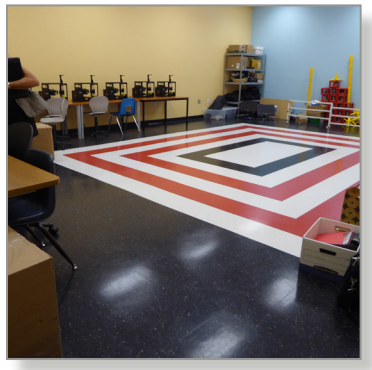
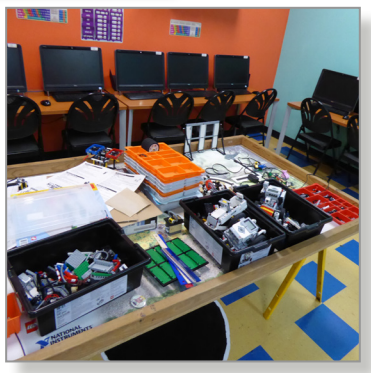
ABQ SCHOOL OF EXCELLENCE CHARTER SCHOOL

5 Year Facilities Master Plan / Educational Specification

FINAL • 2018-2022 • # 5332





GS ARCHITECTURE

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Charter School Overview

Albuquerque School of Excellence (ASE) Charter School

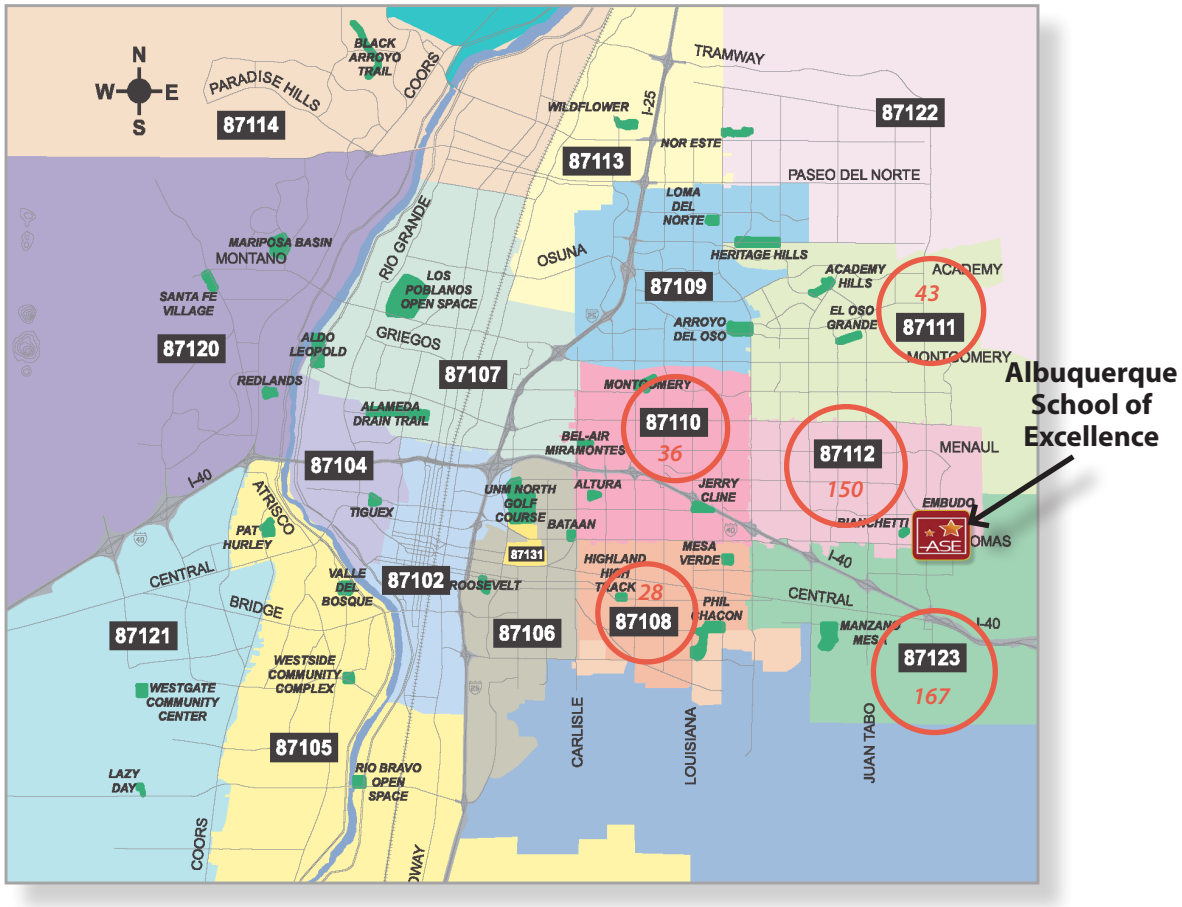
Charter Agreement

Albuquerque School of Excellence (ASE) Charter School was originally granted charter by the state in 2009, their first year of operation being 2010. The School's charter was renewed for a term of 5 years beginning July 1, 2015 through June 30, 2020.

Albuquerque School of Excellence Service Area

ASE is located on the Eastside of Albuquerque, New Mexico. It is within the Albuquerque Public School District. The ASE address is 13201 Lomas Blvd. NE, Albuquerque, NM 87112. While students in and out of the APS District may attend ASE, most of ASE students reside in the neighborhoods surrounding the school.

Approximately 85% of ASE students reside in the 87123 and 87112 zip code areas of Albuquerque. The remaining reside in the zipcodes near the school as shown on the map below. The total students from each zip code is located in red text. Zip codes with 20 or less ASE student residents are not shown.



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Charter School Overview

Charter School Enrollment Cap

The School serves students from 1st to 12th grade. Their enrollment cap is 917. Their current campus does not support their enrollment cap and to meet it they would need to add an additional location.

Acknowledgement Statement of New Mexico Adequacy Standards

State wide Adequacy Standards NMAC 6.27.30

ASE is aware that they do not comply with all New Mexico Adequacy Standards (NMAS).
The areas where ASE does not meet NMAS include:

Playfield - Below standards
Parent work space - Do not have

Charter - Alternative School Statewide Adequacy Standard Variance

ASE uses alternative delivery methods to provide students with public school services that are not available within ASE facilities.

ASE Governing Board Adoption

The ASE Governing Board adopted the FMP/Educational Specification on March 10, 2018.

Osman Anderson, PH.D. - President
Eric Coontz, PH.D. - Vice President
Kath Bustos Garcia - Secretary
Orlando Vigil - Treasurer
Unal Sakoglu, PH.D. - Member
James Ozden, PH.D. - Member
Mustafa Sinan Cetin - Member

ASE Staff and Faculty Participants

Ebubekir Orsun - Principal
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Terry Norcross
Leslee Landarazo

PSFA Representatives

John Valdez, Master Planner / PSFA

Planning Professional

Marilyn Strube, Head Planner
Gabriela Ochoa, Planner
Alyssa Metoyer, Intern
Jacqueline Zamora, Intern

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SECTION 1

Goals / Process

1.1 GOALS

1.1.1 School Mission and Vision Statements

Vision

The Albuquerque School of Excellence (ASE) is a college preparatory charter school focusing on math, science, and technology. The founders at ASE believe that excelling in math and science prepares youth to succeed in college and the 21st century workplace.

Mission

The mission of Albuquerque School of Excellence (ASE) is to provide a safe and collaborative environment which will cultivate the academic and social development for all students regardless of their socioeconomic status by emphasizing math, science, and technology for the purpose of students setting and meeting higher education goals.

The educational philosophy of ASE is that the school exists for the welfare and dignity of the child. Education at ASE is student-centered and each child is recognized as a unique individual with unique interests, needs, and abilities. ASE aims to develop responsive, productive, and civic-minded youth by inspiring them to follow their dreams while making the world a better place for themselves and others. ASE focuses on core knowledge and essential skills so that children may achieve the mastery upon which further learning will be built. The purpose of ASE is to foster productive attitudes toward work, family, and community. When students have a positive attitude toward school, their perception of "school" transforms.

Albuquerque School of Excellence's school model is rigorous (prepares students for college), relevant (reinforces math and science skills) and is underpinned by a tight web of relationships (a strong culture reinforced by teachers and parents). Student achievement/outcome is built on 3 core principles within the school model: a challenging math and science curriculum supported by theory; a focus on assessment; and a culture of constructive competition, discipline and parental engagement. ASE utilizes technology across all of these dimensions to reinforce its school model and curriculum.

SECTION 1

Goals / Process

1.1.2 Educational Philosophy / Program of Instruction

ASE is a college preparatory charter school focusing on STEAM - Science, Technology, Engineering, Arts and Mathematics. The school's initial charter was in 2010 with grades 1st - 8th. The school reached 1st - 12th grades by 2014. The school was rechartered in 2015 and continues to have grades 1st - 12th.

There are a limited number of schools in Albuquerque that offer a comprehensive college preparatory program emphasizing mathematics, science, and technology. In many instances, there is a disconnection between elementary school and middle school or middle school and high school. Having a 1st through 12th program will provide an advantage to align curriculum at subject or grade level.

Albuquerque School of Excellence believes that focusing on an overall high academic achievement will include providing opportunities for individual skills and talents to develop to higher levels. This will inspire in students a lifelong love of learning and desire for self improvement and creativity.

ASE strives to lead each and every student to these accomplishments by using enhanced NM K-12 Curriculum Framework. The ESSA Act of 2016 will serve as a guideline in ASE's commitment to teach every student how to reach his or her fullest potential. As part of the ESSA Act, instruction at ASE is research based and evaluated frequently. Teacher development is a continual process, and special emphasis is given for the adequate yearly progress of each student.

Graduates of Albuquerque School of Excellence (ASE) will have the tools necessary to positively impact their communities as they pursue their personal and professional aspirations. ASE believes an effective and adequate education is necessary for the citizens of the future as it relies heavily on a multidimensional academic curriculum in which all core subjects will be blended together through various teaching methods while promoting the development of a strong character that supports and respects society.

Every effort will be made to humanize and personalize the environment in which students learn, and to maintain safe, friendly and wholesome atmosphere that encourages creative expression and a desire to acquire knowledge. The emphasis of the entire instructional program is aimed at meeting the individual needs of each student in order to allow children to develop to their fullest potential. The school strives to establish an atmosphere in which students develop abilities to generate new thoughts, to think analytically, to draw logical conclusions, and to express thoughts in written and verbal form. By instilling in the student's knowledge and appreciation of one's heritage as a member of the American community, as an American citizen, and as a member of a family, the school strives to make the student aware of accountability to oneself and to others.

SECTION 1

Goals / Process

Since adolescents thrive in an environment of diversity, ASE strives to create a diverse learning environment. Diversity is not only a motivating factor, but also an essential element in a well-rounded education. It serves as a key to success in our diverse American society, institutions of higher learning, and inter-connected global economy.

Each and every student at ASE is regarded as a unique, valuable, and vital member of the school community. Individual attention in the form of one-on-one tutorial, intensive counseling, and individualized goals is the key to motivating our students. Cooperation with area universities is an effective means toward enhancing the effectiveness of our tutorial system. ASE is using a variety of teaching methods to ensure learning for all students regardless of race, gender, or socioeconomic background.

Multi-cultural aspects are also integrated into the ASE curricula; not just through geography and foreign language, but within each of our subject areas. ASE students are encouraged to make additional contacts with other cultures by participating in local, national and International Academic and cultural competitions.

ASE provides an environment where families, teachers, and students communicate on a regular basis, in order to optimize the students' educational opportunities in addition to activities that contribute to the complete personal and social development and personal esteem, such as recreation, athletics and co-curricular and/or extracurricular activities. Learning and applying Science, Math, and Technology through projects that are linked to community and family is the means by which students experience personal academic success and emotional growth. ASE believes that leading by example is the best way to inspire change. Through the development of a school with challenging standards of academic excellence, which results in higher achievement scores; through the inclusion of all students regardless of racial, ethnic background, language barriers, educational classifications, or socioeconomic status; and through the demonstrated satisfaction of students and families alike, the impetus for change in the region public schools will be realized.

The educational philosophy and specialized mission of ASE is geared toward fostering an entrepreneurial spirit that will create a productive educational community. The flexible curriculum allows a successful implementation and evaluation of a Character Education program on campus. The small number of students and a small sized campus is enabling the administration to implement a firm discipline policy, provide supervision on campus, and avoid circumstances that jeopardize safety by applying measures to take certain precautions in an unlikely emergency situation.

One of the priorities in schools today is the safety of students. Parents are looking for a small campus where they can leave their children in a safe and nurturing environment. While the proposed communities at large are suffering in both the short and long run form the violence and instability that may occur in and around large schools, ASE is committed to standing against any and all threats by forming a safe campus environment through ongoing

monitoring and supplemental supervision for the students. As a small sized campus, ASE has the secure and conducive learning environment that parents look for.
There is a need for strong parent/teacher/student relationships. We strongly believe that establishing a positive relationship with students' families is an important tool in school reform, particularly in low-income, urban districts where educators traditionally struggle to build parent involvement. Faculty and administrators of Albuquerque School of Excellence is conducting periodic home visits for all students. Home visits help establish rapport between parents and teachers. During home visits, teachers discuss student progress, school programs and planning; and parents provide invaluable feedback and input; thus students improve both academically and socially. Home visits are an integral part of ASE's educational program and ASE believes that home visits are contributing greatly to our students' success.

There is a serious need for instilling moral values in students at our schools. ASE is implementing a campus-wide Character Education Program that is helping our students build unshakable character and the personal and professional skills needed for future leadership. Students at ASE are encouraged to take responsibility for their actions, seek role models and develop into good citizens with high ethical and moral values. Parents are regularly informed about the Character Education Program to ensure that they will also be involved in our effort in inspiring good behavior in our future leaders. Students are also meeting and interacting with professionals during Career Days and developing an early inclination toward success for their future aspirations.

Integration of technology into various curricula has been an ambitious goal in schools. ASE is serving as a unique school in the region where technology is widely and scientifically used as a student oriented learning tool.

Students in ASE will benefit from being taught the significance of giving back to community. Parents and students are actively involved in the community service program at ASE. The demand for professionals with a strong math, science and technology background outpaces many other non-technical careers. Attracting young people to attend high schools, and giving them the motivation to pursue their academic goals in a college by preparing them for higher education is one of the aims of ASE.

Most middle and high school students are not aware of the opportunities to compete in global math and science competitions (i.e., science and math Olympiads). ASE is raising students' awareness and beginning the process of guiding them toward developing skills and the desire to compete at the highest level. Students in middle and high school are introduced to research methods. ASE students are asked to complete a science project every year. This research effort serves as an enrichment activity, a family experience, an early start to academic work, an opportunity to develop a portfolio, a reference for the best colleges, and a way to establish connections with universities. Students have the opportunity to work on advanced projects under the supervision of college professors and students. Students need and can greatly benefit from this type of exposure.

SECTION 1

Goals / Process

1.1.3 Serving the Community

ASE students are encouraged to make contacts with other cultures beyond their own personal backgrounds through local interactions, and national/international academic and cultural competitions. ASE offers unique cultural exchange opportunities internationally. Many of the school's staff are from internationally diverse backgrounds. ASE also partners with the Harmony Public Schools which has strong Turkish / International connections. The school prides itself on respect for all cultures and the strong connections made between its faculty, the community and its students.

1.2 PROCESS

1.2.1 Data Gathering and Analysis

The ASE Governing Board commissioned the development of this 5 Year Facilities Master Plan (FMP) / Educational specification to serve as a reference and guide for Albuquerque School of Excellence Charter School.

It is recommended that this plan be reviewed yearly and modified as necessary to reflect the direction and accomplishments of ASE. It is the responsibility of ASE to review and revise the content of this FMP / Educational specification a minimum of every 5 years.

