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Master Plan Team

Wagon Mound Public Schools

School Board

Tony Rubin, Chairman
Eldie Cruz, Vice-Chairman
Benito Armijo, Secretary
Fred Muniz, Member
J. D. Schmidt, Member

Superintendent

Albert Martinez, Superintendent

Facilities Master Plan Advisory Committee

Albert Martinez, Superintendent
Tony Rubin, Board Chairman
John Romeo
Daniel Esquibel

Public School Facilities Authority Member

Karl Sitzberger, Regional Manager Representative
Bill Sprick, Facilities Master Planner

Planning Professional

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Executive Summary

REQUIREMENT:

The Public School Capital Outlay Council (PSCOC)/Public School Facilities Authority (PSFA) require that New Mexico Public School Districts have a Facilities Master Plan as a prerequisite for eligibility to receive state capital outlay assistance (New Mexico Statutes Section [22-25-5 NMSA 1978]). This 5 Year Facilities Master Plan (FMP) was developed utilizing the School District Facilities Master Plan Components and Guidelines issued by Public School Capital Outlay Council/Public School Facilities Authority, 2009 revision 3. It incorporates all public schools within Wagon Mound Public Schools (WMPS).

PROCESS AND ADOPTION:

The following process was followed to conduct the facility assessment and to formulate the FMP. Refer to Section 1.2 for a detailed explanation of the FMP process.

1. School Board - Develop and Approve Facilities Master Plan
2. Establish an FMP Committee
3. Gather/Formulate Data
4. FMP Committee Meeting - Review of Information, Discuss District Issues and Options, Prioritize Needs
5. School Board Meeting - FMP Committee Presents Recommendations to School Board and Community
6. School Board - Adoption of FMP Committee Recommendations
7. Final Facilities Master Plan Document

The School Board of Education adopted the completed 5 Year Facilities Master Plan on XXX 2014.

SCHOOL DISTRICT MISSION AND VISION STATEMENT

Mission Statement

To foster a learning environment for a diverse population in which the contributions of all students and staff are recognized and appreciated.

Vision Statement

All students who exit our schools acquire all the necessary disciplines and learning skills to be successful individuals.

District Profile

SCHOOL DISTRICT INFORMATION:

Number of Schools: 1

Types of Schools: 1 Combined School: Pre-K through 12th grade

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Currently there are no Charter or private schools operating in Wagon Mound Public School District.

Average Teacher to Pupil District Ratio: 1:6
School Grade 2012-13:

Elementary School C
 High School B

FACILITIES:

WMPS currently owns, maintains and operates one combined school site which incorporates a total of 59,084 gross square feet of permanent facilities and 0 gross square feet of portable facilities, for a total of 59,084 gross square feet. The total property owned by the District is approximately 8 acres at the Wagon Mound Combined School and 5.6 acres at Ocate. The Construction Summary in the table below contains historical information regarding additions to the original school building.

CONSTRUCTION SUMMARY:

Instructional Facilities:

ID #	School	Acres	Year	Perm. S.F.	Port. S.F.
1	Wagon Mound Combined School			59,084	0
	0 Site	8			
	1 High School	Shared	1935	7,730	
	2 Administration Addition	Shared	2002	6,491	
	3 Cafeteria/Vocational	Shared	1968	7,721	
	4 Elementary Building	Shared	1935	14,636	
	5 Library Addition	Shared	1997	3,513	
	6 Old Gym	Shared	1935	5,859	
	7 Romero Gym	Shared	1976	9,601	
	8 Romero Gym Locker Room Addition	Shared	2013	2,329	
	9 Addition	Shared	2004	1,204	

