



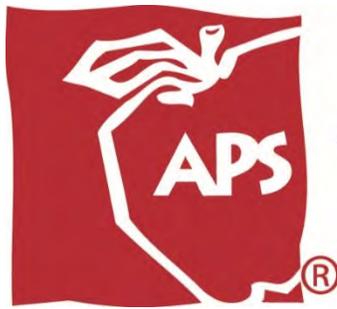
ALBUQUERQUE
PUBLIC SCHOOLS

APPROVED ANNUAL BUDGET

FISCAL YEAR 2023

Jul 1, 2022 to June 30, 2023





**ALBUQUERQUE
PUBLIC SCHOOLS**

ALBUQUERQUE PUBLIC SCHOOLS ANNUAL BUDGET

Fiscal Year: July 1, 2022 – June 30, 2023

Prepared by: Albuquerque Public Schools

Finance Department,

Office of Budget and Strategic Planning

Chief Financial Officer:

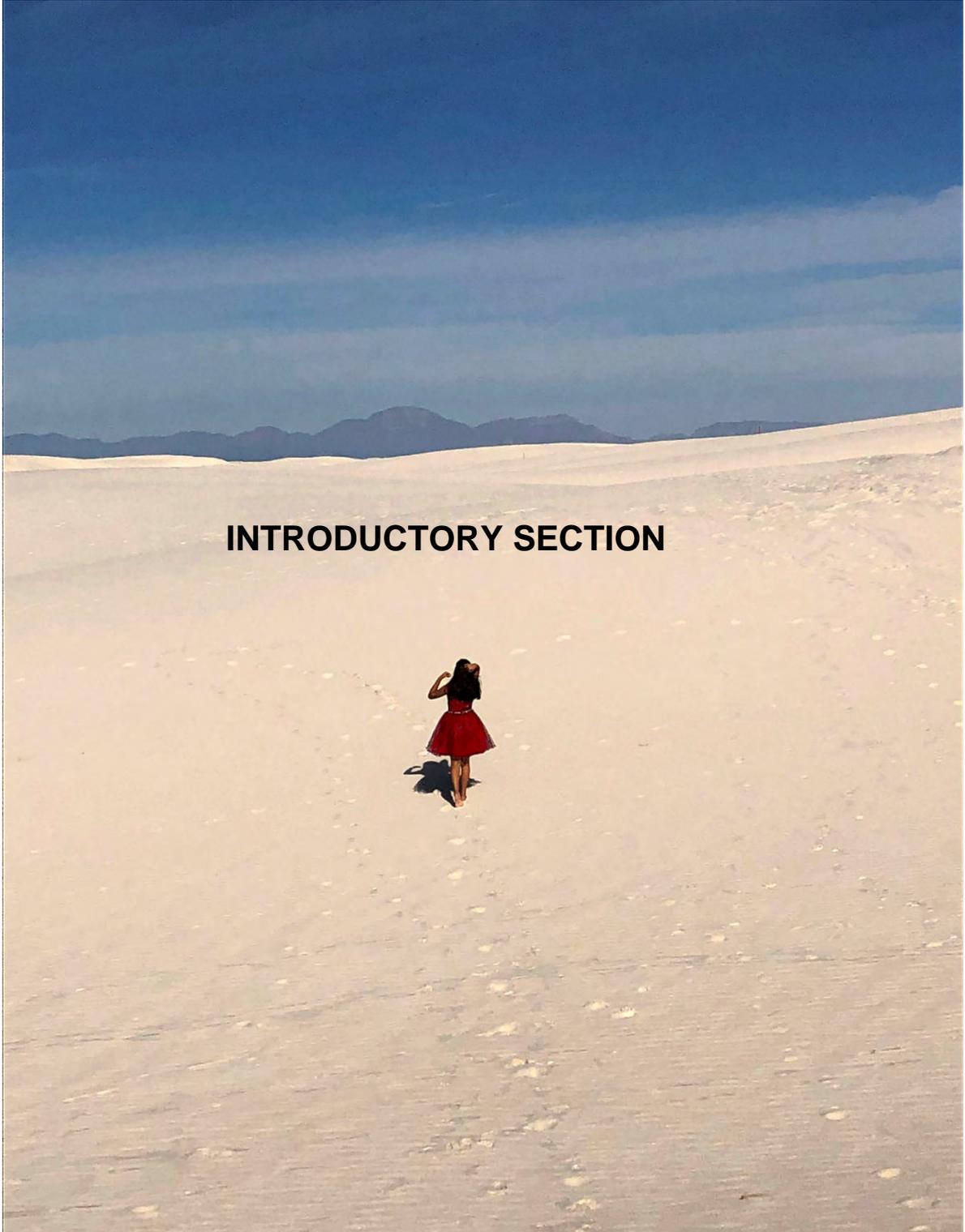
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INTRODUCTORY SECTION

Alicia Duran, Junior, Albuquerque High School

Table of Contents

INTRODUCTORY SECTION	1
<i>Table of Contents</i>	2
ALBUQUERQUE PUBLIC SCHOOLS DISTRICT 12 <i>BOARD OF EDUCATION</i>	3
SUPERNTENDENT'S CABINET	4
STRATEGIC FRAMEWORK.....	7
ORGANIZATIONAL CHART	8

Artwork included:

Alicia Duran, Junior, Albuquerque High School

Glenn Mackenzie, Junior, Atrisco Heritage Academy

Albuquerque Public Schools District 12 *Board of Education*



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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

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Superintendent

[Superintendent's Office](#)



Dr. Channell Segura

Chief of Schools

Instructional Support



Dr. Gabriella Blakey

Chief Operations

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Dr. Richard Bowman

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Verenice Gutierrez
Assoc. Superintendent
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Annittra Adler
Assoc. Superintendent
[Special Education](#)



Johanna King
Executive Director
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Monica Armenta
Executive Director
[Communications](#)
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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

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.

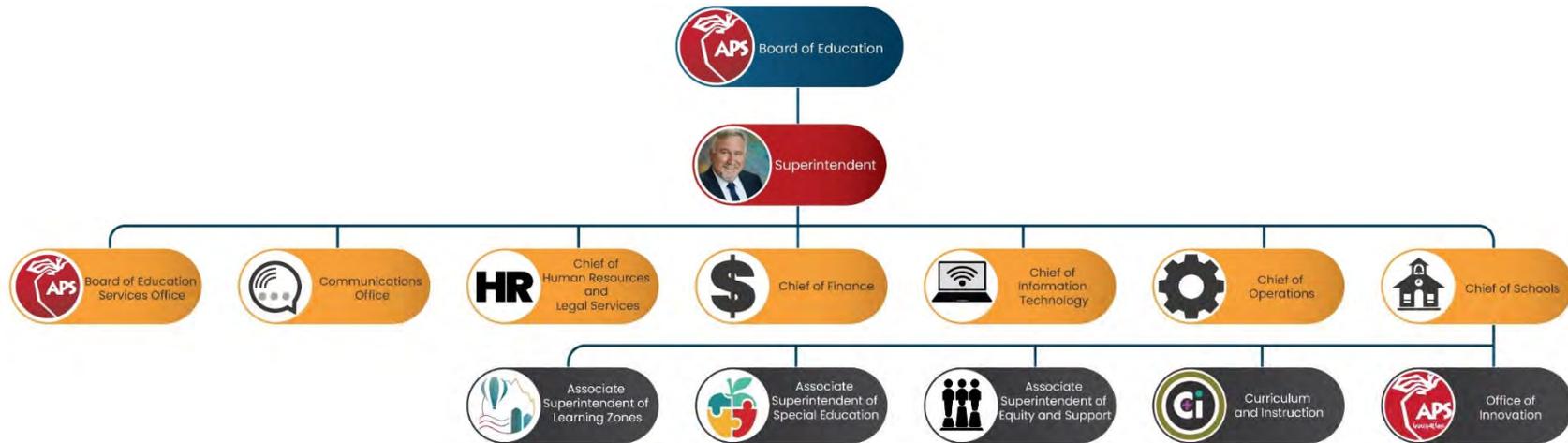
Albuquerque Public Schools will improve all modes of communications to better inform and engage the Albuquerque community invested in public education.

ALBUQUERQUE PUBLIC SCHOOLS
**STRATEGIC
FRAMEWORK**
2022





ALBUQUERQUE PUBLIC SCHOOLS





Glenn Mackenzie, Junior, Atrisco Heritage Academy

EXECUTIVE SUMMARY



Table of Contents

EXECUTIVE SUMMARY	1
TABLE OF CONTENTS.....	2
OUR PURPOSE	3
BUDGET FACTS	4
<i>Budget for Albuquerque Public Schools</i>	4
<i>Albuquerque Public Schools Workforce</i>	5
UNDERSTANDING SCHOOL FINANCE IN NEW MEXICO.....	5
SUMMARY OF DISTRICT FUNDS	7
<i>General Operating Funds</i>	7
<i>Special Revenue Funds</i>	8
<i>Debt Service Funds</i>	8
<i>Capital Funds</i>	8
<i>Enterprise Funds</i>	8
<i>Student Activity Fund</i>	8
SUMMARY OF DISTRICT FUNDS FISCAL YEAR 2022-2023.....	9
PRINCIPAL ISSUES FACING THE DISTRICT	12
1) Enrollment	13
2) Funding	20
3) Legislative Update 2022	22
FY2023 BUDGET PROCESS OVERVIEW.....	25
<i>Operational Budget Process Summary</i>	25
OPERATIONAL FUND FUNCTIONAL EXPENDITURES (02.2)	28
<i>Summary of District Funds</i>	29
<i>Operational Fund Budget</i>	31
<i>Special Revenue Funds</i>	33
<i>Capital Funds</i>	35
<i>Historical Tax Rates Capital and Debt Service Funds</i>	37
DEBT SERVICE FUNDS.....	38
<i>Current Debt Capacity</i>	39
ENTERPRISE FUNDS.....	40
<i>Enterprise Fund Summary</i>	41
SCHOOL OPERATIONAL BUDGETS BY BOARD MEMBER DISTRICT	43
<i>District 1</i>	44
<i>District 2</i>	45
<i>District 4</i>	47
<i>District 5</i>	47
<i>District 6</i>	48
<i>District 7</i>	50
OPERATIONAL BUDGETS BY DEPARTMENT	51
OPERATIONAL BUDGETS BY DEPARTMENT (CONTD)	52

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.

Throughout the 2021-2022 school year, Albuquerque Public Schools followed our reentry plan. We maintained remote learning except in special small group situations until late spring. At that time, we reopened schools in hybrid and finished the school year following COVID safe practices and developing relationships with students.

As we move through the 2022-2023 school year, we will develop the strategies to address each of the goals. 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).

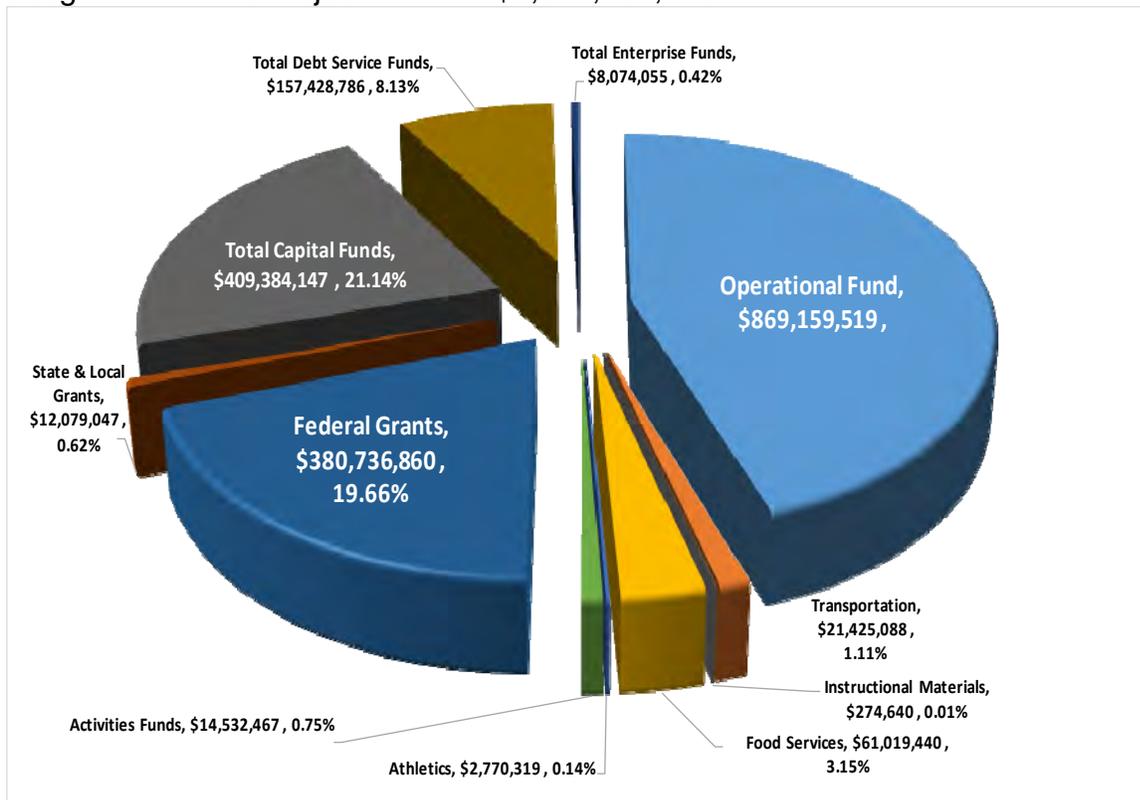
The District is required by NMSA 1978, § 22-8-6 to submit an annual balanced budget for review and approval by the Public Education Department (PED) of the State prior to the inception of each fiscal year (July 1st through June 30th).

Budget for Albuquerque Public Schools

\$1,936,884,368

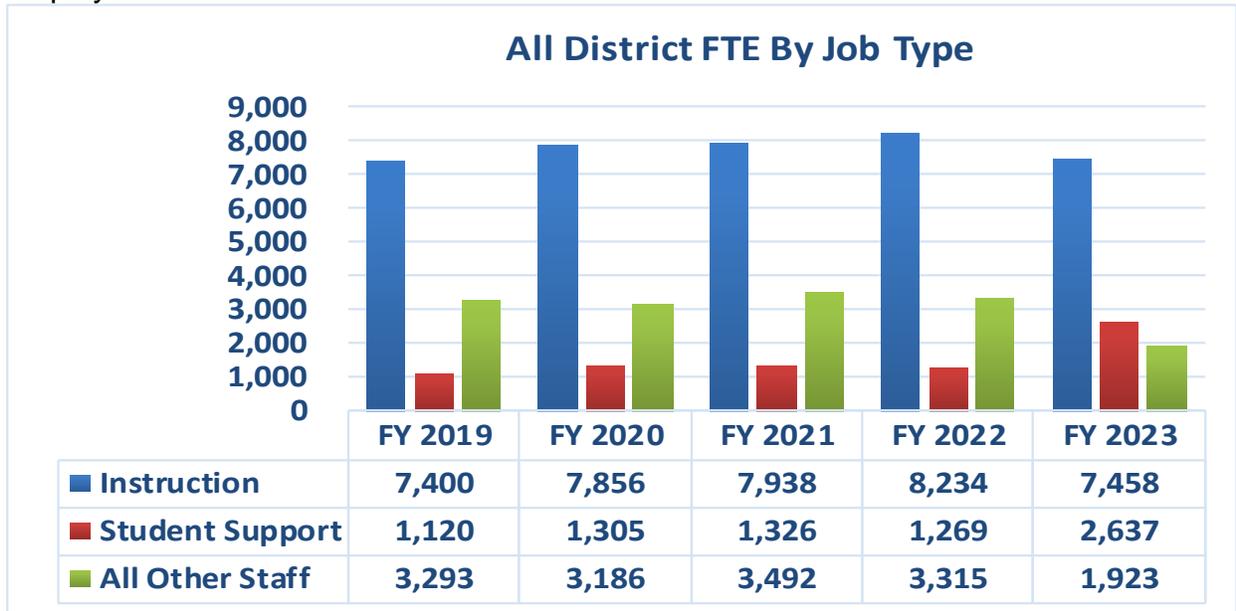
[One billion, nine hundred thirty-six million, eight hundred eighty four thousand, three hundred sixty eight dollars]

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 \$1,936,884,368.



Albuquerque Public Schools Workforce

As one of the largest employers in the State of New Mexico, For Fiscal Year 2023 Albuquerque Public School District has budgeted for 12,018 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.

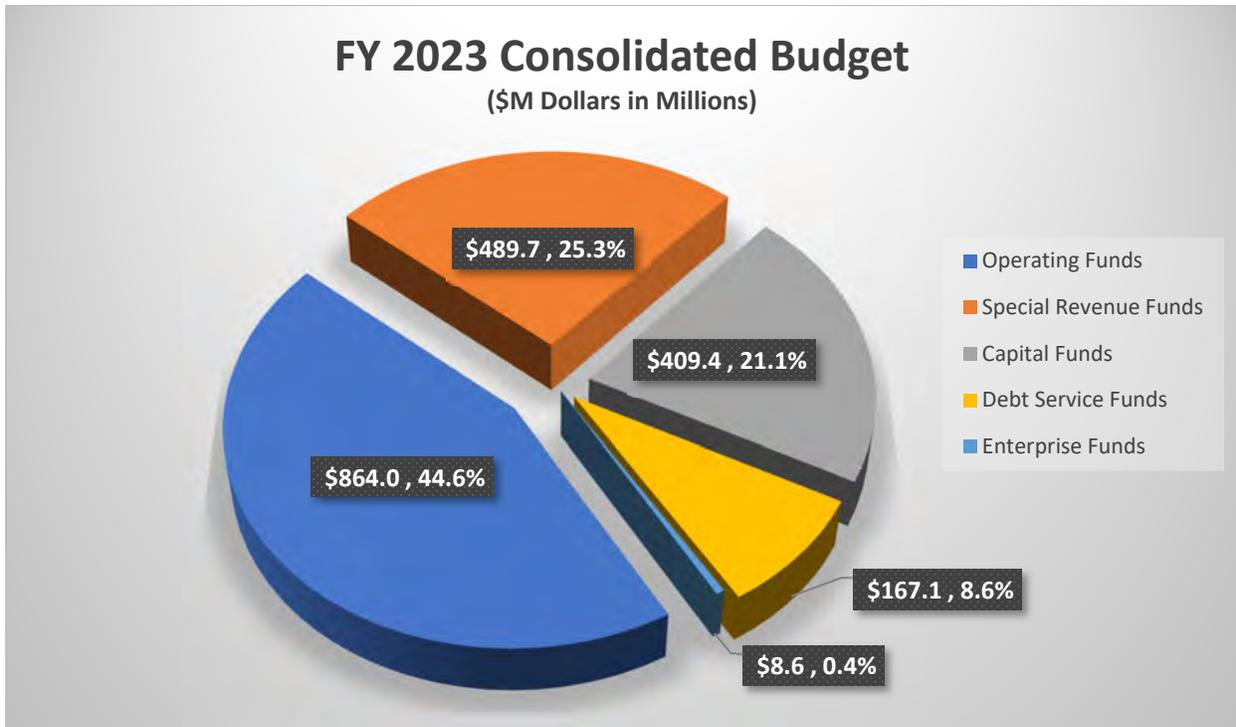
Student Activity Fund

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.

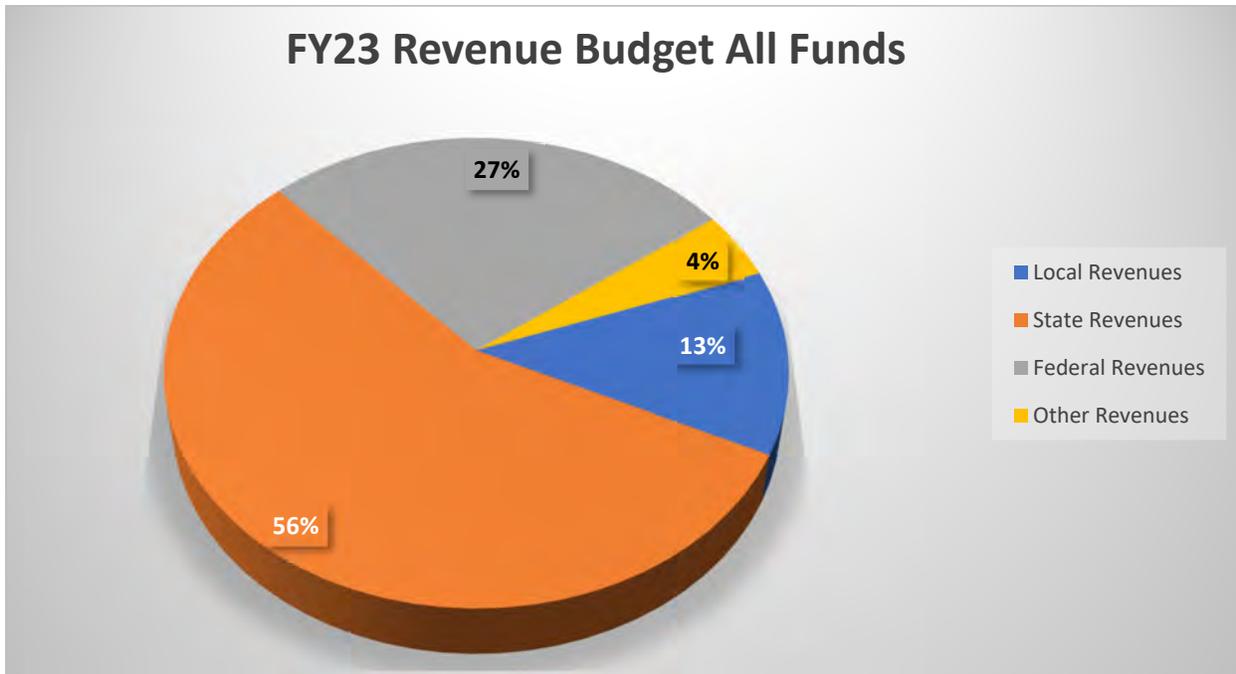
Summary of District Funds Fiscal Year 2022-2023

Description (in Millions)	Operating Funds	Special Revenue Funds	Capital Funds	Debt Service Funds	Enterprise Funds	All Funds
PROJECTED BEGINNING CASH	\$ 53.0	\$ 44.7	\$ 246.6	\$ 85.6	\$ 6.2	\$ 436.1
Revenues:						
Local Revenues	\$ 6.8	\$ 22.3	\$ 86.1	\$ 71.9	\$ 2.4	\$ 189.4
State Revenues	\$ 825.0	\$ 10.5	\$ 10.6	\$ -	\$ -	\$ 846.2
Federal Revenues	\$ 5.5	\$ 390.9	\$ -	\$ -	\$ -	\$ 396.3
Other Revenues	\$ 0.5	\$ 2.6	\$ -	\$ -	\$ -	\$ 3.0
Other Items			\$ 66.0	\$ -	\$ -	\$ 66.0
TOTAL REVENUES	\$ 837.8	\$ 426.3	\$ 162.7	\$ 71.9	\$ 2.4	\$ 1,500.9
TOTAL BUDGETED RESOURCES	\$ 890.8	\$ 471.0	\$ 409.3	\$ 157.4	\$ 8.6	\$ 1,937.0
Expenditures:						
Salaries	\$ 534.3	\$ 124.9	\$ -	\$ -	\$ 2.0	\$ 661.1
Benefits	\$ 204.4	\$ 48.9	\$ -	\$ -	\$ 0.9	\$ 254.1
Professional and Technical Services	\$ 4.8	\$ 39.1	\$ 4.6	\$ 1.8	\$ 0.2	\$ 50.5
Property Services	\$ 27.1	\$ 25.8	\$ 341.0	\$ -	\$ 0.1	\$ 393.9
Other Purchased Services	\$ 25.1	\$ 82.6	\$ -	\$ -	\$ 3.1	\$ 110.7
Supplies	\$ 94.1	\$ 133.2	\$ 39.2	\$ -	\$ 2.1	\$ 268.5
Property	\$ 0.9	\$ 16.5	\$ 24.5	\$ -	\$ 0.4	\$ 42.2
Debt and Miscellaneous Expenses	\$ 0.1	\$ -	\$ -	\$ 155.7	\$ -	\$ 155.8
TOTAL BUDGETED EXPENDITURES	\$ 890.8	\$ 471.0	\$ 409.3	\$ 157.4	\$ 8.6	\$ 1,937.0

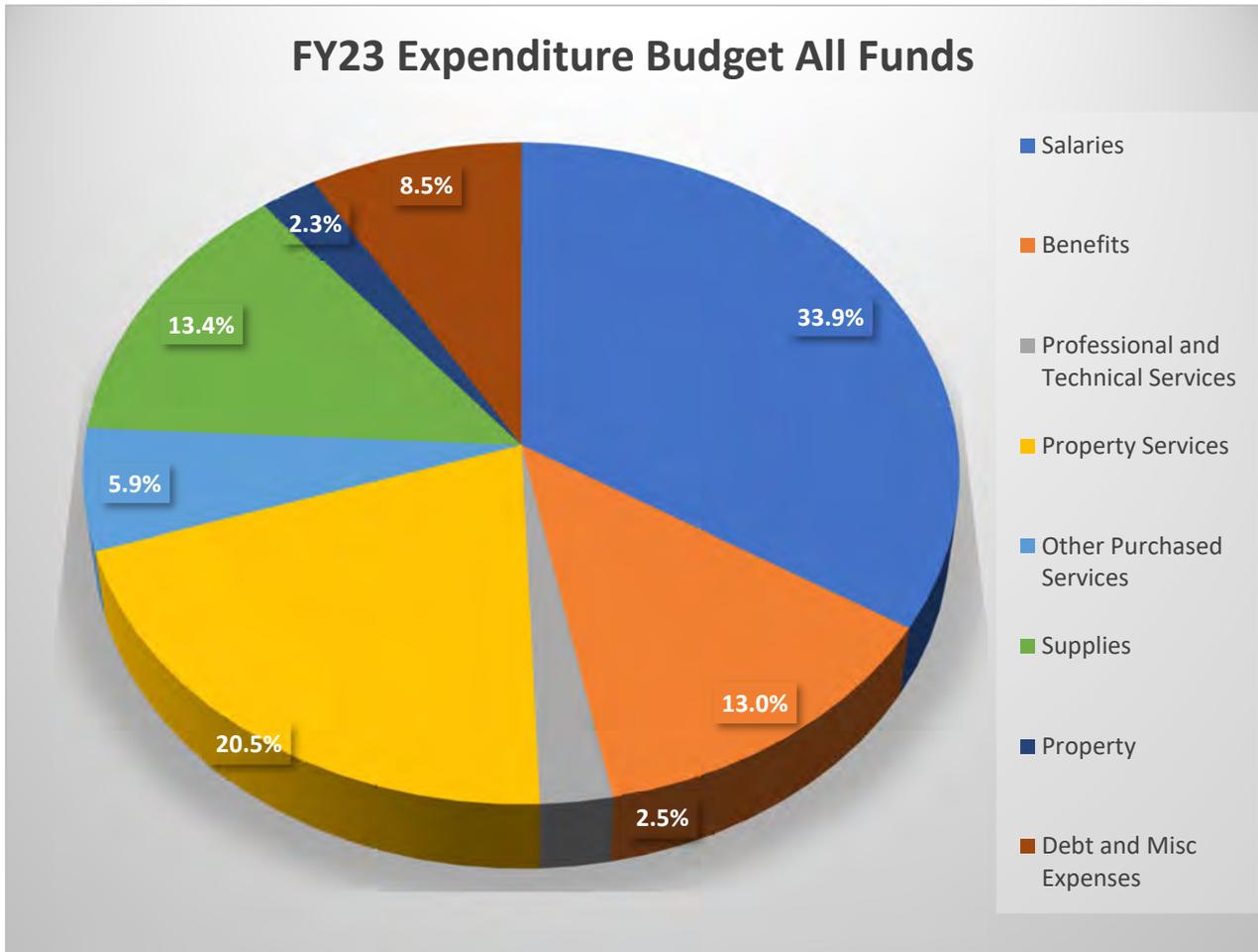
The approved budget for fiscal year 2022-2023 is \$1,936,884,368 and consists of Operating Funds, Special Revenue Funds, Capital Funds, Debt Service Funds and Enterprise Funds.



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.

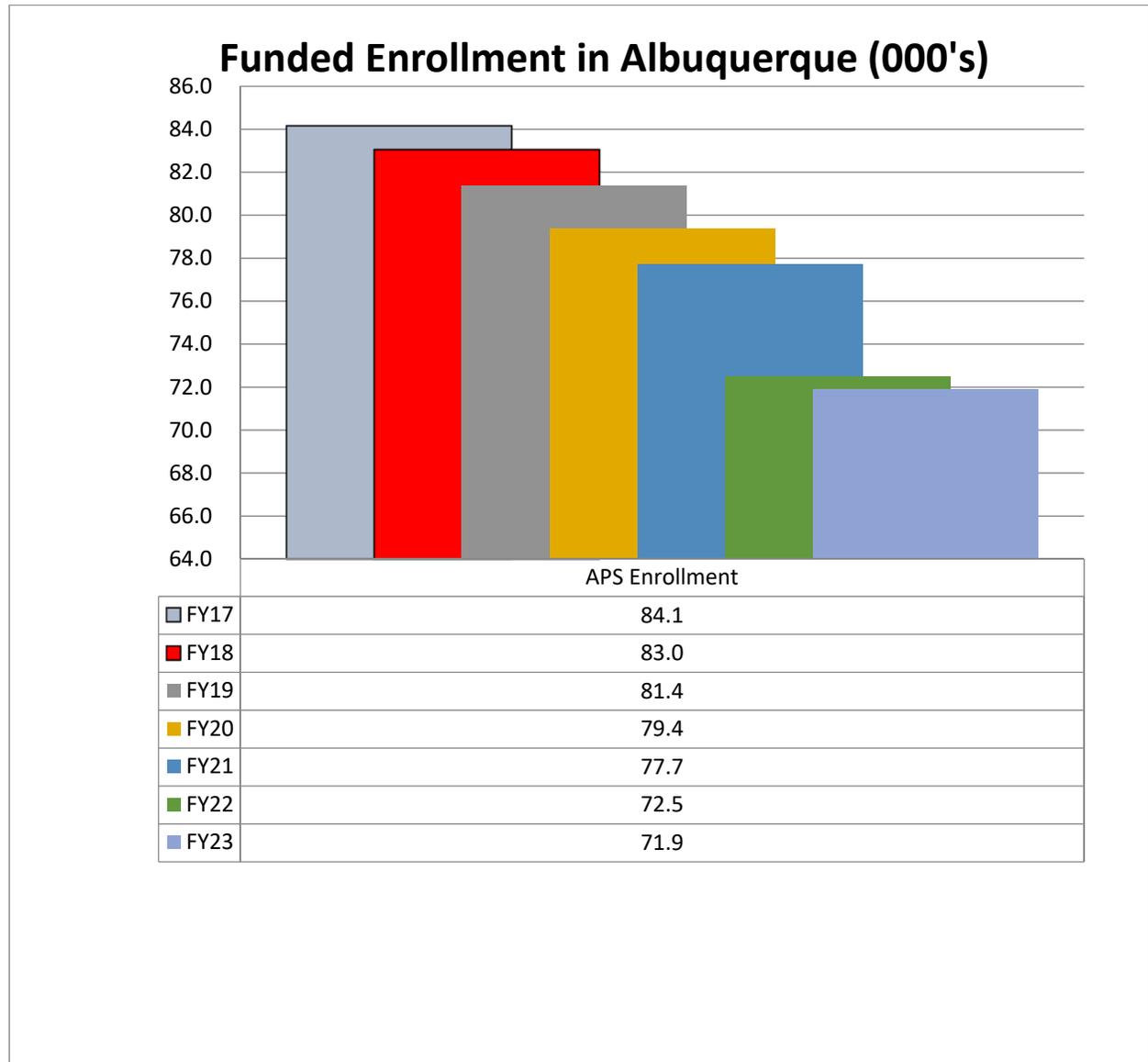
Principal Issues Facing the District

The two major challenges that the district faced in developing the operational budget for FY23 were declining enrollment and uncertainty of funding.

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

1) Enrollment

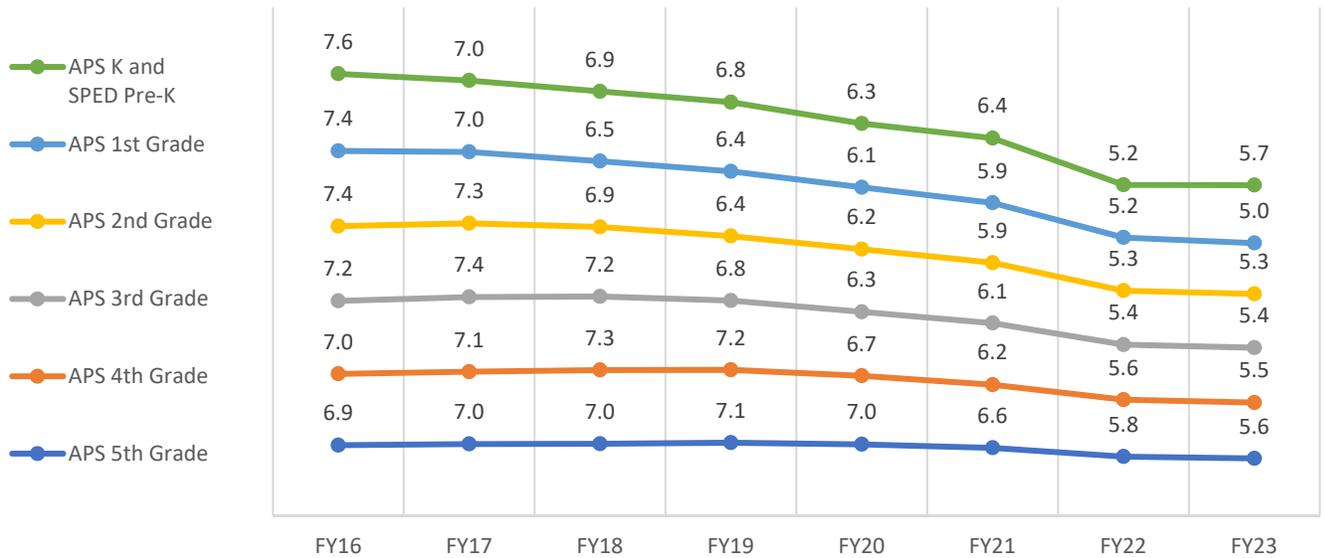
Over the past 7 years the district’s enrollment has dropped on average 1,000 to 2,000 students per year. With the additional challenges due to COVID our enrollment decreased by an unprecedented 5,200 students. The district continues its efforts to implement an effective model for delivering education.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



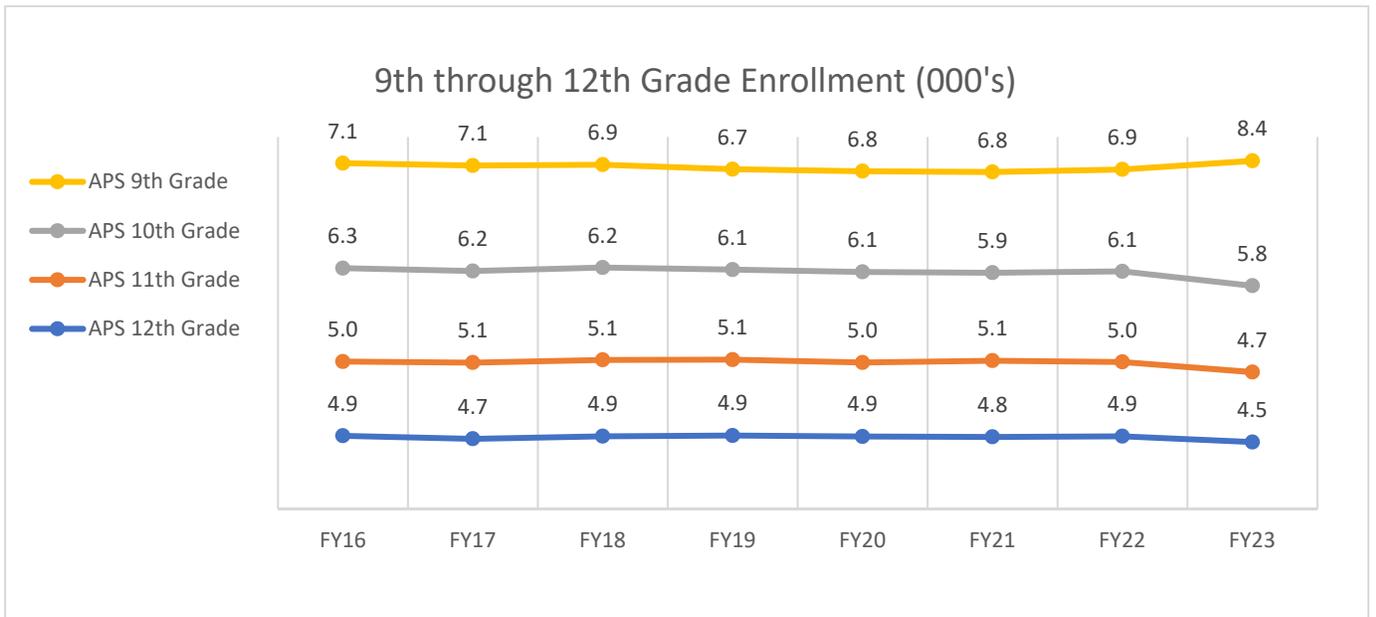
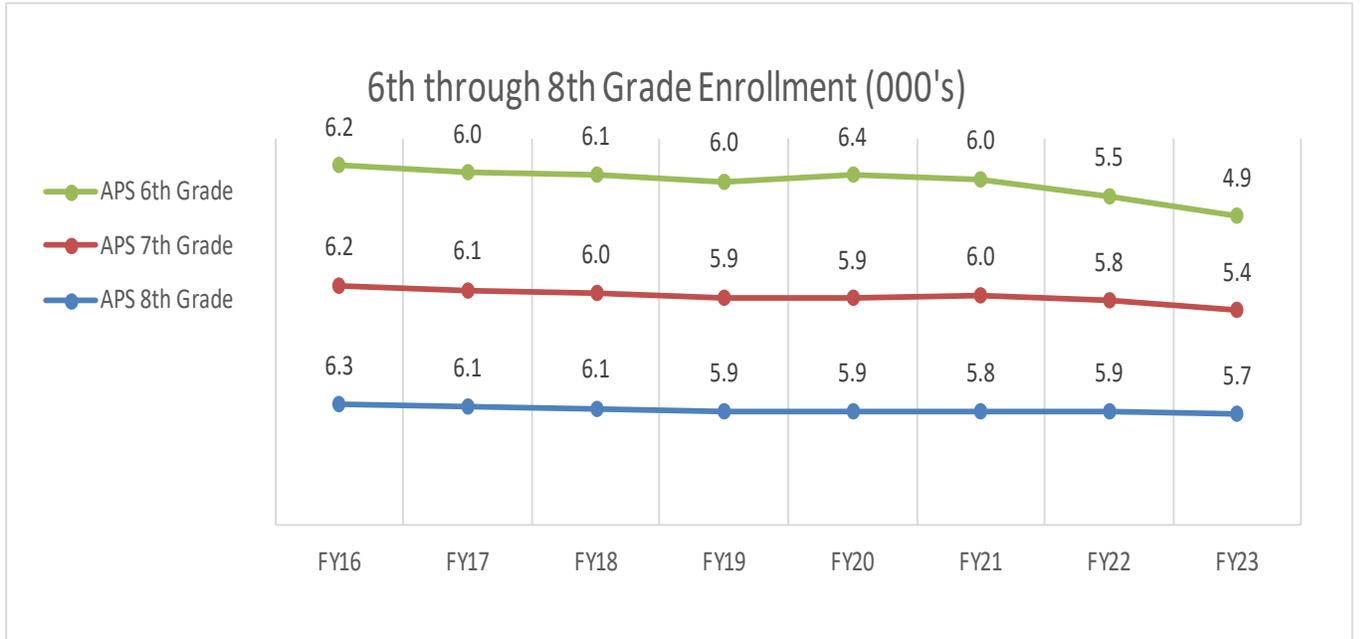
Enrollment (cont.)

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.

Kindergarten through 5th Grade Enrollment (000's)



Enrollment (cont.)



APS Charter Schools

Enrollment Comparison

Charter School Name	FY 2021-2022 Actual 40 Day	FY 2022- 2023 Budgeted	Proposed Growth (Loss) in Enrollment
ABQ Charter Academy	318.0	350.0	32.00
ACE Leadership High School	186.0	210.0	24.00
Albuquerque Talent Development	109.0	109.0	0.00
Alice King Community School	428.0	450.0	22.00
Christine Duncan's Heritage Academy	369.0	367.5	(1.50)
Cien Aguas International School	414.0	420.0	6.00
Coral Community Charter School	196.0	201.0	5.00
Corrales International School	233.0	233.0	0.00
Cottonwood Classical Prep. School	781.0	781.0	0.00
Digital Arts & Technology Academy	321.0	346.0	25.00
East Mountain High School	363.0	370.0	7.00
El Camino Real Academy	297.0	367.0	70.00
Gilbert L. Sena Charter High School	108.0	155.0	47.00
Gordon Bernell Charter School	164.0	170.0	6.00
Health Leadership High School	232.0	270.0	38.00
International School at Mesa Del Sol	303.0	325.0	22.00
La Academia de Esperanza	230.0	209.0	(21.00)
Los Puentes Charter School	114.0	133.0	19.00
Mark Armijo Academy	199.0	200.0	1.00
Montessori of the Rio Grande	216.0	216.0	0.00
Mountain Mahogany Community School	201.0	205.0	4.00
Native American Community Academy	479.0	482.0	3.00
New America School	210.0	210.0	0.00
New Mexico International School	402.0	412.0	10.00
Public Academy for Performing Arts	434.0	435.0	1.00
Robert F Kennedy High School	355.0	375.0	20.00
Siembra Leadership High School	236.0	260.0	24.00
South Valley Academy	612.0	623.0	11.00
Technology Leadership High School	302.0	308.0	6.00
VOZ Collegiate	40.0	100.0	60.00
William W. and Josephine Dorn	61.0	61.0	0.00
United Community Academy	0.0	60.0	60.00
Totals	8,913.00	9,413.50	500.50

Budget Document Checklist FY 2022-2023

CHARTER SCHOOL NAME	FY 2022-2023 Operational SEG Revenue	FY 2022-2023 2% of SEG	FY 2022-2023 SEG Fund 11000 PED 910B5	FY 2022-2023 GC Approval PED 910BCS- 10	FY 2022-2023 Checklist of Budget Documents	Status of Budget Documents
ABQ Charter Academy	\$ 3,998,889	\$ 81,610	x	x	x	Complete
ACE Leadership High School	\$ 2,666,419	\$ 54,417	x	x	x	Complete
Albuquerque Talent Development	\$ 1,170,647	\$ 23,891	x	x	x	Complete
Alice King Community School	\$ 4,939,861	\$ 100,813	x	x	x	Complete
Christine Duncan's Heritage Academy	\$ 4,588,032	\$ 93,633	x	x	x	Complete
Cien Aguas International School	\$ 4,421,626	\$ 90,237	x	x	x	Complete
Coral Community Charter School	\$ 2,193,629	\$ 44,768	x	x	x	Complete
Corrales International School	\$ 2,697,445	\$ 55,050	x	x	x	Complete
Cottonwood Classical Preparatory School	\$ 7,276,642	\$ 148,503	x	x	x	Complete
Digital Arts & Technology Academy	\$ 3,368,432	\$ 68,744	x	x	x	Complete
East Mountain High School	\$ 3,948,271	\$ 80,577	x	x	x	Complete
El Camino Real Academy	\$ 3,771,629	\$ 76,972	x	x	x	Complete
Gilbert L. Sena Charter High School	\$ 2,062,460	\$ 42,091	x	x	x	Complete
Gordon Bernell Charter School	\$ 2,331,795	\$ 47,588	x	x	x	Complete
Health Leadership High School	\$ 2,993,050	\$ 61,083	X	X	X	Complete
International School at Mesa Del Sol	\$ 3,353,916	\$ 68,447	x	x	x	Complete
La Academia de Esperanza	\$ 2,503,359	\$ 51,089	x	x	x	Complete
Los Puentes Charter School	\$ 1,919,286	\$ 39,169	X	X	X	Complete
Mark Armijo Academy	\$ 2,452,622	\$ 50,054	x	x	x	Complete
Montessori of the Rio Grande	\$ 2,459,457	\$ 50,193	X	X	X	Complete
Mountain Mahogany Community School	\$ 2,388,357	\$ 48,742	x	x	x	Complete
Native American Community Academy	\$ 5,310,709	\$ 108,382	x	x	x	Complete
New America School	\$ 2,309,051	\$ 47,123	x	x	x	Complete
New Mexico International School	\$ 3,892,499	\$ 79,439	x	x	x	Complete
Public Academy for Performing Arts	\$ 3,813,375	\$ 77,824	x	x	x	Complete
Robert F Kennedy High School	\$ 4,426,162	\$ 90,330	x	x	x	Complete
Siembra Leadership High School	\$ 3,005,704	\$ 61,341	x	x	x	Complete
South Valley Academy	\$ 6,226,269	\$ 127,067	x	x	x	Complete
Technology Leadership High School	\$ 3,326,976	\$ 67,897	x	x	x	Complete
VOZ Collegiate	\$ 1,232,595	\$ 25,155	x	x	x	Complete
William W. and Josephine Dorn Comm.	\$ 656,311	\$ 13,394	x	x	x	Complete
United Community Academy	\$ 596,170	\$ 12,167	x	x	x	Complete
Totals	\$ 102,301,646	\$ 2,087,789				

Operational SEG Comparison

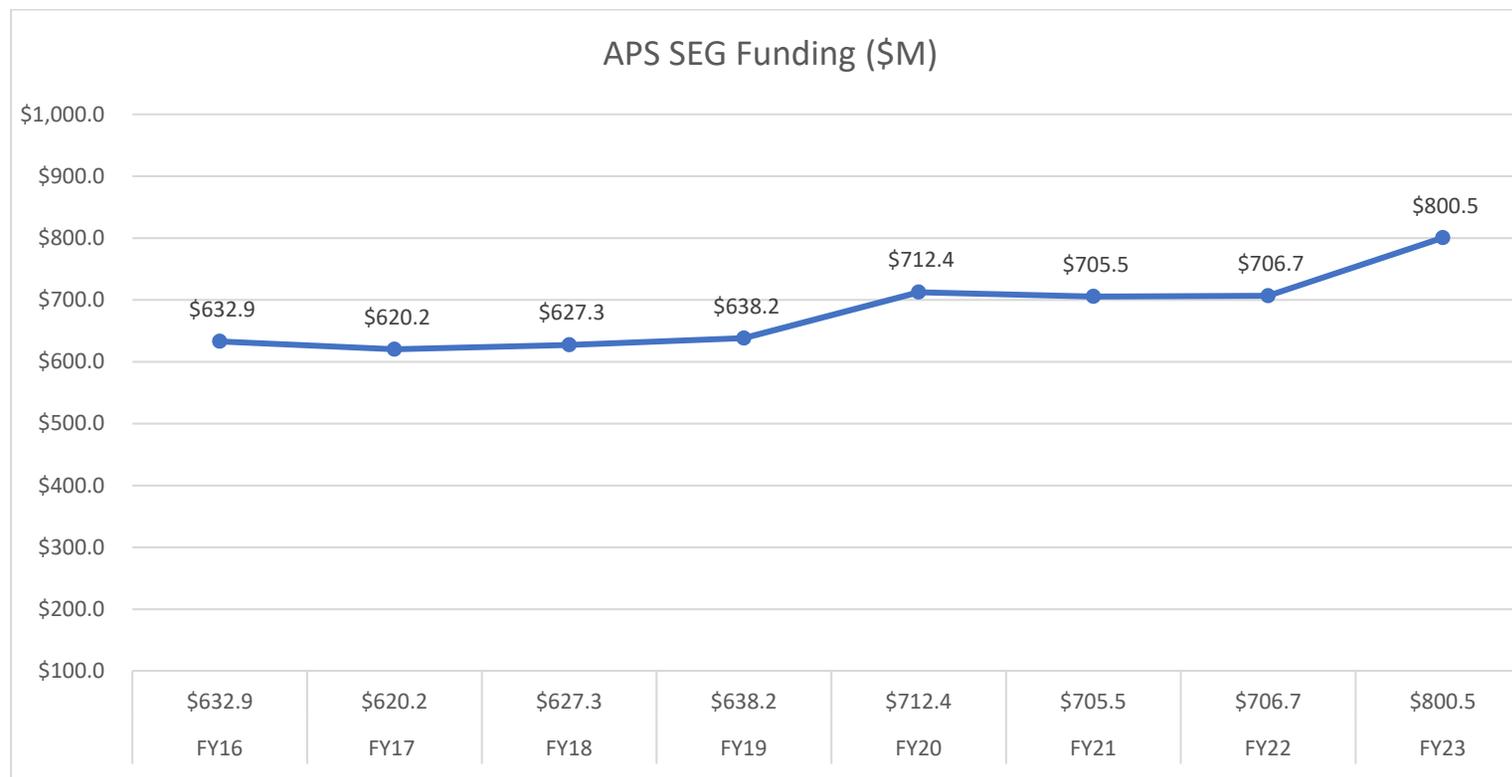
Charter School Name	FY 2021-2022 Operational SEG Revenue	FY 2022-2023 Operational SEG Revenue	Increase / Decrease	Increase / Decrease %	Explanation for Fluctuation Greater than 10%
ABQ Charter Academy	3,652,918	3,998,889	345,971	9.47%	
ACE Leadership High School	2,355,928	2,666,419	310,491	13.18%	Increase in student enrollment
Albuquerque Talent Development	1,651,261	1,170,647	(480,614)	-29.11%	Small school size adjustment phased out and SPED enrollment is down
Alice King Community School	4,411,749	4,939,861	528,111	11.97%	Increase in student enrollment
Christine Duncan's Heritage Academy	3,482,125	4,588,032	1,105,907	31.76%	Participating in K5 plus and ELTP in 2022-23
Cien Aguas International School	4,067,396	4,421,626	354,230	8.71%	
Coral Community Charter School	1,976,669	2,193,629	216,960	10.98%	Increase in at risk students
Corrales International School	2,686,851	2,697,445	10,594	0.39%	
Cottonwood Classical Prep. School	6,465,518	7,276,642	811,123	12.55%	Increase in SpEd units
Digital Arts & Technology Academy	3,462,521	3,368,432	(94,089)	-2.72%	
East Mountain High School	3,630,879	3,948,271	317,392	8.74%	
El Camino Real Academy	3,044,275	3,771,629	727,354	23.89%	Enrollment as of April is at 321. 50 new student applications for SY22-23
Gilbert L. Sena Charter High School	1,936,904	2,062,460	125,557	6.48%	
Gordon Bernell Charter School	2,178,440	2,331,795	153,355	7.04%	
Health Leadership High School	2,238,974	2,993,050	754,076	33.68%	Budgeting for growth. 80th day student count was 240. Recruitment plan to increase enrollment by 38 students
International School at Mesa Del Sol	4,004,981	3,353,916	(651,065)	-16.26%	Adj for ELTP & K5 plus for current year. Moving to new facility.
La Academia de Esperanza	3,128,426	2,503,359	(625,066)	-19.98%	Loss of Bernalillo Adademy RTC students from previous year enrollment

Operational SEG Comparison (cont)

Charter School Name	FY 2021-2022 Operational SEG Revenue	FY 2022-2023 Operational SEG Revenue	Increase / Decrease	Increase / Decrease %	Explanation for Fluctuation Greater than 10%
Los Puentes Charter School	1,841,904	1,919,286	77,383	4.20%	
Mark Armijo Academy	2,230,850	2,452,622	221,772	9.94%	
Montessori of the Rio Grande School	2,061,754	2,459,457	397,703	19.29%	Increase in SpEd units
Native American Community Academy	2,123,702	2,388,357	264,655	12.46%	Increase in at risk students
New America School	4,817,859	5,310,709	492,850	10.23%	Increase in SpEd units
New Mexico International School	2,289,234	2,309,051	19,817	0.87%	
Public Academy for Performing Arts	3,614,595	3,892,499	277,905	7.69%	
Robert F Kennedy High School	3,565,696	3,813,375	247,680	6.95%	
Siembra Leadership High School	4,110,469	4,426,162	315,692	7.68%	
South Valley Academy	2,204,266	3,005,704	801,437	36.36%	Increase in student enrollment, SpEd, and At Risk students
Technology Leadership High School	5,476,632	6,226,269	749,637	13.69%	Increase in student enrollment
VOZ Collegiate	3,162,560	3,326,976	164,417	5.20%	
William W. and Josephine Dorn Community	843,997	1,232,595	388,599	46.04%	75.
United Community Academy	618,363	656,311	37,949	6.14%	
	-	596,170	596,170		
Totals	\$ 93,337,696	\$ 102,301,646	\$8,963,950		

2) Funding

State Equalization Guarantee funding accounts for over 98% of the district’s operational resources. In FY23, the district initially received \$800.6 million in SEG funding. Of that \$18.4 million was funding for Extended Learning Time Program (ELTP).



Other Revenues

<u>RESOURCES</u>	<u>FY23</u>
SEG	\$800.58
Access Board (e-Rate)	\$0.45
Ad Valorem Taxes (Operational Mill Levy)	\$175.80
2% Charter School Equalization	\$2.08
Contributions/Donations/Fees	\$19.75
Indirect Costs	\$430.28
Investment Income	\$1.13
Other Income	\$364.06
TOTAL RESOURCES	<u><u>\$1,936.88</u></u>

3) Legislative Update 2022

2022 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 2022-2023 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.

FY2023 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 FY23 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 7% salary increases by the FY23 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.

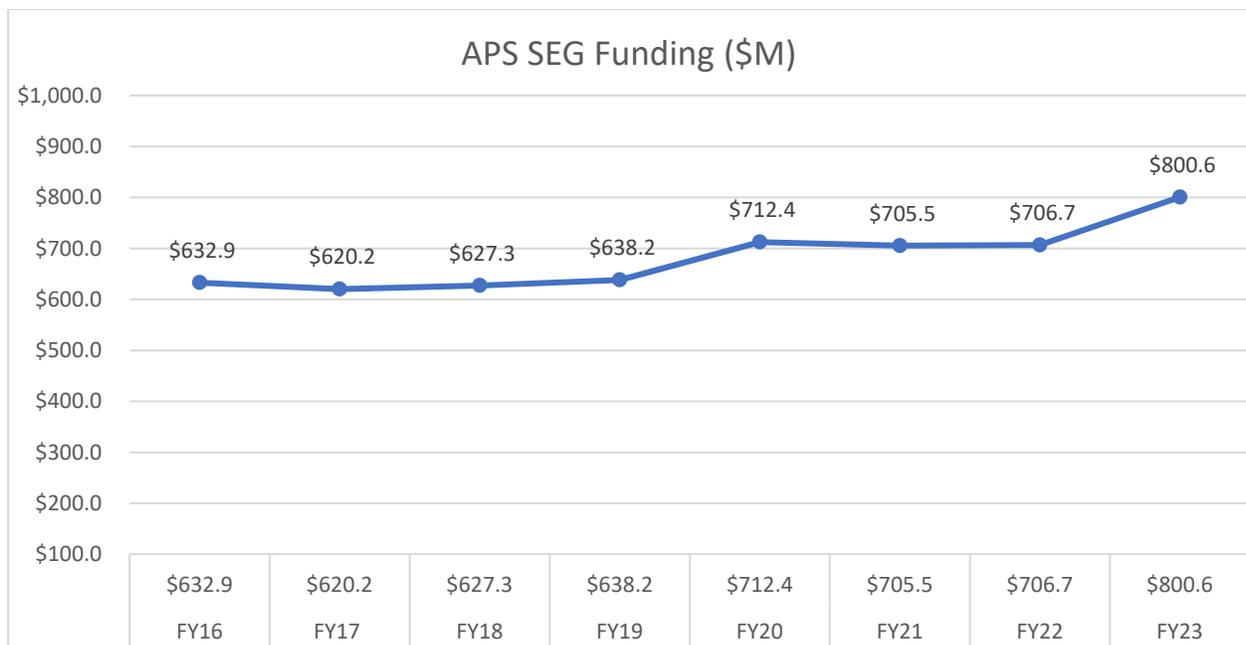
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5. There is also targeted funding for K-5 plus and ELT schools, including higher, required minimum 3-tier salaries for teachers and an extra 3% for all employees at a school with K-5 plus and ELT.

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 \$5,450.92. The SEG revenue amount for APS totals \$800.6M.

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 FY23, 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 FY23.

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 8th 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 FY23. Most of these are driven by increased electricity and health/medical benefit costs.

Operational Fund Functional Expenditures (02.2)

District resources allocated to expenditures associated with direct classroom instruction as a percentage of all District spending increased in FY20, FY21 and FY22. For FY22 the budgeted percentage is 65.5%. Below are the trends in dollars and percentage.

