

FACILITIES MASTER PLAN 2012-2017



NOVEMBER 2012

RESERVE INDEPENDENT SCHOOLS

Official Five Year Facilities Master Plan for the Reserve Independent Schools as required by the Public School Facilities Authority for planning the use of capital funds – both District and State sponsored dollars. The FMP may be updated on a regular basis in response to the needs of the RIS students.

FACILITIES MASTER PLAN 2012-2017

RESERVE INDEPENDENT SCHOOLS

INTRODUCTION

The Public Schools Facility Authority (PSFA), acting under direction from the Public School Capital Outlay Council (PSCOC), requires that all New Mexico public and state charter schools complete a five-year facilities master plan as a prerequisite for eligibility to receive state capital outlay assistance.

This document will be officially referred to as the Reserve Independent Schools Facilities Master Plan (FMP) 2012-2017. The intent of the FMP is to record the state of the District's current facilities, examine future District goals, project enrollment, review RIS's educational model, and create a plan to guide capital expenditure decisions over the next five years. Capital projects are intended to support the school's educational mission, including anticipated changes and future structures.

This Facilities Master Plan is designed as a living document to present issues to the community, board of education, and Reserve's staff for input and periodic revision. This document was prepared using a systematic process; the goal to identify needs and allocate capital resources to ensure current facilities are up to state adequacy standards and district policies. Capital funds may come from the community via general bonds, SB-9 monies, and donations. The State will consider capital support when it has been justified through this process and supports funds generated through the community.

This FMP will answer four important questions:

- **Where are we now? What is the current state of our facilities and can we meet future demands?**
- **What do we want to look like in the future? What are our district's facility goals?**
- **What does the 'road' to our goals look like? What are the enrollment projections, program changes, classroom needs, and financial resources?**
- **How will we get there? What does our district need to do to attain our ideal future state? What is our strategy to meet our needs and how much money will we need?**

This FMP is comprised of four sections:

• **Section 1**

Goals/Process

Information about Reserve's goals and the master planning process

• **Section 2**

Existing and Projected Conditions

Information regarding programs and program delivery, facilities, demographics, and enrollment

• **Section 3**

Capital Improvement Plan

Detailed information about capital needs, priorities, and strategies

• **Section 4**

Master Plan Support Material

Facility reports, site plans, floor plans, project lists, and FAD reviews. This section includes all buildings owned and/or leased by the District.

ACKNOWLEDGEMENTS

The District wishes to thank everyone for their invaluable contributions to the development of this FMP document.

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SECTION 1: GOALS AND PROCESSES



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RESERVE INDEPENDENT SCHOOLS

In this section, the Reserve Public Schools team has defined the program and facility goals for their district. Additionally, the process, coordinated through the planning consultant, is explained both graphically and verbally. Finally, the acronyms and definitions used throughout this document are listed.

Section 1: Goals and Processes
RESERVE INDEPENDENT SCHOOLS

*Mission of
 Reserve
 Independent
 Schools:*

*“OUR MISSION IS
 TO PROVIDE*

*A SAFE LEARNING
 ENVIRONMENT*

*THAT IS
 CONDUCIVE TO*

*THE DEVELOPMENT
 AND
 ENHANCEMENT*

*OF PERSONAL
 GROWTH TO ALL.”*

*RIS is committed to
 nurturing and enhancing
 each student’s opportunity
 to achieve necessary skills
 for becoming a productive
 member of society.*

1.1 GOALS

The Public School Facilities Authority (PSFA), acting under direction from the Public School Capital Outlay Council (PSCOC), requires that all New Mexico public and state charter schools complete a five-year facilities master plan as a prerequisite for eligibility to receive state capital outlay assistance.

Description of the District

Reserve Independent School District is located in the village of Reserve, New Mexico. The village is situated in the Gila National Forest on the Arizona/New Mexico border in Southern New Mexico. It is the county seat of Catron County, New Mexico’s largest and least densely populated county.

According to the 2011 *Statistical Abstract* prepared by the Southwest New Mexico Council of Governments, the 2010 Census population of Reserve is 289, with a total population for Catron County shown at 3,725.

**1.1.1 Desired Future State of District’s
 Educational Programs**

Reserve Independent School District’s overall goal for their educational programs is to deliver high quality curriculum to all students while increasing educational excellence and high standards of achievement within all schools in the District.

**PROGRAM GOAL 1: IMPLEMENT A ROBUST
 VOCATIONAL EDUCATION PROGRAM AT
 THE MIDDLE AND HIGH SCHOOL LEVELS,**

**PROGRAM GOAL 2: INTRODUCE EXTRA-
 CURRICULAR CREDIT RECOVERY COURSES,**

**PROGRAM GOAL 3: MAINTAIN AND
 ENHANCE RELIABLE AND EFFICIENT**

TECHNOLOGY AS A TOOL TOWARD EDUCATIONAL EXCELLENCE,

PROGRAM GOAL 4: ENHANCE SPORTS FACILITIES WITHIN THE DISTRICT.

The mission of Reserve Independent Schools: *“The Reserve School District is committed to nurturing and enhancing each student’s opportunity to achieve necessary skills for becoming a productive member of society. Our mission is to provide a safe learning environment that is conducive to the development and enhancement of personal growth to all.”*



EXISTING ATHLETIC FIELDS AT RESERVE MID/HIGH SCHOOL

1.1.2 Desired Future State of District’s Community Involvement

In SY 2011-2012, the District hired a new Superintendent who, together with the School Board, has verbalized plans to increase the level of community involvement with the District in several areas.



Some suggestions include:

- Offer adult level learning opportunities,
- Continued to support volunteerism of parents,
- Increase participation and communication in District Board meetings, and
- Provide enhanced community usage of facilities, especially for athletics.

1.1.3 Desired Future State of District's Facilities

The overall goal is to bring all facilities up to State Adequacy Standards.

FACILITY GOAL 1: CREATE SAFE, STIMULATING AND HEALTHY PHYSICAL ENVIRONMENTS AND ENSURE FACILITIES MEET THE NEEDS OF THE STUDENTS, STAFF AND PARENTS.

FACILITY GOAL 2: CREATE PHYSICAL ENVIRONMENTS THAT ARE FLEXIBLE – BOTH PHYSICALLY AND TECHNOLOGICALLY - AND CAPABLE OF BEING ADAPTED TO THE FUTURE NEEDS OF THE STUDENTS, STAFF AND PARENTS.

FACILITY GOAL 3: MAINTAIN EXISTING PHYSICAL ENVIRONMENTS TO ENSURE A SAFE, CLEAN, STIMULATING AND HEALTHY ENVIRONMENT FOR STUDENTS, STAFF AND PARENTS, AND TO ALLEVIATE THE NEED FOR EMERGENCY FUNDING.



FACILITY GOAL 4: IMPLEMENT AND UTILIZE A MAINTENANCE PROGRAM TO PRIORITIZE MAINTENANCE ISSUES WITHIN THE DISTRICT.

FACILITY GOAL 5: ENSURE THAT THE PHYSICAL ENVIRONMENT COMPLIMENTS THE EDUCATIONAL CURRICULUM.

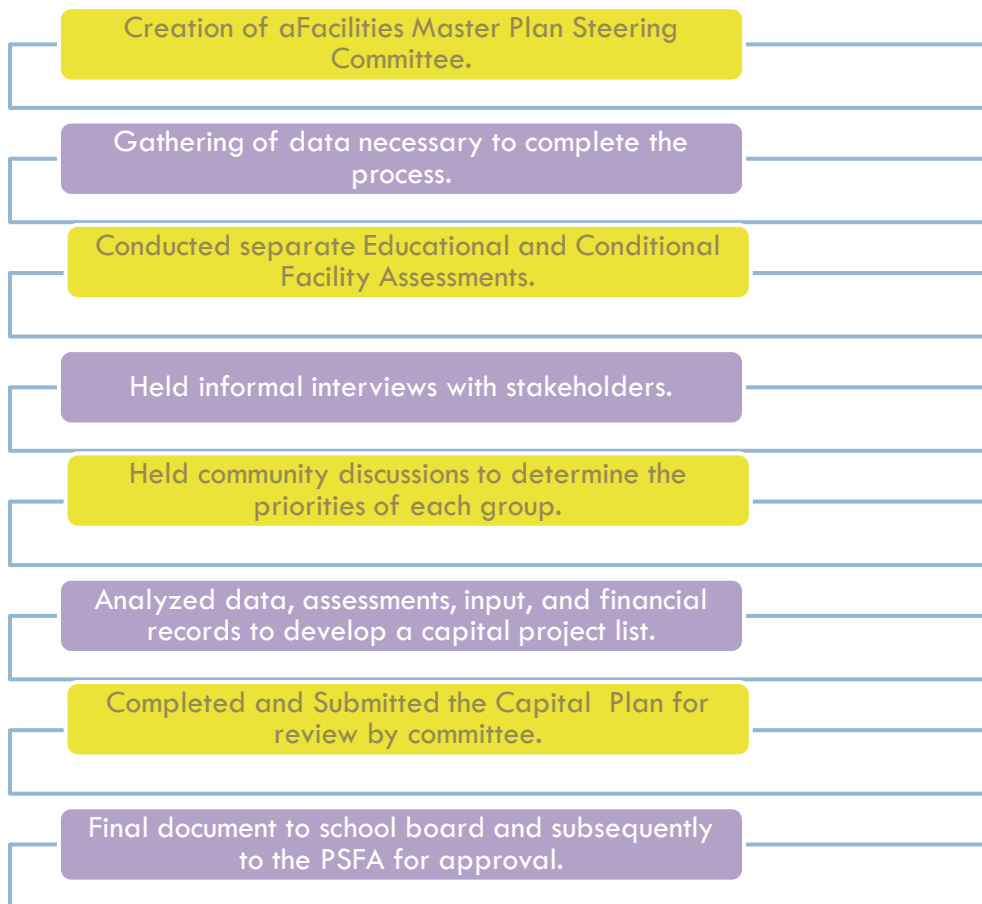
1.2 PROCESS

1.2.1 Capital Planning Process and Decision-Making

The Board of Education commissioned the development of this 5 Year Facilities Master Plan to serve as a reference and guide for the Reserve Independent School District. It is recommended that this plan be reviewed yearly and modified as necessary to reflect the direction and accomplishments of the school district.

It is the responsibility of the school district to review and revise the entire content of this Facilities Master Plan every 5 years. It is the responsibility of the Board of Education to adopt the content of the Facilities Master Plan.

The responsibility for development of the Facilities Master Plan was entrusted to the Superintendent and Board President, with input from the Principal.



THE FMP PLANNING PROCESS INCLUDES SEVERAL LEVELS OF STAKEHOLDER INPUT.

How We Gathered Information

A participatory process was utilized in order to assess the current status of Reserve Independent School District's facilities and prioritize the capital needs of the district for the next five years.

1.2.2 Community Input

The FMP Steering Committee felt from the kick-off that a lot of the direction given by the community in 2009 was applicable to this plan.

Although attempts were made to notify the community about the meetings via flier and telephone, the community meeting held in Reserve did not receive the turnout anticipated or needed to get a good gage of the community desires. The Glenwood meeting was well attended and produced some interesting suggestions for Glenwood Elementary options within the District.

Unfortunately, there have been some recent changes that have affected the overall spirit of the community. This may have interfered with the planning process and could explain the lack of participation at the Reserve community meeting. In the future it may be necessary to conduct a survey that allows community members to participate privately.

