

# Programs

## SCHOOL DISTRICT INFORMATION

**2013 - 2014 Enrollment:** 66 Students

**Number of Schools:** 1

### Types of Schools:

1 Combined School: Pre-K through 12th grade

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

**Average Teacher to Pupil District Ratio:** 1 : 6

## SCHOOL CAMPUS AND PROPERTY:

Wagon Mound Public School District (WMPS) currently owns, maintains and operates one combination school site which incorporate 59,084 gross square feet of permanent facilities and 0 gross square feet of portable facilities, with a total of 59,084 gross square feet. The total property owned by the District is approximately 8 acres.

## NEW MEXICO A-F SCHOOL GRADING SYSTEM

The Public Education Department (PED) uses a school grading system that includes a component of percent proficient and above and growth.

The following are the 2013-14 grades for WMPS schools:

Wagon Mound School Grades 2013-14	
Wagon Mound Elementary School	C
Wagon Mound High School	B

## FEDERAL PROGRAMS:

The Wagon Mound Public School District participates in and receives federal monies from the following programs:

Title I

Title II

## SCHOOL PROGRAMS:

Wagon Mound Public Schools provides its students with Federal, State and Local programs. The District prides itself on the fact that it delivers an appropriate and relevant variety of programs and is small and intimate enough to know and nurture each student.

## Programs

Wagon Mound Public Schools provides the following programs and services to its students throughout the District:

Special Education

Wagon Mound Elementary provides and encourages participation in the following programs:

Full-day Kindergarten

Wagon Mound High School provides the following programs:

Shop

Wood Shop

Wagon Mound High School provides and encourages participation in Dual Credit enrollment courses at Luna Community College.

### After School Programs:

Chess

Cheerleading

Boys and Girls Track and Field

Boys and Girls Basketball

Business and Professional Association

Student Council

### ANTICIPATED CHANGES IN EDUCATIONAL PROGRAMS:

The District anticipates changes to the manner in which instruction is delivered to align with 21st Century technology needs in the classroom for eventual application of learned skills and knowledge after high school. The District aims to bring the K-12 curriculum up to the Common Core Standards.

To meet this challenge, school facilities should be designed and renovated to meet technological advancement needs and allow students and teachers to work in team environments, sharing school facilities. Physical activity is critical for students and outdoor learning environments are important.

### COMMUNITY USE OF FACILITIES:

The community can access the WMPS facility during school hours with proper authorization. All visitors are directed towards administration offices upon entering the facility.

District facilities are available for use by the community after hours by reservation. The School Board has established policies related to community use of District facilities. Most school facilities are used by the community for various functions on a regular basis and on special occasions.

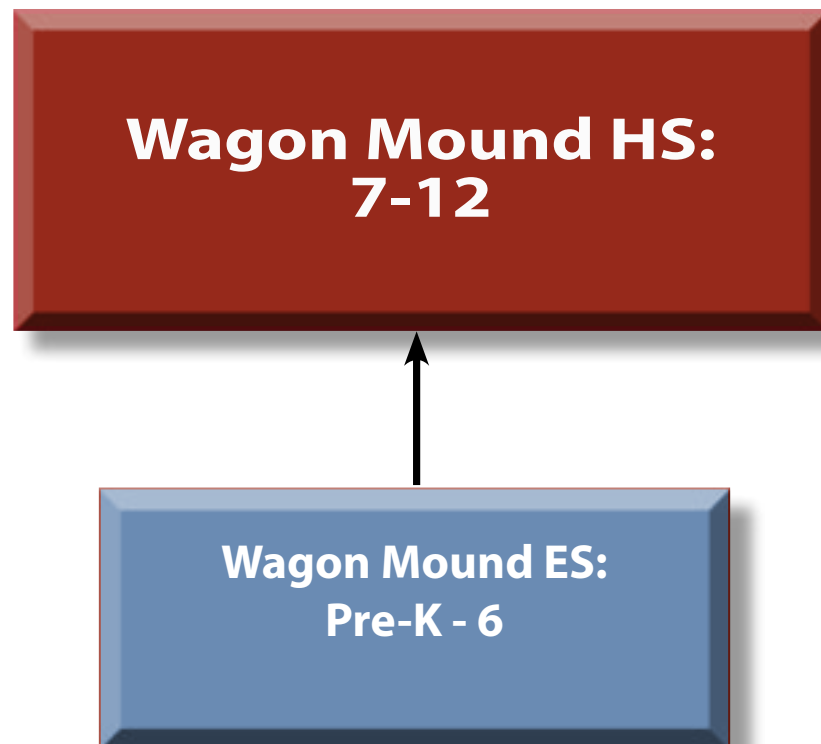
## Programs

As one of the largest public spaces in the rural area, the WMPS site is an important central gathering spot for the local community during emergencies and crisis. Special consideration is required to keep the site and facilities available for these uses.

### CURRENT SCHOOL FEEDER FLOW PROFILE CHART:

The chart below represents the flow of each component of the combined school.

## Wagon Mound Public Schools Current School Feeder Flow Profile



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**SECTION**  
**2.2**

# Facility Inventory

**FACILITY INVENTORY**

Facility Name	State ID	Address	Open Date	Age	Construction Dates	FAD Ranking	NMCI	Site Acreage	Owned or Leased	Total Perm Bldg Area	Total Port Area	Total Bldg Area	Grades	Current Year Enrollment	Permanent CLRMs	No. Single	Total CLRMs	Port. CLRM % of	GSF Per Student	
<b>Combined School</b>																				
Wagon Mound Combined School	045100-045173	300 Park Ave. Wagon Mound, NM 87752	1935	79	1935,76, 92, 2003, 2013	223	24.58%	8	Owned	59,084	0	59,084	PK - 12	66	25	0	25	0%	895	
<b>DISTRICT TOTALS:</b>								<b>8</b>		<b>59,084</b>	<b>0</b>	<b>59,084</b>		<b>66</b>	<b>25</b>	<b>0</b>	<b>25</b>	<b>0%</b>	<b>895</b>	

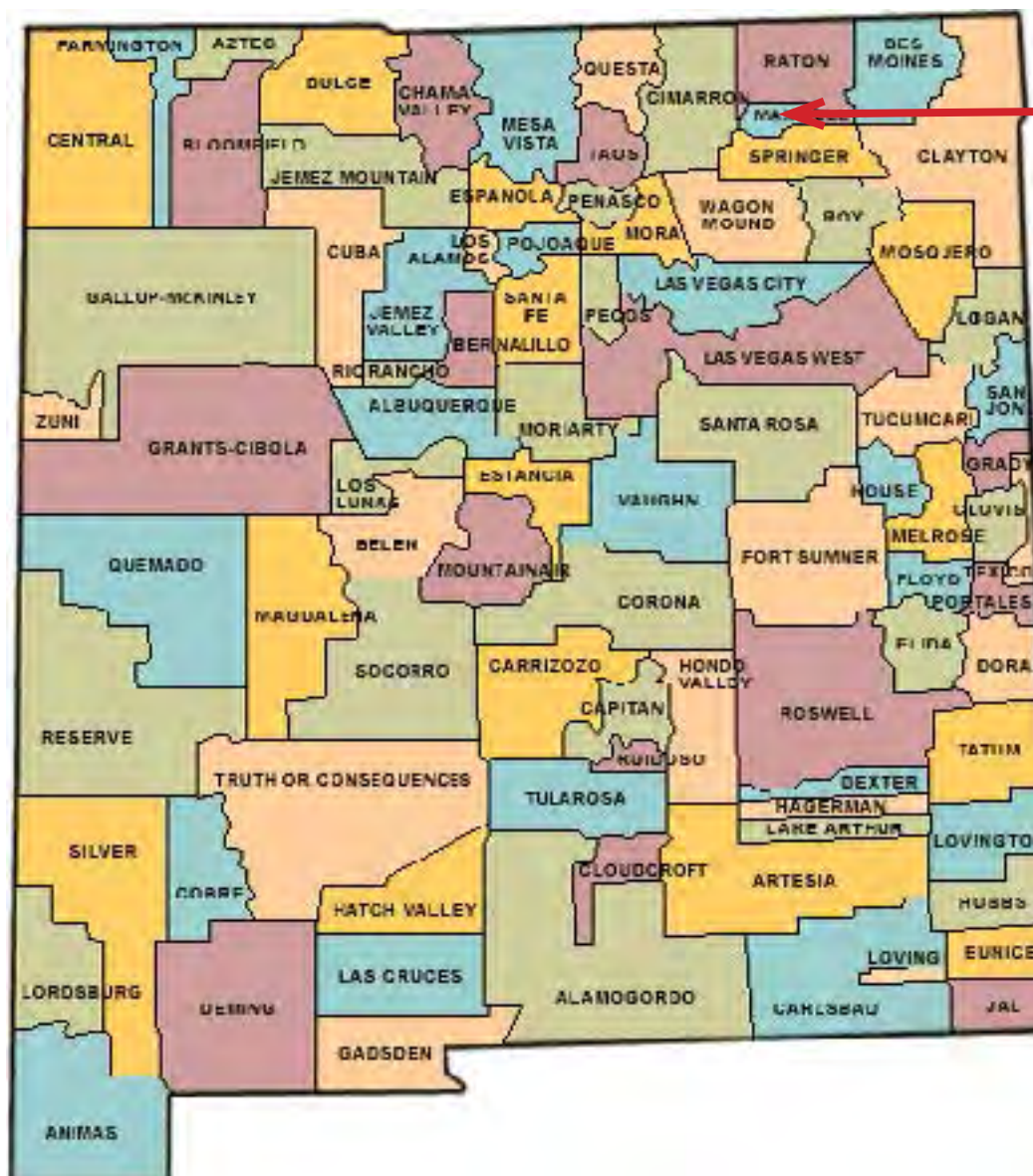
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## Site/Facilities

### WAGON MOUND PUBLIC SCHOOLS DISTRICT BOUNDARIES

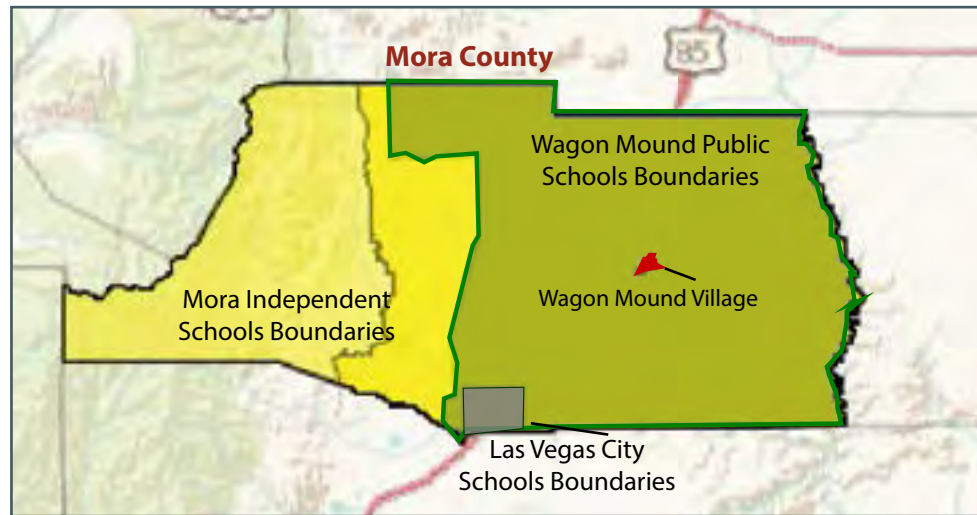
Wagon Mound Public Schools (WMPS) is located in northeastern New Mexico. It shares borders with the Mora, Las Vegas City, Cimarron, Roy and Springer School Districts and incorporates 1,153 square miles. The District is 66 miles from the Town of Raton, 43 miles from the City of Las Vegas and 25 miles from the Town of Springer. Roy is approximately 35 miles east of WMPS, Mosquero Municipal schools is approximately 52 miles east continuing on NM 39.

