

East Mountain High School Facility Master Plan

July 1, 2010 – June 30, 2015



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1.0 Goals/ Process

1.1 Goals State the goals that describe the desired future state of the district's educational programs, community involvement, and facilities to meet NM statewide adequacy standards.

MISSION

As a small regional school, East Mountain High School uses best practices to engage students in curricular programs, prepare students for college, and involve students in the community.

What the school seeks to accomplish

As clearly stated in its Mission, EMHS seeks to engage students in curricular programs, prepare students for college, and involve students in the community.

What methods the school will use

By maintaining its small school size and small classes with a targeted 19:1 PTR, EMHS maximizes the opportunity for individual learning and engaging, challenging, and inspiring each student to achieve excellence.

EMHS uses an enrollment and orientation process which includes pre-placement assessments for math, structured study hall and reading and writing workshop.

EMHS's instructional philosophy begins with students acquiring a foundation of basic skills in each discipline until they reach understanding. After that understanding, students move to an application to new problems (as expected with 21st Century Skills). Several methods of instruction will be utilized, including but not limited to, inquiry, discovery, traditional direct instruction, integration of the arts, multi-aged groups, cooperative learning, problem-solving, reading comprehension, self-assessment, and individualized instruction.

Utilization of such techniques as Inquiry Projects, Discovery Projects, Socratic Seminars, and Senior Exhibition continue to be cornerstone projects of the educational program, involving students in research, writing, oral and visual presentations and interactive communication.

In addition to these special projects, daily curriculum delivery in the classroom includes classroom projects with real-world implications, experiential learning, ongoing authentic assessment of student skills, and ongoing use of classroom mentors who are professionals in a given field to guide students through classroom projects.

The science program is structured around a core of knowledge that all study, integrating bodies of knowledge like physics and chemistry in the freshman year and biology and chemistry in the sophomore year, and providing a full year of environmental science in the junior year to deepen understandings and apply the new knowledge to service learning and inquiry projects.

Technology is integrated across the curriculum, and is a foundation for extended learning. EMHS continues to foster environmental awareness while promoting awareness of the East Mountains through experiential learning projects, New Mexico history, and environmental science.

The Physical Education program focuses on life-long physical fitness activities, emphasizing activities that anyone can participate in to promote health and well-being. As a college-focused school, EMHS provides individual college counseling and assists its students in qualifying for, applying to, and selecting the college program that fits their individual interests and goals.

The new Timberwolf diploma of excellence (that will be optional for graduating classes of 2011 – 2013) requires students to pursue a passion and work for extra academic credits while doing so. The goal of this diploma is to make college an obvious choice for graduates because students are pursuing advanced work while in high school.

Remediation programs will continue to be studied and revised for their effectiveness in helping students fill the gaps in their knowledge and learn how to succeed and eventually how to learn.

The school will provide and develop a collaborative professional development model built around the state-required Professional Development Plan. As teachers choose an area of growth for the year, the Collaborative Colleagues group helps them come up with ideas and evaluate the effectiveness of their approaches and techniques. In addition, administration will use an observation protocol built around Robert Marzano's work for best instruction practices.

EMHS will continue to seek involvement with the community by expecting community service hours from students as well as move toward service learning in the upper grades.

1.2 Process Identify the process for district capital planning and decision-making. Identify how community, staff, and student input is considered in the capital planning decision-making process.

The East Mountain High School capital planning process is broken into the following categories for planning:

1. **Major capital projects that affix to the facility:** Since the facility in which EMHS is housed is owned by the East Mountain High School Foundation, any work performed on the facility is done so or paid for by the Foundation. In the ten years of the facility, a few windows have been replaced, but doors, toilets, sinks, boilers, and floors have only needed maintenance, not replacement. If a need arose to replace an item in the facility, the Foundation has a \$100,000 fund for these items. While the Business Manager and Principal make recommendations, the Foundation makes the final decision.
2. **Major capital projects that come from capital outlay requests from the legislature:** EMHS uses a several step process to identify capital needs and determine capital outlay requests:
 - a. Ask departments to meet to discuss needs and wants for their departments.
 - b. Ask students for inputs about needs and wants for the school.
 - c. Set individual meetings with members of the budget committee (Governing Council and administration) and students and departments to prioritize requests by departments.
 - d. Hold meeting of budget committee and administration to prioritize the school's needs, using the following process:

