

Approved
Annual
Budget
2012-2013

Fiscal Year

July 1, 2012 to June 30, 2013



ALBUQUERQUE PUBLIC SCHOOLS



**ALBUQUERQUE
PUBLIC SCHOOLS**

ANNUAL BUDGET

Fiscal Year: July 1, 2012 – June 30, 2013

Prepared by:

**Albuquerque Public Schools
Finance Department
Office of Budget and Planning**

Chief Financial Officer:

Don Moya

Executive Director of Budget and Planning:

Ruben Hendrickson

Budget Managers:

Debora Warren

Roy Burrola

Budget Analysts:

**Teresa Gurule
Diane Marceau**

**Guy Harris
Linda McLaughlin**

Raphael Torres

**6400 Uptown Boulevard, NE, Bernalillo County, Albuquerque, New Mexico, USA
P.O. Box 25704, Albuquerque New Mexico, 87125-0704**

<http://www.aps.edu/finance/budget-planning-and-analysis>

Table of Contents

INTRODUCTION AND EXECUTIVE SUMMARY	1
INTRODUCTION.....	2
ALBUQUERQUE PUBLIC SCHOOLS DISTRICT 12 <i>BOARD OF EDUCATION</i>	2
LEADERSHIP TEAM	2
ASBO MERITORIOUS BUDGET AWARD FY2010.....	4
GOVERNMENT FINANCE OFFICERS CERTIFICATE OF EXCELLENCE IN BUDGETING FY2010	5
EXECUTIVE SUMMARY	7
LETTER OF TRANSMITTAL	9
<i>Our Purpose</i>	10
<i>Principal Issues Facing The District</i>	10
DISTRICT GOALS AND OBJECTIVES	11
ECONOMIC CONDITIONS AND OUTLOOK	12
<i>Funding for Fiscal Year 2012-2013</i>	12
STATE EQUALIZATION GUARANTEE REVENUE.....	13
UNDERSTANDING SCHOOL FINANCE IN NEW MEXICO.....	15
BUDGET DEVELOPMENT PROCESS	18
APS BUDGET CYCLE	19
FISCAL YEAR 2013 ALBUQUERQUE PUBLIC SCHOOLS BUDGET SUMMARY	22
PERSONNEL TRENDS.....	23
<i>Fiscal Year 2012-13 General Operational Fund FTE by Function YOY Comparison</i>	24
<i>Fiscal Year 2012-13 General Operational Fund FTE by Function 4-year Comparison</i>	25
OPERATIONAL FUND REVENUE TREND.....	26
OPERATIONAL FUND EXPENDITURES TREND	26
<i>Expenditure and Cash Balance Trend</i>	27
BUDGET IMPLICATIONS FOR FISCAL YEAR 2014	28
MULTI-YEAR FORECAST FOR GENERAL OPERATING FUND (INCLUDES FEDERAL STIMULUS STABILIZATION FOR OPERATIONS)	29
3 YEAR OPERATIONAL FUND FORECAST.....	30
SUMMARY OF DISTRICT FUNDS	32
<i>Operating Fund(s)</i>	32
<i>Special Revenue Fund(s)</i>	32
<i>Capital Fund(s)</i>	33
<i>Debt Service Funds</i>	34
<i>Enterprise Fund(s)</i>	35
<i>Internal Service Fund(s)</i>	35
CONSOLIDATED FUNDS REVENUES/EXPENDITURE/CASH BALANCE FISCAL YEAR 2012-2013	36
REVENUE SUMMARY FOR ALL FUNDS FISCAL YEAR 2012-2013.....	37
EXPENDITURES/ APPROPRIATIONS FOR ALL FUNDS FISCAL YEAR 2012-2013	38
MULTI-YEAR BUDGET TREND FOR ALL FUNDS	40
PROPERTY TAX VALUES AND TAX RATES	41
ORGANIZATIONAL.....	42
ALBUQUERQUE PUBLIC SCHOOLS STRUCTURE AND ORGANIZATION.....	43
<i>Programs and Services</i>	44
<i>Leadership Team 2012 – 2013</i>	47
FINANCIAL ORGANIZATION	48
FUND ACCOUNTING	50
<i>Governmental Fund Types</i>	50
<i>Proprietary Fund Types</i>	52
BASIS OF ACCOUNTING.....	52
<i>District Policies</i>	53
<i>D. Fiscal Management – Budget Planning and Analysis</i>	53
<i>DA – Fiscal Management Goals</i>	54
<i>DB – Annual Budget Process</i>	55
<i>DB1 – Operational Fund Cash Balances</i>	56
<i>DB2 – Budget Transfers and Amendments</i>	57

<i>DE1 – Tax Compliance and Record Retention for Bonds</i>	58
<i>DL – Management of Employee Benefit Funds</i>	59
THE GOALS FOR MEETING THE CHALLENGES OF PUBLIC EDUCATION IN ALBUQUERQUE.....	60
<i>Vision</i>	60
<i>Mission</i>	60
<i>Goals</i>	60
ALBUQUERQUE PUBLIC SCHOOLS DISTRICT GOALS AND ACTION PLANS.....	61
<i>Goal One: Academic Achievement</i>	61
<i>Goal Two: Financial Stewardship</i>	61
<i>Goal Two: Financial Stewardship (cont'd)</i>	62
<i>Goal Three: Family and Community Involvement</i>	62
<i>Goal Four: School Environment</i>	62
BUDGET DEVELOPMENT PROCESS.....	65
<i>Budget Planning</i>	65
<i>Budget Preparation</i>	66
<i>Budget Review</i>	66
<i>Budget Approval</i>	67
<i>Budget Implementation</i>	67
FISCAL YEAR 2012 – 2013 BUDGET CALENDAR.....	68
BUDGET ADMINISTRATION AND MANAGEMENT PROCESS.....	70
FINANCIAL	74
SUMMARY OF DISTRICT FUNDS.....	75
<i>Overview of District Sources and Uses of Funds</i>	75
<i>Governmental Fund Types</i>	76
<i>Proprietary Fund Types</i>	76
<i>Functions</i>	77
<i>Consolidated Funds Revenues/Expenditures/Cash Balance Fiscal Year 2012-2013</i>	79
OPERATING FUNDS.....	80
<i>Explanation of General Operating Funds</i>	80
<i>Consolidated Operating Funds: Revenues/Expenditures/Cash Balance Fiscal Years 2009-2013</i> ..	82
<i>Operating Funds: Revenues/Expenditures/Cash Balance Fiscal Years 2009-2013</i>	83
SPECIAL REVENUE FUNDS.....	85
<i>Explanation of Special Revenue Funds</i>	85
<i>Consolidated Special Revenue Funds: Revenues/Expenditures/Cash Balance Fiscal Years 2009-2013</i>	87
<i>Special Revenue Funds: Revenues/Expenditures/Cash Balance Fiscal Years 2009-2013</i>	88
<i>Special Revenue Funds (cont'd): Revenues/Expenditures/Cash Balance Fiscal Years 2009-2013</i> ..	89
CAPITAL FUNDS.....	90
<i>Explanation of Capital Funds</i>	90
<i>Consolidated Capital Funds: Revenues/Expenditures/Cash Balance Fiscal Years 2009-2013</i>	94
<i>Capital Funds: Revenues/Expenditures/Cash Balance Fiscal Years 2009-2013</i>	95
CAPITAL MASTER PLAN FISCAL YEAR 2011-2016 CAPITAL STRATEGY \$948,629,746.....	99
CAPITAL MASTER PLAN FISCAL YEAR 2012-2013 CAPITAL BUDGET \$134,500,000.....	101
DEBT SERVICE FUND.....	103
<i>Explanation of Debt Service Fund</i>	103
<i>Consolidated Debt Service Funds: Revenues/Expenditures/Cash Balance Fiscal Years 2009-2013</i>	108
<i>Debt Service Funds: Revenues/Expenditures/Cash Balance Fiscal Years 2009-2013</i>	109
ENTERPRISE FUNDS.....	110
<i>Explanation of Enterprise Funds</i>	110
<i>Consolidated Enterprise Funds: Revenues/Expenditures/Cash Balance Fiscal Years 2009-2013</i> ..	111
<i>Enterprise Funds: Revenues/Expenditures/Cash Balance Fiscal Years 2009-2013</i>	112
INTERNAL SERVICE FUNDS.....	113
<i>Explanation of Internal Service Funds</i>	113
<i>Consolidated Internal Services Funds: Revenues/Expenditures/Cash Balance Fiscal Years 2009-2013</i>	114
<i>Internal Services Funds: Revenues/Expenditures/Cash Balance Fiscal Years 2009-2013</i>	115
<i>Internal Services Funds (cont'd): Revenues/Expenditures/Cash Balance Fiscal Years 2009-2013</i> 116	
INFORMATIONAL	117
ALBUQUERQUE PUBLIC SCHOOLS CURRENT PROFILE.....	118

<i>Enrollment History and Funding</i>	120
<i>School Enrollment History</i>	121
<i>Building Activity-City of Albuquerque</i>	125
<i>Economic Outlook</i>	126
<i>Analysis of Assessed Valuation</i>	128
<i>Albuquerque Property Tax Rates</i>	129
<i>Multi-Year Forecast For General Operating Fund</i>	130
3 YEAR OPERATIONAL FUND FORECAST.....	132
SCHOOL DISTRICT EMPLOYMENT	134
<i>General Operating Fund Employees</i>	134
<i>New Mexico Standards Based Assessment</i>	135
STANDARDS-BASED ASSESSMENT (SBA) SCORES FOR ALBUQUERQUE PUBLIC SCHOOLS SCHOOL YEAR 2010-2012	136
<i>Elementary Schools</i>	136
<i>Middle Schools</i>	152
<i>High Schools</i>	157
<i>Schools Of Choice</i>	159
SCHOOL AND DEPARTMENT BUDGETS	161
<i>Elementary Schools</i>	164
<i>Middle Schools</i>	209
<i>High Schools</i>	223
<i>Department Budgets</i>	235
APPENDICES AND GLOSSARY	258
APPENDIX	259
APPENDIX A: BOARD APPROVAL DOCUMENTS	259
<i>Approval Letter</i>	259
<i>Signatory Page</i>	260
APPENDIX B: BOARD POLICIES.....	261
<i>D. Fiscal Management</i>	261
GLOSSARY	281

Introduction and Executive Summary

Table of Contents

INTRODUCTION AND EXECUTIVE SUMMARY.....	1
INTRODUCTION	2
ALBUQUERQUE PUBLIC SCHOOLS DISTRICT 12 <i>BOARD OF EDUCATION</i>	2
LEADERSHIP TEAM.....	2
ASBO MERITORIOUS BUDGET AWARD FY2010	4
GOVERNMENT FINANCE OFFICERS CERTIFICATE OF EXCELLENCE IN BUDGETING FY2010	5
EXECUTIVE SUMMARY	7
LETTER OF TRANSMITTAL	9
<i>Our Purpose</i>	10
<i>Principal Issues Facing The District</i>	10
DISTRICT GOALS AND OBJECTIVES	11
ECONOMIC CONDITIONS AND OUTLOOK	12
<i>Funding for Fiscal Year 2012-2013</i>	12
STATE EQUALIZATION GUARANTEE REVENUE	13
UNDERSTANDING SCHOOL FINANCE IN NEW MEXICO	15
BUDGET DEVELOPMENT PROCESS.....	18
APS BUDGET CYCLE	19
FISCAL YEAR 2013 ALBUQUERQUE PUBLIC SCHOOLS BUDGET SUMMARY	22
PERSONNEL TRENDS	23
<i>Fiscal Year 2012-13 General Operational Fund FTE by Function YOY Comparison</i>	24
<i>Fiscal Year 2012-13 General Operational Fund FTE by Function 4-year Comparison</i>	25
OPERATIONAL FUND REVENUE TREND	26
OPERATIONAL FUND EXPENDITURES TREND.....	26
<i>Expenditure and Cash Balance Trend</i>	27
BUDGET IMPLICATIONS FOR FISCAL YEAR 2014.....	28
MULTI-YEAR FORECAST FOR GENERAL OPERATING FUND (INCLUDES FEDERAL STIMULUS STABILIZATION FOR OPERATIONS)	29
3 YEAR OPERATIONAL FUND FORECAST	30
SUMMARY OF DISTRICT FUNDS	32
<i>Operating Fund(s)</i>	32
<i>Special Revenue Fund(s)</i>	32
<i>Capital Fund(s)</i>	33
<i>Debt Service Funds</i>	34
<i>Enterprise Fund(s)</i>	35
<i>Internal Service Fund(s)</i>	35
CONSOLIDATED FUNDS REVENUES/EXPENDITURE/CASH BALANCE FISCAL YEAR 2012-2013	36
REVENUE SUMMARY FOR ALL FUNDS FISCAL YEAR 2012-2013.....	37
EXPENDITURES/ APPROPRIATIONS FOR ALL FUNDS FISCAL YEAR 2012-2013	38
MULTI-YEAR BUDGET TREND FOR ALL FUNDS	40
PROPERTY TAX VALUES AND TAX RATES	41

Albuquerque Public Schools District 12 *Board of Education*

Left to right:

Dr. Analee Maestas
Vice President

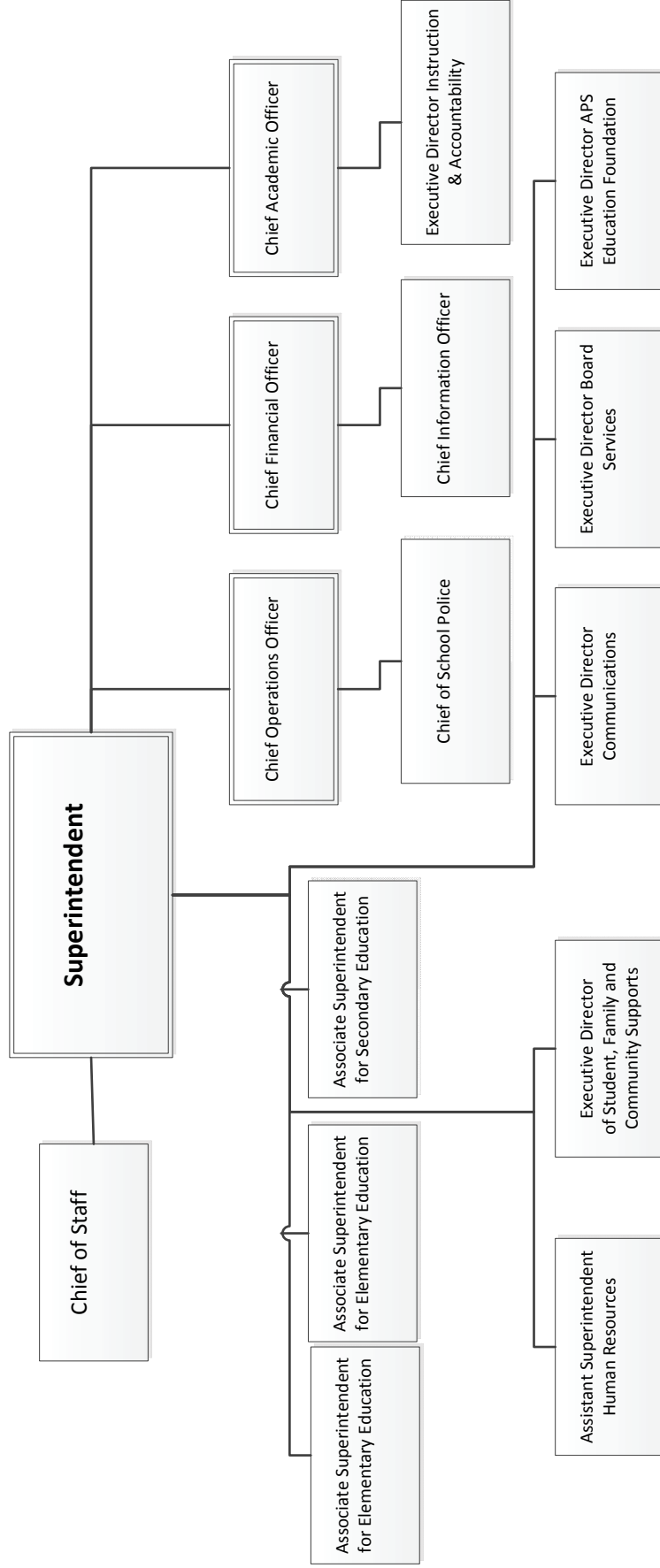
Paula Maes
President

Kathy Korte
Secretary

Lorenzo L. Garcia
David L. Robbins
Dr. David E. Peercy
Martin Esquivel
Members



<h2>Leadership Team</h2>	
Winston Brooks	
<i>Superintendent of Albuquerque Public Schools</i>	
Diane Kerschen	Don Moya
<i>Associate Superintendent for Elementary Schools</i>	<i>Chief Financial Officer</i>
Raquel Reedy	Dr. Brad Winter
<i>Associate Superintendent for Elementary Education</i>	<i>Chief Operations Officer</i>
Eddie Soto	Linda Sink
<i>Associate Superintendent for Secondary Education</i>	<i>Chief Academic Officer</i>
Andrea Trybus	Lynn Harris
<i>Assistant Superintendent of Human Resources</i>	<i>Chief Information Officer</i>
Steve Tellez	Monica Armenta
<i>Chief of School Police</i>	<i>Executive Director of Communications</i>
Rose-Ann McKernan	Brenda Yager
<i>Executive Director: Instruction & Accountability</i>	<i>Executive Director: Board Services</i>
Phill Casaus	Kristine Meurer
<i>Executive Director: APS Education Foundation</i>	<i>Executive Director: Family & Community Engagement</i>
Joseph Escobedo	
<i>Chief of Staff</i>	



Association of School Business Officials International



This Meritorious Budget Award is presented to

Albuquerque Public Schools

for excellence in the preparation and issuance
of its school system budget
for the Fiscal Year 2009-2010.

The budget is judged to conform
to the principles and standards of the
ASBO International Meritorious Budget Awards Program.

Erin Green
President

John D. Musso
Executive Director



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

Albuquerque Public Schools

New Mexico

For the Fiscal Year Beginning

July 1, 2009

President

Executive Director

An approved document and the submission for budget organizational review was not made following approval of the FY11, or FY12 budgets due to leadership transition in Budget office and at the CFO level. Albuquerque Public Schools strives in this submission to return to high-quality standards in budget presentation

THIS PAGE IS INTENTIONALLY
LEFT BLANK



Executive *Summary* 2012-2013

Fiscal Year

July 1, 2012 to June 30, 2013



ALBUQUERQUE PUBLIC SCHOOLS



Ruben Henderickson

EXECUTIVE DIRECTOR BUDGET, PLANNING, & ANALYSIS

Letter of Transmittal

Date: 5/25/12
To: Winston Brooks, Superintendent
From: Ruben Hendrickson, Executive Director, Budget and Strategic Planning
Subject: 2012-2013 Adopted Budget

I am pleased to present the 2012-2013 adopted budget for fiscal year July 1, 2012 – June 30, 2013. The Board of Education adopted this budget on May 23rd, 2012. This financial plan provides for a budget that is both fiscally sound and demonstrates compliances with legislative and New Mexico Public Education Department (PED) mandates. The APS budget is built through a collaborative process involving staff and community. Our intent to build a budget that demonstrates our community values and priorities and takes into account all the goals and strategic priorities that have been developed for the Albuquerque Public School District.

This budget document describes what we do, how we do it, and where we are headed as an organization. It is always our goal to be accountable and responsive to the needs of our community with the projected resources available and to operate our district with sound fiscal principals of integrity, responsibility, and a long-range financial vision. The district budget policy explained in this book supports this commitment.

This extensive document was prepared by the district's Budget Office department staff and, to the best of our knowledge and belief, the enclosed data are accurate in all material respects and are reported in a manner to present fairly the financial position and planned operation of the Albuquerque Public School district for the 2012-2013 fiscal year.

The Albuquerque Public School District is a local government entity operating under the authority of the State of New Mexico. The District is required by State law to submit an annual balanced budget for review and approval by the NM Public Education Department on or before June 20th of each year. The financial affairs of the District are recorded in accordance with General Accepted Accounting Principles (GAAP) and General Accounting Standards Board (GASB) in various funds with each fund having a designated purpose.



Ruben Henderickson

EXECUTIVE DIRECTOR BUDGET, PLANNING, & ANALYSIS

The approved budget for fiscal year 2012-2013 is \$1,221,085,982 and consists of Operating Funds, Special Revenue Funds, Capital Funds, Debt Service Funds and Enterprise Funds. The fund types are discussed in detail within the Financial Section of the Budget.

Our Purpose

Although the reductions in Public Education funding the past 3 years have created a challenging environment for APS to continue to improve on key educational accomplishment metrics, district administrators are committed to improving results in FY2012-2013 as we continue to work toward the school board's long term goals and objectives. These goals reflect the district's determination to continue to make progress in achieving greater levels of excellence and equity in academic achievement.

The annual budget development process allows the district decision makers to align budget choices to the desired outcomes of student academic achievement, educational equity, and school climate.

Principal Issues Facing The District

State Funding

The state revenue forecast improved by approximately \$250 million heading into FY2012-2013. Appropriations to state agencies increased by \$219 million in FY2012-2013- this came on the heels of 3 consecutive years of appropriation reductions.

Stable Enrollment

Though overall public school enrollment is growing in Albuquerque, many of these gains have been offset by charter school enrollment growth. The net effect of these two factors is that APS' enrollment has remained flat from 2007 to the present.

In FY2012-2013, the funded enrollment dropped from 87,867 in FY11-12 to 87,085 a drop of 782 funded members.

Enrollment losses result in diminished revenue which places pressure on the district to cut back on programs and services and to increase classroom enrollment size.

The enrollment reduction of 782 students produced an SEG funding drop of \$5.3 million in FY2012-2013 compared to the prior year.



District Goals and Objectives

In January 2012, the APS Board of Education approved the following district goals:

Goal One: Academic Achievement

- APS will implement an academic plan aimed at improving achievement for all students with an intensified focus on closing the achievement gap.

Goal Two: Financial Stewardship

- APS will maintain a transparent, sound, and responsible financial plan that focuses resources to the classroom and advances student achievement, supports family/community involvement, and promotes school safety.

Goal Three: Family and Community Involvement

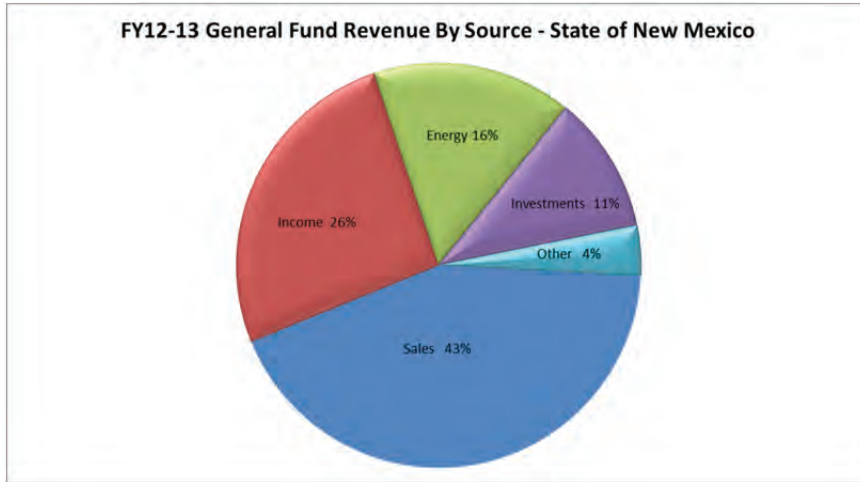
- APS will meaningfully engage families and enhance partnerships with the community to maximize student achievement.

Goal Four: School Environment

- APS will provide a safe and supportive climate for learning and working that maximizes student achievement.

Economic Conditions and Outlook

Funding for Fiscal Year 2012-2013



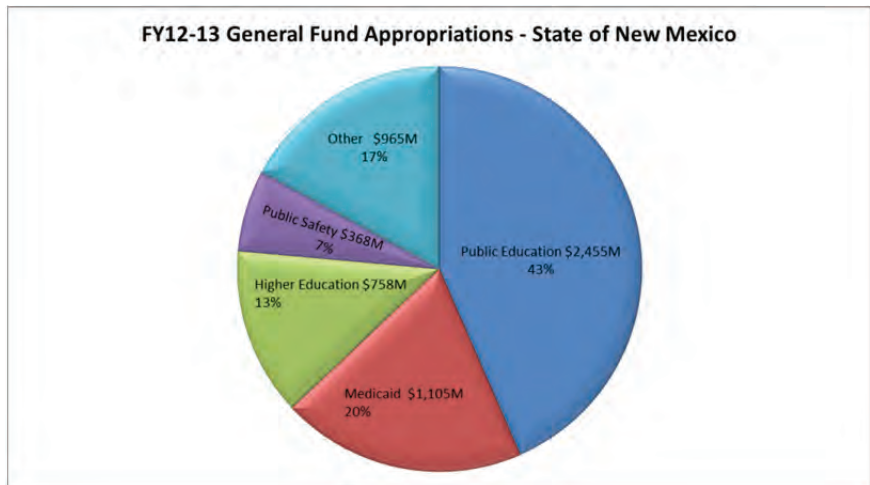
Each year the governor and the legislature develop a budget to determine how resources will be allocated to the various government agencies in the state. The economic health of the state is important to the district because over 97% of the district's general operating fund is received through the state's public school

funding formula which is known as the "State Equalization Guarantee".

Primary sources for the General Fund include Sales, Income, and Energy taxes.

Source: New Mexico Legislative Finance Committee – Post Session Fiscal Report, June 18, 2012

High state revenue, due to increased production and prices in oil and gas revenue drove higher appropriations of \$219 million in FY2012-2013 relative to the prior year. This turnaround came on the heels of 3 consecutive years of appropriation reductions.



\$89 million of the \$219 million appropriations increase in FY2012-2013 was dedicated to Public Education.

Source: New Mexico Legislative Finance Committee – Post Session Fiscal Report, June 18, 2012

Funding for Fiscal Year 2012-2013 (cont'd)

\$48 million of this \$89 million increase was allocated to the operational fund through the SEG funding formula.

Categorical spending increased by \$16 million and was allocated primarily to school transportation and instructional materials.

Below the line funding growth (funding that doesn't flow through the SEG funding formula) increased dramatically by \$25 million to fund special initiatives that are to be administered and allocated directly by the Public Education Department. This funding is not included in SEG funding.

State Equalization Guarantee Revenue

NM PUBLIC EDUCATION: FUNDING GROWTH FY2013	
<u>SEG FUNDING</u>	
ERB Swap	\$25M
Insurance	\$10M
Enrollment and Charter School Growth	\$13M
TOTAL SEG FUNDING GROWTH	\$48M
CATEGORICAL FUNDING GROWTH	
BELOW THE LINE FUNDING GROWTH	\$25M
TOTAL PUBLIC EDUCATION FUNDING GROWTH	
GROWTH	\$89M

The \$48 million increase in statewide SEG funding was primarily used to cover the one year employee retirement plan payment swap in FY2011-2012. In FY2011-2012 employees paid the employer share increase of 1.75% of salary as a temporary, stopgap measure to balance the budget in that year. The enrollment and charter school growth increase was intended to prevent the unit value from decreasing due to the dilutive effect of growth in those areas. This left \$10M of funding growth that was dedicated to covering cost increases.

APS's share of the \$10M statewide increase was approximately \$2.6M, an insufficient amount to cover cost increases due to:

- Nurses Paid from Non-Recurring Medicaid Fund Balance in FY2012 (\$2.5M)
- Elimination of furlough days and restoration of the 184th day for teachers and counselors (\$2.4M)
- Salary tier migration (\$2.0M)
- Medicaid cost increases (\$0.6M)
- Utility rate increases (\$0.5M).
- Retirement health plan Increases (\$0.3M)

Miscellaneous Revenue

APS receives approximately 2% of its operational funding from miscellaneous sources. The largest source of these is the half mill levy generated from local property taxes. APS is able to allocate 25% of locally generated property taxes. The other 75% of this amount is allocated to the statewide State Equalization Guarantee funding base. In FY2012-2013, APS budgeted \$4.8 million for this funding source.

Other miscellaneous sources include grant administration indirect cost allocations (\$1.6M), charter school administrative fees (\$0.8M), and fees associated with the ROTC Program (\$0.8M). Another \$7.3 million comes from all other local, state and federal sources.

Understanding School Finance in New Mexico

Who Determines How Much Funding Each School District Receives?

Most states distribute public school funding to local education agencies through a funding formula. While formulas differ based on the needs and preferences of the states, the most common form of distribution is a foundation or base formula model, which is used by New Mexico. The foundation or base model provides base funding for all students and includes additional cost differentials based on additional educational needs of students and specific school district structures, such as size.

In New Mexico, this funding process is known as the “State Equalization Guarantee”. The State Equalization Guarantee accounts for over 97% of APS’ operational funding in any given year.

What is the basis for this funding formula?

The New Mexico public school funding formula is based on a model developed by the National Education Finance Project (NEFP) in the late 1960s and early 1970s. One of the projects of the NEFP was to develop a computer model to simulate the fiscal consequences of alternative decisions in regard to the financing of public elementary and secondary education. As a tool for better decision making, the model had great potential because of the variety of data that could be accommodated and the ease with which new data could be added and new decision options made available. And after adapting the NEFP model to construct a computer model matching conditions in New Mexico, the “tools” were available to begin a detailed study of public school in New Mexico and, subsequently, to develop a proposal for a new school finance plan.

Appointed by the Governor in the summer of 1973, the Advisory Committee on School Finance was composed of a broad cross section of educational interests, including parents, teachers, administrators, and legislators. The committee established the basic philosophy and direction of the project and met monthly to review progress and to give direction for future work.

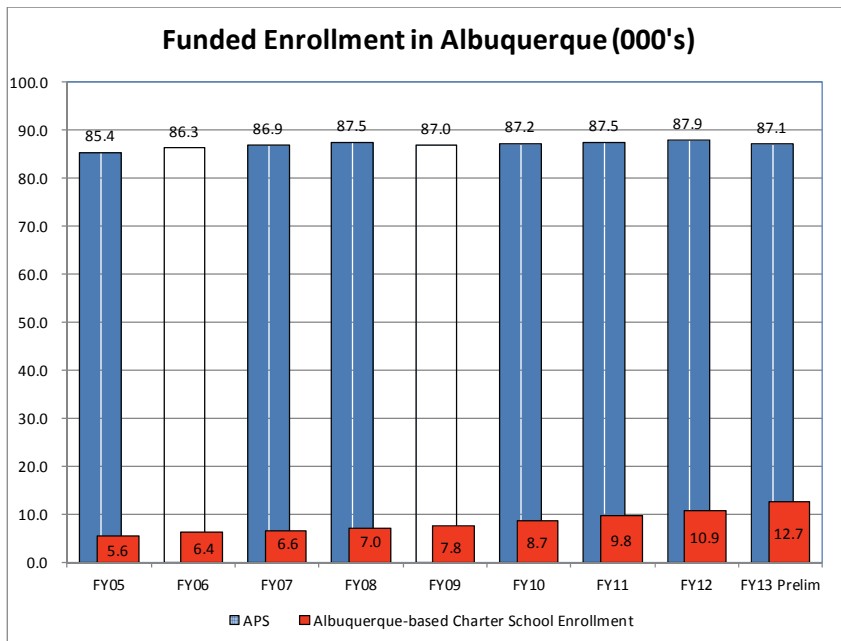
The committee’s initial task was to define educational need. Committee members discussed many elements, including some already included in statute, such as the additional costs associated with secondary schools, which had been recognized in public school funding in New Mexico since the 1930s; the differential weighting of students by grade level and size of school, which had been recognized since the 1960s; and the necessity of supporting adequate staffing patterns.

Understanding School Finance in New Mexico (cont'd)

The committee's second task was to devise a school finance formula based upon a comprehensive definition of educational need that would equitably fund this need throughout the state. The committee's guiding philosophy was the equalization of educational opportunity for all children in New Mexico.

Past school funding methods, however, had created a high degree of disequalization among districts because of differences in local wealth. The gap between rich and poor districts was enormous, and the revenue that would be required to reach full equalization with the richest districts was staggering. Thus, while it was unreasonable and impracticable to equalize at the highest level, any lower level would result in certain districts' losing revenue. The goal of the new formula, therefore, was clear: to equalize educational opportunity at the highest possible revenue level while minimizing the financial loss to the richest districts.

As the result of the committee's work, the 1974 New Mexico Legislature enacted the Public School Finance Act, which has been widely acclaimed as one of the most innovative of the school finance plans currently being used across the country.



The formula is designed to distribute operational funds to school districts objectively and in a non-categorical manner while providing for local school district autonomy. Formula dollars received by local districts are not earmarked for specific programs. Within statutory and regulatory guidelines, school districts have the latitude to spend their dollars according to local priorities.

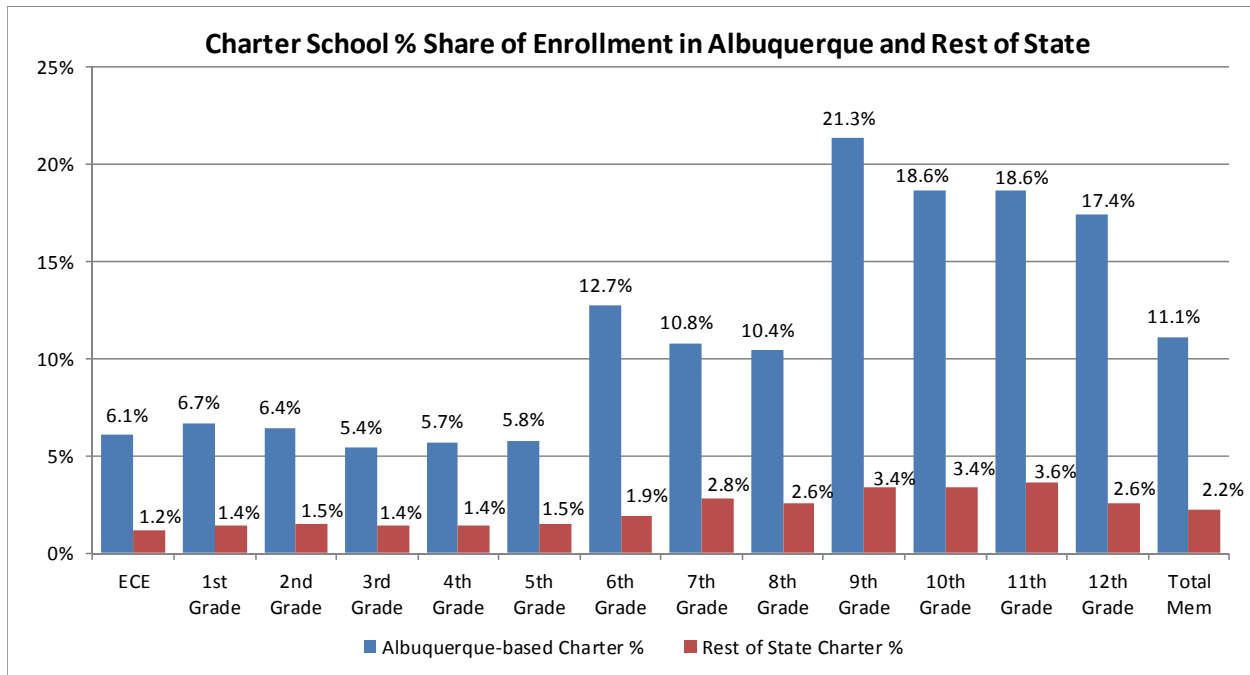
Enrollment FTE Projections

Funded enrollment in the State of New Mexico is based upon the average number of K thru 12 students enrolled at the second and third reporting period of the prior year. Pre-K students are counted as .5 FTE (full time equivalents) as they only attend half day sessions.

Funded enrollment at APS is down in FY12-13. This is a bit of an anomaly as this is only the second time that APS funded enrollment has dropped in the past 12 years.

We believe that charter school enrollment growth accounts for much of APS' enrollment drop in FY12-13. In fact charter schools in Albuquerque have grown enrollment steadily at an average annual pace of 800-1,000 students during the past 6 years. The reason that APS' enrollment has remained flat, rather than decline, during that 6 year period is that overall public school enrollment in Albuquerque has been sufficiently strong to accommodate charter school growth without causing a drop to APS' enrollment.

Charter school growth in Albuquerque is especially strong in the high school ranks where charter schools now account for 19% of public school enrollment. Big jumps in charter school enrollment happen in the transition between elementary school and middle school (6th grade) and also between middle school and high school (9th grade).



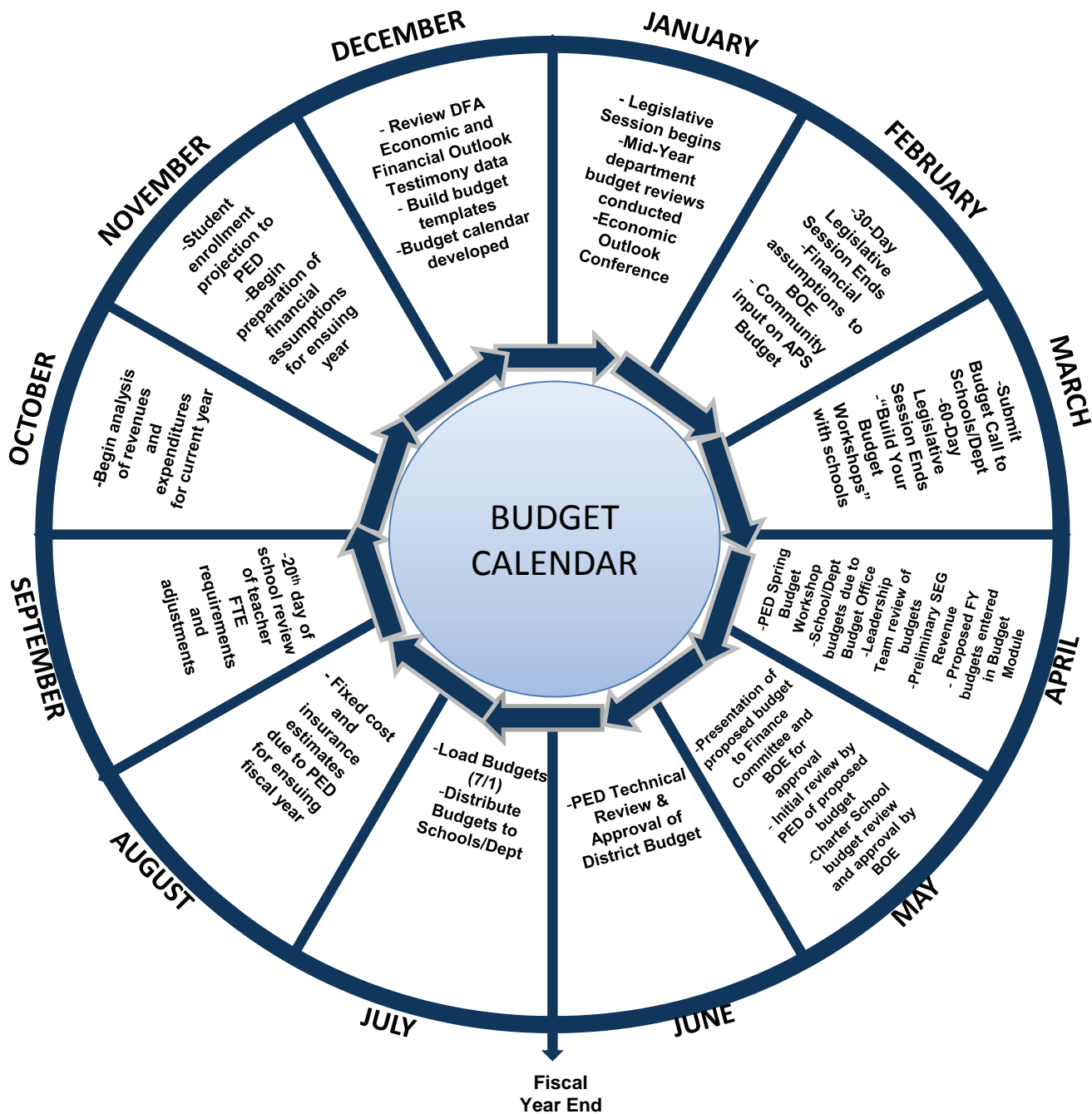
One characteristic of charter schools is that they are substantially smaller than their APS counterpart schools. The greatest charter school growth has come in the form of small, high school academies. This information will be used in strategic planning sessions with district administration and the board this fall.

Budget Development Process

In accordance with the State of New Mexico statutory requirements, prior to June 20th of each year, local school boards are required to submit to the New Mexico Public Education Department an operating budget for the school district for the ensuing fiscal year.

The submittal is preceded by several steps to develop a budget that is aimed at accomplishing the goals and objectives of the district that are within the constraints of the available resources. The budget process begins with the development of a budget calendar.

APS Budget Cycle



GLOSSARY

PED: NM Public Education Dept
BOE: Albuquerque Public Schools Board of Education
DFA: NM Department of Finance Administration

Prior FY: Example: Fiscal Year 2011
Current FY: Example: Fiscal Year 2012
New FY: Example: Fiscal Year 2013

Performance Based Budgeting

A performance to budget process has recently been adopted by the State Public Education Department. The process is being incorporated into an existing process for improving student achievement. This existing process is known as “EPSS” (Educational Plan for Student Success). The system/tool that is used for implementing this process is called “Web EPSS”.

In FY12-13 the New Mexico Public Education Department for the first time has required that “D” and “F” rated schools use the budget module in Web EPSS. School principals are required to identify and track the resources associated with specific action steps that support the implementation of strategies and achievements of student goals.

Allocation of Budgets to Schools

Operational fund allocations to schools for the upcoming school year are based on current year second reporting period. A separate staffing algorithm exists for each school level – elementary, middle, and high. The school allocation methodology was first developed for FY09 at the direction of Superintendent Winston Brooks. The process and methodology is known as District-based Budgeting which replaced the previous process known as Site-based Budgeting. A Budget Transition Team (BTT) was established to manage the development of this new process.

The new process includes staff funding formulas for teachers, educational assistants, principals, assistant principals, librarians, health assistants, computer technicians, secretaries, and clerks. These personnel are budgeted and managed locally at each school. Exceptions to the staffing formula are granted only with the written approval of the Associate Superintendents. This exception process is known as the “Waiver” process.

The goal of instructional staffing allocations is to ensure that resources are distributed equitably among the district’s schools. They are based on district-wide per student ratios that are set specifically for grade levels. As overall enrollment fluctuates or as the student population shifts between levels, the staffing is then adjusted to maintain each of the ratios.

Custodians, counselors, nurses, ROTC teachers, and Fine Arts resources are managed and budgeted at the district level. District managers determine their own staffing formulas for how they allocate these funds to the schools. These staffing formulas also take enrollment and student demographics into account.

Allocation of Budgets to Schools (cont'd)

Each school also received an allocation of discretionary money that may be used to purchase additional instructional FTE (Full Time Equivalent) or purchase other operating items. These funds are generated based on the specific student demographic at each school. The allocation drivers are 3 at risk factors: 1. Free and reduced meals, 2. Mobility, and 3. English language learners.

In addition to staffing resources, schools also receive non-personnel, operating expense allocations. These allocations are based on historical per pupil spending for materials and supplies at the school. A per pupil amount is provided for each school level.

Special Education, Grants (Title I, IDEA-B, etc.), and Bilingual Education are not covered by this district-based allocation process. Rather, those resources are managed by district managers who apply their own methodology for distributing these funds. For Capital spending, resources are distributed per the Capital Master Plan process.

Other District Budgets

District instructional and operating departments have experienced reductions to their budgets over the past 3 fiscal years. Departments received a 10% reduction in FY2009-10, 6.45% reduction in FY2010-11, and 12.8% reduction in FY2011-12. After 3 years of consecutive reductions to department spending, the decision was made to keep department budgets flat for FY2012-13.

Budgets for other district funds are prepared simultaneously with the development of the Operational Fund budget. The determination of the budget for other funds is guided by the estimated amount of resources available within those funds, or in the case of Capital funds, through the Capital Master Plan process.

Fiscal Year 2013

Albuquerque Public Schools

Budget Summary

After 3 consecutive years of SEG revenue cuts, APS received a modest revenue increase of \$8M in SEG revenue funding in FY13 compared to FY12. APS funded enrollment for FY13 dropped by 782 students compared to FY12. If not for this drop in enrollment, APS' SEG funding would have increased by \$13M rather than the \$8M.

Of the \$8M increase in SEG funding, \$6M of this amount was used to cover the employee retirement plan contribution swap that occurred in FY12. In FY12 employees paid 1.75% of the employer's contribution rate. In FY13 this 1.75% contribution rate will revert back to the employer. The \$6M increase in funding will be offset by \$6M in increased retirement plan contribution costs to the district (employer).

The remaining \$2M in "real" revenue increase was insufficient to cover the over \$8M in fixed cost increases such as teacher salary tier migration, the "giveback" of teachers' 184th day and administrators' furlough day, and the increase in benefits.

In the end, APS administration chose to avoid cuts to the classroom and to give back the 184th day and furlough day to its employees in FY13. APS will be faced with a potential \$4.7M budget shortfall that will be covered through a combination of operational efficiencies to be identified in the coming months and non-recurring cash reserves.

Budget Process Strategy And Results

APS was faced with a budget shortfall of \$4.7M for FY13. Rather than take a 1% budget cut across the entire district to cover this shortfall, district administration decided against taking budget cuts for a 4th consecutive year. The primary reason for not taking a budget cut in FY13 is that "protecting the classroom" is a key objective of district administration. The administration chose to manage the shortfall at a district level.

After multiple years of budget cuts, APS is now 7% above the NM PED required pupil teacher ratio (PTR). All districts in the state are required to obtain a PTR waiver from PED. For FY13, APS will once again request a 7% PTR waiver.

The projected \$4.7M shortfall will be covered through a combination of operational efficiencies to be identified in the coming months and through a reduction of non-recurring cash reserves.

Budget Process Strategy and Results (cont'd)

For purposes of this budget proposal, we are conservatively assuming that cash reserves will be drawn down by \$4.7M, from a projected level of \$27M at the end of FY12 to a budgeted level of \$22M at the end of FY13. If operational efficiencies materialize, the drawdown will be reduced by that amount.

From a personnel perspective, APS' FTE dropped from 10,454 in FY12 to 10,438 in FY13. This slight drop is driven by the enrollment drop of 782 students which in turn triggers a drop in the number of teachers required.

It is important to note that Special Education was held harmless in this budget process for purposes of "maintenance of effort" (MOE).

Personnel Trends

Overall the district operational FTE saw a very modest decrease of 16 FTE on a base of 10,454 budgeted FTE in FY11-12. This moderate decrease of 0.1% was driven by lower enrollment levels.

The impact of lower enrollment was greatest in the direct instruction function. Pupil teacher ratios were maintained at the same level as prior year; but the lower enrollment drove teacher FTE down by 26. Educational assistants increased by 12, producing a net reduction of 14 FTE in the direct instruction function.

Student support was reduced by 13 FTE. Most of this reduction was driven by the Special Education department which shifted resources slightly from student support to direct instruction.

Instructional support increased by 4, 2 of these FTE increases were driven by how the schools chose to use their computer technician budget line item. School principals have the discretion to hire a teacher with an extended (partial) contract, a computer technician, or an educational assistant to fill the technical support role. In FY12-13, 2 additional computer technicians were placed in the budget. Also the instruction and accountability department was approved to hire 2 additional FTE's to support the adoption and implementation of the Common Core program.

School administration increased by 6, this was driven by a decision by the board to change the staffing algorithm for middle school assistant principals. As a result of this change, middle schools were allocated an additional 10 assistant principals. This FTE increase was netted against a reduction of 4 clerical/secretarial staff at the schools, producing the net 6 increase.

**FY13 Operational Fund
FTE by Function: Year over Year Comparison**

	<u>FY12 BUD</u>	<u>FY13 BUD</u>	<u>1 Year Change</u>	
			<u>(DECREASE)</u> <u>FY12 to FY13</u>	<u>(% DECREASE)</u> <u>FY12 to FY13</u>
1000 - INSTRUCTION				
SUBTOTAL TEACHERS	5,761	5,735	(26)	-0.4%
SUBTOTAL EDUCATIONAL ASSISTANTS	1,509	1,521	12	0.8%
SUBTOTAL INSTRUCTION	7,270	7,256	(14)	-0.2%
2100 - STUDENT SUPPORT	990	977	(13)	-1.3%
2200 - INSTRUCTION SUPPORT	320	324	4	1.1%
2300 - CENTRAL ADMIN	30	31	1	2.4%
2400 - SCHOOL ADMIN	590	596	6	1.0%
2500 - CENTRAL SERVICES	254	253	(1)	-0.3%
2600 - MAINTENANCE & OPERATIONS	991	992	1	0.1%
2700 - STUDENT TRANSPORTATION	3	3	0	0.0%
3100 - FOOD SERVICES	6	6	0	0.0%
SUBTOTAL NON-INSTRUCTION	3,184	3,182	(2)	-0.1%
GRAND TOTAL FTE	10,454	10,438	(16)	-0.1%

Personnel Trends (cont'd)

Personnel trends for the past 4 years were much more dramatic as revealed in the table below. Over the past 4 years the district has eliminated 997 positions. A disproportionate share of these FTE cuts occurred outside the classroom (direct instruction function). The classroom took a 6.8% FTE cut in the past 4 years, whereas the non-instruction FTE cuts amounted to 12.8%.

FY13 Operational Fund FTE by Function: 4 Year Comparison

	<u>FY09 BUD</u>	<u>FY13 BUD</u>	<u>4 Year Change</u>	
			<u>(DECREASE) FY09 to FY13</u>	<u>(% DECREASE) FY09 to FY13</u>
1000 - INSTRUCTION				
SUBTOTAL TEACHERS	6,143	5,735	(408)	-6.6%
SUBTOTAL EDUCATIONAL ASSISTANTS	1,642	1,521	(121)	-7.4%
SUBTOTAL INSTRUCTION	7,785	7,256	(529)	-6.8%
2100 - STUDENT SUPPORT	1,207	977	(230)	-19.1%
2200 - INSTRUCTION SUPPORT	363	324	(39)	-10.7%
2300 - CENTRAL ADMIN	39	31	(8)	-19.7%
2400 - SCHOOL ADMIN	668	596	(72)	-10.8%
2500 - CENTRAL SERVICES	308	253	(55)	-17.9%
2600 - MAINTENANCE & OPERATIONS	1,044	992	(52)	-5.0%
2700 - STUDENT TRANSPORTATION	4	3	(1)	-25.0%
3100 - FOOD SERVICES	16	6	(10)	-63.4%
SUBTOTAL NON-INSTRUCTION	3,650	3,182	(468)	-12.8%
GRAND TOTAL FTE	11,435	10,438	(997)	-8.7%

Operational Fund Revenue Trend

Operational Fund (\$Millions)

	Actual FY2007	Actual FY2008	Actual FY2009	Actual FY2010	Actual FY2011	Forecast FY2012	Budget FY2013
Current Operational Revenue							
SEG (State + ARRA Stabilization)	\$575	\$608	\$622	\$612	\$602	\$582	\$589
Miscellaneous Revenues	\$15	\$14	\$10	\$20	\$13	\$13	\$10
GRAND TOTAL	\$590	\$622	\$632	\$632	\$615	\$595	\$599

Revenue dropped in FY11 and FY12, but increased modestly in FY13. There were 2 major impacts to the increase in SEG funding in FY13. The first factor is that \$6.8M in the funding increase was due to an increase in employee retirement (1.75%) that was funded by the state in FY13. In FY12 this amount was funded directly by employees as a stopgap measure to balance the state budget. In FY13 this amount was “swapped” back to the state and district.

Funded enrollment dropped by 782 in FY13 relative to FY12. This produced a \$5.4M SEG revenue reduction.

Operational Fund Expenditures Trend

Operational Fund (\$Millions)

	Actual FY2007	Actual FY2008	Actual FY2009	Actual FY2010	Actual FY2011	Forecast FY2012	Budget FY2013
Salary	\$404.1	\$417.3	\$442.9	\$440.0	\$419.5	\$413.4	\$416.2
Benefits	\$111.7	\$124.5	\$135.8	\$140.9	\$134.0	\$124.1	\$133.2
Other	\$68.8	\$67.8	\$61.0	\$67.2	\$53.5	\$56.0	\$54.8
GRAND TOTAL	\$584.5	\$609.6	\$639.7	\$648.1	\$607.0	\$593.5	\$604.2

Expenditures peaked in FY10 at \$648.1M. This amount dropped to \$593.5M in FY12 and is projected to increase moderately in FY13 to \$604.2M. \$6.8M of this increase is due to the employee retirement “swap”. Additional increases are due to increases in the retirement health plan.

Two items account for the increase in salaries in FY13 relative to FY12. One of these items is the 184th day has been restored for all teachers. In FY12 and FY11, the teachers received 183 days of pay as a cost cutting measure. All other personnel receive an additional day of pay in FY13 as they are no longer taking a furlough day.

The other item is the licensure tier migration for teachers. There are 3 levels of licensure for teachers. As they move to a higher level of licensure, their pay goes up accordingly. These salary increases remain in effect even during a period when salary levels remain flat otherwise.

Operational Fund Surplus/(Shortfall) History

Operational Fund (\$Millions)

OPERATIONAL TOTALS	Actual FY2007	Actual FY2008	Actual FY2009	Actual FY2010	Actual FY2011	Forecast FY2012	Budget FY2013
Operational Revenue	590	622	632	632	615	595	599
Operational Expenditure	585	610	640	648	607	594	604
Operational Surplus/(Shortfall)	\$5	\$12	(\$8)	(\$16)	\$8	\$2	(\$5)

After two years of running operational budget shortfalls, the district turned the corner in FY11 and FY12 to produce operational surpluses. Most of these cash balance increases were driven by reduced spending in non-personnel costs. Non-personnel costs dropped from \$67M in FY10 to \$53M and an estimated \$54M in FY11 and FY12, respectively.

A budget shortfall of \$5M is budgeted for FY13. This is based on a very conservative budget approach. The district administration and board of education chose to adopt this budget rather than force a balanced budget via additional personnel cuts both in the classroom and outside the classroom.

Expenditure and Cash Balance Trend

Cash Balance Trend

Operational Fund - Cash Balance (\$M)

	Actual FY2007	Actual FY2008	Actual FY2009	Actual FY2010	Actual FY2011	Estimated FY2012	Budget FY2013
Beginning Cash Balance	\$ 8	\$ 13	\$ 42	\$ 34	\$ 17	\$ 25	\$ 27
Operating Surplus/(Shortfall)	5	12	(8)	(16)	8	2	(5)
Ending Cash Balance	\$ 13	\$ 26	\$ 34	\$ 18	\$ 25	\$ 27	\$ 22
Ending Cash Balance as a % of Revenue	2.3%	4.2%	5.4%	2.7%	4.1%	4.5%	3.7%

Note: FY09 beginning cash balance adjusted up \$16M for cash accumulated over prior years.

Operational cash balance is estimated at \$27M at the end of FY12. This amount will be reduced to \$22M at the end of FY13 based on conservative budget assumptions. We will continue to look for cost reduction opportunities to reduce the budgeted shortfall in FY13.

Functional Spending Trends

Expenditures by Function Trend (%)							
	Actual FY07	Actual FY08	Actual FY09	Actual FY10	Actual FY11	Forecast FY12	w/o Cash FY13 BGT
1000 - Direct Instruction	62.0%	63.6%	64.7%	64.3%	65.6%	65.7%	65.3%
2100 - Instructional Support	9.9%	11.2%	10.7%	10.5%	9.8%	9.8%	9.8%
2200 - Student Support	2.6%	3.9%	3.8%	4.1%	3.4%	3.6%	3.8%
2300 - Central Admin	0.5%	0.8%	0.7%	0.6%	0.8%	0.7%	0.9%
2400 - School Admin	9.8%	4.9%	5.3%	5.4%	5.3%	5.3%	5.1%
2500 - Central Services	2.7%	3.5%	3.2%	3.3%	3.0%	2.6%	3.1%
2600 - Maintenance and Ops	11.7%	11.5%	11.4%	11.7%	12.0%	12.0%	11.7%
2700 - Student Transportation	0.0%	0.0%	0.1%	0.0%	0.0%	0.0%	0.1%
2900 - Other Support Services	0.0%	0.0%	0.0%	0.0%	0.1%	0.2%	0.2%
3100 - Food Services: Ops	0.7%	0.5%	0.1%	0.2%	0.1%	0.1%	0.1%
3300 - Community Services	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
4000 - Capital Outlay	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
GRAND TOTAL	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Despite a dramatic drop in expenditures in FY11 and FY12, direct instruction spending as a percentage of total operational spending actually increased in both years. The reason for the percentage increase in direct instruction is that the expenditure reductions were higher outside of the classroom than in the classroom. The best example of this cost dynamic is that the classroom received a 4.9% personnel reduction in FY11; however, groups outside the classroom received a 12.8% cost reduction.

Budget Implications for Fiscal Year 2014

Using non-recurring revenue to cover the FY13 budget shortfall brings risks that will be felt in the FY14 budget process. In a worst case scenario, APS will need to cover a \$4.7M shortfall in next year's budget process.

In addition to that, there is \$2.5M in Medicaid grant funding that has been used to cover the cost of nurses in FY12 and FY13. This \$2.5M Medicaid grant funding will likely not be available in FY14 as the reserves in that fund continue to draw down. This \$2.5M cost will very likely revert to the operational fund in FY14. That places the district in a \$7.2M shortfall position at the start of the FY14 budget process.

If APS' SEG funding does not increase at least moderately in FY14, the district will be faced with a 5th consecutive year of budget reductions.

Multi-Year Forecast for General Operating Fund

(Includes Federal Stimulus Stabilization for Operations)

The District prepares a multi-year forecast using a 3 year base of actual revenue, expenditures and cash balances. The budget year (FY12-13 in this case) is used as the pivotal year to connect the most recent 3 years of actuals to a 3 year forecast. Therefore, a total of 7 years are used in the analysis and preparation of the forecast.

The base year presents information reflecting both the budget and a projection of anticipated results for the current year. The remaining 3 years of the forecast contain anticipated revenue, expenditures and cash balances for each year.

3 Year Operational Fund Forecast

<u>GROWTH ASSUMPTIONS</u>			
	FY14 Fcst	FY15 Fcst	FY16 Fcst
APS Enrollment	FLAT	FLAT	FLAT
SEG FUNDING	1%	1%	1%
Miscellaneous Revenue	FLAT	FLAT	FLAT
ERA (Retirement)	1%	FLAT	1%
Health & Medical	4%	4%	4%
Retirement Health Plan	4%	4%	4%
Medicaid	60%	5%	5%
Utilities	2%	2%	2%
Property & Liability	2%	2%	2%

OPERATIONAL FUND: Multi-Year Forecast (\$Millions)

	FY10 Act	FY11 Act	FY12 Act	FY13 Bud	FY14 Fcst	FY15 Fcst	FY16 Fcst
Total Salary	\$440.0	\$419.5	\$413.4	\$416.2	\$418.5	\$421.0	\$423.5
<u>BENEFITS</u>							
ERA - Educational Retirement Association	\$49.0	\$45.8	\$38.4	\$45.2	\$48.3	\$51.8	\$52.1
Health and Medical Claims	42.7	40.8	38.2	39.6	41.2	42.8	44.5
FICA Payments	25.9	24.4	23.9	24.2	24.2	24.2	24.2
Medicare Payments	6.1	5.7	5.6	5.8	5.8	5.8	5.8
RHP - Retiree Health Plan	5.6	6.9	7.5	8.2	8.5	8.9	9.2
Workers Comp Self Insured	4.7	4.2	4.1	3.3	3.3	4.5	4.5
Dental Claims	3.5	3.2	3.1	3.2	3.3	3.3	3.4
Life Ins. Premium	2.3	2.0	2.0	1.9	2.0	2.0	2.1
All Other	1.1	1.0	1.3	1.8	1.8	1.8	1.8
Total Benefits	\$140.9	\$134.0	\$124.1	\$133.2	\$138.4	\$145.1	\$147.7

	FY10	FY11	FY12	FY13	FY14	FY15	FY16
Other Expenditures	Act	Act	Act	Bud	Fcst	Fcst	Fcst
Prof Services: Spec Ed	\$1.6	\$1.3	\$2.4	\$0.9	\$0.9	\$0.9	\$0.9
Prof Services: Other	2.4	1.9	1.7	2.6	2.6	2.6	2.6
Maintenance & Repair	2.1	1.7	1.6	1.8	1.8	1.9	1.9
Utilities: Electricity	8.7	9.2	10.6	10.8	11.0	11.2	11.5
Utilities: Natural Gas	6.0	4.2	3.9	4.0	4.1	4.2	4.2
Utilities: Telecommunications	5.0	3.6	2.6	1.4	1.4	1.5	1.5
Utilities: Water/Sewage/Garbage	2.5	2.8	2.8	2.9	3.0	3.0	3.1
Property/Liability Insurance	7.3	8.6	8.0	8.0	8.2	8.3	8.5
Travel & Training	0.9	0.5	0.6	0.6	0.6	0.6	0.6
Contracts/Indirect	12.5	9.1	7.8	9.0	9.1	9.2	9.3
Textbooks	2.9	1.1	1.8	1.6	1.6	1.6	1.6
Software	0.2	0.1	0.2	0.3	0.3	0.3	0.3
Library/ Audio Visual	0.3	0.2	0.2	0.2	0.2	0.2	0.2
Food Services	0.7	-	-	0.1	0.1	0.1	0.1
General Supplies/Matts	8.3	5.8	6.3	6.3	6.3	6.4	6.5
Fuel Gasoline	0.7	0.4	0.4	0.4	0.4	0.5	0.5
Capital Outlay	3.7	1.7	1.7	1.6	1.6	1.6	1.7
Board Exp/ Lease/ All Other	1.2	1.0	2.1	1.3	1.3	1.4	1.4
Restricted/Emergency Cash	-	-	-	-	-	-	-
Medicaid Payment	-	0.3	1.3	1.0	1.6	1.7	1.8
Total Other Expenditures	\$67.2	\$53.5	\$56.0	\$54.8	\$56.0	\$57.2	\$58.1
TOTAL EXPENDITURES	\$648.1	\$607.0	\$593.5	\$604.2	\$613.0	\$623.3	\$629.3
TOTAL CURRENT REVENUE	\$631.9	\$614.4	\$597.0	\$599.5	\$610.2	\$616.3	\$622.5
CURRENT YEAR SURPLUS/(SHORTFALL)	(\$16.2)	\$7.4	\$3.5	(\$4.7)	(\$2.7)	(\$6.9)	(\$6.8)

Summary of District Funds

The financial affairs of the district are recorded in various funds with each fund having a designated purpose. Each of the various funds are designed to capture and report specific sources (revenue) and uses (expenditure) and demonstrate the District's compliance with any restrictions upon the use of the revenue source. A more detailed description of these funds can be found in the financial section of this document.

Operating Fund(s)

General Operational Fund

The General Operational Fund is used to record transactions related to the daily operations of student instruction, the various departments that provide direct support to student instruction as well as departments that provide centralized administrative leadership and support throughout the District. The major source of revenue for this fund is the State Equalization Guarantee (SEG).

Transportation Fund

The Transportation Fund is used to segregate and record transactions related to transporting students to and from school. Revenue for this purpose is provided by the State of New Mexico through its Public Education Department. The revenue to each district is determined by formula that is primarily based upon student population

Instructional Materials Fund

This fund is used to segregate and record transactions related to the purchase of textbooks and instructional materials. Revenue for this purpose is provided by the State of New Mexico through its Public Education Department. The revenue to each district is determined by formula that is primarily based upon student population.

Special Revenue Fund(s)

Federal Grants Fund

The majority of the District's federal grants are to assist the District in implementing national policies related to public education. These funds are received in one of two ways; funding received directly from the Federal Government (a.k.a. direct grants) or federal funds that are processed through the State to be allocated by the State to school districts within the State (a.k.a. flow through grants).

State and Local Grants Fund

These grants, received from various state or local sources, are intended to assist the district in implementing specific state or local initiatives related to education or the welfare of students within the district's boundaries.

Athletics Fund

This special revenue fund is used to segregate and record transactions related to athletic events throughout the District. Revenues are generated from gate receipts and concessions at athletic events and local contributions.

Food Services Fund

The Food Service Fund is used to segregate and record transactions related to providing meals served to students through school cafeterias. Revenues within the fund are generated primarily by meal charges and federal subsidies for students meeting federal income requirements.

Capital Fund(s)

House Bill 33 Fund (Public School Buildings Act)

The Public School Building Act authorizes school districts within the State to impose, upon favorable vote of its citizenry, a property tax not to exceed ten mills for any, or all of the following purposes:

- erecting, remodeling, making additions to public school buildings
- providing equipment for or furnishing public school buildings
- purchasing or improving public school grounds
- administering projects; provided that the expenditures related to administration of projects do not exceed five percent of the total project costs

Senate Bill 9 Fund (Two Mill Levy)

Senate Bill 9 authorizes school districts with the State to impose, upon favorable vote of its citizenry, a property tax not to exceed two mills for any, or all, of the following purposes:

- erecting, remodeling, making additions to public school buildings
- providing equipment for or furnishing public school buildings
- purchasing or improving public school grounds
- maintenance of public school buildings or public school grounds
- purchasing activity vehicles for transporting students to extracurricular school activities
- purchasing computer software and hardware for student use in public school classrooms

Special Capital Outlay-Local Fund

This fund is primarily used by the district to segregate and record transactions related to the acquisition and disposal of real estate. In addition, resources are generated from school facility fees for construction of new residential building on lots within the City of Albuquerque and projects associated with APS-Authorized Charter Schools.

Special Capital Outlay- State Fund

Each year the State of New Mexico provides resources for designated capital projects by direct appropriations to school districts throughout the state. These appropriations are essentially reimbursable capital grants with time restrictions associated for completion of the individual projects.

Bond Building Capital Fund

This fund is used by the district to segregate and record transactions related to capital projects funded through the issuance of general obligation bonds. The exact amounts and timing of the sale of these bonds are determined by cash flow requirements.

General Obligation Bonds may be used for any, or all, of the following purposes:

- erecting, remodeling, making additions to and furnishing public school buildings
- purchasing or improving public school grounds
- purchasing computer software and hardware for student use in public schools
- providing matching funds for capital outlay projects funded pursuant to the Public School Capital Outlay Act

Debt Service Funds

Educational Technology Equipment Act

This fund is used as a way to finance education technology equipment and/or other uses pursuant to the Education Technology Equipment Act for learning and administrative use in schools and related district facilities.

Debt Service Fund(s)

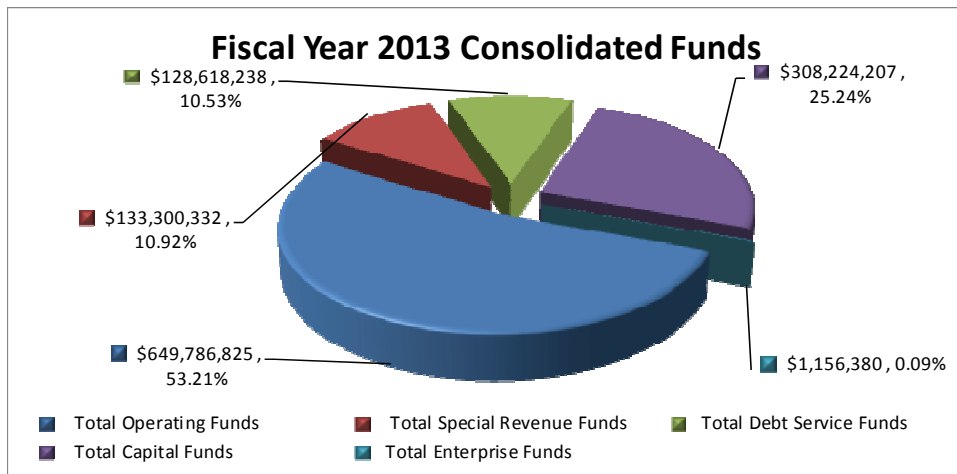
The district maintains two Debt Service Funds; one for General Obligation Bonds, and the other for Educational Technology Notes. The purpose of the Debt Service Funds is to segregate and record transactions related to funding sources and expenditures for repayment of principle and interest on the District's outstanding debt.

Enterprise Fund(s)

The district maintains two Enterprise funds; KANW Radio Station and Graphics Production & District Services. The District's objective is to highlight the activities related to both Enterprise Funds to substantiate their respective financial self-sufficiency.

Internal Service Fund(s)

The district has two Internal Service Funds; the Construction Services Fund and the Insurance Services Fund. The revenue for the two funds is generated from other district funds; therefore, the budget in the consolidated funds table and graph eliminate the internal service funds to prevent double counting the budget.

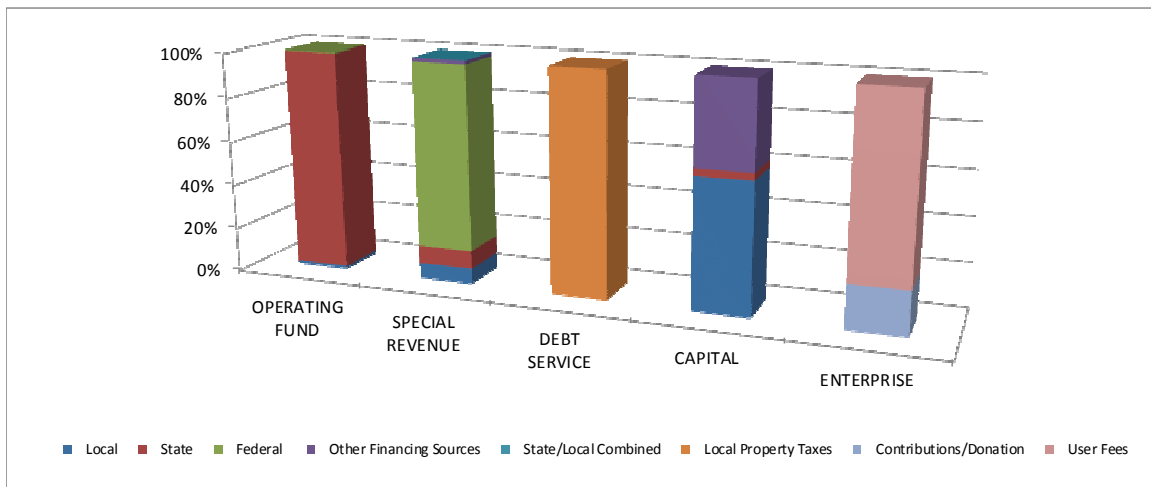


Consolidated Funds Revenues/Expenditure/Cash Balance Fiscal Year 2012-2013

SCHOOL DISTRICT FUNDS	Projected Cash/ Working Capital Balance July 1, 2012	Estimated Revenue	Approved Appropriations
<u>Operating Funds:</u>			
General Fund	\$ 27,000,000	\$ 599,483,987	\$ 626,483,987
Transportation	-	17,307,731	\$ 17,307,731
Instructional Materials	262,574	5,732,533	5,995,107
Total Operating Funds	\$ 27,262,574	\$ 622,524,251	\$ 649,786,825
<u>Special Revenue Funds:</u>			
Federal Grants	\$ -	\$ 73,394,269	\$ 73,394,269
State and Local Grants	-	10,899,274	10,899,274
Athletics	1,562,153	875,000	2,437,153
Food Services	10,816,636	35,753,000	46,569,636
Total Special Revenue Funds	\$ 12,378,789	\$ 120,921,543	\$ 133,300,332
<u>Debt Service Funds:</u>			
General Obligation Bonds Debt Service	60,972,285	59,108,458	120,080,743
Education Technology Debt Service	4,214,638	4,322,857	8,537,495
Total Debt Service Funds	\$ 65,186,923	\$ 63,431,315	\$ 128,618,238
<u>Capital Funds:</u>			
House Bill 33	\$ 52,626,258	\$ 55,229,562	\$ 107,855,820
Senate Bill 9	39,610,473	29,407,193	69,017,666
Special Capital Outlay: Local	11,161,989	2,559,311	13,721,300
Special Capital Outlay: State	-	3,015,979	3,015,979
General Obligation Bonds	56,573,762	43,400,000	99,973,762
Educational Technology Equipment Act	1,639,680	13,000,000	14,639,680
Total Capital Funds	\$ 161,612,162	\$ 146,612,045	\$ 308,224,207
Public Education Department Approved	\$ 266,440,448	\$ 953,489,154	\$ 1,219,929,602
<u>Enterprise Funds:</u>			
KANW Radio	343,538	154,356	497,894
Graphics Production Services	19,855	638,631	658,486
Total Enterprise Funds	\$ 363,393	\$ 792,987	\$ 1,156,380
<u>Internal Service Funds:</u>			
Construction Services	-	7,084,975	7,084,975
Insurance Fund	-	89,144,595	89,144,595
Total Internal Service Funds	\$ -	\$ 96,229,570	\$ 96,229,570
Internal Service Fund Eliminations	\$ -	\$ (96,229,570)	\$ (96,229,570)
CONSOLIDATED FUNDS	\$ 266,803,841	\$ 954,282,141	\$ 1,221,085,982

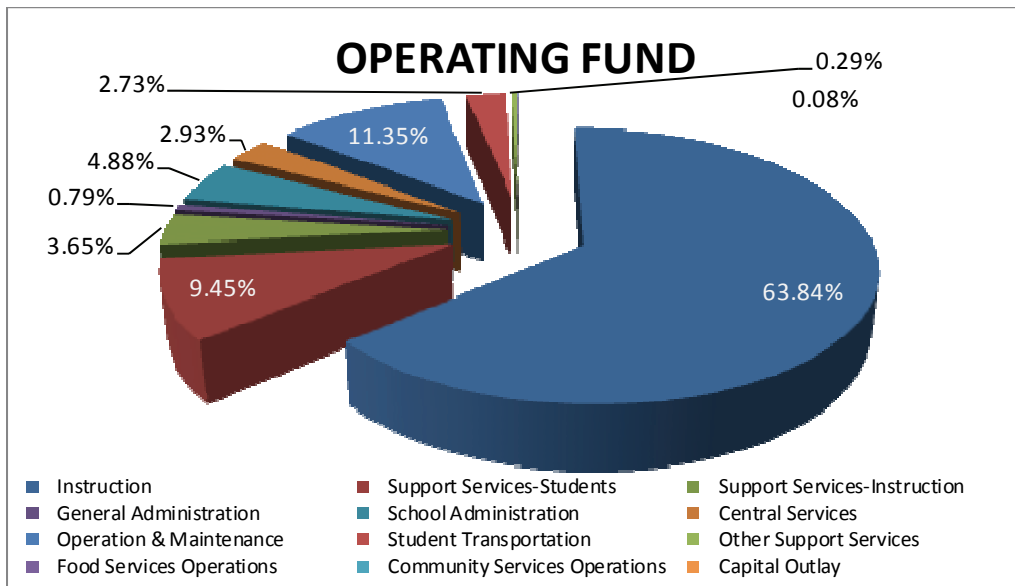
Revenue Summary for All Funds Fiscal Year 2012-2013

	<i>OPERATING FUND</i>	<i>SPECIAL REVENUE</i>	<i>DEBT SERVICE</i>	<i>CAPITAL</i>	<i>ENTERPRISE</i>
Local	\$ 7,124,912	\$ 8,357,796		\$ 85,486,755	
State	613,553,357	9,801,059		4,725,290	
Federal	1,845,982	100,744,269			
Other Financing Sources		2,000,000		56,400,000	
State/Local Combined		18,419			
Local Property Taxes			\$ 63,431,315		
Contributions/Donation					\$ 154,356
User Fees					638,631
TOTALS	\$ 622,524,251	\$ 120,921,543	\$ 63,431,315	\$ 146,612,045	\$ 792,987

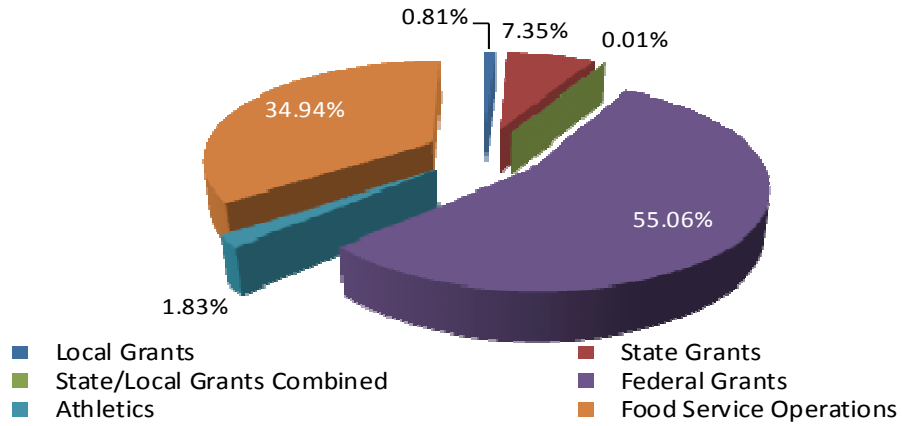


Expenditures/ Appropriations for All Funds Fiscal Year 2012-2013

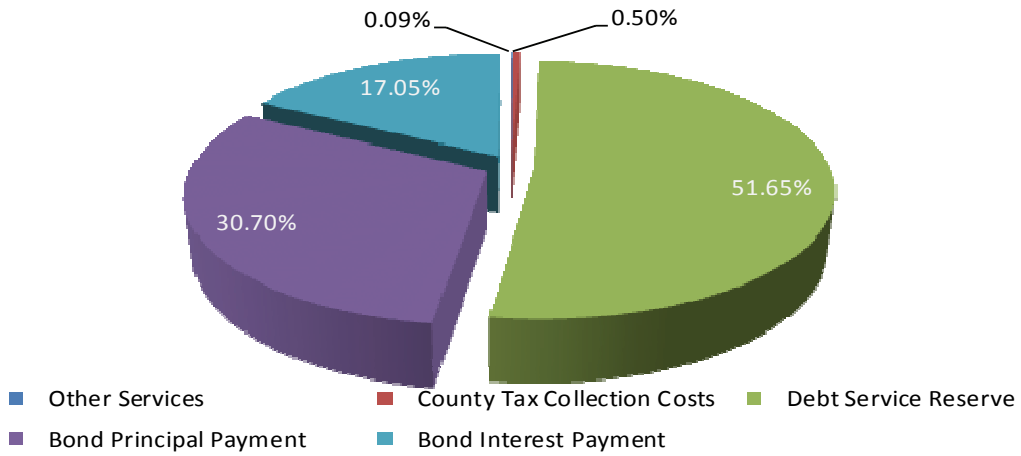
	<i>OPERATING FUND</i>	<i>SPECIAL REVENUE</i>	<i>DEBT SERVICE</i>	<i>CAPITAL</i>	<i>ENTERPRISE</i>
Instruction	\$ 414,819,837				
Support Services-Students	61,430,196				
Support Services-Instruction	23,747,911				
General Administration	5,160,232				
School Administration	31,697,560				
Central Services	19,012,295				\$ 1,156,380
Operation & Maintenance	73,751,667				
Student Transportation	17,720,630				
Other Support Services	1,868,472				
Food Services Operations	487,731				
Community Services Operations	9,000				
Capital Outlay	81,294				
Local Grants		\$ 1,079,796			
State Grants		9,801,059			
State/Local Grants Combined		18,419			
Federal Grants		73,394,269			
Athletics		2,437,153			
Food Service Operations		46,569,636			
Professional Development				\$ 369,854	
Other Services			\$ 110,000	2,672,210	
County Tax Collection Costs			646,999	939,342	
Maintenance & Repair				35,608,395	
Construction Services				204,933,291	
Software				1,434,485	
Supplies and Materials				3,747,456	
Land Purchases				7,093,838	
Land Improvements				26,296,165	
Fixed Assets (more than \$5,000)				2,259,540	
Assets (\$5,000 and less)				22,869,631	
Debt Service Reserve			66,435,022		
Bond Principal Payment			39,491,792		
Bond Interest Payment			21,934,425		
Totals	\$ 649,786,825	\$ 133,300,332	\$ 128,618,238	\$ 308,224,207	\$ 1,156,380



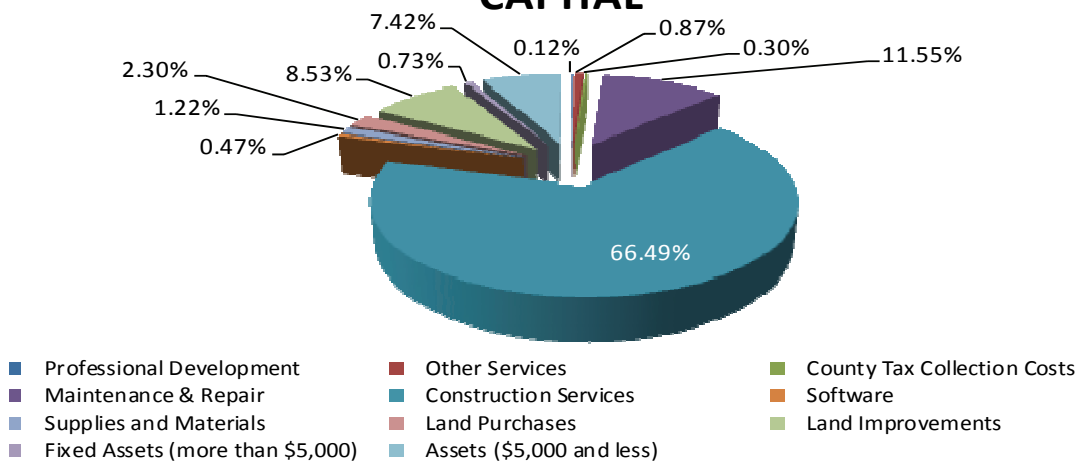
SPECIAL REVENUE



DEBT SERVICE

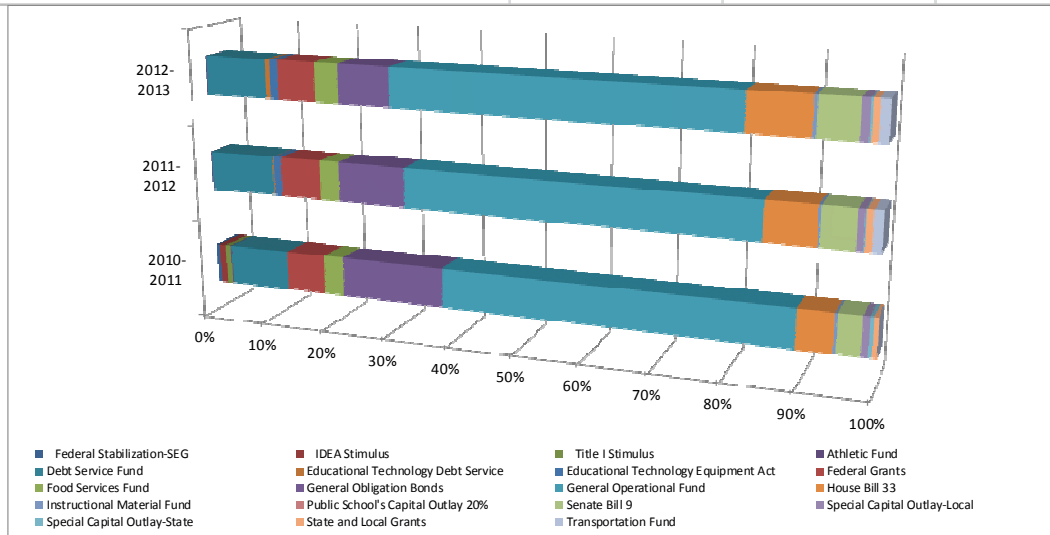


CAPITAL



Multi-Year Budget Trend for All Funds

	2010-2011	2011-2012	2012-2013
Public Education Department Approved Funds:	Approved Budget	Approved Budget	Approved Budget
General Operational Fund	\$ 620,625,792	\$ 613,878,138	\$ 626,483,987
Transportation Fund	-	16,472,484	17,307,731
Instructional Material Fund	4,288,167	4,175,894	5,995,107
Food Services Fund	36,559,790	35,042,249	46,569,636
Athletic Fund	2,022,935	2,308,798	2,437,153
Federal Grants	73,865,275	76,408,757	73,394,269
Title I Stimulus	10,280,229	-	-
IDEA Stimulus	14,864,591	-	-
Federal Stabilization-SEG	6,142,526	-	-
State and Local Grants	7,700,498	10,333,209	10,899,274
General Obligation Bonds	192,000,000	122,143,324	99,973,762
Special Capital Outlay-Local	10,678,291	10,541,259	13,721,300
Special Capital Outlay-State	5,833,056	1,952,541	3,015,979
House Bill 33	60,530,309	84,291,052	107,855,820
Senate Bill 9	40,200,236	55,492,496	69,017,666
Educational Technology Equipment Act	-	14,331,850	14,639,680
Public School's Capital Outlay 20%	79,265	-	-
Debt Service Fund	114,606,009	120,706,454	120,080,743
Educational Technology Debt Service	-	1,579,111	8,537,495
Total	\$ 1,200,276,969	\$ 1,169,657,616	\$ 1,219,929,602
Enterprise Funds:			
Enterprise Fund-KANW Radio Station	497,894	497,894	497,894
Enterprise Fund-Graphics & Production Services	-	629,538	658,486
Total	\$ 497,894	\$ 1,127,432	\$ 1,156,380
Internal Service Funds:			
Construction Services	7,990,496	6,845,992	7,084,975
Insurance Fund	92,590,010	87,612,311	89,144,595
	\$ 100,580,506	\$ 94,458,303	\$ 96,229,570
Internal Service Fund Eliminations	\$ (100,580,506)	\$ (94,458,303)	\$ (96,229,570)
CONSOLIDATED FUNDS	\$ 1,200,774,863	\$ 1,170,785,048	\$ 1,221,085,982



Property Tax Values and Tax Rates

Property tax revenue is the primary source of income within the HB33, SB9, and Debt Service Funds. The General Operational Fund receives a small portion, less than 1% of revenue from this source as well.

