarten

20-22:1 Grades 1-3

20-24:1 Grade 4-6

18-22:1 Grade 7-8 [class size varies depending upon subject]

18-22:1 Grade 9-12 [class size varies depending upon subject]

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

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

2.0 EXISTING & PROJECTED CONDITIONS

2.5.2 – PSFA Guidelines for Utilization and Capacity

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

Elementary Level (Grades K thru 5th or 6th)		
Space	Notes	Space
Regular (Standard) Classroom	Graded, 650 sf, 24 students maximum (depending on grade level)	U&C
Special Ed. Classroom (C & D)	If Std. Or 1/2 CR size - and if for C or D level pull-out	U&C
1/2 Classroom	450 sf - 12 students maximum	U&C
Special Ed Resource Room (A & B, Gifted)	If Std. or 1/2 CR size	U&C
Federal/Categorical	Includes ESL, SLP, OT/PT etc. - count if minimum 1/4 classroom size (175-450 sf)	U&C
Program Management Space	If Std. or 1/2 CR size - Parent Room, Hosts, etc.	U
Music Room	If Std. CR size - Includes Art, Science Lab - Program Space	NC
Computer Lab	Including Title I labs - Program Space; Not counted if in Media Center	NC
Lounge, etc. in Classroom Space*	Classified as Non-instruction / non-program Space see (*) to determine inclusion or exclusion	NC
Media Center	Not counted	NC
Gymnasium	Not counted	NC
Multipurpose Room	Not counted	NC

Key:

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

U Counted for utilization analysis, but not for capacity Analysis.

U&C Counted as part of utilization/capacity analysis if it is a scheduled class.

NC.....Not Counted for Utilization/Capacity.

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

2.0 EXISTING & PROJECTED CONDITIONS

Middle / High School (6th or 7th thru 12th Grade)		
Space	Notes	Space
Standard Classroom	Graded, 650 sf, 32-35 students maximum (depending on grade level)	U&C
Special Ed. Classroom	If Std. Or 1/2 CR size	U&C
1/2 Classroom	450 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

2.5.3 – Utilization Process

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

The following capacity focuses on the instructional spaces of each school facility and the most recent 40-day student enrollment as well as projected enrollment. Each grade level is evaluated throughout the school for General-use classrooms, ½ Size classrooms, Special education classrooms and Special-use classrooms. General-use classrooms are classrooms which have no special built-in features and can accommodate various educational classes such as English, Math and Social Studies. ½ Size classrooms are classrooms which are at least 450 square feet and may be used for a variety of educational classes, but are usually intended for special needs instruction. Special-use classrooms have specific attributes that are necessary to accommodate a specific course of study such as science, art or vocational and career education programs. *It should be noted that in small rural school districts with a MEM of less 500, that utilization of specialty spaces is often lower due to smaller middle and high school enrollment and some of the teachers have certification to teach more than one subject such as PE and Welding.*

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

2.0 EXISTING & PROJECTED CONDITIONS

Table 2.5.4 Classroom Data

Classroom Data																																	
Facility Name	General Classrooms																Specialized Classrooms Designed for a Specific Use										Special Program Space (Specially designed space)			Classrooms used for other purposes (Excluded from Capacity)			
	Regular Education						Special Ed		SHARED ¹ CLASSROOM (ES)																								
	Pre K 4 Year Old Program	Pre School 3/4 DD Prgrms	Kindergarten	Regular Education 1st - 12th	SPED C Resource	SPED D Low Incidence	Comp Lab in General Classroom	Music in General Classroom	Art in General Classroom	Science in General Classroom	Phy Ed in Classroom	Gym/Multi- Purpose Rm	Science Lab (MS/HS)	Drama	Computer/ Tech	Music/ Band	Fine Art/ Film	FACS /Culinary/ Child Devel	Industrial Arts/ Agriculture	Gym, Phys Ed Facilities	ROTC/ DECA	Auditorium/ Lecture	A & B Resource Rooms	Fed. / Cat. / Title I	PT / OT/ SLP	Other Use Use Avail	Other Use Not Avail	Sub- standard Spaces ²					
	Perm	Port	Perm	Port	Perm	Port	Perm	Port	Perm	Port	Perm	Port	Perm	Port	Perm	Port	Perm	Port	Perm	Port	Perm	Port	Perm	Port	Perm	Port	Perm	Port	Perm	Port			
Elementary																																	
Magdalena Elementary																																	
			2.0		2.0		5.0	2.0	3.0		1.0		1.0																1.0				
0.0	0.0	2.0	0.0	2.0	0.0	5.0	2.0	3.0	0.0	1.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0		
Jr/Sr High Schools																																	
Magdalena Middle & High School																																	
						14.0		3.0		1.0												1.0									1.0	1.0	
						14.0	0.0	3.0	0.0	1.0	0.0											1.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	1.0	0.0	0.0	
Total for District																																	
0.0	0.0	2.0	0.0	2.0	0.0	19.0	2.0	6.0	0.0	2.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0	1.0	0.0	1.0	0.0	

Total Existing Classrooms														
Facility Name	Total Existing Teaching Spaces (Classrooms/Program Spaces) on site													
	Total Perm	Total Port	Total Perm & Port	% Port	Pre K 4 yr. old prgm	3 & 4 Year Old (DD)	Kindergarten	General Ed	Reg Ed & Specific Use CR		Total Shared (ES only)	Total SPED C&D	Total Special Program	Other Use exc from Cap
	Perm	Port						Perm	Port					
Elementary														
Melrose Elementary														
14.0	2.0	16.0	13%	0.0	2.0	2.0	5.0	9.0	2.0	2.0	4.0	1.0	0.0	
14.0	2.0	16.0	12.5%	0.0	2.0	2.0	5.0	11.0	2.0	4.0	1.0	0.0	0.0	
Jr/Sr High Schools														
Magdalena Middle & High School														
34.0	0.0	34.0	0%					30.0	0.0		4.0	0.0	2.0	
34.0	0.0	34.0	0.0%					30.0			4.0	0.0	2.0	
Total for District														
48.0	2.0	50.0	4.0%	0.0	2.0	2.0	5.0	41.0	2.0	8.0	1.0	2.0	2.0	

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2.0 EXISTING & PROJECTED CONDITIONS

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

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

Elementary School Utilization / Classroom Needs

Magdalena Elementary School has a functional capacity of 209 students Pre-K through 5th grade and a current utilization rate of 88% (Table 2.5.6.). Enrollment for the 2014/15 school year is 153 with up to 56 seats available in the various grade levels. There is only one special use classroom (computer lab) that is used by all grade level and is in high demand daily.

Analysis indicates that over the next six years, the elementary school will decrease its utilization rate to 82% as the enrollment is expected to decline by 9% based on historic enrollment trends and current birth rates. Overall, the classroom need is projected to remain fairly stable through 2019/20 and the school may possibly have one surplus classroom in 2020/21 depending on enrollment by grade level.

Based on this information, Magdalena Elementary has the ability to accommodate the current and future student population; additionally, no new classrooms will be required should the student enrollment increase to the high level enrollment projections by 2020/21 or if the district experiences rapid growth outside the norm up to 209 students.

Middle & High School Utilization / Classroom Needs

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

Magdalena Middle/ High School has a functional capacity of 462 students 6th through 12th grade and has a utilization rate of 66% based on current programmatic use which is lower than the desired rate of 75% that the district would like to achieve. Enrollment for the 2014/15 school year is 200 and the school could accommodate up to an additional 262 students throughout the six grade levels.

Due to the size of the district, most of the specialty program teachers are shared between the schools which improves utilization in some buildings and lowers it in others. The music room in the Fine Arts Building is used by all grade levels K-12 on a daily basis. The middle/ high school has several surplus instructional spaces that are not used at this time. Since the 2009/10 school year the district has experienced a decline in enrollment of 22.3% which has impacted ALL grade levels as well as utilization of its facilities. Based

2.0 EXISTING & PROJECTED CONDITIONS

on this information, Magdalena Middle/High School has the ability to accommodate both the current and future student population; additionally, no new classrooms will be required should the student enrollment increase to the high level enrollment projections by 2020/21 or if the district experiences rapid growth outside the norm up to 462 students.