- i. Set all needs and requests before the committee.
- ii. Place a dollar figure with each one.
- iii. Set level one priorities (required items to place school in compliance)
- iv. Set level two priorities (items to help school take strategic direction)
- v. Set level three priorities (items to meet the wants of the school)
- e. Meet with legislators to request capital outlay

3. Raise money through Foundation and grants to meet capital needs not funded: Most fundraising through the foundation meets budget shortfalls from insufficient SEG funding, but recent discussions have included plans for targeted capital needs like technology.

4. In 2011, EMHS will have access to HB 33 funds for the first time, so this money will be part of the process at that date (2011 and following): The chart at 2.8.2 shows the impact of this new source of funding.

1.3 Acronyms Define acronyms and uncommon terms

- ADA – Americans with Disabilities Act
- EMHS – East Mountain High School
- EPSS – Educational Program for Student Success
- FCI/NMCI – Facility Condition Index/NM Condition Index
- FAD – Facility Assessment Database
- FMP – Facilities Master Plan
- 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
- HB – House Bill
- HS – High School
- IDEAL-NM – Innovative Digital Education and Learning
- LEA – Local Education Agency
- NA – Not Applicable
- NASF – Net Assignable Square Feet, or the total of all assignable areas in square feet
- NWEA MAP – Northwest Evaluation Association short-cycle assessment program
- PED – Public Education Department
- PMP – Preventative Maintenance Plan
- PSCOC – Public School Capital Outlay Council
- PSFA – Public School Facilities Authority
- PTR – Pupil/Teacher Ration
- QMOE – Quest Metro Optical Ethernet

- SB – Senate Bill
- TPC – Total Project Cost, or the total cost of the project including fees, moveable equipment, land acquisition (if any), administration and contingencies
- VGCC – Vista Grande Community Center

2.0 Existing and Projected Conditions

2.1 Programs

- 2.1.1** Provide an overview of the current district educational programs and facilities, including the number of schools and how grade levels are configured.

East Mountain High School is a high school, grades 9 – 12 of approximately 340 students. By charter, the school cannot exceed 350 students, but it has had a waiting list for the past two school years. There is enough facility to increase the student population to 390, but the school is not convinced that it has the staff to support such a move (social worker, front office, discipline); therefore, it plans to remain at approximately 350 students.

Students enter in grade 9 and are required to earn at least 5.5 credits to move to grade 10 and earn 5.5 to move to each subsequent year. In general, grades 9 and 10 average 90 – 95 and grade 11 – 12 average 80 – 85.

- 2.1.2** Identify any anticipated or projected changes in programs that may impact the use or need for facilities with regard to:

EMHS submitted a charter amendment to have the ability to raise the student population to 395 if needed. At the end of 2010-11 school year, Vista Grande Community Center (a 25 yr. joint use facility agreement) will add a workout facility and all purpose room. These additions will free up two rooms currently being used for these purposes; therefore, there will be two more rooms for instruction or services. As a result, in not deciding to grow its student body for the next five years, the school will now have the opportunity to maintain and update facility as well as expand support programs if needed.

- 2.1.3** Identify any existing shared or joint use facilities that may impact the use or need of facilities with other public or private entities within the school district. Discuss opportunities for continuing or increasing these uses in the future.

EMHS has an extensive joint facility agreement with Bernalillo County to use Vista Grande Community Center as a gymnasium (for Physical Education, volleyball, and basketball) as well as fields for boys soccer, girls soccer, softball, and baseball). We adjoin Pa'ako and use their golf course for our golf program.

The only athletic program being considered for expansion is a wrestling program, which would be housed in the all purpose room finished at the end of 2010-11 school year. Therefore, this sport could be added at little cost to the school. As mentioned earlier, the

expansion of this facility means more classroom facility at the school from 2011 school year and following.