The map below identifies all of the School Districts in the State of New Mexico. The red arrow identifies the WMPS location.



## Site/Facilities

This map shows the school districts in Mora County. WMPS encompasses the eastern section of the county, Mora Independent Schools is in the western section and a small portion of Las Vegas City Public Schools is in the southeastern section. In 2014 WMPS boundaries totaled 1,153 square miles. Wagon Mound Village is located in the center of WMPS District boundaries.





## Site/Facilities

### Wagon Mound Public Schools Site Maps

The following maps contain aerial depictions of the WMPS site location within Wagon Mound Village. The WMPS site is approximately 8 acres.



## Site/Facilities

A closer view of the site area show the combined school along with the Vocational & Agricultural (VoAg) buildings, the Virtual Classroom addition, School Based Health Clinic and the track and field area.



## Site/Facilities

### Construction Summary

Wagon Mound Combined School opened in 1935, is located at 300 Park Ave. Wagon Mound NM 87752. The facility is owned. The state identification number is 045100-045173. The facility condition index is 24.58%. There are no portable classrooms. Of the 25 total classrooms, 13 are general use, ten are special use and two are special education. There are 895 square feet per student. Total enrollment at 2013-14 PED 40 day count is 66 students. The following table includes all permanent and portable facilities that Wagon Mound Public Schools operates. The Facility Inventory table is located on the following page.

### Instructional Facilities:

ID #	School	Acres	Year	Perm. S.F.	Port. S.F.
<b>1</b>	<b>Wagon Mound Combined School</b>			<b>59,084</b>	<b>0</b>
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.
<b>1</b>	<b>Land &amp; Lots</b>	<b>13</b>		<b>59,084</b>	<b>0</b>
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	
Real Estate Total	5.26		0	0
<b>District Total</b>	<b>13.26</b>		<b>59,084</b>	<b>0</b>

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## District Growth

### Demographics

This analysis takes a look at the region that impacts Wagon Mound Public Schools (WMPS). The first part of this section will look at Mora County, the second part will concentrate on the Wagon Mound Public Schools boundary area which encompasses the eastern section of Wagon Mound Census County Division (CCD).

### Mora County Demographic Profile

Mora County is located in the northeast section of the State of New Mexico. The area is well known for its scenic mountainous areas and its vibrant Hispanic cultural community. Land tenure in the area can be traced to Spanish settlements of the 1600's. The county is mostly rural and sparsely populated. Villages in the county include; Mora, the county seat, Wagon Mound, Waltrous and Ocate.

### Mora County Boundary

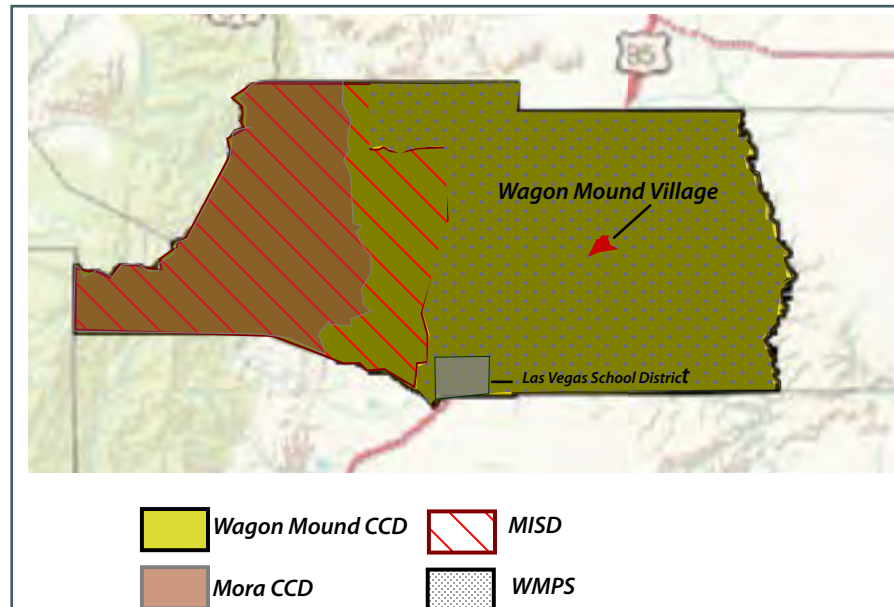


Map Source: UNM HSC

The county is separated into two Census County Divisions; Mora CCD and Wagon Mound CCD. The WMPS combined school facility is located in Wagon Mound Village, but the majority of its students reside in and around the village in the eastern section of Wagon Mound CCD. The western section of Wagon Mound CCD is served by Mora Independent School District.

The following map delineates Mora and Wagon Mound CCD and boundaries for Mora Independent School District (MISD) and Wagon Mound Public Schools.

## District Growth



### Data Resources

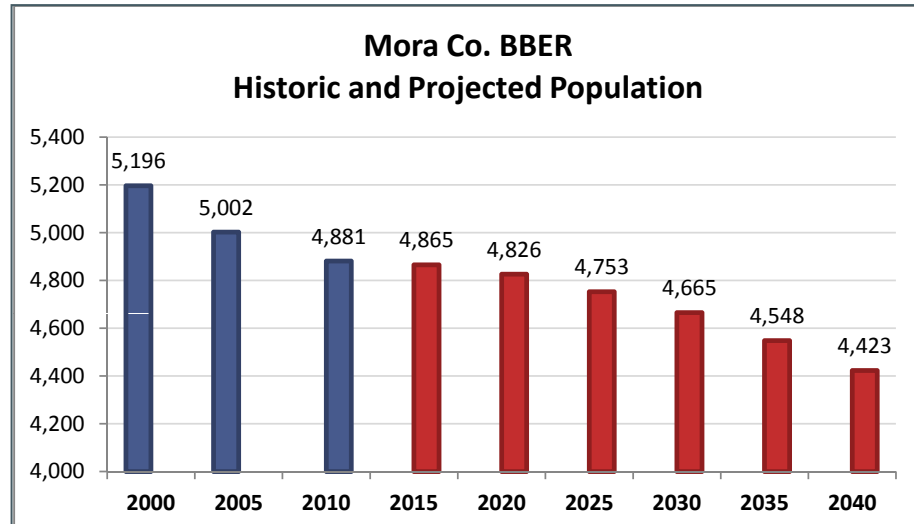
Data obtained from the Bureau of Business and Economic Research (BBER), and both American Community Survey (ACS) data and 2010 U.S. Census data will be used interchangeably in this analysis to yield a thorough interpretation of the demographic factors affecting Mora County and the Wagon Mound Public Schools boundary area. The 2008-2012 ACS provides estimates regarding demographic profiles including population and economic characteristics of geographic areas in the United States. ACS data is collected in 1 year and 5 year periods and provide a more detailed analysis of a given population than 10 year census data. The population estimates of the ACS do not match the official counts of the 2010 census, but provide a reliable outlook regarding the demographic conditions of a particular geographic area. State and county resources are also used throughout this section, please see source information at the end of each category for details.

### BBER Mora County Population Projections

According to the US Census, Mora County population has decreased slightly from 5,180 in 2000 to 4,881 in 2010, which is approximately a 6% decrease as compared to a growth of 13% for the state of New Mexico during the same time period (Source: U.S. Census, 2000 & 2010).

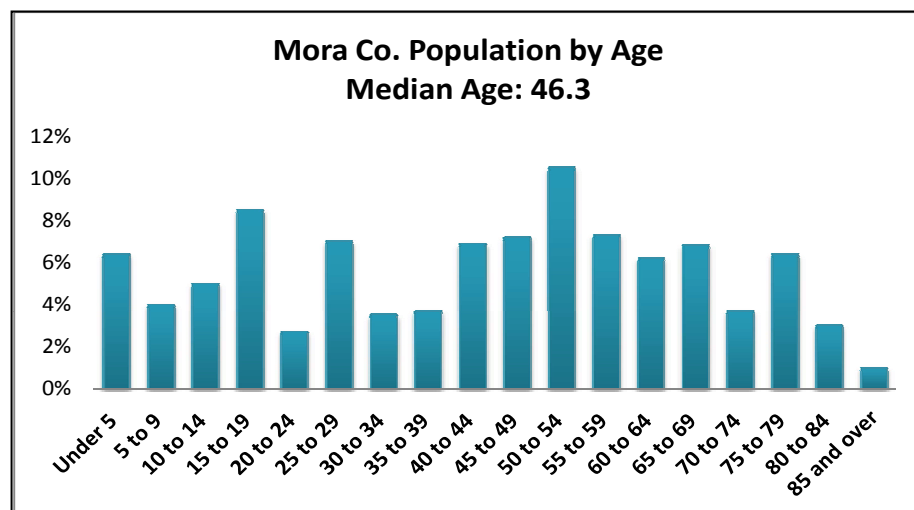
The Bureau of Business and Economic Research (BBER) provides census projections for New Mexico Counties from the present to 2040 (Source: UNM Geospatial and Population Studies, N.M. County Projections 07/1/ 2010 to 07/1/2040, BBER, UNM. Released Oct. 2012). The following chart provides BBER population growth estimates for Mora County for the next 25 years. BBER anticipates a 9% population decrease from 2010 through 2040.