The district collects property tax revenue based upon 33 1/3% of all taxable property, the percentage that is legally subject to ad valorem taxes. The following table shows the assessed value of property and the respective tax rates over the past few years.

Assessed Values

Tax Year	Assessed Valuation	% Change	Tax Year	Assessed Valuation	% Change	Tax Year	Assessed Valuation	% Change
2002	\$ 9,482,500,353		2007	\$ 13,182,532,511	9.13%	2012*	\$ 14,887,391,589	1.25%
2003	9,796,788,763	3.31%	2008	14,244,852,529	8.06%	2013*	15,222,357,900	2.25%
2004	10,247,676,234	4.60%	2009	15,100,118,203	6.00%	2014*	15,640,972,742	2.75%
2005	11,451,528,185	11.75%	2010	14,669,473,949	-2.85%	2015*	16,071,199,492	2.75%
2006	12,079,222,249	5.48%	2011	14,703,596,631	0.23%	2016*	16,513,054,728	2.75%

*Projected

Source: Bernalillo County Assessor's Office

Albuquerque Property Tax Rates

Tax Year	Operational		Two Mill Levy		HB33 Levy		G O Bond Debt	ETN Debt	Total	
	Residential	Non-Residential	Residential	Non-Residential	Residential	Non-Residential			Residential	Non-Residential
2011	0.264	0.500	2.000	2.000	3.874	4.344	4.316	0.294	10.748	11.454
2010	0.256	0.500	2.000	2.000	3.874	4.344	4.316	-	10.446	11.160
2009	0.244	0.500	2.000	2.000	3.874	4.344	4.316	-	10.434	11.160
2008	0.238	0.500	1.999	2.000	3.812	4.344	4.304	-	10.353	11.148
2007	0.238	0.500	2.000	2.000	3.813	4.344	4.308	-	10.359	11.152
2006	0.241	0.500	1.994	2.000	3.862	4.344	2.167	-	8.264	9.011
2005	0.242	0.460	2.000	1.941	3.874	4.344	2.162	-	8.278	8.907
2004	0.240	0.500	2.000	2.000	3.874	4.344	2.166	-	8.280	9.010
2003	0.239	0.500	2.000	2.000	3.874	4.344	2.162	-	8.275	9.006
2002	0.239	0.500	-	-	3.874	4.344	2.160	-	6.273	7.004
2001	0.239	0.500	2.000	2.000	3.874	4.344	2.160	-	8.273	9.004
2000	0.237	0.500	2.000	2.000	3.874	4.344	2.168	-	8.279	9.012

Organizational Table of Contents

ORGANIZATIONAL	42
ALBUQUERQUE PUBLIC SCHOOLS STRUCTURE AND ORGANIZATION.....	43
<i>Programs and Services</i>	44
<i>Leadership Team 2012 – 2013</i>	47
FINANCIAL ORGANIZATION	48
FUND ACCOUNTING	50
<i>Governmental Fund Types</i>	50
<i>Proprietary Fund Types</i>	52
BASIS OF ACCOUNTING.....	52
<i>District Policies</i>	53
<i>D. Fiscal Management – Budget Planning and Analysis</i>	53
<i>DA – Fiscal Management Goals</i>	54
<i>DB – Annual Budget Process</i>	55
<i>DB1 – Operational Fund Cash Balances</i>	56
<i>DB2 – Budget Transfers and Amendments</i>	57
<i>DE1 – Tax Compliance and Record Retention for Bonds</i>	58
<i>DL – Management of Employee Benefit Funds</i>	59
THE GOALS FOR MEETING THE CHALLENGES OF PUBLIC EDUCATION IN ALBUQUERQUE	60
<i>Vision</i>	60
<i>Mission</i>	60
<i>Goals</i>	60
ALBUQUERQUE PUBLIC SCHOOLS DISTRICT GOALS AND ACTION PLANS	61
<i>Goal One: Academic Achievement</i>	61
<i>Goal Two: Financial Stewardship</i>	61
<i>Goal Two: Financial Stewardship (cont'd)</i>	62
<i>Goal Three: Family and Community Involvement</i>	62
<i>Goal Four: School Environment</i>	62
BUDGET DEVELOPMENT PROCESS	65
<i>Budget Planning</i>	65
<i>Budget Preparation</i>	66
<i>Budget Review</i>	66
<i>Budget Approval</i>	67
<i>Budget Implementation</i>	67
FISCAL YEAR 2012 – 2013 BUDGET CALENDAR	68
BUDGET ADMINISTRATION AND MANAGEMENT PROCESS.....	70

Albuquerque Public Schools Structure and Organization

The Albuquerque Public School District (APS) is the largest of 89 public school districts in the State of New Mexico. Public schools operate as a local government entity under the authority of the State of New Mexico, Public Education Department (PED). The Secretary of Education oversees the operations of the Public Education Department and provides control, management and direction of all public schools, except as otherwise provided by the law.

Since its inception in 1891, APS has gone through several changes in its governing board. In previous years, board elections were held every two years. In 1983, by state statute, the Board of Education was transformed from a five-member body elected at-large to a seven-member body elected by district, serving a four-year term. The Board of Education is responsible for hiring the Superintendent, setting policy, approving the annual budget and other duties as outlined in NMSA 1978, § 22-5-4.

APS provides educational services for nearly a third of the state's students from various local communities:

- Albuquerque
- Corrales
- Los Ranchos de Albuquerque
- Tijeras
- San Antonito
- Edgewood

Additionally, APS serves the Laguna and Isleta pueblos, Chilili, Tohajiilee, and the Atrisco Land Grant.

The City of Albuquerque is located in one of the most picturesque and diverse areas on the Rio Grande River in the north central part of New Mexico. This high desert city is the state's largest metropolitan center with roughly a half million residents, claiming one third of the population of the entire state.

The Albuquerque Public School district encompasses roughly 1,230 square miles. It includes all of the city limits of the City of Albuquerque, nearly all of Bernalillo County outside of Albuquerque, and extends into Sandoval County to include the Village of Corrales. As the 29th largest school district in the United States by enrollment¹, and the largest school district in New Mexico, APS is comprised of 14 high schools, 27 middle schools, 89 elementary schools and 9 alternative schools.

¹ Source: Table 95. "Selected statistics on enrollment, teachers, dropouts, and graduates in public school districts enrolling more than 15,000 students: Selected years, 1990 through 2009." *Digest of Education Statistics 2011, U.S. Department of Education. Institute of Education Sciences, National Center for Education Statistics.*
http://nces.ed.gov/programs/digest/d11/tables/dt11_095.asp

Albuquerque Public Schools Structure and Organization (cont'd)

In addition, there are a total of 50 charter schools that are within the APS District Boundaries. Charter schools differ from public schools in that they operate independently from school districts and are held accountable by an entity called an authorizer.



There are currently 21 APS authorized charter schools and 29 State of New Mexico Public Commission authorized charter schools.

For FY2012-2013, it is estimated that the district will educate 87,000 students based upon current funded enrollment. This number does not include those being educated in the local charters.

Programs and Services

As one of the largest school districts in the United States, APS provides a multitude of educational programs for students across the city. APS serves grades K-12 in regular and special education, but also provides services to students with special needs in pre-school and adult education.

Student Ethnicity	
Hispanic	66.10%
Caucasian/White	22.70%
American Indian	4.20%
African American	2.90%
Asian	2.30%
Other (Hawaiian, Pacific Islander, etc.)	1.80%

APS serves a diverse population through a number of educational programs including Bilingual Education, Indian Education, Early Childhood Education, Fine Arts Programs, Career and Technical Education and various other educational and support programs.

The district's alternative schools provide educational programs for elementary students through adult education that fit specific needs of students throughout the district.

Leadership Team

Winston Brooks, Superintendent for Albuquerque Public Schools oversees the operation of the District along with a Superintendent's Leadership Team consisting of:

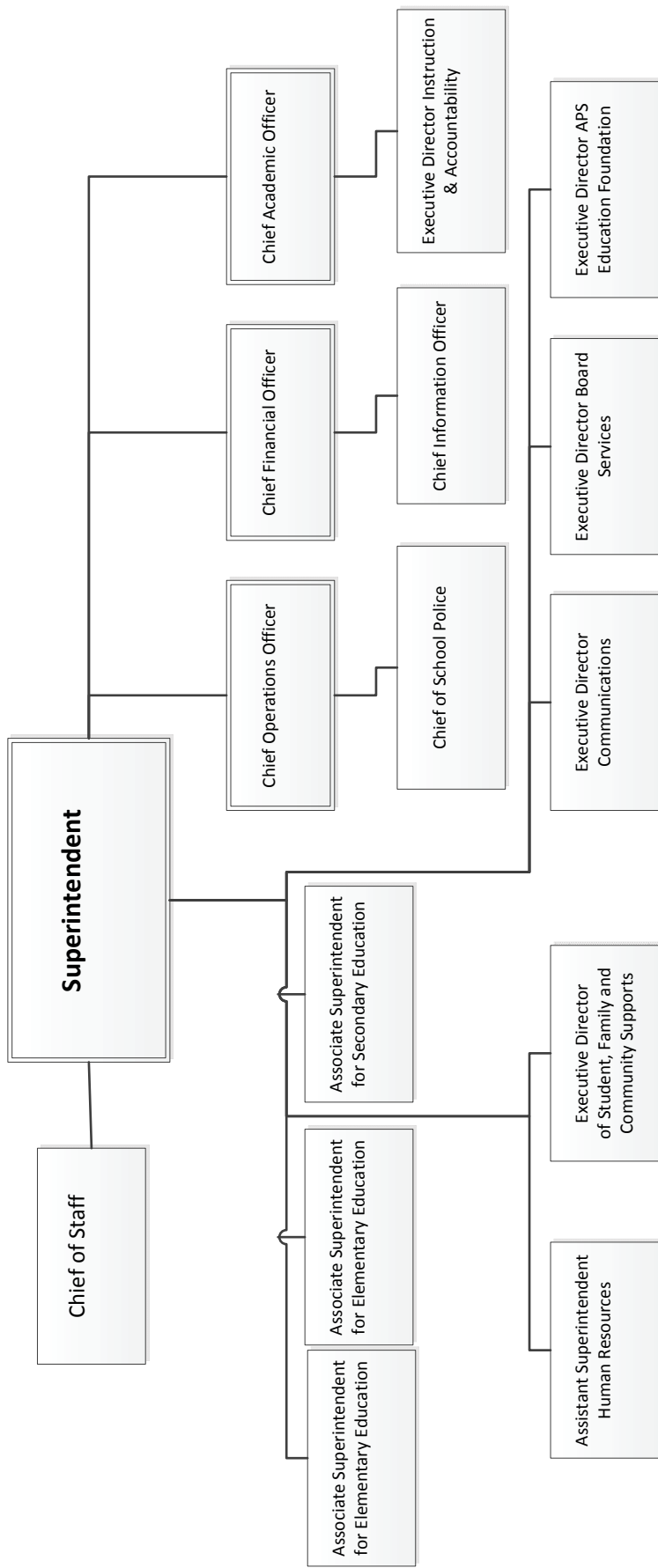
- The Associate Superintendents for Elementary and Secondary Schools – are accountable for all school and classroom activities and are responsible for school instruction.
- The Chief Academic Officer is responsible for those departments that directly support the schools such as Instruction & Accountability, Special Education, and Title I Programs.
- The Chief Operations Officer is responsible for the district's operational functions, which include Capital Master Plan, Facilities Design and Construction, Food and Nutrition Services, Maintenance and Operations, Materials Management, Public Safety (School Police), Real Estate, and Student Transportation Services.
- The Chief of Staff advises the superintendent, leadership team, and the APS Board of Education on political issues and communications to government officials.
- The Associate Superintendent of Human Resources is responsible for APS/ATF negotiations, Teacher Mentorship Programs, Employee Benefits, Employee Data Center, Employee Processes, Compensation, Equal Opportunity Services, Labor Relations, Staffing and Employee Relations, and the APS Training Resource Center.
- The Executive Director for Student, Family and Community Supports supervises the Health and Wellness department and School and Community Partnerships.
- The Chief Information Officer oversees technology, including APS Online Learning, Technology Client Services and Core Technology and Communications.
- The Chief Financial Officer supervises the financial departments which include Accounting, Accounts Payable, Budget, Planning and Analysis, Business Systems, Capital Fiscal Services, Grant Management, Payroll, General Ledger and Procurement.
- The Executive Director of Communications is responsible for the district's communications, and the APS Foundation, a non-profit organization that promotes private support of the district and its students.

- The Executive Director of Instruction & Accountability oversees Library Media Services; Indian Education; Language and Cultural Equity; Research and Accountability; Fine Arts; Career Technical Education, and Student Information Systems.
- The Executive Director of Board Services and Government Affairs oversees the services for the Board of Education and government affairs, as well as serving as liaison between members of the Board of Education and APS administration.
- The Chief of School Police oversees the school police at APS and protects the safety of students and staff throughout the district.
- The Executive Director of APS Educational Foundation is responsible for all activities associated with the APS Educational Foundation including the promotion of Albuquerque Public Schools, and garnering all APS Foundation financial and in-kind resources.

The supervision and communication link with the schools is accomplished through three (3) Associate Superintendents comprised of two (2) Associate Superintendents for elementary schools, and an Associate Superintendent of secondary education. Additional support functions administratively, including the Chief Academic Officer, Chief Operations Officer, Chief Financial Officer, Chief of Staff, Associate Superintendent for Human Resources, the Executive Director of APS Foundation, the Executive Director of Communications, the Executive Director for Student, Family and Community Supports, and the Executive Director of Board Services report directly to the Superintendent.

Leadership Team 2012 – 2013

July 25, 2012



Financial Organization

The district is organized financially through the use of six funds that segregate estimated revenues and expenditures according to their purpose. Revenues and expenditures are classified according to the Public Education Department's Uniform Chart of Accounts (UCOA). Revenues are classified by the source of revenue (property tax, educational fees, etc.) within each fund. Expenditures are classified by the fund, function (direct instruction, support services, etc.), object (salaries, supplies, etc.), program (regular ed., special ed., etc.), location (district), and job classification (teacher, counselor, etc.) when reporting to the Public Education Department. A detailed description of these funds along with the fund tables are also found in the Financial Section of this book.

- General Operating Funds
- Special Revenue Funds
- Capital Funds
- Debt Service Fund
- Enterprise Fund
- Internal Service Fund

The hierarchy of the UCOA code structure is presented below. Each revenue is identified by source, ranging from general to specific. Expenditures, however, use a series of levels in a hierarchy to identify the following:

- The Fund from which funds are being expended
- The Function for which the funds are being spent
- The Object on which the funds are spent
- The Program that is spending the funds
- The Location (school) on which the funds are being spent
- The Job Classification associated with certain expenditures

Financial Organization (cont'd)

The standard UCOA structure is composed of eight components – six of which are specifically defined and two of which are currently unspecified – each separated by a delimiter.

1 2 3 4 5 6 7 8
 -----|-----|-----|-----|-----|-----|-----|-----

Component	Description	Structure	Length
1	Fund / Sub-Fund	X/XXXX	5
2	Function / Sub-Function	X/XXX	4
3	Object	X/XXXX	5
4	Program	XXXX	4
5	Location (District/School)	XXX/XXX	6
6	Job Classification	XXXX	4
7	Unspecified/Local Use	XXXXX	5
8	Unspecified/Local Use	XXXXX	5

Fund Accounting

State of New Mexico, School Districts utilize the following funds in accordance with the Uniform Chart of Accounts.

Governmental Fund Types

10000 General Fund

This fund is the chief operating fund of the school district. The specific General Funds designated by PED for use by school districts are as follows:

11000	Operational
12000	Teacherage
13000	Pupil Transportation
14000	Instructional Materials

20000 Special Revenue Funds

These funds are used to account for the proceeds of specific revenue that are legally restricted to expenditure for specified purposes. Some examples of special revenue funds are restricted state or federal grants and restricted tax levies. A separate fund may be used for each identified restricted source. The specific Special Revenue Funds designated by PED for use by school districts are as follows:

21000	Food Services
22000	Athletics
23000	Non-Instructional Support
24000	Federal Flow-through Grants
25000	Federal Direct Grants
26000	Local Grants
27000	State Flow-through Grants
28000	State Direct Grants
29000	Combined Local/State Grants

30000 Capital Projects Funds

These funds are used to account for financial resources for acquisition or construction of major capital. The most common source of capital projects funding is the sale of bonds or other capital financing instruments. A separate fund may be used for each capital project or one fund may be used. There is generally a *limited* number of this type of fund. The specific Capital Project Funds designated by PED for use by school districts are as follows:

31100	Bond Building
31200	Public School Capital Outlay
31300	Special Capital Outlay – Local
31400	Special Capital Outlay – State
31500	Special Capital Outlay – Federal
31600	Capital Improvements HB-33
31700	Capital Improvements SB-9
31800	Energy Efficiency Act
31900	Educational Technology Equipment Act
32100	Public School Cap. Outlay – 20%

40000 Debt Service Funds

These funds are used to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest. The specific Debt Service Funds designated by PED for use by school districts are as follows:

41000	Debt Services
42000	Deferred Sick Leave
43000	Ed. Tech. Debt Service

Proprietary Fund Types

60000 Enterprise Funds

These funds may be used to account for any activity for which a fee is charged to external users for goods or services. Enterprise funds are required to be used to account for any activity whose principal revenue sources meet any of the following criteria:

- Debt is backed solely by revenues from fees and charges (does not include debt that is backed by the full faith and credit of the school district or charter school).
- There is a legal requirement to recover costs through fees and charges.
- There has been a policy decision by the governing board to recover the costs of providing services through fees or charges.

There is generally a *limited* number of this type of fund. Most school districts will not use an Enterprise Fund.

70000 Internal Service Funds

These funds may be used to account for any activity – within the school district that provides goods or services to other funds, departments, component units, or other governments on a cost-reimbursement basis. The use of an internal service fund is appropriate only for activities in which the school district is the predominant participant in the activity. Otherwise, the activity should be reported as an enterprise fund.

There is generally a *limited* number of this type of fund. Most school districts will not use an Internal Service Fund.

Basis of Accounting

Districts in New Mexico use a cash basis method of accounting for the day to day operations and the resulting totals from this basis of accounting are reported to the Public Education Department on a monthly or quarterly and an annual basis. These totals are shown in the Districts' financial statements as "Non-GAAP, Budgetary Basis Statements". The audit for the district contains reconciling schedules to reconcile these Non-GAAP Statements to the full accrual basis.

In accordance with GASB 34, school districts shall use a full accrual basis of accounting in preparation of annual financial statements and cash basis of accounting for budgeting and reporting.

District Policies

The governing financial policies of the district were reviewed, revised and subsequently adopted by the Board of Education on June 20, 2012.

The specific policies that pertain to the development and implementation of the district budget are provided below.

D. Fiscal Management – Budget Planning and Analysis

DA – Fiscal Management Goals

DB – Annual Budget Process

DB1 – Operational Fund Cash Balances

DB2 – Budget Transfers and Amendments

DE1 – Tax Compliance and Record Retention for Bonds

DL – Management of Employee Benefit Funds

DA – Fiscal Management Goals

Albuquerque Public Schools shall strive to maintain a transparent, sound and responsible financial plan that advances student achievement, supports family and community engagement and promotes a safe school environment.

Administrative Position: Chief Financial Officer

Department Director:

References

Legal Cross Ref.:

Board Policy Cross Ref.:

Procedural Directive Cross Ref.:

NSBA/NEPN Classification: DA

Reviewed: June 12, 2012

Adopted: June 20, 2012

DB – Annual Budget Process

The Albuquerque Public Schools budget shall reflect the district's goals and shall strive to prioritize academic achievement of students. The adoption of the annual operating budget, in compliance with state law, shall be the responsibility of the Board of Education.

The superintendent, or his/her designee, annually shall present to the Board of Education a specific budget calendar no later than the first Finance Committee meeting in January of each year.

The budget process shall include specific budget hearings allowing the Board of Education to learn of the community's priorities and what the community believes ought to be budget priorities for Albuquerque Public Schools. The superintendent, or his/her designee, also shall be given a specific opportunity to speak to various programs and matters of interest to the Board of Education.

Considering recommendations from the community and district staff, the Board of Education shall identify priorities and give general instructions to the superintendent, or his/her designee, to prepare a balanced budget based upon its priorities.

The superintendent, or his/her designee, shall present a balanced budget for review, amendment and approval.

Administrative Position: Chief Financial Officer

Department Director: Executive Director of Budget Planning and Analysis

References

Legal Cross Ref.:

- §22-5-4 NMSA 1978

NM Public School Accounting Manual

Board Policy Cross Ref:

- DA Fiscal Management Goals

Procedural Directive Cross Ref.:

- Annual Budget Formulation
- Operational Fund Cash Balances

NSBA/NEPN Classification: DB

Approved: December 6, 1989

Reviewed: January 17, 1990

Revised: February 20, 1996

Revised: November 6, 1998

Reviewed: January 1, 2001

Reviewed: June 12, 2012

Approved: June 20, 2012

DB1 – Operational Fund Cash Balances

Albuquerque Public Schools shall maintain an operational fund cash balance level within the parameters of applicable state law of its final budgeted operating expenditures. Finances of the district shall be managed to maintain these parameters.

Administrative Position: Chief Financial Officer

Department Director: Executive Director of Accounting/Executive Director of Budget Planning and Analysis

References

Legal Cross Ref.:

- §22-8-5 NMSA 1978
- §22-8-41 NMSA 1978
- 6.20.2 NMAC

Board Policy Cross Ref.:

- DB – Annual Budget Process
- DB2 – Budget Transfers and Amendments

Procedural Directive Cross Ref.:

- Operational Funds Cash Balance Procedural Directive

NSBA/NEPN Classification: DB

Approved: April 21, 2010

Reviewed: June 12, 2012

Adopted: June 20, 2012

DB2 – Budget Transfers and Amendments

All budget transfers shall be subject to Board of Education approval.

In the event the Board of Education and/or the superintendent determines additional personnel, programs or initiatives are warranted, no such additions shall be made without a corresponding identifiable source of funding and assurance of a balanced budget.

Administrative Position: Chief Financial Officer

Department Director: Executive Director of Budget Planning and Analysis

References

Legal Cross Ref:

- §22-8-5 NMSA 1978
- NMAC 6.20.2

Board Policy Cross Ref.:

- DB – Annual Budget Process

Procedural Directive Cross Ref.:

NSBA/NEPN Classification: DBJ

Approved: November 16, 1998

Reviewed: January 1, 2001

Reviewed: April 2001

Reviewed: June 12, 2012

Adopted: June 20, 2012

DE1 – Tax Compliance and Record Retention for Bonds

The Board of Education shall comply with state and federal statute and regulations relating to the issuance of governmental bonds which include tax-exempt and taxable bonds.

This policy shall be implemented by the superintendent through administrative procedural directive.

Administrative Position: Chief Financial Officer/Chief Operations Officer

Department Director: Executive Director of Accounting/Executive Director of Budget Planning and Analysis

References

Board Policy Cross Ref.:

- DA – Fiscal Management Goals

Procedural Directive Cross Ref.:

- Tax Compliance and Record Retention for Tax-Exempt Governmental Bonds, Build America Bonds and Qualified School Construction Bonds

NSBA/NEPN Classification: DEA

Introduced: July 12, 2010

Reviewed: August 8, 2010

Approved: August 18, 2010

Reviewed: June 12, 2012

Adopted: June 20, 2012

DL – Management of Employee Benefit Funds

In unison with the employee insurance and benefit plan, the superintendent, or his/her designee(s), shall present annually to the Board of Education employee benefit funds. Employee benefit funds shall comply with state statute and regulation and maintain an appropriate incurred but not reported balance to ensure the solvency of the insurance and benefits plans.

Administrative Position: Chief Financial Officer/Assistant Superintendent of Human Resources

Department Director: Executive Director of Budget Planning and Analysis/Director of Benefits

References

Legal Cross Ref.:

- §52-1-1 NMSA 1978

Board Policy Cross Ref.:

- GB8 – Employee Insurance

Procedural Directive Cross Ref.:

NSBA/NEPN Classification: DL

Reviewed: June 12, 2012

Adopted: June 20, 2012

The Goals for Meeting the Challenges of Public Education in Albuquerque

**As presented and approved by
APS Superintendent Winston Brooks and APS Board of Education members:**

Kathy Korte
Secretary

Paula M. Maes
President

Analee Maestas, Ph.D.
Vice President

Lorenzo L. Garcia Martin R. Esquivel David L. Robbins David E. Percy, Ph.D.

Vision

APS partners with families and communities to support great schools and great employees so that all students can learn

Mission

APS is committed to achieving academic excellence, creating quality, safe learning environments, and ensuring effective and efficient operations.

Goals

In January 2012, the APS Board of Education approved the new district goals:

Goal One: Academic Achievement

APS will implement an academic plan aimed at improving achievement for all students with an intensified focus on closing the achievement gap.

Goal Two: Financial Stewardship

APS will maintain a transparent, sound, and responsible financial plan that focuses resources to the classroom and advances student achievement, supports family/community involvement, and promotes school safety.

Goal Three: Family and Community Involvement

APS will meaningfully engage families and enhance partnerships with the community to maximize student achievement.

Goal Four: School Environment

APS will provide a safe and supportive climate for learning and working that maximizes student achievement.

Albuquerque Public Schools District Goals And Action Plans

Goal One: Academic Achievement

APS will implement an academic plan aimed at improving achievement for all students with an intensified focus on closing the achievement gap.

- **Action Plans Pending**

Goal Two: Financial Stewardship

APS will maintain a transparent, sound, and responsible financial plan that focuses resources to the classroom and advances student achievement, supports family/community involvement, and promotes school safety.

- **Action Plan 1.0** Develop a centralized, balanced budget while supporting the district's goal areas (Student Achievement, Parent Community Involvement and School Environment).
- **Action Plan 2.0** Provide a timely annual independent audit with minimal findings.
- **Action Plan 3.0** Establish and maintain a treasury management program that prudently and strategically leverages district fund balances in accordance with Board Policy D.02 Investments.
- **Action Plan 4.0** Establish and maintain a system for position management.
- **Action Plan 5.0** Continue to leverage and maintain a stable financial information management system.
- **Action Plan 6.0** Maintain an aligned and reconciled Capital Master Plan.
- **Action Plan 7.0** Complete a district-wide capital maintenance needs assessment plan (including Information Technology Department).
- **Action Plan 8.0** Pass February 2013 Mill Levy election.
- **Action Plan 9.0** Ensure timely, appropriate and legal expenditures of district grant funds
- **Action Plan 10.0** Ensure timely and accurate payment of all district obligations.

Goal Two: Financial Stewardship (cont'd)

- **Action Plan 11.0** Track and reduce the Procurement Administrative Lead (PALT; length of time between the issuance of a Lawson purchase order and approval by APS Procurement) to expedite the delivery of goods and services to schools and the departments that support schools.
- **Action Plan 12.0** Identify unauthorized purchases in order to minimize the potential for audit findings.
- **Action Plan 13.0** Provide improved asset management reporting to align with APS procedural directive, state code, state auditor's rule and the needs of the district Capital Fiscal Services (CFS) department.
- **Action Plan 14.0** Solve the calendar issue whereby 9-month employees receive a check too early in the year and are in an overpaid status for a period of time at the beginning of the year (PR and HR departments).
- **Action Plan 15.0** Centralize activity fund processing (General Ledger Department).
- **Action Plan 16.0** Activate electronic vendor payment processing in Lawson (Accounts Payable Department).

Goal Three: Family and Community Involvement

APS will meaningfully engage families and enhance partnerships with the community to maximize student achievement.

- Action Plans Pending

Goal Four: School Environment

APS will provide a safe and supportive climate for learning and working that maximizes student achievement.

- **Action Plan 1.0** Continued site safety plan for staff, students and the community.
- **Action Plan 2.0** Continue to develop a district managed plan against bullying that will foster a safe, respectful and fear-free environment.
- **Action Plan 3.0** Continue to work on APS having its own police department: Ensure that staff, students and the community have the consistent, immediate attention and follow policies set forth by the APS Board of Education.

Goal Four: School Environment (cont'd)

- **Action Plan 4.0** Required fire drills for all schools and APS facilities.
- **Action Plan 5.0** Required lockdown drills involving schools and non-school facilities.
- **Action Plan 6.0** Conduct and manage threat assessments regarding students
- **Action Plan 7.0** Continue developing a managed plan in addressing drug and alcohol abuse in the district.

THIS PAGE IS INTENTIONALLY
LEFT BLANK



Budget Development Process

In accordance with the State of New Mexico statutory requirements, prior to June 20th of each year, local school boards are required to submit to the New Mexico Public Education Department an operating budget for the school district for the ensuing fiscal year.

The submittal of the budget to the New Mexico Public Education Department is preceded by several steps to develop a budget that is aimed at accomplishing the goals and objectives of the district that are within the constraints of the available resources.

The final approved budget is a reflection of input received and recommendations made by many participants, including board members, district leadership, school personnel, department personnel and community members.

Budget Planning

General Operating Fund

Early in the planning process a budget calendar of important activities and decisions is developed for the Superintendent and Board of Education. The Superintendent's Leadership Team meets to address district priorities for the coming year which are incorporated into the district's budgetary plan. Input is gathered from the district's School Budget Task Force, a committee of school principals and department personnel who review and make improvements and adjustments to the previous year's school budget process. Recommendations are forwarded to the Superintendent's Leadership Team for approval.

Concurrently, a review of anticipated resources and expenditures continues throughout the budget process and may be modified as additional information becomes available (see a detailed description of the five-year forecast in the Informational Section of this book). Forecasts and assumptions gathered during the planning phase are summarized for an initial review by the Leadership Team and presented to the district's Finance Committee, a committee of five Board members.

Budget Preparation

Planning by the Leadership Team and district level administration continues as budget preparation materials are distributed to schools and departments. The district currently uses a mix of budgetary approaches to prepare the annual budget. Schools receive staffing allocations based upon central staffing formulas. The district utilizes the prior year 80-day student enrollment to determine the number of students and funding to schools. The schools are also allocated discretionary dollars based on at-risk factors to provide flexibility for unique community needs. At risk factors include three year averages for mobility, free and reduced meals, and English language learners. Schools are encouraged to use their resources to accomplish their Educational Plan for Student Success (EPSS). These plans must align with district goals.

District instructional and operating departments receive a budget that is based upon their prior years' allocation. Departments have the opportunity to request modifications to their budget; however, increases to the budget are discouraged unless requests are related to compliance with statutes and or regulations, extraordinary adjustments for inflation, improved efficiencies, or alignment with district goals. If approved, program modifications become a part of the review of proposed expenditures that are forwarded to the Superintendent's Leadership Team and Board of Education.

Capital Funds

The preparation of capital and other budgets occur simultaneously with the development of the Operational Fund budget. The district utilizes a Capital Master Plan which is a forecast of estimated resources and proposed expenditures based upon specific capital projects that have been identified, prioritized and matched to anticipated funding sources. The plan is updated based upon input from the district's Capital Outlay Committee that consists of board members, community members and district staff.

Budget Review

School principals work with their communities throughout the budget process. This process allows parents the opportunity to recommend adjustments prior to school budgets being submitted. The final review is done by budget department staff and the Associate Superintendents of Elementary and Secondary Schools. Criteria for reviewing school budgets include alignment of the budget with EPSS goals, the use of appropriate expenditure line items and a review for any other technical issues.

Budget Review (cont'd)

Individual department budgets are reviewed by budget department staff and the appropriate Superintendent's Leadership Team supervisor for approval. Criteria for reviewing budget proposals, especially in the case of budget increase requests, include the degree of alignment with district goals, the priority of the item in comparison with other requests and available district resources. The budgets are also reviewed for appropriate line item usage and other technical issues.

The completed budget documents are consolidated into a summarized district budget for review by the Superintendent's Leadership Team. Recommendations by the Leadership Team are formulated and proposed to the Board of Education for review. The board analyzes the proposed budget and conducts public hearings throughout the district to gather input from the community on the district's proposed spending plan. The Board of Education may either make additional recommendations or make adjustments to the proposed budget.

Budget Approval

Board of Education approval of the budget is normally done by June. Prior to the final approval by the New Mexico Public Education Department, a technical review of the budget is conducted to make any necessary amendments to the budget. On or before July 1 of each year, the New Mexico Public Education Department approves and certifies a final approved budget for the district.

The New Mexico Public Education Department will not approve and certify an operating budget of any school district that fails to demonstrate that parental involvement in the budget process was solicited.

Budget Implementation

Following approval by the New Mexico Public Education Department, implementation involves the procedural and technical processes that must occur for the expenditure of the various funds in the District's Financial System. This is completed in June so that the final approved budgets are ready to send to schools and departments by July 1, enabling sites to expend their funds.

Fiscal Year 2012 – 2013 Budget Calendar

	Monday	Tuesday	Wednesday	Thursday	Friday
Feb 20 - 24	20	Finance Committee - Finalize assumptions 21	22	23	24
Feb 27 - Mar 2	27	28	29	1	2
Mar 5 - 9	5	6	7	8	9
Mar 12 - 16	SPRING BREAK				
Mar 19 - 23	BUILD YOUR BUDGET 19	BUILD YOUR BUDGET 20	BUILD YOUR BUDGET 21	BUILD YOUR BUDGET 22	BUILD YOUR BUDGET 23
Mar 26 - 30	26	27	28	29	30
Apr 2 - 6	2	3	4	Inputs Due from Schools/Depts 5	6
Apr 9 - 13	9	10	11	12	13

FY2012-2013 BUDGET CALENDAR (con't)

Apr 16 - 20	Inputs Finalized in LBP 16	17	18	19	20
Apr 23 - 27	23	24	25	26	27
Apr 30 - May 4	30	1	2	3	Leadership Team Review 4
MAY 7-11	Finance Committee - Budget Presentation 7	8	9	10	11
MAY 14-18	GRADUATION				
MAY 21-25	21	22	Budget Presentation to BOE 23	24	INPUTS TO PED 25
MAY 28 -JUN 1	28	29	30	31	1
JUN 4-8	4	5	6	7	8
JUN 11-15	Budget Presentation to PED 11	12	13	14	15

Community	APS Internal	BOE/Fin Committee/PED
-----------	--------------	-----------------------

Color Legend:

Budget Administration and Management Process

Budget administration and management is the process of regulating expenditures during the fiscal year to ensure that they do not exceed authorized amounts and that they are used for intended, proper, and legal purposes. The management of the budget is accomplished in a variety of ways: monitoring program implementation, controlling expenditures, tracking revenue receipts, making corrections in expenditure allocations to reflect changes in costs, and reporting to the Board and public on fiscal operations.

Initially the budget is used for planning and resource allocation decisions in the District. After the budget is adopted by the Board in June, it becomes the major fiscal management tool for administering and controlling expenditures. Additional budget administration and management issues important to the budget process are discussed below.

Organization for Budget Management

The decision making philosophy and organizational structure of the District for budgeting combines elements of the management team and school site management concepts. Many of the decisions in the District are formulated by management teams with the responsibility for budget control at the building or department level (such as: transportation or food services).

Senior leadership reviews and approves program modifications prior to presentation to the Superintendent and Board for final consideration. Teams of administrators and teachers at the building level make important decisions for the District regarding educational programs and curriculum.

The overall spending and revenue plans are coordinated by the central office to keep the District's total expenditures within available revenues. District level coordination is also exercised in such areas as personnel policies which are established and monitored to maintain uniformity and compliance with negotiated agreements as well as state and federal statutes. Principals and Directors are required to involve professional staff in departments and at schools in the decision making process on the use of resources. The schools use the Instructional Council to assist in developing Educational Plans for Student Success, which determines how resources are allocated.

Expenditure Control and Approval

The operating budget (General Fund) of the District is disaggregated into school and department budgets. The Principal or Director is accountable for the management of the financial resources approved by the Board for each school and department. . Every expenditure appropriation in the District's budget is assigned to a manager who is accountable for the proper expenditure of funds.

Each of the budget managers is authorized to approve the expenditures of funds within their respective appropriations provided that the funds are expended in accordance with District purchasing procedures and legal requirements. Administrative regulations require that all expenditures be verified for availability of funds, proper account coding, and compliance with legal purchasing procedures. The Budget Office carefully monitors comparisons between budget and actual expenditures to maintain cost control and to insure against overspending.

Encumbrance Control

Encumbrances are obligations in the form of purchase orders, contracts, or salary commitments chargeable to an appropriation and for which part of the appropriation is reserved. The purpose for the encumbrance of funds is to insure that obligations are recognized as soon as financial commitments are made. The encumbrance of funds is an important control measure to prevent the over expenditure of budget appropriations due to the lack of information about future commitments. For budgetary purposes, appropriations lapse at fiscal year-end and outstanding encumbrances can be cancelled if necessary.

Transfers between Budget Accounts

The budget is a spending plan based on a series of assumptions and estimates. As actual expenditures are incurred, adjustments are required in the budget between accounts to cover higher than expected costs or to provide for unanticipated expense. District controls on the transfer of funds insure that expenditures do not exceed available financial resources.

Budget managers have the authority to transfer funds between accounts that increase or decrease appropriated amounts within certain constraints. Large amounts or cross functional transfers require approval from senior administration or the Board of Education.

Management Information and Reporting for Control

The District maintains an interactive, on-line budgetary accounting and control system that provides reports to assist Board Members, Senior Leadership, the Chief Financial Officer, and budget managers in administering monitoring and controlling the implementation of the budget. The information from the automated accounting information system is important and relevant in evaluating the financial condition of the District and the fiscal performance of the budget managers at the schools and departments throughout the District.

The reports produced from the information system are designed for specific District needs and to meet state and federal reporting requirements. Expenditure reports are prepared to follow the District's Chart of Accounts which mirrors the State of New Mexico Public Education Department chart of accounts and allows the District to report on expenditures on a quarterly basis. Revenue reports are also prepared that track receipts against budget.

While revenue and expenditure reports are primarily for internal use for management control, the district also prepares a Comprehensive Annual Financial Report (CAFR) to report all the results of operations. The CAFR includes such reports as a combined balance sheet for all fund types and a combined statement of revenue, expenditures and changes in fund balances for all governmental funds.

THIS PAGE IS INTENTIONALLY
LEFT BLANK



Financial

Table of Contents

FINANCIAL	74
SUMMARY OF DISTRICT FUNDS	75
<i>Overview of District Sources and Uses of Funds</i>	<i>75</i>
<i>Governmental Fund Types.....</i>	<i>76</i>
<i>Proprietary Fund Types.....</i>	<i>76</i>
<i>Functions.....</i>	<i>77</i>
<i>Consolidated Funds Revenues/Expenditures/Cash Balance Fiscal Year 2012-2013.....</i>	<i>79</i>
OPERATING FUNDS	80
<i>Explanation of General Operating Funds</i>	<i>80</i>
<i>Consolidated Operating Funds: Revenues/Expenditures/Cash Balance Fiscal Years 2009-2013 ..</i>	<i>82</i>
<i>Operating Funds: Revenues/Expenditures/Cash Balance Fiscal Years 2009-2013.....</i>	<i>83</i>
SPECIAL REVENUE FUNDS.....	85
<i>Explanation of Special Revenue Funds</i>	<i>85</i>
<i>Consolidated Special Revenue Funds: Revenues/Expenditures/Cash Balance Fiscal Years 2009-</i>	
<i>2013.....</i>	<i>87</i>
<i>Special Revenue Funds: Revenues/Expenditures/Cash Balance Fiscal Years 2009-2013.....</i>	<i>88</i>
<i>Special Revenue Funds (cont'd): Revenues/Expenditures/Cash Balance Fiscal Years 2009-2013 ..</i>	<i>89</i>
CAPITAL FUNDS	90
<i>Explanation of Capital Funds</i>	<i>90</i>
<i>Consolidated Capital Funds: Revenues/Expenditures/Cash Balance Fiscal Years 2009-2013</i>	<i>94</i>
<i>Capital Funds: Revenues/Expenditures/Cash Balance Fiscal Years 2009-2013.....</i>	<i>95</i>
CAPITAL MASTER PLAN FISCAL YEAR 2011-2016 CAPITAL STRATEGY \$948,629,746	99
CAPITAL MASTER PLAN FISCAL YEAR 2012-2013 CAPITAL BUDGET \$134,500,000	101
DEBT SERVICE FUND	103
<i>Explanation of Debt Service Fund</i>	<i>103</i>
<i>Consolidated Debt Service Funds: Revenues/Expenditures/Cash Balance Fiscal Years 2009-2013</i>	
<i>.....</i>	<i>108</i>
<i>Debt Service Funds: Revenues/Expenditures/Cash Balance Fiscal Years 2009-2013</i>	<i>109</i>
ENTERPRISE FUNDS.....	110
<i>Explanation of Enterprise Funds.....</i>	<i>110</i>
<i>Consolidated Enterprise Funds: Revenues/Expenditures/Cash Balance Fiscal Years 2009-2013.....</i>	<i>111</i>
<i>Enterprise Funds: Revenues/Expenditures/Cash Balance Fiscal Years 2009-2013</i>	<i>112</i>
INTERNAL SERVICE FUNDS.....	113
<i>Explanation of Internal Service Funds.....</i>	<i>113</i>
<i>Consolidated Internal Services Funds: Revenues/Expenditures/Cash Balance Fiscal Years 2009-</i>	
<i>2013.....</i>	<i>114</i>
<i>Internal Services Funds: Revenues/Expenditures/Cash Balance Fiscal Years 2009-2013.....</i>	<i>115</i>
<i>Internal Services Funds (cont'd): Revenues/Expenditures/Cash Balance Fiscal Years 2009-2013.....</i>	<i>116</i>

Summary of District Funds

Overview of District Sources and Uses of Funds

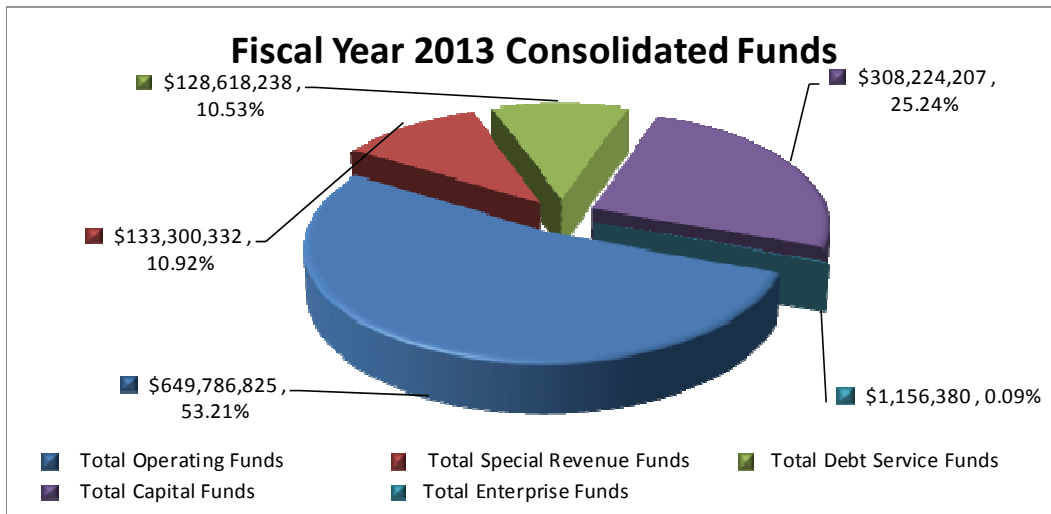
The Albuquerque Public School District is a local government entity operating under the authority of the State of New Mexico. As such, its financial affairs are regulated by the laws of the State and adhere to accounting principles issued by the Government Accounting Standards Board (GASB) and generally accepted accounting principles (GAAP).

The District is required by NMSA 1978, § 22-8-6 to submit an annual balanced budget for review and approval by the Public Education Department (PED) of the State prior to the inception of each fiscal year (July 1st through June 30th).

Albuquerque Public Schools, per Financial Standards (NMAC 6.20.2.13), utilizes the cash basis of accounting for budgeting and reporting, and in accordance with GASB 34, uses a full accrual basis of accounting in preparation of annual financial statements.

The financial affairs of the District are recorded in various funds with each fund having a designated purpose. Each of the various funds are designed to capture and report specific sources (revenue) and uses (expenditure) and demonstrate the District's compliance with any restrictions upon the use of the revenue source.

The resources available within each fund in a particular fiscal year are the sum of the revenues received within that year plus any cash balances at the beginning of the year. The resources approved for Fiscal Year 2012-2013 total \$1,221,085,982 and are distributed among the funds as indicated in the following chart.



Each of the fund types and individual funds are described in more detail in the following pages of this section. The various funds are presented by fund type designated by GASB.

Governmental Fund Types

General Operating Fund(s) Type

The General Operating Fund(s) are utilized to record transactions associated with the daily operations of the District. The major sources of revenue for these funds are received from the State of New Mexico through the Public Education Department. The uses of these funds include teacher and support staff salaries and benefits, supplies, custodial needs, utilities, student transportation and instructional materials.

Special Revenue Fund(s) Type

The Special Revenue Fund(s) are utilized to segregate and record transactions that are designated for specific purposes. The major sources of revenue for these funds are received through federal grants, state and local grants, student meals and revenue related to the District's athletic programs. Expenditures in the various funds are restricted to those that support the objectives of the particular grant(s) and are not available to support any other programs operated by the District.

Capital Fund(s) Type

These funds are utilized to segregate sources of revenue designated to erect, remodel or make additions to facilities; provide equipment or furnishings for public school facilities; and, to purchase or improve school grounds. Expenditures are restricted to land acquisition or improvements, construction of facilities or improvements thereto, and to acquire equipment and furnishings within the facilities.

Debt Service Fund(s) Type

The Debt Service Fund(s) maintained by the District is to accumulate funds for the sole purpose of providing resources to retire General Obligation Bonds issued periodically by the District. The source of revenue in these funds is property taxes assessed against all residential and commercial property located within the boundaries of the District. These resources are restricted to repay the principle and interest as required to retire the debt.

Proprietary Fund Types

Enterprise Fund(s) Type

The Enterprise Funds are used to segregate revenue and expenses related to the operation of a radio station (KANW Radio), and the district's Graphic Production Services. The sources of revenue within the Enterprise Funds should wholly, or substantially, cover all expenses incurred.

Proprietary Fund Types (cont'd)

Internal Service Fund(s) Type

The district maintains two Internal Service Funds; the Construction Service Fund and the Insurance Fund. The Construction Service Fund is used to capture the operating costs associated with implementing House Bill 33, Senate Bill 9 and GO Bond Capital Fund Projects, which are not to be capitalized. The resources required to offset the expenditures incurred will be achieved through a transfer from the Capital Fund. The Insurance fund is used to track the resources and the payments associated with worker's compensation, employee health and property and liability claims.

Functions

The Albuquerque Public Schools adheres to the New Mexico Public Education Department Uniform Chart of Accounts (UCOA) based on the framework provided by the National Center for Educational Statistics (NCES).

The financial tables in the following pages include expenditures by function or object for each major fund type. The UCOA provides for the following major functions to be used within the individual Funds.

Instruction

Instruction includes the activities dealing directly with the interaction between teachers and students provided for students in a school classroom, or in other learning situations such as those involving co-curricular and extra-curricular activities.

Support Services: Students

Activities in this function are designed to assess and improve the well-being of students. These activities supplement instructional processes and include expenditures for counselors, nurses, ancillary staff and other support functions.

Support Services: Instruction

Instructional Support includes expenditures for librarians, and other support staff that are involved with assisting the instructional staff with the content and process of providing learning experiences for students.

General Administration

Expenditures within this function are the activities concerned with establishing and administering policy for operating the school district. This includes expenditures for the Board of Education, Superintendent, and other district leadership.

School Administration

School Administration includes activities related to the overall administrative responsibility for schools. Expenditures in this function include principals, assistant principals and secretary/clerical staff at the schools.

Central Services

Central Services includes activities that support other administrative and instructional functions, including fiscal services, human resources, and information technology.

Operation & Maintenance of Plant

Expenditures in this function are the activities concerned with keeping the physical plant open, comfortable and safe for use. This includes maintaining safety in buildings, on the grounds and in the vicinity of schools.

Student Transportation

The activities in this function include conveying students to and from school, as provided by state and federal law.

Other Support Services

Other Support Services includes expenditures for tax liability/penalty, litigation fees, and emergency reserve.

Food Services Operations

This function includes activities concerned with providing food to students and staff in a school or school district. This service area includes preparing and serving regular and incidental meals, lunches or snacks in connection with school activities and food delivery.

Community Services Operations

Community Services includes activities associated with community services to students, staff, or other community participants. Activities include adult education, after-school programs or recreational opportunities.

Capital Outlay

Expenditures in this function include the acquisition of heavy equipment, vehicles, land and construction of buildings.

Debt Service

Expenditures in this function include bond interest payments, retirement of bonded debt (including current and advance refundings), capital lease payments and other long-term notes. This service area includes the servicing the long-term debt of the school district or charter school, including payments of both principal and interest.

**Consolidated Funds
Revenues/Expenditures/Cash Balance
Fiscal Year 2012-2013**

SCHOOL DISTRICT FUNDS	Projected Cash/ Working Capital Balance July 1, 2012	Estimated Revenue	Approved Appropriations
<u>Operating Funds:</u>			
General Fund	\$ 27,000,000	\$ 599,483,987	\$ 626,483,987
Transportation	-	17,307,731	17,307,731
Instructional Materials	262,574	5,732,533	5,995,107
Total Operating Funds	\$ 27,262,574	\$ 622,524,251	\$ 649,786,825
<u>Special Revenue Funds:</u>			
Federal Grants	\$ -	\$ 73,394,269	\$ 73,394,269
State and Local Grants	-	10,899,274	10,899,274
Athletics	1,562,153	875,000	2,437,153
Food Services	10,816,636	35,753,000	46,569,636
Total Special Revenue Funds	\$ 12,378,789	\$ 120,921,543	\$ 133,300,332
<u>Debt Service Funds:</u>			
General Obligation Bonds Debt Service	60,972,285	59,108,458	120,080,743
Education Technology Debt Service	4,214,638	4,322,857	8,537,495
Total Debt Service Funds	\$ 65,186,923	\$ 63,431,315	\$ 128,618,238
<u>Capital Funds:</u>			
House Bill 33	\$ 52,626,258	\$ 55,229,562	\$ 107,855,820
Senate Bill 9	39,610,473	29,407,193	69,017,666
Special Capital Outlay: Local	11,161,989	2,559,311	13,721,300
Special Capital Outlay: State	-	3,015,979	3,015,979
General Obligation Bonds	56,573,762	43,400,000	99,973,762
Educational Technology Equipment Act	1,639,680	13,000,000	14,639,680
Total Capital Funds	\$ 161,612,162	\$ 146,612,045	\$ 308,224,207
Public Education Department Approved	\$ 266,440,448	\$ 953,489,154	\$ 1,219,929,602
<u>Enterprise Funds:</u>			
KANW Radio	343,538	154,356	497,894
Graphics Production Services	19,855	638,631	658,486
Total Enterprise Funds	\$ 363,393	\$ 792,987	\$ 1,156,380
<u>Internal Service Funds:</u>			
Construction Services	-	7,084,975	7,084,975
Insurance Fund	-	89,144,595	89,144,595
Total Internal Service Funds	\$ -	\$ 96,229,570	\$ 96,229,570
Internal Service Fund Eliminations	\$ -	\$ (96,229,570)	\$ (96,229,570)
CONSOLIDATED FUNDS	\$ 266,803,841	\$ 954,282,141	\$ 1,221,085,982

Operating Funds

Explanation of General Operating Funds

The Albuquerque Public School District maintains three operating funds; the General Fund; the Transportation Fund; and the Instructional Materials Fund. The purpose of these funds is to segregate funding sources and associated expenditures related to the funding sources. The combined resource for the General Operating Funds for Fiscal Year 2012-13 is \$649.8 million.

General Fund

By far the largest of all the funds, this fund is used to record transactions related to the daily operations of student instruction, the various departments that provide direct support to student instruction as well as departments that provide centralized administrative leadership and support throughout the District.

The most significant source of revenue for this fund, the State Equalization Guarantee (SEG) is provided by the State of New Mexico through its Public Education Department. The SEG provides approximately 98% of the resources within the General Fund. This revenue is determined by formula for each school district in the State and is based primarily upon student population and the demographics associated with the student population.

In fiscal years 2009-10 and 2010-11, school districts within the State of New Mexico received supplemental funding through the American Recovery and Reinvestment Act (ARRA) that essentially offset a reduction in State SEG funding for these fiscal years. Albuquerque Public Schools utilized the federal supplemental funding to save existing positions, preventing significant employee layoffs. In fiscal year 2010-11, the State of New Mexico was awarded Education Jobs Bill funds through the U.S. Department of Education. These funds were used in the same manner as ARRA funds to supplement the reduction in state resources available to fund education. Education Jobs Bill funds ended in fiscal year 2011-12.

Other sources of revenue such as property taxes, administrative fees from Charter Schools, indirect costs associated with federal and state grants and other miscellaneous revenue provide the remaining resources for the General Fund.

For Fiscal Year 2012-13, State funding through the SEG increased slightly over the prior year. The District anticipates receiving \$589.0 million in SEG funding along with additional revenue sources of \$10.5 million. The anticipated cash balance at the beginning of the year is estimated to be \$27.0 million. Therefore, total resources available for appropriation are \$626.5 million.

Appropriations within this fund provide for employee salaries and benefits as well as other general operating expenditures throughout the district such as professional development, contract and other professional services, supplies and materials, equipment, travel and training, utilities, maintenance, etc. These appropriations are allocated by purpose, or function, to all schools and support departments.

Transportation Fund

The Transportation Fund is used to segregate and record transactions related to transporting students to and from school. Revenue for this purpose is provided by the State of New Mexico through its Public Education Department. The revenue to each district is determined by formula that is primarily based upon student population.

The major source of revenue for the Transportation Fund is the State Transportation Distribution funding formula. Similar to the reduction in SEG funding, school districts within the State of New Mexico also experienced a reduction in funding available for student transportation. In order to continue the level of transportation services within the district, Albuquerque Public Schools provides a small appropriation in the General Operating Fund to supplement existing state funds.

For Fiscal Year 2012-13, the District anticipates receiving \$17.3 million from the State, a slight drop from the previous fiscal year. Because the State takes credit for one half of any cash balance remaining within this fund at the end of the fiscal year, it is the district's intent to spend the available funding by the end of each year.

Appropriations within this fund are restricted to provide for expenditures related to student transportation. Since the District does not own or operate vehicles for student transportation these services are provided through a series of contracts with providers in the private sector. Bus contracts are negotiated each year with the private providers based upon the availability of funding.

Instructional Materials Fund

This fund is used to segregate and record transactions related to the purchase of textbooks and instructional materials. Revenue for this purpose is provided by the State of New Mexico through its Public Education Department. The revenue to each district is determined by formula that is primarily based upon student population.

Beginning in fiscal year 2009-10, school districts experienced a dramatic decrease in the amount of funds available from the State for instructional materials. The decrease in State funding for Albuquerque Public Schools required the district to supplement funds in the General Operating Fund to provide adequate materials for students.

In fiscal year 2012-13, the State Legislature appropriated additional funding for instructional materials. Albuquerque Public Schools anticipates receiving \$5.7 million which, when added to the estimated cash balance carryover, provides \$6.0 million in total resources available. The district will continue in fiscal year 2012-13 to supplement State funds in the General Operating Fund to provide materials essential to academic programs.

Instructional Materials Fund (cont'd)

Appropriations within this fund are restricted to provide for the purchase of textbooks and other instructional materials provided to students. The State of New Mexico maintains a book depository to expedite the purchase of textbooks used by school districts throughout the State and each District is required to spend at least half of its annual allocation by purchasing instructional materials through the book depository. The remainder of the allocation can be used to purchase other instructional materials directly from vendors in the private sector.

Consolidated Operating Funds: Revenues/Expenditures/Cash Balance Fiscal Years 2009-2013

	2008-2009 Actual	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Approved Budget
Cash Balances:					
Beginning Cash Balance	\$ 44,366,521	\$ 37,205,639	\$ 20,041,778	\$ 26,175,868	\$ 27,262,574
Permanent Cash Transfers	93,611	11,992	93,780	(4,298)	
	<u>\$ 44,460,132</u>	<u>\$ 37,217,631</u>	<u>\$ 20,135,558</u>	<u>\$ 26,171,570</u>	<u>\$ 27,262,574</u>
Revenues:					
Local	\$ 7,216,095	\$ 12,366,658	\$ 7,845,887	\$ 10,444,573	\$ 7,124,912
State	651,934,777	580,186,108	601,421,251	605,575,701	613,553,357
Federal (*)	1,493,285	56,731,610	25,314,439	2,075,466	1,845,982
Other Financing Sources	23,337	4,951,069	1,529,330	887,932	-
Total	<u>\$ 660,667,494</u>	<u>\$ 654,235,445</u>	<u>\$ 636,110,907</u>	<u>\$ 618,983,672</u>	<u>\$ 622,524,251</u>
Expenditures/Appropriations:					
Instruction	\$ 421,780,727	\$ 420,744,305	\$ 403,083,331	\$ 393,665,912	\$ 414,819,837
Support Services-Students	68,546,627	67,793,533	59,272,016	59,707,126	61,430,196
Support Services-Instruction	25,123,743	26,347,710	20,970,762	20,302,026	23,747,911
General Administration	4,784,890	4,122,743	4,583,276	4,062,131	5,160,232
School Administration	33,598,598	34,766,552	32,035,795	31,326,650	31,697,560
Central Services	20,239,248	21,190,746	18,339,355	15,441,528	19,012,295
Operation & Maintenance	72,910,787	76,218,677	72,755,640	70,927,225	73,751,667
Student Transportation	20,395,692	19,041,958	18,110,557	18,002,517	17,720,630
Other Support Services	-	-	365,711	1,309,460	1,868,472
Food Services Operations	470,719	1,061,081	454,534	404,055	487,731
Community Services Operations	5,894	3,657	4,146	5,643	9,000
Capital Outlay	65,062	120,336	95,474	80,954	81,294
Total	<u>\$ 667,921,987</u>	<u>\$ 671,411,298</u>	<u>\$ 630,070,597</u>	<u>\$ 615,235,227</u>	<u>\$ 649,786,825</u>
FUND BALANCE ENDING	<u>\$ 37,205,639</u>	<u>\$ 20,041,778</u>	<u>\$ 26,175,868</u>	<u>\$ 29,920,015</u>	<u>\$ -</u>

*Fiscal Years 2010 and 2011 include Federal Stimulus and Job Education Funds

Operating Funds: Revenues/Expenditures/Cash Balance Fiscal Years 2009-2013

GENERAL FUND	2008-2009 Actual	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Approved Budget
Cash Balances:					
Beginning /Projected Cash Balance	\$ 41,688,909	\$ 33,718,102	\$ 17,580,355	\$ 25,138,816	\$ 27,000,000
Permanent Cash Transfers	93,611	11,992	93,780	(2,340)	-
	<u>\$ 41,782,520</u>	<u>\$ 33,730,094</u>	<u>\$ 17,674,135</u>	<u>\$ 25,136,476</u>	<u>\$ 27,000,000</u>
Local Revenues:					
Property Taxes	\$ 4,303,735	\$ 4,574,908	\$ 4,658,815	\$ 4,746,006	\$ 4,843,384
Investment Income	1,007,360	66,167	63,588	-	40,000
Educational/User Fees	858,737	898,570	898,970	958,495	844,736
Summer School Fees	389,519	397,486	390,675	457,718	400,000
Rental Income	126,188	422,407	626,209	1,522,531	596,792
Contributions/Donations	297,825	201,004	50,395	430,532	-
Administration Categorical	-	1,892,306	-	-	-
Insurance Recoveries	30,445	3,256,440	408,886	2,314,714	400,000
Refund of Prior Year Expenditures	60,780	645,222	740,130	12,971	-
Total	<u>\$ 7,074,589</u>	<u>\$ 12,354,510</u>	<u>\$ 7,837,668</u>	<u>\$ 10,442,967</u>	<u>\$ 7,124,912</u>
State Revenues:					
State Equalization Guarantee (SEG)	\$ 621,262,717	\$ 556,391,391	\$ 578,505,194	\$ 583,398,098	\$ 589,044,283
Charter School Administrative Revenue	1,286,500	1,097,611	866,185	795,079	778,810
State Flow through Grants	-	-	-	-	640,000
Indirect Costs-State Grants	61,302	75,074	52,665	18,057	-
Fees-Governmental Agencies	323,725	321,377	334,019	68,008	50,000
Total	<u>\$ 622,934,244</u>	<u>\$ 557,885,453</u>	<u>\$ 579,758,063</u>	<u>\$ 584,279,242</u>	<u>\$ 590,513,093</u>
Federal Revenues:					
Federal ARRA SEG Stimulus*	\$ -	\$ 54,203,625	\$ 6,167,307	\$ -	\$ -
Federal Education Jobs Bill**	-	-	16,616,750	246,094	-
Impact Aid	423,732	263,056	287,549	178,112	263,000
Indirect Costs-Federal Grants	1,033,309	2,230,015	2,210,596	1,621,123	1,582,982
Forest Reserve Income	36,244	34,914	32,237	30,137	-
Total	<u>\$ 1,493,285</u>	<u>\$ 56,731,610</u>	<u>\$ 25,314,439</u>	<u>\$ 2,075,466</u>	<u>\$ 1,845,982</u>
Other Financing Sources:					
Sale of Real Property/Equipment	\$ 20,838	\$ -	\$ 39,175	\$ -	\$ -
Sale of Personal Property	2,499	15,604	12,352	18,847	-
E-Rate	-	4,935,465	1,477,803	869,085	-
Total	<u>23,337</u>	<u>4,951,069</u>	<u>1,529,330</u>	<u>887,932</u>	<u>-</u>
TOTAL RESOURCES	<u><u>\$ 631,525,455</u></u>	<u><u>\$ 631,922,642</u></u>	<u><u>\$ 614,439,500</u></u>	<u><u>\$ 597,685,607</u></u>	<u><u>\$ 599,483,987</u></u>
Expenditures/Appropriations:					
Instruction	\$ 414,097,612	\$ 416,251,529	\$ 397,976,073	\$ 389,690,914	\$ 408,828,847
Support Services-Students	68,546,627	67,793,533	59,272,016	59,707,126	61,430,196
Support Services-Instruction	24,478,779	26,268,338	20,960,506	20,302,026	23,743,794
General Administration	4,784,890	4,122,743	4,583,276	4,062,131	5,160,232
School Administration	33,598,598	34,766,552	32,035,795	31,326,650	31,697,560
Central Services	20,239,248	21,190,746	18,339,355	15,441,528	19,012,295
Operation & Maintenance	72,910,787	76,218,677	72,755,640	70,927,225	73,751,667
Student Transportation	391,657	275,189	132,293	225,397	412,899
Other Support Services	-	-	365,711	1,309,460	1,868,472
Food Services Operations	470,719	1,061,081	454,534	404,055	487,731
Community Services Operations	5,894	3,657	4,146	5,643	9,000
Capital Outlay	65,062	120,336	95,474	80,954	81,294
TOTAL EXPENDITURES	<u><u>\$ 639,589,873</u></u>	<u><u>\$ 648,072,381</u></u>	<u><u>\$ 606,974,819</u></u>	<u><u>\$ 593,483,109</u></u>	<u><u>\$ 626,483,987</u></u>
FUND BALANCE ENDING	<u><u>\$ 33,718,102</u></u>	<u><u>\$ 17,580,355</u></u>	<u><u>\$ 25,138,816</u></u>	<u><u>\$ 29,338,974</u></u>	<u><u>\$ -</u></u>

*Federal ARRA Funds were provided through the State and distributed to School Districts through the SEG Funding Formula

**Education Jobs Bill Funds were provided to supplement State Funds

**Operating Funds (cont'd):
Revenues/Expenditures/Cash Balance
Fiscal Years 2009-2013**

TRANSPORTATION FUND	2008-2009 Actual	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Approved Budget
<u>Cash Balances:</u>					
Beginning/Projected Cash Balance	\$ 133,031	\$ 132,452	\$ 72,508	\$ 3,915	\$ -
Permanent Cash Transfers	-	-	-	(1,958)	-
	<u>\$ 133,031</u>	<u>\$ 132,452</u>	<u>\$ 72,508</u>	<u>\$ 1,957</u>	<u>\$ -</u>
<u>Local Revenues:</u>					
Investment Income	\$ 26,165	\$ 4,821	\$ 3,146	\$ 1,606	\$ -
<u>State Revenues:</u>					
State Transportation Distribution	\$ 19,974,695	\$ 18,697,705	\$ 17,902,353	\$ 17,458,723	\$ 17,307,731
Emergency Supplemental	-	-	-	311,171	-
Inter-Governmental Contracts	2,596	4,299	4,172	3,663	-
Total	<u>\$ 19,977,291</u>	<u>\$ 18,702,004</u>	<u>\$ 17,906,525</u>	<u>\$ 17,773,557</u>	<u>\$ 17,307,731</u>
TOTAL RESOURCES	<u>\$ 20,003,456</u>	<u>\$ 18,706,825</u>	<u>\$ 17,909,671</u>	<u>\$ 17,775,163</u>	<u>\$ 17,307,731</u>
<u>Expenditures/Appropriations:</u>					
Student Transportation	\$ 20,004,035	\$ 18,766,769	\$ 17,978,264	\$ 17,777,120	\$ 17,307,731
Support Services-Instruction	-	-	-	-	-
FUND BALANCE ENDING	<u>\$ 132,452</u>	<u>\$ 72,508</u>	<u>\$ 3,915</u>	<u>\$ -</u>	<u>\$ -</u>

INSTRUCTIONAL MATERIAL FUND	2008-2009 Actual	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Approved Budget
<u>Cash Balances:</u>					
Beginning/Projected Cash Balance	\$ 2,544,581	\$ 3,355,085	\$ 2,388,915	\$ 1,033,137	\$ 262,574
<u>Local Revenues:</u>					
Investment Income	\$ 115,341	\$ 7,327	\$ 5,073	\$ -	\$ -
<u>State Revenues:</u>					
State Flow-through Grants	\$ 480,893	\$ 40,220	\$ -	\$ -	\$ -
State Instructional Materials	8,542,349	3,558,431	3,756,663	3,522,902	5,732,533
Total	<u>\$ 9,138,583</u>	<u>\$ 3,605,978</u>	<u>\$ 3,761,736</u>	<u>\$ 3,522,902</u>	<u>\$ 5,732,533</u>
TOTAL RESOURCES	<u>\$ 9,253,924</u>	<u>\$ 3,613,305</u>	<u>\$ 3,766,809</u>	<u>\$ 3,522,902</u>	<u>\$ 5,732,533</u>
<u>Expenditures/Appropriations:</u>					
Instruction	\$ 7,683,115	\$ 4,492,776	\$ 5,107,258	\$ 3,974,998	\$ 5,990,990
Support Services-Instruction	644,964	79,372	10,256	-	4,117
TOTAL EXPENDITURES	<u>\$ 8,328,079</u>	<u>\$ 4,572,148</u>	<u>\$ 5,117,514</u>	<u>\$ 3,974,998</u>	<u>\$ 5,995,107</u>
FUND BALANCE ENDING	<u>\$ 3,355,085</u>	<u>\$ 2,388,915</u>	<u>\$ 1,033,137</u>	<u>\$ 581,041</u>	<u>\$ -</u>

Special Revenue Funds

Explanation of Special Revenue Funds

The Albuquerque Public Schools District maintains multiple special revenue funds. For discussion purposes, all federal grants will be grouped together and referred to as the Federal Grants Fund although transactions related to each grant are recorded in a segregated fund to assure compliance with the restrictions imposed on the use of each grant. Likewise, all state and local grants will be grouped together and referred to as the State and Local Grants Fund although segregated funds are used for each grant. The District maintains two additional special revenue funds; the Athletics Fund and the Food Services Fund. The combined resource of the District's Special Revenue Funds for Fiscal Year 2012-13 is \$133.3 million.

Federal Grants Fund

The majority of the District's federal grants are to assist the District in implementing national policies related to public education. These funds are received in one of two ways; funding received directly from the Federal Government (a.k.a. direct grants) or federal funds that are processed through the State to be allocated by the State to school districts within the State (a.k.a. flow through grants). Revenues received from federal grants account for the majority of revenue within the District's Special Revenue Funds.

For Fiscal Year 2012-13, the District anticipates receiving at least \$73.4 million in federal grant revenue. It should be noted that the District does not include federal grant revenue or appropriations in its budget until the District receives a Notice of Award. Therefore, the revenues reflected in the following tables for Fiscal Year 2012-13 do not include federal grants that will be received after the inception of the fiscal year.

In fiscal years 2009-10 and 2010-11, the district received Federal ARRA stimulus funds for both the Title I and IDEA Special Education grants. These funds were in addition to the ARRA funding received to supplement operational spending.

Resources within the Federal Grants Fund are restricted to specific purpose and cannot be used to support District operations not contemplated within the scope of the specific grant.

State and Local Grants Fund

These grants, received from various state or local sources, are intended to assist the district in implementing specific state or local initiatives related to education or the welfare of students within the district's boundaries..

State and Local Grants Fund (cont'd)

The District anticipates receiving approximately \$10.9 million from these revenue sources in Fiscal Year 2012-13, as with federal grants, state and local grants are not included in the budget until the District receives a Notice of Award.

Resources within the State and Local Grants Fund are restricted to specific purpose and cannot be used to support District operations not contemplated within the scope of the specific grant.

Athletics Fund

This special revenue fund is used to segregate and record transactions related to athletic events throughout the District. Revenues are generated from gate receipts and concessions at athletic events and local contributions.

The General Operating Fund provides supplemental funding of approximately \$2.4 million for the Athletic Program. These funds are utilized to pay for a portion of the FTE that coordinate high school and middle school athletic programs, compensation for employees that work at athletic events, contract services, supplies and equipment for schools. Supplemental funding is needed because the program doesn't generate sufficient revenue to cover the entire cost of the program.

For Fiscal Year 2012-13, the District anticipates revenues of \$.9 million and a cash balance carryover of \$1.5 million resulting in total resources available for appropriation of \$2.4 million. Appropriations within this fund are restricted to purposes directly related to conducting the various events such as sports officials and coaching stipends.

Food Services Fund

This fund is used to segregate and record transactions primarily related to providing meals served to students through school cafeterias. Revenues within the fund are generated primarily by meal charges and federal subsidies for students meeting federal income requirements.

In fiscal years 2006-07 and 2007-08, the Food Service Fund had a negative fund balance. The negative balances were due to a lag in federal revenue being received and over expenditures in both fiscal years. The District provided a subsidy of \$2.0 million in the General Operating Fund for a 2 year period. The subsidy was gradually reduced as the cash balance outlook improved.

Currently, the Food Service Fund is estimated to have over \$10.8 million in cash carryover which, when added to anticipated revenue of \$35.8 million, provides \$46.6 million in total resources available in Fiscal Year 2012-13.

Appropriations within this fund are restricted by federal regulations to providing for salaries and benefits for food services employees, food, nonfood supplies, and equipment.

Consolidated Special Revenue Funds: Revenues/Expenditures/Cash Balance Fiscal Years 2009-2013

	2008-2009 Actual	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Approved Budget
Cash Balances:					
Beginning Cash Balance	\$ (13,678,609)	\$ 4,764,163	\$ 550,084	\$ 2,506,025	\$ 12,378,789
Permanent Cash Transfers	(100,926)	(31,090)	(345,587)	(147,607)	-
Prior Year Adjustment	-	-	25,026	-	-
	<u>\$ (13,779,535)</u>	<u>\$ 4,733,073</u>	<u>\$ 229,523</u>	<u>\$ 2,358,418</u>	<u>\$ 12,378,789</u>
Revenues:					
Local	\$ 13,252,110	\$ 9,625,474	\$ 9,200,572	\$ 8,264,546	\$ 8,357,796
State	10,903,266	8,609,765	4,572,161	4,106,861	9,801,059
State/Local Combined	3,258,322	2,023,741	1,900,552	1,538,457	18,419
Federal (*)	97,769,268	158,335,946	141,950,624	96,069,768	100,744,269
Other Financing Sources	-	-	2,144,011	2,013,102	2,000,000
Total	<u>\$ 125,182,966</u>	<u>\$ 178,594,926</u>	<u>\$ 159,767,920</u>	<u>\$ 111,992,734</u>	<u>\$ 120,921,543</u>
Expenditures:					
Local Grants	\$ 2,421,668	\$ 1,201,131	\$ 970,365	\$ 884,946	\$ 1,079,796
State Grants	10,471,274	8,408,404	4,773,062	6,093,775	9,801,059
State/Local Grants Combined	2,674,940	1,708,506	1,744,371	1,579,681	18,419
Federal Grants	63,683,449	142,836,643	117,720,970	71,336,140	73,394,269
Athletics	860,713	668,260	929,768	766,664	2,437,153
Food Service Operations	26,527,224	27,954,971	31,352,882	33,040,810	46,569,636
Total	<u>\$ 106,639,268</u>	<u>\$ 182,777,915</u>	<u>\$ 157,491,418</u>	<u>\$ 113,702,016</u>	<u>\$ 133,300,332</u>
FUND BALANCE ENDING	<u>\$ 4,764,163</u>	<u>\$ 550,084</u>	<u>\$ 2,506,025</u>	<u>\$ 649,136</u>	<u>\$ -</u>

*Fiscal Years 2010 and 2011 include Title I and IDEA Special Education Stimulus funds.

Special Revenue Funds: Revenues/Expenditures/Cash Balance Fiscal Years 2009-2013

FEDERAL GRANTS	2008-2009 Actual	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Approved Budget
<u>Cash Balances:</u>					
Beginning /Projected Cash Balance	\$ (13,504,994)	\$ (5,918,579)	\$ (11,903,203)	\$ (8,358,417)	\$ -
Permanent Cash Transfers	(123,017)	4,042	(45,108)	21,985	-
	<u>\$ (13,628,011)</u>	<u>\$ (5,914,537)</u>	<u>\$ (11,948,311)</u>	<u>\$ (8,336,432)</u>	<u>\$ -</u>
<u>Federal Revenues:</u>					
Federal Flow-through Grants*	\$ 62,592,047	\$ 73,194,978	\$ 87,900,665	\$ 53,653,055	\$ 54,724,034
Federal Direct Grants	8,800,834	63,652,999	33,410,199	13,632,878	18,670,235
Total	<u>\$ 71,392,881</u>	<u>\$ 136,847,977</u>	<u>\$ 121,310,864</u>	<u>\$ 67,285,933</u>	<u>\$ 73,394,269</u>
<u>Expenditures:</u>					
Federal Flow-through Grants	\$ 55,124,185	\$ 78,493,168	\$ 81,779,197	\$ 58,775,714	\$ 54,724,034
Federal Direct Grants	8,559,264	64,343,475	35,941,773	12,560,426	18,670,235
Total	<u>\$ 63,683,449</u>	<u>\$ 142,836,643</u>	<u>\$ 117,720,970</u>	<u>\$ 71,336,140</u>	<u>\$ 73,394,269</u>
FUND BALANCE ENDING	<u>\$ (5,918,579)</u>	<u>\$ (11,903,203)</u>	<u>\$ (8,358,417)</u>	<u>\$ (12,386,639)</u>	<u>\$ -</u>

*Fiscal Years 2010 and 2011 include Title I and IDEA Special Education Stimulus funds.