Data Gathering

This document is based on data obtained through in depth interviews with the ASE Director, staff, faculty, Governing Council members, and visual assessments of the ASE facilities.

Participatory process

The following page lists all of the meetings and agendas in the FMP/ED Specification process. Refer to section 5.5 - Appendix for sign in sheets, agendas and presentations of each meeting.

Goals / Process

Participants	Meeting Description	Location	Date
ASE Core FMP Committee	Strategic Planning Mtg.: Review PSFA concerns; Establish FMP Process & Schedule; Establish Roles & Responsibilities & Decision Making Process; Establish Committees; Discuss FMP Goals; District Issues, Concerns & Needs		4-May-17
ASE Maintenance	Review FAD & FMAR Reports		18-May-17
Greer Stafford	Department Interview		
Greer Stafford	Site Assessments / Principal Interviews		
ASE Core FMP Committee	Interviews Data; Review 1st FMP Advisory Committee Agenda; Discuss FMP Goals; District Issues, Concerns & Needs		29-Jun-17
ASE Maintenance	Finalize FAD & FMAR Reports		27-Jul-17
ASE Governing Council	Review of FMP Process and committees		21-Oct-17
1st FMP Advisory Committee	Review & Discuss FMP Process & Schedule; Present Data & District Background Info; Input on FMP Goals, Issues, Concerns & Needs		3-Nov-17
ASE Core FMP Committee	Review Data; Review 1st FMP Advisory Committee input; Discuss & Develop Priorities & Options; Develop Agenda for 3rd Advisory Committee Mtg		3-Nov-17
ASE Core FMP Committee	Advisory Committee presentation; Discuss FMP Goals; District Issues, Concerns, Needs, Priorities & Options; Develop District Priorities & Options; Develop Agenda for 3rd Advisory Committee Mtg		3-Nov-17
2nd FMP Advisory Committee	Review Data & District Background Info; Discuss & Input on FMP Priorities & Options		1-Dec-17
ASE Core FMP Committee	Review 2nd FMP Advisory Mtg input. Refine District Options & Priorities; Discuss 3rd FMP Advisroy mtg.		1-Dec-17
ASE Core FMP Committee	presentation; Refine District Priorities, Options, Recommendations & Capital Plan		1-Dec-17
3rd FMP Advisory Committee	Review & Discuss Data, District Priorities, Options, Captial Plan & Recommendations; Provide Input on District Priorities, Options, Capital Plan & Recommendations		13-Jan-18
ASE Core FMP Committee	Review 3rd FMP Advisory Committee Input; Discuss and Finalize District Priorities; Options, Capital Plan and Recommendations; Develop Agenda for School Board FMP Review		13-Jan-18
ASE Core FMP Committee	Review School Board FMP presentation for District Priorities, Capital Plan and Recommendations.		13-Jan-18
Governing Council Review	Review of District Priorities, Capital Plan and Recommendations.		13-Jan-18
Governing Council Adoption	Adopt FMP		10-Mar-18

SECTION 1

Goals / Process

ASE Governing Board Adoption

The ASE Governing Board adopted the FMP/Educational Specification on March 10, 2018.

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Eric Coontz, PH.D. - Vice President
Kath Bustos Garcia - Secretary
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PSFA Representatives

John Valdez, Master Planner / PSFA

Planning Professional

Marilyn Strube, Head Planner
Gabriela Ochoa, Planner
Alyssa Metoyer, Intern
Jacqueline Zamora, Intern

1.3 ACRONYMS & DEFINITIONS

ADA- Americans with Disabilities Act
ASE - Albuquerque School of Excellence
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
ES – Elementary School
ESL – English as a second language
FAD – Facility Assessment Database
FCI – Facility Condition Index (see NMCI), a ratio of facility value to cost of improvements
FMAR - Facilities Maintenance Assessment Rankings
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.
HS – High school
HVAC – Heating, ventilation and air conditioning
IEP – Individualized Education Plan
IT – Information technology
K – Kindergarten
MEC – Materials, equipment and commodities
MS – Middle school
NASF – Net assignable square feet, or the total of all assignable areas in square feet
NMAS – New Mexico Adequacy Standards
NMCI – New Mexico Condition Index (see FCI)
Pre-K – Pre-Kindergarten
PE – Physical Education
PED – New Mexico Public Education Department
PSCOC – Public School Capital Outlay Council
PSFA – Public School Facilities Authority
PTO – Parent Teacher Organization
PTR – Pupil/teacher ratio
SPEd – Special Education
STARS – Student Teacher Accountability Reporting System
STEM – Science, Technology, Engineering, Math
STEAM – Science, Technology, Engineering, Arts, Math
TPC – Total project cost, or the total cost of the project including fees, moveable equipment, land acquisition
(if any), administration, and contingencies

SECTION 2

Existing and Projected Conditions

2.1 PROGRAMS AND DELIVERY METHODS

2.1.1 Programs Overview

ASE meets all requirements for graduation from NM Public Education Department. The school focuses its curriculum on STEAM: Science, Technology, Engineering, Arts and Mathematics.

Shared /Joint use facilities

ASE does not share or have joint use facilities with other educational or public facilities.

Organization

ASE student body consists of grades 1st - 12th and is organized according to grade level. The number of classes in 2017 per grade level are:

2017-18 # Teachers	Grade Level
2	1st Grade
2	2nd Grade
2	3rd Grade
2	4th Grade
2	5th Grade

2017-18 # Teachers	Subjects 6th-12th Grade
3	Language Arts
4	Math
3	Science
3	Social Studies
2	Foreign language
2	Physical Education
1	Art
1	Computer/IT

Alternative Methods of Instruction

ASE offers traditional instruction schedules and traditional classroom instruction.

Schedule

1st - 5th grade classes begin at 7:40 AM; dismissal is at 2:50 PM; 6th grade classes begin at 8:30 AM and dismissal is at 2:50 PM; 7th - 12th grade classes begin at 7:38 AM and dismissal is at 2:50 PM. The 1st - 6th grade school year has a few more days per NM PED requirements.

Lunch Times		
Schedule	**Cafeteria**	**Grade**
Monday-Thursday	**12:03pm-12:33pm**	**6th-12th**
Monday-Thursday	**12:36pm-1:06pm**	**1st-5th**
Fridays	**11:15am-11:45am**	**1st-5th**
Fridays	**11:48am-12:18pm**	**6th-12th**

SECTION 2

Existing and Projected Conditions

Special Curricular Programming

In keeping with its mission as a STEAM focused school the school offers college prep specialized STEAM instruction at all grade levels that includes robotics, 3D printing, web design and digital arts.

Special Education

ASE offers Special Education for all students. SPED is an important part of the ASE community. The School offers inclusion and special pullout instruction for all students that qualify.

Technology Instruction

ASE classrooms are equipped with desktop computers, projectors and white boards. Students also have access to 260 Chrome books. The School has 3 dedicated computer labs, 3 science classrooms, a robotics lab and a 3D printer lab.

Physical Education

ASE recently renovated their facility to include a new gymnasium. ASE students participate in Physical Education (PE) at least once per week at elementary school and must enroll in PE at the MS and HS levels which are consistent with New Mexico Public Education Department (PED) PE Standards. ASE playground is located in the parking lot, north of the front entrance. The school does not have a playfield or outdoor play areas at this time, but would like to build outdoor play areas behind their existing facility.

ASE Gymnasium

ASE Playground

Potential Playfield Buildout Area

General Use Classrooms

ASE classrooms are in good condition but are slightly smaller than NMAS recommend.

Food Services

The school has two small cafeterias on site, one for elementary and one for secondary students. ASE contracts all food services from Canteen.

Extra Curricular Activities

The school has athletic events for girls and boys basketball and girls volley ball.

SECTION 2

Existing and Projected Conditions

2.2 PROPOSED ENROLLMENT

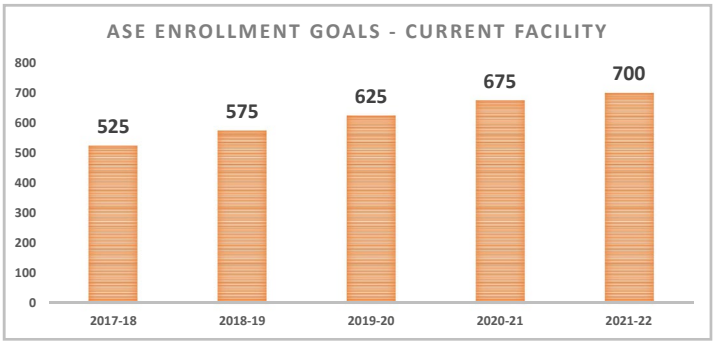
2.2.1 Phased Enrollment

The enrollment maximum capacity for Albuquerque School of Excellence is 917 1st – 5th grade students as set forth in its original charter. The existing ASE facility has a capacity of approximately 650. The following chart shows the school's historic enrollment.

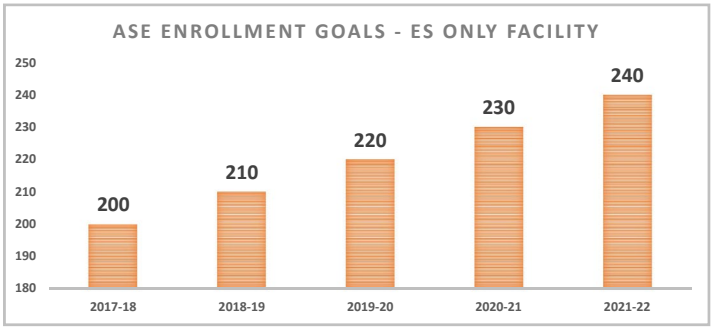
Grade Levels	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1st	23	21	19	18	18	18	33
2nd	21	21	25	24	25	22	34
3rd	23	24	23	21	26	25	25
4th	24	24	23	24	25	25	46
5th	41	47	41	24	26	24	51
6th	40	68	66	52	47	50	68
7th	20	49	56	55	52	50	43
8th	22	21	35	46	50	47	43
9th		17	17	17	13	28	37
10th			11	12	17	10	27
11th				7	3	11	9
12th					7	3	11
TOTAL	**214**	**292**	**316**	**300**	**302**	**313**	**427**

Projected Enrollment

ASE's enrollment cap is 917. The existing facility has a capacity of approximately 650. The school hopes to increase enrollment to reach 675-700 enrollment in the next 5 years. The top graph, on the right, shows ASE Enrollment in the current facility.

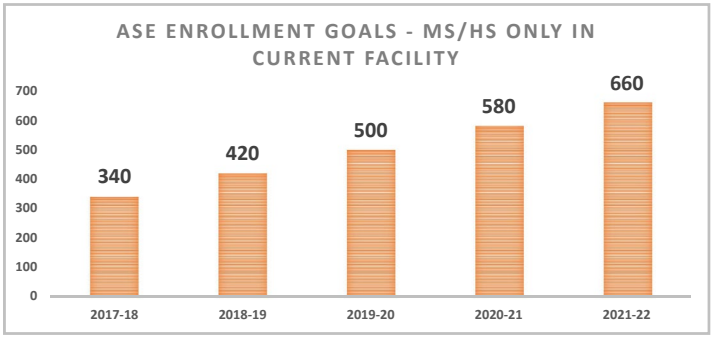


The graphs that follow show the enrollment goals as though the elementary and secondary schools were in separate facilities. Since the proposed facility for the elementary school does not exist at this time, ASE set it's own capacity for the elementary school of 240. The secondary school will continue to be housed in the existing, current facility with a cap of 650. Together these figures come close to meeting the charters cap of 917.



2.2.2 Classroom Loading Policy

ASE meets all requirements from NMPED for classroom loading. The school's preferred class size is lower than NMPED requirements at all grade levels. The table in the following page shows the Pupil to Teach Ratio for ASE's current configuration within in one facility.



SECTION 2

Existing and Projected Conditions

ASE Pupil Teacher Ratios

Grade	2016-17 Enrollment	2016-17 # of ASE Charter Grade Level Classrooms	PED PTR	2016-17 ASE Charter PTR w/ Existing Classrooms
1st Grade:	33	2	22	16.50
2nd Grade:	34	2	22	17.00
3rd Grade:	25	2	22	12.50
4th Grade:	46	2	24	23.00
5th Grade:	51	2	24	25.50
6th Grade:	68	3	24	22.67
7th Grade:	43	3	27	14.33
8th Grade:	43	3	27	14.33
9th Grade:	37	3	30	12.33
10th Grade:	27	2	30	13.50
11th Grade:	9	2	30	4.50
12th Grade:	11	2	30	5.50
TOTAL:	**427**	**28**	**26**	**15.14**
# of Support Classrooms:		8		

ASE will continue to meet the NMPED requirements for Classroom loading if and when they separate their elementary and secondary schools into two facilities. This is shown in the tables below.

ASE Pupil Teacher Ratios - Projected

Grade	Projected Enrollment	Projected # of ASE Charter Grade Level Classrooms	PED PTR	ASE ES Charter PTR w/ Projected Classrooms
1st Grade:	48	3	22	16
2nd Grade:	48	3	22	16
3rd Grade:	48	3	22	16
4th Grade:	48	3	24	16
5th Grade:	48	3	24	16
TOTAL:	**240**	**15**	**23**	**16**

Grade	Projected Enrollment	Projected # of ASE Charter Grade Level Classrooms	PED PTR	ASE MS/HS Charter PTR w/ Projected Classrooms
6th Grade:	93	4	24	23.25
7th Grade:	94	4	27	23.50
8th Grade:	95	4	27	23.75
9th Grade:	96	4	30	24.00
10th Grade:	96	4	30	24.00
11th Grade:	88	3	30	29.33
12th Grade:	88	3	30	29.33
TOTAL:	**650**	**26**	**28**	**25.31**

Existing and Projected Conditions

2.2.3 Classroom Needs

Currently ASE facilities are well utilized for their current enrollment. The school is on track to increase its enrollment to approximately 600 by the 2018-19 school year, which will match the functional capacity for the current grade configuration. ASE does not anticipate adding or reducing the amount of classrooms to the existing facilities due to the increase in student enrollment.

ASE is on track to have two separate schools, an elementary school for approximately 240 1st - 5th graders and a middle / high school for approximately 650 6th - 12th graders, in approximately 5 years. The elementary school will be housed in a new facility and the 6th - 12th grade students will remain in the existing facilities. This re-configuration will put ASE close to its charter capacity of 917.

The existing ASE facility has 34 instructional spaces serving the needs of its 1st - 12th grade students. The re-configuration would result in an elementary school consisting of approximately 20 instructional spaces and a middle / high school consisting of 34 instructional spaces.

Refer to the two following Program of Spaces for Educational Specifications and Program Statement spreadsheets for an itemized list of instructional and support spaces identified for both the new elementary and middle/high schools.