Expenditures by Function Trend (\$Millions)						
	w/o Cash Fiscal Year 2017 Actuals	w/o Cash Fiscal Year 2018 Actuals	w/o Cash Fiscal Year 2019 Actuals	w/o Cash Fiscal Year 2020 Budget	w/o Cash Fiscal Year 2021 Budget	w/o Cash Fiscal Year 2022 Budget
1000-Direct Instruction	\$414.8	\$410.3	\$422.2	\$485.0	\$517.4	\$509.8
2100-Instructional Support	60.5	59.7	66.0	71.6	82.9	76.1
2200-Student Support	19.9	18.5	20.2	23.7	27.2	22.3
2300-Central Administration	5.7	5.1	6.4	7.7	4.6	4.3
2400-School Administration	35.6	36.0	37.7	41.0	45.2	44.3
2500-Central Services	18.2	18.8	19.9	24.7	22.4	21.9
2600-Maintenance and Operations	76.4	83.9	82.9	85.5	76.9	79.0
2700-Student Transportation	1.7	2.8	1.4	2.1	0.3	18.8
2900-Other Support Services	0.8	0.1	0.1	0.2	1.3	1.2
3100-Food Services	0.0	0.0	0.0	0.0	0.0	0.1
3300-Community Services	0.0	0.0	0.0	0.0	0.0	0.0
4000-Capital Outlay	0.1	0.2	0.1	0.2	0.2	0.2
GRAND TOTAL	\$633.7	\$635.4	\$656.9	\$741.7	\$778.4	\$778.0

Expenditures by Function Trend (%Percentage)							
	w/o Cash Fiscal Year 2016 Actuals	w/o Cash Fiscal Year 2017 Actuals	w/o Cash Fiscal Year 2018 Actuals	w/o Cash Fiscal Year 2019 Actuals	w/o Cash Fiscal Year 2020 Budget	w/o Cash Fiscal Year 2021 Budget	w/o Cash Fiscal Year 2022 Budget
1000-Direct Instruction	64.7%	65.5%	64.6%	64.3%	65.4%	66.5%	65.5%
2100-Instructional Support	10.4%	9.5%	9.4%	10.0%	9.7%	10.7%	9.8%
2200-Student Support	3.3%	3.1%	2.9%	3.1%	3.2%	3.5%	2.9%
2300-Central Administration	0.7%	0.9%	0.8%	1.0%	1.0%	0.6%	0.6%
2400-School Administration	5.4%	5.6%	5.7%	5.7%	5.5%	5.8%	5.7%
2500-Central Services	2.9%	2.9%	3.0%	3.0%	3.3%	2.9%	2.8%
2600-Maintenance and Operations	12.2%	12.1%	13.2%	12.6%	11.5%	9.9%	10.2%
2700-Student Transportation	0.1%	0.3%	0.4%	0.2%	0.3%	0.0%	2.4%
2900-Other Support Services	0.2%	0.1%	0.0%	0.0%	0.0%	0.2%	0.2%
3100-Food Services	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
3300-Community Services	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
4000-Capital Outlay	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
GRAND TOTAL	100%	100%	100%	100%	100%	100%	100%

Summary of District Funds

Fiscal Year 2023

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.

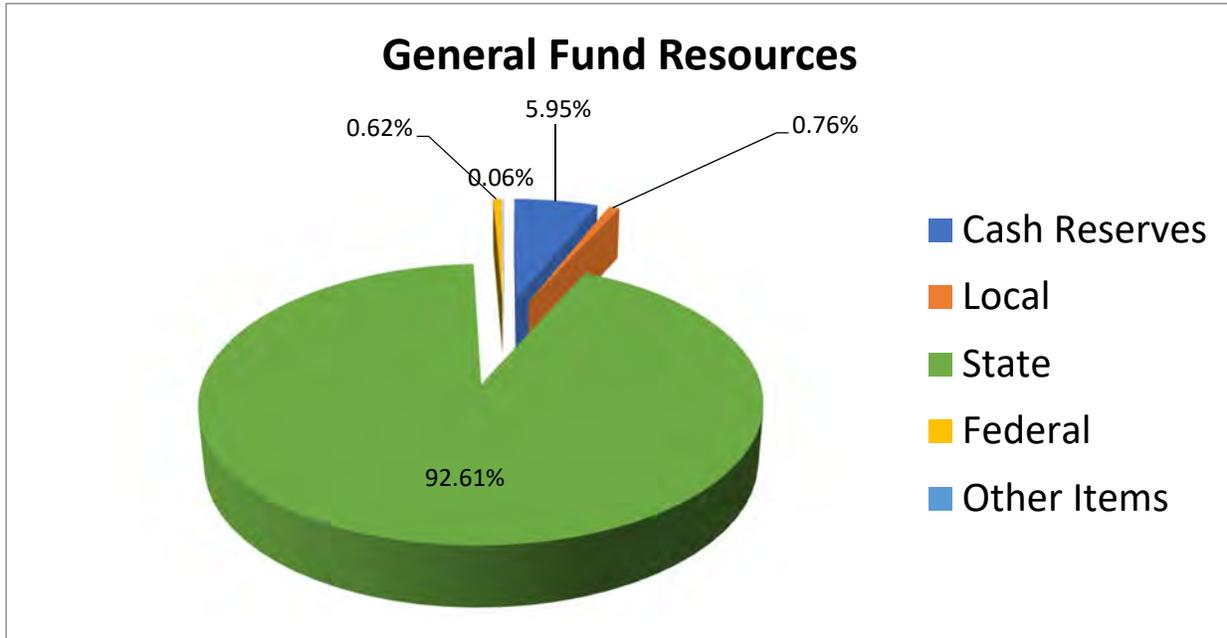
General Operating Funds

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 2023.

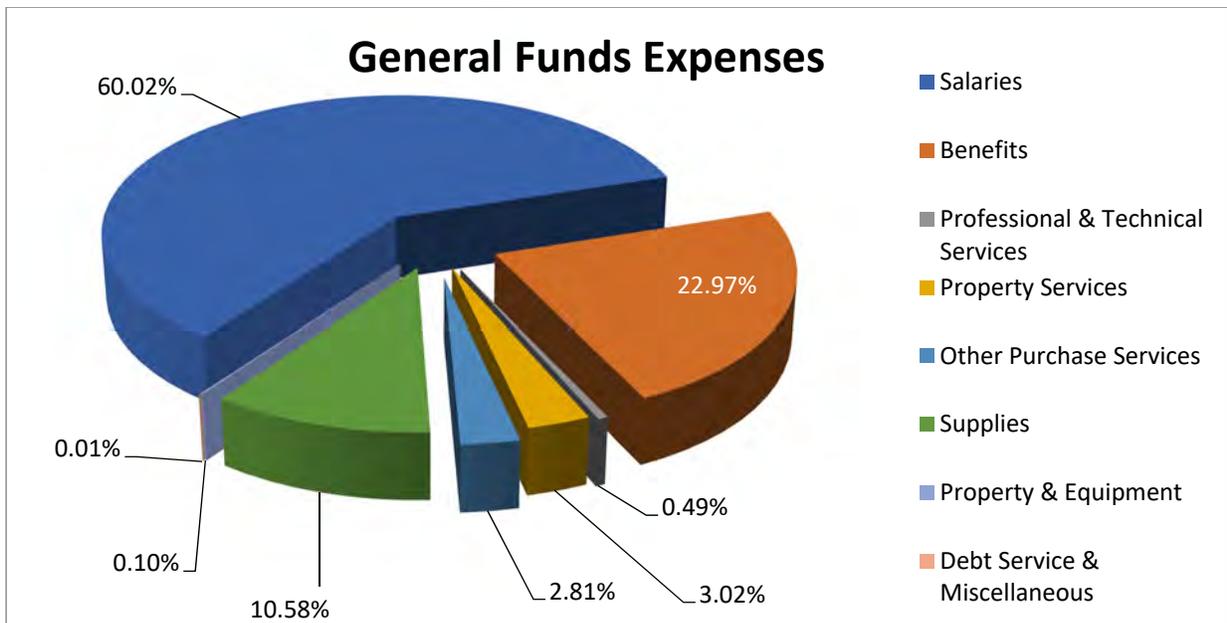
Operating Funds	Operating	Transportation	Instructional Materials *	Local Revenue Operational	Total
<u>Resources</u>					
Cash Reserves	\$ 52.7	\$ -	\$ 0.3	\$ -	\$ 53.0
Local	6.8	-	-	-	6.8
State	803.6	21.4	-	-	825.0
Federal	5.5	-	-	-	5.5
Other Items	0.5	-	-	-	0.5
	\$ 869.1	\$ 21.4	\$ 0.3	\$ -	\$ 890.8
<u>Expenditures</u>					
Salaries	\$ 525.7	\$ 8.6	\$ -	\$ -	\$ 534.3
Benefits	201.1	3.3	-	-	204.4
Professional & Technical Services	4.8	0.0	-	0.0	4.8
Property Services	26.4	0.7	-	-	27.1
Other Purchase Services	20.0	5.0	-	-	25.1
Supplies	\$ 90.6	\$ 3.3	\$ 0.3	\$ (0.0)	94.1
Property & Equipment	0.4	0.5	-	-	0.9
Debt Service & Miscellaneous	0.1	-	-	-	0.1
	\$ 869.1	\$ 21.4	\$ 0.3	\$ 0.0	\$ 890.8
Totals	\$ -	\$ -	\$ -		

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 FY23 is \$864,064,767; after reserving working cash, the budget for operations is \$811,340,727. More than half of the district's working budget is dedicated to schools and support to schools. When Special Education and Direct School Support Departments are included, the total resources going directly to schools is _____% of the budget.

APS FY23 Operational Estimated Fund Budget Summary

	<u>Fiscal Year</u> 2023	
	<u>Operational</u> <u>Budget</u>	Budget
	<u>(\$M)</u>	%
<u>Resources:</u>		
FY23 Beginning Working Cash (estimated carryover from FY22)	\$52.7	
State Equalization Guarantee Revenue	\$800.6	
Other Revenue	\$10.7	
Estimated Total Resources Available to Budget	\$864.0	
<u>Expenditures:</u>		
Schools	\$603.2	69.81%
Special Education Department	\$55.1	6.37%
Direct School Support Departments	\$62.9	8.48%
Other District Departments	\$32.2	4.34%
District Wide Costs (utilities, substitutes, differentials)	\$48.7	6.57%
	\$802.1	100.00%
Total Working Cash Budget	\$61.9	
Total Expenditure Budget	\$864.0	

Fiscal Year 2023 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)

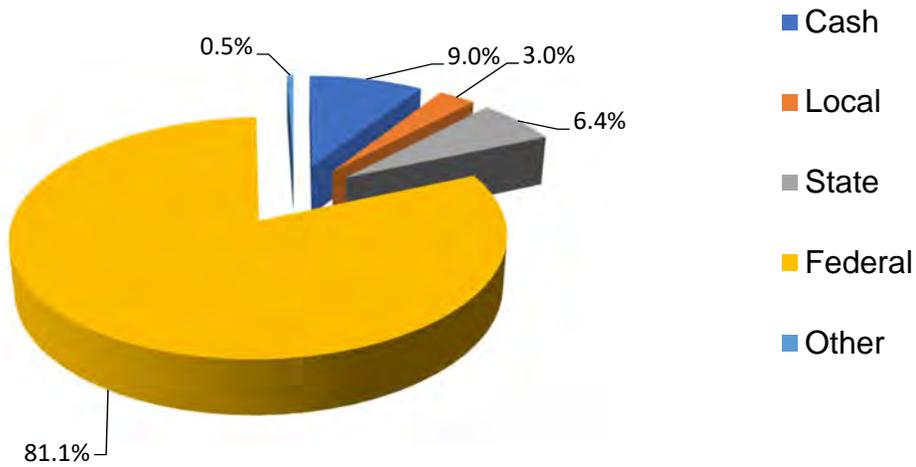
Special Revenue Funds Fiscal Year 2023

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.

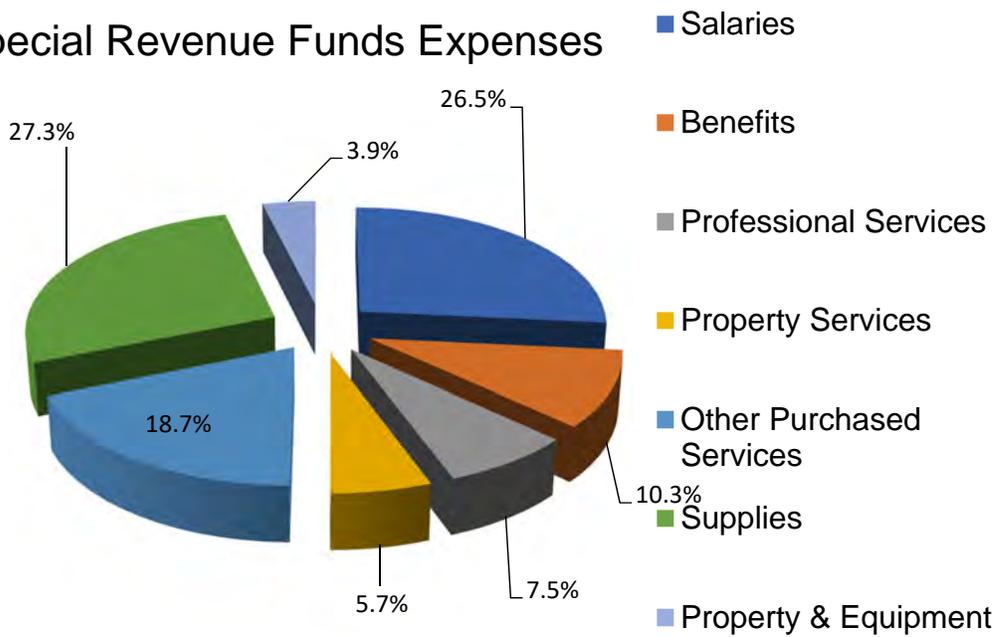
Special Revenue Funds	Food Service	Athletics	Activities	Federal Grants	State & Local Grants	Total
Resources						
Cash	\$ 14.5	\$ 1.6	\$ 4.0	\$ 23.7	\$ 0.4	\$ 44.3
Local	5.0	1.2	7.9	-	0.5	14.5
State		-	-	-	31.4	31.4
Federal	32.9	-	-	364.1	-	397.0
Other	2.5	-	-	-	-	2.5
	\$ 54.9	\$ 2.8	\$ 11.9	\$ 387.8	\$ 32.3	\$ 489.7
Expenditures						
Salaries	\$ 14.1	\$ 0.6	\$ -	\$ 106.4	\$ 8.7	\$ 129.8
Benefits	5.4	0.2	-	41.5	3.2	50.4
Professional Services	3.4	-	1.3	31.1	1.2	36.9
Property Services	1.5	-	-	26.6	-	28.1
Other Purchased Services	2.2	1.4	3.4	71.7	13.1	91.8
Supplies	25.5	0.6	7.2	97.2	3.3	133.8
Property & Equipment	2.7	-	-	13.4	2.8	18.9
	\$ 54.9	\$ 2.8	\$ 11.9	\$ 387.8	\$ 32.3	\$ 489.7
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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 Funds Resources



Special Revenue Funds Expenses



Capital Funds Fiscal Year 2023

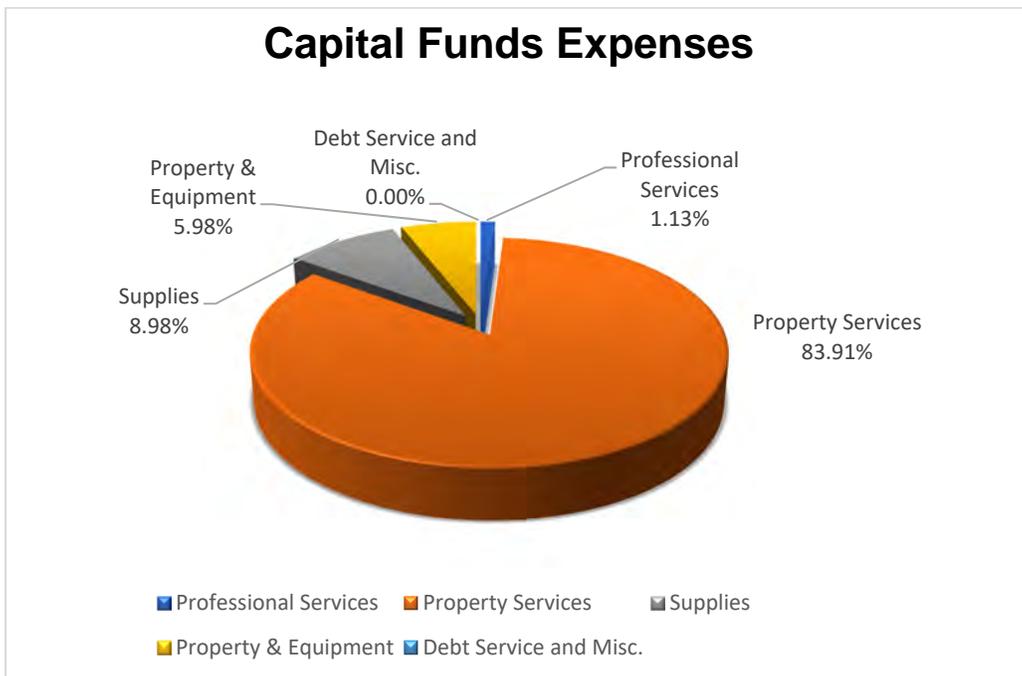
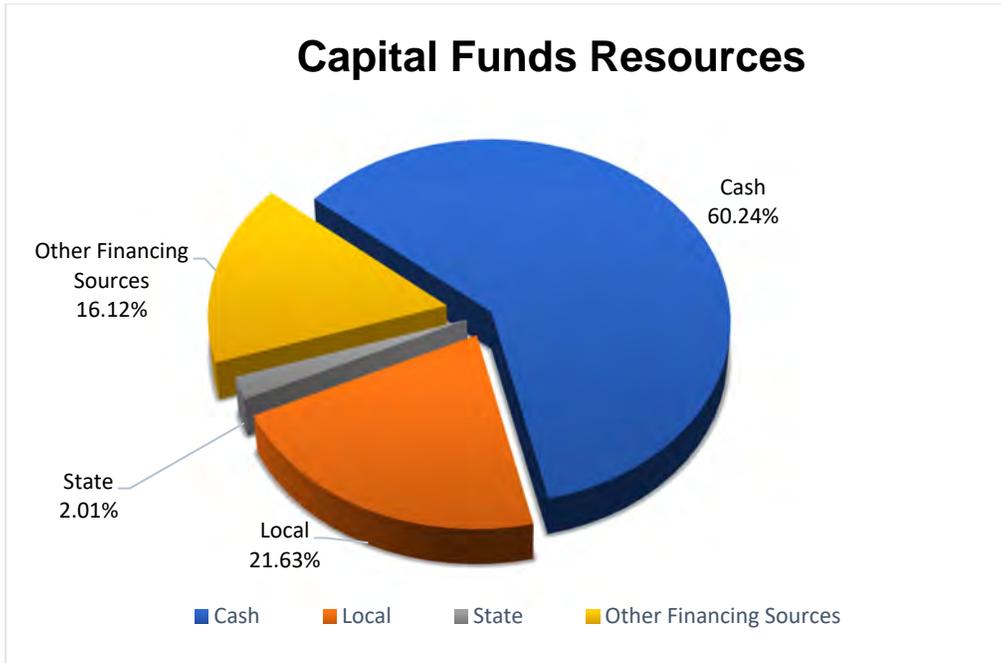
The Capital Funds are utilized by the district to carry out the Capital Master Plan which guides the long-term planning of the district's capital resources. There are six capital funds utilized by the district as shown below. More specific information regarding the sources and uses of these funds are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

Capital Funds	Bond Building	Capital Local	Capital State	HB33	SB9	Ed Tech	Total
<u>Resources</u>							
Cash	\$ 68.0	\$ 22.1	\$ -	\$ 117.2	\$ 36.2	\$ 3.1	\$ 246.6
Local	0.0	0.2	-	58.3	27.6		86.1
State	-	-	10.6	-	-	-	10.6
Other Financing Sources	65.0	-	-	-	-	1.0	66.0
	\$ 133.0	\$ 22.2	\$ 10.6	\$ 175.5	\$ 63.8	\$ 4.1	\$ 409.3
<u>Expenditures</u>							
Professional Services	\$ 3.8	\$ -	\$ -	\$ 0.5	\$ 0.3	\$ -	\$ 4.6
Property Services	125.9	19.6	5.3	154.8	33.4	2.0	341.0
Supplies	1.0	0.1	2.8	9.4	23.7	2.2	39.2
Property & Equipment	2.2	2.4	2.6	10.9	6.4	-	24.5
Debt Service and Misc.	-	-	-	-	-	-	-
	\$ 133.0	\$ 22.2	\$ 10.6	\$ 175.5	\$ 63.8	\$ 4.1	\$ 409.3
Total							
	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -



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.

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.

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

Debt Service Funds

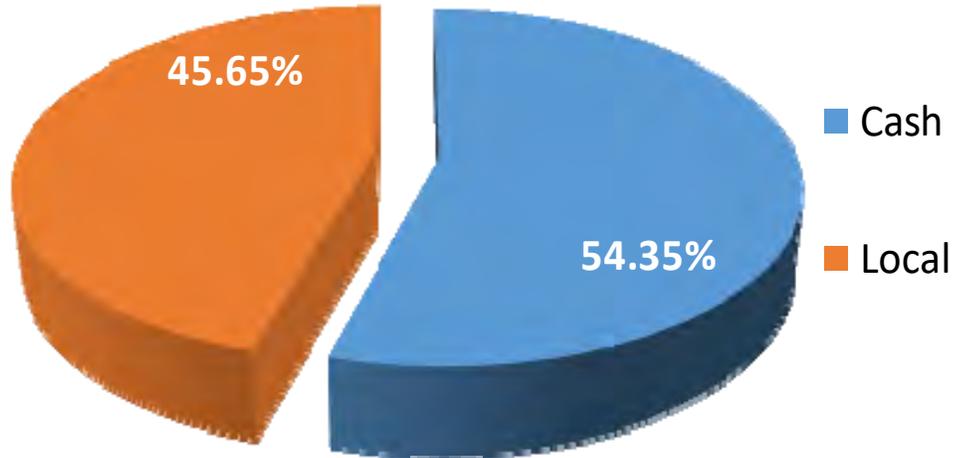
Fiscal Year 2023

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.

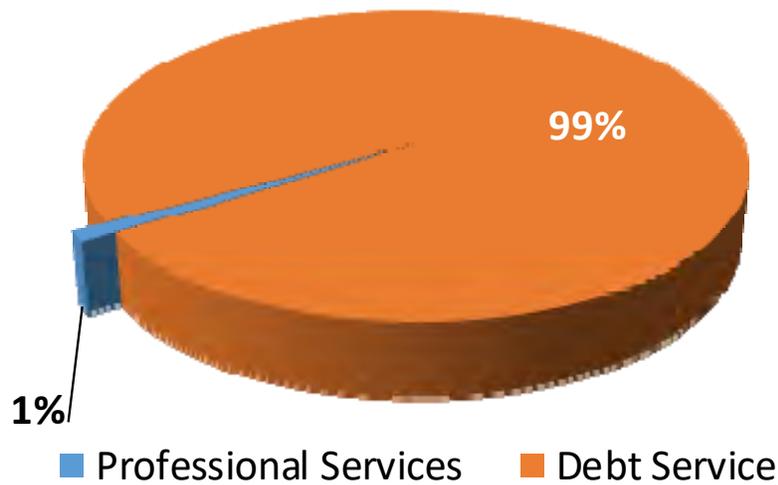
The New Mexico Constitution limits the powers of a school district to incur general obligation debt beyond a school year. The approval of the debt is subject to a vote of the local electors and may not exceed 6% of the assessed valuation of the taxable property with the District.

Debt Service Funds	GOB Debt Service	<i>Total</i>
<u>Resources</u>		
Cash	\$ 85.6	\$ 85.6
Local	71.9	71.9
	\$ 157.4	\$ 157.4
<u>Expenditures</u>		
Professional Services	\$ 1.8	\$ 1.8
Debt Service	155.7	155.7
	\$ 157.4	\$ 157.4
<u>Total</u>	\$ -	\$ -

Debt Service Funds Resources



Debt Service Funds Expenses



Current Debt Capacity

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

Enterprise Funds

Fiscal Year 2023

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.

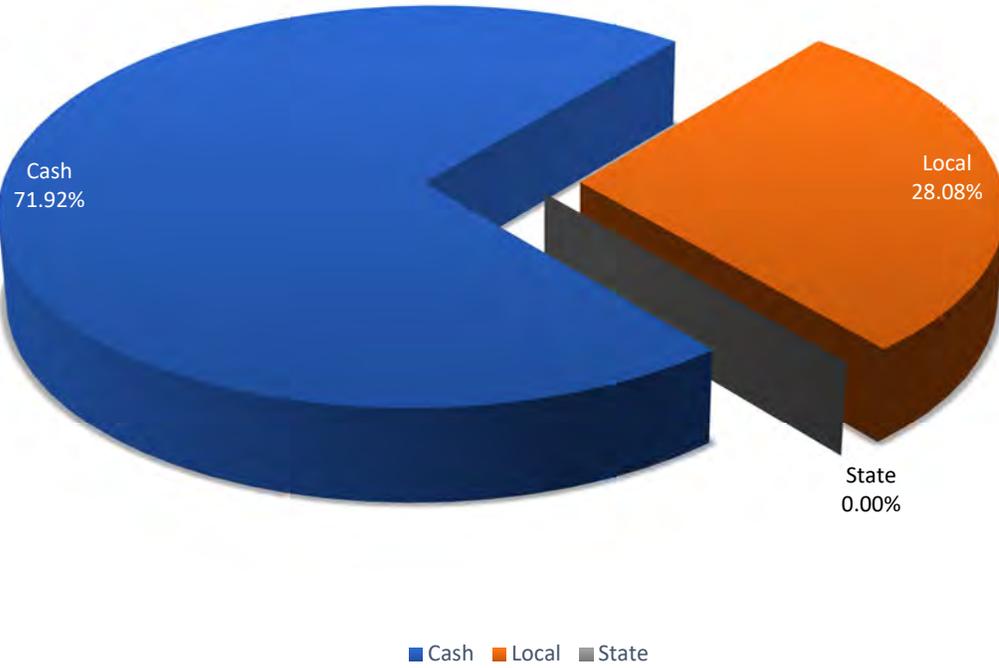
The Facilities Enterprise Fund – In FY17, the district began a Facilities Enterprise fund to provide for revenues and expenditures related to facility rentals of Albuquerque Public School-owned properties by members of the public to which a small fee is assessed for custodial services and other associated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

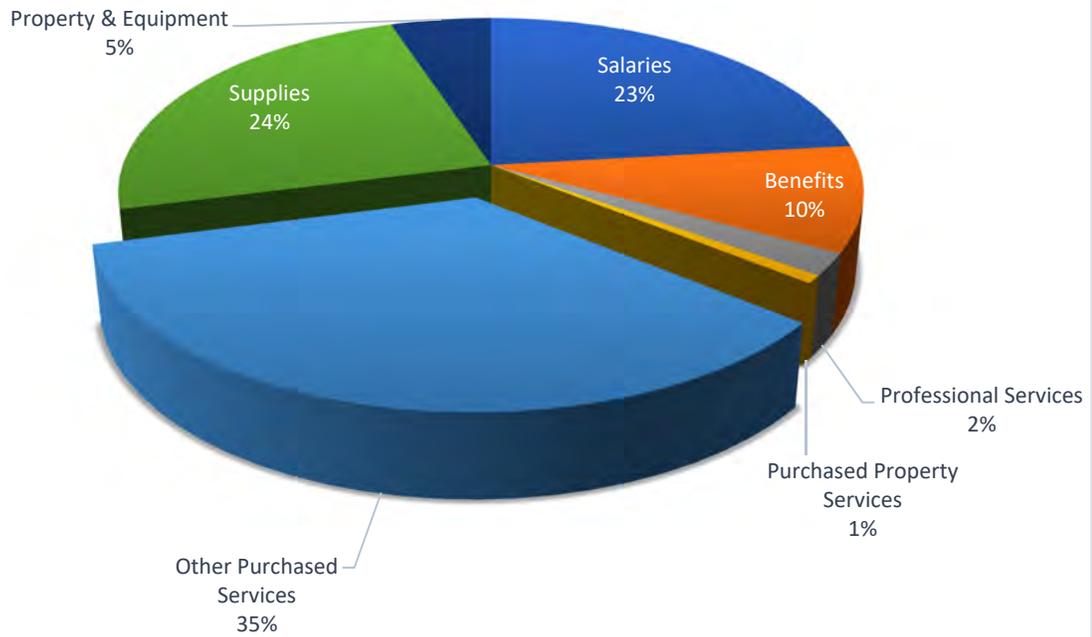
Enterprise Fund Summary

Operating Funds	KANW	Graphics	Charter School Business	Transportation	Facilities	Technology Professional Development	Total
Resources							
Cash Reserves	\$ 1.8	\$ 1.3	\$ 0.1	\$ 1.8	\$ 1.1	\$ -	\$ 6
Local	\$ 0.5	\$ 0.1	\$ -	\$ 1.5	\$ 0.1	\$ -	\$ 2
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal	-	-	-	-	-	-	-
Other Items	-	-	-	-	-	-	-
	\$ 2.4	\$ 1.4	\$ 0.1	\$ 3.2	\$ 1.2	\$ 0.01	\$ 8.4
Expenditures							
Salaries	\$ 0.3	\$ -	\$ -	\$ 0.9	\$ 0.8	\$ -	\$ 2
Benefits	\$ 0.1	\$ -	\$ -	\$ 0.5	\$ 0.2	\$ -	\$ 1
Professional & Technical Services	\$ 0.1	\$ -	\$ 0.0	\$ 0.0	\$ -	\$ -	\$ 0
Property Services	\$ 0.0	\$ -	\$ -	\$ 0.1	\$ -	\$ -	\$ 0
Other Purchase Services	\$ 1.7	\$ 1.1	\$ 0.1	\$ 0.1	\$ 0.1	\$ -	\$ 3
Supplies	\$ 0.1	\$ 0.4	\$ 0.1	\$ 1.2	\$ 0.2	\$ -	\$ 2
Property & Equipment	\$ -	\$ 0.0	\$ -	\$ 0.4	\$ -	\$ -	\$ 0
Debt Service & Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 2.4	\$ 1.4	\$ 0.1	\$ 3.2	\$ 1.2	\$ 0.01	\$ 8.4
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (0)

Enterprise Funds Resources



Enterprise Funds Expenses



School Operational Budgets by Board Member District Fiscal Year 2023

FY2023	ENROLLMENT	APPROVED FY23 FTE	APPROVED FY23 BUDGET
Total District 1	10,966	1,527.12	\$ 110,534,559
Total District 2	11,060	1,194.28	85,755,053
Total District 3	9,879	1,405.78	102,053,416
Total District 4	9,771	1,356.89	96,765,698
Total District 5	9,165	1,203.20	84,942,791
Total District 6	11,489	1,473.19	104,240,861
Total District 7	9,263	1,006.36	74,175,781
Programs/Compliance	0	-	3,000,000
Total All District	71,593	9,166.82	\$ 661,468,159

Comments:

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

FY23 Enrollment as presented, is the School Year 2021-2022 80-Day enrollment count.

District 1

LOC#	School Name	Level	Enrollment	Approved Fiscal Year 2023 FTE	Approved Fiscal Year 2023 Budget	Zone
206	Adobe Acres Elementary School	ES	302	47.10	\$ 3,301,136	2
210	Alamosa Elementary School	ES	373	51.41	3,744,702	2
215	Armijo Elementary School	ES	242	45.40	3,163,452	2
216	Atrisco Elementary School	ES	217	61.45	3,914,515	2
225	Barcelona Elementary School	ES	246	35.60	2,752,720	2
243	Coronado Elementary School	ES	303	40.10	2,788,216	1
244	Dolores Gonzales Elementary School	ES	292	48.10	3,376,163	1
252	East San Jose Elementary School	ES	335	48.75	3,520,571	1
261	Eugene Field Elementary School	ES	134	32.10	2,199,803	1
231	Kit Carson Elementary School	ES	320	55.34	3,975,918	2
297	Los Padillas Elementary School	ES	216	40.89	3,174,815	2
300	Lowell Elementary School	ES	238	46.35	3,404,146	1
324	Mountain View Elementary School	ES	248	38.10	2,879,140	2
327	Navajo Elementary School	ES	358	49.60	3,724,882	2
333	Pajarito Elementary School	ES	300	70.88	4,542,880	2
370	Valle Vista Elementary School	ES	320	59.11	3,800,477	2
450	Ernie Pyle Middle School	MS	489	61.05	4,512,216	2
496	George I. Sanchez Collaborative K-8	MS	1,141	136.19	9,175,792	2
415	Harrison Middle School	MS	391	62.55	4,677,443	2
448	Polk Middle School	MS	280	41.00	3,045,525	2
576	Atrisco Heritage Academy High School	HS	2,113	214.00	16,262,154	2
540	Rio Grande High School	HS	1,599	183.85	13,513,243	2
591	College & Career High (APS @ CNM)	AS	250	23.30	2,135,695	2
192	Transition Services Alternative School	AS	170	19.25	1,593,448	1
597	School on Wheels Alternative School	AS	89	15.65	1,355,507	2
Total District 1			10,966	1,527.12	\$ 110,534,559	

Represented by Board Member: Yolanda Montoya-Cordova, President

District 2

LOC#	School Name	Level	Enrollment	Approved Fiscal Year 2023 FTE	Approved Fiscal Year 2023 Budget	Zone
295	Chamiza Elementary School	ES	310	48.00	\$ 3,108,086	3
351	Corrales Elementary School	ES	314	36.90	2,651,990	3
365	Marie Hughes Elementary School	ES	392	59.11	3,800,477	3
317	Petroglyph Elementary School	ES	497	61.70	4,207,045	3
265	Seven-Bar Elementary School	ES	486	76.35	4,765,166	3
356	Sierra Vista Elementary School	ES	442	60.10	4,026,308	3
393	Sunset View Elementary School	ES	490	45.10	3,360,699	3
389	Tierra Antigua Elementary School	ES	824	80.10	5,813,636	3
264	Ventana Ranch Elementary School	ES	590	64.27	4,715,095	3
490	James Monroe Middle School	MS	804	80.75	6,126,832	3
485	L.B. Johnson Middle School	MS	623	80.00	5,529,257	3
492	Tony Hillerman Middle School	MS	1,068	92.70	7,350,792	3
580	Cibola High School	HS	1,729	172.60	12,613,247	3
575	Volcano Vista High School	HS	2,241	211.70	15,655,253	3
952	Coyote Willow Family Alternative School	AS	250	24.90	2,031,170	3
Total District 2			11,060	1,194.28	\$ 85,755,053	

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

District 3

LOC#	School Name	Level	Enrollment	Approved Fiscal Year 2023 FTE	Approved Fiscal Year 2023 Budget	Zone
207	Alameda Elementary School	ES	184	35.10	\$ 2,351,908	3
213	Alvarado Elementary School	ES	262	37.06	2,710,571	3
228	Bel-Air Elementary School	ES	252	42.60	3,041,004	4
237	Cochiti Elementary School	ES	193	29.90	2,142,961	3
249	Duranos Elementary School	ES	103	33.60	2,249,717	3
219	Edmund G Ross Elementary School	ES	390	49.60	3,507,832	4
230	Governor Bent Elementary School	ES	318	49.15	3,433,678	4
267	Griegos Elementary School	ES	243	30.89	2,249,218	3
273	Hodgin Elementary School	ES	424	73.45	5,046,218	4
282	La Luz Elementary School	ES	125	35.60	2,369,623	3
373	Lew Wallace Elementary School	ES	192	31.85	2,130,590	1
291	Longfellow Elementary School	ES	182	31.43	2,157,446	1
336	Los Ranchos Elementary School	ES	216	40.10	2,503,606	3
303	MacArthur Elementary School	ES	179	32.35	2,175,962	3
309	Mission Elementary School	ES	326	47.60	3,500,634	3
330	Reginald Chavez Elementary School	ES	196	34.35	2,376,998	1
388	Zuni Elementary School	ES	226	31.60	2,328,259	4
407	Cleveland Middle School	MS	581	65.80	4,931,654	4
410	Garfield Middle School	MS	334	48.90	3,766,503	3
440	McKinley Middle School	MS	510	66.45	4,755,317	4
455	Taft Middle School	MS	303	39.70	2,919,266	3
457	Taylor Middle School	MS	339	55.10	3,782,515	3
465	Washington Middle School	MS	382	47.45	3,602,710	1
590	Albuquerque High School	HS	1,867	180.45	14,011,307	1
560	Valley High School	HS	1,047	137.90	10,127,913	3
548	Juvenile Detention Center AS	AS	25	17.30	1,357,258	3
592	Career Enrichment Alternative School	AS	200	55.00	4,407,292	3
900	Desert Willow Family Alternative School	AS	280	25.50	2,115,456	4
Total District 3			9,879	1,405.78	\$ 102,053,416	

Represented by Board Member: Danielle Gonzales

District 4

LOC#	School Name	Level	Enrollment	Approved Fiscal Year 2023 FTE	Approved Fiscal Year 2023 Budget	Zone
222	Bandelier Elementary School	ES	441	54.10	\$ 3,697,906	1
255	Emerson Elementary School	ES	356	51.10	4,176,313	1
270	Hawthorne Elementary School	ES	311	57.23	4,506,629	1
279	Kirtland Elementary School	ES	155	36.35	2,444,971	1
285	La Mesa Elementary School	ES	404	68.10	4,649,137	1
260	Manzano Mesa Elementary School	ES	524	66.14	4,680,954	1
364	Mark Twain Elementary School	ES	257	67.68	3,787,708	1
312	Monte Vista Elementary School	ES	455	48.60	3,519,264	1
315	Montezuma Elementary School	ES	349	75.60	4,483,129	1
348	Sandia Base Elementary School	ES	337	40.75	2,902,036	1
376	Wherry Elementary School	ES	284	42.85	3,323,184	1
379	Whittier Elementary School	ES	243	47.25	3,927,148	1
385	Zia Elementary School	ES	211	42.65	2,626,205	1
416	Hayes Middle School	MS	339	66.10	4,453,539	1
425	Jefferson Middle School	MS	716	76.60	5,884,585	1
460	Van Buren Middle School	MS	403	70.75	4,293,057	1
470	Wilson Middle School	MS	405	63.80	4,570,973	1
498	eCademy K-8	AS	1,377	81.60	7,331,917	3
517	eCADEMY (Virtual High School)	AS	871	56.80	4,711,511	3
520	Highland High School	HS	1,158	153.39	10,809,749	1
549	New Futures Alternative School	AS	68	59.10	3,553,721	2
596	Freedom Alternative School	AS	102	20.20	1,579,215	4
840	Vision Quest Alternative School	AS	5	10.15	852,847	3
Total District 4			9,771	1,356.89	\$ 96,765,698	

Represented by Board Member: Barbara Petersen

District 5

LOC#	School Name	Level	Enrollment	Approved Fiscal Year 2023 FTE	Approved Fiscal Year 2023 Budget	Zone
339	Carlos Rey Elementary School	ES	489	65.60	\$ 5,023,593	2
234	Chaparral Elementary School	ES	564	95.80	5,938,738	2
262	Edward Gonzales Elementary School	ES	379	49.85	3,709,672	2
395	Helen Cordero Primary	ES	382	65.85	4,651,861	2
288	Lavaland Elementary School	ES	362	49.85	3,964,761	2
250	Mary Ann Binford Elementary School	ES	493	61.10	4,198,750	2
275	Painted Sky Elementary School	ES	585	72.60	5,221,280	2
392	Rudolfo Anaya Elementary School	ES	610	84.85	5,971,422	2
280	Susie Rayos Marmon Elementary School	ES	527	74.60	4,830,461	2
445	Jimmy Carter Middle School	MS	600	86.70	6,019,993	2
405	John Adams Middle School	MS	475	79.50	4,966,992	2
475	Truman Middle School	MS	812	105.10	7,519,233	2
497	Tres Volcanes Community Collaborative Sch	K-8	936	99.70	7,449,811	2
570	West Mesa High School	HS	1,951	212.10	15,476,224	2
Total District 5			9,165	1,203.20	\$ 84,942,791	

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

District 6

LOC#	School Name	Level	Enrollment	Approved Fiscal Year 2023 FTE	Approved Fiscal Year 2023 Budget	Zone
321	A. Montoya Elementary School	ES	387	48.72	\$ 3,371,618	1
214	Apache Elementary School	ES	280	43.35	2,945,156	1
229	Bellehaven Elementary School	ES	229	35.85	2,632,502	4
236	Chelwood Elementary School	ES	385	53.10	3,539,847	1
240	Collet Park Elementary School	ES	318	55.35	3,524,605	1
258	Janet Kahn School of Integrated Arts	ES	320	50.85	3,542,329	4
276	Inez Elementary School	ES	307	42.10	3,021,797	4
217	John Baker Elementary School	ES	404	51.10	3,528,083	4
305	Matheson Park Elementary School	ES	182	29.60	2,138,570	4
307	McCollum Elementary School	ES	265	72.25	4,039,070	1
227	Ocate Elementary School	ES	274	35.10	2,416,287	4
345	San Antonito Elementary School	ES	292	35.06	2,523,605	1
357	Sombra Del Monte Elementary School	ES	273	39.60	2,635,000	4
363	Tomasita Elementary School	ES	270	36.83	2,981,552	1
413	Grant Middle School	MS	398	63.30	4,263,551	4
418	Hoover Middle School	MS	411	50.30	3,694,385	4
420	Jackson Middle School	MS	433	48.30	3,697,800	1
427	Kennedy Middle School	MS	362	54.95	3,951,826	1
435	Madison Middle School	MS	633	75.70	5,186,409	4
452	Roosevelt Middle School	MS	385	46.70	3,402,090	1
515	Eldorado High School	HS	1628	162.40	12,323,161	4
530	Manzano High School	HS	1346	162.28	11,633,073	1
550	Sandia High School	HS	1707	180.40	13,248,545	4
Total District 6			11,489	1,473.19	\$ 104,240,861	

Represented by Board Member: Josefina E. Domínguez

District 7

LOC#	School Name	Level	Enrollment	Approved Fiscal Year 2023 FTE	Approved Fiscal Year 2023 Budget	Zone
329	Arroyo Del Oso Elementary School	ES	314	53.60	\$ 4,483,129	4
241	Comanche Elementary School	ES	317	43.60	2,985,219	4
203	Dennis Chavez Elementary School	ES	541	80.20	5,097,844	4
350	Double Eagle Elementary School	ES	521	51.05	3,834,870	4
328	Georgia O'Keeffe Elementary School	ES	500	54.70	3,835,959	4
221	Hubert Humphrey Elementary School	ES	467	44.34	3,291,242	4
310	Mitchell Elementary School	ES	286	42.60	2,802,717	4
268	North Star Elementary School	ES	566	54.10	4,143,947	4
332	Osuna Elementary School	ES	453	46.85	3,365,036	4
360	SY Jackson Elementary School	ES	499	48.60	3,635,290	4
430	Desert Ridge Middle School	MS	886	93.90	6,907,081	4
480	Eisenhower Middle School	MS	790	74.80	5,798,265	4
514	Del Norte High School	HS	1058	127.77	9,296,457	4
525	La Cueva High School	HS	1790	162.40	12,323,131	4
516	nex+Gen High School	AS	275	27.85	2,375,594	4
Total District 7			9,263	1,006.36	\$ 74,175,781	

Represented by Board Member: Courtney I. Jackson, Secretary

Budgets by Department

Fiscal Year 2023

All Funds		FTE	Budget
DEPT#	Department	Approved FY 2023	Approved FY 2023
	Board Services		
3190	Board of Education	5.00	\$ 873,597
	Superintendent		
2140	Superintendent	4.00	\$ 1,054,779
3012	APS Foundation	3.85	\$ 477,913
3102	Communications	2.00	\$ 492,652
	Associate Superintendents Learning Zones #1-#4		
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	3.35	\$ 226,715
	Associate Superintendent of Special Education		
2100	Special Education	710.71	\$ 77,824,672
	Associate Superintendent-Equity, Instruction and Support		
2125	Associate Superintendent-EIS	5.50	\$ 953,684
2126	Title I	63.95	\$ 6,521,414
2127	Title I Homeless Project	40.30	\$ 5,449,321
2143	Language & Cultural Equity	35.45	\$ 5,634,972
2144	Indian Education	28.20	\$ 1,782,790
2150	Student, Family and Community Supports (SFCS)	108.05	\$ 32,015,162
2160	Library Media Services	18.00	\$ 13,798,470
2172	Curriculum & Instruction	25.00	\$ 7,965,883
2173	Early Childhood Education	3.00	\$ 1,492,655
2174	Career Technical Education	7.00	\$ 2,880,772
2175	Fine Arts Secondary	2.60	\$ 6,167,684
2176	Fine Arts Elementary	23.60	\$ 2,941,820
2171	Professional Development	20.00	\$ 4,074,577
2862	Summer Learning Programs	4.00	\$ 4,448,998
2867	Charter and Magnet Schools	2.00	\$ 220,977
2868	Office of Innovation	7.50	\$ 1,205,614
3104	Office of Equity and Engagement	19.20	\$ 2,733,032

Budgets by Department (contd)

Chief of Human Resource & Legal Support Services			
3135	Risk Management	11.00	\$ 46,148,792
3145	Human Resources-Benefits, Labor Relations, HR Operations, Classified Staffing, Compensation & Employee Data Center (EDC), Special Projects & Licensure	63.45	\$ 143,759,916
Chief Financial Officer			
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)	92.05	\$ 244,373,415
Chief Information and Strategy Officer			
2145	Strategic Analysis and Program Research (SAPR)	13.00	\$ 1,227,223
2183	Technology Services (including Enterprise Fund)	119.50	\$ 100,086,473
2194	Office of Accountability and Reporting (OAR)	21.00	\$ 3,265,626
2195	Student Information Systems	24.00	\$ 2,556,976
Chief Operations Officer			
2128	High School Graduation	0.50	\$ 224,902
2135	ROTC Program	3.00	\$ 501,187
2163	KANW (including Enterprise Fund)	8.80	\$ 2,889,456
2168	Student, Parent & Employee Advocacy Service Center	10.78	\$ 850,312
3100	Chief Operations Officer	2.10	\$ 344,223
3125	APS Police	97.00	\$ 6,253,613
3150	Materials Management	9.00	\$ 3,160,669
3160	Graphics Enterprise Services (including Enterprise Fund)	24.00	\$ 5,382,625
4100	M&O-Warehouse, Admin, Mechanical, Electrical, Structural, Grounds, Light Maintenance, Custodial & Subs, Environmental, Fleet, Special Projects (including Enterprise Fund)	256.50	\$ 352,808,713
4200	Facilities Design & Construction	64.00	\$ 7,299,587
5100	Student Transportation Services (including Enterprise Fund)	286.17	\$ 21,425,088
5110	Athletics Budget	11.00	\$ 2,770,319
5120	Food Services	529.00	\$ 61,019,440
Contingency			
998x	District Wide Accounts	-	\$ 55,598,207
9990	Superintendent Contingency	-	\$ 11,656,344
9999	Working Cash	-	\$ 52,724,040

ORGANIZATION SECTION



Table of Contents

ORGANIZATION SECTION	1
TABLE OF CONTENTS	2
ALBUQUERQUE PUBLIC SCHOOLS STRUCTURE AND ORGANIZATION.....	3
<i>Map of Albuquerque Public School District</i>	5
<i>Programs and Services</i>	6
AA - MISSION STATEMENT	7
OUR PURPOSE	8
BUDGETARY GOALS.....	11
FINANCIAL ORGANIZATION	12
<i>Governmental Fund Types</i>	12
<i>Proprietary Fund Types</i>	14
BASIS OF ACCOUNTING	ERROR! BOOKMARK NOT DEFINED.
<i>Revenue and Expenditure Classification</i>	15
FINANCIAL POLICIES.....	ERROR! BOOKMARK NOT DEFINED.
<i>D. Fiscal Management – Budget Planning and Analysis</i>	17
<i>DA – Fiscal Management Goals</i>	18
<i>DB – Annual Budget Process</i>	19
<i>DB1 – Operational Fund Cash Balances</i>	20
<i>DB2 – Budget Transfers and Amendments</i>	21
<i>DE1 – Tax Compliance and Record Retention for Bonds</i>	22
<i>DL – Management of Employee Benefit Funds</i>	23
ANNUAL BUDGET PROCESS	24
FISCAL YEAR 2022 – 2023 BUDGET CALENDAR	28

Artwork included:

Sarah Grenemyer, Junior, La Cueva High School
Luke McDonald, Senior, La Cueva High School

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 enrollment¹, 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.

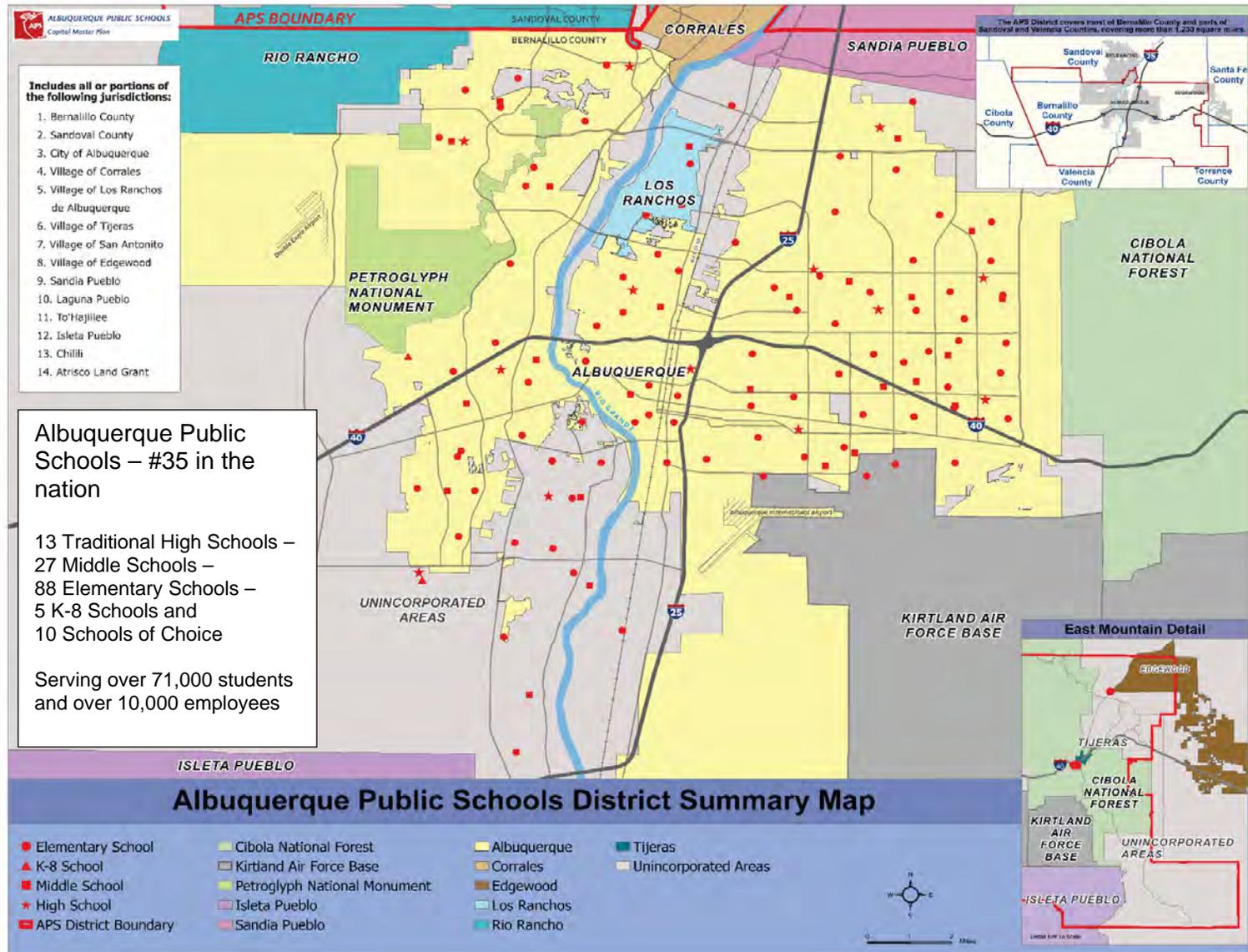


In addition, there are 54 charter schools within the APS District boundaries. Charter schools differ from public schools in that they operate independently from school districts and are held accountable by an entity called an authorizer.

There are currently 31 APS authorized charter schools and 23 State of New Mexico Public Commission authorized charter schools. For 22-23, it is estimated that the district will educate over 71,975 students based upon current funded enrollment. This number does not include those being educated in the local charters.

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

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 22-23 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

Throughout the 22-23 school year, Albuquerque Public Schools followed our [Reentry Plan](#) due to the continuation of COVID outbreaks and new variants.

As we move through the 22-23 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. Open Schools Safely following COVID safe practices and protocols as delineated in our [Reentry Plan](#).
2. 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.
3. 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

4. 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 15th 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 1st 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 2022 – 2023 Budget Calendar

Phase I BUDGET PLANNING

August	Fixed cost and insurance estimates due to PED for ensuing fiscal year
September	20 th 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	30-Day Legislative session ends; 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/Ensuig FY:

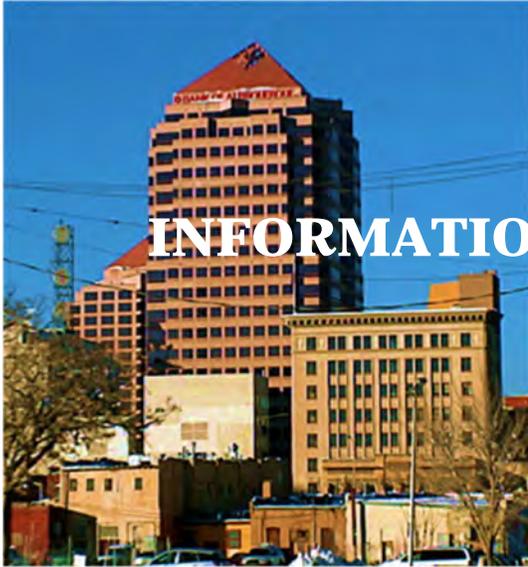
Example: Fiscal Year 2022

Example: Fiscal Year 2023

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

Table of Contents

.....	1
INFORMATIONAL SECTION	1
<i>Table of Contents</i>	2
ALBUQUERQUE’S HISTORY	3
ALBUQUERQUE’S FUTURE	6
<i>Economic Outlook</i>	7
<i>Albuquerque Home Prices</i>	9
<i>Major Employers</i>	10
<i>Major Employment Segments</i>	11
<i>Projected Population Change – 2012 to 2040</i>	12
TAX BASE OVERVIEW.....	13
ANNUAL GROWTH	13
HISTORY OF TAX RATES	14
MAJOR TAXPAYERS	15
TAX COLLECTIONS.....	16
DEBT MANAGEMENT PLAN UPDATE	17
TOTAL DEBT SERVICE REQUIREMENTS.....	17
APS OPERATIONAL SCOPE.....	18
ALBUQUERQUE PUBLIC SCHOOLS CURRENT MAP	19
ENROLLMENT TRENDS.....	20
ENROLLMENT PROJECTIONS	21
CLOSING THE ACHIEVEMENT GAP.....	22
ACADEMIC ACHIEVEMENTS.....	24
CMP FINANCIAL MANAGEMENT PLAN PRINCIPLES.....	27
APS CMP BACKGROUND.....	28
MASTER PLAN STRATEGIES & ELECTIONS	29
MASTER PLAN & ELECTIONS.....	30
APS FULL-TIME EQUIVALENT EMPLOYEES	32
APS FULL-TIME EQUIVALENT EMPLOYEES	33

ARTWORK IN THIS SECTION

Rylee Kurowshi, Senior, Eldorado High School
Holly Steen, Freshman, Eldorado High School

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

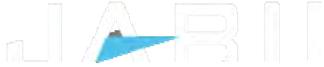
Army airfield constructed east of the city. Kirtland Air Force Base and Sandia National Laboratories would then lay the foundation for decades of nuclear research and technological advances. Kirtland AFB currently has more than \$4 billion in fiscal impact to Albuquerque, Bernalillo County and New Mexico 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.