STATE AND LOCAL GRANTS	2008-2009 Actual	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Approved Budget
<u>Cash Balances:</u>					
Beginning /Projected Cash Balance	\$ (155,779)	\$ 2,684,096	\$ 2,773,107	\$ 2,341,320	\$ -
Permanent Cash Transfers	16,256	(35,132)	(300,479)	(19,592)	-
	<u>\$ (139,523)</u>	<u>\$ 2,648,964</u>	<u>\$ 2,472,628</u>	<u>\$ 2,321,728</u>	<u>\$ -</u>
<u>Local Revenues:</u>					
Local Grants	\$ 4,301,020	\$ 808,678	\$ 883,777	\$ 611,748	\$ 1,079,796
<u>State Revenues:</u>					
State Flow-through Grants	\$ 10,624,480	\$ 8,560,647	\$ 4,563,200	\$ 3,840,438	\$ 5,235,117
State Direct Grants	207,679	49,118	8,961	266,423	4,565,942
	<u>\$ 10,832,159</u>	<u>\$ 8,609,765</u>	<u>\$ 4,572,161</u>	<u>\$ 4,106,861</u>	<u>\$ 9,801,059</u>
<u>State/Local Combined Revenues:</u>					
State/Local Combined Grants	\$ 3,258,322	\$ 2,023,741	\$ 1,900,552	\$ 1,538,457	\$ 18,419
TOTAL RESOURCES	<u>\$ 18,391,501</u>	<u>\$ 11,442,184</u>	<u>\$ 7,356,490</u>	<u>\$ 6,257,066</u>	<u>\$ 10,899,274</u>
<u>Expenditures:</u>					
Local Grants	\$ 2,421,668	\$ 1,201,131	\$ 970,365	\$ 884,946	\$ 1,079,796
State Flow-through Grants	10,396,252	8,321,807	4,755,266	5,737,529	5,235,117
State Direct Grants	75,022	86,597	17,796	356,246	4,565,942
State/Local Combined Grants	2,674,940	1,708,506	1,744,371	1,579,681	18,419
Total	<u>\$ 15,567,882</u>	<u>\$ 11,318,041</u>	<u>\$ 7,487,798</u>	<u>\$ 8,558,402</u>	<u>\$ 10,899,274</u>
FUND BALANCE ENDING	<u>\$ 2,684,096</u>	<u>\$ 2,773,107</u>	<u>\$ 2,341,320</u>	<u>\$ 20,392</u>	<u>\$ -</u>

**Special Revenue Funds (cont'd):
Revenues/Expenditures/Cash Balance
Fiscal Years 2009-2013**

ATHLETIC FUND	2008-2009 Actual	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Approved Budget
Cash Balances:					
Beginning /Projected Cash Balance	\$ 1,189,178	\$ 1,148,404	\$ 1,432,977	\$ 1,452,680	\$ 1,562,153
Permanent Cash Transfers	-	-	-	(150,000)	-
	<u>\$ 1,189,178</u>	<u>\$ 1,148,404</u>	<u>\$ 1,432,977</u>	<u>\$ 1,302,680</u>	<u>\$ 1,562,153</u>
Local Revenues:					
Investment Income	\$ 20,216	\$ 4,167	\$ 3,773	\$ 2,730	\$ -
Fees-Activities	650,136	824,146	889,392	894,480	800,000
Contributions/Donations	149,587	124,520	56,306	83,469	75,000
Total	<u>\$ 819,939</u>	<u>\$ 952,833</u>	<u>\$ 949,471</u>	<u>\$ 980,679</u>	<u>\$ 875,000</u>
Expenditures:					
Direct Instruction	\$ 860,713	\$ 668,260	\$ 929,768	\$ 766,664	\$ 2,437,153
FUND BALANCE ENDING	<u>\$ 1,148,404</u>	<u>\$ 1,432,977</u>	<u>\$ 1,452,680</u>	<u>\$ 1,516,695</u>	<u>\$ -</u>

FOOD SERVICE FUND	2008-2009 Actual	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Approved Budget
Cash Balances:					
Beginning /Projected Cash Balance	\$ (1,207,014)	\$ 6,850,242	\$ 8,247,203	\$ 7,070,442	\$ 10,816,636
Permanent Cash Transfers	5,835	-	-	-	-
Prior Year Adjustment	-	-	25,026	-	-
	<u>\$ (1,201,179)</u>	<u>\$ 6,850,242</u>	<u>\$ 8,272,229</u>	<u>\$ 7,070,442</u>	<u>\$ 10,816,636</u>
Local Revenues:					
Investment Income	\$ 16,054	\$ 10,198	\$ 14,584	\$ 20,096	\$ -
Fees-Adult Food Services	137,463	136,259	116,266	81,590	79,000
Fees-Students Food Services	6,395,373	6,042,600	5,661,310	4,909,227	4,754,000
Fees-Other Food Services	1,582,261	1,674,906	1,575,164	1,661,206	1,570,000
Total	<u>\$ 8,131,151</u>	<u>\$ 7,863,963</u>	<u>\$ 7,367,324</u>	<u>\$ 6,672,119</u>	<u>\$ 6,403,000</u>
State Revenues:					
Inter-Governmental Contracts	\$ 71,107	\$ -	\$ -	\$ -	\$ -
Federal Revenues:					
Restricted Grants-Federal Direct	\$ 26,376,387	\$ 21,487,969	\$ 20,639,760	\$ 28,783,835	\$ 27,350,000
Other Financing Sources:					
Donated Commodities	\$ -	\$ -	\$ 2,144,011	\$ 2,013,102	\$ 2,000,000
TOTAL RESOURCES	<u>\$ 34,578,645</u>	<u>\$ 29,351,932</u>	<u>\$ 30,151,095</u>	<u>\$ 37,469,056</u>	<u>\$ 35,753,000</u>
Expenditures:					
Food Service Operations	\$ 26,527,224	\$ 27,954,971	\$ 31,352,882	\$ 33,040,810	\$ 46,569,636
FUND BALANCE ENDING	<u>\$ 6,850,242</u>	<u>\$ 8,247,203</u>	<u>\$ 7,070,442</u>	<u>\$ 11,498,688</u>	<u>\$ -</u>

Capital Funds

Explanation of Capital Funds

The Albuquerque Public Schools District maintains multiple Capital Funds used to segregate and record transactions related to capital projects. Each fund has a distinct funding source, and revenues within each fund are restricted as to the use of the funds. In general, a Capital Master Plan guides the District's Capital Program. In the process of preparing the Capital Master Plan, projects are identified, prioritized, and matched to anticipated funding sources and streams. The combined resource of the District's Capital Funds for Fiscal Year 2012-13 is \$308.2 million.

House Bill 33 Fund (Public School Buildings Act)

The Public School Building Act authorizes school districts within the State to impose, upon favorable vote of its citizenry, a property tax not to exceed ten mills for any, or all of the following purposes:

- erecting, remodeling, making additions to public school buildings
- providing equipment for or furnishing public school buildings
- purchasing or improving public school grounds

In addition, HB33 funds may be utilized for administering projects including expenditures for facility maintenance software, project maintenance software, project oversight and district personnel specifically related to the administration of projects funded by the Public School Buildings Act; provided that the expenditures do not exceed five percent of the total project costs.

The Act also requires that school districts seek voter approval every six years to continue assessing the property tax. The District successfully last obtained voter approval to continue the tax in February 2010. The mill levy for Fiscal Year 2012-13 is 3.874 for residential property and 4.344 for commercial property. The property tax revenue for Fiscal Year 2012-13 is anticipated to generate \$55.3 million in addition to a cash balance carried forward of \$52.6 million bringing the total resources to \$107.9 million.

Construction spending over the past few years had been significant with improvements being made to district facilities. In fiscal year 2010-11, the district made the decision to slow down construction and reprioritize the Capital Master Plan. The budget for fiscal year 2012-13 reflects this reprioritization of capital projects.

Senate Bill 9 Fund (Two Mill Levy)

Senate Bill 9 authorizes school districts with the State to impose, upon favorable vote of its citizenry, a property tax not to exceed two mills for any, or all, of the following purposes:

- erecting, remodeling, making additions to public school buildings
- providing equipment for or furnishing public school buildings
- purchasing or improving public school grounds
- maintenance of public school buildings or public school grounds
- purchasing activity vehicles for transporting students to extracurricular school activities
- purchasing computer software and hardware for student use in public school classrooms

The legislation also requires that school districts seek voter approval every six years to continue assessing the property tax. The District successfully last obtained voter approval to continue the tax in February 2007. Additionally, the State of New Mexico is authorized to provide a minimum guarantee of revenue to school districts that have imposed the two-mill assessment. The gross amount of the minimum guarantee (referred to as SB-9 Matching Funds) is determined by formula mostly driven by student population within a district. Once the gross amount is determined, the State deducts the amount of property tax collected by an individual district and the net difference is submitted to the district.

For Fiscal Year 2012-13, the District anticipates receiving \$29.4 million in property tax revenue and a cash balance carried forward of \$39.6 million bringing the total resources to \$69.0 million. It should be noted that the District does not include SB-9 matching funds in its budget until the State determines the amount. Therefore, the revenue reflected in the following tables for Fiscal Year 2012-13 does not include SB-9 matching funds that will be received after the inception of the fiscal year.

The majority of the SB-9 funds are appropriated for construction projects to improve upon school buildings and maintenance and repair of existing facilities.

Special Capital Outlay-Local Fund

This fund is primarily used by the District to segregate and record transactions related to the acquisition and disposal of real estate. In addition, resources are generated from school facility fees for construction of new residential building on lots within the City of Albuquerque and projects associated with Charter Schools.

The district has a maintenance of understanding with 6 local Charter Schools for the rental of district facilities. An amount of \$700/student is generated from each Charter School to cover the cost of the rental. Secondly, a portion of property tax revenue generated by the district is recorded in this fund to be utilized for making improvements to buildings occupied by the Charter Schools.

For Fiscal Year 2012-13, the total resource anticipated to be available is \$13.7 million consisting of cash balance from the prior year.

Special Capital Outlay- State Fund

Each year the State of New Mexico provides resources for designated capital projects by direct appropriations to school districts throughout the state. In reality, these are reimbursable capital grants with time restrictions associated for completion of the individual projects. Most of these projects are designated for the acquisition of technology equipment, library collections or relatively minor improvements to existing school facilities. The District has the option of accepting or rejecting individual projects. A total of \$3.0 million in resources is anticipated to be available in Fiscal Year 2012-13 including \$.4 million for prior year reimbursements.

Local Capital Fund-20%

Effective July 1, 2005 the funding source for this fund was eliminated and districts were permitted to continue to budget the accumulated funds until they were exhausted. The District exhausted the balance in this fund in Fiscal Year 2010-11.

Bond Building Capital Fund

General Obligation Bonds may be used for any, or all, of the following purposes:

- erecting, remodeling, making additions to and furnishing public school buildings
- purchasing or improving public school grounds
- purchasing computer software and hardware for student use in public schools
- providing matching funds for capital outlay projects funded pursuant to the Public School Capital Outlay Act

This fund is used by the District to segregate and record transactions related to capital projects funded through the issuance of general obligation bonds. The exact amounts and timing of the sale of these bonds are determined by cash flow requirements.

Bond Building Capital Fund (cont'd)

In Fiscal Year 2012-13, the District plans to issue \$43.4 million in bonds. The total budget of \$100.0 million includes the proposed sale and \$56.6 million carried forward from previous bond sales.

Educational Technology Equipment Act

This Fund was established in Fiscal Year 2010-11 as a way to finance education technology equipment and/or other uses pursuant to the Education Technology Equipment Act for learning and administrative use in schools and related district facilities.

In Fiscal Year 2010-11, the district sold \$18.6 million in Education Technology Notes for equipment and software maintenance over two fiscal years. In Fiscal Year 2012-13, the district plans to sell an additional \$13.0 million to support the continuance of technology needs. The total resource available to budget including cash balance carried forward is \$14.6 million.

**Consolidated Capital Funds:
Revenues/Expenditures/Cash Balance
Fiscal Years 2009-2013**

	2008-2009 Actual	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Approved Budget
<u>Cash Balances:</u>					
Beginning Cash Balance	\$ 122,448,326	\$ 205,243,785	\$ 107,916,231	\$ 218,144,226	\$ 161,612,162
Permanent Cash Transfers	-	-	(97,847)	(96,523)	-
	<u>\$ 122,448,326</u>	<u>\$ 205,243,785</u>	<u>\$ 107,818,384</u>	<u>\$ 218,047,703</u>	<u>\$ 161,612,162</u>
<u>Revenues:</u>					
Local	\$ 85,859,598	\$ 91,340,891	\$ 85,856,948	\$ 84,816,670	\$ 85,486,755
State	9,001,295	17,883,493	8,436,003	2,407,513	4,725,290
Other Financing Sources	336,700,000	14,300,000	168,600,000	-	56,400,000
Total	<u>\$ 431,560,893</u>	<u>\$ 123,524,384</u>	<u>\$ 262,892,951</u>	<u>\$ 87,224,183</u>	<u>\$ 146,612,045</u>
<u>Expenditures/Appropriations:</u>					
Professional Development	\$ -	\$ -	\$ 322,945	\$ 651,484	\$ 369,854
Other Services	734,808	181,296	795,892	735,551	2,672,210
County Tax Collection Costs	829,937	873,689	843,785	852,037	939,342
Maintenance & Repair	10,109,639	12,153,111	10,333,130	11,645,422	35,608,395
Construction Services	295,431,127	166,315,544	104,097,548	71,121,532	204,933,291
Rental-Lease to Purchase	-	-	-	51,000	-
Software	878,384	1,060,955	1,105,422	249,618	1,434,485
Library and Audio-Visual	657,773	118,666	37	-	-
Supplies and Materials	2,717,751	2,926,742	2,236,936	2,705,252	3,747,456
Land Purchases	91,460	1,636,868	116,396	2,959,982	7,093,838
Land Improvements	11,493,826	13,106,719	6,972,110	13,835,699	26,296,165
Building Purchases	-	-	-	2,260,779	-
Vehicles	-	222,787	-	-	-
Fixed Assets (more than \$5,000)	9,766,000	8,887,972	14,818,691	349,815	2,259,540
Assets (\$5,000 and less)	16,054,728	13,367,589	10,924,217	22,893,270	22,869,631
Total	<u>\$ 348,765,433</u>	<u>\$ 220,851,938</u>	<u>\$ 152,567,109</u>	<u>\$ 130,311,441</u>	<u>\$ 308,224,207</u>
FUND BALANCE ENDING	<u>\$ 205,243,786</u>	<u>\$ 107,916,231</u>	<u>\$ 218,144,226</u>	<u>\$ 174,960,445</u>	<u>\$ -</u>

**Capital Funds:
Revenues/Expenditures/Cash Balance
Fiscal Years 2009-2013**

Capital Improvements-HB33 Fund	2008-2009 Actual	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Approved Budget
Cash Balances:					
Beginning /Projected Cash Balance	\$ 50,106,986	\$ 24,706,528	\$ 16,579,741	\$ 30,091,832	\$ 52,626,258
Permanent Cash Transfers	1,685,744	720,000	(24,865)	-	-
TOTAL	51,792,730	\$ 25,426,528	\$ 16,554,876	\$ 30,091,832	\$ 52,626,258
Local Revenues:					
Property Taxes	\$ 55,208,332	\$ 58,284,523	\$ 54,410,291	\$ 54,455,547	\$ 55,229,562
Investment Income	534,067	14,272	23,805	48,526	-
Refund of Prior Year Expenditures	-	-	168,356	-	-
TOTAL RESOURCES	\$ 55,742,399	\$ 58,298,795	\$ 54,602,452	\$ 54,504,073	\$ 55,229,562
Expenditures/Appropriations:					
County Tax Collection Costs	\$ 553,868	\$ 578,102	\$ 550,116	\$ 556,407	\$ 563,342
Construction Services	66,977,557	54,399,179	24,413,382	11,784,502	90,777,239
Software	-	-	-	-	-
Land Purchases	6,301	-	-	-	500,000
Land Improvements	4,836,138	4,886,103	2,860,571	1,885,660	8,412,570
Buildings Purchases	-	-	-	2,260,779	-
Fixed Assets (more than \$5,000)	3,639,605	1,805,416	8,466,322	256,002	478,170
Assets (\$5,000 or less)	6,815,132	5,476,782	4,775,105	11,184,827	7,124,499
TOTAL EXPENDITURES	\$ 82,828,601	\$ 67,145,582	\$ 41,065,496	\$ 27,928,177	\$ 107,855,820
FUND BALANCE ENDING	\$ 24,706,528	\$ 16,579,741	\$ 30,091,832	\$ 56,667,728	\$ -

Capital Improvements-SB-9 Fund	2008-2009 Actual	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Approved Budget
Cash Balances:					
Beginning /Projected Cash Balance	\$ 55,672,178	\$ 48,419,381	\$ 33,404,718	\$ 36,057,183	\$ 39,610,473
Permanent Cash Transfers	200,791	(720,000)	99,242	-	-
TOTAL	\$ 55,872,969	\$ 47,699,381	\$ 33,503,960	\$ 36,057,183	\$ 39,610,473
Local Revenues:					
Property Taxes	\$ 27,912,643	\$ 29,132,520	\$ 28,771,142	\$ 28,932,141	\$ 29,407,193
Investment Income	821,101	112,673	68,055	32,164	-
Refund of Prior Year's Expenditures	-	-	-	295	-
Total	\$ 28,733,744	\$ 29,245,193	\$ 28,839,197	\$ 28,964,600	\$ 29,407,193
State Revenues:					
State Flow through Grants	\$ -	\$ 1,990,607	\$ 1,952,739	\$ -	\$ -
TOTAL RESOURCES	\$ 28,733,744	\$ 31,235,800	\$ 30,791,936	\$ 28,964,600	\$ 29,407,193
Expenditures/Appropriations:					
Professional Development	\$ -	\$ -	\$ 322,945	\$ 369,854	\$ 369,854
County Tax Collection Costs	276,069	295,587	293,669	295,630	376,000
Maintenance & Repair	10,109,639	12,153,111	7,954,028	7,992,689	27,468,715
Construction Services	18,832,963	20,905,297	12,135,976	8,712,070	29,999,742
Software	691,766	886,589	873,406	147,138	1,379,955
Supplies and Materials	2,717,751	2,926,742	2,236,936	2,705,252	3,747,456
Land Purchases	-	1,353,095	-	-	850,000
Land Improvements	919,055	1,050,794	695,247	815,531	1,494,350
Fixed Assets (more than \$5,000)	1,097,588	4,108,201	2,416,514	69,242	1,433,250
Assets (\$5,000 or less)	1,542,501	1,851,047	1,309,992	449,016	1,898,344
TOTAL EXPENDITURES	\$ 36,187,332	\$ 45,530,463	\$ 28,238,713	\$ 21,556,422	\$ 69,017,666
FUND BALANCE ENDING	\$ 48,419,381	\$ 33,404,718	\$ 36,057,183	\$ 43,465,361	\$ -

**Capital Funds (cont'd):
Revenues/Expenditures/Cash Balance
Fiscal Years 2009-2013**

Special Capital Outlay - Local	2008-2009 Actual	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Approved Budget
Cash Balances:					
Beginning /Projected Cash Balance	\$ 6,303,911	\$ 6,687,266	\$ 9,248,108	\$ 11,482,772	\$ 11,161,989
Permanent Cash Transfers	(422)	77,500	-	150,000	-
TOTAL	\$ 6,303,489	\$ 6,764,766	\$ 9,248,108	\$ 11,632,772	\$ 11,161,989
Local Revenues:					
Investment Income	\$ 104,442	\$ 24,522	\$ 23,934	\$ 20,886	\$ -
Contributions/Donations	279,335	1,603,960	584,097	535,908	500,000
Special Building Local	-	1,856,332	1,400,705	354,018	350,000
Refund of Prior Year's Expenditures	-	414	-	-	-
Total	\$ 383,777	\$ 3,485,228	\$ 2,008,736	\$ 910,812	\$ 850,000
State Revenues:					
Inter-Governmental Contracts	-	336,754	464,047	1,337,904	1,709,311
TOTAL RESOURCES	\$ 383,777	\$ 3,821,982	\$ 2,472,783	\$ 2,248,716	\$ 2,559,311
Expenditures/Appropriations:					
Construction Services	\$ -	\$ 1,044,160	\$ 146,158	\$ 1,244,525	\$ 5,377,293
Rental-Lease to Purchase	-	-	-	51,000	5,743,838
Land Purchases	-	-	-	2,959,982	5,743,838
Land Improvements	-	294,480	85,937	83,378	943,858
Fixed Assets (more than \$5,000)	-	-	1,535	-	3,500
Assets (\$5,000 or less)	-	-	4,489	171,424	1,652,811
TOTAL EXPENDITURES	\$ -	\$ 1,338,640	\$ 238,119	\$ 4,510,309	\$ 19,465,138
FUND BALANCE ENDING	\$ 6,687,266	\$ 9,248,108	\$ 11,482,772	\$ 9,371,179	\$ (5,743,838)

Special Capital Outlay - State	2008-2009 Actual	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Approved Budget
Cash Balances:					
Beginning /Projected Cash Balance	\$ (7,495,069)	\$ (10,622,836)	\$ (3,987,516)	\$ (913,365)	\$ -
Permanent Cash Transfers	43,978	-	(97,847)	(246,472)	-
TOTAL	\$ (7,451,091)	\$ (10,622,836)	\$ (4,085,363)	\$ (1,159,837)	\$ -
State Revenues:					
Prior Year Balances	\$ -	\$ -	\$ -	\$ 1,069,609	\$ 371,661
Special Capital Outlay-State	9,001,295	15,556,132	6,019,217	-	2,644,318
TOTAL RESOURCES	\$ 9,001,295	\$ 15,556,132	\$ 6,019,217	\$ 1,069,609	\$ 3,015,979
Expenditures/Appropriations:					
Construction Services	\$ 3,432,732	\$ 5,148,838	\$ 836,361	\$ 5,545	\$ 2,625,705
Software	172,026	-	14,029	989	-
Library and Audio-Visual	657,773	118,666	37	-	-
Land Improvements	1,788,303	2,353,887	1,221,856	548,328	390,107
Fixed Assets (more than \$5,000)	2,923,569	464,451	294,809	9,954	-
Assets (\$5,000 or less)	3,198,637	834,970	480,127	94,236	167
TOTAL EXPENDITURES	\$ 12,173,040	\$ 8,920,812	\$ 2,847,219	\$ 659,052	\$ 3,015,979
FUND BALANCE ENDING	\$ (10,622,836)	\$ (3,987,516)	\$ (913,365)	\$ (749,280)	\$ -

**Capital Funds (cont'd):
Revenues/Expenditures/Cash Balance
Fiscal Years 2009-2013**

PSCOC-Local Capital 20%	2008-2009 Actual	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Approved Budget
<u>Cash Balances:</u>					
Beginning /Projected Cash Balance	\$ 416,171	\$ 422,946	\$ 25,464	\$ 51	\$ -
Permanent Cash Transfers	(91)	-	-	(51)	-
TOTAL	\$ 416,080	\$ 422,946	\$ 25,464	\$ -	\$ -
<u>Local Revenues:</u>					
Investment Income	\$ 6,866	\$ 1,079	\$ 51	\$ -	\$ -
TOTAL RESOURCES	\$ 6,866	\$ 1,079	\$ 51	\$ -	\$ -
<u>Expenditures/Appropriations:</u>					
Construction	\$ -	\$ 24,732	\$ -	\$ -	\$ -
Vehicles	-	222,787	-	-	-
Fixed Assets (more than \$5,000)	-	76,740	-	-	-
Assets (\$5,000 or less)	-	74,302	25,464	-	-
TOTAL EXPENDITURES	\$ -	\$ 398,561	\$ 25,464	\$ -	\$ -
FUND BALANCE ENDING	\$ 422,946	\$ 25,464	\$ 51	\$ -	\$ -

Bond Building Fund	2008-2009 Actual	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Approved Budget
<u>Cash Balances:</u>					
Beginning /Projected Cash Balance	\$ 17,444,149	\$ 135,630,500	\$ 52,645,716	\$ 125,338,448	\$ 56,573,762
Permanent Cash Transfers	(1,930,001)	(77,500)	(74,377)	-	-
TOTAL	\$ 15,514,148	\$ 135,553,000	\$ 52,571,339	\$ 125,338,448	\$ 56,573,762
<u>Local Revenues:</u>					
Investment Income	\$ 992,812	\$ 310,596	\$ 302,955	\$ 86,536	\$ -
Refund of Prior Year's Expenditures	-	-	100,000	329,881	-
Total	\$ 992,812	\$ 310,596	\$ 402,955	\$ 416,417	\$ -
<u>Other Financing Sources:</u>					
Sale of Bonds	\$ 336,700,000	\$ 14,300,000	\$ 150,000,000	\$ -	\$ 43,400,000
TOTAL RESOURCES	\$ 337,692,812	\$ 14,610,596	\$ 150,402,955	\$ 416,417	\$ 43,400,000
<u>Expenditures/Appropriations:</u>					
Other Services	\$ 734,808	\$ 181,296	\$ 658,742	\$ 6,700	\$ 2,672,210
Construction Services	206,187,875	84,793,338	66,565,671	49,374,890	76,153,312
Software	14,592	174,366	217,987	46,375	54,530
Land	85,159	283,773	116,396	-	-
Land Improvements	3,950,330	4,521,455	2,108,499	10,502,802	15,055,280
Fixed Assets (more than \$5,000)	2,105,238	2,433,164	3,639,511	14,617	344,620
Assets (\$5,000 or less)	4,498,458	5,130,488	4,329,040	2,682,546	5,693,810
TOTAL EXPENDITURES	\$ 217,576,460	\$ 97,517,880	\$ 77,635,846	\$ 62,627,930	\$ 99,973,762
FUND BALANCE ENDING	\$ 135,630,500	\$ 52,645,716	\$ 125,338,448	\$ 63,126,935	\$ -

**Capital Funds (cont'd):
Revenues/Expenditures/Cash Balance
Fiscal Years 2009-2013**

Educational Technology Equipment Act	2008-2009 Actual	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Approved Budget
<u>Cash Balances:</u>					
Beginning /Projected Cash Balance	\$ -	\$ -	\$ -	\$ 16,087,305	\$ 1,639,680
Permanent Cash Transfers	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ -	\$ 16,087,305	\$ 1,639,680
<u>Local Revenues:</u>					
Investment Income	\$ -	\$ -	\$ 3,557	\$ 20,768	\$ -
Refund of Prior Year's Expenditures	-	-	-	-	-
Total	\$ -	\$ -	\$ 3,557	\$ 20,768	\$ -
<u>Other Financing Sources:</u>					
Sale of Bonds	\$ -	\$ -	\$ 18,600,000	\$ -	\$ 13,000,000
TOTAL RESOURCES	\$ -	\$ -	\$ 18,603,557	\$ 20,768	\$ 13,000,000
<u>Expenditures/Appropriations:</u>					
Professional Development	\$ -	\$ -	\$ -	\$ 281,630	\$ -
Other Services	-	-	137,150	728,851	-
Maintenance and Repair	-	-	2,379,102	3,652,733	8,139,680
Software	-	-	-	55,116	-
Assets (\$5,000 or less)	-	-	-	8,311,221	6,500,000
TOTAL EXPENDITURES	\$ -	\$ -	\$ 2,516,252	\$ 13,029,551	\$ 14,639,680
FUND BALANCE ENDING	\$ -	\$ -	\$ 16,087,305	\$ 3,078,522	\$ -

Capital Master Plan Fiscal Year 2011-2016 Capital Strategy \$948,629,746

The Albuquerque Public Schools (APS) Capital Master Plan (CMP) encompasses a six year financing strategy composed of general obligation bonds and mill levies totaling \$948.6 million. \$580.3 million (61%) is currently approved by local voters. Voters will be asked to approve the remaining \$368.4 million (39%) of the program in February 2013. Projects will accomplish the following:

School Construction – \$593.5 million

With these resources the APS Capital Master Plan will accommodate growth needs (~20% of the total) by constructing new schools, and providing additions to existing schools to reduce portables; make educational and programmatic improvements (~44% of the total) to bring schools to equitable standards; address health and safety / code compliance issues (1% of the total), renew older facilities (~23% of the total); and provide essential district and school educational support facilities (~12% of the total), including a new stadium and food service facility.

Property Acquisition – \$19.2 million

These capital funds are used to acquire sites for new schools.

Technology / Equipment – \$175.9 million

These capital resources provide for district and school-based educational technology, and equipment upgrades for music, art, science, library, and furniture renewal.

School Maintenance – \$64.7 million

These capital funds are used to support maintenance activities at all district site.

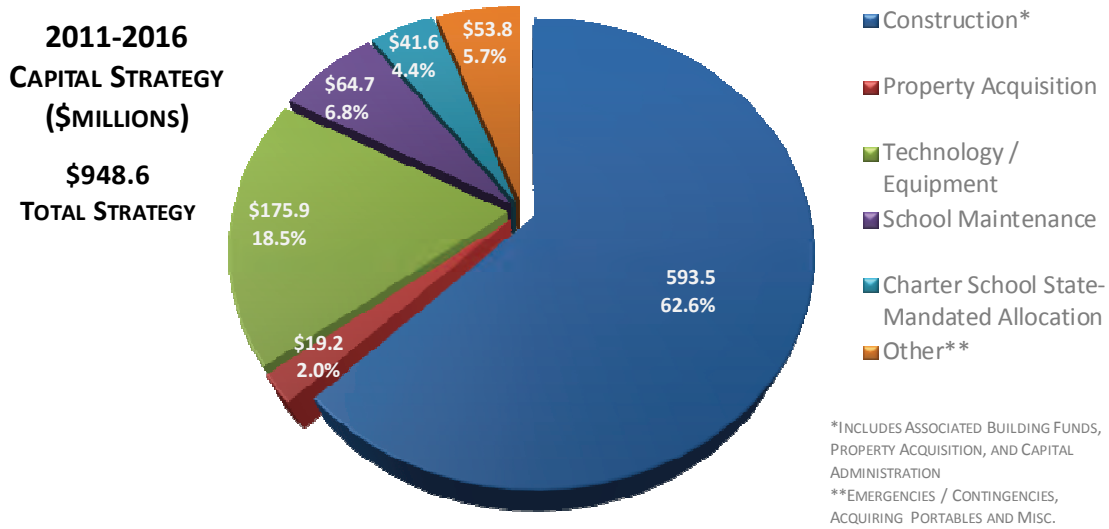
Charter School State Mandated Allocation – \$41.6 million

These mill levy revenues are distributed directly to charter schools by state mandates

Capital Master Plan Fiscal Year 2011-2016 Capital Strategy (cont'd)

Other Capital Needs – \$53.8 million

Capital resources are provided for emergencies / contingencies, acquiring portables, school security, and opening new schools.



Capital Master Plan Fiscal Year 2012-2013 Capital Budget \$134,500,000

For FY2012/13 (APS) Capital Master Plan (CMP) budgeted \$134.5 million. Projects will accomplish the following:

School Construction – \$61.7 million

Some major projects include a new stadium and food service facility, but the major thrust of the strategy continues to be the renovation and renewal of classrooms, labs and other learning spaces all over the district

Property Acquisition – \$3.5 million

Site acquisition for both traditional and charter schools continues as opportunities present themselves.

Technology / Equipment – \$41.9 million

The upgrade and refresh of district and school-based educational technology, and equipment upgrades for music, art, science, library, and furniture renewal.

School Maintenance – \$14.6 million

These capital funds are used to support maintenance activities at all district facilities.

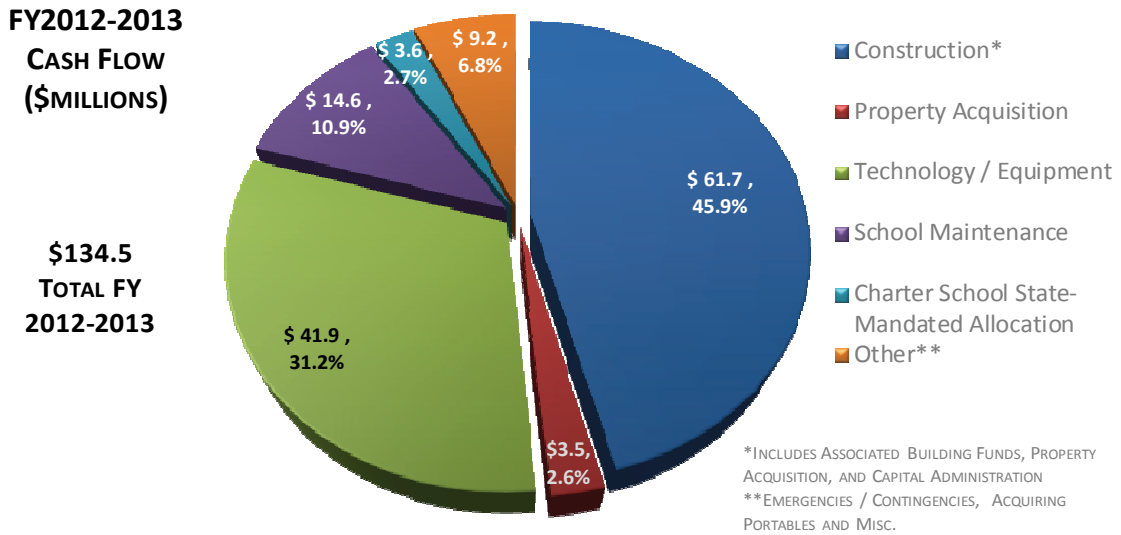
Charter School State Mandated Allocation – \$3.57 million

These mill levy revenues are distributed directly to charter schools by state mandates by the Bernalillo County Assessor

Capital Master Plan Fiscal Year 2012-2013 Capital Budget (cont'd)

Other Capital Needs – \$9.19 million

Capital resources are provided for emergencies / contingencies, acquiring portables, school security, and unforeseen obligations



Debt Service Fund

Explanation of Debt Service Fund

The Albuquerque Public Schools District maintains two Debt Service Funds; one for General Obligation Bonds, and the other for Educational Technology Notes. The purpose of the Debt Service Fund is to segregate and record transactions related to funding sources and expenditures for repayment of principle along with interest expense on the District's outstanding debt.

The District periodically issues General Obligation Bonds for the construction of capital projects. Although the sale of bonds is a source of funds recorded in the General Obligation Bond Capital Fund to construct the capital projects, provision for the repayment of these bonds is recorded in the GO Bond Debt Service Fund. The principle revenue source for this fund is gathered from property tax collections that are assessed as a mill levy against all property located within the boundaries of the District. The combined resource for the Debt Service Funds in Fiscal Year 2012-13 is \$128.6 million.

Analysis of Assessed Valuation

Assessed Valuation of property within the District is calculated as follows: Of the total estimated actual valuation of all taxable property in the District, 33 1/3% is legally subject to ad valorem taxes. The actual value of personal property with the District is determined by the County Assessor. The actual value of certain corporate property within the District is determined by the State of New Mexico, Taxation and Revenue Department, Property Tax Division.

<u>Tax Year</u>	<u>Assessed Valuation</u>	<u>% Change</u>	<u>Tax Year</u>	<u>Assessed Valuation</u>	<u>% Change</u>	<u>Tax Year</u>	<u>Assessed Valuation</u>	<u>% Change</u>
2002	\$ 9,482,500,353		2007	\$ 13,182,532,511	9.13%	2012*	\$ 14,887,391,589	1.25%
2003	9,796,788,763	3.31%	2008	14,244,852,529	8.06%	2013*	15,222,357,900	2.25%
2004	10,247,676,234	4.60%	2009	15,100,118,203	6.00%	2014*	15,640,972,742	2.75%
2005	11,451,528,185	11.75%	2010	14,669,473,949	-2.85%	2015*	16,071,199,492	2.75%
2006	12,079,222,249	5.48%	2011	14,703,596,631	0.23%	2016*	16,513,054,728	2.75%

*Projected

Source: Bernalillo County Assessor's Office

Tax Rates

Article VIII, Section 2, of the New Mexico Constitution limits the total ad valorem taxes for operational purposes levied by all overlapping governmental units within the District to \$20.00 per \$1,000 of assessed value. This limitation does not apply to levies for public debt and levies for additional taxes if authorized at an election by a majority of the qualified voters of the jurisdiction voting on the question. The following table summarizes the tax situation on residential property for 2010-11 Fiscal Year and the previous four years.

Certificate of Tax Rates - Bernalillo County					
TOTAL LEVY					
<u>City of Albuquerque</u>	<u>2011*</u>	<u>2010</u>	<u>2009</u>	<u>2008</u>	<u>2007</u>
State of New Mexico	\$ 1.362	\$ 1.530	\$ 1.150	\$ 1.250	\$ 1.221
Bernalillo County	7.876	7.334	7.491	7.179	7.187
City of Albuquerque	11.520	11.365	11.048	10.947	10.946
Albuquerque MSD #12 (APS)	10.452	10.447	10.434	10.353	10.359
Central New Mexico Community College	3.237	3.158	3.046	2.990	2.992
UNM Hospital	6.400	6.400	6.500	6.401	6.400
AMAFCA	0.845	0.840	0.844	0.840	0.842
Total Residential	\$ 41.692	\$ 41.074	\$ 40.513	\$ 39.960	\$ 39.947

** Preliminary, subject to change*

Analysis of Tax Burden-Albuquerque School District

Analysis of Tax Burden - Albuquerque Public Schools

Single Family Home	Full Value	Assessed Value(1/3)	Annual Cost	Monthly Cost
2011 Average Home Price	\$201,176	\$67,058	\$289.42	\$24.12
2011 Median Home Price	\$167,000	\$55,666	\$240.25	\$20.02
2010 Average Home Price	\$215,989	\$71,996	\$310.73	\$25.89
2010 Median Home Price	\$179,000	\$59,666	\$257.52	\$21.46
2009 Average Home Price	\$214,867	\$71,622	\$309.12	\$25.76
2009 Median Home Price	\$180,000	\$59,999	\$258.96	\$21.58
2008 Average Home Price	\$232,668	\$77,555	\$333.80	\$27.82
2008 Median Home Price	\$192,000	\$63,999	\$275.45	\$22.95
2007 Average Home Price	\$243,228	\$81,075	\$349.27	\$29.11
2007 Median Home Price	198,477	66,158	\$285.01	23.75
2006 Average Home Price	\$228,671	76,223	\$165.18	\$13.76
2006 Median Home Price	188,900	62,966	136.45	11.37
2005 Average Home Price	205,731	68,576	148.26	12.36
2005 Median Home Price	166,500	55,499	119.99	10.00

Source: Greater Albuquerque Association of REALTORS®

RESIDENTIAL TAX RATES

Tax Year	APS Debt Service	APS Ed. Tech Debt Service	APS SB9 Levy	APS HB33 Levy	APS Total	Total Tax Bill
2011	\$4.020	\$0.294	\$2.000	\$3.874	\$10.188	\$41.692
2010	\$4.317	\$0.000	\$2.000	\$3.874	\$10.191	\$41.074
2009	\$4.316	\$0.000	\$2.000	\$3.874	\$10.190	\$40.514
2008	\$4.304	\$0.000	\$1.999	\$3.812	\$10.115	\$39.960
2007	\$4.308	\$0.000	\$2.000	\$3.813	\$10.121	\$39.947
2006	\$2.167	\$0.000	\$1.994	\$3.862	\$8.023	\$38.116
2005	\$2.162	\$0.000	\$2.000	\$3.874	\$8.036	\$38.189

Source: Greater Albuquerque Association of REALTORS®

Summary of Outstanding Debt

TYE Year	Current G/O Bond Requirements			Series 2012 - G/O Refunding Bonds				Total G/O Bond Requirements		
	Principal ⁽¹⁾⁽²⁾	Interest	Total	Principal ⁽³⁾	Coupon	Interest ⁽²⁾	Total	Principal	Interest	Requirements
2012	\$ 34,580,000	\$ 8,049,706	\$ 42,629,706					\$ 34,580,000	\$ 8,049,706	\$ 42,629,706
2013	30,320,000	14,707,563	45,027,563	\$ 4,390,000	2.00%	\$ 1,222,819	\$ 5,612,819	34,710,000	15,930,382	50,640,382
2014	30,560,000	13,550,113	44,110,113	5,545,000	3.00%	1,138,425	6,683,425	36,105,000	14,688,538	50,793,538
2015	34,990,000	12,340,213	47,330,213	1,755,000	4.00%	972,075	2,727,075	36,745,000	13,312,288	50,057,288
2016	34,350,000	11,048,113	45,398,113	2,510,000	5.00%	901,875	3,411,875	36,860,000	11,949,988	48,809,988
2017	31,745,000	9,652,213	41,397,213	5,235,000	5.00%	776,375	6,011,375	36,980,000	10,428,588	47,408,588
2018	33,260,000	8,299,963	41,559,963	5,750,000	2.50%	514,625	6,264,625	39,010,000	8,814,588	47,824,588
2019	35,250,000	6,949,563	42,199,563	5,835,000	2.50%	370,875	6,205,875	41,085,000	7,320,438	48,405,438
2020	51,285,000	5,587,063	56,872,063	3,740,000	3.00%	225,000	3,965,000	55,025,000	5,812,063	60,837,063
2021	41,325,000	3,870,813	45,195,813	3,760,000	3.00%	112,800	3,872,800	45,085,000	3,983,613	49,068,613
2022	46,225,000	3,352,663	49,577,663					46,225,000	3,352,663	49,577,663
2023	29,650,000	3,403,719	33,053,719					29,650,000	3,403,719	33,053,719
2024	18,550,000	544,600	19,094,600					18,550,000	544,600	19,094,600
2025	10,500,000	1,460,050	11,960,050					10,500,000	1,460,050	11,960,050
2026	11,000,000	987,550	11,987,550					11,000,000	987,550	11,987,550
2027	11,190,000	503,550	11,693,550					11,190,000	503,550	11,693,550
Total	\$ 484,780,000	\$ 104,307,455	\$ 589,087,455	\$ 38,520,000		\$ 6,234,869	\$ 44,754,869	\$ 523,300,000	\$ 110,542,324	\$ 633,842,324

(1) Principal in 2020 includes Series 2004 General Obligation Qualified Zone Academy Bonds ("QZABs") of \$4,625,000 and Series 2006 QZABs of \$7,160,000 for which an irrevocable escrow account has been established. The District makes semi-annual payments of \$111,255 and \$199,641, respectively for the 2004 and 2006 QZABs

(2) Excludes the refunded bonds.

(3) Preliminary, subject to change.

General Obligation Bond Outstanding Debt

The goal of the district is to have declining debt service to permit new bonds in the future without a tax rate increase. By retiring debt as quickly as cash flow from tax levy will permit, the district will be able to create bonding capacity. As shown in the table below, in year 2021 over 75% of GOB debt will be retired. The district will continue to monitor and evaluate refunding opportunities.

General Obligation Bond Debt Outstanding schedule:

TYE	Principal Outstanding	Cumulative Amount	Cumulative %
2012	\$ 34,580,000	\$ 34,580,000	6.61%
2013	\$ 34,710,000	\$ 69,290,000	13.24%
2014	\$ 36,105,000	\$ 105,395,000	20.14%
2015	\$ 36,745,000	\$ 142,140,000	27.16%
2016	\$ 36,860,000	\$ 179,000,000	34.21%
2017	\$ 36,980,000	\$ 215,980,000	41.27%
2018	\$ 39,010,000	\$ 254,990,000	48.73%
2019	\$ 41,085,000	\$ 296,075,000	56.58%
2020	\$ 55,025,000	\$ 351,100,000	67.09%
2021	\$ 45,085,000	\$ 396,185,000	75.71%
2022	\$ 46,225,000	\$ 442,410,000	84.54%
2023	\$ 29,650,000	\$ 472,060,000	90.21%
2024	\$ 18,550,000	\$ 490,610,000	93.75%
2025	\$ 10,500,000	\$ 501,110,000	95.76%
2026	\$ 11,000,000	\$ 512,110,000	97.86%
2027	\$ 11,190,000	\$ 523,300,000	100.00%

Education Technology Notes Outstanding Debt

TYE Year	Current ETN Requirements			Series 2012 - Education Technology Notes (1)				Total ETN Requirements		
	Principal	Interest	Total	Principal	Coupon	Interest ⁽²⁾	Total	Principal	Interest	Requirements
2012	\$ 4,290,000	\$ 917,160	\$ 5,207,160					\$ 4,290,000	\$ 917,160	\$ 5,207,160
2013	4,565,000	646,150	5,211,150	\$ 3,000,000	4.00%	\$ 520,000	\$ 3,520,000	7,565,000	1,166,150	8,731,150
2014	4,745,000	463,550	5,208,550	2,000,000	4.00%	400,000	2,400,000	6,745,000	863,550	7,608,550
2015	5,000,000	250,000	5,250,000	2,000,000	4.00%	320,000	2,320,000	7,000,000	570,000	7,570,000
2016	-	-	-	3,000,000	4.00%	240,000	3,240,000	3,000,000	240,000	3,240,000
2017	-	-	-	3,000,000	4.00%	120,000	3,120,000	3,000,000	120,000	3,120,000
Total	\$ 18,600,000	\$ 2,276,860	\$ 20,876,860	\$ 13,000,000		\$ 1,600,000	\$ 14,600,000	\$ 31,600,000	\$ 3,876,860	\$ 35,476,860

- 1) The District plans to privately place G/O Education technology Notes with the New Mexico Finance Authority on July 27, 2012.
- 2) Preliminary, subject to change.

Education Technology Notes Debt Outstanding schedule:

TYE	Principal Outstanding	Cumulative Amount	Cumulative %
2012	\$ 4,290,000	\$ 4,290,000	13.58%
2013	\$ 7,565,000	\$ 11,855,000	37.52%
2014	\$ 6,745,000	\$ 18,600,000	58.86%
2015	\$ 7,000,000	\$ 25,600,000	81.01%
2016	\$ 3,000,000	\$ 28,600,000	90.51%
2017	\$ 3,000,000	\$ 31,600,000	100.00%

**Consolidated Debt Service Funds:
Revenues/Expenditures/Cash Balance
Fiscal Years 2009-2013**

	2008-2009 Actual	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Approved Budget
<u>Cash Balances:</u>					
Beginning /Projected Cash Balance	\$ 58,937,535	\$ 28,103,155	\$ 51,218,319	\$ 56,173,909	\$ 65,186,923
Permanent Cash Transfers	-	-	-	-	-
	<u>\$ 58,937,535</u>	<u>\$ 28,103,155</u>	<u>\$ 51,218,319</u>	<u>\$ 56,173,909</u>	<u>\$ 65,186,923</u>
<u>Local Revenues:</u>					
Property Taxes	\$ 59,874,245	\$ 62,708,385	\$ 62,039,261	\$ 62,393,734	\$ 63,431,315
Investment Income	475,595	47,757	41,151	57,522	-
Total	<u>\$ 60,349,840</u>	<u>\$ 62,756,142</u>	<u>\$ 62,080,412</u>	<u>\$ 62,451,256</u>	<u>\$ 63,431,315</u>
<u>Other Financing Sources:</u>					
Premium/Discount on Bond Issue	\$ 9,616,709	\$ 755	\$ 5,894,318	\$ -	\$ -
TOTAL RESOURCES	<u>\$ 69,966,549</u>	<u>\$ 62,756,897</u>	<u>\$ 67,974,730</u>	<u>\$ 62,451,256</u>	<u>\$ 63,431,315</u>
<u>Expenditures:</u>					
County Tax Collection Costs	\$ 602,979	\$ 626,784	\$ 633,039	\$ 637,263	\$ 646,999
Other Services	-	-	38,345	32,628	110,000
Debt Service Reserve	-	-	-	-	66,435,022
Bond Principal Payment	88,846,791	21,726,036	43,366,791	34,986,791	39,491,792
Bond Interest Payment	11,351,159	17,288,913	18,980,965	19,937,189	21,934,425
Total	<u>\$ 100,800,929</u>	<u>\$ 39,641,733</u>	<u>\$ 63,019,140</u>	<u>\$ 55,593,871</u>	<u>\$ 128,618,238</u>
FUND BALANCE ENDING	<u>\$ 28,103,155</u>	<u>\$ 51,218,319</u>	<u>\$ 56,173,909</u>	<u>\$ 63,031,294</u>	<u>\$ -</u>

Debt Service Funds: Revenues/Expenditures/Cash Balance Fiscal Years 2009-2013

GENERAL OBLIGATION DEBT SERVICE FUND	2008-2009 Actual	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Approved Budget
<u>Cash Balances:</u>					
Beginning /Projected Cash Balance	\$ 58,937,535	\$ 28,103,155	\$ 51,218,319	\$ 54,594,494	\$ 60,972,285
Permanent Cash Transfers	-	-	-	-	-
	<u>\$ 58,937,535</u>	<u>\$ 28,103,155</u>	<u>\$ 51,218,319</u>	<u>\$ 54,594,494</u>	<u>\$ 60,972,285</u>
<u>Local Revenues:</u>					
Property Taxes	\$ 59,874,245	\$ 62,708,385	\$ 62,039,261	\$ 58,357,219	\$ 59,108,458
Investment Income	475,595	47,757	40,848	51,386	-
Total	<u>\$ 60,349,840</u>	<u>\$ 62,756,142</u>	<u>\$ 62,080,109</u>	<u>\$ 58,408,605</u>	<u>\$ 59,108,458</u>
<u>Other Financing Sources:</u>					
Premium/Discount on Bond Issue	\$ 9,616,709	\$ 755	\$ 4,315,206	\$ -	\$ -
TOTAL RESOURCES	<u>\$ 69,966,549</u>	<u>\$ 62,756,897</u>	<u>\$ 66,395,315</u>	<u>\$ 58,408,605</u>	<u>\$ 59,108,458</u>
<u>Expenditures:</u>					
County Tax Collection Costs	\$ 602,979	\$ 626,784	\$ 633,039	\$ 596,251	\$ 602,906
Other Services	-	-	38,345	32,628	110,000
Debt Service Reserve	-	-	-	-	63,201,320
Bond Principal Payment	88,846,791	21,726,036	43,366,791	34,986,791	35,201,792
Bond Interest Payment	11,351,159	17,288,913	18,980,965	19,406,654	20,964,725
Total	<u>\$ 100,800,929</u>	<u>\$ 39,641,733</u>	<u>\$ 63,019,140</u>	<u>\$ 55,022,324</u>	<u>\$ 120,080,743</u>
FUND BALANCE ENDING	<u>\$ 28,103,155</u>	<u>\$ 51,218,319</u>	<u>\$ 54,594,494</u>	<u>\$ 57,980,775</u>	<u>\$ -</u>

EDUCATION TECHNOLOGY DEBT SERVICE FUND	2008-2009 Actual	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Approved Budget
<u>Cash Balances:</u>					
Beginning /Projected Cash Balance	\$ -	\$ -	\$ -	\$ 1,579,415	\$ 4,214,638
Permanent Cash Transfers	-	-	-	-	-
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,579,415</u>	<u>\$ 4,214,638</u>
<u>Local Revenues:</u>					
Property Taxes	\$ -	\$ -	\$ -	\$ 4,036,515	\$ 4,322,857
Investment Income	-	-	303	6,136	-
Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 303</u>	<u>\$ 4,042,651</u>	<u>\$ 4,322,857</u>
<u>Other Financing Sources:</u>					
Premium/Discount on Bond Issue	\$ -	\$ -	\$ 1,579,112	\$ -	\$ -
TOTAL RESOURCES	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,579,415</u>	<u>\$ 4,042,651</u>	<u>\$ 4,322,857</u>
<u>Expenditures:</u>					
County Tax Collection Costs	\$ -	\$ -	\$ -	\$ 41,012	\$ 44,093
Other Services	-	-	-	-	-
Debt Service Reserve	-	-	-	-	3,233,702
Bond Principal Payment	-	-	-	-	4,290,000
Bond Interest Payment	-	-	-	530,535	969,700
Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 571,547</u>	<u>\$ 8,537,495</u>
FUND BALANCE ENDING	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,579,415</u>	<u>\$ 5,050,519</u>	<u>\$ -</u>

Enterprise Funds

Explanation of Enterprise Funds

The Albuquerque Public School District maintains two Enterprise Funds; KANW Radio Station and Graphics Production & District Services. The District's objective is to highlight the activities related to both Enterprise Funds to substantiate their respective financial self-sufficiency. Financial transactions for KANW Radio were moved from the General Operating Fund to an Enterprise Fund in FY 2007-08. Graphics Production & District Services moved a portion of its operation to an Enterprise Fund in FY 2011-12.

KANW Radio Enterprise Fund

KANW Radio Station meets the broadcasting needs of the Albuquerque Public Schools through its non-commercial broadcast services by providing unique and quality program services that inform, educate and entertain its audience.

The station has two principal sources of revenue: fund raising; and, sale of materials promoting the culture of New Mexico. Revenue is estimated at \$.2 million for Fiscal Year 2012-13. Additionally, the station has produced a small surplus in prior years which is estimated to be \$.3 million. Together, total resources are estimated to be \$.5 million for Fiscal Year 2012-13.

Graphics Production Enterprise Fund

Graphics Production & District Services provides mail, copy, print, and design services for the Albuquerque Public School District and external customers. The department is expected to break even or slightly better by the end of FY 2012-13 and progressively become financially self-sufficient over the next few years. In Fiscal Year 2012-13 the resources are anticipated to increase; the district is planning for \$.7 million to be generated from fees for services to customers.

**Consolidated Enterprise Funds:
Revenues/Expenditures/Cash Balance
Fiscal Years 2009-2013**

	2008-2009 Actual	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Approved Budget
<u>Cash Balances:</u>					
Beginning/Projected Cash Balance	\$ 33,216	\$ 289,762	\$ 324,845	\$ 328,845	\$ 363,393
Permanent Cash Transfer	203,597	-	-	-	-
TOTAL	\$ 236,813	\$ 289,762	\$ 324,845	\$ 328,845	\$ 363,393
<u>Local Revenues:</u>					
Contributions/Donation	\$ 431,235	\$ 388,575	\$ 393,351	\$ 399,148	\$ 154,356
User Fees	-	-	-	262,683	638,631
TOTAL RESOURCES	\$ 431,235	\$ 388,575	\$ 393,351	\$ 661,831	\$ 792,987
<u>Expenditures/Appropriations:</u>					
Central Services	\$ 378,286	\$ 353,492	\$ 389,351	\$ 651,883	\$ 1,156,380
TOTAL EXPENDITURES	\$ 378,286	\$ 353,492	\$ 389,351	\$ 651,883	\$ 1,156,380
FUND BALANCE ENDING	\$ 289,762	\$ 324,845	\$ 328,845	\$ 338,793	\$ -

**Enterprise Funds:
Revenues/Expenditures/Cash Balance
Fiscal Years 2009-2013**

KANW Enterprise Fund	2008-2009 Actual	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Approved Budget
<u>Cash Balances:</u>					
Beginning/Projected Cash Balance	\$ 33,216	\$ 289,762	\$ 324,845	\$ 328,845	\$ 343,538
Permanent Cash Transfer	203,597	-	-	-	-
TOTAL	\$ 236,813	\$ 289,762	\$ 324,845	\$ 328,845	\$ 343,538
<u>Local Revenues:</u>					
Contributions/Donation	\$ 431,235	\$ 388,575	\$ 393,351	\$ 399,148	\$ 154,356
TOTAL RESOURCES	\$ 431,235	\$ 388,575	\$ 393,351	\$ 399,148	\$ 154,356
<u>Expenditures/Appropriations:</u>					
Central Services	\$ 378,286	\$ 353,492	\$ 389,351	\$ 355,040	\$ 497,894
TOTAL EXPENDITURES	\$ 378,286	\$ 353,492	\$ 389,351	\$ 355,040	\$ 497,894
FUND BALANCE ENDING	\$ 289,762	\$ 324,845	\$ 328,845	\$ 372,953	\$ -

Graphics Production Enterprise Fund	2008-2009 Actual	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Approved Budget
<u>Cash Balances:</u>					
Beginning/Projected Cash Balance	\$ -	\$ -	\$ -	\$ -	\$ 19,855
Permanent Cash Transfer	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 19,855
<u>Local Revenues:</u>					
User Fees	\$ -	\$ -	\$ -	\$ 262,683	\$ 638,631
TOTAL RESOURCES	\$ -	\$ -	\$ -	\$ 262,683	\$ 638,631
<u>Expenditures/Appropriations:</u>					
Central Services	\$ -	\$ -	\$ -	\$ 296,843	\$ 658,486
TOTAL EXPENDITURES	\$ -	\$ -	\$ -	\$ 296,843	\$ 658,486
FUND BALANCE ENDING	\$ -	\$ -	\$ -	\$ (34,160)	\$ -

Internal Service Funds

Explanation of Internal Service Funds

Construction Services Fund

The Albuquerque Public Schools District established an Internal Service fund for the first time in the FY 2007-08 budget. The Fund was established to capture the operating costs associated with implementing the House Bill 33, Senate Bill 9, and General Obligation Bond Fund Capital Funds projects.

This Construction Services fund was created to capture costs for capital projects that are not to be capitalized under the project.

The Construction Services Fund is funded through a transfer from the Capital Funds and revenues are restricted to work performed on Capital Fund projects. The district is allowed to expense up to 15% of construction costs to each of these Capital Funds for this purpose.

Insurance Internal Service Fund

The Insurance Internal Service Fund was established in the FY 2008-09 budget. This fund was created to track the resources and the payments associated with worker's compensation, employee health and property and liability claims.

Beginning in fiscal year 2010-11, expenditures for salaries, benefits, and other costs associated with employees that work strictly with insurance funds were transferred from the General Operating Fund to the Insurance Fund. .

**Consolidated Internal Services Funds:
Revenues/Expenditures/Cash Balance
Fiscal Years 2009-2013**

	2008-2009 Actual	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Approved Budget
Cash Reserves:					
Beginning Working Capital	\$ 37,596,737	37,809,562	40,115,517	41,703,357	-
Local Revenues:					
Interest Income	\$ 565,194	\$ 118,807	\$ 95,698	\$ 63,667	\$ -
Other Financing Sources:					
Health/Medical Employer Premiums	\$ 42,397,584	\$ 46,147,796	\$ 46,183,358	\$ 46,362,047	\$ 44,626,948
Health/Medical Employee Premiums	23,678,532	25,102,864	25,303,222	24,946,769	24,029,895
Dental Employer Premiums	3,588,430	3,697,300	3,658,071	3,736,294	3,568,401
Dental Employee Premiums	1,986,670	2,028,363	2,005,255	1,978,224	1,921,447
Vision Employer Premiums	351,399	558,166	556,837	572,776	576,453
Vision Employee Premiums	178,855	304,610	303,871	302,726	310,398
Other Health Insurance Revenue	727,803	926,738	707,677	2,243,798	-
Workers' Compensation Assessment	3,518,046	5,005,539	4,848,437	5,009,294	6,147,840
Property/Liability	8,276,556	8,251,589	9,348,644	8,744,353	7,963,213
District Activities	6,792,366	7,028,170	6,018,528	5,297,794	7,084,975
Total	\$ 91,496,241	\$ 99,051,135	\$ 98,933,900	\$ 99,194,075	\$ 96,229,570
TOTAL RESOURCES	\$ 92,061,435	\$ 99,169,942	\$ 99,029,598	\$ 99,257,742	\$ 96,229,570
Expenditures/Appropriations:					
Salaries and Benefits	\$ 5,437,487	\$ 5,308,893	\$ 5,350,596	\$ 5,189,151	\$ 6,515,179
Health/Medical	67,404,664	71,427,546	71,177,420	73,078,841	67,377,699
Dental	5,348,554	5,642,392	5,628,483	5,848,365	5,489,848
Vision	334,409	708,889	704,234	771,967	886,851
Workers' Compensation Self-Insured	4,050,861	3,184,010	3,669,812	3,883,946	5,891,730
Indirect Costs	-	1,892,306	-	-	-
Professional Development	62,577	-	-	-	6,000
Other Professional Services	437,868	295,551	339,911	587,118	866,100
Other Charges	1,937	4,272	3,226	4,359	4,900
Communication Services	47,226	10,668	18,047	19,027	23,700
Construction Services	-	-	10,066	6,602	82,272
Property/Liability	7,917,756	6,980,674	9,618,720	6,188,727	7,707,103
Advertising	5,068	1,778	-	12,814	15,000
Employee Travel/Training	2,958	-	-	741	-
Other Contract Services	577,778	1,256,476	586,631	497,035	871,000
Software	13,504	2,734	201,723	19,453	288,421
Supplies and Materials	68,428	62,292	29,508	43,560	44,477
Gasoline	-	-	-	-	31,500
Fixed assets (more than \$5,000)	68,051	60,698	78,609	-	8,500
Assets (\$5,000 or less)	69,484	24,808	24,772	64,896	119,290
TOTAL EXPENDITURES	\$ 91,848,610	\$ 96,863,987	\$ 97,441,758	\$ 96,216,602	\$ 96,229,570
FUND BALANCE ENDING	\$ 37,809,562	\$ 40,115,517	\$ 41,703,357	\$ 44,744,497	\$ -

**Internal Services Funds:
Revenues/Expenditures/Cash Balance
Fiscal Years 2009-2013**

Construction Services Fund	2008-2009 Actual	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Approved Budget
<u>Other Financing Sources:</u>					
District Activities	\$ 6,792,366	\$ 7,028,170	\$ 6,018,528	\$ 5,297,794	\$ 7,084,975
TOTAL RESOURCES	\$ 6,792,366	\$ 7,028,170	\$ 6,018,528	\$ 5,297,794	\$ 7,084,975
<u>Expenditures/Appropriations:</u>					
Salaries and Benefits	\$ 5,437,487	\$ 5,308,893	\$ 4,951,035	\$ 4,637,647	\$ 5,619,815
Professional Development	62,577	67,055	31,075	43,221	72,100
Other Services	437,868	228,496	83,836	18,428	4,000
Other Charges	1,937	4,272	3,226	4,359	4,900
Communication Services	47,226	10,668	18,047	19,027	23,700
Construction Services	-	-	10,066	6,602	82,272
Advertising	5,068	1,778	-	12,814	15,000
Employee Travel/Training	2,958	-	-	741	-
Other Contract Services	577,778	1,256,476	586,631	430,440	771,000
Software	13,504	2,734	201,723	19,453	288,421
Supplies and Materials	68,428	62,292	29,508	40,166	44,477
Gasoline	-	-	-	-	31,500
Fixed Assets (more than \$5,000)	68,051	60,698	78,609	-	8,500
Assets (\$5,000 or less)	69,484	24,808	24,772	64,896	119,290
TOTAL EXPENDITURES	\$ 6,792,366	\$ 7,028,170	\$ 6,018,528	\$ 5,297,794	\$ 7,084,975
FUND BALANCE ENDING	\$ -	\$ -	\$ -	\$ -	\$ -

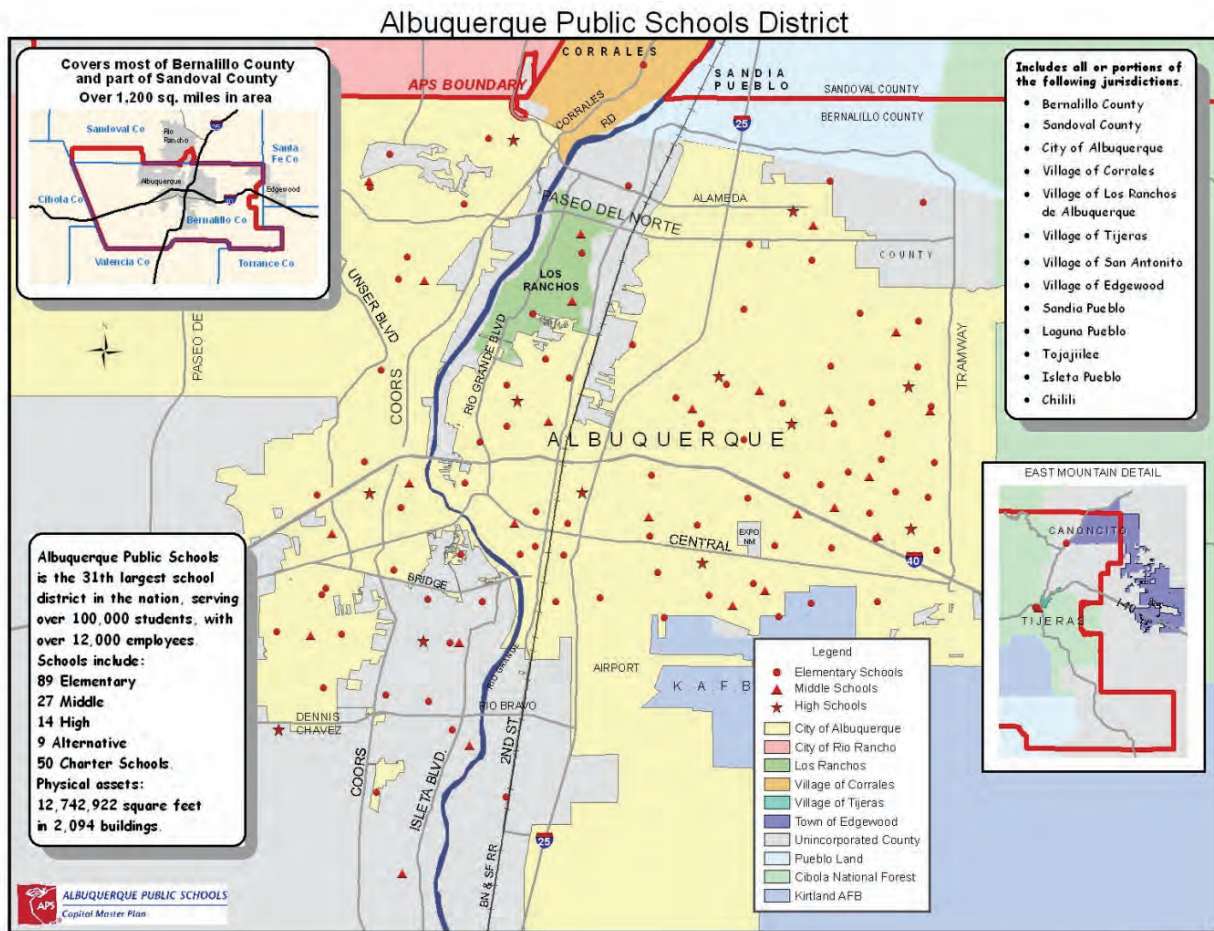
**Internal Services Funds (cont'd):
Revenues/Expenditures/Cash Balance
Fiscal Years 2009-2013**

Insurance Fund	2008-2009 Actual	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Approved Budget
<u>Cash Reserves:</u>					
Beginning Working Capital	\$ 37,596,737	37,809,562	40,115,517	41,703,357	-
<u>Local Revenues:</u>					
Interest Income	\$ 565,194	\$ 118,807	\$ 95,698	\$ 63,667	\$ -
<u>Other Financing Sources:</u>					
Health/Medical Employer Premiums	\$ 42,397,584	\$ 46,147,796	\$ 46,183,358	\$ 46,362,047	\$ 44,626,948
Health/Medical Employee Premiums	23,678,532	25,102,864	25,303,222	24,946,769	24,029,895
Dental Employer Premiums	3,588,430	3,697,300	3,658,071	3,736,294	3,568,401
Dental Employee Premiums	1,986,670	2,028,363	2,005,255	1,978,224	1,921,447
Vision Employer Premiums	351,399	558,166	556,837	572,776	576,453
Vision Employee Premiums	178,855	304,610	303,871	302,726	310,398
Other Health Insurance Revenue	727,803	926,738	707,677	2,243,798	-
Workers' Compensation Assessment	3,518,046	5,005,539	4,848,437	5,009,294	6,147,840
Property/Liability	8,276,556	8,251,589	9,348,644	8,744,353	7,963,213
Total	<u>\$ 84,703,875</u>	<u>\$ 92,022,965</u>	<u>\$ 92,915,372</u>	<u>\$ 93,896,281</u>	<u>\$ 89,144,595</u>
TOTAL RESOURCES	<u>\$ 85,269,069</u>	<u>\$ 92,141,772</u>	<u>\$ 93,011,070</u>	<u>\$ 93,959,948</u>	<u>\$ 89,144,595</u>
<u>Expenditures/Appropriations:</u>					
Health/Medical	\$ 67,404,664	\$ 71,427,546	\$ 71,177,420	\$ 73,078,841	\$ 67,377,699
Dental	5,348,554	5,642,392	5,628,483	5,848,365	5,489,848
Vision	334,409	708,889	704,234	771,967	886,851
Workers' Compensation Self-Insured	4,050,861	3,184,010	3,669,812	3,883,946	5,891,730
Property/Liability	7,917,756	6,980,674	9,618,720	6,188,727	7,707,103
Indirect Costs	-	1,892,306	-	-	-
Salaries and Benefits	-	-	399,561	551,504	895,364
Professional Development	-	-	-	-	6,000
Other Professional Services	-	-	225,000	525,469	790,000
Other Contract Services	-	-	-	66,595	100,000
Supplies and Materials	-	-	-	3,392	-
TOTAL EXPENDITURES	<u>\$ 85,056,244</u>	<u>\$ 89,835,817</u>	<u>\$ 91,423,230</u>	<u>\$ 90,918,806</u>	<u>\$ 89,144,595</u>
FUND BALANCE ENDING	<u>\$ 37,809,562</u>	<u>\$ 40,115,517</u>	<u>\$ 41,703,357</u>	<u>\$ 44,744,499</u>	<u>\$ -</u>

Informational Table of Contents

INFORMATIONAL.....	117
ALBUQUERQUE PUBLIC SCHOOLS CURRENT PROFILE.....	118
<i>Enrollment History and Funding</i>	120
<i>School Enrollment History</i>	121
<i>Building Activity-City of Albuquerque</i>	125
<i>Economic Outlook</i>	126
<i>Analysis of Assessed Valuation</i>	128
<i>Albuquerque Property Tax Rates</i>	129
<i>Multi-Year Forecast For General Operating Fund</i>	130
3 YEAR OPERATIONAL FUND FORECAST.....	132
SCHOOL DISTRICT EMPLOYMENT	134
<i>General Operating Fund Employees</i>	134
<i>New Mexico Standards Based Assessment</i>	135
STANDARDS-BASED ASSESSMENT (SBA) SCORES FOR ALBUQUERQUE PUBLIC SCHOOLS SCHOOL YEAR 2010-2012	136
<i>Elementary Schools</i>	136
<i>Middle Schools</i>	152
<i>High Schools</i>	157
<i>Schools Of Choice</i>	159
SCHOOL AND DEPARTMENT BUDGETS	161
<i>Elementary Schools</i>	164
<i>Middle Schools</i>	209
<i>High Schools</i>	223
<i>Department Budgets</i>	235

Albuquerque Public Schools Current Profile



The City of Albuquerque is located in one of the most picturesque and diverse areas on the Rio Grande River in the north central part of New Mexico. This high desert city is the state's largest metropolitan center with roughly a half million residents, claiming one third of the population of the entire state.

The Albuquerque Public School district encompasses roughly 1,230 square miles. It includes all of the city limits of the City of Albuquerque, nearly all of Bernalillo County outside of Albuquerque, and extends into Sandoval County to include the Village of Corrales.

As the 34th largest school district in the country, and the largest school district in New Mexico, APS includes 139 school sites (89 elementary schools, 27 middle schools, 14 high schools and 9 alternative schools).

There are currently 21 APS authorized charter schools and 29 State authorized charter schools for a total of 50 charter schools that are within the APS District Boundaries.

Albuquerque Public Schools Current Profile (cont'd)

For FY2012-2013, it is estimated that the district will educate 87,085 students based upon current funded enrollment. This number does not include those being educated in the local charters. To educate and support these students, the district has budgeted for approximately 11,000 employees in its General Operating Fund. The total FTEs increases to over 12,000 when those employed under Operating Grants and Food Services are included.

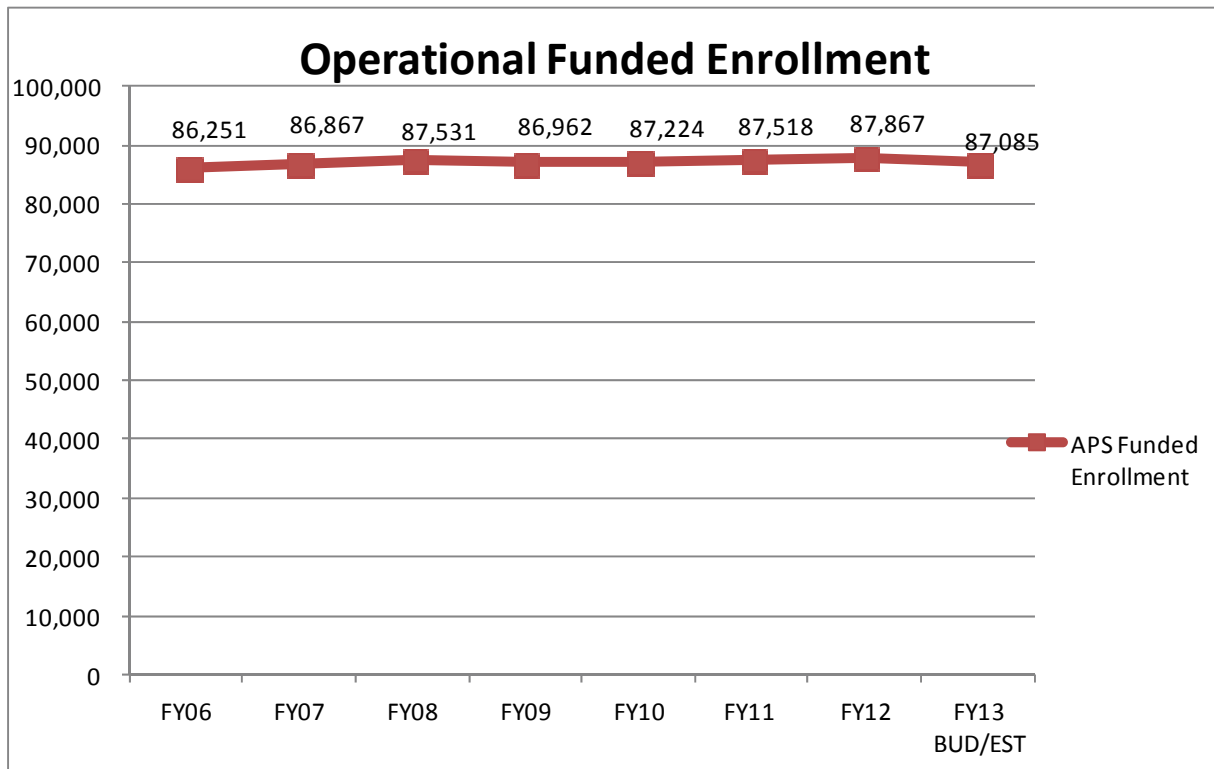
Enrollment History and Funding

Enrollment and Operating Funds

School Districts within the State of New Mexico are funded through the State Equalization Guarantee (SEG) formula based upon the average student enrollment count on the 2nd and 3rd reporting periods of the prior fiscal year.

Since initial funding through the SEG is based upon prior year enrollment, the SEG formula contains a factor for growth that allows for additional funding if a school district's enrollment increases by at least 1% over the prior year. This adjustment occurs within the 1st reporting period of the school year along with funding for new programs.

As demonstrated in the graph below, funded enrollment for Albuquerque Public Schools has remained relatively flat over the past few years; and therefore, the district has not been eligible for additional funding for growth.



School Enrollment History

The actual enrollment as shown in the table below is based on the 2nd reporting periods for three years. For internal funding allocations, APS uses the 2nd reporting period counts in addition to projected enrollment for kindergarten classes and new schools.

<u>FY 11 through FY13 Enrollment for Teacher Staffing</u>				
Loc	School	FY10-11	FY11-12	FY12-13
0203	Dennis Chavez ES	701	691	631
0204	Acoma ES	215	207	225
0206	Adobe Acres ES	481	521	501
0207	Alameda ES	297	279	254
0210	Alamosa ES	695	659	663
0213	Alvarado ES	425	435	427
0214	Apache ES	441	450	467
0215	Armijo ES	517	502	492
0216	Atrisco ES	335	363	341
0217	John Baker ES	494	485	455
0219	Edmund G. Ross ES	544	543	515
0221	Hubert Humphrey ES	454	449	411
0222	Bandelier ES	559	565	578
0225	Barcelona ES	551	542	489
0227	Ocate ES	275	261	227
0228	Bel-Air ES	370	343	361
0229	Bellehaven ES	363	372	345
0230	Governor Bent ES	556	562	548
0231	Kit Carson ES	501	493	463
0234	Chaparral ES	801	845	805
0236	Chelwood ES	567	558	582
0237	Cochiti ES	279	292	279
0240	Collet Park ES	379	384	351
0241	Comanche ES	434	413	415
0243	Coronado ES	189	244	266
0244	Dolores Gonzales ES	431	454	428
0249	Duranos ES	283	293	307
0250	Mary Ann Binford ES	897	904	896
0252	East San Jose ES	581	575	567
0255	Emerson ES	493	476	454
0258	Eubank ES	492	530	514
0260	Manzano Mesa ES	671	678	721

School Enrollment History (cont'd)

0261	Eugene Field ES	374	364	343
0262	Edward Gonzales ES	623	641	648
0264	Ventana Ranch ES	773	743	764
0265	Seven Bar ES	879	877	865
0267	Griegos ES	349	349	359
0268	North Star ES	661	689	696
0270	Hawthorne ES	576	556	530
0273	Hodgin ES	564	603	562
0275	Painted Sky ES	970	1,014	1,010
0276	Inez ES	475	455	452
0279	Kirtland ES	371	380	363
0280	Susie Rayos Marmon ES	779	758	781
0282	La Luz ES	317	287	256
0285	La Mesa ES	718	774	755
0288	Lavaland ES	631	644	604
0291	Longfellow ES	304	289	297
0295	Chamiza ES	610	625	579
0297	Los Padillas ES	247	258	267
0300	Lowell ES	439	423	433
0303	MacArthur ES	231	214	241
0305	Matheson Park ES	324	343	315
0307	McCollum ES	368	347	349
0309	Mission Avenue ES	385	432	441
0310	Mitchell ES	461	450	401
0312	Monte Vista ES	475	464	480
0315	Montezuma ES	522	530	496
0317	Petroglyph ES	675	694	660
0321	A. Montoya ES	363	334	332
0324	Mountain View ES	402	419	394
0327	Navajo ES	638	639	648
0328	Georgia O'Keeffe ES	572	577	582
0329	Arroyo del Oso ES	429	446	408
0330	Reginald Chavez ES	382	367	360
0332	Osuna ES	404	427	417
0333	Pajarito ES	539	577	593
0336	Los Ranchos ES	356	376	355
0339	Carlos Rey ES	857	818	843
0345	San Antonito ES	323	297	287
0348	Sandia Base ES	505	507	567
0350	Double Eagle ES	488	486	491
0351	Corrales ES	479	455	467
0356	Sierra Vista ES	797	759	696
0357	Sombra del Monte ES	385	388	383

School Enrollment History (cont'd)

0360	S. Y. Jackson ES	513	539	546
0363	Tomasita ES	405	390	396
0364	Mark Twain ES	339	372	371
0365	Marie Hughes ES	711	667	611
0370	Valle Vista ES	585	568	555
0373	Lew Wallace ES	279	285	292
0376	Wherry ES	512	553	497
0379	Whittier ES	495	496	487
0385	Zia ES	415	412	388
0388	Zuni ES	449	448	454
0389	Tierra Antigua ES	506	571	667
0392	Rudolfo Anaya ES	626	702	764
0393	Sunset View ES	449	499	512
0395	Helen Cordero Primary K-2	737	721	704
0405	Adams MS	772	766	750
0407	Cleveland MS	705	715	653
0410	Garfield MS	371	356	330
0413	Grant MS	756	721	667
0415	Harrison MS	849	840	918
0416	Hayes MS	460	438	420
0418	Hoover MS	671	644	644
0420	Jackson MS	600	610	621
0425	Jefferson MS	842	867	858
0427	Kennedy MS	504	502	472
0430	Desert Ridge MS	1,022	1,025	1,018
0435	Madison MS	715	792	769
0440	McKinley MS	573	599	593
0445	Jimmy Carter MS	1,177	1,146	1,200
0448	Polk MS	420	454	444
0450	Ernie Pyle MS	685	660	671
0452	Roosevelt MS	395	383	352
0455	Taft MS	533	517	535
0457	Taylor MS	616	591	567
0460	Van Buren MS	606	570	553
0465	Washington MS	494	491	502
0470	Wilson MS	497	503	510
0475	Truman MS	1,182	1,282	1,332
0480	Eisenhower MS	918	910	872
0485	L. B. Johnson MS	945	990	965
0490	James Monroe MS	950	988	970
0492	Tony Hillerman MS	800	889	940
0514	Del Norte HS	1,300	1,190	1,153
0515	Eldorado HS	1,892	1,911	1,911

School Enrollment History (cont'd)

0516	NexGen Academy HS	220	251	330
0520	Highland HS	1,592	1,596	1,608
0525	La Cueva HS	2,102	2,042	1,905
0530	Manzano HS	1,894	1,862	1,789
0540	Rio Grande HS	1,651	1,484	1,433
0550	Sandia HS	2,115	1,956	1,905
0560	Valley HS	1,570	1,496	1,332
0570	West Mesa HS	1,976	1,697	1,596
0575	Volcano Vista HS	2,112	2,180	2,163
0576	Atrisco Heritage Academy HS	1,755	2,195	2,300
0580	Cibola HS	1,969	1,824	1,855
0590	Albuquerque HS	1,636	1,628	1,564
Totals		87,154	87,227	85,962

Enrollment Projections

The Capital Master Plan office develops preliminary student enrollment projections for each school. Preliminary projections are developed in November prior to the target year for the State of New Mexico, Public Education Department. These projections are utilized by the State Legislature to determine if additional funding through the State Equalization Guarantee Formula (SEG) will be needed for student growth.