As an additional note, the previous plan was two years late and has not had much opportunity to be implemented. Since the community participated in this process in recent years, having not seen any change following that process may have deterred participants from coming out, as well. This is purely speculation based on the typical response from an involved stakeholder base. The change in administration, especially so recently, may also have had an impact.

It is important to note that the new administration is deeply involved in a State level review and the planning team has had to plan around this in order to get focus on the FMP. We have used the data gathered and the informal interviews as a means to analyze the situation.

1.2.3 Steering Committee Involvement

The Steering Committee was the driving force behind this FMP and was comprised of the Superintendent, Board President, and Principal, maintenance director, business manager, and several teachers and parents.

Since the administration had changed between the time the consultants were hired and when they started, several informal meetings took place with the Superintendent to develop the long-range goals for the District that affected this FMP.

Once the planning team completed data analysis, a draft of findings was sent to the Superintendent for additional input from the Steering Committee.

1.2.4 Staff and Student Input

Prior to planning team assessments, a staff survey went out to the administration to get direction about the project priorities that they identified on a daily level.

Staff members were interviewed formally and/or informally during meetings and assessment site visits.

Students were included in the community meetings and actively participated by discussing the importance of their school and challenges perceived.



Entry to the middle school section of the combined ms/hs building.

1.3 ACRONYMS AND DEFINITIONS

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

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

CIP – Capital Improvement Project

DCU – Deficiencies Correction Unit

DCP – Deficiencies Correction Program

EETT – Enhancing Education Through Technology

EPSS – Educational Program for Student Success

ES – Elementary school

FACS – Family and consumer science, formerly known as home ec or home economics

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

FMP – Facilities Master Plan

GIS – Geographic information system

GSF – Gross square feet, or the sum of net assignable square feet plus all other building areas that are not assignable. This “left over” area is called “tare.” Tare includes areas such as hallways, mechanical areas, restrooms, and the area of interior and exterior walls.

HE - Home economics

HS – High school

HVAC – Heating, ventilation and air conditioning

IT – Information technology

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

MS/HS – Combined Middle school and high school building

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

NMFCI – Weighted State Facility Condition Index

PED – New Mexico Public Education Department

PSCOC – Public School Capital Outlay Council

PSFA – Public School Facilities Authority

PTR – Pupil/teacher ratio

RIS – Reserve Independent Schools

SPED – Spec. ed. or special education

State FCI – State Facilities Condition Index

State ID – State Building Identification Number

SWNMCOG – Southwest New Mexico Council of Governments, local agency that aids in the development of area strategic plans, economic development, and demographic reports, for example.

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

VOC – Vocational and Agricultural facilities (room, lab) ; also known as Vo/Ag or VOC AG



RIS VO/AG BUILDING

SECTION 2: EXISTING AND PROJECTED CONDITIONS



NOVEMBER 2012

RESERVE INDEPENDENT SCHOOLS

The purpose of this section is to supply data that has been gathered and included as part of the overall analysis of capital needs for the Reserve Independent School District. Consultants reviewed previous data, held meetings with the facility committee, and did independent evaluations of the facilities for both educational and conditional adequacy. All data contributes to the consideration for capital expenditures over the next five year period.

SECTION 2: EXISTING AND PROJECTED CONDITIONS

RESERVE INDEPENDENT SCHOOLS

2.1 PROGRAMS

2.1.1 Current District Programs

Grade Levels: K through 12th Grade

Current Enrollment: 173 (SY 2010/2011) students in grades K-12, including Glenwood and Reserve Elementary Schools and Reserve MS/High School.

Program levels: Elementary, middle, and high school levels.

RISD Campuses

Reserve Independent School District currently owns, maintains and operates (2) school sites which incorporate 98,138 gross square feet of permanent facilities. The Village of Reserve school campus is located on approximately 39 acres. The Glenwood Elementary campus is located on approximately 1.25 acre. RISD has a 4-day school week; Monday - Thursday

The educational programs are configured as follows:

Elementary School

Reserve Elementary contains grades K-6 with one class per grade. Each class is instructed in the core subject areas as well as daily computer skills, library, and weekly music. The elementary is school-wide Title I. Special education services are delivered both in the general education classrooms and on a pull-out basis and include OT/PT.

A separate Head Start program, which was available for use by the District was closed in 2011.

The school participates in programs such as Battle of the Books and Phonics Blast. A new Reading Series for grades K-8 has been purchased.

There are three lunch times. The students also have a morning and afternoon recess.

Glenwood Elementary contains grades K-3 all students in one classroom under one teacher. Lunch and snacks are taken together.

Middle/High School (Grades 7-12)

In addition to the NM core curriculum, distance learning is offered through IDEAL NM as well as concurrent enrollment with WNMU; finally, Calculus is offered via ITV. Both accelerated and alternative math is offered in an effort to reach all students.

There are 2 lunch periods; one for 7th/8th grade and one for 9th – 12th grade.

2.1.2 Anticipated Changes in Program

RISD employed a new Superintendent in 2011, under whom the majority of this FMP process was conducted. They were fired in summer 2012 and a new Superintendent has been brought on board as of July 2012. The District is currently in the process of assessing all programs and engaging in a District-wide assessment of financial resources available or potentially available to them.

Reserve suffers from declining enrollment in the area, due to the fact that logging, which was a major industry, has been discontinued as a result of potential harm to endangered species. Most recently, the one hotel, which housed hunters and other tourists, in the village burned down and is not slated to be re-built.

There are no anticipated changes in program at the elementary level at Reserve Elementary School. The District is however looking at re-implementation of the vocational/agricultural program at the MS/HS level and enhancement of the distance/adult learning program.

Glenwood Elementary is exploring all options in an effort to get the children of the community to utilize the program. One potential option would be to change it to a family school which is a hybrid form of a charter school. There is one other family school in Albuquerque and so far it has been well received by the community and the PED. The community would like to see the school expand the grade configuration and a charter school may be a way to achieve this. This issue will be discussed later in this section of the FMP.



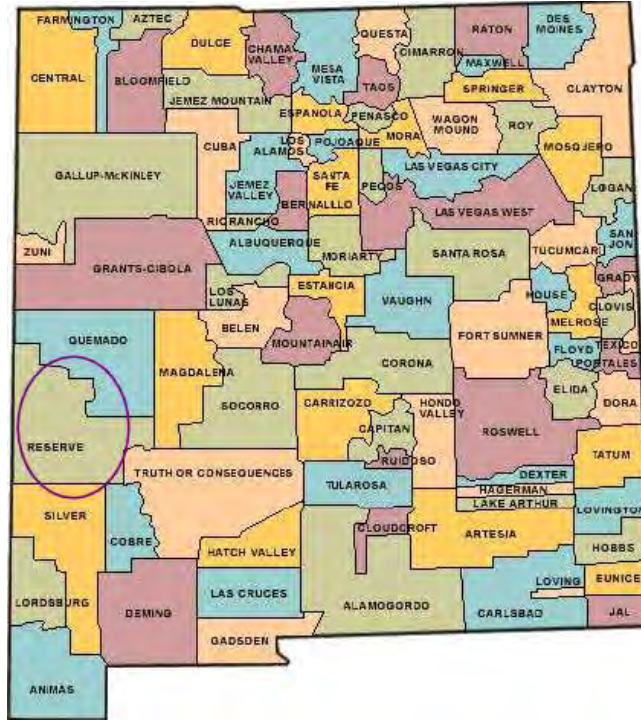
2.1.3 Shared/Joint Use Facilities

The schools are used for the community as needed. In emergencies the facilities serve as central gathering areas. During the week, the District may serve any program that needs to be there, such as scouts or athletics. The community holds an annual basketball tournament that is held in both the new and old High School Gymnasiums. And the school does have joint uses of the nearby Headstart facility and the community center directly across the street from the Reserve campus. When they need a large gathering space for all they utilize the existing campus cafeteria and gymnasiums.

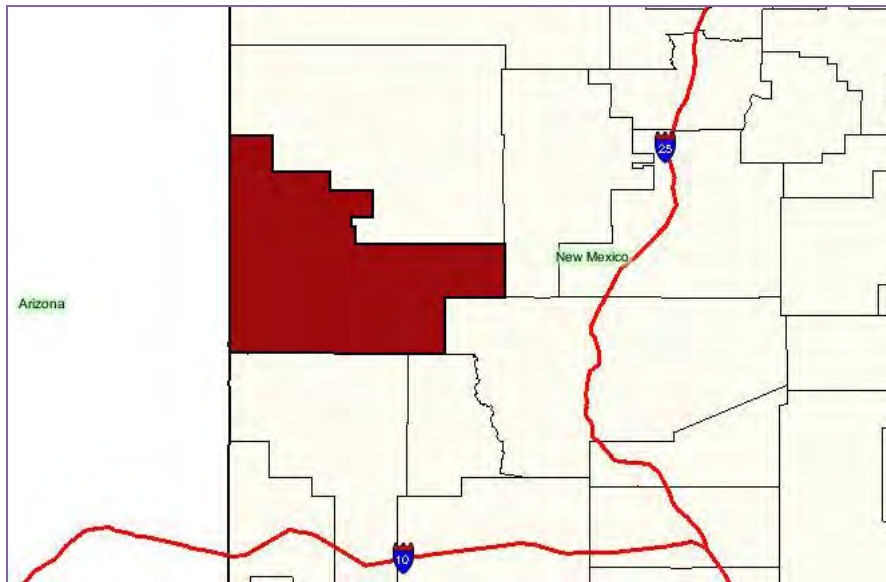
2.2. SITES AND FACILITIES

2.2.1 District Boundaries and Location

LOCATION OF RESERVE INDEPENDENT SCHOOLS WITHIN NEW MEXICO



The map below illustrates the location of Reserve Independent School District



Reserve Elementary and Middle School/High School campus



Glenwood Elementary School Campus



2.2.2 Facilities Inventory

RISD Schools are all housed on two campuses; one in Glenwood, NM approximately 30 miles southwest from Reserve. Glenwood Elementary serves the community with grades 1-3. Reserve Elementary and Middle / High Schools are located on one campus in the town of Reserve.

CHART NAME: FACILITY INVENTORY 11 X 17 2.2.2 HERE

2.3 DISTRICT GROWTH

2.3.1 Village of Reserve and Catron County

Catron County is the largest county, by area, in New Mexico at approximately 6,898 square miles. Reserve is the largest village in the county and has a population of 289 persons, a decline of 25.3% from the 2000 Census population of 387. Once a thriving community of nearly 5000, the Village of Reserve's decennial census population counts had alternating boom and busts, the peak being the 1980 population of 439.

The county's population is ranked 31st in the state with only 3,725 persons according to the 2010 US Census Data. Within the boundaries of Catron County lie parts of the Gila National Forest, the Apache National Forest, and the Cibola National Forest; the establishment of these national forests, in the past called "forest reserves," led to a village on the San Francisco River being named Reserve. Less than 20% of the land in Catron County is privately owned with the balance of the land being public. The University of New Mexico Bureau of Business and economic Research project a slowing in annual population growth for Catron County and the State of New Mexico.

Catron County's population is projected at 4,040 in 2015, 4,176 in 2020, and 4,292 in 2030.

Catron County is a relatively older county in the age of its population; 51.4% of persons are aged from 20-64 with 36.5% 65 years and older. (US Census Bureau, American Community Survey, Five year Survey, 2009).

