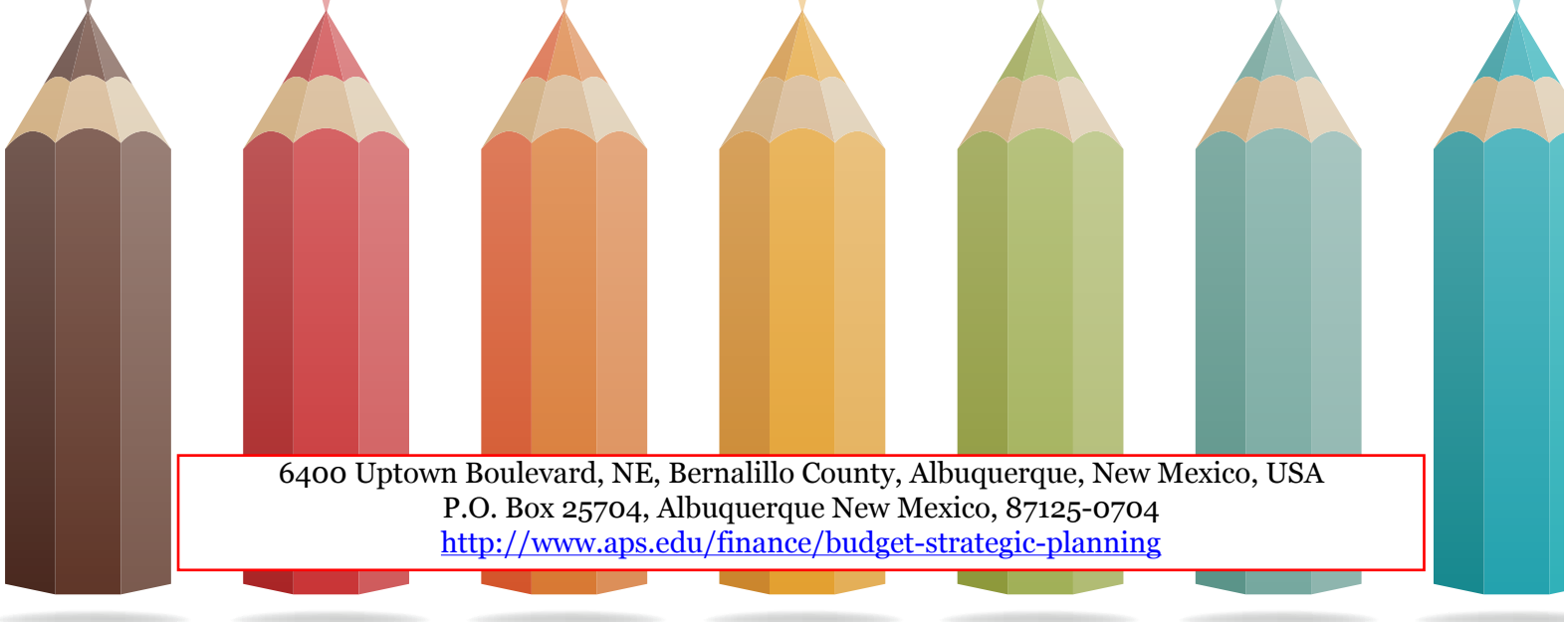
ALBUQUERQUE PUBLIC SCHOOLS

# Approved Annual Budget

## 2016-2017

**Fiscal Year:** *July 1, 2016 to June 30, 2017*



6400 Uptown Boulevard, NE, Bernalillo County, Albuquerque, New Mexico, USA
P.O. Box 25704, Albuquerque New Mexico, 87125-0704
http://www.aps.edu/finance/budget-strategic-planning

# ALBUQUERQUE PUBLIC SCHOOLS ANNUAL BUDGET

**Fiscal Year: July 1, 2016 – June 30, 2017**

**Prepared by: Albuquerque Public Schools**
**Finance Department,**
**Office of Budget and Strategic Planning**

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Tami Coleman

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

Donald Duran, Ed. D.
*Policy & Instruction Committee*
District 6

Barbara Petersen
*Equity & Engagement Committee*
District 4

Lorenzo L. Garcia
*Vice President, Audit Committee*
District 3

Steven Michael Quezada
*Secretary*
District 5

David E. Peercy, Ph. D.
*President*
District 7

Peggy Muller-Aragón
*Finance Committee*
District 2

Analee Maestas, Ph. D.
*Capital, Property & Technology Committee*
District 1

# Leadership Team

Raquel M Reedy.
*Superintendent of Albuquerque Public Schools*

Diane Kerschen
*Associate Superintendent for Elementary School Education*

Lucinda Sanchez.
*Associate Superintendent of Special Education*

Troy Hughes
*Associate Superintendent for Elementary School Education*

Gabriella Blakey, Ed. D.
*Associate Superintendent for Middle School Education*

Katarina Sandoval
*Associate Superintendent for Equity and Access*

Yvonne Garcia
*Associate Superintendent for High School Education*

Dr. Antonio Gonzales
*Interim Assistant Superintendent for Human Resources*

Scott Elder
*Interim Chief Operations Officer*

Tami Coleman
*Chief Financial Officer*

Paul Romero
*Chief Technology Officer*

Steven Gallegos
*Chief of School Police*

Monica Armenta
*Executive Director of Communications*

Phill Casaus
*Executive Director: APS Education Foundation*

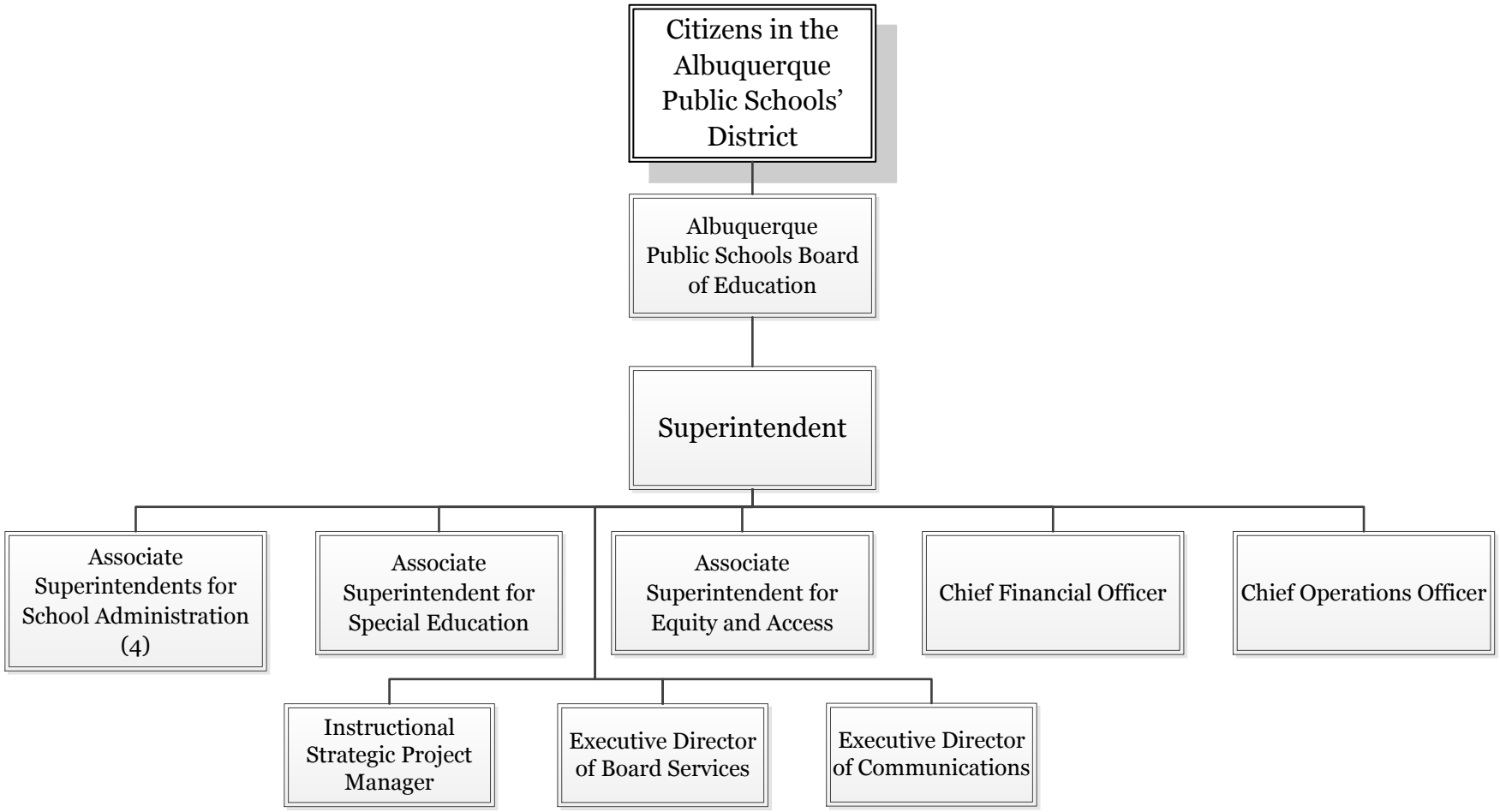
Debbie Elder
*Executive Director: Office of Innovation*

Rose-Ann McKernan
*Executive Director: Instruction & Accountability*

Kristine Meurer, Ph. D.
*Executive Director: Family & Community Engagement*

Brenda Yager
*Executive Director: Board Services*

| Albuquerque Public Schools Organization Chart | 2016 – 2017 |
|---|---|



# District Goals and Objectives

In FY15, a new Superintendent was chosen to lead Albuquerque Public Schools. Instructional goals and objectives that were established in the previous administration needed a clearer direction. With approval from the Board of Education, district leaders turned their focus to the development of an Academic Master Plan.

## Academic Master Plan (AMP)

The Academic Master Plan provides broad goals in three specific areas.

### *Goal 1: Early Learning*

Early learning begins at home, is nurtured in supportive classrooms as children develop language and number skills, and grows as students become adept at using these skills in a variety of ways.

### *Goal 2: College and Career Readiness*

All students will graduate – without the need for remediation – having the skills, attitudes and characteristics to prepare them for post-secondary education, careers and life in an ever-evolving global community.

### *Goal 3: Developing the Whole Child*

Students develop physically, mentally, emotionally, socially and intellectually in safe and welcoming environments that remove barriers to learning, embrace individuality and connect to their community.

The plan received input from practitioners, families and the public to create a list of shared principles and values that needed to be incorporated into the plan. Once a clear direction emerged, the district sought further input from the various stakeholders through several public forums.

The Academic Master Plan is the framework that will be used to align budget decisions with goals in the near future as the plan continues to evolve.

GOVERNMENT FINANCE OFFICERS ASSOCIATION
Distinguished
Budget Presentation
Award
PRESENTED TO
Albuquerque Public Schools
New Mexico
For the Fiscal Year Beginning
July 1, 2015
Executive Director

ALBUQUERQUE PUBLIC SCHOOLS © 2012

Growing Education...One Child at a Time.

# Executive Summary

## 2016-2017

*Fiscal Year*

*July 1, 2016 to June 30, 2017*

ALBUQUERQUE PUBLIC SCHOOLS

# Executive Summary

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ALBUQUERQUE PUBLIC SCHOOLS
Finance Department
Accelerate Progress for Students

Raquel M. Reedy
SUPERINTENDENT

Debora Warren
EXECUTIVE DIRECTOR OF BUDGET AND STRATEGIC PLANNING

# Letter of Transmittal

Date: 5/18/2016

To: Raquel Reedy, Superintendent

From: Debora Warren, Executive Director Budget and Strategic Planning

Subject: 2016-2017 Adopted Budget

I am pleased to present the 2016-2017 adopted budget for fiscal year July 1, 2016 – June 30, 2017. The Board of Education adopted this budget on May 18, 2016. This financial plan provides for a budget that despite state economic conditions, is both fiscally sound and demonstrates compliance with legislative and New Mexico Public Education Department (PED) requirements. The Albuquerque Public Schools (APS) budget is built through a collaborative process involving staff and community. Our intent is to build a budget that demonstrates our community values and priorities and takes into account all the goals and strategic priorities that have been developed for the Albuquerque Public School District.

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

This extensive document was prepared by the district's Budget Office department staff and, to the best of our knowledge and belief, the enclosed data are accurate in all material respects and are reported in a manner to present fairly the financial position and planned operation of the Albuquerque Public School district for the 2016-2017 fiscal year.

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

The approved budget for fiscal year 2016-2017 is $1,347,165,779 and consists of Operating Funds, Special Revenue Funds, Capital Funds, Debt Service Funds and Enterprise Funds. The fund types are discussed in detail within the Financial Section of this document.

# Our Purpose

Although recent reductions in public education funding have created a challenging environment for Albuquerque Public Schools (APS or "the District") to continue to improve on key educational accomplishment metrics, the Board and district leaders are committed to improving results through the development of an Academic Master Plan. The Academic Master Plan reflects the long term goals and objectives of the District to achieve academic excellence.

# Instructional Goals and Objectives

In FY15, a new Superintendent was chosen to lead Albuquerque Public Schools. The Superintendent wanted to establish a clearer direction for work already being done by the district. With approval from the Board of Education, a committee of district leaders was formed to expand upon broad goals already outlined for the district. These goals would become a part of the district's Academic Master Plan.

The Academic Master Plan provides broad goals in three specific areas.

## *Goal 1: Early Learning*

Early learning begins at home, is nurtured in supportive classrooms as children develop language and number skills, and grows as students become adept at using these skills in a variety of ways.

## *Goal 2: College and Career Readiness*

All students will graduate – without the need for remediation – having the skills, attitudes and characteristics to prepare them for post-secondary education, careers and life in an ever-evolving global community.

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Students develop physically, mentally, emotionally, socially and intellectually in safe and welcoming environments that remove barriers to learning, embrace individuality and connect to their community.

The plan received input from practitioners, families and the public to create a list of shared principles and values that needed to be incorporated into the plan. Once a clear direction emerged, the district sought further input from the various stakeholders through several public forums.

The Academic Master Plan is the framework that will be used to align budget decisions with goals in the near future as the plan continues to evolve.

# Principal Issues Facing the District

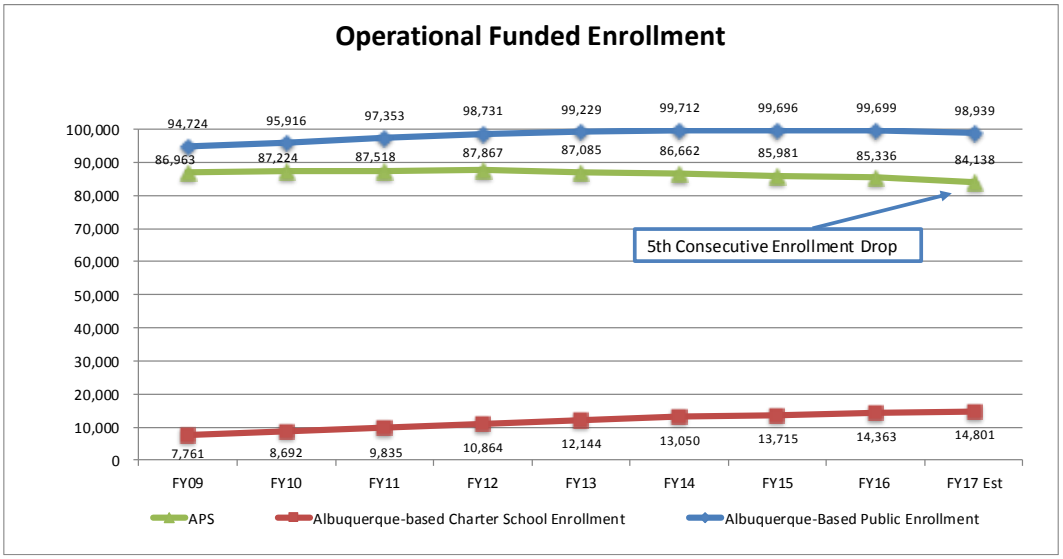
## State Funding

State funding, in particular the State Equalization Guarantee Funding Formula (SEG), is the primary source of revenue for public school operating expenditures in New Mexico. State revenues continue to dwindle due to further reductions in the price and production of oil and gas, a drop in state gross receipts and income tax. There was major discussion during the 2016 legislative session regarding a potential shortfall; however, the issue was not fully addressed. It is a strong likelihood that a "special legislative session" will be called during the year to seek further solutions to the shortfall.

State funding for APS decreased in FY17 despite a slight increase in the SEG unit value. The reduction was primarily due to a 5th consecutive drop in student enrollment and the Training and Experience Index in the formula which generates funding based upon the experience level of teachers.

## Enrollment

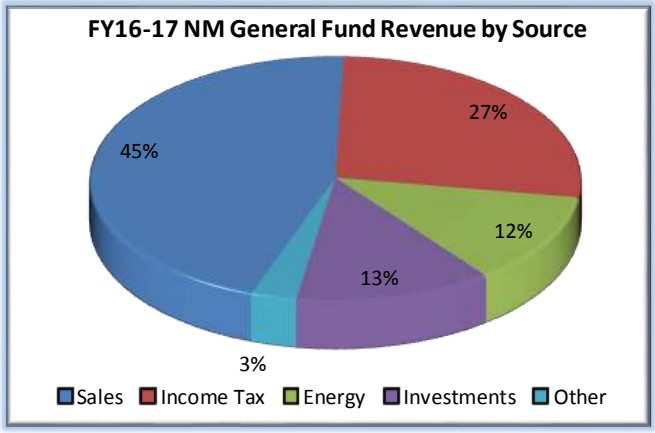
Funded enrollment in APS has declined steadily, which has placed pressure on the district to implement expenditure cuts over the past couple of years. In FY17 Albuquerque Public Schools experienced a loss of nearly 1,200 students from the prior year. Because enrollment is not anticipated to improve in the near future, the district is continuing its efforts to implement a cost-effective model for delivering education. This effort includes the establishment of a long-range plan for the district to "resize" itself and align resources with proven programs.



# State Economic Conditions and Outlook

## Funding for Fiscal Year 2016-2017

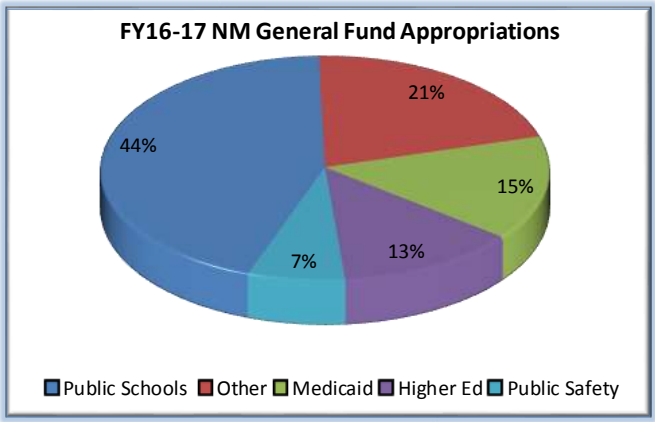
Each year the governor and the legislature of the State of New Mexico develop a budget to determine how resources will be allocated to the various government agencies in the state. The economic health of the state is important to the district because over 98% of the district's general operating fund is received through the state's public school funding formula which is known as the "State Equalization Guarantee".




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

The revenue outlook for New Mexico was revised downward in February 2016 in response to continued energy industry volatility. According to the Bureau of Business and Economic Research (BBER), nearly every economic indicator dropped, including total wages and salaries, employment growth and personal income growth.

The General Appropriation Act of 2016 appropriates General Fund resources for the operation of state agencies, the state's higher education institutions and its public schools. For public schools the increase over FY16 was .2 percent, higher education decreased by 2.4 percent, Medicaid services increased slightly while public safety and other state agencies remained relatively flat.



# Understanding School Finance in New Mexico

## *Who Determines How Much Funding Each School District Receives?*

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

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

## *What is the basis for this funding formula?*

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

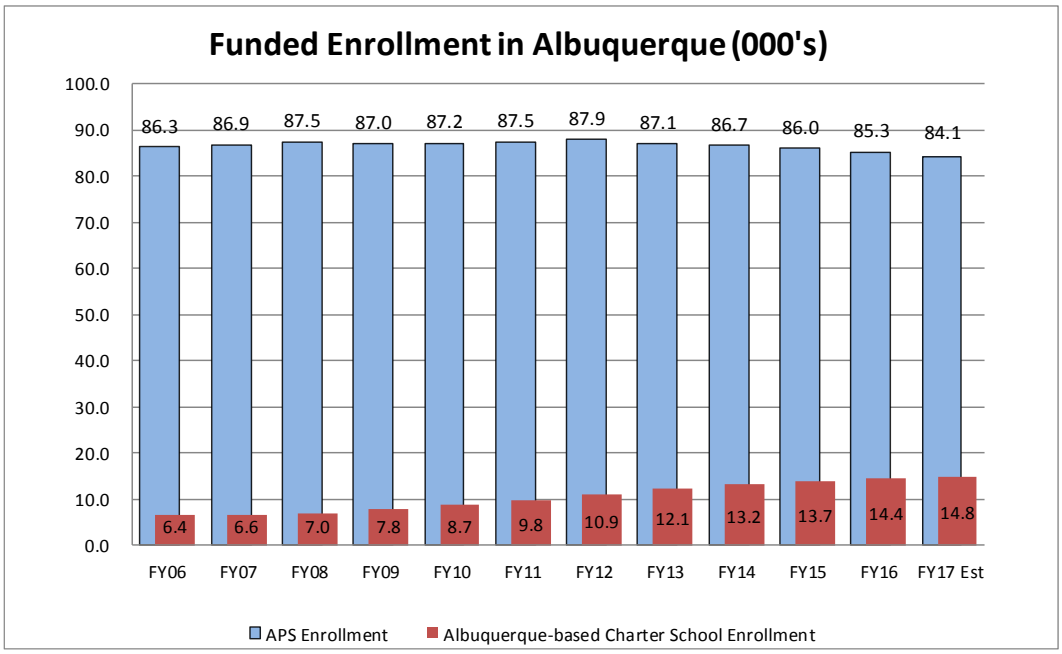
The committee's initial task was to define educational need. Committee members discussed many elements, including some already included in statute, such as the additional costs associated with secondary schools, which had been recognized in public school funding in New Mexico since the 1930s; the differential 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.

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

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

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

# Public School State Appropriations

| Public School Appropriations ($000's) | | | | |
|---|---|---|---|---|
| | FY16 APPROPRIATION | FY17 APPROPRIATION | $ Incr | % Incr |
| **SEG** | **$2,508,331** | **$2,518,992** | **$10,661** | **0.4%** |
| Categorical | $130,790 | $129,040 | ($1,750) | -1.3% |
| Total Public School Support | $2,639,121 | $2,648,033 | $8,911 | 0.3% |
| | | | | |
| Related Appropriations (Below the line) | $112,974 | $110,841 | ($2,133) | -1.9% |
| | | | | |
| **GRAND TOTAL** | **$2,752,095** | **$2,758,874** | **$6,778** | **0.2%** |
| | | | | |

In August 2015, initial revenue estimates for new state money were $293M. By February 2016, midway through the legislative session, the estimate fell to just $30M. In the final week of the legislative session, the revenue estimate decreased an additional $125M, leaving a budget gap for the state of $95M based upon a further reduction in the price and production volume of oil and gas, gross receipts and income taxes.

Despite the state's projected shortfall, New Mexico Public School Support for FY17 increased $6.8M over the FY16 appropriation. Of this amount, $10.7M was allocated through the SEG funding formula, an increase of .4% over FY16. Funding for categorical appropriations, such as Transportation and Instructional Materials decreased by $1.8M or 1.3%. "Below the line" requests, or requests not flowing through the funding formula, for recurring and non-recurring items decreased by $2.1M or 1.9%. Overall, public school appropriations increased by .2%.

# Budget Development Process Summary

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

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

The process begins with the development of a budget calendar of important activities and decisions. This is then followed by several steps to ensure a thorough strategic financial plan for the district.

## *Budget Planning- August-February*

In the first phase of the budget development process, a budget committee made up of various district personnel is established to review and provide recommendations for the allocation of resources. Data and information are gathered at a high level to project the amount of resources 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, the budget committee works in conjunction with the Superintendent to establish a recommendation for the increase or decrease in spending levels based upon district priorities. Final budget committee recommendations are presented to the Board of Education for approval prior to the start of budget preparation.

Though the primary focus is on the Operational Fund, the planning and preparation of all other district funds occur simultaneously with the development of the Operational Fund budget and therefore follows the same budget calendar.

## *Budget Preparation-March-April*

Prior to the start of budget preparation and before resources are allocated, input regarding the budget is sought from school and district personnel, community members and others. Community meetings, superintendent messages and other forms of correspondence are utilized to gain input on budget priorities prior to the completion and distribution of district resources.

Schools and departments have the opportunity to request adjustments in their initial budget allocations. These requests require approval from district leadership prior to the final allocation.

## *Budget Review –April*

The final review is done by budget department staff in conjunction with district leadership. Both school and department requests are reviewed to determine those requests that have the highest priority based upon district goals and strategic plans.

Criteria for reviewing budget proposals, especially in the case of budget increase requests, include the degree of alignment with district goals, the priority of the item in comparison with other requests and available district resources.

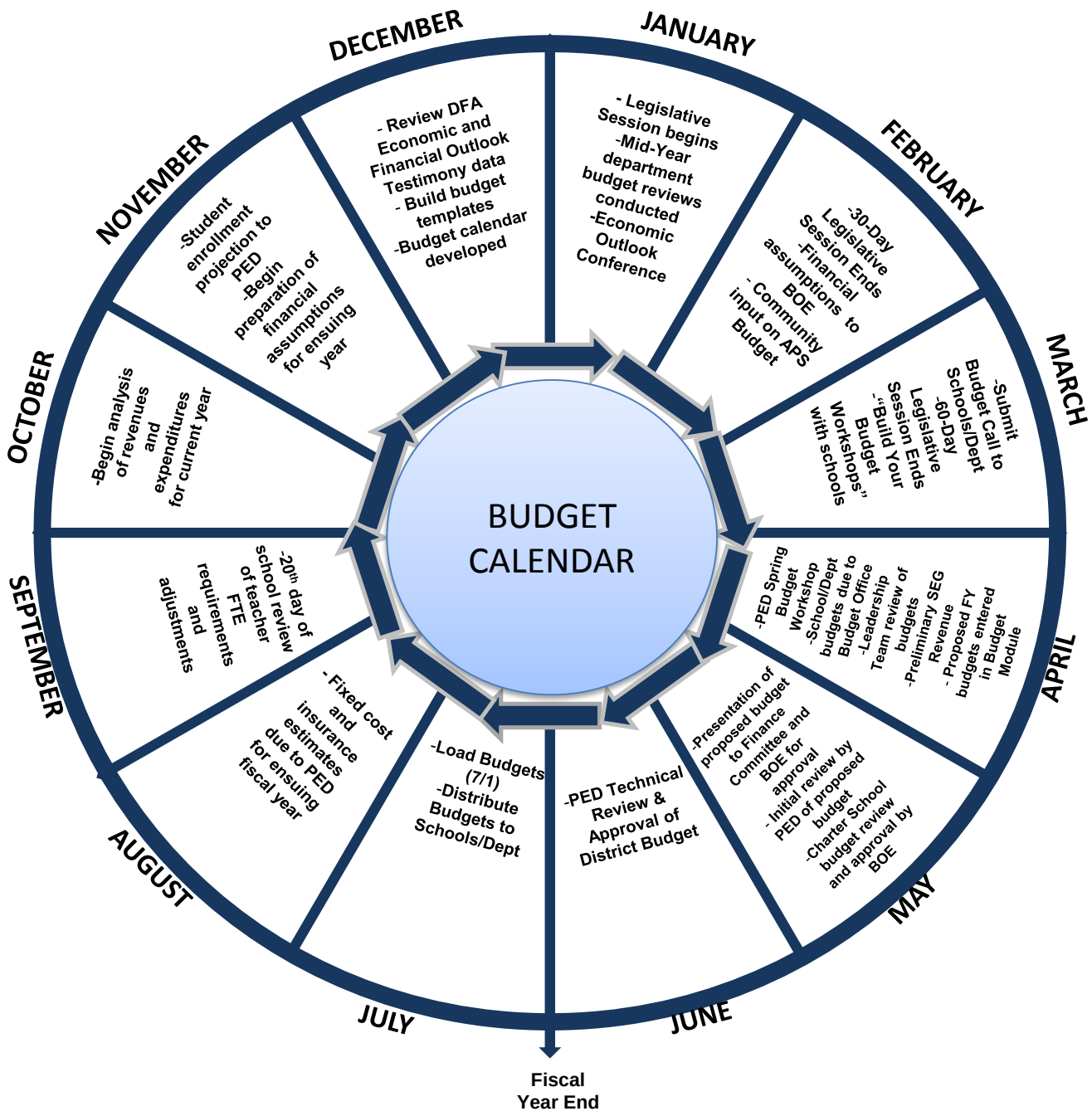
## *Budget Approval-May-June*

The District receives approval from the Board of Education and New Mexico Public Education Department. On or before July 1 of each year, the New Mexico Public Education Department approves and certifies a final approved budget for the district.

## *Budget Implementation-July*

Following approval by the New Mexico Public Education Department, the budget is implemented on July 1.

# APS Budget Cycle




*GLOSSARY*

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

*Prior FY: Example: Fiscal Year 2016*
*Current FY: Example: Fiscal Year 2017*
*New FY: Example: Fiscal Year 2018*

# FY17 Budget Process Overview

## Operational Budget Process Summary

In December 2015, a budget committee was formed to seek a 2-3 year solution to address declining enrollment, streamline expenditures and enhance revenues. In February 2016, when APS' legislative staff communicated that a significant revenue shortfall would occur at the state level, there was discussion of a possible "special legislative session" that would occur after July 1, 2016 to address the issue. This additional action was anticipated to reduce funding in the SEG Formula by at least another 1.2%.

The committee developed possible state funding scenarios to establish expenditure targets for FY17. It was anticipated at this time that the district would carry over a $5M surplus from the FY16 fiscal year. The administration presented four state funding planning scenarios to the Board for consideration. The Board directed the administration to assume an additional 1.2% SEG funding cut or $7.6M for budget development purposes. What would have been a budgeted shortfall of $1.9M became a shortfall of $9.5M.

**APS Operational Budget Planning Process**
**FY16 to FY17 Adjustments**

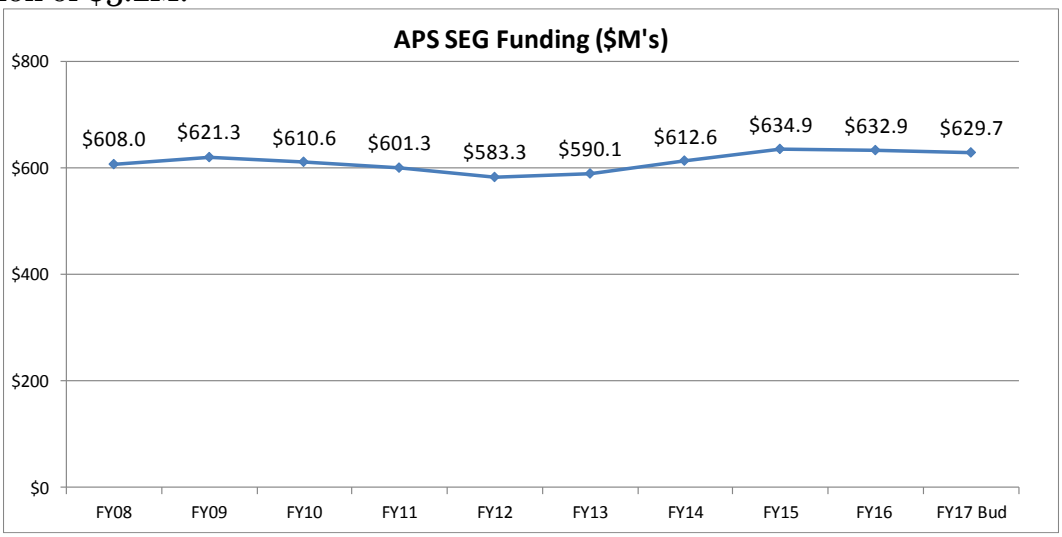
| | **FY17 Operational Budget ($M)** |
|---|---|
| FY16 Projected Surplus | $5.0 |
| Revenue Changes FY16 to FY17 (Primarily due to enrollment decline) | ($3.2) |
| Expenditure Changes FY16 to FY17 (Includes HS schedule change) | ($3.7) |
| **Projected Surplus/(Shortfall) before the anticipated unit value adjustment** | **($1.9)** |
| Anticipated mid-year unit value adjustment | ($7.6) |
| **Projected Surplus/(Shortfall) inclusive of anticipated unit value change** | **($9.5)** |

### *Revenue Outlook*

Despite a slight increase in SEG, revenue for Albuquerque Public Schools decreased from $632.9M in FY16 to $629.7M in FY17. The decrease is primarily attributed to a drop in student enrollment and the Training and Experience Index in the formula. The district has experienced a loss of nearly 600-700 students per year over the past five years. In FY17 the enrollment drop was even more significant. Funded enrollment dropped nearly 1,200 students from the prior year, an impact of $6.4M. The loss of students in regular education was tempered by an increase in enrollment for special education. Additional units in the funding formula for special education increased funding by $2.6M, leaving a total loss of $3.8M due to enrollment changes.

## *Revenue Outlook (cont.)*

The Training and Experience Index accounts for an additional loss of $1.3M, while other factors in the formula again offset some of this loss, leaving the district with an overall reduction of $3.2M.




## *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; however, the state takes credit for 75% of this amount in the statewide State Equalization Guarantee funding base. In FY2016-2017, APS budgeted $5.0M for this funding source.

Other local, state, and federal sources combined account for another $9.0M. In total, the district budgeted $14M in miscellaneous revenue for FY17. Miscellaneous revenue remains relatively flat year over year, so no changes were anticipated for the FY17 budget.

## *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 .5 FTE (full time equivalents) as they only attend half day sessions.

Funded enrollment at APS dropped for a 5$^{th}$ 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. Albuquerque Public Schools is anticipating a drop of nearly 1,200 students, the largest decrease in enrollment in recent years.

## *Enrollment Trends (cont.)*

Charter schools in Albuquerque have grown enrollment steadily at an average annual pace of 700-1,000 students over the past several years; however, growth in charter enrollment in FY17 is just a little over 400 students.

Overall, student population in Albuquerque was flat in FY16 and is expected to decline by 800 students in FY17.

## *Expenditure Outlook*

In February 2016 when the Board directed the administration to find a solution to address a projected $9.5M shortfall, a budget steering committee was formed to conduct a review of all district departments. The goal was to shift resources to schools when possible, streamline district office support and services, reduce duplication and pursue innovative solutions through input received from departments.

The implementation of this level of department review was a significant change in the process from prior years. In future years departments will be reviewed on a rotating schedule. This will be a necessary change to the budget process, given the current economic conditions.

A total of 46 departments provided input regarding essential and required business functions within their departments, including recommendations for efficiencies and opportunities for savings.

Some of the strategic changes include:

- Reorganizing Central Office services
- Reassigning reading coaches to schools where they can better serve students
- Consolidating Maintenance & Operations management
- Optimizing federal funds
- Shifting oversight of fingerprinting/background checks to APS Police
- Relocating and reorganizing the Internal Audit Office
- Downsizing Risk Management and outsourcing responsibilities
- Realigning the Employee Assistance Program

Department budget savings of approximately $4.4M were achieved through a combination of vacancy savings, consolidation of services and a repurpose of duties. Most FTE reductions will come from vacancies and attrition. Non-personnel savings of $.9M will be generated from other district accounts.

Budget reductions were kept away from schools as much as possible. Savings at schools were primarily driven by enrollment loss. The loss of teacher FTE from enrollment was captured as a part of the $9.5M shortfall calculation. Likewise, most FTE reductions will come from vacancies and attrition.

## *Expenditure Outlook (cont.)*

Enrollment loss also impacted support staff at the schools. The district will save approximately $1.2M through a reduction in the allocation of support staff. Other savings of $3M are projected to be obtained by managing staffing levels more efficiently as schools develop class schedules. Staffing reserves have been set aside in the budget to address enrollment changes.

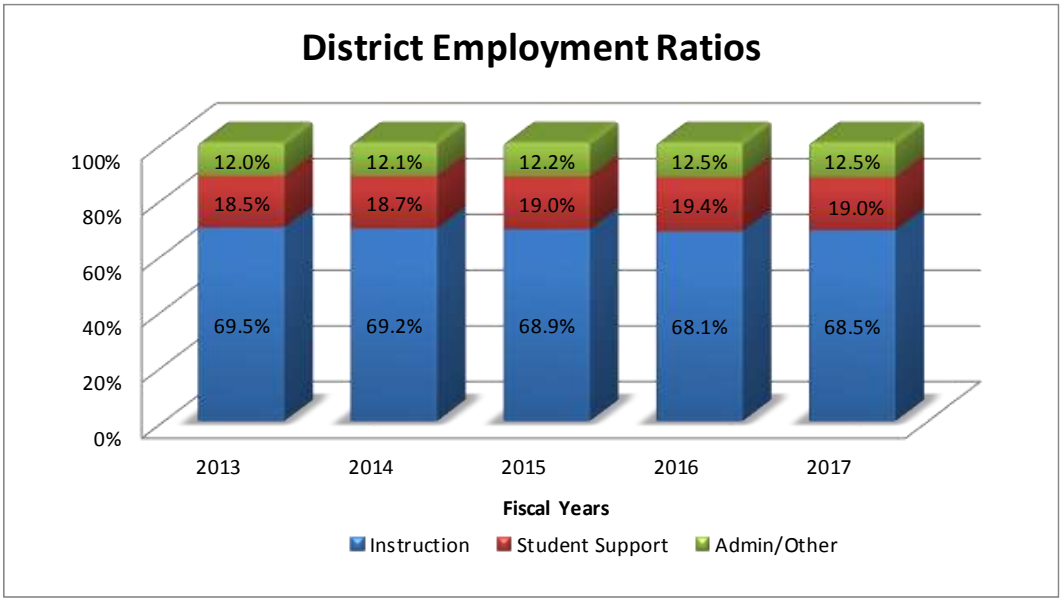
The budget includes $7.6M in contingency funds to address a probable mid-year SEG reduction, $2.5M to cover unforeseen expenditures and $.5M for startup costs for one new school opening in FY18 and expansion of one K-8 school.

# School District Personnel Trends

The District is committed to focusing resources directly to the classroom and student support services. In FY17 the percentage of district employees funded within the General Fund and committed to the classroom (teachers and educational assistants) equals 68.5%. When student support services percentages are included, 87.50% of all employees will be focused on students. The remaining 12.50% are dedicated to Administration, Business/Finance and facilities maintenance (including schools).

## General Operating Fund Employees

| | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 |
|---|---|---|---|---|---|---|
| Instruction | 7,271.51 | 7,255.80 | 7,241.25 | 7,283.63 | 7,116.33 | 7,057.17 |
| Student Support | 1,929.34 | 1,928.42 | 1,961.68 | 2,007.91 | 2,022.79 | 1,953.11 |
| Admin/Other | 1,252.77 | 1,254.40 | 1,261.40 | 1,286.65 | 1,304.55 | 1,286.55 |
| Total Employees | 10,453.62 | 10,438.62 | 10,464.33 | 10,578.19 | 10,443.67 | 10,296.83 |




In addition to those employees funded within the General Operating Fund, there are 827.6 combined employees funded within the District's Federal and State Operating Grants.

The District also employs 608.5 employees in its food service operations, and 40.8 employees among its Athletics and Enterprise funded-operations.

