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# APPROVED ANNUAL BUDGET

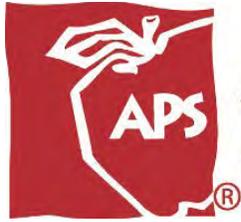
## FISCAL YEAR 2024

July 1, 2023 to June 30, 2024

Albuquerque Public Schools  
6499 Uptown Boulevard NE, Bernalillo County,  
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P. O. Box 25704, Albuquerque, NM 87124-0704  
<http://www.aps.edu/finance/budget-strategic-planning>



**ALBUQUERQUE  
PUBLIC SCHOOLS**



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PUBLIC SCHOOLS**

# ALBUQUERQUE PUBLIC SCHOOLS ANNUAL BUDGET

Fiscal Year: July 1, 2023 – June 30, 2024

Prepared by Albuquerque Public Schools  
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# EXECUTIVE SUMMARY



# Our Purpose

The Albuquerque Public School District (APS) bases decisions on Five Guiding Pillars:

1. Equity and Access for All Students and Staff
2. High Quality Equity Driven Instruction for Every Student
3. Social and Emotional Learning
4. Effective and Efficient Operations
5. Staff and Community Engagement

Albuquerque Public Schools is in the process of developing a Strategic Plan. The overarching district goals are as follows:

- Albuquerque Public Schools will provide equitable access and opportunity in a safe and supportive environment that addresses the individual needs of students.
- Albuquerque Public Schools will align the work of schools and departments and create a system of high-quality accountability for instruction, social, emotional, and physical health and safety.
- Albuquerque Public Schools will create a clear direction for efficient and effective operations to better serve students and improve staff morale.
- Albuquerque Public Schools will improve all modes of communications to better inform and engage the Albuquerque community invested in public education.

As we move through the 2023-2024 school year, we will develop the strategies to address changes in guardrails, goals and the zone structure of Albuquerque Public Schools. However, as we are developing this plan with our Board of Education, we have given immediate consideration and direction to the necessary needs for the current school year.

# Budget Facts

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).

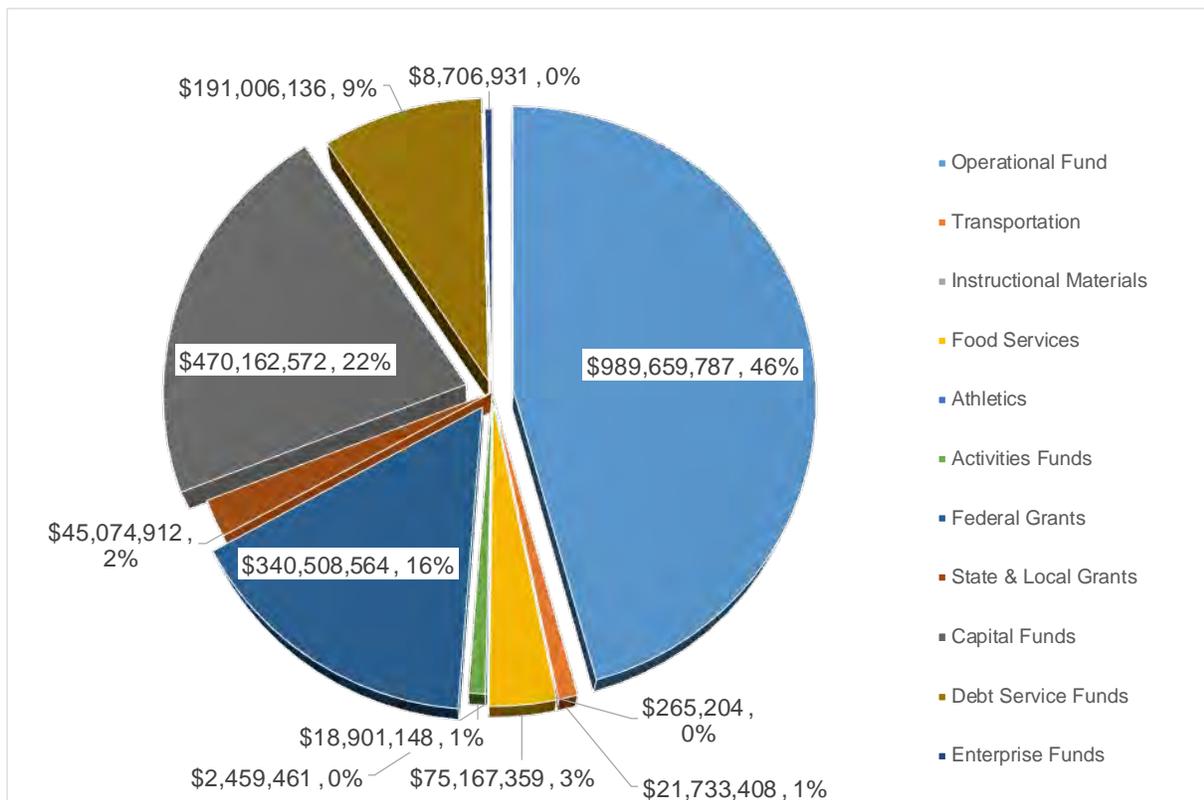
The District is required by NMSA 1978, § 22-8-6 to submit an annual balanced budget for review and approval by the Public Education Department (PED) of the State prior to the inception of each fiscal year (July 1st through June 30th).

## Budget for Albuquerque Public Schools

**\$2,163,645,482**

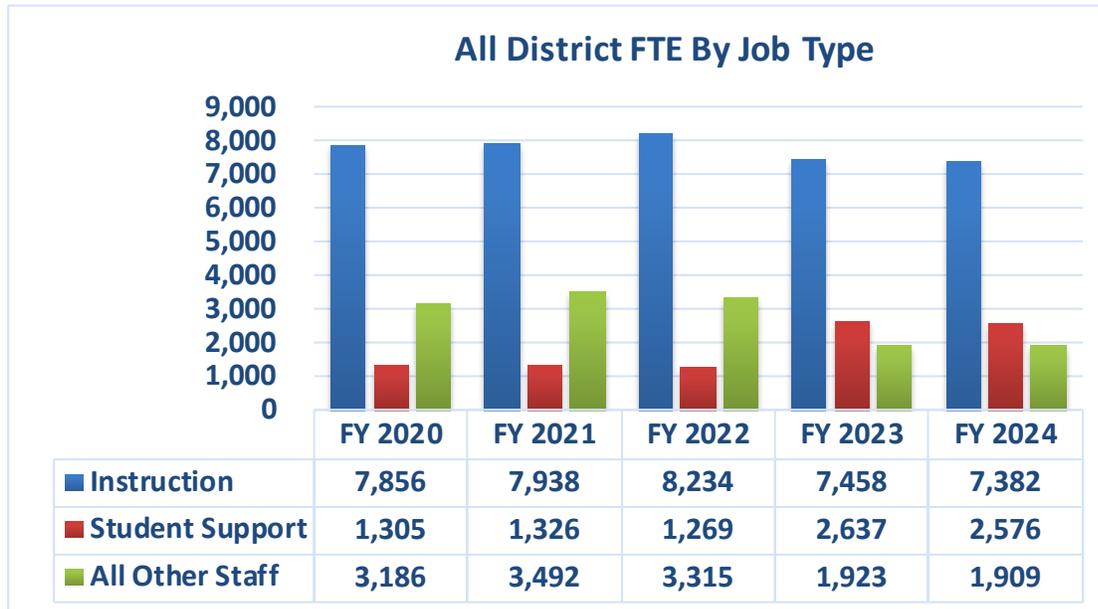
*[Two billion, one hundred sixty three million, six hundred forty five thousand, four hundred eighty-two dollars]*

Note: The Board of Education approves a budget that is subject to any technical adjustments by APS and the New Mexico Public Education Department (PED), and other PED approved-adjustments. Official Board of Education documentation reflected the budget before final adjustments at \$2.163.645.482.



## *Albuquerque Public Schools Workforce*

As one of the largest employers in the State of New Mexico, For Fiscal Year 2024 Albuquerque Public School District has budgeted for 11,867 Full-time Equivalent (FTE) employees.



**Instruction** includes teachers, instructional assistants and athletic/activity personnel.

**Student Support** includes principals, coordinators/subject matter specialists, librarians, assistants, counselors, nurses, health assistants, secretaries, diagnosticians, speech, occupational and physical therapists, audiologists, interpreters and data processors.

**All Other Staff** includes the Board of Education office support personnel, the superintendent, and administrative associates and assistants, business office support personnel, secretaries, duty personnel, maintenance workers, custodians and warehouse/delivery personnel.

## 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 90% 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 schools 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.

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.

## Understanding School Finance in New Mexico (cont.)

Past school funding methods, however, had created a high degree of disparity 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.

### 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 (expenditures) and demonstrate the district's compliance with any restrictions upon the use of the revenue source.

### General Operating Funds

There are Four (4) General Operating Funds utilized by the district: the Operational Fund, Pupil Transportation Fund, Instructional Materials Fund and Other Revenue. These funds support the daily operations of the district and include those expenditures that provide direct instruction in the classroom, direct support to students and the instructional process, school administration, general administration, central services, maintenance and operations, student transportation and other support services.

The most significant source of revenue in the general operating funds is the State Equalization Guarantee (SEG). Other sources that come directly from the state include the distribution for student transportation services and instructional materials. The district also receives revenue from local sources such as property taxes, and various federal sources. These sources pay for salaries and benefits, professional and purchased services, supplies and equipment for schools and departments.

## Special Revenue Funds

The district has four special revenue categories; the Federal Grants Funds, State and Local Grants Funds, Athletics Fund and Food Services Fund. The Federal, State and Local Grants Funds are restricted to the specific purpose outlined in the grant. The Athletics Fund supports the district's athletic programs. The Food Services Fund is restricted to providing meals served to students in school cafeterias and food service operations.

## Debt Service Funds

The district maintains one Debt Service Fund. Resources for the Debt Service Funds are generated through local property taxes restricted for the repayment of principal and interest on the district's outstanding debt.

The New Mexico Constitution limits the powers of a school district to incur general obligation debt beyond a school year. The approval of the debt is subject to a vote of the local electors and may not exceed 6% of the assessed valuation of the taxable property within the district.

## Capital Funds

The Capital Funds are utilized by the district to carry out the Capital Master Plan which guides the long-term planning of the district's capital resources. Projects that are identified through the Capital Master Plan process are prioritized and matched to each of the anticipated capital funding sources and streams. The major expenditures include property services such as construction services, facility maintenance and equipment.

## Enterprise Funds

The district maintains six (6) Enterprise Funds: KANW Radio Enterprise, Graphics Enterprise, Charter Business Services, Transportation Enterprise, Facilities Enterprise and Educational Technology. The District's objective is to highlight the activities related to the Enterprise Funds to substantiate their respective financial self-sufficiency.

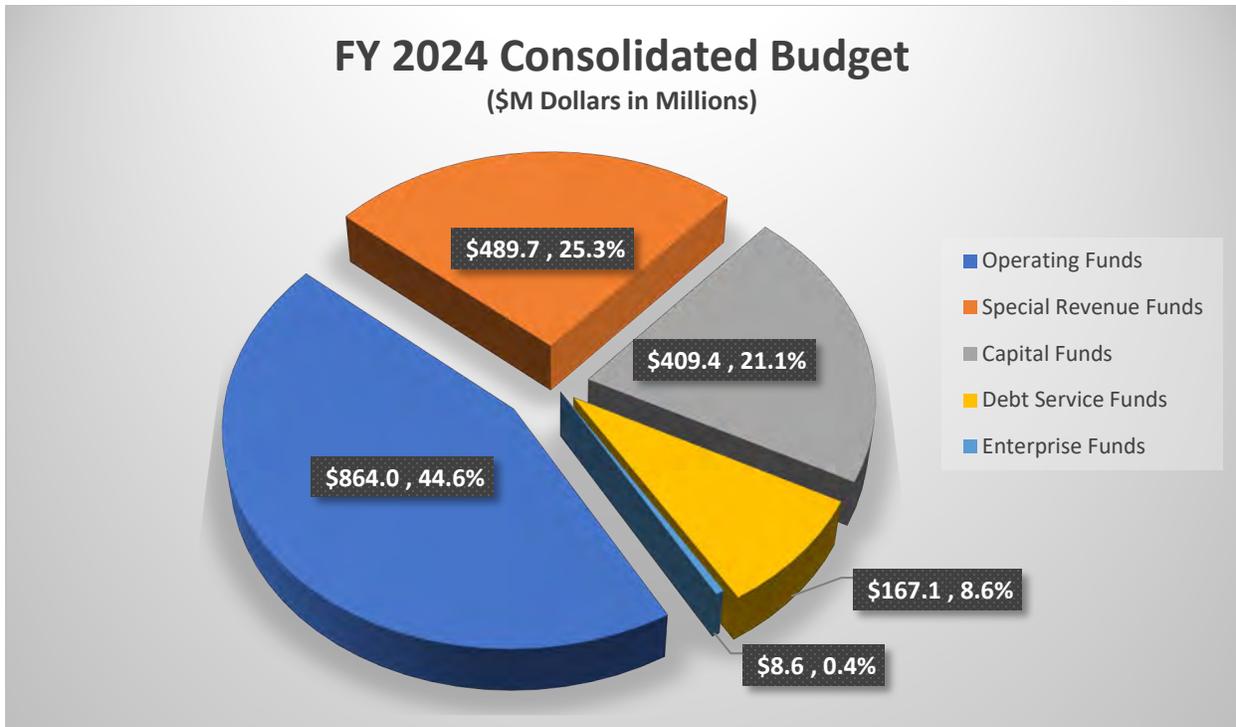
## Student Activity Fund

The district uses the Student Activity Fund to record receipts and disbursements that finance site-specific extra-curricular programs such as student clubs, student organizations, student publications and sale of merchandise through a classroom or school store. These funds augment instructional programs and contribute to the overall educational experience of students.

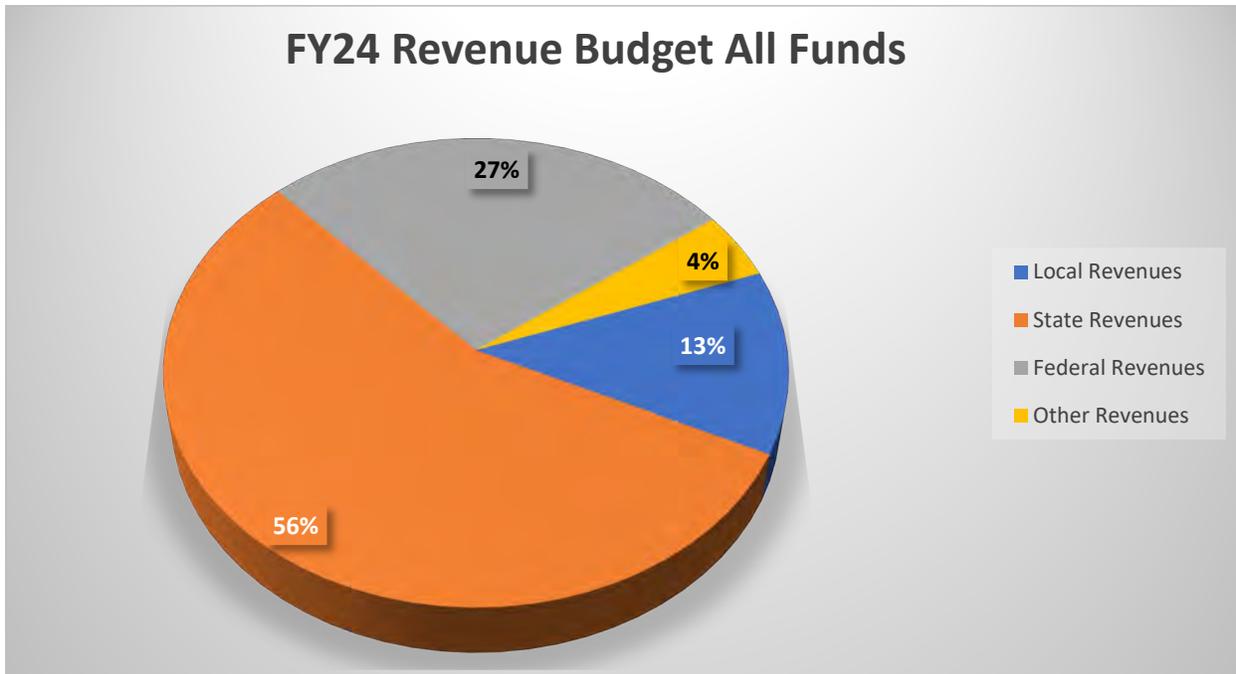
## Summary of District Funds Fiscal Year 2023-2024

Description <i>(in Millions)</i>	Operating Funds	Special Revenue Funds	Capital Funds	Debt Service Funds	Enterprise Funds	All Funds
PROJECTED BEGINNING CASH	\$ 66.2	\$ 42.5	\$ 269.9	\$ 102.1	\$ 6.2	\$ 486.9
<b>Revenues:</b>						
Local Revenues	\$ 8.4	\$ 17.2	\$ 61.4	\$ 88.9	\$ 2.5	\$ 178.4
State Revenues	\$ 928.7	\$ 11.6	\$ 59.2	\$ -	\$ -	\$ 999.5
Federal Revenues	\$ 7.9	\$ 379.2		\$ -	\$ -	\$ 387.0
Other Revenues	\$ 0.5	\$ 31.5	\$ 79.5	\$ -	\$ -	\$ 111.4
Other Items			\$ -	\$ -	\$ -	\$ -
<b>TOTAL REVENUES</b>	<b>\$ 945.5</b>	<b>\$ 439.5</b>	<b>\$ 200.2</b>	<b>\$ 89.0</b>	<b>\$ 2.5</b>	<b>\$ 1,676.4</b>
<b>TOTAL BUDGETED RESOURCES</b>	<b>\$ 1,011.7</b>	<b>\$ 482.0</b>	<b>\$ 470.1</b>	<b>\$ 191.1</b>	<b>\$ 8.7</b>	<b>\$ 2,163.6</b>
<b>Expenditures:</b>						
Salaries	\$ 619.4	\$ 124.3	\$ -	\$ -	\$ 2.2	\$ 745.9
Benefits	\$ 217.1	\$ 46.2	\$ -	\$ -	\$ 0.9	\$ 264.2
Professional and Technical Services	\$ 16.6	\$ 19.3	\$ 4.6	\$ 1.2	\$ 0.2	\$ 42.0
Property Services	\$ 30.3	\$ 79.7	\$ 391.7	\$ -	\$ 0.1	\$ 501.7
Other Purchased Services	\$ 38.5	\$ 82.7	\$ -	\$ -	\$ 1.9	\$ 123.1
Supplies	\$ 27.4	\$ 123.3	\$ 46.0	\$ -	\$ 3.2	\$ 199.9
Property	\$ 0.9	\$ 6.4	\$ 27.6	\$ -	\$ 0.2	\$ 35.1
Debt and Miscellaneous Expenses	\$ 61.5	\$ -	\$ -	\$ 189.9	\$ -	\$ 251.4
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$ 1,011.7</b>	<b>\$ 482.0</b>	<b>\$ 470.1</b>	<b>\$ 191.1</b>	<b>\$ 8.7</b>	<b>\$ 2,163.6</b>

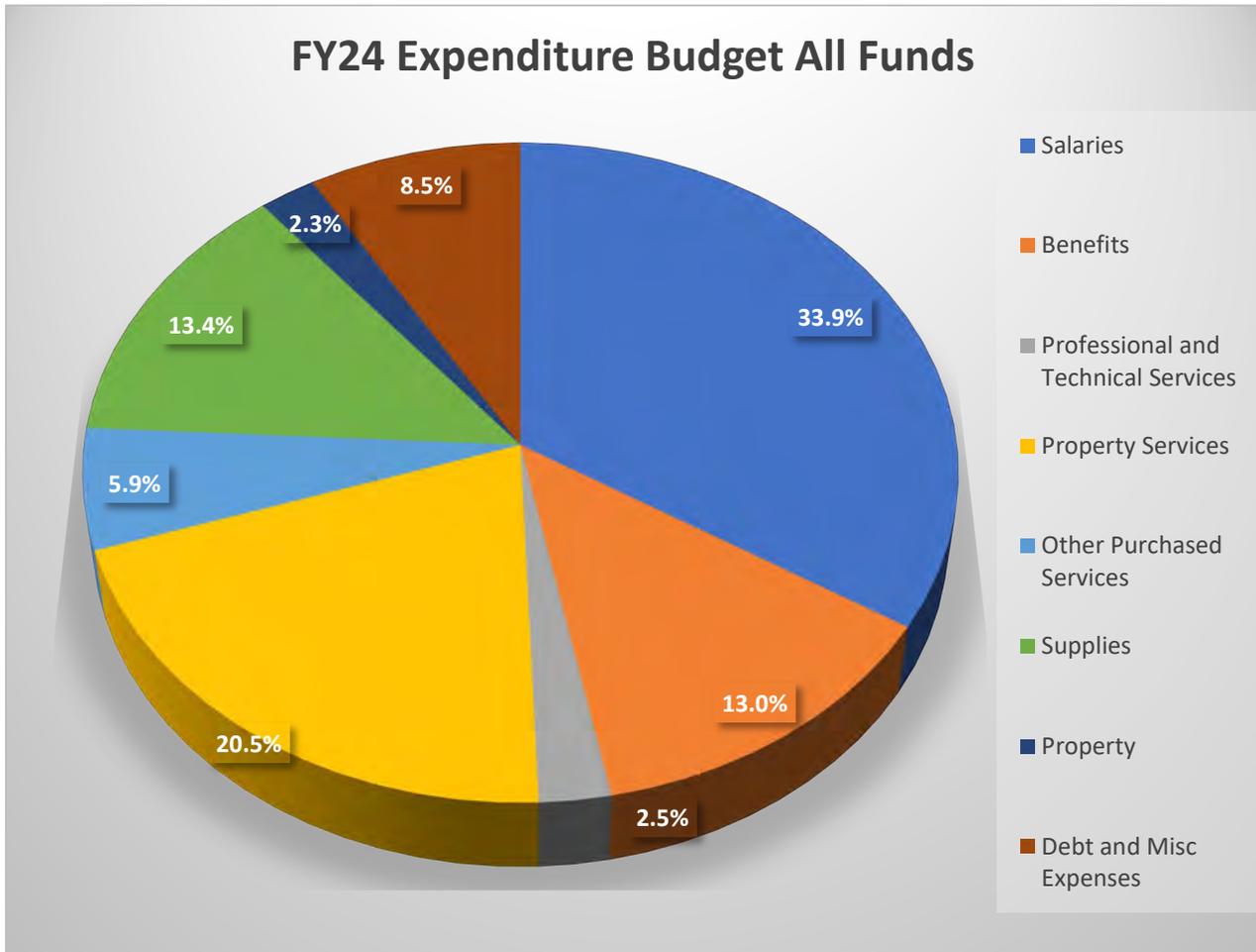
The approved budget for fiscal year 2023-2024 is \$2,163,645,482 and consists of Operating Funds, Special Revenue Funds, Capital Funds, Debt Service Funds and Enterprise Funds.



All of the funds above, with the exception of the Enterprise Funds, are submitted to the State of New Mexico, Public Education Department for approval.



The district budgets estimated cash reserves each year as required by the State of New Mexico.



Salaries, benefits and property services, which include electricity, natural gas and other utilities, are the major expenditure categories for the district.

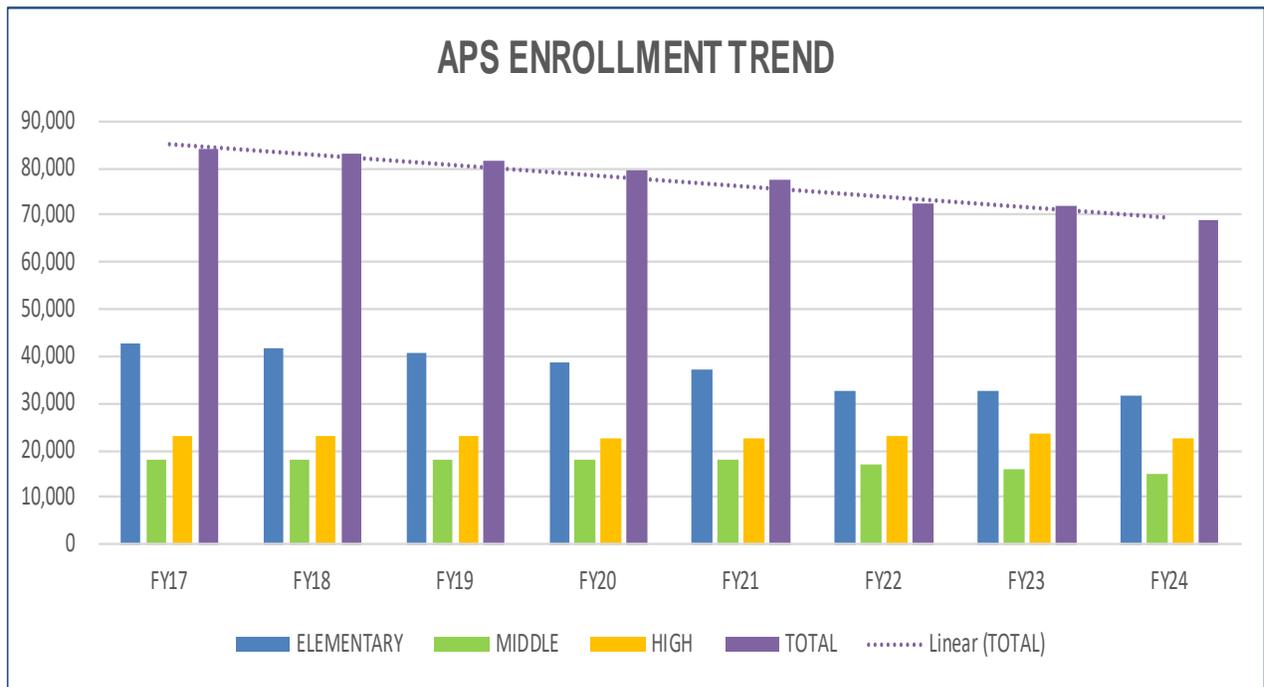
## Principal Issues Facing the District

The two major challenges that the district faced in developing the operational budget for FY24 were declining enrollment and uncertainty of funding.

- 1) Enrollment
- 2) Funding
- 3) Legislative Changes

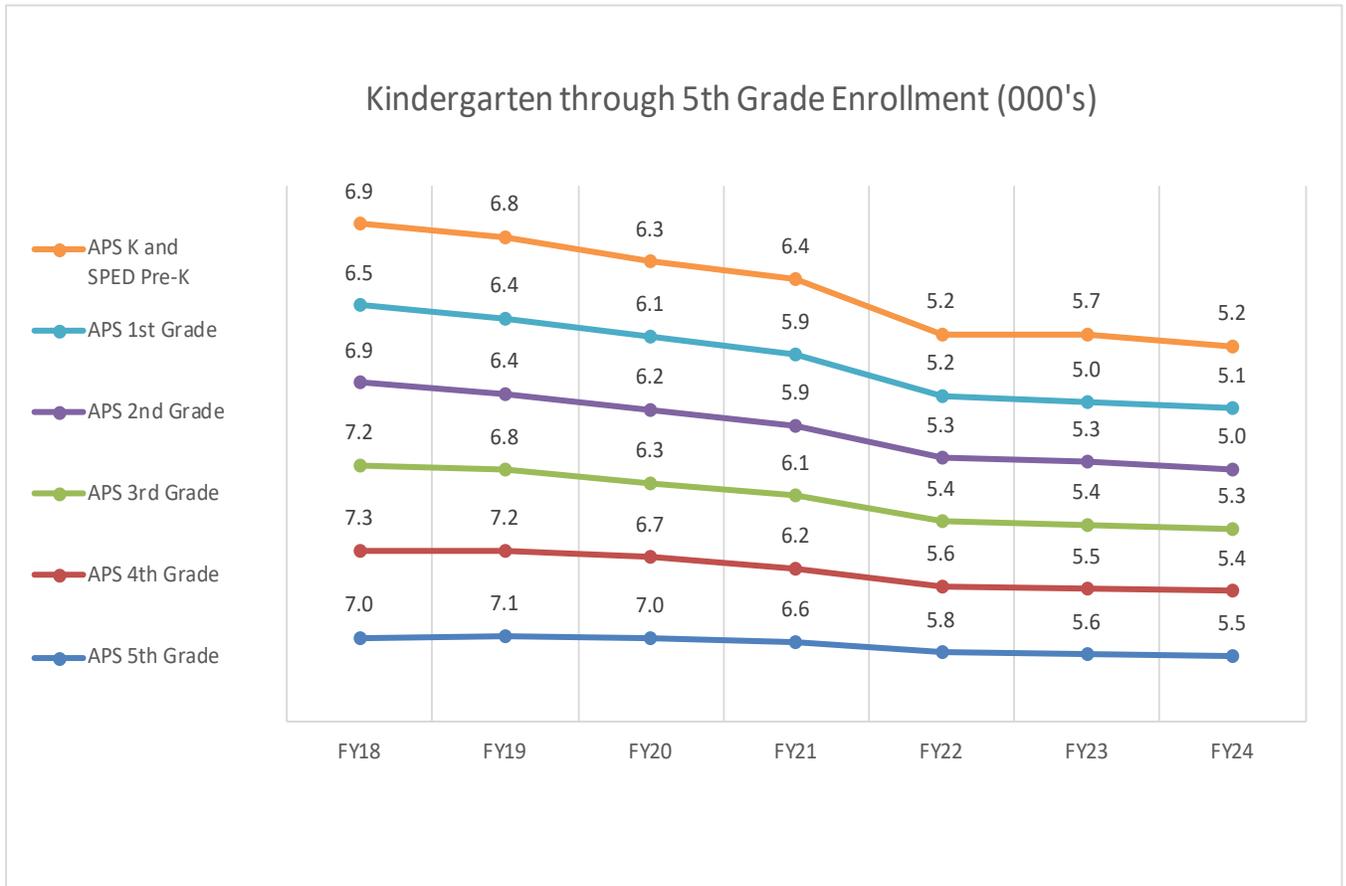
# 1) Enrollment

Over the past 7 years the district’s enrollment has dropped on average 1,000 to 2,000 students per year. With the additional challenges due to COVID our enrollment decreased by an unprecedented 5,200 students. The district continues its efforts to implement an effective model for delivering education. The chart below visually depicts this decline in enrollment.

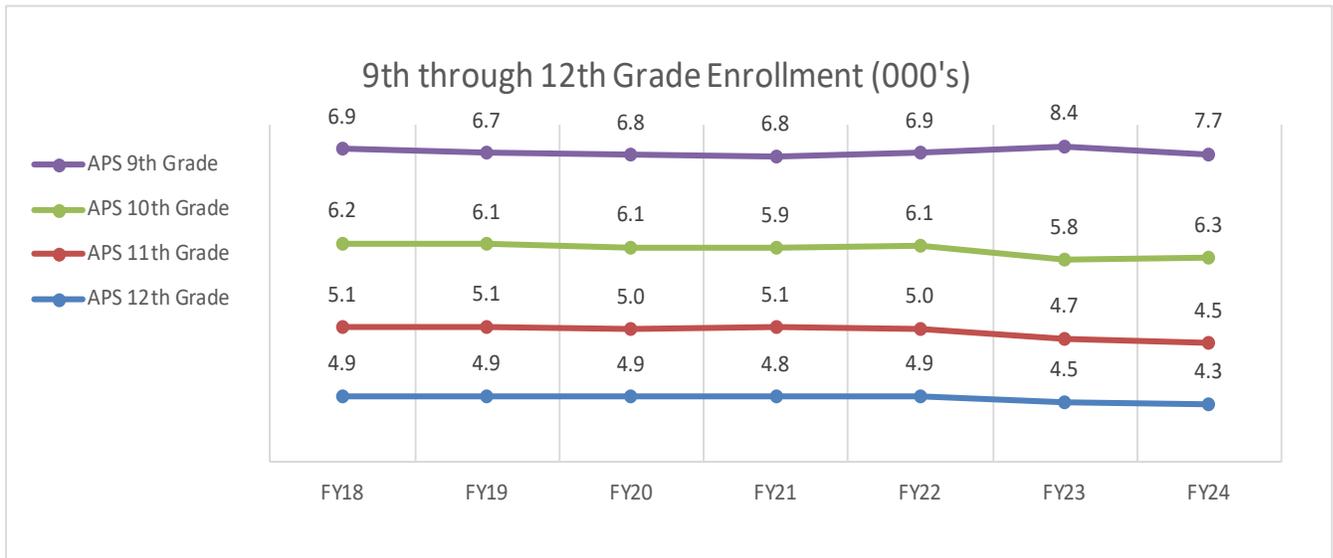
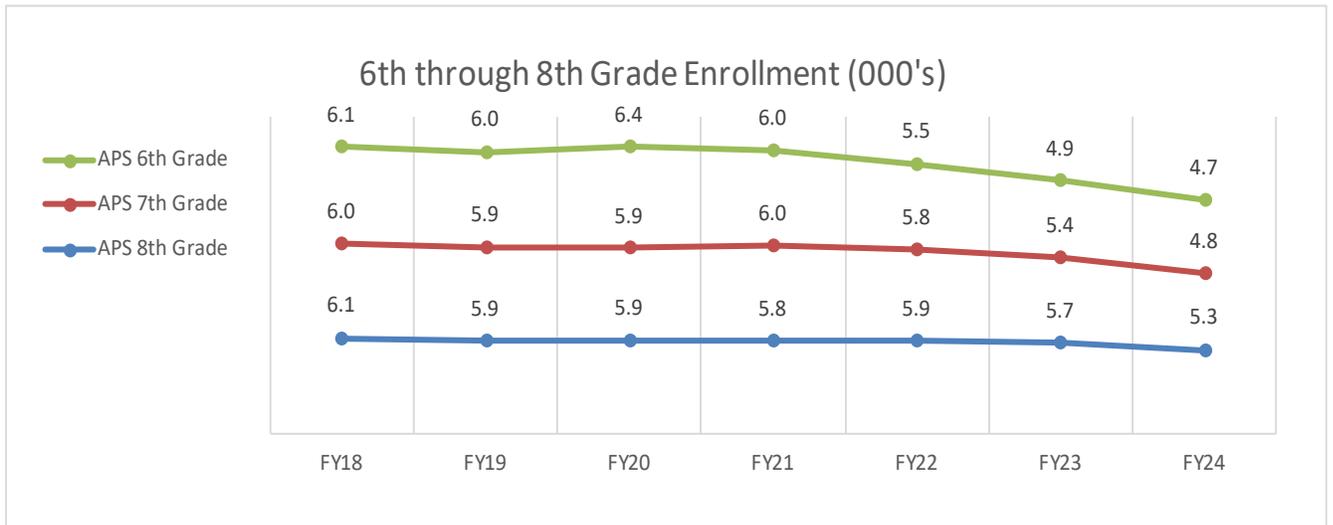


## Enrollment (cont.)

The next three charts demonstrate the change in enrollment over the past several years by grade level. Kindergarten has decreased over the past 7 years, which causes each grade by year moving forward to also decline as students move to the next grade level.



## Enrollment (cont.)



# **APS Charter Schools**

## Enrollment Comparison

	2% Admin Fee from Charters FY 2023-2024	APS Charter Schools Charter School Enrollment Comparison Actual 2022-2023 (40 day) vs Budgeted 2023- 2024		
Charter School Name	FY 2023-2024 2% of SEG	FY 2022-2023 Actual 40 Day Enrollment	FY 2023-2024 Budgeted Student Enrollment	Proposed Growth (Loss) in Enrollment
ABQ Charter Academy	\$ 98,551	322.0	330.0	8.00
ACE Leadership High School	\$ 63,353	236.0	250.0	14.00
Albuquerque Talent Development	\$ 35,592	135.0	142.0	7.00
Alice King Community School	\$ 115,401	451.0	454.0	3.00
Christine Duncan's Heritage Academy	\$ 109,120	370.0	368.0	(2.00)
Cien Aguas International School	\$ 108,968	422.0	422.0	0.00
Coral Community Charter School	\$ 45,921	203.0	201.0	(2.00)
Corrales International School	\$ 65,683	241.0	241.0	0.00
Digital Arts & Technology Academy	\$ 77,865	348.0	350.0	2.00
East Mountain High School	\$ 100,019	376.0	414.0	38.00
El Camino Real Academy	\$ 87,423	335.0	367.0	32.00
Gilbert L. Sena Charter High School	\$ 41,793	141.0	151.0	10.00
Gordon Bernell Charter School	\$ 48,169	140.0	140.0	0.00
Health Leadership High School	\$ 49,414	216.0	210.0	(6.00)
International School at Mesa Del Sol	\$ 86,886	319.0	346.0	27.00
La Academia de Esperanza	\$ 60,637	233.0	233.0	0.00
Los Puentes Charter School	\$ 29,584	101.0	101.0	0.00
Mark Armijo Academy	\$ 51,676	200.0	200.0	0.00
Montessori of the Rio Grande	\$ 55,562	215.0	216.0	1.00
Mountain Mahogany Community School	\$ 61,938	224.0	227.0	3.00
Native American Community Academy	\$ 119,163	455.0	455.0	0.00
New America School	\$ 57,633	208.0	230.0	22.00
New Mexico International School	\$ 101,463	395.0	400.0	5.00
Public Academy for Performing Arts	\$ 90,903	434.0	435.0	1.00
Robert F Kennedy High School	\$ 110,316	370.0	395.0	25.00
Siembra Leadership High School	\$ 72,204	283.0	300.0	17.00
South Valley Academy	\$ 160,963	606.0	620.0	14.00
Technology Leadership High School	\$ 69,915	310.0	315.0	5.00
VOZ Collegiate	\$ 27,863	64.0	108.0	44.00
William W. and Josephine Dorn Community	\$ 17,223	49.0	68.0	19.00
<b>Totals</b>	<b>\$ 2,221,201</b>	<b>8,402.00</b>	<b>8,689.00</b>	<b>287.00</b>

## School Calendar

<b>APS Charter Schools School Calendar Fiscal Year 2023- 2024</b>			
<b>Charter School Name</b>	<b>2022-23 School Hours</b>	<b>2023-24 School Hours</b>	<b>Variance in School Hours</b>
ABQ Charter Academy	1200	1225.25	25.25
ACE Leadership High School	1140	1140.00	0.00
Albuquerque Talent Development	1168	1211.75	43.75
Alice King Community School	1040	1153.79	113.79
Christine Duncan's Heritage Academy	1299/1313	1327/1326.58	28/13.58
Cien Aguas International School	1098	1176.36/1168.12	78.36/70.12
Coral Community Charter School	1248	1248.00	0.00
Corrales International School	1062/1124	1170/1140	108/16
Digital Arts & Technology Academy	1056	1161.50	105.50
East Mountain High School	1182	1184.79	2.79
El Camino Real Academy	1261/1337	1348.33/1359.42	87.33/22.42
Gilbert L. Sena Charter High School	1150	1265.00	115.00
Gordon Bernell Charter School	1190	1218.00	28.00
Health Leadership High School	1151	1161.25	10.25
International School at Mesa Del Sol	1190/1219	1217/1233	27/14
La Academia de Esperanza	1125	1213.00	88.00
Los Puentes Charter School	1080	1380.00	300.00
Mark Armijo Academy	1157	1193.00	36.00
Montessori of the Rio Grande	1092	1148.98	56.98
Mountain Mahogany Community School	1087/1124	1143.5/1196	56.5/72
Native American Community Academy	1208/1208	1218.5/1234	10.50/26
New America School	1185	1192.00	7.00
New Mexico International School	1036	1146.06	110.06
Public Academy for Performing Arts	1231	1239.60	8.60
Robert F Kennedy High School	1235	1252.00	17.00
Siembra Leadership High School	1157	1265.00	108.00
South Valley Academy	1101	1201.05	100.05
Technology Leadership High School	1151	1167.50	16.50
VOZ Collegiate	1419	1420.40	1.40
William W. and Josephine Dorn Community	1099	1141.25	42.25

## Operational SEG Comparison

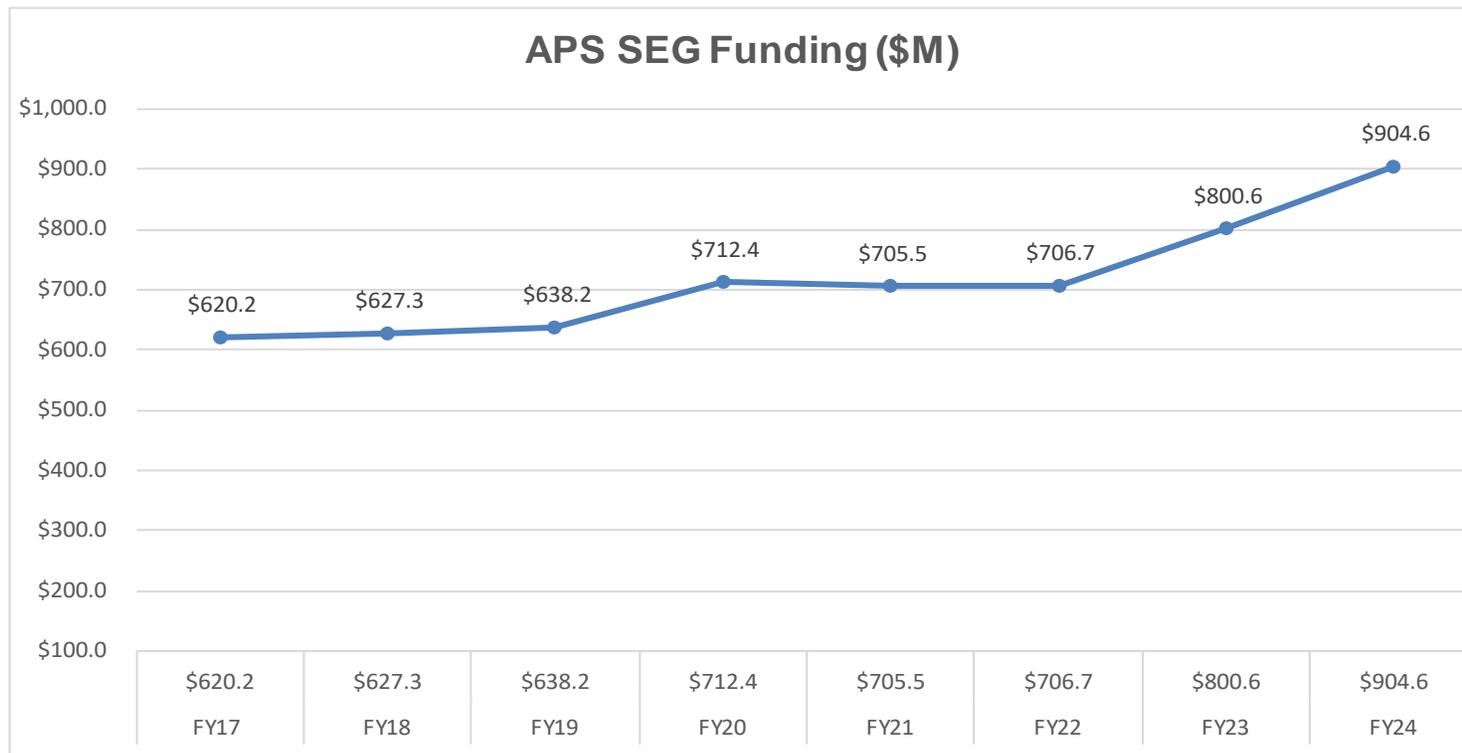
<b>APS Charter Schools Operational SEG Comparison Fiscal Year 2023 - 2024</b>					
<b>Charter School Name</b>	<b>FY 2022-2023 Operational SEG Revenue</b>	<b>FY 2023-2024 Operational SEG Revenue</b>	<b>Increase / Decrease</b>	<b>Increase / Decrease %</b>	<b>Explanation for Fluctuation Greater than 25%</b>
ABQ Charter Academy	3,998,889	4,828,986	830,097	20.76%	
ACE Leadership High School	2,666,419	3,104,295	437,876	16.42%	
Albuquerque Talent Development	1,170,647	1,744,026	573,379	48.98%	Increase in total program units for FY23-24
Alice King Community School	4,939,861	5,654,648	714,788	14.47%	
Christine Duncan's Heritage Academy	4,588,032	5,346,898	758,866	16.54%	
Cien Aguas International School	4,421,626	5,339,436	917,810	20.76%	
Coral Community Charter School	2,193,629	2,250,127	56,499	2.58%	
Corrales International School	2,697,445	3,218,490	521,045	19.32%	
Digital Arts & Technology Academy	3,368,432	3,815,377	446,945	13.27%	
East Mountain High School	3,948,271	4,900,938	952,667	24.13%	
El Camino Real Academy	3,771,629	4,283,706	512,077	13.58%	
Gilbert L. Sena Charter High School	2,062,460	2,047,843	(14,617)	-0.71%	
Gordon Bernell Charter School	2,331,795	2,360,279	28,485	1.22%	
Health Leadership High School	2,993,050	2,421,307	(571,743)	-19.10%	
International School at Mesa Del Sol	3,353,916	4,257,410	903,494	26.94%	Increase in enrollment of 27 students
La Academia de Esperanza	2,503,359	2,971,223	467,863	18.69%	
Los Puentes Charter School	1,919,286	1,449,605	(469,682)	-24.47%	
Mark Armijo Academy	2,452,622	2,532,126	79,504	3.24%	
Montessori of the Rio Grande	2,459,457	2,722,543	263,085	10.70%	
Mountain Mahogany Community School	2,388,357	3,034,942	646,585	27.07%	Increase in program units for FY23-24
Native American Community Academy	5,310,709	5,839,010	528,301	9.95%	

### Operational SEG Comparison (cont)

<b>APS Charter Schools Operational SEG Comparison Fiscal Year 2023 - 2024</b>					
Charter School Name	FY 2022-2023 Operational SEG Revenue	FY 2023-2024 Operational SEG Revenue	Increase / Decrease	Increase / Decrease %	Explanation for Fluctuation Greater than 25%
New America School	2,309,051	2,824,021	514,970	22.30%	
New Mexico International School	3,892,499	4,971,685	1,079,186	27.72%	Increase in program units for FY23-24
Public Academy for Performing Arts	3,813,375	4,454,225	640,850	16.81%	
Robert F Kennedy High School	4,426,162	5,405,504	979,342	22.13%	
Siembra Leadership High School	3,005,704	3,537,978	532,274	17.71%	
South Valley Academy	6,226,269	7,887,178	1,660,908	26.68%	Increase in enrollment of 14 students
Technology Leadership High School	3,326,976	3,425,826	98,850	2.97%	
VOZ Collegiate	1,232,595	1,365,290	132,695	10.77%	

## 2) Funding

State Equalization Guarantee funding accounts for over 98% of the district’s operational resources. In FY24, the district initially received \$904.6 million in SEG funding.



## Other Revenues

*Operational \$m*

### **RESOURCES**

**FY24**

SEG	904.64
Access Board (e-Rate)	0.45
Ad Valorem Taxes (Operational Mill Levy)	1.58
2% Charter School Equalization	2.22
Contributions/Donations/Fees	0.74
Indirect Costs	7.92
Investment Income	1.35
Other Income	0.12
<b>Total Revenue:</b>	<b>\$ 919.02</b>
<b>Working Cash:</b>	65.90
<b>TOTAL RESOURCES:</b>	<b>\$ 984.92</b>

### 3) Legislative Update 2023

#### 2023 Legislative Update

The Education budget represents about \$3.8 billion dollars of the statewide \$8.4 billion budget. The state budget continues to invest money into Extended learning time programs (\$95 million statewide) and K5 plus (\$119 million) as the strongest response for both Yazzie/Martinez and "unfinished learning." There is also about \$42 million statewide for districts wanting to implement extended learning programs not currently defined in law through what is referred to in the budget as "K12 plus." The education budget also increased the annual contribution to instructional materials by \$8 million, which means there is \$43 million statewide to districts for instructional materials. This year, however, that source of funding also references "educational technology" and "dual credit instructional materials," to be included in that portion of funding to the School Equalization Guarantee (SEG). The state also is providing \$40 million statewide to cover ERB employer contribution increases and \$18 million for insurance and benefits; this \$18 million falls a little short from the statewide requests to cover the rising cost of employee health insurance. There is also \$10 million statewide, to be available, likely by application for CTE programming and resources.

The session also provided direction and funding for salaries for education employees in several categories:

1. There is \$176 million in the statewide budget for compensation increases for all educational employees funded for an average of **7% salary increases by the 2023-2024 school year**. In this final quarter of the current school year, districts may also provide a retention stipend to employees. The retention stipend is a 3% salary increase applied to this final quarter of the school year, which means districts may pay a one-time stipend. Employees can calculate 3% of their salary and then expect a quarter of that amount. That 3% salary, however, will be the new base salary to start next year, when another 4% average salary increase will be applied.
2. Minimum wage for all public school personnel now \$15/hour. There is \$10 million in the statewide budget for school districts to meet this minimum wage requirement.
3. The three-tier teacher salary minimums were changed in statute (SB 1), to move all Level 1 teachers from \$40,000 to \$50,000; Level 2 teachers from \$50,000 to \$60,000 and Level 3 teachers from \$60,000 to \$70,000. There is an additional \$76 million appropriation to the SEG to raise these teacher minimums.

4. School Principals, like all employees, can expect salary increases based on the 7% average but are also defined in law to receive proportional increases to the teacher minimums. School principals receive salary increases relative to the "responsibility factor" of their job, relative to a Level 3 teacher. Raising the minimum Level 3A teacher salary to \$70,000 means these new, principal minimums: \$84,000 (1.20) for elementary principal, \$98,000 (1.40) for middle school and \$112,000 (1.60) for high school. For assistant principals, the new minimums are: \$77,000 (1.10) for elementary assistants, \$80,500 (1.15) for middle school assistants and \$87,500 (1.25) for high school assistants.
5. There is also targeted funding for K-5 plus and ELT schools, including higher, required minimum 3-tier salaries for teachers and an extra 3% for all employees at a school with K-5 plus and ELT.
6. The State is also providing about \$10 million statewide to school districts to support flexible payroll increases. This is money school districts requested to address some of the hard-to-staff positions in schools, for targeted pay increases, and for unexpected outcomes of enacting big increases to minimum salaries.

**Higher Education** benefitted much from the \$3.8 billion in the state budget that is identified as K12 funding, presumably to help build the future workforce for K12 schools. Colleges of education in the state should expect \$50 million from the Public Education Reform fund for endowed faculty positions and \$4 million to support dual credit offerings to K12 students. New Mexico Highlands, Western New Mexico University, Eastern New Mexico University, and San Juan Community College were selected to each receive \$1million from the Public Education Reform fund to provide training and professional development to current teachers and comprehensive financial aid, including stipends, to students in teacher preparation programs. The K12 Public Education Reform fund also will flow \$20 million to Higher education to fund the teacher preparation affordability scholarship and \$5 million to PED for the teacher loan repayment fund. The Teacher Residency bill (HB 13) that passed will make it possible for students in their final year of a college teacher preparation program to be paid a \$35,000 stipend during their final year, as they student teach.

### **Capital outlay**

SB 212 is the publication of projects funded (by agency) with capital outlay. In APS we follow a year-long process to allow for every school to receive funding for one project. This year many principals selected education technology: classroom presentation boards. The Governor can line-item veto this legislation up until March 9, 2022. Direct legislative appropriations are coordinated in APS across several departments. Government affairs, finance, IT, Library services, F, D, & C, and M & O will be watching these funds and the implementation. If funded through tax severance bonds, we have to await the sale of the bonds by the state, if funded through general revenue, the process is a little faster, though most look like tax severance bonds this year. Once the state gets the funds available,

APS can start sending updated quotes to request the funding through PED, starting July 1, 2022. This is a part of our annual budget approval process with the Board of Education to accept these funds. Once the funds are approved, finance will work with the departments to begin work, which usually means late fall. By then, we will be going to principals for their selections for the 2023 session. Keeping all these steps in minds, here is a spreadsheet finance and I created to monitor the capital outlay (direct legislative appropriation funding) coming to APS schools from the 2022 session.

### **Implications from session**

The biggest headlines for education out of the session included the salary raises for all employees, with special carve outs in legislation such as SB 1 for teachers. The 2022 session was a 30-day budget session, so we expect policy to be back in the focus for the 2023 60-day session. There was continued commitment to Yazzie/Martinez through K5 plus and extended learning time programs. Though the language was removed, early versions of HB 2 included language to indicate that the intent of these programs is to move the districts to calendar reform with more days for student instruction, a requirement by 2025. When the mandatory language that started the session was removed, this intent language was also removed and incentivized pay around these existing programs took their place. It will be interesting to see what districts and charters do with calendars this year. With "unfinished learning" and Yazzie/Martinez in the background, adding extra days at least aligns with the state funded partial solution.

Since ELTP and K5 plus moved into the SEG formula in 2019, only districts that take advantage of these programs see significant increases to the SEG, and now a precedent is set to offer pay raises to educators only in these programs. In Judge Singleton's 2018 decision, she defined at-risk students as English language learners, high poverty learners, bilingual learners, and students in special education as most at-risk from suffering from an insufficiently funded education. She ordered the legislature to immediately sufficiently fund education through evidence-based programs like K3 plus and Prek. In the finding of facts, the court also suggested funding things identified in the depositions such as college and career readiness, instructional materials, and transportation.

This was all pre-pandemic. In the language of the federal America Rescue Plan Act, school districts and charters must set aside 20% of their federal funding for evidence-based programs that address unfinished learning. The remaining funding has broad parameters, balancing some allowable language for one-time costs and unforeseeable expenses, as well as enough funding to "build back better." The named students in APRA align with the at-risk students in our New Mexico Yazzie/Martinez order. The suggested funding paths and responses, like evidence-based programs, extended learning time, education technology, and college and career readiness, echo from New Mexico to DC.

# FY2024 Budget Process Overview

## Operational Budget Process Summary

The Budget Steering Committee (BSC) reviews current budgets both at the school and department levels. They strategically plan for changes, new programs and other student needs. This is an ongoing process throughout the year that results in recommendations to the Board of Education for any changes for the ensuing year. Each year, the district requests and receives stakeholder input from parents, staff, students and community members at large. The stakeholder input for the FY24 budget was gathered through various forms including:

- Regular Board of Education meetings
- Employee and Community newsletters
- Website postings
- Public meetings

The legislative session which began in January, was a 60-day session. During the FY21 60 day Legislative Session, the APS Budget Steering committee began meeting prior to the session and continued on a frequent basis throughout the year to discuss the changes and impact as news became available.

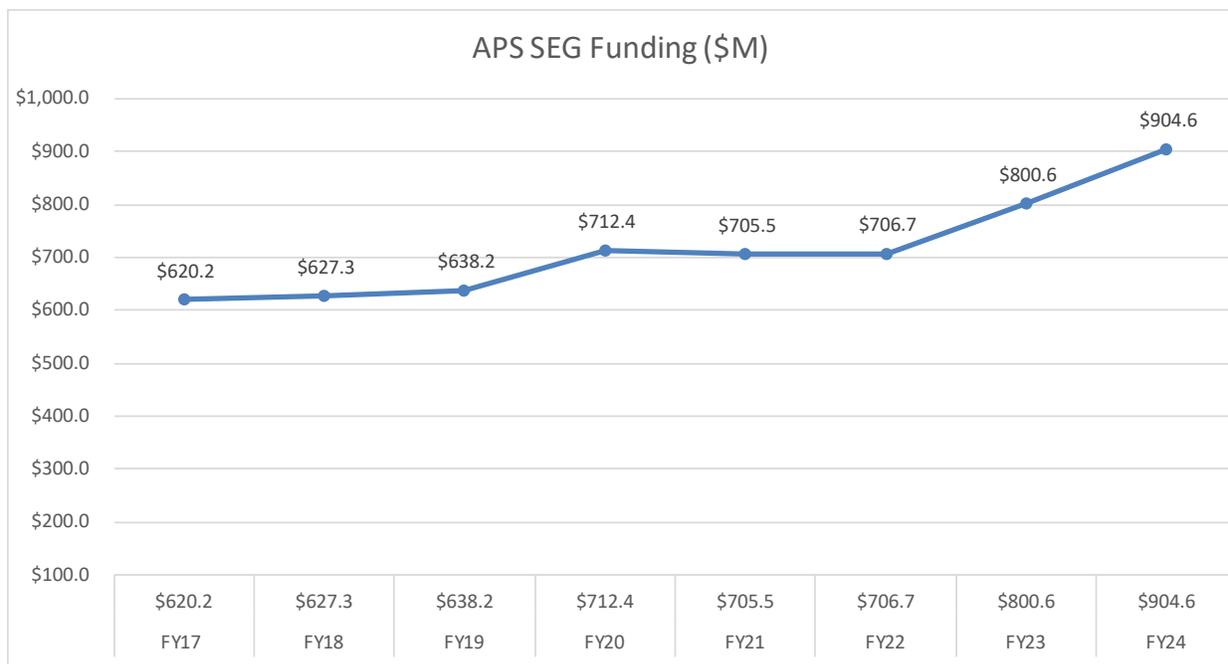
The session is also provided direction and funding for salaries for education employees in several categories (*stated in full in 3) Legislative Update 2022*).

1. \$176 million in the statewide budget for compensation increases for all educational employees funded for an average of 6% salary increases by the FY24 school year. In this final quarter of the current school year, districts may also provide a retention stipend to employees.
2. Minimum wage for all public school personnel now \$15/hour. There is \$10 million in the statewide budget for school districts to meet this minimum wage requirement.
3. The three-tier teacher salary minimums were changed in statute (SB 1), to move all Level 1 teachers from \$40,000 to \$50,000; Level 2 teachers from \$50,000 to \$60,000 and Level 3 teachers from \$60,000 to \$70,000. There is an additional \$76 million appropriation to the SEG to raise these teacher minimums.

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5. There is also targeted funding for K-5 plus and ELT schools, including higher, required minimum 3-tier salaries for teachers and an extra 3% for all employees at a school with K-5 plus and ELT.
  
6. The State is also providing about \$10 million statewide to school districts to support flexible payroll increases. This is money school districts requested to address some of the hard-to-staff positions in schools, for targeted pay increases, and for unexpected outcomes of enacting big increases to minimum salaries.

The administration updated the Board of Education with the actual SEG total which was based on the new unit value of \$6,241.67. The SEG revenue amount for APS totals \$904.6M.

The vote on the overall budget pending technical changes after PED final review was held and approved during the June 1st Special Board of Education Meeting.



## 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 100% of locally generated property taxes. In FY24, APS budgeted **\$1.46M** for this funding source.

**Other local, state, and federal sources combined account for another \$9.3M. In total, the district budgeted \$10.75M in miscellaneous revenue for FY24.**

### Enrollment Trends

Funded enrollment in the State of New Mexico is based upon the average number of kindergarten thru 12 students enrolled at the second and third reporting period of the prior year. Pre-K students are counted as 0.5 FTE (full time equivalents) as they only attend half day sessions.

Funded enrollment at APS dropped for an 8<sup>th</sup> consecutive year. The drop in enrollment is due to several factors; a noticeable decline in kindergarten students due to birth rates, students attending charter schools and a decrease in the overall population in New Mexico due to economic conditions. COVID also contributed to the decline of 5,200 students but we were hopeful that the students would return this year. Sadly we did not achieve the result we projected.

### Expenditure Outlook

In the coming years, we estimate 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 will increase only slightly over the next 3 years. There are various other cost increases projected for FY24. Most of these are driven by increased electricity and health/medical benefit costs.

## Summary of District Funds

Fiscal Year 2024

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.

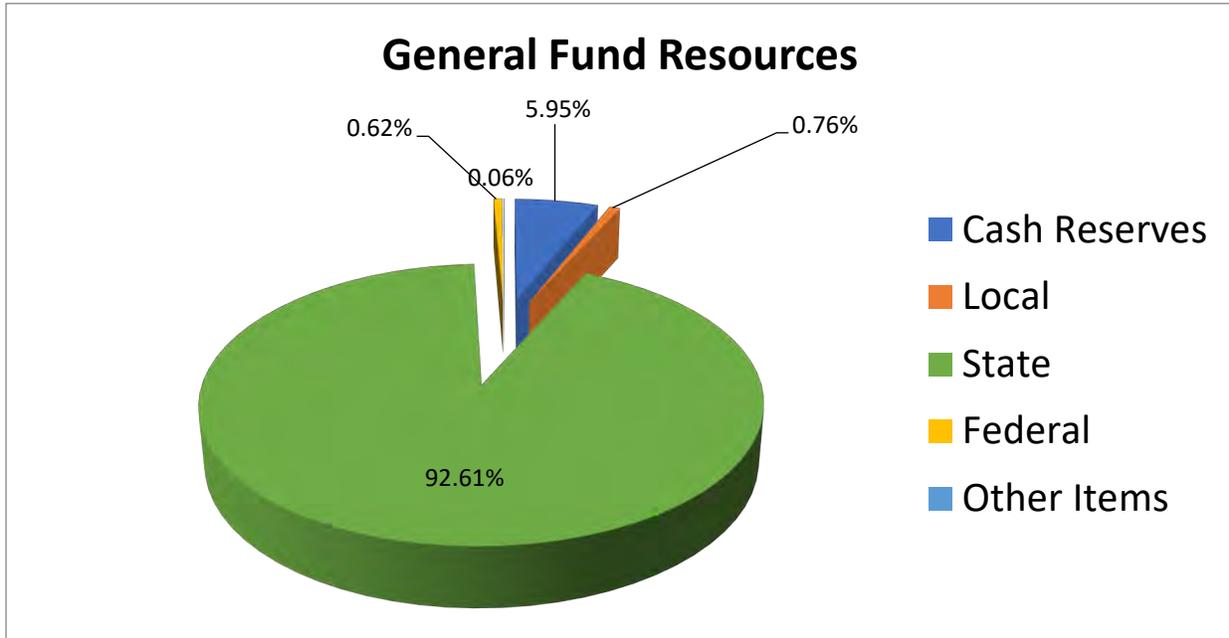
### General Operating Funds

There are three operating funds utilized by the district; the Operational Fund, Transportation Fund and Instructional Materials Fund. These funds support the daily operations of the district and include those expenditures that provide direct instruction in the classroom, direct support to students and the instructional process, school administration, general administration, central services, maintenance and operations, student transportation and other support services. Below is a summary of the General Operating Fund budgets for Fiscal Year 2024.

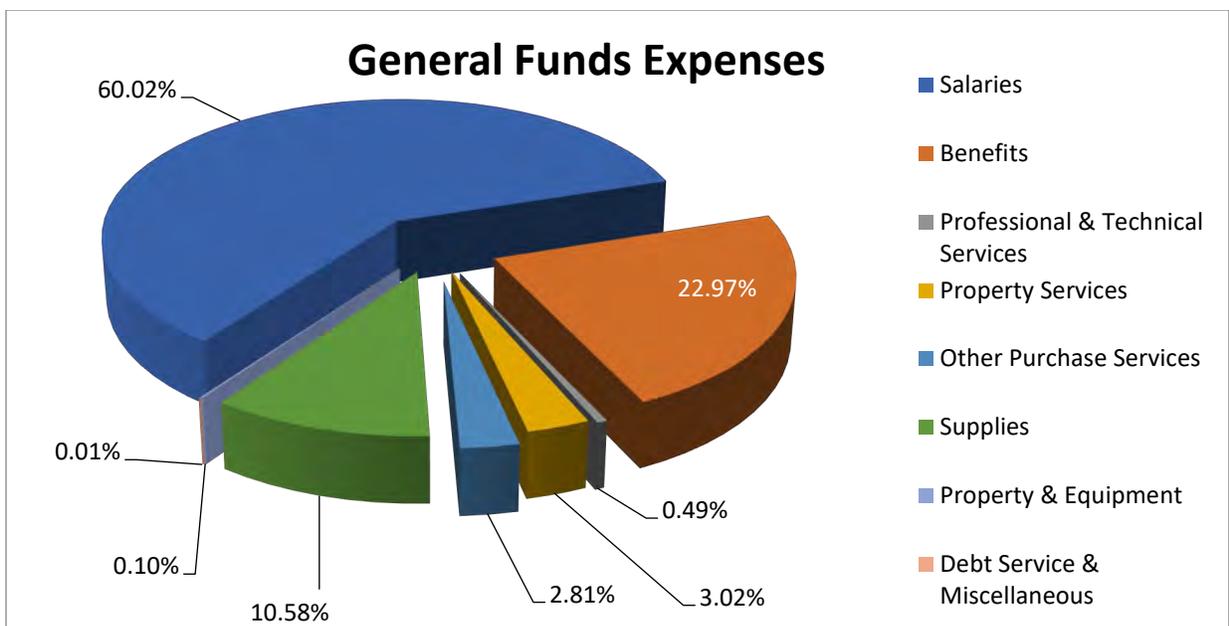
<b>Operating Funds</b>	<b>Operating</b>	<b>Transportation</b>	<b>Instructional Materials *</b>	<b>Total</b>
<b><u>Resources</u></b>				
Cash Reserves	\$ 65.9	\$ -	\$ 0.3	\$ 66.2
Local	8.4	-	-	8.4
State	907.0	21.7	-	928.7
Federal	7.9	-	-	7.9
Other Items	0.5	-	-	0.5
	<b>\$ 989.7</b>	<b>\$ 21.7</b>	<b>\$ 0.3</b>	<b>\$ 1,011.7</b>
<b><u>Expenditures</u></b>				
Salaries	\$ 610.7	\$ 8.6	\$ -	\$ 619.4
Benefits	213.8	3.4	-	217.1
Professional & Technical Services	16.5	0.0	-	16.6
Property Services	29.6	0.7	-	30.3
Other Purchase Services	33.4	5.2	-	38.5
Supplies	23.8	3.3	0.3	27.4
Property & Equipment	0.3	0.6	-	0.9
Debt Service & Miscellaneous	61.5	-	-	61.5
	<b>\$ 989.7</b>	<b>\$ 21.7</b>	<b>\$ 0.3</b>	<b>\$ 1,011.7</b>
<b>Totals</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

***General Operating Funds (cont.)***

The most significant source of revenue in the general operating funds is the State Equalization Guarantee (SEG). Other sources that come directly from the state include the distribution for student transportation services and instructional materials.



The district also receives revenue from local sources such as property taxes, and various federal sources. These sources pay for salaries and benefits, professional and purchased services, supplies and equipment for schools and departments.



**OPERATIONAL FUND BUDGET**

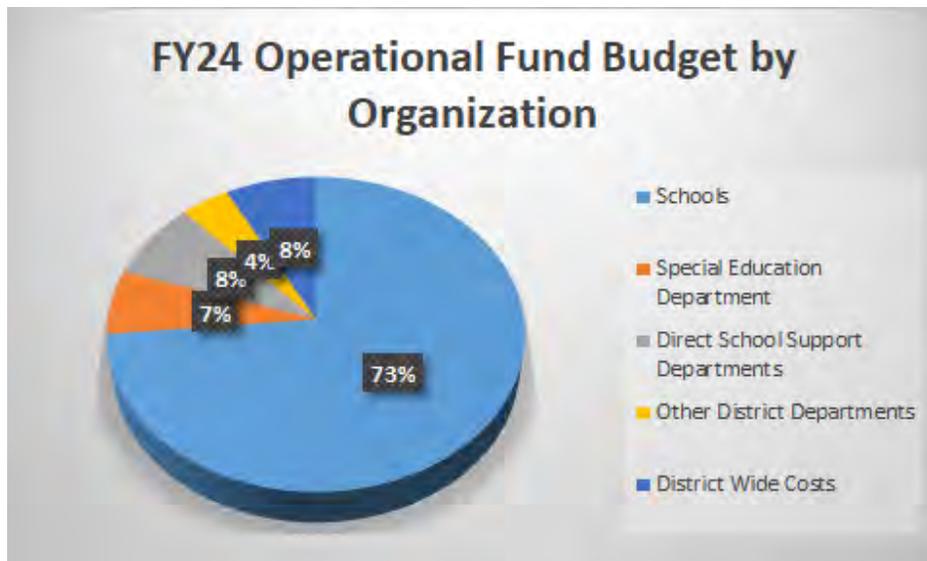
The total Operational Fund budget for FY24 is \$984.9 million, after reserving working cash, the budget for operations is \$923.6 million. More than half of the district's working budget is dedicated to schools and to support schools. When Special Education and District School Support Departments are included, the total resources going directly to schools is 88.2% of the budget.

**APS FY24 OPERATIONAL ESTIMATED FUND BUDGET SUMMARY**

	FY24 Operational Budget (\$M)	Budget %
<b><u>Resources</u></b>		
FY24 Beginning Working Cash	\$ 65.9	
(estimated carryover from FY23)		
State Equalization Guarantee Revenue	\$ 904.6	
Other Revenue	<u>\$ 14.4</u>	
Estimated Total Resources Available to Budget	<b>\$ 984.9</b>	
<b><u>Expenditures</u></b>		
Schools	\$ 678.8	73.5%
Special Education Department	\$ 60.6	6.6%
Direct School Support Departments	\$ 74.7	8.1%
Other District Departments	\$ 38.2	4.1%
District Wide Costs (utilities, substitutes, differentials)	<u>\$ 71.2</u>	<u>7.7%</u>
	\$ 923.6	100.0%
Total Working Cash Budget	<u>\$ 61.3</u>	
<b><u>TOTAL EXPENDITURE BUDGET</u></b>	<b>\$ 984.9</b>	

## Fiscal Year 2024 Operational Fund Budget by Organization

- **Schools** include Teachers, Educational Assistants, Principals, Librarians, Secretaries, Custodians and all other costs associated with instruction and administration of the school
- **Special Education** includes Special Education Teachers, Educational Assistants, Social Workers and Therapists working in the schools
- **Direct School Support Departments** include Fine Arts, ROTC And Driver's Education, Teachers, Counselors, Nurses and Health Assistants, School Campus Assistants and Police Officers all working in the schools
- **Other District Departments** include Administration Human Resources, Finance, Maintenance & Operations, Information Technology, and Risk Management
- **District Wide Costs** include utilities, substitutes and certain differentials paid to teachers (includes working cash)



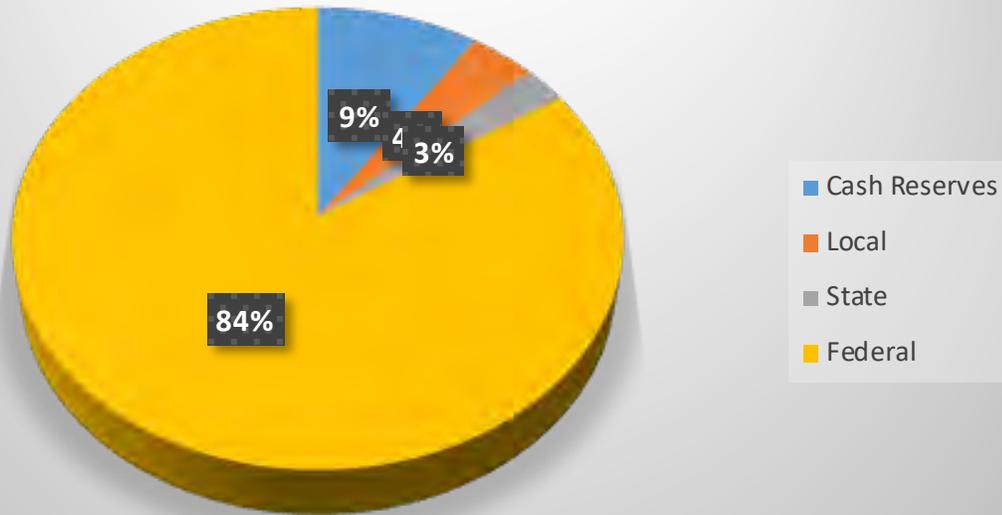
## Special Revenue Funds Fiscal Year 2024

There are multiple special revenue funds; however, for this purpose, all federal grants are grouped together and referred to as the Federal Grants Fund. Likewise, all state and local grants are grouped together and referred to as the State and Local Grants Fund. The district has four special revenue funds; the Food Services Fund, Athletics Fund, Federal Grants Fund and State and Local Grants Fund.

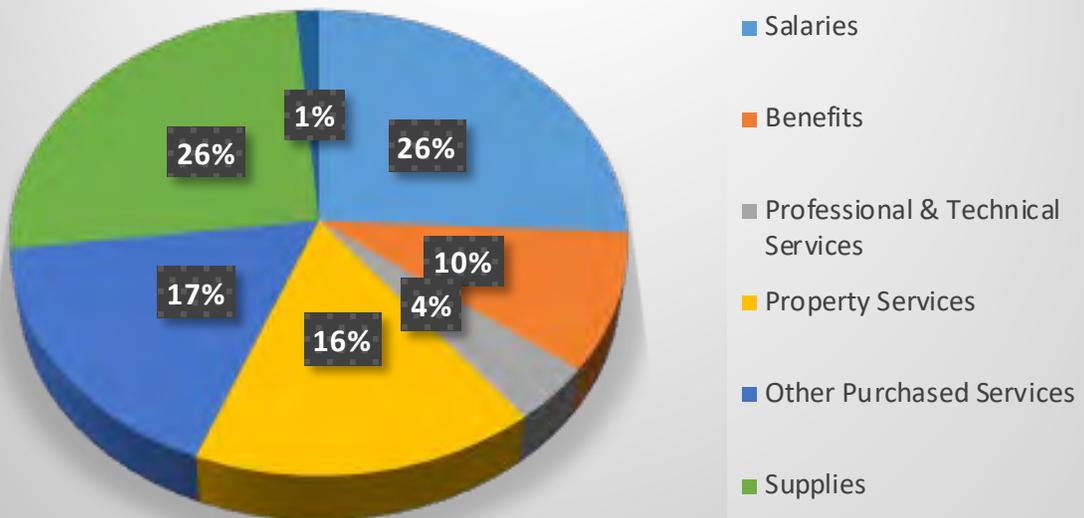
SPECIAL REVENUE	Federal Grants	State & Local Grants	Athletics	Food Service	Activities	Total
<b><u>Resources</u></b>						
Cash Reserves	\$ 0.2	\$ -	\$ 1.1	\$ 31.8	\$ 9.4	\$ 42.5
Local	-	1.9	1.4	4.4	9.5	17.2
State	-	11.6	-	-	-	11.6
Federal	340.3	-	-	38.9	-	379.2
Other Items	-	31.5	-	-	-	31.5
	<b>\$ 340.5</b>	<b>\$ 45.0</b>	<b>\$ 2.5</b>	<b>\$ 75.2</b>	<b>\$ 18.9</b>	<b>\$ 482.0</b>
<b><u>Expenditures</u></b>						
Salaries	\$ 103.4	\$ 4.7	\$ 0.8	\$ 15.4	\$ -	\$ 124.3
Benefits	37.0	3.3	0.3	5.7	-	46.2
Professional & Technical Services	13.8	0.9	-	3.4	1.3	19.3
Property Services	57.4	20.7	-	1.5	-	79.7
Other Purchase Services	65.1	10.9	1.1	2.2	3.4	82.7
Supplies	63.4	1.3	0.3	44.2	14.2	123.3
Property & Equipment	0.4	3.2	-	2.8	-	6.4
Debt Service & Miscellaneous	-	-	-	-	-	-
	<b>\$ 340.5</b>	<b>\$ 45.0</b>	<b>\$ 2.5</b>	<b>\$ 75.2</b>	<b>\$ 18.9</b>	<b>\$ 482.0</b>
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Federal and State and Local Grant funds are restricted to the specific purpose outlined in the grant. The Food Service Fund is restricted in providing for meals served to students in school cafeterias and food service operations. The Athletic Fund supports the district's athletic programs. The column totals should balance to zero dollars.

### Special Revenue Resources



### Special Revenue Expenditures



## Capital Funds

### Fiscal Year 2024

The Capital Funds are utilized by the district to carry out the Capital Master Plan which guides the long-term planning of the district’s capital resources. There are six capital funds utilized by the district as shown below. More specific information regarding the sources and uses of these funds are found in the financial section of the book.

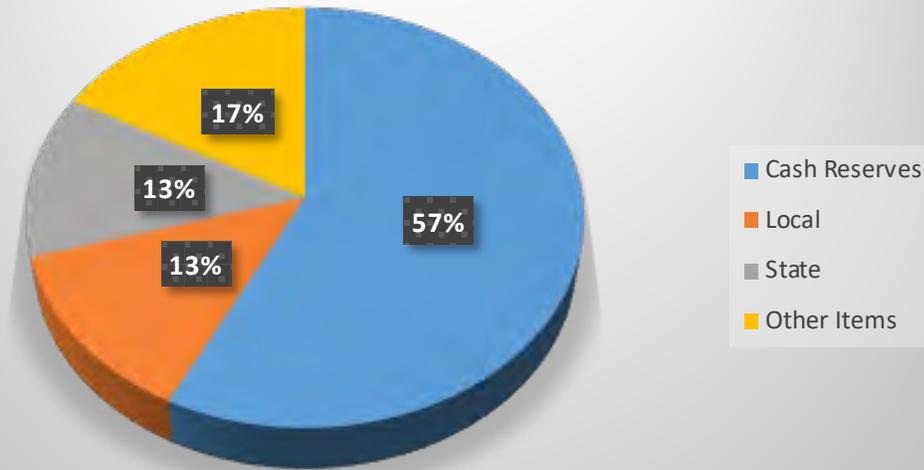
In general, projects that are identified through the Capital Master Plan process are prioritized and matched to each of the anticipated capital funding sources and streams. The major expenditures include property services which includes construction services, facility maintenance, and equipment.

Property tax revenue is the primary source of income within the HB33, SB9 and Debt Service Funds. The Operational Fund receives a small portion of income from local property taxes as well.

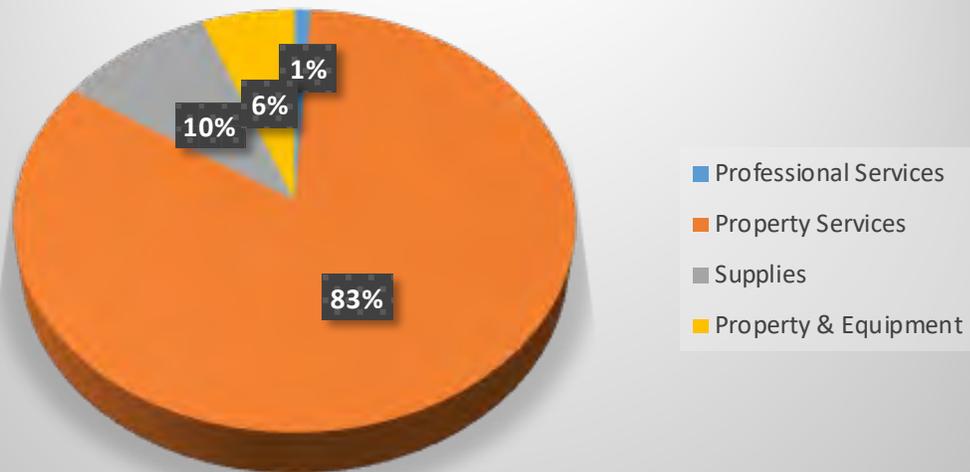
Article VIII, Section 2, of the New Mexico Constitution limits the total ad valorem taxes for operational purposes levied by all overlapping governmental units within the District to \$20.00 per \$1,000 of assessed value. This limitation does not apply to levies for public debt and levies for additional taxes if authorized at an election by a majority of the qualified votes of the jurisdiction voting on the question.

<b>Capital Funds</b>	Bond Building	Capital State	HB33	SB9	Ed Tech	<b>Total</b>
<b><u>Resources</u></b>						
Cash	\$ 82.7	\$ -	\$ 130.0	\$ 43.4	\$ 13.7	\$ 269.9
Local	0.0	-	61.3		0.1	61.4
State	-	24.2	-	35.0	-	59.2
Other Financing Sources	70.0	-	-	-	9.5	79.5
	<b>\$ 152.7</b>	<b>\$ 24.2</b>	<b>\$ 191.3</b>	<b>\$ 78.4</b>	<b>\$ 23.3</b>	<b>\$ 470.1</b>
<b><u>Expenditures</u></b>						
Professional Services	\$ 3.6	\$ -	\$ 0.6	\$ 0.3	\$ 0.1	\$ 4.6
Property Services	143.0	12.6	172.8	41.8	21.5	391.7
Supplies	2.1	3.5	7.5	31.2	1.7	46.0
Property & Equipment	4.0	8.1	10.5	5.1	-	27.6
Debt Service and Misc.	-	-	-	-	-	-
	<b>\$ 152.7</b>	<b>\$ 24.2</b>	<b>\$ 191.3</b>	<b>\$ 78.4</b>	<b>\$ 23.3</b>	<b>\$ 470.1</b>
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### Capital Funds Resources



### Capital Funds Expenditures



### Capital Funds (cont.)

Property tax revenue is the primary source of income within the HB33, SB9 and Debt Service Funds. The Operational Fund receives a small portion of income from local property taxes as well.

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### Historical Tax Rates Capital and Debt Service Funds

Tax Year	SB9 Two-Mill Levy Residential	SB9 Two-Mill Levy Non-Residential	HB33 Levy Residential	HB33 Levy Non-Residential	GO Bond Debt	ETN Debt	TOTAL Residential	TOTAL Non-Residential
2018	1.921	2.000	3.800	4.344	4.118	0.367	10.206	10.829
2017	1.914	2.000	3.787	4.344	4.089	0.384	10.174	10.817
2016	1.940	2.000	3.838	4.344	4.061	0.378	10.217	10.783
2015	1.982	2.000	3.838	4.344	4.089	0.347	10.256	10.780
2014	1.983	2.000	3.841	4.344	3.787	0.644	10.255	10.775
2013	2.000	2.000	3.883	4.344	3.112	0.430	9.425	9.886
2012	2.000	2.000	3.874	4.344	3.416	0.899	10.189	10.659
2011	2.000	2.000	3.874	4.344	4.020	0.294	10.188	10.658
2010	2.000	2.000	3.874	4.344	4.317	-	10.191	10.661

The district collects property tax revenue based upon 33 1/3% of all taxable property. This is the percentage that is legally subject to ad valorem taxes.

Tax Year	Assessed Value	% Change	Tax Year	Assessed Value	% Change	Tax Year	Assessed Value	% Change	Tax Year	Assessed Value	% Change
2010	\$ 14,669,473,949	-2.85%	2014	\$ 15,095,456,570	2.29%	2018	\$ 16,388,834,729	0.73%	2022*	\$ 17,323,116,580	1.60%
2011	\$ 14,703,596,631	0.23%	2015	\$ 15,374,633,946	1.85%	2019*	\$ 16,581,939,226	1.18%	2023*	\$ 17,585,500,333	1.51%
2012	\$ 14,645,970,276	-0.39%	2016	\$ 15,410,437,184	0.23%	2020*	\$ 16,796,920,077	1.30%	2024*	\$ 17,844,499,440	1.47%
2013	\$ 14,757,199,050	0.76%	2017	\$ 15,983,875,289	3.72%	2021*	\$ 17,050,137,920	1.51%	2025*	\$ 18,134,970,431	1.63%

\* Projected

Source: Bernalillo County and Sandoval County Assessor's Office, NM Department of Finance & Administration

[http://www.nmdfa.state.nm.us/Certificate\\_of\\_Property\\_Tax.aspx](http://www.nmdfa.state.nm.us/Certificate_of_Property_Tax.aspx)

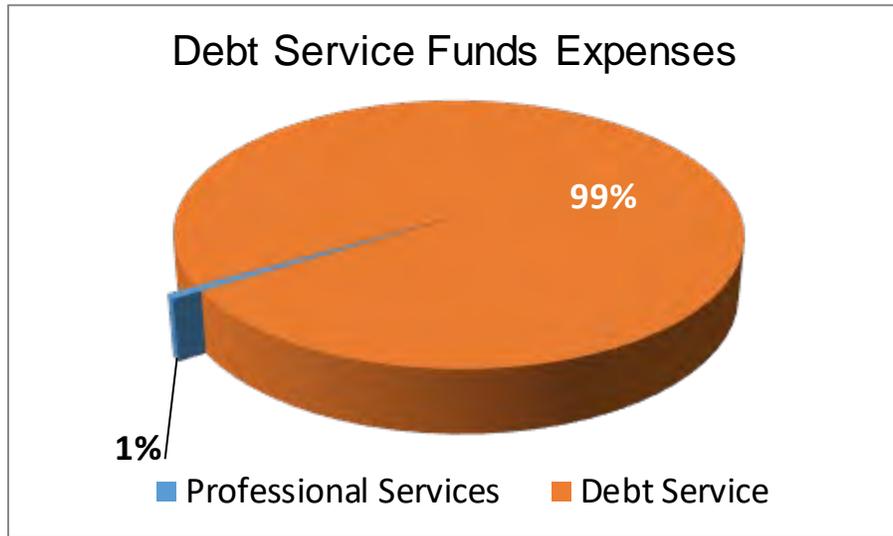
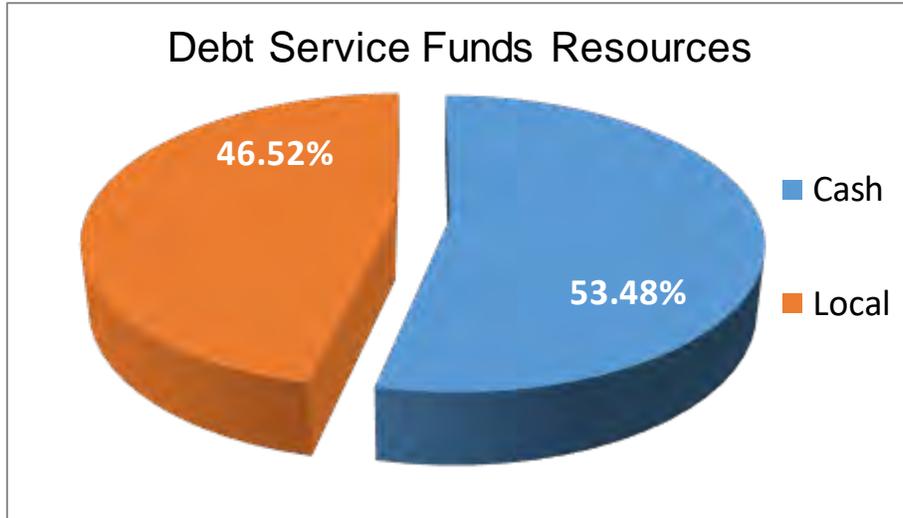
## Debt Service Funds

Fiscal Year 2024

The district maintains one Debt Service Fund for General Obligation Bonds Resources for the Debt Service Funds are generated through local property taxes restricted for the repayment of principal and interest on the district's outstanding debt.

The New Mexico Constitution limits the powers of a school district to incur general obligation debt beyond a school year. The approval of the debt is subject to a vote of the local electors and may not exceed 6% of the assessed valuation of the taxable property with the District.

<b>Debt Service Funds</b>	<b>GOB Debt Service</b>	<b><i>Total</i></b>
<b><u>Resources</u></b>		
Cash	\$ 102.1	\$ 102.1
Local	88.9	88.9
	<b>\$ 191.0</b>	<b>\$ 191.0</b>
<b><u>Expenditures</u></b>		
Professional Services	\$ 1.2	\$ 1.2
Debt Service	189.8	189.8
	<b>\$ 191.0</b>	<b>\$ 191.0</b>
<b><i>Total</i></b>	<b>\$ -</b>	<b>\$ -</b>



## Current Debt Capacity

Year	Total Current Debt Capacity				% Bonded to Capacity
	<u>Assessed Value</u>	<u>6% Debt Limit</u>	<u>Outstanding Debt</u>	<u>Available Capacity</u>	
<b>2022</b>	<b>\$ 18,730,112,731</b>	<b>\$ 1,123,806,764</b>	<b>\$ 548,795,000</b>	<b>\$ 575,011,764</b>	<b>48.83%</b>

# Enterprise Funds

## Fiscal Year 2024

The district maintains five (5) Enterprise funds; KANW Radio Enterprise Fund, Graphics Enterprise Fund, Charter Business Services, Transportation Enterprise Fund and a newly formed Facilities Enterprise Fund along with Technology Professional Development Fund. The District's objective is to highlight the activities related to the Enterprise Funds to substantiate their respective financial self-sufficiency.

Revenue for the KANW Radio Station comes primarily from fundraising activities and the sale of materials promoting the culture of New Mexico. The KANW Enterprise Fund has been able to produce a small surplus over the past few fiscal years.

The Graphics Enterprise Fund provides printing services for both APS use and public use. The proceeds replenish supplies.

The Charter School Business Enterprise provides an option for APS authorized charter schools to contract for financial services based on the number of days per week needed by the school. The district currently provides services to one charter school, but the structure is in place to expand should other charter schools need services.

The Transportation Enterprise Fund - In FY15, the district took over the operation of one of its contracted bus providers. This operation grew in FY16 as the district absorbed the operation of other bus providers. As a result, the district will also provide transportation services to charter schools, activity field trips and other transportation within the Albuquerque Metropolitan Area.

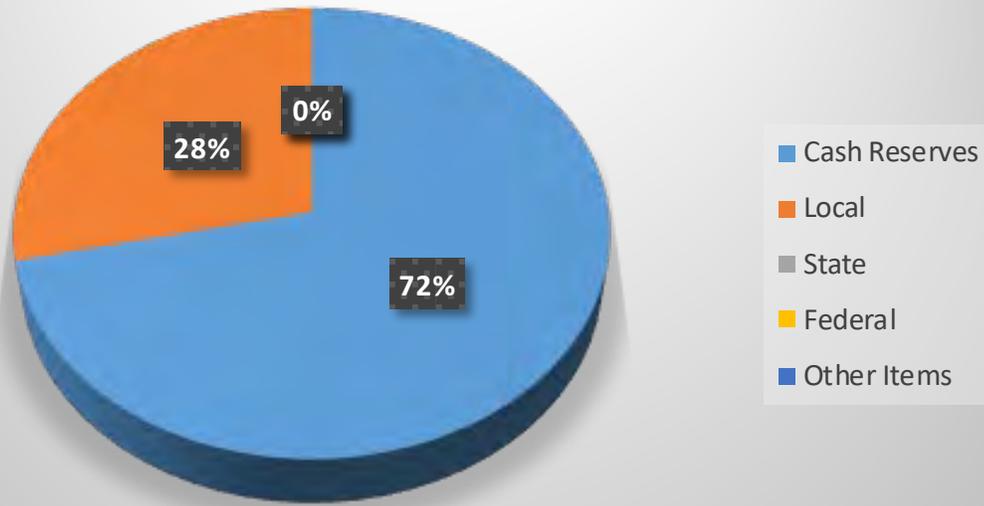
The Facilities Enterprise Fund – In FY17, the district began a Facilities Enterprise fund to provide for revenues and expenditures related to facility rentals of Albuquerque Public School-owned properties by members of the public to which a small fee is assessed for custodial services and other associated costs.

In FY20 the District created the Educational Technology Enterprise Fund. The revenues come primarily from the Digital Learning Conference that the Educational Technology Department hosts annually in March. The proceeds replenish supplies and provide professional development for the department. The Educational Technology Enterprise Fund also procures a volume discount of Adobe licenses. EdTech purchases and offers licenses to schools at the discounted rates to recuperate the funds, saving the schools money with a volume purchase.

