

PUBLIC SCHOOL CAPITAL OUTLAY COUNCIL

AGENDA

July 30, 2014 – 9:00 AM

STATE CAPITOL BUILDING, ROOM 321

SANTA FE, NEW MEXICO

I. Call to Order -- Mr. David Abbey, Chair

A. Approval of Agenda * (*Denotes potential action by the PSCOC)

B. Correspondence

**PUBLIC SCHOOL CAPITAL OUTLAY COUNCIL
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SANTA FE, NEW MEXICO**

- I. Call to Order -- Mr. David Abbey, Chair**
 - A. Approval of Agenda * (*Denotes potential action by the PSCOC)
 - B. Correspondence
- II. Approval of Minutes (June 25 & 26, 2014) ***
- III. District Presentation – Reserve – P14-002 Reserve Combined School Project**
- IV. Awards Subcommittee**
 - A. Financial Plan
 - B. 2014-2015 Standards-Based Awards *
 - C. 2014-2015 Standards-Based Roof Awards *
 - D. 2014-2015 Additional Conditions *
 - E. 2014-2015 Lease Assistance Awards *
 - F. Central – Grace B Wilson/Ruth N Bond ES – P14-007 – Phase 1 Funding *
- V. Administration, Maintenance & Standards Subcommittee**
 - A. Final 2014-2015 wNMCI Ranking *
 - B. FY15 PSFA Budget Projections and Approval of Term Positions *
 - C. FY16 PSFA Budget Request *
 - D. Personnel Actions - Update
- VI. Directors Report**
 - A. PSCOC Project Status Report
 - B. Master Plan Project Status Report
 - C. Lease Assistance Report
 - D. Maintenance Program Status
 - E. 2014-2015 Proposed Work Plan/Timeline
 - F. Building Cost: Core vs. Classrooms
- VII. Next PSCOC Meeting – Proposed for September 4, 2014**

Public Comments

Adjourn

**PUBLIC SCHOOL CAPITAL OUTLAY COUNCIL
SUBCOMMITTEE ASSIGNMENTS**

PSCOC

David Abbey, Chair
Gene Gant, Vice-Chair

Awards Subcommittee

Joe Guillen, Chair
Paul Aguilar
Pat McMurray
Frances Maestas

Administration, Maintenance & Standards Subcommittee

Tom Clifford, Chair
Raúl Burciaga
Michael Heitz
Gene Gant

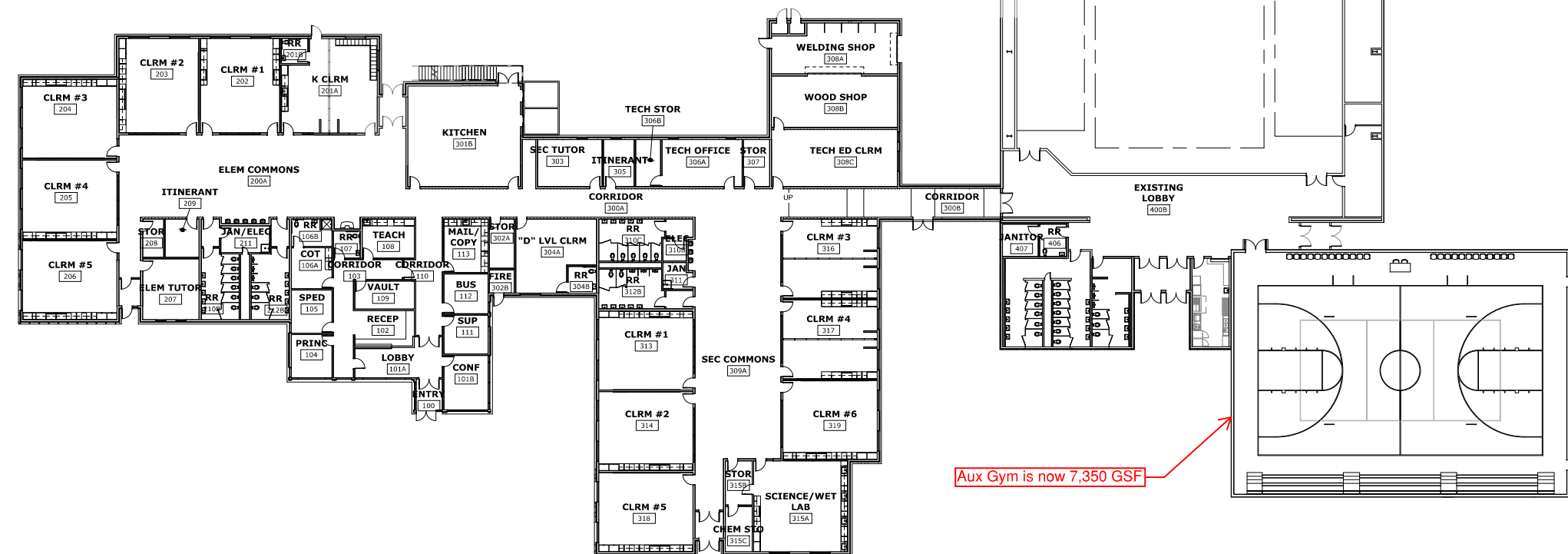
David Abbey will serve on subcommittees in the absence of any member or designee.

II. Approval of Minutes (June 25 & 26, 2014) *

The PSCOC Meeting Minutes for June 25th and June 26th are unavailable at this time, but will be provided prior to the July 30, 2014 PSCOC meeting.

III. District Presentation – Reserve – P14-002 Reserve Combined School Project

Description	Square Footage	Construction cost/sf	Sub-total (MACC)	Soft cost/sf (@ 28% of MACC)	Soft cost/sf (@ 20% of MACC)	Sub-total soft costs	Total Project Cost
Combination School	26,294	\$279.00	\$7,336,026.00	\$78.12	\$0.00	\$2,054,087.28	\$9,390,113.28
4 Lane Track	0	\$0.00	\$1,057,660.00	\$0.00	\$0.00	\$296,144.80	\$1,353,804.80
Renovate Exist 1989 Gym	20,000	\$60.89	\$1,217,800.00	\$0.00	\$12.18	\$243,560.00	\$1,461,360.00
Aux Gym (To Adequacy)	3,315	\$178.70	\$592,390.50	\$0.00	\$35.74	\$118,478.10	\$710,868.60
			\$10,203,876.50				\$12,916,146.68
Aux Gym (Above Adequacy)	4,035	\$178.70	\$721,054.50	\$0.00	\$35.74	\$144,210.90	\$865,265.40
Combined Costs to Adequacy/Above Adequacy			\$10,924,931.00				\$13,781,412.08



Aux Gym is now 7,350 GSF

IV. Awards Subcommittee

A. Financial Plan

B. 2014-2015 Standards-Based Awards *

C. 2014-2015 Standards-Based Roof Awards *

D. 2014-2015 Additional Conditions *

E. 2014-2015 Lease Assistance Awards *

F. Central – Grace B Wilson/Ruth N Bond ES – P14-007 –
Phase 1 Funding *

I. PSCOC Meeting Date(s): July 30, 2014 **Item No.** IV. A.

II. Item Title: PSCOC Financial Plan

III. Name of Presenter(s): Denise A. Irion, CFO

IV. Executive Summary:

Summary of PSCOC Financial Plan Changes since 6/25/14

PSCOC ACTION - OUT-OF-CYCLE, EMERGENCY, ADDITIONAL FUNDING

Capitan Municipal Schools - Capital High/Elementary School - P13-003 - Phase II Funding

Net Award: \$6,886,843 (Includes \$6,800,000 advance)

Gadsden - Desert View Elementary School - P13-007 - Phase II Funding

Net Award: \$15,564,809

Gadsden - New Elementary School - P14-011 - Additional Funding/Award Language Change

Net Award: \$510,336

Hobbs - New Elementary School - P14-015 - Phase II Funding

Net Award: \$ 10,445,283

Hobbs - Broadmoor Elementary School - P14-016 - Phase II Fundign

Net Award: \$ 8,623,621

West Las Vegas - West Las Vegas High School Band Building - R14-019 - Additional Funding

Net Award: \$46,554

Cobre - Cobre High School Emergency Request - E14-001

Net Award: \$200,000

2013-2014 Late Standards-Based Roof Awards

Net Award: \$2,028,862

Roof Awards:	Farmington Apache Elementary School	\$502,310
	Farmington Bluffview Elementary School	\$692,404
	Pojoaque Pablo Roybal Elementary School	\$226,066
	Pojoaque High School	\$608,082

Broadband Deficiencies Correction

Net Award: \$2,500,000

Total Net Awards: \$46,806,308

PSCOC FUND PROJECT AWARD SCHEDULE DETAIL - PHASE 2 ESTIMATE MODIFICATIONS

Project	FY	Previous Estimate	Current Estimate	Change
Bernalillo - P13-002 - Santo Domingo ES/MS	15	\$6,657,963	\$7,180,183	\$522,220
Zuni - P13-010 Dowa Yalanne / A Shiwi ES	15	\$25,414,409	\$26,059,418	\$645,009
Gadsden - P14-011 - New Elementary School	15	\$12,919,500	\$17,512,520	\$4,593,020
Ruidoso Nob Hill Elemetary School	15	\$21,907,039	\$1,576,544	(\$20,330,495.00)
	FY15 Subtotal	\$66,898,911	\$52,328,665	(\$14,570,246)
<i>Changes per "Construction Cost Inflation" presented at July 2014 Subcommittee meetings for Bernalillo, Zuni & Gadsden.</i>				
<i>Changes per state match amount "clerical error" for Ruidoso. State match 11% Local Match 89%</i>				

FINANCIAL PLAN ASSUMPTIONS:

CMAR costs are estimated using the following percentages: 5% pre-construction in quarter 1; 5% early work in quarter 2; 90% remaining balance of award in quarter 3.

The financial plan does not include any potential local match reduction for PH2 funding.

PSCOC Financial Plan

(millions of dollars)

July 24, 2014

I. SOURCES & USES						
SOURCES:		FY14	FY15 est.	FY16 est.	FY17 est.	FY18 est.
Uncommitted Balance (Period Beginning)		186.3	174.6	0.7	(8.9)	26.9
SSTB (Revenue Budgeted July)		120.3 *	65.2	102.9	101.9	99.5
SSTB (Revenue Budgeted January)		110.0 *	102.9	101.9	99.5	96.9
Project & Operating Reversions / Advance Repayments		24.1	22.9	12.8	15.0	12.5
Subtotal Sources :		440.7	365.6	218.3	207.5	235.8
USES:						
Capital Improvements Act (SB-9)		19.8	20.0	20.2	20.4	20.4
Lease Payment Assistance Awards		13.0	14.3	15.0	15.8	0.0
Master Plan Assistance Awards		0.5	0.4	0.4	0.4	0.4
SB60 2013 Legislature (NMSBVI - Watkins Education Bldg)		5.5				
HB55 2014 PED (Pre-K)		2.5				
HB55 2014 PED (School Buses)		7.4				
HB55 2014 PED (Ed Tech Infrastructure)		5.0				
PSFA Operating Budget		5.6	5.9	6.8	6.8	6.8
CID Inspections		0.0	0.3	0.3	0.3	0.3
Reserve for Contingencies		0.0	14.2	20.0	10.0	10.0
Estimated Project Award Needs		206.8	309.8	164.5	126.9	118.8
Subtotal Uses :		266.0	364.9	227.2	180.6	156.7
Estimated Uncommitted Balance Period Ending		174.6	0.7	(8.9)	26.9	79.1
Pending Awards Impact:						
Previously Awarded Projects		206.8	0.0			
Project Awards (Current Quarter)		0.0	0.0			
Pending Awards (Current Quarter)		0.0	67.4			
FY15 remaining quarters, FY16, FY17 and FY18 Pending Project Awards		0.0	242.3	164.5	126.9	118.8
Subtotal:		206.8	309.8	164.5	126.9	118.8
Estimated Uncommitted Balance Excluding Pending Awards:			310.5	155.6	153.8	197.9

II. PROJECT AWARD SCHEDULE SUMMARY								
		Total	FY14 est.	FY15 est.	FY16 est.	FY17 est.	FY18 est.	Total
	Prior Year Awards	94.7	27.3	13.8	53.6	0.0	0.0	94.7
	2010-2011 Awards (Construction) :	109.3	56.2	32.1	20.9	0.0	0.0	109.3
	2011-2012 Awards (Design) :		0.0	0.0	0.0	0.0	0.0	0.0
	2011-2012 Awards (Construction) :		34.0	7.7	0.0	0.0	0.0	41.6
	2011-2012 Roof Awards (Design & Const.) :	41.6	0.0	0.0	0.0	0.0	0.0	0.0
	2012-2013 Awards (Design) :		0.0	0.0	0.0	0.0	0.0	0.0
	2012-2013 Awards (Construction) :		20.1	85.4	0.0	0.0	0.0	105.5
	2012-2013 Roof Awards (Construction) :		0.1	0.0	0.0	0.0	0.0	0.1
	2012-2013 Pre-Kindergarten Awards (Construction) :	105.6	0.0	0.0	0.0	0.0	0.0	0.0
	2013-2014 Awards (Design) :		15.7	3.5	0.0	0.0	0.0	19.2
	2013-2014 Awards (Construction) :		41.4	99.2	35.1	12.9	0.0	188.5
2013-2014 SB Ed Tech IT Awards Scenario (Design & Const.) :			2.5	7.5	0.0	0.0	0.0	10.0
	2013-2014 Roof Awards (Design & Const.) :	227.4	9.6	0.0	0.0	0.0	0.0	9.6
	2014-2015 Awards Scenario (Design) :		0.0	35.0	0.0	0.0	0.0	35.0
	2014-2015 Awards Scenario (Construction) :		0.0	8.0	37.4	43.3	0.0	88.7
2014-2015 SB Ed Tech IT Awards Scenario (Design & Const.) :			0.0	10.0	0.0	0.0	0.0	10.0
	2014-2015 Roof Awards Scenario (Design & Const.) :	141.3	0.0	7.6	0.0	0.0	0.0	7.6
	2015-2016 Awards Scenario (Design) :		0.0	0.0	7.5	0.0	0.0	7.5
	2015-2016 Awards Scenario (Construction) :		0.0	0.0	0.0	47.3	20.3	67.5
2015-2016 SB Ed Tech IT Awards Scenario (Design & Const.) :			0.0	0.0	10.0	0.0	0.0	10.0
		85.0						
	2016-2017 Awards Scenario (Design) :		0.0	0.0	0.0	13.5	0.0	13.5
	2016-2017 Awards Scenario (Construction) :		0.0	0.0	0.0	0.0	88.6	88.6
2016-2017 SB Ed Tech IT Awards Scenario (Design & Const.) :	122.1		0.0	0.0	0.0	10.0	10.0	20.0
	Subtotal Uses :	926.8	206.8	309.8	164.5	126.9	118.8	926.8

*Actual SSTB Sale

926.8

Legend	
Purple Text	Awarded Design
Purple Highlight	Pending Design Award
Green Text	Awarded Construction
Green Highlight	Pending Construction Award
\$1,000,000	Numbers in italics indicate bonds have not been certified.

PSCOC FUND PROJECT AWARD SCHEDULE DETAIL

July 24, 2014

Current
Quarter

							FY 2014				FY 2015				FY 2016				FY 2017				FY 2018			
							\$206,779,153				\$309,773,371				\$164,521,264				\$126,939,353				\$118,800,000			
							\$34,359,260	\$24,667,266	\$39,925,261	\$107,827,366	\$67,423,847	\$59,689,038	\$154,675,871	\$27,984,615	\$24,227,790	\$71,415,727	\$65,153,162	\$3,724,584	\$120,089,029	\$0	\$0	\$6,850,324	\$118,800,000	\$0	\$0	\$0
PRIOR YEAR AWARDS				Phase 1	Phase 2	Total	2013_Q3	2013_Q4	2014_Q1	2014_Q2	2014_Q3	2014_Q4	2015_Q1	2015_Q2	2015_Q3	2015_Q4	2016_Q1	2016_Q2	2016_Q3	2016_Q4	2017_Q1	2017_Q2	2017_Q3	2017_Q4	2018_Q1	2018_Q2
	-	Various	Various			\$33,100,000																				
	P06-007	Chama Valley	Tierra Amarilla MS/ Escalante HS		\$67,190	\$67,190		\$67,190																		
	P07-003	Chama Valley	Tierra Amarilla ES		\$161,743	\$161,743		\$161,743																		
	P07-005	Deming	Deming High	\$2,700,000	\$53,600,000	\$56,300,000											\$53,600,000									
	P08-003	Gadsden	Gadsden HS	\$0	\$43,020,000	\$43,020,000				\$13,193,444				\$13,770,000												
	P09-014	Clovis	James Bickley ES	\$587,782	\$13,860,738	\$14,448,520			\$13,860,738																	
	C10-001	NMSD	Site Improvements /Cerrillos Road DCP	\$250,000	\$2,170,381	\$2,420,381																				
	C10-001	NMSD	Dillon Hall Phase 2	\$400,000	\$3,574,078	\$3,974,078																				
	C10-001*	NMSD	Dillon Hall Phase 2 (Including SB60 Approp)		\$698,011	\$698,011																				
	C10-002	NMSBVI	WEC Building	\$616,194	\$7,576,828	\$8,193,022																				
				\$16,343,302	\$202,003,482	\$251,446,784		\$0	\$228,933	\$13,860,738	\$13,193,444	\$0	\$0	\$0	\$13,770,000	\$0	\$0	\$53,600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
								\$27,283,115					\$13,770,000				\$53,600,000			\$0				\$0		

* - Phase cost partially funded/certified.

FY11 AWARDS				Phase 1	Phase 2	Total	2013_Q3	2013_Q4	2014_Q1	2014_Q2	2014_Q3	2014_Q4	2015_Q1	2015_Q2	2015_Q3	2015_Q4	2016_Q1	2016_Q2	2016_Q3	2016_Q4	2017_Q1	2017_Q2	2017_Q3	2017_Q4	2018_Q1	2018_Q2
	P11-001	Alamogordo	Yucca ES Renovation	\$266,056	\$3,732,665	\$3,998,721				\$3,732,665																
	P11-002	Alamogordo	Yucca ES New School	\$720,563	\$8,162,154	\$8,882,717	\$8,162,154																			
	P11-003	Cobre	Bayard ES (Advance \$2,500,000)	\$587,711	\$8,360,603	\$8,948,314																				
	P11-005	Gallup	Washington ES	\$758,355	\$16,290,216	\$17,048,571							\$16,290,216													
	P11-006	Gallup	Church Rock Academy	\$886,449	\$13,897,567	\$14,784,016				\$13,897,567																
	P11-008	Gallup	Jefferson ES	\$980,561	\$15,849,439	\$16,830,000							\$15,849,439													
	P11-011	Las Cruces	Las Cruces HS (Advance \$9,894,260)	\$1,980,000	\$65,921,000	\$67,901,000										\$20,922,000										
	P11-013	Los Alamos	Los Alamos MS Ph. 1 & Ph. 2	\$445,500	\$5,706,723	\$6,152,223	\$224,204																			
	P11-014	Los Alamos	Aspen ES	\$264,000	\$5,683,206	\$5,947,206	\$5,683,206																			
	P11-015	Los Lunas	Los Lunas HS	\$2,400,000	\$48,080,742	\$50,480,742		\$24,234,815																		
	P11-016	Roswell	Valley View ES	\$570,881	\$6,837,365	\$7,408,246																				
	P11-017	Roswell	Berrendo ES	\$711,387	\$8,068,427	\$8,779,814																				
	P11-018	Roswell	Military Heights ES	\$533,652	\$7,319,755	\$7,853,407																				
	P11-019	Roswell	El Capitan ES	\$1,221,818	\$10,464,360	\$11,686,178																				
	P11-020	Clovis	New Middle School	\$0	\$19,412,000	\$19,412,000			\$254,549																	
				\$12,553,321	\$245,694,510	\$258,247,831	\$14,069,564	\$24,234,815	\$254,549	\$17,630,232	\$0	\$0	\$32,139,655	\$0	\$0	\$20,922,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
							\$56,189,160					\$32,139,655			\$20,922,000			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

* - Phase cost partially funded/certified.

FY12 AWARDS				Phase 1	Phase 2	Total	2013_Q3	2013_Q4	2014_Q1	2014_Q2	2014_Q3	2014_Q4	2015_Q1	2015_Q2	2015_Q3	2015_Q4	2016_Q1	2016_Q2	2016_Q3	2016_Q4	2017_Q1	2017_Q2	2017_Q3	2017_Q4	2018_Q1	2018_Q2
	P12-001	Albuquerque	Douglas MacArthur ES	\$0	\$2,629,322	\$2,629,322			\$2,629,322																	
	P12-002	Albuquerque	McKinley MS	\$430,982	\$3,767,932	\$4,198,914			\$3,767,932																	
	P12-003	Albuquerque	Chaparral ES	\$815,755	\$7,341,794	\$8,157,549																				
	P12-004	Belen	Family School	\$0	\$1,600,408	\$1,600,408					\$1,600,408															
	P12-005	Bernalillo	Bernalillo HS	\$1,355,200	\$18,004,800	\$19,360,000			\$18,004,800																	
	P12-006	Espanola	Velarde ES	\$0	\$2,671,855	\$2,671,855							\$2,671,855 *													
	P12-008	Espanola	E.T.S. Fairview ES	\$781,000	\$9,447,847	\$10,228,847			\$9,447,847																	
	P12-009	Estancia	Estancia MS	\$493,521	\$5,647,477	\$6,140,998																				
	P12-010	Santa Rosa	Rita Marquez ES/Anton Chico MS	\$462,000	\$4,398,000	\$4,860,000																				
	P12-011	Socorro	San Antonio ES	\$244,550	\$3,387,296	\$3,631,846		\$104,644						\$3,387,296												
	P12-012	T or C	Truth or Consequences ES	\$499,562	\$5,331,450	\$5,831,012																				
	P12-013	West Las Vegas	WLV Family Partnership MHS	\$159,390	\$1,622,114	\$1,781,504																				
	P12-014	West Las Vegas	Union ES	\$0	\$859,921	\$859,921																				
				\$6,447,310	\$69,266,688	\$75,713,998	\$0	\$104,644	\$33,849,901	\$0	\$1,600,408	\$2,671,855	\$0	\$3,387,296	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
								\$33,954,545				\$7,659,559				\$0			\$0					\$0		

* - Phase cost partially funded/certified.

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Legend	
Purple Text	Awarded Design
Purple Highlight	Pending Design Award
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PSCOC FUND PROJECT AWARD SCHEDULE DETAIL

July 24, 2014

Current
Quarter

FY 2014						FY 2015				FY 2016				FY 2017				FY 2018									
FY14 AWARDS				Phase 1	Phase 2	Total	2013_Q3	2013_Q4	2014_Q1	2014_Q2	2014_Q3	2014_Q4	2015_Q1	2015_Q2	2015_Q3	2015_Q4	2016_Q1	2016_Q2	2016_Q3	2016_Q4	2017_Q1	2017_Q2	2017_Q3	2017_Q4	2018_Q1	2018_Q2	
	P14-001	Albuquerque	Marie Hughes ES	\$1,205,197	\$9,622,969	\$10,828,166	\$466,126			\$739,071			\$9,622,969														
	P14-002	Albuquerque	Arroyo del Oso ES	\$0	\$0	\$0	\$0																				
	P14-003	Albuquerque	Collet Park ES	\$784,271	\$0	\$784,271	\$784,271																				
	P14-004	Albuquerque	Atrisco ES	\$541,995	\$4,877,954	\$5,419,949	\$541,995					\$4,877,954															
	P14-005	Belen	Rio Grande ES	\$26,000	\$10,034,605	\$10,060,605	\$26,000						\$980,061			\$9,054,545											
	P14-006	Central	Newcomb High School	\$61,000	\$7,205,257	\$7,266,257	\$61,000				\$665,626				\$6,539,631												
PCA	P14-007	Central	Grace B Wilson ES & Ruth N Bond ES	\$61,000	\$15,189,000	\$15,250,000	\$61,000			\$1,464,000		\$15,189,000															
	P14-008	Deming	Deming Intermediate School	\$1,157,300	\$10,415,700	\$11,573,000	\$1,157,300								\$10,415,700												
	P14-009	Farmington	Northeast ES	\$762,000	\$10,862,400	\$11,624,400	\$762,000			\$10,862,400																	
	P14-010	Farmington	Hermosa MS	\$612,000	\$10,475,400	\$11,087,400	\$612,000			\$10,475,400																	
	P14-011	Gadsden	New Elementary School	\$1,945,836	\$17,512,520	\$19,458,356	\$1,435,500				\$17,512,520 *																
	P14-012	Gadsden	Chaparral Elementary School	\$1,282,819	\$11,545,371	\$12,828,190	\$1,282,819								\$11,545,371												
	P14-013	Gallup	Ramah ES	\$738,660	\$6,647,944	\$7,386,604	\$738,660					\$6,647,944															
	P14-014	Grants	Los Alamos MS	\$1,541,420	\$13,872,780	\$15,414,200	\$1,541,420	\$1,467,420				\$13,872,780															
	P14-015	Hobbs	New Elementary School	\$870,959	\$10,445,283	\$11,316,242	\$870,959			\$10,445,283 *																	
	P14-016	Hobbs	Broadmoor ES	\$779,768	\$8,623,621	\$9,403,389	\$779,768			\$8,623,621 *																	
	P14-017	Lordsburg	Lordsburg High School (INCL \$7M POTENTIAL ADVANCE FOR OUT YEAR)	\$542,500	\$11,882,500	\$12,425,000	\$35,000	\$507,500			\$11,882,500																
	P14-018	Mesa Vista	Ojo Caliente ES	\$322,000	\$2,898,000	\$3,220,000	\$322,000								\$2,898,000												
	P14-019	NMSBVI	Quimby Gymnasium(HB55 50% PSCOC award 50%)	\$184,402	\$1,659,614	\$1,844,016	\$184,402										\$1,659,614										
	P14-020	NMSBVI	Sacramento Dormitory(HB 55 50% PSCOC award 50%)	\$229,442	\$2,064,970	\$2,294,412	\$229,442										\$2,064,970										
	P14-021	NMSBVI	Recreation / Ditzler Auditorium(HB55 50% PSCOC award 50%)	\$411,700	\$3,705,294	\$4,116,994	\$411,700					\$3,705,294															
	P14-022	Reserve	Reserve Combined School (INCL \$8M POTENTIAL ADVANCE FOR OUT YEAR)	\$181,200	\$9,057,037	\$9,238,237	\$50,000	\$131,200			\$9,057,037																
	P14-023	Roswell	Parkview Early Literacy	\$728,000	\$6,804,000	\$7,532,000	\$728,000					\$6,804,000															
	P14-024	Silver - State CH	Aldo Leopold Charter School	\$23,500	\$4,206,500	\$4,230,000	\$23,500				\$399,500						\$3,807,000										
	E14-001	Cobre	Cobre High School	\$200,000	\$0	\$200,000			\$200,000																		
	B14-001		SB Education Technology Infrastructure	\$0	\$0	\$10,000,000			\$2,500,000			\$7,500,000															
				\$15,192,969	\$189,608,719	\$214,801,688	\$13,104,862	\$0	\$2,106,120	\$44,356,111	\$1,464,000	\$47,017,183	\$57,014,647	\$4,685,355	\$2,898,000	\$28,500,702	\$0	\$3,724,584	\$12,861,545	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
								\$59,567,093				\$110,181,184				\$35,123,286				\$12,861,545				\$0			

Phase 2 increased from award estimate

* - Phase cost partially funded/certified.

Ran k	FY14 ROOF AWARDS		Phase 1	Phase 2	Total	2013_Q3	2013_Q4	2014_Q1	2014_Q2	2014_Q3	2014_Q4	2015_Q1	2015_Q2	2015_Q3	2015_Q4	2016_Q1	2016_Q2	2016_Q3	2016_Q4	2017_Q1	2017_Q2	2017_Q3	2017_Q4	2018_Q1	2018_Q2
	R14-001	Alamogordo	High Rolls ES - Old Building (1923)	\$149,100	\$0	\$149,100	\$149,100																		
	R14-002	Albuquerque	Laland ES - Library	\$63,756	\$0	\$63,756	\$63,756																		
	R14-003	Gadsden	Mesquite Elementary School - Library Media Center	\$326,459	\$0	\$326,459	\$326,459																		
	R14-004	Gadsden	Santa Teresa High School - STHS Vocational Building	\$249,864	\$0	\$249,864	\$249,864																		
	R14-005	Gallup	Crownpoint HS - Crownpoint HS	\$1,281,849	\$0	\$1,281,849	\$1,281,849																		
	R14-006	Gallup	Navajo Pine HS - Navajo Pine HS	\$1,304,587	\$0	\$1,304,587	\$1,304,587																		
	R14-007	Gallup	Stagecoach ES - Stagecoach ES	\$675,707	\$0	\$675,707	\$675,707																		
	R14-008	Grants	Milan ES - Milan ES-Old Gym & Class	\$440,940	\$0	\$440,940	\$440,940																		
	R14-009	Grants	San Rafael ES - San Rafael ES	\$371,735	\$0	\$371,735	\$371,735																		
	R14-010	Las Cruces	Alameda ES - Alameda ES	\$274,800	\$364,212	\$639,012	\$274,800	\$364,212																	
	R14-011	Las Vegas City	Robertson HS - Library Media Arts Building	\$0	\$0	\$0	\$0																		
	R14-012	Los Lunas	Katherine Gallegos ES - Main Building & Gym	\$69,469	\$0	\$69,469	\$69,469																		
	R14-013	Mesa Vista	District-wide - Various	\$115,000	\$0	\$115,000	\$115,000																		
	R14-014	Pecos	Pecos ES - Entire Roof	\$536,228	\$0	\$536,228	\$536,228																		
	R14-015	Roswell	Mountain View MS - Total TPO	\$287,820	\$0	\$287,820	\$287,820																		
	R14-016	Silver	La Plata MS - Building Core	\$292,474	\$0	\$292,474	\$292,474																		
	R14-017	Tularosa	Tularosa Intermediate School - Main Building	\$464,646	\$0	\$464,646	\$464,646																		

Legend	
Purple Text	Awarded Design
Purple Highlight	Pending Design Award
Green Text	Awarded Construction
Green Highlight	Pending Construction Award
\$1,000,000	Numbers in italics indicate bonds have not been certified.

PSCOC FUND PROJECT AWARD SCHEDULE DETAIL

July 24, 2014

						Current Quarter																				
							FY 2014		FY 2015		FY 2016		FY 2017		FY 2018											
	R14-018	Tularosa	Tularosa Middle School - Cafeteria	\$144,267	\$0	\$144,267	\$96,378	\$47,889																		
	R14-019	West Las Vegas	WLV HS - Band/Shop Building	\$140,800	\$46,554	\$187,354	\$140,800	\$46,554																		
	R14-020	Farmington	Apache Elementary School	\$502,310	\$0	\$502,310		\$502,310																		
	R14-021	Farmington	Bluffview Elementary School	\$692,404	\$0	\$692,404		\$692,404																		
	R14-022	Pojoaque	Pablo Roybal Elementary School	\$226,065	\$0	\$226,065		\$226,065																		
	R14-023	Pojoaque	Pojoaque High School	\$608,082	\$0	\$608,082		\$608,082																		
						\$9,629,128	\$7,141,612	\$0	\$364,212	\$2,123,304	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
							\$9,629,128			\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0

FY15 AWARDS SCENARIO				Phase 1	Phase 2	Total	2013_Q3	2013_Q4	2014_Q1	2014_Q2	2014_Q3	2014_Q4	2015_Q1	2015_Q2	2015_Q3	2015_Q4	2016_Q1	2016_Q2	2016_Q3	2016_Q4	2017_Q1	2017_Q2	2017_Q3	2017_Q4	2018_Q1	2018_Q2
PCA		Alamogordo	Oregon Elementary School	\$0	\$0	\$0					\$0															
PCA		Albuquerque	Mountain View Elementary School	\$6,865,120	\$0	\$6,865,120					\$6,865,120															
PCA		Carlsbad	Pate Elementary School	\$0	\$2,529,840	\$2,529,840					\$0		\$126,492	\$126,492	\$2,276,856											
PCA		Carlsbad	Riverside Elementary School	\$0	\$2,786,598	\$2,786,598					\$0					\$2,786,598										
PCA		Clovis	Parkview Elementary School	\$2,024,648	\$18,221,835	\$20,246,483					\$2,024,648			\$911,092	\$911,092	\$16,399,652										
PCA		Gallup	Thoreau Elementary School	\$1,516,391	\$13,647,522	\$15,163,913					\$13,647,522	*							\$13,647,522							
PCA		Gallup	Lincoln Elementary School	\$1,832,826	\$16,495,433	\$18,328,259					\$16,495,433	*							\$16,495,433							
PCA		Mountainair	Mountainair Jr/Sr High School	\$480,000	\$4,320,000	\$4,800,000					\$480,000											\$4,320,000				
PCA		NMSBVI	Garrett Dormitory	\$82,483	\$742,350	\$824,833					\$82,483	*				\$742,350										
PCA		NMSD	Cartwright Hall	\$703,837	\$6,334,529	\$7,038,366					\$703,837	*							\$6,334,529							
PCA		NMSD	Delgado Hall	\$133,175	\$2,530,324	\$2,663,499					\$133,175	*										\$2,530,324				
PCA		Raton	New Combined Elementary School	\$1,426,316	\$12,836,847	\$14,263,163					\$1,426,316				\$641,842	\$641,842	\$11,553,162									
PCA		Ruidoso	Nob Hill Elementary School	\$0	\$1,422,583	\$1,422,583					\$0		\$3,693			\$1,422,583										
			SB Education Technology Infrastructure			\$10,000,000						\$10,000,000														
PCA			SB Roofs			\$7,574,454					\$7,574,454															
						\$114,507,111	\$0	\$0	\$0	\$0	\$49,432,988	\$10,000,000	\$130,185	\$1,037,584	\$3,829,790	\$21,993,025	\$11,553,162	\$0	\$36,477,484	\$0	\$0	\$6,850,324	\$0	\$0	\$0	\$0
							\$0					\$60,600,757				\$37,375,977			\$43,327,808					\$0		

* - Phase cost partially funded/certified.

Ph.2 70% Yr. 2.

Ph.2 30% Yr. 3.

70%

30%

FY16 AWARDS SCENARIO				Phase 1	Phase 2	Total	2013_Q3	2013_Q4	2014_Q1	2014_Q2	2014_Q3	2014_Q4	2015_Q1	2015_Q2	2015_Q3	2015_Q4	2016_Q1	2016_Q2	2016_Q3	2016_Q4	2017_Q1	2017_Q2	2017_Q3	2017_Q4	2018_Q1	2018_Q2
			SB Design	\$7,500,000		\$7,500,000									\$7,500,000											
			SB Construction		\$67,500,000	\$67,500,000													\$47,250,000				\$20,250,000			
			SB Education Technology Infrastructure			\$10,000,000									\$10,000,000											
			SB Roofs			\$0																				
						\$85,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,500,000	\$0	\$0	\$0	\$47,250,000	\$0	\$0	\$0	\$20,250,000	\$0	\$0	\$0
							\$0					\$0				\$17,500,000			\$47,250,000					\$20,250,000		

Ph.2 70% Yr. 2.

70%

FY17 AWARDS SCENARIO				Phase 1	Phase 2	Total	2013_Q3	2013_Q4	2014_Q1	2014_Q2	2014_Q3	2014_Q4	2015_Q1	2015_Q2	2015_Q3	2015_Q4	2016_Q1	2016_Q2	2016_Q3	2016_Q4	2017_Q1	2017_Q2	2017_Q3	2017_Q4	2018_Q1	2018_Q2
			SB Design	\$13,500,000		\$13,500,000													\$13,500,000				\$0			
			SB Construction		\$126,500,000	\$126,500,000																	\$88,550,000			
			SB Education Technology Infrastructure			\$10,000,000													\$10,000,000				\$10,000,000			
			SB Roofs			\$0																				
						\$150,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,500,000	\$0	\$0	\$0	\$98,550,000	\$0	\$0	\$0
							\$0					\$0				\$0			\$23,500,000					\$98,550,000		

TABLE 1.
FY14 Out-of-Cycle, Emergency & Additional Funding
July 24, 2014

Action Taken	Project #	Description	Award Amount	Comment	Previous Certification (for awarded phase)	Certification Adjustment Required
7/25/2013	P11-013	Los Alamos Middle School	\$ 224,204	Additional funding	\$ -	\$ 224,204
7/25/2013	P11-014	Aspen Elementary School	\$ 5,683,206	Phase 2 construction funding	\$ 4,955,215	\$ 727,991
7/25/2013	R13-010	Chimayo Elementary School	\$ 8,222	Additional funding	\$ -	\$ 8,222
9/5/2013	P11-002	Desert Star ES (new Yucca ES)	\$ 8,162,154	Phase 2 construction funding	\$ 6,485,063	\$ 1,677,091
9/5/2013	R13-025	Van Stone ES Roof - Estancia	\$ 35,000	Additional funding	\$ -	\$ 35,000
9/30/2013	P11-015	Los Lunas High School	\$ 24,234,815	Phase 2 construction funding	\$ 24,612,643	\$ (377,828)
11/7/2013	P06-007	TAMS/Escalante High School	\$ 67,190	Additional funding	\$ -	\$ 67,190
11/7/2013	P07-003	Tierra Amarilla Elementary	\$ 161,743	Additional funding	\$ -	\$ 161,743
11/7/2013	R13-013	Espanola Valley HS Roof	\$ 21,465	Additional funding	\$ -	\$ 21,465
12/3/2013	P12-011	San Antonio Elementary School	\$ 104,645	Additional funding	\$ -	\$ 104,645
12/3/2013	R13-024	Penasco ES Roof	\$ 77,409	Additional funding	\$ -	\$ 77,409
1/16/2014	P09-014	James Bickley Elementary School	\$ 13,860,738	Phase 2 construction funding	\$ 9,791,000	\$ 4,069,738
1/16/2014	P11-020	Gattis Middle School	\$ 254,549	Award Language Change	\$ -	\$ 254,549
1/16/2014	P12-001	MacArthur Elementary School	\$ 2,629,322	Phase 2 construction funding	\$ 1,826,202	\$ 803,120
1/16/2014	P12-002	McKinley Middle School	\$ 3,767,932	Phase 2 construction funding	\$ 3,986,657	\$ (218,725)
1/16/2014	P12-005	Bernalillo High School	\$ 18,004,800	Phase 2 construction funding	\$ 18,368,293	\$ (363,493)
1/16/2014	P12-008	Fairview Elementary School	\$ 9,447,847	Phase 2 construction funding	\$ 9,102,070	\$ 345,777
1/16/2014	E13-003	Goddard HS Emergency	\$ -	Award Reversion	\$ -	\$ -
1/16/2014	P14-014	Los Alamos Middle School	\$ 1,467,420	Phase 1 design funding	\$ 1,962,050	\$ (494,630)
1/16/2014	P14-017	Lordsburg High School	\$ 507,500	Phase 1 design funding	\$ 451,000	\$ 56,500
1/16/2014	P14-022	Reserve Combined School	\$ 131,200	Phase 1 design funding	\$ -	\$ 131,200
3/6/2014	P13-016	NMSBVI Health Services & Jack Hall	\$ 40,366	Additional funding	\$ -	\$ 40,366
3/6/2014	R14-010	Alameda ES Roof - Las Cruces	\$ 364,212	Additional funding	\$ -	\$ 364,212
3/6/2014	R13-003	Nuestros Valores Admin Building Roof	\$ (50,625)	Award Reversion	\$ -	\$ (50,625)

4/9/2014	P11-006	Gallup McKinley - Church Rock Academy	\$ 13,897,567	Additional funding	\$ 7,978,040.00	\$ 5,919,527
4/9/2014	P13-004	Central - Naschitti ES	\$ 5,397,499	Additional funding	\$ 4,267,484.00	\$ 1,130,015
4/9/2014	R14-018	Tularosa MS Reroof	\$ 47,889	Additional funding	\$ -	\$ 47,889
5/1/2014	P08-003C	Gadsden High School	\$ 13,193,444	Phase II Funding	\$ 14,850,000.00	\$ (1,656,556)
5/1/2014	P11-001	Alamogordo - Yucca ES	\$ 3,732,665	Phase II Funding	\$ 3,732,500.00	\$ 165
5/1/2014	P13-015	NMSBVI - Site Improvements	\$ 2,675,124	Phase II Funding	\$ 2,675,124.00	\$ -
5/1/2014	P14-001	APS - Marie Hughes ES	\$ 739,071	Award Language Change and Additional Funding	\$ 466,126.00	\$ 272,945
5/1/2014	P14-009	Farmington - Northeast ES	\$ 10,862,400	Phase II Funding	\$ -	\$ 10,862,400
5/1/2014	P14-010	Farmington - Hermosa MS	\$ 10,475,400	Phase II Funding	\$ -	\$ 10,475,400
5/1/2014	P14-024	Silver - Aldo Leopold Charter	\$ -	Tabled	\$ -	\$ -
6/25/2014	P13-003	Capitan-Capitan HS/ES	\$ 6,886,843	Phase II Funding	\$ -	\$ 6,886,843
6/25/2014	P13-007	Gadsden - Desert View ES	\$ 15,564,809	Phase II Funding	\$ 15,564,809.00	\$ -
6/25/2014	P14-011	Gadsden - New ES	\$ 510,336	Additional funding/Award Language Change	\$ -	\$ 510,336
6/25/2014	P14-015	Hobbs - New ES	\$ 10,445,283	Phase II Funding	\$ 10,261,123.00	\$ 184,160
6/25/2014	P14-016	Hobbs - Broadmoor ES	\$ 8,623,621	Phase II Funding	\$ 8,367,961.00	\$ 255,660
6/25/2014	R14-019	West Las Vegas - HS Band Bldg	\$ 46,554	Additional Funding	\$ 44,200.00	\$ 2,354
6/25/2014	E14-001	Cobre - Emergency Request	\$ 200,000	Emergency Request	\$ -	\$ 200,000
6/25/2014	R14-020	Farmington - Apache ES	\$ 502,310	2013-2014 Last Standards-Based Roof Awards	\$ -	\$ 502,310
6/25/2014	R14-021	Farmington - Bluffview ES	\$ 692,404	2013-2014 Last Standards-Based Roof Awards	\$ -	\$ 692,404
6/25/2014	R14-022	Pojoaque - Pablo Roybal ES	\$ 226,065	2013-2014 Last Standards-Based Roof Awards	\$ -	\$ 226,065
6/25/2014	R14-023	Pojoaque - Pojoaque ES	\$ 608,082	2013-2014 Last Standards-Based Roof Awards	\$ -	\$ 608,082
6/25/2014	B14-001	Broadband Deficiency Program	\$ 2,500,000	Per SB159	\$ 10,000,000.00	\$ (7,500,000)
Total \$						37,285,120

District Local Match Advances

July 24, 2014

Repayment Schedule - For Planning Purposes Only

				\$20,761,286	\$13,822,408	\$10,390,960	\$300,000	\$2,500,000
District	Project Number	School	Status	Outstanding Balance	FY14	FY15	FY16	FY17
Chama Valley	P06-007	Escalante HS/Tierra Amarilla MS	9/7/12 Adjustment of the remaining balance of the local share advances to a total \$525,000 with \$25,000 due immediately from the district as a good faith effort payment, and the balance of \$500,000 to be repaid by passage of the local bond election in February 2014; \$25,000 payment received 1/2 applied to P06-007, 1/2 applied to P07-003; transfer of project credit from M08-001 \$3,300 payment applied 2/2014 District is seeking Bond Election 3/4/14 3/2014 Bond election failed; received correspondence from district	\$183,294		\$183,294		
Chama Valley	P07-003	Tierra Amarilla Elementary	9/7/12 Adjustment of the remaining balance of the local share advances to a total \$525,000 with \$25,000 due immediately from the district as a good faith effort payment, and the balance of \$500,000 to be repaid by passage of the local bond election in February 2014; \$25,000 payment received 1/2 applied to P06-007, 1/2 applied to P07-003. 2/2014 District is seeking Bond Election 3/4/14 3/2014 Bond election failed; received correspondence from district	\$313,406		\$313,406		
Cobre	P11-003	Bayard Elementary	Awarded 6/20/13	\$2,500,000				\$2,500,000
Jemez Mountain	E07-001	Gallinas Campus	6/2013 Received correspondence from district - discussing repayment options with School Board 7/2013, 9/2013 Followup email to district; no response 11/2013 Will request district to present update at April PSCOC meeting 3/2014 Received statement of financial position; needs continued review; will revisit for May 2014 PSCOC meeting	\$351,496	\$351,496			
Las Cruces	P11-011	Las Cruces High School	Awarded 12/11/12. To be repaid by FY2015Q1.	\$9,894,260		\$9,894,260		
Magdalena	E13-004	Magdalena Water/Well	Awarded 06/20/13	\$300,000			\$300,000	
NMSD	P13-017	Health Center Building	Awarded 05/03/13 December 2013 - NMSD has expressed interest in repaying. Will proceed with project audit to determine repayment	\$277,970	\$277,970			

ADVANCES REPAID SINCE 6/25/14

Ruidoso	P06-029	Ruidoso MS Settlement	Awarded 03/01/12; Repayment Due 6/30/14	\$1,355,850	\$1,355,850			
Fort Sumner	P08-020	Fort Sumner Schools	May 2013 Project audit for financial closeout, repayment balance after applied district expenditures \$988,527.77 7/2013 Received payment of \$248,291.28 10/2013 Received correspondence from RM concerning potential repayment schedule; waiting for letter from district 12/2013 Received information from district; will go out for bond election in 2014, and submitted a 10-year option should the election fail. Waiting for official letter from district. 2/2014 District is seeking Bond Election 3/4/14 3/2014 Bond election passed; selling full \$1.5M in March 2014 and will pay in full once proceeds are available.	\$739,237	\$739,237			

PSCOC FUND BALANCE 7/11/14

Pool	Title	Appr Id	Chapter	Laws	Section	Amount Sold	Amount Expend	Amount Revert	Balance as of 7/11/2014	Change Since Last Meeting
6/19/2014	PUBLIC SCHOOL CAPITAL OUTLAY DEFICIENCY	SSTB01SB PSCOD	338	2001		\$50,000,000.00	\$50,000,000.00	\$0.00	\$0.00	\$0.00
POOL02S	PUBLIC SCHOOL CAPITAL OUTLAY DEFICIENCY	STB02SA PSCOD	338	2001		\$48,595,745.84	\$48,595,745.84	\$0.00	\$0.00	\$0.00
POOL03	PUBLIC SCHOOL CAPITAL OUTLAY DEFICIENCY	STB03SA PSCOD	338	2001		\$28,404,253.70	\$28,404,253.70	\$0.00	\$0.00	\$0.00
SSTB03SD	PUBLIC SCHOOL CAPITAL OUTLAY DEFICIENCY	SSTB03SD PSCOD	238	2003		\$37,604,467.00	\$37,604,467.00	\$0.00	\$0.00	\$0.00
SSTB04SC	PUBLIC SCHOOL CAPITAL OUTLAY COUNCIL	SSTB04SC 0001	338	2001		\$1,822,614.00	\$1,822,614.00	\$0.00	\$0.00	\$0.00
SSTB04SD	PUBLIC SCHOOL CAPITAL OUTLAY DEFICIENCY	SSTB04SD 0001	125	2004	15	\$17,500,000.00	\$17,500,000.00	\$0.00	\$0.00	\$0.00
SSTB04SD	PSCOC CONTINUATION PROJECTS	SSTB04SD 0002	338	2001		\$39,500,000.00	\$39,500,000.00	\$0.00	\$0.00	\$0.00
SSTB04SG	Lease Payment Assist. Pub. Schl. Capital	SSTB04SG 0002	338	2001		\$1,771,434.00	\$1,771,434.00	\$0.00	\$0.00	\$0.00
SSTB04SG	Public School Capital Outlay Council	SSTB04SG 0004	338	2001		\$99,077,676.50	\$99,077,676.50	\$0.00	\$0.00	\$0.00
SSTB04SG	Public School Capital Outlay Act	SSTB04SG 0003	338	2001		\$3,177,386.00	\$3,177,386.00	\$0.00	\$0.00	\$0.00
SSTB05SB	PUBLIC SCHOOL CAPITAL OUTLAY PROJECTS	SSTB05SB PSCOC	338	2001		\$44,600,000.00	\$44,600,000.00	\$0.00	\$0.00	\$0.00
SSTB05SD	PUBLIC SCHL CAP OUTLAY DEFICIENCY-ROOFS	SSTB05SD PSCOD	347	2005	67	\$62,000,000.00	\$62,000,000.00	\$0.00	\$0.00	\$0.00
SSTB05SF	PSCOC - LEASE PAYMENT ASSISTANCE	SSTB05SF 0002	338	2001		\$4,000,000.00	\$4,000,000.00	\$0.00	\$0.00	\$0.00
SSTB05SF	PSCOC - PSC OUTLAY PROJECTS '06 AUTH.	SSTB05SF 0004	338	2001		\$118,034,972.00	\$118,034,972.00	\$0.00	\$0.00	\$0.00
SSTB05SF	PSCOC - PSC OUTLAY PROJECTS '05 AUTH.	SSTB05SF 0003	338	2001		\$13,322,324.00	\$13,322,324.00	\$0.00	\$0.00	\$0.00
SSTB06SB	PUBLIC SCHOOL CAPITAL OUTLAY	SSTB06SB 0001	338	2001		\$38,195,000.00	\$38,195,000.00	\$0.00	\$0.00	\$0.00
SSTB06SD	LEASE PAYMENT ASSISTANCE	SSTB06SD 0002	338	2001		\$5,221,754.00	\$5,221,754.00	\$0.00	\$0.00	\$0.00
SSTB06SD	PUBLIC SCHOOL CAPITAL OUTLAY PROJECTS	SSTB06SD 0003	338	2001		\$122,066,246.00	\$122,066,246.00	\$0.00	\$0.00	\$0.00
SSTB07SB	PUBLIC SCHOOL CAPITAL OUTLAY PROJECTS	SSTB07SB 0001	338	2001		\$65,011,000.00	\$65,011,000.00	\$0.00	\$0.00	\$0.00
SSTB07SE	PUB SCHL CAP OUTLAY STANDARDS-BASED	SSTB07SE 0003	338	2001		\$68,784,614.00	\$68,784,614.00	\$0.00	\$0.00	\$0.00
SSTB07SE	PUB SCHL CAP OUTLAY LEASE ASSISTANCE	SSTB07SE 0002	338	2001		\$6,465,386.00	\$6,465,386.00	\$0.00	\$0.00	\$0.00
SSTB08SB	PUBLIC SCHOOL CAPITAL OUTLAY PROJECTS	SSTB08SB 0001	338	2001		\$127,008,989.00	\$127,008,989.00	\$0.00	\$0.00	\$0.00
SSTB08SE	PUB SCHL CAP OUTLAY LEASE ASSISTANCE	SSTB08SE 0003	338	2001		\$7,306,510.00	\$7,140,429.01	\$0.00	\$166,080.99	\$0.00
SSTB08SE	PUB SCHL CAP OUTLAY STANDARDS-BASED	SSTB08SE 0004	338	2001		\$75,190,890.00	\$75,190,890.00	\$0.00	\$0.00	\$0.00
SSTB09SB	PUBLIC SCHOOL CAPITAL OUTLAY	SSTB09SB 0001	338	2001		\$135,337,000.00	\$135,337,000.00	\$0.00	\$0.00	\$0.00
SSTB10B	*!*PUBLIC SCHOOL CAPITAL OUTLAY PROJECTS	SSTB10B 0001	338	2001		\$94,391,150.25	\$94,391,150.25	\$0.00	\$0.00	\$0.00
SSTB10SB	PUBLIC SCHOOL CAPITAL OUTLAY	SSTB10SB 0001	338	2001		\$97,000,000.00	\$97,000,000.00	\$0.00	\$0.00	\$0.00
SSTB10SC	PUB. SCHOOL CAPITAL OUTLAY PROJECTS	SSTB10SC 0003	338	2001		\$22,968,711.00	\$22,968,711.00	\$0.00	\$0.00	\$0.00
SSTB10SC	LEASE ASSISTANCE	SSTB10SC 0002	338	2001		\$9,751,689.00	\$9,541,105.10	\$0.00	\$210,583.90	\$0.00
SSTB11SB	PUBLIC SCHOOL CAPITAL OUTLAY	SSTB11SB 0001	338	2001		\$154,607,943.61	\$72,594,589.88	\$0.00	\$82,013,353.73	(\$23,812,806.85)
SSTB11SD	LEASE PAYMENT ASSISTANCE	SSTB11SD 0002	338	2001		\$10,780,043.00	\$9,630,527.75	\$0.00	\$1,149,515.25	\$0.00
SSTB11SD	PUB. SCHL. CAPITAL OUTLAY PROJECTS	SSTB11SD 0003	338	2001		\$68,738,457.00	\$0.00	\$0.00	\$68,738,457.00	\$0.00
SSTB12SB	PUBLIC SCHOOL CAPITAL OUTLAY PROJECTS	SSTB12SB 0001	338	2001		\$50,025,186.00	\$0.00	\$0.00	\$50,025,186.00	\$0.00
SSTB12SD	PUBLIC SCHOOL CAPITAL OUTLAY PROJECTS	SSTB12SD 0002	338	2001		\$14,818,863.00	\$0.00	\$0.00	\$14,818,863.00	\$0.00
SSTB12SD	LEASE PAYMENT ASSISTANCE	SSTB12SD 0003	338	2001		\$13,078,137.00	\$10,427,440.48	\$0.00	\$2,650,696.52	(\$10,427,440.48)
SSTB13SB	PUBLIC SCHOOL CAPITAL OUTLAY PROJECTS	SSTB13SB 0003	338	2001		\$56,221,162.00	\$0.00	\$0.00	\$56,221,162.00	\$0.00
SSTB13SB	LEASE PAYMENT ASSISTANCE	SSTB13SB 0002	338	2001		\$14,190,750.00	\$0.00	\$0.00	\$14,190,750.00	\$0.00
SSTB13SE	PUB. SCHL. CAPITAL OUTLAY PROJECTS	SSTB13SE 0001	338	2001		\$110,000,000.00	\$0.00	\$0.00	\$110,000,000.00	\$0.00
SSTB14SB	PUB. SCHL. CAPITAL OUTLAY PROJECTS	SSTB14SB 0001	338	2001		\$65,159,500.00	\$0.00	\$0.00	\$65,159,500.00	\$65,159,500.00
STB01SD	PUBLIC SCHOOL CAPITAL OUTLAY DEFICIENCY	STB01SD PSCOD	338	2001		\$23,000,000.00	\$23,000,000.00	\$0.00	\$0.00	\$0.00
STB04SE	PUBLIC SCHL CAPITAL OUTLAY ACT DEFICIENC	STB04SE 04-2695	126	2004	152	\$10,000,000.00	\$10,000,000.00	\$0.00	\$0.00	\$0.00
STB07A	PUBLIC SCHOOL CAPITAL OUTLAY	STB07A 07-3772	42	2007	25/ 2	\$19,721,168.92	\$19,721,168.92	\$0.00	\$0.00	\$0.00
STB07SA	*!* CHARTER SCHOOLS STATEWIDE	STB07SA 07-3771	42	2007	25/ 1	\$4,500,000.00	\$3,148,100.70	\$1,351,899.30	\$0.00	\$0.00
STB07SA	PUBLIC SCHOOL CAPITAL OUTLAY	STB07SA 07-3772	42	2007	25/ 2	\$278,831.08	\$0.00	\$278,831.08	\$0.00	\$0.00
STB09A	NMBVI DEFICIENCIES UPGRADES	STB09A 09-3134	125	2009	29/ 1	\$2,300,000.00	\$2,300,000.00	\$0.00	\$0.00	\$0.00
STB09A	*13 NMSD DEFICIENCIES UPGRADES	STB09A 09-3135	125	2009	29/ 2	\$2,500,000.00	\$2,500,000.00	\$0.00	\$0.00	\$0.00
STB09SD	PSCOF TRANSFER FOR STATE SHARE	STB09SD 09-3948	7	2009	5/ A	\$963,772.69	\$963,772.69	\$0.00	\$0.00	\$0.00
STB10A	PSCOF TRANSFER FOR STATE SHARE	STB10A 09-3948	7	2009		\$30,636,227.31	\$30,636,227.31	\$0.00	\$0.00	\$0.00
STB10A	*!* PSCOF TRANSFER FOR PURPOSES OF	STB10A 09-3949	7	2009	5/ B	\$20,000,000.00	\$20,000,000.00	\$0.00	\$0.00	\$0.00
	Total for Agency:	94000				\$2,115,629,853.90	\$1,648,654,975.13	\$1,630,730.38	\$465,344,148.39	\$30,919,252.67

Item No. IV. B.