Since 1990, the number of persons 62 years of age and older has grown from 496 to approximately 1,245 persons, a 300% increase. This could be attributed to the growing number of retirees migrating to the area from Arizona. School age children (under 20) comprise 2.1% of the population for Catron County. This percentage has been continually declining since 1960, when 30 percent of the population was school age. If the trend is not changed via economic development, there will not be an appropriate number of service workers to handle the elderly population.

ECONOMICS

In 2009, Catron County had a median income of \$40,300 and a per capita income of \$25,872. The table below demonstrates Catron's per capita income level in relation to surrounding counties:

COUNTY	2005	2006	2007	2009
CATRON	\$18,538	\$19,400	\$19,257	\$25,872
GRANT	\$23,743	\$25,629	\$26,007	\$29,713
HIDALGO	\$20,720	\$22,917	\$23,967	\$28,772
LUNA	\$19,382	\$20,246	\$20,933	\$24,275

DEVELOPMENT FACTORS

There are several development factors that are influencing and could influence the district. The reintroduction of the Mexican Grey Wolf into the area has closed national forests to logging due to the endangered Species Act. This will continue to influence the community and thus, the District, for some time.

Future considerations should be given to the redevelopment of the Village of Reserve into a small town ‘main street’ community. In 2004, plans were underway for Elefgo Baca Museum in the town. Plans were drawn up with the help of the UNM. At this point the memorial is erected.



The goal of this new “main street” community would be to make Reserve more attractive to tourists. With more services available in the area, the hope would be to attract inhabitants, many of whom may be retirees. Without some growth in child-bearing population, the percentage of school age children will potentially decrease as the older population increases

The goal of tourism in the area will be somewhat slowed due to the fire and subsequent demolition of the hotel on Main Street in Reserve. At the time of this writing, future plans for the site are unknown. There are only a couple of other lodges/hotels in the vicinity of Reserve; growth discussion should include discussion of replacement of that commodity that contributed to the tax base, as well.

2.3.2 State of New Mexico and Catron County

Area	July 1, 2000	July 1, 2001	July 1, 2002	July 1, 2003	July 1, 2004	July 1, 2005	July 1, 2006	July 1, 2007	July 1, 2008	July 1, 2009
New Mexico	1,819,046	1,852,740	1,876,287	1,899,846	1,929,713	1,969,291	2,011,406	2,052,743	2,077,546	2,098,266
Catron	3,543	3,589	3,595	3,595	3,643	3,712	3,824	3,922	3,939	3,975
Grant	31,002	31,191	31,232	31,300	31,337	31,511	31,733	31,925	32,113	32,293
Hidalgo	5,932	5,919	5,913	5,903	5,918	5,966	5,960	5,985	5,978	6,018
Luna	25,016	25,425	25,554	25,766	26,350	26,394	27,844	28,189	28,319	28,330

Source: UNM Geospatial and Population Studies (formerly UNM BBER Population Estimate and Projection Program); and US Census Bureau, Population division (for estimates base).

2011 POPULATION – BY MUNICIPALITY

MUNICIPALITY	2000 CENSUS	2010 CENSUS	PERCENT CHANGE 2000 TO 2010
BAYARD	2,534	2,328	-8.1%
COLUMBUS	1,765	1,664	-5.7%
DEMING	14,116	14,855	5.2%
HURLEY	1,464	1,297	-11.4%
LORDSBURG	3,379	2,797	-17.2%
RESERVE	387	289	-25.3%
SANTA CLARA	1,944	1,686	-13.3%
SILVER CITY	10,545	10,315	-2.2%
VIRDEN	143	152	-6.3

Reserve has seen the greatest decrease in population of all surrounding communities between 2000 and 2010 with a loss of 25.3%. This is a significant drop in population that cannot help but impact enrollment in the district.

Population Growth

According to various agencies including the SW NM Council of Governments, the US Census Bureau, Bureau of Business Research (BBER), and the South West Office of Regional Data (SWORD), Catron County is expected to grow minimally when compared to surrounding counties, and at a much slower rate than the State of New Mexico.

County	2010	2015	2020	2025	2030	2035	%Change 2010-2035
NEW MEXICO	2,162,331	2,356,236	2,540,145	2,707,757	2,864,796	3,018,289	39.6%
Hidalgo	6,300	6,667	7,061	7,420	7,739	8,051	27.8%
Catron	3,881	4,040	4,176	4,263	4,292	4,292	13.2%
Grant	66,626	35,748	37,744	39,589	41,369	43,140	28.3%
Luna	27,985	29,755	31,479	32,919	34,231	35,647	27.4%

2.4 ENROLLMENT**2.4.1 Historic Enrollment**

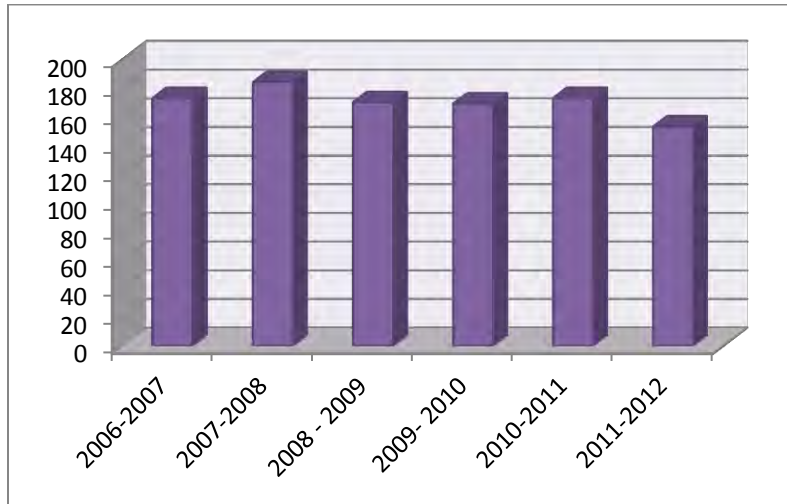
The historical enrollment analysis begins with the previous six-year 40th day enrollment count for Reserve Independent Schools.

The subsequent enrollment tables demonstrate 40th day enrollment counts in various permutations from Fall 2002 through Fall 2010 to complete an eight - year historical data set for analysis. This FMP was completed utilizing 2010-2011 enrollments; however, due to timing the 2011–2012 40th day counts are available and have been added where appropriate.

Six Years 40th Day Count – District Totals

The decline over this period is 12%. This is a fairly significant number, especially given the small number that the analysis started with: 173. Based on these official counts, records show a loss of 20 students between 2006 and 2011.

	2006-2007	2007-2008	2008 - 2009	2009- 2010	2010-2011	2011-2012
40th Day Enrollments	173	184	170	169	173	153



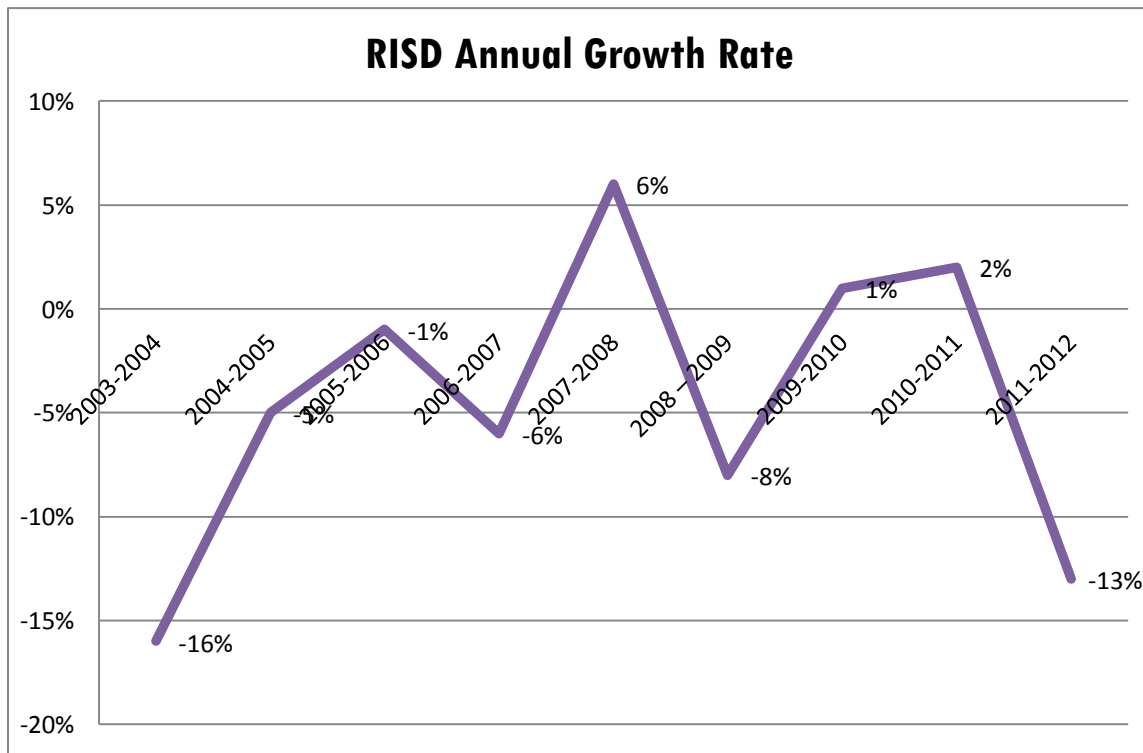
Previous Ten Years 40th Day Count – District Totals

The total loss of students over the past ten years is 72, or 32% of the total population. The most significant loss occurred between 2002 and 2006; since that time the decline has somewhat stabilized.

	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008 - 2009	2009-2010	2010-2011	2011-2012
Reserve Independent Schools 40th Day Enrollments	225	194	185	184	173	184	170	169	173	153

RISD Historic Enrollment all Schools

Reserve Independent Schools Enrollment By Grade Students		2002- 2003	2003- 2004	2004- 2005	2005- 2006	2006- 2007	2007- 2008	2008- 2009	2009- 2010	2010- 2011	2011- 2012
KN		14	10	10	12	12	18	11	16	9	13
1 st		9	7	14	11	12	12	17	10	14	8
2 nd		15	10	9	14	10	12	12	21	10	13
3 rd		22	15	12	10	13	13	10	8	22	10
4 th		20	20	15	12	9	13	13	12	11	17
5 th		11	20	18	15	10	6	15	12	13	10
6 th		10	12	20	21	13	12	5	11	12	16
7 th		20	14	11	21	17	18	13	4	12	10
8 th		15	20	12	13	19	15	14	17	6	11
9 th		25	14	22	11	13	24	13	16	17	7
10 th		16	21	11	19	17	11	22	13	15	17
11 th		23	13	20	8	17	16	9	22	9	13
12 th		25	18	11	17	11	14	16	7	23	8
TOTALS		225	194	185	184	173	184	170	169	173	153
Annual Growth			-31	-9	-1	-11	11	-14	-1	4	-20
Growth Rate			-16%	-5%	-1%	-6%	6%	-8%	1%	2%	-13%