# Operational Fund Functional Expenditures

### Expenditures by Function Trend ($Millions)

| | FY10 ACT | FY11 ACT | FY12 ACT | FY13 ACT | FY14 ACT | FY15 ACT | FY16 Act | w/o Cash FY17 BUD |
|---|---|---|---|---|---|---|---|---|
| **1000 - Direct Instruction** | **$416.0** | **$398.0** | **$389.7** | **$395.0** | **$407.2** | **$419.3** | **$413.5** | **$410.3** |
| **2100 - Instructional Support** | $67.9 | $59.3 | $59.7 | $54.0 | $59.6 | $61.9 | $66.6 | $68.7 |
| **2200 - Student Support** | $26.3 | $20.9 | $20.3 | $20.6 | $21.0 | $22.4 | $21.4 | $22.4 |
| **2300 - Central Admin** | $4.1 | $4.6 | $4.1 | $4.1 | $4.6 | $4.6 | $4.5 | $6.5 |
| **2400 - School Admin** | $34.8 | $32.0 | $31.3 | $32.1 | $33.9 | $36.4 | $34.5 | $34.6 |
| **2500 - Central Services** | $21.2 | $18.3 | $15.4 | $15.8 | $17.2 | $18.1 | $18.8 | $20.4 |
| **2600 - Maintenance and Ops** | $75.7 | $72.8 | $71.0 | $76.1 | $75.7 | $77.4 | $77.9 | $83.9 |
| **2700 - Student Transportation** | $0.3 | $0.1 | $0.2 | $0.2 | $0.3 | $0.6 | $0.4 | $0.7 |
| **2900 - Other Support Services** | $0.0 | $0.4 | $1.3 | $1.1 | $0.3 | $0.4 | $1.0 | $0.9 |
| **3100 - Food Services: Ops** | $1.1 | $0.5 | $0.4 | $0.7 | $0.7 | $0.4 | $0.3 | $0.2 |
| **3300 - Community Services** | $0.0 | $0.0 | $0.0 | $0.0 | $0.0 | $0.0 | $0.0 | $0.0 |
| **4000 - Capital Outlay** | $0.1 | $0.1 | $0.1 | $0.1 | $0.1 | $0.3 | $0.1 | $0.1 |
| | | | | | | | | |
| **GRAND TOTAL** | $647.4 | $607.0 | $593.5 | $599.8 | $620.6 | $641.8 | $639.0 | $648.7 |

District resources allocated to expenditures associated with direct classroom instruction as a percentage of all District spending is beginning to trend downwards after several successive years of increase. For FY17 the budgeted percentage is 63.2%. The decrease is primarily driven by the fact that growth in non-instructional personnel will increase at a greater rate than the growth in instructional personnel.

Because the district's enrollment is declining, expenditures within the direct instruction function are diminishing in comparison to expenditures in non-instructional personnel. The addition of counselors, social workers, nurses, computer technicians, and custodians are major contributors to this disproportionate rise in non-instructional personnel.

### Operational Expenditures by Function Trend (%)

| FUNCTION | FY10 ACT | FY11 ACT | FY12 ACT | FY13 ACT | FY14 ACT | FY15 ACT | w/o Cash FY16 EST | w/o Cash FY17 BUD |
|---|---|---|---|---|---|---|---|---|
| **1000 - Direct Instruction** | **64.3%** | **65.6%** | **65.7%** | **65.9%** | **65.6%** | **65.3%** | **64.7%** | **63.2%** |
| **2100 - Student Support** | 10.5% | 9.8% | 10.1% | 9.0% | 9.6% | 9.6% | **10.4%** | 10.6% |
| **2200 - Instructional Support** | 4.1% | 3.4% | 3.4% | 3.4% | 3.4% | 3.5% | **3.3%** | 3.5% |
| **2300 - Central Admin** | 0.6% | 0.8% | 0.7% | 0.7% | 0.7% | 0.7% | **0.7%** | 1.0% |
| **2400 - School Admin** | 5.4% | 5.3% | 5.3% | 5.4% | 5.5% | 5.7% | **5.4%** | 5.3% |
| **2500 - Central Services** | 3.3% | 3.0% | 2.6% | 2.6% | 2.8% | 2.8% | **2.9%** | 3.1% |
| **2600 - Maintenance and Ops** | 11.7% | 12.0% | 12.0% | 12.7% | 12.2% | 12.1% | **12.2%** | 12.9% |
| **2700 - Student Transportation** | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.1% | **0.1%** | 0.1% |
| **2900 - Other Support Services** | 0.0% | 0.1% | 0.2% | 0.2% | 0.0% | 0.1% | **0.2%** | 0.1% |
| **3100 - Food Services: Ops** | 0.2% | 0.1% | 0.1% | 0.1% | 0.1% | 0.1% | **0.0%** | 0.0% |
| **3300 - Community Services** | 0.0% | 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%** | 0.0% |
| | | | | | | | | |
| **GRAND TOTAL** | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |

# Community Input

Community input for the FY17 budget was gathered through various forms including:

- A community meeting conducted on March 8, 2016
- Parent/employee newsletters
- Superintendent messages
- Social media
- Email correspondence
- Individual school community input

The Albuquerque community reaffirmed the desire to keep cuts away from the classroom while maintaining the focus on students. Despite cuts to the FY17 budget, the administration maintained funding for school redesign efforts and new initiatives.

The budget for FY17 includes funding for a new Blended online option located at the eCademy School. The school will offer a "Blended Model" of online and face-to-face coursework under the supervision of full-time teachers. The school will start with 150 freshmen and sophomores and then add junior and senior classes over each of the two following years.

The FY17 budget includes the consolidation of Acoma and Onate Elementary Schools. The consolidation efforts will save the district a little over $500K in support staff and utility costs.

Redesign/restructuring efforts will continue for Emerson and Janet Kahn School of Integrated Arts (formerly Eubank ES), Hayes, Garfield and Van Buren Middle Schools in the FY17 budget.

# Budget Implications Beyond FY17

Decreasing revenues due to plummeting state oil and gas prices and other state revenue challenges continue to create uncertainty in funding for public education. APS will continue to experience budgetary pressures as long as revenues remain unsteady and the district continues to experience declining enrollment.

District leaders are in the process of creating a new Academic Master Plan. As the academic plan continues to evolve, funding will need to be made available to address the priorities in the plan. The work to consolidate and repurpose funds in departments this year will help to accumulate funds for those initiatives.

The work to identify additional areas of opportunity will continue in the FY17 school year. The district will need to create some competitive options to resize its infrastructure, further streamline operations and create additional opportunities to attract students outside the district. To that end, a committee was established in FY16 to work on a 2-3 year solution. Some of this work has already started. In FY17, Acoma and Onate Elementary Schools will be consolidated, energy conservation projects are underway and a new virtual school model will be implemented.

The instability of state revenues will most likely continue to be an issue in FY17 and the near future. The pre-planning efforts and foresight by the Board and Superintendent to prepare the district for a possible funding cut in FY17 set the tone for taking a more strategic approach to address longer term issues, while maintaining the focus on academic 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 (expenditure) and demonstrate the district's compliance with any restrictions upon the use of the revenue source.

## General Operating Funds

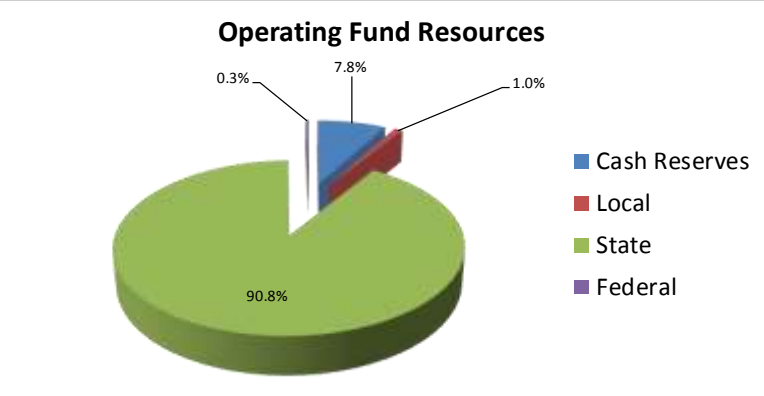
There are three operating funds utilized by the district; the Operational Fund, Transportation Fund and Instructional Materials Fund. These funds support the daily operations of the district and include those expenditures that provide direct instruction in the classroom, direct support to students and 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 FY17.

| **Operating Funds** | Operating | Transportation | Instructional Materials | ***Total*** |
|---|---|---|---|---|
| **Resources** | | | | |
| Cash Reserves | $ 54.8 | $ - | $ 1.7 | $ 56.5 |
| Local | 7.1 | - | - | 7.1 |
| State | 630.7 | 19.3 | 4.7 | 654.6 |
| Federal | 2.4 | - | - | 2.4 |
| Other Items | 3.5 | - | - | 3.5 |
| | **$ 698.5** | **$ 19.3** | **$ 6.3** | **$ 724.2** |
| **Expenditures** | | | | |
| Salaries | $ 426.3 | $ 4.9 | $ - | $ 431.2 |
| Benefits | 147.9 | 1.6 | - | 149.5 |
| Professional & Technical Services | 9.0 | - | - | 9.0 |
| Property Services | 28.5 | 1.9 | - | 30.5 |
| Other Purchase Services | 16.4 | 10.4 | - | 26.8 |
| Supplies | 66.4 | 0.4 | 6.3 | 73.2 |
| Property & Equipment | 2.1 | - | - | 2.1 |
| Debt Service & Miscellaneous | 1.9 | - | - | 1.9 |
| | **$ 698.5** | **$ 19.3** | **$ 6.3** | **$ 724.2** |
| | | | | |
| | $ - | $ - | $ - | $ - |

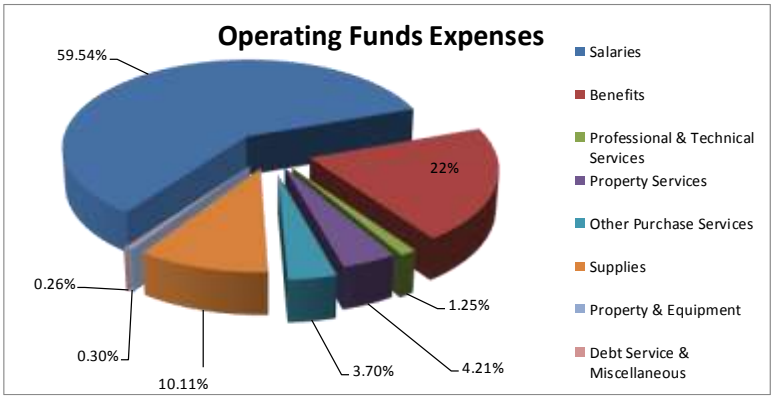
# General Operating Funds (cont.)

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.



# General Operating Funds Trends

The General Operating Funds represent the largest proportion of spending in the district. A 3 year history of revenue and expenditure trends, the current year's budget and a forecast of these funds are in the table below.

The forecast assumes that Operational Fund revenues will continue to decrease over the next few years given both the state's revenue outlook and the decline in enrollment. Expenditures are anticipated to grow at a rate of 1%-2% beyond the FY17 school year. The greatest growth will be in salary and benefit costs as well as fixed costs such as utilities.

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

**General Operating Funds ($Millions)**

| | FY13 Actual | FY14 Actual | FY15 Actual | FY16 Actual | FY17 Budget | FY18 Forecast | FY19 Forecast | FY20 Forecast |
|---|---|---|---|---|---|---|---|---|
| **Cash:** | | | | | | | | |
| Operational Fund | $ 29.3 | $ 36.0 | $ 41.5 | $ 49.8 | 54.8 | $ 49.8 | $ 50.3 | $ 51.3 |
| Transportation Fund | - | - | - | 1.08 | - | - | - | - |
| Instructional Material Fund | 0.58 | 0.78 | 2.84 | 2.24 | 1.7 | 0.99 | 1.00 | 1.02 |
| **Total** | **$ 29.9** | **$ 36.8** | **$ 44.3** | **$ 53.1** | **$ 56.5** | **$ 50.8** | **$ 51.3** | **$ 52.4** |
| **Revenues:** | | | | | | | | |
| Operational Fund | $ 606.5 | $ 626.0 | $ 650.2 | $ 647.2 | $ 643.7 | 631.5 | 637.8 | 650.5 |
| Transportation Fund | 18.6 | 19.5 | 22.8 | 19.1 | 19.3 | 19.3 | 17.5 | 17.7 |
| Instructional Material Fund | 5.7 | 6.0 | 6.1 | 6.0 | 4.7 | 1.3 | 1.3 | 1.4 |
| **Total** | **$630.9** | **$ 651.5** | **$ 679.1** | **$672.3** | **$ 667.6** | **$ 652.1** | **$ 656.6** | **$ 669.6** |
| **Expenditures:** | | | | | | | | |
| Operational Fund | $ 599.8 | $ 620.6 | $ 641.8 | $ 639.0 | $ 698.5 | 681.3 | 688.1 | 701.9 |
| Transportation Fund | 18.6 | 19.5 | 21.7 | 20.1 | 19.3 | 19.3 | 17.5 | 17.7 |
| Instructional Material Fund | 5.5 | 3.9 | 6.7 | 5.6 | 6.3 | 2.3 | 2.3 | 2.4 |
| **Total** | **$ 624.0** | **$ 644.0** | **$ 670.3** | **$ 664.8** | **$ 724.2** | **$ 702.9** | **$708.0** | **$ 721.9** |
| **Revenues (over/under) Expenditures** | **$ 36.8** | **$ 44.3** | **$ 53.2** | **$ 60.6** | **$ -** | **$ -** | **$ -** | **$ -** |

# Operational Fund Personnel Trend

School sites are provided teacher allocations based upon a formula driven by both enrollment at the 80th day of the prior school year and state class size requirements. Staffing for educational assistants are also based on enrollment.

District department allocations for FTE typically carries forward from one year to the next, unless there are changes in funding that necessitate a change to a function or program.

**FY17 Operational Fund**
**FTE by Function: Year over Year Comparison**

| | | | 1 Year Change | |
|---|---|---|---|---|
| | | | INCR/(DECR) | (% Change) |
| 1000 - INSTRUCTION | FY16 BUD | FY17 BUD | FY16 to FY17 | FY16 to FY17 |
| SUBTOTAL TEACHERS | 5,646 | 5,565 | (82) | -1.5% |
| SUBTOTAL EDUCATIONAL ASSISTANTS | 1,527 | 1,454 | (73) | -5.0% |
| SUBTOTAL ACTIV DIRECTORS/AD's/ ATH TRAI | 39 | 39 | (0) | -0.8% |
| SUBTOTAL INSTRUCTION | 7,213 | 7,057 | (155) | -2.2% |
| 2100 - STUDENT SUPPORT | 985 | 982 | (3) | -0.3% |
| 2200 - INSTRUCTION SUPPORT | 322 | 316 | (7) | -2.1% |
| 2300 - CENTRAL ADMIN | 35 | 36 | 1 | 2.8% |
| 2400 - SCHOOL ADMIN | 630 | 620 | (11) | -1.7% |
| 2500 - CENTRAL SERVICES | 284 | 273 | (11) | -3.9% |
| 2600 - MAINTENANCE & OPERATIONS | 1,014 | 1,011 | (3) | -0.2% |
| 2700 - STUDENT TRANSPORTATION | 3 | 3 | 0 | 0.0% |
| 3100 - FOOD SERVICES | 7 | 0 | (7) | -100.0% |
| SUBTOTAL NON-INSTRUCTION | 3,280 | 3,240 | (40) | -1.2% |
| GRAND TOTAL FTE | 10,493 | 10,297 | (195) | -1.9% |

Overall budgeted operational FTE decreased 195 FTE from FY16 to FY17. On the instructional side, FTE was reduced overall by 155 due to a decline in enrollment and first grade educational assistants that will be allocated after elementary schools finalize classes.

On the non-instructional side, FTE decreased by 40 FTE through the transfer, reduction and consolidation efforts done during the department budget process.

# School Enrollment History and Projections

The district's Capital Master Plan department develops preliminary student enrollment projections for each school. Preliminary projections are developed for the State of New Mexico, Public Education Department in October for the upcoming fiscal year. These projections are utilized by the State Legislature to determine if additional funding through the State Equalization Guarantee Formula will be needed for growth.

| Grade | FY12-13 Actual | FY-13-14 Actual | FY14-15 Actual | FY15-16 Actual | FY16-17 Funded | FY17-18 Projected | FY18-19 Projected | FY19-20 Projected |
|---|---|---|---|---|---|---|---|---|
| Pre-K | 511 | 507 | 487 | 458 | 437 | 404 | 400 | 400 |
| K | 7,419 | 7,748 | 7,445 | 7,137 | 6,597 | 6,490 | 6,425 | 6,361 |
| 1 | 7,372 | 7,338 | 7,533 | 7,406 | 7,030 | 6,396 | 6,332 | 6,269 |
| 2 | 7,190 | 7,212 | 7,231 | 7,359 | 7,256 | 6,399 | 6,335 | 6,272 |
| 3 | 7,294 | 7,128 | 7,057 | 7,188 | 7,354 | 6,895 | 6,826 | 6,758 |
| 4 | 7,271 | 7,229 | 6,982 | 7,020 | 7,115 | 7,233 | 7,161 | 7,089 |
| 5 | 7,278 | 7,224 | 7,152 | 6,902 | 7,022 | 7,240 | 7,168 | 7,096 |
| 6 | 6,488 | 6,439 | 6,292 | 6,210 | 6,035 | 6,216 | 6,154 | 6,092 |
| 7 | 6,490 | 6,317 | 6,357 | 6,169 | 6,082 | 5,982 | 5,922 | 5,863 |
| 8 | 6,274 | 6,335 | 6,225 | 6,251 | 6,132 | 5,956 | 5,896 | 5,837 |
| 9 | 7,299 | 7,111 | 7,249 | 7,053 | 7,087 | 7,362 | 7,288 | 7,215 |
| 10 | 6,172 | 6,402 | 6,124 | 6,277 | 6,153 | 6,438 | 6,374 | 6,310 |
| 11 | 5,189 | 4,847 | 5,121 | 4,988 | 5,123 | 5,124 | 5,073 | 5,022 |
| 12 | 4,842 | 4,828 | 4,730 | 4,922 | 4,719 | 4,806 | 4,758 | 4,710 |
| **Totals** | **87,085** | **86,662** | **85,981** | **85,336** | **84,138** | **82,941** | **82,112** | **81,295** |

Albuquerque Public Schools has had 5 consecutive years of enrollment decreases. Most of the loss has been in Kindergarten, but overall the district has lost between 700-1,000 students per year. Enrollment is not anticipated to rebound over the next 2-3 years due to the economic conditions in the state. Enrollment is projected to decline at least 1% annually.

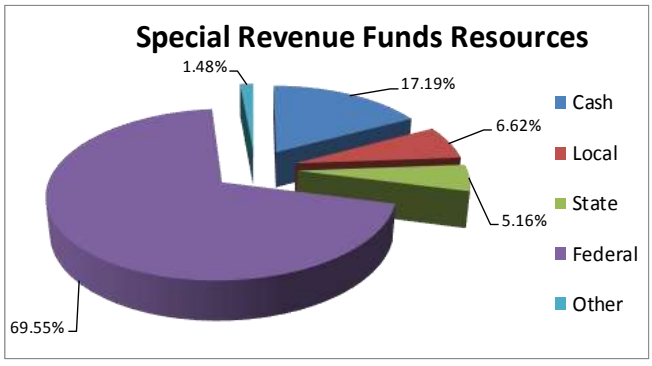
The rates of growth in and within the district have been too dynamic to rely upon simple projection methods. Accordingly, the District and school level projections are based on the cohort survival method, which tracks a group of students from kindergarten to twelfth grade. Kindergarten projections are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

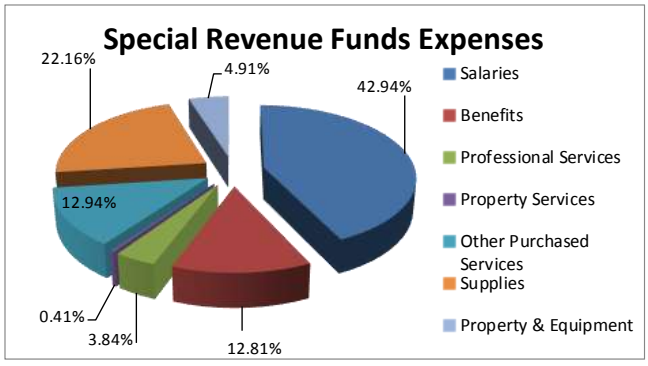
# Special Revenue Funds

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 | Federal Grants | State & Local Grants | *Total* |
|---|---|---|---|---|---|
| **Resources** | | | | | |
| Cash | $ 16.9 | $ 1.5 | $ 4.3 | $ 0.5 | $ 23.3 |
| Local | 6.3 | 1.3 | 0.0 | 1.4 | 9.0 |
| State | 0.0 | 0.0 | 0.0 | 7.0 | 7.0 |
| Federal | 25.5 | 0.0 | 68.8 | 0.0 | 94.3 |
| Other | 2.0 | 0.0 | 0.0 | 0.0 | 2.0 |
| | $ 50.8 | $ 2.8 | $ 73.1 | $ 8.9 | $ 135.6 |
| **Expenditures** | | | | | |
| Salaries | $ 13.0 | $ 0.6 | $ 40.2 | $ 4.4 | $ 58.2 |
| Benefits | 4.8 | 0.2 | 11.0 | 1.4 | 17.4 |
| Professional Services | 1.3 | 0.0 | 3.7 | 0.2 | 5.2 |
| Property Services | 0.5 | 0.0 | 0.0 | 0.0 | 0.6 |
| Other Purchased Services | 1.1 | 1.3 | 13.3 | 1.9 | 17.5 |
| Supplies | 26.0 | 0.6 | 2.9 | 0.6 | 30.0 |
| Property & Equipment | 4.1 | 0.2 | 2.0 | 0.4 | 6.7 |
| | $ 50.8 | $ 2.8 | $ 73.1 | $ 8.9 | $ 135.6 |
| | | | | | |
| | $ - | $ - | $ - | $ - | $ - |

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.



# Special Revenue Funds Trends

The trend for Special Revenue Funds varies from year to year due to the nature of how resources flow from the grants. The district is reimbursed for grant expenditures throughout the year, but the entire amount of funding may not be received by the close of a fiscal year. Amounts not received are typically carried forward to the following year depending upon the specific regulations and timelines of the grant.

Federal USDA reimbursements in the Food Services Fund have increased over the past few years due to a greater effort by the district to identify students that meet federal income requirements for free and reduced meals. This effort has led to an increased fund balance in the Food Services Fund. Other revenues such as athletic fees and donations have remained flat.

**Special Revenue Funds ($Millions)**

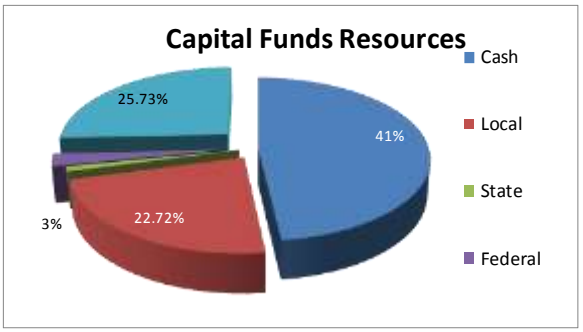
| | FY13 Actual | FY14 Actual | FY15 Actual | FY16 Actual | FY17 Budget | FY18 Forecast | FY19 Forecast | FY20 Forecast |
|---|---|---|---|---|---|---|---|---|
| **Cash:** | | | | | | | | |
| Federal Grants | (12.4) | (18.6) | (26.3) | (15.7) | 4.3 | 4.3 | 4.4 | 4.5 |
| State & Local Grants | 0.0 | (1.3) | (3.9) | (6.2) | 0.5 | 0.5 | 0.5 | 0.5 |
| Food Service Fund | 11.6 | 14.2 | 17.5 | 16.9 | 16.9 | 16.4 | 16.6 | 16.9 |
| Athletic Fund | 1.5 | 1.6 | 1.7 | 1.5 | 1.5 | 1.5 | 1.5 | 1.6 |
| **Total** | **$ 0.7** | **$ (4.0)** | **$ (11.0)** | **$ (3.5)** | **$ 23.3** | **$ 22.8** | **$ 23.0** | **$ 23.5** |
| **Revenues:** | | | | | | | | |
| Federal Grants | $ 76.0 | $ 66.6 | $ 75.1 | $ 60.3 | $ 68.8 | $ 68.7 | $ 69.4 | $ 70.8 |
| State & Local Grants | 8.9 | 10.4 | 10.8 | 14.5 | 8.4 | 8.4 | 8.5 | 8.7 |
| Food Service Fund | 35.3 | 36.2 | 37.5 | 39.1 | 33.9 | 33.6 | 33.9 | 34.6 |
| Athletic Fund | 1.0 | 1.1 | 1.0 | 1.0 | 1.3 | 1.3 | 1.3 | 1.3 |
| **Total** | **$ 121.3** | **$ 114.2** | **$ 124.5** | **$ 114.9** | **$ 112.3** | **$ 112.0** | **$ 113.1** | **$ 115.4** |
| **Expenditures:** | | | | | | | | |
| Federal Grants | $ 82.2 | $ 74.3 | $ 64.5 | $ 65.6 | $ 73.1 | $ 73.1 | $ 73.8 | $ 75.3 |
| State & Local Grants | 10.2 | 13.0 | 13.2 | 11.8 | 8.9 | 8.9 | 9.0 | 9.2 |
| Food Service Fund | 32.7 | 32.8 | 38.1 | 36.6 | 50.8 | 50.0 | 50.5 | 51.5 |
| Athletic Fund | 0.9 | 1.0 | 1.2 | 0.9 | 2.8 | 2.8 | 2.8 | 2.8 |
| **Total** | **$ 125.0** | **$ 120.2** | **$ 115.8** | **$ 114.0** | **$ 132.8** | **$ 134.8** | **$ 136.1** | **$ 138.9** |
| **Revenues (over/under) Expenditures** | **$ (3.1)** | **$ (9.9)** | **$ (2.3)** | **$ (2.6)** | **$ 2.8** | **$ -** | **$ -** | **$ -** |

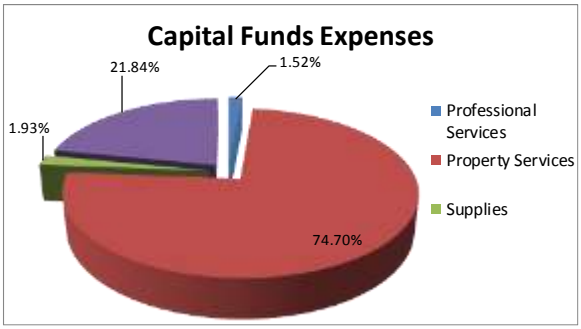
# Capital Funds

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. 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.

| Capital Funds | Bond Building | Capital Local | Capital State | Capital Federal | HB33 | SB9 | Ed Tech | *Total* |
|---|---|---|---|---|---|---|---|---|
| **Resources** | | | | | | | | |
| Cash | $ 46.5 | $ 13.1 | $ - | $ - | $ 67.8 | $ 36.5 | $ 4.4 | $ 168.3 |
| Local | - | 0.6 | - | - | 51.9 | 26.9 | - | 79.5 |
| State | - | 2.1 | 1.3 | - | - | - | - | 3.5 |
| Federal | - | - | - | 8.6 | - | - | | 8.6 |
| Other Financing Sources | 75.0 | - | - | - | - | - | 15.0 | 90.0 |
| | $ 121.5 | $ 15.8 | $ 1.3 | $ 8.6 | $ 119.7 | $ 63.4 | $ 19.4 | $ 349.8 |
| **Expenditures** | | | | | | | | |
| Professional Services | $ 2.0 | $ - | $ - | $ - | $ 0.5 | $ 0.4 | $ 2.3 | $ 5.3 |
| Property Services | 104.7 | 10.7 | 0.2 | 8.3 | 92.4 | 41.3 | 3.7 | 261.3 |
| Supplies | 0.3 | - | - | - | - | 4.3 | 2.2 | 6.8 |
| Property & Equipment | 14.5 | 5.1 | 1.1 | 0.2 | 26.8 | 17.5 | 11.2 | 76.4 |
| | $ 121.5 | $ 15.8 | $ 1.3 | $ 8.6 | $ 119.7 | $ 63.4 | $ 19.4 | $ 349.8 |
| | | | | | | | | |
| | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |



# 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

| | SB9 Two Mill Levy | | HB33 Levy | | G O | | TOTAL | |
|---|---|---|---|---|---|---|---|---|
| Tax Year | Residential | Non-Residential | Residential | Non-Residential | Bond Debt | ETN Debt | Residential | Non-Residential |
| **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 |
| **2009** | 2.000 | 2.000 | 3.874 | 4.344 | 4.316 | - | 10.190 | 10.660 |
| **2008** | 1.999 | 2.000 | 3.812 | 4.344 | 4.304 | - | 10.115 | 10.648 |
| **2007** | 2.000 | 2.000 | 3.813 | 4.344 | 4.308 | - | 10.121 | 10.652 |
| **2006** | 1.994 | 2.000 | 3.862 | 4.344 | 2.167 | - | 8.023 | 8.511 |

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 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 2006 | $ 12,079,222,249 | | 2010 | $ 14,669,473,949 | -2.85% | 2014 | $ 15,095,456,570 | 2.29% | 2018* | $ 16,697,728,014 | 2.79% |
| 2007 | $ 13,423,981,977 | 11.13% | 2011 | $ 14,703,596,631 | 0.23% | 2015 | $ 15,374,633,946 | 1.85% | 2019* | $ 17,163,594,626 | 2.79% |
| 2008 | $ 14,244,852,529 | 6.11% | 2012 | $ 14,645,970,276 | -0.39% | 2016* | $ 15,803,586,233 | 2.79% | 2020* | $ 17,642,458,916 | 2.79% |
| 2009 | $ 15,100,118,203 | 6.00% | 2013 | $ 14,757,199,050 | 0.76% | 2017* | $ 16,244,506,289 | 2.79% | | | |
| * Projected | | | | | | | | | | | |
| Source: Bernalillo County and Sandoval County Assessor's Office, NM Department of Finance & Administration | | | | | | | | | | | |

# Capital Funds Trends

Capital resources funded new school facility construction from fiscal years 2006-2011 when APS opened nine new schools. The focus in the current Capital Master Plan (FY 2011- 2016) is less on new facilities and more on renewal, rejuvenation and rebuilding of aging existing facilities. The FY15 budget includes $75M in general obligation bonds and $15M in educational technology notes. A bond sale was approved in FY16 that will provide $70M for continuance of ongoing projects.

**Capital Funds ($Millions)**

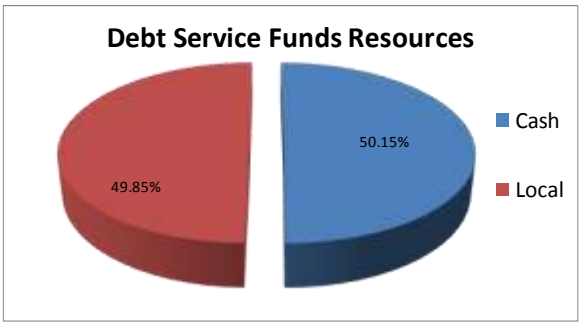
| | FY13 Actual | FY14 Actual | FY15 Actual | FY16 Actual | FY17 Budget | FY18 Forecast | FY19 Forecast | FY20 Forecast |
|---|---|---|---|---|---|---|---|---|
| **Cash:** | | | | | | | | |
| Bond Building Fund | $ 63.0 | $ 21.0 | $ 18.2 | $ 25.2 | $ 46.5 | $ 63.0 | $ 63.6 | $ 64.3 |
| Local Capital Fund | 9.4 | 12.2 | 12.7 | 14.3 | 13.1 | 13.5 | 13.6 | 13.7 |
| State Capital Fund | (0.3) | (0.5) | (1.3) | (1.0) | - | - | - | - |
| Federal Capital Fund | - | - | (0.1) | (0.5) | - | - | - | - |
| HB33 Fund | 56.3 | 76.9 | 94.6 | 95.1 | 67.8 | 67.8 | 68.4 | 69.1 |
| SB9 Fund | 43.5 | 56.8 | 54.5 | 51.2 | 36.5 | 36.5 | 36.9 | 37.2 |
| Educational Technology Fund | 3.1 | 7.5 | 1.0 | 8.7 | 4.4 | 7.5 | - | 7.5 |
| **Total** | **$ 175.0** | **$ 173.8** | **$ 179.6** | **$ 193.0** | **$ 168.3** | **$ 188.2** | **$ 182.5** | **$ 191.9** |
| **Revenues:** | | | | | | | | |
| Bond Building Fund | $ 0.1 | $ 43.5 | $ 75.1 | $ 70.1 | $ 75.0 | $ 50.0 | $ 50.0 | $ 72.5 |
| Local Capital Fund | 4.6 | 5.8 | 1.9 | 1.9 | 2.7 | 2.9 | 2.9 | 3.0 |
| State Capital Fund | 2.3 | 5.9 | 8.5 | 2.3 | 1.3 | 1.3 | 1.3 | 1.4 |
| Federal Capital Fund | - | - | 0.5 | 4.5 | 8.6 | 2.3 | - | - |
| HB33 Fund | 55.1 | 55.7 | 56.2 | 57.9 | 51.9 | 51.9 | 52.5 | 53.0 |
| SB9 Fund | 35.3 | 26.6 | 28.8 | 29.4 | 26.9 | 27.6 | 27.9 | 28.2 |
| Educational Technology Fund | 13.0 | 0.0 | 15.0 | 0.0 | 15.0 | - | 15.0 | - |
| **Total** | **$ 110.5** | **$ 137.5** | **$ 186.1** | **$ 166.1** | **$ 181.5** | **$ 136.1** | **$ 149.6** | **$ 158.0** |
| **Expenditures:** | | | | | | | | |
| Bond Building Fund | $ 42.1 | $ 46.3 | $ 68.1 | $ 55.2 | $ 121.5 | $ 113.0 | $ 113.6 | $ 136.8 |
| Local Capital Fund | 1.6 | 5.6 | 0.3 | 3.9 | 15.8 | 16.4 | 16.5 | 16.7 |
| State Capital Fund | 2.6 | 6.6 | 8.3 | 7.6 | 1.3 | 1.3 | 1.3 | 1.4 |
| Federal Capital Fund | - | 0.1 | 0.9 | 6.4 | 8.6 | 2.3 | - | - |
| HB33 Fund | 34.6 | 38.0 | 55.7 | 71.7 | 119.7 | 119.7 | 120.9 | 122.1 |
| SB9 Fund | 22.0 | 28.9 | 32.0 | 31.2 | 63.4 | 64.1 | 64.8 | 65.4 |
| Educational Technology Fund | 8.6 | 6.5 | 7.3 | 5.2 | 19.4 | 7.5 | 7.5 | 7.5 |
| **Total** | **$ 111.5** | **$ 132.0** | **$ 172.7** | **$ 181.3** | **$ 349.8** | **$ 324.3** | **$ 324.7** | **$ 349.8** |
| **Revenues (over/under) Expenditures** | **$ 174.0** | **$ 179.4** | **$ 193.0** | **$ 177.7** | **$ -** | **$ -** | **$ 7.5** | **$ -** |

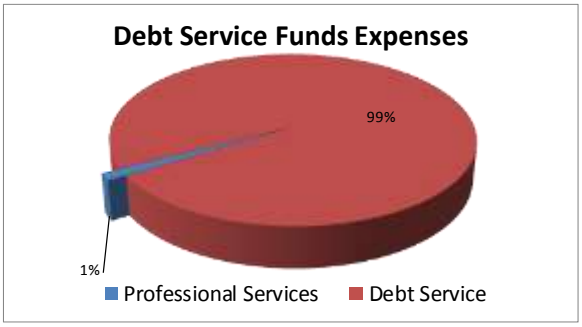
# Debt Service Funds

The district maintains two Debt Service Funds; one for General Obligation Bonds, and the other for Educational Technology Notes. 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 | Ed Tech Notes | *Total* |
|---|---|---|---|
| **Resources** | | | |
| Cash | $ 60.9 | $ 6.4 | $ 67.3 |
| Local | $ 57.2 | $ 9.7 | $ 66.9 |
| | $ 118.1 | $ 16.1 | $ 134.2 |
| **Expenditures** | | | |
| Professional Services | $ 1.4 | $ 0.4 | $ 1.8 |
| Debt Service | $ 116.7 | $ 15.7 | $ 132.4 |
| | $ 118.1 | $ 16.1 | $ 134.2 |
| | | | |
| | $ - | $ - | $ - |



# Debt Service Funds Trends

The goal of the district is to retire debt as quickly as possible to allow for additional capacity for future capital projects. The expenditures in the table below represent principal and interest payments. The current level of debt capacity is 61.45% based upon preliminary FY15 assessed property values of $15.2B, and a debt limit of 6% or $910.6M.

**Debt Service Funds ($Millions)**

| | FY13 Actual | FY14 Actual | FY15 Actual | FY16 Actual | FY17 Budget | FY18 Forecast | FY19 Forecast | FY20 Forecast |
|---|---|---|---|---|---|---|---|---|
| **Cash:** | | | | | | | | |
| GO Bond Debt Service | $ 58.0 | $ 54.9 | $ 61.1 | $ 62.3 | $ 60.0 | $ 59.8 | $ 60.4 | $ 61.0 |
| Educational Technology Debt Service | 5.1 | 12.7 | 6.6 | 10.4 | 6.1 | 3.9 | 3.9 | 4.0 |
| **Total** | **$ 63.0** | **$ 67.6** | **$ 67.7** | **$ 72.7** | **$ 66.0** | **$ 63.7** | **$ 64.3** | **$ 65.0** |
| **Revenues:** | | | | | | | | |
| GO Bond Debt Service | $ 52.7 | $ 61.6 | $ 66.6 | $ 74.0 | $ 62.9 | $ 70.3 | $ 69.4 | $ 83.5 |
| Educational Technology Debt Service | 12.9 | 6.5 | 10.3 | 5.5 | $ 5.3 | 6.3 | 6.3 | 6.4 |
| **Total** | **$ 65.6** | **$ 68.1** | **$ 76.9** | **$ 79.5** | **$ 68.2** | **$ 76.6** | **$ 75.7** | **$ 89.9** |
| **Expenditures:** | | | | | | | | |
| GO Bond Debt Service | $ 55.8 | $ 55.3 | $ 65.5 | $ 70.1 | $ 122.8 | $ 130.1 | $ 129.8 | $ 144.5 |
| Educational Technology Debt Service | 5.2 | 12.7 | 6.5 | 9.8 | $ 11.4 | 10.2 | 10.3 | 10.4 |
| **Total** | **$ 61.0** | **$ 68.0** | **$ 72.0** | **$ 79.9** | **$ 134.2** | **$ 140.3** | **$ 140.1** | **$ 154.9** |
| **Revenues (over/under) Expenditures** | **$ 67.6** | **$ 67.7** | **$ 72.7** | **$ 72.2** | **$ -** | **$ -** | **$ -** | **$ -** |

# Current Debt Capacity

| Assessed Value* | 6% Debt Limit | Outstanding Debt | Available Capacity | %Bonded to Capacity |
|---|---|---|---|---|
| $15.2B | $910.6M | $559.6M | $351.0M | 61.45% |

Estimated as of 8/27/2015

# Enterprise Funds

The district maintains four Enterprise funds; KANW Radio Enterprise Fund, Graphics Enterprise Fund, Charter Business Services and a newly formed Transportation Enterprise 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 first came into existence in FY12. The fund was in a deficit position until the end of FY15. Expenditure levels were reduced to allow the fund to gradually build up cash reserves. Resources are anticipated to increase as additional services are provided to external customers.

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 is a new this year. 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 needs within the Albuquerque Metropolitan Area.