Enrollment projections are primarily utilized by the district to determine when new facilities may be required and subsequently funded within the Capital Master Plan. APS does not use incremental methods to predict which and how many students will show up to any of their 139 existing schools.

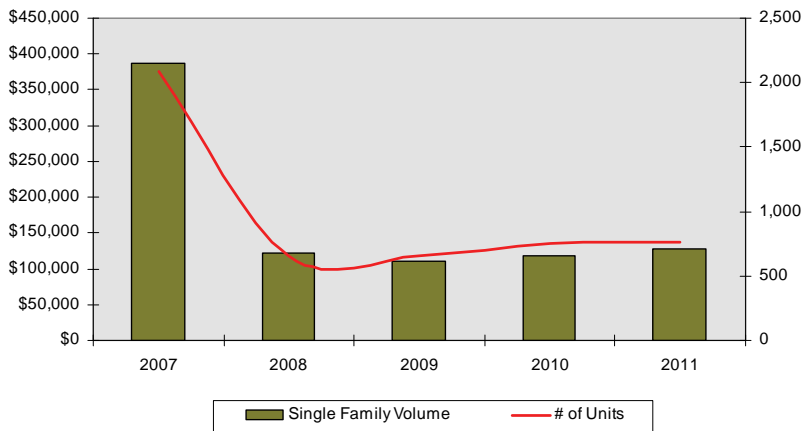
The rates of growth in and within the district have been too dynamic to rely upon simple projection methods. Accordingly, the District and school level projections are based on the cohort survival method, which tracks a group of students from kindergarten to twelfth grade. Kindergarten projections are based on birth rates for Bernalillo County.

Since different areas will grow and develop differently, area specific impacts are based on planned residential construction permits submitted to the city and county planning departments. Every residential project in the city and county that is within the APS attendance area is analyzed and commented upon by the Capital Master Plan office.

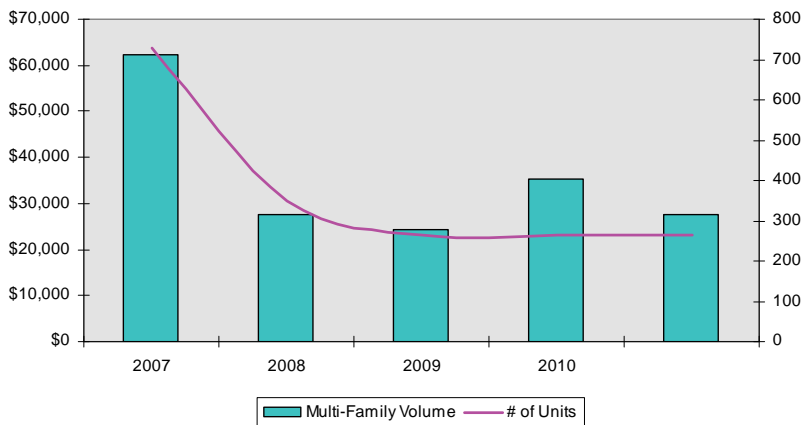
Building Activity-City of Albuquerque

	2007	2008	2009	2010	2011
Multiple Listing					
Volume (\$000's)	\$2,398,317	\$1,700,264	\$1,533,757	\$1,453,821	\$1,362,964
Average Selling Price	\$243,089	\$232,626	\$214,662	\$215,989	\$201,176
<i>Source: Albuquerque Board of Realtors.</i>					
Building Permits (Volume - \$000's)					
Single Family Volume	\$387,704	\$122,033	\$110,955	\$117,521	\$128,660
# of Units	2,087	659	654	749	767
Multi-Family Volume	\$62,145	\$27,613	\$24,435	\$35,238	\$27,462
# of Units	730	349	265	264	266
<i>Source: University of New Mexico Bureau of Business & Economic Research.</i>					

Single Family Building Permits



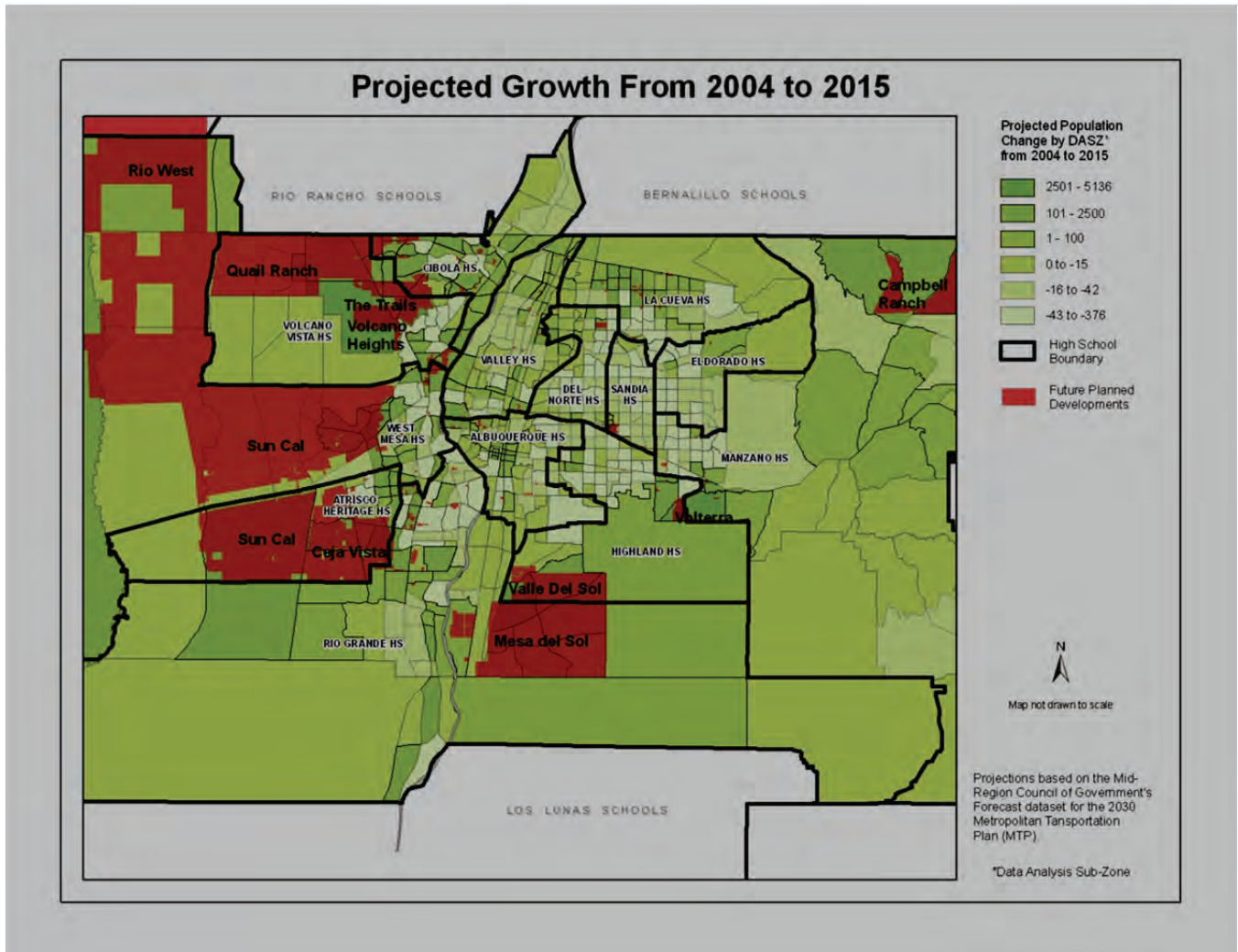
Multi-Family Building Permits



Economic Outlook

Growth areas over the next five years are expected to be in the northwest and southwest quadrants of the city. Residential growth continues to be slow and is currently most evident in some of the older revitalized parts of the city such as the downtown area, southeast heights and north and south valley.

Western Albuquerque Land Holdings LLC (formerly SunCal Corporation) with over 50,000 acres on the West Mesa of Albuquerque will continue to be the largest player in urban growth over the next decade. Mesa Del Sol planned development in SE Albuquerque (5,000 acres) will also be a major contributor.



Albuquerque Home Market Activity (New Pending Closed) - June 2012

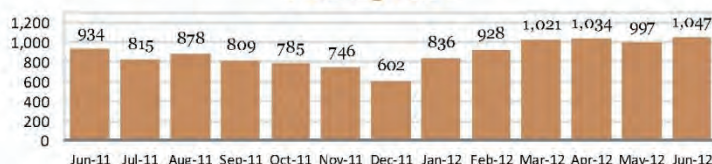
Market Activity

Month	New	Pending	Closed
Jun-11	1,377	934	658
Jul-11	1,296	815	625
Aug-11	1,280	878	646
Sep-11	1,031	809	517
Oct-11	961	785	566
Nov-11	909	746	492
Dec-11	682	602	523
Jan-12	1,119	836	411
Feb-12	978	928	506
Mar-12	1,175	1,021	596
Apr-12	1,328	1,034	604
May-12	1,305	997	737
Jun-12	1,357	1,047	685

New Listings



Pending Sales



Change from last month/year

	Jun-12	May-12	Jun-11
New	1,357	1,305	1,377
% Change	-	3.98%	-1.45%
Pending	1,047	997	934
% Change	-	5.02%	12.10%
Closed	685	737	658
% Change	-	-7.06%	4.10%

Closed Sales



Closed Sales chart also shows average days on market, indicated by a line. The average days on market for June 2012 detached sales was 76.

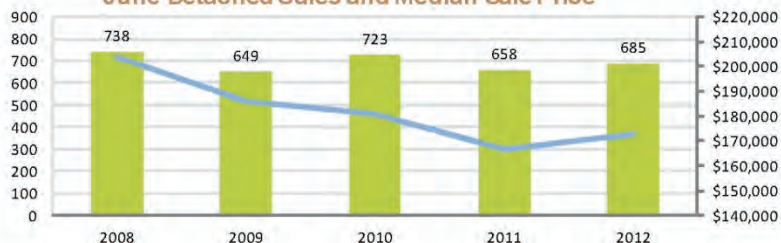
Data is for single-family detached homes

Home Sales by Market Area - June 2012

Single-family detached sales

MLS Area	Area Name	Jun-11	Jun-12
10-121	Albuquerque	468	471
130	Corrales	9	8
140-162	Rio Rancho	115	129
180	Bernalillo	3	6
190	Placitas	5	4
210-293	E. Mountains	23	34
690-760	Valencia Co.	35	33
Total	All	658	685

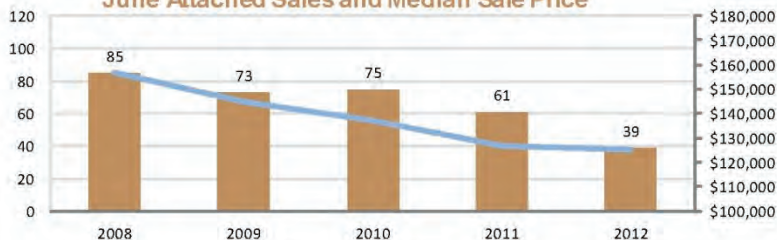
June Detached Sales and Median Sale Price



Condo/townhome (attached) sales

MLS Area	Area Name	Jun-11	Jun-12
10-121	Albuquerque	51	35
130	Corrales	0	2
140-162	Rio Rancho	4	2
180	Bernalillo	1	0
190	Placitas	0	0
210-293	E. Mountains	0	0
690-760	Valencia Co.	5	0
Total	All	61	39

June Attached Sales and Median Sale Price



MLS Areas 210-293 include East Mountains and Estancia Basin.
MLS Areas 690-760 include Belen, Los Lunas, Bosque Farms.

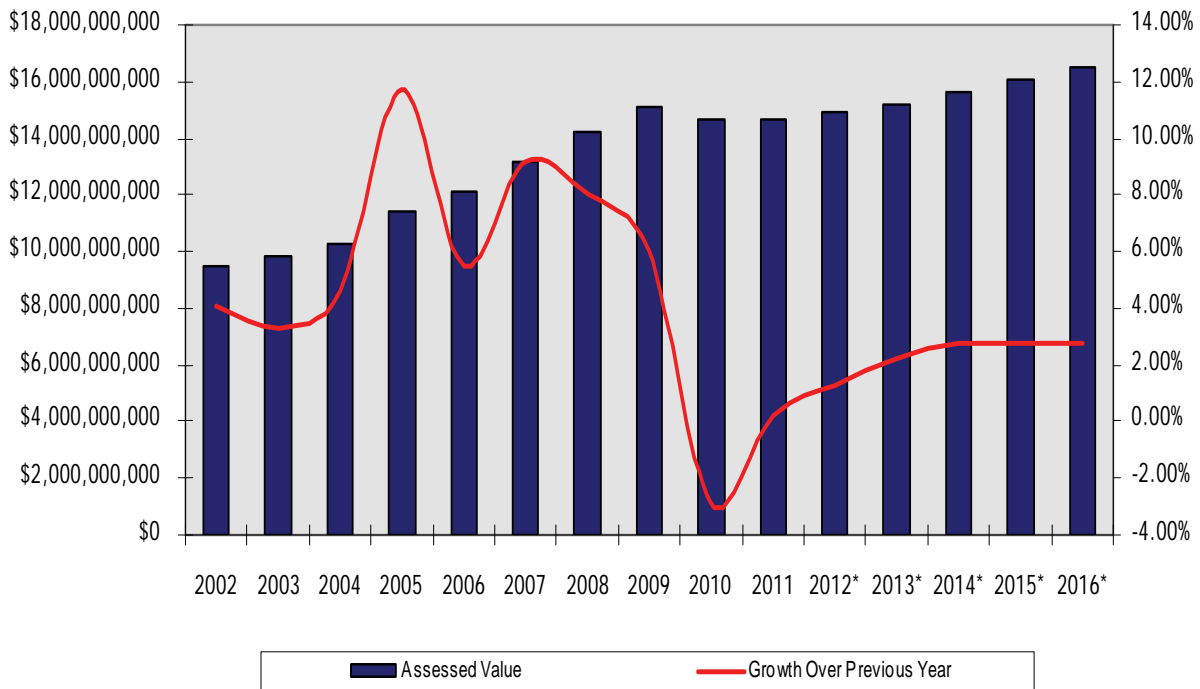
Line on charts represents monthly median sale price for that month.

SOURCE: GREATER ALBUQUERQUE ASSOCIATION OF REALTORS® BASED ON DATA FROM THE SOUTHWEST MULTIPLE LISTING SERVICE. DATA IS DEEMED RELIABLE NOT GUARANTEED.

Analysis of Assessed Valuation

<u>Tax Year</u>	<u>Assessed Valuation</u>	<u>% Change</u>	<u>Tax Year</u>	<u>Assessed Valuation</u>	<u>% Change</u>	<u>Tax Year</u>	<u>Assessed Valuation</u>	<u>% Change</u>
2002	\$ 9,482,500,353		2007	\$ 13,182,532,511	9.13%	2012*	\$ 14,887,391,589	1.25%
2003	9,796,788,763	3.31%	2008	14,244,852,529	8.06%	2013*	15,222,357,900	2.25%
2004	10,247,676,234	4.60%	2009	15,100,118,203	6.00%	2014*	15,640,972,742	2.75%
2005	11,451,528,185	11.75%	2010	14,669,473,949	-2.85%	2015*	16,071,199,492	2.75%
2006	12,079,222,249	5.48%	2011	14,703,596,631	0.23%	2016*	16,513,054,728	2.75%
*Projected								
Source: Bernalillo County Assessor's Office								

History of Assessed Valuation



Albuquerque Property Tax Rates

<u>Tax Year</u>	<u>Operational</u>		<u>Two Mill Levy</u>		<u>HB33 Levy</u>		<u>G O</u>		<u>Total</u>	
	<u>Residential</u>	<u>Non-Residential</u>	<u>Residential</u>	<u>Non-Residential</u>	<u>Residential</u>	<u>Non-Residential</u>	<u>Bond Debt</u>	<u>ETN Debt</u>	<u>Residential</u>	<u>Non-Residential</u>
2011*	0.264	0.500	2.000	2.000	3.874	4.344	4.316	0.294	10.748	11.454
2010	0.256	0.500	2.000	2.000	3.874	4.344	4.316	-	10.446	11.160
2009	0.244	0.500	2.000	2.000	3.874	4.344	4.316	-	10.434	11.160
2008	0.238	0.500	1.999	2.000	3.812	4.344	4.304	-	10.353	11.148
2007	0.238	0.500	2.000	2.000	3.813	4.344	4.308	-	10.359	11.152
2006	0.241	0.500	1.994	2.000	3.862	4.344	2.167	-	8.264	9.011
2005	0.242	0.460	2.000	1.941	3.874	4.344	2.162	-	8.278	8.907
2004	0.240	0.500	2.000	2.000	3.874	4.344	2.166	-	8.280	9.010
2003	0.239	0.500	2.000	2.000	3.874	4.344	2.162	-	8.275	9.006
2002	0.239	0.500	-	-	3.874	4.344	2.160	-	6.273	7.004
2001	0.239	0.500	2.000	2.000	3.874	4.344	2.160	-	8.273	9.004
2000	0.237	0.500	2.000	2.000	3.874	4.344	2.168	-	8.279	9.012

Multi-Year Forecast For General Operating Fund

(Includes Federal Stimulus Stabilization for Operations)

The District prepares a multi-year forecast using a 3 year base of actual revenue, expenditures and cash balances. The budget year (FY12-13 in this case) is used as the pivotal year to connect the the most recent 3 years of actuals to a 3 year forecast. Therefore, a total of 7 years are used in the analysis and preparation of the forecast.

The base year presents information reflecting both the budget and a projection of anticipated results for the current year. The remaining 3 years of the forecast contain anticipated revenue, expenditures and cash balances for each year.

Revenue Analysis

Actual revenue in the General Operating Fund declined from \$631.9M in FY10 to a recent low of \$597.0M in the just completed FY12. In FY13, revenues increased to \$599.5M despite a drop in enrollment.

We are estimating a 1% annual increase in revenue for the 3 year forecast. The state has communicated recently that the revenue picture for FY13 appears to be improving relative to the budgeted revenue amount.

As part of the revenue forecast we are forecasting that enrollment will remain flat over the 3 year period. Enrollment dropped last year, but increased the previous 2 years. In all 3 years the change from prior year was less than 1%. For the past 7 years, enrollment has been relatively flat.

Expenditure Analysis

Actual expenditures in the General Operating Fund have decreased from \$648.1M in FY10 to \$593.5M in FY12. Most of these reductions came in the form of personnel reductions.

Budgeted expenditures for FY13 are \$604.2M, an increase of \$10.7M. The retirement plan contributions account for \$6.8M of this increase. The reason for this large increase in retirement plan contributions is that in FY12 the employees temporarily picked up 1.75% of a contributions increase out of their own pocket. For FY13, this 1.75% contribution was “swapped” back from the employees to the district.

For FY13 salaries have increased by \$2.8M. Much of this is due to the return of the 184th day of instructional pay for teachers. In the prior 2 years, teacher contracts were reduced to 183 days as a means of reducing costs.

Expenditure Analysis (cont'd)

In FY 14 thru FY16, we are estimating that salaries will continue to increase as the cost of the 3 tiered licensure system impacts our average salaries. By law, teachers receive higher levels of pay as they move to higher licensure levels. Other than these tier migration salary increases, we've assumed that all other salaries remain flat over the next 3 years. There are various other cost increases projected for FY14 thru FY13. Most of these are driven by increased benefits costs and the continued increase in Medicaid payments.

Cash Balance Analysis

Cash balances in the operational budget increased by \$10.9M during the past 2 years. Most of this cash balance increase was generated by decreases in non-personnel costs. Non-personnel costs dropped dramatically from \$67M in FY10 to \$54M and \$56M respectively in FY11 and FY12. Significant cuts were made in contract services and in general supplies and materials.

Telecommunications costs (and revenues) decreased dramatically, but this was purely an artifact of a change in how we account for telecommunications costs and revenues. Beginning in FY11 the district went to a process where e-rate discounts were taken as a credit to their cost rather than a check reimbursement. The impact of this is that this discount amount has gradually "disappeared" from the revenue side, and at the same time the cost amount has been reduced on the expenditure side.

At the end of FY12, the district estimated cash balances to be at \$27M. In fact, cash balances finished at \$29M at the end of FY12. At current projected expenditures and revenues, the district will deplete cash balances by \$21M over the next 4 years. Obviously, this type of cash balance depletion is not sustainable nor is it acceptable to the administration and the board. Adjustments will need to be made in the next strategic planning cycle to ensure that we avoid this scenario.

3 Year Operational Fund Forecast

<u>GROWTH ASSUMPTIONS</u>		<u>FY14</u>	<u>FY15</u>	<u>FY16</u>
		<u>Fcst</u>	<u>Fcst</u>	<u>Fcst</u>
APS Enrollment		FLAT	FLAT	FLAT
SEG FUNDING		1%	1%	1%
Miscellaneous Revenue		FLAT	FLAT	FLAT
ERA (Retirement)		1%	FLAT	1%
Health & Medical		4%	4%	4%
Retirement Health Plan		4%	4%	4%
Medicaid		60%	5%	5%
Utilities		2%	2%	2%
Property & Liability		2%	2%	2%

OPERATIONAL FUND: Multi-Year Forecast (\$Millions)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>
	<u>Act</u>	<u>Act</u>	<u>Act</u>	<u>Bud</u>	<u>Fcst</u>	<u>Fcst</u>	<u>Fcst</u>
Total Salary	\$440.0	\$419.5	\$413.4	\$416.2	\$418.5	\$421.0	\$423.5
BENEFITS							
ERA - Educational Retirement Association	\$49.0	\$45.8	\$38.4	\$45.2	\$48.3	\$51.8	\$52.1
Health and Medical Claims	42.7	40.8	38.2	39.6	41.2	42.8	44.5
FICA Payments	25.9	24.4	23.9	24.2	24.2	24.2	24.2
Medicare Payments	6.1	5.7	5.6	5.8	5.8	5.8	5.8
RHP - Retiree Health Plan	5.6	6.9	7.5	8.2	8.5	8.9	9.2
Workers Comp Self Insured	4.7	4.2	4.1	3.3	3.3	4.5	4.5
Dental Claims	3.5	3.2	3.1	3.2	3.3	3.3	3.4
Life Ins. Premium	2.3	2.0	2.0	1.9	2.0	2.0	2.1
All Other	1.1	1.0	1.3	1.8	1.8	1.8	1.8
Total Benefits	\$140.9	\$134.0	\$124.1	\$133.2	\$138.4	\$145.1	\$147.7

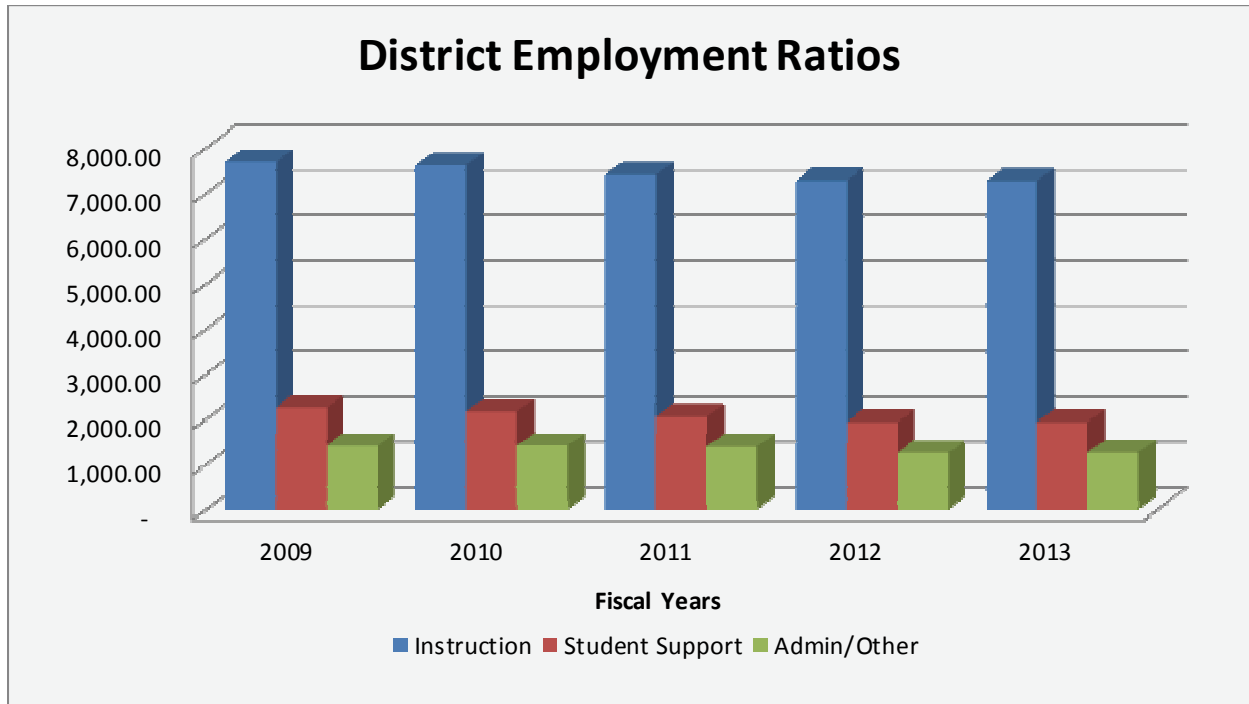
<u>Other Expenditures</u>	FY10 Act	FY11 Act	FY12 Act	FY13 Bud	FY14 Fcst	FY15 Fcst	FY16 Fcst
Prof Services: Spec Ed	\$1.6	\$1.3	\$2.4	\$0.9	\$0.9	\$0.9	\$0.9
Prof Services: Other	2.4	1.9	1.7	2.6	2.6	2.6	2.6
Maintenance & Repair	2.1	1.7	1.6	1.8	1.8	1.9	1.9
Utilities: Electricity	8.7	9.2	10.6	10.8	11.0	11.2	11.5
Utilities: Natural Gas	6.0	4.2	3.9	4.0	4.1	4.2	4.2
Utilities: Telecommunications	5.0	3.6	2.6	1.4	1.4	1.5	1.5
Utilities: Water/Sewage/Garbage	2.5	2.8	2.8	2.9	3.0	3.0	3.1
Property/Liability Insurance	7.3	8.6	8.0	8.0	8.2	8.3	8.5
Travel & Training	0.9	0.5	0.6	0.6	0.6	0.6	0.6
Contracts/Indirect	12.5	9.1	7.8	9.0	9.1	9.2	9.3
Textbooks	2.9	1.1	1.8	1.6	1.6	1.6	1.6
Software	0.2	0.1	0.2	0.3	0.3	0.3	0.3
Library/ Audio Visual	0.3	0.2	0.2	0.2	0.2	0.2	0.2
Food Services	0.7	-	-	0.1	0.1	0.1	0.1
General Supplies/Mats	8.3	5.8	6.3	6.3	6.3	6.4	6.5
Fuel Gasoline	0.7	0.4	0.4	0.4	0.4	0.5	0.5
Capital Outlay	3.7	1.7	1.7	1.6	1.6	1.6	1.7
Board Exp/ Lease/ All Other	1.2	1.0	2.1	1.3	1.3	1.4	1.4
Restricted/Emergency Cash	-	-	-	-	-	-	-
Medicaid Payment	-	0.3	1.3	1.0	1.6	1.7	1.8
Total Other Expenditures	\$67.2	\$53.5	\$56.0	\$54.8	\$56.0	\$57.2	\$58.1
TOTAL EXPENDITURES	\$648.1	\$607.0	\$593.5	\$604.2	\$613.0	\$623.3	\$629.3
TOTAL CURRENT REVENUE	\$631.9	\$614.4	\$597.0	\$599.5	\$610.2	\$616.3	\$622.5
CURRENT YEAR SURPLUS/(SHORTFALL)	(\$16.2)	\$7.4	\$3.5	(\$4.7)	(\$2.7)	(\$6.9)	(\$6.8)

School District Employment

The District is committed to focusing resources directly to the classroom and student support services. In FY2013 the percentage of district employees funded within the General Fund and committed to the classroom (teachers and educational assistants) equals 69.51%. When student support services percentages are included, 87.98% of all employees will be focused on students. The remaining 12.02% are dedicated to Administration, Business/Finance and facilities maintenance (including schools).

General Operating Fund Employees

	2009	2010	2011	2012	2013
Instruction	7,675.50	7,600.62	7,389.56	7,271.51	7,255.80
Student Support	2,243.85	2,156.65	2,045.24	1,929.34	1,928.42
Admin/Other	1,410.17	1,415.78	1,387.09	1,252.77	1,254.40
Total Employees	11,329.52	11,173.05	10,821.89	10,453.62	10,438.62



In addition to those employees funded within the General Operating Fund, there are 943 combined employees funded within the District's Federal and State Operating Grants.

The District also employs 606.5 employees in its food service operations.

New Mexico Standards Based Assessment

In grades 3-8, 10 & 11 are required to take the New Mexico Standards Based Assessment (SBA). Beginning with the Class of 2013, the SBA also will serve as the high school exit exam.

The Standards Based Assessment is given to public and charter school students throughout New Mexico in grades 3-8, 10 and 11.

Why do students have to take the test?

The SBA serves several purposes:

- The state-mandated, standardized test is used to assess whether students meet grade-specific state standards.
- The SBA will serve as the high school exit exam for the first time this year. Students in the class of 2013 and beyond will have to pass the reading and math sections of the high school SBA by the end of their senior year in order to obtain a high school diploma.
- The state's new A-F school grading system relies heavily on SBA results.

The Assessment Scores on the following pages are the percentage of students that are assessed as being proficient in the grade level of the particular subject matter for the three prior school years, by school type (elementary/middle/high) and school attended

Standards-Based Assessment (SBA) Scores for Albuquerque Public Schools School Year 2010-2012

Albuquerque Public Schools Totals

	Reading	Math	Science	Social Studies
3				
2010	57.0%	59.0%	83.3%	
2011	52.4%	51.0%		
2012	52.6%	52.5%		
4				
2010	52.0%	47.9%	52.1%	
2011	47.6%	47.9%	48.6%	
2012	51.0%	44.0%		
5				
2010	62.3%	47.4%	55.8%	
2011	53.7%	44.0%		
2012	56.3%	46.1%		
6				
2010	38.3%	34.3%	30.8%	
2011	45.3%	36.5%		
2012	44.7%	35.1%		
7				
2010	49.8%	35.7%	35.7%	
2011	47.6%	39.6%	40.8%	
2012	49.3%	42.52%		
8				
2010	63.1%	42.5%	29.7%	
2011	54.7%	43.8%		
2012	54.9%	43.0%		
10				
2010	0.0%	0.0%		
2011	0.0%	0.0%		
2012	38.3%	30.9%		
11				
2010	59.3%	43.9%	40.2%	48.5%
2011	54.6%	42.8%	44.3%	53.6%
2012	50.8%	41.2%		

Elementary Schools

A Montoya Elementary

	Reading	Math	Science	Social Studies
3				
2010	69.4%	44.9%	81.6%	
2011	57.1%	59.2%		
2012	45.5%	43.9%		
4				
2010	53.1%	59.4%	68.8%	
2011	59.2%	59.2%	63.3%	
2012	61.9%	42.9%		
5				
2010	52.0%	47.4%	61.3%	
2011	47.1%	35.3%		
2012	68.9%	42.2%		

Acoma Elementary

	Reading	Math	Science	Social Studies
3				
2010	58.6%	55.2%	69.0%	
2011	41.0%	56.4%		
2012	51.5%	42.4%		
4				
2010	56.1%	36.6%	48.8%	
2011	52.2%	43.5%	47.8%	
2012	46.5%	41.9%		
5				
2010	65.6%	40.6%	56.3%	
2011	59.5%	38.1%		
2012	52.2%	30.4%		

Adobe Acres Elementary

	Reading	Math	Science	Social Studies
3				
2010	47.4%	62.8%	79.5%	
2011	31.4%	38.6%		
2012	34.1%	38.6%		
4				
2010	48.8%	54.8%	51.2%	
2011	43.2%	59.1%	47.7%	
2012	37.3%	49.3%		
5				
2010	53.9%	41.6%	41.6%	
2011	47.6%	31.0%		
2012	35.5%	50.0%		

<i>Alameda Elementary</i>					<i>Alamosa Elementary</i>				
	Reading	Math	Science	Social Studies		Reading	Math	Science	Social Studies
3					3				
2010	43.8%	58.3%	79.2%		2010	41.5%	46.2%	71.4%	
2011	49.0%	51.0%			2011	48.0%	48.0%		
2012	65.8%	55.3%			2012	43.6%	41.8%		
4					4				
2010	63.4%	43.9%	51.2%		2010	31.0%	26.7%	26.0%	
2011	34.0%	34.0%	34.0%		2011	35.0%	44.4%	33.3%	
2012	73.8%	40.5%			2012	37.0%	25.0%		
5					5				
2010	80.7%	68.4%	49.1%		2010	44.2%	32.7%	43.9%	
2011	73.2%	46.3%			2011	45.4%	32.6%		
2012	52.3%	36.4%			2012	36.2%	33.6%		

<i>Alvarado Elementary</i>					<i>Apache Elementary</i>				
	Reading	Math	Science	Social Studies		Reading	Math	Science	Social Studies
3					3				
2010	57.1%	55.8%	90.9%		2010	60.0%	50.7%	81.3%	
2011	59.7%	62.7%			2011	51.4%	52.7%		
2012	49.3%	40.8%			2012	54.5%	44.2%		
4					4				
2010	46.4%	39.1%	62.3%		2010	41.3%	23.8%	39.7%	
2011	41.3%	33.8%	46.3%		2011	42.9%	26.9%	46.2%	
2012	40.3%	33.3%			2012	45.7%	35.7%		
5					5				
2010	72.7%	59.1%	77.3%		2010	62.7%	43.3%	53.7%	
2011	50.6%	51.9%			2011	33.3%	25.0%		
2012	60.6%	42.3%			2012	53.4%	37.0%		

<i>Armijo Elementary</i>					<i>Arroyo Del Oso Elementary</i>				
	Reading	Math	Science	Social Studies		Reading	Math	Science	Social Studies
3					3				
2010	31.7%	29.3%	61.0%		2010	78.5%	72.3%	86.2%	
2011	25.0%	24.2%			2011	62.1%	69.7%		
2012	31.4%	37.1%			2012	78.0%	74.6%		
4					4				
2010	33.0%	26.4%	26.4%		2010	73.3%	60.0%	60.0%	
2011	18.3%	19.7%	22.5%		2011	67.7%	61.3%	54.8%	
2012	31.2%	22.1%			2012	61.2%	74.6%		
5					5				
2010	45.8%	16.9%	31.3%		2010	70.8%	53.8%	60.0%	
2011	21.3%	14.0%			2011	69.9%	59.0%		
2012	28.4%	19.4%			2012	66.7%	45.2%		

<i>Atrisco Elementary</i>					<i>Bandelier Elementary</i>				
	Reading	Math	Science	Social Studies		Reading	Math	Science	Social Studies
3					3				
2010	72.7%	77.3%	90.9%		2010	70.0%	87.8%	94.4%	
2011	57.1%	57.1%			2011	67.7%	73.1%		
2012	50.0%	58.3%			2012	76.8%	69.5%		
4					4				
2010	51.8%	37.5%	37.5%		2010	79.8%	70.2%	86.2%	
2011	38.3%	42.6%	31.9%		2011	60.9%	60.9%	68.5%	
2012	38.7%	33.9%			2012	71.3%	69.0%		
5					5				
2010	55.9%	35.6%	35.6%		2010	72.6%	62.1%	69.1%	
2011	49.2%	27.9%			2011	86.8%	72.5%		
2012	44.9%	32.7%			2012	79.6%	71.0%		
<i>Barcelona Elementary</i>					<i>Bel-Air Elementary</i>				
	Reading	Math	Science	Social Studies		Reading	Math	Science	Social Studies
3					3				
2010	35.7%	50.0%	79.6%		2010	56.5%	56.5%	83.9%	
2011	60.7%	57.0%			2011	32.7%	28.8%		
2012	45.6%	58.2%			2012	38.6%	37.1%		
4					4				
2010	38.8%	27.0%	34.0%		2010	45.6%	40.4%	56.1%	
2011	36.7%	41.4%	34.3%		2011	52.2%	47.8%	59.7%	
2012	58.7%	49.3%			2012	29.1%	27.3%		
5					5				
2010	43.2%	28.0%	46.3%		2010	55.0%	35.0%	48.3%	
2011	42.5%	36.4%			2011	58.6%	53.4%		
2012	44.9%	34.8%			2012	51.4%	29.2%		
6									
2010	45.0%	15.0%	20.0%						
2011	0.0%	0.0%							
2012	0.0%	0.0%							
<i>Bellehaven Elementary</i>					<i>Carlos Rey Elementary</i>				
	Reading	Math	Science	Social Studies		Reading	Math	Science	Social Studies
3					3				
2010	64.6%	56.9%	86.2%		2010	52.1%	68.1%	86.1%	
2011	37.5%	33.3%			2011	37.2%	48.6%		
2012	62.5%	57.1%			2012	31.4%	37.5%		
4					4				
2010	58.9%	50.0%	64.8%		2010	41.0%	40.3%	36.7%	
2011	57.9%	45.6%	57.9%		2011	44.0%	47.0%	37.6%	
2012	47.5%	22.0%			2012	28.7%	30.7%		
5					5				
2010	72.2%	59.3%	70.4%		2010	47.4%	38.7%	39.4%	
2011	71.7%	52.8%			2011	38.0%	41.9%		
2012	63.8%	55.3%			2012	36.0%	31.6%		

Chamiza Elementary

	Reading	Math	Science	Social Studies
3				
2010	68.4%	67.3%	89.8%	
2011	57.8%	52.9%		
2012	68.1%	70.2%		
4				
2010	74.2%	73.2%	73.2%	
2011	52.6%	56.7%	56.7%	
2012	54.6%	51.0%		
5				
2010	79.5%	69.7%	73.8%	
2011	71.1%	58.8%		
2012	64.3%	55.1%		

Chaparral Elementary

	Reading	Math	Science	Social Studies
3				
2010	69.9%	64.7%	90.4%	
2011	63.4%	50.7%		
2012	60.5%	56.5%		
4				
2010	50.4%	47.5%	52.9%	
2011	54.9%	43.8%	49.3%	
2012	57.9%	43.0%		
5				
2010	69.3%	55.1%	62.2%	
2011	59.3%	52.4%		
2012	73.2%	52.8%		

Chelwood Elementary

	Reading	Math	Science	Social Studies
3				
2010	62.1%	52.9%	85.1%	
2011	48.1%	44.2%		
2012	51.0%	55.2%		
4				
2010	39.5%	29.6%	44.4%	
2011	36.6%	37.8%	45.1%	
2012	45.6%	31.1%		
5				
2010	58.7%	38.7%	45.3%	
2011	43.9%	32.9%		
2012	49.4%	39.3%		

Cochiti Elementary

	Reading	Math	Science	Social Studies
3				
2010	68.3%	61.9%	84.1%	
2011	52.9%	51.0%		
2012	54.0%	54.0%		
4				
2010	48.8%	32.6%	39.5%	
2011	37.5%	39.1%	45.3%	
2012	45.5%	40.9%		
5				
2010	58.1%	14.0%	48.8%	
2011	39.6%	20.8%		
2012	62.3%	39.3%		

Collet Park Elementary

	Reading	Math	Science	Social Studies
3				
2010	76.1%	73.2%	94.4%	
2011	59.1%	65.9%		
2012	72.1%	68.9%		
4				
2010	58.5%	50.8%	69.2%	
2011	57.5%	61.6%	57.5%	
2012	39.1%	43.5%		
5				
2010	58.3%	50.0%	66.7%	
2011	58.8%	55.9%		
2012	67.6%	54.9%		

Comanche Elementary

	Reading	Math	Science	Social Studies
3				
2010	70.6%	66.2%	91.2%	
2011	64.2%	65.4%		
2012	58.8%	66.2%		
4				
2010	56.6%	47.4%	72.0%	
2011	61.5%	47.0%	62.1%	
2012	63.6%	49.4%		
5				
2010	70.4%	57.3%	59.8%	
2011	51.4%	43.2%		
2012	68.7%	47.8%		

Coronado Elementary

	Reading	Math	Science	Social Studies
3				
2010	45.5%	42.4%	72.7%	
2011	62.1%	48.3%		
2012	43.3%	43.3%		
4				
2010	47.4%	47.4%	36.8%	
2011	46.9%	53.1%	50.0%	
2012	48.0%	32.0%		
5				
2010	66.7%	50.0%	41.7%	
2011	46.7%	26.7%		
2012	48.4%	54.8%		

Corrales Elementary

	Reading	Math	Science	Social Studies
3				
2010	60.5%	57.9%	97.4%	
2011	77.6%	88.1%		
2012	70.6%	65.9%		
4				
2010	66.0%	62.6%	80.8%	
2011	61.1%	61.1%	68.1%	
2012	71.4%	65.7%		
5				
2010	85.3%	78.7%	89.3%	
2011	74.2%	73.1%		
2012	49.3%	47.8%		

Dennis Chavez Elementary

	Reading	Math	Science	Social Studies
3				
2010	77.8%	86.6%	98.5%	
2011	82.9%	76.0%		
2012	75.9%	80.3%		
4				
2010	86.0%	81.8%	89.3%	
2011	71.0%	71.2%	76.8%	
2012	71.9%	67.8%		
5				
2010	88.3%	77.5%	91.7%	
2011	82.9%	77.2%		
2012	82.4%	74.8%		

Dolores Gonzales Elementary

	Reading	Math	Science	Social Studies
3				
2010	39.7%	61.5%	84.6%	
2011	50.6%	57.5%		
2012	45.5%	49.1%		
4				
2010	55.7%	57.4%	67.2%	
2011	46.1%	68.4%	72.4%	
2012	58.2%	62.0%		
5				
2010	57.4%	38.3%	61.7%	
2011	60.3%	55.2%		
2012	41.7%	40.3%		

Double Eagle Elementary

	Reading	Math	Science	Social Studies
3				
2010	84.1%	90.2%	96.3%	
2011	81.9%	77.8%		
2012	92.2%	85.6%		
4				
2010	85.4%	86.5%	95.8%	
2011	86.2%	87.4%	88.5%	
2012	81.2%	78.8%		
5				
2010	82.7%	74.1%	88.9%	
2011	81.7%	72.1%		
2012	89.0%	83.5%		

Douglas Macarthur Elementary

	Reading	Math	Science	Social Studies
3				
2010	80.0%	68.6%	100.0%	
2011	60.0%	60.0%		
2012	75.0%	72.7%		
4				
2010	59.0%	69.2%	71.8%	
2011	50.0%	61.8%	69.7%	
2012	52.8%	41.7%		
5				
2010	48.8%	30.2%	37.2%	
2011	67.5%	50.0%		
2012	64.7%	61.8%		

Duranes Elementary

	Reading	Math	Science	Social Studies
3				
2010	47.6%	57.1%	81.0%	
2011	35.1%	51.4%		
2012	43.9%	36.6%		
4				
2010	33.3%	35.3%	25.5%	
2011	44.9%	44.9%	29.2%	
2012	42.5%	35.0%		
5				
2010	55.9%	35.3%	20.6%	
2011	50.0%	50.0%		
2012	43.2%	35.1%		
6				
2010	47.1%	41.2%	5.9%	
2011	40.0%	50.0%		
2012	59.1%	45.5%		

East San Jose Elementary

	Reading	Math	Science	Social Studies
3				
2010	54.9%	67.6%	66.7%	
2011	28.0%	37.0%		
2012	39.1%	33.7%		
4				
2010	50.9%	44.6%	40.2%	
2011	42.9%	42.9%	40.2%	
2012	39.2%	38.1%		
5				
2010	44.6%	21.7%	47.0%	
2011	29.0%	23.0%		
2012	46.6%	47.6%		

Edmund G Ross Elementary

	Reading	Math	Science	Social Studies
3				
2010	43.9%	39.8%	81.4%	
2011	49.4%	41.2%		
2012	44.9%	39.1%		
4				
2010	40.0%	29.1%	40.9%	
2011	29.4%	31.4%	34.7%	
2012	35.7%	31.0%		
5				
2010	63.6%	47.5%	63.6%	
2011	47.2%	32.1%		
2012	54.5%	39.6%		

Edward Gonzales Elementary

	Reading	Math	Science	Social Studies
3				
2010	39.3%	40.3%	75.2%	
2011	37.3%	38.5%		
2012	40.0%	46.2%		
4				
2010	36.6%	34.5%	37.4%	
2011	37.6%	48.6%	40.5%	
2012	32.9%	27.9%		
5				
2010	50.2%	39.4%	45.7%	
2011	43.4%	38.9%		
2012	48.6%	39.3%		

Emerson Elementary

	Reading	Math	Science	Social Studies
3				
2010	26.2%	34.4%	60.7%	
2011	4.3%	4.4%		
2012	21.4%	16.9%		
4				
2010	21.3%	36.3%	30.0%	
2011	10.0%	18.3%	23.3%	
2012	15.2%	16.7%		
5				
2010	50.8%	31.7%	22.2%	
2011	22.7%	25.3%		
2012	35.9%	21.9%		

Eubank Elementary

	Reading	Math	Science	Social Studies
3				
2010	37.3%	36.9%	71.4%	
2011	20.5%	22.9%		
2012	34.5%	32.2%		
4				
2010	52.2%	54.4%	42.6%	
2011	30.3%	28.1%	31.5%	
2012	22.2%	16.2%		
5				
2010	53.0%	24.7%	28.1%	
2011	32.5%	23.4%		
2012	31.2%	29.9%		

<i>Eugene Field Elementary</i>					<i>Georgia O'Keeffe Elementary</i>				
	Reading	Math	Science	Social Studies		Reading	Math	Science	Social Studies
3					3				
2010	31.7%	25.8%	60.3%		2010	80.4%	79.4%	95.1%	
2011	46.2%	59.4%			2011	81.9%	87.6%		
2012	40.7%	70.4%			2012	84.3%	84.3%		
4					4				
2010	41.5%	37.7%	32.1%		2010	75.3%	73.1%	81.7%	
2011	23.6%	43.6%	25.5%		2011	76.5%	75.7%	82.4%	
2012	39.7%	38.2%			2012	81.3%	79.4%		
5					5				
2010	58.3%	48.3%	28.3%		2010	88.2%	65.6%	87.1%	
2011	49.2%	57.4%			2011	81.4%	74.5%		
2012	38.3%	38.3%			2012	81.7%	74.0%		

<i>Governor Bent Elementary</i>					<i>Griegos Elementary</i>				
	Reading	Math	Science	Social Studies		Reading	Math	Science	Social Studies
3					3				
2010	50.5%	42.4%	82.8%		2010	81.8%	83.6%	92.7%	
2011	41.2%	41.2%			2011	78.5%	78.5%		
2012	40.5%	45.2%			2012	58.8%	68.6%		
4					4				
2010	51.5%	50.0%	57.8%		2010	59.1%	60.6%	68.2%	
2011	53.2%	46.8%	42.6%		2011	75.9%	79.3%	79.3%	
2012	34.1%	40.0%			2012	75.0%	67.2%		
5					5				
2010	55.8%	43.0%	54.7%		2010	90.6%	89.1%	95.3%	
2011	60.0%	46.3%			2011	69.6%	62.3%		
2012	60.7%	46.1%			2012	81.3%	79.7%		

<i>Hawthorne Elementary</i>					<i>Hodgin Elementary</i>				
	Reading	Math	Science	Social Studies		Reading	Math	Science	Social Studies
3					3				
2010	42.4%	56.0%	80.7%		2010	49.5%	35.6%	71.3%	
2011	33.3%	41.1%			2011	23.8%	26.2%		
2012	27.2%	40.7%			2012	45.3%	45.3%		
4					4				
2010	34.8%	32.6%	25.8%		2010	37.5%	42.5%	31.3%	
2011	19.5%	21.8%	11.5%		2011	39.6%	36.6%	39.6%	
2012	30.5%	30.5%			2012	34.4%	28.9%		
5					5				
2010	40.3%	19.7%	28.8%		2010	60.7%	42.9%	44.0%	
2011	37.9%	17.2%			2011	42.5%	23.8%		
2012	26.2%	18.1%			2012	40.4%	28.1%		

***Hubert H Humphrey
Elementary***

	Reading	Math	Science	Social Studies
3				
2010	87.6%	86.5%	98.9%	
2011	85.9%	81.2%		
2012	68.2%	72.7%		
4				
2010	74.1%	70.6%	76.5%	
2011	75.0%	80.7%	83.0%	
2012	80.0%	73.8%		
5				
2010	86.0%	71.3%	82.8%	
2011	77.4%	75.0%		
2012	82.4%	72.9%		

Inez Elementary

	Reading	Math	Science	Social Studies
3				
2010	61.3%	68.9%	91.9%	
2011	53.7%	49.3%		
2012	60.5%	50.0%		
4				
2010	55.1%	55.1%	74.4%	
2011	56.9%	58.5%	66.2%	
2012	51.5%	37.9%		
5				
2010	63.9%	54.2%	68.1%	
2011	62.4%	49.4%		
2012	61.5%	55.8%		

John Baker Elementary

	Reading	Math	Science	Social Studies
3				
2010	65.9%	69.2%	92.3%	
2011	81.0%	77.2%		
2012	70.0%	73.8%		
4				
2010	67.7%	59.1%	61.3%	
2011	62.4%	59.1%	62.4%	
2012	75.7%	62.9%		
5				
2010	80.0%	67.1%	80.0%	
2011	67.9%	63.0%		
2012	63.2%	71.3%		

Kirtland Elementary

	Reading	Math	Science	Social Studies
3				
2010	60.0%	70.9%	85.5%	
2011	62.1%	70.7%		
2012	40.0%	41.7%		
4				
2010	48.9%	46.7%	35.6%	
2011	22.9%	37.5%	29.2%	
2012	47.3%	40.0%		
5				
2010	50.8%	32.2%	44.1%	
2011	39.5%	34.9%		
2012	55.3%	51.1%		

Kit Carson Elementary

	Reading	Math	Science	Social Studies
3				
2010	26.8%	24.4%	48.8%	
2011	37.9%	35.6%		
2012	29.8%	28.9%		
4				
2010	42.3%	34.6%	29.8%	
2011	18.2%	28.4%	13.6%	
2012	32.1%	33.3%		
5				
2010	42.1%	26.3%	27.6%	
2011	46.1%	29.4%		
2012	33.8%	29.9%		
6				
2010	25.0%	8.3%	8.3%	
2011	0.0%	0.0%		
2012	0.0%	0.0%		

La Luz Elementary

	Reading	Math	Science	Social Studies
3				
2010	38.0%	46.0%	68.0%	
2011	41.2%	35.3%		
2012	33.3%	26.7%		
4				
2010	24.4%	19.5%	14.6%	
2011	22.9%	29.2%	27.1%	
2012	34.3%	14.3%		
5				
2010	38.1%	33.3%	23.8%	
2011	36.8%	21.1%		
2012	37.5%	32.5%		

La Mesa Elementary

	Reading	Math	Science	Social Studies
3				
2010	50.0%	73.0%	78.5%	
2011	53.7%	62.5%		
2012	40.8%	40.6%		
4				
2010	38.5%	21.9%	29.2%	
2011	28.2%	24.5%	27.3%	
2012	39.6%	27.7%		
5				
2010	60.0%	35.6%	38.9%	
2011	34.7%	31.7%		
2012	22.4%	16.8%		

Lavaland Elementary

	Reading	Math	Science	Social Studies
3				
2010	34.0%	39.8%	59.2%	
2011	32.4%	27.8%		
2012	38.2%	36.4%		
4				
2010	41.8%	38.8%	25.5%	
2011	26.5%	21.4%	17.3%	
2012	34.0%	16.5%		
5				
2010	49.0%	33.3%	23.2%	
2011	43.3%	29.9%		
2012	36.5%	22.9%		

Low Wallace Elementary

	Reading	Math	Science	Social Studies
3				
2010	54.3%	45.7%	93.5%	
2011	64.7%	64.7%		
2012	42.3%	36.5%		
4				
2010	44.2%	23.5%	47.1%	
2011	38.3%	27.7%	40.4%	
2012	62.3%	45.3%		
5				
2010	52.9%	43.1%	54.9%	
2011	44.2%	34.6%		
2012	46.9%	32.7%		

Longfellow Elementary

	Reading	Math	Science	Social Studies
3				
2010	47.6%	59.5%	83.3%	
2011	48.6%	59.5%		
2012	38.5%	40.4%		
4				
2010	43.9%	40.4%	47.4%	
2011	46.8%	53.2%	44.7%	
2012	48.7%	46.2%		
5				
2010	68.2%	42.2%	71.1%	
2011	47.5%	32.8%		
2012	48.8%	25.6%		

Los Padillas Elementary

	Reading	Math	Science	Social Studies
3				
2010	31.7%	22.0%	63.4%	
2011	33.3%	25.6%		
2012	44.4%	30.6%		
4				
2010	32.4%	44.1%	32.4%	
2011	28.2%	27.5%	32.5%	
2012	29.3%	19.5%		
5				
2010	31.4%	11.4%	34.3%	
2011	32.3%	22.6%		
2012	34.1%	18.2%		
6				
2010	27.3%	36.4%	18.2%	
2011	7.7%	7.7%		
2012	0.0%	0.0%		

Los Ranchos Elementary

	Reading	Math	Science	Social Studies
3				
2010	58.1%	77.4%	85.5%	
2011	34.4%	54.7%		
2012	33.3%	26.1%		
4				
2010	21.2%	28.8%	25.0%	
2011	45.8%	45.0%	39.0%	
2012	31.9%	26.1%		
5				
2010	62.7%	50.8%	52.5%	
2011	45.3%	37.7%		
2012	58.8%	45.1%		

Lowell Elementary

	Reading	Math	Science	Social Studies
3				
2010	48.5%	35.8%	53.7%	
2011	30.6%	19.7%		
2012	22.4%	13.8%		
4				
2010	23.8%	11.1%	15.9%	
2011	38.2%	31.3%	28.4%	
2012	24.2%	11.3%		
5				
2010	39.6%	16.3%	36.7%	
2011	28.4%	13.2%		
2012	36.5%	20.6%		

Manzano Mesa Elementary

	Reading	Math	Science	Social Studies
3				
2010	69.3%	69.3%	94.3%	
2011	50.4%	44.4%		
2012	63.7%	56.9%		
4				
2010	65.3%	59.4%	53.0%	
2011	48.0%	55.6%	49.5%	
2012	54.5%	48.0%		
5				
2010	64.1%	53.4%	66.0%	
2011	62.0%	50.0%		
2012	68.1%	56.4%		

Marie M Hughes Elementary

	Reading	Math	Science	Social Studies
3				
2010	68.3%	69.0%	96.0%	
2011	68.1%	63.9%		
2012	51.9%	54.7%		
4				
2010	60.6%	48.0%	53.5%	
2011	58.3%	57.4%	62.6%	
2012	65.8%	51.4%		
5				
2010	79.3%	61.2%	69.0%	
2011	56.3%	39.7%		
2012	66.4%	48.2%		

Mark Twain Elementary

	Reading	Math	Science	Social Studies
3				
2010	41.5%	41.5%	76.9%	
2011	30.2%	34.0%		
2012	57.6%	51.5%		
4				
2010	41.7%	35.4%	47.9%	
2011	36.5%	32.4%	44.6%	
2012	50.0%	42.3%		
5				
2010	43.5%	23.9%	37.0%	
2011	40.0%	30.0%		
2012	53.1%	42.2%		

Maryann Binford Elementary

	Reading	Math	Science	Social Studies
3				
2010	44.3%	57.0%	85.4%	
2011	34.4%	32.5%		
2012	42.1%	38.3%		
4				
2010	35.9%	32.1%	34.0%	
2011	26.5%	19.3%	27.1%	
2012	30.7%	17.8%		
5				
2010	48.9%	37.8%	36.4%	
2011	36.1%	25.2%		
2012	44.8%	20.2%		

Matheson Park Elementary

	Reading	Math	Science	Social Studies
3				
2010	68.4%	60.5%	81.6%	
2011	51.1%	29.8%		
2012	50.0%	53.7%		
4				
2010	55.1%	59.2%	44.9%	
2011	72.5%	70.0%	60.0%	
2012	60.0%	60.0%		
5				
2010	69.2%	63.1%	60.0%	
2011	47.6%	42.9%		
2012	81.0%	73.8%		

<i>McCollum Elementary</i>					<i>Mission Avenue Elementary</i>				
	Reading	Math	Science	Social Studies		Reading	Math	Science	Social Studies
3					3				
2010	60.3%	60.3%	86.8%		2010	47.6%	63.5%	92.1%	
2011	49.2%	36.5%			2011	49.3%	50.0%		
2012	62.3%	55.7%			2012	46.2%	43.1%		
4					4				
2010	74.1%	61.1%	55.6%		2010	41.7%	51.7%	43.3%	
2011	54.0%	69.8%	57.1%		2011	38.8%	41.2%	39.7%	
2012	59.3%	51.9%			2012	55.2%	55.2%		
5					5				
2010	62.5%	37.5%	51.6%		2010	60.4%	32.1%	50.9%	
2011	62.0%	42.0%			2011	36.4%	28.8%		
2012	57.4%	49.2%			2012	49.3%	36.2%		

<i>Mitchell Elementary</i>					<i>Monte Vista Elementary</i>				
	Reading	Math	Science	Social Studies		Reading	Math	Science	Social Studies
3					3				
2010	68.1%	61.1%	88.9%		2010	68.3%	68.3%	85.4%	
2011	54.1%	44.6%			2011	67.5%	64.9%		
2012	54.2%	50.0%			2012	71.1%	69.9%		
4					4				
2010	42.7%	40.0%	56.0%		2010	71.3%	72.4%	85.1%	
2011	50.6%	49.4%	57.0%		2011	60.7%	58.3%	73.8%	
2012	49.3%	26.8%			2012	61.3%	55.0%		
5					5				
2010	68.5%	56.2%	69.9%		2010	73.4%	43.0%	77.2%	
2011	59.7%	42.9%			2011	77.0%	67.8%		
2012	64.8%	52.8%			2012	70.7%	51.2%		

<i>Montezuma Elementary</i>					<i>Mountain View Elementary</i>				
	Reading	Math	Science	Social Studies		Reading	Math	Science	Social Studies
3					3				
2010	39.0%	41.6%	66.2%		2010	38.5%	50.8%	81.5%	
2011	37.0%	34.8%			2011	42.9%	42.9%		
2012	38.1%	45.2%			2012	33.8%	26.8%		
4					4				
2010	32.5%	31.2%	37.7%		2010	55.9%	52.5%	55.9%	
2011	41.4%	35.7%	38.6%		2011	30.6%	40.3%	38.7%	
2012	29.5%	17.0%			2012	35.5%	40.3%		
5					5				
2010	52.3%	44.2%	60.5%		2010	55.9%	48.5%	47.1%	
2011	29.1%	34.2%			2011	50.0%	40.0%		
2012	43.4%	34.2%			2012	39.7%	34.9%		

Navajo Elementary

	Reading	Math	Science	Social Studies
3				
2010	46.4%	56.3%	80.4%	
2011	29.5%	32.1%		
2012	29.5%	48.2%		
4				
2010	36.8%	31.6%	44.7%	
2011	28.2%	24.5%	30.9%	
2012	45.2%	40.9%		
5				
2010	46.9%	40.7%	51.3%	
2011	35.7%	21.4%		
2012	36.7%	31.2%		

North Star Elementary

	Reading	Math	Science	Social Studies
3				
2010	91.1%	91.1%	98.0%	
2011	86.9%	84.0%		
2012	89.8%	89.8%		
4				
2010	90.4%	92.2%	93.0%	
2011	88.6%	90.4%	87.0%	
2012	84.6%	80.1%		
5				
2010	87.4%	89.3%	86.4%	
2011	89.6%	81.7%		
2012	90.8%	85.0%		

Onate Elementary

	Reading	Math	Science	Social Studies
3				
2010	70.5%	70.5%	90.2%	
2011	64.4%	55.6%		
2012	58.5%	70.7%		
4				
2010	76.2%	69.0%	83.3%	
2011	56.5%	61.3%	67.7%	
2012	48.8%	41.9%		
5				
2010	62.5%	50.0%	53.1%	
2011	73.5%	61.8%		
2012	71.4%	62.5%		

Osuna Elementary

	Reading	Math	Science	Social Studies
3				
2010	65.4%	76.5%	90.1%	
2011	74.6%	72.9%		
2012	68.9%	66.2%		
4				
2010	67.1%	72.9%	81.4%	
2011	66.7%	67.9%	71.8%	
2012	78.0%	78.3%		
5				
2010	78.5%	65.8%	83.5%	
2011	65.3%	62.5%		
2012	74.7%	65.3%		

Painted Sky Elementary

	Reading	Math	Science	Social Studies
3				
2010	60.3%	61.5%	89.7%	
2011	49.2%	40.4%		
2012	58.2%	61.8%		
4				
2010	46.2%	57.9%	56.7%	
2011	53.5%	54.7%	58.2%	
2012	54.5%	46.0%		
5				
2010	55.7%	39.8%	48.9%	
2011	46.8%	35.3%		
2012	59.3%	46.3%		

Pajarito Elementary

	Reading	Math	Science	Social Studies
3				
2010	41.2%	50.0%	70.6%	
2011	34.8%	32.6%		
2012	30.9%	27.8%		
4				
2010	32.9%	35.3%	34.1%	
2011	28.7%	26.7%	24.8%	
2012	28.4%	20.5%		
5				
2010	34.8%	25.0%	28.3%	
2011	48.3%	23.0%		
2012	46.7%	31.1%		
6				
2010	23.8%	14.3%	14.3%	
2011	26.1%	30.4%		
2012	0.0%	0.0%		

Petroglyph Elementary

	Reading	Math	Science	Social Studies
3				
2010	74.8%	73.0%	93.9%	
2011	77.2%	70.1%		
2012	70.6%	65.7%		
4				
2010	67.8%	60.0%	60.8%	
2011	56.8%	63.2%	59.2%	
2012	73.9%	61.3%		
5				
2010	73.3%	66.4%	62.9%	
2011	57.8%	45.3%		
2012	69.9%	56.6%		

Reginald Chavez Elementary

	Reading	Math	Science	Social Studies
3				
2010	61.3%	79.0%	98.4%	
2011	50.0%	48.4%		
2012	46.7%	75.0%		
4				
2010	59.0%	50.8%	60.7%	
2011	50.0%	43.8%	52.1%	
2012	57.4%	41.0%		
5				
2010	62.5%	50.0%	43.8%	
2011	41.0%	26.2%		
2012	42.3%	38.5%		

Rudolfo Anaya Elementary

	Reading	Math	Science	Social Studies
3				
2010	32.4%	27.6%	62.9%	
2011	42.6%	35.6%		
2012	41.0%	37.6%		
4				
2010	25.5%	25.5%	21.6%	
2011	33.9%	32.2%	29.7%	
2012	45.4%	44.4%		
5				
2010	34.6%	23.1%	32.1%	
2011	39.1%	31.3%		
2012	44.6%	35.5%		

S Y Jackson Elementary

	Reading	Math	Science	Social Studies
3				
2010	84.4%	78.1%	96.9%	
2011	83.1%	82.0%		
2012	78.5%	82.8%		
4				
2010	82.6%	82.6%	84.9%	
2011	77.0%	79.0%	77.0%	
2012	83.9%	80.6%		
5				
2010	84.1%	82.2%	85.0%	
2011	71.1%	66.7%		
2012	80.0%	80.0%		

San Antonito Elementary

	Reading	Math	Science	Social Studies
3				
2010	88.9%	83.3%	94.4%	
2011	88.2%	72.5%		
2012	77.6%	91.8%		
4				
2010	79.0%	74.2%	90.3%	
2011	79.7%	78.0%	81.4%	
2012	87.5%	73.2%		
5				
2010	87.0%	87.0%	93.5%	
2011	86.2%	75.9%		
2012	87.5%	82.1%		

Sandia Base Elementary

	Reading	Math	Science	Social Studies
3				
2010	65.8%	57.9%	89.5%	
2011	65.4%	61.7%		
2012	66.3%	59.0%		
4				
2010	44.4%	39.1%	42.2%	
2011	52.2%	35.8%	43.3%	
2012	62.8%	47.4%		
5				
2010	80.0%	45.0%	61.3%	
2011	51.9%	44.4%		
2012	61.3%	51.6%		
6				
2010	23.8%	28.6%	14.3%	
2011	57.9%	36.8%		
2012	0.0%	0.0%		

Seven-Bar Elementary

	Reading	Math	Science	Social Studies
3				
2010	66.9%	64.7%	92.8%	
2011	68.8%	56.2%		
2012	57.0%	51.7%		
4				
2010	50.7%	39.2%	65.5%	
2011	65.1%	49.3%	62.7%	
2012	67.8%	49.0%		
5				
2010	74.2%	63.2%	71.0%	
2011	67.8%	56.2%		
2012	71.5%	58.3%		

Sierra Vista Elementary

	Reading	Math	Science	Social Studies
3				
2010	66.0%	66.7%	94.4%	
2011	65.9%	66.7%		
2012	64.6%	63.0%		
4				
2010	56.8%	56.8%	48.3%	
2011	65.6%	71.2%	65.6%	
2012	52.9%	53.7%		
5				
2010	69.0%	47.2%	57.0%	
2011	66.4%	59.5%		
2012	70.0%	54.6%		

Sombra Del Monte Elementary

	Reading	Math	Science	Social Studies
3				
2010	61.2%	55.2%	89.6%	
2011	60.4%	45.3%		
2012	52.1%	54.9%		
4				
2010	46.4%	42.9%	51.8%	
2011	46.7%	50.7%	52.0%	
2012	58.9%	44.6%		
5				
2010	70.9%	34.2%	57.0%	
2011	42.6%	31.5%		
2012	58.2%	43.3%		

Sunset View Elementary

	Reading	Math	Science	Social Studies
3				
2010	67.4%	65.2%	97.8%	
2011	68.0%	65.3%		
2012	71.1%	77.8%		
4				
2010	64.4%	74.0%	64.4%	
2011	52.6%	58.8%	52.6%	
2012	71.1%	59.2%		
5				
2010	74.7%	64.6%	72.2%	
2011	65.5%	64.3%		
2012	60.2%	54.4%		

Susie R Marmon Elementary

	Reading	Math	Science	Social Studies
3				
2010	32.8%	34.8%	70.4%	
2011	44.9%	35.6%		
2012	40.0%	36.2%		
4				
2010	46.2%	35.0%	43.6%	
2011	31.7%	36.7%	25.8%	
2012	47.5%	39.3%		
5				
2010	47.7%	30.8%	36.1%	
2011	42.2%	32.4%		
2012	43.0%	31.3%		

Tierra Antigua Elementary

	Reading	Math	Science	Social Studies
3				
2010	72.7%	75.0%	94.3%	
2011	63.1%	65.0%		
2012	69.1%	63.8%		
4				
2010	72.9%	62.5%	65.6%	
2011	69.6%	73.9%	69.6%	
2012	72.6%	67.0%		
5				
2010	78.5%	47.3%	75.3%	
2011	73.1%	52.9%		
2012	78.4%	61.9%		

Tomasita Elementary

	Reading	Math	Science	Social Studies
3				
2010	34.8%	33.3%	53.6%	
2011	40.8%	36.6%		
2012	26.3%	32.9%		
4				
2010	47.5%	42.4%	33.9%	
2011	28.2%	23.9%	19.7%	
2012	40.0%	25.0%		
5				
2010	49.3%	24.7%	27.4%	
2011	29.8%	19.3%		
2012	38.5%	24.6%		

Valle Vista Elementary

	Reading	Math	Science	Social Studies
3				
2010	41.6%	46.1%	74.2%	
2011	24.2%	24.2%		
2012	28.2%	16.9%		
4				
2010	31.6%	24.1%	26.6%	
2011	31.0%	29.9%	33.3%	
2012	29.8%	22.3%		
5				
2010	46.2%	36.6%	29.0%	
2011	51.6%	41.9%		
2012	43.2%	45.5%		

Ventana Ranch Elementary

	Reading	Math	Science	Social Studies
3				
2010	76.0%	65.1%	93.0%	
2011	68.8%	63.2%		
2012	57.7%	52.3%		
4				
2010	68.4%	55.6%	60.7%	
2011	60.2%	60.2%	66.4%	
2012	59.2%	65.6%		
5				
2010	79.1%	58.3%	77.0%	
2011	71.7%	53.3%		
2012	77.9%	56.5%		

Wherry Elementary

	Reading	Math	Science	Social Studies
3				
2010	48.6%	50.0%	68.6%	
2011	31.7%	26.8%		
2012	24.1%	21.5%		
4				
2010	31.7%	23.8%	25.4%	
2011	24.1%	21.7%	16.9%	
2012	23.6%	22.2%		
5				
2010	32.9%	20.0%	32.9%	
2011	29.7%	20.3%		
2012	34.8%	29.0%		

Whittier Elementary

	Reading	Math	Science	Social Studies
3				
2010	39.5%	41.9%	68.6%	
2011	33.3%	33.3%		
2012	40.6%	34.4%		
4				
2010	31.3%	18.8%	20.3%	
2011	35.5%	22.4%	19.7%	
2012	33.3%	19.8%		
5				
2010	34.0%	22.6%	20.8%	
2011	27.8%	25.9%		
2012	44.9%	37.7%		

Zia Elementary

	Reading	Math	Science	Social Studies
3				
2010	56.2%	57.5%	84.9%	
2011	45.8%	44.1%		
2012	63.6%	60.6%		
4				
2010	55.9%	55.9%	64.4%	
2011	56.3%	50.0%	64.1%	
2012	48.2%	39.3%		
5				
2010	55.0%	50.0%	60.0%	
2011	55.7%	59.0%		
2012	66.2%	57.7%		

Zuni Elementary

	Reading	Math	Science	Social Studies
3				
2010	59.2%	65.8%	86.8%	
2011	71.2%	68.5%		
2012	65.4%	62.0%		
4				
2010	70.4%	64.8%	73.2%	
2011	47.3%	47.3%	47.3%	
2012	69.0%	59.2%		
5				
2010	73.0%	63.5%	60.8%	
2011	64.3%	56.3%		
2012	53.5%	45.1%		

<i>Cleveland Middle</i>				
	Reading	Math	Science	Social Studies
6				
2010	52.6%	39.3%	37.0%	
2011	56.6%	35.4%		
2012	53.9%	36.0%		
7				
2010	57.6%	35.8%	35.8%	
2011	55.8%	42.4%	44.7%	
2012	56.0%	48.6%		
8				
2010	75.7%	49.6%	34.1%	
2011	66.8%	48.3%		
2012	70.1%	50.8%		

<i>Desert Ridge Middle</i>				
	Reading	Math	Science	Social Studies
6				
2010	72.3%	64.1%	60.2%	
2011	66.9%	70.8%		
2012	74.4%	66.9%		
7				
2010	81.6%	64.8%	64.8%	
2011	78.9%	73.7%	72.0%	
2012	74.9%	75.28%		
8				
2010	87.0%	70.0%	61.2%	
2011	80.5%	68.9%		
2012	80.6%	71.1%		

<i>Eisenhower Middle</i>				
	Reading	Math	Science	Social Studies
6				
2010	65.7%	66.1%	69.2%	
2011	72.5%	67.2%		
2012	69.7%	64.3%		
7				
2010	74.2%	69.1%	69.1%	
2011	75.4%	68.5%	64.7%	
2012	74.7%	63.3%		
8				
2010	88.2%	72.2%	58.5%	
2011	73.2%	66.2%		
2012	76.7%	66.0%		

<i>Ernie Pyle Middle</i>				
	Reading	Math	Science	Social Studies
6				
2010	31.9%	22.4%	14.9%	
2011	26.4%	18.8%		
2012	27.8%	21.3%		
7				
2010	26.2%	7.3%	7.3%	
2011	34.7%	43.8%	25.8%	
2012	30.6%	35.4%		
8				
2010	44.7%	23.6%	12.5%	
2011	29.5%	16.2%		
2012	41.0%	46.8%		

<i>Garfield Middle</i>				
	Reading	Math	Science	Social Studies
6				
2010	22.0%	14.7%	6.4%	
2011	29.2%	16.7%		
2012	28.9%	18.6%		
7				
2010	30.1%	12.8%	12.8%	
2011	27.8%	32.2%	17.4%	
2012	34.9%	25.7%		
8				
2010	53.3%	27.4%	8.9%	
2011	29.9%	15.7%		
2012	39.0%	29.7%		

<i>Grant Middle</i>					<i>Harrison Middle</i>				
	Reading	Math	Science	Social Studies		Reading	Math	Science	Social Studies
6					6				
2010	37.8%	35.9%	37.5%		2010	31.1%	16.8%	13.2%	
2011	51.6%	34.7%			2011	26.9%	22.9%		
2012	42.7%	34.7%			2012	25.2%	13.6%		
7					7				
2010	50.5%	35.0%	35.0%		2010	36.0%	16.5%	16.5%	
2011	47.8%	43.5%	50.0%		2011	30.3%	19.5%	22.7%	
2012	59.3%	51.3%			2012	25.4%	22.7%		
8					8				
2010	66.1%	46.9%	29.6%		2010	46.9%	30.3%	9.2%	
2011	57.8%	43.4%			2011	33.0%	28.9%		
2012	59.3%	48.0%			2012	33.2%	25.5%		

<i>Hayes Middle</i>					<i>Hoover Middle</i>				
	Reading	Math	Science	Social Studies		Reading	Math	Science	Social Studies
6					6				
2010	25.0%	14.4%	10.6%		2010	56.1%	45.4%	49.8%	
2011	33.3%	19.7%			2011	65.8%	49.1%		
2012	29.0%	12.3%			2012	58.2%	46.9%		
7					7				
2010	30.1%	12.5%	12.5%		2010	59.2%	33.2%	33.2%	
2011	32.0%	12.4%	19.5%		2011	65.2%	52.2%	55.2%	
2012	38.7%	29.84%			2012	73.4%	57.0%		
8					8				
2010	48.2%	19.4%	12.2%		2010	80.3%	56.9%	42.7%	
2011	42.1%	18.3%			2011	70.2%	54.8%		
2012	44.0%	18.0%			2012	68.3%	57.1%		

<i>Jackson Middle</i>					<i>James Monroe Middle</i>				
	Reading	Math	Science	Social Studies		Reading	Math	Science	Social Studies
6					6				
2010	25.9%	25.0%	24.5%		2010	38.0%	45.8%	36.1%	
2011	44.4%	35.6%			2011	54.9%	49.0%		
2012	47.5%	37.1%			2012	58.9%	49.4%		
7					7				
2010	43.5%	28.3%	28.3%		2010	60.7%	48.9%	48.9%	
2011	45.1%	33.3%	36.3%		2011	52.5%	46.0%	43.6%	
2012	53.8%	37.5%			2012	65.0%	64.0%		
8					8				
2010	54.3%	40.5%	20.5%		2010	63.8%	44.0%	29.4%	
2011	55.9%	44.6%			2011	62.8%	62.5%		
2012	59.7%	46.4%			2012	56.7%	54.5%		

<i>Jefferson Middle</i>					<i>Jimmy Carter Middle</i>				
	Reading	Math	Science	Social Studies		Reading	Math	Science	Social Studies
6					6				
2010	51.8%	55.1%	42.4%		2010	23.2%	30.7%	27.8%	
2011	53.0%	47.3%			2011	31.8%	29.7%		
2012	48.8%	48.8%			2012	33.3%	25.2%		
7					7				
2010	60.4%	54.0%	54.0%		2010	38.2%	30.0%	30.0%	
2011	60.6%	56.8%	59.5%		2011	36.2%	31.2%	32.0%	
2012	61.2%	54.8%			2012	24.8%	24.0%		
8					8				
2010	79.4%	62.9%	54.7%		2010	48.8%	33.4%	23.4%	
2011	65.1%	60.9%			2011	45.0%	32.1%		
2012	65.8%	57.2%			2012	44.9%	26.6%		

<i>John Adams Middle</i>					<i>Kennedy Middle</i>				
	Reading	Math	Science	Social Studies		Reading	Math	Science	Social Studies
6					6				
2010	20.3%	16.8%	12.1%		2010	34.0%	19.8%	22.2%	
2011	25.0%	14.3%			2011	35.0%	13.1%		
2012	24.7%	19.0%			2012	27.5%	19.5%		
7					7				
2010	31.3%	16.8%	16.8%		2010	49.0%	32.9%	32.9%	
2011	28.3%	24.2%	19.3%		2011	38.1%	38.1%	37.5%	
2012	32.8%	21.82%			2012	40.0%	31.6%		
8					8				
2010	45.9%	26.0%	12.7%		2010	48.6%	32.6%	21.0%	
2011	33.0%	19.9%			2011	41.0%	36.6%		
2012	40.8%	27.6%			2012	39.7%	36.3%		

<i>L B Johnson Middle</i>					<i>Madison Middle</i>				
	Reading	Math	Science	Social Studies		Reading	Math	Science	Social Studies
6					6				
2010	53.3%	42.5%	41.2%		2010	47.3%	43.2%	41.7%	
2011	57.0%	44.0%			2011	56.8%	45.1%		
2012	59.4%	48.9%			2012	53.9%	54.8%		
7					7				
2010	65.9%	49.7%	49.7%		2010	64.0%	57.3%	57.3%	
2011	57.9%	47.9%	58.3%		2011	61.9%	50.4%	51.5%	
2012	60.2%	57.5%			2012	57.1%	60.9%		
8					8				
2010	79.3%	48.1%	37.3%		2010	80.9%	55.2%	44.3%	
2011	65.6%	51.3%			2011	77.7%	61.6%		
2012	61.4%	46.1%			2012	70.9%	59.8%		

<i><u>Mckinley Middle</u></i>					<i><u>Polk Middle</u></i>				
	Reading	Math	Science	Social Studies		Reading	Math	Science	Social Studies
6					6				
2010	28.2%	27.2%	30.3%		2010	22.7%	20.5%	13.6%	
2011	30.2%	24.8%			2011	22.6%	20.3%		
2012	31.4%	19.1%			2012	31.3%	24.7%		
7					7				
2010	34.7%	23.3%	23.3%		2010	29.2%	19.0%	19.0%	
2011	34.4%	25.3%	30.5%		2011	33.3%	16.4%	35.2%	
2012	34.5%	27.6%			2012	23.6%	16.7%		
8					8				
2010	53.8%	39.1%	24.5%		2010	52.4%	20.0%	11.7%	
2011	39.3%	39.4%			2011	37.7%	29.5%		
2012	45.3%	30.1%			2012	37.3%	33.3%		
10					10				
2010	0.0%	0.0%			2010	0.0%	0.0%		
2011	0.0%	0.0%			2011	0.0%	0.0%		
2012	0.0%	0.0%			2012	0.0%	0.0%		
11					11				
2010	0.0%	0.0%	0.0%	0.0%	2010	0.0%	0.0%	0.0%	0.0%
2011	0.0%	0.0%	0.0%	0.0%	2011	0.0%	0.0%	0.0%	0.0%
2012	0.0%	0.0%			2012	0.0%	0.0%		