Real Estate Holdings

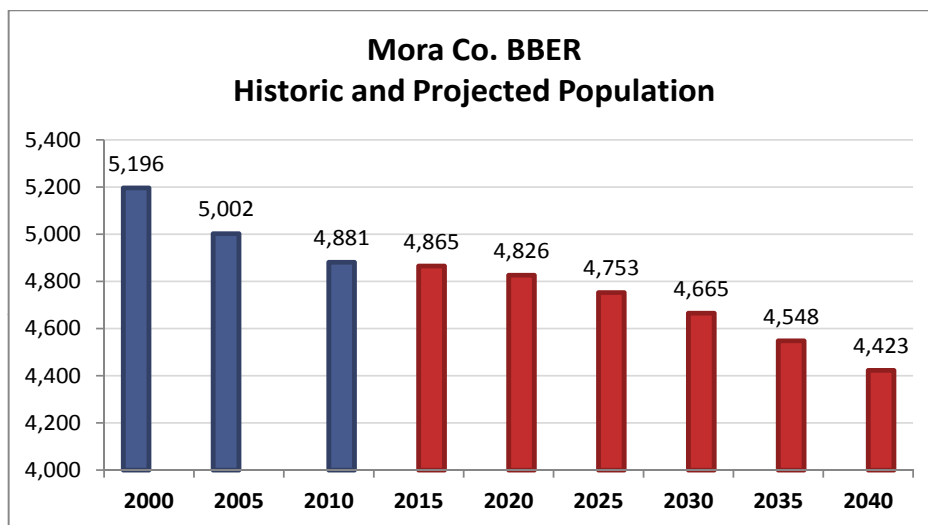
ID #	Real Estate Holdings	Acres	Year	Perm. S.F.	Port. S.F.
1	Land & Lots	13		59,084	0
	1 Lots 1-8, 13-18 of Block 74	8	Varies	59,084	
	2 Section-05 T-22N R-18 E SEC 5	5.26			

Instructional Total	8.00		59,084	0
Real Estate Total	5.26		0	0
District Total	13.26		59,084	0

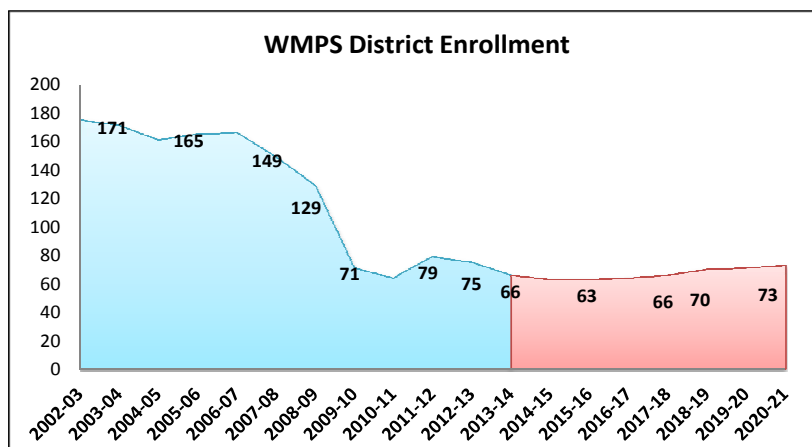
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DEMOGRAPHICS / ENROLLMENT

WMPS is located in Mora County, which decreased from a population of 5,196 in 2000 to 4,881 population in 2010; this is a population decrease of 6%. Mora County experienced decreasing population while New Mexico as a whole grew by a rate of 13%. According to the Bureau of Business and Economic Research (BBER), Mora County's population is expected to decline to 4,423 by 2040 a 9% population rate decrease. The following graphic shows the historic and BBER projected growth for Mora County (UNM Geospatial and Population Studies, BBER).



The chart below illustrates District enrollment levels. The District's enrollment dropped precipitously beginning in 2006-07, when Valmora District Charter High School closed. Since then, enrollment has stabilized at around 70 students. Projections indicate that WMPS may continue to experience stable student enrollment in this range should current trends within the District continue. The chart below provides the District's student enrollment history and projected growth.



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UTILIZATION AND CAPACITY:

The Functional Facility Capacity analysis indicates that the District is under capacity and could accommodate additional students. NM Adequacy recommended capacity for the District is 214 students compared to the current enrollment of 66 students, a difference of approximately 148 students. Based on this analyses, the District is under capacity by approximately 148 students.

Functional Facility Capacity Compared to Maximum Facility Capacity

School	Grades	2013-14 Enrollment	Existing # of Classrooms w/o Portables	Functional Facility Capacity w/o Portables	Maximum Facility Capacity w/o Portables	Existing # of Classrooms w/ Portables	NM A.S. Capacity based on Existing Permanent SF/Student
Wagon Mound Combined Scho	PK - 12	66	25.0	400	408	25.0	214
DISTRICT TOTALS:		66	25	400	408	25.0	214

WMPS Technology Goals

Wagon Mound Public Schools aligns its goals with the goals of the New Mexico Public Education Department (PED) and the New Mexico Council on Technology in Education. The following goals and strategies are contained in the WMPS Technology Plan:

1. *Goal: Student learning is significantly improved using appropriate technologies, leading to high achievement in the NMPED adopted Common Core Standards.*
2. *Goal: Educators have the capacity to establish student centered, technology enhanced learning environments that result in increased student performance and economic viability.*
3. *Goal: K-12 students and educators in New Mexico Public Schools have affordable, universal access to high speed, robust telecommunications and schools for optimized technology.*
4. *Goal: Funding is available to support planning, implementing and assessing initiatives for integrating technology into classrooms and schools.*

ENERGY MANAGEMENT PLAN:

Wagon Mound Municipal Schools has an energy management program in place. It is the policy of Wagon Mound Public Schools to assure that the organization can meet its energy needs in a manner that is adequate, reliable, secure and sustainable, assures affordability and improves the organization's economic performance. The district shall identify and evaluate, on an ongoing

Executive Summary

basis, the organization's energy needs in accordance with principles of cost resources and fleet management, where applicable.