## District Growth



### Median Age/Age Distribution

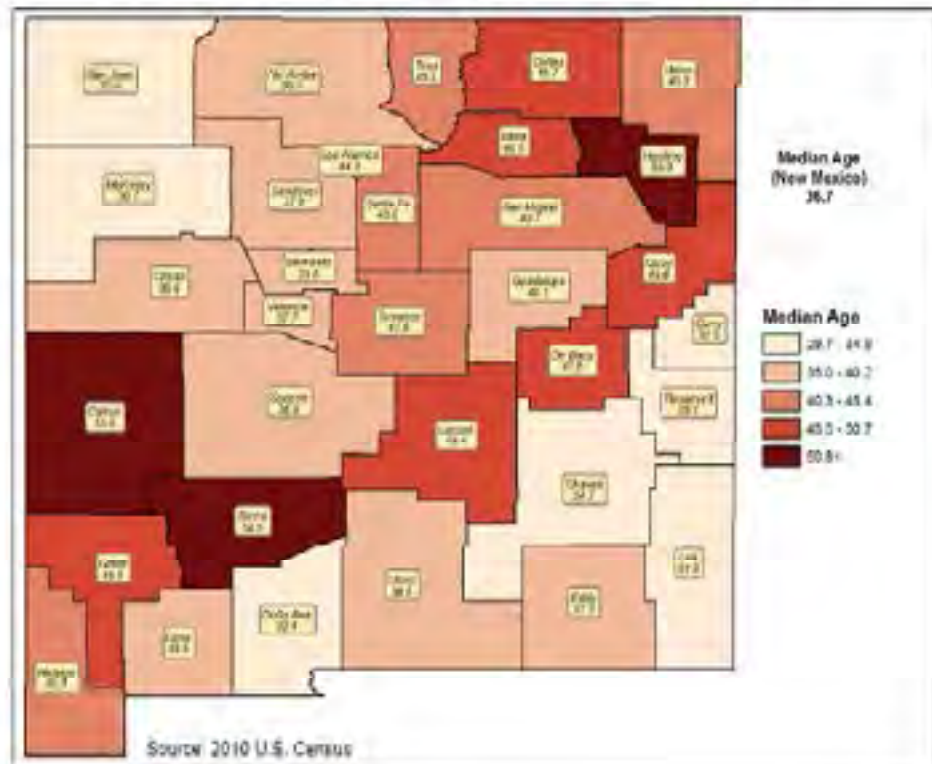
According to the 2008-2012 ACS, the median age in Mora County was 46.3 years. The median age went up significantly from 39.6 years in 2000. Both are far higher than the New Mexico median age of 36.7 (Source: ACS, 2008-2012 and US Census, 2000). The growth of the older age range is probably due to the lack of in migration and high out migration of younger people into the area. The older population is remaining in the county, thereby skewing the highest age categories into the older age ranges. Ramifications of an older demographic on school districts in the county may be decreasing enrollment since older families tend to not have young children living in their households.



## District Growth

### *New Mexico County Median Age Comparisons 2010*

In the following map New Mexico 2010 county median ages are compared across the state. In this map Mora County falls into the second highest age range of 45.5 - 50.7. Median ages in neighboring northern New Mexico counties tends to fall into the lower age ranges with the exception of Harding County whose median age is in the highest age range.



### *County Population Compared to District Population*

In 2000 Mora County's population was 5,188 and the corresponding WMPS enrollment, was 176. Student enrollment constituted 3.4%. The Mora County population was 4,881 in 2010 and the corresponding Wagon Mound Public Schools student enrollment in that same year was 64 students. Student enrollment constituted 1.2% of the county population in 2010. All categories have lost population except for New Mexico. WMPS enrollment dropped the most dramatically, at 64%. The following table compares population changes over state, county, village and school.

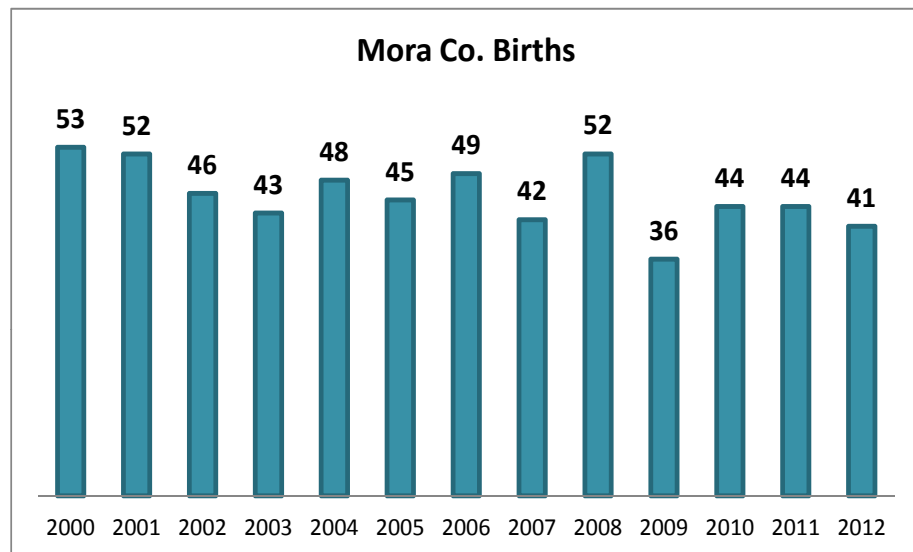
Total Populations	2000	2010	% Change
<i>New Mexico</i>	1,821,204	2,065,932	13%
<i>Mora County</i>	5,188	4,881	-6%
<i>Wagon Mound CCD</i>	1,147	1,004	-12%
<i>Wagon Mound Village</i>	369	314	-14%
<i>WMPS</i>	176	64	-64%



## District Growth

### *Mora County Births*

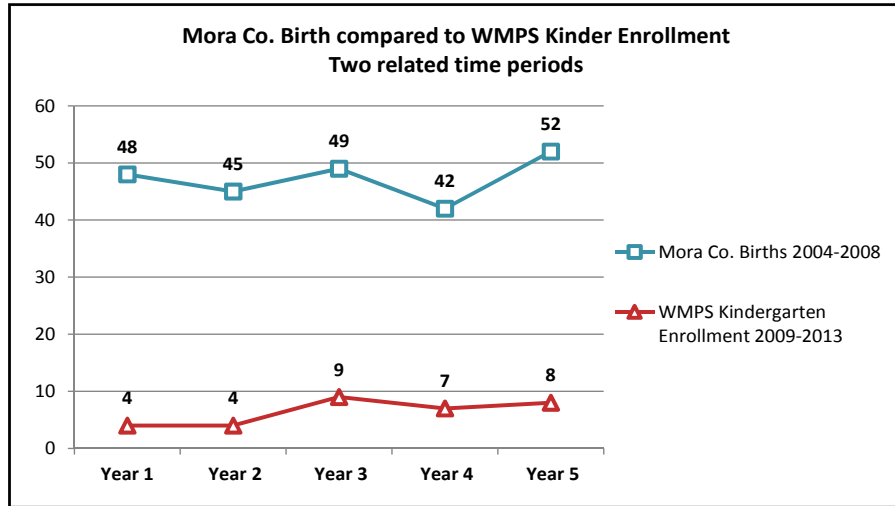
The following graph depicts the births in Mora County for the last 12 years. These births provide a point of reference to the number of entering kindergarten students to WMPS. The graph shows that on average 44 children were born from 2000 to 2012 (Source: NM vital health statistics, 2011). In 2008 there were 52 births; this number provides us with an estimate of the number of entering kindergarten students in the 2013 school year. These figures are reflected in our enrollment projections.



### *Mora County Births to Kindergarten Enrollment*

In the next chart, births to kindergarten enrollment are compared in two separate 5 year periods (The X coordinate represents the periods and the Y coordinate represents the number of children). The relationship between the two sets are analyzed so that the number of births in a given year are an indicator of the number of kindergarten enrollment 5 years later. For example, Year 1 of birth (2004) corresponds to Year 1 of kindergarten enrollment (2009) because the child who was born in 2004 will attend kindergarten in 2009.

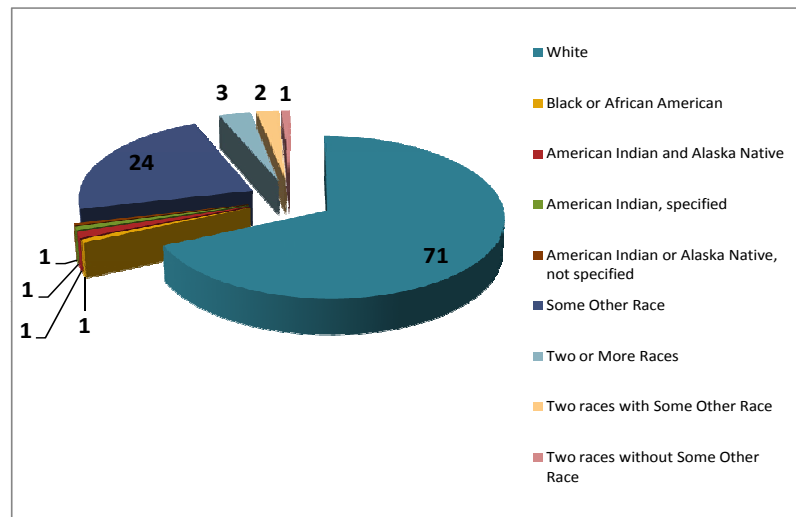
# District Growth



The average number of Mora County births in the last 10 years is 44. WMPS Kindergarten enrollment constituted about 8% of the share of county births in the Year 1 Period shown above (e.g. kindergarten enrollment in 2009 at WMPS [4] to Mora Co. births 2004 [48]). This ratio grew to 15% share by Year 5 related period; county births grew by approximately 8% (Source: NM Dept. of Health, Vital Statistics, 2013).

### Mora County Ethnicity and Race

The following chart represents the race identities of Mora County. The blue portion indicates that 71% of the population identifies as White; 24% identifies as Some Other Race; .3% identifies as Two or More Races; .4% identifies as Black or African American alone; .3% identifies as Asian alone; and the remaining listed ethnicity represent 7% of the population (Source: ACS, 2008-2012).



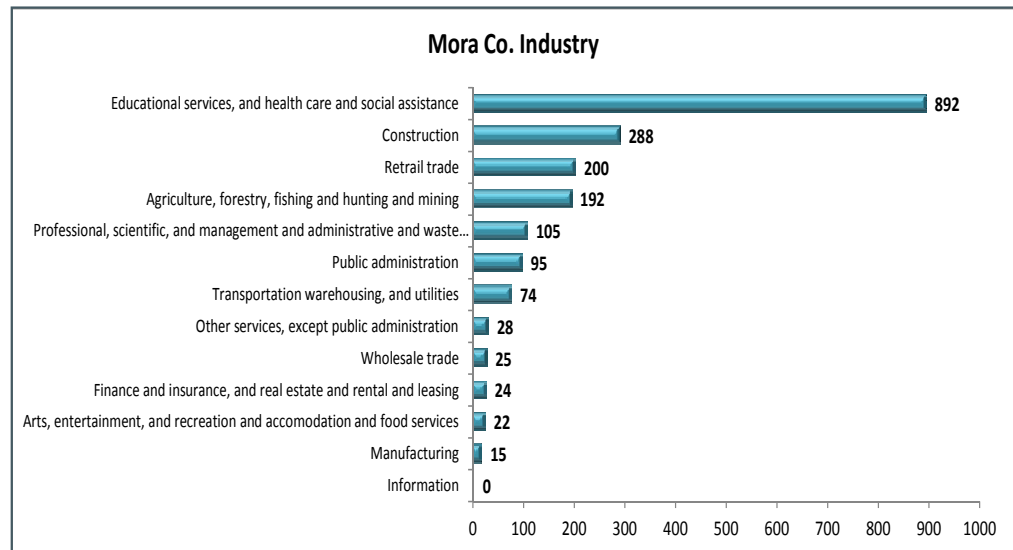
## District Growth

### *Hispanic and Latino Ethnicity*

Because Hispanic and Latino populations identify as different races, the U.S. Census has a distinct category for Hispanic or Latino identified persons across racial identity markers. Of the entire population in Mora County 81% identifies as Hispanic or Latino of any race; 19% does not identify as Hispanic or Latino. Of those that identify as Hispanic or Latino 32.3% identify as Mexican; 48.5% identify as Other Hispanic or Latino and .5% identify as Puerto Rican (Source: ACS, 2008-2012).