SECTION 2

Existing and Projected Conditions

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Existing and Projected Conditions

Proposed ASE Elementary School

PROGRAM OF SPACES FOR EDUCATIONAL SPECIFICATIONS AND PROGRAM STATEMENT

School, School District: Albuquerque School of Excellence
Insert Award Language:
Approved Design Capacity: 48 1st Grade
Allowed Gross Square Footage per Appendix A of the PSFA Adequacy Planning G 48 2nd Grade
48 3rd Grade
Existing Space to Remain/To Be Renovated 48 4th Grade
New Space 48 5th Grade
Space to Be Demolished 240 1st - 5th Grades
Please refer to the notes below for a description of each column

PROGRAM OF SPACES BASED ON EDUCATIONAL SPECIFICATIONS

RM #	Room Description	# of New Spaces Provided	Maximum # of Students Served per Proposed Space	# of Proposed Students Served per Space	Project Total New NSF per Space	NSF per Student per Space	NM A.S. Min. NSF per Space / Area	NSF Above / below Min. NM A.S. per Space / Area	100% School Funded NSF	Total NSF per Space / Area	SubTotal of Area	Comments
100	1st Grade	1	22	16	704	32	704	0	704	704		
101	1st Grade	1	22	16	704	32	704	0	704	704		
102	1st Grade	1	22	16	704	32	704	0	704	704		
103	2nd Grade	1	22	16	704	32	704	0	704	704		
104	2nd Grade	1	22	16	704	32	704	0	704	704		
105	2nd Grade	1	22	16	704	32	704	0	704	704		
106	3rd Grade	1	22	16	704	32	704	0	704	704		
107	3rd Grade	1	22	16	704	32	704	0	704	704		
108	3rd Grade	1	22	16	704	32	704	0	704	704		
109	4th Grade	1	24	16	768	32	768	0	768	768		
110	4th Grade	1	24	16	768	32	768	0	768	768		
111	4th Grade	1	24	16	768	32	768	0	768	768		
112	5th Grade	1	24	16	768	32	768	0	768	768		
113	5th Grade	1	24	16	768	32	768	0	768	768		
114	5th Grade	1	24	16	768	32	768	0	768	768		
GENERAL USE CLRMS:		15	342	240	10,944		10,944	0	10,944	10,944	10,944	
115	Special Education Resource	1	0	0	704	0	450	254	704	704		
116	Special Education Storage	1	0	0	15	0	15	0	15	15		
117	OT/PT	1	0	0	768	0	450	318	768	768		
SPECIAL ED CLRMS:		3	0	0	1,487		915	572	1,487	1,487	1,487	
118	Music/Art	1	0	0	768	0	768	0	768	768		
119	Computer Lab	1	0	0	768	0	768	0	768	768		
SPECIAL USE CLRMS:		2	0	0	1,536		1,536	0	1,536	1,536	1,536	
120	PE Office W/Storage	1	0	0	200	0	200	0	200	200		
121	MP Gymnasium	1	0	0	2,400	0	2,400	0	2,400	2,400		
PHYSICAL EDUCATION:		2	0	0	2,600		2,600	0	2,600	2,600	2,600	

Existing and Projected Conditions

PROGRAM OF SPACES BASED ON EDUCATIONAL SPECIFICATIONS

RM #	Room Description	# of New Spaces Provided	Maximum # of Students Served per Proposed Space	# of Proposed Students Served per Space	Project Total New NSF per Space	NSF per Student per Space	NM A.S. Min. NSF per Space / Area	NSF Above / below Min. NM A.S. per Space / Area	100% School Funded NSF	Total NSF per Space / Area	SubTotal of Area	Comments
122	Library	1	0	0	1,000	0	1,000	0	1,000	1,000		
123	Office/Sto	1	0	0	150	0	150	0	150	150		
LIBRARY/MEDIA CENTER:		2	0	0	1,150		1,150	0	1,150	1,150	1,150	
124	Warming Kitchen	1	0	0	200	0	200	0	200	200		
125	Kitchen Storage	1	0	0	200	0	0	200	200	200		
FOOD SERVICE:		2	0	0	400		200	200	400	400	400	
126	Conf - Renovate to Parent Room	1	0	0	150	0	150	0	150	150		
PARENT WORK ROOM:		1	0	0	150		150	0	150	150	150	
127	Principal	1	0	0	200	0	200	0	200	200		
128	Conf	1	0	0	250	0	150	100	250	250		
129	S/R	1	0	0	450	0	15	435	450	450		
130	S/R Storage	1	0	0	100	0	15	85	100	100		
131	Storage	1	0	0	125	0	15	110	125	125		
132	Counselor	1	0	0	150	0	115	35	150	150		
ADMIN:		6	0	0	1,275		510	765	1,275	1,275	1,275	
133	Nurse	1	0	0	240	0	240	0	240	240		
HEALTH:		1			240		240	0	240	240	240	
134	Lounge / Workroom	1	0	0	240	0	240	0	240	240		
TEACHER WORKROOM/LOUNGE:		1	0	0	240		240	0	240	240	240	
135	Storage	1	0	0	240	0	240	0	240	240		
GENERAL STORAGE:		1	0	0	240		240	0	240	240	240	
	Corridors: 17%	1			4,921					4,921		
	Toilets: 3%	1			868					868		
	Mech, Electrical, Janitors Closets:2%	1			579					579		
	Walls: 8%	1			2,316					2,316		
TARE:		4			8,684					8,684	8,684	
TOTALS		36	342	240	20,262		18,725	1,537	20,262	20,262	20,262	
TARE @ 30%		4			8,684		8,025	659	8,684	8,684		
TOTAL GSF		**40**	**342**	**240**	**28,946**	**121**	**26,750**	**2,196**	**28,946**	28,946		
NM A.S. Recommended SF: 240 x 140					33,568							

Existing and Projected Conditions

Proposed ASE Middle/High School

PROGRAM OF SPACES FOR EDUCATIONAL SPECIFICATIONS AND PROGRAM STATEMENT

School, School District: Albuquerque School of Excellence
Insert Award Language:
Approved Design Capacity:
Allowed Gross Square Footage per Appendix A of the PSFA Adequacy Planning Guide

Existing Space to Remain/To Be Renovated
New Space
Space to Be Demolished
Please refer to the notes below for a description of each column

93	6th Grade
94	7th Grade
95	8th Grade
96	9th Grade
96	10th Grade
88	11th Grade
88	12th Grade
650	6th - 12th Grades

PROGRAM OF SPACES BASED ON EDUCATIONAL SPECIFICATIONS

RM #	Room Description	# of Existing Spaces Provided	Maximum # of Students Served per Existing Space	# of Existing Students Served per Space	Project Total Existing NSF per Space	NSF per Student per Space	NM A.S. Min. NSF per Space / Area	NSF Above / below Min. NM A.S. per Space / Area	100% School Funded NSF	Total NSF per Space / Area	SubTotal of Area	Comments
105	6th Grade	1	18	18	513	28	756	-243	513	513		
107	6th Grade	1	18	18	513	28	756	-243	513	513		
110	6th Grade	1	27	23	769	28	756	13	769	769		
112	6th Grade	1	25	23	691	28	756	-65	691	691		
113	7th Grade	1	19	18	531	28	756	-225	531	531		
114	7th Grade	1	22	21	603	28	756	-153	603	603		
119	7th Grade	1	19	18	532	28	756	-224	532	532		
118	7th Grade	1	20	20	570	28	756	-186	570	570		
117	8th Grade	1	19	18	523	28	756	-233	523	523		
116	8th Grade	1	21	20	580	28	756	-176	580	580		
201	8th Grade	1	28	23	871	31	756	115	871	871		
202	8th Grade	1	28	23	871	31	756	115	871	871		
203	9th Grade	1	21	20	583	28	756	-173	583	583		
204	9th Grade	1	21	20	575	28	756	-181	575	575		
205	9th Grade	1	18	18	510	28	756	-246	510	510		
207	9th Grade	1	28	24	822	29	756	66	822	822		
208	10th Grade	1	27	20	744	28	756	-12	744	744		
209	10th Grade	1	26	20	736	28	756	-20	736	736		
301	10th Grade	1	19	18	530	28	756	-226	530	530		
304	10th Grade	1	24	23	663	28	756	-93	663	663		
305	11th Grade	1	24	23	676	28	756	-80	676	676		
309	11th Grade	1	19	18	520	28	756	-236	520	520		
314	11th Grade	1	22	22	618	28	756	-138	618	618		
315	12th Grade	1	22	22	618	28	756	-138	618	618		
316	12th Grade	1	23	22	634	28	756	-122	634	634		
318	12th Grade	1	23	22	631	28	756	-125	631	631		
GENERAL USE CLRMS:		26	579	535	16,427		19,656	-3,229	16,427	16,427	16,427	
200	Special Education	1	0	0	635	0	450	185	635	635		
212	Special Education	1	0	0	778	0	465	313	778	778		
SPECIAL ED CLRMS:		2	0	0	1,413		915	498	1,413	1,413	1,413	

Existing and Projected Conditions

PROGRAM OF SPACES BASED ON EDUCATIONAL SPECIFICATIONS

RM #	Room Description	# of Existing Spaces Provided	Maximum # of Students Served per Existing Space	# of Existing Students Served per Space	Project Total Existing NSF per Space	NSF per Student per Space	NM A.S. Min. NSF per Space / Area	NSF Above / below Min. NM A.S. per Space / Area	100% School Funded NSF	Total NSF per Space / Area	SubTotal of Area	Comments
210	Computer Lab	1	28	22	814	0	756	58	814	814		
211	Computer Lab	1	26	22	721	0	756	-35	721	721		
302	Science Lab	1	28	0	1,540	0	756	784	1,540	1,540		
317	Art	1	22	22	618	0	756	-138	618	618		
308	Robotics Lab	1	28	22	836	0	756	80	836	836		
SPECIAL USE CLRMS:		5	132	88	4,529		3,780	749	4,529	4,529	4,529	
	Lockers	1		0	246	0	600	-354	246	246		
	Lockers	1		0	246	0	600	-354	246	246		
246	Gymnasium	1	28	27	7,262	0	10,400	-3,138	7,262	7,262		
PHYSICAL EDUCATION:		3	28	27	7,754	0	11,600	-3,846	7,754	7,754	7,754	
319	Library	1			1,149		1,950	-801	1,149	1,149		
LIBRARY/MEDIA CENTER:		1			1,149		1,950	-801	1,149	1,149	1,149	
217	Cafeteria	1			3,269		1,625	1,644	3,269	3,269		
120	Cafeteria	1			2,288		1,625	663	2,288	2,288		
FOOD SERVICE:		2	0	0	5,557		3,250	2,307	5,557	5,557	5,557	
		1			0		0	0	0	0		
PARENT WORK ROOM:		1	0	0	0		0	0	0	0	0	
300	Principal	1	0	0	602		600	2	602	602		
101	Lobby	1	0	0	464		525	-61	464	464		
12	Reception	1	0	0	149		0	149	149	149		
11	Office	1	0	0	116		0	116	116	116		
10	Office	1	0	0	129		0	129	129	129		
9	Office	1	0	0	166		0	166	166	166		
8	Office	1	0	0	124		0	124	124	124		
7	Office	1	0	0	150		0	150	150	150		
ADMIN:		8	0	0	1,900		1,125	775	1,900	1,900	1,900	
310	Office	1	0	0	496		650	-154	496	496		
HEALTH:		1	0	0	496		650	-154	496	496	496	
108	Lounge	1			644	0	650	-6	644	644		
17	Board Room	1			302	0	0	302	302	302		
TEACHER WORKROOM/LOUNGE:		1	0	0	644		650	-6	644	644	644	

Existing and Projected Conditions

PROGRAM OF SPACES BASED ON EDUCATIONAL SPECIFICATIONS

RM #	Room Description	# of Existing Spaces Provided	Maximum # of Students Served per Existing Space	# of Existing Students Served per Space	Project Total Existing NSF per Space	NSF per Student per Space	NM A.S. Min. NSF per Space / Area	NSF Above / below Min. NM A.S. per Space / Area	100% School Funded NSF	Total NSF per Space / Area	SubTotal of Area	Comments
1	Storage	1			105		105	0	105	105		
2	Storage	1			149		149	0	149	149		
3	Storage	1			137		137	0	137	137		
4	Storage	1			133		133	0	133	133		
5	Storage	1			61		0	61	61	61		
6	Storage	1			66		0	66	66	66		
13	Storage	1			216		0	216	216	216		
14	Storage	1			121		0	121	121	121		
15	Storage	1			83		0	83	83	83		
16	Storage	1			79		79	0	79	79		
18	Storage	1			145		0	145	145	145		
19	Storage	1			145		0	145	145	145		
GENERAL STORAGE:		12	0	0	1,440		603	837	1,440	1,440	1,440	
	Corridors: 17%	1			9,590					9,590		
	Toilets: 3%	1			1,692					1,692		
	Mech, Electrical, Janitors Closets:2%	1			1,128					1,128		
	Walls: 8%	1			4,513					4,513		
TARE:		4			16,924					16,924	16,924	
TOTALS		62	739	650	41,309		44,179	-2,870	41,309	41,309	41,309	
TARE @ 30%		0			15,104		18,934	-1,230	15,104	15,104		
TOTAL GSF		**62**	**739**	**650**	**56,413**	**87**	**63,113**	**-4,100**	**56,413**	56,413		
NM A.S. Recommended SF: 650 x 161					104,892							

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Existing and Projected Conditions

SECTION 2

Existing and Projected Conditions

2.3 SITE AND FACILITIES

2.3.1 Location / Site

Albuquerque School of Excellence (ASE) is located at 13201 Lomas Blvd. NE, Albuquerque, New Mexico, 87112. ASE is a State Charter school located within the Albuquerque Public School District. The map below indicates the location of ASE within the Albuquerque Public School District.
ASE has occupied the location on Lomas since 2010. The building was an Albertson's Supermarket prior to ASE occupation. ASE has leased the building since 2010. Initially, the school leased 24,652 square feet until 2015 when it was able to lease the entire facility of 55,000 square feet.

The school was leasing the facility from Solidarity Construction, a Houston based general contractor. In compliance with HB-283 which states that all charter schools must be housed in public facilities, ASE leases the facility from the not for profit Charter School Solutions which owns the building and land. Charter School Solutions entered into a lease purchase agreement with ASE in 2017.

ASE would like to move their elementary population to a separate facility, preferably nearby. At this time, ASE does not have a facility in mind but does intend to find one within the life of this FMP/Ed Spec.