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%
Sep-2022	\$340,000	+15.3%	\$248,000	+12.2%
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

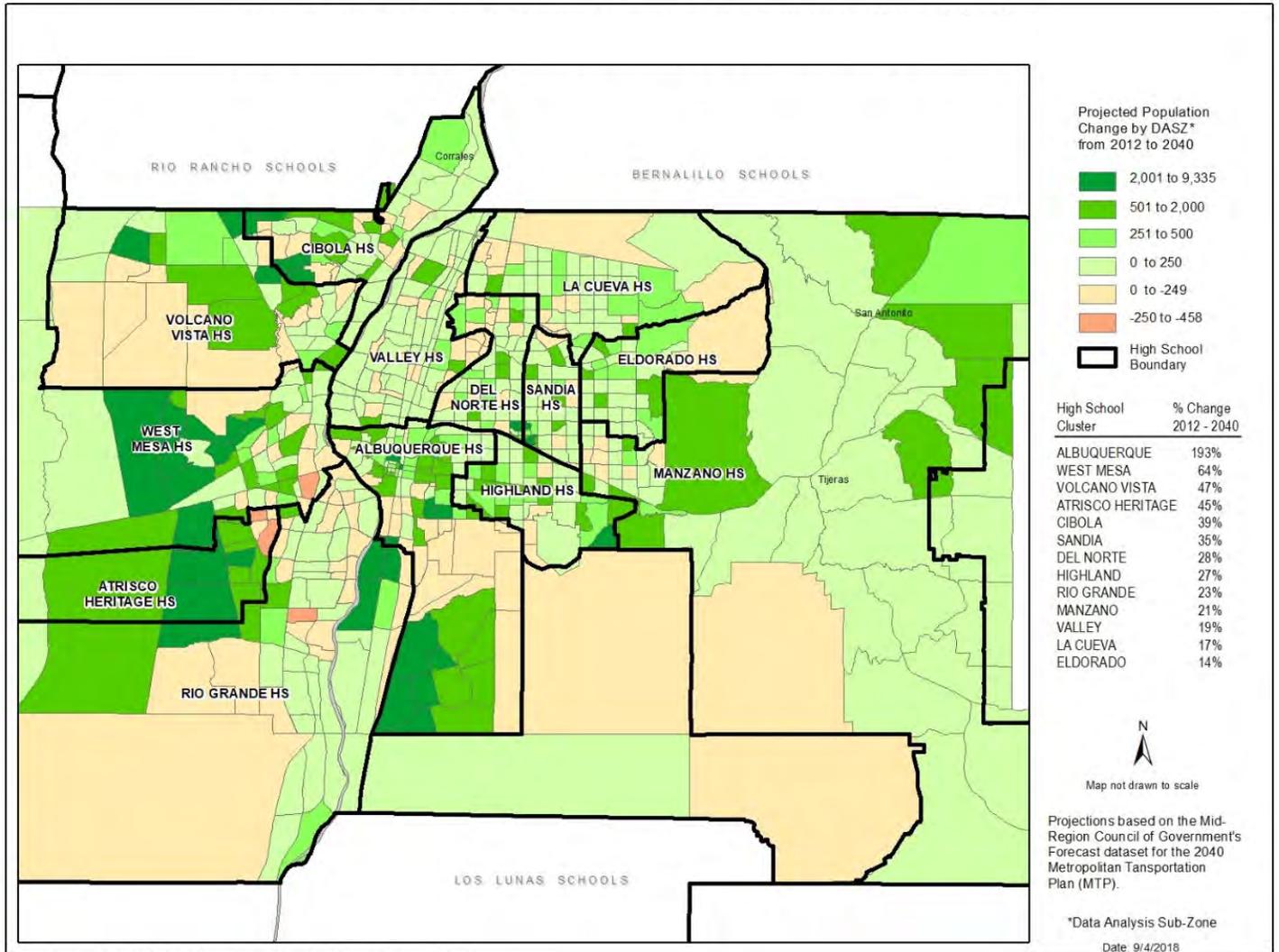
Employer	Business	#of Employ
Albuquerque Public Schools	Public School District	15,000
Sandia National Labs	Science Based Technologies	14,500
Presbyterian Health System	Hospital/Medical Services	13,456
Kirtland Air Force Base	Air Force Material Command	10,500
University of New Mexico	Educational Institution	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

<u>Bernalillo County</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021*</u>
Total Private	265,700	269,740	250,812	262,619
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
TOTAL	329,967	334,479	313,385	324,512
* 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

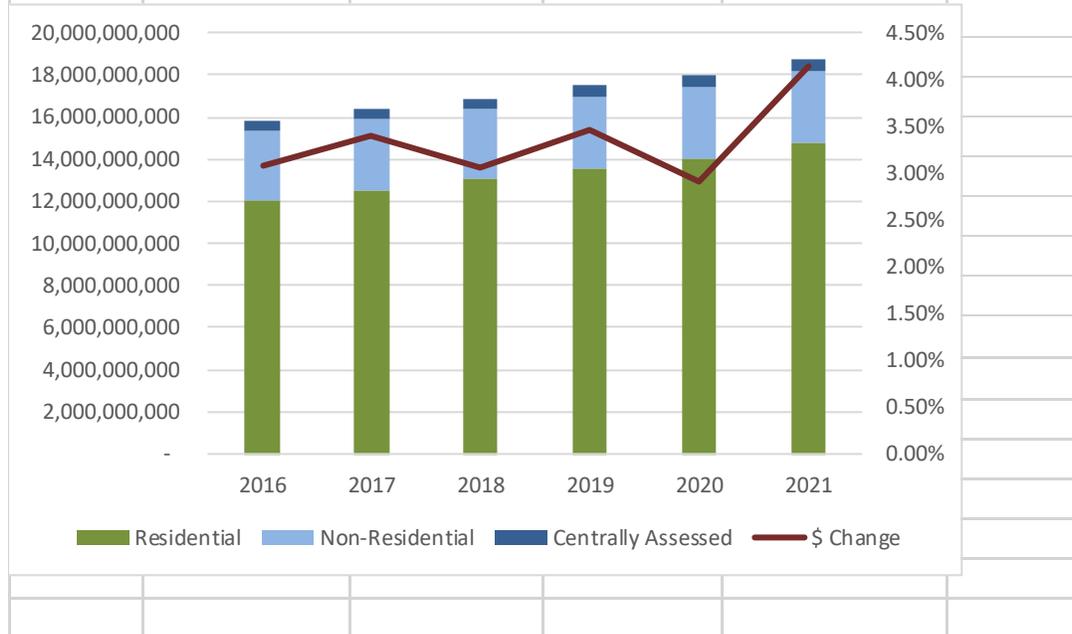


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TAX BASE OVERVIEW

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 & Sandoval Acounty Assessor's Office</i>					

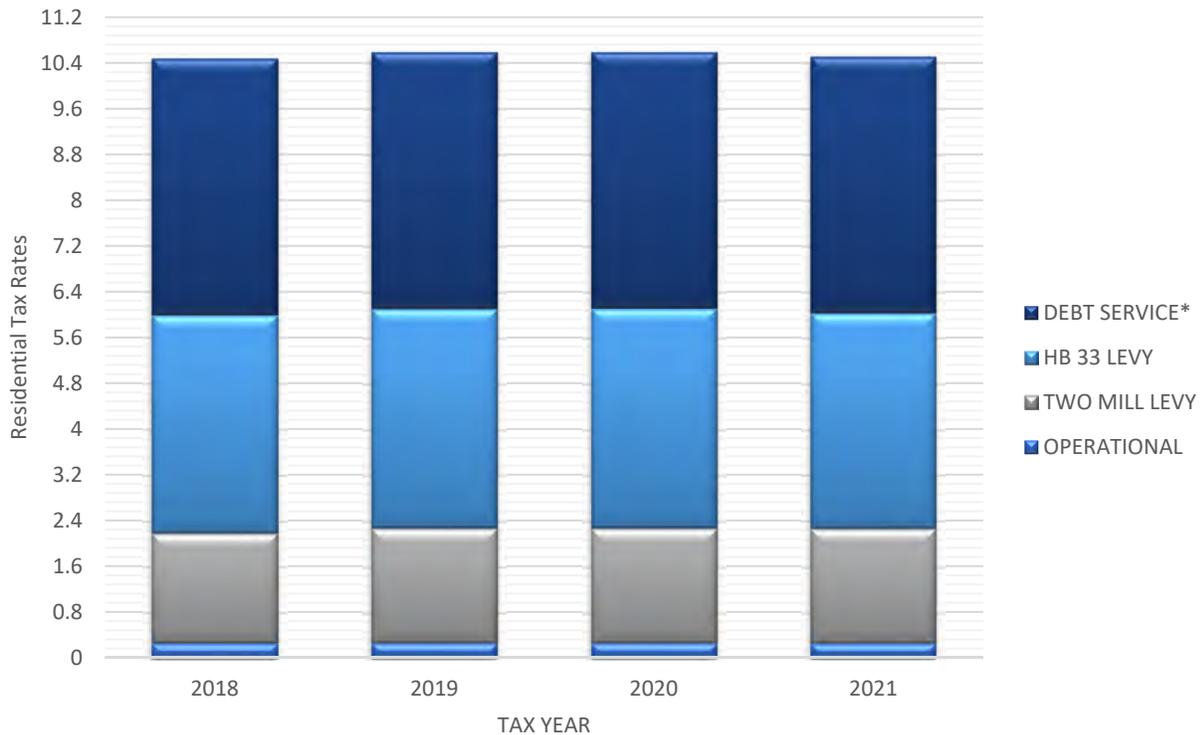


History of Tax Rates

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

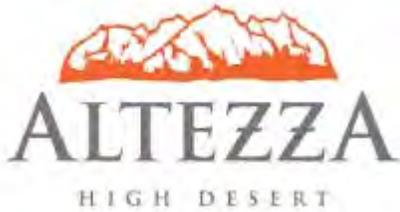
*Debt service tax rate is the same for residential and non-residential property

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%
Top Ten Centrally and Locally Assessed Values		\$ 469,872,493.00	2.51%
Source: Bernalillo County Assessor's Office			



Tax Collections

Bernalillo County						
Tax Year	Fiscal Year	Net Taxes Charged to Treasurer	Current Tax Collections ⁽¹⁾	Current Collections as a % of Net Levied	Current/Delinquent Tax Collections ⁽²⁾	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 ⁽¹⁾	Current Collections as a % of Net Levied	Current/Delinquent Tax Collections ⁽²⁾	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, 2023
- 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 ⁽¹⁾			Series 2022A and 2022B Bonds ⁽²⁾			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%
Total	\$446,145,000	\$118,386,480	\$568,732,025	\$105,085,000	\$25,710,412	\$130,795,412	\$551,230,000	\$144,096,893	\$695,326,893	\$551,230,000	

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

ALBUQUERQUE PUBLIC SCHOOLS

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
+\$50K dollars daily of utility consumption (electricity, gas, water)

ATHLETICS
+600 acres of athletic fields
Four major complexes/stadiums
+400,000 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
260 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.

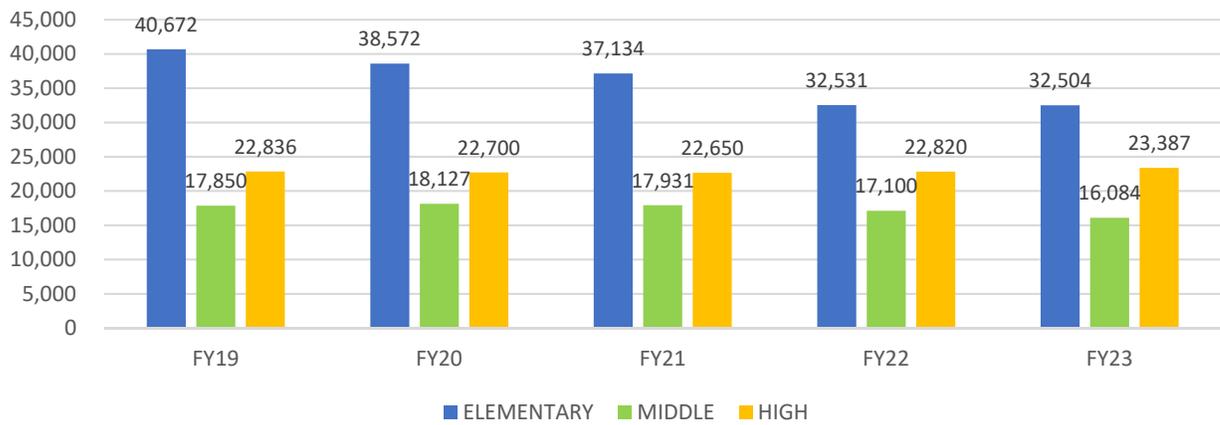
The Albuquerque Public School district encompasses roughly 1,230 square miles. It includes the city limits of the city of Albuquerque, nearly all of Bernalillo County outside of Albuquerque, and extends into Sandoval County to include the Village of Corrales.

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.

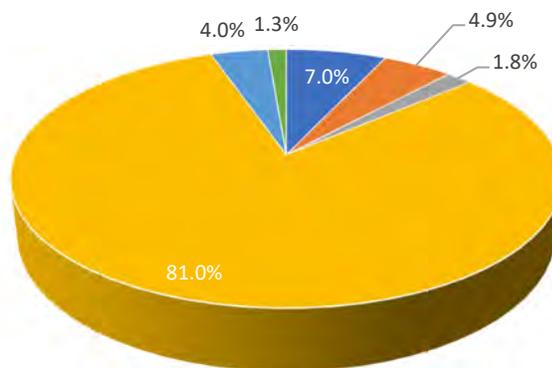
Enrollment Trends

- District enrollment in FY23 decreased by 2.70% 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 5-YEAR ENROLLMENT TREND



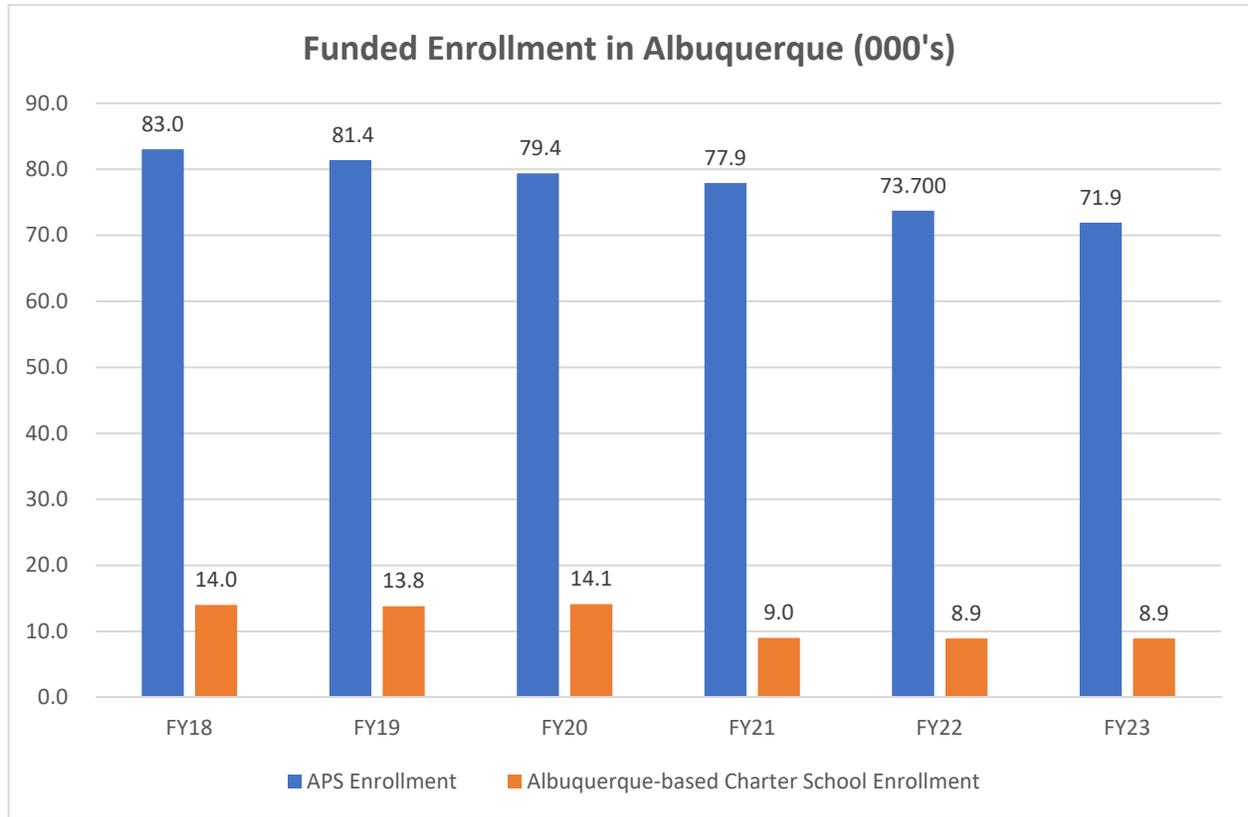
APS Student Enrollment by Ethnicity FY23



■ American Indian/Alaskan
 ■ Asian
 ■ Black/African American
 ■ Hispanic
 ■ White/Caucasian
 ■ Two or More

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 2023. In the meantime, we have 8 applicants for UNM nursing internships through Future Focused Education starting January 27, 2023.
 - Job Shadowing - CTE is bringing back job shadowing to City Center on February 7, 2023. There are eight sessions planned for school year FY24.
 - Apprenticeships – The Apprenticeship Council is sponsoring a Trades event with upward of 80 companies on 3/28/2023.
- 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 2023, 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 2023.

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

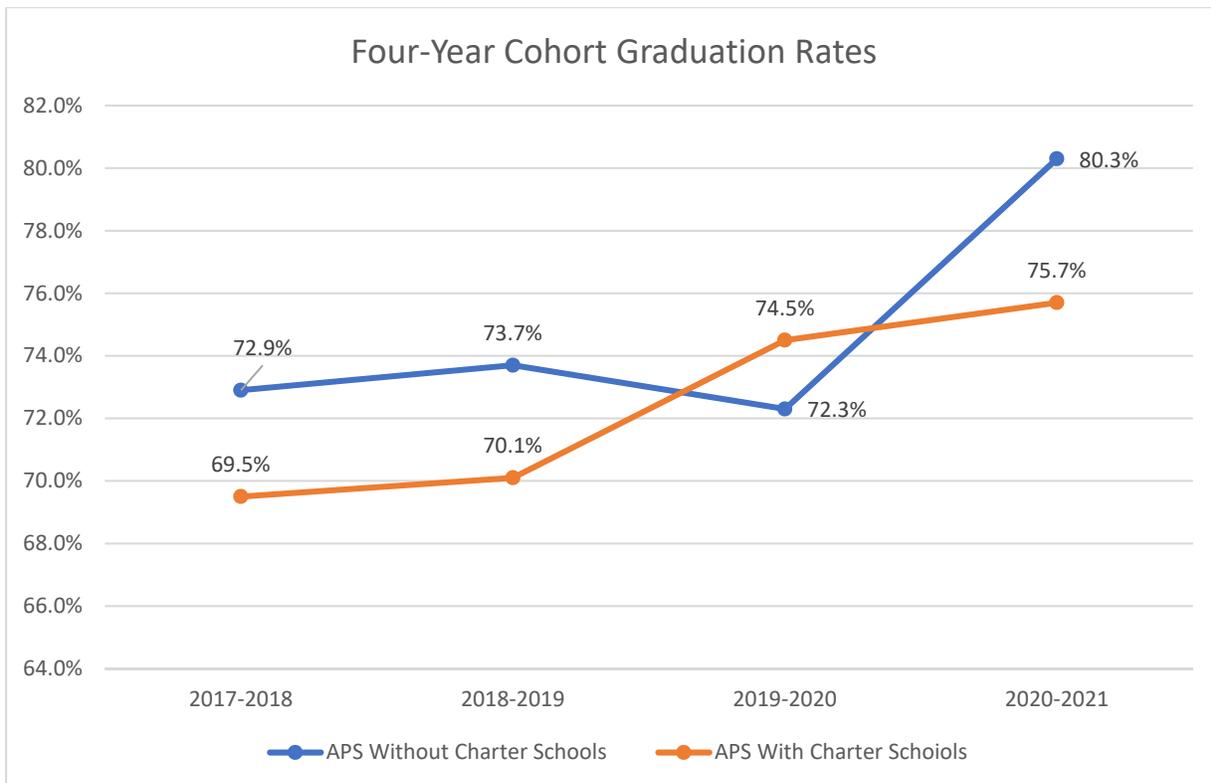
APS partnered with state's natural history museum in the '90s to provide staffing and facility support. Currently this joint effort provides every 5th grade class an ecology field experience at the Sandia Mountain Natural History Center (SMNHC) at no cost to families or school budgets.

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

Albuquerque Bernalillo County Water Utility Authority offers an outdoor hands-on field experience for 4th 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 2023. 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 (2023-28) 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 2023 – 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.

2023 Projects

- Ruben Hendrickson Student Transportation Center for 200 Buses & Repair/Fueling Facilities - \$19.39 million and completed in 2023.
- Janet Kahn School of Integrated Arts K-8 Total School Rebuild – Built at a total cost of \$40.57 million in 2023.
- Jackson MS Two-Story Classroom Block – Built at a total cost of \$21.78 million and completed in 2023.

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

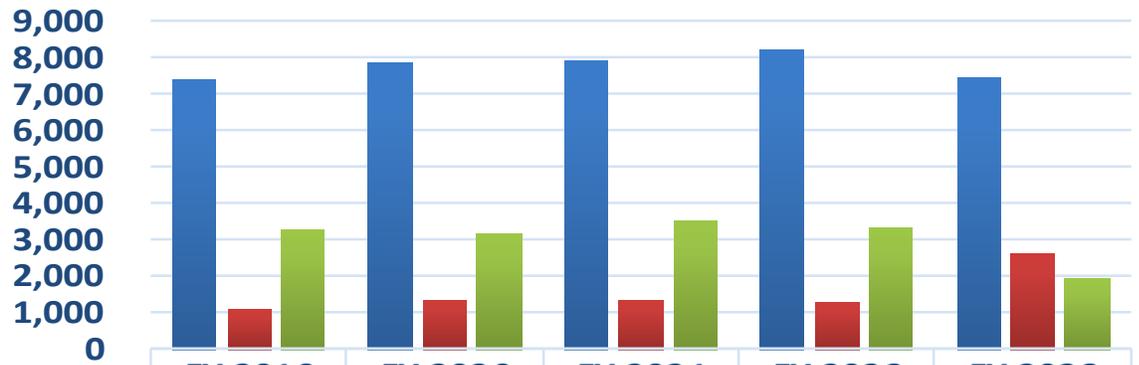
APS Full-Time Equivalent Employees

Position	Job Class	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual
Superintendent	1111	1.00	1.00	1.00	1.00	1.00
Principals	1112	287.56	296.95	293.32	275.15	272.75
Administrative Associates	1113	11.00	12.00	15.69	12.00	12.00
Administrative Assistants	1114	96.35	98.35	97.35	91.80	94.35
Financial Managers	1115	21.00	21.00	21.00	19.00	18.00
Coordinators/Specialists	1211	239.05	220.86	175.36	210.49	181.44
Library/Media Specialists	1212	105.81	106.95	108.45	111.12	108.95
Library/Media Assistants	1213	28.30	25.25	26.12	21.90	20.75
Guidance Counselors	1214	361.73	366.36	378.41	404.82	378.91
Registered Nurses	1215	130.13	140.33	132.58	133.20	131.60
Health Assistants	1216	135.50	136.00	137.20	135.71	135.50
Secretary/Clerical/Technical Assistants	1217	788.44	777.87	764.36	732.00	675.65
School/Student Support	1218	124.10	138.86	159.17	135.05	127.05
Duty Personnel	1219	190.00	191.00	192.00	192.80	190.00
Business Office Support	1220	70.50	71.45	69.15	69.15	73.15
Diagnosticians	1311	96.00	96.00	96.00	92.75	94.45
Speech Therapists	1312	133.40	133.40	133.40	100.00	87.30
Occupational Therapists	1313	73.00	73.00	73.00	70.01	59.75
Physical Therapists	1314	33.40	33.40	33.40	25.00	22.00
Psychologists	1315	30.10	22.10	21.10	18.00	14.00
Audiologists	1316	12.00	12.00	12.00	7.50	4.20
Interpreters	1317	21.00	21.00	21.00	22.00	20.80
Orientation/Mobility Specialist	1318	2.00	2.00	2.00	2.00	2.00
Bus Assistants	1319	31.13	37.52	37.52	37.52	37.52

APS Full-Time Equivalent Employees

Position	Job Class	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual
General Education Teachers	1411	3,764.40	3,958.94	3,982.50	4,124.15	3,656.48
Special Education Teachers	1412	1,258.00	1,337.65	1,342.29	1,468.10	1,348.05
Early Childhood Education Teachers	1413	329.50	337.50	326.00	290.70	298.00
Pre-Kindergarten Teachers	1414	39.00	67.90	64.10	78.82	72.90
Vocational Education Teachers	1415	69.01	72.09	61.09	71.39	71.09
Bilingual Teachers	1416	189.93	88.02	84.76	72.30	66.81
Special Education Gifted Teachers	1422	239.50	239.50	239.50	242.20	179.10
Data Processing/Information Technology	1511	116.00	115.00	106.00	108.00	119.50
Food Services Substitutes	1611	0.00	0.00	0.00	0.00	0.00
Maintenance	1614	316.00	279.00	261.00	259.00	257.00
Custodians	1615	618.50	649.00	650.00	620.98	633.50
Warehouse/Delivery	1616	41.00	42.00	40.00	39.00	39.00
Food Service	1617	534.00	534.00	534.00	475.00	475.00
Athletic Trainers	1618	28.00	30.00	33.20	35.40	34.70
Summer School/After School	1621	0.00	0.10	0.00	0.00	15.00
Bus Drivers	1622	177.21	177.21	225.00	207.15	207.15
Activities Directors	1624	15.70	16.20	16.10	16.10	16.10
General Education Assistants	1711	250.99	289.67	232.24	316.80	203.71
Special Education Assistants	1712	1,035.00	1,193.50	1,192.50	1,260.50	1,244.50
Early Childhood Education Assistants	1713	322.90	318.00	295.25	263.50	242.50
Pre-Kindergarten Educational Assistant	1714	36.00	65.50	68.50	78.00	75.00

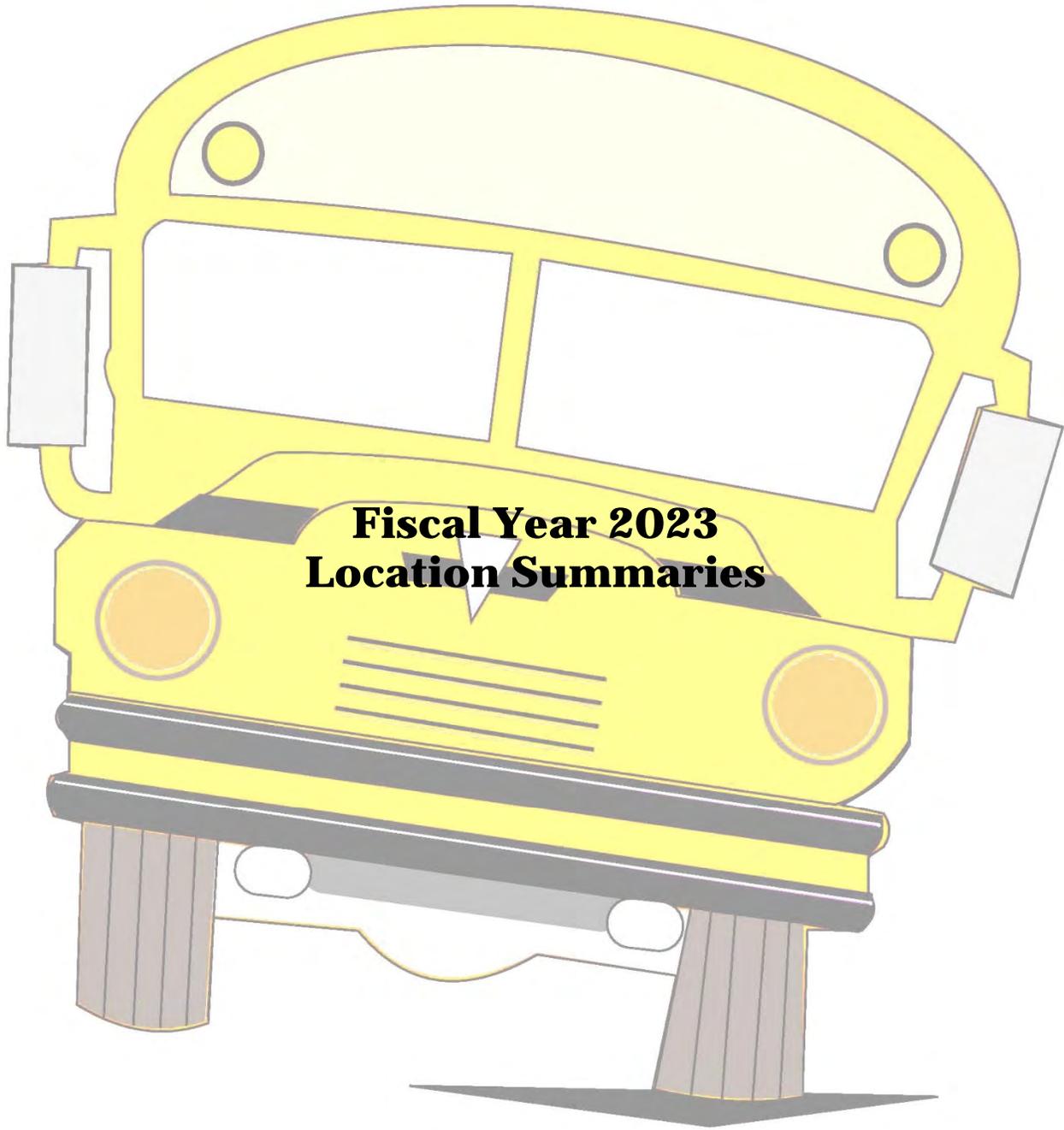
All District FTE By Job Type



	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Instruction	7,400	7,856	7,938	8,234	7,458
Student Support	1,120	1,305	1,326	1,269	2,637
All Other Staff	3,293	3,186	3,492	3,315	1,923



Rylee Kurowshi, Senior, Eldorado High School



Fiscal Year 2023
Location Summaries

Table of Contents

FISCAL YEAR 2023 LOCATION SUMMARIES	1
FISCAL YEAR 2023 SCHOOL BUDGET SUMMARIES.....	3
LEARNING ZONE: 1.....	4
<i>Elementary Schools.....</i>	<i>7</i>
<i>Middle Schools.....</i>	<i>35</i>
<i>High Schools.....</i>	<i>43</i>
<i>Schools of Choice.....</i>	<i>46</i>
LEARNING ZONE: 2.....	47
<i>Elementary Schools.....</i>	<i>49</i>
<i>K-8.....</i>	<i>69</i>
<i>Middle Schools.....</i>	<i>71</i>
<i>High Schools.....</i>	<i>77</i>
<i>Schools of Choice.....</i>	<i>80</i>
LEARNING ZONE: 3.....	83
<i>Elementary Schools.....</i>	<i>86</i>
<i>Middle Schools.....</i>	<i>104</i>
<i>High Schools.....</i>	<i>110</i>
<i>Schools of Choice.....</i>	<i>113</i>
LEARNING ZONE: 4.....	118
<i>Elementary Schools.....</i>	<i>120</i>
<i>Middle Schools.....</i>	<i>142</i>
<i>High Schools.....</i>	<i>149</i>
<i>Schools of Choice.....</i>	<i>154</i>
FISCAL YEAR 2023 DEPARTMENT BUDGET SUMMARIES.....	157
DISTRICT SUPPORT	158
SCHOOL SUPPORT	163
OPERATIONS SUPPORT	220
CATEGORICAL	246
.....	250

Artwork included:

Ashley Nolan, Senior, Valley High School

Arabella Rivera, Freshman, Volcano Vista High School

Fiscal Year 2023 School Budget Summaries

Learning Zone: 1

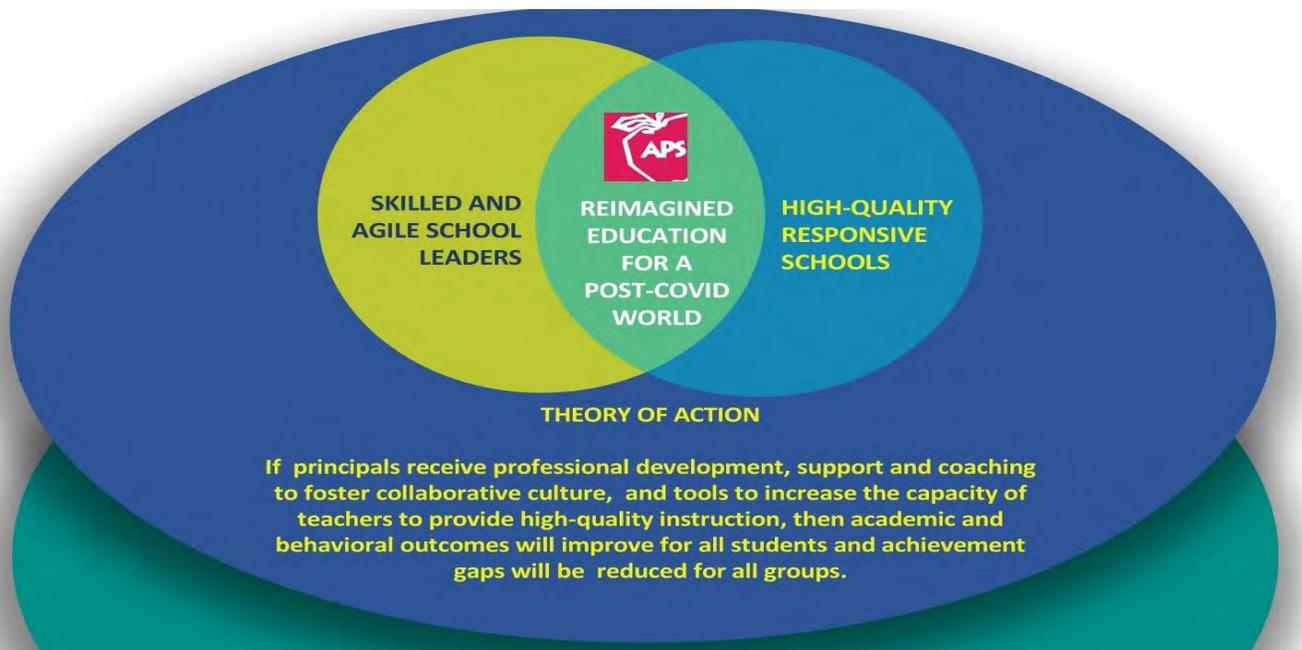
Associate Superintendent . - Learning Zone 1



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 2022/2023 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 22/23 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: Salaries and Non-Salary Accounts \$437,999

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: 387



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

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	25.30	\$ 1,568,616	2.92	\$ 184,143	-	28.22	\$ 1,752,759
Educational Assistant	7.00	130,065	3.00	49,302	-	10.00	\$ 179,367
Library	1.00	67,050	-	-	-	1.00	\$ 67,050
Principal / Assistant Principal	1.00	103,882	-	-	-	1.00	\$ 103,882
Secretarial / Clerical / Technical	2.00	55,927	-	-	-	2.00	\$ 55,927
Custodian	3.50	107,520	-	-	-	3.50	\$ 107,520
Other	2.50	120,309	0.50	12,653	-	3.00	\$ 132,962
Benefits		827,515		95,782	-		\$ 923,297
Personnel Total	42.30	\$ 2,980,884	6.42	\$ 341,880	-	48.72	\$ 3,322,764
Non-Personnel							
Supplies & Materials		\$ 11,900		\$ 1,594	-		\$ 13,494
Other		8,276		749	-		\$ 9,025
Professional Development		500		-	-		\$ 500
Purchased Services		1,000		-	-		\$ 1,000
Textbooks		3,710		375	-		\$ 4,085
Equipment/Furniture/Vehicles		1,023		-	13,971		\$ 14,994
Computers		5,756		-	-		\$ 5,756
Software		-		-	-		\$ -
Non Personnel Total		\$ 32,165		\$ 2,718	\$ 13,971		\$ 48,854
Grand Total	42.30	\$ 3,013,049	6.42	\$ 344,598	13,971	48.72	\$ 3,371,618

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: **280**



Home of the Coyotes

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	21.58	\$ 1,312,509	3.02	\$ 184,274	-	24.60	\$ 1,496,783
Educational Assistant	7.50	130,065	1.00	28,005	-	8.50	\$ 158,070
Library	1.00	19,031	-	-	-	1.00	\$ 19,031
Principal / Assistant Principal	1.00	103,882	-	-	-	1.00	\$ 103,882
Secretarial / Clerical / Technical	2.00	54,927	-	-	-	2.00	\$ 54,927
Custodian	3.00	92,160	-	-	-	3.00	\$ 92,160
Other	2.50	113,509	0.50	10,251	-	3.00	\$ 123,760
Benefits		701,957		88,997	-	-	\$ 790,954
Personnel Total	38.58	\$ 2,528,040	4.77	\$ 311,527	\$ -	43.35	\$ 2,839,567
Non-Personnel							
Supplies & Materials		\$ 10,897		4,000	-		\$ 14,897
Other		-		1,814	-		\$ 1,814
Professional Development		-		15,318	-		\$ 15,318
Purchased Services		800		-	-		\$ 800
Textbooks		3,000		5,000	-		\$ 8,000
Equipment/Furniture/Vehicles		5,401		-	43,559		\$ 48,960
Computers		2,000		-	-		\$ 2,000
Software		1,800		12,000	-		\$ 13,800
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$23,898		\$ 38,132	\$ 43,559		\$ 105,589
Grand Total	38.58	\$ 2,551,938	4.77	\$ 349,659	\$ 43,559	43.35	\$ 2,945,156

Bandelier Elementary School

Location Number **222**
Address: 3309 Pershing Ave, SE
 Albuquerque, NM 87108
Principal: Annete McCoy
Phone: (505) 255-8744
Web Address: bandelier.aps.edu
Enrollment: **441**



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

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	32.10	\$ 1,983,324	-	\$ -	-	32.10	\$ 1,983,324
Educational Assistant	10.50	177,657	0.50	8,272	-	11.00	\$ 185,929
Library	0.50	33,525	-	-	-	0.50	\$ 33,525
Principal / Assistant Principal	1.00	103,882	-	-	-	1.00	\$ 103,882
Secretarial / Clerical / Technical	3.00	73,958	-	-	-	3.00	\$ 73,958
Custodian	3.50	107,520	-	-	-	3.50	\$ 107,520
Other	2.50	107,246	0.50	30,299	-	3.00	\$ 137,545
Benefits		995,262		9,291	-	-	\$ 1,004,553
Personnel Total	53.10	\$ 3,582,374	1.00	\$ 47,862	-	54.10	\$ 3,630,236
Non-Personnel							
Supplies & Materials		22,785		950	-		\$ 23,735
Other		11,120		-	-		\$ 11,120
Professional Development		-		-	-		\$ -
Purchased Services		2,700		-	-		\$ 2,700
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		-		-	29,015		\$ 29,015
Computers		-		-	-		\$ -
Software		1,100		-	-		\$ 1,100
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 37,705		\$ 950	\$ 29,015		\$ 67,670
Grand Total	53.10	\$ 3,620,079	1.00	\$ 48,812	\$ 29,015	54.10	\$ 3,697,906

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: **385**



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

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	28.10	\$ 1,709,392	2.00	\$ 128,817	-	30.10	\$ 1,838,209
Educational Assistant	9.40	163,056	1.60	29,861	-	11.00	\$ 192,917
Library	0.50	33,525	0.50	29,867	-	1.00	\$ 63,392
Principal / Assistant Principal	1.00	103,882	-	-	-	1.00	\$ 103,882
Secretarial / Clerical / Technical	2.50	64,443	-	-	-	2.50	\$ 64,443
Custodian	3.50	107,520	-	-	-	3.50	\$ 107,520
Other	3.50	127,412	0.50	25,066	-	4.00	\$ 152,478
Benefits		887,930		74,263	-	-	\$ 962,193
Personnel Total	48.50	\$ 3,197,160	4.60	\$ 287,874	-	53.10	\$ 3,485,034
Non-Personnel							
Supplies & Materials		18,450		2,027	-		\$ 20,477
Other		5,200		4,069	-		\$ 9,269
Professional Development		1,500		-	-		\$ 1,500
Purchased Services		-		200	-		\$ 200
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		75		-	21,591		\$ 21,666
Computers		-		-	-		\$ -
Software		-		1,700	-		\$ 1,700
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 25,225		\$ 7,996	\$ 21,591		\$ 54,812
Grand Total	48.50	\$ 3,222,385	4.60	\$ 295,870	\$ 21,591	53.10	\$ 3,539,846

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: **318**



Home of the Roadrunners

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	24.60	\$ 1,487,343	3.00	\$ 209,837	-	27.60	\$ 1,697,180.00
Educational Assistant	15.00	247,461	3.00	60,417	-	18.00	\$ 307,878.00
Library	0.50	33,525	-	-	-	0.50	\$ 33,525.00
Principal / Assistant Principal	1.00	103,882	-	-	-	1.00	\$ 103,882.00
Secretarial / Clerical / Technical	2.00	54,927	-	-	-	2.00	\$ 54,927.00
Custodian	3.50	107,520	-	-	-	3.50	\$ 107,520.00
Other	2.50	125,905	0.25	12,533	-	2.75	\$ 138,438.00
Benefits		830,645		111,578	-		\$ 942,223.00
Personnel Total	49.10	\$ 2,991,208	6.25	\$ 394,365	-	55.35	\$ 3,385,573.00
Non-Personnel							
Supplies & Materials		\$ 49,910		\$ 26,400	-		\$ 76,310.00
Other		4,000		2,000	-		\$ 6,000.00
Professional Development		-		2,000	-		\$ 2,000.00
Purchased Services		1,300		-	-		\$ 1,300.00
Textbooks		678		500	-		\$ 1,178.00
Equipment/Furniture/Vehicles		17,620		15,000	9,523		\$ 42,143.00
Computers		-		-	-		\$ -
Software		6,100		4,000	-		\$ 10,100.00
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 79,608		\$ 49,900	\$ 9,523		\$ 139,031
Grand Total	49.10	\$ 3,070,816	6.25	\$ 444,265	\$ 9,523	55.35	\$ 3,524,604

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: **303**



Home of the Honorable Caballeros!

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	21.60	\$ 1,356,203	-	\$ -	-	21.60	\$ 1,356,203
Educational Assistant	8.00	150,581	0.50	16,264	-	8.50	\$ 166,845
Library	1.00	67,050	-	-	-	1.00	\$ 67,050
Principal / Assistant Principal	1.00	103,882	-	-	-	1.00	\$ 103,882
Secretarial / Clerical / Technical	3.00	73,958	-	-	-	3.00	\$ 73,958
Custodian	2.50	76,800	-	-	-	2.50	\$ 76,800
Other	2.25	112,576	0.25	10,253	-	2.50	\$ 122,829
Benefits		745,048		22,203	-		\$ 767,251
Personnel Total	39.35	\$ 2,686,098	0.75	\$ 48,720	-	40.10	\$ 2,734,818
Non-Personnel							
Supplies & Materials		\$ 14,910		\$ 2,250	-		\$ 17,160
Other		3,000		-	-		\$ 3,000
Professional Development		6,000		-	-		\$ 6,000
Purchased Services		5,000		-	-		\$ 5,000
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		5,120		-	14,156		\$ 19,276
Computers		-		-	-		\$ -
Software		2,962		-	-		\$ 2,962
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 36,992		\$ 2,250	\$ 14,156		\$ 53,398
Grand Total	39.35	\$ 2,723,090	0.75	\$ 50,970	\$ 14,156	40.10	\$ 2,788,216

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: **292**

Dolores Gonzales Tigers - Los Tigres



Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	26.10	\$ 1,605,328	3.00	\$ 179,948	-	29.10	\$ 1,785,276
Educational Assistant	7.25	125,307	2.25	49,183	-	9.50	\$ 174,490
Library	1.00	67,050	-	-	-	1.00	\$ 67,050
Principal / Assistant Principal	1.00	103,882	-	-	-	1.00	\$ 103,882
Secretarial / Clerical / Technical	2.00	54,927	-	-	-	2.00	\$ 54,927
Custodian	3.00	92,160	-	-	-	3.00	\$ 92,160
Other	2.25	113,863	0.25	12,607	-	2.50	\$ 126,470
Benefits		831,623		96,438	-	-	\$ 928,061
Personnel Total	42.60	\$ 2,994,140	5.50	\$ 338,176	\$ -	48.10	\$ 3,332,316
Non-Personnel							
Supplies & Materials		\$ 10,573		\$ 200	-		\$ 10,773
Other		-		200	-		\$ 200
Professional Development		-		3,200	-		\$ 3,200
Purchased Services		-		809	-		\$ 809
Textbooks		4,500		1,044	-		\$ 5,544
Equipment/Furniture/Vehicles		320		-	19,700		\$ 20,020
Computers		-		-	-		\$ -
Software		3,300		-	-		\$ 3,300
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 18,693		\$ 5,453	\$ 19,700		\$ 43,846
Grand Total	42.60	\$ 3,012,833	5.50	\$ 343,629	\$ 19,700	48.10	\$ 3,376,162

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: **335**

Home of the Geckos



Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	26.10	\$ 1,619,605	3.00	\$ 210,618	-	29.10	\$ 1,830,223
Educational Assistant	6.50	117,368	1.50	28,718	-	8.00	\$ 146,086
Library	1.00	67,050	-	-	-	1.00	\$ 67,050
Principal / Assistant Principal	1.00	103,882	-	-	-	1.00	\$ 103,882
Secretarial / Clerical / Technical	2.00	54,927	-	-	-	2.00	\$ 54,927
Custodian	3.00	95,050	-	-	-	3.00	\$ 95,050
Other	3.90	156,102	0.75	42,838	-	4.65	\$ 198,940
Benefits		850,330		104,136	-		\$ 954,466
Personnel Total	43.50	\$ 3,064,314	5.25	\$ 386,310	-	48.75	\$ 3,450,624
Non-Personnel							
Supplies & Materials		\$ 24,308		\$ 4,350	-		\$ 28,658
Other		-		1,970	-		\$ 1,970
Professional Development		-		-	-		\$ -
Purchased Services		-		-	-		\$ -
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		1,042		-	38,277		\$ 39,319
Computers		-		-	-		\$ -
Software		-		-	-		\$ -
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 25,350		\$ 6,320	\$ 38,277		\$ 69,947
Grand Total	43.50	\$ 3,089,664	5.25	\$ 392,630	\$ 38,277	48.75	\$ 3,520,571

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: **356**

Home of the Eagles



Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	25.35	\$ 1,681,423	3.75	\$ 252,561	-	29.10	\$ 1,933,984
Educational Assistant	8.50	156,484	1.50	29,293	-	10.00	\$ 185,777
Library	0.50	36,408	0.50	36,706	-	1.00	\$ 73,114
Principal / Assistant Principal	2.00	198,610	-	-	-	2.00	\$ 198,610
Secretarial / Clerical / Technical	2.00	56,574	-	-	-	2.00	\$ 56,574
Custodian	3.50	110,747	-	-	-	3.50	\$ 110,747
Other	2.75	175,297	0.75	44,231	-	3.50	\$ 219,528
Benefits		929,013		117,690	-		\$ 1,046,703
Personnel Total	44.60	\$ 3,344,556	6.50	\$ 480,481	-	51.10	\$ 3,825,037
Non-Personnel							
Supplies & Materials		\$ 19,701		\$ 178,479	-		\$ 198,180
Other		-		71,579	-		\$ 71,579
Professional Development		-		39,225	-		\$ 39,225
Purchased Services		5,000		1,150	-		\$ 6,150
Textbooks		2,000		-	-		\$ 2,000
Equipment/Furniture/Vehicles		47		-	-		\$ 47
Computers		-		-	31,095		\$ 31,095
Software		3,000		-	-		\$ 3,000
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 29,748		\$ 290,433	\$ 31,095		\$ 351,276
Grand Total	44.60	\$ 3,374,304	6.50	\$ 770,914	\$ 31,095	51.10	\$ 4,176,313

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: **134**



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

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	12.60	\$ 786,419	2.00	\$ 134,822	\$ -	14.60	\$ 921,241
Educational Assistant	5.00	88,821	2.50	50,468	-	7.50	\$ 139,289
Library	0.50	33,525	-	-	-	0.50	\$ 33,525
Principal / Assistant Principal	1.00	103,882	-	-	-	1.00	\$ 103,882
Secretarial / Clerical / Technical	2.00	54,927	-	-	-	2.00	\$ 54,927
Custodian	3.00	92,160	-	-	-	3.00	\$ 92,160
Other	2.25	111,187	1.25	59,040	-	3.50	\$ 170,227
Benefits		487,869	-	117,870	-	-	\$ 605,739
Personnel Total	26.35	\$ 1,758,790	5.75	\$ 362,200	\$ -	32.10	\$ 2,120,990
Non-Personnel							
Supplies & Materials		\$ 4,053		\$ 34,220	\$ -		\$ 38,273
Other		3,067		12,062	-		\$ 15,129
Professional Development		-		-	-		\$ -
Purchased Services		-		14,525	-		\$ 14,525
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		-		5,000	5,886		\$ 10,886
Computers		-		-	-		\$ -
Software		-		-	-		\$ -
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 7,120		\$ 65,807	\$ 5,886		\$ 78,813
Grand Total	26.35	\$ 1,765,910	5.75	\$ 428,007	\$ 5,886	32.10	\$ 2,199,803

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: **311**



Home of the Dragons

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	25.60	\$ 1,667,939	9.28	\$ 758,379	-	34.88	\$ 2,426,318
Educational Assistant	8.50	146,867	2.50	92,452	-	11.00	\$ 239,319
Library	1.00	72,816	0.10	7,781	-	1.10	\$ 80,597
Principal / Assistant Principal	1.00	108,520	-	-	-	1.00	\$ 108,520
Secretarial / Clerical / Technical	2.00	56,574	-	-	-	2.00	\$ 56,574
Custodian	3.50	110,747	-	-	-	3.50	\$ 110,747
Other	2.25	115,284	1.50	95,982	-	3.75	\$ 211,266
Benefits		876,153		269,863	-		\$ 1,146,016
Personnel Total	43.85	\$ 3,154,900	13.38	\$ 1,224,457	-	57.23	\$ 4,379,357
Non-Personnel							
Supplies & Materials		\$ 15,000		\$ 29,877	\$ -		\$ 44,877
Other		1,000		2,009	-		\$ 3,009
Professional Development		2,000		2,300	-		\$ 4,300
Purchased Services		562		30,500	-		\$ 31,062
Textbooks		1,997		14,000	-		\$ 15,997
Equipment/Furniture/Vehicles		500		4,200	14,786		\$ 19,486
Computers		-		-	-		\$ -
Software		2,000		6,541	-		\$ 8,541
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 23,059		\$ 89,427	\$ 14,786		\$ 127,272
Grand Total	43.85	\$ 3,177,959	13.38	\$ 1,313,884	\$ 14,786	57.23	\$ 4,506,629

Kirtland Elementary School

Location Number **279**
Address: 3530 Gibson Blvd., SE
 Albuquerque, NM 87123
Principal: Allison Gabaldon
Phone: (505) 255-3131
Web Address: kirtland.aps.edu
Enrollment: **155**



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

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	13.10	\$ 836,737	4.00	\$ 233,608	\$ -	17.10	\$ 1,070,345
Educational Assistant	6.50	110,330	2.50	49,123	-	9.00	\$ 159,453
Library	0.50	36,408	-	-	-	0.50	\$ 36,408
Principal / Assistant Principal	1.00	108,520	-	-	-	1.00	\$ 108,520
Secretarial / Clerical / Technical	2.00	56,574	-	-	-	2.00	\$ 56,574
Custodian	3.00	94,926	-	-	-	3.00	\$ 94,926
Other	2.73	131,799	1.02	56,885	-	3.75	\$ 188,684
Benefits		528,216		115,422	-		\$ 643,638
Personnel Total	28.83	\$ 1,903,510	7.52	\$ 455,038	\$ -	36.35	\$ 2,358,548
Non-Personnel							
Supplies & Materials		\$ 8,556		\$ 26,578	\$ -		\$ 35,134
Other		1,500		2,347	-		\$ 3,847
Professional Development		-		11,050	-		\$ 11,050
Purchased Services		2,000		-	-		\$ 2,000
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		-		-	28,937		\$ 28,937
Computers		-		-	-		\$ -
Software		5,455		-	-		\$ 5,455
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 17,511		\$ 39,975	\$ 28,937		\$ 86,423
Grand Total	28.83	\$ 1,921,021	7.52	\$ 495,013	\$ 28,937	36.35	\$ 2,444,971

La Mesa Elementary School

Location Number **285**
Address: 7500 Copper Avenue, NE
 Albuquerque, NM 87108
Principal: Nicole Jaramillo
Phone: (505) 262-1581
Web Address: lamesa.aps.edu
Enrollment: **404**

Home of the Wildcats



Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	30.60	\$ 1,882,971	3.50	\$ 236,684	\$ -	34.10	\$ 2,119,655
Educational Assistant	14.40	239,209	6.10	118,869	-	20.50	\$ 358,078
Library	1.00	67,050	-	-	-	1.00	\$ 67,050
Principal / Assistant Principal	2.00	190,122	-	-	-	2.00	\$ 190,122
Secretarial / Clerical / Technical	2.00	54,927	-	-	-	2.00	\$ 54,927
Custodian	4.00	122,880	-	-	-	4.00	\$ 122,880
Other	3.50	161,939	1.00	53,473	-	4.50	\$ 215,412
Benefits		1,045,711		148,673	-		\$ 1,194,384
Personnel Total	57.50	\$ 3,764,809	10.60	\$ 557,699	\$ -	68.10	\$ 4,322,508
Non-Personnel							
Supplies & Materials		\$ 16,412		\$ 41,043	\$ -		\$ 57,455
Other		3,000		44,792	-		\$ 47,792
Professional Development		3,400		53,500	-		\$ 56,900
Purchased Services		1,000		11,600	-		\$ 12,600
Textbooks		4,000		2,000	-		\$ 6,000
Equipment/Furniture/Vehicles		1,500		-	113,581		\$ 115,081
Computers		-		-	-		\$ -
Software		3,800		27,000	-		\$ 30,800
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 33,112		\$ 179,935	\$ 113,581		\$ 326,628
Grand Total	57.50	\$ 3,797,921	10.60	\$ 737,634	\$ 113,581	68.10	\$ 4,649,136

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: **192**



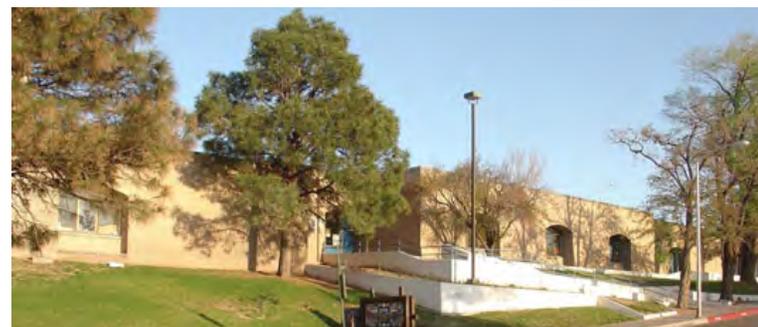
Home of the Bear Cubs

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	15.10	\$ 930,152	1.00	\$ 59,507	\$ -	16.10	\$ 989,659
Educational Assistant	6.50	114,201	0.50	6,587	-	7.00	\$ 120,788
Library	0.50	33,525	-	0	-	0.50	\$ 33,525
Principal / Assistant Principal	1.00	103,882	-	0	-	1.00	\$ 103,882
Secretarial / Clerical / Technical	2.00	54,927	-	0	-	2.00	\$ 54,927
Custodian	2.50	76,800	-	0	-	2.50	\$ 76,800
Other	1.75	74,492	1.00	54,993	-	2.75	\$ 129,485
Benefits		533,104		46,595	-		\$ 579,699
Personnel Total	29.35	\$ 1,921,083	2.50	\$ 167,682	\$ -	31.85	\$ 2,088,765
Non-Personnel							
Supplies & Materials		\$ 14,830		\$ 2,481	\$ -		\$ 17,311
Other		0		1,024	-		\$ 1,024
Professional Development		0		0	-		\$ -
Purchased Services		2,000		0	-		\$ 2,000
Textbooks		0		550	-		\$ 550
Equipment/Furniture/Vehicles		240		0	20,700		\$ 20,940
Computers		0		0	-		\$ -
Software		0		0	-		\$ -
Maintenance & Construction		0		0	-		\$ -
Non Personnel Total		\$ 17,070		\$ 4,055	\$ 20,700		\$ 41,825
Grand Total	29.35	\$ 1,938,153	2.50	\$ 171,737	\$ 20,700	31.85	\$ 2,130,590

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: **182**

Home of the Prairie Dogs



Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	15.14	\$ 947,507	1.46	\$ 101,954	\$ -	16.60	\$ 1,049,461
Educational Assistant	6.00	104,685	0.50	9,882	-	6.50	\$ 114,567
Library	0.50	33,525	-	-	-	0.50	\$ 33,525
Principal / Assistant Principal	1.00	103,882	-	-	-	1.00	\$ 103,882
Secretarial / Clerical / Technical	2.00	54,927	-	-	-	2.00	\$ 54,927
Custodian	2.50	76,800	-	-	-	2.50	\$ 76,800
Other	2.08	89,116	0.25	12,533	-	2.33	\$ 101,649
Benefits		541,760		43,308	-		\$ 585,068
Personnel Total	29.22	\$ 1,952,202	2.21	\$ 167,677	\$ -	31.43	\$ 2,119,879
Non-Personnel							
Supplies & Materials		\$ 15,587		\$ 1,723	\$ -		\$ 17,310
Other		-		447	-		\$ 447
Professional Development		-		-	-		\$ -
Purchased Services		3,412		-	-		\$ 3,412
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		1,559		-	14,838		\$ 16,397
Computers		-		-	-		\$ -
Software		-		-	-		\$ -
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 20,558		\$ 2,170	\$ 14,838		\$ 37,566
Grand Total	29.22	\$ 1,972,760	2.21	\$ 169,847	\$ 14,838	31.43	\$2,157,445