<i><u>Roosevelt Middle</u></i>					<i><u>Taft Middle</u></i>				
	Reading	Math	Science	Social Studies		Reading	Math	Science	Social Studies
6					6				
2010	66.7%	50.4%	51.2%		2010	36.1%	43.2%	22.4%	
2011	61.5%	49.2%			2011	61.1%	53.3%		
2012	66.7%	48.1%			2012	45.9%	40.1%		
7					7				
2010	70.6%	50.7%	50.7%		2010	45.9%	31.9%	31.9%	
2011	76.7%	58.6%	60.3%		2011	55.4%	40.1%	43.5%	
2012	70.4%	56.80%			2012	63.4%	45.1%		
8					8				
2010	87.4%	68.1%	45.9%		2010	54.2%	35.9%	20.5%	
2011	79.1%	73.1%			2011	61.4%	46.6%		
2012	79.7%	69.5%			2012	59.9%	43.4%		

<i><u>Taylor Middle</u></i>					<i><u>Tony Hillerman Middle</u></i>				
	Reading	Math	Science	Social Studies		Reading	Math	Science	Social Studies
6					6				
2010	37.3%	36.4%	33.2%		2010	37.4%	38.3%	32.1%	
2011	55.7%	28.7%			2011	53.1%	44.1%		
2012	55.6%	38.0%			2012	53.4%	46.9%		
7					7				
2010	50.0%	33.6%	33.6%		2010	47.5%	38.2%	38.2%	
2011	52.4%	38.2%	45.8%		2011	42.3%	37.9%	45.3%	
2012	57.0%	36.3%			2012	60.5%	61.5%		
8					8				
2010	68.4%	48.6%	33.9%		2010	64.9%	48.6%	35.9%	
2011	60.9%	46.4%			2011	49.8%	44.5%		
2012	54.4%	47.1%			2012	58.3%	46.3%		

<i>Truman Middle</i>					<i>Van Buren Middle</i>				
	Reading	Math	Science	Social Studies		Reading	Math	Science	Social Studies
6					6				
2010	21.9%	20.4%	17.0%		2010	26.1%	15.9%	10.6%	
2011	34.3%	25.3%			2011	22.8%	23.0%		
2012	34.2%	21.0%			2012	33.0%	17.6%		
7					7				
2010	42.2%	25.0%	25.0%		2010	28.6%	16.7%	16.7%	
2011	36.2%	31.6%	24.0%		2011	40.1%	21.2%	28.8%	
2012	38.5%	28.0%			2012	30.4%	24.7%		
8					8				
2010	55.4%	28.6%	21.2%		2010	39.3%	19.1%	10.4%	
2011	46.9%	33.5%			2011	39.7%	19.6%		
2012	44.7%	26.9%			2012	44.9%	25.8%		

<i>Washington Middle</i>					<i>Wilson Middle</i>				
	Reading	Math	Science	Social Studies		Reading	Math	Science	Social Studies
6					6				
2010	28.0%	14.9%	14.3%		2010	30.0%	28.9%	31.1%	
2011	23.7%	19.2%			2011	31.3%	24.7%		
2012	32.1%	18.9%			2012	26.5%	23.5%		
7					7				
2010	37.1%	23.8%	23.8%		2010	43.2%	28.2%	28.2%	
2011	28.2%	21.8%	18.8%		2011	39.0%	28.2%	32.2%	
2012	35.4%	20.73%			2012	28.9%	21.5%		
8					8				
2010	59.0%	41.6%	17.9%		2010	57.2%	28.9%	27.7%	
2011	40.3%	33.1%			2011	44.1%	28.3%		
2012	33.6%	25.7%			2012	43.2%	30.7%		

High Schools

<i>Albuquerque Evening</i>					<i>Albuquerque High</i>				
	Reading	Math	Science	Social Studies		Reading	Math	Science	Social Studies
11					10				
2010	9.1%	9.1%	9.1%	18.2%	2010	0.0%	0.0%		
2011	0.0%	0.0%	0.0%	0.0%	2011	0.0%	0.0%		
2012	0.0%	0.0%			2012	40.9%	37.6%		
11					11				
2010					2010	54.3%	37.5%	33.7%	44.8%
2011					2011	46.4%	38.3%	39.8%	48.5%
2012					2012	49.7%	38.5%		

<i>Atrisco Heritage Academy High</i>					<i>Cibola High</i>				
	Reading	Math	Science	Social Studies		Reading	Math	Science	Social Studies
10					10				
2010	0.0%	0.0%			2010	0.0%	0.0%		
2011	0.0%	0.0%			2011	0.0%	0.0%		
2012	28.9%	16.7%			2012	49.2%	35.7%		
11					11				
2010	0.0%	0.0%	0.0%	0.0%	2010	62.1%	47.4%	37.7%	51.1%
2011	39.4%	21.8%	22.5%	33.2%	2011	61.5%	56.3%	46.8%	60.9%
2012	38.6%	22.1%			2012	61.5%	52.9%		

<i>Del Norte High</i>					<i>Eldorado High</i>				
	Reading	Math	Science	Social Studies		Reading	Math	Science	Social Studies
10					10				
2010	0.0%	0.0%			2010	0.0%	0.0%		
2011	0.0%	0.0%			2011	0.0%	0.0%		
2012	29.9%	24.1%			2012	51.2%	50.5%		
11					11				
2010	44.2%	30.0%	27.3%	34.1%	2010	68.1%	58.3%	52.5%	63.1%
2011	50.0%	35.4%	35.0%	45.0%	2011	70.7%	62.7%	66.1%	71.6%
2012	45.6%	35.2%			2012	65.4%	64.7%		

<i>Highland High</i>					<i>La Cueva High</i>				
	Reading	Math	Science	Social Studies		Reading	Math	Science	Social Studies
10					10				
2010	0.0%	0.0%			2010	0.0%	0.0%		
2011	0.0%	0.0%			2011	0.0%	0.0%		
2012	25.3%	17.4%			2012	57.2%	57.0%		
11					11				
2010	54.8%	31.6%	29.4%	34.6%	2010	86.1%	80.7%	75.6%	80.2%
2011	32.0%	24.7%	23.0%	30.6%	2011	79.6%	74.6%	74.8%	83.4%
2012	36.8%	25.5%			2012	77.2%	74.3%		

<i>Manzano High</i>					<i>Rio Grande High</i>				
	Reading	Math	Science	Social Studies		Reading	Math	Science	Social Studies
10					10				
2010	0.0%	0.0%			2010	0.0%	0.0%		
2011	0.0%	0.0%			2011	0.0%	0.0%		
2012	36.9%	30.7%			2012	20.2%	14.1%		
11					11				
2010	61.5%	41.9%	37.4%	51.7%	2010	44.4%	20.8%	16.0%	29.4%
2011	57.5%	42.8%	48.2%	55.5%	2011	34.2%	22.0%	22.4%	34.3%
2012	56.0%	43.3%			2012	31.4%	24.5%		

<i>Sandia High</i>					<i>Valley High</i>				
	Reading	Math	Science	Social Studies		Reading	Math	Science	Social Studies
10					10				
2010	0.0%	0.0%			2010	0.0%	0.0%		
2011	0.0%	0.0%			2011	0.0%	0.0%		
2012	50.4%	41.7%			2012	36.7%	26.6%		
11					11				
2010	67.2%	61.8%	57.8%	61.8%	2010	42.7%	25.9%	26.0%	32.2%
2011	59.6%	53.3%	53.1%	61.2%	2011	48.9%	26.4%	33.8%	45.0%
2012	65.3%	58.7%			2012	51.8%	39.1%		

<i>Volcano Vista High</i>					<i>West Mesa High</i>				
	Reading	Math	Science	Social Studies		Reading	Math	Science	Social Studies
10					10				
2010	0.0%	0.0%			2010	0.0%	0.0%		
2011	0.0%	0.0%			2011	0.0%	0.0%		
2012	49.3%	43.4%			2012	25.9%	16.7%		
11					11				
2010	63.3%	46.7%	44.2%	56.3%	2010	49.7%	23.8%	23.8%	27.2%
2011	63.8%	52.2%	57.3%	68.0%	2011	45.3%	15.5%	23.2%	30.4%
2012	69.7%	62.0%			2012	41.7%	22.4%		

Schools Of Choice

<u><i>Early College Academy</i></u>					<u><i>Freedom High</i></u>				
	Reading	Math	Science	Social Studies		Reading	Math	Science	Social Studies
10					11				
2010	0.0%	0.0%			2010	42.2%	20.3%	25.0%	20.3%
2011	0.0%	0.0%			2011	41.9%	27.9%	35.7%	35.7%
2012	89.6%	60.4%			2012	24.7%	14.3%		
11					10				
2010	79.3%	58.6%	44.8%	72.4%	2010	0.0%	0.0%		
2011	70.5%	56.8%	63.6%	77.3%	2011	0.0%	0.0%		
2012	88.1%	85.7%			2012	45.1%	39.0%		
11					11				
2010	23.1%	7.7%	7.7%	9.6%	2010	0.0%	0.0%	0.0%	0.0%
2011	25.0%	8.3%	14.6%	20.8%	2011	0.0%	0.0%	0.0%	0.0%
2012	26.0%	12.2%			2012	50.0%	43.3%		
<u><i>School On Wheels</i></u>					<u><i>Sierra Alternative</i></u>				
	Reading	Math	Science	Social Studies		Reading	Math	Science	Social Studies
10					11				
2010	0.0%	0.0%			2010	38.9%	11.1%	16.7%	5.6%
2011	0.0%	0.0%			2011	0.0%	0.0%	0.0%	0.0%
2012	0.0%	0.0%			2012	0.0%	0.0%		
11					10				
2010	33.3%	0.0%	11.1%	4.4%	2010	0.0%	0.0%		
2011	18.2%	3.0%	3.0%	15.2%	2011	0.0%	0.0%		
2012	16.1%	3.6%			2012	0.0%	0.0%		

<i>The Family School</i>					<i>Vision Quest Alt Middle</i>				
	Reading	Math	Science	Social Studies		Reading	Math	Science	Social Studies
3					7				
2010	91.7%	83.3%	100.0%		2010	25.0%	4.2%	4.2%	
2011	90.3%	80.6%			2011	0.0%	0.0%	0.0%	
2012	87.1%	87.1%			2012	0.0%	0.0%		
4					8				
2010	78.6%	75.0%	85.7%		2010	35.3%	21.6%	3.9%	
2011	83.9%	77.4%	90.3%		2011	18.2%	9.1%		
2012	86.2%	86.2%			2012	62.5%	58.3%		
5									
2010	100.0%	85.7%	96.4%						
2011	84.6%	84.6%							
2012	90.0%	80.0%							
6									
2010	76.0%	64.0%	72.0%						
2011	100.0%	91.3%							
2012	85.7%	64.3%							
7									
2010	100.0%	100.0%	100.0%						
2011	77.8%	94.4%	88.9%						
2012	88.2%	94.1%							
8									
2010	100.0%	100.0%	100.0%						
2011	0.0%	0.0%							
2012	84.6%	92.3%							

School and Department Budgets

SCHOOL AND DEPARTMENT BUDGETS	161
<i>Elementary Schools</i>	<i>164</i>
A. MONTOYA ELEMENTARY SCHOOL	164
ACOMA ELEMENTARY SCHOOL	164
ADOBE ACRES ELEMENTARY SCHOOL	165
ALAMEDA ELEMENTARY SCHOOL	165
ALAMOSA ELEMENTARY SCHOOL	166
ALVARADO ELEMENTARY SCHOOL	166
APACHE ELEMENTARY SCHOOL	167
ARMIJO ELEMENTARY SCHOOL	167
ARROYO DEL OSO ELEMENTARY SCHOOL	168
ATRISCO ELEMENTARY SCHOOL	168
BANDELIER ELEMENTARY SCHOOL	169
BARCELONA ELEMENTARY SCHOOL	169
BEL AIR ELEMENTARY SCHOOL	170
BELLEHAVEN ELEMENTARY SCHOOL	170
CARLOS REY ELEMENTARY SCHOOL	171
CHAMIZA ELEMENTARY SCHOOL	171
CHAPARRAL ELEMENTARY SCHOOL	172
CHELWOOD ELEMENTARY SCHOOL	172
COCHITI ELEMENTARY SCHOOL	173
COLLET PARK ELEMENTARY SCHOOL	173
COMANCHE ELEMENTARY SCHOOL	174
CORONADO ELEMENTARY SCHOOL	174
CORRALES ELEMENTARY SCHOOL	175
DENNIS CHAVEZ ELEMENTARY SCHOOL	175
DOLORES GONZALES ELEMENTARY SCHOOL	176
DOUBLE EAGLE ELEMENTARY SCHOOL	176
DURANES ELEMENTARY SCHOOL	177
EAST SAN JOSE ELEMENTARY SCHOOL	177
EDMUND G. ROSS ELEMENTARY SCHOOL	178
EDWARD GONZALES ELEMENTARY SCHOOL	178
EMERSON ELEMENTARY SCHOOL	179
EUBANK ELEMENTARY SCHOOL	179
EUGENE FIELD ELEMENTARY SCHOOL	180
GEORGIA O'KEEFFE ELEMENTARY SCHOOL	180
GOVERNOR BENT ELEMENTARY SCHOOL	181
GRIEGOS ELEMENTARY SCHOOL	181
HAWTHORNE ELEMENTARY SCHOOL	182
HELEN CORDERO PRIMARY	182
HODGIN ELEMENTARY SCHOOL	183
HUBERT HUMPHREY ELEMENTARY SCHOOL	183
INEZ ELEMENTARY SCHOOL	184
JOHN BAKER ELEMENTARY SCHOOL	184
KIRTLAND ELEMENTARY SCHOOL	185
KIT CARSON ELEMENTARY SCHOOL	185
LA LUZ ELEMENTARY SCHOOL	186
LA MESA ELEMENTARY SCHOOL	186
LAVALAND ELEMENTARY SCHOOL	187
LEW WALLACE ELEMENTARY SCHOOL	187
LONGFELLOW ELEMENTARY SCHOOL	188
LOS PADILLAS ELEMENTARY SCHOOL	188
LOS RANCHOS ELEMENTARY SCHOOL	189
LOWELL ELEMENTARY SCHOOL	189
MacARTHUR ELEMENTARY SCHOOL	190
MANZANO MESA ELEMENTARY SCHOOL	190
MARIE HUGHES ELEMENTARY SCHOOL	191
MARK TWAIN ELEMENTARY SCHOOL	191
MARY ANN BINFORD ELEMENTARY SCHOOL	192

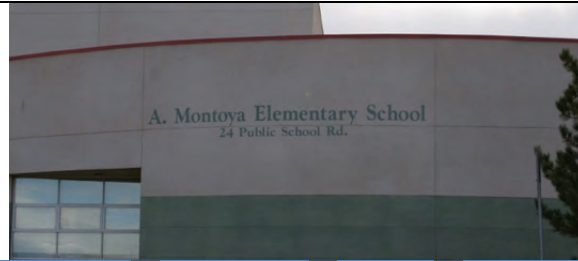
MATHESON PARK ELEMENTARY SCHOOL.....	192
MCCOLLUM ELEMENTARY SCHOOL.....	193
MISSION AVENUE ELEMENTARY SCHOOL.....	193
MITCHELL ELEMENTARY SCHOOL.....	194
MONTE VISTA ELEMENTARY SCHOOL.....	194
MONTEZUMA ELEMENTARY SCHOOL.....	195
MOUNTAIN VIEW ELEMENTARY SCHOOL.....	195
NAVAJO ELEMENTARY SCHOOL.....	196
NORTH STAR ELEMENTARY SCHOOL.....	196
OÑATE ELEMENTARY SCHOOL.....	197
OSUNA ELEMENTARY SCHOOL.....	197
PAINTED SKY ELEMENTARY SCHOOL.....	198
PAJARITO ELEMENTARY SCHOOL.....	198
PETROGLYPH ELEMENTARY SCHOOL.....	199
REGINALD CHAVEZ ELEMENTARY SCHOOL.....	199
RUDOLFO ANAYA ELEMENTARY SCHOOL.....	200
S. R. MARMON ELEMENTARY SCHOOL.....	200
S. Y. JACKSON ELEMENTARY SCHOOL.....	201
SAN ANTONITO ELEMENTARY SCHOOL.....	201
SANDIA BASE ELEMENTARY SCHOOL.....	202
SEVEN BAR ELEMENTARY SCHOOL.....	202
SIERRA VISTA ELEMENTARY SCHOOL.....	203
SOMBRA DEL MONTE ELEMENTARY SCHOOL.....	203
SUNSET VIEW ELEMENTARY SCHOOL.....	204
TIERRA ANTIGUA ELEMENTARY SCHOOL.....	204
TOMASITA ELEMENTARY SCHOOL.....	205
VALLE VISTA ELEMENTARY SCHOOL.....	205
VENTANA RANCH ELEMENTARY SCHOOL.....	206
WHERRY ELEMENTARY SCHOOL.....	206
WHITTIER ELEMENTARY SCHOOL.....	207
ZIA ELEMENTARY SCHOOL.....	207
ZUNI ELEMENTARY SCHOOL.....	208
<i>Middle Schools.....</i>	<i>209</i>
CLEVELAND MIDDLE SCHOOL.....	209
DESERT RIDGE MIDDLE SCHOOL.....	209
EISENHOWER MIDDLE SCHOOL.....	210
ERNIE PYLE MIDDLE SCHOOL.....	210
GARFIELD MIDDLE SCHOOL.....	211
GRANT MIDDLE SCHOOL.....	211
HARRISON MIDDLE SCHOOL.....	212
HAYES MIDDLE SCHOOL.....	212
HOOVER MIDDLE SCHOOL.....	213
JACKSON MIDDLE SCHOOL.....	213
JAMES MONROE MIDDLE SCHOOL.....	214
JEFFERSON MIDDLE SCHOOL.....	214
JIMMY CARTER MIDDLE SCHOOL.....	215
JOHN ADAMS MIDDLE SCHOOL.....	215
KENNEDY MIDDLE SCHOOL.....	216
LYNDON B. JOHNSON MIDDLE SCHOOL.....	216
MADISON MIDDLE SCHOOL.....	217
MCKINLEY MIDDLE SCHOOL.....	217
POLK MIDDLE SCHOOL.....	218
ROOSEVELT MIDDLE SCHOOL.....	218
TAFT MIDDLE SCHOOL.....	219
TAYLOR MIDDLE SCHOOL.....	219
TONY HILLERMAN MIDDLE SCHOOL.....	220
TRUMAN MIDDLE SCHOOL.....	220
VAN BUREN MIDDLE SCHOOL.....	221
WASHINGTON MIDDLE SCHOOL.....	221
WILSON MIDDLE SCHOOL.....	222
<i>High Schools.....</i>	<i>223</i>
ALBUQUERQUE EVENING HIGH SCHOOL.....	223
ALBUQUERQUE HIGH SCHOOL.....	223
ATRISCO HERITAGE ACADEMY HIGH SCHOOL.....	224
CIBOLA HIGH SCHOOL.....	224
DEL NORTE HIGH SCHOOL.....	225
ELDORADO HIGH SCHOOL.....	225

HIGHLAND HIGH SCHOOL	226
LA CUEVA HIGH SCHOOL.....	226
MANZANO HIGH SCHOOL.....	227
RIO GRANDE HIGH SCHOOL	227
SANDIA HIGH SCHOOL.....	228
VALLEY HIGH SCHOOL.....	228
VOLCANO VISTA HIGH SCHOOL.....	229
WEST MESA HIGH SCHOOL	229
CAREER ENRICHMENT CENTER and EARLY COLLEGE ACADEMY.....	230
DESERT WILLOW FAMILY SCHOOL	230
FREEDOM HIGH SCHOOL	231
JUVENILE DETENTION CENTER	231
NEW FUTURES SCHOOL.....	232
nex+Gen ACADEMY HIGH SCHOOL.....	232
SCHOOL ON WHEELS.....	233
TRANSITION SERVICES	233
VISION QUEST SCHOOL.....	234
<i>Department Budgets</i>	<i>235</i>
APS FOUNDATION	235
ASSOCIATE SUPERINTENDENT ELEMENTARY.....	235
ASSOCIATE SUPERINTENDENT SECONDARY-HS.....	236
ASSOCIATE SUPERINTENDENT SECONDARY-MS	236
ATHLETICS.....	237
BOARD OF EDUCATION	237
CASH RESERVE	238
CENTER OF EXTENDED LEARNING FOR STUDENT ADVANCEMENT (CELSA)	238
CHARTER AND MAGNET SCHOOLS.....	239
CHIEF ACADEMIC OFFICER.....	239
CHIEF OPERATING OFFICER.....	240
COMMUNICATIONS.....	240
DISTRICT CONTINGENCIES.....	241
DISTRICT WIDE ACCOUNTS.....	241
DISTRICT WIDE VACANCIES.....	242
DRIVER'S EDUCATION.....	242
FACILITIES DESIGN & CONSTRUCTION	243
FINANCE.....	243
FINE ARTS ELEMENTARY	244
FINE ARTS SECONDARY	244
FOOD SERVICES.....	245
GRANT MANAGEMENT	245
GRAPHICS PRODUCTION AND DISTRICT SERVICES.....	246
HEALTH AND WELLNESS.....	246
HUMAN RESOURCES	247
INDIAN EDUCATION	247
INFORMATION TECHNOLOGY	248
INTERNAL AUDIT	248
KANW RADIO 89.1 FM	249
LANGUAGE CULTURAL EQUITY.....	249
LIBRARY MEDIA SERVICES.....	250
MAINTENANCE & OPERATIONS.....	250
MATERIALS MANAGEMENT	251
OFFICE OF CURRICULUM AND INSTRUCTION	251
OFFICE OF EARLY CHILDHOOD EDUCATION	252
RESEARCH, DEPLOYMENT AND ACCOUNTABILITY	252
RISK MANAGEMENT	253
ROTC PROGRAM	253
SCHOOL AND COMMUNITY PARTNERSHIPS.....	254
SCHOOL POLICE.....	254
SERVICE CENTER	255
SPECIAL EDUCATION.....	255
STUDENT TRANSPORTATION	256
STUDENT, FAMILY AND COMMUNITY SUPPORT	256
SUPERINTENDENT.....	257

Elementary Schools

A. MONTOYA ELEMENTARY SCHOOL

24 Public School Road
Tijeras, NM 87059
Principal: Cee Kaye Nation
Phone: (505) 281-0880
www.aps.edu/aps/AMontoya
Enrollment: 316
Motto:
Home of the Mountain Lions



	Operational		FTE	Grants		Capital Outlay	Total	Total
	FTE	BUDGET		BUDGET	BUDGET			
Personnel								
Teacher	16.000	\$721,476		\$1,150		16.000	\$722,626	
Educational Assistant	5.000	800		800		5.000	\$80,410	
Library	0.500	23,438				0.500	\$23,438	
Principal / Assistant Principal	1.000	63,443				1.000	\$63,443	
Secretarial / Clerical /								
Technical	2.500	48,308				2.500	\$48,308	
Custodian	3.500	88,323				3.500	\$88,323	
Other								
Substitutes		1,675		3,000			\$4,675	
Benefits		333,964		685			\$334,649	
Personnel Total	28.500	\$1,360,237		\$5,635		28.500	\$1,365,872	
Non-Personnel								
Supplies & Materials		17,728		17,582			\$35,310	
Other								
Professional Development								
Purchased Services		6,313		987			\$7,300	
Textbooks		2,025					\$2,025	
Equipment/Furniture						13,681	\$13,681	
Computers						420	\$ 420	
Construction						4,765	\$4,765	
Non Personnel Total		\$26,066		\$18,569	\$18,866		\$63,501	
Grand Total	28.500	\$1,386,303		\$24,204	\$18,866	28.500	\$1,429,373	

ACOMA ELEMENTARY SCHOOL

11800 Princess Jeanne, NE
Albuquerque, NM 87112
Principal: Theresa Fullerton (.5)
Phone: (505) 291-6866
mhsclusterfamily.aps.edu
Enrollment: 211
Motto:
Home of the Mustangs



	Operational		FTE	Grants		Capital Outlay	Total	Total
	FTE	BUDGET		BUDGET	BUDGET			
Personnel								
Teacher	10.810	\$491,675	1.000	\$22,603		11.810	\$514,278	
Educational Assistant	3.750					3.750	\$59,708	
Library	0.500	23,438				0.500	\$23,438	
Principal / Assistant Principal	0.500	31,722				0.500	\$31,722	
Secretarial / Clerical / Technical	2.000	35,817				2.000	\$35,817	
Custodian	2.500	63,088				2.500	\$63,088	
Other								
Substitutes								
Benefits		229,371		4,936			\$234,307	
Personnel Total	20.060	\$934,819	1.000	\$27,539		21.060	\$962,358	
Non-Personnel								
Supplies & Materials		9,729		2,306			\$12,035	
Other								
Professional Development		300					\$ 300	
Purchased Services		1,200					\$1,200	
Textbooks		1,500					\$1,500	
Equipment/Furniture		800				11,181	\$11,981	
Computers								
Construction						1,785	\$1,785	
Non Personnel Total		\$13,529		\$2,306	\$12,966		\$28,801	
Grand Total	20.060	\$948,348	1.000	\$29,845	\$12,966	21.060	\$991,159	

ADOBE ACRES ELEMENTARY SCHOOL

1724 Camino Del Valle, SW
 Albuquerque, NM 87105
Principal: Annittra Adler
Phone: (505) 877-4799
 www.aps.edu/aps/Adobe
Enrollment: 487
Motto:
 Home of the Thunderbirds



	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	25.500	\$1,143,112	2.000	\$109,029		27.500	\$1,252,141
Educational Assistant	6.000	13,698	1.000	13,698		7.000	\$109,230
Library	0.500	23,438	0.500	19,803		1.000	\$43,241
Principal / Assistant Principal	1.000	63,443				1.000	\$63,443
Secretarial / Clerical /							
Technical	2.000	35,817				2.000	\$35,817
Custodian	4.000	100,940				4.000	\$100,940
Other	1.500	31,205				1.500	\$31,205
Substitutes		1,181		13,000			\$14,181
Benefits		487,277		47,101			\$534,378
Personnel Total	40.500	\$1,981,945	3.500	\$202,631		44.000	\$2,184,576
Non-Personnel							
Supplies & Materials		22,681		14,134			\$36,815
Other				867			\$ 867
Professional Development		340		5,000			\$5,340
Purchased Services		1,777		2,000			\$3,777
Textbooks		7,000		1,000			\$8,000
Equipment/Furniture		1,000		1,500	18,286		\$20,786
Computers							
Construction					5,976		\$5,976
Non Personnel Total		\$32,798		\$24,501	\$24,262		\$81,561
Grand Total	40.500	\$2,014,743	3.500	\$227,132	\$24,262	44.000	\$2,266,137

ALAMEDA ELEMENTARY SCHOOL

412 Alameda Road, NW
 Albuquerque, NM 87114
Principal: Alice Braden
Phone: (505) 898-0070
 www.aps.edu/aps/alameda
Enrollment: 252
Motto:
 Home of the Mustangs



	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	13.500	\$610,782	1.000	\$19,755		14.500	\$630,537
Educational Assistant	3.500	80		80		3.500	\$55,807
Library	1.000	15,922				1.000	\$15,922
Principal / Assistant Principal	1.000	63,443				1.000	\$63,443
Secretarial / Clerical / Technical	2.500	48,308				2.500	\$48,308
Custodian	2.500	63,088				2.500	\$63,088
Other			0.500	20,163		0.500	\$20,163
Substitutes		300					\$ 300
Benefits		279,084		8,741			\$287,825
Personnel Total	24.000	\$1,136,654	1.500	\$48,739		25.500	\$1,185,393
Non-Personnel							
Supplies & Materials		17,903		4,779			\$22,682
Other							
Professional Development		1,000					\$1,000
Purchased Services		600					\$ 600
Textbooks		1,000		5,914			\$6,914
Equipment/Furniture		10,200			13,078		\$23,278
Computers							
Construction					7,333		\$7,333
Non Personnel Total		\$30,703		\$10,693	\$20,411		\$61,807
Grand Total	24.000	\$1,167,357	1.500	\$59,432	\$20,411	25.500	\$1,247,200

ALAMOSA ELEMENTARY SCHOOL

6500 Sunset Gardens Rd., SW
 Albuquerque, NM 87105
Principal: Stephen Pino
Phone: (505) 836-0288
 www.aps.edu/alamosa

Enrollment: 665

Motto:

Striving to educate the best in the Southwest



	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	34.000	\$1,523,471	3.000	\$91,288		37.000	\$1,614,759
Educational Assistant	7.000	1,689		1,689		7.000	\$113,143
Library	1.000	46,875				1.000	\$46,875
Principal / Assistant Principal	2.000	121,280				2.000	\$121,280
Secretarial / Clerical / Technical	2.000	35,817				2.000	\$35,817
Custodian	4.000	100,940				4.000	\$100,940
Other	1.000	20,803				1.000	\$20,803
Substitutes		11,000		5,000			\$16,000
Benefits		640,499		27,227			\$667,726
Personnel Total	51.000	\$2,612,139	3.000	\$125,204		54.000	\$2,737,343
Non-Personnel							
Supplies & Materials		38,895		22,797			\$61,692
Other							
Professional Development		10,000		200			\$10,200
Purchased Services		6,000		11,660			\$17,660
Textbooks		28,831		26,000			\$54,831
Equipment/Furniture		10,576			36,138		\$46,714
Computers							
Construction					17,905		\$17,905
Non Personnel Total		\$94,302		\$60,657	\$54,043		\$209,002
Grand Total	51.000	\$2,706,441	3.000	\$185,861	\$54,043	54.000	\$2,946,345

ALVARADO ELEMENTARY SCHOOL

1100 Solar Road, NW
 Albuquerque, NM 87107
Principal: Nedda Hamilton
Phone: (505) 344-4412
 www.aps.edu/aps/Alvarado

Enrollment: 428

Motto:

Home of the Allstars



	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	20.500	\$920,726	0.600	\$23,230		21.100	\$943,956
Educational Assistant	5.120	17,500	0.500	17,500		5.620	\$98,941
Library	0.500	23,438				0.500	\$23,438
Principal / Assistant Principal	1.000	63,443				1.000	\$63,443
Secretarial / Clerical / Technical	2.500	48,308				2.500	\$48,308
Custodian	2.500	63,088				2.500	\$63,088
Other							
Substitutes		1,200					\$1,200
Benefits		391,481		13,335			\$404,816
Personnel Total	32.120	\$1,593,125	1.100	\$54,065		33.220	\$1,647,190
Non-Personnel							
Supplies & Materials		20,331					\$20,331
Other				1,208			\$1,208
Professional Development		3,000					\$3,000
Purchased Services		1,000					\$1,000
Textbooks		8,600		6,034			\$14,634
Equipment/Furniture		964			12,384		\$13,348
Computers							
Construction					5,543		\$5,543
Non Personnel Total		\$33,895		\$7,242	\$17,928		\$59,065
Grand Total	32.120	\$1,627,020	1.100	\$61,307	\$17,928	33.220	\$1,706,255

APACHE ELEMENTARY SCHOOL

12800 Copper Street, NE
 Albuquerque, NM 87123
Principal: Ellen Cromer
Phone: (505) 292-7735
 www.aps.edu/aps/apache
Enrollment: 457
Motto:
 Apache Pride



	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	22.170	\$994,668	0.970	\$24,556		23.140	\$1,019,224
Educational Assistant	5.000	25,082	1.500	25,082		6.500	\$104,692
Library	1.000	15,922				1.000	\$15,922
Principal / Assistant Principal	1.000	63,443				1.000	\$63,443
Secretarial / Clerical / Technical	2.500	48,308				2.500	\$48,308
Custodian	2.500	63,088				2.500	\$63,088
Other							
Substitutes				10,818			\$10,818
Benefits		412,523		17,794			\$430,317
Personnel Total	34.170	\$1,677,562	2.470	\$78,250		36.640	\$1,755,812
Non-Personnel							
Supplies & Materials		20,310		13,000			\$33,310
Other				1,987			\$1,987
Professional Development							
Purchased Services		4,000		2,114			\$6,114
Textbooks		5,000		7,560			\$12,560
Equipment/Furniture					15,120		\$15,120
Computers							
Construction					97		\$ 97
Non Personnel Total		\$29,310		\$24,661	\$15,217		\$69,188
Grand Total	34.170	\$1,706,872	2.470	\$102,911	\$15,217	36.640	\$1,825,000

ARMIJO ELEMENTARY SCHOOL

1440 Gatewood Road, SW
 Albuquerque, NM 87105
Principal: Rose White
Phone: (505) 877-0710
 www.aps.edu/aps/armijo/armijo
Enrollment: 469
Motto:
 Home of the Roadrunners



	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	26.780	\$1,200,788	1.730	\$81,875		28.510	\$1,282,663
Educational Assistant	5.000	36,506	2.000	36,506		7.000	\$116,116
Library	0.500	23,438				0.500	\$23,438
Principal / Assistant Principal	1.000	63,443				1.000	\$63,443
Secretarial / Clerical /							
Technical	2.000	35,817				2.000	\$35,817
Custodian	3.000	75,705				3.000	\$75,705
Other	1.000	20,803				1.000	\$20,803
Substitutes				2,000			\$27,000
Benefits		491,076		38,353			\$529,429
Personnel Total	39.280	\$2,015,680	3.730	\$158,734		43.010	\$2,174,414
Non-Personnel							
Supplies & Materials		29,356		7,916			\$37,272
Other				1,000			\$1,000
Professional Development		5,000					\$5,000
Purchased Services		3,500		5,500			\$9,000
Textbooks		11,547		4,800			\$16,347
Equipment/Furniture		7,000		24,000	25,334		\$56,334
Computers		11,000		9,000			\$20,000
Construction					6,401		\$6,401
Non Personnel Total		\$67,403		\$52,216	\$31,735		\$151,354
Grand Total	39.280	\$2,083,083	3.730	\$210,950	\$31,735	43.010	\$2,325,768

ARROYO DEL OSO ELEMENTARY SCHOOL

6504 Harper, NE
 Albuquerque, NM 87109
Principal: Stephen Maresca
Phone: (505) 821-9393
 adoes.aps.edu

Enrollment: 401

Motto:

ADO is oso responsible, respectful,
 caring and safe



	Operational		Grants		Capital Outlay BUDGET	Total FTE	Total Budget
	FTE	BUDGET	FTE	BUDGET			
Personnel							
Teacher	19.000	\$854,308	0.500	\$15,008		19.500	\$869,316
Educational Assistant	5.000					5.000	\$79,610
Library	1.000	15,922				1.000	\$15,922
Principal / Assistant Principal	1.000	63,443				1.000	\$63,443
Secretarial / Clerical /							
Technical	2.500	48,308				2.500	\$48,308
Custodian	2.500	63,088				2.500	\$63,088
Other							
Substitutes		2,500		4,346			\$6,846
Benefits		366,787		6,417			\$373,204
Personnel Total	31.000	\$1,493,966	0.500	\$25,771		31.500	\$1,519,737
Non-Personnel							
Supplies & Materials		25,056		6,754			\$31,810
Other							
Professional Development		1,000					\$1,000
Purchased Services		2,000		1,300			\$3,300
Textbooks		2,000					\$2,000
Equipment/Furniture		3,500			21,709		\$25,209
Computers							
Construction							
Non Personnel Total		\$33,556		\$8,054	\$21,709		\$63,319
Grand Total	31.000	\$1,527,522	0.500	\$33,825	\$21,709	31.500	\$1,583,056

ATRISCO ELEMENTARY SCHOOL

1201 Atrisco Road, SW
 Albuquerque, NM 87105
Principal: Tony Rodriguez
Phone: (505) 877-2772
 www.aps.edu/schools/schools/atrisco

Enrollment: 329

Motto:

Achieve – Excel - Succeed



	Operational		Grants		Capital Outlay BUDGET	Total FTE	Total Budget
	FTE	BUDGET	FTE	BUDGET			
Personnel							
Teacher	18.500	\$832,170	1.500	\$45,202		20.000	\$877,372
Educational Assistant	4.000					4.000	\$63,688
Library	0.500	23,438				0.500	\$23,438
Principal / Assistant Principal	1.000	63,443				1.000	\$63,443
Secretarial / Clerical / Technical	2.500	48,308				2.500	\$48,308
Custodian	3.000	75,705				3.000	\$75,705
Other	1.000	20,803				1.000	\$20,803
Substitutes		2,000		1,000			\$3,000
Benefits		367,688		10,293			\$377,981
Personnel Total	30.500	\$1,497,243	1.500	\$56,495		32.000	\$1,553,738
Non-Personnel							
Supplies & Materials		26,845		20,304			\$47,149
Other				1,558			\$1,558
Professional Development		3,000					\$3,000
Purchased Services		1,500		5,400			\$6,900
Textbooks		5,000		2,755			\$7,755
Equipment/Furniture		2,979		1,000	18,829		\$22,808
Computers							
Construction					7,859		\$7,859
Non Personnel Total		\$39,324		\$31,017	\$26,688		\$97,029
Grand Total	30.500	\$1,536,567	1.500	\$87,512	\$26,688	32.000	\$1,650,767

BANDELIER ELEMENTARY SCHOOL

3309 Pershing Street, SE
 Albuquerque, NM 87108
Principal: Glenda Armstrong
Phone: (505) 255-8744
 www.aps.edu/aps/bandelier
Enrollment: 570

Motto:
 Home of the Banda Bears - A Magnet School for Liberal Arts



	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	26.000	\$1,169,490				26.000	\$1,169,490
Educational Assistant	6.500					6.500	\$103,493
Library	1.000	46,875				1.000	\$46,875
Principal / Assistant Principal	1.000	63,443				1.000	\$63,443
Secretarial / Clerical /							
Technical	3.000	60,798	0.500	5,597		3.500	\$66,395
Custodian	3.000	75,705				3.000	\$75,705
Other							
Substitutes		2,000		450			\$2,450
Benefits		495,461		1,243			\$496,704
Personnel Total	40.500	\$2,017,265	0.500	\$7,290		41.000	\$2,024,555
Non-Personnel							
Supplies & Materials		26,911		3,000			\$29,911
Other							
Professional Development							
Purchased Services		2,500					\$2,500
Textbooks		5,000		620			\$5,620
Equipment/Furniture				6,505	17,735		\$24,240
Computers							
Construction					17,485		\$17,485
Non Personnel Total		\$34,411		\$10,125	\$35,220		\$79,756
Grand Total	40.500	\$2,051,676	0.500	\$17,415	\$35,220	41.000	\$2,104,311

BARCELONA ELEMENTARY SCHOOL

2311 Barcelona Road, SW
 Albuquerque, NM 87105
Principal: Sam Candelaria
Phone: (505) 877-0400
 www.barcelonabobcats.com

Enrollment: 490
Motto:
 Home of the Bobcats



	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	26.000	\$1,164,252	2.000	\$93,856		28.000	\$1,258,108
Educational Assistant	5.000	49,328	3.000	49,328		8.000	\$128,938
Library	1.000	46,875				1.000	\$46,875
Principal / Assistant Principal	1.000	63,443				1.000	\$63,443
Secretarial / Clerical /							
Technical	2.000	35,817				2.000	\$35,817
Custodian	3.000	75,705				3.000	\$75,705
Other	1.000	20,803		560		1.000	\$21,363
Substitutes				9,191			\$9,191
Benefits		485,016		58,818			\$543,834
Personnel Total	39.000	\$1,971,521	5.000	\$211,753		44.000	\$2,183,274
Non-Personnel							
Supplies & Materials		14,745		3,582			\$18,327
Other							
Professional Development							
Purchased Services		4,000					\$4,000
Textbooks		14,372					\$14,372
Equipment/Furniture		500			27,923		\$28,423
Computers							
Construction					11,539		\$11,539
Non Personnel Total		\$33,617		\$3,582	\$39,462		\$76,661
Grand Total	39.000	\$2,005,138	5.000	\$215,335	\$39,462	44.000	\$2,259,935

BEL AIR ELEMENTARY SCHOOL

4725 Candelaria Road, NE
 Albuquerque, NM 87110
Principal: Lisa Grusy
Phone: (505) 888-4033
 www.belairelementary.com
Enrollment: 372
Motto:
 Home of the Bengals!



	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	16.500	\$743,985	1.500	\$62,679		18.000	\$806,664
Educational Assistant	5.000	275		275		5.000	\$80,005
Library	0.500	23,438				0.500	\$23,438
Principal / Assistant Principal	1.000	63,443				1.000	\$63,443
Secretarial / Clerical / Technical	2.500	48,308				2.500	\$48,308
Custodian	3.000	75,705				3.000	\$75,705
Other							
Substitutes				3,250			\$3,250
Benefits		337,051		17,034			\$354,085
Personnel Total	28.500	\$1,371,660	1.500	\$83,238		30.000	\$1,454,898
Non-Personnel							
Supplies & Materials		19,879		8,090			\$27,969
Other							
Professional Development							\$1,150
Purchased Services		1,150					\$1,150
Textbooks		2,596		1,537			\$4,133
Equipment/Furniture		1,450			18,363		\$19,813
Computers		1,000					\$1,000
Construction					9,292		\$9,292
Non Personnel Total		\$26,075		\$9,627	\$27,654		\$63,356
Grand Total	28.500	\$1,397,735	1.500	\$92,865	\$27,654	30.000	\$1,518,254

BELLEHAVEN ELEMENTARY SCHOOL

8701 Princess Jeanne St., NE
 Albuquerque, NM 87112
Principal: Deanza Baker
Phone: (505) 298-7489
 www.bellehavenbobcats.org
Enrollment: 334
Motto:
 All of us together are better than
 any one of us on our best day.



	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	16.000	\$721,476	1.000	\$23,298		17.000	\$744,774
Educational Assistant	5.000	200		200		5.000	\$79,810
Library	0.500	23,438				0.500	\$23,438
Principal / Assistant Principal	1.000	63,443				1.000	\$63,443
Secretarial / Clerical /							
Technical	2.500	48,308				2.500	\$48,308
Custodian	2.500	63,088				2.500	\$63,088
Other							
Substitutes		5,000		4,000			\$9,000
Benefits		325,973		5,477			\$331,450
Personnel Total	27.500	\$1,330,336	1.000	\$32,975		28.500	\$1,363,311
Non-Personnel							
Supplies & Materials		12,000		3,961			\$15,961
Other				1,215			\$1,215
Professional Development				3,000			\$3,000
Purchased Services		500					\$ 500
Textbooks		5,000					\$5,000
Equipment/Furniture		3,542			17,926		\$21,468
Computers		2,890		6,000			\$8,890
Construction					3,639		\$3,639
Non Personnel Total		\$23,932		\$14,176	\$21,565		\$59,673
Grand Total	27.500	\$1,354,268	1.000	\$47,151	\$21,565	28.500	\$1,422,984

CARLOS REY ELEMENTARY SCHOOL

1215 Cerrillos Road, SW
 Albuquerque, NM 87121
Principal: Judith Touloumis
Phone: (505) 836-7738
 www.aps.edu/aps/CarlosRey/CarlosReyElementarySchool
Enrollment: 840
Motto:
 Welcome to Carlos Rey Elementary School!



	Operational			Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget	
Personnel								
Teacher	41.000	\$1,833,915	3.000	\$129,964		44.000	\$1,963,879	
Educational Assistant	12.600	500		500		12.600	\$201,117	
Library	1.000	46,875				1.000	\$46,875	
Principal / Assistant Principal	2.000	121,280				2.000	\$121,280	
Secretarial / Clerical /								
Technical	2.000	35,817				2.000	\$35,817	
Custodian	4.000	100,940				4.000	\$100,940	
Other								
Substitutes		14,000		5,329			\$19,329	
Benefits		764,665		44,816			\$809,481	
Personnel Total	62.600	\$3,118,109	3.000	\$180,609		65.600	\$3,298,718	
Non-Personnel								
Supplies & Materials		43,527		15,640			\$59,167	
Other				1,987			\$1,987	
Professional Development		7,000					\$7,000	
Purchased Services		16,922		800			\$17,722	
Textbooks		16,000		4,400			\$20,400	
Equipment/Furniture					30,054		\$30,054	
Computers				1,860			\$1,860	
Construction					19,537		\$19,537	
Non Personnel Total		\$83,449		\$24,687	\$49,591		\$157,727	
Grand Total	62.600	\$3,201,558	3.000	\$205,296	\$49,591	65.600	\$3,456,445	

CHAMIZA ELEMENTARY SCHOOL

5401 Homestead Circle, NW
 Albuquerque, NM 87120
Principal: Frank Chiki
Phone: (505) 897-5174
 www.aps.edu/aps/Chamiza
Enrollment: 588
Motto:
 Home of the "Conejos"



	Operational			Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget	
Personnel								
Teacher	26.000	\$1,164,251				26.000	\$1,164,251	
Educational Assistant	6.250					6.250	\$99,513	
Library	1.000	46,875				1.000	\$46,875	
Principal / Assistant Principal	1.000	63,443				1.000	\$63,443	
Secretarial / Clerical /								
Technical	2.500	48,308				2.500	\$48,308	
Custodian	3.000	75,705				3.000	\$75,705	
Other								
Substitutes								
Benefits		488,807					\$488,807	
Personnel Total	39.750	\$1,986,902				39.750	\$1,986,902	
Non-Personnel								
Supplies & Materials		40,382					\$40,382	
Other								
Professional Development								
Purchased Services								
Textbooks				1,050			\$1,050	
Equipment/Furniture					29,066		\$29,066	
Computers								
Construction					10,595		\$10,595	
Non Personnel Total		\$40,382		\$1,050	\$39,661		\$81,093	
Grand Total	39.750	\$2,027,284		\$1,050	\$39,661	39.750	\$2,067,995	

CHAPARRAL ELEMENTARY SCHOOL

6325 Milne Road, NW
 Albuquerque, NM 87120
Principal: Florence Goldberg
Phone: (505) 831-3301
 www.chaparralelementary.com
Enrollment: 803
Motto:
 Come and learn with me!



	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	39.000	\$1,744,859	1.000	\$45,106		40.000	\$1,789,965
Educational Assistant	8.000	13,818	1.000	13,818		9.000	\$141,194
Library	1.000	46,875				1.000	\$46,875
Principal / Assistant Principal	2.000	121,280				2.000	\$121,280
Secretarial / Clerical /							
Technical	3.140	54,791				3.140	\$54,791
Custodian	5.000	126,175				5.000	\$126,175
Other							
Substitutes		3,000		3,000			\$6,000
Benefits		725,187		22,195			\$747,382
Personnel Total	58.140	\$2,949,543	2.000	\$84,119		60.140	\$3,033,662
Non-Personnel							
Supplies & Materials		36,826		20,423			\$57,249
Other				2,994			\$2,994
Professional Development							
Purchased Services		10,500		2,000			\$12,500
Textbooks		12,000		7,410			\$19,410
Equipment/Furniture		1,600			43,237		\$44,837
Computers							
Construction							
Non Personnel Total		\$60,926		\$32,827	\$43,237		\$136,990
Grand Total	58.140	\$3,010,469	2.000	\$116,946	\$43,237	60.140	\$3,170,652

CHELWOOD ELEMENTARY SCHOOL

12701 Constitution Ave., NE
 Albuquerque, NM 87112
Principal: Letha Oman
Phone: (505) 296-5655
 www.aps.edu/aps/Chelwood
Enrollment: 569
Motto:
 Where The Future Begins



	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	27.000	\$1,208,529	1.000	\$47,974		28.000	\$1,256,503
Educational Assistant	9.920	31,653	1.500	31,653		11.420	\$189,599
Library							
Principal / Assistant Principal	1.000	63,443				1.000	\$63,443
Secretarial / Clerical /							
Technical	2.000	35,817				2.000	\$35,817
Custodian	3.000	75,705				3.000	\$75,705
Other							
Substitutes				9,550			\$9,550
Benefits		502,995		25,054			\$528,049
Personnel Total	42.920	\$2,044,435	2.500	\$114,231		45.420	\$2,158,666
Non-Personnel							
Supplies & Materials		33,946		4,488			\$38,434
Other				505			\$ 505
Professional Development							
Purchased Services		300		1,533			\$1,833
Textbooks		2,200		3,139			\$5,339
Equipment/Furniture				1,750	29,055		\$30,805
Computers		4,617		4,700			\$9,317
Construction					4,310		\$4,310
Non Personnel Total		\$41,063		\$16,115	\$33,365		\$90,543
Grand Total	42.920	\$2,085,498	2.500	\$130,346	\$33,365	45.420	\$2,249,209

COCHITI ELEMENTARY SCHOOL

3100 San Isidro Road, NW
 Albuquerque, NM 87107
Principal: Bernice Herrera
Phone: (505) 345-1432
 www.aps.edu/aps/Cochiti
Enrollment: 299
Motto:
 Home of the Cougars



	Operational		Grants		Capital Outlay BUDGET	Total FTE	Total Budget
	FTE	BUDGET	FTE	BUDGET			
Personnel							
Teacher	14.490	\$655,429	0.670	\$30,859		15.160	\$686,288
Educational Assistant	3.000	13,908	1.000	13,908		4.000	\$61,674
Library	0.500	23,438				0.500	\$23,438
Principal / Assistant Principal	1.000	63,443				1.000	\$63,443
Secretarial / Clerical / Technical	2.500	48,308				2.500	\$48,308
Custodian	2.500	63,088				2.500	\$63,088
Other							
Substitutes		1,581		6,000			\$7,581
Benefits		293,561		12,440			\$306,001
Personnel Total	23.990	\$1,196,614	1.670	\$63,207		25.660	\$1,259,821
Non-Personnel							
Supplies & Materials		11,500		2,284			\$13,784
Other							
Professional Development		2,247					\$2,247
Purchased Services		3,000		2,754			\$5,754
Textbooks				1,000			\$1,000
Equipment/Furniture		1,500		524	11,458		\$13,482
Computers		1,000					\$1,000
Construction					483		\$ 483
Non Personnel Total		\$19,247		\$6,562	\$11,941		\$37,750
Grand Total	23.990	\$1,215,861	1.670	\$69,769	\$11,941	25.660	\$1,297,571

COLLET PARK ELEMENTARY SCHOOL

2100 Morris Street, NE
 Albuquerque, NM 87112
Principal: Deborah Henwood
Phone: (505) 298-3010
 www.aps.edu/aps/collet_park
Enrollment: 357
Motto:
 Home of the Roadrunners



	Operational		Grants		Capital Outlay BUDGET	Total FTE	Total Budget
	FTE	BUDGET	FTE	BUDGET			
Personnel							
Teacher	17.180	\$775,223	0.810	\$33,719		17.990	\$808,942
Educational Assistant	5.000					5.000	\$81,610
Library	1.000	15,922				1.000	\$15,922
Principal / Assistant Principal	1.000	63,443				1.000	\$63,443
Secretarial / Clerical /							
Technical	3.000	51,739				3.000	\$51,739
Custodian	2.500	63,088				2.500	\$63,088
Other							
Substitutes		3,000					\$3,000
Benefits		342,315		13,582			\$355,897
Personnel Total	29.680	\$1,396,340	0.810	\$47,301		30.490	\$1,443,641
Non-Personnel							
Supplies & Materials		20,536		1,508			\$22,044
Other				1,292			\$1,292
Professional Development							
Purchased Services		1,200					\$1,200
Textbooks		3,000					\$3,000
Equipment/Furniture					28,256		\$28,256
Computers							
Construction							
Non Personnel Total		\$24,736		\$2,800	\$28,256		\$55,792
Grand Total	29.680	\$1,421,076	0.810	\$50,101	\$28,256	30.490	\$1,499,433

COMANCHE ELEMENTARY SCHOOL

3505 Pennsylvania St. NE
 Albuquerque, NM 87110
Principal: Rena Highland
Phone: (505) 884-5275
 www.aps.edu/aps/Comanche
Enrollment: 408
Motto:
 Where Children Come First



	Operational		Grants		Capital Outlay BUDGET	Total FTE	Total Budget
	FTE	BUDGET	FTE	BUDGET			
Personnel							
Teacher	19.500	\$876,448	0.500	\$21,654		20.000	\$898,102
Educational Assistant	4.000	4,682	0.360	4,682		4.360	\$68,370
Library	0.500	23,438				0.500	\$23,438
Principal / Assistant Principal	1.000	63,443				1.000	\$63,443
Secretarial / Clerical / Technical	2.000	35,817				2.000	\$35,817
Custodian	2.500	63,088				2.500	\$63,088
Other							
Substitutes		3,528					\$3,528
Benefits		367,276		7,725			\$375,001
Personnel Total	29.500	\$1,496,726	0.860	\$34,061		30.360	\$1,530,787
Non-Personnel							
Supplies & Materials		20,242		2,070			\$22,312
Other				500			\$ 500
Professional Development							
Purchased Services		3,250					\$3,250
Textbooks		2,100					\$2,100
Equipment/Furniture		19,601			12,647		\$32,248
Computers							
Construction							
Non Personnel Total		\$45,193		\$2,570	\$12,647		\$60,410
Grand Total	29.500	\$1,541,919	0.860	\$36,631	\$12,647	30.360	\$1,591,197

CORONADO ELEMENTARY SCHOOL

601 4th St. SW
 Albuquerque, NM 87102
Principal: Anna Marie Ulibarri
Phone: (505) 843-8283
 www.coronadoes.com
Enrollment: 239
Motto:
 Home of the Honorable Caballeros!



	Operational		Grants		Capital Outlay BUDGET	Total FTE	Total Budget
	FTE	BUDGET	FTE	BUDGET			
Personnel							
Teacher	15.300	\$695,481				15.300	\$695,481
Educational Assistant	5.000	8,050	0.230	8,050		5.230	\$87,660
Library	0.500	23,438				0.500	\$23,438
Principal / Assistant Principal	1.000	63,443				1.000	\$63,443
Secretarial / Clerical / Technical	2.500	48,308				2.500	\$48,308
Custodian	2.000	50,470				2.000	\$50,470
Other							
Substitutes		4,700					\$4,700
Benefits		312,727		2,687			\$315,414
Personnel Total	26.300	\$1,278,177	0.230	\$10,737		26.530	\$1,288,914
Non-Personnel							
Supplies & Materials		21,057					\$21,057
Other				733			\$ 733
Professional Development		3,084		1,800			\$4,884
Purchased Services		7,080		3,000			\$10,080
Textbooks		7,018		3,000			\$10,018
Equipment/Furniture		5,000		1,888	12,937		\$19,825
Computers							
Construction					2,140		\$2,140
Non Personnel Total		\$43,239		\$10,421	\$15,076		\$68,736
Grand Total	26.300	\$1,321,416	0.230	\$21,158	\$15,076	26.530	\$1,357,650

CORRALES ELEMENTARY SCHOOL

200 Target Road
 Corrales, NM 87048
Principal: Tricia Steiner
Phone: (505) 792-7400
 www.aps.edu/aps/corrales
Enrollment: 462
Motto:
 You can't say you can't play



	Operational			Grants		Capital Outlay		Total	
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget	FTE	Budget
Personnel									
Teacher	22.500	\$1,009,280						22.500	\$1,009,280
Educational Assistant	5.000							5.000	\$79,610
Library	0.500	23,438						0.500	\$23,438
Principal / Assistant Principal	1.000	63,443						1.000	\$63,443
Secretarial / Clerical / Technical	2.500	48,308						2.500	\$48,308
Custodian	3.000	75,705						3.000	\$75,705
Other									
Substitutes		1,343							\$1,343
Benefits		424,007							\$424,007
Personnel Total	34.500	\$1,725,134						34.500	\$1,725,134
Non-Personnel									
Supplies & Materials		15,762		450					\$16,212
Other									
Professional Development									\$ 600
Purchased Services		600							\$3,500
Textbooks		3,500							\$30,745
Equipment/Furniture						30,745			\$30,745
Computers									
Construction									
Non Personnel Total		\$19,862		\$ 450		\$30,745			\$51,057
Grand Total	34.500	\$1,744,996		\$ 450		\$30,745		34.500	\$1,776,191

DENNIS CHAVEZ ELEMENTARY SCHOOL

7500 Barstow, NE
 Albuquerque, NM 87109
Principal: Bob Woody
Phone: (505) 821-1810
 www.dennischavezpanthers.com
Enrollment: 662
Motto:
 Where character builds Panther pride



	Operational			Grants		Capital Outlay		Total	
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget	FTE	Budget
Personnel									
Teacher	29.470	\$1,317,893						29.470	\$1,317,893
Educational Assistant	6.000							6.000	\$95,532
Library	1.000	46,875						1.000	\$46,875
Principal / Assistant Principal	2.000	121,280						2.000	\$121,280
Secretarial / Clerical /									
Technical	2.000	35,817						2.000	\$35,817
Custodian	3.000	75,705						3.000	\$75,705
Other									
Substitutes		505							\$ 505
Benefits		552,671							\$552,671
Personnel Total	43.470	\$2,246,278						43.470	\$2,246,278
Non-Personnel									
Supplies & Materials		34,210		1,230					\$35,440
Other									
Professional Development									
Purchased Services									\$8,000
Textbooks		8,000							\$28,025
Equipment/Furniture						28,025			\$28,025
Computers									
Construction						3,090			\$3,090
Non Personnel Total		\$42,210		\$1,230		\$31,115			\$74,555
Grand Total	43.470	\$2,288,488		\$1,230		\$31,115		43.470	\$2,320,833

DOLORES GONZALES ELEMENTARY SCHOOL

1101 Park, SW
 Albuquerque, NM 87102
Principal: Lori Stuit
Phone: (505) 764-2020
 doloresgonzales.aps.edu
Enrollment: 422
Motto:
 Dolores Gonzáles Tigers - Los Tigres



	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	25.300	\$1,133,257	1.300	\$62,540		26.600	\$1,195,797
Educational Assistant	6.000	8,832	1.000	8,832		7.000	\$104,364
Library	0.500	23,438				0.500	\$23,438
Principal / Assistant							
Principal	1.000	63,443				1.000	\$63,443
Secretarial / Clerical /							
Technical	2.500	48,308				2.500	\$48,308
Custodian	2.500	63,088				2.500	\$63,088
Other							
Substitutes		2,000		7,750			\$9,750
Benefits		465,718		34,108			\$499,826
Personnel Total	37.800	\$1,894,784	2.300	\$113,230		40.100	\$2,008,014
Non-Personnel							
Supplies & Materials		18,521		8,868			\$27,389
Other				2,000			\$2,000
Professional Development		1,000		280			\$1,280
Purchased Services		7,000		2,000			\$9,000
Textbooks				200			\$ 200
Equipment/Furniture					13,617		\$13,617
Computers		2,500		1,500			\$4,000
Construction					1,124		\$1,124
Non Personnel Total		\$29,021		\$14,848	\$14,741		\$58,610
Grand Total	37.800	\$1,923,805	2.300	\$128,078	\$14,741	40.100	\$2,066,624

DOUBLE EAGLE ELEMENTARY SCHOOL

8901 Lowell, NE
 Albuquerque, NM 87122
Principal: Robin Hoberg
Phone: (505) 857-0187
 www.aps.edu/aps/DoubleEagle
Enrollment: 503
Motto:
 Working together to reach
 and teach every child



	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	24.000	\$1,075,696				24.000	\$1,075,696
Educational Assistant	6.310					6.310	\$100,468
Library	1.000	46,875				1.000	\$46,875
Principal / Assistant Principal	1.000	63,443				1.000	\$63,443
Secretarial / Clerical /							
Technical	2.000	35,817				2.000	\$35,817
Custodian	2.500	63,088				2.500	\$63,088
Other							
Substitutes				200			\$ 200
Benefits		451,917		17			\$451,934
Personnel Total	36.810	\$1,837,304		\$ 217		36.810	\$1,837,521
Non-Personnel							
Supplies & Materials		31,298		173			\$31,471
Other							
Professional Development							
Purchased Services							
Textbooks		500					\$ 500
Equipment/Furniture					26,339		\$26,339
Computers							
Construction					10,458		\$10,458
Non Personnel Total		\$31,798		\$ 173	\$36,797		\$68,768
Grand Total	36.810	\$1,869,102		\$ 390	\$36,797	36.810	\$1,906,289

DURANES ELEMENTARY SCHOOL

2436 Zickert Road, NW
 Albuquerque, NM 87104
Principal: Gabe Garcia
Phone: (505) 764-2017
 www.aps.edu/aps/duranes
Enrollment: 307
Motto:
 Home of the Unicorns



	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	18.500	\$832,170	0.200	\$7,247		18.700	\$839,417
Educational Assistant	5.000	14,378	1.000	14,378		6.000	\$93,988
Library	1.000	15,922		650		1.000	\$16,572
Principal / Assistant Principal	1.000	63,443				1.000	\$63,443
Secretarial / Clerical / Technical	2.500	48,308		400		2.500	\$48,708
Custodian	3.000	75,705				3.000	\$75,705
Other			1.300	33,143		1.300	\$33,143
Substitutes		2,500		400			\$2,900
Benefits		363,670		16,758			\$380,428
Personnel Total	31.000	\$1,481,328	2.500	\$72,976		33.500	\$1,554,304
Non-Personnel							
Supplies & Materials		20,517		3,611			\$24,128
Other							
Professional Development		2,700		400			\$3,100
Purchased Services		4,500		501			\$5,001
Textbooks		4,900		1,709			\$6,609
Equipment/Furniture		1,441			15,847		\$17,288
Computers							
Construction					5,381		\$5,381
Non Personnel Total		\$34,058		\$6,221	\$21,228		\$61,507
Grand Total	31.000	\$1,515,386	2.500	\$79,197	\$21,228	33.500	\$1,615,811

EAST SAN JOSE ELEMENTARY SCHOOL

415 Thaxton Avenue, SE
 Albuquerque, NM 87102
Principal: Steve Tognoni
Phone: (505) 764-2005
 www.esjes.org
Enrollment: 576
Motto:



East San José Elementary, proud to be a magnet school for environmental science in a dual language setting.

	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	33.600	\$1,506,761	2.000	\$70,786		35.600	\$1,577,547
Educational Assistant	7.000	29,412	2.000	29,412		9.000	\$140,866
Library	1.000	46,875				1.000	\$46,875
Principal / Assistant Principal	1.000	63,443				1.000	\$63,443
Secretarial / Clerical /							
Technical	2.000	35,817				2.000	\$35,817
Custodian	3.000	75,705				3.000	\$75,705
Other							
Substitutes		6,000		2,500			\$8,500
Benefits		600,513		33,243			\$633,756
Personnel Total	47.600	\$2,446,568	4.000	\$135,941		51.600	\$2,582,509
Non-Personnel							
Supplies & Materials		17,889		16,011			\$33,900
Other				300			\$ 300
Professional Development				4,460			\$4,460
Purchased Services		23,000		8,200			\$31,200
Textbooks				1,500			\$1,500
Equipment/Furniture					21,157		\$21,157
Computers		4,499		6,500			\$10,999
Construction					1,544		\$1,544
Non Personnel Total		\$45,388		\$36,971	\$22,701		\$105,060
Grand Total	47.600	\$2,491,956	4.000	\$172,912	\$22,701	51.600	\$2,687,569

EDMUND G. ROSS ELEMENTARY SCHOOL

6700 Palomas, NE
 Albuquerque, NM 87109
Principal: Amanda Stavig
Phone: (505) 857-0185
 www.egross.aps.edu
Enrollment: 524
Motto:
 Educational Excellence Expected



	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	23.950	\$1,073,482	0.060	\$3,045		24.010	\$1,076,527
Educational Assistant			1.500	24,133		6.500	\$103,743
Library	1.000	46,875				1.000	\$46,875
Principal / Assistant Principal	1.000	63,443				1.000	\$63,443
Secretarial / Clerical /							
Technical	2.500	48,308				2.500	\$48,308
Custodian	3.000	75,705				3.000	\$75,705
Other							
Substitutes				19,070			\$19,070
Benefits		452,585		12,238			\$464,823
Personnel Total	36.450	\$1,840,008	1.560	\$58,486		38.010	\$1,898,494
Non-Personnel							
Supplies & Materials		21,284		14,518			\$35,802
Other				2,107			\$2,107
Professional Development							
Purchased Services		3,000					\$3,000
Textbooks		4,000		5,000			\$9,000
Equipment/Furniture		5,000		3,000	27,281		\$35,281
Computers							
Construction					129		\$ 129
Non Personnel Total		\$33,284		\$24,625	\$27,410		\$85,319
Grand Total	36.450	\$1,873,292	1.560	\$83,111	\$27,410	38.010	\$1,983,813

EDWARD GONZALES ELEMENTARY SCHOOL

554 90th Street, SW
 Albuquerque, NM 87121
Principal: Sharon Olguin
Phone: (505) 831-6214
 www.aps.edu/aps/edwardgonzales
Enrollment: 648
Motto:
 Committed to Total Excellence



	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	30.400	\$1,359,071	2.100	\$82,432		32.500	\$1,441,503
Educational Assistant			0.400	14,000		2.400	\$45,844
Library	1.000	46,875				1.000	\$46,875
Principal / Assistant							
Principal	2.000	121,280				2.000	\$121,280
Secretarial / Clerical /							
Technical	3.000	60,798				3.000	\$60,798
Custodian	3.000	75,705				3.000	\$75,705
Other	1.000	20,803				1.000	\$20,803
Substitutes				6,200			\$6,200
Benefits		560,245		35,109			\$595,354
Personnel Total	42.400	\$2,276,621	2.500	\$137,741		44.900	\$2,414,362
Non-Personnel							
Supplies & Materials		24,974		4,546			\$29,520
Other				2,000			\$2,000
Professional Development							
Purchased Services		5,000					\$5,000
Textbooks		12,093					\$12,093
Equipment/Furniture		2,500			34,214		\$36,714
Computers							
Construction					8,244		\$8,244
Non Personnel Total		\$44,567		\$6,546	\$42,458		\$93,571
Grand Total	42.400	\$2,321,188	2.500	\$144,287	\$42,458	44.900	\$2,507,933

EMERSON ELEMENTARY SCHOOL

620 Georgia Street, SE
 Albuquerque, NM 87108
Principal: Denise Brigman
Phone: (505) 255-9091
 www.emersones.com
Enrollment: 432
Motto:
 Home of the Eagles



	Operational		Grants		Capital Outlay BUDGET	Total FTE	Total Budget
	FTE	BUDGET	FTE	BUDGET			
Personnel							
Teacher	24.000	\$1,083,710	2.500	\$125,620		26.500	\$1,209,330
Educational Assistant	7.300	23,363	1.200	23,363		8.500	\$139,594
Library	0.500	23,438				0.500	\$23,438
Principal / Assistant Principal	2.000	121,280				2.000	\$121,280
Secretarial / Clerical /							
Technical	2.000	35,817				2.000	\$35,817
Custodian	3.000	75,705				3.000	\$75,705
Other							
Substitutes		3,000		5,181			\$8,181
Benefits		474,392		48,884			\$523,276
Personnel Total	38.800	\$1,933,573	3.700	\$203,048		42.500	\$2,136,621
Non-Personnel							
Supplies & Materials		38,276		16,526			\$54,802
Other							
Professional Development							
Purchased Services		2,000		6,000			\$8,000
Textbooks		5,000		5,942			\$10,942
Equipment/Furniture		2,400			23,664		\$26,064
Computers							
Construction					11,474		\$11,474
Non Personnel Total		\$47,676		\$28,468	\$35,138		\$111,282
Grand Total	38.800	\$1,981,249	3.700	\$231,516	\$35,138	42.500	\$2,247,903

EUBANK ELEMENTARY SCHOOL

9717 Indian School Road, NE
 Albuquerque, NM 87112
Principal: Christy Sigmon
Phone: (505) 299-4483
 www.eubankelementary.com
Enrollment: 510
Motto:
 Where Literacy Comes First



	Operational		Grants		Capital Outlay BUDGET	Total FTE	Total Budget
	FTE	BUDGET	FTE	BUDGET			
Personnel							
Teacher	24.310	\$1,089,422	1.190	\$50,509		25.500	\$1,139,931
Educational Assistant	5.000					5.000	\$79,610
Library	1.000	46,875				1.000	\$46,875
Principal / Assistant Principal	1.000	63,443				1.000	\$63,443
Secretarial / Clerical / Technical	2.000	35,817				2.000	\$35,817
Custodian	2.500	63,088				2.500	\$63,088
Other			1.000	18,216		1.000	\$18,216
Substitutes		5,000		3,836			\$8,836
Benefits		449,984		24,333			\$474,317
Personnel Total	35.810	\$1,833,239	2.190	\$96,894		38.000	\$1,930,133
Non-Personnel							
Supplies & Materials		32,130		2,078			\$34,208
Other				1,118			\$1,118
Professional Development		7,000					\$7,000
Purchased Services		2,500					\$2,500
Textbooks		7,838					\$7,838
Equipment/Furniture		3,000			17,071		\$20,071
Computers				16,347			\$16,347
Construction							
Non Personnel Total		\$52,468		\$19,543	\$17,071		\$89,082
Grand Total	35.810	\$1,885,707	2.190	\$116,437	\$17,071	38.000	\$2,019,215

EUGENE FIELD ELEMENTARY SCHOOL

700 Edith Blvd., SE
 Albuquerque, NM 87102
Principal: Amy Legant
Phone: (505) 764-2014
 www.aps.edu/aps/EugeneFields
Enrollment: 344
Motto:
 Where Pride and Learning Go Hand in Hand



	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	19.280	\$866,707	2.500	\$117,477		21.780	\$984,184
Educational Assistant	6.500	21,280	1.000	21,280		7.500	\$124,773
Library	0.500	23,438				0.500	\$23,438
Principal / Assistant Principal	1.000	63,443				1.000	\$63,443
Secretarial / Clerical /							
Technical	2.000	35,817				2.000	\$35,817
Custodian	3.000	75,705				3.000	\$75,705
Other							
Substitutes		47,481		2,000			\$49,481
Benefits		384,780		34,798			\$419,578
Personnel Total	32.280	\$1,600,864	3.500	\$175,555		35.780	\$1,776,419
Non-Personnel							
Supplies & Materials		21,672		8,130			\$29,802
Other							
Professional Development							
Purchased Services				2,000			\$2,000
Textbooks		810					\$ 810
Equipment/Furniture					12,692		\$12,692
Computers		4,999					\$4,999
Construction					1,435		\$1,435
Non Personnel Total		\$27,481		\$10,130	\$14,127		\$51,738
Grand Total	32.280	\$1,628,345	3.500	\$185,685	\$14,127	35.780	\$1,828,157

GEORGIA O'KEEFFE ELEMENTARY SCHOOL

11701 San Victorio, NE
 Albuquerque, NM 87111
Principal: Kathryn Shull
Phone: (505) 293-4259
 www.okeeffe.aps.edu
Enrollment: 598
Motto:
 Today's learners . . . Tomorrow's leaders



	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	26.000	\$1,167,856		\$7,660		26.000	\$1,175,516
Educational Assistant	6.500					6.500	\$103,493
Library	1.000	46,875				1.000	\$46,875
Principal / Assistant	1.000	63,443				1.000	\$63,443
Principal							
Secretarial / Clerical /							
Technical	2.000	35,817				2.000	\$35,817
Custodian	3.000	75,705				3.000	\$75,705
Other							
Substitutes		2,533					\$2,533
Benefits		486,982		1,435			\$488,417
Personnel Total	39.500	\$1,982,704		\$9,095		39.500	\$1,991,799
Non-Personnel							
Supplies & Materials		25,484		65,000			\$90,484
Other							
Professional Development		1,000					\$1,000
Purchased Services		7,890					\$7,890
Textbooks		6,000		25,592			\$31,592
Equipment/Furniture		1,300			30,845		\$32,145
Computers							
Construction					7,735		\$7,735
Non Personnel Total		\$41,674		\$90,592	\$38,580		\$170,846
Grand Total	39.500	\$2,024,378		\$99,687	\$38,580	39.500	\$2,162,645

GOVERNOR BENT ELEMENTARY SCHOOL

5700 Hendrix Road, NE
 Albuquerque, NM 87110
Principal: Kathy Gall
Phone: (505) 881-9797
 www.aps.edu/aps/GovBent
Enrollment: 530

Motto:
 Governor Bent -- the school with a heart.
 We care, we share, and we will be there.



	Operational		Grants		Capital Outlay BUDGET	Total FTE	Total Budget
	FTE	BUDGET	FTE	BUDGET			
Personnel							
Teacher	27.100	\$1,216,957	1.400	\$66,573		28.500	\$1,283,530
Educational Assistant	6.000	10,784	0.500	10,784		6.500	\$106,316
Library							
Principal / Assistant Principal	1.000	63,443				1.000	\$63,443
Secretarial / Clerical /							
Technical	2.500	48,308				2.500	\$48,308
Custodian	3.000	75,705				3.000	\$75,705
Other							
Substitutes				3,000			\$3,000
Benefits		488,943		24,180			\$513,123
Personnel Total	39.600	\$1,988,888	1.900	\$104,537		41.500	\$2,093,425
Non-Personnel							
Supplies & Materials		30,890		9,776			\$40,666
Other							
Professional Development							
Purchased Services		2,000		5,548			\$7,548
Textbooks		834					\$ 834
Equipment/Furniture		500			28,318		\$28,818
Computers							
Construction					12,348		\$12,348
Non Personnel Total		\$34,224		\$15,324	\$40,666		\$90,214
Grand Total	39.600	\$2,023,112	1.900	\$119,861	\$40,666	41.500	\$2,183,639

GRIEGOS ELEMENTARY SCHOOL

4040 San Isidro, NW
 Albuquerque, NM 87107
Principal: Deanne Golleher
Phone: (505) 345-3661
 www.aps.edu/aps/Griegos
Enrollment: 362

Motto:
 Home of the Mustangs



	Operational		Grants		Capital Outlay BUDGET	Total FTE	Total Budget
	FTE	BUDGET	FTE	BUDGET			
Personnel							
Teacher	17.090	\$770,738	0.910	\$36,413		18.000	\$807,151
Educational Assistant	4.000					4.000	\$64,088
Library	1.000	15,922				1.000	\$15,922
Principal / Assistant Principal	1.000	63,443				1.000	\$63,443
Secretarial / Clerical / Technical	3.000	51,739				3.000	\$51,739
Custodian	2.500	63,088				2.500	\$63,088
Other							
Substitutes		2,000					\$2,000
Benefits		335,276		7,960			\$343,236
Personnel Total	28.590	\$1,366,294	0.910	\$44,373		29.500	\$1,410,667
Non-Personnel							
Supplies & Materials		28,466		900			\$29,366
Other				1,237			\$1,237
Professional Development		1,000					\$1,000
Purchased Services		1,300					\$1,300
Textbooks		13,000		1,505			\$14,505
Equipment/Furniture		4,972			17,771		\$22,743
Computers							
Construction							
Non Personnel Total		\$48,738		\$3,642	\$17,771		\$70,151
Grand Total	28.590	\$1,415,032	0.910	\$48,015	\$17,771	29.500	\$1,480,818

HAWTHORNE ELEMENTARY SCHOOL

420 Gen. Somervell St., NE
 Albuquerque, NM 87123
Principal: Penelope Buschardt
Phone: (505) 299-4424
 www.hawthornees.com
Enrollment: 517
Motto:
 Home of the Dragons



	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	27.000	\$1,210,530	1.000	\$57,534		28.000	\$1,268,064
Educational Assistant	7.000					7.000	\$11,454
Library	1.000	46,875				1.000	\$46,875
Principal / Assistant Principal	1.000	63,443				1.000	\$63,443
Secretarial / Clerical /							
Technical	2.500	48,308				2.500	\$48,308
Custodian	3.000	75,705				3.000	\$75,705
Other			0.500	12,030		0.500	\$12,030
Substitutes		2,000		4,000			\$6,000
Benefits		507,792		16,766			\$524,558
Personnel Total	41.500	\$2,066,107	1.500	\$90,330		43.000	\$2,156,437
Non-Personnel							
Supplies & Materials		33,469		34,719			\$68,188
Other				1,482			\$1,482
Professional Development							
Purchased Services		9,000		2,000			\$11,000
Textbooks		5,000		5,000			\$10,000
Equipment/Furniture					29,531		\$29,531
Computers							
Construction					5,117		\$5,117
Non Personnel Total		\$47,469		\$43,201	\$34,648		\$125,318
Grand Total	41.500	\$2,113,576	1.500	\$133,531	\$34,648	43.000	\$2,281,755

HELEN CORDERO PRIMARY

8800 Eucariz SW 87121
 Albuquerque, NM 87110
Principal: Phyllis Muhovich
Phone: (505) 833-5830 x60710
 www.aps.edu/schools/schools/helen-cordero
Enrollment: 686
Motto:
 Welcome to Helen Cordero Primary School!