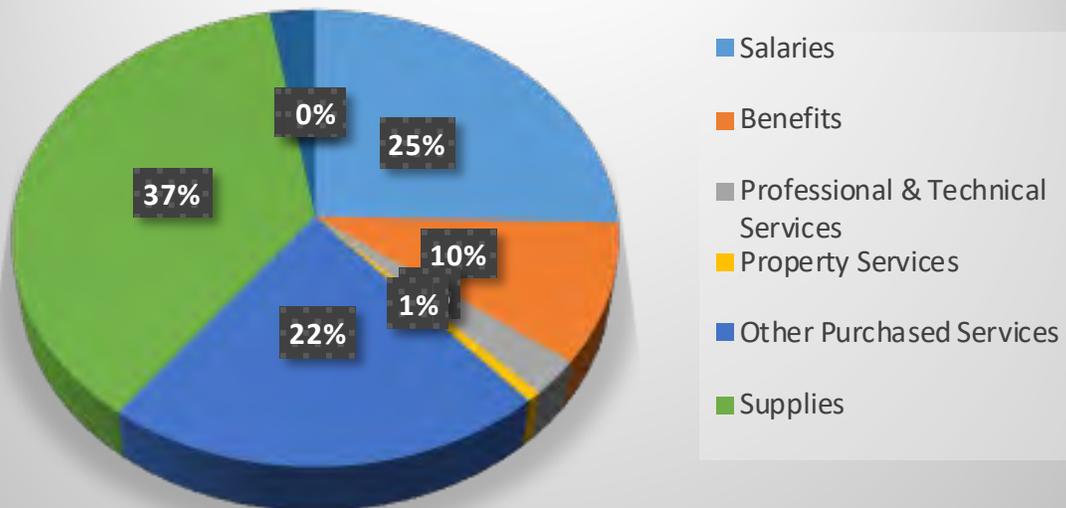
### Enterprise Fund Summary

Operating Funds	KANW	Graphics	Charter School Business	Transportation	Facilities	Technology Professional Development	Total
<b>Resources</b>							
Cash Reserves	895,207	1,139,980	140,083	2,865,326	1,159,548	31,318	\$ 6,231,462
Local	512,890	318,599	-	1,249,486	373,277	21,217	\$ 2,475,469
State	-	-	-	-	-	-	\$ -
Federal	-	-	-	-	-	-	\$ -
Other Items	-	-	-	-	-	-	\$ -
	<b>\$ 1,408,097</b>	<b>\$ 1,458,579</b>	<b>\$ 140,083</b>	<b>\$ 4,114,812</b>	<b>\$ 1,532,825</b>	<b>\$ 52,535</b>	<b>\$ 8,706,931</b>
<b>Expenditures</b>							
Salaries	317,979	-	-	972,449	924,890	-	\$ 2,215,318
Benefits	102,086	-	-	485,984	273,425	-	\$ 861,495
Professional & Technical Services	135,903	-	49,123	22,000	-	18,158	\$ 225,184
Property Services	2,751	-	-	56,500	-	-	\$ 59,251
Other Purchase Services	655,624	1,032,671	53,814	112,590	-	31,576	\$ 1,886,275
Supplies	193,754	425,908	37,146	2,250,901	316,972	2,801	\$ 3,227,482
Property & Equipment	-	-	-	214,388	17,538	-	\$ 231,926
Debt Service & Miscellaneous	-	-	-	-	-	-	\$ -
	<b>\$ 1,408,097</b>	<b>\$ 1,458,579</b>	<b>\$ 140,083</b>	<b>\$ 4,114,812</b>	<b>\$ 1,532,825</b>	<b>\$ 52,535</b>	<b>\$ 8,706,931</b>
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## Enterprise Fund Resources

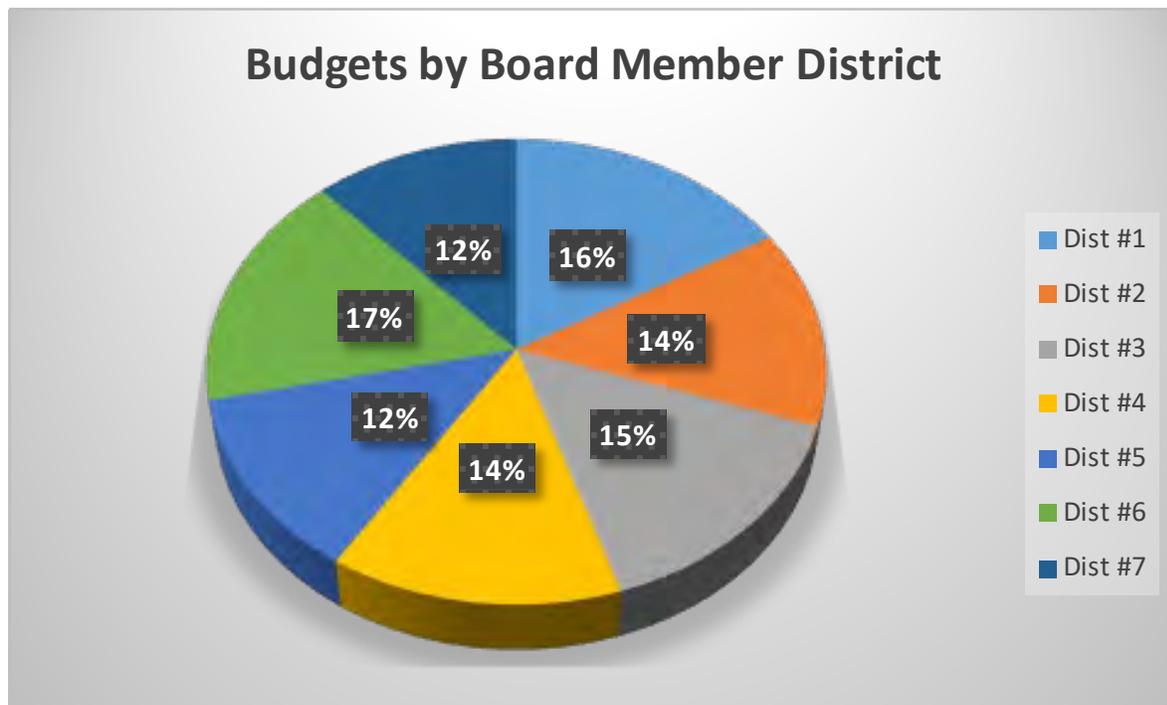


## Enterprise Fund Expenditures



## School Operational Budgets by Board Member District

FY2024	ENROLLMENT	APPROVED FY24 FTE	APPROVED FY24 BUDGET
Total District 1	10,615	1,376.40	\$ 106,177,656
Total District 2	10,743	1,145.38	88,565,055
Total District 3	9,169	1,237.78	95,246,906
Total District 4	9,224	1,191.27	90,353,987
Total District 5	8,547	1,061.31	80,441,613
Total District 6	11,078	1,417.07	107,332,565
Total District 7	9,118	985.27	76,141,881
Programs/Compliance	-	-	1,000,000
<b>Total All District</b>	<b>68,493</b>	<b>8,414.48</b>	<b>\$ 645,259,663</b>



**Comments:**

Programs/Compliance includes budget for additional resources required for school compliance.

FY24 Enrollment as presented, is the School Year 2022-2023 80-Day enrollment count.

## District 1

LOC#	School Name	Level	Enrollment	Approved FY2024 FTE	Approved FY 2024 Budget	Zone
206	Adobe Acres Elementary School	ES	295	40.23	\$ 2,992,935	2
210	Alamosa Elementary School	ES	364	45.00	3,570,310	2
215	Armijo Elementary School	ES	238	37.92	2,795,616	2
216	Atrisco Elementary School	ES	232	60.10	4,004,627	2
225	Barcelona Elementary School	ES	236	33.85	2,557,325	2
243	Coronado Elementary School	ES	310	35.85	2,763,742	1
244	Dolores Gonzales Elementary School	ES	300	46.95	3,718,414	1
252	East San Jose Elementary School	ES	315	40.88	3,123,735	1
261	Eugene Field Elementary School	ES	125	24.35	1,778,273	1
231	Kit Carson Elementary School	ES	335	50.37	3,732,516	2
297	Los Padillas Elementary School	ES	214	32.05	2,548,009	2
300	Lowell Elementary School	ES	246	43.05	3,099,171	1
324	Mountain View Elementary School	ES	200	29.93	2,353,747	2
327	Navajo Elementary School	ES	340	45.60	3,497,981	2
333	Pajarito Elementary School	ES	311	66.11	4,467,911	2
370	Valle Vista Elementary School	ES	269	47.11	3,323,233	2
450	Ernie Pyle Middle School	MS	443	52.55	4,145,868	2
496	George I. Sanchez Collaborative K-8	MS	1,216	129.90	10,053,523	2
415	Harrison Middle School	MS	335	50.90	3,795,008	2
448	Polk Middle School	MS	265	41.10	3,118,986	2
576	Atrisco Heritage Academy High School	HS	2,063	201.60	16,581,984	2
540	Rio Grande High School	HS	1,478	168.70	13,371,585	2
591	College & Career High School (APS @ C)	AS	258	23.55	2,201,210	2
192	Transition Services Alternative School	AS	157	14.25	1,266,556	1
597	School on Wheels Alternative School	AS	76	14.50	1,315,391	2
<b>Total District 1</b>			<b>10,615</b>	<b>1,376.40</b>	<b>\$ 106,177,656</b>	

Represented by Board Member: Yolanda Montoya-Cordova, President

## District 2

LOC#	School Name	Level	Enrollment	Approved Fiscal Year 2024 FTE	Approved Fiscal Year 2024 Budget	Zone
295	Chamiza Elementary School	ES	299	44.85	\$ 3,120,302	3
351	Corrales Elementary School	ES	339	43.20	3,303,110	3
365	Marie Hughes Elementary School	ES	410	60.10	4,275,662	3
317	Petroglyph Elementary School	ES	435	54.85	4,011,865	3
265	Seven Bar Elementary School	ES	489	71.35	5,022,354	3
356	Sierra Vista Elementary School	ES	410	47.60	3,605,292	3
393	Sunset View Elementary School	ES	484	45.12	3,583,628	3
389	Tierra Antigua Elementary School	ES	805	74.60	5,804,021	3
264	Ventana Ranch Elementary School	ES	603	61.34	4,767,877	3
490	James Monroe Middle School	MS	687	71.67	5,804,706	3
485	L.B. Johnson Middle School	MS	584	81.80	6,045,319	3
492	Tony Hillerman Middle School	MS	1,021	93.90	7,635,718	3
580	Cibola High School	HS	1,720	169.25	13,462,164	3
575	Volcano Vista High School	HS	2,188	200.10	16,014,202	3
952	Coyote Willow Family Alternative School	AS	275	25.65	2,108,835	3
<b>Total District 2</b>			<b>10,743</b>	<b>1,145.38</b>	<b>\$ 88,565,055</b>	

Represented by Board Member: Peggy Muller-Aragón, Vice President, Audit Committee Chair

## District 3

LOC#	School Name	Level	Enrollment	Approved Fiscal Year 2024 FTE	Approved Fiscal Year 2024 Budget	Zone
207	Alameda Elementary School	ES	202	28.15	\$ 2,109,878	3
213	Alvarado Elementary School	ES	266	35.82	2,679,357	3
228	Bel Air Elementary School	ES	238	36.45	2,631,403	4
237	Cochiti Elementary School	ES	192	29.45	2,178,599	3
249	Duranes Elementary School	ES	112	24.50	1,797,398	3
219	Edmund G Ross Elementary School	ES	387	45.81	3,376,656	4
230	Governor Bent Elementary School	ES	307	45.15	3,302,741	4
267	Griegos Elementary School	ES	239	30.15	2,326,327	3
273	Hodgin Elementary School	ES	308	65.60	4,528,630	4
282	La Luz Elementary School	ES	CLOSED	CLOSED	CLOSED	
373	Lew Wallace Elementary School	ES	184	25.35	1,949,034	1
291	Longfellow Elementary School	ES	167	28.25	2,040,608	1
336	Los Ranchos Elementary School	ES	212	34.85	2,450,081	3
303	MacArthur Elementary School	ES	164	33.85	2,308,071	3
309	Mission Elementary School	ES	337	46.85	3,376,112	3
330	Reginald Chavez Elementary School	ES	198	29.35	2,212,128	1
388	Zuni Elementary School	ES	224	28.10	2,159,447	4
407	Cleveland Middle School	MS	540	62.80	5,002,172	4
410	Garfield Middle School	MS	307	41.45	3,270,071	3
440	McKinley Middle School	MS	480	58.15	4,600,997	4
455	Taft Middle School	MS	290	37.50	2,940,435	3
457	Taylor Middle School	MS	317	53.80	3,904,555	3
465	Washington Middle School	MS	278	34.90	2,734,327	1
590	Albuquerque High School	HS	1,682	158.40	13,070,556	1
560	Valley High School	HS	1,012	127.85	10,136,429	3
548	Juvenile Detention Center AS	AS	30	15.30	1,312,244	3
592	Career Enrichment Alternative School	AS	214	55.30	4,708,636	3
900	Desert Willow Family Alternative School	AS	287	24.65	2,140,014	4
<b>Total District 3</b>			<b>9,169</b>	<b>1,237.78</b>	<b>\$ 95,246,906</b>	

Represented by Board Member: Danielle Gonzales

## District 4

LOC#	School Name	Level	Enrollment	Approved Fiscal Year 2024 FTE	Approved Fiscal Year 2024 Budget	Zone
222	Bandelier Elementary School	ES	451	52.60	\$ 3,958,923	1
255	Emerson Elementary School	ES	335	45.36	3,499,210	1
270	Hawthorne Elementary School	ES	308	43.55	3,313,750	1
279	Kirtland Elementary School	ES	138	27.08	1,956,604	1
285	La Mesa Elementary School	ES	405	56.10	4,173,641	1
260	Manzano Mesa Elementary School	ES	508	60.74	4,447,029	1
364	Mark Twain Elementary School	ES	252	66.65	4,179,861	1
312	Monte Vista Elementary School	ES	426	45.10	3,578,038	1
315	Montezuma Elementary School	ES	364	69.10	4,809,349	1
348	Sandia Base Elementary School	ES	345	39.75	2,992,370	1
376	Wherry Elementary School	ES	264	37.35	2,745,363	1
379	Whittier Elementary School	ES	268	42.85	3,188,940	1
385	Zia Elementary School	ES	235	43.55	3,010,048	1
416	Hayes Middle School	MS	376	66.37	4,578,902	1
425	Jefferson Middle School	MS	639	68.30	5,462,049	1
460	Van Buren Middle School	MS	407	46.40	3,657,840	1
470	Wilson Middle School	MS	396	60.90	4,342,499	1
498	eCademy K-8	AS	926	56.85	5,219,086	3
517	eCADEMY (Virtual High School)	AS	891	59.00	5,079,646	3
520	Highland High School	HS	1,111	142.77	11,107,004	1
549	New Futures Alternative School	AS	74	34.35	2,822,030	2
596	Freedom Alternative School	AS	109	18.75	1,565,707	4
840	Vision Quest Alternative School	AS	2	7.80	666,098	3
<b>Total District 4</b>			<b>9,224</b>	<b>1,191.27</b>	<b>\$ 90,353,987</b>	

Represented by Board Member: Barbara Petersen

## District 5

LOC#	School Name	Level	Enrollment	Approved Fiscal Year 2024 FTE	Approved Fiscal Year 2024 Budget	Zone
339	Carlos Rey Elementary School	ES	489	60.10	\$ 4,677,981	2
234	Chaparral Elementary School	ES	496	91.95	6,036,167	2
262	Edward Gonzales Elementary School	ES	377	45.81	3,491,782	2
395	Helen Cordero Primary	ES	398	59.10	4,321,268	2
288	Lavaland Elementary School	ES	379	43.60	3,348,325	2
250	Mary Ann Binford Elementary School	ES	460	49.30	3,693,710	2
275	Painted Sky Elementary School	ES	586	63.70	4,998,769	2
392	Rudolfo Anaya Elementary School	ES	546	70.10	5,109,753	2
280	Susie Rayos Marmon Elementary School	ES	560	70.10	5,092,440	2
445	Jimmy Carter Middle School	MS	516	67.25	5,259,836	2
405	John Adams Middle School	MS	457	73.15	5,319,923	2
475	Truman Middle School	MS	664	89.35	6,828,561	2
497	Tres Volcanes Community Collaborative S	K 8	916	93.30	7,363,764	2
570	West Mesa High School	HS	1,706	184.50	14,899,334	2
<b>Total District 5</b>			<b>8,547</b>	<b>1,061.31</b>	<b>\$ 80,441,613</b>	

Represented by Board Member: Crystal Tapia-Romero, Finance Committee Chair

## District 6

LOC#	School Name	Level	Enrollment	Approved Fiscal Year 2024 FTE	Approved Fiscal Year 2024 Budget	Zone
321	A. Montoya Elementary School	ES	379	44.26	\$ 3,324,236	1
214	Apache Elementary School	ES	273	36.85	2,684,511	1
229	Bellehaven Elementary School	ES	214	30.96	2,319,733	4
236	Chelwood Elementary School	ES	360	43.35	3,210,049	1
240	Collet Park Elementary School	ES	291	52.10	3,635,880	1
258	Janet Kahn School of Integrated Arts	ES	305	49.85	3,568,847	4
276	Inez Elementary School	ES	309	41.85	3,093,452	4
217	John Baker Elementary School	ES	435	59.10	4,239,017	4
305	Matheson Park Elementary School	ES	181	25.85	1,964,946	4
307	McCollum Elementary School	ES	247	75.04	4,569,462	1
227	Ocate Elementary School	ES	267	33.16	2,496,042	4
345	San Antonito Elementary School	ES	339	41.70	3,191,187	1
357	Sombra Del Monte Elementary School	ES	257	34.85	2,604,689	4
363	Tomasita Elementary School	ES	234	28.65	2,122,291	1
413	Grant Middle School	MS	345	57.90	4,232,127	4
418	Hoover Middle School	MS	386	41.70	3,410,910	4
420	Jackson Middle School	MS	406	41.90	3,499,442	1
427	Kennedy Middle School	MS	325	48.52	3,612,811	1
435	Madison Middle School	MS	590	74.90	5,628,250	4
452	Roosevelt Middle School	MS	383	47.20	3,766,501	1
515	Eldorado High School	HS	1571	167.60	13,251,558	4
530	Manzano High School	HS	1296	159.85	12,314,147	1
550	Sandia High School	HS	1690	179.93	14,592,477	4
<b>Total District 6</b>			<b>11,078</b>	<b>1,417.07</b>	<b>\$ 107,332,565</b>	

Represented by Board Member: Josefina E. Domínguez

## District 7

LOC#	School Name	Level	Enrollment	Approved Fiscal Year 2024 FTE	Approved Fiscal Year 2024 Budget	Zone
329	Arroyo Del Oso Elementary School	ES	299	47.85	\$ 3,322,071	4
241	Comanche Elementary School	ES	300	36.75	2,798,707	4
203	Dennis Chavez Elementary School	ES	545	87.10	5,880,691	4
350	Double Eagle Elementary School	ES	563	53.60	4,196,695	4
328	Georgia O'Keeffe Elementary School	ES	488	51.14	3,916,905	4
221	Hubert Humphrey Elementary School	ES	467	44.47	3,503,270	4
310	Mitchell Elementary School	ES	265	37.55	2,639,095	4
268	North Star Elementary School	ES	547	53.10	4,082,773	4
332	Osuna Elementary School	ES	436	46.20	3,528,879	4
360	SY Jackson Elementary School	ES	515	51.40	3,887,233	4
430	Desert Ridge Middle School	MS	818	92.90	7,148,744	4
480	Eisenhower Middle School	MS	820	76.55	6,158,953	4
514	Del Norte High School	HS	1031	115.61	9,340,771	4
525	La Cueva High School	HS	1796	163.40	13,308,072	4
516	nex+Gen High School	AS	232	27.65	2,429,022	4
<b>Total District 7</b>			<b>9,118</b>	<b>985.27</b>	<b>\$ 76,141,881</b>	

Represented by Board Member: Courtney I. Jackson, Secretary

# Operational Budgets by Department

## Fiscal Year 2024

All Funds		FTE	Budget
DEPT#	Department	Approved FY 2023	Approved FY 2023
	<b>Board Services</b>		
3190	Board of Education	5.00	\$ 875,425
	<b>Superintendent</b>		
2140	Superintendent	4.00	\$ 598,786
3012	APS Foundation	3.85	\$ 516,836
3102	Communications	2.00	\$ 514,800
	<b>Associate Superintendents Learning Zones #1 #4</b>		
2131	Associate Superintendent Learning Zone #1	2.50	\$ 427,999
2132	Associate Superintendent Learning Zone #2	2.50	\$ 446,801
2133	Associate Superintendent Learning Zone #3	2.50	\$ 427,755
2134	Associate Superintendent Learning Zone #4	2.50	\$ 454,843
	Driver's Education	3.25	\$ 309,415
	<b>Associate Superintendent of Special Education</b>		
2100	Special Education	494.85	\$ 60,621,231
	<b>Associate Superintendent Equity, Instruction and Support</b>		
2125	Associate Superintendent EIS	2.00	\$ 255,026
2143	Language & Cultural Equity	26.45	\$ 3,486,820
2144	Indian Education	5.00	\$ 349,433
2150	Student, Family and Community Supports (SFCS)	32.00	\$ 3,178,467
2160	Library Media Services	17.25	\$ 1,275,636
2172	Curriculum & Instruction	14.10	\$ 1,684,087
2173	Early Childhood Education	2.00	\$ 214,855
2174	Career Technical Education	4.00	\$ 565,311
2175	Fine Arts Secondary	3.00	\$ 306,916
2176	Fine Arts Elementary	42.00	\$ 4,747,163
2862	Summer Learning Programs	3.00	\$ 411,132
2867	Charter and Magnet Schools	2.00	\$ 244,181
2868	Office of Innovation	2.00	\$ 315,346
3104	Office of Equity and Engagement	15.00	\$ 1,114,909

## Operational Budgets by Department (contd)

	<b>Chief of Human Resource &amp; Legal Support Services</b>		
3135	Risk Management	5.00	\$ 12,614,085
3145	Human Resources Benefits, Labor Relations, HR Operations, Classified Staffing, Compensation & Employee Data Center (EDC), Special Projects & Licensure	54.45	\$ 7,534,568
	<b>Chief Financial Officer</b>		
3140	Finance Procurement, Budget, Payroll, Accounts Payable, Grant Management, Legislative Projects, Business Systems, Charter School Business, Activity Fund Support, Capital Fiscal, CFO (including Enterprise Fund)	81.25	\$ 7,962,178
	<b>Chief Information and Strategy Officer</b>		
2145	Strategic Analysis and Program Research (SAPR)	11.00	\$ 1,265,252
2183	Technology Services (including Enterprise Fund)	120.00	\$ 100,086,473
2194	Office of Accountability and Reporting (OAR)	17.36	\$ 2,689,372
2195	Student Information Systems	25.00	\$ 2,668,604
	<b>Chief Operations Officer</b>		
2128	High School Graduation	0.50	\$ 227,665
2135	ROTC Program	3.00	\$ 596,848
2168	Student, Parent & Employee Advocacy Service Center	10.00	\$ 831,862
3100	Chief Operations Officer	2.00	\$ 342,129
3125	APS Police	207.00	\$ 11,817,547
3150	Materials Management	9.00	\$ 569,549
3160	Graphics Enterprise Services (including Enterprise Fund)	24.00	\$ 3,937,270
4100	M&O Warehouse, Admin, Mechanical, Electrical, Structural, Grounds, Facilities Management, Security, Safety, Risk Management, Compliance, Legal, HR, IT, and Other	256.50	\$ 349,433
4200	Facilities Design & Construction	-	21,277.00
5100	Student Transportation Services (including Enterprise Fund)	298.67	18,771,844.98
5110	Athletics Budget	5.00	1,957,746.00
5120	Food Services	529.00	\$ 61,019,440
	<b>Contingency</b>		
998x	District Wide Accounts	-	\$ 75,857,245
9990	Superintendent Contingency	-	\$ 33,760,523
9999	Working Cash	-	\$ 61,328,496
		<b>2,351.48</b>	<b>\$ 489,552,580</b>



*Alicia Duran, Junior, Albuquerque High School*

## Albuquerque Public Schools District 12 *Board of Education*



Yolanda Montoya-Cordova  
District 1, President



Peggy Muller-Aragón  
District 2, Vice President  
Audit Committee Chair



Danielle Gonzales  
District 3



Barbara Peterson  
District 4



Crystal Tapia-Romero  
District 5, Finance  
Committee Chair



Josefina E. Domínguez  
District 6



Courtney I. Jackson  
District 7, Secretary

## SUPERINTENDENT'S CABINET



**Scott Elder**

Superintendent

[Superintendent's Office](#)



**Dr. Channell Segura**

Chief of Schools

Instructional Support



**Dr. Gabriella Blakey**

Chief Operations

Officer

[Operational Support](#)



**Dr. Richard Bowman**

Chief Information and

Strategy Officer

[Technology Support](#)

## Superintendent's Cabinet (cont.)



**Rennette Apodaca**  
Chief Financial Officer  
[Finance](#)



**Todd Torgerson**  
Chief of Human Resources &  
Legal Services  
[Human Resources](#)



**Monica Armenta**  
Executive Director  
[Communications](#)  
[Office](#)



**Annitra Adler**  
Assoc. Superintendent  
[Special Education](#)



**Johanna King**  
Executive Director  
[Board of Education](#)  
[Services Office](#)

## Superintendent's Cabinet (cont.)



**Gene Saavedra**

Assoc. Superintendent

**Zone 1 Schools:** Albuquerque, Highland, and Manzano high schools and their feeder schools



**Dr. Antonio Gonzales**

Assoc. Superintendent

**Zone 2 Schools:** Atrisco Heritage, Rio Grande, and West Mesa high schools and their feeder schools



**Amanda DeBell**

Assoc. Superintendent

**Zone 3 Schools:** Cibola, Valley, and Volcano Vista high schools and their feeder schools



**Troy Hughes**

Assoc. Superintendent

**Zone 4 Schools:** Eldorado, Del Norte, La Cueva, and Sandia high schools and their feeder schools

## Superintendent's Farewell

After leading Albuquerque Public Schools as interim superintendent through months of the global pandemic, Scott Elder was promoted to the permanent position by the Albuquerque Public Schools Board of Education on Monday, March 15, 2021. Superintendent Elder submitted his resignation to the APS Board of Education earlier this year.

For the past year, my administration and the APS Board of Education have been hard at work developing a game plan to improve outcomes for all of our students.

This budget book represents a big step toward achieving the board's ambitious goals to improve literacy and math skills, better prepare students for college and careers, and ensure that our graduates leave us with the skills, mindsets, and habits they will need to succeed in life. The budget book also represents a new level of transparency.

It goes without saying that resources are required to get anything done. That's why we asked everyone involved in this year's budget process to spell out how the resources they were requesting would help us achieve our goals. We used that information to prioritize our spending for the current school year, and it's just the beginning.

We have a committee working to free up funding and provide flexibility for our principals and other school leaders to invest in the programs they believe are making a difference at their schools. We strongly believe that aligning our resources with our goals will pay big dividends as we work to give our students a better foundation for their futures.

This is my final year as APS superintendent, and I am so proud of our Emerging Stronger strategic plan because it has the potential to improve the lives of our students and transform our district. I've dedicated my entire career to APS – over 30 years – and I'm invested in the district's success.

I'm excited to see our hard work come to fruition over the next several years. Make no mistake, I'll be cheering from the sidelines.

Scott Elder, Superintendent  
Albuquerque Public Schools

# EQUITY, ACCESS & SUCCESS

## THEORY OF ACTION

### IF

our students are engaged in high quality, equity driven instruction with social emotional learning supports, and the district operates with effective and efficient systems and structures, and the staff and community are engaged

### THEN

Albuquerque Public Schools students will graduate prepared for success

## OUR STRATEGIC PILLARS

- Equity and access for all students and staff
- High quality equity driven instruction for every student
- Social and emotional learning
- Effective and efficient operations
- Staff and community engagement

## OUR OVERALL GOALS

Albuquerque Public Schools will provide equitable access and opportunity in a safe and supportive environment that addresses the individual needs of students.

Albuquerque Public Schools will align the work of schools and departments and create a system of high-quality accountability for instruction, social, emotional and physical health, and safety.

Albuquerque Public Schools will create a clear direction for efficient and effective operations to better serve students and improve staff morale.

Albuquerque Public Schools will improve all modes of communications to better inform and engage the Albuquerque community invested in public education.

ALBUQUERQUE PUBLIC SCHOOLS

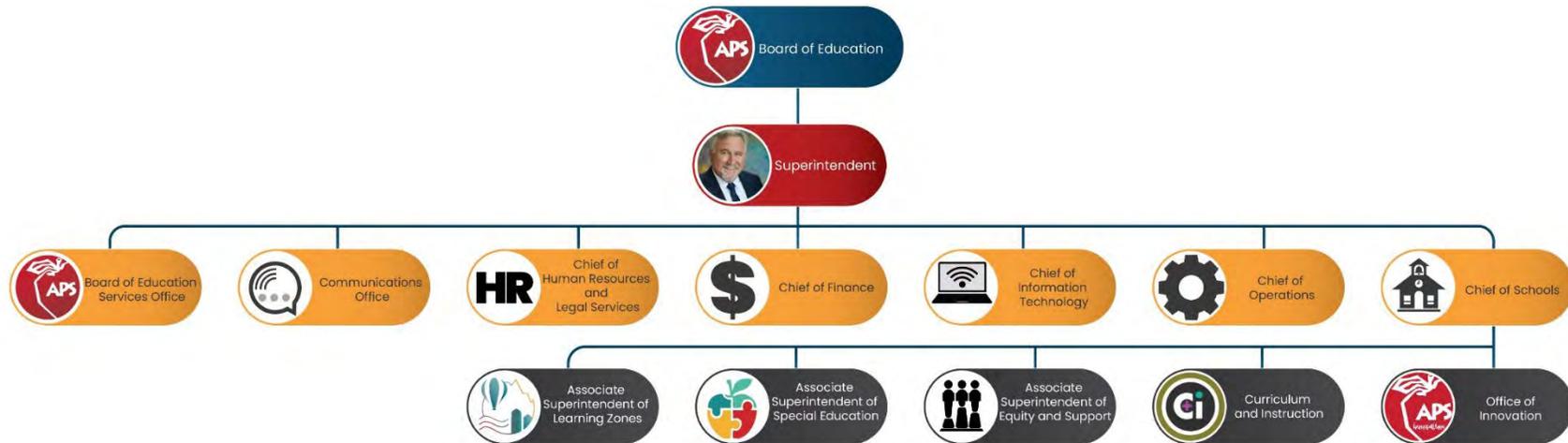
**STRATEGIC  
FRAMEWORK**

2022





# ALBUQUERQUE PUBLIC SCHOOLS





*Glenn Mackenzie, Junior, Atrisco Heritage Academy*

**ORGANIZATION SECTION**



## 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 approximately a quarter of the state's students from various local communities:

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



Additionally, APS serves the Sandia, 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 in the north central part of New Mexico. This high desert city is the state's largest metropolitan center with over a half million residents, claiming one quarter of the population of the entire state.

The Albuquerque Public School district encompasses roughly 1,230 square miles. It includes all of the City of Albuquerque, nearly all of Bernalillo County outside the city limits of Albuquerque, and extends into Sandoval County to include the Village of Corrales. As the 35nd largest school district in the United States by enrollment<sup>1</sup>, and the largest school district in New Mexico, APS serves grades pre-k-12 comprised of 13 traditional high schools, 27 middle schools, 88 elementary schools, 5 K-8 schools and 10 schools of choice.



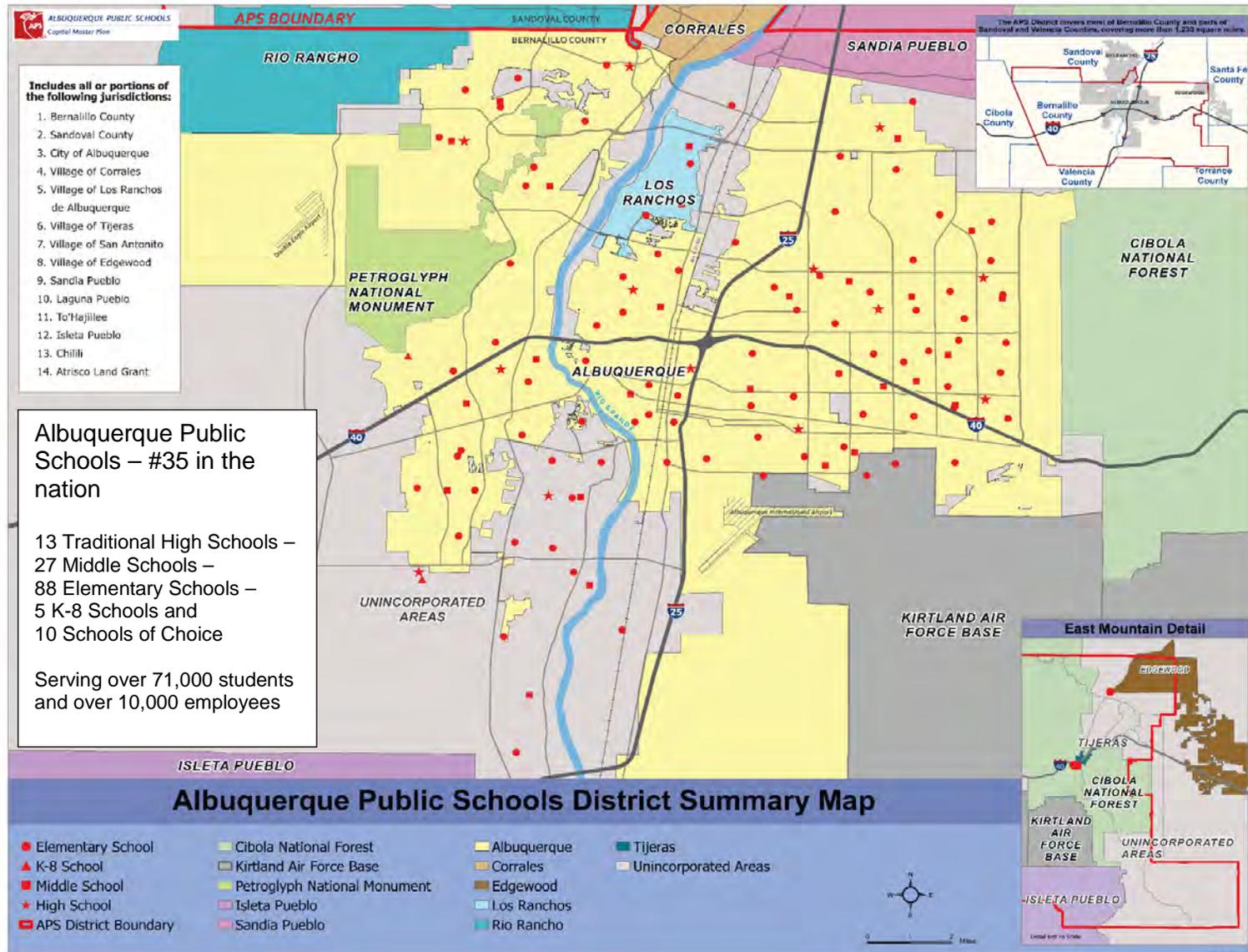
In addition, there are 54 charter schools within the APS District boundaries. Charter schools differ from public schools in that they operate independently from school districts and are held accountable by an entity called an authorizer.

There are currently 31 APS authorized charter schools and 23 State of New Mexico Public Commission authorized charter schools. For 23-24, it is estimated that the district will educate over 70,975 students based upon current funded enrollment. This number does not include those being educated in the local charters.

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<sup>1</sup> 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](http://nces.ed.gov/programs/digest/d11/tables/dt11_095.asp)

# Map of Albuquerque Public School District



## 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 district. APS serves grades Pre-K through 12 in regular and special education, in addition to providing services to students with special needs in pre-school and adult education.

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

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

Other major programs and initiatives include:

- Bilingual and Multi-Cultural Education Programs are developed in 62 schools for English Language Learners and dual language development.
- The Advancement Via Individual Determination (AVID) program at 54 schools targeting students who traditionally have been left out of the college mainstream. [AVID](#)
- Currently 29 schools on an extended year plan (ELTP) which requires 10 extra instructional days, with 21 of those being TOPS schools which require 1 extra hour per day for student instruction. [Extended Day Academic Program \(EDAP\)](#)
- Assistance for students to complete the Free Application for Federal Student Aid (FAFSA), helping remove financial barriers for students wanting to attend college.

## AA - Mission Statement

The Albuquerque Public Schools Board of Education in collaboration with the superintendent and staff will work together and in partnership with families and the community in a systematic way to ensure that all students succeed.

**Board of Education Position:** Board of Education President

**Administrative Position:** Superintendent

### References

Legal Cross Ref.:

Board Policy Cross Ref.:

**NSBA/NEPN Classification:** AD

**Revised:** January 17, 1990

**Revised:** May 3, 1995

**Revised:** February 20, 1996

**Revised:** April, 2001

**Revised:** September 20, 2006

**Revised:** August 15, 2007

**Reviewed:** September 14, 2016

**Revised:** September 21, 2016

# Our Purpose

The Albuquerque Public School District (APS) bases decisions on Five Guiding Pillars:

- Equity and Access for All Students and Staff
- High Quality Equity Driven Instruction for Every Student
- Social and Emotional Learning
- Effective and Efficient Operations
- Staff and Community Engagement

Albuquerque Public Schools is in the process of developing a [Strategic Framework](#). The overarching district goals are as follows:

- Albuquerque Public Schools will align the work of schools and departments and create a system of high-quality accountability for instruction, social, emotional and physical health, and safety.
- Albuquerque Public Schools will provide equitable access and opportunity in a safe and supportive environment that addresses the individual needs of students.
- APS will operate consistent and predictable systems to provide services essential to the mission of supporting our students.
- Albuquerque Public Schools will improve all modes of communications to better inform and engage the Albuquerque community invested in public education.

The 23-24 school year will be impacted by the next step of [Implementation](#)

- Set targets based on baseline data to address the gaps in achievement
- Scale-up strategies and programs that accelerate learning strategies and strengthen a strong first-tier Level of instruction
- Strengthen academic programs amid declining enrollment while maximizing building use, including:

Career Technical Education

Bilingual/Dual Language Programs

Advancement Via Individual Determination (AVID)

Advanced Placement/International Baccalaureate Program

Jobs for American Graduates

Teacher Cadet Programs

Community Schools

As we move through the 23-24 school year, we will continue development of the strategies to address each of the goals. However, as we are developing this plan with a new Board and the Board of Education, we have given immediate consideration and direction to the necessary needs for the current school year.

1. Accelerate Learning by prioritizing the unfinished learning of all students
  - a. Schools develop 90-day plans to target the areas that will address the students' needs.
2. To support our schools in achieving their targets, APS has modified our Departmental Multi-Leveled System of Support and Instructional Multi Level System of Support (MLSS) systems. Support is initiated based on school performance data in four categories: Academic Growth and Achievement, Student Engagement/Attendance, Family Engagement and School Culture and Climate. Through the tiered levels, the district departments center their targeted support to the schools in most need through the 90-Day Plan through interventions that may be required as the data dictates.

The provided supports may include ongoing support for teachers, school staff and students in the following areas: use of MLSS framework, student attendance, professional development /training on all subject areas, pedagogy and methodology, effective classroom management, classroom behavior intervention and management, evidence-based, strategic and targeted intervention in reading and math to all students, family engagement, relationship development and mentoring and tutoring that addresses unfinished learning. In addition, the geographical Learning Zones increase the differentiated professional learning for the principals. Classroom Instructional priorities as we reopen for the 21-22 school year include the following, (p. 6 of [APS Unfinished Learning Plan](#))

- a. Provide strong first teach of content at grade level to all students
  - b. Focus on the APS Identified Essential Standards, taking a deeper dive into fewer concepts
  - c. Take time to develop rapport and trust through relationships
  - d. Monitor learning frequently, using consistent district-selected measures
3. Address the immediate social and emotional needs of staff and students.
  - a. School-wide social and emotional learning with daily use of SEL classroom strategies

- b. Enhanced COVID-Safe practices
- c. Embedding of social/emotional learning components and practices into the school day
- d. Mental Health, therapeutic, and counseling to address the increased mental and behavioral health needs brought about by the COVID pandemic.



*Luke McDonald, Senior, La Cueva High School*

## **Budgetary Goals**

The APS Finance Department is committed to maintain a transparent, sound and responsible financial plan that focuses resources to the classroom. Despite budget challenges the district is committed to continue to improve on key educational accomplishment metrics.

APS has a Budget Steering Committee that meets frequently during the year to look for areas to improve the services of students, streamline processes and reduce overhead.

Due to a continued decline in enrollment within the district, there continues to be a need for implementation of a cost-effective model that takes into consideration district funding, programs and capital and facility costs.

Another major goal is to align budgetary decisions with goals identified in the Academic Master Plan. A framework to align resources with programs outlined in the academic plan will be incorporated into the budget development process.

## Financial Organization

The district is organized financially using 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 fund and 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.), and job classification (teacher, counselor, etc.) when reporting to the Public Education Department.

### Governmental Fund Types

#### General Operating Funds (10000)

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

11000	Operational
13000	Pupil Transportation
14000	Instructional Materials
15000	Other Revenue

#### Special Revenue Funds (20000)

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

Capital Projects Funds (30000)

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%

Debt Service Funds (40000)

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
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## Proprietary Fund Types

### Enterprise Funds (60000)

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.

60010	KANW Radio Station
60050	Graphics Enterprise
60100	Business Services
60200	Transportation Enterprise
60250	Facilities Enterprise
60250	Educational Technology

### Internal Service Funds (70000)

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.

### Revenue and Expenditure Classification

Revenues and reimbursements from various sources must be accounted for and properly classified in the accounting system. Using the modified accrual basis of accounting, revenues shall be recorded when they are expected to be received within the current reporting fiscal period. For purposes of preparing the year-end financial statements and inclusions in the annual audit, various receivables are to be recognized.

**Governmental Funds - Revenues:** The primary level of governmental fund revenue classification is by fund and source. Normally, the governmental funds recognize several sources of revenue, including taxes, inter-governmental revenues, and charges for services.

**Proprietary Funds - Revenues:** The proprietary funds share the same primary revenue classifications as the governmental funds by source. One important distinction is that school districts and charter schools also should look to similar business organizations for industry practice and other guidance in classifying proprietary fund revenue sources.

**For Revenue accounts the first character is always 4.**

- 41000 Revenue from Local Sources
- 43000 Revenue From State Sources
- 44000 Revenue From Federal Sources
- 45000 Other Financing Sources
- 46000 Other Items

Expenditure objects maintain information on the article purchased or the service obtained. The first digit defines the general object category. The last three digits define the major object more specifically.

On the modified accrual basis of accounting, expenditures are generally recognized when an event or transaction is expected to draw on current, spendable resources within the reporting fiscal period. For purposes of preparing the year-end financial statements and inclusion in the annual audit, accounts payable are to be recognized.

## Revenue and Expenditure Classification (cont.)

Exchanges of cash for other current assets such as the investment of cash in United States bonds and the repayment of inter-fund loans shall not be considered expenditures.

**Governmental Funds - Expenditures:** Expenditure classification is based primarily on the period the expenditures are expected to benefit. There are four major character classifications: current, capital outlay, debt service, and inter-governmental. The current classification represents benefits for the current period; capital outlays represent benefits for the current and future periods; and debt service is presumably for prior, current and future benefits. Inter-Governmental expenditures represent transfers of resources to another governmental unit outside the reporting entity.

**Proprietary Funds - Expenses:** Expenses of proprietary funds also should be classified in a logical manner consistent with industry practices and standards. Emphasis should be placed on displaying a cost of sales/services amount and the appropriate display of operating and non-operating expenses.

**For Expenditure accounts the first character is always 5.**

The second digit refers to the "Expenditure type". The major expenditure types are as follows:

- 51000 Personnel Services—Compensation
- 52000 Personnel Services—Employee Benefits
- 53000 Purchased Professional and Technical Services
- 54000 Purchased Property Services
- 55000 Other Purchased Services
- 56000 Supplies
- 57000 Property
- 58000 Debt Service and Miscellaneous

## Financial 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.

Find additional policies and procedural directives pertaining to Fiscal Management here:

<https://www.aps.edu/about-us/policies-and-procedural-directives/policies/d.-fiscal-management>

### 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, Record Retention and Disclosure Procedures for Bonds and Notes

**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

## **Annual Budget Process**

State of New Mexico law requires local school boards to submit their district operating budgets for the ensuing year to the Public Education Department (PED) prior to April 15<sup>th</sup> each year. However, districts may request extensions. Due to the size of the APS district and its budget, the PED regularly grants APS an extension and the deadline is typically the third or fourth week in May.

APS board policy states that the 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 Finance Committee meeting in January of each year.

Data and information are gathered at a high level to project the amount of revenue and expenditures anticipated for the upcoming year. Information is gathered through state economic forecasts, legislative projections and district forecasts. Whether a funding surplus or shortfall is anticipated, a budget steering committee establishes a recommendation for the increase or decrease in spending levels based upon district priorities.

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.

## **Annual Budget Formulation**

### **Budget Formation**

The chief financial officer, or his/her designee, shall issue a Budget Call Information request to principals, department directors and managers no later than March 31, for

the subsequent fiscal year. This document shall include instructions and forms to report requirements for salary and non-salary budgets.

Control agents may be required to issue supplemental instructions and distribute forms to agencies concerned so that budget requests for each cost account may be submitted. A “budget control agent” is defined as an individual officially designated by the superintendent with the authority and responsibility to act as an agent for Albuquerque Public Schools, concerning the allocation of resources to schools and departments.

Budget requests should be completed and submitted to the appropriate control agent according to the date designated by the instructions.

The Budget Office shall consolidate a proposed budget from the returned budget requests. Any changes due to anticipated budgetary limitations, changed priorities, etc., will be coordinated with the control agent(s) involved. The proposed budget will be submitted to the superintendent and superintendent’s leadership team for study and approval.

The chief financial officer will document the budget as approved by the Board of Education and submit to the School Budget Planning Unit of the PED. This submission will be in accordance with the Manual of Procedures for Uniform Accounting and Budgeting for the New Mexico School Districts and special instructions received from the Secretary of Education.

### **Budget Planning and Preparation**

Budget control agents shall submit budget requests as outlined in the Budget Call Information to the Budget Office for each assigned cost account. If there are requirements for which cost accounts have not been assigned, the Budget Office shall establish additional cost accounts.

Budget requests submitted for salary accounts shall be requested for number of persons in full-time equivalents (FTE). Dollar request shall be required only for stipends, overtime or part-time hourly requirements.

Budget requests for non-salary accounts shall be in specific dollar amounts. All requests shall be accompanied by a program modification form that provides justification for the request.

Budget requests shall be completed and submitted to the control agent according to the date designated by the instructions.

Budget control agents shall review individual budget requests, revise as necessary, and justify requirements based on experience factors and instructional program objectives. Completed budget request approved control agent shall be forwarded to the chief financial officer according to the instructions.

## **Budget Approval**

Additional requests may require justification as they move through the following review channels:

- Leadership Team
- Superintendent
- Finance Committee
- Board of Education
- New Mexico Public Education Department Review and Hearing

## **Budget Implementation**

On or before July 1<sup>st</sup> of each year, the New Mexico Public Education Department approves and certifies a final approved budget.

Each expenditure appropriation in the Albuquerque Public Schools budget is assigned to a manager or site administrator who is accountable for the proper expenditure of funds. Any expenditure over ten thousand dollars (\$10,000) shall require approval by the appropriate Leadership Team administrator.

For salary cost accounts: The position (FTE) shall be budgeted and be subject to approval for hire by Human Resources. For non-salary accounts: Approval shall be made by the site administrator for requisitions, travel, invoices, or other authorizations which result in expenditures. Approval shall be required from the appropriate Leadership Team administrator or his/her designee for expenditures over ten thousand (\$10,000). The administrator approval shall certify that the expenditure is necessary and appropriated for the indicated cost account.

## **Budget Monitoring**

The Budget Office shall furnish all control agents with a Budget Status Report periodically showing transactions, encumbrances, and expenditures to date, and the unencumbered balance. Budget control agents shall also keep their own records in whatever detail deemed necessary.

Monthly Budget Status Reports are official Albuquerque Public Schools reports and shall be reviewed by the principal or department manager in sufficient detail to assure that encumbrances and expenditures are progressing in accordance with the budget plan. Detection of apparent errors shall be promptly brought to the attention of the executive director of Budget, Planning and Analysis for correction.

## **Budget Changes and Amendments**

During the course of the school year budget adjustments may be necessary due to changes in expenditure plans, additional resources or a loss of revenue. Documentation shall be provided to the Budget Office for all requests to adjust the final approved budget and shall be subject to approval by the Board of Education.

Budget transfers may become necessary when requirements change in an expenditure plan. A budget transfer for shall be submitted to the Budget Office to include the cost account, amount and justification for the adjustment. The request shall be subject to approval by the appropriate principal or department manager.

Budget increases may result from additional resources to the district. An increase to the budget shall require documentation of the revenue source (e.g. checks from an outside agency) and the appropriate expenditure accounts(s). Budget decreases shall require documentation of the loss of revenue (e.g. mid-year decrease in SEG) and the appropriate expenditure cost account(s).

## **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.

## Fiscal Year 2024 – 2024 Budget Calendar

### **Phase I**    **BUDGET PLANNING**

August	Fixed cost and insurance estimates due to PED for ensuing fiscal year
September	20 <sup>th</sup> day of school review of teacher FTE requirements and adjustments
October	Begin analysis of revenues and expenditures for current year
November	Student enrollment projection to PED; begin preparation of financial assumptions for ensuing year
December	Review DFA Economic and Financial Outlook Testimony data; build budget templates; budget calendar developed
January	Legislative Session begins; mid-year department budget reviews conducted; Economic Outlook Conference
February	Financial assumptions to BOE; community input on APS Budget

### **Phase II**    **BUDGET PREPARATION**

March	Submit Budget Call to School/Department; 60-day Legislative session ends; “Build Your Budget” Workshops with schools
April	PED Spring Budget workshop; School/Department budgets to due Budget office

### **Phase III**    **BUDGET REVIEW**

April	Leadership team review of Budgets; preliminary SEG revenue; proposed FY budgets entered into budget module
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### **Phase IV**    **BUDGET APPROVAL**

May	Presentation of proposed budget to Finance Committee for BOE approval; initial review by PED of proposed budget; Charter school budget review and approval by BOE
June	PED Technical review and approval of District Budget

### **Phase V**    **BUDGET IMPLEMENTATION**

July	Load Budgets (7/1); Distribute budgets to schools and departments
------	-------------------------------------------------------------------

#### GLOSSARY

*PED: NM Public Education Dept.*

*BOE: Albuquerque Public Schools Board of Education*

*DFA: NM Department of Finance Administration*

*SEG: State Equalization Guarantee (school funding formula)*

*Prior FY:*

*Current FY:*

*New/Ensuing FY:*

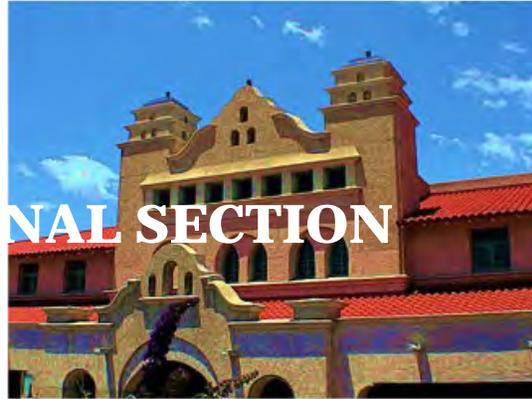
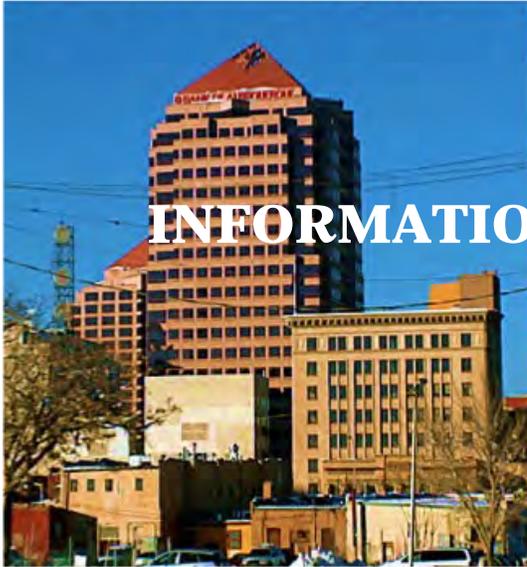
*Example: Fiscal Year 2022*

*Example: Fiscal Year 2024*

*Example: Fiscal Year 2024*



*Sarah Grenemyer, Junior, La Cueva High School*



# INFORMATIONAL SECTION



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Date 2007-2010; 2012-09-02

Author Danae Hurst, Asaavedra32, John Phelan, Luigi Novi, crop, montage and hue/contrast changes: KingCam



Description: false-color montage of images of Albuquerque NM

## ALBUQUERQUE'S HISTORY

Albuquerque is a city of contrasts. Nestled between the towering Sandia Mountains and the Rio Grande Valley, the city of Albuquerque is rich with culture and heritage, breathtaking landscape and equipped with vibrant energy that's indispensable to a fast-growing city. Year after year residents flock to the city to enjoy Albuquerque's quality of life and developing business environment. The city continues to grow its infrastructure, enhance its business policies and expand its outlook for current and future business prospects. The population continues to grow as well to accommodate the evolving environment. Albuquerque has grown from 5,000 residents at the onset of the railroad era in the 1880s to a census-estimated population of 561,008 in 2022. It is the most populous city in New Mexico and the 31st most populous city in the United States.



*Courtesy U.S. Navy photo by Mass Communication Specialist 1st Class Mark O'Donald/Released)*

Albuquerque is a center for tourism, attracting skiers, museum-goers, balloonists, and adventure-seekers of all kinds. Albuquerque's temperate climate, 77% sunshine duration, proximity to both mountains and

rivers and central location along both old Route 66 and, later, Interstate 40 have been drawing people to Albuquerque for years. Some have stayed for a few days, some for a lifetime, but nearly everyone who's ever been here has wonderful things to say about the city.



*Old Town Plaza, Albuquerque, New Mexico, in the early 1900's*

Center for Southwest Research, University Libraries, University of New Mexico

Albuquerque was founded in 1706 with 18 families as the Spanish colonial outpost and presidio *Villa de Albuquerque*. Its history began as a farming community and strategically located military outpost along the Camino Real, but was not incorporated until 1891.

Much earlier than the 1890s, Albuquerque and its economy were drastically evolving. From agriculture and transportation to healthcare and technology, Albuquerque's economic base was constantly changing. Long before the railroad, Albuquerque was the sheep-herding center of the West. In the 1850s and 1860s, following the annexation of New Mexico to the United States, the sheep raising industry boomed. Miners in California and Colorado fueled



*Rio Grande Sandia Mountains, Photo Credit City of Albuquerque, Bill Tondreau*

a demand that led to the raising of hundreds of thousands of sheep across the mesas outside the city. The economic impact of sheep-herding and wool trade would prove to be valuable well into the next century. As the city approached the 20th century, the arrival of the railroad (1880)

brought forth new economic opportunity. Initiated by railroad planners, New Albuquerque or New Town became home to the largest repair facility between Kansas and California. Albuquerque was quickly beginning to resemble most western boomtowns, equipped with everything from saloons and a horse-drawn streetcar system to a red-light district.

With the boom, came an influx of immigrants of all descents. Albuquerque was now home to a growing mix of American Indians, Hispanic and Latino Americans, European Americans, African Americans, and Asian Americans. As with any growing city, Albuquerque began to expand its infrastructure and services to include a school system, electricity, water works and telephones. Near the turn of the century, Albuquerque's climate was touted as "healing" and had "lungers" coming from far and wide flocking to the state. Before long, 1/3 of the city's population consisted of those suffering from tuberculosis or other respiratory diseases or those caring for them. It was through this that more than a dozen sanitariums were born, offering healthcare for ailing residents.



*Southwestern Architecture, Photo Credit: City of Albuquerque*

Today, Albuquerque is on the forefront of cancer research, heart hospitals and the University of New Mexico's medical and business schools are known throughout the country.

Transportation and government followed the healthcare era. Albuquerque was selected as a stop on the first transcontinental air route in the 1920s and Route 66 brought the first transcontinental motorists through the city. The 1940s were a time of rapid growth with a US



*Outside the joint computational engineering lab at Sandia National Laboratory, Courtesy US Dept. of Energy*

Army airfield constructed east of the city. Kirtland Air Force Base and Sandia National Laboratories would then lay the foundation for decades of nuclear research and technological advances. Kirtland AFB currently has more than \$4 billion in fiscal impact to Albuquerque, Bernalillo County and New Mexico annually and is the state's largest employer with the majority being civilians associated with Sandia National Labs, the Department of Energy, and the Air Force. Research and technology are driving Albuquerque into the future.

Now, as Albuquerque continues to develop a globally competitive economic region, the city is on the map and continues to be a favorite among expanding and relocating companies and a "place to watch" as it proceeds to climb the high-tech ladder.

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*Source: Albuquerque Chamber of Commerce*

# ALBUQUERQUE'S FUTURE

## Economic Update: New Employers and Recent Expansions

**Netflix**  
1,000+ new jobs



**Amazon**  
1,000+ new jobs



**Faneuil**  
700 new jobs



**NBC Universal**  
325+ new jobs



**Intel**  
400 new jobs



**New Mexico Fresh Foods**  
145 + new jobs



**Carenet Health Services**  
240 + new jobs



**Bueno Foods**  
49 new jobs



**Orbital ATK**  
150 new jobs



**Build with Robots**  
64 new jobs



**Lending Solutions Incorporated**  
170 new jobs

**Affordable Solar**  
95 new jobs



**Kairos Power**  
65 new jobs



**Jabil**  
120 new jobs



## Economic Outlook

- BlueHalo- BlueHalo, an integrated national security and technology company, has chosen Albuquerque for a new state-of-the-art campus to facilitate BlueHalo's acceleration into production and its long-term commitment to investing in New Mexico and creating high-wage manufacturing jobs. The development will bring hundreds of BlueHalo's Albuquerque-based employees into a consolidated ecosystem. Its decision to expand in New Mexico over other locations preserves the existing 260 New Mexico jobs and creates an additional 64 jobs with an average salary of \$90,000. The total economic impact for the project with existing and expanded operations is \$3.2 billion over the next 10 years.
- MTX- A premier global technology consulting firm, announced plans with public officials in August to establish a southwest regional office in Albuquerque as part of its continued expansion. MTX partners with public sector agencies and organizations to modernize technology to advance the happiness, health, and economics of the communities they serve worldwide. The company is committed to creating 250 hi-tech jobs in Albuquerque in the next five years. MTX plans to lease office space and hire 250 employees with an average salary of \$90,000 to \$175,000.
- Kairos Power, LLC an innovative CleanTech engineering company, chose Albuquerque as its home for a new engineering center to support the development of its advanced reactor technology. Over the next few years, this company will invest up to \$125 million on the campus and create more than 65 high-paying jobs.
- Faneuil Inc. established a new operation in Albuquerque and has begun the process of hiring over 500 employees, reaching a total of 700 Albuquerque-based employees to handle its business outsourcing and customer-service contracts. The company expects to have a \$21.6 million payroll in Albuquerque within three years.
- Kirtland Air Force Base- KAFB contributed about \$4.6 billion to the local economy in their 2020 fiscal year. That marked a slight increase from \$4.5 billion in the 2018 fiscal year. More than 23,000 work on KAFB and the base's annual payroll is about \$2.3 billion. The Department of Energy and Sandia National Laboratories account for about 12,700 of those employees and about \$1.4 billion in payroll. KAFB workforce grew by about 400 employees in the last two years. There are plans to add about 2,000 jobs in the coming years.
- Netflix acquired the Albuquerque Studios. They initially committed to a direct spend of at least \$1 billion in ten years, of which \$600 million in the first five years of operations and up to 1,000 jobs per year. In early 2021, Netflix committed an additional billion dollars of direct spend in New Mexico. Netflix is currently spending on average a million dollars a day in the Albuquerque metro area.
- Jabil selected Albuquerque as their National Center of Excellence for 3D Printing. The company is investing \$42 million and adding over 120 quality technology and manufacturing jobs, adding to the 360 full-time employees on site.

- Air Force Research Labs- In April 2021, Q Station began operations. It is a collaborative project between the Air Force Research Laboratory, the City of Albuquerque Economic Development Department, and a handful of other economic development organizations in Albuquerque. This cutting-edge facility will be focused on driving high-tech economic development and new business opportunities to New Mexico. Q Station is designed to allow aerospace, directed energy and related tech companies to work more seamlessly with government entities and private industry to encourage better, faster innovation that the country needs.
- NBC Universal entered into a 10-year commitment to create a major Albuquerque production venture. Production spending is estimated to reach \$500 million, with 330 full time jobs generating a total economic impact of \$1.1 billion. The total number of job, direct and indirect, is expected to exceed 800. The facility opened in June 2021.

As Albuquerque continues to evolve, residential growth is forecasted to remain modest until the trend reverts to a more traditional pattern with a resurgence of new homes in the northwest and southwest quadrants of the City and a resale of existing homes in the near and east heights of Albuquerque. Projected development impacts of master planned communities at full-build-out are subject to the economic revitalization of the metropolitan region.

- There has been a healthy resurgence resale of existing homes since 2019.
- Western Albuquerque Land Holdings LLC/Santolina (WALH, formerly SunCal Corporation) & Mesa Del Sol Development will continue to be the biggest players in urban growth over the next several decades.
- WALH constitutes of 13,851 acres of land located on the western/SW edge of Albuquerque. This plan is projected to have 37,930 residential units at built out over the next 40-50 years.
- Mesa Del Sol is a Master Planned 'New Urbanist' Community constituting of 9,000 acres of land located on Eastern/SE Albuquerque. This plan is projected to have 37,500 residential units at built out over the next 20-40 years.

## Albuquerque Home Prices

The chart below shows Median Sales Price for Albuquerque Home Prices from October 2021 through September 2022.



Median Sales Price	Single-Family Detached	Year-Over-Year Change	Single-Family Attached	Year-Over-Year Change
Oct-2021	\$292,920	+11.0%	\$218,000	+24.4%
Nov-2021	\$310,000	+21.1%	\$225,000	+28.6%
Dec-2021	\$315,000	+18.9%	\$209,500	+10.8%
Jan-2022	\$310,000	+20.2%	\$210,500	+16.9%
Feb-2022	\$315,000	+18.9%	\$242,500	+24.4%
Mar-2022	\$325,000	+19.8%	\$231,500	+21.8%
Apr-2022	\$335,000	+19.2%	\$240,000	+12.9%
May-2022	\$340,900	+17.6%	\$250,000	+18.8%
Jun-2022	\$331,000	+8.5%	\$234,000	+9.1%
Jul-2022	\$334,000	+11.3%	\$234,500	+13.0%
Aug-2022	\$330,000	+10.7%	\$247,500	+16.7%
<b>Sep-2022</b>	<b>\$340,000</b>	<b>+15.3%</b>	<b>\$248,000</b>	<b>+12.2%</b>
12-Month Avg*	\$323,000	+15.4%	\$230,000	+15.0%

\* Median Sales Price for all properties from October 2021 through September 2022. This is not the average of the individual figures above.

<http://www.gaar.com/market-statistics>

## Major Employers

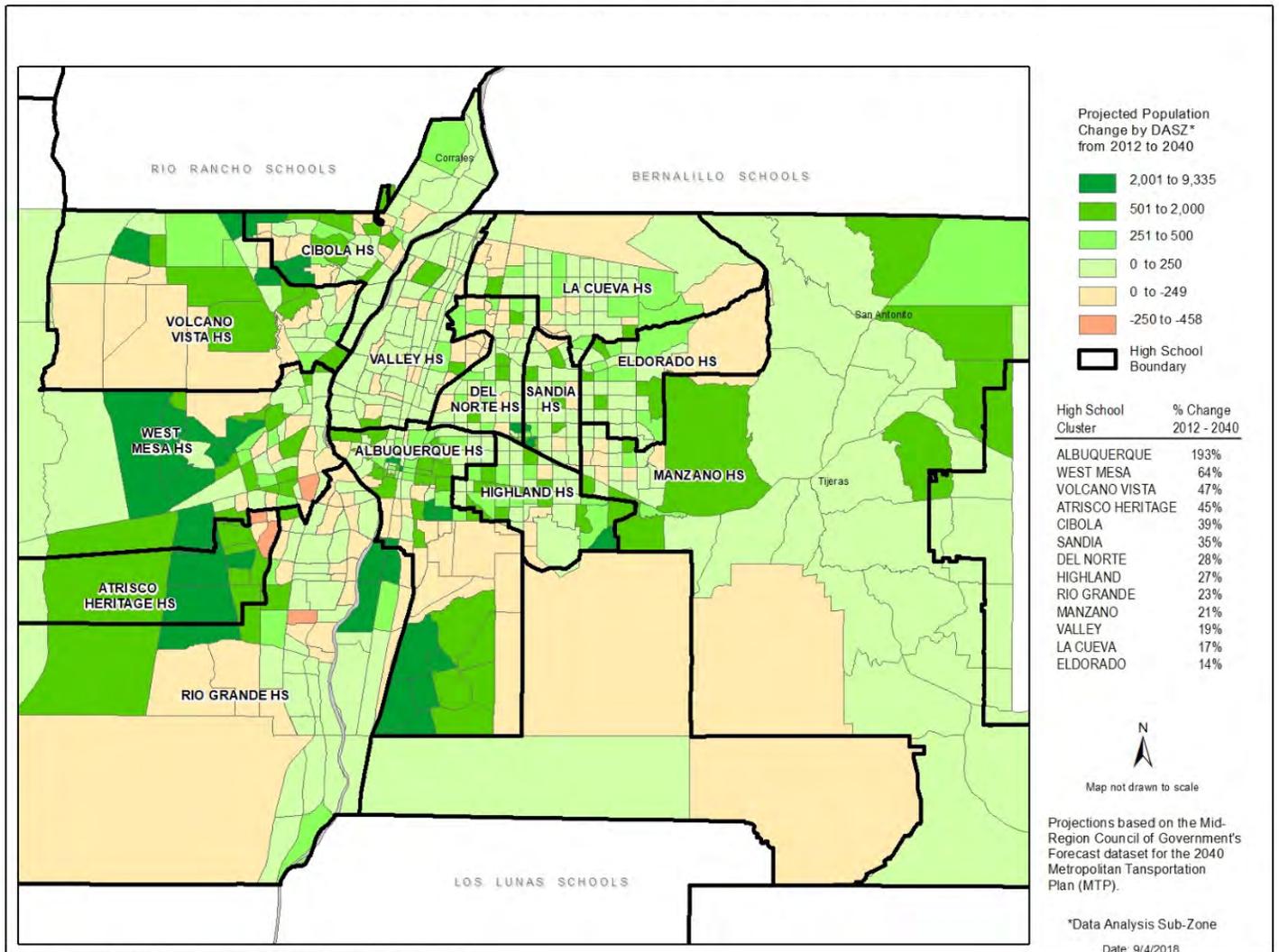
<b>Employer</b>	<b>Business</b>	<b>#of Employ</b>
Albuquerque Public Schools	Public School District	15,000
Sandia National Labs	Science Based Technologies	14,500
Presbyterian Health System	Hospital/Medical Services	13,456
Kirtland Air Force Base	Air Force Material Command	10,500
University of New Mexico	Educational Institution	6,899
UNM Hospital	Hospital/Medical Services	6,417
City of Albuquerque	Government	5,400
State of New Mexico	Government	4,950
Lovelace Health Systems	Hospital/Medical Services	3,659
NM Veterans Affairs Healthcare System	Hospital/Medical Services	3,100
Bernalillo County	Government	2,600
Central New Mexico Community College	Educational Institution	2,200
T-Mobile Customer Service Center	Customer Service Center	1,850
Intel Corp.	Manufacturing	1,800
BlueCross Blue Shield of NM	Hospital/Medical Services	1,700
PNM Resources	Utilities Provider	1,700



## Major Employment Segments

<b><u>Bernalillo County</u></b>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021*</u>
Total Private	265,700	269,740	250,812	262,619
Accommod Accommodation	34,152	34,368	26,942	31,060
Administration and waste Services	20,215	21,346	19,342	20,376
Agriculture, Forestry, Fishing & Hunting	229	228	299	385
Arts, Entertainment & Recreation	4,436	4,844	2,956	4,827
Construction	19,971	20,338	20,488	21,215
Educational Services	4,786	4,934	4,397	4,728
Finance and Insurance	11,600	11,944	12,002	11,880
Health Care & Social Assistance	49,056	50,215	49,115	49,250
Information	6,703	5,725	4,862	4,944
Management of Companies & Enterprises	3,597	3,748	3,574	3,539
Manufacturing	12,594	12,675	11,799	12,370
Mining	113	113	107	121
Other Services, Ex. Public Admin	9,031	9,085	7,916	8,267
Professional & Technical Services	30,072	31,310	31,322	31,854
Real Estate, Rental & Leasing	4,895	4,996	4,659	4,608
Retail Trade	35,404	34,768	32,777	34,072
Transportation and Warehousing	7,121	7,312	7,099	7,976
Utilities	949	922	951	992
Wholesale Trade	10,776	10,869	10,205	10,158
Government	64,267	64,739	62,573	61,893
<b>TOTAL</b>	<b>329,967</b>	<b>334,479</b>	<b>313,385</b>	<b>324,512</b>
* Data as of Third Quarter 2021				
Note: Annual Averages of Quarterly Data				
Source: New Mexico Department of Workforce Solutions				

## Projected Population Change – 2012 to 2040



Document Path: P:\CMP\GIS\Projects\GrowthTrends2018\MXD\PopProj2040.mxd

# TAX BASE OVERVIEW

## Annual Growth

Tax Year	Residential	Non-Residential	Centrally Assessed	Total Assessed Valuation	\$ Change
2016	12,007,217,036	3,339,542,439	502,727,065	15,849,486,540	3.09%
2017	12,529,082,860	3,347,357,779	512,394,090	16,388,834,729	3.40%
2018	13,060,392,537	3,354,287,213	475,352,283	16,890,032,033	3.06%
2019	13,569,738,615	3,367,904,682	538,871,530	17,476,514,827	3.47%
2020	14,030,029,402	3,420,490,041	535,314,633	17,985,834,076	2.91%
2021	14,779,240,567	3,381,015,882	569,856,282	18,730,112,731	4.14%
5-year Average Annual Growth		3.4%			
10-year Average Annual Growth		2.45%			
<i>Source: Bernalillo County &amp; Sandoval Acounty Assessor's Office</i>					

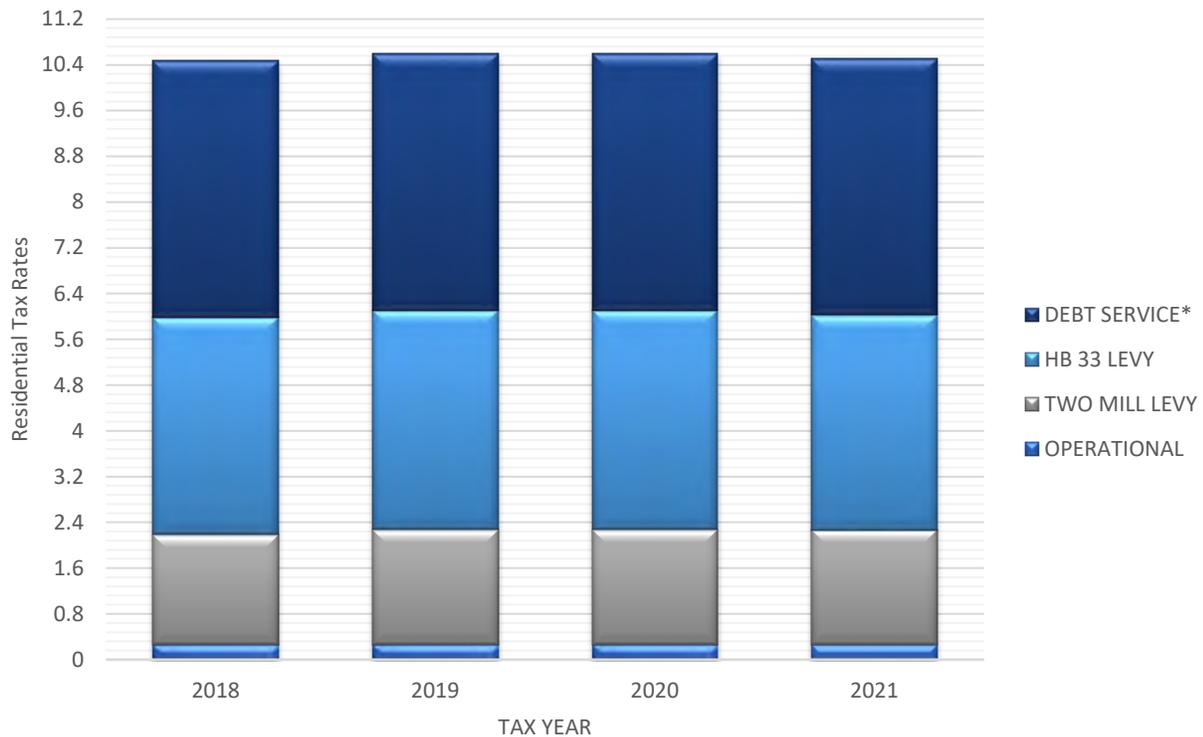


## History of Tax Rates

Tax Year	OPERATIONAL		TWO MILL LEVY		HB 33 LEVY		DEBT SERVICE*			TOTAL	
	Residential	Non-Residential	Residential	Non-Residential	Residential	Non-Residential	GO Bonds	EdTech Notes	Total Debt Service	Residential	Non-Residential
2021	\$ 0.264	\$ 0.500	\$ 2.000	\$ 2.000	\$ 3.761	\$ 4.344	\$ 4.480	\$0.000	\$4.480	\$10.505	\$11.324
2020	0.270	0.500	2.000	2.000	3.838	4.344	4.284	0.196	4.480	10.588	11.324
2019	0.269	0.500	2.000	2.000	3.835	4.344	4.262	0.222	4.484	10.588	11.328
2018	0.267	0.500	1.921	2.000	3.800	4.344	4.118	0.367	4.485	10.473	11.329

\*Debt service tax rate is the same for residential and non-residential property

Source: New Mexico Dept of Finance & Administration



## Major Taxpayers

TAXPAYER	BUSINESS	2021 AV	% of Total AV
Public Service Co. of New Mexico	Electric Utility	\$ 238,280,776.00	1.27%
Gas Company of New Mexico	Gas Utililty	49,290,328.00	0.26%
Comcast	Cable Provider	34,806,690.00	0.19%
Qwest Communications	Telecommunications	26,467,088.00	0.14%
Presbterian Healthcare	Healthcare	26,237,361.00	0.14%
Northland Altezza llc	Property Management	19,925,870.00	0.11%
Lovelace Medical Center & Rehab LLC	healthcare	19,762,724.00	0.11%
Markets Wholly Owned by Costco	Marktes	19,670,243.00	0.11%
Coronado Center LLC	Shopping Mall	17,947,095.00	0.10%
Winrock ParnersLLC	Development	17,484,318.00	0.09%
<b>Top Ten Centrally and Locally Assessed Values</b>		<b>\$ 469,872,493.00</b>	<b>2.51%</b>
Source: Bernalillo County Assessor's Office			



## Tax Collections

Bernalillo County						
Tax Year	Fiscal Year	Net Taxes Charged to Treasurer	Current Tax Collections <sup>(1)</sup>	Current Collections as a % of Net Levied	Current/Delinquent Tax Collections <sup>(2)</sup>	Current/Delinquent Collections as a % of Net Levied
2020	20/21	\$757,290,609	\$734,177,877	96.95%	\$734,177,887	96.95%
2019	19/20	735,418,359	\$712,208,595	96.84%	\$726,916,249	98.84%
2018	18/19	711,281,421	689,522,592	96.94%	707,791,288	99.51%
2017	17/18	685,398,947	667,754,934	97.43%	683,098,062	99.66%
2016	16/17	663,107,919	642,661,947	96.92%	661,559,977	99.77%

1) Current collections through June 30 of each year.

2) As of June 30, 2021.

Source: Bernalillo County Treasurer's Office.

Sandoval County						
Tax Year	Fiscal Year	Net Taxes Charged to Treasurer	Current Tax Collections <sup>(1)</sup>	Current Collections as a % of Net Levied	Current/Delinquent Tax Collections <sup>(2)</sup>	Current/Delinquent Collections as a % of Net Levied
2020	20/21	\$134,874,364	\$129,969,551	96.36%	\$129,969,551	96.36%
2019	19/20	\$131,764,095	\$127,693,224	96.91%	\$130,168,606	98.79%
2018	18/19	119,987,465	116,428,185	97.03%	119,134,636	99.29%
2017	17/18	114,531,876	110,892,832	96.82%	113,992,912	99.53%
2016	16/17	124,318,657	120,420,512	96.86%	124,026,474	99.76%

1) Current collections through June 30 of each year.

2) As of June 30, 2021.

Source: Sandoval County Treasurer's Office.

## Debt Management Plan Update

### Authorized and Unissued Bonds

- 1) Voters authorized the issuance of up to \$100 million in 2019 and an additional \$200 million in 2021
- 2) \$43 million sold in 2021 leaving \$257 million of voter authorized but unissued bonds
- 3) Remaining 2019 authorization of \$57 million is to be sold in 2022
- 4) After the Series 2022 issuance, the District plans to sell the remaining \$200 million over the next three years

### Refunding Opportunities

- 1) The Series 2014A Bonds are currently outstanding with an effective interest rate of 4% and are callable August 1, 2024
- 2) Based upon current interest rates, the District can advance refund the 2014A bonds and generate \$1.441 million of present value savings or 3.15%
- 3) Given the significant volatility in interest rates, if 3% present values savings cannot be achieved then the refunding will not be executed

## Total Debt Service Requirements

Year	Current G/O Bonds Requirements <sup>(1)</sup>			Series 2022A and 2022B Bonds <sup>(2)</sup>			Total G/O Bonds Requirements			Principal	
	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	Outstanding	Cumulative
2022	\$54,345,000	\$20,626,269	\$69,981,475	\$8,555,000	\$1,090,567	\$9,645,567	\$62,900,000	\$21,716,836	\$84,616,836	\$62,900,000	11.41%
2023	52,520,000	17,023,100	60,400,800	3,820,000	3,517,185	7,337,185	56,340,000	20,540,285	76,880,285	56,340,000	21.63%
2024	42,510,000	14,809,109	53,770,550	10,825,000	3,344,464	14,169,464	53,335,000	18,153,573	71,488,573	53,335,000	31.31%
2025	36,110,000	13,075,779	48,153,050	10,685,000	3,045,116	13,730,116	46,795,000	16,120,895	62,915,895	46,795,000	39.80%
2026	38,535,000	11,416,173	51,166,550	10,555,000	2,731,165	13,286,165	49,090,000	14,147,338	63,237,338	49,090,000	48.70%
2027	38,590,000	9,720,715	49,879,050	11,430,000	2,407,619	13,837,619	50,020,000	12,128,334	62,148,334	50,020,000	57.78%
2028	35,775,000	7,996,364	49,270,050	11,635,000	2,048,557	13,683,557	47,410,000	10,044,921	57,454,921	47,410,000	66.38%
2029	35,560,000	6,542,972	42,846,500	11,505,000	1,680,739	13,185,739	47,065,000	8,223,711	55,288,711	47,065,000	74.92%
2030	29,800,000	5,077,500	41,286,500	3,275,000	1,303,750	4,578,750	33,075,000	6,381,250	39,456,250	33,075,000	80.92%
2031	16,700,000	3,738,500	31,601,500	3,275,000	1,140,000	4,415,000	19,975,000	4,878,500	24,853,500	19,975,000	84.54%
2032	16,700,000	2,929,500	17,266,500	3,275,000	976,250	4,251,250	19,975,000	3,905,750	23,880,750	19,975,000	88.16%
2033	16,600,000	2,120,500	16,561,500	3,275,000	812,500	4,087,500	19,875,000	2,933,000	22,808,000	19,875,000	91.77%
2034	8,700,000	1,421,500	15,756,500	3,275,000	648,750	3,923,750	11,975,000	2,070,250	14,045,250	11,975,000	93.94%
2035	8,700,000	1,038,500	7,235,500	3,275,000	485,000	3,760,000	11,975,000	1,523,500	13,498,500	11,975,000	96.11%
2036	8,700,000	629,500	6,930,500	3,275,000	321,250	3,596,250	11,975,000	950,750	12,925,750	11,975,000	98.29%
2037	6,300,000	220,500	6,625,500	3,150,000	157,500	3,307,500	9,450,000	378,000	9,828,000	9,450,000	100.00%
<b>Total</b>	<b>\$446,145,000</b>	<b>\$118,386,480</b>	<b>\$568,732,025</b>	<b>\$105,085,000</b>	<b>\$25,710,412</b>	<b>\$130,795,412</b>	<b>\$551,230,000</b>	<b>\$144,096,893</b>	<b>\$695,326,893</b>	<b>\$551,230,000</b>	

1) Does not include refunded bonds

2) Preliminary, subject to change.

# APS OPERATIONAL SCOPE

**ALBUQUERQUE PUBLIC SCHOOLS**

- Covering a 1,230 square mile region
- Spans 14 different jurisdictions
- Over 16 million square feet of facilities
- APS is the 35th largest school district in the country and the largest school district in New Mexico
- 144 schools and 55 charter schools
- 74,000 students within the District
- Serving 54% of highest need special education students in New Mexico
- Concurrency
  - Over 2,000 JPA's with both municipal, private, and non-governmental entities

**ECONOMY**  
Change the urban landscape  
Over 16 million square feet of existing built environment, +\$8 million dollars per month into local construction & IT sectors.

**EMPLOYER**  
Over 15,000 Employees  
+ 5 Billion Annual Payroll

**BUILD CAPACITY**  
Educate our Children and Adult Learners

**ENERGY & SUSTAINABILITY**  
+550K dollars daily of utility consumption (electricity, gas, water)

**ATHLETICS**  
+600 acres of athletic fields  
Four major complexes/stadiums  
+100,000 square feet of PE gyms & classrooms

**HEALTH, NUTRITION & WELFARE**  
of +74,000 children, 150,000 meals daily

**REGIONAL**  
1,230 square miles of Bernalillo County and Southern Sandoval County

**MAINTENANCE & OPERATIONS**  
+96,000 work orders every year  
760 staff in 8 technical disciplines

**SAFETY**  
58 sworn officers  
78 school security aides  
District wide dispatch/alarms  
+4,500 security cameras

**TRANSPORTATION**  
Largest transit system in the State with 40,000 riders daily, 530 busses, and 35,000 miles daily

**INFORMATION TECHNOLOGY**  
Over 110,000 IT devices & Over 235 miles of cabling, enabling high speed internet connectivity to all 147 school sites.

**WE ARE THE COMMUNITY TOGETHER**

**WORKING TO IMPROVE EDUCATIONAL OUTCOMES**

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 one half-million residents, claiming one quarter of the population of the entire state.

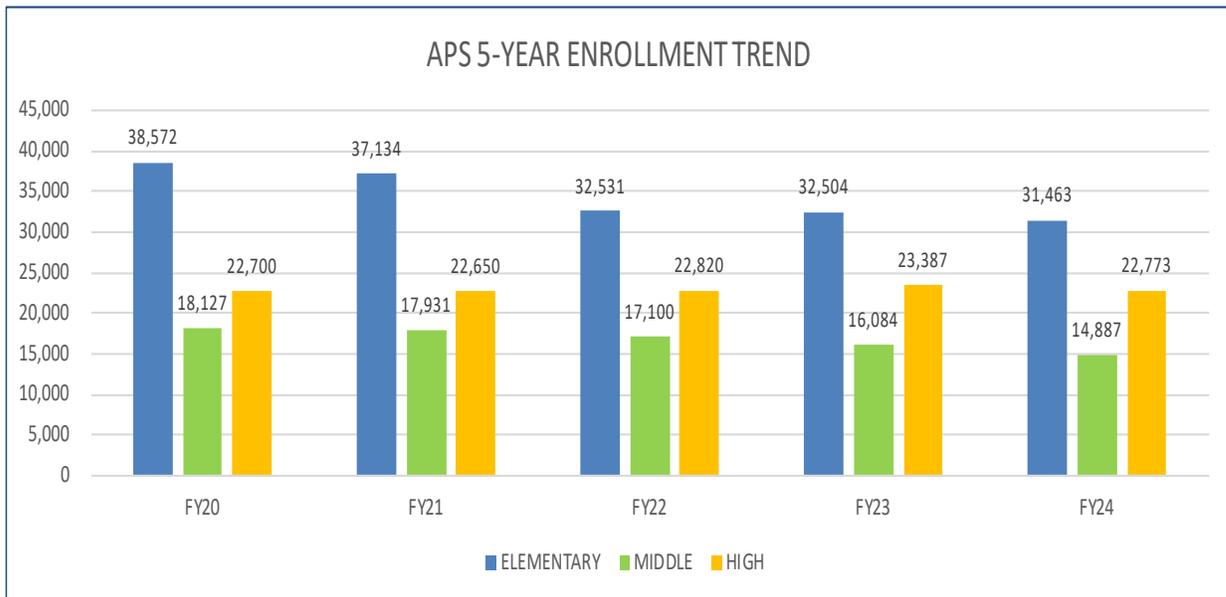
The Albuquerque Public School district encompasses roughly 1,230 square miles. It includes the city limits of the city of Albuquerque, nearly all of Bernalillo County outside of Albuquerque, and extends into Sandoval County to include the Village of Corrales.

APS is the 35th largest school district in the country and the largest school district in New Mexico with approximately 71,975 Albuquerque Public School students, not including charter school students within the APS geographical boundary.

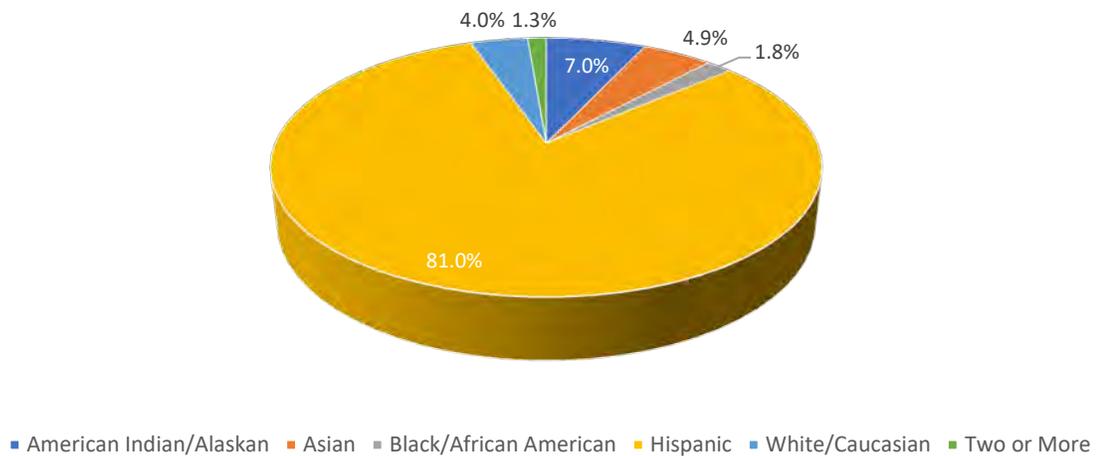


## Enrollment Trends

- District enrollment in FY24 decreased by 4% from the previous year. *The continued drop in enrollment was largely due to the ongoing global pandemic.*
- Growth areas (residential) over the next five years are expected to be in the northwest and southwest quadrants, as well as infill (all quadrants but specifically in the central core and established neighborhoods east of the river).
- Residential growth is forecasted to remain modest until the trend reverts to a more traditional pattern with resurgent new home starts in the NW and SW quadrants, respectively.

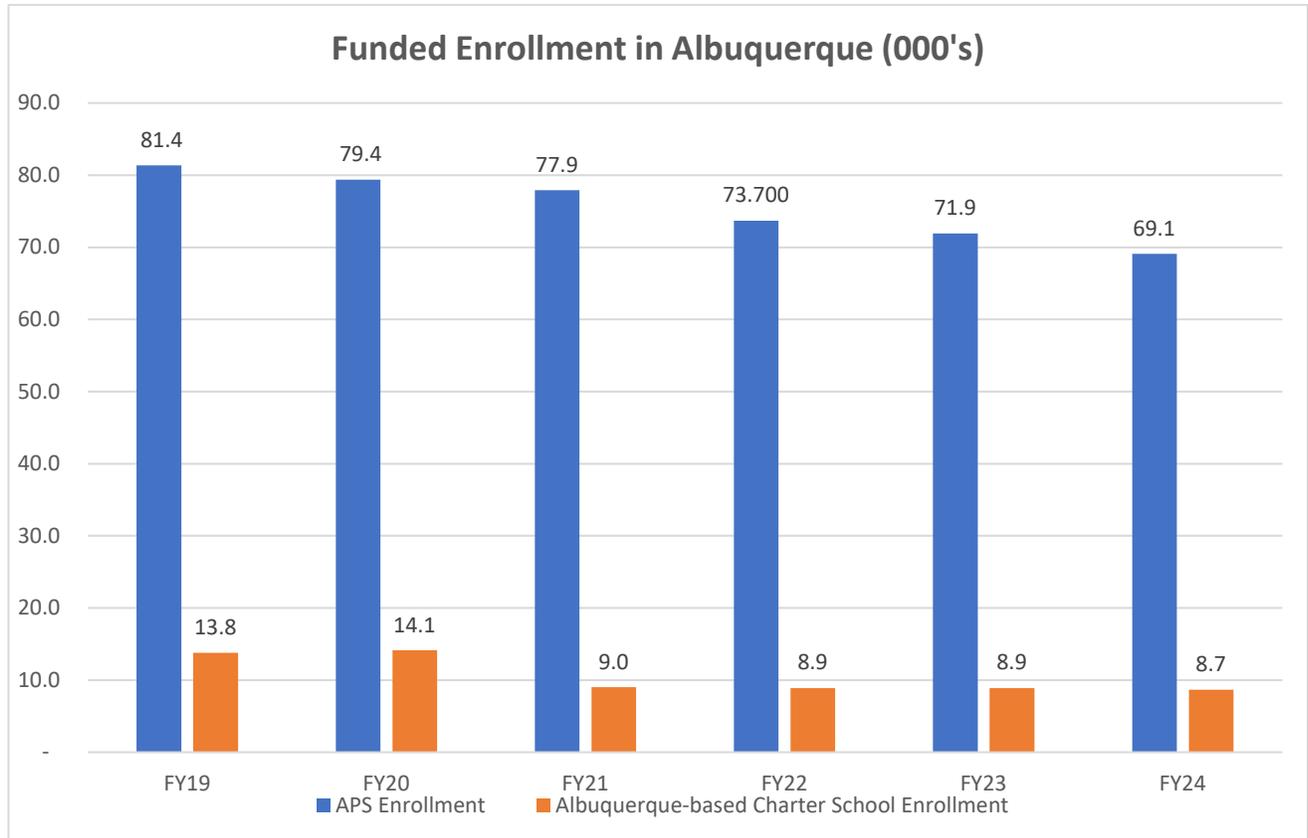


## APS Student Enrollment by Ethnicity FY24



## Enrollment Projections

Albuquerque Public Schools has not yet recovered enrollment due to the continuing COVID impact and an economic downturn resulting from the shutdown of the nation for almost three (3) years. With our continued efforts to ensure student safety and continuous learning, we are optimistic that the rate of decline will even out at 1%.