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: **238**

Home of the Unicorns



Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	22.05	\$ 1,429,631	2.80	\$ 198,883	\$ -	24.85	\$ 1,628,514
Educational Assistant	11.50	199,268	0.50	7,200	-	12.00	\$ 206,468
Library	0.50	36,408	-	-	-	0.50	\$ 36,408
Principal / Assistant Principal	1.00	108,520	-	-	-	1.00	\$ 108,520
Secretarial / Clerical / Technical	2.00	56,574	-	-	-	2.00	\$ 56,574
Custodian	3.00	94,926	-	-	-	3.00	\$ 94,926
Other	2.25	122,179	0.75	40,750	-	3.00	\$ 162,929
Substitutes	-	-	-	-	-	-	\$ -
Benefits		\$ 787,038		83,930	-		\$ 870,968
Personnel Total	42.30	\$ 2,834,544	4.05	\$ 330,763	\$ -	46.35	\$ 3,165,307
Non-Personnel							
Supplies & Materials		\$ 14,886		\$ 51,660	\$ -		\$ 66,546
Other		3,996		20,593	-		\$ 24,589
Professional Development		3,500		37,964	-		\$ 41,464
Purchased Services		-		11,600	-		\$ 11,600
Textbooks		383		45,150	-		\$ 45,533
Equipment/Furniture/Vehicles		3,000		7,874	23,396		\$ 34,270
Computers		-		-	-		\$ -
Software		-		14,700	-		\$ 14,700
Maintenance & Construction		-		-	136		\$ 136
Non Personnel Total		\$ 25,765		\$ 189,541	\$ 23,532		\$ 238,838
Grand Total	42.30	\$ 2,860,309	4.05	\$ 520,304	\$ 23,532	46.35	\$ 3,404,145

Manzano Mesa Elementary School

Location Number **260**
Address: 801 Elizabeth St., NE
 Albuquerque, NM 87123
Principal: Shannon Dickson
Phone: (505) 292-6707
Web Address: manzanomesa.aps.edu
Enrollment: **524**

Home of the Meerkats - "Together We Can"



Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	37.02	\$ 2,275,384	3.08	\$ 197,152	\$ -	40.10	\$ 2,472,536
Educational Assistant	11.00	187,172	3.00	65,272	-	14.00	\$ 252,444
Library	1.00	67,050	-	-	-	1.00	\$ 67,050
Principal / Assistant Principal	1.50	147,002	-	-	-	1.50	\$ 147,002
Secretarial / Clerical / Technical	2.00	54,927	-	-	-	2.00	\$ 54,927
Custodian	4.00	122,880	-	-	-	4.00	\$ 122,880
Other	2.75	137,840	0.79	38,545	-	3.54	\$ 176,385
Benefits		1,151,174		106,667	-		\$ 1,257,841
Personnel Total	59.27	\$ 4,143,429	6.87	\$ 407,636	\$ -	66.14	\$ 4,551,065
Non-Personnel							
Supplies & Materials		\$ 25,213		\$ 5,481	\$ -		\$ 30,694
Other		1,000		3,900	-		\$ 4,900
Professional Development		-		-	-		\$ -
Purchased Services		4,000		500	-		\$ 4,500
Textbooks		1,200		-	-		\$ 1,200
Equipment/Furniture/Vehicles		1,000		-	85,094		\$ 86,094
Computers		-		-	-		\$ -
Software		-		2,500	-		\$ 2,500
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 32,413		\$ 12,381	\$ 85,094		\$ 129,888
Grand Total	59.27	\$ 4,175,842	6.87	\$ 420,017	\$ 85,094	66.14	\$ 4,680,953

Mark Twain Elementary School

Location Number **364**
Address: 6316 Constitution Ave., NE
 Albuquerque, NM 87110
Principal: Desiree Earnest
Phone: (505) 255-8337
Web Address: marktwin.aps.edu
Enrollment: **257**



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

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	26.68	\$ 1,613,277	2.00	\$ 120,148	\$ -	28.68	\$ 1,733,425
Educational Assistant	26.00	422,565	1.50	29,066	-	27.50	\$ 451,631
Library	0.50	33,525	-	-	-	0.50	\$ 33,525
Principal / Assistant Principal	1.00	103,882	-	-	-	1.00	\$ 103,882
Secretarial / Clerical / Technical	2.00	54,927	-	-	-	2.00	\$ 54,927
Custodian	4.00	122,880	-	-	-	4.00	\$ 122,880
Other	2.50	128,431	1.50	55,123	-	4.00	\$ 183,554
Benefits		953,491		66,063			\$ 1,019,554
Personnel Total	62.68	\$ 3,432,978	5.00	\$ 270,400	\$ -	67.68	\$ 3,703,378
Non-Personnel							
Supplies & Materials		\$ 15,849		\$ 2,885	\$ -		\$ 18,734
Other		1,000		1,231	-		\$ 2,231
Professional Development		1,600		10,000	-		\$ 11,600
Purchased Services		1,400		-	-		\$ 1,400
Textbooks		-		4,000	-		\$ 4,000
Equipment/Furniture/Vehicles		120		-	36,854		\$ 36,974
Computers		-		-	3,146		\$ 3,146
Software		3,000		3,244	-		\$ 6,244
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 22,969		\$ 21,360	\$ 40,000		\$ 84,329
Grand Total	62.68	\$ 3,455,947	5.00	\$ 291,760	\$ 40,000	67.68	\$ 3,787,707

McCollum Elementary School

Location Number **307**
Address: 10900 San Jacinto, NE
 Albuquerque, NM 87112
Principal: Gabrielle Miller
Phone: (505) 298-5009
Web Address: mcollum.aps.edu
Enrollment: **265**

Home of the Mustangs



Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	30.55	\$ 1,798,168	2.20	\$ 133,974	\$ -	32.75	\$ 1,932,142
Educational Assistant	27.50	439,427	1.50	31,796	-	29.00	\$ 471,223
Library	0.50	33,525	-	-	-	0.50	\$ 33,525
Principal / Assistant Principal	1.00	103,882	-	-	-	1.00	\$ 103,882
Secretarial / Clerical / Technical	2.00	55,427	-	-	-	2.00	\$ 55,427
Custodian	4.00	122,880	-	-	-	4.00	\$ 122,880
Other	2.00	91,943	1.00	59,760	-	3.00	\$ 151,703
Benefits	-	1,017,629	-	90,386	-	-	\$ 1,108,015
Personnel Total	67.55	\$ 3,662,881	4.70	\$ 315,916	\$ -	72.25	\$ 3,978,797
Non-Personnel							
Supplies & Materials		\$ 8,026		\$ 8,300	\$ -		\$ 16,326
Other		1,157		4,264	-		\$ 5,421
Professional Development		-		4,882	-		\$ 4,882
Purchased Services		-		-	-		\$ -
Textbooks		2,000		-	-		\$ 2,000
Equipment/Furniture/Vehicles		2,500		5,781	18,863		\$ 27,144
Computers		2,000		-	-		\$ 2,000
Software		-		2,500	-		\$ 2,500
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 15,683		\$ 25,727	\$ 18,863		\$ 60,273
Grand Total	67.55	\$ 3,678,564	4.70	\$ 341,643	\$ 18,863	72.25	\$ 4,039,070

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: 455



Home of the Penguins - "Children First"

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	30.10	\$ 1,877,869	-	\$ 564	\$ -	30.10	\$ 1,878,433
Educational Assistant	8.00	139,580	0.50	10,081	-	8.50	\$ 149,661
Library	1.00	67,050	-	-	-	1.00	\$ 67,050
Principal / Assistant Principal	1.00	103,882	-	-	-	1.00	\$ 103,882
Secretarial / Clerical / Technical	2.00	54,927	-	-	-	2.00	\$ 54,927
Custodian	3.00	92,160	-	-	-	3.00	\$ 92,160
Other	2.50	125,388	0.50	30,296	-	3.00	\$ 155,684
Benefits	-	946,598	-	10,238	-	-	\$ 956,836
Personnel Total	47.60	\$ 3,407,454	1.00	\$ 51,179	\$ -	48.60	\$ 3,458,633
Non-Personnel							
Supplies & Materials		\$ 16,871		\$ 113	\$ -		\$ 16,984
Other		6,000		-	-		\$ 6,000
Professional Development		-		-	-		\$ -
Purchased Services		-		-	-		\$ -
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		620		-	34,527		\$ 35,147
Computers		-		-	-		\$ -
Software		2,500		-	-		\$ 2,500
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 25,991		\$ 113	\$ 34,527		\$ 60,631
Grand Total	47.60	\$ 3,433,445	1.00	\$ 51,292	\$ 34,527	48.60	\$ 3,519,264

Montezuma Elementary School

Location Number **315**
Address: 3100 Indian School, NE
 Albuquerque, NM 87106
Principal: Mark Woodard
Phone: (505) 260-2040
Web Address: montezuma.aps.edu
Enrollment: **349**



Home of the Cougars

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	33.10	\$ 1,997,002	2.00	\$ 145,621	\$ -	35.10	\$ 2,142,623
Educational Assistant	26.90	439,093	1.10	22,726	-	28.00	\$ 461,819
Library	0.50	33,525	0.50	34,914	-	1.00	\$ 68,439
Principal / Assistant Principal	1.00	103,882	-	-	-	1.00	\$ 103,882
Secretarial / Clerical / Technical	2.00	54,927	-	-	-	2.00	\$ 54,927
Custodian	4.50	138,240	-	-	-	4.50	\$ 138,240
Other	2.50	123,415	1.50	54,690	-	4.00	\$ 178,105
Benefits	-	1,112,033	-	104,158	-	-	\$ 1,216,191
Personnel Total	70.50	\$ 4,002,117	5.10	\$ 362,109	\$ -	75.60	\$ 4,364,226
Non-Personnel							
Supplies & Materials		\$ 28,799		\$ 8,807	\$ -		\$ 37,606
Other		-		-	-		\$ -
Professional Development		-		-	-		\$ -
Purchased Services		2,000		-	-		\$ 2,000
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		12,629		-	66,667		\$ 79,296
Computers		-		-	-		\$ -
Software		-		-	-		\$ -
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 43,428		\$ 8,807	\$ 66,667		\$ 118,902
Grand Total	70.50	\$ 4,045,545	5.10	\$ 370,916	\$ 66,667	75.60	\$ 4,483,128

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: **196**

Home of the Tigers



Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	16.10	\$ 995,977	-	\$ -	\$ -	16.10	\$ 995,977
Educational Assistant	5.70	102,143	2.80	64,534	-	8.50	\$ 166,677
Library	0.50	33,525	-	-	-	0.50	\$ 33,525
Principal / Assistant Principal	1.00	103,882	-	-	-	1.00	\$ 103,882
Secretarial / Clerical / Technical	2.00	54,927	-	-	-	2.00	\$ 54,927
Custodian	3.50	107,520	-	-	-	3.50	\$ 107,520
Other	2.25	110,975	0.50	23,356	-	2.75	\$ 134,331
Benefits	-	579,607	-	40,137	-	-	\$ 619,744
Personnel Total	31.05	\$ 2,088,556	3.30	\$ 128,027	\$ -	34.35	\$ 2,216,583
Non-Personnel							
Supplies & Materials		\$ 6,500		\$ 7,575	\$ -		\$ 14,075
Other		-		1,270	-		\$ 1,270
Professional Development		-		104,354	-		\$ 104,354
Purchased Services		8,348		-	-		\$ 8,348
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		2,345		9,001	11,098		\$ 22,444
Computers		-		9,924	-		\$ 9,924
Software		-		-	-		\$ -
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 17,193		\$ 132,124	\$ 11,098		\$ 160,415
Grand Total	31.05	\$ 2,105,749	3.30	\$ 260,151	\$ 11,098	34.35	\$ 2,376,998

San Antonito 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: **292**

Home of the Roadrunners



Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	20.60	\$ 1,286,298	-	\$ -	\$ -	20.60	\$ 1,286,298
Educational Assistant	6.00	101,518	0.50	10,320	-	6.50	\$ 111,838
Library	0.50	33,525	-	-	-	0.50	\$ 33,525
Principal / Assistant Principal	1.00	103,882	-	-	-	1.00	\$ 103,882
Secretarial / Clerical / Technical	2.00	54,927	-	-	-	2.00	\$ 54,927
Custodian	2.50	76,800	-	-	-	2.50	\$ 76,800
Other	2.00	94,399	0.50	25,066	-	2.50	\$ 119,465
Benefits	-	673,148	-	19,739	-	-	\$ 692,887
Personnel Total	34.60	\$ 2,424,497	1.00	\$ 55,125	\$ -	35.60	\$ 2,479,622
Non-Personnel							
Supplies & Materials		\$ 21,637		\$ 100	\$ -		\$ 21,737
Other		10,710		-	-		\$ 10,710
Professional Development		-		-	-		\$ -
Purchased Services		1,600		-	-		\$ 1,600
Textbooks		1,000		-	-		\$ 1,000
Equipment/Furniture/Vehicles		-		-	8,936		\$ 8,936
Computers		-		-	-		\$ -
Software		-		-	-		\$ -
Maintenance & Construction		-		-	\$ -		\$ -
Non Personnel Total		\$ 34,947		\$ 100	\$ 8,936		\$ 43,983
Grand Total	34.60	\$ 2,459,444	1.00	\$ 55,225	\$ 8,936	35.60	\$2,523,605

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: sandibase.aps.edu
Enrollment: **337**

Home of the Mighty Mustangs



Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	23.50	\$ 1,448,821	-	\$ -	\$ -	23.50	\$ 1,448,821
Educational Assistant	7.00	120,549	0.50	6,888	-	7.50	\$ 127,437
Library	1.00	67,050	-	-	-	1.00	\$ 67,050
Principal / Assistant Principal	1.00	103,882	-	-	-	1.00	\$ 103,882
Secretarial / Clerical / Technical	2.00	54,927	-	-	-	2.00	\$ 54,927
Custodian	3.00	92,160	-	-	-	3.00	\$ 92,160
Other	2.25	111,827	0.50	30,448	-	2.75	\$ 142,275
Benefits		768,677		11,164	-		\$ 779,841
Personnel Total	39.75	\$ 2,767,893	1.00	\$ 48,500	\$ -	40.75	\$ 2,816,393
Non-Personnel							
Supplies & Materials		\$ 13,081		\$ 1,100	\$ -		\$ 14,181
Other		-		-	-		\$ -
Professional Development		-		-	-		\$ -
Purchased Services		1,500		-	-		\$ 1,500
Textbooks		1,000		-	-		\$ 1,000
Equipment/Furniture/Vehicles		360		-	62,601		\$ 62,961
Computers		-		-	-		\$ -
Software		6,000		-	-		\$ 6,000
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 21,941		\$ 1,100	\$ 62,601		\$ 85,642
Grand Total	39.75	\$ 2,789,834	1.00	\$ 49,600	\$ 62,601	40.75	\$ 2,902,035

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: **270**



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

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	19.83	\$ 1,315,484	2.50	\$ 211,948	-	22.33	\$ 1,527,432
Educational Assistant	5.00	91,438	-	4,000	-	5.00	\$ 95,438
Library	1.00	20,673	-	-	-	1.00	\$ 20,673
Principal / Assistant Principal	1.00	108,520	-	-	-	1.00	\$ 108,520
Secretarial / Clerical / Technical	2.00	56,829	-	1,500	-	2.00	\$ 58,329
Custodian	3.00	94,926	-	-	-	3.00	\$ 94,926
Other	2.25	124,240	0.25	17,751	-	2.50	\$ 141,991
Benefits		695,844		99,382			\$ 795,226
Personnel Total	34.08	\$ 2,507,954	2.75	\$ 334,581	-	36.83	\$ 2,842,535
Non-Personnel							
Supplies & Materials		\$ 11,460		\$ 46,891	-		\$ 58,351
Other		7,000		8,250	-		\$ 15,250
Professional Development		-		-	-		\$ -
Purchased Services		-		-	-		\$ -
Textbooks		500		-	-		\$ 500
Equipment/Furniture/Vehicles		2,675		-	53,240		\$ 55,915
Computers		-		-	-		\$ -
Software		-		9,000	-		\$ 9,000
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 21,635		\$ 64,141	\$ 53,240		\$ 139,016
Grand Total	34.08	\$ 2,529,589	2.75	\$ 398,722	\$ 53,240	36.83	\$ 2,981,551

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: **284**

Home of the Rockets



Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	23.10	\$ 1,445,797	2.00	\$ 128,904	\$ -	25.10	\$ 1,574,701
Educational Assistant	6.00	104,685	0.50	9,293	-	6.50	\$ 113,978
Library	1.00	43,041	-	-	-	1.00	\$ 43,041
Principal / Assistant Principal	1.00	103,882	-	-	-	1.00	\$ 103,882
Secretarial / Clerical / Technical	2.00	54,927	-	8,000	-	2.00	\$ 62,927
Custodian	3.50	107,520	-	-	-	3.50	\$ 107,520
Other	3.25	128,490	0.50	60,004	-	3.75	\$ 188,494
Benefits		763,110		72,716	-		\$ 835,826
Personnel Total	39.85	\$ 2,751,452	3.00	\$ 278,917	\$ -	42.85	\$ 3,030,369
Non-Personnel							
Supplies & Materials		\$ 25,079		\$ 46,470	\$ -		\$ 71,549
Other		-		71,396	-		\$ 71,396
Professional Development		-		86,225	-		\$ 86,225
Purchased Services		2,000		-	-		\$ 2,000
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		-		-	61,644		\$ 61,644
Computers		-		-	-		\$ -
Software		-		-	-		\$ -
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 27,079		\$ 204,091	\$ 61,644		\$ 292,814
Grand Total	39.85	\$ 2,778,531	3.00	\$ 483,008	\$ 61,644	42.85	\$ 3,323,183

Whittier Elementary School

Location Number **379**
Address: 1110 Quincy Street, SE
 Albuquerque, NM 87108
Principal: Kimberly Finke
Phone: (505) 255-2008
Web Address: whittier.aps.edu
Enrollment: **243**



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

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	19.10	\$ 1,300,977	7.30	\$ 650,996	-	26.40	\$ 1,951,973
Educational Assistant	5.50	99,275	4.50	118,050	-	10.00	\$ 217,325
Library	0.50	36,408	0.25	5,083	-	0.75	\$ 41,491
Principal / Assistant Principal	1.00	108,520	-	-	-	1.00	\$ 108,520
Secretarial / Clerical / Technical	2.00	56,574	-	-	-	2.00	\$ 56,574
Custodian	3.50	110,747	-	-	-	3.50	\$ 110,747
Other	2.75	166,519	0.85	34,524	-	3.60	\$ 201,043
Benefits		722,239		236,649	-		\$ 958,888
Personnel Total	34.35	\$ 2,601,259	12.90	\$ 1,045,302	-	47.25	\$ 3,646,561
Non-Personnel							
Supplies & Materials		\$ 25,441		\$ 20,432	-		\$ 45,873
Other		4,500		1,562	-		\$ 6,062
Professional Development		2,000		87,600	-		\$ 89,600
Purchased Services		2,300		10,000	-		\$ 12,300
Textbooks		1,200		31,550	-		\$ 32,750
Equipment/Furniture/Vehicles		8,820		28,130	17,651		\$ 54,601
Computers		-		12,000	-		\$ 12,000
Software		-		27,400	-		\$ 27,400
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 44,261		\$ 218,674	\$ 17,651		\$ 280,586
Grand Total	34.35	\$ 2,645,520	12.90	\$ 1,263,976	\$ 17,651	47.25	\$ 3,927,147

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: **211**



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

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	19.15	\$ 1,168,785	0.30	\$ 20,950	\$ -	19.45	\$ 1,189,735
Educational Assistant	12.50	209,385	0.50	9,066	-	13.00	\$ 218,451
Library	0.50	33,525	-	-	-	0.50	\$ 33,525
Principal / Assistant Principal	1.00	103,882	-	-	-	1.00	\$ 103,882
Secretarial / Clerical / Technical	2.00	54,927	-	-	-	2.00	\$ 54,927
Custodian	3.50	107,520	-	-	-	3.50	\$ 107,520
Other	2.85	126,311	0.35	15,822	-	3.20	\$ 142,133
Benefits		693,577		15,840	-		\$ 709,417
Personnel Total	41.50	\$ 2,497,912	1.15	\$ 61,678	\$ -	42.65	\$ 2,559,590
Non-Personnel							
Supplies & Materials		\$ 14,378		\$ 1,269	\$ -		\$ 15,647
Other		1,500		706	-		\$ 2,206
Professional Development		5,888		-	-		\$ 5,888
Purchased Services		-		-	-		\$ -
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		180		-	42,693		\$ 42,873
Computers		-		-	-		\$ -
Software		-		-	-		\$ -
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 21,946		\$ 1,975	\$ 42,693		\$ 66,614
Grand Total	41.50	\$ 2,519,858	1.15	\$ 63,653	\$ 42,693	42.65	\$ 2,626,204

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: 339



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

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	31.80	\$ 1,913,197	2.90	\$ 201,371	\$ -	34.70	\$ 2,114,568
Educational Assistant	17.00	269,688	-	-	-	17.00	\$ 269,688
Library	0.50	33,525	0.40	23,805	-	0.90	\$ 57,330
Principal / Assistant Principal	2.00	219,912	-	-	-	2.00	\$ 219,912
Secretarial / Clerical / Technical	2.00	54,927	-	-	-	2.00	\$ 54,927
Custodian	4.00	122,880	-	-	-	4.00	\$ 122,880
Other	3.71	169,990	1.79	81,180	-	5.50	\$ 251,170
Benefits		1,069,004		99,854	-		\$ 1,168,858
Personnel Total	61.01	\$ 3,853,123	5.09	\$ 406,210	\$ -	66.10	\$ 4,259,333
Non-Personnel							
Supplies & Materials		\$ 15,510		\$ 39,687	\$ -		\$ 55,197
Other		1,000		6,800	-		\$ 7,800
Professional Development		1,000		54,722	-		\$ 55,722
Purchased Services		4,000		13,800	-		\$ 17,800
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		1,115		-	41,812		\$ 42,927
Computers		-		-	14,759		\$ 14,759
Software		-		-	-		\$ -
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 22,625		\$ 115,009	\$ 56,571		\$ 194,205
Grand Total	61.01	\$ 3,875,748	5.09	\$ 521,219	\$ 56,571	66.10	\$ 4,453,538

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: **433**



Home of the Jaguars

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	27.92	\$ 1,703,848	2.38	\$ 154,344	\$ -	30.30	\$ 1,858,192
Educational Assistant	5.00	79,320	-	-	-	5.00	\$ 79,320
Library	0.50	33,525	-	-	-	0.50	\$ 33,525
Principal / Assistant Principal	2.00	219,912	-	-	-	2.00	\$ 219,912
Secretarial / Clerical / Technical	2.00	54,927	-	-	-	2.00	\$ 54,927
Custodian	4.50	138,240	-	-	-	4.50	\$ 138,240
Other	3.50	170,004	0.50	30,528	-	4.00	\$ 200,532
Benefits		920,879		62,460	-		\$ 983,339
Personnel Total	45.42	\$ 3,320,655	2.88	\$ 247,332	\$ -	48.30	\$ 3,567,987
Non-Personnel							
Supplies & Materials		\$ 21,898		\$ 1,424	\$ -		\$ 23,322
Other		-		2,313	-		\$ 2,313
Professional Development		200		-	-		\$ 200
Purchased Services		3,812		-	-		\$ 3,812
Textbooks		150		-	-		\$ 150
Equipment/Furniture/Vehicles		1,225		-	98,790		\$ 100,015
Computers		-		-	-		\$ -
Software		-		-	-		\$ -
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 27,285		\$ 3,737	\$ 98,790		\$ 129,812
Grand Total	45.42	\$ 3,347,940	2.88	\$ 251,069	\$ 98,790	48.30	\$ 3,697,799

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: **716**



Home of the Jets

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	49.90	\$ 3,118,337	0.60	\$ 46,896	\$ -	50.50	\$ 3,165,233
Educational Assistant	8.30	135,788	-	-	-	8.30	\$ 135,788
Library	1.00	67,050	-	-	-	1.00	\$ 67,050
Principal / Assistant Principal	2.00	219,912	-	-	-	2.00	\$ 219,912
Secretarial / Clerical / Technical	3.00	84,273	-	-	-	3.00	\$ 84,273
Custodian	5.50	168,960	-	-	-	5.50	\$ 168,960
Other	5.28	260,764	1.02	41,741	-	6.30	\$ 302,505
Benefits		1,556,696		35,227	-		\$ 1,591,923
Personnel Total	74.98	\$ 5,611,780	1.62	\$ 123,864	\$ -	76.60	\$ 5,735,644
Non-Personnel							
Supplies & Materials		\$ 30,000		\$ 8,286	\$ -		\$ 38,286
Other		-		2,417	-		\$ 2,417
Professional Development		4,000		14,970	-		\$ 18,970
Purchased Services		11,000		-	-		\$ 11,000
Textbooks		2,630		-	-		\$ 2,630
Equipment/Furniture/Vehicles		3,541		-	68,840		\$ 72,381
Computers		-		-	-		\$ -
Software		3,256		-	-		\$ 3,256
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 54,427		\$ 25,673	\$ 68,840		\$ 148,940
Grand Total	74.98	\$ 5,666,207	1.62	\$ 149,537	\$ 68,840	76.60	\$ 5,884,584

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: 362

Home of the Cougars



Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	31.05	\$ 1,859,543	2.90	\$ 186,080	\$ -	33.95	\$ 2,045,623
Educational Assistant	8.00	126,912	-	-	-	8.00	\$ 126,912
Library	0.50	33,525	-	-	-	0.50	\$ 33,525
Principal / Assistant Principal	2.00	219,912	-	-	-	2.00	\$ 219,912
Secretarial / Clerical / Technical	2.00	54,927	-	-	-	2.00	\$ 54,927
Custodian	4.50	138,240	-	-	-	4.50	\$ 138,240
Other	3.50	190,935	0.50	25,271	-	4.00	\$ 216,206
Benefits		1,007,296		68,653	-		\$ 1,075,949
Personnel Total	51.55	\$ 3,631,290	3.40	\$ 280,004	\$ -	54.95	\$ 3,911,294
Non-Personnel							
Supplies & Materials		\$ 15,316		\$ 1,815	\$ -		\$ 17,131
Other		-		2,346	-		\$ 2,346
Professional Development		3,526		-	-		\$ 3,526
Purchased Services		5,000		1,375	-		\$ 6,375
Textbooks		1,000		-	-		\$ 1,000
Equipment/Furniture/Vehicles		-		-	10,144		\$ 10,144
Computers		-		-	-		\$ -
Software		-		-	-		\$ -
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 24,842		\$ 5,536	\$ 10,144		\$ 40,522
Grand Total	51.55	\$ 3,656,132	3.40	\$ 285,540	\$ 10,144	54.95	\$ 3,951,816

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: 385



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

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	28.20	\$ 1,730,964	-	\$ -	\$ -	28.20	\$ 1,730,964
Educational Assistant	7.00	111,048	-	-	-	7.00	\$ 111,048
Library	0.50	33,525	-	-	-	0.50	\$ 33,525
Principal / Assistant Principal	2.00	219,912	-	-	-	2.00	\$ 219,912
Secretarial / Clerical / Technical	2.00	54,927	-	-	-	2.00	\$ 54,927
Custodian	4.00	122,880	-	-	-	4.00	\$ 122,880
Other	2.50	149,297	0.50	12,653	-	3.00	\$ 161,950
Benefits		928,335		3,206	-		\$ 931,541
Personnel Total	46.20	\$ 3,350,888	0.50	\$ 15,859	\$ -	46.70	\$ 3,366,747
Non-Personnel							
Supplies & Materials		\$ 11,831		\$ 75	\$ -		\$ 11,906
Other		3,135		-	-		\$ 3,135
Professional Development		-		-	-		\$ -
Purchased Services		5,000		-	-		\$ 5,000
Textbooks		1,100		-	-		\$ 1,100
Equipment/Furniture/Vehicles		-		-	12,002		\$ 12,002
Computers		-		-	-		\$ -
Software		2,200		-	-		\$ 2,200
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 23,266		\$ 75	\$ 12,002		\$ 35,343
Grand Total	46.20	\$ 3,374,154	0.50	\$ 15,934	\$ 12,002	46.70	\$ 3,402,090

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: **403**

Home of the Falcons



Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	30.00	\$ 1,785,112	1.75	\$ 126,830	\$ -	31.75	\$ 1,911,942
Educational Assistant	4.00	63,456	2.00	37,190	-	6.00	\$ 100,646
Library	0.50	33,525	0.50	35,000	-	1.00	\$ 68,525
Principal / Assistant Principal	3.00	319,088	-	-	-	3.00	\$ 319,088
Secretarial / Clerical / Technical	2.00	54,927	-	-	-	2.00	\$ 54,927
Custodian	5.00	153,600	-	-	-	5.00	\$ 153,600
Other	3.75	179,760	18.25	190,055	-	22.00	\$ 369,815
Benefits		993,981		142,001	-		\$ 1,135,982
Personnel Total	48.25	\$ 3,583,449	22.50	\$ 531,076	\$ -	70.75	\$ 4,114,525
Non-Personnel							
Supplies & Materials		\$ 13,908		\$ 4,225	\$ -		\$ 18,133
Other		2,000		12,262	-		\$ 14,262
Professional Development		7,000		47,014	-		\$ 54,014
Purchased Services		10,000		6,900	-		\$ 16,900
Textbooks		514		-	-		\$ 514
Equipment/Furniture/Vehicles		3,115		20,000	32,093		\$ 55,208
Computers		-		-	-		\$ -
Software		10,500		9,000	-		\$ 19,500
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 47,037		\$ 99,401	\$ 32,093		\$ 178,531
Grand Total	48.25	\$ 3,630,486	22.50	\$ 630,477	\$ 32,093	70.75	\$ 4,293,056

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: **382**



Home of the Washington Raiders

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	28.20	\$ 1,681,980	2.00	\$ 121,871	\$ -	30.20	\$ 1,803,851
Educational Assistant	3.00	47,592	1.00	20,425	-	4.00	\$ 68,017
Library	0.50	33,525	-	-	-	0.50	\$ 33,525
Principal / Assistant Principal	1.50	170,324	-	-	-	1.50	\$ 170,324
Secretarial / Clerical / Technical	2.00	54,927	-	-	-	2.00	\$ 54,927
Custodian	4.00	122,880	-	-	-	4.00	\$ 122,880
Other	4.50	213,339	0.75	50,344	-	5.25	\$ 263,683
Benefits		891,665		69,320	-		\$ 960,985
Personnel Total	43.70	\$ 3,216,232	3.75	\$ 261,960	\$ -	47.45	\$ 3,478,192
Non-Personnel							
Supplies & Materials		\$ 17,360		\$ 576	\$ -		\$ 17,936
Other		-		1,892	-		\$ 1,892
Professional Development		15,543		15,100	-		\$ 30,643
Purchased Services		-		-	-		\$ -
Textbooks		2,000		-	-		\$ 2,000
Equipment/Furniture/Vehicles		1,311		-	60,386		\$ 61,697
Computers		3,000		-	-		\$ 3,000
Software		7,000		350	-		\$ 7,350
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 46,214		\$ 17,918	\$ 60,386		\$ 124,518
Grand Total	43.70	\$ 3,262,446	3.75	\$ 279,878	\$ 60,386	47.45	\$ 3,602,710

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: **405**



Home of the Wildcats

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	35.40	\$ 2,075,616	2.40	\$ 229,636	\$ -	37.80	\$ 2,305,252
Educational Assistant	12.00	190,356	-	-	-	12.00	\$ 190,356
Library	0.50	33,525	0.50	34,234	-	1.00	\$ 67,759
Principal / Assistant Principal	2.00	219,912	-	-	-	2.00	\$ 219,912
Secretarial / Clerical / Technical	2.00	54,927	-	-	-	2.00	\$ 54,927
Custodian	4.00	122,880	-	-	-	4.00	\$ 122,880
Other	3.50	153,528	1.50	81,938	-	5.00	\$ 235,466
Benefits		1,094,116		116,136			\$ 1,210,252
Personnel Total	59.40	\$ 3,944,860	4.40	\$ 461,944	\$ -	63.80	\$ 4,406,804
Non-Personnel							
Supplies & Materials		\$ 17,991		\$ 31,367	\$ -		\$ 49,358
Other		-		2,624	-		\$ 2,624
Professional Development		11,367		46,000	-		\$ 57,367
Purchased Services		-		-	-		\$ -
Textbooks		140		-	-		\$ 140
Equipment/Furniture/Vehicles		243		7,000	29,707		\$ 36,950
Computers		-		-	-		\$ -
Software		10,730		7,000	-		\$ 17,730
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 40,471		\$ 93,991	\$ 29,707		\$ 164,169
Grand Total	59.40	\$ 3,985,331	4.40	\$ 555,935	\$ 29,707	63.80	\$ 4,570,973

High Schools

Albuquerque High School

Location Number 590
Address: 800 Odelia Rd., NE
 Albuquerque, NM 87102
Principal: Ryan Homistek
Phone: (505) 843-6400
Web Address: albuquerquehigh.aps.edu
Enrollment: 1,867



Home of the Bulldogs

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	116.50	\$ 7,194,979	3.00	\$ 165,502	\$ -	119.50	\$ 7,360,481
Educational Assistant	17.00	273,839	-	-	-	17.00	\$ 273,839
Library	2.00	86,081	-	-	-	2.00	\$ 86,081
Principal / Assistant Principal	4.00	451,002	-	-	-	4.00	\$ 451,002
Secretarial / Clerical / Technical	10.00	262,652	-	-	-	10.00	\$ 262,652
Custodian	10.00	307,200	-	-	-	10.00	\$ 307,200
Other	15.95	936,460	2.00	91,498	-	17.95	\$ 1,027,958
Benefits		3,640,277		91,767			\$ 3,732,044
Personnel Total	175.45	\$ 13,152,490	5.00	\$ 348,767	\$ -	180.45	\$ 13,501,257
Non-Personnel							
Supplies & Materials		\$ 87,271		\$ 15,178	\$ -		\$ 102,449
Other		5,000		4,433	-		\$ 9,433
Professional Development		15,000		5,000	-		\$ 20,000
Purchased Services		34,000		12,342	-		\$ 46,342
Textbooks		37,514		3,700	-		\$ 41,214
Equipment/Furniture/Vehicles		48,047		-	213,064		\$ 261,111
Computers		17,500		-	-		\$ 17,500
Software		3,000		9,000	-		\$ 12,000
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 247,332		\$ 49,653	\$ 213,064		\$ 510,049
Grand Total	175.45	\$ 13,399,822	5.00	\$ 398,420	\$ 213,064	180.45	\$ 14,011,306

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: 1,158



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

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	82.64	\$ 5,052,105	4.15	\$ 249,671	\$ -	86.79	\$ 5,301,776
Educational Assistant	26.00	412,438	-	-	-	26.00	\$ 412,438
Library	2.00	86,081	0.20	14,324	-	2.20	\$ 100,405
Principal / Assistant Principal	3.25	370,152	-	-	-	3.25	\$ 370,152
Secretarial / Clerical / Technical	5.00	142,021	-	-	-	5.00	\$ 142,021
Custodian	12.00	368,640	-	-	-	12.00	\$ 368,640
Other	16.15	925,865	2.00	80,201	-	18.15	\$ 1,006,066
Benefits	-	2,810,991	-	123,886	-	-	\$ 2,934,877
Personnel Total	147.04	\$ 10,168,293	6.35	\$ 468,082	\$ -	153.39	\$ 10,636,375
Non-Personnel							
Supplies & Materials		\$ 27,008		\$ 600	\$ -		\$ 27,608
Other		5,000		1,273	-		\$ 6,273
Professional Development		736		-	-		\$ 736
Purchased Services		8,000		-	-		\$ 8,000
Textbooks		6,426		-	-		\$ 6,426
Equipment/Furniture/Vehicles		16,567		-	79,764		\$ 96,331
Computers		-		-	-		\$ -
Software		28,000		-	-		\$ 28,000
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 91,737		\$ 1,873	\$ 79,764		\$ 173,374
Grand Total	147.04	\$ 10,260,030	6.35	\$ 469,955	\$ 79,764	153.39	\$ 10,809,749

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: **1,346**

Home of the Monarchs



Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	88.63	\$ 5,453,608	3.20	\$ 186,585	\$ -	91.83	\$ 5,640,193
Educational Assistant	27.00	428,301	1.00	20,000	-	28.00	\$ 448,301
Library	2.00	86,081	-	-	-	2.00	\$ 86,081
Principal / Assistant Principal	4.00	451,002	-	-	-	4.00	\$ 451,002
Secretarial / Clerical / Technical	7.00	191,061	-	-	-	7.00	\$ 191,061
Custodian	10.00	307,200	-	-	-	10.00	\$ 307,200
Other	17.20	1,023,996	2.25	84,791	-	19.45	\$ 1,108,787
Benefits		3,036,645		115,698			\$ 3,152,343
Personnel Total	155.83	\$ 10,977,894	6.45	\$ 407,074	\$ -	162.28	\$ 11,384,968
Non-Personnel							
Supplies & Materials		\$ 40,312		\$ 11,313	\$ -		\$ 51,625
Other		6,513		8,000	-		\$ 14,513
Professional Development		7,800		26,300	-		\$ 34,100
Purchased Services		15,000		-	-		\$ 15,000
Textbooks		3,240		-	-		\$ 3,240
Equipment/Furniture/Vehicles		5,993		-	34,633		\$ 40,626
Computers		11,964		-	-		\$ 11,964
Software		19,495		1,150	-		\$ 20,645
Maintenance & Construction		-		-	56,391		\$ 56,391
Non Personnel Total		\$ 110,317		\$ 46,763	\$ 91,024		\$ 248,104
Grand Total	155.83	\$ 11,088,211	6.45	\$ 453,837	\$ 91,024	162.28	\$ 11,633,072

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: 170



Helping students learn to help themselves

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	18.50	\$ 1,036,584	-	\$ -	\$ -	18.50	\$ 1,036,584
Educational Assistant	-	-	-	-	-	-	\$ -
Library	-	-	-	-	-	-	\$ -
Principal / Assistant Principal	-	-	-	-	-	-	\$ -
Secretarial / Clerical / Technical	-	-	-	-	-	-	\$ -
Custodian	-	-	-	-	-	-	\$ -
Other	0.25	14,648	0.50	13,069	-	0.75	\$ 27,717
Benefits		405,166		3,131			\$ 408,297
Personnel Total	18.75	\$ 1,456,398	0.50	\$ 16,200	\$ -	19.25	\$ 1,472,598
Non-Personnel							
Supplies & Materials		\$ 18,000		\$ -	\$ -		\$ 18,000
Other		8,000		-	-		\$ 8,000
Professional Development		55,000		-	-		\$ 55,000
Purchased Services		4,100		-	-		\$ 4,100
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		13,510		-	12,233		\$ 25,743
Computers		4,919		-	-		\$ 4,919
Software		5,088		-	-		\$ 5,088
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 108,617		\$ -	\$ 12,233		\$ 120,850
Grand Total	18.75	\$ 1,565,015	0.50	\$ 16,200	\$ 12,233	19.25	\$ 1,593,448

Learning Zone: 2

Associate Superintendent . - Learning Zone 2

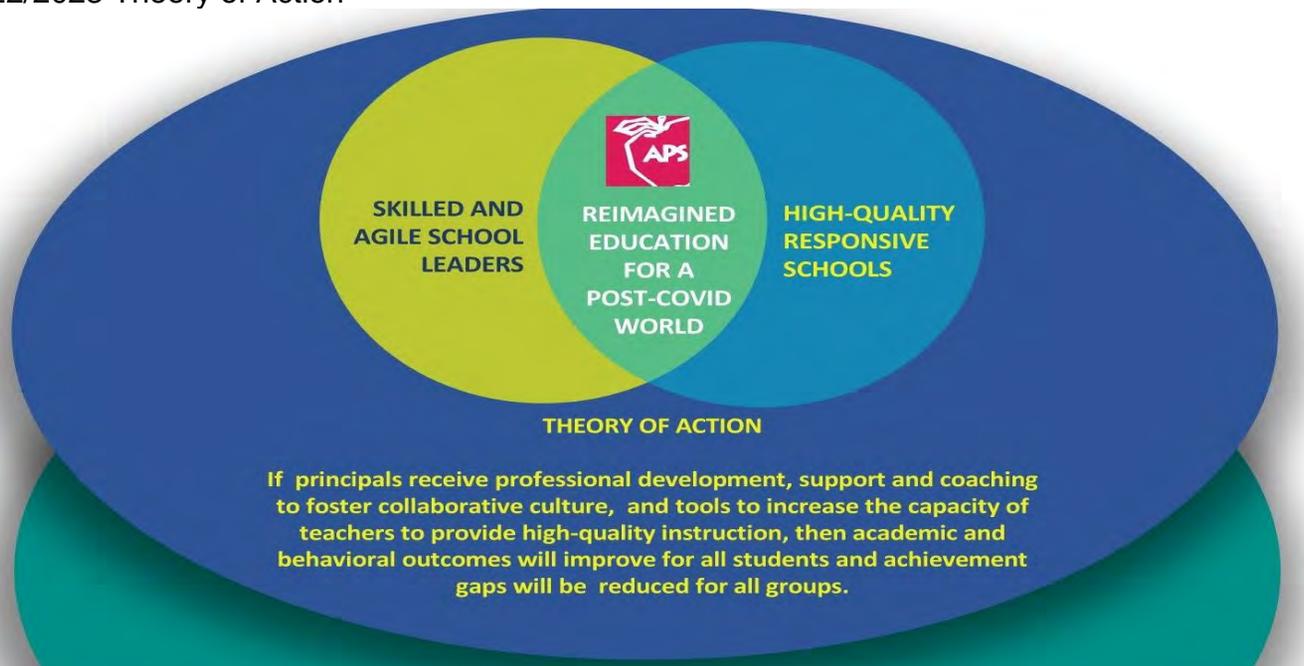


**ALBUQUERQUE
PUBLIC SCHOOLS**

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 2022/2023 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: Salaries \$446,801

Non-Salary Accounts \$43,763

These 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: **302**



Home of the Thunderbirds

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	21.49	\$ 1,336,866	3.11	\$ 208,160	\$ -	24.60	\$ 1,545,026
Educational Assistant	7.00	123,716	3.00	61,495	-	10.00	\$ 185,211
Library	1.00	67,050	-	-	-	1.00	\$ 67,050
Principal / Assistant Principal	1.00	103,882	-	-	-	1.00	\$ 103,882
Secretarial / Clerical / Technic	2.00	54,927	-	-	-	2.00	\$ 54,927
Custodian	4.50	138,240	-	-	-	4.50	\$ 138,240
Other	3.01	156,814	0.99	52,207	-	4.00	\$ 209,021
Benefits		761,633		119,548			\$ 881,181
Personnel Total	40.00	\$ 2,743,128	7.10	\$ 441,410	\$ -	47.10	\$ 3,184,538
Non-Personnel							
Supplies & Materials		\$ 13,217		\$ 2,500	\$ -		\$ 15,717
Other		6,481		11,782	-		\$ 18,263
Professional Development		4,500		9,963	-		\$ 14,463
Purchased Services		2,445		1,850	-		\$ 4,295
Textbooks		1,005		5,461	-		\$ 6,466
Equipment/Furniture/Vehicles		900		-	46,844		\$ 47,744
Computers		-		-	-		\$ -
Software		650		9,000	-		\$ 9,650
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 29,198		\$ 40,556	\$ 46,844		\$ 116,598
Grand Total	40.00	\$ 2,772,326	7.10	\$ 481,966	\$ 46,844	47.10	\$ 3,301,136

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: **373**



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

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	28.73	\$ 1,793,038	2.18	\$ 139,954	\$ -	30.91	\$ 1,932,992
Educational Assistant	8.00	136,413	0.50	8,229	-	8.50	\$ 144,642
Library	0.50	33,525	0.50	29,498	-	1.00	\$ 63,023
Principal / Assistant Principal	2.00	190,122	-	-	-	2.00	\$ 190,122
Secretarial / Clerical / Technic	2.00	54,927	-	-	-	2.00	\$ 54,927
Custodian	4.00	122,880	-	-	-	4.00	\$ 122,880
Other	2.50	107,914	0.50	24,133	-	3.00	\$ 132,047
Benefits		938,003		81,064			\$ 1,019,067
Personnel Total	47.73	\$ 3,376,822	3.68	\$ 282,878	\$0	51.41	\$ 3,659,700
Non-Personnel							
Supplies & Materials		\$ 13,228		\$ 284	\$ -		\$ 13,512
Other		-		2,417	-		\$ 2,417
Professional Development		6,036		-	-		\$ 6,036
Purchased Services		2,063		-	-		\$ 2,063
Textbooks		500		-	-		\$ 500
Equipment/Furniture/Vehicles		500		-	53,401		\$ 53,901
Computers		-		-	-		\$ -
Software		3,048		3,525	-		\$ 6,573
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 25,375		\$ 6,226	\$ 53,401		\$ 85,002
Grand Total	47.73	\$ 3,402,197	3.68	\$ 289,104	\$ 53,401	51.41	\$ 3,744,702

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: **242**



Home of the Roadrunners

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	19.52	\$ 1,295,166	2.88	\$ 182,314	\$ -	22.40	\$ 1,477,480
Educational Assistant	7.50	140,622	4.50	73,324	-	12.00	\$ 213,946
Library	1.00	72,816	-	-	-	1.00	\$ 72,816
Principal / Assistant Principal	1.00	108,520	-	-	-	1.00	\$ 108,520
Secretarial / Clerical / Technic	2.00	56,574	-	-	-	2.00	\$ 56,574
Custodian	3.50	110,747	-	-	-	3.50	\$ 110,747
Other	3.25	143,989	0.25	25,006	-	3.50	\$ 168,995
Benefits		741,294		102,108	-		\$ 843,402
Personnel Total	37.77	\$ 2,669,728	7.63	\$ 382,752	\$ -	45.40	\$ 3,052,480
Non-Personnel							
Supplies & Materials		\$ 10,152		\$ 38,711	\$ -		\$ 48,863
Other		-		3,317	-		\$ 3,317
Professional Development		5,208		5,000	-		\$ 10,208
Purchased Services		-		25,206	-		\$ 25,206
Textbooks		-		3,000	-		\$ 3,000
Equipment/Furniture/Vehicles		6,256		-	7,592		\$ 13,848
Computers		-		-	-		\$ -
Software		691		5,838	-		\$ 6,529
Maintenance & Construction		-		-	0		\$ 0
Non Personnel Total		\$ 22,307		\$ 81,072	\$ 7,592		\$ 110,971
Grand Total	37.77	\$ 2,692,035	7.63	\$ 463,824	\$ 7,592	45.40	\$ 3,163,451

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: **217**



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

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	23.85	\$ 1,503,138	3.10	\$ 237,443	\$ -	26.95	\$ 1,740,581
Educational Assistant	20.00	327,773	2.50	59,729	-	22.50	\$ 387,502
Library	0.50	36,408	0.50	36,707	-	1.00	\$ 73,115
Principal / Assistant Principal	1.00	108,520	-	-	-	1.00	\$ 108,520
Secretarial / Clerical / Technic	2.00	56,574	-	1,000	-	2.00	\$ 57,574
Custodian	3.50	110,747	-	-	-	3.50	\$ 110,747
Other	3.50	179,834	1.00	70,203	-	4.50	\$ 250,037
Benefits		892,900		131,214	-		\$ 1,024,114
Personnel Total	54.35	\$ 3,215,894	7.10	\$ 536,296	\$ -	61.45	\$ 3,752,190
Non-Personnel							
Supplies & Materials		\$ 14,000		\$ 33,886	\$ -		\$ 47,886
Other		1,429		2,580	-		\$ 4,009
Professional Development		2,500		25,780	-		\$ 28,280
Purchased Services		1,021		25,045	-		\$ 26,066
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		1,420		10,000	30,663		\$ 42,083
Computers		-		-	-		\$ -
Software		-		14,500	-		\$ 14,500
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 20,370		\$ 111,791	\$ 30,663		\$ 162,824
Grand Total	54.35	\$ 3,236,264	7.10	\$ 648,087	\$ 30,663	61.45	\$ 3,915,014

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: **246**



Home of the Bobcats

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	18.10	\$ 1,212,917	1.00	\$ 73,409	\$ -	19.10	\$ 1,286,326
Educational Assistant	4.44	82,170	2.06	47,760	-	6.50	\$ 129,930
Library	0.50	36,408	-	-	-	0.50	\$ 36,408
Principal / Assistant Principal	1.00	108,520	-	-	-	1.00	\$ 108,520
Secretarial / Clerical / Technic	2.00	56,574	-	-	-	2.00	\$ 56,574
Custodian	3.00	94,926	-	-	-	3.00	\$ 94,926
Other	3.25	145,522	0.25	13,046	-	3.50	\$ 158,568
Benefits		667,642		71,006	-		\$ 738,648
Personnel Total	32.29	\$ 2,404,679	3.31	\$ 205,221	\$ -	35.60	\$ 2,609,900
Non-Personnel							
Supplies & Materials		\$ 17,900		\$ 184	\$ -		\$ 18,084
Other		-		1,555	-		\$ 1,555
Professional Development		1,495		27,625	-		\$ 29,120
Purchased Services		3,000		-	-		\$ 3,000
Textbooks		5,401		-	-		\$ 5,401
Equipment/Furniture/Vehicles		8,082		-	66,115		\$ 74,197
Computers		-		-	-		\$ -
Software		11,462		-	-		\$ 11,462
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 47,340		\$ 29,364	\$ 66,115		\$ 142,819
Grand Total	32.29	\$ 2,452,019	3.31	\$ 234,585	\$ 66,115	35.60	\$ 2,752,719

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 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	34.60	\$ 2,241,734	3.00	\$ 268,283	\$ -	37.60	\$ 2,510,017
Educational Assistant	11.00	188,931	3.00	54,966	-	14.00	\$ 243,897
Library	1.00	72,816	-	-	-	1.00	\$ 72,816
Principal / Assistant Principal	2.00	198,610	-	-	-	2.00	\$ 198,610
Secretarial / Clerical / Technic	2.00	56,574	-	-	-	2.00	\$ 56,574
Custodian	4.00	126,568	-	-	-	4.00	\$ 126,568
Other	3.50	173,566	1.50	70,506	-	5.00	\$ 244,072
Benefits		1,177,083		144,900	-		\$ 1,321,983
Personnel Total	58.10	\$ 4,235,882	7.50	\$ 538,655	\$ -	65.60	\$ 4,774,537
Non-Personnel							
Supplies & Materials		\$ 37,395		\$ 8,146	\$ -		\$ 45,541
Other		31,500		-	-		\$ 31,500
Professional Development		-		2,868	-		\$ 2,868
Purchased Services		5,000		-	-		\$ 5,000
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		19,364		-	131,945		\$ 151,309
Computers		-		-	-		\$ -
Software		12,838		-	-		\$ 12,838
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 106,097		\$ 11,014	\$ 131,945		\$ 249,056
Grand Total	58.10	\$ 4,341,979	7.50	\$ 549,669	\$ 131,945	65.60	\$ 5,023,593

Chaparral Elementary School

Location Number **234**
Address: 6325 Milne Road, NW
 Albuquerque, NM 87120
Principal: Felicia Mondragon
Phone: (505) 831-3301
Web Address: chaparral.aps.edu
Enrollment: **564**



Home of the Roadrunner - Come and learn with me!