	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	35.500	\$1,586,887	5.500	\$251,076		41.000	\$1,837,963
Educational Assistant	14.000	56,745	4.000	56,745		18.000	\$280,153
Library	1.000	46,875				1.000	\$46,875
Principal / Assistant Principal	2.000	121,280				2.000	\$121,280
Secretarial / Clerical /							
Technical	2.000	35,817				2.000	\$35,817
Custodian	4.000	100,940				4.000	\$100,940
Other	1.000	20,803				1.000	\$20,803
Substitutes		1,000		3,000			\$4,000
Benefits		697,382		95,550			\$792,932
Personnel Total	59.500	\$2,834,392	9.500	\$406,371		69.000	\$3,240,763
Non-Personnel							
Supplies & Materials		43,574		1,500			\$45,074
Other				2,898			\$2,898
Professional Development		5,000		2,634			\$7,634
Purchased Services		9,084					\$9,084
Textbooks		3,000					\$3,000
Equipment/Furniture					34,606		\$34,606
Computers							
Construction							
Non Personnel Total		\$60,658		\$7,032	\$34,606		\$102,296
Grand Total	59.500	\$2,895,050	9.500	\$413,403	\$34,606	69.000	\$3,343,059

HODGIN ELEMENTARY SCHOOL

3801 Morningside Drive, NE
 Albuquerque, NM 87110
Principal: Kimberly Woodley
Phone: (505) 881-9855
 www.aps.edu/hodgin
Enrollment: 551
Motto:
 B.E.S.T. = Believe, Encourage, Support, Teach



	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET			
Personnel							
Teacher	27.260	\$1,220,040	2.000	\$85,747		29.260	\$1,305,787
Educational Assistant	6.500	15,994	1.000	15,994		7.500	\$119,487
Library	1.000	46,875				1.000	\$46,875
Principal / Assistant Principal	1.000	63,443				1.000	\$63,443
Secretarial / Clerical / Technical	2.500	48,308				2.500	\$48,308
Custodian	3.000	75,705				3.000	\$75,705
Other							
Substitutes		2,677		1,000			\$3,677
Benefits		508,585		25,379			\$533,964
Personnel Total	41.260	\$2,069,126	3.000	\$128,120		44.260	\$2,197,246
Non-Personnel							
Supplies & Materials		22,291		4,211			\$26,502
Other				906			\$ 906
Professional Development							
Purchased Services		3,800		1,000			\$4,800
Textbooks		7,000		1,000			\$8,000
Equipment/Furniture		2,000			30,338		\$32,338
Computers							
Construction					10,138		\$10,138
Non Personnel Total		\$35,091		\$7,117	\$40,476		\$82,684
Grand Total	41.260	\$2,104,217	3.000	\$135,237	\$40,476	44.260	\$2,279,930

HUBERT HUMPHREY ELEMENTARY SCHOOL

9801 Academy Hills Dr., NE
 Albuquerque, NM 87111
Principal: Paula Miller
Phone: (505) 821-4981
 www.hhhawks.com
Enrollment: 433
Motto:
 Home of the Hawks



	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET			
Personnel							
Teacher	19.640	\$882,647				19.640	\$882,647
Educational Assistant	4.000					4.000	\$63,688
Library	0.500	23,438				0.500	\$23,438
Principal / Assistant Principal	1.000	63,443				1.000	\$63,443
Secretarial / Clerical / Technical	1.800	32,571				1.800	\$32,571
Custodian	3.000	75,705				3.000	\$75,705
Other							
Substitutes		560					\$ 560
Benefits		372,135					\$372,135
Personnel Total	29.940	\$1,514,187				29.940	\$1,514,187
Non-Personnel							
Supplies & Materials		17,437		300			\$17,737
Other							
Professional Development							
Purchased Services		2,000					\$2,000
Textbooks		8,000					\$8,000
Equipment/Furniture					17,519		\$17,519
Computers							
Construction							
Non Personnel Total		\$27,437		\$ 300	\$17,519		\$45,256
Grand Total	29.940	\$1,541,624		\$ 300	\$17,519	29.940	\$1,559,443

INEZ ELEMENTARY SCHOOL

1700 Pennsylvania Street, NE
 Albuquerque, NM 87110
Principal: Agnes LeDoux
Phone: (505) 299-9010
 www.inezrockets.com
Enrollment: 416
Motto:
 Home of the Rockets



	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET			
Personnel							
Teacher	21.010	\$943,306	0.990	\$42,129		22.000	\$985,435
Educational Assistant	5.000					5.000	\$79,610
Library	0.500	23,438				0.500	\$23,438
Principal / Assistant Principal	1.000	63,443				1.000	\$63,443
Secretarial / Clerical /							
Technical	3.000	60,798				3.000	\$60,798
Custodian	2.500	63,088				2.500	\$63,088
Other							
Substitutes		5,900					\$5,900
Benefits		402,738		12,196			\$414,934
Personnel Total	33.010	\$1,642,321	0.990	\$54,325		34.000	\$1,696,646
Non-Personnel							
Supplies & Materials		30,699		1,812			\$32,511
Other				1,472			\$1,472
Professional Development							
Purchased Services		3,500					\$3,500
Textbooks		2,000					\$2,000
Equipment/Furniture		1,500			22,965		\$24,465
Computers							
Construction					3,710		\$3,710
Non Personnel Total		\$37,699		\$3,284	\$26,675		\$67,658
Grand Total	33.010	\$1,680,020	0.990	\$57,609	\$26,675	34.000	\$1,764,304

JOHN BAKER ELEMENTARY SCHOOL

12015 Tivoli Street, NE
 Albuquerque, NM 87111
Principal: Jill Vice
Phone: (505) 298-7486
 www.johnbakerelementary.com
Enrollment: 462
Motto:
 Home of the Bobcats



	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET			
Personnel							
Teacher	21.500	\$965,002				21.500	\$965,002
Educational Assistant	5.000					5.000	\$79,610
Library	0.500	23,438				0.500	\$23,438
Principal / Assistant Principal	1.000	63,443				1.000	\$63,443
Secretarial / Clerical /							
Technical	2.500	43,778				2.500	\$43,778
Custodian	2.500	63,088				2.500	\$63,088
Other							
Substitutes		2,341		500			\$2,841
Benefits		403,982		43			\$404,025
Personnel Total	33.000	\$1,644,682		\$ 543		33.000	\$1,645,225
Non-Personnel							
Supplies & Materials		20,606		507			\$21,113
Other							
Professional Development							
Purchased Services		2,000					\$2,000
Textbooks		4,000					\$4,000
Equipment/Furniture		1,500			17,655		\$19,155
Computers		1,000					\$1,000
Construction							
Non Personnel Total		\$29,106		\$ 507	\$17,655		\$47,268
Grand Total	33.000	\$1,673,788		\$1,050	\$17,655	33.000	\$1,692,493

KIRTLAND ELEMENTARY SCHOOL

3530 Gibson Blvd., SE
 Albuquerque, NM 87123
Principal: Peter Espinosa
Phone: (505) 255-3131
 www.kirtlandeagles.com
Enrollment: 341
Motto:
 Kirtland Eagles



	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET			
Personnel							
Teacher	18.000	\$810,031		\$5,932		18.000	\$815,963
Educational Assistant	4.000					4.000	\$63,688
Library	0.500	23,438	0.500	25,935		1.000	\$49,373
Principal / Assistant Principal	1.000	63,443				1.000	\$63,443
Secretarial / Clerical / Technical	2.000	35,817				2.000	\$35,817
Custodian	2.500	63,088				2.500	\$63,088
Other			0.610	27,507		0.610	\$27,507
Substitutes		12,647		3,000			\$15,647
Benefits		346,275		15,073			\$361,348
Personnel Total	28.000	\$1,418,427	1.110	\$77,447		29.110	\$1,495,874
Non-Personnel							
Supplies & Materials		20,146		6,090			\$26,236
Other				1,573			\$1,573
Professional Development							
Purchased Services		3,000					\$3,000
Textbooks							
Equipment/Furniture					13,401		\$13,401
Computers							
Construction							
Non Personnel Total		\$23,146		\$7,663	\$13,401		\$44,210
Grand Total	28.000	\$1,441,573	1.110	\$85,110	\$13,401	29.110	\$1,540,084

KIT CARSON ELEMENTARY SCHOOL

1921 Byron Avenue, SW
 Albuquerque, NM 87105
Principal: Chris Sanchez
Phone: (505) 877-2724
 www.aps.edu/aps/kitcarson
Enrollment: 463
Motto:
 Academic and Social Excellence



	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET			
Personnel							
Teacher	24.000	\$1,075,695	3.000	\$102,133		27.000	\$1,177,828
Educational Assistant	5.220	27,876	1.800	27,876		7.020	\$110,989
Library	1.280	35,857				1.280	\$35,857
Principal / Assistant Principal	1.000	63,443				1.000	\$63,443
Secretarial / Clerical / Technical	2.000	35,817				2.000	\$35,817
Custodian	3.000	75,705				3.000	\$75,705
Other	2.000	41,606				2.000	\$41,606
Substitutes				1,200			\$1,200
Benefits		460,377		42,692			\$503,069
Personnel Total	38.500	\$1,871,613	4.800	\$173,901		43.300	\$2,045,514
Non-Personnel							
Supplies & Materials		18,118		14,123			\$32,241
Other				2,306			\$2,306
Professional Development							
Purchased Services		3,400		1,800			\$5,200
Textbooks							
Equipment/Furniture		979		660	26,749		\$28,388
Computers					716		\$ 716
Construction					966		\$ 966
Non Personnel Total		\$22,497		\$18,889	\$28,431		\$69,817
Grand Total	38.500	\$1,894,110	4.800	\$192,790	\$28,431	43.300	\$2,115,331

LA LUZ ELEMENTARY SCHOOL

225 Griegos Road, NW
 Albuquerque, NM 87107
Principal: Linda Lobato-Duran (.5)
Phone: (505) 761-8415
 www.aps.edu/aps/laluz
Enrollment: 247
Motto:
 Home of the La Luz Leopards



	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	13.250	\$599,712	0.750	\$32,944		14.000	\$632,656
Educational Assistant	3.000					3.000	\$47,766
Library	0.500	23,438				0.500	\$23,438
Principal / Assistant Principal	0.500	31,722				0.500	\$31,722
Secretarial / Clerical / Technical	2.500	48,308				2.500	\$48,308
Custodian	2.500	63,088				2.500	\$63,088
Other							
Substitutes		4,000		2,136			\$6,136
Benefits		265,234		9,634			\$274,868
Personnel Total	22.250	\$1,083,268	0.750	\$44,714		23.000	\$1,127,982
Non-Personnel							
Supplies & Materials		24,607		7,590			\$32,197
Other				1,104			\$1,104
Professional Development		8,800					\$8,800
Purchased Services		3,000					\$3,000
Textbooks		5,000					\$5,000
Equipment/Furniture				6,165	11,089		\$17,254
Computers							
Construction					6,548		\$6,548
Non Personnel Total		\$41,407		\$14,859	\$17,637		\$73,903
Grand Total	22.250	\$1,124,675	0.750	\$59,573	\$17,637	23.000	\$1,201,885

LA MESA ELEMENTARY SCHOOL

7500 Copper Avenue, NE
 Albuquerque, NM 87108
Principal: Gene Saavedra
Phone: (505) 262-1581
 www.lamesaelementary.com
Enrollment: 724
Motto:
 Home of the Wildcats



	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	42.000	\$1,877,692	1.500	\$69,257		43.500	\$1,946,949
Educational Assistant	11.500	55,619	4.000	55,619		15.500	\$241,722
Library	1.000	46,875				1.000	\$46,875
Principal / Assistant Principal	2.000	121,280				2.000	\$121,280
Secretarial / Clerical /							
Technical	4.000	77,030		400		4.000	\$77,430
Custodian	4.000	100,940				4.000	\$100,940
Other							
Substitutes		1,507		4,000			\$5,507
Benefits		786,437		42,298			\$828,735
Personnel Total	64.500	\$3,197,864	5.500	\$171,574		70.000	\$3,369,438
Non-Personnel							
Supplies & Materials		31,713		36,321			\$68,034
Other							
Professional Development		1,500		2,217			\$3,717
Purchased Services		2,200		2,000			\$4,200
Textbooks		10,000		6,652			\$16,652
Equipment/Furniture		1,000		1,010	23,293		\$25,303
Computers				1,500	1,191		\$2,691
Construction					1,019		\$1,019
Non Personnel Total		\$46,413		\$49,700	\$25,503		\$121,616
Grand Total	64.500	\$3,244,277	5.500	\$221,274	\$25,503	70.000	\$3,491,054

LAVALAND ELEMENTARY SCHOOL

501 57th Street, NW
 Albuquerque, NM 87105
Principal: Susan Neddeau
Phone: (505) 836-4911
 www.aps.edu/aps/lavaland
Enrollment: 592
Motto:
 A Technology Magnet School with Reading First



	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	30.000	\$1,341,361	3.000	\$116,480		33.000	\$1,457,841
Educational Assistant	6.000	40,504	3.000	40,504		9.000	\$136,036
Library	1.000	46,875				1.000	\$46,875
Principal / Assistant Principal	1.000	63,443				1.000	\$63,443
Secretarial / Clerical /							
Technical	3.000	64,151				3.000	\$64,151
Custodian	2.500	63,088				2.500	\$63,088
Other							
Substitutes		1,000					\$1,000
Benefits		546,605		57,073			\$603,678
Personnel Total	43.500	\$2,222,055	6.000	\$214,057		49.500	\$2,436,112
Non-Personnel							
Supplies & Materials		21,674		24,780			\$46,454
Other							
Professional Development				3,000			\$3,000
Purchased Services				12,200			\$12,200
Textbooks		1,000		600			\$1,600
Equipment/Furniture				300	29,044		\$29,344
Computers				700			\$ 700
Construction							
Non Personnel Total		\$22,674		\$41,580	\$29,044		\$93,298
Grand Total	43.500	\$2,244,729	6.000	\$255,637	\$29,044	49.500	\$2,529,410

LEW WALLACE ELEMENTARY SCHOOL

513 6th Street, NW
 Albuquerque, NM 87102
Principal: Venesee Mildred
Phone: (505) 848-9409
 www.lwes.aps.edu
Enrollment: 303
Motto:
 Home of the Bear Cubs



	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	14.450	\$653,431	0.550	\$24,002		15.000	\$677,433
Educational Assistant	4.400	1,611	0.130	1,611		4.530	\$71,668
Library	0.500	23,438				0.500	\$23,438
Principal / Assistant Principal	1.000	63,443				1.000	\$63,443
Secretarial / Clerical /							
Technical	2.500	48,308				2.500	\$48,308
Custodian	2.000	50,470				2.000	\$50,470
Other							
Substitutes		332					\$ 332
Benefits		296,003		7,465			\$303,468
Personnel Total	24.850	\$1,205,482	0.680	\$33,078		25.530	\$1,238,560
Non-Personnel							
Supplies & Materials		18,090		11,052			\$29,142
Other				403			\$ 403
Professional Development							
Purchased Services							
Textbooks							
Equipment/Furniture		1,000			12,467		\$13,467
Computers							
Construction							
Non Personnel Total		\$19,090		\$11,455	\$12,467		\$43,012
Grand Total	24.850	\$1,224,572	0.680	\$44,533	\$12,467	25.530	\$1,281,572

LONGFELLOW ELEMENTARY SCHOOL

400 Edith, NE
 Albuquerque, NM 87102
Principal: Richard Ulibarri
Phone: (505) 764-2024
 www.lfes.aps.edu
Enrollment: 281
Motto:
 Home of the Prairie Dogs



	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	16.000	\$722,976	1.000	\$44,141		17.000	\$767,117
Educational Assistant							
Library	5.000	100		100		5.000	\$79,710
Principal / Assistant Principal	0.500	23,438				0.500	\$23,438
Secretarial / Clerical /	1.000	63,443				1.000	\$63,443
Technical	2.500	48,308				2.500	\$48,308
Custodian	2.500	63,088				2.500	\$63,088
Other							
Substitutes		4,500		1,065			\$5,565
Benefits		326,252		16,559			\$342,811
Personnel Total	27.500	\$1,331,615	1.000	\$61,865		28.500	\$1,393,480
Non-Personnel							
Supplies & Materials		19,275		2,900			\$22,175
Other				808			\$ 808
Professional Development		4,000					\$4,000
Purchased Services		11,100		3,900			\$15,000
Textbooks		2,582					\$2,582
Equipment/Furniture		3,500		500	20,548		\$24,548
Computers							
Construction							
Non Personnel Total		\$40,457		\$8,108	\$20,548		\$69,113
Grand Total	27.500	\$1,372,072	1.000	\$69,973	\$20,548	28.500	\$1,462,593

LOS PADILLAS ELEMENTARY SCHOOL

2525 Los Padillas Road, SW
 Albuquerque, NM 87105
Principal: Mary Ellen Farrelly
Phone: (505) 877-0108
 www.aps.edu/aps/LosPadillas
Enrollment: 261
Motto:
 Home of the Roadrunners



	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	15.050	\$681,661	1.000	\$44,288		16.050	\$725,949
Educational Assistant							
Library	3.500	6,883	0.500	6,883		4.000	\$62,610
Principal / Assistant Principal	0.500	23,438				0.500	\$23,438
Secretarial / Clerical /	1.000	63,443				1.000	\$63,443
Technical	2.500	48,308				2.500	\$48,308
Custodian	2.500	63,088				2.500	\$63,088
Other	1.000	20,803	0.600	26,027		1.600	\$46,830
Substitutes		2,085		3,700			\$5,785
Benefits		311,436		23,551			\$334,987
Personnel Total	26.050	\$1,269,989	2.100	\$104,449		28.150	\$1,374,438
Non-Personnel							
Supplies & Materials		18,487		2,127			\$20,614
Other				840			\$ 840
Professional Development				440			\$ 440
Purchased Services		1,300					\$1,300
Textbooks		1,500					\$1,500
Equipment/Furniture		1,500			11,940		\$13,440
Computers							
Construction					4,020		\$4,020
Non Personnel Total		\$22,787		\$3,407	\$15,961		\$42,155
Grand Total	26.050	\$1,292,776	2.100	\$107,856	\$15,961	28.150	\$1,416,593

LOS RANCHOS ELEMENTARY SCHOOL

7609 Fourth Street, NW
 Albuquerque, NM 87107
Principal: Renee Gallegos
Phone: (505) 898-0794
 www.aps.edu/aps/losranchos
Enrollment: 351
Motto:
 Home of the Roadrunners



	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	17.450	\$785,679	1.000	\$51,224		18.450	\$836,903
Educational Assistant	4.000					4.000	\$63,688
Library	0.500	23,438				0.500	\$23,438
Principal / Assistant Principal	1.000	63,443				1.000	\$63,443
Secretarial / Clerical /							
Technical	2.000	35,817				2.000	\$35,817
Custodian	2.500	63,088				2.500	\$63,088
Other							
Substitutes		200		3,516			\$3,716
Benefits		337,306		17,820			\$355,126
Personnel Total	27.450	\$1,372,659	1.000	\$72,560		28.450	\$1,445,219
Non-Personnel							
Supplies & Materials		14,041		5,078			\$19,119
Other							
Professional Development							
Purchased Services		2,097		956			\$3,053
Textbooks		7,000					\$7,000
Equipment/Furniture					10,574		\$10,574
Computers							
Construction							
Non Personnel Total		\$23,138		\$6,034	\$10,574		\$39,746
Grand Total	27.450	\$1,395,797	1.000	\$78,594	\$10,574	28.450	\$1,484,965

LOWELL ELEMENTARY SCHOOL

1700 Sunshine Terrace, SE
 Albuquerque, NM 87106
Principal: Cynthia Challberg-Hale
Phone: (505) 764-2011
 www.aps.edu/aps/lowell
Enrollment: 411
Motto:
 Lowell Elementary School Unicorns



	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	22.000	\$987,141	1.000	\$41,117		23.000	\$1,028,258
Educational Assistant	5.950	27,221	2.050	27,221		8.000	\$121,957
Library	0.500	23,438				0.500	\$23,438
Principal / Assistant Principal	1.000	63,443				1.000	\$63,443
Secretarial / Clerical / Technical	2.500	48,308				2.500	\$48,308
Custodian	3.000	75,705				3.000	\$75,705
Other	0.900	18,723				0.900	\$18,723
Substitutes				1,000			\$1,000
Benefits		427,732		18,440			\$446,172
Personnel Total	35.850	\$1,739,226	3.050	\$87,778		38.900	\$1,827,004
Non-Personnel							
Supplies & Materials		26,344		11,817			\$38,161
Other				2,114			\$2,114
Professional Development							
Purchased Services				9,468			\$9,468
Textbooks				2,000			\$2,000
Equipment/Furniture		500		1,000	12,499		\$13,999
Computers							
Construction							
Non Personnel Total		\$26,844		\$26,399	\$12,499		\$65,742
Grand Total	35.850	\$1,766,070	3.050	\$114,177	\$12,499	38.900	\$1,892,746

MacARTHUR ELEMENTARY SCHOOL

1100 MacArthur Rd., NW
 Albuquerque, NM 87107
Principal: Linda Lobato-Duran (.5)
Phone: (505) 344-1482
 macarthur.aps.edu
Enrollment: 238
Motto:
 Where excellence begins



	Operational		FTE	Grants		Capital Outlay	Total	Total
	FTE	BUDGET		BUDGET	BUDGET			
Personnel								
Teacher	11.980	\$543,480	0.520	\$29,657			12.500	\$573,137
Educational Assistant	3.000						3.000	\$47,766
Library	0.500	23,438					0.500	\$23,438
Principal / Assistant Principal	0.500	31,722					0.500	\$31,722
Secretarial / Clerical /								
Technical	2.500	48,308					2.500	\$48,308
Custodian	2.500	63,088					2.500	\$63,088
Other								
Substitutes				1,020				\$1,020
Benefits		246,507		7,608				\$254,115
Personnel Total	20.980	\$1,004,309	0.520	\$38,285			21.500	\$1,042,594
Non-Personnel								
Supplies & Materials		15,815		10,676				\$26,491
Other				664				\$ 664
Professional Development								
Purchased Services				2,500				\$2,500
Textbooks								
Equipment/Furniture						9,174		\$9,174
Computers								
Construction								
Non Personnel Total		\$15,815		\$13,840		\$9,174		\$38,829
Grand Total	20.980	\$1,020,124	0.520	\$52,125		\$9,174	21.500	\$1,081,423

MANZANO MESA ELEMENTARY SCHOOL

801 Elizabeth St., NE
 Albuquerque, NM 87123
Principal: Peggy Candelaria
Phone: (505) 292-6707
 www.aps.edu/aps/manzanomesa
Enrollment: 688
Motto:
 Home of the Meerkats



	Operational		FTE	Grants		Capital Outlay	Total	Total
	FTE	BUDGET		BUDGET	BUDGET			
Personnel								
Teacher	34.500	\$1,540,610	1.000	\$43,304			35.500	\$1,583,914
Educational Assistant	7.000	16,823	1.000	16,823			8.000	\$128,277
Library	1.000	46,875					1.000	\$46,875
Principal / Assistant Principal	2.000	121,280					2.000	\$121,280
Secretarial / Clerical /								
Technical	2.000	35,817					2.000	\$35,817
Custodian	3.500	88,323					3.500	\$88,323
Other								
Substitutes		378		500				\$ 878
Benefits		634,900		27,865				\$662,765
Personnel Total	50.000	\$2,579,637	2.000	\$88,492			52.000	\$2,668,129
Non-Personnel								
Supplies & Materials		31,478		6,483				\$37,961
Other								
Professional Development								
Purchased Services		7,500						\$7,500
Textbooks		10,500		10,855				\$21,355
Equipment/Furniture						36,511		\$36,511
Computers								
Construction						6,982		\$6,982
Non Personnel Total		\$49,478		\$17,338		\$43,493		\$110,309
Grand Total	50.000	\$2,629,115	2.000	\$105,830		\$43,493	52.000	\$2,778,438

MARIE HUGHES ELEMENTARY SCHOOL

5701 Mojave, NW
 Albuquerque, NM 87120
Principal: June Pederson-Trujillo
Phone: (505) 897-3080
 www.aps.edu/aps/MarieHughes
Enrollment: 613
Motto:
 Home of Husky Pride



	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	27.230	\$1,221,360	0.770	\$32,965		28.000	\$1,254,325
Educational Assistant				222		6.750	\$108,196
Library	1.000	46,875				1.000	\$46,875
Principal / Assistant Principal	2.000	121,280				2.000	\$121,280
Secretarial / Clerical /							
Technical	3.000	60,798				3.000	\$60,798
Custodian	3.000	75,705				3.000	\$75,705
Other							
Substitutes		10,000					\$10,000
Benefits		533,718		14,164			\$547,882
Personnel Total	42.980	\$2,177,710	0.770	\$47,351		43.750	\$2,225,061
Non-Personnel							
Supplies & Materials		22,000		630			\$22,630
Other				850			\$ 850
Professional Development							
Purchased Services		2,095					\$2,095
Textbooks		8,500		1,020			\$9,520
Equipment/Furniture		7,119			38,362		\$45,481
Computers							
Construction							
Non Personnel Total		\$39,714		\$2,500	\$38,362		\$80,576
Grand Total	42.980	\$2,217,424	0.770	\$49,851	\$38,362	43.750	\$2,305,637

MARK TWAIN ELEMENTARY SCHOOL

6316 Constitution Ave., NE
 Albuquerque, NM 87110
Principal: Glenn Wilcox
Phone: (505) 255-8337
 www.marktwaines.com
Enrollment: 378
Motto:
 Mark Twain leaps into learning!



	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	17.500	\$791,852	1.000	\$44,231		18.500	\$836,083
Educational Assistant						4.500	\$71,649
Library	1.000	15,922				1.000	\$15,922
Principal / Assistant Principal	1.000	63,443				1.000	\$63,443
Secretarial / Clerical /							
Technical	2.500	48,308		1,300		2.500	\$49,608
Custodian	3.500	88,323				3.500	\$88,323
Other							
Substitutes		1,000		5,000			\$6,000
Benefits		351,413		13,618			\$365,031
Personnel Total	30.000	\$1,431,910	1.000	\$64,149		31.000	\$1,496,059
Non-Personnel							
Supplies & Materials		29,396		7,660			\$37,056
Other				1,211			\$1,211
Professional Development		900		1,432			\$2,332
Purchased Services		800					\$ 800
Textbooks		7,012		1,000			\$8,012
Equipment/Furniture		10,000		5,000	20,100		\$35,100
Computers							
Construction							
Non Personnel Total		\$48,108		\$16,303	\$20,100		\$84,511
Grand Total	30.000	\$1,480,018	1.000	\$80,452	\$20,100	31.000	\$1,580,570

MARY ANN BINFORD ELEMENTARY SCHOOL

1400 Corriz, SW
 Albuquerque, NM 87121
Principal: Cecilia Sanchez
Phone: (505) 836-0623
 www.maryannbinford.com
Enrollment: 906
Motto:
 Home of Successful Readers and Writers



	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	43.000	\$1,916,969	2.000	\$67,258		45.000	\$1,984,227
Educational Assistant	8.500	17,190	1.000	17,190		9.500	\$152,527
Library	1.000	46,875				1.000	\$46,875
Principal / Assistant							
Principal	2.000	121,280				2.000	\$121,280
Secretarial / Clerical /							
Technical	4.000	77,030				4.000	\$77,030
Custodian	3.000	75,705				3.000	\$75,705
Other	0.500	10,402	1.000	15,008		1.500	\$25,410
Substitutes				10,000			\$10,000
Benefits		778,631		39,866			\$818,497
Personnel Total	62.000	\$3,162,229	4.000	\$149,322		66.000	\$3,311,551
Non-Personnel							
Supplies & Materials		62,512		42,958			\$105,470
Other				3,783			\$3,783
Professional Development							
Purchased Services		4,078		2,610			\$6,688
Textbooks		11,000					\$11,000
Equipment/Furniture					38,118		\$38,118
Computers							
Construction					8,773		\$8,773
Non Personnel Total		\$77,590		\$49,351	\$46,890		\$173,831
Grand Total	62.000	\$3,239,819	4.000	\$198,673	\$46,890	66.000	\$3,485,382

MATHESON PARK ELEMENTARY SCHOOL

10809 Lexington Street, NE
 Albuquerque, NM 87112
Principal: Blair Kaufman
Phone: (505) 299-5087
 www.aps.edu/aps/mathesonpark
Enrollment: 305
Motto:
 Home of the Mustangs



	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	15.000	\$679,199	1.000	\$42,754		16.000	\$721,953
Educational Assistant	4.500					4.500	\$71,649
Library	0.500	23,438				0.500	\$23,438
Principal / Assistant Principal	1.000	63,443				1.000	\$63,443
Secretarial / Clerical /							
Technical	2.000	35,817				2.000	\$35,817
Custodian	2.500	63,088				2.500	\$63,088
Other							
Substitutes							
Benefits		304,806		15,363			\$320,169
Personnel Total	25.500	\$1,241,440	1.000	\$58,117		26.500	\$1,299,557
Non-Personnel							
Supplies & Materials		21,887		9,660			\$31,547
Other							
Professional Development		2,000					\$2,000
Purchased Services		2,979					\$2,979
Textbooks		8,421					\$8,421
Equipment/Furniture					8,677		\$8,677
Computers							
Construction					1,272		\$1,272
Non Personnel Total		\$35,287		\$9,660	\$9,949		\$54,896
Grand Total	25.500	\$1,276,727	1.000	\$67,777	\$9,949	26.500	\$1,354,453

MCCOLLUM ELEMENTARY SCHOOL

10900 San Jacinto, NE
 Albuquerque, NM 87112
Principal: Jenny Klimisch
Phone: (505) 298-5009
 mhclusterfamily.aps.edu
Enrollment: 352
Motto:
 McCollum Mustangs



	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	17.310	\$779,480	0.850	\$35,235		18.160	\$814,715
Educational Assistant	5.000					5.000	\$79,610
Library	1.000	15,922				1.000	\$15,922
Principal / Assistant Principal	1.000	63,443				1.000	\$63,443
Secretarial / Clerical / Technical	2.000	35,817				2.000	\$35,817
Custodian	3.000	75,705				3.000	\$75,705
Other							
Substitutes							
Benefits		342,139		7,704			\$349,843
Personnel Total	29.310	\$1,392,116	0.850	\$42,939		30.160	\$1,435,055
Non-Personnel							
Supplies & Materials		21,000		29,289			\$50,289
Other				1,445			\$1,445
Professional Development							\$ 500
Purchased Services		500					\$16,721
Textbooks		16,721					\$20,056
Equipment/Furniture		10,000			10,056		\$16,912
Computers					16,912		\$105,923
Construction							
Non Personnel Total		\$48,221		\$30,734	\$26,968		\$105,923
Grand Total	29.310	\$1,440,337	0.850	\$73,673	\$26,968	30.160	\$1,540,978

MISSION AVENUE ELEMENTARY SCHOOL

725 Mission Avenue, NE
 Albuquerque, NM 87107
Principal: Nancy Ledford (interim)
Phone: (505) 344-5269
 www.aps.edu/aps/mission
Enrollment: 433
Motto:
 Excellence In Education



	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	21.500	\$967,502	1.500	\$30,514		23.000	\$998,016
Educational Assistant	5.000	16,648	1.000	16,648		6.000	\$96,758
Library	0.500	23,438				0.500	\$23,438
Principal / Assistant Principal	1.000	63,443				1.000	\$63,443
Secretarial / Clerical /							
Technical	3.000	51,739				3.000	\$51,739
Custodian	3.000	75,705				3.000	\$75,705
Other							
Substitutes		2,000		2,000			\$4,000
Benefits		411,320		22,407			\$433,727
Personnel Total	34.000	\$1,675,257	2.500	\$71,569		36.500	\$1,746,826
Non-Personnel							
Supplies & Materials		33,909		22,118			\$56,027
Other				736			\$ 736
Professional Development				2,000			\$2,000
Purchased Services		7,500		2,000			\$9,500
Textbooks		500					\$ 500
Equipment/Furniture		5,000		2,000	15,141		\$22,141
Computers							
Construction							
Non Personnel Total		\$46,909		\$28,854	\$15,141		\$90,904
Grand Total	34.000	\$1,722,166	2.500	\$100,423	\$15,141	36.500	\$1,837,730

MITCHELL ELEMENTARY SCHOOL

10121 Comanche Rd., NE
 Albuquerque, NM 87111
Principal: Debora L. Garrison
Phone: (505) 299-1937
 www.aps.edu/aps/mitchell
Enrollment: 402
Motto:
 Home of the Mighty Good Mustangs



	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	19.500	\$877,447	1.000	\$21,107		20.500	\$898,554
Educational Assistant	5.500	200		200		5.500	\$87,771
Library	1.000	15,922				1.000	\$15,922
Principal / Assistant Principal	1.000	63,443				1.000	\$63,443
Secretarial / Clerical /							
Technical	2.000	35,817				2.000	\$35,817
Custodian	3.000	75,705				3.000	\$75,705
Other				500			\$ 500
Substitutes		2,000		1,000			\$3,000
Benefits		376,851		4,850			\$381,701
Personnel Total	32.000	\$1,534,756	1.000	\$27,657		33.000	\$1,562,413
Non-Personnel							
Supplies & Materials		21,961		4,409			\$26,370
Other				1,314			\$1,314
Professional Development		500					\$ 500
Purchased Services		1,000					\$1,000
Textbooks		2,000					\$2,000
Equipment/Furniture		2,826			19,246		\$22,072
Computers				2,734			\$2,734
Construction					11,551		\$11,551
Non Personnel Total		\$28,287		\$8,457	\$30,798		\$67,542
Grand Total	32.000	\$1,563,043	1.000	\$36,114	\$30,798	33.000	\$1,629,955

MONTE VISTA ELEMENTARY SCHOOL

3211 Monte Vista Blvd., NE
 Albuquerque, NM 87106
Principal: Leith Page
Phone: (505) 268-3520
 www.mves.aps.edu
Enrollment: 484
Motto:
 Community - Innovation -
 Collaboration - Excellence



	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	22.700	\$1,026,092				22.700	\$1,026,092
Educational Assistant	5.000					5.000	\$79,610
Library	0.500	23,438				0.500	\$23,438
Principal / Assistant Principal	1.000	63,443				1.000	\$63,443
Secretarial / Clerical /							
Technical	2.000	35,817				2.000	\$35,817
Custodian	2.500	63,088				2.500	\$63,088
Other							
Substitutes							
Benefits		420,255					\$420,255
Personnel Total	33.700	\$1,711,743				33.700	\$1,711,743
Non-Personnel							
Supplies & Materials		23,300		320			\$23,620
Other							
Professional Development							
Purchased Services							
Textbooks		2,398		1,000			\$3,398
Equipment/Furniture		999			25,081		\$26,080
Computers		4,900					\$4,900
Construction							
Non Personnel Total		\$31,597		\$1,320	\$25,081		\$57,998
Grand Total	33.700	\$1,743,340		\$1,320	\$25,081	33.700	\$1,769,741

MONTEZUMA ELEMENTARY SCHOOL

3100 Indian School, NE
 Albuquerque, NM 87106
Principal: Deborah Detorie
Phone: (505) 260-2040
 www.aps.edu/aps/montezuma
Enrollment: 495
Motto:
 Home of the Cougars



	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	24.700	\$1,107,191	1.300	\$64,478		26.000	\$1,171,669
Educational Assistant	5.000	13,107	1.000	13,107		6.000	\$92,717
Library	1.000	46,875				1.000	\$46,875
Principal / Assistant Principal	1.000	63,443				1.000	\$63,443
Secretarial / Clerical /							
Technical	2.000	35,817		600		2.000	\$36,417
Custodian	4.000	100,940				4.000	\$100,940
Other							
Substitutes		1,600		2,000			\$3,600
Benefits		467,862		18,271			\$486,133
Personnel Total	37.700	\$1,903,338	2.300	\$98,456		40.000	\$2,001,794
Non-Personnel							
Supplies & Materials		16,685		3,682			\$20,367
Other							
Professional Development		2,000					\$2,000
Purchased Services				4,328			\$4,328
Textbooks							
Equipment/Furniture					16,692		\$16,692
Computers							
Construction					2,061		\$2,061
Non Personnel Total		\$18,685		\$8,010	\$18,754		\$45,449
Grand Total	37.700	\$1,922,023	2.300	\$106,466	\$18,754	40.000	\$2,047,243

MOUNTAIN VIEW ELEMENTARY SCHOOL

5317 Second Street, SW
 Albuquerque, NM 87105
Principal: Sara Carrillo
Phone: (505) 877-3800
 www.mountainviews.com
Enrollment: 385
Motto:
 Home of the Mountain Lions



	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	20.500	\$922,724	1.000	\$51,828		21.500	\$974,552
Educational Assistant	5.210	18,365	1.000	18,365		6.210	\$104,319
Library	0.500	23,438				0.500	\$23,438
Principal / Assistant Principal	1.000	63,443				1.000	\$63,443
Secretarial / Clerical /							
Technical	2.500	48,308				2.500	\$48,308
Custodian	2.500	63,088				2.500	\$63,088
Other	1.000	20,803				1.000	\$20,803
Substitutes		2,000		2,500			\$4,500
Benefits		399,898		19,593			\$419,491
Personnel Total	33.210	\$1,629,656	2.000	\$92,286		35.210	\$1,721,942
Non-Personnel							
Supplies & Materials		17,255		6,575			\$23,830
Other				922			\$ 922
Professional Development							
Purchased Services		6,000					\$6,000
Textbooks		3,272		1,802			\$5,074
Equipment/Furniture		3,000		500	18,770		\$22,270
Computers							
Construction							
Non Personnel Total		\$29,527		\$9,799	\$18,770		\$58,096
Grand Total	33.210	\$1,659,183	2.000	\$102,085	\$18,770	35.210	\$1,780,038

NAVAJO ELEMENTARY SCHOOL

2936 Hughes Road, SW
 Albuquerque, NM 87105
Principal: Tracy Herrera
Phone: (505) 873-8512
 navajo.aps.edu
Enrollment: 653
Motto:
 Home of the Osos



	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	35.360	\$1,578,688	3.140	\$158,731		38.500	\$1,737,419
Educational Assistant	7.000	13,072	1.000	13,072		8.000	\$124,526
Library	1.000	46,875				1.000	\$46,875
Principal / Assistant Principal	2.000	121,280				2.000	\$121,280
Secretarial / Clerical / Technical	2.000	35,817				2.000	\$35,817
Custodian	3.000	75,705				3.000	\$75,705
Other	1.000	20,803				1.000	\$20,803
Substitutes				8,368			\$8,368
Benefits		650,005		52,548			\$702,553
Personnel Total	51.360	\$2,640,627	4.140	\$232,719		55.500	\$2,873,346
Non-Personnel							
Supplies & Materials		25,957		8,675			\$34,632
Other				1,331			\$1,331
Professional Development							
Purchased Services		13,000		9,200			\$22,200
Textbooks		2,839		7,502			\$10,341
Equipment/Furniture					34,975		\$34,975
Computers							
Construction					12,350		\$12,350
Non Personnel Total		\$41,796		\$26,708	\$47,325		\$115,829
Grand Total	51.360	\$2,682,423	4.140	\$259,427	\$47,325	55.500	\$2,989,175

NORTH STAR ELEMENTARY SCHOOL

9301 Ventura, NE
 Albuquerque, NM 87122
Principal: Stephanie Fascitelli
Phone: (505) 856-6578
 www.northstarwolves.com
Enrollment: 706
Motto:
 Home of the Wolves



	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	33.060	\$1,476,849				33.060	\$1,476,849
Educational Assistant	7.000					7.000	\$111,454
Library	1.000	46,875				1.000	\$46,875
Principal / Assistant Principal	2.000	121,280				2.000	\$121,280
Secretarial / Clerical /							
Technical	2.000	35,817				2.000	\$35,817
Custodian	3.000	75,705				3.000	\$75,705
Other							
Substitutes		10,350		450			\$10,800
Benefits		610,702		40			\$610,742
Personnel Total	48.060	\$2,489,032		\$ 490		48.060	\$2,489,522
Non-Personnel							
Supplies & Materials		33,003		530			\$33,533
Other							
Professional Development		1,500					\$1,500
Purchased Services		2,400					\$2,400
Textbooks		13,300					\$13,300
Equipment/Furniture					22,242		\$22,242
Computers							
Construction					3,050		\$3,050
Non Personnel Total		\$50,203		\$ 530	\$25,292		\$76,025
Grand Total	48.060	\$2,539,235		\$1,020	\$25,292	48.060	\$2,565,547

ONATE ELEMENTARY SCHOOL

12415 Brentwood Hills, NE
 Albuquerque, NM 87112
Principal: Theresa Fullerton .5
Phone: (505) 299-2851
 www.aps.edu/aps/onate
Enrollment: 246
Motto:
 Home of the Coyotes



	Operational		FTE	Grants	Capital Outlay	Total	Total
	FTE	BUDGET					
Personnel							
Teacher	12.130	\$550,122				12.130	\$550,122
Educational Assistant	3.750					3.750	\$59,708
Library	0.500	7,961				0.500	\$7,961
Principal / Assistant Principal	0.500	31,722				0.500	\$31,722
Secretarial / Clerical / Technical	2.000	35,817				2.000	\$35,817
Custodian	2.000	50,470				2.000	\$50,470
Other							
Substitutes							
Benefits		239,303					\$239,303
Personnel Total	20.880	\$975,103				20.880	\$975,103
Non-Personnel							
Supplies & Materials		11,699		450			\$12,149
Other							
Professional Development		500					\$ 500
Purchased Services		600					\$ 600
Textbooks		3,000					\$3,000
Equipment/Furniture		500			12,471		\$12,971
Computers							
Construction					6,881		\$6,881
Non Personnel Total		\$16,299		\$ 450	\$19,352		\$36,101
Grand Total	20.880	\$991,402		\$ 450	\$19,352	20.880	\$1,011,204

OSUNA ELEMENTARY SCHOOL

4715 Moon Street, NE
 Albuquerque, NM 87111
Principal: Rebecca Robertson
Phone: (505) 296-4811
 osuna.aps.edu
Enrollment: 419
Motto:
 Home of the Tigers



	Operational		FTE	Grants	Capital Outlay	Total	Total
	FTE	BUDGET					
Personnel							
Teacher	19.000	\$854,308				19.000	\$854,308
Educational Assistant	5.000					5.000	\$79,610
Library	0.500	23,438				0.500	\$23,438
Principal / Assistant Principal	1.000	63,443				1.000	\$63,443
Secretarial / Clerical /							
Technical	2.000	35,817				2.000	\$35,817
Custodian	2.500	63,088				2.500	\$63,088
Other							
Substitutes		2,500					\$2,500
Benefits		365,161					\$365,161
Personnel Total	30.000	\$1,487,365				30.000	\$1,487,365
Non-Personnel							
Supplies & Materials		28,342		1,050			\$29,392
Other							
Professional Development							
Purchased Services		5,500					\$5,500
Textbooks		8,500					\$8,500
Equipment/Furniture		3,397			22,035		\$25,432
Computers							
Construction					3,017		\$3,017
Non Personnel Total		\$45,739		\$1,050	\$25,052		\$71,841
Grand Total	30.000	\$1,533,104		\$1,050	\$25,052	30.000	\$1,559,206

PAINTED SKY ELEMENTARY SCHOOL

8101 Gavin Dr., NW
 Albuquerque, NM 87121
Principal: Erica Hidalgo
Phone: (505) 836-7763
 paintedsky.aps.edu
Enrollment: 1001
Motto:
 Creating a Community of Success



	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	48.500	\$2,163,495	2.500	\$109,919		51.000	\$2,273,414
Educational Assistant	10.000	13,703	1.000	13,703		11.000	\$172,923
Library	1.000	46,875		50		1.000	\$46,925
Principal / Assistant Principal	3.000	179,117				3.000	\$179,117
Secretarial / Clerical /							
Technical	3.000	52,049				3.000	\$52,049
Custodian	5.000	126,175				5.000	\$126,175
Other							
Substitutes		5,000		5,600			\$10,600
Benefits		891,057		51,425			\$942,482
Personnel Total	70.500	\$3,622,988	3.500	\$180,697		74.000	\$3,803,685
Non-Personnel							
Supplies & Materials		38,668		18,768			\$57,436
Other				1,000			\$1,000
Professional Development							
Purchased Services		5,000		12,200			\$17,200
Textbooks		24,000		14,087			\$38,087
Equipment/Furniture		6,500		9,852	51,216		\$67,568
Computers				2,000			\$2,000
Construction							
Non Personnel Total		\$74,168		\$57,907	\$51,216		\$183,291
Grand Total	70.500	\$3,697,156	3.500	\$238,604	\$51,216	74.000	\$3,986,976

PAJARITO ELEMENTARY SCHOOL

2701 Don Felipe, SW
 Albuquerque, NM 87105
Principal: Jacqueline Lovato
Phone: (505) 877-9718
 www.aps.edu/aps/pajarito
Enrollment: 582
Motto:
 Where Character Counts and Eagles Soar



	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	29.000	\$1,307,084	3.000	\$125,245		32.000	\$1,432,329
Educational Assistant	8.000	37,412	2.000	37,412		10.000	\$164,788
Library	1.000	46,875				1.000	\$46,875
Principal / Assistant Principal	1.000	63,443				1.000	\$63,443
Secretarial / Clerical /							
Technical	2.500	48,308				2.500	\$48,308
Custodian	3.000	75,705				3.000	\$75,705
Other	2.000	41,606				2.000	\$41,606
Substitutes		8,000					\$8,000
Benefits		557,766		76,715			\$634,481
Personnel Total	46.500	\$2,276,163	5.000	\$239,372		51.500	\$2,515,535
Non-Personnel							
Supplies & Materials		35,777		12,320			\$48,097
Other							
Professional Development		9,901					\$9,901
Purchased Services		14,100		7,743			\$21,843
Textbooks		27,162		11,000			\$38,162
Equipment/Furniture				500	31,705		\$32,205
Computers							
Construction					2,292		\$2,292
Non Personnel Total		\$86,940		\$31,563	\$33,997		\$152,500
Grand Total	46.500	\$2,363,103	5.000	\$270,935	\$33,997	51.500	\$2,668,035

PETROGLYPH ELEMENTARY SCHOOL

5100 Marna Lynn Ave., NW
 Albuquerque, NM 87114
Principal: Francesca Ver Ploegh
Phone: (505) 898-0923
 www.aps.edu/aps/petroglyph
Enrollment: 655
Motto:
 Home of the Macaws



	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	30.500	\$1,365,499				30.500	\$1,365,499
Educational Assistant	7.000					7.000	\$11,454
Library	1.000	46,875				1.000	\$46,875
Principal / Assistant Principal	2.000	121,280				2.000	\$121,280
Secretarial / Clerical /							
Technical	2.000	35,817				2.000	\$35,817
Custodian	3.000	75,705				3.000	\$75,705
Other							
Substitutes		366					\$ 366
Benefits		573,222					\$573,222
Personnel Total	45.500	\$2,330,218				45.500	\$2,330,218
Non-Personnel							
Supplies & Materials		33,498		930			\$34,428
Other							
Professional Development		1,000					\$1,000
Purchased Services		3,500					\$3,500
Textbooks		3,000					\$3,000
Equipment/Furniture					32,948		\$32,948
Computers							
Construction					3,667		\$3,667
Non Personnel Total		\$40,998		\$ 930	\$36,615		\$78,543
Grand Total	45.500	\$2,371,216		\$ 930	\$36,615	45.500	\$2,408,761

REGINALD CHAVEZ ELEMENTARY SCHOOL

2700 Mountain Rd., NW
 Albuquerque, NM 87104
Principal: Loretta Huerta
Phone: (505) 764-2008
 rces.aps.edu
Enrollment: 357
Motto:
 Home of the Tigers



	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	19.580	\$882,790	0.500	\$18,111		20.080	\$900,901
Educational Assistant	4.500	14,915	1.000	14,915		5.500	\$86,564
Library	0.500	23,438				0.500	\$23,438
Principal / Assistant Principal	1.000	63,443				1.000	\$63,443
Secretarial / Clerical /							
Technical	2.000	35,817				2.000	\$35,817
Custodian	3.000	75,705				3.000	\$75,705
Other	1.000	20,803	0.100	2,480		1.100	\$23,283
Substitutes		6,300		2,800			\$9,100
Benefits		382,790		11,687			\$394,477
Personnel Total	31.580	\$1,562,735	1.600	\$49,993		33.180	\$1,612,728
Non-Personnel							
Supplies & Materials		21,187		23,170			\$44,357
Other				1,659			\$1,659
Professional Development		5,808		800			\$6,608
Purchased Services		6,710		7,600			\$14,310
Textbooks		15,662		634			\$16,296
Equipment/Furniture		8,000		5,000	10,243		\$23,243
Computers		2,400					\$2,400
Construction							
Non Personnel Total		\$59,767		\$38,863	\$10,243		\$108,873
Grand Total	31.580	\$1,622,502	1.600	\$88,856	\$10,243	33.180	\$1,721,601

RUDOLFO ANAYA ELEMENTARY SCHOOL

2800 Vermejo Park Dr SW, 87121
 Albuquerque, NM 87110
Principal: Gionna Jaramillo
Phone: (505) 452-3137
 rudolfoanaya.aps.edu
Enrollment: 760
Motto:
 Home of the Jackalopes



	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET			
Personnel							
Teacher	36.000	\$1,607,726	2.300	\$86,526		38.300	\$1,694,252
Educational Assistant							
Library	7.000	13,403	1.000	13,403		8.000	\$124,857
Principal / Assistant Principal	1.000	46,875				1.000	\$46,875
Secretarial / Clerical /	2.000	121,280				2.000	\$121,280
Technical	4.000	77,030				4.000	\$77,030
Custodian	3.000	75,705				3.000	\$75,705
Other							
Substitutes				15,000			\$15,000
Benefits		666,118		35,102			\$701,220
Personnel Total	53.000	\$2,706,188	3.300	\$150,031		56.300	\$2,856,219
Non-Personnel							
Supplies & Materials		45,083		16,481			\$61,564
Other				3,519			\$3,519
Professional Development				2,000			\$2,000
Purchased Services		5,000					\$5,000
Textbooks		25,780		11,000			\$36,780
Equipment/Furniture		1,000			22,541		\$23,541
Computers							
Construction					411		\$ 411
Non Personnel Total		\$76,863		\$33,000	\$22,952		\$132,815
Grand Total	53.000	\$2,783,051	3.300	\$183,031	\$22,952	56.300	\$2,989,034

S. R. MARMON ELEMENTARY SCHOOL

6401 Iliff Road, NW
 Albuquerque, NM 87120
Principal: Sandra Fernandez
Phone: (505) 831-5400
 www.aps.edu/aps/SRMarmon
Enrollment: 777
Motto:
 Home of the Lobos



	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET			
Personnel							
Teacher	37.100	\$1,658,730	3.000	\$114,269		40.100	\$1,772,999
Educational Assistant							
Library	9.000	46,875				9.000	\$143,298
Principal / Assistant Principal	1.000	46,875				1.000	\$46,875
Secretarial / Clerical /	2.000	121,280				2.000	\$121,280
Technical	4.000	77,030				4.000	\$77,030
Custodian	3.500	88,323				3.500	\$88,323
Other							
Substitutes		1,000		6,000			\$7,000
Benefits		697,169		36,410			\$733,579
Personnel Total	56.600	\$2,833,705	3.000	\$156,679		59.600	\$2,990,384
Non-Personnel							
Supplies & Materials		36,659		13,018			\$49,677
Other				1,215			\$1,215
Professional Development							
Purchased Services		5,000		1,000			\$6,000
Textbooks		9,251		3,000			\$12,251
Equipment/Furniture		3,000			22,325		\$25,325
Computers				1,200			\$1,200
Construction					8,296		\$8,296
Non Personnel Total		\$53,910		\$19,433	\$30,621		\$103,964
Grand Total	56.600	\$2,887,615	3.000	\$176,112	\$30,621	59.600	\$3,094,348

S. Y. JACKSON ELEMENTARY SCHOOL

4720 Cairo Drive, NE
 Albuquerque, NM 87111
Principal: Jack Vermillion
Phone: (505) 296-9536
 www.syjjaguars.com
Enrollment: 549
Motto:
 Home of the Jaguars



	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	25.250	\$1,131,042				25.250	\$1,131,042
Educational Assistant	5.000					5.000	\$79,610
Library	1.000	46,875				1.000	\$46,875
Principal / Assistant Principal	1.000	63,443				1.000	\$63,443
Secretarial / Clerical /							
Technical	2.500	48,308				2.500	\$48,308
Custodian	3.000	75,705				3.000	\$75,705
Other							
Substitutes		1,000		276			\$1,276
Benefits		471,502		24			\$471,526
Personnel Total	37.750	\$1,917,485		\$ 300		37.750	\$1,917,785
Non-Personnel							
Supplies & Materials		34,082					\$34,082
Other							
Professional Development							
Purchased Services							
Textbooks		1,000					\$1,000
Equipment/Furniture					18,920		\$18,920
Computers							
Construction							
Non Personnel Total		\$35,082			\$18,920		\$54,002
Grand Total	37.750	\$1,952,567		\$ 300	\$18,920	37.750	\$1,971,787

SAN ANTONITO ELEMENTARY SCHOOL

12555 North Hwy. 14
 Sandia Park, NM 87047
Principal: Jane Lujan
Phone: (505) 281-3931
 www.aps.edu/aps/sanantonito
Enrollment: 297
Motto:
 Home of the Roadrunners!



	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	14.000	\$632,921				14.000	\$632,921
Educational Assistant	3.780					3.780	\$60,185
Library	0.630	10,031				0.630	\$10,031
Principal / Assistant Principal	1.000	63,443				1.000	\$63,443
Secretarial / Clerical /							
Technical	2.000	35,817				2.000	\$35,817
Custodian	2.500	63,088				2.500	\$63,088
Other							
Substitutes							
Benefits		281,750					\$281,750
Personnel Total	23.910	\$1,147,235				23.910	\$1,147,235
Non-Personnel							
Supplies & Materials		8,619		30			\$8,649
Other							
Professional Development							
Purchased Services							
Textbooks		5,000					\$5,000
Equipment/Furniture		5,911			12,752		\$18,663
Computers					236		\$ 236
Construction					2,530		\$2,530
Non Personnel Total		\$19,530		\$ 30	\$15,519		\$35,079
Grand Total	23.910	\$1,166,765		\$ 30	\$15,519	23.910	\$1,182,314

SANDIA BASE ELEMENTARY SCHOOL

21001 Wyoming SE - KAFB East
 Albuquerque, NM 87116
Principal: Jude Garcia
Phone: (505) 268-4356
 www.sandiabasemustangs.com
Enrollment: 529
Motto:
 Home of the "Mighty Mustangs"



	Operational		Grants	Capital Outlay	Total	Total
	FTE	BUDGET				
Personnel						
Teacher	27.000	\$1,208,529			27.000	\$1,208,529
Educational Assistant	6.000				6.000	\$95,532
Library	1.000	46,875			1.000	\$46,875
Principal / Assistant Principal	1.000	63,443			1.000	\$63,443
Secretarial / Clerical /						
Technical	2.000	35,817			2.000	\$35,817
Custodian	3.000	75,705			3.000	\$75,705
Other						
Substitutes		4,980				\$4,980
Benefits		498,312				\$498,312
Personnel Total	40.000	\$2,029,193			40.000	\$2,029,193
Non-Personnel						
Supplies & Materials		20,500				\$20,500
Other						
Professional Development		2,000				\$2,000
Purchased Services		6,827				\$6,827
Textbooks		4,000	600			\$4,600
Equipment/Furniture			270	25,386		\$25,656
Computers						
Construction				2,122		\$2,122
Non Personnel Total		\$33,327		\$27,507		\$61,704
Grand Total	40.000	\$2,062,520		\$27,507	40.000	\$2,090,897

SEVEN BAR ELEMENTARY SCHOOL

4501 Seven Bar Loop, NW
 Albuquerque, NM 87114
Principal: Nancy Lacher
Phone: (505) 899-2797
 7-bar.aps.edu
Enrollment: 862
Motto:
 Home of the Wranglers



	Operational		Grants	Capital Outlay	Total	Total
	FTE	BUDGET				
Personnel						
Teacher	40.000	\$1,784,136			40.000	\$1,784,136
Educational Assistant	11.000				11.000	\$175,142
Library	1.000	46,875			1.000	\$46,875
Principal / Assistant Principal	2.000	121,280			2.000	\$121,280
Secretarial / Clerical /						
Technical	2.000	35,817			2.000	\$35,817
Custodian	4.000	100,940			4.000	\$100,940
Other						
Substitutes						
Benefits		739,551				\$739,551
Personnel Total	60.000	\$3,003,741			60.000	\$3,003,741
Non-Personnel						
Supplies & Materials		38,500		1,560		\$40,060
Other						
Professional Development						
Purchased Services		5,806				\$5,806
Textbooks		6,429				\$6,429
Equipment/Furniture		500		35,002		\$35,502
Computers						
Construction				16,981		\$16,981
Non Personnel Total		\$51,235		\$51,983		\$104,778
Grand Total	60.000	\$3,054,976		\$51,983	60.000	\$3,108,519

SIERRA VISTA ELEMENTARY SCHOOL

10220 Paseo del Norte, NW
 Albuquerque, NM 87114
Principal: Monica Garciasalas
Phone: (505) 898-0272
 sierravista.aps.edu
Enrollment: 718
Motto:
 Where Children Come First



	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	33.000	\$1,481,193	2.000	\$102,744		35.000	\$1,583,937
Educational Assistant	7.500					7.500	\$119,415
Library	1.000	46,875				1.000	\$46,875
Principal / Assistant Principal	2.000	121,280				2.000	\$121,280
Secretarial / Clerical /							
Technical	3.000	60,798				3.000	\$60,798
Custodian	3.000	75,705				3.000	\$75,705
Other							
Substitutes		9,102		1,123			\$10,225
Benefits		621,985		9,579			\$631,564
Personnel Total	49.500	\$2,536,353	2.000	\$113,446		51.500	\$2,649,799
Non-Personnel							
Supplies & Materials		31,734		4,728			\$36,462
Other				2,222			\$2,222
Professional Development							\$5,000
Purchased Services		5,000					\$6,500
Textbooks		6,500					\$30,390
Equipment/Furniture		2,000			28,390		\$ 179
Computers					179		\$80,753
Construction							\$28,569
Non Personnel Total		\$45,234		\$6,950	\$28,569		\$80,753
Grand Total	49.500	\$2,581,587	2.000	\$120,396	\$28,569	51.500	\$2,730,552

SOMBRA DEL MONTE ELEMENTARY SCHOOL

9110 Shoshone Road, NE
 Albuquerque, NM 87111
Principal: Patricia Sanchez
Phone: (505) 291-6842
 www.sombradelmonte.org
Enrollment: 386
Motto:
 Celebrating learning in the shadow of the Sandias



	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	18.650	\$838,811	0.350	\$18,038		19.000	\$856,849
Educational Assistant	4.000	19,720	1.410	19,720		5.410	\$83,408
Library	0.500	23,438				0.500	\$23,438
Principal / Assistant							
Principal	1.000	63,443				1.000	\$63,443
Secretarial / Clerical /							
Technical	2.500	48,308				2.500	\$48,308
Custodian	3.000	75,705				3.000	\$75,705
Other							
Substitutes		368					\$ 368
Benefits		362,924		16,637			\$379,561
Personnel Total	29.650	\$1,476,685	1.760	\$54,395		31.410	\$1,531,080
Non-Personnel							
Supplies & Materials		14,500					\$14,500
Other							
Professional Development							\$1,259
Purchased Services		1,259					\$7,572
Textbooks		6,000		1,572			\$16,821
Equipment/Furniture		1,000			15,821		\$2,000
Computers		2,000					\$1,461
Construction					1,461		\$43,614
Non Personnel Total		\$24,759		\$1,572	\$17,283		\$43,614
Grand Total	29.650	\$1,501,444	1.760	\$55,967	\$17,283	31.410	\$1,574,694

SUNSET VIEW ELEMENTARY SCHOOL

6121 Paradise Blvd., NW, 87114
 Albuquerque, NM 87110
Principal: Linda Townsend-Johnson
Phone: (505) 792-3254
www.aps.edu/aps/SunsetView/SVeshome.htm
Enrollment: 527
Motto:
 Home of the Mountain Lions



	Operational		FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
	FTE	BUDGET					
Personnel							
Teacher	25.000	\$1,119,974				25.000	\$1,119,974
Educational Assistant	5.000					5.000	\$79,610
Library	1.000	46,875				1.000	\$46,875
Principal / Assistant Principal	1.000	63,443				1.000	\$63,443
Secretarial / Clerical /							
Technical	2.000	35,817				2.000	\$35,817
Custodian	3.000	75,705				3.000	\$75,705
Other							
Substitutes							
Benefits		463,713					\$463,713
Personnel Total	37.000	\$1,885,137				37.000	\$1,885,137
Non-Personnel							
Supplies & Materials		17,200		180			\$17,380
Other							
Professional Development							
Purchased Services		5,000					\$5,000
Textbooks		11,001		600			\$11,601
Equipment/Furniture					26,324		\$26,324
Computers							
Construction					8,701		\$8,701
Non Personnel Total		\$33,201		\$ 780	\$35,025		\$69,006
Grand Total	37.000	\$1,918,338		\$ 780	\$35,025	37.000	\$1,954,143

TIERRA ANTIGUA ELEMENTARY SCHOOL

8121 Rainbow Blvd., NW 87120
 Albuquerque, NM 87110
Principal: Jami Jacobson
Phone: (505) 792-3262
tierraantigua.aps.edu
Enrollment: 656
Motto:
 Home of the Firebirds - EXPECT IT! LEARN IT! LIVE IT!



	Operational		FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
	FTE	BUDGET					
Personnel							
Teacher	31.500	\$1,407,777				31.500	\$1,407,777
Educational Assistant	7.000					7.000	\$111,454
Library	1.000	46,875				1.000	\$46,875
Principal / Assistant Principal	2.000	121,280				2.000	\$121,280
Secretarial / Clerical /							
Technical	3.000	60,798				3.000	\$60,798
Custodian	3.000	75,705				3.000	\$75,705
Other							
Substitutes		10,000					\$10,000
Benefits		596,240					\$596,240
Personnel Total	47.500	\$2,430,129				47.500	\$2,430,129
Non-Personnel							
Supplies & Materials		39,873		900			\$40,773
Other							
Professional Development							
Purchased Services							
Textbooks		14,328					\$14,328
Equipment/Furniture					23,023		\$23,023
Computers							
Construction					505		\$ 505
Non Personnel Total		\$54,201		\$ 900	\$23,528		\$78,629
Grand Total	47.500	\$2,484,330		\$ 900	\$23,528	47.500	\$2,508,758

TOMASITA ELEMENTARY SCHOOL

701 Tomasita Street, NE
 Albuquerque, NM 87123
Principal: Valerie Webb Jaramillo
Phone: (505) 291-6844
 www.tomasitaelementary.org
Enrollment: 400
Motto:
 Be the best you can be!



	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	19.410	\$872,938	1.590	\$73,947		21.000	\$946,885
Educational Assistant	4.000					4.000	\$63,688
Library	1.000	15,922				1.000	\$15,922
Principal / Assistant Principal	1.000	63,443				1.000	\$63,443
Secretarial / Clerical / Technical	2.000	35,817				2.000	\$35,817
Custodian	3.000	75,705				3.000	\$75,705
Other							
Substitutes		500					\$ 500
Benefits		367,499		20,855			\$388,354
Personnel Total	30.410	\$1,495,512	1.590	\$94,802		32.000	\$1,590,314
Non-Personnel							
Supplies & Materials		22,396		5,059			\$27,455
Other				800			\$ 800
Professional Development		600					\$ 600
Purchased Services							
Textbooks		4,000					\$4,000
Equipment/Furniture		1,100			16,237		\$17,337
Computers							
Construction					5		\$ 5
Non Personnel Total		\$28,096		\$5,859	\$16,242		\$50,197
Grand Total	30.410	\$1,523,608	1.590	\$100,661	\$16,242	32.000	\$1,640,511

VALLE VISTA ELEMENTARY SCHOOL

1700 Mae Avenue, SW
 Albuquerque, NM 87105
Principal: Teresa Archuleta
Phone: (505) 836-7739
 www.aps.edu/aps/vallevista
Enrollment: 537
Motto:
 Juntos y con ganas, we succeed!



	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	29.920	\$1,343,819	4.080	\$146,016		34.000	\$1,489,835
Educational Assistant	6.000	64,135	4.000	64,135		10.000	\$159,667
Library	1.000	46,875				1.000	\$46,875
Principal / Assistant Principal	1.000	63,443				1.000	\$63,443
Secretarial / Clerical /							
Technical	2.000	36,394				2.000	\$36,394
Custodian	2.500	63,088				2.500	\$63,088
Other	1.000	20,803		12,000		1.000	\$32,803
Substitutes		8,000					\$8,000
Benefits		544,931		64,162			\$609,093
Personnel Total	43.420	\$2,222,885	8.080	\$286,313		51.500	\$2,509,198
Non-Personnel							
Supplies & Materials		21,786		15,367			\$37,153
Other							
Professional Development							
Purchased Services		2,000					\$2,000
Textbooks							
Equipment/Furniture					32,317		\$32,317
Computers							
Construction					6,219		\$6,219
Non Personnel Total		\$23,786		\$15,367	\$38,536		\$77,689
Grand Total	43.420	\$2,246,671	8.080	\$301,680	\$38,536	51.500	\$2,586,887

VENTANA RANCH ELEMENTARY SCHOOL

6801 Ventana Village Rd.
Albuquerque, NM 87114
Principal: Drew Dooley
Phone: (505) 890-7375
www.aps.edu/aps/ventanaranch
Enrollment: 763
Motto:
Home of the Roadrunners



	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	35.500	\$1,584,887				35.500	\$1,584,887
Educational Assistant	9.000					9.000	\$143,298
Library	1.000	46,875				1.000	\$46,875
Principal / Assistant Principal	2.000	121,280				2.000	\$121,280
Secretarial / Clerical /							
Technical	2.000	35,817				2.000	\$35,817
Custodian	3.500	88,323				3.500	\$88,323
Other							
Substitutes		1,297		670			\$1,967
Benefits		659,886		59			\$659,945
Personnel Total	53.000	\$2,681,663		\$ 729		53.000	\$2,682,392
Non-Personnel							
Supplies & Materials		35,493		501			\$35,994
Other							
Professional Development							\$1,500
Purchased Services		1,500					\$8,500
Textbooks		8,500					\$31,370
Equipment/Furniture		3,000			28,370		\$2,001
Computers							\$2,001
Construction					2,001		\$79,365
Non Personnel Total		\$48,493		\$ 501	\$30,371		\$79,365
Grand Total	53.000	\$2,730,156		\$1,230	\$30,371	53.000	\$2,761,757

WHERRY ELEMENTARY SCHOOL

Bldg. 25000- KAFB East
Albuquerque, NM 87116
Principal: Kathy Harper
Phone: (505) 268-2434
www.wherryrockets.com
Enrollment: 470
Motto:
Home of the Rockets



	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	25.500	\$1,142,111	1.500	\$65,512		27.000	\$1,207,623
Educational Assistant	7.500	8,057	0.500	8,057		8.000	\$127,972
Library	0.500	23,438				0.500	\$23,438
Principal / Assistant Principal	1.000	63,443				1.000	\$63,443
Secretarial / Clerical /							
Technical	2.000	35,817				2.000	\$35,817
Custodian	3.000	75,705				3.000	\$75,705
Other							
Substitutes				1,800			\$1,800
Benefits		476,418		27,188			\$503,606
Personnel Total	39.500	\$1,936,847	2.000	\$102,557		41.500	\$2,039,404
Non-Personnel							
Supplies & Materials		25,143		11,541			\$36,684
Other				1,573			\$1,573
Professional Development		2,000					\$2,000
Purchased Services		13,500		4,321			\$17,821
Textbooks		2,500		5,084			\$7,584
Equipment/Furniture					27,990		\$27,990
Computers					4,794		\$4,794
Construction							
Non Personnel Total		\$43,143		\$22,519	\$32,784		\$98,446
Grand Total	39.500	\$1,979,990	2.000	\$125,076	\$32,784	41.500	\$2,137,850

WHITTIER ELEMENTARY SCHOOL

1110 Quincy Street, SE
 Albuquerque, NM 87108
Principal: Cindy Bazner
Phone: (505) 255-2008
 www.whittierlions.com
Enrollment: 464
Motto:
 Home of the Lions



	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	25.000	\$1,119,973	1.000	\$49,711		26.000	\$1,169,684
Educational Assistant	5.500	891	0.050	891		5.550	\$88,462
Library	0.500	23,438	0.500	22,719		1.000	\$46,157
Principal / Assistant Principal	1.000	63,443				1.000	\$63,443
Secretarial / Clerical / Technical	2.500	48,308				2.500	\$48,308
Custodian	3.000	75,705				3.000	\$75,705
Other	0.950	19,763	0.500	13,485		1.450	\$33,248
Substitutes		2,000		1,758			\$3,758
Benefits		469,364		24,141			\$493,505
Personnel Total	38.450	\$1,909,565	2.050	\$112,705		40.500	\$2,022,270
Non-Personnel							
Supplies & Materials		29,538		2,832			\$32,370
Other				447			\$ 447
Professional Development				3,600			\$3,600
Purchased Services		4,000		3,708			\$7,708
Textbooks		6,744		3,268			\$10,012
Equipment/Furniture				1,032	23,756		\$24,788
Computers							
Construction					10,480		\$10,480
Non Personnel Total		\$40,282		\$14,887	\$34,236		\$89,405
Grand Total	38.450	\$1,949,847	2.050	\$127,592	\$34,236	40.500	\$2,111,675

ZIA ELEMENTARY SCHOOL

440 Jefferson St., NE
 Albuquerque, NM 87108
Principal: Ruth Cerutti
Phone: (505) 255-7451
 www.zes.aps.edu
Enrollment: 388
Motto:
 Soar to Where the Eagle Flies



	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	18.400	\$827,831	0.080	\$2,800		18.480	\$830,631
Educational Assistant	6.500	31,500	0.900	31,500		7.400	\$135,120
Library	0.500	23,438				0.500	\$23,438
Principal / Assistant Principal	1.000	63,443				1.000	\$63,443
Secretarial / Clerical /							
Technical	2.500	48,308				2.500	\$48,308
Custodian	3.000	75,705				3.000	\$75,705
Other	1.000	20,803				1.000	\$20,803
Substitutes		900		2,240			\$3,140
Benefits		379,226		11,643			\$390,869
Personnel Total	32.900	\$1,543,274	0.980	\$48,183		33.880	\$1,591,457
Non-Personnel							
Supplies & Materials		22,127		2,974			\$25,101
Other				1,308			\$1,308
Professional Development		1,000					\$1,000
Purchased Services		1,000					\$1,000
Textbooks							
Equipment/Furniture		1,408			20,838		\$22,246
Computers							
Construction					2,867		\$2,867
Non Personnel Total		\$25,535		\$4,282	\$23,705		\$53,522
Grand Total	32.900	\$1,568,809	0.980	\$52,465	\$23,705	33.880	\$1,644,979

ZUNI ELEMENTARY SCHOOL

6300 Claremont Avenue, NE

Albuquerque, NM 87110

Principal: Deborah Elder

Phone: (505) 881-8313

www.zuni.aps.edu

Enrollment: 445

Motto:

Magnet school for communication and computers



	Operational		Grants		Capital Outlay BUDGET	Total FTE	Total Budget
	FTE	BUDGET	FTE	BUDGET			
Personnel							
Teacher	21.780	\$977,399	0.830	\$36,014		22.610	\$1,013,413
Educational Assistant	5.500	709		709		5.500	\$88,280
Library	0.500	23,438				0.500	\$23,438
Principal / Assistant Principal	1.000	63,443				1.000	\$63,443
Secretarial / Clerical /							
Technical	2.000	35,817				2.000	\$35,817
Custodian	2.500	63,088				2.500	\$63,088
Other							
Substitutes				5,860			\$5,860
Benefits		407,853		13,076			\$420,929
Personnel Total	33.280	\$1,658,609	0.830	\$55,659		34.110	\$1,714,268
Non-Personnel							
Supplies & Materials		17,500					\$17,500
Other							
Professional Development		209					\$ 209
Purchased Services		4,500					\$4,500
Textbooks		5,035		3,581			\$8,616
Equipment/Furniture		1,000		152	23,137		\$24,289
Computers							
Construction					4,940		\$4,940
Non Personnel Total		\$28,244		\$3,733	\$28,077		\$60,054
Grand Total	33.280	\$1,686,853	0.830	\$59,392	\$28,077	34.110	\$1,774,322

Middle Schools

CLEVELAND MIDDLE SCHOOL

6910 Natalie St., NE
Albuquerque, NM 87110
Principal: Susan LaBarge
Phone: (505) 881-9227
www.aps.edu/aps/cleveland

Enrollment: 653

Motto:

Building on a Tradition of Excellence



	Operational		FTE	Grants		Capital Outlay	Total	Total
	FTE	BUDGET		BUDGET	BUDGET			
Personnel								
Teacher	26.000	\$1,160,717	1.000	\$42,022			27.000	\$1,202,739
Educational Assistant	2.000						2.000	\$31,192
Library	1.000	47,689					1.000	\$47,689
Principal / Assistant Principal	2.000	132,156					2.000	\$132,156
Secretarial / Clerical / Technical	3.000	68,232	0.750	11,186			3.750	\$79,418
Custodian	4.000	99,736					4.000	\$99,736
Other	0.500	42,098		1,030			0.500	\$43,128
Substitutes				1,500				\$1,500
Benefits		513,929		23,509				\$537,438
Personnel Total	38.500	\$2,095,749	1.750	\$79,247			40.250	\$2,174,996
Non-Personnel								
Supplies & Materials		31,067		1,183				\$32,250
Other				500				\$ 500
Professional Development		2,500		1,000				\$3,500
Purchased Services		2,500						\$2,500
Textbooks		5,000		1,020				\$6,020
Equipment/Furniture		2,000				33,398		\$35,398
Computers								
Construction						3,456		\$3,456
Non Personnel Total		\$43,067		\$3,703		\$36,855		\$83,625
Grand Total	38.500	\$2,138,816	1.750	\$82,950		\$36,855	40.250	\$2,258,621

DESERT RIDGE MIDDLE SCHOOL

8400 Barstow, NE
Albuquerque, NM 87122
Principal: Troy Hughes
Phone: (505) 857-9282
www.desertridgems.com

Enrollment: 1018

Motto:

Home of the Diamondbacks



	Operational		FTE	Grants		Capital Outlay	Total	Total
	FTE	BUDGET		BUDGET	BUDGET			
Personnel								
Teacher	41.000	\$1,823,344					41.000	\$1,823,344
Educational Assistant	1.000						1.000	\$15,596
Library	1.000	47,689					1.000	\$47,689
Principal / Assistant Principal	2.000	132,156					2.000	\$132,156
Secretarial / Clerical /								
Technical	4.000	79,686					4.000	\$79,686
Custodian	6.000	149,604					6.000	\$149,604
Other		19,208						\$19,208
Substitutes		2,829						\$2,829
Benefits		738,124						\$738,124
Personnel Total	55.000	\$3,008,236					55.000	\$3,008,236
Non-Personnel								
Supplies & Materials		51,588		930				\$52,518
Other								
Professional Development		3,000						\$3,000
Purchased Services		3,600						\$3,600
Textbooks		5,000						\$5,000
Equipment/Furniture		4,000				66,628		\$70,628
Computers								
Construction						16,170		\$16,170
Non Personnel Total		\$67,188		\$ 930		\$82,798		\$150,916
Grand Total	55.000	\$3,075,424		\$ 930		\$82,798	55.000	\$3,159,152

EISENHOWER MIDDLE SCHOOL

11001 Camero Rd., NE
 Albuquerque, NM 87111
Principal: Rosalind Deasy
Phone: (505) 292-2530
 www.aps.edu/aps/Eisenhower
Enrollment: 872
Motto:
 Home of the Generals



	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	34.500	\$1,540,911				34.500	\$1,540,911
Educational Assistant	1.750					1.750	\$27,293
Library	1.000	47,689				1.000	\$47,689
Principal / Assistant Principal	2.000	132,156				2.000	\$132,156
Secretarial / Clerical /							
Technical	4.000	79,686				4.000	\$79,686
Custodian	5.500	137,137				5.500	\$137,137
Other		19,208					\$19,208
Substitutes		1,833					\$1,833
Benefits		644,885					\$644,885
Personnel Total	48.750	\$2,630,798				48.750	\$2,630,798
Non-Personnel							
Supplies & Materials		37,052					\$37,052
Other							
Professional Development		1,500					\$1,500
Purchased Services		6,000					\$6,000
Textbooks		6,000		450			\$6,450
Equipment/Furniture		7,000			51,511		\$58,511
Computers							
Construction					16,613		\$16,613
Non Personnel Total		\$57,552		\$ 450	\$68,124		\$126,126
Grand Total	48.750	\$2,688,350		\$ 450	\$68,124	48.750	\$2,756,924

ERNIE PYLE MIDDLE SCHOOL

1820 Valdora Drive, SW
 Albuquerque, NM 87105
Principal: James Lujan
Phone: (505) 877-3770
 erniepyle.aps.edu
Enrollment: 674
Motto:
 EPMS: Excellence Pride for Student Success



	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	28.000	\$1,248,850	12.400	(\$734,405)		40.400	\$514,445
Educational Assistant	4.000	18,192	1.000	18,192		5.000	\$80,576
Library	1.000	47,689		44		1.000	\$47,733
Principal / Assistant Principal	2.000	132,156		52		2.000	\$132,208
Secretarial / Clerical / Technical	3.000	63,350		4,108		3.000	\$67,458
Custodian	5.000	124,670				5.000	\$124,670
Other		17,568	2.000	140,661		2.000	\$158,229
Substitutes		2,000		1,674			\$3,674
Benefits		551,677		615,370			\$1,167,047
Personnel Total	43.000	\$2,250,344	15.400	\$45,696		58.400	\$2,296,040
Non-Personnel							
Supplies & Materials		36,555		15,000			\$51,555
Other							
Professional Development		6,717		13,121			\$19,838
Purchased Services		14,000		96,000			\$110,000
Textbooks							
Equipment/Furniture		4,000			29,087		\$33,087
Computers		4,000					\$4,000
Construction					5,861		\$5,861
Non Personnel Total		\$65,272		\$124,121	\$34,948		\$224,341
Grand Total	43.000	\$2,315,616	15.400	\$169,817	\$34,948	58.400	\$2,520,381

GARFIELD MIDDLE SCHOOL

3501 Sixth Street, NW
 Albuquerque, NM 87107
Principal: David Lynch
Phone: (505) 344-1647
 garfield.aps.edu
Enrollment: 330
Motto:
 Home of the Gray Wolves



	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	14.200	\$646,731	2.000	\$62,354		16.200	\$709,085
Educational Assistant	2.000					2.000	\$31,192
Library	1.000	15,596				1.000	\$15,596
Principal / Assistant Principal	1.500	102,588				1.500	\$102,588
Secretarial / Clerical / Technical	2.000	37,554				2.000	\$37,554
Custodian	4.500	112,203				4.500	\$112,203
Other		16,192					\$16,192
Substitutes		1,000					\$1,000
Benefits		310,616		13,646			\$324,262
Personnel Total	25.200	\$1,273,672	2.000	\$76,000		27.200	\$1,349,672
Non-Personnel							
Supplies & Materials		13,311		3,857			\$17,168
Other				1,040			\$1,040
Professional Development							
Purchased Services		2,780					\$2,780
Textbooks		10,000					\$10,000
Equipment/Furniture					13,351		\$13,351
Computers							
Construction							
Non Personnel Total		\$26,091		\$4,897	\$13,351		\$44,339
Grand Total	25.200	\$1,299,763	2.000	\$80,897	\$13,351	27.200	\$1,394,011

GRANT MIDDLE SCHOOL

1111 Easterday, NE
 Albuquerque, NM 87112
Principal: Paul Roney
Phone: (505) 299-2113
 www.gms1111.com
Enrollment: 667
Motto:
 Home of the Eagles



	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	26.500	\$1,190,350	1.000	\$47,227		27.500	\$1,237,577
Educational Assistant	2.500	2,200		2,200		2.500	\$41,190
Library	1.000	47,689				1.000	\$47,689
Principal / Assistant Principal	2.000	132,156				2.000	\$132,156
Secretarial / Clerical /							
Technical	3.000	63,350	1.000	15,392		4.000	\$78,742
Custodian	5.000	124,670				5.000	\$124,670
Other		17,568					\$17,568
Substitutes		3,000					\$3,000
Benefits		524,065		20,944			\$545,009
Personnel Total	40.000	\$2,141,838	2.000	\$85,763		42.000	\$2,227,601
Non-Personnel							
Supplies & Materials		48,645		2,125			\$50,770
Other							
Professional Development		500					\$ 500
Purchased Services		6,500					\$6,500
Textbooks		5,100		45			\$5,145
Equipment/Furniture		1,750		200	36,527		\$38,477
Computers							
Construction					58,872		\$58,872
Non Personnel Total		\$62,495		\$2,370	\$95,399		\$160,264
Grand Total	40.000	\$2,204,333	2.000	\$88,133	\$95,399	42.000	\$2,387,865

HARRISON MIDDLE SCHOOL

3912 Isleta Blvd., SW
 Albuquerque, NM 87105
Principal: Kevin Cummings
Phone: (505) 877-1279
 www.harrisonmiddleschool.com
Enrollment: 918
Motto:
 Home of the Roadrunners



	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	39.000	\$1,736,077	4.600	\$156,842		43.600	\$1,892,919
Educational Assistant	4.500					4.500	\$70,182
Library	1.000	47,689				1.000	\$47,689
Principal / Assistant Principal	2.000	132,156				2.000	\$132,156
Secretarial / Clerical /							
Technical	4.000	79,686				4.000	\$79,686
Custodian	4.000	99,736				4.000	\$99,736
Other		19,208					\$19,208
Substitutes		2,001		9,000			\$11,001
Benefits		710,942		48,572			\$759,514
Personnel Total	54.500	\$2,897,677	4.600	\$214,414		59.100	\$3,112,091
Non-Personnel							
Supplies & Materials		41,812		8,582			\$50,394
Other							
Professional Development		3,500					\$3,500
Purchased Services		7,850		11,040			\$18,890
Textbooks		3,000					\$3,000
Equipment/Furniture		24,253		502	38,034		\$62,789
Computers		1,000					\$1,000
Construction					120,309		\$120,309
Non Personnel Total		\$81,415		\$20,124	\$158,344		\$259,883
Grand Total	54.500	\$2,979,092	4.600	\$234,538	\$158,344	59.100	\$3,371,974

HAYES MIDDLE SCHOOL

1100 Texas St., NE
 Albuquerque, NM 87110
Principal: Tracy Straub
Phone: (505) 265-7741
 www.hayeshuskies.com
Enrollment: 420
Motto:
 All Children Can Learn



	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	18.340	\$823,167	1.660	\$60,558		20.000	\$883,725
Educational Assistant	1.000	9,220	0.500	9,220		1.500	\$24,816
Library	0.500	23,845				0.500	\$23,845
Principal / Assistant Principal	1.500	102,588				1.500	\$102,588
Secretarial / Clerical / Technical	2.500	50,452				2.500	\$50,452
Custodian	4.000	99,736				4.000	\$99,736
Other		16,192					\$16,192
Substitutes							
Benefits		366,720		17,060			\$383,780
Personnel Total	27.840	\$1,498,296	2.160	\$86,838		30.000	\$1,585,134
Non-Personnel							
Supplies & Materials		26,095		10,615			\$36,710
Other				1,995			\$1,995
Professional Development							
Purchased Services		5,200		2,000			\$7,200
Textbooks		1,000					\$1,000
Equipment/Furniture		3,300		2,715	28,143		\$34,158
Computers		2,000					\$2,000
Construction							
Non Personnel Total		\$37,595		\$17,325	\$28,143		\$83,063
Grand Total	27.840	\$1,535,891	2.160	\$104,163	\$28,143	30.000	\$1,668,197