2.2 Sites/ Facilities

Provide an overview of the sites and facilities

2.2.1 Maps identifying LEA boundaries, attendance areas and location of facilities.

The school serves a diverse population over a broad geographic area. Although charters do not have formal boundaries, EMHS students tend to come from the area east of Albuquerque along I-40 to Edgewood and along the NM-14/333 corridors, including land grant communities such as Tijeras, Carnuel, and Chilili. As a center of educational excellence in the East Mountains at 25 La Madera Road in Sandia Park, the school seeks to meet the needs of this diverse community.

2.2.2 A table summarizing the district’s site and facility inventory:

EMHS Site and Facility Inventory- site acreage- 26 acres

Facility	State ID #	Address	Opening	Date of renovations	Owned/ leased	Total area
Building 1	526-001	25 La Madera Rd. Sandia Park, NM	2000	N/A	Leased	10042
Building 2		25 La Madera Rd. Sandia Park, NM	2000	N/A	Leased	10042
Building 3		25 La Madera Rd. Sandia Park, NM	2002	N/A	Leased	10042
Building 4		25 La Madera Rd. Sandia Park, NM	2003	N/A	Leased	10042
Portable 1		25 La Madera Rd. Sandia Park, NM	2004	N/A	Owned	1566
Portable 2		25 La Madera Rd. Sandia Park, NM	2005	N/A	Owned	1792
Brabson Building		25 La Madera Rd. Sandia Park, NM	Unfinished	N/A	Owned	866

NMCI: 34.26%

Total number of permanent general classrooms: 19

Total number of permanent specialty classrooms: 7

Total number of portable classrooms: 3

Percentage of portable classrooms compared to total number of permanent classrooms: 11.5%

Total enrollment- 2009 -10: 340

Number of gross square feet per student: 128

2.3 District Growth

Provide a statement of growth trends in the LEA that considers demographic, economic, and land/ use development factors that may impact district educational programs and students' enrollment.

East Mountain High School's charter has an enrollment limit of 350 students and has had a waiting list of at least fifty students for the past three years. It currently has an amendment in to the PED to ask for an increase to 395, which could meet the increasing needs of the community without adding more facility or staff.

2.4 Enrollment

2.4.1 Provide a table and chart that summarize the previous five years of student enrollment for the LEA (40 day count) at each grade level.

Year	Grade 9 Male	Grade 9 Fem	Grade 10 Male	Grade 10 Fem	Grade 11 Male	Grade 11 Fem	Grade 12 Male	Grade 12 Fem	Total
2005-06	52	42	42	46	37	29	36	30	314
2006-07	54	41	42	37	38	42	32	22	308
2007-08	48	56	45	39	41	31	25	40	325
2008-09	65	62	36	42	43	32	36	28	344
2009-10	51	41	52	53	31	39	45	28	340

2.4.2 Provide a table and chart that summarize projected student enrollment for the next five years.

Year	Grade 9	Grade 10	Grade 11	Grade 12	Total
2010-11	95	90	95	70	350
2011-12	90	90	85	85	350
2012-13	90	90	85	85	350

2013-14	90	90	85	85	350
2014-15	90	90	85	85	350
Total	455	450	435	410	1750

2.5 Utilization and Capacity

2.5.1 Identify adequate existing and future classroom needs to accommodate the projected enrollment for LEA

East Mountain High School Governing Council has determined that no growth that requires the building or purchasing of new facility will occur at East Mountain High School for the next five years. With a 19:1 PTR and no classroom out of adequacy compliance until exceeding 22:1, East Mountain High School is able to add at least twenty to forty students without impacting the current facility. Therefore, there are no anticipated classroom needs.

2.5.2 Identify any special factors that influence facility use (lower than state required PTRs)

There are two factors that explain the low facility use as shown in the attached table:

- By charter, the school seeks to maintain a 19:1 pupil- teacher- ratio (PTR) in each class; therefore, classroom space is not utilized to capacity.
- Each teacher has his or her own classroom, and the school is on a block schedule, so maximum classroom usage is 75% to allow teachers to prepare properly for their lessons.

