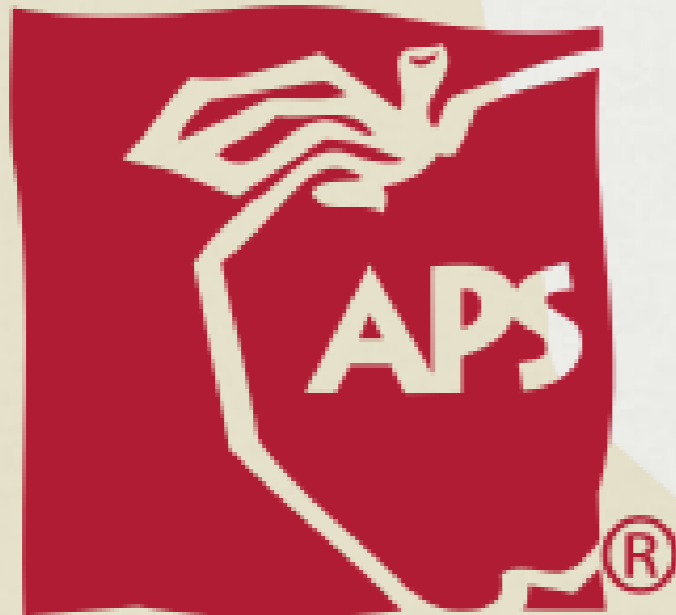




Albuquerque Public Schools
Capital Master Plan Review Committee 2012

CMPRC Meeting 2: SB9 13-19, GO 13

November 7, 2012



**ALBUQUERQUE
PUBLIC SCHOOLS**

Purpose

- **Capital recommendations for:**
 - **SB9 14-19, 2 mill levy**
 - **GO Bond 13**
 - **Formerly GO 14**
 - **Accelerated a year to realign the CMP to accelerate project delivery**
 - **Consolidate two elections and save taxpayer / district resources**

Agenda

- **Review Purpose**
- **Review GO 13 Allocation (determined by 2011 Reprioritization)**
- **Review SB-9 14–19 2 draft proposal**
- **Committee Vote / Recommendation**

GO 13



- **GO 13 allocations were determined during the 2011 reprioritization**

GO 13

		% Total
Construction	\$142,410,000	71.2%
21st Century Charter School	\$1,504,000	
Adobe Acres ES	\$2,924,658	
Atrisco ES	\$8,414,687	
Career Enrichment Center	\$2,888,915	
Chaparral ES	\$13,902,356	
Collet Park ES	\$4,605,046	
Eldorado HS	\$6,677,191	
Manzano HS	\$6,251,448	
Milne Stadium	\$1,844,730	
Mountain View ES	\$11,725,410	
Native American Charter School	\$12,044,832	
Rio Grande HS	\$23,000,000	
South K-8 School	\$38,000,000	
Ventana Ranch ES	\$580,720	
Other Deferred Priorities*	\$8,046,007	
Emergency / Contingency	\$9,500,000	4.8%
Portables	\$3,800,000	1.9%
Property Acquisition	\$4,750,000	2.4%
Capital Administration / Sale Costs	\$9,540,000	4.8%
	\$170,000,000	
Budget Target	\$170,000,000	
Total Capital Construction	\$170,000,000	
Tech Notes	\$30,000,000	15.0%
Total	\$200,000,000	100.0%

*To be funded based on priority criteria

SB9 13-19 Draft Proposal

	Category	Purpose	Difference from SB9 08-13	Comment
1	M&O Allocation	Maintenance is the primary purpose of SB9. This funds M&O school-based maintenance efforts	Same	See sub-allocations
2	M&O Maintenance Contracts	Funds M&O school-based service contracts	Higher	Reflects Increased Square footage, actual costs and decreases in operational funding
3	School Makeover Fund	Funds upgrades of up to two 50 + year old schools every summer in order to maintain equity / Health Safety while the schools are awaiting major capital upgrades	Higher	New fund (did not exist in 2008-13 SB9)

SB9 13-19 Draft Proposal

	Category	Purpose	Difference from SB9 08-13	Comment
4	School Electrical Upgrade Fund	Funds electrical/IT infrastructure upgrades enabling current educational technology for schools enabling them to utilize up to date learning technology	Higher	New fund (did not exist in 2008-13 SB9)
5	Capital Projects Currently Budgeted in 2011-16 Strategy	Funds high priority CMP school construction projects approved as part of the 2011-16 Capital Strategy	Higher	New fund (did not exist in 2008-13 SB9)
6	ADA Compliance Fund	Provide resources to address ADA compliance issues	Lower	Slightly lower. Reflects progress made in ADA compliance over the last 15 years, and the adaption of ADA standards in all new construction/renovations

SB9 13-19 Draft Proposal

	Category	Purpose	Difference from SB9 08-13	Comment
7	HVAC Upgrades/Renewal	Continues implementation of HVAC renewal/upgrades throughout the district.	Lower	Budget based on manager estimate and reflects progress made in HVAC renewal efforts
8	Capital Roofing / Other Needs	Provides resources to address roofing needs throughout the district not addressed by new construction / renovation	Lower	Reflects progress made in addressing roof issues, new facility construction and need to fund other needs
9	Portables	Provides for district-wide portable building installation, removal and space utilization due to new construction, growth, or special programs	Same	Reflects increased cost of portable installation even though the district has cut portable activity by almost 50%

SB9 13-19 Draft Proposal

	Category	Purpose	Difference from SB9 08-13	Comment
10	District Maintenance Fleet / Equipment Replacement	Provides resources to replace equipment / vehicles used to construct / maintain capital assets	Higher	New fund (did not exist in 2008-13 SB9)
11	School Furniture Renewal	Provides resources for school furniture replacement in older schools or acquisition in growing schools	Lower	Reflects progress made in upgrading school furniture
12	APS Print / Copier Optimization	Funds electrical and hardware upgrades of older schools enabling the installation of standardized high performance copiers as per the APS Print /Copier Optimization plan	Higher	New fund (did not exist in 2008-13 SB9)

SB9 13-19 Draft Proposal

	Category	Purpose	Difference from SB9 08-13	Comment
13	Library Software Maintenance	Maintains district library software	Same	
14	School Science Equipment	Provides resources to acquire and replace classroom science equipment in schools	Same	
15	District and School-Based Technology	Provides resources to acquire, maintain, and install school technology hardware, network, and IT infrastructure	Lower	Reflects shifting some IT funding to HB33, and continued use of technology notes. Assumes continued funding in HB33, and technology notes in out years

SB9 13-19 Draft Proposal



	Category	Purpose	Difference from SB9 08-13	Comment
16	Emergency/Contingency	Emergency contingency for facility renewal and maintenance	Same	1 % of total revenue
17	Collection Fee	County of Bernalillo Assessor collection fees. Deducted by the Assessor before rest of funds are distributed to the district	Higher	Did not budget previously
18	Charter School Allocation	Required by State statute. Deducted by the Assessor before rest of funds are distributed to the district and distributed directly to charter schools with the APS attendance area	Higher	Did not budget previously, New Legislative Mandate

Recommendation



- **Discussion**
- **Vote**

Next Steps

- **Presentation of Recommendation to Superintendent**
- **November 16th 7.30 am Delayo-Martin Conference Room**
 - **Recommendation and Election Resolution voted on by APS Board of Education**
- **Tuesday February 5th 2013**
 - **APS Mill Levy/Bond/School Board Election**