2.0 EXISTING & PROJECTED CONDITIONS

Table 2.5.6 Capacity/ Utilization

School Facility	School Capacities											Enrollments																												
	Total Number of Classrooms Available		TOTAL CLASS-ROOMS	Maximum Capacity		TOTAL MAXIMUM CAPACITY	Total Available Classrooms (excludes specialty Rooms)		TOTAL AVAILABLE CLASS-ROOMS	Functional Capacity Based on Existing Facilities		TOTAL FUNCTIONAL CAPACITY	Current 2014-15 Enrollment	2015 -16 Enrollment	2016-17 Enrollment	2017-18 Enrollment	2018-19 Enrollment	2019-20 Enrollment	2020-21 Enrollment																					
	Perm	Portable		Perm	Portable		Perm	Portable		Perm	Portable																													
Elementary	<table border="1"> <tr> <td>20</td> <td colspan="10">Avg Number of Students per Classroom</td> </tr> <tr> <td>95%</td> <td colspan="10">Optimum Utilization Capacity Percentage</td> </tr> </table>											20	Avg Number of Students per Classroom										95%	Optimum Utilization Capacity Percentage																
20	Avg Number of Students per Classroom																																							
95%	Optimum Utilization Capacity Percentage																																							
Magdalena Elementary	14.0	2	16.0	280	40	320	9	2	11	171	38	209	153	147	152	148	152	147	139																					
Subtotal	14.0	2	16.0	280	40	320	9	2	11	171	38	209	153	147	152	148	152	147	139																					
Jr/Sr High Schools	<table border="1"> <tr> <td>22</td> <td colspan="10">Avg Number of Students per Classroom</td> </tr> <tr> <td>75%</td> <td colspan="10">Optimum Utilization Capacity Percentage</td> </tr> </table>											22	Avg Number of Students per Classroom										75%	Optimum Utilization Capacity Percentage																
22	Avg Number of Students per Classroom																																							
75%	Optimum Utilization Capacity Percentage																																							
Magdalena Middle & High School	32.0	0	32	704	0	704	28	0	28	462	0	462	200	197	192	189	179	171	167																					
Subtotal	32	0	32	704	0	704	28	0	28	462	0	462	200	197	192	189	179	171	167																					
District Total	46	2	48	984	40	1,024	37	2	39	633	38	671	353	344	345	336	332	318	306																					

School Facility	Future Available Capacity						Classrooms Required					
	Available Seats in 2015	Available Seats in 2016	Available Seats in 2017	Available Seats in 2018	Available Seats in 2019	Available Seats in 2020	Current Amount of Classrooms Needed	Current Utilization By Schedule	Existing Surplus/ Additional Needed Classrooms	Future Classrooms Needed 2020/21	Projected Utilization	Future Surplus/ Additional Needed Classrooms
Elementary												
Magdalena Elementary	62	57	61	57	62	70	10	88%	1 Surplus	9	82%	2 Surplus
Subtotal	62	57	61	57	62	70	10	88%	1	9	82%	2
Jr/Sr High Schools												
Magdalena Middle & High School	265	270	273	283	291	295	15	66%	13 Surplus	12	43%	16 Surplus
Subtotal	265	270	273	283	291	295	15	66%	13.0	12	43%	16
District Total	327	326	335	339	353	365	25		14	21		18

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2.0 EXISTING & PROJECTED CONDITIONS

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

Enrollment at Magdalena Municipal Schools has ranged in the range of 353-457 over the past ten years and been experiencing a decline in enrollment since 2011/12. As a small PK-12 district that is located on one campus, flexibility and opportunities for sharing of specific facilities sharing as opportunities arise and needs change are critical to the success of the district's mission.

Elementary School

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



Elementary School Outlook - 2020/21

- Enrollment is expected to decrease 9% over the next six years
- Current utilization of 88% will decline to 82% without changes to the facility

Elementary School Recommendations

- Consider expansion of the Pre-K program to add another class if PED will approve additional funding for the program. This could help increase elementary enrollment (and utilization) long-term in all grade levels and have a direct impact on improving programs in the district through increased funding. The elementary school has sufficient capacity in which to grow by approximately 27%, this growth can be accommodated first in the form of increased class loading and consolidation of the diagnostic/ Therapy room into one space that could be shared. This would free up a complete classroom for use and give the school flexibility with if a particular grade level needs to add a third class due to increased enrollment.
- Remove remaining double portable that is currently being used for one class. This will reduce the functional capacity to 171, which is still above future enrollment projections and will improve utilization of the elementary to 95%.

Middle & High School

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

Less students = less program options
More students = more programs

While often for various reasons, Magdalena students often transfer out to other district's once they are in middle or high school. This has been a trend in the district over the past four years and is related to the district's reduction in available educational program options due to a loss of teaching staff due to funding.

2.0 EXISTING & PROJECTED CONDITIONS

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

Middle/High School Outlook - 2020/ 21

- Enrollment is expected to decrease by up to 16%
- Current utilization will decrease to between 44 - 55% due to decreased enrollment
- Magdalena Middle School has the capacity to accommodate future enrollment
- The district has a very small cohort that has been moving through the system since 2008/09 and will be graduating high school in 2020/21. As class enrollments return to their average levels utilization should return close to the current 66%

Middle/High School Recommendations

- Continue renovation and building systems replacement to improve overall facility efficiency.
- Reductions in square footage in the main building is difficult due to the way the facility was constructed over time. The district can consider reorganizing assigned teaching spaces to be more efficient by clustering used classrooms together and mothball a classroom wing to reduce operational and maintenance costs. If enrollment does not start to rebound over the next five years other options will need to be considered to reduce square footage.

2.0 EXISTING & PROJECTED CONDITIONS

2.6 Technology

2.6.1 Overview of District's Technology Plan

The Magdalena Municipal School District understands that all students, staff, parents, and community members can learn, and that technology can assist those individuals in the learning experience. Our vision is to integrate technology into the day-to-day learning experience so that students, staff, parents, and community members have the knowledge and skills to be productive and engaged in our global world.

Vision Statement

Technology is an effective and necessary tool capable of enhancing learning, communication and productivity of our students, staff, parents and community.

Mission Statement

It is the mission of the MMS's to integrate technology as a tool used for sharing information and enhancing the diversity of our users. To assist all stakeholders in reaching our common goals as listed below:

- 1) Student Achievement – Students will have equal opportunities to access information and technology resources and use these resources to support their academic achievement efforts.
- 2) Staff Effectiveness – Staff will be competent and effective in accessing technology and resources and in integrating technology into the curriculum and their instructional practice.
- 3) Information Resources and Learning Tools- Students, staff , parents, and community members will have equal opportunities to access information resources.
- 4) Support Systems and Leadership – Appropriate technologies, including shared vision, staffing, policies and procedures, communication systems, infrastructure and resources, will be provided by the district to enhance the teaching and learning experience and administratively support that experience.

Strategies

Students must use technology to innovate, collaborate, investigate and think critically to live, learn and work successfully in an increasingly complex and information-rich society. Information technology tools assist in the facilitation of learning or serve as the actual educational structure allowing learning to occur by allowing the student to find information, collect, organize and interpret data and present results. Technology also provides teachers with options for adapting instruction to special student needs. The following strategies have been identified to improve the instructional process and advance academic achievement.

Strategy: 1.1 Increase achievement for each student by engaging in content area standards-based explicit instructional process that is integrated with technology and language literacy.

Strategy: 1.2 Use technology tools and software to collect, organize, analyze, disaggregate, and report student achievement data.

Strategy: 2.1 Increase teacher capacities to integrate technology with content area instruct and increase student capacity to use technology to learn and respond.

Strategy: 2.2 Provide comprehensive and sustained professional development to train administrative and support staff in the use of software systems to improve services, increase efficiency, and accuracy.

Strategy: 3.1 Provide high speed Internet connections.

2.0 EXISTING & PROJECTED CONDITIONS

Strategy: 3.2 Ensure all classrooms are equipped with standardized equipment: projector, interactive white-board, and document camera

Strategy: 4.1 Seek other funding sources to support planning, implementing, and assessing initiatives for integrating technology into the district's classrooms.

Strategy	Expected Funding Source
Strategy 1.1– Increase student achievement	ERATE, Operational funds.
Strategy 1.2 – Technology for data	Operational, Title 1, IDEA EIS, Fed/ State Programs
Strategy 2.1 – Training for technology integration	Operational
Strategy 2.2 – Professional development for teachers	Operational
Strategy 3.1 – High speed connectivity	ERATE, Operational funds.
Strategy 3.2 – Standardized equipment in all classrooms	Operational, Fed/ State Programs
Strategy 4.1 – Seek Additional Funding	Grants

Goals

Magdalena Municipal Schools aligns its goals with the goals of the New Mexico Public Education Department and the New Mexico Council on Technology in Education:

1. Learning is significantly improved, using appropriate technologies, leading to high achievement in State Board of Education adopted content standards.
2. Educators have the capacity to establish student-centered, technology-enhanced learning environments that result in increased student performance and economic viability.
3. K-12 students and educators in New Mexico public schools have affordable, universal access to high-speed, robust telecommunications, and schools modernized for technology.
4. Funding available to support planning, implementing, and assessing initiatives for integrating technology into New Mexico classrooms and schools.