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	43.60	\$ 2,608,631	4.20	\$ 285,165	\$ -	47.80	\$ 2,893,796
Educational Assistant	27.50	445,761	5.00	103,965	-	32.50	\$ 549,726
Library	1.00	67,050	-	-	-	1.00	\$ 67,050
Principal / Assistant Principal	2.00	190,122	-	-	-	2.00	\$ 190,122
Secretarial / Clerical / Technic	2.00	54,927	-	-	-	2.00	\$ 54,927
Custodian	5.50	168,960	-	-	-	5.50	\$ 168,960
Other	4.00	209,067	1.00	64,918	-	5.00	\$ 273,985
Benefits		1,441,369		154,735	-		\$ 1,596,104
Personnel Total	85.60	\$ 5,185,887	10.20	\$ 608,783	\$ -	95.80	\$ 5,794,670
Non-Personnel							
Supplies & Materials		\$ 20,493		\$ 5,000	\$ -		\$ 25,493
Other		-		2,024	-		\$ 2,024
Professional Development		9,000		38,641	-		\$ 47,641
Purchased Services		5,863		1,500	-		\$ 7,363
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		120		-	56,427		\$ 56,547
Computers		-		-	-		\$ -
Software		-		5,000	-		\$ 5,000
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 35,476		\$ 52,165	\$ 56,427		\$ 144,068
Grand Total	85.60	\$ 5,221,363	10.20	\$ 660,948	\$ 56,427	95.80	\$ 5,938,738

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: **379**



Home of the Pandas

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	28.60	\$ 1,827,408	1.00	\$ 73,411	\$ -	29.60	\$ 1,900,819
Educational Assistant	7.00	111,548	1.00	18,028	-	8.00	\$ 129,576
Library	0.65	47,330	0.35	25,813	-	1.00	\$ 73,143
Principal / Assistant Principal	1.00	108,520	-	-	-	1.00	\$ 108,520
Secretarial / Clerical / Technic	2.00	56,574	-	-	-	2.00	\$ 56,574
Custodian	4.00	126,568	-	-	-	4.00	\$ 126,568
Other	2.50	110,412	1.75	70,171	-	4.25	\$ 180,583
Benefits		918,443		86,885	-		\$ 1,005,328
Personnel Total	45.75	\$ 3,306,803	4.10	\$ 274,308	\$ -	49.85	\$ 3,581,111
Non-Personnel							
Supplies & Materials		\$ 22,877		\$ -	\$ -		\$ 22,877
Other		7,175		2,074	-		\$ 9,249
Professional Development		15,000		-	-		\$ 15,000
Purchased Services		-		1,379	-		\$ 1,379
Textbooks		4,000		-	-		\$ 4,000
Equipment/Furniture/Vehicles		55		-	66,500		\$ 66,555
Computers		-		-	-		\$ -
Software		9,500		-	-		\$ 9,500
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 58,607		\$ 3,453	\$ 66,500		\$ 128,560
Grand Total	45.75	\$ 3,365,410	4.10	\$ 277,761	\$ 66,500	49.85	\$ 3,709,671

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: **382**

Home of the Storyteller Turtle



Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	28.60	\$ 1,858,635	5.00	\$ 314,000	\$ -	33.60	\$ 2,172,635
Educational Assistant	11.50	214,695	5.50	136,577	-	17.00	\$ 351,272
Library	0.50	36,408	0.50	30,991	-	1.00	\$ 67,399
Principal / Assistant Principal	2.00	198,610	-	-	-	2.00	\$ 198,610
Secretarial / Clerical / Technic	2.00	56,574	-	-	-	2.00	\$ 56,574
Custodian	5.00	158,210	-	-	-	5.00	\$ 158,210
Other	3.00	173,654	2.25	70,513	-	5.25	\$ 244,167
Benefits		1,036,978		210,056	-		\$ 1,247,034
Personnel Total	52.60	\$ 3,733,764	13.25	\$ 762,137	\$ -	65.85	\$ 4,495,901
Non-Personnel							
Supplies & Materials		\$ 32,302		\$ 9,093	\$ -		\$ 41,395
Other		9,169		2,190	-		\$ 11,359
Professional Development		25,070		-	-		\$ 25,070
Purchased Services		5,000		-	-		\$ 5,000
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		1,201		-	42,393		\$ 43,594
Computers		-		-	-		\$ -
Software		7,817		21,725	-		\$ 29,542
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 80,559		\$ 33,008	\$ 42,393		\$ 155,960
Grand Total	52.60	\$ 3,814,323	13.25	\$ 795,145	\$ 42,393	65.85	\$ 4,651,861

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: **320**



Home of the Eagles - "Academic and Social Excellence"

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	27.41	\$ 1,785,019	4.18	\$ 283,462	\$ -	31.59	\$ 2,068,481
Educational Assistant	10.00	168,258	2.00	44,802	-	12.00	\$ 213,060
Library	0.50	36,408	-	-	-	0.50	\$ 36,408
Principal / Assistant Principal	1.50	153,565	-	-	-	1.50	\$ 153,565
Secretarial / Clerical / Technic	2.00	56,574	-	-	-	2.00	\$ 56,574
Custodian	3.50	110,747	-	-	-	3.50	\$ 110,747
Other	3.50	133,412	0.75	37,523	-	4.25	\$ 170,935
Benefits		940,002		144,520	\$ -		\$ 1,084,522
Personnel Total	48.41	\$ 3,383,985	6.93	\$ 510,307	\$ -	55.34	\$ 3,894,292
Non-Personnel							
Supplies & Materials		\$ 6,237		\$ -	\$ -		\$ 6,237
Other		1,309		2,074	-		\$ 3,383
Professional Development		7,000		4,697	-		\$ 11,697
Purchased Services		1,050		1,405	-		\$ 2,455
Textbooks		14		-	-		\$ 14
Equipment/Furniture/Vehicles		390		-	57,450		\$ 57,840
Computers		-		-	-		\$ -
Software		-		-	-		\$ -
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 16,000		\$ 8,176	\$ 57,450		\$ 81,626
Grand Total	48.41	\$ 3,399,985	6.93	\$ 518,483	\$ 57,450	55.34	\$ 3,975,918

Lavaland Elementary School

Location Number **288**
Address: 501 57th Street, NW
 Albuquerque, NM 87105
Principal: Paula Nunez
Phone: (505) 836-4911
Web Address: lavaland.aps.edu
Enrollment: **362**



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

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	24.41	\$ 1,618,362	3.44	\$ 231,946	\$ -	27.85	\$ 1,850,308
Educational Assistant	7.00	126,972	4.00	92,110	-	11.00	\$ 219,082
Library	1.00	72,816	-	-	-	1.00	\$ 72,816
Principal / Assistant Principal	1.00	108,520	1.00	78,938	-	2.00	\$ 187,458
Secretarial / Clerical / Technic	2.00	56,874	-	5,000	-	2.00	\$ 61,874
Custodian	2.50	79,105	-	-	-	2.50	\$ 79,105
Other	2.50	152,864	1.00	50,200	-	3.50	\$ 203,064
Benefits		851,394		170,132	-		\$ 1,021,526
Personnel Total	40.41	\$ 3,066,907	9.44	\$ 628,326	\$ -	49.85	\$ 3,695,233
Non-Personnel							
Supplies & Materials		\$ 19,164		\$ 80,634	\$ -		\$ 99,798
Other		2,000		3,272	-		\$ 5,272
Professional Development		29,500		19,497	-		\$ 48,997
Purchased Services		3,000		45,000	-		\$ 48,000
Textbooks		2,500		-	-		\$ 2,500
Equipment/Furniture/Vehicles		6,138		10,000	18,913		\$ 35,051
Computers		-		-	-		\$ -
Software		9,909		20,000	-		\$ 29,909
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 72,211		\$ 178,403	\$ 18,913		\$ 269,527
Grand Total	40.41	\$ 3,139,118	9.44	\$ 806,729	\$ 18,913	49.85	\$ 3,964,760

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: **216**



Home of the Roadrunners

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	17.10	\$ 1,132,726	5.65	\$ 477,224	\$ -	22.75	\$ 1,609,950
Educational Assistant	4.50	84,412	3.15	84,002	-	7.65	\$ 168,414
Library	0.50	36,408	-	-	-	0.50	\$ 36,408
Principal / Assistant Principal	1.00	108,520	-	-	-	1.00	\$ 108,520
Secretarial / Clerical / Technic	2.00	57,574	-	-	-	2.00	\$ 57,574
Custodian	2.50	79,105	-	-	-	2.50	\$ 79,105
Other	3.25	170,047	1.24	48,222	-	4.49	\$ 218,269
Benefits		640,884		174,782	-		\$ 815,666
Personnel Total	30.85	\$ 2,309,676	10.04	\$ 784,230	\$ -	40.89	\$ 3,093,906
Non-Personnel							
Supplies & Materials		\$ 11,507		\$ 8,193	\$ -		\$ 19,700
Other		-		270	-		\$ 270
Professional Development		20,246		-	-		\$ 20,246
Purchased Services		2,500		-	-		\$ 2,500
Textbooks		1,057		2,450	-		\$ 3,507
Equipment/Furniture/Vehicles		6,102		12,161	6,223		\$ 24,486
Computers		-		-	-		\$ -
Software		10,200		-	-		\$ 10,200
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 51,612		\$ 23,074	\$ 6,223		\$ 80,909
Grand Total	30.85	\$ 2,361,288	10.04	\$ 807,304	\$ 6,223	40.89	\$ 3,174,815

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: **493**



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

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	31.69	\$ 1,955,539	3.91	\$ 221,861	\$ -	35.60	\$ 2,177,400
Educational Assistant	12.00	209,370	2.00	38,585	-	14.00	\$ 247,955
Library	0.68	45,593	0.32	22,347	-	1.00	\$ 67,940
Principal / Assistant Principal	2.00	190,122	-	-	-	2.00	\$ 190,122
Secretarial / Clerical / Technic	2.00	54,927	-	-	-	2.00	\$ 54,927
Custodian	3.00	92,160	-	-	-	3.00	\$ 92,160
Other	3.00	110,258	0.50	30,527	-	3.50	\$ 140,785
Benefits		1,022,112		137,039	-		\$ 1,159,151
Personnel Total	54.37	\$ 3,680,081	6.73	\$ 450,359	\$ -	61.10	\$ 4,130,440
Non-Personnel							
Supplies & Materials		\$ 32,587		\$ 5,291	\$ -		\$ 37,878
Other		4,000		2,715	-		\$ 6,715
Professional Development		8,428		-	-		\$ 8,428
Purchased Services		-		-	-		\$ -
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		1,000		-	13,974		\$ 14,974
Computers		-		-	-		\$ -
Software		315		-	-		\$ 315
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 46,330		\$ 8,006	\$ 13,974		\$ 68,310
Grand Total	54.37	\$ 3,726,411	6.73	\$ 458,365	\$ 13,974	61.10	\$ 4,198,750

Mountain View Elementary School

Location Number **324**
Address: 5317 Second Street, SW
 Albuquerque, NM 87105
Principal: Chris Finan
Phone: (505) 877-3800
Web Address: mountainview.aps.edu
Enrollment: **248**



Home of the Mountain Lions

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	18.10	\$ 1,191,927	2.50	\$ 183,887	\$ -	20.60	\$ 1,375,814
Educational Assistant	5.00	88,938	1.50	27,301	-	6.50	\$ 116,239
Library	0.50	36,408	-	-	-	0.50	\$ 36,408
Principal / Assistant Principal	2.00	198,610	-	-	-	2.00	\$ 198,610
Secretarial / Clerical / Technic	2.00	56,574	-	-	-	2.00	\$ 56,574
Custodian	3.00	94,926	-	-	-	3.00	\$ 94,926
Other	3.25	138,881	0.25	13,046	-	3.50	\$ 151,927
Benefits		694,207		77,063	-		\$ 771,270
Personnel Total	33.85	\$ 2,500,471	4.25	\$ 301,297	\$ -	38.10	\$ 2,801,768
Non-Personnel							
Supplies & Materials		\$ 10,666		\$ -	\$ -		\$ 10,666
Other		-		1,542	-		\$ 1,542
Professional Development		3,624		9,569	-		\$ 13,193
Purchased Services		-		-	-		\$ -
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		-		-	34,470		\$ 34,470
Computers		5,500		-	-		\$ 5,500
Software		5,162		6,838	-		\$ 12,000
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 24,952		\$ 17,949	\$ 34,470		\$ 77,371
Grand Total	33.85	\$ 2,525,423	4.25	\$ 319,246	\$ 34,470	38.10	\$ 2,879,139

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: **358**



Home of the Osos

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	27.10	\$ 1,773,507	2.50	\$ 163,308	\$ -	29.60	\$ 1,936,815
Educational Assistant	8.00	141,340	1.50	30,567	-	9.50	\$ 171,907
Library	1.00	72,815	-	-	-	1.00	\$ 72,815
Principal / Assistant Principal	1.00	108,520	-	-	-	1.00	\$ 108,520
Secretarial / Clerical / Technic	2.00	59,574	-	-	-	2.00	\$ 59,574
Custodian	3.00	94,926	-	-	-	3.00	\$ 94,926
Other	2.75	120,039	0.75	44,154	-	3.50	\$ 164,193
Benefits		911,091		100,097	-		\$ 1,011,188
Personnel Total	44.85	\$ 3,281,812	4.75	\$ 338,126	\$ -	49.60	\$ 3,619,938
Non-Personnel							
Supplies & Materials		\$ 18,597		\$ 5,980	\$ -		\$ 24,577
Other		3,000		-	-		\$ 3,000
Professional Development		10,000		9,031	-		\$ 19,031
Purchased Services		10,554		-	-		\$ 10,554
Textbooks		3,944		-	-		\$ 3,944
Equipment/Furniture/Vehicles		1,500		-	21,337		\$ 22,837
Computers		-		-	-		\$ -
Software		7,500		13,500	-		\$ 21,000
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 55,095		\$ 28,511	\$ 21,337		\$ 104,943
Grand Total	44.85	\$ 3,336,907	4.75	\$ 366,637	\$ 21,337	49.60	\$ 3,724,881

Painted Sky Elementary School

Location Number **275**
Address: 8101 Gavin Dr., NW
 Albuquerque, NM 87121
Principal: Sallie Oden
Phone: (505) 836-7763
Web Address: paintedsky.aps.edu
Enrollment: **585**



Home of the Coyotes - Creating a Community of Success

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	40.86	\$ 2,540,854	2.24	\$ 161,981	\$ -	43.10	\$ 2,702,835
Educational Assistant	11.33	196,619	4.67	104,640	-	16.00	\$ 301,259
Library	1.00	67,050	-	-	-	1.00	\$ 67,050
Principal / Assistant Principal	2.00	190,122	-	-	-	2.00	\$ 190,122
Secretarial / Clerical / Technic	2.00	54,927	-	-	-	2.00	\$ 54,927
Custodian	4.50	138,240	-	-	-	4.50	\$ 138,240
Other	3.50	179,954	0.50	25,005	-	4.00	\$ 204,959
Benefits		1,295,928		167,824	-		\$ 1,463,752
Personnel Total	65.19	\$ 4,663,694	7.41	\$ 459,450	\$ -	72.60	\$ 5,123,144
Non-Personnel							
Supplies & Materials		\$ 14,817		\$ 10,066	\$ -		\$ 24,883
Other		2,200		4,673	-		\$ 6,873
Professional Development		5,000		5,000	-		\$ 10,000
Purchased Services		3,500		-	-		\$ 3,500
Textbooks		1,594		-	-		\$ 1,594
Equipment/Furniture/Vehicles		1,000		-	33,485		\$ 34,485
Computers		4,000		-	-		\$ 4,000
Software		5,000		7,800	-		\$ 12,800
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 37,111		\$ 27,539	\$ 33,485		\$ 98,135
Grand Total	65.19	\$ 4,700,805	7.41	\$ 486,989	\$ 33,485	72.60	\$ 5,221,279

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: **300**



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

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	33.00	\$ 2,062,012	2.10	\$ 181,852	\$ -	35.10	\$ 2,243,864
Educational Assistant	22.50	368,963	1.50	30,652	-	24.00	\$ 399,615
Library	0.50	36,408	-	-	-	0.50	\$ 36,408
Principal / Assistant Principal	1.00	108,520	-	-	-	1.00	\$ 108,520
Secretarial / Clerical / Technic	2.00	56,574	-	-	-	2.00	\$ 56,574
Custodian	3.00	94,926	-	-	-	3.00	\$ 94,926
Other	4.03	178,067	1.25	60,421	-	5.28	\$ 238,488
Benefits		1,117,659		92,461	-		\$ 1,210,120
Personnel Total	66.03	\$ 4,023,129	4.85	\$ 365,386	\$ -	70.88	\$ 4,388,515
Non-Personnel							
Supplies & Materials		\$ 12,147		\$ 52,272	\$ -		\$ 64,419
Other		2,329		1,516	-		\$ 3,845
Professional Development		-		49,800	-		\$ 49,800
Purchased Services		500		1,000	-		\$ 1,500
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		1,120		-	29,681		\$ 30,801
Computers		-		-	-		\$ -
Software		4,000		-	-		\$ 4,000
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 20,096		\$ 104,588	\$ 29,681		\$ 154,365
Grand Total	66.03	\$ 4,043,225	4.85	\$ 469,974	\$ 29,681	70.88	\$ 4,542,880

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: **610**

Home of the Jackalopes



Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	42.10	\$ 2,587,335	5.75	\$ 368,409	\$ -	47.85	\$ 2,955,744
Educational Assistant	14.00	238,331	5.00	108,697	-	19.00	\$ 347,028
Library	1.00	67,050	-	-	-	1.00	\$ 67,050
Principal / Assistant Principal	2.00	190,122	-	-	-	2.00	\$ 190,122
Secretarial / Clerical / Technic	4.50	115,246	-	-	-	4.50	\$ 115,246
Custodian	4.00	122,880	-	-	-	4.00	\$ 122,880
Other	3.00	136,578	3.50	134,706	-	6.50	\$ 271,284
Benefits		1,329,913		241,846	-		\$ 1,571,759
Personnel Total	70.60	\$ 4,787,455	14.25	\$ 853,658	\$ -	84.85	\$ 5,641,113
Non-Personnel							
Supplies & Materials		\$ 19,878		\$ 54,628	\$ -		\$ 74,506
Other		40,745		-	-		\$ 40,745
Professional Development		17,500		109,323	-		\$ 126,823
Purchased Services		5,021		16,227	-		\$ 21,248
Textbooks		111		-	-		\$ 111
Equipment/Furniture/Vehicles		-		-	32,616		\$ 32,616
Computers		-		-	-		\$ -
Software		20,000		14,260	-		\$ 34,260
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 103,255		\$ 194,438	\$ 32,616		\$ 330,309
Grand Total	70.60	\$ 4,890,710	14.25	\$ 1,048,096	\$ 32,616	84.85	\$ 5,971,422

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: **527**

Home of the Lobos



Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	35.60	\$ 2,193,550	3.50	\$ 225,293	\$ -	39.10	\$ 2,418,843
Educational Assistant	19.00	325,585	3.00	57,092	-	22.00	\$ 382,677
Library	1.00	67,050	-	-	-	1.00	\$ 67,050
Principal / Assistant Principal	2.00	190,122	-	-	-	2.00	\$ 190,122
Secretarial / Clerical / Technic	3.00	86,699	-	-	-	3.00	\$ 86,699
Custodian	3.50	107,520	-	-	-	3.50	\$ 107,520
Other	3.50	129,393	0.50	20,638	-	4.00	\$ 150,031
Benefits		1,191,196		118,999	-		\$ 1,310,195
Personnel Total	67.60	\$ 4,291,115	7.00	\$ 422,022	\$ -	74.60	\$ 4,713,137
Non-Personnel							
Supplies & Materials		\$ 34,152		\$ 3,305	\$ -		\$ 37,457
Other		-		9,900	-		\$ 9,900
Professional Development		5,000		28,875	-		\$ 33,875
Purchased Services		-		5,168	-		\$ 5,168
Textbooks		1,000		-	-		\$ 1,000
Equipment/Furniture/Vehicles		2,028		-	19,387		\$ 21,415
Computers		-		-	-		\$ -
Software		8,508		-	-		\$ 8,508
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 50,688		\$ 47,248	\$ 19,387		\$ 117,323
Grand Total	67.60	\$ 4,341,803	7.00	\$ 469,270	\$ 19,387	74.60	\$ 4,830,460

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: **320**



Juntos y con ganas, we succeed!

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	26.10	\$ 1,576,987	3.00	\$ 178,854	\$ -	29.10	\$ 1,755,841
Educational Assistant	14.50	237,946	3.00	72,540	-	17.50	\$ 310,486
Library	0.50	33,525	-	-	-	0.50	\$ 33,525
Principal / Assistant Principal	2.00	190,122	-	-	-	2.00	\$ 190,122
Secretarial / Clerical / Technic	2.00	54,927	-	-	-	2.00	\$ 54,927
Custodian	3.00	92,160	-	-	-	3.00	\$ 92,160
Other	3.26	141,429	1.75	67,641	-	5.01	\$ 209,070
Benefits		894,601		133,027	-		\$ 1,027,628
Personnel Total	51.36	\$ 3,221,697	7.75	\$ 452,062	\$ -	59.11	\$ 3,673,759
Non-Personnel							
Supplies & Materials		\$ 17,618		\$ 5,200	\$ -		\$ 22,818
Other		-		1,575	-		\$ 1,575
Professional Development		10,000		12,811	-		\$ 22,811
Purchased Services		-		-	-		\$ -
Textbooks		5,000		-	-		\$ 5,000
Equipment/Furniture/Vehicles		2,855		-	47,070		\$ 49,925
Computers		-		-	-		\$ -
Software		18,144		6,445	-		\$ 24,589
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 53,617		\$ 26,031	\$ 47,070		\$ 126,718
Grand Total	51.36	\$ 3,275,314	7.75	\$ 478,093	\$ 47,070	59.11	\$ 3,800,477

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: **1,141**

Home of the Griffins



Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	80.70	\$ 4,901,150	4.00	\$ 232,006	\$ -	84.70	\$ 5,133,156
Educational Assistant	22.50	371,174	1.00	20,313	-	23.50	\$ 391,487
Library	2.00	134,100	-	-	-	2.00	\$ 134,100
Principal / Assistant Principal	4.00	425,290	-	-	-	4.00	\$ 425,290
Secretarial / Clerical / Technic	4.00	107,487	-	-	-	4.00	\$ 107,487
Custodian	9.00	276,480	-	-	-	9.00	\$ 276,480
Other	7.00	322,183	1.99	74,899	-	8.99	\$ 397,082
Benefits		2,514,177		126,299			\$ 2,640,476
Personnel Total	129.20	\$ 9,052,041	6.99	\$ 453,517	\$ -	136.19	\$ 9,505,558
Non-Personnel							
Supplies & Materials		\$ 54,111		\$ 4,212	\$ -		\$ 58,323
Other		9,107		100	-		\$ 9,207
Professional Development		4,000		-	-		\$ 4,000
Purchased Services		3,000		-	-		\$ 3,000
Textbooks		10		-	-		\$ 10
Equipment/Furniture/Vehicles		9,050		4,500	107,144		\$ 120,694
Computers		-		-	-		\$ -
Software		15,000		-	-		\$ 15,000
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 94,278		\$ 8,812	\$ 107,144		\$ 210,234
Grand Total	129.20	\$ 9,146,319	6.99	\$ 462,329	\$ 107,144	136.19	\$ 9,715,792

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: **936**



Home of the Magmas - "Feel The Heat!"

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	60.70	\$ 3,733,691	1.50	\$ 104,753	\$ -	62.20	\$ 3,838,444
Educational Assistant	14.00	237,922	1.00	16,171	-	15.00	\$ 254,093
Library	2.00	134,100	-	-	-	2.00	\$ 134,100
Principal / Assistant Principal	3.00	338,856	-	-	-	3.00	\$ 338,856
Secretarial / Clerical / Technic	3.00	81,207	-	-	-	3.00	\$ 81,207
Custodian	8.00	245,760	-	-	-	8.00	\$ 245,760
Other	6.00	343,285	0.50	25,068	-	6.50	\$ 368,353
Benefits		1,966,405		45,372			\$ 2,011,777
Personnel Total	96.70	\$ 7,081,226	3.00	\$ 191,364	\$ -	99.70	\$ 7,272,590
Non-Personnel							
Supplies & Materials		\$ 49,973		\$ -	\$ -		\$ 49,973
Other		-		15,454	-		\$ 15,454
Professional Development		6,468		3,800	-		\$ 10,268
Purchased Services		10,000		-	-		\$ 10,000
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		1,000		-	73,006		\$ 74,006
Computers		-		-	-		\$ -
Software		5,872		9,694	-		\$ 15,566
Maintenance & Construction		-		-	1,953		\$ 1,953
Non Personnel Total		\$ 73,313		\$ 28,948	\$ 74,959		\$ 177,220
Grand Total	96.70	\$ 7,154,539	3.00	\$ 220,312	\$ 74,959	99.70	\$ 7,449,810

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: 489



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

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	37.40	\$ 2,205,536	1.90	\$ 126,969	\$ -	39.30	\$ 2,332,505
Educational Assistant	6.00	95,184	-	-	-	6.00	\$ 95,184
Library	0.50	33,525	-	-	-	0.50	\$ 33,525
Principal / Assistant Principal	2.00	219,912	-	-	-	2.00	\$ 219,912
Secretarial / Clerical / Technic	2.00	54,927	-	-	-	2.00	\$ 54,927
Custodian	5.50	168,960	-	-	-	5.50	\$ 168,960
Other	3.50	201,300	2.25	99,353	-	5.75	\$ 300,653
Benefits		1,114,612		90,939			\$ 1,205,551
Personnel Total	56.90	\$ 4,093,956	4.15	\$ 317,261	\$ -	61.05	\$ 4,411,217
Non-Personnel							
Supplies & Materials		\$ 27,604		\$ 3,395	\$ -		\$ 30,999
Other		-		-	-		\$ -
Professional Development		4,000		-	-		\$ 4,000
Purchased Services		2,000		5,399	-		\$ 7,399
Textbooks		2,955		5,575	-		\$ 8,530
Equipment/Furniture/Vehicles		65		-	44,006		\$ 44,071
Computers		-		-	-		\$ -
Software		6,000		-	-		\$ 6,000
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 42,624		\$ 14,369	\$ 44,006		\$ 100,999
Grand Total	56.90	\$ 4,136,580	4.15	\$ 331,630	\$ 44,006	61.05	\$ 4,512,216

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: **391**

Home of the Roadrunners



Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	34.30	\$ 2,062,834	1.50	\$ 193,757	\$ -	35.80	\$ 2,256,591
Educational Assistant	12.00	190,368	-	-	-	12.00	\$ 190,368
Library	0.50	33,525	0.50	29,609	-	1.00	\$ 63,134
Principal / Assistant Principal	2.00	219,912	-	3,640	-	2.00	\$ 223,552
Secretarial / Clerical / Technic	2.00	54,927	-	-	-	2.00	\$ 54,927
Custodian	4.50	138,240	-	-	-	4.50	\$ 138,240
Other	3.50	174,579	1.75	94,492	-	5.25	\$ 269,071
Benefits		1,103,629		108,485			\$ 1,212,114
Personnel Total	58.80	\$ 3,978,014	3.75	\$ 429,983	\$ -	62.55	\$ 4,407,997
Non-Personnel							
Supplies & Materials		\$ 25,311		\$ 14,132	\$ -		\$ 39,443
Other		4,881		37,988	-		\$ 42,869
Professional Development		13,200		51,880	-		\$ 65,080
Purchased Services		5,611		15,837	-		\$ 21,448
Textbooks		1,023		10,000	-		\$ 11,023
Equipment/Furniture/Vehicles		332		-	76,386		\$ 76,718
Computers		-		-	-		\$ -
Software		-		12,865	-		\$ 12,865
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 50,358		\$ 142,702	\$ 76,386		\$ 269,446
Grand Total	58.80	\$ 4,028,372	3.75	\$ 572,685	\$ 76,386	62.55	\$ 4,677,443

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: **600**



Home of the Carter Cavaliers

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	48.30	\$ 2,894,478	2.15	\$ 144,938	\$ -	50.45	\$ 3,039,416
Educational Assistant	13.00	206,232	-	-	-	13.00	\$ 206,232
Library	1.00	67,050	-	-	-	1.00	\$ 67,050
Principal / Assistant Principal	3.00	319,088	-	-	-	3.00	\$ 319,088
Secretarial / Clerical / Technic	3.00	81,207	-	-	-	3.00	\$ 81,207
Custodian	7.00	215,040	-	-	-	7.00	\$ 215,040
Other	7.00	294,591	2.25	88,514	-	9.25	\$ 383,105
Benefits		1,567,246		67,041			\$ 1,634,287
Personnel Total	82.30	\$ 5,644,932	4.40	\$ 300,493	\$ -	86.70	\$ 5,945,425
Non-Personnel							
Supplies & Materials		\$ 37,773		\$ 7,263	\$ -		\$ 45,036
Other		2,200		-	-		\$ 2,200
Professional Development		4,800		3,266	-		\$ 8,066
Purchased Services		-		-	-		\$ -
Textbooks		43		-	-		\$ 43
Equipment/Furniture/Vehicles		30		-	16,393		\$ 16,423
Computers		-		-	-		\$ -
Software		2,800		-	-		\$ 2,800
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 47,646		\$ 10,529	\$ 16,393		\$ 74,568
Grand Total	82.30	\$ 5,692,578	4.40	\$ 311,022	\$ 16,393	86.70	\$ 6,019,993

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: **475**



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

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	38.52	\$ 2,247,169	2.28	\$ 132,535	\$ -	40.80	\$ 2,379,704
Educational Assistant	23.00	364,872	-	-	-	23.00	\$ 364,872
Library	0.50	33,525	0.50	29,428	-	1.00	\$ 62,953
Principal / Assistant Principal	2.00	219,912	-	-	-	2.00	\$ 219,912
Secretarial / Clerical / Technic	2.00	54,927	-	-	-	2.00	\$ 54,927
Custodian	5.00	153,600	-	-	-	5.00	\$ 153,600
Other	4.22	221,946	1.48	83,974	-	5.70	\$ 305,920
Benefits		1,266,301		93,522			\$ 1,359,823
Personnel Total	75.24	\$ 4,562,252	4.26	\$ 339,459	\$ -	79.50	\$ 4,901,711
Non-Personnel							
Supplies & Materials		\$ 9,406		\$ 452	\$ -		\$ 9,858
Other		2,000		2,922	-		\$ 4,922
Professional Development		1,976		-	-		\$ 1,976
Purchased Services		19,200		-	-		\$ 19,200
Textbooks		943		3,950	-		\$ 4,893
Equipment/Furniture/Vehicles		75		-	24,356		\$ 24,431
Computers		-		-	-		\$ -
Software		-		-	-		\$ -
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 33,600		\$ 7,324	\$ 24,356		\$ 65,280
Grand Total	75.24	\$ 4,595,852	4.26	\$ 346,783	\$ 24,356	79.50	\$ 4,966,991

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: **280**

Home of the Mighty Patriots



Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	21.90	\$ 1,336,888	1.85	\$ 118,205	\$ -	23.75	\$ 1,455,093
Educational Assistant	5.00	79,320	-	-	-	5.00	\$ 79,320
Library	0.50	33,525	-	-	-	0.50	\$ 33,525
Principal / Assistant Principal	2.00	219,912	-	-	-	2.00	\$ 219,912
Secretarial / Clerical / Technic	2.00	54,927	-	-	-	2.00	\$ 54,927
Custodian	4.00	122,880	-	-	-	4.00	\$ 122,880
Other	2.50	145,312	1.25	58,923	-	3.75	\$ 204,235
Benefits		763,903		51,897			\$ 815,800
Personnel Total	37.90	\$ 2,756,667	3.10	\$ 229,025	\$ -	41.00	\$ 2,985,692
Non-Personnel							
Supplies & Materials		\$ 10,000		\$2,525	\$0		\$ 12,525
Other		3,000		1,083	-		\$ 4,083
Professional Development		3,138		-	-		\$ 3,138
Purchased Services		-		3,064	-		\$ 3,064
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		4,995		-	24,528		\$ 29,523
Computers		2,500		-	-		\$ 2,500
Software		5,000		-	-		\$ 5,000
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 28,633		\$ 6,672	\$ 24,528		\$ 59,833
Grand Total	37.90	\$ 2,785,300	3.10	\$ 235,697	\$ 24,528	41.00	\$ 3,045,525

Truman Middle School

Location Number 475
Address: 9400 Benavides Road, SW
 Albuquerque, NM 87121
Principal: Michele Torres
Phone: (505) 836-3030
Web Address: truman.aps.edu
Enrollment: 812



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

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	66.10	\$ 3,949,090	3.50	\$ 199,323	\$ -	69.60	\$ 4,148,413
Educational Assistant	14.00	232,086	-	-	-	14.00	\$ 232,086
Library	1.00	67,050	-	-	-	1.00	\$ 67,050
Principal / Assistant Principal	2.00	219,912	-	-	-	2.00	\$ 219,912
Secretarial / Clerical / Technic	3.00	81,207	-	-	-	3.00	\$ 81,207
Custodian	7.00	215,040	-	-	-	7.00	\$ 215,040
Other	7.50	337,409	1.00	55,244	-	8.50	\$ 392,653
Benefits		1,961,411		99,051			\$ 2,060,462
Personnel Total	100.60	\$ 7,063,205	4.50	\$ 353,618	\$ -	105.10	\$ 7,416,823
Non-Personnel							
Supplies & Materials		\$ 22,726		\$ 3,150	\$ -		\$ 25,876
Other		3,000		5,283	-		\$ 8,283
Professional Development		17,200		6,000	-		\$ 23,200
Purchased Services		7,500		3,500	-		\$ 11,000
Textbooks		5,000		1,000	-		\$ 6,000
Equipment/Furniture/Vehicles		3,000		-	18,050		\$ 21,050
Computers		-		-	-		\$ -
Software		7,000		-	-		\$ 7,000
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 65,426		\$ 18,933	\$ 18,050		\$ 102,409
Grand Total	100.60	\$ 7,128,631	4.50	\$ 372,551	\$ 18,050	105.10	\$ 7,519,232

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: 2,113

Home of the Jaguars



Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	135.10	\$ 8,347,546	1.00	\$ 77,499	\$ -	136.10	\$ 8,425,045
Educational Assistant	24.00	397,841	-	-	-	24.00	\$ 397,841
Library	2.00	86,081	-	-	-	2.00	\$ 86,081
Principal / Assistant Principal	5.00	558,802	-	-	-	5.00	\$ 558,802
Secretarial / Clerical / Technic	9.50	261,961	-	-	-	9.50	\$ 261,961
Custodian	13.00	402,860	-	-	-	13.00	\$ 402,860
Other	17.40	1,033,833	7.00	284,376	-	24.40	\$ 1,318,209
Benefits		4,221,098		116,457			\$ 4,337,555
Personnel Total	206.00	\$ 15,310,022	8.00	\$ 478,332	\$ -	214.00	\$15,788,354
Non-Personnel							
Supplies & Materials		\$ 88,870		\$ 1,600	\$ -		\$ 90,470
Other		25,000		6,273	-		\$ 31,273
Professional Development		51,423		12,310	-		\$ 63,733
Purchased Services		47,750		-	-		\$ 47,750
Textbooks		38,098		7,000	-		\$ 45,098
Equipment/Furniture/Vehicles		3,923		-	61,588		\$ 65,511
Computers		10,000		67,823	-		\$ 77,823
Software		5,000		5,000	-		\$ 10,000
Maintenance & Construction		-		-	42,141		\$ 42,141
Non Personnel Total		\$ 270,064		\$ 100,006	\$ 103,729		\$ 473,799
Grand Total	206.00	\$ 15,580,086	8.00	\$ 578,338	\$ 103,729	214.00	\$16,262,153

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: 1,599

Home of the Ravens



Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	106.80	\$ 6,536,643	3.50	\$ 207,559	\$ -	110.30	\$ 6,744,202
Educational Assistant	29.00	460,027	1.00	23,901	-	30.00	\$ 483,928
Library	2.00	86,081	-	-	-	2.00	\$ 86,081
Principal / Assistant Principal	4.00	451,002	-	-	-	4.00	\$ 451,002
Secretarial / Clerical / Technic	7.00	191,061	-	-	-	7.00	\$ 191,061
Custodian	11.00	337,920	-	-	-	11.00	\$ 337,920
Other	16.70	1,019,817	2.85	120,371	-	19.55	\$ 1,140,188
Benefits		3,474,287		146,830			\$ 3,621,117
Personnel Total	176.50	\$ 12,556,838	7.35	\$ 498,661	\$ -	183.85	\$13,055,499
Non-Personnel							
Supplies & Materials		\$ 113,000		\$ 14,397	\$ -		\$ 127,397
Other		2,000		5,485	-		\$ 7,485
Professional Development		15,094		10,169	-		\$ 25,263
Purchased Services		46,000		9,300	-		\$ 55,300
Textbooks		21,168		-	-		\$ 21,168
Equipment/Furniture/Vehicles		20,830		-	137,801		\$ 158,631
Computers		-		-	-		\$ -
Software		62,500		-	-		\$ 62,500
Maintenance & Construction		-		-	0		\$ 0
Non Personnel Total		\$ 280,592		\$ 39,351	\$ 137,801		\$ 457,744
Grand Total	176.50	\$ 12,837,430	7.35	\$ 538,012	\$ 137,801	183.85	\$13,513,243

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: 1,951



Home of the Mustangs

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	130.10	\$ 7,936,031	4.60	\$ 252,796	\$ -	134.70	\$ 8,188,827
Educational Assistant	30.00	482,526	-	-	-	30.00	\$ 482,526
Library	2.00	86,081	-	-	-	2.00	\$ 86,081
Principal / Assistant Principal	4.00	451,002	-	-	-	4.00	\$ 451,002
Secretarial / Clerical / Technic	9.00	243,621	-	-	-	9.00	\$ 243,621
Custodian	12.00	368,640	-	-	-	12.00	\$ 368,640
Other	18.90	1,071,987	1.50	56,334	-	20.40	\$ 1,128,321
Benefits		4,075,859		113,692			\$ 4,189,551
Personnel Total	206.00	\$ 14,715,747	6.10	\$ 422,822	\$ -	212.10	\$15,138,569
Non-Personnel							
Supplies & Materials		\$ 94,439		\$ 4,650	\$ -		\$ 99,089
Other		5,856		11,847	-		\$ 17,703
Professional Development		4,000		13,264	-		\$ 17,264
Purchased Services		44,000		6,000	-		\$ 50,000
Textbooks		14,180		4,000	-		\$ 18,180
Equipment/Furniture/Vehicles		29,977		-	79,945		\$ 109,922
Computers		-		-	-		\$ -
Software		-		25,000	-		\$ 25,000
Maintenance & Construction		-		-	497		\$ 497
Non Personnel Total		\$ 192,452		\$ 64,761	\$ 80,442		\$ 337,655
Grand Total	206.00	\$ 14,908,199	6.10	\$ 487,583	\$ 80,442	212.10	\$15,476,224

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
Enrollment: 250



Home of the Nightwolf

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	15.70	\$ 983,762	-	\$ -	\$ -	15.70	\$ 983,762
Educational Assistant	-	-	-	-	-	-	\$ -
Library	-	-	-	-	-	-	\$ -
Principal / Assistant Principal	2.00	222,919	-	-	-	2.00	\$ 222,919
Secretarial / Clerical / Technic	2.00	58,794	-	-	-	2.00	\$ 58,794
Custodian	-	-	-	-	-	-	\$ -
Other	3.60	189,305	-	-	-	3.60	\$ 189,305
Benefits		558,743		-			\$ 558,743
Personnel Total	23.30	\$ 2,013,523	-	\$ -	\$ -	23.30	\$ 2,013,523
Non-Personnel							
Supplies & Materials		\$ 21,000		\$ 750	\$ -		\$ 21,750
Other		3,000		-	-		\$ 3,000
Professional Development		6,000		-	-		\$ 6,000
Purchased Services		22,500		-	-		\$ 22,500
Textbooks		6,000		-	-		\$ 6,000
Equipment/Furniture/Vehicles		17,500		-	20,510		\$ 38,010
Computers		19,911		-	-		\$ 19,911
Software		5,000		-	-		\$ 5,000
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 100,911		\$ 750	\$ 20,510		\$ 122,171
Grand Total	23.30	\$ 2,114,434	-	\$ 750	\$ 20,510	23.30	\$ 2,135,694

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: **68**



"Offering New Parents, New Futures!"

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	17.70	\$ 1,095,031	1.00	\$ 77,388	\$ -	18.70	\$ 1,172,419
Educational Assistant	4.00	72,956	20.00	386,220	-	24.00	\$ 459,176
Library	0.40	26,820	-	500	-	0.40	\$ 27,320
Principal / Assistant Principal	1.00	119,889	-	-	-	1.00	\$ 119,889
Secretarial / Clerical / Technic	4.00	105,972	-	-	-	4.00	\$ 105,972
Custodian	3.00	93,660	-	-	-	3.00	\$ 93,660
Other	7.75	317,057	0.25	51,516	-	8.00	\$ 368,573
Benefits		703,992		199,355			\$ 903,347
Personnel Total	37.85	\$ 2,535,377	21.25	\$ 714,979	\$ -	59.10	\$ 3,250,356
Non-Personnel							
Supplies & Materials		\$ 56,434		\$ 34,693	\$ -		\$ 91,127
Other		20,000		4,441	-		\$ 24,441
Professional Development		7,000		4,000	-		\$ 11,000
Purchased Services		14,000		5,000	-		\$ 19,000
Textbooks		10,000		500	-		\$ 10,500
Equipment/Furniture/Vehicles		54,296		33,552	18,448		\$ 106,296
Computers		25,000		3,000	-		\$ 28,000
Software		13,000		-	-		\$ 13,000
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 199,730		\$ 85,186	\$ 18,448		\$ 303,364
Grand Total	37.85	\$2,735,107	21.25	\$ 800,165	\$ 18,448	59.10	\$ 3,553,720

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: 89



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

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	8.70	\$ 546,808	1.20	\$ 81,969	\$ -	9.90	\$ 628,777
Educational Assistant	-	-	-	-	-	-	\$ -
Library	-	-	-	-	-	-	\$ -
Principal / Assistant Principal	1.00	119,889	-	-	-	1.00	\$ 119,889
Secretarial / Clerical / Technic	2.00	57,294	-	-	-	2.00	\$ 57,294
Custodian	1.00	30,720	-	-	-	1.00	\$ 30,720
Other	1.50	87,494	0.25	12,682	-	1.75	\$ 100,176
Benefits		323,459		30,031			\$ 353,490
Personnel Total	14.20	\$ 1,165,664	1.45	\$ 124,682	\$ -	15.65	\$ 1,290,346
Non-Personnel							
Supplies & Materials		\$ 3,500		\$ 7,439	\$ -		\$ 10,939
Other		-		-	-		\$ -
Professional Development		2,000		-	-		\$ 2,000
Purchased Services		1,000		-	-		\$ 1,000
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		12,000		-	30,721		\$ 42,721
Computers		-		-	-		\$ -
Software		2,500		6,000	-		\$ 8,500
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 21,000		\$ 13,439	\$ 30,721		\$ 65,160
Grand Total	14.20	\$ 1,186,664	1.45	\$ 138,121	\$ 30,721	15.65	\$ 1,355,506

Learning Zone: 3

Associate Superintendent . - Learning Zone 3



6400 Uptown Blvd NE, Suite 600 East
Albuquerque, NM 87110
Leadership: Amanda DeBell **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 2022/2023 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 22/23 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: Salaries \$427,755

Non-Salary Accounts \$19,491

These 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!

our WAY

- Equity & Inclusion For All

our HOW

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

our WHAT

- Accelerated Learning Plan for Unfinished Learning

our ACCOUNTABILITY

- 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: 184



Home of the Mustangs

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	15.40	\$ 941,419	3.20	\$ 215,229	\$ -	18.60	\$ 1,156,648
Educational Assistant	5.00	82,487	2.50	48,394	-	7.50	\$ 130,881
Library	0.50	33,525	-	-	-	0.50	\$ 33,525
Principal / Assistant Principal	1.00	103,882	-	-	-	1.00	\$ 103,882
Secretarial / Clerical / Technica	2.00	55,427	-	-	-	2.00	\$ 55,427
Custodian	2.50	76,800	-	-	-	2.50	\$ 76,800
Other	1.75	70,469	1.25	37,038	-	3.00	\$ 107,507
Benefits		523,815		112,594			\$ 636,409
Personnel Total	28.15	\$ 1,887,824	6.95	\$ 413,255	\$ -	35.10	\$ 2,301,079
Non-Personnel							
Supplies & Materials		\$ 10,859		\$15,467	\$ -		\$ 26,326
Other		400		3,100	-		\$ 3,500
Professional Development		-		-	-		\$ -
Purchased Services		1,800		2,000	-		\$ 3,800
Textbooks		1,500		1,650	-		\$ 3,150
Equipment/Furniture/Vehicles		1,697		-	12,356		\$ 14,053
Computers		-		-	-		\$ -
Software		-		-	-		\$ -
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 16,256		\$ 22,217	\$12,356		\$ 50,829
Grand Total	28.15	\$ 1,904,080	6.95	\$ 435,472	\$12,356	35.10	\$ 2,351,908

Alvarado Elementary School

Location Number **213**
Address: 1100 Solar Road, NW
 Albuquerque, NM 87107
Principal: Joseph Berglund
Phone: (505) 344-4412
Web Address: alvarado.aps.edu
Enrollment: **262**



Home of the Allstars

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	23.00	\$ 1,460,556	0.10	\$ 5,743	\$ -	23.10	\$ 1,466,299
Educational Assistant	5.00	85,654	0.50	9,066	-	5.50	\$ 94,720
Library	0.50	33,525	-	-	-	0.50	\$ 33,525
Principal / Assistant Principal	1.00	103,882	-	-	-	1.00	\$ 103,882
Secretarial / Clerical / Technica	2.00	54,927	-	-	-	2.00	\$ 54,927
Custodian	2.50	76,800	-	-	-	2.50	\$ 76,800
Other	1.75	62,084	0.71	35,654	-	2.46	\$ 97,738
Benefits		721,746		23,967			\$ 745,713
Personnel Total	35.75	\$ 2,599,174	1.31	\$ 74,430	\$ -	37.06	\$ 2,673,604
Non-Personnel							
Supplies & Materials		\$ 8,506		\$ 5	\$ -		\$ 8,511
Other		-		868	-		\$ 868
Professional Development		-		-	-		\$ -
Purchased Services		7,000		1,200	-		\$ 8,200
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		292		-	18,096		\$ 18,388
Computers		-		-	-		\$ -
Software		1,000		-	-		\$ 1,000
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 16,798		\$ 2,073	\$18,096		\$ 36,967
Grand Total	35.75	\$ 2,615,972	1.31	\$ 76,503	\$18,096	37.06	\$ 2,710,571

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: **310**



Home of the "Conejos"

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	24.50	\$ 1,506,018	-	\$ 1,500	\$ -	24.50	\$ 1,507,518
Educational Assistant	13.00	212,566	0.50	10,730	-	13.50	\$ 223,296
Library	0.50	33,525	0.50	29,827	-	1.00	\$ 63,352
Principal / Assistant Principal	1.00	103,882	-	-	-	1.00	\$ 103,882
Secretarial / Clerical / Technica	2.00	54,927	-	-	-	2.00	\$ 54,927
Custodian	3.00	92,160	-	-	-	3.00	\$ 92,160
Other	2.50	125,991	0.50	25,067	-	3.00	\$ 151,058
Benefits		818,743		25,827	-		\$ 844,570
Personnel Total	46.50	\$ 2,947,812	1.50	\$ 92,951	\$ -	48.00	\$ 3,040,763
Non-Personnel							
Supplies & Materials		\$ 18,330		\$ 525	\$ -		\$ 18,855
Other		4,599		478	-		\$ 5,077
Professional Development		-		-	-		\$ -
Purchased Services		1,200		-	-		\$ 1,200
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		340		-	37,351		\$ 37,691
Computers		-		-	-		\$ -
Software		-		4,500	-		\$ 4,500
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 24,469		\$ 5,503	\$ 37,351		\$ 67,323
Grand Total	46.50	\$ 2,972,281	1.50	\$ 98,454	\$ 37,351	48.00	\$ 3,108,086

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: **193**



Home of the Cougars

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	15.60	\$ 971,075	1.00	\$ 58,997	\$0	16.60	\$ 1,030,072
Educational Assistant	3.90	67,887	0.60	11,802	-	4.50	\$ 79,689
Library	0.50	33,525	0.30	14,693	-	0.80	\$ 48,218
Principal / Assistant Principal	1.00	103,882	-	-	-	1.00	\$ 103,882
Secretarial / Clerical / Technica	2.00	54,927	-	-	-	2.00	\$ 54,927
Custodian	2.50	76,800	-	-	-	2.50	\$ 76,800
Other	1.75	72,948	0.75	42,257	-	2.50	\$ 115,205
Benefits		530,435		50,388			\$ 580,823
Personnel Total	27.25	\$ 1,911,479	2.65	\$ 178,137	\$0	29.90	\$ 2,089,616
Non-Personnel							
Supplies & Materials		13,513.00		2,532	\$0		\$ 16,045
Other		1,000		-	-		\$ 1,000
Professional Development		-		-	-		\$ -
Purchased Services		8,081		2,730	-		\$ 10,811
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		110		-	25,109		\$ 25,219
Computers		-		-	-		\$ -
Software		-		270	-		\$ 270
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		22,704.00		5,532.00	\$25,109		\$ 53,345
Grand Total	27.25	1,934,183.00	2.65	183,669.00	\$25,109	29.90	\$ 2,142,961

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: **314**



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

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	21.90	1,353,854	-	\$ -	\$ -	21.90	\$ 1,353,854
Educational Assistant	5.00	85,654	0.50	4,644	-	5.50	\$ 90,298
Library	0.50	33,525	-	-	-	0.50	\$ 33,525
Principal / Assistant Principal	1.00	103,882	-	-	-	1.00	\$ 103,882
Secretarial / Clerical / Technica	2.00	54,927	-	-	-	2.00	\$ 54,927
Custodian	3.50	107,520	-	-	-	3.50	\$ 107,520
Other	2.25	111,906	0.25	12,502	-	2.50	\$ 124,408
Benefits		711,413		4,107			\$ 715,520
Personnel Total	36.15	\$ 2,562,681	0.75	21,253.00	\$0	36.90	\$ 2,583,934
Non-Personnel							
Supplies & Materials		\$ 16,282		\$ -	\$ -		\$ 16,282
Other		4,500		-	-		\$ 4,500
Professional Development		-		-	-		\$ -
Purchased Services		7,000		-	-		\$ 7,000
Textbooks		1,000		-	-		\$ 1,000
Equipment/Furniture/Vehicles		11,211		-	27,187		\$ 38,398
Computers		-		-	-		\$ -
Software		500		375	-		\$ 875
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 40,493		\$ 375	\$ 27,187		\$ 68,055
Grand Total	36.15	\$ 2,603,174	0.75	\$ 21,628	\$ 27,187	36.90	\$ 2,651,989

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: **103**



Home of the Unicorns

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	12.20	\$ 756,401	3.40	\$ 219,781	\$ -	15.60	\$ 976,182
Educational Assistant	5.50	92,002	2.50	44,481	-	8.00	\$ 136,483
Library	0.50	33,525	-	-	-	0.50	\$ 33,525
Principal / Assistant Principal	1.00	103,882	-	-	-	1.00	\$ 103,882
Secretarial / Clerical / Technica	2.00	54,927	-	-	-	2.00	\$ 54,927
Custodian	3.00	92,160	-	-	-	3.00	\$ 92,160
Other	2.25	103,937	1.25	59,917	-	3.50	\$ 163,854
Benefits	-	474,743	-	123,184	-	-	\$ 597,927
Personnel Total	26.45	\$ 1,711,577	7.15	\$ 447,363	\$ -	33.60	\$ 2,158,940
Non-Personnel							
Supplies & Materials		\$ 12,296		\$ 13,186	\$ -		\$ 25,482
Other		-		642	-		\$ 642
Professional Development		-		13,000	-		\$ 13,000
Purchased Services		-		-	-		\$ -
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		45		13,050	26,558		\$ 39,653
Computers		-		-	-		\$ -
Software		-		12,000	-		\$ 12,000
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 12,341		\$ 51,878	\$ 26,558		\$ 90,777
Grand Total	26.45	\$ 1,723,918	7.15	\$ 499,241	\$ 26,558	33.60	\$ 2,249,717

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: **243**

Home of the Mustangs



Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	17.40	\$ 1,082,850	0.49	\$ 39,089	\$ -	17.89	\$ 1,121,939
Educational Assistant	4.00	66,623	0.50	9,255	-	4.50	\$ 75,878
Library	0.50	33,525	-	-	-	0.50	\$ 33,525
Principal / Assistant Principal	1.00	103,882	-	-	-	1.00	\$ 103,882
Secretarial / Clerical / Technica	2.00	54,927	-	-	-	2.00	\$ 54,927
Custodian	2.50	76,800	-	-	-	2.50	\$ 76,800
Other	2.25	96,790	0.25	10,251	-	2.50	\$ 107,041
Benefits		582,046		24,195			\$ 606,241
Personnel Total	29.65	\$ 2,097,443	1.24	\$ 82,790	\$ -	30.89	\$ 2,180,233
Non-Personnel							
Supplies & Materials		\$ 13,467		\$ 725	\$ -		\$ 14,192
Other		-		1,069	-		\$ 1,069
Professional Development		-		-	-		\$ -
Purchased Services		-		-	-		\$ -
Textbooks		2,000		-	-		\$ 2,000
Equipment/Furniture/Vehicles		140		-	50,583		\$ 50,723
Computers		-		-	-		\$ -
Software		1,000		-	-		\$ 1,000
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 16,607		\$ 1,794	\$ 50,583		\$ 68,984
Grand Total	29.65	\$ 2,114,050	1.24	\$ 84,584	\$ 50,583	30.89	\$ 2,249,217

La Luz Elementary School

Location Number **282**
Address: 225 Griegos Road, NW
 Albuquerque, NM 87107
Principal: Aura Acabal
Phone: (505) 761-8415
Web Address: laluz.aps.edu
Enrollment: **125**



Home of the La Luz Leopards

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	14.10	\$ 870,215	4.00	\$ 283,794	\$ -	18.10	\$ 1,154,009
Educational Assistant	4.00	66,623	4.50	87,742	-	8.50	\$ 154,365
Library	0.50	33,525	-	-	-	0.50	\$ 33,525
Principal / Assistant Principal	1.00	103,882	-	-	-	1.00	\$ 103,882
Secretarial / Clerical / Technica	2.50	70,813	-	-	-	2.50	\$ 70,813
Custodian	2.50	76,800	-	-	-	2.50	\$ 76,800
Other	1.75	67,550	0.75	40,006	-	2.50	\$ 107,556
Benefits		495,112		146,037	-		\$ 641,149
Personnel Total	26.35	\$ 1,784,520	9.25	\$ 557,579	\$ -	35.60	\$ 2,342,099
Non-Personnel							
Supplies & Materials		\$ 6,875		\$ 6,304	\$ -		\$ 13,179
Other		-		3,791	-		\$ 3,791
Professional Development		-		-	-		\$ -
Purchased Services		1,000		-	-		\$ 1,000
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		1,189		-	8,364		\$ 9,553
Computers		-		-	-		\$ -
Software		-		-	-		\$ -
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 9,064		\$ 10,095	\$ 8,364		\$ 27,523
Grand Total	26.35	\$ 1,793,584	9.25	\$ 567,674	\$ 8,364	35.60	\$ 2,369,622

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: **216**



Home of the Roadrunners

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	17.10	\$ 1,043,056	2.50	\$ 175,495	\$ -	19.60	\$ 1,218,551
Educational Assistant	10.50	174,490	1.50	27,483	-	12.00	\$ 201,973
Library	0.50	33,525	-	-	-	0.50	\$ 33,525
Principal / Assistant Principal	1.00	103,882	-	-	-	1.00	\$ 103,882
Secretarial / Clerical / Technica	2.00	54,927	-	-	-	2.00	\$ 54,927
Custodian	2.50	76,800	-	-	-	2.50	\$ 76,800
Other	2.25	78,804	0.25	15,103	-	2.50	\$ 93,907
Benefits	-	601,235	-	71,665	-	-	\$ 672,900
Personnel Total	35.85	\$ 2,166,719	4.25	\$ 289,746	\$ -	40.10	\$ 2,456,465
Non-Personnel							
Supplies & Materials		\$ 9,898		\$ 3,481	\$ -		\$ 13,379
Other		500		-	-		\$ 500
Professional Development		3,000		-	-		\$ 3,000
Purchased Services		4,950		-	-		\$ 4,950
Textbooks		750		905	-		\$ 1,655
Equipment/Furniture/Vehicles		620		-	18,937		\$ 19,557
Computers		-		-	-		\$ -
Software		100		4,000	-		\$ 4,100
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 19,818		\$ 8,386	\$ 18,937		\$ 47,141
Grand Total	35.85	\$ 2,186,537	4.25	\$ 298,132	\$ 18,937	40.10	\$ 2,503,606

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: **179**



Home of the Lions - "Where excellence begins."