### *Mora County Industry*

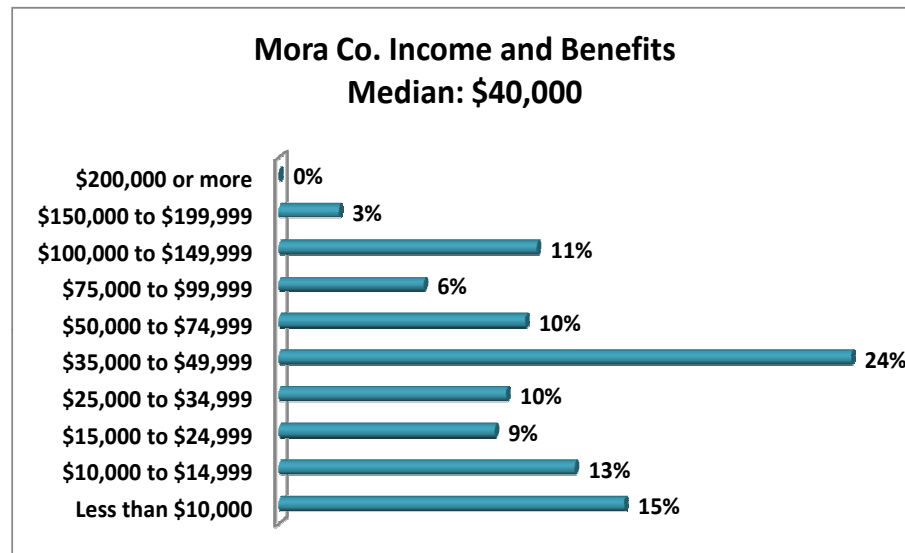
According to the ACS, Most of the civilian employed population over 16 is employed in the Educational services, and health care and social assistance industry. The second largest employment is in the construction industry (Source: ACS, 2008-2012).



### *Mora County Income and Benefits*

The median household income in Mora County is \$40,000, lower than the New Mexico median income of \$44,631 (Source: ACS, 2008-2012). The greatest portion of the population's income falls between \$35,000 - \$40,000.

## District Growth



### *Mora County Poverty Rates*

Percentage of those living below the poverty rate is approximately 16.2%. Those under 18 years is 14.8% (Source: ACS, 2007-2011). An indicator of poverty rates among children is often the percentage of students receiving free or reduced lunch. In Wagon Mound Public Schools this percentage is 85.9% (Source: NM PED, Dept. of Education Child Nutrition Programs). This number is more indicative for Wagon Mound CCD poverty rates since most WMPS students live outside of Wagon Mound Village in the surrounding areas.

### **Wagon Mound Public Schools Boundary Area**

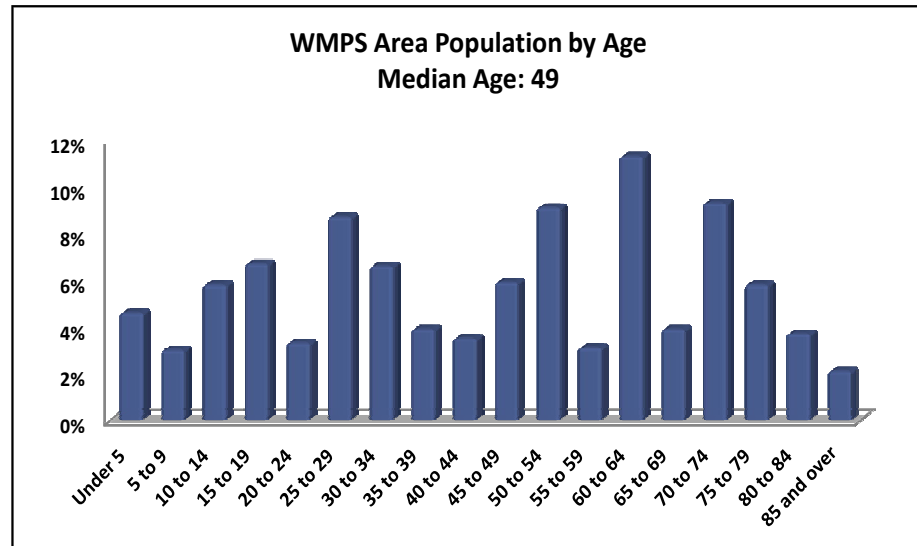
The Wagon Mound Public Schools (WMPS) boundary area covers the majority of the eastern section of the Wagon Mound CCD in southeastern Mora County. The WMPS area is mostly rural and includes the villages of Watrous and Ocate. The WMPS facility is located in Wagon Mound Village.

Since most of the students that attend WMPS reside in the rural areas surrounding Wagon Mound Village, demographic information encompassing the entire WMPS boundary area will be analyzed as they reflect the issues facing the district more accurately.

### *WMPS Area Median Age Distribution*

According to the 2008-12 ACS, the median age of WMPS area is 49. The greatest age category is 60 - 64 years. The following chart is the age distribution for the WMPS area demonstrating that the largest age categories are 60-64 years and the next largest is 50-54 and 70-74 years equally. This indicates that the population of the WMPS area is aging which may result in enrollment decreases if this population remains the dominant age range into the future.

## District Growth



### WMPS Household Types

The following table displays the household types within WMPS area (Source: ACS, 2008-2012). In 2012 family households represented 49% of total households. Households with one or more children under 18 years was 17% while those with people 60 years and over was 58%. This data once again points to the aging population, that has lived in the WMPS area for many years and/or generations. The older population has stabilized at the same time that there has been more out migration than in migration of younger people. The result is the high rate of older population in the area. This is an issue the county has been dealing with for many years and it will likely continue into the near future unless there is new economic development.

<b>Total households</b>	<b>330</b>
<i>Total families</i>	<i>162</i>
<i>Average family size</i>	<i>4.30</i>
<i>Households with one or more children under 18 years</i>	<i>17%</i>
<i>Households with one or more people 60 years and over</i>	<i>58%</i>

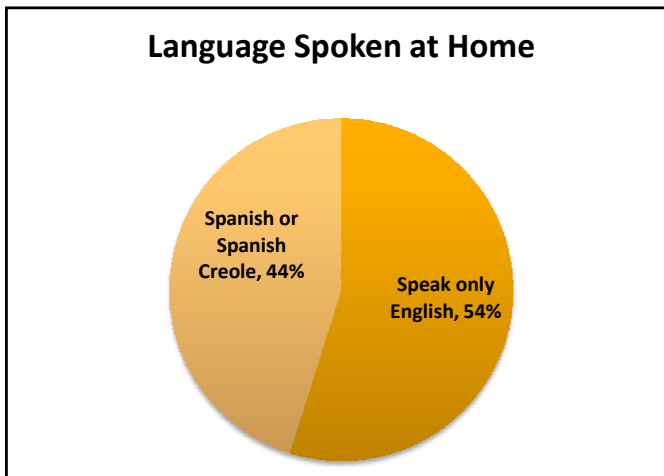
### WMPS Hispanic or Latino Origin

Of the 982 total population in WMPS area, the population that identifies as Hispanic or Latino is 617 or 62% and the population that does not is 365 or 37% (Source: ACS, 2008-2012).

## District Growth

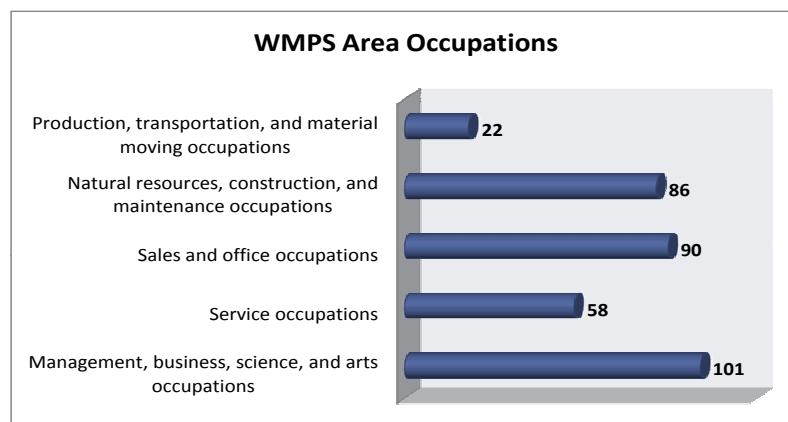
### *Language spoken at home*

According to the 2008-2012 ACS, of 44% of the WMPS area population stated that they speak Spanish at home, and 54% stated they speak only English. In the 5-17 years age bracket 82% said they spoke Spanish at home, in the 18-64 year age bracket, 69% and 18-64 year age bracket, 66%. This indicates that the WMPS school district should concentrate their funds on Spanish language classes and possibly ELL classes.



### *WMPS Area Employment and Occupations*

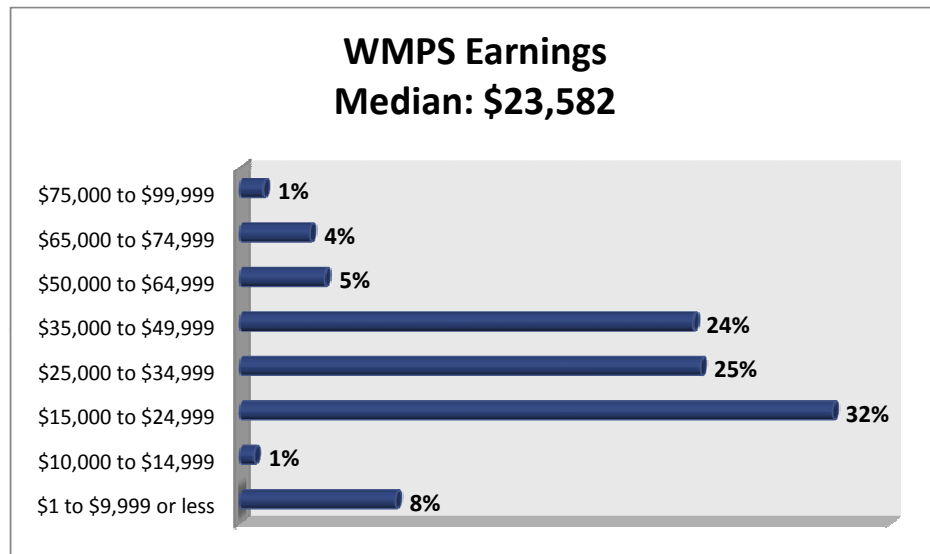
Approximately 807 people living in WMPS are older than 16 years of age and constitute the working age population. Of this working age population 48% is in the labor force. The majority are employed in management, business, science and arts occupations (Source: ACS, 2008-2012).



## District Growth

### WMPS Area Earnings

Employment levels in WMPS are highest in the range and the \$15,000-\$24,000 range (Source: ACS, 2008-2012). The percentage of the population for whom poverty status is determined is 15%. Those under 18 years, constitute 10% of this population.



### Summary

The census indicates that the 2010 population of Mora County is 4,830. According to the 2013 BBER projections, Mora County's population is anticipated continue decreasing to 4,423 in 2040.