Goal # 1: Learning is significantly improved, when using appropriate technologies, leading to high achievement in the NMPED adopted content standards. Student technology literacy goals to assist each student in becoming technologically literate by the time the student completes eighth grade regardless of the student's race, ethnicity, gender, family income, geographic location or disability.

- Students will develop technology literacy in the area of communications through the use of telecommunications to collaborate, publish, and interact with peers, experts, and other audiences.
- Students will use technology research tools to locate, evaluate, and collect information from a variety of resources.
- Students will use technology resources for solving problems and making informed decisions in technology infused mathematics, science, social studies, and language arts classes.
- Students will be provided with multiple and varied formative and summative assessments aligned with content and technology standards and use resulting data to inform and adapt learning and teaching.

Goal # 2: Educators have the capacity to establish student-centered, technology-enhanced learning environments that result in increased student performance and economic viability.

- Administrators and teachers will participate in online professional development (Webinars) to acquire instructional strategies and pedagogy necessary to facilitate learner-centered, standards-based curricula that integrate the use of technology tools.
- Administrators and teachers will participate in professional development to acquire the tools and

2.0 EXISTING & PROJECTED CONDITIONS

skills needed to analyze student achievement data through Learning Target PDSA's, DIBELS, and MAP.

- Administrators and teachers and staff will participate in professional development opportunities necessary to advance the technical skills required to promote online communication among students, teachers, administrators, parents, and community members.

Goal # 3: K-12 students and educators in New Mexico public schools have affordable, universal access to high-speed, robust telecommunications, and schools modernized for technology.

- Provide district-wide improved connectivity to establish higher transfer of communications and data.
- Establish a more efficient delivery of telecommunication services to facilitate teacher access and student learning throughout the district.

Goal # 4: Funding available to support planning, implementing, and assessing initiatives for integrating technology into New Mexico classrooms and schools.

- Evaluate use of technology to assist in providing a safe, secure environment for students attending Magdalena Municipal Schools.
- Study and execute funding options to support technology maintenance and advancement to support effective student learning.

MMS's Steps to Increased Accessibility

Access and availability of resources necessary to utilize technology for teaching and learning.

- A ratio of one workstation or individual device (such as a desktop, laptop, or tablet) to every three students will be established in each school in the district in order to ensure access for learners to write and publish across the curriculum.
- Educators will have the capacity to establish student-centered, technology enhanced learning environments that result in increased student performance and economic viability.

Teachers will incorporate the use of technology tools such as word-processing hardware and software into the classroom in order to facilitate the writing process, promote creativity, and increase accessibility to text content.

- Microsoft Office Suite
- Interactive White-boards
- Handheld devices such as tablets, calculators, or student response devices

Teachers will design or adapt relevant learning experiences incorporating digital tools and resources to promote student learning and creativity.

- Engage student in exploring real-world issues and solving authentic problems using digital tools and resources.
- Promote student reflection using collaborative tools to reveal and clarify students' conceptual understanding and thinking, planning and creative processes.

Meeting the Needs of Magdalena Municipal Schools' students to help students in high-poverty and high needs schools, or schools identified for improvement or corrective action (under section 1116 of Title I and /II)

- Appropriate accommodations made for any student qualifying for Special Education or have a

2.0 EXISTING & PROJECTED CONDITIONS

504 plan in place.

- Provide ongoing proficiency training and education to student and teachers to use the computers, software, applications, etc.
- Use disaggregated student achievement data.
- Create and implement academic intervention plans and software to address gaps in student performance on content standards and bench marks and credit recovery process.
- Expand technology capacity to support e-Learning distance education; and other new technologies through continued development of technology infrastructure.

Meeting the Needs of Magdalena Municipal Schools' teachers by ensuring they are prepared to integrate technology effectively into curricula and instruction.

- The use of an electronic student database management system to allow educators to monitor assessment scores, attendance, assignments, etc. more efficiently and effectively (PowerSchool Information System) to increase student achievement and parent involvement.
- Use PowerSchool Student Information System to store and organize data for easy distribution and analysis.
- Provide training to educators to develop inter-class curricula and projects utilizing the Internet.
- Provide Microsoft applications and other technologies to increase student learning.
- Provide training in educational technology encouraging educators to develop and deliver rich, diverse class instruction that includes multimedia and authoring software equipping them to achieve as student learners.

The following infrastructure and user protection measures currently in place at Magdalena Municipal Schools:

District-Wide

- Direct connection to the Internet via 20 Mbps fiber. The connection is from Western New Mexico Communications.
- All schools connected via Gigabit fiber connections or directly to the network core at 100 Mbps.
- Replacement Cycle: 3-5 years. Computer replacement is established based on the service life of the unit
- LAN network with Active Directory
- Wireless connectivity across the district
- Throughout the ERATE years of funding, the district has implemented, maintained, and improved the backbone technology infrastructure
- Web-based distance learning (currently using e2020 and IDEAL New Mexico)
- Written policies in place on acceptable use of the Internet
- Internet Safety Training for all students and staff (currently using CommonSense Media)
- CompuGuardian/Cisco CSC-SSM Internet filter blocking access to inappropriate content
- District wide measures in place meeting or exceeding CIPA regulation.
- Antivirus software
- District and school websites
- District and school email accounts
- District-wide testing and technology center with 48 Ethernet connected workstations
- Networked online card catalog, Internet access, and automated checkout in the library.

Magdalena High School

2.0 EXISTING & PROJECTED CONDITIONS

- Core connected 100 Mbps Ethernet, two (2) Ethernet-to-the-desktop connected computer labs.
- Networked online card catalog, Internet access, and automated checkout in the library.
- CAT 5e and CAT6 network drops in every classroom.
- Multiple computers in each classroom
- All classrooms have projectors or SMART Boards
- Each teacher has either a laptop or desktop to prepare lessons and present
- Digital cameras available for checkout
- Two (2) Mobile laptop labs for entire classrooms to be online simultaneously and interactively
- Distance learning lab with Video Conferencing capabilities

Magdalena Middle School

- Core connected 100 Mbps Ethernet, one (1) Ethernet-to-the-desktop connected computer lab.
- CAT 5e and CAT6 network drops in every classroom.
- Multiple computers in each classroom
- All classrooms have projectors or SMART Boards
- Each teacher has either a laptop or desktop to prepare lessons and present
- Two (2) Mobile laptop labs for entire classrooms to be online simultaneously and interactively
- Digital cameras available for checkout

Magdalena Elementary School

- Fiber-backbone, one (1) Ethernet-to-the-desktop connected computer lab.
- CAT 5e and CAT6 network drops in every classroom.
- Multiple computers in each classroom
- All classrooms have projectors or SMART Boards
- Each teacher has either a laptop or desktop to prepare lessons and present
- One (1) Mobile laptop labs for entire classrooms to be online simultaneously and interactively
- Digital cameras available for checkout

Telecommunications Services

Currently, all students and staff members in the school district have access to the Internet, through a direct connection (20 Mbps Fiber). A district-wide telephone system is installed using 3Com equipment. WNMC is currently the only telecommunications carrier in Magdalena. Through WNMC, MMS's receives ISDN service for voice, and POTS lines. Currently, the business office, administration personnel, and all classrooms have telephones installed.