**Enterprise Funds ($Millions)**

| | FY13 Actual | FY14 Actual | FY15 Actual | FY16 Actual | FY17 Budget | FY18 Forecast | FY19 Forecast | FY20 Forecast |
|---|---|---|---|---|---|---|---|---|
| **Cash:** | | | | | | | | |
| KANW Enterprise Fund | $ 0.4 | $ 0.5 | $ 0.6 | $ 0.6 | $ 0.2 | $ 0.2 | $ 0.2 | $ 0.2 |
| Graphics Enterprise Fund | (0.0) | (0.1) | (0.1) | 0.1 | 0.2 | 0.2 | 0.2 | 0.2 |
| Charter School Busines Services | - | 0.1 | 0.1 | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 |
| Transportation Enterprise Fund | - | - | - | - | 0.5 | 0.5 | 0.5 | 0.5 |
| **Total** | **$ 0.3** | **$ 0.6** | **$ 0.6** | **$ 0.8** | **$ 1.1** | **$ 1.0** | **$ 1.0** | **$ 1.0** |
| **Revenues:** | | | | | | | | |
| KANW Enterprise Fund | $ 0.5 | $ 0.4 | $ 0.5 | $ 0.5 | $ 0.3 | $ 0.3 | $ 0.3 | $ 0.3 |
| Graphics Enterprise Fund | 0.2 | 0.3 | 0.3 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 |
| Charter School Busines Services | 0.1 | - | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 |
| Transportation Enterprise Fund | - | - | - | 1.4 | 1.9 | 0.8 | 0.8 | 0.8 |
| **Total** | **$ 0.8** | **$ 0.7** | **$ 0.8** | **$ 2.3** | **$ 2.4** | **$ 1.3** | **$ 1.3** | **$ 1.3** |
| **Expenditures:** | | | | | | | | |
| KANW Enterprise Fund | $ 0.3 | $ 0.4 | $ 0.5 | $ 0.5 | $ 0.5 | $ 0.5 | $ 0.5 | $ 0.5 |
| Graphics Enterprise Fund | 0.3 | 0.3 | 0.1 | 0.1 | 0.4 | 0.4 | 0.4 | 0.4 |
| Charter School Busines Services | - | 0.0 | 0.1 | 0.1 | 0.2 | 0.1 | 0.1 | 0.1 |
| Transportation Enterprise Fund | - | - | - | 0.8 | 2.3 | 1.2 | 1.2 | 1.3 |
| **Total** | **$ 0.6** | **$ 0.7** | **$ 0.6** | **$ 1.4** | **$ 3.4** | **$ 2.2** | **$ 2.2** | **$ 2.3** |
| **Revenues (over/under) Expenditures** | **$ 0.6** | **$ 0.6** | **$ 0.8** | **$ 1.6** | **$ -** | **$ -** | **$ -** | **$ -** |

# Internal Service Funds

The district has two Internal Service Funds; the Construction Services Fund and the Insurance Services Fund. The revenue for both funds is generated through an internal transfer from other district funds.

The Construction Services Fund was established to capture the operating costs associated with capital projects. The district is allowed to budget and spend up to 15% of construction costs in HB33, SB9 and GO Bond Capital Funds for administrative overhead. Any additional costs incurred beyond the 15% must be paid from the Operational Fund. Expenditures are transferred to each of these funding sources so that the balance in the Construction Services Fund is zero at the end of the year.

The Insurance Services Fund was created to capture resources and expenditures for insurance premiums paid by the district. Because the district is self-insured, sufficient reserve balances must be maintained to cover claims and other overhead costs associated with administering the insurance program. The district monitors the reserve balance monthly to ensure sufficient reserves.

**Internal Service Funds ($Millions)**

| | FY13 Actual | FY14 Actual | FY15 Actual | FY16 Actual | FY17 Budget | FY18 Forecast | FY19 Forecast | FY20 Forecast |
|---|---|---|---|---|---|---|---|---|
| **Cash:** | | | | | | | | |
| Insurance Fund | $ 44.7 | $ 44.6 | $ 45.2 | $ 45.9 | $ - | $ - | $ - | $ - |
| Construction Services Fund | - | - | - | - | - | - | - | - |
| **Total** | **$ 44.7** | **$ 44.6** | **$ 45.2** | **$ 45.9** | **$ -** | **$ -** | **$ -** | **$ -** |
| **Revenues:** | | | | | | | | |
| Insurance Fund | $ 92.0 | $ 95.6 | $ 95.0 | $ 92.5 | $ 93.0 | $ 94.9 | $ 95.8 | $ 96.8 |
| Construction Services Fund | 5.6 | 5.2 | 5.8 | 5.5 | 7.8 | 6.4 | 6.5 | 6.5 |
| **Total** | **$ 97.6** | **$ 100.8** | **$ 100.8** | **$ 97.9** | **$ 100.8** | **$ 101.3** | **$ 102.3** | **$ 103.3** |
| **Expenditures:** | | | | | | | | |
| Insurance Fund | $ 92.1 | $ 95.0 | $ 94.3 | $ 97.2 | $ 93.0 | $ 94.9 | $ 95.8 | $ 96.8 |
| Construction Services Fund | 5.6 | 5.2 | 5.8 | 5.5 | 7.8 | 6.4 | 6.5 | 6.5 |
| **Total** | **$ 97.7** | **$ 100.3** | **$ 100.1** | **$ 102.7** | **$ 100.8** | **$ 101.3** | **$ 102.3** | **$ 103.3** |
| **Revenues (over/under) Expenditures** | **$ (0.1)** | **$ 0.6** | **$ 0.7** | **$ (4.8)** | **$ -** | **$ -** | **$ -** | **$ -** |

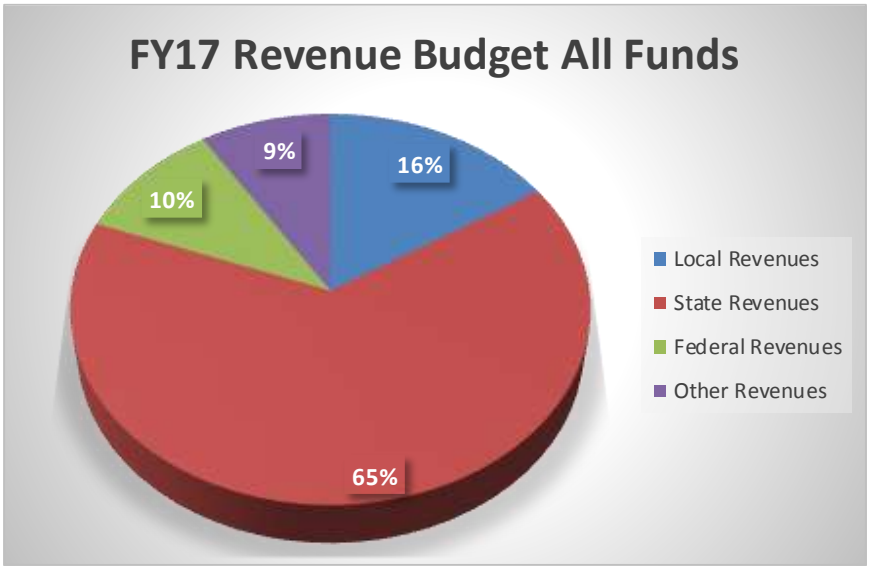
# Summary of District Funds
# Fiscal Year 2016-2017

| Description<br>*(Amounts in Millions)* | Operating Funds | Special Revenue Funds | Capital Funds | Debt Service Funds | Enterprise Funds |
|---|---|---|---|---|---|
| Estimated Beginning Cash Balance | $ 56.5 | $ 23.3 | $ 168.3 | $ 67.3 | $ 1.1 |
| **Revenues:** | | | | | |
| Local Revenues | $ 7.1 | $ 9.0 | $ 79.5 | $ 66.9 | $ 1.3 |
| State Revenues | 654.6 | 7.0 | 3.5 | - | 1.3 |
| Federal Revenues | 2.4 | 94.3 | 8.6 | - | - |
| Other Revenues | - | 2.0 | 90.0 | - | - |
| Total Revenues | $ 664.1 | $ 112.3 | $ 181.5 | $ 66.9 | $ 2.5 |
| **Total Budgeted Resources** | **$ 720.7** | **$ 135.6** | **$ 349.8** | **$ 134.2** | **$ 3.6** |
| **Expenditures:** | | | | | |
| Salaries | $ 431.2 | $ 58.2 | $ - | $ - | $ 1.0 |
| Benefits | 149.5 | 17.4 | - | - | 0.3 |
| Professional and Technical Services | 9.0 | 5.2 | 5.3 | 1.8 | 0.0 |
| Property Services | 30.5 | 0.6 | 261.3 | - | - |
| Other Purchased Services | 26.8 | 17.5 | - | - | 0.6 |
| Supplies | 73.2 | 30.0 | 6.8 | - | 1.3 |
| Property | 2.1 | 6.7 | 76.4 | - | 0.1 |
| Debt and Miscellaneous Expenses | 1.9 | - | - | 132.4 | - |
| **Total Budgeted Expenditures** | **$ 724.2** | **$ 135.6** | **$ 349.8** | **$ 134.2** | **$ 3.4** |

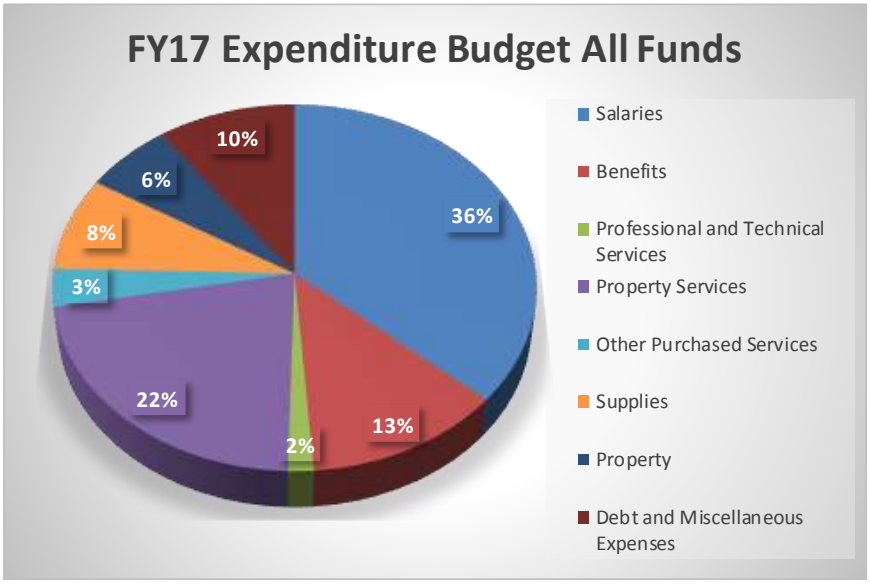
The approved budget for fiscal year 2016-2017 is $1,343,717,818 and consists of Operating Funds, Special Revenue Funds, Capital Funds, Debt Service Funds and Enterprise Funds.

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.

# Summary of District Funds
# Fiscal Year 2016-2017

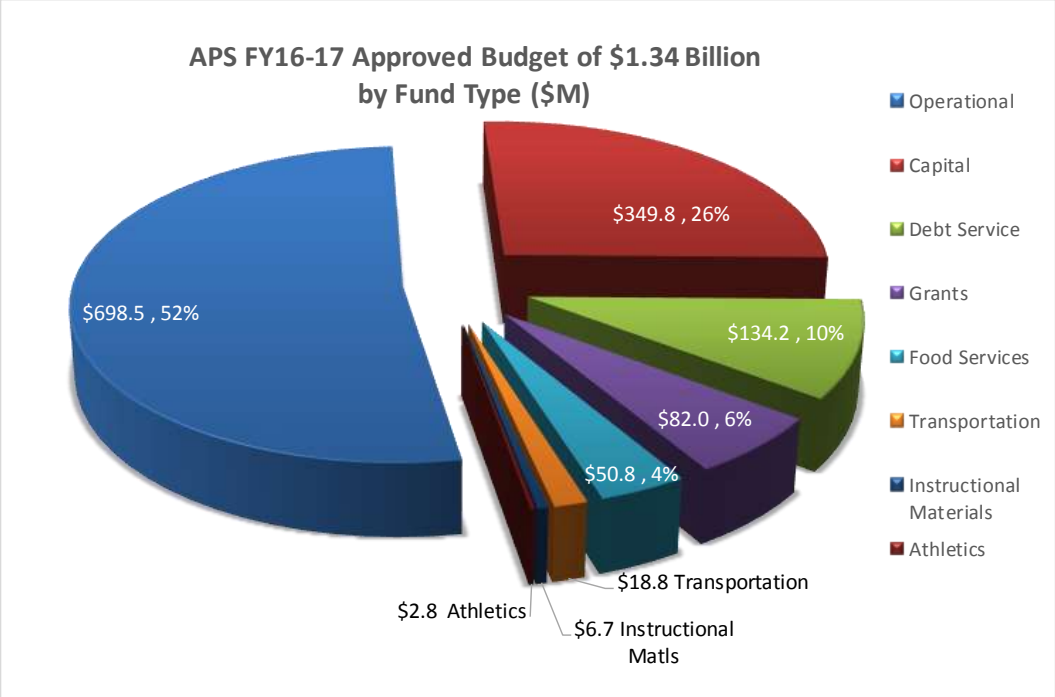



The district budgets estimated cash reserves each year as required by the State of New Mexico.




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

# APS All Funds



# Organization Section

# Organizational Section

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# Albuquerque Public Schools
# Structure and Organization

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

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

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

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

Additionally, APS serves the 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 third of the population of the entire state.

The Albuquerque Public School district encompasses roughly 1,230 square miles. It includes all of the City 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 34th largest school district in the United States by enrollment[1], and the largest school district in New Mexico, APS serves grades pre-k-12 comprised of 14 high schools, 27 middle schools, 88 elementary schools, 1 preK-8 school and 10 schools of choice.

In the fall of 2013, three additional high school choices were added to APS; College & Career High School, a dual-credit school located on the campus of the Central New Mexico Community College (CNM), a BlendED High School, which offers a hybrid on-line and face-to-face project based learning experience located at ECADEMY School and an International Baccalaureate Diploma Program located at Sandia High School. In August 2015, a new PreK-8 school, George I. Sanchez Collaborative Community School opened in the southwest quadrant of the District.

In addition, there are a total of 53 charter schools that are within the APS District Boundaries. Charter schools differ from public schools in that they operate independently from school districts and are held accountable by an entity called an authorizer.

There are currently 21 APS authorized charter schools and 32 State of New Mexico Public Commission authorized charter schools. For FY2016-17, it is estimated that the district will educate over 84,000 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*

# 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 K-12 in regular and special education, in addition to providing services to students with special needs in pre-school and adult education.

| Student Ethnicity | |
|---|---|
| Hispanic | 67% |
| Caucasian/White | 21% |
| American Indian | 4% |
| African American | 2% |
| Asian | 2% |
| Other (Hawaiian, Pacific Islander, etc.) | 1% |
| Multi-Race | 3% |

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:

- Dual language programs at 33 elementary and 7 middle schools.
- The Advancement Via Individual Determination (AVID) program at 36 schools targeting students who traditionally have been left out of the college mainstream.
- Redesign efforts are on-going at schools that serve students who are academically challenged including Rio Grande High School, Ernie Pyle and Van Buren middle schools, Emerson and Eubank elementary schools. Garfield and Hayes middle schools have been transformed into STEM schools beginning in the 2015-16 school year with an emphasis on design and robotics.
- K-3 Plus programs that provide extra instructional time for economically disadvantaged students.
- Assistance for students to complete the FAFSA, helping remove financial barriers for students wanting to attend college.
- Engaging Latino Communities for Education (ENLACE) which provides academic support by engaging parents and helping students gain self-improvement skills.

# Instructional Goals and Objectives

In FY15, a new Superintendent was chosen to lead Albuquerque Public Schools. Instructional goals and objectives that were established in the previous administration needed a clearer direction. With approval from the Board of Education, district leaders turned their focus to the development of an Academic Master Plan.

The Academic Master Plan provides broad goals in three specific areas.

## ***Goal 1: Early Learning***

Early learning begins at home, is nurtured in supportive classrooms as children develop language and number skills, and grows as students become adept at using these skills in a variety of ways.

Focus Areas:

- Evidence-based instruction built on Common Core State Standards in all classrooms
- Effective literacy instruction that connects reading, writing, speaking and listening
- Effective numeracy instruction that develops number sense and progresses to abstract mathematical concepts
- Foundation skills that build meaning including curiosity, nutrition, play, fine arts, exploration
- Recognition and support for each child's individual development
- Common assessments
- Professional development

## ***Goal 2: College and Career Readiness***

All students will graduate – without the need for remediation – having the skills, attitudes and characteristics to prepare them for post-secondary education, careers and life in an ever-evolving global community.

Focus Areas:

- Align instructional materials to standards, provide academic support to students not meeting standards, and utilize research-based instructional strategies
- Develop schools, schedules and course offerings to retain students and improve their success rates
- Create smooth transitions especially for students moving from one level to the next
- Align assessments with college and career readiness strategies
- Develop partnerships that extend student learning beyond the classroom including internships, apprenticeships and on-the-job training

## ***Goal 3: Developing the Whole Child***

Students develop physically, mentally, emotionally, socially and intellectually in safe and welcoming environments that remove barriers to learning, embrace individuality and connect to their community.

Focus Areas:

- Sustain and expand community schools
- Expand support services including nursing, counseling and social work
- Increase truancy intervention efforts; sustain/expand school-based health centers; provide poverty awareness training; improve threat assessment process
- Expand behavior expert support to serve all students
- Provide training to ensure that classroom instruction mitigates commonly exhibited behavior challenges

# 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.

The development of the 2016-17 budget brought about several challenges. During the 2016 legislative process, the district was made aware that the state would face a significant revenue shortfall and could expect a possible mid-year reduction in state funding. In anticipation, the Board directed the administration to assume an additional 1.2% or $7.6M state funding cut for budget development purposes.

A budget committee was formed to seek a 2-3 year solution to address declining enrollment and ways to streamline expenditures and enhance revenues. The committee worked to shift resources to schools when possible, streamline district office support and services, reduce duplication and pursue innovative solutions through input received from district departments. Through this effort, $4.4M of savings were generated. Budget reductions were kept away from schools as much as possible and the district was able to continue with key educational initiatives.

## Budgetary Goals (cont.)

As the district continues to face these challenges, it is even more critical to take a long term approach in the budget development process. One of the major budgetary goals is the establishment of a long-range plan for the district to "re-size" itself. Because the district's enrollment has declined steadily over the past several years and is not anticipated to improve in the near future, there is a need to implement 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 through the use of six funds that segregate estimated revenues and expenditures according to their purpose. Revenues and expenditures are classified according to the Public Education Department's Uniform Chart of Accounts (UCOA). Revenues are classified by the 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 |
| 12000 | Teacherage |
| 13000 | Pupil Transportation |
| 14000 | Instructional Materials |

# Governmental Fund Types (cont.)

## *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% |

# Governmental Fund Types (cont.)

## *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 |
| 42000 | Deferred Sick Leave |
| 43000 | Ed. Tech. Debt Service |

# 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. Most school districts will not use an Enterprise Fund.

## *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.

# Department /Fund Matrix

| USAGE | GOVERNMENTAL FUND | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | GENERAL | | | SPECIAL REVENUE | | | | | | | | | | |
| | OPERATIONAL | TRANSPORTATION | INSTRUCTIONAL MATERIALS | CAFETERIA | ATHLETICS | ACTIVITY | FEDERAL DIRECT /FLOW-THROUGH | | | | LOCAL | STATE DIRECT /FLOW-THROUGH /COMBINED | | |
| | 1100 | 1300 | 1400 | 2100 | 2200 | 2300 | 2401 | 2406 | 2499 | 2599 | 2699 | 2799 | 2899 | 2999 |
| SCHOOLS/SCHOOL SUPPORT | | | | | | | | | | | | | | |
| ELEMENTARY SCHOOLS | X | | | | | | X | | X | | X | X | | X |
| MIDDLE SCHOOLS | X | | | | | | X | | X | | | X | | |
| HIGH SCHOOLS | X | | | | | | X | | X | | | X | | X |
| SCHOOLS OF CHOICE | X | | | | | | X | | X | X | | X | | |
| SCHOOL LEADERSHIP | | | | | | | | | | | | | | |
| SCHOOL CONTINGENCY | X | | | | | | | | | | | | | |
| SCHOOL/STUDENT SUPPORT | X | | | X | | | | X | X | X | X | X | X | X |
| DEPARTMENTS | | | | | | | | | | | | | | |
| CHARTER SCHOOL | X | | | | | | | | | | | | | |
| DISTRICT LEADERSHIP | X | | | | | | | | | X | | | | |
| DISTRICTWIDE AND CONTINGENCIES | X | | X | | | | | | | | | | | |
| FACILITES, DESIGN & CONSTRUCTION | X | | | | | | | | | | | | | |
| MAINTENANCE AND OPERATIONS | X | X | | | X | | X | X | X | X | X | X | X | X |

# Department /Fund Matrix (cont.)

| USAGE | GOVERNMENTAL FUND | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | CAPITAL FUNDS | | | | | | | |
| | BOND BUILDING | LOCAL | | STATE | FEDERAL | MILL LEVY | | ED TECH |
| | 311x | 3130 | 3131 | 3141 | 3150 | 316x | 317x | 3190 |
| SCHOOLS/SCHOOL SUPPORT | | | | | | | | |
| ELEMENTARY SCHOOLS | | | | X | | X | | |
| MIDDLE SCHOOLS | | | | X | | X | | |
| HIGH SCHOOLS | | | | X | | X | | |
| SCHOOLS OF CHOICE | | | | | | X | | |
| SCHOOL LEADERSHIP | | X | | | | | | |
| SCHOOL CONTINGENCY | | | | | | | | |
| SCHOOL/STUDENT SUPPORT | | | | X | | X | X | |
| DEPARTMENTS | | | | | | | | |
| CHARTER SCHOOL | | X | | | | X | | |
| DISTRICT LEADERSHIP | | | | | | | | |
| DISTRICTWIDE AND CONTINGENCIES | X | X | | X | | X | X | |
| FACILITES, DESIGN & CONSTRUCTION | X | X | X | X | X | X | X | |
| MAINTENANCE AND OPERATIONS | X | X | | X | | X | X | X |

# Department /Fund Matrix (cont.)

| USAGE | GOVERNMENTAL FUND | | PROPRIETARY FUND | | | | | |
|---|---|---|---|---|---|---|---|---|
| | DEBT SVC | | ENTERPRISE | | | | INTERNAL SVCS | |
| | GENERAL | CAPITAL | KANW | 89.1FM | CHARTER SCHOOL | TRANSPORTATION SERVICES | INSURANCE | CONSTRUCTION |
| | | ED TECH | | GRAPHICS | | | | |
| | 4100 | 4300 | 6001 | 6005 | 6010 | 6020 | 7101 | 7102 |
| SCHOOLS/SCHOOL SUPPORT | | | | | | | | |
| ELEMENTARY SCHOOLS | | | | | | | | |
| MIDDLE SCHOOLS | | | | | | | | |
| HIGH SCHOOLS | | | | | | | | |
| SCHOOLS OF CHOICE | | | | | | | | |
| SCHOOL LEADERSHIP | | | | | | | | |
| SCHOOL CONTINGENCY | | | | | | | | |
| SCHOOL/STUDENT SUPPORT | | | | | | | | |
| DEPARTMENTS | | | | | | | | |
| CHARTER SCHOOL | | | | | X | | | |
| DISTRICT LEADERSHIP | | | | | | | | |
| DISTRICTWIDE AND CONTINGENCIES | | | | | | | X | |
| FACILITES, DESIGN & CONSTRUCTION | | | | | | | | X |
| MAINTENANCE AND OPERATIONS | X | X | X | X | | X | X | X |

# 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.

Additional policies and procedural directives pertaining to Fiscal Management be found here: aps.edu/about-us/policies-and-procedural-directives/policies/

## D. Fiscal Management – Budget Planning and Analysis

DA – Fiscal Management Goals

DB – Annual Budget Process

DB1 – Operational Fund Cash Balances

DB2 – Budget Transfers and Amendments

DE1 – Tax Compliance and Record Retention for Bonds

DL – Management of Employee Benefit Funds

# DA – Fiscal Management Goals

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

**Administrative Position:** Chief Financial Officer

**Department Director:**

**References**

**Legal Cross Ref.:**

**Board Policy Cross Ref.:**

**Procedural Directive Cross Ref.:**

**NSBA/NEPN Classification:** DA

**Reviewed:** June 12, 2012
**Adopted:** June 20, 2012

# DB – Annual Budget Process

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

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

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

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

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

**Administrative Position:** Chief Financial Officer

**Department Director:** Executive Director of Budget Planning and Analysis

## References

**Legal Cross Ref.:**
- §22-5-4 NMSA 1978

**NM Public School Accounting Manual**
**Board Policy Cross Ref:**
- DA Fiscal Management Goals

**Procedural Directive Cross Ref.:**
- Annual Budget Formulation
- Operational Fund Cash Balances

**NSBA/NEPN Classification:** DB **Approved:** December 6, 1989
**Reviewed:** January 17, 1990
**Revised:** February 20, 1996
**Revised:** November 6, 1998
**Reviewed:** January 1, 2001
**Reviewed:** June 12, 2012
**Approved:** June 20, 2012

# DB1 – Operational Fund Cash Balances

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

**Administrative Position:** Chief Financial Officer

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

## References

**Legal Cross Ref.:** §22-8-5 NMSA 1978
- §22-8-41 NMSA 1978
- 6.20.2 NMAC

**Board Policy Cross Ref.:**
- DB – Annual Budget Process
- DB2 – Budget Transfers and Amendments

**Procedural Directive Cross Ref.:**
- Operational Funds Cash Balance Procedural Directive

**NSBA/NEPN Classification:** DB
**Approved:** April 21, 2010
**Reviewed:** June 12, 2012
**Adopted:** June 20, 2012

# DB2 – Budget Transfers and Amendments

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

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

**Administrative Position:** Chief Financial Officer

**Department Director:** Executive Director of Budget Planning and Analysis

## References

**Legal Cross Ref:**
- §22-8-5 NMSA 1978
- NMAC 6.20.2

**Board Policy Cross Ref.:**
- DB – Annual Budget Process

**Procedural Directive Cross Ref.:**

**NSBA/NEPN Classification:** DBJ
**Approved:** November 16, 1998
**Reviewed:** January 1, 2001
**Reviewed:** April 2001
**Reviewed:** June 12, 2012
**Adopted:** June 20, 2012

# DE1 – Tax Compliance and Record Retention for Bonds

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

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

**Administrative Position:** Chief Financial Officer/Chief Operations Officer

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

## References

**Board Policy Cross Ref.:**
- DA – Fiscal Management Goals

**Procedural Directive Cross Ref.:**
- Tax Compliance and Record Retention for Tax-Exempt Governmental Bonds, Build America Bonds and Qualified School Construction Bonds

**NSBA/NEPN Classification:** DEA
**Introduced:** July 12, 2010
**Reviewed:** August 8, 2010
**Approved:** August 18, 2010
**Reviewed:** June 12, 2012
**Adopted:** June 20, 2012

# DL – Management of Employee Benefit Funds

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

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

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

## References

**Legal Cross Ref.:**
- §52-1-1 NMSA 1978

**Board Policy Cross Ref.:**
- GB8 – Employee Insurance

**Procedural Directive Cross Ref.:**

**NSBA/NEPN Classification:** DL
**Reviewed:** June 12, 2012
**Adopted:** June 20, 2012

# Budget Development Process

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

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

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

# Budget Planning

## *Operational Fund*

Early in the planning process, a budget calendar of important activities and decisions is developed for the Superintendent and Board of Education. The Superintendent's Leadership Team meets to address district priorities for the coming year. In the first phase of the budget development process, a budget committee made up of various district personnel is established to review and provide recommendations for the allocation of resources. Data and information are gathered at a high level to project the amount of resources 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, the budget committee works in conjunction with the Superintendent to establish a recommendation for the increase or decrease in spending levels based upon district priorities. Final recommendations are presented to the Board of Education for approval prior to the start of budget preparation.

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

# Budget Preparation

Prior to the start of budget preparation and before resources are allocated, input regarding the budget is sought from school and district personnel, community members and others. Community meetings, superintendent messages and other forms of correspondence are utilized to gain input on budget priorities prior to the completion and distribution of district resources.

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

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

## *Capital Funds*

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

# Budget Review

School principals work with their communities throughout the budget process. This process allows parents the opportunity to recommend adjustments prior to school budgets being submitted. Both school and department requests are reviewed to determine those requests that have the highest priority based upon district goals and strategic plans.

# Budget Review (cont.)

Criteria for reviewing school budgets include alignment of the budget with instructional goals, the use of appropriate expenditure line items and a review for any other technical issues.

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

The completed budget documents are consolidated into a summarized district budget to be present to the Finance Committee and Board of Education. The board analyzes the proposed budget and conducts public hearings throughout the district to gather final input from the community on the district's proposed spending plan. The Board of Education may either make additional recommendations or make adjustments to the proposed budget.

# Budget Approval

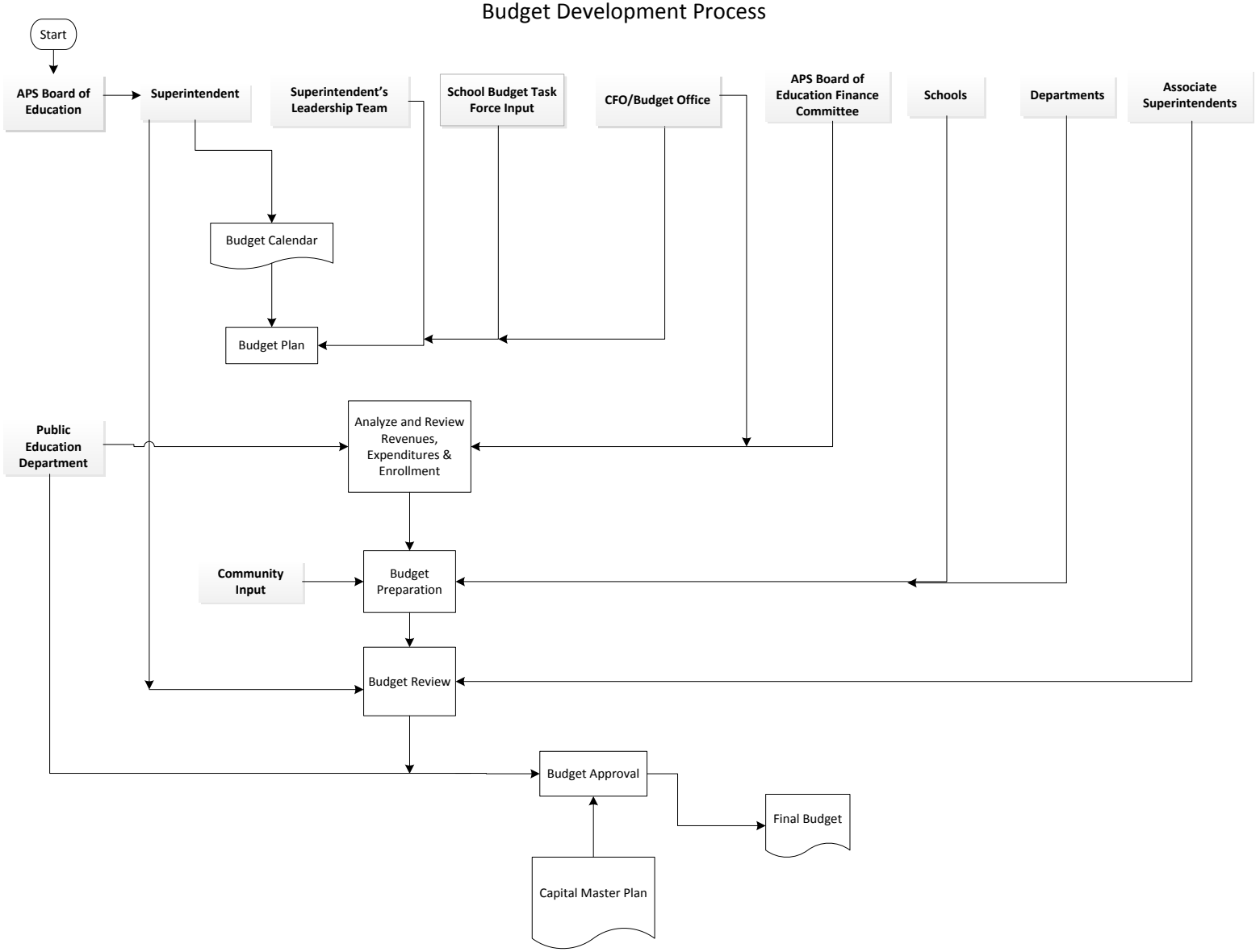
Board of Education approval of the budget is normally done by June. Prior to the final approval by the New Mexico Public Education Department, a technical review of the budget is conducted to make any necessary amendments to the budget. On or before July 1 of each year, the New Mexico Public Education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

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

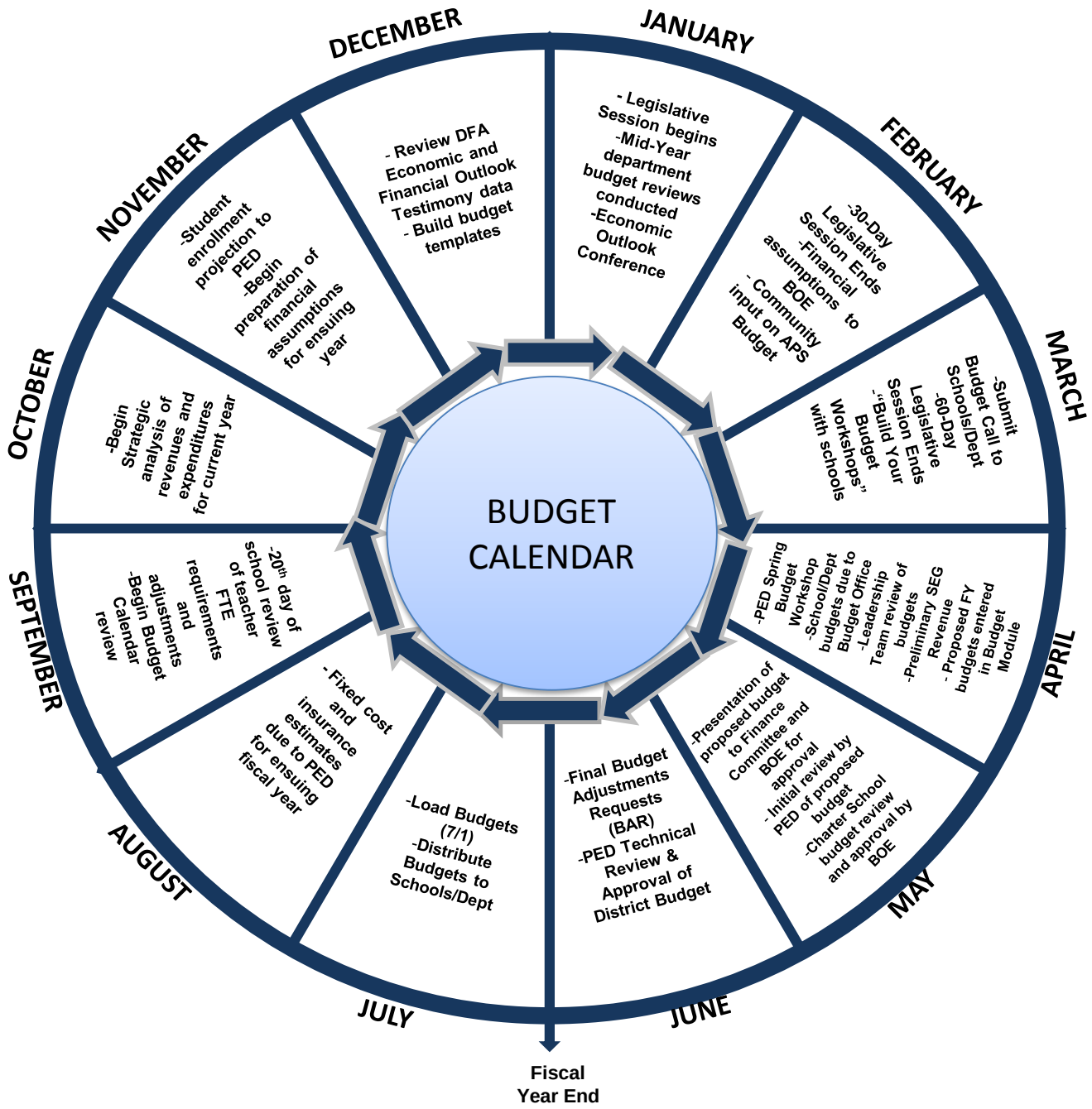
# Budget Implementation

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

## Budget Development Process



# Fiscal Year 2016 – 2017 Budget Calendar




*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:* *Example: Fiscal Year 2016*

*Current FY:* *Example: Fiscal Year 2017*

*New/Ensuing FY:* *Example: Fiscal Year 2015*

# Budget Administration and Management Process

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

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

## *Organization for Budget Management*

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

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

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

## *Expenditure Control and Approval*

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

## *Expenditure Control and Approval (cont.)*

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

## *Encumbrance Control*

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

## *Transfers between Budget Accounts*

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

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

## *Management Information and Reporting for Control*

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

## *Management Information and Reporting for Control (cont.)*

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

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

# Financial Section

# Financial Section
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# Summary of District Funds

## Overview of District Sources and Uses of Funds

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

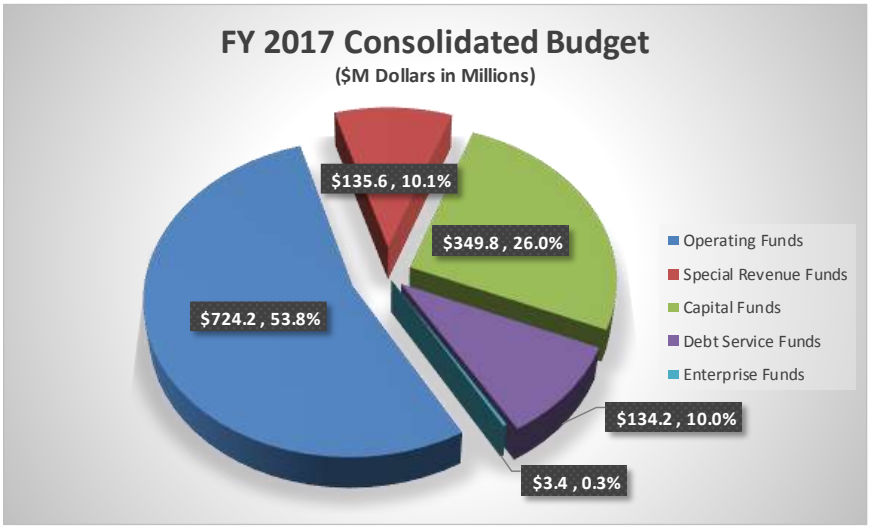
The District is required by NMSA 1978, § 22-8-6 to submit an annual balanced budget for review and approval by the Public Education Department (PED) of the State prior to the inception of each fiscal year (July 1st through June 30th).

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

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

The resources available within each fund in a particular fiscal year are the sum of the revenues received within that year plus any cash balances at the beginning of the year.

The resources approved for Fiscal Year 2016-2017 total $1,347,165,779 and are distributed among the funds as indicated in the chart below.