## Closing the Achievement Gap

- Bilingual and Multi-Cultural Education Programs have been developed in 62 schools for English Language Learners and dual language development.
- 9 Schools have Native Language programs.
- The Advancement Via Individual Determination (“[AVID](#)”) program is in 54 schools.
  - Avid Elementary instructional strategies reinforce academic behaviors and higher-level thinking at a young age, thereby creating a ripple effect in later grades. AVID Elementary students develop the academic habits they will need to be successful in middle school and high school and whatever path they choose after high school. AVID Elementary students learn about organization, communication, and self-advocacy.
  - AVID Secondary provides an elective class where students receive the additional academic, social, and emotional support that will help them succeed in their school's most rigorous courses. This class is designed for motivated students who are often the first in their families to attend college and are from groups traditionally underrepresented in higher education.
- Currently 29 schools on an extended year plan (ELTP) which requires 10 extra instructional days, with 21 of those being TOPS schools which require 1 extra hour per day for student instruction. [Extended Day Academic Program \(EDAP\)](#)
- The number of Community Schools has increased to 56.
- 2,454 students enrolled in dual credit programs / classes.
- In 2021-2022, 1,287 students earned a bilingual seal through course work and a demonstration of portfolio in addition to their writing and language examinations.
- Federal funds are being used for pilot programs in instructional strategies:
  - 8 schools will study grading practices in an effort to stop practices that limit students based on background
  - 35 schools have developed teacher collaboration teams that will study and implement innovative teaching strategies. The pilot provides them with the collaboration time.
  - 20 schools are implementing high-dosage tutoring programs to accelerate learning
- Summer Learning Programs enrollment increased from 720 to 1,103 from 2020 to 2021 for middle school students designed to address learning loss or gaps.

- CTE Based Learning
- Work-Based Learning activities were either added or restarted as follows:
  - Internship – The APS Internship Program is currently being developed to launch Fall 2024. In the meantime, we have 8 applicants for UNM nursing internships through Future Focused Education starting January 27, 2024.
  - Job Shadowing - CTE is bringing back job shadowing to City Center on February 7, 2024. There are eight sessions planned for school year FY24.
  - Apprenticeships – The Apprenticeship Council is sponsoring a Trades event with upward of 80 companies on 3/28/2024.
- Near-Peer Tutoring Program
  - Launched in August 2022. For Fall 2022 semester, 37 tutors tutored almost 100 tutees while being paid \$12/hour for a total of 381.5 hours totaling \$5,220. Spring semester 2024, we should have 57 tutors tutoring weekly.



*Holly Steen, Freshman, Eldorado High School*

## Academic Achievements

### **INNOVATIONAL PROGRAMING**

Currently, 18 schools APS schools have innovative programming to offer different options for students. For example:

- Sandia High School offers IB curriculum
- College & Career High School offers graduates both a high school diploma and an Associates degree housed at Central New Mexico Community College (CNM)
- eCademy added a K-8 online program to serve elementary and middle school students in addition to the high school level
- BlendED offers hybrid online and face-to-face project-based learning experiences and doubled in enrollment
- Career Enrichment Center High School offers increased Career Technology pathways with industry acceptable certification for work readiness
- 5 focused STEM Pathways to accelerate academic programming

Additionally, this year APS added a Teacher Support Specialists for Computer Science and a Teacher Support Specialist for School Gardens Teacher support specialist to expand both programs in the district.

### **COMPUTER SCIENCE**

Over 1300 students are enrolled in computer science courses across the district in 6-12. All APS comprehensive high schools now have at least one computer science course, and 66% have at least 2 which exceeds the state computer science initiative mandate for 2022. 50% of APS middle schools also have at least one computer science course.

The computer science/technology program of study will add 6 new computer science courses to the pathway next year. Middle school will add Introduction to Computer Science and Art and Computer Science. High schools will add: Advanced Programming, Art and Computer Science, Cybersecurity 1 and Cybersecurity 2.

All APS comprehensive high schools now have at least one computer science course, and 66% have at least 2 which exceeds the state computer science initiative mandate for 2022. 50% of APS middle schools also have at least one computer science course.

In the Summer of 2022, over 100 middle school students participated in the Summer STEAM Experience with 550 students planned to participate in 2024.

**OUTDOOR LEARNING-** OE is a fluid, flexible pedagogical and curricular resource approach that exists on a continuum ranging from substitution, enhancement, replacement, and integration and can occur on-campus; locally off-campus, and further off-campus field experiences.

### **School Gardens**

There are approximately 75 fully functioning school gardens. Additionally, 10 sites are reestablishing their school gardens and 3 new school gardens are being constructed with the support of the School Gardens Resource Teacher.

The addition of this position to the C&I team is allowing a stronger connection between school gardens and student learning. Community partnerships are growing, including Urban Ag, City of Albuquerque Sustainability Department, the City Greenhouse and Bernalillo County Open Space Division. All of these are supporting school gardens by providing learning opportunities, tools and materials such as air quality monitors and providing guest speakers for classes.

### **Ecology Field Experience**

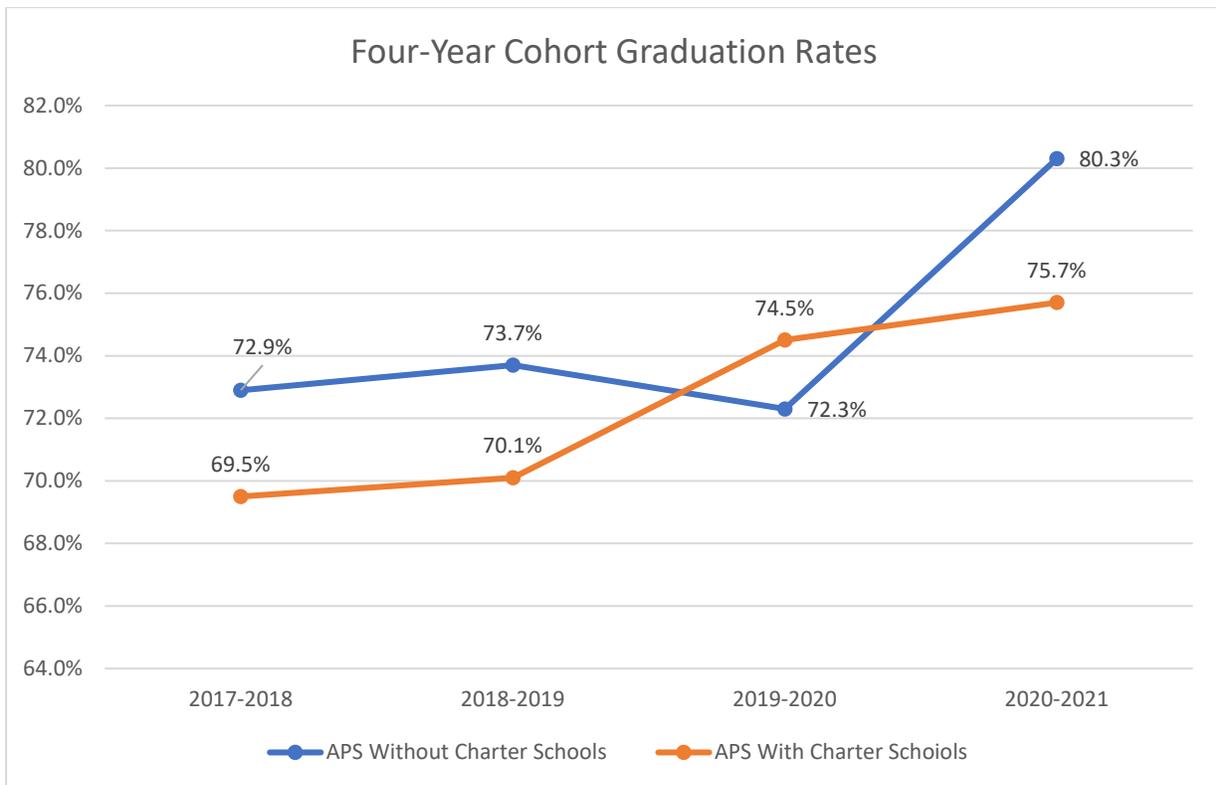
APS partnered with state's natural history museum in the '90s to provide staffing and facility support. Currently this joint effort provides every 5<sup>th</sup> grade class an ecology field experience at the Sandia Mountain Natural History Center (SMNHC) at no cost to families or school budgets.

### **R.I.O. Program (The River is Ours)**

Albuquerque Bernalillo County Water Utility Authority offers an outdoor hands-on field experience for 4<sup>th</sup> grade students which is focused on the Rio Grande's ecological, cultural, & historical connections

### **LPWS Field Experience**

In its first year, the Los Padillas Wildlife Sanctuary Outdoor Learning Signature Field Experience Program *Community, Place and Habitat* will serve all 3rd grade students in 2024. This interdisciplinary program supports students in deepening their understanding of Science, Social Studies and Social Emotional Learning through culturally and linguistically responsive activities.



## Capital Master Plan Financial Management Plan Principles

- Keep all promises to tax payers
- Complete all projects in the previous (2017-22) Strategy & commence projects in the new (2024-28) strategy by doing the following:
  - Prioritize implementation schedule
  - Use state funding (matching) when available
  - Use federal funding when available
  - Accelerate projects whenever revenue outlook improves
- Financial checks and balances
- Align Capital Master Plan priorities to reflect, leverage and facilitate the following:
  - The operational funding formula and available district recurring resources
  - District instructional priorities and goals
  - Increase student enrollment all under the umbrella of maintaining a sustainable, high quality education
  - Align Capital Master Plan to District Strategic Academic Pillars

The Capital Master Plan Department 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 144 existing schools.

The 144 existing schools are broken down into the following levels:

- 21 High Schools\* (13 Traditional & 8 Magnet/Schools of Choice)
- 6 K-8 Schools\* (3 Traditional & 3 Magnet/Schools of Choice)
- 27 Middle Schools (All Traditional)
- 85 Elementary Schools\* (84 Traditional & 1 Magnet/School of Choice)

## APS Capital Master Plan Background

The Capital Master Plan guides expenditure of all Capital resources of the district.

Since the adoption of the Capital Master Plan in 1990, APS voters have approved over \$5 billion for capital improvement, educational facility construction/renovation, instructional equipment (Art-Music/Science/Physical Education/Career Technical Education) Educational Technology, Security Hardware and school maintenance throughout the district.

All improvements have been done mostly using multiple local revenue sources including School General Obligation Bonds (GO) and Local Mill Levies (HB33 and SB9).

Since 2019, local funding (property taxes) has represented 93.5% of total capital expenditures.

GO (15-year maturity require tax payer approval on a 4-year cycle)

- Debt Financing based on the district's credit rating, financial viability, and bonding capacity.
- This revenue source is primarily used for major construction and other major long-term capital purchases.

Mill Levies (require tax payer approval on 6-year cycle)

- 'Pay as you go" direct property taxes that are levied on all commercial and residential property within the APS District
- This revenue source is used for construction, instructional equipment (art-Music/Science/Physical Education/Career Technical Education), Educational Technology/Infrastructure and school maintenance.

Since 1990, state and federal funding has represented 6.5% of total capital expenditures.

## Capital Master Plan (CMP) Strategies & Elections

*APS CMP has completed a new full district assessment for the 2024 – 28 strategy that began with the November 2021 school Bond/Mill levy election.*

The Total local Tax payer approved revenue for this strategy is currently over \$920 million beginning in 2019, up until 2028

The new strategy focuses on renewing existing facilities and infrastructure. There continues to be great emphasis on educational technology (hardware/software/infrastructure) as a component (\$138 million) of the CMP.

All the projects/initiatives are funded with taxpayer supported general obligation bonds and mill levies. Funding acquired over two voter approved elections, by district taxpayers in the elections/revenue amounts below.

- General Obligation Bond election 2019 (Passed November 2019 by a 69% majority)
  - Total authorization size is \$100 million
- SB-9 2-Mill Levy election 2019\* (Passed November 2019 by a 63% majority)
  - Total six-year authorization is expected to generate \$190 million over 6 years
  - \*Made up for earlier failed proposed tax increase special 2-Mill/HB Mill election in February 2019
- General Obligation Bond election 2021 (Passed February 2021 by a 69% majority)
  - Total authorization size is \$200 million
- HB33 Mill levy election 2021 (Passed February 2021 by a 52% majority)
  - Total six-year authorization is expected to generate \$430 million over six years.

## Capital Master Plan & Elections

Highlights for the current phase of this Capital Strategy include:

- \$465.5 million Continuation of renovation and replacement of schools that are 50 years or older
- \$138 million for Instructional Technology
- \$89.3 million directly to recurring maintenance
- \$98.6 million flowing directly to both District and State-approved charter schools
- \$12 million for School security
- \$11.4 million for ADA compliance
- \$23 million for Heating Ventilation and Cooling (HVAC) & Roofing

Newly Completed Facilities:

### 2022 Projects

- Navajo ES Early Childhood Wing & Classroom Block - Built at a total cost of \$11.5 million and completed in 2022.
- Lavaland ES Administrative, Gymnasium, Library, Cafeteria, and Art/Music Classrooms – Built at a total cost of \$13.7 million and completed in 2022.
- Rio Grande HS Physical Education & Title IX Wing Upgrade - Built at a total cost of \$24.87 million and completed in 2022.
- Career Enrichment Center & Early College Academy Second Story Classroom Addition – Built at a total cost of \$12.3 million and completed in 2022.
- Dr. J Patrick Garcia Student Transportation Center for 350 Buses & Repair/Fueling Facilities - \$11.02 million and completed in 2022.

### 2024 Projects

- Ruben Hendrickson Student Transportation Center for 200 Buses & Repair/Fueling Facilities - \$19.39 million and completed in 2024.
- Janet Kahn School of Integrated Arts K-8 Total School Rebuild – Built at a total cost of \$40.57 million in 2024.
- Jackson MS Two-Story Classroom Block – Built at a total cost of \$21.78 million and completed in 2024.

## Educational Information Technology

- APS has dedicated \$138 million on Educational Informational Technology (IT).
- In 2020, the district achieved 1:1 device to student ration with take-home devices for all Teachers and students
- Around \$11 million is expended annually for classroom IT device/computer refresh
- APS IT leveraged federal E-rate funding to install dark fiber district-wide. This not only enhances connectivity/speeds saves the district over \$4 million annually in recurrent connectivity fees

## Other Educational Equipment

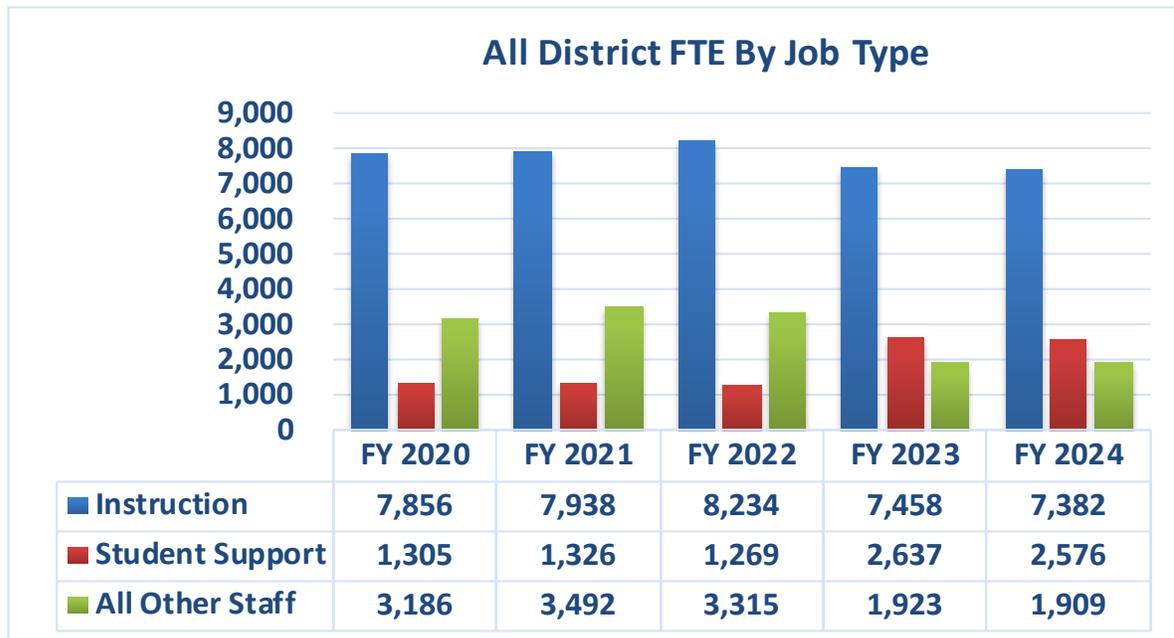
- Classroom Furniture Replacement - \$6 million for school furniture replacement
- Classroom Music & Fine Arts Equipment– \$7.3 million includes musical instruments & fine arts equipment
- School Physical Education Equipment – \$4.8 million
- School Science & Lab Equipment - \$1.8 million
- School Career Vocational Equipment (CTE) - \$1 million

## APS Full-Time Equivalent Employees

	<b>Job</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
<b>Position</b>	<b>Class</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>
Superintendent	1111	1.00	1.00	1.00	1.00
Principals	1112	293.32	275.05	272.75	263.67
Administrative Associates	1113	15.69	12.00	12.00	16.04
Administrative Assistants	1114	97.35	91.80	94.35	91.86
Financial Managers	1115	21.00	19.00	18.00	20.00
Coordinators/Specialists	1211	175.36	210.49	181.44	178.33
Library/Media Specialists	1212	108.45	111.12	108.95	103.32
Library/Media Assistants	1213	26.12	21.90	20.75	20.45
Guidance Counselors	1214	378.41	404.82	378.91	369.86
Registered Nurses	1215	132.58	133.20	131.60	135.20
Health Assistants	1216	137.20	135.71	135.50	135.00
Secretary/Clerical/Technical Asst	1217	764.36	732.00	675.65	671.66
School/Student Support	1218	159.17	135.05	127.05	103.74
Duty Personnel	1219	192.00	192.80	190.00	188.00
Business Office Support	1220	69.15	69.15	73.15	70.16
Diagnosticians	1311	96.00	92.75	94.45	92.20
Speech Therapists	1312	133.40	100.00	87.30	87.40
Occupational Therapists	1313	73.00	70.01	59.75	57.95
Physical Therapists	1314	33.40	25.00	22.00	22.00
Psychologists	1315	21.10	18.00	14.00	11.25
Audiologists	1316	12.00	7.50	4.20	3.20
Interpreters	1317	21.00	22.00	20.80	16.40
Orientation/Mobility Specialist	1318	2.00	2.00	2.00	2.00
Bus Assistants	1319	37.52	37.52	37.52	37.52

## APS Full-Time Equivalent Employees

	<b>Job</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
<b>Position</b>	<b>Class</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>
General Education Teachers	1411	3,982.50	4,124.15	3,656.48	3,479.53
Special Education Teachers	1412	1,342.29	1,468.10	1,348.05	1,415.55
Early Childhood Education Teachers	1413	326.00	290.70	298.00	254.01
Pre-Kindergarten Teachers	1414	64.10	78.82	72.90	75.00
Vocational Education Teachers	1415	61.09	71.39	71.09	71.27
Bilingual Teachers	1416	84.76	72.30	66.81	62.35
Special Education Gifted Teachers	1422	239.50	242.20	179.10	180.80
Data Processing/Information Technolo	1511	106.00	108.00	119.50	121.50
Food Services Substitutes	1611	0.00	0.00	0.00	0.00
Maintenance	1614	261.00	259.00	257.00	258.00
Custodians	1615	650.00	620.98	633.50	635.00
Warehouse/Delivery	1616	40.00	39.00	39.00	39.00
Food Service	1617	534.00	475.00	475.00	475.00
Athletic Trainers	1618	33.20	35.40	34.70	34.90
Bus Drivers	1622	225.00	207.15	207.15	207.15
Activities Directors	1624	16.10	16.10	16.10	16.10
General Education Assistants	1711	232.24	316.80	203.71	219.28
Special Education Assistants	1712	1,192.50	1,260.50	1,244.50	1,300.00
Early Childhood Education Assistants	1713	295.25	263.50	242.50	247.51
Pre-Kindergarten Educational Assista	1714	68.50	78.00	75.00	77.00





*Rylee Kurowshi, Senior, Eldorado High School*



# Learning Zone: 1

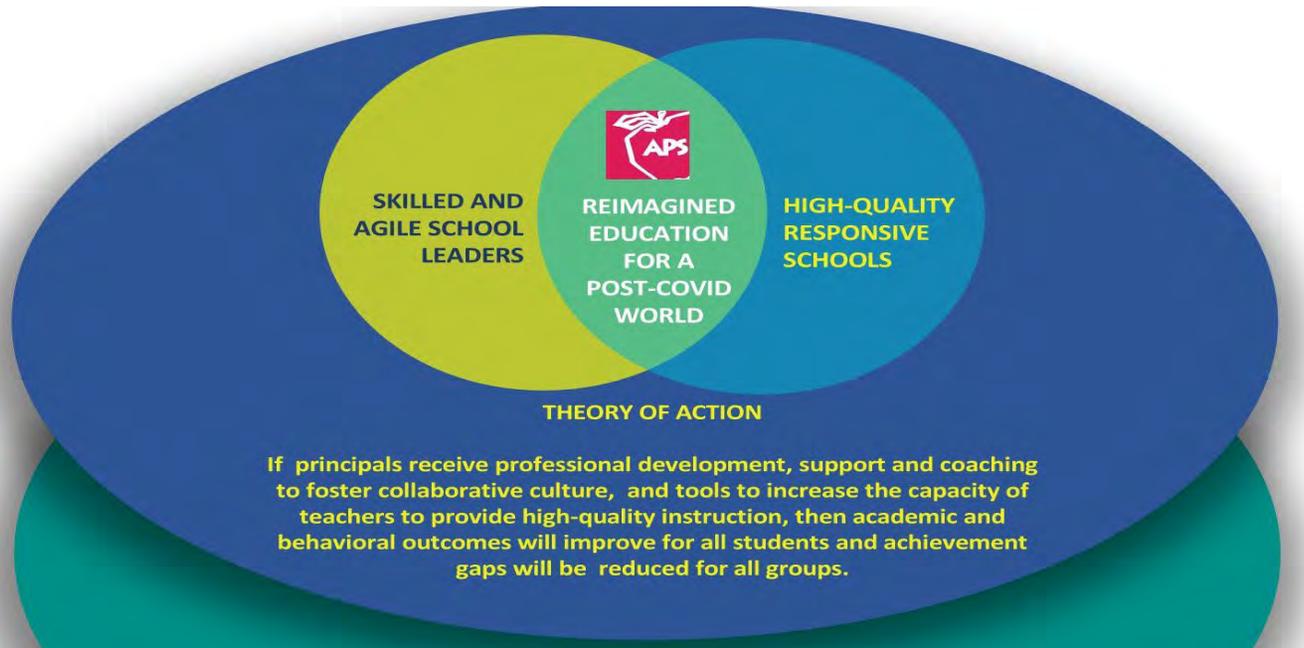
## Associate Superintendent . - Learning Zone 1



6400 Uptown Blvd NE, Suite 600 East  
Albuquerque, NM 87110  
**Leadership:** Gene Saavedra  
**Phone:** (505) 880-2589

A vertical approach to education. Learning Zone #1 includes Albuquerque, Highland and Manzano high schools and their feeder schools

Zone 2023/2024 Theory of Action



## The Zone 1 Core Values:

- Trust
- Collaboration
- Student and Family Supports
- Achievement for ALL- To and Through the Bar

Goal: 100 percent growth in every student and every school

Zone 1 in alignment with the other zones in using the Theory of Action for the 23/24 school year to speed up the leadership capacity of our school leaders so that they can respond to our post-COVID learners and support classroom teachers.

This year we will measure the effectiveness of our principals by improved state testing NMASSA score proficiency, we will also use the school performance framework and the Data review (Scorecard) to monitor progress and growth over the course of the school year. Each principal will receive individualized coaching throughout the course of the year that will also summarize growth over the year.



## Learning Zone 1- What we do

Trust

Student and Family Supports

Collaboration

Achievement for ALL

**Goal: 100 percent growth- every student, every teacher, every school**

**Zone 1 Budget: \$457,093**

The non-salary accounts will be used to support work in the zone including *additional* principal professional development, my own professional development and general supplies and materials. We support our principals with our Theory of Action and our Zone focus making sure each student is meeting their full potential, In Every School Every Day in Every Classroom.

# Elementary Schools

## A. Montoya Elementary School

**Location Number** 321  
**Address:** 24 Public School Road  
 Tijeras, NM 87059  
**Principal:** Dorreen Trotz  
**Phone:** (505) 281-0880  
**Web Address:** amontoya.aps.edu  
**Enrollment:** 379



*Home of the Mountain Lions - "Together We Make A Difference"*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	26.36	\$ 1,718,339	0.84	\$ 61,760	-	27.20	\$ 1,780,099
Educational Assistant	7.50	187,510	0.50	9,302	-	8.00	\$ 196,812
Library	1.00	65,030	-	-	-	1.00	\$ 65,030
Principal / Assistant Principal	1.00	99,979	-	-	-	1.00	\$ 99,979
Secretarial / Clerical / Technical	2.65	78,658	-	-	-	2.65	\$ 78,658
Custodian	3.50	131,236	-	-	-	3.50	\$ 131,236
Other	2.25	109,842	0.50	12,653	-	2.75	\$ 122,495
Substitutes		10,596	-	-	-	-	\$ 10,596
Benefits		898,221		41,110	-		\$ 939,331
<b>Personnel Total</b>	<b>44.26</b>	<b>\$ 3,299,411</b>	<b>1.84</b>	<b>\$ 124,825</b>	<b>-</b>	<b>46.10</b>	<b>\$ 3,424,236</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 13,686		\$ 1,346	-		\$ 15,032
Other		-		1,720	-		\$ 1,720
Professional Development		500		-	-		\$ 500
Purchased Services		1,000		-	-		\$ 1,000
Textbooks		10		-	-		\$ 10
Equipment/Furniture/Vehicles		8,000		-	22,467		\$ 30,467
Computers		1,629		-	-		\$ 1,629
Software		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 24,825</b>		<b>\$ 3,066</b>	<b>\$ 22,467</b>		<b>\$ 50,358</b>
<b>Grand Total</b>	<b>44.26</b>	<b>\$ 3,324,236</b>	<b>1.84</b>	<b>\$ 127,891</b>	<b>22,467</b>	<b>46.10</b>	<b>\$ 3,474,594</b>

**Apache Elementary School**

**Location Number** 214  
**Address:** 12800 Copper Street, NE  
 Albuquerque, NM 87123  
**Principal:** Michelle Waldrop  
**Phone:** (505) 292-7735  
**Web Address:** apache.aps.edu  
**Enrollment:** 273



*Home of the Coyotes*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	20.10	\$ 1,318,674	2.51	\$ 174,421	-	22.61	\$ 1,493,095
Educational Assistant	7.50	187,508	0.50	8,005	-	8.00	\$ 195,513
Library	1.00	25,000	-	-	-	1.00	\$ 25,000
Principal / Assistant Principal	1.00	99,979	-	-	-	1.00	\$ 99,979
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408
Custodian	3.00	112,488	-	-	-	3.00	\$ 112,488
Other	2.25	117,308	0.25	62,746	-	2.50	\$ 180,054
Substitutes		-	-	-	-	-	\$ -
Benefits		722,635		95,891	-	-	\$ 818,526
<b>Personnel Total</b>	<b>36.85</b>	<b>\$ 2,645,000</b>	<b>3.26</b>	<b>\$ 341,063</b>	<b>\$ -</b>	<b>40.11</b>	<b>\$ 2,986,063</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 14,532		3,046	-		\$ 17,578
Other		-		2,573	-		\$ 2,573
Professional Development		-		6,000	-		\$ 6,000
Purchased Services		700		-	-		\$ 700
Textbooks		6,491		806	-		\$ 7,297
Equipment/Furniture/Vehicles		4,888		-	50,615		\$ 55,503
Computers		2,000		-	-		\$ 2,000
Software		10,900		-	-		\$ 10,900
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$39,511</b>		<b>\$ 12,425</b>	<b>\$ 50,615</b>		<b>\$ 102,551</b>
<b>Grand Total</b>	<b>36.85</b>	<b>\$ 2,684,511</b>	<b>3.26</b>	<b>\$ 353,488</b>	<b>\$ 50,615</b>	<b>40.11</b>	<b>\$ 3,088,614</b>

**Bandelier Elementary School**

**Location Number** 222  
**Address:** 3309 Pershing Ave, SE  
 Albuquerque, NM 87108  
**Principal:** Daniel Montano  
**Phone:** (505) 255-8744  
**Web Address:** bandelier.aps.edu  
**Enrollment:** 451



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

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	32.60	\$ 2,119,104	-	\$ 76,000	-	32.60	\$ 2,195,104
Educational Assistant	9.50	237,512	0.50	9,808	-	10.00	\$ 247,320
Library	0.50	32,515	-	-	-	0.50	\$ 32,515
Principal / Assistant Principal	1.00	99,979	-	-	-	1.00	\$ 99,979
Secretarial / Clerical / Technical	3.00	86,408	-	-	-	3.00	\$ 86,408
Custodian	3.50	131,236	-	-	-	3.50	\$ 131,236
Other	2.50	147,718	0.50	30,299	-	3.00	\$ 178,017
Substitutes		5,600	-	-	-	-	\$ 5,600
Benefits		1,073,426		30,480	-	-	\$ 1,103,906
<b>Personnel Total</b>	<b>52.60</b>	<b>\$ 3,933,498</b>	<b>1.00</b>	<b>\$ 146,587</b>	<b>-</b>	<b>53.60</b>	<b>\$ 4,080,085</b>
<b>Non-Personnel</b>							
Supplies & Materials		21,825		975	-		\$ 22,800
Other		-		-	-		\$ -
Professional Development		-		-	-		\$ -
Purchased Services		2,500		-	-		\$ 2,500
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		-		-	35,605		\$ 35,605
Computers		-		-	-		\$ -
Software		1,100		-	-		\$ 1,100
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 25,425</b>		<b>\$ 975</b>	<b>\$ 35,605</b>		<b>\$ 62,005</b>
<b>Grand Total</b>	<b>52.60</b>	<b>\$ 3,958,923</b>	<b>1.00</b>	<b>\$ 147,562</b>	<b>\$ 35,605</b>	<b>53.60</b>	<b>\$ 4,142,090</b>

**Chelwood Elementary School**

**Location Number** 236  
**Address:** 12701 Constitution Ave., NE  
 Albuquerque, NM 87112  
**Principal:** Elissa Varney  
**Phone:** (505) 296-5655  
**Web Address:** chelwood.aps.edu  
**Enrollment:** 360



*Home of the Cheetahs - "It's a GREAT day for learning!"*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	25.60	\$ 1,649,740	2.01	\$ 128,536	-	27.61	\$ 1,778,276
Educational Assistant	7.50	187,808	2.29	41,909	-	9.79	\$ 229,717
Library	1.00	65,030	-	-	-	1.00	\$ 65,030
Principal / Assistant Principal	1.00	99,979	-	-	-	1.00	\$ 99,979
Secretarial / Clerical / Technical	2.50	73,908	-	-	-	2.50	\$ 73,908
Custodian	3.50	131,236	-	-	-	3.50	\$ 131,236
Other	2.25	107,468	1.00	40,380	-	3.25	\$ 147,848
Substitutes		4,870	-	-	-	-	\$ 4,870
Benefits		870,318		82,434	-	-	\$ 952,752
<b>Personnel Total</b>	<b>43.35</b>	<b>\$ 3,190,357</b>	<b>5.30</b>	<b>\$ 293,259</b>	<b>-</b>	<b>48.65</b>	<b>\$ 3,483,616</b>
<b>Non-Personnel</b>							
Supplies & Materials		19,692		2,519	-		\$ 22,211
Other		-		2,534	-		\$ 2,534
Professional Development		-		-	-		\$ -
Purchased Services		-		-	-		\$ -
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		-		-	30,387		\$ 30,387
Computers		-		-	-		\$ -
Software		-		-	-		\$ -
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 19,692</b>		<b>\$ 5,053</b>	<b>\$ 30,387</b>		<b>\$ 55,132</b>
<b>Grand Total</b>	<b>43.35</b>	<b>\$ 3,210,049</b>	<b>5.30</b>	<b>\$ 298,312</b>	<b>\$ 30,387</b>	<b>48.65</b>	<b>\$ 3,538,748</b>

**Collet Park Elementary School**

**Location Number** 240  
**Address:** 2100 Morris Street, NE  
 Albuquerque, NM 87112  
**Principal:** Stephani Treadwell  
**Phone:** (505) 298-3010  
**Web Address:** colletpark.aps.edu  
**Enrollment:** 291



*Home of the Roadrunners*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	25.60	\$ 1,701,297	2.01	\$ 127,164	-	27.61	\$ 1,828,461.00
Educational Assistant	17.00	425,028	-	-	-	17.00	\$ 425,028.00
Library	0.50	32,515	-	-	-	0.50	\$ 32,515.00
Principal / Assistant Principal	1.00	99,979	-	-	-	1.00	\$ 99,979.00
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408.00
Custodian	3.50	131,236	-	-	-	3.50	\$ 131,236.00
Other	2.50	136,390	0.25	12,533	-	2.75	\$ 148,923.00
Substitutes		2,000	-	-	-	-	\$ 2,000.00
Benefits		973,092		52,235	-		\$ 1,025,327.00
<b>Personnel Total</b>	<b>52.10</b>	<b>\$ 3,562,945</b>	<b>2.26</b>	<b>\$ 191,932</b>	<b>-</b>	<b>54.36</b>	<b>\$ 3,754,877.00</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 45,374		\$ 16,763	-		\$ 62,137.00
Other		-		1,750	-		\$ 1,750.00
Professional Development		-		-	-		\$ -
Purchased Services		1,500		-	-		\$ 1,500.00
Textbooks		518		-	-		\$ 518.00
Equipment/Furniture/Vehicles		22,500		7,500	17,462		\$ 47,461.66
Computers		-		-	-		\$ -
Software		3,043		-	-		\$ 3,043.00
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 72,935</b>		<b>\$ 26,013</b>	<b>\$ 17,462</b>		<b>\$ 116,410</b>
<b>Grand Total</b>	<b>52.10</b>	<b>\$ 3,635,880</b>	<b>2.26</b>	<b>\$ 217,945</b>	<b>\$ 17,462</b>	<b>54.36</b>	<b>\$ 3,871,287</b>

**Coronado Elementary School**

**Location Number** 243  
**Address:** 601 4th St. SW  
 Albuquerque, NM 87102  
**Principal:** Sandra L. Castro  
**Phone:** (505) 843-8283  
**Web Address:** coronado.aps.edu  
**Enrollment:** 310



*Home of the Honorable Caballeros!*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	20.10	\$ 1,331,560	-	\$ -	-	20.10	\$ 1,331,560
Educational Assistant	7.00	176,002	0.50	16,264	-	7.50	\$ 192,266
Library	1.00	65,030	-	-	-	1.00	\$ 65,030
Principal / Assistant Principal	1.00	99,979	-	-	-	1.00	\$ 99,979
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408
Custodian	2.50	93,740	-	-	-	2.50	\$ 93,740
Other	2.25	116,683	0.25	10,253	-	2.50	\$ 126,936
Substitutes		3,000	-	-	-	-	\$ 3,000
Benefits		730,300		22,203	-		\$ 752,503
<b>Personnel Total</b>	<b>35.85</b>	<b>\$ 2,677,702</b>	<b>0.75</b>	<b>\$ 48,720</b>	<b>-</b>	<b>36.60</b>	<b>\$ 2,726,422</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 23,467		\$ 2,450	-		\$ 25,917
Other		-		-	-		\$ -
Professional Development		5,000		-	-		\$ 5,000
Purchased Services		7,000		-	-		\$ 7,000
Textbooks		6,000		-	-		\$ 6,000
Equipment/Furniture/Vehicles		36,184		-	21,727		\$ 57,911
Computers		6,389		-	-		\$ 6,389
Software		2,000		-	-		\$ 2,000
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 86,040</b>		<b>\$ 2,450</b>	<b>\$ 21,727</b>		<b>\$ 110,217</b>
<b>Grand Total</b>	<b>35.85</b>	<b>\$ 2,763,742</b>	<b>0.75</b>	<b>\$ 51,170</b>	<b>\$ 21,727</b>	<b>36.60</b>	<b>\$ 2,836,639</b>

**Dolores Gonzales Elementary School**

**Location Number** 244  
**Address:** 900 Atlantic Street SW  
 Albuquerque, NM 87102  
**Principal:** Lori Stuit  
**Phone:** (505) 764-2020  
**Web Address:** doloresgonzales.aps.edu  
**Enrollment:** 300



*Dolores Gonzáles Tigers - Los Tigres*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	28.20	\$ 1,992,984	2.26	\$ 147,313	-	30.46	\$ 2,140,297
Educational Assistant	9.50	237,514	0.50	8,272	-	10.00	\$ 245,786
Library	1.00	65,030	-	-	-	1.00	\$ 65,030
Principal / Assistant Principal	1.00	99,979	-	-	-	1.00	\$ 99,979
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408
Custodian	3.00	112,488	-	-	-	3.00	\$ 112,488
Other	2.25	110,275	0.75	22,143	-	3.00	\$ 132,418
Substitutes		3,700	-	3,300	-	-	\$ 7,000
<b>Benefits</b>		1,007,578		71,029	-	-	\$ 1,078,607
<b>Personnel Total</b>	<b>46.95</b>	<b>\$ 3,690,956</b>	<b>3.51</b>	<b>\$ 252,057</b>	<b>\$ -</b>	<b>50.46</b>	<b>\$ 3,943,013</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 17,200		\$ 841	-		\$ 18,041
Other		-		1,403	-		\$ 1,403
Professional Development		2,640		1,400	-		\$ 4,040
Purchased Services		500		500	-		\$ 1,000
Textbooks		3,240		740	-		\$ 3,980
Equipment/Furniture/Vehicles		578		-	27,467		\$ 28,045
Computers		-		-	-		\$ -
Software		3,300		-	-		\$ 3,300
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 27,458</b>		<b>\$ 4,884</b>	<b>\$ 27,467</b>		<b>\$ 59,809</b>
<b>Grand Total</b>	<b>46.95</b>	<b>\$ 3,718,414</b>	<b>3.51</b>	<b>\$ 256,941</b>	<b>\$ 27,467</b>	<b>50.46</b>	<b>\$ 4,002,822</b>

**East San Jose Elementary School**

**Location Number** 252  
**Address:** 415 Thaxton Avenue, SE  
 Albuquerque, NM 87102  
**Principal:** Eder Ortiz  
**Phone:** (505) 764-2005  
**Web Address:** eastsanjose.aps.edu  
**Enrollment:** 315



*Home of the Geckos*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	25.63	\$ 1,657,281	1.98	\$ 650,968	-	27.61	\$ 2,308,249
Educational Assistant	5.50	137,533	0.50	36,441	-	6.00	\$ 173,974
Library	0.50	32,515	-	-	-	0.50	\$ 32,515
Principal / Assistant Principal	1.00	99,979	-	-	-	1.00	\$ 99,979
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408
Custodian	3.00	112,488	-	-	-	3.00	\$ 112,488
Other	3.25	141,140	1.51	83,032	-	4.76	\$ 224,172
Substitutes		-	-	-	-	-	\$ -
Benefits		843,015		304,053	-		\$ 1,147,068
<b>Personnel Total</b>	<b>40.88</b>	<b>\$ 3,085,359</b>	<b>3.99</b>	<b>\$ 1,074,494</b>	<b>-</b>	<b>44.87</b>	<b>\$ 4,159,853</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 38,376		\$ 62,019	-		\$ 100,395
Other		-		1,925	-		\$ 1,925
Professional Development		-		49,176	-		\$ 49,176
Purchased Services		-		6,350	-		\$ 6,350
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		-		-	15,744		\$ 15,744
Computers		-		-	-		\$ -
Software		-		-	-		\$ -
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 38,376</b>		<b>\$ 119,470</b>	<b>\$ 15,744</b>		<b>\$ 173,590</b>
<b>Grand Total</b>	<b>40.88</b>	<b>\$ 3,123,735</b>	<b>3.99</b>	<b>\$ 1,193,964</b>	<b>\$ 15,744</b>	<b>44.87</b>	<b>\$ 4,333,443</b>

**Emerson Elementary School**

**Location Number** 255  
**Address:** 620 Georgia Street, SE  
 Albuquerque, NM 87108  
**Principal:** Renee Gallegos  
**Phone:** (505) 255-9091  
**Web Address:** emerson.aps.edu  
**Enrollment:** 335



*Home of the Eagles*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	28.36	\$ 1,853,375	2.99	\$ 666,109	-	31.35	\$ 2,519,484
Educational Assistant	7.50	187,508	0.50	13,416	-	8.00	\$ 200,924
Library	0.50	32,515	0.50	39,922	-	1.00	\$ 72,437
Principal / Assistant Principal	1.00	99,979	-	-	-	1.00	\$ 99,979
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408
Custodian	3.50	131,236	-	-	-	3.50	\$ 131,236
Other	2.50	145,670	1.99	191,866	-	4.49	\$ 337,536
Substitutes		3,000	-	-	-	-	\$ 3,000
Benefits		944,269		185,492	-		\$ 1,129,761
<b>Personnel Total</b>	<b>45.36</b>	<b>\$ 3,458,960</b>	<b>5.98</b>	<b>\$ 1,096,805</b>	<b>-</b>	<b>51.34</b>	<b>\$ 4,555,765</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 34,250		\$ 24,431	-		\$ 58,681
Other		-		2,580	-		\$ 2,580
Professional Development		-		3,400	-		\$ 3,400
Purchased Services		6,000		-	-		\$ 6,000
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		-		-	32,288		\$ 32,288
Computers		-		-	-		\$ -
Software		-		-	-		\$ -
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 40,250</b>		<b>\$ 30,411</b>	<b>\$ 32,288</b>		<b>\$ 102,949</b>
<b>Grand Total</b>	<b>45.36</b>	<b>\$ 3,499,210</b>	<b>5.98</b>	<b>\$ 1,127,216</b>	<b>\$ 32,288</b>	<b>51.34</b>	<b>\$ 4,658,714</b>

**Eugene Field Elementary School**

**Location Number** 261  
**Address:** 700 Edith Blvd., SE  
 Albuquerque, NM 87102  
**Principal:** Shawna Wirick  
**Phone:** (505) 764-2014  
**Web Address:** eugenefield.aps.edu  
**Enrollment:** 125



*Home of the Bullpups - "Challenging our students to be Learners and Leaders!"*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	11.60	\$ 746,553	1.01	\$ 78,245	\$ -	12.61	\$ 824,798
Educational Assistant	4.00	100,002	0.50	9,066	-	4.50	\$ 109,068
Library	0.50	32,515	-	-	-	0.50	\$ 32,515
Principal / Assistant Principal	1.00	99,979	-	-	-	1.00	\$ 99,979
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408
Custodian	3.00	112,488	-	-	-	3.00	\$ 112,488
Other	2.25	120,622	1.26	64,997	-	3.51	\$ 185,619
Substitutes		3,000	-	1,500	-	-	\$ 4,500
Benefits		478,080	-	64,759	-	-	\$ 542,839
<b>Personnel Total</b>	<b>24.35</b>	<b>\$ 1,754,647</b>	<b>2.77</b>	<b>\$ 218,567</b>	<b>\$ -</b>	<b>27.12</b>	<b>\$ 1,973,214</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 20,376		\$ 28,771	\$ -		\$ 49,147
Other		1,000		3,625	-		\$ 4,625
Professional Development		-		3,000	-		\$ 3,000
Purchased Services		-		1,500	-		\$ 1,500
Textbooks		-		-	5,205		\$ 5,205
Equipment/Furniture/Vehicles		1,750		-	-		\$ 1,750
Computers		-		-	-		\$ -
Software		500		-	-		\$ 500
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 23,626</b>		<b>\$ 36,896</b>	<b>\$ 5,205</b>		<b>\$ 65,727</b>
<b>Grand Total</b>	<b>24.35</b>	<b>\$ 1,778,273</b>	<b>2.77</b>	<b>\$ 255,463</b>	<b>\$ 5,205</b>	<b>27.12</b>	<b>\$ 2,038,941</b>

**Hawthorne Elementary School**

**Location Number** 270  
**Address:** 420 Gen. Somervell St., NE  
 Albuquerque, NM 87123  
**Principal:** Heather Fritts  
**Phone:** (505) 299-4424  
**Web Address:** hawthorne.aps.edu  
**Enrollment:** 308



*Home of the Dragons*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	24.10	\$ 1,628,703	2.63	\$ 349,246	-	26.73	\$ 1,977,949
Educational Assistant	8.50	212,512	1.12	81,973	-	9.62	\$ 294,485
Library	1.00	65,030	-	45,368	-	1.00	\$ 110,398
Principal / Assistant Principal	2.00	182,284	-	29,521	-	2.00	\$ 211,805
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408
Custodian	3.50	131,236	-	-	-	3.50	\$ 131,236
Other	2.45	112,635	1.42	115,578	-	3.87	\$ 228,213
Substitutes	-	-	-	13,800	-	-	\$ 13,800
Benefits		899,914		370,313	-		\$ 1,270,227
<b>Personnel Total</b>	<b>43.55</b>	<b>\$ 3,293,722</b>	<b>5.17</b>	<b>\$ 1,005,799</b>	<b>-</b>	<b>48.72</b>	<b>\$ 4,299,521</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 11,970		\$ 9,713	\$ -		\$ 21,683
Other		258		2,237	-		\$ 2,495
Professional Development		6,000		29,200	-		\$ 35,200
Purchased Services		-		-	-		\$ -
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		300		10,000	12,552		\$ 22,852
Computers		-		-	-		\$ -
Software		1,500		14,000	-		\$ 15,500
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 20,028</b>		<b>\$ 65,150</b>	<b>\$ 12,552</b>		<b>\$ 97,730</b>
<b>Grand Total</b>	<b>43.55</b>	<b>\$ 3,313,750</b>	<b>5.17</b>	<b>\$ 1,070,949</b>	<b>\$ 12,552</b>	<b>48.72</b>	<b>\$ 4,397,251</b>

**Kirtland Elementary School**

**Location Number** 279  
**Address:** 3530 Gibson Blvd., SE  
 Albuquerque, NM 87123  
**Principal:** Emily Key  
**Phone:** (505) 255-3131  
**Web Address:** kirtland.aps.edu  
**Enrollment:** 138



*Home of the Eagles - "Believe and Become Life Long Learners"*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	12.60	\$ 844,215	1.01	\$ 138,619	\$ -	13.61	\$ 982,834
Educational Assistant	5.50	137,508	0.50	7,442	-	6.00	\$ 144,950
Library	0.50	32,515	-	-	-	0.50	\$ 32,515
Principal / Assistant Principal	1.00	99,979	-	-	-	1.00	\$ 99,979
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408
Custodian	3.00	112,488	-	-	-	3.00	\$ 112,488
Other	2.48	114,881	2.03	114,468	-	4.51	\$ 229,349
Substitutes	-	1,500	-	825	-	-	\$ 2,325
Benefits		526,773		91,959	-		\$ 618,732
<b>Personnel Total</b>	<b>27.08</b>	<b>\$ 1,931,267</b>	<b>3.54</b>	<b>\$ 353,313</b>	<b>\$ -</b>	<b>30.62</b>	<b>\$ 2,284,580</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 16,160		\$ 27,809	\$ -		\$ 43,969
Other		-		66,387	-		\$ 66,387
Professional Development		-		-	-		\$ -
Purchased Services		2,000		-	-		\$ 2,000
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		4,177		3,350	26,614		\$ 34,141
Computers		-		-	-		\$ -
Software		3,000		-	-		\$ 3,000
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 25,337</b>		<b>\$ 97,546</b>	<b>\$ 26,614</b>		<b>\$ 149,497</b>
<b>Grand Total</b>	<b>27.08</b>	<b>\$ 1,956,604</b>	<b>3.54</b>	<b>\$ 450,859</b>	<b>\$ 26,614</b>	<b>30.62</b>	<b>\$ 2,434,077</b>

**La Mesa Elementary School**

**Location Number** 285  
**Address:** 7500 Copper Avenue, NE  
 Albuquerque, NM 87108  
**Principal:** Aura Acabal  
**Phone:** (505) 262-1581  
**Web Address:** lamesa.aps.edu  
**Enrollment:** 405



*Home of the Wildcats*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	31.10	\$ 2,063,298	2.51	\$ 192,158	\$ -	33.61	\$ 2,255,456
Educational Assistant	12.50	314,518	3.19	67,139	-	15.69	\$ 381,657
Library	1.00	65,030	-	-	-	1.00	\$ 65,030
Principal / Assistant Principal	2.00	182,284	-	-	-	2.00	\$ 182,284
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408
Custodian	4.00	149,984	-	-	-	4.00	\$ 149,984
Other	3.50	165,831	1.01	51,176	-	4.51	\$ 217,007
Substitutes	-	3,000	-	7,000	-	-	\$ 10,000
Benefits		1,128,450		116,802	-		\$ 1,245,252
<b>Personnel Total</b>	<b>56.10</b>	<b>\$ 4,133,803</b>	<b>6.71</b>	<b>\$ 434,275</b>	<b>\$ -</b>	<b>62.81</b>	<b>\$ 4,568,078</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 18,000		\$ 68,675	\$ -		\$ 86,675
Other		5,034		2,960	-		\$ 7,994
Professional Development		400		6,000	-		\$ 6,400
Purchased Services		1,500		22,409	-		\$ 23,909
Textbooks		6,904		44,425	-		\$ 51,329
Equipment/Furniture/Vehicles		2,000		26,461	123,823		\$ 152,284
Computers		-		4,000	-		\$ 4,000
Software		6,000		-	-		\$ 6,000
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 39,838</b>		<b>\$ 174,930</b>	<b>\$ 123,823</b>		<b>\$ 338,591</b>
<b>Grand Total</b>	<b>56.10</b>	<b>\$ 4,173,641</b>	<b>6.71</b>	<b>\$ 609,205</b>	<b>\$ 123,823</b>	<b>62.81</b>	<b>\$ 4,906,669</b>

**Lew Wallace Elementary School**

**Location Number** 373  
**Address:** 513 6th Street, NW  
 Albuquerque, NM 87102  
**Principal:** Mary Salazar  
**Phone:** (505) 848-9409  
**Web Address:** lewwallace.aps.edu  
**Enrollment:** 184



*Home of the Bear Cubs*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	14.10	\$ 910,875	1.01	\$ 636,719	\$ -	15.11	\$ 1,547,594
Educational Assistant	3.00	75,004	2.19	110,680	-	5.19	\$ 185,684
Library	0.50	32,515	-	-	-	0.50	\$ 32,515
Principal / Assistant Principal	1.00	99,979	-	-	-	1.00	\$ 99,979
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408
Custodian	2.50	93,740	-	-	-	2.50	\$ 93,740
Other	2.25	119,052	1.26	100,148	-	3.51	\$ 219,200
Substitutes	-	7,000	-	2,000	-	-	\$ 9,000
Benefits		523,197		176,290	-		\$ 699,487
<b>Personnel Total</b>	<b>25.35</b>	<b>\$ 1,922,770</b>	<b>4.46</b>	<b>\$ 1,025,837</b>	<b>\$ -</b>	<b>29.81</b>	<b>\$ 2,948,607</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 9,300		\$ 63,000	\$ -		\$ 72,300
Other		-		14,916	-		\$ 14,916
Professional Development		300		51,483	-		\$ 51,783
Purchased Services		2,000		1,483	-		\$ 3,483
Textbooks		-		625	-		\$ 625
Equipment/Furniture/Vehicles		13,000		-	14,257		\$ 27,257
Computers		-		-	-		\$ -
Software		1,664		-	-		\$ 1,664
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 26,264</b>		<b>\$ 131,507</b>	<b>\$ 14,257</b>		<b>\$ 172,028</b>
<b>Grand Total</b>	<b>25.35</b>	<b>\$ 1,949,034</b>	<b>4.46</b>	<b>\$ 1,157,344</b>	<b>\$ 14,257</b>	<b>29.81</b>	<b>\$ 3,120,635</b>

**Longfellow Elementary School**

**Location Number** 291  
**Address:** 400 Edith, NE Albuquerque, NM 87102  
**Principal:** Richard Ulibarri  
**Phone:** (505) 764-2024  
**Web Address:** longfellow.aps.edu  
**Enrollment:** 167



*Home of the Prairie Dogs*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	13.90	\$ 913,838	1.71	\$ 944,564	\$ -	15.61	\$ 1,858,402
Educational Assistant	6.50	162,506	0.50	26,974	-	7.00	\$ 189,480
Library	0.50	32,515	-	-	-	0.50	\$ 32,515
Principal / Assistant Principal	1.00	99,979	-	-	-	1.00	\$ 99,979
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408
Custodian	2.50	93,740	-	-	-	2.50	\$ 93,740
Other	1.85	91,095	0.25	12,533	-	2.10	\$ 103,628
Substitutes	-	4,153	-	-	-	-	\$ 4,153
Benefits		546,721		188,933	-		\$ 735,654
<b>Personnel Total</b>	<b>28.25</b>	<b>\$ 2,005,955</b>	<b>2.46</b>	<b>\$ 1,173,004</b>	<b>\$ -</b>	<b>30.71</b>	<b>\$ 3,178,959</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 24,000		\$ 27,717	\$ -		\$ 51,717
Other		-		1,134	-		\$ 1,134
Professional Development		5,000		20,000	-		\$ 25,000
Purchased Services		3,000		666	-		\$ 3,666
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		2,653		-	10,384		\$ 13,037
Computers		-		-	-		\$ -
Software		-		-	-		\$ -
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 34,653</b>		<b>\$ 49,517</b>	<b>\$ 10,384</b>		<b>\$ 94,554</b>
<b>Grand Total</b>	<b>28.25</b>	<b>\$ 2,040,608</b>	<b>2.46</b>	<b>\$ 1,222,521</b>	<b>\$ 10,384</b>	<b>30.71</b>	<b>\$3,273,513</b>

**Lowell Elementary School**

**Location Number** 300  
**Address:** 1700 Sunshine Terrace, SE  
 Albuquerque, NM 87106  
**Principal:** Kacy Cash  
**Phone:** (505) 764-2011  
**Web Address:** lowell.aps.edu  
**Enrollment:** 246



*Home of the Unicorns*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	22.35	\$ 1,501,314	2.01	\$ 249,258	\$ -	24.36	\$ 1,750,572
Educational Assistant	11.50	288,262	0.50	7,200	-	12.00	\$ 295,462
Library	0.50	32,515	-	-	-	0.50	\$ 32,515
Principal / Assistant Principal	1.00	99,979	-	-	-	1.00	\$ 99,979
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408
Custodian	3.00	112,488	-	-	-	3.00	\$ 112,488
Other	2.70	139,215	1.54	101,011	-	4.24	\$ 240,226
Substitutes	-	1,000	-	-	-	-	\$ 1,000
Benefits		\$ 839,945		140,710	-		\$ 980,655
<b>Personnel Total</b>	<b>43.05</b>	<b>\$ 3,076,126</b>	<b>4.05</b>	<b>\$ 498,179</b>	<b>\$ -</b>	<b>47.10</b>	<b>\$ 3,574,305</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 18,686		\$ 27,002	\$ -		\$ 45,688
Other		-		4,511	-		\$ 4,511
Professional Development		477		-	-		\$ 477
Purchased Services		2,182		6,000	-		\$ 8,182
Textbooks		-		2,250	-		\$ 2,250
Equipment/Furniture/Vehicles		-		2,462	21,793		\$ 24,255
Computers		-		-	-		\$ -
Software		1,700		12,650	-		\$ 14,350
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 23,045</b>		<b>\$ 54,875</b>	<b>\$ 21,793</b>		<b>\$ 99,713</b>
<b>Grand Total</b>	<b>43.05</b>	<b>\$ 3,099,171</b>	<b>4.05</b>	<b>\$ 553,054</b>	<b>\$ 21,793</b>	<b>47.10</b>	<b>\$ 3,674,018</b>

**Manzano Mesa Elementary School**

**Location Number** 260  
**Address:** 801 Elizabeth St., NE  
 Albuquerque, NM 87123  
**Principal:** Lesley Shannon Dickson  
**Phone:** (505) 292-6707  
**Web Address:** manzanomesa.aps.edu  
**Enrollment:** 508



*Home of the Meerkats - "Together We Can"*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	37.15	\$ 2,360,829	0.95	\$ 60,097	\$ -	38.10	\$ 2,420,926
Educational Assistant	13.00	325,020	1.00	18,132	-	14.00	\$ 343,152
Library	0.50	32,515	-	-	-	0.50	\$ 32,515
Principal / Assistant Principal	1.50	141,132	-	-	-	1.50	\$ 141,132
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408
Custodian	4.00	150,184	-	-	-	4.00	\$ 150,184
Other	2.59	140,573	0.91	45,885	-	3.50	\$ 186,458
Substitutes	-	1,000	-	1,525	-	-	\$ 2,525
Benefits		1,207,829		43,601	-		\$ 1,251,430
<b>Personnel Total</b>	<b>60.74</b>	<b>\$ 4,420,490</b>	<b>2.86</b>	<b>\$ 169,240</b>	<b>\$ -</b>	<b>63.60</b>	<b>\$ 4,589,730</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 23,039		\$ 649	\$ -		\$ 23,688
Other		-		2,154	-		\$ 2,154
Professional Development		-		2,200	-		\$ 2,200
Purchased Services		2,000		-	-		\$ 2,000
Textbooks		1,000		-	-		\$ 1,000
Equipment/Furniture/Vehicles		500		-	98,668		\$ 99,168
Computers		-		-	-		\$ -
Software		-		-	-		\$ -
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 26,539</b>		<b>\$ 5,003</b>	<b>\$ 98,668</b>		<b>\$ 130,210</b>
<b>Grand Total</b>	<b>60.74</b>	<b>\$ 4,447,029</b>	<b>2.86</b>	<b>\$ 174,243</b>	<b>\$ 98,668</b>	<b>63.60</b>	<b>\$ 4,719,940</b>

**Mark Twain Elementary School**

**Location Number** 364  
**Address:** 6316 Constitution Ave., NE  
 Albuquerque, NM 87110  
**Principal:** Desiree Earnest  
**Phone:** (505) 255-8337  
**Web Address:** marktwain.aps.edu  
**Enrollment:** 252



*Home of the Frogs - "Mark Twain leaps into learning!"*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	28.15	\$ 1,816,873	1.01	\$ 109,612	\$ -	29.16	\$ 1,926,485
Educational Assistant	28.50	714,842	1.12	33,938	-	29.62	\$ 748,780
Library	0.50	32,515	-	-	-	0.50	\$ 32,515
Principal / Assistant Principal	1.00	99,979	-	-	-	1.00	\$ 99,979
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408
Custodian	4.00	149,984	-	-	-	4.00	\$ 149,984
Other	2.50	136,402	1.50	51,450	-	4.00	\$ 187,852
Substitutes	-	-	-	-	-	-	\$ -
Benefits		1,132,707		72,458			\$ 1,205,165
<b>Personnel Total</b>	<b>66.65</b>	<b>\$ 4,144,710</b>	<b>3.63</b>	<b>\$ 267,458</b>	<b>\$ -</b>	<b>70.28</b>	<b>\$ 4,412,168</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 22,041		\$ 14,323	\$ -		\$ 36,364
Other		1,200		-	-		\$ 1,200
Professional Development		510		22,000	-		\$ 22,510
Purchased Services		550		-	-		\$ 550
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		10,850		-	39,772		\$ 50,622
Computers		-		-	-		\$ -
Software		-		1,000	-		\$ 1,000
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 35,151</b>		<b>\$ 37,323</b>	<b>\$ 39,772</b>		<b>\$ 112,246</b>
<b>Grand Total</b>	<b>66.65</b>	<b>\$ 4,179,861</b>	<b>3.63</b>	<b>\$ 304,781</b>	<b>\$ 39,772</b>	<b>70.28</b>	<b>\$ 4,524,414</b>

**McCollum Elementary School**

**Location Number** 307  
**Address:** 10900 San Jacinto, NE  
 Albuquerque, NM 87112  
**Principal:** Gabrielle Miller  
**Phone:** (505) 298-5009  
**Web Address:** mccollum.aps.edu  
**Enrollment:** 247



*Home of the Mustangs*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	31.04	\$ 2,003,565	1.01	\$ 83,244	\$ -	32.05	\$ 2,086,809
Educational Assistant	34.50	862,565	1.50	35,693	-	36.00	\$ 898,258
Library	0.50	32,515	-	-	-	0.50	\$ 32,515
Principal / Assistant Principal	1.00	99,979	-	-	-	1.00	\$ 99,979
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408
Custodian	4.00	149,984	-	-	-	4.00	\$ 149,984
Other	2.00	99,294	1.00	61,888	-	3.00	\$ 161,182
Substitutes	-	-	-	2,945	-	-	\$ 2,945
Benefits	-	1,244,600	-	75,497	-	-	\$ 1,320,097
<b>Personnel Total</b>	<b>75.04</b>	<b>\$ 4,553,910</b>	<b>3.51</b>	<b>\$ 259,267</b>	<b>\$ -</b>	<b>78.55</b>	<b>\$ 4,813,177</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 10,000		\$ 6,700	\$ -		\$ 16,700
Other		-		1,651	-		\$ 1,651
Professional Development		-		12,000	-		\$ 12,000
Purchased Services		1,022		-	-		\$ 1,022
Textbooks		1,500		-	-		\$ 1,500
Equipment/Furniture/Vehicles		2,000		2,000	21,853		\$ 25,853
Computers		-		-	-		\$ -
Software		1,030		-	-		\$ 1,030
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 15,552</b>		<b>\$ 22,351</b>	<b>\$ 21,853</b>		<b>\$ 59,756</b>
<b>Grand Total</b>	<b>75.04</b>	<b>\$ 4,569,462</b>	<b>3.51</b>	<b>\$ 281,618</b>	<b>\$ 21,853</b>	<b>78.55</b>	<b>\$ 4,872,933</b>

**Monte Vista Elementary School**

**Location Number** 312  
**Address:** 3211 Monte Vista Blvd., NE  
 Albuquerque, NM 87106  
**Principal:** Cicely Ryan  
**Phone:** (505) 268-3520  
**Web Address:** montevista.aps.edu  
**Enrollment:** 426



*Home of the Penguins - "Children First"*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	29.60	\$ 1,954,229	-	\$ -	\$ -	29.60	\$ 1,954,229
Educational Assistant	6.00	150,006	0.50	10,081	-	6.50	\$ 160,087
Library	1.00	65,030	-	-	-	1.00	\$ 65,030
Principal / Assistant Principal	1.00	99,979	-	-	-	1.00	\$ 99,979
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408
Custodian	3.00	112,488	-	-	-	3.00	\$ 112,488
Other	2.50	135,768	0.50	30,296	-	3.00	\$ 166,064
Substitutes	-	10,000	-	-	-	-	\$ 10,000
Benefits	-	969,609	-	10,090	-	-	\$ 979,699
<b>Personnel Total</b>	<b>45.10</b>	<b>\$ 3,558,517</b>	<b>1.00</b>	<b>\$ 50,467</b>	<b>\$ -</b>	<b>46.10</b>	<b>\$ 3,608,984</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 10,539		\$ 725	\$ -		\$ 11,264
Other		-		-	-		\$ -
Professional Development		-		-	-		\$ -
Purchased Services		7,982		-	-		\$ 7,982
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		1,000		-	30,473		\$ 31,473
Computers		-		-	-		\$ -
Software		-		-	-		\$ -
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 19,521</b>		<b>\$ 725</b>	<b>\$ 30,473</b>		<b>\$ 50,719</b>
<b>Grand Total</b>	<b>45.10</b>	<b>\$ 3,578,038</b>	<b>1.00</b>	<b>\$ 51,192</b>	<b>\$ 30,473</b>	<b>46.10</b>	<b>\$ 3,659,703</b>

**Montezuma Elementary School**

**Location Number** 315  
**Address:** 3100 Indian School, NE  
 Albuquerque, NM 87106  
**Principal:** Amanda St. John  
**Phone:** (505) 260-2040  
**Web Address:** montezuma.aps.edu  
**Enrollment:** 364



*Home of the Cougars*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	33.60	\$ 2,371,175	1.51	\$ 113,844	\$ -	35.11	\$ 2,485,019
Educational Assistant	25.00	625,042	0.50	9,066	-	25.50	\$ 634,108
Library	0.50	32,515	0.50	36,758	-	1.00	\$ 69,273
Principal / Assistant Principal	1.00	99,979	-	-	-	1.00	\$ 99,979
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408
Custodian	4.50	168,732	-	-	-	4.50	\$ 168,732
Other	2.50	110,009	1.50	52,005	-	4.00	\$ 162,014
Substitutes	-	-	-	500	-	-	\$ 500
Benefits	-	1,304,660	-	90,886	-	-	\$ 1,395,546
<b>Personnel Total</b>	<b>69.10</b>	<b>\$ 4,773,520</b>	<b>4.01</b>	<b>\$ 303,059</b>	<b>\$ -</b>	<b>73.11</b>	<b>\$ 5,076,579</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 33,329		\$ 7,424	\$ -		\$ 40,753
Other		-		2,473	-		\$ 2,473
Professional Development		-		500	-		\$ 500
Purchased Services		500		2,000	-		\$ 2,500
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		2,000		-	47,453		\$ 49,453
Computers		-		-	-		\$ -
Software		-		2,000	-		\$ 2,000
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 35,829</b>		<b>\$ 14,397</b>	<b>\$ 47,453</b>		<b>\$ 97,679</b>
<b>Grand Total</b>	<b>69.10</b>	<b>\$ 4,809,349</b>	<b>4.01</b>	<b>\$ 317,456</b>	<b>\$ 47,453</b>	<b>73.11</b>	<b>\$ 5,174,258</b>

**Reginald Chavez Elementary School**

**Location Number** 330  
**Address:** 2700 Mountain Rd., NW  
 Albuquerque, NM 87104  
**Principal:** Lynda Torres  
**Phone:** (505) 764-2008  
**Web Address:** reginaldchavez.aps.edu  
**Enrollment:** 198



*Home of the Tigers*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	16.10	\$ 1,066,493	1.01	\$ 372,611	\$ -	17.11	\$ 1,439,104
Educational Assistant	4.00	100,004	1.50	53,907	-	5.50	\$ 153,911
Library	0.50	32,515	-	7,406	-	0.50	\$ 39,921
Principal / Assistant Principal	1.00	99,979	-	-	-	1.00	\$ 99,979
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408
Custodian	3.50	131,236	-	-	-	3.50	\$ 131,236
Other	2.25	99,902	2.38	127,149	-	4.63	\$ 227,051
Substitutes	-	-	-	5,000	-	-	\$ 5,000
Benefits	-	597,977	-	245,670	-	-	\$ 843,647
<b>Personnel Total</b>	<b>29.35</b>	<b>\$ 2,189,514</b>	<b>4.89</b>	<b>\$ 811,743</b>	<b>\$ -</b>	<b>34.24</b>	<b>\$ 3,001,257</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 22,614		\$ 69,008	\$ -		\$ 91,622
Other		-		7,480	-		\$ 7,480
Professional Development		-		84,400	-		\$ 84,400
Purchased Services		-		36,078	-		\$ 36,078
Textbooks		-		7,000	-		\$ 7,000
Equipment/Furniture/Vehicles		-		5,990	7,210		\$ 13,200
Computers		-		-	-		\$ -
Software		-		23,000	-		\$ 23,000
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 22,614</b>		<b>\$ 232,956</b>	<b>\$ 7,210</b>		<b>\$ 262,780</b>
<b>Grand Total</b>	<b>29.35</b>	<b>\$ 2,212,128</b>	<b>4.89</b>	<b>\$ 1,044,699</b>	<b>\$ 7,210</b>	<b>34.24</b>	<b>\$ 3,264,037</b>

**San Antonio Elementary School**

**Location Number** 345  
**Address:** 12555 North Hwy. 14  
 Sandia Park, NM 87047  
**Principal:** Patricia Gallegos  
**Phone:** (505) 281-3931  
**Web Address:** sanantonito.aps.edu  
**Enrollment:** 339



*Home of the Roadrunners*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	26.60	\$ 1,724,433	-	\$ 64,001	\$ -	26.60	\$ 1,788,434
Educational Assistant	7.00	175,008	0.50	20,172	-	7.50	\$ 195,180
Library	0.60	39,018	-	-	-	0.60	\$ 39,018
Principal / Assistant Principal	1.00	99,979	-	-	-	1.00	\$ 99,979
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408
Custodian	2.50	93,740	-	-	-	2.50	\$ 93,740
Other	2.00	98,915	0.50	25,066	-	2.50	\$ 123,981
Substitutes	-	14,280	-	-	-	-	\$ 14,280
Benefits	-	861,890	-	39,673	-	-	\$ 901,563
<b>Personnel Total</b>	<b>41.70</b>	<b>\$ 3,168,671</b>	<b>1.00</b>	<b>\$ 148,912</b>	<b>\$ -</b>	<b>42.70</b>	<b>\$ 3,317,583</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 19,016		\$ 125	\$ -		\$ 19,141
Other		-		-	-		\$ -
Professional Development		-		-	-		\$ -
Purchased Services		2,000		-	-		\$ 2,000
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		-		-	11,383		\$ 11,383
Computers		-		-	-		\$ -
Software		1,500		-	-		\$ 1,500
Maintenance & Construction		-		-	\$ -		\$ -
<b>Non Personnel Total</b>		<b>\$ 22,516</b>		<b>\$ 125</b>	<b>\$ 11,383</b>		<b>\$ 34,024</b>
<b>Grand Total</b>	<b>41.70</b>	<b>\$ 3,191,187</b>	<b>1.00</b>	<b>\$ 149,037</b>	<b>\$ 11,383</b>	<b>42.70</b>	<b>\$3,351,607</b>

**Sandia Base Elementary School**

**Location Number** 348  
**Address:** 21001 Wyoming SE - KAFB East  
 Albuquerque, NM 87116  
**Principal:** Jude Garcia  
**Phone:** (505) 268-4356  
**Web Address:** sandiabase.aps.edu  
**Enrollment:** 345



*Home of the Mighty Mustangs*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	24.50	\$ 1,566,632	-	\$ -	\$ -	24.50	\$ 1,566,632
Educational Assistant	6.00	150,006	0.50	6,888	-	6.50	\$ 156,894
Library	1.00	65,030	-	-	-	1.00	\$ 65,030
Principal / Assistant Principal	1.00	99,979	-	-	-	1.00	\$ 99,979
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408
Custodian	3.00	112,488	-	-	-	3.00	\$ 112,488
Other	2.25	98,896	0.50	30,448	-	2.75	\$ 129,344
Substitutes	-	-	-	-	-	-	\$ -
Benefits		809,963		11,164	-		\$ 821,127
<b>Personnel Total</b>	<b>39.75</b>	<b>\$ 2,964,402</b>	<b>1.00</b>	<b>\$ 48,500</b>	<b>\$ -</b>	<b>40.75</b>	<b>\$ 3,012,902</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 18,468		\$ 875	\$ -		\$ 19,343
Other		-		-	-		\$ -
Professional Development		-		-	-		\$ -
Purchased Services		2,000		-	-		\$ 2,000
Textbooks		1,500		-	-		\$ 1,500
Equipment/Furniture/Vehicles		-		-	67,158		\$ 67,158
Computers		-		-	-		\$ -
Software		6,000		-	-		\$ 6,000
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 27,968</b>		<b>\$ 875</b>	<b>\$ 67,158</b>		<b>\$ 96,001</b>
<b>Grand Total</b>	<b>39.75</b>	<b>\$ 2,992,370</b>	<b>1.00</b>	<b>\$ 49,375</b>	<b>\$ 67,158</b>	<b>40.75</b>	<b>\$ 3,108,903</b>

**Tomasita Elementary School**

**Location Number** 363  
**Address:** 701 Tomasita Street, NE  
 Albuquerque, NM 87123  
**Principal:** Valerie Webb Jaramillo  
**Phone:** (505) 291-6844  
**Web Address:** tomasita.aps.edu  
**Enrollment:** 234



*Home of the Tigers - "Be the best you can be!"*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	16.10	\$ 1,025,747	2.01	\$ 176,206	-	18.11	\$ 1,201,953
Educational Assistant	3.30	84,821	-	19,300	-	3.30	\$ 104,121
Library	1.00	25,000	-	-	-	1.00	\$ 25,000
Principal / Assistant Principal	1.00	99,979	-	-	-	1.00	\$ 99,979
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408
Custodian	3.00	112,488	-	-	-	3.00	\$ 112,488
Other	2.25	122,830	0.25	12,751	-	2.50	\$ 135,581
Substitutes	-	-	-	-	-	-	\$ -
Benefits		575,320		78,845			\$ 654,165
<b>Personnel Total</b>	<b>28.65</b>	<b>\$ 2,107,593</b>	<b>2.26</b>	<b>\$ 287,102</b>	<b>-</b>	<b>30.91</b>	<b>\$ 2,394,695</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 14,198		\$ 96,945	-		\$ 111,143
Other		-		11,773	-		\$ 11,773
Professional Development		-		20,000	-		\$ 20,000
Purchased Services		-		-	-		\$ -
Textbooks		-		1,650	-		\$ 1,650
Equipment/Furniture/Vehicles		500		-	59,194		\$ 59,694
Computers		-		-	-		\$ -
Software		-		-	-		\$ -
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 14,698</b>		<b>\$ 130,368</b>	<b>\$ 59,194</b>		<b>\$ 204,260</b>
<b>Grand Total</b>	<b>28.65</b>	<b>\$ 2,122,291</b>	<b>2.26</b>	<b>\$ 417,470</b>	<b>\$ 59,194</b>	<b>30.91</b>	<b>\$ 2,598,955</b>

**Wherry Elementary School**

**Location Number** 376  
**Address:** Bldg. 25000- KAFB East  
 Albuquerque, NM 87116  
**Principal:** Aimee Sewell  
**Phone:** (505) 268-2434  
**Web Address:** wherry.aps.edu  
**Enrollment:** 264



*Home of the Rockets*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	19.10	\$ 1,280,107	3.02	\$ 324,777	\$ -	22.12	\$ 1,604,884
Educational Assistant	7.50	187,506	1.50	34,390	-	9.00	\$ 221,896
Library	1.00	45,015	-	-	-	1.00	\$ 45,015
Principal / Assistant Principal	1.00	99,979	-	-	-	1.00	\$ 99,979
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408
Custodian	3.50	131,236	-	-	-	3.50	\$ 131,236
Other	3.25	146,835	0.50	25,004	-	3.75	\$ 171,839
Substitutes	-	7,000	-	-	-	-	\$ 7,000
Benefits		732,772		130,965	-		\$ 863,737
<b>Personnel Total</b>	<b>37.35</b>	<b>\$ 2,691,858</b>	<b>5.02</b>	<b>\$ 515,136</b>	<b>\$ -</b>	<b>42.37</b>	<b>\$ 3,206,994</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 41,505		\$ 14,389	\$ -		\$ 55,894
Other		-		2,039	-		\$ 2,039
Professional Development		10,000		2,180	-		\$ 12,180
Purchased Services		2,000		-	-		\$ 2,000
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		-		-	16,774		\$ 16,774
Computers		-		-	-		\$ -
Software		-		-	-		\$ -
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 53,505</b>		<b>\$ 18,608</b>	<b>\$ 16,774</b>		<b>\$ 88,887</b>
<b>Grand Total</b>	<b>37.35</b>	<b>\$ 2,745,363</b>	<b>5.02</b>	<b>\$ 533,744</b>	<b>\$ 16,774</b>	<b>42.37</b>	<b>\$ 3,295,881</b>

**Whittier Elementary School**

**Location Number** 379  
**Address:** 1110 Quincy Street, SE  
 Albuquerque, NM 87108  
**Principal:** Bruce Torres  
**Phone:** (505) 255-2008  
**Web Address:** whittier.aps.edu  
**Enrollment:** 268



*Home of the Lions - "Excellence, Loyalty, Pride"*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	23.10	\$ 1,554,577	1.51	\$ 244,121	-	24.61	\$ 1,798,698
Educational Assistant	10.50	262,516	1.59	57,558	-	12.09	\$ 320,074
Library	0.50	32,515	-	-	-	0.50	\$ 32,515
Principal / Assistant Principal	1.00	99,979	-	-	-	1.00	\$ 99,979
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408
Custodian	3.50	131,236	-	-	-	3.50	\$ 131,236
Other	2.25	123,317	1.03	132,453	-	3.28	\$ 255,770
Substitutes	-	12,000	-	-	-	-	\$ 12,000
Benefits		851,644		296,797	-		\$ 1,148,441
<b>Personnel Total</b>	<b>42.85</b>	<b>\$ 3,129,192</b>	<b>4.13</b>	<b>\$ 730,929</b>	<b>-</b>	<b>46.98</b>	<b>\$ 3,860,121</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 35,955		\$ 39,679	-		\$ 75,634
Other		-		57,703	-		\$ 57,703
Professional Development		5,593		76,400	-		\$ 81,993
Purchased Services		3,100		6,000	-		\$ 9,100
Textbooks		2,400		79,396	-		\$ 81,796
Equipment/Furniture/Vehicles		11,200		13,292	20,618		\$ 45,110
Computers		-		-	-		\$ -
Software		1,500		34,600	-		\$ 36,100
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 59,748</b>		<b>\$ 307,070</b>	<b>\$ 20,618</b>		<b>\$ 387,436</b>
<b>Grand Total</b>	<b>42.85</b>	<b>\$ 3,188,940</b>	<b>4.13</b>	<b>\$ 1,037,999</b>	<b>\$ 20,618</b>	<b>46.98</b>	<b>\$ 4,247,557</b>

**Zia Elementary School**

**Location Number** 385  
**Address:** 440 Jefferson St., NE  
 Albuquerque, NM 87108  
**Principal:** Erika Montano  
**Phone:** (505) 255-7451  
**Web Address:** zia.aps.edu  
**Enrollment:** 235



*Home of the Eagles - "Soaring on the wings of excellence."*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	21.80	\$ 1,406,423	0.30	\$ 22,056	\$ -	22.10	\$ 1,428,479
Educational Assistant	11.50	287,518	0.50	9,066	-	12.00	\$ 296,584
Library	0.50	32,515	-	-	-	0.50	\$ 32,515
Principal / Assistant Principal	1.00	99,979	-	-	-	1.00	\$ 99,979
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408
Custodian	3.50	131,236	-	-	-	3.50	\$ 131,236
Other	3.25	146,559	0.25	12,533	-	3.50	\$ 159,092
Substitutes	-	-	-	-	-	-	\$ -
Benefits		814,181		15,684	-		\$ 829,865
<b>Personnel Total</b>	<b>43.55</b>	<b>\$ 2,979,819</b>	<b>1.05</b>	<b>\$ 59,339</b>	<b>\$ -</b>	<b>44.60</b>	<b>\$ 3,039,158</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 18,856		\$ 1,025	\$ -		\$ 19,881
Other		-		875	-		\$ 875
Professional Development		7,742		10,000	-		\$ 17,742
Purchased Services		-		-	-		\$ -
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		-		-	49,039		\$ 49,039
Computers		-		-	-		\$ -
Software		3,631		6,748	-		\$ 10,379
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 30,229</b>		<b>\$ 18,648</b>	<b>\$ 49,039</b>		<b>\$ 97,916</b>
<b>Grand Total</b>	<b>43.55</b>	<b>\$ 3,010,048</b>	<b>1.05</b>	<b>\$ 77,987</b>	<b>\$ 49,039</b>	<b>44.60</b>	<b>\$ 3,137,074</b>

## Middle Schools

### Hayes Middle School

**Location Number** 416

**Address:** 1100 Texas St., NE  
Albuquerque, NM 87110

**Principal:** Katrina Sisneros

**Phone:** (505) 265-7741

**Web Address:** hayes.aps.edu

**Enrollment:** 376

*Home of the Huskies - "Together Everyone Achieves More (T.E.A.M.)"*



Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	34.30	\$ 2,183,784	3.32	\$ 240,447	\$ -	37.62	\$ 2,424,231
Educational Assistant	20.00	500,040	-	-	-	20.00	\$ 500,040
Library	0.61	39,668	0.39	24,869	-	1.00	\$ 64,537
Principal / Assistant Principal	2.00	198,578	-	-	-	2.00	\$ 198,578
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408
Custodian	4.00	149,984	-	-	-	4.00	\$ 149,984
Other	3.46	176,086	1.05	57,555	-	4.51	\$ 233,641
Substitutes	-	2,106	-	2,000	-	-	\$ 4,106
Benefits		1,242,722		115,101	-		\$ 1,357,823
<b>Personnel Total</b>	<b>66.37</b>	<b>\$ 4,554,376</b>	<b>4.76</b>	<b>\$ 439,972</b>	<b>\$ -</b>	<b>71.13</b>	<b>\$ 4,994,348</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 20,026		\$ 14,212	\$ -		\$ 34,238
Other		-		2,001	-		\$ 2,001
Professional Development		-		53,803	-		\$ 53,803
Purchased Services		4,000		17,000	-		\$ 21,000
Textbooks		500		-	-		\$ 500
Equipment/Furniture/Vehicles		-		700	49,914		\$ 50,614
Computers		-		-	200		\$ 200
Software		-		14,000	-		\$ 14,000
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 24,526</b>		<b>\$ 101,716</b>	<b>\$ 50,114</b>		<b>\$ 176,356</b>
<b>Grand Total</b>	<b>66.37</b>	<b>\$ 4,578,902</b>	<b>4.76</b>	<b>\$ 541,688</b>	<b>\$ 50,114</b>	<b>71.13</b>	<b>\$ 5,170,704</b>

***Jackson Middle School***

**Location Number** 420  
**Address:** 10600 Indian School Rd., NE  
 Albuquerque, NM 87112  
**Principal:** Tracy Straub  
**Phone:** (505) 299-7377  
**Web Address:** jackson.aps.edu  
**Enrollment:** 406



*Home of the Jaguars*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	27.40	\$ 1,827,837	2.51	\$ 170,964	\$ -	29.91	\$ 1,998,801
Educational Assistant	3.00	75,006	-	-	-	3.00	\$ 75,006
Library	0.50	32,515	-	-	-	0.50	\$ 32,515
Principal / Assistant Principal	2.00	198,578	-	-	-	2.00	\$ 198,578
Secretarial / Clerical / Technical	2.00	61,908	-	-	-	2.00	\$ 61,908
Custodian	4.50	168,732	-	-	-	4.50	\$ 168,732
Other	2.50	156,708	0.50	30,528	-	3.00	\$ 187,236
Substitutes	-	500	-	-	-	-	\$ 500
Benefits		946,003		70,901	-		\$ 1,016,904
<b>Personnel Total</b>	<b>41.90</b>	<b>\$ 3,467,787</b>	<b>3.01</b>	<b>\$ 272,393</b>	<b>\$ -</b>	<b>44.91</b>	<b>\$ 3,740,180</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 21,905		\$ 3,476	\$ -		\$ 25,381
Other		-		2,268	-		\$ 2,268
Professional Development		2,700		-	-		\$ 2,700
Purchased Services		5,500		-	-		\$ 5,500
Textbooks		150		-	-		\$ 150
Equipment/Furniture/Vehicles		1,400		-	102,020		\$ 103,420
Computers		-		-	-		\$ -
Software		-		-	-		\$ -
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 31,655</b>		<b>\$ 5,744</b>	<b>\$ 102,020</b>		<b>\$ 139,419</b>
<b>Grand Total</b>	<b>41.90</b>	<b>\$ 3,499,442</b>	<b>3.01</b>	<b>\$ 278,137</b>	<b>\$ 102,020</b>	<b>44.91</b>	<b>\$ 3,879,599</b>

**Jefferson Middle School**

**Location Number** 425  
**Address:** 712 Girard Blvd., NE  
 Albuquerque, NM 87106  
**Principal:** Trini Gallegos  
**Phone:** (505) 255-8691  
**Web Address:** jefferson.aps.edu  
**Enrollment:** 639



*Home of the Jets*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	45.00	\$ 2,938,341	0.80	\$ 58,811	\$ -	45.80	\$ 2,997,152
Educational Assistant	7.80	195,013	-	-	-	7.80	\$ 195,013
Library	1.00	65,029	-	-	-	1.00	\$ 65,029
Principal / Assistant Principal	2.00	198,577	-	-	-	2.00	\$ 198,577
Secretarial / Clerical / Technical	3.00	89,691	-	-	-	3.00	\$ 89,691
Custodian	5.50	206,228	-	-	-	5.50	\$ 206,228
Other	4.00	247,323	1.30	47,986	-	5.30	\$ 295,309
Substitutes	-	5,000	-	-	-	-	\$ 5,000
Benefits		1,479,109		45,562	-		\$ 1,524,671
<b>Personnel Total</b>	<b>68.30</b>	<b>\$ 5,424,311</b>	<b>2.10</b>	<b>\$ 152,359</b>	<b>\$ -</b>	<b>70.40</b>	<b>\$ 5,576,670</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 24,899		\$ -	\$ -		\$ 24,899
Other		-		2,359	-		\$ 2,359
Professional Development		5,000		8,321	-		\$ 13,321
Purchased Services		4,000		-	-		\$ 4,000
Textbooks		630		-	-		\$ 630
Equipment/Furniture/Vehicles		-		-	29,597		\$ 29,597
Computers		-		-	-		\$ -
Software		3,209		-	-		\$ 3,209
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 37,738</b>		<b>\$ 10,680</b>	<b>\$ 29,597</b>		<b>\$ 78,015</b>
<b>Grand Total</b>	<b>68.30</b>	<b>\$ 5,462,049</b>	<b>2.10</b>	<b>\$ 163,039</b>	<b>\$ 29,597</b>	<b>70.40</b>	<b>\$ 5,654,685</b>

**Kennedy Middle School**

**Location Number** 427  
**Address:** 721 Tomasita, NE  
 Albuquerque, NM 87123  
**Principal:** Laura Chang  
**Phone:** (505) 298-6701  
**Web Address:** kennedy.aps.edu  
**Enrollment:** 325



*Home of the Cougars*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	29.02	\$ 1,800,775	2.78	\$ 179,404	\$ -	31.80	\$ 1,980,179
Educational Assistant	8.00	200,016	-	-	-	8.00	\$ 200,016
Library	0.50	32,515	-	-	-	0.50	\$ 32,515
Principal / Assistant Principal	2.00	198,578	-	-	-	2.00	\$ 198,578
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408
Custodian	4.50	168,732	-	-	-	4.50	\$ 168,732
Other	2.50	151,634	0.25	12,751	-	2.75	\$ 164,385
Substitutes	-	-	-	-	-	-	\$ -
Benefits		980,823		65,074	-		\$ 1,045,897
<b>Personnel Total</b>	<b>48.52</b>	<b>\$ 3,594,481</b>	<b>3.03</b>	<b>\$ 257,229</b>	<b>\$ -</b>	<b>51.55</b>	<b>\$ 3,851,710</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 9,000		\$ 202	\$ -		\$ 9,202
Other		-		2,230	-		\$ 2,230
Professional Development		2,000		-	-		\$ 2,000
Purchased Services		4,930		-	-		\$ 4,930
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		-		-	18,205		\$ 18,205
Computers		-		-	-		\$ -
Software		2,400		-	-		\$ 2,400
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 18,330</b>		<b>\$ 2,432</b>	<b>\$ 18,205</b>		<b>\$ 38,967</b>
<b>Grand Total</b>	<b>48.52</b>	<b>\$ 3,612,811</b>	<b>3.03</b>	<b>\$ 259,661</b>	<b>\$ 18,205</b>	<b>51.55</b>	<b>\$ 3,890,677</b>

**Roosevelt Middle School**

**Location Number** 452  
**Address:** 11799 State Highway 14S  
 Tijeras, NM 87059  
**Principal:** David Roberts  
**Phone:** (505) 281-3316  
**Web Address:** roosevelt.aps.edu  
**Enrollment:** 383



*Home of the Rams - "Together We Make A Difference"*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	28.20	\$ 1,926,115	-	\$ -	\$ -	28.20	\$ 1,926,115
Educational Assistant	8.00	200,016	-	-	-	8.00	\$ 200,016
Library	0.50	32,515	-	-	-	0.50	\$ 32,515
Principal / Assistant Principal	2.00	198,578	-	-	-	2.00	\$ 198,578
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408
Custodian	4.00	149,984	-	-	-	4.00	\$ 149,984
Other	2.50	151,395	0.50	12,653	-	3.00	\$ 164,048
Substitutes	-	1,600	-	150	-	-	\$ 1,750
Benefits		1,018,987		3,206	-		\$ 1,022,193
<b>Personnel Total</b>	<b>47.20</b>	<b>\$ 3,740,598</b>	<b>0.50</b>	<b>\$ 16,009</b>	<b>\$ -</b>	<b>47.70</b>	<b>\$ 3,756,607</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 12,481		\$ -	\$ -		\$ 12,481
Other		220		-	-		\$ 220
Professional Development		4,000		-	-		\$ 4,000
Purchased Services		4,100		-	-		\$ 4,100
Textbooks		100		-	-		\$ 100
Equipment/Furniture/Vehicles		-		-	13,190		\$ 13,190
Computers		-		-	-		\$ -
Software		5,032		-	-		\$ 5,032
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 25,933</b>		<b>\$ -</b>	<b>\$ 13,190</b>		<b>\$ 39,123</b>
<b>Grand Total</b>	<b>47.20</b>	<b>\$ 3,766,531</b>	<b>0.50</b>	<b>\$ 16,009</b>	<b>\$ 13,190</b>	<b>47.70</b>	<b>\$ 3,795,730</b>

**Van Buren Middle School**

**Location Number** 460  
**Address:** 700 Louisiana Blvd., SE  
 Albuquerque, NM 87108  
**Principal:** San Juan Mendoza  
**Phone:** (505) 268-3833  
**Web Address:** vanburen.aps.edu  
**Enrollment:** 407



*Home of the Falcons*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	29.15	\$ 1,808,992	3.38	\$ 263,463	\$ -	32.53	\$ 2,072,455
Educational Assistant	4.00	100,008	-	-	-	4.00	\$ 100,008
Library	0.50	32,515	0.51	26,776	-	1.01	\$ 59,291
Principal / Assistant Principal	3.00	285,461	-	-	-	3.00	\$ 285,461
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408
Custodian	5.00	187,480	-	-	-	5.00	\$ 187,480
Other	2.75	153,755	3.27	155,326	-	6.02	\$ 309,081
Substitutes	-	2,500	-	900	-	-	\$ 3,400
Benefits		986,612		172,449	-		\$ 1,159,061
<b>Personnel Total</b>	<b>46.40</b>	<b>\$ 3,618,731</b>	<b>7.16</b>	<b>\$ 618,914</b>	<b>\$ -</b>	<b>53.56</b>	<b>\$ 4,237,645</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 12,098		\$ 29,578	\$ -		\$ 41,676
Other		-		3,823	-		\$ 3,823
Professional Development		7,500		23,109	-		\$ 30,609
Purchased Services		10,011		20,000	-		\$ 30,011
Textbooks		1,500		-	-		\$ 1,500
Equipment/Furniture/Vehicles		1,000		-	41,820		\$ 42,820
Computers		-		-	-		\$ -
Software		7,000		17,036	-		\$ 24,036
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 39,109</b>		<b>\$ 93,546</b>	<b>\$ 41,820</b>		<b>\$ 174,475</b>
<b>Grand Total</b>	<b>46.40</b>	<b>\$ 3,657,840</b>	<b>7.16</b>	<b>\$ 712,460</b>	<b>\$ 41,820</b>	<b>53.56</b>	<b>\$ 4,412,120</b>