The economy in Mora County is primarily educational services, and health care and social assistance. Economic development opportunities are slim in the county which is not expected to change in the near future.

A concern for Mora County, Wagon Mound CCD, Wagon Mound Village and the Wagon Mound Public Schools (WMPS) area is an aging population. All areas' median ages are in the mid to high forties, which places Mora County in the second oldest age category in the state.

Population in Mora County and the WMPS area has decreased in the last 10 years. The area does need more in migration to decrease their median age and restore the population growth.

Overall, the county and WMPS area will most likely experience slow decreases in its growth trajectory into the future. There are no indications that the either the county or the WMPS area will see growth of economic development in the near future.

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## Enrollment

### RELEVANT FACTORS:

Wagon Mound Public Schools (WMPS) is located in Mora County, which had a population decrease of 6% from 2000-2010. BBER is anticipating this trend to continue if current demographic and economic conditions persist through 2040. The geographic area that encompasses the WMPS boundaries, remained stable demographically since 2000.

WMPS experienced a substantial enrollment decrease from the 2008-09 school year to the 2009-10 school year. The District's overall enrollment dropped from 129 to 71. Enrollment decreases can be traced to the closure of Valmora District Charter High School whose 55 students exited the District when the school closed. Enrollment has since varied between 75 and 62 students.

Mora County's and the WMPS area's population is aging and in migration of young families has stagnated. This could have implications for the future of the district if deaths outpace births, leading to further declines in the school age population.

### PROJECTION METHOD:

There are several methods of projecting student enrollment for school districts. The most common of which is the cohort-survival method. In this method, the numbers of students in a cohort (a group of students of a certain age who move together through one grade level to the next) are tracked through past grades. Based on historical enrollments, survival rates (ratios of the number of students who remain from one year to the next) are calculated. Prevailing birth rates (for kindergarten) and average survival rates (for other grades) are used to calculate future enrollments. As warranted, ratios can be adjusted to reflect major factors identified during the growth analysis. Since the cohort-survival method addresses students who are currently in the system, it tends to be very accurate for 5 to 7 years.

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

## Enrollment

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

### **WMPS Projections Overview**

#### *Wagon Mound Elementary School*

Wagon Mound Elementary School (WMES) enrolls Pre-K through 6th grades. Enrollment declined from 61 to 39 between 2002-03 through 2013-14. Enrollment increased and stabilized from 2011-12 through 2013-14 to about 40 students.

Elementary School enrollment is in line with Mora County birth rates. Projections for kindergarten enrollment are expected to remain stable over a 6 year period. This will stabilize enrollment projections across all grade levels.

#### *Wagon Mound High School*

The same is true for Wagon Mound High School (WMHS) enrolls grades 7th - 12th. As with elementary enrollment, the high school enrollment is expected to remain stable into the near future.

Enrollment in WMPS is affected by in and out migration of young families to surrounding school districts. The demographic of Mora County and Wagon Mound CCD is aging, which may affect the district's enrollment.

The following tables provide the historic and projected enrollment numbers district wide and at each of the district schools.

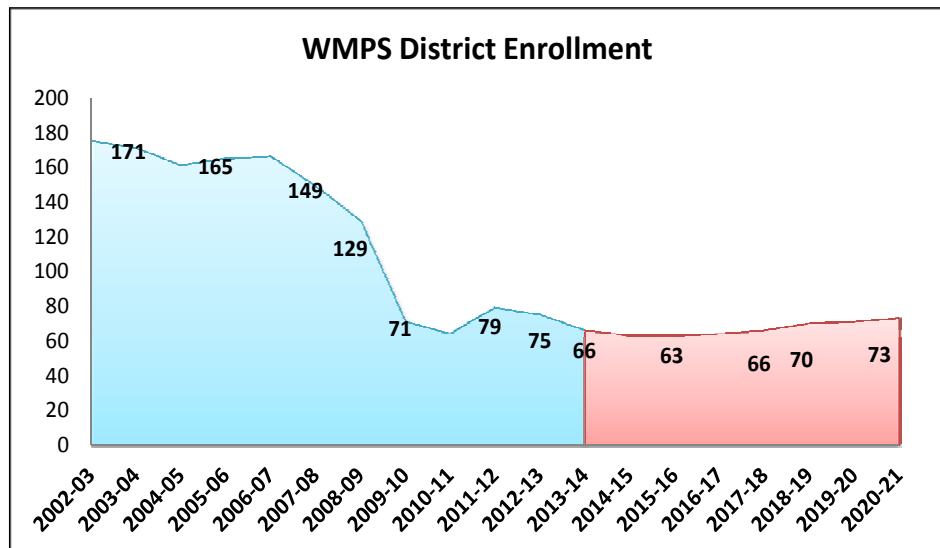
# Enrollment

## Wagon Mound Public Schools Historic Enrollment

Grade Level	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Pre-K	0	1	1	0	3	1	1	0	0	9	9	7
KN	11	2	4	4	3	8	3	4	4	9	7	8
1st	10	10	1	4	4	3	7	3	5	1	5	6
2nd	7	9	9	1	4	3	3	8	2	6	1	4
3rd	11	7	10	8	2	3	6	1	7	2	7	4
4th	6	10	6	8	8	0	2	6	1	5	3	3
5th	6	8	10	8	8	9	0	2	6	2	7	3
6th	10	7	8	8	8	9	8	1	2	6	1	4
7th	8	16	10	8	7	11	7	12	3	4	4	3
8th	22	18	14	11	8	9	10	9	8	3	4	3
9th	36	24	28	34	20	17	10	10	8	12	6	3
10th	20	22	30	29	33	25	18	5	7	8	7	6
11th	19	22	18	23	39	27	26	4	7	6	8	6
12th	9	15	12	19	19	24	28	6	4	6	6	6
<b>TOTAL</b>	<b>175</b>	<b>171</b>	<b>161</b>	<b>165</b>	<b>166</b>	<b>149</b>	<b>129</b>	<b>71</b>	<b>64</b>	<b>79</b>	<b>75</b>	<b>66</b>

## Wagon Mound Public Schools Enrollment Projection

Grade Level	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Pre-K	6	7	7	6	6	5	6
KN	5	6	6	7	6	5	6
1st	7	4	5	5	6	5	4
2nd	6	6	4	5	5	6	5
3rd	4	6	6	4	5	5	6
4th	3	3	5	5	3	4	4
5th	4	4	4	6	7	4	5
6th	2	3	3	3	5	5	3
7th	6	4	5	5	5	7	8
8th	3	7	4	5	5	6	8
9th	3	3	7	4	5	6	6
10th	3	3	3	6	4	5	5
11th	6	3	3	3	6	3	4
12th	5	4	2	2	2	5	3
<b>TOTAL</b>	<b>63</b>	<b>63</b>	<b>64</b>	<b>66</b>	<b>70</b>	<b>71</b>	<b>73</b>



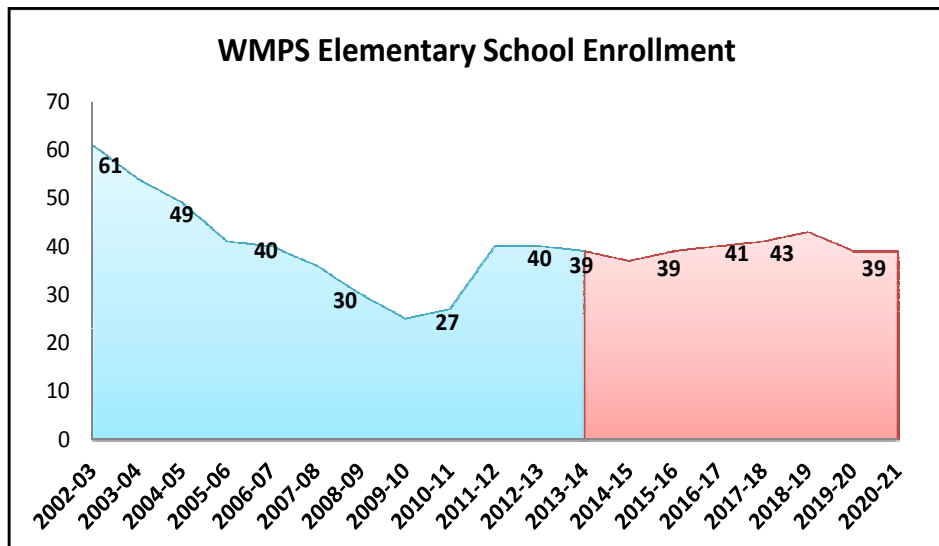
# Enrollment

## WMPS Elementary School Historic Enrollment

Grade Level	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Pre-K	0	1	1	0	3	1	1	0	0	9	9	7
KN	11	2	4	4	3	8	3	4	4	9	7	8
1st	10	10	1	4	4	3	7	3	5	1	5	6
2nd	7	9	9	1	4	3	3	8	2	6	1	4
3rd	11	7	10	8	2	3	6	1	7	2	7	4
4th	6	10	6	8	8	0	2	6	1	5	3	3
5th	6	8	10	8	8	9	0	2	6	2	7	3
6th	10	7	8	8	8	9	8	1	2	6	1	4
<b>TOTAL</b>	<b>61</b>	<b>54</b>	<b>49</b>	<b>41</b>	<b>40</b>	<b>36</b>	<b>30</b>	<b>25</b>	<b>27</b>	<b>40</b>	<b>40</b>	<b>39</b>

## WMPS Elementary School Enrollment Projection

Grade Level	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Pre-K	6	7	7	6	6	5	6
KN	5	6	6	7	6	5	6
1st	7	4	5	5	6	5	4
2nd	6	6	4	5	5	6	5
3rd	4	6	6	4	5	5	6
4th	3	3	5	5	3	4	4
5th	4	4	4	6	7	4	5
6th	2	3	3	3	5	5	3
<b>TOTAL</b>	<b>37</b>	<b>39</b>	<b>40</b>	<b>41</b>	<b>43</b>	<b>39</b>	<b>39</b>