2.5.3 Identify student capacity of each school site by using maximum capacity and functional capacity

According to the utilization template, EMHS has a capacity as determined by PED Max PTR of 945 and a Max # of students per square foot number of 938.

2.5.4 Identify strategies considered to accommodate meeting needs.

Currently, East Mountain High School has more than adequate facility for its current student body. As a charter school, its mission is to provide service to the community. In the past three years, the waiting list has increased in number, which has leadership wondering if the community school is serving the community's members as it should (by enrolling more students in the school). Currently, the school is undergoing an analysis of its best methods to determine what is effective or not and whether increasing the size of the school will adversely affect the learning environment.

2.6 Technology

Provide an overview of the LEA's Technology Plan including the need for equipment funded by the capital program and any anticipated impacts on facilities.

The goals identified in the East Mountain High School Technology Plan are as follows:

1. **Facilitate and Inspire Student Learning and Creativity**
Teachers use their knowledge of teaching, learning, and technology to facilitate learning experiences that advance student creativity and innovation in both face-to-face and virtual environments.
2. **Design Digital-Age Learning Experiences and Assessments**
Teachers plan and design authentic learning experiences and assessments incorporating contemporary tools and resources to maximize content learning in context and to develop the knowledge, skills, and attitudes identified in the NETS•S.
3. **Model Digital-Age Work and Learning**
Teachers exhibit knowledge, skills, and work processes that are representative of an innovative professional in a global and digital society.
4. **Promote Digital Citizenship and Responsibility**
Teachers understand local and global societal issues and responsibilities in an evolving digital culture and exhibit legal and ethical behavior in their professional practices.
5. **Engage in Professional Growth and Leadership**
Teachers continuously improve their professional practice and exhibit leadership in their classroom, school, and professional community by promoting and demonstrating the effective use of digital tools and resources.

As a result of these goals, East Mountain High School has identified the following capital needs for technology:

1. Four laptop carts of twenty computers.
2. An upgrade of switches to improve the efficiency of the network
3. Twenty laptops for faculty
4. Three sets of twenty computers for labs that are clients (more efficient with electricity and throw less heat.

2.7 Energy Management Program

Provide an overview of the LEA's energy management program, including the need for replacing systems with new and goals for new projects.

Since East Mountain High School leases its facility, it does not have an energy management program. The owner of the facility does.

If East Mountain High School enters into a lease purchase with the owner of the facility, it will revise this section specifically to improve the following:

- doors
- windows
- furnaces
- swamp coolers

Note: the lighting is very efficient and is not an issue for the next five years.

2.8 Capital Funding

2.8.1 Provide a brief history of how the district has met its capital funding obligations.

The following table lists the entire history of capital funding since 2000.

East Mountain High School Capital Outlay funding 2000 - 2009

DFA #	Facility	Project	Amount
00-1180	All	Extracurricular Activity Equipment	\$37,106
02-0953	Bldg 3	Library furniture, shelving & books	\$41,500
03-1452	All	Air conditioning (\$23,000 appropriated. Appears only part was used)	\$12,457
03-1963	Portable 1	Portable 1, purchased used from Moriarty	\$25,000
03-2099	All	Purchase and upgrade technology	\$40,000
04-1100	Portable 1 & 2	Portables (\$15,000 used to pay balance owed Moriarty)	34,000
04-1490		Buses (originally appropriated as 03-1296)	\$40,000
04-1836	Portable 2	Portable 2	\$30,000
05-0519	All	Furniture & Fixtures	\$50,000
05-06	All	Technology - 2 laptop carts, server, projectors, software upgrades	\$74,100
05-06	Portable 2	Portable 2, purchased used from APS	\$69,000
05-06	Gym	Gym Construction & furnishings	\$1,200,000
05-1845	All	Furniture & Fixtures	\$70,000
06-07	Portable 2	Portable 2, balance of purchase & setup	\$40,000
06-07	Gym	Gym Construction & furnishings	\$2,000,000
06-0861	All	Technology - laptop cart w/16 laptops	\$25,000
07-08	All	Furniture & Fixtures	\$50,000
07-3997	Bldg 3	to furnish and equip the science department at East Mountain High School	\$150,000
08-3488	All	to purchase, install, construct, renovate, equip and furnish improvements (furniture & fixtures), including exterior improvements, at East Mountain Charter High School	\$15,000
08-3489	All	to purchase and install information technology, including related equipment, furniture and infrastructure, at East Mountain Charter High School	\$40,000