2.0 EXISTING & PROJECTED CONDITIONS

Technology Budget 2012- 2015

Technology Type & Equipment Needs	2012-2013	2013-2014	2014-2015
Hardware/Software <ul style="list-style-type: none"> • Hardware purchases/upgrades • Software purchases/upgrades • Web-based subscriptions • Etc. 	\$76,677.00	\$77,000.00	\$80,000.00
Supplies and Materials <ul style="list-style-type: none"> • Toner/Ink • RAM • Hard-drives • Power supplies • Etc. 	\$20,000	\$24,000	\$25,000
Maintenance Agreements <ul style="list-style-type: none"> • Software • Hardware • Copy Machines • Etc. 	\$5,000	\$5,000	\$5,000
Training/Staff Development	\$500	\$500	\$500
Travel	\$1,500	\$1,500	\$1,500
ERATE Matching Funds <ul style="list-style-type: none"> • Basic Maintenance • Web Hosting • Network Infrastructure • Etc. 	\$199,000	\$200,000	\$200,000
Communications and Internet (ERATE reimbursement at 90%)	\$76,677	\$77,000	\$80,000
Infrastructure Costs	\$5000	\$5000	\$5000
Totals	\$333,177	\$339,000	\$344,000

The above needs will be funded through multiple sources will be leveraged to support technology related activities. Each fund will be reviewed for eligible technology expenditures. The funding sources to be utilized include:

- Title I Funds
- SB-9 Funds
- ERATE Funds
- Bond Funds
- Operational Funds
- Federal/State Grant Funds

Traditionally, Magdalena Municipal Schools is a 90% funded ERATE applicant. ERATE funds are used for 90% of the infrastructure costs, phone service, Internet access, and Web-hosting. The remaining 10% is generally funded with operational, bond monies, and grant dollars.

2.0 EXISTING & PROJECTED CONDITIONS

2.7 Energy Management Program

2.7.1 – District Wide Energy Management Program

Magdalena Municipal Schools is responsible for the efficient use of all natural resources required by the district. In keeping with this responsibility, the district shall provide leadership in developing a realistic energy use ethic, by increasing awareness of energy needs and their associated costs in the operation of all MMS facilities, in order to conserve on energy while maintaining a comfortable environment.



The judicious use and management of various energy systems within each district facility shall be the joint responsibility of the administrative, instructional and custodial staff of each area of the facility, acting in concert with the District's Superintendent and its Facility Manager.

Implementation of the Energy Management Program guidelines will assist Magdalena Municipal Schools in reducing energy/water use and operation and maintenance costs, while improving the learning and teaching environment for our students and teachers.

In an effort to guarantee energy savings, all operations of the School District facilities are governed by the following specifics:

A. Lighting

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

1. During work hours, all lighting will be turned off in any area that is unoccupied with certain exceptions. These exceptions include corridors, exits required by code, and areas with slow-start lighting. Slow start lighting areas should be turned off if area is to be unused for four hours or more.
2. After normal work hours, all lighting will be turned off in unoccupied areas.
3. The following standard lighting levels shall be maintained:
 - a. Classrooms and offices -50 foot candles.
 - b. Corridors -20 foot candles.
 - c. Storage -10 foot candles.
4. Storage and mechanical room lights are to remain off when no one is working there.
5. Room lights are to be turned on by the user, not in advance by the custodian.
6. If daylight in a room eliminates the need for lights, the lights should be turned off.
7. Office lights are to be turned off during breaks, at lunchtime, and for any period of time when the office is not occupied.



in

2.0 EXISTING & PROJECTED CONDITIONS

8. Under no circumstances will decorative lighting be permitted without special permission from the Principal/ Superintendent.
9. Only exterior lighting that provides illumination for safe entry into the building or access to parking lots will be permitted, and only during hours required for activities.

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

B. Temperature Control

1. Heating Season: Occupied room temperature settings are to be a maximum of 72 degrees.
 - Unoccupied room temperature thermostat settings to be 55 degrees. This setting may be adjusted when experiencing extremely cold temperatures.
 - Room doors and windows are to remain closed while heat is on.
 - During spring and fall seasons when there is no threat of freezing, the heating units should be turned off during unoccupied hours.
2. Cooling Season: Occupied room temperature settings not to be below 74 degrees.
 - Units should be turned off during unoccupied hours.
 - Keep room doors and windows closed during A/C equipment operation.
 - No air conditioning operated in classrooms and computer labs without servers during the summer unless the rooms are used for summer school.
 - Rooms with computer network servers should have a cooling temperature set point that will maintain the lab temperature at a maximum of 85 degrees during unoccupied hours.
3. Personnel will not obstruct unit ventilators, ventilation ducts or return air grills with books, charts, furniture, plants, etc.
3. All windows and doors must be kept closed during the heating season and in areas with refrigerated air conditioning in operation.
4. Usage of entrances and exits to all buildings shall be limited where possible to prevent heating/cooling loss.
5. Broken windows, doors, etc. shall be reported immediately and repaired in a timely manner.
6. Unauthorized personnel or students found tampering with temperature regulating devices such as thermostats or control valves will be subject to disciplinary action.
7. Portable space heaters of any kind are banned from use within District facilities as a matter of safety, except where provided by the Maintenance Department.
8. Employees and students are encouraged to wear sweaters, sweat shirts, or similar clothing when it is apparent that the heating plant is not uniformly maintaining the desired temperature throughout all sections of a school facility.



2.0 EXISTING & PROJECTED CONDITIONS

C. Water

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



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

D. Scheduling

1. Small group activities will not be scheduled in large areas such as auditoriums, gymnasiums, or multi-purpose rooms. Use of such areas will be coordinated with the custodial staff to allow reduced lighting, heating and cooling during periods of non-use.
2. At the end of the school or office day, all windows shall be closed, the blinds or shades drawn to approximately 3/4 the distance from the top of the window to the window sill, and the lights turned off. Cleaning staff will turn lights on only for the period when a specific area is being cleaned.

E. Miscellaneous

1. Hot water for washing and showers will be maintained at 105 degrees. Food service operations requiring higher temperature levels by code shall use a separate heater or booster.
2. Refrigerators and/or similar appliances shall be limited in their use to certain designated areas as determined by the principal or similar facility authority.
3. Electric air deodorizers are not authorized in the classrooms or buildings.
4. All computers (except essential servers) monitors and peripherals are to be turned off at the end of the day. All capable PC's should be programmed to use the "energy saver" mode.
5. Turn off all kitchen equipment when not in use.
6. All office machines (copy machines, laminating equipment, etc.) shall be turned off each night and during unoccupied hours unless preset to enter sleep mode. Fax machines may remain on.

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

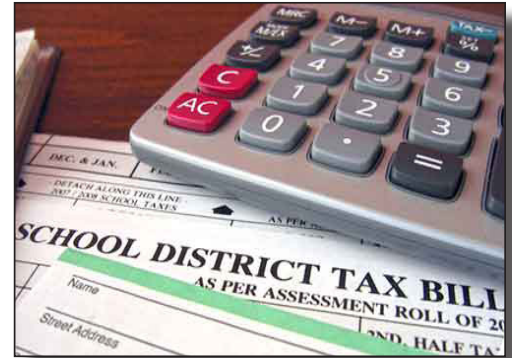
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2.0 EXISTING & PROJECTED CONDITIONS

2.8 Capital Funding

2.8.1 – Past Capital Funding for the Past 5 Years

Magdalena Municipal Schools has experienced a successful history of local support for past GO Bond and Mill Levy (SB-9) elections and expects to continue to this trend in the future. The next general obligation bond issue (GOB) election will held in February 2016. The most recent 2011 GO Bond election has generated \$1.7M of the \$2.4M that was approved by voters for district-wide capital improvements and technology projects. In late 2011/12, the assessed property valuation in the district decreased 14.7%, which reduced the amount of GO Bond money available to the District to \$1.7M.



MMS has had an active capital improvement program since the early 1980's, when the district embarked on replacing the existing school facilities and moved to its current location. The district has planned and constructed new facilities where possible, classroom additions and funded facility upgrades at all district school buildings. Nearly all of these projects have been fully funded over time from the passage of several District GO Bonds, however, in 2003/04 MMS did receive PSCOC matching funding for district-wide facility fire alarm and intercom upgrades.

Currently, Magdalena Municipal Schools has a 2-mill levy in place under the SB-9 program that was recently passed in February 2011, with the next SB-9 election set for 2017. The SB-9 Mill Levy generates approximately \$161,000 per year over a six year term which includes the NM State share match. MMS utilizes the SB-9 monies for general systems maintenance, training, maintenance equipment, cyclical systems replacement and facility renewal.

Recently, MMS received a 2014/15 PSCOC Funding Award for Emergency Well Improvements to provide potable water on site due to multiple municipal well failures in the past. The total of the emergency award is \$300,000 which will need to be repaid by the district per the agreement with the PSCOC within five years unless other arrangements are made. Additionally, MMS currently has a Direct Appropriation Offset in the amount of \$52,800 that will be applied against future funding awards to the district for capital improvements.

The Magdalena Municipal School District is currently not ranked high enough (#391 2015/16) for Standards Based funding over the next five years under, however if the roof program is restored and funded through the PSCOC, the district may seek roof replacement/ repair funding in the future.