**Washington Middle School**

**Location Number** 465  
**Address:** 1101 Park, SW  
 Albuquerque, NM 87102  
**Principal:** Modesta Hernandez  
**Phone:** (505) 764-2000  
**Web Address:** washington.aps.edu  
**Enrollment:** 278



*Home of the Washington Raiders*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	21.80	\$ 1,368,222	2.01	\$ 144,979	\$ -	23.81	\$ 1,513,201
Educational Assistant	2.00	50,004	1.17	25,072	-	3.17	\$ 75,076
Library	0.50	32,515	-	-	-	0.50	\$ 32,515
Principal / Assistant Principal	1.50	155,136	-	-	-	1.50	\$ 155,136
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408
Custodian	4.00	149,984	-	-	-	4.00	\$ 149,984
Other	3.10	151,632	0.65	32,798	-	3.75	\$ 184,430
Substitutes	-	1,000	-	-	-	-	\$ 1,000
Benefits		738,168		75,824	-		\$ 813,992
<b>Personnel Total</b>	<b>34.90</b>	<b>\$ 2,708,069</b>	<b>3.83</b>	<b>\$ 278,673</b>	<b>\$ -</b>	<b>38.73</b>	<b>\$ 2,986,742</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 11,034		\$ 724	\$ -		\$ 11,758
Other		-		1,514	-		\$ 1,514
Professional Development		13,724		2,450	-		\$ 16,174
Purchased Services		500		-	-		\$ 500
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		350		-	59,657		\$ 60,007
Computers		-		-	-		\$ -
Software		650		350	-		\$ 1,000
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 26,258</b>		<b>\$ 5,038</b>	<b>\$ 59,657</b>		<b>\$ 90,953</b>
<b>Grand Total</b>	<b>34.90</b>	<b>\$ 2,734,327</b>	<b>3.83</b>	<b>\$ 283,711</b>	<b>\$ 59,657</b>	<b>38.73</b>	<b>\$ 3,077,695</b>

**Wilson Middle School**

**Location Number** 470  
**Address:** 1138 Cardenas Drive, SE  
 Albuquerque, NM 87108  
**Principal:** Matthew Burrows  
**Phone:** (505) 268-3961  
**Web Address:** wilson.aps.edu  
**Enrollment:** 396



*Home of the Wildcats*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	35.90	\$ 2,186,413	2.61	\$ 165,733	\$ -	38.51	\$ 2,352,146
Educational Assistant	14.00	350,028	-	-	-	14.00	\$ 350,028
Library	0.50	32,515	-	-	-	0.50	\$ 32,515
Principal / Assistant Principal	2.00	198,578	-	-	-	2.00	\$ 198,578
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408
Custodian	4.00	149,984	-	-	-	4.00	\$ 149,984
Other	2.50	152,103	1.00	51,029	-	3.50	\$ 203,132
Substitutes	-	-	-	-	-	-	\$ -
Benefits		1,175,526		95,395			\$ 1,270,921
<b>Personnel Total</b>	<b>60.90</b>	<b>\$ 4,306,555</b>	<b>3.61</b>	<b>\$ 312,157</b>	<b>\$ -</b>	<b>64.51</b>	<b>\$ 4,618,712</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 22,598		\$ 4,506	\$ -		\$ 27,104
Other		-		2,922	-		\$ 2,922
Professional Development		2,400		7,450	-		\$ 9,850
Purchased Services		400		-	-		\$ 400
Textbooks		140		-	-		\$ 140
Equipment/Furniture/Vehicles		-		-	20,225		\$ 20,225
Computers		-		-	-		\$ -
Software		10,406		-	-		\$ 10,406
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 35,944</b>		<b>\$ 14,878</b>	<b>\$ 20,225</b>		<b>\$ 71,047</b>
<b>Grand Total</b>	<b>60.90</b>	<b>\$ 4,342,499</b>	<b>3.61</b>	<b>\$ 327,035</b>	<b>\$ 20,225</b>	<b>64.51</b>	<b>\$ 4,689,759</b>

# High Schools

## Albuquerque High School

**Location Number** 590  
**Address:** 800 Odelia Rd., NE  
 Albuquerque, NM 87102  
**Principal:** Cesar Hernandez  
**Phone:** (505) 843-6400  
**Web Address:** albuquerquehigh.aps.edu  
**Enrollment:** 1,682



*Home of the Bulldogs*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	106.20	\$ 6,906,178	3.70	\$ 231,471	\$ -	109.90	\$ 7,137,649
Educational Assistant	17.00	426,030	-	-	-	17.00	\$ 426,030
Library	2.00	90,029	-	-	-	2.00	\$ 90,029
Principal / Assistant Principal	4.00	423,124	-	-	-	4.00	\$ 423,124
Secretarial / Clerical / Technical	9.00	269,073	-	-	-	9.00	\$ 269,073
Custodian	10.00	374,960	-	-	-	10.00	\$ 374,960
Other	10.20	876,590	2.00	95,713	-	12.20	\$ 972,303
Substitutes		2,000	-	-			\$ 2,000
Benefits		3,503,406		124,994			\$ 3,628,400
<b>Personnel Total</b>	<b>158.40</b>	<b>\$ 12,871,390</b>	<b>5.70</b>	<b>\$ 452,178</b>	<b>\$ -</b>	<b>164.10</b>	<b>\$ 13,323,568</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 79,432		\$ 8,600	\$ -		\$ 88,032
Other		3,000		6,459	-		\$ 9,459
Professional Development		23,000		4,000	-		\$ 27,000
Purchased Services		32,000		3,087	-		\$ 35,087
Textbooks		32,159		2,403	-		\$ 34,562
Equipment/Furniture/Vehicles		28,575		-	234,435		\$ 263,010
Computers		-		-	-		\$ -
Software		1,000		-	-		\$ 1,000
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 199,166</b>		<b>\$ 24,549</b>	<b>\$ 234,435</b>		<b>\$ 458,150</b>
<b>Grand Total</b>	<b>158.40</b>	<b>\$ 13,070,556</b>	<b>5.70</b>	<b>\$ 476,727</b>	<b>\$ 234,435</b>	<b>164.10</b>	<b>\$ 13,781,718</b>

**Highland High School**

**Location Number** 520  
**Address:** 4700 Coal Avenue, SE  
 Albuquerque, NM 87108  
**Principal:** Marco Harris  
**Phone:** (505) 265-3711  
**Web Address:** highland.aps.edu  
**Enrollment:** 1,110



*Home of the Hornets - "Motivate, Educate, Graduate!"*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	83.12	\$ 5,400,105	4.91	\$ 268,497	\$ -	88.03	\$ 5,668,602
Educational Assistant	27.00	675,219	-	-	-	27.00	\$ 675,219
Library	2.00	90,029	0.20	14,850	-	2.20	\$ 104,879
Principal / Assistant Principal	3.25	351,220	-	-	-	3.25	\$ 351,220
Secretarial / Clerical / Technical	5.00	155,941	-	-	-	5.00	\$ 155,941
Custodian	12.00	449,952	-	-	-	12.00	\$ 449,952
Other	10.40	878,768	3.00	129,086	-	13.40	\$ 1,007,854
Substitutes	-	14,880	-	5,000	-	-	\$ 19,880
Benefits	-	2,990,920	-	142,945	-	-	\$ 3,133,865
<b>Personnel Total</b>	<b>142.77</b>	<b>\$ 11,007,034</b>	<b>8.11</b>	<b>\$ 560,378</b>	<b>\$ -</b>	<b>150.88</b>	<b>\$ 11,567,412</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 49,239		\$ 1,488	\$ -		\$ 50,727
Other		-		135	-		\$ 135
Professional Development		5,991		5,775	-		\$ 11,766
Purchased Services		18,314		-	-		\$ 18,314
Textbooks		11,426		-	-		\$ 11,426
Equipment/Furniture/Vehicles		10,000		-	33,511		\$ 43,511
Computers		5,000		-	-		\$ 5,000
Software		-		-	-		\$ -
Maintenance & Construction		-		-	34,823		\$ 34,823
<b>Non Personnel Total</b>		<b>\$ 99,970</b>		<b>\$ 7,398</b>	<b>\$ 68,333</b>		<b>\$ 175,701</b>
<b>Grand Total</b>	<b>142.77</b>	<b>\$ 11,107,004</b>	<b>8.11</b>	<b>\$ 567,776</b>	<b>\$ 68,333</b>	<b>150.88</b>	<b>\$ 11,743,113</b>

**Manzano High School**

**Location Number** 530  
**Address:** 12200 Lomas Blvd., NE  
 Albuquerque, NM 87112  
**Principal:** Rachel Vigil  
**Phone:** (505) 292-0090  
**Web Address:** manzano.aps.edu  
**Enrollment:** 1,296



*Home of the Monarchs*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	92.05	\$ 6,038,347	2.00	\$ 267,742	\$ -	94.05	\$ 6,306,089
Educational Assistant	33.00	825,066	-	-	-	33.00	\$ 825,066
Library	2.00	90,029	-	-	-	2.00	\$ 90,029
Principal / Assistant Principal	4.00	423,124	-	-	-	4.00	\$ 423,124
Secretarial / Clerical / Technical	7.00	212,507	-	-	-	7.00	\$ 212,507
Custodian	10.00	374,960	-	-	-	10.00	\$ 374,960
Other	11.80	919,977	2.25	96,918	-	14.05	\$ 1,016,895
Substitutes	-	5,400	-	300	-	-	\$ 5,700
Benefits		3,322,314		134,029			\$ 3,456,343
<b>Personnel Total</b>	<b>159.85</b>	<b>\$ 12,211,724</b>	<b>4.25</b>	<b>\$ 498,989</b>	<b>\$ -</b>	<b>164.10</b>	<b>\$ 12,710,713</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 25,500		\$ 28,576	\$ -		\$ 54,076
Other		-		14,151	-		\$ 14,151
Professional Development		10,477		38,000	-		\$ 48,477
Purchased Services		13,000		6,500	-		\$ 19,500
Textbooks		3,240		-	-		\$ 3,240
Equipment/Furniture/Vehicles		29,039		20,000	63,048		\$ 112,087
Computers		6,667		-	-		\$ 6,667
Software		14,500		500	-		\$ 15,000
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 102,423</b>		<b>\$ 107,727</b>	<b>\$ 63,048</b>		<b>\$ 273,198</b>
<b>Grand Total</b>	<b>159.85</b>	<b>\$ 12,314,147</b>	<b>4.25</b>	<b>\$ 606,716</b>	<b>\$ 63,048</b>	<b>164.10</b>	<b>\$ 12,983,911</b>

## Schools of Choice

### Transition Services

**Location Number** 192  
**Address:** 1100 Cardenas Dr., SE  
 Albuquerque, NM 87108  
**Principal:** Lila Ramirez  
**Phone:** (505) 872-6800  
**Web Address:** transitionservices.aps.edu  
**Enrollment:** 157



*Helping students learn to help themselves*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	10.00	\$ 692,967	-	\$ -	\$ -	10.00	\$ 692,967
Educational Assistant	4.00	100,008	-	-	-	4.00	\$ 100,008
Library	-	-	-	-	-	-	\$ -
Principal / Assistant Principal	-	-	-	-	-	-	\$ -
Secretarial / Clerical / Technical	-	-	-	-	-	-	\$ -
Custodian	-	-	-	-	-	-	\$ -
Other	0.25	16,093	0.50	13,069	-	0.75	\$ 29,162
Substitutes	-	-	-	-	-	-	\$ -
Benefits		304,497		3,131			\$ 307,628
<b>Personnel Total</b>	<b>14.25</b>	<b>\$ 1,113,565</b>	<b>0.50</b>	<b>\$ 16,200</b>	<b>\$ -</b>	<b>14.75</b>	<b>\$ 1,129,765</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 57,293		\$ -	\$ -		\$ 57,293
Other		-		-	-		\$ -
Professional Development		38,000		-	-		\$ 38,000
Purchased Services		12,100		-	-		\$ 12,100
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		30,510		-	12,233		\$ 42,743
Computers		10,000		-	-		\$ 10,000
Software		5,088		-	-		\$ 5,088
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 152,991</b>		<b>\$ -</b>	<b>\$ 12,233</b>		<b>\$ 165,224</b>
<b>Grand Total</b>	<b>14.25</b>	<b>\$ 1,266,556</b>	<b>0.50</b>	<b>\$ 16,200</b>	<b>\$ 12,233</b>	<b>14.75</b>	<b>\$ 1,294,989</b>

## Learning Zone: 2

### Associate Superintendent . - Learning Zone 2

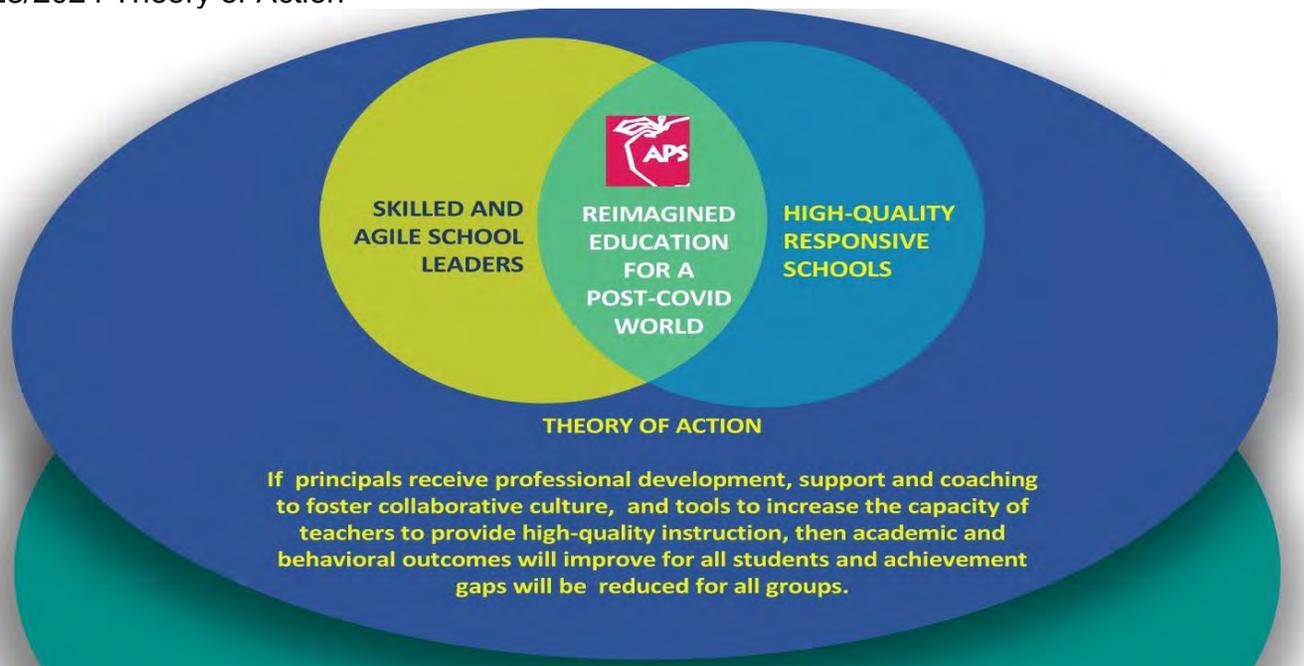


**ALBUQUERQUE  
PUBLIC SCHOOLS**

6400 Uptown Blvd NE, Suite 600 East  
Albuquerque, NM 87110  
**Leadership:** Dr. G. Antonio Gonzales  
**Phone:** (505) 362-9147

A vertical approach to education. Learning Zone 2 includes Atrisco Heritage Academy High School, Rio Grande High School and West Mesa High School and their feeder schools.

Zone 2023/2024 Theory of Action



**Zone 2 Mission:** Graduation with Opportunities

**Zone 2 Vision:** Build leaders and involve community to provide the best education for all students

This year we will measure the effectiveness of our principals by improving state testing NMASSA score proficiency but we will also use the school performance framework and the Data review (Scorecard) to monitor progress and growth over the course of the school year. Each principal will receive individualized coaching throughout the course of the year that will also summarize growth over the year.

### Zone 2 Work Defined



**Zone 2 Budget:** \$465,952

The non-salary accounts are used to support work in the zone including *additional* principal professional development, zone associate superintendent team (including PSS) professional development, and general supplies and materials. We support our principals with our Theory of Action and our Zone focus.

## Elementary Schools

### Adobe Acres Elementary School

**Location Number** 206  
**Address:** 1724 Camino Del Valle, SW  
 Albuquerque, NM 87105  
**Principal:** Dorene Baca  
**Phone:** (505) 877-4799  
**Web Address:** adobeacres.aps.edu  
**Enrollment:** 295



### *Home of the Thunderbirds*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	21.38	\$ 1,404,615	1.73	\$ 127,187	\$ -	23.11	\$ 1,531,802
Educational Assistant	6.85	171,754	1.36	24,259	-	8.21	\$ 196,013
Library	1.00	65,030	-	-	-	1.00	\$ 65,030
Principal / Assistant Principal	1.00	99,979	-	-	-	1.00	\$ 99,979
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408
Custodian	4.50	168,732	-	-	-	4.50	\$ 168,732
Other	3.50	186,816	0.50	26,503	-	4.00	\$ 213,319
Substitutes		-		5,725			\$ 5,725
Benefits		811,213		73,234			\$ 884,447
<b>Personnel Total</b>	<b>40.23</b>	<b>\$ 2,969,547</b>	<b>3.59</b>	<b>\$ 256,908</b>	<b>\$ -</b>	<b>43.82</b>	<b>\$ 3,226,455</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 11,585		\$ 2,000	\$ -		\$ 13,585
Other		-		2,032	-		\$ 2,032
Professional Development		920		16,600	-		\$ 17,520
Purchased Services		2,472		1,800	-		\$ 4,272
Textbooks		-		465	-		\$ 465
Equipment/Furniture/Vehicles		900		-	54,684		\$ 55,584
Computers		-		-	-		\$ -
Software		7,511		4,000	-		\$ 11,511
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 23,388</b>		<b>\$ 26,897</b>	<b>\$ 54,684</b>		<b>\$ 104,969</b>
<b>Grand Total</b>	<b>40.23</b>	<b>\$ 2,992,935</b>	<b>3.59</b>	<b>\$ 283,805</b>	<b>\$ 54,684</b>	<b>43.82</b>	<b>\$ 3,331,424</b>

**Alamosa Elementary School**

**Location Number** 210  
**Address:** 6500 Sunset Gardens Rd., SW  
 Albuquerque, NM 87105  
**Principal:** Alvaro Ramazzini  
**Phone:** (505) 836-0288  
**Web Address:** alamosa.aps.edu  
**Enrollment:** 364



*Home of the Bobcats - "Striving to educate the best in the Southwest"*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	26.75	\$ 1,796,921	3.38	\$ 789,684	\$ -	30.13	\$ 2,586,605
Educational Assistant	7.00	179,369	2.98	102,690	-	9.98	\$ 282,059
Library	1.00	65,030	-	6,792	-	1.00	\$ 71,822
Principal / Assistant Principal	2.00	182,284	-	-	-	2.00	\$ 182,284
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408
Custodian	4.00	149,984	-	-	-	4.00	\$ 149,984
Other	2.25	123,813	1.24	103,378	-	3.49	\$ 227,191
Substitutes		-		-			\$ -
Benefits		962,047		381,792			\$ 1,343,839
<b>Personnel Total</b>	<b>45.00</b>	<b>\$ 3,520,856</b>	<b>7.60</b>	<b>\$ 1,384,336</b>	<b>\$0</b>	<b>52.60</b>	<b>\$ 4,905,192</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 19,617		\$ 38,225	\$ -		\$ 57,842
Other		-		3,370	-		\$ 3,370
Professional Development		16,836		29,000	-		\$ 45,836
Purchased Services		5,000		42,800	-		\$ 47,800
Textbooks		500		5,500	-		\$ 6,000
Equipment/Furniture/Vehicles		500		5,000	47,284		\$ 52,784
Computers		-		-	-		\$ -
Software		7,001		32,476	-		\$ 39,477
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 49,454</b>		<b>\$ 156,371</b>	<b>\$ 47,284</b>		<b>\$ 253,109</b>
<b>Grand Total</b>	<b>45.00</b>	<b>\$ 3,570,310</b>	<b>7.60</b>	<b>\$ 1,540,707</b>	<b>\$ 47,284</b>	<b>52.60</b>	<b>\$ 5,158,301</b>

**Armijo Elementary School**

**Location Number** 215  
**Address:** 1440 Gatewood Road, SW  
 Albuquerque, NM 87105  
**Principal:** Angelica Portillo  
**Phone:** (505) 877-0710  
**Web Address:** armijo.aps.edu  
**Enrollment:** 238



*Home of the Roadrunners*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	19.67	\$ 1,304,490	1.94	\$ 185,826	\$ -	21.61	\$ 1,490,316
Educational Assistant	7.50	188,074	1.51	33,910	-	9.01	\$ 221,984
Library	1.00	65,030	-	-	-	1.00	\$ 65,030
Principal / Assistant Principal	1.00	99,979	-	-	-	1.00	\$ 99,979
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408
Custodian	3.50	131,236	-	-	-	3.50	\$ 131,236
Other	3.25	149,317	0.76	25,006	-	4.01	\$ 174,323
Substitutes		8,485		-			
Benefits		751,570		89,566	-		\$ 841,136
<b>Personnel Total</b>	<b>37.92</b>	<b>\$ 2,759,589</b>	<b>4.21</b>	<b>\$ 334,308</b>	<b>\$ -</b>	<b>42.13</b>	<b>\$ 3,085,412</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 12,847		\$ 31,740	\$ -		\$ 44,587
Other		-		3,689	-		\$ 3,689
Professional Development		3,000		3,325	-		\$ 6,325
Purchased Services		1,100		2,700	-		\$ 3,800
Textbooks		-		2,000	-		\$ 2,000
Equipment/Furniture/Vehicles		10,280		30,838	7,666		\$ 48,784
Computers		-		-	-		\$ -
Software		8,800		4,500	-		\$ 13,300
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 36,027</b>		<b>\$ 78,792</b>	<b>\$ 7,666</b>		<b>\$ 122,485</b>
<b>Grand Total</b>	<b>37.92</b>	<b>\$ 2,795,616</b>	<b>4.21</b>	<b>\$ 413,100</b>	<b>\$ 7,666</b>	<b>42.13</b>	<b>\$ 3,207,897</b>

**Atrisco Elementary School**

**Location Number** 216  
**Address:** 1201 Atrisco Road, SW  
 Albuquerque, NM 87105  
**Principal:** Yvonne Salazar  
**Phone:** (505) 877-2772  
**Web Address:** atrisco.aps.edu  
**Enrollment:** 232



*Home of the Panthers - "Preparing students today to meet their dreams tomorrow."*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	25.85	\$ 1,790,688	1.01	\$ 163,754	\$ -	26.86	\$ 1,954,442
Educational Assistant	24.00	600,320	1.55	32,679	-	25.55	\$ 632,999
Library	0.50	32,515	0.50	57,642	-	1.00	\$ 90,157
Principal / Assistant Principal	1.00	99,979	-	-	-	1.00	\$ 99,979
Secretarial / Clerical / Technical	2.00	61,408	-	1,000	-	2.00	\$ 62,408
Custodian	3.50	131,236	-	-	-	3.50	\$ 131,236
Other	3.25	146,267	2.01	102,433	-	5.26	\$ 248,700
Substitutes		10,000		-			
Benefits		1,074,961		147,879	-		\$ 1,222,840
<b>Personnel Total</b>	<b>60.10</b>	<b>\$ 3,947,374</b>	<b>5.07</b>	<b>\$ 505,387</b>	<b>\$ -</b>	<b>65.17</b>	<b>\$ 4,442,761</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 28,300		\$ 14,623	\$ -		\$ 42,923
Other		2,311		21,150	-		\$ 23,461
Professional Development		11,000		43,095	-		\$ 54,095
Purchased Services		11,948		22,229	-		\$ 34,177
Textbooks		3,694		2,100	-		\$ 5,794
Equipment/Furniture/Vehicles		-		82,600	27,625		\$ 110,225
Computers		-		6,699	-		\$ 6,699
Software		-		-	-		\$ -
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 57,253</b>		<b>\$ 192,496</b>	<b>\$ 27,625</b>		<b>\$ 277,374</b>
<b>Grand Total</b>	<b>60.10</b>	<b>\$ 4,004,627</b>	<b>5.07</b>	<b>\$ 697,883</b>	<b>\$ 27,625</b>	<b>65.17</b>	<b>\$ 4,720,135</b>

**Barcelona Elementary School**

**Location Number** 225  
**Address:** 2311 Barcelona Road, SW  
 Albuquerque, NM 87105  
**Principal:** Rae Lynn Dooley  
**Phone:** (505) 877-0400  
**Web Address:** barcelona.aps.edu  
**Enrollment:** 236



*Home of the Bobcats*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	19.10	\$ 1,248,624	1.01	\$ 80,638	\$ -	20.11	\$ 1,329,262
Educational Assistant	5.00	125,006	2.70	59,459	-	7.70	\$ 184,465
Library	0.50	32,515	-	-	-	0.50	\$ 32,515
Principal / Assistant Principal	1.00	99,979	-	-	-	1.00	\$ 99,979
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408
Custodian	3.00	112,488	-	-	-	3.00	\$ 112,488
Other	3.25	149,548	0.25	13,046	-	3.50	\$ 162,594
Substitutes		477		2,600			\$ 3,077
Benefits		687,600		85,494	-		\$ 773,094
<b>Personnel Total</b>	<b>33.85</b>	<b>\$ 2,517,645</b>	<b>3.96</b>	<b>\$ 241,237</b>	<b>\$ -</b>	<b>37.81</b>	<b>\$ 2,758,882</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 16,900		\$ 4,995	\$ -		\$ 21,895
Other		-		1,727	-		\$ 1,727
Professional Development		1,912		12,518	-		\$ 14,430
Purchased Services		3,000		-	-		\$ 3,000
Textbooks		2,868		2,000	-		\$ 4,868
Equipment/Furniture/Vehicles		6,000		-	72,167		\$ 78,167
Computers		-		-	-		\$ -
Software		9,000		-	-		\$ 9,000
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 39,680</b>		<b>\$ 21,240</b>	<b>\$ 72,167</b>		<b>\$ 133,087</b>
<b>Grand Total</b>	<b>33.85</b>	<b>\$ 2,557,325</b>	<b>3.96</b>	<b>\$ 262,477</b>	<b>\$ 72,167</b>	<b>37.81</b>	<b>\$ 2,891,969</b>

**Carlos Rey Elementary School**

**Location Number** 339  
**Address:** 1215 Cerrillos Road, SW  
 Albuquerque, NM 87121  
**Principal:** Judith Touloumis  
**Phone:** (505) 836-7738  
**Web Address:** carlosrey.aps.edu  
**Enrollment:** 489



*Home of the Coyotes*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	35.10	\$ 2,317,929	2.01	\$ 828,114	\$ -	37.11	\$ 3,146,043
Educational Assistant	13.00	325,759	2.00	80,070	-	15.00	\$ 405,829
Library	1.00	65,030	-	-	-	1.00	\$ 65,030
Principal / Assistant Principal	2.00	182,285	-	-	-	2.00	\$ 182,285
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408
Custodian	4.00	149,984	-	-	-	4.00	\$ 149,984
Other	3.00	163,593	1.67	159,454	-	4.67	\$ 323,047
Substitutes		35,000		10,000			
Benefits		1,230,960		356,512	-		\$ 1,587,472
<b>Personnel Total</b>	<b>60.10</b>	<b>\$ 4,531,948</b>	<b>5.68</b>	<b>\$ 1,434,150</b>	<b>\$ -</b>	<b>65.78</b>	<b>\$ 5,921,098</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 66,876		\$ 42,168	\$ -		\$ 109,044
Other		-		3,571	-		\$ 3,571
Professional Development		32,000		20,000	-		\$ 52,000
Purchased Services		40,157		6,000	-		\$ 46,157
Textbooks		-		5,475	-		\$ 5,475
Equipment/Furniture/Vehicles		7,000		-	145,053		\$ 152,053
Computers		-		-	-		\$ -
Software		-		-	-		\$ -
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 146,033</b>		<b>\$ 77,214</b>	<b>\$ 145,053</b>		<b>\$ 368,300</b>
<b>Grand Total</b>	<b>60.10</b>	<b>\$ 4,677,981</b>	<b>5.68</b>	<b>\$ 1,511,364</b>	<b>\$ 145,053</b>	<b>65.78</b>	<b>\$ 6,289,398</b>

**Chaparral Elementary School**

**Location Number** 234  
**Address:** 6325 Milne Road, NW  
 Albuquerque, NM 87120  
**Principal:** MichelleTudor  
**Phone:** (505) 831-3301  
**Web Address:** chaparral.aps.edu  
**Enrollment:** 496



*Home of the Roadrunner - Come and learn with me!*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	43.70	\$ 2,813,324	1.41	\$ 103,672	\$ -	45.11	\$ 2,916,996
Educational Assistant	35.00	875,062	1.00	17,123	-	36.00	\$ 892,185
Library	0.50	32,515	-	-	-	0.50	\$ 32,515
Principal / Assistant Principal	2.00	182,285	-	-	-	2.00	\$ 182,285
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408
Custodian	5.50	206,228	-	-	-	5.50	\$ 206,228
Other	3.25	179,385	1.75	98,045	-	5.00	\$ 277,430
Substitutes		2,673		-			
Benefits		1,636,343		90,852	-		\$ 1,727,195
<b>Personnel Total</b>	<b>91.95</b>	<b>\$ 5,989,223</b>	<b>4.16</b>	<b>\$ 309,692</b>	<b>\$ -</b>	<b>96.11</b>	<b>\$ 6,296,242</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 18,509		\$ 7,332	\$ -		\$ 25,841
Other		-		2,656	-		\$ 2,656
Professional Development		17,000		3,500	-		\$ 20,500
Purchased Services		6,105		-	-		\$ 6,105
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		-		-	69,241		\$ 69,241
Computers		-		-	-		\$ -
Software		5,330		-	-		\$ 5,330
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 46,944</b>		<b>\$ 13,488</b>	<b>\$ 69,241</b>		<b>\$ 129,673</b>
<b>Grand Total</b>	<b>91.95</b>	<b>\$ 6,036,167</b>	<b>4.16</b>	<b>\$ 323,180</b>	<b>\$ 69,241</b>	<b>96.11</b>	<b>\$ 6,425,915</b>

**Edward Gonzales Elementary School**

**Location Number** 262  
**Address:** 554 90th Street, SW  
 Albuquerque, NM 87121  
**Principal:** Lisa Ludvik  
**Phone:** (505) 831-6214  
**Web Address:** edwardgonzales.aps.edu  
**Enrollment:** 377



*Home of the Pandas*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	28.61	\$ 1,861,028	1.50	\$ 150,713	\$ -	30.11	\$ 2,011,741
Educational Assistant	7.00	178,658	1.00	18,028	-	8.00	\$ 196,686
Library	0.70	45,521	0.30	24,069	-	1.00	\$ 69,590
Principal / Assistant Principal	1.00	99,979	-	-	-	1.00	\$ 99,979
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408
Custodian	4.00	149,984	-	-	-	4.00	\$ 149,984
Other	2.50	118,151	1.81	75,973	-	4.31	\$ 194,124
Substitutes		6,000		800			
Benefits		945,451		113,308	-		\$ 1,058,759
<b>Personnel Total</b>	<b>45.81</b>	<b>\$ 3,466,180</b>	<b>4.61</b>	<b>\$ 382,891</b>	<b>\$ -</b>	<b>50.42</b>	<b>\$ 3,842,271</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 15,402		\$ 37,066	\$ -		\$ 52,468
Other		-		3,822	-		\$ 3,822
Professional Development		2,500		25,200	-		\$ 27,700
Purchased Services		-		15,000	-		\$ 15,000
Textbooks		3,500		1,000	-		\$ 4,500
Equipment/Furniture/Vehicles		-		-	75,272		\$ 75,272
Computers		-		-	-		\$ -
Software		4,200		-	-		\$ 4,200
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 25,602</b>		<b>\$ 82,088</b>	<b>\$ 75,272</b>		<b>\$ 182,962</b>
<b>Grand Total</b>	<b>45.81</b>	<b>\$ 3,491,782</b>	<b>4.61</b>	<b>\$ 464,979</b>	<b>\$ 75,272</b>	<b>50.42</b>	<b>\$ 4,025,233</b>

**Helen Cordero Primary School (K-2)**

**Location Number** 395  
**Address:** 8800 Eucariz SW 87121  
 Albuquerque, NM 87110  
**Principal:** Alma Sanchez  
**Phone:** (505) 833-5830 x60710  
**Web Address:** helencordero.aps.edu  
**Enrollment:** 398



*Home of the Storyteller Turtle*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	30.60	\$ 2,015,041	0.86	\$ 119,483	\$ -	31.46	\$ 2,134,524
Educational Assistant	16.00	400,518	0.50	7,967	-	16.50	\$ 408,485
Library	0.50	32,515	-	34,219	-	0.50	\$ 66,734
Principal / Assistant Principal	2.00	182,284	-	-	-	2.00	\$ 182,284
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408
Custodian	5.00	187,480	-	-	-	5.00	\$ 187,480
Other	3.00	177,440	4.16	116,145	-	7.16	\$ 293,585
Substitutes		8,256		-			
Benefits		1,149,162		108,288	-		\$ 1,257,450
<b>Personnel Total</b>	<b>59.10</b>	<b>\$ 4,214,104</b>	<b>5.52</b>	<b>\$ 386,102</b>	<b>\$ -</b>	<b>64.62</b>	<b>\$ 4,591,950</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 44,686		\$ 18,607	\$ -		\$ 63,293
Other		-		2,420	-		\$ 2,420
Professional Development		26,678		25,670	-		\$ 52,348
Purchased Services		10,300		6,000	-		\$ 16,300
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		3,500		-	30,542		\$ 34,042
Computers		-		-	-		\$ -
Software		22,000		15,000	-		\$ 37,000
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 107,164</b>		<b>\$ 67,697</b>	<b>\$ 30,542</b>		<b>\$ 205,403</b>
<b>Grand Total</b>	<b>59.10</b>	<b>\$ 4,321,268</b>	<b>5.52</b>	<b>\$ 453,799</b>	<b>\$ 30,542</b>	<b>64.62</b>	<b>\$ 4,797,353</b>

**Kit Carson Elementary School**

**Location Number** 231  
**Address:** 1921 Byron Avenue, SW  
 Albuquerque, NM 87105  
**Principal:** Cindy Rael  
**Phone:** (505) 877-2724  
**Web Address:** kitcarson.aps.edu  
**Enrollment:** 335



*Home of the Eagles - "Academic and Social Excellence"*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	28.61	\$ 1,882,992	2.00	\$ 146,395	\$ -	30.61	\$ 2,029,387
Educational Assistant	11.00	275,019	-	-	-	11.00	\$ 275,019
Library	0.50	32,515	0.50	34,487	-	1.00	\$ 67,002
Principal / Assistant Principal	2.00	182,284	-	-	-	2.00	\$ 182,284
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408
Custodian	3.50	131,236	-	-	-	3.50	\$ 131,236
Other	2.76	136,613	0.50	25,003	-	3.26	\$ 161,616
Substitutes		6,000		3,425			
Benefits		1,014,683		83,218	\$ -		\$ 1,097,901
<b>Personnel Total</b>	<b>50.37</b>	<b>\$ 3,722,750</b>	<b>3.00</b>	<b>\$ 292,528</b>	<b>\$ -</b>	<b>53.37</b>	<b>\$ 4,005,853</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 8,219		\$ -	\$ -		\$ 8,219
Other		-		2,420	-		\$ 2,420
Professional Development		-		-	-		\$ -
Purchased Services		1,433		341	-		\$ 1,774
Textbooks		14		-	-		\$ 14
Equipment/Furniture/Vehicles		100		-	66,736		\$ 66,836
Computers		-		-	-		\$ -
Software		-		-	-		\$ -
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 9,766</b>		<b>\$ 2,761</b>	<b>\$ 66,736</b>		<b>\$ 79,263</b>
<b>Grand Total</b>	<b>50.37</b>	<b>\$ 3,732,516</b>	<b>3.00</b>	<b>\$ 295,289</b>	<b>\$ 66,736</b>	<b>53.37</b>	<b>\$ 4,085,116</b>

**Lavaland Elementary School**

**Location Number** 288  
**Address:** 501 57th Street, NW  
 Albuquerque, NM 87105  
**Principal:** Nicole Jaramillo  
**Phone:** (505) 836-4911  
**Web Address:** lavaland.aps.edu  
**Enrollment:** 379



*Home of the Volcanoes - A Technology Magnet School with Reading First*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	26.60	\$ 1,740,758	3.75	\$ 386,155	\$ -	30.35	\$ 2,126,913
Educational Assistant	7.50	187,508	1.62	27,650	-	9.12	\$ 215,158
Library	1.00	65,030	-	-	-	1.00	\$ 65,030
Principal / Assistant Principal	1.00	99,979	-	-	-	1.00	\$ 99,979
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408
Custodian	3.00	112,488	-	-	-	3.00	\$ 112,488
Other	2.50	140,570	1.76	134,168	-	4.26	\$ 274,738
Substitutes		1,685		-			
Benefits		904,722		201,423	-		\$ 1,106,145
<b>Personnel Total</b>	<b>43.60</b>	<b>\$ 3,314,148</b>	<b>7.13</b>	<b>\$ 749,396</b>	<b>\$ -</b>	<b>50.73</b>	<b>\$ 4,061,859</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 13,044		\$ 28,553	\$ -		\$ 41,597
Other		-		19,361	-		\$ 19,361
Professional Development		10,500		46,044	-		\$ 56,544
Purchased Services		5,000		15,000	-		\$ 20,000
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		3,500		82,942	25,046		\$ 111,488
Computers		-		1,000	-		\$ 1,000
Software		2,133		8,000	-		\$ 10,133
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 34,177</b>		<b>\$ 200,900</b>	<b>\$ 25,046</b>		<b>\$ 260,123</b>
<b>Grand Total</b>	<b>43.60</b>	<b>\$ 3,348,325</b>	<b>7.13</b>	<b>\$ 950,296</b>	<b>\$ 25,046</b>	<b>50.73</b>	<b>\$ 4,321,982</b>

**Los Padillas Elementary School**

**Location Number** 297  
**Address:** 2525 Los Padillas Road, SW  
 Albuquerque, NM 87105  
**Principal:** Cristina Benitez de Luna  
**Phone:** (505) 877-0108  
**Web Address:** lospadillas.aps.edu  
**Enrollment:** 214



*Home of the Roadrunners*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	19.10	\$ 1,281,044	1.01	\$ 177,401	\$ -	20.11	\$ 1,458,445
Educational Assistant	3.70	94,002	2.62	86,510	-	6.32	\$ 180,512
Library	0.50	32,515	-	-	-	0.50	\$ 32,515
Principal / Assistant Principal	1.00	99,979	-	-	-	1.00	\$ 99,979
Secretarial / Clerical / Technical	2.00	62,408	-	-	-	2.00	\$ 62,408
Custodian	2.50	93,740	-	-	-	2.50	\$ 93,740
Other	3.25	149,551	0.75	85,469	-	4.00	\$ 235,020
Substitutes		8,263		360			
Benefits		681,133		267,790	-		\$ 948,923
<b>Personnel Total</b>	<b>32.05</b>	<b>\$ 2,502,635</b>	<b>4.38</b>	<b>\$ 617,530</b>	<b>\$ -</b>	<b>36.43</b>	<b>\$ 3,111,542</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 15,420		\$ 7,740	\$ -		\$ 23,160
Other		-		1,446	-		\$ 1,446
Professional Development		14,800		1,990	-		\$ 16,790
Purchased Services		4,000		-	-		\$ 4,000
Textbooks		984		-	-		\$ 984
Equipment/Furniture/Vehicles		7,727		307	12,201		\$ 20,235
Computers		-		-	-		\$ -
Software		2,443		414	-		\$ 2,857
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 45,374</b>		<b>\$ 11,897</b>	<b>\$ 12,201</b>		<b>\$ 69,472</b>
<b>Grand Total</b>	<b>32.05</b>	<b>\$ 2,548,009</b>	<b>4.38</b>	<b>\$ 629,427</b>	<b>\$ 12,201</b>	<b>36.43</b>	<b>\$ 3,181,014</b>

**Mary Ann Binford Elementary School**

**Location Number** 250  
**Address:** 1400 Corriz, SW  
 Albuquerque, NM 87121  
**Principal:** Natalie Martinez  
**Phone:** (505) 836-0623  
**Web Address:** maryannbinford.aps.edu  
**Enrollment:** 460



*Home of the Bears - "Where The Learning Never Ends"*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	29.10	\$ 1,896,788	2.01	\$ 745,764	\$ -	31.11	\$ 2,642,552
Educational Assistant	10.70	267,510	2.52	94,379	-	13.22	\$ 361,889
Library	0.50	32,515	0.50	57,349	-	1.00	\$ 89,864
Principal / Assistant Principal	2.00	182,284	-	-	-	2.00	\$ 182,284
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408
Custodian	3.00	112,488	-	-	-	3.00	\$ 112,488
Other	2.00	95,225	0.50	106,292	-	2.50	\$ 201,517
Substitutes		8,000		-			
Benefits		995,194		393,679	-		\$ 1,388,873
<b>Personnel Total</b>	<b>49.30</b>	<b>\$ 3,651,412</b>	<b>5.53</b>	<b>\$ 1,397,463</b>	<b>\$ -</b>	<b>54.83</b>	<b>\$ 5,040,875</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 28,232		\$ 30,514	\$ -		\$ 58,746
Other		-		4,143	-		\$ 4,143
Professional Development		13,066		20,000	-		\$ 33,066
Purchased Services		-		-	-		\$ -
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		1,000		-	21,117		\$ 22,117
Computers		-		-	-		\$ -
Software		-		-	-		\$ -
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 42,298</b>		<b>\$ 54,657</b>	<b>\$ 21,117</b>		<b>\$ 118,072</b>
<b>Grand Total</b>	<b>49.30</b>	<b>\$ 3,693,710</b>	<b>5.53</b>	<b>\$ 1,452,120</b>	<b>\$ 21,117</b>	<b>54.83</b>	<b>\$ 5,158,947</b>

***Mountain View Elementary School***

**Location Number** 324  
**Address:** 5317 Second Street, SW  
 Albuquerque, NM 87105  
**Principal:** Kathryn Ramsey  
**Phone:** (505) 877-3800  
**Web Address:** mountainview.aps.edu  
**Enrollment:** 200



*Home of the Mountain Lions*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	16.18	\$ 1,076,619	1.93	\$ 137,784	\$ -	18.11	\$ 1,214,403
Educational Assistant	3.00	75,517	0.50	7,301	-	3.50	\$ 82,818
Library	0.50	32,515	-	-	-	0.50	\$ 32,515
Principal / Assistant Principal	2.00	182,284	-	-	-	2.00	\$ 182,284
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408
Custodian	3.00	112,488	-	-	-	3.00	\$ 112,488
Other	3.25	149,552	0.25	13,046	-	3.50	\$ 162,598
Substitutes		1,000		2,631			
Benefits		634,708		56,584	-		\$ 691,292
<b>Personnel Total</b>	<b>29.93</b>	<b>\$ 2,326,091</b>	<b>2.68</b>	<b>\$ 217,346</b>	<b>\$ -</b>	<b>32.61</b>	<b>\$ 2,539,806</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 9,400		\$ -	\$ -		\$ 9,400
Other		-		1,461	-		\$ 1,461
Professional Development		7,756		-	-		\$ 7,756
Purchased Services		-		-	-		\$ -
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		-		-	40,498		\$ 40,498
Computers		-		-	-		\$ -
Software		10,500		-	-		\$ 10,500
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 27,656</b>		<b>\$ 1,461</b>	<b>\$ 40,498</b>		<b>\$ 69,615</b>
<b>Grand Total</b>	<b>29.93</b>	<b>\$ 2,353,747</b>	<b>2.68</b>	<b>\$ 218,807</b>	<b>\$ 40,498</b>	<b>32.61</b>	<b>\$ 2,609,421</b>

**Navajo Elementary School**

**Location Number** 327  
**Address:** 2936 Hughes Road, SW  
 Albuquerque, NM 87105  
**Principal:** Carmen Trujillo  
**Phone:** (505) 873-8512  
**Web Address:** navajo.aps.edu  
**Enrollment:** 340



*Home of the Osos*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	27.84	\$ 1,834,805	1.77	\$ 131,800	\$ -	29.61	\$ 1,966,605
Educational Assistant	8.00	201,470	0.50	8,321	-	8.50	\$ 209,791
Library	1.00	65,030	-	-	-	1.00	\$ 65,030
Principal / Assistant Principal	1.00	99,979	-	-	-	1.00	\$ 99,979
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408
Custodian	3.00	112,488	-	-	-	3.00	\$ 112,488
Other	2.76	137,923	0.50	31,641	-	3.26	\$ 169,564
Substitutes		13,979		5,000			
Benefits		944,798		67,215	-		\$ 1,012,013
<b>Personnel Total</b>	<b>45.60</b>	<b>\$ 3,471,880</b>	<b>2.77</b>	<b>\$ 243,977</b>	<b>\$ -</b>	<b>48.37</b>	<b>\$ 3,696,878</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 17,759		\$ 4,225	\$ -		\$ 21,984
Other		-		5,200	-		\$ 5,200
Professional Development		-		10,000	-		\$ 10,000
Purchased Services		2,983		3,281	-		\$ 6,264
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		3,000		-	11,188		\$ 14,188
Computers		-		-	-		\$ -
Software		2,359		7,000	-		\$ 9,359
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 26,101</b>		<b>\$ 29,706</b>	<b>\$ 11,188</b>		<b>\$ 66,995</b>
<b>Grand Total</b>	<b>45.60</b>	<b>\$ 3,497,981</b>	<b>2.77</b>	<b>\$ 273,683</b>	<b>\$ 11,188</b>	<b>48.37</b>	<b>\$ 3,763,873</b>

**Painted Sky Elementary School**

**Location Number** 275  
**Address:** 8101 Gavin Dr., NW  
 Albuquerque, NM 87121  
**Principal:** Lily Montoya  
**Phone:** (505) 836-7763  
**Web Address:** paintedsky.aps.edu  
**Enrollment:** 586



*Home of the Coyotes - Creating a Community of Success*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	41.10	\$ 2,683,845	2.01	\$ 142,263	\$ -	43.11	\$ 2,826,108
Educational Assistant	9.60	240,008	4.03	78,540	-	13.63	\$ 318,548
Library	1.00	65,029	-	-	-	1.00	\$ 65,029
Principal / Assistant Principal	2.00	182,284	-	-	-	2.00	\$ 182,284
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408
Custodian	4.50	168,732	-	-	-	4.50	\$ 168,732
Other	3.50	197,090	0.50	25,005	-	4.00	\$ 222,095
Substitutes		1,500		3,000			
Benefits		1,353,189		142,494	-		\$ 1,495,683
<b>Personnel Total</b>	<b>63.70</b>	<b>\$ 4,953,085</b>	<b>6.54</b>	<b>\$ 391,302</b>	<b>\$ -</b>	<b>70.24</b>	<b>\$ 5,339,887</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 23,819		\$ 18,710	\$ -		\$ 42,529
Other		-		4,056	-		\$ 4,056
Professional Development		8,000		7,500	-		\$ 15,500
Purchased Services		2,200		-	-		\$ 2,200
Textbooks		1,565		5,000	-		\$ 6,565
Equipment/Furniture/Vehicles		-		-	49,190		\$ 49,190
Computers		-		-	-		\$ -
Software		10,100		5,000	-		\$ 15,100
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 45,684</b>		<b>\$ 40,266</b>	<b>\$ 49,190</b>		<b>\$ 135,140</b>
<b>Grand Total</b>	<b>63.70</b>	<b>\$ 4,998,769</b>	<b>6.54</b>	<b>\$ 431,568</b>	<b>\$ 49,190</b>	<b>70.24</b>	<b>\$ 5,475,027</b>

**Pajarito Elementary School**

**Location Number** 333  
**Address:** 2701 Don Felipe, SW  
 Albuquerque, NM 87105  
**Principal:** Debra Larribas  
**Phone:** (505) 877-9718  
**Web Address:** pajarito.aps.edu  
**Enrollment:** 311



*Home of the Eagles - "Where Character Counts and Eagles Soar!"*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	33.10	\$ 2,160,906	1.01	\$ 166,180	\$ -	34.11	\$ 2,327,086
Educational Assistant	23.50	589,062	0.50	8,392	-	24.00	\$ 597,454
Library	0.50	32,515	-	-	-	0.50	\$ 32,515
Principal / Assistant Principal	1.00	99,979	-	-	-	1.00	\$ 99,979
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408
Custodian	3.00	112,488	-	-	-	3.00	\$ 112,488
Other	3.01	165,171	3.01	129,848	-	6.02	\$ 295,019
Substitutes		8,686		-			
Benefits		1,211,566		86,127	-		\$ 1,297,693
<b>Personnel Total</b>	<b>66.11</b>	<b>\$ 4,441,781</b>	<b>4.52</b>	<b>\$ 390,547</b>	<b>\$ -</b>	<b>70.63</b>	<b>\$ 4,823,642</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 14,510		\$ 36,011	\$ -		\$ 50,521
Other		-		22,796	-		\$ 22,796
Professional Development		-		45,097	-		\$ 45,097
Purchased Services		2,000		1,000	-		\$ 3,000
Textbooks		8,370		-	-		\$ 8,370
Equipment/Furniture/Vehicles		1,250		1,246	28,097		\$ 30,593
Computers		-		-	-		\$ -
Software		-		1,500	-		\$ 1,500
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 26,130</b>		<b>\$ 107,650</b>	<b>\$ 28,097</b>		<b>\$ 161,877</b>
<b>Grand Total</b>	<b>66.11</b>	<b>\$ 4,467,911</b>	<b>4.52</b>	<b>\$ 498,197</b>	<b>\$ 28,097</b>	<b>70.63</b>	<b>\$ 4,985,519</b>

**Rudolfo Anaya Elementary School**

**Location Number** 392  
**Address:** 2800 Vermejo Park Dr SW  
 Albuquerque, NM 87121  
**Principal:** Rebecca Maestas  
**Phone:** (505) 452-3137  
**Web Address:** rudolfoanaya.aps.edu  
**Enrollment:** 546



*Home of the Jackalopes*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	40.10	\$ 2,627,097	1.61	\$ 102,232	\$ -	41.71	\$ 2,729,329
Educational Assistant	16.00	400,024	1.00	18,132	-	17.00	\$ 418,156
Library	1.00	65,029	-	-	-	1.00	\$ 65,029
Principal / Assistant Principal	2.00	182,285	-	-	-	2.00	\$ 182,285
Secretarial / Clerical / Technical	4.00	120,692	-	-	-	4.00	\$ 120,692
Custodian	4.00	149,984	-	-	-	4.00	\$ 149,984
Other	3.00	136,124	2.98	156,023	-	5.98	\$ 292,147
Substitutes		2,000		1,300			
Benefits		1,383,949		120,752	-		\$ 1,504,701
<b>Personnel Total</b>	<b>70.10</b>	<b>\$ 5,067,184</b>	<b>5.59</b>	<b>\$ 398,439</b>	<b>\$ -</b>	<b>75.69</b>	<b>\$ 5,462,323</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 15,461		\$ 1,145	\$ -		\$ 16,606
Other		-		3,152	-		\$ 3,152
Professional Development		16,727		8,500	-		\$ 25,227
Purchased Services		6,000		4,000	-		\$ 10,000
Textbooks		110		-	-		\$ 110
Equipment/Furniture/Vehicles		-		-	47,929		\$ 47,929
Computers		-		-	-		\$ -
Software		4,271		5,028	-		\$ 9,299
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 42,569</b>		<b>\$ 21,825</b>	<b>\$ 47,929</b>		<b>\$ 112,323</b>
<b>Grand Total</b>	<b>70.10</b>	<b>\$ 5,109,753</b>	<b>5.59</b>	<b>\$ 420,264</b>	<b>\$ 47,929</b>	<b>75.69</b>	<b>\$ 5,574,646</b>

**Susie Rayos Marmon Elementary School**

**Location Number** 280  
**Address:** 1800 72nd St. NW  
 Albuquerque, NM 87120  
**Principal:** Maria Cordero  
**Phone:** (505) 831-5400  
**Web Address:** srmarmon.aps.edu  
**Enrollment:** 560



*Home of the Lobos*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	41.10	\$ 2,653,538	2.01	\$ 185,000	\$ -	43.11	\$ 2,838,538
Educational Assistant	17.00	425,022	1.00	21,132	-	18.00	\$ 446,154
Library	1.00	65,029	-	-	-	1.00	\$ 65,029
Principal / Assistant Principal	2.00	182,285	-	-	-	2.00	\$ 182,285
Secretarial / Clerical / Technical	3.00	86,408	-	-	-	3.00	\$ 86,408
Custodian	3.50	131,236	-	-	-	3.50	\$ 131,236
Other	2.50	117,323	2.00	76,875	-	4.50	\$ 194,198
Substitutes		3,500		5,000			
Benefits		1,376,532		108,198	-		\$ 1,484,730
<b>Personnel Total</b>	<b>70.10</b>	<b>\$ 5,040,873</b>	<b>5.01</b>	<b>\$ 396,205</b>	<b>\$ -</b>	<b>75.11</b>	<b>\$ 5,428,578</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 24,943		\$ 8,929	\$ -		\$ 33,872
Other		-		8,942	-		\$ 8,942
Professional Development		5,000		15,122	-		\$ 20,122
Purchased Services		-		5,000	-		\$ 5,000
Textbooks		750		2,875	-		\$ 3,625
Equipment/Furniture/Vehicles		9,000		-	19,358		\$ 28,358
Computers		-		-	-		\$ -
Software		11,874		6,000	-		\$ 17,874
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 51,567</b>		<b>\$ 46,868</b>	<b>\$ 19,358</b>		<b>\$ 117,793</b>
<b>Grand Total</b>	<b>70.10</b>	<b>\$ 5,092,440</b>	<b>5.01</b>	<b>\$ 443,073</b>	<b>\$ 19,358</b>	<b>75.11</b>	<b>\$ 5,546,371</b>

**Valle Vista Elementary School**

**Location Number** 370  
**Address:** 1700 Mae Avenue, SW  
 Albuquerque, NM 87105  
**Principal:** Jasmin Maestas  
**Phone:** (505) 836-7739  
**Web Address:** vallevista.aps.edu  
**Enrollment:** 269



*Juntos y con ganas, we succeed!*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	23.10	\$ 1,505,066	1.01	\$ 69,405	\$ -	24.11	\$ 1,574,471
Educational Assistant	13.50	337,972	0.50	16,931	-	14.00	\$ 354,903
Library	0.50	32,515	-	-	-	0.50	\$ 32,515
Principal / Assistant Principal	2.00	182,284	-	-	-	2.00	\$ 182,284
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408
Custodian	3.00	112,488	-	-	-	3.00	\$ 112,488
Other	3.01	141,496	1.50	52,361	-	4.51	\$ 193,857
Substitutes		14,000		-			
Benefits		891,096		61,146	-		\$ 952,242
<b>Personnel Total</b>	<b>47.11</b>	<b>\$ 3,278,325</b>	<b>3.01</b>	<b>\$ 199,843</b>	<b>\$ -</b>	<b>50.12</b>	<b>\$ 3,464,168</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 22,400		\$ 5,400	\$ -		\$ 27,800
Other		2,500		6,189	-		\$ 8,689
Professional Development		10,321		32,100	-		\$ 42,421
Purchased Services		2,500		2,000	-		\$ 4,500
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		1,000		-	20,195		\$ 21,195
Computers		-		-	-		\$ -
Software		6,187		3,065	-		\$ 9,252
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 44,908</b>		<b>\$ 48,754</b>	<b>\$ 20,195</b>		<b>\$ 113,857</b>
<b>Grand Total</b>	<b>47.11</b>	<b>\$ 3,323,233</b>	<b>3.01</b>	<b>\$ 248,597</b>	<b>\$ 20,195</b>	<b>50.12</b>	<b>\$ 3,578,025</b>

# K-8

## George I. Sanchez Collaborative Community K-8

**Location Number** 496  
**Address:** 10800 Dennis Chavez Blvd SW  
 Albuquerque, NM 87121  
**Principal:** Sara Carrillo  
**Phone:** (505) 253-0300  
**Web Address:** gisccs.aps.edu  
**Enrollment:** 1,216



*Home of the Griffins*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	83.90	\$ 5,355,280	4.01	\$ 277,452	\$ -	87.91	\$ 5,632,732
Educational Assistant	23.00	575,036	1.00	21,813	-	24.00	\$ 596,849
Library	2.00	130,058	-	-	-	2.00	\$ 130,058
Principal / Assistant Principal	4.00	442,603	-	-	-	4.00	\$ 442,603
Secretarial / Clerical / Technical	3.00	89,691	-	-	-	3.00	\$ 89,691
Custodian	9.00	337,464	-	-	-	9.00	\$ 337,464
Other	5.00	305,196	2.50	104,079	-	7.50	\$ 409,275
Substitutes		18,419		600			
Benefits		2,718,413		167,144			\$ 2,885,557
<b>Personnel Total</b>	<b>129.90</b>	<b>\$ 9,972,160</b>	<b>7.51</b>	<b>\$ 571,088</b>	<b>\$ -</b>	<b>137.41</b>	<b>\$10,524,229</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 54,353		\$ 4,975	\$ -		\$ 59,328
Other		-		329	-		\$ 329
Professional Development		2,000		11,939	-		\$ 13,939
Purchased Services		5,000		-	-		\$ 5,000
Textbooks		10		-	-		\$ 10
Equipment/Furniture/Vehicles		-		-	128,881		\$ 128,881
Computers		-		-	-		\$ -
Software		20,000		-	-		\$ 20,000
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 81,363</b>		<b>\$ 17,243</b>	<b>\$ 128,881</b>		<b>\$ 227,487</b>
<b>Grand Total</b>	<b>129.90</b>	<b>\$ 10,053,523</b>	<b>7.51</b>	<b>\$ 588,331</b>	<b>\$ 128,881</b>	<b>137.41</b>	<b>\$10,751,716</b>

**Tres Volcanes Collaborative Community School**

**Location Number** 497  
**Address:** 9601 Tierra Pintada Blvd. NW  
 Albuquerque, NM 87120  
**Principal:** Monica Garciasalas  
**Phone:** (505) 253-0200  
**Web Address:** tvcc.aps.edu  
**Enrollment:** 916



*Home of the Magmas - "Feel The Heat!"*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	57.80	\$ 3,719,109	2.00	\$ 156,533	\$ -	59.80	\$ 3,875,642
Educational Assistant	14.50	362,522	1.00	16,171	-	15.50	\$ 378,693
Library	2.00	130,058	-	-	-	2.00	\$ 130,058
Principal / Assistant Principal	3.00	338,907	-	-	-	3.00	\$ 338,907
Secretarial / Clerical / Technical	3.00	89,691	-	-	-	3.00	\$ 89,691
Custodian	8.00	299,968	-	-	-	8.00	\$ 299,968
Other	5.00	343,116	0.50	25,068	-	5.50	\$ 368,184
Substitutes		6,131		-			\$ 6,131
Benefits		1,984,731		75,977			\$ 2,060,708
<b>Personnel Total</b>	<b>93.30</b>	<b>\$ 7,274,233</b>	<b>3.50</b>	<b>\$ 273,749</b>	<b>\$ -</b>	<b>96.80</b>	<b>\$ 7,547,982</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 59,531		\$ 650	\$ -		\$ 60,181
Other		2,000		3,919	-		\$ 5,919
Professional Development		8,000		-	-		\$ 8,000
Purchased Services		16,000		-	-		\$ 16,000
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		2,000		-	90,642		\$ 92,642
Computers		-		-	-		\$ -
Software		2,000		16,991	-		\$ 18,991
Maintenance & Construction		-		-	8,304		\$ 8,304
<b>Non Personnel Total</b>		<b>\$ 89,531</b>		<b>\$ 21,560</b>	<b>\$ 98,945</b>		<b>\$ 210,036</b>
<b>Grand Total</b>	<b>93.30</b>	<b>\$ 7,363,764</b>	<b>3.50</b>	<b>\$ 295,309</b>	<b>\$ 98,945</b>	<b>96.80</b>	<b>\$ 7,758,018</b>

## Middle Schools

### Ernie Pyle Middle School

**Location Number** 450  
**Address:** 1820 Valdora Drive, SW  
 Albuquerque, NM 87105  
**Principal:** Stacia Duarte  
**Phone:** (505) 877-3770  
**Web Address:** erniepyle.aps.edu  
**Enrollment:** 443



*Home of the Warriors - EPMS: Excellence Pride for Student Success*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	33.30	\$ 2,136,371	2.01	\$ 163,116	\$ -	35.31	\$ 2,299,487
Educational Assistant	6.00	150,010	-	25,348	-	6.00	\$ 175,358
Library	0.50	32,515	-	36,720	-	0.50	\$ 69,235
Principal / Assistant Principal	2.00	198,578	-	-	-	2.00	\$ 198,578
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408
Custodian	5.50	206,228	-	-	-	5.50	\$ 206,228
Other	3.25	201,544	4.99	172,376	-	8.24	\$ 373,920
Substitutes		6,012		-			\$ 6,012
Benefits		1,120,673		153,944			\$ 1,274,617
<b>Personnel Total</b>	<b>52.55</b>	<b>\$ 4,113,339</b>	<b>7.00</b>	<b>\$ 551,504</b>	<b>\$ -</b>	<b>59.55</b>	<b>\$ 4,664,843</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 20,027		\$ 10,496	\$ -		\$ 30,523
Other		-		43,866	-		\$ 43,866
Professional Development		4,000		17,500	-		\$ 21,500
Purchased Services		2,000		2,000	-		\$ 4,000
Textbooks		-		4,575	-		\$ 4,575
Equipment/Furniture/Vehicles		-		35,733	40,687		\$ 76,420
Computers		-		-	-		\$ -
Software		6,502		7,500	-		\$ 14,002
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 32,529</b>		<b>\$ 121,670</b>	<b>\$ 40,687</b>		<b>\$ 194,886</b>
<b>Grand Total</b>	<b>52.55</b>	<b>\$ 4,145,868</b>	<b>7.00</b>	<b>\$ 673,174</b>	<b>\$ 40,687</b>	<b>59.55</b>	<b>\$ 4,859,729</b>

**Harrison Middle School**

**Location Number** 415  
**Address:** 3912 Isleta Blvd., SW  
 Albuquerque, NM 87105  
**Principal:** Kevin Cummings  
**Phone:** (505) 877-1279  
**Web Address:** harrison.aps.edu  
**Enrollment:** 335



*Home of the Roadrunners*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	29.40	\$ 1,866,100	1.61	\$ 194,766	\$ -	31.01	\$ 2,060,866
Educational Assistant	10.00	250,020	-	-	-	10.00	\$ 250,020
Library	0.50	32,515	0.50	31,637	-	1.00	\$ 64,152
Principal / Assistant Principal	2.00	198,578	-	-	-	2.00	\$ 198,578
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408
Custodian	4.50	168,732	-	-	-	4.50	\$ 168,732
Other	2.50	157,436	2.52	76,737	-	5.02	\$ 234,173
Substitutes		2,000		2,450			\$ 4,450
Benefits		1,026,404		131,597			\$ 1,158,001
<b>Personnel Total</b>	<b>50.90</b>	<b>\$ 3,763,193</b>	<b>4.63</b>	<b>\$ 437,187</b>	<b>\$ -</b>	<b>55.53</b>	<b>\$ 4,200,380</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 25,292		\$ 6,669	\$ -		\$ 31,961
Other		-		6,297	-		\$ 6,297
Professional Development		1,500		22,500	-		\$ 24,000
Purchased Services		1,500		5,000	-		\$ 6,500
Textbooks		523		-	-		\$ 523
Equipment/Furniture/Vehicles		3,000		57,867	62,577		\$ 123,444
Computers		-		-	-		\$ -
Software		-		8,000	-		\$ 8,000
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 31,815</b>		<b>\$ 106,333</b>	<b>\$ 62,577</b>		<b>\$ 200,725</b>
<b>Grand Total</b>	<b>50.90</b>	<b>\$ 3,795,008</b>	<b>4.63</b>	<b>\$ 543,520</b>	<b>\$ 62,577</b>	<b>55.53</b>	<b>\$ 4,401,105</b>

**Jimmy Carter Middle School**

**Location Number** 445  
**Address:** 8901 Bluewater, NW  
 Albuquerque, NM 87121  
**Principal:** Margaret Lucero  
**Phone:** (505) 833-7540  
**Web Address:** jimmycarter.aps.edu  
**Enrollment:** 515



*Home of the Carter Cavaliers*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	41.15	\$ 2,658,667	2.26	\$ 169,212	\$ -	43.41	\$ 2,827,879
Educational Assistant	8.00	200,585	-	1,000	-	8.00	\$ 201,585
Library	1.00	65,029	-	-	-	1.00	\$ 65,029
Principal / Assistant Principal	3.00	285,460	-	-	-	3.00	\$ 285,460
Secretarial / Clerical / Technical	3.00	89,691	-	-	-	3.00	\$ 89,691
Custodian	7.00	262,472	-	-	-	7.00	\$ 262,472
Other	4.10	233,901	2.00	76,511	-	6.10	\$ 310,412
Substitutes		1,820		1,000			\$ 2,820
Benefits		1,425,721		86,623			\$ 1,512,344
<b>Personnel Total</b>	<b>67.25</b>	<b>\$ 5,223,346</b>	<b>4.26</b>	<b>\$ 334,346</b>	<b>\$ -</b>	<b>71.51</b>	<b>\$ 5,557,692</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 33,947		\$ 5,176	\$ -		\$ 39,123
Other		-		2,189	-		\$ 2,189
Professional Development		-		15,800	-		\$ 15,800
Purchased Services		2,500		6,000	-		\$ 8,500
Textbooks		43		2,500	-		\$ 2,543
Equipment/Furniture/Vehicles		-		-	30,089		\$ 30,089
Computers		-		-	-		\$ -
Software		-		-	-		\$ -
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 36,490</b>		<b>\$ 31,665</b>	<b>\$ 30,089</b>		<b>\$ 98,244</b>
<b>Grand Total</b>	<b>67.25</b>	<b>\$ 5,259,836</b>	<b>4.26</b>	<b>\$ 366,011</b>	<b>\$ 30,089</b>	<b>71.51</b>	<b>\$ 5,655,936</b>

**John Adams Middle School**

**Location Number** 405  
**Address:** 5401 Glenrio Road, NW  
 Albuquerque, NM 87105  
**Principal:** Kenneth Merhege  
**Phone:** (505) 831-0400  
**Web Address:** johnadams.aps.edu  
**Enrollment:** 457



*Home of the Panthers - "Be Respectful, Be Safe, Be a Learner, Be a Panther"*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	38.40	\$ 2,589,116	2.49	\$ 164,180	\$ -	40.89	\$ 2,753,296
Educational Assistant	22.00	550,044	-	-	-	22.00	\$ 550,044
Library	0.50	32,515	0.50	31,506	-	1.00	\$ 64,021
Principal / Assistant Principal	2.00	198,578	-	-	-	2.00	\$ 198,578
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408
Custodian	5.00	187,480	-	-	-	5.00	\$ 187,480
Other	3.25	210,024	1.25	73,851	-	4.50	\$ 283,875
Substitutes		3,000		-			\$ 3,000
Benefits		1,438,282		105,049			\$ 1,543,331
<b>Personnel Total</b>	<b>73.15</b>	<b>\$ 5,270,447</b>	<b>4.24</b>	<b>\$ 374,586</b>	<b>\$ -</b>	<b>77.39</b>	<b>\$ 5,645,033</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 23,000		\$ 3,631	\$ -		\$ 26,631
Other		-		3,288	-		\$ 3,288
Professional Development		570		-	-		\$ 570
Purchased Services		23,201		-	-		\$ 23,201
Textbooks		2,705		-	-		\$ 2,705
Equipment/Furniture/Vehicles		-		-	35,406		\$ 35,406
Computers		-		-	-		\$ -
Software		-		-	-		\$ -
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 49,476</b>		<b>\$ 6,919</b>	<b>\$ 35,406</b>		<b>\$ 91,801</b>
<b>Grand Total</b>	<b>73.15</b>	<b>\$ 5,319,923</b>	<b>4.24</b>	<b>\$ 381,505</b>	<b>\$ 35,406</b>	<b>77.39</b>	<b>\$ 5,736,834</b>

**Polk Middle School**

**Location Number** 448  
**Address:** 2220 Raymac Road, SW  
 Albuquerque, NM 87105  
**Principal:** Ben Bustos  
**Phone:** (505) 877-6444  
**Web Address:** polk.aps.edu  
**Enrollment:** 265



*Home of the Mighty Patriots*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	22.60	\$ 1,455,793	2.36	\$ 164,416	\$ -	24.96	\$ 1,620,209
Educational Assistant	7.00	175,014	-	-	-	7.00	\$ 175,014
Library	0.50	32,515	-	-	-	0.50	\$ 32,515
Principal / Assistant Principal	2.00	198,578	-	-	-	2.00	\$ 198,578
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408
Custodian	4.00	149,984	-	-	-	4.00	\$ 149,984
Other	3.00	161,323	0.50	21,364	-	3.50	\$ 182,687
Substitutes		2,050		-			\$ 2,050
Benefits		838,039		57,150			\$ 895,189
<b>Personnel Total</b>	<b>41.10</b>	<b>\$ 3,074,704</b>	<b>2.86</b>	<b>\$ 242,930</b>	<b>\$ -</b>	<b>43.96</b>	<b>\$ 3,317,634</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 9,684		\$ 1,325	\$ -		\$ 11,009
Other		-		1,903	-		\$ 1,903
Professional Development		7,600		1,002	-		\$ 8,602
Purchased Services		7,000		-	-		\$ 7,000
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		-		-	31,217		\$ 31,217
Computers		16,999		-	-		\$ 16,999
Software		2,999		-	-		\$ 2,999
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 44,282</b>		<b>\$ 4,230</b>	<b>\$ 31,217</b>		<b>\$ 79,729</b>
<b>Grand Total</b>	<b>41.10</b>	<b>\$ 3,118,986</b>	<b>2.86</b>	<b>\$ 247,160</b>	<b>\$ 31,217</b>	<b>43.96</b>	<b>\$ 3,397,363</b>

**Truman Middle School**

**Location Number** 475  
**Address:** 9400 Benavides Road, SW  
 Albuquerque, NM 87121  
**Principal:** Shayne Goesling  
**Phone:** (505) 836-3030  
**Web Address:** truman.aps.edu  
**Enrollment:** 664



*Home of the Tigers - A Magnet School for Technology & Contemporary Arts*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	56.85	\$ 3,647,623	3.16	\$ 229,432	\$ -	60.01	\$ 3,877,055
Educational Assistant	16.00	400,326	-	-	-	16.00	\$ 400,326
Library	1.00	65,029	-	-	-	1.00	\$ 65,029
Principal / Assistant Principal	2.00	198,577	-	-	-	2.00	\$ 198,577
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408
Custodian	7.00	262,972	-	-	-	7.00	\$ 262,972
Other	4.50	291,834	0.75	95,875	-	5.25	\$ 387,709
Substitutes		2,500		-			\$ 2,500
Benefits		1,850,094		123,216			\$ 1,973,310
<b>Personnel Total</b>	<b>89.35</b>	<b>\$ 6,780,363</b>	<b>3.91</b>	<b>\$ 448,523</b>	<b>\$ -</b>	<b>93.26</b>	<b>\$ 7,228,886</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 15,598		\$ 39,203	\$ -		\$ 54,801
Other		-		3,813	-		\$ 3,813
Professional Development		16,500		22,500	-		\$ 39,000
Purchased Services		7,000		3,033	-		\$ 10,033
Textbooks		3,000		500	-		\$ 3,500
Equipment/Furniture/Vehicles		1,500		-	16,539		\$ 18,039
Computers		-		-	-		\$ -
Software		4,600		-	-		\$ 4,600
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 48,198</b>		<b>\$ 69,049</b>	<b>\$ 16,539</b>		<b>\$ 133,786</b>
<b>Grand Total</b>	<b>89.35</b>	<b>\$ 6,828,561</b>	<b>3.91</b>	<b>\$ 517,572</b>	<b>\$ 16,539</b>	<b>93.26</b>	<b>\$ 7,362,672</b>

# High Schools

## Atrisco Heritage Academy Hs

**Location Number** 576  
**Address:** 10800 Dennis Chavez Blvd SW  
 Albuquerque, NM 87121  
**Principal:** Irene Cisneros  
**Phone:** (505) 243-1458  
**Web Address:** atriscoheritage.aps.edu  
**Enrollment:** 2,063



*Home of the Jaguars*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	137.40	\$ 9,077,601	-	\$ 135,279	\$ -	137.40	\$ 9,212,880
Educational Assistant	24.00	602,684	1.00	34,931	-	25.00	\$ 637,615
Library	2.00	90,029	-	-	-	2.00	\$ 90,029
Principal / Assistant Principal	5.00	518,996	-	-	-	5.00	\$ 518,996
Secretarial / Clerical / Technical	9.00	269,733	-	-	-	9.00	\$ 269,733
Custodian	13.00	487,448	-	-	-	13.00	\$ 487,448
Other	11.20	876,677	7.00	354,095	-	18.20	\$ 1,230,772
Substitutes		42,500		14,000			\$ 56,500
Benefits		4,463,421		177,854			\$ 4,641,275
<b>Personnel Total</b>	<b>201.60</b>	<b>\$ 16,429,089</b>	<b>8.00</b>	<b>\$ 716,159</b>	<b>\$ -</b>	<b>209.60</b>	<b>\$ 17,145,248</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 44,000		\$ 36,881	\$ -		\$ 80,881
Other		-		7,619	-		\$ 7,619
Professional Development		21,600		81,454	-		\$ 103,054
Purchased Services		35,000		-	-		\$ 35,000
Textbooks		18,683		-	-		\$ 18,683
Equipment/Furniture/Vehicles		19,612		-	94,221		\$ 113,833
Computers		-		-	-		\$ -
Software		14,000		2,000	-		\$ 16,000
Maintenance & Construction		-		-	42,141		\$ 42,141
<b>Non Personnel Total</b>		<b>\$ 152,895</b>		<b>\$ 127,954</b>	<b>\$ 136,362</b>		<b>\$ 417,211</b>
<b>Grand Total</b>	<b>201.60</b>	<b>\$ 16,581,984</b>	<b>8.00</b>	<b>\$ 844,113</b>	<b>\$ 136,362</b>	<b>209.60</b>	<b>\$ 17,562,459</b>

**Rio Grande High School**

**Location Number** 540  
**Address:** 2300 Arenal Road, SW  
 Albuquerque, NM 87105  
**Principal:** Antoinette Valenzuela  
**Phone:** (505) 873-0220  
**Web Address:** riogrande.aps.edu  
**Enrollment:** 1,478



*Home of the Ravens*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	104.50	\$ 6,732,708	5.31	\$ 345,622	\$ -	109.81	\$ 7,078,330
Educational Assistant	28.00	700,056	-	-	-	28.00	\$ 700,056
Library	2.00	90,029	-	-	-	2.00	\$ 90,029
Principal / Assistant Principal	4.00	423,124	-	-	-	4.00	\$ 423,124
Secretarial / Clerical / Technical	7.00	212,507	-	-	-	7.00	\$ 212,507
Custodian	12.00	451,952	-	-	-	12.00	\$ 451,952
Other	11.20	917,697	2.60	105,434	-	13.80	\$ 1,023,131
Substitutes		3,000		-			
Benefits		3,563,676		189,724			\$ 3,753,400
<b>Personnel Total</b>	<b>168.70</b>	<b>\$ 13,094,749</b>	<b>7.91</b>	<b>\$ 640,780</b>	<b>\$ -</b>	<b>176.61</b>	<b>\$ 13,732,529</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 118,067		\$ 328	\$ -		\$ 118,395
Other		-		8,251	-		\$ 8,251
Professional Development		19,000		21,743	-		\$ 40,743
Purchased Services		47,500		9,300	-		\$ 56,800
Textbooks		17,769		-	-		\$ 17,769
Equipment/Furniture/Vehicles		12,000		-	125,051		\$ 137,051
Computers		-		-	-		\$ -
Software		62,500		-	-		\$ 62,500
Maintenance & Construction		-		-	2,862		\$ 2,862
<b>Non Personnel Total</b>		<b>\$ 276,836</b>		<b>\$ 39,622</b>	<b>\$ 127,913</b>		<b>\$ 444,371</b>
<b>Grand Total</b>	<b>168.70</b>	<b>\$ 13,371,585</b>	<b>7.91</b>	<b>\$ 680,402</b>	<b>\$ 127,913</b>	<b>176.61</b>	<b>\$ 14,176,900</b>

**West Mesa High School**

**Location Number** 570  
**Address:** 6701 Fortuna Rd., NW  
 Albuquerque, NM 87121  
**Principal:** Michelle Torres  
**Phone:** (505) 831-6993  
**Web Address:** westmesa.aps.edu  
**Enrollment:** 1,705



*Home of the Mustangs*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	120.10	\$ 7,933,500	3.60	\$ 278,100	\$ -	123.70	\$ 8,211,600
Educational Assistant	27.00	675,650	-	-	-	27.00	\$ 675,650
Library	2.00	90,029	-	-	-	2.00	\$ 90,029
Principal / Assistant Principal	4.00	423,124	-	47,936	-	4.00	\$ 471,060
Secretarial / Clerical / Technical	8.00	240,790	-	-	-	8.00	\$ 240,790
Custodian	12.00	449,952	-	-	-	12.00	\$ 449,952
Other	11.40	903,335	2.50	107,607	-	13.90	\$ 1,010,942
Substitutes		1,000		-			
Benefits		4,011,163		116,064			\$ 4,127,227
<b>Personnel Total</b>	<b>184.50</b>	<b>\$ 14,728,543</b>	<b>6.10</b>	<b>\$ 549,707</b>	<b>\$ -</b>	<b>190.60</b>	<b>\$ 15,277,250</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 81,500		\$ 13,334	\$ -		\$ 94,834
Other		-		10,543	-		\$ 10,543
Professional Development		7,807		60,625	-		\$ 68,432
Purchased Services		40,000		10,000	-		\$ 50,000
Textbooks		14,180		-	-		\$ 14,180
Equipment/Furniture/Vehicles		27,304		-	114,458		\$ 141,762
Computers		-		-	-		\$ -
Software		-		56,000	-		\$ 56,000
Maintenance & Construction		-		-	497		\$ 497
<b>Non Personnel Total</b>		<b>\$ 170,791</b>		<b>\$ 150,502</b>	<b>\$ 114,955</b>		<b>\$ 436,248</b>
<b>Grand Total</b>	<b>184.50</b>	<b>\$ 14,899,334</b>	<b>6.10</b>	<b>\$ 700,209</b>	<b>\$ 114,955</b>	<b>190.60</b>	<b>\$ 15,713,498</b>

## Schools of Choice

### College & Career High School (APS @ CNM)

**Location Number** 591  
**Address:** 525 Buena Vista S.E. Building S  
 Albuquerque, NM 87106  
**Principal:** Leigh Cavazos Galvan  
**Phone:** (505) 247-3658  
**Web Address:** [aps.edu/aps-cnm](http://aps.edu/aps-cnm)  
**Enrollment:** 258



### *Home of the Nightwolf*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	15.70	\$ 1,032,336	-	\$ -	\$ -	15.70	\$ 1,032,336
Educational Assistant	-	-	-	-	-	-	\$ -
Library	-	-	-	-	-	-	\$ -
Principal / Assistant Principal	2.00	219,860	-	-	-	2.00	\$ 219,860
Secretarial / Clerical / Technical	2.00	66,250	-	-	-	2.00	\$ 66,250
Custodian	-	-	-	-	-	-	\$ -
Other	3.85	211,732	-	-	-	3.85	\$ 211,732
Substitutes		-					
Benefits		628,708					\$ 628,708
<b>Personnel Total</b>	<b>23.55</b>	<b>\$ 2,158,886</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>23.55</b>	<b>\$ 2,158,886</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 20,324		\$ 800	\$ -		\$ 21,124
Other		-		-	-		\$ -
Professional Development		-		-	-		\$ -
Purchased Services		19,500		-	-		\$ 19,500
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		-		-	26,881		\$ 26,881
Computers		-		-	-		\$ -
Software		2,500		-	-		\$ 2,500
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 42,324</b>		<b>\$ 800</b>	<b>\$ 26,881</b>		<b>\$ 70,005</b>
<b>Grand Total</b>	<b>23.55</b>	<b>\$ 2,201,210</b>	<b>-</b>	<b>\$ 800</b>	<b>\$ 26,881</b>	<b>23.55</b>	<b>\$ 2,228,891</b>

**New Futures School**

**Location Number** 549  
**Address:** 5400 Cutler, NE  
 Albuquerque, NM 87110  
**Principal:** Michelle Martinez  
**Phone:** (505) 883-5680  
**Web Address:** newfutures.aps.edu  
**Enrollment:** 74



*"Offering New Parents, New Futures!"*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	16.70	\$ 1,108,901	1.01	\$ 115,334	\$ -	17.71	\$ 1,224,235
Educational Assistant	4.00	100,002	18.00	401,971	-	22.00	\$ 501,973
Library	0.40	26,012	-	500	-	0.40	\$ 26,512
Principal / Assistant Principal	1.00	120,153	-	-	-	1.00	\$ 120,153
Secretarial / Clerical / Technical	4.00	124,875	-	-	-	4.00	\$ 124,875
Custodian	3.00	113,488	-	-	-	3.00	\$ 113,488
Other	5.25	295,653	0.25	51,587	-	5.50	\$ 347,240
Substitutes		15,000		-			\$ 15,000
Benefits		758,769		207,972			\$ 966,741
<b>Personnel Total</b>	<b>34.35</b>	<b>\$ 2,662,853</b>	<b>19.26</b>	<b>\$ 777,364</b>	<b>\$ -</b>	<b>53.61</b>	<b>\$ 3,440,217</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 45,000		\$ 35,422	\$ -		\$ 80,422
Other		-		7,571	-		\$ 7,571
Professional Development		7,000		2,500	-		\$ 9,500
Purchased Services		11,000		2,600	-		\$ 13,600
Textbooks		7,000		-	-		\$ 7,000
Equipment/Furniture/Vehicles		58,177		25,000	24,574		\$ 107,751
Computers		20,000		3,000	-		\$ 23,000
Software		11,000		-	-		\$ 11,000
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 159,177</b>		<b>\$ 76,093</b>	<b>\$ 24,574</b>		<b>\$ 259,844</b>
<b>Grand Total</b>	<b>34.35</b>	<b>\$2,822,030</b>	<b>19.26</b>	<b>\$ 853,457</b>	<b>\$ 24,574</b>	<b>53.61</b>	<b>\$ 3,700,061</b>

### School On Wheels

**Location Number** 597  
**Address:** 129 Hartline, SW  
 Albuquerque, NM 87105  
**Principal:** Lori West-Romero  
**Phone:** (505) 243-2395  
**Web Address:** schoolonwheels.aps.edu  
**Enrollment:** 76



*Home of the Gray Fox - "Nothing we do changes the past.  
 Everything we do changes the future."*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	8.00	\$ 540,892	1.01	\$ 78,477	\$ -	9.01	\$ 619,369
Educational Assistant	1.00	25,000	-	-	-	1.00	\$ 25,000
Library	-	-	-	-	-	-	\$ -
Principal / Assistant Principal	1.00	120,153	-	-	-	1.00	\$ 120,153
Secretarial / Clerical / Technical	2.00	67,750	-	-	-	2.00	\$ 67,750
Custodian	1.00	37,496	-	-	-	1.00	\$ 37,496
Other	1.50	110,406	0.25	12,682	-	1.75	\$ 123,088
Substitutes		-		-			\$ -
Benefits		355,691		35,389			\$ 391,080
<b>Personnel Total</b>	<b>14.50</b>	<b>\$ 1,257,388</b>	<b>1.26</b>	<b>\$ 126,548</b>	<b>\$ -</b>	<b>15.76</b>	<b>\$ 1,383,936</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 11,000		\$ 4,783	\$ -		\$ 15,783
Other		-		-	-		\$ -
Professional Development		7,503		20,000	-		\$ 27,503
Purchased Services		4,500		-	-		\$ 4,500
Textbooks		5,000		-	-		\$ 5,000
Equipment/Furniture/Vehicles		25,000		-	27,530		\$ 52,530
Computers		-		-	-		\$ -
Software		5,000		4,000	-		\$ 9,000
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 58,003</b>		<b>\$ 28,783</b>	<b>\$ 27,530</b>		<b>\$ 114,316</b>
<b>Grand Total</b>	<b>14.50</b>	<b>\$ 1,315,391</b>	<b>1.26</b>	<b>\$ 155,331</b>	<b>\$ 27,530</b>	<b>15.76</b>	<b>\$ 1,498,252</b>

## Learning Zone: 3

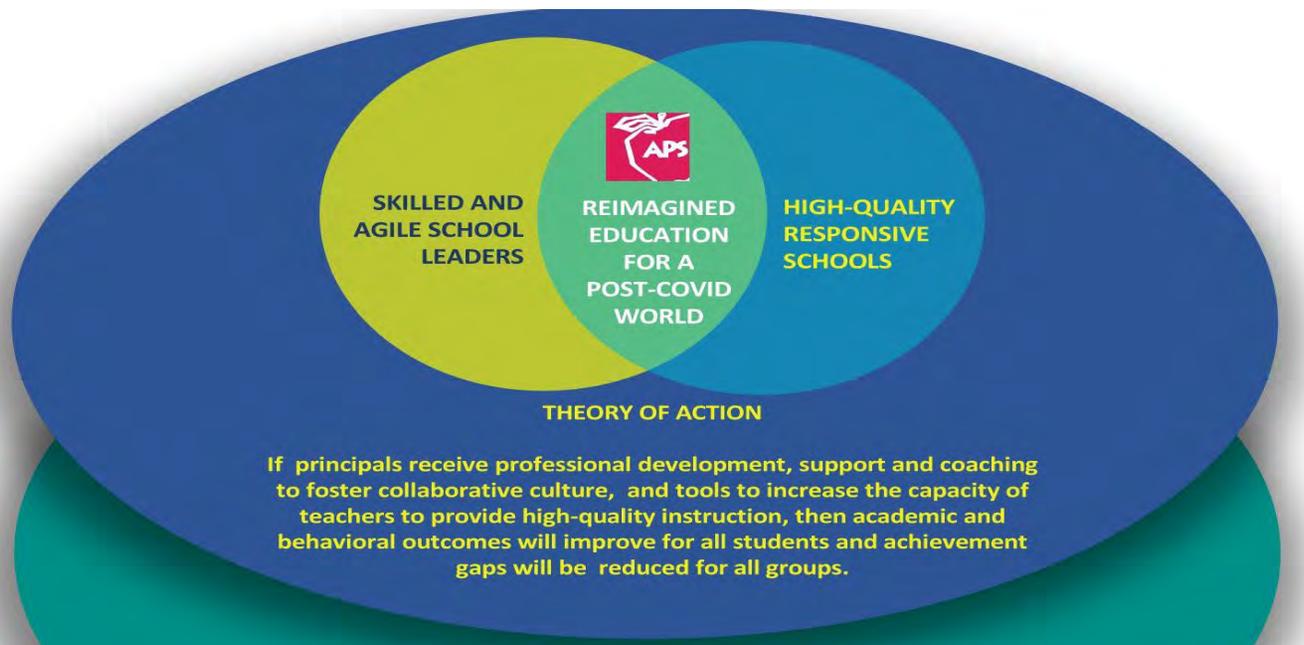
### Associate Superintendent . - Learning Zone 3



6400 Uptown Blvd NE, Suite 600 East  
Albuquerque, NM 87110  
**Leadership: (vacant) Phone: (505) 880-2589**

A vertical approach to education. Learning Zone #3 includes Cibola, Valley and Volcano Vista high schools and their feeder schools.

Zone 2023/2024 Theory of Action



The Zone 3 Mission: Reimagining our schools for all students to be champions of their future

Zone 3 is working off of our Theory of Action for the 23/24 school year as we work to speed up the leadership capacity of our school leaders so that they can respond to our post-COVID learners and support classroom teachers.

This year we will measure the effectiveness of our principals by improved state testing NMASSA score proficiency but we will also use the school performance framework and the Data review (Scorecard) to monitor progress and growth over the course of the school year. Each principal will receive individualized coaching throughout the course of the year that will also summarize growth over the year.

**Zone 3 Budget:** \$421,957

The non-salary accounts are used to support work in the zone including *additional* principal professional development, my own professional development that includes subscriptions to stay current with learning/education research as well as general supplies and materials. We support our principals with our Theory of Action and our Zone focus of being a light for all students in Zone 3 to become Champions of their own learning.