# Albuquerque Public Schools
# Governmental Fund Types

## *General Operating Funds Type*

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

## *Special Revenue Funds Type*

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

## *Capital Funds Type*

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

## *Debt Service Funds Type*

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

# Albuquerque Public Schools
# Proprietary Fund Types

## *Enterprise Funds Type*

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

## *Internal Service Funds Type*

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

# Consolidated Funds
# Revenues/Expenditures/Cash Balance
# Fiscal Year 2016-2017

| | Projected Cash/ Working Capital Balance July 1, 2016 | Estimated Revenue | Approved Appropriations | Unappropriated Resources | Projected Cash/ Working Capital Balance June 30, 2017 |
|---|---|---|---|---|---|
| **Operating Funds:** | | | | | |
| General Fund | $ 54,836,063 | $ 643,702,139 | $ 698,538,202 | | $ - |
| Transportation | - | 19,274,423 | 19,274,423 | - | - |
| Instructional Materials | 1,673,922 | 4,666,425 | 6,340,347 | - | - |
| Total Operating Funds | $ 56,509,985 | $ 667,642,987 | $ 724,152,972 | $ - | $ - |
| **Special Revenue Funds:** | | | | | |
| Federal Grants | $ 4,343,428 | $ 68,758,631 | $ 73,102,059 | $ - | $ - |
| State and Local Grants | 526,956 | 8,412,114 | 8,939,070 | - | - |
| Athletics | 1,502,071 | 1,255,000 | 2,757,071 | - | - |
| Food Services | 16,936,022 | 33,852,000 | 50,788,022 | - | - |
| Total Special Revenue Funds | $ 23,308,477 | $ 112,277,745 | $ 135,586,222 | $ - | $ - |
| **Debt Service Funds:** | | | | | |
| General Obligation Bonds Debt Service | $ 59,958,520 | $ 62,866,878 | $ 122,825,398 | - | - |
| Education Technology Debt Service | 6,056,846 | 5,334,998 | 11,391,844 | - | - |
| Total Debt Service Funds | $ 66,015,366 | $ 68,201,876 | $ 134,217,242 | $ - | $ - |
| **Capital Funds:** | | | | | |
| House Bill 33 | $ 67,759,638 | $ 51,943,767 | $ 119,703,405 | $ - | $ - |
| Senate Bill 9 | 36,497,724 | 26,931,450 | 63,429,174 | - | - |
| Special Capital Outlay: Local | 13,080,736 | 2,728,777 | 15,809,513 | - | - |
| Special Capital Outlay: State | - | 1,334,054 | 1,334,054 | - | - |
| Special Capital Outlay: Federal | - | 8,569,678 | 8,569,678 | - | - |
| General Obligation Bonds | 46,496,038 | 75,000,000 | 121,496,038 | - | - |
| Educational Technology Equipment Act | 4,419,520 | 15,000,000 | 19,419,520 | - | - |
| Total Capital Funds | $ 168,253,656 | $ 181,507,726 | $ 349,761,382 | $ - | $ - |
| **Public Education Department Approved** | **$ 314,087,484** | **$ 1,029,630,334** | **$ 1,343,717,818** | **$ -** | **$ -** |
| **Enterprise Funds:** | | | | | |
| KANW Radio | $ 240,410 | $ 275,000 | $ 515,410 | $ - | $ - |
| Graphics Enterprise Services | 227,783 | 185,193 | 412,976 | - | - |
| Charter School Business Services | 106,461 | 75,000 | 181,461 | - | - |
| Transportation Enterprise Services | 475,393 | 1,862,721 | 2,338,114 | - | - |
| Total Enterprise Funds | $ 1,050,047 | $ 2,397,914 | $ 3,447,961 | $ - | $ - |
| **CONSOLIDATED FUNDS** | **$ 315,137,531** | **$ 1,032,028,248** | **$ 1,347,165,779** | **$ -** | **$ -** |

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# General Funds

## Explanation of General Funds

The Albuquerque Public Schools District maintains three operating funds; the Operational Fund; the Pupil Transportation Fund; and the Instructional Materials Fund. The purpose of these funds is to segregate funding sources and associated expenditures related to the daily operations of the district. The combined resources for the General Funds for Fiscal Year 2016-17 are $724.2 Million.

## Operational Fund

By far the largest of all the general funds, this fund is used to record transactions related to the daily operations of student instruction, the various departments that provide direct support to student instruction, and departments that provide centralized administrative leadership and support throughout the District. In FY 2016-17, the approved budget in the Operational Fund is $698.5 Million.

### *State Equalization Guarantee*

The most significant source of revenue for the Operational Fund is the State Equalization Guarantee (SEG). The SEG provides over 98% of the district's operational resources. This revenue is determined by a funding formula for each school district in the state, and is based upon the program cost associated with providing an education to students with varying needs.

State Equalization funding is generated from the state's general and gross receipts tax, income tax and energy tax. In recent years, the state experienced higher revenues due to a strong growth in federal mineral leasing revenues and production taxes. Over the past year; however, falling energy prices and volatility contributed to the decline in several revenue sources, including mineral production taxes (oil and gas, etc.) as well as the associated Gross Receipts Tax contributions by the now-reduced oil and gas workforce.

State appropriations for FY17 were anticipated to be $6.2 Billion, a decrease of approximately 1.3% over FY16 appropriations.

The percentage of resources dedicated to public schools account for the largest appropriation, representing approximately 44% of the state's overall budget in FY 2016-17. Funding for public school support increased slightly by 0.2%.

Albuquerque Public Schools receives approximately 25% of the funding for public schools in New Mexico. In FY 2016-17 SEG funding for Albuquerque Public Schools decreased from $632.9M in FY16 to $629.7M in FY17. Enrollment dropped nearly 1,200 students from the prior year. However, this loss of students in regular education was tempered by additional units allocated within the formula for special education. This offset left a total loss due to enrollment of $3.8M.

# Operational Fund (cont.)

The Training and Experience Index (T&E) accounts for an additional loss of $1.3M, while other factors in the formula again offset some of this loss, leaving the district with an overall reduction of $3.2M.

Other resources come from local sources such as local property taxes, and state and federal sources that include charter school administrative fees, indirect costs for administering grants, and other miscellaneous revenue. These sources are based on actual revenue trends

## *Expenditures*

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

In Fiscal Year 2016-17, the most significant increase in required expenditures was for salaries and benefits associated with movement of certified staff on the tier salary schedule; utilities and other maintenance costs.

## *Forecast*

The method of forecasting was to assess the mean, or average of actual expenditure and receipts or revenue from Fiscal Year 2010 to 2016. The sample standard deviation was calculated and applied in relative terms to the mean to identify a 68.27% probability of forecasted spending/revenue. An additional percentage was added to identify a final minimum probability percentage. Final forecast adjustments are then made given various anticipated outcomes from legislative actions, and other identified factors. In FY17 a reduction of $9.5M to FY17 Operational Fund revenues is expected due to state budget constraints, and further reductions are anticipated but not yet fully realized for FY18.
Generally, the remaining 2 years of the forecast anticipated revenue, expenditures and cash balances for each year are at a 1% growth rate.

# General Funds:
# Revenues/Expenditures/Cash Balance
# Fiscal Years 2013-2017, Forecast to 2020

**OPERATIONAL FUND #1100**

| OBJECT | OBJECT ROLLUP DESCRIPTION | FUNCTION | FY2013 ACTUAL | FY2014 ACTUAL | FY2015 ACTUAL | FY2016 ACTUAL | FY2016 FINAL FTE | FY2017 APPROVED FTE | FY2017 APPROVED BGT | FY2018 FORECAST BGT | FY2019 FORECAST BGT | FY2020 FORECAST BGT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 11000 | CASH ASSETS (BEGINNING) | | 29,338,974 | 36,024,678 | 41,499,239 | 49,836,063 | | | 54,836,063 | 49,836,000 | 50,334,000 | 51,341,000 |
| | REVISIONS (PERMANENT CASH TRANSFERS) | | 1,341 | - | - | (38,323) | | | - | - | - | - |
| | **CASH Total** | | **29,340,315** | **36,024,678** | **41,499,239** | **49,797,740** | | | **54,836,063** | **49,836,000** | **50,334,000** | **51,341,000** |
| 41000 | REVENUE FROM LOCAL SOURCES | 0000 | 7,734,862 | 7,587,360 | 8,234,969 | 7,740,202 | | | 7,140,000 | 7,138,000 | 7,209,000 | 7,353,000 |
| 43000 | REVENUE FROM STATE SOURCES | 0000 | 596,022,954 | 613,416,010 | 635,987,410 | 633,961,542 | | | 630,702,139 | 619,559,000 | 625,755,000 | 638,270,000 |
| 44000 | REVENUE FROM FEDERAL SOURCES | 0000 | 2,673,973 | 2,171,665 | 2,023,945 | 2,913,418 | | | 2,360,000 | 2,751,000 | 2,779,000 | 2,835,000 |
| 45000 | OTHER FINANCING SOURCES | 0000 | 20,052 | 11,723 | 34,222 | 111,370 | | | - | - | - | - |
| 46000 | OTHER ITEMS | 0000 | 62,885 | 2,844,888 | 3,894,575 | 2,449,803 | | | 3,500,000 | 2,024,000 | 2,044,000 | 2,085,000 |
| | **REVENUE Total** | | **606,514,726** | **626,031,646** | **650,175,121** | **647,176,335** | | | **643,702,139** | **631,472,000** | **637,787,000** | **650,543,000** |
| 51000 | PERSONNEL SERVICES—COMPENSATION | 1000 | 293,889,793 | 295,966,475 | 305,659,576 | 302,826,036 | 7,212.27 | 7,057.17 | 298,472,956 | 304,355,000 | 307,399,000 | 313,547,000 |
| 51000 | | 2100 | 38,364,124 | 41,709,767 | 42,983,924 | 45,692,550 | 985.28 | 982.11 | 44,248,624 | 47,608,000 | 48,084,000 | 49,046,000 |
| 51000 | | 2200 | 11,971,792 | 11,821,523 | 12,670,522 | 12,971,276 | 322.28 | 314.15 | 12,945,361 | 14,488,000 | 14,633,000 | 14,926,000 |
| 51000 | | 2300 | 2,217,463 | 2,218,541 | 2,399,714 | 2,483,104 | 35.35 | 37.35 | 3,052,835 | 2,468,000 | 2,493,000 | 2,543,000 |
| 51000 | | 2400 | 22,506,488 | 23,179,535 | 24,896,405 | 23,816,327 | 630.01 | 619.50 | 24,153,457 | 24,710,000 | 24,957,000 | 25,456,000 |
| 51000 | | 2500 | 10,694,103 | 11,045,477 | 11,602,980 | 11,925,029 | 283.55 | 272.55 | 13,081,657 | 12,167,000 | 12,289,000 | 12,535,000 |
| 51000 | | 2600 | 27,526,223 | 27,869,232 | 28,850,154 | 29,171,071 | 1,013.50 | 1,011.00 | 30,266,301 | 29,734,000 | 30,031,000 | 30,632,000 |
| 51000 | | 2700 | 86,840 | 87,684 | 91,467 | 161,297 | 3.00 | 3.00 | 86,025 | 138,000 | 139,000 | 142,000 |
| 51000 | | 3100 | 143,507 | 142,902 | 160,692 | 156,833 | 7.00 | - | - | - | - | - |
| | **SALARY Total** | | **407,400,334** | **414,041,137** | **429,315,433** | **429,203,522** | **10,492.24** | **10,296.83** | **426,307,216** | **435,668,000** | **440,025,000** | **448,827,000** |
| 52000 | PERSONNEL SERVICES—EMPLOYEE BENEFITS | 1000 | 93,546,436 | 103,626,640 | 105,509,940 | 103,111,088 | | | 102,540,957 | 104,060,000 | 105,101,000 | 107,203,000 |
| 52000 | | 2100 | 11,879,664 | 14,450,871 | 14,750,948 | 15,484,377 | | | 15,744,409 | 14,117,000 | 14,258,000 | 14,543,000 |
| 52000 | | 2200 | 3,900,481 | 4,244,977 | 4,560,038 | 4,688,275 | | | 4,630,776 | 4,804,000 | 4,852,000 | 4,949,000 |
| 52000 | | 2300 | 634,906 | 696,510 | 787,381 | 722,771 | | | 1,061,616 | 759,000 | 767,000 | 782,000 |
| 52000 | | 2400 | 7,924,471 | 8,903,984 | 9,483,764 | 8,936,308 | | | 8,586,053 | 9,330,000 | 9,423,000 | 9,611,000 |
| 52000 | | 2500 | 3,374,169 | 3,799,420 | 4,017,912 | 4,102,579 | | | 4,649,615 | 4,125,000 | 4,166,000 | 4,249,000 |
| 52000 | | 2600 | 10,075,366 | 10,949,058 | 11,334,241 | 11,293,218 | | | 10,627,593 | 11,391,000 | 11,505,000 | 11,735,000 |
| 52000 | | 2700 | 33,292 | 36,979 | 39,300 | 70,901 | | | 30,624 | 64,000 | 65,000 | 66,000 |
| 52000 | | 3100 | 63,611 | 57,069 | 56,318 | 47,170 | | | - | - | - | - |
| | **BENEFITS Total** | | **131,432,395** | **146,765,508** | **150,539,844** | **148,456,687** | | | **147,871,643** | **148,650,000** | **150,137,000** | **153,138,000** |
| 53000 | PURCHASED PROFESSIONAL AND TECHNICAL SERVICES | 1000 | 527,949 | 635,303 | 972,424 | 626,748 | | | 1,128,355 | 963,000 | 973,000 | 992,000 |
| 53000 | | 2100 | 2,536,294 | 3,380,289 | 4,057,886 | 5,259,534 | | | 5,238,927 | 5,159,000 | 5,211,000 | 5,315,000 |
| 53000 | | 2200 | 62,266 | 90,441 | 75,689 | 107,875 | | | 95,945 | 94,000 | 95,000 | 97,000 |
| 53000 | | 2300 | 851,138 | 1,375,821 | 953,790 | 852,103 | | | 1,499,157 | 1,395,000 | 1,409,000 | 1,437,000 |
| 53000 | | 2400 | 12,732 | 13,456 | 19,031 | 21,871 | | | 46,777 | 24,000 | 24,000 | 24,000 |
| 53000 | | 2500 | 254,117 | 286,324 | 417,519 | 336,434 | | | 491,280 | 520,000 | 525,000 | 536,000 |
| 53000 | | 2600 | 1,869,493 | 953,390 | 429,138 | 448,780 | | | 539,014 | 673,000 | 680,000 | 694,000 |
| 53000 | | 3100 | 50 | - | 1,463 | 60 | | | - | - | - | - |
| 53000 | | 3300 | 3,766 | 1,798 | 2,761 | 3,775 | | | 7,500 | 6,000 | 6,000 | 6,000 |

# General Funds:
# Revenues/Expenditures/Cash Balance
# Fiscal Years 2013-2017, Forecast to 2020

**OPERATIONAL FUND #1100**

| OBJECT | OBJECT ROLLUP DESCRIPTION | FUNCTION | FY2013 ACTUAL | FY2014 ACTUAL | FY2015 ACTUAL | FY2016 ACTUAL | FY2016 FINAL FTE | FY2017 APPROVED FTE | FY2017 APPROVED BGT | FY2018 FORECAST BGT | FY2019 FORECAST BGT | FY2020 FORECAST BGT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 54000 | PURCHASED PROPERTY SERVICES | 2600 | 22,778,986 | 24,584,592 | 26,153,759 | 26,709,817 | | | 28,537,455 | 27,124,000 | 27,395,000 | 27,943,000 |
| 55000 | OTHER PURCHASED SERVICES | 1000 | 1,640,893 | 1,327,917 | 1,622,108 | 1,434,050 | | | 1,410,706 | 1,921,000 | 1,940,000 | 1,979,000 |
| 55000 | | 2100 | 1,152,326 | 7,496 | 57,344 | 110,686 | | | 44,726 | 115,000 | 116,000 | 118,000 |
| 55000 | | 2200 | 4,203,477 | 4,165,352 | 4,716,035 | 3,021,067 | | | 2,979,971 | 4,846,000 | 4,894,000 | 4,992,000 |
| 55000 | | 2300 | 334,631 | 280,480 | 428,477 | 396,537 | | | 734,470 | 452,000 | 457,000 | 466,000 |
| 55000 | | 2400 | 979,496 | 952,936 | 1,057,546 | 853,139 | | | 924,767 | 1,143,000 | 1,154,000 | 1,177,000 |
| 55000 | | 2500 | 993,746 | 1,462,184 | 1,636,672 | 1,922,816 | | | 2,085,173 | 2,166,000 | 2,188,000 | 2,232,000 |
| 55000 | | 2600 | 11,814,166 | 9,480,846 | 8,407,914 | 8,155,186 | | | 7,662,064 | 6,955,000 | 7,025,000 | 7,166,000 |
| 55000 | | 2700 | 94,899 | 126,534 | 99,309 | 122,659 | | | 519,508 | 121,000 | 122,000 | 124,000 |
| 55000 | | 3100 | 32,820 | 124,019 | 641 | 502 | | | - | - | - | - |
| 56000 | SUPPLIES | 1000 | 4,660,443 | 4,665,060 | 4,729,624 | 4,587,023 | | | 37,350,976 | 29,425,000 | 29,719,000 | 30,313,000 |
| 56000 | | 2100 | 22,218 | 45,461 | 38,136 | 38,663 | | | 8,453,739 | 66,000 | 67,000 | 68,000 |
| 56000 | | 2200 | 404,837 | 538,500 | 274,642 | 540,230 | | | 4,049,326 | 675,000 | 682,000 | 696,000 |
| 56000 | | 2300 | 36,652 | 35,780 | 44,159 | 61,859 | | | 134,436 | 87,000 | 88,000 | 90,000 |
| 56000 | | 2400 | 556,107 | 614,384 | 656,432 | 671,120 | | | 3,210,387 | 627,000 | 633,000 | 646,000 |
| 56000 | | 2500 | 359,106 | 446,778 | 201,211 | 369,091 | | | 1,183,765 | 669,000 | 676,000 | 690,000 |
| 56000 | | 2600 | 1,839,349 | 1,633,862 | 2,063,539 | 1,839,988 | | | 11,822,177 | 7,779,000 | 7,857,000 | 8,014,000 |
| 56000 | | 2700 | 1,392 | 91 | 1,136 | 349 | | | 3,000 | 3,000 | 3,000 | 3,000 |
| 56000 | | 3100 | 411,552 | 365,702 | 185,470 | 109,623 | | | 200,000 | 529,000 | 534,000 | 545,000 |
| 57000 | PROPERTY | 1000 | 777,060 | 944,686 | 814,944 | 940,319 | | | 872,401 | 1,016,000 | 1,026,000 | 1,047,000 |
| 57000 | | 2100 | 49,650 | 33,600 | 21,502 | 6,525 | | | 23,080 | 53,000 | 54,000 | 55,000 |
| 57000 | | 2200 | 91,047 | 140,765 | 125,292 | 97,014 | | | 145,002 | 159,000 | 161,000 | 164,000 |
| 57000 | | 2300 | 3,639 | 13,480 | 33,474 | 24,230 | | | 81,244 | 38,000 | 38,000 | 39,000 |
| 57000 | | 2400 | 147,650 | 245,891 | 231,246 | 223,761 | | | 214,020 | 249,000 | 251,000 | 256,000 |
| 57000 | | 2500 | 136,701 | 211,463 | 231,371 | 173,305 | | | 346,848 | 311,000 | 314,000 | 320,000 |
| 57000 | | 2600 | 209,747 | 213,714 | 192,870 | 216,071 | | | 291,543 | 232,000 | 234,000 | 239,000 |
| 57000 | | 2700 | 10,386 | 10,191 | 385,180 | 31,223 | | | 40,774 | 52,000 | 53,000 | 54,000 |
| 57000 | | 3100 | 6,947 | - | - | - | | | - | - | - | - |
| 57000 | | 4000 | 91,055 | 91,024 | 312,035 | 128,247 | | | 124,055 | 318,000 | 320,000 | 326,000 |
| 58000 | DEBT SERVICE AND MISCELLANEOUS | 2900 | 1,038,851 | 250,826 | 331,250 | 944,171 | | | 1,866,775 | 1,025,000 | 1,035,000 | 1,056,000 |
| | **NONSALARY Total** | | **60,997,635** | **59,750,441** | **61,983,020** | **61,386,453** | | | **124,359,343** | **96,990,000** | **97,959,000** | **99,919,000** |
| | **EXPENDITURE Total** | | **599,830,363** | **620,557,086** | **641,838,297** | **639,046,662** | | | **698,538,202** | **681,308,000** | **688,121,000** | **701,884,000** |
| | *(EXCESS ) DEFICIENCY REVENUES OVER EXPENDITURES* | | 6,684,363 | 5,474,561 | 8,336,824 | 8,129,673 | | | (54,836,063) | (49,836,000) | (50,334,000) | (51,341,000) |
| 11000 | CASH ASSETS (ENDING) | | 36,024,678 | 41,499,239 | 49,836,063 | 57,927,412 | | | - | - | - | - |
| | **ENDING CASH Total** | | **36,024,678** | **41,499,239** | **49,836,063** | **57,927,412** | | | - | - | - | - |

# General Funds:
# Revenues/Expenditures/Cash Balance
# Fiscal Years 2013-2017, Forecast to 2020

## Pupil Transportation Fund

The Pupil Transportation Fund is used to account for the expenditures related to transporting students to and from school. Similar to SEG, resources for the Pupil Transportation Fund are generated through the state's general and gross receipts tax, income tax, interest earnings, oil and gas production, and other income sources.

The revenue to each district is determined by a Transportation Distribution formula that is based primarily upon student population. There are several factors within the formula that determine the amount of funding that a district will receive; an eligible student, as an annual variable, is an important component used to calculate the annual allocation to districts.

### *Expenditures*

The funding dedicated by the legislature to provide for transportation services considers costs for maintenance and operations, fuel, bus rental fees for contractor owned buses, and other costs associated with providing student transportation statewide.

Appropriations within this fund are considered to be categorical, and thus are restricted to provide for expenditures related to student transportation. APS provides transportation services through both a series of contracts with providers in the private sector, and through the district's own bus operations. Previously, the district only contracted with service providers in the private sector; however, beginning in FY15, the District was obligated to take over the bus routes of three of its providers that ceased operations during the fiscal year. The FY16 Transportation Fund budget includes the addition of salaries and benefits for bus drivers, and the additional costs associated with maintaining buses. Since this will be the first year of running an internal bus operation, the district will not know the full cost impact until the end of the year.

Albuquerque Public Schools anticipates receiving $19.3 Million through the transportation distribution in Fiscal Year 2016-17. However, it should be noted that this initial budget amount is typically adjusted based upon actual student ridership on the Reporting Day, which falls generally around the 40$^{th}$ day of school.

### *Forecast*

A reduction of $2.3M to Transportation Fund revenues in FY2018 is expected due to anticipated state budget constraints.

# General Funds:
# Revenues/Expenditures/Cash Balance
# Fiscal Years 2013-2017, Forecast to 2020

## PUPIL TRANSPORTATION FUND #1300

| OBJECT | OBJECT ROLLUP DESCRIPTION | FUNCTION | FY2013 ACTUAL | FY2014 ACTUAL | FY2015 ACTUAL | FY2016 ACTUAL | FY2016 FINAL FTE | FY2017 APPROVED FTE | FY2017 APPROVED BGT | FY2018 FORECAST BGT | FY2019 FORECAST BGT | FY2020 FORECAST BGT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 11000 | CASH ASSETS (BEGINNING) | 0000 | - | - | - | 1,080,151 | | | - | - | - | - |
| | **CASH Total** | | **-** | **-** | **-** | **1,080,151** | | | **-** | **-** | **-** | **-** |
| 41000 | REVENUE FROM LOCAL SOURCES | 0000 | 2,588 | 2,661 | 4,766 | 11,042 | | | - | - | - | - |
| 43000 | REVENUE FROM STATE SOURCES | 0000 | 18,630,008 | 19,475,331 | 22,789,277 | 19,047,692 | | | 19,274,423 | 17,488,000 | 17,663,000 | 18,016,000 |
| | **REVENUE Total** | | **18,632,596** | **19,477,992** | **22,794,043** | **19,058,734** | | | **19,274,423** | **17,488,000** | **17,663,000** | **18,016,000** |
| 51000 | PERSONNEL SERVICES—COMPENSATION | 2700 | 233,375 | 255,373 | 437,222 | 3,612,987 | 166.00 | 171.00 | 4,886,423 | 4,604,000 | 4,650,000 | 4,743,000 |
| | **SALARY Total** | | **233,375** | **255,373** | **437,222** | **3,612,987** | **166.00** | **171.00** | **4,886,423** | **4,604,000** | **4,650,000** | **4,743,000** |
| 52000 | PERSONNEL SERVICES—EMPLOYEE BENEFITS | 2700 | 79,946 | 93,136 | 147,859 | 987,099 | | | 1,617,895 | 570,000 | 576,000 | 588,000 |
| | **BENEFITS Total** | | **79,946** | **93,136** | **147,859** | **987,099** | | | **1,617,895** | **570,000** | **576,000** | **588,000** |
| 53000 | PURCHASED PROFESSIONAL AND TECHNICAL SERVICES | 2700 | 2,025 | 550 | 1,925 | 350 | | | - | 5,000 | 5,000 | 5,000 |
| 54000 | PURCHASED PROPERTY SERVICES | 2700 | 2,128,161 | 2,283,098 | 2,293,940 | 2,201,817 | | | 1,918,697 | 2,125,000 | 2,146,000 | 2,189,000 |
| 55000 | OTHER PURCHASED SERVICES | 2500 | - | - | - | - | | | 267,585 | 55,000 | 56,000 | 57,000 |
| 55000 | | 2700 | 16,163,752 | 16,836,249 | 16,959,432 | 11,211,284 | | | 10,143,412 | 9,639,000 | 9,735,000 | 9,930,000 |
| 56000 | SUPPLIES | 2700 | 7,020 | 9,586 | 82,151 | 902,497 | | | 440,411 | 490,000 | 495,000 | 504,000 |
| 57000 | PROPERTY | 2700 | 18,317 | - | 1,791,363 | 1,222,852 | | | - | - | - | - |
| | **NONSALARY Total** | | **18,319,275** | **19,129,483** | **21,128,811** | **15,538,800** | | | **12,770,105** | **12,314,000** | **12,437,000** | **12,685,000** |
| | **EXPENDITURE Total** | | **18,632,596** | **19,477,992** | **21,713,892** | **20,138,886** | | | **19,274,423** | **17,488,000** | **17,663,000** | **18,016,000** |
| | *(EXCESS ) DEFICIENCY REVENUES OVER EXPENDITURES* | | - | - | 1,080,151 | (1,080,151) | | | - | - | - | - |
| 11000 | CASH ASSETS (ENDING) | | - | - | 1,080,151 | - | | | - | - | - | - |
| | **ENDING CASH Total** | | **-** | **-** | **1,080,151** | **-** | | | **-** | **-** | **-** | **-** |

# General Funds:
# Revenues/Expenditures/Cash Balance
# Fiscal Years 2013-2017, Forecast to 2020

## Instructional Materials Fund

Resources for the Instructional Materials Fund are generated from state federal mineral leases and distributed to districts by formula based upon student population. The student population multiplied by an amount per pupil determines the appropriation to each district.

The revenue is divided into two distinct categories; revenue for the purchase of adopted materials from the approved state adopted materials list, and non-adopted materials not on the state adopted list.

### *Expenditures*

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

Albuquerque Public Schools anticipates resources available of $4.7 Million in Fiscal Year 2016-17. The district supplements the state funds by providing an additional $400K. in the General Operational Fund budget to assist with the purchase of materials.

### *Forecast*

A substantial reduction to Instructional Materials Fund revenues in FY2018 is expected due to anticipated state budget constraints.

# General Funds:
# Revenues/Expenditures/Cash Balance
# Fiscal Years 2013-2017, Forecast to 2020

## INSTRUCTIONAL MATERIALS FUND #1400

| OBJECT | OBJECT ROLLUP DESCRIPTION | FUNCTION | FY2013 ACTUAL | FY2014 ACTUAL | FY2015 ACTUAL | FY2016 ACTUAL | FY2017 APPROVED BGT | FY2018 FORECAST BGT | FY2019 FORECAST BGT | FY2020 FORECAST BGT |
|---|---|---|---|---|---|---|---|---|---|---|
| 11000 | CASH ASSETS (BEGINNING) | 0000 | 581,040 | 780,381 | 2,836,873 | 2,238,081 | 1,673,922 | 992,000 | 1,002,000 | 1,022,000 |
| | REVISIONS (PERMANENT CASH TRANSFERS) | | | | | | | | | |
| | **CASH Total** | | **581,040** | **780,381** | **2,836,873** | **2,238,081** | **1,673,922** | **992,000** | **1,002,000** | **1,022,000** |
| 41000 | REVENUE FROM LOCAL SOURCES | 0000 | 3,265 | 3,881 | 3,139 | 2,744 | - | 6,000 | 6,000 | 6,000 |
| 43000 | REVENUE FROM STATE SOURCES | 0000 | 5,732,533 | 5,973,250 | 6,116,138 | 6,044,612 | 4,666,425 | 1,321,000 | 1,334,000 | 1,361,000 |
| | **REVENUE Total** | | **5,735,798** | **5,977,131** | **6,119,276** | **6,047,356** | **4,666,425** | **1,327,000** | **1,340,000** | **1,367,000** |
| 56000 | SUPPLIES | 1000 | 5,536,457 | 3,920,640 | 6,718,068 | 5,619,548 | 6,340,347 | 2,275,000 | 2,298,000 | 2,344,000 |
| 56000 | | 2200 | - | - | - | - | - | 44,000 | 44,000 | 45,000 |
| | **NONSALARY Total** | | **5,536,457** | **3,920,640** | **6,718,068** | **5,619,548** | **6,340,347** | **2,319,000** | **2,342,000** | **2,389,000** |
| | **EXPENDITURE Total** | | **5,536,457** | **3,920,640** | **6,718,068** | **5,619,548** | **6,340,347** | **2,319,000** | **2,342,000** | **2,389,000** |
| | *(EXCESS ) DEFICIENCY REVENUES OVER EXPENDITURES* | | 199,341 | 2,056,491 | (598,791) | 427,808 | (1,673,922) | (992,000) | (1,002,000) | (1,022,000) |
| 11000 | CASH ASSETS (ENDING) | | 780,381 | 2,836,873 | 2,238,081 | 2,665,889 | - | - | - | - |
| | **ENDING CASH Total** | | **780,381** | **2,836,873** | **2,238,081** | **2,665,889** | **-** | **-** | **-** | **-** |

# Special Revenue Funds

## Explanation of Special Revenue Funds

The Albuquerque Public Schools District maintains multiple special revenue funds. For discussion purposes, all federal grants will be grouped together and referred to as the Federal Grants Fund although transactions related to each grant are recorded in a segregated fund to assure compliance with the restrictions imposed on the use of each grant. Likewise, all state and local grants will be grouped together and referred to as the State and Local Grants Fund although segregated funds are used for each grant. The District maintains two additional special revenue funds; the Athletics Fund and the Food Services Fund. The combined resources of the District's Special Revenue Funds for Fiscal Year 2016-17 are $135.6 Million.

## Federal Grants Fund

The majority of the District's federal grants are to assist the District in implementing national policies related to public education. These funds are received in one of two ways: Funding received directly from the federal government, also known as direct grants; or federal funds that are processed through the state and allocated to school districts within the state, also known as flow-through grants. Federal grant funding is on a reimbursement basis from the state or federal government, and may not be collected in the same fiscal year as the funds are budgeted and spent.

For Fiscal Year 2016-17, the District anticipates receiving at least $68.8 Million in federal grant revenue that includes funding from new grants that will be implemented as well as existing grants that will carry forward from the previous fiscal year. The most significant amount of funding for the District's federal grants comes from Title I-IASA and Special Education IDEA-B flow-through grants, and the Medicaid federal direct grant.

It should be noted that the District does not include federal grant revenue or appropriations in its budget until the District receives a Notice of Award. Therefore, the revenues reflected in the following financial table for Fiscal Year 2016-17 do not include federal grants that will be received after the inception of the fiscal year.

### *Expenditures*

Resources within the Federal Grants Fund are restricted to specific purpose and cannot be used to support District operations not contemplated within the scope of the specific grant. The specific categories of expenditures can be found in the financial tables on the following pages.

# Special Revenue Funds:
# Revenues/Expenditures/Cash Balance
# Fiscal Years 2013-2017, Forecast to 2020

**FEDERAL GRANTS FUNDS #2401, 2406, 2499, 2599**

| OBJECT | OBJECT ROLLUP DESCRIPTION | FUNCTION | FY2013 ACTUAL | FY2014 ACTUAL | FY2015 ACTUAL | FY2016 ACTUAL | FY2016 FINAL FTE | FY2017 APPROVED FTE | FY2017 APPROVED BGT | FY2018 FORECAST BGT | FY2019 FORECAST BGT | FY2020 FORECAST BGT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 11000 | CASH ASSETS (BEGINNING) | 0000 | (12,386,639) | (18,563,251) | (26,298,406) | (15,698,051) | | | 4,343,428 | 4,331,000 | 4,374,000 | 4,461,000 |
| | REVISIONS (PERMANENT CASH TRANSFERS) | | (1,413) | | | 1,207 | | | | | | |
| | **CASH Total** | | **(12,388,052)** | **(18,563,251)** | **(26,298,406)** | **(15,696,844)** | | | **4,343,428** | **4,331,000** | **4,374,000** | **4,461,000** |
| 44000 | REVENUE FROM FEDERAL SOURCES | 0000 | 75,985,965 | 66,597,911 | 75,116,930 | 60,316,887 | | | 68,758,631 | 68,736,000 | 69,423,000 | 70,811,000 |
| | **REVENUE Total** | | **75,985,965** | **66,597,911** | **75,116,930** | **60,316,887** | | | **68,758,631** | **68,736,000** | **69,423,000** | **70,811,000** |
| 51000 | PERSONNEL SERVICES—COMPENSATION | 1000 | 24,269,462 | 22,566,402 | 20,394,100 | 20,468,085 | 457.98 | 480.28 | 22,090,264 | 22,053,000 | 22,274,000 | 22,719,000 |
| 51000 | | 2100 | 11,896,602 | 6,798,521 | 7,704,026 | 7,553,684 | 199.76 | 213.37 | 8,320,698 | 8,440,000 | 8,524,000 | 8,694,000 |
| 51000 | | 2200 | 250,646 | 429,630 | 376,944 | 405,292 | 8.52 | 11.96 | 503,012 | 509,000 | 514,000 | 524,000 |
| 51000 | | 2400 | 9,475,975 | 9,569,679 | 8,913,125 | 8,482,682 | 170.38 | 171.00 | 8,742,520 | 8,601,000 | 8,687,000 | 8,861,000 |
| 51000 | | 2500 | 424,042 | 424,098 | 340,220 | 387,621 | 9.00 | 10.00 | 457,527 | 432,000 | 436,000 | 445,000 |
| 51000 | | 2600 | 25,867 | 86,369 | 68,650 | 85,635 | 5.00 | 4.00 | 95,889 | 95,000 | 96,000 | 98,000 |
| | **SALARY Total** | | **46,342,594** | **39,874,698** | **37,797,066** | **37,382,998** | **850.64** | **890.61** | **40,209,910** | **40,130,000** | **40,531,000** | **41,341,000** |
| 52000 | PERSONNEL SERVICES—EMPLOYEE BENEFITS | 1000 | 7,059,709 | 7,010,774 | 6,343,727 | 6,376,279 | | | 6,806,595 | 6,836,000 | 6,904,000 | 7,042,000 |
| 52000 | | 2100 | 4,051,341 | 2,491,977 | 2,783,729 | 2,696,801 | | | 2,313,609 | 2,329,000 | 2,352,000 | 2,399,000 |
| 52000 | | 2200 | 69,344 | 136,266 | 118,731 | 129,102 | | | 175,894 | 130,000 | 131,000 | 134,000 |
| 52000 | | 2400 | 2,902,506 | 3,245,861 | 2,994,019 | 2,821,711 | | | 1,301,412 | 1,324,000 | 1,337,000 | 1,364,000 |
| 52000 | | 2500 | 126,788 | 141,395 | 106,413 | 126,813 | | | 346,108 | 422,000 | 426,000 | 435,000 |
| 52000 | | 2600 | 7,227 | 26,940 | 23,331 | 32,094 | | | 29,490 | 27,000 | 27,000 | 28,000 |
| | **BENEFITS Total** | | **14,216,915** | **13,053,212** | **12,369,951** | **12,182,800** | | | **10,973,108** | **11,068,000** | **11,177,000** | **11,402,000** |
| 53000 | PURCHASED PROFESSIONAL AND TECHNICAL SERVICES | 1000 | 885,543 | 1,052,593 | 1,012,483 | 1,303,776 | | | 1,432,085 | 1,361,000 | 1,375,000 | 1,403,000 |
| 53000 | | 2100 | 278,926 | 322,223 | 288,671 | 419,866 | | | 374,869 | 396,000 | 400,000 | 408,000 |
| 53000 | | 2200 | 23,021 | 74,715 | 18,654 | 11,310 | | | 28,550 | 62,000 | 63,000 | 64,000 |
| 53000 | | 2300 | 1,977,444 | 1,588,004 | 1,430,117 | 1,669,005 | | | 1,697,154 | 1,627,000 | 1,643,000 | 1,676,000 |
| 53000 | | 2400 | 136,114 | 68,032 | 97,779 | 105,591 | | | 134,171 | 125,000 | 126,000 | 129,000 |
| 53000 | | 2500 | 67,058 | 38,025 | 84,282 | 24,575 | | | 15,000 | 18,000 | 18,000 | 18,000 |
| 54000 | PURCHASED PROPERTY SERVICES | 2300 | - | - | - | - | | | 9,730 | 10,000 | 10,000 | 10,000 |
| 54000 | | 2600 | 17,473 | 16,015 | 15,057 | 4,007 | | | 15,762 | 26,000 | 26,000 | 27,000 |
| 54000 | | 4000 | 314,000 | - | - | - | | | - | - | - | - |

# Special Revenue Funds: Revenues/Expenditures/Cash Balance Fiscal Years 2013-2017, Forecast to 2020

**FEDERAL GRANTS FUNDS #2401, 2406, 2499, 2599**

| OBJECT | OBJECT ROLLUP DESCRIPTION | FUNCTION | FY2013 ACTUAL | FY2014 ACTUAL | FY2015 ACTUAL | FY2016 ACTUAL | FY2016 FINAL FTE | FY2017 APPROVED FTE | FY2017 APPROVED BGT | FY2018 FORECAST BGT | FY2019 FORECAST BGT | FY2020 FORECAST BGT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 55000 | OTHER PURCHASED SERVICES | 1000 | 3,354,028 | 4,310,244 | 2,663,546 | 2,395,158 | | | 5,157,437 | 5,190,000 | 5,242,000 | 5,347,000 |
| 55000 | | 2100 | 2,546,007 | 2,326,724 | 1,474,227 | 1,850,067 | | | 2,019,411 | 2,020,000 | 2,040,000 | 2,081,000 |
| 55000 | | 2200 | 537,518 | 285,027 | 451,922 | 164,101 | | | 25,451 | 83,000 | 84,000 | 86,000 |
| 55000 | | 2400 | 68,096 | 35,023 | 27,971 | 11,427 | | | 230,846 | 230,000 | 232,000 | 237,000 |
| 55000 | | 2500 | 2,839,970 | 2,978,354 | 2,348,192 | 3,091,130 | | | 5,852,787 | 5,848,000 | 5,906,000 | 6,024,000 |
| 55000 | | 2600 | - | - | - | 482 | | | 490 | 1,000 | 1,000 | 1,000 |
| 55000 | | 2700 | - | 20,785 | 15,840 | 5,400 | | | - | - | - | - |
| 55000 | | 3300 | - | 8,000 | - | - | | | - | - | - | - |
| 56000 | SUPPLIES | 1000 | 3,602,192 | 2,743,083 | 2,190,500 | 1,936,984 | | | 2,078,857 | 2,002,000 | 2,022,000 | 2,062,000 |
| 56000 | | 2100 | 1,552,511 | 1,575,077 | 1,063,236 | 1,014,934 | | | 776,173 | 775,000 | 783,000 | 799,000 |
| 56000 | | 2200 | 17,919 | 21,276 | 4,359 | 13,463 | | | 20,991 | 20,000 | 20,000 | 20,000 |
| 56000 | | 2400 | 8,804 | 2,960 | 4,372 | 3,313 | | | 9,513 | 9,000 | 9,000 | 9,000 |
| 56000 | | 2500 | 22,681 | 14,794 | 15,868 | 12,823 | | | 12,638 | 13,000 | 13,000 | 13,000 |
| 56000 | | 2600 | 4,894 | 7,700 | 4,130 | 2,614 | | | 12,000 | 7,000 | 7,000 | 7,000 |
| 56000 | | 3100 | - | - | | - | | | - | - | - | - |
| 57000 | PROPERTY | 1000 | 2,579,960 | 2,288,388 | 885,430 | 1,480,726 | | | 1,349,347 | 1,378,000 | 1,392,000 | 1,420,000 |
| 57000 | | 2100 | 709,885 | 1,557,035 | 215,441 | 516,862 | | | 655,279 | 658,000 | 667,000 | 678,000 |
| 57000 | | 2200 | 11,025 | 33,198 | 4,481 | 7,254 | | | - | - | - | - |
| 57000 | | 2400 | 22,907 | 19,668 | 4,064 | - | | | - | - | - | - |
| 57000 | | 2500 | 23,677 | 18,798 | 31,482 | 21,805 | | | 10,500 | 10,000 | 10,000 | 10,000 |
| | **NONSALARY Total** | | **21,601,655** | **21,405,748** | **14,352,111** | **16,066,681** | | | **21,919,041** | **21,869,000** | **22,089,000** | **22,529,000** |
| | **EXPENDITURE Total** | | **82,161,164** | **74,333,659** | **64,519,128** | **65,632,478** | | | **73,102,059** | **73,067,000** | **73,797,000** | **75,272,000** |
| | *(EXCESS ) DEFICIENCY REVENUES OVER EXPENDITURES* | | (6,175,199) | (7,735,748) | 10,597,802 | (5,315,591) | | | (4,343,428) | (4,331,000) | (4,374,000) | (4,461,000) |
| 11000 | CASH ASSETS (ENDING) | | (18,563,251) | (26,298,999) | (15,700,604) | (21,012,435) | | | - | - | - | - |
| | **ENDING CASH Total** | | **(18,563,251)** | **(26,298,999)** | **(15,700,604)** | **(21,012,435)** | | | **-** | **-** | **-** | **-** |

# Special Revenue Funds:
# Revenues/Expenditures/Cash Balance
# Fiscal Years 2013-2017, Forecast to 2020

## State and Local Grants Fund

Similar to the District's federal grants, these grants are provided to assist the District in implementing state, or other local entities policy related to education or the welfare of students within the District's boundaries. Funding to the District is on a reimbursement basis from the state or local source, and may not be collected in the same fiscal year as the funds are budgeted and spent.