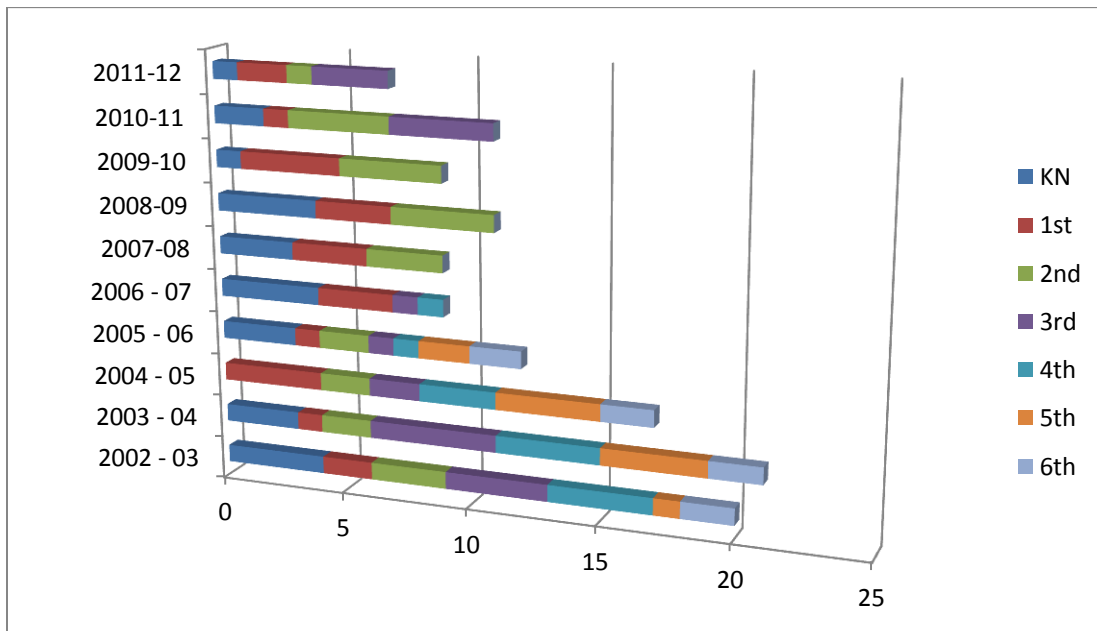


Historic Enrollments by School

Elementary Level

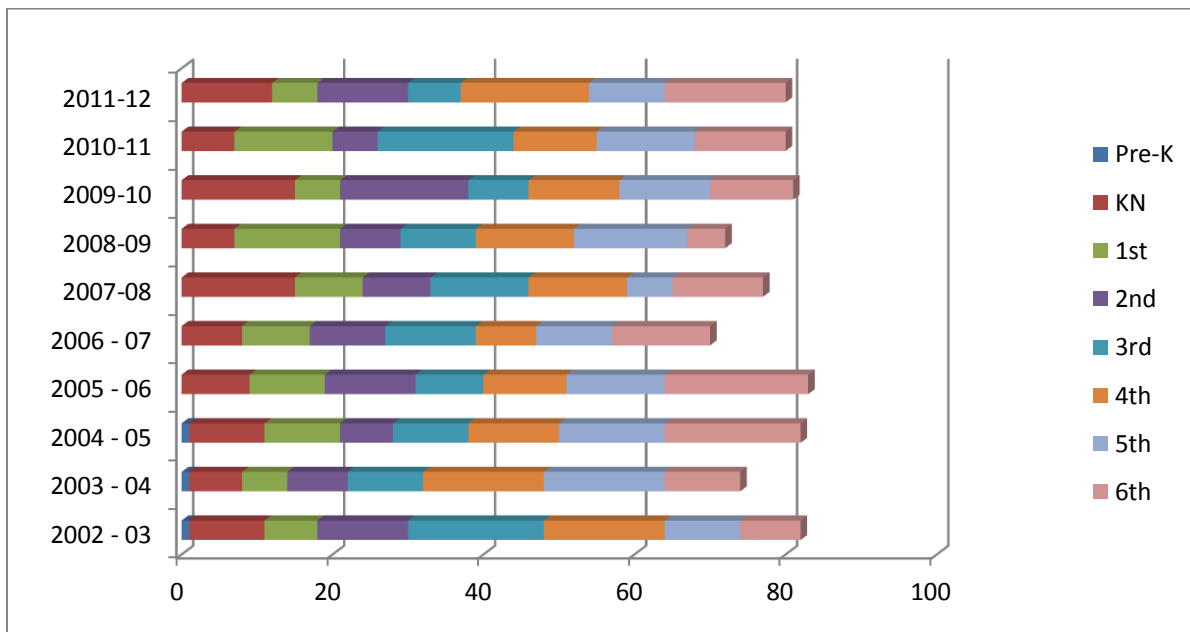
Glenwood Elementary School Enrollment History										
	2002 - 03	2003 - 04	2004 - 05	2005 - 06	2006 - 07	2007 - 08	2008 - 09	2009 - 10	2010 - 11	2011 - 12
KN	4	3	0	3	4	3	4	1	2	1
1st	2	1	4	1	3	3	3	4	1	2
2nd	3	2	2	2	0	3	4	4	4	1
3rd	4	5	2	1	1	0	0	0	4	3
4th	4	4	3	1	1	0	0	0	0	0
5th	1	4	4	2	0	0	0	0	0	0
6th	2	2	2	2	0	0	0	0	0	0
TOTAL	20	21	17	12	9	9	11	9	11	7
Growth		1	-4	-5	-3	0	2	-2	2	-4
Growth Rate		5%	-10%	-29%	-25%	0%	22%	22%	22%	-50%

Glenwood Elementary shows consistent decline in enrollment between 2002 and 2012. However, we do know that a number of children are being home schooled or sent to the Cliff District.



Reserve Elementary School Enrollment History										
	2002 - 03	2003 - 04	2004 - 05	2005 - 06	2006 - 07	2007 - 08	2008 - 09	2009 - 10	2010 - 11	2011 - 12
Pre-K	1	1	1	0	0	0	0	0	0	0
KN	10	7	10	9	8	15	7	15	7	12
1st	7	6	10	10	9	9	14	6	13	6
2nd	12	8	7	12	10	9	8	17	6	12
3rd	18	10	10	9	12	13	10	8	18	7
4th	16	16	12	11	8	13	13	12	11	17
5th	10	16	14	13	10	6	15	12	13	10
6th	8	10	18	19	13	12	5	11	12	16
TOTAL	81	73	81	83	70	77	72	81	80	80
Growth		-8	8	2	-13	7	-5	9	1	0
Growth Rate		-10%	11%	2%	-16	10%	-6%	11%	1%	0%

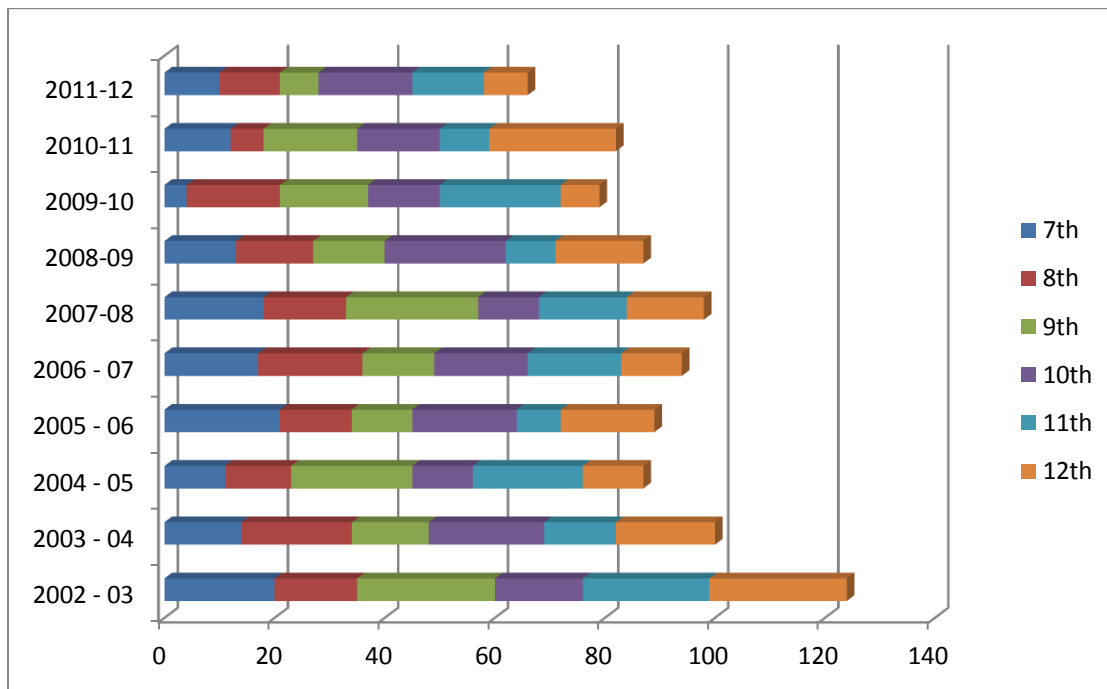
Despite a couple of years with large enrollment erosion, Reserve Elementary historically shows a fairly flat enrollment with a decline of only one student when 2002 is compared with 2012. When the grade levels are looked at separately, the largest decline in population is in the 3rd grade populations.



Secondary Level

Reserve Middle/High School Enrollment History	2002 - 03	2003 - 04	2004 - 05	2005 - 06	2006 - 07	2007- 08	2008- 09	2009- 10	2010- 11	2011- 12
7th	20	14	11	21	17	18	13	4	12	10
8th	15	20	12	13	19	15	14	17	6	11
9th	25	14	22	11	13	24	13	16	17	7
10th	16	21	11	19	17	11	22	13	15	17
11th	23	13	20	8	17	16	9	22	9	813
12th	25	18	11	17	11	14	16	7	23	668
TOTALS	124	100	87	89	94	98	87	79	82	66
Growth		-24	-13	2	5	4	-11	-8	3	-16
Growth Rate		-24%	-15%	2%	5%	4%	-13%	-10%	4%	-24%

Reserve MS/HS shows an overall marked decrease in population from 124 students in SY 2002/03 to 66 in SY 2011/12. The only grade level that actually added one student was 10th grade.



2.4.2 Relevant Factors Influencing Historic Enrollment

ECONOMY

The depressed economy due to the cessation of logging in the area; the burning down of the one hotel on Main Street; the in-migration of older, retired people; the perceived lack of interest in education in the area; and, the loss of enrollment due to factors present in Glenwood (see below) all contributed to the general decline of enrollment in the area.

DISTRICT FACTORS

In 2011, a new School Board president was elected, and subsequently, the sitting superintendent resigned. An interim superintendent was appointed in April while a search was carried out, and a new Superintendent was hired in July 2011 during the course of this Master Plan review.

At the end of 2011 the School Board president resigned and a new president from the existing board was appointed. The District has recently (2012) hired a new Superintendent and has re-configured the Board. It is unknown at this time, due to these events, what direction the District would like to go. The kick-off meeting had one definite direction upon which this FMP is based; with the recent changes in leadership it would be advisable for the District to write a formal FMP update in 2012.

From the meetings, it is apparent that the communities are in a flux time and have diverse opinions about how to remedy the educational issues. During the writing of this FMP there were two groups aligned toward specific educational goals. The planning team believes the District has taken steps to bring the community together by hiring a new Superintendent and re-forming the board in 2012. The goal would be to go forward together as one voice. As for this FMP, the planning team can only put forth recommendations and strategies based upon observation and known facts collected during the information-gathering phase of this FMP.

Both Glenwood and Reserve and all groups represented realize there are challenges to be remedied; that there is an overall goal to find solutions that are best for the school-age children. All parties do have that goal first and foremost; the means by which that goal is achieved will create the challenge moving forth.