2.8.2 – District Financial Sources and Funding Available to Meet Needs

Information provided by George K. Baum & Company, indicates that if the current assessed valuation of the district by Socorro County remains at its current level or increases, MMS should be able to generate approximately \$1.1 - \$1.3M from local sources as part of 2019 or 2020 GO Bond, without a tax increase for the community. The most recent assessed property valuation for the district in 2014/15 is \$31,649,495 which is still 4.8% below the 2010 valuation of \$33,245,627. Over the past three years the assessed valuation has started to recovered after a significant decline to \$28.3M. Even with the decline in recent years of the areas assessed valuation; the bonding capacity of the district has remained relatively stable since over the past 20 years at about \$1.1 - \$1.8M, with the district proactively seeking to only pass GO bonds averaging

2.0 EXISTING & PROJECTED CONDITIONS

approximately 70-85% of the district’s available capacity when needed, to keep property taxes stable in the community. The district is currently bonded to 76.6% of its available capacity of \$1,898,970 as of November 2014.

If MMS pursues a 2019 GO Bond election and it is successful, the district will be able to sell \$650,000 of bonds in summer 2019 and \$650,000 in summer 2021. The district currently has an SB9 2-mill levy in place that was also passed in February 2011. The SB-9 program generates approximately \$55-60K per year with a State of NM match of approximately \$100 - 105K per year in revenues. The program is on a six-year cycle with the next election in 2017.

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

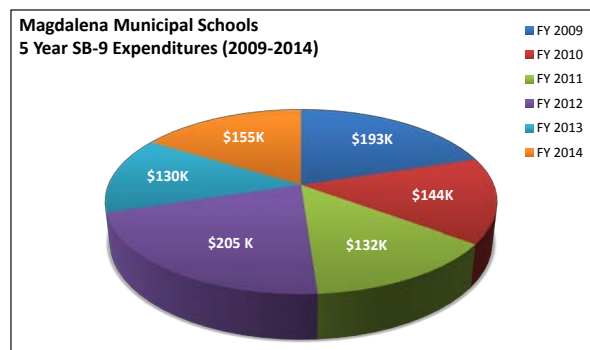
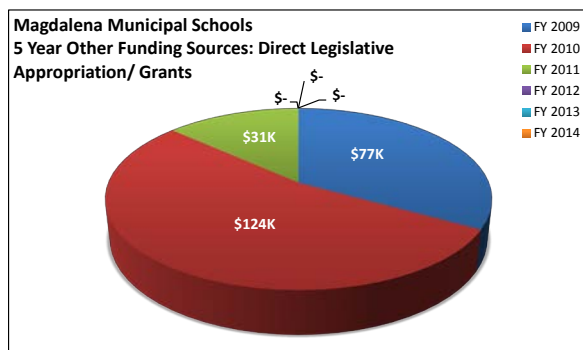
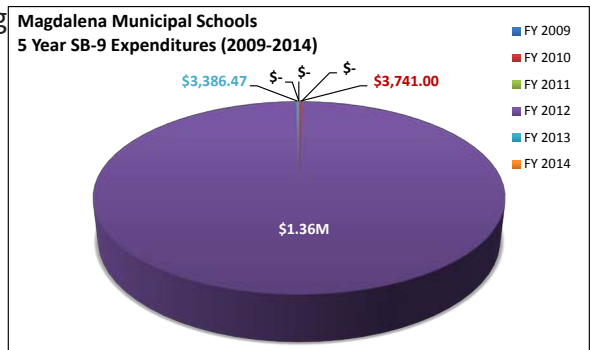
The district does not receive funding under the Federal Impact Aid program (formerly known as PL 874/PL 815 funding).

The district is eligible for PSCOC/PSFA awards based on a 76% State of NM and 24% Local contribution for approved projects (2014-15).

The district’s financial advisor is George K. Baum & Company, Albuquerque, New Mexico. Contact Luis Ramos, 505-872-2320 for additional information.

2.8.3– District Funding Expenditures for FY 2009 -2014

The chart on the following page identifies the capital funding expenditures by Magdalena Municipal Schools since 2009 to November 2014. The chart also indicates the funding source used for the expenditures as well. As of 2012, the district spent approximately \$250,000 of the remaining funds from the 2003 GO Bond and spent approximately \$1.1M from the 2011 GO Bond. The district will have approximately \$500K available in early 2015 from the sale of the remaining 2011 GO Bond. From 2009 - 2014 \$959,020 in SB-9 monies has been spent with only \$37,028 in 2014. Over the past five years MMS has also utilized other funding sources (direct legislative appropriations/ grants) towards capital improvement needs in the district.



2.0 EXISTING & PROJECTED CONDITIONS

Magdalena Municipal Schools Capital Funding Expenditures 2009 - 2014						
Project Type	Year Funded	Funding Source				
		GO Bond	PSFA Matching Funds	SB-9	HB-33	Other (Leg Direct Appropriation)
Parking Lot Paving Project	2009					\$76,807.80
Maintenance/Repair on Buildings/Grounds	2009			\$192,794.37		
Subtotal FY 2009 Expenditures		\$-	\$-	\$192,794.37	\$-	\$76,807.80
Paving and Striping	2010	\$2,500.00				
Maintenance/Repair on Buildings/Grounds	2010			\$143,462.04		
Aluminum Bleacher Purchase and Install	2010					\$40,942.07
solar Panels/ Greenhouse	2010					\$83,234.93
Aluminum Bleacher Install	2010	\$1,241.00				
Subtotal FY 2010 Expenditures		\$3,741.00	\$-	\$143,462.04	\$-	\$-
Solar Panels/ Greenhouse	2011					\$30,920.00
Maintenance/Repair on Buildings/Grounds	2011			\$132,421.95		
Subtotal FY 2011 Expenditures		\$-	\$-	\$132,421.95	\$-	\$30,920.00
Classroom Expansion Project	2012	\$1,361,204.84				
Maintenance/Repair on Buildings/Grounds	2012			\$205,033.57		
Subtotal FY 2012 Expenditures		\$1,361,204.84	\$-	\$205,033.57	\$-	\$-
Classroom Expansion Project	2013	\$3,386.47				
Maintenance/Repair on Buildings/Grounds	2013			\$130,026.24		
Subtotal FY 2013 Expenditures		\$3,386.47	\$-	\$130,026.24	\$-	\$-
Maintenance/Repair on Buildings/Grounds	2014			\$155,282.73		
Subtotal FY 2014 Expenditures		\$-	\$-	\$155,282.73	\$-	\$-
TOTAL - 5 Year Expenditures		\$1,368,332.31	\$-	\$959,020.90	\$-	\$231,904.80

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3.0 CAPITAL IMPROVEMENT PLAN

3.1 Total Capital Improvement Needs

3.1.1 – Capital Improvement Plan Goals

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

This plan focuses on the following goals and strategies:

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

These goals are the foundation of the Magdalena 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 School District. They comprise the District's balanced plan to upgrade and renovate existing facilities and to efficiently care for the District's overall facility infrastructure. Ultimately, the recommendations contained in the capital plan support a focus on continued support of instructional programs as the cornerstone of facility planning and design.

Goal 1:

Renovate and improve existing campus facilities on a systematic schedule to provide safe, up-to-date learning environments that meet the changing educational program needs of the District.

The Public Schools Facility Authority requires as part of the Facility Master Plan process that school districts identify schools that do not meet the NM Adequacy Standards and identify specific facility needs as part of the District's Capital Improvement Plan. The identified projects are intended to ensure equitable educational environments across the district and state. Oversight by PSFA is unique to the State of New Mexico and is in place to assist districts if they so choose to obtain matching funding for capital needs based upon a formal Facility Condition Index (FCI) ranking system in order to maintain a balance in the Capital Outlay program across the state. As of 2014/15, Magdalena Municipal Schools receives 76% of matching funds from the PSCOC for school projects and funds district specific facility projects at 100%.

Magdalena Municipal Schools is currently ranked at 391 (2015/16 NMCI draft rankings) and may consider seeking Standards Based Funding design/ construction funding for the needed combined campus-wide facility improvements during the 2019 or 2020 funding cycle if the district's Board of Education chooses to pursue the passage of a GO Bond without a tax increase to the local community for its share of the project funding.