The District anticipates receiving approximately $8.4 Million from these revenue sources in Fiscal Year 2016-17. As with federal grants, state and local grants include both new and existing grants that will carry forward from the previous fiscal year. Major sources of revenue for state and local grant funds comes from initiatives related to early childhood education, such as the state flow-through Kindergarten-Three Plus grant, and other state pre-kindergarten programs.

Likewise, these funds are not included in the budget until the District receives a Notice of Award.

### *Expenditures*

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

# Special Revenue Funds: Revenues/Expenditures/Cash Balance Fiscal Years 2013-2017, Forecast to 2020

**STATE AND LOCAL GRANTS FUNDS #2699, 2799, 2899, 2999**

| OBJECT | OBJECT ROLLUP DESCRIPTION | FUNCTION | FY2013 ACTUAL | FY2014 ACTUAL | FY2015 ACTUAL | FY2016 ACTUAL | FY2016 FINAL FTE | FY2017 APPROVED FTE | FY2017 APPROVED BGT | FY2018 FORECAST BGT | FY2019 FORECAST BGT | FY2020 FORECAST BGT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 11000 | CASH ASSETS (BEGINNING) | 0000 | 20,391 | (1,269,631) | (3,872,546) | (6,274,544) | | | 526,956 | 529,000 | 534,000 | 545,000 |
| | REVISIONS (PERMANENT CASH TRANSFERS) | | 71 | - | | 36,991 | | | | | | |
| | **CASH Total** | | **20,462** | **(1,269,631)** | **(3,872,546)** | **(6,237,552)** | | | **526,956** | **529,000** | **534,000** | **545,000** |
| 41000 | REVENUE FROM LOCAL SOURCES | 0000 | 2,162,714 | 1,791,121 | 2,244,420 | 2,444,966 | | | 1,409,723 | 1,404,000 | 1,418,000 | 1,447,000 |
| 43000 | REVENUE FROM STATE SOURCES | 0000 | 6,727,665 | 8,616,255 | 8,543,481 | 12,007,034 | | | 7,002,391 | 7,003,000 | 7,073,000 | 7,214,000 |
| | **REVENUE Total** | | **8,890,379** | **10,407,375** | **10,787,901** | **14,452,000** | | | **8,412,114** | **8,407,000** | **8,491,000** | **8,661,000** |
| 51000 | PERSONNEL SERVICES—COMPENSATION | 1000 | 4,334,363 | 4,944,735 | 6,253,739 | 5,497,860 | 63.70 | 66.00 | 4,060,067 | 4,063,000 | 4,104,000 | 4,186,000 |
| 51000 | | 2100 | 489,601 | 616,065 | 498,441 | 708,973 | 17.55 | 6.00 | 314,539 | 314,000 | 317,000 | 323,000 |
| 51000 | | 2200 | 17,897 | 80,310 | 45,865 | 175,977 | - | 1.00 | 50,000 | 50,000 | 51,000 | 52,000 |
| 51000 | | 2400 | 547,454 | 654,183 | 466,557 | 244,640 | 0.05 | - | - | - | - | - |
| 51000 | | 2500 | 66,906 | 70,229 | 70,022 | 56,065 | 1.95 | 0.17 | 5,803 | 6,000 | 6,000 | 6,000 |
| 51000 | | 2600 | - | 3,162 | 3,772 | 3,668 | - | 0.10 | 964 | 1,000 | 1,000 | 1,000 |
| | **SALARY Total** | | **5,456,220** | **6,368,683** | **7,338,397** | **6,687,182** | **83.25** | **73.27** | **4,431,373** | **4,434,000** | **4,479,000** | **4,568,000** |
| 52000 | PERSONNEL SERVICES—EMPLOYEE BENEFITS | 1000 | 1,049,260 | 1,442,593 | 1,759,214 | 1,793,933 | | | 1,240,940 | 1,240,000 | 1,252,000 | 1,277,000 |
| 52000 | | 2100 | 111,490 | 171,213 | 127,011 | 210,516 | | | 109,843 | 110,000 | 111,000 | 113,000 |
| 52000 | | 2200 | - | 9,287 | 11,373 | 66,442 | | | 18,005 | 18,000 | 18,000 | 18,000 |
| 52000 | | 2400 | 146,604 | 192,388 | 125,447 | 62,627 | | | - | - | - | - |
| 52000 | | 2500 | 17,890 | 19,846 | 18,880 | 19,489 | | | 2,159 | 2,000 | 2,000 | 2,000 |
| 52000 | | 2600 | - | 401 | 886 | 326 | | | 236 | - | - | - |
| | **BENEFITS Total** | | **1,325,244** | **1,835,728** | **2,042,810** | **2,153,332** | | | **1,371,183** | **1,370,000** | **1,383,000** | **1,410,000** |
| 53000 | PURCHASED PROFESSIONAL AND TECHNICAL SERVICES | 1000 | 43,612 | 76,842 | 200,011 | 225,343 | | | 202,654 | 202,000 | 204,000 | 206,000 |
| 53000 | | 2100 | 1,946 | 6,181 | 1,348 | 7,910 | | | 11,200 | 11,000 | 11,000 | 11,000 |
| 53000 | | 2200 | 4,252 | 5,197 | 688 | - | | | - | - | - | - |
| 53000 | | 2300 | 44,915 | 30,334 | 51,488 | 35,780 | | | 35,720 | 35,000 | 37,000 | 37,000 |
| 53000 | | 2400 | 15,974 | 1,196 | 2,723 | 1,540 | | | - | - | - | - |
| 54000 | PURCHASED PROPERTY SERVICES | 4000 | 283 | - | - | - | | | - | - | - | - |

# Special Revenue Funds: Revenues/Expenditures/Cash Balance Fiscal Years 2013-2017, Forecast to 2020

**STATE AND LOCAL GRANTS FUNDS #2699, 2799, 2899, 2999**

| OBJECT | OBJECT ROLLUP DESCRIPTION | FUNCTION | FY2013 ACTUAL | FY2014 ACTUAL | FY2015 ACTUAL | FY2016 ACTUAL | FY2016 FINAL FTE | FY2017 APPROVED FTE | FY2017 APPROVED BGT | FY2018 FORECAST BGT | FY2019 FORECAST BGT | FY2020 FORECAST BGT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 55000 | OTHER PURCHASED SERVICES | 1000 | 656,063 | 234,547 | 371,489 | 363,451 | | | 959,260 | 959,000 | 969,000 | 1,015,000 |
| 55000 | | 2100 | 411,620 | 234,064 | 132,610 | 179,105 | | | 500,147 | 500,000 | 505,000 | 510,000 |
| 55000 | | 2200 | 244,561 | 197,460 | 204,512 | 31,484 | | | 35,690 | 36,000 | 36,000 | 36,000 |
| 55000 | | 2400 | 10 | - | - | - | | | - | - | - | - |
| 55000 | | 2500 | 111,391 | 247,525 | 174,227 | 240,415 | | | 196,692 | 197,000 | 199,000 | 201,000 |
| 55000 | | 2700 | 111,769 | 123,600 | 246,225 | 187,950 | | | 219,527 | 220,000 | 222,000 | 224,000 |
| 55000 | | 3300 | - | - | - | 9,960 | | | - | - | - | - |
| 56000 | SUPPLIES | 1000 | 814,969 | 807,193 | 1,455,851 | 834,043 | | | 336,444 | 336,000 | 339,000 | 342,000 |
| 56000 | | 2100 | 22,366 | 43,687 | 54,274 | 11,131 | | | 10,684 | 11,000 | 11,000 | 11,000 |
| 56000 | | 2200 | 41,506 | 371,914 | 309,770 | 446,313 | | | 246,832 | 247,000 | 249,000 | 251,000 |
| 56000 | | 2400 | 13,494 | 11,798 | 999 | - | | | - | - | - | - |
| 56000 | | 2500 | - | 1,718 | 216 | 260 | | | - | - | - | - |
| 56000 | | 3100 | 459,538 | 526,969 | 48,867 | 133,529 | | | 21,174 | 21,000 | 21,000 | 21,000 |
| 57000 | PROPERTY | 1000 | 305,652 | 1,810,451 | 381,198 | 207,310 | | | 229,445 | 226,000 | 228,000 | 230,000 |
| 57000 | | 2100 | 94,347 | 31,340 | 5,589 | 3,317 | | | 36,662 | 37,000 | 37,000 | 37,000 |
| 57000 | | 2200 | 737 | 9,884 | - | - | | | 11,000 | 11,000 | 11,000 | 11,000 |
| 57000 | | 2400 | - | 33,975 | 22,601 | - | | | - | - | - | - |
| 57000 | | 4000 | - | - | 144,000 | 59,347 | | | 83,383 | 83,000 | 84,000 | 85,000 |
| | **NONSALARY Total** | | **3,399,008** | **4,805,880** | **3,808,691** | **2,978,195** | | | **3,136,514** | **3,132,000** | **3,163,000** | **3,228,000** |
| | **EXPENDITURE Total** | **-** | **10,180,472** | **13,010,291** | **13,189,899** | **11,818,710** | | | **8,939,070** | **8,936,000** | **9,025,000** | **9,206,000** |
| | *(EXCESS ) DEFICIENCY REVENUES OVER EXPENDITURES* | | (1,290,093) | (2,602,916) | (2,401,997) | 2,633,290 | | | (526,956) | (529,000) | (534,000) | (545,000) |
| 11000 | CASH ASSETS (ENDING) | | (1,269,631) | (3,872,546) | (6,274,544) | (3,604,263) | | | - | - | - | - |
| | **ENDING CASH Total** | | **(1,269,631)** | **(3,872,546)** | **(6,274,544)** | **(3,604,263)** | | | **-** | **-** | **-** | **-** |

# Special Revenue Funds:
# Revenues/Expenditures/Cash Balance
# Fiscal Years 2013-2017, Forecast to 2020

## Athletics Fund

This special revenue fund is used to segregate and record transactions related to athletic events throughout the District. Revenues are generated from gate receipts, concessions and local contributions. Gate receipts account for the majority of the resources, but are insufficient to cover the entire cost of the program; therefore, roughly half of the program is paid in the Operational Fund. For Fiscal Year 2016-17, the District anticipated revenues of $1.3 Million, a slight increase from FY16 due to a likely $1 increase in the athletic admission ticket prices, which was subsequently approved at the July 20th, 2016 Board of Education meeting.

### *Expenditures*

Appropriations within this fund are restricted to purposes directly related to conducting various athletic events, such as the payment of sports officials and coaching stipends. The Operational Fund supplements the program by approximately $2.1 Million to provide for a portion of the cost of FTE that coordinate high school and middle school athletic programs, fees for officials that work at athletic events, contract services, supplies and equipment for schools.

### *Forecast*

No significant change to Athletics Fund revenues are expected in FY2018 are expected. The remaining 2 years of the forecast anticipated revenue, expenditures and cash balances for each year at a 1% growth rate.

# Special Revenue Funds:
# Revenues/Expenditures/Cash Balance
# Fiscal Years 2013-2017, Forecast to 2020

## ATHLETICS FUND #2200

| OBJECT | OBJECT ROLLUP DESCRIPTION | FUNCTION | FY2013 ACTUAL | FY2014 ACTUAL | FY2015 ACTUAL | FY2016 ACTUAL | FY2016 FINAL FTE | FY2017 APPROVED FTE | FY2017 APPROVED BGT | FY2018 FORECAST BGT | FY2019 FORECAST BGT | FY2020 FORECAST BGT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 11000 | CASH ASSETS (BEGINNING) | 0000 | 1,516,695 | 1,637,923 | 1,673,760 | 1,491,158 | | | 1,502,071 | 1,504,000 | 1,522,000 | 1,552,000 |
| | REVISIONS (PERMANENT CASH TRANSFERS) | | | | | | | | | | | |
| | **CASH Total** | | **1,516,695** | **1,637,923** | **1,673,760** | **1,491,158** | | | **1,502,071** | **1,504,000** | **1,522,000** | **1,552,000** |
| 41000 | REVENUE FROM LOCAL SOURCES | 0000 | 1,043,408 | 1,064,381 | 1,043,205 | 1,011,599 | | | 1,255,000 | 1,254,000 | 1,267,000 | 1,292,000 |
| | **REVENUE Total** | | **1,043,408** | **1,064,381** | **1,043,205** | **1,011,599** | | | **1,255,000** | **1,254,000** | **1,267,000** | **1,292,000** |
| 51000 | PERSONNEL SERVICES—COMPENSATION | 1000 | 225,845 | 301,836 | 320,591 | 297,027 | 6.00 | 6.00 | 611,492 | 612,000 | 618,000 | 630,000 |
| | **SALARY Total** | | **225,845** | **301,836** | **320,591** | **297,027** | **6.00** | **6.00** | **611,492** | **612,000** | **618,000** | **630,000** |
| 52000 | PERSONNEL SERVICES—EMPLOYEE BENEFITS | 1000 | 57,880 | 80,461 | 86,820 | 77,841 | | | 172,927 | 173,000 | 175,000 | 179,000 |
| | **BENEFITS Total** | | **57,880** | **80,461** | **86,820** | **77,841** | | | **172,927** | **173,000** | **175,000** | **179,000** |
| 55000 | OTHER PURCHASED SERVICES | 1000 | 479,266 | 468,775 | 664,437 | 370,815 | | | 1,250,652 | 1,251,000 | 1,265,000 | 1,290,000 |
| 56000 | SUPPLIES | 1000 | 120,601 | 131,047 | 138,151 | 118,337 | | | 572,000 | 572,000 | 578,000 | 590,000 |
| 57000 | PROPERTY | 1000 | 38,588 | 46,424 | 15,808 | 17,817 | | | 150,000 | 150,000 | 153,000 | 155,000 |
| | **NONSALARY Total** | | **638,455** | **646,246** | **818,396** | **506,970** | | | **1,972,652** | **1,973,000** | **1,996,000** | **2,035,000** |
| | **EXPENDITURE Total** | | **922,180** | **1,028,544** | **1,225,807** | **881,838** | | | **2,757,071** | **2,758,000** | **2,789,000** | **2,844,000** |
| | *(EXCESS ) DEFICIENCY REVENUES OVER EXPENDITURES* | | 121,227 | 35,837 | (182,602) | 129,761 | | | (1,502,071) | (1,504,000) | (1,522,000) | (1,552,000) |
| 11000 | CASH ASSETS (ENDING) | | 1,637,923 | 1,673,760 | 1,491,158 | 1,620,919 | | | - | - | - | - |
| | **ENDING CASH Total** | | **1,637,923** | **1,673,760** | **1,491,158** | **1,620,919** | | | **-** | **-** | **-** | **-** |

# Special Revenue Funds:
# Revenues/Expenditures/Cash Balance
# Fiscal Years 2013-2017, Forecast to 2020

## Food Services Fund

This fund is used to provide meals served to students through school cafeterias. The major source of revenue comes from meal charges and federal subsidies for students meeting federal income requirements.

Revenues generated from federal USDA subsidies have remained constant over the past few years. The exception was in fiscal year 2008 when federal reimbursements were less than anticipated, creating a negative fund balance. To offset this deficit, the District provided a subsidy in the Operational Fund for a 3 year period and increased meal prices. Since then, the fund balance has returned to a healthy level.

The District anticipates receiving $33.8 Million from revenue sources which, when added to the estimated fund balance carryover of $16.9 Million, provide $50.8 Million in total resources available in Fiscal Year 2016-17.

### *Expenditures*

Appropriations within this fund are restricted by federal regulations to providing for salaries and benefits for food services employees, food, non-food supplies, kitchen equipment, and the purchase of other equipment and vehicles utilized by the food services program.

# Special Revenue Funds: Revenues/Expenditures/Cash Balance Fiscal Years 2013-2017, Forecast to 2020

## FOOD SERVICES FUND #2100

| OBJECT | OBJECT ROLLUP DESCRIPTION | FUNCTION | FY2013 ACTUAL | FY2014 ACTUAL | FY2015 ACTUAL | FY2016 ACTUAL | FY2016 FINAL FTE | FY2017 APPROVED FTE | FY2017 APPROVED BGT | FY2018 FORECAST BGT | FY2019 FORECAST BGT | FY2020 FORECAST BGT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 11000 | CASH ASSETS (BEGINNING) | | 11,498,688 | 14,221,494 | 17,543,921 | 16,936,021 | | | 16,936,022 | 16,448,000 | 16,612,000 | 16,944,000 |
| | REVISIONS (PERMANENT CASH TRANSFERS) | | 64,816 | | | | | | | | | |
| | **CASH Total** | | **11,563,504** | **14,221,494** | **17,543,921** | **16,936,021** | | | **16,936,022** | **16,448,000** | **16,612,000** | **16,944,000** |
| 41000 | REVENUE FROM LOCAL SOURCES | 0000 | 6,790,076 | 6,604,593 | 5,489,528 | 5,556,201 | | | 6,307,000 | 6,307,000 | 6,370,000 | 6,497,000 |
| 44000 | REVENUE FROM FEDERAL SOURCES | 0000 | 26,799,891 | 27,842,429 | 29,944,584 | 31,311,127 | | | 25,545,000 | 25,264,000 | 25,518,000 | 26,029,000 |
| 46000 | OTHER ITEMS | 0000 | 1,744,732 | 1,719,109 | 2,081,650 | 2,273,907 | | | 2,000,000 | 2,000,000 | 2,020,000 | 2,060,000 |
| | **REVENUE Total** | | **35,334,698** | **36,166,131** | **37,515,762** | **39,141,235** | | | **33,852,000** | **33,571,000** | **33,908,000** | **34,586,000** |
| 51000 | PERSONNEL SERVICES—COMPENSATION | 3100 | 11,485,843 | 11,488,458 | 11,750,755 | 11,625,912 | 606.50 | 608.50 | 12,962,017 | 12,960,000 | 13,090,000 | 13,352,000 |
| | **SALARY Total** | | **11,485,843** | **11,488,458** | **11,750,755** | **11,625,912** | **606.50** | **608.50** | **12,962,017** | **12,960,000** | **13,090,000** | **13,352,000** |
| 52000 | PERSONNEL SERVICES—EMPLOYEE BENEFITS | 3100 | 4,124,790 | 4,338,802 | 4,436,160 | 4,378,482 | | | 4,844,992 | 4,845,000 | 4,893,000 | 4,991,000 |
| | **BENEFITS Total** | | **4,124,790** | **4,338,802** | **4,436,160** | **4,378,482** | | | **4,844,992** | **4,845,000** | **4,893,000** | **4,991,000** |
| 53000 | PURCHASED PROFESSIONAL AND TECHNICAL SERVICES | 2300 | 600,000 | 600,000 | 600,000 | 1,171,854 | | | 1,076,135 | 1,083,000 | 1,094,000 | 1,116,000 |
| 53000 | | 3100 | 31,597 | 34,976 | 34,940 | 24,513 | | | 200,000 | 200,000 | 202,000 | 206,000 |
| 54000 | PURCHASED PROPERTY SERVICES | 3100 | 199,162 | 178,607 | 178,366 | 176,404 | | | 525,000 | 525,000 | 530,000 | 541,000 |
| 55000 | OTHER PURCHASED SERVICES | 3100 | 488,550 | 308,109 | 545,923 | 560,739 | | | 1,100,000 | 1,100,000 | 1,112,000 | 1,133,000 |
| 56000 | SUPPLIES | 3100 | 15,554,768 | 15,176,672 | 17,575,480 | 17,640,650 | | | 25,951,173 | 25,177,000 | 25,429,000 | 25,938,000 |
| 57000 | PROPERTY | 3100 | 191,998 | 718,081 | 3,002,037 | 973,072 | | | 4,128,705 | 4,129,000 | 4,170,000 | 4,253,000 |
| | **NONSALARY Total** | | **17,066,074** | **17,016,445** | **21,936,746** | **20,547,231** | | | **32,981,013** | **32,214,000** | **32,537,000** | **33,187,000** |
| | **EXPENDITURE Total** | | **32,676,708** | **32,843,704** | **38,123,661** | **36,551,626** | | | **50,788,022** | **50,019,000** | **50,520,000** | **51,530,000** |
| | *(EXCESS ) DEFICIENCY REVENUES OVER EXPENDITURES* | | 2,657,991 | 3,322,427 | (607,899) | 2,589,609 | | | (16,936,022) | (16,448,000) | (16,612,000) | (16,944,000) |
| 11000 | CASH ASSETS (ENDING) | | 14,221,494 | 17,543,921 | 16,936,021 | 19,525,630 | | | - | - | - | - |
| | **ENDING CASH Total** | | **14,221,494** | **17,543,921** | **16,936,021** | **19,525,630** | | | **-** | **-** | **-** | **-** |

# Capital Funds

## Explanation of Capital Funds

The Albuquerque Public Schools District maintains multiple capital funds that provide resources for capital projects. Each fund has a distinct funding source, and revenues within each fund are restricted to the use of the funds. In general, a Capital Master Plan guides the District's Capital Program. In the process of preparing the Capital Master Plan, projects are identified, prioritized, and matched to anticipated funding sources and streams. The combined resource of the District's Capital Funds for Fiscal Year 2016-17 is $349.8 Million.

## House Bill 33 Fund (Public School Buildings Act)

The major source of revenue for this capital fund is local property taxes. The Public School Buildings Act authorizes school districts within the state to impose, upon favorable vote of its citizenry, a property tax not to exceed ten mills for any, or all, of the following purposes:

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

The Act also requires that school districts seek voter approval every six years to continue assessing the property tax. The District successfully last obtained voter approval to continue the tax in February 2016 for projects outlined in the Capital Master Plan strategy beginning in 2017. The mill levy for Fiscal Year 2016-17 is 3.838 for residential property and 4.344 for commercial property. The property tax revenue for Fiscal Year 2016-17 is anticipated to generate $51.9 Million in addition to an estimated fund balance carried forward of $67.8 Million bringing the total resources to $119.7 Million.

### *Expenditures*

Albuquerque Public Schools utilizes HB33 resources to renew existing facilities, address specific health-safety and code compliance issues, address land improvements and provide for educational equipment and support. The majority of the appropriations in FY 2016-17 are for construction services that are focused on facility renewal.

# Capital Funds:
# Revenues/Expenditures/Cash Balance
# Fiscal Years 2013-2017, Forecast to 2020

## CAPITAL IMPROVEMENTS-HB33 FUND #3160

| OBJECT | OBJECT ROLLUP DESCRIPTION | FUNCTION | FY2013 ACTUAL | FY2014 ACTUAL | FY2015 ACTUAL | FY2016 ACTUAL | FY2017 APPROVED BGT | FY2018 FORECAST BGT | FY2019 FORECAST BGT | FY2020 FORECAST BGT |
|---|---|---|---|---|---|---|---|---|---|---|
| 11000 | CASH ASSETS (BEGINNING) | 0000 | 56,667,728 | 76,868,465 | 94,640,020 | 95,146,478 | 67,759,638 | 67,760,000 | 68,438,000 | 69,122,000 |
| | REVISIONS (PERMANENT CASH TRANSFERS) | | (325,078) | - | - | | | | | |
| | **CASH Total** | | **56,342,650** | **76,868,465** | **94,640,020** | **95,146,478** | **67,759,638** | **67,760,000** | **68,438,000** | **69,122,000** |
| 41000 | REVENUE FROM LOCAL SOURCES | 0000 | 55,145,254 | 55,733,837 | 56,234,422 | 57,864,597 | 51,943,767 | 51,944,000 | 52,463,000 | 52,988,000 |
| | **REVENUE Total** | | **55,145,254** | **55,733,837** | **56,234,422** | **57,864,597** | **51,943,767** | **51,944,000** | **52,463,000** | **52,988,000** |
| 53000 | PURCHASED PROFESSIONAL AND TECHNICAL SERVICES | 2300 | 562,674 | 554,551 | 560,820 | 574,448 | 519,438 | 520,000 | 525,000 | 530,000 |
| 54000 | PURCHASED PROPERTY SERVICES | 4000 | 17,424,240 | 21,731,702 | 40,984,415 | 52,471,292 | 92,401,738 | 92,401,000 | 93,325,000 | 94,258,000 |
| 57000 | PROPERTY | 4000 | 16,632,525 | 15,676,029 | 14,182,729 | 18,664,465 | 26,782,229 | 26,783,000 | 27,051,000 | 27,322,000 |
| | **NONSALARY Total** | | **34,619,439** | **37,962,281** | **55,727,964** | **71,710,204** | **119,703,405** | **119,704,000** | **120,901,000** | **122,110,000** |
| | **EXPENDITURE Total** | | **34,619,439** | **37,962,281** | **55,727,964** | **71,710,204** | **119,703,405** | **119,704,000** | **120,901,000** | **122,110,000** |
| | *(EXCESS ) DEFICIENCY REVENUES OVER EXPENDITURES* | | 20,525,815 | 17,771,555 | 506,458 | (13,845,607) | (67,759,638) | (67,760,000) | (68,438,000) | (69,122,000) |
| 11000 | CASH ASSETS (ENDING) | | 76,868,465 | 94,640,020 | 95,146,478 | 81,300,870 | - | - | - | - |
| | **ENDING CASH Total** | | **76,868,465** | **94,640,020** | **95,146,478** | **81,300,870** | **-** | **-** | **-** | **-** |

# Capital Funds:
# Revenues/Expenditures/Cash Balance
# Fiscal Years 2013-2017, Forecast to 2020

## Senate Bill 9 Fund (Two Mill Levy)

The major source of revenue for the SB9 Capital Fund is local property taxes. Senate Bill 9 authorizes school districts within the state to impose, upon favorable vote of its citizenry, a property tax not to exceed two mills for any, or all, of the following purposes:

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

The legislation also requires that school districts seek voter approval every six years to continue assessing the property tax. The District successfully last obtained voter approval to continue the tax in February 2013. Additionally, the State of New Mexico is authorized to provide a minimum guarantee of revenue to school districts that have imposed the two-mill assessment. The gross amount of the minimum guarantee (referred to as SB-9 Matching Funds) is determined by formula mostly driven by student population within a district. Once the gross amount is determined, the state deducts the amount of property tax collected by an individual district and the net difference is submitted to the district.

For Fiscal Year 2016-17, the District anticipates receiving $26.9 Million in property tax revenue and having a carryover fund balance of $36.5 Million bringing the total resources to $63.4 Million.

### *Expenditures*

Senate Bill 9 funds are used to address facility renewal, maintenance and repair of school buildings and grounds, educational equipment and smaller capital needs at each school facility through the distribution of School Improvement Project (SIP) funds.

# Capital Funds:
# Revenues/Expenditures/Cash Balance
# Fiscal Years 2013-2017, Forecast to 2020

## CAPITAL IMPROVEMENTS SB-9 FUND #3170

| OBJECT | OBJECT ROLLUP DESCRIPTION | FUNCTION | FY2013 ACTUAL | FY2014 ACTUAL | FY2015 ACTUAL | FY2016 ACTUAL | FY2017 APPROVED BGT | FY2018 FORECAST BGT | FY2019 FORECAST BGT | FY2020 FORECAST BGT |
|---|---|---|---|---|---|---|---|---|---|---|
| 11000 | CASH ASSETS (BEGINNING) | 0000 | 43,465,361 | 56,752,384 | 54,468,633 | 51,233,265 | 36,497,724 | 36,500,000 | 36,865,000 | 37,234,000 |
| | REVISIONS (PERMANENT CASH TRANSFERS) | | | - | - | | | | | |
| | **CASH Total** | | **43,465,361** | **56,752,384** | **54,468,633** | **51,233,265** | **36,497,724** | **36,500,000** | **36,865,000** | **37,234,000** |
| 41000 | REVENUE FROM LOCAL SOURCES | 0000 | 29,407,230 | 26,586,247 | 26,790,001 | 27,424,087 | 26,931,450 | 27,617,000 | 27,894,000 | 28,173,000 |
| 43000 | REVENUE FROM STATE SOURCES | 0000 | 5,924,851 | - | 2,010,913 | 2,003,408 | - | - | - | - |
| | **REVENUE Total** | | **35,332,081** | **26,586,247** | **28,800,914** | **29,427,495** | **26,931,450** | **27,617,000** | **27,894,000** | **28,173,000** |
| 53000 | PURCHASED PROFESSIONAL AND TECHNICAL SERVICES | 2300 | 299,806 | 264,856 | 266,985 | 273,304 | 400,180 | 400,000 | 404,000 | 408,000 |
| | | 4000 | - | - | - | - | - | - | - | - |
| 54000 | PURCHASED PROPERTY SERVICES | 4000 | 15,262,592 | 19,327,506 | 19,701,365 | 18,668,822 | 41,276,504 | 41,965,000 | 42,385,000 | 42,809,000 |
| 56000 | SUPPLIES | 4000 | 3,872,608 | 6,137,866 | 5,649,556 | 4,149,407 | 4,267,330 | 4,267,000 | 4,310,000 | 4,353,000 |
| 57000 | PROPERTY | 4000 | 2,610,052 | 3,139,769 | 6,418,376 | 8,096,350 | 17,485,160 | 17,485,000 | 17,660,000 | 17,837,000 |
| | **NONSALARY Total** | | **22,045,058** | **28,869,997** | **32,036,283** | **31,187,884** | **63,429,174** | **64,117,000** | **64,759,000** | **65,407,000** |
| | **EXPENDITURE Total** | | **22,045,058** | **28,869,997** | **32,036,283** | **31,187,884** | **63,429,174** | **64,117,000** | **64,759,000** | **65,407,000** |
| | *(EXCESS ) DEFICIENCY REVENUES OVER EXPENDITURES* | | 13,287,023 | (2,283,750) | (3,235,368) | (1,760,389) | (36,497,724) | (36,500,000) | (36,865,000) | (37,234,000) |
| 11000 | CASH ASSETS (ENDING) | | 56,752,384 | 54,468,633 | 51,233,265 | 49,472,876 | - | - | - | - |
| | **ENDING CASH Total** | | **56,752,384** | **54,468,633** | **51,233,265** | **49,472,876** | **-** | **-** | **-** | **-** |

# Capital Funds:
# Revenues/Expenditures/Cash Balance
# Fiscal Years 2013-2017, Forecast to 2020

## Local Capital Fund

Resources in this fund are generated from inter-governmental contract agreements that the district has with several charter schools for fees to rent buildings owned by the district, and the portion of HB33 property tax revenue received by the District for charter schools.

In Fiscal Year 2016-17 the district anticipates $2.7 Million in new revenue and a cash balance carried forward of $13.1 Million bringing the total resources to $15.8 Million.

### *Expenditures*

Construction projects account for the majority of the expenditures within this fund. This includes a portion of HB33 property tax revenue reserved for projects approved for charter schools. The remainder of the construction budget is set aside to cover other school construction projects as necessary. Other major expenditures are for the purchase of land and land improvements for future educational facility construction.

# Capital Funds:
# Revenues/Expenditures/Cash Balance
# Fiscal Years 2013-2017, Forecast to 2020

## SPECIAL CAPITAL LOCAL FUND #3130

| OBJECT | OBJECT ROLLUP DESCRIPTION | FUNCTION | FY2013 ACTUAL | FY2014 ACTUAL | FY2015 ACTUAL | FY2016 ACTUAL | FY2017 APPROVED BGT | FY2018 FORECAST BGT | FY2019 FORECAST BGT | FY2020 FORECAST BGT |
|---|---|---|---|---|---|---|---|---|---|---|
| 11000 | CASH ASSETS (BEGINNING) | 0000 | 9,371,179 | 12,429,142 | 12,472,485 | 14,263,873 | 13,080,736 | 13,476,000 | 13,611,000 | 13,747,000 |
| | REVISIONS (PERMANENT CASH TRANSFERS) | | | (211,894) | 211,894 | | | | | |
| | **CASH Total** | | **9,371,179** | **12,217,248** | **12,684,379** | **14,263,873** | **13,080,736** | **13,476,000** | **13,611,000** | **13,747,000** |
| 41000 | REVENUE FROM LOCAL SOURCES | 0000 | 1,834,101 | 1,185,186 | 40,017 | 171,221 | 600,000 | 600,000 | 606,000 | 612,000 |
| 43000 | REVENUE FROM STATE SOURCES | 0000 | 2,617,354 | 1,884,304 | 1,867,876 | 1,735,747 | 2,128,777 | 2,305,000 | 2,328,000 | 2,351,000 |
| 45000 | OTHER FINANCING SOURCES | 0000 | 159,523 | 2,747,994 | - | - | - | - | - | - |
| 46000 | OTHER ITEMS | 0000 | - | - | - | - | - | - | - | - |
| | **REVENUE Total** | | **4,610,979** | **5,817,484** | **1,907,893** | **1,906,968** | **2,728,777** | **2,905,000** | **2,934,000** | **2,963,000** |
| 54000 | PURCHASED PROPERTY SERVICES | 4000 | 792,605 | 1,679,871 | 20,028 | 2,415,321 | 10,668,325 | 11,093,000 | 11,204,000 | 11,316,000 |
| 57000 | PROPERTY | 4000 | 760,411 | 3,722,609 | 101,478 | 1,324,974 | 5,141,188 | 5,288,000 | 5,341,000 | 5,394,000 |
| 58000 | DEBT SERVICE AND MISCELLANEOUS | 4000 | - | 159,767 | 206,893 | 206,893 | - | - | - | - |
| | **NONSALARY Total** | | **1,553,015** | **5,562,248** | **328,399** | **3,947,188** | **15,809,513** | **16,381,000** | **16,545,000** | **16,710,000** |
| | **EXPENDITURE Total** | | **1,553,015** | **5,562,248** | **328,399** | **3,947,188** | **15,809,513** | **16,381,000** | **16,545,000** | **16,710,000** |
| | *(EXCESS ) DEFICIENCY REVENUES OVER EXPENDITURES* | | 3,057,963 | 255,237 | 1,579,494 | (2,040,220) | (13,080,736) | (13,476,000) | (13,611,000) | (13,747,000) |
| 11000 | CASH ASSETS (ENDING) | | 12,429,142 | 12,472,485 | 14,263,873 | 12,223,653 | - | - | - | - |
| | **ENDING CASH Total** | | **12,429,142** | **12,472,485** | **14,263,873** | **12,223,653** | **-** | **-** | **-** | **-** |

# Capital Funds:
# Revenues/Expenditures/Cash Balance
# Fiscal Years 2013-2017, Forecast to 2020

## Direct State Appropriations Fund

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

The Capital Master Plan provides information to schools about "unfunded" projects to help direct state appropriations to appropriate projects. The District has the option of accepting or rejecting individual projects. A total of $1.3 Million in resources is anticipated to be available in Fiscal Year 2016-17.

### *Expenditures*

The State legislative appropriations will provide funding for construction and other capital improvements in Fiscal Year 2016-17.

### *Forecast*

A substantial reduction to Direct State Appropriations in FY2018 are expected due to anticipated state budget constraints.

# Capital Funds:
# Revenues/Expenditures/Cash Balance
# Fiscal Years 2013-2017, Forecast to 2020

## SPECIAL CAPITAL STATE FUND #3140

| OBJECT | OBJECT ROLLUP DESCRIPTION | FUNCTION | FY2013 ACTUAL | FY2014 ACTUAL | FY2015 ACTUAL | FY2016 ACTUAL | FY2017 APPROVED BGT | FY2018 FORECAST BGT | FY2019 FORECAST BGT | FY2020 FORECAST BGT |
|---|---|---|---|---|---|---|---|---|---|---|
| 11000 | CASH ASSETS (BEGINNING) | 0000 | (749,280) | (514,936) | (1,251,501) | (1,040,072) | - | - | - | - |
| | | | 484,970 | | | | | | | |
| | **CASH Total** | | **(264,310)** | **(514,936)** | **(1,251,501)** | **(1,040,072)** | **-** | **-** | **-** | **-** |
| 41000 | REVENUE FROM LOCAL SOURCES | 0000 | - | - | - | - | - | - | - | - |
| 43000 | REVENUE FROM STATE SOURCES | 0000 | 2,336,937 | 5,900,799 | 8,496,974 | 2,304,928 | 1,334,054 | 1,334,000 | 1,347,000 | 1,360,000 |
| | **REVENUE Total** | | **2,336,937** | **5,900,799** | **8,496,974** | **2,304,928** | **1,334,054** | **1,334,000** | **1,347,000** | **1,360,000** |
| 54000 | PURCHASED PROPERTY SERVICES | 4000 | 1,674,161 | 2,738,003 | 1,242,794 | 1,732,827 | 241,237 | 242,000 | 244,000 | 246,000 |
| 56000 | SUPPLIES | 4000 | - | - | - | - | - | - | - | - |
| 57000 | PROPERTY | 4000 | 913,403 | 3,899,361 | 7,042,750 | 5,865,897 | 1,092,817 | 1,092,000 | 1,103,000 | 1,114,000 |
| | **NONSALARY Total** | | **2,587,564** | **6,637,364** | **8,285,544** | **7,598,723** | **1,334,054** | **1,334,000** | **1,347,000** | **1,360,000** |
| | **EXPENDITURE Total** | | **2,587,564** | **6,637,364** | **8,285,544** | **7,598,723** | **1,334,054** | **1,334,000** | **1,347,000** | **1,360,000** |
| | *(EXCESS ) DEFICIENCY REVENUES OVER EXPENDITURES* | | (250,627) | (736,565) | 211,430 | (5,293,796) | - | - | - | - |
| 11000 | CASH ASSETS (ENDING) | | (514,936) | (1,251,501) | (1,040,072) | (6,333,867) | - | - | - | - |
| | **ENDING CASH Total** | | **(514,936)** | **(1,251,501)** | **(1,040,072)** | **(6,333,867)** | **-** | **-** | **-** | **-** |

# Capital Funds:
# Revenues/Expenditures/Cash Balance
# Fiscal Years 2013-2017, Forecast to 2020

## Federal Capital Fund

The District was awarded $16.3 Million from the Federal Government in FY 2014-15 pursuant to the July 2011 Deputy Secretary of Defense "Public Schools on Military Installations Priority List" for improvements to be made to Wherry Elementary School which resides on federal property. The unspent balance of these funds will carry forward to the 2016-17 school year.