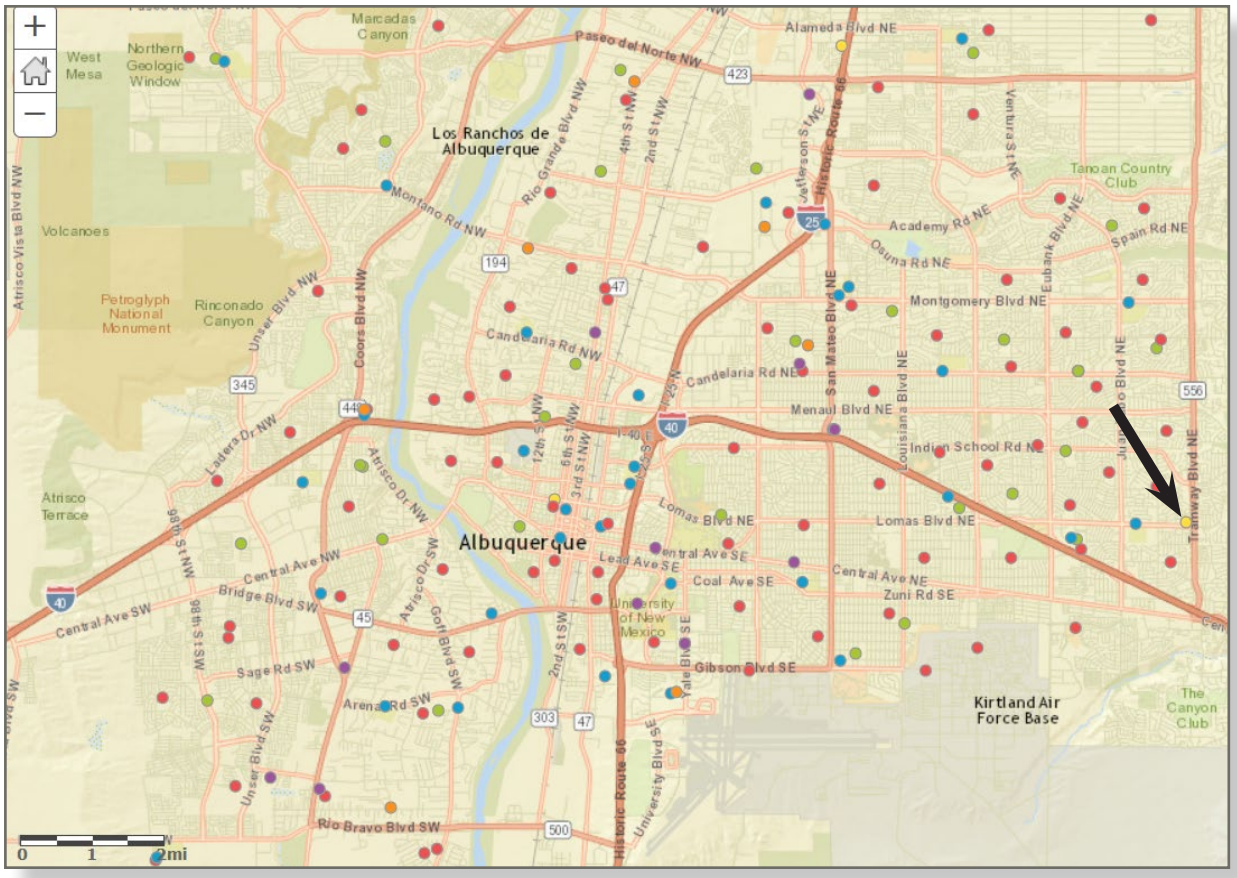

Image Source: PSFA GIS Map

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Existing and Projected Conditions

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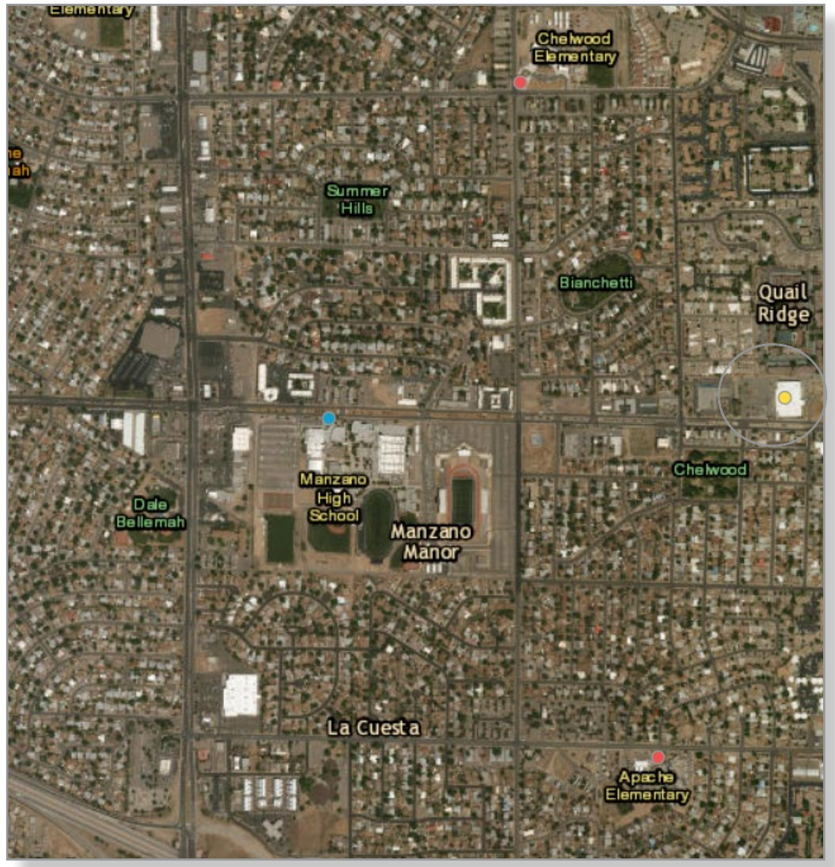
Existing and Projected Conditions

ASE Aerial

The aerial below depicts a satellite image of ASE location. The ASE site is surrounded by housing on the far eastern area of Albuquerque. The nearest schools include; Chelwood ES, Apache ES and Manzano HS.



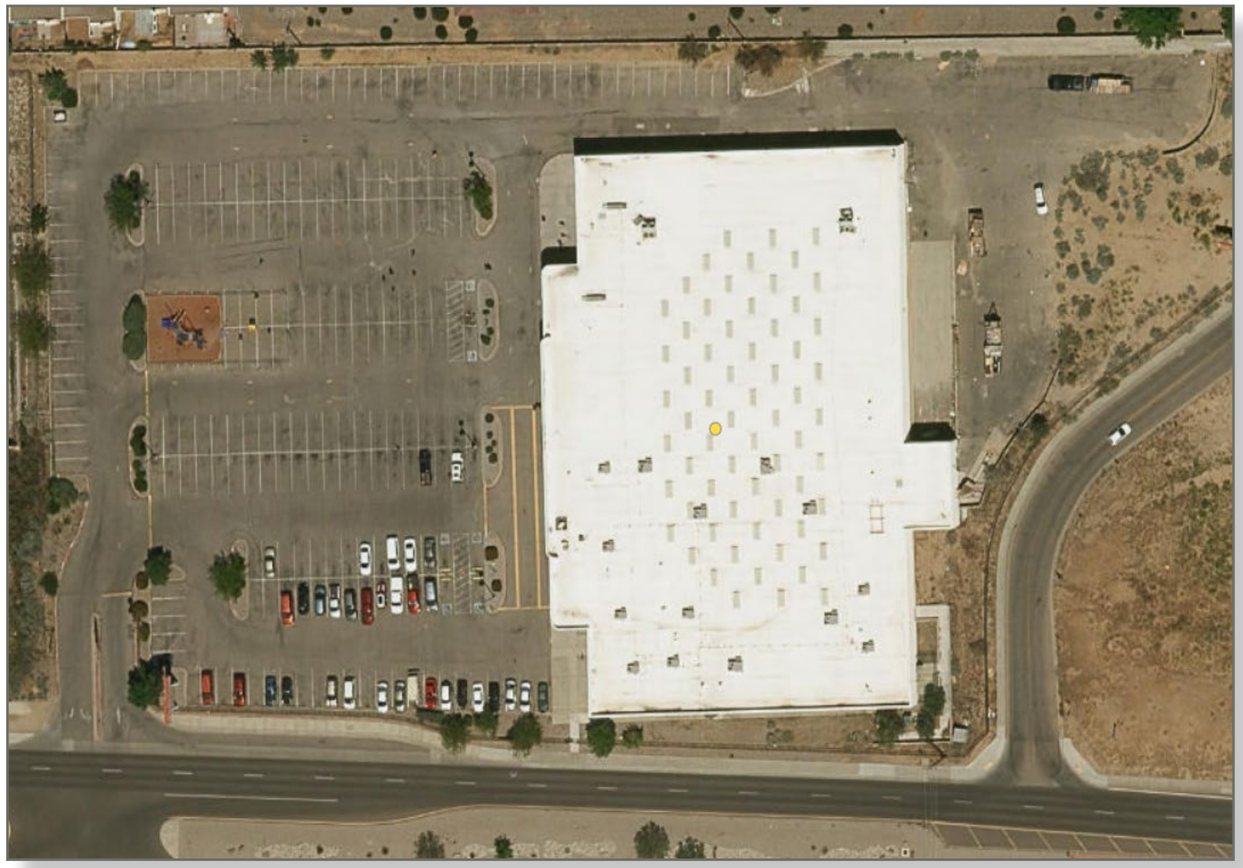


Image Source: Google Maps

For Floor Plans, please contact the school directly

2.3.2 Facility Evaluation

FAD Executive Summary Report

Below is the ASE FAD executive summary report. The entire ASE FAD and the FAD with updates by Greer-Stafford Architecture is located in the Appendix of this document.

Facility Description

The Albuquerque School of Excellence (ASE) is located at 13201 Lomas Blvd. NE, Albuquerque,NM 87112. The school is chartered through the State of New Mexico. There is a single one story building on the school campus. There are no portable buildings on the campus. Occupancy is 1 thru 9th grades. The building was originally constructed in 1995 as a grocery store. In 2010 a portion of the 55,000 GSF building was renovated into the ASE. The remaining portion of the building remains as storage for a grocery store.

Site: The site is approximately 5.04 acres. The parking capacity is 236 (6 handicap spaces) and is sufficient. Concrete sidewalks are in good condition and pose no tripping hazard. There is a landscaped area at the perimeter of the site. The site drainage is generally good.
Structural / Exterior Closure: The building has a concrete slab on grade, footings, foundation system. The exterior walls are CMU and show no signs of settlement or damage. The main structure is steel columns and beams, with steel joists and a metal roof deck. The roof is a TPO roofing system. There appears to be some small leaks in the building. Exterior doors are typically Aluminum storefront at the main entry and hollow metal at exit doors. Exterior glazing is double glazed.
Interiors: Partition walls are metal studs with painted The interior finishes are generally in good condition. Most ceilings are 2 X 4 suspended acoustic laying ceiling system. Flooring is VCT in hallways, and wet areas; and carpet in classrooms. Interior doors are generally solid wood non-rated.

Mechanical / Plumbing: Heating and cooling is provided by roof- top packaged combination units; gas heat, electric refrigerated air. There are roof mounted exhaust fans. Fresh air make up air and exhaust is adequate. Plumbing systems are in good condition. The plumbing fixtures were installed in 2010 , but the main sewer lines and main water supply line goes back to 1995.

Electrical: The electrical system is fed from a pad mounted transformer that delivers 277/480 volt 3 phase service . Lighting is fluorescent and illumination is generally adequate. Emergency signs are operable. The school does not have an emergency generator. The school has an intercom system thru the phone system. The school has data ports, and wifi.

Fire Protection / Life Safety Systems / Accessibility: The fire alarm system consists of audible annunciators. The system is activated by a central station and there are smoke and heat sensors throughout. There are pull stations and the system is monitored. There is an automatic Fire Sprinkler system. There is a security system. The facility is handicap compliant.

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Existing and Projected Conditions

2.4 UTILIZATION 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 (PTR) or class size, scheduling, and special needs of the students. For these reasons, 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 school to effectively plan for the future.

2.4.1 Special Factors that Influence Facility Use

To get an overall picture of the utilization of a school it is important to take a look at how the instructional spaces are being utilized and the different factors that can influence their use. These factors include the Pupil Teacher Ratios (PTRs) and special programs. The analysis and identification of these factors will help determine their impact on the facility use of spaces.

Pupil to Teacher Ratio (PTR)

The Pupil Teacher Ratios (PTRs), determined by the New Mexico Public Education Department (PED), indicates the maximum number of students that should be assigned to each teacher in a classroom. A school's average PTR is based on PED's Pupil to Teacher Ratio by grade level. It is important to consider this factor since it can influence the number of teachers and classrooms required for a given facility. The following table shows the allowable PTR by grade level from PED:

Pre - K	8 - 12 with aides
Kindergarten	15 without an aide; 20 with an aide
1st - 3rd	22
4th - 6th	24
7th - 8th	Max English class size; 27 or 150 / teacher / day
9th - 12th	Max English class size: 30 or 150 / teacher / day

The table on the right compares the school PTR to the PED's allowable PTR by each grade. The fifth column of the table shows the PTRs of each grade in the school based on the total current enrollment divided by the total number of assigned classrooms/teachers. The fourth column shows the allowable PED PTR based on the grade as shown in the previous table.

ASE Pupil Teacher Ratios

Grade	2016-17 Enrollment	2016-17 # of ASE Charter Grade Level Classrooms	PED PTR	2016-17 ASE Charter PTR w/ Existing Classrooms
1st Grade:	33	2	22	16.50
2nd Grade:	34	2	22	17.00
3rd Grade:	25	2	22	12.50
4th Grade:	46	2	24	23.00
5th Grade:	51	2	24	25.50
6th Grade:	68	3	24	22.67
7th Grade:	43	3	27	14.33
8th Grade:	43	3	27	14.33
9th Grade:	37	3	30	12.33
10th Grade:	27	2	30	13.50
11th Grade:	9	2	30	4.50
12th Grade:	11	2	30	5.50
TOTAL:	**427**	**28**	**26**	**15.14**

Existing and Projected Conditions

ASE has an average PTR of 15.14 based on its current enrollment and the number of assigned classrooms/teachers. By taking a look at each grade, only the 5th grade has a PTR that is higher than the PED PTR, while the 4th and 6th grades are close to their PED PTR. The grades that have the lowest PTR are 11th and 12th.

Special Education Spaces

The Special Education (SPED) 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 school. The following table to the right identifies the total number of special education students of all levels that the school serves. The last two columns identify only the number of students at ASE that are eligible to receive C and D levels of special education instruction but do not include A and B levels, gifted and pre-school. The percentage of students identified to receive C and D levels of special education instruction at ASE is 4% of the total student population.

SPED Enrollment Comparisons

School	2016-17 Enrollment	Special Ed Enrollment	Special Ed as % of Total	C and D Levels	C & D levels as % of Total
Albuquerque School of Excellence	427	57	13%	19	4%
SCHOOL TOTALS:	**427**	**57**	**13%**	**19**	**4%**

Facility Capacity

It is important to identify the capacity of a school facility to be able to determine if the size of the facility is in alignment with the student enrollment. Once a capacity for a school has been identified it is easy to determine if a school is being utilized to its optimum potential or if there is room for improvement.

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 FMP/Ed Spec, capacities were analyzed using three different capacity calculation methods to provide a comprehensive look at school capacities; the first is Maximum Facility Capacity which is based in the number of instructional spaces without considering educational programs; the second method is Functional Facility Capacity which is based on the number of instructional spaces and educational programming of the school; and the third method is Instructional Space Capacity which is based on the number of instructional spaces at the school and is used as a benchmark. All three capacity analyses are based on existing facilities.

Maximum Facility Capacity

This 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 instructional space including classrooms, gymnasiums, and computer labs is based upon the PED standard for PTR or the New Mexico State Adequacy Standards (NMAS) 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 capacity**, not to be exceeded.

Functional Facility Capacity

This 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 taking into consideration the instructional assigned classrooms and the educational program. Unlike Maximum Facility Capacity, this calculation includes only spaces that have assigned classes functioning within; however, they exclude the instructional spaces that provide support to assigned classroom/instructional spaces such as science labs, art, music, computer labs, specialty labs, and certain special education spaces that are not assigned classrooms. 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 NMAS for square feet per student, whichever is more restrictive. This calculation of capacity allows for the distinct **functional** uses of the facility based on the number of classrooms and educational programming. When analyzing Functional Facility Capacity of a school it is important to remember that schools with excess classrooms may convert these classrooms into 'other' use rooms such as storage, meeting rooms or may leave them as vacant classrooms. In that case, those classrooms will not show up in the final Functional Facility Capacity number. This will reduce the school's overall capacity numbers and may not be a realistic representation of the school's capacity, but rather a better reflection of the current use of the instructional spaces at each school.

Instructional Space Capacity

The 67% Instructional Space Capacity is based strictly on the number of classrooms/instructional spaces of the school. This analysis is a BENCHMARK based on Instructional Space Capacity calculations to provide insight to ASE. It is based on the premises that an overall school capacity of 67% of its maximum capacity serves as a benchmark for the overall capacity of school facilities. An overall instructional capacity of 67% should be a very attainable efficiency rate for schools. The majority of elementary, middle and high schools in the State of New Mexico are able to achieve this rate. If a school is below an overall capacity of 67%, it is necessary to review the educational program of the school and develop a plan to increase the utilization and efficiency of the school.

Capacity Results

The following table shows a summary of the three capacity methods used for ASE, the Maximum Facility Capacity, the Functional Facility Capacity and the 67% Instructional Space Capacity.