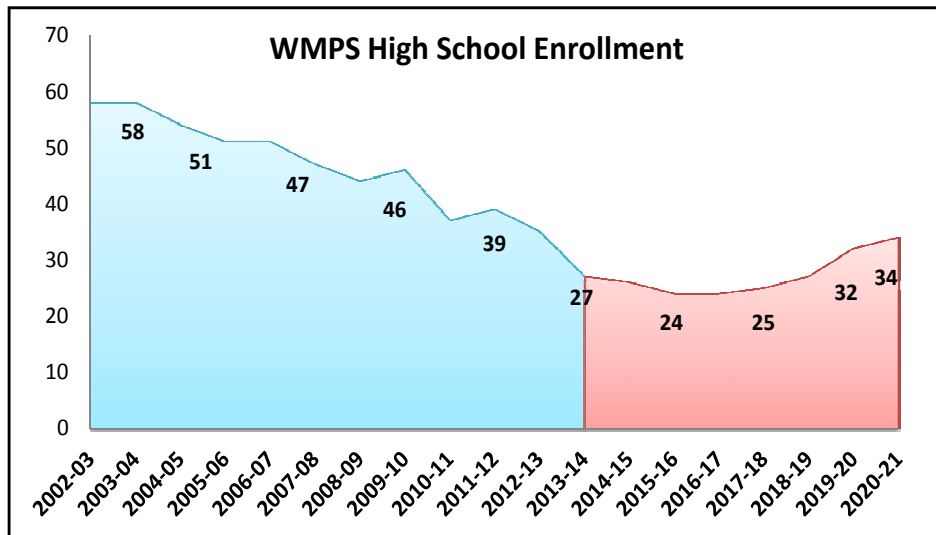
# Enrollment

## WMPS High School Enrollment History

Grade Level	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
7th	8	9	9	7	7	9	7	12	3	4	4	3
8th	11	10	10	8	6	7	9	9	8	3	4	3
9th	12	14	12	9	7	5	5	10	8	12	6	3
10th	8	8	11	11	11	9	6	5	7	8	7	6
11th	13	5	6	10	11	9	9	4	7	6	8	6
12th	6	12	6	6	9	8	8	6	4	6	6	6
<b>TOTAL</b>	<b>58</b>	<b>58</b>	<b>54</b>	<b>51</b>	<b>51</b>	<b>47</b>	<b>44</b>	<b>46</b>	<b>37</b>	<b>39</b>	<b>35</b>	<b>27</b>

## WMPS High School Enrollment Projection

Grade Level	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
7th	6	4	5	5	5	7	8
8th	3	7	4	5	5	6	8
9th	3	3	7	4	5	6	6
10th	3	3	3	6	4	5	5
11th	6	3	3	3	6	3	4
12th	5	4	2	2	2	5	3
<b>TOTAL</b>	<b>26</b>	<b>24</b>	<b>24</b>	<b>25</b>	<b>27</b>	<b>32</b>	<b>34</b>



## Enrollment

### SUMMARY

Wagon Mound Public Schools experienced decreases in enrollment in the recent past. Enrollment decreased by almost half during the 2008-09 school year when Valmora High School closed and the area experienced out migration due to economic conditions.

The projections for elementary and high school enrollment will stabilize and may experience slight decrease into the near future.

Overall, WMPS is expected to continue on the current trajectory and is expected to remain stable with no considerable changes in enrollment patterns.

## Utilization/Capacity

### UTILIZATION AND CAPACITY ANALYSIS

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

The methodology used to determine facility capacity can be slightly different for each school type due to their educational programs and use of facilities. For this facilities master plan, capacities were analyzed using three different capacity calculation methods to provide a comprehensive look at school capacities. Capacities based on the permanent square footages, number of instructional spaces at each school, and educational programs are provided; capacities based on permanent and portable square footages are also included for comparison.

### CAPACITY BASED ON NM ADEQUACY STANDARDS

The first capacity calculation method is based on the comparison of the existing square feet of a school with and without portables to the NM Adequacy Standard recommended square feet for a new school. NM adequacy standards for overall square footage of a school are based on student population and derived from the Maximum Building Gross Square Foot Calculator located on the PSFA website. Recommended square footage per student in the adequacy standards are intended to functionally support all of a school's educational programs, yet encourage multi-use spaces and other strategies that will maximize utilization and create an efficient footprint for the school.

The NM Adequacy Standard recommended square feet per student provides insight to student capacity of existing District school facilities based on the existing square feet of each facility, including permanent and portable. This method of calculating capacity provides a look at how the existing school compares to the State's standards. The square footage per student is based on NM Adequacy Standard square footage, and does not take into consideration the number of existing instructional spaces or the educational program.

In determining the capacity that PSCOC/PSFA would anticipate for an existing school, the overall square footage of the school is compared to square footages in the Maximum Building Gross square Foot Calculator and the associated capacity of the school. For Wagon Mound school with an existing square footage of 59,084, the PSCOC/PSFA recommended capacity based on the calculator is 307 students.

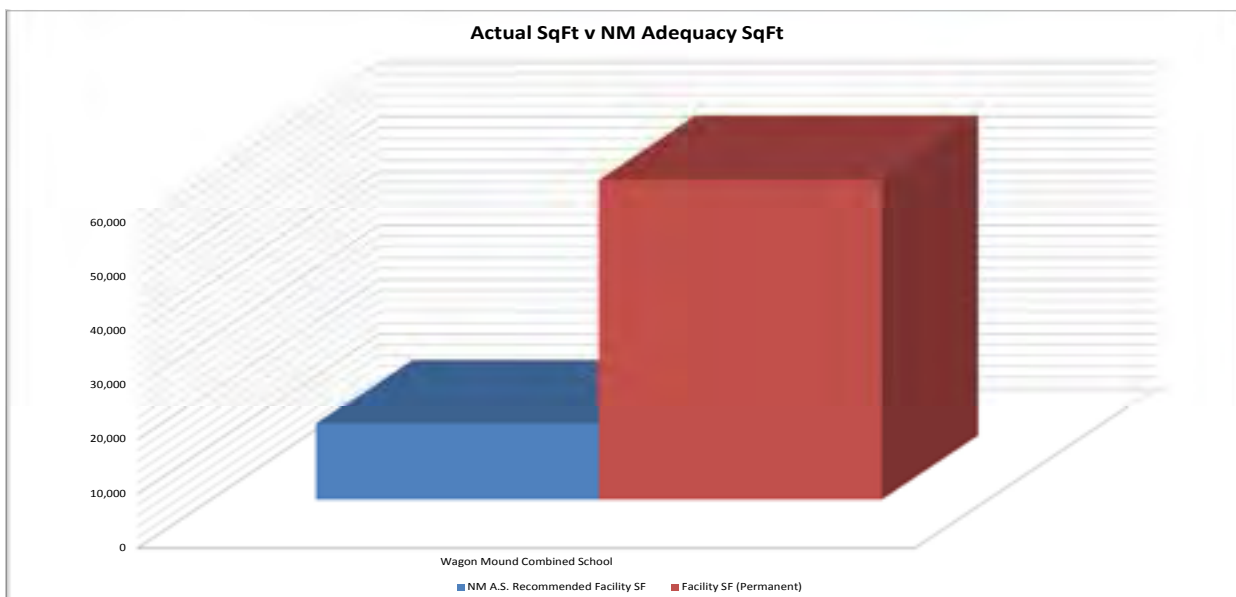
# Utilization/Capacity

The table below shows the current Wagon Mound Schools enrollment along with the NM Adequacy Standard recommended square feet per student. Multiplying these columns gives the NM Adequacy Standard recommended square footage for the facility. The differences between existing square footages and NM Adequacy Standard recommended square footages is shown for comparison. The table also shows the recommended student capacity based on the existing size of each school facility in the District. The table is summarized in a graph for visual comparison.

Wagon Mound Combination School has an existing footprint of 59,084 sf which is greater than the 14,096 sf recommended by the NM Adequacy Standard. The District is over the recommended square footage by approximately 410%. NM Adequacy Standards calculates the capacity of the existing combined school at 307. Wagon Mound’s current student enrollment is 66. This capacity method shows the school should be capable of accommodating 241 more students than WMPS has enrolled. This data reflects an under utilized facility.

**NM A.S. Recommended Square Footage:**

School	Current Enrollment	NM A.S.CURRENT Recommended SF/Student	NM A.S. Recommended Facility SF	Facility SF (Permanent)	Ratio of Existing SF to Recommended SF (Permanent Facilities Only)	NM A.S. Capacity based on Existing SF/Student
Wagon Mound Combined School	66	214	14,096	59,084	419%	307
<b>DISTRICT TOTALS:</b>	<b>66</b>	<b>214</b>	<b>14,096</b>	<b>59,084</b>	<b>419%</b>	<b>307</b>





## Utilization/Capacity

To increase facility efficiency, the District should strive to be close to the NM Adequacy Standards recommended footage based on enrollment; however, the District has to determine if a smaller footprint will meet student needs. A reduced square footage will save the District money on maintenance and operation, but the needs of the students have to be met.

### NM PUBLIC EDUCATION DEPARTMENT PUPIL TO TEACHER RATIO

The two following capacity calculation methods are based in part on the New Mexico Public Education Department (PED) Pupil to Teacher Ratio (PTR). A school's average PTR is determined based on PED's Pupil to teacher ratio by grade level.

The following is PED's allowable PTR by grade level.

- Pre-K: 8-18 with aides
- Kindergarten: 15 without an aide; 20 with an aide
- 1st – 3rd: 22
- 4th – 6th: 24
- 7th – 8th: maximum English class size: 27, or 160 students per teacher per day
- 9th – 12th: maximum English class size: 30, or 240 students per teacher per day

The following Average PTR was used for calculations of Wagon Mound Combined School:

Wagon Mound Combined School	25 students
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### CAPACITY BASED ON MAXIMUM AND FUNCTIONAL FACILITY CAPACITY

The second capacity method is based on the number of existing classrooms and educational program with and without portables. This capacity method looks at the **Maximum Facility Capacity** and **Functional Facility Capacity** of a school. These two capacities are explained below:

**Maximum Facility Capacity:** Is the sum of the maximum number of students that can be assigned to each classroom/instructional space of a school facility. The maximum number of students that can be assigned to each classroom is based upon the PED standard for PTR or the New Mexico State Adequacy Standard for minimum square feet required per student, whichever is more restrictive. When calculating Maximum Facility Capacity, consideration is not given to the educational program delivered at the school and how the classrooms are used. It is understood that this is not a realistic capacity for a school, but serves to identify a facility **maximum**.

## Utilization/Capacity

**Functional Facility Capacity:** Is the potential best use of classrooms/instructional spaces based on the school's educational program and facility design. It is the sum of the **maximum** number of students that can be assigned to each general use classroom of a school facility. Similar to Maximum Facility Capacity, the number of students that can be assigned to each classroom is based upon the PED standard for PTR or the NM State Adequacy Standard for square feet per student, whichever is more restrictive. Unlike Maximum Facility Capacity, this calculation excludes the instructional spaces that provide support to assigned classroom/instructional spaces.

For elementary schools this means that only the general use classrooms are counted for Functional Facility Capacity. The special use rooms such as art, music, computer and gym would not be counted for capacity. Except for Level D or DD, special education classrooms are also not counted. The functional capacity calculation accounts for the potential to fill classrooms that function as "homeroom instruction" for students.

For middle/high schools the only rooms deducted from the Functional Facility Capacity are rooms identified as special education or unassigned/support labs such as computer labs, science labs, etc. Excluding special use and support classrooms provides a more realistic capacity that reflects the educational program of the school.

The Functional Facility Capacity analysis below indicates that the District's functional facility capacity is 400 students, current enrollment is 66. The District is under capacity and could accommodate 334 additional students at the combined school as shown in the table below.

**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
<b>DISTRICT TOTALS:</b>		<b>66</b>	<b>25</b>	<b>400</b>	<b>408</b>	<b>25.0</b>	<b>214</b>

### CAPACITY BASED ON THE NUMBER OF INSTRUCTIONAL SPACES

The third method is based on the number of classrooms/instruction spaces of the school. This analysis is a BENCHMARK based on **Instructional Space Capacity** calculations to provide insight to WMPS. It is based on the premises that overall instructional space capacity at 67% is a minimum benchmark and overall instructional space capacity at 75% is an optimum benchmark for the overall capacity of school facilities.

