

Capital Master Plan, 2011-2016 Capital Strategy

Estimated Construction Budgets by Schools Summary Report

Elementary Schools		Budget
No.	School	
206	ADOBE ACRES ES	\$3,802,561
207	ALAMEDA ES	\$3,271,367
210	ALAMOSA ES	\$3,124,559
213	ALVARADO ES	\$3,122,269
216	ATRISCO ES	\$8,875,491
217	JOHN BAKER ES	\$7,020,251
219	EDMUND G. ROSS ES	\$850,985
221	HUBERT HUMPHREY ES	\$24,012
222	BANDELIER ES	\$1,299,955
225	BARCELONA ES	\$2,852,134
227	ONATE ES	\$1,361,036
228	BEL-AIR ES	\$407,699
229	BELLEHAVEN ES	\$105,017
234	CHAPARRAL ES	\$14,767,957
236	CHELWOOD ES	\$274,933
240	COLLET PARK ES	\$2,233,640
241	COMANCHE ES	\$4,373,125
243	CORONADO ES	\$62,389
244	DOLORES GONZALES ES	\$2,608,968
249	DURANES ES (E)	\$1,045,418
250	MARY ANN BINFORD ES	\$655,049
252	EAST SAN JOSE ES	\$636,640
255	EMERSON ES	\$949,138
258	EUBANK ES	\$1,660,858
261	EUGENE FIELD ES	\$28,877
262	EDWARD GONZALES ES	\$600,000
264	VENTANA RANCH ES	\$611,285
267	GRIEGOS ES	\$598,103
270	HAWTHORNE ES	\$29,422
273	HODGIN ES	\$1,264,027
276	INEZ ES	\$3,628,399
280	SUSIE RAYOS MARMON ES	\$6,402
282	LA LUZ ES	\$656,129
285	LA MESA ES	\$64,728
288	LAVALAND ES	\$2,987,676
291	LONGFELLOW ES	\$621,535
297	LOS PADILLAS ES	\$777,978
300	LOWELL ES	\$208,354
303	MacARTHUR ES	\$1,978,366
305	MATHESON PARK ES	\$26,702

307	McCOLLUM ES	\$2,187,314
309	MISSION AVENUE ES	\$108,225
310	MITCHELL ES	\$330,690
312	MONTE VISTA ES	\$1,523,785
315	MONTEZUMA ES	\$190,000
321	A. MONTOYA ES	\$1,848,825
324	MOUNTAIN VIEW ES	\$12,343,798
327	NAVAJO ES	\$3,973,028
328	GEORGIA OKEEFFE ES	\$306,402
329	ARROYO DEL OSO ES	\$469,995
330	REGINALD CHAVEZ ES	\$7,805,538
332	OSUNA ES	\$439,760
333	PAJARITO ES	\$78,523
336	LOS RANCHOS ES	\$629,688
339	CARLOS REY ES	\$176,174
350	DOUBLE EAGLE ES	\$326,149
351	CORRALES ES	\$919,884
356	SIERRA VISTA ES	\$121,147
360	S.Y. JACKSON ES	\$898,721
363	TOMASITA ES	\$577,556
364	MARK TWAIN ES	\$150,904
365	MARIE M. HUGHES ES	\$8,011,128
370	VALLE VISTA ES	\$5,017,526
373	LEW WALLACE ES	\$307,347
376	WHERRY ES	\$1,668,965
379	WHITTIER ES	\$468,292
388	ZUNI ES	\$2,914,652
389	TIERRA ANTIGUA ES	\$6,402
392	RUDOLFO ANAYA ES	\$6,402
393	SUNSET VIEW ES	\$6,402
395	HELEN CORDERO PRIMARY SCHOOL	\$586,566
Estimated Budget:		\$133,873,220

Middle Schools		
No.	School	Budget
405	JOHN ADAMS MS	\$4,196,541
407	CLEVELAND MS	\$328,376
410	GARFIELD MS	\$753,374

415	HARRISON MS	\$2,771,439
418	HOOVER MS	\$2,517,742
420	JACKSON MS	\$6,040,099
425	JEFFERSON MS	\$3,266,218
427	KENNEDY MS	\$2,442,260
435	MADISON MS	\$788,156
440	McKINLEY MS	\$6,401,781
450	ERNIE PYLE MS	\$9,747,372
455	TAFT MS	\$3,959,597
457	TAYLOR MS	\$919,290
460	VAN BUREN MS	\$338,747
465	WASHINGTON MS	\$2,412,040
470	WILSON MS	\$5,516,375
475	TRUMAN MS	\$4,026,329
480	EISENHOWER MS	\$388,488
490	JAMES MONROE MS	\$898,328
492	TONY HILLERMAN MS	\$12,805
496	South K-8 School	\$40,000,000
Estimated Budget:		\$97,725,357