I. PSCOC Meeting Date(s): July 30, 2014

II. Item Title: Standards-Based Awards – Staff Recommendations

III. Name of Presenter(s): Casandra Cano, Interim Deputy Director

IV. Executive Summary:

Top 100 (Total Funding Pool)

- 13 applications from 10 districts
- Phase 1 State Match \$15,064,796
- Potential Out-of-Cycle State Match \$81,867,859
- Estimated 2014-2015 Award State Match \$96,932,655

PSCOC 2014-2015 STANDARDS-BASED CAPITAL OUTLAY AWARDS
Awards Subcommittee Recommendations (July 23, 2014) - Sorted by Rank

NMCI Rank	Weighted NMCI	FCI	District	Priority	School	Award Language	Maint. Rqmnts *	Estimated Project Cost To Adequacy	Phase 1 Award	Local Match %	State Match %	Phase 1 Award Local Match \$	Phase 1 Award State Match \$	Offset **	Local Match Reduction	Phase 1 Net Local Match	Phase 1 Net State Match	Potential Out-of-Cycle Local Match	Potential Out-of-Cycle State Match
1						Planning and design to renovate/replace facilities (including disposal of existing facilities) to adequacy for 310 students, grades K-5. PSFA shall monitor the progress of this and all district projects, and may require the district to hire a construction manager to assist in the direct management of all PSCOC funded projects. For any previously awarded projects which are more than 18 months beyond substantial completion, the district shall commit to completing project audit and financial closeout by June 30, 2015.													
10	64.17%	69.41%	Gallup	1	Thoreau ES		FMAR	\$ 18,720,880	\$ 1,872,088	19%	81%	\$ 355,697	\$ 1,516,391	\$ -	\$ -	\$ 355,697	\$ 1,516,391	\$ 3,201,270	\$ 13,647,522
2						Planning and design to replace the facilities, combining the students from Columbian ES, Longfellow ES and Kearny ES into a single school to adequacy for up to 600 students, grades K-5. Planning shall include a site selection feasibility study (including disposal of existing facilities).													
11, 52, 65 [42]	63.88%; 41.75%; 37.96%	54.11%; 70.54%; 42.82%	Raton	1	New Combined ES		FMAR	\$ 25,023,093	\$ 2,502,309	43%	57%	\$ 1,075,993	\$ 1,426,316	\$ -	\$ -	\$ 1,075,993	\$ 1,426,316	\$ 9,683,937	\$ 12,836,847
3						Planning and design to replace the facilities to adequacy for 500 students, grades K-5. The district shall report on the available capacity in the remaining district elementary schools. The release of construction funding is contingent on a PSCOC-approved action plan for the existing Parkview ES of any disposal with potential PSCOC participation or future use at the district's sole expense. For any previously awarded projects which are more than 18 months beyond substantial completion, the district shall commit to completing project audit and financial closeout by June 30, 2015.													
24	52.00%	44.47%	Clovis	1	Parkview ES		FMAR	\$ 26,640,110	\$ 2,664,011	24%	76%	\$ 639,363	\$ 2,024,648	\$ -	\$ -	\$ 639,363	\$ 2,024,648	\$ 5,754,264	\$ 18,221,835
4						Funding is not awarded at this time, but the request may be considered for an out-of-cycle award. The district shall complete educational specifications and district-wide utilization for PSCOC approval. Award may be to replace the existing facilities (including disposal of existing facilities), combining the students from Oregon ES and Heights ES into a single school on the Heights ES site to adequacy for 300 students grades K-5. Final student capacity for classrooms may be adjusted based upon evidence of need. Out-of-cycle awards are conditional upon approval of consolidation by the district School Board and by the Public Education Department. The district is required to update their Facility Master Plan to reflect the consolidation and redistricting of the elementary schools.													
31 [111]	47.77%	49.19%	Alamogordo	1	New Combined ES		FMAR	TBD	\$ -	35%	65%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	TBD	TBD
5						Planning and design to replace the facilities (including disposal of existing facilities), combining the students from Puckett ES and Pate ES into a single school on a new site to adequacy for a core of 600 students and classrooms for 300 students, grades 1-5, conditional upon approval of consolidation by the district School Board and by the Public Education Department. Final student capacity for classrooms may be adjusted based upon evidence of need. Offset carryforward of \$1,027,594 shall be applied to a future award.													
32 [77]	47.71%	54.11%	Carlsbad	1	New Combined ES		FMAR, FIMS	\$ 20,926,080	\$ 2,092,608	83%	17%	\$ 1,736,865	\$ 355,743	\$ 355,743	\$ -	\$ 2,092,608	\$ -	\$ 16,303,632	\$ 2,529,840

PSCOC 2014-2015 STANDARDS-BASED CAPITAL OUTLAY AWARDS
Awards Subcommittee Recommendations (July 23, 2014) - Sorted by Rank

NMCI Rank	Weighted NMCI	FCI	District	Priority	School	Award Language	Maint. Rqmnts *	Estimated Project Cost To Adequacy	Phase 1 Award	Local Match %	State Match %	Phase 1 Award Local Match \$	Phase 1 Award State Match \$	Offset **	Local Match Reduction	Phase 1 Net Local Match	Phase 1 Net State Match	Potential Out-of-Cycle Local Match	Potential Out-of-Cycle State Match	
6						Educational specifications and district-wide utilization study to replace existing facilities (including disposal of existing facilities) to adequacy for up to 192 students, grades Pre-K/K. Offset carryforward of \$153,961 shall be applied to a future award. For any previously awarded projects which are more than 18 months beyond substantial completion, the district shall commit to completing project audit and financial closeout by June 30, 2015.													6	
35	46.95%	63.04%	Ruidoso	1	Nob Hill ES		FMAR	\$ 14,332,220	\$ 100,000	89%	11%	\$ 89,000	\$ 11,000	\$ 11,000	\$ -	\$ 100,000	\$ -	\$ 12,809,637	\$ 1,422,583	
7						Planning and design to replace the facilities (including disposal of existing facilities), combining the students from Lincoln ES and Roosevelt ES into a single school on the Lincoln ES site to adequacy for 380 students, grades K-5. PSFA shall monitor the progress of this and all district projects, and may require the district to hire a construction manager to assist in the direct management of all PSCOC funded projects. For any previously awarded projects which are more than 18 months beyond substantial completion, the district shall commit to completing project audit and financial closeout by June 30, 2015.												7		
44; 67 [55]	44.84%; 37.63%	72.86%	Gallup	2	New Combined ES		FMAR	\$ 22,627,480	\$ 2,262,748	19%	81%	\$ 429,922	\$ 1,832,826	\$ -	\$ -	\$ 429,922	\$ 1,832,826	\$ 3,869,299	\$ 16,495,433	
8						Planning and design to replace the facilities (including disposal of existing facilities) to adequacy for for 352 students, grades 1-5. Final student capacity for classrooms may be adjusted based upon evidence of need.	FMAR, FIMS	\$ 16,391,750	\$ 1,639,175	83%	17%	\$ 1,360,515	\$ 278,660	\$ 278,660	\$ -	\$ 1,639,175	\$ -	\$ 11,965,978	\$ 2,786,598	8
9						Planning, design, and construction to renovate/replace facilities to adequacy for 400 students, grades K-5. For any previously awarded projects which are more than 18 months beyond substantial completion, the district shall commit to completing project audit and financial closeout by June 30, 2015.	FMAR	\$ 18,069,738	\$ 18,069,738	43%	57%	\$ 7,769,987	\$ 10,299,751	\$ 3,434,631	\$ -	\$ 11,204,618	\$ 6,865,120	\$ -	\$ -	9
49	43.36%	64.65%	Albuquerque	1	Mountain View ES															
10						Planning and design to renovate the facilities (support space), including demolition of the annex. The local match is approved to be funded from the Public School Capital Outlay Fund through HB55 of the 2014 Legislature. For any previously awarded projects which are more than 18 months beyond substantial completion, the district shall commit to completing project audit and financial closeout by June 30, 2015.	-	\$ 7,038,365	\$ 703,837	100%	0%	\$ 703,837	\$ -	\$ -	\$ -	\$ -	\$ 703,837	\$ -	\$ 6,334,529	10
50	43.23%	91.32%	NMSD	1	Cartwright Hall															
11						Planning and design to renovate/replace the buildings on the HS campus for 170 students, grades 7-12 . Planning shall include a district-wide feasibility study, lifecycle cost analysis and an evaluation of maintenance and operation costs. The district shall present the findings to the Council before proceeding with the design phase of the project.	FIMS, FMAR	\$ 13,333,333	\$ 1,333,333	64%	36%	\$ 853,333	\$ 480,000	\$ -	\$ -	\$ 853,333	\$ 480,000	\$ 7,680,000	\$ 4,320,000	11
85	33.85%	45.11%	Mountainair	1	Mountainair Jr./Sr. HS															
12						Planning and design to renovate existing dormitory to adequacy, including HVAC, piping, and drainage deficiencies for up to 50 students. The NMSBVI shall seek direct legislative appropriations, including GO Bonds and STBs, through HED and the Legislature to accommodate the local share of the total estimated project cost. For any previously awarded projects which are more than 18 months beyond substantial completion, the district shall commit to completing project audit and financial closeout by June 30, 2015.	-	\$ 1,649,667	\$ 164,967	50%	50%	\$ 82,483	\$ 82,483	\$ -	\$ -	\$ 82,483	\$ 82,483	\$ 742,350	\$ 742,350	12
87	33.58%	61.73%	NMSBVI	1	Garrett Dormitory															

PSCOC 2014-2015 STANDARDS-BASED CAPITAL OUTLAY AWARDS
Awards Subcommittee Recommendations (July 23, 2014) - Sorted by Rank

NMCI Rank	Weighted NMCI	FCI	District	Priority	School	Award Language	Maint. Rqmnts *	Estimated Project Cost To Adequacy	Phase 1 Award	Local Match %	State Match %	Phase 1 Award Local Match \$	Phase 1 Award State Match \$	Offset **	Local Match Reduction	Phase 1 Net Local Match	Phase 1 Net State Match	Potential Out-of-Cycle Local Match	Potential Out-of-Cycle State Match
13						Planning and design to renovate the facilities (support space), including demolition of the annex. A local match reduction of 50% of the phase 1 award is approved. Unless a financial need can be verified to the PSCOC at a future meeting to adjust the local match reduction, the NMSD shall accommodate 50% of the local share of the phase 1 award. For any previously awarded projects which are more than 18 months beyond substantial completion, the district shall commit to completing project audit and financial closeout by June 30, 2015.													
90	33.30%	90.33%	NMSD	2	Delgado Hall		-	\$ 2,663,499	\$ 266,350	100%	0%	\$ 266,350	\$ -	\$ -	\$ 133,175	\$ 133,175	\$ 133,175	\$ -	\$ 2,530,324
			10		13			\$ 187,416,215	\$ 33,671,164			\$ 15,363,345	\$ 18,307,819	\$ 4,080,034	\$ 133,175	\$ 18,606,367	\$ 15,064,796	\$ 72,010,367	\$ 81,867,859

FULL APPLICATIONS RECEIVED OUTSIDE CURRENT FUNDING POOL OF 100:

NMCI Rank	Weighted NMCI	FCI	District	Priority	School	Award Language	Maint. Rqmnts *	Total Project Cost To Adequacy	Phase 1 Award	Local Match %	State Match %	Phase 1 Award Local Match \$	Phase 1 Award State Match \$	Offset **	Local Match Reduction	Phase 1 Net Local Match	Phase 1 Net State Match	Potential Out-of-Cycle Local Match	Potential Out-of-Cycle State Match	
14	123	29.40%	52.85%	Carlsbad	1	Puckett ES	See Carlsbad - Pate ES		\$ -	\$ -	83%	17%	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -
15	153	27.17%	63.12%	Albuquerque	2	Reginald Chavez ES	Non-Award		\$ -	\$ -	43%	57%	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -
16	192	25.56%	46.50%	Alamogordo	2	Heights ES	See Alamogordo - Oregon ES		\$ -	\$ -	35%	65%	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -
17	197	25.42%	41.02%	Carlsbad	2	Monterrey ES	Non-Award		\$ -	\$ -	83%	17%	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -
								\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL			10		13			\$ 187,416,215	\$ 33,671,164			\$ 15,363,345	\$ 18,307,819	\$ 4,080,034	\$ 133,175	\$ 18,606,367	\$ 15,064,796	\$ 72,010,367	\$ 81,867,859	

NOTES:

- * Maintenance Requirements:
- FIMS FIMS enhancements and/or improvements required. The District must work with PSFA in the advancement of their continued FIMS use.
- FMAR The District shall achieve score of satisfactory (70.1% or better) at each school
- ** Includes offsets from 2014 direct appropriations which were subject to district acceptance by June 1, 2014.

PSCOC 2014-2015 STANDARDS-BASED CAPITAL OUTLAY AWARDS
Awards Subcommittee Recommendations (July 23, 2014) - Sorted by District

NMCI Rank	Weighted NMCI	FCI	District	Priority	School	Award Language	Maint. Rqmnts *	Estimated Project Cost To Adequacy	Phase 1 Award	Local Match %	State Match %	Phase 1 Award Local Match \$	Phase 1 Award State Match \$	Offset **	Local Match Reduction	Phase 1 Net Local Match	Phase 1 Net State Match	Potential Out-of-Cycle Local Match	Potential Out-of-Cycle State Match
1	31 [111]	47.77%	Alamogordo	1	New Combined ES	Funding is not awarded at this time, but the request may be considered for an out-of-cycle award. The district shall complete educational specifications and district-wide utilization for PSCOC approval. Award may be to replace the existing facilities (including disposal of existing facilities), combining the students from Oregon ES and Heights ES into a single school on the Heights ES site to adequacy for 300 students grades K-5. Final student capacity for classrooms may be adjusted based upon evidence of need. Out-of-cycle awards are conditional upon approval of consolidation by the district School Board and by the Public Education Department. The district is required to update their Facility Master Plan to reflect the consolidation and redistricting of the elementary schools.	FMAR	TBD	\$ -	35%	65%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	TBD	TBD
	49	43.36%	Albuquerque	1	Mountain View ES	Planning, design, and construction to renovate/replace facilities to adequacy for 400 students, grades K-5. For any previously awarded projects which are more than 18 months beyond substantial completion, the district shall commit to completing project audit and financial closeout by June 30, 2015.	FMAR	\$ 18,069,738	\$ 18,069,738	43%	57%	\$ 7,769,987	\$ 10,299,751	\$ 3,434,631	\$ -	\$ 11,204,618	\$ 6,865,120	\$ -	\$ -
3	32 [77]	47.71%	Carlsbad	1	New Combined ES	Planning and design to replace the facilities (including disposal of existing facilities), combining the students from Puckett ES and Pate ES into a single school on a new site to adequacy for a core of 600 students and classrooms for 300 students, grades 1-5, conditional upon approval of consolidation by the district School Board and by the Public Education Department. Final student capacity for classrooms may be adjusted based upon evidence of need. Offset carryforward of \$1,027,594 shall be applied to a future award.	FMAR, FIMS	\$ 20,926,080	\$ 2,092,608	83%	17%	\$ 1,736,865	\$ 355,743	\$ 355,743	\$ -	\$ 2,092,608	\$ -	\$ 16,303,632	\$ 2,529,840
	45	44.70%	Carlsbad	2	Riverside ES	Planning and design to replace the facilities (including disposal of existing facilities) to adequacy for for 352 students, grades 1-5. Final student capacity for classrooms may be adjusted based upon evidence of need.	FMAR, FIMS	\$ 16,391,750	\$ 1,639,175	83%	17%	\$ 1,360,515	\$ 278,660	\$ 278,660	\$ -	\$ 1,639,175	\$ -	\$ 11,965,978	\$ 2,786,598
5	24	52.00%	Clovis	1	Parkview ES	Planning and design to replace the facilities to adequacy for 500 students, grades K-5. The district shall report on the available capacity in the remaining district elementary schools. The release of construction funding is contingent on a PSCOC-approved action plan for the existing Parkview ES of any disposal with potential PSCOC participation or future use at the district's sole expense. For any previously awarded projects which are more than 18 months beyond substantial completion, the district shall commit to completing project audit and financial closeout by June 30, 2015.	FMAR	\$ 26,640,110	\$ 2,664,011	24%	76%	\$ 639,363	\$ 2,024,648	\$ -	\$ -	\$ 639,363	\$ 2,024,648	\$ 5,754,264	\$ 18,221,835

PSCOC 2014-2015 STANDARDS-BASED CAPITAL OUTLAY AWARDS
Awards Subcommittee Recommendations (July 23, 2014) - Sorted by District

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	10	64.17%	69.41%	Gallup	1	Thoreau ES	FMAR	\$ 18,720,880	\$ 1,872,088	19%	81%	\$ 355,697	\$ 1,516,391	\$ -	\$ -	\$ 355,697	\$ 1,516,391	\$ 3,201,270	\$ 13,647,522
7						Planning and design to replace the facilities (including disposal of existing facilities), combining the students from Lincoln ES and Roosevelt ES into a single school on the Lincoln ES site to adequacy for 380 students, grades K-5. PSFA shall monitor the progress of this and all district projects, and may require the district to hire a construction manager to assist in the direct management of all PSCOC funded projects. For any previously awarded projects which are more than 18 months beyond substantial completion, the district shall commit to completing project audit and financial closeout by June 30, 2015.													
	44; 67 [55]	44.84%; 37.63%	72.86%	Gallup	2	New Combined ES	FMAR	\$ 22,627,480	\$ 2,262,748	19%	81%	\$ 429,922	\$ 1,832,826	\$ -	\$ -	\$ 429,922	\$ 1,832,826	\$ 3,869,299	\$ 16,495,433
8						Planning and design to renovate/replace the buildings on the HS campus for 170 students, grades 7-12 . Planning shall include a district-wide feasibility study, lifecycle cost analysis and an evaluation of maintenance and operation costs. The district shall present the findings to the Council before proceeding with the design phase of the project.													
	85	33.85%	45.11%	Mountainair	1	Mountainair Jr./Sr. HS	FIMS, FMAR	\$ 13,333,333	\$ 1,333,333	64%	36%	\$ 853,333	\$ 480,000	\$ -	\$ -	\$ 853,333	\$ 480,000	\$ 7,680,000	\$ 4,320,000
9						Planning and design to renovate existing dormitory to adequacy, including HVAC, piping, and drainage deficiencies for up to 50 students. The NMSBVI shall seek direct legislative appropriations, including GO Bonds and STBs, through HED and the Legislature to accommodate the local share of the total estimated project cost. For any previously awarded projects which are more than 18 months beyond substantial completion, the district shall commit to completing project audit and financial closeout by June 30, 2015.													
	87	33.58%	61.73%	NMSBVI	1	Garrett Dormitory	-	\$ 1,649,667	\$ 164,967	50%	50%	\$ 82,483	\$ 82,483	\$ -	\$ -	\$ 82,483	\$ 82,483	\$ 742,350	\$ 742,350
10						Planning and design to renovate the facilities (support space), including demolition of the annex. The local match is approved to be funded from the Public School Capital Outlay Fund through HB55 of the 2014 Legislature. For any previously awarded projects which are more than 18 months beyond substantial completion, the district shall commit to completing project audit and financial closeout by June 30, 2015.													
	50	43.23%	91.32%	NMSD	1	Cartwright Hall	-	\$ 7,038,365	\$ 703,837	100%	0%	\$ 703,837	\$ -	\$ -	\$ -	\$ -	\$ 703,837	\$ -	\$ 6,334,529

PSCOC 2014-2015 STANDARDS-BASED CAPITAL OUTLAY AWARDS
Awards Subcommittee Recommendations (July 23, 2014) - Sorted by District

NMCI Rank	Weighted NMCI	FCI	District	Priority	School	Award Language	Maint. Rqmnts *	Estimated Project Cost To Adequacy	Phase 1 Award	Local Match %	State Match %	Phase 1 Award Local Match \$	Phase 1 Award State Match \$	Offset **	Local Match Reduction	Phase 1 Net Local Match	Phase 1 Net State Match	Potential Out-of-Cycle Local Match	Potential Out-of-Cycle State Match
11						Planning and design to renovate the facilities (support space), including demolition of the annex. A local match reduction of 50% of the phase 1 award is approved. Unless a financial need can be verified to the PSCOC at a future meeting to adjust the local match reduction, the NMSD shall accommodate 50% of the local share of the phase 1 award. For any previously awarded projects which are more than 18 months beyond substantial completion, the district shall commit to completing project audit and financial closeout by June 30, 2015.													
	90	33.30%	90.33%	NMSD	2	Delgado Hall	-	\$ 2,663,499	\$ 266,350	100%	0%	\$ 266,350	\$ -	\$ -	\$ 133,175	\$ 133,175	\$ 133,175	\$ -	\$ 2,530,324
12	11, 52, 65 [42]	63.88%; 41.75%; 37.96%	54.11%; 70.54%; 42.82%	Raton	1	New Combined ES	FMAR	\$ 25,023,093	\$ 2,502,309	43%	57%	\$ 1,075,993	\$ 1,426,316	\$ -	\$ -	\$ 1,075,993	\$ 1,426,316	\$ 9,683,937	\$ 12,836,847
13						Educational specifications and district-wide utilization study to replace existing facilities (including disposal of existing facilities) to adequacy for up to 192 students, grades Pre-K/K. Offset carryforward of \$153,961 shall be applied to a future award. For any previously awarded projects which are more than 18 months beyond substantial completion, the district shall commit to completing project audit and financial closeout by June 30, 2015.	FMAR	\$ 14,332,220	\$ 100,000	89%	11%	\$ 89,000	\$ 11,000	\$ 11,000	\$ -	\$ 100,000	\$ -	\$ 12,809,637	\$ 1,422,583
			10		13			\$ 187,416,215	\$ 33,671,164			\$ 15,363,345	\$ 18,307,819	\$ 4,080,034	\$ 133,175	\$ 18,606,367	\$ 15,064,796	\$ 72,010,367	\$ 81,867,859

FULL APPLICATIONS RECEIVED OUTSIDE CURRENT FUNDING POOL OF 100:

NMCI Rank	Weighted NMCI	FCI	District	Priority	School	Award Language	Maint. Rqmnts *	Total Project Cost To Adequacy	Phase 1 Award	Local Match %	State Match %	Phase 1 Award Local Match \$	Phase 1 Award State Match \$	Offset **	Local Match Reduction	Phase 1 Net Local Match	Phase 1 Net State Match	Potential Out-of-Cycle Local Match	Potential Out-of-Cycle State Match
14	123	29.40%	52.85%	Carlsbad	1	Puckett ES		\$ -	\$ -	83%	17%	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -
15																			
	153	27.17%	63.12%	Albuquerque	2	Reginald Chavez ES		\$ -	\$ -	43%	57%	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -
16	192	25.56%	46.50%	Alamogordo	2	Heights ES		\$ -	\$ -	35%	65%	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -
17	197	25.42%	41.02%	Carlsbad	2	Monterrey ES		\$ -	\$ -	83%	17%	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -
								\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			10		13			\$ 187,416,215	\$ 33,671,164			\$ 15,363,345	\$ 18,307,819	\$ 4,080,034	\$ 133,175	\$ 18,606,367	\$ 15,064,796	\$ 72,010,367	\$ 81,867,859

NOTES:

* Maintenance Requirements:

FIMS FIMS enhancements and/or improvements required. The District must work with PSFA in the advancement of their continued FIMS use.

FMAR The District shall achieve score of satisfactory (70.1% or better) at each school

** Includes offsets from 2014 direct appropriations which were subject to district acceptance by June 1, 2014.

Item No. IV. C.

I. PSCOC Meeting Date(s): July 30, 2014

II. Item Title: Standards-Based Roof Awards – Staff Recommendations

III. Name of Presenter(s): Casandra Cano, Interim Deputy Director

IV. Executive Summary:

- 16 applications from 10 districts
- Net State Match \$7,407,610
- Potential Local Match Advances \$166,844; District must submit Statement of Financial Position for review and approval by the PSCOC at a future meeting.

Prior to design, districts must provide evidence of claims against roofing warranty or demonstrate evidence that original roof warranty has expired or contract did not require warranty; as well as, notification to NM Construction Industries Division with evidence that contractor has been contacted to repair roof but has been nonresponsive.

PSCOC 2014-2015 STANDARDS-BASED ROOF AWARDS
Awards Subcommittee Recommendations (July 23, 2014) - Sorted by RCIA

	NMCI Rank	RCIA Score*	District	School	Facility	Maint. Reqmnts**	Roof SF	Total Project Cost	Cost/SF	Local Match %	State Match %	Potential Local Match \$	Potential State Match \$	Offset***	Net Local Match	Net State Match	Notes	
1	418	127	West Las Vegas	Tony Serna Elementary School	Kitchen, Mechanical, Corridors, Administration	FIMS, FMAR	20,413	\$ 510,325	\$ 25.00	29%	71%	\$ 147,994	\$ 362,331	\$ 18,850	\$ 166,844	\$ 343,481	Late Application; Possible advance of local match; District must submit Statement of Financial Position for review and approval by the PSCOC at a future meeting.	1
2	185	126	Gadsden	La Union Elementary School	1999 Addition	FMAR	35,762	\$ 894,050	\$ 25.00	13%	87%	\$ 116,227	\$ 777,823	\$ -	\$ 116,227	\$ 777,823	Warranty Identified - District Must Seek Claim	2
3	370	125	Estancia	Estancia Valley Learning Center	Entire Building	FMAR	3,800	\$ 102,094	\$ 26.87	37%	63%	\$ 37,775	\$ 64,319	\$ -	\$ 37,775	\$ 64,319		3
4	356	117	Gadsden	Santa Teresa High School	Auxiliary Gym - Locker Rooms	FMAR	9,408	\$ 235,200	\$ 25.00	13%	87%	\$ 30,576	\$ 204,624	\$ -	\$ 30,576	\$ 204,624	Locker Rooms 9,408 SF to adequacy Gym Above Adequacy Space	4
5	27	111	Clovis	Cameo Elementary School	Entire Building	FMAR	48,604	\$ 525,000	\$ 10.80	24%	76%	\$ 126,000	\$ 399,000	\$ -	\$ 126,000	\$ 399,000		5
6	379	111	Estancia	Estancia High School	Cafeteria/Admin Building, 300 Wing, Ag Building	FMAR	39,941	\$ 747,583	\$ 18.72	37%	63%	\$ 276,606	\$ 470,977	\$ -	\$ 276,606	\$ 470,977		6
7	171	106	Truth or Consequences	Truth or Consequences Middle School	Classrooms/Computer Lab/Library	FMAR	32,198	\$ 804,950	\$ 25.00	69%	31%	\$ 555,416	\$ 249,534	\$ -	\$ 555,416	\$ 249,534		7
8	248	106	Tularosa	Tularosa Middle School	Classrooms/Support Spaces	FMAR	20,778	\$ 519,450	\$ 25.00	26%	74%	\$ 135,057	\$ 384,393	\$ -	\$ 135,057	\$ 384,393	Warranty Identified - District Must Seek Claim	8
9	477	106	Tularosa	Tularosa Intermediate School	Library-MPR-Cafeteria	FMAR	17,740	\$ 443,500	\$ 25.00	26%	74%	\$ 115,310	\$ 328,190	\$ -	\$ 115,310	\$ 328,190	Warranty Identified - District Must Seek Claim	9
10	71	100	Clovis	Yucca Middle School	North Classroom Wing, Locker Rooms	FMAR	13,089	\$ 327,225	\$ 25.00	24%	76%	\$ 78,534	\$ 248,691	\$ -	\$ 78,534	\$ 248,691		10
11	381	99	Hagerman	Hagerman Middle School	South Facility	-	50,653	\$ 1,063,713	\$ 21.00	21%	79%	\$ 223,380	\$ 840,333	\$ 118,770	\$ 342,150	\$ 721,563		11
12	381	97	Hagerman	Hagerman Elementary	West Classroom Wing	-	19,471	\$ 408,891	\$ 21.00	21%	79%	\$ 85,867	\$ 323,024	\$ -	\$ 85,867	\$ 323,024	Classrooms 19,471 SF to adequacy, Auditorium 5,488 SF Above Adequacy.	12
13	386	95	Texico	Texico Combined	Texico Middle School & Texico High School - Complete Roofs	PM	60,105	\$ 1,382,415	\$ 23.00	36%	64%	\$ 497,669	\$ 884,746	\$ -	\$ 497,669	\$ 884,746		13
14	157	94	Raton	Raton Middle School	Entire Roof	FMAR	39,384	\$ 905,832	\$ 23.00	43%	57%	\$ 389,508	\$ 516,324	\$ -	\$ 389,508	\$ 516,324		14
15	495	94	Los Lunas	Valencia Elementary School	Entire Roof	-	49,230	\$ 984,600	\$ 20.00	24%	76%	\$ 236,304	\$ 748,296	\$ 60,000	\$ 296,304	\$ 688,296	Warranty Identified - District Must Seek Claim	15
16	197	89	Las Cruces	Mesilla Elementary School	Mesilla Elementary School	-	52,545	\$ 1,234,808	\$ 23.50	35%	65%	\$ 432,183	\$ 802,625	\$ -	\$ 432,183	\$ 802,625		16
			10	16			513,121	\$ 11,089,636	\$ 22.68			\$ 3,484,406	\$ 7,605,230	\$ 197,620	\$ 3,682,026	\$ 7,407,610		

NOTES:

Score Range*		Condition
0	18	New, Good, N/A
19	52	Acceptable
53	88	Marginal
89	126	Poor
127	145	Failed

** Maintenance Requirements

PM The District shall execute and maintain an effective Preventive Maintenance Plan which shall be updated annually.

FIMS FIMS enhancements and/or improvements required. The District must work with PSFA in the advancement of their continued FIMS use.

FMAR The District shall achieve score of satisfactory (70.1% or better) at each school.

*** Includes offsets from 2014 direct appropriations which were submitted to district acceptance by June 1, 2014.

PSCOC 2014-2015 STANDARDS-BASED ROOF AWARDS
Awards Subcommittee Recommendations (July 23, 2014) - Sorted by District

	NMCI Rank	RCIA Score*	District	School	Facility	Maint. Reqmnts**	Roof SF	Total Project Cost	Cost/SF	Local Match %	State Match %	Potential Local Match \$	Potential State Match \$	Offset***	Net Local Match	Net State Match	Notes	
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2	71	100	Clovis	Yucca Middle School	North Classroom Wing, Locker Rooms	FMAR	13,089	\$ 327,225	\$ 25.00	24%	76%	\$ 78,534	\$ 248,691	\$ -	\$ 78,534	\$ 248,691		2
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4	379	111	Estancia	Estancia High School	Cafeteria/Admin Building, 300 Wing, Ag Building	FMAR	39,941	\$ 747,583	\$ 18.72	37%	63%	\$ 276,606	\$ 470,977	\$ -	\$ 276,606	\$ 470,977		4
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11	157	94	Raton	Raton Middle School	Entire Roof	FMAR	39,384	\$ 905,832	\$ 23.00	43%	57%	\$ 389,508	\$ 516,324	\$ -	\$ 389,508	\$ 516,324		11
12	386	95	Texico	Texico Combined	Texico Middle School & Texico High School - Complete Roofs	PM	60,105	\$ 1,382,415	\$ 23.00	36%	64%	\$ 497,669	\$ 884,746	\$ -	\$ 497,669	\$ 884,746		12
13	171	106	Truth or Consequences	Truth or Consequences Middle School	Classrooms/Computer Lab/Library	FMAR	32,198	\$ 804,950	\$ 25.00	69%	31%	\$ 555,416	\$ 249,534	\$ -	\$ 555,416	\$ 249,534		13
14	248	106	Tularosa	Tularosa Middle School	Classrooms/Support Spaces	FMAR	20,778	\$ 519,450	\$ 25.00	26%	74%	\$ 135,057	\$ 384,393	\$ -	\$ 135,057	\$ 384,393	Warranty Identified - District Must Seek Claim	14
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			10	16			513,121	\$ 11,089,636	\$ 22.68			\$ 3,484,406	\$ 7,605,230	\$ 197,620	\$ 3,682,026	\$ 7,407,610		

NOTES:

Score Range*		Condition
0	18	New, Good, N/A
19	52	Acceptable
53	88	Marginal
89	126	Poor
127	145	Failed

** Maintenance Requirements
PM The District shall execute and maintain an effective Preventive Maintenance Plan which shall be updated annually.
FIMS FIMS enhancements and/or improvements required. The District must work with PSFA in the advancement of their continued FIMS use.
FMAR The District shall achieve score of satisfactory (70.1% or better) at each school.

*** Includes offsets from 2014 direct appropriations which were submitted to district acceptance by June 1, 2014.

Item No. IV. D.

I. PSCOC Meeting Date(s): July 30, 2014

II. Item Title: 2014-2015 Additional Conditions

III. Name of Presenter(s): Casandra Cano, Interim Deputy Director

IV. Executive Summary:

In addition to the award language, the 2014-2015 awards are further subject to the Additional Conditions which have been updated per the following highlighted sections. These additional conditions apply to all standards-based and roof awards and are incorporated into the Memorandum of Understanding for the projects.

PUBLIC SCHOOL CAPITAL OUTLAY COUNCIL
2014-2015 PSCOC Awards - Additional Conditions
July 30, 2014

Standards-Based Capital Outlay Projects

Standards-Based Project Awards

The PSCOC approved capital outlay project awards under the standards-based capital outlay process to the districts set out in the award spreadsheet for the purposes and in the amounts specified, including any special conditions contained in the award language for each school (see attached). Each allocation is intended to fully complete the project, phase, or specified purpose. All projects involving renovation shall reduce the wNMCI by one-third or greater. Out-of-cycle design or construction funding may be considered at any future regularly scheduled PSCOC meeting upon completion of early planning, construction documents or equivalent PSFA phase approval and conformance with all contingencies. All project designs shall include evaluation of potential energy, maintenance and other operational costs of new, renovated or other adjacent underutilized facilities based on established standard averages. Facility performance, including energy costs will be validated with the post occupancy evaluation.

Standards-Based Roof Awards

The PSCOC approved capital outlay project awards under the standards-based capital outlay process to the districts set out in the award spreadsheet for the purposes and in the amounts specified (see attached). Each allocation is intended to fully complete the project, phase, or specified purpose. Prior to design, districts must provide evidence of claims against roofing warranty or demonstrate evidence that original roof warranty has expired or contract did not require warranty; as well as, notification to NM Construction Industries Division with evidence that contractor has been contacted to repair roof but has been non-responsive. PSFA shall administer these projects to ensure their completion by December 31, 2015; the PSFA director has authority to cancel projects that are not expected to be complete by the December 31, 2015 date, subject to PSCOC approval of project extension upon appeal.

Standard Contingencies to All Awards

The PSCOC approval of the awards is contingent upon acceptance by the districts through execution of the required documents between the PSFA and the district, which contain the detailed project description set before the Council, the roles and responsibilities of the parties, phasing schedules and direct payment options. These awards are further contingent on the following:

Project amounts set aside for potential Out-of-Cycle awards include anticipated state share amount of a project or phase which requires the district to perform specific actions set out in the project descriptions and to bring back a request for funding for further consideration by the Council. Future awards

may be contingent on district audit status and other conditions which may be deemed by the Council as necessary to ensure the prudent and appropriate use of capital funds.

- All districts receiving awards must have a completed audit for FY13 submitted to the State Auditor's Office prior to expenditure of PSCOC-awarded funds, and will have a corrective action plan in place to address audit findings. PSFA may, as directed by the PSCOC, assume direct administration of all projects from districts with serious findings in regard to expenditures or management of capital outlay funds.
- The district shall execute and maintain an effective preventive maintenance (PM) program, as prescribed in their PSCOC approved PM plan (which shall be reviewed and updated annually by the district to ensure a Facility Maintenance Assessment Report (FMAR) score of satisfactory (70.1% or better) at each school), and effectively utilize all Facility Information Management System (FIMS) modules—Maintenance Direct (MD), Preventive Maintenance Direct (PMD), and Utility Direct (UD), or otherwise provide evidence of effective use of an alternate acceptable and equivalent maintenance management process. The district shall report to the PSFA every six months on the status of their maintenance program. Should the district fail to meet the FMAR score of satisfactory, the district may be required to report to the PSCOC.
- Prior to the Construction Documents Phase, the district must submit for PSFA approval an amendment to their maintenance plan defining how they will provide appropriate maintenance for any renovated or added facility space.
- Projects are funded only to the design capacity outlined in the award. Unless specific limitations are defined in the award, or are otherwise excepted, the Adequacy Planning Guide establishes gross square footage (GSF) boundaries, however every effort should be made to minimize overall facility footprint. The PSCOC may elect to limit participation in the renovation of any existing square footage in excess of the guidelines.
- All procurement must meet the State of New Mexico Procurement Code.
- If existing facility disposal is required, an approved commitment from the district to PSCOC will be required prior to release of construction funding. Disposal may include demolition of the facilities or by written agreement transferring ownership of property and/or facilities. PSCOC reserves the right to recover a pro-rata share of awarded amounts for the replacement facilities if the original property or facilities are sold or used for another purpose than the award.

- The district will provide and deliver to the PSFA, within 30 days of the acceptance of the award, a Memorandum of Understanding (MOU) that includes, the proposed construction delivery method and the dates for completion of project planning, design development, construction, final completion, and project closeout. Failure to have projects completed by the scheduled deadline does not obligate the PSCOC for any increased costs due to inflation or other time related consequences.
- The MOU shall identify specific portions of the project that the district intends to build above adequacy and above the awarded design capacity and commit to fund these portions at the sole cost of the district.
- Any legitimate project expenses expecting PSCOC/PSFA participation, reimbursement or credit shall be submitted and approved by PSFA in advance of the expenditure through the construction information management system (CIMS). Exception: Allowed project expenses made prior to award must be submitted within 90 days of the executed MOU.
- Prior to projects' final PSFA-RASC approval and release to bid, all site infrastructure including roadways, utilities and water must be in place, under contract with specified completion time, or defined by other acceptable written agreements that include cost and completion time.
- All awards are exclusive of land acquisition costs and offsite utilities and infrastructure expenses which are the total responsibility of the district and community and will not apply to the District's matching fund requirement.
- Any lease associated with an award shall have a 50 year or equivalent minimum available term from onset of the project.
- Portable classrooms purchased from proceeds of this or previous PSCOC awards, freed by construction of permanent facilities shall, at the option of the PSFA, become the property of the PSCOC. If freed portables were purchased with district proceeds, then at PSFA's option, portables may be purchased at a fair market price and relocated by PSFA as directed by and at the expense of the PSCOC.
- On or before the 12th month following substantial completion of the project or phase, PSFA staff will schedule a review of all project expenditures that apply to both the scope of work and to the adequacy standards to insure that the overall expenditures align with the match percentages after necessary offsets and waivers as identified in the Memorandum of Understanding (MOU) for the project. Following mutual agreement on the overall and final financial project status, project balances will be reallocated by the Council. All PSCOC awards must be fully reconciled and reallocated no later than 18 months after substantial completion.

Item No. IV. E.

I. PSCOC Meeting Date(s): July 30, 2014

II. Item Title: 2014-15 Lease Assistance Awards

III. Name of Presenter(s): Denise A. Irion, CFO

IV. Executive Summary:

New Mexico state law provides that the Public School Capital Outlay Council (PSCOC) may approve lease assistance awards for the purpose of making reimbursements to school districts and charter schools for leasing classroom facilities.

The amount of a grant to a school district shall not exceed:

(a) the actual annual lease payments owed for leasing classroom space for schools, including charter schools, in the district; or

(b) seven hundred dollars (\$700) multiplied by the number of MEM using the leased classroom facilities; provided that in fiscal year 2009 and in each subsequent fiscal year, this amount shall be adjusted by the percentage change between the penultimate calendar year and the immediately preceding calendar year of the consumer price index for the United States, all items, as published by the United States department of labor (22-24-4(I.)(1.) NMSA).

PSFA received 95 applications totaling \$14,320,909.00.

PUBLIC SCHOOL CAPITAL OUTLAY COUNCIL
2014-2015 LEASE ASSISTANCE AWARDS
Year over Year Change in Rental Rate per Square Foot 0.0%
Lease Assistance \$739.95
Sorted by District

District	School	Charter School Renewal Dates	Charter (x for "yes")	Grade Level	Charters in Public Building or Exception ₃	Lessor	Total Sq.Ft. of Leased Classroom Space	Total Sq.Ft. of ¹ Direct Admin (PED) Actual or Calculated	Total Sq. Ft. of Remaining Other/Admin Space	Total Sq. Ft. of Leased Space	Avg of 80/120 MEM or Est.	Avg. of 80/120 MEM or Est. per PED	Sq. Ft. per PED MEM	Actual Lease	Cost/Sq Ft	Total Annual Lease Payment per PED MEM	Lease Payment for Classroom and ¹ Direct Admin Space	Maximum Allowable Lease Assist @ \$739.95/MEM ²	Maximum Allowable Lease Assist @ \$739.95/PED MEM ²	Maximum Allowable Lease Assist @ \$739.95/PED MEM ² or Adjusted Lease			
001	Albuquerque	Academy of Trades & Technology	2015	X	9-12	Y,Z	N-LWOP	24,009.0	352.5	1,313.0	25,674.5	135.0	135.0	190	204,066	7.95	1,511.6	193,630	99,893	99,893	99,893	001	MEM
002	Albuquerque	ACE Leadership High School	2015	X	9-12	Y		25,001.0	646.5	1,193.0	26,840.5	331.0	331.0	81	409,073	15.24	1,235.9	390,891	244,923	244,923	244,923	002	MEM
003	Albuquerque	Albuquerque Institute for Math & Science	2015	X	6-12	X	U	19,019.0	645.8	0.0	19,664.8	331.0	330.5	60	230,420	11.72	697.2	230,420	244,923	244,553	230,420	003	Lease
004	Albuquerque	Albuquerque School of Excellence	2015	X	1-12			24,041.0	589.5	32.0	24,662.5	286.0	293.0	84	577,952	23.43	1,972.5	577,202	211,626	216,805	216,805	004	MEM
005	Albuquerque	Albuquerque Talent Development	2018	X	9-12	Y	Private	11,960.0	381.8	1,300.0	13,641.8	155.0	154.5	88	210,107	15.40	1,359.9	190,085	114,692	114,322	114,322	005	MEM
006	Albuquerque	Alice King Community School	2016	X	K-5		Private	16,913.0	633.8	4,257.0	21,803.8	323.0	322.5	68	305,330	14.00	946.8	245,717	239,004	238,634	238,634	006	MEM
007	Albuquerque	Amy Biehl High School	2015	X	9-12	X	F	39,755.0	591.0	1,554.0	41,900.0	294.0	294.0	143	1,200	0.03	4.1	1,155	217,545	217,545	1,155	007	Lease
008	Albuquerque	Bataan Military Academy	2015	X	8-12			8,055.0	302.3	399.0	8,756.3	102.0	101.5	86	78,534	8.97	773.7	74,955	75,475	75,105	74,955	008	Lease
009	Albuquerque	Cesar Chavez	2015	X	9-12	Z	N	11,272.0	453.0	8,297.0	20,022.0	202.0	202.0	99	375,159	18.74	1,857.2	219,695	149,470	149,470	149,470	009	MEM
010	Albuquerque	Christine Duncan's Heritage Academy	2016	X	K-8			18,288.0	424.5	9,506.0	28,218.5	182.0	183.0	154	288,000	10.21	1,573.8	190,981	134,671	135,411	135,411	010	MEM
011	Albuquerque	Cien Aguas International School	2019	X	K-8			20,244.0	615.8	1,779.0	22,638.8	310.5	310.5	73	287,515	12.70	926.0	264,921	229,754	229,754	229,754	011	MEM
012	Albuquerque	Coral Community School	2017	X	K-5			8,992.0	200.0	1,507.0	10,699.0	100.0	119.5	90	140,400	13.12	1,174.9	120,624	73,995	88,424	88,424	012	MEM
013	Albuquerque	Corrales International School	2018	X	K-12	Y		16,905.0	477.8	0.0	17,382.8	219.0	218.5	80	331,639	19.08	1,517.8	331,639	162,049	161,679	161,679	013	MEM
014	Albuquerque	Cottonwood Classical Preparatory School	2018	X	6-12			44,561.0	1,050.8	0.0	45,611.8	601.0	600.5	76	829,016	18.18	1,380.5	829,016	444,710	444,340	444,340	014	MEM
015	Albuquerque	Creative Education Prep. Institute #1	2015	X	9-12			12,513.0	411.0	2,768.0	15,692.0	175.0	174.0	90	188,975	12.04	1,086.1	155,641	129,491	128,751	128,751	015	MEM
016	Albuquerque	Digital Arts and Technology Academy HS	2015	X	9-12	Y		47,005.0	618.8	0.0	47,623.8	309.0	312.5	152	239,802	5.04	767.4	239,802	228,645	231,234	231,234	016	MEM
017	Albuquerque	East Mountain High School	2015	X	9-12	Y,Z	N-LWOP	35,266.0	699.8	3,902.0	39,867.8	367.0	366.5	109	392,200	9.84	1,070.1	353,814	271,562	271,192	271,192	017	MEM
018	Albuquerque	El Camino Real Academy	2018	X	K-12	L	LWOP	58,429.0	648.8	2,312.0	61,389.8	333.0	332.5	185	700,000	11.40	2,105.3	673,637	246,403	246,033	246,033	018	MEM
019	Albuquerque	Explore Academy	2019	X	9-10			31,560.0	525.0	0.0	32,085.0	250.0	250.0	128	250,000	7.79	1,000.0	250,000	184,988	184,988	184,988	019	MEM
020	Albuquerque	Gilbert L. Sena Charter H.S.	2019	X	9-12			11,322.0	413.3	1,350.0	13,085.3	176.0	175.5	75	197,533	15.10	1,125.5	177,154	130,231	129,861	129,861	020	MEM
021	Albuquerque	Gordon Bernell Charter School	2018	X	9-12	X	C	13,122.0	1,047.0	0.0	14,169.0	598.0	598.0	24	180,263	12.72	301.4	180,263	442,490	442,490	180,263	021	Lease
022	Albuquerque	Health Leadership High School	2018	X	9-12	Z	N	14,165.0	367.5	1,335.0	15,867.5	100.0	145.0	109	143,000	9.01	986.2	130,969	73,995	107,293	107,293	022	MEM
023	Albuquerque	Horizon Academy West	2018	X	preK-6	X	N-LWOP	34,709.0	771.8	6,430.0	41,910.8	415.0	414.5	101	504,000	12.03	1,215.9	426,676	307,079	306,709	306,709	023	MEM
024	Albuquerque	La Academia de Esperanza	2015	X	6-12	Z	N	20,192.0	672.0	0.0	20,864.0	348.0	348.0	60	377,000	18.07	1,083.3	377,000	257,503	257,503	257,503	024	MEM
025	Albuquerque	La Promesa Charter School	2015	X	PK-8	Z	N	28,160.0	710.3	5,251.0	34,121.3	373.0	373.5	91	500,000	14.65	1,338.7	423,054	276,001	276,371	276,371	025	MEM
026	Albuquerque	La Resolana Leadership Academy	2017	X	6-8			8,057.0	261.0	2,636.0	10,954.0	74.0	74.0	148	121,627	11.10	1,643.6	92,358	54,756	54,756	54,756	026	MEM
027	Albuquerque	Los Puentes Charter School	2015	X	7-12	Z	N	11,017.0	465.0	8,097.0	19,579.0	210.0	210.0	93	324,146	16.56	1,543.6	190,094	155,390	155,390	155,390	027	MEM
028	Albuquerque	Media Arts Collaborative Charter School	2018	X	6-12	Y	N-LWOP	7,401.0	462.0	2,967.0	10,830.0	188.0	208.0	52	198,360	18.32	953.7	144,017	139,111	153,910	144,017	028	Lease
029	Albuquerque	Mission Achievement and Success	2017	X	6-12			27,152.0	698.3	693.0	28,543.3	270.0	365.5	109	257,105	9.01	703.4	250,863	199,787	270,452	250,863	029	Lease
030	Albuquerque	The Montessori Elementary School	2015	X	K-8	Z	N	29,500.0	703.5	2,500.0	32,703.5	369.0	369.0	89	600,000	18.35	1,626.0	554,133	273,042	273,042	273,042	030	MEM
031	Albuquerque	Montessori of the Rio Grande	2014	X	PK-5	X	D	19,439.0	474.0	350.0	20,263.0	216.0	216.0	94	116,891	5.77	541.2	114,872	159,829	159,829	114,872	031	Lease
032	Albuquerque	Mountain Mahogany Community	2015	X	K-8	Y		12,480.0	459.0	1,648.0	14,587.0	206.0	206.0	71	155,996	10.69	757.3	138,372	152,430	152,430	138,372	032	Lease
033	Albuquerque	Native American Community Academy	2016	X	6-10	X	T	29,727.0	698.3	5,141.0	35,566.3	366.0	365.5	97	380,220	10.69	1,040.3	325,260	270,822	270,452	270,452	033	MEM
034	Albuquerque	New America School	2019	X	9-12	Z	N	23,408.0	726.0	1,211.0	25,345.0	384.0	384.0	66	635,255	25.06	1,654.3	604,902	284,141	284,141	284,141	034	MEM
035	Albuquerque	NM International School	2016	X	K-5			19,941.0	423.8	1,186.0	21,550.8	183.0	182.5	118	247,836	11.50	1,358.0	234,197	135,411	135,041	135,041	035	MEM
036	Albuquerque	North Valley Academy	2016	X	PK-8			26,880.0	881.3	11,039.0	38,800.3	488.0	487.5	80	538,007	13.87	1,103.6	384,939	361,096	360,726	360,726	036	MEM
037	Albuquerque	Nuestros Valores Charter School	2016	X	9-12			7,601.0	329.3	1,577.0	9,507.3	120.0	119.5	80	100,608	10.58	841.9	83,920	88,794	88,424	83,920	037	Lease
038	Albuquerque	Public Academy for Performing Arts	2016	X	6-12	X	D	19,200.0	699.8	0.0	19,899.8	367.0	366.5	54	272,621	13.70	743.8	272,621	271,562	271,192	271,192	038	MEM
039	Albuquerque	Robert F. Kennedy Charter High School	2016	X	9-12	X	D	19,200.0	501.0	1,200.0	20,901.0	210.0	234.0	89	135,472	6.48	578.9	127,694	155,390	173,148	127,694	039	Lease
040	Albuquerque	Sage Montessori Charter School	2017	X	K-8			13,570.0	429.8	0.0	13,999.8	187.0	186.5	75	233,036	16.65	1,249.5	233,036	138,371	138,001	138,001	040	MEM
041	Albuquerque	SIATech (School for Integrated Academics &	2014	X	9-12			16,204.0	561.8	0.0	16,765.8	201.0	274.5	61	124,705	7.44	454.3	124,705	148,730	203,116	124,705	041	Lease
042	Albuquerque	South Valley Academy	2015	X	6,7 9-12	X	D	30,863.0	783.0	0.0	31,646.0	422.0	422.0	75	309,474	9.78	733.4	309,474	312,259	312,259	309,474	042	Lease
043	Albuquerque	South Valley Preparatory School	2015	X	6-8			9,804.0	384.0	116.0	10,304.0	156.0	156.0	66	92,520	8.98	593.1	91,478	115,432	115,432	91,478	043	Lease
044	Albuquerque	Southwest Aeronautics, Mathematics and Science	2017	X	7-12	X	M	37,975.0	549.8	2,465.0	40,989.8	267.0	266.5	154	249,510	6.09	936.2	234,505	197,567	197,197	197,197	044	MEM
045	Albuquerque	Southwest Intermediate Learning Center	2015	X	7-8			11,880.0	317.3	282.0	12,479.3	112.0	111.5	112	99,285	7.96	890.4	97,041	82,874	82,504	82,504	045	MEM
046	Albuquerque	Southwest Primary Learning Center	2015	X	4-6			14,200.0	307.5	492.0	14,999.5	105.0	105.0	143	94,969	6.33	904.5	91,854	77,695	77,695	77,695	046	MEM
047	Albuquerque	Southwest Secondary Learning Center	2015	X	7-12			19,252.0	568.5	698.0	20,518.5	280.0	279.0	74	237,422	11.57	851.0	229,345	207,186	206,446	206,446	047	MEM
048	Albuquerque	The Albuquerque Sign Language Academy	2015	X	K-8	X	C	4,965.0	283.5	4,043.0	9,291.5	85.0	89.0	104	111,432	11.99	1,252.0	62,945	62,896	65,856	62,945	048	Lease
049	Albuquerque	The GREAT Academy	2017	X	9-12			9,935.0	405.8	4,699.0	15,039.8	171.0	170.5	88	246,547	16.39	1,446.0	169,516	126,531	126,161	126,161	049	MEM
050	Albuquerque	The International School at Mesa del sol	2017	X	K-8			20,780.0	607.5	0.0	21,387.5	305.0	305.0	70	226,874	10.61	743.8	226,874	225,685	225,685	225,685	050	MEM
051	Albuquerque	Tierra Adentro	2015	X	6-12			28,475.0	486.8	3,474.0	32,435.8	225.0	224.5	144	406,423	12.53	1,810.3	362,893	166,489	166,119	166,119	051	MEM
052	Albuquerque	21 st Century Public Academy	2015	X	5-8			16,841.0	534.8	0.0	17,375.8	252.0	256.5	68	184,050	10.59	717.5	184,050	186,467	189,797	184,050	052	Lease
053	Albuquerque	William																					

PUBLIC SCHOOL CAPITAL OUTLAY COUNCIL
2014-2015 LEASE ASSISTANCE AWARDS
Year over Year Change in Rental Rate per Square Foot 0.0%
Lease Assistance \$739.95
Sorted by District