— ZONE 3 —  
**REIMAGINING OUR SCHOOLS**  
*LZ3 - CHAMPIONS FOR LEARNING!*



- Equity & Inclusion For All



- School Mission & Vision
- Systems of Support
- Social Emotional Learning
- Alignment to District Goals



- Accelerated Learning Plan for Unfinished Learning



- School Performance Framework
- Scorecard with Equity Snapshot

**Be A Light!**



## Elementary Schools

### Alameda Elementary School

**Location Number** 207  
**Address:** 412 Alameda Road, NW  
 Albuquerque, NM 87114  
**Principal:** Anna Chavez  
**Phone:** (505) 898-0070  
**Web Address:** alameda.aps.edu  
**Enrollment:** 202



*Home of the Mustangs*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	16.40	\$ 1,050,236	1.01	\$ 79,112	\$ -	17.41	\$ 1,129,348
Educational Assistant	4.00	100,004	1.15	22,334	-	5.15	\$ 122,338
Library	0.50	32,515	-	-	-	0.50	\$ 32,515
Principal / Assistant Principal	1.00	99,979	-	-	-	1.00	\$ 99,979
Secretarial / Clerical / Technical	2.00	61,908	-	-	-	2.00	\$ 61,908
Custodian	2.50	93,740	-	-	-	2.50	\$ 93,740
Other	1.75	78,089	1.16	74,212	-	2.91	\$ 152,301
Substitutes	-	-	-	4,000	-	-	\$ 4,000
Benefits	-	569,815	-	78,019	-	-	\$ 647,834
<b>Personnel Total</b>	<b>28.15</b>	<b>\$ 2,086,286</b>	<b>3.32</b>	<b>\$ 257,677</b>	<b>\$ -</b>	<b>31.47</b>	<b>\$ 2,343,963</b>
<b>Non-Personnel</b>							
Supplies & Materials	-	\$ 11,500	-	\$7,868	\$ -	-	\$ 19,368
Other	-	-	-	1,000	-	-	\$ 1,000
Professional Development	-	3,979	-	9,500	-	-	\$ 13,479
Purchased Services	-	2,000	-	11,472	-	-	\$ 13,472
Textbooks	-	663	-	2,829	-	-	\$ 3,492
Equipment/Furniture/Vehicles	-	1,950	-	4,500	10,285	-	\$ 16,735
Computers	-	-	-	1,500	-	-	\$ 1,500
Software	-	3,500	-	2,000	-	-	\$ 5,500
Maintenance & Construction	-	-	-	-	-	-	\$ -
<b>Non Personnel Total</b>	<b>-</b>	<b>\$ 23,592</b>	<b>-</b>	<b>\$ 40,669</b>	<b>\$ 10,285</b>	<b>-</b>	<b>\$ 74,546</b>
<b>Grand Total</b>	<b>28.15</b>	<b>\$ 2,109,878</b>	<b>3.32</b>	<b>\$ 298,346</b>	<b>\$ 10,285</b>	<b>31.47</b>	<b>\$ 2,418,509</b>

**Alvarado Elementary School**

**Location Number** 213  
**Address:** 1100 Solar Road, NW  
 Albuquerque, NM 87107  
**Principal:** Desiree Springer  
**Phone:** (505) 344-4412  
**Web Address:** alvarado.aps.edu  
**Enrollment:** 266



*Home of the Allstars*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	21.46	\$ 1,407,772	0.14	\$ 10,427	\$ -	21.60	\$ 1,418,199
Educational Assistant	6.61	165,720	1.39	32,404	-	8.00	\$ 198,124
Library	0.50	32,515	-	-	-	0.50	\$ 32,515
Principal / Assistant Principal	1.00	99,979	-	-	-	1.00	\$ 99,979
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408
Custodian	2.50	93,740	-	-	-	2.50	\$ 93,740
Other	1.75	78,089	0.25	12,603	-	2.00	\$ 90,692
Substitutes		2,500	-	2,000	-	-	\$ 4,500
Benefits		723,232		26,049			\$ 749,281
<b>Personnel Total</b>	<b>35.82</b>	<b>\$ 2,664,955</b>	<b>1.78</b>	<b>\$ 83,483</b>	<b>\$ -</b>	<b>37.60</b>	<b>\$ 2,748,438</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 11,644		\$ 2,449	\$ -		\$ 14,093
Other		-		997	-		\$ 997
Professional Development		-		450	-		\$ 450
Purchased Services		-		-	-		\$ -
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		-		-	25,520		\$ 25,520
Computers		-		-	-		\$ -
Software		2,758		1,939	-		\$ 4,697
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 14,402</b>		<b>\$ 5,835</b>	<b>\$ 25,520</b>		<b>\$ 45,757</b>
<b>Grand Total</b>	<b>35.82</b>	<b>\$ 2,679,357</b>	<b>1.78</b>	<b>\$ 89,318</b>	<b>\$ 25,520</b>	<b>37.60</b>	<b>\$ 2,794,195</b>

**Chamiza Elementary School**

**Location Number** 295  
**Address:** 5401 Homestead Circle, NW  
 Albuquerque, NM 87120  
**Principal:** Heidi Dudley  
**Phone:** (505) 897-5174  
**Web Address:** chamiza.aps.edu  
**Enrollment:** 299



*Home of the "Conejos"*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	23.60	\$ 1,506,046	-	\$ 28,000	\$ -	23.60	\$ 1,534,046
Educational Assistant	12.50	312,520	0.50	10,803	-	13.00	\$ 323,323
Library	0.50	32,515	0.50	36,763	-	1.00	\$ 69,278
Principal / Assistant Principal	1.00	99,979	-	-	-	1.00	\$ 99,979
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408
Custodian	3.00	112,488	-	-	-	3.00	\$ 112,488
Other	2.25	120,116	0.50	26,567	-	2.75	\$ 146,683
Substitutes		4,500	-	300	-	-	\$ 4,800
Benefits		844,082		36,291	-		\$ 880,373
<b>Personnel Total</b>	<b>44.85</b>	<b>\$ 3,093,654</b>	<b>1.50</b>	<b>\$ 138,724</b>	<b>\$ -</b>	<b>46.35</b>	<b>\$ 3,232,378</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 22,136		\$ 425	\$ -		\$ 22,561
Other		-		1,600	-		\$ 1,600
Professional Development		-		-	-		\$ -
Purchased Services		1,200		-	-		\$ 1,200
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		-		-	44,652		\$ 44,652
Computers		-		-	-		\$ -
Software		3,312		5,038	-		\$ 8,350
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 26,648</b>		<b>\$ 7,063</b>	<b>\$ 44,652</b>		<b>\$ 78,363</b>
<b>Grand Total</b>	<b>44.85</b>	<b>\$ 3,120,302</b>	<b>1.50</b>	<b>\$ 145,787</b>	<b>\$ 44,652</b>	<b>46.35</b>	<b>\$ 3,310,741</b>

**Cochiti Elementary School**

**Location Number** 237  
**Address:** 3100 San Isidro Road, NW  
 Albuquerque, NM 87107  
**Principal:** Erin Northern  
**Phone:** (505) 345-1432  
**Web Address:** cochiti.aps.edu  
**Enrollment:** 192



*Home of the Cougars*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	16.10	\$ 1,059,549	1.01	\$ 87,652	\$ -	17.11	\$ 1,147,201
Educational Assistant	5.60	140,006	0.98	19,583	-	6.58	\$ 159,589
Library	0.50	32,515	0.30	13,241	-	0.80	\$ 45,756
Principal / Assistant Principal	1.00	99,979	-	-	-	1.00	\$ 99,979
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408
Custodian	2.50	93,740	-	-	-	2.50	\$ 93,740
Other	1.75	77,594	0.75	44,385	-	2.50	\$ 121,979
Substitutes		5,000	-	-	-	-	\$ 5,000
Benefits		588,056		69,459			\$ 657,515
<b>Personnel Total</b>	<b>29.45</b>	<b>\$ 2,157,847</b>	<b>3.04</b>	<b>\$ 234,320</b>	<b>\$ -</b>	<b>32.49</b>	<b>\$ 2,392,167</b>
<b>Non-Personnel</b>							
Supplies & Materials		18,252.00		3,248	\$ -		\$ 21,500
Other		-		1,377	-		\$ 1,377
Professional Development		-		-	-		\$ -
Purchased Services		1,000		800	-		\$ 1,800
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		1,500		-	30,156		\$ 31,656
Computers		-		-	-		\$ -
Software		-		-	-		\$ -
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 20,752</b>		<b>\$ 5,425</b>	<b>\$ 30,156</b>		<b>\$ 56,333</b>
<b>Grand Total</b>	<b>29.45</b>	<b>\$ 2,178,599</b>	<b>3.04</b>	<b>\$ 239,745</b>	<b>\$ 30,156</b>	<b>32.49</b>	<b>\$ 2,448,500</b>

**Corrales Elementary School**

**Location Number** 351  
**Address:** 200 Target Road  
 Corrales, NM 87048  
**Principal:** Liv Baca Hochhausler  
**Phone:** (505) 792-7400  
**Web Address:** corrales.aps.edu  
**Enrollment:** 339



*Home of the Cubs - "You can't say you can't play"*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	25.60	1,717,605	-	\$ -	\$ -	25.60	\$ 1,717,605
Educational Assistant	8.25	206,260	0.50	4,644	-	8.75	\$ 210,904
Library	0.50	32,515	-	60,000	-	0.50	\$ 92,515
Principal / Assistant Principal	1.00	99,979	-	-	-	1.00	\$ 99,979
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408
Custodian	3.50	131,236	-	-	-	3.50	\$ 131,236
Other	2.35	126,987	0.25	12,502	-	2.60	\$ 139,489
Substitutes		5,000	-	-	-	-	\$ 5,000
Benefits		895,739		20,379			\$ 916,118
<b>Personnel Total</b>	<b>43.20</b>	<b>\$ 3,276,729</b>	<b>0.75</b>	<b>97,525.00</b>	<b>\$ -</b>	<b>43.95</b>	<b>\$ 3,374,254</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 16,575		\$ 350	\$ -		\$ 16,925
Other		-		-	-		\$ -
Professional Development		-		-	-		\$ -
Purchased Services		2,000		-	-		\$ 2,000
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		7,806		-	23,099		\$ 30,905
Computers		-		-	-		\$ -
Software		-		-	-		\$ -
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 26,381</b>		<b>\$ 350</b>	<b>\$ 23,099</b>		<b>\$ 49,830</b>
<b>Grand Total</b>	<b>43.20</b>	<b>\$ 3,303,110</b>	<b>0.75</b>	<b>\$ 97,875</b>	<b>\$ 23,099</b>	<b>43.95</b>	<b>\$ 3,424,084</b>

**Duranes Elementary School**

**Location Number** 249  
**Address:** 2436 Zickert Road, NW  
 Albuquerque, NM 87104  
**Principal:** Stephanie Trujillo-Weathers  
**Phone:** (505) 764-2017  
**Web Address:** duranes.aps.edu  
**Enrollment:** 112



*Home of the Unicorns*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	12.25	\$ 815,667	1.36	\$ 85,692	\$ -	13.61	\$ 901,359
Educational Assistant	4.00	100,006	0.50	4,481	-	4.50	\$ 104,487
Library	0.50	32,515	-	-	-	0.50	\$ 32,515
Principal / Assistant Principal	1.00	99,979	-	-	-	1.00	\$ 99,979
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408
Custodian	3.00	112,488	-	-	-	3.00	\$ 112,488
Other	1.75	75,870	1.41	72,186	-	3.16	\$ 148,056
Substitutes	-	-	-	-	-	-	\$ -
Benefits	-	487,520	-	49,355	-	-	\$ 536,875
<b>Personnel Total</b>	<b>24.50</b>	<b>\$ 1,785,453</b>	<b>3.27</b>	<b>\$ 211,714</b>	<b>\$ -</b>	<b>27.77</b>	<b>\$ 1,997,167</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 11,945		\$ 5,338	\$ -		\$ 17,283
Other		-		3,192	-		\$ 3,192
Professional Development		-		3,000	-		\$ 3,000
Purchased Services		-		-	-		\$ -
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		-		-	30,233		\$ 30,233
Computers		-		-	-		\$ -
Software		-		-	-		\$ -
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 11,945</b>		<b>\$ 11,530</b>	<b>\$ 30,233</b>		<b>\$ 53,708</b>
<b>Grand Total</b>	<b>24.50</b>	<b>\$ 1,797,398</b>	<b>3.27</b>	<b>\$ 223,244</b>	<b>\$ 30,233</b>	<b>27.77</b>	<b>\$ 2,050,875</b>

**Griegos Elementary School**

**Location Number** 267  
**Address:** 4040 San Isidro, NW  
 Albuquerque, NM 87107  
**Principal:** Rita Martinez  
**Phone:** (505) 345-3661  
**Web Address:** griegos.aps.edu  
**Enrollment:** 239



*Home of the Mustangs*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	17.90	\$ 1,172,491	0.50	\$ 38,986	\$ -	18.40	\$ 1,211,477
Educational Assistant	4.00	100,006	0.50	9,255	-	4.50	\$ 109,261
Library	0.50	32,515	-	-	-	0.50	\$ 32,515
Principal / Assistant Principal	1.00	99,979	-	-	-	1.00	\$ 99,979
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408
Custodian	2.50	93,740	-	-	-	2.50	\$ 93,740
Other	2.25	120,126	0.25	10,251	-	2.50	\$ 130,377
Substitutes		1,970	-	-	-	-	\$ 1,970
Benefits		631,513		25,246			\$ 656,759
<b>Personnel Total</b>	<b>30.15</b>	<b>\$ 2,313,748</b>	<b>1.25</b>	<b>\$ 83,738</b>	<b>\$ -</b>	<b>31.40</b>	<b>\$ 2,397,486</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 10,079		\$ 6,586	\$ -		\$ 16,665
Other		-		1,058	-		\$ 1,058
Professional Development		-		-	-		\$ -
Purchased Services		-		-	-		\$ -
Textbooks		1,500		-	-		\$ 1,500
Equipment/Furniture/Vehicles		1,000		-	56,390		\$ 57,390
Computers		-		-	-		\$ -
Software		-		-	-		\$ -
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 12,579</b>		<b>\$ 7,644</b>	<b>\$ 56,390</b>		<b>\$ 76,613</b>
<b>Grand Total</b>	<b>30.15</b>	<b>\$ 2,326,327</b>	<b>1.25</b>	<b>\$ 91,382</b>	<b>\$ 56,390</b>	<b>31.40</b>	<b>\$ 2,474,099</b>

**Los Ranchos Elementary School**

**Location Number** 336  
**Address:** 7609 Fourth Street, NW  
 Albuquerque, NM 87107  
**Principal:** Craig Robinson  
**Phone:** (505) 898-0794  
**Web Address:** losranchos.aps.edu  
**Enrollment:** 212



*Home of the Roadrunners*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	18.10	\$ 1,173,882	1.51	\$ 441,773	\$ -	19.61	\$ 1,615,655
Educational Assistant	8.50	216,080	0.50	40,483	-	9.00	\$ 256,563
Library	0.50	32,515	-	-	-	0.50	\$ 32,515
Principal / Assistant Principal	1.00	99,979	-	-	-	1.00	\$ 99,979
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408
Custodian	2.50	93,740	-	-	-	2.50	\$ 93,740
Other	2.25	89,795	1.07	118,514	-	3.32	\$ 208,309
Substitutes	-	5,308	-	15,200	-	-	\$ 20,508
Benefits	-	663,897	-	228,455	-	-	\$ 892,352
<b>Personnel Total</b>	<b>34.85</b>	<b>\$ 2,436,604</b>	<b>3.08</b>	<b>\$ 844,425</b>	<b>\$ -</b>	<b>37.93</b>	<b>\$ 3,281,029</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 8,727		\$ 28,659	\$ -		\$ 37,386
Other		400		1,461	-		\$ 1,861
Professional Development		3,000		20,000	-		\$ 23,000
Purchased Services		-		2,000	-		\$ 2,000
Textbooks		750		200	-		\$ 950
Equipment/Furniture/Vehicles		-		-	17,783		\$ 17,783
Computers		-		-	-		\$ -
Software		600		4,000	-		\$ 4,600
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 13,477</b>		<b>\$ 56,320</b>	<b>\$ 17,783</b>		<b>\$ 87,580</b>
<b>Grand Total</b>	<b>34.85</b>	<b>\$ 2,450,081</b>	<b>3.08</b>	<b>\$ 900,745</b>	<b>\$ 17,783</b>	<b>37.93</b>	<b>\$ 3,368,609</b>

*Home of the Lions - "Where excellence begins."*

**Douglas MacArthur Elementary School**

**Location Number** 303  
**Address:** 1100 MacArthur Rd., NW  
 Albuquerque, NM 87107  
**Principal:** Fred March  
**Phone:** (505) 344-1482  
**Web Address:** macarthur.aps.edu  
**Enrollment:** 164



Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	15.60	\$ 1,024,624	1.51	\$ 150,457	\$ -	17.11	\$ 1,175,081
Educational Assistant	10.50	262,514	0.50	38,555	-	11.00	\$ 301,069
Library	0.50	32,515	-	-	-	0.50	\$ 32,515
Principal / Assistant Principal	1.00	99,979	-	-	-	1.00	\$ 99,979
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408
Custodian	2.50	93,740	-	-	-	2.50	\$ 93,740
Other	1.75	83,510	1.50	30,529	-	3.25	\$ 114,039
Substitutes		2,805	-	2,970	-	-	\$ 5,775
Benefits		623,238		83,156			\$ 706,394
<b>Personnel Total</b>	<b>33.85</b>	<b>\$ 2,284,333</b>	<b>3.51</b>	<b>\$ 305,667</b>	<b>\$ -</b>	<b>37.36</b>	<b>\$ 2,590,000</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 23,738		\$ 7,102	\$ -		\$ 30,840
Other		-		1,986	-		\$ 1,986
Professional Development		-		10,250	-		\$ 10,250
Purchased Services		-		350	-		\$ 350
Textbooks		-		27,775	-		\$ 27,775
Equipment/Furniture/Vehicles		-		-	43,452		\$ 43,452
Computers		-		-	-		\$ -
Software		-		3,200	-		\$ 3,200
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 23,738</b>		<b>\$ 50,663</b>	<b>\$ 43,452</b>		<b>\$ 117,853</b>
<b>Grand Total</b>	<b>33.85</b>	<b>\$ 2,308,071</b>	<b>3.51</b>	<b>\$ 356,330</b>	<b>\$ 43,452</b>	<b>37.36</b>	<b>\$ 2,707,853</b>

*Home of Husky Pride*

**Marie M. Hughes Elementary School**

**Location Number** 365  
**Address:** 5701 Mojave, NW  
 Albuquerque, NM 87120  
**Principal:** Jenna Bludworth  
**Phone:** (505) 897-3080  
**Web Address:** mariehughes.aps.edu  
**Enrollment:** 410



Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	32.10	\$ 2,135,537	1.00	\$ 63,267	\$ -	33.10	\$ 2,198,804
Educational Assistant	18.00	453,030	0.50	18,141	-	18.50	\$ 471,171
Library	1.00	65,030	-	-	-	1.00	\$ 65,030
Principal / Assistant Principal	1.00	99,979	-	-	-	1.00	\$ 99,979
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408
Custodian	3.50	131,236	-	-	-	3.50	\$ 131,236
Other	2.50	136,012	0.50	30,009	-	3.00	\$ 166,021
Substitutes	-	-	-	-	-	-	\$ -
Benefits	-	1,158,422	-	44,402	-	-	\$ 1,202,824
<b>Personnel Total</b>	<b>60.10</b>	<b>\$ 4,240,654</b>	<b>2.00</b>	<b>\$ 155,819</b>	<b>\$ -</b>	<b>62.10</b>	<b>\$ 4,396,473</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 21,867		\$ 4,433	\$ -		\$ 26,300
Other		-		1,872	-		\$ 1,872
Professional Development		-		-	-		\$ -
Purchased Services		-		-	-		\$ -
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		1,500		-	80,955		\$ 82,455
Computers		-		-	-		\$ -
Software		13,141		10,000	-		\$ 23,141
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 36,508</b>		<b>\$ 16,305</b>	<b>\$ 80,955</b>		<b>\$ 133,768</b>
<b>Grand Total</b>	<b>60.10</b>	<b>\$ 4,277,162</b>	<b>2.00</b>	<b>\$ 172,124</b>	<b>\$ 80,955</b>	<b>62.10</b>	<b>\$ 4,530,241</b>

**Mission Avenue Elementary School**

**Location Number** 309  
**Address:** 725 Mission Avenue, NE  
 Albuquerque, NM 87107  
**Principal:** Frances Garcia  
**Phone:** (505) 344-5269  
**Web Address:** missionavenue.aps.edu  
**Enrollment:** 337



*Excellence In Education*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	26.60	\$ 1,709,668	2.01	\$ 163,791	\$ -	28.61	\$ 1,873,459
Educational Assistant	11.25	281,266	1.25	31,671	-	12.50	\$ 312,937
Library	0.50	32,515	-	-	-	0.50	\$ 32,515
Principal / Assistant Principal	1.00	99,979	-	-	-	1.00	\$ 99,979
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408
Custodian	3.00	112,488	-	-	-	3.00	\$ 112,488
Other	2.50	123,556	1.00	39,045	-	3.50	\$ 162,601
Substitutes		10,000	-	-	-	-	\$ 10,000
Benefits		910,244		74,833	-	-	\$ 985,077
<b>Personnel Total</b>	<b>46.85</b>	<b>\$ 3,341,124</b>	<b>4.26</b>	<b>\$ 309,340</b>	<b>\$ -</b>	<b>51.11</b>	<b>\$ 3,650,464</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 28,788		\$ 3,257	\$ -		\$ 32,045
Other		-		1,935	-		\$ 1,935
Professional Development		-		11,000	-		\$ 11,000
Purchased Services		1,200		-	-		\$ 1,200
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		5,000		-	69,014		\$ 74,014
Computers		-		-	-		\$ -
Software		-		500	-		\$ 500
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 34,988</b>		<b>\$ 16,692</b>	<b>\$ 69,014</b>		<b>\$ 120,694</b>
<b>Grand Total</b>	<b>46.85</b>	<b>\$ 3,376,112</b>	<b>4.26</b>	<b>\$ 326,032</b>	<b>\$ 69,014</b>	<b>51.11</b>	<b>\$ 3,771,158</b>

**Petroglyph Elementary School**

**Location Number** 317  
**Address:** 5100 Marna Lynn Ave., NW  
 Albuquerque, NM 87114  
**Principal:** Kristina Perea Salazar  
**Phone:** (505) 898-0923  
**Web Address:** petroglyph.aps.edu  
**Enrollment:** 435



*Home of the Macaws*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	29.60	\$ 1,961,940	0.50	\$ 38,850	\$ -	30.10	\$ 2,000,790
Educational Assistant	14.50	362,522	1.00	20,294	-	15.50	\$ 382,816
Library	0.75	48,772	-	18,381	-	0.75	\$ 67,153
Principal / Assistant Principal	1.50	141,132	-	-	-	1.50	\$ 141,132
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408
Custodian	4.00	149,984	-	-	-	4.00	\$ 149,984
Other	2.50	136,027	0.75	25,066	-	3.25	\$ 161,093
Substitutes		20,000	-	-	-	-	\$ 20,000
Benefits		1,075,347		40,301			\$ 1,115,648
<b>Personnel Total</b>	<b>54.85</b>	<b>\$ 3,957,132</b>	<b>2.25</b>	<b>\$ 142,892</b>	<b>\$ -</b>	<b>57.10</b>	<b>\$ 4,100,024</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 23,934		\$ 1,500	\$ -		\$ 25,434
Other		-		1,659	-		\$ 1,659
Professional Development		7,000		-	-		\$ 7,000
Purchased Services		4,000		-	-		\$ 4,000
Textbooks		5,455		-	-		\$ 5,455
Equipment/Furniture/Vehicles		6,344		-	90,731		\$ 97,075
Computers		-		-	-		\$ -
Software		8,000		6,618	-		\$ 14,618
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 54,733</b>		<b>\$ 9,777</b>	<b>\$ 90,731</b>		<b>\$ 155,241</b>
<b>Grand Total</b>	<b>54.85</b>	<b>\$ 4,011,865</b>	<b>2.25</b>	<b>\$ 152,669</b>	<b>\$ 90,731</b>	<b>57.10</b>	<b>\$ 4,255,265</b>

**Seven Bar Elementary School**

**Location Number** 265  
**Address:** 4501 Seven Bar Loop, NW  
 Albuquerque, NM 87114  
**Principal:** Roberta Montoya  
**Phone:** (505) 899-2797  
**Web Address:** 7-bar.aps.edu  
**Enrollment:** 489



*Home of the Wranglers*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	38.85	\$ 2,546,296	0.25	\$ 45,079	\$ -	39.10	\$ 2,591,375
Educational Assistant	21.00	525,036	1.00	30,446	-	22.00	\$ 555,482
Library	0.50	32,515	0.65	34,712	-	1.15	\$ 67,227
Principal / Assistant Principal	1.00	99,979	-	-	-	1.00	\$ 99,979
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408
Custodian	5.00	187,480	-	-	-	5.00	\$ 187,480
Other	3.00	173,144	1.17	25,066	-	4.17	\$ 198,210
Substitutes		6,709	-	-	-	-	\$ 6,709
Benefits		1,363,743		61,173			\$ 1,424,916
<b>Personnel Total</b>	<b>71.35</b>	<b>\$ 4,996,310</b>	<b>3.07</b>	<b>\$ 196,476</b>	<b>\$ -</b>	<b>74.42</b>	<b>\$ 5,192,786</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 23,044		\$ 1,525	\$ -		\$ 24,569
Other		-		2,197	-		\$ 2,197
Professional Development		-		-	-		\$ -
Purchased Services		3,000		-	-		\$ 3,000
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		-		-	124,966		\$ 124,966
Computers		-		-	-		\$ -
Software		-		-	-		\$ -
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 26,044</b>		<b>\$ 3,722</b>	<b>\$ 124,966</b>		<b>\$ 154,732</b>
<b>Grand Total</b>	<b>71.35</b>	<b>\$ 5,022,354</b>	<b>3.07</b>	<b>\$ 200,198</b>	<b>\$ 124,966</b>	<b>74.42</b>	<b>\$ 5,347,518</b>

**Sierra Vista Elementary School**

**Location Number** 356  
**Address:** 10220 Paseo del Norte, NW  
 Albuquerque, NM 87114  
**Principal:** Jaclyn Bogue  
**Phone:** (505) 898-0272  
**Web Address:** sierravista.aps.edu  
**Enrollment:** 410



*Home of the Scorpions - "Where Children Come First"*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	28.60	\$ 1,894,118	0.50	\$ 44,210	\$ -	29.10	\$ 1,938,328
Educational Assistant	10.00	250,014	1.00	16,354	-	11.00	\$ 266,368
Library	0.50	32,515	0.50	36,763	-	1.00	\$ 69,278
Principal / Assistant Principal	1.00	99,979	-	-	-	1.00	\$ 99,979
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408
Custodian	3.00	112,488	-	-	-	3.00	\$ 112,488
Other	2.50	130,708	0.50	30,528	-	3.00	\$ 161,236
Substitutes		12,000		-			\$ 12,000
Benefits		970,593		60,952			\$ 1,031,545
<b>Personnel Total</b>	<b>47.60</b>	<b>\$ 3,563,823</b>	<b>2.50</b>	<b>\$ 188,807</b>	<b>\$ -</b>	<b>50.10</b>	<b>\$ 3,752,630</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 22,769		\$ 9,046	\$ -		\$ 31,815
Other		-		-	-		\$ -
Professional Development		6,000		-	-		\$ 6,000
Purchased Services		-		-	-		\$ -
Textbooks		1,200		-	-		\$ 1,200
Equipment/Furniture/Vehicles		6,500		-	59,293		\$ 65,793
Computers		3,000		-	-		\$ 3,000
Software		2,000		-	-		\$ 2,000
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 41,469</b>		<b>\$ 9,046</b>	<b>\$ 59,293</b>		<b>\$ 109,808</b>
<b>Grand Total</b>	<b>47.60</b>	<b>\$ 3,605,292</b>	<b>2.50</b>	<b>\$ 197,853</b>	<b>\$ 59,293</b>	<b>50.10</b>	<b>\$ 3,862,438</b>

**Sunset View Elementary School**

**Location Number** 393  
**Address:** 6121 Paradise Blvd., NW  
 Albuquerque, NM 87114  
**Principal:** Linda Townsend-Johnson  
**Phone:** (505) 792-3254  
**Web Address:** sunsetview.aps.edu  
**Enrollment:** 484



*Home of the Mountain Lions*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	30.12	\$ 1,968,585	-	\$ -	\$ -	30.12	\$ 1,968,585
Educational Assistant	6.00	150,006	1.00	18,829	-	7.00	\$ 168,835
Library	0.50	32,515	-	-	-	0.50	\$ 32,515
Principal / Assistant Principal	1.00	99,979	-	-	-	1.00	\$ 99,979
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408
Custodian	3.00	112,488	-	-	-	3.00	\$ 112,488
Other	2.50	137,125	0.50	25,066	-	3.00	\$ 162,191
Substitutes		9,030	-	-	-	-	\$ 9,030
Benefits		961,046		12,278			\$ 973,324
<b>Personnel Total</b>	<b>45.12</b>	<b>\$ 3,532,182</b>	<b>1.50</b>	<b>\$ 56,173</b>	<b>\$ -</b>	<b>46.62</b>	<b>\$ 3,588,355</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 14,836		\$ -	\$ -		\$ 14,836
Other		-		-	-		\$ -
Professional Development		12,000		-	-		\$ 12,000
Purchased Services		4,100		-	-		\$ 4,100
Textbooks		11,000		1,075	-		\$ 12,075
Equipment/Furniture/Vehicles		1,500		-	34,442		\$ 35,942
Computers		-		-	-		\$ -
Software		8,010		-	-		\$ 8,010
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 51,446</b>		<b>\$ 1,075</b>	<b>\$ 34,442</b>		<b>\$ 86,963</b>
<b>Grand Total</b>	<b>45.12</b>	<b>\$ 3,583,628</b>	<b>1.50</b>	<b>\$ 57,248</b>	<b>\$ 34,442</b>	<b>46.62</b>	<b>\$ 3,675,318</b>

**Tierra Antigua Elementary School**

**Location Number** 389  
**Address:** 8121 Rainbow Blvd., NW  
 Albuquerque, NM 87114  
**Principal:** Shelby Sanchez  
**Phone:** (505) 792-3262  
**Web Address:** tierraantigua.aps.edu  
**Enrollment:** 805



*Home of the Firebirds - "EXPECT IT! LEARN IT! LIVE IT!"*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	48.10	\$ 3,127,351	-	\$ 100,674	\$ -	48.10	\$ 3,228,025
Educational Assistant	12.00	300,012	1.00	18,132	-	13.00	\$ 318,144
Library	2.00	90,029	-	-	-	2.00	\$ 90,029
Principal / Assistant Principal	2.00	182,284	-	-	-	2.00	\$ 182,284
Secretarial / Clerical / Technical	3.00	89,691	-	-	-	3.00	\$ 89,691
Custodian	4.00	149,984	-	-	-	4.00	\$ 149,984
Other	3.50	202,389	0.50	25,731	-	4.00	\$ 228,120
Substitutes		16,280	-	1,800	-	-	\$ 18,080
Benefits		1,557,681		52,277			\$ 1,609,958
<b>Personnel Total</b>	<b>74.60</b>	<b>\$ 5,715,701</b>	<b>1.50</b>	<b>\$ 198,614</b>	<b>\$ -</b>	<b>76.10</b>	<b>\$ 5,914,315</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 37,561		\$ -	\$ -		\$ 37,561
Other		-		-	-		\$ -
Professional Development		10,400		-	-		\$ 10,400
Purchased Services		1,650		-	-		\$ 1,650
Textbooks		11,860		-	-		\$ 11,860
Equipment/Furniture/Vehicles		5,000		-	81,874		\$ 86,874
Computers		-		-	-		\$ -
Software		21,849		-	-		\$ 21,849
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 88,320</b>		<b>\$ -</b>	<b>\$ 81,874</b>		<b>\$ 170,194</b>
<b>Grand Total</b>	<b>74.60</b>	<b>\$ 5,804,021</b>	<b>1.50</b>	<b>\$ 198,614</b>	<b>\$ 81,874</b>	<b>76.10</b>	<b>\$ 6,084,509</b>

**Ventana Ranch Elementary School**

**Location Number** 264  
**Address:** 6801 Ventana Village Rd.  
 Albuquerque, NM 87114  
**Principal:** Paula Garcia  
**Phone:** (505) 890-7375  
**Web Address:** ventanaranch.aps.edu  
**Enrollment:** 603



*Home of the Roadrunners*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	39.34	\$ 2,571,290	-	\$ -	\$ -	39.34	\$ 2,571,290
Educational Assistant	10.00	250,010	1.00	14,917	-	11.00	\$ 264,927
Library	1.00	65,029	-	-	-	1.00	\$ 65,029
Principal / Assistant Principal	2.00	182,284	-	-	-	2.00	\$ 182,284
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408
Custodian	4.50	168,732	-	-	-	4.50	\$ 168,732
Other	2.50	138,022	0.50	25,005	-	3.00	\$ 163,027
Substitutes		500	-	380	-	-	\$ 880
Benefits		1,292,366		11,318			\$ 1,303,684
<b>Personnel Total</b>	<b>61.34</b>	<b>\$ 4,729,641</b>	<b>1.50</b>	<b>\$ 51,620</b>	<b>\$ -</b>	<b>62.84</b>	<b>\$ 4,781,261</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 21,136		\$ 300	\$ -		\$ 21,436
Other		-		-	-		\$ -
Professional Development		-		-	-		\$ -
Purchased Services		1,100		-	-		\$ 1,100
Textbooks		16,000		395	-		\$ 16,395
Equipment/Furniture/Vehicles		-		-	55,125		\$ 55,125
Computers		-		-	-		\$ -
Software		-		-	-		\$ -
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 38,236</b>		<b>\$ 695</b>	<b>\$ 55,125</b>		<b>\$ 94,056</b>
<b>Grand Total</b>	<b>61.34</b>	<b>\$ 4,767,877</b>	<b>1.50</b>	<b>\$ 52,315</b>	<b>\$ 55,125</b>	<b>62.84</b>	<b>\$ 4,875,317</b>

## Middle Schools

### Garfield Middle School

**Location Number** 410  
**Address:** 3501 Sixth Street, NW  
 Albuquerque, NM 87107  
**Principal:** Joshua McLair  
**Phone:** (505) 344-1647  
**Web Address:** garfield.aps.edu  
**Enrollment:** 307

*Home of the Gray Wolves*



Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	25.30	\$ 1,656,636	2.01	\$ 178,277	\$ -	27.31	\$ 1,834,913
Educational Assistant	4.00	100,008	-	-	-	4.00	\$ 100,008
Library	1.00	25,000	-	-	-	1.00	\$ 25,000
Principal / Assistant Principal	2.00	198,578	-	-	-	2.00	\$ 198,578
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408
Custodian	4.50	168,732	-	-	-	4.50	\$ 168,732
Other	2.65	149,772	1.60	77,428	-	4.25	\$ 227,200
Substitutes		3,600	-	1,225	-		\$ 4,825
Benefits		885,409		115,167			\$ 1,000,576
<b>Personnel Total</b>	<b>41.45</b>	<b>\$ 3,249,143</b>	<b>3.61</b>	<b>\$ 372,097</b>	<b>\$ -</b>	<b>45.06</b>	<b>\$ 3,621,240</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 9,500		\$ 13,168	\$ -		\$ 22,668
Other		-		11,706	-		\$ 11,706
Professional Development		-		7,866	-		\$ 7,866
Purchased Services		-		-	-		\$ -
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		-		5,750	24,506		\$ 30,256
Computers		-		-	-		\$ -
Software		11,428		-	-		\$ 11,428
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 20,928</b>		<b>\$ 38,490</b>	<b>\$ 24,506</b>		<b>\$ 83,924</b>
<b>Grand Total</b>	<b>41.45</b>	<b>\$ 3,270,071</b>	<b>3.61</b>	<b>\$ 410,587</b>	<b>\$ 24,506</b>	<b>45.06</b>	<b>\$ 3,705,164</b>

**James Monroe Middle School**

**Location Number** 490  
**Address:** 6100 Paradise Blvd., NW  
 Albuquerque, NM 87114  
**Principal:** Michelle Vela  
**Phone:** (505) 897-0101  
**Web Address:** jamesmonroe.aps.edu  
**Enrollment:** 687



*Home of the Raptors*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	49.17	\$ 3,206,758	1.13	\$ 113,999	\$ -	50.30	\$ 3,320,757
Educational Assistant	8.50	212,514	1.00	32,113	-	9.50	\$ 244,627
Library	1.00	65,029	-	-	-	1.00	\$ 65,029
Principal / Assistant Principal	2.00	198,577	-	-	-	2.00	\$ 198,577
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408
Custodian	5.50	206,228	-	-	-	5.50	\$ 206,228
Other	3.50	227,023	0.50	20,503	-	4.00	\$ 247,526
Substitutes		5,000	-	-	-	-	\$ 5,000
Benefits		1,568,916		57,945			\$ 1,626,861
<b>Personnel Total</b>	<b>71.67</b>	<b>\$ 5,751,453</b>	<b>2.63</b>	<b>\$ 224,560</b>	<b>\$ -</b>	<b>74.30</b>	<b>\$ 5,976,013</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 35,837		\$ 1,875	\$ -		\$ 37,712
Other		-		2,823	-		\$ 2,823
Professional Development		5,000		2,414	-		\$ 7,414
Purchased Services		-		-	-		\$ -
Textbooks		216		-	-		\$ 216
Equipment/Furniture/Vehicles		-		-	198,730		\$ 198,730
Computers		-		-	-		\$ -
Software		12,200		-	-		\$ 12,200
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 53,253</b>		<b>\$ 7,112</b>	<b>\$ 198,730</b>		<b>\$ 259,095</b>
<b>Grand Total</b>	<b>71.67</b>	<b>\$ 5,804,706</b>	<b>2.63</b>	<b>\$ 231,672</b>	<b>\$ 198,730</b>	<b>74.30</b>	<b>\$ 6,235,108</b>

**Lyndon B. Johnson Middle School**

**Location Number** 485  
**Address:** 6811 Taylor Ranch Dr., NW  
 Albuquerque, NM 87120  
**Principal:** Paula Nunez  
**Phone:** (505) 898-1492  
**Web Address:** lbj.aps.edu  
**Enrollment:** 584



*Home of the Coyotes - "Believe - Achieve - Succeed"*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	45.80	\$ 3,085,253	1.40	\$ 94,220	\$ -	47.20	\$ 3,179,473
Educational Assistant	19.90	497,538	-	130	-	19.90	\$ 497,668
Library	1.00	25,000	-	-	-	1.00	\$ 25,000
Principal / Assistant Principal	2.00	198,577	-	-	-	2.00	\$ 198,577
Secretarial / Clerical / Technical	2.60	76,408	-	-	-	2.60	\$ 76,408
Custodian	6.00	224,976	-	-	-	6.00	\$ 224,976
Other	4.50	250,100	0.50	30,852	-	5.00	\$ 280,952
Substitutes		2,000	-	-	-	-	\$ 2,000
Benefits		1,645,625		44,215			\$ 1,689,840
<b>Personnel Total</b>	<b>81.80</b>	<b>\$ 6,005,477</b>	<b>1.90</b>	<b>\$ 169,417</b>	<b>\$ -</b>	<b>83.70</b>	<b>\$ 6,174,894</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 17,780		\$ 1,608	\$ -		\$ 19,388
Other		-		2,192	-		\$ 2,192
Professional Development		-		-	-		\$ -
Purchased Services		3,600		-	-		\$ 3,600
Textbooks		2,762		-	-		\$ 2,762
Equipment/Furniture/Vehicles		7,000		-	107,468		\$ 114,468
Computers		-		-	-		\$ -
Software		8,700		2,600	-		\$ 11,300
Maintenance & Construction		-		-	\$ -		\$ -
<b>Non Personnel Total</b>		<b>\$ 39,842</b>		<b>\$ 6,400</b>	<b>\$ 107,468</b>		<b>\$ 153,710</b>
<b>Grand Total</b>	<b>81.80</b>	<b>\$ 6,045,319</b>	<b>1.90</b>	<b>\$ 175,817</b>	<b>\$ 107,468</b>	<b>83.70</b>	<b>\$ 6,328,604</b>

**Taft Middle School**

**Location Number** 455  
**Address:** 620 Schulte Road, NW  
 Albuquerque, NM 87107  
**Principal:** Anthony Lovato  
**Phone:** (505) 344-4389  
**Web Address:** taft.aps.edu  
**Enrollment:** 290



*Home of the Trojans*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	21.70	\$ 1,412,855	1.54	\$ 140,422	\$ -	23.24	\$ 1,553,277
Educational Assistant	2.00	50,004	-	-	-	2.00	\$ 50,004
Library	1.30	32,500	-	-	-	1.30	\$ 32,500
Principal / Assistant Principal	2.00	198,578	-	-	-	2.00	\$ 198,578
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408
Custodian	6.00	224,976	-	-	-	6.00	\$ 224,976
Other	2.50	135,986	0.87	30,527	-	3.37	\$ 166,513
Substitutes		2,000	-	-	-	-	\$ 2,000
Benefits		793,646		77,094			\$ 870,740
<b>Personnel Total</b>	<b>37.50</b>	<b>\$ 2,911,953</b>	<b>2.41</b>	<b>\$ 248,043</b>	<b>\$ -</b>	<b>39.91</b>	<b>\$ 3,159,996</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 22,982		\$ 2,476	\$ -		\$ 25,458
Other		500		1,659	-		\$ 2,159
Professional Development		-		-	-		\$ -
Purchased Services		-		-	-		\$ -
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		5,000		-	13,473		\$ 18,473
Computers		-		-	-		\$ -
Software		-		-	-		\$ -
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 28,482</b>		<b>\$ 4,135</b>	<b>\$ 13,473</b>		<b>\$ 46,090</b>
<b>Grand Total</b>	<b>37.50</b>	<b>\$ 2,940,435</b>	<b>2.41</b>	<b>\$ 252,178</b>	<b>\$ 13,473</b>	<b>39.91</b>	<b>\$ 3,206,086</b>

**Taylor Middle School**

**Location Number** 457  
**Address:** 8200 Guadalupe Trail, NW  
 Albuquerque, NM 87114  
**Principal:** Andrea Carabajal  
**Phone:** (505) 898-3666  
**Web Address:** taylor.aps.edu  
**Enrollment:** 317



*Home of the Thunderbirds - "Believe, Achieve, Succeed"*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	28.30	\$ 1,863,688	0.60	\$ 62,612	\$ -	28.90	\$ 1,926,300
Educational Assistant	13.00	328,026	0.51	12,690	-	13.51	\$ 340,716
Library	1.00	25,000	-	-	-	1.00	\$ 25,000
Principal / Assistant Principal	2.00	198,578	-	-	-	2.00	\$ 198,578
Secretarial / Clerical / Technical	2.00	63,408	-	-	-	2.00	\$ 63,408
Custodian	5.00	187,480	-	-	-	5.00	\$ 187,480
Other	2.50	156,403	0.90	30,386	-	3.40	\$ 186,789
Substitutes		1,318	-	-	-	-	\$ 1,318
Benefits		1,058,009		32,724			\$ 1,090,733
<b>Personnel Total</b>	<b>53.80</b>	<b>\$ 3,881,910</b>	<b>2.01</b>	<b>\$ 138,412</b>	<b>\$ -</b>	<b>55.81</b>	<b>\$ 4,020,322</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 12,600		\$ 1,550	\$ -		\$ 14,150
Other		-		1,788	-		\$ 1,788
Professional Development		-		-	-		\$ -
Purchased Services		-		-	-		\$ -
Textbooks		45		-	-		\$ 45
Equipment/Furniture/Vehicles		-		-	53,170		\$ 53,170
Computers		-		-	-		\$ -
Software		10,000		-	-		\$ 10,000
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 22,645</b>		<b>\$ 3,338</b>	<b>\$ 53,170</b>		<b>\$ 79,153</b>
<b>Grand Total</b>	<b>53.80</b>	<b>\$ 3,904,555</b>	<b>2.01</b>	<b>\$ 141,750</b>	<b>\$ 53,170</b>	<b>55.81</b>	<b>\$ 4,099,475</b>

**Tony Hillerman Middle School**

**Location Number** 492  
**Address:** 8101 Rainbow Blvd. NW  
 Albuquerque, NM 87114  
**Principal:** Michelle Armijo  
**Phone:** (505) 792-0698  
**Web Address:** tonyhillerman.aps.edu  
**Enrollment:** 1,021



*Home of the Thunder*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	67.40	\$ 4,335,269	-	\$ 69,393	\$ -	67.40	\$ 4,404,662
Educational Assistant	9.00	226,018	-	-	-	9.00	\$ 226,018
Library	1.00	65,029	-	-	-	1.00	\$ 65,029
Principal / Assistant Principal	3.00	285,460	-	-	-	3.00	\$ 285,460
Secretarial / Clerical / Technical	3.00	93,891	-	-	-	3.00	\$ 93,891
Custodian	6.50	243,724	-	-	-	6.50	\$ 243,724
Other	4.00	250,197	0.50	25,005	-	4.50	\$ 275,202
Substitutes		5,000	-	-	-	-	\$ 5,000
Benefits		2,065,879		25,045			\$ 2,090,924
<b>Personnel Total</b>	<b>93.90</b>	<b>\$ 7,570,467</b>	<b>0.50</b>	<b>\$ 119,443</b>	<b>\$ -</b>	<b>94.40</b>	<b>\$ 7,689,910</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 32,813		\$ -	\$ -		\$ 32,813
Other		-		-	-		\$ -
Professional Development		9,000		-	-		\$ 9,000
Purchased Services		9,000		-	-		\$ 9,000
Textbooks		938		-	-		\$ 938
Equipment/Furniture/Vehicles		500		-	196,848		\$ 197,348
Computers		-		-	-		\$ -
Software		13,000		-	-		\$ 13,000
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 65,251</b>		<b>\$ -</b>	<b>\$ 196,848</b>		<b>\$ 262,099</b>
<b>Grand Total</b>	<b>93.90</b>	<b>\$ 7,635,718</b>	<b>0.50</b>	<b>\$ 119,443</b>	<b>\$ 196,848</b>	<b>94.40</b>	<b>\$ 7,952,009</b>

# High Schools

## Cibola High School

**Location Number** 580  
**Address:** 1510 Ellison Dr., NW  
 Albuquerque, NM 87114  
**Principal:** Kim Finke  
**Phone:** (505) 897-0110  
**Web Address:** cibola.aps.edu  
**Enrollment:** 1,720



*Home of the Cougars*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	106.80	\$ 6,989,294	-	\$ 170,699	\$ -	106.80	\$ 7,159,993
Educational Assistant	27.50	687,550	-	1,740	-	27.50	\$ 689,290
Library	1.00	65,029	-	-	-	1.00	\$ 65,029
Principal / Assistant Principal	4.00	423,124	-	-	-	4.00	\$ 423,124
Secretarial / Clerical / Technical	8.00	240,790	-	-	-	8.00	\$ 240,790
Custodian	12.00	449,952	-	-	-	12.00	\$ 449,952
Other	9.95	857,909	1.00	55,531	-	10.95	\$ 913,440
Substitutes		5,500	-	-			\$ 5,500
Benefits		3,633,385		65,556			\$ 3,698,941
<b>Personnel Total</b>	<b>169.25</b>	<b>\$ 13,352,533</b>	<b>1.00</b>	<b>\$ 293,526</b>	<b>\$ -</b>	<b>170.25</b>	<b>\$ 13,646,059</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 70,061		\$ 2,495	\$ -		\$ 72,556
Other		-		-	-		\$ -
Professional Development		2,000		580	-		\$ 2,580
Purchased Services		6,079		-	-		\$ 6,079
Textbooks		1,491		-	-		\$ 1,491
Equipment/Furniture/Vehicles		30,000		-	168,830		\$ 198,830
Computers		-		-	-		\$ -
Software		-		-	-		\$ -
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 109,631</b>		<b>\$ 3,075</b>	<b>\$ 168,830</b>		<b>\$ 281,536</b>
<b>Grand Total</b>	<b>169.25</b>	<b>\$ 13,462,164</b>	<b>1.00</b>	<b>\$ 296,601</b>	<b>\$ 168,830</b>	<b>170.25</b>	<b>\$ 13,927,595</b>

**Valley High School**

**Location Number** 560  
**Address:** 1505 Candelaria Rd., NW  
 Albuquerque, NM 87107  
**Principal:** Anthony Griego  
**Phone:** (505) 345-9021  
**Web Address:** valley.aps.edu  
**Enrollment:** 1,012



*Home of the Vikings*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	71.80	\$ 4,791,659	3.00	\$ 236,345	\$ -	74.80	\$ 5,028,004
Educational Assistant	24.50	618,039	-	-	-	24.50	\$ 618,039
Library	2.00	90,029	-	-	-	2.00	\$ 90,029
Principal / Assistant Principal	4.00	423,124	-	-	-	4.00	\$ 423,124
Secretarial / Clerical / Technical	5.00	155,941	-	-	-	5.00	\$ 155,941
Custodian	11.00	412,456	-	-	-	11.00	\$ 412,456
Other	9.55	825,801	0.65	34,008	-	10.20	\$ 859,809
Substitutes		-	-	-			\$ -
Benefits		2,732,491		95,716			\$ 2,828,207
<b>Personnel Total</b>	<b>127.85</b>	<b>\$ 10,049,540</b>	<b>3.65</b>	<b>\$ 366,069</b>	<b>\$ -</b>	<b>131.50</b>	<b>\$ 10,415,609</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 34,389		\$ 9,254	\$ -		\$ 43,643
Other		-		-	-		\$ -
Professional Development		9,000		-	-		\$ 9,000
Purchased Services		21,500		-	-		\$ 21,500
Textbooks		20,000		-	-		\$ 20,000
Equipment/Furniture/Vehicles		2,000		-	143,106		\$ 145,106
Computers		-		-	-		\$ -
Software		-		-	-		\$ -
Maintenance & Construction		-		-	28,936		\$ 28,936
<b>Non Personnel Total</b>		<b>\$ 86,889</b>		<b>\$ 9,254</b>	<b>\$ 172,041</b>		<b>\$ 268,184</b>
<b>Grand Total</b>	<b>127.85</b>	<b>\$ 10,136,429</b>	<b>3.65</b>	<b>\$ 375,323</b>	<b>\$ 172,041</b>	<b>131.50</b>	<b>\$ 10,683,793</b>

**Volcano Vista High School**

**Location Number** 575  
**Address:** 8100 Rainbow Blvd., NW  
 Albuquerque, NM 87114  
**Principal:** Melissa Sedillo  
**Phone:** (505) 880-2595  
**Web Address:** volcanovista.aps.edu  
**Enrollment:** 2,188



*Home of the Hawks*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	128.80	\$ 8,440,234	-	\$ 14,000	\$ -	128.80	\$ 8,454,234
Educational Assistant	28.00	700,056	-	-	-	28.00	\$ 700,056
Library	2.00	90,029	-	-	-	2.00	\$ 90,029
Principal / Assistant Principal	5.00	518,996	-	-	-	5.00	\$ 518,996
Secretarial / Clerical / Technical	11.00	325,639	-	-	-	11.00	\$ 325,639
Custodian	13.00	487,448	-	-	-	13.00	\$ 487,448
Other	12.30	989,388	0.50	50,207	-	12.80	\$ 1,039,595
Substitutes		7,000	-	-			\$ 7,000
Benefits		4,326,013		21,044			\$ 4,347,057
<b>Personnel Total</b>	<b>200.10</b>	<b>\$ 15,884,803</b>	<b>0.50</b>	<b>\$ 85,251</b>	<b>\$ -</b>	<b>200.60</b>	<b>\$ 15,970,054</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 49,500		\$ 700	\$ -		\$ 50,200
Other		-		1,200	-		\$ 1,200
Professional Development		5,000		1,200	-		\$ 6,200
Purchased Services		22,700		-	-		\$ 22,700
Textbooks		29,230		-	-		\$ 29,230
Equipment/Furniture/Vehicles		10,969		-	217,750		\$ 228,719
Computers		-		-	-		\$ -
Software		12,000		-	-		\$ 12,000
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 129,399</b>		<b>\$ 3,100</b>	<b>\$ 217,750</b>		<b>\$ 350,249</b>
<b>Grand Total</b>	<b>200.10</b>	<b>\$ 16,014,202</b>	<b>0.50</b>	<b>\$ 88,351</b>	<b>\$ 217,750</b>	<b>200.60</b>	<b>\$ 16,320,303</b>

## Schools of Choice

### Career Enrichment Center

**Location Number** 592

**Address:** 807 Mountain Rd., NE  
Albuquerque, NM 87102

**Principal:** Patrick Arguelles

**Phone:** (505) 247-3658

**Web Address:** cec.aps.edu

**Enrollment:** 214



### Home of "The Elements"

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	40.15	\$ 2,622,889	0.25	\$ 27,000	\$ -	40.40	\$ 2,649,889
Educational Assistant	3.00	75,000	-	-	-	3.00	\$ 75,000
Library	-	-	-	-	-	-	\$ -
Principal / Assistant Principal	2.00	219,860	-	-	-	2.00	\$ 219,860
Secretarial / Clerical / Technical	5.00	162,267	-	-	-	5.00	\$ 162,267
Custodian	3.00	112,488	-	-	-	3.00	\$ 112,488
Other	2.15	154,493	1.25	94,313	-	3.40	\$ 248,806
Substitutes		-	-	-			\$ -
Benefits		1,260,893		44,986			\$ 1,305,879
<b>Personnel Total</b>	<b>55.30</b>	<b>\$ 4,607,890</b>	<b>1.50</b>	<b>\$ 166,299</b>	<b>\$ -</b>	<b>56.80</b>	<b>\$ 4,774,189</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 38,733		\$ 17,816	\$ -		\$ 56,549
Other		-		-	-		\$ -
Professional Development		3,950		36,760	-		\$ 40,710
Purchased Services		79,201		-	-		\$ 79,201
Textbooks		2,448		-	-		\$ 2,448
Equipment/Furniture/Vehicles		2,149		-	44,181		\$ 46,330
Computers		-		-	-		\$ -
Software		500		-	-		\$ 500
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 126,981</b>		<b>\$ 54,576</b>	<b>\$ 44,181</b>		<b>\$ 225,738</b>
<b>Grand Total</b>	<b>55.30</b>	<b>\$ 4,734,871</b>	<b>1.50</b>	<b>\$ 220,875</b>	<b>\$ 44,181</b>	<b>56.80</b>	<b>\$ 4,999,927</b>

**Coyote Willow Family School**

**Location Number** 952  
**Address:** 7125 Irving Blvd. NW  
 Albuquerque, NM 87114

**Principal:** Adrienne Lytle  
**Phone:** (505) 253-0050  
**Web Address:** cwfs.aps.edu  
**Enrollment:** 2274

*Coyote Willow: A School of Choice*



Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	17.40	\$ 1,128,072	-	\$ 62,000	\$ -	17.40	\$ 1,190,072
Educational Assistant	2.50	62,502	-	3,390	-	2.50	\$ 65,892
Library	-	-	-	-	-	-	\$ -
Principal / Assistant Principal	1.00	131,515	-	-	-	1.00	\$ 131,515
Secretarial / Clerical / Technical	1.50	50,117	-	-	-	1.50	\$ 50,117
Custodian	1.50	56,244	-	-	-	1.50	\$ 56,244
Other	1.75	78,384	0.25	12,503	-	2.00	\$ 90,887
Substitutes		4,585	-	-			\$ 4,585
Benefits		555,916		22,366			\$ 578,282
<b>Personnel Total</b>	<b>25.65</b>	<b>\$ 2,067,335</b>	<b>0.25</b>	<b>\$ 100,259</b>	<b>\$ -</b>	<b>25.90</b>	<b>\$ 2,167,594</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 17,600		\$ -	\$ -		\$ 17,600
Other		-		-	-		\$ -
Professional Development		-		-	-		\$ -
Purchased Services		1,200		-	-		\$ 1,200
Textbooks		11,000		-	-		\$ 11,000
Equipment/Furniture/Vehicles		11,500		-	18,759		\$ 30,259
Computers		-		-	-		\$ -
Software		200		-	-		\$ 200
Maintenance & Construction		-		-	320		\$ 320
<b>Non Personnel Total</b>		<b>\$ 41,500</b>		<b>\$ -</b>	<b>\$ 19,079</b>		<b>\$ 60,579</b>
<b>Grand Total</b>	<b>25.65</b>	<b>\$ 2,108,835</b>	<b>0.25</b>	<b>\$ 100,259</b>	<b>\$ 19,079</b>	<b>25.90</b>	<b>\$ 2,228,173</b>

**eCADEMY K-8**

**Location Number** 498  
**Address:** 5300 Cutler NE  
 Albuquerque, NM 87110  
**Principal:** Daniel Gutierrez  
**Phone:** (505) 247-4209  
**Web Address:** ecademy.aps.edu  
**Enrollment:** 891



*The Home of the Night Owls*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	48.60	\$ 3,205,001	3.01	\$ 210,617	\$ -	51.61	\$ 3,415,618
Educational Assistant	-	-	-	-	-	-	\$ -
Library	1.00	65,029	-	-	-	1.00	\$ 65,029
Principal / Assistant Principal	3.00	338,907	-	-	-	3.00	\$ 338,907
Secretarial / Clerical / Technical	3.00	89,691	-	-	-	3.00	\$ 89,691
Custodian	-	-	-	-	-	-	\$ -
Other	1.25	61,263	1.00	73,511	-	2.25	\$ 134,774
Substitutes		11,000	-	-			\$ 11,000
Benefits		1,410,567		118,883			\$ 1,529,450
<b>Personnel Total</b>	<b>56.85</b>	<b>\$ 5,181,458</b>	<b>4.01</b>	<b>\$ 403,011</b>	<b>\$ -</b>	<b>60.86</b>	<b>\$ 5,584,469</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 19,000		\$ -	\$ -		\$ 19,000
Other		-		1,755	-		\$ 1,755
Professional Development		-		-	-		\$ -
Purchased Services		13,000		-	-		\$ 13,000
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		-		-	15,925		\$ 15,925
Computers		-		-	-		\$ -
Software		5,628		12,178	-		\$ 17,806
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 37,628</b>		<b>\$ 13,933</b>	<b>\$ 15,925</b>		<b>\$ 67,486</b>
<b>Grand Total</b>	<b>56.85</b>	<b>\$ 5,219,086</b>	<b>4.01</b>	<b>\$ 416,944</b>	<b>\$ 15,925</b>	<b>60.86</b>	<b>\$ 5,651,955</b>

**eCADEMY**

**Location Number** 517  
**Address:** 5300 Cutler NE  
 Albuquerque, NM 87110  
**Principal:** Erin Easley  
**Phone:** (505) 247-4209  
**Web Address:** ecademy.aps.edu  
**Enrollment:** 891



*The Home of the Night Owls*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	44.40	\$ 2,863,875	1.70	\$ 118,000	\$ -	46.10	\$ 2,981,875
Educational Assistant	3.00	75,000	-	-	-	3.00	\$ 75,000
Library	0.40	26,012	-	-	-	0.40	\$ 26,012
Principal / Assistant Principal	3.00	319,567	-	-	-	3.00	\$ 319,567
Secretarial / Clerical / Technical	4.00	133,359	-	-	-	4.00	\$ 133,359
Custodian	1.50	57,244	-	-	-	1.50	\$ 57,244
Other	2.70	193,937	0.40	29,411	-	3.10	\$ 223,348
Substitutes		1,000	-	-			\$ 1,000
Benefits		1,391,268		62,036			\$ 1,453,304
<b>Personnel Total</b>	<b>59.00</b>	<b>\$ 5,061,262</b>	<b>2.10</b>	<b>\$ 209,447</b>	<b>\$ -</b>	<b>61.10</b>	<b>\$ 5,270,709</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 13,500		\$ 6,659	\$ -		\$ 20,159
Other		-		4,003	-		\$ 4,003
Professional Development		-		-	-		\$ -
Purchased Services		-		-	-		\$ -
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		4,884		-	51,234		\$ 56,118
Computers		-		-	-		\$ -
Software		-		-	-		\$ -
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 18,384</b>		<b>\$ 10,662</b>	<b>\$ 51,234</b>		<b>\$ 80,280</b>
<b>Grand Total</b>	<b>59.00</b>	<b>\$ 5,079,646</b>	<b>2.10</b>	<b>\$ 220,109</b>	<b>\$ 51,234</b>	<b>61.10</b>	<b>\$ 5,350,989</b>

**Juvenile Detention Center**

**Location Number** 548  
**Address:** 5100 2nd St., SW  
 Albuquerque, NM 87107  
**Principal:** Rodney Suazo  
**Phone:** (505) 342-3723  
**Web Address:** jdc.aps.edu  
**Enrollment:** 30



*Home of the Dust Devils - "Together we make it work"*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	11.70	\$ 719,075	-	\$ -	\$ -	11.70	\$ 719,075
Educational Assistant	1.00	29,536	2.29	50,149	-	3.29	\$ 79,685
Library	-	-	-	-	-	-	\$ -
Principal / Assistant Principal	1.00	120,153	-	-	-	1.00	\$ 120,153
Secretarial / Clerical / Technical+	1.60	55,000	-	-	-	1.60	\$ 55,000
Custodian	-	-	-	-	-	-	\$ -
Other	-	-	-	-	-	-	\$ -
Substitutes		1,500		-			\$ 1,500
Benefits		346,402		34,802			\$ 381,204
<b>Personnel Total</b>	<b>15.30</b>	<b>\$ 1,271,666</b>	<b>2.29</b>	<b>\$ 84,951</b>	<b>\$ -</b>	<b>17.59</b>	<b>\$ 1,356,617</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 21,078		\$ 8,822	\$ 9,111		\$ 39,011
Other		-		-	-		\$ -
Professional Development		3,000		13,000	-		\$ 16,000
Purchased Services		4,500		-	-		\$ 4,500
Textbooks		3,000		-	-		\$ 3,000
Equipment/Furniture/Vehicles		5,000		-	-		\$ 5,000
Computers		-		-	-		\$ -
Software		4,000		-	-		\$ 4,000
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 40,578</b>		<b>\$ 21,822</b>	<b>\$ 9,111</b>		<b>\$ 71,511</b>
<b>Grand Total</b>	<b>15.30</b>	<b>\$ 1,312,244</b>	<b>2.29</b>	<b>\$ 106,773</b>	<b>\$ 9,111</b>	<b>17.59</b>	<b>\$ 1,428,128</b>

**Vision Quest Alternative**

**Location Number** 840  
**Address:** Located at McKinley, Harrison and John Adams Middle Schools Albuquerque, NM 87125  
**Principal:** Rodney Suazo  
**Phone:** (505) 352-0343  
**Web Address:** visionquest.aps.edu  
**Enrollment:** 2



*Vision Quest: A School of Choice*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	4.80	\$ 311,504	-	\$ -	\$ -	4.80	\$ 311,504
Educational Assistant	1.00	26,500	-	-	-	1.00	\$ 26,500
Library	-	-	-	-	-	-	\$ -
Principal / Assistant Principal	-	-	-	-	-	-	\$ -
Secretarial / Clerical / Technical	1.00	35,125	-	-	-	1.00	\$ 35,125
Custodian	-	-	-	-	-	-	\$ -
Other	1.00	74,223	-	-	-	1.00	\$ 74,223
Substitutes		1,000		-			\$ 1,000
Benefits		167,246					\$ 167,246
<b>Personnel Total</b>	<b>7.80</b>	<b>\$ 615,598</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>7.80</b>	<b>\$ 615,598</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 12,500		\$ 505	\$ -		\$ 13,005
Other		-		-	-		\$ -
Professional Development		5,000		-	-		\$ 5,000
Purchased Services		15,000		-	-		\$ 15,000
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		5,000		-	9,631		\$ 14,631
Computers		2,500		-	-		\$ 2,500
Software		10,500		-	-		\$ 10,500
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 50,500</b>		<b>\$ 505</b>	<b>\$ 9,631</b>		<b>\$ 60,636</b>
<b>Grand Total</b>	<b>7.80</b>	<b>\$ 666,098</b>	<b>-</b>	<b>\$ 505</b>	<b>\$ 9,631</b>	<b>7.80</b>	<b>\$ 676,234</b>

## Learning Zone: 4

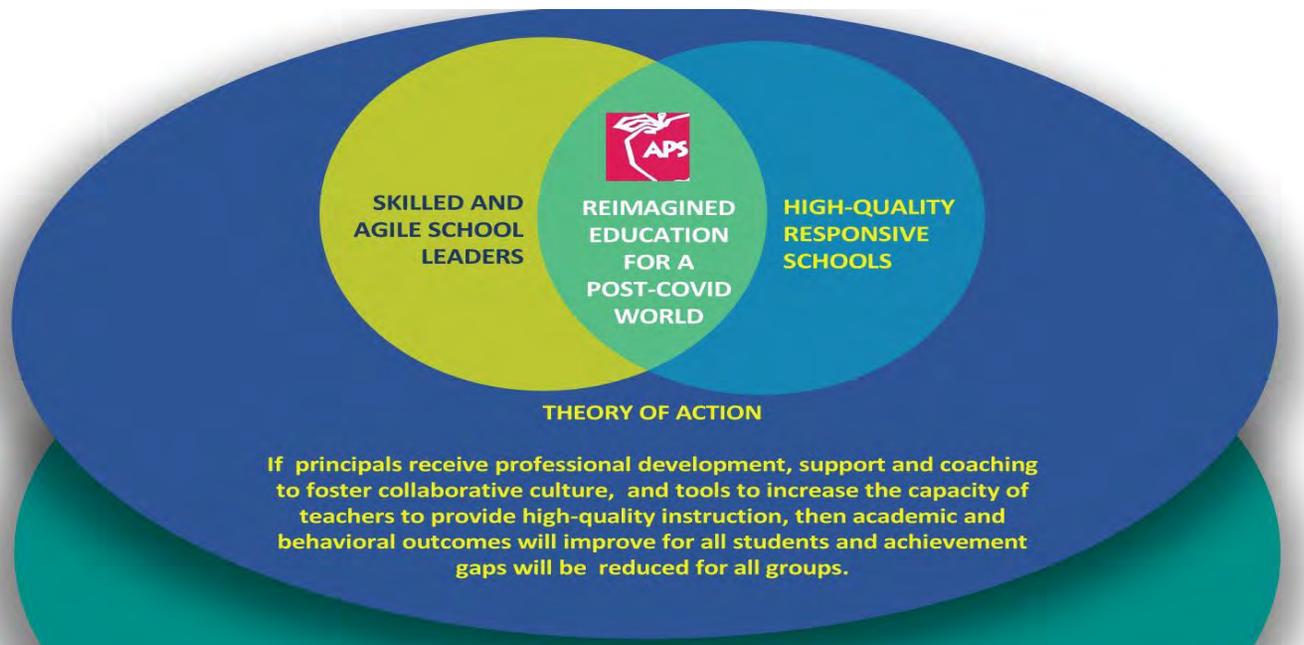
Associate Superintendent . - Learning Zone 4



6400 Uptown Blvd NE, Suite 600 East  
Albuquerque, NM 87110  
**Leadership:** Troy Hughes  
**Phone:** (505) 880-2589

A vertical approach to education. Learning Zone #4 includes Del Norte, Eldorado, La Cueva and Sandia high schools and their feeder schools.

Zone 2023/2024 Theory of Action



**Zone 4 Budget: \$475,299**

The non-salary accounts will be used to support work in the zone including *additional* principal professional development, my own professional development and general supplies and materials. We support our principals with our Theory of Action and our Zone focus making sure each student is meeting their full potential, In Every School Every Day in Every Classroom

## Elementary Schools

### Arroyo Del Oso Elementary School

**Location Number** 329  
**Address:** 6504 Harper, NE  
 Albuquerque, NM 87109  
**Principal:** Deborah Henley  
**Phone:** (505) 821-9393  
**Web Address:** arroyodeloso.aps.edu  
**Enrollment:** 299

*Home of the Bears - "ADO is oso responsible, respectful, caring and safe"*



Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	24.10	\$ 1,595,160	-	\$ -	\$ -	24.10	\$ 1,595,160
Educational Assistant	15.00	375,026	0.50	7,301	-	15.50	\$ 382,327
Library	0.50	32,515	0.30	44,050	-	0.80	\$ 76,565
Principal / Assistant Principal	1.00	99,979	-	-	-	1.00	\$ 99,979
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408
Custodian	3.00	112,488	-	-	-	3.00	\$ 112,488
Other	2.25	117,320	1.58	15,264	-	3.83	\$ 132,584
Substitutes		2,300	-	-	-	-	\$ 2,300
Benefits		900,091		22,100			\$ 922,191
<b>Personnel Total</b>	<b>47.85</b>	<b>\$ 3,296,287</b>	<b>2.38</b>	<b>\$ 88,715</b>	<b>\$ -</b>	<b>50.23</b>	<b>\$ 3,385,002</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 21,784		\$ 12,905	\$ -		\$ 34,689
Other		-		1,545	-		\$ 1,545
Professional Development		-		1,500	-		\$ 1,500
Purchased Services		1,000		-	-		\$ 1,000
Textbooks		-		5,000	-		\$ 5,000
Equipment/Furniture/Vehicles		1,000		-	90,858		\$ 91,858
Computers		-		-	-		\$ -
Software		2,000		10,000	-		\$ 12,000
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 25,784</b>		<b>\$ 30,950</b>	<b>\$ 90,858</b>		<b>\$ 147,592</b>
<b>Grand Total</b>	<b>47.85</b>	<b>\$ 3,322,071</b>	<b>2.38</b>	<b>\$ 119,665</b>	<b>\$ 90,858</b>	<b>50.23</b>	<b>\$ 3,532,594</b>

**Bel Air Elementary School**

**Location Number** 228  
**Address:** 4725 Candelaria Road, NE  
 Albuquerque, NM 87110  
**Principal:** Hannah Mainolfa  
**Phone:** (505) 888-4033  
**Web Address:** bel-air.aps.edu  
**Enrollment:** 238



*Home of the Bengals - "All Bengals at Bel-Air have PAW Power!  
 We are responsible, respectful, caring and safe."*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	19.10	\$ 1,263,005	1.51	\$ 183,743	\$ -	20.61	\$ 1,446,748
Educational Assistant	8.00	200,812	1.12	21,532	-	9.12	\$ 222,344
Library	0.50	32,515	-	-	-	0.50	\$ 32,515
Principal / Assistant Principal	1.00	99,979	-	-	-	1.00	\$ 99,979
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408
Custodian	3.50	131,236	-	-	-	3.50	\$ 131,236
Other	2.35	104,771	2.46	143,641	-	4.81	\$ 248,412
Substitutes		1,500	-	1,678	-	-	\$ 3,178
Benefits		711,767		140,229			\$ 851,996
<b>Personnel Total</b>	<b>36.45</b>	<b>\$ 2,606,993</b>	<b>5.09</b>	<b>\$ 490,823</b>	<b>\$ -</b>	<b>41.54</b>	<b>\$ 3,097,816</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 16,410		\$ 17,777	\$ -		\$ 34,187
Other		-		2,244	-		\$ 2,244
Professional Development		6,000		26,175	-		\$ 32,175
Purchased Services		2,000		-	-		\$ 2,000
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		-		12,000	19,696		\$ 31,696
Computers		-		-	-		\$ -
Software		-		-	-		\$ -
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 24,410</b>		<b>\$ 58,196</b>	<b>\$ 19,696</b>		<b>\$ 102,302</b>
<b>Grand Total</b>	<b>36.45</b>	<b>\$ 2,631,403</b>	<b>5.09</b>	<b>\$ 549,019</b>	<b>\$ 19,696</b>	<b>41.54</b>	<b>\$3,200,118</b>

**Bellehaven Elementary School**

**Location Number** 229  
**Address:** 8701 Princess Jeanne St., NE  
 Albuquerque, NM 87112  
**Principal:** Kimberly Baiamonte  
**Phone:** (505) 298-7489  
**Web Address:** bellehaven.aps.edu  
**Enrollment:** 214



*Home of the Bobcats - All of us together are better than any one of us on our best day.*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	16.60	\$ 1,121,115	1.51	\$ 266,217	\$ -	18.11	\$ 1,387,332
Educational Assistant	6.61	166,891	0.50	10,215	-	7.11	\$ 177,106
Library	0.50	32,515	-	-	-	0.50	\$ 32,515
Principal / Assistant Principal	1.00	99,979	-	-	-	1.00	\$ 99,979
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408
Custodian	2.50	93,740	-	-	-	2.50	\$ 93,740
Other	1.75	83,487	1.50	122,575	-	3.25	\$ 206,062
Substitutes		2,000		1,000			\$ 3,000
Benefits		623,556		134,735			\$ 758,291
<b>Personnel Total</b>	<b>30.96</b>	<b>\$ 2,284,691</b>	<b>3.51</b>	<b>\$ 534,742</b>	<b>\$ -</b>	<b>34.47</b>	<b>\$ 2,819,433</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 28,042		\$ 28,589	\$ -		\$ 56,631
Other		-		52,284	-		\$ 52,284
Professional Development		-		-	-		\$ -
Purchased Services		-		-	-		\$ -
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		7,000		-	10,325		\$ 17,325
Computers		-		-	-		\$ -
Software		-		1,500	-		\$ 1,500
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 35,042</b>		<b>\$ 82,373</b>	<b>\$ 10,325</b>		<b>\$ 127,740</b>
<b>Grand Total</b>	<b>30.96</b>	<b>\$ 2,319,733</b>	<b>3.51</b>	<b>\$ 617,115</b>	<b>\$ 10,325</b>	<b>34.47</b>	<b>\$ 2,947,173</b>

*Home of the Bears*

**Comanche Elementary School**

**Location Number** 241  
**Address:** 3505 Pennsylvania St. ,NE  
 Albuquerque, NM 87110  
**Principal:** Lisa Ulibarri-Miller  
**Phone:** (505) 884-5275  
**Web Address:** comanche.aps.edu  
**Enrollment:** 300



Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	22.10	\$ 1,449,896	-	\$ 39,127	\$ -	22.10	\$ 1,489,023
Educational Assistant	5.00	125,207	1.23	27,131	-	6.23	\$ 152,338
Library	0.80	52,024	0.20	14,706	-	1.00	\$ 66,730
Principal / Assistant Principal	1.00	99,979	-	-	-	1.00	\$ 99,979
Secretarial / Clerical / Technical	2.60	76,408	-	-	-	2.60	\$ 76,408
Custodian	3.00	112,488	-	-	-	3.00	\$ 112,488
Other	2.25	102,071	0.25	12,635	-	2.50	\$ 114,706
Substitutes		5,301					\$ 5,301
Benefits		758,527		30,560			\$ 789,087
<b>Personnel Total</b>	<b>36.75</b>	<b>\$ 2,781,901</b>	<b>1.68</b>	<b>\$ 124,159</b>	<b>\$ -</b>	<b>38.43</b>	<b>\$ 2,906,060</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 13,806		\$ 15,654	\$ -		\$ 29,460
Other		-		1,877	-		\$ 1,877
Professional Development		2,000		5,748	-		\$ 7,748
Purchased Services		500		4,500	-		\$ 5,000
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		500		-	24,111		\$ 24,611
Computers		-		-	-		\$ -
Software		-		1,500	-		\$ 1,500
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 16,806</b>		<b>\$ 29,279</b>	<b>\$ 24,111</b>		<b>\$ 70,196</b>
<b>Grand Total</b>	<b>36.75</b>	<b>\$ 2,798,707</b>	<b>1.68</b>	<b>\$ 153,438</b>	<b>\$ 24,111</b>	<b>38.43</b>	<b>\$ 2,976,256</b>

**Dennis Chavez Elementary School**

**Location Number** 203  
**Address:** 7500 Barstow, NE  
 Albuquerque, NM 87109  
**Principal:** Jessica Chavez  
**Phone:** (505) 821-1810  
**Web Address:** dennischavez.aps.edu  
**Enrollment:** 545



*Home of the Panthers - "Where character builds Panther pride!"*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	44.60	\$ 2,874,468	-	\$ 74,950	\$ -	44.60	\$ 2,949,418
Educational Assistant	32.00	800,156	0.50	9,066	-	32.50	\$ 809,222
Library	1.00	65,029	-	-	-	1.00	\$ 65,029
Principal / Assistant Principal	1.50	141,132	-	-	-	1.50	\$ 141,132
Secretarial / Clerical / Technical	2.00	61,508	-	-	-	2.00	\$ 61,508
Custodian	3.50	131,236	-	-	-	3.50	\$ 131,236
Other	2.50	141,320	0.50	30,007	-	3.00	\$ 171,327
Substitutes		15,000	-	-	-	-	\$ 15,000
Benefits		1,585,020		34,459			\$ 1,619,479
<b>Personnel Total</b>	<b>87.10</b>	<b>\$ 5,814,869</b>	<b>1.00</b>	<b>\$ 148,482</b>	<b>\$ -</b>	<b>88.10</b>	<b>\$ 5,963,351</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 25,322		\$ 289	\$ -		\$ 25,611
Other		-		-	-		\$ -
Professional Development		-		-	-		\$ -
Purchased Services		4,500		-	-		\$ 4,500
Textbooks		1,600		-	-		\$ 1,600
Equipment/Furniture/Vehicles		17,400		-	61,511		\$ 78,911
Computers		10,000		-	-		\$ 10,000
Software		7,000		-	-		\$ 7,000
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 65,822</b>		<b>\$ 289</b>	<b>\$ 61,511</b>		<b>\$ 127,622</b>
<b>Grand Total</b>	<b>87.10</b>	<b>\$ 5,880,691</b>	<b>1.00</b>	<b>\$ 148,771</b>	<b>\$ 61,511</b>	<b>88.10</b>	<b>\$ 6,090,973</b>

**Double Eagle Elementary School**

**Location Number** 350  
**Address:** 8901 Lowell, NE  
 Albuquerque, NM 87122  
**Principal:** TBD  
**Phone:** (505) 857-0187  
**Web Address:** doubleeagle.aps.edu  
**Enrollment:** 563



*Home of the Double Eagles - "Working together to reach and teach every child"*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	34.60	\$ 2,253,445	-	\$ 123,327	\$ -	34.60	\$ 2,376,772
Educational Assistant	8.50	212,508	0.50	10,495	-	9.00	\$ 223,003
Library	1.00	65,029	-	-	-	1.00	\$ 65,029
Principal / Assistant Principal	2.00	182,285	-	-	-	2.00	\$ 182,285
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408
Custodian	3.00	112,488	-	-	-	3.00	\$ 112,488
Other	2.50	128,174	0.50	25,066	-	3.00	\$ 153,240
Substitutes		3,000	-	700			\$ 3,700
Benefits		1,133,751		42,991			\$ 1,176,742
<b>Personnel Total</b>	<b>53.60</b>	<b>\$ 4,152,088</b>	<b>1.00</b>	<b>\$ 202,579</b>	<b>\$ -</b>	<b>54.60</b>	<b>\$ 4,354,667</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 36,154		\$ -	\$ -		\$ 36,154
Other		-		-	-		\$ -
Professional Development		-		-	-		\$ -
Purchased Services		-		-	-		\$ -
Textbooks		1,000		-	-		\$ 1,000
Equipment/Furniture/Vehicles		1,753		-	29,225		\$ 30,978
Computers		-		-	-		\$ -
Software		5,700		-	-		\$ 5,700
Maintenance & Construction		-		-	194		\$ 194
<b>Non Personnel Total</b>		<b>\$ 44,607</b>		<b>\$ -</b>	<b>\$ 29,418</b>		<b>\$ 74,025</b>
<b>Grand Total</b>	<b>53.60</b>	<b>\$ 4,196,695</b>	<b>1.00</b>	<b>\$ 202,579</b>	<b>\$ 29,418</b>	<b>54.60</b>	<b>\$ 4,428,692</b>

**Edmund G. Ross Elementary School**

**Location Number** 219  
**Address:** 6700 Palomas, NE  
 Albuquerque, NM 87109  
**Principal:** Bradley Harberts  
**Phone:** (505) 857-0185  
**Web Address:** egross.aps.edu  
**Enrollment:** 387



*Home of the Rams*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	26.60	\$ 1,758,031	2.01	\$ 147,761	\$ -	28.61	\$ 1,905,792
Educational Assistant	8.50	212,512	1.50	33,114	-	10.00	\$ 245,626
Library	1.00	65,030	-	-	-	1.00	\$ 65,030
Principal / Assistant Principal	1.00	99,979	-	-	-	1.00	\$ 99,979
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408
Custodian	3.00	112,488	-	-	-	3.00	\$ 112,488
Other	2.25	117,330	0.25	15,264	-	2.50	\$ 132,594
Substitutes		2,500	-	5,000			\$ 7,500
Benefits		912,464		66,410			\$ 978,874
<b>Personnel Total</b>	<b>44.35</b>	<b>\$ 3,341,742</b>	<b>3.76</b>	<b>\$ 267,549</b>	<b>\$ -</b>	<b>48.11</b>	<b>\$ 3,609,291</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 17,219		\$ 8,353	\$ -		\$ 25,572
Other		-		2,458	-		\$ 2,458
Professional Development		7,195		2,000	-		\$ 9,195
Purchased Services		2,500		1,500	-		\$ 4,000
Textbooks		5,000		700	-		\$ 5,700
Equipment/Furniture/Vehicles		3,000		-	68,536		\$ 71,536
Computers		-		-	-		\$ -
Software		-		-	-		\$ -
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 34,914</b>		<b>\$ 15,011</b>	<b>\$ 68,536</b>		<b>\$ 118,461</b>
<b>Grand Total</b>	<b>44.35</b>	<b>\$ 3,376,656</b>	<b>3.76</b>	<b>\$ 282,560</b>	<b>\$ 68,536</b>	<b>48.11</b>	<b>\$ 3,727,752</b>

**Georgia O’Keeffe Elementary School**

**Location Number** 328  
**Address:** 11701 San Victorio, NE  
 Albuquerque, NM 87111  
**Principal:** Cynthia Gaillour  
**Phone:** (505) 293-4259  
**Web Address:** georgiaokeeffe.aps.edu  
**Enrollment:** 488



*Home of the Rams - "Learning for Today and Tomorrow"*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	32.64	\$ 2,130,975	-	\$ 44,000	\$ -	32.64	\$ 2,174,975
Educational Assistant	9.00	225,008	1.00	18,776	-	10.00	\$ 243,784
Library	0.50	32,515	-	-	-	0.50	\$ 32,515
Principal / Assistant Principal	1.00	99,979	-	-	-	1.00	\$ 99,979
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408
Custodian	3.50	131,236	-	-	-	3.50	\$ 131,236
Other	2.50	136,396	0.50	25,067	-	3.00	\$ 161,463
Substitutes		4,000	-	-	-	-	\$ 4,000
Benefits		1,059,517		32,659			\$ 1,092,176
<b>Personnel Total</b>	<b>51.14</b>	<b>\$ 3,881,034</b>	<b>1.50</b>	<b>\$ 120,502</b>	<b>\$ -</b>	<b>52.64</b>	<b>\$ 4,001,536</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 28,871		\$ 1,750	\$ -		\$ 30,621
Other		-		-	-		\$ -
Professional Development		-		-	-		\$ -
Purchased Services		3,000		-	-		\$ 3,000
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		4,000		-	11,570		\$ 15,570
Computers		-		-	-		\$ -
Software		-		-	-		\$ -
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 35,871</b>		<b>\$ 1,750</b>	<b>\$ 11,570</b>		<b>\$ 49,191</b>
<b>Grand Total</b>	<b>51.14</b>	<b>\$ 3,916,905</b>	<b>1.50</b>	<b>\$ 122,252</b>	<b>\$ 11,570</b>	<b>52.64</b>	<b>\$ 4,050,727</b>

**Governor Bent Elementary School**

**Location Number** 230  
**Address:** 5700 Hendrix Road, NE  
 Albuquerque, NM 87110  
**Principal:** Crystal Avalos  
**Phone:** (505) 881-9797  
**Web Address:** governorbent.aps.edu  
**Enrollment:** 307



*Home of the Cougars - "Growing Hearts ♡ Growing Minds ♡ Together"*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	25.60	\$1,660,729	2.01	\$148,130	\$ -	27.61	\$ 1,808,859
Educational Assistant	10.00	250,016	0.50	9,443	-	10.50	\$ 259,459
Library	0.80	52,024	-	-	-	0.80	\$ 52,024
Principal / Assistant Principal	1.00	99,979	-	-	-	1.00	\$ 99,979
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408
Custodian	3.00	112,488	-	-	-	3.00	\$ 112,488
Other	2.75	149,039	2.97	86,466	-	5.72	\$ 235,505
Substitutes		590	-	-	-	-	\$ 590
Benefits		897,001		99,631			\$ 996,632
<b>Personnel Total</b>	<b>45.15</b>	<b>\$3,283,274</b>	<b>5.48</b>	<b>\$343,670</b>	<b>\$ -</b>	<b>50.63</b>	<b>\$ 3,626,944</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$19,467		\$7,979	\$ -		\$ 27,446
Other		-		2,085	-		\$ 2,085
Professional Development		-		-	-		\$ -
Purchased Services		-		-	-		\$ -
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		-		-	16,282		\$ 16,282
Computers		-		-	-		\$ -
Software		-		-	-		\$ -
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$19,467</b>		<b>\$10,064</b>	<b>\$16,282</b>		<b>\$ 45,813</b>
<b>Grand Total</b>	<b>45.15</b>	<b>\$3,302,741</b>	<b>5.48</b>	<b>\$353,734</b>	<b>\$16,282</b>	<b>50.63</b>	<b>\$ 3,672,757</b>

**Hodgin Elementary School**

**Location Number** 273  
**Address:** 3801 Morningside Drive, NE  
 Albuquerque, NM 87110  
**Principal:** Cory Donley  
**Phone:** (505) 881-9855  
**Web Address:** hodgin.aps.edu  
**Enrollment:** 381



*Home of the Hawks - "Growing Seeds of Knowledge"*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	33.10	\$ 2,150,289	3.78	\$ 284,265	\$ -	36.88	\$ 2,434,554
Educational Assistant	21.50	537,536	1.01	21,691	-	22.51	\$ 559,227
Library	1.00	65,030	-	-	-	1.00	\$ 65,030
Principal / Assistant Principal	2.00	182,284	-	-	-	2.00	\$ 182,284
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408
Custodian	3.50	131,236	-	-	-	3.50	\$ 131,236
Other	2.50	136,039	2.09	175,249	-	4.59	\$ 311,288
Substitutes		1,000	-	-	-	-	\$ 1,000
Benefits		1,227,381		173,450			\$ 1,400,831
<b>Personnel Total</b>	<b>65.60</b>	<b>\$ 4,492,203</b>	<b>6.88</b>	<b>\$ 654,655</b>	<b>\$ -</b>	<b>72.48</b>	<b>\$ 5,146,858</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 36,427		\$ 21,031	\$ -		\$ 57,458
Other		-		2,717	-		\$ 2,717
Professional Development		-		3,500	-		\$ 3,500
Purchased Services		-		-	-		\$ -
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		-		-	23,650		\$ 23,650
Computers		-		-	-		\$ -
Software		-		11,154	-		\$ 11,154
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 36,427</b>		<b>\$ 38,402</b>	<b>\$ 23,650</b>		<b>\$ 98,479</b>
<b>Grand Total</b>	<b>65.60</b>	<b>\$ 4,528,630</b>	<b>6.88</b>	<b>\$ 693,057</b>	<b>\$ 23,650</b>	<b>72.48</b>	<b>\$ 5,245,337</b>

**Hubert H. Humphrey Elementary School**

**Location Number** 221  
**Address:** 9801 Academy Hills Dr., NE  
 Albuquerque, NM 87111  
**Principal:** Paula Miller  
**Phone:** (505) 821-4981  
**Web Address:** huberthumphrey.aps.edu  
**Enrollment:** 483



*Home of the Hawks*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	30.10	\$ 1,931,737	-	\$ 4,000	\$ -	30.10	\$ 1,935,737
Educational Assistant	5.00	125,004	-	-	-	5.00	\$ 125,004
Library	0.87	56,576	-	-	-	0.87	\$ 56,576
Principal / Assistant Principal	1.00	99,979	-	-	-	1.00	\$ 99,979
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408
Custodian	3.00	112,488	-	-	-	3.00	\$ 112,488
Other	2.50	136,388	0.50	20,501	-	3.00	\$ 156,889
Substitutes		4,000	-	-	-	-	\$ 4,000
Benefits		948,896		6,013			\$ 954,909
<b>Personnel Total</b>	<b>44.47</b>	<b>\$ 3,476,476</b>	<b>0.50</b>	<b>\$ 30,514</b>	<b>\$ -</b>	<b>44.97</b>	<b>\$ 3,506,990</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 17,165		\$ 1,200	\$ -		\$ 18,365
Other		-		-	-		\$ -
Professional Development		-		-	-		\$ -
Purchased Services		500		-	-		\$ 500
Textbooks		3,500		-	-		\$ 3,500
Equipment/Furniture/Vehicles		3,629		-	16,936		\$ 20,565
Computers		-		-	-		\$ -
Software		2,000		-	-		\$ 2,000
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 26,794</b>		<b>\$ 1,200</b>	<b>\$ 16,936</b>		<b>\$ 44,930</b>
<b>Grand Total</b>	<b>44.47</b>	<b>\$ 3,503,270</b>	<b>0.50</b>	<b>\$ 31,714</b>	<b>\$ 16,936</b>	<b>44.97</b>	<b>\$ 3,551,920</b>

**Inez Elementary School**

**Location Number** 276  
**Address:** 1700 Pennsylvania Street, NE  
 Albuquerque, NM 87110  
**Principal:** Casey Reid-Kadlec  
**Phone:** (505) 299-9010  
**Web Address:** inez.aps.edu  
**Enrollment:** 30\*



*Home of the Rockets*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	23.60	\$ 1,558,599	1.51	\$ 555,599	\$ -	25.11	\$ 2,114,198
Educational Assistant	9.00	225,014	1.11	48,945	-	10.11	\$ 273,959
Library	0.50	32,515	-	7,582	-	0.50	\$ 40,097
Principal / Assistant Principal	1.00	99,979	-	-	-	1.00	\$ 99,979
Secretarial / Clerical / Technical	3.00	95,392	-	-	-	3.00	\$ 95,392
Custodian	2.50	93,740	-	-	-	2.50	\$ 93,740
Other	2.25	124,324	1.79	134,580	-	4.04	\$ 258,904
Substitutes		4,000	-	-	-	-	\$ 4,000
Benefits		838,246		262,661			\$ 1,100,907
<b>Personnel Total</b>	<b>41.85</b>	<b>\$ 3,071,809</b>	<b>4.41</b>	<b>\$ 1,009,367</b>	<b>\$ -</b>	<b>46.26</b>	<b>\$ 4,081,176</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 18,643		\$ 30,987	\$ -		\$ 49,630
Other		-		9,304	-		\$ 9,304
Professional Development		-		37,000	-		\$ 37,000
Purchased Services		-		-	-		\$ -
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		1,000		20,983	40,170		\$ 62,153
Computers		-		-	-		\$ -
Software		2,000		-	-		\$ 2,000
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 21,643</b>		<b>\$ 98,274</b>	<b>\$ 40,170</b>		<b>\$ 160,087</b>
<b>Grand Total</b>	<b>41.85</b>	<b>\$ 3,093,452</b>	<b>4.41</b>	<b>\$ 1,107,641</b>	<b>\$ 40,170</b>	<b>46.26</b>	<b>\$ 4,241,263</b>

**Janet Kahn School of Integrated Arts Elementary School**

**Location Number** 258  
**Address:** 9717 Indian School Road, NE  
 Albuquerque, NM 87112  
**Principal:** Christy Sigmon  
**Phone:** (505) 299-4483  
**Web Address:** eubank.aps.edu  
**Enrollment:** 305



*Home of the Beagles - "Celebrate the art of learning!"*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	27.60	\$ 1,765,386	2.51	\$ 174,223	\$ -	30.11	\$ 1,939,609
Educational Assistant	12.00	300,020	0.50	8,635	-	12.50	\$ 308,655
Library	1.00	65,030	-	-	-	1.00	\$ 65,030
Principal / Assistant Principal	1.00	99,979	-	-	-	1.00	\$ 99,979
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408
Custodian	3.50	131,236	-	-	-	3.50	\$ 131,236
Other	2.75	132,981	0.50	25,071	-	3.25	\$ 158,052
Substitutes		2,000	-	300	-	-	\$ 2,300
Benefits		961,120		85,515			\$ 1,046,635
<b>Personnel Total</b>	<b>49.85</b>	<b>\$ 3,519,160</b>	<b>3.51</b>	<b>\$ 293,744</b>	<b>\$ -</b>	<b>53.36</b>	<b>\$ 3,812,904</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 13,058		\$ 1,254	\$ -		\$ 14,312
Other		2,000		2,291	-		\$ 4,291
Professional Development		27,243		1,200	-		\$ 28,443
Purchased Services		-		-	-		\$ -
Textbooks		7,386		-	-		\$ 7,386
Equipment/Furniture/Vehicles		-		-	25,202		\$ 25,202
Computers		-		-	-		\$ -
Software		-		6,500	-		\$ 6,500
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 49,687</b>		<b>\$ 11,245</b>	<b>\$ 25,202</b>		<b>\$ 86,134</b>
<b>Grand Total</b>	<b>49.85</b>	<b>\$ 3,568,847</b>	<b>3.51</b>	<b>\$ 304,989</b>	<b>\$ 25,202</b>	<b>53.36</b>	<b>\$ 3,899,038</b>