HOOVER MIDDLE SCHOOL

12015 Tivoli, NE
 Albuquerque, NM 87111
Principal: Kathy Alexander
Phone: (505) 298-6896
 www.hooverhawks.com
Enrollment: 644
Motto:
 Home of the Hawks



	Operational		FTE	Grants		Capital Outlay	Total	Total
	FTE	BUDGET		BUDGET	BUDGET			
Personnel								
Teacher	26.130	\$1,166,445					26.130	\$1,166,445
Educational Assistant	2.620						2.620	\$40,862
Library	1.000	47,689					1.000	\$47,689
Principal / Assistant Principal	2.000	132,156					2.000	\$132,156
Secretarial / Clerical / Technical	2.000	37,554					2.000	\$37,554
Custodian	4.000	99,736					4.000	\$99,736
Other		17,568						\$17,568
Substitutes		3,000						\$3,000
Benefits		501,140						\$501,140
Personnel Total	37.750	\$2,046,150					37.750	\$2,046,150
Non-Personnel								
Supplies & Materials		43,463		760				\$44,223
Other								
Professional Development				200				\$ 200
Purchased Services		1,200						\$1,200
Textbooks		1,500						\$1,500
Equipment/Furniture		2,500				38,049		\$40,549
Computers								
Construction						6,243		\$6,243
Non Personnel Total		\$48,663		\$ 960		\$44,292		\$93,915
Grand Total	37.750	\$2,094,813		\$ 960		\$44,292	37.750	\$2,140,065

JACKSON MIDDLE SCHOOL

10600 Indian School Rd., NE
 Albuquerque, NM 87112
Principal: Ann Piper
Phone: (505) 299-7377
 jms.aps.edu
Enrollment: 621
Motto:
 Jackson Jaguars



	Operational		FTE	Grants		Capital Outlay	Total	Total
	FTE	BUDGET		BUDGET	BUDGET			
Personnel								
Teacher	24.500	\$1,104,017	1.300	\$44,097			25.800	\$1,148,114
Educational Assistant	1.000						1.000	\$15,596
Library	1.000	47,689					1.000	\$47,689
Principal / Assistant Principal	2.000	132,156					2.000	\$132,156
Secretarial / Clerical /								
Technical	3.000	63,350	1.000	17,687			4.000	\$81,037
Custodian	4.000	99,736					4.000	\$99,736
Other		17,568						\$17,568
Substitutes								
Benefits		479,542		18,324				\$497,866
Personnel Total	35.500	\$1,959,654	2.300	\$80,108			37.800	\$2,039,762
Non-Personnel								
Supplies & Materials		44,074		6,407				\$50,481
Other				1,001				\$1,001
Professional Development		750						\$ 750
Purchased Services		9,000						\$9,000
Textbooks		10,000		2,942				\$12,942
Equipment/Furniture		8,500		2,410		36,347		\$47,257
Computers		22,772						\$22,772
Construction								
Non Personnel Total		\$95,096		\$12,760		\$36,347		\$144,203
Grand Total	35.500	\$2,054,750	2.300	\$92,868		\$36,347	37.800	\$2,183,965

JAMES MONROE MIDDLE SCHOOL

6100 Paradise Blvd., NW
 Albuquerque, NM 87114
Principal: Vernon Martinez
Phone: (505) 897-0101
 www.jamesmonroe.aps.edu
Enrollment: 970
Motto:
 Home of the Raptors



	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	38.500	\$1,716,178				38.500	\$1,716,178
Educational Assistant	2.000					2.000	\$38,192
Library	1.000	47,689				1.000	\$47,689
Principal / Assistant Principal	2.000	132,156				2.000	\$132,156
Secretarial / Clerical /							
Technical	4.000	79,686				4.000	\$79,686
Custodian	5.000	124,670				5.000	\$124,670
Other		21,960					\$21,960
Substitutes		5,000		200			\$5,200
Benefits		701,870		17			\$701,887
Personnel Total	52.500	\$2,867,401		\$ 217		52.500	\$2,867,618
Non-Personnel							
Supplies & Materials		56,321					\$56,321
Other							
Professional Development							
Purchased Services		9,000					\$9,000
Textbooks		5,500		833			\$6,333
Equipment/Furniture		8,520			61,416		\$69,936
Computers							
Construction					24,986		\$24,986
Non Personnel Total		\$79,341		\$ 833	\$86,402		\$166,576
Grand Total	52.500	\$2,946,742		\$1,050	\$86,402	52.500	\$3,034,194

JEFFERSON MIDDLE SCHOOL

712 Girard Blvd., NE
 Albuquerque, NM 87106
Principal: Pam Meyer
Phone: (505) 255-8691
 www.jms.aps.edu
Enrollment: 858
Motto:
 Educating Children to be 21st Century Citizens



	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	35.200	\$1,581,900		\$4,100		35.200	\$1,586,000
Educational Assistant	1.000					1.000	\$15,596
Library	1.000	47,689				1.000	\$47,689
Principal / Assistant Principal	2.000	132,156				2.000	\$132,156
Secretarial / Clerical / Technical	3.000	53,890				3.000	\$53,890
Custodian	5.000	124,670				5.000	\$124,670
Other	0.500	39,605	1.000	40,620		1.500	\$80,225
Substitutes		10,008		2,000			\$12,008
Benefits		646,903		15,961			\$662,864
Personnel Total	47.700	\$2,652,417	1.000	\$62,681		48.700	\$2,715,098
Non-Personnel							
Supplies & Materials		51,641		4,600			\$56,241
Other							
Professional Development		1,000		270			\$1,270
Purchased Services		7,000		6,189			\$13,189
Textbooks							
Equipment/Furniture					36,322		\$36,322
Computers							
Construction					13,359		\$13,359
Non Personnel Total		\$59,641		\$11,059	\$49,681		\$120,381
Grand Total	47.700	\$2,712,058	1.000	\$73,740	\$49,681	48.700	\$2,835,479

JIMMY CARTER MIDDLE SCHOOL

8901 Bluewater, NW
 Albuquerque, NM 87121
Principal: Rick Braden
Phone: (505) 833-7540
 www.aps.edu/aps/carter
Enrollment: 1200
Motto:
 Home of the Carter Cavaliers



	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	50.000	\$2,223,944	4.920	\$179,877		54.920	\$2,403,821
Educational Assistant	4.500	500		500		4.500	\$70,682
Library	1.000	47,689				1.000	\$47,689
Principal / Assistant Principal	3.000	191,292				3.000	\$191,292
Secretarial / Clerical / Technical	4.000	79,686		70		4.000	\$79,756
Custodian	6.000	149,604				6.000	\$149,604
Other		19,208	0.560	30,972		0.560	\$50,180
Substitutes		1,071					\$1,071
Benefits		905,851		57,590			\$963,441
Personnel Total	68.500	\$3,688,527	5.480	\$269,009		73.980	\$3,957,536
Non-Personnel							
Supplies & Materials		43,600		8,341			\$51,941
Other							
Professional Development							
Purchased Services							
Textbooks		13,000		2,000			\$15,000
Equipment/Furniture		14,600		2,000	53,391		\$69,991
Computers		15,886		2,000			\$17,886
Construction					28,484		\$28,484
Non Personnel Total		\$87,086		\$14,341	\$81,875		\$183,302
Grand Total	68.500	\$3,775,613	5.480	\$283,350	\$81,875	73.980	\$4,140,838

JOHN ADAMS MIDDLE SCHOOL

5401 Glenrio Road, NW
 Albuquerque, NM 87105
Principal: Holly Gurule
Phone: (505) 831-0400
 www.aps.edu/APS/johnadams
Enrollment: 750
Motto:
 Be Respectful, Be Safe, Be a Learner, Be a Panther



	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	32.100	\$1,429,522	4.000	\$120,051		36.100	\$1,549,573
Educational Assistant	3.000	7,188	0.500	7,188		3.500	\$53,976
Library	1.000	47,689				1.000	\$47,689
Principal / Assistant Principal	2.000	132,156				2.000	\$132,156
Secretarial / Clerical / Technical	4.000	79,686		1,000		4.000	\$80,686
Custodian	5.000	124,670				5.000	\$124,670
Other		17,568					\$17,568
Substitutes		1,000					\$1,000
Benefits		610,972		36,306			\$647,278
Personnel Total	47.100	\$2,490,051	4.500	\$164,545		51.600	\$2,654,596
Non-Personnel							
Supplies & Materials		36,164		14,441			\$50,605
Other				1,500			\$1,500
Professional Development		500					\$ 500
Purchased Services		7,700		1,000			\$8,700
Textbooks		1,000					\$1,000
Equipment/Furniture		4,500			33,199		\$37,699
Computers							
Construction					5,274		\$5,274
Non Personnel Total		\$49,864		\$16,941	\$38,473		\$105,278
Grand Total	47.100	\$2,539,915	4.500	\$181,486	\$38,473	51.600	\$2,759,874

KENNEDY MIDDLE SCHOOL

721 Tomasita, NE
 Albuquerque, NM 87123
Principal: Ed Bortot
Phone: (505) 298-6701
 kennedy.aps.edu
Enrollment: 472
Motto:
 Home of the Cougars



	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	20.000	\$897,817	1.100	\$51,071		21.100	\$948,888
Educational Assistant	2.000	7,482	0.500	7,482		2.500	\$38,674
Library	0.500	23,845				0.500	\$23,845
Principal / Assistant Principal	1.500	102,588				1.500	\$102,588
Secretarial / Clerical /							
Technical	2.000	37,554	1.000	15,776		3.000	\$53,330
Custodian	4.000	99,736				4.000	\$99,736
Other		16,192					\$16,192
Substitutes		1,404					\$1,404
Benefits		391,977		20,704			\$412,681
Personnel Total	30.000	\$1,602,305	2.600	\$95,033		32.600	\$1,697,338
Non-Personnel							
Supplies & Materials		14,700		13,353			\$28,053
Other							
Professional Development							
Purchased Services		5,000		500			\$5,500
Textbooks		9,452		1,500			\$10,952
Equipment/Furniture		2,000		6,000	34,629		\$42,629
Computers							
Construction					5,948		\$5,948
Non Personnel Total		\$31,152		\$21,353	\$40,577		\$93,082
Grand Total	30.000	\$1,633,457	2.600	\$116,386	\$40,577	32.600	\$1,790,420

LYNDON B. JOHNSON MIDDLE SCHOOL

6811 Taylor Ranch Dr., NW
 Albuquerque, NM 87120
Principal: Mike Bachicha
Phone: (505) 898-1492
 www.aps.edu/aps/lbj
Enrollment: 965
Motto:
 Believe - Achieve - Succeed



	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	40.340	\$1,794,084				40.340	\$1,794,084
Educational Assistant	2.000					2.000	\$31,192
Library	1.000	15,596				1.000	\$15,596
Principal / Assistant Principal	2.000	132,156				2.000	\$132,156
Secretarial / Clerical /							
Technical	3.000	53,890				3.000	\$53,890
Custodian	6.000	149,604				6.000	\$149,604
Other		19,208					\$19,208
Substitutes				1,076			\$1,076
Benefits		714,476		94			\$714,570
Personnel Total	54.340	\$2,910,206		\$1,170		54.340	\$2,911,376
Non-Personnel							
Supplies & Materials		41,328					\$41,328
Other							
Professional Development		500					\$ 500
Purchased Services		1,000					\$1,000
Textbooks		11,000					\$11,000
Equipment/Furniture		9,895			47,515		\$57,410
Computers							
Construction					12,291		\$12,291
Non Personnel Total		\$63,723			\$59,806		\$123,529
Grand Total	54.340	\$2,973,929		\$1,170	\$59,806	54.340	\$3,034,905

MADISON MIDDLE SCHOOL

3501 Moon St., NE
 Albuquerque, NM 87111
Principal: Marcie Johnson
Phone: (505) 299-4735
 www.madisonms.org
Enrollment: 769
Motto:
 Madison Middle School Magic



	Operational		FTE	Grants		Capital Outlay	Total	Total
	FTE	BUDGET		BUDGET	BUDGET			
Personnel								
Teacher	31.870	\$1,419,387		\$ 862			31.870	\$1,420,249
Educational Assistant	1.000						1.000	\$15,596
Library	1.000	15,596					1.000	\$15,596
Principal / Assistant Principal	2.000	132,156					2.000	\$132,156
Secretarial / Clerical / Technical	4.000	79,686					4.000	\$79,686
Custodian	4.500	112,203					4.500	\$112,203
Other		17,568						\$17,568
Substitutes		2,651						\$2,651
Benefits		582,994		188				\$583,182
Personnel Total	44.370	\$2,377,837		\$1,050			44.370	\$2,378,887
Non-Personnel								
Supplies & Materials		27,500						\$27,500
Other								
Professional Development								
Purchased Services		3,500						\$3,500
Textbooks		2,090						\$2,090
Equipment/Furniture		7,664			40,740			\$48,404
Computers		10,000						\$10,000
Construction					12,906			\$12,906
Non Personnel Total		\$50,754			\$53,646			\$104,400
Grand Total	44.370	\$2,428,591		\$1,050	\$53,646		44.370	\$2,483,287

MCKINLEY MIDDLE SCHOOL

4500 Comanche Road, NE
 Albuquerque, NM 87110
Principal: Mary Cade
Phone: (505) 881-9390
 www.aps.edu/aps/McKinley
Enrollment: 593
Motto:
 Home of the Comets



	Operational		FTE	Grants		Capital Outlay	Total	Total
	FTE	BUDGET		BUDGET	BUDGET			
Personnel								
Teacher	24.500	\$1,099,117	1.500	\$55,029			26.000	\$1,154,146
Educational Assistant	1.000	17,323	1.000	17,323			2.000	\$34,269
Library	1.000	47,689					1.000	\$47,689
Principal / Assistant Principal	2.000	132,156					2.000	\$132,156
Secretarial / Clerical / Technical	2.500	50,452					2.500	\$50,452
Custodian	4.000	99,736					4.000	\$99,736
Other		16,192		2,000				\$18,192
Substitutes		2,600		2,000				\$4,600
Benefits		474,491		31,334				\$505,825
Personnel Total	35.000	\$1,939,379	2.500	\$107,686			37.500	\$2,047,065
Non-Personnel								
Supplies & Materials		41,009		7,689				\$48,698
Other				2,835				\$2,835
Professional Development								
Purchased Services		10,255		11,200				\$21,455
Textbooks		2,188		5,000				\$7,188
Equipment/Furniture		5,000		9,580	33,491			\$48,071
Computers								
Construction					8,818			\$8,818
Non Personnel Total		\$58,452		\$36,304	\$42,309			\$137,065
Grand Total	35.000	\$1,997,831	2.500	\$143,990	\$42,309		37.500	\$2,184,130

POLK MIDDLE SCHOOL

2220 Raymac Road, SW
 Albuquerque, NM 87105
Principal: Eva L. Vigil
Phone: (505) 877-6444
 polk.aps.edu
Enrollment: 444
Motto:
 Home of the Mighty Patriots



	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET			
Personnel							
Teacher	18.500	\$831,067	1.500	\$43,365		20.000	\$874,432
Educational Assistant	1.850	8,600	0.240	8,600		2.090	\$37,452
Library	0.500	23,845				0.500	\$23,845
Principal / Assistant Principal	1.500	102,588				1.500	\$102,588
Secretarial / Clerical / Technical	2.500	50,452				2.500	\$50,452
Custodian	4.000	99,736				4.000	\$99,736
Other		16,192	1.000	18,469		1.000	\$34,661
Substitutes		750					\$ 750
Benefits		373,607		27,876			\$401,483
Personnel Total	28.850	\$1,527,089	2.740	\$98,310		31.590	\$1,625,399
Non-Personnel							
Supplies & Materials		27,508		9,788			\$37,296
Other				1,109			\$1,109
Professional Development							
Purchased Services		2,250		1,575			\$3,825
Textbooks		4,480		1,000			\$5,480
Equipment/Furniture		500			23,211		\$23,711
Computers							
Construction					10,798		\$10,798
Non Personnel Total		\$34,738		\$13,472	\$34,009		\$82,219
Grand Total	28.850	\$1,561,827	2.740	\$111,782	\$34,009	31.590	\$1,707,618

ROOSEVELT MIDDLE SCHOOL

11799 State Highway 14S
 Tijeras, NM 87059
Principal: Cee Kaye Nation
Phone: (505) 281-3316
 rms.aps.edu
Enrollment: 352
Motto:
 Together We Make A Difference



	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET			
Personnel							
Teacher	13.500	\$611,801				13.500	\$611,801
Educational Assistant	1.600					1.600	\$24,954
Library	1.000	47,689				1.000	\$47,689
Principal / Assistant Principal	1.500	102,588				1.500	\$102,588
Secretarial / Clerical / Technical	2.500	50,452				2.500	\$50,452
Custodian	4.000	99,736				4.000	\$99,736
Other		19,192					\$19,192
Substitutes		3,000					\$3,000
Benefits		309,059					\$309,059
Personnel Total	24.100	\$1,268,471				24.100	\$1,268,471
Non-Personnel							
Supplies & Materials		17,694		120			\$17,814
Other							
Professional Development							
Purchased Services		1,000					\$1,000
Textbooks		2,000					\$2,000
Equipment/Furniture					20,136		\$20,136
Computers							
Construction					4,844		\$4,844
Non Personnel Total		\$20,694		\$ 120	\$24,979		\$45,793
Grand Total	24.100	\$1,289,165		\$ 120	\$24,979	24.100	\$1,314,264

TAFT MIDDLE SCHOOL

620 Schulte Road, NW
 Albuquerque, NM 87107
Principal: Steve Scully
Phone: (505) 344-4389
 www.aps.edu/aps/taft
Enrollment: 535
Motto:
 Home of the Trojans



	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	22.100	\$992,672	1.100	\$52,565		23.200	\$1,045,237
Educational Assistant	2.000	17,663	1.000	17,663		3.000	\$48,855
Library	1.000	47,689				1.000	\$47,689
Principal / Assistant Principal	2.000	132,156				2.000	\$132,156
Secretarial / Clerical / Technical	2.000	37,554				2.000	\$37,554
Custodian	6.000	149,604				6.000	\$149,604
Other		16,192					\$16,192
Substitutes		5,000		2,000			\$7,000
Benefits		456,845		18,895			\$475,740
Personnel Total	35.100	\$1,868,904	2.100	\$91,123		37.200	\$1,960,027
Non-Personnel							
Supplies & Materials		25,000		4,503			\$29,503
Other							
Professional Development		4,918					\$4,918
Purchased Services		4,600					\$4,600
Textbooks		2,000		11,000			\$13,000
Equipment/Furniture		3,710			28,740		\$32,450
Computers				4,500			\$4,500
Construction					1,040		\$1,040
Non Personnel Total		\$40,228		\$20,003	\$29,780		\$90,011
Grand Total	35.100	\$1,909,132	2.100	\$111,126	\$29,780	37.200	\$2,050,038

TAYLOR MIDDLE SCHOOL

8200 Guadalupe Trail, NW
 Albuquerque, NM 87114
Principal: Michael Bateson
Phone: (505) 898-3666
 www.aps.edu/aps/taylor
Enrollment: 567
Motto:
 Home of the Thunderbirds



	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	22.550	\$1,013,687		\$1,262		22.550	\$1,014,949
Educational Assistant	1.000	29,465	0.800	29,465		1.800	\$45,561
Library	1.000	47,689				1.000	\$47,689
Principal / Assistant Principal	2.000	132,156				2.000	\$132,156
Secretarial / Clerical / Technical	2.500	50,452				2.500	\$50,452
Custodian	5.000	124,670				5.000	\$124,670
Other		16,192					\$16,192
Substitutes		3,500					\$3,500
Benefits		454,524		14,853			\$469,377
Personnel Total	34.050	\$1,858,966	0.800	\$45,580		34.850	\$1,904,546
Non-Personnel							
Supplies & Materials		49,096		218			\$49,314
Other							
Professional Development		2,654					\$2,654
Purchased Services		3,000					\$3,000
Textbooks		6,000		1,440			\$7,440
Equipment/Furniture		6,982			21,650		\$28,632
Computers		1,500					\$1,500
Construction					15,343		\$15,343
Non Personnel Total		\$69,232		\$1,658	\$36,993		\$107,883
Grand Total	34.050	\$1,928,198	0.800	\$47,238	\$36,993	34.850	\$2,012,429

TONY HILLERMAN MIDDLE SCHOOL

8101 Rainbow Blvd. NW
 Albuquerque, NM 87114
Principal: Renee Salazar
Phone: (505) 792-0698
sites.google.com/site/tonyhillermanms
Enrollment: 940
Motto:
 Home of Thunder



	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	38.500	\$1,714,734				38.500	\$1,714,734
Educational Assistant	2.000					2.000	\$31,192
Library	1.000	47,689				1.000	\$47,689
Principal / Assistant Principal	2.000	132,156				2.000	\$132,156
Secretarial / Clerical /							
Technical	3.000	53,890				3.000	\$53,890
Custodian	5.500	137,137				5.500	\$137,137
Other		19,208					\$19,208
Substitutes		2,100					\$2,100
Benefits		694,918					\$694,918
Personnel Total	52.000	\$2,833,024				52.000	\$2,833,024
Non-Personnel							
Supplies & Materials		43,540		750			\$44,290
Other							
Professional Development		1,000					\$1,000
Purchased Services		8,500					\$8,500
Textbooks		7,000					\$7,000
Equipment/Furniture		2,000			55,103		\$57,103
Computers							
Construction					11,023		\$11,023
Non Personnel Total		\$62,040		\$ 750	\$66,126		\$128,916
Grand Total	52.000	\$2,895,064		\$ 750	\$66,126	52.000	\$2,961,940

TRUMAN MIDDLE SCHOOL

9400 Benavides Road, SW
 Albuquerque, NM 87121
Principal: Judith Martin-Tofoya
Phone: (505) 836-3030
www.aps.edu/aps/truman
Enrollment: 1332
Motto:
 A Magnet School for Technology & Contemporary Arts - AND
 Home of the Truman Tigers!



	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	59.030	\$2,617,864	5.000	\$177,676		64.030	\$2,795,540
Educational Assistant	4.000					4.000	\$63,084
Library	1.000	47,689				1.000	\$47,689
Principal / Assistant	3.000	191,292				3.000	\$191,292
Secretarial / Clerical /							
Technical	3.000	53,890				3.000	\$53,890
Custodian	6.500	162,071				6.500	\$162,071
Other		19,208	0.500	25,504		0.500	\$44,712
Substitutes		1,074		16,830			\$17,904
Benefits		1,028,487		68,701			\$1,097,188
Personnel Total	76.530	\$4,184,659	5.500	\$288,711		82.030	\$4,473,370
Non-Personnel							
Supplies & Materials		80,052		7,000			\$87,052
Other				423			\$ 423
Professional Development		6,000		7,418			\$13,418
Purchased Services		2,000		18,500			\$20,500
Textbooks		8,928		8,073			\$17,001
Equipment/Furniture					47,199		\$47,199
Computers							
Construction					10,000		\$10,000
Non Personnel Total		\$96,980		\$41,414	\$57,199		\$195,593
Grand Total	76.530	\$4,281,639	5.500	\$330,125	\$57,199	82.030	\$4,668,963

VAN BUREN MIDDLE SCHOOL

700 Louisiana Blvd., SE
 Albuquerque, NM 87108
Principal: Cardinal Rieger
Phone: (505) 268-3833
 www.aps.edu/aps/vanburen
Enrollment: 553
Motto:
 Home of the Falcons



	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	24.200	\$1,081,398	2.400	\$72,023		26.600	\$1,153,421
Educational Assistant	2.700	18,148	1.000	18,148		3.700	\$60,257
Library	1.000	47,689				1.000	\$47,689
Principal / Assistant Principal	2.000	132,156				2.000	\$132,156
Secretarial / Clerical /							
Technical	2.000	37,554				2.000	\$37,554
Custodian	4.500	112,203				4.500	\$112,203
Other	0.800	32,571				0.800	\$32,571
Substitutes		1,898		2,218			\$4,116
Benefits		482,773		32,879			\$515,652
Personnel Total	37.200	\$1,970,351	3.400	\$125,268		40.600	\$2,095,619
Non-Personnel							
Supplies & Materials		17,388		5,000			\$22,388
Other				2,542			\$2,542
Professional Development							
Purchased Services		11,000					\$11,000
Textbooks		8,000					\$8,000
Equipment/Furniture		1,000			20,804		\$21,804
Computers							
Construction							
Non Personnel Total		\$37,388		\$7,542	\$20,804		\$65,734
Grand Total	37.200	\$2,007,739	3.400	\$132,810	\$20,804	40.600	\$2,161,353

WASHINGTON MIDDLE SCHOOL

1101 Park, SW
 Albuquerque, NM 87102
Principal: Blanca Lopez
Phone: (505) 764-2000
 washington.aps.edu
Enrollment: 502
Motto:
 Home of the Washington Raiders



	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	22.000	\$984,450	3.000	\$90,207		25.000	\$1,074,657
Educational Assistant	2.020	2,112	0.120	2,112		2.140	\$33,616
Library	1.000	47,689				1.000	\$47,689
Principal / Assistant Principal	2.000	132,156				2.000	\$132,156
Secretarial / Clerical / Technical	2.500	50,452				2.500	\$50,452
Custodian	4.000	99,736				4.000	\$99,736
Other	0.630	29,091				0.630	\$29,091
Substitutes							
Benefits		446,424		26,282			\$472,706
Personnel Total	34.150	\$1,821,502	3.120	\$118,601		37.270	\$1,940,103
Non-Personnel							
Supplies & Materials		17,661		8,136			\$25,797
Other							
Professional Development		2,321					\$2,321
Purchased Services		2,340		2,000			\$4,340
Textbooks		13,284					\$13,284
Equipment/Furniture		23,884			25,026		\$48,910
Computers		1,500		5,000			\$6,500
Construction					2,442		\$2,442
Non Personnel Total		\$60,990		\$15,136	\$27,467		\$103,593
Grand Total	34.150	\$1,882,492	3.120	\$133,737	\$27,467	37.270	\$2,043,696

WILSON MIDDLE SCHOOL

1138 Cardenas Drive, SE
 Albuquerque, NM 87108
Principal: Marco Harris
Phone: (505) 268-3961
 wilson.aps.edu
Enrollment: 510
Motto:
 Home of the Wildcats



	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	21.900	\$981,047	1.850	\$60,858		23.750	\$1,041,905
Educational Assistant	2.000					2.000	\$31,192
Library	1.000	47,689				1.000	\$47,689
Principal / Assistant Principal	2.000	132,156				2.000	\$132,156
Secretarial / Clerical / Technical	2.500	50,452		500		2.500	\$50,952
Custodian	4.000	99,736				4.000	\$99,736
Other		16,192	0.270	15,936		0.270	\$32,128
Substitutes		1,369					\$1,369
Benefits		440,980		31,748			\$472,728
Personnel Total	33.400	\$1,800,813	2.120	\$109,042		35.520	\$1,909,855
Non-Personnel							
Supplies & Materials		22,197		7,234			\$29,431
Other							
Professional Development		1,000		750			\$1,750
Purchased Services		5,000		4,772			\$9,772
Textbooks		14,000		1,890			\$15,890
Equipment/Furniture		7,160			20,649		\$27,809
Computers							
Construction					4,212		\$4,212
Non Personnel Total		\$49,357		\$14,646	\$24,861		\$88,864
Grand Total	33.400	\$1,850,170	2.120	\$123,688	\$24,861	35.520	\$1,998,719

High Schools

ALBUQUERQUE EVENING HIGH SCHOOL

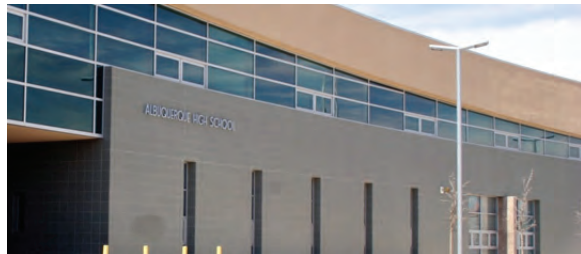
800 Odelia Rd., NE
 Albuquerque, NM 87102
Principal: Dave Wells
Phone: (505) 247-4209
www.aps.edu/aps/evening
Enrollment: 30
Motto:
 The Home of the Night Owls



	Operational		FTE	Grants		Capital Outlay	Total	Total
	FTE	BUDGET		BUDGET	BUDGET			
Personnel								
Teacher	26.600	\$1,199,293					26.600	\$1,199,293
Educational Assistant	1.000						1.000	\$15,976
Library	1.000	15,976					1.000	\$15,976
Principal / Assistant Principal	2.000	132,156					2.000	\$132,156
Secretarial / Clerical /								
Technical	3.000	68,667					3.000	\$68,667
Custodian	1.000	24,838					1.000	\$24,838
Other	0.400	19,624					0.400	\$19,624
Substitutes								
Benefits		481,707						\$481,707
Personnel Total	35.000	\$1,958,237					35.000	\$1,958,237
Non-Personnel								
Supplies & Materials		11,278		60				\$11,338
Other								
Professional Development		1,000						\$1,000
Purchased Services		5,000						\$5,000
Textbooks								
Equipment/Furniture						10,424		\$10,424
Computers								
Construction						2,436		\$2,436
Non Personnel Total		\$17,278		\$ 60		\$12,860		\$30,198
Grand Total	35.000	\$1,975,515		\$ 60		\$12,860	35.000	\$1,988,435

ALBUQUERQUE HIGH SCHOOL

800 Odelia Rd., NE
 Albuquerque, NM 87102
Principal: Tim McCorkle
Phone: (505) 843-6400
www.albuquerquebulldogs.com
Enrollment: 1564
Motto:
 Success for Career, College
 and Community



	Operational		FTE	Grants		Capital Outlay	Total	Total
	FTE	BUDGET		BUDGET	BUDGET			
Personnel								
Teacher	65.800	\$2,962,335	0.800	\$33,000			66.600	\$2,995,335
Educational Assistant	3.000						3.000	\$47,928
Library	2.000	63,759					2.000	\$63,759
Principal / Assistant Principal	3.000	213,558					3.000	\$213,558
Secretarial / Clerical /								
Technical	7.000	143,083	1.000	21,605			8.000	\$164,688
Custodian	10.000	248,380					10.000	\$248,380
Other	1.600	265,941					1.600	\$265,941
Substitutes				1,870				\$1,870
Benefits		1,265,207		19,662				\$1,284,869
Personnel Total	92.400	\$5,210,191	1.800	\$76,137			94.200	\$5,286,328
Non-Personnel								
Supplies & Materials		87,874		3,389				\$91,263
Other				3,000				\$3,000
Professional Development								
Purchased Services		70,737						\$70,737
Textbooks		5,000						\$5,000
Equipment/Furniture		3,000		4,687		79,218		\$86,905
Computers		1,000						\$1,000
Construction						25,669		\$25,669
Non Personnel Total		\$167,611		\$11,076		\$104,887		\$283,574
Grand Total	92.400	\$5,377,802	1.800	\$87,213		\$104,887	94.200	\$5,569,902

**ATRISCO HERITAGE ACADEMY
HIGH SCHOOL**

10800 Dennis Chavez Blvd SW
Albuquerque, NM 87121
Principal: Antonio Gonzales
Phone: (505) 243-1458
www.ahahighschool.com
Enrollment: 2300
Motto:
Home of the Jaguars



	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	93.500	\$4,232,310	4.200	\$161,585		97.700	\$4,393,895
Educational Assistant	2.000	59,700	3.000	59,700		5.000	\$91,652
Library	2.000	63,759				2.000	\$63,759
Principal / Assistant							
Principal	4.000	278,282				4.000	\$278,282
Secretarial / Clerical /							
Technical	10.000	205,631	1.000	35,000		11.000	\$240,631
Custodian	11.000	273,218				11.000	\$273,218
Other	1.600	265,941	2.000	66,726		3.600	\$332,667
Substitutes		7,088		5,000			\$12,088
Benefits		1,721,905		122,171			\$1,844,076
Personnel Total	124.100	\$7,080,086	10.200	\$450,182		134.300	\$7,530,268
Non-Personnel							
Supplies & Materials		144,155		24,004			\$168,159
Other				8,049			\$8,049
Professional Development		24,000		11,000			\$35,000
Purchased Services		60,000		20,000			\$80,000
Textbooks		22,000		7,000			\$29,000
Equipment/Furniture		7,800			93,280		\$101,080
Computers							
Construction					16,071		\$16,071
Non Personnel Total		\$257,955		\$70,053	\$109,351		\$437,359
Grand Total	124.100	\$7,338,041	10.200	\$520,235	\$109,351	134.300	\$7,967,627

CIBOLA HIGH SCHOOL

1510 Ellison Dr., NW
Albuquerque, NM 87114
Principal: Elena Salazar
Phone: (505) 897-0110
www.cibolacougars.com
Enrollment: 1855
Motto:
Home of the Cougars



	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	73.900	\$3,325,464		\$1,433		73.900	\$3,326,897
Educational Assistant	2.000					2.000	\$34,952
Library	1.000	15,976				1.000	\$15,976
Principal / Assistant Principal	4.000	278,282				4.000	\$278,282
Secretarial / Clerical /							
Technical	10.000	205,631				10.000	\$205,631
Custodian	12.000	298,056				12.000	\$298,056
Other	1.600	269,465				1.600	\$269,465
Substitutes		6,000		5,513			\$11,513
Benefits		1,422,727		799			\$1,423,526
Personnel Total	104.500	\$5,856,553		\$7,745		104.500	\$5,864,298
Non-Personnel							
Supplies & Materials		68,721		85			\$68,806
Other							
Professional Development		1,383		17,453			\$18,836
Purchased Services		49,000					\$49,000
Textbooks		1,000					\$1,000
Equipment/Furniture		1,000			101,023		\$102,023
Computers							
Construction					12,074		\$12,074
Non Personnel Total		\$121,104		\$17,538	\$113,097		\$251,739
Grand Total	104.500	\$5,977,657		\$25,283	\$113,097	104.500	\$6,116,037

DEL NORTE HIGH SCHOOL

5323 Montgomery Blvd., NE
 Albuquerque, NM 87109
Principal: Jo Sloan
Phone: (505) 883-7222
 www.delnorteknights.com
Enrollment: 1153
Motto:
 Home of the Knights



	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	46.150	\$2,086,742	1.000	\$39,314		47.150	\$2,126,056
Educational Assistant	2.000					2.000	\$32,391
Library	1.000	47,783				1.000	\$47,783
Principal / Assistant Principal	3.000	213,558				3.000	\$213,558
Secretarial / Clerical /							
Technical	5.860	121,874	0.150	3,110		6.010	\$124,984
Custodian	9.000	223,542				9.000	\$223,542
Other	1.600	265,941		1,041		1.600	\$266,982
Substitutes		900					\$ 900
Benefits		953,209		10,804			\$964,013
Personnel Total	68.610	\$3,945,940	1.150	\$54,269		69.760	\$4,000,209
Non-Personnel							
Supplies & Materials		53,128		3,086			\$56,214
Other							
Professional Development							
Purchased Services		17,500		1,002			\$18,502
Textbooks		10,000		3,440			\$13,440
Equipment/Furniture		7,000			77,423		\$84,423
Computers							
Construction					29,780		\$29,780
Non Personnel Total		\$87,628		\$7,528	\$107,204		\$202,360
Grand Total	68.610	\$4,033,568	1.150	\$61,797	\$107,204	69.760	\$4,202,569

ELDORADO HIGH SCHOOL

11300 Montgomery Blvd., NE
 Albuquerque, NM 87111
Principal: Martin Sandoval
Phone: (505) 296-4871
 www.eldoradoeagles.com
Enrollment: 1911
Motto:
 Home of the Eagles



	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	76.470	\$3,438,046				76.470	\$3,438,046
Educational Assistant	1.000					1.000	\$15,976
Library	2.000	63,759				2.000	\$63,759
Principal / Assistant Principal	4.000	278,282				4.000	\$278,282
Secretarial / Clerical /							
Technical	9.000	180,291				9.000	\$180,291
Custodian	10.000	248,380				10.000	\$248,380
Other	1.600	265,941				1.600	\$265,941
Substitutes		412		1,000			\$1,412
Benefits		1,443,843		88			\$1,443,931
Personnel Total	104.070	\$5,934,930		\$1,088		104.070	\$5,936,018
Non-Personnel							
Supplies & Materials		47,500		352			\$47,852
Other							
Professional Development		2,300					\$2,300
Purchased Services		18,234					\$18,234
Textbooks							
Equipment/Furniture		5,055			93,374		\$98,429
Computers							
Construction					669		\$ 669
Non Personnel Total		\$73,089		\$ 352	\$94,043		\$167,484
Grand Total	104.070	\$6,008,019		\$1,440	\$94,043	104.070	\$6,103,502

HIGHLAND HIGH SCHOOL

4700 Coal Avenue, SE
 Albuquerque, NM 87108
Principal: Scott Elder
Phone: (505) 265-3711
 www.highlandhornets.com
Enrollment: 1608
Motto:
 Catalyst for the Future



	Operational		Grants		Capital Outlay BUDGET	Total FTE	Total Budget
	FTE	BUDGET	FTE	BUDGET			
Personnel							
Teacher	66.800	\$3,011,919	8.600	\$470,458		75.400	\$3,482,377
Educational Assistant	2.000	1,000		1,000		2.000	\$32,952
Library	2.000	63,759				2.000	\$63,759
Principal / Assistant Principal	3.500	245,920		10,249		3.500	\$256,169
Secretarial / Clerical /							
Technical	9.000	187,027		2,245		9.000	\$189,272
Custodian	12.000	298,056				12.000	\$298,056
Other	2.600	286,086	1.200	74,086		3.800	\$360,172
Substitutes		5,000		15,925			\$20,925
Benefits		1,323,851		153,367			\$1,477,218
Personnel Total	97.900	\$5,453,570	9.800	\$727,330		107.700	\$6,180,900
Non-Personnel							
Supplies & Materials		89,208		34,504			\$123,712
Other				3,301			\$3,301
Professional Development		2,500		24,200			\$26,700
Purchased Services		26,000		170,685			\$196,685
Textbooks		9,220		33,350			\$42,570
Equipment/Furniture		8,000		53,168	112,970		\$174,138
Computers				25,075			\$25,075
Construction					9,999		\$9,999
Non Personnel Total		\$134,928		\$344,283	\$122,969		\$602,180
Grand Total	97.900	\$5,588,498	9.800	\$1,071,613	\$122,969	107.700	\$6,783,080

LA CUEVA HIGH SCHOOL

7801 Wilshire NE
 Albuquerque, NM 87122
Principal: Todd Resch
Phone: (505) 823-2327
 www.lacuevabears.com
Enrollment: 1905
Motto:
 Where Excellence is a Habit!



	Operational		Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
	FTE	BUDGET					
Personnel							
Teacher	75.000	\$3,372,507				75.000	\$3,372,507
Educational Assistant	2.000					2.000	\$34,691
Library	1.000	47,783				1.000	\$47,783
Principal / Assistant Principal	4.000	278,282				4.000	\$278,282
Secretarial / Clerical /							
Technical	10.000	198,895				10.000	\$198,895
Custodian	11.000	273,218				11.000	\$273,218
Other	1.600	265,941				1.600	\$265,941
Substitutes							
Benefits		1,437,156					\$1,437,156
Personnel Total	104.600	\$5,908,473				104.600	\$5,908,473
Non-Personnel							
Supplies & Materials		98,501		1,080			\$99,581
Other							
Professional Development							
Purchased Services		13,000					\$13,000
Textbooks							
Equipment/Furniture					69,614		\$69,614
Computers							
Construction					4,361		\$4,361
Non Personnel Total		\$111,501		\$1,080	\$73,974		\$186,555
Grand Total	104.600	\$6,019,974		\$1,080	\$73,974	104.600	\$6,095,028

MANZANO HIGH SCHOOL

12200 Lomas Blvd., NE
 Albuquerque, NM 87112
Principal: Therese Carroll
Phone: (505) 292-0090
 manzano.aps.edu
Enrollment: 1789
Motto:
 Home of the Monarchs



	Operational		Grants		Capital Outlay BUDGET	Total FTE	Total Budget
	FTE	BUDGET	FTE	BUDGET			
Personnel							
Teacher	71.540	\$3,218,247	1.370	\$56,848		72.910	\$3,275,095
Educational Assistant						1.000	\$15,976
Library	2.000	63,759				2.000	\$63,759
Principal / Assistant Principal	4.000	278,282				4.000	\$278,282
Secretarial / Clerical /							
Technical	9.000	187,027				9.000	\$187,027
Custodian	10.000	248,380				10.000	\$248,380
Other	1.800	275,769				1.800	\$275,769
Substitutes				168			\$ 168
Benefits		1,377,294		16,324			\$1,393,618
Personnel Total	99.340	\$5,664,734	1.370	\$73,340		100.710	\$5,738,074
Non-Personnel							
Supplies & Materials		47,992		3,480			\$51,472
Other				5,281			\$5,281
Professional Development		1,000					\$1,000
Purchased Services		19,000					\$19,000
Textbooks		2,944					\$2,944
Equipment/Furniture		5,756			113,328		\$119,084
Computers		18,000					\$18,000
Construction					2,045		\$2,045
Non Personnel Total		\$94,692		\$8,761	\$115,373		\$218,826
Grand Total	99.340	\$5,759,426	1.370	\$82,101	\$115,373	100.710	\$5,956,900

RIO GRANDE HIGH SCHOOL

2300 Arenal Road, SW
 Albuquerque, NM 87105
Principal: Yvonne Garcia
Phone: (505) 873-0220
 www.riograndeavens.com
Enrollment: 1433
Motto:
 Home of the Ravens



	Operational		Grants		Capital Outlay BUDGET	Total FTE	Total Budget
	FTE	BUDGET	FTE	BUDGET			
Personnel							
Teacher	60.800	\$2,739,192	11.000	\$605,651		71.800	\$3,344,843
Educational Assistant	2.000					2.000	\$31,952
Library	2.000	63,759				2.000	\$63,759
Principal / Assistant Principal	4.000	278,282	0.400	21,938		4.400	\$300,220
Secretarial / Clerical /							
Technical	7.000	143,083	1.000	17,678		8.000	\$160,761
Custodian	11.000	273,218				11.000	\$273,218
Other	1.600	265,941	2.000	44,295		3.600	\$310,236
Substitutes				5,457			\$5,457
Benefits		1,216,258		217,610			\$1,433,868
Personnel Total	88.400	\$5,011,685	14.400	\$912,629		102.800	\$5,924,314
Non-Personnel							
Supplies & Materials		95,210		7,560			\$102,770
Other				4,084			\$4,084
Professional Development		1,000		7,178			\$8,178
Purchased Services		7,000		151,131			\$158,131
Textbooks							
Equipment/Furniture		8,500		11,202	76,871		\$96,573
Computers				20,000	7,180		\$27,180
Construction					22,810		\$22,810
Non Personnel Total		\$111,710		\$201,155	\$106,860		\$419,725
Grand Total	88.400	\$5,123,395	14.400	\$1,113,784	\$106,860	102.800	\$6,344,039

SANDIA HIGH SCHOOL

7801 Candelaria, NE
 Albuquerque, NM 87110
Principal: Katy Harvey
Phone: (505) 294-1511
 www.sandiamatadors.com
Enrollment: 1905
Motto:
 Home of the Matadors



	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	76.060	\$3,419,766				76.060	\$3,419,766
Educational Assistant	2.000					2.000	\$31,952
Library	2.000	63,759				2.000	\$63,759
Principal / Assistant Principal	4.000	278,282				4.000	\$278,282
Secretarial / Clerical /							
Technical	9.000	180,291				9.000	\$180,291
Custodian	11.000	273,218				11.000	\$273,218
Other	1.600	265,941				1.600	\$265,941
Substitutes		5,000					\$5,000
Benefits		1,451,592					\$1,451,592
Personnel Total	105.660	\$5,969,801				105.660	\$5,969,801
Non-Personnel							
Supplies & Materials		71,790		1,500			\$73,290
Other							
Professional Development		24,000					\$24,000
Purchased Services		53,500					\$53,500
Textbooks		17,000		810			\$17,810
Equipment/Furniture		11,780			110,240		\$122,020
Computers							
Construction					33,339		\$33,339
Non Personnel Total		\$178,070		\$2,310	\$143,579		\$323,959
Grand Total	105.660	\$6,147,871		\$2,310	\$143,579	105.660	\$6,293,760

VALLEY HIGH SCHOOL

1505 Candelaria Rd., NW
 Albuquerque, NM 87107
Principal: Anthony Griego
Phone: (505) 345-9021
 www.vhsvikings.com
Enrollment: 1332
Motto:
 Home of the Vikings



	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	54.040	\$2,443,395	1.310	\$45,379		55.350	\$2,488,774
Educational Assistant	1.200					1.200	\$19,171
Library	2.000	63,759				2.000	\$63,759
Principal / Assistant Principal	3.000	213,558				3.000	\$213,558
Secretarial / Clerical / Technical	7.000	143,083				7.000	\$143,083
Custodian	11.000	273,218				11.000	\$273,218
Other	1.600	265,941				1.600	\$265,941
Substitutes		4,613					\$4,613
Benefits		1,093,859		17,316			\$1,111,175
Personnel Total	79.840	\$4,520,597	1.310	\$62,695		81.150	\$4,583,292
Non-Personnel							
Supplies & Materials		67,040		2,330			\$69,370
Other				1,955			\$1,955
Professional Development		4,000					\$4,000
Purchased Services		21,600		293			\$21,893
Textbooks							
Equipment/Furniture		3,000			89,886		\$92,886
Computers							
Construction					21,650		\$21,650
Non Personnel Total		\$95,640		\$4,578	\$111,536		\$211,754
Grand Total	79.840	\$4,616,237	1.310	\$67,273	\$111,536	81.150	\$4,795,046

VOLCANO VISTA HIGH SCHOOL

8100 Rainbow Blvd., NW
 Albuquerque, NM 87114
Principal: Shelly Green
Phone: (505) 880-2595
 www.volcanovistahawks.com
Enrollment: 2163
Motto:
 Home of The Hawks



	Operational		FTE	Grants		Capital Outlay	Total	Total
	FTE	BUDGET		BUDGET	BUDGET			
Personnel								
Teacher	85.300	\$3,831,544					85.300	\$3,831,544
Educational Assistant	2.400						2.400	\$38,342
Library	2.000	63,759					2.000	\$63,759
Principal / Assistant Principal	4.000	278,282					4.000	\$278,282
Secretarial / Clerical /								
Technical	9.000	180,291					9.000	\$180,291
Custodian	11.000	273,218					11.000	\$273,218
Other	1.600	265,941					1.600	\$265,941
Substitutes		3,253						\$3,253
Benefits		1,588,317						\$1,588,317
Personnel Total	115.300	\$6,522,947					115.300	\$6,522,947
Non-Personnel								
Supplies & Materials		116,138		1,290				\$117,428
Other								
Professional Development								\$31,000
Purchased Services		31,000						\$31,000
Textbooks								
Equipment/Furniture		17,250				109,748		\$126,998
Computers								
Construction						44,192		\$44,192
Non Personnel Total		\$164,388		\$1,290		\$153,940		\$319,618
Grand Total	115.300	\$6,687,335		\$1,290		\$153,940	115.300	\$6,842,565

WEST MESA HIGH SCHOOL

6701 Fortuna Rd., NW
 Albuquerque, NM 87121
Principal: Ben Santistevan
Phone: (505) 831-6993
 www.westmesamustangs.com
Enrollment: 1596
Motto:
 Home of the Mustangs



	Operational		FTE	Grants		Capital Outlay	Total	Total
	FTE	BUDGET		BUDGET	BUDGET			
Personnel								
Teacher	65.000	\$2,939,668	6.000	\$572,271			71.000	\$3,511,939
Educational Assistant	4.000	32,821	2.000	32,821			6.000	\$96,725
Library	2.000	63,759					2.000	\$63,759
Principal / Assistant Principal	3.000	213,558	0.200	10,764			3.200	\$224,322
Secretarial / Clerical /								
Technical	9.000	193,763	1.330	25,814			10.330	\$219,577
Custodian	12.000	298,056					12.000	\$298,056
Other	1.600	265,941	1.000	11,799			2.600	\$277,740
Substitutes		2,000		11,551				\$13,551
Benefits		1,294,508		208,456				\$1,502,964
Personnel Total	96.600	\$5,335,157	10.530	\$873,476			107.130	\$6,208,633
Non-Personnel								
Supplies & Materials		61,520		5,137				\$66,657
Other				500				\$ 500
Professional Development		1,500		8,200				\$9,700
Purchased Services		30,000		138,253				\$168,253
Textbooks				2,000				\$2,000
Equipment/Furniture		10,405		2,000		96,022		\$108,427
Computers								
Construction						35,000		\$35,000
Non Personnel Total		\$103,425		\$156,090		\$131,022		\$390,537
Grand Total	96.600	\$5,438,582	10.530	\$1,029,566		\$131,022	107.130	\$6,599,170

**CAREER ENRICHMENT CENTER and
EARLY COLLEGE ACADEMY**

807 Mountain Rd., NE
Albuquerque, NM 87102
Principal: Nicolette Dennis
Phone: (505) 247-3658
www.cec.aps.edu
Enrollment: 188
Motto:
Home of "The Elements"



	Operational		Grants	Capital Outlay	Total	Total
	FTE	BUDGET				
Personnel						
Teacher	40.700	\$1,832,767			40.700	\$1,832,767
Educational Assistant	1.000				1.000	\$16,976
Library						
Principal / Assistant						
Principal	1.000	73,020			1.000	\$73,020
Secretarial / Clerical /						
Technical	4.000	79,201			4.000	\$79,201
Custodian	2.000	49,676			2.000	\$49,676
Other	0.150	17,931			0.150	\$17,931
Substitutes		2,000				\$2,000
Benefits		673,992				\$673,992
Personnel Total	48.850	\$2,745,563			48.850	\$2,745,563
Non-Personnel						
Supplies & Materials		75,907				\$75,907
Other						
Professional Development						
Purchased Services		38,000				\$38,000
Textbooks		16,000				\$16,000
Equipment/Furniture		1,850		24,661		\$26,511
Computers		2,000				\$2,000
Construction				2,446		\$2,446
Non Personnel Total		\$133,757		\$27,107		\$160,864
Grand Total	48.850	\$2,879,320		\$27,107	48.850	\$2,906,427

DESERT WILLOW FAMILY SCHOOL

3000 Adams, NE
Albuquerque, NM 87110
Principal: Gael Keyes
Phone: (505) 888-1647
www.apsfamilyschool.org
Enrollment: 231
Motto:
Desert Willow: A School of Choice



	Operational		Grants	Capital Outlay	Total	Total
	FTE	BUDGET				
Personnel						
Teacher	11.000	\$491,053			11.000	\$491,053
Educational Assistant						
Library						
Principal / Assistant Principal	1.000	73,020			1.000	\$73,020
Secretarial / Clerical / Technical	1.500	33,076			1.500	\$33,076
Custodian	1.000	25,235			1.000	\$25,235
Other						
Substitutes		2,000				\$2,000
Benefits		203,283				\$203,283
Personnel Total	14.500	\$827,667			14.500	\$827,667
Non-Personnel						
Supplies & Materials		15,000		30		\$15,030
Other						
Professional Development		3,300				\$3,300
Purchased Services						
Textbooks		7,700				\$7,700
Equipment/Furniture		3,765		7,178		\$10,943
Computers		8,000				\$8,000
Construction						
Non Personnel Total		\$37,765		\$ 30		\$44,973
Grand Total	14.500	\$865,432		\$ 30	\$7,178	\$872,640

FREEDOM HIGH SCHOOL

5200 Cutler, NE
Albuquerque, NM 87110
Principal: Vivia Sparkler
Phone: (505) 884-6012
freedom.aps.edu

Enrollment: 167

Motto:

Freedom High: A School of Choice



	Operational		FTE	Grants		Capital Outlay	Total	Total
	FTE	BUDGET		BUDGET	BUDGET			
Personnel								
Teacher	10.700	\$488,658					10.700	\$488,658
Educational Assistant								
Library								
Principal / Assistant Principal	1.000	73,020					1.000	\$73,020
Secretarial / Clerical / Technical	3.250	72,401					3.250	\$72,401
Custodian	2.000	49,676					2.000	\$49,676
Other	0.250	12,850					0.250	\$12,850
Substitutes		900						\$ 900
Benefits		226,647						\$226,647
Personnel Total	17.200	\$924,152					17.200	\$924,152
Non-Personnel								
Supplies & Materials		12,641						\$12,641
Other								
Professional Development								
Purchased Services		5,000						\$5,000
Textbooks		3,500		300				\$3,800
Equipment/Furniture		1,100				6,029		\$7,129
Computers								
Construction								
Non Personnel Total		\$22,241		\$ 300		\$6,029		\$28,570
Grand Total	17.200	\$946,393		\$ 300		\$6,029	17.200	\$952,722

JUVENILE DETENTION CENTER

5100 2nd St., SW
Albuquerque, NM 87107
Principal: Adele Evans
Phone: (505) 342-3723
jdc.aps.edu

Enrollment: 118

Motto:

Home of the Dust Devils - Together we make it work



	Operational		FTE	Grants		Capital Outlay	Total	Total
	FTE	BUDGET		BUDGET	BUDGET			
Personnel								
Teacher	7.000	\$319,878	1.600	\$71,559			8.600	\$391,437
Educational Assistant		103,104	3.500	103,104			3.500	\$103,104
Library								
Principal / Assistant Principal	1.000	73,020					1.000	\$73,020
Secretarial / Clerical / Technical	2.000	47,493					2.000	\$47,493
Custodian								
Other								
Substitutes		1,000		3,000				\$4,000
Benefits		142,609		58,856				\$201,465
Personnel Total	10.000	\$584,000	5.100	\$236,519			15.100	\$820,519
Non-Personnel								
Supplies & Materials		20,995		27,700				\$48,695
Other								
Professional Development		2,000		5,000				\$7,000
Purchased Services		4,000		1,000				\$5,000
Textbooks		2,000		2,210				\$4,210
Equipment/Furniture		5,000		2,000		4,072		\$11,072
Computers								
Construction						1,798		\$1,798
Non Personnel Total		\$33,995		\$37,910		\$5,870		\$77,775
Grand Total	10.000	\$617,995	5.100	\$274,429		\$5,870	15.100	\$898,294

NEW FUTURES SCHOOL

5400 Cutler, NE
 Albuquerque, NM 87110
Principal: Jinx Baskerville
Phone: (505) 883-5680
 www.aps.edu/schools/schools/new-futures-high-school
Enrollment: 232
Motto:
 New Futures: A School of Choice



	Operational		FTE	Grants		Capital Outlay	Total	Total
	FTE	BUDGET		BUDGET	BUDGET			
Personnel								
Teacher	18.500	\$837,113		\$6,000			18.500	\$843,113
Educational Assistant	2.000	2,000		2,000			2.000	\$33,952
Library	1.000	15,976					1.000	\$15,976
Principal / Assistant Principal	1.000	73,020					1.000	\$73,020
Secretarial / Clerical / Technical	4.000	94,007		2,000			4.000	\$96,007
Custodian	3.000	74,514					3.000	\$74,514
Other	1.500	79,441	0.100	5,281			1.600	\$84,722
Substitutes								
Benefits		392,474		3,322				\$395,796
Personnel Total	31.000	\$1,598,497	0.100	\$18,603			31.100	\$1,617,100
Non-Personnel								
Supplies & Materials		31,406		17,568				\$48,974
Other				1,000				\$1,000
Professional Development		1,300						\$1,300
Purchased Services		6,657		1,000				\$7,657
Textbooks		12,000		5,617				\$17,617
Equipment/Furniture		8,000		2,000	8,725			\$18,725
Computers		4,000		16,690				\$20,690
Construction					1,028			\$1,028
Non Personnel Total		\$63,363		\$43,875	\$9,753			\$116,991
Grand Total	31.000	\$1,661,860	0.100	\$62,478	\$9,753		31.100	\$1,734,091

nex+Gen ACADEMY HIGH SCHOOL

5325 Montgomery Blvd., NE
 Albuquerque, NM 87109
Principal: Michael Stanton
Phone: (505) 878-6400
 nexgen.aps.edu
Enrollment: 330
Motto:
 The Next Generation in Learning



	Operational		FTE	Grants		Capital Outlay	Total	Total
	FTE	BUDGET		BUDGET	BUDGET			
Personnel								
Teacher	21.000	\$960,846					21.000	\$960,846
Educational Assistant								
Library								
Principal / Assistant Principal	1.000	84,110					1.000	\$84,110
Secretarial / Clerical /								
Technical	2.000	45,778					2.000	\$45,778
Custodian	2.000	49,676					2.000	\$49,676
Other								
Substitutes		9,828						\$9,828
Benefits		371,173						\$371,173
Personnel Total	26.000	\$1,521,411					26.000	\$1,521,411
Non-Personnel								
Supplies & Materials		15,780						\$15,780
Other								
Professional Development		22,000						\$22,000
Purchased Services		7,500						\$7,500
Textbooks		1,800		120				\$1,920
Equipment/Furniture					12,418			\$12,418
Computers					1,481			\$1,481
Construction					128			\$128
Non Personnel Total		\$47,080		\$ 120	\$14,027			\$61,227
Grand Total	26.000	\$1,568,491		\$ 120	\$14,027		26.000	\$1,582,638

SCHOOL ON WHEELS

129 Hartline, SW
 Albuquerque, NM 87105
Principal: Stan Pena
Phone: (505) 243-2395
 www.aps.edu/aps/schoolonwheels
Enrollment: 138

Motto:

"Nothing we do changes the past. Everything we do changes the future."



	Operational		Grants		Capital Outlay BUDGET	Total FTE	Total Budget
	FTE	BUDGET	FTE	BUDGET			
Personnel							
Teacher	11.200	\$513,335	0.500	\$19,500		11.700	\$532,835
Educational Assistant							
Library							
Principal / Assistant Principal	1.000	73,020				1.000	\$73,020
Secretarial / Clerical /							
Technical	3.500	72,370				3.500	\$72,370
Custodian	2.000	49,676				2.000	\$49,676
Other	0.500	24,530				0.500	\$24,530
Substitutes		5,000					\$5,000
Benefits		238,657		6,441			\$245,098
Personnel Total	18.200	\$976,588	0.500	\$25,941		18.700	\$1,002,529
Non-Personnel							
Supplies & Materials		42,000		4,149			\$46,149
Other				301			\$ 301
Professional Development		3,000					\$3,000
Purchased Services		8,358					\$8,358
Textbooks		10,000					\$10,000
Equipment/Furniture		9,000			10,422		\$19,422
Computers							
Construction					3,918		\$3,918
Non Personnel Total		\$72,358		\$4,450	\$14,339		\$91,147
Grand Total	18.200	\$1,048,946	0.500	\$30,391	\$14,339	18.700	\$1,093,676

TRANSITION SERVICES

1730 University Blvd., SE
 Albuquerque, NM 87125
Principal: Paul Pino
Phone: (505) 872-6800
 www.aps.edu/schools/schools/transition-services
Enrollment: 192

Motto:

Helping students learn to help themselves



	Operational		Grants		Capital Outlay BUDGET	Total FTE	Total Budget
	FTE	BUDGET	FTE	BUDGET			
Personnel							
Teacher	0.200	\$11,867				0.200	\$11,867
Educational Assistant							
Library							
Principal / Assistant Principal	1.000	73,020				1.000	\$73,020
Secretarial / Clerical / Technical							
Custodian							
Other							
Substitutes							
Benefits		27,438					\$27,438
Personnel Total	1.200	\$112,325				1.200	\$112,325
Non-Personnel							
Supplies & Materials		11,361		1,140			\$12,501
Other							
Professional Development							
Purchased Services		7,000					\$7,000
Textbooks							
Equipment/Furniture		7,000					\$7,000
Computers					2,692		\$2,692
Construction					561		\$ 561
Non Personnel Total		\$25,361		\$1,140	\$3,252		\$29,753
Grand Total	1.200	\$137,686		\$1,140	\$3,252	1.200	\$142,078

VISION QUEST SCHOOL

Located at McKinley, Harrison and John Adams Middle Schools
 Albuquerque, NM 87125
Principal: Adele Evans
Phone: (505) 352-0343
www.aps.edu/schools/schools/vision-quest-alternative-middle-school
Enrollment: 33
Motto:
 Vision Quest: A School of Choice



	Operational		FTE	Grants		Capital Outlay	Total	Total
	FTE	BUDGET		BUDGET	BUDGET			
Personnel								
Teacher	6.000	\$266,028		\$1,500			6.000	\$267,528
Educational Assistant	3.000	127		127			3.000	\$46,915
Library								
Principal / Assistant Principal								
Secretarial / Clerical /								
Technical	1.000	21,218					1.000	\$21,218
Custodian								
Other								
Substitutes								
Benefits		109,140		354				\$109,494
Personnel Total	10.000	\$443,174		\$1,981			10.000	\$445,155
Non-Personnel								
Supplies & Materials		939		4,125				\$5,064
Other								
Professional Development								
Purchased Services				810				\$ 810
Textbooks								
Equipment/Furniture				1,000		1,877		\$2,877
Computers								
Construction								
Non Personnel Total		\$ 939		\$5,935		\$1,877		\$8,751
Grand Total	10.000	\$444,113		\$7,916		\$1,877	10.000	\$453,906

Department Budgets

APS FOUNDATION

Leadership: Phill Casaus
6400 Uptown Blvd NE, Suite 630 East
Albuquerque, NM 87110

Phone: (505) 881-0841

Dept Mission: The APS Education Foundation is a 501 (c)(3) non-profit organization established for promoting private support of the district and its students. The Foundation concentrates its efforts on supporting the district's academic mission, particularly in these four categories: Fine Arts, Middle/High School Activities, Literacy and Science/Technology/Engineering/Math (STEM).

	Fiscal Year 2012 - 2013	
	FTE	BGT
Personnel		
Compensation	4.320	\$256,964
Benefits		84,103
Personnel Total		\$341,067
Non-Personnel		
Energy and Transportation		
Fixed Assets		
General Supplies		555
Maintenance		
Miscellaneous		
Other		112,490
Professional Development		1,000
Software		
Supply Assets		
Textbooks		
Utilities		
Vehicles and Equipment		
Non-Personnel Total		\$114,045
Operational Fund Grand Total	4.320	\$455,112
Transportation Fund Grand Total		
Instructional Materials Grand Total		
Food Services Grand Total		
Athletics Fund Grand Total		
Categorical Funds Grand Total		
Capital Funds Grand Total		
Enterprise Funds Grand Total		
Insurance Services Fund Grand Total		
Construction Services Fund Grand Total		
Debt Services Fund Grand Total		

ASSOCIATE SUPERINTENDENT

ELEMENTARY

Leadership: Diane Kerschen/Raquel Reedy
6400 Uptown Blvd NE, Suite 600 East
Albuquerque, NM 87110

Phone: (505) 880-3713

Dept Mission: Associate Superintendents of Elementary Education lead the district in changes designed to improve academic achievement and positive post-school outcomes for all students. The Associates provide extensive on-site, in-classroom support to schools and, in particular, schools identified as Priority Schools by the Public Education Department.

	Fiscal Year 2012 - 2013	
	FTE	BGT
Personnel		
Compensation	5.000	\$385,503
Benefits		125,682
Personnel Total		\$511,185
Non-Personnel		
Energy and Transportation		
Fixed Assets		
General Supplies		9,300
Maintenance		
Miscellaneous		
Other		13,810
Professional Development		
Software		
Supply Assets		1,831
Textbooks		
Utilities		
Vehicles and Equipment		
Non-Personnel Total		\$24,941
Operational Fund Grand Total	5.000	\$536,126
Transportation Fund Grand Total		
Instructional Materials Grand Total		
Food Services Grand Total		
Athletics Fund Grand Total		
Categorical Funds Grand Total	2.250	\$274,395
Capital Funds Grand Total		
Enterprise Funds Grand Total		
Insurance Services Fund Grand Total		
Construction Services Fund Grand Total		
Debt Services Fund Grand Total		

ASSOCIATE SUPERINTENDENT
SECONDARY-HS

Leadership: Eddie Soto
 6400 Uptown Blvd NE, Suite 600 East
 Albuquerque, NM 87110

Phone: (505) 880-3713

Dept Mission: The Associate Superintendent of Secondary Education leads the district in changes designed to improve academic achievement and positive post-school outcomes for all students. The Associate provides extensive on-site, in-classroom support to schools and, in particular, schools identified as Priority Schools by the Public Education Department.

		Fiscal Year 2012 - 2013	
		FTE	BGT
Personnel			
Compensation	3.000		\$225,438
Benefits			73,312
Personnel Total			\$298,750
Non-Personnel			
Energy and Transportation			
Fixed Assets			
General Supplies			8,574
Maintenance			
Miscellaneous			
Other			112,123
Professional Development			6,441
Software			300
Supply Assets			800
Textbooks			
Utilities			
Vehicles and Equipment			
Non-Personnel Total			\$128,238
Operational Fund Grand Total	3.000		\$426,988
Transportation Fund Grand Total			
Instructional Materials Grand Total			
Food Services Grand Total			
Athletics Fund Grand Total			
Categorical Funds Grand Total	10.500		\$2,690,313
Capital Funds Grand Total			
Enterprise Funds Grand Total			
Insurance Services Fund Grand Total			
Construction Services Fund Grand Total			
Debt Services Fund Grand Total			

ASSOCIATE SUPERINTENDENT
SECONDARY-MS

Leadership: Eddie Soto
 6400 Uptown Blvd NE, Suite 600 East
 Albuquerque, NM 87110

Phone: (505) 880-3713

Dept Mission: The Associate Superintendent of Secondary Education leads the district in changes designed to improve academic achievement and positive post-school outcomes for all students. The Associate provides extensive on-site, in-classroom support to schools and, in particular, schools identified as Priority Schools by the Public Education Department.

		Fiscal Year 2012 - 2013	
		FTE	BGT
Personnel			
Compensation	0.400		\$32,056
Benefits			8,617
Personnel Total			\$40,673
Non-Personnel			
Energy and Transportation			
Fixed Assets			769
General Supplies			8,268
Maintenance			
Miscellaneous			
Other			8,223
Professional Development			6,023
Software			
Supply Assets			2,100
Textbooks			
Utilities			
Vehicles and Equipment			
Non-Personnel Total			\$25,383
Operational Fund Grand Total	0.400		\$66,056
Transportation Fund Grand Total			
Instructional Materials Grand Total			
Food Services Grand Total			
Athletics Fund Grand Total			
Categorical Funds Grand Total			
Capital Funds Grand Total			
Enterprise Funds Grand Total			
Insurance Services Fund Grand Total			
Construction Services Fund Grand Total			
Debt Services Fund Grand Total			

ATHLETICS

Leadership: Ken Barreras
6400 Uptown Blvd NE, Suite 475 West
Albuquerque, NM 87110

Phone: (505) 884-9580

Dept Mission: The Athletics Department provides administrative, organizational, and financial support at the district level for a comprehensive high school athletic program and a limited middle school athletic program.

		Fiscal Year 2012 - 2013	
		FTE	BGT
Personnel			
Compensation	7.000		\$814,610
Benefits			210,449
Personnel Total			\$1,025,059
Non-Personnel			
Energy and Transportation			
Fixed Assets			40,000
General Supplies			650,510
Maintenance			
Miscellaneous			
Other			535,000
Professional Development			
Software			2,000
Supply Assets			160,000
Textbooks			
Utilities			
Vehicles and Equipment			
Non-Personnel Total			\$1,387,510
Operational Fund Grand Total	7.000		\$2,412,569
Transportation Fund Grand Total			
Instructional Materials Grand Total			
Food Services Grand Total			
Athletics Fund Grand Total	4.000		\$2,332,316
Categorical Funds Grand Total			
Capital Funds Grand Total			\$1,029,998
Enterprise Funds Grand Total			
Insurance Services Fund Grand Total			
Construction Services Fund Grand Total			
Debt Services Fund Grand Total			

BOARD OF EDUCATION

Leadership: Brenda Yager
6400 Uptown Blvd NE, Suite 100 East
Albuquerque, NM 87110

Phone: (505) 880-3737

Dept Mission: The Board of Education Services Office supports the business of the Albuquerque Public Schools Board of Education. The office facilitates meetings of the Board of Education, is a liaison between members of the Board of Education and Albuquerque Public Schools administration, organizes constituent meetings in the community and other outreach projects, addresses policy and procedural directives, and is an integral component of the district's legislative team.

		Fiscal Year 2012 - 2013	
		FTE	BGT
Personnel			
Compensation	5.000		\$335,039
Benefits			109,118
Personnel Total			\$444,157
Non-Personnel			
Energy and Transportation			
Fixed Assets			5,000
General Supplies			35,924
Maintenance			
Miscellaneous			
Other			105,821
Professional Development			2,865
Software			
Supply Assets			1,000
Textbooks			
Utilities			
Vehicles and Equipment			
Non-Personnel Total			\$150,610
Operational Fund Grand Total	5.000		\$594,767
Transportation Fund Grand Total			
Instructional Materials Grand Total			
Food Services Grand Total			
Athletics Fund Grand Total			
Categorical Funds Grand Total			
Capital Funds Grand Total			
Enterprise Funds Grand Total			
Insurance Services Fund Grand Total			
Construction Services Fund Grand Total			
Debt Services Fund Grand Total			

CASH RESERVE

Leadership: Don Moya/Ruben Hendrickson
6400 Uptown Blvd NE, Suite 320 East
Albuquerque, NM 87110

Phone: (505) 880-3764

Dept Mission: The purpose of the Cash Reserve department is to ensure that the District maintains an appropriate level of cash reserves, not intended to be spent, and in accordance with the Operational Fund Cash Balance policy and procedural directive.

		Fiscal Year 2012 - 2013	
		FTE	BGT
Personnel			
Compensation			
Benefits			
Personnel Total			
Non-Personnel			
Energy and Transportation			
Fixed Assets			
General Supplies			21,381,528
Maintenance			
Miscellaneous			918,472
Other			
Professional Development			
Software			
Supply Assets			
Textbooks			
Utilities			
Vehicles and Equipment			
Non-Personnel Total			\$22,300,000
Operational Fund Grand Total			\$22,300,000
Transportation Fund Grand Total			
Instructional Materials Grand Total			
Food Services Grand Total			
Athletics Fund Grand Total			
Categorical Funds Grand Total			(\$ 0)
Capital Funds Grand Total			
Enterprise Funds Grand Total			
Insurance Services Fund Grand Total			
Construction Services Fund Grand Total			
Debt Services Fund Grand Total			

CENTER OF EXTENDED LEARNING FOR STUDENT ADVANCEMENT (CELSA)

Leadership: Teresa Brito-Asenap Ed.D.
6400 Uptown Blvd NE, Suite 500 East
Albuquerque, NM 87110

Phone: (505) 855-9870

Dept Mission: Albuquerque Public Schools offers Summer Extended Learning Programs to meet the academic needs of students at the elementary, middle, and high school levels. APS Summer Extended Learning Programs provide students with academic intervention, remediation and/or academic advancement to assist them in meeting standards

		Fiscal Year 2012 - 2013	
		FTE	BGT
Personnel			
Compensation		5.800	\$1,717,724
Benefits			561,781
Personnel Total			\$2,279,505
Non-Personnel			
Energy and Transportation			
Fixed Assets			2,300
General Supplies			59,968
Maintenance			
Miscellaneous			
Other			68,168
Professional Development			8,666
Software			1,000
Supply Assets			2,858
Textbooks			
Utilities			
Vehicles and Equipment			
Non-Personnel Total			\$142,960
Operational Fund Grand Total		5.800	\$2,422,465
Transportation Fund Grand Total			
Instructional Materials Grand Total			
Food Services Grand Total			
Athletics Fund Grand Total			
Categorical Funds Grand Total		0.800	\$5,709,816
Capital Funds Grand Total			
Enterprise Funds Grand Total			
Insurance Services Fund Grand Total			
Construction Services Fund Grand Total			
Debt Services Fund Grand Total			

CHARTER AND MAGNET SCHOOLS

Leadership: Mark Tolley
6400 Uptown Blvd NE, Suite 610 East
Albuquerque, NM 87110

Phone: (505) 855-5268

Dept Mission: There are a number of state-supported charter schools in the Albuquerque Public Schools district. These institutions, authorized under the NM Charter School Act of 1999, operate independently from APS with their own mission, goals, and focus. The Charter and Magnet School Department acts as a support to magnet schools in the district.

	Fiscal Year 2012 - 2013	
	FTE	BGT
Personnel		
Compensation	2.000	\$123,136
Benefits		40,302
Personnel Total		\$163,438
Non-Personnel		
Energy and Transportation		
Fixed Assets		
General Supplies		1,000
Maintenance		
Miscellaneous		
Other		4,000
Professional Development		6,000
Software		
Supply Assets		2,700
Textbooks		
Utilities		
Vehicles and Equipment		
Non-Personnel Total		\$13,700
Operational Fund Grand Total	2.000	\$177,138
Transportation Fund Grand Total		
Instructional Materials Grand Total		
Food Services Grand Total		
Athletics Fund Grand Total		
Categorical Funds Grand Total		
Capital Funds Grand Total		
Enterprise Funds Grand Total		
Insurance Services Fund Grand Total		
Construction Services Fund Grand Total		
Debt Services Fund Grand Total		

CHIEF ACADEMIC OFFICER

Leadership: Linda Sink
6400 Uptown Blvd NE, Suite 600 East
Albuquerque, NM 87110

Phone: (505) 880-3703

Dept Mission: Assure district direction and support for schools through a Standards-Based System including scientifically-based research core reading and math to assure student achievement as measured by standard proficiency.

	Fiscal Year 2012 - 2013	
	FTE	BGT
Personnel		
Compensation	2.000	\$194,619
Benefits		61,600
Personnel Total		\$256,219
Non-Personnel		
Energy and Transportation		
Fixed Assets		
General Supplies		2,100
Maintenance		
Miscellaneous		
Other		48,500
Professional Development		312,545
Software		
Supply Assets		250
Textbooks		454,490
Utilities		
Vehicles and Equipment		
Non-Personnel Total		\$817,885
Operational Fund Grand Total	2.000	\$1,074,104
Transportation Fund Grand Total		
Instructional Materials Grand Total		
Food Services Grand Total		
Athletics Fund Grand Total		
Categorical Funds Grand Total		
Capital Funds Grand Total		
Enterprise Funds Grand Total		
Insurance Services Fund Grand Total		
Construction Services Fund Grand Total		
Debt Services Fund Grand Total		

CHIEF OPERATING OFFICER

Leadership: Brad Winter, Ed.D
6400 Uptown Blvd NE, Suite 620 East
Albuquerque, NM 87110

Phone: (505) 880-3719

Dept Mission: The Chief Operations Officer Department directs the activities for the district's operational functions, which include Facilities, Design and Construction, Real Estate, Food and Nutrition Services, Maintenance and Operations, Materials Management, School Police, and Student Transportation Services.

	Fiscal Year 2012 - 2013	
	FTE	BGT
Personnel		
Compensation	2.000	\$184,683
Benefits		60,447
Personnel Total		\$245,130
Non-Personnel		
Energy and Transportation		
Fixed Assets		
General Supplies		9,663
Maintenance		
Miscellaneous		
Other		20,000
Professional Development		4,000
Software		
Supply Assets		
Textbooks		
Utilities		
Vehicles and Equipment		
Non-Personnel Total		\$33,663
Operational Fund Grand Total	2.000	\$278,793
Transportation Fund Grand Total		
Instructional Materials Grand Total		
Food Services Grand Total		
Athletics Fund Grand Total		
Categorical Funds Grand Total		
Capital Funds Grand Total		
Enterprise Funds Grand Total		
Insurance Services Fund Grand Total		
Construction Services Fund Grand Total		
Debt Services Fund Grand Total		

COMMUNICATIONS

Leadership: Monica Armenta
6400 Uptown Blvd NE, Suite 630 East
Albuquerque, NM 87110

Phone: (505) 881-8421

Dept Mission: The APS Communications Office links the community and the school district by providing accurate and timely communication, resource development and quality service in support of success for all students.

	Fiscal Year 2012 - 2013	
	FTE	BGT
Personnel		
Compensation	4.500	\$298,351
Benefits		97,652
Personnel Total		\$396,003
Non-Personnel		
Energy and Transportation		
Fixed Assets		5,000
General Supplies		2,649
Maintenance		
Miscellaneous		
Other		261,477
Professional Development		28,000
Software		1,642
Supply Assets		1,562
Textbooks		
Utilities		
Vehicles and Equipment		
Non-Personnel Total		\$300,330
Operational Fund Grand Total	4.500	\$696,333
Transportation Fund Grand Total		
Instructional Materials Grand Total		
Food Services Grand Total		
Athletics Fund Grand Total		
Categorical Funds Grand Total		
Capital Funds Grand Total		
Enterprise Funds Grand Total		
Insurance Services Fund Grand Total		
Construction Services Fund Grand Total		
Debt Services Fund Grand Total		

DISTRICT CONTINGENCIES

Leadership: Don Moya/Ruben Hendrickson
6400 Uptown Blvd NE, Suite 320 East
Albuquerque, NM 87110

Phone: (505) 880-3764

Dept Mission: The District Contingency Department was established to maintain a budget to address issues or changes that may arise after the start of the school year.

		Fiscal Year 2012 - 2013	
		FTE	BGT
Personnel			
Compensation			
Benefits			
Personnel Total			
Non-Personnel			
Energy and Transportation			
Fixed Assets			
General Supplies			1,100,000
Maintenance			
Miscellaneous			
Other			
Professional Development			
Software			
Supply Assets			
Textbooks			
Utilities			
Vehicles and Equipment			
Non-Personnel Total			\$1,100,000
Operational Fund Grand Total			\$1,100,000
Transportation Fund Grand Total			
Instructional Materials Grand Total			\$262,574
Food Services Grand Total			
Athletics Fund Grand Total			
Categorical Funds Grand Total			
Capital Funds Grand Total			\$17,360,692
Enterprise Funds Grand Total			
Insurance Services Fund Grand Total			
Construction Services Fund Grand Total			
Debt Services Fund Grand Total			

DISTRICT WIDE ACCOUNTS

Leadership: Don Moya/Ruben Hendrickson
6400 Uptown Blvd NE, Suite 320 East
Albuquerque, NM 87110

Phone: (505) 880-3764

Dept Mission: This department contains appropriations for district wide requirements that are applicable to various programs across the district, but are not related to any specific department. Items in this department include district substitute costs for schools, certain differentials for teachers, utilities, mileage reimbursement, and other appropriations that are budgeted and monitored by the Finance Department.

		Fiscal Year 2012 - 2013	
		FTE	BGT
Personnel			
Compensation			\$12,115,000
Benefits			1,976,996
Personnel Total			\$14,091,996
Non-Personnel			
Energy and Transportation			
Fixed Assets			
General Supplies			
Maintenance			1,600,000
Miscellaneous			950,000
Other			1,375,000
Professional Development			36,000
Software			
Supply Assets			200,000
Textbooks			465,000
Utilities			18,910,000
Vehicles and Equipment			
Non-Personnel Total			\$23,536,000
Operational Fund Grand Total			\$37,627,996
Transportation Fund Grand Total			
Instructional Materials Grand Total			\$5,732,533
Food Services Grand Total			
Athletics Fund Grand Total			
Categorical Funds Grand Total			
Capital Funds Grand Total			
Enterprise Funds Grand Total			
Insurance Services Fund Grand Total			
Construction Services Fund Grand Total			
Debt Services Fund Grand Total			

DISTRICT WIDE VACANCIES

Leadership: Don Moya/Ruben Hendrickson
6400 Uptown Blvd NE, Suite 320 East
Albuquerque, NM 87110

Phone: (505) 880-3764

Dept Mission: This department contains appropriations for district wide vacancies/savings.

		Fiscal Year 2012 - 2013	
		FTE	BGT
Personnel			
Compensation			(\$1,000,000)
Benefits			(327,300)
Personnel Total			(\$1,327,300)
Non-Personnel			
Energy and Transportation			
Fixed Assets			
General Supplies			(2,160,000)
Maintenance			(150,000)
Miscellaneous			
Other			(1,510,000)
Professional Development			
Software			
Supply Assets			(180,000)
Textbooks			(200,000)
Utilities			
Vehicles and Equipment			
Non-Personnel Total			(\$4,200,000)
Operational Fund Grand Total			(\$5,527,300)
Transportation Fund Grand Total			
Instructional Materials Grand Total			
Food Services Grand Total			
Athletics Fund Grand Total			
Categorical Funds Grand Total			
Capital Funds Grand Total			
Enterprise Funds Grand Total			
Insurance Services Fund Grand Total			
Construction Services Fund Grand Total			
Debt Services Fund Grand Total			

DRIVER'S EDUCATION

Leadership: Various High School Principals
Various High School Sites
Albuquerque, NM 87125

Phone: Various

Dept Mission: A School-wide effort to train Albuquerque Public School Students in the proper operation of motor vehicles.