GLENWOOD

Glenwood is an unincorporated community in the county. Founded in 1878 as Bush Ranch, today the town is home to approximately 465 residents. Located near the San Francisco River, Glenwood is 65 miles northwest of Silver City on US Route 180, and is 39 miles south of Reserve. Glenwood is home to the Gila National Forest Glenwood Ranger Station, the Glenwood State Trout Hatchery, and nearby Snow Lake. The table below reflects current zip code data for the area.

As can be seen from this chart, the population in Glenwood has an average age of 58 years. The school, much like many rural institutions is declining in enrollment; from a population of 20 in SY 2002 / 03 to 7 in SY 2011 / 12.

Zip Code:	88039
City:	Glenwood
State:	NM
Counties:	CATRON, NM
City Alias(es):	Alma Glenwood Mogollon Pleasanton
Current Population:	182
2010 Population:	465
Households per Zip Code:	259
Average House Value:	\$96,700
Avg. Income Per Household:	\$28,021
Persons Per Household:	1.77
White Population:	451
Black Population:	2
Hispanic Population:	51
Asian Population:	1
Indian Population:	5
Hawaiian Population:	0
Other Population:	14
Male Population:	230
Female Population:	235
Median Age:	58.00 years
Number of Businesses:	13
1st Quarter Payroll:	\$265,000
Annual Payroll:	\$1,159,000
Water Area:	0.4239 sq mi
Land Area:	1302.34372 sq mi

*
Source:
www.zipcodes.com

- Core demographic data is based on information taken from the 2010 Census. Business data is from Business Census 2003 and CBSA data is from December 2006 Census CBSA data.

Educationally the school did not make AYP in 2010. Under No Child Left Behind, a school makes Adequate Yearly Progress (AYP) if it achieves the minimum levels of improvement determined by the state of New Mexico in terms of student performance and other accountability measures.

Program

A change in program occurred between this FMP and the previous one. In 2009, the school served students in grades K-6. The reasons for changing the program to a K-3 were to accommodate the low enrollment and budget cuts. As recent as 2011, the community has expressed the desire to change to K-4, which would increase population at the school but would not address where 5th and 6th graders would attend school.

Issues

Several issues arose during the community meeting held in Glenwood:

1. A number of students are home – schooled in Glenwood and the District does not benefit at all from these students.

2. District Population Loss:

Some parents have opted send their children students to Cliff Elementary School and High School, which is 25 miles from the village of Glenwood, but to the south avoiding potential winter conditions in the mountains on the way to Reserve. Cliff is part of Silver Consolidated Schools and has a better AYP. Reserve Elementary is approximately 30 miles from Glenwood.

Interestingly enough, Reserve did meet AYP overall and is listed as ‘Progressing’ by the NM PED:

Adequate Yearly Progress (AYP) for Schools within RESERVE PUBLIC SCHOOLS					
School		AYP Rating	Improvement Status	School	
					Improvement Status
Glenwood Elementary		Not Met	Progressing	Reserve Elementary	Met
Reserve High		Met	Progressing		Progressing

Source: PED Assessment and Accountability

2.4.3 Projected Student Enrollments for the Next 5 Years

2010 / 2011 ENROLLMENT

FACILITY	PK	KN	KF	1 ST	2 ND	3 RD	4 TH	5 TH	6 TH	7 TH	8 TH	9 TH	10 TH	11 TH	12 TH	TTL
GLENWOOD ELEMENTARY	0	0	2	1	4	4										11
RESERVE ELEMENTARY	0	0	7	13	6	18	11	13	12	0	0	0	0	0	0	80
RESERVE HIGH										12	6	17	15	9	23	82
DISTRICT TOTAL	0	0	9	14	10	22	11	13	12	12	6	17	15	9	23	173

2011 / 2012 ENROLLMENT

FACILITY	PK	KN	KF	1	2	3	4	5	6	7	8	9	10	11	12	TTL
GLENWOOD ELEMENTARY	0	0	1	2	1	3										7
RESERVE ELEMENTARY	0	0	12	6	12	7	17	10	16							80
RESERVE HIGH										10	11	7	17	13	8	66
DISTRICT TOTAL	0	0	13	8	13	10	17	10	16	10	11	7	17	13	8	153

Special Circumstances

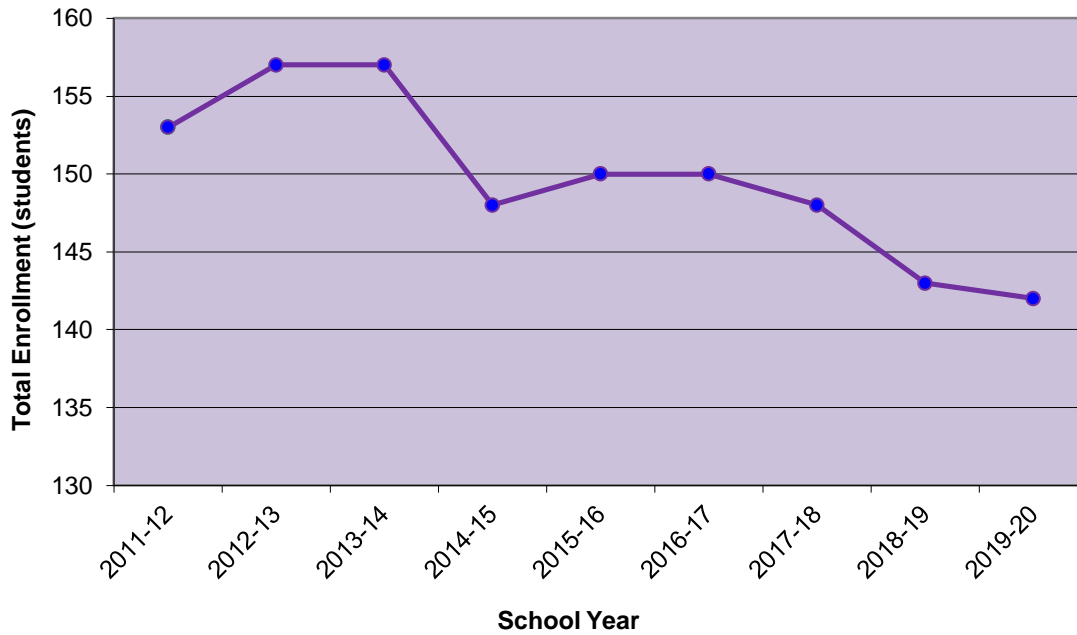
The enrollment projection chart is based on the existing District model, with some students attending Glenwood Elementary. If the communities can come together and develop a plan, which may include a District charter school for the Glenwood students, the planning team would expect an increase of at least 10% as home schooled children and secondary students going to Silver City, come back to the District, although there will always be some parents who work in Silver who find it more convenient for their children to attend Cliff.

As can be seen in the above current enrollment charts, this District is in danger of losing students to the degree that it would make sense to close one or more of the schools, or to merge the District with another area District. It would be to the benefit of the community to come together for the sake of the children and create an educational program that is representative of the pride of the people who live within the boundaries of the Reserve Independent School District.

PROJECTED ENROLLMENT – DISTRICT

Enrollment Projections - Cohort Method										
Grade Level	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Yearly Average
Pre – K										
Kindergarten	13	13	12	11	11	10	9	10	10	11.0
1st Grade	8	12	13	12	11	11	10	9	10	10.7
2nd Grade	13	8	13	13	12	11	11	10	9	11.1
3rd Grade	10	13	7	14	13	12	10	11	10	11.1
4th Grade	17	10	13	7	13	14	12	10	11	11.9
5th Grade	10	17	10	13	7	13	14	12	10	11.8
6th Grade	16	11	17	10	13	7	13	14	12	12.6
7th Grade	10	16	11	15	10	13	7	13	14	12.1
8th Grade	11	10	16	11	15	10	12	7	13	11.7
9th Grade	7	11	10	15	11	14	10	12	7	10.8
10th Grade	17	7	11	9	15	11	14	10	12	11.8
11th Grade	13	17	7	11	9	15	11	14	10	11.9
12th Grade	8	12	17	7	10	9	15	11	14	11.4
Yearly Total	153	157	157	148	150	150	148	143	142	149.8

RISD ENROLLMENT PROJECTIONS



2.4.4 Projection Method and Assumptions

Methodology

School district boundaries do not generally follow the statistical geography system of the U.S. Census; the Census Bureau, in concert with the NCES, prepares special tabulations of census data for school districts.

One common methodology for projecting future numbers of students is to examine patterns of progression ratios from grade to grade and year to year. We have done this but one still needs to project future numbers entering the system, particularly at kindergarten and grade one levels. A trend was established considering population projections.

To get our enrollment projections, we took the average of the progression ratios by grade, for all years beginning in fall 2002. Combined with the kindergarten trend assumptions, the results, carrying cohorts forward over the years, are the basis for the projections shown in the previous section.

2.5 UTILIZATION AND CAPACITY

2.5.1 Utilization Analysis

One of the major tasks in the development of the facilities master plan is to determine the utilization and capacity for each school facility within the Reserve Independent Schools District. The utilization and capacity of these facilities are reviewed to determine if the existing buildings can accommodate the current and projected enrollment of the district. Guidelines and spreadsheets developed by the NM PED were used to determine the utilization and capacity of facilities in RISD.

Even with the assistance of these guidelines, school utilization is not a static number; it can change from year to year depending upon the educational programs available at the school, the pupil/teacher ratio (class size), classroom square footage, and scheduling. For that reason, it is recommended that a utilization analysis of these facilities be updated annually to realize the most effective use of the buildings and to enable the district to effectively plan for the future. Capacity of a facility may also change if there are new buildings constructed or if a facility has had interior re-configuration.

Utilization is identified as the number of classrooms needed to accommodate a given student enrollment. The inputs utilized for this analysis were the number of classrooms, general and special education (C&D levels) enrollments by grade, state Pupil-Teacher Ratio (PTR) requirements, special programs (federal and categorical), and classroom schedules. The ratio of classrooms required for meeting educational requirements to the number of existing classrooms in a school facility is called the existing utilization ratio. Ideal utilization of school facilities is less than 100% due to scheduling inefficiencies. The ideal utilization ratio for elementary schools is 95%; middle and high schools can range about 70-88%, depending upon scheduling variations. Utilization goes hand-in-hand with the capacity of each facility; it answers the question of how efficiently is the facility being utilized given the actual total number of students that *could* be housed therein.

Given the trend of declining enrollment in many rural areas, and Reserve in particular, utilization in the District is not expected to be at standard levels in the next 10 years. There are, however, some strategies discussed later in this document that may stop the decline in enrollment.

METHODOLOGY

During 2011, the planning team conducted site inspections of the RISD schools: two elementary and one middle / high school.

The goal of this process was to conduct a survey of classroom spaces within the District to determine their number and how and when they are used on a daily basis. This data was used to determine capacity and utilization within the district.

INVENTORY DATA FIELDS:

Name of facility

State identification number

Address

Date of Opening

Date of major additions or renovations

Facility Condition Index from State Database

Site Ownership

Total Building Area

Site Acreage

Total Number of Classrooms

Percentage of Portable Classrooms

Total Enrollment (Current)

Number of GSF per Student

Special Factors Influencing facility use

- Lower than state required PTRs
- Special programs
- Student transfers
- Boundary areas

The planning team requested enrollment information, bell schedules, program information, and teacher/student room assignments from the schools within the district.

The following steps were utilized to complete the Reserve Independent Schools Capacity / Utilization Study:

Step 1. Existing Facilities Inventory

The previous facilities inventory was reviewed and updated to show all real property owned by the District. The data fields include such things as property address, total SF, and number of classrooms, as an example.