***John Baker Elementary School***

**Location Number** 217  
**Address:** 12015 Tivoli Ave, NE, Suite B  
 Albuquerque, NM 87111  
**Principal:** Katie Eaton  
**Phone:** (505) 298-7486  
**Web Address:** johnbaker.aps.edu  
**Enrollment:** 435



*Home of the Bobcats*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	33.60	\$ 2,197,367	-	\$ -	\$ -	33.60	\$ 2,197,367
Educational Assistant	16.00	400,024	0.50	9,960	-	16.50	\$ 409,984
Library	1.00	65,030	-	-	-	1.00	\$ 65,030
Principal / Assistant Principal	1.00	99,979	-	-	-	1.00	\$ 99,979
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408
Custodian	3.00	112,488	-	-	-	3.00	\$ 112,488
Other	2.50	115,321	0.50	30,531	-	3.00	\$ 145,852
Substitutes		1,000		-			\$ 1,000
Benefits		1,147,622		15,140			\$ 1,162,762
<b>Personnel Total</b>	<b>59.10</b>	<b>\$ 4,200,239</b>	<b>1.00</b>	<b>\$ 55,631</b>	<b>\$ -</b>	<b>60.10</b>	<b>\$ 4,255,870</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 25,465		\$ 750	\$ -		\$ 26,215
Other		-		-	-		\$ -
Professional Development		12,313		-	-		\$ 12,313
Purchased Services		1,000		-	-		\$ 1,000
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		-		-	24,830		\$ 24,830
Computers		-		-	-		\$ -
Software		-		-	-		\$ -
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 38,778</b>		<b>\$ 750</b>	<b>\$ 24,830</b>		<b>\$ 64,358</b>
<b>Grand Total</b>	<b>59.10</b>	<b>\$ 4,239,017</b>	<b>1.00</b>	<b>\$ 56,381</b>	<b>\$ 24,830</b>	<b>60.10</b>	<b>\$ 4,320,228</b>

**Matheson Park Elementary School**

**Location Number** 305  
**Address:** 10809 Lexington Street, NE  
 Albuquerque, NM 87112  
**Principal:** Jacqueline Lovato  
**Phone:** (505) 299-5087  
**Web Address:** mathesonpark.aps.edu  
**Enrollment:** 181



*Home of the Mustangs*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	14.60	\$ 952,484	1.01	\$ 456,230	\$ -	15.61	\$ 1,408,714
Educational Assistant	3.50	87,504	0.50	20,006	-	4.00	\$ 107,510
Library	0.50	32,515	-	7,233	-	0.50	\$ 39,748
Principal / Assistant Principal	1.00	99,979	-	-	-	1.00	\$ 99,979
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408
Custodian	2.50	93,740	-	-	-	2.50	\$ 93,740
Other	1.75	87,331	0.88	99,976	-	2.63	\$ 187,307
Substitutes		500		5,000			\$ 5,500
Benefits		531,668		206,155			\$ 737,823
<b>Personnel Total</b>	<b>25.85</b>	<b>\$ 1,947,129</b>	<b>2.39</b>	<b>\$ 794,600</b>	<b>\$ -</b>	<b>28.24</b>	<b>\$ 2,741,729</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 15,567		\$ 50,000	\$ -		\$ 65,567
Other		-		1,199	-		\$ 1,199
Professional Development		-		24,144	-		\$ 24,144
Purchased Services		1,500		1,981	-		\$ 3,481
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		750		25,000	25,259		\$ 51,009
Computers		-		-	-		\$ -
Software		-		7,000	-		\$ 7,000
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 17,817</b>		<b>\$ 109,324</b>	<b>\$ 25,259</b>		<b>\$ 152,400</b>
<b>Grand Total</b>	<b>25.85</b>	<b>\$ 1,964,946</b>	<b>2.39</b>	<b>\$ 903,924</b>	<b>\$ 25,259</b>	<b>28.24</b>	<b>\$ 2,894,129</b>

**Mitchell Elementary School**

**Location Number** 310  
**Address:** 10121 Comanche Rd., NE  
 Albuquerque, NM 87111  
**Principal:** Ana Sanchez  
**Phone:** (505) 299-1937  
**Web Address:** mitchell.aps.edu  
**Enrollment:** 265



*Home of the Mighty Good Mustangs*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	20.20	\$ 1,271,910	0.50	\$ 31,505	\$ -	20.70	\$ 1,303,415
Educational Assistant	8.50	212,755	0.50	9,538	-	9.00	\$ 222,293
Library	0.60	39,018	0.20	12,753	-	0.80	\$ 51,771
Principal / Assistant Principal	1.00	99,979	-	-	-	1.00	\$ 99,979
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408
Custodian	3.00	112,488	-	-	-	3.00	\$ 112,488
Other	2.25	102,069	0.25	12,635	-	2.50	\$ 114,704
Substitutes		5,048	-	7,000	-	-	\$ 12,048
Benefits		714,046		28,376			\$ 742,422
<b>Personnel Total</b>	<b>37.55</b>	<b>\$ 2,618,721</b>	<b>1.45</b>	<b>\$ 101,807</b>	<b>\$ -</b>	<b>39.00</b>	<b>\$ 2,720,528</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 17,274		\$ 5,136	\$ -		\$ 22,410
Other		-		-	-		\$ -
Professional Development		-		9,675	-		\$ 9,675
Purchased Services		-		1,499	-		\$ 1,499
Textbooks		1,000		2,000	-		\$ 3,000
Equipment/Furniture/Vehicles		500		-	24,491		\$ 24,991
Computers		-		-	-		\$ -
Software		1,600		1,000	-		\$ 2,600
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 20,374</b>		<b>\$ 19,310</b>	<b>\$ 24,491</b>		<b>\$ 64,175</b>
<b>Grand Total</b>	<b>37.55</b>	<b>\$ 2,639,095</b>	<b>1.45</b>	<b>\$ 121,117</b>	<b>\$ 24,491</b>	<b>39.00</b>	<b>\$ 2,784,703</b>

**North Star Elementary School**

*Home of the Wolves*

**Location Number** 268  
**Address:** 9301 Ventura, NE  
 Albuquerque, NM 87122  
**Principal:** Misty Jaquez-Smith  
**Phone:** (505) 856-6578  
**Web Address:** northstar.aps.edu  
**Enrollment:** 547



Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	34.10	\$ 2,191,668	-	\$ -	\$ -	34.10	\$ 2,191,668
Educational Assistant	9.00	225,010	1.00	18,296	-	10.00	\$ 243,306
Library	1.00	65,029	-	-	-	1.00	\$ 65,029
Principal / Assistant Principal	1.50	141,132	-	-	-	1.50	\$ 141,132
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408
Custodian	3.00	112,488	-	-	-	3.00	\$ 112,488
Other	2.50	141,686	0.50	30,527	-	3.00	\$ 172,213
Substitutes		3,500		1,825			\$ 5,325
Benefits		1,105,015		27,550			\$ 1,132,565
<b>Personnel Total</b>	<b>53.10</b>	<b>\$ 4,046,936</b>	<b>1.50</b>	<b>\$ 78,198</b>	<b>\$ -</b>	<b>54.60</b>	<b>\$ 4,125,134</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 34,837		\$ -	\$ -		\$ 34,837
Other		-		-	-		\$ -
Professional Development		-		-	-		\$ -
Purchased Services		1,000		-	-		\$ 1,000
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		-		-	16,205		\$ 16,205
Computers		-		-	-		\$ -
Software		-		-	-		\$ -
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 35,837</b>		<b>\$ -</b>	<b>\$ 16,205</b>		<b>\$ 52,042</b>
<b>Grand Total</b>	<b>53.10</b>	<b>\$ 4,082,773</b>	<b>1.50</b>	<b>\$ 78,198</b>	<b>\$ 16,205</b>	<b>54.60</b>	<b>\$ 4,177,176</b>

**Oñate Elementary School**

**Location Number** 227  
**Address:** 12415 Brentwood Hills, NE  
 Albuquerque, NM 87112  
**Principal:** Theresa Fullerton  
**Phone:** (505) 299-2851  
**Web Address:** onate.aps.edu  
**Enrollment:** 267



*Home of the Coyotes*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	20.41	\$ 1,328,178	-	\$ -	\$ -	20.41	\$ 1,328,178
Educational Assistant	5.50	137,506	0.50	9,559	-	6.00	\$ 147,065
Library	0.50	12,500	-	-	-	0.50	\$ 12,500
Principal / Assistant Principal	1.00	99,979	-	-	-	1.00	\$ 99,979
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408
Custodian	2.00	74,992	-	-	-	2.00	\$ 74,992
Other	1.75	83,010	0.25	12,502	-	2.00	\$ 95,512
Substitutes		5,857		-			\$ 5,857
Benefits		675,665		7,775			\$ 683,440
<b>Personnel Total</b>	<b>33.16</b>	<b>\$ 2,479,095</b>	<b>0.75</b>	<b>\$ 29,836</b>	<b>\$ -</b>	<b>33.91</b>	<b>\$ 2,508,931</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 10,447		\$ 675	\$ -		\$ 11,122
Other		-		-	-		\$ -
Professional Development		-		-	-		\$ -
Purchased Services		-		-	-		\$ -
Textbooks		2,500		-	-		\$ 2,500
Equipment/Furniture/Vehicles		4,000		-	23,698		\$ 27,698
Computers		-		-	-		\$ -
Software		-		-	-		\$ -
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 16,947</b>		<b>\$ 675</b>	<b>\$ 23,698</b>		<b>\$ 41,320</b>
<b>Grand Total</b>	<b>33.16</b>	<b>\$ 2,496,042</b>	<b>0.75</b>	<b>\$ 30,511</b>	<b>\$ 23,698</b>	<b>33.91</b>	<b>\$ 2,550,251</b>

**Osuna Elementary School**

**Location Number** 332  
**Address:** 4715 Moon Street, NE  
 Albuquerque, NM 87111  
**Principal:** Hanna Myers  
**Phone:** (505) 296-4811  
**Web Address:** osuna.aps.edu  
**Enrollment:** 436



*Home of the Tigers*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	28.70	\$ 1,873,603	-	\$ -	\$ -	28.70	\$ 1,873,603
Educational Assistant	8.50	212,510	0.50	7,483	-	9.00	\$ 219,993
Library	0.50	32,515	-	-	-	0.50	\$ 32,515
Principal / Assistant Principal	1.00	99,979	-	-	-	1.00	\$ 99,979
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408
Custodian	3.00	112,488	-	-	-	3.00	\$ 112,488
Other	2.50	136,036	0.25	145,005	-	2.75	\$ 281,041
Substitutes		10,000		825			\$ 10,825
Benefits		950,760		52,341			\$ 1,003,101
<b>Personnel Total</b>	<b>46.20</b>	<b>\$ 3,489,299</b>	<b>0.75</b>	<b>\$ 205,654</b>	<b>\$ -</b>	<b>46.95</b>	<b>\$ 3,694,953</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 27,091		\$ -	\$ -		\$ 27,091
Other		-		-	-		\$ -
Professional Development		-		-	-		\$ -
Purchased Services		2,000		-	-		\$ 2,000
Textbooks		3,000		-	-		\$ 3,000
Equipment/Furniture/Vehicles		7,489		-	32,794		\$ 40,283
Computers		-		-	-		\$ -
Software		-		-	-		\$ -
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 39,580</b>		<b>\$ -</b>	<b>\$ 32,794</b>		<b>\$ 72,374</b>
<b>Grand Total</b>	<b>46.20</b>	<b>\$ 3,528,879</b>	<b>0.75</b>	<b>\$ 205,654</b>	<b>\$ 32,794</b>	<b>46.95</b>	<b>\$ 3,767,327</b>

**Sherwood Young (S.Y.) Jackson Elementary School**

**Location Number** 360  
**Address:** 4720 Cairo Drive, NE  
 Albuquerque, NM 87111  
**Principal:** Jack Vermillion  
**Phone:** (505) 296-9536  
**Web Address:** syjackson.aps.edu  
**Enrollment:** 515



*Home of the Jaguars*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	32.60	\$ 2,108,415	-	\$ -	\$ -	32.60	\$ 2,108,415
Educational Assistant	9.80	245,010	0.50	9,572	-	10.30	\$ 254,582
Library	1.00	65,029	-	-	-	1.00	\$ 65,029
Principal / Assistant Principal	1.50	141,132	-	-	-	1.50	\$ 141,132
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408
Custodian	3.00	112,488	-	-	-	3.00	\$ 112,488
Other	1.50	62,065	0.50	25,268	-	2.00	\$ 87,333
Substitutes		500		-			\$ 500
Benefits		1,051,244		39,192			\$ 1,090,436
<b>Personnel Total</b>	<b>51.40</b>	<b>\$ 3,847,291</b>	<b>1.00</b>	<b>\$ 74,032</b>	<b>\$ -</b>	<b>52.40</b>	<b>\$ 3,921,323</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 39,692		\$ 700	\$ -		\$ 40,392
Other		-		-	-		\$ -
Professional Development		-		-	-		\$ -
Purchased Services		250		-	-		\$ 250
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		-		-	31,084		\$ 31,084
Computers		-		-	-		\$ -
Software		-		-	-		\$ -
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 39,942</b>		<b>\$ 700</b>	<b>\$ 31,084</b>		<b>\$ 71,726</b>
<b>Grand Total</b>	<b>51.40</b>	<b>\$ 3,887,233</b>	<b>1.00</b>	<b>\$ 74,732</b>	<b>\$ 31,084</b>	<b>52.40</b>	<b>\$ 3,993,049</b>

**Sombra Del Monte Elementary School**

**Location Number** 357  
**Address:** 9110 Shoshone Road, NE  
 Albuquerque, NM 87111  
**Principal:** Amanda Patterson  
**Phone:** (505) 291-6842  
**Web Address:** sombradelmonte.aps.edu  
**Enrollment:** 257



*Home of the Roadrunners - "Celebrating learning in the shadow of the Sandias"*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	19.10	\$ 1,256,214	0.50	\$ 61,505	\$ -	19.60	\$ 1,317,719
Educational Assistant	6.50	162,508	0.50	7,955	-	7.00	\$ 170,463
Library	0.50	32,515	-	-	-	0.50	\$ 32,515
Principal / Assistant Principal	1.00	99,979	-	-	-	1.00	\$ 99,979
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408
Custodian	3.50	131,236	-	-	-	3.50	\$ 131,236
Other	2.25	124,377	0.75	21,780	-	3.00	\$ 146,157
Substitutes		5,000		3,000			\$ 8,000
Benefits		702,255		31,883			\$ 734,138
<b>Personnel Total</b>	<b>34.85</b>	<b>\$ 2,575,492</b>	<b>1.75</b>	<b>\$ 126,123</b>	<b>\$ -</b>	<b>36.60</b>	<b>\$ 2,701,615</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 20,197		\$ 9,813	\$ -		\$ 30,010
Other		-		1,354	-		\$ 1,354
Professional Development		-		1,000	-		\$ 1,000
Purchased Services		2,000		1,000	-		\$ 3,000
Textbooks		5,000		-	-		\$ 5,000
Equipment/Furniture/Vehicles		2,000		-	13,419		\$ 15,419
Computers		-		-	-		\$ -
Software		-		6,230	-		\$ 6,230
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 29,197</b>		<b>\$ 19,397</b>	<b>\$ 13,419</b>		<b>\$ 62,013</b>
<b>Grand Total</b>	<b>34.85</b>	<b>\$ 2,604,689</b>	<b>1.75</b>	<b>\$ 145,520</b>	<b>\$ 13,419</b>	<b>36.60</b>	<b>\$ 2,763,628</b>

**Zuni Technology and Communication Elementary School**

**Location Number** 388  
**Address:** 6300 Claremont Avenue, NE  
 Albuquerque, NM 87110  
**Principal:** Glenn Wilcox  
**Phone:** (505) 881-8313  
**Web Address:** zuni.aps.edu  
**Enrollment:** 224



*Home of the Eagles - "To push the leading edge of innovative learning through technology and communication."*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	16.10	\$ 1,051,783	1.01	\$ 65,638	\$ -	17.11	\$ 1,117,421
Educational Assistant	3.00	75,002	1.25	23,089	-	4.25	\$ 98,091
Library	0.75	48,772	0.25	18,378	-	1.00	\$ 67,150
Principal / Assistant Principal	1.00	99,979	-	-	-	1.00	\$ 99,979
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408
Custodian	3.00	112,488	-	-	-	3.00	\$ 112,488
Other	2.25	100,790	0.25	12,535	-	2.50	\$ 113,325
Substitutes		2,000	-	10,000	-	-	\$ 12,000
Benefits		582,572		49,879			\$ 632,451
<b>Personnel Total</b>	<b>28.10</b>	<b>\$2,134,794</b>	<b>2.76</b>	<b>\$ 179,519</b>	<b>\$ -</b>	<b>30.86</b>	<b>\$ 2,314,313</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 17,653		\$ 22,000	\$ -		\$ 39,653
Other		-		1,355	-		\$ 1,355
Professional Development		-		3,454	-		\$ 3,454
Purchased Services		500		-	-		\$ 500
Textbooks		-		975	-		\$ 975
Equipment/Furniture/Vehicles		500		-	23,203		\$ 23,703
Computers		-		-	-		\$ -
Software		6,000		-	-		\$ 6,000
Maintenance & Construction		-		-	23		\$ 23
<b>Non Personnel Total</b>		<b>\$ 24,653</b>		<b>\$ 27,784</b>	<b>\$ 23,227</b>		<b>\$ 75,664</b>
<b>Grand Total</b>	<b>28.10</b>	<b>\$ 2,159,447</b>	<b>2.76</b>	<b>\$ 207,303</b>	<b>\$ 23,227</b>	<b>30.86</b>	<b>\$ 2,389,977</b>

## Middle Schools

*Home of the Colts - "Building on a Tradition of Excellence"*

### Cleveland Middle School

**Location Number** 407

**Address:** 6910 Natalie St., NE  
Albuquerque, NM 87110

**Principal:** Amy Lissik

**Phone:** (505) 881-9227

**Web Address:** cleveland.aps.edu

**Enrollment:** 540



Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	42.80	\$ 2,731,497	-	\$ 70,079	\$ -	42.80	\$ 2,801,576
Educational Assistant	7.00	175,014	1.00	25,237	-	8.00	\$ 200,251
Library	1.00	65,029	-	-	-	1.00	\$ 65,029
Principal / Assistant Principal	2.00	198,577	-	-	-	2.00	\$ 198,577
Secretarial / Clerical / Technical	3.00	89,691	-	-	-	3.00	\$ 89,691
Custodian	4.00	149,984	-	-	-	4.00	\$ 149,984
Other	3.00	183,571	1.50	75,864	-	4.50	\$ 259,435
Substitutes	-	9,869	-	3,000	-		\$ 12,869
Benefits	-	1,348,965	-	57,036	-		\$ 1,406,001
<b>Personnel Total</b>	<b>62.80</b>	<b>\$ 4,952,197</b>	<b>2.50</b>	<b>\$ 231,216</b>	<b>\$ -</b>	<b>65.30</b>	<b>\$ 5,183,413</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 21,918		\$ 5,289	\$ -		\$ 27,207
Other		-		6,119	-		\$ 6,119
Professional Development		5,507		19,300	-		\$ 24,807
Purchased Services		4,750		-	-		\$ 4,750
Textbooks		2,800		-	-		\$ 2,800
Equipment/Furniture/Vehicles		13,500		15,428	50,087		\$ 79,015
Computers		-		-	-		\$ -
Software		1,500		200	-		\$ 1,700
Maintenance & Construction		-		-	20,541		\$ 20,541
<b>Non Personnel Total</b>		<b>\$ 49,975</b>		<b>\$ 46,336</b>	<b>\$ 70,627</b>		<b>\$ 166,938</b>
<b>Grand Total</b>	<b>62.80</b>	<b>\$ 5,002,172</b>	<b>2.50</b>	<b>\$ 277,552</b>	<b>\$ 70,627</b>	<b>65.30</b>	<b>\$ 5,350,351</b>

**Desert Ridge Middle School**

**Location Number** 430  
**Address:** 8400 Barstow, NE  
 Albuquerque, NM 87122  
**Principal:** Leslie Saucedo  
**Phone:** (505) 857-9282  
**Web Address:** desertridge.aps.edu  
**Enrollment:** 818



*Home of the Diamondbacks*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	59.90	\$ 3,920,146	-	\$ 76,000	\$ -	59.90	\$ 3,996,146
Educational Assistant	17.00	425,034	-	-	-	17.00	\$ 425,034
Library	1.00	65,029	-	-	-	1.00	\$ 65,029
Principal / Assistant Principal	2.00	198,577	-	-	-	2.00	\$ 198,577
Secretarial / Clerical / Technical	3.00	89,691	-	-	-	3.00	\$ 89,691
Custodian	6.50	243,724	-	-	-	6.50	\$ 243,724
Other	3.50	207,922	0.50	25,066	-	4.00	\$ 232,988
Substitutes		6,000	-	-	-	-	\$ 6,000
Benefits		1,935,109		31,726			\$ 1,966,835
<b>Personnel Total</b>	<b>92.90</b>	<b>\$ 7,091,232</b>	<b>0.50</b>	<b>\$ 132,792</b>	<b>\$ -</b>	<b>93.40</b>	<b>\$ 7,224,024</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 43,526		\$ 1,400	\$ -		\$ 44,926
Other		-		-	-		\$ -
Professional Development		5,000		-	-		\$ 5,000
Purchased Services		-		-	-		\$ -
Textbooks		64		-	-		\$ 64
Equipment/Furniture/Vehicles		8,000		-	21,604		\$ 29,604
Computers		-		-	-		\$ -
Software		922		-	-		\$ 922
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 57,512</b>		<b>\$ 1,400</b>	<b>\$ 21,604</b>		<b>\$ 80,516</b>
<b>Grand Total</b>	<b>92.90</b>	<b>\$ 7,148,744</b>	<b>0.50</b>	<b>\$ 134,192</b>	<b>\$ 21,604</b>	<b>93.40</b>	<b>\$ 7,304,540</b>

**Eisenhower Middle School**

**Location Number** 480  
**Address:** 11001 Camero Rd., NE  
 Albuquerque, NM 87111  
**Principal:** Crystal Friedman  
**Phone:** (505) 292-2530  
**Web Address:** eisenhower.aps.edu  
**Enrollment:** 820



*Home of the Generals*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	54.05	\$ 3,477,286	-	\$ -	\$ -	54.05	\$ 3,477,286
Educational Assistant	7.00	175,012	-	-	-	7.00	\$ 175,012
Library	1.00	65,029	-	-	-	1.00	\$ 65,029
Principal / Assistant Principal	2.00	198,577	-	-	-	2.00	\$ 198,577
Secretarial / Clerical / Technical	3.00	89,691	-	-	-	3.00	\$ 89,691
Custodian	6.00	225,976	-	-	-	6.00	\$ 225,976
Other	3.50	196,934	0.50	25,004	-	4.00	\$ 221,938
Substitutes		10,000	-	-	-	-	\$ 10,000
Benefits		1,662,701		10,975			\$ 1,673,676
<b>Personnel Total</b>	<b>76.55</b>	<b>\$ 6,101,206</b>	<b>0.50</b>	<b>\$ 35,979</b>	<b>\$ -</b>	<b>77.05</b>	<b>\$ 6,137,185</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 31,833		\$ -	\$ -		\$ 31,833
Other		1,000		-	-		\$ 1,000
Professional Development		-		1,100	-		\$ 1,100
Purchased Services		7,235		-	-		\$ 7,235
Textbooks		4,550		-	-		\$ 4,550
Equipment/Furniture/Vehicles		8,329		-	57,072		\$ 65,401
Computers		-		-	-		\$ -
Software		4,800		-	-		\$ 4,800
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 57,747</b>		<b>\$ 1,100</b>	<b>\$ 57,072</b>		<b>\$ 115,919</b>
<b>Grand Total</b>	<b>76.55</b>	<b>\$ 6,158,953</b>	<b>0.50</b>	<b>\$ 37,079</b>	<b>\$ 57,072</b>	<b>77.05</b>	<b>\$ 6,253,104</b>

**Grant Middle School**

**Location Number** 413  
**Address:** 1111 Easterday, NE  
 Albuquerque, NM 87112  
**Principal:** Kelly Boersma  
**Phone:** (505) 299-2113  
**Web Address:** grant.aps.edu  
**Enrollment:** 345



*Home of the Eagles*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	30.80	\$ 2,015,846	1.01	\$ 77,632	\$ -	31.81	\$ 2,093,478
Educational Assistant	14.10	352,526	-	-	-	14.10	\$ 352,526
Library	0.50	32,515	-	-	-	0.50	\$ 32,515
Principal / Assistant Principal	2.00	198,578	-	-	-	2.00	\$ 198,578
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408
Custodian	5.50	206,228	-	-	-	5.50	\$ 206,228
Other	3.00	184,900	0.89	27,829	-	3.89	\$ 212,729
Substitutes		1,000	-	25,000	-	-	\$ 26,000
Benefits		1,145,684		39,255			\$ 1,184,939
<b>Personnel Total</b>	<b>57.90</b>	<b>\$ 4,198,685</b>	<b>1.90</b>	<b>\$ 169,716</b>	<b>\$ -</b>	<b>59.80</b>	<b>\$ 4,368,401</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 28,922		\$ 13,222	\$ -		\$ 42,144
Other		-		3,804	-		\$ 3,804
Professional Development		-		20,900	-		\$ 20,900
Purchased Services		2,000		-	-		\$ 2,000
Textbooks		20		-	-		\$ 20
Equipment/Furniture/Vehicles		1,000		-	60,546		\$ 61,546
Computers		-		-	-		\$ -
Software		1,500		-	-		\$ 1,500
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 33,442</b>		<b>\$ 37,926</b>	<b>\$ 60,546</b>		<b>\$ 131,914</b>
<b>Grand Total</b>	<b>57.90</b>	<b>\$ 4,232,127</b>	<b>1.90</b>	<b>\$ 207,642</b>	<b>\$ 60,546</b>	<b>59.80</b>	<b>\$ 4,500,315</b>

**Hoover Middle School**

**Location Number** 418  
**Address:** 12015 Tivoli Ave, NE, Suite A  
 Albuquerque, NM 87111  
**Principal:** Rebecca Sanchez  
**Phone:** (505) 298-6896  
**Web Address:** hoover.aps.edu  
**Enrollment:** 386



*Home of the Hawks*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	27.80	\$ 1,745,641	-	\$ -	\$ -	27.80	\$ 1,745,641
Educational Assistant	2.40	60,004	0.67	16,268	-	3.07	\$ 76,272
Library	0.50	32,515	-	-	-	0.50	\$ 32,515
Principal / Assistant Principal	2.00	198,578	-	-	-	2.00	\$ 198,578
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408
Custodian	4.00	149,984	-	-	-	4.00	\$ 149,984
Other	3.00	194,182	1.50	55,988	-	4.50	\$ 250,170
Substitutes		2,450		4,375			\$ 6,825
Benefits		916,335		29,154			\$ 945,489
<b>Personnel Total</b>	<b>41.70</b>	<b>\$ 3,361,097</b>	<b>2.17</b>	<b>\$ 105,785</b>	<b>\$ -</b>	<b>43.87</b>	<b>\$ 3,466,882</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 35,787		\$ 5,060	\$ -		\$ 40,847
Other		-		1,507	-		\$ 1,507
Professional Development		-		2,200	-		\$ 2,200
Purchased Services		6,774		600	-		\$ 7,374
Textbooks		252		-	-		\$ 252
Equipment/Furniture/Vehicles		5,000		-	98,150		\$ 103,150
Computers		-		-	-		\$ -
Software		2,000		6,000	-		\$ 8,000
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 49,813</b>		<b>\$ 15,367</b>	<b>\$ 98,150</b>		<b>\$ 163,330</b>
<b>Grand Total</b>	<b>41.70</b>	<b>\$ 3,410,910</b>	<b>2.17</b>	<b>\$ 121,152</b>	<b>\$ 98,150</b>	<b>43.87</b>	<b>\$ 3,630,212</b>

**Madison Middle School**

**Location Number** 435  
**Address:** 3501 Moon St., NE  
 Albuquerque, NM 87111  
**Principal:** Tammy Crespin  
**Phone:** (505) 299-4735  
**Web Address:** madison.aps.edu  
**Enrollment:** 590



*Home of the Magic*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	45.40	\$ 2,937,409	-	\$ 78,457	\$ -	45.40	\$ 3,015,866
Educational Assistant	16.50	418,741	-	-	-	16.50	\$ 418,741
Library	1.00	65,029	-	-	-	1.00	\$ 65,029
Principal / Assistant Principal	2.00	198,577	-	-	-	2.00	\$ 198,577
Secretarial / Clerical / Technical	2.00	61,408	-	-	-	2.00	\$ 61,408
Custodian	5.00	187,480	-	-	-	5.00	\$ 187,480
Other	3.00	188,729	0.50	30,010	-	3.50	\$ 218,739
Substitutes		1,000		-			
Benefits		1,523,906		30,624			\$ 1,554,530
<b>Personnel Total</b>	<b>74.90</b>	<b>\$ 5,582,279</b>	<b>0.50</b>	<b>\$ 139,091</b>	<b>\$ -</b>	<b>75.40</b>	<b>\$ 5,720,370</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 25,500		\$ -	\$ -		\$ 25,500
Other		-		-	-		\$ -
Professional Development		7,058		325	-		\$ 7,383
Purchased Services		3,000		-	-		\$ 3,000
Textbooks		3,413		1,000	-		\$ 4,413
Equipment/Furniture/Vehicles		3,000		-	36,874		\$ 39,874
Computers		-		-	-		\$ -
Software		4,000		-	-		\$ 4,000
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 45,971</b>		<b>\$ 1,325</b>	<b>\$ 36,874</b>		<b>\$ 84,170</b>
<b>Grand Total</b>	<b>74.90</b>	<b>\$ 5,628,250</b>	<b>0.50</b>	<b>\$ 140,416</b>	<b>\$ 36,874</b>	<b>75.40</b>	<b>\$ 5,804,540</b>

**McKinley Middle School**

**Location Number** 440  
**Address:** 4500 Comanche Road, NE  
 Albuquerque, NM 87110  
**Principal:** Andrew Legant  
**Phone:** (505) 881-9390  
**Web Address:** mckinley.aps.edu  
**Enrollment:** 480



*Home of the Comets*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	37.50	\$ 2,447,877	2.41	\$ 170,855	\$ -	39.91	\$ 2,618,732
Educational Assistant	9.00	233,651	1.00	21,127	-	10.00	\$ 254,778
Library	0.60	39,018	0.40	29,407	-	1.00	\$ 68,425
Principal / Assistant Principal	2.00	198,578	-	-	-	2.00	\$ 198,578
Secretarial / Clerical / Technical	2.00	62,158	-	-	-	2.00	\$ 62,158
Custodian	4.00	149,984	-	-	-	4.00	\$ 149,984
Other	3.05	187,431	3.61	125,264	-	6.66	\$ 312,695
Substitutes		1,500	-	500	-	-	\$ 2,000
Benefits		1,245,944		126,489			\$ 1,372,433
<b>Personnel Total</b>	<b>58.15</b>	<b>\$4,566,141</b>	<b>7.42</b>	<b>\$473,642</b>	<b>\$0</b>	<b>65.57</b>	<b>\$ 5,039,783</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 22,192		\$ 11,192	\$ -		\$ 33,384
Other		-		18,630	-		\$ 18,630
Professional Development		5,200		10,524	-		\$ 15,724
Purchased Services		2,103		-	-		\$ 2,103
Textbooks		261		-	-		\$ 261
Equipment/Furniture/Vehicles		600		-	91,703		\$ 92,303
Computers		-		-	-		\$ -
Software		4,500		4,498	-		\$ 8,998
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 34,856</b>		<b>\$ 44,844</b>	<b>\$ 91,703</b>		<b>\$ 171,403</b>
<b>Grand Total</b>	<b>58.15</b>	<b>\$ 4,600,997</b>	<b>7.42</b>	<b>\$ 518,486</b>	<b>\$ 91,703</b>	<b>65.57</b>	<b>\$ 5,211,186</b>

# High Schools

## *nex+Gen Academy High School*

**Location Number** 516  
**Address:** 5325 Montgomery Blvd., NE  
 Albuquerque, NM 87109  
**Principal:** David Lynch  
**Phone:** (505) 878-6400  
**Web Address:** nexgen.aps.edu  
**Enrollment:** 232



### *The Next Generation in Learning*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	20.40	\$ 1,331,941	-	\$ 76,000	\$ -	20.40	\$ 1,407,941
Educational Assistant	-	-	-	-	-	-	\$ -
Library	-	-	-	-	-	-	\$ -
Principal / Assistant Principal	1.00	135,508	-	-	-	1.00	\$ 135,508
Secretarial / Clerical / Technical	2.00	66,250	-	-	-	2.00	\$ 66,250
Custodian	2.00	74,992	-	-	-	2.00	\$ 74,992
Other	2.25	119,542	-	-	-	2.25	\$ 119,542
Substitutes		3,000	-	-	-	-	\$ 3,000
Benefits		646,789		20,687			\$ 667,476
<b>Personnel Total</b>	<b>27.65</b>	<b>\$2,378,022</b>	<b>-</b>	<b>\$ 96,687</b>	<b>\$0</b>	<b>27.65</b>	<b>\$ 2,474,709</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 25,000		\$ 275	\$ -		\$ 25,275
Other		-		-	-		\$ -
Professional Development		-		-	-		\$ -
Purchased Services		22,000		-	-		\$ 22,000
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		4,000		-	35,427		\$ 39,427
Computers		-		-	-		\$ -
Software		-		-	-		\$ -
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 51,000</b>		<b>\$ 275</b>	<b>\$ 35,427</b>		<b>\$ 86,702</b>
<b>Grand Total</b>	<b>27.65</b>	<b>\$ 2,429,022</b>	<b>-</b>	<b>\$ 96,962</b>	<b>\$ 35,427</b>	<b>27.65</b>	<b>\$ 2,561,411</b>

**Del Norte High School**

**Location Number** 514  
**Address:** 5323 Montgomery Blvd., NE  
 Albuquerque, NM 87109  
**Principal:** Edward Bortot  
**Phone:** (505) 883-7222  
**Web Address:** delnorte.aps.edu  
**Enrollment:** 1,031



*Home of the Knights*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	70.81	\$ 4,627,015	5.53	\$ 530,922	\$ -	76.34	\$ 5,157,937
Educational Assistant	16.00	400,032	-	-	-	16.00	\$ 400,032
Library	2.00	90,029	-	-	-	2.00	\$ 90,029
Principal / Assistant Principal	3.00	327,252	-	-	-	3.00	\$ 327,252
Secretarial / Clerical / Technical	6.00	184,224	-	-	-	6.00	\$ 184,224
Custodian	9.00	337,464	-	-	-	9.00	\$ 337,464
Other	8.80	770,296	1.26	77,563	-	10.06	\$ 847,859
Substitutes		5,000	-	-	-	-	\$ 5,000
Benefits		2,514,037		200,552			\$ 2,714,589
<b>Personnel Total</b>	<b>115.61</b>	<b>\$ 9,255,349</b>	<b>6.79</b>	<b>\$ 809,037</b>	<b>\$ -</b>	<b>122.40</b>	<b>\$ 10,064,386</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 35,000		\$ -	\$ -		\$ 35,000
Other		-		7,248	-		\$ 7,248
Professional Development		3,000		10,499	-		\$ 13,499
Purchased Services		27,072		-	-		\$ 27,072
Textbooks		15,850		4,925	-		\$ 20,775
Equipment/Furniture/Vehicles		-		-	26,778		\$ 26,778
Computers		-		-	-		\$ -
Software		4,500		30,953	100		\$ 35,553
Maintenance & Construction		-		-	132		\$ 132
<b>Non Personnel Total</b>		<b>\$ 85,422</b>		<b>\$ 53,625</b>	<b>\$ 27,011</b>		<b>\$ 166,058</b>
<b>Grand Total</b>	<b>115.61</b>	<b>\$ 9,340,771</b>	<b>6.79</b>	<b>\$ 862,662</b>	<b>\$ 27,011</b>	<b>122.40</b>	<b>\$ 10,230,444</b>

**Eldorado High School**

**Location Number** 515  
**Address:** 11300 Montgomery Blvd., NE  
 Albuquerque, NM 87111  
**Principal:** Juan Dominguez Torres  
**Phone:** (505) 296-4871  
**Web Address:** eldorado.aps.edu  
**Enrollment:** 1,571



*Home of the Eagles*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	101.15	\$ 6,735,159	-	\$ -	\$ -	101.15	\$ 6,735,159
Educational Assistant	31.00	775,397	-	-	-	31.00	\$ 775,397
Library	2.00	90,029	-	-	-	2.00	\$ 90,029
Principal / Assistant Principal	4.00	423,124	-	-	-	4.00	\$ 423,124
Secretarial / Clerical / Technical	8.00	240,790	-	-	-	8.00	\$ 240,790
Custodian	10.00	374,960	-	-	-	10.00	\$ 374,960
Other	11.45	921,160	0.75	40,068	-	12.20	\$ 961,228
Substitutes		5,000	-	-	-	-	\$ 5,000
Benefits		3,580,394		9,601			\$ 3,589,995
<b>Personnel Total</b>	<b>167.60</b>	<b>\$ 13,146,013</b>	<b>0.75</b>	<b>\$ 49,669</b>	<b>\$ -</b>	<b>168.35</b>	<b>\$ 13,195,682</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 97,645		\$ 2,450	\$ -		\$ 100,095
Other		-		-	-		\$ -
Professional Development		-		-	-		\$ -
Purchased Services		-		-	-		\$ -
Textbooks		7,900		-	-		\$ 7,900
Equipment/Furniture/Vehicles		-		-	107,604		\$ 107,604
Computers		-		-	-		\$ -
Software		-		-	-		\$ -
Maintenance & Construction		-		-	1,724		\$ 1,724
<b>Non Personnel Total</b>		<b>\$ 105,545</b>		<b>\$ 2,450</b>	<b>\$ 109,328</b>		<b>\$ 217,323</b>
<b>Grand Total</b>	<b>167.60</b>	<b>\$ 13,251,558</b>	<b>0.75</b>	<b>\$ 52,119</b>	<b>\$ 109,328</b>	<b>168.35</b>	<b>\$ 13,413,005</b>

**La Cueva High School**

**Location Number** 525  
**Address:** 7801 Wilshire NE  
 Albuquerque, NM 87122  
**Principal:** Dana Lee  
**Phone:** (505) 823-2327  
**Web Address:** lacueva.aps.edu  
**Enrollment:** 1,796



*Home of the Bears - "Where Excellence is a Habit"*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	103.30	\$ 6,876,025	-	\$ 4,000	\$ -	103.30	\$ 6,880,025
Educational Assistant	21.90	547,543	-	-	-	21.90	\$ 547,543
Library	2.00	90,029	-	-	-	2.00	\$ 90,029
Principal / Assistant Principal	4.00	423,124	-	-	-	4.00	\$ 423,124
Secretarial / Clerical / Technical	9.00	269,073	-	-	-	9.00	\$ 269,073
Custodian	11.00	412,456	-	-	-	11.00	\$ 412,456
Other	12.20	974,997	0.75	45,528	-	12.95	\$ 1,020,525
Substitutes		3,000	-	-	-	-	\$ 3,000
Benefits		3,587,878		16,435			\$ 3,604,313
<b>Personnel Total</b>	<b>163.40</b>	<b>\$ 13,184,125</b>	<b>0.75</b>	<b>\$ 65,963</b>	<b>\$ -</b>	<b>164.15</b>	<b>\$ 13,250,088</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 91,000		\$ 2,100	\$ -		\$ 93,100
Other		-		-	-		\$ -
Professional Development		2,000		-	-		\$ 2,000
Purchased Services		15,000		-	-		\$ 15,000
Textbooks		8,447		-	-		\$ 8,447
Equipment/Furniture/Vehicles		7,000		-	54,780		\$ 61,780
Computers		-		-	-		\$ -
Software		500		-	-		\$ 500
Maintenance & Construction		-		-	346		\$ 346
<b>Non Personnel Total</b>		<b>\$ 123,947</b>		<b>\$ 2,100</b>	<b>\$ 55,125</b>		<b>\$ 181,172</b>
<b>Grand Total</b>	<b>163.40</b>	<b>\$ 13,308,072</b>	<b>0.75</b>	<b>\$ 68,063</b>	<b>\$ 55,125</b>	<b>164.15</b>	<b>\$ 13,431,260</b>

**Sandia High School**

**Location Number** 550  
**Address:** 7801 Candelaria, NE  
 Albuquerque, NM 87110  
**Principal:** Camille Gonzales  
**Phone:** (505) 294-1511  
**Web Address:** sandia.aps.edu  
**Enrollment:** 1,690



*Home of the Matadors*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	112.98	\$ 7,504,678	-	\$ 4,000	\$ -	112.98	\$ 7,508,678
Educational Assistant	31.00	775,257	-	-	-	31.00	\$ 775,257
Library	2.00	90,029	-	-	-	2.00	\$ 90,029
Principal / Assistant Principal	4.00	423,124	-	-	-	4.00	\$ 423,124
Secretarial / Clerical / Technical	8.00	240,790	-	-	-	8.00	\$ 240,790
Custodian	11.00	412,456	-	-	-	11.00	\$ 412,456
Other	10.95	1,022,520	0.75	30,529	-	11.70	\$ 1,053,049
Substitutes		6,500	-	-	-	-	\$ 6,500
Benefits		3,919,511		10,771			\$ 3,930,282
<b>Personnel Total</b>	<b>179.93</b>	<b>\$ 14,394,865</b>	<b>0.75</b>	<b>\$ 45,300</b>	<b>\$ -</b>	<b>180.68</b>	<b>\$ 14,440,165</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 97,635		\$ -	\$ -		\$ 97,635
Other		-		-	-		\$ -
Professional Development		7,000		-	-		\$ 7,000
Purchased Services		12,000		-	-		\$ 12,000
Textbooks		22,877		4,025	-		\$ 26,902
Equipment/Furniture/Vehicles		48,100		-	162,138		\$ 210,238
Computers		-		-	-		\$ -
Software		10,000		-	-		\$ 10,000
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 197,612</b>		<b>\$ 4,025</b>	<b>\$ 162,138</b>		<b>\$ 363,775</b>
<b>Grand Total</b>	<b>179.93</b>	<b>\$ 14,592,477</b>	<b>0.75</b>	<b>\$ 49,325</b>	<b>\$ 162,138</b>	<b>180.68</b>	<b>\$ 14,803,940</b>

## Schools of Choice

### *Desert Willow: A School of Choice*

#### **Desert Willow Family School**

**Location Number** 900  
**Address:** 3303 Monroe NE  
 Albuquerque, NM 87110  
**Principal:** Trish Teasdale  
**Phone:** (505) 888-1647  
**Web Address:** desertwillow.aps.edu  
**Enrollment:** 287



Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	18.40	\$ 1,213,192	-	\$ 76,000	\$ -	18.40	\$ 1,289,192
Educational Assistant	1.00	25,000	0.50	7,483	-	1.50	\$ 32,483
Library	-	-	-	-	-	-	\$ -
Principal / Assistant Principal	1.00	120,153	-	-	-	1.00	\$ 120,153
Secretarial / Clerical / Technical	1.00	33,125	-	-	-	1.00	\$ 33,125
Custodian	1.50	56,244	-	-	-	1.50	\$ 56,244
Other	1.75	73,088	0.25	12,501	-	2.00	\$ 85,589
Substitutes		5,500	-	-	-	-	\$ 5,500
Benefits		570,592		27,985			\$ 598,577
<b>Personnel Total</b>	<b>24.65</b>	<b>\$ 2,096,894</b>	<b>0.75</b>	<b>\$ 123,969</b>	<b>\$ -</b>	<b>25.40</b>	<b>\$ 2,220,863</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 15,270		\$ 350	\$ -		\$ 15,620
Other		-		-	-		\$ -
Professional Development		-		-	-		\$ -
Purchased Services		-		-	-		\$ -
Textbooks		10,500		-	-		\$ 10,500
Equipment/Furniture/Vehicles		8,750		-	70,272		\$ 79,022
Computers		-		-	-		\$ -
Software		8,600		-	-		\$ 8,600
Maintenance & Construction		-		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 43,120</b>		<b>\$ 350</b>	<b>\$ 70,272</b>		<b>\$ 113,742</b>
<b>Grand Total</b>	<b>24.65</b>	<b>\$ 2,140,014</b>	<b>0.75</b>	<b>\$ 124,319</b>	<b>\$ 70,272</b>	<b>25.40</b>	<b>\$ 2,334,605</b>

**Freedom High School**

**Location Number** 596  
**Address:** 5200 Cutler, NE  
 Albuquerque, NM 87110  
**Principal:** Marisol Fraga  
**Phone:** (505) 884-6012  
**Web Address:** freedom.aps.edu  
**Enrollment:** 109



*Freedom High: A School of Choice*

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	11.60	\$ 754,685	1.01	\$ 92,239	\$ -	12.61	\$ 846,924
Educational Assistant	-	-	-	-	-	-	\$ -
Library	0.20	13,006	-	-	-	0.20	\$ 13,006
Principal / Assistant Principal	1.00	120,153	-	-	-	1.00	\$ 120,153
Secretarial / Clerical / Technical	2.70	87,189	-	-	-	2.70	\$ 87,189
Custodian	2.00	74,992	-	-	-	2.00	\$ 74,992
Other	1.25	77,662	0.25	15,035	-	1.50	\$ 92,697
Substitutes		1,661	-	-	-	-	\$ 1,661
Benefits		423,962		39,311			\$ 463,273
<b>Personnel Total</b>	<b>18.75</b>	<b>\$ 1,553,310</b>	<b>1.26</b>	<b>\$ 146,585</b>	<b>\$ -</b>	<b>20.01</b>	<b>\$ 1,699,895</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 3,450		\$ 5,074	\$ -		\$ 8,524
Other		-		670	-		\$ 670
Professional Development		-		6,300	-		\$ 6,300
Purchased Services		7,000		6,314	-		\$ 13,314
Textbooks		300		-	-		\$ 300
Equipment/Furniture/Vehicles		1,047		1,500	22,391		\$ 24,938
Computers		-		-	-		\$ -
Software		600		23,000	-		\$ 23,600
Maintenance & Construction		-		-	3,100		\$ 3,100
<b>Non Personnel Total</b>		<b>\$ 12,397</b>		<b>\$ 42,858</b>	<b>\$ 25,491</b>		<b>\$ 80,746</b>
<b>Grand Total</b>	<b>18.75</b>	<b>\$ 1,565,707</b>	<b>1.26</b>	<b>\$ 189,443</b>	<b>\$ 25,491</b>	<b>20.01</b>	<b>\$ 1,780,641</b>



*Ashley Nolan, Senior, Valley High School*

# **Fiscal Year 2024 Department Budget Summaries**



## District Support



### Board Of Education

6400 Uptown Blvd NE, Suite 100 East  
Albuquerque, NM 87110

**Leadership:** Johnna King

**Phone:** (505) 880-3737

**Website:** [www.aps.edu/board-of-education-services-office](http://www.aps.edu/board-of-education-services-office)

The Board of Education Services Office supports the works 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, helps organize 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 2024	Operational FTE	Operational BUDGET	Total FTE	Total Budget
<b>Personnel</b>				
Teacher	-	-	-	\$ -
Educational Assistant	-	-	-	\$ -
Library	-	-	-	\$ -
Principal / Assistant Principal	-	-	-	\$ -
Secretarial / Clerical / Technical	3.0	197,120	3.0	\$ 197,120
Custodian	-	-	-	\$ -
Other	2.0	289,523	2.0	\$ 289,523
Substitutes	-	-	-	\$ -
Benefits		179,614		\$ 179,614
<b>Personnel Total</b>	<b>5.0</b>	<b>\$ 666,257</b>	<b>5.0</b>	<b>\$ 666,257</b>
<b>Non-Personnel</b>				
Supplies & Materials		9,222		\$ 9,222
Other		81,680		\$ 81,680
Professional Development		3,000		\$ 3,000
Purchased Services		87,828		\$ 87,828
Textbooks		-		\$ -
Equipment/Furniture/Vehicles		10,871		\$ 10,871
Computers		-		\$ -
Software		16,567		\$ 16,567
Maintenance & Construction		-		\$ -
<b>Non Personnel Total</b>		<b>\$ 209,168</b>		<b>\$ 209,168</b>
<b>Grand Total</b>	<b>5.0</b>	<b>\$ 875,425</b>	<b>5.0</b>	<b>\$ 875,425</b>



### **Contingencies**

6400 Uptown Blvd NE, Suite 320 East  
Albuquerque, NM 87110

**Leadership:** Rennette Apodaca,  
Rosalinda Montoya

**Phone:** (505) 880-3764

The District Contingency Department was established to maintain a budget to address the issue or changes that may arise after the start of the school year.

Fiscal Year 2024	Operational BUDGET	Capital BUDGET	Total Budget
<b>Personnel</b>			
Teacher	\$ 26,390,000	\$ -	\$26,390,000
Principal / Assistant Principal	2,310,000	-	\$2,310,000
Other	4,410,522	-	\$ 4,410,522
Substitutes	-	-	\$ -
Benefits	-	-	\$ -
<b>Personnel Total</b>	<b>\$ 33,110,522</b>	<b>\$ -</b>	<b>\$ 33,110,522</b>
<b>Non-Personnel</b>			
Supplies & Materials	\$ 500,000	\$ 0	\$ 500,000
Other	-	0	\$ 0
Professional Development	-	-	\$ -
Purchased Services	-	-	\$ -
Textbooks	150,001	-	\$ 150,001
Equipment/Furniture/Vehicles	-		\$ -
Computers	-	-	\$ -
Software	-	-	\$ -
Maintenance & Construction	-	17,325,339	\$ 17,325,339
<b>Non Personnel Total</b>	<b>\$ 650,001</b>	<b>\$ 17,325,339</b>	<b>\$ 17,975,340</b>
<b>Grand Total</b>	<b>\$ 33,760,523</b>	<b>\$ 17,325,339</b>	<b>\$ 51,085,862</b>



### **District Wide Accounts**

6400 Uptown Blvd NE, Suite 320 East  
Albuquerque, NM 87110

**Leadership:** Rennette Apodaca,  
Rosalinda Montoya

**Phone:** (505) 880-3764

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 2024	Operational BUDGET	Total Budget
<b>Personnel</b>		
Teacher	10,368,530	\$ 10,368,530
Educational Assistant	1,573,449	\$ 1,573,449
Principal / Assistant Principal	78,726	\$ 78,726
Secretarial / Clerical / Technical	90,826	\$ 90,826
Custodian	-	\$ -
Other	3,811,012	\$ 3,811,012
Substitutes	12,261,576	\$ 12,261,576
Benefits	4,726,773	\$ 4,726,773
<b>Personnel Total</b>	<b>\$ 32,910,892</b>	<b>\$ 32,910,892</b>
<b>Non-Personnel</b>		
Supplies & Materials	200,000	\$ 200,000
Other	8,373,027	\$ 8,373,027
Professional Development	87,573	\$ 87,573
Purchased Services	12,604,997	\$ 12,604,997
Textbooks	8,227,496	\$ 8,227,496
Equipment/Furniture/Vehicles	-	\$ -
Computers	-	\$ -
Software	-	\$ -
Maintenance & Construction	1,495,510	\$ 1,495,510
Energy and Utilities	11,957,750	\$ 11,957,750
<b>Non Personnel Total</b>	<b>\$ 42,946,353</b>	<b>\$ 42,946,353</b>
<b>Grand Total</b>	<b>\$ 75,857,245</b>	<b>\$ 75,857,245</b>



**Emergency-Restricted Cash**

6400 Uptown Blvd NE, Suite 320 East  
Albuquerque, NM 87110

**Leadership:** Renette Apodaca,  
Rosalinda Montoya

**Phone:** (505) 880-3764

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 2024	Operational BUDGET	Total Budget
<b>Personnel</b>		
<b>Personnel Total</b>	\$0	\$0
<b>Non-Personnel</b>		
Supplies & Materials	-	\$ -
Other	61,328,496	\$ 61,328,496
<b>Non Personnel Total</b>	\$ 61,328,496	\$ 61,328,496
<b>Grand Total</b>	<b>\$ 61,328,496</b>	<b>\$ 61,328,496</b>

**Superintendent**

6400 Uptown Blvd NE, Suite 600 East  
Albuquerque, NM 87110

**Leadership:** Scott Elder

**Phone:** (505) 880-3713

For the past year, my administration and the APS Board of Education have been hard at work developing a game plan to improve outcomes for all of our students.

This budget book represents a big step toward achieving the board's ambitious goals to improve literacy and math skills, better prepare students for college and careers, and ensure that our graduates leave us with the skills, mindsets, and habits they will need to succeed in life. The budget book also represents a new level of transparency.

It goes without saying that resources are required to get anything done. That's why we asked everyone involved in this year's budget process to spell out how the resources they were requesting would help us achieve our goals. We used that information to prioritize our spending for the current school year, and it's just the beginning.

We have a committee working to free up funding and provide flexibility for our principals and other school leaders to invest in the programs they believe are making a difference at their schools. We strongly believe that aligning our resources with our goals will pay big dividends as we work to give our students a better foundation for their futures.

This is my final year as APS superintendent, and I am so proud of our Emerging Stronger strategic plan because it has the potential to improve the lives of our students and transform our district. I've dedicated my entire career to APS – over 30 years – and I'm invested in the district's success.

I'm excited to see our hard work come to fruition over the next several years. Make no mistake, I'll be cheering from the sidelines.

Sincerely,

Scott Elder  
Superintendent  
Albuquerque Public Schools

**Superintendent (contd)**

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

Fiscal Year 2024	Operational FTE	Operational BUDGET	Total FTE	Total Budget
<b>Personnel</b>				
Secretarial / Clerical / Technical	2.0	111,290	2.0	\$ 111,290
Other	1.0	255,482	1.0	\$ 255,482
Substitutes	0.0	1,879	0.0	\$ 1,879
Benefits		179,285		\$ 179,285
<b>Personnel Total</b>	<b>3.0</b>	<b>\$ 547,936</b>	<b>3.0</b>	<b>\$ 547,936</b>
<b>Non-Personnel</b>				
Supplies & Materials		1,750		\$ 1,750
Other		22,000		\$ 22,000
Professional Development		10,274		\$ 10,274
Purchased Services		15,319		\$ 15,319
Equipment/Furniture/Vehicles		1,507		\$ 1,507
Computers		-		\$ -
Software		-		\$ -
<b>Non-Personnel Total</b>		<b>\$ 50,850</b>		<b>\$ 50,850</b>
<b>Grand Total</b>	<b>3.0</b>	<b>\$ 598,786</b>	<b>3.0</b>	<b>\$ 598,786</b>

## School Support



### **APS Indian Education**

P.O. Box 25704

6400 Uptown Blvd NE, Suite 460 West  
Albuquerque, NM 87125-0704

**Leadership:** Phil Farson

**Phone:** (505) 884-6392 ext. 80039

**Fax:** (505) 872-8849

**Website:** <http://www.aps.edu/indian-education>

### **Vision**

All Native American students will succeed with appropriate support systems, effective teaching, and use of culturally relevant methods and strategies.

### **Mission**

By working together with schools, parents, and communities, APS Indian Education Department will develop enhanced and supportive Indigenous educational opportunities for All Native American students by increasing knowledge of Native values through teaching language and cultural differences.

### **Goals and Objectives**

The goals and objectives of the Indian Education Department are multifaceted so as to both improve outcomes for all Native American students and align with federal (Office of Indian Education, Bureau of Indian Education), state (Indian Education Act), and local (APS Strategic Plan for Equity, Access, and Success, IH9 Indian Education, APS Indian Policies and Procedures) requirements.

Through a needs assessment process, a districtwide systemic framework and the development of an accountability tool as required by the New Mexico Indian Education Act and NMPED regulation, APS Indian Education has set objectives to address the following ten goals:

1. Innovative and culturally responsive programming
2. Counseling Services and College and Career Readiness (CCR)
3. Indigenous language and culture programming
4. Wrap-around services & educational intervention programs
5. Early childhood education and family programming
6. Preparing, training, recruiting and retention of quality teachers, principals, and other school leaders
7. Enrichment Programs

8. Career preparation courses and partnerships with local businesses and organizations
9. Promoting the incorporation of land-based learning
10. Promotion of student voice and leadership

The information and action plans contained in the annual Tribal Education Status Report form the basis of the needs assessment, systemic framework and accountability tool measures. The funding and program priorities for Indian Education APS are determined through ongoing APS interdepartmental collaboration and consultation with tribal leaders, tribal education departments and other community stakeholders so as to ensure continued alignment and strategic action.

Goals	Objectives
1). Innovative and culturally responsive programming	Indigenous values-centered student - community engagement events Indigenous values-centered student programming After school and summer enrichment programs for Native American students
2). College and career readiness	Equitable participation of Native American students in College and Career Readiness-focused learning opportunities Equitable participation of Native American students in advanced level coursework College and Career Readiness-focused monitoring College and Career Readiness-focused recognition events
3). Heritage culture and language programming	Navajo, Zuni and other indigenous language courses at all levels Development of K-12 heritage language pathways Heritage language immersion programming at select sites Comprehensive district-wide heritage language development plan
4). Wrap-around services & intervention programs	School Re-engagement & Credit Recovery Tutoring Child find - special needs supports Reduction of material barriers to participation in school and district educational programming
5). Early childhood education and family programming	Indigenous Language & Culture-centered Early Childhood Education Programming Intergenerational and community heritage language & culture programming Native American parent organizations and organizing
6). Preparing, training and recruiting quality teachers, principals, and other school leaders	Opportunities for non-Native American school staff and students to learn more about Native American cultures and the Native cultures and history of Albuquerque and New Mexico in particular. Hiring of Native American teachers, principals, and educational leaders in the school district.
7). Enrichment Programs	Afterschool, summer programming, guest authors and performers
8). Career preparation courses and partnerships with local businesses and organizations	Career exploration programming and internships

9). Promoting the incorporation of land-based learning	Land-based Indigenous STEM programming
10). Promotion of student voice and leadership	Student leadership courses
	Peer mentorship opportunities
	Student organization mentorship and support

**IED Goals and Objectives and Alignment with APS Goals, Guardrails and Strategic Priorities**

In accordance with the New Mexico Indian Education Act, APS is in the process of re-assessing the needs of Native American students, working with tribal partners to prioritize needs and revising the APS Systemic Framework for Meeting the Needs of Native American Students so as to ensure alignment between these accountability measures and the APS Goals, Guardrails and Strategic Priorities. These goals, guardrails and strategic priorities are as follows:

Goals	Guardrails	Strategic Priorities
1). Early Literacy 2). Math Proficiency 3). Post-Secondary Readiness 4). Skills, Habits, & Mindsets for Life Success	1). Wraparound Support Systems 2). Equitable Allocation of Resources 3). High Quality Curriculum & Instruction 4). Family & Community Engagement 5). Staff Voice & Support	1). Clear Expectations 2). Rigorous Instruction 3). Engaged Students 4). Responsive & Coordinated Systems

Upon completion of this alignment process, a revised Accountability Tool in which the accountability measures and funding mechanisms for meeting the needs of Native American students in APS will be fully articulated in a manner so as to ensure the work of the Indian Education Department remains focused on development of the whole child, equity, access, stakeholder engagement, and strategic use of limited funds and personnel.

**Measuring When and Whether Objectives Met**

Each objective is reviewed annually as the Tribal Education Status Report (TESR) is developed for submittal to the NMPED Indian Education Division. The TESR aligns to the New Mexico Indian Education Act and has thirteen components that are reported with data. The report supports the goals and objectives identified each year. Additionally, the APS Accountability Tool derived from the both the TESR and the NMPED Indian Education Division required Needs Assessment contains specific measures by which attainment of each objective are to measured. Feedback on progress towards attainment of objectives is also provided at least twice annually through consultation with tribal leaders.

**Department Summary**

Three hundred forty-nine thousand, four hundred thirty-three dollars (\$349,433.00) operating budget supports direct instruction and instructional support. While this is a 29% increase from the 2022-23 school year, the increase is solely attributable to increased

salary and benefits costs for the 5 Indian Education positions funded through operational dollars. Approximately 99.4% of that budget is attributed to staff that execute the department's mission and goals to support Native American students. Staff also maintain federal compliance and guidelines related to federal funding received to support educational services. Non-salary accounts comprise 0.6% of the budget and are for contract services and general supplies. Annual parent surveys are prepared for grant application and informational purposes through distribution to parents, high school students, and tribal leaders. The annual Tribal Education Status Report (TESR) is provided to NMPED for distribution to leaders and parents for compliance with the New Mexico State statutes and the Indian Education Act. The TESR examines conditions and trends to report current academic and attendance information of Native American students.

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Total FTE	Total Budget
<b>Personnel</b>						
Teacher	-	-	23.40	948,421	23.40	\$ 948,421
Principal / Assistant Principal	-	-	-	-	-	\$ -
Secretarial / Clerical / Technical	3.00	101,255	-	-	3.00	\$ 101,255
Custodian	-	-	-	-	-	\$ -
Other	2.00	151,107	7.02	266,347	9.02	\$ 417,454
Substitutes	-	-	-	-	-	\$ -
Benefits		94,944		463,770	-	\$ 558,714
<b>Personnel Total</b>	<b>5.00</b>	<b>\$ 347,306</b>	<b>30.42</b>	<b>\$ 1,678,538</b>	<b>35.42</b>	<b>\$2,025,844</b>
<b>Non-Personnel</b>						
Supplies & Materials		965		39,098		\$ 40,063
Other		-		108,332		\$ 108,332
Professional Development		-		65,000		\$ 65,000
Purchased Services		1,162		81,000		\$ 82,162
Textbooks		-		972		\$ 972
Equipment/Furniture/Vehicles		-		66,988		\$ 66,988
Computers		-		14,325		\$ 14,325
Software		-		20,000		\$ 20,000
Maintenance & Construction		-		-		\$ -
<b>Non Personnel Total</b>		<b>\$ 2,127</b>		<b>\$ 395,715</b>		<b>\$ 397,842</b>
<b>Grand Total</b>	<b>5.0</b>	<b>\$ 349,433</b>	<b>30.42</b>	<b>\$ 2,074,253</b>	<b>35.42</b>	<b>\$2,423,686</b>



### **Assistant Superintendent of Equity, Instruction, and Support**

6400 Uptown Blvd NE, Suite 600 East  
Albuquerque, NM 87110

**Leadership:**

**Phone:** (505) 880-3703

**Website:** [www.aps.edu/about-us/leadership-team/](http://www.aps.edu/about-us/leadership-team/)

## **Office of Equity and Support (OES)**

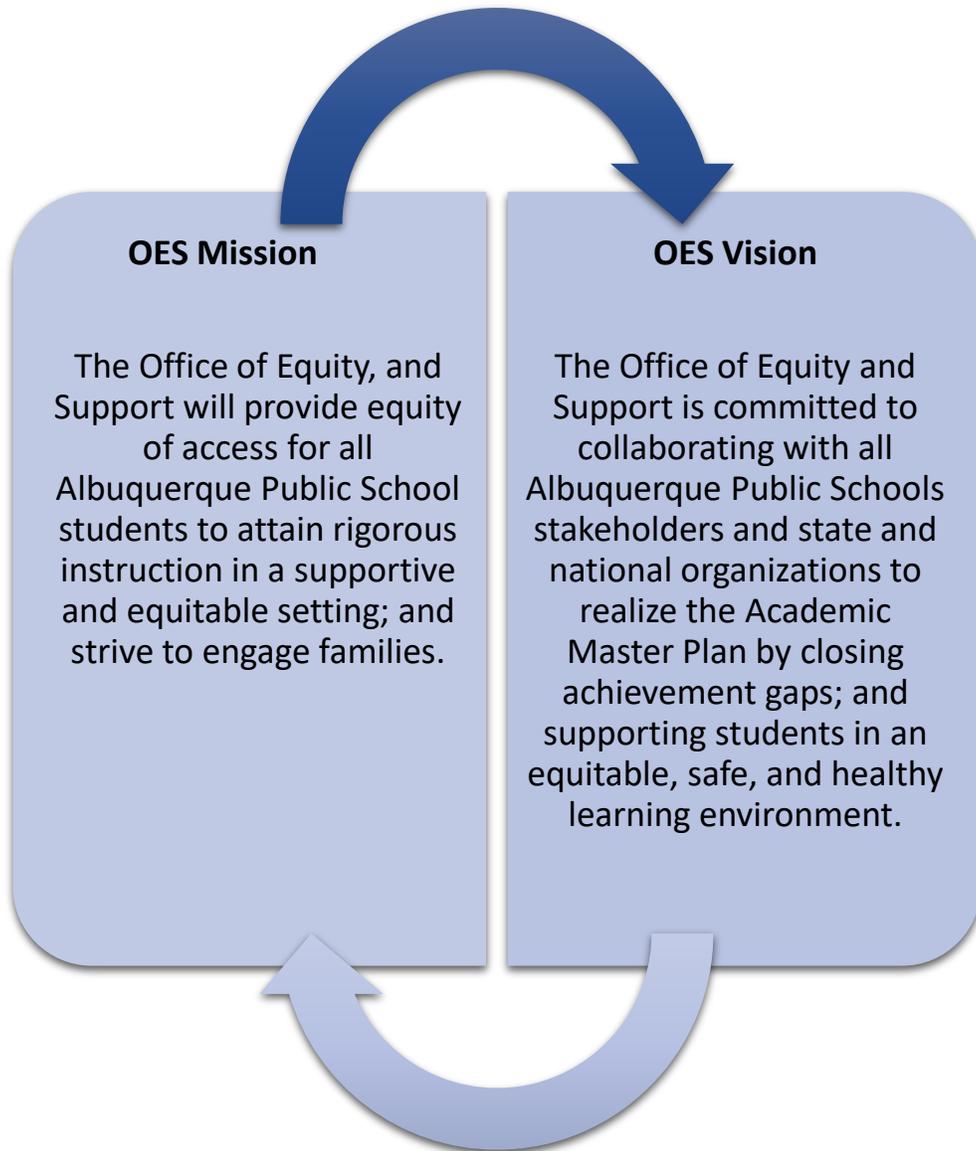
OES consists of the departments of Equity and Engagement and Student, Family, and Community Supports, which also encompass Nursing and Counseling to Titles I, IV, VI and IX. In the last two years, the Office has worked diligently to break down silos among departments and worked together to create district-wide initiatives on parent and family engagement; Newcomer/Refugee Program; Restorative Justice and Attendance grants; and an equity action plan, among other initiatives and projects.

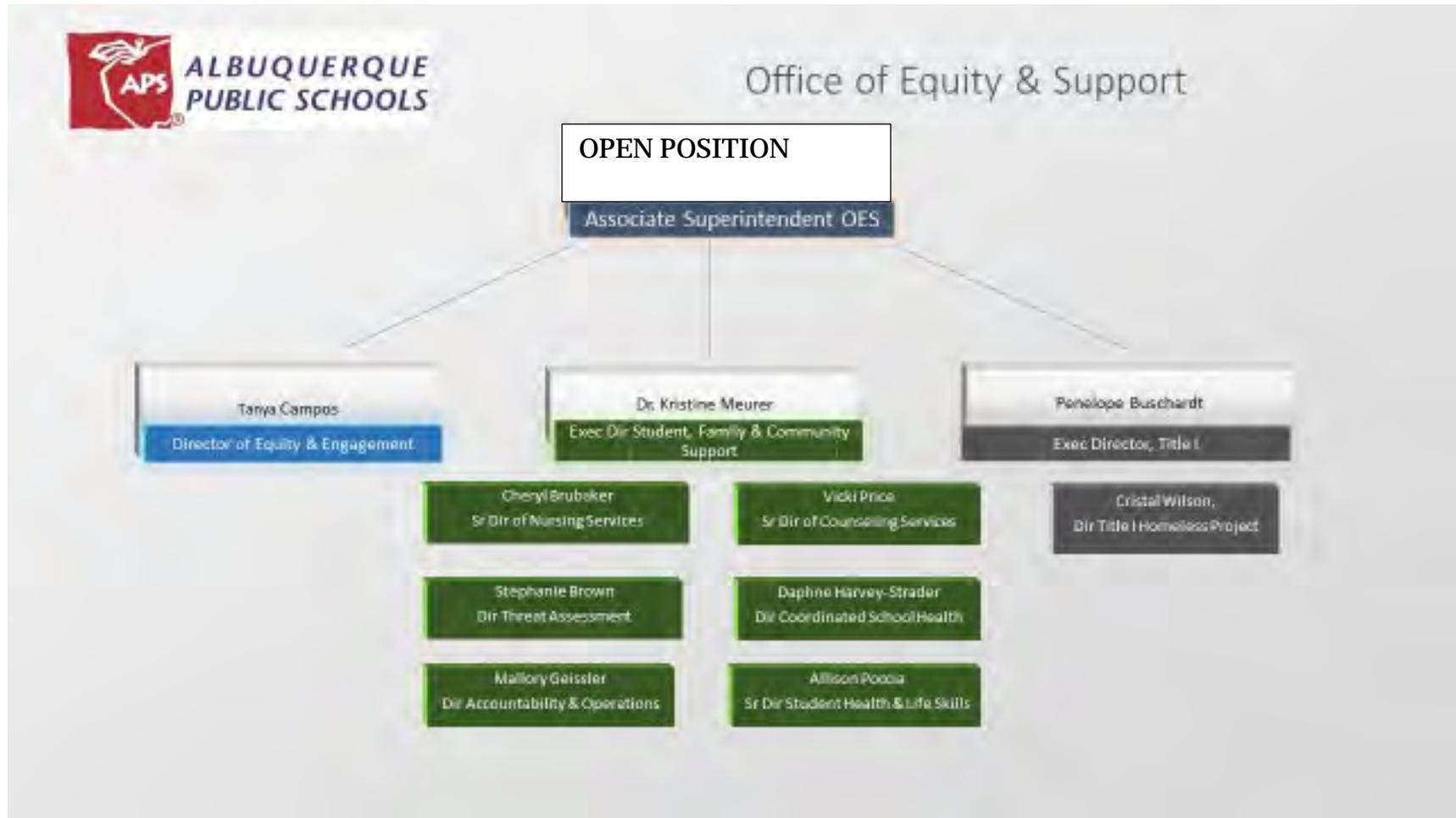
The OES Department created a Second Annual Report to highlight the accomplishments of the departments within the Office as they pertain to the mission and vision of APS and the Academic Master Plan (AMP). The report is divided into five chapters each representing one of the Superintendent's Big Five.

The Academic Master Plan (AMP) is a guide to serve students with and visual personalities and diverse needs. The Academic Master Plan generated the conversation around the primary elements of serving students and evolved into the Superintendent's Big Five.

### **OES CORE VALUES**

- Accountability
- Collaboration among departments and with stakeholders
- Equity of access
- Excellence
- Family engagement
- Positive departmental and District climate
- Student focused support
- Supportive learning environment





## ATTENDANCE

### Relevance of the Work

A missed school day is a lost opportunity for students to learn. The National Center for Educational Statistics (NCES) states the primary rationale for high-quality attendance data is the relationship between student attendance and student achievement. Teacher effectiveness is the strongest school-related determinant of student success, but chronic student absence reduces even the best teacher's ability to provide learning opportunities. Research further indicates poor attendance has serious implications for later outcomes as well. Differences in absentee rates observed as early as kindergarten, led to students who eventually dropped out of high school missed significantly more days of school in first grade than their peers who graduated from high school. Any absence, whether excused or not, denies students the opportunity to learn in accordance with the school's instructional program, but students who miss school are sometimes further excluded from learning opportunities as a consequence of chronic absenteeism. The National Center for Student Engagement reports schools are most effective in achieving high attendance rates when parents, teachers, administrators and community stakeholders work together.

### Next Steps

**Expansion of Programs.** Continuation of attendance programs and expansion of services to schools, staff, and administrators. Continue to gather data about types and effectiveness of attendance interventions, strategies, and best practices. Expand services to additional schools. Early Warning System to monitor student progress and anticipate student needs.

**Professional Development.** Continuation of professional development to schools, staff, and administrators. Identifying and creating systems of support for schools.

### Reflection

Attendance is an issue affecting all grade levels across the district. Departments within OES are working collaboratively to support schools in tracking student data. SFCS in particular has made positive steps towards identifying schools with attendance challenges and providing professional development for principals, teachers, and staff. Partnerships with outside organizations and departments are vital to the continuation of this important work.

## COMMUNITY and PARENT ENGAGEMENT

### Relevance of the Work

The U.S. Department of Health and Human Services defines community and parent engagement as promoting positive and enduring change for children, families, and community. To comply with the system of integrated support for their students', schools need to build partnership with parents and develop mutual responsibility for student success. Research shows parental involvement makes a positive impact towards a successful educational system. In addition, we will draw conclusions and make recommendations that are important for planning programs focused on the improvement of parent involvement. When parents and community are involved in a child's education, they are more engaged and make greater strides in their education. Results of a comprehensive, national NICHD study (2011) suggested parent involvement not only predicted an increase in academic achievement but also improvements in social skills. Students with highly involved parents or families have enhanced social functioning and fewer behavior issues.

## Next Steps

**Collaboration.** Attendance Support Unit to work collaboratively with departments within the District to identify and communicate to principals, teachers, and staff the new requirements of HB236 for attendance, including outreach and interventions, and data reporting. Continue to identify best practices, tools, and resources to support effective school level systems of interventions and supports that utilize attendance, behavior, and academic early warning indicators.

**Target Disenfranchised Families.** LCE working with Equity to open additional English Language Acquisition Centers. Continue to work collaboratively with interdepartmental Family Engagement Collaborative.

## Reflection

Family Engagement touches all departments across the district. Efforts to engage families are happening collaboratively all over the District in a more organized, coordinated effort. The FEC led Equity, SFCS, and Title I is giving many more stakeholders the chance to coordinate efforts. The Parent Advisory Committee adds a vital dimension to the FEC and the importance of engaging parents.

## Office of Equity and Support (OES)

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Total FTE	Total Budget
<b>Personnel</b>						
Teacher	-	-	2.02	140,206	2.02	\$ 140,206
Educational Assistant	-	-	-	-	-	\$ -
Library	-	-	-	-	-	\$ -
Principal / Assistant Principal	-	-	-	-	-	\$ -
Secretarial / Clerical / Technical	1.00	48,879	0.51	14,589	1.51	\$ 63,468
Custodian	-	-	-	-	-	\$ -
Other	1.00	132,464	1.01	129,057	2.01	\$ 261,521
Benefits		68,249		112,410		\$ 180,659
<b>Personnel Total</b>	<b>2.00</b>	<b>\$ 249,592</b>	<b>3.54</b>	<b>\$ 396,262</b>	<b>5.54</b>	<b>\$ 645,854</b>
<b>Non-Personnel</b>						
Supplies & Materials		1,000		2,600		\$ 3,600
Other		-		-		\$ -
Professional Development		1,000		12,000		\$ 13,000
Purchased Services		2,434		168,900		\$ 171,334
Equipment/Furniture/Vehicles		1,000		1,200		\$ 2,200
Computers		-		-		\$ -
Software		-		-		\$ -
Maintenance & Construction		-		-		\$ -
<b>Non Personnel Total</b>		<b>\$ 5,434</b>		<b>\$ 184,700</b>		<b>\$ 190,134</b>
<b>Grand Total</b>	<b>2.00</b>	<b>\$ 255,026</b>	<b>3.54</b>	<b>\$ 580,962</b>	<b>5.54</b>	<b>\$ 835,988</b>



### **Athletics**

6400 Uptown Blvd NE, Suite 600 West  
Albuquerque, NM 87110

**Leadership:** Adrian Ortega

**Phone:** (505) 884-9580

**Fax:** (505) 830-3383

**Website:** [www.aps.edu/athletics](http://www.aps.edu/athletics)

#### **Vision**

Student participants learn the value of leadership, work ethic, sportsmanship, discipline, integrity, organizational skills, team building and other positive attributes that strengthen a person's character and social and emotional well-being.

#### **Mission**

To assist all students through education based athletics and extracurricular activities in developing both mentally and physically. Our goal is to provide our students with learning opportunities directly related to life skills necessary to be productive members of society. We create effective open communication in order to keep community members, parents and stakeholders informed.

#### **Department Information**

The extracurricular activities and Athletic Programs of APS are under the direct auspices of the New Mexico Activities Association (NMAA). The NMAA is empowered by the State Board of Education to supervise and regulate all interscholastic activities and athletics in the State of New Mexico. Students, by participating in interscholastic activities and sports, agree to abide by and be subject to the laws of the State of New Mexico, the NMAA Rules and Regulations, APS Board Policies, and the rules and regulations contained in the Athletic Handbook for both on and off campus conduct at all times.

#### **Connection to District Goals**

We provide schools with opportunities in which they can implement a safe and supportive equitable environment for all students involved in athletics and activities. We require training that focuses on current best practices.

#### **Department Goal Measurements**

We monitor and collect data regarding: graduation rates, participation reports, test scores, grade checks and academic and/or athletic scholarship opportunities.

#### **How Objectives are Measured**

Self-reflection and assessment of integrated policies is evolutionary based on the ever-changing student population and the fact that our programs are year round.



Fiscal Year 2024	Operational FTE	Operational BUDGET	Athletic Fund FTE	Athletic Fund BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Principal / Assistant Principal		-		-	-	-	\$ -
Secretarial / Clerical / Tech	3.00	107,062		-	-	3.00	\$ 107,062
Custodian		-		-	-	-	\$ -
Other	2.00	419,545	6.50	789,295	-	8.50	\$ 1,208,840
Benefits		178,921		250,320	-	-	\$ 429,241
<b>Personnel Total</b>	<b>5.00</b>	<b>\$ 705,528</b>	<b>6.50</b>	<b>\$1,039,615</b>	<b>\$ -</b>	<b>11.50</b>	<b>\$ 1,745,143</b>
<b>Non-Personnel</b>							
Supplies & Materials		539,218		280,105	4,695,439		\$ 5,514,762
Other		101,000		-	-		\$ 101,000
Professional Development				-	-		\$ -
Purchased Services		611,675		1,139,741	-		\$ 1,751,416
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		-		-	6,404		\$ 6,404
Computers		-		-	-		\$ -
Software		325		-	-		\$ 325
Maintenance & Construction		-		-	20,034		\$ 20,034
<b>Non Personnel Total</b>		<b>\$1,252,218</b>		<b>\$1,419,846</b>	<b>\$4,721,877</b>		<b>\$ 7,393,941</b>
<b>Grand Total</b>	<b>5.00</b>	<b>\$1,957,746</b>	<b>6.50</b>	<b>\$2,459,461</b>	<b>\$4,721,877</b>	<b>11.50</b>	<b>\$ 9,139,084</b>



### **Curriculum & Instruction**

6400 Uptown Blvd NE, Suite 500 West  
Albuquerque, NM 87110

**Leadership:** Joyce Gormley

**Phone:** (505) 872-6876

**Fax:** (505) 872-8856

**Website:** [www.aps.edu/curriculum-and-instruction](http://www.aps.edu/curriculum-and-instruction)

C&I exists to support schools in the implementation of their programmatic and instructional focus based on the APS Academic Master Plan (AMP). The department works in conjunction with many other academic departments to facilitate the implementation of the Common Core State Standards, the adoption of instructional core programs, as well as the approval process for district wide core and intervention programs. The department also supports schools with identifying and utilizing supplementary materials as schools focus on meeting the needs of the children within their building. C&I supports schools with the implementation of pedagogy to support the needs of the students in each school community.

The department promotes academic excellence through supporting district and school-based programs, collaborative discourse, professional learning, the identification and promotion of educational practices, which lead to improved student achievement. In alignment with the AMP, the department also directs various supports on the use of brain-based strategies and ethnic studies to support the whole child. The department co-directs the APS Digital Integration Plan in collaboration with the IT department. The department supports collaborative processes (ex: PLCs) to promote the use of data to make decisions about teaching, learning, and continuous improvement.

#### **The department:**

- designs and develops instructional units/frameworks in all content areas K-12
- is responsible for professional development for teachers, principals, assistant principals, and other district personnel
- supports instructional content areas, core program/s, and interventions
- coordinates the Middle School and High School Curriculum Boards in conjunction with the Office of the Associate Superintendents
- oversees Career Technical Education (CTE)
- supports the use of technology based curriculum and pedagogy
- represents the district in state and regional curriculum task forces and regulation reviews.
- is the district liaison to NCAA
- assists with calculation reviews for high school GPA
- supports Advance Placement (AP) exams, enrollment, and the advocacy of AP opportunities.

## **Curriculum & Instruction**

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Total FTE	Total Budget
<b>Personnel</b>						
Teacher	-	32,704	-	966,913	-	\$ 999,617
Educational Assistant	-	-	-	10,732	-	\$ 10,732
Library	-	-	-	-	-	\$ -
Principal / Assistant Principal	-	-	-	14,240	-	\$ 14,240
Secretarial / Clerical / Techni	3.00	139,249	-	10,720	3.00	\$ 149,969
Custodian	-	-	-	16,000	-	\$ 16,000
Other	11.10	916,201	-	60,967	11.10	\$ 977,168
		-		59,800		\$ 59,800
Benefits		405,805		331,329		\$ 737,134
<b>Personnel Total</b>	<b>14.10</b>	<b>\$1,493,959</b>	<b>-</b>	<b>\$1,470,701</b>	<b>14.10</b>	<b>\$2,964,660</b>
<b>Non-Personnel</b>						
Supplies & Materials		5,984		195,821		\$ 201,805
Other		-		71,000		\$ 71,000
Professional Development		37,279		10,185		\$ 47,464
Purchased Services		140,600		46,237		\$ 186,837
Textbooks		-		10,892		\$ 10,892
Equipment/Furniture/Vehicles		2,957		30,637		\$ 33,594
Computers		3,268		-		\$ 3,268
Software		40		-		\$ 40
Maintenance & Construction		-		-		\$ -
<b>Non Personnel Total</b>		<b>\$ 190,128</b>		<b>\$ 364,772</b>		<b>\$ 554,900</b>
<b>Grand Total</b>	<b>14.10</b>	<b>\$1,684,087</b>	<b>-</b>	<b>\$1,835,473</b>	<b>14.10</b>	<b>\$3,519,560</b>



### **Career Technical Education**

6400 Uptown Blvd NE, Suite 590 West  
Albuquerque, NM 87110

**Leadership:** Tori Shauger

**Phone:** (505) 855-5284

#### **Vision**

All students graduate with a transition plan in place and the network, experiences, skills and knowledge to make that plan a reality.

#### **Mission**

To support teachers in implementing meaningful programs of study that align with the New Mexico Economic Priority Sectors and prepare students in chosen career pathways and transition plans.

#### **Department Information**

APS Career-Connected Learning (which includes career and technical education) is relaunching how students experience middle and high school through intentional programs of study offering that are aligned with New Mexico economic priorities, the NM Educational Strategic Plan, Perkins V, Innovation Grant and Next Generation grant funding priorities. Additionally, APS CCL is part of the district's Goal 3 team and strategically updating, reviewing, and realigning quality programs of study that complement core academics and will result in the district meeting its goal.

**Career Technical Education**

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Total FTE	Total Budget
<b>Personnel</b>						
Teacher	-	\$ -	4.70	\$ 464,081	4.70	\$ 464,081
Educational Assistant	-	-	-	24,000	-	\$ 24,000
Library	-	-	-	-	-	\$ -
Principal / Assistant Principal	-	-	-	-	-	\$ -
Secretarial / Clerical / Technic	2.00	101,209	1.00	50,000	3.00	\$ 151,209
Custodian	-	-	-	-	-	\$ -
Other	2.00	151,674	-	-	2.00	\$ 151,674
Benefits		94,203		200,705		\$ 294,908
<b>Personnel Total</b>	<b>4.00</b>	<b>\$ 347,086</b>	<b>5.70</b>	<b>\$ 738,786</b>	<b>9.70</b>	<b>\$1,085,872</b>
<b>Non-Personnel</b>						
Supplies & Materials		\$ 157,837		\$ 741,888		\$ 899,725
Other		-		366,002		\$ 366,002
Professional Development		37,669		-		\$ 37,669
Purchased Services		1,726		222,961		\$ 224,687
Textbooks		-		-		\$ -
Equipment/Furniture/Vehicles		-		6,443		\$ 6,443
Computers		-		-		\$ -
Software		20,993		-		\$ 20,993
Maintenance & Construction		-		-		\$ -
<b>Non Personnel Total</b>		<b>\$ 218,225</b>		<b>\$1,337,294</b>		<b>\$1,555,519</b>
<b>Grand Total</b>	<b>4.00</b>	<b>\$ 565,311</b>	<b>5.70</b>	<b>\$2,076,080</b>	<b>9.70</b>	<b>\$2,641,391</b>



### **Charter and Magnet Schools**

6400 Uptown Blvd NE, Suite 600 East  
Albuquerque, NM 87110

**Leadership:** Joseph Escobedo

**Phone:** (505) 880-3790

During the 2023-24 School Year, the district will authorize 30 charter schools that are all unique and autonomous. State statute allows each charter school to decide during application whether they want to be authorized by the local school district or the New Mexico Public Education Commission. For each charter school the district authorizes, the school pays 2-percent of the School Equalization Guarantee to the district.

These funds are used to pay for various services from various departments including the Charter School Office, Finance, Special Education, and Student Information Systems. These institutions, authorized under the NM Charter School Act of 1999, operate independently from APS with their own mission, goals, and focus. The Charter Schools Department collaborates with the Executive Director of Innovation to support all schools of choice.

Fiscal Year 2024	Operational FTE	Operational BUDGET	Total FTE	Total Budget
<b>Personnel</b>				
Teacher	-	\$ -	-	\$ -
Educational Assistant	-	-	-	\$ -
Library	-	-	-	\$ -
Principal / Assistant Principal	-	-	-	\$ -
Secretarial / Clerical / Technical	-	-	-	\$ -
Custodian	-	-	-	\$ -
Other	2.00	164,682	2.00	\$ 164,682
Benefits		61,979		\$ 61,979
<b>Personnel Total</b>	<b>2.00</b>	<b>\$226,661</b>	<b>2.00</b>	<b>\$ 226,661</b>
<b>Non-Personnel</b>				
Supplies & Materials		\$ -		\$ -
Professional Development		15,000		\$ 15,000
Purchased Services		2,500		\$ 2,500
Software		20		\$ 20
Maintenance & Construction		-		\$ -
<b>Non Personnel Total</b>		<b>\$ 17,520</b>		<b>\$ 17,520</b>
<b>Grand Total</b>	<b>2.00</b>	<b>\$ 244,181</b>	<b>2.00</b>	<b>\$ 244,181</b>



### **Drivers' Education**

Various High School Sites  
 Albuquerque, NM 87125  
**Leadership:** Learning Zone  
 Superintendents

A District-wide effort to train Albuquerque Public School Students in the proper operation of motor vehicles.

#### **School Site-Budgeted**

**The following budget amounts are included within Operational School Budgets for this departmental program**

Fiscal Year 2024	Operational FTE	Operational BUDGET	Total FTE	Total Budget
<b>Personnel</b>				
Teacher	3.25	\$ 222,929	3.25	\$ 222,929
Educational Assistant	-	-	-	\$ -
Library	-	-	-	\$ -
Principal / Assistant Princip	-	-	-	\$ -
Secretarial / Clerical / Tech	-	-	-	\$ -
Custodian	-	-	-	\$ -
Other	-	-	-	\$ -
Substitutes	-	-	-	\$ -
Benefits	-	83,936	-	\$ 83,936
<b>Personnel Total</b>	<b>3.25</b>	<b>\$ 306,865</b>	<b>3.25</b>	<b>\$ 306,865</b>
<b>Non-Personnel</b>				
Supplies & Materials		\$ -		\$ -
Other		-		\$ -
Professional Development		-		\$ -
Purchased Services		2,550		\$ 2,550
Textbooks		-		\$ -
Equipment/Furniture/Vehicles		-		\$ -
Computers		-		\$ -
Software		-		\$ -
Maintenance & Construction		-		\$ -
<b>Non Personnel Total</b>		<b>\$ 2,550</b>		<b>\$ 2,550</b>
<b>Grand Total</b>	<b>3.25</b>	<b>\$ 309,415</b>	<b>3.25</b>	<b>\$ 309,415</b>



## **Fine Arts**

912 Oak Street SE, Building M  
Albuquerque, NM 87110

**Leadership:** Regina Rasinski

**Phone:** (505) 880-8249

**Fax:** (505) 872-0664

**Website:** [www.aps.edu/fine-arts](http://www.aps.edu/fine-arts)

### **Vision**

Provide a comprehensive program of fine arts education, pre-K – 12, designed to make a significant contribution to student learning and personal growth.

### **Mission**

The Albuquerque Public Schools Fine Arts Department will be a leader in education by providing high-quality, comprehensive instruction aligned to core arts standards that ensures all students have access to diverse, culturally responsive experiences that support social emotional learning and artistic excellence.

### **CORE VALUES**

**Inclusivity:** Through access to the arts, ALL students are empowered to create, express, perform and exhibit in safe environments that reflect and celebrate their culture, identity, diverse backgrounds, traditions and communities.

**Excellence:** Provide rigorous instruction and high standards in performing and visual arts aligned to the NM Core Arts Standards. We provide students with quality instructional materials and instruments encouraging students to strive for excellence in their chosen artistic disciplines.

**Creativity:** Engagement in the artistic process allows students to develop their voice, manage emotions, learn strategies to solve problems, work collaboratively, think critically and provides an outlet to individualize their personal experiences. We celebrate and emphasize innovation and originality in all artistic endeavors.

**Community Engagement:** We believe the arts enriches our community. We actively collaborate with local teaching artists and community stakeholders to celebrate students through performances, art shows, projects and events.

### **Department Information**

The APS Fine Arts Department is a busy place, buzzing with music, visual arts, drama, dance, professional development, curriculum development, arts integration and resources for teacher throughout the entire district. We support nearly 50 events annually that showcase students' achievements, in addition to the many fine arts activities that happen on school campuses every week, including concerts, community performances, art and photography exhibits, drama festivals and musicals. We work closely with

community partners including the New Mexico Philharmonic, Santa Fe Opera, Popejoy Hall Schooltime Series, the UNM Music Prep School, the Albuquerque Museum, National Hispanic Cultural Center and others, to ensure our students have access to the best fine arts our city has to offer. We also work with national partners such as the Metropolitan Opera of New York and The John F. Kennedy Center to ensure our teachers and students have access to world-class resources and information to support their success in the classroom and beyond. We are proud to have been named a Best Community for Music Education by the National Music Merchants Association for the past eight years!