		Fiscal Year 2012 - 2013	
		FTE	BGT
Personnel			
Compensation		4.000	\$185,640
Benefits			60,760
Personnel Total			\$246,400
Non-Personnel			
Energy and Transportation			
Fixed Assets			
General Supplies			
Maintenance			
Miscellaneous			
Other			
Professional Development			
Software			
Supply Assets			
Textbooks			
Utilities			
Vehicles and Equipment			
Non-Personnel Total			
Operational Fund Grand Total		4.000	\$246,400
Transportation Fund Grand Total			
Instructional Materials Grand Total			
Food Services Grand Total			
Athletics Fund Grand Total			
Categorical Funds Grand Total			
Capital Funds Grand Total			
Enterprise Funds Grand Total			
Insurance Services Fund Grand Total			
Construction Services Fund Grand Total			
Debt Services Fund Grand Total			

FACILITIES DESIGN & CONSTRUCTION

Leadership: Karen Alarid
915 Oak St. SE
Albuquerque, NM 87106

Phone: (505) 848-8810

Dept Mission: Facilities Design and Construction is responsible for the ongoing, district-wide construction, renovation and major repairs of APS facilities.

		Fiscal Year 2012 - 2013	
		FTE	BGT
Personnel			
Compensation			
Benefits			
Personnel Total			
Non-Personnel			
Energy and Transportation			
Fixed Assets			
General Supplies			
Maintenance			
Miscellaneous			
Other			
Professional Development			
Software			
Supply Assets			
Textbooks			
Utilities			
Vehicles and Equipment			
Non-Personnel Total			
Operational Fund Grand Total			
Transportation Fund Grand Total			
Instructional Materials Grand Total			
Food Services Grand Total			
Athletics Fund Grand Total			
Categorical Funds Grand Total			\$83,420
Capital Funds Grand Total			\$192,437,943
Enterprise Funds Grand Total			
Insurance Services Fund Grand Total			
Construction Services Fund Grand Total 76.000			\$6,563,975
Debt Services Fund Grand Total			

FINANCE

Leadership: Don Moya
6400 Uptown Blvd NE, Suite 300 East
Albuquerque, NM 87110

Phone: (505) 880-2590

Dept Mission: The Finance Department is committed to managing the district's financial resources in support of student success by providing high quality financial information and excellent customer service, and by promoting professionalism and purposeful employee development.

		Fiscal Year 2012 - 2013	
		FTE	BGT
Personnel			
Compensation	82.000		\$3,667,538
Benefits			1,198,274
Personnel Total			\$4,865,812
Non-Personnel			
Energy and Transportation			
Fixed Assets			19,969
General Supplies			50,051
Maintenance			
Miscellaneous			
Other			1,402,226
Professional Development			69,207
Software			7,271
Supply Assets			39,584
Textbooks			
Utilities			
Vehicles and Equipment			
Non-Personnel Total			\$1,588,308
Operational Fund Grand Total	82.000		\$6,454,120
Transportation Fund Grand Total			
Instructional Materials Grand Total			
Food Services Grand Total			
Athletics Fund Grand Total			
Categorical Funds Grand Total			
Capital Funds Grand Total			\$25,179,558
Enterprise Funds Grand Total			
Insurance Services Fund Grand Total			
Construction Services Fund Grand Total 6.000			\$521,000
Debt Services Fund Grand Total			\$128,618,238

FINE ARTS ELEMENTARY

Leadership: Janet Kahn
3315 Louisiana Blvd. NE
Albuquerque, NM 87110

Phone: (505) 880-8249 x337

Dept Mission: The Fine Arts program is responsible for providing direct instruction in elementary art and music, and for providing instructional and logistical support as well as technical assistance for secondary music, drama, and visual arts programs.

		Fiscal Year 2012 - 2013	
		FTE	BGT
Personnel			
Compensation	105.000		\$4,610,505
Benefits			1,508,362
Personnel Total			\$6,118,867
Non-Personnel			
Energy and Transportation			
Fixed Assets			
General Supplies			450,624
Maintenance			
Miscellaneous			
Other			70,200
Professional Development			17,500
Software			1,093
Supply Assets			75,778
Textbooks			21,780
Utilities			
Vehicles and Equipment			
Non-Personnel Total			\$636,975
Operational Fund Grand Total	105.000		\$6,755,842
Transportation Fund Grand Total			
Instructional Materials Grand Total			
Food Services Grand Total			
Athletics Fund Grand Total			
Categorical Funds Grand Total			
Capital Funds Grand Total			
Enterprise Funds Grand Total			
Insurance Services Fund Grand Total			
Construction Services Fund Grand Total			
Debt Services Fund Grand Total			

FINE ARTS SECONDARY

Leadership: Janet Kahn
3315 Louisiana Blvd. NE
Albuquerque, NM 87110

Phone: (505) 880-8249 x337

Dept Mission: The Fine Arts program is responsible for providing direct instruction in elementary art and music, and for providing instructional and logistical support as well as technical assistance for secondary music, drama, and visual arts programs.

		Fiscal Year 2012 - 2013	
		FTE	BGT
Personnel			
Compensation	60.530		\$2,615,928
Benefits			854,103
Personnel Total			\$3,470,031
Non-Personnel			
Energy and Transportation			
Fixed Assets			
General Supplies			5,581
Maintenance			10,649
Miscellaneous			
Other			34,170
Professional Development			
Software			
Supply Assets			1,077
Textbooks			
Utilities			
Vehicles and Equipment			
Non-Personnel Total			\$51,477
Operational Fund Grand Total	60.530		\$3,521,508
Transportation Fund Grand Total			
Instructional Materials Grand Total			
Food Services Grand Total			
Athletics Fund Grand Total			
Categorical Funds Grand Total			
Capital Funds Grand Total			
Enterprise Funds Grand Total			
Insurance Services Fund Grand Total			
Construction Services Fund Grand Total			
Debt Services Fund Grand Total			

FOOD SERVICES

Leadership: Mary Swift, RD/LD, SFNS
720 Rankin Rd. NE
Albuquerque, NM 87107

Phone: (505) 345-5661

Dept Mission: Food and Nutrition Services provides Breakfast and Lunch to APS students, and staff; provides nutrition education in the cafeteria, food sanitation/safety training for APS staff, special dietary needs for children by registered staff dietitians, a "Plate Investigator" program, community nutrition services, summer feeding, after school snacks, and a full catering department, as well as limited contracted services to non-profit agencies; processes applications for the federal Free or Reduced-Price Lunch program.

Fiscal Year 2012 - 2013		
	FTE	BGT
Personnel		
Compensation	6.000	\$148,277
Benefits		46,687
Personnel Total		\$194,964
Non-Personnel		
Energy and Transportation		
Fixed Assets		
General Supplies		83,523
Maintenance		
Miscellaneous		
Other		199,744
Professional Development		1,500
Software		
Supply Assets		8,000
Textbooks		
Utilities		
Vehicles and Equipment		
Non-Personnel Total		\$292,767
Operational Fund Grand Total	6.000	\$487,731
Transportation Fund Grand Total		
Instructional Materials Grand Total		
Food Services Grand Total	606.500	\$46,569,636
Athletics Fund Grand Total		
Categorical Funds Grand Total		
Capital Funds Grand Total		
Enterprise Funds Grand Total		
Insurance Services Fund Grand Total		
Construction Services Fund Grand Total		
Debt Services Fund Grand Total		

GRANT MANAGEMENT

Leadership: Teresa Scott
6400 Uptown Blvd NE, Suite 310 East
Albuquerque, NM 87110

Phone: (505) 880-3778

Dept Mission: The Grant Management Department monitors compliance and provides technical assistance to schools and program units that are awarded federal, state, local or private grants.

Fiscal Year 2012 - 2013		
	FTE	BGT
Personnel		
Compensation	4.400	\$223,018
Benefits		72,993
Personnel Total		\$296,011
Non-Personnel		
Energy and Transportation		
Fixed Assets		
General Supplies		2,000
Maintenance		
Miscellaneous		
Other		6,926
Professional Development		1,450
Software		
Supply Assets		
Textbooks		
Utilities		
Vehicles and Equipment		
Non-Personnel Total		\$10,376
Operational Fund Grand Total	4.400	\$306,387
Transportation Fund Grand Total		
Instructional Materials Grand Total		
Food Services Grand Total		
Athletics Fund Grand Total		
Categorical Funds Grand Total	1.620	\$13,589,946
Capital Funds Grand Total		
Enterprise Funds Grand Total		
Insurance Services Fund Grand Total		
Construction Services Fund Grand Total		
Debt Services Fund Grand Total		

**GRAPHICS PRODUCTION AND
DISTRICT SERVICES**

Leadership: Karin Tarter
912A Oak St. SE
Albuquerque, NM 87110

Phone: (505) 842-3696

Dept Mission: Graphics Enterprise Services consists of five locations/sub-departments which serve the district with support and production services and quality products

		Fiscal Year 2012 - 2013	
		FTE	BGT
Personnel			
Compensation	17.000		\$608,276
Benefits			191,545
Personnel Total			\$799,821
Non-Personnel			
Energy and Transportation			
Fixed Assets			2,252
General Supplies			162,790
Maintenance			98,599
Miscellaneous			
Other			746,818
Professional Development			6,681
Software			14,000
Supply Assets			16,000
Textbooks			
Utilities			
Vehicles and Equipment			
Non-Personnel Total			\$1,047,140
Operational Fund Grand Total	17.000		\$1,846,961
Transportation Fund Grand Total			
Instructional Materials Grand Total			
Food Services Grand Total			
Athletics Fund Grand Total			
Categorical Funds Grand Total			
Capital Funds Grand Total			
Enterprise Funds Grand Total	6.000		\$658,486
Insurance Services Fund Grand Total			
Construction Services Fund Grand Total			
Debt Services Fund Grand Total			

HEALTH AND WELLNESS

Leadership: Kristine Meurer
6400 Uptown Blvd NE, Suite 300 West
Albuquerque, NM 87110

Phone: (505) 855-5276

Dept Mission: The APS Student, Family and Community Supports Department provide a wide range of programs and services to students and their families that lead to improved academic achievement, stronger families, and healthier communities. We build connections between schools and community through partnerships with the business community, governmental agencies, and post-secondary institutions. Our belief is that healthy kids make better students and that better students make healthier communities!

		Fiscal Year 2012 - 2013	
		FTE	BGT
Personnel			
Compensation	272.660		\$13,286,970
Benefits			4,348,826
Personnel Total			\$17,635,796
Non-Personnel			
Energy and Transportation			
Fixed Assets			3,684
General Supplies			19,244
Maintenance			
Miscellaneous			
Other			15,000
Professional Development			2,938
Software			
Supply Assets			1,010
Textbooks			
Utilities			
Vehicles and Equipment			
Non-Personnel Total			\$41,876
Operational Fund Grand Total	272.660		\$17,677,672
Transportation Fund Grand Total			
Instructional Materials Grand Total			
Food Services Grand Total			
Athletics Fund Grand Total			
Categorical Funds Grand Total	146.450		\$9,606,314
Capital Funds Grand Total			
Enterprise Funds Grand Total			
Insurance Services Fund Grand Total			
Construction Services Fund Grand Total			
Debt Services Fund Grand Total			

HUMAN RESOURCES

Leadership: Andrea Trybus
6400 Uptown Blvd NE, Suite 200 East
Albuquerque, NM 87110

Phone: (505) 880-3700

Dept Mission: The Human Resources Department is dedicated to recruiting, hiring and retaining a quality workforce in support of student success. Albuquerque Public Schools employs over 11,500 people, including teachers, support staff, administrators, and school police, who provide services to approximately 90,000 students.

	Fiscal Year 2012 - 2013	
	FTE	BGT
Personnel		
Compensation	52.700	\$2,909,560
Benefits		883,230
Personnel Total		\$3,792,790
Non-Personnel		
Energy and Transportation		
Fixed Assets		6,042
General Supplies		67,931
Maintenance		
Miscellaneous		
Other		195,761
Professional Development		10,497
Software		1,000
Supply Assets		8,536
Textbooks		
Utilities		
Vehicles and Equipment		
Non-Personnel Total		\$289,767
Operational Fund Grand Total	52.700	\$4,082,557
Transportation Fund Grand Total		
Instructional Materials Grand Total		
Food Services Grand Total		
Athletics Fund Grand Total		
Categorical Funds Grand Total		
Capital Funds Grand Total		\$21,557
Enterprise Funds Grand Total		
Insurance Services Fund Grand Total	7.000	\$1,054,144
Construction Services Fund Grand Total		
Debt Services Fund Grand Total		

INDIAN EDUCATION

Leadership: Daisy Thompson
6400 Uptown Blvd NE, Suite 460 West
Albuquerque, NM 87110

Phone: (505) 884-6392

Dept Mission: The Indian Education Department serves American Indian students district-wide and provides indirect services to all school personnel to support the implementation of the District Indian Education Plan. Direct services are provided through the; Indian Education Resource Teachers, Navajo Language Teachers, After-School Programs, and the College and Career Specialists.

	Fiscal Year 2012 - 2013	
	FTE	BGT
Personnel		
Compensation	5.200	\$210,639
Benefits		68,905
Personnel Total		\$279,544
Non-Personnel		
Energy and Transportation		
Fixed Assets		
General Supplies		2,705
Maintenance		
Miscellaneous		
Other		3,995
Professional Development		1,750
Software		
Supply Assets		
Textbooks		
Utilities		
Vehicles and Equipment		
Non-Personnel Total		\$8,450
Operational Fund Grand Total	5.200	\$287,994
Transportation Fund Grand Total		
Instructional Materials Grand Total		
Food Services Grand Total		
Athletics Fund Grand Total		
Categorical Funds Grand Total	23.000	\$1,339,892
Capital Funds Grand Total		
Enterprise Funds Grand Total		
Insurance Services Fund Grand Total		
Construction Services Fund Grand Total		
Debt Services Fund Grand Total		

INFORMATION TECHNOLOGY

Leadership: Lynn Harris
6400 Uptown Blvd NE, Suite 550 East
Albuquerque, NM 87110

Phone: (505) 830-8040

Dept Mission: This department provides District technical infrastructure and information technology services for all students and staff in 150 schools, 4 administrative campuses, and 62 administrative offices. IT services include, but are not limited to, management of a 1,200 sq. mile network, Internet services, Data Center operations, IT security, electronic mail, school technology support, help desk services, disaster recovery, telecommunications, support of instructional technology, enterprise application software management and support, and IT project management.

	Fiscal Year 2012 - 2013	
	FTE	BGT
Personnel		
Compensation	76.000	\$3,450,831
Benefits		1,130,798
Personnel Total		\$4,581,629
Non-Personnel		
Energy and Transportation		
Fixed Assets		59,948
General Supplies		133,858
Maintenance		
Miscellaneous		
Other		432,764
Professional Development		37,324
Software		55,000
Supply Assets		123,889
Textbooks		
Utilities		
Vehicles and Equipment		
Non-Personnel Total		\$842,783
Operational Fund Grand Total	76.000	\$5,424,412
Transportation Fund Grand Total		
Instructional Materials Grand Total		
Food Services Grand Total		
Athletics Fund Grand Total		
Categorical Funds Grand Total		\$676,423
Capital Funds Grand Total		\$36,214,344
Enterprise Funds Grand Total		
Insurance Services Fund Grand Total		
Construction Services Fund Grand Total		
Debt Services Fund Grand Total		

INTERNAL AUDIT

Leadership: Peg Koshmider
6400 Uptown Blvd NE, Suite 470 West
Albuquerque, NM 87110

Phone: (505) 880-3727

Dept Mission: Internal Audit is an appraisal office that reviews financial conditions, legal and procedural compliance, internal controls, and conducts departmental audits, activity fund audits, investigations and facilitates the whistleblower hotline. Audits that are assigned to individuals and departments may be reviewed by the audit department

	Fiscal Year 2012 - 2013	
	FTE	BGT
Personnel		
Compensation	4.000	\$198,747
Benefits		65,050
Personnel Total		\$263,797
Non-Personnel		
Energy and Transportation		
Fixed Assets		5,000
General Supplies		4,500
Maintenance		
Miscellaneous		
Other		25,088
Professional Development		13,000
Software		1,000
Supply Assets		3,000
Textbooks		
Utilities		
Vehicles and Equipment		
Non-Personnel Total		\$51,588
Operational Fund Grand Total	4.000	\$315,385
Transportation Fund Grand Total		
Instructional Materials Grand Total		
Food Services Grand Total		
Athletics Fund Grand Total		
Categorical Funds Grand Total		
Capital Funds Grand Total		
Enterprise Funds Grand Total		
Insurance Services Fund Grand Total		
Construction Services Fund Grand Total		
Debt Services Fund Grand Total		

KANW RADIO 89.1 FM

Leadership: Michael Brasher
2020 Coal Avenue SE
Albuquerque, NM 87106

Phone: (505) 242-7163

Dept Mission: The KANW- Radio, 89.1 FM provides unique and quality program services that inform, educate and entertain. The station supports the needs of the Albuquerque Public Schools through non-commercial broadcast services

	Fiscal Year 2012 - 2013	
	FTE	BGT
Personnel		
Compensation		
Benefits		
Personnel Total		
Non-Personnel		
Energy and Transportation		
Fixed Assets		
General Supplies		
Maintenance		
Miscellaneous		
Other		
Professional Development		
Software		
Supply Assets		
Textbooks		
Utilities		
Vehicles and Equipment		
Non-Personnel Total		
Operational Fund Grand Total		
Transportation Fund Grand Total		
Instructional Materials Grand Total		
Food Services Grand Total		
Athletics Fund Grand Total		
Categorical Funds Grand Total		
Capital Funds Grand Total		
Enterprise Funds Grand Total	8.800	\$497,894
Insurance Services Fund Grand Total		
Construction Services Fund Grand Total		
Debt Services Fund Grand Total		

LANGUAGE CULTURAL EQUITY

Leadership: Lynne Rosen
6400 Uptown Blvd NE, Suite 601 West
Albuquerque, NM 87110

Phone: (505) 881-9429

Dept Mission: The Language and Cultural Equity Department provides leadership, technical assistance, and professional resources to schools for implementing bilingual education and alternative language services for linguistically and culturally diverse students. Resources include: translation and interpretation services, English and Spanish language proficiency assessment, professional development and classroom instructional support for teachers and instructional materials for ELL and bilingual students.

	Fiscal Year 2012 - 2013	
	FTE	BGT
Personnel		
Compensation	30.200	\$1,358,892
Benefits		418,287
Personnel Total		\$1,777,179
Non-Personnel		
Energy and Transportation		
Fixed Assets		9,897
General Supplies		104,225
Maintenance		
Miscellaneous		
Other		339,005
Professional Development		21,060
Software		25,500
Supply Assets		13,588
Textbooks		50,103
Utilities		
Vehicles and Equipment		
Non-Personnel Total		\$563,378
Operational Fund Grand Total	30.200	\$2,340,557
Transportation Fund Grand Total		
Instructional Materials Grand Total		
Food Services Grand Total		
Athletics Fund Grand Total		
Categorical Funds Grand Total	0.500	\$437,916
Capital Funds Grand Total		
Enterprise Funds Grand Total		
Insurance Services Fund Grand Total		
Construction Services Fund Grand Total		
Debt Services Fund Grand Total		

LIBRARY MEDIA SERVICES

Leadership: Rachel Altobelli
930-B Oak St. SE
Albuquerque, NM 87106

Phone: (505) 848-8889

Dept Mission: School libraries help children develop information literacy skills, provide them with equitable access to books and electronic resources, help raise test scores, and encourage lifelong love of reading. APS Library Services supports the collection, management, and use of library resources in 137 school libraries and five district libraries.

		Fiscal Year 2012 - 2013	
		FTE	BGT
Personnel			
Compensation	21.000		\$711,297
Benefits			232,808
Personnel Total			\$944,105
Non-Personnel			
Energy and Transportation			
Fixed Assets			
General Supplies			54,177
Maintenance			
Miscellaneous			
Other			91,417
Professional Development			1,800
Software			
Supply Assets			945
Textbooks			
Utilities			
Vehicles and Equipment			
Non-Personnel Total			\$148,339
Operational Fund Grand Total	21.000		\$1,092,444
Transportation Fund Grand Total			
Instructional Materials Grand Total			
Food Services Grand Total			
Athletics Fund Grand Total			
Categorical Funds Grand Total			
Capital Funds Grand Total			\$442,257
Enterprise Funds Grand Total			
Insurance Services Fund Grand Total			
Construction Services Fund Grand Total			
Debt Services Fund Grand Total			

MAINTENANCE & OPERATIONS

Leadership: John Dufay
915 Locust SE, Lincoln Complex
Albuquerque, NM 87106

Phone: (505) 765-5950

Dept Mission: The mission of the Maintenance and Operations Division (M&O) of Albuquerque Public Schools (APS) is to support teaching and learning by providing a safe, clean, comfortable, attractive, and functional environment in all District facilities.

		Fiscal Year 2012 - 2013	
		FTE	BGT
Personnel			
Compensation	263.500		\$10,459,302
Benefits			3,333,281
Personnel Total			\$13,792,583
Non-Personnel			
Energy and Transportation			403,760
Fixed Assets			3,207
General Supplies			249,138
Maintenance			216,865
Miscellaneous			
Other			491,371
Professional Development			18,782
Software			
Supply Assets			27,426
Textbooks			
Utilities			129,992
Vehicles and Equipment			
Non-Personnel Total			\$1,540,541
Operational Fund Grand Total	263.500		\$15,333,124
Transportation Fund Grand Total			
Instructional Materials Grand Total			
Food Services Grand Total			
Athletics Fund Grand Total			
Categorical Funds Grand Total			
Capital Funds Grand Total			\$23,199,108
Enterprise Funds Grand Total			
Insurance Services Fund Grand Total			
Construction Services Fund Grand Total			
Debt Services Fund Grand Total			

MATERIALS MANAGEMENT

Leadership: Lloyd "Bert" Garcia
912 Oak St. SE
Albuquerque, NM 87106

Phone: (505) 848-8840

Dept Mission: Materials Management orders, warehouses, and delivers instructional supplies, custodial supplies, instructional materials, and furniture; sorts and delivers inter-office mail, provides postage and meters, supply stages, and chairs for school use; provides printing services and operates the salvage yard. The Materials Management Department orders, warehouses, and delivers custodial supplies, some instructional supplies, and furniture. Supplies chairs for school use.

		Fiscal Year 2012 - 2013	
		FTE	BGT
Personnel			
Compensation	12.000		\$444,036
Benefits			144,454
Personnel Total			\$588,490
Non-Personnel			
Energy and Transportation			
Fixed Assets			
General Supplies			59,283
Maintenance			17,836
Miscellaneous			
Other			1,114,123
Professional Development			2,490
Software			200
Supply Assets			11,752
Textbooks			
Utilities			
Vehicles and Equipment			
Non-Personnel Total			\$1,205,684
Operational Fund Grand Total	12.000		\$1,794,174
Transportation Fund Grand Total			
Instructional Materials Grand Total			
Food Services Grand Total			
Athletics Fund Grand Total			
Categorical Funds Grand Total			
Capital Funds Grand Total			
Enterprise Funds Grand Total			
Insurance Services Fund Grand Total			
Construction Services Fund Grand Total			
Debt Services Fund Grand Total			
			\$2,569,442

OFFICE OF CURRICULUM AND INSTRUCTION

Leadership: Jami Jacobson
6400 Uptown Blvd NE, Suite 500 West
Albuquerque, NM 87110

Phone: (505) 872-6867

Dept Mission: Designs and develops curriculum maps in all content areas K-12; oversees adoption and implementation of content areas, core programs, and interventions; coordinates curriculum boards, and represents the district in state and regional curriculum task forces and regulation reviews, Advance Placement (AP) exams and enrollment, and high school graduation exam; helps with calculation reviews for high school GPA and the advocacy of AP opportunities.

		Fiscal Year 2012 - 2013	
		FTE	BGT
Personnel			
Compensation	24.500		\$1,390,875
Benefits			437,508
Personnel Total			\$1,828,383
Non-Personnel			
Energy and Transportation			
Fixed Assets			
General Supplies			9,390
Maintenance			
Miscellaneous			
Other			11,912
Professional Development			8,250
Software			
Supply Assets			4,727
Textbooks			
Utilities			
Vehicles and Equipment			
Non-Personnel Total			\$34,279
Operational Fund Grand Total	24.500		\$1,862,662
Transportation Fund Grand Total			
Instructional Materials Grand Total			
Food Services Grand Total			
Athletics Fund Grand Total			
Categorical Funds Grand Total			
Capital Funds Grand Total			
Enterprise Funds Grand Total			
Insurance Services Fund Grand Total			
Construction Services Fund Grand Total			
Debt Services Fund Grand Total			
		1.000	\$910,443

**OFFICE OF EARLY CHILDHOOD
EDUCATION**

Leadership: Heather Vaughn
3315 Louisiana Blvd. NE
Albuquerque, NM 87110

Phone: (505) 880-8249 x182

Dept Mission: The Early Childhood Department provides leadership and support in the development of collaborative partnerships between the home, school, and community. The work of the Early Childhood Department provides services, guidance, and professional development to enhance learning outcomes for young children in the areas of curriculum, instruction, assessment, and as children transition between grade levels.

	Fiscal Year 2012 - 2013	
	FTE	BGT
Personnel		
Compensation	3.000	\$150,504
Benefits		46,386
Personnel Total		\$196,890
Non-Personnel		
Energy and Transportation		
Fixed Assets		
General Supplies		1,250
Maintenance		
Miscellaneous		
Other		4,000
Professional Development		
Software		
Supply Assets		
Textbooks		
Utilities		
Vehicles and Equipment		
Non-Personnel Total		\$5,250
Operational Fund Grand Total	3.000	\$202,140
Transportation Fund Grand Total		
Instructional Materials Grand Total		
Food Services Grand Total		
Athletics Fund Grand Total		
Categorical Funds Grand Total		
Capital Funds Grand Total		
Enterprise Funds Grand Total		
Insurance Services Fund Grand Total		
Construction Services Fund Grand Total		
Debt Services Fund Grand Total		

**RESEARCH, DEPLOYMENT AND
ACCOUNTABILITY**

Leadership: Tom Genne
6400 Uptown Blvd NE, Suite 400 East
Albuquerque, NM 87110

Phone: (505) 872-6812

Dept Mission: Research, Deployment and Accountability provides school staff with accountability of assessment information and assists in applying this information to instructional program improvements; conducts program evaluation and original research to support instructional programs and district leadership, and deploys a number of programs and initiatives to support school level instruction and learning; Math Itinerant Teachers, RTI, SAT, Federal, State and District Testing Services, Library Services, and Science Distribution Center.

	Fiscal Year 2012 - 2013	
	FTE	BGT
Personnel		
Compensation	49.500	\$2,423,685
Benefits		785,954
Personnel Total		\$3,209,639
Non-Personnel		
Energy and Transportation		
Fixed Assets		15,722
General Supplies		636,090
Maintenance		
Miscellaneous		
Other		3,552,103
Professional Development		14,182
Software		11,443
Supply Assets		50,000
Textbooks		
Utilities		
Vehicles and Equipment		
Non-Personnel Total		\$4,279,540
Operational Fund Grand Total	49.500	\$7,489,179
Transportation Fund Grand Total		
Instructional Materials Grand Total		
Food Services Grand Total		
Athletics Fund Grand Total		
Categorical Funds Grand Total		\$6,335
Capital Funds Grand Total		
Enterprise Funds Grand Total		
Insurance Services Fund Grand Total		
Construction Services Fund Grand Total		
Debt Services Fund Grand Total		

RISK MANAGEMENT

Leadership: Mike Wilson
6400 Uptown Blvd NE, Suite 400 West
Albuquerque, NM 87110

Phone: (505) 830-8460

Dept Mission: The mission of the Risk Management Department is to provide APS schools with effective and efficient property and casualty insurance services intended to mitigate accidental losses and minimize disruption to the learning environment.

		Fiscal Year 2012 - 2013	
		FTE	BGT
Personnel			
Compensation	8.000		\$396,086
Benefits			129,637
Personnel Total			\$525,723
Non-Personnel			
Energy and Transportation			
Fixed Assets			2,500
General Supplies			13,186
Maintenance			
Miscellaneous			
Other			8,848,732
Professional Development			6,000
Software			200
Supply Assets			23,600
Textbooks			
Utilities			
Vehicles and Equipment			
Non-Personnel Total			\$8,894,218
Operational Fund Grand Total	8.000		\$9,419,941
Transportation Fund Grand Total			
Instructional Materials Grand Total			
Food Services Grand Total			
Athletics Fund Grand Total			
Categorical Funds Grand Total			
Capital Funds Grand Total			
Enterprise Funds Grand Total			
Insurance Services Fund Grand Total	7.000		\$14,111,053
Construction Services Fund Grand Total			
Debt Services Fund Grand Total			

ROTC PROGRAM

Leadership: Maj. William Barker
Various High School Sites
Albuquerque, NM 87110

Phone: Various

Dept Mission: Junior Reserve Officers' Training Corps is a federal program sponsored by the U.S. Armed Forces in high schools across the country. It's a year-long elective class offered at every APS high school. It teaches strong responsibility and leadership skills to help prepare students for life beyond high school.

		Fiscal Year 2012 - 2013	
		FTE	BGT
Personnel			
Compensation	36.000		\$2,074,547
Benefits			663,970
Personnel Total			\$2,738,517
Non-Personnel			
Energy and Transportation			
Fixed Assets			
General Supplies			47,727
Maintenance			
Miscellaneous			
Other			16,964
Professional Development			2,500
Software			650
Supply Assets			5,100
Textbooks			
Utilities			
Vehicles and Equipment			
Non-Personnel Total			\$72,941
Operational Fund Grand Total	36.000		\$2,811,458
Transportation Fund Grand Total			
Instructional Materials Grand Total			
Food Services Grand Total			
Athletics Fund Grand Total			
Categorical Funds Grand Total			
Capital Funds Grand Total			
Enterprise Funds Grand Total			
Insurance Services Fund Grand Total			
Construction Services Fund Grand Total			
Debt Services Fund Grand Total			

SCHOOL AND COMMUNITY

PARTNERSHIPS

Leadership: Kristine Meurer
6400 Uptown Blvd NE, Suite 300 West
Albuquerque, NM 87110

Phone: (505) 855-5276

Dept Mission: The APS Student, Family and Community Supports Department provide a wide range of programs and services to students and their families that lead to improved academic achievement, stronger families, and healthier communities. We build connections between schools and community through partnerships with the business community, governmental agencies, and post-secondary institutions. Our belief is that healthy kids make better students and that better students make healthier communities!

	Fiscal Year 2012 - 2013	
	FTE	BGT
Personnel		
Compensation	7.000	\$360,899
Benefits		115,926
Personnel Total		\$476,825
Non-Personnel		
Energy and Transportation		
Fixed Assets		
General Supplies		17,469
Maintenance		
Miscellaneous		
Other		38,669
Professional Development		8,212
Software		1,769
Supply Assets		1,562
Textbooks		
Utilities		
Vehicles and Equipment		
Non-Personnel Total		\$67,681
Operational Fund Grand Total	7.000	\$544,506
Transportation Fund Grand Total		
Instructional Materials Grand Total		
Food Services Grand Total		
Athletics Fund Grand Total		
Categorical Funds Grand Total		
Capital Funds Grand Total		
Enterprise Funds Grand Total		
Insurance Services Fund Grand Total		
Construction Services Fund Grand Total		
Debt Services Fund Grand Total		

SCHOOL POLICE

Leadership: Steve Tellez
6400 Uptown Blvd NE, Suite 110 East
Albuquerque, NM 87110

Phone: (505) 243-7712

Dept Mission: The Albuquerque Public Schools Police Department exists for the purpose of providing police and security services to the public schools.

	Fiscal Year 2012 - 2013	
	FTE	BGT
Personnel		
Compensation	179.000	\$4,678,505
Benefits		1,496,540
Personnel Total		\$6,175,045
Non-Personnel		
Energy and Transportation		
Fixed Assets		32,243
General Supplies		128,233
Maintenance		9,643
Miscellaneous		
Other		40,342
Professional Development		5,900
Software		5,732
Supply Assets		99,170
Textbooks		
Utilities		
Vehicles and Equipment		81,294
Non-Personnel Total		\$402,557
Operational Fund Grand Total	179.000	\$6,577,602
Transportation Fund Grand Total		
Instructional Materials Grand Total		
Food Services Grand Total		
Athletics Fund Grand Total		
Categorical Funds Grand Total		
Capital Funds Grand Total		
Enterprise Funds Grand Total		
Insurance Services Fund Grand Total		
Construction Services Fund Grand Total		
Debt Services Fund Grand Total		

SERVICE CENTER

Leadership: Toby Herrera
6400 Uptown Blvd NE, Suite 100 West
Albuquerque, NM 87110

Phone: (505) 855-9040

Dept Mission: The Student, School, and Community Service Center is the customer service department for APS. The Service Center is available to assist the APS community by providing information, policy and procedure explanation, problem-solving support, student transfer facilitation and other student related support services.

	Fiscal Year 2012 - 2013	
	FTE	BGT
Personnel		
Compensation	8.000	\$336,312
Benefits		110,075
Personnel Total		\$446,387
Non-Personnel		
Energy and Transportation		
Fixed Assets		
General Supplies		4,160
Maintenance		
Miscellaneous		
Other		1,265
Professional Development		
Software		250
Supply Assets		1,800
Textbooks		
Utilities		
Vehicles and Equipment		
Non-Personnel Total		\$7,475
Operational Fund Grand Total	8.000	\$453,862
Transportation Fund Grand Total		
Instructional Materials Grand Total		
Food Services Grand Total		
Athletics Fund Grand Total		
Categorical Funds Grand Total		
Capital Funds Grand Total		
Enterprise Funds Grand Total		
Insurance Services Fund Grand Total		
Construction Services Fund Grand Total		
Debt Services Fund Grand Total		

SPECIAL EDUCATION

Leadership: Anne Tafoya, Ph. D.
6400 Uptown Blvd NE, Suite 200 West
Albuquerque, NM 87110

Phone: (505) 855-9900

Dept Mission: The Special Education Department provides direct services to students and technical assistance to school administration and staff in order to support students with disabilities as required by federal regulations as well as providing support to staff and students identified as gifted. In addition, this Department is responsible for managing district responses to legal, regulatory and budgetary matters.

	Fiscal Year 2012 - 2013	
	FTE	BGT
Personnel		
Compensation	3053.400	\$104,510,945
Benefits		34,206,433
Personnel Total		\$138,717,378
Non-Personnel		
Energy and Transportation		
Fixed Assets		
General Supplies		
Maintenance		
Miscellaneous		
Other		1,338,200
Professional Development		
Software		
Supply Assets		
Textbooks		
Utilities		
Vehicles and Equipment		
Non-Personnel Total		\$1,338,200
Operational Fund Grand Total	3053.400	\$140,055,578
Transportation Fund Grand Total		
Instructional Materials Grand Total		
Food Services Grand Total		
Athletics Fund Grand Total		
Categorical Funds Grand Total	318.600	\$18,098,141
Capital Funds Grand Total		
Enterprise Funds Grand Total		
Insurance Services Fund Grand Total		
Construction Services Fund Grand Total		
Debt Services Fund Grand Total		

STUDENT TRANSPORTATION

Leadership: Roger Garcia/ Larry Madrid
912 Oak St. SE
Albuquerque, NM 87106

Phone: (505) 880-3989

Dept Mission: APS Student Transportation Services oversees 16 bus contractors that transport over 38,000 of the district's children each day to over 140 locations.

	Fiscal Year 2012 - 2013	
	FTE	BGT
Personnel		
Compensation	3.000	\$85,363
Benefits		27,938
Personnel Total		\$113,301
Non-Personnel		
Energy and Transportation		
Fixed Assets		
General Supplies		3,000
Maintenance		
Miscellaneous		
Other		286,098
Professional Development		
Software		
Supply Assets		10,500
Textbooks		
Utilities		
Vehicles and Equipment		
Non-Personnel Total		\$299,598
Operational Fund Grand Total	3.000	\$412,899
Transportation Fund Grand Total	6.000	\$17,307,731
Instructional Materials Grand Total		
Food Services Grand Total		
Athletics Fund Grand Total		
Categorical Funds Grand Total		\$135,600
Capital Funds Grand Total		
Enterprise Funds Grand Total		
Insurance Services Fund Grand Total		
Construction Services Fund Grand Total		
Debt Services Fund Grand Total		

STUDENT, FAMILY AND COMMUNITY

SUPPORT

Leadership: Kristine Meurer
6400 Uptown Blvd NE, Suite 300 West
Albuquerque, NM 87110

Phone: (505) 855-5276

Dept Mission: The APS Student, Family and Community Supports Department provide a wide range of programs and services to students and their families that lead to improved academic achievement, stronger families, and healthier communities. We build connections between schools and community through partnerships with the business community, governmental agencies, and post-secondary institutions. Our belief is that healthy kids make better students and that better students make healthier communities!

	Fiscal Year 2012 - 2013	
	FTE	BGT
Personnel		
Compensation	2.400	\$156,594
Benefits		51,252
Personnel Total		\$207,846
Non-Personnel		
Energy and Transportation		
Fixed Assets		
General Supplies		21,560
Maintenance		
Miscellaneous		
Other		34,707
Professional Development		5,000
Software		
Supply Assets		2,000
Textbooks		
Utilities		
Vehicles and Equipment		
Non-Personnel Total		\$63,267
Operational Fund Grand Total	2.400	\$271,113
Transportation Fund Grand Total		
Instructional Materials Grand Total		
Food Services Grand Total		
Athletics Fund Grand Total		
Categorical Funds Grand Total		
Capital Funds Grand Total		
Enterprise Funds Grand Total		
Insurance Services Fund Grand Total		
Construction Services Fund Grand Total		
Debt Services Fund Grand Total		

SUPERINTENDENT

Leadership: Winston Brooks
 6400 Uptown Blvd NE, Suite 600 East
 Albuquerque, NM 87110

Phone: (505) 880-3713

Dept Mission: APS is committed to achieving academic excellence, creating quality, safe learning environments, and ensuring effective and efficient operations

	Fiscal Year 2012 - 2013	
	FTE	BGT
Personnel		
Compensation	5.000	\$499,749
Benefits		162,149
Personnel Total		\$661,898
Non-Personnel		
Energy and Transportation		
Fixed Assets		
General Supplies		5,000
Maintenance		
Miscellaneous		
Other		242,029
Professional Development		16,274
Software		
Supply Assets		
Textbooks		
Utilities		
Vehicles and Equipment		
Non-Personnel Total		\$263,303
Operational Fund Grand Total	5.000	\$925,201
Transportation Fund Grand Total		
Instructional Materials Grand Total		
Food Services Grand Total		
Athletics Fund Grand Total		
Categorical Funds Grand Total		
Capital Funds Grand Total		
Enterprise Funds Grand Total		
Insurance Services Fund Grand Total		
Construction Services Fund Grand Total		
Debt Services Fund Grand Total		

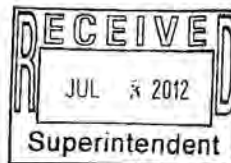
APPENDICES AND GLOSSARY

Table of Contents

APPENDICES AND GLOSSARY	258
APPENDIX	259
APPENDIX A: BOARD APPROVAL DOCUMENTS	259
<i>Approval Letter</i>	259
<i>Signatory Page</i>	260
APPENDIX B: BOARD POLICIES.....	261
<i>D. Fiscal Management</i>	261
GLOSSARY.....	281

APPENDIX

Board Approval Documents Appendix A: Approval Letter



STATE OF NEW MEXICO
PUBLIC EDUCATION DEPARTMENT
300 DON GASPAR
SANTA FE, NEW MEXICO 87501-2786
Telephone (505) 827-5800
www.ped.state.nm.us


HANNA SKANDERA
SECRETARY- DESIGNATE OF EDUCATION

SUSANA MARTINEZ
GOVERNOR

July 1, 2012

MEMORANDUM

TO: Mr. Winston Brooks, Superintendent, Albuquerque Public Schools
Mr. Don Moya, Chief Financial Officer, Albuquerque Public Schools

FROM:  Pamela Bowker, Deputy Director, School Budget and Finance Analysis Bureau

RE: APPROVED OPERATING BUDGET FOR 2012-2013

Pursuant to Section 22-8-11 NMSA 1978, the Public Education Department (PED) has approved the Operating Budget for the Albuquerque school district for the 2012-2013 fiscal year. Please review the budget and ensure the enclosed budget is the same budget that was approved in the OBMS. Contact me immediately, if you find any discrepancies. Also enclosed is a copy of your 2012-2013 910B-5.

Approved operating budgets may not be altered or amended except in compliance with Section 22-8-12 NMSA 1978, which requires an official, public meeting of the board, as well as approval, by the PED for budget increases or decreases or inter-function transfers. Approval for intra-functions transfers is not required by PED but still requires local board approval. Section 22-8-11 requires the establishment of the budget authority prior to the expenditure of funds. Budget maintenance must occur throughout the fiscal year.

If you have any questions or concerns regarding this information, please feel free to contact me at 827-4708.

Best wishes for a successful school year.

Enclosure

Board Approval Documents


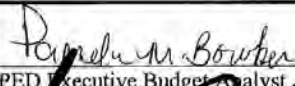

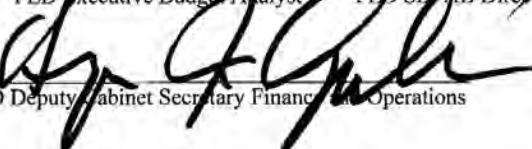
Appendix A: Signatory Page

APPROVAL OF THE SCHOOL DISTRICT OPERATING BUDGET IN ACCORDANCE WITH SECTIONS 22-8-10, 22-8-11, AND 22-8-41, N.M.S.A., 1978 COMPILATION

The Budget for the school district named below is approved from *July 1, 2012* through *June 30, 2013*.

This Operating Budget was approved at a scheduled local Board of Education meeting open to the public on: May 25, 2012.

 Board President	 Board Vice-President	 Board Secretary
 Board Member	 Board Member	 Board Member
 Board Member	 Superintendent	 District Business Manager

 PED Program Consultant	 PED Executive Budget Analyst	 PED SBA/B Director
 PED Deputy Cabinet Secretary Finance & Operations		

COMMENTS:

CODICIL(S) ATTACHED YES NO

CODICIL(S) REMOVED: _____

DATE CODICIL(S) REMOVED: _____

COUNTY: Bernalillo DISTRICT: Albuquerque PED # 001

Appendix B: Board Policies

D. Fiscal Management

DA – Fiscal Management Goals

DB – Annual Budget Process

DB1 – Operational Fund Cash Balances

DB2 – Budget Transfers and Amendments

DD – Grants and Special Projects

DE – Bonds, Mill Levies and Education Technology Notes

DE1 – Tax Compliance and Record Retention for Bonds

DF – Investments

DG – Check Services and Signatory Authority

DI – Fiscal Accounting

DI1 – Inventories

DI2 – External Audit

DJ – Central Purchasing

DJ1 – Purchase and Project Approval

DJ2 – Contracts

DJ3 – Indemnification of Contracts

DK – Payroll Procedures

DL – Management of Employee Benefit Funds

DM – Activity Funds and Cash in Schools

DA – Fiscal Management Goals

Albuquerque Public Schools shall strive to maintain a transparent, sound and responsible financial plan that advances student achievement, supports family and community engagement and promotes a safe school environment.

Administrative Position: Chief Financial Officer

Department Director:

References

Legal Cross Ref.:

Board Policy Cross Ref.:

Procedural Directive Cross Ref.:

NSBA/NEPN Classification: DA

Reviewed: June 12, 2012

Adopted: June 20, 2012

DB – Annual Budget Process

The Albuquerque Public Schools budget shall reflect the district's goals and shall strive to prioritize academic achievement of students. The adoption of the annual operating budget, in compliance with state law, shall be the responsibility of the Board of Education.

The superintendent, or his/her designee, annually shall present to the Board of Education a specific budget calendar no later than the first Finance Committee meeting in January of each year.

The budget process shall include specific budget hearings allowing the Board of Education to learn of the community's priorities and what the community believes ought to be budget priorities for Albuquerque Public Schools. The superintendent, or his/her designee, also shall be given a specific opportunity to speak to various programs and matters of interest to the Board of Education.

Considering recommendations from the community and district staff, the Board of Education shall identify priorities and give general instructions to the superintendent, or his/her designee, to prepare a balanced budget based upon its priorities.

The superintendent, or his/her designee, shall present a balanced budget for review, amendment and approval.

Administrative Position: Chief Financial Officer

Department Director: Executive Director of Budget Planning and Analysis

References

Legal Cross Ref.: §22-5-4 NMSA 1978

NM Public School Accounting Manual

Board Policy Cross Ref:

DA Fiscal Management Goals

Procedural Directive Cross Ref.:

Annual Budget Formulation

Operational Fund Cash Balances

NSBA/NEPN Classification: DB

Approved: December 6, 1989

Reviewed: January 17, 1990

Revised: February 20, 1996

Revised: November 6, 1998

Reviewed: January 1, 2001

Reviewed: June 12, 2012

Approved: June 20, 2012

DB1 – Operational Fund Cash Balances

Albuquerque Public Schools shall maintain an operational fund cash balance level within the parameters of applicable state law of its final budgeted operating expenditures. Finances of the district shall be managed to maintain these parameters.

Administrative Position: Chief Financial Officer

Department Director: Executive Director of Accounting/Executive Director of Budget Planning and Analysis

References

Legal Cross Ref.:

§22-8-5 NMSA 1978

§22-8-41 NMSA 1978

6.20.2 NMAC

Board Policy Cross Ref.:

DB – Annual Budget Process

DB2 – Budget Transfers and Amendments

Procedural Directive Cross Ref.:

Operational Funds Cash Balance Procedural Directive

NSBA/NEPN Classification: DB

Approved: April 21, 2010

Reviewed: June 12, 2012

Adopted: June 20, 2012

DB2 – Budget Transfers and Amendments

All budget transfers shall be subject to Board of Education approval.

In the event the Board of Education and/or the superintendent determines additional personnel, programs or initiatives are warranted, no such additions shall be made without a corresponding identifiable source of funding and assurance of a balanced budget.

Administrative Position: Chief Financial Officer

Department Director: Executive Director of Budget Planning and Analysis

References

Legal Cross Ref:

§22-8-5 NMSA 1978

NMAC 6.20.2

Board Policy Cross Ref.:

DB – Annual Budget Process

Procedural Directive Cross Ref.:

NSBA/NEPN Classification: DBJ

Approved: November 16, 1998

Reviewed: January 1, 2001

Reviewed: April 2001

Reviewed: June 12, 2012

Adopted: June 20, 2012

DD – Grants and Special Projects

Grants applied for and accepted by Albuquerque Public Schools shall be subject to accounting rules as set forth by federal and state statute and regulation. The superintendent, or his/her designee, shall review grant proposals for potential fiscal and programmatic impact to the district and sustainability of the program after the grant has expired.

The superintendent, or his/her designee, shall quarterly report to the Board of Education all grants in which the district is participating.

Due to potential impact on the Albuquerque Public Schools budget and programs, all grant awards greater than one hundred thousand dollars (\$100,000) shall be taken to the Board of Education by the appropriate Albuquerque Public Schools department for review prior to submission to the respective funding agency.

Administrative Position: Chief Financial Officer

Department Director: Director of Grant Management

References

Legal Cross Ref.:

§22-8-1 et. seq. NMSA 1978

Board Policy Cross Ref.:

DB – Annual Budget Process

Procedural Directive Cross Ref.:

Grants and Applications for Grants

NSBA/NEPN Classification: DD

Reviewed: June 12, 2012

Adopted: June 20, 2012

DE – Bonds, Mill Levies and Education Technology Notes

The Albuquerque Public Schools Board of Education shall reserve the right to issue general obligation bonds and a mill levy for the purposes of funding capital projects in the district. Issuance of bonds or a mill levy shall comply with federal and state statute and regulation.

The Albuquerque Public Schools Board of Education shall reserve the right to issue education technology notes for the purposes of funding education technology projects in the district. Issuance of education technology notes shall comply with federal and state statute and regulation.

Administrative Position: Chief Financial Officer

Department Director: Executive Director of Accounting

References

Legal Cross Ref.:

§22-18-1 et. seq. NMSA 1978

§22-18B-1 et. seq. NMSA 1978

§22-18C-1 et. seq. NMSA 1978

§6-15A-3 et. seq. NMSA 1978

Board Policy Cross Ref.:

DE1 – Tax Compliance and Record Retention for Bonds

Procedural Directive Cross Ref.:

NSBA/NEPN Classification: DE

Reviewed: June 12, 2012

Adopted: June 20, 2012

DE1 – Tax Compliance and Record Retention for Bonds

The Board of Education shall comply with state and federal statute and regulations relating to the issuance of governmental bonds which include tax-exempt and taxable bonds.

This policy shall be implemented by the superintendent through administrative procedural directive.

Administrative Position: Chief Financial Officer/Chief Operations Officer

Department Director: Executive Director of Accounting/Executive Director of Budget Planning and Analysis

References

Board Policy Cross Ref.:

DA – Fiscal Management Goals

Procedural Directive Cross Ref.:

Tax Compliance and Record Retention for Tax-Exempt Governmental Bonds, Build America Bonds and Qualified School Construction Bonds

NSBA/NEPN Classification: DEA

Introduced: July 12, 2010

Reviewed: August 8, 2010

Approved: August 18, 2010

Reviewed: June 12, 2012

Adopted: June 20, 2012

DF – Investments

The Board of Education authorizes the superintendent, or his/her designee, to engage in an investment program that is a component of sound fiscal management for the purpose of securing a maximum yield of investment earning to supplement other revenues for the support of the district. The superintendent, or his/her designee, shall report to the Board of Education at least quarterly regarding the success of the investment program, yields of the investment program and the strategic plan for future investments. The Board of Education may take action to approve, amend or deny the strategy for the next quarter.

Administrative Position: Chief Financial Officer

Department Director: Executive Director of Accounting

References

Legal Cross Ref.:

§6-10-1 et. seq. NMSA 1978

§22-8-37 through §22-8-42 NMSA 1978

Board Policy Cross Ref.:

DA – Fiscal Management Goals

GB3 – Employee Conflict of Interest

Procedural Directive Cross Ref.:

Conflict of Interest

Investments

NSBA/NEPN Classification: DFA

Approved: April 23, 1990

Revised: February 20, 1996

Revised: April 2001

Revised: October 2006

Reviewed: July 19, 2011

Reviewed: August 9, 2011

Revised: August 10, 2011

Reviewed: June 12, 2012

Approved: June 20, 2012

DG – Check Services and Signatory Authority

The Board of Education shall delegate signatory authority for all checks for Albuquerque Public Schools to the superintendent, or his/her designee. The superintendent, or his/her designee, shall be prohibited from being issued blank checks for his/her own discretion.

Administrative Position: Chief Financial Officer

Department Director: Executive Director of Accounting

References

Legal Cross Ref.:

§22-8-1 et. seq. NMSA 1978

Public School Accounting and Budgeting Manual

Board Policy Cross Ref.:

DA – Fiscal Management Goals

Procedural Directive Cross Ref.:

NSBA/NEPN Classification: DG

Reviewed: June 12, 2012

Adopted: June 20, 2012

DI – Fiscal Accounting

Albuquerque Public Schools shall comply with federal and state statute and regulation related to district funds. The superintendent, or his/her designee, shall provide financial reports at least quarterly to the Board of Education and the New Mexico Public Education Department.

The superintendent, or his/her designee, also shall maintain a complete auditable financial system of district finances which shall be comprised of individual funds and account groups as outlined by the New Mexico Public Education Department uniform chart of accounts.

Administrative Position: Chief Financial Officer

Department Director: Executive Director of Accounting

References

Legal Cross Ref.:

§22-8-1 et. seq. NMSA 1978

Public School Accounting and Budgeting Manual

Board Policy Cross Ref.:

DA – Fiscal Management Goals

Procedural Directive Cross Ref.:

NSBA/NEPN Classification: DI

Reviewed: June 12, 2012

Adopted: June 20, 2012

DI1 – Inventories

Albuquerque Public Schools personnel shall be responsible for complying with state statute and regulation regarding proper tagging, accounting, transferring and disposal of district fixed assets. The superintendent, or his/her designee, shall maintain an accurate inventory of all district property and shall develop administrative procedural directive(s) outlining requirements for personnel in relation to district property.

Disposition of district fixed assets and property shall be subject to approval of the Board of Education.

Administrative Position: Chief Financial Officer

Department Director: Executive Director of Accounting

References

Legal Cross Ref.:

§12-6-10 NMSA 1978

§13-6-1 NMSA 1978

§13-6-2 NMSA 1978

2.20.1.1-18 NMAC

Governmental Accounting Standards Board #34

Board Policy Cross Ref.:

DI – Fiscal Accounting

Procedural Directive Cross Ref.:

Fixed Asset Inventory

NSBA/NEPN Classification: DID

Reviewed: June 12, 2012

Adopted: June 20, 2012

DI2 – External Audit

Albuquerque Public Schools shall comply with federal and state statute and regulation regarding the annual external audit of district finances and operations. The superintendent, or his/her designee, shall monitor effective internal controls for district finances and operations.

Administrative Position: Chief Financial Officer

Department Director: Executive Director of Accounting

References

Legal Cross Ref.:

§22-8-1 et. seq. NMSA 1978

2.20.1.1-18 NMAC

Board Policy Cross Ref.:

DI – Fiscal Accounting

BD2 – Audit Committee

Procedural Directive Cross Ref.:

Annual District Audit

NSBA/NEPN Classification: DIE

Reviewed: June 12, 2012

Adopted: June 20, 2012

DJ – Central Purchasing

The superintendent, or his/her designee, shall maintain a central purchasing division.

The central purchasing division may purchase, rent, lease or otherwise acquire on behalf of the district all items of tangible personal property, services or construction. All purchases shall be in accordance with the applicable federal and state statute and regulation in addition to applicable Board of Education policies and administrative procedural directives.

The superintendent shall ensure that the central purchasing division cooperates with the budget process concerning the acquisition and usage of all services, construction and items of tangible personal property. The Board of Education shall reserve the right to review, approve or reject any procurement decision.

Administrative Position: Chief Financial Officer

Department Director: Director of Procurement

References

Legal Cross Ref.:

§10-16-1 et. seq. NMSA 1978

§13-1-1 et. seq. NMSA 1978

§13-3-1 et. seq. NMSA 1978

§13-4-1 et. seq. NMSA 1978

§13-5-1 et. seq. NMSA 1978

§13-7-1 et. seq. NMSA 1978

§22-5-4 NMSA 1978

Board Policy Cross Ref.:

DA – Fiscal Management Goals

DJ3 - Contracts

Procedural Directive Cross Ref.:

Purchasing

Conflict of Interest

NSBA/NEPN Classification: DJ

Approved: August 17, 1988

Reviewed: January 17, 1990

Reviewed: February 20, 1996

Reviewed: March 17, 1997

Reviewed: January 1, 2001

Reviewed: April 2001

Reviewed: May 10, 2011

Revised: May 13, 2011

Reviewed: June 12, 2012

Approved: June 20, 2012

DJ1 – Purchase and Project Approval

All district purchases and expenditures which equal or exceed two hundred fifty thousand dollars (\$250,000), or that are projected to equal or exceed two hundred fifty thousand dollars (\$250,000) by the end of their completion, shall be taken to the Board of Education by the appropriate Albuquerque Public Schools department for approval.

All proposed projects, for which district purchases and expenditures will equal or exceed two-hundred fifty thousand dollars (\$250,000), implemented by Albuquerque Public Schools shall be reviewed and approved by the appropriate Board committee(s) and the Board of Education. District purchases and expenditures included in a project approved by the Board of Education which equal or exceed two-hundred fifty thousand dollars (\$250,000) shall not require separate and/or additional Board of Education approval other than the initial approval done at the time the entirety of the project was approved.

Administrative Position: Chief Financial Officer

Department Director: Director of Procurement

References

Board Policy Cross Ref.:

DJ – Central Purchasing

Procedural Directive Cross Ref.:

Purchasing

Purchase and Project Approval Procedural Directive

NSBA/NEPN Classification: DJB

Review: April 22, 2008

Approved: July 2, 2008

Reviewed: April 12, 2010

Reviewed: April 27, 2010

Revised: May 5, 2010

Reviewed: June 12, 2012

Adopted: June 20, 2012

DJ2 – Contracts

State statute and regulation shall govern the issuance of contracts. Albuquerque Public Schools may require additional provisions in a contract between itself and any third party that is not specifically outlined in state statute or regulation.

Administrative Position: Chief Financial Officer

Department Director: Director of Procurement

References

Legal Cross Ref.:

§13-1-28 et seq. NMSA 1978

6.20.2.9 NMAC

Board Policy Cross Ref.:

DA – Fiscal Management Goals

DJ – Central Purchasing

Procedural Directive Cross Ref.:

Purchasing

Signatory Authority for Contractual Agreements

NSBA/NEPN Classification: DHA

Reviewed: January 17, 1990

Revised: June 3, 1991

Reviewed: February 20, 1996

Reviewed: January 1, 2001

Reviewed: April 2001

Revised: March 21, 2007

Reviewed: September 13, 2010

Revised: September 15, 2010

Reviewed: June 12, 2012

Approved: June 20, 2012

DJ3 – Indemnification of Contracts

Note: This policy has been suspended for fiscal year 2013. It will go back into effect June 30, 2013.

Where indemnification is called for by a contract between Albuquerque Public Schools and any third party, the third party shall purchase comprehensive general liability insurance with a minimum coverage amount of \$1,000,000 covering its operations and employees and naming the district as an additional insured. This general liability insurance assures that funds are available to indemnify the district, members of the Board of Education, the superintendent and district personnel. The district may require a higher coverage amount if deemed appropriate.

Administrative Position: Chief Financial Officer/Chief Operations Officer

Department Director: Director of Procurement/Transportation Specialist

References

Legal Cross Ref.:

§13-1-28 et seq. NMSA 1978

6.20.2.9 NMAC

Board Policy Cross Ref.:

DJ2 – Contracts

E.03 Transportation Services

Procedural Directive Cross Ref.:

Purchasing

Signatory Authority for Contractual Agreements

Liability Insurance for Contractors

NSBA/NEPN Classification: DHA, DJ

Introduced: September 13, 2010

Approved: September 15, 2010

Suspended: June 15, 2011 – June 30, 2012

Reviewed: June 12, 2012

Approved: June 20, 2012

Suspended: July 1, 2012 - June 30, 2013

DK – Payroll Procedures

Albuquerque Public Schools shall comply with the New Mexico Constitution, including the Anti-Donation Clause, and state statute and regulation regarding all payment of employees and contractors. Albuquerque Public Schools shall pay personnel for services rendered on a bi-weekly basis.

The superintendent, or his/her designee, shall present work calendars and pay schedules for employee groups annually to the Board of Education for review, amendment and approval. Pay schedules may be adjusted when necessary to prevent payment for services not rendered.

Administrative Position: Chief Financial Officer

Department Director: Executive Director of Accounting

References

Legal Cross Ref.:

§22-8-1 et. seq. NMSA 1978

New Mexico Constitution Art. IX §14

Board Policy Cross Ref.:

DA – Fiscal Management Goals

Procedural Directive Cross Ref.:

NSBA/NEPN Classification: DK

Reviewed: June 12, 2012

Adopted: June 20, 2012

DL – Management of Employee Benefit Funds

In unison with the employee insurance and benefit plan, the superintendent, or his/her designee(s), shall present annually to the Board of Education employee benefit funds. Employee benefit funds shall comply with state statute and regulation and maintain an appropriate incurred but not reported balance to ensure the solvency of the insurance and benefits plans.

Administrative Position: Chief Financial Officer/Assistant Superintendent of

Human Resources

Department Director: Executive Director of Budget Planning and

Analysis/Director of Benefits

References

Legal Cross Ref.:

§52-1-1 NMSA 1978

Board Policy Cross Ref.:

GB8 – Employee Insurance

Procedural Directive Cross Ref.:

NSBA/NEPN Classification: DL

Reviewed: June 12, 2012

Adopted: June 20, 2012

DM – Activity Funds and Cash in Schools

All cash collected in schools shall be receipted, accounted for and placed in a secure location prior to deposit. All activity funds and cash in schools shall be subject to the twenty-four (24) hour deposit rule. All activity funds shall be subject to at least an annual audit for compliance with state statute and regulation.

Administrative Position: Chief Financial Officer

Department Director: Executive Director of Accounting

References

Legal Cross Ref.:

§22-8-1 et. seq. NMSA 1978

Board Policy Cross Ref.:

DA – Fiscal Management Goals

Procedural Directive Cross Ref.:

Activity Fund Manual (contact the Finance Department)

NSBA/NEPN Classification: DM

Reviewed: June 12, 2012

Adopted: June 20, 2012

GLOSSARY

Abatement

Abatements are complete or partial cancellations of a tax levy. Abatements usually apply to tax levies, special assessments, and service charges.

Account

A record used to summarize all increases and decreases in a particular asset or any other type of asset, liability, fund, equity, revenue, or expenditure.

Accounting Period

A designated number of days that separate accounting transactions into definite and distinct segments.

Accounts Payable

Amounts that the district owes to its creditors for goods and services.

Accounts Receivable

Amounts which a district expects to collect for services rendered to the public.

Accrual Basis

A basis of accounting which calls for recording revenue in the period in which it is earned and recording expenses in the period in which they are incurred.

Activity Funds

Funds created in order to account for and separate monies related to co-curricular or extracurricular activities (i.e., sunshine clubs, PTA, DECA, Honor Society, Drama Club, Yearbook, etc.).

Actual Cost

Method of reimbursing employees for out-of-district travel in lieu of per diem.

Ad Valorem Taxes

Taxes levied on the assessed valuation of real and personal property located within the boundaries of the district which is the final authority in determining the amount to be raised for education purposes.

Agency Fund

A fund used to account for assets held by a governmental unit in a trustee capacity or as an agent for individuals, private organizations, other governmental units and/or other funds.

Amortization

(1) The portion of the cost of limited-life or intangible asset charges as an expense during a particular period.

(2) The reduction of debt by regular payments of principal and interest sufficient to retire the debt maturity.

Amortization Schedule

A schedule of debt service payments separating the portion of payments attributable to principal and interest.

Appropriation

The setting aside by resolution of a specified amount of money for a fund with an authorization to make expenditures and incur obligations for specific purposes.

Assessed Valuation (AV)

A valuation set upon real estate or other property by a government as a basis for levying taxes.

Auditing

The principal activity of a Certified Public Account (CPA). It consists of an independent examination of the accounting records, the internal control system and other evidence relating to the district to support the expression of an impartial expert opinion about the reliability of the financial statements.

Auditor's Opinion

A statement in the Comprehensive Annual Financial Report signed by an independent auditor in which the auditor announces the financial statements have been examined in accordance with generally accepted auditing standards with any noted exceptions. The auditor expresses an opinion on the financial position and the results of operations of some or all of the constituent funds and balanced account groups of the government.

Average Cost Per Student

Total site level budget for regular educational services, divided by the projected full-time equivalent (FTE) student enrollment. Average cost per student will fluctuate due to various factors: Length of service and additional education for professional staff members, differences in utility costs, and basic staffing requirements. All schools will have a building engineer, nurse, etc., regardless of student enrollments.

GLOSSARY

Balanced Budget

The term “balanced budget” is commonly used in everyday conversations. In many cases, there are no further qualifications given to this expression. When the Albuquerque Public School District refers to a “balanced budget”, this means that proposed expenditures do not exceed anticipated revenues plus carryover fund balances. Therefore, a “balanced budget” always has appropriations equal to or less than available resources. This definition meets General Accepted Accounting Principles (GAAP) and Governmental Accounting Standards Board (GASB) standards.

Balance Sheet

A financial statement that shows the financial position of a school district by summarizing the assets, liabilities and fund equity at a specific date.

Blanket Purchase Order

Procedure used to make purchases from pre-established contract. Sites/schools enter a request for payment as Check Request referencing the BPO number.

Board of Education (BOE)

The Board of Education for a school district. Each school district is to be governed by a board of education consisting of the number of school directors prescribed by law. The board possesses all powers delegated to board of education or to a school district by law, and performs all duties required by law.

Bond Issue

In general, bond issues are voted to pay the cost of school construction. The items, which these funds can be used for, are stated on the ballot when the issue is presented to the people. Money can be spent only for these authorized purposes. Proceeds from bond issues cannot be used to pay the daily operating expenses of a school district.

Bonded Indebtedness

The amount of principal and interest remaining to be paid from a bond issue.

Bonds

A certificate of debt issued by the school District guaranteeing payment of the original investment plus interest by a specified future date. This is associated with costs for capital facilities.

Budget

A summary statement of plans expressed in quantitative terms; a forecast of future events including anticipated revenue and expenditures, and the financial position of a district at some future point in time.

Budget Adjustment Request (BAR)

Request submitted to the Public Education Department for a budget increase, which allows APS to establish cost accounts (i.e., grants) or approves a Budget Transfer that crosses State function codes.

Budget Status Report (BSR)

Report giving account balance for all cost accounts found within a department/school or single cost account found within a department/school.

Budget Transfer

Form used for transferring money from one account to another. Single line amounts over \$5,000 require Superintendent approval; Board of Education Finance Committee and Public Education Department must approve different function codes and/or state line items.

Buildings & Grounds

A form to be completed by all non-school or non-APS organizations for the use of APS usage buildings and grounds. Form covers many issues including rental charges, liability, and custodial/security overtime.

Comprehensive Annual Financial Report (CAFR)

The Comprehensive Annual Financial Report of a school district should include an Introductory Section, a Financial Section and Combining and Individual Fund and Account Group Statements and Schedules. It should also include narrative explanations, statistical tables and appropriate schedules. It should be prepared and published seven months after the close of the fiscal year and should contain the report of the independent auditor together with a letter(s) of transmittal and such other information, as management deems appropriate.

GLOSSARY

Capital Outlay

An expenditure which results in the acquisition of fixed assets, or additions to fixed assets, which are presumed to have benefits for more than one year. It is an expenditure for land or existing buildings; improvements of grounds; construction of buildings; additions to buildings; remodeling of buildings; or, initial, additional and replacement of equipment.

Categorical

Reimbursement programs (either state or federal) limited to a specific purpose. State categories include increased Enrollment, Transportation, English Language Proficiency Act (ELPA), Exceptional Children's Educational Act (ECEA) and Vocational Education.

Charter School

A charter school in New Mexico is a public school operated by a group of parents, teachers and/or community members as a semi-autonomous school of choice within a school district, operating under a contract or "charter" contract between the members of the charter school community and the local board of education.

Check Requests

Process used for payment purposes only, not used to place orders.

Consultant

A person who gives professional or technical advice and assistance. A consultant may perform his services under contract (purchased services) or he may be an employee on the payroll of a state agency.

Contracted Services

Services rendered by personnel who are not on the payroll of the district, including all related expenses covered by the contract.

Debt Service

Expenditures for the retirement of debt and expenditures for interest on debt, except principal and interest of current loans.

Deferred Revenue

Deferred revenue accounts are used for revenue that has been recognized as a receivable, but is not "available" to finance current operations.

Depreciation

The systematic allocation of the cost of an asset to expense over the accounting periods making up its useful life.

Differential

Additional pay to employees for services not included in the scope of their normal work or assignment. Amounts are usually set by contractual agreement.

Direct Purchase Order

Process used for purchases over \$1,000 or in-district orders for merchandise needing to be ordered by vendor. After request is initiated by school/department, Procurement will make the purchase and issue a purchase order.

Diversification

Dividing investment funds among a variety of securities offering independent returns.

Employee Benefits Compensation

Benefits given to an employee in addition to regular salary. This may include such benefits as health insurance, life insurance, annual leave, sick leave, retirement and Social Security.

Encumbrances

Purchase order, contracts and/or other commitments which are chargeable to an appropriation and for which a part of the appropriation is reserved. They cease to be encumbrances when paid, when liability is established, or when canceled.

Expenditures

Charges incurred, whether paid or unpaid, which are presumed to benefit the current fiscal year.

Extended Learning

District program which support learning initiatives that extend outside of the traditional school day/year.

Facilities Master Plan

APS department which oversees the long-range plans for school facilities.

Field Trips

School-sponsored, student trips made away from campus and defined as a first-hand educational experience, supplementing class activities.

GLOSSARY

Fiscal Year (FY)

A 12-month accounting period beginning July 1 and ending June 30 of the following year.

Fixed Assets

Land, buildings, machinery, furniture and other equipment which the district intends to hold or continue to use over a long period of time. "Fixed" denotes probability or intent to continue use of possession and does not indicate immobility of an asset.

Food Service Fund

A type of enterprise fund used to record financial transactions related to food service operations.

Food Services

Activities involved with the food services program of the school district. This includes the preparation and serving of regular and incidental meals, lunches, or snacks in connection with school activities and the delivery of food.

Formal Bid

Process facilitated by the Procurement Office for the purchase, rental, or lease of tangible items over \$10,000 (includes shipping charge, installation).

Function

The action a person takes or the purpose for which a thing exists or is used. Function includes the activities or actions which are performed to accomplish the objectives of an enterprise. The activities of a school district are classified into five broad areas for functions: Instruction, Supporting Services, Community Services, Nonprogrammed Charges and Debt Services.

Function Code

State Line items each have a Function Code.

Fund

A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

Fund Balance

Same as Fund Equity.

Fund Equity

The difference between governmental fund assets and liabilities.

General Administration

Those activities involved in the overall general administrative responsibility of the school district.

General Obligation Bonds (G.O. Bonds)

Bonds backed by the full faith and credit of the government.

General Services Administration (GSA)

Agency of the federal government.

Generally Accepted Accounting Principal (GAAP)

Uniform minimum standards of and guidelines to financial accounting and reporting. Adherence to GAAP assures that financial reports of all state and local governments regardless of jurisdictional legal provisions and customs contain the same type of financial statements and disclosures, for the same categories and types of funds and account groups, based on the same measurement and classification criteria. GAAP encompass the conventions, rules and procedures necessary to define accepted accounting practice at a particular time. They include not only broad guidelines of general application but also detailed practices and procedures. The primary authoritative body on the application of GAAP to state and local governments in the Governmental Accounting Standards Board (GASB).

General Fund

General Fund is a fund to account for all financial resources, except those required to be accounted for in another fund. All revenues and expenditures, except those revenues and expenditures attributable to: Designated Purpose Grants Fund, Extended Child Services Fund, Capital Reserve Fund, Pupil Activities Fund, Bond Redemption Fund, Food Services Fund, Building Fund, and any other authorized fund, shall be accounted for in the General Fund.

GLOSSARY

Governmental Accounting Standards Board

The Governmental Accounting Standards Board was established as an arm of the Financial Accounting Foundation in April 1984, to promulgate standards of financial accounting and reporting with respect to activities and transactions of state and local governmental entities. The GASB is the successor organization to the National Council on Governmental Accounting (NCGA).

Governmental Fund

Those funds in which most governmental functions typically are financed. The acquisition, use and balances of the government's expendable financial resources and the related current liabilities except those accounted for in proprietary funds are accounted for through governmental funds) General, Special, Revenue, Capital Projects and Debt Service Funds).

Gross Square Foot/Feet

The total floor area on all floors of the building included within the outside faces of its exterior walls, including all vertical penetration areas, for circulation and shaft areas that connect one floor to another.

Help Desk

Department available to answer questions about APS supported software, hardware, e-mail, etc.

Income

The excess of revenue earned over the related expenses for a given time period.

Indirect Cost Rate

The ratio of indirect costs to direct costs, expressed as a percentage. Indirect costs are those elements of cost necessary in the provision of a service which are of such nature that they cannot be readily or accurately identified with the specific service. Direct costs are those elements of cost which can be easily, obviously and conveniently identified with specific activities or programs.

Instruction

Instruction includes the activities dealing directly with the teaching of pupils. Teaching may be provided for pupils in a school classroom, in another location such as in a home or hospital and other learning situations such as those involving co-curricular activities; it may also be provided through some other approved medium such as television, radio, telephone and correspondence.

Interfund Transfer

Money which is taken from one fund under the control of the board of education and added to another fund under the board's control. Interfund transfers are not receipts or expenditures of the district.

Intrafund Transfer

Money which is taken from one function or object within a fund and transferred to another function and object within the same fund.

Intranet Home Page

Internal website used by APS employees for informational purposes (<http://192.168.7.3>).

Inventory

A detailed list or record showing quantities, descriptions, values and frequently, units of measure and unit prices of property on hand at a given time.

Journal Entry

Process used for correcting charges made to the wrong cost account, and in certain instances, reimbursement for charges.

Large Equipment

Tangible items with a unit value greater than \$1,000 (i.e., furniture, computer equipment, machinery, vehicles).

Lease/Purchase Agreement

Contractual agreements that are termed leases, but that in substance are purchase contracts.

Maturity

The date upon which the principal or stated value of an investment becomes due and payable.

Minimum Equipment Criteria (MEC)

Money allocated to schools and earmarked for equipment needs.

GLOSSARY

Mileage Forms

Forms used by APS employees to report mileage on their personal car for business purposes within the District. There are two forms available. One form is used to report travel between APS locations, and the other form is used to report in-district travel using the odometer reading from the vehicle (readings from trip meters are not acceptable).

Mill

One one-thousandth of a dollar of assessed value.

Mill Levy

The rate of taxation based on dollars per thousand of assessed valuation.

Modified Accrual Basis

The accrual basis of accounting adapted to the governmental fund-type measurement focus. Under it, revenues and other financial resource increments are recognized when they become susceptible to accrual, that is, when they become both “measurable” and “available to finance expenditures of the current period”. Expenditures are recognized when the fund liability is incurred. Inventories of materials and supplies may be considered expenditures either when purchased or when used. Prepaid insurance and similar items may be considered expenditures either when paid for or when consumed.

Object

An accounting and budgeting account code used to record expenditures for a specific category of salaries, employee benefits, and goods or services purchased.

Operations and Maintenance

Activities concerned with keeping the physical plant open, comfortable and safe for use and keeping the grounds, buildings and equipment in an effective working condition and state of repair. Activities which maintain safety in buildings, on the grounds and in the vicinity of schools are included.

Other Reserves

An amount set aside for some specified purpose.

Parent Teacher Organization (PTO, PTA)

School-based committee comprised of parents and teachers/administrators.

Per Diem

Travel money paid by the day or partial day to an employee when working/training out of town.

Prepayment

Making payment in advance for any charges to be incurred.

Procedural Directives

APS approved guidelines and/or regulations provided for the implementation of Board of Education policy, as well as federal and state statutes and regulations, applicable to the Albuquerque Public Schools. These directives may be accessed through the APS Intranet Home Page.

Professional Development

Services supporting the professional development of school district personnel, including instructional and administrative employees

Professional Services

Contract used primarily when multiple payments are made to a contractor/vendor agreement over a period of time on an hourly basis. Pre-approved Professional Services Agreements may be used during summer months when funds are not yet distributed for site use.

Program Budget

A plan of activities and procedures designed to accomplish predetermined objectives.

Property Tax

The general property tax is levied on land and buildings located within the school District. Every owner of private and business property in the District, including public utilities, pays this tax. Property owned by governmental, charitable, and religious institutions is exempt from taxation.

Public Education Department (PED)

Agency which regulates all schools in the state of New Mexico.

Pupil Transportation

Activities concerned with the conveyance of pupils to and from school, as provided by State law. Included are trips between home and school and trips to school activities.

GLOSSARY

Purchase Order Revision/Change

Form used to increase or decrease the total amount of a purchase order, if changes should occur after the order is placed with the vendor.

Purchased Services

Amounts paid for personal services rendered by personnel who are not on the payroll of the school district and other services which the district may purchase. While a product may or may not result from the transaction, the primary reason for the purchase is the service provided.

Reimbursement

Approval given by Chief Finance Officer and addressed in memo to CFO requesting permission to travel. Employees can be reimbursed up to \$199 per day for hotel (over \$200 per day to be pre-approved by CBO), reimbursement for meals up to \$22.50 per day, taxi/shuttle \$30 per trip). Receipts are required for all expenses.

Request for Proposal

Primarily used to solicit proposals involving technical or professional services over \$20,000 (some exceptions, i.e., sole source provider, with adequate justification materials or equipment). Submit draft of proposal to Procurement Office. Procurement will release/advertise proposal.

Revenues

Addition to assets which do not increase any liability, do not represent the recovery of an expenditure, do not represent the cancellation of certain liabilities without a corresponding increase in other liabilities or a decrease in assets and do not represent contributions of fund capital in Food Service and Pupil Activity Funds.

Small Purchase Order (SPO)

Process used for purchasing items in the metro area, no backorders allowed, limit of \$1,000 per vendor.

State Pricing Agreement (SPA)

Certain purchases may be made from current contracts issued to vendors by the State Purchasing General Service Division of the State of New Mexico.

Salaried Employee

An employee who receives a set monthly salary for work or services performed.

Salaries

Amounts paid to employees of the district who are considered to be in positions of a permanent nature or hired temporarily, including personnel substituting for those in permanent positions. This includes gross salary for personal services rendered while on the payroll of the districts.

School Administration

Activities concerned with overall administrative responsibility for a single school or a group of schools.

School Budget

Total site level budget amount for regular educational services. The budget is based on a number of student costs as well as staffing ratios, projected needs, and contracted services. The budget includes costs of regular instruction, administration, mental health staff, teacher assistants, technicians, staff support, nurses, secretarial staff, and custodians. Most Student Achievement Services costs are not included in the site budget. Average costs per student will vary by additional education for professional staff members, differences in utility costs, and basic staffing requirements (e.g., all schools have a building engineer, nurse, etc., regardless of student enrollment).

School Improvement Projects (SIP)

Information packets are sent to schools by the Facilities Master Plan Office.

Self-Insurance

The underwriting of one's own insurance rather than purchasing coverage from a private provider, by identifying specific areas of risk and assessing actuarially sound charges.

Small Equipment

Tangible, non-consumable items with a unit value under \$1,000.

Staffing

The process of hiring personnel. Staffing levels are the number and distribution of positions at a site.

Stipend

Hourly pay for an employee working or training outside their contract (i.e., teachers, EAs, summer school teachers, principals).

GLOSSARY

Stock Requisition

A process for ordering material from the APS warehouse.

Student Information System

Database used to record student information: personal data, grades, absences, transcripts, etc.

Subsidy

Funds provided by one fund and transferred to another as a supplement and support of a program.

Supplemental Budget

Where money for a specific purpose from other than ad valorem taxes subsequently (following adoption of the budget) becomes available to meet a contingency, a supplemental budget for expenditures not to exceed the amount of said money may be adopted and appropriation of said money made there from.

Supplies and Materials

Amounts paid for material items of an expendable nature that are consumed, worn out, or deteriorated by us; or items that lose their identity through fabrication or incorporation into different or more complex units or substances.

Tangible

Touchable.

Taxes

Compulsory charges levied by a government to finance services performed for the common benefit.

Textbooks

Student/library books that are directly related to instruction.

Title I

APS department and federal program money used to improve the educational performance of low-achieving students in high-poverty schools.

Transfers

This object category does not represent a purchase; rather, it is used as an accounting entity to show that funds have been handled without having goods and services rendered in return. Included here are transactions for interchanging money from one fund to the other and for transmitting flow-through funds to the recipient (person or agency).

Transportation

Services provided to transport pupils within the District and to maintain the District vehicles.

Travel Account

Expenditures for airline tickets, taxi fare, per diem and mileage expenses should be paid from this account.

Travel Authorization Number (TAN)

Number received after submitting a Travel Request and used to place airline reservations.

Trust Fund

A fund used to account for money and property held in trust by a district for individuals, government entities or nonpublic organizations. A Trust Fund is usually in existence over a longer period of time than an Agency Fund.

Travel Request

Form used to apply for out-of-district travel for APS employees to be accompanied by the Request for Leave and memo addressed to Chief Finance Officer requesting permission to travel.

Travel Voucher

Form used for the purpose of claiming reimbursement for travel expenditures (Per Diem or Actual Cost). Form is submitted to Accounts Payable with dates of travel and required receipts (actual cost).

ALBUQUERQUE PUBLIC SCHOOLS © 2012

Growing Education... One Child at a Time.



**ALBUQUERQUE
PUBLIC SCHOOLS**

Design & Printing by
APS Graphics Enterprise Services