Instructional Space Capacity

School	2016-17 Enrollment	Maximum Facility Capacity w/Portables	Functional Facility Capacity w/Portables	Instructional Space Capacity w/ Portables @ 67%
Albuquerque School of Excellence	427	771	600	517
SCHOOL TOTALS:	**427**	**771**	**600**	**517**

These capacities are based upon the number of classrooms in the school

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The results show that the school's Maximum Facility Capacity is 771 students and its Functional Facility Capacity is approximately 600 students with its current grade configuration. According to these results, the school is very close to its functional capacity. ASE's 2016-2017 enrollment was 427 students and its 2017-18 enrollment was 558. The future anticipated functional capacity for the new elementary school will be 240.

Facility Utilization

There are two indicators of space utilization, **Classroom Utilization Rate** and **Facility Utilization Rate.**

The first indicator, Classroom Utilization Rate, is based on the percentage rate of assigned classroom occupancy and does not include instructional support spaces. The State of New Mexico strives for an optimal Instructional Space Utilization of 95% - 100% of general use classrooms for elementary schools and an optimal rate of 80% - 95% for middle and high schools.

The second indicator, Facility Utilization Rate, is the percentage that indicates the number of assigned and unassigned classroom spaces during a typical school day. The Facility Utilization Rate separates classrooms that are assigned on a given school day and the number of classrooms that are used for support spaces or are unassigned. An optimal benchmark for facility utilization for schools is 67% of its maximum capacity, which is defined by determining 67% of the total number of Instructional Spaces.

Utilization Results

The following table shows ASE Classroom Utilization Rate and Facility Utilization Rate divided by elementary level and middle/high school level.

Utilization of Spaces

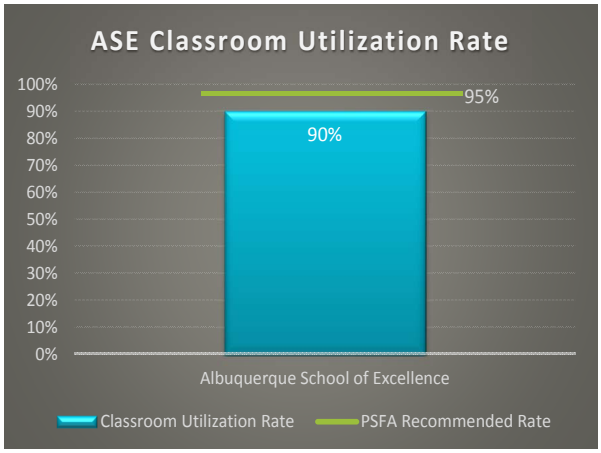
School	Grades	2016-17 Enrollment	Existing # of Classrooms w/Portables	Classroom Utilization Rate	Facility Utilization Rate
Albuquerque School of Excellence	1-5	189	16	108%	72%
Albuquerque School of Excellence	6-12	238	22	72%	70%
SCHOOL TOTALS:		**427**	**38**	**90%**	**71%**

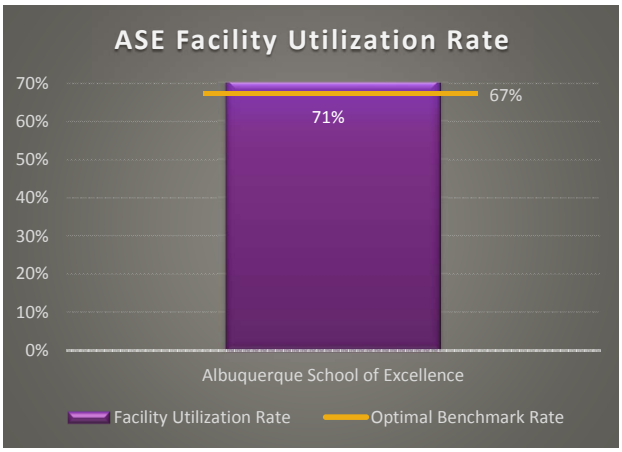
According to the results, the elementary level at ASE has a classroom utilization rate of 108% which indicates that there might be an excess of students per assigned classrooms. On the other hand, the middle/high school level has a classroom utilization rate of 72% which is below the recommended rate of 80% - 95%. Regarding the facility utilization rate, both elementary and middle/high school levels have values that surpass the optimal benchmark of 67%.

In addition, the graphs on the following page present a comparison of the school utilization rates in relation to the recommended classroom utilization and to facility utilization optimal rate.

SECTION 2

Existing and Projected Conditions





The results show, that in general, ASE has a classroom utilization rate of 90% which complies with the recommended PSFA rate of 90%-95%. ASE has an overall facility utilization rate of 71%, which surpasses the optimal benchmark rate of 67%. This reflects a robust educational program; however, this also represents a lower number of classrooms that could serve as support spaces in the school.

This reflects that ASE accomplishes its educational program in a very efficient footprint, putting money in the classroom and not into the built environment. Every square foot of a built environment has to be maintained and has utility costs associated with it. The majority of elementary schools in New Mexico exceed the State's recommended square footage for their student population.

Utilization and Capacity Summary

ASE enrollment has rapidly increased from 214 students in 2010-11 to 558 students in 2017-18. As a result, the school is close to its functional capacity even after the school increased the square footage of its facilities from 24,784 sf to 56,413 sf in 2016. This is reflected in the previous analyses since they all indicate that the overall school is at its capacity and has a good Classroom Utilization Rate and a high Facility Utilization Rate.

The capacity analysis shows that ASE has a functional facility capacity of approximately 600 while its 2017-18 enrollment is 558. This reflects that the school is very close to its capacity. The utilization analysis shows that overall the school has a classroom utilization of 90% and a facility utilization of 71%. By taking a look at the breakdown of the utilization, the elementary section of the school has a classroom utilization of 108% which indicates that there may be an excess of students in the assigned classrooms. On the other hand, the middle/high school section of the school has a classroom utilization rate of 72% which does not comply with the state's recommended rates of 85%-95%. Both the elementary and the middle/high school sections have utilization rates that surpass the 67% optimal benchmark. This reflects a robust educational program.

ASE is a very efficient school, accomplishing its educational mission and program within a minimal footprint. Currently, the school square footage is 73% of the state's recommendation. ASE would

like to reach its maximum charter capacity of 917 students in the near future; however, ASE will require additional square footage to accomplish its enrollment goals. During the FMP/Ed. Spec process, ASE discussed the option of build a new facility in a different site to house 240 elementary students from 1st to 5th grade and keep the current facility with only middle and high school students.

Strategies to Meet Spaces Needs

ASE has identified the need for additional space in order to meet space needs. The current ASE facility has a functional capacity of 611 while the charter capacity is 917. In order to achieve ASE full enrollment capacity, the school needs additional space.

ASE has identified the strategy to build a new elementary school in a different site to house 240 1st-5th grade students and keep the current facility as a middle/high school and house 650 6th-12th grade students. ASE has not determined the location of the site for the new school or the precise square footage for the new elementary school yet. However, ASE would like to adjust the new school to State's recommended square footage for an elementary school of 240 students.

Under-Utilized Spaces

There are no identified under-utilized spaces in the school. ASE is a very well utilized school that currently is very close to its functional facility capacity and in need to expand its footprint in order to be able to reach its charter capacity. ASE has a classroom utilization rate of 88% which is between the state's recommended rates of 85% - 95%. ASE has a facility utilization rate of 67% which indicates that the school has a good balance between the assigned classrooms and unassigned or support spaces.

Facility Phasing and Timeline to Accommodate Full Enrollment Capacity

During the FMP/Ed Spec process, the ASE Steering Committee determined the priorities that the school needs to address in the following 5 years in order to maintain its facility safe and secure, and to support its educational program, mission, and vision.

The replacement/repair of the roof is a high priority that the school needs to address as soon as funding is available. After this priority had been addressed, ASE will begin the search to build a new elementary school facility. The priority of reach full enrollment capacity will be addressed towards the end of the five year period of this FMP/Ed Spec.

SECTION 2

Existing and Projected Conditions

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Existing and Projected Conditions

ALBUQUERQUE SCHOOL OF EXCELLENCE ELEMENTARY UTILIZATION EXISTING CONDITIONS

GRADE LEVEL	TOTAL CURRENT STUDENT 40th DAY COUNT	NUMBER OF DD / SPECIAL NEEDS STUDENTS PER GRADE	CURRENT NUMBER OF TEACHERS	NUMBER OF CLASSROOMS
1st Grade	33		2	2
2nd Grade	34		2	2
3rd Grade	25		2	2
4th Grade	46		2	2
5th Grade	51		2	2
TOTALS	189	0	10	10

SCHOOL HOURS	
School Start Time	8:15 AM
School End Time	3:45pm
Total Hours in School Day	7
Number of Lunch Turns Per Day	

District:	ABQ School of Excellence Charter School
School:	ABQ School of Excellence Elementary
Date:	2017-2018

CLASSROOMS										DAYS AND HOURS SPACE IS USED					UTILIZATION		
TEACHERS NAME	CLASSROOM USE/ GRADE LEVEL	ROOM NUMBER	Clrm SQUARE FOOTAGE	CURRENT STUDENT 40TH DAY COUNT	Functional Capacity	Max. Number of Students per Adequacy Standards Sq. Ft.	Maximum Facility Capacity or PED Max. PTR per Classroom	% Classroom Occupancy	DOES CLASSROOM MEET ADEQUACY	MONDAY HOURS USED PER DAY	TUESDAY HOURS USED PER DAY	WEDNESDAY HOURS USED PER DAY	THURSDAY HOURS USED PER DAY	FRIDAY HOURS USED PER DAY	TOTAL HOURS CLASSROOM IS USED DURING SCHOOL WEEK	TOTAL HOURS CLASSROOM IS AVAILABLE DURING SCHOOL WEEK	FACILITY UTILIZATION RATE PERCENT (%)
Solis, M.	1st Grade	114	603	17	19	19	19	89%	N	7.00	7.00	6.50	7.00	7.00	34.50	34.50	100%
Wallin, M.	1st Grade	113	531	16	17	17	17	94%	N	7.00	7.00	6.50	7.00	7.00	34.50	34.50	100%
McKinstry, A.	2nd Grade	117	523	17	16	16	16	106%	N	7.00	7.00	6.50	7.00	7.00	34.50	34.50	100%
Boone, C.	2nd Grade	116	580	17	18	18	18	94%	N	7.00	7.00	6.50	7.00	7.00	34.50	34.50	100%
Atkinson, R.	3rd Grade	110	769	13	22	24	22	59%	Y	7.00	7.00	6.50	7.00	7.00	34.50	34.50	100%
Kwiecinski, V.	3rd Grade	112	691	12	22	22	22	55%	Y	7.00	7.00	6.50	7.00	7.00	34.50	34.50	100%
Elias, C.	4th Grade	119	532	23	17	17	17	135%	N	7.00	7.00	6.50	7.00	7.00	34.50	34.50	100%
Summy, D.	4th Grade	118	570	23	18	18	18	128%	N	7.00	7.00	6.50	7.00	7.00	34.50	34.50	100%
Fuhrman, A.	5th Grade	105	513	26	16	16	16	163%	N	7.00	7.00	6.50	7.00	7.00	34.50	34.50	100%
Landavazo, L.	5th Grade	107	513	25	16	16	16	156%	N	7.00	7.00	6.50	7.00	7.00	34.50	34.50	100%
	Computer Lab II	211	721	0	0	23	22	0%	Y	0.00	0.00	0.00	0.00	0.00	0.00	34.50	0%
	SPED	212	778	0	0	24	16	0%	Y	0.00	0.00	0.00	0.00	0.00	0.00	34.50	0%
		310	496	0	0	16	16	0%	N	0.00	0.00	0.00	0.00	0.00	0.00	33.50	0%
	Teacher's Lounge	108	644	0	0	20	20	0%	N	0.00	0.00	0.00	0.00	0.00	0.00	34.50	0%
		SUBTotal:	8,464	189	181	266	255	108%						Totals	345.00	482.00	72%

LEGEND
General Education
Special Education
Special Programs
Non-Instructional

NOTES:

Count general classrooms as being used while students are attending recess, lunch, library time, and PE activities.

1-Max. Number of Students per Adequacy Standards Sq. Ft.: The maximum number of students allowed per the Statewide Adequacy Standards square feet.

2-PED Max. PTR per Classroom: PED's maximum pupil/teacher ratio per classroom

3-Utilization Rate Calculation: Total number of hours classroom is actually used per week / (divided by) the maximum possible classroom hours per week = (equals) total classroom utilization.

PED Published 40 Day Count	
2016-17 40 day Student Enrollment:	189

FACILITY CAPACITY (with and without Portables)	
Maximum Facility Capacity w/ Potables	255
Maximum Facility Capacity w/o Portables	255
Functional Facility Capacity w/ Portables	181
Functional Facility Capacity w/o Portables	181
Instructional Space Capacity w/ Portables @ 67%	171
Instructional Space Capacity w/o Portables @ 67%	171

Based On Number of Instructional Spaces:		
Number of and % Of General Use Classrooms	12	86%
Number of and % Of Special Education Classrooms	1	7%
Number of and % Of Special Use Classrooms	1	7%
	14	100%

Number of and % Of Portable Classrooms	0	0%

Existing and Projected Conditions

ALBUQUERQUE SCHOOL OF EXCELLENCE MIDDLE/HIGH UTILIZATION EXISTING CONDITIONS

Rm #	Clrm Use	Teacher	Clrm NSF	Max # of St./ Sq Ft	Max Capacity or PED MAX PTR/Clrm	Functional Capacity	A. S. Y/N	PERIOD 1 8:30 - 9:19				PERIOD 2 9:24 - 10:13				PERIOD 3 10:18 - 11:17			
								# of St.	% Rm Occ.	Grade	Subject	# of St.	% Rm Occ.	Grade	Subject	# of St.	% Rm Occ.	Grade	Subject
304	English	Rose, J.	663	24	24	24	N	25	104%	7th	English	25	104%	7th	English	25	104%	7th	English
201	Biology	Begit, E.	871	31	27	27	Y	16	59%	9th-11th	Biology	17	63%	9th	Biology Honors	25	93%	7th	Integrated Science
202	Science	Myhmanov, S.	871	31	27	27	Y	30	111%	6th/12th	Scientific Tech/Unified Science	26	96%	6th	Unified Science	26	96%	6th	Unified Science
203	Social Studies	Madsen, K.	583	21	21	21	N	0	0%		Prep	24	114%	6th	Social Studies	26	124%	6th	Social Studies
205	Spanish	Wilks, K.	510	18	18	18	N	26	144%	8th	Spanish	0	0%		Prep	22	122%	11th	Spanish III
207	Integrated Science	Rasulzoda, U.	822	29	27	27	Y	24	89%	6th	Integrated Science	26	96%	6th	Integrated Science	26	96%	6th	Integrated Science
305	English I	Fien, W.	676	24	24	24	N	19	79%	11th	AP Eng Lang and Composition	16	67%	9th	English I	17	71%	9th	English I Honors
309	Math	Johnson, P.	520	19	19	19	N	5	26%	11th	Algebra II	16	84%	11th	Algebra II	15	79%	10th	Geometry
314	Pre-Algebra	Yanar, H.	618	22	22	22	N	13	59%	8th	Pre-Algebra	13	59%	8th	Pre-Algebra	0	0%		Prep
316	NM History	Elliott, E.	634	23	23	23	N	17	74%	9th-11th	Contemporary World Issues	25	109%	7th	New Mexico History	25	109%	7th	New Mexico History
209	Math	Dogan, R.	736	26	26	26	N	16	62%	9th	Algebra I	17	65%	9th	Algebra I Honors	24	92%	6th	Math Course II
204	Foreign Language	Dokan, N.	575	21	21	21	N	12	57%	10th	Foreign Language and Lit I	4	19%	10th	Foreign Language and Lit I	9	43%	8th	Foreign Language II
208	English	Graybeal, S.	744	27	27	27	Y	24	89%	6th	English	26	96%	6th	English	0	0%		Prep
315	History	Vogt, B.	618	22	22	22	N	6	27%	12th	AP U.S. Government	19	86%	11th	AP U.S. History	13	59%	9th-11th	Debate/Public Speaking
301	Math	Norcross, T.	530	19	19	19	N	26	137%	6th	Math Course II	26	137%	6th	Math Course II	0	0%		Prep
318	Science Classroom	Dogan, G.	631	23	23	23	N	15	65%	10th	Chemistry	16	70%	10th	Chemistry Honors	9	39%	9th	Forensic Science
210	Computer Lab		814	29	27	0	Y	0	0%			0	0%			0	0%		
246	Gym	Jacobson/Meetze	7,262	259	27	27	Y	41	152%	6th/9th-11th	P.E. & Health	51	189%	6th-7th	P.E. & Health	50	185%	6th-7th	P.E. & Health
317	Art	Barren, L.	618	22	22	22	N	18	82%	9th-11th	Art Appreciation	50	227%	6th	Introduction to Art	52	236%	6th	Intro to Art
308	Robotics Lab		836	30	27	0	Y	0	0%			0	0%			0	0%		
302	Science Lab		1,540	55	27	0	Y	0	0%			0	0%			0	0%		
200	SPED		635	23	16	0	Y	0	0%			0	0%			0	0%		
103	Office	Del Curto, K.	148	5	5	5	N	6	120%	12th	Teacher Aide	0	0%			0	0%		
319	Library		1,149	41	27	0	Y	0	0%			0	0%			0	0%		
	SUBTotals w/ Portables		**22,307**	**798**	**516**	**419**		339	85%			397	99%			364	103%		
	SUBTotals w/o Portables		**22,307**	**798**	**516**	**419**													