	District	School	Charter School Renewal Dates	Charter (x for "yes")	Grade Level	Charters in Public Building or Exception ³	Lessor	Total Sq.Ft. of Leased Classroom Space	Total Sq.Ft of ¹ Direct Admin (PED) Actual or Calculated	Total Sq. Ft. of Remaining Other/Admin Space	Total Sq. Ft. of Leased Space	Avg of 80/120 MEM or Est.	Avg. of 80/120 MEM or Est. per PED	Sq. Ft. per PED MEM	Actual Lease	Cost/Sq Ft	Total Annual Lease Payment per PED MEM	Lease Payment for Classroom and ¹ Direct Admin Space	Maximum Allowable Lease Assist @ \$739.95/MEM ²	Maximum Allowable Lease Assist @ \$739.95/PED MEM ²	Maximum Allowable Lease Assist @ \$739.95/PED MEM ² or Adjusted Lease		
054	Aztec	Mosaic Academy (Land)	2014	X	K-8			0.0	419.3	0.0	419.3	180.0	179.5	2	48,000	114.49	267.4	48,000	133,191	132,821	48,000	054	Lease
055	Carlsbad	Jefferson Montessori Academy	2017	X	K-12	X	D	36,118.0	432.8	728.0	37,278.8	189.0	188.5	198	140,588	3.77	745.8	137,843	139,851	139,481	137,843	055	Lease
056	Cimarron	Moreno Valley High School	2017	X	9-12	Z	N	8,370.0	260.3	0.0	8,630.3	74.0	73.5	117	55,000	6.37	748.3	55,000	54,756	54,386	54,386	056	Lease
057	Clovis	Choices - Alternative Learning Center	2019	X	7-12			12,148.0	476.3	539.0	13,163.3	218.0	217.5	61	109,273	8.30	502.4	104,799	161,309	160,939	104,799	057	MEM
058	Deming	Cesar Chavez Charter High School	2019	X	9-12	X	D	10,304.0	376.5	766.0	11,446.5	151.0	151.0	76	100,000	8.74	662.3	93,308	111,732	111,732	93,308	058	Lease
059	Espanola	Carinos de los Ninos Charter School	2016	X	7-12	X	D	0.0	483.0	0.0	483.0	477.0	222.0	2	49,868	103.25	224.6	49,868	352,956	164,269	49,868	059	Lease
060	Espanola	La Tierra Montessori School of the Arts and Sciences	2017	X	K-8	X	C	9,743.0	270.0	0.0	10,013.0	71.0	80.0	125	72,000	7.19	900.0	72,000	52,536	59,196	59,196	060	MEM
061	Espanola	McCurdy Charter School	2017	X	K-12			186,648.0	959.3	0.0	187,607.3	544.0	539.5	348	404,654	2.16	750.1	404,654	402,533	399,203	399,203	061	Lease
062	Gadsden	Anthony Charter School (Land)	2015	X	7-12		M	6,528.0	243.0	1,792.0	8,563.0	58.0	62.0	138	49,868	5.82	804.3	39,432	42,917	45,877	39,432	062	MEM
063	Gallup	Middle College High School	2018	X	10-12	X	U	1,233.0	249.8	0.0	1,482.8	65.0	66.5	22	17,200	11.60	258.6	17,200	48,097	49,207	17,200	063	MEM
064	Gallup-McKinley	Uplift Community School	2017	X	K-6			2,860.0	420.0	0.0	3,280.0	156.0	180.0	18	92,400	28.17	513.3	92,400	115,432	133,191	92,400	064	Lease
065	Jemez Valley	San Diego Riverside Charter School	2014	X	K-8	X	T	12,422.0	291.8	2,585.0	15,298.8	93.0	94.5	162	68,202	4.46	721.7	56,678	68,815	69,925	56,678	065	Lease
066	Jemez Valley	Walatowa High Charter School	2017	X	9-12	X	T	3,480.0	246.8	0.0	3,726.8	64.0	64.5	58	46,201	12.40	716.3	46,201	47,357	47,727	46,201	066	Lease
067	Las Cruces	Alma d'arte Charter HS	2019	X	9-12	X,Z	N	28,569.0	439.5	15,980.0	44,988.5	193.0	193.0	233	220,000	4.89	1,139.9	141,856	142,810	142,810	141,856	067	Lease
068	Las Cruces	John Paul Taylor Academy	2016	X	K-8			12,303.0	436.5	1,050.0	13,789.5	191.0	191.0	72	152,000	11.02	795.8	140,426	141,330	141,330	140,426	068	Lease
069	Las Cruces	La Academia Dolores Huerta	2019	X	6-8			10,467.0	372.0	0.0	10,839.0	148.0	148.0	73	114,661	10.58	774.7	114,661	109,513	109,513	109,513	069	Lease
070	Las Cruces	Las Montanas Charter High School	2019	X	9-12	Z	N	15,840.0	462.8	12,220.0	28,522.8	208.0	208.5	137	359,625	12.61	1,724.8	205,551	153,910	154,280	154,280	070	Lease
071	Las Cruces	New America School-Las Cruces	2017	X	9-12			22,862.0	588.0	887.0	24,337.0	292.0	292.0	83	371,250	15.25	1,271.4	357,719	216,065	216,065	216,065	071	MEM
072	Los Lunas	School of Dreams Academy	2019	X	7-12			23,274.0	705.8	0.0	23,979.8	372.0	370.5	65	468,000	19.52	1,263.2	468,000	275,261	274,151	274,151	072	Lease
073	Moriarty	Estancia Valley Classical Academy	2017	X	K-12	Z	N	45,760.0	678.8	3,535.0	49,973.8	338.0	352.5	142	593,400	11.87	1,683.4	551,425	250,103	260,832	260,832	073	MEM
074	Penasco	La Jicarita Community School	2017	X	K-6	Z	N	4,200.0	204.0	636.0	5,040.0	36.0	36.0	140	48,537	9.63	1,348.3	42,412	26,638	26,638	26,638	074	MEM
075	Questa	Red River Valley Charter	2016	X	PreK-8	X	D	10,027.0	267.0	0.0	10,294.0	78.0	78.0	132	58,020	5.64	743.8	58,020	57,716	57,716	57,716	075	MEM
076	Questa	Roots & Wings Community School	2016	X	K-8			2,682.0	216.0	1,059.0	3,957.0	44.0	44.0	90	45,444	11.48	1,032.8	33,282	32,558	32,558	32,558	076	MEM
077	Rio Rancho	The ASK Academy	2015	X	7-12			20,496.0	482.3	3,132.0	24,110.3	222.0	221.5	109	388,820	16.13	1,755.4	338,311	164,269	163,899	163,899	077	MEM
078	Roswell	Sidney Gutierrez Middle School	2014	X	6-8	X	M	9,310.0	239.0	553.0	10,102.0	65.0	64.5	157	32,316	3.20	501.0	30,547	48,097	47,727	30,547	078	MEM
079	Santa Fe	New Mexico School for the Arts	2019	X	9-12			36,727.0	451.5	850.0	38,028.5	201.0	201.0	189	173,129	4.55	861.3	169,259	148,730	148,730	148,730	079	MEM
080	Santa Fe	The Academy for Technology & the Classics	2015	X	7-12	Z	N	35,739.0	695.3	664.0	37,098.3	364.0	363.5	102	348,901	9.40	959.8	342,656	269,342	268,972	268,972	080	Lease
081	Santa Fe	The MASTERS Program	2015	X	10-12	X	U	6,144.0	417.8	1,327.0	7,888.8	179.0	178.5	44	114,785	14.55	643.1	95,477	132,451	132,081	95,477	081	MEM
082	Santa Fe	Tierra Encantada Charter High School	2015	X	7-12	X	D	26,895.0	511.5	295.0	27,701.5	381.0	241.0	115	253,752	9.16	1,052.9	251,050	281,921	178,328	178,328	082	MEM
083	Santa Fe	Turquoise Trail Charter School	2015	X	PK-6	X	D	64,935.0	848.3	3,321.0	69,104.3	465.0	465.5	148	341,008	4.93	732.6	324,620	344,077	344,447	324,620	083	MEM
084	Santa Theresa	Health Sciences Academy	2020	X	7-12	Z	N	8,427.0	457.5	215.0	9,099.5	205.0	205.0	44	171,071	18.80	834.5	167,029	151,690	151,690	151,690	084	Lease
		Dream Dine' Charter School (No E Occupancy - Draft Lease	2019	X	K-1	Z	N	4,480.0	217.5	896.0	5,593.5	45.0	45.0	124	40,800	7.29	906.7	34,264	33,298	33,298	33,298	085	MEM
086	Silver	Aldo Leopold High School	2015	X	6-12			11,167.0	359.3	976.0	12,502.3	139.5	139.5	90	131,157	10.49	940.2	120,918	103,223	103,223	103,223	086	Lease
087	Socorro	Cottonwood Valley Charter School	2015	X	K-8			10,310.0	405.0	0.0	10,715.0	170.0	170.0	63	124,219	11.59	730.7	124,219	125,792	125,792	124,219	087	MEM
088	Taos	Anansi Charter School	2016	X	K-6	Y, Z	N-LWOP	10,842.0	351.0	2,693.0	13,886.0	115.0	134.0	104	140,016	10.08	1,044.9	112,862	85,094	99,153	99,153	088	Lease
089	Taos	Taos Academy Charter School	2019	X	5-12			14,687.0	413.3	0.0	15,100.3	176.0	175.5	86	142,560	9.44	812.3	142,560	130,231	129,861	129,861	089	MEM
090	Taos	Taos Integrated School for the Arts	2015	X	K-8			11,715.0	399.0	0.0	12,114.0	90.0	166.0	73	108,000	8.92	650.6	108,000	66,596	122,832	108,000	090	Lease
091	Taos	Taos International School	2019	X	K,1 & 6			5,680.0	330.0	0.0	6,010.0	120.0	120.0	50	88,680	14.76	739.0	88,680	88,794	88,794	88,680	091	MEM
092	Taos	Taos Municipal Charter School	2015	X	K-8	Z	N	9,630.0	471.0	0.0	10,101.0	213.0	214.0	47	142,100	14.07	664.0	142,100	157,609	158,349	142,100	092	MEM
093	Taos	Vista Grande High School	2017	X	9-12	X	D	5,994.0	260.3	3,760.0	10,014.3	75.0	73.5	136	10,020	1.00	136.3	6,258	55,496	54,386	6,258	093	MEM
094	West Las Vegas	Rio Gallinas School - Montezuma Street Facility	2017	X	4-8	X	D	5,008.0	372.8	0.0	5,380.8	58.0	48.5	111	39,900	7.42	822.7	39,900	42,917	35,888	35,888	094	Lease
095	West Las Vegas	Rio Gallinas School - Socorro Campus	2017	X	K-8	X	D	5,319.0	378.0	0.0	5,697.0	62.0	52.0	110	34,800	6.11	669.2	34,800	45,877	38,477	34,800	095	Lease
																				</			

NOTES:

Shaded rows indicate new application (yellow)

¹ Direct Administrative Space not to exceed 150nsf + 1.5nsf x MEM

² \$700/MEM+(Consumer Price Index): FY09=1.9%, FY10=1.6%, FY11= -0.4%, FY12=1.6%, FY13=3.2% - Not Applied, FY14 Staff Recommendation of 0.9%
Based on Commercial Lease Trends, FY15 Year over Year change based on commercial lease trends 0.0%

³ X = Public Building; Y = Lease Purchase; Z = Lease from Non-Profit (meets standards in 22-8b-4.2. for being housed by July 1, 2015)

⁴School is scheduled for PEC revocation hearing July 29th

LESSOR KEY:

C = County (3), D = District (13), F = Fed (1), M = Municip (3), N = Nonprofit (19), SL = State Land Office (4), T = Tribal (3), U = University (3)

STATISTICS:

# Lease Reimbursements Limited by MEM	59
# Lease Reimbursements Limited by Lease	36
% Actual Lease vs. Reimbursement	67.54%

	Charter Schools Only			
	Low	High	Total	Average
Total Square Feet	419	187,607	2,062,520	22,177.64
SF Per MEM:	2	348	9,241	99
Actual Lease Cost (yrlly)	1,200	829,016	21,011,863	225,934
Cost Per SF	0.03	114.49		13.30

PUBLIC SCHOOL CAPITAL OUTLAY COUNCIL
2014-2015 LEASE ASSISTANCE AWARDS
Year over Year Change in Rental Rate per Square Foot 0.0%
Lease Assistance \$739.95
Sorted by Cost per Square Foot

	District	School	Charter School Renewal Dates	Charter (x for "yes")	Grade Level	Charters in Public Building or Exception 3	Lessor	Total Sq.Ft. of Leased Classroom Space	Total Sq.Ft. of ¹ Direct Admin (PED) Actual or Calculated	Total Sq. Ft. of Remaining Other/Admin Space	Total Sq. Ft. of Leased Space	Avg of 80/120 MEM or Est.	Avg. of 80/120 MEM or Est. per PED	Sq. Ft. per PED MEM	Actual Lease	Cost/Sq Ft	Total Annual Lease Payment per PED MEM	Lease Payment for Classroom and ¹ Direct Admin Space	Maximum Allowable Lease Assist @ \$739.95/MEM ²	Maximum Allowable Lease Assist @ \$739.95/PED MEM ²	Maximum Allowable Lease Assist @ \$739.95/PED MEM ² or Adjusted Lease		
001	Aztec	Mosaic Academy (Land)	2014	X	K-8			0.0	419.3	0.0	419.3	180.0	179.5	2	48,000	114.49	267.4	48,000	133,191	132,821	48,000	001	Lease
002	Espanola	Carinos de los Ninos Charter School	2016	X	7-12	X	D	0.0	483.0	0.0	483.0	477.0	222.0	2	49,868	103.25	224.6	49,868	352,956	164,269	49,868	002	Lease
003	Gallup-McKinley	Uplift Community School	2017	X	K-6			2,860.0	420.0	0.0	3,280.0	156.0	180.0	18	92,400	28.17	513.3	92,400	115,432	133,191	92,400	003	Lease
004	Albuquerque	New America School	2019	X	9-12	Z	N	23,408.0	726.0	1,211.0	25,345.0	384.0	384.0	66	635,255	25.06	1,654.3	604,902	284,141	284,141	284,141	004	MEM
005	Albuquerque	Albuquerque School of Excellence	2015	X	1-12			24,041.0	589.5	32.0	24,662.5	286.0	293.0	84	577,952	23.43	1,972.5	577,202	211,626	216,805	216,805	005	MEM
006	Los Lunas	School of Dreams Academy	2019	X	7-12			23,274.0	705.8	0.0	23,979.8	372.0	370.5	65	468,000	19.52	1,263.2	468,000	275,261	274,151	274,151	006	Lease
007	Albuquerque	Corrales International School	2018	X	K-12	Y		16,905.0	477.8	0.0	17,382.8	219.0	218.5	80	331,639	19.08	1,517.8	331,639	162,049	161,679	161,679	007	MEM
008	Santa Theresa	Health Sciences Academy	2020	X	7-12	Z	N	8,427.0	457.5	215.0	9,099.5	205.0	205.0	44	171,071	18.80	834.5	167,029	151,690	151,690	151,690	008	MEM
009	Albuquerque	Cesar Chavez	2015	X	9-12	Z	N	11,272.0	453.0	8,297.0	20,022.0	202.0	202.0	99	375,159	18.74	1,857.2	219,695	149,470	149,470	149,470	009	MEM
010	Albuquerque	The Montessori Elementary School	2015	X	K-8	Z	N	29,500.0	703.5	2,500.0	32,703.5	369.0	369.0	89	600,000	18.35	1,626.0	554,133	273,042	273,042	273,042	010	MEM
011	Albuquerque	Media Arts Collaborative Charter School	2018	X	6-12	Y	N-LWOP	7,401.0	462.0	2,967.0	10,830.0	188.0	208.0	52	198,360	18.32	953.7	144,017	139,111	153,910	144,017	011	Lease
012	Albuquerque	Cottonwood Classical Preparatory School	2018	X	6-12			44,561.0	1,050.8	0.0	45,611.8	601.0	600.5	76	829,016	18.18	1,380.5	829,016	444,710	444,340	444,340	012	MEM
013	Albuquerque	La Academia de Esperanza	2015	X	6-12	Z	N	20,192.0	672.0	0.0	20,864.0	348.0	348.0	60	377,000	18.07	1,083.3	377,000	257,503	257,503	257,503	013	MEM
014	Albuquerque	Sage Montessori Charter School	2017	X	K-8			13,570.0	429.8	0.0	13,999.8	187.0	186.5	75	233,036	16.65	1,249.5	233,036	138,371	138,001	138,001	014	MEM
015	Albuquerque	Los Puentes Charter School	2015	X	7-12	Z	N	11,017.0	465.0	8,097.0	19,579.0	210.0	210.0	93	324,146	16.56	1,543.6	190,094	155,390	155,390	155,390	015	MEM
016	Albuquerque	The GREAT Academy	2017	X	9-12			9,935.0	405.8	4,699.0	15,039.8	171.0	170.5	88	246,547	16.39	1,446.0	169,516	126,531	126,161	126,161	016	MEM
017	Rio Rancho	The ASK Academy	2015	X	7-12			20,496.0	482.3	3,132.0	24,110.3	222.0	221.5	109	388,820	16.13	1,755.4	338,311	164,269	163,899	163,899	017	MEM
018	Albuquerque	Albuquerque Talent Development	2018	X	9-12	Y	Private	11,960.0	381.8	1,300.0	13,641.8	155.0	154.5	88	210,107	15.40	1,359.9	190,085	114,692	114,322	114,322	018	MEM
019	Las Cruces	New America School-Las Cruces	2017	X	9-12			22,862.0	588.0	887.0	24,337.0	292.0	292.0	83	371,250	15.25	1,271.4	357,719	216,065	216,065	216,065	019	MEM
020	Albuquerque	ACE Leadership High School	2015	X	9-12	Y		25,001.0	646.5	1,193.0	26,840.5	331.0	331.0	81	409,073	15.24	1,235.9	390,891	244,923	244,923	244,923	020	MEM
021	Albuquerque	Gilbert L. Sena Charter H.S.	2019	X	9-12			11,322.0	413.3	1,350.0	13,085.3	176.0	175.5	75	197,533	15.10	1,125.5	177,154	130,231	129,861	129,861	021	MEM
022	Taos	Taos International School	2019	X	K,1 & 6			5,680.0	330.0	0.0	6,010.0	120.0	120.0	50	88,680	14.76	739.0	88,680	88,794	88,794	88,680	022	MEM
023	Albuquerque	La Promesa Charter School	2015	X	PK-8	Z	N	28,160.0	710.3	5,251.0	34,121.3	373.0	373.5	91	500,000	14.65	1,338.7	423,054	276,001	276,371	276,371	023	MEM
024	Santa Fe	The MASTERS Program	2015	X	10-12	X	U	6,144.0	417.8	1,327.0	7,888.8	179.0	178.5	44	114,785	14.55	643.1	95,477	132,451	132,081	95,477	024	Lease
025	Taos	Taos Municipal Charter School	2015	X	K-8	Z	N	9,630.0	471.0	0.0	10,101.0	213.0	214.0	47	142,100	14.07	664.0	142,100	157,609	158,349	142,100	025	MEM
026	Albuquerque	Alice King Community School	2016	X	K-5		Private	16,913.0	633.8	4,257.0	21,803.8	323.0	322.5	68	305,330	14.00	946.8	245,717	239,004	238,634	238,634	026	MEM
027	Albuquerque	North Valley Academy	2016	X	PK-8			26,880.0	881.3	11,039.0	38,800.3	488.0	487.5	80	538,007	13.87	1,103.6	384,939	361,096	360,726	360,726	027	MEM
028	Albuquerque	Public Academy for Performing Arts	2016	X	6-12	X	D	19,200.0	699.8	0.0	19,899.8	367.0	366.5	54	272,621	13.70	743.8	272,621	271,562	271,192	271,192	028	MEM
029	Albuquerque	Coral Community School	2017	X	K-5			8,992.0	200.0	1,507.0	10,699.0	100.0	119.5	90	140,400	13.12	1,174.9	120,624	73,995	88,424	88,424	029	MEM
030	Albuquerque	Gordon Bernell Charter School	2018	X	9-12	X	C	13,122.0	1,047.0	0.0	14,169.0	598.0	598.0	24	180,263	12.72	301.4	180,263	442,490	442,490	180,263	030	Lease
031	Albuquerque	Cien Aguas International School	2019	X	K-8			20,244.0	615.8	1,779.0	22,638.8	310.5	310.5	73	287,515	12.70	926.0	264,921	229,754	229,754	229,754	031	MEM
032	Las Cruces	Las Montanas Charter High School	2019	X	9-12	Z	N	15,840.0	462.8	12,220.0	28,522.8	208.0	208.5	137	359,625	12.61	1,724.8	205,551	153,910	154,280	154,280	032	Lease
033	Albuquerque	Tierra Adentro	2015	X	6-12			28,475.0	486.8	3,474.0	32,435.8	225.0	224.5	144	406,423	12.53	1,810.3	362,893	166,489	166,119	166,119	033	MEM
034	Jemez Valley	Walatowa High Charter School	2017	X	9-12	X	T	3,480.0	246.8	0.0	3,726.8	64.0	64.5	58	46,201	12.40	716.3	46,201	47,357	47,727	46,201	034	MEM
035	Albuquerque	Creative Education Prep. Institute #1	2015	X	9-12			12,513.0	411.0	2,768.0	15,692.0	175.0	174.0	90	188,975	12.04	1,086.1	155,641	129,491	128,751	128,751	035	MEM
036	Albuquerque	Horizon Academy West	2018	X	preK-6	X	N-LWOP	34,709.0	771.8	6,430.0	41,910.8	415.0	414.5	101	504,000	12.03	1,215.9	426,676	307,079	306,709	306,709	036	MEM
037	Albuquerque	The Albuquerque Sign Language Academy	2015	X	K-8	X	C	4,965.0	283.5	4,043.0	9,291.5	85.0	89.0	104	111,432	11.99	1,252.0	62,945	62,896	65,856	62,945	0	

PUBLIC SCHOOL CAPITAL OUTLAY COUNCIL
2014-2015 LEASE ASSISTANCE AWARDS
Year over Year Change in Rental Rate per Square Foot 0.0%
Lease Assistance \$739.95
Sorted by Cost per Square Foot

	District	School	Charter School Renewal Dates	Charter (x for "yes")	Grade Level	Charters in Public Building or Exception ₃	Lessor	Total Sq.Ft. of Leased Classroom Space	Total Sq.Ft. of ¹ Direct Admin (PED) Actual or Calculated	Total Sq. Ft. of Remaining Other/Admin Space	Total Sq. Ft. of Leased Space	Avg of 80/120 MEM or Est.	Avg. of 80/120 MEM or Est. per PED	Sq. Ft. per PED MEM	Actual Lease	Cost/Sq Ft	Total Annual Lease Payment per PED MEM	Lease Payment for Classroom and ¹ Direct Admin Space	Maximum Allowable Lease Assist @ \$739.95/MEM ²	Maximum Allowable Lease Assist @ \$739.95/PED MEM ²	Maximum Allowable Lease Assist @ \$739.95/PED MEM ² or Adjusted Lease		
054	Silver	Aldo Leopold High School	2015	X	6-12			11,167.0	359.3	976.0	12,502.3	139.5	139.5	90	131,157	10.49	940.2	120,918	103,223	103,223	103,223	054	MEM
055	Albuquerque	Christine Duncan's Heritage Academy	2016	X	K-8			18,288.0	424.5	9,506.0	28,218.5	182.0	183.0	154	288,000	10.21	1,573.8	190,981	134,671	135,411	135,411	055	MEM
056	Taos	Anansi Charter School	2016	X	K-6	Y, Z	N-LWOP	10,842.0	351.0	2,693.0	13,886.0	115.0	134.0	104	140,016	10.08	1,044.9	112,862	85,094	99,153	99,153	056	Lease
057	Albuquerque	East Mountain High School	2015	X	9-12	Y,Z	N-LWOP	35,266.0	699.8	3,902.0	39,867.8	367.0	366.5	109	392,200	9.84	1,070.1	353,814	271,562	271,192	271,192	057	MEM
058	Albuquerque	South Valley Academy	2015	X	6,7 9-12	X	D	30,863.0	783.0	0.0	31,646.0	422.0	422.0	75	309,474	9.78	733.4	309,474	312,259	312,259	309,474	058	Lease
059	Penasco	La Jicarita Community School	2017	X	K-6	Z	N	4,200.0	204.0	636.0	5,040.0	36.0	36.0	140	48,537	9.63	1,348.3	42,412	26,638	26,638	26,638	059	MEM
060	Taos	Taos Academy Charter School	2019	X	5-12			14,687.0	413.3	0.0	15,100.3	176.0	175.5	86	142,560	9.44	812.3	142,560	130,231	129,861	129,861	060	MEM
061	Santa Fe	The Academy for Technology & the Classics	2015	X	7-12	Z	N	35,739.0	695.3	664.0	37,098.3	364.0	363.5	102	348,901	9.40	959.8	342,656	269,342	268,972	268,972	061	MEM
062	Albuquerque	William W. & Josephine Dorn Charter Community	2017	X	K-5			5,157.0	217.5	237.0	5,611.5	35.0	45.0	125	51,600	9.20	1,146.7	49,421	25,898	33,298	33,298	062	MEM
063	Santa Fe	Tierra Encantada Charter High School	2015	X	7-12	X	D	26,895.0	511.5	295.0	27,701.5	381.0	241.0	115	253,752	9.16	1,052.9	251,050	281,921	178,328	178,328	063	MEM
064	Albuquerque	Health Leadership High School	2018	X	9-12	Z	N	14,165.0	367.5	1,335.0	15,867.5	100.0	145.0	109	143,000	9.01	986.2	130,969	73,995	107,293	107,293	064	MEM
065	Albuquerque	Mission Achievement and Success	2017	X	6-12			27,152.0	698.3	693.0	28,543.3	270.0	365.5	109	257,105	9.01	703.4	250,863	199,787	270,452	250,863	065	Lease
066	Albuquerque	South Valley Preparatory School	2015	X	6-8			9,804.0	384.0	116.0	10,304.0	156.0	156.0	66	92,520	8.98	593.1	91,478	115,432	115,432	91,478	066	Lease
067	Albuquerque	Bataan Military Academy	2015	X	8-12			8,055.0	302.3	399.0	8,756.3	102.0	101.5	86	78,534	8.97	773.7	74,955	75,475	75,105	74,955	067	Lease
068	Taos	Taos Integrated School for the Arts	2015	X	K-8			11,715.0	399.0	0.0	12,114.0	90.0	166.0	73	108,000	8.92	650.6	108,000	66,596	122,832	108,000	068	Lease
069	Deming	Cesar Chavez Charter High School	2019	X	9-12	X	D	10,304.0	376.5	766.0	11,446.5	151.0	151.0	76	100,000	8.74	662.3	93,308	111,732	111,732	93,308	069	Lease
070	Clovis	Choices - Alternative Learning Center	2019	X	7-12			12,148.0	476.3	539.0	13,163.3	218.0	217.5	61	109,273	8.30	502.4	104,799	161,309	160,939	104,799	070	Lease
071	Albuquerque	Southwest Intermediate Learning Center	2015	X	7-8			11,880.0	317.3	282.0	12,479.3	112.0	111.5	112	99,285	7.96	890.4	97,041	82,874	82,504	82,504	071	MEM
072	Albuquerque	Academy of Trades & Technology	2015	X	9-12	Y,Z	N-LWOP	24,009.0	352.5	1,313.0	25,674.5	135.0	135.0	190	204,066	7.95	1,511.6	193,630	99,893	99,893	99,893	072	MEM
073	Albuquerque	Explore Academy	2019	X	9-10			31,560.0	525.0	0.0	32,085.0	250.0	250.0	128	250,000	7.79	1,000.0	250,000	184,988	184,988	184,988	073	MEM
074	Albuquerque	SiATech (School for Integrated Academics &	2014	X	9-12			16,204.0	561.8	0.0	16,765.8	201.0	274.5	61	124,705	7.44	454.3	124,705	148,730	203,116	124,705	074	Lease
075	West Las Vegas	Rio Gallinas School - Montezuma Street Facility	2017	X	4-8	X	D	5,008.0	372.8	0.0	5,380.8	58.0	48.5	111	39,900	7.42	822.7	39,900	42,917	35,888	35,888	075	MEM
076	Shiprock	Dream Dine' Charter School (No E Occupancy - Draft	2019	X	K-1	Z	N	4,480.0	217.5	896.0	5,593.5	45.0	45.0	124	40,800	7.29	906.7	34,264	33,298	33,298	33,298	076	MEM
077	Espanola	La Tierra Montessori School of the Arts and Sciences	2017	X	K-8	X	C	9,743.0	270.0	0.0	10,013.0	71.0	80.0	125	72,000	7.19	900.0	52,536	59,196	59,196	59,196	077	MEM
078	Albuquerque	Robert F. Kennedy Charter High School	2016	X	9-12	X	D	19,200.0	501.0	1,200.0	20,901.0	210.0	234.0	89	135,472	6.48	578.9	127,694	155,390	173,148	127,694	078	Lease
079	Cimarron	Moreno Valley High School	2017	X	9-12	Z	N	8,370.0	260.3	0.0	8,630.3	74.0	73.5	117	55,000	6.37	748.3	55,000	54,756	54,386	54,386	079	Lease
080	Albuquerque	Southwest Primary Learning Center	2015	X	4-6			14,200.0	307.5	492.0	14,999.5	105.0	105.0	143	94,969	6.33	904.5	91,854	77,695	77,695	77,695	080	MEM
081	West Las Vegas	Rio Gallinas School - Socorro Campus	2017	X	K-8	X	D	5,319.0	378.0	0.0	5,697.0	62.0	52.0	110	34,800	6.11	669.2	34,800	45,877	38,477	34,800	081	MEM
082	Albuquerque	Southwest Aeronautics, Mathematics and Science	2017	X	7-12	X	M	37,975.0	549.8	2,465.0	40,989.8	267.0	266.5	154	249,510	6.09	936.2	234,505	197,567	197,197	197,197	082	MEM
083	Gadsden	Anthony Charter School (Land)	2015	X	7-12		M	6,528.0	243.0	1,792.0	8,563.0	58.0	62.0	138	49,868	5.82	804.3	39,432	42,917	45,877	39,432	083	Lease
084	Albuquerque	Montessori of the Rio Grande	2014	X	PK-5	X	D	19,439.0	474.0	350.0	20,263.0	216.0	216.0	94	116,891	5.77	541.2	114,872	159,829	159,829	114,872	084	Lease
085	Questa	Red River Valley Charter	2016	X	PreK-8	X	D	10,027.0	267.0	0.0	10,294.0	78.0	78.0	132	58,020	5.64	743.8	58,020	57,716	57,716	57,716	085	Lease
086	Albuquerque	Digital Arts and Technology Academy HS	2015	X	9-12	Y		47,005.0	618.8	0.0	47,623.8	309.0	312.5	152	239,802	5.04	767.4	239,802	228,645	231,234	231,234	086	MEM
087	Santa Fe	Turquoise Trail Charter School	2015	X	PK-6	X	D	64,935.0	848.3	3,321.0	69,104.3	465.0	465.5	148	341,008	4.93	732.6	324,620	344,077	344,447	324,620	087	Lease
088	Las Cruces	Alma d'arte Charter HS	2019	X	9-12	X,Z	N	28,569.0	439.5	15,980.0	44,988.5	193.0	193.0	233	220,000	4.89	1,139.9	141,856	142,810	142,810	141,856	088	MEM
089	Santa Fe	New Mexico School for the Arts	2019	X	9-12			36,727.0	451.5	850.0	38,028.5	201.0	201.0	189	173,129	4.55	861.3	169,259	148,730	148,730	148,730	089	Lease
090	Jemez Valley	San Diego Riverside Charter School	2014	X	K-8	X	T	12,422.0	291.8	2,585.0	15,298.8	93.0	94.5	162	68,202	4.46	721.7	56,678	68,815	69,925	56,678	090	Lease
091	Carlsbad	Jefferson Montessori Academy	2017	X	K-12	X	D	36,118.0	432.8	728.0	37,278.8	189.0	188.5	198	140,588	3.77	745.8	137,843	139,851	139,481	137,843	091	Lease
092	Roswell	Sidney Gutierrez Middle School	2014	X	6-8	X	M	9,310.0	239.0	553.0	10,102.0	65.0	64.5	157	32,316	3.20	501.0	30,547	48,097	47,727	30,547	092	MEM
093	Espanola	McCurdy Charter School	2017	X	K-12			186,648.0	959.3	0.0	187,607.3	544.0	539.5	348	404,654	2.16	750.1	404,654	402,533	399,203	399,203	093	Lease
094	Taos	Vista Grande High School	2017	X	9-12	X	D	5,994.0	260.3	3,760.0	10,014.3	75.0	73.5	136	10,020	1.00	136.3	6,258	55,496	54,386	6,258	094	Lease
095	Albuquerque	Amy Biehli High School	2015	X	9-12	X	F	39,755.0	591.0	1,554.0	41,900.0	294.0	294.0	143	1,200	0.03	4.1	1,155	217,545	217,545	1,155	095	Lease
	TOTAL / AVERAGE	95		95		55	50	1,865,705	46,028	171,695	2,083,428	21,055	21,076.5	100	21,203,400	13.21	92,881	19,238,565	15,579,647	15,595,556	14,320,909		

NOTES:

Shaded rows indicate new application (yellow)

¹ Direct Administrative Space not to exceed 150nsf + 1.5nsf x MEM

² \$700/MEM+(Consumer Price Index): FY09=1.9%, FY10=1.6%, FY11= -0.4%, FY12=1.6%, FY13=3.2% - Not Applied, FY14 Staff Recommendation of 0.9% Based on Commercial Lease Trends, FY15 Year over Year change based on commercial lease trends 0.0%

³ X = Public Building; Y = Lease Purchase; Z = Lease from Non-Profit (meets standards in 22-8b-4.2. for being housed by July 1, 2015)

⁴School is scheduled for PEC revocation hearing July 29th

LESSOR KEY:

C = County (3), D = District (13), F = Fed (1), M = Municip (3), N = Nonprofit (19), SL = State Land Office (4), T = Tribal (3), U = University (3)

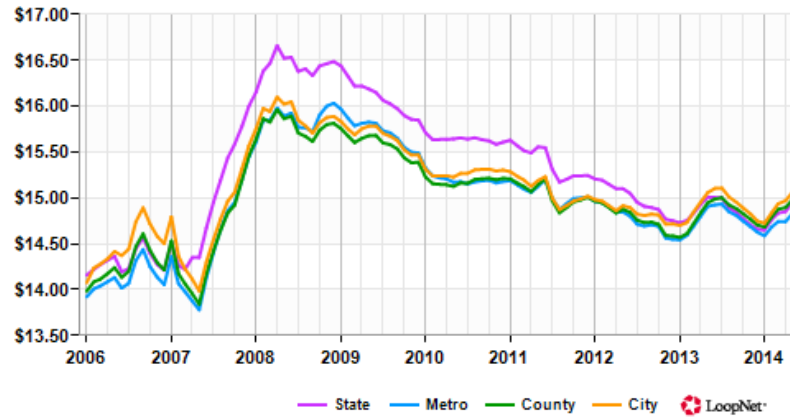
STATISTICS:

# Lease Reimbursements Limited by MEM	59
# Lease Reimbursements Limited by Lease	36
% Actual Lease vs. Reimbursement	67.54%

	Charter Schools Only			
	Low	High	Total	Average
Total Square Feet	419	187,607	2,062,520	22,177.64
SF Per MEM:	2	348	9,241	99
Actual Lease Cost (yrly)	1,200	829,016	21,011,863	225,934
Cost Per SF	0.03	114.49		13.30

Office Property Asking Rent - Lease Trends

Asking Rent Office for Lease Albuquerque, NM (\$/SF/Year)



	May 14	vs. 3 mo. prior	Y-O-Y
State	\$14.95	+1.2%	-0.4%
Metro	\$14.83	+1.0%	-0.5%
County	\$14.98	+1.2%	+0.2%
City	\$15.06	+1.5%	+0.0%

The average asking rental rate per sq ft/year for Office properties in Albuquerque, NM as of May 14 was \$15.06. This represents an increase of 1.5% compared to the prior 3 months, with an increase of +0.0% year-over-year. County-wide, average rental rates in Albuquerque are +1.2% higher at \$14.98 per sq ft/year for Office properties currently for lease.

Item No. IV. F.

I. PSCOC Meeting Date(s): July 30, 2014

II. Item Title: Central – Grace B. Wilson ES & Ruth N. Bond ES – P14-007–
Phase I Design Funding

III. Name of Presenter(s): Rico Volpato, Senior Facilities Manager

Yes	No	
	X	Previous Phase 1 Award Language Adjustments
	X	Previous Phase 1 Funding Adjustments
		Previous Phase 2 Award Language Adjustments
		Previous Phase 2 Funding Adjustments

IV. Executive Summary:

Staff recommends additional funding to Central Consolidated School District for Ruth N. Bond ES and Grace B. Wilson ES to complete design to adequacy with an increase in the state share amount of \$1,464,000 (61%), contingent upon an increase in the local share amount of \$936,000 (39%).

Estimated project amount at time of award: \$25,000,000

Maintenance Program Status		Recommended District Performance
PM Plan	Current-due Sept 2013	<ol style="list-style-type: none">1. Address all major/minor findings on FMAR reports through FIMS and/or develop capital planning strategies towards resolution.2. The Maintenance Metrics were previously in place are now re-established.
Using FIMS (MD, PMD)	2.0 Satisfactory	
Utility Direct (UD)	2.0 Satisfactory	
FMAR	58.96%-Poor	
M ³ Metrics Report	Yes	



STATE OF NEW MEXICO
PUBLIC SCHOOL CAPITAL OUTLAY COUNCIL
PUBLIC SCHOOL FACILITIES AUTHORITY

SUSANA MARTINEZ
GOVERNOR

DAVID ABBEY
PSCOC CHAIR

ROBERT A. GORRELL
PSFA DIRECTOR

PSCOC ADDITIONAL FUNDING REQUEST

DATE: 6/19/14 REQUEST TYPE: ☒ Out-Of-Cycle ☐ Waiver ☐ Advance ☐ Additional Funding

NOTE: For Waiver/Advance requests, districts must complete and submit a Statement of Financial Position (separate form), which must be signed by the district bond advisor. Read INSTRUCTIONS at the end of the application for additional criteria/local match waiver eligibility. Incomplete applications will be returned to the district and may delay action by the Council.

SCHOOL DISTRICT: Central Consolidated School District
PSCOC PROJECT #: P14-007
PROJECT NAME: Grace B. Wilson ES and Ruth N. Bond ES
wNMCI RANK AT AWARD: 12 (GBW) & 34 (RNB)
ENROLLMENT: 653 (255-GBW & 398-RNB)
DESIGN CAPACITY: 715
Fiscal Year of most recent audit
submitted & accepted by State Auditor: 2013

DESCRIPTION OF REQUEST: Planning and design funding to renovate/replace existing facilities, combining the K-3 grade students from Ruth N. Bond ES with the 4-6 grade students from Grace B. Wilson ES into a single school on the Ruth N. Bond site. The new facility to adequacy for 715 students, grades K-6. This request is based on the outcome of the utilization study and Education Specification developed with community input and approval by Central Consolidated School District board.

Line	CURRENT PSCOC AWARD INFORMATION	TOTAL	STATE TO ADEQUACY	DISTRICT TO ADEQUACY
1	Project Costs up to Adequacy (est.)	\$ 100,000	\$ 61,000	\$ 39,000
2	Appropriation Offset	\$ -	\$ -	\$ -
3	Waiver ###/###/###	\$ -	\$ -	\$ -
4	Subtotal Project Costs to Adequacy after Waiver & Offsets:	\$ 100,000	\$ 61,000	\$ 39,000
5	Above Adequacy Project Costs (est.)	\$ -	\$ -	\$ -
6	Local Match Advance ###/###/###	\$ -	\$ -	\$ -
7	ADJUSTED TOTAL BUDGET (USES)	\$ 100,000	\$ 61,000	\$ 39,000

Line	ESTIMATED TOTAL PROJECT COSTS
8	Total Project Cost \$ 2,500,000
9	Project Cost to Adequacy \$ 2,500,000
10	Current Budget to Adequacy (Line 4) \$ 100,000
11	Estimated Additional Funding Required (Line 9 - Line 10) \$ 2,400,000

Line	ADDITIONAL FUND REQUEST	MATCH PERCENTAGE
12	ADDITIONAL STATE FUNDS TO ADEQUACY \$ 1,464,000	61%
13	ADDITIONAL DISTRICT FUNDS TO ADEQUACY \$ 936,000	39%
14	ADDITIONAL DISTRICT FUNDS ABOVE ADEQUACY \$ -	100%

Line	WAIVER/ADVANCE REQUEST
15	Request

School Board President
(Required for Advances/Waivers Only)

Date

School District Designee
(Required)

Date

Signatories certify that, to the best of their knowledge, the information contained in the application herein is complete and accurate.

**ADDITIONAL
INFORMATION:**

As required by the award, the district is seeking approval from PED for school consolidation. This application is currently in review. The district has also updated their Master Plan to reflect the new grade configurations at the elementary school.

**PSFA STAFF
RECOMMENDATION:**

PSFA staff recommends that the PSCOC approve the state funding request totaling \$1,464,000 (61%) as requested to complete design to adequacy. The district has in place their required funding match totaling \$936,000 (39%).

PSFA Regional Manager

Date

PSFA Senior Facilities Manager

Date

SUBCOMMITTEE REVIEW DATE: _____

☐ **Approve Recommendation**

☐ **Reject Recommendation**

COMMENTS:

PSFA Director

Date

PSCOC Awards Subcommittee Chair

Date

PSCOC REVIEW DATE: _____

☐ **Approve Motion**

☐ **Reject Motion**

MOTION:

PUBLIC SCHOOL FACILITIES AUTHORITY

EXHIBIT B

P14-007
Grace B Wilson ES & Ruth N Bond ES
Kirtland, NM

Central Consolidated School District

PREPARED BY: Kelly Jernigan
ESTIMATE DATE: August 5, 2013
MODIFIED DATE: 11-Jun-14
Estimate Total Award: \$25,000,000
State Match 61% \$15,250,000
District Match 39% \$9,750,000

PROJECT SUMMARY

K-6 Students: 715
Area to Adequacy 83,998sq ft

DESCRIPTION	TOTALS	REMARKS
ESTIMATE OF MACC:		
SUBTOTAL OF CONSTRUCTION COSTS	\$0	
NMGRT ON CONSTRUCTION COSTS	0.000%	\$0
TOTAL OF CONSTRUCTION COSTS		\$0
PROFESSIONAL SERVICES & INDIRECT COSTS		
DESIGN SERVICES MACC*	\$18,825,820	
DESIGN SERVICES % FEE*	7%	\$1,223,678
REIMBURSABLE EXPENSES*		\$150,000.00
DESIGN CONSULTANTS		\$90,000.00
EDUCATIONAL SPECIFICATIONS		\$52,576
OWNER CONSULTANTS**		\$20,000
TESTING***		
GEO-TECH		\$60,000
CONCRETE & STRUCTURAL		
TEST & BALANCE		
HAZARDOUS MATERIAL		\$20,000
REMEDICATION		
FF&E		
DEMOLITION-DRAWINGS		\$186,536
OTHER-SURVEY		\$50,000
OTHER-WATER TESTING, TRAFFIC STUDY		\$50,000
SUBTOTAL OF INDIRECT COSTS		\$1,902,790
NMGRT ON INDIRECT COSTS	7.000%	\$133,195
TOTAL OF INDIRECT COSTS		\$2,035,985
SUBTOTAL PROJECT COSTS		\$2,035,985
CONTINGENCY	23%	\$464,015
OVERALL PROJECT BUDGET		\$2,500,000

Notes: Only enter dollars or percentages into yellow highlighted cells.

* Per A&E Contract Documents or estimate of MACC, % Fee and Reimbursables

** Consultants that would not be included in the A&E Contract

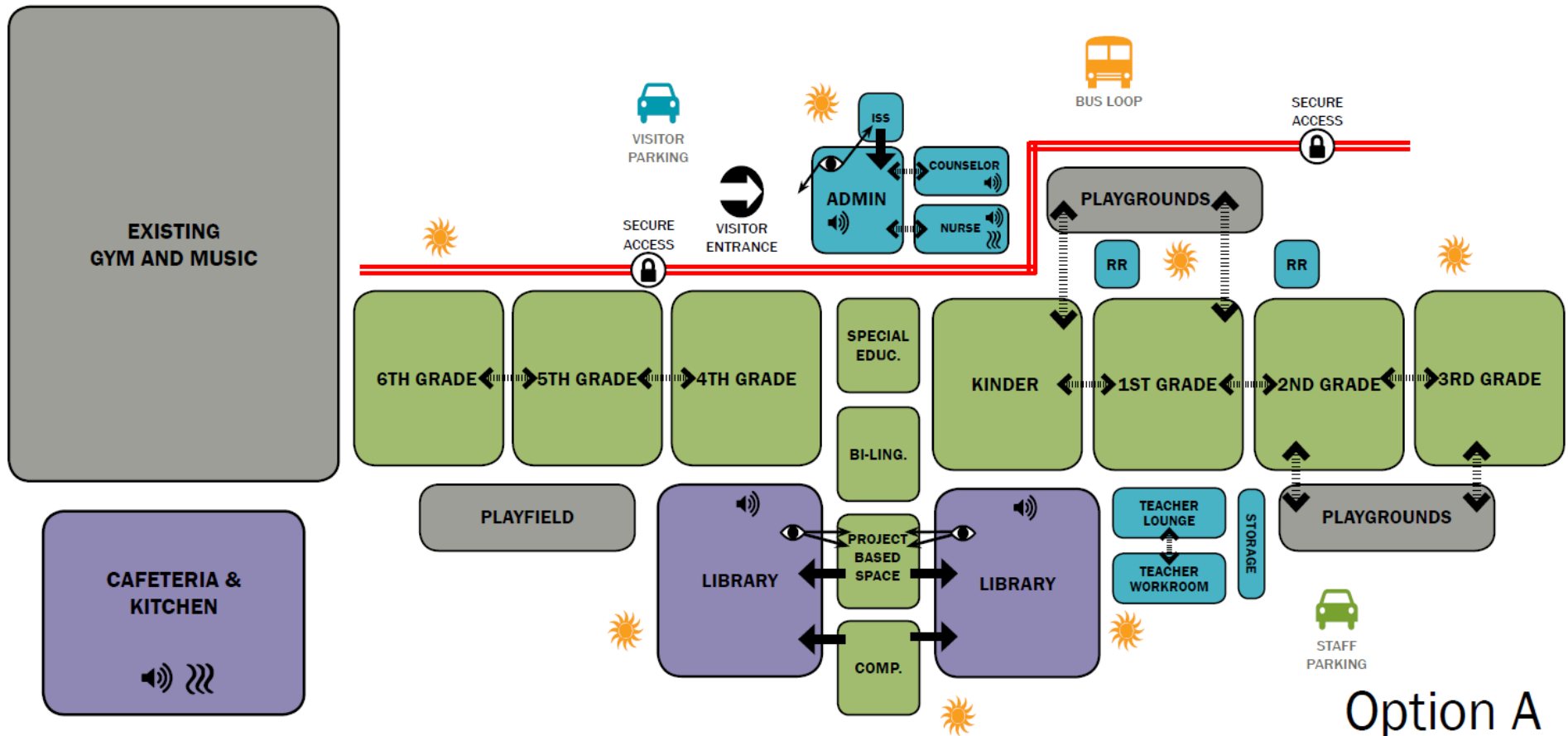
*** Testing that would be furnished by owner and not in construction costs

Projected MACC (90,994 sq ft)	\$18,825,820.00
New Building (75,974 sqft @ \$230/sq ft)	\$17,474,020.00
Remodeled (15,020 sqft @ \$90/ sq ft)	\$1,351,800.00
Demolition (\$10/sf ft - 2 Ex. Schools-116,585sq ft)	\$1,165,850.00
25% Soft Cost	\$6,275,273.33
Estimated Total Project Cost (including Above Adequacy)	\$26,266,943.33

[illegible]

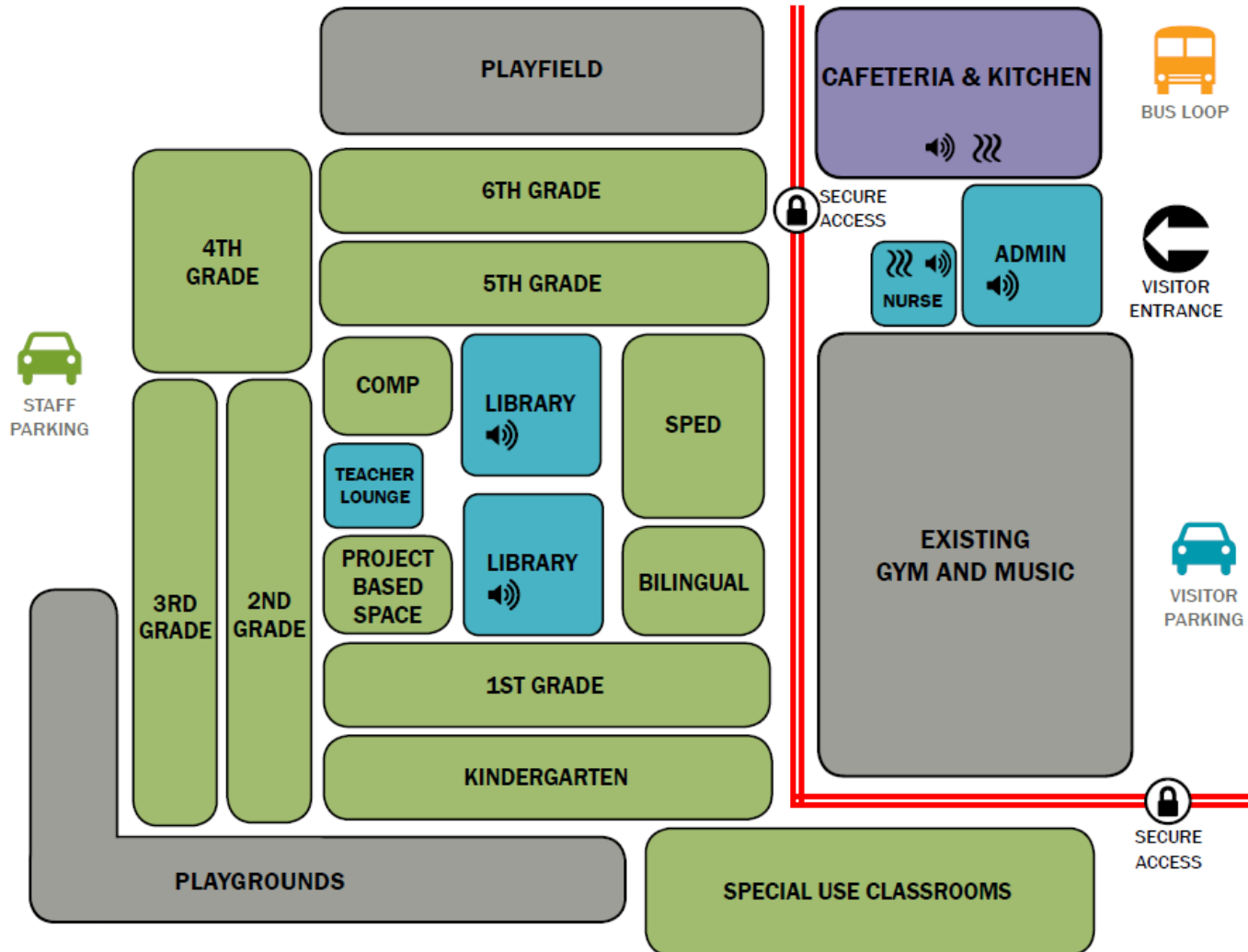
20

RUTH N BOND & GRACE B WILSON ES



Spatial Relationships

RUTH N BOND & GRACE B WILSON ES



Option B

Spatial Relationships

RESULTS OF
CCSD 2012-13 FMP Update
Kirtland Area Elementary Schools Educational Specification

Introduction:

This 2014 FMP Update is a supplement to, not a replacement of the CCSD 2010-15 Facilities Master Plan. The 2010-15 CCSD FMP identified the District's mission and vision for the future of its facilities. While the District's educational mission and vision statements have changed to reflect a new direction for CCSD, the mission and vision for the future of its facilities have not changed. The District has moved forward with its capital plan to renew / replace existing facilities to provide efficient and effective facilities throughout the District to better meet the needs of all CCSD students. The District realizes it does not have the staff or resources to carry out its mission and vision, without making some difficult management and facility decisions.

While the focus of a facilities master plan is on the District's facilities, it is important to keep in mind that the reason schools exist is STUDENT SUCCESS. It became apparent to CCSD that in these times of economic change, to obtain student success the District has to be fiscally responsible and size right its school facilities throughout the District to put money back into the classroom. To accomplish this task, CCSD has aligned its priorities with those of PSCOC / PSFA to maximize the funds available for capital projects through State and local community sources.

The 2012-13 FMP Update concentrated on the District's priorities and the 2010-15 capital plan. During the FMP Update, CCSD reached out to its community and reviewed its FMP and capital plan. It looked at where the District has been, what has been accomplished, what remains to be accomplished, and how best to proceed. During this FMP Update process, CCSD looked at all the factors that contribute to or have an impact on student success. Facilities are one of many supporting factors in the journey to student success, but they can have a dramatic impact on that success. There is a fine balance between having the right facilities to support the educational program and having facilities that actually place a financial drain on the educational program. Facility maintenance and utility expenses are a large part of the District's yearly operational budget. With its yearly operational budget declining due to continued declining student enrollment, CCSD has taken a hard look at the impact of its facilities throughout the District on its operational budget and taking the necessary steps to be fiscally responsible.

1.1 MISSION / GOALS

CCSD's mission and vision have recently changed to reflect their new direction.

2013-14 CCSD Mission: "The implementation of Common Core State Standards in a Deep Curriculum Alignment Approach and provide the students with the resources to be successful."

2013-114 CCSD Vision: “Central Consolidated School District is a model district. We make decisions in the best interest of students and are fiscally prudent. We have a robust curriculum, outstanding instructors, and show the academic growth of our students.”

The new mission and vision statements of CCSD reflects the District’s dedication to student success and their realization that being fiscally prudent plays an important role in the process. The District’s capital plan establishes a direction for all District facilities to be sized right for maximum utilization, efficiency and effectiveness which will lead to being fiscally prudent.

Section 1.2 PROCESS

The primary focus of the 2012-13 FMP Update was to review where the District had been, what it has accomplished since implementation of the 2010-15 FMP, and the best plan to continue to move forward in developing efficient and effective facilities that will support student success. The desired outcome of this process was a guide to assist the District in providing efficient, effective facilities and quality education for ALL EPS students.

CCSD has entered into PSCOC / PSFA and community partnerships on several school renewal projects and is anticipating partnering with them on several school renewal projects in the near future. Through this partnership, the decisions the District makes now will change the complexion of CCSD and its communities for the next 50 plus years. The information gathered during the 2010-15 FMP, 2012-13 FMP Update and the 2013-14 Kirtland area elementary school educational specification processes will equip CCSD with the knowledge required to make decisions concerning its facilities which will allow the District to align its schools with its mission, vision, educational program, and meet student, staff and community needs.

The basis for the FMP, FMP Update, and Educational Specification processes was to use a system of quality data to drive discussions which would in turn lead to decisions to ensure high performance facilities for students, staff and community. The FMP Update was very limited in scope and focused on review of and updating existing information. The majority of the work for the FMP Update was accomplished by the District administration with input from the School Board and community. (Insert the Data-Discussion-Decision graphic)

Section 2.1

2.1.1 Number of Schools, Types and Grade Configuration

Since the completion of the 2010-15 FMP, Nataani Nez Elementary School in the Shiprock area has been closed and the 6th grade students moved from the elementary schools to Tse Bit Ai Middle School. This increased the utilization of the Middle School and the Shiprock area elementary schools. The students from Natanni Nez were distributed to Nizhoni ES, Mesa ES and Eva B Stokley ES. Shiprock elementary

schools serve Kindergarten through 5th grade students with the exception of Nizhoni ES. Nizhoni ES serves all Shiprock area Pre-K students and a portion of Kindergarten through 5th grade. The District is in the process of demolishing Natanni Nez ES to fulfill its agreement with PSCOC / PSFA and eliminate under-utilized square footage in the District.

During the 2010-15 FMP Naschitti ES was a Pre-K through 6th grade school. Naschitti ES sent its 6th grade students to Newcomb Middle School and is in the process of replacing the elementary school. This increased the utilization of Newcomb Middle School and allowed the District to size right the new Naschitti ES.

2.1.2 Assumptions / Anticipated Changes in Programs

During the 2013-14 Educational Process it was determined that all Kirtland area elementary schools would become Kindergarten through 6th grade schools. Currently the Kirtland area has one Kindergarten through 3rd grade school (Ruth N Bond ES), one 4th through 6th grade school (Grace B Wilson ES), and one Kindergarten through 6th grade school (Kirtland ES). Ojo Amarillo ES serves Pre-Kindergarten through 6th grade students and will continue to do so due to its remote location. The District will consolidate Ruth N Bond and Grace B Wilson ES into one Kindergarten through 6th grade school. This will increase the utilization and efficiency of the two schools.

2.8 Capital Funding

In September 2013 CCSD held a successful \$21,000,000 general obligation bond election. These funds will be used to support the District's capital plan.

Section 3

Section 3.2 PRIORITIZATION PROCESS

3.2.1 Process and Criteria Used by the District to Prioritize Capital Needs

The District undertook the 2012-13 FMP Update with the understanding that it was a COMPREHENSIVE facilities master plan update representing the ENTIRE CCSD community. CCSD is a unique school district in that it encompasses several very different, close knit communities within its boundaries. CCSD recognizes and respects the importance of the various communities, but it has to keep its focus on the District as a whole and what is best for all of its students as identified in the 2013-17 FMP.

Undertaking the 2012-13 FMP Update process provided CCSD with the opportunity to take a look at what it has accomplished since the 2010-15 FMP, review where it is headed and how to get there. While facilities are the main focus of a facilities master plan, its update, and educational specifications, student success is the over-riding goal of the District. The facilities are an integral part of the District being able to achieve this goal. Well planned, designed and sized right facilities support student success, while under-utilized facilities drain precious resources from its educational program.

Under the 2010-15 FMP the District developed a long range capital plan to upgrade its existing facilities. CCSD aligned its capital plan with PSCOC / PSFA FAD rankings and gained community support of its

capital plan. Since that FMP, CCSD has accomplished the renovation of Nizhoni ES, Mesa ES, and Eva B Stokley ES in the Shiprock area, and is currently in the process of replacing Naschitti ES.

For the 2012-13 FMP Update and the 2014 Kirtland Area Elementary School Educational Specification, CCSD utilized it's new mission and vision statements as the basic criteria for decision making. As a result of the 2012-13 FMP Update CCSD has just completed the educational specification for Kirtland area elementary schools, which will result in a replacement school for Ruth N Bond ES and Grace B Wilson ES. The 2012-13 FMP Update also established the Newcomb area facilities as a top priority for CCSD. Upon completion of the Kirtland area elementary school educational specification, the District will begin an educational specification and utilization study of the entire Newcomb area facilities.

CCSD is currently partnered with PSCOC / PSFA for the educational specification and utilization study of Kirtland area elementary schools and the Newcomb High School.

As of February 2014, CCSD is eligible to partner with PSCOC / PSFA on:

- Newcomb ES – State ranking of 54

- Tse Bit Ai Middle School – State ranking of 64

In 2015-16 or 2016-17, CCSD will be eligible to partner with PSCOC / PSFA on:

- Kirtland Central High School – State ranking of 123

The above projects are dependent upon support of the local community through passage of general obligation bonds.

3.3 CAPITAL PLAN

Outcome of 2012 FMP Update Process:

- Continuation of Capital Plan to Align District Facilities with Educational Program, and PSCOC / PSFA FAD rankings.

The outcome of the 2012-13 FMP Update process identified the following projects as CCSD's top priorities:

- Naschitti ES

- GBW & RNB New Elementary School

- Newcomb HS Renovation

- Kirtland HS Renovation: Phase 1 HVAC

- Shiprock HS Renovation: Phase 1 HVAC

- Newcomb ES Renovation / Replacement

- Tse Bit Ai Middle School Renovation

Kirtland HS Renovation: Phase 2

Shiprock HS Renovation: Phase 2

On April 18, 2013, the CCSD School Board of Education adopted the above 2012-13 CCDS FMP Update priorities at a regular School Board meeting. On March 19, 2014 the CCSD School Board of Education approved the re-configuration of Kirtland area elementary schools as identified in the educational specification process at a regular School Board meeting. On June 12, 2014, the CCSD School Board of Education adopted the Kirtland Area Elementary School Educational Specification at a special School Board meeting.