**SPECIAL CAPITAL FEDERAL FUND #3150**

| OBJECT | OBJECT ROLLUP DESCRIPTION | FUNCTION | FY2013 ACTUAL | FY2014 ACTUAL | FY2015 ACTUAL | FY2016 ACTUAL | FY2017 APPROVED BGT | FY2018 FORECAST BGT | FY2019 FORECAST BGT | FY2020 FORECAST BGT |
|---|---|---|---|---|---|---|---|---|---|---|
| 11000 | CASH ASSETS (BEGINNING) | 0000 | - | - | (92,854) | (498,885) | - | - | - | - |
| | **CASH Total** | | **-** | **-** | **(92,854)** | **(498,885)** | **-** | **-** | **-** | **-** |
| 44000 | REVENUE FROM FEDERAL SOURCES | 0000 | - | - | 532,836 | 4,489,486 | 8,569,678 | 2,298,000 | - | - |
| | **REVENUE Total** | | **-** | **-** | **532,836** | **4,489,486** | **8,569,678** | **2,298,000** | **-** | **-** |
| 54000 | PURCHASED PROPERTY SERVICES | 4000 | - | 92,854 | 917,909 | 6,289,954 | 8,322,345 | 2,252,941 | - | - |
| 57000 | PROPERTY | 4000 | - | - | 20,958 | 149,746 | 247,333 | 45,059 | - | - |
| | **NONSALARY Total** | | **-** | **92,854** | **938,867** | **6,439,700** | **8,569,678** | **2,298,000** | **-** | **-** |
| | **EXPENDITURE Total** | | **-** | **92,854** | **938,867** | **6,439,700** | **8,569,678** | **2,298,000** | **-** | **-** |
| | *(EXCESS ) DEFICIENCY REVENUES OVER EXPENDITURES* | | - | (92,854) | (406,031) | (1,950,214) | - | - | - | - |
| 11000 | CASH ASSETS (ENDING) | | - | (92,854) | (498,885) | (2,449,099) | - | - | - | - |
| | **ENDING CASH Total** | | **-** | **(92,854)** | **(498,885)** | **(2,449,099)** | **-** | **-** | **-** | **-** |

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# Capital Funds:
# Revenues/Expenditures/Cash Balance
# Fiscal Years 2013-2017, Forecast to 2020

## General Obligation Bond Capital Fund

The major source of revenue for this fund is the issuance of general obligation bonds. The exact amounts and timing of the sale of these bonds are determined by cash flow requirements.

In Fiscal Year 2016-17, the District plans to issue $75.0 Million in bonds. The total budget of $121.5 Million includes a portion of the proposed sale plus the $46.5 Million carried forward from previous bond sales.

### *Expenditures*

Expenditures in this fund are directed primarily for larger capital projects such as new schools, major additions, educational programmatic needs, and school and district-based technology. In Fiscal Year 2016-17, the majority of the funds will be dedicated to major construction projects at schools.

### *Forecast*

An election was held in February of 2016, and was approved by voters to increase the bond obligation for projects by $200 Million. The Capital Master Plan proposal includes a future request for authorization to obligate for projects beginning in FY2019 through 2022 for an additional $160M to be considered by voters in FY2019 This forecast anticipates the total receipts of the current approved bonding authority as well as the anticipated voter approval of the remainder of the strategy as expected revenue in FY2018-2020.

# Capital Funds:
# Revenues/Expenditures/Cash Balance
# Fiscal Years 2013-2017, Forecast to 2020

## G.O. BOND BUILDING FUND #3110

| OBJECT | OBJECT ROLLUP DESCRIPTION | FUNCTION | FY2013 ACTUAL | FY2014 ACTUAL | FY2015 ACTUAL | FY2016 ACTUAL | FY2017 APPROVED BGT | FY2018 FORECAST BGT | FY2019 FORECAST BGT | FY2020 FORECAST BGT |
|---|---|---|---|---|---|---|---|---|---|---|
| 11000 | CASH ASSETS (BEGINNING) | 0000 | 63,126,935 | 20,996,426 | 18,172,394 | 25,202,552 | 46,496,038 | 62,994,000 | 63,624,000 | 64,260,000 |
| | REVISIONS (PERMANENT CASH TRANSFERS) | | (160,102) | | | | | | | |
| | **CASH Total** | | **62,966,833** | **20,996,426** | **18,172,394** | **25,202,552** | **46,496,038** | **62,994,000** | **63,624,000** | **64,260,000** |
| 41000 | REVENUE FROM LOCAL SOURCES | 0000 | 101,416 | 69,242 | 90,490 | 71,230 | - | - | - | - |
| 45000 | OTHER FINANCING SOURCES | 0000 | - | 43,400,000 | 75,000,000 | 70,000,000 | 75,000,000 | 50,000,000 | 50,000,000 | 72,500,000 |
| | **REVENUE Total** | | **101,416** | **43,469,242** | **75,090,490** | **70,071,230** | **75,000,000** | **50,000,000** | **50,000,000** | **72,500,000** |
| 53000 | PURCHASED PROFESSIONAL AND TECHNICAL SERVICES | 2300 | - | - | - | - | - | - | - | - |
| 53000 | | 4000 | 79,825 | 24,128 | 328,460 | 878,732 | 2,038,400 | 2,060,000 | 2,081,000 | 2,102,000 |
| 54000 | PURCHASED PROPERTY SERVICES | 4000 | 35,543,791 | 41,331,776 | 62,120,154 | 45,332,341 | 104,669,636 | 96,651,000 | 97,618,000 | 121,094,000 |
| 56000 | SUPPLIES | 4000 | 36,335 | 396,515 | - | 184,406 | 287,920 | 292,000 | 295,000 | 298,000 |
| 57000 | PROPERTY | 4000 | 6,411,873 | 4,540,855 | 5,611,718 | 8,820,705 | 14,500,082 | 13,991,000 | 13,630,000 | 13,266,000 |
| | **NONSALARY Total** | | **42,071,823** | **46,293,274** | **68,060,332** | **55,216,184** | **121,496,038** | **112,994,000** | **113,624,000** | **136,760,000** |
| | **EXPENDITURE Total** | | **42,071,823** | **46,293,274** | **68,060,332** | **55,216,184** | **121,496,038** | **112,994,000** | **113,624,000** | **136,760,000** |
| | *(EXCESS ) DEFICIENCY REVENUES OVER EXPENDITURES* | | (41,970,407) | (2,824,032) | 7,030,158 | 14,855,046 | (46,496,038) | (62,994,000) | (63,624,000) | (64,260,000) |
| 11000 | CASH ASSETS (ENDING) | | 20,996,426 | 18,172,394 | 25,202,552 | 40,057,598 | - | - | - | - |
| | **ENDING CASH Total** | | **20,996,426** | **18,172,394** | **25,202,552** | **40,057,598** | **-** | **-** | **-** | **-** |

# Capital Funds:
# Revenues/Expenditures/Cash Balance
# Fiscal Years 2013-2017, Forecast to 2020

## Educational Technology Equipment Act

The major source of revenue for this fund is the issuance of educational technology notes. This Fund was established in Fiscal Year 2010-11 as a way to finance education technology equipment and/or other uses pursuant to the Education Technology Equipment Act for learning and administrative use in schools and related district facilities.

### *Expenditures*

In Fiscal Year 2014-15, the district issued $15.0 Million in notes, of which approximately half was intended to remain as fund balance to provide the $8.0 Million in resources available for the purchase and refresh of computers at schools and district departments for current Fiscal Year 2015-16. Funding will also be used for training, other professional services, and annual software maintenance fees.

### *Forecast*

The assumption is that no more than $15 Million biannually will continue to be issued by the district for Ed Tech Notes.

# Capital Funds:
# Revenues/Expenditures/Cash Balance
# Fiscal Years 2013-2017, Forecast to 2020

**EDUCATIONAL TECHNOLOGY EQUIPMENT FUND # 3190**

| OBJECT | OBJECT ROLLUP DESCRIPTION | FUNCTION | FY2013 ACTUAL | FY2014 ACTUAL | FY2015 ACTUAL | FY2016 ACTUAL | FY2017 APPROVED BGT | FY2018 FORECAST BGT | FY2019 FORECAST BGT | FY2020 FORECAST BGT |
|---|---|---|---|---|---|---|---|---|---|---|
| 11000 | CASH ASSETS (BEGINNING) | 0000 | 3,078,522 | 7,505,110 | 979,821 | 8,687,481 | 4,419,520 | 7,500,000 | - | 7,500,000 |
| | REVISIONS (PERMANENT CASH TRANSFERS) | | | - | | | | | | |
| | **CASH Total** | | **3,078,522** | **7,505,110** | **979,821** | **8,687,481** | **4,419,520** | **7,500,000** | **-** | **7,500,000** |
| 41000 | REVENUE FROM LOCAL SOURCES | 0000 | 21,328 | 8,635 | 17,008 | 10,243 | - | - | - | - |
| 45000 | OTHER FINANCING SOURCES | 0000 | 13,000,000 | - | 15,000,000 | - | 15,000,000 | - | 15,000,000 | - |
| | **REVENUE Total** | | **13,021,328** | **8,635** | **15,017,008** | **10,243** | **15,000,000** | **-** | **15,000,000** | **-** |
| | | | | | | | | | | |
| 53000 | PURCHASED PROFESSIONAL AND TECHNICAL SERVICES | 4000 | 581,812 | 462,476 | 268,066 | 670,633 | 2,349,283 | 801,000 | 809,000 | 817,000 |
| 54000 | PURCHASED PROPERTY SERVICES | 4000 | 2,573,908 | 3,007,823 | 2,061,134 | 772,644 | 3,709,183 | 3,370,000 | 3,404,000 | 3,438,000 |
| 56000 | SUPPLIES | 4000 | 1,984,585 | 717,484 | 1,342,100 | 841,329 | 2,210,049 | 1,487,000 | 1,502,000 | 1,517,000 |
| 57000 | PROPERTY | 4000 | 3,454,434 | 2,346,141 | 3,638,047 | 2,958,051 | 11,151,005 | 1,842,000 | 1,785,000 | 1,728,000 |
| | **NONSALARY Total** | | **8,594,739** | **6,533,924** | **7,309,348** | **5,242,657** | **19,419,520** | **7,500,000** | **7,500,000** | **7,500,000** |
| | | | | | | | | | | |
| | **EXPENDITURE Total** | | **8,594,739** | **6,533,924** | **7,309,348** | **5,242,657** | **19,419,520** | **7,500,000** | **7,500,000** | **7,500,000** |
| | | | | | | | | | | |
| | *(EXCESS ) DEFICIENCY REVENUES OVER EXPENDITURES* | | 4,426,589 | (6,525,290) | 7,707,660 | (5,232,414) | (4,419,520) | (7,500,000) | 7,500,000 | (7,500,000) |
| | | | | | | | | | | |
| 11000 | CASH ASSETS (ENDING) | | 7,505,110 | 979,821 | 8,687,481 | 3,455,067 | - | - | 7,500,000 | - |
| | **ENDING CASH Total** | | **7,505,110** | **979,821** | **8,687,481** | **3,455,067** | **-** | **-** | **7,500,000** | **-** |

# Capital Master Plan
# Fiscal Years 2017-2022

The current APS Capital Master Plan (CMP) for Fiscal Year 2017 through 2022 includes resources approved in the election held in February of 2016, and elections to be held in 2017, 2019 and 2020. The District has identified and prioritized projects costing nearly $925 Million over these 6 years and combined 4 election cycles, on new construction, renovations and repairs.

On February 2, 2016 voters approved a $200 million bond issue and $375 million mill levy to begin the first phase of projects as noted on the listing below in columns marked GO 16 and HB 17.

From fiscal years 2006 – 2011, most new school facility construction was on the west side of the city, where Albuquerque was experiencing the most growth. Over a 5 year period, APS opened nine new schools including two high schools, a middle school, five elementary schools and an alternative school. All but two of the new schools were built on the west side. The projects were funded with taxpayer supported general obligation bonds and mill levies. In Fiscal Years 2012-2016

In the prior capital strategy (FY 2012 – 2016), emphasis shifted to renewal, rejuvenation and rebuilding of aging existing educational infrastructure located mostly in the established areas of the district.

In this current capital strategy (FY2017-2022), emphasis continues in renewal, rejuvenation and rebuilding of aging existing educational infrastructure along with the addition of two new sites – a new NW K-8 school presented in the 2016 bond election and a new facility currently scheduled for funding from the FY2020 Mill Levy (SB9) election for pre-k education and day care services.

The share of educational technology (hardware/infrastructure/software) as a component of the CMP rose dramatically from 6% in 2006 to 24.9% currently, and dedicates over $100 Million across the 6-year strategy on educational technology, the largest individual application area for the strategy. Other educational equipment includes school musical instruments, band/choir uniforms, furniture replacement, and science equipment. In addition, school improvement funds (SIP) are allocated to schools for individual school discretionary capital equipment.

A Two Mill Levy and General Obligation Bond election was passed in 2013 with a 79% majority authorizing $368 million, most of which is going directly to facility maintenance, brick and mortar construction/design and educational technology. The main focus of the current CMP is to renew, refurbish and rebuild old schools and provide new educational and instructional technology. The next Mill Levy/Bond election will be in February 2016.

# Capital Master Plan
# Fiscal Years 2017-2022 (cont.)

## *APS Charter School Capital Projects*

The APS Capital Master Plan continues to provide facilities for charter schools. Completed sites include South Valley Academy, Montessori of the Rio Grande and the Robert F. Kennedy Charter School. New APS Charter School facilities and facility refurbishment are included in this current Fiscal Year 2017-2022 plan cycle. Facility refurbish is slated for the Public Academy of the Performing Arts (PAPA) – which took over the site formerly known as Acoma Elementary School, a new classroom and administration building for The Montessori of the Rio Grande, capital maintenance for the Digital Arts and Technology Academy (DATA) and upgrades and ADA compliance projects for the Robert F. Kennedy Charter School.

# CAPITAL MASTER PLAN PROCESS

Capital Funds account for roughly 26% of the district's resources in FY 2016-17. The Capital Master Plan (CMP) is the tool used to guide the district's long-term planning of the capital resources.

The process is based upon a comprehensive independent architectural, engineering, and technology assessment of all of the district's facilities and is utilized to identify, prioritize and match projects to anticipated resources.

## Capital Master Planning Activities:

Evaluation and identification of needs.

- Re-evaluate all APS educational facilities in the district
- Score all school sites with respect to APS CMP Planning Standards
- Evaluate administrative and support facilities
- Project enrollment growth, identify utilization and capacity and determine classroom needs and strategies to meet needs
- Inventory/evaluate all school-based technology
- Identify other educational equipment/district support and renewal needs

The needs are reviewed and prioritized by the Capital Master Plan Review Committee composed of citizens, principals, teachers, and administrative staff using the following criteria.

- Funding sources and projected revenue
- Growth and contingencies
- Other district needs (user's requests, administrative and support, other)
- Technology
- Facility needs in existing schools (renewal and educational programmatic)
- Recommendations are sent to the Superintendent and then to the Board of Education.
- Board of Education ratifies or sends back to the committee.

# CAPITAL MASTER PLAN PROJECTS 2017-2022 plan, GO 16 & 19/HB17/SB20

*($Millions)*

| ID | Project | Scope | Budget | HB 17 | GO 16 | GO 19 | SB 20 | Totals HB33 and GO16 (Feb 16 Election) |
|---|---|---|---|---|---|---|---|---|
| 590 | Albuquerque High School | Renovations to commons, café and music classrooms. Design complete / construction only | $ 12.0 | $ - | $ 12.0 | $ - | $ - | $ 12.0 |
| 204 | Public Academy for the Performing Arts at Acoma ES (PAPA) | Modified Phase 1 (PAC and specialized classrooms and renovations to existing facility | 9.0 | 9.0 | - | - | - | 9.0 |
| 10 | APS Police Command Center | Renovations at Lincoln Complex for new command center. Supplemental funding for construction | 1.5 | 1.5 | - | - | - | 1.5 |
| 65 | APS Employee Clinic | New health clinic | 4.9 | - | 4.9 | - | - | 4.9 |
| 329 | Arroyo Del Oso Elementary School | Master Plan Phases 1 & 2, new gym, main classroom building and cafeteria. Design only. PSFA funding | 11.5 | - | 1.7 | - | - | 1.7 |
| 225 | Barcelona Elementary School Kitchen Café & Admin | Cafeteria expansion, remodel of kitchen and administration. Design complete / construction only | 3.7 | - | 3.7 | - | - | 3.7 |
| 900 | Desert Willow Family School Phase II | Phase 2 new classroom block. Design in progress / construction only | 3.3 | - | 3.3 | - | - | 3.3 |
| 591 | College and Career High School | New building at CNM campus for dual credit HS | 3.3 | 2.3 | 1.0 | - | - | 3.3 |
| 520 | Highland High School Phase I | Phase 1 gym renovations and addition for Title IX. Design complete / construction only | 15.6 | 4.7 | 10.9 | - | - | 15.6 |
| 802 | Intensive Support Program (ISP) Hub at West Mesa HS / | ISP facility hub prototype for the Transition Services program. Design complete / construction only | 8.0 | 8.0 | - | - | - | 8.0 |
| 525 | La Cueva High School ISP Building and Title IX Gym | ISP addition and gym/PE addition for weight room. Design complete / construction only | 11.0 | 11.0 | - | - | - | 11.0 |
| 435 | Madison Middle School Gym | Renovations and addition to gym. Design complete / construction only | 2.9 | - | 2.9 | - | - | 2.9 |
| 530 | Manzano High School | New athletics complex including Title IX compliance upgrades. Design complete / construction only | 21.9 | 8.8 | 13.1 | - | - | 21.9 |
| 47 | Montgomery Complex Professional Development & District Training Center | New district training facility for teachers. Design complete / construction only | 12.1 | 2.4 | 9.7 | - | - | 12.1 |
| 190 | Montgomery Complex PD&DTC Site Work infrastructure | Site work and demolition of existing building. Design complete / construction only | 6.1 | - | 6.1 | - | - | 6.1 |
| 327 | Navajo Elementary School | New kindergarten building - 5 kindergarten classrooms, OT/PT, IC, work room, music/art and flexible classroom. Restore playfield. Design complete / construction only | 5.2 | 5.2 | - | - | - | 5.2 |
| 394 | Northwest K-8 School | New School to accommodate K-8 students. Design complete / construction only | 50.0 | 15.0 | 35.0 | - | - | 50.0 |
| 901 | Family School West Side | New school to accommodate K-8 family school students. Design complete / construction only | 8.4 | - | 8.4 | - | - | 8.4 |

# CAPITAL MASTER PLAN PROJECTS 2017-2022 plan (cont.)

*($Millions)*

| ID | Project | Scope | Budget | HB 17 | GO 16 | GO 19 | SB 20 | Totals HB33 and GO16 (Feb 16 Election) |
|---|---|---|---|---|---|---|---|---|
| 560 | Valley High School | New classroom block and gym renovations for Title IX. Design complete / construction only | 5.2 | - | 5.2 | - | - | 5.2 |
| 154 | Sandia Mountain Nature History Center | New facility for district wide program | 4.0 | 3.0 | 1.0 | - | - | 4.0 |
| 540 | Rio Grande High School Title IX Gym | Phase 2 new athletics complex including Title IX upgrades. Design complete / construction only | 15.6 | 15.6 | - | - | - | 15.6 |
| 356 | Sierra Vista Elementary School | New classroom block addition for 2nd-5th grades, site work and portable reduction. Design | 10.3 | 2.6 | - | 7.7 | - | 10.3 |
| 264 | Ventana Ranch Elementary School | New classroom block addition (5 classrooms, music/art, SPED classrooms, OT/PT in11,057 SF) for and portable reduction. Design | 4.2 | 3.2 | 1.1 | 3.2 | - | 7.4 |
| 227 | Oñate Elementary School Phase II | New classroom block and kitchen remodel. Design complete / construction only | 3.3 | - | 3.3 | - | - | 3.3 |
| 592 | Career Enrichment Center & Early College Academy (CEC) | Renovation of old building (38,000 SF) including HVAC, electrical and ADA upgrades | 2.9 | 2.9 | - | - | - | 2.9 |
| 723 | Montessori of the Rio Grande Charter School | New classroom and administration building (14,236 SF) | 4.5 | 3.4 | 1.1 | - | - | 4.5 |
| 743 | Digital Arts and Technology Academy (DATA) Charter School | Roof Replacement and reconfiguration of interior spaces; vehicular circulation, HVAC and electrical upgrades | 3.3 | - | 3.3 | - | - | 3.3 |
| 728 | Robert F. Kennedy Charter High School @ Old Armijo | Upgrades for vehicular circulation/parking, ADA, windows, doors, and restrooms | 0.3 | 0.3 | - | - | - | 0.3 |
| 222 | Bandelier Elementary School Infrastructure | Site infrastructure improvements - drainage and parking. Design complete / construction only | 1.0 | 1.0 | - | - | - | 1.0 |
| 420 | Jackson Middle School | Phases 1 & 2 new cafeteria, kitchen, classroom block (7 classroom, drama space, administration and parent room). Design complete / construction only | 10.5 | 10.5 | - | - | - | 10.5 |
| 440 | McKinley Middle School | Phase 2 new classroom block (2-story block with 10 classrooms, 4 science labs, 2 computer labs and media center) | 11.3 | 8.5 | 2.8 | - | - | 11.3 |
| 457 | Taylor Middle School | Phase 1 new classroom addition (5 classrooms, 3 music classrooms for 15,286 SF). Design | 4.9 | - | 1.2 | 3.7 | - | 4.9 |
| 350 | Double Eagle Elementary School | Site infrastructure improvements - drainage and playground | 1.2 | - | 1.2 | - | - | 1.2 |
| 312 | Monte Vista Elementary School | Phase 1 new classroom block. Design | 5.8 | - | 1.5 | 4.4 | - | 5.8 |
| 221 | Hubert Humphrey Elementary School | Master plan study and phase 1 new classroom block - Design. Repairs to HVAC and roof at existing building | 12.6 | - | 3.2 | 9.5 | - | 12.6 |
| 288 | Lavaland Elementary School | Phase 1 new gym, administration and cafeteria for 28,764 SF. Renovations to roof at existing building. Design | 11.5 | 2.9 | - | 8.6 | - | 11.5 |
| 370 | Valle Vista Elementary School | Phase 1 new kindergarten and classroom building for 26,443 SF. Design | 8.1 | - | 2.0 | 6.1 | - | 8.1 |

# CAPITAL MASTER PLAN PROJECTS 2017-2022 plan (cont.)

*($Millions)*

| ID | Project | Scope | Budget | HB 17 | GO 16 | GO 19 | SB 20 | Totals HB33 and GO16 (Feb 16 Election) |
|---|---|---|---|---|---|---|---|---|
| | Transportation Depot Upgrades | 2 bus depots, 5 acres each, holding 100 buses each, west side and South Valley (gravel and lighting, double portable on each site) | 2.0 | - | 2.0 | - | - | 2.0 |
| 96 | KANW 89.1FM | Replace existing parking lot and install PV array for covered parking | 0.4 | 0.4 | - | - | - | 0.4 |
| 475 | Truman Middle School | New classroom block (17 classrooms, bookroom, storage and SPED ancillary for 28,121 SF) and remove portables. Design | 10.0 | 2.5 | - | 7.5 | - | 10.0 |
| 258 | Eubank Elementary School | Phase 1 and 1a new building (kindergarten and classrooms, music/art, library, administration, ancillary support, parent room and gym for 32,214 SF). Design | 9.0 | 6.8 | 2.3 | 6.8 | - | 15.8 |
| 250 | M. A. Binford Elementary School | New classroom block (12 classrooms, 7 SPED classrooms for 27,709 SF) and remove portables. Design | 9.2 | 2.3 | - | 6.9 | - | 9.2 |
| 385 | Zia Elementary School | Phase 1 new classroom building (18 classrooms for 21,600 SF) and demolition of 1958 building. Design | 7.0 | 1.8 | - | 5.3 | - | 7.0 |
| 363 | Tomasita Elementary School | HVAC upgrades | 1.1 | - | - | - | 1.1 | 1.1 |
| 427 | Kennedy Middle School | Plumbing upgrades - water lines and boiler | 0.1 | - | - | - | 0.1 | 0.1 |
| 229 | Bellehaven Elementary School | HVAC upgrades | 0.9 | - | - | - | 0.9 | 0.9 |
| 291 | Longfellow Elementary School | Systems analytical study, and upgrades to roofing, HVAC and plumbing | 4.5 | - | - | - | 4.5 | 4.5 |
| 207 | Alameda Elementary School | HVAC upgrades | 1.2 | - | - | - | 1.2 | 1.2 |
| 228 | Bel-Air Elementary School | Roof and HVAC replacement at gym | 0.5 | - | - | - | 0.5 | 0.5 |
| 243 | Coronado Elementary School | Plumbing upgrades - water lines | 0.1 | - | - | - | 0.1 | 0.1 |
| 249 | Duranes Elementary School | HVAC upgrades | 1.6 | - | - | - | 1.6 | 1.6 |
| 315 | Montezuma Elementary School | Site infrastructure improvements - drainage | 0.2 | - | - | - | 0.2 | 0.2 |
| 373 | Lew Wallace Elementary School | HVAC, Plumbing upgrades. Roofing upgrade over gym and roof warranty reinstatement | 2.1 | - | - | - | 2.1 | 2.1 |
| 425 | Jefferson MS | Plumbing upgrades - water lines | 0.5 | - | - | - | 0.5 | 0.5 |
| 230 | Governor Bent Elementary School | Plumbing study and Upgrades | 0.1 | - | - | - | 0.1 | 0.1 |
| 305 | Matheson Park Elementary School | Roof upgrades at gym/kinder and 2005 CR buildings and roof warranty reinstatement | 0.7 | - | - | - | 0.7 | 0.7 |
| 336 | Los Ranchos Elementary School | Secondary electrical upgrade and plumbing upgrade | 0.3 | - | - | - | 0.3 | 0.3 |
| 214 | Apache Elementary School | Electrical primary and secondary upgrade | 0.7 | - | - | - | 0.7 | 0.7 |
| 310 | Mitchell Elementary School | Roof replacment at kindergarten building and gym and roof warranty reinstatement | 0.3 | - | - | - | 0.3 | 0.3 |
| 279 | Kirtland Elementary School | Primary and secondary service upgrades and additional electrical outlets | 0.7 | - | - | - | 0.7 | 0.7 |

# CAPITAL MASTER PLAN PROJECTS 2017-2022 plan (cont.)

*($Millions)*

| ID | Project | Scope | Budget | HB 17 | GO 16 | GO 19 | SB 20 | Totals HB33 and GO16 (Feb 16 Election) |
|---|---|---|---|---|---|---|---|---|
| 282 | La Luz Elementary School | Plumbing study and upgrades and restroom renovations | 0.8 | - | - | - | 0.8 | 0.8 |
| 580 | Cibola HS | Roof replacement and roof warranty reinstatement | 6.7 | - | - | - | 6.7 | 6.7 |
| 273 | Hodgin Elementary School | HVAC update for whole school and kindergarten building roof replacement | 2.1 | - | - | - | 2.1 | 2.1 |
| 801 | Early Childhood Prototype New facility for pre-k education and day care services | New facility for pre-k education and day care services | 5.0 | - | - | - | 5.0 | 5.0 |
| | | **Totals** | **$ 378.9** | **$ 135.3** | **$ 143.9** | **$ 69.5** | **$ 30.4** | **$ 379.1** |

# CAPITAL MASTER PLAN
# FISCAL YEARS 2017-2022

## Impact of Capital Projects on the Operating Fund

The district experienced a significant increase in its operating costs during fiscal years 2004-2009 when nine new schools were opened. Funds were then set aside in the Operational budget to address costs associated with hiring additional staff for new school openings, personnel costs once the facilities were open, utilities and maintenance costs.

In the current Fiscal Year 2017-2022 master plan, the impact to the operating budget is less significant, since the majority of the capital projects are to rebuild existing infrastructure. The following table demonstrates the identified estimated impact on the Operational Fund, spread throughout the 6 year cycle.

| | | |
|---|---|---|
| Security Systems | Purchase/install District-wide system | $ 4,100,000 |
| Construction | Preliminary | 9,930,779 |
| Energy Efficiency | Energy Efficiency Equipment Purchase/Installation | 750,000 |
| Design Purchase and Installation | Volcano Vista, Sandia, Cibola, AHA, 6 Elementaries | 7,000,000 |
| | **Total over entire FY2017-2022 Master Plan** | **$ 21,780,779** |

# Debt Service Funds

## Explanation of Debt Service Funds

The Albuquerque Public Schools District maintains two Debt Service Funds; one for General Obligation Bonds, and the other for Educational Technology Notes. The purpose of these funds is for repayment of principal and interest expense on the District's outstanding debt.

The primary revenue source for the Debt Service Funds are gathered from property tax collections assessed as a mill levy against all property located within the boundaries of the District. The combined resource for the Debt Service Funds in Fiscal Year 2016-17 is $134.1 Million.

### *General Long Term Debt Limits*

The New Mexico Constitution limits the powers of a school district to incur general obligation debt beyond a school year. The School District can incur such debt for the purpose of erecting, remodeling, making additions, and furnishing buildings or purchasing or improving school grounds or purchasing computer software or hardware for student use in public classrooms or any combination of these purposes. 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.

In accordance with the assessed valuation limitation calculation, the District's long term debt limit may not exceed $910.6 Million based upon preliminary Fiscal Year 2015 assessed value estimates of $15.2 Billion. The total outstanding debt is $559.6 Million as shown on the following debt service retirement schedules.

The District is currently 61.45% bonded to capacity and plans to create additional capacity by retiring debt as quickly as cash flow from tax levies will permit. Over 80% of the General Obligation Bond debt will be retired in 11 years. The District also plans to monitor and evaluate bond refunding opportunities to allow for additional capacity for future capital project budgets.

# Outstanding Debt Service Requirement Schedules

**Total G/O Bonds Requirements**

| Year | Principal | Interest | Total | Principal Outstanding | Cumulative |
|---|---|---|---|---|---|
| 2016 | $ 44,795,000 | $ 21,937,530 | $ 66,732,530 | $ 44,795,000 | 8.23% |
| 2017 | 39,075,000 | 20,710,475 | 59,785,475 | 39,075,000 | 15.41% |
| 2018 | 41,850,000 | 19,170,225 | 61,020,225 | 41,850,000 | 23.10% |
| 2019 | 42,470,000 | 17,353,325 | 59,823,325 | 42,470,000 | 30.91% |
| 2020 | 58,645,000 | 15,623,825 | 74,268,825 | 58,645,000 | 41.68% |
| 2021 | 46,820,000 | 13,480,825 | 60,300,825 | 46,820,000 | 50.29% |
| 2022 | 49,460,000 | 11,406,650 | 60,866,650 | 49,460,000 | 59.38% |
| 2023 | 39,670,000 | 9,237,650 | 48,907,650 | 39,670,000 | 66.67% |
| 2024 | 32,550,000 | 7,644,650 | 40,194,650 | 32,550,000 | 72.65% |
| 2025 | 25,500,000 | 6,470,050 | 31,970,050 | 25,500,000 | 77.33% |
| 2026 | 28,000,000 | 5,317,550 | 33,317,550 | 28,000,000 | 82.48% |
| 2027 | 29,190,000 | 4,073,550 | 33,263,550 | 29,190,000 | 87.84% |
| 2028 | 26,825,000 | 2,770,000 | 29,595,000 | 26,825,000 | 92.77% |
| 2029 | 26,825,000 | 1,635,000 | 28,460,000 | 26,825,000 | 97.70% |
| 2030 | 12,500,000 | 500,000 | 13,000,000 | 12,500,000 | 100.00% |
| **Total** | **$ 544,175,000** | **$ 157,331,305** | **$ 701,506,305** | **$ 544,175,000** | |

**Total Ed Technology Notes Requirements**

| Year | Principal | Interest | Total | Principal Outstanding | Cumulative |
|---|---|---|---|---|---|
| 2016 | $ 5,450,000 | $ 355,750 | $ 5,805,750 | $ 5,450,000 | 35.39% |
| 2017 | 5,450,000 | 256,750 | 5,706,750 | 5,450,000 | 70.78% |
| 2018 | 2,250,000 | 157,500 | 2,407,500 | 2,250,000 | 85.39% |
| 2019 | 2,250,000 | 90,000 | 2,340,000 | 2,250,000 | 100.00% |
| **Total** | **$ 15,400,000** | **$ 860,000** | **$ 16,260,000** | **$ 15,400,000** | |

| | | | |
|---|---|---|---|
| **Total Debt** | **$ 559,575,000** | $ 158,191,305 | $ 717,766,305 |

**Total Current Debt Capacity**

| Year | Assessed Value* | 6% Debit Limit | Outstanding Debt | Available Capacity | % Bonded to Capacity |
|---|---|---|---|---|---|
| 2015 | $ 15,374,633,946 | $ 922,478,037 | $ 559,575,000 | $ 362,903,037 | 60.66% |

# Debt Service Funds:
# Revenues/Expenditures/Cash Balance
# Fiscal Years 2013-2017, Forecast to 2020

## DEBT SERVICE FUND #4100

| OBJECT | OBJECT ROLLUP DESCRIPTION | FUNCTION | FY2013 ACTUAL | FY2014 ACTUAL | FY2015 ACTUAL | FY2016 ACTUAL | FY2017 APPROVED BGT | FY2018 FORECAST BGT | FY2019 FORECAST BGT | FY2020 FORECAST BGT |
|---|---|---|---|---|---|---|---|---|---|---|
| 11000 | CASH ASSETS (BEGINNING) | 0000 | 57,980,775 | 54,881,365 | 61,128,367 | 62,272,572 | 59,958,520 | 59,786,000 | 60,384,000 | 60,988,000 |
| | REVISIONS (PERMANENT CASH TRANSFERS) | | | | | | | | | |
| | **CASH Total** | | **57,980,775** | **54,881,365** | **61,128,367** | **62,272,572** | **59,958,520** | **59,786,000** | **60,384,000** | **60,988,000** |
| 41000 | REVENUE FROM LOCAL SOURCES | 0000 | 50,647,123 | 57,241,903 | 57,105,250 | 63,168,823 | 62,866,878 | 61,021,000 | 60,000,000 | 74,000,000 |
| 44000 | REVENUE FROM FEDERAL SOURCES | 0000 | 1,912,635 | 1,760,581 | 1,773,969 | 1,777,794 | - | 2,024,000 | 2,044,000 | 2,064,000 |
| 45000 | OTHER FINANCING SOURCES | 0000 | 155,061 | 2,585,024 | 7,725,285 | 9,004,354 | - | 7,267,000 | 7,340,000 | 7,413,000 |
| | **REVENUE Total** | | **52,714,818** | **61,587,508** | **66,604,505** | **73,950,971** | **62,866,878** | **70,312,000** | **69,384,000** | **83,477,000** |
| 53000 | PURCHASED PROFESSIONAL AND TECHNICAL SERVICES | 2300 | 517,198 | 571,892 | 570,391 | 631,200 | 700,000 | 700,000 | 707,000 | 714,000 |
| 53000 | | 5000 | 147,832 | 311,705 | 560,489 | 616 | 600,000 | 600,000 | 606,000 | 611,000 |
| 58000 | DEBT SERVICE AND MISCELLANEOUS | 5000 | 55,149,199 | 54,456,909 | 64,329,420 | 69,436,416 | 121,525,398 | 128,798,000 | 128,455,000 | 143,140,000 |
| | **NONSALARY Total** | | **55,814,228** | **55,340,506** | **65,460,300** | **70,068,232** | **122,825,398** | **130,098,000** | **129,768,000** | **144,465,000** |
| | **EXPENDITURE Total** | | **55,814,228** | **55,340,506** | **65,460,300** | **70,068,232** | **122,825,398** | **130,098,000** | **129,768,000** | **144,465,000** |
| | *(EXCESS ) DEFICIENCY REVENUES OVER EXPENDITURES* | | (3,099,410) | 6,247,002 | 1,144,205 | 3,882,739 | (59,958,520) | (59,786,000) | (60,384,000) | (60,988,000) |
| 11000 | CASH ASSETS (ENDING) | | 54,881,365 | 61,128,367 | 62,272,572 | 66,155,310 | - | - | - | - |
| | **ENDING CASH Total** | | **54,881,365** | **61,128,367** | **62,272,572** | **66,155,310** | **-** | **-** | **-** | **-** |

# Debt Service Funds: Revenues/Expenditures/Cash Balance Fiscal Years 2013-2017, Forecast to 2020

**EDUCATIONAL TECHNOLOGY DEBT SERVICE FUND #4300**

| OBJECT | OBJECT ROLLUP DESCRIPTION | FUNCTION | FY2013 ACTUAL | FY2014 ACTUAL | FY2015 ACTUAL | FY2016 ACTUAL | FY2017 APPROVED BGT | FY2018 FORECAST BGT | FY2019 FORECAST BGT | FY2020 FORECAST BGT |
|---|---|---|---|---|---|---|---|---|---|---|
| 11000 | CASH ASSETS (BEGINNING) | 0000 | 5,050,519 | 12,743,175 | 6,581,107 | 10,385,980 | 6,056,846 | 3,896,000 | 3,935,000 | 3,974,000 |
| | REVISIONS (PERMANENT CASH TRANSFERS) | | | | | | | - | | |
| | **CASH Total** | | **5,050,519** | **12,743,175** | **6,581,107** | **10,385,980** | **6,056,846** | **3,896,000** | **3,935,000** | **3,974,000** |
| 41000 | REVENUE FROM LOCAL SOURCES | 0000 | 12,671,490 | 6,502,743 | 9,578,859 | 5,534,008 | 5,334,998 | 6,285,000 | 6,348,000 | 6,411,000 |
| 45000 | OTHER FINANCING SOURCES | 0000 | 220,812 | - | 751,588 | - | - | - | - | - |
| | **REVENUE Total** | | **12,892,301** | **6,502,743** | **10,330,446** | **5,534,008** | **5,334,998** | **6,285,000** | **6,348,000** | **6,411,000** |
| 53000 | PURCHASED PROFESSIONAL AND TECHNICAL SERVICES | 2300 | 129,539 | 64,961 | 95,705 | 55,281 | 65,000 | 104,000 | 105,000 | 106,000 |
| 53000 | | 5000 | - | - | 65,176 | 241 | - | - | - | - |
| 58000 | DEBT SERVICE AND MISCELLANEOUS | 5000 | 5,070,106 | 12,599,850 | 6,364,692 | 9,773,250 | 11,326,844 | 10,077,000 | 10,178,000 | 10,279,000 |
| | **NONSALARY Total** | | **5,199,645** | **12,664,811** | **6,525,573** | **9,828,772** | **11,391,844** | **10,181,000** | **10,283,000** | **10,385,000** |
| | **EXPENDITURE Total** | | **5,199,645** | **12,664,811** | **6,525,573** | **9,828,772** | **11,391,844** | **10,181,000** | **10,283,000** | **10,385,000** |
| | *(EXCESS ) DEFICIENCY REVENUES OVER EXPENDITURES* | | 7,692,657 | (6,162,069) | 3,804,873 | (4,294,764) | (6,056,846) | (3,896,000) | (3,935,000) | (3,974,000) |
| 11000 | CASH ASSETS (ENDING) | | 12,743,175 | 6,581,107 | 10,385,980 | 6,091,216 | - | - | - | - |
| | **ENDING CASH Total** | | **12,743,175** | **6,581,107** | **10,385,980** | **6,091,216** | **-** | **-** | **-** | **-** |

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# Enterprise Funds

## Explanation of Enterprise Funds

The Albuquerque Public Schools District maintains four Enterprise Funds; KANW Radio Station, Graphics Enterprise Services, Charter School Business Services and the Transportation Enterprise Fund.