LEGEND
General Instruction
Special Education
Special Programs
Non-Instructional

Number of Lunch Turns Per Day	1

1) **Max # of St./Sq. Ft.= The maximum number of students allowed per the Statewide Adequacy Standards square feet.**
2) **PED Max PTR/Clrm = PED's maximum pupil / teacher ratio per class period.**
3) **Tot. St. = The total number of students in the specific instructional space throughout the day.**
4) **PED Max. PTR/Day = The maximum pupil teacher ratio allowed by PED for specific teacher per day allowed.**
5) **Tot. % Rm Occ. / Day = Total average percentage room is occupied throughout the day. (count all periods in average)**
6) **Occ. # of Pd.'s / Day = Occupied number of periods occupied per day. (Prep period may be counted as utilized if teacher does not have a separate office from classroom)**
7) **% Pd. / Day = The average percent of occupied periods (occupied number of periods divided by the number of periods available per day).**

ABQ School of Excellence Middle/High School

GRADE LEVEL	CURRENT STUDENT 40TH DAY COUNT	NUMBER OF / SPEC NEEDS STUDENTS PER GRADE	CURRENT NUMBER OF TEACHERS	NUMBER TEACHING SPACES
6th Grade	68			
7th Grade	43			
8th Grade	43			
9th Grade	37			
10th Grade	27			
11th Grade	9			
12th Grade	11			
TOTALS	238	0	18	22

Existing and Projected Conditions

ALBUQUERQUE SCHOOL OF EXCELLENCE MIDDLE/HIGH UTILIZATION EXISTING CONDITIONS

PERIOD 4 11:12 - 12:01				PERIOD 5 12:04 - 1:05				PERIOD 6 1:08 - 1:57				PERIOD 7 2:02 - 2:52				Tot. St.	PED Max. PTR /Day	Tot. % Rm Occ. / Day	Occ # of Pd.'s / Day	% Period / Day
# of St.	% Rm Occ.	Grade	Subject	# of St.	% Rm Occ.	Grade	Subject	# of St.	% Rm Occ.	Grade	Subject	# of St.	% Rm Occ.	Grade	Subject					
0	0%		Prep	26	108%	8th	English	27	113%	8th	English	0	0%			**128**	**150**	**76%**	**6**	**86%**
25	93%	7th	Integrated Sicence	25	93%	7th	Integrated Science	0	0%		Prep	0	0%			**108**	**160**	**57%**	**6**	**86%**
26	96%	6th	Unified Science	25	93%	7th	Unified Science	25	93%	7th	Unified Science	25	93%	7th	Unified Science	**183**	**160**	**97%**	**7**	**100%**
26	124%	6th	Social Studies	26	124%	6th	Social Studies	16	76%	10th	AP World History	15	71%	10th	World History	**133**	**160**	**90%**	**7**	**100%**
0	0%			0	0%			0	0%			0	0%			**48**	**160**	**38%**	**3**	**43%**
26	96%	6th	Integrated Science	0	0%		Prep	19	70%	11th		0	0%			**121**	**160**	**64%**	**6**	**86%**
15	63%	10th	English II	16	67%	10th	English II Honors	3	13%	12th		0	0%		Prep	**86**	**150**	**51%**	**6**	**86%**
0	0%		Prep	25	132%	7th	Math course III	25	132%		Math Course III	25	132%	7th	Math Course III	**111**	**160**	**83%**	**7**	**100%**
16	73%	8th	Pre-Algebra	16	73%	8th	Pre-Algebra	0	0%			0	0%			**58**	**160**	**38%**	**5**	**71%**
25	109%	7th	New Mexico History	19	83%	9th	New Mexico History	0	0%		Prep	0	0%			**111**	**160**	**69%**	**6**	**86%**
26	100%	6th	Math Course II	0	0%		Prep	6	23%	12th	Pre-Calculus	14	54%	11th	Pre-Calculus	**103**	**160**	**57%**	**7**	**100%**
0	0%		Prep	14	67%	8th	Foreign Language II	9	43%	8th	Foreign Language II	0	0%			**48**	**160**	**33%**	**6**	**86%**
26	96%	6th	English	26	96%	6th	English	0	0%			0	0%			**102**	**150**	**54%**	**5**	**71%**
26	118%	8th	Early U.S. History	0	0%		Prep	27	123%	8th	Early U.S. History	22	100%	9th-11th	Journalism/Newspaper	**113**	**160**	**73%**	**7**	**100%**
0	0%			0	0%			0	0%			0	0%			**52**	**160**	**39%**	**3**	**43%**
12	52%	9th	Forensic Science	0	0%		Prep	26	113%	8th	Integrated Science	27	117%	8th	Integrated Science	**105**	**160**	**65%**	**7**	**100%**
0	0%			0	0%			0	0%			0	0%			**0**	**160**	**0%**	**0**	**0%**
53	196%	6th-8th	P.E. & Health	26	96%	8th	PE & Health	33	122%	9th	Physical Education	14	52%	10th-12th	Team Sports	**268**	**160**	**142%**	**7**	**100%**
50	227%	7th	Intro to Art	25	114%	7th	Intro to Art	26	118%	8th	Intro to Art	27	123%	8th	Intro to Art	**248**	**160**	**161%**	**7**	**100%**
0	0%			0	0%			0	0%			0	0%			**0**	**160**	**0%**	**0**	**0%**
0	0%			0	0%			0	0%			0	0%			**0**	**160**	**0%**	**0**	**0%**
0	0%			0	0%			0	0%			0	0%			**0**	**112**	**0%**	**0**	**0%**
0	0%			0	0%			0	0%			0	0%			**6**	**160**	**17%**	**1**	**14%**
0	0%			0	0%			0	0%			0	0%			**0**	**160**	**0%**	**0**	**0%**
352	111%			269	95%			242	86%			169	93%			**2,126**	**3,442**	**72%**	**108**	**70%**

Current Grade Configuration:	6-12
2016-17 40 day Student Enrollment:	238

FACILITY CAPACITY (with and without Portables)	
Maximum Facility Capacity w/ Portables	516
Maximum Facility Capacity w/o Portables	516
Functional Facility Capacity w/ Portables	419
Functional Facility Capacity w/o Portables	419
Instructional Space Capacity w/ Portables @ 67%	346
Instructional Space Capacity w/o Portables @ 67%	346

Based On Number of Instructional Spaces:		
Number of and % Of General Use Classrooms	15	68%
Number of and % Of Special Education Classrooms	1	5%
Number of and % Of Special Use Classrooms	6	27%
	22	**100%**

Charter School: Based On NM Adq Std Square Footage/Student				
427 Students @	181	sqft/student	77,417	sqft
Existing Permanent + Portable Facilities =			56,413	sqft
Percentage of Difference =			73%	

Number of Portable Classrooms	0	0%
Number of Assigned Classrooms	18	82%

Existing and Projected Conditions

2.5 Facility Maintenance

At the beginning of this FMP / Educational Specification process ASE did not have a Preventative Maintenance Plan in place, but is working with PSFA to develop a plan in the 2017-18 school year.

ASE contracts with Service Master Performance for daily maintenance and has a handy man contractor for work orders that arise. The ASE staff maintain the facility in very good condition and no substantial maintenance issues were discovered during assessments.

ASE has identified maintenance project that fall under Life/Health/Safety/Security/Code projects to be addressed as capital plan projects, such as: roof, HVAC and plumbing. For further details, refer to Section 4: Capital Plan.

SECTION 2

Existing and Projected Conditions

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SECTION 3

Proposed Facility Requirements

3.1 FACILITY GOALS AND CONCEPTS

3.1.1 School Facility Goals

Albuquerque School of Excellence (ASE) currently meets all requirements of HB-283 for Charter School leasing to purchase of public building requirements.

Facility Goals for the near future are:

- Develop area behind existing facility as a play field and open space
- Build a new facility to house elementary students separate of secondary students

3.1.2 Concepts

Safety and Security:

ASE has installed cameras on the interior and exterior of the school facility. The cameras are primarily precautionary as the school has not experienced serious security issues. However, the school believes they should upgrade their security system.

ADA Signage

ASE needs to replace all signage in the ASE facility with ADA compliant signage. Existing signage does not comply with ADA requirements as the example shows.

Outdoor Physical Education / Play field Space:

The ASE site has limited outdoor play areas for their student population. Currently, ASE has a small playground for 1st - 5th grade students located in the front parking lot, north of the building. Along the east-side of the building, ASE has set up portable basketball hoops for the middle and high school students. There is no outdoor play field or other outdoor areas designated for middle or high school students.

SECTION 3

Proposed Facility Requirements

ASE would like to develop the area behind the school building, on the south facing side, into a play field and open space. The development would include creating a walkway from the far west-side, elementary wing of the building to the open space.

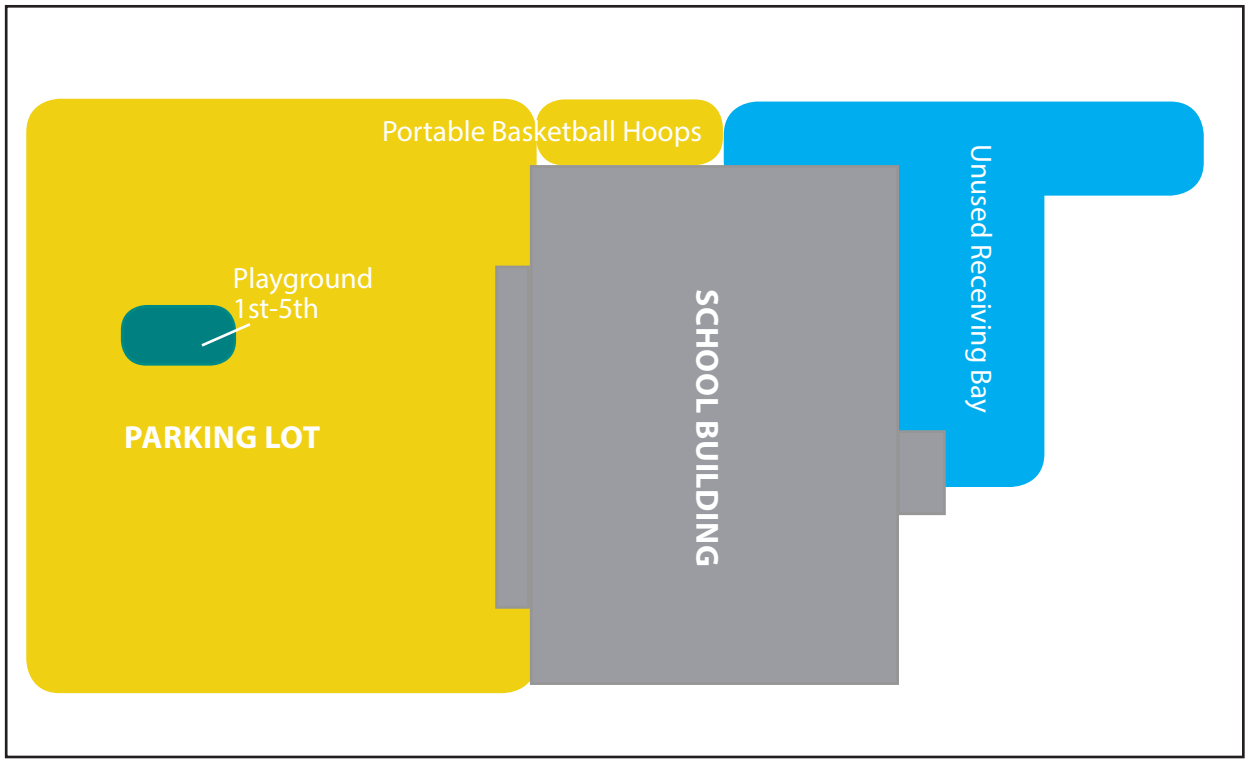
Currently, along the south-side of the building is a steep sloping dirt plot and an unused delivery bay. As in shown in the photos below.

The following pages show the existing layout of the playground in relation to the school building and the proposed playground/outside field.

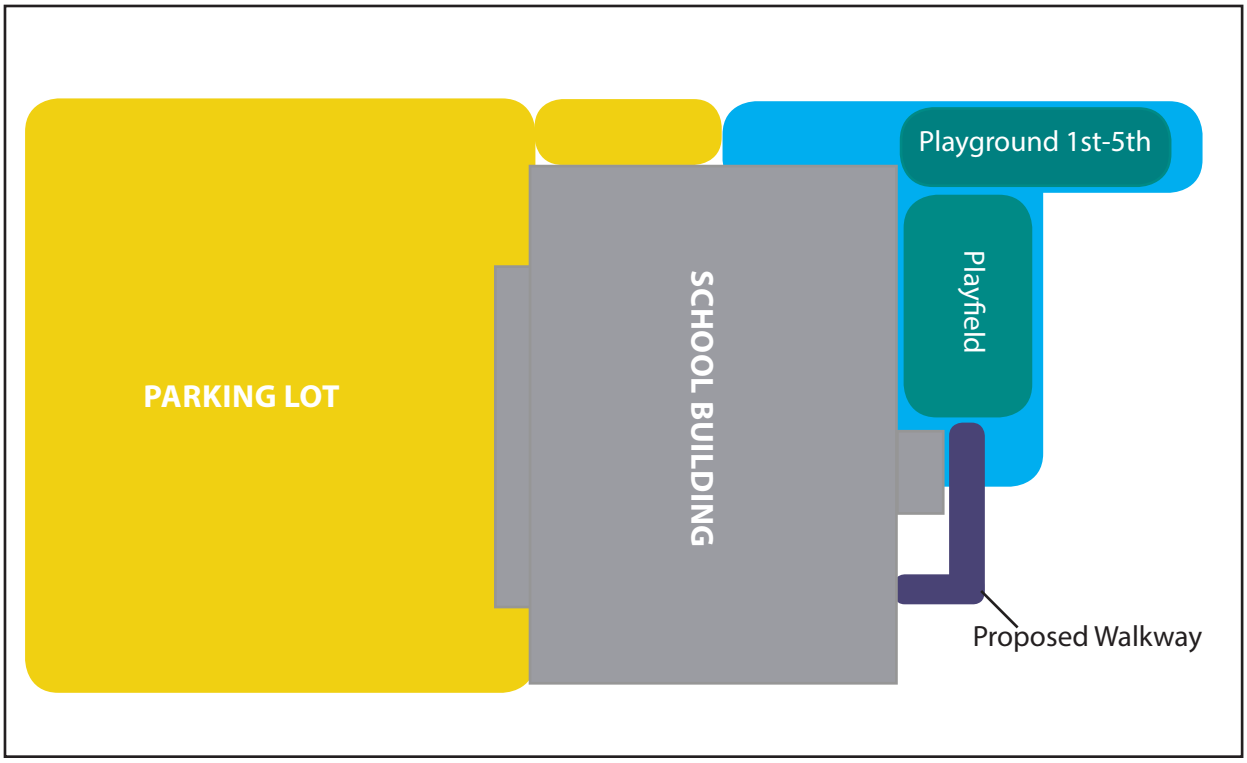
SECTION
3

Proposed Facility Requirements

Existing Playfield Layout



Proposed Playfield Layout



SECTION
3

Proposed Facility Requirements

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4.1 TOTAL CAPITAL NEEDS

ALBUQUERQUE SCHOOL OF EXCELLENCE (ASE) CHARTER SCHOOL CAPITAL PLAN

Albuquerque School of Excellence undertook the development of this 2018-22 facilities master plan / educational specification (FMP/Ed Spec) to provide direction for the school's facilities for the next five years and beyond. The capital needs for ASE were derived from the identified facility needs of the school and its campus which are based on the age and condition of its permanent facilities, the educational program, and the school's mission. The facility needs were identified by visual inspection of the school, meetings with school staff, and the ASE FMP Steering Committee. The school staff, ASE FMP Steering Committee, and the Governing Board reviewed the facility information to assure all facility needs had been identified for their impact on the facilities and to anticipate the impact they may have on the existing facilities within the life of this FMP.