CENTRAL CONSOLIDATED SCHOOL DISTRICT # 22

Administration Complex

P.O. Box 1199, Shiprock, NM 87420

US Hwy 64 Old High School Rd

Business Office • 505-598-5834/598-9684 • Fax 598-6626

Personnel • 505-598-1018/368-4963 • Fax 598-1019

Administration • 505-368-4984 • Fax 505-368-5232

SPECIAL SCHOOL BOARD MEETING

Shiprock Board Room, Shiprock, NM

June 12, 2014 at 6:30 pm

MINUTES

School Board Members

Lupita R. White, President *(Conf. Call at 6:47 pm)*
Matthew Tso, Vice-President
Christina J. Aspaas, Secretary
Hoskie Benally, Jr., Member
Randy Manning, Member

Administrators

Donald Levinski, Superintendent
Pandora Mike, Asst. Supt. of Curr., Inst. & Staff Dev.
Dr. George Schumpelt, Director of Human Resources
Dr. Andrea Tasan, Director of Finance
Dr. Rebecca Benedict, Director of Secondary Education
Dr. Colleen Bowman, Director of Operations

I. CALL MEETING TO ORDER AND VERIFY QUORUM PRESENT THROUGH A ROLL CALL

A. Board Vice-President, Matthew Tso called the meeting to order at 6:41 p.m.

II. REPORTS

- A. Dr. George Schumpelt, Director of Human Resources presented and reviewed the changes of the Second Reading of the School Governance Policy. A few additions and corrections need to be made to the policy.
- B. Dr. George Schumpelt also presented and reviewed the changes of the Second Reading of the Student Conduct Policy. A few additions and corrections need to be made to the policy.
- C. Dr. George Schumpelt presented the Personnel Policies and Procedures with no changes.
- D. John Martinez presented the Central Consolidated School District Labor Management Relations Resolution Second Reading. The resolution requires the ratification of membership, school administration, and school board, if either party rejects, back to the table.

E. Dr. Colleen Bowman and Marilyn Strube of Greer Stafford presented the Grace B. Wilson and Ruth N. Bond Elementary Schools Ed Specifications. The power point presentation consisted of the Purpose to provide the foundation for school facilities which will support the District's Mission, Vision, and Educational Program; 2013-14 PSCOC/PSFA Award for Grace B. Wilson and Ruth N. Bond Elementary Schools; Phase 2 Process; CCSD

Partnerships; Participants; Educational Specification Process; Phase I and II Directive; Information for Discussion; Educational Specification Goals and Objectives; Findings from Discussion; Site Related Issues and Spatial Relationships of Ruth N. Bond and Grace B. Wilson; Square Footage; Capacity; Utilization; Classroom Count; Probable Costs; PSCOC/PSFA Participation; Next Steps; and New Kirtland Area ES Tentative Schedule.

- F. Melvin Sharp, CCEA President addressed the Board with a presentation of the Labor Management Relation Resolution and Personnel Policies and Procedures. Mr. Sharp discussed the Personnel Policies and Procedures, Labor Management Resolution, Collective Bargaining, and Ever increasing legal costs.


III. ACTION ITEMS

- A. Motion by Matthew Tso, second by Christina J. Aspaas to approve the School Governance Policy. *Motion carried, 5-0.*
- B. Motion by Matthew Tso, second by Christina J. Aspaas to approve the Student Conduct Policy. *Motion carried, 5-0.*
- C. Motion by Matthew Tso, second by Christina J. Aspaas to approve the Personnel Policies and Procedures. *Motion carried, 5-0.*
- D. Motion by Matthew Tso, no second and the motion dies for the lack of second motion on the Central Consolidated School District Labor Management Relations Resolution.
- E. Motion by Matthew Tso, second by Hoskie Benally, Jr. to approve the Grace B. Wilson and Ruth N. Bond Elementary Schools Ed Specification. *Motion carried, 5-0.*

IV. ADJOURN

Motion by Randy Manning, second by Christina J. Aspaas to adjourn the Special School Board meeting at 10:00 p.m. *Motion carried, 5-0.*

Respectfully Submitted,



Christina J. Aspaas, School Board Secretary



New Mexico Public Education Department

Re-Organization of Grade Levels/Establishing and Closing Schools

Instructions: Please complete this form electronically and submit it via e-mail to Lorianne Romero, Lorianne.Romero@state.nm.us from the Superintendent's or designee's e-mail. Note: the boxes automatically expand as you add text.

Superintendent: Don Levinski 

District/School (if applicable): Central Consolidated School District

Mailing Address: P.O. Box 1199 Shiprock ST: NM Zip: 87420

Phone: 505-368-4984 Fax: 505-368-5232 Email: levid@centralschools.org

Secondary Contact: Ms. Pandora Mike Title: Assistant Superintendent / CCSD

Mailing Address: P.O. Box 1199 ST: NM Zip: 87420

Phone: 505-368-4984 Fax: 505-368-5232 Email: mikep@centralschools.org

Is this a request for a new site? ☐ Yes ☒ No If yes, provide complete address (Street, number, city, zip).

Is this a request for a closure? ☒ ☐ If yes, provide complete address (Street, number, city, zip).

Date of Submission	March 19, 2014
Effective Date of Re-Org	August 2016

Does local school board policy require board approval prior to this request?	<input checked="" type="checkbox"/>	Yes	<input type="checkbox"/>	No
If yes, has board approval been obtained?	<input checked="" type="checkbox"/>	Yes	<input type="checkbox"/>	No
Date of Board Approval	March 18, 2014			

In accordance with NMSA 22-23A-(1) through (8), the Indian Education Act:

Is the school to be affected on tribal lands?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Does the school to be affected serve a Native American community or substantial population of Native American students?	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
Are tribal lands located within the boundaries of your school district?	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
If yes to any of the questions above, has the school board involved the tribal governing body or tribal education department in the final decision regarding this Re-Organization request?	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No



APPLICABLE STATUTE AND/OR STATE RULE:

NMAC 6.29.1.9 PROCEDURAL REQUIREMENTS:

F. Organization of grade levels and establishing/closing schools. Any change in a school district or charter school's organizational pattern, including the establishment or closing of a school, shall have the secretary's approval prior to implementation. Requests for change shall be submitted using the department's *organization of grade levels and establishing/closing school waiver request form*. This form shall include: name of superintendent; district/school; mailing address; phone; fax; email address; name of a secondary contact person including the same information; date of submission; local board policy requirement and approval, if required; date of board approval; statement of applicable district or charter school policy and rationale for request. The waiver request shall outline the expected educational benefits.

Based upon the data and recommendations gathered through the PSCOC-funded Education Specification process, the district has determined the need to close two elementary schools in the Kirtland, New Mexico community and create one large elementary school to house grades K-6.

The Ed Spec Advisory committee recommended the revised grade configuration. Prior to the recommendation, the schools had the following grade configuration: Ruth N. Bond Elementary School K-3 and Grace B. Wilson Elementary School (4-6). The two schools share the same geographic location within the district. The schools will be dismantled and a new 700-student elementary school will be constructed to house grades K-6. The new configuration aligns with the other elementary schools serving the Kirtland region within the district. The total number of elementary schools in the Kirtland area will be three: Ojo Amarillo Elementary, Kirtland Elementary and the new school.

This box auto-expands.

APPLICABLE DISTRICT OR CHARTER SCHOOL POLICY:

Instructions: Insert specific local policy here.

School Board Policy F-0650© FEA "Educational Specifications for Construction" outlines the process for construction of new or remodeled educational facilities. The policy does not address grade configuration; however, the decision for new grade configuration resulted from the Educational Specification process.

This box auto-expands.

What is current grade configuration?

What will new grade configuration be?

Current:	Proposed:
Ruth N. Bond Elementary School K-3	Dissolve RNB & GBW; New school configuration will be K-6
Grace B. Wilson Elementary School 4-6	

This box auto-expands.



Anticipated Enrollment into New or Reorganized School

Complete one table for each reorganized or new school.

Sending Schools ¹		Receiving School						
		Name: ² _____ New School _____						
		Counts of Students, by Grade ³						
School Name	Code	K	1 ST	2 ND	3 RD	4 TH	5 TH	6 TH
Ruth N. Bond Elementary		100	100	100	100	0	0	0
Grace B. Wilson Elementary		0	0	0	0	100	100	100

¹ List all New Mexico public schools (*Sending Schools*) that will be contributing any students to the receiving school

² The *Receiving School* is the new or reorganized school; place the school's name in the table.

³ Only include anticipated enrollments for these grades; where there are no students enter a zero

Anticipated Enrollment into New or Reorganized School

Complete one table for each reorganized or new school.

Sending Schools ¹		Receiving School						
		Name: ² _____						
		Counts of Students, by Grade ³						
School Name	Code	K	1 ST	2 ND	3 RD	4 TH	5 TH	6 TH

¹ List all New Mexico public schools (*Sending Schools*) that will be contributing any students to the receiving school

² The *Receiving School* is the new or reorganized school; place the school's name in the table.

³ Only include anticipated enrollments for these grades; where there are no students enter a zero.



Anticipated Enrollment into New or Reorganized School

Complete one table for each reorganized or new school.

Sending Schools ¹		Receiving School						
		Name: ² _____						
School Name	Code	Counts of Students, by Grade ³						
		4 th	5 th	6 th	7 th	8 th	9 th	12 th

¹ List all New Mexico public schools (*Sending Schools*) that will be contributing any students to the receiving school

² The *Receiving School* is the new or reorganized school; place the school's name in the table.

³ Only include anticipated enrollments for these grades; where there are no students enter a zero

Is this a new capital project? If so, please include a description. Example: ground breaking, or addition to existing building.

This is a new capital project. The state has funded the Education Specification portion of the process. Two existing elementary schools are housed on the same tract of land and each school houses a specific grade configuration. The existing schools will be demolished to make room for a 700-student capacity elementary school to serve grades K-6.

The Ed Spec process was two-part (creating understanding & design specifications). This process has been completed and the district is prepared to move forward in securing the funds to support the construction of the new facility.

The timeline is described below:

Activity	Begin Date	End Date
Educational Specifications	November 2013	June 2014
Design Professional & Program	July 2014	September 2014
Schematic Design	September 2014	October 2014
Design Development	October 2014	November 2014
Construction Document	December 2014	April 2015
Bid	May 2015	June 2015
Ground Breaking	July 2015	
Construction	July 2015	July 2016
Student Occupancy	August 2016	

One of the two current full-size gymnasiums located on the property tract will remain intact. The District will assume operational expenses associated with the facility as it is not within the New Mexico Adequacy Standards for elementary schools. The facility will continue to be available for public use when students are not scheduled in the facility.

This box auto-expands.



Will this reorganization have any impact on current facilities, existing capital expenditures, or expected future capital outlay? If so, please explain.

Reorganization of the elementary schools will have a positive impact on standardizing the educational programs for the Kirtland service area. The new facility will improve the district's goals of improving student/staff safety and also educational technology usage. With a state-of-the-art facility, the students will be able to have access to reliable technology within the same building.

The new facility will allow improvements to traffic flow in a congested area of the community.

Expected future capital expenditures and capital outlay will greatly improve with a new facility rather than attempting to remodel/renovate two older facilities that currently have significant structural issues and damage. The new facility will be built to accommodate current educational needs and hopefully, designed to address future needs as things change in the educational environment.

This box auto-expands.

Identify any possible transportation impact the proposed reorganization could have on the current level of school bus transportation or funding, routing, and/or equipment.

The new facility will be designed to include improved transportation drop off/pick up zones that address the traffic congestion in the area with specific attention to student safety. There may be a need to add an additional bus route to accommodate more students in a larger school.

The issues associated with transportation will be addressed through the Ed Specification process.

This box auto-expands.

RATIONALE FOR REQUEST:

Instructions: Explain what you want to do and how a waiver will help you. Include how the waiver's overall intent fits into school and district policy. Identify any supporting documentation on file.

The school district enlisted the help of the community to determine ways to improve educational services to students in the Kirtland area. The elementary schools were configured K-3; 4-6; and K-6 throughout the same service area. An Educational Specifications Advisory Committee was convened to discuss the issues related to standardizing the grade configuration in the Kirtland schools. The committee also learned the regional PSFA representatives about New Mexico's square footage adequacy (SFA) requirements. The SFA requirements in the elementary schools and the middle school showed that there was significant waste that could be addressed so the unnecessary expenditures could potentially be reverted back into the classroom for direct student use rather than paying for under-utilized or unoccupied space in all facilities. The Ed Spec Advisory Committee studied the issues and recommended a new grade configuration for the elementary schools and is prepared to continue to work on design in preparation for construction of a new elementary school to combine the two schools.

The District's goal is to standardize educational services in all areas and the alignment of grade configuration meets that goal. It also desires to expend the greater percentage of every dollar on direct classroom instruction and relevant student needs. The new facility will ensure that this goal is met to bring equality in educational services in the Kirtland area.

This box auto-expands.



FOR PED USE ONLY

Analysis by: School Budget and Financial Analysis Bureau

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Analysis by: Transportation Bureau

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Analysis by: Assessment and Accountability Division

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Analysis by: Capital Outlay Bureau (if school construction is involved)

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FOR PED INTERNAL USE ONLY:

PED PS #

Reviewed by:

Date:

RATIONALE FOR APPROVAL:

Date:

Concur with staff recommendations for approval:

Date:

Hanna Skandera
Secretary of Education

RATIONALE FOR NON-APPROVAL:

Date:

Concur with staff recommendations for non-approval:

Date:

Hanna Skandera
Secretary of Education

Returned to Superintendent by:

Date:

New School Code (if applicable):

V. Administration, Maintenance & Standards Subcommittee

A. Final 2014-2015 wNMCI Ranking *

B. FY15 PSFA Budget Projections and Approval of Term
Positions *

C. FY16 PSFA Budget Request *

D. Personnel Actions - Update

Item No. V. A.

I. PSCOC Meeting Date(s): July 30, 2014

II. Item Title: Final 2014-2015 wNMCI Ranking

III. Name of Presenter(s): Martica Casias, Planning and Design Manager

IV. Proposed Motion:

Recommended approval of the Administration, Maintenance & Standards recommendation to release the Final wNMCI Rankings including charter schools that have been reassessed based upon programmic needs after completing at least one renewal period and incorporating changes in ranking based upon re assessment of some schools

V. Executive Summary:

Final Rank	Previous Rank	District	School	GSF	Current wNMCI	Previous wNMCI	Reason for Change
31	13	Alam	Oregon ES	35,727	47.77%	63.68%	Reassessment
49	38	Alb	Mountain View ES	52,183	43.36%	46.36%	Reassessment
52	102	Raton	Longfellow ES	32,620	41.75%	31.66%	Reassessment
153	100	Alb	Reginald Chavez ES	46,926	27.17%	31.69%	Reassessment
192	304	Alam	Heights ES	38,436	25.56%	21.31%	Reassessment

2014-2015 wNMCI **Potential Final** Ranking, Sorted by Rank

Rank	District	School Name	Gross Area (Sq. Ft.)	Weighted NMCI
06-07-24	Deming	Deming HS	180,000	92.48%
08-09-29	Clovis	James Bickley ES	39,383	75.53%
10-11-07	Gallup McKinley	Washington ES	43,512	74.84%
10-11-16	Gallup McKinley	Church Rock Academy ES	38,202	63.49%
10-11-23	Gallup McKinley	Jefferson ES	39,299	58.10%
10-11-32	Alamogordo	Yucca ES	55,212	56.05%
11-12-10	Socorro	San Antonio ES	14,875	81.45%
11-12-22	Belen	Family Alternative School	4,450	70.26%
11-12-30	Bernalillo	Bernalillo HS	234,905	66.34%
11-12-34	Espanola	E. T. S Fairview ES	50,492	64.11%
11-12-52	Albuquerque	Douglas MacArthur ES	44,441	57.77%
11-12-59	Albuquerque	McKinley MS	100,710	56.01%
11-12-60	Espanola	Velarde ES	25,206	55.94%
12-13-01	NMSD Santa Fe Campus	Site	262,052	134.00%
12-13-06	NMSBVI Alamogordo Campus	Site	180,521	76.58%
12-13-07	NMSBVI Alamogordo Campus	Health Services (1933) - New Library	180,521	76.58%
12-13-09	Capitan	Capitan HS	78,298	74.61%
12-13-16	Capitan	Capitan ES	38,844	61.32%
12-13-33	Espanola	Los Ninos Kindergarten	23,388	55.76%
12-13-37	Gadsden	Desert View ES	52,854	43.42%
12-13-41	Zuni	Dowa Yalanne ES	63,189	33.31%
12-13-46	Zuni	A:Shiwi ES	57,489	42.82%
12-13-47	Bernalillo	Santo Domingo ES/MS	78,213	44.88%
12-13-52	Central Consolidated	Naschitti ES	33,665	42.92%
12-13-61	Farmington	Farmington HS	255,413	40.66%
12-13-99	West Las Vegas	West Las Vegas MS	71,886	35.03%
13-14-03	Deming	Deming Intermediate School	80,043	84.78%
13-14-08	NMSBVI Alamogordo Campus	Quimby Gymnasium (1952)	14,378	77.11%
13-14-10	Lordsburg	Lordsburg HS	89,920	71.33%
13-14-12	Central Consolidated	Grace B Wilson ES	53,816	67.53%
13-14-20	Mesa Vista	Ojo Caliente ES	22,278	60.45%
13-14-21	Reserve	Reserve Combined School	90,992	59.02%
13-14-24	Grants Cibola	Las Alamos MS	74,458	57.40%
13-14-30	Roswell	Parkview Early Literacy	27,796	53.41%
13-14-34	Central Consolidated	Ruth N Bond ES	73,620	50.87%
13-14-36	Albuquerque	Marie M Hughes ES	69,922	50.63%
13-14-41	Hobbs	Broadmoor ES	31,682	48.41%
13-14-41	Hobbs	New Elementary School (2015)		48.41%
13-14-41	Hobbs	Jenkins-Nunan Center Early Childhood		48.41%
13-14-45	Central Consolidated	Newcomb HS	102,089	46.27%
13-14-47	Silver - State Chartered	Aldo Leopold Charter School	18,816	46.09%
13-14-49	Albuquerque	Arroyo Del Oso ES	50,760	45.34%

2014-2015 wNMCI **Potential Final** Ranking, Sorted by Rank

Rank	District	School Name	Gross Area (Sq. Ft.)	Weighted NMCI
13-14-54	Gallup McKinley	Ramah ES	29,354	44.13%
13-14-61	Farmington	Northeast ES	46,365	41.92%
13-14-75	NMSBVI Alamogordo Campus	Sacramento Dormitory (1968)	16,053	38.58%
13-14-76	Albuquerque	Collet Park ES	42,459	38.53%
13-14-77	Belen	Rio Grande ES	44,163	38.40%
13-14-78	Gadsden	Chaparral ES	81,755	38.23%
13-14-78	Gadsden	New Elementary School (2015)		38.23%
13-14-86	Albuquerque	Atrisco ES	65,406	37.16%
13-14-91	NMSBVI Alamogordo Campus	Recreation/Ditzler Auditorium	19,026	36.68%
13-14-99	Farmington	Hermosa MS	93,788	34.59%
Schools with "XX-XX-XX" rankings are projects that received partial funding through a previous standards-based award. The rank is formatted by award year followed by the rank from that award cycle. These projects may be eligible for additional phase funding upon submission of an application in current or future award cycles.				
1	Gallup McKinley	Juan de Onate ES	46,834	97.68%
2	Lordsburg	Central ES	32,594	92.19%
3	Taos	Chrysalis Alternative School	7,440	81.66%
4	Espanola-Charter	Carinos Charter School	55,924	80.25%
5	Roswell	Del Norte ES	48,165	79.82%
6	Reserve	Glenwood ES	5,841	79.74%
7	Albuquerque	Valle Vista ES	63,157	69.31%
8	Albuquerque	Monte Vista ES	62,325	66.43%
9	Alamogordo	High Rolls Mountain Park ES	12,354	64.65%
10	Gallup McKinley	Thoreau ES	48,006	64.17%
11	Raton	Columbian ES	27,115	63.88%
12	Lordsburg	Southside ES	17,674	63.14%
13	Roswell	Mesa MS	80,242	61.68%
14	Albuquerque	Hubert Humphrey ES	59,698	61.46%
15	Santa Fe-Charter	Tierra Encantada Charter School	28,000	57.67%
16	Albuquerque	Inez ES	60,078	57.12%
17	Tatum	Tatum ES	36,745	56.27%
18	Roswell	Nancy Lopez ES	32,462	55.79%
19	Espanola	Abiquiu ES	24,561	55.69%
20	Eunice	Caton MS	74,332	53.58%
21	Taos	Ranchos de Taos ES	55,851	52.94%
22	Clovis	Highland ES	48,361	52.85%
23	Clovis	Parkview ES	48,642	52.00%
24	Albuquerque	Zuni ES	62,281	51.72%
25	Albuquerque	Bellehaven ES	51,904	51.41%
26	Clovis	Cameo ES	49,919	50.88%
27	Santa Fe	Acequia Madre ES	20,492	49.99%
28	Albuquerque	Taylor MS	108,601	49.71%

2014-2015 wNMCI **Potential Final** Ranking, Sorted by Rank

Rank	District	School Name	Gross Area (Sq. Ft.)	Weighted NMCI
29	Clayton	Clayton HS	95,399	49.25%
30	Carlsbad	Sunset ES	45,031	49.15%
31	Alamogordo	Oregon ES	35,727	47.77%
32	Carlsbad	Pate ES	32,969	47.71%
33	Carlsbad	Joe Stanley Smith ES	36,879	47.61%
34	Carrizozo	Carrizozo Combined School	96,098	47.02%
35	Ruidoso	Nob Hill ES	46,027	46.95%
36	Roswell	Washington Avenue ES	38,950	46.61%
37	Jemez Valley-Charter	San Diego Riverside Charter School	18,816	46.44%
38	Lovington	Yarbro ES	55,254	45.61%
39	Los Alamos	Barranca Mesa ES	61,871	45.58%
40	Animas	Animas MS/HS	82,237	45.35%
41	Tatum	Tatum Jr./Sr. HS	114,253	45.31%
42	Gallup McKinley	Crownpoint HS	99,209	45.05%
43	Animas	Animas ES	24,376	44.88%
44	Gallup McKinley	Lincoln ES	36,513	44.84%
45	Carlsbad	Riverside ES	35,302	44.70%
46	Roswell	Roswell HS	247,004	44.59%
47	Eunice	Eunice HS	118,995	44.27%
48	Roswell	Mountain View MS	65,802	43.47%
49	Albuquerque	Mountain View ES	52,183	43.36%
50	NMSD Santa Fe Campus	Cartwright Hall	22,457	43.23%
51	Albuquerque	Eubank ES	64,462	42.70%
52	Raton	Longfellow ES	32,620	41.75%
53	Albuquerque	Painted Sky ES	98,646	41.59%
54	Las Cruces-Charter	La Academia Dolores Huerta Charter Sc	12,400	41.58%
55	Quemado	Datil ES	10,964	41.28%
56	Central Consolidated	Newcomb ES	69,657	41.13%
57	Espanola	Espanola Valley HS	178,046	40.55%
58	Albuquerque	Duranes ES	54,919	40.54%
59	Albuquerque	Sierra Vista ES	82,936	40.46%
60	Gallup McKinley	Red Rock ES	51,436	40.43%
61	Albuquerque	Alamosa ES	76,255	40.35%
62	Silver	Jose Barrios ES	41,272	40.00%
63	Floyd	Floyd Combined School	94,941	38.64%
64	Silver	Harrison H. Schmitt ES	59,416	38.19%
65	Raton	Kearny ES	25,952	37.96%
66	Central Consolidated	Tse'bit'ai MS	103,204	37.74%
67	Gallup McKinley	Roosevelt ES	33,527	37.63%
68	Carlsbad	Alta Vista MS	121,861	37.19%
69	Los Alamos	Pinon ES	57,520	37.07%
70	Los Alamos	Chamisa ES	47,894	37.00%

2014-2015 wNMCI **Potential Final** Ranking, Sorted by Rank

Rank	District	School Name	Gross Area (Sq. Ft.)	Weighted NMCI
71	Farmington	Ladera Del Norte ES	58,317	36.93%
72	Hobbs	Houston Middle School	109,982	36.61%
73	Clovis	Yucca Junior HS	126,769	35.34%
74	Albuquerque	Pajarito ES	80,193	35.29%
75	Albuquerque	Edmund G. Ross ES	65,349	35.00%
76	Albuquerque	Los Padillas ES	51,035	34.93%
77	Farmington	McCormick ES	56,546	34.89%
78	Clovis	Mesa ES	58,164	34.82%
79	Artesia	Zia Intermediate	111,518	34.75%
80	Lovington	Jefferson ES	43,841	34.69%
81	Albuquerque	Zia ES	69,068	34.54%
82	Santa Fe	Kearny ES	55,150	34.32%
83	Albuquerque	Chamiza ES	70,179	34.13%
84	Las Cruces	White Sands ES/MS	56,693	33.96%
85	Mountainair	Mountainair Jr./Sr. HS	70,744	33.85%
86	Las Cruces	Fairacres ES	45,824	33.63%
87	NMSBVI Alamogordo Campus	Garret Dormitory (1964)	14,145	33.58%
88	T or C	Sierra ES	24,044	33.44%
89	Clayton	Alvis ES	33,406	33.34%
90	NMSD Santa Fe Campus	Bldg 09-Delgado Hall	11,945	33.30%
91	Albuquerque	Kirtland ES	53,298	33.03%
92	Las Cruces	MacArthur ES	51,700	33.00%
93	Cobre	Cobre HS	151,807	33.00%
94	Espanola	Hernandez ES	37,057	32.91%
95	Albuquerque	Wherry ES	85,778	32.54%
96	Albuquerque	Apache ES	60,071	32.53%
97	Alamogordo	Holloman Primary	62,859	32.33%
98	Santa Fe	Wood-Gormley ES	31,832	32.22%
99	Hobbs	Jefferson ES	42,906	32.16%
100	Melrose	Melrose Combined School	113,040	31.89%
101	Dexter	Dexter ES	80,092	31.72%
102	Albuquerque	Laland ES	61,091	31.35%
103	Central Consolidated	Kirtland Central HS	208,300	31.12%
104	Gallup McKinley	Thoreau HS	122,442	31.06%
105	Hobbs	Edison ES	34,933	31.03%
106	Albuquerque	Wilson MS	94,841	31.00%
107	Hobbs	Taylor ES	38,130	31.00%
108	Albuquerque	Eugene Field ES	56,860	30.90%
109	Clovis	Zia ES	62,218	30.85%
110	Albuquerque	Kit Carson ES	76,144	30.82%
111	Belen	Jaramillo ES	51,691	30.70%
112	Las Vegas City	Sierra Vista ES	50,547	30.64%

2014-2015 wNMCI **Potential Final** Ranking, Sorted by Rank

Rank	District	School Name	Gross Area (Sq. Ft.)	Weighted NMCI
113	Albuquerque	Truman MS	190,905	30.62%
114	Gallup McKinley	Rocky View ES	50,743	30.54%
115	Santa Rosa	Santa Rosa HS	109,055	30.30%
116	Tularosa	Tularosa MS	64,142	30.25%
117	Central Consolidated	Kirtland ES	89,029	30.15%
118	Albuquerque	Jackson MS	88,993	30.04%
119	Clovis	Ranchvale ES	49,321	30.00%
120	Espanola	Chimayo ES	36,047	29.77%
121	Artesia	Roselawn ES	40,972	29.59%
122	Albuquerque	Armijo ES	59,513	29.45%
123	Carlsbad	Puckett ES	25,969	29.40%
124	Albuquerque	McCollum ES	56,441	29.39%
125	Roswell	Goddard HS	237,394	29.22%
126	Hobbs	College Lane ES	60,544	29.16%
127	Las Vegas City	Robertson HS	173,924	29.00%
128	Albuquerque	Montezuma ES	62,974	29.00%
129	Los Lunas	Raymond Gabaldon ES	56,620	28.86%
130	Albuquerque-Charter	Montessori of the Rio Grande Charter S	21,014	28.84%
131	Central Consolidated	Shiprock HS	217,812	28.81%
132	Las Cruces	Mesilla Park ES	62,964	28.80%
133	Santa Fe	Cesar Chavez ES	64,315	28.65%
134	Alamogordo	Sacramento ES	52,385	28.63%
135	Alamogordo	Chaparral MS	117,335	28.37%
136	Las Vegas City	Paul D. Henry ES	32,591	28.29%
137	Pojoaque Valley	Pojoaque MS	90,237	28.07%
138	Ruidoso	Ruidoso HS	170,054	27.97%
139	Albuquerque	La Cueva HS	387,921	27.87%
140	Albuquerque	Washington MS	99,198	27.71%
141	Albuquerque	School on Wheels Alternative School	20,290	27.70%
142	Carlsbad	Early Childhood Education Center	52,126	27.60%
143	Silver	Sixth Street ES	33,618	27.59%
144	Albuquerque	Governor Bent ES	64,036	27.53%
145	Artesia	Penasco ES	5,858	27.52%
146	Albuquerque	Mission Avenue ES	59,224	27.50%
147	Mosquero	Mosquero Combined School	43,500	27.49%
148	Carlsbad	Craft ES	36,770	27.39%
149	Las Cruces	Sunrise ES	65,292	27.29%
150	Lake Arthur	Lake Arthur Combined School	105,170	27.29%
151	Gadsden	Santa Teresa MS	132,268	27.19%
152	Rio Rancho	Lincoln MS	118,735	27.18%
153	Albuquerque	Reginald Chavez ES	46,926	27.17%
154	Albuquerque	La Mesa ES	85,779	27.17%

2014-2015 wNMCI **Potential Final** Ranking, Sorted by Rank

Rank	District	School Name	Gross Area (Sq. Ft.)	Weighted NMCI
155	Albuquerque	Roosevelt MS	121,362	27.16%
156	Farmington	Mesa Verde ES	50,571	27.13%
157	Raton	Raton MS	54,773	27.07%
158	Albuquerque	Jefferson MS	125,678	27.05%
159	Albuquerque	Ernie Pyle MS	122,554	27.01%
160	Jal	Jal Jr./Sr. HS	121,227	27.00%
161	Santa Fe	E. J. Martinez ES	41,078	27.00%
162	ABQ-State Chartered	Cien Aguas International Charter Schoo	15,608	26.98%
163	Gallup McKinley	David Skeet ES	43,882	26.92%
164	Bloomfield	Central Primary School	90,897	26.92%
165	Estancia	Estancia Combined ES	81,283	26.91%
166	Zuni	Zuni MS (Old Intermediate)	68,008	26.65%
167	Albuquerque	Garfield MS	100,688	26.60%
168	Alamogordo	Holloman Intermediate	38,857	26.60%
169	Albuquerque	Double Eagle ES	78,458	26.56%
170	Mountainair	Mountainair ES	42,684	26.54%
171	T or C	Truth or Consequences MS	66,460	26.53%
172	NMSD Santa Fe Campus	Bldg 15-Larson Gym	13,638	26.51%
173	Alamogordo	North Elem ES	58,594	26.49%
174	Las Cruces	Hillrise ES	56,080	26.32%
175	Bloomfield	Mesa Alta Junior HS	117,090	26.31%
176	Albuquerque	Comanche ES	49,356	26.31%
177	Albuquerque-Charter	Nuestros Valores Charter School	11,719	26.28%
178	Albuquerque	Griegos ES	45,514	26.22%
179	Albuquerque	Highland HS	352,245	26.17%
180	Gadsden	Mesquite ES	74,760	26.16%
181	Albuquerque	La Luz ES	58,329	26.12%
182	Taos-State Chartered	Taos Academy Charter School	9,824	26.10%
183	Albuquerque	Kennedy MS	99,715	25.96%
184	Las Cruces	Jornada ES	53,406	25.91%
185	Gadsden	La Union ES	58,910	25.87%
186	Santa Fe	Capital HS	183,031	25.78%
187	House	House Combined School	50,021	25.74%
188	Las Cruces	Dona Ana ES	69,458	25.73%
189	Las Cruces	Vista MS	96,550	25.65%
190	Albuquerque	A. Montoya ES	55,472	25.63%
191	Artesia	Hermosa ES	46,120	25.57%
192	Alamogordo	Heights ES	38,436	25.56%
193	Moriarty / Edgewood	Moriarty HS	258,450	25.54%
194	Artesia	Central ES	19,892	25.53%
195	Hobbs	Southern Heights ES	49,775	25.53%
196	Albuquerque	Dolores Gonzales ES	46,492	25.47%

2014-2015 wNMCI **Potential Final** Ranking, Sorted by Rank

Rank	District	School Name	Gross Area (Sq. Ft.)	Weighted NMCI
197	Carlsbad	Monterrey ES	40,550	25.42%
198	Las Cruces	Mesilla ES	46,505	25.42%
199	Hobbs	Booker T. Washington ES	31,492	25.41%
200	Mesa Vista	Mesa Vista MS/HS	71,460	25.37%
201	Gadsden	Desert Trail Intermediate	68,474	25.29%
202	Carlsbad	Hillcrest ES	38,920	25.29%
203	Albuquerque	Whittier ES	69,030	25.28%
204	Deming	Red Mountain MS	122,947	25.19%
205	Cimarron	Cimarron HS	54,607	25.16%
206	Albuquerque	Cleveland MS	113,030	25.14%
207	Farmington	Bluffview ES	62,914	25.06%
208	Pecos	Pecos ES	53,075	25.06%
209	Pecos	Pecos HS	96,160	25.04%
210	Portales	James ES	57,520	25.00%
211	Lovington	Lovington HS	209,757	25.00%
212	Los Lunas	Daniel Fernandez ES	59,030	24.97%
213	Albuquerque	Taft MS	146,304	24.91%
214	Cobre	San Lorenzo ES	20,000	24.81%
215	Lordsburg	R.V. Traylor ES	37,873	24.78%
216	Santa Fe	Edward Ortiz MS	107,000	24.75%
217	Gadsden	Chaparral MS	93,937	24.75%
218	Artesia	Yucca ES	33,839	24.74%
219	Mora	Mora Combined School	144,335	24.73%
220	Albuquerque	Madison MS	129,662	24.69%
221	Las Cruces	Alameda ES	52,277	24.68%
222	Albuquerque	Manzano HS	343,317	24.63%
223	Gadsden	Riverside ES	66,148	24.58%
224	Wagon Mound	Wagon Mound Combined	64,713	24.58%
225	Farmington	Mesa View MS	100,987	24.52%
226	Albuquerque	Eldorado HS	381,206	24.49%
227	Alamogordo	Buena Vista ES	35,606	24.48%
228	Maxwell	Maxwell Combined School	53,822	24.47%
229	Los Lunas	Peralta ES	48,554	24.45%
230	Chama Valley	Chama ES/ MS	46,736	24.45%
231	Belen	Dennis Chavez ES	54,927	24.35%
232	Farmington	Piedra Vista HS	245,698	24.35%
233	Albuquerque-Charter	Twenty-First Century Public Academy C	20,120	24.33%
234	Rio Rancho	Mountain View MS	124,106	24.33%
235	Grants Cibola	Mount Taylor ES	74,577	24.29%
236	Las Cruces	East Picacho ES	54,986	24.23%
237	Alamogordo	La Luz ES	47,087	24.22%
238	Hondo Valley	Hondo Combined school	56,830	24.20%

2014-2015 wNMCI **Potential Final** Ranking, Sorted by Rank

Rank	District	School Name	Gross Area (Sq. Ft.)	Weighted NMCI
239	Rio Rancho	Martin Luther King, Jr. ES	114,563	24.18%
240	Dexter	Dexter MS	42,462	24.17%
241	Las Cruces	Desert Hills ES	70,181	24.17%
242	Las Cruces	Onate HS	281,096	24.16%
243	Albuquerque	Bandelier ES	85,070	24.14%
244	Albuquerque	Emerson ES	94,678	24.13%
245	Albuquerque	Polk MS	107,293	23.91%
246	Clovis	Clovis Freshman Academy	99,396	23.87%
247	Farmington	Apache ES	59,865	23.83%
248	Gallup McKinley	Thoreau MS	52,152	23.77%
249	Tucumcari	Tucumcari MS	79,085	23.77%
250	Grants Cibola	Bluewater ES	22,747	23.74%
251	Albuquerque	Alvarado ES	53,887	23.74%
252	Clayton	Clayton Junior HS	34,800	23.66%
253	ABQ-State Chartered	Cottonwood Classical Preparatory Charter	13,836	23.64%
254	Albuquerque	Harrison MS	123,861	23.60%
255	Santa Rosa	Santa Rosa ES	58,159	23.44%
256	Albuquerque	John Adams MS	124,329	23.44%
257	Carlsbad	Carlsbad HS	371,698	23.43%
258	Albuquerque	Mark Twain ES	33,013	23.39%
259	Albuquerque	Matheson Park ES	55,096	23.38%
260	Las Cruces	Picacho MS	128,314	23.38%
261	Albuquerque-Charter	Academia de Lengua y Cultura Charter School	15,972	23.25%
262	Moriarty / Edgewood	Edgewood ES	57,900	23.23%
263	Albuquerque	Grant MS	127,267	23.14%
264	Moriarty / Edgewood	Moriarty ES	65,435	23.13%
265	Belen	Belen HS	245,154	23.00%
266	Santa Fe	Pinon ES	77,539	22.99%
267	Loving	Loving ES	44,075	22.97%
268	Albuquerque	Barcelona ES	59,593	22.90%
269	Deming	Chaparral ES	53,940	22.85%
270	West Las Vegas-Charter	Rio Gallinas Charter School	4,467	22.73%
271	Albuquerque	Van Buren MS	84,128	22.69%
272	Deming	Bell ES	33,884	22.64%
273	Artesia	Artesia HS	309,152	22.58%
274	Gallup McKinley	Chee Dodge ES	58,036	22.57%
275	Rio Rancho	Rio Rancho ES	66,539	22.55%
276	Clovis	Sandia ES	46,911	22.45%
277	Rio Rancho	Eagle Ridge MS	139,338	22.44%
278	Cobre	Central ES	78,764	22.42%
279	Las Cruces	Highland ES	84,789	22.38%
280	Santa Fe	Amy Biehl Community School	64,516	22.33%

2014-2015 wNMCI **Potential Final** Ranking, Sorted by Rank

Rank	District	School Name	Gross Area (Sq. Ft.)	Weighted NMCI
281	Springer	Springer ES/MS Combined	45,569	22.33%
282	Albuquerque	Rio Grande HS	294,689	22.27%
283	Albuquerque	Dennis Chavez ES	83,129	22.19%
284	Las Cruces	Tombaugh ES	74,432	22.18%
285	Portales	Portales Jr HS	96,358	22.16%
286	Gallup McKinley	Tobe Turpen ES	49,361	22.12%
287	Artesia	Park Junior HS	122,020	22.09%
288	Los Alamos	Mountain ES	58,971	22.05%
289	Albuquerque	Eisenhower MS	136,131	21.96%
290	Las Vegas City	Mike Mateo Sena ES	27,709	21.92%
291	Taos	Taos MS	94,457	21.89%
292	Albuquerque	Bel-Air Elem ES	75,966	21.86%
293	Socorro	Socorro HS	136,527	21.71%
294	Gallup McKinley	Navajo Pine HS	77,415	21.70%
295	Albuquerque	Onate ES	66,131	21.66%
296	Gadsden	Loma Linda ES	56,660	21.65%
297	Carlsbad	P.R. Leyva MS	167,325	21.62%
298	Gallup McKinley	Tohatchi HS	103,183	21.60%
299	Albuquerque	S. Y. Jackson ES	56,004	21.59%
300	Hobbs	Stone ES	53,758	21.53%
301	Aztec	Lydia Rippey ES	65,843	21.41%
302	Las Cruces	Hermosa Heights ES	63,372	21.39%
303	Portales	Portales HS	211,933	21.37%
304	Jemez Mountain	Coronado MS/HS	89,749	21.33%
305	Las Cruces	Conlee ES	58,788	21.30%
306	Hobbs	Will Rogers ES	59,756	21.27%
307	Alamogordo	Alamogordo HS	329,975	21.16%
308	Albuquerque	Volcano Vista HS NW	454,940	21.14%
309	Espanola	Mountain View ES	20,601	21.13%
310	Vaughn	Vaughn Combined School	72,314	21.04%
311	Jal	Jal ES	41,500	21.01%
312	Hobbs	Sanger ES	42,547	20.91%
313	Albuquerque	Hawthorne ES	63,069	20.80%
314	Lovington	Taylor MS	82,680	20.63%
315	Albuquerque	Cochiti ES	52,276	20.56%
316	Jemez Mountain	Gallina ES	16,777	20.49%
317	Las Cruces	Booker T. Washington ES	68,294	20.48%
318	Capitan	Capitan MS	15,359	20.32%
319	Albuquerque	Mitchell ES	61,082	20.22%
320	Farmington	Animas ES	57,462	20.18%
321	Clovis	Clovis HS	364,100	20.08%
322	Cloudcroft	Cloudcroft ES/MS	60,554	20.07%

2014-2015 wNMCI **Potential Final** Ranking, Sorted by Rank

Rank	District	School Name	Gross Area (Sq. Ft.)	Weighted NMCI
323	Artesia	Yeso ES	54,646	20.01%
324	Bloomfield	Naaba Ani ES	84,121	19.93%
325	Santa Fe	Francis X. Nava ES	50,818	19.91%
326	Santa Fe-Charter	Turquoise Trail Elementary Charter School	63,249	19.89%
327	Los Lunas	Los Lunas MS	100,475	19.88%
328	Elida	Elida ES	14,387	19.85%
329	Dora	Dora Combined	103,542	19.77%
330	Gallup McKinley	Crownpoint MS	54,677	19.76%
331	Clovis	Barry ES	48,106	19.58%
332	Albuquerque	Del Norte HS	299,642	19.58%
333	Gadsden	Sunland Park ES	57,584	19.53%
334	Albuquerque	Alameda ES	46,089	19.53%
335	Rio Rancho	Rio Rancho HS	379,923	19.49%
336	Roswell-Charter	Sidney Gutierrez Charter Middle School	10,110	19.47%
337	Albuquerque	John Baker ES	81,455	19.45%
338	Taos	Taos HS	212,569	19.42%
339	Grants Cibola	Seboyeta ES	17,384	19.38%
340	Rio Rancho	Colinas del Norte ES	101,532	19.37%
341	Albuquerque	Corrales ES	58,932	19.24%
342	Albuquerque-Charter	Corrales International School Charter School	16,143	19.14%
343	Rio Rancho	Enchanted Hills ES	106,410	19.08%
344	Deming	Memorial ES	42,037	19.06%
345	Santa Fe	Chaparral ES	56,884	19.04%
346	Albuquerque-Charter	Public Academy for Performing Arts Charter School	29,568	18.97%
347	Las Cruces	Central ES	27,768	18.95%
348	Aztec	Park Avenue ES	70,531	18.93%
349	San Jon	San Jon Combined	88,899	18.93%
350	Albuquerque	Carlos Rey ES	94,789	18.79%
351	Gallup McKinley	Stagecoach ES	59,322	18.78%
352	Farmington	Country Club ES	63,644	18.76%
353	Alamogordo	Holloman MS	53,714	18.75%
354	Gallup McKinley	Tohatchi MS	45,894	18.57%
355	Los Lunas	Valencia MS (AKA - Manzano Vista MS)	96,874	18.54%
356	Gadsden	Santa Teresa HS	250,295	18.48%
357	Rio Rancho	Puesta Del Sol ES	84,977	18.36%
358	Aztec	McCoy Avenue ES	68,199	18.34%
359	Albuquerque-Charter	El Camino Real Academy Charter School	61,380	18.32%
360	Albuquerque	Sandia Base ES	51,962	18.25%
361	Jemez Mountain-Charter	Lindrith Heritage Charter	11,569	18.21%
362	Corona	Corona Combined School	62,099	18.13%
363	Albuquerque	San Antonito ES	53,719	18.13%
364	Portales	Valencia ES	64,413	17.95%

2014-2015 wNMCI **Potential Final** Ranking, Sorted by Rank

Rank	District	School Name	Gross Area (Sq. Ft.)	Weighted NMCI
365	Penasco	Penasco ES	60,248	17.92%
366	Moriarty / Edgewood	Mountainview ES	67,809	17.84%
367	Cimarron-Charter	Moreno Valley Charter High School	17,314	17.84%
368	Albuquerque	Hoover MS	115,323	17.67%
369	Espanola	Dixon ES	18,707	17.66%
370	Estancia	Estancia Valley Learning Center	3,840	17.66%
371	Lovington	Lea ES	49,164	17.65%
372	Dulce	Dulce HS	222,142	17.53%
373	Albuquerque	Ventana ES	88,215	17.46%
374	Albuquerque	Acoma ES	49,932	17.45%
375	ABQ-State Chartered	Amy Biehl Charter High School	41,900	17.40%
376	Los Lunas	Tome ES	65,407	17.39%
377	Albuquerque	Lowell ES	59,010	17.38%
378	Silver	G.W. Stout ES	74,704	17.37%
379	Belen	Belen MS	147,981	17.36%
380	Estancia	Estancia HS	117,501	17.28%
381	Lovington	Ben Alexander ES	53,065	17.25%
382	Hagerman	Hagerman Combined	149,474	17.21%
383	Artesia	Grand Heights Early Childhood	36,800	17.09%
384	Lovington	Llano ES	62,445	17.01%
385	Albuquerque	Petroglyph ES	79,801	17.00%
386	ABQ-State Chartered	The Learning Community Charter School	25,287	16.88%
387	Texico	Texico Combined	165,809	16.78%
388	Las Cruces	Sierra MS	96,249	16.73%
389	Elida	Elida MS/HS	52,220	16.56%
390	Los Lunas	Ann Parish ES	67,682	16.52%
391	Pecos	Pecos MS	34,946	16.48%
392	Hobbs	Mills ES	37,152	16.39%
393	Albuquerque-Charter	South Valley Academy Charter School	37,888	16.37%
394	Las Vegas City	Legion Park ES	34,219	16.35%
395	Belen	La Merced ES	52,903	16.34%
396	Albuquerque	Seven Bar ES	88,728	16.33%
397	Mora	Holman ES	20,955	16.31%
398	Penasco	Penasco HS	68,757	16.28%
399	Las Cruces	Lynn MS	114,988	16.21%
400	Hobbs	Coronado ES	49,806	16.19%
401	Gallup McKinley	Gallup Central HS	33,976	15.86%
402	Los Lunas	Los Lunas ES	62,984	15.79%
403	Bernalillo	Algodones ES	26,885	15.77%
404	Albuquerque	Hodgin ES	78,399	15.74%
405	Gallup McKinley	Gallup HS	401,900	15.72%
406	Pojoaque Valley	Pablo Roybal ES	77,050	15.71%

2014-2015 wNMCI **Potential Final** Ranking, Sorted by Rank

Rank	District	School Name	Gross Area (Sq. Ft.)	Weighted NMCI
407	Taos	Arroyo del Norte ES	38,231	15.52%
408	Belen	Gil Sanchez ES	48,054	15.46%
409	Springer	Springer HS	54,025	15.42%
410	Albuquerque	Hayes MS	108,635	15.22%
411	Hobbs	Highland MS (f.k.a Highland Junior HS)	97,243	15.18%
412	Santa Fe	Agua Fria ES	72,124	15.08%
413	Las Cruces	San Andres Learning Center	49,001	15.08%
414	Albuquerque	Valley HS	288,799	15.07%
415	Las Vegas City	Los Ninos ES	55,395	15.06%
416	Questa	Questa Junior High/HS	126,828	15.05%
417	Logan	Logan Combined	90,369	15.03%
418	Albuquerque	Albuquerque HS	289,173	15.02%
419	West Las Vegas	Tony Serna Jr. ES	27,613	14.96%
420	Gadsden	Anthony ES	110,137	14.96%
421	Bernalillo	Carroll ES	65,479	14.93%
422	Cuba	Cuba MS	47,381	14.85%
423	Magdalena	Magdalena Combined	143,306	14.82%
424	Lovington	New Hope Alternative HS	5,400	14.67%
425	Albuquerque	Jimmy Carter MS	149,859	14.60%
426	Lovington	Lovington 6th Grade Academy	105,607	14.57%
427	Quemado	Quemado Combined	68,917	14.51%
428	West Las Vegas	Valley ES, Valley MS	49,239	14.48%
429	Deming	My Little School	10,642	14.46%
430	Tularosa	Tularosa ES	69,252	14.33%
431	Carlsbad	Dr. E.M. Smith Pre-school	17,417	14.29%
432	Pojoaque Valley	Pojoaque HS	166,455	14.28%
433	Albuquerque-Charter	Alice King Community Charter School	11,016	14.27%
434	Albuquerque-Charter	Digital Arts and Technology Academy Ch	50,436	14.22%
435	Jemez Valley	Jemez Valley ES	52,706	14.22%
436	Albuquerque	Chelwood ES	126,308	14.22%
437	Jemez Valley	Jemez Valley HS	66,984	14.19%
438	Bernalillo	Cochiti ES/MS	55,168	14.08%
439	Deming-Charter	Deming Cesar Chavez Charter High Scho	23,559	14.08%
440	Las Cruces	Zia MS	112,360	13.97%
441	Santa Fe	Atalaya ES	40,005	13.96%
442	Santa Fe	Santa Fe HS	325,234	13.87%
443	Albuquerque	Sombra del Monte ES	68,183	13.87%
444	Rio Rancho	Ernest Stapleton ES	87,201	13.84%
445	Alamogordo	Academy Del Sol Alternative HS	21,177	13.81%
446	Farmington	Esperanza ES	74,804	13.71%
447	Bernalillo	Bernalillo MS	106,109	13.68%
448	Grants Cibola	Mesa View ES	55,573	13.64%

2014-2015 wNMCI **Potential Final** Ranking, Sorted by Rank

Rank	District	School Name	Gross Area (Sq. Ft.)	Weighted NMCI
449	Las Cruces-Charter	Las Montanas Charter School	26,737	13.60%
450	Alamogordo	Sierra ES	43,307	13.34%
451	Albuquerque	Lyndon B. Johnson MS	154,635	13.23%
452	Albuquerque	Cibola HS	361,631	13.18%
453	Aztec	Aztec HS	228,389	13.16%
454	Portales	Brown ES	56,038	13.16%
455	Penasco	Penasco MS	30,697	13.02%
456	Jemez Valley	Jemez Valley MS	35,432	13.01%
457	Questa	Alta Vista ES/MS	66,150	12.85%
458	Moriarty / Edgewood	Route 66 ES	54,680	12.83%
459	Albuquerque	Tomasita ES	66,511	12.82%
460	Lovington	Lovington Freshman Academy	17,600	12.81%
461	Carlsbad-Charter	Jefferson Montessori Academy Charter	22,955	12.68%
462	Socorro	Raymond Sarracino MS	90,484	12.68%
463	Espanola	Carlos F Vigil MS	124,674	12.49%
464	Albuquerque	Navajo ES	82,834	12.48%
465	Los Lunas	Valencia HS	205,569	12.47%
466	Roswell	Berrendo MS	108,235	12.42%
467	Albuquerque	East San Jose ES	97,052	12.31%
468	Ruidoso	Sierra Vista Primary	40,102	12.29%
469	Socorro-Charter	Cottonwood Valley Charter School	18,052	12.23%
470	Gadsden	Gadsden ES	62,565	12.23%
471	Hatch Valley	Hatch Valley MS	70,024	12.21%
472	Dulce	Dulce MS	77,188	12.20%
473	Espanola	James Rodriguez ES	61,269	12.13%
474	Las Cruces-State Chartered	Alma d' Arte Charter High School	47,308	12.10%
475	Des Moines	Des Moines Combined School	76,455	11.97%
476	Moriarty / Edgewood	South Mountain ES	43,174	11.85%
477	Las Cruces	Cesar Chavez ES	75,291	11.80%
478	Tularosa	Tularosa Intermediate	47,144	11.80%
479	NMSD Albuquerque Preschool	Site	8,443	11.72%
480	ABQ-State Chartered	Media Arts Collaborative Charter School	16,192	11.69%
481	Roy	Roy Combined School	51,400	11.67%
482	Hobbs	Hobbs Freshman School	127,258	11.62%
483	Albuquerque-Charter	La Academia de Esperanza Charter School	22,400	11.60%
484	Cimarron	Cimarron ES/MS	59,818	11.48%
485	Gadsden-Charter	Anthony Charter School	6,297	11.31%
486	ABQ-State Chartered	La Promesa Early Learning Charter School	60,426	11.28%
487	Albuquerque-Charter	SIA Tech Charter School	11,564	11.22%
488	Bloomfield	Bloomfield HS	274,934	11.18%
489	Santa Fe	Calvin Capshaw MS	101,244	11.16%
490	NMSBVI Alamogordo Campus	North Cottage (1930)	1,050	10.97%

2014-2015 wNMCI **Potential Final** Ranking, Sorted by Rank

Rank	District	School Name	Gross Area (Sq. Ft.)	Weighted NMCI
491	Santa Fe	El Dorado Community School	96,098	10.96%
492	Grants Cibola	Grants HS	299,624	10.87%
493	Bloomfield	Charlie Y. Brown HS	20,631	10.82%
494	Farmington	Rocinante HS	26,003	10.82%
495	Taos	Enos Garcia ES	110,304	10.80%
496	Los Lunas	Valencia ES	52,236	10.74%
497	Bloomfield	Blanco ES	45,885	10.72%
498	Questa	Rio Costilla ES	23,002	10.72%
499	Las Cruces	Valley View ES	63,433	10.71%
500	Albuquerque	Susie R. Marmon ES	93,874	10.68%
501	Albuquerque	Freedom HS	43,667	10.67%
502	Gallup McKinley-Charter	Middle College Charter High School	3,314	10.63%
503	Albuquerque	Desert Ridge MS	169,297	10.60%
504	Las Cruces	Camino Real MS	115,817	10.58%
505	Cimarron	Eagle Nest ES/MS	58,035	10.53%
506	Gallup McKinley	Navajo ES	60,879	10.42%
507	Santa Fe	Aspen Community Magnet School	97,287	10.34%
508	Socorro	Parkview ES	79,400	10.31%
509	Gadsden	Berino ES	87,167	10.31%
510	Gadsden	Gadsden MS	166,310	10.31%
511	Los Lunas	Katherine Gallegos ES	61,243	10.30%
512	Clayton	Kiser ES	13,527	10.09%
513	Los Alamos	Los Alamos MS	87,885	10.04%
514	Roswell	Pecos ES	46,371	10.04%
515	Santa Fe	Ramirez Thomas ES	81,195	10.03%
516	Hobbs	Heizer Middle School	87,774	10.00%
517	West Las Vegas	Luis E. Armijo ES	47,935	9.96%
518	Rio Rancho	Vista Grande ES	88,251	9.82%
519	Jemez Mountain	Lybrook ES/MS	27,811	9.77%
520	Ruidoso	White Mountian ES	49,466	9.69%
521	Alamogordo	Mountain View MS	92,934	9.68%
522	ABQ-State Chartered	Academy of Trades and Technology Cha	25,629	9.59%
523	Loving	Loving HS	79,233	9.56%
524	Cloudcroft	Cloudcroft HS	79,009	9.52%
525	Rio Rancho	Rio Rancho MS	251,624	9.42%
526	Santa Fe	Salazar ES	56,487	9.37%
527	Central Consolidated	Nizhoni ES	65,177	9.31%
528	Central Consolidated	Mesa ES	66,445	9.31%
529	West Las Vegas	Don Cecilio Martinez ES	29,704	9.27%
530	Farmington	McKinley ES	71,170	9.20%
531	Aztec	C.V. Koogler MS	131,750	9.17%
532	Mesa Vista	El Rito ES	24,766	9.14%

2014-2015 wNMCI **Potential Final** Ranking, Sorted by Rank

Rank	District	School Name	Gross Area (Sq. Ft.)	Weighted NMCI
533	ABQ-State Chartered	Creative Education Preparatory Institute	13,330	9.06%
534	Albuquerque	Rudolfo Anaya ES	83,609	8.99%
535	Deming	Columbus ES	75,322	8.93%
536	Albuquerque-Charter	Christine Duncan Community Charter School	13,332	8.92%
537	Silver	Silver HS	193,194	8.74%
538	Albuquerque	Osuna ES	98,398	8.71%
539	Albuquerque-Charter	Mountain Mahogany Community Charter School	13,926	8.69%
540	Albuquerque	Manzano Mesa ES	77,767	8.54%
541	Gallup McKinley	Indian Hills ES	58,905	8.37%
542	Central Consolidated	Newcomb MS	53,472	8.37%
543	Albuquerque	Longfellow ES	50,612	8.37%
544	Espanola	San Juan ES	49,748	8.34%
545	Albuquerque-Charter	Native American Community Academy	34,552	8.17%
546	Ruidoso	Ruidoso MS	70,000	8.12%
547	Santa Fe	De Vargas MS	100,596	8.11%
548	Central Consolidated	Eva B. Stokely ES	81,325	8.11%
549	ABQ-State Chartered	Ralph J. Bunche Academy Charter School	11,022	7.99%
550	Santa Fe	R.M. Sweeney ES	83,850	7.96%
551	Albuquerque	Adobe Acres ES	80,741	7.83%
552	Albuquerque	Lew Wallace ES	44,862	7.83%
553	Albuquerque-Charter	Los Puentes Charter School	19,381	7.72%
554	Chama Valley	Tierra Amarilla ES	27,384	7.67%
555	Hatch Valley	Rio Grande ES	36,816	7.64%
556	ABQ-State Chartered	Cesar Chavez Community Charter School	26,000	7.64%
557	Tucumcari	Tucumcari ES	114,140	7.54%
558	Albuquerque	James Monroe MS	182,241	7.50%
559	Albuquerque	New Futures Alternative High School	44,721	7.44%
560	Belen	La Promesa ES	58,119	7.42%
561	NMSBVI Alamogordo Campus	South Cottage (1930)	1,050	7.35%
562	Las Vegas City	Memorial MS	104,130	7.27%
563	Las Cruces	Mayfield HS	296,855	7.17%
564	Gadsden	Chaparral HS	221,997	7.07%
565	Cuba	Cuba ES	40,653	7.07%
566	Silver	La Plata MS	108,953	7.00%
567	Socorro	Zimmerly ES	40,000	6.81%
568	Gadsden	Santa Teresa ES	63,357	6.74%
569	Central Consolidated	Ojo Amarillo ES	79,565	6.64%
570	Gallup McKinley	Ramah HS	64,430	6.54%
571	Lordsburg	Dugan Tarango MS	41,718	6.53%
572	Santa Fe	Career Academy at Larragoite	22,298	6.52%
573	Albuquerque	Los Ranchos ES	49,393	6.45%
574	Clovis	Marshall Junior HS	161,322	6.45%