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	15.35	\$ 933,325	1.25	\$ 93,742	\$ -	16.60	\$ 1,027,067
Educational Assistant	7.00	114,215	0.50	9,652	-	7.50	\$ 123,867
Library	0.50	33,525	-	-	-	0.50	\$ 33,525
Principal / Assistant Principal	1.00	103,882	-	-	-	1.00	\$ 103,882
Secretarial / Clerical / Technica	2.00	54,927	-	-	-	2.00	\$ 54,927
Custodian	2.50	76,800	-	-	-	2.50	\$ 76,800
Other	1.75	75,621	0.50	30,529	-	2.25	\$ 106,150
Benefits		534,776		49,821			\$ 584,597
Personnel Total	30.10	\$ 1,927,071	2.25	\$ 183,744	\$ -	32.35	\$ 2,110,815
Non-Personnel							
Supplies & Materials		\$ 7,991		\$ 4,135	\$ -		\$ 12,126
Other		5,210		5,779	-		\$ 10,989
Professional Development		-		-	-		\$ -
Purchased Services		-		-	-		\$ -
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		-		-	35,832		\$ 35,832
Computers		-		-	-		\$ -
Software		3,000		3,200	-		\$ 6,200
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 16,201		\$ 13,114	\$ 35,832		\$ 65,147
Grand Total	30.10	\$ 1,943,272	2.25	\$ 196,858	\$ 35,832	32.35	\$ 2,175,962

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: **392**



Home of Husky Pride

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	30.60	\$ 1,851,229	-	\$ 500	\$ -	30.60	\$ 1,851,729
Educational Assistant	16.00	260,158	1.00	27,721	-	17.00	\$ 287,879
Library	1.00	67,050	-	-	-	1.00	\$ 67,050
Principal / Assistant Principal	1.00	103,882	-	-	-	1.00	\$ 103,882
Secretarial / Clerical / Technical	2.00	54,927	-	-	-	2.00	\$ 54,927
Custodian	3.50	107,520	-	-	-	3.50	\$ 107,520
Other	2.50	119,649	0.50	30,009	-	3.00	\$ 149,658
Benefits	-	986,538	-	24,025	-	-	\$ 1,010,563
Personnel Total	56.60	\$ 3,550,953	1.50	\$ 82,255	\$ -	58.10	\$ 3,633,208
Non-Personnel							
Supplies & Materials		\$ 20,000		\$ 1,238	\$ -		\$ 21,238
Other		1,000		400	-		\$ 1,400
Professional Development		6,034		36,134	-		\$ 42,168
Purchased Services		200		1,500	-		\$ 1,700
Textbooks		1,492		-	-		\$ 1,492
Equipment/Furniture/Vehicles		1,862		-	70,812		\$ 72,674
Computers		-		-	-		\$ -
Software		500		25,650	-		\$ 26,150
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 31,088		\$ 64,922	\$ 70,812		\$ 166,822
Grand Total	56.60	\$ 3,582,041	1.50	\$ 147,177	\$ 70,812	58.10	\$ 3,800,030

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: **326**



Excellence In Education

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	25.10	\$ 1,530,589	2.00	\$ 171,942	\$ -	27.10	\$ 1,702,531
Educational Assistant	10.00	168,141	0.50	12,004	-	10.50	\$ 180,145
Library	0.50	33,525	-	-	-	0.50	\$ 33,525
Principal / Assistant Principal	1.00	103,882	-	-	-	1.00	\$ 103,882
Secretarial / Clerical / Technical	2.00	54,927	-	-	-	2.00	\$ 54,927
Custodian	3.00	92,160	-	-	-	3.00	\$ 92,160
Other	2.50	126,831	1.00	40,371	-	3.50	\$ 167,202
Benefits		811,410		65,446	-	-	\$ 876,856
Personnel Total	44.10	\$ 2,921,465	3.50	\$ 289,763	\$ -	47.60	\$ 3,211,228
Non-Personnel							
Supplies & Materials		\$ 19,513		\$ 21,198	\$ -		\$ 40,711
Other		5,000		35,000	-		\$ 40,000
Professional Development		-		65,800	-		\$ 65,800
Purchased Services		1,000		45,700	-		\$ 46,700
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		3,120		10,000	67,614		\$ 80,734
Computers		-		15,000	-		\$ 15,000
Software		-		460	-		\$ 460
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 28,633		\$ 193,158	\$ 67,614		\$ 289,405
Grand Total	44.10	\$ 2,950,098	3.50	\$ 482,921	\$ 67,614	47.60	\$ 3,500,633

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: 497

Home of the Macaws



Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	31.60	\$ 1,933,920	1.10	\$ 128,099	\$ -	32.70	\$ 2,062,019
Educational Assistant	15.00	250,628	2.00	43,370	-	17.00	\$ 293,998
Library	1.00	67,050	-	-	-	1.00	\$ 67,050
Principal / Assistant Principal	2.00	190,122	-	-	-	2.00	\$ 190,122
Secretarial / Clerical / Technica	2.00	54,927	-	-	-	2.00	\$ 54,927
Custodian	4.00	122,880	-	-	-	4.00	\$ 122,880
Other	2.50	123,356	0.50	25,066	-	3.00	\$ 148,422
Benefits		1,055,311		68,390			\$ 1,123,701
Personnel Total	58.10	\$ 3,798,194	3.60	\$ 264,925	\$ -	61.70	\$ 4,063,119
Non-Personnel							
Supplies & Materials		\$ 19,500		\$ 3,716	\$ -		\$ 23,216
Other		12,000		-	-		\$ 12,000
Professional Development		7,000		-	-		\$ 7,000
Purchased Services		2,500		-	-		\$ 2,500
Textbooks		2,000		-	-		\$ 2,000
Equipment/Furniture/Vehicles		4,318		-	80,594		\$ 84,912
Computers		-		-	-		\$ -
Software		7,799		4,499	-		\$ 12,298
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 55,117		\$ 8,215	\$ 80,594		\$ 143,926
Grand Total	58.10	\$ 3,853,311	3.60	\$ 273,140	\$ 80,594	61.70	\$ 4,207,045

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: **486**



Home of the Wranglers

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	38.40	\$ 2,333,565	0.20	\$ 9,796	\$ -	38.60	\$ 2,343,361
Educational Assistant	24.00	393,404	1.00	17,667	-	25.00	\$ 411,071
Library	0.50	33,525	0.75	35,649	-	1.25	\$ 69,174
Principal / Assistant Principal	1.00	103,882	-	-	-	1.00	\$ 103,882
Secretarial / Clerical / Technica	2.00	54,927	-	-	-	2.00	\$ 54,927
Custodian	5.00	153,600	-	-	-	5.00	\$ 153,600
Other	3.00	159,551	0.50	25,066	-	3.50	\$ 184,617
Benefits		1,244,007		42,799			\$ 1,286,806
Personnel Total	73.90	\$ 4,476,461	2.45	\$ 130,977	\$0	76.35	\$ 4,607,438
Non-Personnel							
Supplies & Materials		\$ 23,000		\$ 1,050	\$0		\$ 24,050
Other		5,506		1,698	-		\$ 7,204
Professional Development		-		5,418	-		\$ 5,418
Purchased Services		3,000		-	-		\$ 3,000
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		1,716		-	116,340		\$ 118,056
Computers		-		-	-		\$ -
Software		-		-	-		\$ -
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 33,222		\$ 8,166	\$ 116,340		\$ 157,728
Grand Total	73.90	\$ 4,509,683	2.45	\$ 139,143	\$ 116,340	76.35	\$ 4,765,166

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: **442**



Home of the Scorpions - "Where Children Come First"

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	31.63	\$ 1,931,740	2.47	\$ 147,725	\$ -	34.10	\$ 2,079,465
Educational Assistant	13.00	222,067	3.00	60,354	-	16.00	\$ 282,421
Library	0.50	33,525	0.50	35,330	-	1.00	\$ 68,855
Principal / Assistant Principal	1.00	103,882	-	-	-	1.00	\$ 103,882
Secretarial / Clerical / Technica	2.00	54,927	-	-	-	2.00	\$ 54,927
Custodian	3.00	92,160	-	-	-	3.00	\$ 92,160
Other	2.50	118,632	0.50	30,528	-	3.00	\$ 149,160
Benefits		983,644		119,791			\$ 1,103,435
Personnel Total	53.63	\$ 3,540,577	6.47	\$ 393,728	\$ -	60.10	\$ 3,934,305
Non-Personnel							
Supplies & Materials		\$ 23,355		\$ 3,958	\$ -		\$ 27,313
Other		1,000		1,025	-		\$ 2,025
Professional Development		4,000		-	-		\$ 4,000
Purchased Services		600		-	-		\$ 600
Textbooks		500		-	-		\$ 500
Equipment/Furniture/Vehicles		-		-	57,564		\$ 57,564
Computers		-		-	-		\$ -
Software		-		-	-		\$ -
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 29,455		\$ 4,983	\$ 57,564		\$ 92,002
Grand Total	53.63	\$ 3,570,032	6.47	\$ 398,711	\$ 57,564	60.10	\$ 4,026,307

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: **490**



Home of the Mountain Lions

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	27.60	\$ 1,732,289	-	\$ -	\$ -	27.60	\$ 1,732,289
Educational Assistant	6.00	104,685	1.00	18,829	-	7.00	\$ 123,514
Library	0.50	33,525	-	-	-	0.50	\$ 33,525
Principal / Assistant Principal	2.00	190,122	-	-	-	2.00	\$ 190,122
Secretarial / Clerical / Technica	2.00	54,927	-	-	-	2.00	\$ 54,927
Custodian	3.00	92,160	-	-	-	3.00	\$ 92,160
Other	2.50	123,835	0.50	25,066	-	3.00	\$ 148,901
Benefits		895,396		12,278			\$ 907,674
Personnel Total	43.60	\$ 3,226,939	1.50	\$ 56,173	\$ -	45.10	\$ 3,283,112
Non-Personnel							
Supplies & Materials		\$ 15,922		\$ -	\$ -		\$ 15,922
Other		6,000		-	-		\$ 6,000
Professional Development		6,500		-	-		\$ 6,500
Purchased Services		1,600		-	-		\$ 1,600
Textbooks		6,928		1,125	-		\$ 8,053
Equipment/Furniture/Vehicles		-		-	39,512		\$ 39,512
Computers		-		-	-		\$ -
Software		-		-	-		\$ -
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 36,950		\$ 1,125	\$ 39,512		\$ 77,587
Grand Total	43.60	\$ 3,263,889	1.50	\$ 57,298	\$ 39,512	45.10	\$ 3,360,699

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: **824**



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

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	50.10	\$ 3,117,955	-	\$ -	\$ -	50.10	\$ 3,117,955
Educational Assistant	14.00	241,098	1.00	18,132	-	15.00	\$ 259,230
Library	2.00	86,081	-	-	-	2.00	\$ 86,081
Principal / Assistant Principal	2.00	190,122	-	-	-	2.00	\$ 190,122
Secretarial / Clerical / Technica	3.00	81,207	-	-	-	3.00	\$ 81,207
Custodian	4.00	122,880	-	-	-	4.00	\$ 122,880
Other	3.50	187,532	0.50	25,731	-	4.00	\$ 213,263
Benefits		1,549,846		24,793			\$ 1,574,639
Personnel Total	78.60	\$ 5,576,721	1.50	\$ 68,656	\$ -	80.10	\$ 5,645,377
Non-Personnel							
Supplies & Materials		\$ 35,206		\$ -	\$ -		\$ 35,206
Other		26,462		1,850	-		\$ 28,312
Professional Development		10,200		-	-		\$ 10,200
Purchased Services		2,000		-	-		\$ 2,000
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		10,630		-	65,210		\$ 75,840
Computers		-		-	0		\$ 0
Software		16,700		-	-		\$ 16,700
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 101,198		\$ 1,850	\$ 65,210		\$ 168,258
Grand Total	78.60	\$ 5,677,919	1.50	\$ 70,506	\$ 65,210	80.10	\$ 5,813,635

Ventana Ranch Elementary School

Location Number **264**
Address: 6801 Ventana Village Rd.
 Albuquerque, NM 87114
Principal: Vernadette Chavez
Phone: (505) 890-7375
Web Address: ventanaranch.aps.edu
Enrollment: **590**



Home of the Roadrunners

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	37.77	\$ 2,355,155	2.00	\$ 141,000	\$ -	39.77	\$ 2,496,155
Educational Assistant	9.00	157,254	3.00	57,285	-	12.00	\$ 214,539
Library	1.00	67,050	-	-	-	1.00	\$ 67,050
Principal / Assistant Principal	2.00	190,122	-	-	-	2.00	\$ 190,122
Secretarial / Clerical / Technica	2.00	54,927	-	-	-	2.00	\$ 54,927
Custodian	4.50	138,240	-	-	-	4.50	\$ 138,240
Other	2.50	125,350	0.50	25,005	-	3.00	\$ 150,355
Benefits		1,187,898		81,124			\$ 1,269,022
Personnel Total	58.77	\$ 4,275,996	5.50	\$ 304,414	\$ -	64.27	\$ 4,580,410
Non-Personnel							
Supplies & Materials		\$ 20,650		\$ 550	\$ -		\$ 21,200
Other		-		-	-		\$ -
Professional Development		260		-	-		\$ 260
Purchased Services		1,100		-	-		\$ 1,100
Textbooks		17,000		550	-		\$ 17,550
Equipment/Furniture/Vehicles		942		-	92,932		\$ 93,874
Computers		-		-	-		\$ -
Software		700		-	-		\$ 700
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 40,652		\$ 1,100	\$ 92,932		\$ 134,684
Grand Total	58.77	\$ 4,316,648	5.50	\$ 305,514	\$ 92,932	64.27	\$ 4,715,094

Middle Schools

Home of the Gray Wolves

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: **334**



Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	27.90	\$ 1,652,266	2.00	\$ 165,797	\$ -	29.90	\$ 1,818,063
Educational Assistant	5.00	79,320	-	-	-	5.00	\$ 79,320
Library	1.00	19,031	-	-	-	1.00	\$ 19,031
Principal / Assistant Principal	2.00	219,912	-	-	-	2.00	\$ 219,912
Secretarial / Clerical / Technical	2.00	54,927	-	-	-	2.00	\$ 54,927
Custodian	4.50	138,240	-	-	-	4.50	\$ 138,240
Other	3.65	160,794	0.85	38,522	-	4.50	\$ 199,316
Benefits		891,875		89,114			\$ 980,989
Personnel Total	46.05	\$ 3,216,365	2.85	\$ 293,433	\$ -	48.90	\$ 3,509,798
Non-Personnel							
Supplies & Materials		\$ 17,394		\$ 25,606	\$ -		\$ 43,000
Other		2,074		28,114	-		\$ 30,188
Professional Development		1,200		51,200	-		\$ 52,400
Purchased Services		2,450		55,000	-		\$ 57,450
Textbooks		-		3,000	-		\$ 3,000
Equipment/Furniture/Vehicles		313		11,000	24,854		\$ 36,167
Computers		-		15,000	-		\$ 15,000
Software		4,500		15,000	-		\$ 19,500
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 27,931		\$ 203,920	\$ 24,854		\$ 256,705
Grand Total	46.05	\$ 3,244,296	2.85	\$ 497,353	\$ 24,854	48.90	\$ 3,766,503

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: **804**



Home of the Raptors

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	52.25	\$ 3,171,699	-	\$ 39,903	\$ -	52.25	\$ 3,211,602
Educational Assistant	10.50	174,482	-	-	-	10.50	\$ 174,482
Library	0.50	33,525	-	-	-	0.50	\$ 33,525
Principal / Assistant Principal	2.00	219,912	-	-	-	2.00	\$ 219,912
Secretarial / Clerical / Technical	4.00	112,979	-	-	-	4.00	\$ 112,979
Custodian	5.50	168,960	-	-	-	5.50	\$ 168,960
Other	4.50	248,838	1.50	69,914	-	6.00	\$ 318,752
Benefits		1,586,607		31,092			\$ 1,617,699
Personnel Total	79.25	\$ 5,717,002	1.50	\$ 140,909	\$ -	80.75	\$ 5,857,911
Non-Personnel							
Supplies & Materials		\$ 36,134		\$ 4,703	\$ -		\$ 40,837
Other		6,000		-	-		\$ 6,000
Professional Development		-		10,800	-		\$ 10,800
Purchased Services		-		-	-		\$ -
Textbooks		216		-	-		\$ 216
Equipment/Furniture/Vehicles		4		-	197,064		\$ 197,068
Computers		-		-	-		\$ -
Software		14,000		-	-		\$ 14,000
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 56,354		\$ 15,503	\$ 197,064		\$ 268,921
Grand Total	79.25	\$ 5,773,356	1.50	\$ 156,412	\$ 197,064	80.75	\$ 6,126,832

Lyndon B. Johnson Middle School

Location Number **485**
Address: 6811 Taylor Ranch Dr., NW
 Albuquerque, NM 87120
Principal: Dana Lee
Phone: (505) 898-1492
Web Address: lbj.aps.edu
Enrollment: **623**



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

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	46.30	\$ 2,798,880	1.20	\$ 72,815	\$ -	47.50	\$ 2,871,695
Educational Assistant	16.20	263,950	-	-	-	16.20	\$ 263,950
Library	1.00	19,031	-	-	-	1.00	\$ 19,031
Principal / Assistant Principal	2.00	219,912	-	-	-	2.00	\$ 219,912
Secretarial / Clerical / Technica	2.30	64,459	-	-	-	2.30	\$ 64,459
Custodian	6.00	184,320	-	-	-	6.00	\$ 184,320
Other	4.50	242,406	0.50	30,527	-	5.00	\$ 272,933
Benefits		1,457,131		34,334			\$ 1,491,465
Personnel Total	78.30	\$ 5,250,089	1.70	\$ 137,676	\$ -	80.00	\$ 5,387,765
Non-Personnel							
Supplies & Materials		\$ 16,600		\$ 1,194	\$ -		\$ 17,794
Other		660		2,190	-		\$ 2,850
Professional Development		-		375	-		\$ 375
Purchased Services		3,700		-	-		\$ 3,700
Textbooks		5,862		775	-		\$ 6,637
Equipment/Furniture/Vehicles		4,983		-	93,723		\$ 98,706
Computers		-		-	-		\$ -
Software		8,410		3,020	-		\$ 11,430
Maintenance & Construction		-		-	\$ -		\$ -
Non Personnel Total		\$ 40,215		\$ 7,554	\$ 93,723		\$ 141,492
Grand Total	78.30	\$ 5,290,304	1.70	\$ 145,230	\$ 93,723	80.00	\$ 5,529,257

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: **303**



Home of the Trojans

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	23.17	\$ 1,411,425	0.53	\$ 37,010	\$ -	23.70	\$ 1,448,435
Educational Assistant	2.00	31,728	-	-	-	2.00	\$ 31,728
Library	1.50	28,547	-	-	-	1.50	\$ 28,547
Principal / Assistant Principal	1.50	170,324	-	-	-	1.50	\$ 170,324
Secretarial / Clerical / Technica	2.00	54,927	-	-	-	2.00	\$ 54,927
Custodian	6.00	184,320	-	-	-	6.00	\$ 184,320
Other	2.50	122,482	0.50	30,527	-	3.00	\$ 153,009
Benefits		768,256		27,622			\$ 795,878
Personnel Total	38.67	\$ 2,772,009	1.03	\$ 95,159	\$ -	39.70	\$ 2,867,168
Non-Personnel							
Supplies & Materials		\$ 7,267		\$ 1,500	\$ -		\$ 8,767
Other		-		-	-		\$ -
Professional Development		-		1,452	-		\$ 1,452
Purchased Services		-		-	-		\$ -
Textbooks		6,810		-	-		\$ 6,810
Equipment/Furniture/Vehicles		2,075		-	7,724		\$ 9,799
Computers		12,998		-	-		\$ 12,998
Software		-		12,271	-		\$ 12,271
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 29,150		\$ 15,223	\$ 7,724		\$ 52,097
Grand Total	38.67	\$ 2,801,159	1.03	\$ 110,382	\$ 7,724	39.70	\$ 2,919,265

Taylor Middle School

Location Number 457
Address: 8200 Guadalupe Trail, NW
 Albuquerque, NM 87114
Principal: Andrea Carabjal
Phone: (505) 898-3666
Web Address: taylor.aps.edu
Enrollment: 339



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

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	29.00	\$ 1,759,842	0.60	\$ 46,258	\$ -	29.60	\$ 1,806,100
Educational Assistant	12.00	190,368	-	-	-	12.00	\$ 190,368
Library	0.50	33,525	-	-	-	0.50	\$ 33,525
Principal / Assistant Principal	2.00	219,912	-	-	-	2.00	\$ 219,912
Secretarial / Clerical / Technica	2.00	54,927	-	-	-	2.00	\$ 54,927
Custodian	5.00	153,600	-	-	-	5.00	\$ 153,600
Other	3.50	168,208	0.50	30,386	-	4.00	\$ 198,594
Benefits		990,501		23,797			\$ 1,014,298
Personnel Total	54.00	\$ 3,570,883	1.10	\$ 100,441	\$ -	55.10	\$ 3,671,324
Non-Personnel							
Supplies & Materials		\$ 19,000		\$ 1,825	\$ -		\$ 20,825
Other		1,401		1,555	-		\$ 2,956
Professional Development		7,374		9,626	-		\$ 17,000
Purchased Services		1,000		-	-		\$ 1,000
Textbooks		3,045		-	-		\$ 3,045
Equipment/Furniture/Vehicles		18,157		-	45,207		\$ 63,364
Computers		-		-	-		\$ -
Software		3,000		-	-		\$ 3,000
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 52,977		\$ 13,006	\$ 45,207		\$ 111,190
Grand Total	54.00	\$ 3,623,860	1.10	\$ 113,447	\$ 45,207	55.10	\$ 3,782,514

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: **1,068**



Home of the Thunder

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	66.70	\$ 4,067,926	-	\$ 1,000	\$ -	66.70	\$ 4,068,926
Educational Assistant	8.00	128,904	-	-	-	8.00	\$ 128,904
Library	1.00	67,050	-	-	-	1.00	\$ 67,050
Principal / Assistant Principal	3.00	319,088	-	-	-	3.00	\$ 319,088
Secretarial / Clerical / Technica	3.00	81,207	-	-	-	3.00	\$ 81,207
Custodian	6.50	199,680	-	-	-	6.50	\$ 199,680
Other	4.00	247,670	0.50	25,005	-	4.50	\$ 272,675
Benefits		1,965,293		6,392			\$ 1,971,685
Personnel Total	92.20	\$ 7,076,818	0.50	\$ 32,397	\$ -	92.70	\$ 7,109,215
Non-Personnel							
Supplies & Materials		\$ 29,608		\$ -	\$ -		\$ 29,608
Other		-		216	-		\$ 216
Professional Development		15,000		-	-		\$ 15,000
Purchased Services		7,500		-	-		\$ 7,500
Textbooks		980		-	-		\$ 980
Equipment/Furniture/Vehicles		1,660		-	171,612		\$ 173,272
Computers		-		-	-		\$ -
Software		15,000		-	-		\$ 15,000
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 69,748		\$ 216	\$ 171,612		\$ 241,576
Grand Total	92.20	\$ 7,146,566	0.50	\$ 32,613	\$ 171,612	92.70	\$ 7,350,791

High Schools

Cibola High School

Location Number 580
Address: 1510 Ellison Dr., NW
 Albuquerque, NM 87114
Principal: Pamela Meyer
Phone: (505) 897-0110
Web Address: cibola.aps.edu
Enrollment: 1,729



Home of the Cougars

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	104.15	\$ 6,367,934	-	\$ 11,980	\$ -	104.15	\$ 6,379,914
Educational Assistant	25.50	409,259	-	-	-	25.50	\$ 409,259
Library	2.00	86,081	-	-	-	2.00	\$ 86,081
Principal / Assistant Principal	4.00	451,002	-	-	-	4.00	\$ 451,002
Secretarial / Clerical / Technica	8.00	217,341	-	-	-	8.00	\$ 217,341
Custodian	12.00	368,640	-	-	-	12.00	\$ 368,640
Other	15.95	976,485	1.00	55,531	-	16.95	\$ 1,032,016
Benefits		3,396,635		22,303			\$ 3,418,938
Personnel Total	171.60	\$ 12,273,377	1.00	\$ 89,814	\$ -	172.60	\$ 12,363,191
Non-Personnel							
Supplies & Materials		\$ 83,000		\$ 2,800	\$ -		\$ 85,800
Other		5,000		-	-		\$ 5,000
Professional Development		3,000		-	-		\$ 3,000
Purchased Services		7,000		-	-		\$ 7,000
Textbooks		1,616		-	-		\$ 1,616
Equipment/Furniture/Vehicles		15,236		-	132,403		\$ 147,639
Computers		-		-	-		\$ -
Software		-		-	-		\$ -
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 114,852		\$ 2,800	\$ 132,403		\$ 250,055
Grand Total	171.60	\$ 12,388,229	1.00	\$ 92,614	\$ 132,403	172.60	\$ 12,613,246

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: 1,047



Home of the Vikings

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	72.80	\$ 4,454,303	1.90	\$ 163,568	\$ -	74.70	\$ 4,617,871
Educational Assistant	25.00	396,575	-	-	-	25.00	\$ 396,575
Library	2.00	86,081	-	-	-	2.00	\$ 86,081
Principal / Assistant Principal	3.50	397,102	0.50	45,000	-	4.00	\$ 442,102
Secretarial / Clerical / Technica	5.00	138,501	-	-	-	5.00	\$ 138,501
Custodian	11.00	337,920	-	-	-	11.00	\$ 337,920
Other	15.55	908,034	0.65	34,008	-	16.20	\$ 942,042
Benefits		2,565,439		97,126			\$ 2,662,565
Personnel Total	134.85	\$ 9,283,955	3.05	\$ 339,702	\$ -	137.90	\$ 9,623,657
Non-Personnel							
Supplies & Materials		\$ 34,349		\$ 36,550	\$ -		\$ 70,899
Other		4,000		30,000	-		\$ 34,000
Professional Development		5,000		50,000	-		\$ 55,000
Purchased Services		36,500		55,000	-		\$ 91,500
Textbooks		20,000		5,000	-		\$ 25,000
Equipment/Furniture/Vehicles		1,493		13,853	177,511		\$ 192,857
Computers		-		20,000	-		\$ 20,000
Software		-		15,000	-		\$ 15,000
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 101,342		\$ 225,403	\$ 177,511		\$ 504,256
Grand Total	134.85	\$ 9,385,297	3.05	\$ 565,105	\$ 177,511	137.90	\$ 10,127,913

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: 2,241



Home of the Hawks

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	132.80	\$ 8,168,524	-	\$ -	\$ -	132.80	\$ 8,168,524
Educational Assistant	30.00	475,890	-	-	-	30.00	\$ 475,890
Library	2.00	86,081	-	-	-	2.00	\$ 86,081
Principal / Assistant Principal	5.00	558,802	-	-	-	5.00	\$ 558,802
Secretarial / Clerical / Technical	10.00	262,652	-	-	-	10.00	\$ 262,652
Custodian	13.00	399,360	-	-	-	13.00	\$ 399,360
Other	18.40	1,066,917	0.50	50,207	-	18.90	\$ 1,117,124
Benefits		4,221,908		17,256			\$ 4,239,164
Personnel Total	211.20	\$ 15,240,134	0.50	\$ 67,463	\$ -	211.70	\$ 15,307,597
Non-Personnel							
Supplies & Materials		\$ 73,100		\$ -	\$ -		\$ 73,100
Other		10,000		950	-		\$ 10,950
Professional Development		10,000		2,000	-		\$ 12,000
Purchased Services		16,200		-	-		\$ 16,200
Textbooks		29,554		-	-		\$ 29,554
Equipment/Furniture/Vehicles		18,081		-	162,772		\$ 180,853
Computers		4,999		-	-		\$ 4,999
Software		20,000		-	-		\$ 20,000
Maintenance & Construction		-		-	0		\$ 0
Non Personnel Total		\$ 181,934		\$ 2,950	\$ 162,772		\$ 347,656
Grand Total	211.20	\$ 15,422,068	0.50	\$ 70,413	\$ 162,772	211.70	\$ 15,655,253

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: 200



Home of "The Elements"

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	38.35	\$ 2,387,129	-	\$ -	\$ -	38.35	\$ 2,387,129
Educational Assistant	2.25	42,820	-	-	-	2.25	\$ 42,820
Library	-	-	-	-	-	-	\$ -
Principal / Assistant Principal	2.00	222,919	-	-	-	2.00	\$ 222,919
Secretarial / Clerical / Technica	5.00	144,493	-	-	-	5.00	\$ 144,493
Custodian	3.00	92,160	-	-	-	3.00	\$ 92,160
Other	4.15	197,658	0.25	3,119	-	4.40	\$ 200,777
Benefits		1,187,261		2,088			\$ 1,189,349
Personnel Total	54.75	\$ 4,274,440	0.25	\$ 5,207	\$ -	55.00	\$ 4,279,647
Non-Personnel							
Supplies & Materials		\$ 37,920		\$ -	\$ -		\$ 37,920
Other		800		-	-		\$ 800
Professional Development		2,000		-	-		\$ 2,000
Purchased Services		83,043		-	-		\$ 83,043
Textbooks		2,310		-	-		\$ 2,310
Equipment/Furniture/Vehicles		1,500		-	71		\$ 1,571
Computers		-		-	-		\$ -
Software		-		-	-		\$ -
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 127,573		\$ -	\$ 71		\$ 127,644
Grand Total	54.75	\$ 4,402,013	0.25	\$ 5,207	\$ 71	55.00	\$ 4,407,291

Coyote Willow Family School

Location Number 952
Address: 7125 Irving Blvd. NW
 Albuquerque, NM 87114
Principal: Adrienne Elkins
Phone: (505) 253-0050
Web Address: cwfs.aps.edu
Enrollment: 250



Coyote Willow: A School of Choice

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	17.40	\$ 1,095,800	-	\$ -	\$ -	17.40	\$ 1,095,800
Educational Assistant	1.50	28,547	-	-	-	1.50	\$ 28,547
Library	-	-	-	-	-	-	\$ -
Principal / Assistant Principal	1.00	119,889	-	-	-	1.00	\$ 119,889
Secretarial / Clerical / Technica	1.50	44,533	-	-	-	1.50	\$ 44,533
Custodian	1.50	46,080	-	-	-	1.50	\$ 46,080
Other	1.75	69,464	0.25	12,503	-	2.00	\$ 81,967
Benefits		538,706		4,807			\$ 543,513
Personnel Total	24.65	\$ 1,943,019	0.25	\$ 17,310	\$ -	24.90	\$ 1,960,329
Non-Personnel							
Supplies & Materials		\$ 21,942		\$ -	\$ -		\$ 21,942
Other		4,474		-	-		\$ 4,474
Professional Development		-		-	-		\$ -
Purchased Services		700		-	-		\$ 700
Textbooks		16,000		-	-		\$ 16,000
Equipment/Furniture/Vehicles		14,300		-	13,225		\$ 27,525
Computers		-		-	-		\$ -
Software		200		-	-		\$ 200
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 57,616		\$ -	\$ 13,225		\$ 70,841
Grand Total	24.65	\$ 2,000,635	0.25	\$ 17,310	\$ 13,225	24.90	\$ 2,031,170

eCADEMY

Location Number 517
Address: 5300 Cutler NE
 Albuquerque, NM 87110
Principal: Erin Easley
Phone: (505) 247-4209
Web Address: ecademy.aps.edu
Enrollment: 928



The Home of the Night Owls

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	39.60	\$ 2,426,513	1.60	\$ 109,930	\$ -	41.20	\$ 2,536,443
Educational Assistant	3.00	57,093	-	-	-	3.00	\$ 57,093
Library	0.40	26,820	-	-	-	0.40	\$ 26,820
Principal / Assistant Principal	3.00	325,949	-	-	-	3.00	\$ 325,949
Secretarial / Clerical / Technical	4.00	118,113	-	-	-	4.00	\$ 118,113
Custodian	1.50	47,080	-	-	-	1.50	\$ 47,080
Other	3.40	239,211	0.30	21,292	-	3.70	\$ 260,503
Benefits		1,247,743		56,382			\$ 1,304,125
Personnel Total	54.90	\$ 4,488,522	1.90	\$ 187,604	\$ -	56.80	\$ 4,676,126
Non-Personnel							
Supplies & Materials		\$ 11,636		\$ 5,896	\$ -		\$ 17,532
Other		2,000		4,115	-		\$ 6,115
Professional Development		-		-	-		\$ -
Purchased Services		-		-	-		\$ -
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		2,000		-	8,737		\$ 10,737
Computers		1,000		-	-		\$ 1,000
Software		-		-	-		\$ -
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 16,636		\$ 10,011	\$ 8,737		\$ 35,384
Grand Total	54.90	\$ 4,505,158	1.90	\$ 197,615	\$ 8,737	56.80	\$ 4,711,510

Juvenile Detention Center

Location Number 548
Address: 5100 2nd St., SW
 Albuquerque, NM 87107
Principal: Meghan Miller
Phone: (505) 342-3723
Web Address: jdc.aps.edu
Enrollment: 25



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

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	11.70	\$ 716,332	-	\$ -	\$ -	11.70	\$ 716,332
Educational Assistant	1.00	17,863	2.00	46,695	-	3.00	\$ 64,558
Library	-	-	-	-	-	-	\$ -
Principal / Assistant Principal	1.00	119,889	-	-	-	1.00	\$ 119,889
Secretarial / Clerical / Technica	1.60	48,335	-	-	-	1.60	\$ 48,335
Custodian	-	-	-	-	-	-	\$ -
Other	-	-	-	-	-	-	\$ -
Benefits		345,568		20,615			\$ 366,183
Personnel Total	15.30	\$ 1,247,987	2.00	\$ 67,310	\$ -	17.30	\$ 1,315,297
Non-Personnel							
Supplies & Materials		\$ 11,500		\$ -	\$ -		\$ 11,500
Other		1,500		-	-		\$ 1,500
Professional Development		4,168		-	-		\$ 4,168
Purchased Services		3,700		-	-		\$ 3,700
Textbooks		1,000		-	-		\$ 1,000
Equipment/Furniture/Vehicles		10,253		-	6,660		\$ 16,913
Computers		-		-	-		\$ -
Software		3,179		-	-		\$ 3,179
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 35,300		\$ -	\$ 6,660		\$ 41,960

Vision Quest Alternative

Location Number **840**
Address: Located at McKinley, Harrison
 and John Adams Middle Schools
 Albuquerque, NM 87125
Principal: Meghan Miller
Phone: (505) 352-0343
Web Address: visionquest.aps.edu
Enrollment: 5



Vision Quest: A School of Choice

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	7.15	\$ 446,758	-	\$ -	\$ -	7.15	\$ 446,758
Educational Assistant	1.00	21,031	-	-	-	1.00	\$ 21,031
Library	-	-	-	-	-	-	\$ -
Principal / Assistant Principal	-	-	-	-	-	-	\$ -
Secretarial / Clerical / Technical	1.00	31,647	-	-	-	1.00	\$ 31,647
Custodian	-	-	-	-	-	-	\$ -
Other	1.00	72,050	-	-	-	1.00	\$ 72,050
Benefits		219,340					\$ 219,340
Personnel Total	10.15	\$ 790,826	-	\$ -	\$ -	10.15	\$ 790,826
Non-Personnel							
Supplies & Materials		\$ 18,000		\$ 1,800	\$ -		\$ 19,800
Other		1,000		232	-		\$ 1,232
Professional Development		8,500		-	-		\$ 8,500
Purchased Services		5,000		-	-		\$ 5,000
Textbooks		2,234		-	-		\$ 2,234
Equipment/Furniture/Vehicles		6,000		-	9,254		\$ 15,254
Computers		5,000		-	-		\$ 5,000
Software		5,000		-	-		\$ 5,000
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 50,734		\$ 2,032	\$ 9,254		\$ 62,020

Learning Zone: 4

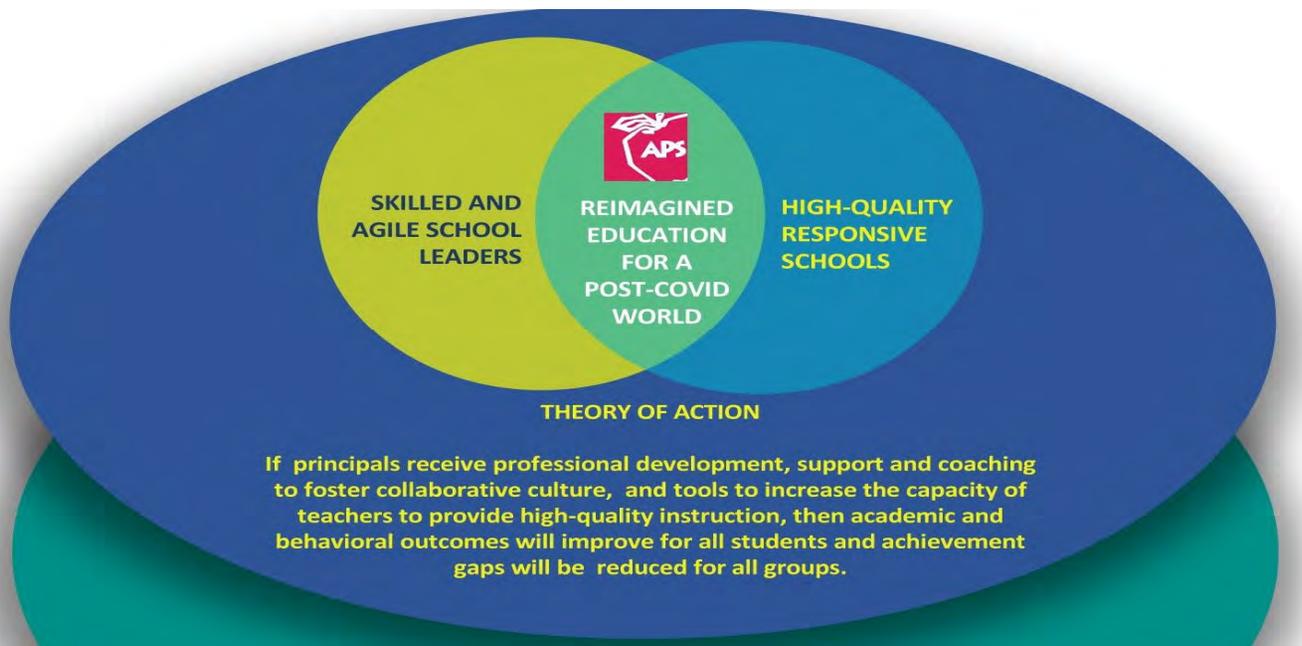
Associate Superintendent . - Learning Zone 4



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 2022/2023 Theory of Action



Zone 4 Budget: Salaries and Non-Salary Accounts \$454,843

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: 314



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

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	25.60	\$ 1,575,358	-	\$ -	\$ -	25.60	\$ 1,575,358
Educational Assistant	18.00	299,886	0.50	7,301	-	18.50	\$ 307,187
Library	0.50	33,525	0.50	29,824	-	1.00	\$ 63,349
Principal / Assistant Principal	1.00	103,882	-	-	-	1.00	\$ 103,882
Secretarial / Clerical / Technical	2.00	54,927	-	-	-	2.00	\$ 54,927
Custodian	3.00	92,160	-	-	-	3.00	\$ 92,160
Other	2.25	109,081	0.25	15,264	-	2.50	\$ 124,345
Benefits		869,928		18,184			\$ 888,112
Personnel Total	52.35	\$ 3,138,747	1.25	\$ 70,573	\$ -	53.60	\$ 3,209,320
Non-Personnel							
Supplies & Materials		\$ 22,632		\$ 11,439	\$ -		\$ 34,071
Other		5,000		-	-		\$ 5,000
Professional Development		200		-	-		\$ 200
Purchased Services		2,082		-	-		\$ 2,082
Textbooks		8,000		6,175	-		\$ 14,175
Equipment/Furniture/Vehicles		1,700		-	83,581		\$ 85,281
Computers		-		-	-		\$ -
Software		5,000		7,000	-		\$ 12,000
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 44,614		\$ 24,614	\$ 83,581		\$ 152,809
Grand Total	52.35	\$ 3,183,361	1.25	\$ 95,187	\$ 83,581	53.60	\$ 3,362,129

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: **252**



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

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	19.10	\$ 1,237,712	2.00	\$ 172,022	\$ -	21.10	\$ 1,409,734
Educational Assistant	9.00	162,812	2.00	43,919	-	11.00	\$ 206,731
Library	0.50	36,408	-	-	-	0.50	\$ 36,408
Principal / Assistant Principal	1.00	108,520	-	-	-	1.00	\$ 108,520
Secretarial / Clerical / Technical	2.00	56,574	-	-	-	2.00	\$ 56,574
Custodian	3.50	110,747	-	-	-	3.50	\$ 110,747
Other	1.75	87,991	1.75	83,416	-	3.50	\$ 171,407
Benefits		691,992		114,755			\$ 806,747
Personnel Total	36.85	\$ 2,492,756	5.75	\$ 414,112	\$ -	42.60	\$ 2,906,868
Non-Personnel							
Supplies & Materials		\$ 24,435		\$ 26,542	\$ -		\$ 50,977
Other		20,000		-	-		\$ 20,000
Professional Development		3,470		23,533	-		\$ 27,003
Purchased Services		2,000		-	-		\$ 2,000
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		350		-	33,806		\$ 34,156
Computers		-		-	-		\$ -
Software		-		-	-		\$ -
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 50,255		\$ 50,075	\$ 33,806		\$ 134,136
Grand Total	36.85	\$ 2,543,011	5.75	\$ 464,187	\$ 33,806	42.60	\$3,041,004

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: **229**



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

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	17.05	\$ 1,121,389	2.55	\$ 178,367	\$ -	19.60	\$ 1,299,756
Educational Assistant	6.00	109,612	2.00	45,161	-	8.00	\$ 154,773
Library	0.50	36,317	-	-	-	0.50	\$ 36,317
Principal / Assistant Principal	1.00	108,520	-	-	-	1.00	\$ 108,520
Secretarial / Clerical / Technical	2.00	56,574	-	-	-	2.00	\$ 56,574
Custodian	2.50	79,105	-	-	-	2.50	\$ 79,105
Other	1.75	77,130	0.50	20,085	-	2.25	\$ 97,215
Benefits		610,543		92,438			\$ 702,981
Personnel Total	30.80	\$ 2,199,190	5.05	\$ 336,051	\$ -	35.85	\$ 2,535,241
Non-Personnel							
Supplies & Materials		\$ 13,039		\$ 26,422	\$ -		\$ 39,461
Other		2,000		1,283	-		\$ 3,283
Professional Development		8,650		10,000	-		\$ 18,650
Purchased Services		-		-	-		\$ -
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		-		-	33,015		\$ 33,015
Computers		2,252		-	-		\$ 2,252
Software		-		1,000	-		\$ 1,000
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 25,941		\$ 38,705	\$ 33,015		\$ 97,661
Grand Total	30.80	\$ 2,225,131	5.05	\$ 374,756	\$ 33,015	35.85	\$ 2,632,902

Comanche Elementary School

Location Number **241**
Address: 3505 Pennsylvania St. ,NE
 Albuquerque, NM 87110
Principal: Cheryl Wheeler
Phone: (505) 884-5275
Web Address: comanche.aps.edu
Enrollment: **317**



Home of the Bears

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	23.60	\$ 1,456,689	1.00	\$ 56,000	\$ -	24.60	\$ 1,512,689
Educational Assistant	7.40	128,324	2.10	43,948	-	9.50	\$ 172,272
Library	1.00	67,050	-	-	-	1.00	\$ 67,050
Principal / Assistant Principal	1.00	103,882	-	-	-	1.00	\$ 103,882
Secretarial / Clerical / Technical	2.00	54,927	-	-	-	2.00	\$ 54,927
Custodian	3.00	92,160	-	-	-	3.00	\$ 92,160
Other	2.25	86,785	0.25	12,635	-	2.50	\$ 99,420
Substitutes							
Benefits		764,904		39,850			\$ 804,754
Personnel Total	40.25	\$ 2,754,721	3.35	\$ 152,433	\$ -	43.60	\$ 2,907,154
Non-Personnel							
Supplies & Materials		\$ 13,940		\$ 6,000	\$ -		\$ 19,940
Other		5,000		10,287	-		\$ 15,287
Professional Development		-		6,000	-		\$ 6,000
Purchased Services		500		4,500	-		\$ 5,000
Textbooks		-		4,763	-		\$ 4,763
Equipment/Furniture/Vehicles		823		8,000	17,251		\$ 26,074
Computers		-		-	-		\$ -
Software		-		1,000	-		\$ 1,000
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 20,263		\$ 40,550	\$ 17,251		\$ 78,064
Grand Total	40.25	\$ 2,774,984	3.35	\$ 192,983	\$ 17,251	43.60	\$ 2,985,218

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: **541**



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

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	41.60	\$ 2,527,794	1.10	\$ 66,850	\$ -	42.70	\$ 2,594,644
Educational Assistant	24.50	399,853	1.50	29,066	-	26.00	\$ 428,919
Library	1.00	67,050	-	-	-	1.00	\$ 67,050
Principal / Assistant Principal	2.00	190,122	-	-	-	2.00	\$ 190,122
Secretarial / Clerical / Technical	2.00	54,927	-	-	-	2.00	\$ 54,927
Custodian	3.50	107,520	-	-	-	3.50	\$ 107,520
Other	2.50	129,191	0.50	30,007	-	3.00	\$ 159,198
Benefits		1,337,943		47,072			\$ 1,385,015
Personnel Total	77.10	\$ 4,814,400	3.10	\$ 172,995	\$ -	80.20	\$ 4,987,395
Non-Personnel							
Supplies & Materials		\$ 22,000		\$ 204	\$ -		\$ 22,204
Other		6,930		-	-		\$ 6,930
Professional Development		200		-	-		\$ 200
Purchased Services		4,900		-	-		\$ 4,900
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		22,083		-	46,737.00		\$ 68,820
Computers		1,600		-	-		\$ 1,600
Software		5,795		-	-		\$ 5,795
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 63,508		\$ 204	\$ 46,737		\$ 110,449
Grand Total	77.10	\$ 4,877,908	3.10	\$ 173,199	\$ 46,737	80.20	\$ 5,097,844

Double Eagle Elementary School

Location Number **350**
Address: 8901 Lowell, NE
 Albuquerque, NM 87122
Principal: Crystal Friedman
Phone: (505) 857-0187
Web Address: doubleeagle.aps.edu
Enrollment: **521**



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

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	32.05	\$ 2,011,664	-	\$ -	\$ -	32.05	\$ 2,011,664
Educational Assistant	7.50	130,065	0.50	10,495	-	8.00	\$ 140,560
Library	1.00	67,050	-	-	-	1.00	\$ 67,050
Principal / Assistant Principal	2.00	190,122	-	-	-	2.00	\$ 190,122
Secretarial / Clerical / Technical	2.00	54,927	-	-	-	2.00	\$ 54,927
Custodian	3.00	92,160	-	-	-	3.00	\$ 92,160
Other	2.50	114,171	0.50	25,066	-	3.00	\$ 139,237
Benefits		1,023,155		9,574			\$ 1,032,729
Personnel Total	50.05	\$ 3,683,314	1.00	\$ 45,135	\$ -	51.05	\$ 3,728,449
Non-Personnel							
Supplies & Materials		\$ 29,168		\$ -	\$ -		\$ 29,168
Other		3,000		650	-		\$ 3,650
Professional Development		-		-	-		\$ -
Purchased Services		-		-	-		\$ -
Textbooks		1,000		-	-		\$ 1,000
Equipment/Furniture/Vehicles		910		-	71,693		\$ 72,603
Computers		-		-	-		\$ -
Software		-		-	-		\$ -
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 34,078		\$ 650	\$ 71,693		\$ 106,421
Grand Total	50.05	\$ 3,717,392	1.00	\$ 45,785	\$ 71,693	51.05	\$ 3,834,870

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: **390**

Home of the Rams



Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	26.60	\$ 1,657,353	3.00	\$ 189,659	\$ -	29.60	\$ 1,847,012
Educational Assistant	8.50	145,929	1.50	28,017	-	10.00	\$ 173,946
Library	0.50	33,525	-	-	-	0.50	\$ 33,525
Principal / Assistant Principal	1.00	103,882	-	-	-	1.00	\$ 103,882
Secretarial / Clerical / Technical	3.00	86,699	-	-	-	3.00	\$ 86,699
Custodian	3.00	92,160	-	-	-	3.00	\$ 92,160
Other	2.25	112,993	0.25	15,264	-	2.50	\$ 128,257
Benefits		855,086		76,798			\$ 931,884
Personnel Total	44.85	\$ 3,087,627	4.75	\$ 309,738	\$ -	49.60	\$ 3,397,365
Non-Personnel							
Supplies & Materials		\$ 19,000		\$ 5,815	\$ -		\$ 24,815
Other		1,500		800	-		\$ 2,300
Professional Development		10,476		-	-		\$ 10,476
Purchased Services		2,507		1,500	-		\$ 4,007
Textbooks		7,000		700	-		\$ 7,700
Equipment/Furniture/Vehicles		3,119		-	58,049		\$ 61,168
Computers		-		-	-		\$ -
Software		-		-	-		\$ -
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 43,602		\$ 8,815	\$ 58,049		\$ 110,466
Grand Total	44.85	\$ 3,131,229	4.75	\$ 318,553	\$ 58,049	49.60	\$ 3,507,831

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: georgiaoakeeffe.aps.edu
Enrollment: **500**



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

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	31.70	\$ 1,981,252	-	\$ -	\$ -	31.70	\$ 1,981,252
Educational Assistant	11.00	187,172	1.00	18,776	-	12.00	\$ 205,948
Library	1.00	67,050	-	-	-	1.00	\$ 67,050
Principal / Assistant Principal	1.50	147,002	-	-	-	1.50	\$ 147,002
Secretarial / Clerical / Technical	2.00	54,927	-	-	-	2.00	\$ 54,927
Custodian	3.50	107,520	-	-	-	3.50	\$ 107,520
Other	2.50	126,349	0.50	25,067	-	3.00	\$ 151,416
Benefits		1,027,671		20,556			\$ 1,048,227
Personnel Total	53.20	\$ 3,698,943	1.50	\$ 64,399	\$ -	54.70	\$ 3,763,342
Non-Personnel							
Supplies & Materials		\$ 25,380		\$ 1,225	\$ -		\$ 26,605
Other		2,000		-	-		\$ 2,000
Professional Development		-		-	-		\$ -
Purchased Services		4,000		-	-		\$ 4,000
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		4,000		-	36,011		\$ 40,011
Computers		-		-	-		\$ -
Software		-		-	-		\$ -
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 35,380		\$ 1,225	\$ 36,011		\$ 72,616
Grand Total	53.20	\$ 3,734,323	1.50	\$ 65,624	\$ 36,011	54.70	\$ 3,835,958

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: **318**



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

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	24.60	\$1,509,471	3.00	\$189,658	\$ -	27.60	\$1,699,129
Educational Assistant	8.00	133,246	1.50	29,443	-	9.50	\$162,689
Library	0.80	53,640	-	-	-	0.80	\$53,640
Principal / Assistant Principal	1.00	103,882	-	-	-	1.00	\$103,882
Secretarial / Clerical / Technical	2.00	54,927	-	-	-	2.00	\$54,927
Custodian	3.00	92,660	-	-	-	3.00	\$92,660
Other	3.00	141,079	2.25	128,619	-	5.25	\$269,698
Benefits		803,186		134,530			\$937,716
Personnel Total	42.40	\$2,892,091	6.75	\$482,250	\$ -	49.15	\$3,374,341
Non-Personnel							
Supplies & Materials		\$15,329		\$8,379	\$ -		\$23,708
Other		500		6,957	-		\$7,457
Professional Development		-		-	-		\$0
Purchased Services		2,000		5,725	-		\$7,725
Textbooks		1,090		-	-		\$1,090
Equipment/Furniture/Vehicles		8,215		-	8,417		\$16,632
Computers		-		-	-		\$0
Software		2,724		-	-		\$2,724
Maintenance & Construction		-		-	-		\$0
Non Personnel Total		\$29,858		\$21,061	\$8,417		\$59,336
Grand Total	42.40	\$2,921,949	6.75	\$503,311	\$8,417	49.15	\$3,433,677

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: 424



Home of the Hawks - "Growing Seeds of Knowledge"

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	37.10	\$ 2,294,913	4.10	\$ 311,212	\$ -	41.20	\$ 2,606,125
Educational Assistant	18.50	304,569	1.50	27,541	-	20.00	\$ 332,110
Library	1.00	67,050	-	-	-	1.00	\$ 67,050
Principal / Assistant Principal	2.00	190,122	-	-	-	2.00	\$ 190,122
Secretarial / Clerical / Technical	2.00	54,927	-	-	-	2.00	\$ 54,927
Custodian	3.50	107,520	-	-	-	3.50	\$ 107,520
Other	2.25	106,897	1.50	55,180	-	3.75	\$ 162,077
Benefits		1,202,822		147,409			\$ 1,350,231
Personnel Total	66.35	\$ 4,328,820	7.10	\$ 541,342	\$ -	73.45	\$ 4,870,162
Non-Personnel							
Supplies & Materials		\$ 22,431		\$ 56,549	\$ -		\$ 78,980
Other		2,000		4,730	-		\$ 6,730
Professional Development		-		18,250	-		\$ 18,250
Purchased Services		10,281		10,347	-		\$ 20,628
Textbooks		1,500		-	-		\$ 1,500
Equipment/Furniture/Vehicles		2,000		-	23,468		\$ 25,468
Computers		-		-	-		\$ -
Software		4,500		20,000	-		\$ 24,500
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 42,712		\$ 109,876	\$ 23,468		\$ 176,056
Grand Total	66.35	\$ 4,371,532	7.10	\$ 651,218	\$ 23,468	73.45	\$ 5,046,218

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: **467**

Home of the Hawks



Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	28.34	\$ 1,784,949	-	\$ -	\$ -	28.34	\$ 1,784,949
Educational Assistant	6.00	107,852	-	-	-	6.00	\$ 107,852
Library	1.00	67,050	-	-	-	1.00	\$ 67,050
Principal / Assistant Principal	1.00	103,882	-	-	-	1.00	\$ 103,882
Secretarial / Clerical / Technical	2.00	54,927	-	-	-	2.00	\$ 54,927
Custodian	3.00	92,160	-	-	-	3.00	\$ 92,160
Other	2.50	120,779	0.50	20,501	-	3.00	\$ 141,280
Benefits		895,400		4,905			\$ 900,305
Personnel Total	43.84	\$ 3,226,999	0.50	\$ 25,406	\$ -	44.34	\$ 3,252,405
Non-Personnel							
Supplies & Materials		\$ 18,000		\$ -	\$ -		\$ 18,000
Other		1,000		-	-		\$ 1,000
Professional Development		-		-	-		\$ -
Purchased Services		500		-	-		\$ 500
Textbooks		1,500		-	-		\$ 1,500
Equipment/Furniture/Vehicles		1,274		-	12,462		\$ 13,736
Computers		-		-	-		\$ -
Software		3,000		1,100	-		\$ 4,100
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 25,274		\$ 1,100	\$ 12,462		\$ 38,836
Grand Total	43.84	\$ 3,252,273	0.50	\$ 26,506	\$ 12,462	44.34	\$ 3,291,241

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: 307



Home of the Rockets

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	24.10	\$ 1,483,515	1.50	\$ 111,740	\$ -	25.60	\$ 1,595,255
Educational Assistant	6.00	101,518	1.00	20,046	-	7.00	\$ 121,564
Library	0.50	33,525	-	-	-	0.50	\$ 33,525
Principal / Assistant Principal	1.00	103,882	-	-	-	1.00	\$ 103,882
Secretarial / Clerical / Technical	3.00	86,699	-	-	-	3.00	\$ 86,699
Custodian	2.50	76,800	-	-	-	2.50	\$ 76,800
Other	2.25	112,297	0.25	12,502	-	2.50	\$ 124,799
Benefits		768,284		43,908			\$ 812,192
Personnel Total	39.35	\$ 2,766,520	2.75	\$ 188,196	\$ -	42.10	\$ 2,954,716
Non-Personnel							
Supplies & Materials		\$ 19,328		\$ 8,423	\$ -		\$ 27,751
Other		5,000		-	-		\$ 5,000
Professional Development		-		-	-		\$ -
Purchased Services		-		-	-		\$ -
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		220		-	32,109		\$ 32,329
Computers		-		-	-		\$ -
Software		2,000		-	-		\$ 2,000
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 26,548		\$ 8,423	\$ 32,109		\$ 67,080
Grand Total	39.35	\$ 2,793,068	2.75	\$ 196,619	\$ 32,109	42.10	\$ 3,021,796

***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: **320**



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

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	27.60	\$ 1,696,275	2.00	\$ 129,965	\$ -	29.60	\$ 1,826,240
Educational Assistant	10.00	171,308	0.50	8,635	-	10.50	\$ 179,943
Library	1.00	67,050	-	-	-	1.00	\$ 67,050
Principal / Assistant Principal	1.00	103,882	-	-	-	1.00	\$ 103,882
Secretarial / Clerical / Technical	2.00	54,927	-	-	-	2.00	\$ 54,927
Custodian	3.50	107,520	-	-	-	3.50	\$ 107,520
Other	2.25	109,325	1.00	38,802	-	3.25	\$ 148,127
Benefits		888,170		74,902			\$ 963,072
Personnel Total	47.35	\$ 3,198,457	3.50	\$ 252,304	\$ -	50.85	\$ 3,450,761
Non-Personnel							
Supplies & Materials		\$ 10,129		\$ 5,870	\$ -		\$ 15,999
Other		2,000		250	-		\$ 2,250
Professional Development		4,132		1,475	-		\$ 5,607
Purchased Services		5,000		-	-		\$ 5,000
Textbooks		2,750		4,000	-		\$ 6,750
Equipment/Furniture/Vehicles		294		-	42,378		\$ 42,672
Computers		-		-	-		\$ -
Software		-		13,290	-		\$ 13,290
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 24,305		\$ 24,885	\$ 42,378		\$ 91,568
Grand Total	47.35	\$ 3,222,762	3.50	\$ 277,189	\$ 42,378	50.85	\$ 3,542,329

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: **404**

Home of the Bobcats



Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	30.60	\$ 1,891,911	-	\$ -	\$ -	30.60	\$ 1,891,911
Educational Assistant	10.00	168,141	0.50	9,960	-	10.50	\$ 178,101
Library	1.00	67,050	-	-	-	1.00	\$ 67,050
Principal / Assistant Principal	1.00	103,882	-	-	-	1.00	\$ 103,882
Secretarial / Clerical / Technical	2.00	54,927	-	-	-	2.00	\$ 54,927
Custodian	3.00	92,160	-	-	-	3.00	\$ 92,160
Other	2.50	100,668	0.50	30,531	-	3.00	\$ 131,199
Benefits		953,336		15,140			\$ 968,476
Personnel Total	50.10	\$ 3,432,075	1.00	\$ 55,631	\$ -	51.10	\$ 3,487,706
Non-Personnel							
Supplies & Materials		\$ 24,452		\$ 925	\$ -		\$ 25,377
Other		-		-	-		\$ -
Professional Development		-		-	-		\$ -
Purchased Services		1,000		-	-		\$ 1,000
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		170		-	13,829		\$ 13,999
Computers		-		-	-		\$ -
Software		-		-	-		\$ -
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 25,622		\$ 925	\$ 13,829		\$ 40,376
Grand Total	50.10	\$ 3,457,697	1.00	\$ 56,556	\$ 13,829	51.10	\$ 3,528,082

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: **182**



Home of the Mustangs

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	14.60	\$ 900,528	2.00	\$ 121,185	\$ -	16.60	\$ 1,021,713
Educational Assistant	3.50	60,276	1.50	27,301	-	5.00	\$ 87,577
Library	0.50	33,525	-	-	-	0.50	\$ 33,525
Principal / Assistant Principal	1.00	103,882	-	-	-	1.00	\$ 103,882
Secretarial / Clerical / Technical	2.00	54,927	-	-	-	2.00	\$ 54,927
Custodian	2.50	76,800	-	-	-	2.50	\$ 76,800
Other	1.75	79,027	0.25	19,533	-	2.00	\$ 98,560
Benefits		502,635		64,405			\$ 567,040
Personnel Total	25.85	\$ 1,811,600	3.75	\$ 232,424	\$ -	29.60	\$ 2,044,024
Non-Personnel							
Supplies & Materials		\$ 12,335		\$ 10,000	\$ -		\$ 22,335
Other		-		541	-		\$ 541
Professional Development		-		7,000	-		\$ 7,000
Purchased Services		3,903		7,000	-		\$ 10,903
Textbooks		-		12,388	-		\$ 12,388
Equipment/Furniture/Vehicles		5,000		-	21,879		\$ 26,879
Computers		2,500		-	-		\$ 2,500
Software		-		12,000	-		\$ 12,000
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 23,738		\$ 48,929	\$ 21,879		\$ 94,546
Grand Total	25.85	\$ 1,835,338	3.75	\$ 281,353	\$ 21,879	29.60	\$ 2,138,570

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: **286**



Home of the Mighty Good Mustangs

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	21.70	\$ 1,344,375	0.50	\$ 29,819	\$ -	22.20	\$ 1,374,194
Educational Assistant	10.50	174,990	0.50	9,538	-	11.00	\$ 184,528
Library	0.80	53,640	0.10	5,951	-	0.90	\$ 59,591
Principal / Assistant Principal	1.00	103,882	-	-	-	1.00	\$ 103,882
Secretarial / Clerical / Technical	2.00	54,927	-	-	-	2.00	\$ 54,927
Custodian	3.00	92,160	-	-	-	3.00	\$ 92,160
Other	2.25	86,411	0.25	12,635	-	2.50	\$ 99,046
Benefits		734,298		23,685			\$ 757,983
Personnel Total	41.25	\$ 2,644,683	1.35	\$ 81,628	\$ -	42.60	\$ 2,726,311
Non-Personnel							
Supplies & Materials		\$ 12,998		\$ 6,146	\$ -		\$ 19,144
Other		2,200		5,000	-		\$ 7,200
Professional Development		-		5,000	-		\$ 5,000
Purchased Services		720		1,361	-		\$ 2,081
Textbooks		-		1,000	-		\$ 1,000
Equipment/Furniture/Vehicles		505		-	38,876		\$ 39,381
Computers		-		-	-		\$ -
Software		1,600		1,000	-		\$ 2,600
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 18,023		\$ 19,507	\$ 38,876		\$ 76,406
Grand Total	41.25	\$ 2,662,706	1.35	\$ 101,135	\$ 38,876	42.60	\$ 2,802,717

North Star Elementary School

Location Number **268**
Address: 9301 Ventura, NE
 Albuquerque, NM 87122
Principal: Misty Jaquez-Smith
Phone: (505) 856-6578
Web Address: northstar.aps.edu
Enrollment: **566**



Home of the Wolves

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	35.10	\$ 2,214,900	-	\$ -	\$ -	35.10	\$ 2,214,900
Educational Assistant	7.50	134,815	1.00	18,296	-	8.50	\$ 153,111
Library	1.00	67,050	-	-	-	1.00	\$ 67,050
Principal / Assistant Principal	1.50	147,002	-	-	-	1.50	\$ 147,002
Secretarial / Clerical / Technical	2.00	54,927	-	-	-	2.00	\$ 54,927
Custodian	3.00	92,160	-	-	-	3.00	\$ 92,160
Other	2.50	132,900	0.50	30,527	-	3.00	\$ 163,427
Benefits		1,093,920		27,550			\$ 1,121,470
Personnel Total	52.60	\$ 3,937,674	1.50	\$ 76,373	\$ -	54.10	\$ 4,014,047
Non-Personnel							
Supplies & Materials		\$ 28,700		\$ -	\$ -		\$ 28,700
Other		3,000		-	-		\$ 3,000
Professional Development		3,700		1,950	-		\$ 5,650
Purchased Services		1,000		-	-		\$ 1,000
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		1,222		-	84,249		\$ 85,471
Computers		6,079		-	-		\$ 6,079
Software		-		-	-		\$ -
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 43,701		\$ 1,950	\$ 84,249		\$ 129,900
Grand Total	52.60	\$ 3,981,375	1.50	\$ 78,323	\$ 84,249	54.10	\$ 4,143,947