Overall instructional capacity at 67% should be a very attainable efficiency rate for schools. The majority of elementary, middle and high schools in the State of New

## Utilization/Capacity

Mexico are able to achieve this rate. If a school is below the overall 67% capacity, the District needs to review the educational program of the school and develop a plan to increase the utilization and efficiency of the school.

Depending upon the need for special programs offered at the elementary level, the 75% overall capacity benchmark may be difficult to obtain and this should be factored in when looking at capacities of individual schools. 75% overall capacity at the middle, and high school levels should be more easily obtained. The main variable at the middle, and high school levels is the amount of electives, advanced placement programs, special education, and support labs being offered. Some electives and advanced placement programs have inherently low student enrollment, but are necessary to meet the needs of the students.

### *Calculating Instructional Space Capacity*

To determine the overall capacity of schools using this benchmark method, ALL instructional spaces in the existing facility are counted. Instructional spaces of a facility are identified through qualitative interviews of the district administration, master schedules, field observations, and a facilities assessment.

Once the number of instructional spaces has been determined and the average PTR for a school derived, both of these variables are multiplied by benchmark percentages of 67% and 75%.

### *Instructional Space Capacity at 67%*

Overall instructional space capacity at 67% provides a minimum benchmark for the design capacity of the school. If a school is operating below 67% capacity, its utilization should be reviewed and possibly modified for efficiency. This calculation identifies approximately 67% of the instructional spaces for general instruction and 33% for special programs and special education for elementary schools. This calculation also accounts for slightly smaller class sizes due to the educational programs of middle and high schools.

$$\begin{aligned} &\text{Instructional Space Capacity at 67\%} = 354 \\ &(\text{Total \# of Instructional Spaces}) \times (\text{Schools Average PTR}) \times (67\%) \\ &(\text{ES capacity} + \text{HS capacity}) = 354 \end{aligned}$$

For Wagon Mound Combination School, the totals of the 67% capacity from Elementary and High Schools are added together to determine combination school capacities.

### *Instructional Space Capacity at 75%*

To account for the educational special programs of a school and to derive an upper benchmark, the number of instructional spaces and average school PTR

## Utilization/Capacity

are multiplied by 75%. Instructional Space Capacity at 75% gives an optimum benchmark for the design capacity of the school. If a school is operating above 75% of maximum capacity, the students, teachers and staff could feel over crowded and performance could suffer. This calculation identifies approximately 75% of the instructional spaces for general instruction and 25% for special programs for elementary schools. This calculation also accounts for slightly smaller class sizes due to the educational programs of middle and high schools.

$$\begin{aligned} &\text{Instructional Space Capacity at 75\%} = 369 \\ &(\text{Total \# of Instructional Spaces}) \times (\text{Schools Average PTR}) \times (75\%) \\ &(\text{ES capacity} + \text{HS capacity}) = 369 \end{aligned}$$

It is important to understand that Instructional Space Capacity analysis does not take into account the *specific* educational programs being offered at a school or the overall square footage. Instructional Space Capacity provides a look at the overall capacity of a school based on the number of instructional classrooms and then measures them against the previously discussed benchmarks. Special programs can have a dramatic effect on the capacity of a school.

The following table provides the Instructional Space Capacity at 67% and 75% for each school at Wagon Mound Public Schools.

**Instructional Space Capacity - 67% to 75% Range:**

School	Grades	2013-14 Enrollment	Existing # of Classrooms w/o Portables	Instructional Space Capacity w/o Portable @ 75%	Instructional Space Capacity w/o Portable @ 67%	Existing # of Classrooms w/Portables
Wagon Mound Combined School	PK - 12	66	25.0	413	369	25.0
<b>DISTRICT TOTALS:</b>		<b>66</b>	<b>25.0</b>	<b>413</b>	<b>369</b>	<b>25.0</b>

The Instructional Space Capacity table above indicates that Wagon Mound combination school should be able to accommodate an additional 303 students under the overall 67% Instructional Space Capacity method. This school might be able to accommodate even more students under the higher threshold of 75% Instructional Capacity, but student achievement and teacher comfort might suffer. Similar to previous analyses, these analyses show this school is under capacity and currently has an excess of instructional space.

### Capacity Analysis Summary Based on all Three Methods

Using all three methods of analyses, the District can accommodate approximately 241-307 additional students based on the current square footage of existing facilities, the current educational program, and number of instructional spaces.

## Utilization/Capacity

The first capacity calculation method, compares existing square footage to the NM Adequacy Standard and shows that the school can accommodate an additional 241 students. The second method based on the number of classrooms and the educational program shows that the school could accommodate an additional 307 students. The third method based on number of instructional spaces shows that the school could accommodate an additional 303 students. The results indicate that the combined school is oversized for the current student population. WMPS has a rich and varied list of career classes that require special classroom space. Due to declining student population, the school is providing education to a smaller number of students in each grade level than when the school was built.

### Special Education Summary

The Special Education program must be reviewed whenever determining the capacity and utilization of facilities. It is important to understand the impact that Special Education has on each facility. The following table identifies the number of students at WMPS that are eligible to receive some level of special education instruction including gifted and pre-school. The percentage of students receiving special education instruction in WMPS is 8%. Reference the following chart for SPED enrollment.

#### SPED Enrollment:

School	2013-14 40 Day Student Enrollment	Special Ed Enrollment	Special Ed as % of Total
Wagon Mound Combined School	PK - 12	4	8%
<b>Total</b>		<b>4</b>	<b>8%</b>

### Instructional Space Comparisons

To get an overall picture of the capacity and utilization of a school it is also important to look at how the instructional spaces are being utilized. It is important to know how many general instruction, special education and special use spaces are located within a school. This will help determine how it is being utilized. The following two tables identify the number of instructional spaces used for general instruction, special education and special use. Special use spaces are those spaces used for career, art, music, physical education, computer, science labs, etc. that require specialized space to accommodate the function occurring within that space and their percentage.

#### Instructional Space Comparisons:

School	# of General Use Classrooms	# Special Ed Classrooms	# Special Use Clrms	Total Instructional Spaces	Portable Clrms Total # of Instructional Spaces
Wagon Mound Combined School	13.0	2.0	10.0	25.0	0.0
<b>Total</b>	<b>13.0</b>	<b>2.0</b>	<b>10.0</b>	<b>25.0</b>	<b>0.0</b>

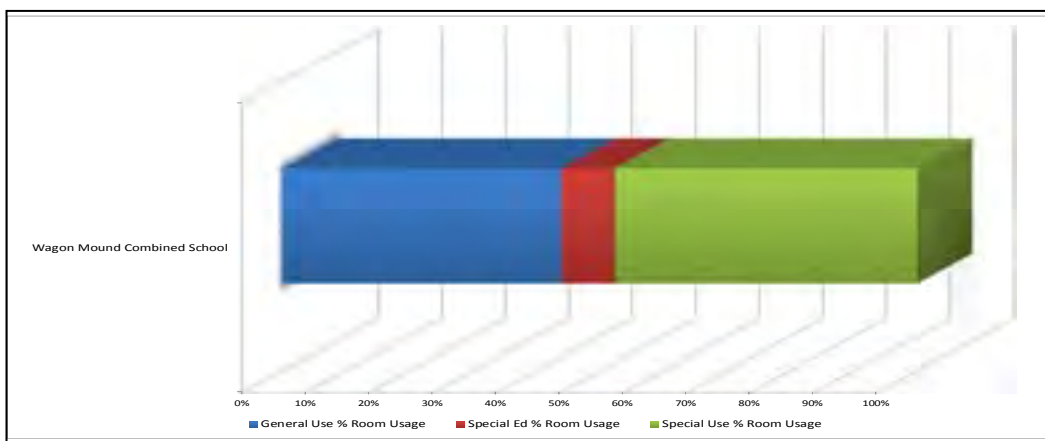
## Utilization/Capacity

The table above shows that the District has 25 permanent instructional spaces; 13 instructional spaces are for general instruction, 2 instructional spaces are for special education, and 10 instructional spaces are for special use. This corresponds to 37% general use spaces, 7% special education spaces, and 40% special use spaces as shown in the table on the next page.

**Instructional Space Usage as a Percent (See graph below):**

School	General Use % Room Usage	Special Ed % Room Usage	Special Use % Room Usage
Wagon Mound Combined School	37%	7%	40%
<b>Total</b>	<b>37%</b>	<b>7%</b>	<b>40%</b>

The following is a graphic representation of the percentage of general use, special education and special use instructional spaces at each school.



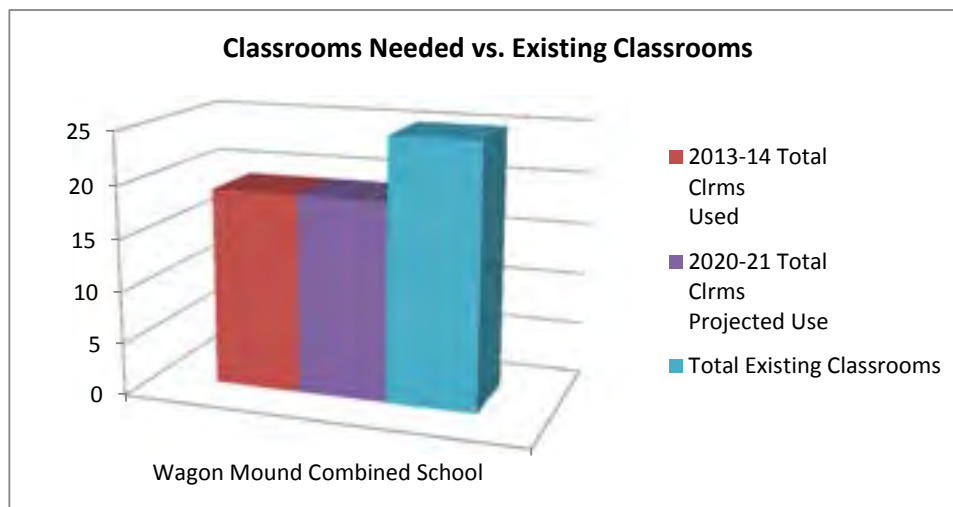
### EXISTING CLASSROOM USAGE

The following table shows the approximate number of classrooms that are currently used and are projected to be used in the next five years. The home economics classroom is currently not scheduled for classes and the auditorium is infrequently used as a classroom. The projected use for classrooms in 2020-21 is subject to change as a result of an Educational Specification study planned in the next 2 years.

SCHOOL	Number of Classrooms				Total Existing Classrooms
	2013-14 Total Enroll	2013-14 Total Clrms Used	2020-21 Total Enroll	2020-21 Total Clrms Projected Use	
Wagon Mound Combined School	66	19	73	19	25
<b>Total:</b>	<b>66</b>	<b>19</b>	<b>73</b>	<b>19</b>	<b>25</b>

## Utilization/Capacity

The table above shows that in the 2013-14 school year 19 total classrooms are used. The bar chart below graphically indicates current and projected use of classrooms. The red bar shows current use of classrooms, the blue bar shows total classrooms available in 2015 and the purple bar shows projected classroom need prior to execution of an Educational Specification to determine need.