The Facility Inventory is included in a previous area of this document, section 2.2.2. The information is also compared and updated in the State Facility Assessment Database, or FAD, as it is referred to in the capital planning business.

Step 2: Identify existing and projected enrollment by type of enrollment.

The following chart *Enrollment Data* was compiled based on enrollment data submitted by the District on the 40th day of the 2010-2011 school year.

RESERVE ENROLLMENT DATA			
Based on 2010/2011 40th Day Enrollments			
SCHOOL/ GRADE LEVEL	Current No. of Regular & C / D Students	Current No. of A&B Students	Totals
GLENWOOD ELEMENTARY SCHOOL			
Kindergarten	2	0	2
1st Grade	1	0	1
2nd Grade	4	0	4
3rd Grade	4	0	4
Total	11	0	11
RESERVE ELEMENTARY SCHOOL			
Kindergarten	7	0	7
1st Grade	13	0	13
2nd Grade	6	0	6
3rd Grade	18	0	18
4th Grade	11	0	11
5th Grade	13	0	13
6th Grade	12	0	12
Total	80	0	80
TOTAL ELEMENTARY	85	0	91
RESERVE MIDDLE AND HIGH SCHOOL			
7th Grade	12	0	12
8th Grade	6	0	6
9th Grade	17	0	17
10th Grade	15	0	15
11th Grade	9	0	9
12th Grade	23	0	23
Total	82	0	82
TOTAL MS / HS	82	0	82
TOTAL RISD ENROLLMENT	167	0	173

Due to the timing of the writing of this FMP, enrollment data for SY 2011 / 2012 also became available. District enrollment is down by 20 students, although the numbers of students at Reserve Elementary remain constant, the largest drop in population is at the High School level. Over the next five years, enrollment is expected to remain flat in Reserve and existing facilities can accommodate the projected student population.

2011/2012 40 th Day	PK	KN	KF	1	2	3	4	5	6	7	8	9	10	11	12	TTL
GLENWOOD ELEMENTARY	0	0	1	2	1	3										7
RESERVE ELEMENTARY	0	0	12	6	12	7	17	10	16							80
RESERVE HIGH										10	11	7	17	13	8	66
DISTRICT TOTAL	0	0	13	8	13	10	17	10	16	10	11	7	17	13	8	153

Step 3: Existing Facility Use























The chart *Classroom Data* on the following page was compiled to identify the existing number of regular and special education programs (federal and categorical) spaces, and whether they occupy permanent or portable facilities. Other areas identified are: classrooms used for 3 and 4 year olds (preschool), classrooms used for other discretionary or ancillary purposes.

Insert 11 X 17 CLASSROOM DATA CHART

CLASSROOM DATA: GENERAL CLASSROOMS – ALL CLASSROOMS ARE PERMANENT FACILITIES (* There are no portables in Reserve)																				
FACILITY NAME	REGULAR EDUCATION			SPECIAL EDUCATION			SHARED CLASSROOMS (ES)					SPECIALIZED CLASSROOMS								
	PRE K (4YR OLD) Gov Program	PRE SCHOOL (3/4DD)	KINDERGARTEN	REGULAR EDUCATION 1 st -12	SPED C	SPED D	COMPUTER LAB IN C/R	MUSIC IN C/R	ART IN C/R	SCIENCE IN C/R	PHYS. ED IN C/R VS. GYM / MP ROOM	SCI. LAB MS/HS	COMPUTER TECHNOLOGY	MUSIC	FINE ART	HOME EC.	IND. ARTS / AG.	GYM / PE FACILITIES	ROTC / DECA	AUDITORIUM / LECTURE
RESERVE ELEMENTARY	0	0	1	6	1	0	1	0	0	0	0									
TOTAL			1	6	1	0	1	0	0	0	0									
GLENWOOD ELEMENTARY	0	0	0	2	0	0	1	0	0	0	0									
TOTAL	0	0	0	2	0	0	1	0	0	0	0									
TOTAL ELEMENTARY	0	0	1	8	1	0	2	0	0	0	0									
RESERVE MIDDLE / HIGH SCHOOL				9	1	0						1	2	0	0	0	1	1	0	0
TOTAL				9	1	0						1	2	0	0	0	1	1	0	0
TOTAL ALL	0	0	1	17	2	0	2	0	0	0	0	1	2	0	0	0	1	1	0	0

FACILITY NAME	SPECIAL PROGRAM SPACE			OTHER USE			TOTAL EXISTING TEACHING SPACES (CLASSROOM/PROGRAM SPACES) ON SITE									
	Can be General C / R or Specially Designed Space	FEDERAL / CATEGORICAL	SELF – CONTAINED PROGRAMS	OTHER USE AVAILABLE	OTHER USE NOT AVAILABLE	SUBSTANDARD SPACES FOR EDUCATION	TOTAL PERM.	PK 4 YR OLD PROGRAM	3 & 4 YEAR OLD (DD)	KINDERGARTEN	TOTAL GENERAL & SPECIALIZED	TOTAL C & D	TOTAL SHARED (ES SCHOOL ONLY)	TOTAL SPECIAL PROGRAM	OTHER USED (EXCLUDED FROM CAP)	TOTAL REGULAR AND C / D CLASSROOMS
RESERVE ELEMENTARY		1	0	0	0	0	10	0	0	1	6	1	1	1	0	8
TOTAL		1	0	0	0	0	10	0	2	0	6	1	1	1	0	8
GLENWOOD ELEMENTARY		0	0	0	0	0	3	0	0	0	2	0	1	0	0	2
TOTAL		0	0	0	0	0	3	0	0	0	2	0	1	0	0	2
TOTAL ALL ELEMENTARY		1	0	0	0	0	13	0	0	1	7	1	2	1	0	10
MIDDLE SCHOOL/HIGH SCHOOL		1	0	0	0	0	16				14	1		1	0	15
TOTAL		0	0	0	0	0	16				14	1		1	0	15
TOTAL ALL		0	1	0	0	0	29				21	2		2	0	25

The chart *Classroom Teaching Spaces* identifies the process and rule set utilized while counting these spaces.

SCHOOL CLASSROOM TEACHING SPACE - PROCESS		
ELEMENTARY SCHOOLS (GRADES PK – 6)		
COUNT	SPACE	NOTES
	REGULAR CLASSROOM	Graded – sized appropriately for program. K- 50sf,
	SPED CLASSROOM (C & D)	Std or 1 / 2 CR size, if for C/D level pull out
	1 / 2 CLASSROOM	325 – 500sf – 12 students minimum
	SPED RESOURCE ROOM (A & B,	Std or 1 / 2 CR size
	FEDERAL / CATEGORICAL	Includes ESL, SLP, OT / PT, etc.
	PROGRAM MANAGEMENT SPACE	Parent Room, Hosts, etc.
	SPECIAL USE SPACE: MUSIC,ART ,	
MIDDLE (7 & 8) AND HIGH SCHOOLS (9 – 12)		
COUNT	SPACE	NOTES
	REGULAR CLASSROOM	Graded – sized appropriately for program,
	SPED CLASSROOM (C & D)	Std or 1 / 2 CR size, if for C/D level pull out
	1 / 2 CLASSROOM	325 – 500sf – 12 students minimum
	LABS	SCIENCE, BUSINESS ED, FOREIGN LANG
	COMPUTER LAB	NOT COUNTED IF PART OF MEDIA CENTER
	SHOP/ HOME EC. CLASSROOMS OR	COUNT IF SEPARATE LABS/CR WITH SEPARATE ACCESS
	OTHER SPECIAL USE SPACE: MUSIC,	Full size Gym counts as 2, Weight room only if scheduled
	PROGRAM MANAGEMENT SPACE	Std size or 1 2 CR size – Tutor, School to Work, ISS,
	GREENHOUSE	 
	MEDIA CENTER	
	MULTIPUTPOSE ROOM	
	LOUNGE IN CR SPACE	
	FEDERAL / CATEGORICAL	

 Counted in utilization & capacity  Counted if scheduled class  Not counted

Step 4: Classroom Demand / Utilization Analysis

The chart *Classroom Demand and Utilization* demonstrates the current use of District Facilities, based upon enrollment, current classrooms, and current programs.

The chart below is an abbreviated version of the Classroom Demand and Utilization chart found on the following page. As expected, given declining enrollment and current capacities at the various facilities in the district, RISD has fairly low utilization driven by the lower enrollment. The school with the highest utilization rate is Reserve Elementary; however, the overall utilization at the Elementary level is 50%. A discussion by school on RISD’s ability to accommodate additional population in the district may be seen under the capacity section of this FMP.

Facility	Total Classroom/Space Need Total Regular Ed + SPED + Federal/Categorical	Utilization		
		Current CR	Needed CR	Percentage Utilization
		Reg Ed, SPED., & Spec Prgms Perm/Port	Reg Ed, SPED & Spec. Prgm Perm/Port	
Reserve Elementary	5	9	5	56%
Glenwood Elementary	1	2	1	50%
Total Elementary	6	11	6	50%
Reserve MS / HS	7.5	16	7.5	47%
Total MS / HS	7.5	16	7.5	50%

11 X 17 DEMAND UTILIZATION CHART

Insert tiny shot of 11 x 17

General & Specialized Classroom Need								Special Program Space Need			Total Classroom/Space Need	Utilization		
Calculated								Calculated						
FACILITY	Classroom Need							Program Spaces Needed			Total Regular Ed + SPED + Federal/Categorical	Current CR Reg Ed, SPED., & Spec Prgms Perm/Port	Needed CR Reg Ed, SPED & Spec. Prgm Perm/Port	Percentage Utilization
	Pre K 4 yr old Pgram C/R	3 & 4 Year Old Clrms	Kinder-garten	General & Specialized Clrms	SPED C/D Clrms	Total Reg and C&D Classrooms needed	Classrooms (Surplus)/deficit	Total Fed/Cat, A&B, Gifted, etc. Classrooms	Calculated Fed/Cat, A&B, etc. Clrms & Resource Rms	Fed/Cat, A&B, etc. Classrooms (Surplus)/deficit				
RESERVE ELEMENTARY	0	.3	4	.5	5	(3)	1	0	(1)	5	9	5	56%	
GLENWOOD ELEMENTARY	0	.1	1	0	1	(1)	0	0	0	1	2	1	50%	
TOTAL ELEMENTARY	0	1	5	1	6	(4)	1	0	(1)	6	11	6	50%	
MS / HS			6	1.5	7.5	(7.5)	1	0	(1)	7.5	16	7.5	47%	
TOTAL MS / HS	0	0	6	1.5	7.5	(7.5)	1	0	(1)	7.5	16	7.5	50%	

2.5.2 Special Factors and Strategies

DECLINING ENROLLMENT

As with most rural Districts in New Mexico, Reserve Independent Schools has experienced a recent decrease in enrollment. Thus the District's schools have excess capacity and can accommodate any future increase in enrollment until previous levels are reached, within current facilities.

The newest (2012) Superintendent, school board, and the community at large have expressed a dedication to maintain a higher level of education for students despite the continued decline in enrollment.

Strategies

1. Enhancement of educational and extra-curricular offerings

- Distance Learning Opportunities: Continue partnership with surrounding institutes of Higher Education to offer advanced placement learning opportunities for students.
- Re-implement Adult Education
- Expansion of Vocational/ Agricultural Program
- Bring all sports facilities and fields up to Educational Adequacy standards; install lights (and poles).

(Note: Educational Adequacy standards are put forth by the State of NM. There are elements that must adhere to specific criteria. The planning team assessed all facilities for educational adequacy.)