PREVENTIVE MAINTENANCE PLAN:

Wagon Mound Municipal Schools does have an energy management program in place. The preventive maintenance program provides the maintenance organization with means to plan, acquire, organize, direct, control and evaluate manpower and materials resources expended or planned for expenditure in support of the district's maintenance and mission statement. The District leadership, maintenance supervisor and maintenance personnel must recognize the importance of the program and understand their role in assisting management to maintain the reliability of critical systems and building components at designed levels of reliability.

The plan was adopted by the School Board on 16 October 2014, and meets PSFA Maintenance Group requirements. A full copy of the Preventive Maintenance Plan can be found in the Appendix of this document.

FINANCIAL:

State/District Share:	10/90
Property Valuations:	\$27,016,708
Bonding Capacity:	\$1,621,021,002
Bonds Outstanding:	\$1,140,000
Available Capacity:	\$481,002
SB-9 State/District:	\$83,903/year

PSCOC FACILITIES ASSESSMENT DATABASE:

2014-15 PSCOC RANKING OF WAGON MOUND PUBLIC SCHOOLS

FACILITY	RANK	NMCI
Combined School	223	24.58%

SCHOOL DISTRICT PRIORITIES:

The following tables lists the District GOB and SB-9 Priorities submitted to the WMPS School Board.

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WAGON MOUND PUBLIC SCHOOLS

2015-20 FACILITIES MASTER PLAN

GOB DISTRICT PRIORITIES

DISTRICT PRIORITY	FACILITY NAME	CATEGORY	FACILITY NEEDS	PROBABLE COST
1	Combination School	Facility Renewal	Complete an Educational Specification process to determine Size Right school	\$65,000
2	Combination School	Facility Renewal	Repurpose elementary school	\$585,000
3	Combination School	Facility Renewal	Renovate HS to accommodate ES & HS	\$4,680,000
4	Combination School	Technology	Update computer systems, equipment, software	\$195,000
5	Combination School	Technology	Increase bandwidth speed & capacity	\$39,000
6	Site	Educational Program	Install new playground equipment & Re-surface with rubber chips	\$533,000
7	High School	Facility Renewal	Replace flat roof	\$24,778
8	Site	Life/Health/Safety	Replace delaminated & sidewalks	\$14,625
9	Combination School	Life/Health/Safety	Provide card key access to buildings	\$78,000
TOTAL:				\$5,564,403

WAGON MOUND PUBLIC SCHOOLS

2015-20 FACILITIES MASTER PLAN

SB-9 DISTRICT PRIORITIES

DISTRICT PRIORITY	FACILITY NAME	CATEGORY	FACILITY NEEDS	PROBABLE COST
1	Combination School	Facility Renewal	Repair or replace hot water controls	\$15,600
2	Site	Facility Renewal	Repair monument sign	\$325
3	Site	Facility Renewal	Replace concrete patches with asphalt	\$1,820
4	Gym	Code	Install handrails at stairs to stage	\$546
5	Combination School	Facility Renewal	Repair water damage to wall finish - mechanical and storage rooms	\$3,120
6	Site	Facility Renewal	Extend CMU wall north of school to the gate	\$1,300
7	Site	Facility Renewal	Re-stucco retaining wall between buildings	\$1,040
8	Cafeteria	Facility Renewal	Install folding table/bench/wall units	\$8,390
9	Combination School	Facility Renewal	Repair or replace hot water controls	\$15,600
10	High School	Educational Program	Provide student & teacher lab stools	\$1,950
11	Elementary School	Facility Renewal	Replace VCT in halls where cracked or broken	\$1,560
12	Elementary School	Facility Renewal	Repair gyp board walls near heaters	\$520
13	Combination School	Facility Renewal	Replace mini-blinds in classrooms	\$1,820
14	High School	Facility Renewal	Replace light fixtures in art classroom	\$8,099
15	Combination School	Code	Install room numbers at all doors	\$4,095
16	Combination School	Code	Replace electric water coolers to meet ADA	\$4,875
TOTAL:				\$70,660