Wagon Mound Elementary school has 7 teachers and High School has 9 teachers. Summarized tables of the information from the utilization tables in Section 4.1 of this document are shown below, they show grade configuration, student enrollment count at the elementary school and total student scheduled used of classrooms per day over eight class periods.

### Elementary Use of Spaces:

TEACHERS NAME	CLASSROOM USE/ GRADE LEVEL	2013-14 STUDENT 40 DAY COUNT
K. Martinez	Pre-K	7
Jaylyn Maestas	K	8
Louisa Maestas	1st/2nd	10
Nicaea Chavez	3rd/4th	7
Nicole Durnan	5th/6th	7
	MP	
	SPED	
<b>TOTAL</b>		<b>39</b>

## Utilization/Capacity

**High School Use of Spaces:**

Classroom/Teacher Use	Room Number	Total Student Scheduled Use /Day
Math		17
English	114	20
History	115	18
Science Lab	150	11
Spanish		14
Art/Comp Graphics		28
New Gym		16
WTS	105	0
Computer Lab	122	0
Health/Drivers Ed		28
Auditorium	125	0
Comp/Draft	100	0
Shop	104	0
Resources		0
Home Ec	M8	0

### UTILIZATION STUDIES

#### *NM Instructional Space Utilization*

The State of New Mexico strives for an Instructional Space Utilization of 80 - 95% of general use classrooms for middle and high school, and 95 - 100% utilization for elementary schools. These utilization percentages are not to be confused with the 67% and 75% overall school capacities discussed earlier in this section. The 80 - 95% utilization rate identified for middle and high schools and the 95 - 100% utilization rate identified for elementary schools refers to utilization of the scheduled classrooms/instructional spaces. For example if an elementary classroom/ instructional space has a capacity of 22 students, the State anticipates 21 to 22 students to utilize that space. The 67% to 75% benchmark is a method to calculate overall school capacity, not to measure utilization of individual classroom spaces.

The table on the next page shows two indicators of utilization of space. The first indicator, Utilization of Space based on % Classroom Occupancy and does not include support spaces. The District occupies instructional spaces at 28%, which is the average of the two schools utilization rate. The low percentage of classroom occupancy reflects a small student body. WMPS utilization rates fall below the NM utilization guidelines of 80-95% and 95-100% for high school and elementary school, respectively. The primary reason for the low utilization is that there are not enough students available in the Wagon Mound area to attend WMPS.

The classroom occupancy utilization rate for Wagon Mound Elementary School is 49%. The Pre-K classroom has 7 students, Kindergarten classroom has 8 students, 1st - 2nd classroom has 10 students, the 3rd - 4th classroom has 7 students, and the 4th - 5th classroom has 7 students.



## Utilization/Capacity

The classroom occupancy utilization rate for Wagon Mound High School is 7%. The total number of students in each classroom period is much lower than the maximum number of students to meet PED PTR limit. The high school student body is very small at 27 students. WMPS can accommodate additional students at the high school level.

**Utilization of Spaces:**

School	Grades	2013-14 Enrollment	Existing # of Classrooms w/o Portables	Utilization of Space based on % Rm. Occ/Day	Utilization of Space based on Periods Used / Day
Wagon Mound Combined School	PK - 12	66	25.0	28%	55%
<b>DISTRICT TOTALS:</b>		<b>66</b>	<b>25</b>	<b>28%</b>	<b>55%</b>

The second indicator, Utilization of Space based on Periods Used/Day is the percentage of time that classrooms spaces are utilized during the various instructional periods in a day. The District occupies instructional spaces for 55% of periods in the school day. The low percentage indicates that the District has more classrooms than they need to meet NM Instructional Space Utilization. The elementary school uses one Pre-K and one kindergarten classroom and three combination classrooms, a total of five to educate the eight grade levels, Pre-K through sixth grade. The high school offers electives in career readiness to their students in accordance with their educational program. The District is using all of their 19 classrooms. An Educational Specification study will be done to determine future classroom need.

### *Section 2.5 Summary*

Demographic analysis indicates that the overall population of the school District has remained fairly steady. The projection is for the District to maintain a steady number in student population. It is critical for the District to have a yearly review of student enrollment and to adjust the facilities master plan as necessary to reflect any changes.

The District has identified an Educational Specification, Re-purpose of a portion of the elementary school and renovation of the high school as GOB priorities during the next five years to meet Right Sizing of their school facilities.

## Utilization/Capacity

## Technology

Wagon Mound Public Schools (WMPS) has an approved technology plan for 2011 to 2014. This section will summarize information contained in the plan. A copy of the WMPS Technology Plan can be found in the Appendix, in Section 4 of this document.

### *WMPS Technology Vision Statement*

*Wagon Mound Public Schools' technology vision is to provide students, staff, administration, parents, and community members the opportunity to access, manipulate, integrate, and communicate information within and beyond the school setting; to significantly improve learning and increase proficiency in the New Mexico Content Standards and Performance Benchmarks.*

### *WMPS Technology Goals for the District*

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.*  
*Strategy: Students will continue to use Easy Tech to increase technology skills and enhance math and reading skills.*
2. *Goal: Educators have the capacity to establish student centered, technology enhanced learning environments that result in increased student performance and economic viability.*  
*Strategy: Students in all grade levels will utilize digital hardware, computers, laptops, e-readers, or other types of digital platforms as integrated in daily instruction.*
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.*  
*Strategy: WMPS will ensure that all facilities meet the adequate standards of technology infrastructure and hardware replacement.*
4. *Goal: Funding is available to support planning, implementing and assessing initiatives for integrating technology into classrooms and schools.*  
*Strategy: WMPS will apply for E-rate discounts to assist in the funding of the network infrastructure.*

WMPS currently meets the New Mexico State Adequacy Standard for technology having one computer for every three students at each school. All schools have computer labs. The following table provides information regarding the ratio of computer to students at each school.

## Technology

School	Total Computers	Ratio Comp:Student
<b>Wagon Mound Elementary School</b>	1 Computer lab 10 Computers	1:3
<b>Wagon Mound High School</b>	1 Computer lab 10 Computers Approximately 2 computers per classroom	1:2

Wagon Mound will continue to add computers to reach the goal of one computer per student district-wide. WMPS has provided each teacher with a computer.

Computer replacement cycle is 5-7 years. Computer replacement is established based on the service life of the unit or an evaluation is made by the District with on site trained technology staff and coordinator recommending replacement. Internet access is in all rooms on all campuses.

### *Technology Funding Sources*

WMPS applies for E-rate funding on an annual basis.

## Preventive Maintenance Plan

### WMPS Preventive Maintenance Plan

Wagon Mound Public Schools has a Preventive Maintenance Plan (PMP) that was approved by the School Board on 16 October 2014. The PMP contains 20 sections and conforms to the requirements PSFA Maintenance Group. A copy of the PMP can be found in the Appendix of this document.

The policy is:

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 energy needs in accordance with principles of cost reduction, usage efficiency, load management alternatives, purchasing practices, renewable resources and fleet management , where applicable.

### WMPS Energy Management Plan

Wagon Mound Public Schools has an energy management program in place. The procedures can be found in section 17 of the PMP.

The policy is:

It is the duty 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 energy needs in accordance with principles of cost reduction, usage efficiency, load management alternatives, purchasing practices, renewable resources and fleet management, where applicable.

## Preventive Maintenance Plan

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## Capital Funding

### **CAPITAL IMPROVEMENT PROJECT HISTORY:**

Wagon Mound Public Schools (WMPS) has a capital improvements plan that addresses the highest priorities as money is available. The local community has shown its support by passing general obligation bond issues in recent years. These bonds include General Obligation Bonds, and SB 9 mill levies. The SB-9 award varies because it is dependent on oil and gas revenues in the county.

District facilities are in good condition due to the renovations done in 2011. State testing requirements and high demand for technological infrastructure are difficult for the District to fund. Without the support of the local community, these needs would go unaddressed. The district has used these voter authorized funding sources to improve school facilities.

WMPS continues to maintain their facility with available funding.

### **CAPITAL IMPROVEMENT PROJECT FUNDING SOURCES:**

#### *General Obligation Bonds (GOB):*

As referenced in preceding paragraphs, WMPS contracted a major renovation to their buildings in 2011 that included construction of a new gym.

WMPS does not have a GOB election scheduled at this time. The District has seriously considered the State "Right Size Initiative" and has included in this Facilities Master Plan. Concepts presented that will influence their long-term planning are found in the Needs Spreadsheets and the Capital Plan Spreadsheet. WMPS would like to participate in the completion of an Educational Specification to determine the best plan to meet their Educational Program. They do not have funds available to cover all their needs and will ask the State for a waiver to cover the cost of the Educational Specification.

The amount of any bond request will be determined by the Board of Education, and will be based on long-term plans. The data on the next page, provided by George K. Baum & Company indicate the Present Bonding Capacity and Estimated Future Bonding Capacity.

# Capital Funding



George K. Baum & Company  
 EXPERTS IN SCHOOL DISTRICT BONDING

## MEMORANDUM

To: Albert Martinez, Superintendent  
 Wagon Mound Public Schools

From: Al Clemmons *AC*

Re: Bonding Capacity

Date: February 25, 2014

George K. Baum & Company serves as Financial Advisor for many New Mexico School Districts. In that capacity we coordinate school board elections, bond elections, S.B.9 elections, H.B.33 elections and provide comprehensive financial advisory services for all aspects of school district bonding and capital improvement needs.

I am providing current data for your school district. Please review and call if I can be of service.

### Tax Year 2013 (Calendar Year 2014) Bonding Capacity:

Tax Year 2013 Final Assessed Value	\$25,588,687
6% Debt Limitation	1,535,321
Bonded Debt as of 3/1/14	<u>1,200,000</u>
Bonding Capacity as of 3/1/14	\$335,321

The following items reflect available sources of school district capital funding.

### Bond Anticipation Notes

The 2002 Legislature adopted and the Governor signed a new process by which School Districts with authorized but unissued bonds can speed up the process of receiving bond proceeds. The procedure involves the issuance of "short term" notes in anticipation of a regular bond sale within the following 12 months. If you have outstanding but unsold authorization, please call for details. George K. Baum & Company has also successfully completed Bond Anticipation Note issues with the Las Vegas City, Moriarty, Santa Rosa and West Las Vegas School Districts.



## Capital Funding

### *Critical Capital Outlay Funds:*

All New Mexico Public School Districts are eligible to receive New Mexico Public School Capital Outlay Act Section 22-23-5 funds. The Public School Capital Outlay Council oversees the disbursement of funds. WMPS must compete with all other New Mexico school districts for this funding. WMPS's match for this funding source is 90%. The State match for this funding source is 10%. WMPS does not have a pending project that is expected to be funded by PSFA/DCU. They do anticipate requesting funding in the next five years.

### *Legislative Appropriations:*

WMPS has not recently received legislative appropriations.

### *Federal Impact Aid and Public School Capital Outlay Fund:*

WMPS does not receive PL874 Federal Impact Aid funds.

### *Grants / E-Rate*

WMPS is an E-Rate funded district and receives a variable amount of funding every year. The funding is less than the approximate \$25,000 needed each year for technology support.

## Capital Funding

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