2014-2015 wNMCI **Potential Final** Ranking, Sorted by Rank

Rank	District	School Name	Gross Area (Sq. Ft.)	Weighted NMCI
575	Albuquerque	North Star ES	74,810	6.42%
576	Gallup McKinley	Gallup MS	102,981	6.40%
577	Albuquerque	Vision Quest Alternative Middle School	2,000	6.39%
578	Santa Fe-Charter	Monte Del Sol Charter School	29,173	6.33%
579	Las Cruces	Mesa MS	118,000	6.32%
580	Rio Rancho	Sue Cleveland HS	433,788	6.26%
581	ABQ-State Chartered	East Mountain Charter High School	43,752	6.23%
582	Albuquerque	Early College Academy Alternative Scho	3,808	6.21%
583	Grants Cibola	Laguna-Acoma MS/ HS	120,648	6.15%
584	NMSD Albuquerque Preschool	Preschool Building (1995)	8,443	6.13%
585	Albuquerque-Charter	Bataan Military Academy Charter Schoo	8,800	6.09%
586	Gallup McKinley	Twin Lakes ES	42,998	6.01%
587	Fort Sumner	Fort Sumner Combined	124,702	6.00%
588	Albuquerque	Mary Ann Binford ES	89,435	5.97%
589	Los Lunas	Desert View ES	66,009	5.97%
590	Espanola	New Alcalde ES	24,711	5.96%
591	Roswell	Sunset ES	42,721	5.93%
592	ABQ-State Chartered	Southwest Primary Learning Center	14,160	5.81%
593	Santa Rosa	Santa Rosa MS	49,700	5.78%
594	Moriarty / Edgewood	Edgewood MS	144,817	5.58%
595	Deming	Ruben S. Torres ES	68,976	5.36%
596	Gadsden	Sunrise ES	61,565	5.34%
597	Silver	Silver City Opportunity School	9,000	5.31%
598	Bernalillo	Placitas ES	38,862	5.29%
599	Santa Fe	Agua Fria Community School	137,957	5.21%
600	Gallup McKinley	Tohatchi ES	46,180	5.16%
601	ABQ-State Chartered	Gilbert L Sena Charter High School	16,016	5.09%
602	Hatch Valley	Garfield ES	33,799	5.01%
603	Rio Rancho	Independence High	20,000	5.00%
604	Hatch Valley	Hatch Valley HS	166,024	4.97%
605	Dexter	Dexter HS	121,534	4.93%
606	Las Cruces	Columbia ES	78,000	4.91%
607	Albuquerque	Tierra Antigua ES	85,693	4.83%
608	ABQ-State Chartered	Southwest Secondary Learning Center	14,160	4.81%
609	Taos-Charter	Vista Grande Charter High School	10,016	4.71%
610	West Las Vegas	West Las Vegas HS	139,333	4.64%
611	Ruidoso	Nob Hill Early Childhood Center	10,000	4.59%
612	Jemez Valley-State Chartered	Walatowa Charter High School	11,860	4.57%
613	Gallup McKinley	Hiroshi Miyamura HS	198,476	4.55%
614	Deming	Bataan ES	65,927	4.54%
615	Aztec-Charter	Mosiac Academy Charter School	9,024	4.54%
616	Clovis	La Casita ES	47,837	4.52%

2014-2015 wNMCI **Potential Final** Ranking, Sorted by Rank

Rank	District	School Name	Gross Area (Sq. Ft.)	Weighted NMCI
617	Zuni	Zuni HS	116,224	4.40%
618	Bloomfield	Bloomfield Early Childhood Center	57,772	4.30%
619	Albuquerque	West Mesa HS	355,994	4.26%
620	Grants Cibola	Cubero ES New 2011	37,482	4.25%
621	Hatch Valley	Hatch Valley ES	42,289	4.14%
622	Las Cruces	Sonoma ES	85,899	4.12%
623	ABQ-State Chartered	North Valley Academy Charter School	36,150	4.09%
624	Aztec	Vista Nueva Alternative HS	15,010	3.94%
625	ABQ-State Chartered	Southwest Intermediate Learning Center	15,120	3.83%
626	Albuquerque	Coronado ES	45,621	3.81%
627	Gadsden	Vado ES	61,565	3.80%
628	Dulce	Dulce ES	68,764	3.79%
629	Albuquerque-Charter	Gordon Bernell Charter School	22,187	3.72%
630	Albuquerque	Edward Gonzales ES	167,997	3.61%
631	T or C	Arrey ES	32,813	3.59%
632	Los Lunas	Century Alternative High	28,000	3.56%
633	Santa Fe	Gonzales Community School	75,355	3.51%
634	NMSD Santa Fe Campus	Bldg 04-Connor Hall	30,350	3.50%
635	ABQ-State Chartered	Montessori Elementary Charter School	29,997	3.33%
636	Albuquerque	Georgia O'Keefe ES	49,893	3.32%
637	Gadsden	North Valley ES	61,565	3.31%
638	Rio Rancho	Maggie Cordova ES	77,714	3.28%
639	Espanola	Tony E Quintana ES	38,552	3.24%
640	T or C	Hot Springs HS	138,455	3.17%
641	Raton	Raton HS	104,593	3.12%
642	ABQ-State Chartered	Horizon Academy West Charter School	35,075	3.10%
643	Grants Cibola	San Rafael ES	26,662	3.04%
644	Grady	Grady Mun. Combined	69,532	3.03%
645	Cobre	Snell MS	92,859	2.92%
646	Questa-State Chartered	Red River Valley Charter School	10,118	2.90%
647	Cobre	Hurley ES	37,104	2.88%
648	Central Consolidated	Kirtland MS	140,492	2.80%
649	NMSD Santa Fe Campus	Bldg 10a-Dillon Hall Main Bldg	35,054	2.68%
650	Silver	Cliff Combined	71,135	2.66%
651	Pojoaque Valley	Pojoaque Intermediate	31,306	2.65%
652	Gallup McKinley	Tse' Yi' Gai HS	62,196	2.57%
653	Loving	Loving New MS	55,614	2.54%
654	Cuba	Cuba HS	114,572	2.52%
655	ABQ-State Chartered	La Resolana Leadership Academy Charter School	10,514	2.50%
656	Los Lunas	Bosque Farms ES	69,417	2.44%
657	Zuni	Twin Buttes HS	21,638	2.43%
658	Questa-Charter	Roots & Wings Community Charter School	4,493	2.37%

2014-2015 wNMCI **Potential Final** Ranking, Sorted by Rank

Rank	District	School Name	Gross Area (Sq. Ft.)	Weighted NMCI
659	Bernalillo	Bernalillo ES	65,479	2.34%
660	NMSBVI Alamogordo Campus	Jack Hall Building with Health Services	24,426	2.32%
661	Albuquerque	Tony Hillerman MS	150,740	2.28%
662	Albuquerque	Sunset View ES	85,654	2.25%
663	Los Lunas	Sundance ES	70,546	2.20%
664	Farmington	Heights MS	83,956	2.06%
665	Belen	Central ES	32,800	2.05%
666	Gallup McKinley	John F. Kennedy MS	141,662	2.03%
667	ABQ-State Chartered	New America Charter School - Albuquerque	10,096	2.03%
668	Roswell	University High	64,523	2.02%
669	Grants Cibola	Milan ES	77,403	2.02%
670	Los Lunas	Los Lunas Family School	10,000	1.99%
671	ABQ-State Chartered	Albuquerque Institute for Math and Science	23,525	1.86%
672	Gallup McKinley	Navajo MS	52,761	1.81%
673	Chama Valley	Escalante MS/HS	82,494	1.59%
674	Santa Fe-Charter	Academy for Technology and the Classical	25,165	1.55%
675	Central Consolidated	Central Career Prep	31,364	1.55%
676	ABQ-State Chartered	International School at Mesa del Sol Charter	5,376	1.53%
677	Roswell	Sierra MS	109,940	1.52%
678	Roswell	Missouri ES	54,362	1.49%
679	Tularosa	Tularosa HS	126,941	1.41%
680	Rio Rancho	Sandia Vista ES	80,800	1.41%
681	Portales	Lindsey-Steiner ES	60,829	1.36%
682	Gallup McKinley	Chief Manuelito MS	119,034	1.33%
683	Santa Fe	Tesuque ES	24,351	1.26%
684	Taos-Charter	Taos Municipal Charter School	32,090	1.15%
685	Los Lunas-State Chartered	School of Dreams Academy Charter School	21,106	1.14%
686	Tucumcari	Tucumcari HS	119,277	1.14%
687	Albuquerque	Desert Willow Family Alternative School	39,629	1.10%
688	Eunice	NEW Mettie Jordan ES	81,865	0.98%
689	Socorro	Midway ES	22,215	0.95%
690	Albuquerque	Helen Cordero Primary	85,000	0.95%
691	Rio Rancho	Cielo Azul ES	85,672	0.95%
692	Albuquerque-Charter	Albuquerque Talent Development Secondary	13,572	0.79%
693	Belen	Infinity Alternative HS	25,076	0.79%
694	NMSD Santa Fe Campus	Bldg 05-Cottage A	6,003	0.78%
695	NMSD Santa Fe Campus	Bldg 06-Cottage B	6,003	0.78%
696	NMSD Santa Fe Campus	Bldg 07-Cottage C	6,003	0.78%
697	NMSD Santa Fe Campus	Bldg 08-Cottage D	6,003	0.78%
698	NMSBVI Albuquerque Campus	Site	39,171	0.70%
699	Albuquerque	Atrisco Heritage Academy HS	511,626	0.67%
700	Las Cruces	Monte Vista ES	50,000	0.61%

2014-2015 wNMCI **Potential Final** Ranking, Sorted by Rank

Rank	District	School Name	Gross Area (Sq. Ft.)	Weighted NMCI
701	Santa Fe	Carlos Gilbert ES	42,346	0.61%
702	NMSBVI Albuquerque Campus	Early Childhood Facility (2009)	39,171	0.60%
703	Taos-Charter	Anansi Charter School	13,682	0.58%
704	Gallup McKinley	Crownpoint ES	48,592	0.39%
705	Albuquerque	nex+Gen Academy HS	46,894	0.28%
706	Albuquerque	eCADEMY	36,128	0.13%
707	Farmington	Tibbetts MS	98,561	0.04%
708	T or C	Truth or Consequences ES	55,740	0.00%
709	Santa Rosa	NEW Rita Marquez / Anton Chico Comb	20,274	0.00%
710	Santa Fe-State Chartered	NM School for the Arts Charter School	45,183	0.00%
711	Las Cruces	Loma Heights ES	46,443	0.00%
712	Clovis	Lockwood ES	47,384	0.00%
713	Moriarty / Edgewood	Moriarty MS	66,672	0.00%
714	Clovis	Bella Vista ES	44,396	0.00%
715	Las Cruces	University Hills ES	56,410	0.00%
716	Los Lunas	Los Lunas HS	276,738	0.00%
717	Los Alamos	Los Alamos HS	309,840	0.00%
718	Roswell	Monterrey ES	49,500	0.00%
719	Hobbs	Hobbs HS	370,611	0.00%
720	Roswell	East Grand Plains ES	35,324	0.00%
721	Albuquerque-Charter	Robert F. Kennedy Charter High School	24,743	0.00%
722	Santa Fe	Agua Fria Community School (2013)	103,494	0.00%
723	Roswell	NEW El Capitan ES (2013)	60,380	0.00%
724	Alamogordo	New Elementary School (2014)	55,555	0.00%
725	Santa Fe	Southside Elementary School- YET TO B	81,340	0.00%
726	Clovis	W.D. Gattis MS	131,835	0.00%
727	Las Cruces	Centennial HS	369,293	0.00%
728	West Las Vegas	Union Street ES	14,580	0.00%
729	Gadsden	Gadsden HS	279,060	0.00%
730	West Las Vegas	West Las Vegas Family Partnership	6,318	0.00%
731	Roswell	Valley View ES	44,720	0.00%
732	Cobre	Bayard ES	55,240	0.00%
733	Los Alamos	Aspen ES	49,559	0.00%
734	Las Cruces	Las Cruces HS	302,474	0.00%
735	Roswell	Berrendo ES	51,055	0.00%
736	Roswell	Military Heights ES	53,725	0.00%
737	Estancia	Estancia MS	34,323	0.00%
738	Albuquerque	Chaparral ES	89,125	0.00%
739	Albuquerque	Sandia HS	331,463	0.00%

Rank	District	School Name	Gross Area (Sq. Ft.)	Weighted NMCI
Schools with "NRC" rankings are charter schools that have not reached their first renewal, followed by the expected date of renewal of charter. As such, these schools are not measured against the New Mexico Educational Adequacy Standards. Upon PEC or District renewal of the charter, these schools will be measured, evaluated and prioritized in the above list and eligible for grants under the standards-based capital outlay process.				
NRC-2015	ABQ-State Chartered	ACE Leadership Charter High School	11,360	0.00%
NRC-2015	ABQ-State Chartered	Albuquerque School of Excellence Chart	24,652	0.00%
NRC-2015	ABQ-State Chartered	Albuquerque Sign Language Academy C	9,510	0.00%
NRC-2015	ABQ-State Chartered	South Valley Preparatory Charter Schoo	7,488	0.00%
NRC-2015	Taos-State Chartered	Taos Integrated School of the Arts	14,954	0.00%
NRC-2015	Rio Rancho-State Chartered	The ASK Academy	24,100	0.00%
NRC-2015	Santa Fe-State Chartered	The MASTERS Program Early College Ch	10,000	0.00%
NRC-2015	ABQ-State Chartered	Tierra Adentro Charter School	7,762	0.00%
NRC-2016	Las Cruces-State Chartered	J. Paul Taylor Academy Charter School	9,629	0.00%
NRC-2016	ABQ-State Chartered	NM International Charter School	10,283	0.00%
NRC-2016	ABQ-State Chartered	The GREAT Academy	15,040	0.00%
NRC-2017	ABQ-State Chartered	Coral Community Charter School	26,047	0.00%
NRC-2017	Moriarty-State Chartered	Estancia Valley Classical Academy	23,000	0.00%
NRC-2017	Espanola-State Chartered	La Tierra Montessori School of the Arts	6,730	0.00%
NRC-2017	Espanola-State Chartered	McCurdy Charter School	18,648	0.00%
NRC-2017	ABQ-State Chartered	Mission Achievement & Success	24,996	0.00%
NRC-2017	Las Cruces-State Chartered	New America Charter School - Las Cruce	24,329	0.00%
NRC-2017	Farmington-Charter	New Mexico Virtual Academy	2,531	0.00%
NRC-2017	ABQ-State Chartered	Sage Montessori Charter School	10,919	0.00%
NRC-2017	ABQ-State Chartered	Southwest Aeronautics, Mathematics, &	37,975	0.00%
NRC-2017	Gallup McKinley-Charter	Uplift Community Charter School	7,581	0.00%
NRC-2017	ABQ-State Chartered	William W. & Josephine Dorn Charter C	9,715	0.00%
NRC-2018	Gasden-State Chartered	Health Science Academy Charter Schoo		0.00%
NRC-2018	ABQ-State Chartered	Explore Academy Charter School		0.00%

- I. PSCOC Meeting Date(s):** July 30, 2014
- II. Item Title:** FY15 PSFA Budget Projection – 4 Term FTE Broadband Deficiency Program
- III. Name of Presenter(s):** Denise A. Irion, Chief Financial Officer and Selena Romero, HR and Training Manager
- IV. Executive Summary:**
-

FY15 Budget Projections and Approval of Term Positions the amount of \$328,549 for the Broadband Deficiency Program per the following:

- Category 200: Personal Services & Employee Benefits - Information Systems Specialist 4.0 Term FTE - \$216,749
- Category 400: Other Operating Costs - \$111,800
 - Vehicle Leases (4 additional x (\$350/month x12)) \$16,800
 - Equipment \$20,000
 - Travel and Supplies \$ 5,000
 - Rental of Buildings for additional office space \$70,000
- PSFA Statutory Operating Budget Limitations are with the 5% limit. Amount is 3.2%.

PSFA STATUTORY OPERATING BUDGET LIMITATIONS
(millions)

		Award Year														
		2002	2003	2004	2005	2006	2007	2008	FY10*	FY11	FY12	FY13	FY14	FY15 est.	FY16 est.	FY17 est.
PSCOC Award Allocations																
	PSCOC Projects	\$179.8	\$199.6	\$248.1	\$283.0	\$239.2	\$180.7	\$126.9	\$200.3	\$114.7	\$115.5	\$216.3	\$206.8	\$283.2	\$210.4	\$139.6
	Lease Assistance			\$2.0	\$4.0	\$5.2	\$6.5	\$7.3	\$8.3	\$9.8	\$10.8	\$13.1	\$13.0	\$14.3	\$15.0	\$15.3
	Total	\$299.5	\$287.5	\$272.4	\$305.4	\$336.0	\$205.2	\$134.2	\$208.6	\$124.5	\$126.3	\$229.4	\$219.8	\$297.5	\$225.4	\$154.9
Prior 3-Year Average Allocations		\$73.8	\$162.6	\$235.2	\$286.5	\$288.4	\$304.6	\$282.2	\$225.2	\$182.7	\$155.8	\$153.1	\$160.1	\$191.8	\$248.9	\$247.6
PSFA Operating Budget														FY 15 Request		
	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15 est.	FY16 est.	FY17 est.	
	\$2.1	\$4.8	\$4.7	\$5.3	\$6.0	\$6.0	\$6.4	\$6.2	\$6.0	\$5.7	\$5.5	\$5.6	\$6.2	\$6.8	\$6.8	
	FTE	26	26	41	46	55	55	55	54	51	50	50	50	58	63	63
PSFA Budget as % of Project Award		FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17
		2.8%	2.9%	2.0%	1.9%	2.1%	2.0%	2.3%	2.7%	3.3%	3.6%	3.6%	3.5%	3.2%	2.7%	2.7%
	Statutory Allowable (5%)	\$3.7	\$8.1	\$11.8	\$14.3	\$14.4	\$15.2	\$14.1	\$11.3	\$9.1	\$7.8	\$7.7	\$8.0	\$9.6	\$12.4	\$12.4
	Over (Under) Statutory Allowable	(\$1.6)	(\$3.4)	(\$7.1)	(\$9.0)	(\$8.4)	(\$9.2)	(\$7.7)	(\$5.1)	(\$3.1)	(\$2.1)	(\$2.1)	(\$2.4)	(\$3.4)	(\$5.6)	(\$5.6)

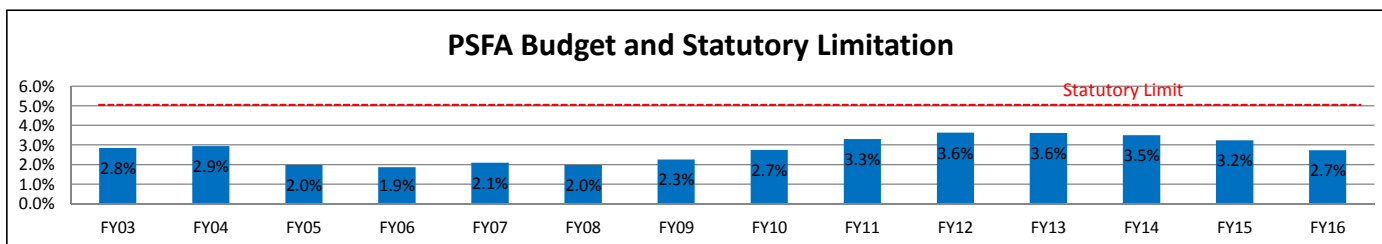
Public School Capital Outlay Act Section 22-24-4 NMSA:

(G) Balances in the fund may be annually appropriated for the core administrative functions of the public school facilities authority pursuant to the Public School Capital Outlay Act, and, in addition, balances in the fund may be expended by the public school facilities authority, upon approval of the council, for project management expenses; provided that:

(1) the total annual expenditures from the fund for the core administrative functions pursuant to this subsection shall not exceed five percent of the average annual grant assistance authorized from the fund during the three previous fiscal years; and

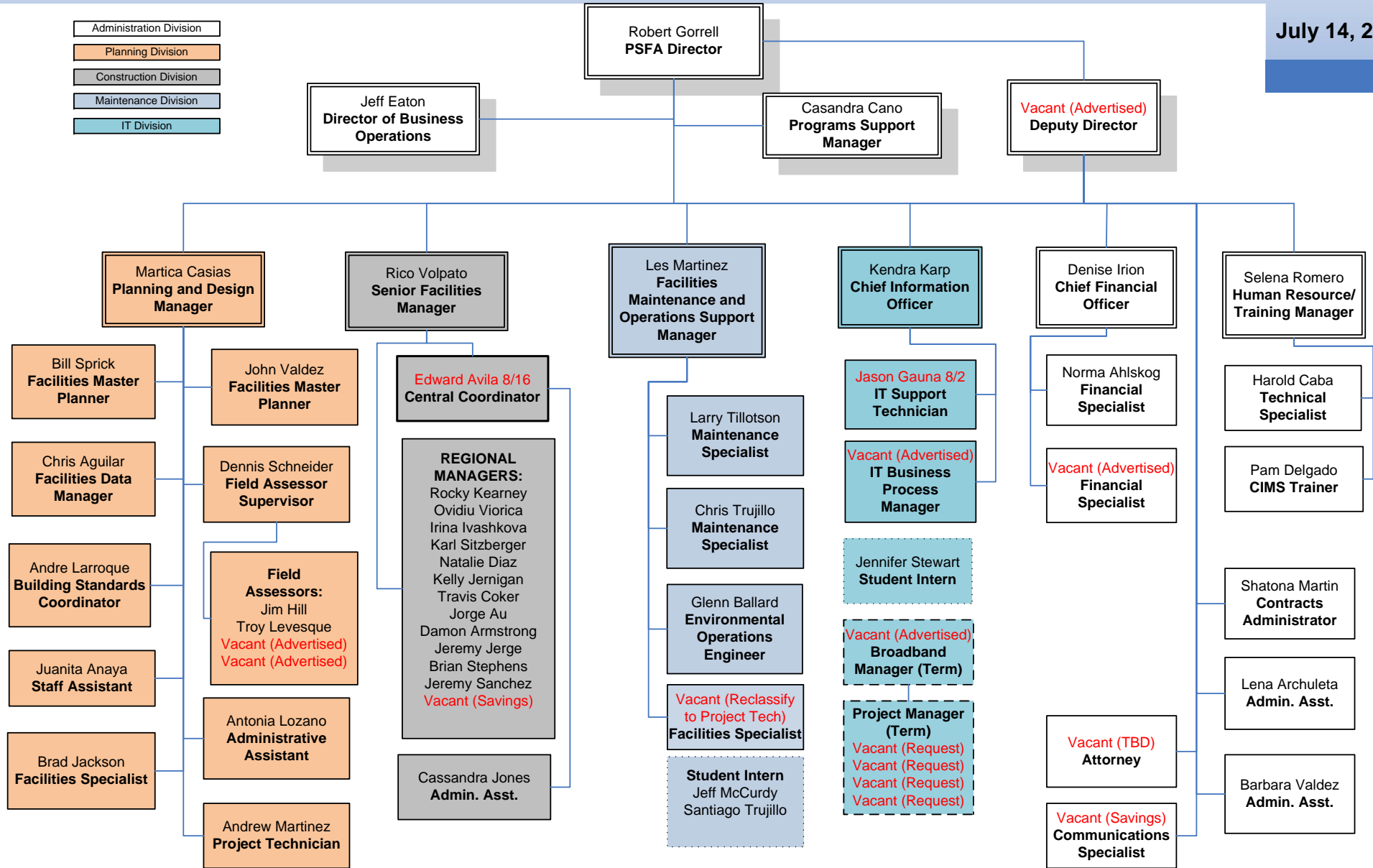
(2) any unexpended or unencumbered balance remaining at the end of a fiscal year from the expenditures authorized in this subsection shall revert to the fund.

* Crossover reporting to fiscal year.



Public School Facilities Authority: FY15 Organizational Chart

July 14, 2014



94000 Public School Facilities Authority
P940 Public School Facilities Authority
BUDGET PROJECTIONS



FY15

FY15 Budget Based on Executive Budget Recommendation, including Expansion of 3 FTE, 5 Term
(FY14 Actuals based on 7-14-14 budget projections)

Prepared by:	<i>Denise Irion, Selena Romero</i>
Phone:	<i>(505) 843-6272</i>
Date:	<i>Monday, July 14, 2014</i>

CATEGORY TOTALS

94000 Public School Facilities Authority

07/24/14

FY15 Budget Based on Executive Budget Recommendation, including Expansion of 3 FTE, 5 Term(FY14 Actuals based on 7-14-14 budget projections)

10:42 AM

P940 Public School Facilities Authority

FY15

lget_Projections_5TERM_BAR_071414.xlsSalary Projections

		A	B	C	D	E	F	G	H	I	J
		FY14	FY15	FY15	FY15	FY15	FY15	FY15	FY15	FY15	FY15
DESCRIPTION	CATEGORY	PRIOR YR ACTUAL EXPENSES	ORIGINAL BUDGET	BUDGET ADJUSTMENTS	ADJUSTED BUDGET	EXPENDED YEAR TO DATE¹	ENCUMBRANCES YEAR TO DATE¹	TOTAL OBLIGATIONS	UNOBLIGATED BALANCE	PROJECTED EXPENDITURES TO YEAR END²	BALANCE AVAILABLE
Personal Services & Employee Benefits	200	3,741,091	4,394,500	107,600	4,502,100	0	0	0	4,502,100	4,718,849	(216,749)
Contractual Services	300	150,893	179,500	0	179,500	0	0	0	179,500	179,210	290
Other Operating Costs	400	1,199,462	1,231,400	0	1,231,400	0	0	0	1,231,400	1,343,200	(111,800)
Other Financing Uses	500	0	0	0	0	0	0	0	0	0	0
TOTAL		5,091,446	5,805,400	107,600	5,913,000	0	0	0	5,913,000	6,241,259	(328,259)

¹ These amounts must tie to the SHARE report - Single-Year CAFR Budget Status Report By Pcode. Please attach SHARE report.

² Agencies must provide a detailed justification by object code of assumptions used for projecting planned expenditures through year end. This should include detailed salary projections (see tab Salary) that State Budget Division can use to verify the agency methodology used in the projection calculations.

NOTES:	Category 200 Broadband Deficiency estimated need of 4.0 Term positions IT Project Manager \$216,749.00
	Category 400 Broadband Deficiency estimated need of \$111,800 comprised of the following:
	4 additional vehicle leases for travel (4*(\$350x12) = \$16,800
	Equipment estimate \$20,000
	Travel and Supplies estimate \$ 5,000
	Office Space Lease \$70,000

Prepared by: Denise Irion, Selena Romero
Phone: (505) 843-6272
Date: Monday, July 14, 2014

94000 Public School Facilities Authority
FY15 Budget Based on Executive Budget Recommendation, including Expansion of 3 FTE, 5 Term(FY14 Actuals based on 7-14-14 budget projections)
P940 Public School Facilities Authority

07/24/14
10:42 AM

FY15

\\Budget_Projections_07-14-14\FY15_Budget_Projections_5TERM_BAR_071414...xlsSalary Projections

CHARTFIELD	DESCRIPTION	SHARE CHART FIELD	A	B	C	D	E	F	G	H	I	J
			FY14	FY15	FY15	FY15	FY15	FY15	FY15	FY15	FY15	FY15
			PRIOR YR ACTUAL EXPENSES	ORIGINAL BUDGET	BUDGET ADJUSTMENTS	ADJUSTED BUDGET	EXPENDED YEAR TO DATE¹	ENCUMBRANCES YEAR TO DATE¹	TOTAL OBLIGATIONS	UNOBLIGATED BALANCE	PROJECTED EXPENDITURES TO YEAR END²	BALANCE AVAILABLE
Exempt Perm Pos-F/T-P/T	520100		2,592,589.75	3,107,800.00	(257,698.88)	2,850,101.12	0.00	0.00	0.00	2,850,101.12	3,066,850.11	(216,748.99)
Term Positions	520200		0.00	0.00	255,248.00	255,248.00	0.00	0.00	0.00	255,248.00	255,248.00	0.00
Classified Permanent F/T	520300		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Classified Permanent P/T	520400		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Temp Positions F/T- P/T	520500		31,644.96	0.00	36,000.00	36,000.00	0.00	0.00	0.00	36,000.00	36,000.00	0.00
Paid Unused Sck Leave	520600		9,245.36	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Overtime & Othr Prem. Pay	520700		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annual/Comp Paid Separ	520800		60,609.40	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Differential Pay	520900		2,004.87	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Group Insurance Prem.	521100		336,696.03	419,900.00	29,779.96	449,679.96	0.00	0.00	0.00	449,679.96	449,679.96	(0.00)
Retirement Contributions	521200		429,681.16	528,000.00	29,108.48	557,108.48	0.00	0.00	0.00	557,108.48	557,108.48	0.00
FICA	521300		194,109.78	237,700.00	10,200.48	247,900.48	0.00	0.00	0.00	247,900.48	247,900.48	0.00
Wkrs Comp Assessment	521400		418.14	500.00		500.00	0.00	0.00	0.00	500.00	500.00	0.00
GSD Wkrs Comp Premium	521401		27,400.00	32,400.00		32,400.00	0.00	0.00	0.00	32,400.00	32,400.00	0.00
Unemployment Comp. Pre.	521500		100.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Liability Ins. Pre.	521600		4,700.00	6,000.00		6,000.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
Retiree Health Care Contr.	521700		51,891.47	62,200.00	4,961.96	67,161.96	0.00	0.00	0.00	67,161.96	67,161.96	(0.00)
Othr Employee Benefits	521900		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Personal Services	200		3,741,090.92	4,394,500.00	107,600.00	4,502,100.00	0.00	0.00	0.00	4,502,100.00	4,718,848.99	(216,748.99)
Medical Services	535100		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	535200		23,229.63	40,000.00		40,000.00	0.00	0.00	0.00	40,000.00	40,000.00	0.00
Other Services	535300		27,169.56	19,000.00		19,000.00	0.00	0.00	0.00	19,000.00	19,000.00	0.00
Audit Services	535400		13,910.00	14,200.00		14,200.00	0.00	0.00	0.00	14,200.00	13,910.00	290.00
Attorney Services	535500		47,140.30	30,000.00		30,000.00	0.00	0.00	0.00	30,000.00	30,000.00	0.00
Information Technology Svc.	535600		39,443.23	76,300.00		76,300.00	0.00	0.00	0.00	76,300.00	76,300.00	0.00
Total Contractual Services	300		150,892.72	179,500.00	0.00	179,500.00	0.00	0.00	0.00	179,500.00	179,210.00	290.00
Empl. I/S Mileage & Fares	542100		4,620.12	4,000.00		4,000.00	0.00	0.00	0.00	4,000.00	6,500.00	(2,500.00)
Empl. I/S Meals & Lodging	542200		20,443.69	32,500.00		32,500.00	0.00	0.00	0.00	32,500.00	32,500.00	0.00
Board & Comm I/S Travel	542300		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Empl. Partial Day I/S Travel	542400		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Transp -Fuel & Oil	542500		39,679.25	54,000.00		54,000.00	0.00	0.00	0.00	54,000.00	54,000.00	0.00
Transp -Maint & Repair/Parts	542600		2,358.04	3,400.00		3,400.00	0.00	0.00	0.00	3,400.00	3,400.00	0.00
Transp -Transp Insurance	542700		0.00	1,000.00		1,000.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00
State Transp. Pool Chrgs	542800		44,407.00	53,500.00		53,500.00	0.00	0.00	0.00	53,500.00	70,300.00	(16,800.00)
Transp -Other Travel	542900		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Maint - Grounds & Roadways	543100		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Maint - Furn, Fix, Equip.	543200		7,083.23	15,000.00		15,000.00	0.00	0.00	0.00	15,000.00	15,000.00	0.00
Maint -Buildings. & Structures	543300		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Maint -Property Insurance	543400		500.00	1,900.00		1,900.00	0.00	0.00	0.00	1,900.00	1,900.00	0.00
Maint -Maint Supplies	543500		1,500.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Maint -Laundry/Dry Cleaning	543600		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00

94000 Public School Facilities Authority
FY15 Budget Based on Executive Budget Recommendation, including Expansion of 3 FTE, 5 Term(FY14 Actuals based on 7-14-14 budget projections)

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P940 Public School Facilities Authority
FY15

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CHARTFIELD	DESCRIPTION	SHARE CHART FIELD	A	B	C	D	E	F	G	H	I	J
			FY14	FY15	FY15	FY15	FY15	FY15	FY15	FY15	FY15	FY15
			PRIOR YR ACTUAL EXPENSES	ORIGINAL BUDGET	BUDGET ADJUSTMENTS	ADJUSTED BUDGET	EXPENDED YEAR TO DATE¹	ENCUMBRANCES YEAR TO DATE¹	TOTAL OBLIGATIONS	UNOBLIGATED BALANCE	PROJECTED EXPENDITURES TO YEAR END²	BALANCE AVAILABLE
Maint-Maint. Services	543700		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Information Technology Maint	543820		14,006.86	8,100.00		8,100.00	0.00	0.00	0.00	8,100.00	8,100.00	0.00
Other Maintenance	543900		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Supplies-Inventory Exempt IT	544000		212,288.01	61,000.00		61,000.00	0.00	0.00	0.00	61,000.00	81,000.00	(20,000.00)
Supplies- Office Supplies	544100		13,863.12	13,600.00		13,600.00	0.00	0.00	0.00	13,600.00	16,100.00	(2,500.00)
Supplies- Med., Lab & Pers.	544200		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Supplies- Drugs	544300		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Supplies -Field Supplies	544400		420.18	1,500.00		1,500.00	0.00	0.00	0.00	1,500.00	1,500.00	0.00
Supplies -Food	544500		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Supplies -Kitchen Supplies	544600		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Supplies-Clothing, Uniforms	544700		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Supplies-Educ. and Rec.	544800		135.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Supplies-Invent. Exempt	544900		4,290.68	6,000.00		6,000.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
Reporting & Recording	545600		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
DOIT-ISC Services	545700		1,645.42	2,500.00		2,500.00	0.00	0.00	0.00	2,500.00	2,500.00	0.00
DOIT-HCM Fee	545710		17,500.00	18,700.00		18,700.00	0.00	0.00	0.00	18,700.00	18,700.00	0.00
Radio Communication Svcs.	545800		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
DOIT Radio Communications	545801		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Printing & Photo Svcs.	545900		3,319.47	4,300.00		4,300.00	0.00	0.00	0.00	4,300.00	4,300.00	0.00
Building Use Fee	546000		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Postage & Mail Services	546100		7,231.59	6,600.00		6,600.00	0.00	0.00	0.00	6,600.00	6,600.00	0.00
Bond Premiums	546200		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Utilities	546300		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Utilities-Sewer/Garbage	546310		108.90	400.00		400.00	0.00	0.00	0.00	400.00	400.00	0.00
Utilities-Electricity	546302		0.00	5,000.00		5,000.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00
Utilities-Water	546330		292.22	700.00		700.00	0.00	0.00	0.00	700.00	700.00	0.00
Utilities-Natural Gas	546304		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Utilities-Propane	546305		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Rent of Land & Buildings	546400		184,800.00	184,800.00		184,800.00	0.00	0.00	0.00	184,800.00	254,800.00	(70,000.00)
Rent of Equipment	546500		1,018.40	2,100.00		2,100.00	0.00	0.00	0.00	2,100.00	2,100.00	0.00
Communications	546600		10,560.12	116,500.00		116,500.00	0.00	0.00	0.00	116,500.00	116,500.00	0.00
DOIT Telecommunications	546610		262.74	600.00		600.00	0.00	0.00	0.00	600.00	600.00	0.00
Subscriptions & Dues	546700		12,204.19	22,200.00		22,200.00	0.00	0.00	0.00	22,200.00	22,200.00	0.00
Employee Training & Educ.	546800		31,813.13	24,500.00		24,500.00	0.00	0.00	0.00	24,500.00	24,500.00	0.00
Board Member Training	546801		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Advertising	546900		5,510.63	3,000.00		3,000.00	0.00	0.00	0.00	3,000.00	3,000.00	0.00
Grants To Individuals	547200		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Care & Support	547300		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Grants To Organizations	547400		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00

94000 Public School Facilities Authority
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P940 Public School Facilities Authority
FY15

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CHARTFIELD	DESCRIPTION	SHARE CHART FIELD	A	B	C	D	E	F	G	H	I	J
			FY14	FY15	FY15	FY15	FY15	FY15	FY15	FY15	FY15	FY15
			PRIOR YR ACTUAL EXPENSES	ORIGINAL BUDGET	BUDGET ADJUSTMENTS	ADJUSTED BUDGET	EXPENDED YEAR TO DATE ¹	ENCUMBRANCES YEAR TO DATE ¹	TOTAL OBLIGATIONS	UNOBLIGATED BALANCE	PROJECTED EXPENDITURES TO YEAR END ²	BALANCE AVAILABLE
Purchases for Resale		547500	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service - Principal		547700	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service - Interest		547800	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Misc. Expense		547900	1,240.40	5,000.00		5,000.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00
Prior Year Expense		547999	17,005.83	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Land		548100	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Furniture & Fixtures		548200	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Information Technology Equip.		548300	514,538.05	575,000.00		575,000.00	0.00	0.00	0.00	575,000.00	575,000.00	0.00
Other Equipment		548400	16,306.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Animals		548600	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Library & Museum Acquisitions		548700	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Automotive & Aircraft		548800	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
DOT-Railway Equipment		548801	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Spaceport Sys & Equipment		548802	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Buildings & Structures		548900	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Empl. O/S Mileage & Fares		549600	4,294.06	2,000.00		2,000.00	0.00	0.00	0.00	2,000.00	2,000.00	0.00
Empl. O/S Meals & Lodging		549700	4,215.86	2,000.00		2,000.00	0.00	0.00	0.00	2,000.00	2,000.00	0.00
Bd & Comm O/S Mile & Fares		549800	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Bd & Comm O/S Meals & Ldg		549900	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Costs		400	1,199,462.19	1,231,400.00	0.00	1,231,400.00	0.00	0.00	0.00	1,231,400.00	1,343,200.00	(111,800.00)
Other Financing Uses		555100				0.00			0.00	0.00		0.00
Total Other Financing Uses		500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

¹ These amounts must tie to the SHARE report - Single-Year CAFR Budget Status Report By Pcode. Please attach SHARE report.

² Agencies must provide a detailed justification by object code of assumptions used for projecting planned expenditures through year end. This should include detailed salary projections (see tab Salary) that State Budget Division can use to verify the agency methodology used in the projection calculations.

NOTES:

Prepared by: Denise Irion, Selena Romero
Phone: (505) 843-6272
Date: Monday, July 14, 2014

94000 Public School Facilities Authority
FY15 Budget Based on Executive Budget Recommendation, including Expansion of 3 FTE, 5 Term(FY14 Actuals based on 7-14-14 budget projections)
P940 Public School Facilities Authority
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POSITION NO.	FTE	CLASS	OBJ CODE	ORG CHART	RANGE	ANNUAL SALARY @ 2088	HOURLY WAGE	REMAINING PAY HOURS FY15	REMAINING SALARY FY15	INSURANCE* Per Pay Period	REMAINING Insurance Costs	ANNIV INCREASE
00052626	1.00	Exempt	Executive Director	Director	36	117,569	56.307	2088	117,569.02	310.64	8,107.70	
00052624	1.00	Exempt	Deputy Director	Approved	32	97,831	46.854	1848	86,586.19	310.64	7,175.78	
00053051	1.00	Exempt	Division Director II	Director of Business Ops.	32	89,247	42.743	2088	89,247.38	410.79	10,721.62	
00052625	1.00	Exempt	Director of Fin. & Admin.	Chief Financial Officer	30	86,024	41.199	2088	86,023.51	310.64	8,107.70	
00052627	1.00	Exempt	Executive Secretary	Programs Support Manager	26	74,502	35.681	2088	74,501.93	139.20	3,633.12	
00052664	1.00	Exempt	Financial Specialist	Financial Specialist	18	48,337	23.150	2088	48,337.20	185.59	4,843.90	
00052759	1.00	Exempt	Financial Specialist	Approved	18	46,930	22.476	1848	41,535.65	414.19	9,567.79	
00052823	1.00	Exempt	Human Resource Admin I	HR & Training Manager	26	74,109	35.493	2088	74,109.38	410.79	10,721.62	
00052886	1.00	Exempt	Technical Coordinator	Technical Specialist	18	51,285	24.562	2088	51,285.46	547.71	14,295.23	
00052754	1.00	Exempt	CIMS Trainer	CIMS Trainer	18	49,696	23.801	2088	49,696.49	185.59	4,843.90	
00052826	1.00	Exempt	Administrator II	Contracts Administrator	24	69,975	33.513	2088	69,975.14	310.64	8,107.70	
00052635	1.00	Exempt	Administrative Assistant II	Administrative Assistant	20	50,179	24.032	2088	50,178.82	414.19	10,810.36	
00052779	1.00	Exempt	Administrative Assistant I	Administrative Assistant	18	42,422	20.317	2088	42,421.90	414.19	10,810.36	
00000002	1.00	Exempt	Attorney	Vacant	30	84,900	40.661	0	0.00	0.00	0.00	
00052862	1.00	Exempt	Communications Specialist	Vacancy Savings	18	46,170	22.112	0	0.00	0.00	0.00	
00052891	1.00	Exempt	Planning & Design Manager	Planning & Design Manager	24	77,972	37.343	2088	77,972.18	473.16	12,349.48	
00052860	1.00	Exempt	Special Projects Coord. II	Facilities Master Planner	26	76,872	36.816	2088	76,871.81	139.20	3,633.12	
00053052	1.00	Exempt	Special Projects Coord. II	Facilities Master Planner	26	69,038	33.064	2088	69,037.63	310.64	8,107.70	
00052861	1.00	Exempt	Information Sys Manager	Facilities Data Manager	28	67,371	32.266	2088	67,371.41	406.65	10,613.57	
00052890	1.00	Exempt	Build. Standards Spec.	Build. Standards Coord.	24	73,383	35.145	2088	73,382.76	358.22	9,349.54	
00052746	1.00	Exempt	Secretary I	Staff Assistant	14	31,495	15.084	2088	31,495.39	547.71	14,295.23	
00052759	1.00	Exempt	Facility Analyst	Facilities Specialist	22	53,044	25.404	2088	53,043.55	233.82	6,102.70	
00052659	1.00	Exempt	Regional Manager II	Field Assessor Supervisor	20	52,927	25.348	2088	52,926.62	3.82	99.70	
00052818	1.00	Exempt	Regional Manager I	Field Assessor	18	48,112	23.042	2088	48,111.70	414.19	10,810.36	
00052818	1.00	Exempt	Regional Manager I	Field Assessor	18	48,112	23.042	2088	48,111.70	547.71	14,295.23	
00052649	1.00	Exempt	Regional Manager I	Approved	18	46,711	22.371	1848	41,341.61	414.19	9,567.79	
00000001	1.00	Exempt	Regional Manager I	Approved	18	46,711	22.371	1848	41,341.61	414.19	9,567.79	
00053013	1.00	Exempt	Administrative Assistant I	Administrative Assistant	18	44,525	21.324	2088	44,524.51	25.16	656.68	
00052636	1.00	Exempt	Project Technician	Project Technician	12	38,476	18.427	2088	38,475.58	213.78	5,579.66	
00052628	1.00	Exempt	Senior Regional Manager	Senior Regional Manager	28	82,777	39.644	2088	82,776.67	444.92	11,612.41	
00053053	1.00	Exempt	Value Engineer	Central Coordinator	24	75,272	36.050	1848	66,620.40	310.65	7,176.02	
00052638	1.00	Exempt	Regional Manager III	Regional Manager	22	71,978	34.472	2088	71,977.54	310.65	8,107.97	
00052644	1.00	Exempt	Regional Manager II	Regional Manager	20	65,979	31.599	2088	65,978.71	8.03	209.58	
00052660	1.00	Exempt	Regional Manager II	Regional Manager	20	65,979	31.599	2088	65,978.71	310.65	8,107.97	
00052645	1.00	Exempt	Regional Manager II	Regional Manager	20	65,979	31.599	2088	65,978.71	310.64	8,107.70	
00052976	1.00	Exempt	Regional Manager II	Regional Manager	20	59,614	28.551	2088	59,614.49	479.23	12,507.90	
00052668	1.00	Exempt	Regional Manager II	Regional Manager	20	59,614	28.551	2088	59,614.49	162.39	4,238.38	
00052629	1.00	Exempt	Regional Manager I	Regional Manager	18	59,614	28.551	2088	59,614.49	479.25	12,508.43	
00053016	1.00	Exempt	Regional Manager I	Regional Manager	18	52,196	24.998	2080	51,995.84	479.25	12,460.50	
00053015	1.00	Exempt	Regional Manager I	Regional Manager	18	52,720	25.249	2088	52,719.91	479.25	12,508.43	
00052651	1.00	Exempt	Regional Manager II	Regional Manager	20	52,718	25.248	2088	52,717.82	552.02	14,407.72	
00052665	1.00	Exempt	Regional Manager I	Regional Manager	20	52,718	25.248	2088	52,717.82	162.39	4,238.38	

PERSONAL SERVICES & BENEFITS SUMMARY		
FY15		
OBJ CDE	DESCRIPTION	TOTAL SALARY
520100	Exempt Perm Pos-F/T-P/T	3,066,850.11
520200	Term Positions	255,248.00
520300	Classified Permanent F/T	0.00
520400	Classified Permanent P/T	0.00
520500	Temp Positions F/T- P/T	36,000.00
520600	Paid Unused Sck Leave	
520700	Overtime & Othr Prem. Pay	
520800	Annual/Comp Paid Separ	
520900	Differential Pay	
Total Personal Services		3,358,098.11
521100	Group Insurance Prem.	449,679.96
521200	Retirement Contributions	557,108.48
521300	FICA	247,900.48
521400	Wkrs Comp Assessment	500.00
521401	GSD Wkrs Comp Premium	32,400.00
521500	Unemployment Comp. Pre.	0.00
521600	Employee Liability Ins. Pre.	6,000.00
521700	Retiree Health Care Contr.	67,161.96
521900	Othr Employee Benefits	
Total Benefits		1,360,750.88
Total Personal Services and Employee Benefits		4,718,848.99

SUMMARY Notes:
FICA not paid on salaries over \$113,700 per year

00052978	1.00	Exempt	Regional Manager I	Regional Manager	18	52,196	24.998	2088	52,195.82	552.02	14,407.72	
00052663	1.00	Exempt	Regional Manager I	Vacancy Savings	20	50,676	24.270	0	0.00	0.00	0.00	
00052975	1.00	Exempt	Administrative Assistant II	Administrative Assistant	20	47,498	22.748	2088	47,497.82	414.18	10,810.10	
00052827	1.00	Exempt	Maintenance Manager	Fac. Maintenance & Ops. M	24	75,310	36.068	2088	75,309.98	310.64	8,107.70	
00052889	1.00	Exempt	Maintenance Specialist	Maintenance Specialist	22	62,667	30.013	2088	62,667.14	24.10	629.01	
00052974	1.00	Exempt	Maintenance Specialist	Maintenance Specialist	22	62,667	30.013	2088	62,667.14	410.79	10,721.62	
00053050	1.00	Exempt	Maintenance Specialist	Environmental Operations E	22	67,371	32.266	2088	67,371.41	139.20	3,633.12	
00000003	1.00	Exempt	Facility Analyst	Project Tech- Vacant	12	38,476	18.427	1848	34,053.10	213.78	4,938.32	
10106401		Temp	Student Intern	Student Intern	18	25,056	12.000	1000	12,000.00	0.00	0.00	
10105425		Temp	Student Intern	Student Intern	18	25,056	12.000	1000	12,000.00	0.00	0.00	
00052667	1.00	Exempt	Chief Information Officer	Chief Information Officer	36	90,325	43.259	2088	90,324.79	291.77	7,615.20	
00052936	1.00	Exempt	Information Sys Specialist	IT Support Technician	24	64,743	31.007	1848	57,300.94	310.64	7,175.78	
00052796	1.00	Exempt	Information Sys Manager	IT Business Proces Manage	28	71,950	34.459	1848	63,680.23	310.64	7,175.78	
10106544		Temp	Student Intern	Student Intern	18	25,056	12.000	1000	12,000.00	0.00	0.00	
Totals	53.00					3,380,127			3,102,850.11	16,334.32	418,181.07	0.00

Key:	
Text	Pending DFA approval
Text	Expansion position
Text	Vacant
	Administrative Division
	Planning Division
	Field Division
	Maintenance Division
	IT Division
	Vacancy Savings Position

* = lump sum inc

Personnel/Position Action Requests

POSITION NO.	FTE	CLASS	OBJ CODE		RANGE	ANNUAL SALARY @ 2088	HOURLY WAGE	REMAINING PAY HOURS 0	REMAINING SALARY 0	INSURANCE* Per Pay Period	REMAINING Insurance Costs	ANNIV INCREASE	PPARF Requests
99000001		Term	Information Sys Manager	Approved	28	81,432	39.000	2000	78,000.00	310.64	7,766.00		DFA Approved
99000002		Term	Information Sys Specialist	Request	24	60,552	29.000	1528	44,312.00	310.64	5,933.22		Request to Advertise and hire.
99000003		Term	Information Sys Specialist	Request	24	60,552	29.000	1528	44,312.00	310.64	5,933.22		Request to Advertise and hire.
99000004		Term	Information Sys Specialist	Request	24	60,552	29.000	1528	44,312.00	310.64	5,933.22		Request to Advertise and hire.
99000005		Term	Information Sys Specialist	Request	24	60,552	29.000	1528	44,312.00	310.64	5,933.22		Request to Advertise and hire.
Totals	53.00					323,640			255,248.00	1,553.20	31,498.90	0.00	
Totals	53.00					3,703,767			3,358,098.11	17,887.52	449,679.96	0.00	

NOTES:	
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I. PSCOC Meeting Date(s): July 30, 2014

II. Item Title: FY16 PSFA Budget Request

III. Name of Presenter(s): Denise A. Irion, Chief Financial Officer

IV. Executive Summary:

FY16 Budget Request:

PSFA is requesting a total operating budget for FY16 in the amount of \$6,839,569.

The request includes the following assumptions:

- Flat budget for existing PSFA departments.
- Increase FY 16 budget for Broadband Deficiency Program (SB159) in the amount of \$926,579 as follows:
 - Category 200: Personal Services & Employee Benefits - Information Systems Specialist 9.0 Term FTE and 1.0 Term FTE Information Broadband Manager (Total Term FTE 10.0) - \$792,169
 - Category 400: Other Operating Costs - \$134,400
 - Vehicle Leases (7 additional x (\$350/month x 12)) \$29,400
 - Equipment \$20,000
 - Travel and Supplies \$15,000
 - Rental of Buildings for additional office space \$70,000
- PSFA Statutory Operating Budget Limitations are with the 5% limit per 22-24-4 Public School Capital Outlay Fund Created; Use: Subsection G paragraph 1. Amount is 2.7%.
- Compared to the FY15 Operating Budget the requested FY16 Operating Budget is a 15.7% increase resulting from the Broadband initiative as set forth in SB159.
- Total of 63 FTE's requested:
 - 53 Perm
 - 10 Term (Broadband Deficiency)

PSFA STATUTORY OPERATING BUDGET LIMITATIONS
(millions)

		Award Year														
		2002	2003	2004	2005	2006	2007	2008	FY10*	FY11	FY12	FY13	FY14	FY15 est.	FY16 est.	FY17 est.
PSCOC Award Allocations																
	PSCOC Projects	\$179.8	\$199.6	\$248.1	\$283.0	\$239.2	\$180.7	\$126.9	\$200.3	\$114.7	\$115.5	\$216.3	\$206.8	\$283.2	\$210.4	\$139.6
	Lease Assistance			\$2.0	\$4.0	\$5.2	\$6.5	\$7.3	\$8.3	\$9.8	\$10.8	\$13.1	\$13.0	\$14.3	\$15.0	\$15.3
	Total	\$299.5	\$287.5	\$272.4	\$305.4	\$336.0	\$205.2	\$134.2	\$208.6	\$124.5	\$126.3	\$229.4	\$219.8	\$297.5	\$225.4	\$154.9
Prior 3-Year Average Allocations		\$73.8	\$162.6	\$235.2	\$286.5	\$288.4	\$304.6	\$282.2	\$225.2	\$182.7	\$155.8	\$153.1	\$160.1	\$191.8	\$248.9	\$247.6
PSFA Operating Budget															FY 16 Request	
	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15 est.	FY16 est.	FY17 est.	
	\$2.1	\$4.8	\$4.7	\$5.3	\$6.0	\$6.0	\$6.4	\$6.2	\$6.0	\$5.7	\$5.5	\$5.6	\$6.2	\$6.8	\$6.8	
FTE	26	26	41	46	55	55	55	54	51	50	50	50	58	63	63	
PSFA Budget as % of Project Award	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	
	2.8%	2.9%	2.0%	1.9%	2.1%	2.0%	2.3%	2.7%	3.3%	3.6%	3.6%	3.5%	3.2%	2.7%	2.7%	
Statutory Allowable (5%)		\$3.7	\$8.1	\$11.8	\$14.3	\$14.4	\$15.2	\$14.1	\$11.3	\$9.1	\$7.8	\$7.7	\$8.0	\$9.6	\$12.4	\$12.4
Over (Under) Statutory Allowable		(\$1.6)	(\$3.4)	(\$7.1)	(\$9.0)	(\$8.4)	(\$9.2)	(\$7.7)	(\$5.1)	(\$3.1)	(\$2.1)	(\$2.1)	(\$2.4)	(\$3.4)	(\$5.6)	(\$5.6)

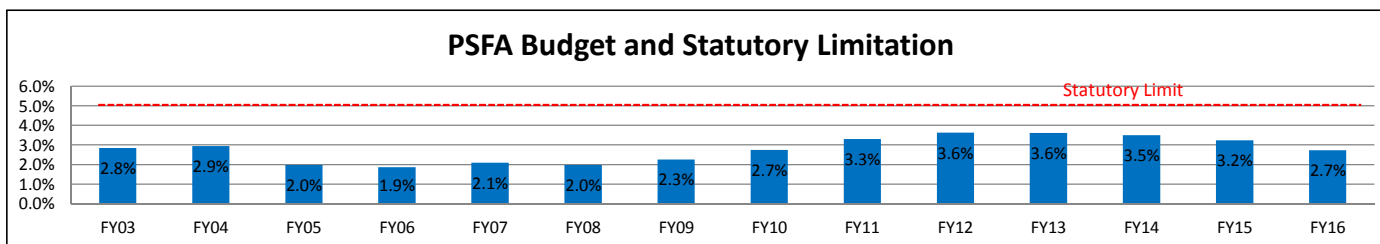
Public School Capital Outlay Act Section 22-24-4 NMSA:

(G) Balances in the fund may be annually appropriated for the core administrative functions of the public school facilities authority pursuant to the Public School Capital Outlay Act, and, in addition, balances in the fund may be expended by the public school facilities authority, upon approval of the council, for project management expenses; provided that:

(1) the total annual expenditures from the fund for the core administrative functions pursuant to this subsection shall not exceed five percent of the average annual grant assistance authorized from the fund during the three previous fiscal years; and

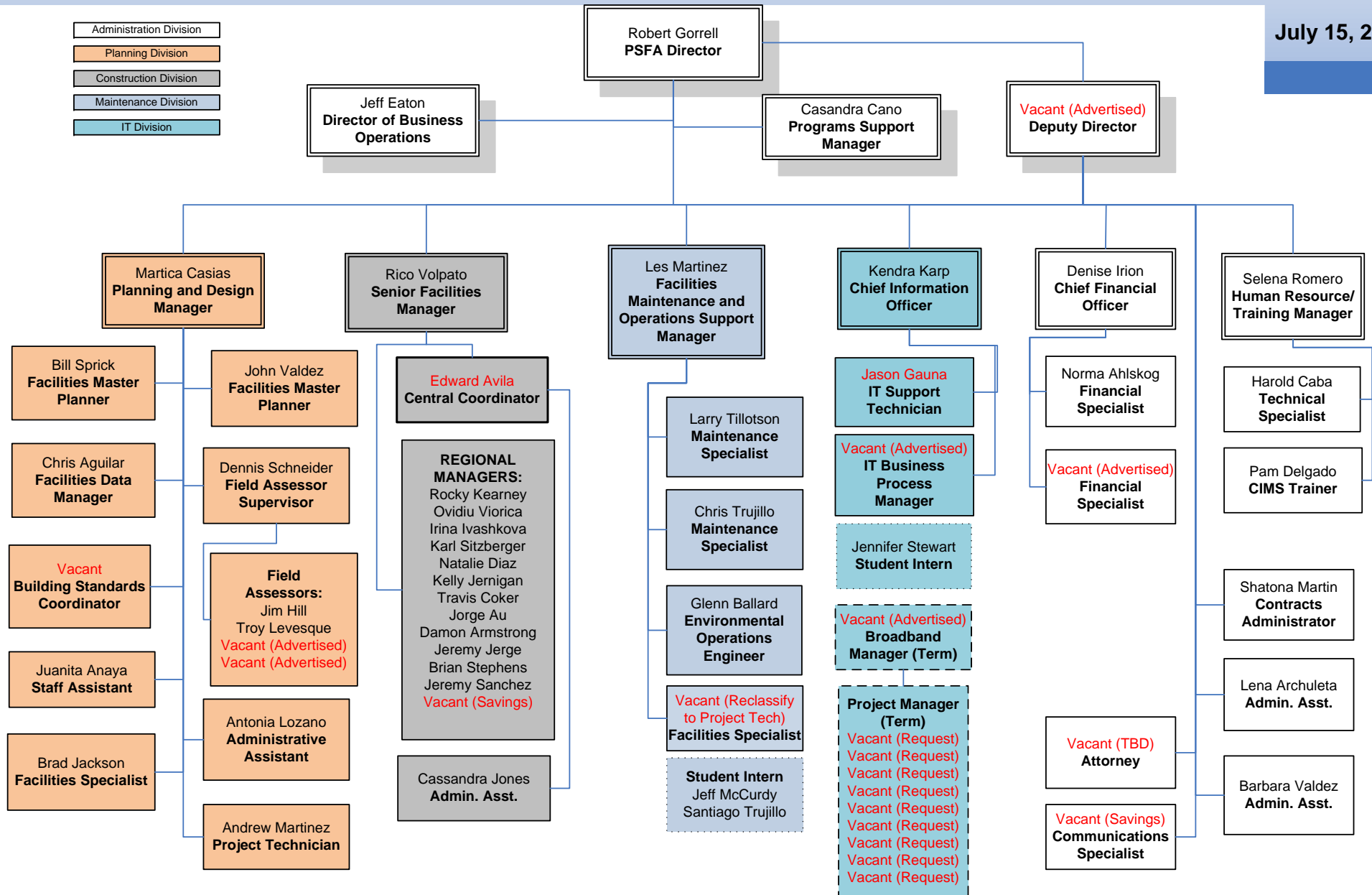
(2) any unexpended or unencumbered balance remaining at the end of a fiscal year from the expenditures authorized in this subsection shall revert to the fund.