MAINTENANCE AND OPERATIONS

Facility maintenance has not been organized or prioritized; it has become a major issue in Reserve and leads to emergency spending requests to the State of NM facility program, the PSFA. In the analysis school year, the District applied to the PSFA for two emergency projects – a well for Glenwood Elementary, and repairs to an existing heater in the newest Reserve MS/HS Gymnasium.

Strategies

1. Implement a pro-active work order system and preventative maintenance schedule for existing facilities:

- Utilize the PSFA recommended program, SchoolDude. This program allows a District to prioritize issues and implement detailed daily, weekly, monthly, etc. preventative maintenance tasks.
- Also in SchoolDude, the work order system allows the District personnel to enter known projects in a timely manner so that they can be given priority along with the PM task orders. Staff and District resources are then scheduled according to overall impact on District dollars so that small projects do not become big capital projects.
- Staff should not only understand the 'mechanics' of maintenance tools, but should also be able to pro-actively prioritize needs.
- Warrantees should be reviewed and stored in one place, which will help curtail the need for emergency funding in the future

COMMUNITY PERCEPTIONS

Both Glenwood and Reserve are made up of a very independent and unique group for the particular area in which they live. To move forward, the leadership needs to create a collaborative atmosphere. As has been stated, the new Superintendent (2012) and newly-formed School Board is hoped to be the best solution for the District. Uppermost in all parties' minds is and must be the welfare of the school-age students, conservation of dollars, maintenance of facilities, and a high-level of educational programs.

Strategies

1. Build Bridges

During the time of this FMP, both communities were in a flux period. The planning team has recently learned that the repair work has begun; a new Superintendent was hired in 2012, the School Board has been re-populated, and the community of Glenwood will retain their school. The strategy upon which to build a strong, unified District is the continued focus on what is best for the children; including the community in decisions, and working to expand cutting-edge programs within the HS/MS.

2. Schools and Enrollment

Glenwood

The community of Glenwood does not want to close their school and they are searching for ways to keep it open. While it is positive, commendable, and entirely within the realm of possibility for the community to want to continue sending students to Glenwood, a well-thought out and justifiable plan must to be put into place to achieve that goal:

- An accurate count of home-schooled students in their immediate area and their ages should be conducted, both current and future.
- An accurate assessment of students whose parents do not wish them to attend elementary school in Reserve should to be made, along with the reasoning behind such decisions. Efforts to heal the perceptions of Reserve should be undertaken.
- Why is a K-4 configuration the best option? Where would the 5th and 6th grade students go?
- Would the school need to remain a Public school?

Strategy: Explore options for Glenwood

The District wishes to keep Glenwood open and within the District, however it might be advantageous to re-configure Glenwood as a District Chartered K-6 Family School. This idea is currently being researched by administration. There is one example of a successful family school program in Albuquerque, not to mention other states such as Alaska.

There are some advantages to the Family School strategy:

1. The school can stay open.
2. Home – schooled students can spend part of their day with parents at the school. Tutoring and socialization are integral components of a well-rounded education experience.
3. A K-6 configuration will eliminate the need to transport students 50 – 70 miles daily.
4. The community and the District will not have to 'battle' the NM PED.
5. State funding will stay within the District.

6. Conduct a financial analysis to determine whether it might not be advantageous to close Glenwood Elementary for a couple of years; at least until the community has had time to heal and determine the best direction for them to proceed.

Challenges:

This strategy would not be easy under any circumstance. A series of community engagements might help in this situation, but it will be a challenge that will involve building consensus between the District and both communities as to what the best remedy would be for the students.

It should be noted, that this most likely will not be the desire of the District or the community of Glenwood. Thus, a strategy of a re-configuration while remaining open will need to be undertaken in concert with the New Mexico PED.

2.5.3 Capacity

The first step in determining capacity is to look at the design plan and identify the space type. Using the chart discussed earlier in the section, *Classroom Teaching Spaces*, planners can determine which spaces are countable in the capacity calculations. Once the countable number of rooms is determined, planners can calculate the capacities at each facility. To determine utilization as seen in 2.5.1 of this FMP, planners must first define capacity in each facility. Capacity is the total number of students that can be accommodated in a given facility considering education program and grade level. The District approved pupil to teacher ratio is critical to determining capacity.

Maximum Capacity identifies the theoretical number of students that can be housed, using all available instructional spaces multiplied by a student loading factor that reflects the District PTRs.

Working (or Functional) Capacity identifies the actual number of students that can be housed, based on instructional spaces available to regular and C & D enrollments, multiplied by a student loading factor that reflects actual NM PTRs for that program. In the case of Reserve, a Small District Functional Capacity is utilized.

It is extremely important to note that the calculation of the working capacity also makes provisions for Small Districts. PSFA has provided a formula for small district capacity calculation, which allows that a smaller district's facilities may not be as flexible as others, rooms may be smaller, provisions for special education / special needs may vary, etc. This calculation allows for fairness between districts within the state and the working capacities are generally a bit lower. The planning team has utilized the small district working capacity in this FMP.

After completing the analysis, the following Small District capacity numbers were instituted for this plan. These numbers include all students at each school, including any Kindergarten students within the elementary schools.

District Capacities (*details all capacity and enrollments on one chart*).

11 x 17 Capacity Chart here

According to the capacity of the facilities and the current utilization of instructional spaces for Kindergarten through fifth grades:

RESERVE ELEMENTARY

Reserve Elementary School currently has a surplus of instructional spaces for an additional 68 students - small district. The enrollment projection for Reserve Elementary is anticipated to remain fairly stable or decline slightly. It is anticipated that the existing facilities can accommodate the existing and projected student enrollment over the next five years.

GLENWOOD ELEMENTARY

Glenwood Elementary is currently utilizing all instructional spaces. Grade levels at Glenwood Elementary are combined; in the past one K/1 classroom and one 2/3 classroom, along with one computer classroom existed. Currently students are all accommodated in one multi-age classroom with one teacher and one aide; to maximize student interaction, pupil to teacher ratio and utilization of facilities. Glenwood can accommodate an additional 28 students - small district.

RESERVE MIDDLE / HIGH SCHOOL

Reserve MS/HS School currently has a surplus of 7.5 instructional spaces and can accommodate an additional student population of 251- small district. There is little if any anticipated increase in student population for Reserve High School. The existing facilities can accommodate the existing and projected student enrollment.

The PSFA guidelines require that special use classrooms be incorporated into the calculations for middle and high school campuses. Incorporating special use classrooms into the utilization calculations presents results which must be examined on a campus by campus basis yearly. The educational curriculum and special education program greatly influences the utilization of the instructional spaces.

It has been determined that with the existing educational curriculum and special education programs, Reserve High School is capable of accommodating any increase in student population with no need to increase instructional space. However, the potential of change to the educational curriculum could have an impact on instructional spaces needed and should be periodically reviewed.

2.6 DISTRICT TECHNOLOGY PLAN

Reserve Independent School District has a Technology in place for all District schools for the time period of July 2010 through June of 2013.

Technology Mission:

“To coordinate a variety of technologies that enhance curriculum and prepare students to function in an increasing complex society.”

Vision Statement:

“As we move into the 21st Century, students at Reserve Independent School District #1 shall have access to, develop knowledge of and proficiency in life and employment related technologies.”

Although Reserve is a large district that covers almost 4,000 square miles, the most recent (2011/12) population is merely 157 students. Despite this small enrollment, Reserve is dedicated to providing all students with access to a high quality education integrating technology in every area. In addition, they are dedicated to the professional development of staff and teachers in the use of technological tools to be used to supplement curriculum provide assessment tools, ensure appropriate and equitable access, and enhance the overall educational experience. The plan also calls for allowing access to District technology by the community at large: to assist their children as needed, access to student progress via the Internet, and provide adult learning opportunities.

Goals:

- To integrate technology into all aspects of instruction in the curriculum
- To develop staff competency in technology
- To enhance student achievement
- To promote effective and efficient use of technology by students, staff and community
- To keep technology current and functional to enhance the learning environment
- Investigate new technologies available

Each classroom in RIST has at least two computers connected to the Internet through their local area network, which has access to the Internet via broadband. They currently use Accelerated Reader and Accelerated Math to enhance the curriculum and MAPS as an evaluation tool. Video conferencing equipment allows the District to share resources with other Districts, and college courses from WNMU have all been offered via video. Training for educational assistants is available through Para-Pro. The staff is encouraged to take advantage of distance education classes via the Internet. They are also in the process of re-designing the District web-site to better support parents, community, and students.

Reserve currently has 150 computer workstations distributed throughout the school campuses for academic use. There are three computer labs; one for Reserve elementary, one MS/HS, and one for Glenwood Elementary. Computers are also available in the library research center, and the remaining computers are located in classrooms.

2.7 ENERGY MANAGEMENT PROGRAM

The district currently does not have an energy plan.

Overall the administration has been making efforts to save money so taking every opportunity to manage the utilities and to maintain the facilities, which in turn helps to manage the energy usage, is of utmost importance.

2.8 CAPITAL FUNDING

This section reflects the financial status at the time of the last FMP.

Capital Improvement Project History

Reserve Independent School District has not passed a general obligation bond since 1989 and has not passed SB9 since 1997. This failure to pass general obligation bonds is indicative of the residents of Catron County and not a direct reflection of the School District. The Reserve area of Catron County has not experienced a tax increase in almost 20 years and is not anticipating that to change. The declining economy and population has forced the School District to rely on State assistance to keep the facilities in operational condition. The School District held a general obligation bond for \$1,000,000 and SB9 election in February 2007. If these two issues had passed, they would have had a dramatic effect on the tax payers of the community. The taxes on a \$60,000 residence would increase by approximately \$100 per year.

The General Obligation Bond and the SB9 election of February 2007 did not pass. The District is working with the community to rectify these issues; however in the economy of 2012 it is unlikely that an additional tax burden would pass.

The following is a history of bond elections for Reserve Independent School District since 1989:

Election Date: Amount:

February 1989 \$1,289,000

Capital Improvement Project Funding Sources

General Obligation Bonds (GOB):

The Reserve Independent School District bonding capacity, at 6.00% of assessed valuation as of 5/1/07, was approximately \$2,033,635. District debt, as of 5/1/01 was \$0 which represents 0% bond debt. Current district debt capacity is approximately \$2,033,635. Over the past 10 years the assessed valuation of the Reserve Independent School District has experienced a 19% increase.

Mill Levies:

The district has not had a 2 mill levy in place since 1997. The School District held a 2 mill levy election in February 2007 which we know did not pass.

The district does not have a mill levy in place allowed under NM House Bill 33 (HB33). HB33 funding is generally used for renovation and additions to existing facilities. Mill levies under HB33 must be approved through periodic election every five years.

NM House Bill 31 (HB31) is a relatively new capital funding program. This program was established to provide additional funding to New Mexico Public School District to primarily address health and safety needs. RISD has received funding under HB31 to address health and safety needs at all school campuses within the district.

All identified projects receiving funds from this source are currently under contract or have been completed. There is no additional funding available for the school district through this resource at this time. The fund is administered by the New Mexico Department of Education Deficiencies Correction Unit (DCU) which has evolved into the Public School Facilities Authority (PSFA).

Critical Capital Outlay Funds

All New Mexico Public School Districts are eligible to receive New Mexico Public School Capital Outlay Act Capital Outlay Council (PSCOC) funds. RISD must compete with all other New Mexico school districts for this funding. The District's match for this funding source is 73%. The State match for this funding source is 27%.