3.0 CAPITAL IMPROVEMENT PLAN

Goal 2:

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

A fully funded maintenance plan is part of a 'life-cycle' approach to maintaining a healthy, safe, and comfortable building infrastructure. A comprehensive growth plan should include consistent, identifiable funding of the maintenance program so as not to underestimate the future fiscal needs of the district. Magdalena Municipal Schools is currently in the process of establishing a Preventative Maintenance Plan and does utilize the "school dude" program tools to track facility maintenance needs. Each campus facility has needs that have been identified as part of the facility assessment process that will have work orders issued and work completed as part of this program.

Goal 3:

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

This capital plan lists nearly \$4.64 Million in needed Capital Improvement Projects campus-wide. Many of these projects are needed to address system replacement needs in each facility as well as to improve security. The Facilities Master Plan Committee has reviewed the Capital Improvement Needs on the school's campus and has identified them in order of priority for the District based upon available funding and severity of need. It should be noted that neither the District's remaining 2011 GO Bond funds and the future 2019 GO Bond will be sufficient to cover all of the district's needs and the identified projects will have to be addressed as funds allow over the course of the future bond cycles as well as supplemented with available SB-9 funding.

General Obligation Bonds - Represents an alternative financing mechanism for the District in addition to SB-9 and HB-33 monies. General obligation bonds require voter approval and often carry lower interest rates than other debt financing mechanisms. Issuance of a general obligation bond requires adequate debt capacity backed by a predictable revenue stream such as property taxes. The District will consider seeking a GO Bond Election in February 2019 for \$1.3 Million dollars, unless it would result in a tax rate increase for the community otherwise the GO Bond Election may need to be postponed until 2020.

SB-9 Monies - The District currently levies a 2.0 mill levy under the SB-9 Program and receives approximately \$161K annually including matching monies from the State of New Mexico. The district currently uses this funding for general systems maintenance, training, materials and equipment, code compliance and cyclical systems replacement and renewal. The District successfully passed a SB-9 Election in February 2011 and the next SB-9 Election will be in 2017.

HB-33 Monies - The HB-33 Program has a maximum 10 mill levy limit and the District has no future plans to pursue this funding source. Currently, the District *does not* have a HB-33 mill levy in place as there is not community support for additional taxes, however due to the low assessed property valuation of the district a HB-33 mill levy would not generate sufficient additional monies without a significant increase in property taxes which could negatively impact the district's future GO Bond elections.

Educational Technology Bonds - (ETB's) are also considered an alternative financing mechanism for the

3.0 CAPITAL IMPROVEMENT PLAN

district in addition to GO Bond, SB-9 and HB-33 monies. ETB’s can be used to improve technology district-wide from infrastructure upgrades, equipment, and software. Usage of ETB’s may be considered in the future, however they may reduce the availability of GO Bond fund needed for capital projects.

Goal 4:

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

General Strategies:

- Provide for centralized maintenance facility to that allow maintenance workers to have dedicated work areas to repair/ replace vital building system components efficiently, and to store additional supplies needed to maintain the district’s facilities.
- Provide for maintenance and facility renewal at all district sports facilities not covered by PSCOC funding.
- Provide for both maintenance and facility renewal at all non-educational district facilities.

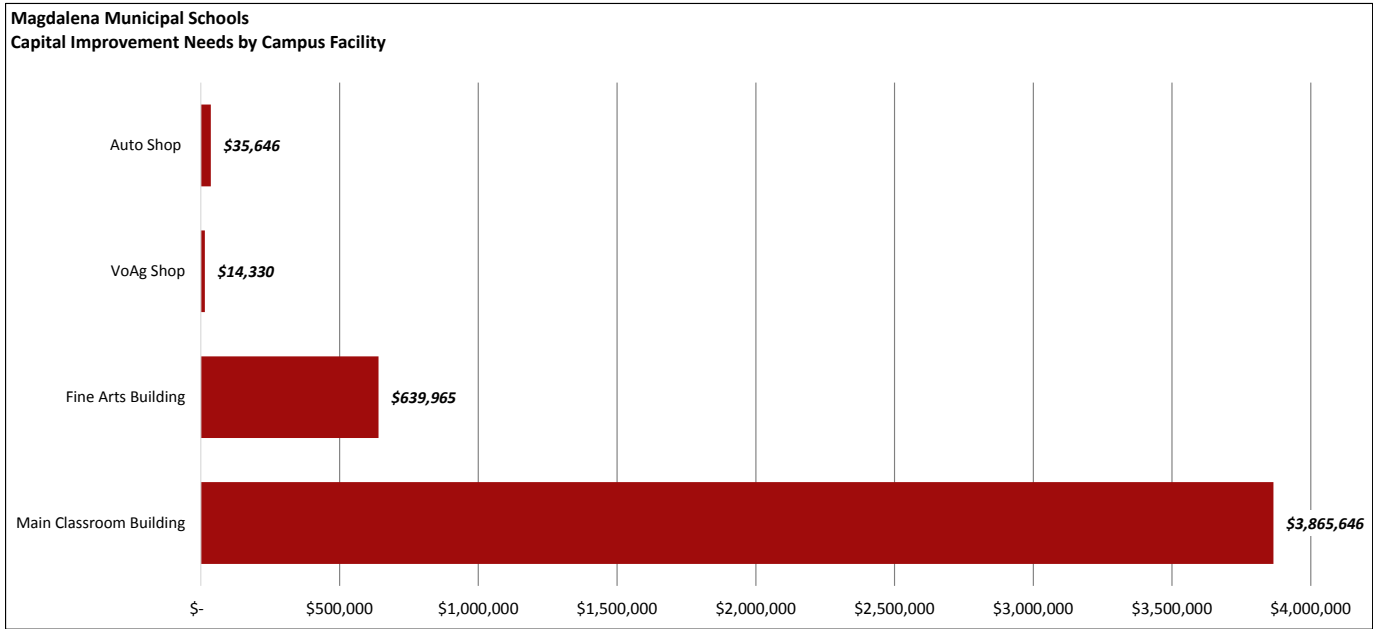
3.1.2 – Total Capital Needs Identified by the District

Prior to the prioritization process, the Facilities Committee reviewed facility conditions, needs and capital improvement costs for all of the district’s facilities. The costs in the chart below and next page includes the total Maximum Allowable Construction Cost (MACC), Soft Costs such as architect/ engineering fee’s, specialty consultants, testing and surveys, furnishings/ equipment, contingency and NMGRT. Both of these costs (MACC+Soft Costs) combined, result in the Total Project Budget (TPB). The TPB Capital Improvement Needs for the Magdalena Municipal School District is approximately \$4.64 Million for bringing all existing educational facilities campus-wide up to current physical and programmatic standards.

Currently, the district has sufficient facilities to accommodate both the existing student population and future enrollment and does not need to construct new or replacement facilities. All of the identified capital improvements are considered facility renewal projects. The following is a breakdown of the Total Project Budget for the needed facility renewal projects by facility:

Magdalena Municipal Schools District Wide Capital Improvement Needs 2015 - 2020				
Facility Renewal Projects		MACC	Soft Costs	Total Project Budget
Roof Repairs/ Replacement	\$	631,745	\$ 200,579	\$ 832,324
Exterior Building Envelope	\$	297,817	\$ 94,557	\$ 392,374
Security Improvements/ Exterior Door Hardware	\$	93,689	\$ 29,746	\$ 123,435
Restroom Renovations/ ADA Upgrades	\$	412,819	\$ 131,070	\$ 543,889
Locker Room Renovations/ ADA Upgrades	\$	424,265	\$ 134,704	\$ 558,969
HVAC Upgrades	\$	674,865	\$ 214,270	\$ 889,135
Fire Alarm System - Auto Shop	\$	27,055	\$ 8,590	\$ 35,646
Interior / Classroom Upgrades	\$	315,327	\$ 100,116	\$ 415,443
Flooring Replacement - Inc Gym Refinish	\$	125,355	\$ 39,800	\$ 165,156
Exterior Site Improvements	\$	443,429	\$ 140,789	\$ 584,217
Technology	\$	100,000	\$ -	\$ 100,000
Total Facility Renewal Costs	\$	3,446,366	\$ 1,094,221	\$ 4,640,587

3.0 CAPITAL IMPROVEMENT PLAN



3.0 CAPITAL IMPROVEMENT PLAN

3.2 Prioritization Process

3.2.1 – Prioritization of Capital Needs

District Capital Improvement priorities were recommended to the Magdalena Municipal Schools Board of Education and Superintendent by the Facilities Master Plan Committee that consisted of representatives district administration and staff, in consultation with the District’s Facilities Master Plan consultant.