### Fine Arts Elementary

Fiscal Year 2024	Operational FTE	Operational BUDGET	Total FTE	Total Budget
<b>Personnel</b>				
Teacher	29.0	\$ 1,998,404	29.0	\$ 1,998,404
Educational Assistant	-	-	-	\$ -
Library	1.0	45,670	1.0	\$ 45,670
Principal / Assistant Princip	-	-	-	\$ -
Secretarial / Clerical / Tech	6.0	241,517	6.0	\$ 241,517
Custodian	-	-	-	\$ -
Other	6.0	520,112	6.0	\$ 520,112
Substitutes	-	45,987	-	\$ 45,987
Benefits	-	1,054,708	-	\$ 1,054,708
<b>Personnel Total</b>	<b>42.0</b>	<b>\$ 3,906,398</b>	<b>42.0</b>	<b>\$ 3,906,398</b>
<b>Non-Personnel</b>				
Supplies & Materials		\$ 618,434		\$ 618,434
Other		-		\$ -
Professional Development		46,729		\$ 46,729
Purchased Services		45,989		\$ 45,989
Textbooks		16,275		\$ 16,275
Equipment/Furniture/Vehicles		113,016		\$ 113,016
Computers		-		\$ -
Software		322		\$ 322
Maintenance & Construction		-		\$ -
<b>Non Personnel Total</b>		<b>\$ 840,765</b>		<b>\$ 840,765</b>
<b>Grand Total</b>	<b>42.0</b>	<b>\$ 4,747,163</b>	<b>42.0</b>	<b>\$ 4,747,163</b>

## Fine Arts Secondary

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>						
Teacher	1.00	\$ 76,983	\$ 223,657	\$ -	1.00	\$ 300,640
Educational Assistant	-	-	-	-	-	\$ -
Library	-	-	-	-	-	\$ -
Principal / Assistant Principal	-	-	-	-	-	\$ -
Secretarial / Clerical / Technical	-	-	80,465	-	-	\$ 80,465
Custodian	-	-	-	-	-	\$ -
Other	2.00	112,284	154,386	-	2.00	\$ 266,670
Substitutes	-	3,785	2,000	-	-	\$ 5,785
Benefits		70,737	204,782			\$ 275,519
<b>Personnel Total</b>	<b>3.00</b>	<b>\$ 263,789</b>	<b>\$ 665,290</b>	<b>\$ -</b>	<b>3.00</b>	<b>\$ 929,079</b>
<b>Non-Personnel</b>						
Supplies & Materials		\$ 5,766	\$ 200,000	\$ 72,663		\$ 278,429
Other		-	-	-		\$ -
Professional Development		1,800	17,000	-		\$ 18,800
Purchased Services		23,820	241,744	-		\$ 265,564
Textbooks		-	417,722	-		\$ 417,722
Equipment/Furniture/Vehicles		2,459	58,382	5,684,125		\$ 5,744,966
Computers		-	-	-		\$ -
Software		-	848,363	-		\$ 848,363
Maintenance & Construction		9,282	-	195,306		\$ 204,588
<b>Non Personnel Total</b>		<b>\$ 43,127</b>	<b>\$ 1,783,211</b>	<b>\$ 5,952,094</b>		<b>\$ 7,778,432</b>
<b>Grand Total</b>	<b>3.00</b>	<b>\$ 306,916</b>	<b>\$ 2,448,501</b>	<b>\$ 5,952,094</b>	<b>3.00</b>	<b>\$ 8,707,511</b>

**School Site-Budgeted**

The following budget amounts are included within Operational School Budgets for this departmental program

**MUSIC/CHOIR/BAND/ORCHESTRA**

<b>Fiscal Year 2024</b>	<b>Operational FTE</b>	<b>Operational BUDGET</b>	<b>Total FTE</b>	<b>Total Budget</b>
<b>Personnel</b>				
Elementary School Teacher	143.80	\$ 9,401,548	143.80	\$ 9,401,548
Benefits		3,536,425		\$ 3,536,425
<b>Personnel Total</b>	<b>143.80</b>	<b>\$ 12,937,973</b>	<b>143.80</b>	<b>\$ 12,937,973</b>
<b>Non-Personnel</b>				
Supplies & Materials		\$ 39,500		\$ 39,500
<b>Non Personnel Total</b>		<b>\$ 39,500</b>		<b>\$ 39,500</b>
<b>Grand Total</b>	<b>143.80</b>	<b>\$ 12,977,473</b>	<b>143.80</b>	<b>\$ 12,977,473</b>

**FINE ART**

<b>Fiscal Year 2024</b>	<b>Operational FTE</b>	<b>Operational BUDGET</b>	<b>Total FTE</b>	<b>Total Budget</b>
<b>Personnel</b>				
Elementary School Teacher	68.00	\$ 4,575,173	68.00	\$ 4,575,173
K-8 Teacher		-	-	\$ -
Benefits		1,721,081		\$ 1,721,081
<b>Personnel Total</b>	<b>68.00</b>	<b>\$ 6,296,254</b>	<b>68.00</b>	<b>\$ 6,296,254</b>
<b>Grand Total</b>	<b>68.00</b>	<b>\$ 6,296,254</b>	<b>68.00</b>	<b>\$ 6,296,254</b>



### **High School Graduation**

Various School Sites  
Albuquerque, NM 87125-0704

**Leadership:** Scott Elder

**Phone:** (505) 880-3705 or (505) 880-3786

The High School Graduation department contains the resource for all High School Graduations for all Albuquerque Public Schools High Schools

Fiscal Year 2024	Operational FTE	Operational BUDGET	Total FTE	Total Budget
<b>Personnel</b>				
Secretarial / Clerical / Technical	-	1,600	-	1,600
Custodian	-	-	-	-
Other	0.5	40,641	0.5	40,641
Substitutes	-	-	-	-
Benefits	-	15,648	-	15,648
<b>Personnel Total</b>	<b>0.5</b>	<b>\$ 57,889</b>	<b>0.5</b>	<b>\$ 57,889</b>
<b>Non-Personnel</b>				
Purchased Services		169,776		169,776
<b>Non Personnel Total</b>		<b>\$ 169,776</b>		<b>\$ 169,776</b>
<b>Grand Total</b>	<b>0.50</b>	<b>\$ 227,665</b>	<b>0.50</b>	<b>\$ 227,665</b>



## **JROTC/Middle School Leadership**

Various High/Mid School Sites  
Albuquerque, NM 87110

**Leadership:** Msgt. Roberto Valdez,  
USMC (ret)

**Phone:** (505) 880-3700

Junior Reserve Officers' Training Corps is a federal program sponsored by the U.S. Armed Forces and authorized under Chapter 102 of Title 10, United States Code. JROTC in high schools across the country. It's a year-long elective class offered at every APS high school. All programs offer military skills, leadership and Science, Technology, Engineering, and Math (STEM) opportunities. JROTC programs teach students different techniques and strategies to become more physically and mentally prepared, through critical thinking, team building and collaboration that prepare them for life ahead. The JROTC Mission is to develop individual character, teach leadership and citizenship that ready each cadet for the future responsibilities with a sense of accomplishments.

This is possible through community engagement, collaboration and mentorship with the Middle School Leadership Program and engaging with and encouraging community involvement. These together positively contribute to the overall district mission. Each program is evaluated annually on three specific categories. Those categories are academics, participation in competitions and community service/community projects. Data is collected on academic progress, total hours of participation and hours contributed to community service.

Through data analysis and evaluations, each program can clearly see where goals are met and where goals are exceeded. In accordance with service evaluations, policies, orders and directives, JROTC programs must meet the minimum standard. Therefore, JROTC programs and its many extra-curricular activities, greatly impact the students, district and community as we prepare for a better future together.

Under the APS Middle School Leadership Program (MSLP), we mirror the same JROTC Mission and Vision and added goals to inspire MS Students to become better citizens through leadership and the same curriculum and STEM opportunities. Middle School Leadership's progress is measured by academics, practical application and volunteer service. Data analysis and evaluations are conducted and compiled as standards are mirrored to those of the service branches. Our greatest success can be seen through mid-school and high school collaboration, improved attendance and more student involvement.

## JROTC/Middle School Leadership

Fiscal Year 2024	Operational FTE	Operational BUDGET	Total FTE	Total Budget
<b>Personnel</b>				
Teacher	1.0	\$ 134,239	1.0	\$ 134,239
Secretarial / Clerical / Technician	1.0	33,763	1.0	\$ 33,763
Custodian	-	-	-	\$ -
Other	1.0	119,180	1.0	\$ 119,180
Substitutes	-	-	-	\$ -
Benefits		100,354		\$ 100,354
<b>Personnel Total</b>	<b>3.0</b>	<b>\$ 387,536</b>	<b>3.0</b>	<b>\$ 387,536</b>
<b>Non-Personnel</b>				
Supplies & Materials		\$ 22,598		\$ 22,568
Other		40,345		\$ 40,345
Professional Development		2,646		\$ 2,646
Purchased Services		25,162		\$ 25,162
Textbooks		108,028		\$ 108,028
Equipment/Furniture/Vehicles		2,237		\$ 2,237
Computers		-		\$ -
Software		8,296		\$ 8,296
Maintenance & Construction		\$0		\$ -
<b>Non Personnel Total</b>		<b>\$ 209,312</b>		<b>\$ 209,282</b>
<b>Grand Total</b>	<b>3.0</b>	<b>\$ 596,848</b>	<b>3.0</b>	<b>\$ 596,818</b>

## JROTC/Middle School Leadership

### School Site-Budgeted

The following budget amounts are included within Operational School Budgets for this departmental program

#### MIDDLE SCHOOL LEADERSHIP

Fiscal Year 2024	Operational FTE	Operational BUDGET	Total FTE	Total Budget
<b>Personnel</b>				
Teacher	6.5	\$ 163,276	6.5	\$ 163,276
Benefits		61,452		\$ 61,452
<b>Personnel Total</b>	<b>6.5</b>	<b>\$ 224,728</b>	<b>6.5</b>	<b>\$ 224,728</b>
<b>Grand Total</b>	<b>6.5</b>	<b>\$ 224,728</b>	<b>6.5</b>	<b>\$ 224,728</b>

#### HIGH SCHOOL JROTC

Fiscal Year 2024	Operational FTE	Operational BUDGET	Total FTE	Total Budget
<b>Personnel</b>				
Teacher	26.00	\$ 2,640,060	26.0	\$ 2,640,060
Benefits		993,592		\$ 993,592
<b>Personnel Total</b>	<b>26.0</b>	<b>\$ 3,633,652</b>	<b>26.0</b>	<b>\$ 3,633,652</b>
<b>Grand Total</b>	<b>26.0</b>	<b>\$ 3,633,652</b>	<b>26.0</b>	<b>\$ 3,633,652</b>



### **Language And Cultural Equity**

6400 Uptown Blvd NE, Suite 601 West  
Albuquerque, NM 87110

**Leadership:** Jessica Villalobos

**Phone:** (505) 881-9429

**Fax:** (505) 872-8859

**Website:** [www.aps.edu/language-and-cultural-equity](http://www.aps.edu/language-and-cultural-equity)

#### **Vision**

To embrace, honor, and elevate every voice every story.

#### **Mission**

To inspire and support equity-based education that leverages and amplifies student assets, cultures and languages to foster academic and personal success.

#### **Goals & objectives**

1. Culturally diverse students and English learners are welcome in our schools and communities.
2. The home languages and cultures of our students and families are valued as vital resources.
3. We critically reflect on our practices in order to create equal outcomes for all students.
4. English learners and all students receive a challenging and engaging curriculum that is student centered.

#### **Measurements**

1. Increase in bilingual programming enrollments
2. Increase in TESOL/Bilingual certified educators
3. Increase in English and target language proficiency
4. Increase in academic achievement across content areas for EL's and students participating in bilingual programs
5. Increase in Bilingual Seals district-wide

#### **Timeframe**

Yearly assessment of all outlined measurements

#### **Department Information**

LCE provides leadership, technical assistance, and professional resources to schools for implementing bilingual and multicultural education programs and alternative language services for linguistically and culturally diverse students.



Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Total FTE	Total Budget
<b>Personnel</b>						
Teacher	-	\$ 35,000	6.00	\$ 576,450	6.00	\$ 611,450
Educational Assistant	-	-	-	30,000	-	\$ 30,000
Library	-	-	-	-	-	\$ -
Principal / Assistant Principal	-	-	-	-	-	\$ -
Secretarial / Clerical / Technician	12.95	394,740	-	-	12.95	\$ 394,740
Custodian	-	-	-	-	-	\$ -
Other	13.50	1,022,060	-	100,646	13.50	\$1,122,706
Substitutes	-	-	-	59,200	-	\$ 59,200
Benefits	-	542,594	-	215,864	-	\$ 758,458
<b>Personnel Total</b>	<b>26.45</b>	<b>\$1,994,394</b>	<b>6.00</b>	<b>\$ 982,160</b>	<b>32.45</b>	<b>\$2,976,554</b>
<b>Non-Personnel</b>						
Supplies & Materials		\$ 63,967		\$ -		\$ 63,967
Other		-		40,000		\$ 40,000
Professional Development		235,149		201,651		\$ 436,800
Purchased Services		375,240		4,000		\$ 379,240
Textbooks		455,822		40,450		\$ 496,272
Equipment/Furniture/Vehicles		26,518		-		\$ 26,518
Computers		18,080		-		\$ 18,080
Software		317,650		65,000		\$ 382,650
Maintenance & Construction		-		-		\$ -
<b>Non Personnel Total</b>		<b>\$1,492,426</b>		<b>\$ 351,101</b>		<b>\$1,843,527</b>
<b>Grand Total</b>	<b>26.45</b>	<b>\$3,486,820</b>	<b>6.00</b>	<b>\$1,333,261</b>	<b>32.45</b>	<b>\$4,820,081</b>



### **Library Media Services**

**Director:** Rachel Altobelli

930-B Oak St. SE

Albuquerque, NM 87106

**Phone:** (505) 848-8889;

**Fax:** (505) 848-8890

**Website:** [www.aps.edu/libraries](http://www.aps.edu/libraries)

### **Vision**

**Libraries:** Work to ensure that students and staff are effective users of ideas and information. As teachers, information specialists, and instructional consultants, librarian-teachers help staff, students, and parents learn to use both traditional materials and new technologies.

**Instructional Materials:** Work to ensure that students and teachers have timely access to needed instructional materials, including Dual Credit textbooks and hands-on elementary science kits.

### **Mission**

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. Additionally, support learning through the efficient management of district-wide Instructional Materials programs.

### **Department Information**

We support the collection, management, and use of library resources in all APS school libraries and district libraries.

Library Services offers technical and professional support to school librarians in a wide variety of ways.

- Professional development at large in-services, small training sessions, and one-on-one site visits.
- Technical support for our centrally administrated [Destiny Online Catalog](#), the portal to library books, e-books, and research databases.
- Acquisitions, processing, and cataloging support for school libraries.
- [Access to high-quality online information for APS students and teachers.](#)
- Procedures, best-practice guides, and how-to sheets to help with common school library situations.
- Help with inventories and other projects.

### Library Media Services (cont.)

We support schoolbook rooms and textbook rooms on both an ongoing and specifically scheduled basis. Ongoing support is provided through regularly scheduled trainings, individually scheduled site-visits, and centralized management of TIPWeb-IM, the database used district-wide to track and inventory instructional materials.

To help maintain an accurate inventory of instructional materials, Library Services barcodes district-ordered non-consumable textbooks and distributes them to schools ready for use and circulation (consumables are tracked, inventoried, and delivered only). We also assist schools be removing outdated (post-adoption) materials from their schools.

We operate the district-wide Dual Credit Bookroom, purchasing the appropriate books for all APS Dual Credit students and checking them out through our tracking system, TIP-Web-IM, so textbooks can be re-used for multiple semesters.

The Science Distribution Center, part of Library Services and Instructional Materials, provides the adopted science program for all APS elementary schools. The Science Distribution Center delivers fully stocked science kits containing hands-on activities in the areas of Life, Physical, and Earth Science. The science kits are fully aligned with state standards and benchmarks and are designed to expand knowledge in each strand of science as the student progresses through elementary school.

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>						
Library	2.00	133,682	-	-	2.00	\$ 133,682
Principal / Assistant Principal	-	-	-	-	-	\$ -
Secretarial / Clerical / Technical	12.00	509,666	-	-	12.00	\$ 509,666
Custodian	-	-	-	-	-	\$ -
Other	3.25	246,469	-	-	2.50	\$ 246,469
Substitutes	-	-	-	-	-	\$ -
Benefits		334,881	-	-	-	\$ 334,881
<b>Personnel Total</b>	<b>17.25</b>	<b>\$1,224,698</b>	<b>\$ -</b>	<b>\$ -</b>	<b>16.50</b>	<b>\$ 1,224,698</b>
<b>Non-Personnel</b>						
Supplies & Materials		\$ 10,628	\$ -	\$ -		\$ 10,628
Other		-	-	-		\$ -
Professional Development		4,000	-	-		\$ 4,000
Purchased Services		35,310	-	-		\$ 35,310
Textbooks		-	6,855,609	555,000		\$ 7,410,609
Equipment/Furniture/Vehicles		1,000	-	1,357,803		\$ 1,358,803
Computers		-	-	-		\$ -
Software		-	1,453,440	-		\$ 1,453,440
Maintenance & Construction		-	-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 50,938</b>	<b>\$8,309,049</b>	<b>\$1,912,803</b>		<b>\$ 10,272,790</b>
<b>Grand Total</b>	<b>17.25</b>	<b>\$1,275,636</b>	<b>\$8,309,049</b>	<b>\$1,912,803</b>	<b>16.50</b>	<b>\$ 11,497,488</b>



## **Office of Accountability & Reporting**

6400 Uptown Blvd NE, Suite 400 East  
Albuquerque, NM 87110

**Leadership:** Richard Bowman, PhD

**Phone:** (505) 872-6870

**Website:** [www.aps.edu/accountability-reporting](http://www.aps.edu/accountability-reporting)

### **Vision**

The Office of Accountability and Reporting (OAR) is made up of several departments that work collaboratively to provide a comprehensive support system to schools, district families, district leadership, and our Board of Education for policy setting, program support, and continuous improvement at all levels in Albuquerque Public Schools.

### **Mission**

Our departments serve and support Albuquerque Public Schools district initiatives and guide decision making at school, leadership, and board levels. Our goal is to develop, enhance and enrich our schools and community through planned and measurable objectives that align with successful outcomes for all APS students and families.

### **Department Information**

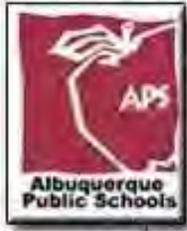
Our departments' commitment to serve and support Albuquerque Public Schools is a collaborative effort of continuous improvement for the benefit of our students and families. We support our Superintendent's initiatives and serve our Board of Education, always with the goal of positive outcomes for our district students and families.

- OAR's Assessment Department supports quality testing practices and equal opportunity for students to demonstrate knowledge and performance in the comprehensive science of assessment by engaging teachers, students, parents, and policy makers for constructive improvement and actionable reporting.
- School Accountability Support (SAS) provides support to all APS schools around data use, accountability, and continuous improvement, including 90 Day Plan development, submission, and monitoring.
- The Student Information Systems Department (SIS) collects, maintains, and reports student information; migrates student data to our Instructional Management System; and transforms the data to information utilized by staff to drive instruction.
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*Office of Accountability & Reporting (contd)*

- The Strategic Analysis & Program Research Department (SAPR) provides the APS community with strategic data analysis, program evaluation and research, public and internal visualizations, and review of all external and internal applications to conduct research in APS. SAPR is also responsible for State and Federal Reporting, Tribal Reporting, and Office of Civil Rights compliance and reporting.

Fiscal Year 2024	Operational FTE	Operational BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>					
Teacher	-	\$ 500	\$ -	-	\$ 500
Educational Assistant	-	-	-	-	\$ -
Library	-	-	-	-	\$ -
Principal / Assistant Principal	-	-	-	-	\$ -
Secretarial / Clerical / Technical	2.00	85,715	-	2.00	\$ 85,715
Custodian	-	-	-	-	\$ -
Other	15.36	1,059,244	-	15.36	\$ 1,059,244
Substitutes	-	14,250	-	-	\$ 14,250
Benefits	-	430,111	-	-	\$ 430,111
<b>Personnel Total</b>	<b>17.36</b>	<b>\$ 1,589,820</b>	<b>\$ -</b>	<b>17.36</b>	<b>\$ 1,589,820</b>
<b>Non-Personnel</b>					
Supplies & Materials		\$ 21,690	\$ -		\$ 21,690
Other		-	-		\$ -
Professional Development		135,921	-		\$ 135,921
Purchased Services		933,258	-		\$ 933,258
Textbooks		-	-		\$ -
Equipment/Furniture/Vehicles		6,572	-		\$ 6,572
Computers		-	-		\$ -
Software		2,111	386,475		\$ 388,586
Maintenance & Construction		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 1,099,552</b>	<b>\$ 386,475</b>		<b>\$ 1,486,027</b>
<b>Grand Total</b>	<b>17.36</b>	<b>\$ 2,689,372</b>	<b>\$ 386,475</b>	<b>17.36</b>	<b>\$ 3,075,847</b>



### **Office of Early Childhood Education (ECE)**

Program Director: Mary Ellen Farrelly  
912 Oak St. SE Building M  
Albuquerque, NM 87106

**Phone:** (505) 253-0320;

**Fax:** (505) 880-8286

**Website:** [www.aps.edu/early-childhood](http://www.aps.edu/early-childhood)

#### **Vision**

All Albuquerque Public Schools early childhood programs provide exemplar practices in all-inclusive environments to develop the whole child.

#### **Mission**

The Early Childhood Team will support schools in implementing developmentally appropriate best practices in high-quality Early Childhood Classrooms for children and their families.

#### **Goals and Objectives**

- Quality educational staff in every Pre-K through third grade classroom
- Support structures for teachers and students that enhances learning
- Professional understanding of best practices for whole child development
- Full participation and responsive classrooms for every child
- Equitable access to curriculum and intervention supports
- Systems for authentic assessments that highlights a child's strengths, as well as, opportunities for improvement
- The use of ongoing student assessment data that drives research-based instructional decisions
- Parent perception and communication that is valued and responsive

#### **Department Information**

The Office of Early Childhood supports educational staff, administration, and the community: to understand the value and importance of early childhood education; to provide an inclusive, culturally responsive, safe, and welcoming first experience in public education; to reduce the impact of Adverse Childhood Experiences (ACE's) and to increase positive child outcomes.

We provide professional development to enhance the learning outcomes for young children in the following areas: transition to Pre-K and kindergarten; developmentally appropriate curriculum, instruction, and authentic assessment; and developing a collaborative partnership between the home, school, and community.

Office of Early Childhood Education (ECE) (cont.)

Our work is to be a gateway to the community and a support system to schools in providing relevant and timely information related to child development and learning issues specific to the young child.

- Coordinates district-wide early childhood professional development and provides technical support for district initiatives.
- Communicates across district departments to ensure alignment with state and district initiatives.
- Manages the New Mexico Pre-K budget to meet requirements of the New Mexico PreK Program Standards for all New Mexico Public Preschool Programs.
- Respectfully engage families by recognizing and promoting the concept that the parent is the child's first teacher.

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Total FTE	Total Budget
<b>Personnel</b>						
Teacher	-	\$ 5,000	79.00	\$ 5,686,740	79.00	\$ 5,691,740
Educational Assistant	-	5,000	77.00	2,041,263	77.00	\$ 2,046,263
Secretarial / Clerical / Technical	1.00	32,564	1.00	65,000	2.00	\$ 97,564
Other	1.00	102,198	2.00	155,000	3.00	\$ 257,198
Substitutes	-	-	-	50,000	-	\$ 50,000
Benefits	-	53,443	-	3,109,261	-	\$ 3,162,704
<b>Personnel Total</b>	<b>2.00</b>	<b>\$ 198,205</b>	<b>159.00</b>	<b>\$ 11,107,264</b>	<b>161.00</b>	<b>\$11,305,469</b>
<b>Non-Personnel</b>						
Supplies & Materials		\$ 11,632		\$ 980,000		\$ 991,632
Other		-		-		\$ -
Professional Development		-		76,248		\$ 76,248
Purchased Services		2,018		505,447		\$ 507,465
Textbooks		-		150,000		\$ 150,000
Equipment/Furniture/Vehicles		3,000		300,000		\$ 303,000
Computers		-		25,000		\$ 25,000
<b>Non Personnel Total</b>		<b>\$ 16,650</b>		<b>\$ 2,036,695</b>		<b>\$ 2,053,345</b>
<b>Grand Total</b>	<b>2.00</b>	<b>\$ 214,855</b>	<b>159.00</b>	<b>\$ 13,143,959</b>	<b>161.00</b>	<b>\$13,358,814</b>



### **Office of Equity, Engagement and Equal Opportunity**

6400 Uptown Blvd NE, Suite 500 West  
Albuquerque, NM 87110

**Leadership:** Tanya Campos

**Phone:** (505) 872-6897

**Website:** [www.aps.edu/office-of-equity-and-engagement](http://www.aps.edu/office-of-equity-and-engagement)

**Email:** [equity@aps.edu](mailto:equity@aps.edu)

### **Office of Equity and Engagement**

The Office of Equity and Engagement encompasses the School Climate Department, Equal Opportunity Services, and the Refugee and Newcomer Supports Program. Equity and Engagement oversees the district's Martinez/Yazzie Equity Council as well as district-wide training and professional opportunities around anti-racism and cultural linguistic responsive teaching and learning.

The Office of Equity and Engagement supports APS' Equity Policy, which states that, "Albuquerque Public Schools (APS) is a culturally and linguistically responsive, diverse community committed to educational equity for all students. APS provides various levels of support and assistance to students, families, and schools that are appropriate to specific needs. APS students deserve respectful learning environments in which diversity in all areas of disaggregation is valued and contribute to successful academic outcomes through equitable decisions be the district."

The Office of Equity and Engagement aligns with APS' Board of Education Goals and Guardrails and the District's Five-Year Strategic Plan:

- Early Literacy
- Math Proficiency
- Post-Secondary Readiness
- Skills, Habits and Mindsets for Life Success

### **School Climate**

Equity Coordinators partner with a diverse group of local organizations to establish and/or maintain outreach, partnerships, and collaborations to unite efforts around Equity and Engagement, bring a diversity of people and voices to the table, and consolidate resources to best meet the needs of our APS community. Through their work Equity Coordinators support schools and students around social emotional learning, attendance, restorative practices and college and career to name a few. All of Equity's programs, services, and advocacy directly tie to parent and community engagement.

### Office of Equity, Engagement and Equal Opportunity, School Climate (cont.)

School Climate also houses the district's restorative practices program. The Director and Restorative Practices Coordinator work in partnership with APS departments, schools, and community on: (1) establishing an understanding of just what restorative practices means through education and training; (2) identifying how restorative practices is already embedded into existing district structures and systems and/or how the district needs to incorporate it into its systems; and (3) working with schools, students, families and the community on how to utilize restorative practices when situations arise.

#### **Office of Equal Opportunity Services**

The Office of Equal Opportunity Services (EOS) is responsible for investigating complaints about Discrimination, Harassment and Retaliation based on Civil Rights.

If a student, employee, or parent/legal guardian on behalf of a student believes that they have been discriminated against on the basis of age (40+), color, ethnicity, gender identity, genetic information, HIV status, mental or physical disability, national origin, natural or protective hairstyles or cultural or religious headdresses, pregnancy/lactation, religion, race, sex, sexual orientation, spousal affiliation, serious medical condition, or veteran status, they may file a claim with one or all of the following entities:

- A complaint with the APS District through EOS
- A federal complaint with the Equal Employment Opportunity Commission (EEOC) and/or the Office of Civil Rights (OCR)
- A complaint with the New Mexico Human Rights Division

The EOS Office will conduct a fair, thorough, and timely investigation for any of the complaints filed with the agencies listed above. In addition, EOS can provide information related to rights and responsibilities, informal resolutions, and education/training.

Finally, EOS oversees Title IX compliance. Title IX is a comprehensive federal law that prohibits discrimination on the basis of sex in any federally funded education program or activity. The principal objective of Title IX is to avoid the use of federal money to support sex discrimination in education programs and to provide individual citizens effective protection against those practices. Title IX includes sexual harassment, sexual misconduct, and sexual violence. Any report of gender/sex discrimination made to an employee must be addressed in a timely manner by administration or the supervisor, and reported to the Title IX Director. The Title IX Director also oversees gender support plans. All students, regardless of gender identity, are entitled to a safe and respectful school environment.

#### **Refugee and Newcomer Supports Program**

The Refugee and Newcomer Supports Program coordinates and oversees district refugee and newcomer supports. The program works internally with APS schools and

*Office of Equity, Engagement and Equal Opportunity, Refugee and Newcomer Supports Program (cont.)*

district departments as well as with local community organizations to build collaborative partnerships to support newcomer education.

Refugee Case Managers provide support to refugee and newcomer students, families and the schools that serve them through: (1) Family Engagement, (2) Student & Family Supports, (3) Community Outreach, and (4), School Supports. Case Managers speak various languages that are common amongst newcomers in APS. Families may contact the Case Manager who speaks their language directly.

Refugee Specialists also speak the languages of the local refugee community and provide in- classroom support to newcomer students. Specialists work alongside teachers to ensure that the material being taught is accessible. They do this by utilizing their language skills to explain complicated concepts and provide academic and social support to newcomers.

In determining if it is meeting its mission and goals, the Office Equity and Engagement uses a variety of quantitative and qualitative data collection tools including surveys, focus groups and interviews. While there are some areas that can be measured in more short-term timelines (i.e., participation/attendance in training sessions) other measurements require more long-term review and a deeper understanding (i.e., change in understanding equity practices that impact discipline). For many of these more broader and long-term areas Equity partners with other departments and the district overall to look at district-wide data.

Office of Equity, Engagement and Equal Opportunity

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Total FTE	Total Budget
<b>Personnel</b>						
Teacher	2.00	\$ 137,829	0.51	\$ 105,790	2.51	\$ 243,619
Educational Assistant	-	-	2.02	73,772	2.02	\$ 73,772
Library	-	-	-	-	-	\$ -
Principal / Assistant Principal	-	-	-	3,000	-	\$ 3,000
Secretarial / Clerical / Technical	2.00	69,718	-	-	2.00	\$ 69,718
Custodian	-	-	-	1,500	-	\$ 1,500
Other	11.00	564,186	1.99	189,020	12.99	\$ 753,206
Substitutes	-	-	-	-	-	\$ -
Benefits	-	279,087	-	95,459	-	\$ 374,546
<b>Personnel Total</b>	<b>15.00</b>	<b>\$ 1,050,820</b>	<b>4.52</b>	<b>\$ 468,541</b>	<b>19.52</b>	<b>\$ 1,519,361</b>
<b>Non-Personnel</b>						
Supplies & Materials		\$ 9,912		\$ 42,820		\$ 52,732
Other		2,250		55,025		\$ 57,275
Professional Development		8,155		26,250		\$ 34,405
Purchased Services		32,691		31,400		\$ 64,091
Textbooks		250		2,000		\$ 2,250
Equipment/Furniture/Vehicles		7,831		2,000		\$ 9,831
Computers		-		-		\$ -
Software		3,000		5,000		\$ 8,000
Maintenance & Construction		-		-		\$ -
<b>Non Personnel Total</b>		<b>\$ 64,089</b>		<b>\$ 164,495</b>		<b>\$ 228,584</b>
<b>Grand Total</b>	<b>15.00</b>	<b>\$ 1,114,909</b>	<b>4.52</b>	<b>\$ 633,036</b>	<b>19.52</b>	<b>\$ 1,747,945</b>



### Office Of Innovation

**Executive Director:** Mark Garcia  
6400 Uptown Blvd NE Suite 600 East  
Albuquerque, NM 87110

**Phone:** (505) 880-3753

**Website:** [www.aps.edu/innovation](http://www.aps.edu/innovation)

## **APS Office of Innovation and School Choice Strategic Plan Summary**

**APS Strategic Pillars Alignment:** Ensuring equity and access for all students and staff, Supporting high-quality equity-driven instruction for every student, Supporting social and emotional learning, Maintaining effective and efficient operation, Engaging staff and community

**APS Vision:** *All Albuquerque Public Schools Students Will Attend High-Quality Schools Responsive to Their Communities.*

**Approach:** Excellent neighborhood schools with complementary innovative school and program choices.

**Office of Innovation & School Choice Vision:** developing a portfolio of innovative magnet and charter school choices to meet the needs of students and families and support Albuquerque's economic ecosystem.

### **Core Values:**

Empowerment	Transparency	Autonomy
Authenticity	Support	Accountability
Community	Collaboration	Customization

**Goal 1:** Create, implement, and support a comprehensive portfolio strategy of choices. ***Geographic accessibility, K-12 pathways, choices for students based on community input***

**Goal 2:** Ensure every charter and magnet school delivers an innovative, high-quality, unique learner experience that substantially contributes to the landscape of choice offerings.

***NACSA and MSA Standards to guide the path toward excellence***

**Goal 3:** Cultivate a culture of innovation in education both within and outside the district. ***Networking innovative schools, Department partners, and Industry partnerships***



Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Total FTE	Total Budget
<b>Personnel</b>						
Teacher	-	\$ 1,000	-	\$ 30,000	-	\$ 31,000
Educational Assistant	-	-	-	-	-	\$ -
Library	-	-	-	-	-	\$ -
Principal / Assistant Princip	-	2,000	-	-	-	\$ 2,000
Secretarial / Clerical / Techn	1.00	40,394	-	-	1.00	\$ 40,394
Custodian	-	-	-	-	-	\$ -
Other	1.00	130,458	-	-	1.00	\$ 130,458
Substitutes	-	3,655	-	6,000	-	\$ 9,655
Benefits		65,098		2,444		\$ 67,542
<b>Personnel Total</b>	<b>2.00</b>	<b>\$ 242,605</b>	<b>-</b>	<b>\$ 38,444</b>	<b>2.00</b>	<b>\$ 281,049</b>
<b>Non-Personnel</b>						
Supplies & Materials		\$ 3,000		\$ 290,000		\$ 293,000
Other		-		-		\$ -
Professional Development		41,160		40,000		\$ 81,160
Purchased Services		25,603		40,000		\$ 65,603
Textbooks		2,315		-		\$ 2,315
Equipment/Furniture/Vehicles		250		30,000		\$ 30,250
Computers		-		-		\$ -
Software		413		18,000		\$ 18,413
Maintenance & Construction		-		-		\$ -
<b>Non Personnel Total</b>		<b>\$ 72,741</b>		<b>\$ 418,000</b>		<b>\$ 490,741</b>
<b>Grand Total</b>	<b>2.00</b>	<b>\$ 315,346</b>	<b>-</b>	<b>\$ 456,444</b>	<b>2.00</b>	<b>\$ 771,790</b>



### **Professional Development**

6400 Uptown Blvd NE, Suite 500 West  
Albuquerque, NM 87110

**Leadership:** Joyce Gormley

**Phone:** (505) 872-6867

### **Curriculum and Instruction Professional Development**

The department of Curriculum and Instructions designs and develops instructional units in all content areas K-12; is responsible for professional development for teachers, principals, assistant principals, the Teacher Leader Facilitators, and other district personnel. C&I collaboratively is responsible for the adoption of High-Quality Instructional Material Adoption of both core content and intervention resources; coordinates curriculum boards, Career Technical Education (CTE), MLSS, and SAT. C&I collaborates with Ed-Tech to support the use of technology-based curricula and resources. C&I also represents the district in state and regional curriculum task forces and regulation reviews, is the district liaison to NCAA, supports Advance Placement (AP) exams and enrollment, and high school graduation exams; and helps with calculation reviews for high school GPA and the advocacy of equitable opportunities for each and every student.

Fiscal Year 2024	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>					
Teacher	26.00	\$ 3,405,325	\$ -	26.00	\$ 3,405,325
Principal / Assistant Principal	-	50,500	-	-	\$ 50,500
Secretarial / Clerical / Technical	-	-	-	-	\$ -
Custodian	-	-	-	-	\$ -
Other	1.00	119,780	-	1.00	\$ 119,780
Benefits		1,211,709	-		\$ 1,211,709
<b>Personnel Total</b>	<b>27.00</b>	<b>\$ 4,787,314</b>	<b>\$ -</b>	<b>27.00</b>	<b>\$ 4,787,314</b>
<b>Non-Personnel</b>					
Supplies & Materials		\$ 697,000	\$ -		\$ 697,000
Other		-	-		\$ -
Professional Development		188,931	-		\$ 188,931
Purchased Services		2,494,934	-		\$ 2,494,934
Textbooks		-	-		\$ -
Equipment/Furniture/Vehicles		-	18,665		\$ 18,665
Computers		-	-		\$ -
Software		-	1,937		\$ 1,937
Maintenance & Construction		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 3,380,865</b>	<b>\$ 20,602</b>		<b>\$ 3,401,467</b>
<b>Grand Total</b>	<b>27.00</b>	<b>\$ 8,168,179</b>	<b>\$ 20,602</b>	<b>27.00</b>	<b>\$ 8,188,781</b>



### *Student, Family & Community Supports (SFCS)*

6400 Uptown Blvd NE, Suite 340 West  
Albuquerque, NM 87110

**Leadership:** Kristine Meurer, Executive Director

**Phone:** (505) 855-9800; Fax: (505) 830-1771

**Website:** [www.aps.edu/student-family-and-community-supports](http://www.aps.edu/student-family-and-community-supports)

### **Vision**

Healthy Students + Engaged Families & Communities = Successful Students

### **Mission**

The Student, Family and Community Supports Division supports the achievement of all students, in partnership with their families and communities, and assist them pursue the opportunities and services that reduce barriers to learning and promote student health and success.

### **Division Information**

The **Student, Family, Community Supports Division** houses six departments and one unit that work together utilizing the “Whole School, Whole Community, Whole Child” (WSCC) Model.

### **Departments:**

- 1) Accountability & Operations Department – Mallory Geissler, Senior Director
- 2) Coordinated School Health Department- Daphne Strader, Senior Director
- 3) Counseling Department- Vicki Price, Senior Director
- 4) Nursing Department– Cheryl R. Brubaker, Senior Director
- 5) Student and Staff Supports Department – Stephanie Browne, Senior Director
- 6) Student Health & Life Skills Department – Kristine Meurer, Interim Director

### **Unit:**

- 1) Title IVA – Sam Ornelas, Supportive Learning Manger

Working together, these six departments and unito units provide support and services to the Albuquerque Public School (APS) District, serving all students.

### Student Family and Community Supports (Cont.)

The SFCS Division is the area in APS that is primarily responsible for providing technical assistance and implementation of the APS Board Goals, Guardrails and administrative strategic priorities.

#### **Accountability and Operations Department Summary**

##### Vision

Healthy Students + Engaged Families & Communities = Successful Students

##### Mission

Provide transparency, accountability and sustainability of Student, Family and Community Supports Division budget, programs and operations.

##### Department Information

The Accountability & Operations Department provides fiscal management and grant compliance for 6 Departments and the Foster Care Unit within the Student, Family, and Community Supports (SFCS) Division. This department provides data support and technical assistance for all SFCS Division Staff to ensure accountability for all programs. This department also oversees the overall Operations of the Division. Additional units under the Accountability & Operations department are Medicaid School Based Services, Medicaid Enrollment, and Data Management.

The Accountability and Operations Department provides oversight, management and accountability for the SFCS Division, including Operational, Medicaid, Federal, State and City grants as well as Foundation accounts. The goal is to maximize SFCS Division's resources and ensure proper use of funds, supported by good documentation and timely billing and reporting.

The department oversees the intergovernmental agreement between APS and the State Human Services Department that allows the district to bill Medicaid for certain health-related services provided in the school setting for (4,000 to 5,000) Medicaid eligible students in Special Ed that have an IEP, using documentation from approximately 500 related service providers and school nurses. Reimbursement funds provide support/expansion of health and health-related services for all APS students and their families. These funds are primarily utilized for staff including: school nurses, substance abuse counselors, family engagement, attendance, wellness, and MSBS staff. Funds are also used to provide school-based mental health services using therapists from the community, as well as to purchase supplies and equipment for school health offices.

The department provides health care enrollment for APS students and families in order to strengthen community schools and improve access to healthcare for children in New Mexico. This initiative seeks to increase the sustainability of school-based health

### Student Family and Community Supports (Cont.)

services for students by increasing the numbers of eligible students enrolled in Medicaid and enabling providers to maximize Medicaid billing.

In addition, the Accountability and Operations Department's Data Management Unit provides technical assistance, data management, and analytical support for all SFCS Division staff. Data Management assists the SFCS Division with management and evaluation of Division-based programs, services, and operations conducted throughout the District. This unit is responsible for the oversight of background clearance for the volunteers, outside contractors and MCOs. This unit also provides support for school's Site Safety Plans.

## **Coordinated School Health Department Summary**

### Vision

Healthy Students + Engaged Families & Communities = Successful Students

### Mission

Connecting students, schools, families and communities to opportunities and services that reduce barriers to learning and promote student success.

### Department Information

The Coordinated School Health (CSH) Department (within the Student Family and Community Supports (SFCS) Division) makes connections happen through coordination and targeted alignment of the work of the four *Units* in the department:

Attendance Support, Family Engagement, Strategic Partnerships, and Volunteer Programs/Special Projects.

The CSH Department's work focuses on:

- supporting schools in the development and implementation of aligned systems of support for students
- transformational coaching to facilitate school improvement plans and processes that are based on implementation of best practices
- capacity building (including professional development) of staff and stakeholders, and
- fostering effective and goal-linked school / staff partnerships and initiatives that activate families, volunteers, and service organizations, and community groups/organizations

These efforts are designed to facilitate equitable access to resources and supports to schools and families, as well as to foster the highest positive impact for all APS students.

### Student Family and Community Supports (Cont.)

CSH department Direct Supports provide resources and supports directly to students and their families in order to support student attendance and academic and SEL proficiency / whole child development. Examples include providing clothing and school supplies to students; video learning sessions for families in various languages that activate support for their child's education; and early identification of students with absences, followed by root cause assessment, goal setting and resource linkages to families.

CSH department Supports to Schools provide research and best practice driven tools, information (research, data, etc.), strategies, partnership development, coaching and professional development. Examples include training, planning / alignment /integration opportunities through transformational coaching around attendance, family engagement, student wellness, volunteer programs, and other components; assistance with navigating and meeting related district procedural directives and systems; and supports regarding identification and management of community partnerships and student enrichment opportunities.

The CSH department goal is to assist schools in their efforts to ensure that all their students are: Healthy, Safe, Engaged, Supported and Challenged, by supporting and facilitating a whole child, whole school, and whole community approach. This goal and the work of the department establishes and activates critical conditions, resources, capacity building, partnerships, etc. for all of the district goals and guardrails.

The department manages and leverages over twenty different funding streams / projects, many of which have specific deliverables and outcomes targeted towards influencing the areas listed above. Each of the department's units (and the many programs and initiatives therein) have specific outcomes that are measured and tracked through various evaluation processes. The Coordinated School Health Department also works closely with over 50 community partners and initiatives (and supports thousands of volunteers across the district) to ensure that both district and community investments work together to benefit the students of APS and so that the wraparound support systems guardrail is met.

## **Counseling Department Summary**

### SFCS Vision

Healthy Students + Engaged Families & Communities = Successful Students

### Department Vision:

We believe highly effective counselors improve student success and wellness.

### Mission

In partnership with Albuquerque Public Schools District Leadership, administration and the community, the district counseling office provides professional development and

### Student Family and Community Supports (Cont.)

resources to support the implementation of a comprehensive, data-driven school counseling program following the American School Counselor Association National Model. We advocate for developing school counseling programs that ensure equitable access for all students to help them achieve their fullest potential with the capacity to overcome real-world challenges.

#### Department Information

The counseling department has 252 school counselors in the district, including 13 high school College and Career Counselors, 13 high school and 4 middle school Crossroads Counselors. Counseling programs include the District Stress Management and Recovery Team (DSMaRT or Crisis Team), training and support for 87 Behavior Redirectors, the Suicide Prevention Peer Helpers Program, the Trauma-Informed Grant Program, the Community Mental Health Provider Program, School Based Behavioral Health Therapists, and the Parent Involvement Program.

The goal of the Counseling Department is to design and deliver a comprehensive school counseling program that promotes student achievement and well-being; and is based on programs that focus on student outcomes and equitable access to a rigorous education for all students. The department incorporates leadership, advocacy, collaboration, and systemic change to build a framework for the APS school counseling programs that align with the American School Counseling Association National Model (ASCA). A well-rounded, inclusive counseling program benefits students, families, teachers, administrators, and the Board of Education by addressing and responding to the needs of the school community.

The school counseling program is an integral part of the district's Strategic Plan and Goals. The school counseling program is comprehensive in scope, preventative in design, and developmental in nature. The department's work will help to increase student skills, mindsets and behaviors that are part of Goal 4. We have a strong connection to Social Emotional Learning (SEL) and have focused our program on SEL for many years. In alignment with Goal 3 Post-Secondary Readiness our counselors serve to maximize success and remove barriers for college and Career readiness for each student. Counseling programs impact student achievement, attendance, and behavior by providing targeted interventions, group and individual supports, presenting classroom curriculum, improving the school climate, and college and career readiness activities for grades K-12.

Counselors collect data and use reports to identify achievement gaps and measure program effectiveness to ensure they are making a difference with students. Data helps to demonstrate the effectiveness of the school counseling program. The Counseling Department works closely with the school community to identify the needs of the students, families, and staff at our schools. The department identifies and

### *Student Family and Community Supports (Cont.)*

recognizes prevailing barriers causing students to struggle and align APS counseling efforts to meet those needs.

Every year school counselors evaluate their program goals and school data information to improve and modify their program framework. They review program progress and impact. Building this information into setting goals for the next year. Using this skill set supports the overarching objective of offering effective, purposeful, and intentional counseling programs in APS schools.

The school counseling program is an integral part of the district's academic master plan (AMP) and educational goals. It is comprehensive in scope, preventative in design, and developmental in nature. The department's work within the AMP, specifically "Development of the Whole Child" and "College and Career Readiness" serves to maximize success and removes barriers to learning for each student. Counseling programs impact student achievement, attendance, and behavior by providing targeted interventions, group and individual supports, presenting classroom curriculum, improving the school climate, and college and career readiness activities for grades K-12.

Counselors collect data and use reports to identify achievement gaps and measure program effectiveness to ensure they are making a difference with students. Data helps to demonstrate the effectiveness of the school counseling program. The Counseling Department works closely with the school community to identify the needs of the students, families, and staff at our schools. The department identifies and recognizes prevailing barriers causing students to struggle and align our counselling efforts to meet those needs.

Every year school counselors evaluate their program goals and school data information to improve and modify their program framework. They review program progress and impact. Building this information into setting goals for the next year. Using this skillset supports the overarching objective of offering effective, purposeful, and intentional counseling programs in our schools.

The School Climate Program provides technical assistance and training for district school climate programs, including, but not limited to district-wide: social and emotional learning, restorative practices, bullying prevention and behavior redirection. They promote the use of best practices and evidence-based strategies for school climate programs and work with schools wanting to improve their school climate. The School Climate Director collaborates with internal and external stakeholders to assess, address, and develop policy and strategic direction of a positive school climate including, but not limited to prevention/intervention programs, services and supports. The School Climate Director oversees the Behavior Redirector program, suicide prevention, and crisis team response.

Student Family and Community Supports (Cont.)**Nursing Department Summary**

## Vision

Healthy Students + Engaged Families & Communities = Successful Students

## Mission

APS Nurses uniquely enhance the educational process for APS students by utilizing a standards/evidence-based practice to help students achieve academic excellence and to promote a safe and equitable environment.

## Department Information

The Nursing Department:

- Monitors and facilitates student immunization compliance with NM State Immunization laws to decrease the chance of vaccine preventable disease outbreaks.
- Performs routine health screenings as mandated and recommended by NM DOH. Referrals are made for further evaluation and treatment.
- Performs initial and reevaluation health screening for students needing evaluation or continuing services from Special Education.
- Prepares PED annual School Health Services Report for APS and its authorized charter schools.
- Assesses acute illness and injury, making referrals when appropriate.
- Manages chronic illness in students by following medical provider's orders which can include administering medications, performing procedures and coordinating health care throughout the students' academic day. This care allows students to access educational services.
- Trains unlicensed staff to administer emergency medications, provide routine medications and treatments so students can safely access their education.
- Provides ongoing supervision and monitoring of trained unlicensed staff's delivery of health care to students.
- Provides PED required training of Health Assistants.
- Provides students and families with health resources to meet their medical needs.
- Monitors for signs of communicable disease outbreaks and reports them to the NM DOH.
- Works with the NM DOH during outbreaks of reportable and communicable diseases in the community.
- Monitors schools for safe practices and promotes healthy school environments for students, staff and families.
- Provides students and families with health resources to meet their medical needs.
- Provides a safe haven for students to go when they need support for emotional, physical or behavioral support and referral.

### Student Family and Community Supports (Cont.)

The Nursing Department has 11 major programs:

(1). Nursing Education, (2) Immunization compliance, (3) Coordinating care and referrals to School Based Health Centers, (4) Chronic Health supports, (5) Dental program, (6) Vision Care program (7) Support and training of Health Assistants (8) Emergency Response in schools, (9) Behavioral Health student supports for reentry post mental health hospitalization and post overdose response, (10) Special Education support and 504 support and (11) POD system of nursing care and supports.

## **Student Health & Life Skills Department Summary**

### SFCS Vision

Healthy Students + Engaged Families & Communities = Successful Students

### Mission

Student Health & Life Skills is committed to the promotion of safe and supportive environments where students acquire fundamental health knowledge and skills, develop healthy life-long behaviors, learn to connect with health services and obtain skills to avoid lifestyle illnesses.

### Department Information

Student Health & Life Skills is a department created with funds awarded to Albuquerque Public Schools through a cooperative agreement with the Center for Disease Control and Prevention Division of Adolescent and School Health (CDC-DASH). According to the CDC, research shows that school health programs reduce the prevalence of health risk behaviors among young people and have a positive effect on academic performance.

Student Health & Life Skills works to promote the health and well-being of adolescents by enabling them to become healthy and productive adults. Utilizing the Whole School, Whole Community, Whole Child (WSCC) model, Student Health & Life Skills works to promote health education, connect students with youth friendly health services, support parent/family engagement, invest in surveillance and epidemiology, and create safe and supportive environments for students. Student Health & Life Skills also works to enhance protective factors for adolescents to avoid participation in numerous risk behaviors that could place youth at risk for adverse health and educational outcomes.

**Health Education:** APS recognizes the relationship between the health and well-being of students and their overall academic success. APS works to ensure that all individuals providing health education are licensed teachers with an endorsement in health education. APS health teachers utilize the New Mexico health education standards and performance benchmark measures to ensure students are being

### Student Family and Community Supports (Cont.)

adequately prepared with skill-based lessons to make decisions with potential life-long consequences. The cooperative agreement with CDC-DASH allows APS the ability to provide annual professional development to all district health teachers, supplemental educational supplies, and technical assistance to individual teachers.

**Health Services:** Student Health & Life Skills works in collaboration with national and community partners to enhance student knowledge of and skills regarding access to health services provided to them either through their school based health centers or through other local community partners.

**Safe and Supportive Environments:** Violence, and discrimination increase health risks for all but specifically students of the Lesbian, Gay, Bisexual, Transgender, Questioning (LGBTQ+) community who experience a higher risk and related negative mental and physical health outcomes. APS recognizes these disparities and through the Student Health & Life Skills department works with all district middle and high schools to implement the APS Safe Zone program. APS Safe Zones follow the national Gay, Lesbian, and Straight Educational Network (GLSEN) Safe Space Kit program, which aims to educate school staff on the importance of inclusivity in a safe and non-judgmental environment.

**Parent/Family Engagement:** Parent engagement in schools is a responsibility that Student Health & Life skills supports by providing health education teachers and other school personnel opportunities and assistance to engage parents and families in meaningful ways. The relationship between teachers, staff, students, and parents/families assists with the reinforcement that students' health and learning are connected in multiple environments, their home, their school, out of school programs, and their community. Engaged families and communities are proven to be promising protective factors which lead to higher academic success and improved social skills.

**Surveillance:** Student Health & Life Skills is committed to collect pertinent data that will potentially drive the action taken in schools to promote the success of each school as well as inform areas that may need more attention. Health teachers in APS utilize data collected through the New Mexico Youth Risk and Resiliency Survey (YRRS) to inform their schools' health education needs.

### **Student and Staff Supports Department Summary**

Vision

Supported students + Staff = Successful Students

Mission

Providing critical resources and support services to students and staff

## Student Family and Community Supports (Cont.)

### Department Information

#### **Employee Assistance Program**

The Employee Assistance Program (EAP) is a free counseling program available to all APS employees and their families. EAP supports and assists employees with personal and/or work related problems that impact their job performance. The EAP Program provides two Full Time Therapists.

#### **Threat Assessment**

The purpose of Student Threat Assessment is to identify and address threatening or concerning behaviors before they lead to violence. School threat assessment is a problem solving approach to violence prevention that focuses on helping students in distress and resolving problems before they escalate into violence. School threat assessment involves both assessment and intervention, since threatening behaviors often signal a need for support services that can be short or ongoing. (From Training in School-Based Threat Assessment, Dr. Dewey G. Cornell, Ph.D) A full time Director manages incoming calls from all APS Schools and facilitates the program with the support of two case managers who are assigned to students.

#### **Foster Care**

The APS Foster Care Team provides case management to foster youth who are enrolled in APS. The Foster Care Manager works closely with the State of New Mexico Children, Youth and Families Department ensuring that foster students remain in their school of origin. (ESSA)

#### **Section 504**

Students who are classified as disabled under Section 504 and typically not in need of/or receiving special education and/or related services shall be provided reasonable accommodations to meet their special needs in the regular classroom setting. A Full Time Coordinator provides support to APS Schools.

#### **Educational Support for Students with Long Term Medical Absences**

Schools shall provide educational support options for parents/guardians of students who experience long-term medical absences as defined as 10 or more consecutive days out of school due to a medical injury or illness.

Student Family and Community Supports (Cont.)

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Total FTE	Total Budget
<b>Personnel</b>						
Teacher	-	\$ -	4.21	\$ 469,345	4.21	\$ 469,345
Educational Assistant	-	-	2.00	6,268,638	2.00	\$ 6,268,638
Library	-	-	-	-	-	\$ -
Principal / Assistant Princip	-	-	-	-	-	\$ -
Secretarial / Clerical / Tech	6.00	269,089	12.50	503,855	18.50	\$ 772,944
Other	26.00	1,941,474	56.12	4,381,049	82.12	\$ 6,322,523
Substitutes	-	-	-	42,000	-	\$ 42,000
Benefits		827,186		5,198,449		\$ 6,025,635
<b>Personnel Total</b>	<b>32.00</b>	<b>\$ 3,037,749</b>	<b>74.83</b>	<b>\$ 16,863,336</b>	<b>106.83</b>	<b>\$ 19,901,085</b>
<b>Non-Personnel</b>						
Supplies & Materials		\$ -		\$ 3,711,122		\$ 3,711,122
Other		100,000		675,000		\$ 775,000
Professional Development		-		353,129		\$ 353,129
Purchased Services		40,718		36,079,055		\$ 36,119,773
Equipment/Furniture/Vehicles		-		35,600		\$ 35,600
Computers		-		17,550		\$ 17,550
Software		-		16,000		\$ 16,000
<b>Non Personnel Total</b>		<b>\$ 140,718</b>		<b>\$ 40,887,456</b>		<b>\$ 41,028,174</b>
<b>Grand Total</b>	<b>32.00</b>	<b>\$ 3,178,467</b>	<b>74.83</b>	<b>\$ 57,750,792</b>	<b>106.83</b>	<b>\$ 60,929,259</b>

School Site-Budgeted

The following budget amounts for specific job classes are included within Operational School Budgets for this departmental program

**COUNSELING SERVICES**

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Total FTE	Total Budget
<b>Personnel</b>						
Other	209.83	\$ 14,947,462	-	\$ -	209.83	\$ 14,947,462
Benefits	-	5,625,524	-	-	-	\$ 5,625,524
<b>Personnel Total</b>	<b>209.83</b>	<b>\$ 20,572,986</b>	<b>-</b>	<b>\$ -</b>	<b>209.83</b>	<b>\$ 20,572,986</b>
<b>Non-Personnel</b>						
Supplies & Materials		\$ -		\$ -		\$ -
<b>Non Personnel Total</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>
<b>Grand Total</b>	<b>209.83</b>	<b>\$ 20,572,986</b>	<b>-</b>	<b>\$ -</b>	<b>209.83</b>	<b>\$ 20,572,986</b>

Student Family and Community Supports (Cont.)

School Site-Budgeted (cont)

**NURSING SERVICES**

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Total FTE	Total Budget
<b>Personnel</b>						
Other	61.00	\$ 3,945,697	-	\$ -	61.00	\$ 3,945,697
Benefits	-	1,478,900	-	-	-	\$ 1,478,900
<b>Personnel Total</b>	<b>61.00</b>	<b>\$ 5,424,597</b>	<b>-</b>	<b>\$ -</b>	<b>61.00</b>	<b>\$ 5,424,597</b>
<b>Non-Personnel</b>						
Supplies & Materials		\$ -		\$ -		\$ -
<b>Non Personnel Total</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>
<b>Grand Total</b>	<b>61.00</b>	<b>\$ 5,424,597</b>	<b>-</b>	<b>\$ -</b>	<b>61.00</b>	<b>\$ 5,424,597</b>

**HEALTH EA'S**

Fiscal Year 2024	Operational FTE	Operational BUDGET	Total FTE	Total Budget	Total FTE	Total Budget
<b>Personnel</b>						
Other	135.00	\$ 3,380,715	-	\$ -	135.00	\$ 3,380,715
Benefits	-	1,272,399	-	-	-	\$ 1,272,399
<b>Personnel Total</b>	<b>135.00</b>	<b>\$ 4,653,114</b>	<b>-</b>	<b>\$ -</b>	<b>135.00</b>	<b>\$ 4,653,114</b>
<b>Non-Personnel</b>						
Supplies & Materials		\$ -		\$ -		\$ -
<b>Non Personnel Total</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>
<b>Grand Total</b>	<b>135.00</b>	<b>\$ 4,653,114</b>	<b>-</b>	<b>\$ -</b>	<b>135.00</b>	<b>\$ 4,653,114</b>



**Special Education**

6400 Uptown Blvd NE, Suite 200 West  
Albuquerque, NM 87110

**Leadership:** Annittra Atler

**Phone:** (505) 855-9900

**Website:** [www.aps.edu/special-education](http://www.aps.edu/special-education)

**Mission Statement**

*The Special Education Department empowers students, families and staff through leadership, guidance, and support for all students from ages three to 21 in a safe and inclusive setting. Our mission is to provide specialized instruction to develop essential skills and knowledge in preparation for life, and success in college and career*

The Special Education Department is committed to the following beliefs:

- Effective general education is the key to improving special education
- Collaboration among educators leads to improved student achievement
- Each student has the right to a challenging, rewarding and inclusive education
- All students can learn and it is our responsibility to ensure that they do

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Total FTE	Total Budget
<b>Personnel</b>						
Teacher	64.05	\$ 3,741,816	72.00	\$ 5,431,610	136.05	\$ 9,173,426
Educational Assistant	33.00	825,066	1.00	25,000	34.00	\$ 850,066
Principal / Assistant Principal	-	-	24.00	2,157,558	24.00	\$ 2,157,558
Secretarial / Clerical / Technical	0.20	10,041	23.80	822,670	24.00	\$ 832,711
Custodian	2.00	76,459	-	4,491	2.00	\$ 80,950
Other	395.60	29,561,896	87.00	6,548,546	482.60	\$ 36,110,442
Substitutes	-	239,549	-	600,000	-	\$ 839,549
Benefits		12,876,289		5,238,359		\$ 18,114,648
<b>Personnel Total</b>	<b>494.85</b>	<b>\$47,331,116</b>	<b>207.80</b>	<b>\$20,828,234</b>	<b>702.65</b>	<b>\$ 68,159,350</b>
<b>Non-Personnel</b>						
Supplies & Materials		\$ 27,859		\$ 2,040,268		\$ 2,068,127
Other		140,201		-		\$ 140,201
Professional Development		7,850		978,975		\$ 986,825
Purchased Services		13,044,512		1,115,363		\$ 14,159,875
Textbooks		-		620,000		\$ 620,000
Equipment/Furniture/Vehicles		7,757		1,735,222		\$ 1,742,979
Computers		-		10,000		\$ 10,000
Software		61,936		754,208		\$ 816,144
Maintenance & Construction		-		-		\$ -
<b>Non Personnel Total</b>		<b>\$ 13,290,115</b>		<b>\$ 7,254,036</b>		<b>\$ 20,544,151</b>
<b>Grand Total</b>	<b>494.85</b>	<b>\$ 60,621,231</b>	<b>207.80</b>	<b>\$ 28,082,270</b>	<b>702.65</b>	<b>\$ 88,703,501</b>



## **Strategic Analysis and Program Research (SAPR)**

6400 Uptown Blvd NE, Suite 600 East

Albuquerque, NM 87110

**Leadership:** Richard Bowman, Ph.D.

**Phone:** (505) 880-6807

**Website:** [www.aps.edu/sapr](http://www.aps.edu/sapr)

### **Vision**

The Strategic Analysis & Program Research Department (SAPR) provides all district stakeholders with access to actionable information about their public schools. Using technology and a transparent approach, SAPR works toward a reality where parents, students, community leaders and educators focus their resources around common goals.

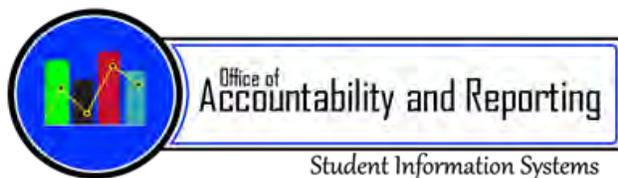
### **Mission**

The Strategic Analysis & Program Research Department (SAPR) provides the APS community with timely, accurate and actionable information. Work performed by the department includes strategic data analysis, program evaluation and research, public and internal visualizations, review of all external and internal applications to conduct research in APS, database design, and technical support.

### **Department Information**

SAPR's team of researchers, analysts, and programmers use the latest research methodologies, statistical techniques and visualization technologies to provide the APS community with actionable information. SAPR directly supports district leadership, school administrators, teachers, and community members with public and internal data visualizations, real-time school and student-level data, research briefs and reports, program evaluations, and public presentations. SAPR is also home to Title I and the Restorative Practices data analysis teams.

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Total FTE	Total Budget
<b>Personnel</b>						
Teacher	-	\$ -	-	\$ -	-	\$ -
Principal / Assistant Principal	-	-	-	-	-	\$ -
Secretarial / Clerical / Technical	1.00	33,776	2.01	33,231	3.01	\$ 67,007
Custodian	-	-	-	-	-	\$ -
Other	10.00	766,986	2.01	70,885	12.01	\$ 837,871
Substitutes	-	-	-	-	-	\$ -
Benefits		300,332	-	35,653		\$ 335,985
<b>Personnel Total</b>	<b>11.00</b>	<b>\$ 1,101,094</b>	<b>4.02</b>	<b>\$ 139,769</b>	<b>15.02</b>	<b>\$ 1,240,863</b>
<b>Non-Personnel</b>						
Supplies & Materials		\$ 2,999		\$ -		\$ 2,999
Professional Development		9,400		-		\$ 9,400
Purchased Services		26,360		-		\$ 26,360
Equipment/Furniture/Vehicles		2,999		-		\$ 2,999
Computers		-		-		\$ -
Software		122,400		-		\$ 122,400
<b>Non Personnel Total</b>		<b>\$ 164,158</b>		<b>\$ -</b>		<b>\$ 164,158</b>
<b>Grand Total</b>	<b>11.00</b>	<b>\$ 1,265,252</b>	<b>4.02</b>	<b>\$ 139,769</b>	<b>15.02</b>	<b>\$ 1,405,021</b>



### **Student Information Systems**

6400 Uptown Blvd NE, Suite 400 East  
Albuquerque, NM 87110

**Leadership:** Richard Bowman, PhD

**Phone:** (505) 872-6847

**Website:**

[www.aps.edu/student-information-systems-sis](http://www.aps.edu/student-information-systems-sis)

### **Vision**

Student Information Systems (SIS) provides for the safe and accurate collection and maintenance of student data and creates meaningful information to aid the district in making informed decisions and drive instruction for the benefit of all students.

### **Mission**

Student Information Systems (SIS) works to ensure the collection, management, storage, and accessibility of student information to key stakeholders for informed decision making while maintaining strict standards of confidentiality.

### **Department Information**

The Student Information Systems Department (SIS) is responsible for collecting, maintaining and reporting student information. SIS is responsible for the Synergy Student Information System, supporting schools and district departments with Synergy processes, and the complete and accurate submission of state reporting data.

Fiscal Year 2024	Operational FTE	Operational BUDGET	Total FTE	Total Budget
<b>Personnel</b>				
Secretarial / Clerical / Technical	7.00	331,283	7.00	\$ 331,283
Other	18.00	1,237,374	18.00	\$ 1,237,374
Benefits		588,544		\$ 588,544
<b>Personnel Total</b>	<b>25.00</b>	<b>\$ 2,157,201</b>	<b>25.00</b>	<b>\$ 2,157,201</b>
<b>Non-Personnel</b>				
Supplies & Materials		\$ 3,426		\$ 3,426
Other		-		\$ -
Professional Development		11,406		\$ 11,406
Purchased Services		208,000		\$ 208,000
Equipment/Furniture/Vehicles		5,831		\$ 5,831
Software		282,740		\$ 282,740
<b>Non Personnel Total</b>		<b>\$ 511,403</b>		<b>\$ 511,403</b>
<b>Grand Total</b>	<b>25.00</b>	<b>\$ 2,668,604</b>	<b>25.00</b>	<b>\$ 2,668,604</b>



### **Student, Parent & Employee Service Center**

6400 Uptown Blvd NE, Suite 100 West  
Albuquerque, NM 87110

**Leadership:** Teise Reiser

**Phone:** (505) 855-9040

**Fax:** (505) 855-9051

**Website:** [www.aps.edu/service-center](http://www.aps.edu/service-center)

### **Vision**

Answer questions, help handle student, parent, and family concerns, facilitate resolution of conflicts between: students or families, schools, or district departments. Through the Transfer Office, we assist families interested in home school, or families interested in returning to the district from home school.in requesting transfers outside of their home neighborhood

### **Mission**

Provide exceptional customer service through directing phone calls, facilitate resolution of conflicts, assist families with a variety of areas to enhance their experiences within Albuquerque Public Schools. Disciplinary hearings are held for students who have violated district policies.

### **Department Information**

#### Student Service Center

The Student, Parent, Employee Service Center is the customer service department for APS. The Service Center is available to answer questions, help handle family and school concerns, and facilitate resolution of conflicts between students or families and schools or district departments.

- Answer questions
- Assist with student, parent, family, school and employee concerns
- Facilitate resolution of conflicts between students, families, schools or district departments
- Transfers
- Policies and Procedural Directives information
- APS Student Handbook
- Home School Support
- Under-age GED/HST
- Foreign Exchange Students
- Kindergarten Waivers
- Enrollment Requirements
- Review Custody documents

### Student, Parent & Employee Service Center (Cont.)

#### Hearing Office

The Hearing Office ensures compliance with District disciplinary policies described in District Policies and Procedures and in the Code of Conduct section of the APS Handbook for Student Success, Hearing Officers, conduct student disciplinary hearings for students considered for long-term suspensions or expulsions.

#### Transfer Office

Families seeking to have their student attend a school other than the school designated by the attendance area they live in can apply for a transfer. Transfers are approved on a space available basis throughout the school year.

#### Whistleblower Services

APS employees and the public can anonymously report misuse of district resources through the district's whistleblower hotline, Ethical Advocate at [aps.ethicaladvocate.com](https://aps.ethicaladvocate.com) or 877-848-2770.

Concerns that can be reported through the whistleblower hotline include:

- Conflict of interest
- Questionable accounting or auditing practices
- Fraud
- Theft
- Embezzlement
- Improper use of district resources
- Safety issues
- Falsification of records or documentation
- Substance abuse
- Vandalism
- Violation of state law, district policies or procedures.

#### Custodian of Records

The Custodian of Records Office manages and processes records requests for Albuquerque Public Schools. Public records requests are made online, primarily through the NextRequest system at <https://aps.nextrequest.com/>.

Student, Parent & Employee Service Center

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Total FTE	Total Budget
<b>Personnel</b>						
Educational Assistant	-	-	0.34	10,623	0.34	\$ 10,623
Principal / Assistant Principal	-	-	-	-	-	\$ -
Secretarial / Clerical / Technical	5.00	166,592	-	-	5.00	\$ 166,592
Custodian	-	-	-	-	-	\$ -
Other	5.00	408,817	-	-	5.00	\$ 408,817
Benefits		212,829		3,040		\$ 215,869
<b>Personnel Total</b>	<b>10.00</b>	<b>\$ 788,238</b>	<b>0.34</b>	<b>\$ 13,663</b>	<b>10.34</b>	<b>\$ 801,901</b>
<b>Non-Personnel</b>						
Supplies & Materials		\$ 1,624		\$ -		\$ 1,624
Other		-		-		\$ -
Professional Development		-		-		\$ -
Purchased Services		28,337		-		\$ 28,337
Textbooks		-		-		\$ -
Equipment/Furniture/Vehicles		-		-		\$ -
Computers		-		-		\$ -
Software		-		-		\$ -
Maintenance & Construction		-		-		\$ -
<b>Non Personnel Total</b>		<b>\$ 29,961</b>		<b>\$ -</b>		<b>\$ 29,961</b>
<b>Grand Total</b>	<b>10.00</b>	<b>\$ 818,199</b>	<b>0.34</b>	<b>\$ 13,663</b>	<b>10.34</b>	<b>\$ 831,862</b>



### Summer Learning Programs

**High School Instructional Manager:**

Karen Webb

**Elementary Instructional Manager:**

Carla Cano

6400 Uptown Blvd NE

Suite 602 West

Albuquerque, NM 87110

**Phone:** HS (505) 855-9899;

ES (505) 855-9875

**Fax:** (505) 855-9877

#### **Vision**

Offer academically challenging summer learning opportunities for Elementary and High School students.

#### **Mission**

Provide summer learning opportunities that are aimed to meet the academic needs of students at the elementary and high school levels. This office provides students with an elementary Summer Learning Adventure. K-5+ and high school credit recovery. The high school credit recovery program assists students with getting back on track with Graduation requirements. Incoming freshmen may advance and take up to 1.0 credit of PE during the summer.

#### **Department Information**

APS Secondary Summer Learning provides high school students with annual opportunity to earn up to two (2) credits in order to get back on track with their graduation requirements. Students can take up to four (4) standards-based core content courses, taught by highly qualified instructors in a safe and familiar learning environment. Incoming freshman may earn PE credit. These courses are open to APS and non-APS students in grades 9 through 12 as well as APS Charter School, Private, and Parochial students.

At the elementary level we offer a 15-day hands-on, science-based summer camp opportunities. Students will explore New Mexico plants, animals, habitats, aquatics and geology in NM WILD! All sessions are project-based learning and hands-on science events. K5+ is a 25-day summer program for students at high-need schools that emphasize literacy, math, art, music, science literacy and social skills. This elementary Jump Start program is at PED K5 Plus Grant selected sites.

Summer Learning Programs

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants BUDGET	Total FTE	Total Budget
<b>Personnel</b>					
Teacher	-	\$ -	\$ 1,137,459	-	\$ 1,137,459
Educational Assistant	-	-	113,719	-	\$ 113,719
Library	-	-	100,413	-	\$ 100,413
Principal / Assistant Principal	-	-	81,912	-	\$ 81,912
Secretarial / Clerical / Technical	2.00	80,449	92,137	2.00	\$ 172,586
Custodian	-	40,000	-	-	\$ 40,000
Other	1.00	152,970	283,938	1.00	\$ 436,908
Benefits		93,209	303,898		\$ 397,107
<b>Personnel Total</b>	<b>3.00</b>	<b>\$366,628</b>	<b>\$ 2,113,476</b>	<b>3.00</b>	<b>\$ 2,480,104</b>
<b>Non-Personnel</b>					
Supplies & Materials		\$ 19,504	\$ 158,400		\$ 177,904
Other		-	142,164		\$ 142,164
Professional Development		10,000	-		\$ 10,000
Purchased Services		13,000	957,204		\$ 970,204
Textbooks		-	-		\$ -
Equipment/Furniture/Vehicles		2,000	-		\$ 2,000
Computers		-	-		\$ -
Software		-	-		\$ -
Maintenance & Construction		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 44,504</b>	<b>\$ 1,257,768</b>		<b>\$ 1,302,272</b>
<b>Grand Total</b>	<b>3.00</b>	<b>\$411,132</b>	<b>\$ 3,371,244</b>	<b>3.00</b>	<b>\$ 3,782,376</b>

## Operations Support



### **APS Foundation**

6400 Uptown Blvd NE, Suite 630 E  
Albuquerque, NM 87110

**Leadership:** Shannon Barnhill

**Phone:** (505) 878-6165

### **Vision**

Through inspired philanthropy and community support, the APS Education Foundation seeks to make a real difference in the lives of students and teachers of APS.

### **Mission**

The APS Education Foundation is a 501 (c)(3) non-profit organization established for promoting private support of the district and its students. In partnership with Albuquerque Public Schools, the Foundation promotes and garners financial and in-kind resources to provide students with the opportunity to succeed. Mobilize resources and develop community partnerships to support excellence in APS. In 2015-16, the Foundation granted \$496,000 to more than 100 different projects, ranging from small grants to \$50,000 block grants to promote school wide literacy projects. In 2016, the Foundation was recognized for the second consecutive year as one of the top 15 K-12 educational foundations in the country, regardless of the size of district.

### **Department Information**

Toward our goal of academic success, the Foundation has created a variety of initiatives that will supplement key programs in need of your help. Among them: **Fine Arts, Literacy and Science / Technology / Engineering / Math**. The most public of these efforts is our **Horizon Campaign**, a fundraising effort that we will use to help schools, classrooms and programs. Think of Horizon as a wheel with many spokes. Within our granting programs is help for clubs and activities, middle schools, and large needs from individual schools. To learn more about where our help goes, click on the **Grants** section of our navigation bar. In addition, we create events that include our students.

In 2017, the Foundation is creating the first **Gold Bar Gala**, a community-wide recognition event that will honor **Hall-of-Honor** worthy educators and support personnel; **Selfless Seniors**, students who've done amazing works of kindness in their families, schools and communities; **Best in Class**, a recognition of top educators who've done amazing things with Foundation-granted funds. The Foundation also is transitioning support for the Fine Arts to an event known as **A in the Spring!** And if that weren't enough, we help raise money for the APS Community Clothing Bank, which helps get needed garments to children of limited means.

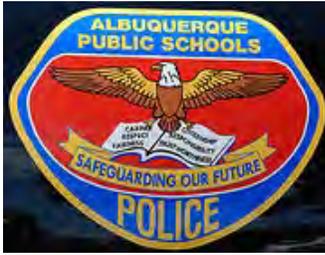
## Goals and Objectives

The long-range goal of the department is to raise \$500,000 a year in unrestricted cash donations for the purposes of supporting competitive grant programs in the district. The Foundation has a variety of revenue sources, but reaching this level of income would create more impact for the district and classrooms in addition to giving the Foundation more flexibility in giving large grants to key district needs. As the final Academic Master Plan has not been released and has gone back and forth, it is premature to answer this question directly. However, the Foundation's giving goals dovetail with the known elements of the plan in that we devote the largest hunk of our time and funding to: Literacy (particularly at the elementary level), Student Engagement and Career and College Readiness. It should be worth noting that the Foundation was the first entity to devote funding to attendance/truancy issues, long before other entities, including the district, became involved. We simply draw a straight line from the grants we fund to the needs they serve. Each year, the Foundation board meets to determine success in meeting goals and is constantly self-evaluating how to adjust to be more effective. We do that through a community board of 26, including the Superintendent, president of the Board of Education, Executive Director of Communications and president of the Albuquerque Teachers Federation (all are ex-officio, but all have direct input). This board includes community and business leaders and has three current APS students, who are voting members and are critical in funding decisions.

The APS Education Foundation is a 501 (c)(3) non-profit organization established for promoting private support of the district and its students. In partnership with Albuquerque Public Schools, we promote and garner financial and in-kind resources to provide students with the opportunity to succeed. We also mobilize resources and develop community partnerships to support excellence in APS.

Fiscal Year 2024	Operational FTE	Operational BUDGET	Total FTE	Total Budget
<b>Personnel</b>				
Secretarial / Clerical / Technical	0.50	18,865	0.50	18,865
Custodian	-	-	-	-
Other	3.85	311,786	3.85	\$ 311,786
Benefits		124,440		\$ 124,440
<b>Personnel Total</b>	<b>4.35</b>	<b>\$ 455,091</b>	<b>4.35</b>	<b>\$ 455,091</b>
<b>Non-Personnel</b>				
Supplies & Materials		\$ 1,250		\$ 1,250
Other		20,729		\$ 20,729
Professional Development		397		\$ 397
Purchased Services		31,136		\$ 31,136
Computers		-		\$ -
Software		8,233		\$ 8,233
Maintenance & Construction		-		\$ -
<b>Non Personnel Total</b>		<b>\$ 61,745</b>		<b>\$ 61,745</b>
<b>Grand Total</b>	<b>4.35</b>	<b>\$ 516,836</b>	<b>4.35</b>	<b>\$ 516,836</b>

## APS Police



**Chief of Police:** Steve Gallegos  
**Deputy Chief:** Carla Gandara  
6400 Uptown Blvd NE Suite 110 East  
Albuquerque, NM 87110  
**Phone:** (505) 243-7712  
**Fax:** (505) 830-0110  
**Website:** [www.aps.edu/police](http://www.aps.edu/police)

### **Vision**

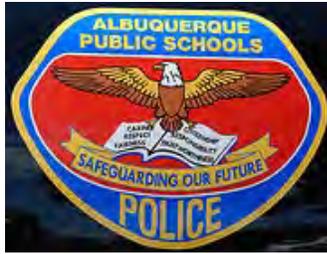
The Albuquerque Public Schools Police Department exists for the purpose of providing police and security services to the public schools

### **Mission**

The primary mission of the APS Police Department is to create and maintain a safe and secure educational climate for all students and staff members. This will be accomplished through the protection of life and property; the resolution of conflict and pro-actively reducing the opportunities for the commission of crimes on all APS property.

### **Department Information**

The APS Police Department embraces, accepts and agrees to abide by the full meaning of the Law Enforcement Code of Ethics. We will follow and enforce statutory laws; however, it is important to remember that those we serve are children and young adults. They require more understanding, more sensitivity and more compassion. Whenever possible we will attempt to use mediation, counseling and mentoring in lieu of enforcement action. We will always strive to lead by example and to be positive role models. The APS Police Department maintains security access control through use of ID badges at 189 sites in the district including schools and departments as well as security systems and security cameras at 132 sites throughout the district to offset salary cost. We strive to provide a safe learning environment for students, staff, and families at all schools and APS locations. We encourage officers to interact in a nurturing way with students in order to build trusting relationships. A safe learning environment will allow students to focus in the classroom without the threat of distractions. It will also provide teachers with the ability to keep students engaged. Meeting goals are a constant measure as safety at schools is evaluated daily. Our goal is to maintain safety at schools at all times.



Fiscal Year 2024	Operational FTE	Operational BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>					
Teacher	-	\$ -	\$ -	-	\$ -
Educational Assistant	-	-	-	-	\$ -
Library	-	-	-	-	\$ -
Principal / Assistant Principal	-	-	-	-	\$ -
Secretarial / Clerical / Technical	14.00	628,628	-	14.00	\$ 628,628
Custodian	-	-	-	-	\$ -
Other	193.00	7,470,560	-	193.00	\$ 7,470,560
Substitutes	-	26,400	-	-	\$ 26,400
Benefits		3,014,458	-		\$ 3,014,458
<b>Personnel Total</b>	<b>207.00</b>	<b>\$ 11,140,046</b>	<b>\$ -</b>	<b>207.00</b>	<b>\$ 11,140,046</b>
<b>Non-Personnel</b>					
Supplies & Materials		\$ 127,191	\$ -		\$ 127,191
Other		-	-		\$ -
Professional Development		10,164	-		\$ 10,164
Purchased Services		326,262	-		\$ 326,262
Textbooks		-	-		\$ -
Equipment/Furniture/Vehicles		208,321	131,781		\$ 340,102
Computers		-	-		\$ -
Software		-	-		\$ -
Maintenance & Construction		5,563	3,010		\$ 8,573
<b>Non Personnel Total</b>		<b>\$ 677,501</b>	<b>\$ 134,790</b>		<b>\$ 812,291</b>
<b>Grand Total</b>	<b>207.00</b>	<b>\$ 11,817,547</b>	<b>\$ 134,790</b>	<b>207.00</b>	<b>\$ 11,952,337</b>



Chief Operations Officer  
 6400 Uptown Blvd NE, Suite 620  
 East Albuquerque, NM 87110  
**Leadership:** Gabriella Blakey  
**Phone:** (505) 880-3719  
**Website:** [www.aps.edu/communications](http://www.aps.edu/communications)

The Chief Operations Officer Department directs the activities 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, Risk Management and Student Transportation Services.

Fiscal Year 2024	Operational FTE	Operational BUDGET	Total FTE	Total Budget
<b>Personnel</b>				
Teacher	-	\$ -	-	\$ -
Educational Assistant	-	-	-	\$ -
Library	-	-	-	\$ -
Principal / Assistant Princip	-	-	-	\$ -
Secretarial / Clerical / Techn	1.00	44,994	1.00	\$ 44,994
Custodian	-	-	-	\$ -
Other	1.00	176,309	1.00	\$ 176,309
Benefits	-	83,289	-	\$ 83,289
<b>Personnel Total</b>	<b>2.00</b>	<b>\$ 304,592</b>	<b>2.00</b>	<b>\$ 304,592</b>
<b>Non-Personnel</b>				
Supplies & Materials		\$ 2,574		\$ 2,574
Other		-		\$ -
Professional Development		20,320		\$ 20,320
Purchased Services		8,150		\$ 8,150
Textbooks		-		\$ -
Equipment/Furniture/Vehicles		5,900		\$ 5,900
Computers		-		\$ -
Software		593		\$ 593
Maintenance & Construction		-		\$ -
<b>Non Personnel Total</b>		<b>\$ 37,537</b>		<b>\$ 37,537</b>
<b>Grand Total</b>	<b>2.0</b>	<b>\$ 342,129</b>	<b>2.0</b>	<b>\$ 342,129</b>



## Communications

**Executive Director:** Monica Armenta  
**Director:** Johanna King  
6400 Uptown Blvd NE Suite 630 East  
Albuquerque, NM 87110  
**Phone:** (505) 881-8421;  
**Fax:** (505) 872-8864  
**Website:** [www.aps.edu/communications](http://www.aps.edu/communications)

### **Vision**

To serve as a vital point of contact for APS schools, departments, students, employees, families, and the community.

### **Mission**

To provide external and internal communications, manage crisis situations, respond to media inquiries, explain complex issues to parents and the community, communicate district directives and policies to employees, facilitate access to records, notify the public in cases of emergency and handle marketing and enterprise efforts. By taking on these responsibilities, the Communications Office frees teachers and administrators to focus on academics and student achievement.

### **Department Information**

The Communications Office consists of a director who handles internal and external communications and helps with media relations; a multi-media specialist who handles video, graphics, and social media; a web manager and two web specialists who oversee the district and school websites; and a shared administrative assistant. The department is led by an executive director who manages the office, oversees special projects, serves on the superintendent's cabinet and the district's leadership team, oversees the APS Education Foundation, manages media relations, and serves as the spokesperson for the district.

### **Goals and Objectives**

To inform the public, including the district's internal audience in an effort to provide opportunities for engaging in the shared vision of providing the best education possible for the students we serve. The Office communicates in a variety of ways, including electronic newsletters, social media, web content, and printed materials to meet the communication preferences of our students, parents, staff, and the community. While many projects are designed with long-term goals, most of our daily work requires immediate attention and resolution.

#### **Linking Goals to the Academic Master Plan**

Students, parents, staff, and the community can best engage with schools and the district as a whole if they are informed and aware of district goals, needs, successes, and realities. As stated in the Academic Master Plan, student success depends on the

commitment and involvement of all who touch the lives of students at every level. The objective of the Communications Office is to provide information that assists in the academic success of students, supports the whole child, enhances the educational experience of students and helps prepare students for graduation, post-secondary education and careers.

### Measuring Goals

There is no simple way to chart the impact of communication strategies. Measuring success runs the gamut from web and social media analytics to media coverage to individual responses. We gauge our success in part by monitoring:

- The number of stories we pitch that result in print or TV news reports
- Traffic on APS social media platforms such as Twitter, Facebook, Instagram, and YouTube
- Site visits and pageviews on APS.edu
- Open rates on community and internal newsletters
- Absence of criticism following high- profile emergency communications (lockdowns, snow days, deaths, budget cuts, etc.)
- Downloads and analytics for the mobile app
- Demand and distribution of printed collateral such as the APS wall calendar
- Feedback on the use of electronic billboards
- Absence of complaints at school and department levels about district communication
- Crowd sharing of in-house videos produced to educate the community about APS
- Voter approval of bond/mill levy elections
- Voter turnout in school board elections
- Attendance at district- sponsored programs/events

### Reaching Objectives

Objectives for the Communications Office directly align with those of the district and are ever evolving.

**Communications**

Fiscal Year 2024	Operational FTE	Operational BUDGET	Total FTE	Total Budget
<b>Personnel</b>				
Principal / Assistant Principal	-	-	-	\$ -
Secretarial / Clerical / Technical	0.50	18,865	0.50	\$ 18,865
Custodian	-	-	-	\$ -
Other	3.00	302,765	3.00	\$ 302,765
Benefits		121,044		\$ 121,044
<b>Personnel Total</b>	<b>3.50</b>	<b>\$ 442,674</b>	<b>3.50</b>	<b>\$ 442,674</b>
<b>Non-Personnel</b>				
Supplies & Materials		\$ 3,088		\$ 3,088
Other		-		\$ -
Professional Development		1,169		\$ 1,169
Purchased Services		64,070		\$ 64,070
Textbooks		-		\$ -
Equipment/Furniture/Vehicles		3,157		\$ 3,157
Computers		-		\$ -
Software		642		\$ 642
Maintenance & Construction		-		\$ -
<b>Non Personnel Total</b>		<b>\$ 72,126</b>		<b>\$ 72,126</b>
<b>Grand Total</b>	<b>3.50</b>	<b>\$ 514,800</b>	<b>3.50</b>	<b>\$ 514,800</b>



**Finance**

6400 Uptown Blvd NE, Suite 305 East  
Albuquerque, NM 87110

**Leadership:** Renette Apodaca

**Phone:** (505) 880-2590

**Fax:** (505) 830-1881

**Website:** [www.aps.edu/finance](http://www.aps.edu/finance)

**Vision**

To strive to facilitate informed decision making with all APS schools and departments regarding district resources in order to sustain the financial strength and viability of APS. Finance must support all APS schools and departments to ensure the activities proposed and resources requested reflect sound business judgment and support the overall goals and mission of APS.

**Mission**

Provide timely and accurate financial information to key stakeholders while protecting APS assets, both real and intangible, and ensuring compliance with federal, state, and local tax laws. Serving as an indispensable partner on topics requiring economic and financial inputs and expertise, the Finance department manages Accounting and General Ledger, Payroll, Procurement, Business Systems, Accounts Payable, Budget, Capital Fiscal Services, and its internal and external audit partners

**Department Information**

The finance department includes Accounting and General Ledger, Accounts Payable, Budget and Strategic Planning, Charter School Business Office, Activity Fund Support, Business Systems, Capital Fiscal Services, Payroll, and Procurement.

Fiscal Year 2024	Operational BUDGET	Grants BUDGET	Capital BUDGET	Enterprise Fund BUDGET	Debt Services BUDGET	Internal Services BUDGET	Total FTE	Total Budget
<b>Personnel</b>								
Secretarial / Clerical / Tech	236,961	9,214	-	-	-	10,500	5.40	\$ 256,675
Custodian	-	-	-	-	-	-	0.00	\$ -
Other	4,479,168	-	-	-	-	444,530	83.25	\$ 4,923,698
Benefits	1,782,923	-	-	-	-	170,368		\$ 1,953,291
<b>Personnel Total</b>	<b>\$ 6,499,052</b>	<b>\$ 9,214</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 625,398</b>	<b>88.65</b>	<b>\$ 7,133,664</b>
<b>Non-Personnel</b>								
Supplies & Materials	\$ 12,589	\$ 51,228,919	\$ (928,836)	\$ 27,066	\$ -	\$ 11,842		\$ 50,351,580
Other	337,161	1,112,680	928,090	-	190,645,917	-		\$ 193,023,848
Professional Development	30,938	918,939	-	49,123	-	6,100		\$ 1,005,100
Purchased Services	1,043,071	3,403,053	3,644,057	53,814	360,219	12,000		\$ 8,516,214
Equipment/Furniture/Vehicles	2,720	398,325	2,622,407	-	-	10,916		\$ 3,034,368
Computers	-	-	-	-	-	1,142		\$ 1,142
Software	36,647	-	(5,481,201)	10,080	-	1,000		\$ (5,433,474)
Maintenance & Construction	-	-	16,525,353	-	-	-		\$ 16,525,353
<b>Non Personnel Total</b>	<b>\$ 1,463,126</b>	<b>\$ 57,061,916</b>	<b>\$ 17,309,869</b>	<b>\$ 140,083</b>	<b>\$ 191,006,136</b>	<b>\$ 43,000</b>		<b>\$ 267,024,130</b>
<b>Grand Total</b>	<b>\$ 7,962,178</b>	<b>\$ 57,071,130</b>	<b>\$ 17,309,869</b>	<b>\$ 140,083</b>	<b>\$ 191,006,136</b>	<b>\$ 668,398</b>	<b>88.65</b>	<b>\$ 274,157,794</b>



## **Food & Nutrition Services**

**Executive Director:** Sandy Kemp

**Director Site Operations:** Gloria Kozeliski

800 Louisiana NE  
Albuquerque, NM 87108

**Phone:** (505) 345-5661

**Website:** [www.aps.edu/food-and-nutrition-services](http://www.aps.edu/food-and-nutrition-services)

### **Vision**

Our vision is a partnership among students, staff, school, family, and the community in offering access to and providing attractively presented nutritious meals at the lowest possible price.

### **Mission**

Provide healthy school breakfasts, lunches, and snacks to students. We provide nutrition education and work with children who have special nutrition needs. The goal of the department is to maintain high standards and accountability while consistently exceeding the expectations of our families.

### **Department Information**

In the Council of the Great City Schools Performance Measurement and Benchmarking Project published in October 2015 APS Food and Nutrition Services ranked in the best quartile in the following categories: Fund Balance as Percent of Revenue, Total Costs as Percent of Revenue, and USDA Commodities as Percent of Total Revenue. 19 delivery vehicles transport prepared and bulk foods from Central Kitchen to over 140 school sites every day, with most making two trips to each location. Participates in the State of New Mexico Breakfast After The Bell (BATB) program provided at 39 elementary schools and 2 middle schools. Under the most recent New Mexico breakfast law, all elementary schools with approved students for free/reduced price eligible of 85% or above is required to offer all students a reimbursable breakfast meal at no cost to them.