08-3490	All	to plan, design, construct, purchase and improve safety equipment, ventilation and related infrastructure, at East Mountain Charter High School	\$40,000
	Brabson Bldg	Outdoor science classroom (dried in)	\$56,000

All outlay except the money for the Brabson building was provided through legislative appropriation. The Brabson building was paid for through a grant.

2.8.2 Identify the district’s current and future financial resources available or expected (indicate year) to be available for meeting capital needs

Year	Funding Source	Amount
2007-08	Lease Relief	\$215,950
	Capital Outlay	\$200,000
2008-09	Lease Relief	\$225,050
	Capital Outlay	\$95,000
2009-10	Lease Relief	\$242,415
	SB 9	\$7,609
2010-11	Lease Relief	\$240,724
	SB 9 (est)	\$7,500
2011-12	Lease Relief (est)	\$241,000
	SB 9 (est)	\$7,500
	HB 33 (est)	\$220,886
	Capital outlay (est)	\$10,000
2012-13	Lease Relief (est)	\$241,000
	SB 9 (est)	\$7,500
	HB 33 (est)	\$220,886
	Capital outlay	\$50,000
2013-14	Lease Relief (est)	\$241,000
	SB 9 (est)	\$7,500
	HB 33 (est)	\$220,886
	Capital outlay	\$100,000
2014-15	Lease Relief (est)	\$241,000
	SB 9 (est)	\$7,500
	HB 33 (est)	\$220,886
	Capital outlay	\$150,000

In the 2009-10 school year, East Mountain High School received its first SB 9 funding, which it was able to use for maintenance equipment. In 2011-12, East Mountain High School will begin to receive HB 33 funds, which represent a significance strategic funding source for the future of the school’s facilities.

3.0 Capital Improvement Plan

3.1 Total Capital Needs

East Mountain High School has identified a series of capital needs over the next five year period. There are a few important distinctions to make in this process:

- East Mountain High School currently leases its facility. The prioritization process and capital plan show the importance of the school entering into a lease purchase agreement in order to maintain and improve the facility.
- East Mountain High School will use some of its funding for the purpose of purchasing the facility.
- East Mountain High School’s primary capital needs are to update the facility, infrastructure, furniture, and technology, not to add facility.
- East Mountain High School is revising (7/21/10) part of its plan turned in 6/30/10. The original talked of carpet replacement, but the dirt in the mountains depreciates carpets, and therefore, this revision looks at keeping carpets in offices, the library, and music rooms only. Low maintenance flooring will replace tile over time.

Therefore, the plan highlights the following needs:

Capital Need	Cost
ADA Compliance	\$35,000
Finish Brabson Building	\$20,000
Maintenance (see schedule)	\$145,400
Activity Bus	\$12,000
Carpet	\$16,000
Doors	\$80,000
Lease	\$1,680,000
Furniture	\$30,000
Swamp Coolers	\$56,100
Technology	\$210,000
Flooring	\$271,096
Toilets	\$6,000
Water Catchment	\$25,000
Windows	\$54,100
Totals	\$2,640,696

3.2 Prioritization Process

The process of prioritization includes many stakeholders in the process. The overarching concern of any decision made regarding facility is how a decision could positively impact student learning. For this reason, EMHS holds to a PTR of 19:1 and attempts to provide sufficient technology for its college-preparatory academic program.

Therefore, when the stakeholders meet to discuss priorities, the above considerations guide the plan. Then, the team prioritizes in the following order:

1. Identifying life, health, and safety issues
2. Renewing older facilities and equipment
3. Providing suitable space for educational programs
4. Accommodating growth

3.3 Capital Plan

Provide a summary table of priority capital improvement projects for the district for the next five years for the adopted capital funding strategy period.