* Crossover reporting to fiscal year.

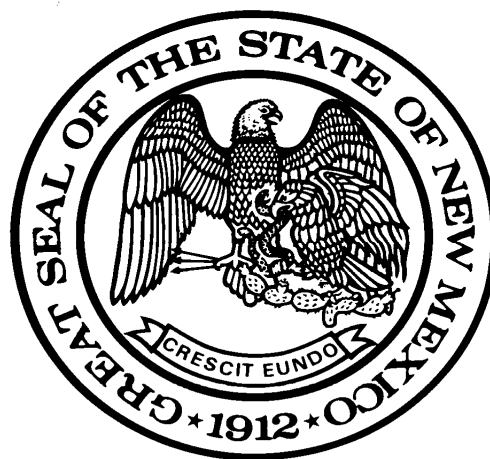


Public School Facilities Authority: FY16 Organizational Chart

July 15, 2014



94000 Public School Facilities Authority
P940 Public School Facilities Authority
BUDGET PROJECTIONS



FY16

FY16 Budget Based on Executive Budget Recommendation, including Expansion of 3 FTE, 10 Term

Prepared by:	<i>Denise Irion, Selena Romero</i>
Phone:	<i>(505) 843-6272</i>
Date:	<i>Monday, July 14, 2014</i>

CATEGORY TOTALS

94000 Public School Facilities Authority
FY16 Budget Based on Executive Budget Recommendation, including Expansion of 3 FTE, 10 Term
P940 Public School Facilities Authority

07/24/14
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FY16

et_Projections_10TERM_BAR_071414.xlsSalary Projections

DESCRIPTION	CATEGORY	A	B	C	D	E	F	G	H	I	J
		FY15	FY16	FY16	FY16	FY16	FY16	FY16	FY16	FY16	FY16
		ORIGINAL BUDGET	ORIGINAL BUDGET	BUDGET ADJUSTMENTS	REQUESTED BUDGET	EXPENDED YEAR TO DATE ¹	ENCUMBRANCES YEAR TO DATE ¹	TOTAL OBLIGATIONS	UNOBLIGATED BALANCE	PROJECTED EXPENDITURES TO YEAR END ²	BALANCE AVAILABLE
Personal Services & Employee Benefits	200	4,502,100	4,502,100	792,169	5,294,269	0	0	0	5,294,269	5,294,269	(0)
Contractual Services	300	179,500	179,500	0	179,500	0	0	0	179,500	179,500	0
Other Operating Costs	400	1,231,400	1,231,400	134,400	1,365,800	0	0	0	1,365,800	1,365,800	0
Other Financing Uses	500	0	0	0	0	0	0	0	0	0	0
TOTAL		5,913,000	5,913,000	926,569	6,839,569	0	0	0	6,839,569	6,839,569	(0)

¹ These amounts must tie to the SHARE report - Single-Year CAFR Budget Status Report By Pcode. Please attach SHARE report.

² Agencies must provide a detailed justification by object code of assumptions used for projecting planned expenditures through year end. This should include detailed salary projections (see tab Salary) that State Budget Division can use to verify the agency methodology used in the projection calculations.

NOTES: Category 200 Broadband Deficiency estimated need of 10.0 Term positions IT Project Manager \$792,169
 Category 400 Broadband Deficiency estimated need of \$134,400 comprised of the following:
 7 additional vehicle leases for travel (7*(\$350x12)) = \$29,400
 Equipment estimate \$20,000
 Travel and Supplies estimate \$15,000
 Office Space Lease \$70,000

Prepared by: Denise Irion, Selena Romero
 Phone: (505) 843-6272
 Date: Monday, July 14, 2014

94000 Public School Facilities Authority
FY16 Budget Based on Executive Budget Recommendation, including Expansion of 3 FTE, 10 Term
P940 Public School Facilities Authority

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FY16

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CHARTFIELD	DESCRIPTION	SHARE CHART FIELD	A	B	C	D	E	F	G	H	I	J
			FY15	FY16	FY16	FY16	FY16	FY16	FY16	FY16	FY16	FY16
			ORIGINAL BUDGET	ORIGINAL BUDGET	BUDGET ADJUSTMENTS	REQUESTED BUDGET	EXPENDED YEAR TO DATE¹	ENCUMBRANCES YEAR TO DATE¹	TOTAL OBLIGATIONS	UNOBLIGATED BALANCE	PROJECTED EXPENDITURES TO YEAR END²	BALANCE AVAILABLE
Exempt Perm Pos-F/T-P/T	520100		3,193,000.00	3,193,000.00	(85,698.13)	3,107,301.87	0.00	0.00	0.00	3,107,301.87	3,107,301.87	(0.00)
Term Positions	520200		0.00	0.00	626,400.00	626,400.00	0.00	0.00	0.00	626,400.00	626,400.00	0.00
Classified Permanent F/T	520300		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Classified Permanent P/T	520400		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Temp Positions F/T- P/T	520500		0.00	0.00	36,000.00	36,000.00	0.00	0.00	0.00	36,000.00	36,000.00	0.00
Paid Unused Sck Leave	520600		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Overtime & Othr Prem. Pay	520700		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annual/Comp Paid Separ	520800		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Differential Pay	520900		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Group Insurance Prem.	521100		419,900.00	419,900.00	85,591.03	505,491.03	0.00	0.00	0.00	505,491.03	505,491.03	0.00
Retirement Contributions	521200		542,200.00	542,200.00	83,193.54	625,393.54	0.00	0.00	0.00	625,393.54	625,393.54	(0.00)
FICA	521300		244,200.00	244,200.00	35,188.16	279,388.16	0.00	0.00	0.00	279,388.16	279,388.16	(0.00)
Wkrs Comp Assessment	521400		500.00	500.00		500.00	0.00	0.00	0.00	500.00	500.00	0.00
GSD Wkrs Comp Premium	521401		32,400.00	32,400.00		32,400.00	0.00	0.00	0.00	32,400.00	32,400.00	0.00
Unemployment Comp. Pre.	521500		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Liability Ins. Pre.	521600		6,000.00	6,000.00		6,000.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
Retiree Health Care Contr.	521700		63,900.00	63,900.00	11,494.04	75,394.04	0.00	0.00	0.00	75,394.04	75,394.04	0.00
Othr Employee Benefits	521900		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Personal Services	200		4,502,100.00	4,502,100.00	792,168.64	5,294,268.64	0.00	0.00	0.00	5,294,268.64	5,294,268.64	(0.00)
Medical Services	535100		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	535200		40,000.00	40,000.00		40,000.00	0.00	0.00	0.00	40,000.00	40,000.00	0.00
Other Services	535300		19,000.00	19,000.00		19,000.00	0.00	0.00	0.00	19,000.00	19,000.00	0.00
Audit Services	535400		14,200.00	14,200.00		14,200.00	0.00	0.00	0.00	14,200.00	14,200.00	0.00
Attorney Services	535500		30,000.00	30,000.00		30,000.00	0.00	0.00	0.00	30,000.00	30,000.00	0.00
Information Technology Svc.	535600		76,300.00	76,300.00		76,300.00	0.00	0.00	0.00	76,300.00	76,300.00	0.00
Total Contractual Services	300		179,500.00	179,500.00	0.00	179,500.00	0.00	0.00	0.00	179,500.00	179,500.00	0.00
Empl. I/S Mileage & Fares	542100		4,000.00	4,000.00	10,000.00	14,000.00	0.00	0.00	0.00	14,000.00	14,000.00	0.00
Empl. I/S Meals & Lodging	542200		32,500.00	32,500.00		32,500.00	0.00	0.00	0.00	32,500.00	32,500.00	0.00
Board & Comm I/S Travel	542300		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Empl. Partial Day I/S Travel	542400		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Transp -Fuel & Oil	542500		54,000.00	54,000.00		54,000.00	0.00	0.00	0.00	54,000.00	54,000.00	0.00
Transp -Maint & Repair/Parts	542600		3,400.00	3,400.00		3,400.00	0.00	0.00	0.00	3,400.00	3,400.00	0.00
Transp -Transp Insurance	542700		1,000.00	1,000.00		1,000.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00
State Transp. Pool Chrgs	542800		53,500.00	53,500.00	29,400.00	82,900.00	0.00	0.00	0.00	82,900.00	82,900.00	0.00
Transp -Other Travel	542900		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Maint - Grounds & Roadways	543100		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Maint - Furn, Fix, Equip.	543200		15,000.00	15,000.00		15,000.00	0.00	0.00	0.00	15,000.00	15,000.00	0.00
Maint -Buildings. & Structures	543300		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Maint -Property Insurance	543400		1,900.00	1,900.00		1,900.00	0.00	0.00	0.00	1,900.00	1,900.00	0.00
Maint -Maint Supplies	543500		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Maint -Laundry/Dry Cleaning	543600		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00

94000 Public School Facilities Authority
FY16 Budget Based on Executive Budget Recommendation, including Expansion of 3 FTE, 10 Term

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P940 Public School Facilities Authority

FY16

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CHARTFIELD	DESCRIPTION	SHARE CHART FIELD	A	B	C	D	E	F	G	H	I	J
			FY15	FY16	FY16	FY16	FY16	FY16	FY16	FY16	FY16	FY16
			ORIGINAL BUDGET	ORIGINAL BUDGET	BUDGET ADJUSTMENTS	REQUESTED BUDGET	EXPENDED YEAR TO DATE¹	ENCUMBRANCES YEAR TO DATE¹	TOTAL OBLIGATIONS	UNOBLIGATED BALANCE	PROJECTED EXPENDITURES TO YEAR END²	BALANCE AVAILABLE
Maint-Maint. Services	543700		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Information Technology Maint	543820		8,100.00	8,100.00		8,100.00	0.00	0.00	0.00	8,100.00	8,100.00	0.00
Other Maintenance	543900		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Supplies-Inventory Exempt IT	544000		61,000.00	61,000.00	20,000.00	81,000.00	0.00	0.00	0.00	81,000.00	81,000.00	0.00
Supplies- Office Supplies	544100		13,600.00	13,600.00	5,000.00	18,600.00	0.00	0.00	0.00	18,600.00	18,600.00	0.00
Supplies- Med., Lab & Pers.	544200		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Supplies- Drugs	544300		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Supplies -Field Supplies	544400		1,500.00	1,500.00		1,500.00	0.00	0.00	0.00	1,500.00	1,500.00	0.00
Supplies -Food	544500		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Supplies -Kitchen Supplies	544600		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Supplies-Clothing, Uniforms	544700		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Supplies-Educ. and Rec.	544800		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Supplies-Invent. Exempt	544900		6,000.00	6,000.00		6,000.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
Reporting & Recording	545600		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
DOIT-ISC Services	545700		2,500.00	2,500.00		2,500.00	0.00	0.00	0.00	2,500.00	2,500.00	0.00
DOIT-HCM Fee	545710		18,700.00	18,700.00		18,700.00	0.00	0.00	0.00	18,700.00	18,700.00	0.00
Radio Communication Svcs.	545800		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
DOIT Radio Communications	545801		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Printing & Photo Svcs.	545900		4,300.00	4,300.00		4,300.00	0.00	0.00	0.00	4,300.00	4,300.00	0.00
Building Use Fee	546000		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Postage & Mail Services	546100		6,600.00	6,600.00		6,600.00	0.00	0.00	0.00	6,600.00	6,600.00	0.00
Bond Premiums	546200		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Utilities	546300		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Utilities-Sewer/Garbage	546310		400.00	400.00		400.00	0.00	0.00	0.00	400.00	400.00	0.00
Utilities-Electricity	546302		5,000.00	5,000.00		5,000.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00
Utilities-Water	546330		700.00	700.00		700.00	0.00	0.00	0.00	700.00	700.00	0.00
Utilities-Natural Gas	546304		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Utilities-Propane	546305		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Rent of Land & Buildings	546400		184,800.00	184,800.00	70,000.00	254,800.00	0.00	0.00	0.00	254,800.00	254,800.00	0.00
Rent of Equipment	546500		2,100.00	2,100.00		2,100.00	0.00	0.00	0.00	2,100.00	2,100.00	0.00
Communications	546600		116,500.00	116,500.00		116,500.00	0.00	0.00	0.00	116,500.00	116,500.00	0.00
DOIT Telecommunications	546610		600.00	600.00		600.00	0.00	0.00	0.00	600.00	600.00	0.00
Subscriptions & Dues	546700		22,200.00	22,200.00		22,200.00	0.00	0.00	0.00	22,200.00	22,200.00	0.00
Employee Training & Educ.	546800		24,500.00	24,500.00		24,500.00	0.00	0.00	0.00	24,500.00	24,500.00	0.00
Board Member Training	546801		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Advertising	546900		3,000.00	3,000.00		3,000.00	0.00	0.00	0.00	3,000.00	3,000.00	0.00
Grants To Individuals	547200		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Care & Support	547300		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Grants To Organizations	547400		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00

94000 Public School Facilities Authority
FY16 Budget Based on Executive Budget Recommendation, including Expansion of 3 FTE, 10 Term

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P940 Public School Facilities Authority
FY16

\\Budget_Projections_7-14-14\FY16_Budget_Projections_10TERM_BAR_071414_.xls|Salary Projections

CHARTFIELD	DESCRIPTION	SHARE CHART FIELD	A	B	C	D	E	F	G	H	I	J
			FY15	FY16	FY16	FY16	FY16	FY16	FY16	FY16	FY16	FY16
			ORIGINAL BUDGET	ORIGINAL BUDGET	BUDGET ADJUSTMENTS	REQUESTED BUDGET	EXPENDED YEAR TO DATE ¹	ENCUMBRANCES YEAR TO DATE ¹	TOTAL OBLIGATIONS	UNOBLIGATED BALANCE	PROJECTED EXPENDITURES TO YEAR END ²	BALANCE AVAILABLE
	Purchases for Resale	547500	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Debt Service - Principal	547700	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Debt Service - Interest	547800	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Misc. Expense	547900	5,000.00	5,000.00		5,000.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00
	Prior Year Expense	547999	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Land	548100	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Furniture & Fixtures	548200	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Information Technology Equip.	548300	575,000.00	575,000.00		575,000.00	0.00	0.00	0.00	575,000.00	575,000.00	0.00
	Other Equipment	548400	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Animals	548600	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Library & Museum Acquisitions	548700	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Automotive & Aircraft	548800	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	DOT-Railway Equipment	548801	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Spaceport Sys & Equipment	548802	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Buildings & Structures	548900	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Empl. O/S Mileage & Fares	549600	2,000.00	2,000.00		2,000.00	0.00	0.00	0.00	2,000.00	2,000.00	0.00
	Empl. O/S Meals & Lodging	549700	2,000.00	2,000.00		2,000.00	0.00	0.00	0.00	2,000.00	2,000.00	0.00
	Bd & Comm O/S Mile & Fares	549800	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Bd & Comm O/S Meals & Ldg	549900	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Costs		400	1,231,400.00	1,231,400.00	134,400.00	1,365,800.00	0.00	0.00	0.00	1,365,800.00	1,365,800.00	0.00
Other Financing Uses		555100				0.00			0.00	0.00		0.00
Total Other Financing Uses		500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

¹ These amounts must tie to the SHARE report - Single-Year CAFR Budget Status Report By Pcode. Please attach SHARE report.

² Agencies must provide a detailed justification by object code of assumptions used for projecting planned expenditures through year end. This should include detailed salary projections (see tab Salary) that State Budget Division can use to verify the agency methodology used in the projection calculations.

NOTES:

Prepared by: Denise Irion, Selena Romero
Phone: (505) 843-6272
Date: Monday, July 14, 2014

94000 Public School Facilities Authority
FY16 Budget Based on Executive Budget Recommendation, including Expansion of 3 FTE, 10 Term
P940 Public School Facilities Authority
FY16

07/24/14
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s_7-14-14\FY16_Budget_Projections_10TERM_BAR_071414_.xlsSalary Projections

POSITION NO.	FTE	CLASS	OBJ CODE	ORG CHART	RANGE	ANNUAL SALARY @ 2088	HOURLY WAGE	REMAINING PAY HOURS FY16	REMAINING SALARY FY16	INSURANCE* Per Pay Period	REMAINING Insurance Costs	ANNIV INCREASE
00052626	1.00	Exempt	Executive Director	Director	36	117,569	56.307	2088	117,569.02	310.64	8,107.70	
00052624	1.00	Exempt	Deputy Director	Approved	32	97,831	46.854	2088	97,831.15	310.64	8,107.70	
00053051	1.00	Exempt	Division Director II	Director of Business Ops.	32	89,247	42.743	2088	89,247.38	410.79	10,721.62	
00052625	1.00	Exempt	Director of Fin. & Admin.	Chief Financial Officer	30	86,024	41.199	2088	86,023.51	310.64	8,107.70	
00052627	1.00	Exempt	Executive Secretary	Programs Support Manager	26	74,502	35.681	2088	74,501.93	139.20	3,633.12	
00052664	1.00	Exempt	Financial Specialist	Financial Specialist	18	48,337	23.150	2088	48,337.20	185.59	4,843.90	
00052759	1.00	Exempt	Financial Specialist	Approved	18	46,930	22.476	2088	46,929.89	414.19	10,810.36	
00052823	1.00	Exempt	Human Resource Admin I	HR & Training Manager	26	74,109	35.493	2088	74,109.38	410.79	10,721.62	
00052886	1.00	Exempt	Technical Coordinator	Technical Specialist	18	51,285	24.562	2088	51,285.46	547.71	14,295.23	
00052754	1.00	Exempt	CIMS Trainer	CIMS Trainer	18	49,696	23.801	2088	49,696.49	185.59	4,843.90	
00052826	1.00	Exempt	Administrator II	Contracts Administrator	24	69,975	33.513	2088	69,975.14	310.64	8,107.70	
00052635	1.00	Exempt	Administrative Assistant II	Administrative Assistant	20	50,179	24.032	2088	50,178.82	414.19	10,810.36	
00052779	1.00	Exempt	Administrative Assistant I	Administrative Assistant	18	42,422	20.317	2088	42,421.90	414.19	10,810.36	
00000002	1.00	Exempt	Attorney	Vacant	30	84,900	40.661	0	0.00	0.00	0.00	
00052862	1.00	Exempt	Communications Specialist	Vacancy Savings	18	46,170	22.112	0	0.00	0.00	0.00	
00052891	1.00	Exempt	Planning & Design Manager	Planning & Design Manager	24	77,972	37.343	2088	77,972.18	473.16	12,349.48	
00052860	1.00	Exempt	Special Projects Coord. II	Facilities Master Planner	26	76,872	36.816	2088	76,871.81	139.20	3,633.12	
00053052	1.00	Exempt	Special Projects Coord. II	Facilities Master Planner	26	69,038	33.064	2088	69,037.63	310.64	8,107.70	
00052861	1.00	Exempt	Information Sys Manager	Facilities Data Manager	28	67,371	32.266	2088	67,371.41	406.65	10,613.57	
00052890	1.00	Exempt	Build. Standards Spec.	Build. Standards Coord.	24	73,383	35.145	2088	73,382.76	358.22	9,349.54	
00052746	1.00	Exempt	Secretary I	Staff Assistant	14	31,495	15.084	2088	31,495.39	547.71	14,295.23	
00052759	1.00	Exempt	Facility Analyst	Facilities Specialist	22	53,044	25.404	2088	53,043.55	233.82	6,102.70	
00052659	1.00	Exempt	Regional Manager II	Field Assessor Supervisor	20	52,927	25.348	2088	52,926.62	3.82	99.70	
00052818	1.00	Exempt	Regional Manager I	Field Assessor	18	48,112	23.042	2088	48,111.70	414.19	10,810.36	
00052818	1.00	Exempt	Regional Manager I	Field Assessor	18	48,112	23.042	2088	48,111.70	547.71	14,295.23	
00052649	1.00	Exempt	Regional Manager I	Approved	18	46,711	22.371	2088	46,710.65	414.19	10,810.36	
00000001	1.00	Exempt	Regional Manager I	Approved	18	46,711	22.371	2088	46,710.65	414.19	10,810.36	
00053013	1.00	Exempt	Administrative Assistant I	Administrative Assistant	18	44,525	21.324	2088	44,524.51	25.16	656.68	
00052636	1.00	Exempt	Project Technician	Project Technician	12	38,476	18.427	2088	38,475.58	213.78	5,579.66	
00052628	1.00	Exempt	Senior Regional Manager	Senior Regional Manager	28	82,777	39.644	2088	82,776.67	444.92	11,612.41	
00053053	1.00	Exempt	Value Engineer	Approved	24	75,272	36.050	2088	75,272.40	310.65	8,107.97	
00052638	1.00	Exempt	Regional Manager III	Regional Manager	22	71,978	34.472	2088	71,977.54	310.65	8,107.97	
00052644	1.00	Exempt	Regional Manager II	Regional Manager	20	65,979	31.599	2088	65,978.71	8.03	209.58	
00052660	1.00	Exempt	Regional Manager II	Regional Manager	20	65,979	31.599	2088	65,978.71	310.65	8,107.97	
00052645	1.00	Exempt	Regional Manager II	Regional Manager	20	65,979	31.599	2088	65,978.71	310.64	8,107.70	
00052976	1.00	Exempt	Regional Manager II	Regional Manager	20	59,614	28.551	2088	59,614.49	479.23	12,507.90	
00052668	1.00	Exempt	Regional Manager II	Regional Manager	20	59,614	28.551	2088	59,614.49	162.39	4,238.38	
00052629	1.00	Exempt	Regional Manager I	Regional Manager	18	59,614	28.551	2088	59,614.49	479.25	12,508.43	
00053016	1.00	Exempt	Regional Manager I	Regional Manager	18	52,196	24.998	2080	51,995.84	479.25	12,460.50	
00053015	1.00	Exempt	Regional Manager I	Regional Manager	18	52,720	25.249	2088	52,719.91	479.25	12,508.43	
00052651	1.00	Exempt	Regional Manager II	Regional Manager	20	52,718	25.248	2088	52,717.82	552.02	14,407.72	
00052665	1.00	Exempt	Regional Manager I	Regional Manager	20	52,718	25.248	2088	52,717.82	162.39	4,238.38	

PERSONAL SERVICES & BENEFITS SUMMARY		
FY16		
OBJ CDE	DESCRIPTION	TOTAL SALARY
520100	Exempt Perm Pos-F/T-P/T	3,107,301.87
520200	Term Positions	626,400.00
520300	Classified Permanent F/T	0.00
520400	Classified Permanent P/T	0.00
520500	Temp Positions F/T- P/T	36,000.00
520600	Paid Unused Sck Leave	
520700	Overtime & Othr Prem. Pay	
520800	Annual/Comp Paid Separ	
520900	Differential Pay	
Total Personal Services		3,769,701.87
521100	Group Insurance Prem.	505,491.03
521200	Retirement Contributions	625,393.54
521300	FICA	279,388.16
521400	Wkrs Comp Assessment	500.00
521401	GSD Wkrs Comp Premium	32,400.00
521500	Unemployment Comp. Pre.	0.00
521600	Employee Liability Ins. Pre.	6,000.00
521700	Retiree Health Care Contr.	75,394.04
521900	Othr Employee Benefits	
Total Benefits		1,524,566.77
Total Personal Services and Employee Benefits		5,294,268.64

SUMMARY Notes:
FICA not paid on salaries over
\$113,700 per year

00052978	1.00	Exempt	Regional Manager I	Regional Manager	18	52,196	24.998	2088	52,195.82	552.02	14,407.72	
00052663	1.00	Exempt	Regional Manager I	Vacancy Savings	20	50,676	24.270	0	0.00	0.00	0.00	
00052975	1.00	Exempt	Administrative Assistant II	Administrative Assistant	20	47,498	22.748	2088	47,497.82	414.18	10,810.10	
00052827	1.00	Exempt	Maintenance Manager	Fac. Maintenance & Ops. M	24	75,310	36.068	2088	75,309.98	310.64	8,107.70	
00052889	1.00	Exempt	Maintenance Specialist	Maintenance Specialist	22	62,667	30.013	2088	62,667.14	24.10	629.01	
00052974	1.00	Exempt	Maintenance Specialist	Maintenance Specialist	22	62,667	30.013	2088	62,667.14	410.79	10,721.62	
00053050	1.00	Exempt	Maintenance Specialist	Environmental Operations E	22	67,371	32.266	2088	67,371.41	139.20	3,633.12	
00000003	1.00	Exempt	Facility Analyst	Project Tech- Vacant	12	38,476	18.427	2088	38,475.58	213.78	5,579.66	
10106401		Temp	Student Intern	Student Intern	18	25,056	12.000	1000	12,000.00	0.00	0.00	
10105425		Temp	Student Intern	Student Intern	18	25,056	12.000	1000	12,000.00	0.00	0.00	
00052667	1.00	Exempt	Chief Information Officer	Chief Information Officer	36	90,325	43.259	2088	90,324.79	291.77	7,615.20	
00052936	1.00	Exempt	Information Sys Specialist	Approved	24	64,743	31.007	1848	57,300.94	310.64	7,175.78	
00052796	1.00	Exempt	Information Sys Manager	Approved	28	71,950	34.459	1848	63,680.23	310.64	7,175.78	
10106544		Temp	Student Intern	Student Intern	18	25,056	12.000	1000	12,000.00	0.00	0.00	
Totals	53.00					3,380,127			3,143,301.87	16,334.32	424,413.99	0.00

Key:	
Text	Pending DFA approval
Text	Expansion position
Text	Vacant
	Administrative Division
	Planning Division
	Field Division
	Maintenance Division
	IT Division
	Vacancy Savings Position

* = lump sum inc

Personnel/Position Action Requests

POSITION NO.	FTE	CLASS	OBJ CODE		RANGE	ANNUAL SALARY @ 2088	HOURLY WAGE	REMAINING PAY HOURS 0	REMAINING SALARY 0	INSURANCE* Per Pay Period	REMAINING Insurance Costs	ANNIV INCREASE	PPARF Requests
99000001		Term	Information Sys Manager	Request	28	81,432	39.000	2088	81,432.00	310.64	8,107.70		Request to Advertise and hire.
99000002		Term	Information Sys Specialist	Request	24	60,552	29.000	2088	60,552.00	310.64	8,107.70		Request to Advertise and hire.
99000003		Term	Information Sys Specialist	Request	24	60,552	29.000	2088	60,552.00	310.64	8,107.70		Request to Advertise and hire.
99000004		Term	Information Sys Specialist	Request	24	60,552	29.000	2088	60,552.00	310.64	8,107.70		Request to Advertise and hire.
99000005		Term	Information Sys Specialist	Request	24	60,552	29.000	2088	60,552.00	310.64	8,107.70		Request to Advertise and hire.
99000006		Term	Information Sys Specialist	Request	24	60,552	29.000	2088	60,552.00	310.64	8,107.70		Request to Advertise and hire.
99000007		Term	Information Sys Specialist	Request	24	60,552	29.000	2088	60,552.00	310.64	8,107.70		Request to Advertise and hire.
99000008		Term	Information Sys Specialist	Request	24	60,552	29.000	2088	60,552.00	310.64	8,107.70		Request to Advertise and hire.
99000009		Term	Information Sys Specialist	Request	24	60,552	29.000	2088	60,552.00	310.64	8,107.70		Request to Advertise and hire.
99000010		Term	Information Sys Specialist	Request	24	60,552	29.000	2088	60,552.00	310.64	8,107.70		Request to Advertise and hire.
Totals	53.00					626,400			626,400.00	3,106.40	81,077.04	0.00	

Totals	53.00					4,006,527			3,769,701.87	19,440.72	505,491.03	0.00
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NOTES:	
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I. PSCOC Meeting Date(s): July 30, 2014

II. Item Title: Personnel Actions

III. Name of Presenter(s): Selena Romero, HR & Training Manager

IV. Executive Summary:

940 Personnel/Position Summary

- FY15: PSFA currently has 42 FTE and 11 vacancies, with approval to hire for 7 of the vacant positions and 1 Term position. PSFA also has 3 Temporary Student Interns.
- Pending Position Requests:
 - Create 3 expansion positions in SHARE: Attorney, Facilities Specialist, and Regional Manager.
 - Reclassify, advertise and hire: Facilities Specialist to Project Technician.
 - Create Term Building Standards Specialist.
- Summary of Vacancies
 - Positions to maintain vacancy savings:
 - Regional Manager (position 00052663)
 - Communications Specialist (position 00052862)
 - Attorney (expansion position)
 - Positions approved for hire:
 - Deputy Director – Advertisement closed 7/20, resumes are being reviewed
 - Central Coordinator – Edward Avila accepted and starts 8/18
 - Financial Specialist – A candidate has been selected and offer is currently pending.
 - Regional Manager I [Field Assessor] (2 positions) – Advertisement closed, resumes are being reviewed
 - Information Systems Manager [Term] – Interviews are scheduled for 8/7
 - IT Business Process Manager- Advertisement closed 7/20, resumes are being reviewed
 - IT Support Tech- Jason Gauna accepted and starts 8/4

940 Personnel/Position Action Requests:

Job Title	Current Salary	Pay Range	Position Type	Proposed Salary	% Change	Comments
Regional Manager I [Field Assessor] Job Code: 7680	0	18	Approved Expansion	23.552/hr	100%	Create position in SHARE, DFA approved to advertise and hire.
Facility Specialist Job Code:7405	0	22	Approved Expansion	26.359/hr	100%	Create position in SHARE
Attorney Job Code: 7085	0	30	Approved Expansion	38.020/hr	100%	Create position in SHARE
Facility Specialist (pos # TBD)	26.359/hr	22	Reclassify, advertise and hire.	18.427/hr	-7.932/hr*	Reclassify expansion and hire Project Technician to assist Maintenance division.
Building Standards Specialist [Term 400 hrs]	0	24	Term	36.05/hr	100%	Create Term position to hire and train Building Standards Coordinator in anticipation of current employee's retirement 9/30. The incumbent would then transfer to the Perm position and Term position would be deactivated.

*Reclassification equals a savings of \$16,498.56 from original budget request.

VI. Directors Report

- A. PSCOC Project Status Report
- B. Master Plan Project Status Report
- C. Lease Assistance Report
- D. Maintenance Program Status
- E. 2014-2015 Proposed Work Plan/Timeline
- F. Building Cost: Core vs. Classrooms

Item No. VI. A.

I. PSCOC Meeting Date(s): July 30, 2014

II. Item Title: PSCOC Project Status Report

III. Name of Presenter(s): Rico Volpato, Senior Facilities Manager

V. Executive Summary:

Involved in guiding various projects through the stages of Project Development including, Programming, Planning & Design and the Construction Phase.

- 2 Projects in the development of their Educational Specifications
- 49 Projects in the planning & design Phase
- 48 Projects in Construction

PSCOC Project Status Report

07/10/2014

Non Applicable

On Schedule

Behind Schedule 30 days

Behind Schedule 60 days

PP = Project Planning - Developing RFP/Contracts for Ed Spec Writer, Development and Approval of Ed Spec.
DD = Design Development - Project design development through construction Documents (plans and specs, bidding/proposal phase)
C = Construction - Project Under Construction
FC = Final Completion - All closeout documentation submitted and approved. Final payment approved.
PC = Project Closeout - 11 month correction period completed. Financial closeout completed.

School District	Project #	Project Name	PP	DD	C	FC	PC	Manager Report	TOTAL	COMMITTED	EXPENDED	BALANCE
Alamogordo Public Schools	K13-007	K13-007 Yucca Elementary Pre-Kindergarten Classroom	<div><div>0%</div></div>	<div><div>100%</div></div>	<div><div>22%</div></div>	<div><div>0%</div></div>	<div><div>0%</div></div>	This project schedule will adhere to that of P11-001 (Alamogordo Public Schools- Yucca ES renovation).	\$149,866.24	\$140,515.20	\$0.00	\$9,351.04
			0 mo.	0 mo.	13 mo.	16 mo.	32 mo.					
Alamogordo Public Schools	P11-001	P11-001 Yucca Elementary School Renovation	<div><div>0%</div></div>	<div><div>100%</div></div>	<div><div>22%</div></div>	<div><div>0%</div></div>	<div><div>0%</div></div>	In Construction. On Schedule.	\$3,998,721.00	\$3,760,709.84	\$84,079.83	\$238,011.16
			0 mo.	0 mo.	13 mo.	16 mo.	32 mo.					
Alamogordo Public Schools	P11-002	P11-002 Yucca Elementary (New School)	<div><div>0%</div></div>	<div><div>100%</div></div>	<div><div>44%</div></div>	<div><div>0%</div></div>	<div><div>0%</div></div>	In Construction. On Schedule.	\$8,882,717.00	\$7,344,314.32	\$4,014,007.81	\$1,538,402.68
			0 mo.	0 mo.	5 mo.	8 mo.	23 mo.					
Alamogordo Public Schools	R14-001	R14-001 Alamogordo-High Rolls ES	<div><div>0%</div></div>	<div><div>14%</div></div>	<div><div>0%</div></div>	<div><div>0%</div></div>	<div><div>0%</div></div>	Design Professional selected; structural engineering review of the roof structure to precede roof design.	\$149,100.00	\$0.00	\$0.00	\$149,100.00
			0 mo.	1 mo.	13 mo.	13 mo.	17 mo.					
Albuquerque Public Schools	P06-002	P06-002 New Southwest High School (Atrisco Heritage)	<div><div>100%</div></div>	<div><div>100%</div></div>	<div><div>100%</div></div>	<div><div>100%</div></div>	<div><div>100%</div></div>	Phase III in warranty period.	\$52,501,636.00	\$51,151,150.23	\$40,149,292.83	\$1,350,485.77
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					
Albuquerque Public Schools	P12-001	P12-001 Douglas MacArthur Elementary School	<div><div>0%</div></div>	<div><div>100%</div></div>	<div><div>12%</div></div>	<div><div>0%</div></div>	<div><div>0%</div></div>	In Construction. On Schedule.	\$2,629,322.00	\$1,590,680.78	\$147,782.60	\$1,038,641.22
			0 mo.	0 mo.	11 mo.	16 mo.	29 mo.					
Albuquerque Public Schools	P12-002	P12-002 McKinley Middle School	<div><div>0%</div></div>	<div><div>100%</div></div>	<div><div>12%</div></div>	<div><div>0%</div></div>	<div><div>0%</div></div>	In Construction, on Schedule.	\$4,417,639.22	\$2,964,194.11	\$1,053,811.97	\$1,453,445.11
			0 mo.	0 mo.	11 mo.	17 mo.	29 mo.					
Albuquerque Public Schools	P12-003	P12-003 Chaparral Elementary School	<div><div>0%</div></div>	<div><div>100%</div></div>	<div><div>51%</div></div>	<div><div>0%</div></div>	<div><div>0%</div></div>	In Construction. On schedule.	\$8,157,548.90	\$6,943,066.72	\$4,597,240.94	\$1,214,482.18
			0 mo.	0 mo.	3 mo.	9 mo.	21 mo.					
Albuquerque Public Schools	P13-001	P13-001 Sandia High School	<div><div>0%</div></div>	<div><div>100%</div></div>	<div><div>100%</div></div>	<div><div>0%</div></div>	<div><div>0%</div></div>	Substantial Completion 5/27/14. Punchlist on schedule.	\$10,697,386.00	\$7,044,109.21	\$5,936,565.93	\$3,653,276.79
			0 mo.	0 mo.	0 mo.	7 mo.	22 mo.					

PSCOC Project Status Report

07/10/2014

Non Applicable

On Schedule

Behind Schedule 30 days

Behind Schedule 60 days

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School District	Project #	Project Name	PP	DD	C	FC	PC	Manager Report	TOTAL	COMMITTED	EXPENDED	BALANCE
Albuquerque Public Schools	P14-001	P14-001 Albuquerque Marie Hughes ES	<div>0%</div>	<div>37%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	In Design. The design is delayed 2 months due to the decision to add to the scope of work and replace the whole school.	\$1,205,197.00	\$268,287.35	\$0.00	\$936,909.65
			0 mo.	4 mo.	16 mo.	20 mo.	34 mo.					
Albuquerque Public Schools	P14-002	P14-002 Arroyo del Oso ES	<div>0%</div>	<div>43%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	Project design update is on schedule. The Architect that did the current plans and specs has retired. The current plans and specs need to be up-dated by a new Architect.	\$0.00	\$0.00	\$0.00	\$0.00
			0 mo.	2 mo.	15 mo.	20 mo.	43 mo.					
Albuquerque Public Schools	P14-003	P14-003 Collet Park ES	<div>0%</div>	<div>100%</div>	<div>11%</div>	<div>0%</div>	<div>0%</div>	In Construction. On schedule.	\$784,271.00	\$716,570.87	\$68,733.48	\$67,700.13
			0 mo.	0 mo.	23 mo.	28 mo.	41 mo.					
Albuquerque Public Schools	P14-004	P14-004 Atrisco ES	<div>0%</div>	<div>41%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	In design, on schedule.	\$541,995.00	\$270,996.71	\$0.00	\$270,998.29
			0 mo.	4 mo.	16 mo.	20 mo.	34 mo.					
Albuquerque Public Schools	R10-002	R10-002 MacArthur Elementary School Roof	<div>0%</div>	<div>82%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	This Offset project was delayed due to the APS Budget reconciliation. This project has been incorporated into project P12-001 MacArthur ES renovation and new addition. This project will be funded 100% by the school district and credit will be given against the offset.	\$0.00	\$0.00	\$0.00	\$0.00
			0 mo.	1 mo.	11 mo.	16 mo.	29 mo.					
Albuquerque Public Schools	R13-002	R13-002 Nuestros Valores (Armijo Bldg)	<div>0%</div>	<div>100%</div>	<div>100%</div>	<div>45%</div>	<div>0%</div>	Substantial Completion 4/11/14. Closeout ongoing.	\$155,176.00	\$81,829.65	\$55,866.59	\$73,346.35
			0 mo.	0 mo.	0 mo.	3 mo.	14 mo.					
Albuquerque Public Schools	R14-002	R14-002 Albuquerque-Lavaland ES	<div>0%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>15%</div>	In Warranty.	\$63,756.00	\$0.00	\$0.00	\$63,756.00
			0 mo.	0 mo.	2 mo.	5 mo.	22 mo.					
Aldo Leopold State Charter	P14-024	P14-024 Aldo Leopold Charter School	<div>100%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	RM will be working with Aldo to provide PSCOC with a letter requesting funding for the feasibility study to look at Aldo and Silver Consolidated. Due to a tragic accident regarding students at Aldo/Leopold, project is delayed until August 2014.	\$23,500.00	\$0.00	\$0.00	\$23,500.00
			0 mo.	8 mo.	21 mo.	21 mo.	37 mo.					
Belen Consolidated Schools	P12-004	P12-004 Family School	<div>100%</div>	<div>58%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	Currently in Design.	\$0.00	\$6,664.23	\$0.00	(\$6,664.23)
			0 mo.	5 mo.	12 mo.	15 mo.	30 mo.					

PSCOC Project Status Report

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Belen Consolidated Schools	P14-005	P14-005 Rio Grande ES	<div>100%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	Ed Spec completed and approved by Belen School Board.	\$26,000.00	\$9,511.71	\$0.00	\$16,488.29
			3 mo.	22 mo.	35 mo.	29 mo.	42 mo.					
Belen Consolidated Schools	R11-001	R11-001 Belen High School Roof	<div>0%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	This project is complete.	\$0.00	\$0.00	\$0.00	\$0.00
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					
Belen Consolidated Schools	R13-004	R13-004 Gil Sanchez Elementary School	<div>0%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>42%</div>	Final closeout completed. In warranty period.	\$205,343.00	\$178,987.95	\$169,813.42	\$26,355.05
			0 mo.	0 mo.	0 mo.	0 mo.	11 mo.					
Belen Consolidated Schools	R13-005	R13-005 Belen High School (Cafeteria)	<div>0%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>42%</div>	Final closeout completed. In warranty period.	\$223,893.00	\$167,903.55	\$152,978.70	\$55,989.46
			0 mo.	0 mo.	0 mo.	0 mo.	11 mo.					
Bernalillo Public Schools	P09-008	P09-008 Willanna D. Carroll Elementary School	<div>0%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	Project complete.	\$8,518,917.00	\$5,000,373.45	\$4,996,552.45	\$3,518,543.55
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					
Bernalillo Public Schools	P09-009	P09-009 Roosevelt Elementary School	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	Met with contractor to resolve water heater. All documents have been uploaded to eBuilder. to schedule financial closeout.	\$7,167,079.00	\$4,510,317.41	\$4,414,833.19	\$2,656,761.59
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					
Bernalillo Public Schools	P12-005	P12-005 Bernalillo High School	<div>0%</div>	<div>100%</div>	<div>67%</div>	<div>0%</div>	<div>0%</div>	Work on-going; building pad built up & footings getting re-bar; parking lot completely demoed, curb and gutter on-going . drainage ponds complete.	\$19,360,000.00	\$15,966,871.65	\$1,532,709.71	\$3,393,128.35
			0 mo.	0 mo.	33 mo.	29 mo.	28 mo.					
Bernalillo Public Schools	P13-002	P13-002 Santo Domingo Elementary/Middle School	<div>100%</div>	<div>9%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	District and PSFA to meet on possible mechanical system options. met with DP on 6/16 to discuss progress and space review. meeting with Tribal Council deferred to July.	\$665,796.00	\$391,382.68	\$0.00	\$274,413.32
			0 mo.	3 mo.	18 mo.	20 mo.	29 mo.					
Bernalillo Public Schools	R13-006	R13-006 Bernalillo Middle School Roof	<div>0%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>88%</div>	11-month warranty walk thru was held 6/5. No leaks reported, roof in good condition.	\$21,262.00	\$17,326.17	\$14,164.37	\$3,935.83
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					

PSCOC Project Status Report

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Bernalillo Public Schools	R13-007	R13-007 Placitas Elementary School	<div>0%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>88%</div>	11-month warranty walk thru was held on 6/5/2014. No leaks or issues reported, roof in very good condition.	\$59,850.47	\$58,127.35	\$48,373.50	\$1,723.12
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					
Capitan Municipal Schools	P13-003	P13-003 Capitan HS & Capitan ES	<div>100%</div>	<div>15%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	A new combination JH/HS building and advance approved by PSCOC. Programming complete. Schematic design in progress. CMAR selection in progress. Community meeting scheduled for July 8th. Project is making good progress.	\$161,002.23	\$15,315.37	\$161,002.23	\$145,686.86
			0 mo.	8 mo.	25 mo.	25 mo.	37 mo.					
Central Consolidated Schools	D09-001	D09-001 Central Teacherage Unit 304 Demolition	<div>100%</div>	<div>31%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	The district's approval has been delayed due to an expired lease with BIE. The district will need to renew the lease before they can proceed with demolition.	\$16,000.00	\$0.00	\$0.00	\$16,000.00
			0 mo.	0 mo.	0 mo.	2 mo.	17 mo.					
Central Consolidated Schools	P09-011A	P09-011A Nizhoni Roof/Paving	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	The project is completed. Project audit needs to take place.	\$1,076,218.00	\$945,243.45	\$958,980.01	\$130,974.55
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					
Central Consolidated Schools	P09-011B	P09-011B Stokely/Mesa Elementary Schools	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>98%</div>	Project is complete. Financial Audit needs to be completed.	\$430,426.00	\$378,685.62	\$378,327.36	\$51,740.38
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					
Central Consolidated Schools	P09-011C	P09-011C 3 Shiprock Elementaries	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>71%</div>	The project is in warranty period. The DP is working on the plans to demolish the existing Natanni Nez building that was closed for this project. Demolition will occur in Aug.	\$4,735,015.00	\$2,973,018.60	\$2,940,768.83	\$1,761,996.40
			0 mo.	0 mo.	0 mo.	0 mo.	2 mo.					
Central Consolidated Schools	P13-004	P13-004 Naschitti Elementary School	<div>100%</div>	<div>100%</div>	<div>27%</div>	<div>0%</div>	<div>0%</div>	Construction has started and is on schedule.	\$5,871,664.00	\$5,267,283.94	\$624,096.77	\$604,380.06
			0 mo.	0 mo.	8 mo.	10 mo.	21 mo.					
Central Consolidated Schools	P14-006	P14-006 Newcomb HS	<div>23%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	The district has hired a planner to facilitate the Utilization Study. The district will begin the utilization study this summer.	\$61,000.00	\$35,308.51	\$0.00	\$25,691.49
			5 mo.	8 mo.	23 mo.	26 mo.	41 mo.					
Central Consolidated Schools	P14-007	P14-007 Grace B Wilson ES & Ruth N Bond ES	<div>100%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	The Ed Spec has been completed. The district has submitted additional funding request for design.	\$61,000.00	\$32,071.12	\$0.00	\$28,928.88
			0 mo.	8 mo.	22 mo.	25 mo.	39 mo.					

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Central Consolidated Schools	R13-008	R13-008 Kirtland Central High School	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>44%</div>	<div>0%</div>	Construction is complete. Project is in warranty.	\$121,140.00	\$117,264.38	\$3,803.08	\$3,875.62
			0 mo.	0 mo.	0 mo.	0 mo.	15 mo.					
Central Consolidated Schools	R13-009	R13-009 Kirtland Middle School	<div>0%</div>	<div>100%</div>	<div>100%</div>	<div>65%</div>	<div>0%</div>	Construction is complete. Project is in warranty.	\$98,233.00	\$87,488.33	\$3,080.42	\$10,744.67
			0 mo.	0 mo.	0 mo.	0 mo.	11 mo.					
Chama Valley Independent Schools	P06-007	P06-007 Tierra Amarilla Middle School / Escalante High School	<div>0%</div>	<div>100%</div>	<div>100%</div>	<div>96%</div>	<div>6%</div>	Mechanical Solution main contract work is complete. Test & Balance complete. PAC tasks underway. 3rd party electrical power quality analysis data gathering complete. Certificate of Substantial Completion for Mechanical Work issued on 5/27/14. Owner training held on 6/10/14.	\$17,378,982.32	\$17,356,125.10	\$5,248,874.23	\$22,857.22
			0 mo.	0 mo.	0 mo.	0 mo.	10 mo.					
Chama Valley Independent Schools	P07-003	P07-003 New Tierra Amarilla Elementary	<div>0%</div>	<div>100%</div>	<div>25%</div>	<div>0%</div>	<div>0%</div>	Mechanical systems assessment complete, report issued. 3rd party electrical power quality analysis data gathering complete. Scope of work for final remedial items being priced by GC.	\$6,230,939.00	\$5,921,136.88	\$3,427,918.70	\$309,802.12
			0 mo.	0 mo.	0 mo.	2 mo.	17 mo.					
Clovis Municipal Schools	P08-009	P08-009 La Casita Elementary	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>99%</div>	Construction complete, final payment processed.	\$7,390,000.00	\$6,368,045.58	\$6,310,026.60	\$1,021,954.42
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					
Clovis Municipal Schools	P09-013	P09-013 Bella Vista Elementary School	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>98%</div>	Certificate of Final Completion issued, final pay app processed. 11 month inspection completed on 12/10/13.	\$6,682,844.00	\$6,539,696.98	\$6,499,167.43	\$143,147.02
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					
Clovis Municipal Schools	P09-014	P09-014 James Bickley Elementary School	<div>100%</div>	<div>100%</div>	<div>10%</div>	<div>0%</div>	<div>0%</div>	GC is mobilized on site; earthwork finishing, wells for Ground Source heat pumps underway, CMU and foundations are being laid. Electric sleeves are being laid. A little time was lost due to rain delays, but contractor believes it can be recovered.	\$14,448,520.00	\$12,719,651.27	\$2,152,064.52	\$1,728,868.73
			0 mo.	0 mo.	13 mo.	19 mo.	31 mo.					
Clovis Municipal Schools	P09-015	P09-015 Lockwood Elementary School	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>80%</div>	Construction complete, facility is in use. 11-month Inspection is scheduled for July. Change Order for additional abatement has been finalized. Demolition of the previous facility is awaiting final abatement.	\$11,430,471.00	\$10,761,123.76	\$9,777,989.33	\$669,347.24
			0 mo.	0 mo.	0 mo.	0 mo.	6 mo.					
Clovis Municipal Schools	P09-016	P09-016 Marshall Junior High School	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>98%</div>	Certificate of Final Completion and final payment issued.	\$6,662,826.00	\$5,433,078.93	\$5,402,455.32	\$1,229,747.07
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					

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Clovis Municipal Schools	P11-020	P11-020 New Middle School (Clovis)	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>97%</div>	<div>62%</div>	Substantial Completion issued for all buildings on 07/16/13. Eleven month inspection held on 6/19/14. GC preparing closeout documentation.	\$19,412,000.00	\$16,506,986.44	\$15,873,565.19	\$2,905,013.56
			0 mo.	0 mo.	0 mo.	0 mo.	6 mo.					
Clovis Municipal Schools	R11-004	R11-004 Clovis High School Roof	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>97%</div>	Certificate of Final Completion issued, final payment processed. 11 month warranty inspection held on 9/17/13.	\$1,122,513.00	\$941,447.47	\$925,232.73	\$181,065.53
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					
Clovis Municipal Schools	R11-005	R11-005 9th Grade Academy Roof	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>97%</div>	Certificate of Final Completion issued, final payment processed. 11 month warranty inspection held on 9/17/13.	\$1,457,158.00	\$1,241,505.71	\$1,227,592.64	\$215,652.29
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					
Cobre Consolidated Schools	P09-017	P09-017 Central Elementary School	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>46%</div>	Project is complete. Close-out documents have been received and verified by Architect. Final payment has been made. 11 month inspection was completed on 9-10-13. Financial close-out to follow.	\$7,560,862.00	\$6,614,872.77	\$6,642,426.34	\$945,989.24
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					
Cobre Consolidated Schools	P11-003	P11-003 Bayard Elementary School	<div>0%</div>	<div>100%</div>	<div>81%</div>	<div>0%</div>	<div>0%</div>	Casework, painting, and interior finishes ongoing. Curb & Gutter ongoing with playground equipment at 95%. Roofing at 98%. It is anticipated to have T&B services within 2 weeks, and move in by start of school August 2014. Work progressing well.	\$8,948,314.00	\$8,919,926.98	\$7,124,338.39	\$28,387.02
			0 mo.	0 mo.	0 mo.	11 mo.	12 mo.					
Deming Public Schools	K13-008	K13-008 Bell Elementary Pre-Kindergarten Classroom	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>0%</div>	All work complete; financial closeout to follow.	\$7,693.92	\$7,693.92	\$7,693.92	\$0.00
			0 mo.	0 mo.	0 mo.	0 mo.	9 mo.					
Deming Public Schools	P07-005	P07-005 Deming High School	<div>100%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	Awaiting district's approval/signature of Agreement Between Owner and Design Professional. Design to begin upon executed contract.	\$2,700,000.00	\$45,213.54	\$20,452.12	\$2,654,786.46
			0 mo.	16 mo.	35 mo.	38 mo.	57 mo.					
Deming Public Schools	P14-008	P14-008 Deming Intermediate School	<div>99%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	Ed Spec 99% complete; district currently reviewing. District has selected new Intermediate School site. District intends to offset schedule with the High School. Once the HS project is in design, district will issue design RFP for Intermediate School.	\$1,157,300.00	\$20,525.66	\$0.00	\$1,136,774.34
			0 mo.	20 mo.	34 mo.	37 mo.	57 mo.					
Deming Public Schools	R11-008	R11-008 Deming Intermediate School Roof	<div>0%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>30%</div>	Project is 100% complete. Awaiting financial close-out.	\$210,955.00	\$153,640.72	\$145,097.08	\$57,314.28
			0 mo.	0 mo.	0 mo.	0 mo.	12 mo.					

PSCOC Project Status Report

07/10/2014

Non Applicable

On Schedule

Behind Schedule 30 days

Behind Schedule 60 days

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School District	Project #	Project Name	PP	DD	C	FC	PC	Manager Report	TOTAL	COMMITTED	EXPENDED	BALANCE
Espanola Public Schools	P06-012	P06-012 Alcalde Elementary School	<div>0%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>43%</div>	The Certificate of Substantial Completion is dated June 27, 2013. The Certificate of Final Completion dated March 12, 2014 is issued.	\$6,007,342.00	\$5,131,701.14	\$4,437,145.19	\$875,640.86
			0 mo.	0 mo.	0 mo.	0 mo.	6 mo.					
Espanola Public Schools	P12-006	P12-006 Velarde Elementary School	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	No district's official decision regarding the future of the school was made yet.	\$0.00	\$0.00	\$0.00	\$0.00
			0 mo.	0 mo.	0 mo.	0 mo.	6 mo.					
Espanola Public Schools	P12-008	P12-008 E.T.S. Fairview Elementary School	<div>0%</div>	<div>100%</div>	<div>7%</div>	<div>0%</div>	<div>0%</div>	The project was delayed in the design phase due to: misinterpretation of the design criteria requirements for the fire suppression systems; prolonged negotiations with Santa Clara pueblo to extend a new water line to the school through the pueblo property; additional above adequacy work added to the project by EPS; and lengthy district discussions/considerations regarding options for housing students during the construction period, etc.	\$10,228,847.00	\$8,589,141.07	\$1,259,047.09	\$1,639,705.93
			0 mo.	0 mo.	14 mo.	15 mo.	25 mo.					
Espanola Public Schools	P13-005	P13-005 Los Ninos Kindergarten	<div>0%</div>	<div>15%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	The project is behind original MOU schedule. 6/16/2014. EPS released the project for RFP for construction and approved the Design Development package.	\$134,258.00	\$104,391.43	\$0.00	\$29,866.57
			0 mo.	2 mo.	8 mo.	10 mo.	26 mo.					
Espanola Public Schools	P13-011	P13-011 Carlos Vigil Middle School	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>95%</div>	<div>50%</div>	The Certificate of Substantial Completion is dated September 19, 2013. The district is still holding \$15,000 making sure the contractor completes proper seeding for the area.	\$822,298.00	\$0.00	\$0.00	\$822,298.00
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					
Espanola Public Schools	R13-010	R13-010 Chimayo Elementary School	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>34%</div>	Complete	\$111,230.00	\$94,201.33	\$93,621.97	\$17,028.67
			0 mo.	0 mo.	0 mo.	0 mo.	15 mo.					
Espanola Public Schools	R13-011	R13-011 Dixon Elementary School	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>34%</div>	The roofing work is completed. The final change order is pending.	\$141,722.00	\$109,112.89	\$106,230.04	\$32,609.11
			0 mo.	0 mo.	0 mo.	0 mo.	8 mo.					
Espanola Public Schools	R13-012	R13-012 Hernandez Elementary School	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>34%</div>	Complete	\$462,238.00	\$393,762.38	\$371,787.44	\$68,475.62
			0 mo.	0 mo.	0 mo.	0 mo.	8 mo.					
Espanola Public Schools	R13-013	R13-013 Espanola Valley High School	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>30%</div>	Work is done	\$369,899.00	\$337,606.55	\$296,602.75	\$32,292.45
			0 mo.	0 mo.	0 mo.	0 mo.	8 mo.					