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: 274



Home of the Coyotes

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	20.60	\$ 1,281,240	-	\$ -	\$ -	20.60	\$ 1,281,240
Educational Assistant	6.50	114,201	0.50	9,559	-	7.00	\$ 123,760
Library	0.50	9,487	-	-	-	0.50	\$ 9,487
Principal / Assistant Principal	1.00	103,882	-	-	-	1.00	\$ 103,882
Secretarial / Clerical / Technical	2.00	54,927	-	-	-	2.00	\$ 54,927
Custodian	2.00	61,440	-	-	-	2.00	\$ 61,440
Other	1.75	73,098	0.25	12,502	-	2.00	\$ 85,600
Benefits		652,683		7,775			\$ 660,458
Personnel Total	34.35	\$ 2,350,958	0.75	\$ 29,836	\$ -	35.10	\$ 2,380,794
Non-Personnel							
Supplies & Materials		\$ 10,212		\$ 675	\$ -		\$ 10,887
Other		1,000		-	-		\$ 1,000
Professional Development		576		-	-		\$ 576
Purchased Services		300		-	-		\$ 300
Textbooks		3,000		-	-		\$ 3,000
Equipment/Furniture/Vehicles		2,500		-	17,229		\$ 19,729
Computers		-		-	-		\$ -
Software		-		-	-		\$ -
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 17,588		\$ 675	\$ 17,229		\$ 35,492
Grand Total	34.35	\$ 2,368,546	0.75	\$ 30,511	\$ 17,229	35.10	\$ 2,416,286

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: **453**



Home of the Tigers

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	28.60	\$ 1,772,528	-	\$ -	\$ -	28.60	\$ 1,772,528
Educational Assistant	8.50	149,096	0.50	7,483	-	9.00	\$ 156,579
Library	0.50	33,525	-	-	-	0.50	\$ 33,525
Principal / Assistant Principal	1.00	103,882	-	-	-	1.00	\$ 103,882
Secretarial / Clerical / Technical	2.00	54,927	-	-	-	2.00	\$ 54,927
Custodian	3.00	92,160	-	-	-	3.00	\$ 92,160
Other	2.50	124,657	0.25	25,005	-	2.75	\$ 149,662
Benefits		896,437		19,550			\$ 915,987
Personnel Total	46.10	\$ 3,227,212	0.75	\$ 52,038	\$ -	46.85	\$ 3,279,250
Non-Personnel							
Supplies & Materials		\$ 21,139		\$ -	\$ -		\$ 21,139
Other		10,000		800	-		\$ 10,800
Professional Development		-		-	-		\$ -
Purchased Services		2,000		-	-		\$ 2,000
Textbooks		4,000		-	-		\$ 4,000
Equipment/Furniture/Vehicles		22,089		-	24,357		\$ 46,446
Computers		-		-	-		\$ -
Software		1,400		-	-		\$ 1,400
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 60,628		\$ 800	\$ 24,357		\$ 85,785
Grand Total	46.10	\$ 3,287,840	0.75	\$ 52,838	\$ 24,357	46.85	\$ 3,365,035

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: **499**



Home of the Jaguars

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	31.10	\$ 1,951,722	-	\$ -	\$ -	31.10	\$1,951,722
Educational Assistant	7.00	123,716	0.50	9,572	-	7.50	\$133,288
Library	1.50	100,575	-	-	-	1.50	\$100,575
Principal / Assistant Principal	1.50	147,002	-	-	-	1.50	\$147,002
Secretarial / Clerical / Technical	2.00	54,927	-	-	-	2.00	\$54,927
Custodian	3.00	92,160	-	-	-	3.00	\$92,160
Other	1.50	57,589	0.50	25,268	-	2.00	\$82,857
Benefits		972,333		39,192			\$1,011,525
Personnel Total	47.60	\$ 3,500,024	1.00	\$ 74,032	\$ -	48.60	\$3,574,056
Non-Personnel							
Supplies & Materials		\$ 32,037		\$ 550	\$ -		\$32,587
Other		-		-	-		\$0
Professional Development		-		-	-		\$0
Purchased Services		250		-	-		\$250
Textbooks		-		-	-		\$0
Equipment/Furniture/Vehicles		270		-	28,126		\$28,396
Computers		-		-	-		\$0
Software		-		-	-		\$0
Maintenance & Construction		-		-	-		\$0
Non Personnel Total		\$ 32,557		\$ 550	\$ 28,126		\$61,233
Grand Total	47.60	\$ 3,532,581	1.00	\$ 74,582	\$ 28,126	48.60	\$3,635,289

Sombra Del Monte Elementary School

Location Number 357
Address: 9110 Shoshone Road, NE
 Albuquerque, NM 87111
Principal: Heather Hinde
Phone: (505) 291-6842
Web Address: sombradelmonte.aps.edu
Enrollment: 273



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

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	20.60	\$ 1,265,377	0.50	\$ 34,915	\$ -	21.10	\$1,300,292
Educational Assistant	7.79	132,416	0.71	12,483	-	8.50	\$144,899
Library	0.50	33,525	-	-	-	0.50	\$33,525
Principal / Assistant Principal	1.00	103,882	-	-	-	1.00	\$103,882
Secretarial / Clerical / Technical	2.00	54,927	-	-	-	2.00	\$54,927
Custodian	3.50	107,520	-	-	-	3.50	\$107,520
Other	2.75	102,463	0.25	10,251	-	3.00	\$112,714
Benefits		691,933		31,873			\$723,806
Personnel Total	38.14	\$ 2,492,043	1.46	\$ 89,522	\$ -	39.60	\$2,581,565
Non-Personnel							
Supplies & Materials		\$ 10,387		\$ 1,580	\$ -		\$11,967
Other		500		-	-		\$500
Professional Development		1,000		-	-		\$1,000
Purchased Services		4,000		-	-		\$4,000
Textbooks		1,200		800	-		\$2,000
Equipment/Furniture/Vehicles		1,448		-	31,150		\$32,598
Computers		-		-	-		\$0
Software		1,369		-	-		\$1,369
Maintenance & Construction		-		-	-		\$0
Non Personnel Total		\$ 19,904		\$ 2,380	\$ 31,150		\$53,434
Grand Total	38.14	\$ 2,511,947	1.46	\$ 91,902	\$ 31,150	39.60	\$2,634,999

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: **226**



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

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	15.10	\$ 1,003,000	2.00	\$ 118,851	\$ -	17.10	\$1,121,851
Educational Assistant	3.00	50,759	2.00	39,681	-	5.00	\$90,440
Library	0.75	50,288	0.25	17,456	-	1.00	\$67,744
Principal / Assistant Principal	1.00	103,882	-	-	-	1.00	\$103,882
Secretarial / Clerical / Technical	2.00	54,927	-	-	-	2.00	\$54,927
Custodian	3.00	92,160	-	-	-	3.00	\$92,160
Other	2.25	88,117	0.25	12,535	-	2.50	\$100,652
Benefits		554,344		79,896			\$634,240
Personnel Total	27.10	\$1,997,477	4.50	\$ 268,419	\$ -	31.60	\$2,265,896
Non-Personnel							
Supplies & Materials		\$ 15,000		\$ 6,065	\$ -		\$21,065
Other		-		2,892	-		\$2,892
Professional Development		-		-	-		\$0
Purchased Services		3,238		-	-		\$3,238
Textbooks		2,000		550	-		\$2,550
Equipment/Furniture/Vehicles		7,905		-	20,093		\$27,998
Computers		-		-	-		\$0
Software		-		4,620	-		\$4,620
Maintenance & Construction		-		-	-		\$0
Non Personnel Total		\$ 28,143		\$ 14,127	\$ 20,093		\$62,363
Grand Total	27.10	\$ 2,025,620	4.50	\$ 282,546	\$ 20,093	31.60	\$2,328,259

Middle Schools

Cleveland Middle School

Location Number 407
Address: 6910 Natalie St., NE
 Albuquerque, NM 87110
Principal: Marisol Fraga
Phone: (505) 881-9227
Web Address: cleveland.aps.edu
Enrollment: 581



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

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	43.30	\$ 2,614,871	-	\$ -	\$ -	43.30	\$2,614,871
Educational Assistant	8.00	126,912	-	-	-	8.00	\$126,912
Library	1.00	67,050	-	-	-	1.00	\$67,050
Principal / Assistant Principal	2.00	219,912	-	-	-	2.00	\$219,912
Secretarial / Clerical / Technical	3.00	81,207	-	-	-	3.00	\$81,207
Custodian	4.00	122,880	-	-	-	4.00	\$122,880
Other	4.00	188,854	0.50	30,300	-	4.50	\$219,154
Benefits	-	1,314,203	-	7,804	-	-	\$1,322,007
Personnel Total	65.30	\$ 4,735,889	0.50	\$ 38,104	\$ -	65.80	\$4,773,993
Non-Personnel							
Supplies & Materials		\$ 21,191		\$ 2,275	\$ -		\$23,466
Other		7,500		-	-		\$7,500
Professional Development		7,300		-	-		\$7,300
Purchased Services		6,750		-	-		\$6,750
Textbooks		3,800		-	-		\$3,800
Equipment/Furniture/Vehicles		19,916		-	83,488		\$103,404
Computers		4,300		-	-		\$4,300
Software		1,140		-	-		\$1,140
Maintenance & Construction		-		-	-		\$0
Non Personnel Total		\$ 71,897		\$ 2,275	\$ 83,488		\$157,660
Grand Total	65.30	\$ 4,807,786	0.50	\$ 40,379	\$ 83,488	65.80	\$4,931,653

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: **886**



Home of the Diamondbacks

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	62.40	\$ 3,890,620	-	\$ -	\$ -	62.40	\$3,890,620
Educational Assistant	14.00	222,096	-	-	-	14.00	\$222,096
Library	1.00	67,050	-	-	-	1.00	\$67,050
Principal / Assistant Principal	2.00	219,912	-	-	-	2.00	\$219,912
Secretarial / Clerical / Technical	3.00	81,207	-	-	-	3.00	\$81,207
Custodian	6.50	199,680	-	-	-	6.50	\$199,680
Other	4.50	217,288	0.50	25,066	-	5.00	\$242,354
Benefits		1,883,305		11,187			\$1,894,492
Personnel Total	93.40	\$ 6,781,158	0.50	\$ 36,253	\$ -	93.90	\$6,817,411
Non-Personnel							
Supplies & Materials		\$ 51,191		\$ 1,600	\$ -		\$52,791
Other		8,000		-	-		\$8,000
Professional Development		-		-	-		\$0
Purchased Services		500		-	-		\$500
Textbooks		65		-	-		\$65
Equipment/Furniture/Vehicles		-		-	22,814		\$22,814
Computers		4,500		-	-		\$4,500
Software		1,000		-	-		\$1,000
Maintenance & Construction		-		-	-		\$0
Non Personnel Total		\$ 65,256		\$ 1,600	\$ 22,814		\$89,670
Grand Total	93.40	\$ 6,846,414	0.50	\$ 37,853	\$ 22,814	93.90	\$6,907,081

Eisenhower Middle School

Location Number **480**
Address: 11001 Camero Rd., NE
 Albuquerque, NM 87111
Principal: Jonathan Saiz
Phone: (505) 292-2530
Web Address: eisenhower.aps.edu
Enrollment: **790**



Home of the Generals

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	51.30	\$ 3,205,334	-	\$ -	\$ -	51.30	\$ 3,205,334
Educational Assistant	7.50	123,725	-	-	-	7.50	\$ 123,725
Library	1.00	67,050	-	-	-	1.00	\$ 67,050
Principal / Assistant Principal	2.00	219,912	-	-	-	2.00	\$ 219,912
Secretarial / Clerical / Technical	3.00	81,207	-	-	-	3.00	\$ 81,207
Custodian	6.00	184,320	-	-	-	6.00	\$ 184,320
Other	3.50	194,880	0.50	25,004	-	4.00	\$ 219,884
Benefits		1,566,712		10,958			\$ 1,577,670
Personnel Total	74.30	\$ 5,643,140	0.50	\$ 35,962	\$ -	74.80	\$ 5,679,102
Non-Personnel							
Supplies & Materials		\$ 37,494		\$1,100	\$ -		\$ 38,594
Other		9,737		-	-		\$ 9,737
Professional Development		8,000		-	-		\$ 8,000
Purchased Services		4,500		-	-		\$ 4,500
Textbooks		550		-	-		\$ 550
Equipment/Furniture/Vehicles		6,222		-	36,492		\$ 42,714
Computers		-		-	-		\$ -
Software		15,068		-	-		\$ 15,068
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 81,571		\$ 1,100	\$ 36,492		\$ 119,163
Grand Total	74.30	\$ 5,724,711	0.50	\$ 37,062	\$ 36,492	74.80	\$ 5,798,265

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: **398**



Home of the Eagles

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	32.35	\$ 1,923,601	1.45	\$ 103,225	\$ -	33.80	\$ 2,026,826
Educational Assistant	14.25	228,854	-	-	-	14.25	\$ 228,854
Library	0.50	33,525	-	-	-	0.50	\$ 33,525
Principal / Assistant Principal	2.00	219,912	-	-	-	2.00	\$ 219,912
Secretarial / Clerical / Technical	2.00	54,927	-	-	-	2.00	\$ 54,927
Custodian	5.50	168,960	-	-	-	5.50	\$ 168,960
Other	4.00	230,023	1.25	49,815	-	5.25	\$ 279,838
Benefits		1,097,941		58,881			\$ 1,156,822
Personnel Total	60.60	\$ 3,957,743	2.70	\$ 211,921	\$ -	63.30	\$ 4,169,664
Non-Personnel							
Supplies & Materials		\$ 20,111		\$ 2,258	\$ -		\$ 22,369
Other		1,768		1,353	-		\$ 3,121
Professional Development		-		-	-		\$ -
Purchased Services		2,000		-	-		\$ 2,000
Textbooks		20		-	-		\$ 20
Equipment/Furniture/Vehicles		1,000		-	63,377		\$ 64,377
Computers		-		-	-		\$ -
Software		2,000		-	-		\$ 2,000
Maintenance & Construction		-		-	0		\$ 0
Non Personnel Total		\$ 26,899		\$ 3,611	\$ 63,377		\$ 93,887
Grand Total	60.60	\$ 3,984,642	2.70	\$ 215,532	\$ 63,377	63.30	\$ 4,263,551

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: **411**

Home of the Hawks



Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	29.80	\$ 1,790,085	0.50	\$ 24,487	\$ -	30.30	\$ 1,814,572
Educational Assistant	6.50	107,867	-	-	-	6.50	\$ 107,867
Library	0.50	33,525	-	-	-	0.50	\$ 33,525
Principal / Assistant Principal	1.50	170,324	-	-	-	1.50	\$ 170,324
Secretarial / Clerical / Technical	2.00	54,927	-	-	-	2.00	\$ 54,927
Custodian	4.00	122,880	-	-	-	4.00	\$ 122,880
Other	4.00	204,874	1.50	54,026	-	5.50	\$ 258,900
Benefits		953,524		20,882			\$ 974,406
Personnel Total	48.30	\$ 3,438,006	2.00	\$ 99,395	\$ -	50.30	\$ 3,537,401
Non-Personnel							
Supplies & Materials		\$ 23,594		\$ 7,287	\$ -		\$ 30,881
Other		2,500		1,588	-		\$ 4,088
Professional Development		-		-	-		\$ -
Purchased Services		12,626		-	-		\$ 12,626
Textbooks		252		875	-		\$ 1,127
Equipment/Furniture/Vehicles		4,669		-	88,693		\$ 93,362
Computers		-		-	-		\$ -
Software		9,500		5,400	-		\$ 14,900
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 53,141		\$ 15,150	\$ 88,693		\$ 156,984
Grand Total	48.30	\$ 3,491,147	2.00	\$ 114,545	\$ 88,693	50.30	\$ 3,694,385

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: **633**

Home of the Magic



Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	44.20	\$ 2,665,154	-	\$ -	\$ -	44.20	\$ 2,665,154
Educational Assistant	16.00	256,991	-	-	-	16.00	\$ 256,991
Library	1.00	67,050	-	-	-	1.00	\$ 67,050
Principal / Assistant Principal	2.00	219,912	-	-	-	2.00	\$ 219,912
Secretarial / Clerical / Technical	3.00	86,699	-	-	-	3.00	\$ 86,699
Custodian	5.00	153,600	-	-	-	5.00	\$ 153,600
Other	4.00	195,025	0.50	30,010	-	4.50	\$ 225,035
Benefits		1,400,220		9,264			\$ 1,409,484
Personnel Total	75.20	\$ 5,044,651	0.50	\$ 39,274	\$ -	75.70	\$ 5,083,925
Non-Personnel							
Supplies & Materials		\$ 21,800		\$ 1,000	\$ -		\$ 22,800
Other		-		-	-		\$ -
Professional Development		9,747		500	-		\$ 10,247
Purchased Services		1,000		-	-		\$ 1,000
Textbooks		3,413		-	-		\$ 3,413
Equipment/Furniture/Vehicles		6,792		-	53,232		\$ 60,024
Computers		-		-	-		\$ -
Software		5,000		-	-		\$ 5,000
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 47,752		\$ 1,500	\$ 53,232		\$ 102,484
Grand Total	75.20	\$ 5,092,403	0.50	\$ 40,774	\$ 53,232	75.70	\$ 5,186,409

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: **510**



Home of the Comets

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	38.80	\$ 2,314,297	1.00	\$ 74,000	\$ -	39.80	\$ 2,388,297
Educational Assistant	11.50	188,542	-	2,575	-	11.50	\$ 191,117
Library	1.00	67,050	-	-	-	1.00	\$ 67,050
Principal / Assistant Principal	2.00	219,912	-	-	-	2.00	\$ 219,912
Secretarial / Clerical / Technical	2.00	56,427	-	-	-	2.00	\$ 56,427
Custodian	4.00	122,880	-	-	-	4.00	\$ 122,880
Other	3.35	141,814	2.80	129,807	-	6.15	\$ 271,621
Benefits		1,194,626		86,821			\$ 1,281,447
Personnel Total	62.65	\$4,305,548	3.80	\$293,203	\$0	66.45	\$ 4,598,751
Non-Personnel							
Supplies & Materials		\$ 22,555		\$ 11,494	\$ -		\$ 34,049
Other		1,500		1,500	-		\$ 3,000
Professional Development		1,500		8,500	-		\$ 10,000
Purchased Services		1,500		2,000	-		\$ 3,500
Textbooks		1,261		3,000	-		\$ 4,261
Equipment/Furniture/Vehicles		2,000		-	79,624		\$ 81,624
Computers		6,632		9,000	-		\$ 15,632
Software		4,500		-	-		\$ 4,500
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 41,448		\$ 35,494	\$ 79,624		\$ 156,566
Grand Total	62.65	\$ 4,346,996	3.80	\$ 328,697	\$ 79,624	66.45	\$ 4,755,317

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: 275



The Next Generation in Learning

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	20.60	\$ 1,290,379	-	\$ -	\$ -	20.60	\$ 1,290,379
Educational Assistant	-	-	-	-	-	-	\$ -
Library	-	-	-	-	-	-	\$ -
Principal / Assistant Principal	1.00	127,602	-	-	-	1.00	\$ 127,602
Secretarial / Clerical / Technical	2.00	57,294	-	-	-	2.00	\$ 57,294
Custodian	2.00	61,440	-	-	-	2.00	\$ 61,440
Other	2.25	114,980	-	-	-	2.25	\$ 114,980
Benefits		633,175					\$ 633,175
Personnel Total	27.85	\$2,284,870	-	\$0	\$0	27.85	\$ 2,284,870
Non-Personnel							
Supplies & Materials		\$ 40,649		\$ -	\$ -		\$ 40,649
Other		-		-	-		\$ -
Professional Development		-		-	-		\$ -
Purchased Services		16,000		-	-		\$ 16,000
Textbooks		-		425	-		\$ 425
Equipment/Furniture/Vehicles		135		-	33,514		\$ 33,649
Computers		-		-	-		\$ -
Software		-		-	-		\$ -
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 56,784		\$ 425	\$ 33,514		\$ 90,723
Grand Total	27.85	\$ 2,341,654	-	\$ 425	\$ 33,514	27.85	\$ 2,375,593

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: **1,058**



Home of the Knights

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	70.45	\$ 4,307,414	4.00	\$ 248,572	\$ -	74.45	\$ 4,555,986
Educational Assistant	18.02	289,083	-	-	-	18.02	\$ 289,083
Library	2.00	86,081	-	-	-	2.00	\$ 86,081
Principal / Assistant Principal	3.00	343,202	-	-	-	3.00	\$ 343,202
Secretarial / Clerical / Technical	6.00	164,781	-	-	-	6.00	\$ 164,781
Custodian	9.00	276,480	-	-	-	9.00	\$ 276,480
Other	14.80	876,426	0.50	37,497	-	15.30	\$ 913,923
Benefits		2,420,240		94,529			\$ 2,514,769
Personnel Total	123.27	\$ 8,763,707	4.50	\$ 380,598	\$ -	127.77	\$ 9,144,305
Non-Personnel							
Supplies & Materials		\$ 24,847		\$ 8,361	\$ -		\$ 33,208
Other		3,000		3,340	-		\$ 6,340
Professional Development		-		-	-		\$ -
Purchased Services		31,448		-	-		\$ 31,448
Textbooks		9,708		5,525	-		\$ 15,233
Equipment/Furniture/Vehicles		3,220		-	50,795		\$ 54,015
Computers		-		-	-		\$ -
Software		3,000		-	-		\$ 3,000
Maintenance & Construction		-		-	8,908		\$ 8,908
Non Personnel Total		\$ 75,223		\$ 17,226	\$ 59,703		\$ 152,152
Grand Total	123.27	\$ 8,838,930	4.50	\$ 397,824	\$ 59,703	127.77	\$ 9,296,457

Eldorado High School

Location Number 515
Address: 11300 Montgomery Blvd., NE
 Albuquerque, NM 87111
Principal: Martin Sandoval
Phone: (505) 296-4871
Web Address: eldorado.aps.edu
Enrollment: **1,628**



Home of the Eagles

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	100.60	\$ 6,263,156	1.20	\$ 83,000	\$ -	101.80	\$ 6,346,156
Educational Assistant	28.00	447,332	1.00	20,000	-	29.00	\$ 467,332
Library	2.00	86,081	-	-	-	2.00	\$ 86,081
Principal / Assistant Principal	4.00	451,002	-	-	-	4.00	\$ 451,002
Secretarial / Clerical / Technical	8.00	217,341	-	-	-	8.00	\$ 217,341
Custodian	10.00	307,200	-	-	-	10.00	\$ 307,200
Other	17.20	988,703	0.75	40,068	-	17.95	\$ 1,028,771
Benefits		3,351,614		49,070			\$ 3,400,684
Personnel Total	169.80	\$12,112,429	2.95	\$ 192,138	\$ -	172.75	\$ 12,304,567
Non-Personnel							
Supplies & Materials		\$ 41,169		\$ 3,958	\$ -		\$ 45,127
Other		7,000		-	-		\$ 7,000
Professional Development		-		-	-		\$ -
Purchased Services		15,000		2,200	-		\$ 17,200
Textbooks		14,400		-	-		\$ 14,400
Equipment/Furniture/Vehicles		30,334		-	92,910		\$ 123,244
Computers		10,000		-	-		\$ 10,000
Software		12,000		800	-		\$ 12,800
Maintenance & Construction		-		-	120		\$ 120
Non Personnel Total		\$ 129,903		\$ 6,958	\$ 93,030		\$ 229,891
Grand Total	169.80	\$12,242,332	2.95	\$ 199,096	\$ 93,030	172.75	\$ 12,534,458

La Cueva High School

Location Number 525
Address: 7801 Wilshire NE
 Albuquerque, NM 87122
Principal: Agnes LeDoux
Phone: (505) 823-2327
Web Address: lacueva.aps.edu
Enrollment: 1,790



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

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	100.10	\$ 6,244,240	-	\$ -	\$ -	100.10	\$ 6,244,240
Educational Assistant	20.50	329,944	-	-	-	20.50	\$ 329,944
Library	2.00	86,081	-	-	-	2.00	\$ 86,081
Principal / Assistant Principal	4.00	451,002	-	-	-	4.00	\$ 451,002
Secretarial / Clerical / Technical	8.00	217,341	-	-	-	8.00	\$ 217,341
Custodian	11.00	337,920	-	-	-	11.00	\$ 337,920
Other	16.05	1,041,261	0.75	45,528	-	16.80	\$ 1,086,789
Benefits		3,332,357		15,315			\$ 3,347,672
Personnel Total	161.65	\$12,040,146	0.75	\$ 60,843	\$ -	162.40	\$ 12,100,989
Non-Personnel							
Supplies & Materials		\$ 70,102		\$ 4,784	\$ -		\$ 74,886
Other		2,000		-	-		\$ 2,000
Professional Development		-		-	-		\$ -
Purchased Services		11,000		-	-		\$ 11,000
Textbooks		8,447		-	-		\$ 8,447
Equipment/Furniture/Vehicles		47,040		-	61,299		\$ 108,339
Computers		-		-	-		\$ -
Software		1,000		800	-		\$ 1,800
Maintenance & Construction		-		-	15,699		\$ 15,699
Non Personnel Total		\$ 139,589		\$ 5,584	\$ 76,998		\$ 222,171
Grand Total	161.65	\$12,179,735	0.75	\$ 66,427	\$ 76,998	162.40	\$ 12,323,160

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: 1,707

Home of the Matadors



Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	109.70	\$ 6,755,526	-	\$ 5,528	\$ -	109.70	\$ 6,761,054
Educational Assistant	27.00	431,469	-	-	-	27.00	\$ 431,469
Library	2.00	86,081	-	-	-	2.00	\$ 86,081
Principal / Assistant Principal	4.00	451,002	-	-	-	4.00	\$ 451,002
Secretarial / Clerical / Technical	9.00	243,621	-	-	-	9.00	\$ 243,621
Custodian	11.00	337,920	-	-	-	11.00	\$ 337,920
Other	16.95	1,001,764	0.75	30,529	-	17.70	\$ 1,032,293
Benefits		3,563,758		11,171			\$ 3,574,929
Personnel Total	179.65	\$12,871,141	0.75	\$ 47,228	\$ -	180.40	\$ 12,918,369
Non-Personnel							
Supplies & Materials		\$ 82,765		\$ 250	\$ -		\$ 83,015
Other		4,000		-	-		\$ 4,000
Professional Development		3,000		-	-		\$ 3,000
Purchased Services		12,000		-	-		\$ 12,000
Textbooks		22,877		-	-		\$ 22,877
Equipment/Furniture/Vehicles		64,521		-	122,663		\$ 187,184
Computers		5,000		-	-		\$ 5,000
Software		10,000		3,100	-		\$ 13,100
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 204,163		\$ 3,350	\$ 122,663		\$ 330,176
Grand Total	179.65	\$13,075,304	0.75	\$ 50,578	\$ 122,663	180.40	\$ 13,248,545

Schools 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: 280



Desert Willow: A School of Choice

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	18.50	\$ 1,156,046	-	\$ -	\$ -	18.50	\$ 1,156,046
Educational Assistant	1.00	19,031	0.50	7,483	-	1.50	\$ 26,514
Library	-	-	-	-	-	-	\$ -
Principal / Assistant Principal	1.00	119,889	-	-	-	1.00	\$ 119,889
Secretarial / Clerical / Technical	1.00	28,647	-	-	-	1.00	\$ 28,647
Custodian	1.50	46,080	-	-	-	1.50	\$ 46,080
Other	1.75	62,834	0.25	12,501	-	2.00	\$ 75,335
Benefits		550,509		7,289			\$ 557,798
Personnel Total	24.75	\$ 1,983,036	0.75	\$ 27,273	\$ -	25.50	\$ 2,010,309
Non-Personnel							
Supplies & Materials		\$ 16,775		\$ 125	\$ -		\$ 16,900
Other		6,250		-	-		\$ 6,250
Professional Development		-		-	-		\$ -
Purchased Services		-		-	-		\$ -
Textbooks		13,500		-	-		\$ 13,500
Equipment/Furniture/Vehicles		7,250		-	59,247		\$ 66,497
Computers		2,000		-	-		\$ 2,000
Software		-		-	-		\$ -
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 45,775		\$ 125	\$ 59,247		\$ 105,147
Grand Total	24.75	\$ 2,028,811	0.75	\$ 27,398	\$ 59,247	25.50	\$ 2,115,456

Freedom High School

Location Number 596
Address: 5200 Cutler, NE
 Albuquerque, NM 87110
Principal: Esther Keeton
Phone: (505) 884-6012
Web Address: freedom.aps.edu
Enrollment: 102



Freedom High: A School of Choice

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	11.80	\$ 734,309	0.20	\$ 11,815	\$ -	12.00	\$ 746,124
Educational Assistant	0.50	9,516	-	-	-	0.50	\$ 9,516
Library	0.20	13,410	-	-	-	0.20	\$ 13,410
Principal / Assistant Principal	1.00	119,889	-	-	-	1.00	\$ 119,889
Secretarial / Clerical / Technical	2.00	57,294	-	-	-	2.00	\$ 57,294
Custodian	2.00	61,440	-	-	-	2.00	\$ 61,440
Other	2.25	90,773	0.25	15,035	-	2.50	\$ 105,808
Benefits		417,551		7,027			\$ 424,578
Personnel Total	19.75	\$ 1,504,182	0.45	\$ 33,877	\$ -	20.20	\$ 1,538,059
Non-Personnel							
Supplies & Materials		\$ 6,426		\$ 200	\$ -		\$ 6,626
Other		1,000		1,579	-		\$ 2,579
Professional Development		-		850	-		\$ 850
Purchased Services		3,500		4,400	-		\$ 7,900
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		900		-	18,716		\$ 19,616
Computers		-		-	-		\$ -
Software		485		-	-		\$ 485
Maintenance & Construction		-		-	3,100		\$ 3,100
Non Personnel Total		\$ 12,311		\$ 7,029	\$ 21,816		\$ 41,156
Grand Total	19.75	\$ 1,516,493	0.45	\$ 40,906	\$ 21,816	20.20	\$ 1,579,215



Ashley Nolan, Senior, Valley High School

Fiscal Year 2023 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

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 2023	Operational FTE	Operational BUDGET	Total FTE	Total Budget
Personnel				
Secretarial / Clerical / Technical	3.0	177,063	3.0	\$ 177,063
Other	2.0	303,355	2.0	\$ 303,355
Benefits		184,011		\$ 184,011
Personnel Total	5.0	\$ 664,429	5.0	\$ 664,429
Non-Personnel				
Supplies & Materials		19,017		\$ 19,017
Other		62,680		\$ 62,680
Professional Development		7,000		\$ 7,000
Purchased Services		91,800		\$ 91,800
Textbooks		-		\$ -
Equipment/Furniture/Vehicles		5,871		\$ 5,871
Computers		-		\$ -
Software		22,800		\$ 22,800
Maintenance & Construction		-		\$ -
Non Personnel Total		\$ 209,168		\$ 209,168
Grand Total	5.0	\$ 873,597	5.0	\$ 873,597

Contingencies

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

Leadership: Renette 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 2023	Operational BUDGET	Capital BUDGET	Total Budget
Personnel			
Other	\$ -	\$ -	\$ -
Personnel Total	\$ -	\$ -	\$ -
Non-Personnel			
Supplies & Materials	13,166,558	-	\$ 13,166,558
Other	(9,362,290)	(22,711)	\$ (9,385,001)
Professional Development	-	-	\$ -
Purchased Services	-	-	\$ -
Textbooks	150,000	-	\$ 150,000
Equipment/Furniture/Vehicles	-	(447,590)	\$ (447,590)
Computers	-	-	\$ -
Software	-	-	\$ -
Maintenance & Construction	-	8,172,377	\$ 8,172,377
Non Personnel Total	\$ 3,954,268	\$ 7,702,076	\$ 11,656,344
Grand Total	\$ 3,954,268	\$ 7,702,076	\$ 11,656,344



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 2023	Operational BUDGET	Total Budget
Personnel		
Teacher	9,391,448	\$ 9,391,448
Educational Assistant	1,550,997	\$ 1,550,997
Secretarial / Clerical / Technical	88,362	\$ 88,362
Custodian	-	\$ -
Other	1,112,318	\$ 1,112,318
Substitutes	-	\$ -
Benefits	4,224,751	\$ 4,224,751
Personnel Total	\$ 16,367,876	\$ 16,367,876
Non-Personnel		
Supplies & Materials	-	\$ -
Other	74,825	\$ 74,825
Professional Development	317,415	\$ 317,415
Purchased Services	2,502,143	\$ 2,502,143
Textbooks	10,285,174	\$ 10,285,174
Equipment/Furniture/Vehicles	200,000	\$ 200,000
Computers	-	\$ -
Software	-	\$ -
Maintenance & Construction	2,033,369	\$ 2,033,369
Energy and Utilities	23,817,405	\$ 23,817,405
Non Personnel Total	\$ 39,230,331	\$ 39,230,331
Grand Total	\$ 55,598,207	\$ 55,598,207



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 2023	Operational BUDGET	Total Budget
Personnel		
Personnel Total	\$0	\$0
Non-Personnel		
Supplies & Materials	52,724,040	\$ 52,724,040
Other	-	\$ -
Non Personnel Total	\$ 52,724,040	\$ 52,724,040
Grand Total	\$ 52,724,040	\$ 52,724,040



ALBUQUERQUE PUBLIC SCHOOLS

Superintendent

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

Leadership: Scott Elder

Phone: (505) 880-3713

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

Fiscal Year 2023	Operational FTE	Operational BUDGET	Total FTE	Total Budget
Personnel				
Secretarial / Clerical / Technical	2.0	104,560	2.0	\$ 104,560
Other	2.0	405,790	2.0	\$ 405,790
Benefits		251,700		\$ 251,700
Personnel Total	4.0	\$ 762,050	4.0	\$ 762,050
Non-Personnel				
Supplies & Materials		1,750		\$ 1,750
Other		14,198		\$ 14,198
Professional Development		10,274		\$ 10,274
Purchased Services		265,000		\$ 265,000
Equipment/Furniture/Vehicles		1,507		\$ 1,507
Computers		-		\$ -
Software		-		\$ -
Non-Personnel Total		\$ 292,729		\$ 292,729
Grand Total	4.0	\$1,054,779	4.0	\$ 1,054,779

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 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 six goals:

1. Innovative and culturally responsive programming
2. College and career readiness
3. Native language programming
4. Wrap-around services & intervention programs
5. Early childhood education programming
6. Preparing, training and recruiting quality teachers, principals, and other school leaders

The information and action plans contained in the annual Tribal Education Status Report form the basis of the needs assessment 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
	Child find - special needs supports
	Reduction of material barriers to participation in school and district educational programming
5). Early childhood education programming	Indigenous Language & Culture-centered Early Childhood Education Programming
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.

IED Goals and Objectives and Alignment with APS Strategic Framework

The APS Strategic Framework is based on Five 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

Indian Education's goals are linked with all five pillars through the implementation of department goals through our focus 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 TERSR 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 TERSR 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

Two hundred seventy-one thousand, five hundred twenty-seven dollar (\$271,527.00) operating budget supports direct instruction and instructional support. About 99.9% 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 2% of the budget that includes other contract services and equipment. 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 TERSR examines conditions and trends to report current academic and attendance information of Native American students.



ALBUQUERQUE PUBLIC SCHOOLS
Indian Education EST. 1974

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Total FTE	Total Budget
Personnel						
Teacher	-	-	23.20	933,432	23.20	\$ 933,432
Educational Assistant	-	-	-	-	-	\$ -
Library	-	-	-	-	-	\$ -
Principal / Assistant Principal	-	-	-	-	-	\$ -
Secretarial / Clerical / Technic	3.00	95,131	-	-	3.00	\$ 95,131
Custodian	-	-	-	-	-	\$ -
Other	2.00	140,321	5.00	182,683	7.00	\$ 323,004
Substitutes	-	-	-	-	-	\$ -
Benefits		85,927		432,628		\$ 518,555
Personnel Total	5.00	\$ 321,379	28.20	\$ 1,548,743	33.20	\$1,870,122
Non-Personnel						
Supplies & Materials		965		42,480		\$ 43,445
Other		-		45,105		\$ 45,105
Professional Development		-		14,000		\$ 14,000
Purchased Services		1,162		86,500		\$ 87,662
Textbooks		-		-		\$ -
Equipment/Furniture/Vehicles		-		25,800		\$ 25,800
Computers		-		20,162		\$ 20,162
Software		-		-		\$ -
Maintenance & Construction		-		-		\$ -
Non Personnel Total		\$ 2,127		\$ 234,047		\$ 236,174
Grand Total	5.0	\$ 323,506	28.2	\$ 1,782,790	33.20	\$2,106,296



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/

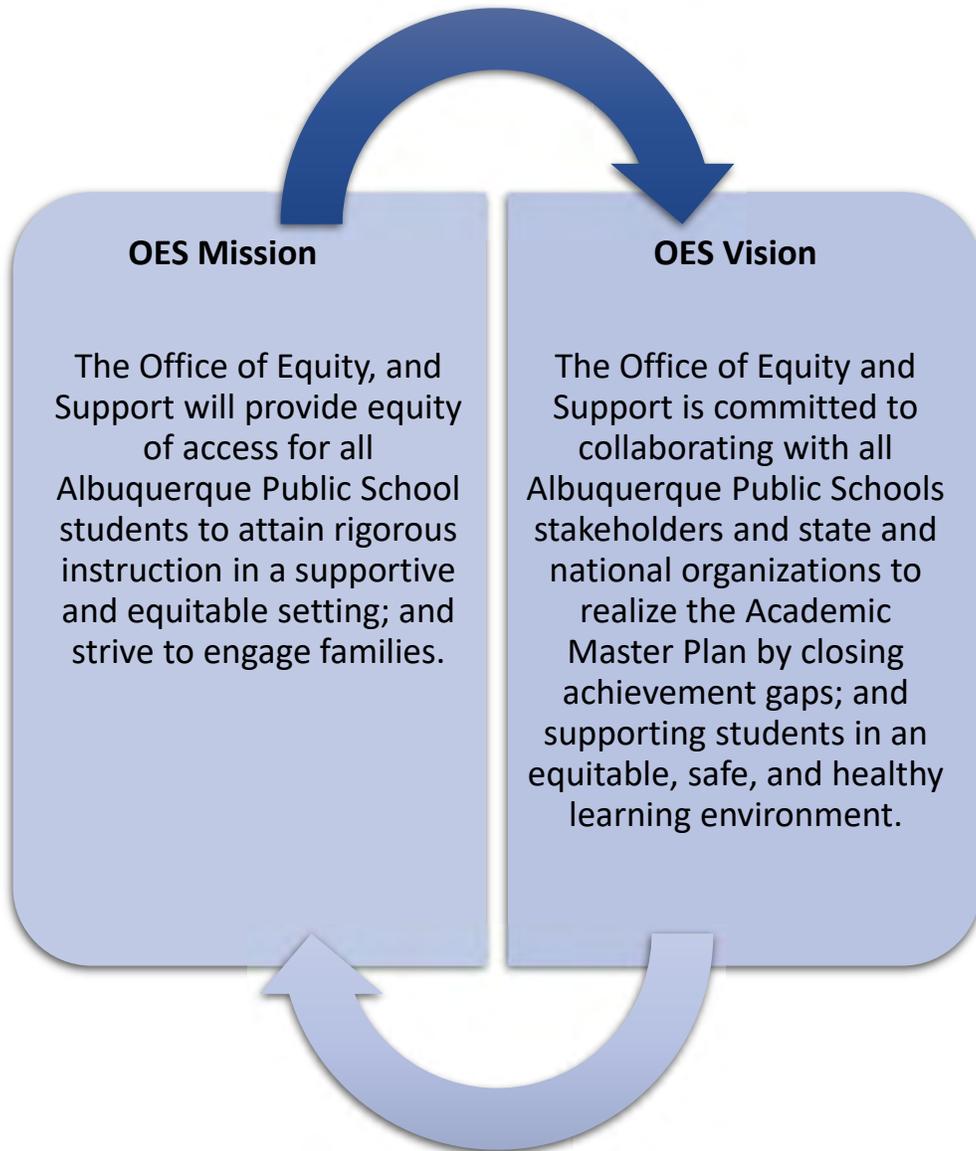
Office of Equity and Support (OES)

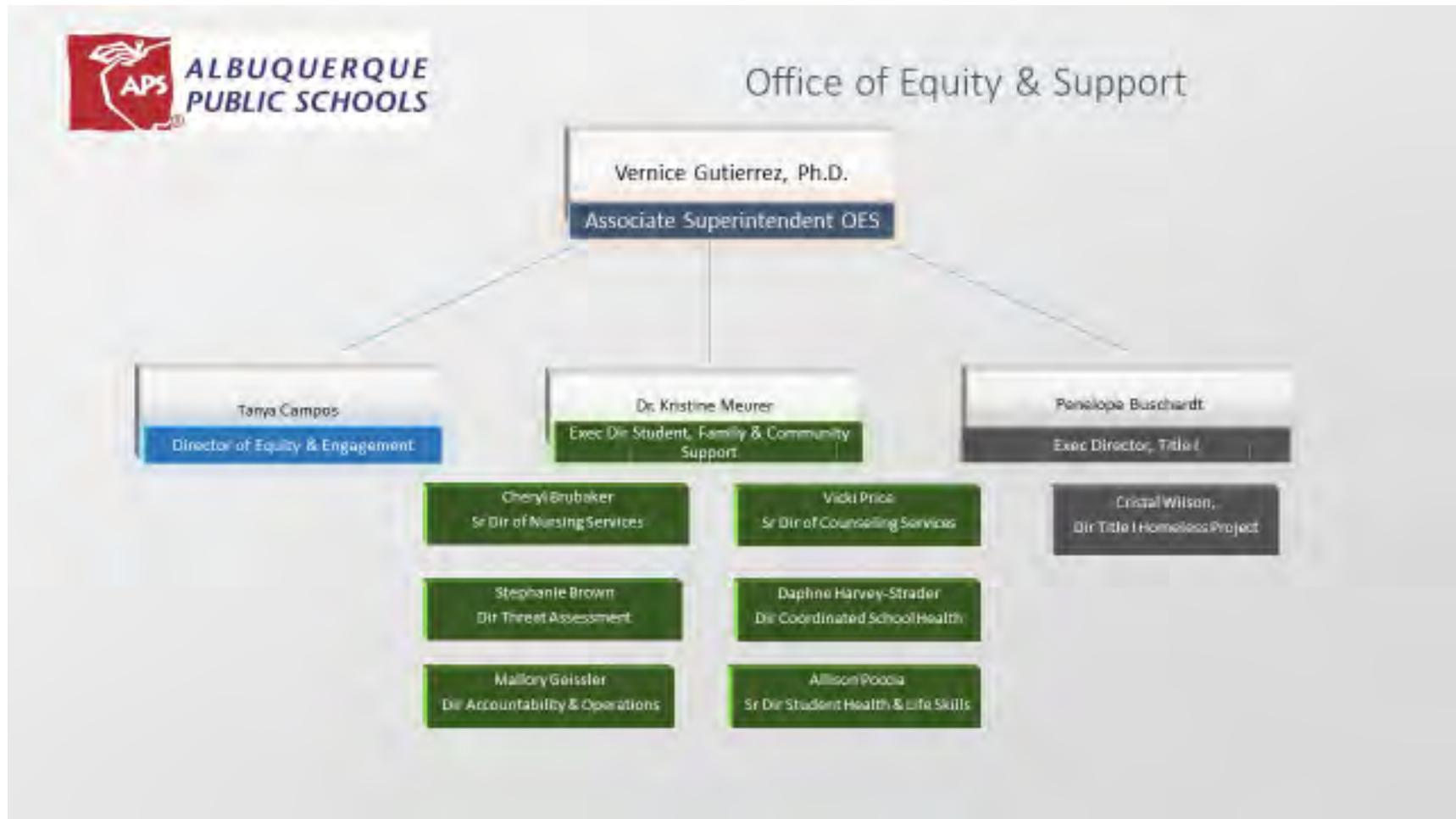
OES consists of departments including: Equity and Engagement, Student, Family, and Community Supports The Office has departments ranging from Nursing and Counseling to Titles I, IV, VI and IX. In the last two years, the Office has worked diligently to break down silos among departments and worked together 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 SY17-18 report served as a baseline for the work of the departments and as much as possible the SY18-19 serves to show either growth or maintenance of the supports and resources provided to schools across the district. The SY19-20 will contain three years of comparison data and therefore a more robust set of data points to better analyze and create additional metrics.

- | 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 |

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. In the summer of 2019, OES created an AMP at a Glance document linked to the Superintendent’ Big Five with five goals and strategies. The Document will be provided to all principals at the ACE Conference. In addition, the Cabinet is creating an AMP document detailing the metrics for each strategy under each goal.





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.

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Total FTE	Total Budget
Personnel						
Teacher	-	-	2.00	144,599	2.00	\$ 144,599
Educational Assistant	-	-	-	-	-	\$ -
Library	-	-	-	-	-	\$ -
Principal / Assistant Principal	-	-	-	-	-	\$ -
Secretarial / Clerical / Technical	1.00	46,112	0.50	15,301	1.50	\$ 61,413
Custodian	-	-	-	-	-	\$ -
Other	1.00	152,008	1.00	141,630	2.00	\$ 293,638
Benefits		76,672		110,928		\$ 187,600
Personnel Total	2.00	\$ 274,792	3.50	\$ 412,458	5.50	\$ 687,250
Non-Personnel						
Supplies & Materials		1,754		4,000		\$ 5,754
Other		-		-		\$ -
Professional Development		-		78,000		\$ 78,000
Purchased Services		2,700		179,000		\$ 181,700
Equipment/Furniture/Vehicles		950		-		\$ 950
Computers		-		-		\$ -
Software		30		-		\$ 30
Maintenance & Construction		-		-		\$ -
Non Personnel Total		\$ 5,434		\$ 261,000		\$ 266,434
Grand Total	2.00	\$ 280,226	3.50	\$ 673,458	5.50	\$ 953,684

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

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.

APS ATHLETICS

Great for Kids!

Fiscal Year 2023	Operational FTE	Operational BUDGET	Athletic Fund FTE	Athletic Fund BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Principal / Assistant Principal		-		-	-	-	\$ -
Secretarial / Clerical / Tech	3.00	98,751		-	-	3.00	\$ 98,751
Custodian		-		-	-	-	\$ -
Other	2.00	409,040	6.00	619,456	-	8.00	\$ 1,028,496
Benefits		170,542		201,513	-	-	\$ 372,055
Personnel Total	5.00	\$ 678,333	6.00	\$ 820,969	\$ -	11.00	\$ 1,499,302
Non-Personnel							
Supplies & Materials		427,018		526,563	-		\$ 953,581
Other		101,000		-	-		\$ 101,000
Professional Development				-	-		\$ -
Purchased Services		561,675		1,423,472	-		\$ 1,985,147
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		112,200		116,135	4,172,464		\$ 4,400,799
Computers		-		-	-		\$ -
Software		325		-	-		\$ 325
Maintenance & Construction		-		-	80,726		\$ 80,726
Non Personnel Total		\$1,202,218		\$2,066,170	\$4,253,190		\$ 7,521,578
Grand Total	5.00	\$1,880,551	6.00	\$2,887,139	\$4,253,190	11.00	\$ 9,020,880



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

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 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	-	32,704	9.00	3,520,744	-	9.00	\$3,553,448
Educational Assistant	-	-	-	13,400	-	-	\$ 13,400
Library	-	-	-	-	-	-	\$ -
Principal / Assistant Principal	-	-	-	150,052	-	-	\$ 150,052
Secretarial / Clerical / Techni	3.00	100,755	-	13,400	-	3.00	\$ 114,155
Custodian	-	-	-	20,000	-	-	\$ 20,000
Other	12.00	892,113	1.00	122,453	-	13.00	\$1,014,566
Benefits		391,530		1,091,054	-		\$1,482,584
Personnel Total	15.00	\$1,417,102	10.00	\$4,931,103	-	25.00	\$6,348,205
Non-Personnel							
Supplies & Materials		4,984		844,142	-		\$ 849,126
Other		-		590,125	-		\$ 590,125
Professional Development		10,416		45,450	-		\$ 55,866
Purchased Services		62,600		11,400	-		\$ 74,000
Textbooks		-		-	-		\$ -
Equipment/Furniture/Vehicles		2,957		38,296	-		\$ 41,253
Computers		7,268		-	-		\$ 7,268
Software		40		-	-		\$ 40
Maintenance & Construction		-		-	-		\$ -
Non Personnel Total		\$ 88,265		\$1,529,413			\$1,617,678
Grand Total	15.00	\$1,505,367	10.00	\$6,460,516	-	25.00	\$7,965,883



Career Technical Education

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

Leadership: Tori Stephens

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

Encourages students to pursue non-traditional careers that are generally filled by less than 25% of one gender. It is important for individuals to consider a career based on their own interests, abilities, and needs. A person's gender should not be a determining factor in choosing a career path. Albuquerque Public Schools and Carl D. Perkins Grant help provide the opportunity for students to pursue non-traditional career options. In this program, students' graduate high school with the skills needed to be successful in secondary education after graduation as well as on the job experience.

Career Technical Education

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Total FTE	Total Budget
Personnel						
Teacher	-	\$ -	2.00	\$ 127,309	2.00	\$ 127,309
Educational Assistant	-	-	-	171,365	-	\$ 171,365
Library	-	-	-	-	-	\$ -
Principal / Assistant Principal	-	-	-	-	-	\$ -
Secretarial / Clerical / Technician	2.00	85,566	-	16,648	2.00	\$ 102,214
Custodian	-	-	-	-	-	\$ -
Other	3.00	201,803	-	210,525	3.00	\$ 412,328
Benefits		110,705		203,288		\$ 313,993
Personnel Total	5.00	\$ 398,074	2.00	\$ 729,135	7.00	\$1,127,209
Non-Personnel						
Supplies & Materials		\$ 220,301		\$ 774,655		\$ 994,956
Other		7,446		40,990		\$ 48,436
Professional Development		10,169		344,689		\$ 354,858
Purchased Services		16,618		92,898		\$ 109,516
Textbooks		-		-		\$ -
Equipment/Furniture/Vehicles		4,335		233,077		\$ 237,412
Computers		3,000		-		\$ 3,000
Software		5,385		-		\$ 5,385
Maintenance & Construction		-		-		\$ -
Non Personnel Total		\$ 267,254		\$1,486,309		\$1,753,563
Grand Total	5.00	\$ 665,328	2.00	\$2,215,444	7.00	\$2,880,772



Charter and Magnet Schools

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

Leadership: Joseph Escobedo

Phone: (505) 880-3790

During the 2022-23 School Year, the district will authorize 31 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 2023	Operational FTE	Operational BUDGET	Total FTE	Total Budget
Personnel				
Teacher	-	\$ -	-	\$ -
Educational Assistant	-	-	-	\$ -
Library	-	-	-	\$ -
Principal / Assistant Principal	-	-	-	\$ -
Secretarial / Clerical / Technical	-	-	-	\$ -
Custodian	-	-	-	\$ -
Other	2.00	157,682	2.00	\$ 157,682
Benefits		60,775		\$ 60,775
Personnel Total	2.00	\$218,457	2.00	\$ 218,457
Non-Personnel				
Supplies & Materials		\$ -		\$ -
Other		-		\$ -
Professional Development		2,500		\$ 2,500
Purchased Services		-		\$ -
Textbooks		-		\$ -
Equipment/Furniture/Vehicles		-		\$ -
Computers		-		\$ -
Software		20		\$ 20
Maintenance & Construction		-		\$ -
Non Personnel Total		\$ 2,520		\$ 2,520
Grand Total	2.00	\$ 220,977	2.00	\$ 220,977



Driver's Education

Various High School Sites
Albuquerque, NM 87125

Leadership: Learning Zone
Superintendents

Phone: Various

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 2023	Operational FTE	Operational BUDGET	Total FTE	Total Budget
Personnel				
Teacher	3.35	\$ 224,165	3.35	\$ 224,165
Educational Assistant	-	-	-	\$ -
Library	-	-	-	\$ -
Principal / Assistant Princip	-	-	-	\$ -
Secretarial / Clerical / Tech	-	-	-	\$ -
Custodian	-	-	-	\$ -
Other	-	-	-	\$ -
Substitutes	-	-	-	\$ -
Benefits	-	-	-	\$ -
Personnel Total	3.35	\$ 224,165	3.35	\$ 224,165
Non-Personnel				
Supplies & Materials		\$ -		\$ -
Other		-		\$ -
Professional Development		2,550		\$ 2,550
Purchased Services		-		\$ -
Textbooks		-		\$ -
Equipment/Furniture/Vehicles		-		\$ -
Computers		-		\$ -
Software		-		\$ -
Maintenance & Construction		-		\$ -
Non Personnel Total		\$ 2,550		\$ 2,550
Grand Total	3.35	\$ 226,715	3.35	\$ 226,715



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

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

Instill the hallmark of excellence in APS by offering comprehensive and instructionally sound fine arts programs that engage students at three distinct levels: intellectual, emotional and physical, thus allowing for and appealing to divergent learning styles and intelligences.

Department Information

The APS Fine Arts Department is a busy place, buzzing with music, visual arts, dram, dance, professional development, curriculum development, arts integration and resources for teacher throughout the entire district. We provide direct instruction in drama, music and visual arts to students throughout the district, including consumable supplies, equipment, and musical instruments, at no cost to schools. 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 competitions, 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, and others, to ensure our students have access to the best fine arts our city has to offer. We also work with national partners like the Metropolitan Opera of New York and the 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 in 2016 and again in 2017.



Fine Arts Elementary

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

Fiscal Year 2023	Operational FTE	Operational BUDGET	Total FTE	Total Budget
Personnel				
Teacher	10.6	\$ 763,587	10.6	\$ 763,587
Educational Assistant	-	-	-	\$ -
Library	1.0	43,087	1.0	\$ 43,087
Principal / Assistant Princip	-	-	-	\$ -
Secretarial / Clerical / Tech	6.0	229,289	6.0	\$ 229,289
Custodian	-	-	-	\$ -
Other	6.0	492,955	6.0	\$ 492,955
Substitutes	-	-	-	\$ -
Benefits	-	588,550	-	\$ 588,550
Personnel Total	23.6	\$ 2,117,468	23.6	\$ 2,117,468
Non-Personnel				
Supplies & Materials		\$ 577,200		\$ 577,200
Other		40,787		\$ 40,787
Professional Development		41,529		\$ 41,529
Purchased Services		46,129		\$ 46,129
Textbooks		13,808		\$ 13,808
Equipment/Furniture/Vehicles		94,597		\$ 94,597
Computers		7,763		\$ 7,763
Software		2,539		\$ 2,539
Maintenance & Construction		-		\$ -
Non Personnel Total		\$ 824,352		\$ 824,352
Grand Total	23.6	\$ 2,941,820	23.6	\$ 2,941,820

*Fine Arts Secondary*

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

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel						
Teacher	0.60	\$ 38,248	\$ 271,400	\$ -	0.60	\$ 309,648
Educational Assistant	-	-	-	-	-	\$ -
Library	-	-	-	-	-	\$ -
Principal / Assistant Principal	-	-	-	-	-	\$ -
Secretarial / Clerical / Technical	-	-	80,465	-	-	\$ 80,465
Custodian	-	2,000	-	-	-	\$ 2,000
Other	2.00	107,797	154,386	-	2.00	\$ 262,183
Benefits		56,744	201,543			\$ 258,287
Personnel Total	2.60	\$ 204,789	\$ 707,794	\$ -	2.60	\$ 912,583
Non-Personnel						
Supplies & Materials		\$ 17,766	\$ 450,000	\$ 38,854		\$ 506,620
Other		3,785	262,000	-		\$ 265,785
Professional Development		1,800	17,000	-		\$ 18,800
Purchased Services		11,820	-	-		\$ 11,820
Textbooks		-	36,460	-		\$ 36,460
Equipment/Furniture/Vehicles		11,741	126,746	3,188,168		\$ 3,326,655
Computers		-	-	-		\$ -
Software		-	1,000,000	1		\$ 1,000,001
Maintenance & Construction		-	-	88,960		\$ 88,960
Non Personnel Total		\$ 46,912	\$ 1,892,206	\$ 3,315,983		\$ 5,255,101
Grand Total	2.60	\$ 251,701	\$ 2,600,000	\$ 3,315,983	2.60	\$ 6,167,684

School Site-Budgeted

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

MUSIC/CHOIR/BAND/ORCHESTRA

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants BUDGET	Total FTE	Total Budget
Personnel					
Elementary School Teacher	68.50	\$ 4,223,032	\$ -	68.50	\$ 4,223,032
Middle School Teacher	54.30	3,209,512	-	54.30	\$ 3,209,512
K-8 Teacher	6.00	338,084	-	6.00	\$ 338,084
High School Teacher	19.20	1,217,230	-	19.20	\$ 1,217,230
	-	-	-	-	\$ -
Benefits		3,463,902			\$ 3,463,902
Personnel Total	148.00	\$ 12,451,760	\$ -	148.00	\$ 12,451,760
Non-Personnel					
Supplies & Materials		\$ 34,108	\$ -		\$ 34,108
Purchased Services		19,950	-		\$ 19,950
Non Personnel Total		\$ 54,058	\$ -		\$ 54,058
Grand Total	148.00	\$ 12,505,818	\$ -	148.00	\$ 12,505,818

FINE ART

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants BUDGET	Total FTE	Total Budget
Personnel					
Elementary School Teacher	60.00	\$ 3,772,102	\$ -	60.00	\$ 3,772,102
Middle School Teacher	5.00	\$309,493	\$0	5.00	\$ 309,493
K-8 Teacher	2.00	\$107,456	\$0	2.00	\$ 107,456
Benefits		1,614,525	-		\$ 1,614,525
Personnel Total	67.00	\$ 5,803,576	\$ -	67.00	\$ 5,803,576
Non-Personnel					
Supplies & Materials		\$ -	\$ -		\$ -
Purchased Services			-		\$ -
Non Personnel Total		\$ -	\$ -		\$ -
Grand Total	67.00	\$ 5,803,576	\$ -	67.00	\$ 5,803,576



ALBUQUERQUE PUBLIC SCHOOLS

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 2023	Operational FTE	Operational BUDGET	Total FTE	Total Budget
Personnel				
Secretarial / Clerical / Technical	-	\$ 1,600	-	\$ 1,600
Other	0.50	38,388	0.50	\$ 38,388
Benefits	-	15,138	-	\$ 15,138
Personnel Total	0.50	\$ 55,126	0.50	\$ 55,126
Non-Personnel				
Purchased Services		169,776		\$ 169,776
Non Personnel Total		\$ 169,776		\$ 169,776
Grand Total	0.50	\$ 224,902	0.50	\$ 224,902



JROTC / Middle School Leadership
 Various High/Mid School Sites
 Albuquerque, NM 87110
Leadership: Msgt. Robert Valdez, USMC (ret)
Phone: (505) 880-3700

Junior Reserve Officers' Training Corps is a federal program sponsored by the U.S. Armed Forces in high schools across the country. It's a year-long elective class offered at every APS high school. Each program teaches students different techniques and strategies to become more physically and mentally prepared, through critical thinking, team building and other events 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.