## Enterprise Funds:
## Revenues/Expenditures/Cash Balance
## Fiscal Years 2013-2017, Forecast to 2020

## KANW Radio Enterprise Fund

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

The station has two principal sources of revenue: fund raising; and sale of materials promoting the culture of New Mexico. Revenue is estimated at $0.3 Million for Fiscal Year 2016-17. Additionally, the station continues to produce a small surplus from prior years that is not directly appropriated, guaranteeing fiscal solvency, which is now estimated to be $0.6 Million of which only $0.2M is appropriated. Total appropriated resources will be $0.5 Million for Fiscal Year 2016-17

# Enterprise Funds:
# Revenues/Expenditures/Cash Balance
# Fiscal Years 2013-2017, Forecast to 2020

## KANW ENTERPRISE FUND #6001

| OBJECT | OBJECT ROLLUP DESCRIPTION | FUNCTION | FY2013 ACTUAL | FY2014 ACTUAL | FY2015 ACTUAL | FY2016 ACTUAL | FY2016 FINAL FTE | FY2017 APPROVED FTE | FY2017 APPROVED BGT | FY2018 FORECAST BGT | FY2019 FORECAST BGT | FY2020 FORECAST BGT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 11000 | CASH ASSETS (BEGINNING) | 0000 | 372,953 | 541,164 | 593,389 | 604,995 | - | - | 240,410 | 240,000 | 242,000 | 244,000 |
| | REVISIONS (PERMANENT CASH TRANSFERS) | | | | | | | | | - | | |
| | **CASH Total** | | **372,953** | **541,164** | **593,389** | **604,995** | **-** | **-** | **240,410** | **240,000** | **242,000** | **244,000** |
| 41000 | REVENUE FROM LOCAL SOURCES | 0000 | 457,121 | 426,136 | 469,807 | 502,881 | - | - | 275,000 | 251,000 | 254,000 | 257,000 |
| 45000 | OTHER FINANCING SOURCES | 0000 | 235 | - | - | - | - | - | - | - | - | - |
| | **REVENUE Total** | | **457,357** | **426,136** | **469,807** | **502,881** | **-** | **-** | **275,000** | **251,000** | **254,000** | **257,000** |
| 51000 | PERSONNEL SERVICES—COMPENSATION | 2500 | 207,122 | 218,660 | 227,122 | 232,879 | 8.80 | 8.80 | 246,453 | 245,000 | 247,000 | 249,000 |
| | **SALARY Total** | | **207,122** | **218,660** | **227,122** | **232,879** | **8.80** | **8.80** | **246,453** | **245,000** | **247,000** | **249,000** |
| 52000 | PERSONNEL SERVICES—EMPLOYEE BENEFITS | 2500 | 60,486 | 69,167 | 72,063 | 75,512 | - | - | 87,737 | 73,000 | 74,000 | 75,000 |
| | **BENEFITS Total** | | **60,486** | **69,167** | **72,063** | **75,512** | **-** | **-** | **87,737** | **73,000** | **74,000** | **75,000** |
| 53000 | PURCHASED PROFESSIONAL AND TECHNICAL SERVICES | 2500 | 6,356 | 22,981 | 59,061 | 40,983 | - | - | 43,205 | 66,000 | 67,000 | 68,000 |
| 55000 | OTHER PURCHASED SERVICES | 2500 | 12,038 | 51,690 | 68,455 | 52,730 | - | - | 65,015 | 61,000 | 62,000 | 63,000 |
| 56000 | SUPPLIES | 2500 | 3,145 | 9,267 | 26,550 | 62,423 | - | - | 57,000 | 39,000 | 39,000 | 39,000 |
| 57000 | PROPERTY | 2500 | - | 2,146 | 4,951 | 5,500 | - | - | 16,000 | 7,000 | 7,000 | 7,000 |
| | **NONSALARY Total** | | **21,538** | **86,084** | **159,017** | **161,635** | **-** | **-** | **181,220** | **173,000** | **175,000** | **177,000** |
| | **EXPENDITURE Total** | | **289,146** | **373,911** | **458,201** | **470,025** | | | **515,410** | **491,000** | **496,000** | **501,000** |
| | *(EXCESS ) DEFICIENCY REVENUES OVER EXPENDITURES* | | 168,211 | 52,225 | 11,606 | 32,856 | | | (240,410) | (240,000) | (242,000) | (244,000) |
| 11000 | CASH ASSETS (ENDING) | | 541,164 | 593,389 | 604,995 | 637,851 | | | - | - | - | - |
| | **ENDING CASH Total** | | **541,164** | **593,389** | **604,995** | **637,851** | | | **-** | **-** | **-** | **-** |

# Enterprise Funds:
# Revenues/Expenditures/Cash Balance
# Fiscal Years 2013-2017, Forecast to 2020

## Graphics Enterprise Services Fund

Graphics Enterprise Services (GES) is responsible for the district's mail and document archive, print marketing and trademark standards, and is an in-plant copy, print, and design service for the Albuquerque Public Schools District. Where district-only usage does not fully utilize these resources, GES extends its excess capacity to provide school-supply solutions for parents, for teachers through The Classroom Store, and full-service graphics, physical marketing and print services for governmental and other external customers. This fund was created in Fiscal Year 2011-12 to capture these activities. Total appropriated resources will be $0.4 Million for Fiscal Year 2016-17.

# Enterprise Funds:
# Revenues/Expenditures/Cash Balance
# Fiscal Years 2013-2017, Forecast to 2020

## GRAPHICS ENTERPRISE FUND #6005

| OBJECT | OBJECT ROLLUP DESCRIPTION | FUNCTION | FY2013 ACTUAL | FY2014 ACTUAL | FY2015 ACTUAL | FY2016 ACTUAL | FY2017 APPROVED BGT | FY2018 FORECAST BGT | FY2019 FORECAST BGT | FY2020 FORECAST BGT |
|---|---|---|---|---|---|---|---|---|---|---|
| 11000 | CASH ASSETS (BEGINNING) | 0000 | - | - | - | 107,101 | 227,783 | 236,000 | 238,000 | 240,000 |
| | | | (34,160) | (97,964) | (67,521) | | | | | |
| | **CASH Total** | | **(34,160)** | **(97,964)** | **(67,521)** | **107,101** | **227,783** | **236,000** | **238,000** | **240,000** |
| 41000 | REVENUE FROM LOCAL SOURCES | 0000 | 244,539 | 290,481 | 261,982 | 247,719 | 185,193 | 161,000 | 163,000 | 165,000 |
| 43000 | REVENUE FROM STATE SOURCES | 0000 | - | - | - | - | - | 16,000 | 16,000 | 16,000 |
| | **REVENUE Total** | | **244,539** | **290,481** | **261,982** | **247,719** | **185,193** | **177,000** | **179,000** | **181,000** |
| 55000 | OTHER PURCHASED SERVICES | 2500 | 933 | 4,001 | 6,411 | 5,592 | 217,997 | 205,000 | 207,000 | 209,000 |
| 56000 | SUPPLIES | 2500 | 307,411 | 255,527 | 80,949 | 70,746 | 183,981 | 208,000 | 210,000 | 212,000 |
| 57000 | PROPERTY | 2500 | - | 509 | - | 637 | 10,998 | - | - | - |
| | **NONSALARY Total** | | **308,344** | **260,038** | **87,360** | **76,975** | **412,976** | **413,000** | **417,000** | **421,000** |
| | **EXPENDITURE Total** | | **308,344** | **260,038** | **87,360** | **76,975** | **412,976** | **413,000** | **417,000** | **421,000** |
| | *(EXCESS ) DEFICIENCY REVENUES OVER EXPENDITURES* | | (63,804) | 30,443 | 174,622 | 170,744 | (227,783) | (236,000) | (238,000) | (240,000) |
| 11000 | CASH ASSETS (ENDING) | | (97,964) | (67,521) | 107,101 | 277,845 | - | - | - | - |
| | **ENDING CASH Total** | | **(97,964)** | **(67,521)** | **107,101** | **277,845** | **-** | **-** | **-** | **-** |

# Enterprise Funds:
# Revenues/Expenditures/Cash Balance
# Fiscal Years 2013-2017, Forecast to 2020

## Charter School Business Services Enterprise Fund

The Albuquerque Public Schools Finance Department provides an option for business management needs for APS authorized charter schools effective in Fiscal Year 2012-2013. This newer enterprise provides financial services for a fee based on the number of days per week needed by the charter school. The number of days is negotiated based on the size of the school and the services required. If a charter school has strong administrative support on staff, less time can be scheduled for the onsite engagement, allowing the provider to focus on specific functions such as payroll, accounts payable, budget management, general ledger maintenance, bank reconciliations, and monthly and quarterly reporting. The focus is on providing services with competent staff and a strong support system for these staff, so that the charter school can operate with confidence that its financial "house" is in order. Total appropriated resources will be $0.2 Million for Fiscal Year 2016-17.

# Enterprise Funds:
# Revenues/Expenditures/Cash Balance
# Fiscal Years 2013-2017, Forecast to 2020

**CHARTER SCHOOL BUSINESS SERVICES FUND #6010**

| OBJECT | OBJECT ROLLUP DESCRIPTION | FUNCTION | FY2013 ACTUAL | FY2014 ACTUAL | FY2015 ACTUAL | FY2016 ACTUAL | FY2016 FINAL FTE | FY2017 APPROVED FTE | FY2017 APPROVED BGT | FY2018 FORECAST BGT | FY2019 FORECAST BGT | FY2020 FORECAST BGT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 11000 | CASH ASSETS (BEGINNING) | 0000 | - | 133,424 | 114,371 | 129,296 | | | 106,461 | 14,000 | 14,000 | 14,000 |
| | | | | - | | | | | | | | |
| | **CASH Total** | | **-** | **133,424** | **114,371** | **129,296** | | | **106,461** | **14,000** | **14,000** | **14,000** |
| 43000 | REVENUE FROM STATE SOURCES | 0000 | 133,424 | - | 85,129 | 75,000 | | | 75,000 | 75,000 | 76,000 | 77,000 |
| | **REVENUE Total** | | **133,424** | **-** | **85,129** | **75,000** | | | **75,000** | **75,000** | **76,000** | **77,000** |
| 51000 | PERSONNEL SERVICES—COMPENSATION | 2500 | - | 4,406 | 54,161 | 56,830 | 1.00 | 1.00 | 56,387 | 44,000 | 45,000 | 46,000 |
| | **SALARY Total** | | **-** | **4,406** | **54,161** | **56,830** | **1.00** | **1.00** | **56,387** | **44,000** | **45,000** | **46,000** |
| 52000 | PERSONNEL SERVICES—EMPLOYEE BENEFITS | 2500 | - | 1,045 | 15,130 | 16,044 | | | 20,074 | 29,000 | 29,000 | 29,000 |
| | **BENEFITS Total** | | **-** | **1,045** | **15,130** | **16,044** | | | **20,074** | **29,000** | **29,000** | **29,000** |
| 53000 | PURCHASED PROFESSIONAL AND TECHNICAL SERVICES | 2500 | - | - | 400 | 1,283 | | | 4,920 | 5,000 | 5,000 | 5,000 |
| 55000 | OTHER PURCHASED SERVICES | 2500 | - | 13,602 | - | 186 | | | 74,000 | 11,000 | 11,000 | 11,000 |
| 56000 | SUPPLIES | 2500 | - | - | 512 | - | | | 26,080 | - | - | - |
| | **NONSALARY Total** | | **-** | **13,602** | **912** | **1,469** | | | **105,000** | **16,000** | **16,000** | **16,000** |
| | **EXPENDITURE Total** | | **-** | **19,053** | **70,203** | **74,342** | | | **181,461** | **89,000** | **90,000** | **91,000** |
| | *(EXCESS ) DEFICIENCY REVENUES OVER EXPENDITURES* | | 133,424 | (19,053) | 14,926 | 658 | | | (106,461) | (14,000) | (14,000) | (14,000) |
| 11000 | CASH ASSETS (ENDING) | | 133,424 | 114,371 | 129,296 | 129,954 | | | - | - | - | - |
| | **ENDING CASH Total** | | **133,424** | **114,371** | **129,296** | **129,954** | | | **-** | **-** | **-** | **-** |

# Enterprise Funds:
# Revenues/Expenditures/Cash Balance
# Fiscal Years 2013-2017, Forecast to 2020

## Transportation Enterprise Fund

The Transportation Enterprise Fund is to provide for revenues and expenditures related to the transportation of Charter School students, Field Activity, and other volume transportation within the Albuquerque Metropolitan Area. School Year 2015-2016 marks the first year in over two decades that the District will own and operate vehicles. Total appropriated resources will be $2.3 Million for Fiscal Year 2016-17.

# Enterprise Funds:
# Revenues/Expenditures/Cash Balance
# Fiscal Years 2013-2017, Forecast to 2020

## TRANSPORTATION ENTERPRISE FUND #6020

| OBJECT | OBJECT ROLLUP DESCRIPTION | FUNCTION | FY2013 ACTUAL | FY2014 ACTUAL | FY2015 ACTUAL | FY2016 ACTUAL | FY2016 FINAL FTE | FY2017 APPROVED FTE | FY2017 APPROVED BGT | FY2018 FORECAST BGT | FY2019 FORECAST BGT | FY2020 FORECAST BGT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 11000 | CASH ASSETS (BEGINNING) | 0000 | - | - | - | - | | - | 475,393 | 475,000 | 480,000 | 485,000 |
| | **CASH Total** | | **-** | **-** | **-** | **-** | **-** | **-** | **475,393** | **475,000** | **480,000** | **485,000** |
| 41000 | REVENUE FROM LOCAL SOURCES | 0000 | - | - | - | 575,551 | - | - | 814,197 | 306,000 | 309,000 | 312,000 |
| 43000 | REVENUE FROM STATE SOURCES | 0000 | - | - | - | 850,605 | | - | 1,048,524 | 451,000 | 456,000 | 461,000 |
| | **REVENUE Total** | | **-** | **-** | **-** | **1,426,157** | **-** | **-** | **1,862,721** | **757,000** | **765,000** | **773,000** |
| 51000 | PERSONNEL SERVICES—COMPENSATION | 2700 | - | - | - | 418,957 | 25.00 | 25.00 | 716,575 | 222,000 | 224,000 | 226,000 |
| | **SALARY Total** | | **-** | **-** | **-** | **418,957** | **25.00** | **25.00** | **716,575** | **222,000** | **224,000** | **226,000** |
| 52000 | PERSONNEL SERVICES—EMPLOYEE BENEFITS | 2700 | - | - | - | 114,244 | - | - | 218,973 | 60,000 | 62,000 | 64,000 |
| | **BENEFITS Total** | | **-** | **-** | **-** | **114,244** | **-** | **-** | **218,973** | **60,000** | **62,000** | **64,000** |
| 55000 | OTHER PURCHASED SERVICES | 2700 | - | - | - | 77,056 | - | - | 249,784 | 41,000 | 41,000 | 41,000 |
| 56000 | SUPPLIES | 2700 | - | - | - | 202,872 | - | - | 1,068,054 | 904,000 | 913,000 | 922,000 |
| 57000 | PROPERTY | 2700 | - | - | - | 9,349 | - | - | 84,728 | 5,000 | 5,000 | 5,000 |
| | **NONSALARY Total** | | **-** | **-** | **-** | **289,277** | **-** | **-** | **1,402,566** | **950,000** | **959,000** | **968,000** |
| | **EXPENDITURE Total** | | **-** | **-** | **-** | **822,478** | | | **2,338,114** | **1,232,000** | **1,245,000** | **1,258,000** |
| | *(EXCESS ) DEFICIENCY REVENUES OVER EXPENDITURES* | | - | - | - | 603,679 | | | (475,393) | (475,000) | (480,000) | (485,000) |
| 11000 | CASH ASSETS (ENDING) | | - | - | - | 603,679 | | | - | - | - | - |
| | **ENDING CASH Total** | | **-** | **-** | **-** | **603,679** | | | **-** | **-** | **-** | **-** |

# Internal Service Funds

## Explanation of Internal Service Funds

The Albuquerque Public Schools District maintains two Internal Service Funds; Internal Insurance Service Fund and Construction Services Fund.

## Internal Services Funds:
## Revenues/Expenditures/Cash Balance
## Fiscal Years 2013-2017, Forecast to 2020

## Insurance Internal Service Fund

The Insurance Internal Service Fund was established in the FY 2008-09 budget. This fund was created to track the resources and payments associated with employee health, worker's compensation, and property and liability claims. The major sources of revenue are the employee and employer's share of premium costs.

### *Expenditures*

The major expenditures in this fund include payment of the districts health/medical, dental, vision, worker's compensation, and property and liability insurance claims. Additionally, this fund pays for the salaries and benefits and other costs associated with administering the districts insurance program.

# Internal Services Funds: Revenues/Expenditures/Cash Balance Fiscal Years 2013-2017, Forecast to 2020

## SELF INSURANCE RESERVE FUND #7101

| OBJECT | OBJECT ROLLUP DESCRIPTION | FUNCTION | FY2013 ACTUAL | FY2014 ACTUAL | FY2015 ACTUAL | FY2016 ACTUAL | FY2016 FINAL FTE | FY2017 APPROVED FTE | FY2017 APPROVED BGT | FY2018 FORECAST BGT | FY2019 FORECAST BGT | FY2020 FORECAST BGT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 11000 | CASH ASSETS (BEGINNING) | 0000 | 44,744,499 | 44,647,849 | 45,216,879 | 45,926,084 | | | - | - | - | - |
| | REVISIONS (PERMANENT CASH TRANSFERS) | | | | | | | | | | | |
| | **CASH Total** | | **44,744,499** | **44,647,849** | **45,216,879** | **45,926,084** | | | **-** | **-** | **-** | **-** |
| 41000 | REVENUE FROM LOCAL SOURCES | 0000 | 80,222 | 68,998 | 87,677 | 63,741 | | | - | - | - | - |
| 45000 | OTHER FINANCING SOURCES | 0000 | 91,936,805 | 95,542,929 | 94,946,934 | 92,400,275 | | | 92,969,884 | 94,861,000 | 95,810,000 | 96,768,000 |
| | **REVENUE Total** | | **92,017,026** | **95,611,927** | **95,034,611** | **92,464,016** | | | **92,969,884** | **94,861,000** | **95,810,000** | **96,768,000** |
| 51000 | PERSONNEL SERVICES—COMPENSATION | 2500 | 742,637 | 761,395 | 805,118 | 841,409 | 17.00 | 16.00 | 775,200 | 885,000 | 894,000 | 903,000 |
| | **SALARY Total** | | **742,637** | **761,395** | **805,118** | **841,409** | **17.00** | **16.00** | **775,200** | **885,000** | **894,000** | **903,000** |
| 52000 | PERSONNEL SERVICES—EMPLOYEE BENEFITS | 2500 | 5,117,948 | 4,170,173 | 5,512,485 | 6,489,037 | | | 6,779,758 | 6,058,000 | 6,119,000 | 6,180,000 |
| 52000 | | 0000 | 79,454,651 | 82,246,484 | 81,467,131 | 81,058,638 | | | 77,029,860 | 80,166,000 | 80,968,000 | 81,778,000 |
| | **BENEFITS Total** | | **84,572,599** | **86,416,656** | **86,979,617** | **87,547,676** | | | **83,809,618** | **86,224,000** | **87,087,000** | **87,958,000** |
| 53000 | PURCHASED PROFESSIONAL AND TECHNICAL SERVICES | 2300 | - | - | - | 351,845 | | | 357,285 | 187,000 | 189,000 | 191,000 |
| 53000 | | 2500 | 1,122,015 | 1,110,631 | 977,511 | 810,510 | | | 1,157,782 | 1,137,000 | 1,148,000 | 1,159,000 |
| 55000 | OTHER PURCHASED SERVICES | 2500 | 5,705,697 | 6,858,563 | 5,574,381 | 7,702,234 | | | 6,869,999 | 6,428,000 | 6,492,000 | 6,557,000 |
| 55000 | | 0000 | (29,272) | (104,348) | (11,220) | (12,411) | | | - | - | - | - |
| | **NONSALARY Total** | | **6,798,440** | **7,864,846** | **6,540,671** | **8,852,178** | | | **8,385,066** | **7,752,000** | **7,829,000** | **7,907,000** |
| | **EXPENDITURE Total** | | **92,113,676** | **95,042,898** | **94,325,406** | **97,241,262** | | | **92,969,884** | **94,861,000** | **95,810,000** | **96,768,000** |
| | *(EXCESS ) DEFICIENCY REVENUES OVER EXPENDITURES* | | (96,650) | 569,030 | 709,205 | (4,777,247) | | | - | - | - | - |
| 11000 | CASH ASSETS (ENDING) | | 44,647,849 | 45,216,879 | 45,926,084 | 41,148,837 | | | - | - | - | - |
| | **ENDING CASH Total** | | **44,647,849** | **45,216,879** | **45,926,084** | **41,148,837** | | | **-** | **-** | **-** | **-** |

# Internal Services Funds: Revenues/Expenditures/Cash Balance Fiscal Years 2013-2017, Forecast to 2020

## Construction Services Fund

The Albuquerque Public Schools District established the Construction Services Fund for the first time in the Fiscal Year 2007-08 budget. The Fund was established to capture the operating costs associated with implementing the House Bill 33, Senate Bill 9, and General Obligation Bond Fund capital projects. The resources for this fund are generated through a transfer from the capital funds and revenues are restricted to work performed on capital fund projects.

### *Expenditures*

The district is allowed to spend up to 5% of HB33, SB9 and General Obligation Bonds to cover administrative overhead associated with construction projects. Administrative expenditures include salaries and benefits for staff, contract services, supplies and materials, equipment and other expenses that support the work performed on behalf of the capital projects. The Operational Fund covers any excess costs that are above the 5% limit. The impact to the operational is manageable as long as construction spending remains steady.

# Internal Services Funds:
# Revenues/Expenditures/Cash Balance
# Fiscal Years 2013-2017, Forecast to 2020

## CONSTRUCTION SERVICES FUND #7102

| OBJECT | OBJECT ROLLUP DESCRIPTION | FUNCTION | FY2013 ACTUAL | FY2014 ACTUAL | FY2015 ACTUAL | FY2016 ACTUAL | FY2016 FINAL FTE | FY2017 APPROVED FTE | FY2017 APPROVED BGT | FY2018 FORECAST BGT | FY2019 FORECAST BGT | FY2020 FORECAST BGT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 11000 | CASH ASSETS (BEGINNING) | 0000 | - | - | - | - | | | - | - | - | - |
| | **CASH Total** | | **-** | **-** | **-** | **-** | | | **-** | **-** | **-** | **-** |
| 41000 | REVENUE FROM LOCAL SOURCES | 0000 | 5,558,657 | 5,220,556 | 5,786,902 | 5,470,083 | | | 7,786,405 | 6,405,000 | 6,469,000 | 6,534,000 |
| | **REVENUE Total** | | **5,558,657** | **5,220,556** | **5,786,902** | **5,470,083** | | | **7,786,405** | **6,405,000** | **6,469,000** | **6,534,000** |
| 51000 | PERSONNEL SERVICES—COMPENSATION | 4000 | 3,452,198 | 3,307,052 | 3,361,556 | 3,288,655 | 105.00 | 105.00 | 4,760,769 | 3,853,000 | 3,892,000 | 3,931,000 |
| | **SALARY Total** | | **3,452,198** | **3,307,052** | **3,361,556** | **3,288,655** | **105.00** | **105.00** | **4,760,769** | **3,853,000** | **3,892,000** | **3,931,000** |
| 52000 | PERSONNEL SERVICES—EMPLOYEE BENEFITS | 4000 | 1,077,624 | 1,088,450 | 1,104,035 | 1,070,108 | | | 1,640,336 | 1,175,000 | 1,187,000 | 1,200,000 |
| | **BENEFITS Total** | | **1,077,624** | **1,088,450** | **1,104,035** | **1,070,108** | | | **1,640,336** | **1,175,000** | **1,187,000** | **1,200,000** |
| 53000 | PURCHASED PROFESSIONAL AND TECHNICAL SERVICES | 4000 | 73,571 | 63,828 | 69,191 | 55,963 | | | 88,200 | 197,000 | 199,000 | 201,000 |
| 54000 | PURCHASED PROPERTY SERVICES | 4000 | 19,926 | 20,198 | 23,017 | 18,434 | | | 32,000 | 27,000 | 27,000 | 27,000 |
| 55000 | OTHER PURCHASED SERVICES | 4000 | 434,384 | 498,643 | 1,056,047 | 858,333 | | | 971,500 | 841,000 | 849,000 | 857,000 |
| 56000 | SUPPLIES | 4000 | 411,726 | 200,941 | 134,976 | 114,644 | | | 217,700 | 217,000 | 219,000 | 221,000 |
| 57000 | PROPERTY | 4000 | 89,228 | 41,444 | 38,081 | 63,946 | | | 75,900 | 95,000 | 96,000 | 97,000 |
| | **NONSALARY Total** | | **1,028,835** | **825,055** | **1,321,311** | **1,111,320** | | | **1,385,300** | **1,377,000** | **1,390,000** | **1,403,000** |
| | **EXPENDITURE Total** | | **5,558,657** | **5,220,556** | **5,786,902** | **5,470,083** | | | **7,786,405** | **6,405,000** | **6,469,000** | **6,534,000** |
| | *(EXCESS ) DEFICIENCY REVENUES OVER EXPENDITURES* | | - | - | - | - | | | - | - | - | - |
| 11000 | CASH ASSETS (ENDING) | | - | - | - | - | | | - | - | - | - |
| | **ENDING CASH Total** | | **-** | **-** | **-** | **-** | | | **-** | **-** | **-** | **-** |

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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

# Informational Section

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# 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 more than 550,000 in the year 2000, in the metro area alone. New Mexico ranks as the 12th state in the nation for growth, due in large part to the rapid population growth of the Albuquerque metropolitan area. Albuquerque is also a center for tourism, attracting skiers, museum-goers, balloonists, and adventure-seekers of all kinds. Albuquerque's temperate climate, large number of sunny days, 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.

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

Albuquerque, founded in 1706 with 18 families, was not incorporated until 1891. But much earlier than the 1890s,

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

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 a demand that lead 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.

*- Bosque del Apache National Wildlife Refuge in New Mexico Courtesy, USEPA Environmental-Protection-Agency*

With the boom, came an influx of immigrants of all descents. Albuquerque was now home to a growing mix of Pueblo Indians, Hispanics, Europeans, African Americans and Chinese. As with any growing city, Albuquerque began to expand its infrastructure and services to include a school system, electricity, water works and telephones. As with present-day Albuquerque, the climate was a draw for those seeking refuge in a dry, sun-filled environment. But near the turn of the century, Albuquerque's climate was touted as "healing" and had "lung-ers" 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.
Two institutions, Southwest Presbyterian Sanitarium and St. Joseph Sanitarium endured the discovery of treatment for tuberculosis. Today, they exist as Presbyterian Healthcare Services and St. Joseph Healthcare, which was recently purchased by Ardent Healthcare and will be operating under the name Sandia Healthcare.

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

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 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 Country and New Mexico annually and is the state's largest

employer with the majority being civilians associated with Sandia Labs and the Air Force. Both research and technology would play significant roles in Albuquerque's future into the 21st century.

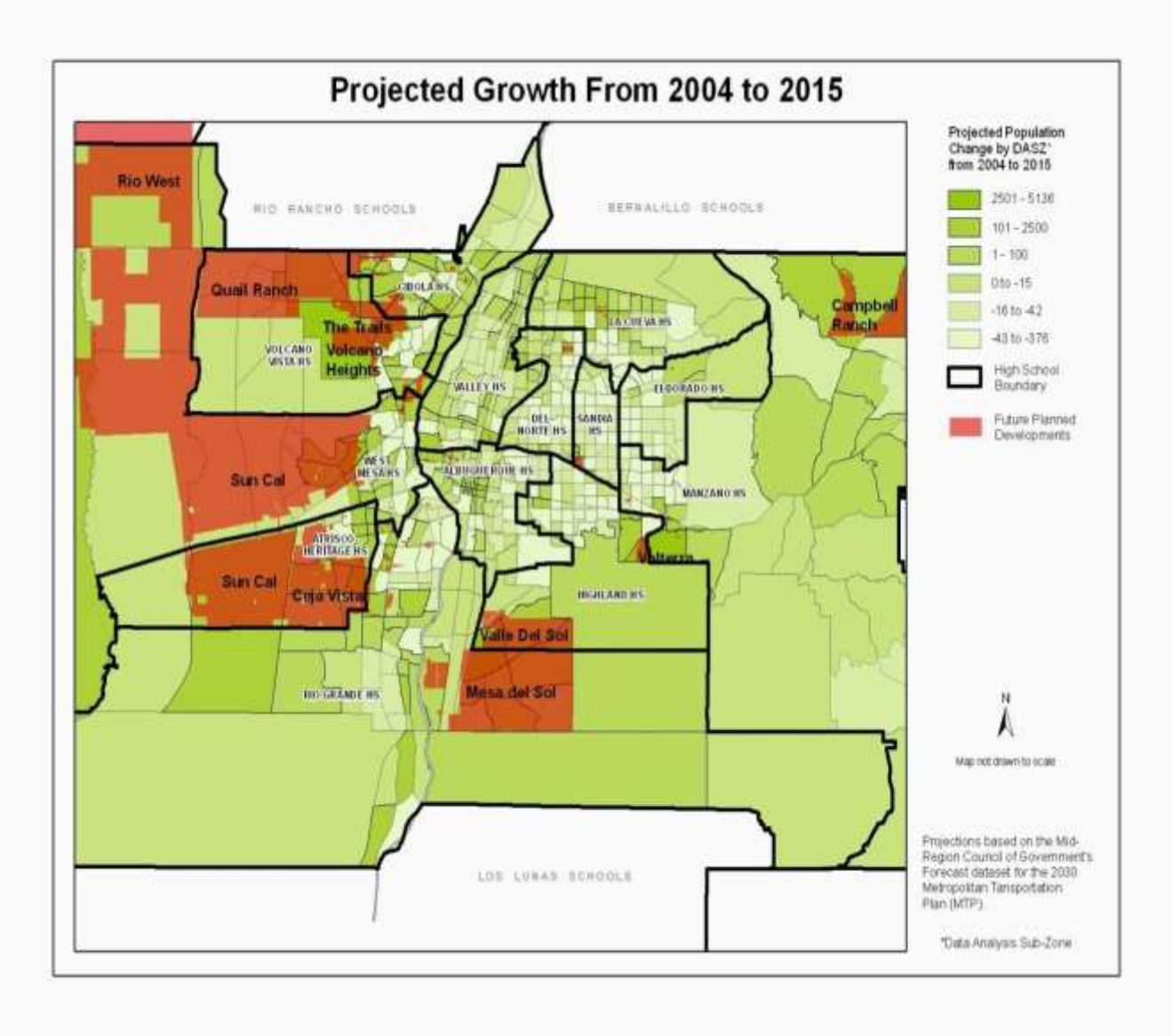
Now, as Albuquerque continues to develop a globally competitive economic region, the city is on the map and continues to be a favorite among expanding and relocating companies and a "place to watch" as it proceeds to climb the high-tech ladder.

*Source: Albuquerque Chamber of Commerce*

# Economic Outlook

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.

Western Albuquerque Land Holdings LLC (WAHL, formerly SunCal Corporation) recently received approval for a Level "A" Master Plan (Santolina) constituting 13,851 acres of land located on the western edge of Albuquerque. This plan will consist of 37,930 residential units built over the next 40-50 years. WALH will continue to be the biggest player in urban growth over the next decade.



# Major Entities and Tax Levies

The major entities that levy taxes within Bernalillo County include the following:

**Certificate of Tax Rates - Bernalillo County**

| | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 |
|---|---|---|---|---|---|---|
| **Major Tax Entities-City of Albuquerque** | **Residential** | **Residential** | **Residential** | **Residential** | **Residential** | **Residential** |
| State of New Mexico | $ 1.530 | $ 1.362 | $ 1.360 | $ 1.360 | $ 1.360 | $ 1.360 |
| Bernalillo County | 7.334 | 7.876 | 8.118 | 8.578 | 8.531 | 8.721 |
| City of Albuquerque | 11.365 | 11.520 | 11.520 | 11.520 | 11.470 | 11.469 |
| ***Albuquerque MSD #12 (APS)*** | ***10.447*** | ***10.452*** | ***10.463*** | ***10.465*** | ***10.531*** | ***10.531*** |
| Central NM Community College | 3.158 | 3.237 | 3.344 | 3.392 | 3.377 | 3.381 |
| UNM Hospital | 6.400 | 6.400 | 6.400 | 6.400 | 6.342 | 6.334 |
| Albuquerque Metro Arroyo FCA | 0.840 | 0.845 | 0.851 | 0.854 | 0.852 | 0.852 |
| **Total** | **$ 41.074** | **$ 41.692** | **$ 42.056** | **$ 42.569** | **$ 42.463** | **$ 42.648** |

Source: Bernalillo County Treasurer's Office

**Certificate of Tax Rates - Bernalillo County**

| | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 |
|---|---|---|---|---|---|---|
| **Major Tax Entities-City of Albuquerque** | **Non-Residential** | **Non-Residential** | **Non-Residential** | **Non-Residential** | **Non-Residential** | **Non-Residential** |
| State of New Mexico | $ 1.530 | $ 1.362 | $ 1.360 | $ 1.360 | $ 1.360 | $ 1.360 |
| Bernalillo County | 11.319 | 11.660 | 11.660 | 12.008 | 12.027 | 12.226 |
| City of Albuquerque | 11.520 | 11.520 | 11.520 | 11.520 | 11.520 | 11.520 |
| ***Albuquerque MSD #12 (APS)*** | ***11.161*** | ***11.158*** | ***11.159*** | ***11.157*** | ***11.275*** | ***11.280*** |
| Central NM Community College | 3.550 | 3.550 | 3.550 | 3.550 | 3.550 | 3.550 |
| UNM Hospital | 6.400 | 6.400 | 6.400 | 6.400 | 6.400 | 6.400 |
| Albuquerque Metro Arroyo FCA | 1.152 | 1.152 | 1.152 | 1.152 | 1.152 | 1.152 |
| **Total** | **$ 46.632** | **$ 46.802** | **$ 46.801** | **$ 47.147** | **$ 47.284** | **$ 47.488** |

Source: Bernalillo County Treasurer's Office

Albuquerque Public Schools levies roughly 24% of the taxes within Bernalillo County.

# Albuquerque Public Schools Property Tax

Of the total estimated actual valuation of all taxable property in the District, 331/3% is legally subject to ad valorem taxes. The actual value of personal property within the District is determined by the Bernalillo County Assessor's Office. The value of certain corporate property with the District is determined by the State of New Mexico, Taxation and Revenue Department, Property Tax Division. These values are represented in the table below.

## Assessed Valuation of Property

| Tax Year | Assessed Value | % Change | Tax Year | Assessed Value | % Change | Tax Year | Assessed Value | % Change | Tax Year | Assessed Value | % Change |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 2006 | $ 12,079,222,249 | | 2010 | $ 14,669,473,949 | -2.85% | 2014 | $ 15,095,456,570 | 2.29% | 2018* | $ 16,746,225,288 | 2.79% |
| 2007 | $ 13,423,981,977 | 11.13% | 2011 | $ 14,703,596,631 | 0.23% | 2015 | $ 15,374,633,946 | 1.85% | 2019* | $ 17,213,444,973 | 2.79% |
| 2008 | $ 14,244,852,529 | 6.11% | 2012 | $ 14,645,970,276 | -0.39% | 2016* | $ 15,849,486,540 | 3.09% | 2020* | $ 17,693,700,088 | 2.79% |
| 2009 | $ 15,100,118,203 | 6.00% | 2013 | $ 14,757,199,050 | 0.76% | 2017* | $ 16,291,687,214 | 2.79% | | | |
| * Projected | | | | | | | | | | | |
| Source: Bernalillo County and Sandoval County Assessor's Office | | | | | | | | | | | |

The budget for property tax revenue is determined by multiplying the assessed values for both residential and non-residential property times the applicable tax rate. The property tax rates for each fund, the district's property tax budget and actual collections are noted in the following pages.

## Property Tax Rates

| | Operational | | Two Mill Levy | | HB33 Levy | | G O Bond | ETN | TOTAL | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Tax Year | Residential | Non-Residential | Residential | Non-Residential | Residential | Non-Residential | Debt | Debt | Residential | % Change | Non-Residential | % Change |
| **2016** | $0.270 | $0.500 | $1.940 | $2.000 | $3.838 | $4.344 | $4.061 | $0.378 | $10.487 | -0.42% | $11.283 | 0.03% |
| **2015** | 0.275 | 0.500 | 1.982 | 2.000 | 3.838 | 4.344 | 4.089 | 0.347 | 10.531 | 0.00% | 11.280 | 0.04% |
| **2014** | 0.276 | 0.500 | 1.983 | 2.000 | 3.841 | 4.344 | 3.787 | 0.644 | 10.531 | 0.63% | 11.275 | 1.06% |
| **2013** | 0.278 | 0.500 | 2.000 | 2.000 | 3.874 | 4.344 | 3.883 | 0.430 | 10.465 | 0.02% | 11.157 | -0.02% |
| **2012** | 0.274 | 0.500 | 2.000 | 2.000 | 3.874 | 4.344 | 3.416 | 0.899 | 10.463 | 0.11% | 11.159 | 0.01% |
| **2011** | 0.264 | 0.500 | 2.000 | 2.000 | 3.874 | 4.344 | 4.020 | 0.294 | 10.452 | 0.05% | 11.158 | -0.03% |
| **2010** | 0.256 | 0.500 | 2.000 | 2.000 | 3.874 | 4.344 | 4.317 | - | 10.447 | 0.12% | 11.161 | 0.01% |
| **2009** | 0.244 | 0.500 | 2.000 | 2.000 | 3.874 | 4.344 | 4.316 | - | 10.434 | 0.78% | 11.160 | 0.11% |
| **2008** | 0.238 | 0.500 | 1.999 | 2.000 | 3.812 | 4.344 | 4.304 | - | 10.353 | -0.06% | 11.148 | -0.04% |
| **2007** | 0.238 | 0.500 | 2.000 | 2.000 | 3.813 | 4.344 | 4.308 | - | 10.359 | 25.35% | 11.152 | 23.76% |
| **2006** | 0.241 | 0.500 | 1.994 | 2.000 | 3.862 | 4.344 | 2.167 | - | 8.264 | -0.17% | 9.011 | 2.32% |

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

# APS Property Tax Budget and Collections

| | Actual FY2013 | Actual FY2014 | Actual FY2015 | Actual FY2016 | Budget FY2017 |
|---|---|---|---|---|---|
| **Operational:** | | | | | |
| Estimated Tax Collections | $ 4,843,384 | $ 4,896,966 | $ 4,951,393 | $ 5,027,962 | $ 5,089,588 |
| Actual Collections | $ 4,899,743 | $ 4,958,211 | $ 5,012,207 | $ 5,118,441 | $ - |
| % of Taxes Collected | 101.2% | 101.3% | 101.2% | 101.8% | 0.0% |
| | | | | | |
| **Two Mill Levy:** | | | | | |
| Estimated Tax Collections | $ 29,407,193 | $ 29,291,941 | $ 26,211,737 | $ 26,597,717 | $ 26,931,450 |
| Actual Collections | $ 29,318,286 | $ 26,488,604 | $ 26,695,523 | $ 27,330,447 | |
| % of Taxes Collected | 99.7% | 90.4% | 101.8% | 102.8% | 0.0% |
| | | | | | |
| **HB33 Levy:** | | | | | |
| Estimated Tax Collections | $ 55,229,562 | $ 58,576,835 | $ 55,251,698 | $ 56,027,861 | $ 51,943,767 |
| Actual Collections | $ 55,026,177 | $ 55,599,310 | $ 56,085,021 | $ 57,444,767 | |
| % of Taxes Collected | 99.6% | 94.9% | 101.5% | 102.5% | 0.0% |
| | | | | | |
| **GO Bond Debt:** | | | | | |
| Estimated Tax Collections | $ 59,108,458 | $ 50,030,634 | $ 57,302,204 | $ 57,166,494 | $ 62,866,878 |
| Actual Collections | $ 50,582,426 | $ 57,189,210 | $ 57,043,396 | $ 63,121,546 | |
| % of Taxes Collected | 85.6% | 114.3% | 99.5% | 110.4% | 0.0% |
| | | | | | |
| **ETN Debt:** | | | | | |
| Estimated Tax Collections | $ 4,322,857 | $ 13,166,727 | $ 6,345,596 | $ 9,721,474 | $ 5,334,998 |
| Actual Collections | $ 12,662,357 | $ 6,496,145 | $ 9,570,540 | $ 5,528,076 | |
| % of Taxes Collected | 292.9% | 49.3% | 150.8% | 56.9% | 0.0% |
| | | | | | |
| Total Estimated Collections | $ 152,911,454 | $ 155,963,103 | $ 150,062,628 | $ 154,541,508 | $ 152,166,681 |
| Total Actual Collections | $ 152,488,989 | $ 150,731,480 | $ 154,406,686 | $ 158,543,276 | $ - |

The percentage of tax collected has been near or better than 100% over the past several years. This has provided a steady stream of revenue to fund capital programs and repay debt.