Fiscal Year 2024	Grants BUDGET	Food Services FTE	Food Services BUDGET	Total FTE	Total Budget
<b>Personnel</b>					
Teacher	\$ -	-	\$ -	-	\$ -
Educational Assistant	-	-	-	-	\$ -
Library	-	-	-	-	\$ -
Principal / Assistant Princip	-	-	-	-	\$ -
Secretarial / Clerical / Techn	-	12.50	687,520	12.50	\$ 687,520
Custodian	-	1.00	32,667	1.00	\$ 32,667
Other	-	515.50	14,305,705	515.50	\$ 14,305,705
Substitutes	-	-	395,024	-	\$ 395,024
Benefits	-	-	5,669,504	-	\$ 5,669,504
<b>Personnel Total</b>	<b>\$ -</b>	<b>529.00</b>	<b>\$21,090,420</b>	<b>529.00</b>	<b>\$ 21,090,420</b>
<b>Non-Personnel</b>					
Supplies & Materials	\$ 1,472,314		\$42,777,329		\$ 44,249,643
Other	-		2,300,051		\$ 2,300,051
Professional Development	-		100,000		\$ 100,000.00
Purchased Services	-		3,254,559		\$ 3,254,559
Textbooks	-		-		\$ -
Equipment/Furniture/Vehicle	-		2,845,000		\$ 2,845,000
Computers	-		300,000		\$ 300,000
Software	-		1,100,000		\$ 1,100,000
Maintenance & Construction	-		1,400,000		\$ 1,400,000
Energy & Utilities	-		-		\$ -
<b>Non Personnel Total</b>	<b>\$ 1,472,314</b>		<b>\$54,076,939</b>		<b>\$ 55,549,253</b>
<b>Grand Total</b>	<b>\$ 1,472,314</b>	<b>529.00</b>	<b>\$75,167,359</b>	<b>529.00</b>	<b>\$ 76,639,673</b>



## **Graphics Enterprise Services**

**Executive Director:** Kizito Wijenje  
912-A Oak St. SE

Albuquerque, NM 87106

**Phone:** (505) 842-3696; **Fax:** (505) 842-3552

**Website:** [www.aps.edu/graphics](http://www.aps.edu/graphics)

### **Vision**

Support of strong learning partnerships between students, their families, staff, and administration, by providing industry quality designed and printed materials to all school sites and departments in the most cost effective and efficient manner.

### **Mission**

Provide the District with graphic design, copy/print, archive, and mail services, as well as classroom and teacher supplies through the GES Print Shop, DIAC, The GES Mail Center, The Teacher's Toolbox and The Copy Center (City Centre).

### **Department Information**

Offers substantial savings on goods and services to the District. Low to no cost for graphic design services, copy/print, finishing, packaging and daily delivery services to all school sites and departments; type setting, cutting, scoring, binding, business cards, and letterhead resulting in \$56,600 in savings annually for the district. The Classroom Store provides supplies to teachers at competitive prices, savings \$200,000 per year. 3 copy centers combined run over 18,000 copies annually for a savings of \$500,000. 92% of services provided directly support schools and 8% support administrative departments. Saves over \$100,000 a year by consolidating school mail and using bulk mail rates. Graphic Design Center serves the entire district saving \$200,000 a year in design and marketing costs.



Fiscal Year 2024	Operational FTE	Operational BUDGET	Enterprise Fund BUDGET	Total FTE	Total Budget
<b>Personnel</b>					
Teacher	-	\$ -	\$ -	-	\$ -
Secretarial / Clerical / Technical	17.00	685,448	-	17.00	\$ 685,448
Custodian	-	-	-	-	\$ -
Other	7.00	380,911	-	7.00	\$ 380,911
Substitutes	-	-	-	-	\$ -
Benefits	-	401,263	-	-	\$ 401,263
<b>Personnel Total</b>	<b>24.00</b>	<b>\$ 1,467,622</b>	<b>\$ -</b>	<b>24.00</b>	<b>\$ 1,467,622</b>
<b>Non-Personnel</b>					
Supplies & Materials		\$ 433,478	\$ 409,910		\$ 843,388
Other		(655,754)	-		\$ (655,754)
Professional Development		-	-		\$ -
Purchased Services		2,684,424	1,032,671		\$ 3,717,095
Textbooks		-	-		\$ -
Equipment/Furniture/Vehicles		5,500	15,998		\$ 21,498
Computers		-	-		\$ -
Software		2,000	-		\$ 2,000
Maintenance & Construction		-	-		\$ -
<b>Non Personnel Total</b>		<b>\$ 2,469,648</b>	<b>\$ 1,458,579</b>		<b>\$ 3,928,227</b>
<b>Grand Total</b>	<b>24.00</b>	<b>\$ 3,937,270</b>	<b>\$ 1,458,579</b>	<b>24.00</b>	<b>\$ 5,395,849</b>



## **Human Resources**

### **Chief of Human Resources & Legal Support Services:**

Todd Torgerson  
6400 Uptown Blvd NE Suite 200 East  
Albuquerque, NM 87110  
**Phone:** (505) 880-3700  
**Fax:** (505) 889-4885  
**Website:** [www.aps.edu/human-resources](http://www.aps.edu/human-resources)

### **Vision**

Serves as a strategic partner supporting Albuquerque Public Schools as an employer of choice by attracting, sustaining, and inspiring great people, with great passion, working for a great purpose.

### **Mission**

Dedicated to the recruitment and retention of 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.

### **Department Information**

Performs essential functions for the district including Applicant Processing, Compensation and Benefit Analysis, Employee Assistance Program, Employee Data Center, Employee Wellness Program, Management of Extended Leaves, Maintenance of ERO for district wide professional development, Sick Leave Bank, Labor Relations, Mentor Program for Teachers, Employee Relations, Substitute Services, and Training Resource Center. Responsible for the recruitment, hiring, assignment, and record keeping of all APS employees. Contacts all teachers to notify them of licensure expiration throughout the school year to make sure they do what is needed to retain their license. Hosts job fairs, recruitment fairs, and events as well as job fairs throughout the region. Offers student teaching opportunities for 16 local and out of state universities/colleges.

### **Goals & Objectives**

Human Resources provides ongoing support of early learning by recruiting/retaining highly qualified teachers/employees/contractors for ancillary positions, collaboration with universities on early childhood as well as TESOL in part with teacher preparation programs and maintaining a qualified pool of substitutes. Makes provisions for college and career readiness by promoting programs that give our APS students experience/credits towards a teaching program (*Teacher Cadet programs at EHS and MHS, students shadow teachers*), offers dual credit courses, works with unions and

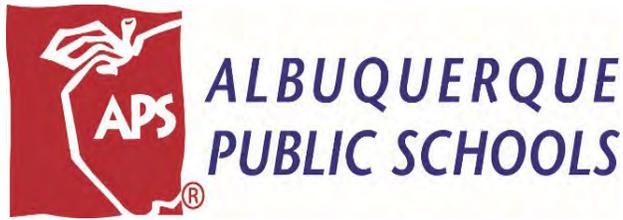
Human Resources (Cont.)

## Goals &amp; Objectives (CONT)

higher education to continue an innovative approach toward career attainment and advancement, collects data on internships to track effectiveness, participates in Mission Graduate by collecting/providing data, and supports staff in vocational programs.

Provides a safe learning environment by ensuring that staff are adequately trained in safety protocols (*required compliance trainings*) by implementing staff compliance training via Safe Schools insuring professionally vetting course content implemented by August 2017, verifies that new hire/rehire employees have a cleared background and have obtained the appropriate licensure(s), and monitors impending shortages of staff. Supports schools culture and climate by maintaining compliance trainings as well as customer service standards, provide career ladder opportunities for EAs and Clerical staff, expansion of the EA career pathways program to include additional universities, and participates in the Visiting Teacher Program in collaboration with PED to place visiting teachers in APS schools. Collaborates with the teachers union to provide ongoing professional development opportunities. Promotes the First Day of School initiative recruitment plan to ensure highly qualified teachers greet students on the first day of school. Provides departmental support for the teacher evaluation system. Engages parents and the community by providing ease of access for volunteer opportunities through applicant processing.

Fiscal Year 2024	Operational BUDGET	Grants BUDGET	Capital BUDGET	Internal Services BUDGET	Total FTE	Total Budget
<b>Personnel</b>						
Teacher	\$ 2,333,477	-	\$ -	\$ -	7.20	\$ 2,333,477
Educational Assistant	-	829,566	-	-	34.00	\$ 829,566
Library	-	-	-	-	-	\$ -
Principal / Assistant Principal	3,000	-	-	-	-	\$ 3,000
Secretarial / Clerical / Technic	396,207	18,000	-	418,434	18.00	\$ 832,641
Custodian	-	-	-	-	-	\$ -
Other	2,375,801	-	-	97,862	38.25	\$ 2,473,663
Substitutes	9,729	400,400	-	-	-	\$ 410,129
Benefits	1,725,624	312,264	-	144,588,743	-	\$ 146,626,631
<b>Personnel Total</b>	<b>\$ 6,843,838</b>	<b>\$1,560,230</b>	<b>\$ -</b>	<b>\$145,105,039</b>	<b>97.45</b>	<b>\$ 153,509,107</b>
<b>Non-Personnel</b>						
Supplies & Materials	\$ 12,148	\$ 10,000	\$ -	\$ -		\$ 22,148
Other	59,332	-	-	-		\$ 59,332
Professional Development	40,569	752,290	-	-		\$ 792,859
Purchased Services	562,735	-	-	1,613,888		\$ 2,176,623
Textbooks	-	-	-	-		\$ -
Equipment/Furniture/Vehicles	6,746	-	969	-		\$ 7,715
Computers	7,700	-	-	-		\$ 7,700
Software	1,500	-	-	-		\$ 1,500
Maintenance & Construction	-	-	2,276	-		\$ 2,276
<b>Non Personnel Total</b>	<b>\$ 690,730</b>	<b>\$762,290</b>	<b>\$ 3,245</b>	<b>\$ 1,613,888</b>		<b>\$ 3,070,153</b>
<b>Grand Total</b>	<b>\$ 7,534,568</b>	<b>\$2,322,520</b>	<b>\$ 3,245</b>	<b>\$146,718,927</b>	<b>97.45</b>	<b>\$ 156,579,260</b>



## **Information Technology**

### **Chief Information and Strategy Officer:**

Dr. Richard Bowman

**Exec. Dir of Technology:** Ian Cook

**Exec. Dir of Education Technology:**

Shellmarie Harris

6400 Uptown Blvd NE, Suite 550 East

Albuquerque, NM 87110

**Phone:** (505) 830-6886

**Website:** [www.aps.edu/technology](http://www.aps.edu/technology)

## **Technology Department Summary**

### **Vision**

The Technology Department vision is that students and educators in the 21st century live in a technology-rich environment marked by diverse aspects, including access to an abundance of information, rapid changes in technology tools, and the ability to collaborate and make individual contributions on an unprecedented scale. To be effective in the 21st century, students must be able to exhibit a range of functional and critical-thinking skills related to information, media, and technology.

### **Mission**

The mission of the Technology Department is to provide and maintain a robust, reliable, and secure infrastructure; maintain existing equipment and software with sustainable lifecycles; assist administration, staff and students with training and trusted customer support; facilitate a communication bridge between school and community via our district and IT tools; and support and encourage 21st century learning within our district.

### **Goals and Objectives for the Department**

1. To obtain and retain qualified individuals to lead and to complete necessary deliverables to support the APS District's technology needs.
2. Provide APS students and staff with a secure and reliable network that supports the objectives of the District and follows K-12 best practices.
3. Protect and maintain the physical infrastructure at all APS locations in-line with large K-12 district best practices.
4. Provide a high functioning and secure wireless infrastructure at all APS locations.
5. Support both the District's virtual and physical server infrastructure.
6. Support current and future applications projects to align with IT's overall strategy and the strategy of other APS business systems.

**How do the Goals and Objectives of the Department link to the Goals of the District?**

The goals of the Technology Infrastructure and Operation department aim to support the districts goals and allow for a technology rich learning environment.

**By what measurement does the department determine to have met those goals?**

Goals and timelines are set in the CISO strategic plan.

**How do you determine when objectives have been reached or a timeframe for meeting the objective?**

Through the use of an agreed upon strategic plan and project management methodologies.

**EdTech Department Summary****Vision**

APS' Educational Technology Department strengthens student learning and fosters creativity, collaboration, and communication beyond the classrooms, empowering students of Albuquerque to become globally competent citizens.

**Mission**

APS Educational Technology Department teams, PLUS (Professional Learning User Support) and CASA (Classroom Application and System Administration), CS (Client Services) will equip educators with the knowledge, resources, and skills that will enable them to transform the teaching and learning experience to prepare our students to be successful in our continuously changing world as productive digital citizens.

**Theory of Action:**

If EdTech CASA provides and maintains a suite of well-integrated educational technology applications, then educators will use these effective tools to improve student success

If EdTech PLUS provides quality educational technology professional development, then educators will teach our students to responsibly and securely use technology to be successful

If EdTech CS provides and maintains a fleet of safe and secure educational technology devices, then educators will use these effective tools to improve student success

## Goals and Objectives for the Department

1 Student engagement, learning, and outcomes - Students will be engaged in a stimulating academic environment with challenging student-centered experiences that result in creative expression, global communication, and meaningful collaboration that will prepare them to excel in a technology-rich, global environment.

1. Objective 1: Increase the number of educators who improve knowledge and skills related to instructional practices, designing engaging learning environments, and collaboration using digital tools.
2. Objective 2: Improve student-centered learning experiences for all students and parents.
3. Objective 3: Leverage community partnerships to support the APS mission.

2 Professional learning, opportunity and innovative learning environments - Teachers will be confident and knowledgeable about the range of educational technology tools that can assist them in making effective choices in designing learning experiences. Supported by accessible technology and professional development, teachers will develop and share authentic and engaging activities that require students to hone problem-solving skills.

1. Objective 1: Improve teacher capacity to design powerful learning experiences.
2. Objective 2: Develop robust approaches to supporting schools with EdTech needs.

3 Educational technology interoperability allows all organizational digital content, tools, and resources used by educators, staff and students to work well together. The APS community will work with existing policy, requirements and district supports to enable systems, applications, and digital content to interact and exchange data where applicable.

1. Objective 1: Demonstrate transparency through visibility with existing policies and processes.
2. Objective 2: Focus on innovation and improvement in technology.
3. Objective 3: Improve accessibility and standardized authentication.
4. Objective 4: Improve collaboration around existing systems.

4 EdTech will support departmental strategic goals through the effective and efficient operations of budget management and sustainability, processes, workflows, and logistics of systems, assets, and human resources.

1. Objective 1: Improve interdepartmental collaboration and support.
2. Objective 2: Expand process for centralizing events.
3. Objective 3: Improve planning and strategy around securing and spending funding.

5 EdTech will maintain the one device per student (1:1) initiative that was first implemented at the start of the COVID19 Pandemic. This includes sourcing, distributing, and repairing 1:1 devices.

1. Objective 1: Procure additional digital asset management tools to more accurately track 1:1 assets
2. Objective 2: Streamline 1:1 break/fix process and select a repair vendor via RFP
3. Objective 3: Deploy 1:1 hardware to schools on an as-needed basis to ensure every student has a device

Fiscal Year 2024	Operational BUDGET	Grants BUDGET	Capital BUDGET	Enterprise Fund BUDGET	Total FTE	Total Budget
<b>Personnel</b>						
Teacher	\$ 5,125	\$ -	\$ -	\$ -	-	\$ 5,125
Principal / Assistant Principal	-	-	-	-	-	\$ -
Secretarial / Clerical / Technical	179,122	-	-	-	4.0	\$ 179,122
Custodian	-	-	-	-	-	\$ -
Other	7,739,701	-	-	-	116.0	\$ 7,739,701
Substitutes	-	-	-	-	-	\$ -
Benefits	2,681,060	-	-	-	-	\$ 2,681,060
<b>Personnel Total</b>	<b>\$ 10,605,008</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>120.0</b>	<b>\$ 10,605,008</b>
<b>Non-Personnel</b>						
Supplies & Materials	\$ 12,633	\$ -	\$ 11,970	2,000		\$ 26,603
Other	(40,600)	4,000,000	(4,398,190)	18,158		\$ (420,632)
Professional Development	32,262	36,000	8,000	-		\$ 76,262
Purchased Services	266,175	6,461,816	69,175	31,576		\$ 6,828,742
Equipment/Furniture/Vehicles	25,903	-	7,138,869	-		\$ 7,164,772
Computers	-	-	66,436	-		\$ 66,436
Software	72,600	-	9,332,976	801		\$ 9,406,377
Maintenance & Construction	-	-	66,406,843	-		\$ 66,406,843
<b>Non Personnel Total</b>	<b>\$ 368,973</b>	<b>\$ 10,497,816</b>	<b>\$ 78,636,078</b>	<b>\$ 52,535</b>		<b>\$ 89,555,402</b>
<b>Grand Total</b>	<b>\$ 10,973,981</b>	<b>\$ 10,497,816</b>	<b>\$ 78,636,078</b>	<b>\$ 52,535</b>	<b>120.0</b>	<b>\$ 100,160,410</b>



### **KANW 89.1FM Radio**

**General Manager:** Michael Brasher

**Program Director:** Kevin Otero

2020 Coal Ave SE

Albuquerque, NM 87106

**Phone:** (505) 242-7163

**Fax:** (505) 872-8859

**Website:** [www.kanw.com](http://www.kanw.com)

### **Vision**

A balanced mix of entertainment and education, music and talk is made available with a music format mostly featuring New Mexico based Spanish music artists as well as educational programming with some NPR news programming.

### **Mission**

Offer a venue to artists, entertainment, and programming that would otherwise never receive airplay nor recognition in the largest broadcast market of the state.

### **Department Information**

KANW is a radio station based in Albuquerque and has Repeater Stations in Grants and Santa Rosa, as well as Translator Stations in Espanola and Questa. The station's reach extends from Albuquerque across central New Mexico on KIDS-Grants and KNLK-Santa Rosa, and globally through its online stream. The KANW Music Store is an important source of revenue to KANW and to New Mexico artists. The KANW Music Store launched in the 1990s to support the station's music programming, has now become an important venue to support local artists and record companies as well. The KANW Music Store provides a financial opportunity for local talent to sustain itself.

Fiscal Year 2024	Enterprise Fund FTE	Enterprise Fund BUDGET	Total FTE	Total Budget
<b>Personnel</b>				
Principal / Assistant Principal	-	\$ -	-	\$ -
Secretarial / Clerical / Technical	1.0	38,894	1.0	\$ 38,894
Other	3.0	279,085	3.0	\$ 279,085
Benefits	-	102,086	-	\$ 102,086
<b>Personnel Total</b>	<b>4.0</b>	<b>\$ 420,065</b>	<b>4.0</b>	<b>\$ 420,065</b>
<b>Non-Personnel</b>				
Supplies & Materials		\$ 124,357		\$ 124,357
Other		135,903		\$ 135,903
Professional Development		-		\$ -
Purchased Services		655,624		\$ 655,624
Equipment/Furniture/Vehicles		12,397		\$ 12,397
Computers		30,000		\$ 30,000
Software		27,000		\$ 27,000
<b>Non Personnel Total</b>		<b>\$ 988,032</b>		<b>\$ 988,032</b>
<b>Grand Total</b>	<b>4.0</b>	<b>\$ 1,408,097</b>	<b>4.0</b>	<b>\$ 1,408,097</b>



## **Maintenance & Operations**

**Executive Director:** John Dufay  
 915 Locust SE, Lincoln Complex  
 Albuquerque, NM 87106  
**Phone:** (505) 756-5950 ext. 0 or 200;  
**Fax:** (505) 243-0821  
**Website:** [www.aps.edu/maintenance-and-operations](http://www.aps.edu/maintenance-and-operations)

### **Vision**

Partner with the schools in creating environments conducive to student success by providing purposeful, comfortable, aesthetic, clean, safe, and accessible learning and activity spaces in meeting academic achievement goals.

### **Mission**

To create an environment conducive to student achievement and success by providing safe, clean, comfortable, aesthetic, and purposeful indoor and outdoor learning spaces throughout the District in meeting the needs of the education process.

### **Department Information**

In the Council of the Great City Schools Performance Measurement and Benchmarking Project published in October 2015 APS M&O ranked in the best quartile for the following categories: Custodial Work Cost Per Square Foot, Custodial Work Cost Per Student, Custodial Supply Cost Per Square Foot, Routine Maintenance Cost Per Work Order, Recycling Percent of Total Material Stream, Electricity Usage Per Square Foot, and Green Buildings Certified or Equivalent. APS has 84 sites that have achieved Energy Star Certification leading the way for very strong national recognition for Albuquerque and the state.

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants BUDGET	Capital BUDGET	Enterprise Fund BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Secretarial / Clerical / Technical	24.00	951,863	-	-	206,493.00	28.00	\$ 1,158,356
Custodian	27.50	1,213,227	-	-	718,397.00	27.50	\$ 1,931,624
Other	205.00	11,078,831	-	-	-	205.00	\$ 11,078,831
Benefits	-	4,912,408	-	-	273,425.00	-	\$ 5,185,833
<b>Personnel Total</b>	<b>256.50</b>	<b>\$ 18,156,329</b>	<b>\$0</b>	<b>\$ -</b>	<b>\$ 1,198,315</b>	<b>260.50</b>	<b>\$ 19,354,644</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 1,261,884	\$1,549,500	9,424,485	\$ 264,168		\$ 12,500,037
Other		-	125,477	-	-		\$ 125,477
Professional Development		15,245	-	-	-		\$ 15,245
Purchased Services		182,064	-	-	-		\$ 182,064
Textbooks		-	-	4,184	-		\$ 4,184
Equipment/Furniture/Vehicles		-	-	5,271,189	-		\$ 5,271,189
Computers		-	-	101,615	-		\$ 101,615
Software		-	-	3,382,883	-		\$ 3,382,883
Maintenance & Construction		\$ 339,337	41,797,629	367,830,348	-		\$ 409,967,314
<b>Non Personnel Total</b>		<b>\$ 1,798,530</b>	<b>\$43,472,606</b>	<b>\$ 386,014,704</b>	<b>\$ 264,168</b>		<b>\$ 431,550,008</b>
<b>Grand Total</b>	<b>256.50</b>	<b>\$ 19,954,859</b>	<b>\$43,472,606</b>	<b>\$ 386,014,704</b>	<b>\$ 1,462,483</b>	<b>260.50</b>	<b>\$ 450,904,652</b>

**Materials Management**



Executive Director: John Dufay  
 912 Oak St SE  
 Albuquerque, NM 87106  
 Phone: (505) 848-8840; Fax: (505) 848-8850  
 Website: [www.aps.edu/materials-management](http://www.aps.edu/materials-management)

**Vision**

Support the district through warehouse operation, salvage yard maintenance, as well as ordering and delivering school supplies, office supplies, custodial supplies, and furniture.

**Mission**

To support the district through surplus/salvage and oversee stock control, which manages ordering for school and office supplies and custodial supplies.

**Department Information**

Picks up, tracks, and disposes of surplus/salvage equipment. The Department also orders, warehouses, and delivers internal orders for custodial, nursing, office, and school supplies.

Fiscal Year 2024	Operational FTE	Operational BUDGET	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
<b>Personnel</b>						
Principal / Assistant Principal	-	-	-	-	-	\$ -
Secretarial / Clerical / Technical	2.00	78,725	-	-	2.00	\$ 78,725
Custodian	-	-	-	-	-	\$ -
Other	7.00	321,041	-	-	7.00	\$ 321,041
Substitutes	-	-	-	-	-	\$ -
Benefits		150,061	-	-		\$ 150,061
<b>Personnel Total</b>	<b>9.00</b>	<b>\$ 549,827</b>	<b>\$ 0</b>	<b>\$ -</b>	<b>9.00</b>	<b>\$ 549,827</b>
<b>Non-Personnel</b>						
Supplies & Materials		\$ 16,156	\$ 307,920	\$ -		\$ 324,076
Purchased Services		1,746	-	-		\$ 1,746
Equipment/Furniture/Vehicles		1,500	-	2,289,836.5		\$ 2,291,336
Computers		-	-	-		\$ -
Software		320	-	-		\$ 320
Maintenance & Construction		-	-	522,583		\$ 522,583
<b>Non Personnel Total</b>		<b>\$ 19,722</b>	<b>\$ 307,920</b>	<b>\$ 2,812,419</b>		<b>\$ 3,140,061</b>
<b>Grand Total</b>	<b>9.00</b>	<b>\$ 569,549</b>	<b>\$ 307,920</b>	<b>\$ 2,812,419</b>	<b>9.00</b>	<b>\$ 3,689,888</b>



## **Risk Management**

Senior Director: Michael W. Brown  
6400 Uptown Blvd NE Suite 400 West  
Albuquerque, NM 87110  
Phone: (505) 830-8467; Fax: (505) 884-4502  
Website: [www.aps.edu/risk-management](http://www.aps.edu/risk-management)

### **Vision**

To continually improve its service to the Albuquerque community, to protect the human, intellectual, physical and financial assets and resources, to assist and educate schools and departments in meeting regulatory compliance-related responsibilities, and to promote a risk-conscious climate in a manner consistent with the mission and vision of Albuquerque Public Schools.

### **Mission**

The mission of the Risk Management Department is to provide Albuquerque Public Schools with effective and efficient property and casualty insurance services intended to mitigate accidental losses and minimize disruption to the learning environment. Risk Management works with various stakeholders, students, staff, and the community to prevent and mitigate unintended losses and to protect the District from adverse financial impact through effective risk financing, insurance, loss prevention, and loss control programs.

### **Department Information**

Risk Management provides insurance programs which include general liability, worker's compensation, property, equipment, crime, student accident insurance programs, and manages claims for damages. They also provide loss control services in regard to inspections of school facilities, training and consulting services for staff, and coordinates the removal of hazardous chemicals. Occupational health services are offered which evaluates and treats work-related injuries, and manages injury prevention programs. In the Council of the Great City Schools Performance Measurement and Benchmarking Project published in October 2015 APS ranked in the best quartile in the following categories: "Workers' Compensation Lost Work Days per 1,000 Employees" and "Workplace Incidents per 1,000 Employees".

### **Goals & Objectives**

Risk Management Department's primary focus is on the safety and well-being of its students, employees and community to promote the achievement of the District's Academic Master Plan goals. Advancing the safety and health of the APS community through risk management & insurance services best practices, education, consultation and collaboration to manage a wide range of strategic, financial, operational and reputational risks. Protection and preservation of the District's physical and financial assets through risk financing, student accident insurance and property and casualty insurance.

Risk Management

Senior Director: Michael W. Brown  
 6400 Uptown Blvd NE Suite 400 West  
 Albuquerque, NM 87110  
 Phone: (505) 830-8467; Fax: (505) 884-4502

Fiscal Year 2024	Operational FTE	Operational BUDGET	Capital BUDGET	Internal Services FTE	Internal Services BUDGET	Total FTE	Total Budget
<b>Personnel</b>							
Teacher	-	-	-	-	-	-	\$ -
Educational Assistant	-	-	-	-	-	-	\$ -
Library	-	-	-	-	-	-	\$ -
Principal / Assistant Principal	-	-	-	-	-	-	\$ -
Secretarial / Clerical / Technical	3.00	\$ 179,798	\$ -	6.0	\$ 725,566	9.00	\$ 905,364
Custodian	-	-	-	-	-	-	\$ -
Other	1.00	106,372	-	-	-	1.00	\$ 106,372
Substitutes	-	-	-	-	-	-	\$ -
Benefits	-	107,702	-	-	37,587,284	-	\$ 37,694,986
<b>Personnel Total</b>	<b>4.00</b>	<b>\$ 393,872</b>	<b>\$ -</b>	<b>6.00</b>	<b>\$ 38,312,850</b>	<b>10.00</b>	<b>\$ 38,706,722</b>
<b>Non-Personnel</b>							
Supplies & Materials		\$ 7,826	\$ -		\$ -		\$ 7,826
Other		10,888,493	-		4,668,613		\$ 15,557,106
Professional Development		1,024,764	-		2,580,169		\$ 3,604,933
Purchased Services		252,224	-		35,352,924		\$ 35,605,148
Textbooks		-	-		-		\$ -
Equipment/Furniture/Vehicles		495	46,240		-		\$ 46,735
Computers		-	1,610		-		\$ 1,610
Software		46,411	2,788		-		\$ 49,199
Maintenance & Construction		-	572		-		\$ 572
<b>Non Personnel Total</b>		<b>\$ 12,220,213</b>	<b>\$ 51,210</b>		<b>\$ 42,601,706</b>		<b>\$ 54,873,129</b>
<b>Grand Total</b>	<b>4.00</b>	<b>\$ 12,614,085</b>	<b>\$ 51,210</b>	<b>6.00</b>	<b>\$ 80,914,556</b>	<b>10.00</b>	<b>\$ 93,579,851</b>



### Student Transportation Services

2401 Menaul Blvd NE  
 Albuquerque, NM 87107  
**Executive Director:** Royce Binns  
**Phone:** (505) 880-3989  
**Website:** [www.aps.edu/transportation](http://www.aps.edu/transportation)

APS Student Transportation Services oversees transport of over 41,000 of the district's children 34,000 miles each day to and from over 140 locations.

#### Responsibilities

Albuquerque Public Schools, students and parents all bear the responsibility of ensuring that bus transportation to and from school remains safe. Working together, recognizing and understanding each other's responsibilities will help the district and families keep the system running smoothly. Student safety comes first.

Fiscal Year 2024								
	Grants BUDGET	Capital BUDGET	Enterprise FTE	Enterprise BUDGET	STS FTE	STS Budget	Total FTE	Total Budget
<b>Personnel</b>								
Principal / Assistant Principal	-	-	-	-	-	-	-	\$ -
Secretarial / Clerical / Technical	-	-	3.00	\$ 109,344	31.00	\$ 1,305,701	34.00	\$ 1,415,045
Custodian	-	-	-	-	-	-	-	\$ -
Other	-	-	25.00	863,105	239.67	8,428,042	264.67	\$ 8,938,011
Substitutes	-	-	-	-	-	-	-	\$ -
Benefits	-	-	-	485,984	-	3,675,147	-	\$ 4,161,131
<b>Personnel Total</b>	\$ -	\$ -	28.0	\$ 1,458,433	270.67	\$ 13,408,890	298.67	\$ 14,514,187
<b>Non-Personnel</b>								
Supplies & Materials	\$ 30,010	\$ -	-	\$ 307,080	-	\$ 2,142,764	-	\$ 2,465,480
Other	-	113,554	-	-	-	188,811	-	\$ 302,365
Professional Development	-	-	-	22,000	-	15,610	-	\$ 37,610
Purchased Services	5,300	-	-	112,590	-	787,209	-	\$ 778,436
Textbooks	-	-	-	-	-	-	-	\$ -
Equipment/Furniture/Vehicles	-	-	-	195,630	-	-	-	\$ 195,630
Computers	-	-	-	-	-	-	-	\$ -
Software	-	-	-	37,000	-	302,507	-	\$ 339,507
Maintenance & Construction	-	-	-	22,500	-	116,130	-	\$ 138,630
Energy & Utilities	-	-	-	-	-	-	-	\$ -
<b>Non Personnel Total</b>	\$ 5,300	\$ 113,554	-	\$ 696,800	-	\$ 3,553,031	-	\$ 4,257,658
<b>Grand Total</b>	\$ 5,300	\$ 113,554	28.0	\$ 2,155,233	270.67	\$ 16,961,921	298.67	\$ 18,771,845

## Categorical



### Capital Master Plan

915 Oak St. SE

Albuquerque, NM 87106

**Leadership:** Kizito Wijenje

**Phone:** (505) 848-8810

**Website:** [www.aps.edu/capital-master-plan](http://www.aps.edu/capital-master-plan)

Facilities Design and Construction is responsible for the ongoing, district-wide construction, renovation and major repairs of APS facilities.

Fiscal Year 2024	Capital BUDGET	Total Budget
<b>Personnel</b>		
<b>Personnel Total</b>	\$ -	\$ -
<b>Non-Personnel</b>		
Equipment/Furniture/Vehicles	8,343	8,343
Maintenance & Construction	4,947	4,947
<b>Non Personnel Total</b>		\$ 19,382
<b>Grand Total</b>	\$ -	\$ 19,382

### Facilities Design and Construction

Fiscal Year 2024	Operational FTE	Operational BUDGET	Internal Services FTE	Internal Services BUDGET	Total FTE	Total Budget
<b>Personnel</b>						
Secretarial/Clerical/Technical	-	-	20	1,523,888	20.00	\$ 1,523,888
Other	-	-	41	3,353,245	41.00	\$ 3,353,245
Benefits	-	-		1,806,741	-	\$ 1,806,741
<b>Personnel Total</b>	-	\$ -	61.00	\$ 6,683,874	61.00	\$ 6,683,874
<b>Non-Personnel</b>						
Supplies & Materials		\$ 8,095		113,200		\$ 121,295
Other		9,050		22,385		\$ 31,435
Professional Development		3,070		125,400		\$ 128,470
Purchased Services		1,062		874,800		\$ 875,862
Equipment/Furniture/Vehicles		-		6,500		\$ 6,500
Computers		-		27,414		\$ 27,414
Software		-		157,700		\$ 157,700
<b>Non Personnel Total</b>		\$ 21,277		\$ 1,327,399		\$ 1,348,676
<b>Grand Total</b>	-	\$ 21,277	61.00	\$ 8,011,273	61.00	\$ 8,032,550



### *Title I*

912 Oak Street SE Building M

Albuquerque, NM 87106

**Leadership:** Penelope Buschardt

**Phone:** (505) 253-0330

**Fax:** (505) 880-3997

**Website:** [www.aps.edu/title-i](http://www.aps.edu/title-i)

**Mission** – A team dedicated to providing the highest quality service and support to eligible school communities under Title I Guidelines.

Title I of the Every Student Succeeds Act (ESSA) is the largest federal assistance program in our nation's schools. ESSA ensures that all children have significant opportunities to obtain a high-quality education and reach, at a minimum, proficiency on rigorous academic achievement standards.

#### **Title I Part A focuses on four components:**

1. Holding states, districts, and schools accountable for the results of student learning.
2. Using proven research-based strategies designed to facilitate school-wide reform and improvement.
3. Collaborating with parents and communities to strengthen the school's ability to meet the needs of all students and improve the school, in addition to expanding parental options.
4. Allowing states and districts greater control and flexibility in determining the most effective educational environment for their population.

Students enrolled in Title I schools are identified to receive services based on criteria set by each school's plan. All students are eligible to participate in all aspects of the school-wide program, as appropriate.

However, the statute requires schools to address the needs of the lowest achieving students and those at risk of low achievement and provide additional services to those students.

***Title I***

912 Oak Street SE Building M

Albuquerque, NM 87106

**Leadership:** Penelope Buschardt**Phone:** (505) 253-0330**Fax:** (505) 880-3997**Website:** [www.aps.edu/title-i](http://www.aps.edu/title-i)

Fiscal Year 2023	Grants FTE	Grants BUDGET	Total FTE	Total Budget
<b>Personnel</b>				
Teacher	18.18	\$ 1,398,466	18.18	\$ 1,398,466
Educational Assistant	-	22,402	-	\$ 22,402
Principal / Assistant Principal	1.01	119,902	1.01	\$ 119,902
Secretarial / Clerical / Technical	6.06	259,619	6.06	\$ 259,619
Custodian	-	-	-	\$ -
Other	4.79	534,243	4.79	\$ 534,243
Benefits	-	787,486	-	\$ 787,486
<b>Personnel Total</b>	<b>30.04</b>	<b>\$ 3,185,118</b>	<b>30.04</b>	<b>\$ 3,185,118</b>
<b>Non-Personnel</b>				
Supplies & Materials		\$ 31,289		\$ 31,289
Other		7,500		\$ 7,500
Professional Development		187,076		\$ 187,076
Purchased Services		2,961,571		\$ 2,961,571
Textbooks		143,774		\$ 143,774
Equipment/Furniture/Vehicles		2,000		\$ 2,000
Computers		2,000		\$ 2,000
Software		213,360		\$ 213,360
Maintenance & Construction		-		\$ -
<b>Non Personnel Total</b>		<b>\$ 3,548,570</b>		<b>\$ 3,548,570</b>
<b>Grand Total</b>	<b>30.04</b>	<b>\$ 6,733,688</b>	<b>30.04</b>	<b>\$ 6,733,688</b>



### *Title I Homeless Project*

912 Oak Street SE Building M  
Albuquerque, NM 87106

**Leadership:** Penelope Buschardt

**Phone:** (505) 253-0330

**Fax:** (505) 880-3997

**Website:** [www.aps.edu/title-i](http://www.aps.edu/title-i)

Title I of the Every Student Succeeds Act (ESSA) is the largest federal assistance program in our nation's schools. ESSA ensures that all children have significant opportunities to obtain a high-quality education and reach, at a minimum, proficiency on rigorous academic achievement standards.

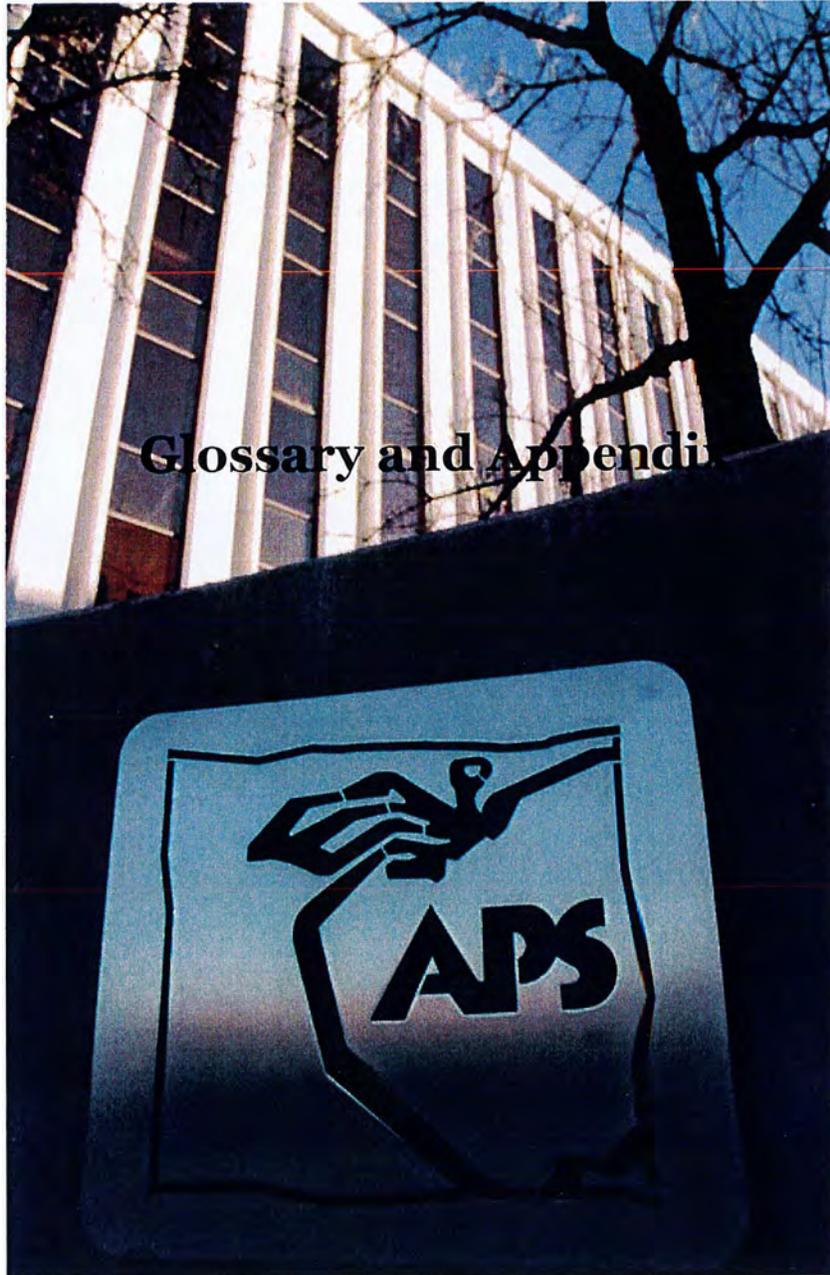
We offer services and support for children, youth, and their families who experience homelessness.

The trauma of homelessness, severe poverty, and high mobility combine to wreak havoc on the academic progress of children and youth in school. According to a report issued by the U.S. Department of Education (2012), more and more students continue to struggle with the burden of finding a stable place to live, and the number of homeless students in America has topped 1 million for the first time as a result of the prolonged economic recession. The largest and most important safety net for homeless children and youth is the public school system, which provides both basic services as well as the education that is necessary to avoid poverty as adults.

Fiscal Year 2023	Grants FTE	Grants BUDGET	Total FTE	Total Budget
<b>Personnel</b>				
Teacher	13.12	\$ 1,137,827	13.12	\$ 1,137,827
Educational Assistant	1.01	21,090	1.01	\$ 21,090
Library	-	-	-	\$ -
Principal / Assistant Principal	-	-	-	\$ -
Secretarial / Clerical / Technical	3.03	101,378	3.03	\$ 101,378
Custodian	-	-	-	\$ -
Other	9.07	821,891	9.07	\$ 821,891
Benefits		725,735		\$ 725,735
<b>Personnel Total</b>	<b>26.23</b>	<b>\$ 2,807,921</b>	<b>26.23</b>	<b>\$ 2,807,921</b>
<b>Non-Personnel</b>				
Supplies & Materials		\$ 11,837		\$ 11,837
Other		72,946		\$ 72,946
Professional Development		11,244		\$ 11,244
Purchased Services		599,254		\$ 599,254
Textbooks		-		\$ -
Equipment/Furniture/Vehicles		-		\$ -
Software		-		\$ -
<b>Non Personnel Total</b>		<b>\$ 695,281</b>		<b>\$ 695,281</b>
<b>Grand Total</b>	<b>26.23</b>	<b>\$ 3,503,202</b>	<b>26.23</b>	<b>\$ 3,503,202</b>



*Arabella Rivera, Freshman, Volcano Vista High School*



## ACRONYMS

Acronym	Definition	Field/Area
Act	Actual	Abbreviation
ADA	Americans with Disabilities Act of 1990	Federal Law
AFT	American Federation of Teachers	Union
AIMS	APS Instructional Management System	Instruction
APS	Albuquerque Public Schools	School
ARRA	American Recovery and Reinvestment Act	Federal Law
ASBO	Association of School Business Officials, International	Prof. Organization
ATF	Albuquerque Teachers Federation	Union
ATH	Athletics	Abbreviation
AV	Assessed Valuation	State Government
AVID	Advancement Via Individual Determination	Instruction
BAR	Budget Adjustment Request	Budget
BOE	Board of Education	School
BSR	Budget Status Report	Budget
BUD/BGT	Budget	Abbreviation
CAFR	Comprehensive Annual Financial Report	Financial
CCSS	Common Core State Standards	Instruction
CD	Compact Disk	Media
CFR	Code of Federal Regulations	Federal Law
CFS	Capital Fiscal Services	Accounting; Facilities Professional Association
CGCS	Council of the Great City Schools	Association
CMP	Capital Master Plan	Facilities
CMPRC	Capital Master Plan Review Committee	Facilities
CNM	Central New Mexico Community College	Higher Education
CPE	Continuing Professional Education	Education
CSBM	Charter School Business Manager	Education
CTE	Career and Technical Education	Instruction
DBA	District Benchmark Assessments	Instruction
DFA	Department of Finance and Administration	State Government
Ed	Education/Educational	Abbreviation
ELL	English Language-Learners	Instruction
EO	Equal Opportunity	Staffing
EPSS	Educational Plan for Student Success	Instruction
ERA	[NM] Educational Retirement Act [of 1957]	State Law, Benefits
ES	Elementary School	Education
ETN	Educational Technology Notes	Financial
Exp	Expense/Expenditure	Abbreviation
Fcst	Forecast	Abbreviation
FD&C	Facilities, Design and Construction	Facilities

## ACRONYMS

Acronym	Definition	Field/Area
FICA	Federal Insurance Contributions Act	Federal Law, Benefits
FTE	Full Time Equivalent	Staffing; Budget
FY	Fiscal Year	Calendar
GOB	General Obligation Bond	Financial
GAAP	Generally Accepted Accounting Principles	Accounting
GASB	Governmental Accounting Standards Board	Accounting
GASB 34	Governmental Accounting Standards Board Statement 34	Accounting
GES	Graphics Enterprise Services	Enterprise Professional Association
GFOA	Government Finance Officers Association	Association
GLAD	Guided Language Acquisition Design	Instruction
GOB	General Obligation Bond	Financial
GSA	General Services Administration	State Government
HB 33	House Bill 33 - Public School Buildings Act	Legislative
HR	Human Resources	Staffing
HS	High School	Education
HVAC	Heating, Ventilation and Air Conditioning	Construction
IDEA	Individuals with Disabilities Education Act	Special Education
IDEA-B	Individuals with Disabilities Education Act Section B, Early Childhood Special Education	Special Education
IEP	Individualized Education Program	Special Education
IT	Information Technology	Instruction
K-12	Kindergarten through 12th Grade	Education
K-3	Kindergarten through 3rd Grade	Education
K-8	Kindergarten through 8th Grade	Education
KANW	KANW 89.1MHz FM Radio Call Sign	Broadcast
KDPR	Kindergarten District Progress Reports	Instruction
KPI	Key Performance Indicators	Government
M&O	Maintenance and Operations	Facilities
MEC	Minimum Equipment Criteria	Construction
MOE	Maintenance of Effort	Special Education
MS	Middle School	Education
MSD	Metropolitan School District	Education
NEFP	National Education Finance Project	Education
NEPN	National Education Policy Network	National Associations
NMAC	New Mexico Administrative Code	State Government
NMOSA	New Mexico Office of the State Auditor	State Government
NMPED	New Mexico Public Education Department	State Government
NMSA	New Mexico Statutes Annotated	State Government

## ACRONYMS

Acronym	Definition	Field/Area
NMSBA	New Mexico School Board Association	State, Associations National
NSBA	National School Boards Association	Associations
NUSENDA	Federal Credit Union, <i>(Formerly New Mexico Educator's Federal Credit Union)</i>	Banking
PLC	Professional Learning Communities	Instruction
PO	Purchase Order	Accounting
PTR	Pupil-Teacher Ratio	Instruction
QSCBS	Qualified School Construction Bonds	Financial
QZABS	Qualified Zone Academy Bonds	Financial Support
RDA	Research, Deployment and Accountability	Department
RFP	Request For Proposal	Accounting
RHP	Retiree Health Plan	State Law, Benefits
RTW	Return To Work (Employee)	State Government
SAO	State Auditor's Office	Accounting
SB9	Senate Bill 9 - Public School Capital Improvement Act	State Government
SBPR	Standards-Based Progress Reports	Instruction
SEG	State Equalization Guarantee	Education Support
SFCS	Student, Family and Community Supports	Department
SIP	School Improvement Funds	Financial Support
SIS	Student Information Systems	Department
STARS	Student Teacher Accountability Reporting System	State Government
SY	School Year	Calendar
TBD	To Be Determined	General
TCS	Technical Client Services	Department
TIG	Technology Integration Group	IT Contractor
UCOA	Universal Chart of Accounts	Accounting Federal
USDA	United States Department of Agriculture	Government
YDI	Youth Development, Inc.	Education

**Abatement**

Abatements are complete or partial cancellations of a tax levy. Abatements usually apply to tax levies, special assessments, and service charges.

**Academic Achievement**

Generally refers to a child's performance in academic areas.

**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.

**Administrative procedural directive**

The specific actions Albuquerque Public Schools administration will take to implement a Board of Education policy in day-to-day operations of and instruction in the district.

**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.

**Allocated Funds**

Include, but are not limited to, funds for purchases when the funds originate from the operational budget, athletic funds, activity funds, booster clubs, Parent/Teacher Associations, gifts, fundraisers and/or donations.

**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.

**Annual/Personal Leave Donor**

The employee who is not a member of or protected by a negotiated agreement who has written authorization to transfer a specific number of annual/personal leave days to another employee who is not a member of or protected by a negotiated agreement who has been approved to receive such annual leave.

**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.

**Balanced Budget**

A budget in which total expenditures equal total revenue. 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.

**"Below the Line"**

"Below the line" budget requests are "set-asides," or budget set aside for specific spending initiatives. This funding is requested not to be distributed through the school funding formula,

**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.

**Break-Even Analysis**

Analysis that determines the point at which total costs equal total revenue.

**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.

**Budget Variance**

Any difference between a budgeted amount and the actual expenditure(s).

**Budgetary Slack**

The practice of underestimating budgeted revenues, and/or overestimating budgeted costs to make budgeted targets more easily achievable.

**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.

**Capital Budgeting**

The process of making long-term planning decisions for capital investments. This includes a plan for financing the acquisition of large equipment, replacement and/or restoration of large equipment, and facility construction. There are typically two types of investment decisions. The first is selecting new facilities or expanding existing facilities. The second is replacing existing facilities with new facilities.

**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.

**Catalog Textbook Order**

Catalog Textbook orders use Item Master Stock Numbers from the Catalog and are not warehoused by APS.

**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.

**Cash Balance**

The total of the beginning balance plus revenue minus expenditures.

**Check Requests**

Normally used for some small purchases involving telecommunications, travel, contract vendors, conference/workshop fees, subscriptions, admission fees, renewals, and other miscellaneous purchases where an invoice is already in hand. Limit is \$2,000, should be rarely used by schools. Should not be used to prepay for services not yet provided.

**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.

**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.

**Contract**

- (1) A binding, negotiated legal document between Albuquerque Public Schools and another legal entity;
- (2) The binding negotiated legal document between the governing body of the charter school and the Albuquerque Public Schools Board of Education - also referred to as a "charter"
- (3) For purposes of conflict of interest means an agreement or transaction having the value of more than one thousand dollars (\$1000) with Albuquerque Public Schools for:

-The rendition of services, including professional services  
 -The furnishing of any material, supplies or equipment  
 -The construction, alteration or repair of any public building or public work  
 -The acquisition, sale or lease of any land or building  
 -A licensing agreement  
 -A loan or loan guarantee  
 -The purchase of financial securities or instruments

### **Contracted Services**

Services rendered by personnel who are not on the payroll of the district, including all related expenses covered by the contract.

### **Cost Control**

The steps taken by administration to ensure the cost objective established in the budget call planning stage are attained and to ensure all schools/departments function in a manner consistent with this policy. Actual costs are compared with budgeted costs for performance evaluation and significant deviations are investigated for remedial actions. Cost control also is concerned with feedback provided at the budget call planning stage that might change any or all aspects of the current budget.

### **Council of the Great City Schools (CGCS)**

The brings together **70 of nation's largest urban public school systems** in a coalition dedicated to the improvement of education for children in the inner cities. The Council and its member school districts work to help our schoolchildren meet the highest standards and become successful and productive members of society.

### **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 Legislative Appropriation**

Set amount of money earmarked for specific projects within APS. These appropriations are sponsored by a specific New Mexico State legislator.

### **Direct Purchase Order**

Used to purchase items from external/out of district vendors with no special contractual relationship with APS. 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.

### **Enterprise Fund**

A fund established to account for operations that are financed and operated in a similar manner as private business. They are usually self-supporting.

### **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.

**Financial Projection**

An essential element of planning that is the basis for budgeting activities and estimating future needs of the district. Projections usually begin with forecasting anticipated revenue and expenditures based on analysis of prior fiscal years.

**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, Non-programmed 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**

The combination of: a) the difference between a fund's current year revenues and its expenditures, and b) the accumulated unspent resources from the prior year contained in reserve, contingency, balance available and unappropriated ending funding balance accounts. Same as Fund Equity. Another synonymous term is Ending Working Capital.

**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.

**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.

**Internal Order**

Used to order supplies and/or services from APS departments. (Excludes APS Warehouse orders)

**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.

**KANW**

Call letters for the Albuquerque Public Schools radio station, 89.1FM.

**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.

**Maintenance of Effort (MOE)**

Maintenance of effort (MOE) an applicant for funds under the Individuals with Disability Education Act (IDEA), Part B may not reduce the level of expenditures for support of special education below the level of expenditures for support of special education for the preceding fiscal year (34 CFR 300.203(a)). Reductions in expenditures are allowed, only if they meet the provisions of 34 CFR 300.204 and/or 34 CFR 300.205. The U.S. Department of Education determines compliance with the maintenance of effort regulation by comparing actual expenditures one year to actual expenditures the next year.

**Major Fund**

A governmental or enterprise account reported as a separate column in the basic fund financial statements. The General Fund is always a major fund. Otherwise, major funds are those accounts with revenues, expenditures/expenses, assets, or liabilities (excluding extraordinary items) that are at least 10 percent of corresponding totals for all governmental and enterprise accounts for the same item.

**Maturity**

The date upon which the principal or stated value of an investment becomes due and payable.

**Metropolitan Statistical Area (MSA)**

A geographical region with a relatively high population density at its core and close economic ties throughout the area.

**Minimum Equipment Criteria (MEC)**

Money allocated to schools and earmarked for equipment needs.

**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 / Maintenance & Operations**

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.

**Participative Budgeting**

A budgeting system that gets employees and stakeholders involved throughout the district in the budgetary process. It is a bottom-up approach to budgeting.

**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.

**Proprietary Fund:**

Proprietary Funds are Funds that account for a government's business-type activities; proprietary funds include enterprise funds and internal service funds.

**Public Education Department (PED)**

Agency which regulates all schools in the state of New Mexico.

**Public Expense**

Albuquerque Public Schools pays for the full cost of the service or the service is otherwise provided at no cost to the parent/legal guardian.

**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.

**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**

Formal process used for service purchases. 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.

**Risk Analysis**

The process of measuring and analyzing the risks associated with loss control and occupational hazards in relation to property/casualty insurance coverage as well as legal expenses. Risk refers to the variability of expected claims.

**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.

**Small Purchase Order (SPO)**

A specialty requisition to be redeemed at a local Albuquerque vendor within the metro area to purchase items available in stock, no backorders allowed. No equipment, services, PC, laptop, software, or licenses are allowable to be purchased with an SPO. SPO's are to be used within 14 days of creation and there is a limit of \$1,000 per vendor.

**Special Revenue Funds:**

Funds are used to account for proceeds of specific revenue sources used to finance specific activities as required by law or administrative regulation.

**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).

**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**

Material items of an expendable nature that are consumed, worn out, or deteriorated by use; 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.

## **Traditional Albuquerque Public School**

An elementary school or secondary school fully administered by the Albuquerque Public School district which convenes during the conventional school day. It excludes alternative schools, charter schools, locally authorized charter schools, and evening 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).

## **Variance**

The difference of costs and revenues from the budgeted amounts. One of the most important phases of responsibility accounting is establishing an accurate projection of revenues and expenses with a comparison of actual expenditure amounts and budgeted amounts.

## **Warehouse Order**

Used to order supplies from the APS Warehouse. Ordering supplies from the APS Warehouse is preferred whenever possible and each item has a stock number assigned. A stock number listing can be found on the APS Warehouse catalog.

## **Working Capital**

The accumulated unspent resources carried forward from the prior year into the next fiscal year that become a resource to support the appropriations for the next fiscal year.

## **Zero-Base Budgeting (ZBB)**

A planning and budgeting tool that uses cost-benefit analysis of projects and functions to improve resource allocation in the district. Traditional budgeting tends to concentrate on incremental change from the previous year. It assumes that the previous year's activities and programs are essential and must be continued. Under zero-base budgeting, cost and benefit estimates are built up from scratch, from the zero level, and must be justified.

# Appendix A - Board Approval Documents



STATE OF NEW MEXICO  
PUBLIC EDUCATION DEPARTMENT  
300 DON GASPAR AVE.  
SANTA FE, NEW MEXICO 87501-2786  
Telephone (505) 827-5800  
[www.ped.state.nm.us](http://www.ped.state.nm.us)

ARSENIO ROMERO PH.D.  
SECRETARY OF EDUCATION

MICHELLE LUJAN GRISHAM  
GOVERNOR

District/ Charter Name: **ARTICLE 10A AND ARTICLE 8 CERTIFICATION**  
**ALBUQUERQUE PUBLIC SCHOOLS** PED No. 001-000

### ARTICLE 10A CERTIFICATION

**22-10A-20. Staffing patterns; class load; teaching load.**

Kindergarten Elementary – 20 students; where 15-20 students requires an Education Assistant

Grades 1, 2 and 3 Elementary – average 22 students; where any teacher in grade 1 with greater than 21 students requires an Educational Assistant

Grades 4, 5 and 6 Elementary – average 24 students

Grades 7 through 12 – 160 students; where English teachers in grades 7-8 is 135 with 27 students per class and English teachers in grades 9-12 is 150 with 30 students per class.

Only classroom teachers charged with responsibility for the regular classroom instructional program shall be counted in determining average class loads. Students receiving special education services integrated into a regular classroom for any part of the into a regular classroom for any part of the day shall be counted in the calculation of class load averages. Students receiving special education services not integrated into the regular classroom, band or music classes or athletic electives do not count for class load requirements.

**22-10A-20 (G) NMSA 1978 Waivers**

The state superintendent [secretary] may waive the individual school class load requirements, for no longer than two consecutive years, if: no portable classrooms are available; no other available sources of funding exist to meet its need for additional classrooms; the school district is planning alternatives to increase building capacity for implementation within one year; and the parents of all children affected by the waiver have been notified in writing: of the statutory class load requirements; that the school district has made a decision to deviate from these class load requirements; and of the school district plan to achieve compliance with the class load requirements.

Do you meet the requirements of 22-10A-20 as of last years' first and second reporting period?

Yes

Are you operating under a waiver pursuant to 22-10A-20 (G) NMSA 1978?

No

Do you intend to request a waiver pursuant to 22-10A-20 (G) NMSA 1978 in fiscal year 2023-2024?

No

# Appendix A - Board Approval Documents



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SECRETARY OF EDUCATION

MICHELLE LUJAN GRISHAM  
GOVERNOR

District/ Charter Name: **ARTICLE 10A AND ARTICLE 8 CERTIFICATION**  
**ALBUQUERQUE PUBLIC SCHOOLS** PED No. 001-000

## 22-10A-20 (K) NMSA 1978 Waivers

The department may waive the individual class load and teaching load requirements upon a demonstration of a viable alternative curricular plan and a finding that the plan is in the best interest of the school district and that, on an annual basis, the plan has been presented to and is supported by the affected teaching staff.

Are you operating under a waiver pursuant to 22-10A-20 (K) NMSA 1978?

No

Do you intend to request a waiver pursuant to 22-10A-20 (K) NMSA 1978 in fiscal year 2023-2024?

No

Signature certifies that the school district or charter school verifies that either statutory class loads are being met or that a waiver is in place, or that one will be requested in the upcoming budget year.

Waiver forms can be found here <https://webnew.ped.state.nm.us/information/waivers/>

## ARTICLE 8 CERTIFICATION

### 22-8-11 (C) Budgets; approval of operating budget

The department shall not approve and certify an operating budget of any school district or charter school that fails to demonstrate that parental involvement in the budget process was solicited.

Signature certifies that compliance with all aforementioned statutes have been adhered to in the development of the school district's or charter school's ensuing fiscal year operating budget.

Superintendent/Charter School Administrator Signature

5/24/2023

Date

# Appendix A - Board Approval Documents



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ARSENIO ROMERO PH.D.  
 SECRETARY OF EDUCATION

MICHELLE LUJAN GRISHAM  
 GOVERNOR

**SALARY ASSURANCES**

District/ Charter Name: ALBUQUERQUE PUBLIC SCHOOLS PED No. 001-000

**Section 22-10A-7. Level one licensure. NMSA 1978**

Level one teacher’s minimum salary - \$50,000.00

**Section 22-10A-10. Level two licensure. NMSA 1978**

Level two teacher’s minimum salary - \$60,000.00

**Section 22-10A-11. Level three licensure; tracks for teachers. NMSA 1978**

Level three teacher’s minimum salary - \$70,000.00

**Laws 2023, ch. 210, § 4 & § 8, HB2**

Provide a six percent salary increase to all public school personnel.

Minimum hourly salary \$15.00

**Laws 2023, ch. 14, HB127**

Educational Assistant minimum salary- \$25,000.00

**Laws 2023, ch. 148, HB199 and Section 22-10A-11.4. Level three-B administrator’s license; tracks for school administrator licensure. NMSA 1978**

Laws 2023, ch. 148, HB199 amends the responsibility factors in Subsection M of Section 22-10A-2 NMSA 1978 Per Section 22-10A.11.4 NMSA 1978 The minimum annual salary for a licensed school principal or assistant school principal is the minimum salary for a level three-A teacher (\$70,000) multiplied by the applicable responsibility factor.

Principal Type	Responsibility Factor	Minimum Salary
Elementary school principal	1.25	\$87,500.00
Middle school principal	1.45	\$101,500.00
High school principal	1.65	\$115,500.00
Elementary school assist. principal	1.15	\$80,500.00
Middle school assist. principal	1.20	\$84,000.00
High school assist. principal	1.30	\$91,000.00

Signature certifies that compliance with all aforementioned legislation and statutes have been adhered to in the development of the school district's or charter school's ensuing fiscal year operating budget.

Superintendent/Charter School Administrator Signature

5/24/2023

Date

# Appendix A - Board Approval Documents

## Approval of the School District Operating Budget In Accordance with Sections 22-8-10, 22-8-11, and 22-8-41 NMSA 1978 Compilation

District Name: ALBUQUERQUE PUBLIC SCHOOLS

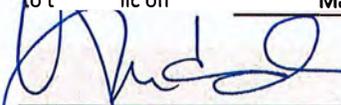
PED No.: 001-000

Original signatures or electronic signatures must be board approved prior to June 20, 2023  
and uploaded to the File Transfer Site on/or before June 20, 2023

All school districts are required to comply with the Attorney Generals Open Meetings Act (OMA).  
**The approval of the budget is contingent on the school district having a quorum of board members.**  
**A simple majority of board members have to be present for the approval.**

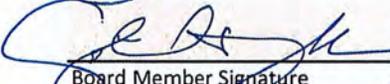
The operating budget for the school district named above is approved from  
**July 1, 2023** through **June 30, 2024**

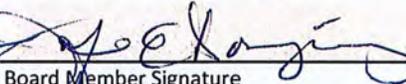
This school district's operating budget was approved at a scheduled local Board of Education meeting open  
to the public on May 24, 2023

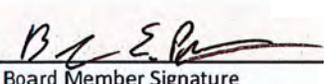
  
Board President Signature

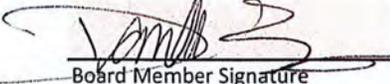
  
Board Vice-President Signature

  
Board Secretary Signature

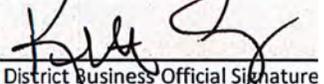
  
Board Member Signature

  
Board Member Signature

  
Board Member Signature

  
Board Member Signature

  
Superintendent Signature

  
District Business Official Signature

\_\_\_\_\_

**Public Education Department Use Only**

\_\_\_\_\_

Program Staff Signature

Executive Budget Analyst Signature

School Budget Director Signature

Deputy Cabinet Secretary Signature

Comments

Codicil(s) Attached Yes \_\_\_\_\_ No  
Codicil(s) Removed:  
Date Codicil(s) Removed:

# Appendix A - Board Approval Documents

## Albuquerque Public Schools ACTION MEMO

Finance Committee Meeting on May 24, 2023

**Special Board of Education Meeting on May 24, 2023**

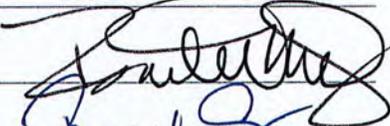
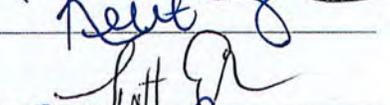
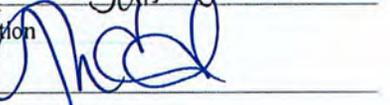
**TO:** Albuquerque Public Schools Board of Education

**REQUESTED ACTION:**

Consideration for Approval of the Proposed Albuquerque Public Schools Budget for Fiscal Year 2024, including Charter School Budgets (Discussion/Action)

**BACKGROUND:**

The chief financial officer and executive director of Budget and Strategic Planning will update the Board of Education on the status of the Fiscal year 2024 budget, timeline, and request approval of the Albuquerque Public Schools fiscal year 2024 budget, including Charter School budgets.

Action	Name	Title	Department	Signature
<b>Prepared and Recommended by:</b>	Rosalinda Montoya	Executive Director	Budget and Strategic Planning	
<b>Approved by:</b>	Rennette Apodaca	Chief Financial Officer	Albuquerque Public Schools	
<b>Approved by:</b>	Scott Elder	Superintendent	Albuquerque Public Schools	
<b>Approved by the APS Board of Education May 24, 2023:</b>	Yolanda Montoya-Cordova	President	APS Board of Education	
	Courtney I. Jackson	Secretary	APS Board of Education	

## Albuquerque Public Schools Board Policies: Appendix B

### BB - Board of Education Legal Status, Powers and Responsibilities

The “Board of Education of Albuquerque Municipal School District No. 12, Counties of Bernalillo and Sandoval, New Mexico,” hereafter referred to as the Board of Education, retains and reserves unto itself all powers and duties conferred upon and vested in it by the New Mexico State Constitution and New Mexico state statutes. The primary powers and duties of the Board of Education shall be to employ and negotiate the contract of a superintendent of schools for the district, create and adopt district policy, and review and approve the budget for the Albuquerque Public Schools.

The Board of Education shall be subject to New Mexico Public Education Department regulations.

The Board of Education shall comply with all federal statutes and regulations and shall operate in accordance with the New Mexico State Constitution, New Mexico state statutes, and New Mexico administrative code.

Powers and responsibilities of the Board of Education shall be further set forth through board procedural directive.

#### **Board of Education Member:**

Policy and Instruction Committee Chair

#### **Administrative Position:**

Board of Education Services Office Executive Director

#### **References**

##### **Legal Ref.:**

- Open Meetings Act
- §22-5-4 NMSA 1978
- 6.30.6 NMAC

##### **Board Policy Cross Ref.:**

- CA Superintendent’s Responsibility and Authority

##### **Procedural Directive Cross Ref.:**

Legal Status and Responsibilities of the Board of Education

##### **NSBA/NEPN Classification: BBA**

Revised: January 17, 1990  
 Revised: February 20, 1996  
 Reviewed: January 1, 2001  
 Revised: April 2001  
 Revised: February 19, 2003

Reviewed: August 9, 2010  
 Revised: August 18, 2010  
 Reviewed: September 5, 2018  
 Revised: September 5, 2018

## Albuquerque Public Schools Board Policies: Appendix B

### BD2 - Audit Committee

Members of the Board of Education shall serve as a committee of the whole on the Audit Committee in addition to two volunteer members of the community at large. One volunteer member of the community shall be a parent of a student currently attending an Albuquerque Public School. One volunteer member of the community shall be a certified public accountant. Neither of these volunteers may be current Albuquerque Public School employees. The superintendent and chief financial officer shall serve as ex-officio members of the Audit Committee.

The Audit Committee may meet in executive or closed session in accordance with the provisions of the Open Meetings Act.

In compliance with state law, the Audit Committee shall

- evaluate the request for proposal for annual financial audit services
- recommend the selection of the financial auditor
- attend the entrance and exit conferences for annual and special audits
- meet with external financial auditors at least monthly after audit field work begins until the conclusion of the audit
- be accessible to the external financial auditors as requested to facilitate communication with the board and the superintendent
- track and report progress on the status of the most recent audit findings and advise the Board of Education on policy changes needed to address audit findings
- provide other advice and assistance as requested by the Board of Education and
- be subject to the same requirements regarding the confidentiality of audit information as those imposed upon the Board of Education

Additionally, the Audit Committee shall meet at least three times a year to receive and review internal audit and program evaluation reports from the superintendent, or his/her designee, about fraud, waste, abuse, whistleblower complaints and other information as requested by the superintendent and/or the Audit Committee. Departments designated to complete internal audits and program evaluations shall exercise independence, within the parameters outlined in administrative procedural directive, in carrying out specified responsibilities.

#### **Board of Education Position:**

- Audit Committee Chair

#### **Administrative Position:**

- Chief Financial Officer

#### **References**

Legal Cross Ref.:

- Open Meetings Act

- Inspection of Public Records
- §22-8-12.3 NMSA 1978

Board Policy Cross Ref.:

- BD1 – Board of Education Committees
- DI2 - External Audit
- GB7 - Whistleblower Complaints

Procedural Directive Cross Ref.:

- Annual District Audit
- Whistleblower Complaints

NSBA/NEPN Classification: DIE

Reviewed: May 1, 2012

Adopted: May 2, 2012

Reviewed: December 9, 2015

Revised: December 16, 2015

Reviewed: September 5, 2018

Revised: September 5, 2018

## Albuquerque Public Schools Board Policies: Appendix B

### Administrative Procedural Directives

#### Definitions

A "budget control agent" is an individual officially designated by the superintendent with the authority and responsibility to act as an agent for Albuquerque Public Schools, concerning the allocation of resources to schools and departments, as outlined below.

#### Budget Formation

The chief financial officer, or his/her designee, shall issue a Budget Call Information request to principals, department directors and managers no later than March 31, for the subsequent fiscal year. This document shall include instructions and forms to report requirements for salary and non-salary budgets.

Control agents may be required to issue supplemental instructions and distribute forms to agencies concerned so that budget requests for each cost account may be submitted.

Budget requests should be completed and submitted to the appropriate control agent according to the date designated by the instructions.

The Budget Office shall consolidate a proposed budget from the returned budget requests. Any changes due to anticipated budgetary limitations, changed priorities, etc., will be coordinated with the control agent(s) involved. The proposed budget will be submitted to the Superintendent and Superintendent's Leadership Team for study and approval.

The Chief Financial Officer will present the proposed budget to the Board of Education for approval.

The Chief Financial Officer will document the budget as approved by the Board of Education and submit to the School Budget Planning Unit of the Public Department of Education. This submission will be in accordance with the Manual of Procedures for Uniform Accounting and Budgeting for New Mexico School Districts and special instructions received from the Secretary of Education.

#### Budget Planning and Preparation

Budget control agents shall submit budget requests as outlined in the Budget Call Information to the Budget Office for each assigned cost account. If there are requirements for which cost accounts have not been assigned, the Budget Office shall establish additional cost accounts.

Budget requests submitted for salary accounts shall be requested for number of persons in full-time equivalents (FTE). Dollar requests shall be required only for stipends, overtime or part-time hourly requirements.

Budget requests for non-salary accounts shall be in specific dollar amounts. All requests shall be accompanied by a program modification form that provides justification for the request.

Budget requests shall be completed and submitted to the control agent according to the date designated by the instructions.

Budget control agents shall review individual budget requests, revise if necessary, and justify requirements based on experience factors and instructional programs objectives. Completed budget requests approved by the budget control agent shall be forwarded to the chief financial officer according to the instructions.

### *Budget Approval*

Additional requests may require justification as they move through the following review channels:

- Leadership Team
- Superintendent
- Finance Committee
- Board of Education
- New Mexico Public Education Department Review and Hearing

### *Budget Implementation*

On or before July 1 of each year, the New Mexico Public Education Department approves and certifies a final approved budget.

Each expenditure appropriation in the Albuquerque Public Schools budget is assigned to a manager or site administrator who is accountable for the proper expenditure of funds. Any expenditure over ten thousand dollars (\$10,000) shall require approval by the appropriate Leadership Team administrator.

For salary cost accounts: The position (FTE) shall be budgeted and be subject to approval for hire by Human Resources.

For non-Salary cost accounts: approval shall be made by the site administrator for requisitions, travel, invoices, or other authorizations which result in expenditures. Approval shall be required from the appropriate Leadership Team administrator or his/her designee for expenditures over ten thousand dollars (\$10,000). The administrator approval shall certify that the expenditure is necessary and appropriated for the indicated cost account.

### *Budget Monitoring*

The Budget Office shall furnish all control agents with a Budget Status Report periodically showing transactions encumbrances expenditures to date, and the unencumbered balance. Budget control agents shall also keep their own records in whatever detail deemed necessary.

Monthly Budget Status Reports are official Albuquerque Public Schools reports and shall be reviewed by the principal or department manager in sufficient detail to assure that encumbrances and expenditures are progressing in accordance with the budget plan. Detection of apparent errors shall be promptly brought to the attention of the executive director of Budget, Planning and Analysis for correction.

### *Budget Changes and Amendments*

During the course of the school year budget adjustments may be necessary due to changes in expenditure plans, additional resources or a loss of revenue. Documentation shall be provided to the Budget Office for all requests to adjust the final approved budget and shall be subject to approval by the Board of Education.

Budget transfers may become necessary when requirements change in an expenditure plan. A budget transfer form shall be submitted to the Budget Office to include the cost account, amount and justification for the adjustment. The request shall be subject to approval by the appropriate principal or department manager.

Budget increases may result from additional resources to the district. An increase to the budget shall require documentation of the revenue source (e.g. checks from an outside agency) and the appropriate expenditure cost account(s). Budget decreases shall require documentation of the loss of revenue (e.g. mid-year decrease in SEG) and the appropriate expenditure cost account(s).

## Albuquerque Public Schools State of New Mexico Financial Policies: Appendix C

All school districts must account for financial transactions and develop and maintain their budgets in accordance with the Public School Code, GAAP and Public Education Department procedures for public school accounting and budgeting. The New Mexico Administrative Code outlines the specific requirements of school districts in accordance with New Mexico State Statutes.

### Procedural Requirements (NMAC 6.20.2.8)

A. All school districts shall account for financial transactions and develop and maintain their budgets in accordance with the Public School Code, GAAP and department procedures for public school accounting and budgeting, which are referenced where applicable.

B. The deadlines identified in this regulation pertaining to the submittal of required reports and documents may be extended by the secretary of education or his designee after a request has been submitted by the school district, provided the extension is not in violation of state or federal law.

C. If reporting requirements and deadlines are not met, the department may withhold funds, suspend payments or both, pursuant to 6.21.2.10 NMAC and 6.21.2.11 NMAC.

D. Business officials, serving in the capacity of a supervisor or director or manager of accounting and/or bookkeeping as mentioned in 6.63.12.8 NMAC, responsible for the preparation and presentation of all financial documentation and budget maintenance will meet the competency requirements enumerated in 6.63.12.9 NMAC.

[02-03-93, 11-01-97, 01-15-99; 6.20.2.8 NMAC - Rn, 6 NMAC 2.2.1.8, 05-31-01; A, 10-15-03; A, 11-30-06]

Albuquerque Public Schools  
State of New Mexico Financial Policies:  
Appendix C

Budget Preparation Standards (NMAC 6.20.2.9)

A. Every school district shall follow budget requirements stated in Sections 22-8-5 through 22-8-12.2, NMSA 1978, and procedures of the department in preparing, submitting, maintaining and reporting budgetary information. Budgetary control shall be at the function level. Over-expenditure of a function shall not be allowed.

B. The proposed budget for the ensuing fiscal year shall be submitted to the department by April 15 of each year unless extended to a later date by the secretary of education.

C. The department shall review the school district's projected revenues, including estimated tax production based on the most current assessed valuation from the local taxing authority and estimated cash carryover for all funds. The department shall confer with the school district before determining where additions or reductions to the budget will be incorporated.

D. Approval of the proposed budget by the local board shall be in a public hearing held prior to June 20. The notice of public hearing for the adoption of the budget shall be published in accordance with the Open Meetings Act, Section 10-15-1 et seq. 1978, Public School Code, and local board policy. Certification of the proposed budget by the department shall be on or before July 1. The approved and certified budget then constitutes the operating budget.

E. On or before July 31, school districts shall determine their actual cash balances in all funds and report them on the most current form prescribed by the department. The operational sub-fund cash balance shall be adjusted by the amount of June credits for revenues received in that month from local school tax levy federal impact aid, and federal forest reserve, if any. The June credits shall be categorized as restricted cash balance and are unavailable for budgeting in the ensuing fiscal year. Cash balance carried forward from the previous fiscal year in the operational sub-fund shall not be used for salaries and benefits.

F. The operating budget and any authorized adjustments, shall be integrated into the school district's accounting system after required approvals. Encumbrances shall be used as an element of control and integrated into the budget system.

[12-08-89, 02-03-93, 11-01-97, 01-15-99, 09-15-99; 6.20.2.9 NMAC - Rn, 6 NMAC 2.2.1.9, 05-31-01; A, 11-30-06]

## Budget Maintenance Standards (NMAC 6.20.2.10)

A. Budget adjustment requests shall be submitted on the most current form prescribed by the department. The school district shall maintain a log of all budget adjustment requests to account for status, numerical sequence, and timely approval at each level. The log is to be retained for audit purposes.

B. School districts shall submit budget adjustment requests for the operating budget to the department for budget increases, budget decreases, transfers between functional categories, and transfers from the emergency reserve account. The department must take action on budget adjustment requests within 30 calendar days from the date of receipt by the department or such requests will otherwise be considered approved. Expenditures shall not be made by the school district until budget authority has been established and approval received from the department. Budget adjustments shall not be incorporated into the school district's accounting system until approval is received by the department.

C. School districts shall submit periodic financial reports to the department using the department-approved format. Reporting shall be either monthly or quarterly at the discretion of the department. The school district shall be notified of its required reporting frequency in writing by the department. Required reporting frequency may be changed by the department at any time during the year. Reports are due at the department by the last working day of the month following the end of the required reporting period, unless extended to a later date by the secretary of education.

[12-08-89, 02-03-93, 11-01-97, 01-15-99, 09-15-99; 6.20.2.10 NMAC - Rn, 6 NMAC 2.2.1.10, 05-31-01; A, 10-15-03; A, 11-30-06]

## Financial Standards (NMAC 6.20.2.13)

A. General ledger: All school districts shall establish and maintain a general ledger in accordance with GAAP. The general ledger will be comprised of individual funds and account groups using the department's uniform chart of accounts and shall be reconciled every fiscal year with department records.

B. Funds and account groups: School districts shall use funds and account groups to report their financial position and operating results. Funds are classified into three broad categories: a) governmental funds, b) proprietary funds and c) fiduciary funds. There are two account groups: a) general fixed assets and b) general long-term debt.

C. Chart of accounts: All school districts shall prepare, maintain, and report budget and financial information utilizing a standard and uniform chart of accounts.

D. Basis of accounting: 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.

E. Financial statements: Financial statements are the responsibility of the school district. The school district shall maintain adequate accounting records, prepare financial statements in accordance with GAAP (specifically GASB 34), and provide complete, accurate, and timely information to the independent public accountant (IPA) as requested. If there are differences between the financial statements, school district records and department records, the IPA should provide the adjusting entries to the school district to reconcile the report to the school district records. If the IPA prepared the financial statements, this fact must be disclosed in the notes to the financial statements. If the IPA prepared the financial statements, this fact must be disclosed in the notes to the financial statements. All efforts should be made by the school district to assist the IPA with financial statement preparation.

F. Financial and compliance audit: All school districts shall have a yearly audit performed on its financial records as required by Section 12-6-3, NMSA 1978.

G. Financial reporting: All school districts shall provide periodic financial information to the local board as prescribed by local board action. Information shall be presented at a regularly scheduled board meeting.

[12-08-89, 02-03-93, 11-01-97, 01-15-99; 6.20.2.13 NMAC - Rn, 6 NMAC 2.2.1.13, 05-31-01; A, 10-15-03; A, 11-30-06]

## Audits of Governmental Entities (NMAC 2.2.2.3)

The Audit Act, Section 12-6-12 NMSA 1978, requires the State Auditor to promulgate reasonable regulations necessary to carry out the duties of his office, including regulations required for conducting audits in accordance with auditing standards generally accepted in the United States of America. The regulations become effective upon filing in accordance with the State Rules Act, Chapter 14, Article 4 NMSA 1978. The Audit Act, Chapter 12, Article 6 NMSA 1978, requires the State Auditor to conduct financial and compliance audits of every agency in accordance with governmental auditing, accounting and financial reporting standards, and local, state and federal laws, rules, and regulations. The Audit Act further establishes a tiered system of financial reporting for local public bodies in which the amount of a local public body's annual revenue determines whether the local public body is subject to an agreed upon procedures engagement. The Audit Act also gives the State Auditor the authority to cause the financial affairs and transactions of an agency to be audited in whole or in part, in addition to the annual audit.

[2.2.2.3 NMAC – Rp 2.2.2.3 NMAC, 2-28-11]

### **2.2.2.12 C. PERTAINING TO AUDITS OF SCHOOL DISTRICTS:**

**(1)** In the event that a state-chartered charter school subject to oversight by PED is not subject to the requirement to use the same auditor as PED, that charter school is reminded that their audit contract shall be submitted to PED for approval. Charter schools shall ensure that sufficient time is allowed for PED review refer to Subsection F of Section 2.2.2.8 NMAC for the due date for submission of the audit contract to the OSA.

**(2)** Regional education cooperative (REC) audits:

**(a)** A separate financial and compliance audit is required on activities of RECs. The IPA shall provide copies of the REC report to the participating school districts and PED once the report has been released by the state auditor.

**(b)** Audits of RECs shall include tests for compliance with Section 6.23.3 NMAC.

**(c)** Any 'on-behalf' payments for fringe benefits and salaries made by RECs for employees of school districts shall be accounted for in accordance with GASB Cod. Sec. N50.135 and communicated to the employer in accordance with GASB Cod. Sec. N50.131.

**(d)** The audit report of each REC shall include a cash reconciliation schedule which reconciles the cash balance as of the end of the previous fiscal year to the cash balance as of the end of the current fiscal year. This schedule shall account for cash in the same categories used by the REC in its monthly cash reports to the PED. If there are differences in cash per the REC financial statements and cash per the REC accounting records, the IPA shall provide the adjusting entries to the REC to reconcile cash per the financial statements to cash per the REC accounting records. If cash per the REC accounting records differs from the cash amount the REC reports to PED in the monthly cash report, the IPA shall issue a finding which explains that the PED reports do not reconcile to the REC accounting records.

**(3)** School district audits shall address the following issues:

**(a)** Audits of school districts shall include tests for compliance with Section 6.20.2 NMAC and PED's manual of procedures for public schools accounting and budgeting (PSAB), with specific emphasis on supplement 7, cash controls.

**(b)** The audit report of each school district shall include a cash reconciliation schedule which reconciles the cash balance as of the end of the previous fiscal year to the cash balance as of the end of the current fiscal year. This schedule is also required for each charter school chartered by a school district and each charter school chartered by PED. This schedule shall account for cash in the same categories used by the district in its monthly cash reports to PED. Subsection D of Section 6.20.2.13 NMAC states that school districts shall use the "cash basis of accounting for budgeting and reporting". The financial statements are prepared on the accrual basis of accounting. Subsection E of Section 6.20.2.13 NMAC states that "if there are differences between the financial statements, school district records and department records, the IPA should provide the adjusting entries to the school district to reconcile the report to the school district records." If there are difference between the school district records and the PED report amounts, other than those explained by the adjusting entries, the IPA shall issue a finding which explains that the PED reports do not reconcile to the school district records.

**(c)** Any joint ventures or other entities created by a school district are agencies subject to the Audit Act.

**(d)** Agency fund reporting: under GASBS 34 a statement of changes in fiduciary net position is required for pension trust funds, investment trust funds, and private-purpose trust funds. However, agency funds have no net position and are excluded from this presentation (GASBS 34.110 as amended by GASBS 63). It is a requirement of the state auditor that a schedule of changes in assets and liabilities agency funds for the fiscal year be included as SI in the audit report for each school district and each charter school. The schedules shall show the changes (both additions and deductions) in the agency funds summarized by school or for each activity. The schedule requires an AU-C 725 opinion in the independent auditor's report.

**(e)** Relating to capital expenditures by the New Mexico public school facilities authority (PSFA), school districts shall review capital expenditures made by PSFA for repairs and building construction projects of the school district. School districts shall also determine the amount of capital expenditures that shall be added to the capital assets of the school district and account for those additions properly. The IPA shall test the school district capital asset additions for proper inclusion of these expenditures.

**(f)** Functions of the general fund: school district audit reports shall include individual fund financial statements and budgetary comparisons for the following functions of the general fund: operational, transportation, instructional materials and teacherage (if applicable).

**(4)** Pertaining to charter schools:

**(a)** A charter school is a conversion school or start-up school within a school district authorized by the local school board or PED to operate as a charter school. A charter school is considered a public school, accredited by the state board of public education and accountable to the school district's local school board, or PED, for ensuring compliance with applicable laws, rules and charter provisions. A charter school is administered and governed by a governing body in a manner set forth in the charter.

**(b)** Certain GASBS 14 criteria (as amended by GASBS 39, 61, and 80) shall be applied to determine whether a charter school is a component unit of the chartering entity (the district or PED). The chartering agency (primary government) shall make the determination whether the charter school is a component unit of the primary government.

**(c)** No charter school that has been determined to be a component unit may be omitted from the financial statements of the primary government based on materiality. All charter schools that are component units shall be included in the basic financial statements using one of the presentation methods described in GASBS 34.126, as amended.

[2.2.2.12 NMAC, Rp, 2.2.2.12 NMAC, 2/27/2018; A, 3/12/2019]

# Albuquerque Public Schools Procedural Directives: Appendix D

## 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](#)

[DE2 - Debt Management](#)

[DE3 – Post-Issuance Disclosure Compliance Procedures](#)

[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](#)

[DM1 – Title IX Compliance for Parent Organizations and Booster Club Finances](#)

[DM2 Internal Audits of Activity 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.:** Every Student Succeeds Act (ESSA) (P.L. 114-95) in Part A., Subpart 1, Section 1111 Subsection (h)(1)(C)(x)

**Board Policy Cross Ref.:** AE Commitment to Student Based Decisions

**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, Record Retention and Disclosure Procedures for Bonds and Notes

##### **NSBA/NEPN Classification:** DEA

Introduced: July 12, 2010

Reviewed: August 8, 2010

Approved: August 18, 2010

Reviewed: June 12, 2012

Adopted: June 20, 2012

### DE2 - Debt Management

The Albuquerque Public Schools recognizes the foundation of any well-managed debt program is oversight by the Board of Education to ensure district compliance with a comprehensive debt management procedural directive as established by the superintendent, or his/her designee. All debt incurred by Albuquerque Public Schools shall be done so only for those purposes permitted in the New Mexico State Constitution and state statute and regulation.

The superintendent, or his/her designee, shall establish and comply with a debt management procedural directive which shall include, but not be limited to:

- The parameters for issuing debt and managing the district's outstanding debt portfolio;

- Guidance to the superintendent, and his/her designee, regarding the purposes for which debt may be issued, types and amounts of permissible debt, timing and method of sale that may be used, and structural features that may be incorporated;

- Processes to impose order and discipline in debt issuance;

- Consistency and continuity to ensure quality in the decision-making process decisions;

- A commitment to long-term financial planning objectives; and

- Practices that ensure that the debt management decisions are viewed positively by rating agencies, the investment community and taxpayers.

The superintendent, or his/her designee, shall provide annual reports to the Board of Education regarding the debt management program.

*Administrative Position:* Chief Financial Officer

*Department Director:* Executive Director of Accounting

### References

**Legal Cross Ref.:**

**Board Policy Cross Ref.:** DE – Bonds, Mill Levies and Education Technology Notes

**Procedural Directive Cross Ref.:**

**NSBA/NEPN Classification:** DE

Introduced: June 11, 2014

Adopted: June 18, 2014

### *DE3 – Post-Issuance Disclosure Compliance Procedures*

The Board of Education shall comply with requirements of federal securities laws when incurring debt in the form of bonds and notes. To ensure compliance with these laws, the Board of Education shall implement post-issuance disclosure compliance procedures as outlined in Board of Education resolutions and administrative procedural directives.

The chief financial officer shall be designated as the compliance officer for purposes of the post-issuance disclosure compliance procedures.

The compliance officer shall be authorized, empowered and directed to do all such acts and things and to execute all such documents as may be necessary to carry out and comply with the provisions of post-issuance disclosure compliance procedures, and is further authorized to take any and all further actions and execute and deliver any and all other certificates, papers and documents as may be necessary or desirable to effect the actions contemplated by the post-issuance disclosure compliance procedures.

*Administrator Responsible:* Chief Financial Officer

*Implementing Departments:* Finance Accounting and Budget Department and other District departments as deemed necessary by the Chief Financial Officer

#### **References:**

##### **Legal Cross Ref.:**

Rule 15c2-12 promulgated by the Securities and Exchange Commission

**Board Policy Cross Ref.:** DE – Bonds, Mill Levies and Education Technology Notes

##### **Procedural Directive Cross Ref.:**

Resolution Approving Continuing Disclosure Compliance Procedures for Bonds and Notes of the District; Other Matters Relating Thereto; And Ratifying Actions Previously Taken in Connection Therewith Continuing Disclosure Compliance Procedures

**NSBA/NEPN Classification:** DE

Introduced: September 9, 2015

Adopted: September 16, 2015

### ***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

### 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

### *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, Record Retention and Disclosure Procedures for Bonds and Notes

**NSBA/NEPN Classification:** DEA

Introduced: July 12, 2010

Reviewed: August 8, 2010

Approved: August 18, 2010

Reviewed: June 12, 2012

Adopted: June 20, 2012

### DE3 – Post-Issuance Disclosure Compliance Procedures

The Board of Education shall comply with requirements of federal securities laws when incurring debt in the form of bonds and notes. To ensure compliance with these laws, the Board of Education shall implement post-issuance disclosure compliance procedures as outlined in Board of Education resolutions and administrative procedural directives.

The chief financial officer shall be designated as the compliance officer for purposes of the post-issuance disclosure compliance procedures.

The compliance officer shall be authorized, empowered and directed to do all such acts and things and to execute all such documents as may be necessary to carry out and comply with the provisions of post-issuance disclosure compliance procedures, and is further authorized to take any and all further actions and execute and deliver any and all other certificates, papers and documents as may be necessary or desirable to effect the actions contemplated by the post-issuance disclosure compliance procedures.

*Administrator Responsible:* Chief Financial Officer

*Implementing Departments:* Finance Accounting and Budget Department and other District departments as deemed necessary by the Chief Financial Officer

#### **References:**

##### **Legal Cross Ref.:**

Rule 15c2-12 promulgated by the Securities and Exchange Commission

**Board Policy Cross Ref.:** DE – Bonds, Mill Levies and Education Technology Notes

##### **Procedural Directive Cross Ref.:**

Resolution Approving Continuing Disclosure Compliance Procedures for Bonds and Notes of the District; Other Matters Relating Thereto; And Ratifying Actions Previously Taken in Connection Therewith Continuing Disclosure Compliance Procedures

##### **NSBA/NEPN Classification:** DE

Introduced: September 9, 2015

Adopted: September 16, 2015

### *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

### 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

*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

## 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

### *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

### *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

### *DM2 Internal Audits of Activity Funds*

The Board of Education considers the internal audit of activity funds to be a critical ingredient in providing a comprehensive evaluation of the level of control in the District's operating and accounting systems.

The Superintendent, the Chief Financial Officer, and two (2) representatives from the community at large appointed by the Board Executive Committee, will join all Board members serving on the Board Audit Committee in receiving and reviewing activity funds internal audit reports.

The internal auditor will independently review, evaluate, and report through audits and reviews the status of the following in the District's activity funds; financial condition, accuracy of financial and property record keeping; compliance with applicable laws, policies, guidelines, and procedures; and effectiveness and economy of operations.

*Administrative Position:* Chief Financial Officer

*Department Director:* District Controller

#### **References:**

##### **Board Policy Cross Ref.:**

BD1 Board Committees

##### **Procedural Directive Cross Ref.:**

Annual District Audit

##### **Procedural Directive Cross Ref.:**

Internal Audits and Investigations

##### **NSBA/NEPN Classification:** DIE

Approved: September 19, 1990

Revised: February 20, 1996

Revised: March 15, 2017