FACILITIES MASTER PLAN / EDUCATIONAL SPECIFICATION GOAL

A facilities master plan / educational specification goal of Albuquerque School of Excellence Charter School is to provide quality education to all of its students in a comfortable and stimulating learning environment that is housed in safe, efficient and effective facilities. To accomplish this goal, the School has to provide adequate facilities that will support the school's mission, educational program, and student enrollment. Albuquerque School of Excellence has embraced the 'size right' philosophy for its facilities since its inception and continued to embrace this philosophy throughout the development of its capital plan. ASE is 27% below the state's recommended facility square footage for its 2016-17 student enrollment.

OBJECTIVES IN DETERMINATION OF CAPITAL PLAN

ASE Charter School has a unique student enrollment, educational program, and philosophy when compared to the other schools located within its service areas. It is located within the Albuquerque Public School District, in the eastern portion of town. The School undertook the development of this facilities master plan / educational specification in partnership with PSCOC / PSFA and its community to identify basic facility requirements and develop a realistic and relevant capital plan that will assist the school in reaching its facility goal and objectives. The facilities master plan / educational specification process aided ASE Charter School in identifying and addressing the unique facility needs of the school.

To adequately address the goals and objectives of this facilities master plan / educational specification and determine space requirements, there were several objectives that were established, reviewed, analyzed, and discussed throughout the FMP/ Ed Spec process. School staff, parents and community members provided input on the following facility objectives:

- Safe and secure facilities
- Efficient and effective facilities sized for student enrollment
- Condition of existing facilities
- Best use of existing facilities

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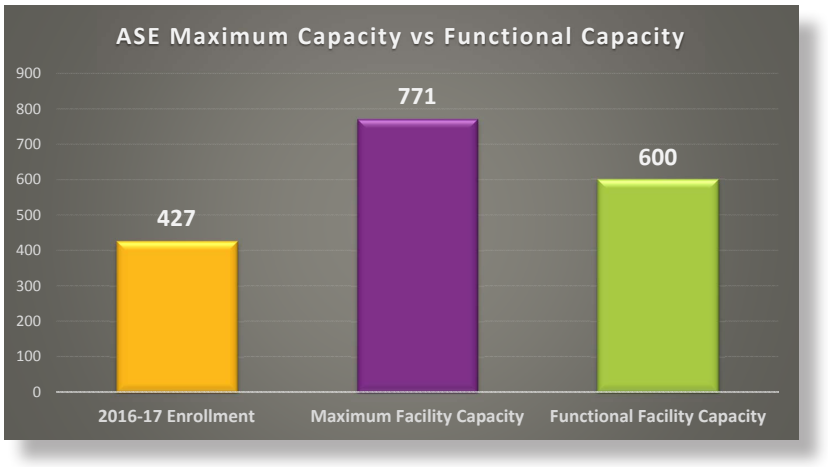
Utilization of existing facilities
Facilities required to meet student needs and the school's mission
Facilities that comply with State requirements and standards

Safe and Secure Facilities

Safety and security of students, staff, and visitors is a facility objective for ASE. The current school facilities and their layout make school security relatively easy to manage. The front entry of the school is very clear and inviting for first time visitors. The number of building exists is minimal and easily managed. The school has installed a security camera system to aid in the process. The proposed growth to the school could be problematic to school security if an adjacent property is purchased to house the proposed classrooms and multi-purpose space. ASE addresses school safety issues as they arise in a timely manner.

Efficient and Effective Facilities Sized for Student Enrollment

For many schools in New Mexico, student enrollment has been declining in recent years; however, Albuquerque School of Excellence Charter School has had a growing student enrollment since its inception in 2010. The student population has increased from 214 students to 557 students from 2010-11 to 2017-18. The school's maximum charter capacity is 917 1st-12th grade students; however, this enrollment will exceed the existing space's functional facility capacity of approximately 600 1st-12th grade students.



Currently, school facilities are near functional capacity and without additional classroom space, ASE will not be able to reach its charter maximum enrollment without impact to the school's educational program. The school would like to expand its facilities in the following years by building a new school to support elementary 1st-5th students and house 6th-12th students in the current space they have. The school is working with its Governing Board and exploring funding options to increase the size of its facilities to meet its needs.

Condition of Existing Facilities: Permanent and Portable

The facilities at Albuquerque School of Excellence were assessed for the age of their building systems and ability to meet NM Adequacy Standards. The building was built in 1995 to house a supermarket. ASE leased the south half of the building, approximately 24,652 square feet, in 2010 and renovated the interior to house its 1st – 8th grade students. Each year a grade level was added and in 2015 ASE entered into a lease to purchase contract for the entire facility of 56,413 square feet. When ASE obtained the north half of the building in 2015, the school renovated of interior of that portion

and created an elementary school and a middle / high school under one roof. ASE has no portable classrooms.

The majority of building systems in the building are in good condition and still operational. There are some building systems that are or will be within the next five years, in need of repair or replacement. The roof, exterior walls, floor finishes, lighting, and plumbing are some of the building systems that could need repair and/or replacement during the lifespan of this document. The roof is the only building system that is currently over its life span and needs to be replaced as soon as funding allows.

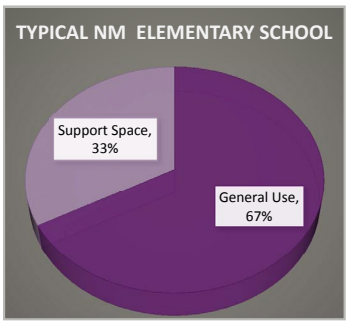
Regular and preventive maintenance is the major need of the existing facilities. ASE contracts with Service Master Performance for daily maintenance and has a handy man contractor for work orders that arise. The school is currently working with PSFA to develop a Preventive Maintenance Plan which will help to extend the life span of its building systems.

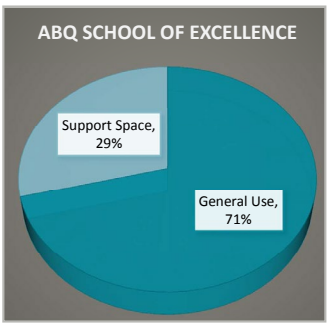
Best Use of Existing Facilities

ASE has a very efficient overall footprint of 101 square feet per student and wants to maintain this efficiency while meeting student and staff needs. Part of the FMP / Educational Specification process was to look at the functions being housed in existing spaces and determine their relevance to the school's mission and vision. All spaces at ASE are functioning at their maximum capacity. The school has a good balance of assigned instruction spaces to support instructional spaces for its educational program. A typical elementary school has a ratio of 67% assigned classrooms to 33% support instructional space. ASE has a ratio of 71% assigned classrooms to 29% support instructional space. Any increase in student population would require an increase in square footage.

Utilization of Existing Facilities

A capacity and utilization study of ASE Charter School was a requirement of PSCOC/PSFA for this FMP/Ed Specification. Refer to Section 2 for a detailed analysis of the utilization study. The utilization study analyzed the current school configuration and student enrollment and also the projected school configuration and student enrollment. This study was an essential part of identifying and understanding the overall space needs of the school and the impact additional space will have on the overall utilization of the school. The study revealed that the school has a pupil to teacher ratio (PTR) of 15:1 with 26:1 being the maximum identified by PED. This PTR reflects the high classroom utilization rate of 90%, which indicates that the sizes of the classrooms are very close to their maximum capacity and cannot accommodate any more students than are currently being assigned to the classrooms. The overall school has a 71% utilization rate which shows that 71% of its classrooms are assigned classrooms with only 29% unassigned support instructional classrooms. As stated above, this is a very high efficiency rate for schools and any increase in the percentage of assigned classrooms would dramatically impact the educational program of the school.





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Facilities Required to Meet Student Needs and School's Mission

A major concern of school staff, students, parents and its community has been providing the facilities that support the mission of the school and meet the students' needs. In 2015 ASE addressed the needs of the school by acquiring the north half of the building and creating a multi-purpose / gymnasium to serve students extracurricular needs.

ASE has identified the need for additional space to allow the school to reach its charter capacity and maintain its educational program. ASE would like to build a new school which would house elementary students from 1st to 5th grade with the possibility of including a Kindergarten program. ASE plans to have a student population of 240 at the new facility and would like to keep the current facility with 650 to 700 students focusing on middle and high school levels.

Another identified need for the school is the increase of the playground size to support its current enrollment since the current playground size and location is not adequate for the number of students that the school has. There is also need to increase outdoor play areas for the older students.

Facilities that Meet State Requirements and Standards

Part of this FMP/Ed Spec. process was to assess the ASE Charter School facilities for compliance with all State requirements and standards. ASE is a State charter school which means that when it was granted a charter it waived certain facilities requirements and standards that public schools are required to provide for their students. At the time of its original charter, the major facility requirement that ASE waived was a gymnasium and kitchen. Since that time, the school has had the opportunity to expand its facilities and in 2015 it was able to build a gymnasium and add a second cafeteria to serve its middle and high school students.

The New Mexico State requirements and standards that were utilized in the assessment of ASE Charter School are:

- NM Adequacy Standards Recommended Square Foot per Student
- Public Education Department's (PED) Pupil to Teacher Ratio (PTR)
- New Mexico Adequacy Standards
- New Mexico Adequacy Planning Guide
- School District Facilities Master Plan Components and Guidelines
- Common Core Standards

The existing permanent facilities of the school are in compliance with all of the above requirements for charter schools.

ALBUQUERQUE SCHOOL OF EXCELLENCE CHARTER SCHOOL EXISTING AND PROPOSED FOOTPRINT

For a charter school that partners with PSCOC/PSFA, the NM Adequacy Standards recommended square foot per student formula is utilized to determine the overall footprint of the school. The formula is dependent upon the grades served by the schools, the student population, and the overall square footage of the individual school to assure that a school is sized right. PSCOC/PSFA

works closely with NM public school districts and charter schools to size right facilities that meet student and staff needs but do not create a maintenance burden on the district or school. As a school project comes on-line, the actual overall school footprint will be calculated based on the PSCOC awarded capacity of the school and the NM Adequacy Standards square foot per student formula.

The following information is based on the existing ASE facility, the proposed ASE facilities and how they compare to New Mexico Adequacy Standards:

Existing ASE with 558 Students:

Existing Square Foot Per Student:	101 sf/student
Existing ASE Charter School Footprint:	56,413 sf

NM Adequacy Standards Recommended Schools:

Recommended Square Foot Per Student:	170 sf/student
Recommended Overall School Square Footage:	94,634 sf

The existing facilities of ASE are 40% below State recommendations.

Proposed ASE Elementary School with 240 students:

Proposed Square Foot Per Student:	121 sf/student
Proposed ASE ES Charter School Footprint:	28,946 sf

NM Adequacy Standards Recommended Schools:

Recommended Square Foot Per Student:	140 sf/student
Recommended Overall School Square Footage:	33,568 sf

The proposed elementary school facility of ASE could be approximately 14% below State recommendations.

Proposed ASE Middle/High School with 650 students:

Proposed Square Foot Per Student:	87 sf/student
Proposed ASE ES Charter School Footprint:	56,413 sf

NM Adequacy Standards Recommended Schools:

Recommended Square Foot Per Student:	161 sf/student
Recommended Overall School Square Footage:	104,892 sf

The proposed Middle/High school facilities of ASE are 46% below State recommendations, but meet the needs of the school and its students.

QUANTITY AND SIZE OF SPACES

During the facilities master plan/educational specification process, the quantity and size of spaces required to support the ASE educational program was discussed at length. It was determined that

the existing facility, even though it is below NM Adequacy Standards square foot per student, meets the current student enrollment and educational program of ASE; however, the existing quantity and size of instructional spaces is not adequate to support the projected increase in student population to its charter of 917, its projected educational program and the mission of ASE. The current ASE facility has 36 instructional spaces of various sizes and support space housed in 56,413 sf for 558 students. The proposed 1st – 5th elementary school would have 20 instructional classrooms and support space housed in approximately 29,000 sf for 240 students and the proposed 6th – 12th grade school would have 34 instructional spaces and support space housed in 56,413 sf for 650 students. Refer to section 2.2.3 for the Space Summary table for a list of required spaces and their size to meet the needs of the ASE students.

ALBUQUERQUE SCHOOL OF EXCELLENCE CHARTER SCHOOL CAPITAL FUNDING SOURCES

SB-9 FUNDS:

ASE receives approximately $94,791 SB-9 funds from Albuquerque Public Schools per year. ASE is responsible to provide the preventive and regular maintenance for its facilities as they are in a lease to purchase agreement. Their SB-9 funds have been and will continue to be used for preventive and regular maintenance at the school. Due to the age of its permanent facilities, there have been minimal maintenance expenses to date; however, the facilities are reaching an age where some of its building systems are going to require updating or replacement.

The technology program at ASE is funded through their SB-9 funds and e-rate when available.

HB-33 FUNDS:

In 2016 Albuquerque Public Schools passed a HB-33 bond which will result in approximately $182,842 capital funding on a yearly basis for ASE for the next five years. 2016-17 was the first school year that these funds were available to ASE. The school has identified these funds for implementation of its capital plan and to address major facility needs.

GENERAL OBLIGATION BOND FUNDS:

In 2010 ASE became a State chartered charter school in lieu of being an Albuquerque Public Schools charter school. As a State charter school, ASE does not qualify to receive any of the general obligation bond (GOB) funding from the APS GOB elections. At this point in time, there are no GOB funds available for State chartered schools.

PSCOC / PSFA FUNDS:

The current Facilities Assessment Database (FAD) ranking of ASE is: 542 with a weighted NMCI of 15.0%.

ASE PSFA Facilities Assessment Database (FAD)

School	2017-18 Rank	2017-18 Rank2	2018-19 Rank	Weighted NMCI
Albuquerque School of Excellence	607	606	542	15.00%

State Share 57%, School Share 43% of a PSCOC/PSFA approved project

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With the current FAD ranking, it appears that there will be no opportunity to partner with PSCOC / PSFA during the life span of this document. Any maintenance issues, building system replacements or facility renewal will be the sole responsibility of the school. ASE will continue to work with PSCOC / PSFA and apply for funding when and if available.