The Capital Improvement Needs were reviewed to determine current status and then compared to the remaining 2011 GO Bond funds, as well as availability of future Standards Based PSCOC matching funds and potential successful passage of a 2019 GO Bond. Several strategies were developed to address the district’s capital needs campus wide over the next four to five years. With only approximately \$500K available from the districts current GO Bond and up to \$1.3M that could be available from the next GO Bond election in 2019 and only minimal SB-9 funds available annually (approx. \$161K) to use towards capital improvements over the same time frame, the district will only have about \$2.6M to address \$4.64M in capital improvement needs. The district’s available capital improvement funds will reduced by \$300,000 to \$2.3M as MMS will need to repay the PSCOC for the 2014/15 Emergency Funding advance from its next GO Bond unless other repayment arrangements are made. With this reduced budget, priorities were identified and grouped so as to complete a work “type” and/or complete systems replacement so that the work could be phased and would be the least costly and disruptive as possible. Based on this discussion, the Facilities Master Plan Committee identified two possible strategies for the district’s Capital Improvement Plan:

Strategy 1, is the district’s preferred option as it addresses all of the Capital Improvement Needs Campus-Wide in their entirety in two phases. The first phase of this strategy addresses the district’s highest priority capital improvement needs utilizing the remaining 2011 GO Bond funds. The second phase, is based on the passage of a \$1.3M GO Bond in 2019, repayment of the PSCOC Emergency Funding advance, and then MMS would apply for Standards Based Funding. The district would dedicate the necessary match funds for its share from the 2019 GO Bond election, however, a waiver would be needed if: the district has to reduce it’s GO bond to less than \$1.3M, repayment of outstanding offsets and emergency funding reduces available capital monies below what is required for the district’s match or if the districts match share increases above 24% as the district would be bonded to capacity.

Magdalena Municipal Schools District Wide Capital Improvement Needs 2015 - 2020						
Facility Renewal Projects	Phase	MACC	Soft Costs	Total Project Budget		
Roof Repairs	1	\$ 82,128	\$ 26,076	\$	\$	108,203
Security Improvements (Entry, door hardware, camera's)	1	\$ 93,689	\$ 29,746	\$	\$	123,435
HS Gym Boiler Replacement	1	\$ 73,542	\$ 23,350	\$	\$	96,892
Fire Alarm System - Auto Shop	1	\$ 27,055	\$ 8,590	\$	\$	35,646
Main Gym - Refinish Wood Flooring	1	\$ 60,564	\$ 19,229	\$	\$	79,793
Technology	1	\$ 100,000	\$ -	\$	\$	100,000
Sub-Total Facility Renewal Costs (2011 GO Bond)		\$ 336,978	\$ 106,990	\$	\$	543,968
Remaining Facility Renewal Needs						
Roof Replacement	2	\$ 549,617	\$ 174,503	\$	\$	724,121
Exterior Building Envelope	2	\$ 297,817	\$ 94,557	\$	\$	392,374
Restroom Renovations/ ADA Upgrades	2	\$ 412,819	\$ 131,070	\$	\$	543,889
Locker Room Renovations/ ADA Upgrades	2	\$ 424,265	\$ 134,704	\$	\$	558,969
HVAC Upgrades / Replacement	2	\$ 601,323	\$ 190,920	\$	\$	792,244
Interior Renovation/ Classroom Upgrades	2	\$ 380,118	\$ 120,688	\$	\$	500,806
Exterior Site Improvements	2	\$ 443,429	\$ 140,789	\$	\$	584,217
Sub-Total Facility Renewal Costs (2019 GO Bond/ SB-9)		\$ 3,109,388	\$ 987,231	\$	\$	4,096,619
Total Facility Renewal Costs (Phase 1 & 2)		\$ 3,446,366	\$ 1,094,221	\$	\$	4,640,587

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Strategy 1 Funding, identifies Phase 1 projects to be completed 2015-2017 and funded by the district at 100% from the remaining 2011 GO Bond Funds. Phase 2 projects would not be able to be funded until 2019 when the district passes its next GO Bond, and will require matching monies from the PSCOC through the Standards Based process. The chart below identifies both the District's share and that of the PSCOC with offsets and emergency funding repayments applied.

District Funded Capital Projects - 100% Phase 1 (Remaining 2011 GO Bond)		\$	543,968
District/ PSCOC Funded Capital Projects - Phase 2 - 2019		\$	4,096,619
PSCOC (State of NM Share) - 76%	\$ 3,113,430	District Share - 24%	\$ 983,189
Reduced by District offset	\$ 52,800	District Offset Applies (Add)	\$ 52,800
Reduced by Repayment of Emergency Funding Advance	\$ 300,000	Repayment of Emerg Funds (Add)	\$ 300,000
Total PSCOC (State of NM Share)	\$ 3,466,230		\$ 1,335,989
Increase in PSCOC (State of NM Share) - Waiver	\$ 35,989	Avail District Funds GO Bond (2019)	\$1,300,000
TOTAL PSCOC (State of NM Share)	\$ 3,502,219	Amount of Waiver Needed	\$ 35,989

Strategy 2, was developed as alternative to Strategy 1, if the district cannot bond to capacity in 2019 and/ or is not eligible for a waiver. Strategy 2, is similar to the previous one in which Phase 1 projects will be completed 2015-17, however the remaining facility needs will be completed based on the identified priorities as funds allow and would be funded by the district 100%. Additionally the district will need to supplement its GO Bond funds with monies from its SB-9 in order to tackle the priority projects.

Magdalena Municipal Schools				
District Wide Capital Improvement Needs 2015 - 2020				
Facility Renewal Projects	Phase / Priority	MACC	Soft Costs	Total Project Budget
Roof Repairs	1/1	\$ 82,128	\$ 26,076	\$ 108,203
Security Improvements (Entry, door hardware, camera's)	1/1	\$ 93,689	\$ 29,746	\$ 123,435
HS Gym Boiler Replacement	1/1	\$ 73,542	\$ 23,350	\$ 96,892
Fire Alarm System - Auto Shop	1/1	\$ 27,055	\$ 8,590	\$ 35,646
Main Gym - Refinish Wood Flooring	1/1	\$ 60,564	\$ 19,229	\$ 79,793
Technology	1/1	\$ 100,000	\$ -	\$ 100,000
Sub-Total Facility Renewal Costs (2011 GO Bond)		\$ 336,978	\$ 106,990	\$ 543,968
Remaining Facility Renewal Needs	Phase / Priority	MACC	Soft Costs	Total Project Budget
Roof Replacement / HVAC Upgrades & Controls	2/1	\$ 1,150,941	\$ 365,424	\$ 1,516,364
Locker Room Renovations/ ADA Upgrades	2/2	\$ 424,265	\$ 134,704	\$ 558,969
Exterior Building Envelope	2/3	\$ 297,817	\$ 94,557	\$ 392,374
Restroom Renovations/ ADA Upgrades	2/4	\$ 412,819	\$ 131,070	\$ 543,889
Interior Renovation/ Classroom Upgrades	2/5	\$ 380,118	\$ 120,688	\$ 500,806
Exterior Site Improvements	2/6	\$ 443,429	\$ 140,789	\$ 584,217
Sub-Total Facility Renewal Costs (2019 GO Bond/ SB-9)		\$ 3,109,388	\$ 987,231	\$ 4,096,619
Total Facility Renewal Costs (Phase 1 & 2)		\$ 3,446,366	\$ 1,094,221	\$ 4,640,587

3.0 CAPITAL IMPROVEMENT PLAN

3.3 Capital Plan

3.3.1 – Anticipated Funding Source for each Project

While direct legislative appropriations are another source of funding for New Mexico State Public Schools; there is however, no established method of dispersing funds. Funds are requested from the local legislator for specific projects and the legislator has to determine who receives funds and how much. If a district receives a direct appropriation, a portion of the appropriation may be deducted (offset against) from any future PSCOC award and should be taken into consideration prior to accepting any direct appropriations for capital projects. Currently Magdalena Municipal Schools has a direct legislative appropriations offset in the amount of \$52,800 as of 2014/15 that would be applied towards the State of NM share if the district is awarded capital outlay funds from the PSCOC.

Currently, GO Bond (with matching PSCOC funding where applicable) and SB-9 monies will be the primary source of funding for the Strategy 1- Phase 2 projects Magdalena Municipal Schools undertakes. A General Obligation Bonds election will need to be held in 2019 or in 2020 to fund its share of the cost of the Phase 2 Projects if the Magdalena Municipal Schools Board of Education chooses to pursue Standards Based funding through the PSCOC.