This is possible through community engagement, collaboration and mentorship with the Middle School Leadership Program and engaging 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.

Through these evaluations each program can clearly see where goals are met and where goal are exceeded. Evaluations coupled with all policies, orders and directive of each service, the JROTC programs greatly impact the students, district and community as we prepare for a better future together. and protect their peers.

Fiscal Year 2023	Operational FTE	Operational BUDGET	Total FTE	Total Budget
Personnel				
Teacher	2.0	\$ 103,683	2.0	\$ 103,683
Other	1.0	106,992	1.0	\$ 106,992
Benefits		81,200		\$ 81,200
Personnel Total	3.0	\$ 291,875	3.0	\$ 291,875
Non-Personnel				
Supplies & Materials		\$ 22,598		\$ 22,598
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
Software		8,296		\$ 8,296
Non Personnel Total		\$ 209,312		\$ 209,312
Grand Total	3.0	\$ 501,187	3.0	\$ 501,187



JROTC and Middle School Leadership Program
 Various High/Mid School Sites
 Albuquerque, NM 87110
Leadership: Msgt. Robert Valdez, USMC (ret)
Phone: (505) 880-3700

School Site-Budgeted

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

MIDDLE SCHOOL LEADERSHIP

Fiscal Year 2023	Operational FTE	Operational BUDGET	Total FTE	Total Budget
Personnel				
Teacher	9.0	\$ 212,708	9.0	\$ 212,708
Benefits		81,975		\$ 81,975
Personnel Total	9.0	\$ 294,683	9.0	\$ 294,683
Non-Personnel				
Supplies & Materials		\$ -		\$ -
Non Personnel Total		\$ -		\$ -
Grand Total	9.0	\$ 294,683	9.0	\$ 294,683

HIGH SCHOOL JROTC

Fiscal Year 2023	Operational FTE	Operational BUDGET	Total FTE	Total Budget
Personnel				
Teacher	26.0	\$ 2,363,197	26.0	\$ 2,363,197
Benefits		910,829		\$ 910,829
Personnel Total	26.0	\$ 3,274,026	26.0	\$ 3,274,026
Non-Personnel				
Supplies & Materials		\$ -		\$ -
Non Personnel Total		\$ -		\$ -
Grand Total	26.0	\$ 3,274,026	26.0	\$ 3,274,026



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

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

- Increase in bilingual programming enrollments
- Increase in TESOL/Bilingual certified educators
- Increase in English and target language proficiency
- Increase in academic achievement across content areas for EL's and students participating in bilingual programs
- Increase in Bilingual Seals district-wide

Timeframe

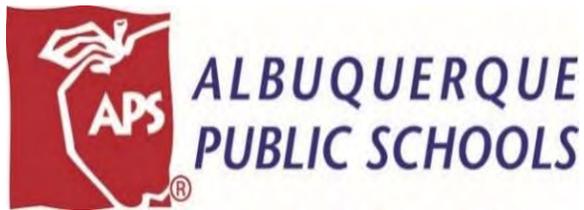
Yearly assessment of all outlined measurements

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 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Total FTE	Total Budget
Personnel						
Teacher	-	\$ 35,000	6.00	\$ 1,464,680	6.00	\$ 1,499,680
Secretarial / Clerical / Technical	12.95	373,516	-	-	12.95	\$ 373,516
Other	15.50	896,821	1.00	91,369	16.50	\$ 988,190
Substitutes	-	-	-	-	-	\$ -
Benefits	-	499,094	-	402,744	-	\$ 901,838
Personnel Total	28.45	\$ 1,804,431	7.00	\$ 1,958,793	35.45	\$ 3,763,224
Non-Personnel						
Supplies & Materials		\$ 428,529		\$ 53,850		\$ 482,379
Other		20,000		360,000		\$ 380,000
Professional Development		141,249		4,674		\$ 145,923
Purchased Services		330,400		-		\$ 330,400
Textbooks		443,996		-		\$ 443,996
Equipment/Furniture/Vehicles		-		-		\$ -
Computers		29,000		-		\$ 29,000
Software		60,050		-		\$ 60,050
Maintenance & Construction		-		-		\$ -
Non Personnel Total		\$ 1,453,224		\$ 418,524		\$ 1,871,748
Grand Total	28.45	\$ 3,257,655	7.00	\$ 2,377,317	35.45	\$ 5,634,972



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

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.



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

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel						
Teacher	-	\$ -	\$ -	\$ -	-	\$ -
Educational Assistant	-	-	-	-	-	\$ -
Library	2.00	126,121	-	-	2.00	\$ 126,121
Principal / Assistant Principal	-	-	-	-	-	\$ -
Secretarial / Clerical / Technical	12.00	454,506	-	-	12.00	\$ 454,506
Custodian	-	-	-	-	-	\$ -
Other	4.00	236,097	-	-	4.00	\$ 236,097
Benefits		314,784	-	-	-	\$ 314,784
Personnel Total	18.00	\$ 1,131,508	\$ -	\$ -	18.00	\$ 1,131,508
Non-Personnel						
Supplies & Materials		\$ 6,628	\$ 597,113.00	\$ -		\$ 603,741
Other		-	-	-		\$ -
Professional Development		4,000	-	-		\$ 4,000
Purchased Services		40,310	-	-		\$ 40,310
Textbooks		-	8,985,000	-		\$ 8,985,000
Equipment/Furniture/Vehicles		-	-	1,173,911		\$ 1,173,911
Computers		-	-	-		\$ -
Software		-	1,860,000	-		\$ 1,860,000
Maintenance & Construction		-	-	-		\$ -
Non Personnel Total		\$ 50,938	\$11,442,113	\$ 1,173,911		\$ 12,666,962
Grand Total	18.00	\$ 1,182,446	\$11,442,113	\$ 1,173,911	18.00	\$ 13,798,470



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

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

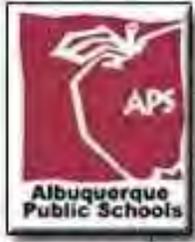
Our departments' commitment to serve and support Albuquerque Public Schools is a collaborative effort of continuous improvement for the benefit of our students and families. We support our Superintendent's initiatives and serve our Board of Education, always with the goal of positive outcomes for our 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.
- 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.



6400 Uptown Blvd NE, Suite 400 East
 Albuquerque, NM 87110
Leadership: Richard Bowman, PhD
Phone: (505) 872-6870
Website: www.aps.edu/accountability-reporting

Fiscal Year 2023	Operational FTE	Operational BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel					
Teacher	-	\$ 500	\$ -	-	\$ 500
Educational Assistant	-	-	-	-	\$ -
Library	-	-	-	-	\$ -
Principal / Assistant Principal	-	-	-	-	\$ -
Secretarial / Clerical / Technical	2.00	79,084	-	2.00	\$ 79,084
Custodian	-	-	-	-	\$ -
Other	19.00	1,097,553	-	19.00	\$ 1,097,553
Substitutes	-	-	-	-	\$ -
Benefits	-	453,635	-	-	\$ 453,635
Personnel Total	21.00	\$ 1,630,772	\$ -	21.00	\$ 1,630,772
Non-Personnel					
Supplies & Materials		\$ 31,690	\$ -		\$ 31,690
Other		14,250	-		\$ 14,250
Professional Development		70,921	-		\$ 70,921
Purchased Services		958,258	-		\$ 958,258
Textbooks		-	-		\$ -
Equipment/Furniture/Vehicles		6,572	-		\$ 6,572
Computers		-	-		\$ -
Software		2,111	551,052		\$ 553,163
Maintenance & Construction		-	-		\$ -
Non Personnel Total		\$ 1,083,802	\$ 551,052		\$ 1,634,854
Grand Total	21.00	\$ 2,714,574	\$ 551,052	21.00	\$ 3,265,626



Office of Early Childhood

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

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 provides professional development to enhance learning outcomes for young children in the areas of transition to Pre-K and kindergarten, curriculum, instruction, assessment, and leadership to develop 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 NM Pre-K and Title 1 Pre-k budgets to meet requirements of FOCUS Essential Elements of Quality for all New Mexico Public School Preschool Programs.
- Respectfully engage families by recognizing and promoting the concept that the parent is the child's first teacher.

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Total FTE	Total Budget
Personnel						
Teacher	-	\$ 10,000	1.00	\$ 70,000	1.00	\$ 80,000
Educational Assistant	-	-	-	1,000	-	\$ 1,000
Secretarial / Clerical / Technical	1.00	31,436	-	-	1.00	\$ 31,436
Other	1.00	73,528	-	140,000	1.00	\$ 213,528
Substitutes	-	-	-	-	-	\$ -
Benefits	-	43,158	-	80,394	-	\$ 123,552
Personnel Total	2.00	\$ 158,122	1.00	\$ 291,394	3.00	\$ 449,516
Non-Personnel						
Supplies & Materials		\$ 9,632		\$ 974,489		\$ 984,121
Other		-		27,000		\$ 27,000
Professional Development		-		-		\$ -
Purchased Services		2,018		5,000		\$ 7,018
Textbooks		-		-		\$ -
Equipment/Furniture/Vehicles		5,000		-		\$ 5,000
Computers		-		20,000		\$ 20,000
Non Personnel Total		\$ 16,650		\$ 1,026,489		\$ 1,043,139
Grand Total	2.00	\$ 174,772	1.00	\$ 1,317,883	3.00	\$ 1,492,655



***Office of Equity, Engagement and
Equal Opportunity***

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

Leadership: Tanya Campos

Phone: (505) 880-3703

Website: www.aps.edu/office-of-equity-and-engagement

Office of Equity and Engagement

The Office of Equity and Engagement encompasses the District Equity Department, Equal Opportunity Services, and the Refugee and Newcomer Supports Program. These departments provide expertise and support to district administration, teachers, other district personnel, families, and community members related to federal, state, and local requirements for nondiscrimination promoting equal opportunity and fair treatment. Overall, the Department maintains and disseminates current knowledge and understanding of relevant developments, trends, policies, and issues within matters related to Equity and Engagement in a K-12 educational setting.

District Equity Department

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. Coordinators also work with both APS departments/schools and external partners in College and Career Readiness programs and initiatives including: (1) FAFSA completion, (2) Shadow and mentor programs, (3) Internship programs, (4) Ethnic Studies, (5) Career Fairs, (6) Student conferences and summits, (7) Educational day and extended travel opportunities. Through Equity's work in College and Career Readiness and Family Engagement, Equity Coordinators educate and support students on the value of attendance, and work with both students and families on barriers that are prohibiting students from going to class. All of Equity's programs, services, and advocacy directly tie to parent and community engagement. Equity, along with the Family, Students, and Community Supports Division, Title 1, and Associate Superintendent Dr. Madelyn Serna Mármol, lead the Family Engagement Collaborative (FEC), which is a group of 18 APS departments, school administrators, and a representative from the New Mexico PTA. Its purpose is to work together to design and implement programs and projects to help meet APS Board Policy and Procedural Directive for Family Engagement.

Office of Equity, Engagement and Equal Opportunity (Cont.)

Office of Equal Opportunity Services

The Office of Equal Opportunity Services (OEOS) is responsible for investigating complaints about Discrimination and Harassment based on Civil Rights issues.

If a student, employee, or parent/legal guardian on behalf of a student believes that he/she has been discriminated against on the basis of race, color, ethnicity, national origin, sex/gender, sexual orientation, gender identity, religion, age, or disability, he or she may file a claim with one or all the following entities:

- A complaint with the APS District through OEOS
- 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 OEOS Office will conduct a fair, thorough, and timely investigation for any of the complaints filed with the agencies listed above. In addition, OEOS can provide informational related to rights and responsibilities.

OEOS also oversees the District's ADA compliance. APS is committed to the rights of students, parents, employees, and community members with disabilities as set forth in Section 504 of the Rehabilitation Act of 1973, the American's with Disabilities Act (ADA) and amendments (ADAAA), and the New Mexico Human Rights Act (NMHRA).

Finally, OEOS 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 primary 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.

Office of Equity, Engagement and Equal Opportunity (Cont.)

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 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.

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Total FTE	Total Budget
Personnel						
Teacher	2.00	\$ 130,000	0.50	\$ 35,885	2.50	\$ 165,885
Educational Assistant	-	-	2.20	53,583	2.20	\$ 53,583
Library	-	-	-	-	-	\$ -
Principal / Assistant Principal	-	-	-	-	-	\$ -
Secretarial / Clerical / Technical	2.00	87,890	-	-	2.00	\$ 87,890
Custodian	-	-	-	-	-	\$ -
Other	10.00	488,667	2.50	170,781	12.50	\$ 659,448
Benefits	-	272,311	-	89,114	-	\$ 361,425
Personnel Total	14.00	\$ 978,868	5.20	\$ 349,363	19.20	\$ 1,328,231
Non-Personnel						
Supplies & Materials		\$ 4,704		\$ -		\$ 4,704
Other		750		153,900		\$ 154,650
Professional Development		4,644		1,208,200		\$ 1,212,844
Purchased Services		23,477		-		\$ 23,477
Textbooks		250		-		\$ 250
Equipment/Furniture/Vehicles		6,645		-		\$ 6,645
Computers		-		-		\$ -
Software		2,231		-		\$ 2,231
Maintenance & Construction		-		-		\$ -
Non Personnel Total		\$ 42,701		\$ 1,362,100		\$ 1,404,801
Grand Total	14.00	\$ 1,021,569	5.20	\$ 1,711,463	19.20	\$ 2,733,032



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

**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 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Total FTE	Total Budget
Personnel						
Teacher	-	\$ -	3.30	\$ 220,000	3.30	\$ 220,000
Educational Assistant	-	-	-	-	-	\$ -
Library	-	-	-	-	-	\$ -
Principal / Assistant Principal	-	2,000	-	-	-	\$ 2,000
Secretarial / Clerical / Techni	1.00	40,109	-	-	1.00	\$ 40,109
Custodian	-	-	-	-	-	\$ -
Other	1.00	124,246	2.20	192,000	3.20	\$ 316,246
Benefits		63,997		157,021		\$ 221,018
Personnel Total	2.00	\$ 230,352	5.50	\$ 569,021	7.50	\$ 799,373
Non-Personnel						
Supplies & Materials		\$ 3,000		\$ 9,000		\$ 12,000
Other		1,500		3,000		\$ 4,500
Professional Development		41,160		90,000		\$ 131,160
Purchased Services		25,603		195,000		\$ 220,603
Textbooks		2,315		5,000		\$ 7,315
Equipment/Furniture/Vehicles		-		26,000		\$ 26,000
Computers		250		-		\$ 250
Software		413		4,000		\$ 4,413
Maintenance & Construction		-		-		\$ -
Non Personnel Total		\$ 74,241		\$ 332,000		\$ 406,241
Grand Total	2.00	\$ 304,593	5.50	\$ 901,021	7.50	\$ 1,205,614



Professional Development

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

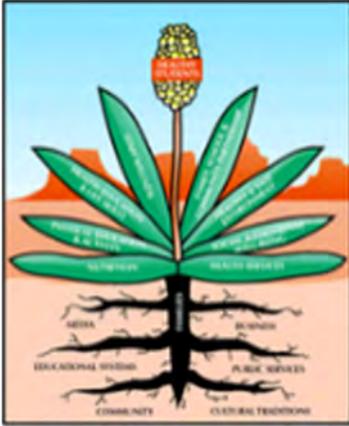
Leadership: Joyce Gormley

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 2023	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel					
Teacher	19.00	\$ 2,193,850	\$ -	19.00	\$ 2,193,850
Principal / Assistant Principal	-	17,500	-	-	\$ 17,500
Secretarial / Clerical / Technical	-	13,000	-	-	\$ 13,000
Custodian	-	-	-	-	\$ -
Other	1.00	104,002	-	1.00	\$ 104,002
Benefits		650,231	-		\$ 650,231
Personnel Total	20.00	\$ 2,978,583	\$ -	20.00	\$ 2,978,583
Non-Personnel					
Supplies & Materials		\$ 10,000	\$ -		\$ 10,000
Other		355,688	-		\$ 355,688
Professional Development		709,704	-		\$ 709,704
Purchased Services		-	-		\$ -
Textbooks		-	-		\$ -
Equipment/Furniture/Vehicles		-	18,665		\$ 18,665
Computers		-	-		\$ -
Software		-	1,937		\$ 1,937
Maintenance & Construction		-	-		\$ -
Non Personnel Total		\$ 1,075,392	\$ 20,602		\$ 1,095,994
Grand Total	20.00	\$ 4,053,975	\$ 20,602	20.00	\$ 4,074,577



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

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 five departments and two support programs that work together utilizing the Coordinated School Health (CSH) approach.

Departments:

- 1) Accountability & Operations Department – Mallory Geissler, Director
- 2) Coordinated School Health Department- Daphne Strader, Director
- 3) Counseling Department- Vicki Price, Senior Director
- 4) Nursing Department– Cheryl R. Brubaker, Senior Director
- 5) Student and Staff Supports Department – Stephen “Larry” Fortes, Director
- 6) Student Health & Life Skills Department – Allison Poccia, Senior Director

Units:

- 1) Foster Care – Stephanie Browne, Foster Care Point of Contact Manager
- 2) Title IVA – Sam Ornelas, Supportive Learning Manger

Working together, these six departments and two 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 Academic Master Plan Goals 2: “College and Career Readiness” and 3 “Development of the Whole Child”. In addition, the Division is instrumental in providing supports to school to accomplish the Superintendent’s Big 5: 1) Whole Child, 2) College and Career Readiness, 3) Early Learning, 4) Attendance and 5) Community and Parent Engagement. In all areas, the division serves to maximize success and removes barriers to learning for APS students.

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.

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 Promotion/Truancy Prevention, Community Schools, Family Engagement, and Volunteer Programs/Special Projects.

The CSH Department's work focuses on **capacity building** through direct supports to students and families, as well as best practice and systems building supports to schools. These efforts are coordinated and targeted to facilitate access to resources and supports, as well as the highest positive impact for all APS students.

Our Direct Supports provide resources and supports directly to students and their families in order to support whole child development. Examples include providing clothing and school supplies to students; video learning sessions for families on how to support their child's education; and assessment, goal setting and resource linkages to families whose children are struggling with attendance.

Our 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 opportunities and technical assistance around attendance, family engagement, student wellness, volunteer programs, and community schools; assistance with navigating and meeting related district procedural directives and systems; and supports regarding identification and management of community partnerships and student service-learning opportunities.

Our 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, whole community approach. This goal specifically complements and

Student Family and Community Supports (Cont.)

facilitates the district's Academic Master Plan goal of supporting whole child development.

The department manages and leverages over twenty different funding streams, 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 CSH Department also works closely with community partners and initiatives to ensure that both district and community investments and supports work together to benefit the students of APS.

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

The Counseling Department's mission is to provide a comprehensive data-driven counseling programs in each school, addressing the academic, college and career, and personal/social developmental needs of all students. School counselors are professional school advocates who develop 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 includes 225 school counselors in the district, the School Climate Program, the District Stress Management and Recovery Team (DSMaRT or Crisis Team), and training and support for 91 Behavior Redirectors.

For the school counseling programs, 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 student, families, teachers, administrators, and the Board of Education by addressing and responding to the needs of the school community.

Student Family and Community Supports (Cont.)

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 by utilizing a standards/evidence-based practice to help students achieve academic excellence and promote a quality, safe learning and working environment for APS students.

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 6 major programs: (1). Open Airways for Schools Program (OAS), (2) Cordinating care and referrals to School Based Health Centers, (3). Dental

Program, (4) PED Authorized training of Health Assistants (5) Automatic External Defibrillators (AED) monitoring. (6) Starting in 2019 Behavioral Health student Supports via a Behavioral Health Resources Nurse.

Student Health & Life Skills Department Summary

SFCS Vision:

Healthy Students + Engaged Families & Communities = Successful Students

Department 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 (CDC) through the Division of Adolescent and School Health (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.

Student Family and Community Supports (Cont.)

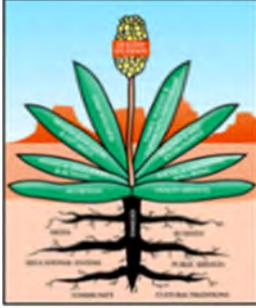
Health Education: APS recognizes the relationship between the health and well-being of students and their overall academic success. APS works to ensure that all individuals providing health education are licensed teachers with an endorsement in health education. APS health teachers utilize the New Mexico health education standards and performance benchmark measures to ensure students are being 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: Bullying, 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, Family & Community Supports
(SFCS)

6400 Uptown Blvd NE, Suite 340 West
Albuquerque, NM 87110

Leadership: Kristine Meurer

Phone: (505) 855-5276

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Total FTE	Total Budget
Personnel						
Teacher	-	\$ -	3.20	\$ 421,379	3.20	\$ 421,379
Educational Assistant	-	-	2.00	1,493,900	2.00	\$ 1,493,900
Library	-	-	-	-	-	\$ -
Principal / Assistant Principa	-	-	-	-	-	\$ -
Secretarial / Clerical / Techni	6.00	253,348	13.00	495,673	19.00	\$ 749,021
Other	25.00	1,717,983	58.85	4,322,830	83.85	\$ 6,040,813
Benefits		761,669		3,294,552		\$ 4,056,221
Personnel Total	31.00	\$ 2,733,000	77.05	\$ 10,028,334	108.05	\$ 12,761,334
Non-Personnel						
Supplies & Materials		\$ -		\$ 199,528		\$ 199,528
Other		100,000		32,259		\$ 132,259
Professional Development		-		146,681		\$ 146,681
Purchased Services		40,718		18,678,985		\$ 18,719,703
Equipment/Furniture/Vehicles		-		17,157		\$ 17,157
Computers		-		10,000		\$ 10,000
Software		-		28,500		\$ 28,500
Non Personnel Total		\$ 140,718		\$ 19,113,110		\$ 19,253,828
Grand Total	31.00	\$ 2,873,718	77.05	\$ 29,141,444	108.05	\$ 32,015,162

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 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Total FTE	Total Budget
Personnel						
Other	209.83	\$ 14,056,194	-	\$ -	209.83	\$ 14,056,194
Benefits	-	5,417,555	-	-	-	\$ 5,417,555
Personnel Total	209.83	\$ 19,473,749	-	\$ -	209.83	\$ 19,473,749
Non-Personnel						
Supplies & Materials		\$ -		\$ -		\$ -
Non Personnel Total		\$ -		\$ -		\$ -
Grand Total	209.83	\$ 19,473,749	-	\$ -	209.83	\$ 19,473,749

NURSING SERVICES

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Total FTE	Total Budget
Personnel						
Other	59.75	\$ 3,682,534	-	\$ -	59.75	\$ 3,682,534
Benefits	-	1,419,311	-	-	-	\$ 1,419,311
Personnel Total	59.75	\$ 5,101,845	-	\$ -	59.75	\$ 5,101,845
Non-Personnel						
Supplies & Materials		\$ -		\$ -		\$ -
Non Personnel Total		\$ -		\$ -		\$ -
Grand Total	59.75	\$ 5,101,845	-	\$ -	59.75	\$ 5,101,845

HEALTH EA'S

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Total FTE	Total Budget
Personnel						
Other	134.50	\$ 2,627,526	-	\$ -	134.50	\$ 2,627,526
Benefits	-	1,012,618	-	-	-	\$ 1,012,618
Personnel Total	134.50	\$ 3,640,144	-	\$ -	134.50	\$ 3,640,144
Non-Personnel						
Supplies & Materials		\$ -		\$ -		\$ -
Non Personnel Total		\$ -		\$ -		\$ -
Grand Total	134.50	\$ 3,640,144	-	\$ -	134.50	\$ 3,640,144



Special Education

6400 Uptown Blvd NE, Suite 200 West
Albuquerque, NM 87110

Leadership: Bonnie Anderson

Phone: (505) 855-9900

Website: 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 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Total FTE	Total Budget
Personnel						
Teacher	63.60	\$ 3,633,441	68.75	\$ 4,680,793	132.35	\$ 8,314,234
Educational Assistant	33.00	523,479	1.00	24,509	34.00	\$ 547,988
Library	-	-	-	-	-	\$ -
Principal / Assistant Principal	-	-	24.50	2,384,832	24.50	\$ 2,384,832
Secretarial / Clerical / Technical	0.20	9,365	25.80	886,785	26.00	\$ 896,150
Custodian	2.00	58,759	-	4,716	2.00	\$ 63,475
Other	410.35	27,519,005	77.51	5,830,775	487.86	\$ 33,349,780
Benefits		12,389,495		4,986,770		\$ 17,376,265
Personnel Total	509.15	\$44,133,544	197.56	\$18,799,180	706.71	\$ 62,932,724
Non-Personnel						
Supplies & Materials		\$ 62,859		\$ 1,425,646		\$ 1,488,505
Other		284,061		255,004		\$ 539,065
Professional Development		7,850		121,600		\$ 129,450
Purchased Services		10,485,804		1,169,244		\$ 11,655,048
Textbooks		-		-		\$ -
Equipment/Furniture/Vehicles		6,757		50,000		\$ 56,757
Computers		-		10,000		\$ 10,000
Software		27,936		624,879		\$ 652,815
Maintenance & Construction		-		-		\$ -
Non Personnel Total		\$10,875,267		\$ 3,656,373		\$ 14,531,640
Grand Total	509.15	\$55,008,811	197.56	\$ 22,455,553	706.71	\$ 77,464,364



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

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.

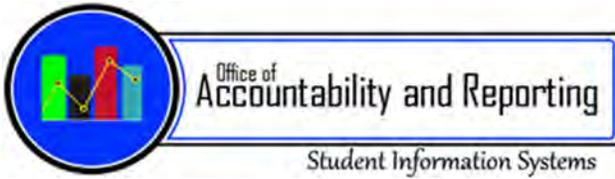
Mission

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 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Total FTE	Total Budget
Personnel						
Teacher	-	\$ -	-	\$ -	-	\$ -
Principal / Assistant Principal	-	-	-	-	-	\$ -
Secretarial / Clerical / Technical	1.00	31,866	1.00	34,421	2.00	\$ 66,287
Custodian	-	-	-	-	-	\$ -
Other	10.00	664,438	1.00	70,766	11.00	\$ 735,204
Benefits		268,371	-	33,203		\$ 301,574
Personnel Total	11.00	\$ 964,675	2.00	\$ 138,390	13.00	\$ 1,103,065
Non-Personnel						
Supplies & Materials		\$ 2,999		\$ -		\$ 2,999
Professional Development		9,400		-		\$ 9,400
Purchased Services		16,360		-		\$ 16,360
Equipment/Furniture/Vehicles		2,999		-		\$ 2,999
Computers		-		-		\$ -
Software		92,400		-		\$ 92,400
Non Personnel Total		\$ 124,158		\$ -		\$ 124,158
Grand Total	11.00	\$ 1,088,833	2.00	\$ 138,390	13.00	\$ 1,227,223



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

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 2023	Operational FTE	Operational BUDGET	Grants BUDGET	Total FTE	Total Budget
Personnel					
Principal / Assistant Principal	-	\$ -	\$ -	-	\$ -
Secretarial / Clerical / Technical	7.00	323,295	-	7.00	\$ 323,295
Other	17.00	1,102,677	-	17.00	\$ 1,102,677
Benefits		549,601	-		\$ 549,601
Personnel Total	24.00	\$ 1,975,573	\$ -	24.00	\$ 1,975,573
Non-Personnel					
Supplies & Materials		\$ 3,426	\$ -		\$ 3,426
Other		-	-		\$ -
Professional Development		11,406	-		\$ 11,406
Purchased Services		238,000	-		\$ 238,000
Textbooks		-	-		\$ -
Equipment/Furniture/Vehicles		5,831	-		\$ 5,831
Computers		-	-		\$ -
Software		322,740	-		\$ 322,740
Non Personnel Total		\$ 581,403	\$ -		\$ 581,403
Grand Total	24.00	\$ 2,556,976	\$ -	24.00	\$ 2,556,976



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

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 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

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

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Total FTE	Total Budget
Personnel						
Educational Assistant	-	-	0.34	10,623	0.34	\$ 10,623
Principal / Assistant Principal	-	-	-	-	-	\$ -
Secretarial / Clerical / Technical	4.00	132,673	-	-	4.00	\$ 132,673
Custodian	-	-	-	-	-	\$ -
Other	6.44	440,123	-	-	6.44	\$ 440,123
Benefits		220,767		3,040		\$ 223,807
Personnel Total	10.44	\$ 793,563	0.34	\$ 13,663	10.78	\$ 807,226
Non-Personnel						
Supplies & Materials		\$ 1,624		\$ -		\$ 1,624
Other		-		-		\$ -
Professional Development		-		-		\$ -
Purchased Services		28,337		-		\$ 28,337
Textbooks		-		-		\$ -
Equipment/Furniture/Vehicles		-		-		\$ -
Computers		-		-		\$ -
Software		-		13,125		\$ 13,125
Maintenance & Construction		-		-		\$ -
Non Personnel Total		\$ 29,961		\$ 13,125		\$ 43,086
Grand Total	10.44	\$ 823,524	0.34	\$ 26,788	10.78	\$ 850,312



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

High School Instructional Manager: Karen Webb

Elementary Instructional Manager: Carla Cano

6400 Uptown Blvd NE

Suite 600 West

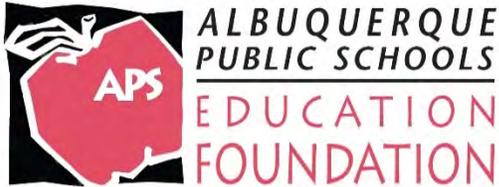
Albuquerque, NM 87110

Phone: HS (505) 855-9899; ES (505) 855-9875

Fax: (505) 855-9877

Fiscal Year 2023	Operational FTE	Operational BUDGET	Grants BUDGET	Total FTE	Total Budget
Personnel					
Teacher	-	\$ 20,000	\$ 1,418,684	-	\$ 1,438,684
Educational Assistant	-	-	102,374	-	\$ 102,374
Library	-	-	111,570	-	\$ 111,570
Principal / Assistant Principal	-	-	91,013	-	\$ 91,013
Secretarial / Clerical / Technical	2.00	79,080	102,374	2.00	\$ 181,454
Custodian	-	35,000	-	-	\$ 35,000
Other	2.00	197,211	325,016	2.00	\$ 522,227
Benefits		115,866	208,981		\$ 324,847
Personnel Total	4.00	\$ 447,157	\$ 2,360,012	4.00	\$ 2,807,169
Non-Personnel					
Supplies & Materials		\$ 10,854	\$ 394,891		\$ 405,745
Other		-	1,221,519		\$ 1,221,519
Professional Development		-	-		\$ -
Purchased Services		12,565	-		\$ 12,565
Textbooks		-	-		\$ -
Equipment/Furniture/Vehicles		2,000	-		\$ 2,000
Computers		-	-		\$ -
Software		-	-		\$ -
Maintenance & Construction		-	-		\$ -
Non Personnel Total		\$ 25,419	\$ 1,616,410		\$ 1,641,829
Grand Total	4.00	\$ 472,576	\$ 3,976,422	4.00	\$ 4,448,998

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.

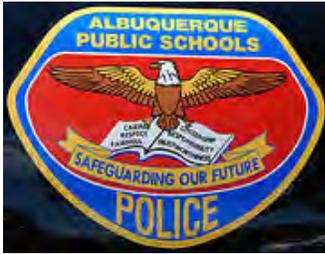
Goals and Objectives

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 2023	Operational FTE	Operational BUDGET	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel						
Teacher	-	\$ -	-	-	-	\$ -
Educational Assistant	-	-	-	-	-	-
Library	-	-	-	-	-	-
Principal / Assistant Princ	-	-	-	-	-	-
Secretarial / Clerical / Tex	-	-	-	-	-	-
Custodian	-	-	-	-	-	-
Other	3.85	302,320	-	-	3.85	\$ 302,320
Benefits		116,521	-	-		\$ 116,521
Personnel Total	3.85	\$ 418,841	\$0	\$0	3.85	\$ 418,841
Non-Personnel						
Supplies & Materials		\$ 1,250	-	-		\$ 1,250
Other		20,729	-	-		\$ 20,729
Professional Development		-	-	-		\$ -
Purchased Services		29,560	-	-		\$ 29,560
Computers		-	-	-		\$ -
Software		7,533	-	-		\$ 7,533
Maintenance & Construction		-	-	-		\$ -
Non Personnel Total		\$ 59,072	-	-		\$ 59,072
Grand Total	3.85	\$ 477,913	-	-	3.85	\$ 477,913

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

Vision

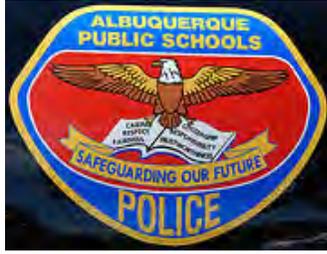
The Albuquerque Public Schools Police Department exists for the purpose of providing police and security services to the public schools

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 2023	Operational FTE	Operational BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel					
Teacher	-	\$ -	\$ -	-	\$ -
Educational Assistant	-	-	-	-	\$ -
Library	-	-	-	-	\$ -
Principal / Assistant Princ	-	-	-	-	\$ -
Secretarial / Clerical / Tex	14.00	586,940	-	14.00	\$ 586,940
Custodian	-	-	-	-	\$ -
Other	83.00	3,663,028	-	83.00	\$ 3,663,028
Benefits		1,289,954	-		\$ 1,289,954
Personnel Total	97.00	\$ 5,539,922	\$ -	97.00	\$ 5,539,922
Non-Personnel					
Supplies & Materials		\$ 127,191	\$ -		\$ 127,191
Other		26,400	-		\$ 26,400
Professional Development		10,164	-		\$ 10,164
Purchased Services		326,262	-		\$ 326,262
Textbooks		-	-		\$ -
Equipment/Furniture/Vehicles		208,321	6,781		\$ 215,102
Computers		-	-		\$ -
Software		-	-		\$ -
Maintenance & Construction		5,563	3,010		\$ 8,573
Non Personnel Total		\$ 703,901	\$ 9,790		\$ 713,691
Grand Total	97.00	\$ 6,243,823	\$ 9,790	97.00	\$ 6,253,613



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

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 2023	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Total FTE	Total Budget
Personnel						
Teacher	-	\$ -	-	\$ -	-	\$ -
Educational Assistant	-	-	-	-	-	\$ -
Library	-	-	-	-	-	\$ -
Principal / Assistant Principal	-	-	-	-	-	\$ -
Secretarial / Clerical / Techni	1.00	42,449	-	-	1.00	\$ 42,449
Custodian	-	-	-	-	-	\$ -
Other	1.00	161,128	0.10	3,222	1.10	\$ 164,350
Benefits	-	78,463	-	21,424	-	\$ 99,887
Personnel Total	2.00	\$ 282,040	0.10	\$ 24,646	2.10	\$ 306,686
Non-Personnel						
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		-		-		\$ -
Non Personnel Total		\$ 37,537		\$ -		\$ 37,537
Grand Total	2.0	\$ 319,577	0.1	\$ 24,646	2.1	\$ 344,223



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

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

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

Fiscal Year 2023	Operational FTE	Operational BUDGET	Total FTE	Total Budget
Personnel				
Principal / Assistant Principal	-	-	-	\$ -
Secretarial / Clerical / Technical	0.50	17,798	0.50	\$ 17,798
Custodian	-	-	-	\$ -
Other	3.00	285,740	3.00	\$ 285,740
Benefits		116,988		\$ 116,988
Personnel Total	3.50	\$ 420,526	3.50	\$ 420,526
Non-Personnel				
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		-		\$ -
Non Personnel Total		\$ 72,126		\$ 72,126
Grand Total	3.50	\$ 492,652	3.50	\$ 492,652



ALBUQUERQUE PUBLIC SCHOOLS

Facilities Design & Construction

915 Oak St. SE

Albuquerque, NM 87106

Leadership: Karen Alarid

Phone: (505) 848-8810

Website: www.aps.edu/facilities-design-and-construction

Facilities Design and Construction is responsible for the ongoing, district-wide construction, renovation and major repairs of APS facilities.

Fiscal Year 2023	Enterprise FTE	Enterprise BUDGET	Internal Services FTE	Internal Services BUDGET	Total FTE	Total Budget
Personnel						
Teacher	-	\$ -	-		-	\$ -
Educational Assistant	-	-			-	\$ -
Library	-	-			-	\$ -
Principal/Assistant Principal	-	-			-	\$ -
Secretarial/Clerical/Technical	1.00	52,231	22	1,339,677	23.00	\$ 1,391,908
Custodian	-	-	-		-	\$ -
Other	-	718,397	42	2,991,683	42.00	\$ 3,710,080
Substitutes	-	-			-	\$ -
Benefits	-	185,044		1,632,427	-	\$ 1,817,471
Personnel Total	1.00	\$ 955,672	64.00	\$ 5,963,787	65.00	\$ 6,919,459
Non-Personnel						
Supplies & Materials		190,529		73,400		\$ 263,929
Other		-		5,600		\$ 5,600
Professional Development		-		138,400		\$ 138,400
Purchased Services		60,000		860,200		\$ 920,200
Textbooks		-		-		\$ -
Equipment/Furniture/Vehicles		21,000		41,500		\$ 62,500
Computers		-		61,500		\$ 61,500
Software		-		155,200		\$ 155,200
Maintenance & Construction		-		-		\$ -
Engery and Utilties		-		-		\$ -
Non Personnel Total		\$ 271,529		\$ 1,335,800		\$ 1,607,329
Grand Total	1.00	\$ 1,227,201	64.00	\$ 7,299,587	65.00	\$ 8,526,788



Finance

6400 Uptown Blvd NE, Suite 305 East
Albuquerque, NM 87110

Leadership: Rennette Apodaca

Phone: (505) 880-2590

Fax: (505) 830-1881

Website: 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 2023	Operational BUDGET	Grants BUDGET	Capital BUDGET	Enterprise Fund BUDGET	Debt Services BUDGET	Internal Services BUDGET	Total FTE	Total Budget
Personnel								
Secretarial / Clerical / Tech	206,992	23,914	-	-	-	10,500	5.40	\$ 241,406
Custodian	-	-	-	-	-	-	0.00	\$ -
Other	4,250,878	-	-	-	-	423,794	86.65	\$ 4,674,672
Benefits	1,718,156	23,380	-	-	-	143,182		\$ 1,884,718
Personnel Total	\$ 6,176,026	\$ 47,294	\$ -	\$ -	\$ -	\$ 577,476	92.05	\$ 6,800,796
Non-Personnel								
Supplies & Materials	\$ 12,589	\$ 56,786,275	\$ (454,762)	\$ 27,066	\$ -	\$ 11,842		\$ 56,383,010
Other	319,162	1,112,680	780,494	-	157,068,567	-		\$ 159,280,903
Professional Development	30,938	192,943	-	14,920	-	6,100		\$ 244,901
Purchased Services	467,571	3,401,253	3,710,859	58,444	360,219	12,000		\$ 8,010,346
Equipment/Furniture/Vehicles	2,119	398,325	(10,602,570)	11,870	-	10,916		\$ (10,179,340)
Computers	-	-	-	22,333	-	1,142		\$ 23,475
Software	37,248	-	(1,043,528)	10,080	-	1,000		\$ (995,200)
Maintenance & Construction	-	-	23,001,598	-	-	-		\$ 23,001,598
Non Personnel Total	\$ 869,627	\$ 61,891,476	\$ 15,392,090	\$ 144,713	\$ 157,428,786	\$ 43,000		\$ 235,769,692
Grand Total	\$ 7,045,653	\$ 61,938,770	\$ 15,392,090	\$ 144,713	\$ 157,428,786	\$ 620,476	92.05	\$ 242,570,488



Food 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

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 2023	Grants BUDGET	Food Services FTE	Food Services BUDGET	Total FTE	Total Budget
Personnel					
Library	-	-	-	-	\$ -
Principal / Assistant Principal	-	-	-	-	\$ -
Secretarial / Clerical / Techni	-	12.50	545,650	12.50	\$ 545,650
Custodian	-	1.00	30,817	1.00	\$ 30,817
Other	-	515.50	13,186,387	515.50	\$ 13,186,387
Substitutes	-	-	372,664	-	\$ 372,664
Benefits	-	-	5,448,132	-	\$ 5,448,132
Personnel Total	\$ -	529.00	\$ 19,583,650	529.00	\$ 19,583,650
Non-Personnel					
Supplies & Materials	\$ 1,349,739		\$ 21,825,474		\$ 23,175,213
Other	-		2,679,610		\$ 2,679,610
Professional Development	-		100,000		\$ 100,000.00
Purchased Services	-		2,750,000		\$ 2,750,000
Equipment/Furniture/Vehicles	-		5,395,000		\$ 5,395,000
Computers	-		300,000		\$ 300,000
Software	-		1,100,000		\$ 1,100,000
Maintenance & Construction	-		1,000,000		\$ 1,000,000
Energy & Utilities	-		125,000		\$ 125,000
Non Personnel Total	\$ 1,349,739		\$ 35,275,084		\$ 36,624,823
Grand Total	\$ 1,349,739	529.00	\$ 54,858,734	529.00	\$ 56,208,473



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

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.

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Fiscal Year 2023	Operational FTE	Operational BUDGET	Enterprise Fund BUDGET	Total FTE	Total Budget
Personnel					
Teacher	-	\$ -	\$ -	-	\$ -
Secretarial / Clerical / Technical	17.00	687,210	0	17.00	\$ 687,210
Custodian	-	0	0	-	\$ -
Other	7.00	348,949	0	7.00	\$ 348,949
Substitutes	-	0	0	-	\$ -
Benefits	-	399,358	0	-	\$ 399,358
Personnel Total	24.00	\$ 1,435,517	\$ -	24.00	\$ 1,435,517
Non-Personnel					
Supplies & Materials		\$ 433,478	\$ 399,910		\$ 833,388
Other		(655,754)	0		\$ (655,754)
Professional Development		0	0		\$ -
Purchased Services		2,684,424	1,051,552		\$ 3,735,976
Textbooks		0	0		\$ -
Equipment/Furniture/Vehicles		5,500	25,998		\$ 31,498
Computers		0	0		\$ -
Software		2,000	0		\$ 2,000
Maintenance & Construction		0	0		\$ -
Non Personnel Total		\$ 2,469,648	\$ 1,477,460		\$ 3,947,108
Grand Total	24.00	\$ 3,905,165	\$ 1,477,460	24.00	\$ 5,382,625



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

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 & 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 2023	Operational FTE	Operational BUDGET	Capital BUDGET	Internal Services BUDGET	Total FTE
Personnel					
Teacher	7.20	\$ 2,309,631	\$ -	\$ -	7.20
Educational Assistant	-	-	-	-	-
Library	-	-	-	-	-
Principal / Assistant Principal	-	3,000	-	-	-
Secretarial / Clerical / Technical	10.00	386,533	-	396,588	18.00
Custodian	-	-	-	-	-
Other	37.25	2,287,506	-	92,327	38.25
Substitutes	-	-	-	-	-
Benefits	-	1,794,965	-	134,516,502	-
Personnel Total	54.45	\$ 6,781,635	\$ -	\$ 135,005,417	63.45
Non-Personnel					
Supplies & Materials		\$ 12,648	\$ -	\$ -	
Other		9,729	-	-	
Professional Development		40,569	-	-	
Purchased Services		562,735	-	1,328,866	
Textbooks		-	-	-	
Equipment/Furniture/Vehicles		5,246	969	-	
Computers		7,700	-	-	
Software		1,500	-	-	
Maintenance & Construction		-	2,276	-	
Non Personnel Total		\$ 640,127	\$ 3,245	\$ 1,328,866	
Grand Total	54.45	\$ 7,421,762	\$ 3,245	\$ 136,334,283	63.45



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

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 2023	Operational BUDGET	Grants BUDGET	Capital BUDGET	Enterprise		Total Budget
				Fund BUDGET	Total FTE	
Personnel						
Teacher	\$ 5,125	\$ -	\$ -	\$ -	-	\$ 5,125
Principal / Assistant Principal	-	-	-	-	-	\$ -
Secretarial / Clerical / Technical	207,304	-	-	-	5.0	\$ 207,304
Custodian	-	-	-	-	-	\$ -
Other	7,170,077	13,152	-	2,990	114.5	\$ 7,186,219
Substitutes	-	-	-	-	-	\$ -
Benefits	2,842,612	55,222	-	807	-	\$ 2,898,641
Personnel Total	\$ 10,225,118	\$ 68,374	\$ -	\$ 3,797	119.5	\$ 10,297,289
Non-Personnel						
Supplies & Materials	\$ 12,633	\$ 716,087	\$ -	2,000		\$ 730,720
Other	24,130	7,000,000	-	5,058		\$ 7,029,188
Professional Development	32,262	36,000	-	-		\$ 68,262
Purchased Services	212,213	-	-	2,000		\$ 214,213
Equipment/Furniture/Vehicles	25,903	7,411,125	12,472,375	-		\$ 19,909,403
Computers	4,384,342	23,574,618	18,896	-		\$ 27,977,856
Software	70,600	-	3,317,693	-		\$ 3,388,293
Maintenance & Construction	-	-	5,555,941	-		\$ 5,555,941
Non Personnel Total	\$ 4,762,083	\$ 38,737,830	\$ 21,364,905	\$ 9,058		\$ 64,873,876
Grand Total	\$ 14,987,201	\$ 38,806,204	\$ 21,364,905	\$ 12,855	119.5	\$ 75,171,165



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

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 2023	Grants BUDGET	Enterprise Fund FTE	Enterprise Fund BUDGET	Total FTE	Total Budget
Personnel					
Principal / Assistant Principal	\$ -	-	\$ -	-	\$ -
Secretarial / Clerical / Technical	-	5.80	75,108	5.80	\$ 75,108
Other	-	3.00	229,341	3.00	\$ 229,341
Benefits	-	-	117,343	-	\$ 117,343
Personnel Total	\$ -	8.80	\$ 421,792	8.80	\$ 421,792
Non-Personnel					
Supplies & Materials	\$ 5,000		\$ 78,276		\$ 83,276
Other	112,136		135,903		\$ 248,039
Professional Development	-		2,000		\$ 2,000
Purchased Services	305,955		1,759,246		\$ 2,065,201
Equipment/Furniture/Vehicles	45,000		15,148		\$ 60,148
Computers	-		4,000		\$ 4,000
Software	-		5,000		\$ 5,000
Non Personnel Total	\$ 468,091		\$ 1,999,573		\$ 2,467,664
Grand Total	\$ 468,091	8.80	\$ 2,421,365	8.80	\$ 2,889,456



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

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 2023	Operational FTE	Operational BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel					
Secretarial / Clerical / Technical	24.00	829,505	-	24.00	\$ 829,505
Custodian	27.50	1,099,536	-	27.50	\$ 1,099,536
Other	204.00	10,037,761	-	204.00	\$ 10,037,761
Benefits	-	4,612,269	-	-	\$ 4,612,269
Personnel Total	255.50	\$ 16,579,071	\$ -	255.50	\$ 16,579,071
Non-Personnel					
Supplies & Materials		\$ 1,276,729	2,796,246		\$ 4,171,975
Other		9,250	-		\$ 22,718,537
Professional Development		18,842	-		\$ 18,842
Purchased Services		183,081	-		\$ 183,081
Textbooks		-	20,334		\$ 20,334
Equipment/Furniture/Vehicles		30,633	16,266,546		\$ 16,297,179
Computers		-	259,424		\$ 259,424
Software		-	3,430,107		\$ 3,430,107
Maintenance & Construction		\$ 331,736	291,408,572		\$ 291,740,308
Non Personnel Total		\$ 1,850,271	\$ 314,181,230		\$ 338,839,788
Grand Total	255.50	\$ 18,429,342	\$ 314,181,230	255.50	\$ 355,418,859

Materials Management

**ALBUQUERQUE
PUBLIC SCHOOLS**

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

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 2023	Operational FTE	Operational BUDGET	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel						
Principal / Assistant Principal	-	-	-	-	-	\$ -
Secretarial / Clerical / Technical	2.00	74,272	-	-	2.00	\$ 74,272
Custodian	-	-	-	-	-	\$ -
Other	7.00	262,948	-	-	7.00	\$ 262,948
Benefits		130,402	-	-		\$ 130,402
Personnel Total	9.00	\$ 467,622	\$0	\$ -	9.00	\$ 467,622
Non-Personnel						
Supplies & Materials		\$ 16,156	\$ 336,524	\$ -		\$ 352,680
Purchased Services		1,746	-	-		\$ 1,746
Equipment/Furniture/Vehicles		1,500	-	1,989,836.0		\$ 1,991,336
Computers		-	-	-		\$ -
Software		320	-	-		\$ 320
Maintenance & Construction		-	-	346,965		\$ 346,965
Non Personnel Total		\$ 19,722	\$ 336,524	\$ 2,336,801		\$ 2,693,047
Grand Total	9.00	\$ 487,344	\$ 336,524	\$ 2,336,801	9.00	\$ 3,160,669



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

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.



ALBUQUERQUE PUBLIC SCHOOLS

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 2023	Operational FTE	Operational BUDGET	Capital BUDGET	Internal Services FTE	Internal Services BUDGET	Total FTE	Total Budget
Personnel							
Secretarial / Clerical / Technical	3.00	\$ 169,631	\$ -	7.00	\$ 354,110	10.00	\$ 523,741
Custodian	-	-	-	-	-	-	\$ -
Other	1.00	100,356	-	-	-	1.00	\$ 100,356
Benefits	-	111,690	-	-	19,374,800	-	\$ 19,486,490
Personnel Total	4.00	\$ 381,677	\$ -	7.00	\$ 19,728,910	11.00	\$ 20,110,587
Non-Personnel							
Supplies & Materials		\$ 7,826	\$ -		\$ -		\$ 7,826
Other		8,188,060	-		5,966,094		\$ 14,154,154
Professional Development		5,000	-		2,160,169		\$ 2,165,169
Purchased Services		1,273,666	-		8,333,570		\$ 9,607,236
Equipment/Furniture/Vehicles		495	53,326		-		\$ 53,821
Computers		-	1,610		-		\$ 1,610
Software		46,411	1,405		-		\$ 47,816
Maintenance & Construction		-	572		-		\$ 572
Non Personnel Total		\$ 9,521,458	\$ 56,914		\$ 16,459,833		\$ 26,038,205
Grand Total	4.00	\$ 9,903,135	\$ 56,914	7.00	\$ 36,188,743	11.00	\$ 46,148,792



Student Transportation Services

2401 Menaul Blvd NE

Albuquerque, NM 87107

Executive Director: Royce Binns

Phone: (505) 880-3989

Website: 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 2023								
	Grants BUDGET	Capital BUDGET	Enterprise FTE	Enterprise BUDGET	STS FTE	STS Budget	Total FTE	Total Budget
Personnel								
Principal / Assistant Principal	-	-	0.00	-	0.00	-	-	\$ -
Secretarial / Clerical / Technical	-	-	2.0	\$ 103,154	14.00	\$ 1,139,795	26.00	\$ 1,242,949
Custodian	-	-	0.0	-	0.00	-	-	\$ -
Other	-	-	25.0	824,145	230.17	7,436,455	260.17	\$ 8,260,600
Benefits	-	-		545,393		3,327,725		\$ 3,873,118
Personnel Total	\$ -	\$ -	27.0	\$ 1,472,692	244.17	\$ 11,903,975	286.17	\$ 13,376,667
Non-Personnel								
Supplies & Materials	\$ -	\$ -		\$ 1,133,468		\$ 2,165,748		\$ 3,299,216
Other	-	113,554		-		496,086		\$ 609,640
Professional Development	-	-		22,000		15,610		\$ 37,610
Purchased Services	-	-		112,590		4,550,365		\$ 4,662,955
Textbooks	-	-		-		-		\$ -
Equipment/Furniture/Vehicles	2,387,919	-		476,811		1,657,222		\$ 4,521,952
Computers	-	-		16,196		92,815		\$ 109,011
Software	-	-		37,000		352,000		\$ 389,000
Maintenance & Construction	-	-		22,500		188,767		\$ 211,267
Entergy & Utilities	-	-		5,000		2,500		\$ 7,500
Non Personnel Total	\$ 2,387,919	\$ 113,554		\$ 1,825,565		\$ 9,521,113		\$ 13,848,151
Grand Total	\$ 2,387,919	\$ 113,554	27.0	\$ 3,298,257	244.17	\$ 21,425,088	286.17	\$ 27,224,818

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

Facilities Design and Construction is responsible for the ongoing, district-wide construction, renovation and major repairs of APS facilities.

Fiscal Year 2023	Capital BUDGET	Tot Bud
Personnel		
Personnel Total	\$ -	\$
Non-Personnel		
Equipment/Furniture/Vehicles	8,343	
Maintenance & Construction	4,947	
Non Personnel Total	\$ 13,290	\$
Grand Total	\$ 13,290	\$



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

Mission – A team dedicated to providing the highest quality service and support to eligible school communities under Title I Guidelines.

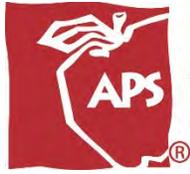
Title I of the Every Student Succeeds Act (ESSA) is the largest federal assistance program in our nation's schools. ESSA ensures that all children have significant opportunities to obtain a high-quality education and reach, at a minimum, proficiency on rigorous academic achievement standards.

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.



ALBUQUERQUE PUBLIC SCHOOLS

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

Fiscal Year 2023	Grants FTE	Grants BUDGET	Total FTE	Total Budget
Personnel				
Teacher	25.70	\$ 2,074,516	25.70	\$ 2,074,516
Educational Assistant	-	58,455	-	\$ 58,455
Principal / Assistant Principal	1.00	116,936	1.00	\$ 116,936
Secretarial / Clerical / Technical	8.60	372,564	8.60	\$ 372,564
Custodian	-	-	-	\$ -
Other	5.00	435,497	5.00	\$ 435,497
Benefits	-	1,152,006	-	\$ 1,152,006
Personnel Total	40.30	\$ 4,209,974	40.30	\$ 4,209,974
Non-Personnel				
Supplies & Materials		\$ 134,500		\$ 134,500
Other		76,531		\$ 76,531
Professional Development		148,587		\$ 148,587
Purchased Services		456,444		\$ 456,444
Textbooks		221,296		\$ 221,296
Equipment/Furniture/Vehicles		27,200		\$ 27,200
Computers		1,800		\$ 1,800
Software		163,120		\$ 163,120
Maintenance & Construction		-		\$ -
Non Personnel Total		\$ 1,229,478		\$ 1,229,478
Grand Total	40.30	\$ 5,439,452	40.30	\$ 5,439,452



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

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
Personnel				
Teacher	36.70	\$ 2,625,172	36.70	\$ 2,625,172
Educational Assistant	3.00	76,292	3.00	\$ 76,292
Library	-	-	-	\$ -
Principal / Assistant Principal	-	-	-	\$ -
Secretarial / Clerical / Technical	2.00	74,186	2.00	\$ 74,186
Custodian	-	-	-	\$ -
Other	22.25	900,921	22.25	\$ 900,921
Benefits		1,412,137		\$ 1,412,137
Personnel Total	63.95	\$ 5,088,708	63.95	\$ 5,088,708
Non-Personnel				
Supplies & Materials		\$ 12,115		\$ 12,115
Other		1,420,011		\$ 1,420,011
Professional Development		-		\$ -
Purchased Services		-		\$ -
Textbooks		-		\$ -
Equipment/Furniture/Vehicles		780		\$ 780
Software		-		\$ -
Non Personnel Total		\$ 1,432,906		\$ 1,432,906
Grand Total	63.95	\$ 6,521,614	63.95	\$ 6,521,614



Arabella Rivera, Freshman, Volcano Vista High School