DIRECT LEGISLATIVE APPROPRIATIONS:

Albuquerque School of Excellence has not received direct legislative appropriations for its facilities. The school has discussed the possibility of requesting legislative funding to address some of its 2018-22 priorities. It is not possible to determine the amount of funds that ASE could receive from direct legislative appropriations.

STATE LEASE ASSISTANCE FUNDS:

ASE has received State lease assistance funding since the 2011-12 school year. The school receives approximately $249,000 per year which is applied toward its lease of $522,843.75.

GRANTS AND OTHER FUNDING SOURCES:

ASE actively pursues any other funding sources that are available. Currently, there are no other funding sources that will support capital projects for which the school has applied.

The following table lists the sources of funding that the school utilizes to address its facility needs:

ASE Funding Sources

Sources of Funding for:	SB-9	HB-33	E-rate
Life/Health/Safety/Security/Code Issues	✓		
Maintenance / Preventive Maintenance	✓	✓	
Technology / Broadband	✓	✓	✓
Building Systems Upgrades	✓	✓	
Capital Projects		✓	

Note: Preventive Maintenance is sole responsibility of ASE.

The following table shows the potential budget that the school anticipates by funding source to meet its 2018-22 facility needs.

ASE Anticipated Capital Funding

Funding Source	Project Type	Year	Amount
SB-9 Funds	Life-Health-Safety-Security-Code, Building System renewal, Preventive Maintenance, and Technology needs	2018-2022	$473,955
HB-33	Major Building System upgrades, Preventive Maintenance, Technology needs, and Capital Projects	2018-22	$1,470,000
PSCOC/PSFA Lease Assistance	Purchase Lease Agreement of ASE Facility	2018-2022	$914,210
TOTAL ASE Facility Needs Anticipated Budget 2018-2022			**$2,858,165**

Capital Plan

As shown above, ASE has access to very limited capital funds to address it Priorities and implement its capital plan.

ALBUQUERQUE SCHOOL OF EXCELLENCE CHARTER SCHOOL 2018-2022 PRIORITIES

The Albuquerque School of Excellence (ASE) Charter School's prioritized list of facility needs for the next 5 years was developed by the ASE FMP/Ed. Spec Steering committee and adopted by the ASE Governing Council. The FMP/Ed. Spec Steering Committee identified the facility needs throughout the school, discussed the facility needs and their impact on students and the school during the first committee meeting, and prioritized the facility needs during the second committee meeting.

The prioritized list of ASE 2018-22 facility needs is:

ABQ SCHOOL OF EXCELLENCE FINAL FMP/ED SPEC 2018-22 PRIORITIES

FINAL Priority RANK	Priority Description	Funding Source	PSCOC/ PSFA Funding	Schedule	Total Project
1A	**Life-Health-Safety-Security & Maintenance**	SB-9 & HB-33		2018-22	$337,350
1B	**Technology**	SB-9 & HB-33	1	2018-22	$136,500
	Priority 1 Subtotal:				**$473,850**
2	**Building / Site System Upgrades:**	SB-9 & HB-33			
2A	Update Security Camera System	SB-9 & HB-33		2018	$16,250
2A	Install Security Gate at NW Corner of Building	SB-9 & HB-33		2018	$3,250
2A	Secure NW Corner of Site	SB-9 & HB-33		2018	$1,625
2B	Repair/Replace Roof: Mechanical Penetrations	SB-9 & HB-33	2	2018-20	$1,466,738
2C	Install ADA Signage	SB-9 & HB-33		2018	$4,550
2D	Upgrade Wood Retaining Wall (80' long x 4' high)	SB-9 & HB-33		2018	$19,500
2E	Install Additional Site Lighting East Side of School	SB-9 & HB-33		2018-21	$97,500
	Priority 2 Subtotal:				**$1,609,413**
3	**ASE Capital Projects:**				
3A	Create Playground Area with more equipment	SB-9 & HB-33		2020	$650,000
3B	Outdoor Basketball Court	SB-9 & HB-33		2019	$71,500
3C	Install 3 Flags	SB-9 & HB-33		2018	$5,850
3D	Install Photo Voltaic Farm	SB-9 & HB-33		2022	$325,000
3E	New School for Elementary	SB-9 & HB-33	3	2022	$15,320,175
	Priority 3 Subtotal:				**$16,372,525**
	ASE 2018-22 FMP/Ed Spec Priorities TOTAL:				**$18,455,788**

The ASE priorities listed above reflect the facility mission and vision of the school to provide a safe, comfortable, stimulating learning environment to all of its students in efficient and effective facilities.

Priority 1, Reoccurring Needs: The first two items of the above priorities are reoccurring items that the school has to address to avoid impact to its educational program. They are assigned a priority of 1A and 1B to indicate that these items will be addressed as needed and as funding is available. Item 1A, Immediate Life-Health-Safety-Security-Code-ADA Compliance and Preventive Maintenance needs will be addressed by the school with SB-9 and HB-33 funds as the needs arise and funding is available from 2018-2022. ASE will address all aspects of its school security including updating its surveillance camera system, and access to the facility. ASE is working with PSFA on development of a Preventive Maintenance plan that will help to extend the life of existing building systems.

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Item 1B covers all aspects of the school's technology. ASE does not have a documented technology plan; nevertheless, the school works to update its technology infrastructure, equipment, and broadband width as needed to assure that its students are receiving a relevant educational program and are prepared for life after high school. ASE uses SB-9, HB-33, and E-rate to fund technology needs.

Priority 2, Building/Site System Upgrades: This is a reflection of the school's dedication to maintaining its existing facilities. The building/site systems below have been identified because ASE has some areas where these building/site systems are past their useful life and have the potential to impact the school's mission. ASE understands the importance of addressing the identified needs before they cause collateral damage. The top building / site system renewal priorities for the 2018-22 ASE capital plan are:

2A. Create School Wide Security System: Upgrade security camera system, install security gate at NW corner of building, and secure NW corner of site.
2B. Repair/Replace roof
2C. Install ADA signage
2D. Upgrade wood retaining wall
2E. Install additional site lighting at east side of the school

Priority 2 needs will be funded with a combination of SB-9 and HB-33 funds as they are available from 2018 to 2022. ASE will continue to work with PSCOC / PSFA and apply for PSCOC / PSFA funds for its Roof system upgrade and other building / site system renewal as they qualify.

Priority 3: Capital Projects. The capital projects listed below are a reflection of the school's dedication to provide safe and secure learning environments for its students and to utilize existing facilities as efficiently and effectively as possible. Capital project 3A refers to creating a 1st – 5th grade playground area with more equipment. ASE currently has a playground area; however, the size of it is not adequate for the student enrollment of the school. Priority 3B is the creation of outdoor basketball courts for its older students to replace the portable equipment. Priority 3C is the installation of 3 flags at the entrance of the school: National, State and School flags. Priority 3D is related to installation of a Photo voltaic farm at the school which complies with the school goals of sustainability and would also support its STEM program. Priority 3E is the construction of a new elementary school on a different site since the current facility is at capacity and the school has not reached its charter capacity. The identified Priority 3 capital projects for the 2018-22 ASE FMP/Ed. Spec are:

3A. Create Playground Area with more equipment
3B. Outdoor Basketball Court
3C. Install 3 flags
3D. Install Photo Voltaic Farm
3E. New School for Elementary

Priority 3 capital projects will be funded with HB-33 funds. ASE has discussed pursuing direct legislative appropriations to support its capital projects.

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ALBUQUERQUE SCHOOL OF EXCELLENCE CHARTER SCHOOL PROPOSED CAPITAL PLAN AND PROBABLE COST

The ASE facilities have the majority of its building systems in good working condition. The actual facility needs based on the age and conditions of the permanent facilities are minimal. The condition of the ASE facilities and building systems do require general and preventive maintenance; however, the greatest facility need of the school is upgrading/increasing school security and the replacement of its roof. In addition, the long range plan of ASE is to create a separate elementary school for 1st – 5th grade students and convert the existing school into a 6th – 12th grade middle / high school. This will allow ASE to reach its charter capacity of 917.

The following pages contain the capital plan and the associated, detailed spreadsheet providing funding information on the projects listed in the capital plan developed to meet the needs of ASE. Following the ASE capital plan is an associated spreadsheet with all identified needs sorted by funding source. The following legend will aid in understanding the funding source categories:

Funding Source Legend:
The total 2018-2022 facilities needs have been broken down into eight project types and corresponding funding sources. The eight project types and corresponding funding sources are:

BS-HB33: Building Systems anticipating HB-33 funding
BS-SB9: Building Systems anticipating SB-9 funding
LHSS-HB33: Life-Health-Safety-Security-Code projects anticipating HB-33 funding
LHSS-SB9: Life-Health-Safety-Security-Code projects anticipating SB-9 funding
MISC-HB33: Miscellaneous projects anticipating HB-33 funding
MISC-SB9: Miscellaneous projects anticipating SB-9 funding
PreMaint: Preventive Maintenance projects anticipating SB-9 funding
Tech: Technology projects anticipating e-rate, SB-9, and HB-33 funding.

The following table summarizes ASE's total anticipated capital needs.

ASE Project Cost by Funding Source

Project Type	Funding Source	Total Projects Cost	Percentage of Total
Building Systems Upgrades	SB-9	$200,850	1%
Building Systems Upgrades	HB-33	$1,466,738	8%
Life/Health/Safety/Security/Code Issues	SB-9	$181,675	1%
Life/Health/Safety/Security/Code Issues	HB-33	$97,500	1%
Miscellaneous Projects	SB-9	$77,350	0%
Miscellaneous Projects	HB-33	$16,295,175	88%
Preventive Maintenance	SB-9	$14,983	0%
Technology	SB-9, HB-33	$136,500	1%
	SCHOOL TOTALS	**$18,470,771**	**100%**

Refer to the following pages for the Albuquerque School of Excellence Charter School Capital Plan.

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Albuquerque School of Excellence Capital Plan

School Priority	Category	Project	Plan Year	GO Bonds	HB33	SB9	Other	Proposed State Share	Total Project Cost	Percent Total	State Funding Assistance Priority	School Share	State Share
ABQ School of Excellence													
1A	L/H/S	Life/Health/Safety Issues-HB-33	2018-22		$ 97,500			$ -	$ 97,500	1%		100%	0%
1A	L/H/S	Life/Health/Safety Issues-SB-9	2018-22			$ 181,675		$ -	$ 181,675	1%		100%	0%
1A	PreMaint	Preventive Maintenance	2018-22			$ 14,983			$ 14,983	0%		100%	0%
1B	EdPro	Technology	2018-22			$ 58,695			$ 136,500	1%	1	43%	57%
2A	FacRen	Building Systems Upgrades-HB-33	2018-20		$ 630,697			$ 836,041	$ 1,466,738	8%	2	43%	57%
2A	FacRen	Building Systems Upgrades-SB-9	2018			$ 200,850		$ -	$ 200,850	1%		100%	0%
3A	FacRen	Miscellaneous Projects - HB-33	2022		$ 7,006,925			$ 9,288,250	$ 16,295,175	88%	3	43%	57%
3A	FacRen	Miscellaneous Projects - SB-9	2018-22			$ 77,350		$ -	$ 77,350	0%		100%	0%
	Total			$ -	$ 7,735,123	$ 533,553	$ -	$ 10,124,290	$ 18,470,771	100%			

Capital Plan: Facility Needs

Albuquerque School of Excellence Detailed Facility Needs by Funding Source

FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
Priority 1 Life-Health-Safety-Security / Maintenance / Technology:													
ASE			School	Maintenance	FacRen	BS-SB9	Perform Perventive and Regual Maintenance	5	year	$30,900.00	$154,500	$200,850	
ASE					LHSS	L-SB9	Address life-health-safety-security issues	5	year	$21,000.00	$105,000	$136,500	
ASE			School	Technology	Tech	Tech	Upgrade Technology: Hardware, Software, Training, Broadband	5	year	$21,000.00	$105,000	$136,500	
Priority 1 Life-Health-Safety-Security / Maintenance / Technology:											**$364,500**	**$473,850**	
Priority 2 Building / Site System Renewal:													
ASE	1995		FAD	Roof	FacRen	HB33	Repair / Replace roof	56,413	sf	$20.00	$1,128,260	$1,466,738	
ASE	2010		FAD	Z-Playground Equipment	LHSS	HB33	Upgrade playground equipment: Playground equipment was installed 2010	0			$0	$0	
ASE	2010		School	Z-Site Lighting	LHSS	HB33	Install additional site lighting on east side of school	3	ea	$25,000.00	$75,000	$97,500	$1,564,238
ASE	2010	ES	School	Exterior Walls	PreVent	PreVent	Repair exterior walls	1	ea	$2,500.00	$2,500	$3,250	
ASE	2010	ES	School	Exterior Windows & Doors	PreVent	PreVent	Install door sweeps at SE exterior storage door	1	ea	$125.00	$125	$163	
ASE	2010	ES	School	Floor Finishes	PreVent	PreVent	Repair / replace damaged carpet	650	sf	$6.00	$3,900	$5,070	
ASE	2010	ES	School	Floor Finishes	PreVent	PreVent	Repair cracked VCT	500	sf	$6.00	$3,000	$3,900	
ASE	2010	ES	School	HVAC	PreVent	PreVent	Repair split system cooling equipment for IT by elementary school cafeteria	1	ea	$1,250.00	$1,250	$1,625	
ASE	2010	ES	School	Plumbing	PreVent	PreVent	Repair drinking fountain in elementary school cafeteria	1	ea	$750.00	$750	$975	$14,983
ASE	2010	ES	FAD	Other Electrical Systems	FacRen	SB9	Upgrade: this was completed during 2010 renovation	0			$0	$0	
ASE	2010		FAD	Z-Parking Lots	FacRen	SB9	Upgrade: Parking lots were resurfaced 2016	0			$0	$0	
ASE	2010	ES	School	Communications / Security	LHSS	SB9	Upgrade security camera system	1	ea	$12,500.00	$12,500	$16,250	
ASE	2010	ES	School	Institutional Equipment	LHSS	SB9	Install ADA Signage	70	ea	$50.00	$3,500	$4,550	
ASE	2010		School	Z-Fencing	LHSS	SB9	Secure NW corner of site	1	ea	$1,250.00	$1,250	$1,625	
ASE	2010		School	Z-Fencing	LHSS	SB9	Install security gate at NW corener of building	1	ea	$2,500.00	$2,500	$3,250	
ASE	2010		School	Z-Landscaping	LHSS	SB9	Repair / upgrade wood site retaining wall north side	120	lf	$125.00	$15,000	$19,500	$45,175
Priority 2 Building / Site System Renewal:											**$1,249,535**	**$1,624,396**	**$1,624,396**
Priority 3 Potential Capital Projects:													
ASE			School	New Construction	LocPol	HB33	Provide a new elementary school on a new site	47,139	sf	$250.00	$11,784,750	$15,320,175	
ASE	2010		School	Z-Playground Equipment	LocPol	HB33	Relocate existing playground to east side of school and increase playground equipment	1	ea	$500,000.00	$500,000	$650,000	
ASE		ES	School	Z-Site Utilities	LocPol	HB33	Install photo voltaic farm	1	ea	$250,000.00	$250,000	$325,000	$16,295,175
ASE			School	Z-Athletic Fields	AdqStd	SB9	Install outdoor basketball court	1	ea	$55,000.00	$55,000	$71,500	
ASE		ES	School	Z-Site Specialties	LocPol	SB9	Install flags at front of school	6	ea	$750.00	$4,500	$5,850	$77,350
Priority 3 Potential Capital Projects:											**$12,594,250**	**$16,372,525**	**$16,372,525**
Albuquerque School of Excellence Needs:							**TOTAL 2018-22 FMP/ED SPEC NEEDS:**				**$14,208,285**	**$18,470,771**	