PSCOC Project Status Report

07/10/2014

Non Applicable

On Schedule

Behind Schedule 30 days

Behind Schedule 60 days

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School District	Project #	Project Name	PP	DD	C	FC	PC	Manager Report	TOTAL	COMMITTED	EXPENDED	BALANCE
Estancia Municipal Schools	P12-009	P12-009 Estancia Middle School	<div>100%</div>	<div>100%</div>	<div>90%</div>	<div>26%</div>	<div>0%</div>	Building work complete. HVAC startup in progress. Site work in progress. Project is 90% complete and on schedule, in spite of weather delays.	\$6,140,998.51	\$5,998,520.32	\$4,841,417.02	\$142,478.19
			0 mo.	0 mo.	0 mo.	1 mo.	18 mo.					
Estancia Municipal Schools	R13-025	R13-025 Van Stone Elementary Roof	<div>0%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>0%</div>	Project is complete.	\$227,525.00	\$217,045.54	\$197,137.15	\$10,479.46
			0 mo.	0 mo.	0 mo.	0 mo.	3 mo.					
Eunice Municipal Schools	P10-001	P10-001 Mettie Jordan Elementary	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	Final Change Order and final payment will be processed this month. Financial Close-out can begin once final billing is complete.	\$1,728,968.00	\$1,353,348.79	\$1,220,649.67	\$375,619.21
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					
Farmington Municipal Schools	K13-001	K13-001 CATE Center Pre-Kindergarten Classroom	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>60%</div>	Construction and closeout is complete. Project awaiting financial audit	\$601,579.93	\$601,579.00	\$601,579.00	\$0.93
			0 mo.	0 mo.	0 mo.	0 mo.	2 mo.					
Farmington Municipal Schools	P08-004	P08-004 McKinley Elementary	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	Project is complete. The POE field work has been completed.	\$8,228,571.00	\$8,203,760.06	\$8,187,942.25	\$24,810.94
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					
Farmington Municipal Schools	P10-003	P10-003 Tibbetts Middle School	<div>0%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>96%</div>	Construction, closeout, and the warranty period is complete. Project awaits financial audit.	\$20,060,000.00	\$13,343,972.42	\$13,057,548.47	\$6,716,027.58
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					
Farmington Municipal Schools	P13-006	P13-006 Farmington High School	<div>100%</div>	<div>40%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	The DP continues to work with CMAR to wrap up schematic design.	\$3,168,366.00	\$1,445,655.23	\$86,975.88	\$1,722,710.77
			0 mo.	6 mo.	29 mo.	32 mo.	46 mo.					
Farmington Municipal Schools	P14-009	P14-009 Northeast ES	<div>100%</div>	<div>100%</div>	<div>5%</div>	<div>0%</div>	<div>0%</div>	Project is on schedule. Construction on the Early Work package has started. The remainder of the project is bidding, the GMP will be completed July 10.	\$11,624,400.00	\$1,084,520.51	\$107,084.32	\$10,539,879.49
			0 mo.	0 mo.	14 mo.	20 mo.	32 mo.					
Farmington Municipal Schools	P14-010	P14-010 Hermosa MS	<div>100%</div>	<div>100%</div>	<div>5%</div>	<div>0%</div>	<div>0%</div>	Project is on schedule. Construction on the Early Work package has started. The remainder of the project is bidding, the final GMP will be completed July 12.	\$11,087,400.00	\$1,437,236.57	\$85,974.28	\$9,650,163.43
			0 mo.	0 mo.	15 mo.	20 mo.	34 mo.					

PSCOC Project Status Report

07/10/2014

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Farmington Public Schools	R14-020	R14-020 Apache Elementary School Entire Roof (Farmington)	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	Letter of Acceptance has been sent to the district.	\$0.00	\$0.00	\$0.00	\$0.00
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					
Floyd Municipal Schools	R13-014	R13-014 Floyd Combined School	<div>0%</div>	<div>12%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	PSFA has accepted Floyd's request to use Hydro-Stop for their roofing membrane. FMS has provided three quotes, as requested, for the work. Contract is under revision, to be executed when revised language is completed.	\$256,184.00	\$112,811.38	\$0.00	\$143,372.62
			0 mo.	0 mo.	1 mo.	4 mo.	19 mo.					
Gadsden Independent Schools	K13-002	K13-002 Anthony ES Pre-Kindergarten Classroom	<div>0%</div>	<div>100%</div>	<div>100%</div>	<div>99%</div>	<div>41%</div>	Closeout documents have been submitted. Awaiting financial closeout.	\$233,420.00	\$233,416.76	\$225,714.69	\$3.24
			0 mo.	0 mo.	0 mo.	0 mo.	8 mo.					
Gadsden Independent Schools	P08-003A	P08-003A Gadsden High School	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>73%</div>	The Certificate of Final Completion was dated 10-02-13. Awaiting financial closeout.	\$9,631,549.00	\$8,753,018.32	\$8,675,984.78	\$878,530.68
			0 mo.	0 mo.	0 mo.	0 mo.	4 mo.					
Gadsden Independent Schools	P08-003B	P08-003B (Phase 3 Part 1) Gadsden High School	<div>0%</div>	<div>100%</div>	<div>95%</div>	<div>62%</div>	<div>12%</div>	Nearing completion. Working on closeout.	\$13,758,888.00	\$12,377,381.38	\$11,610,211.05	\$1,381,506.62
			0 mo.	0 mo.	4 mo.	8 mo.	22 mo.					
Gadsden Independent Schools	P08-003C	P08-003C (Phase 3 Part 2) Gadsden High School	<div>0%</div>	<div>100%</div>	<div>6%</div>	<div>0%</div>	<div>0%</div>	NTP issued June 9, 2014 with Substantial Completion for Task A in Dec.2014 and Task B in July 3, 2015. Contractor has started interior demolition of Main Building, and parking lots. Work progressing well.	\$13,728,000.00	\$8,026,992.17	\$579,138.74	\$5,701,007.83
			0 mo.	0 mo.	22 mo.	25 mo.	40 mo.					
Gadsden Independent Schools	P08-003D	P08-003D (Phase 3 Part 3) Gadsden High School	<div>0%</div>	<div>27%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	The design professional is drafting the Agreement between the Owner and the Design Professional.	\$534,556.00	\$524,022.07	\$301.31	\$10,533.93
			0 mo.	1 mo.	16 mo.	20 mo.	34 mo.					
Gadsden Independent Schools	P08-014	P08-014 Berino Elementary (existing)	<div>0%</div>	<div>100%</div>	<div>100%</div>	<div>99%</div>	<div>90%</div>	Construction contract is 100% complete as per the final GC payment application and moving toward final completion.	\$11,289,571.00	\$7,171,428.54	\$6,787,050.08	\$4,118,142.46
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					
Gadsden Independent Schools	P09-018	P09-018 Anthony Elementary School	<div>0%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	Final payment to the GC was issued. The DP provided a Certificate of Final Completion in September 2013.	\$12,991,400.00	\$10,472,547.12	\$10,433,544.64	\$2,518,852.88
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					

PSCOC Project Status Report

07/10/2014

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Gadsden Independent Schools	P13-007	P13-007 Desert View Elementary	<div>0%</div> <div>0 mo.</div>	<div>95%</div> <div>0 mo.</div>	<div>0%</div> <div>16 mo.</div>	<div>0%</div> <div>15 mo.</div>	<div>0%</div> <div>31 mo.</div>	The PSCOC approved Ph. II construction funding at the June 25, 2014 meeting. As funding is available, the GC will be providing all contract documents so that a NTP can be issued. It is anticipated to start construction in July 2014.	\$1,550,737.00	\$980,093.38	\$0.00	\$570,643.62
Gadsden Independent Schools	P14-011	P14-011 New Elementary School (Gadsden)	<div>0%</div> <div>0 mo.</div>	<div>21%</div> <div>6 mo.</div>	<div>0%</div> <div>22 mo.</div>	<div>0%</div> <div>25 mo.</div>	<div>0%</div> <div>40 mo.</div>	The PSCOC approved the award language change "classrooms for 550 students" at the June 25, 2014 meeting. Project is currently in schematic and progressing well.	\$1,435,500.00	\$893,044.06	\$0.00	\$542,455.94
Gadsden Independent Schools	P14-012	P14-012 Chaparral ES	<div>0%</div> <div>0 mo.</div>	<div>0%</div> <div>22 mo.</div>	<div>0%</div> <div>36 mo.</div>	<div>0%</div> <div>39 mo.</div>	<div>0%</div> <div>47 mo.</div>	The School Board approved the design professional selection during the February 2014 meeting. Project is currently in Programming, and the RM is currently working on scheduling meetings.	\$1,282,819.00	\$749,965.82	\$0.00	\$532,853.18
Gadsden Independent Schools	R12-002	R12-002 Chaparral Elementary School Roof	<div>0%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	We are working toward project closeout.	\$721,522.00	\$540,856.76	\$527,183.57	\$180,665.24
Gadsden Independent Schools	R12-003	R12-003 Sunland Park Elementary School Roof	<div>0%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	We are working toward project closeout. Several leaks were detected during the 11 month inspection on 09-16-13. These leaks were attributed to bare CMU above the roofing membrane and the District will address separately.	\$28,800.00	\$25,074.10	\$21,051.20	\$3,725.90
Gadsden Independent Schools	R12-004	R12-004 Desert View Elementary School Roof	<div>0%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	We are working toward project closeout. Several leaks were detected during the 11 month inspection on 09-16-13. These leaks were attributed to bare CMU above the roofing membrane and the District will address separately.	\$28,800.00	\$24,512.60	\$22,522.27	\$4,287.40
Gadsden Independent Schools	R12-005	R12-005 Riverside Elementary School Roof	<div>0%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>99%</div> <div>0 mo.</div>	<div>79%</div> <div>0 mo.</div>	We are working toward project closeout. Several leaks were detected during the 11 month inspection on 09-16-13. These leaks were attributed to bare CMU above the roofing membrane and the District will address separately.	\$28,800.00	\$24,531.96	\$22,582.42	\$4,268.04
Gadsden Independent Schools	R14-004	R14-004 Gadsden-Santa Teresa HS	<div>0%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>99%</div> <div>0 mo.</div>	<div>27%</div> <div>10 mo.</div>	Notice to proceed was issued 09-13-13. The GC has 60 days to complete. Therefore, substantial completion is expected by 11-13-13. Project is substantially complete and we are working toward final completion.	\$249,864.00	\$210,016.35	\$206,743.87	\$39,847.65
Gadsden Independent Schools	R14-003	R14-003 Gadsden-Mesquite ES	<div>0%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>99%</div> <div>0 mo.</div>	<div>27%</div> <div>10 mo.</div>	The notice to proceed was issued 09-30-13 with a 60 day duration. Thus, substantial completion is 11-29-13. Project is substantially complete and we are working toward final completion.	\$326,459.00	\$258,941.26	\$218,916.76	\$67,517.74

PSCOC Project Status Report

07/10/2014

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Gallup-McKinley County Public Schools	K13-009	K13-009 Church Rock ES Pre-Kindergarten Classroom	<div>0%</div>	<div>100%</div>	<div>19%</div>	<div>0%</div>	<div>0%</div>	Construction is on schedule.	\$239,980.38	\$239,980.37	\$5,194.36	\$0.01
			0 mo.	0 mo.	11 mo.	13 mo.	30 mo.					
Gallup-McKinley County Public Schools	P08-016	P08-016 Gallup Jr. High School	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>99%</div>	Final payment has been made to Makwa Builders. PSFA is working on the project audit.	\$36,473,734.00	\$28,757,971.70	\$28,724,744.65	\$7,715,762.30
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					
Gallup-McKinley County Public Schools	P10-004	P10-004 Crownpoint Elementary School	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>91%</div>	Project is complete. Project audit needs to take place.	\$12,859,099.00	\$11,732,743.87	\$11,215,226.70	\$1,126,355.13
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					
Gallup-McKinley County Public Schools	P11-005	P11-005 Washington ES (Del Norte ES)	<div>100%</div>	<div>57%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	In Design. SD Phase	\$758,355.00	\$649,317.63	\$20,806.66	\$109,037.37
			0 mo.	0 mo.	22 mo.	29 mo.	39 mo.					
Gallup-McKinley County Public Schools	P11-006	P11-006 Church Rock Academy	<div>100%</div>	<div>100%</div>	<div>19%</div>	<div>0%</div>	<div>0%</div>	Construction is on schedule.	\$14,784,016.00	\$12,706,370.58	\$1,160,835.95	\$2,077,645.42
			0 mo.	0 mo.	11 mo.	13 mo.	30 mo.					
Gallup-McKinley County Public Schools	P11-008	P11-008 Jefferson Elementary School	<div>100%</div>	<div>22%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	Schematic Design is on schedule. The DP and CMAR work to finalize the schematic design for approval.	\$980,561.00	\$699,847.58	\$0.00	\$280,713.42
			0 mo.	9 mo.	22 mo.	24 mo.	41 mo.					
Gallup-McKinley County Public Schools	P14-013	P14-013 Ramah ES	<div>100%</div>	<div>35%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	On Schedule. SD phase nearing completion.	\$738,660.00	\$431,345.85	\$0.00	\$307,314.15
			0 mo.	8 mo.	9 mo.	9 mo.	9 mo.					
Gallup-McKinley County Public Schools	R11-009	R11-009 Tohatchi High School Roof	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>84%</div>	Construction Complete. Project Audit needs to take place.	\$1,914,867.00	\$1,469,325.36	\$1,448,632.16	\$445,541.64
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					
Gallup-McKinley County Public Schools	R13-015	R13-015 Thoreau High School	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>93%</div>	<div>0%</div>	Construction is complete. Project is awaiting closeout	\$1,913,388.00	\$1,523,497.71	\$1,298,543.97	\$389,890.29
			0 mo.	0 mo.	0 mo.	0 mo.	9 mo.					

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Gallup-McKinley County Public Schools	R14-005	R14-005 Gallup-Crownpoint HS	<div>0%</div>	<div>98%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	On schedule. G.C selection to be complete early July.	\$1,281,849.00	\$159,125.36	\$0.00	\$1,122,723.64
			0 mo.	0 mo.	4 mo.	10 mo.	21 mo.					
Gallup-McKinley County Public Schools	R14-006	R14-006 Gallup-Navajo Pines HS	<div>0%</div>	<div>99%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	On schedule. G.C selection to be complete early July.	\$1,304,587.00	\$161,412.69	\$0.00	\$1,143,174.31
			0 mo.	8 mo.	4 mo.	10 mo.	15 mo.					
Gallup-McKinley County Public Schools	R14-007	R14-007 Gallup-Stagecoach ES	<div>0%</div>	<div>96%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	On schedule. G.C selection to be complete early July.	\$675,707.00	\$80,324.65	\$0.00	\$595,382.35
			0 mo.	0 mo.	3 mo.	10 mo.	21 mo.					
Grants-Cibola County Schools	P10-005	P10-005 Cubero Elementary	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	Project is now in closeout phase.	\$8,526,316.00	\$8,020,674.75	\$8,016,822.49	\$505,641.25
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					
Grants-Cibola County Schools	P14-014	P14-014 Los Alamos MS	<div>100%</div>	<div>41%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	On Schedule. SD phase	\$1,541,420.00	\$833,761.87	\$32,405.84	\$707,658.13
			0 mo.	10 mo.	29 mo.	31 mo.	35 mo.					
Grants-Cibola County Schools	R13-016	R13-016 Los Alamos Middle School	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>59%</div>	Awaiting financial closeout	\$252,881.00	\$0.00	\$0.00	\$252,881.00
			0 mo.	0 mo.	0 mo.	0 mo.	7 mo.					
Grants-Cibola County Schools	R13-017	R13-017 Mesa View Elementary School	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>45%</div>	Project is closed out. In Warranty Review.	\$408,880.00	\$386,127.61	\$378,287.02	\$22,752.39
			0 mo.	0 mo.	0 mo.	0 mo.	7 mo.					
Grants-Cibola County Schools	R14-008	R14-008 Grants-Milan ES	<div>0%</div>	<div>100%</div>	<div>6%</div>	<div>0%</div>	<div>0%</div>	Project on schedule. Construction in progress	\$440,940.00	\$360,993.09	\$2,656.89	\$79,946.91
			0 mo.	0 mo.	2 mo.	5 mo.	20 mo.					
Grants-Cibola County Schools	R14-009	R14-009 Grants-San Rafael ES	<div>0%</div>	<div>98%</div>	<div>11%</div>	<div>0%</div>	<div>0%</div>	Project on schedule. Construction in progress	\$371,735.00	\$327,213.22	\$0.00	\$44,521.78
			0 mo.	0 mo.	2 mo.	5 mo.	20 mo.					

PSCOC Project Status Report

07/10/2014

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Behind Schedule 30 days

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Hatch Valley Public Schools	K13-003	K13-003 Hatch ES Pre-Kindergarten Classroom	<div>0%</div>	<div>100%</div>	<div>50%</div>	<div>0%</div>	<div>0%</div>	Project is currently at 50% with exterior walls and sheathing complete and interior framing ongoing. TPO roofing started week of 6-23-14 and should be complete wk. of 6-30-14. Work progressing well. Project is expected to be complete by the time school starts.	\$291,631.83	\$291,631.02	\$54,246.19	\$0.81
			0 mo.	0 mo.	1 mo.	19 mo.	19 mo.					
Hatch Valley Public Schools	R11-010	R11-010 Garfield Elementary School Roof	<div>0%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	Project is 100% Complete. 11 month walk-thru was completed on 4-2-13. Awaiting financial close-out.	\$673,576.00	\$549,512.41	\$542,952.84	\$124,063.59
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					
Hatch Valley Public Schools	R13-018	R13-018 Rio Grande Elementary School	<div>0%</div>	<div>100%</div>	<div>100%</div>	<div>1%</div>	<div>0%</div>	Roofing @ 100% complete with substantial completion completed on Nov.24th 2013. Certificate of Occupancy has been issued by CID, awaiting final change order from DP.	\$681,189.99	\$634,605.87	\$498,902.62	\$46,584.12
			0 mo.	0 mo.	0 mo.	9 mo.	10 mo.					
Hobbs Municipal Schools	P10-006	P10-006 Hobbs High School	<div>100%</div>	<div>92%</div>	<div>80%</div>	<div>80%</div>	<div>68%</div>	Phase 4.2 is underway. Owners are evaluating monetary corrections for Design Errors, particularly Electrical, during overall project. Proceeding with Phase 3.5 (Old Admin) and 4.3 (Site Improvements) as District-only funded projects.	\$13,621,248.00	\$12,618,305.42	\$11,485,091.44	\$1,002,942.58
			0 mo.	0 mo.	13 mo.	20 mo.	32 mo.					
Hobbs Municipal Schools	P14-015	P14-015 New Elementary School (Hobbs)	<div>100%</div>	<div>88%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	06/24/2014- CMAR conducted early work pre-bid meeting on 06/24. 95% CD review tentatively scheduled for 7/14/14.	\$870,959.00	\$533,406.16	\$0.00	\$337,552.84
			0 mo.	0 mo.	11 mo.	29 mo.	29 mo.					
Hobbs Municipal Schools	P14-016	P14-016 Broadmoor ES	<div>0%</div>	<div>98%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	06/24/2014- the CMAR has presented the Early work proposals and recommendations to HMS/PSFA. DP nearing completion of Construction Documents. CMAR mobilization in July.	\$779,768.00	\$408,473.93	\$0.00	\$371,294.07
			0 mo.	0 mo.	11 mo.	17 mo.	29 mo.					
La Promesa Charter School	R13-001	R13-001 La Promesa Early Learning Center	<div>0%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>42%</div>	In Warranty.	\$97,416.00	\$80,491.88	\$74,237.77	\$16,924.12
			0 mo.	0 mo.	0 mo.	0 mo.	11 mo.					
Las Cruces Public Schools	P06-024	P06-024 New High School	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>99%</div>	Awaiting financial closeout.	\$66,696,000.00	\$63,683,310.12	\$51,249,416.26	\$3,012,689.88
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					
Las Cruces Public Schools	P08-008	P08-008 Lynn Middle School-Camino Real Middle	<div>0%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>90%</div>	Awaiting financial closeout.	\$24,314,228.00	\$24,041,409.66	\$22,037,759.40	\$272,818.34
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					

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Las Cruces Public Schools	P10-007	P10-007 Loma Heights Elementary	<div>100%</div>	<div>100%</div>	<div>95%</div>	<div>0%</div>	<div>0%</div>	PH 3 finishes, exterior flatwork, and paving in progress. Anticipate TCO on buildings by end of June, grounds work and landscaping should continue through August.	\$8,741,388.00	\$6,878,192.44	\$5,565,344.40	\$1,863,195.56
			0 mo.	0 mo.	1 mo.	0 mo.	12 mo.					
Las Cruces Public Schools	P11-011	P11-011 Las Cruces High School	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>63%</div>	<div>0%</div>	Early work construction complete. Final Change order for allowance reversion and closeout in process.	\$1,065,682.61	\$1,065,682.63	\$894,918.62	(\$0.02)
			0 mo.	0 mo.	17 mo.	20 mo.	31 mo.					
Las Cruces Public Schools	P11-011B	P11-011B Las Cruces High School Phase 1	<div>100%</div>	<div>100%</div>	<div>28%</div>	<div>0%</div>	<div>0%</div>	06-27-14 East side structural steel in place; west side building steel in progress. GC scheduled to set pedestrian bridge July 11-12. Project on schedule.	\$45,913,317.39	\$30,740,949.94	\$7,950,649.66	\$15,172,367.45
			0 mo.	0 mo.	17 mo.	21 mo.	23 mo.					
Las Cruces Public Schools	P11-012	P11-012 University Hills Elementary School	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>97%</div>	Project is 100% complete. Close-out documents are verified. Final payment processed. 11-month walk-thru completed on 2-12-14. Awaiting financial close-out.	\$2,134,676.37	\$1,823,508.26	\$1,823,201.80	\$311,168.11
			0 mo.	0 mo.	0 mo.	0 mo.	15 mo.					
Las Cruces Public Schools	R12-007	R12-007 Sunrise Elementary School Roof	<div>0%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>50%</div>	Project complete @ 100%. Awaiting DP to schedule 11 month walk-thru, and financial close-out will follow.	\$778,068.00	\$402,187.13	\$402,186.91	\$375,880.87
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					
Las Cruces Public Schools	R12-008	R12-008 MacArthur Elementary School Roof	<div>0%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>71%</div>	Project is 100% complete. 11 month walk-thru was completed on 3-1-13 and will be followed with financial close-out with Casandra Cano.	\$421,804.00	\$366,984.09	\$390,101.91	\$54,819.91
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					
Las Cruces Public Schools	R13-019	R13-019 Zia Middle School	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>20%</div>	All construction complete. All closeout documents received. Final pay app submitted and approved. Correction period has begun.	\$1,227,431.00	\$1,070,222.37	\$1,053,003.10	\$157,208.63
			0 mo.	0 mo.	0 mo.	0 mo.	6 mo.					
Las Cruces Public Schools	R14-010	R14-010 Las Cruces-Alameda ES	<div>100%</div>	<div>94%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	Due to protest and district legal council advice, all construction bids were thrown out. District intends to issue RFP for construction at a later date TBD.	\$639,012.00	\$40,252.50	\$0.00	\$598,759.50
			0 mo.	0 mo.	1 mo.	3 mo.	17 mo.					
Las Vegas City Public Schools	R14-011	R14-011 Las Vegas City-Robertson HS	<div>0%</div>	<div>90%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	The project is behind the original MOU schedule due to the late selection of the design professional and late start of the design. 6/25/14:The DP submitted the CD package for the district review.	\$0.00	\$0.00	\$0.00	\$0.00
			0 mo.	1 mo.	3 mo.	3 mo.	21 mo.					

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Lordsburg Municipal Schools	P14-017	P14-017 Lordsburg HS	<div>100%</div>	<div>1%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	RFP for design completed; Architect selected. District has settled on CMAR approach due to multiple complicated pieces of district consolidation project; some package work may be accomplished concurrent with HS design.	\$542,500.00	\$11,774.00	\$11,774.00	\$530,726.00
			0 mo.	19 mo.	38 mo.	41 mo.	57 mo.					
Los Alamos Public Schools	P10-008	P10-008 Los Alamos High School	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	Working with district on financial close out. Received back up from district 2/13 and going through audit.	\$7,916,917.00	\$7,425,843.53	\$7,190,246.62	\$491,073.47
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					
Los Alamos Public Schools	P11-013	P11-013 Los Alamos Middle School	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>97%</div>	<div>11%</div>	re-roof over gym areas in design. district reviewing 80% drawings.	\$6,152,223.00	\$5,592,362.56	\$5,516,005.02	\$559,860.44
			0 mo.	0 mo.	0 mo.	0 mo.	22 mo.					
Los Alamos Public Schools	P11-014	P11-014 Aspen Elementary School	<div>100%</div>	<div>100%</div>	<div>86%</div>	<div>0%</div>	<div>0%</div>	Stucco on-going; interior framing, rough in, and roofing on-going in B wing; A&C paint, casework going in. Parking lot demo and re-grade on-going.	\$5,947,206.00	\$5,733,792.65	\$2,920,974.32	\$213,413.35
			0 mo.	0 mo.	0 mo.	15 mo.	21 mo.					
Los Lunas Public Schools	P11-015	P11-015 Los Lunas High School	<div>0%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>27%</div>	In Warranty. Substantial Completion 8/16/13. This project is 2.5 months early and the staff and students moved in 8/19/2013. Closeout is complete. Final Payment has been made.	\$25,868,099.20	\$20,617,985.45	\$20,111,270.40	\$5,250,113.75
			0 mo.	0 mo.	0 mo.	0 mo.	11 mo.					
Los Lunas Public Schools	P11-015	P11-015B Los Lunas High School Phase II	<div>0%</div>	<div>100%</div>	<div>27%</div>	<div>0%</div>	<div>0%</div>	In construction and on schedule.	\$24,234,815.00	\$20,670,952.71	\$6,692,073.84	\$3,563,862.29
			0 mo.	0 mo.	9 mo.	15 mo.	26 mo.					
Los Lunas Public Schools	R12-009	R12-009 Los Lunas Middle School Roof	<div>0%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	This project is complete.	\$633,937.00	\$563,996.89	\$545,602.92	\$69,940.11
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					
Los Lunas Public Schools	R13-020	R13-020 Valencia Middle School (AKA Manzano Vista Middle School)	<div>0%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>28%</div>	In warranty.	\$1,371,267.00	\$1,207,016.40	\$1,195,208.04	\$164,250.60
			0 mo.	0 mo.	0 mo.	0 mo.	11 mo.					
Los Lunas Public Schools	R14-012	R14-012 Los Lunas-Katherine Gallegos ES	<div>0%</div>	<div>83%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	Design Complete. GC Selection in process.	\$69,469.00	\$3,626.66	\$0.00	\$65,842.34
			0 mo.	0 mo.	2 mo.	5 mo.	20 mo.					

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Magdalena Municipal Schools	E13-004	E13-004 Magdalena Emergency	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	NMED application returned to NMED 6-27-14 with additional information. The district is working with the city to do a MOU to use city water in an emergency.	\$300,000.00	\$39,248.13	\$22,119.28	\$260,751.87
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					
Mesa Vista Consolidated Schools	P14-018	P14-018 Ojo Caliente ES	<div>100%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	Ed Spec document approved by PSFA on 6/19/14. RFP for Design Professional underway, proposals due on 7/14/14.	\$322,000.00	\$19,239.94	\$0.00	\$302,760.06
			0 mo.	10 mo.	25 mo.	28 mo.	43 mo.					
Mesa Vista Consolidated Schools	R14-013	R14-013 Mesa Vista-District Wide	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>3%</div>	<div>0%</div>	Roof repair PO issued to roof contractor. Limited repairs have been accomplished week of 6/15/14, awaiting roof consultant inspection.	\$115,000.00	\$13,811.27	\$0.00	\$101,188.73
			0 mo.	0 mo.	5 mo.	8 mo.	23 mo.					
New Mexico School for the Blind and Visually Impaired	C10-002A	C10-002A NMSBVI Deficiencies Correction	<div>0%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>60%</div>	Project is 100% complete by money up to 02-2014. Certificate of Final Completion dated 02-04-14 was signed 02-06-14. Closeout documents including record drawings have been uploaded to e-Builder.	\$4,048,301.00	\$4,074,566.33	\$3,894,800.53	(\$26,265.33)
			0 mo.	0 mo.	0 mo.	0 mo.	8 mo.					
New Mexico School for the Blind and Visually Impaired	C10-002B	C10-002B NMSBVI WEC Building	<div>0%</div>	<div>100%</div>	<div>74%</div>	<div>0%</div>	<div>0%</div>	Finishes and exterior flatwork in progress. No significant delays.	\$8,193,022.00	\$7,279,992.45	\$6,047,871.93	\$913,029.55
			0 mo.	0 mo.	0 mo.	13 mo.	9 mo.					
New Mexico School for the Blind and Visually Impaired	P13-015	P13-015 NMSBVI Site Improvements	<div>0%</div>	<div>100%</div>	<div>26%</div>	<div>0%</div>	<div>0%</div>	NTP has been issued and construction has begun; current substantial completion Aug 07.	\$2,972,360.00	\$1,881,835.99	\$156,484.55	\$1,090,524.01
			0 mo.	0 mo.	1 mo.	4 mo.	19 mo.					
New Mexico School for the Blind and Visually Impaired	P13-016	P13-016 NMSBVI Health Services & Jack Hall	<div>0%</div>	<div>80%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	CDs complete with the exception of exterior windows. Due to several complicating factors, PSFA is working with SHPO/HPD to determine exterior window scope. Once scope is determined, DP will update CDs and submit to PSFA/AHJs for approval.	\$124,118.00	\$84,115.35	\$13,715.37	\$40,002.65
			0 mo.	0 mo.	10 mo.	14 mo.	28 mo.					
New Mexico School for the Blind and Visually Impaired	P14-019	P14-019 NMSBVI Quimby Gymnasium	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	NMSBVI anticipates issue of RFP for design this month (intentionally staggering project due to other NMSBVI work converging).	\$92,201.00	\$0.00	\$0.00	\$92,201.00
			0 mo.	6 mo.	12 mo.	15 mo.	29 mo.					
New Mexico School for the Blind and Visually Impaired	P14-020	P14-020 Sacramento Dormitory	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	Sacramento Dorm & New Cottages scope best completed in conjunction with Garrett Dormitory (2014-2015 Application). Design RFP on hold until Garrett Dormitory award status determined.	\$114,721.00	\$0.00	\$0.00	\$114,721.00
			0 mo.	6 mo.	12 mo.	15 mo.	29 mo.					

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New Mexico School for the Blind and Visually Impaired	P14-021	P14-021 Recreation / Ditzler Auditorium	<div>0%</div>	<div>1%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	Programming has begun.	\$411,700.00	\$273,935.70	\$0.00	\$137,764.30
			0 mo.	0 mo.	5 mo.	8 mo.	23 mo.					
New Mexico School for the Blind and Visually Impaired	P14-025	P14-025 NMSBVI Watkins Education Center	<div>0%</div>	<div>1%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	Programming has begun.	\$5,500,000.00	\$354,362.49	\$0.00	\$5,145,637.51
			0 mo.	0 mo.	5 mo.	8 mo.	23 mo.					
New Mexico School for the Deaf	C10-001A	C10-001A NMSD Campus Wide Deficiencies Corrections	<div>0%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>7%</div>	All work is completed.	\$4,296,446.00	\$3,372,481.88	\$2,958,725.70	\$923,964.12
			0 mo.	0 mo.	0 mo.	0 mo.	12 mo.					
New Mexico School for the Deaf	C10-001B	C10-001B Site Improvements Phase 1, Dillon Hall Phase 2	<div>0%</div>	<div>55%</div>	<div>95%</div>	<div>0%</div>	<div>0%</div>	The construction work is ongoing.	\$6,394,459.00	\$4,709,386.55	\$4,234,983.12	\$1,685,072.45
			0 mo.	0 mo.	2 mo.	3 mo.	3 mo.					
New Mexico School for the Deaf	P13-008	P13-008 NMSD Santa Fe	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	The project is behind original MOU schedule. The DP contract is approved. The Old Laundry and Sosaya buildings demolition was added to the scope of work for this project.	\$1,400,000.00	\$781,131.03	\$0.00	\$618,868.97
			0 mo.	2 mo.	13 mo.	15 mo.	31 mo.					
New Mexico School for the Deaf	P13-017	P13-017 NMSD Health Center Services	<div>0%</div>	<div>100%</div>	<div>30%</div>	<div>0%</div>	<div>0%</div>	Under construction	\$555,940.00	\$312,040.68	\$287,219.46	\$243,899.32
			0 mo.	0 mo.	1 mo.	1 mo.	1 mo.					
New Mexico School for the Deaf	R13-022	R13-022 NMSD Albuquerque Pre-School	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>34%</div>	The roofing work is completed. Awaiting financial close-out.	\$35,625.00	\$34,281.51	\$30,494.95	\$1,343.49
			0 mo.	0 mo.	0 mo.	0 mo.	8 mo.					
Pecos Independent Schools	R14-014	R14-014 Pecos ES	<div>0%</div>	<div>100%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	The district awarded the construction contract to Progressive Services, Inc.	\$536,228.00	\$7,007.56	\$0.00	\$529,220.44
			0 mo.	0 mo.	2 mo.	4 mo.	20 mo.					
Penasco Independent Schools	R13-023	R13-023 Penasco Middle School	<div>0%</div>	<div>100%</div>	<div>100%</div>	<div>74%</div>	<div>0%</div>	The roofing work is completed. Contractor submitted an MCR for the weather delays which is under the district review. Substantial Completion is pending.	\$45,323.00	\$39,979.72	\$29,204.71	\$5,343.28
			0 mo.	0 mo.	0 mo.	0 mo.	15 mo.					

PSCOC Project Status Report

07/10/2014

Non Applicable

On Schedule

Behind Schedule 30 days

Behind Schedule 60 days

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School District	Project #	Project Name	PP	DD	C	FC	PC	Manager Report	TOTAL	COMMITTED	EXPENDED	BALANCE
Penasco Independent Schools	R13-024	R13-024 Penasco Elementary School	<div>0%</div>	<div>100%</div>	<div>100%</div>	<div>50%</div>	<div>0%</div>	The roofing work is complete. Final change order is pending.	\$220,365.00	\$148,741.74	\$123,892.75	\$71,623.26
			0 mo.	0 mo.	0 mo.	0 mo.	14 mo.					
Reserve Independent Schools	P14-022	P14-022 Reserve Combined School	<div>100%</div>	<div>37%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	PSCOC was updated at the June 26, 2014 meeting about the current project costs. The design is currently 2 months behind, but the project team will be presenting again with further sq. ft. reduction at the July PSCOC meeting to gain PSCOC approval.	\$181,200.00	\$146,225.28	\$25,640.00	\$34,974.72
			0 mo.	4 mo.	13 mo.	14 mo.	30 mo.					
Rio Rancho Public Schools	K13-004	K13-004 Shining Stars Pre-School Pre-Kindergarten Classroom	<div>0%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>40%</div>	Contractor complete. In warranty	\$451,137.60	\$356,293.02	\$355,622.10	\$94,844.58
			0 mo.	0 mo.	0 mo.	0 mo.	5 mo.					
Rio Rancho Public Schools	P12-015	P12-015 Colinas del Norte Elementary School	<div>0%</div>	<div>100%</div>	<div>100%</div>	<div>99%</div>	<div>85%</div>	To schedule financial closeout.	\$1,816,860.00	\$1,412,219.01	\$1,406,550.57	\$404,640.99
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					
Rio Rancho Public Schools	P12-016	P12-016 Vista Grande Elementary School	<div>0%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>55%</div>	Temporary CO issued. PSFA still working on resolving final CO issue. Contractor complete with work. project in warranty.	\$1,023,665.00	\$866,493.78	\$854,596.41	\$157,171.22
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					
Rio Rancho Public Schools	R12-010	R12-010 Rio Rancho High School	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>26%</div>	Contractor complete. Project in warranty period.	\$918,349.00	\$467,952.63	\$461,303.70	\$450,396.37
			0 mo.	0 mo.	0 mo.	0 mo.	5 mo.					
Rio Rancho Public Schools	R12-011	R12-011 Puesta Del Sol Elementary School Roof	<div>0%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>94%</div>	Project closeout. Financial audit to commence.	\$946,900.00	\$521,112.72	\$519,534.21	\$425,787.28
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					
Roswell Independent Schools	P10-010	P10-010 Missouri Avenue Elementary	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>89%</div>	<div>78%</div>	District is determining the feasibility of implementing energy metering/monitoring equipment at school.	\$9,874,706.00	\$7,949,621.27	\$7,896,986.64	\$1,925,084.73
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					
Roswell Independent Schools	P10-011	P10-011 East Grand Plains Elementary	<div>0%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>88%</div>	District determining the feasibility of implementing energy metering/monitoring equipment at school for classroom use	\$5,647,708.00	\$5,463,778.35	\$5,436,035.27	\$183,929.65
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					

PSCOC Project Status Report

07/10/2014

Non Applicable

On Schedule

Behind Schedule 30 days

Behind Schedule 60 days

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School District	Project #	Project Name	PP	DD	C	FC	PC	Manager Report	TOTAL	COMMITTED	EXPENDED	BALANCE
Roswell Independent Schools	P10-012	P10-012 Monterrey Elementary	<div>0%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>98%</div>	District looking into feasibility of implementing energy metering/monitoring equipment at school to be used in classroom	\$4,482,227.00	\$4,478,898.64	\$4,453,837.36	\$3,328.36
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					
Roswell Independent Schools	P10-013	P10-013 Pecos Elementary	<div>0%</div>	<div>100%</div>	<div>100%</div>	<div>93%</div>	<div>97%</div>	District determining feasibility of implementing energy metering/monitoring equipment	\$6,711,745.00	\$6,191,049.45	\$6,153,659.78	\$520,695.55
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					
Roswell Independent Schools	P11-016	P11-016 Valley View Elementary School	<div>0%</div>	<div>100%</div>	<div>65%</div>	<div>0%</div>	<div>0%</div>	Asbestos abatement completed in phase 3. Construction progress ongoing.	\$7,408,246.07	\$5,955,560.99	\$3,738,846.26	\$1,452,685.08
			0 mo.	0 mo.	0 mo.	11 mo.	18 mo.					
Roswell Independent Schools	P11-017	P11-017 Berrendo Elementary School	<div>0%</div>	<div>100%</div>	<div>93%</div>	<div>0%</div>	<div>0%</div>	Phase 3 construction well underway, finishing touches on site work to take place over summer, Portable classroom removal in July-	\$8,779,814.04	\$7,799,978.40	\$6,767,411.77	\$979,835.64
			0 mo.	0 mo.	2 mo.	5 mo.	19 mo.					
Roswell Independent Schools	P11-018	P11-018 Military Heights Elementary School	<div>0%</div>	<div>100%</div>	<div>81%</div>	<div>0%</div>	<div>0%</div>	Phase two renovation underway. Very busy site working to make up time from added abatement scope	\$7,853,407.13	\$6,794,978.50	\$5,417,850.02	\$1,058,428.63
			0 mo.	0 mo.	1 mo.	5 mo.	12 mo.					
Roswell Independent Schools	P11-019	P11-019 El Capitan Elementary School	<div>0%</div>	<div>100%</div>	<div>89%</div>	<div>0%</div>	<div>0%</div>	Asbestos abatement currently underway on old El Capitan facility. Utility monitoring implementation successful. Ribbon cutting to be scheduled	\$11,686,177.62	\$10,027,530.18	\$8,814,695.40	\$1,658,647.44
			0 mo.	0 mo.	1 mo.	3 mo.	19 mo.					
Roswell Independent Schools	P14-023	P14-023 Parkview Early Literacy	<div>100%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	3/7 firm short listed for interviews on 06/18. evaluation committee recommendation will go to RISD school board in July.	\$728,000.00	\$35,626.66	\$33,995.00	\$692,373.34
			0 mo.	10 mo.	26 mo.	29 mo.	52 mo.					
Roswell Independent Schools	R14-015	R14-015 Roswell-Mountain View MS	<div>0%</div>	<div>100%</div>	<div>95%</div>	<div>0%</div>	<div>0%</div>	Repair work is completed. Waiting for Manufacturer warranty inspection.	\$287,820.00	\$160,199.01	\$154,028.63	\$127,620.99
			0 mo.	0 mo.	0 mo.	1 mo.	16 mo.					
Ruidoso Municipal Schools	P06-029	P06-029 Ruidoso Middle School	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	Corrective work to be completed over summer of 2014. On schedule.	\$10,694,758.00	\$8,055,847.99	\$10,538,665.22	\$2,638,910.01
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					

PSCOC Project Status Report

07/10/2014

Non Applicable

On Schedule

Behind Schedule 30 days

Behind Schedule 60 days

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School District	Project #	Project Name	PP	DD	C	FC	PC	Manager Report	TOTAL	COMMITTED	EXPENDED	BALANCE
Santa Rosa Consolidated Schools	P12-010	P12-010 Rita Marquez Elementary / Anton Chico Elementary	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>4 mo.</div>	<div>96%</div> <div>5 mo.</div>	<div>0%</div> <div>22 mo.</div>	Construction is complete and the school is being occupied by the district. Closeout meeting scheduled.	\$9,258,000.00	\$4,467,791.71	\$4,243,527.34	\$4,790,208.29
Silver Consolidated Schools	R14-016	R14-016 Silver-La Plata MS	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>80%</div> <div>1 mo.</div>	<div>0%</div> <div>1 mo.</div>	<div>0%</div> <div>18 mo.</div>	NTP was issued 5-21-14 with substantial completion by 7-31-14. Project is currently at 60% complete and progressing well with no issues to report at this time.	\$292,474.00	\$152,637.03	\$0.00	\$139,836.97
Socorro Consolidated Schools	P12-011	P12-011 San Antonio Elementary School	<div>100%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	<div>0%</div> <div>3 mo.</div>	<div>0%</div> <div>15 mo.</div>	DP Selection completed. Contract submitted for PO. District working to secure land from BLM.	\$244,550.00	\$241,744.33	\$25,283.34	\$2,805.67
Truth or Consequences Municipal Schools	K13-005	K13-005 T or C Elementary Pre-Kindergarten Classroom	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>85%</div> <div>0 mo.</div>	<div>0%</div> <div>5 mo.</div>	<div>0%</div> <div>17 mo.</div>	Interior framing, painting, & gypsum in area B&C ongoing - casework in area A ongoing. Curb & Gutter ongoing and roofing at 95% complete. HVAC work ongoing. Site concrete, grading, interior plumbing, and glazing installation ongoing. It is anticipated to move in by start of school.	\$214,961.04	\$148,723.80	\$118,863.36	\$66,237.24
Truth or Consequences Municipal Schools	P08-022	P08-022 Arrey Elementary	<div>0%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>60%</div> <div>5 mo.</div>	District to verify meter readings. Plan is to use punch list and Zia Engineering to fix WWTS issues at this point. Will continue to monitor after maintenance work to assess nitrate levels.	\$2,552,791.00	\$1,966,505.91	\$1,958,042.67	\$586,285.09
Truth or Consequences Municipal Schools	P12-012	P12-012 Truth or Consequences Elementary School	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>85%</div> <div>0 mo.</div>	<div>0%</div> <div>5 mo.</div>	<div>0%</div> <div>17 mo.</div>	Interior framing, painting, & gypsum in area B&C ongoing - casework in area A ongoing. Curb & Gutter ongoing and roofing at 95% complete. HVAC work ongoing. Site concrete, grading, interior plumbing, and glazing installation ongoing. It is anticipated to move in by start of school.	\$5,831,012.40	\$4,960,751.81	\$3,561,811.13	\$870,260.59
Tularosa Municipal Schools	R14-017	R14-017 Tularosa - Tularosa Intermediate School	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>0%</div> <div>1 mo.</div>	<div>0%</div> <div>2 mo.</div>	<div>0%</div> <div>18 mo.</div>	Project is currently 1 month behind due to revisions needed to contractor paperwork. It is anticipated to start work in early July 2014, but unsure that project will be complete before school starts.	\$464,646.00	\$391,146.98	\$0.00	\$73,499.02
Tularosa Municipal Schools	R14-018	R14-018 Tularosa-Tularosa MS	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>0%</div> <div>1 mo.</div>	<div>0%</div> <div>2 mo.</div>	<div>0%</div> <div>18 mo.</div>	Project is currently 1 month behind due to revisions needed to contractor paperwork. It is anticipated to start work in early July 2014, but unsure that project will be complete before school starts.	\$144,267.00	\$113,171.24	\$0.00	\$31,095.76
West Las Vegas Public Schools	P12-013	P12-013 WLV Partnership Middle-High School	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>99%</div> <div>0 mo.</div>	<div>45%</div> <div>4 mo.</div>	<div>0%</div> <div>14 mo.</div>	GC punchlist items being addressed. Test and Balance 99% complete.	\$1,622,114.17	\$1,637,500.31	\$1,446,157.51	(\$15,386.14)

PSCOC Project Status Report

07/10/2014

Non Applicable

On Schedule

Behind Schedule 30 days

Behind Schedule 60 days





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


School District	Project #	Project Name	PP	DD	C	FC	PC	Manager Report	TOTAL	COMMITTED	EXPENDED	BALANCE
West Las Vegas Public Schools	P12-014	P12-014 Union Elementary School	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>97%</div>	<div>57%</div>	School is occupied. GC preparing closeout documentation.	\$859,921.00	\$858,978.74	\$816,936.44	\$942.26
			0 mo.	0 mo.	0 mo.	0 mo.	7 mo.					
West Las Vegas Public Schools	P13-009	P13-009 West Las Vegas Middle School	<div>100%</div>	<div>2%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	DP Agreement approved by PSFA on 6/9/14. Programming meeting to be held on 7/7/14.	\$81,193.00	\$81,175.12	\$38,054.12	\$17.88
			0 mo.	0 mo.	4 mo.	12 mo.	24 mo.					
West Las Vegas Public Schools	R12-014	R12-014 Tony Serna Jr. Elementary School Roof	<div>0%</div>	<div>100%</div>	<div>100%</div>	<div>100%</div>	<div>98%</div>	Certificate of Final Completion issued, final payment processed. 11 month warranty inspection completed 8/19/13. Awaiting financial close-out.	\$253,002.00	\$222,041.53	\$236,031.60	\$30,960.47
			0 mo.	0 mo.	0 mo.	0 mo.	0 mo.					
West Las Vegas Public Schools	R14-019	R14-019 West Las Vegas HS Band-Shop Roofing	<div>0%</div>	<div>100%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	Notice of Award issued to GC on 5/22/14, GC preparing Agreement documents. Additional funding request approved at 6/25/14 PSCOC meeting.	\$187,354.00	\$172,242.03	\$0.00	\$15,111.97
			0 mo.	0 mo.	3 mo.	7 mo.	22 mo.					
Zuni Public Schools	K13-006	K13-006 A:Shiwi Elementary Pre-Kindergarten Classroom	<div>100%</div>	<div>41%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	On schedule. In DD Phase. This project is tied to P13-010 Dowa Yalanne & A:Shiwi ES combined school award.	\$309,728.00	\$13,767.56	\$72.09	\$295,960.44
			0 mo.	10 mo.	9 mo.	15 mo.	31 mo.					
Zuni Public Schools	P13-010	P13-010 Dowa Yalanne & A:Shiwi Elementary Schools	<div>100%</div>	<div>41%</div>	<div>0%</div>	<div>0%</div>	<div>0%</div>	On Schedule. DD Phase	\$2,541,941.00	\$1,361,797.99	\$45,226.35	\$1,180,143.01
			0 mo.	10 mo.	12 mo.	16 mo.	31 mo.					
									<div>\$872,440,848.58</div>	<div>\$700,306,462.26</div>	<div>\$511,401,549.87</div>	<div>\$172,134,386.32</div>

PSCOC Project Status Report Definitions

Project Management Report

Project Schedule Phase (PP DD C FC PC) shows the current percentage of completion within each phase of the projects development and the time remaining in months allowed for that phase to be completed. The percent completed shown in each Project Schedule Phase is NOT a direct correlation to the amounts shown on the financial section (State Share, Committed or Expended).

	Non Applicable
	On Schedule
	Behind Schedule 30 days
	Behind Schedule 60 days

PP	DD	C	FC	PC
				
0 mo.	3 mo.	12 mo.	20 mo.	32 mo.

Project phases

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PP = Project Planning In this phase an Ed Spec consultant is procured develop as Educational Specification. This process will typically take 3 to 6 months depending on size and scope and will have 3 community meetings (include student, parents, administrators, teachers, community/business members and PSFA).

DD = Design Development In this phase the Design Professional is selected. The Design is broken into 4 sub phases:

- 1) Programming (PD) Program follows completion of educational programming and affirms the overall project budget, the MACC portion of the budget, and establishes the goals, facts, regulations, conditions and concepts that bound the Project and describe such information as to who this project serves the needs of the school(s) and district.
- 2) Schematic Design (SD) Begins to define the project giving a Preliminary Project Description that clearly indicates the extent and relationship of the project components. As well as the proposed building type, and proposed mechanical and electrical systems.
- 3) Design Development (DD) At this stage of design the size and character of the entire project should be approximately 60% complete. The Project Manual and plan documents with elements, such as civil, structural, mechanical and electrical systems, special systems including alarms, fire protection systems, roofs, walls, and floors are fully developed and lacking only specific installation details required to construct.
- 4) Construction Documents (CD) At the completion of this final stage the project is 100% designed and has been submitted and approved for permit.

GC Selection – The owner procures the General Contractor for the Project. Includes time for advisement, and depending on procurement method chosen would include time for construction committee review and interviews.

C = Construction Contractor starts construction within 10 days of the Notice to proceed given by the owner. The construction services includes all labor, materials, equipment and services provided or to be provided by the Contractor to fulfill the results indicated by the Contract Documents. This phase will end at substantial completion when the project is complete except for minor items so that the Owner can completely occupy or fully utilize the project for its intended use.

FC = Final Completion Starts at Substantial Completion and includes the Punch list and Closeout stage of a project. The Punch list is all incomplete and non-compliant Work to be completed or corrected prior to final payment. At Closeout the Contractors submits the final requirement to complete the job. Example include: Building Code Approvals and other code certifications, Substantial Completion documents, Punch Lists, Warranties, O&M Manuals, Training Sign-off, Extra Stock Sign-off, Final Completion documents, and Equipment inventory information as required in Division 01.

PC = Project Closeout Starts the date of the Substantial Completion and typically takes 18 months. This includes the 11 warranty/correction period, Post Occupancy Evaluation and Financial closeout as agreed to in the Memorandum of Understanding (MOU) with the district.

PSCOC Project Status Report Definitions

Project Schedule

Below is an example of a specific project showing the Overall Project Schedule. This information serves as the baseline for determining the project status (on schedule or behind schedule) as shown each month on the project status report.

Project Status Report	#	Task Name	Duration	Start	Finish	% Complete
	1	Overall Project Schedule	1001d	11.01.2012	09.01.2016	21%
PP = Project Planning	2	EdSpec	248d	11.01.2012	10.14.2013	99%
	3	EdSpec Selection	66d	11.01.2012	01.31.2013	100%
	4	EdSpec Design	182d	02.01.2013	10.14.2013	98%
	5	Project Development	45d	07.01.2013	08.30.2013	10%
	6	A/E Selection	45d	07.01.2013	08.30.2013	10%
DD = Design Development	7	Design Development	130d	09.01.2013	02.28.2014	0%
	8	PD	10d	09.01.2013	09.13.2013	0%
	9	SD	21d	09.15.2013	10.14.2013	0%
	10	DD	34d	10.15.2013	11.29.2013	0%
	11	CD	22d	12.01.2013	12.31.2013	0%
	12	GC Selection	43d	01.01.2014	02.28.2014	0%
C = Construction	13	Construction	260d	03.01.2014	02.27.2015	0%
	14	Contractor NTP	10d	03.01.2014	03.14.2014	0%
	15	Construction (Based on NTP and Substantial Completion)	250d	03.15.2014	02.27.2015	0%
FC = Final Completion	16	Substantial Completion	110d	03.01.2015	07.31.2015	0%
	17	Punchlist	66d	03.01.2015	06.01.2015	0%
	18	Closeout	44d	06.02.2015	07.31.2015	0%
PC = Project Closeout	19	Correction Period	394d	03.01.2015	09.01.2016	0%
	20	Warranty Review	241d	03.01.2015	02.01.2016	0%

Manager Report

Educational Specifications final document provided for review to DR and PSFA on 10/8/13. Ed Spec planner to present Ed Specs at 11/21/13 school board work session.

Manager Report is a brief overview of the current status of the project given by the Regional Manager. Any major issues that may potentially affect the schedule or the overall cost of the project is also reported.

Financial Project Report

State Share	COMMITTED	EXPENDED	BALANCE
\$81,193.00	\$38,054.12	\$0.00	\$43,138.88

State Share = State funds awarded to the project to date.

Committed = Amount of State funds with an assigned Purchase Order and under Contract.

Expended = Amount paid out of committed funds.

Balance = Is the State Share minus the Committed. This includes project contingency and budgeted items not

I. PSCOC Meeting Date(s): July 30, 2014

II. Item Title: Master Plan Project Status Report

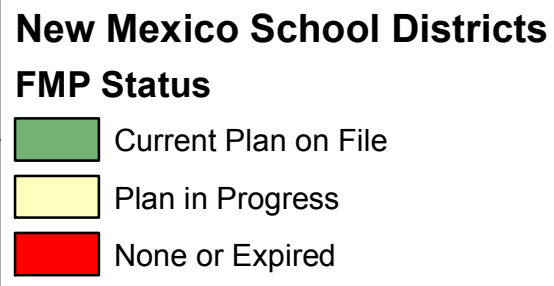
III. Name of Presenter(s): Martica Casias, Planning and Design Manager

IV. Proposed Motion:

Informational item.