High Schools		
No.	School	Budget
514	DEL NORTE HS	\$26,395,000
516	NEX+GEN ACADEMY HS	\$6,402
518	New Tech High School- Southwest	\$15,000,000
520	HIGHLAND HS	\$7,828,421
525	LA CUEVA HS	\$102,458
530	MANZANO HS	\$7,311,635
540	RIO GRANDE HS	\$26,387,127
550	SANDIA HS	\$22,971,951
560	VALLEY HS	\$8,151,554
570	WEST MESA HS	\$17,608,004
575	VOLCANO VISTA HS	\$19,207
576	ATRISCO HERITAGE ACADEMY HS	\$24,339,207
580	CIBOLA HS	\$513,176
Estimated Budget:		\$156,634,143

Alternative Education Complexes

No.	School	Budget
511	EVENING HS - APS Alternative Education Complex	\$6,475,344
592	CAREER ENRICHMENT CENTER	\$3,040,964
900	FAMILY SCHOOL (East Side Campus)	\$3,662,426
Estimated Budget:		\$13,178,734

District Wide Educational Facilities

No.	School	Budget
10	APS POLICE	\$2,000,000
15	DISTRICT SPECIAL EDUCATION AND AUTISM CENTER	\$8,000,000
47	DISTRICT TEACHER TRAINING CENTER / AYS COLLABORATIVE	\$20,000,000
70	LINCOLN COMPLEX (M & O)	\$4,000,000
96	KANW RADIO STATION	\$750,000
154	Sandia Mountain Natural History Center	\$2,500,000
605	NW SOCCER COMPLEX	\$850,000
612	DISTRICT CLASSROOM STORE	\$750,000
710	MILNE STADIUM	\$1,943,075
715	WILSON STADIUM	\$1,781,872
716	WESTSIDE COMMUNITY SPORTS COMPLEX	\$38,275,053
740	FOOD SERVICES	\$12,312,302
Estimated Budget:		\$93,162,302

Locally Chartered Schools

No.	School	Budget
701	LOCAL CHARTERS BY MEMBERSHIP DISTRIBUTION: Estimated Per Student amount = \$662 per year**	
	Academia de Lengua Y Cultura	\$44,442
	Academy of Trades and Technology	\$135,317
	Albuq. Institute for Math & Science at UNM (A.I.M.S.)	\$120,724
	Amy Biehl Charter High School	\$183,740
	Digital Arts and Technology Academy	\$232,162
	East Mountain High School	\$220,886
	El Camino Real Charter	\$385,389
	La Academia de Esperanza	\$162,514
	La Luz del Monte Learning Center	\$74,292
	La Promesa Early Learning Center	\$59,699
	Learning Community Charter School	\$121,388
	Los Puentes Charter School	\$93,528
	Montessori Elementary Charter School	\$198,996
	Mountain Mahogany	\$60,362
	Nuestros Valores Charter School	\$86,895
	School for Integrated Academics And Technologies	\$192,363
	Southwest Primary Learning Center	\$69,649
	Southwest Secondary Learning Center	\$186,393

LOCAL CHARTERS BY PROJECT

723	Montessori of the Rio Grande Charter School	\$3,000,000
725	South Valley Academy	\$8,157,240
727	21st Century Charter School	\$1,583,258
728	Robert F. Kennedy High School	\$5,244,039
747	Public Academy for Performing Arts	\$2,987,865
757	Native American Charter School	\$12,678,770

State Chartered Schools

Anticipated revenues from HB 33 mill levies will be reduced by amounts distributed by the county treasurer directly to state chartered school(s) pursuant to Section 22-26-9 NMSA 1978. The state chartered school(s) which will receive that revenue is:

Cien Aquas International School	
Estimated Per Student amount = \$662	\$69,510 **
Total Charter School Estimated Budget:	\$40,000,000
Total Estimated Budgets for All Schools:	\$529,573,757

District wide Contingencies, Educational Equipment and Technology

Contingencies / Property Acquisition / School Improvement Projects	\$119,916,243
District-Wide Renewal / Capital Program Support	\$45,060,000
Educational Equipment / Technology	\$148,150,000
Total	\$313,126,243
Total	\$842,700,000 *

*Voters will be asked to approve a **\$391 million** dollar mill levy and a **\$225 million** dollar general obligation bond issue on February 2, 2010 for a total of **\$616 million** dollars of tax revenue which will be used to fund the majority of the **842 million** dollars of projects included in the 2011-2016 Capital Strategy. Additional amounts, approximately **\$226 million** dollars, required to implement the 2011-2016 Capital Strategy will be submitted to the voters for approval in future elections.