For Strategy 2, in addition to the proposed 2019 GO Bond, future GO bond elections will need to be held and/or other funding options will need to be considered to address the remaining Phase 2 facility needs such NMDOT and Socorro County Road Funds to address site improvements as they cannot be funded as part of the current GO Bond funding stream.

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

Strategy 1

Magdalena Municipal Schools							District
Wide Capital Improvement Needs 2015 - 2020							
Facility Renewal Projects	Phase	MACC	Soft Costs	Total Project Budget		Funding Source	
Roof Repairs	1	\$ 82,128	\$ 26,076	\$ 108,203		District 100% - 2011 GO Bond	
camera's)	1	\$ 93,689	\$ 29,746	\$ 123,435		District 100% - 2011 GO Bond	
HS Gym Boiler Replacement	1	\$ 73,542	\$ 23,350	\$ 96,892		District 100% - 2011 GO Bond	
Fire Alarm System - Auto Shop	1	\$ 27,055	\$ 8,590	\$ 35,646		District 100% - 2011 GO Bond	
Main Gym - Refinish Wood Flooring	1	\$ 60,564	\$ 19,229	\$ 79,793		District 100% - 2011 GO Bond	
Technology	1	\$ 100,000	\$ -	\$ 100,000		District 100% - 2011 GO Bond	
Sub-Total Facility Renewal Costs		\$ 336,978	\$ 106,990	\$ 543,968			
Remaining Facility Renewal Needs							
Roof Replacement	2	\$ 549,617	\$ 174,503	\$ 724,121		PSCOC/ 2019 GO Bond	
Exterior Building Envelope	2	\$ 297,817	\$ 94,557	\$ 392,374		PSCOC/ 2019 GO Bond	
Restroom Renovations/ ADA Upgrades	2	\$ 412,819	\$ 131,070	\$ 543,889		PSCOC/ 2019 GO Bond	
Locker Room Renovations/ ADA Upgrades	2	\$ 424,265	\$ 134,704	\$ 558,969		PSCOC/ 2019 GO Bond	
HVAC Upgrades / Replacement	2	\$ 601,323	\$ 190,920	\$ 792,244		PSCOC/ 2019 GO Bond	
Interior Renovation/ Classroom Upgrades	2	\$ 380,118	\$ 120,688	\$ 500,806		PSCOC/ 2019 GO Bond	
Exterior Site Improvements	2	\$ 443,429	\$ 140,789	\$ 584,217		PSCOC/ 2019 GO Bond	
Sub-Total Facility Renewal Costs		\$ 3,109,388	\$ 987,231	\$ 4,096,619			
Total Facility Renewal Costs (Phase 1 & 2)		\$ 3,446,366	\$ 1,094,221	\$ 4,640,587			

3.0 CAPITAL IMPROVEMENT PLAN

Strategy 2

Magdalena Municipal Schools District Wide Capital Improvement Needs 2015 - 2020						
Facility Renewal Projects	Phase / Priority	MACC	Soft Costs	Total Project Budget	Funding Source	
Roof Repairs	1/1	\$ 82,128	\$ 26,076	\$ 108,203	District 100% - 2011 GO Bond	
Security Improvements (Entry, door hardware, came	1/1	\$ 93,689	\$ 29,746	\$ 123,435	District 100% - 2011 GO Bond	
HS Gym Boiler Replacement	1/1	\$ 73,542	\$ 23,350	\$ 96,892	District 100% - 2011 GO Bond	
Fire Alarm System - Auto Shop	1/1	\$ 27,055	\$ 8,590	\$ 35,646	District 100% - 2011 GO Bond	
Main Gym - Refinish Wood Flooring	1/1	\$ 60,564	\$ 19,229	\$ 79,793	District 100% - 2011 GO Bond	
Technology	1/1	\$ 100,000	\$ -	\$ 100,000	District 100% - 2011 GO Bond	
Sub-Total Facility Renewal Costs (2011 GO Bond)		\$ 336,978	\$ 106,990	\$ 543,968		
Remaining Facility Renewal Needs	Phase / Priority	MACC	Soft Costs	Total Project Budget	Funding Source	
Roof Replacement / HVAC Upgrades & Controls	2/1	\$ 1,150,941	\$ 365,424	\$ 1,516,364	2019 GO Bond/SB-9	
Locker Room Renovations/ ADA Upgrades	2/2	\$ 424,265	\$ 134,704	\$ 558,969	SB-9	
Exterior Building Envelope	2/3	\$ 297,817	\$ 94,557	\$ 392,374	Future GO Bond/ SB-9	
Restroom Renovations/ ADA Upgrades	2/4	\$ 412,819	\$ 131,070	\$ 543,889	Future GO Bond/ SB-9	
Interior Renovation/ Classroom Upgrades	2/5	\$ 380,118	\$ 120,688	\$ 500,806	Future GO Bond/ SB-9	
Exterior Site Improvements	2/6	\$ 443,429	\$ 140,789	\$ 584,217	Future GO Bond/ SB-9	
Sub-Total Facility Renewal Costs (2019 GO Bond/ SB-9)		\$ 3,109,388	\$ 987,231	\$ 4,096,619		
Total Facility Renewal Costs (Phase 1 & 2)		\$ 3,446,366	\$ 1,094,221	\$ 4,640,587		

3.0 CAPITAL IMPROVEMENT PLAN

3.3.2 – Priorities for State Funding Assistance

The Magdalena Municipal School District along with the Facilities Master Plan Committee has developed a Capital Improvement Plan to address the identified facility needs throughout the district for the next six to eight years. While the district intends to self fund the projects identified in Phase, over the next couple of years, the district may consider seeking Standards Based Funding Assistance through the PSCOC (if a GO Bond is passed & utilizing Strategy 1) for the remaining Phase 2 District-wide Capital Improvement Projects:

Strategy 1

Magdalena Municipal Schools District Wide Capital Improvement Needs 2015 - 2020					
Facility Renewal Projects		MACC	Soft Costs	Total Project Budget	Funding Source
Remaining Facility Renewal Needs					
Roof Replacement	2	\$ 549,617	\$ 174,503	\$ 724,121	PSCOC/ 2019 GO Bond
Exterior Building Envelope	2	\$ 297,817	\$ 94,557	\$ 392,374	PSCOC/ 2019 GO Bond
Restroom Renovations/ ADA Upgrades	2	\$ 412,819	\$ 131,070	\$ 543,889	PSCOC/ 2019 GO Bond
Locker Room Renovations/ ADA Upgrades	2	\$ 424,265	\$ 134,704	\$ 558,969	PSCOC/ 2019 GO Bond
HVAC Upgrades / Replacement	2	\$ 601,323	\$ 190,920	\$ 792,244	PSCOC/ 2019 GO Bond
Interior Renovation/ Classroom Upgrades	2	\$ 380,118	\$ 120,688	\$ 500,806	PSCOC/ 2019 GO Bond
Exterior Site Improvements	2	\$ 443,429	\$ 140,789	\$ 584,217	PSCOC/ 2019 GO Bond
Sub-Total Facility Renewal Costs		\$ 3,109,388	\$ 987,231	\$ 4,096,619	
Total Facility Renewal Costs (Phase 2)		\$ 3,446,366	\$ 1,094,221	\$ 4,640,587	

District/ PSCOC Funded Capital Projects - Phase 2 - 2019				\$	4,096,619
PSCOC (State of NM Share) - 76%	\$	3,113,430	District Share - 24%	\$	983,189
Reduced by District offset	\$	52,800	District Offset Applies (Add)	\$	52,800
Reduced by Repayment of Emergency Funding Advance	\$	300,000	Repayment of Emerg Funds (Add)	\$	300,000
Total PSCOC (State of NM Share)	\$	3,466,230		\$	1,335,989
Increase in PSCOC (State of NM Share) - Waiver	\$	35,989	Avail District Funds GO Bond (2019)		\$1,300,000
TOTAL PSCOC (State of NM Share)	\$	3,502,219	Amount of Waiver Needed	\$	35,989

The primary funding source for all of the Phase 2 Projects will be through either the 2019 or 2020 GO Bond and any available SB-9 monies as needed. The district will use these revenues as well as PSCOC matching monies if awarded, to complete the above identified projects for the district’s facilities and campus improvements as approved by the Magdalena Municipal Schools Board of Education.

3.3.3 – Adoption of Facility Master Plan

The Magdalena Municipal Schools District-Wide Facility Master Plan 2015 -2020 was adopted by the Board of Education on February 23, 2015.

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