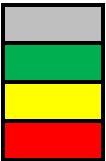
V. Executive Summary:

- 18 Facilities Master Plans working towards completion
- 1 Facilities Master Plan is complete; Lordsburg



Master Plan
PSCOC Project Status Report

07/15/2014



Non Applicable
On Schedule
Days Behind Schedule, 30 days
Days Behind Schedule, 60 days

Phase 1 = Project Organization (PO), Complete Fad Assessmemts (CFA), Complete Fad Updates (CFU)
Phase 2 = Fad Drawigns (FD), Complete Utilization Study (CUS)
Phase 3 = Pprepare Master Plan (PMP), Board Approval (BAP)
Phase 4 = PSFA Approval (PAP)

School District	Project #	Project Name	Phase 1	Phase 2	Phase 3	Manager Report	TOTAL	COMMITTED	EXPENDED	BALANCE
	M14-001	M14-001 Alamogordo Master Plan Award	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>92%</div> <div>0 mo.</div>	Plan is 95% complete. Staff has reviewed and provided feedback. Consultant is in the process of providing the FAD reports for PSFA update (July 11, 2014).	\$54,651.00	\$54,651.00	\$49,013.71	\$5,637.29
	M14-002	M14-002 Dora Master Plan Award	<div>70%</div> <div>0 mo.</div>	<div>38%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	Consultant continuing with building assessments but will wait to hold additional meetings until August when staff and students are back, per District's request (JV, July 11, 2014).	\$22,352.00	\$21,296.91	\$0.00	\$1,055.09
	M14-005	M14-005 Floyd Master Plan Award	<div>68%</div> <div>0 mo.</div>	<div>30%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	Consultant is working on building assessments. Consultant will continue with community meetings in August when staff and students are back in session (JV, July 11, 2014)	\$26,819.00	\$25,127.30	\$0.00	\$1,691.70
	M14-006	M14-006 Fort Sunmer Master Plan Award	<div>65%</div> <div>0 mo.</div>	<div>25%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	Consultant is completing building assessments and meeting with the Committee (JV, 7/11/14).	\$26,104.00	\$26,104.00	\$0.00	\$0.00
	M14-009	M14-009 Hondo Master Plan Award	<div>65%</div> <div>0 mo.</div>	<div>28%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	Consultant has scheduled a committee meeting for July 18, 2014 and is continuing to work on building assessment (JV, 7/11/14).	\$20,967.00	\$20,966.65	\$0.00	\$0.35
	M14-010	M14-010 Jemez Valley Master Plan Award	<div>50%</div> <div>0 mo.</div>	<div>10%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	Anticipated completion date Oct. [WWS, 07-15-14]	\$18,561.00	\$18,561.00	\$0.00	\$0.00
	M14-011	M14-011 Lordsburg Master Plan Award	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	Plan is in PSFA approval process (JV, 4/16/14).	\$37,356.00	\$34,738.56	\$34,691.25	\$47.31
	M14-014	M14-014 Maxwell Master Plan Award	<div>60%</div> <div>0 mo.</div>	<div>20%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	Anticipated completion date Dec. 31. [WWS, 07-15-14]	\$18,365.00	\$18,365.00	\$0.00	\$0.00

	M14-015	M14-015 Melrose Master Plan Award	<div>65%</div> <div>0 mo.</div>	<div>30%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	Consultant is working on building assessments and engaging the steering committee (JV, July 11, 2014).	\$25,206.00	\$19,756.20	\$0.00	\$5,449.80
	M14-016	M14-016 Mosquero Master Plan Award	<div>15%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	Signed Contract -Anticipated completion date Dec. 31. [WWS, 07-15-14]	\$16,096.00	\$16,003.99	\$0.00	\$92.01
	M14-017	M14-017 Roy Master Plan Award	<div>60%</div> <div>0 mo.</div>	<div>20%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	25% Complete. Anticipated completion date Dec. 31. [WWS, 07-15-14]	\$17,958.00	\$17,958.00	\$0.00	\$0.00
	M14-019	M14-019 Wagon Mound Master Plan Award	<div>60%</div> <div>0 mo.</div>	<div>20%</div> <div>0 mo.</div>	<div>0%</div> <div>0 mo.</div>	Facility Assessments complete. Anticipated completion date Dec. 31. [WWS, 07-15-14]	\$22,862.00	\$22,862.00	\$0.00	\$0.00
Espanola Public Schools	M14-003	M14-003 Espanola Master Plan Award	<div>100%</div> <div>0 mo.</div>	<div>100%</div> <div>0 mo.</div>	<div>90%</div> <div>0 mo.</div>	95 % Complete, School Brd. anticipated adoption in Aug. [WWS, 7-15-14]	\$34,667.00	\$34,667.00	\$26,664.40	\$8,002.60
Eunice Public School District	M14-004	M14-004 Eunice Master Plan Award	<div>72%</div> <div>0 mo.</div>	<div>20%</div> <div>0 mo.</div>	<div>8%</div> <div>0 mo.</div>	Consultant is working on the demographics component of the plan and has scheduled a July meeting with PSFA staff to discuss growth in the District (JV, July 11, 2014).	\$3,427.00	\$3,427.00	\$1,419.82	\$2,007.18
Hagerman Municipal Schools	M14-007	M14-007 Hagerman Master Plan Award	<div>68%</div> <div>0 mo.</div>	<div>35%</div> <div>0 mo.</div>	<div>2%</div> <div>0 mo.</div>	Consultant is completing building assessments and has started working on the demographics section of the plan (JV, 7/11/14).	\$30,005.00	\$30,004.62	\$12,234.08	\$17,770.54
Hatch Valley Public Schools	M14-008	M14-008 Hatch Master Plan Award	<div>68%</div> <div>0 mo.</div>	<div>38%</div> <div>0 mo.</div>	<div>5%</div> <div>0 mo.</div>	Consultant is currently conducting building assessments and updating the FAD. Consultant has also began initial meetings with the steering committee (JV, 7/11/14).	\$32,680.00	\$31,952.79	\$25,265.00	\$6,687.79
Los Alamos Public Schools	M14-012	M14-012 Los Alamos Master Plan Award	<div>100%</div> <div>0 mo.</div>	<div>25%</div> <div>0 mo.</div>	<div>10%</div> <div>0 mo.</div>	40% Complete. Revised facility evaluation and capital improvement projects, prepared; growth and enrollment projections, capacity and utilization analysis. Steering Committee work session July 31st. Anticipated completion date Dec. 31. [WWS, 07-15-14]	\$34,524.00	\$32,005.84	\$0.00	\$2,518.16

Magdalena Schools	M14-013	M14-013 Magdalena Master Plan Award	<div>70%</div>	<div>40%</div>	<div>0%</div>	Consultant has worked with the committee and conducted planning exercises with them to identify issues (JV, 7/11/14).	\$22,675.00	\$22,674.70	\$0.00	\$0.30
			0 mo.	0 mo.	0 mo.					
School of Dreams CS	M14-018	M14-018 School of Dreams Master Plan Award	<div>100%</div>	<div>70%</div>	<div>10%</div>	Anticipated completion date Dec. 31. [WWS, 07-15-14]	\$17,860.00	\$17,860.00	\$0.00	\$0.00
			0 mo.	0 mo.	0 mo.					
							\$483,135.00	\$468,982.56	\$149,288.26	\$50,960.12

Item No. VI. C.

I. PSCOC Meeting Date(s): July 30, 2014

II. Item Title: Lease Assistance Report

III. Name of Presenter(s): Jeff Eaton, Director of Business Operations

IV. Executive Summary:

97 Lease Assistance Awards totaling \$12.9 million; \$12.5 million disbursed to date, an increase of 1.7 million since last meeting June 25, 2014.

PUBLIC SCHOOL CAPITAL OUTLAY COUNCIL 2013-2014 LEASE ASSISTANCE AWARDS

	District	School	State (S) or Local (L) Charter	Charter (x for "yes")	Grade Level	Charters in Public Building or Exception ³	Lessor	Total Sq. Ft. of Leased Space	Avg. of 80/120 MEM or Est. per PED	Sq. Ft. per PED MEM	Actual Lease	Cost/Sq Ft	Maximum Allowable Lease Assist @ \$739.95/PED MEM ² or Adjusted Lease	Balance	FY 2014 Q1 July 2013 thru Sept 2013	FY 2014 Q2 Oct 2013 thru Dec 2013	FY 2014 Q3 Jan 2014 thru Mar 2014	FY 2014 Q4 Apr 2014 thru Jun 2014	
001	Albuquerque	Academy of Trades & Technology	S	X	9-12	Y,Z	N-LWOP	21,000.3	111.5	188	180,120	8.58	82,504	0	20,625.99	20,625.99	32,558.45	8,693.56	001
002	Albuquerque	ACE Leadership High School	S	X	9-12			12,000.3	285.5	42	247,402	20.62	211,256	2,282	59,568.00	61,850.49	59,568.00	27,987.02	002
003	Albuquerque	Albuquerque Institute for Math & Science	S	X	6-12	X	U	17,862.3	307.5	58	179,455	10.05	179,455	44,864	44,863.75	44,863.75	44,863.75		003
004	Albuquerque	Albuquerque School of Excellence	S	X	1-11			24,652.3	307.5	80	517,952	21.01	227,535	0	56,883.75	56,883.75	56,883.75	56,883.75	004
005	Albuquerque	Albuquerque Talent Development	L	X	9-12			13,250.3	132.5	100	210,107	15.86	98,043	0	24,510.75	24,510.75	24,510.75	24,510.75	005
006	Albuquerque	Alice King Community School	L	X	K-5			21,803.8	322.5	68	305,330	14.00	238,634	0	59,658.50	59,658.50	59,658.50	59,658.50	006
007	Albuquerque	Amy Biehl High School	S	X	9-12	X	F	41,888.8	286.5	146	1,200	0.03	1,155	0	577.50	577.50			007
008	Albuquerque	Bataan Military Academy	L	X	8-12			8,769.3	115.5	76	93,707	10.69	85,464	21,230	21,411.50	21,411.50	21,411.50		008
009	Albuquerque	Cesar Chavez	S	X	9-12	Z	N	20,022.0	202.0	99	340,931	17.03	149,470	0	37,367.50	37,367.50	37,367.50	37,367.50	009
010	Albuquerque	Christine Duncan's Heritage Academy	L	X	K-8			20,429.3	109.5	187	168,000	8.22	81,025	0	20,256.25	20,256.25	20,256.25	20,256.25	010
011	Albuquerque	Cien Aguas International School	S	X	K-8			16,058.0	258.0	62	192,674	12.00	181,275	0	45,318.75	45,318.75	45,318.75	45,318.75	011
012	Albuquerque	Coral Community School	S	X	K-6			10,800.0	49.0	220	140,400	13.00	36,258	0	35,100.00	1,158.00			012
013	Albuquerque	Corrales International School	L	X	K-12			17,517.8	218.5	80	286,751	16.37	161,679	0	40,419.75	40,419.75	40,419.75	40,419.75	013
014	Albuquerque	Cottonwood Classical Preparatory School	S	X	6-12			47,142.3	529.5	89	676,937	14.36	391,804	0	97,951.00	97,951.00	97,951.00	97,951.00	014
015	Albuquerque	Creative Education Prep. Institute #1	S	X	9-12			15,690.5	173.0	91	165,945	10.58	128,011	24	32,002.75	32,002.75	31,991.00	31,991.00	015
016	Albuquerque	Digital Arts and Technology Academy HS	L	X	9-12			49,000.3	299.5	164	470,000	9.59	221,615	0	55,403.75	55,403.75	55,403.75	55,403.75	016
017	Albuquerque	East Mountain High School	S	X	9-12	Y,Z	N-LWOP	39,864.8	364.5	109	308,200	7.73	269,712	0	67,428.00	67,428.00	67,428.00	67,428.00	017
018	Albuquerque	El Camino Real Academy	L	X	K-12		LWOP	61,389.8	350.5	175	700,000	11.40	259,352	0	64,838.00	64,838.00	64,838.00	64,838.00	018
019	Albuquerque	Gilbert L. Sena Charter H.S.	S	X	9-12			16,021.3	177.5	90	193,660	12.09	131,341	0	32,835.25	32,835.25	32,835.25	32,835.25	019
020	Albuquerque	Gordon Bernell Charter School	L	X	9-12	X	C	14,834.5	613.0	24	175,013	11.80	167,427	0	41,856.75	41,856.75	41,856.75	41,856.75	020
021	Albuquerque	Horizon Academy West	S	X	K-6	X	N-LWOP	35,509.3	433.5	82	524,260	14.76	320,768	0	44,608.33	115,775.67	80,192.00	80,192.00	021
022	Albuquerque	La Academia de Esperanza	L	X	6-12	Z	N	20,866.3	349.5	60	375,000	17.97	258,613	0	64,653.25	64,653.25	64,653.25	64,653.25	022
023	Albuquerque	La Promesa Charter School	S	X	PK-8	Z	N	33,999.8	292.5	116	480,000	14.12	216,435	0	54,108.75	54,108.75	54,108.75	54,108.75	023
024	Albuquerque	La Resolana Leadership Academy	S	X	6-8			10,953.5	71.0	154	121,627	11.10	52,536	0	13,134.00	13,134.00	13,134.00	13,134.00	024
025	Albuquerque	Los Puentes Charter School	L	X	7-12	Z	N	19,578.5	199.0	98	312,414	15.96	147,250	0	36,812.50	36,812.50	36,812.50	36,812.50	025
026	Albuquerque	Media Arts Collaborative Charter School	S	X	9-12	Y	N-LWOP	10,800.0	176.0	61	198,360	18.37	130,231	0	32,557.75	32,557.75	32,557.75	32,557.75	026
027	Albuquerque	Mission Achievement and Success	S	X	6-12			21,392.8	108.5	109	143,686	6.72	80,285	0	20,071.25	20,071.25	20,071.25	20,071.25	027
028	Albuquerque	The Montessori Elementary School	S	X	K-8	Z	N	32,014.3	377.5	85	550,000	17.18	279,331	0	69,832.75	69,832.75	69,832.75	69,832.75	028
029	Albuquerque	Montessori of the Rio Grande	L	X	PK-5	X	D	20,236.0	198.0	102	118,948	5.88	116,891	0	29,223.00	29,223.00	29,223.00	29,223.00	029
030	Albuquerque	Mountain Mahogany Community	L	X	K-8			14,584.8	204.5	71	120,000	8.23	106,441	0	30,000.00	30,000.00	46,441.00		030
031	Albuquerque	Native American Community Academy	L	X	6-12	X	T	30,782.3	375.5	82	278,763	9.06	167,800	0	38,839.00	95,055.00	33,906.00		031
032	Albuquerque	New America School	S	X	9-12	Z	N	25,345.8	430.5	59	635,255	25.06	318,548	0	79,637.00	79,637.00	79,637.00	79,637.00	032
033	Albuquerque	NM International School	S	X	K-3			12,463.0	130.0	96	174,650	14.01	96,194	-1	24,048.50	24,048.50	24,048.50	24,048.50	033
034	Albuquerque	North Valley Academy	S	X	K-8			38,799.5	473.0	82	494,696	12.75	349,996	0	87,499.00	87,499.00	87,499.00	87,499.00	034
035	Albuquerque	Nuestros Valores Charter School	L	X	9-12			9,507.0	116.0	82	100,608	10.58	83,866	0	20,966.50	20,966.50	20,966.50	20,966.50	035
036	Albuquerque	Public Academy for Performing Arts	L	X	6-12	X	D	19,897.5	365.0	55	267,673	13.45	267,673	0	66,918.25	66,918.25	66,918.25	66,918.25	036
037	Albuquerque	Ralph J. Bunche Academy	S	X	K-8	X	SL	11,022.0	104.0	106	60,100	5.45	60,100	292	14,733.25	15,024.99	15,024.99	15,024.99	037
038	Albuquerque	Robert F. Kennedy Charter High School	L	X	9-12	X	D	20,870.3	213.5	98	143,737	6.89	135,472	0	33,867.99	33,867.99	33,867.99	33,867.99	038
039	Albuquerque	Sage Montessori Charter School	S	X	K-7			14,001.5	141.0	99	226,087	16.15	104,333	0	26,083.25	26,083.25	26,083.25	26,083.25	039
040	Albuquerque	SIATech (School for Integrated Academics &	L	X	9-12			2,299.5	299.0	8	21,600	9.39	21,600	0	5,400.00	5,400.00	5,400.00	5,400.00	040
041	Albuquerque	South Valley Academy	L	X	9-12	X	D	40,416.8	244.5	165	237,972	5.89	180,918	0	45,229.50	45,229.50	45,229.50	45,229.50	041
042	Albuquerque	South Valley Preparatory School	S	X	6-8			10,303.5	147.0	70	92,520	8.98	91,362	0	22,840.50	22,840.50	22,840.50	22,840.50	042
043	Albuquerque	Southwest Aeronautics, Mathematics and Science	S	X	7-12	X	M	40,999.5	273.0	150	249,510	6.09	202,006	0	50,501.50	50,501.50	50,501.50	50,501.50	043
044	Albuquerque	Southwest Intermediate Learning Center	S	X	7-8			12,480.8	112.5	111	97,928	7.85	83,244	0	20,811.00	20,811.00	20,811.00	20,811.00	044
045	Albuquerque	Southwest Primary Learning Center	S	X	4-6			14,999.5	105.0	143	93,670	6.24	77,695	0	19,423.75	19,423.75	19,423.75	19,423.75	045
046	Albuquerque	Southwest Secondary Learning Center	S	X	7-12			20,520.0	280.0	73	234,176	11.41	207,186	0	51,796.50	51,796.50	51,796.50	51,796.50	046
047	Albuquerque	The Albuquerque Sign Language Academy	S	X	K-6	X	C	9,509.5	69.0	138	114,120	12.00	51,057	0	12,764.25	12,764.25	12,764.25	12,764.25	047
048	Albuquerque	The GREAT Academy	S	X	9-12			14,980.0	168.0	89	191,471	12.78	124,312	0	47,867.82	47,867.82	28,576.36		048
049	Albuquerque	The International School at Mesa del sol	S	X	K-7			22,905.3	263.5	87	211,500	9.23	194,977	0	48,744.24	48,744.24	48,744.24	48,744.24	049
050	Albuquerque	^a The Learning Community Charter School	S	X	6-12	Z	N	28,001.5	179.5	156	204,000	7.29	132,821	33,205	33,205.25	33,205.25	33,205.25		050
051	Albuquerque	Tierra Adentro	S	X	6-11			12,274.8	200.5	61	155,144	12.64	140,280	0	35,070.00	35,070.00	35,070.00	35,070.00	051
052	Albuquerque	21 st Century Public Academy	L	X	5-8			17,353.3	241.5	72	170,184	9.81	170,184	0	42,546.00	42,546.00	42,546.00	42,546.00	052
053	Albuquerque	William W. & Josephine Dorn Charter Community	S	X	K-5			5,596.8	10.5	533	39,600	7.08	7,769	0	1,942.25	1,942.25	1,942.25	1,942.25	053

PUBLIC SCHOOL CAPITAL OUTLAY COUNCIL
2013-2014 LEASE ASSISTANCE AWARDS

	District	School	State (S) or Local (L) Charter	Charter (x for "yes")	Grade Level	Charters in Public Building or Exception ³	Lessor	Total Sq. Ft. of Leased Space	Avg. of 80/120 MEM or Est. per PED	Sq. Ft. per PED MEM	Actual Lease	Cost/Sq Ft	Maximum Allowable Lease Assist @ \$739.95/PED MEM ² or Adjusted Lease	Balance	FY 2014 Q1 July 2013 thru Sept 2013	FY 2014 Q2 Oct 2013 thru Dec 2013	FY 2014 Q3 Jan 2014 thru Mar 2014	FY 2014 Q4 Apr 2014 thru Jun 2014	
054	Aztec	Mosaic Academy	L	X	K-8			17,198.5	179.0	96	109,481	6.37	109,481	18,944		29,985.15	30,670.95	29,881.05	054
055	Carlsbad	Jefferson Montessori Academy	L	X	K-12	X	D	37,279.5	191.0	195	140,070	3.76	137,346	0	34,336.50	34,336.50	34,336.50	34,336.50	055
056	Cimarron	Moreno Valley High School	L	X	9-12	Z	N	9,216.3	91.5	101	68,000	7.38	63,876	0	15,969.00	15,969.00	15,969.00	15,969.00	056
057	Clovis	Choices - Alternative Learning Center			7-12			13,197.0	240.0	55	102,690	7.78	98,496	0	29,548.80	29,548.80	29,548.80	9,849.60	057
058	Espanola	Carinos Charter School	L	X	K-7	X	D	57,713.0	218.0	265	127,459	2.21	127,459	127,459					058
059	Espanola	La Tierra Montessori School of the Arts and Sciences	S	X	K-6	X	C	7,000.3	61.5	114	72,000	10.29	45,507	411	11,274.00	11,274.00	11,274.00	11,274.00	059
060	Espanola	McCurdy Charter School	S	X	K-12			187,567.5	513.0	366	376,209	2.01	376,209	16	94,048.29	94,048.29	94,048.29	94,048.29	060
061	Gadsden	Anthony Charter School (Land)	L	X	7-12		M	6,924.0	68.0	102	49,868	7.20	49,868	0	12,467.00	12,467.00	12,467.00	12,467.00	061
062	Gadsden	La Union JTP/Alvarez Farms DECLINED AWARD			9-12			15,641.5	21.0	745	18,000	1.15	15,539	#VALUE!	DECLINED	DECLINED	DECLINED	DECLINED	062
063	Gallup	Chief Manuelito MS (Land)			6-8		SL	465,642.3	635.5	733	7,618	0.02	7,618	7,618					063
064	Gallup	Churchrock Academy (Land)			K-5		T	46,219.5	279.0	166	5,500	0.12	5,500	5,500					064
065	Gallup	David Skeet ES (Land)			K-5		SL	17,216.0	204.0	84	3,557	0.21	3,557	3,557					065
066	Gallup	Middle College High School	L	X	10-12	X	U	1,247.5	65.0	19	15,130	12.13	15,130	0	4,299.99	4,299.99	4,299.99	2,230.03	066
067	Gallup	Ramah Middle School (Land)			6-12		SL	36,985.0	290.0	128	4,858	0.13	4,858	4,858					067
068	Gallup-McKinley	Uplift Community School	S	X	K-5			6,712.0	112.0	60	94,800	14.12	82,874	0	20,718.50	20,718.50	20,718.50	20,718.50	068
069	Jemez Valley	San Diego Riverside Charter School	L	X	K-8	X	T	19,104.8	92.5	207	68,935	3.61	43,529	0	10,882.25	10,882.25	10,882.25	10,882.25	069
070	Jemez Valley	Walatowa High Charter School	S	X	9-12	X	T	3,729.8	66.5	56	46,201	12.39	46,201	0	12,000.00	12,000.00	12,000.00	10,201.00	070
071	Las Cruces	Alma d'arte Charter HS	S	X	9-12	X,Z	N	44,981.0	188.0	239	215,000	4.78	138,619	751	34,467.00	34,467.00	34,467.00	34,467.00	071
072	Las Cruces	Families and Youth Inc./Las Montanas Charter school	L	X	9-12			28,566.3	237.5	120	359,625	12.59	175,738	0	43,934.50	43,934.50	43,934.50	43,934.50	072
073	Las Cruces	John Paul Taylor Academy	S	X	K-8			13,765.5	175.0	79	145,200	10.55	129,491	0	32,372.75	32,372.75	32,372.75	32,372.75	073
074	Las Cruces	La Academia Dolores Huerta	L	X	6-8			12,972.8	132.5	98	114,661	8.84	95,596	0	28,665.30	28,665.30	28,665.30	9,600.00	074
075	Las Cruces	New America School-Las Cruces	S	X	9-12			24,307.0	230.0	106	353,427	14.54	170,189	-1	42,547.25	42,547.25	42,547.25	42,547.25	075
076	Los Lunas	School of Dreams Academy	S	X	7-12			23,880.0	304.0	79	448,300	18.77	224,945	0	56,236.25	56,236.25	56,236.25	56,236.25	076
077	Moriarty	Estancia Valley Classical Academy	S	X	K-10	Z	N	49,921.0	274.0	182	593,400	11.89	202,746	0	50,686.50	50,686.50	50,686.50	50,686.50	077
078	Questa	Red River Valley Charter	S	X	PreK-8	X	D	10,280.5	69.0	149	49,868	4.85	49,868	12,467	12,467.00	12,467.00	12,467.00		078
079	Questa	Roots & Wings Community School	L	X	K-8			4,115.3	47.5	87	45,444	11.04	32,060	0	8,015.00	8,015.00	8,015.00	8,015.00	079
080	Rio Rancho	The ASK Academy	S	X	9-11			24,109.5	165.0	146	346,290	14.36	122,092	0	30,523.00	30,523.00	30,523.00	30,523.00	080
081	Roswell	Sidney Gutierrez Middle School	L	X	6-8	X	M	18,803.0	64.5	292	31,524	1.68	31,524	0	7,881.00	7,881.00	7,881.00	7,881.00	081
082	Santa Fe	Monte del Sol Charter school	L	X	7-12	Z	N-LWOP	27,899.5	373.0	75	253,752	9.10	251,069	0	62,767.25	62,767.25	62,767.25	62,767.25	082
083	Santa Fe	New Mexico School for the Arts	S	X	9-12			38,032.0	186.0	204	152,550	4.01	137,631	0	34,407.75	34,407.75	34,407.75	34,407.75	083
084	Santa Fe	The Academy for Technology & the Classics	L	X	7-12	Z	N	37,095.3	361.5	103	260,000	7.01	255,346	63,817	63,856.50	63,836.50	63,836.50		084
085	Santa Fe	The MASTERS Program	S	X	10-12	X	U	7,889.0	156.0	51	110,560	14.01	91,486	0	27,639.93	21,282.00	21,282.00	21,282.00	085
086	Santa Fe	Tierra Encantada Charter High School	L	X	7-12	X	D	30,061.8	220.5	136	154,700	5.15	151,067	0	37,766.75	37,766.75	37,766.75	37,766.75	086
087	Santa Fe	Turquoise Trail Charter School	L	X	K-6	X	D	69,104.3	465.5	148	341,008	4.93	324,620	0	81,155.00	81,155.00	81,155.00	81,155.00	087
088	Silver	Aldo Leopold High School	S	X	9-12			10,822.0	82.0	132	72,000	6.65	60,676	0	15,169.00	15,169.00	15,169.00	15,169.00	088
089	Socorro	Cottonwood Valley Charter School	L	X	K-8			10,715.0	170.0	63	120,947	11.29	120,947	0	30,236.75	30,236.75	30,236.75	30,236.75	089
090	Taos	Anansi Charter School	L	X	K-5	Y, Z	N-LWOP	13,856.0	114.0	122	118,717	8.57	84,354	0	21,088.50	21,088.50	21,088.50	21,088.50	090
091	Taos	Taos Academy Charter School	S	X	5-12			13,200.0	164.0	80	120,000	9.09	120,000	0	30,000.00	30,000.00	30,000.00	30,000.00	091
092	Taos	Taos Integrated School for the Arts	S	X	K-7			14,804.0	142.0	104	144,000	9.73	105,073	0	26,268.25	26,268.25	26,268.25	26,268.25	092
093	Taos	Taos Municipal Charter School	L	X	K-8	Z	N	10,099.5	213.0	47	142,100	14.07	142,100	0	35,525.00	35,525.00	35,525.00	35,525.00	093
094	Taos	Vista Grande High School	L	X	9-12	X	D	10,020.3	77.5	129	73,330	7.32	45,814	45,814					094
095	West Las Vegas	Rio Gallinas School	L	X	K-8	X	D	10,762.0	90.0	120	74,700	6.94	66,596	-0.50		37,350.00		29,246.00	095
096	Albuquerque	Health Leadership High School	S	X	9-12	Z	N	10,376.0	110.0	94	151,490	14.60	81,395	-1	24,000.00	16,000.00	24,000.00	17,395.00	096
097	Penasco	La Jicarita	S	X	K-6	Z	N	5,040.0	52.0	97	48,537	9.63	38,477	280	6,824.27	9,619.25	9,619.25	12,134.19	097
												</							

PUBLIC SCHOOL CAPITAL OUTLAY COUNCIL
2013-2014 LEASE ASSISTANCE AWARDS

District	School	State (S) or Local (L) Charter	Charter (x for "yes")	Grade Level	Charters in Public Building or Exception 3	Lessor	Total Sq. Ft. of Leased Space	Avg. of 80/120 MEM or Est. per PED	Sq. Ft. per PED MEM	Actual Lease	Cost/Sq Ft	Maximum Allowable Lease Assist @ \$739.95/PED MEM ² or Adjusted Lease	Balance	FY 2014 Q1 July 2013 thru Sept 2013	FY 2014 Q2 Oct 2013 thru Dec 2013	FY 2014 Q3 Jan 2014 thru Mar 2014	FY 2014 Q4 Apr 2014 thru Jun 2014
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NOTES:
Shaded rows indicate new application (yellow)
¹ Direct Administrative Space not to exceed 150nsf + 1.5nsf x MEM
² \$700/MEM+(Consumer Price Index): FY09=1.9%, FY10=1.6%, FY11= -0.4%, FY12=1.6%, FY13=3.2% - Not Applied, FY14 Staff Recommendation
³ X = Public Building; Y = Lease Purchase; Z = Lease from Non-Profit (meets standards in 22-8b-4.2. for being housed by July 1, 2015)
⁴School is scheduled for PEC revocation hearing July 29th

		Charter School
	Low	High
Total Square Feet	1,248	187,568
SF Per MEM:	8	533
Actual Lease Cost (yrly)	1,200	700,000
Cost Per SF	0.03	25.06

LESSOR KEY:
C = County (3), D = District (13), F = Fed (1), M = Municip (3), N = Nonprofit (19), SL = State Land Office (4), T = Tribal (3), U = University (3)

STATISTICS:
Lease Reimbursements Limited by MEM
Lease Reimbursements Limited by Lease
% Actual Lease vs. Reimbursement

Item No. VI. D

I. PSCOC Meeting Date(s): July 30, 2014

II. Item Title: Maintenance Program Status

III. Name of Presenter(s): Les Martinez, Facilities Maintenance and Operations Support Manager

IV. Proposed Motion:

Informational item.

V. Executive Summary:

The New Mexico PSCOC maintenance program has three major functions or components:

1. Facility Information Management System (FIMS) – A software tool to help school districts manage their maintenance programs, currently provided by Schooldude.
2. Preventive Maintenance Plans (PMP) – A written plan based on industry standards, combined with automated schedules and reports using FIMS or other software to manage their operation.
3. Facility Maintenance Assessment Report (FMAR) – Site assessments based on industry and federal building management standards to evaluate how well a site is being maintained and the capital investment protected.

The current status across New Mexico Schools

- FIMS usage -72.53 % of district use FIMS effectively
- PM plan currency-50.55 % of the districts have a current PM plan
- FMAR average score – 58.02% (where 70% is 'passing')
- Total FMARs completed to date –611(reconciling of counts occurred in July)

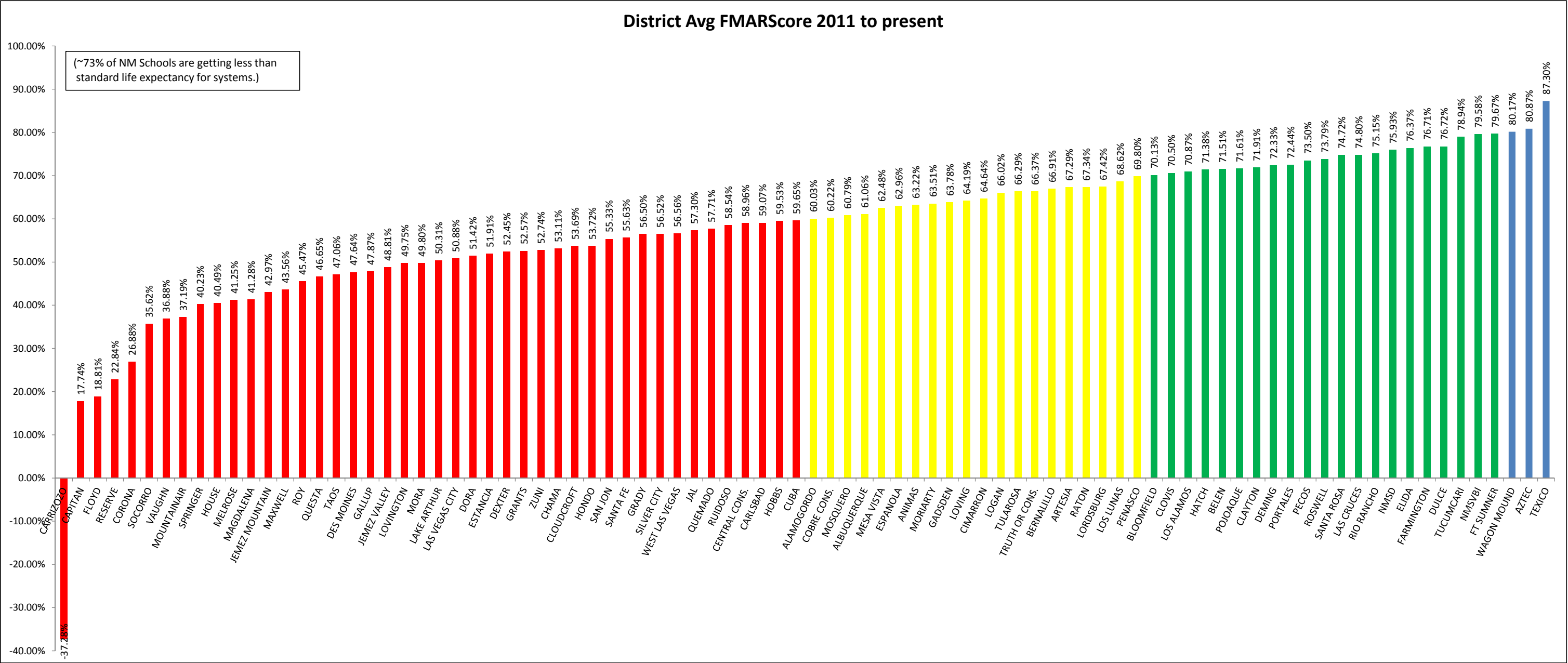
Maintenance Program Status 4-30-2014

District_Name	Plan_Status	Last Update	MD Score	PMD Score	UD Score	District Avg FMARScore 2011 to present	FMAR Feedback 2012-2013	District Using M³	Energy Management Plan	Schedules Running	ScheduleTypes	PMCompletion Goal > 80%	PM CostRatio Goal > 10%	Backlog Percentage Goal < 25%	Transaction Percentage
ALAMOGORDO	CURRENT	8/27/2013	2	2.5	2	60.03%	Yes 2011	Training	Yes	117	16	100.00%	10.00%	6.75%	198.88%
ALBUQUERQUE	CURRENT	7/27/2013	2.75	1.75	3	61.06%	Yes	Yes	Yes	5722	52	77.40%	13.00%	4.68%	169.47%
ANIMAS	CURRENT	12/31/2013	2	2	2	63.22%				37	12	100.00%	12.00%	5.58%	168.02%
ARTESIA	NOT UPDATED	7/1/2009	1.75	1.75	1.5	67.29%	Yes 2012 LT			46	10	0.00%	0.00%	1.19%	0.00%
AZTEC	CURRENT	11/8/2013	2.75	1.75	1.5	80.87%		Yes	No	227	20	86.63%	6.00%	6.06%	136.22%
BELEN	CURRENT	12/31/2013	2.25	2.25	2	71.51%	Yes	Yes		130	14	88.69%	2.00%	4.35%	69.78%
BERNALILLO	CURRENT	4/8/2014	2.5	2	2	66.91%	Yes	Yes		110	13	77.59%	20.00%	15.70%	195.95%
BLOOMFIELD	CURRENT	12/31/2013	2.25	1.75	2	70.13%	2014			168	25	80.91%	15.00%	17.66%	121.96%
CAPITAN	CURRENT	4/28/2014	1.75	1.5	2	17.74%	Yes 2012 LT			11	7	0.00%	0.00%	4.06%	1.17%
CARLSBAD	CURRENT	12/31/2013	2	1.75	1	59.07%	Yes 2012 LT			113	8	100.00%	18.00%	9.42%	100.97%
CARRIZOZO	NOT UPDATED	3/1/2012	1.5	1.75	1	-37.28%	Yes 2012 LT			13	10	0.00%	0.00%	0.00%	0.00%
CENTRAL CONS.	CURRENT	9/18/2013	2	1.75	2	58.96%	Yes	Yes	Yes	412	27	55.46%	7.00%	17.97%	73.19%
CHAMA	CURRENT	11/12/2013	1.75	2	2	53.11%	Yes			44	16	43.01%	52.00%	54.40%	93.60%
CIMARRON	NOT UPDATED	9/6/2006	1	1	2	64.64%	2014			0	0	0.00%	0.00%	0.00%	0.00%
CLAYTON	CURRENT	4/15/2014	1.25	1.5	1	71.91%	2014			14	8	8.33%	0.00%	64.71%	0.00%
CLOUDCROFT	NOT UPDATED	3/23/2012	1.5	1.75	2	53.69%	Yes			21	11	61.76%	0.00%	96.55%	55.17%
CLOVIS	CURRENT	12/31/2013	2.75	1.75	2.75	70.50%	Yes 2012 LT	Training	Yes	271	15	90.15%	8.00%	17.33%	188.22%
COBRE CONS.	NOT UPDATED	4/19/2013	2	1.5	2	60.22%				44	6	39.58%	16.00%	23.46%	42.31%
CORONA	NOT UPDATED	8/13/2010	1	1.25	1	26.88%	Yes 2012 LT			5	4	0.00%	0.00%	0.00%	0.00%
CUBA	CURRENT	5/28/2014	2	2	2	59.65%	Yes			21	10	84.62%	76.00%	41.10%	131.51%
DEMING	NOT UPDATED	5/9/2013	2.25	2.25	2	72.33%	Yes			470	14	100.00%	43.00%	17.39%	106.52%
DES MOINES	NOT UPDATED	6/12/2012	1	1.5	2	47.64%	Yes			3	2	0.00%	0.00%	0.00%	0.00%
DEXTER	NOT UPDATED	8/27/2009	1.5	1.75	2	52.45%	Yes 2012 LT			23	10	68.42%	9.00%	27.64%	78.86%
DORA	NOT UPDATED	6/26/2012	1.75	1.75	2	51.42%	Yes 2012 LT			99	26	44.32%	0.00%	27.17%	45.09%
DULCE	NOT UPDATED	7/3/2012	2.25	2	2	76.72%	Yes	Training		118	40	83.28%	72.00%	11.49%	186.06%
ELIDA	NOT UPDATED	6/26/2012	1.5	1.75	2	76.37%	Yes LT			65	21	0.00%	0.00%	35.11%	0.00%
ESPANOLA	CURRENT	1/15/2014	2.25	1.75	2	62.96%	2014	Training		66	10	91.80%	6.00%	11.82%	176.13%
ESTANCIA	CURRENT	5/7/2014	2.25	2	2	51.91%	Yes			87	9	100.00%	73.00%	2.86%	144.76%
EUNICE	NOT UPDATED	1/1/2011	1.5	1.5	1		2014			16	4	0.00%	0.00%	0.00%	0.00%
FARMINGTON	CURRENT	12/18/2013	2.5	1.75	2	76.71%	Yes	Yes		1355	38	91.80%	4.00%	1.06%	20.48%
FLOYD	NOT UPDATED	3/28/2012	1.5	2	2	18.81%	Yes 2012 LT			43	23	23.61%	56.00%	94.94%	74.68%
FT SUMNER	NOT UPDATED	6/26/2012	2.25	2.75	2	79.67%	Yes 2012 LT			132	24	97.16%	95.00%	9.31%	112.25%
GADSDEN	CURRENT	10/23/2013	3	1.75	3	63.78%	Yes	Yes		642	18	83.47%	11.00%	15.26%	136.00%
GALLUP	CURRENT	3/4/2014	2	1.5	2	47.87%	Yes	Training		93	8	28.24%	6.00%	32.57%	119.63%
GRADY	NOT UPDATED	6/26/2012	1.5	1.75	2	56.50%	Yes 2012 LT			61	17	0.00%	0.00%	0.00%	0.00%
GRANTS	CURRENT	5/2/2014	2.5	1.75	1.5	52.57%	Yes	Yes		86	11	60.87%	5.00%	16.85%	124.33%
HAGERMAN	CURRENT	3/25/2014	1.75	2	2		2014			38	17	8.62%	42.00%	106.33%	54.43%
HATCH	CURRENT	4/4/2014	1.75	1	2	71.38%	Yes			0	0	0.00%	0.00%	7.03%	138.98%
HOBBS	CURRENT	1/27/2014	2.25	1.75	2.5	59.53%	Yes		Yes	181	22	71.25%	5.00%	24.58%	134.14%
HONDO	NOT UPDATED	10/5/2010	1.5	1.75	2	53.72%	2014			22	13	0.00%	0.00%	0.00%	0.00%
HOUSE	NOT UPDATED	6/26/2012	1.5	1.75	2	40.49%	Yes 2012 LT			50	18	0.00%	0.00%	0.00%	0.00%
JAL	NOT UPDATED	3/1/2006	1.25	1.75	1.5	57.30%	Yes 2012 LT			10	10	0.00%	0.00%	0.00%	0.00%
JEMEZ MOUNTAIN	NOT UPDATED	2/25/2010	2	2	1.5	42.97%	Yes			25	11	97.87%	0.00%	7.84%	101.96%
JEMEZ VALLEY	CURRENT	4/3/2014	1.75	1.5	2	48.81%				14	5	88.89%	0.00%	8.75%	0.27%
LAKE ARTHUR	NOT UPDATED	6/1/2008	1.5	1.5	1	50.31%	2014			13	9	0.00%	0.00%	0.00%	0.00%
LAS CRUCES	CURRENT	12/31/2013	1.75	1.75	2	74.80%	Yes	Training	Yes	335	21	3.93%	0.00%	69.46%	66.79%
LAS VEGAS CITY	NOT UPDATED	6/8/2012	2	1.75	2	50.88%	Yes			44	10	77.20%	19.00%	29.55%	184.88%
LOGAN	NOT UPDATED	6/26/2012	1.5	1.75	2	66.02%	Yes 2012 LT			54	19	62.07%	0.00%	33.33%	69.44%
LORDSBURG	CURRENT	8/23/2013	2	1.75	2	67.42%	Yes			91	17	81.03%	16.00%	11.68%	109.64%
LOS ALAMOS	NOT UPDATED	5/14/2013	2.5	1.75	2.5	70.87%		Yes	Yes	128	18	88.41%	15.00%	5.81%	97.58%
LOS LUNAS	CURRENT	7/2/2014	2.75	2	2.5	68.62%	Yes	Yes	Yes	310	19	97.00%	5.00%	5.30%	212.87%
LOVING	NOT UPDATED	10/31/2010	2	2.25	2	64.19%	Yes 2012 LT			44	13	100.00%	57.00%	5.77%	118.27%
LOVINGTON	NOT UPDATED	2/24/2010	2.25	2	1	49.75%	2014	Training		88	11	92.50%	27.00%	7.64%	213.08%
MAGDALENA	NOT UPDATED	11/2/2005	2	1.5	2	41.28%				5	5	62.50%	8.00%	13.60%	196.00%
MAXWELL	NOT UPDATED	8/30/2010	1.25	1.5	2	43.56%	Yes			9	7	0.00%	0.00%	0.00%	0.00%

Maintenance Program Status 4-30-2014

District_Name	Plan_Status	Last Update	MD Score	PMD Score	UD Score	District Avg FMARScore 2011 to present	FMAR Feedback 2012-2013	District Using M³	Energy Management Plan	Schedules Running	ScheduleTypes	PMCompletion Goal > 80%	PM CostRatio Goal > 10%	Backlog Percentage Goal < 25%	Transaction Percentage
MELROSE	NOT UPDATED	6/26/2012	2	2	2	41.25%	Yes 2012 LT			134	17	76.71%	22.00%	20.83%	89.58%
MESA VISTA	CURRENT	12/31/2013	1.75	1.75	2	62.48%	Yes			22	10	82.30%	9.00%	22.93%	44.59%
MORA	NOT UPDATED	10/31/2010	1	0	1.5	49.80%	Yes			0	0	0.00%	0.00%	0.00%	0.00%
MORIARTY	CURRENT	5/7/2014	2	2	2	63.51%	Yes			151	19	58.49%	67.00%	25.67%	133.36%
MOSQUERO	NOT UPDATED	10/31/2010	1.25	1.5	1	60.79%	2014			9	8	0.00%	0.00%	0.00%	0.00%
MOUNTAINAIR	CURRENT	5/14/2014	1.5	1.75	2	37.19%	Yes			41	8	100.00%	0.00%	0.00%	27.03%
NMSD	CURRENT	1/1/2012	2.5	2	2	75.93%	Yes			54	5	99.63%	26.00%	0.98%	114.97%
NMSVBI	CURRENT	5/14/2014	1.75	2.75	2	79.58%	Yes 2012 LT			95	13	98.10%	39.00%	1.11%	24.05%
PECOS	CURRENT	6/18/2013	2	2	0	73.50%	Yes			27	12	70.00%	20.00%	53.19%	144.68%
PENASCO	CURRENT	12/31/2013	1.75	1.75	1	69.80%	Yes			36	9	81.55%	40.00%	17.83%	56.69%
POJOAQUE	CURRENT	12/31/2013	2	1.75	2	71.61%	Yes	Training		30	10	60.00%	6.00%	15.46%	67.01%
PORTALES	NOT UPDATED	9/21/2005	2	1.5	2	72.44%	Yes 2012 LT			21	6	58.54%	15.00%	15.30%	118.21%
QUEMADO	NOT UPDATED	10/1/2006	0	0	0	57.71%	Yes			0	0	0.00%	0.00%	0.00%	0.00%
QUESTA	NOT UPDATED	5/13/2013	2.25	2	2	46.65%	Yes			56	16	91.58%	32.00%	5.44%	144.48%
RATON	CURRENT	10/20/2013	2.25	2.5	2	67.34%	Yes			83	18	100.00%	9.00%	4.83%	104.48%
RESERVE	CURRENT	9/13/2013	1.75	1	1	22.84%	Yes			0	0	0.00%	0.00%	6.67%	146.67%
RIO RANCHO	NOT UPDATED	11/28/2012	2.75	1.75	3	75.15%			Yes	432	30	75.54%	12.00%	20.12%	158.46%
ROSWELL	NOT UPDATED	10/15/2012	3	1.75	2.75	73.79%	Yes 2012 LT	Yes	Yes	867	39	92.25%	10.00%	8.64%	147.58%
ROY	NOT UPDATED	8/30/2010	1.5	1.5	1	45.47%	Yes			18	9	0.00%	0.00%	0.00%	0.00%
RUIDOSO	CURRENT	4/30/2014	1.75	1.75	2	58.54%	Yes			38	11	66.67%	2.00%	26.16%	353.49%
SAN JON	NOT UPDATED	11/28/2011	2.25	2.25	2	55.33%	Yes 2012 LT			131	22	98.65%	44.00%	7.95%	112.50%
SANTA FE	NOT UPDATED	9/10/2010	2	1.5	3	55.63%	Yes		Yes	70	6	57.14%	0.00%	9.20%	134.11%
SANTA ROSA	CURRENT	4/7/2014	1.5	1.75	2	74.72%	Yes		Yes	19	6	100.00%	0.00%	25.68%	9.46%
SILVER CITY	NOT UPDATED	10/24/2011	2.25	1.75	0	56.52%				101	20	45.45%	6.00%	16.67%	116.03%
SOCORRO	CURRENT	3/4/2014	2.5	2.25	2	35.62%	Yes	Yes		84	20	94.74%	4.00%	5.63%	147.68%
SPRINGER	NOT UPDATED	9/27/2010	1	1.5	1	40.23%	Yes			1	1	0.00%	0.00%	0.00%	0.00%
TAOS	CURRENT	6/30/2014	1.5	1.5	1	47.06%	2014			35	7	0.00%	0.00%	144.44%	47.62%
TATUM	NOT UPDATED	2/17/2010	1.5	1.75	0.5		2014			25	15	0.00%	0.00%	0.00%	0.00%
TEXICO	NOT UPDATED	6/26/2012	2	1.75	2	87.30%	Yes 2012 LT			102	26	86.21%	1.00%	9.76%	64.81%
TRUTH OR CONS.	NOT UPDATED	5/1/2013	2.25	2.25	2	66.37%	Yes	Training		27	5	83.72%	92.00%	12.73%	123.03%
TUCUMCARI	CURRENT	10/11/2013	1.75	2	2	78.94%				104	20	70.71%	20.00%	38.43%	186.11%
TULAROSA	CURRENT	10/1/2013	2	2.25	1	66.29%	Yes	Training		36	10	84.62%	0.00%	4.72%	108.97%
VAUGHN	CURRENT	3/21/2014	1.5	1.75	2	36.88%	Yes			3	2	100.00%	10.00%	37.14%	65.71%
WAGON MOUND	NOT UPDATED	11/3/2011	1.75	1.75	2.25	80.17%	Yes			23	13	69.23%	0.00%	11.35%	49.73%
WEST LAS VEGAS	CURRENT	8/8/2013	1.75	1.5	1.5	56.56%	Yes	Training		77	8	4.50%	0.00%	186.47%	54.89%
ZUNI	CURRENT	12/18/2013	1.75	1.75	2	52.74%	Yes	Training		59	18	63.33%	10.00%	26.18%	129.61%

Topic	Threshold		64	68	66	59.84%	Mean
			27	23	25	58.02%	Median
PM Plans	Updated Annually	% Users	70.33%	74.73%	72.53%		
FIMS Score	Greater than 1.5	% Non-Users	29.67%	25.27%	27.47%		
FMAR Score	Greater than 70%	% Current PM	50.55%				
Schedule Types	Greater than 10	% Not Updated PM	49.45%				
PM Completion	Greater than 80%						
PM Cost Ratio	Greater than 10%						
Backlog %	Less than 25%						
Transaction %	Greater than 100%						



Mean- 58.02%
Median- 59.84%
Number of Districts- 88
Number of Schools- 616
76% of the Basline Completed

OUTSTANDING: Maintenance activities demonstrate a highly focused and goal driven supported maintenance culture. Facility conditions are exceptionally good and clearly noticeable (Merriam-Webster). Maintenance Rating: 90.1% to 100%.

GOOD: Maintenance activities demonstrate a focused and supported maintenance program. Facility conditions are found to be of high quality, performing well, but not excellent or outstanding in quality. (Merriam-Webster). Maintenance Rating: 80.1% to 90%.

SATISFACTORY: Maintenance activities demonstrate a sufficient maintenance program which is sufficient to meet the demand or requirement; adequate or suitable; acceptable (Source: Dictionary.com). Maintenance Rating: 70.1% to 80%.

MARGINAL: Maintenance activities demonstrate a need for improvement and barely meet minimal acceptable standards to support the process. Activities are close to the lower limit of qualification, acceptability, or function; barely exceeding the minimum requirements. (Source: Merriam-Webster). Maintenance Rating: 60.1% to 70%.

POOR: Maintenance activities are poor and demonstrate a need for immediate improvement as systems, safety and the environment are at risk for failure. Activities are less than adequate; inferior in quality or value (Source: Merriam-Webster). Maintenance Rating: 60% and below.

PUBLIC SCHOOL CAPITAL OUTLAY COUNCIL
2014-2015 PSCOC STANDARDS-BASED CAPITAL OUTLAY PROCESS
PROPOSED WORKPLAN/TIMELINE

January 21, 2014 thru February 20, 2014	Legislative Session (30 day)
January 22, 2014	QZAB & QSCB Applications Release
February 21, 2014	QZAB & QSCB Applications Due
February 26, 2014	Awards Subcommittee Meeting—9:00 am
February 28, 2014	Administration, Maintenance & Standards Subcommittee—9:00 am
March 3, 2014	2014-2015 Standards-Based Capital Outlay Application Release
March 6, 2014	PSCOC Meeting – 9:00 am <ul style="list-style-type: none">➤ QSCB Awards➤ Legislative Changes – Review
March 21, 2014	2014-2015 Standards-Based Capital Outlay & Roof Pre-Applications Due
March 21, 2014	2014-2015 NMCI Rank Appeals due from Districts
March 26-28, 2014	PED Spring Budget Workshop
April 1, 2014	Awards Subcommittee Meeting—9:00 am
April 2, 2014	Administration, Maintenance & Standards Subcommittee—9:15 am
April 9, 2014	PSCOC Meeting—11:00 am <ul style="list-style-type: none">➤ 2014-2015 Standards-Based Pre-Applications Received➤ 2014-2015 Standards-Based Roof Applications Received➤ 2014-2015 NMCI Rank Appeals
April 18, 2014	District roof applications distributed to roof consultants for development of cost proposals
April 23, 2014	Administration, Maintenance & Standards Subcommittee—9:00 am
April 24, 2014	Awards Subcommittee Meeting—1:30 pm
May 1, 2014	PSCOC Meeting—9:00 am <ul style="list-style-type: none">➤ SSTB Certification➤ Lease Assistance Application & Requirements

May 5, 2014	2014-2015 Standards-Based Capital Outlay Full Applications Due
May 8, 2014	Lease Payment Assistance Application—Mail-out to Districts & Charters
May 9, 2014	Roof consultant proposals due to each applicant district
May 13-28, 2014	2014-2015 Standards-Based Capital Outlay
May 30, 2014	Roof consultant notices to proceed (PO issued) from districts
May 30, 2014	2014-2015 Standards-Based Capital Outlay Site Visit reports shared with Districts
June 6, 2014	Lease Payment Assistance Application Deadline
June 6, 2014	2014-2015 Standards-Based Capital Outlay Final Revised Applications Due to PSFA
June 11, 2014	Awards Subcommittee Meeting—9:00 am
June 12, 2014	Administration, Maintenance & Standards Subcommittee—9:00 am
June 13, 2014	2014-2015 Standards-Based Capital Outlay Presentation Materials Due to PSFA
June 25, 2014	PSCOC Meeting – District Presentations (UNM Science and Technology Park Rotunda, Albuquerque)
June 26, 2014	PSCOC Meeting – District Presentations (UNM Science and Technology Park Rotunda, Albuquerque)
June 27, 2014	Roof consultant site visits conclude, with reports due to PSFA
July 21, 2014	Administration, Maintenance & Standards Subcommittee—9:00 am
July 23, 2014	Awards Subcommittee Meeting—9:00 am
July 23, 2014	Awards Subcommittee of the Whole—12:30 pm
July 30, 2014	PSCOC Meeting—9:00 am <ul style="list-style-type: none"> ➤ 2014-2015 Standards-Based Capital Outlay Awards ➤ 2014-2015 Standards-Based Roof Awards ➤ 2014-2015 Lease Assistance Awards ➤ PSFA FY2016 Budget & Organizational Structure
August 28 2014	Administration, Maintenance & Standards Subcommittee—9:00 am
August 29, 2014	Awards Subcommittee Meeting—9:00 am

September 4, 2014	PSCOC Meeting—9:00 am
	<ul style="list-style-type: none"> ➤ 2014-2015 Master Plan Assistance Program - FMP Application and Procedures ➤ 2015-2016 Weight/Rank Methodology – New Mexico Condition Index (NMCI) ➤ 2015-2016 Variance Renewal – Charter & Alternative Schools ➤ PSFA FY2016 Budget & Organizational Structure (AMS SC Report) ➤ Election of PSCOC Chair & Vice-Chair
September 8, 2014	Master Plan Assistance Program Application Release
September 24, 2014	Administration, Maintenance & Standards Subcommittee—9:00 am
September 25, 2014	Awards Subcommittee Meeting—9:00 am
October 2, 2014	PSCOC Meeting—9:00 am
	<ul style="list-style-type: none"> ➤ Draft 2015-2016 NMCI Ranking
October 8, 2014	Draft 2015-2016 NMCI Ranking released to Districts
October 8, 2014 thru November 14, 2014	PSFA Staff /District Representatives - Review/Refine NMCI Data
October 10, 2014	Master Plan Assistance Program - Applications Due
October 20, 2014 thru October 22, 2014	CES Workshop - Ben Lujan Maintenance Achievement Awards Ceremony
October 29, 2014	Awards Subcommittee Meeting—9:00 am
October 30, 2014	Administration, Maintenance & Standards Subcommittee—9:00 am
November 6, 2014	PSCOC Meeting—9:00 am
	<ul style="list-style-type: none"> ➤ Master Plan Assistance Program Awards ➤ Certification of SSTB funds
November 14, 2014	District Proposed Corrections to FAD due to PSFA
December 4, 2014	Awards Subcommittee Meeting—9:00 am
December 5, 2014	Administration, Maintenance & Standards Subcommittee—9:00 am
December 11, 2014	PSCOC Meeting—9:00 am
	<ul style="list-style-type: none"> ➤ 2015-2016 Preliminary NMCI Ranking

I. PSCOC Meeting Date(s): July 30, 2014

II. Item Title: Building Cost: Core vs. Classrooms

III. Name of Presenter(s): Martica Casias, Planning and Design Manager and Rico Volpato Senior Facilities Manager

IV. Proposed Motion:

Informational item.

V. Executive Summary:

The average gross square footage (gsf) for **classrooms** is 58% based upon PSCOC funded projects; the average gsf for **core** is 42% based upon PSCOC funded projects.

Average GSF costs for 2014 are \$240.00

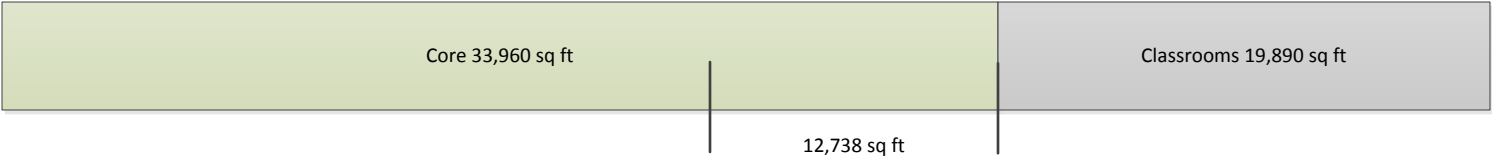
Building Cost: Core vs. Classrooms

Core for 300
Classrooms of 300



Total cost
41,112 sq ft (@\$240 sq ft)
\$9,866,880

Core for 600
Classrooms of 300



Total cost
53,850 sq ft (@\$240 sq ft)
\$12,924,000

31% increase in project budget

Composition of Core Spaces and Classrooms

Core Space includes the following spaces:

- + Bleachers-buffer, lockers, office
- + Library/Media Center
- + Cafeteria
- + Parent workspace
- + Administration
- + Student health
- + Faculty workspace
- + Teacher lounge
- + General storage
- + Maintenance

Classroom space includes the following spaces:

- + General education - language arts, math, social studies
- + Specialty Classrooms – science, art, music, career education, technology education, special education
- + Physical education court

Previous composition of core space included Specialty Classrooms.

General Classrooms, SPED, Specialty Classrooms

Design Cap. Range	Design Cap	School	Type	Space	Area (w/ TARE)	
100	100	Tierra Amarilla	Elementary	Core	9,608	49%
				Classroom	9,824	51%
	100	Anton Chico	Combo (Elem/Mid)	Core	9,407	47%
				Classroom	10,631	53%
200	278	New Hatch	Elementary	Core	15,659	43%
				Classroom	21,134	57%
300	325-350	Tohatchi	Elementary	Core	19,478	46%
				Classroom	22,751	54%
	325-350	Ramah	Combo (Mid/High)	Core	32,353	57%
				Classroom	24,662	43%
500	500	Desert Star	Elementary	Core	20,927	36.00%
				Classroom	37,025	64.00%
600	600	Northeast	Elementary	Core	30,960	48%
				Classroom	33,292	52%
	650	Rudolph Anaya	Elementary	Core	24,106	35%
				Classroom	43,957	65%
	650	Tibbetts	Middle	Core	30,397	36%
				Classroom	53,435	64%
800	800	Gallup West	Middle	Core	36,236	39%
				Classrooms	55,736	61%
900	900	Las Cruces	Middle	Core	24,380	29%
				Classrooms	61,146	71%
				Elementary		
				Middle		
		Average Classroom	58%	57%	60%	
		Average Core	42%	43%	40%	

VII. Next PSCOC Meeting – Proposed for September 4, 2014

Public Comments

Adjourn