Item	Year needed	Require Lease/Purchase	Cost	HB 33
Activity Bus	2011	No	\$12,000	
ADA Compliance (Automated doors, proper desks/ furniture)	2012	Yes	\$35,000	x
Brabson Building - electrical, walls, alarm system, fixtures	2012	Yes	\$20,000	x
Building Maintenance (see schedule)	2011	Yes	\$31,500	x
Building Maintenance (see schedule)	2012	Yes	\$31,600	x
Building Maintenance (see schedule)	2013	Yes	\$26,600	x
Building Maintenance (see schedule)	2014	Yes	\$26,700	x
Building Maintenance (see schedule)	2015	Yes	\$29,000	x
Carpet replacement – front office, offices	2013	Yes	\$16,000	x
Doors 4x4- 40 (hardware, panic bars, ball bearing hinges, floor stop, labor at 2k per)	2013	Yes	\$80,000	x
Furniture - tables/ desks/ chairs	2011	No	\$15,000	x
Furniture - tables/ desks/ chairs	2014	No	\$15,000	x
Lease \$336,000 for five years	2011-15	No	\$1,680,000	x
Swamp Coolers - 11 x \$1700 (better filtration for hard water of mountains,	2011	No	\$18,700	x

plus hoses and fittings)				
Swamp Coolers - 11 x \$1700 (better filtration for hard water of mountains, plus hoses and fittings)	2013	No	\$18,700	x
Swamp Coolers - 11 x \$1700 (better filtration for hard water of mountains, plus hoses and fittings)	2014	no	\$18,700	x
Technology – infrastructure for fiberoptic network (switches, servers, software)	2011	No	\$60,000	x
Technology- teacher laptops (15)	2012	no	\$18,000	x
Technology - laptop cart (20)	2011	No	\$18,000	x
Technology - laptop cart (20)	2012	No	\$18,000	x
Technology - laptop cart (20)	2013	No	\$18,000	x
Technology - laptop cart (20)	2014	No	\$18,000	x
Client machines (computers will be 6 years old at this time- 4 classroom sets of 20)	2013	No	\$60,000	x
Floor replacement - building one a year- 10042 - 1131sq ft x\$8/ sq ft)	2012	Yes	\$71,288	x
Floor replacement - building two- 10042 - 939 sq ft x\$8/ sq ft)	2013	Yes	\$72,824	x
Floor replacement - building three - 10042 - 2148 sq ft x\$8/ sq ft)	2014	Yes	\$63,152	x
Floor replacement - building four - 10042 - 2063 sq ft x\$8/ sq ft)	2015	Yes	\$63,832	x
3 comfort height toilets, 4 standard toilets, 2 urinals, labor, remove old	2013	Yes	\$3,000	x
3 comfort height toilets, 4 standard toilets, 2 urinals, labor, remove old	2015	Yes	\$3,000	x
Water Catchment system (for all buildings (550 gallon jugs) plus pumps to irrigate)	2011	No	\$25,000	x
Windows 125 x \$410 (+tax)	2013	Yes	\$54,100	x
Totals			\$2,640,696	

3.2.2 Identify financial strategies and alternatives considered by the district to meet capital needs, taking into account expected financial resources and LEA priorities.

As identified in 2.8.2, East Mountain High School has access to two major sources of funds for capital projects: lease relief and HB 33 funds. The lease relief funds exist exclusively for the payment of the current lease or for the purchase of the facility (if and/or when EMHS enters into a lease purchase agreement). Since the lease relief money (approximately \$225,000) does not pay all of the lease obligation (\$336,000), the

remainder comes from SEG. Receiving HB 33 funds to lessen the burden of facility costs on the general fund is a very important reality for student learning.

Lease Relief: Payment of lease or lease/purchase

HB 33: Payment of remainder of lease or lease/purchase
Payment of capital needs as determined by stakeholders

SB 9: Maintenance needs:
Machines for maintenance
Activity bus (2010 – 11)

Support materials can be found in the Appendices.