Legislative Appropriations

The District can receive special appropriations granted by the legislature. Amounts appropriated can vary or can be zero. The amount of legislative appropriations accepted by the district will be deducted from critical capital outlay funds.

Federal Impact Aid and Public School Capital Outlay Fund

The district does not receive Federal Impact Aid funds. The district does receive funding from the Public School Capital Outlay fund. Most recently the District received two emergency funds for projects that could not wait – a well issue, affecting water to the school and a heater replacement project. These types of funds are needed due to the lack of preventative maintenance. The planners have mentioned that need throughout this document because it is a significant factor in the need for capital funds.

History of Debt Service Tax Levies

The district has not levied the Capital Improvements Tax each year since 1997. The passage of SB9 would yield \$101,965 each year for six years.

Reserve has not participated in the School Building Act (H.B. 33). The last successful Reserve bond election was in 1989. A bond election in 2007 was not successful.

SECTION 3: CAPITAL IMPROVEMENT PLAN



NOVEMBER 2012

RESERVE INDEPENDENT SCHOOLS

The purpose of this section is to prioritize capital projects and apply available funding to the projects that have the greatest impact on the educational facility. The goal is to make sure that the students are provided the best possible environment in which to learn.

Section 3: Capital Improvement Plan

RESERVE INDEPENDENT SCHOOLS

3.1 TOTAL CAPITAL NEEDS

3.1.1 Prior Capital Plan

In the most recent master plan documents for Reserve ISD, the committee had one overall goal: to bring the community to consensus on the use of their potential capital funds. If agreement can be reached regarding the use of the funds, then it is more likely that a vote approving the passage of a general obligation bond request would be favorable to the District.

In prior years, there were two main objectives for the FMP:

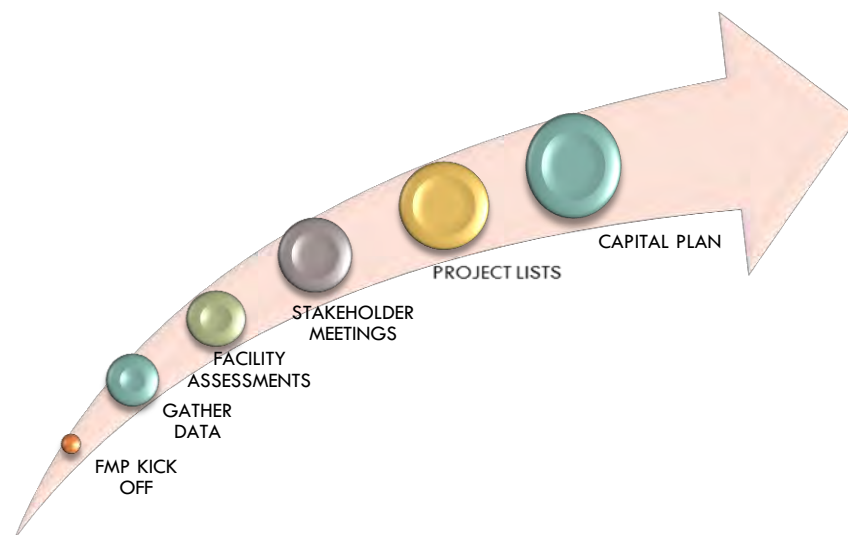
- to address the deficiencies and educational inadequacies that were remaining after the PSFA deficiencies unit had completed its initial project package; and, second,
- to finance the highest priority new school construction needed to address educational adequacy.

3.1.2 Community Support and Capital Accomplishments

The communities within Catron County are prepared to support the District projects in the plan as proposed. The process for identifying projects included the following activities:

- public meetings;
- assessments at the schools conducted by planning team analysts;
- questionnaires completed by principals of each school facility;
- dedicated meetings with project contractors currently working at the District.

In addition to these activities, the administration set up a master plan steering committee consisting of



staff, educators, board members, and other stakeholders, including community members. The job of this committee was to review the priority capital projects as proposed and help to refine the list.

The District has very limited funding because of the existing economy which includes a direct hit on the logging industry in their immediate area; even before the national economic down-turn, jobs in the area were lost. Valuations throughout the base community are down; unfortunately, recent fires in 2011 and 2012 have only increased the seriousness of the situation.

3.1.3 Updated 2012 Capital Needs List

Glenwood Elementary School Capital List

Building/Area / Location	Classification	Priority Level	Project Name	Cost Estimate	Fund Source
Site	Life, Health, Safety	1	Landscape and Irrigation Repairs	\$ 500.00	SB9
Site	Preservation of Property	2	Maintain Foundation	\$ 2,500.00	SB9
Entrance to School	Life, Health, Safety	2	Settlement crack	\$ 1,000.00	SB9
Cafeteria	Preservation of Property	3	Ceiling Tile Replaceme	\$ 500.00	operations
School	Life, Health, Safety	1	Replace Broken Window	\$ 250.00	operations
Roof	Preservation of Prop.	2	Roof Repairs	\$ 10,000.00	PSFA Roof Funds
Kitchen	Preservation of Property	2	Sink: Leak Repair	\$ 250.00	operations
School	Life, Health, Safety	1	Generator Use Study: Power Draw	\$ 1,500.00	operations
Site	Life, Health, Safety	1	Well Repair	\$ 12,820.00	PSFA Emergency
Total Funding				\$ 29,320.00	

Reserve Combined Campus Capital List

Building Location	Classification	District Priority	Project Name	Cost Estimate	Fund Source
Roof	Preservation of Property	1	Roof Inspection		
Campus	Preservation of Property	1	Site Slope Inspection		
Library	Preservation of Property	1	Library Swamp Cooler Insulation		
Library	Life, Health, Safety	1	Separation of Grade Levels		
Entrance to Main Lobby	Life, Health, Safety	1	Floor Slope Correction		
Main Lobby	Preservation of Property	2	Ceiling Track and Tiles		
Computer Lab	Educational Adequacy	1	Computer Lab Efficiencies		
Computer Lab	Preservation of Property	1	AC Unit		
Cafeteria	Preservation of Property	3	Floor Tile Replacement		
Cafeteria	Life, Health, Safety	1	Asbestos Assessment		
Votech/Agriculture Shop	Life, Health, Safety	1	Equipment Repair / Maintenance		
Votech/Agriculture Shop	Life, Health, Safety	1	Proper Equipment Storage		
Votech/Agriculture Shop	Life, Health, Safety	1	Fire Extinguisher Storage		
Votech/Agriculture Shop	Life, Health, Safety	1	Maintenance		

Section 3: Capital Improvement Plan

Building Location	Classification	District Priority	Project Name	Cost Estimate	Fund Source
Cafeteria	Life, Health, Safety	1	Window Replacement		
Kitchen	Life, Health, Safety	1	Appliance maintenance		
Kitchen	Preservation of Property	1	Lighting Inspection		
Kitchen	Preservation of Property	1	Oven Repair		
Main Lobby	Preservation of Property	3	Wall Repair		
Interior Lobby	Preservation of Property	1	Inspect HVAC Unit		
Weight Room	Educational Adequacy	2	Update Equipment		
Weight Room	Life, Health, Safety	1	Install HVAC system		
Weight Room	Preservation of Property	1	Install Rubber Flooring		
Sports Fields/Recreation	Educational Adequacy	2	Upgrade Fields to Adequacy		
Sports Fields/Recreation	Educational Adequacy	2	Install Lights		
Sports Fields/Recreation	Life, Health, Safety	1	Hazard Inspection		
Campus	Life, Health, Safety	1	Site and Facility Signage		
Parking Lot	State Standards	2	Parking Lot Resurface		
Campus	Educational Adequacy	3	Site Maintenance		

3.2 PRIORITIZATION PROCESS

3.2.1 Prioritization Process

As a part of this 2012-2017 Facilities Master Plan, a demographic and enrollment study found that for the immediate future, the District will continue to lose students as families seek employment elsewhere and the District implements new programs to attract additional students. Over the last ten (10) years the District has experienced an average 2% decline. It will be important for the District to utilize its assets, namely the vocational facilities, to promote different programs for children and young adults.

Priority Classifications

- *Life, Health, and Safety*
- *Educational Adequacy*
- *General Maintenance*
- *Preservation of Property*
- *Equipment and Technology*
- *State Standards*

The projects were given a planning level cost estimate and prioritized according to District approved classification system. The final step was to apply the capital budget to the project list so that priority work could be addressed as soon as possible.

3.2.2 Community Priorities

The most important issue for this District is to improve the maintenance process. And, despite some major structural and safety projects that are needed at both campuses, the community will address the completion of the emergency projects as planned. The important funding needs include renovation work at both Reserve High School and Glenwood Elementary School. However, it is unknown where monies will come from at this time; as they become available, the schedule to complete capital projects can be adjusted.

As of December 2012, The Reserve Independent School Board has approved the Facility Master Plan.

Total Priority 1	\$ 0.00
Total Priority 2	\$ 0.00
Total Priority 3	\$ 0.00
	\$ 0.00

3.3 CAPITAL PLAN

3.3.1 Capital Plan

The total capital improvement need for Reserve Independent School District over the next five years is:

\$xxxxx.00.

From the project lists presented, the most important additions are listed here for review and are in no particular order:

1. Floor replacement throughout the Elementary and Combined School campuses.
2. Addition of stage area to the multipurpose center, as required for elementary education standards.
3. Technology upgrades to include wireless capability throughout campuses.
4. Improve overall look and feel of the campuses to be more welcoming for the public and visually pleasing for the students. Accomplish via landscaping, signage, and new or refurbished pavement.
5. Conduct all roof repairs, window repairs, and mechanical upgrades to maintain facilities in the best condition possible.
6. Upgrade the playground and recreation areas at the elementary schools to meet State standards.
7. Improvements to the athletic fields to bring to educational adequacy for a high school. Install new scoreboard, bleachers, track field, etc. (install lighting donated to Reserve ISD by Animas Public Schools.)
8. Address Indoor Air Quality needs by replacing mechanical systems at Glenwood and Reserve campuses.
9. Replace all windows at the HS/MS Wing in order to improve the temperature issues in those rooms.
10. Update the vocational tech building to meet the needs of the education program, including adult education program as proposed.

The above list is determined with the understanding that the emergency projects – a heating unit at Glenwood and a well at the Combined campus – are already in the project implementation phase and, therefore, do not need to be on a capital plan for the future.

Over the last 12 months the Community has worked to stabilize the education environment for the benefit of the students and the teachers, as well as for the community overall. All new economic activity has the potential to create benefits for everyone living and working in that community.

3.3.2 Financial Strategies to Meet Capital Needs

Reserve ISD does not have any capital resources at this time. However, as the community and the District place emphasis on an improved educational environment, they will begin to see an improved overall economic environment throughout the community. This in turn will create additional capital resources.

The School Board has voted to reach out to the community to hold an election to extend the 2 Mill Levy taxation on the property within the Reserve ISD valuation area. These funds are additions to the tax base and therefore require approval through the election process.

2 Mill Levy funding consists of HB 33 or SB-9 funds. These funds are allowed to be used for large maintenance projects or capital projects that can be repaired by District staff. The maximum approved value of this funding is typically much smaller than the total requested in a general obligation bond election.

The district also plans to put a much bigger emphasis on maintenance in an effort to cure the need for PSFA emergency funding. As improvements are made, dollars will be set aside that would have gone to fix capital items. The goal will be to build a capital improvement fund that can be applied to future capital projects.