# Major Business Taxpayers

| Taxpayer | Business | 2016 A.V. | % of Total A.V. |
|---|---|---|---|
| Public Service Co. of New Mexico | Electric Utility | $ 217,445,956 | 1.37% |
| Centurylink/QWest Communications | Telecommunications | 46,606,908 | 0.29% |
| Gas Company of New Mexico | Gas Utility | 43,323,650 | 0.27% |
| Comcast | Cable Provider | 29,511,523 | 0.19% |
| Verizon | Wireless Communicatior | 20,869,351 | 0.13% |
| Southwest Airlines | Airline | 18,504,192 | 0.12% |
| Mall at Cottonwood | Retail | 15,802,710 | 0.10% |
| AT&T Cellular | Wireless Communicatior | 14,554,372 | 0.09% |
| Lovelace Medical Center | Medical | 11,930,499 | 0.08% |
| High Desert LLC | Retail | 11,514,030 | 0.07% |
| **Top Ten Centrally and Locally Assessed Values** | | **$ 430,063,191** | **2.71%** |

*Source: Bernalillo County Assessor's Office*

# Albuquerque Home Prices

Below is the effect on the average residential tax payer based upon 331/3% of the average and median home prices.

| Single Family Home | Tax Rate | Full Value | Assessed Value (1/3) | Annual Cost | Monthly Cost |
|---|---|---|---|---|---|
| 2015 Median Home Price | *10.531* | $ 180,000 | $ 59,994 | $ 631.80 | $ 52.65 |
| 2014 Median Home Price | *10.465* | $ 175,564 | $ 58,515 | $ 612.36 | $ 51.03 |
| 2013 Median Home Price | *10.465* | $ 174,900 | $ 58,294 | $ 610.05 | $ 50.84 |
| 2012 Median Home Price | *10.463* | $ 169,007 | $ 56,330 | $ 589.38 | $ 49.12 |
| 2011 Median Home Price | *10.452* | $ 167,000 | $ 55,661 | $ 581.77 | $ 48.48 |
| 2010 Median Home Price | *10.447* | $ 179,000 | $ 59,661 | $ 623.28 | $ 51.94 |

*Source: Greater Albuquerque Association of Realtors (GAAR) - Annual Report, Bernalillo County Assessor's Office*

# Analysis of Tax Burden

**Analysis of Tax Burden - Albuquerque Public Schools**

| Single Family Home | Full Value | Assessed Value(1/3) | Annual Cost | Monthly Cost |
|---|---|---|---|---|
| 2015 Average Home Price | $215,331 | $71,776 | $751.14 | $62.59 |
| 2015 Median Home Price | $180,000 | $59,999 | $627.89 | $52.32 |
| 2014 Average Home Price | $212,990 | $70,996 | $742.97 | $61.91 |
| 2014 Median Home Price | $175,564 | $58,521 | $612.42 | $51.03 |
| 2013 Average Home Price | $210,488 | $70,162 | $734.24 | $61.19 |
| 2013 Median Home Price | $174,900 | $58,299 | $610.10 | $50.84 |
| 2012 Average Home Price | $198,960 | $66,319 | $693.90 | $57.82 |
| 2012 Median Home Price | $165,000 | $54,999 | $575.46 | $47.95 |
| 2011 Average Home Price | $201,176 | $67,058 | $700.89 | $58.41 |
| 2011 Median Home Price | $167,000 | $55,666 | $581.82 | $48.49 |
| 2010 Average Home Price | $215,989 | $71,996 | $752.14 | $62.68 |
| 2010 Median Home Price | $179,000 | $59,666 | $623.33 | $51.94 |
| 2009 Average Home Price | $214,867 | $71,622 | $747.30 | $62.27 |
| 2009 Median Home Price | $180,000 | $59,999 | $626.03 | $52.17 |
| 2008 Average Home Price | $232,668 | $77,555 | $802.93 | $66.91 |
| 2008 Median Home Price | $192,000 | $63,999 | $662.59 | $55.22 |
| 2007 Average Home Price | $243,228 | $81,075 | $839.86 | $69.99 |
| 2007 Median Home Price | $198,477 | $66,158 | $685.33 | $57.11 |
| 2006 Average Home Price | $228,671 | $76,223 | $629.91 | $52.49 |
| 2006 Median Home Price | $188,900 | $62,966 | $520.35 | $43.36 |

*Source: Greater Albuquerque Association of REALTORS®*

# Outstanding Debt Service Requirement Schedules

**Total G/O Bonds Requirements**

| Year | Principal | Interest | Total | Principal Outstanding | Cumulative |
|---|---|---|---|---|---|
| 2016 | $ 44,795,000 | $ 21,937,530 | $ 66,732,530 | $ 44,795,000 | 8.23% |
| 2017 | 39,075,000 | 20,710,475 | 59,785,475 | 39,075,000 | 15.41% |
| 2018 | 41,850,000 | 19,170,225 | 61,020,225 | 41,850,000 | 23.10% |
| 2019 | 42,470,000 | 17,353,325 | 59,823,325 | 42,470,000 | 30.91% |
| 2020 | 58,645,000 | 15,623,825 | 74,268,825 | 58,645,000 | 41.68% |
| 2021 | 46,820,000 | 13,480,825 | 60,300,825 | 46,820,000 | 50.29% |
| 2022 | 49,460,000 | 11,406,650 | 60,866,650 | 49,460,000 | 59.38% |
| 2023 | 39,670,000 | 9,237,650 | 48,907,650 | 39,670,000 | 66.67% |
| 2024 | 32,550,000 | 7,644,650 | 40,194,650 | 32,550,000 | 72.65% |
| 2025 | 25,500,000 | 6,470,050 | 31,970,050 | 25,500,000 | 77.33% |
| 2026 | 28,000,000 | 5,317,550 | 33,317,550 | 28,000,000 | 82.48% |
| 2027 | 29,190,000 | 4,073,550 | 33,263,550 | 29,190,000 | 87.84% |
| 2028 | 26,825,000 | 2,770,000 | 29,595,000 | 26,825,000 | 92.77% |
| 2029 | 26,825,000 | 1,635,000 | 28,460,000 | 26,825,000 | 97.70% |
| 2030 | 12,500,000 | 500,000 | 13,000,000 | 12,500,000 | 100.00% |
| **Total** | **$ 544,175,000** | **$ 157,331,305** | **$ 701,506,305** | **$ 544,175,000** | |

**Total Ed Technology Notes Requirements**

| Year | Principal | Interest | Total | Principal Outstanding | Cumulative |
|---|---|---|---|---|---|
| 2016 | $ 5,450,000 | $ 355,750 | $ 5,805,750 | $ 5,450,000 | 35.39% |
| 2017 | 5,450,000 | 256,750 | 5,706,750 | 5,450,000 | 70.78% |
| 2018 | 2,250,000 | 157,500 | 2,407,500 | 2,250,000 | 85.39% |
| 2019 | 2,250,000 | 90,000 | 2,340,000 | 2,250,000 | 100.00% |
| **Total** | **$ 15,400,000** | **$ 860,000** | **$ 16,260,000** | **$ 15,400,000** | |

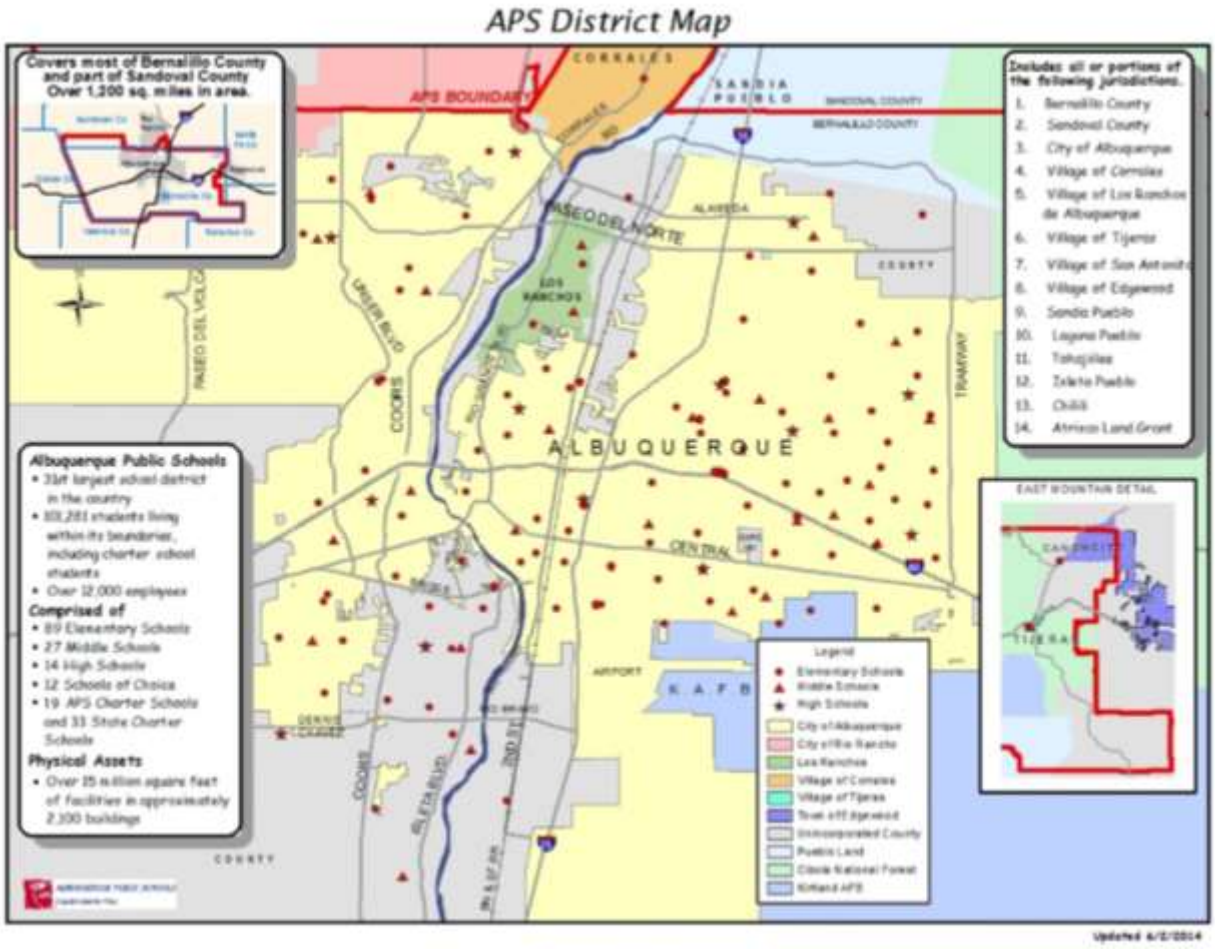
| | | | |
|---|---|---|---|
| **Total Debt** | **$ 559,575,000** | $ 158,191,305 | $ 717,766,305 |

**Total Current Debt Capacity**

| Year | Assessed Value* | 6% Debit Limit | Outstanding Debt | Available Capacity | % Bonded to Capacity |
|---|---|---|---|---|---|
| 2015 | $ 15,374,633,946 | $ 922,478,037 | $ 559,575,000 | $ 362,903,037 | 60.66% |

The District is currently 60.66% bonded to capacity and plans to create additional capacity by retiring debt as quickly as cash flow from tax levies will permit. Currently, 80% of the General Obligation Bond debt will be retired in 11 years. The District also plans to monitor and evaluate bond refunding opportunities to allow for additional capacity for future capital project budgets.

# Albuquerque Public Schools Current Profile




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

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

## *Albuquerque Public Schools Current Profile (cont.)*

APS is the 34th largest school district in the country and the largest school district in New Mexico with 101,000 students in the area, including those children who attend charter schools.

For the 2016-2017 school year, APS had a total of 140 school sites (88 elementary schools, 27 middle schools, 14 high schools, 1 preK-8 school and 10 schools of choice). In addition, there are 21 APS-authorized charter schools and 32 State-authorized charter schools for a total of 53 charter schools within the District.

The next largest school district in New Mexico is Las Cruces with 24,965 students

The new APS Capital Master Plan (2017 – 2022) strategy has been formulated by carrying out a full district assessment and evaluation of its capital, IT and facility needs.

The current strategy focuses on renewing existing facilities and infrastructure. There continues to be great emphasis on educational technology (hardware/software/infrastructure) as a component of the Capital Master Plan (6% to 24% over the last 10 years, projected to increase to around 30% by 2022.)

Highlights for the current phase of this capital strategy include:

- $100 million for Instructional Technology
- $60 million to address Title IX Equity issues and for the provision of physical education facilities in an equitable manner to all genders
- $58 million flowing directly to both District and State-approved charter schools
- Continuation of renovation and replacement of schools that are 50 years or older
- School security
- ADA compliance

I. New Schools (driven by student population growth on the West Side):
    - Currently under construction: Family School West Side – New construction of a school to accommodate K-8 students at a cost of $10.3 million with a projected completion date of June 2017.
    - A new NW K-8 identical to the George I Sanchez PreK-8 serving 1,420 students at a cost of $51M will break ground in December 2016 and is scheduled to open in Fall 2018.

## *Albuquerque Public Schools Current Profile (cont.)*

II. Educational Information Technology:

- APS will dedicate $100 million from the Capital Master Plan 2017-2022 on educational IT.

III. Other Educational Equipment:

- Furniture Replacement - $5 million
- School Security - $5.6 million
- ADA Compliance - $3milion
- Career Technology Vocational Educational Equipment - $750K

In response to a policy enacted by the APS Board of Education in 2014, the Capital Master plan is also focused on increased operational energy efficiency, specifically in the areas of electricity, natural gas and water/sewage. Goal #1 is to reduce net water consumption by 20% from $3 million over 10 years (2014 – 2024). Goal #2 is to reduce net energy consumption by 20% from $15 million over the same time period.

By the end of the 2015-2016 school year, APS had already decreased energy usage by 9.6%. At the same time, APS had already decreased water usage by 13.4%. Following are the drivers of lower consumption:

- Modified user behavior around conservation through education and incentives
- Capital investments in:
  - Centralized control systems and switches
  - Conversions to modern, energy efficient boiler, electric, solar panels
  - Smart design and construction with an emphasis on long-term operational usage
  - Yearly Educational Information Technology hardware refresh
  - Managed district-wide print/copy program
- Scheduling school and district activities such that we maximize conservation and service provision (summer school consolidation and technical school utilization methodology)

## *Albuquerque Public Schools Current Profile (cont.)*

The APS Water and Energy Conservation Committee (WECC) directs this initiative. It is comprised of representatives from APS, the city of Albuquerque, PNM (local power utility), local water authority utility, local gas utility, State of New Mexico Energy & Minerals, Sandia National Labs, Presbyterian Hospital, Central New Mexico Community College, Rio Rancho Public Schools, conservation/energy non-profits and energy monitoring professional firms.

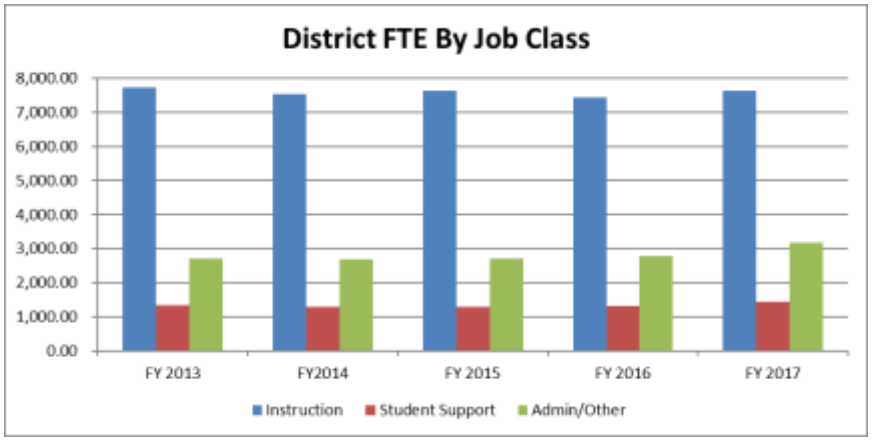
In 2016-17, APS will employ over 12,000 permanent employees of which 6,001 (49%) are certified teaching staff, 1,582 (13%) are classroom educational assistants, 2,456 (20%) provide direct support within schools (principals, counselors, librarians, ancillary staff) and the remaining 2,191 employees (18%) include central administration, maintenance, warehouse, food services, finance, HR, etc.

# Albuquerque Public Schools
# Total All Funds
# Full-Time Equivalent Employees

| Position | Job Class | FY13 Actual | FY14 Actual | FY15 Actual | FY16 Actual | FY17 Projected |
|---|---|---|---|---|---|---|
| | | | | | | |
| Superintendent | 1111 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Principals | 1112 | 244.35 | 251.35 | 269.45 | 266.75 | 266.13 |
| Administrative Associates | 1113 | 9.00 | 10.00 | 11.00 | 10.00 | 12.00 |
| Administrative Assistants | 1114 | 47.85 | 54.85 | 59.85 | 68.85 | 92.85 |
| Financial Managers | 1115 | 17.00 | 14.00 | 16.00 | 23.00 | 22.00 |
| Coordinators/Specialists | 1211 | 234.64 | 226.84 | 208.50 | 198.70 | 215.14 |
| Library/Media Specialists | 1212 | 91.65 | 91.50 | 96.00 | 100.60 | 101.00 |
| Library/Media Assistants | 1213 | 27.12 | 29.62 | 27.62 | 26.00 | 29.00 |
| Guidance Counselors | 1214 | 331.19 | 325.96 | 330.21 | 333.98 | 341.23 |
| Registered Nurses | 1215 | 129.80 | 127.80 | 129.75 | 125.95 | 136.63 |
| Health Assistants | 1216 | 126.20 | 130.00 | 130.50 | 127.00 | 132.00 |
| Secretary/Clerical/Technical Assistants | 1217 | 741.40 | 738.03 | 733.60 | 706.58 | 794.71 |
| School/Student Support | 1218 | 67.20 | 71.10 | 95.95 | 105.64 | 117.98 |
| Duty Personnel | 1219 | 165.63 | 158.63 | 151.50 | 155.50 | 169.10 |
| Business Office Support | 1220 | 65.20 | 74.00 | 73.00 | 68.50 | 69.65 |
| Diagnosticians | 1311 | 84.45 | 80.65 | 80.35 | 84.30 | 96.00 |
| Speech Therapists | 1312 | 154.45 | 126.90 | 114.70 | 103.30 | 153.00 |
| Occupational Therapists | 1313 | 74.00 | 64.85 | 62.65 | 65.05 | 73.00 |
| Physical Therapists | 1314 | 32.50 | 31.40 | 28.70 | 28.10 | 33.40 |
| Psychologists | 1315 | 19.35 | 19.60 | 17.40 | 19.70 | 21.10 |
| Audiologists | 1316 | 12.00 | 12.00 | 12.00 | 10.20 | 12.00 |
| Interpreters | 1317 | 20.60 | 19.60 | 21.10 | 19.10 | 21.00 |
| Orientation/Mobility Specialist | 1318 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| Bus Assistants | 1319 | 0.00 | 0.00 | 0.00 | 23.50 | 25.00 |

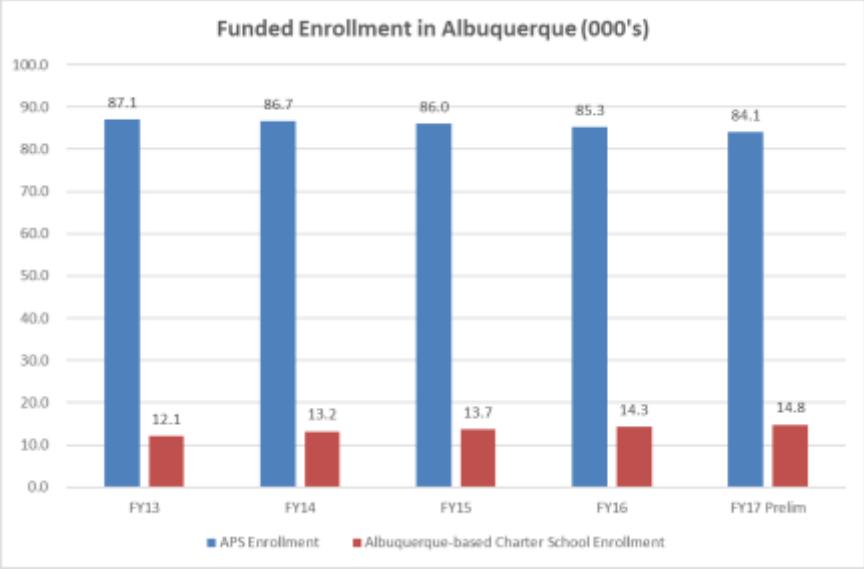
# Albuquerque Public Schools
# Total All Funds
# Full-Time Equivalent Employees (cont.)

| Position | Job Class | FY13 Actual | FY14 Actual | FY15 Actual | FY16 Actual | FY17 Projected |
|---|---|---|---|---|---|---|
| | | | | | | |
| General Education Teachers | 1411 | 3,867.84 | 3,939.97 | 3,817.81 | 3,735.98 | 3,860.54 |
| Special Education Teachers | 1412 | 1,446.49 | 1,214.00 | 1,209.55 | 1,190.25 | 1,283.20 |
| Early Childhood Education Teachers | 1413 | 388.51 | 374.00 | 373.50 | 356.25 | 357.50 |
| Pre-Kindergarten Teachers | 1414 | 15.50 | 22.50 | 25.00 | 29.00 | 34.50 |
| Vocational Education Teachers | 1415 | 63.82 | 54.00 | 61.15 | 61.95 | 61.85 |
| Bilingual Teachers | 1416 | 186.41 | 186.66 | 191.25 | 182.68 | 216.88 |
| Special Education Gifted Teachers | 1422 | 0.00 | 18.00 | 230.80 | 240.00 | 194.00 |
| Data Processing/Information Technology | 1511 | 77.00 | 77.00 | 73.00 | 58.00 | 68.00 |
| Food Services Substitutes | 1611 | 14.58 | 14.20 | 15.95 | 0.00 | 0.00 |
| Maintenance | 1614 | 256.75 | 240.75 | 248.75 | 256.75 | 287.00 |
| Custodians | 1615 | 550.00 | 530.50 | 563.00 | 550.00 | 583.00 |
| Warehouse/Delivery | 1616 | 40.00 | 41.00 | 40.00 | 40.00 | 43.00 |
| Food Service | 1617 | 430.55 | 418.65 | 406.90 | 421.47 | 539.00 |
| Athletic Trainers | 1618 | 12.60 | 18.40 | 27.10 | 28.55 | 28.80 |
| Summer School/After School | 1621 | 0.40 | 0.40 | 0.40 | 1.00 | 5.00 |
| Bus Drivers | 1622 | 0.00 | 0.00 | 0.00 | 93.50 | 143.00 |
| Activities Directors | 1624 | 12.00 | 13.00 | 13.00 | 13.10 | 15.90 |
| General Education Assistants | 1711 | 256.12 | 233.18 | 207.57 | 216.80 | 184.02 |
| Special Education Assistants | 1712 | 1,043.50 | 1,030.05 | 1,049.65 | 1,007.35 | 1,033.00 |
| Early Childhood Education Assistants | 1713 | 402.25 | 397.50 | 374.56 | 348.75 | 336.55 |
| Pre-Kindergarten Educational Assistants | 1714 | 16.50 | 20.50 | 23.00 | 28.00 | 27.50 |
| | | | | | | |
| **TOTAL** | | **11,779.40** | **11,505.94** | **11,624.77** | **11,532.68** | **12,239.16** |



# Funded Enrollment

Fiscal year 2017 will be the 5th consecutive year that Albuquerque Public Schools has experienced a drop in student enrollment. District enrollment has dropped on average 700 students per year from FY13 to FY16 and 1,200 from FY16 to FY17. Most of the decline has been at the high school and Kindergarten levels. Charter school growth over the past few years and birth rates from FY16 to FY17 account for most of the loss, but we also believe that the economy and the unemployment rate have also had a negative impact.



# Enrollment History and Projections

The actual enrollment as shown in the table below is based on the 2nd and 3rd reporting periods for four years. For internal funding allocations, APS uses the 2nd reporting period counts in addition to projected enrollment for kindergarten classes and new schools.

**FY13 through FY17 Enrollment for Teacher Staffing**

| Grade | FY12-13 Actual | FY-13-14 Actual | FY14-15 Actual | FY15-16 Actual | FY16-17 Projected |
|---|---|---|---|---|---|
| Pre-K | 511 | 507 | 487 | 458 | 437 |
| K | 7,419 | 7,748 | 7,445 | 7,137 | 6,597 |
| 1 | 7,372 | 7,338 | 7,533 | 7,406 | 7,030 |
| 2 | 7,190 | 7,212 | 7,231 | 7,359 | 7,256 |
| 3 | 7,294 | 7,128 | 7,057 | 7,188 | 7,354 |
| 4 | 7,271 | 7,229 | 6,982 | 7,020 | 7,115 |
| 5 | 7,278 | 7,224 | 7,152 | 6,902 | 7,022 |
| 6 | 6,488 | 6,439 | 6,292 | 6,210 | 6,035 |
| 7 | 6,490 | 6,317 | 6,357 | 6,169 | 6,082 |
| 8 | 6,274 | 6,335 | 6,225 | 6,251 | 6,132 |
| 9 | 7,299 | 7,111 | 7,249 | 7,053 | 7,087 |
| 10 | 6,172 | 6,402 | 6,124 | 6,277 | 6,153 |
| 11 | 5,189 | 4,847 | 5,121 | 4,988 | 5,123 |
| 12 | 4,842 | 4,828 | 4,730 | 4,922 | 4,719 |
| **Totals** | **87,085** | **86,662** | **85,981** | **85,336** | **84,138** |

## *Enrollment Projections*

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 141 existing schools.

## *Enrollment Projections (cont.)*

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

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

# Standardized Test Scores

New Mexico raised its academic standards beginning in school year 2012-13. These standards were adopted with the intention to ensure that our students graduate with the skills and knowledge they need to be successful in today's world.

The Public Education Department adopted the PARCC as the measure for these new academic standards. PARCC is a new more challenging assessment that replaced the SBA, our former state achievement test. PARCC tests math in both English and Spanish and tests English Language Arts. PARCC is designed to test more complex skills like critical-thinking, persuasive writing, and problem solving. These skills were not measured on our previous state tests. This is the first statewide test in New Mexico to measure how well our students are learning these higher standards.

PARCC was administered for the first time in the spring of 2015 to students in grades 3-11. The test was designed to be a computer-based assessment administered in two separate components. In March our students took the Performance Based Assessment (PBA) that measured student's ability to construct a response to a question rather than select a right answer. The PBA also measured students' writing skills, and their ability to solve complex and novel problems. On the PBA students were often asked in math to explain their answers. The second computer-based component was identified as the End-of Year and administered in April. The EOY had multiple choice items but also presented students with technology enhanced items. These new-style items presented students with items such as allowing more than one right answer to be selected, ordering events to align to a reading passage, or graphing an equation.

# Standardized Test Scores (cont.)

PARCC scores for individual students will be presented two ways: in a scaled score and a performance level. The scaled score is a score that denotes students' correct answers represented on a standardized scale. The scaled score ranges are established by PARCC for each content area reported. PARCC has five performance levels with 1 representing a student with the greatest need and 5 showing a student who demonstrated advanced performance. PARCC considers a student who scores a 4 or 5 to be "on track to be college and career ready." In New Mexico qualifying for graduation includes a performance level of 3, 4, or 5 on PARCC.

Even though the SBA also provided scaled scores and performance levels, it is important that these scores not be compared. Several differences between PARCC and SBA make it inappropriate to compare scores from these two tests. These two tests were aligned to different learning standards or targets for all grade levels. These two tests have dramatically different formats and item types. Students respond differently to different types of items. Research shows that the format of a test may have a strong influence on scores. Finally, performance levels are established differently for these two tests.

Scores on PARCC will look different than those on the former SBA and in some instances will show that fewer students meet these higher standards at performance levels of 4 and 5. This does not mean our students are learning less or falling behind. It just means that the expectations are higher and our new state test, PARCC, is aligned to those higher expectations. These first year scores are a new baseline from which to progress. We will use this new baseline to measure our progress in meeting these standards in the future.

It is important to remember that PARCC scores are just one measure of our students', our schools' and our district's performance on the new state standards. PARCC results are a critical measure that should be considered along with in-class performance, district assessments, report card grades and other teacher measures of student learning.

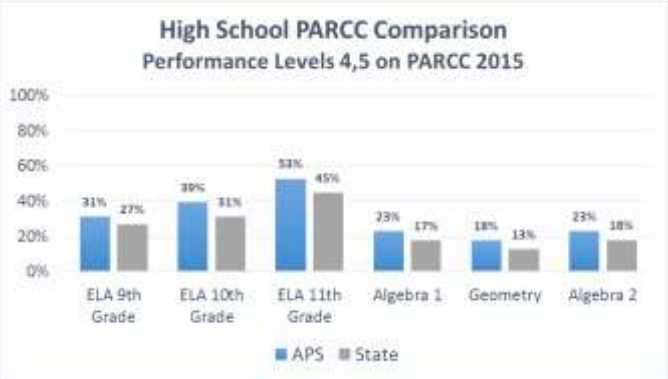
# Standardized Test Scores (cont.)

## *PARCC High School Results*

A performance level on PARCC of 4 or higher indicates College and Career Readiness. The PARCC consortium expects that students who earn a 4 or higher will be able to enter directly into college and succeed in entry-level, credit-bearing courses and relevant technical courses at two- and four-year public institutions of higher education.

PARCC tested students by course, not by grade level which is more meaningful when using these data to improve instructional programs

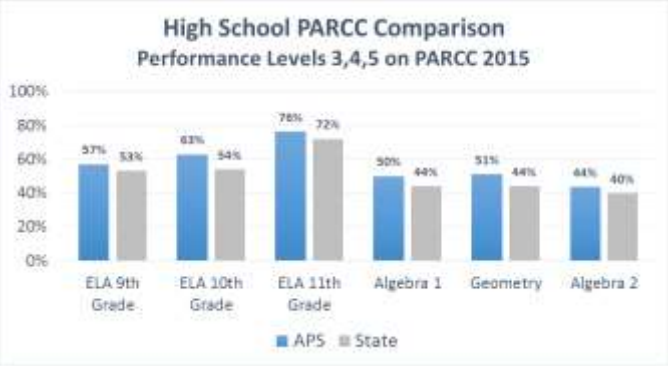
The graph entitled, *High School PARCC Comparison, Performance Levels 4, 5 on PARCC 2015* shows APS high school students with a 4 or higher on PARCC by course as compared to the state.




NMPED has established that a performance level of 3 or higher on PARCC for current seniors is sufficient for graduation with a diploma in 2016. These students have had the least exposure to the higher academic standards therefore including students with a performance level of 3 for graduation was considered appropriate.

The graph *High School PARCC Comparison, Performance Levels 3, 4, 5 on PARCC 2015* does not represent all of the students who have met the graduation requirement. It solely represents the students who took PARCC in 2014-15. Other students may have taken and passed the SBA and may not have participated in PARCC.

The graph shows high school students with a 3 or higher on PARCC by test as compared to the state.

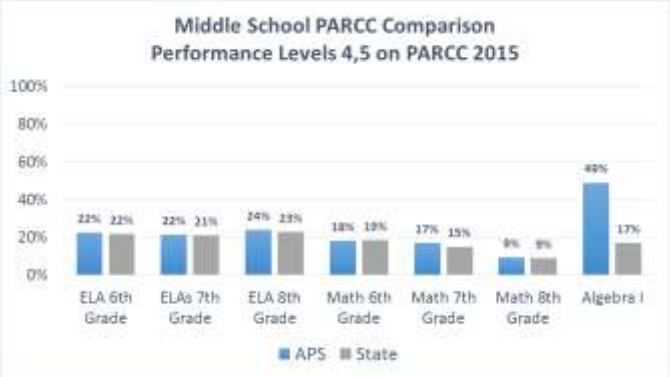


# Standardized Test Scores (cont.)

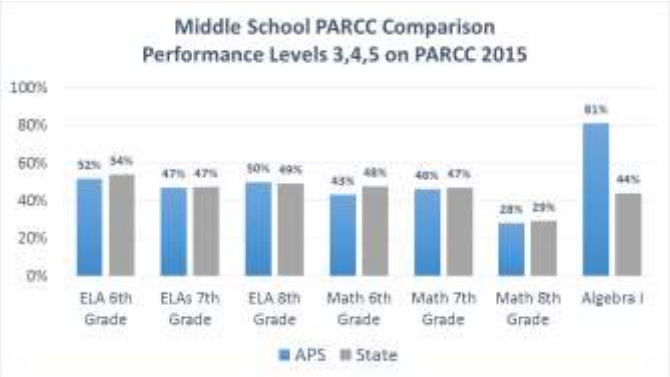
## *PARCC Middle School Results*

A performance level on PARCC of 4 or higher indicates College and Career Readiness. The PARCC consortium expects that students, who earn a 4 or higher in middle school, are on track to be college and career ready. The consortium defines college and career readiness as a student who is able to enter directly into college after completing their secondary education and succeed in entry-level, credit-bearing courses and relevant technical courses at two- and four-year public institutions of higher education.

This graph of the percentage of APS's middle school students who achieved a 4 or 5 on PARCC 2015 by grade level and by course (Algebra I) as compared to the state. The category of Algebra I includes APS students who were taking Algebra I in 8th grade.




This graph illustrates the percentage of APS students in middle school who received a 3 or higher on PARCC as compared to the state.

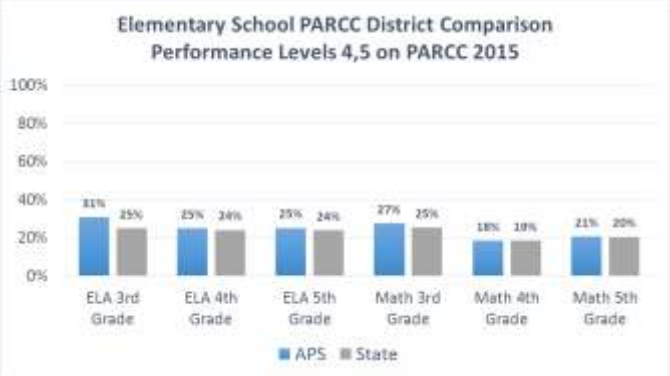


# Standardized Test Scores (cont.)

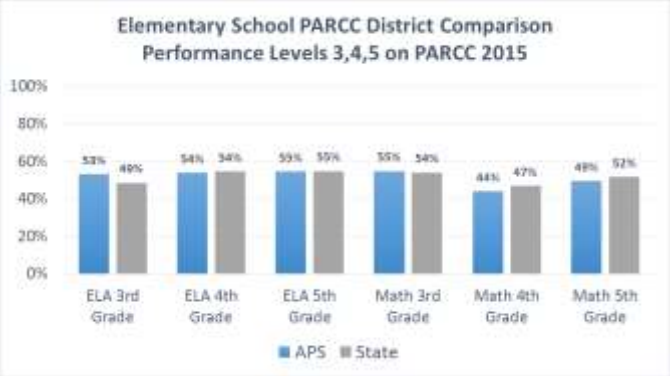
## *PARCC Elementary School Results*

A performance level on PARCC of 4 or higher indicates College and Career Readiness. The PARCC consortium expects that students, who earn a 4 or higher in elementary school, are on track to be college and career ready. The consortium defines college and career readiness as a student who is able to enter directly into college after completing their secondary education and succeed in entry-level, credit-bearing courses and relevant technical courses at two- and four-year public institutions of higher education.

This graph shows the percentage of APS's elementary school students who achieved a 4 or 5 on PARCC 2015 by grade level as compared to the state.




NMPED has established that a performance level of 3 or higher on PARCC as passing. This graph displays the percentage of elementary school students with performance levels of 3, 4, or 5 by grade level as compared to the state.




# District Class Completion and Poverty Metrics

## *District Drop Out Rates*

| | |
|---|---|
| 2013: | 7.2% |
| 2014: | 7.0% |
| 2015: | 6.1% |

*District drop-out rates have decreased by 1.1 percentage points.*

## *District Percentage of Free or Reduced-Price Meals*

| | |
|---|---|
| 2013: | 65.6% |
| 2014: | 66.2% |
| 2015: | 68.0% |

*The district percentage of free or reduced-price meals has increased by 2.4 points.*

# Location Summaries

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# FY17 School Budget Summaries

# Elementary Schools

## *A. MONTOYA ELEMENTARY SCHOOL*

24 Public School Road
Tijeras, NM 87059
**Principal:** Cee Kaye Nation
**Phone:** (505) 281-0880
**Web Address:** amontoya.aps.edu
**Enrollment**: ***354***
**Motto:**
*Home of the Mountain Lions - "Together We Make A Difference"*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 17.000 | $772,835 | 2.000 | $76,474 | | 19.000 | $849,309 |
| Educational Assistant | 2.000 | 33,800 | 1.000 | 25,110 | | 3.000 | $58,910 |
| Library | 0.500 | 23,900 | 0 | | | 0.500 | $23,900 |
| Principal / Assistant Principal | 1.000 | 66,300 | 0 | | | 1.000 | $66,300 |
| Secretarial / Clerical / Technical | 2.500 | 51,350 | 0 | | | 2.500 | $51,350 |
| Custodian | 3.500 | 89,950 | 0 | | | 3.500 | $89,950 |
| Substitutes | | 3,000 | | | | | $3,000 |
| Benefits | | 367,696 | | 31,425 | | | $399,121 |
| **Personnel Total** | 26.500 | $1,408,831 | 3.000 | $133,009 | | 29.500 | $1,541,840 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 17,921 | | 2,634 | | | $20,555 |
| Other | | | | 1,136 | | | $1,136 |
| Professional Development | | 1,134 | | | | | $1,134 |
| Purchased Services | | 3,500 | | | | | $3,500 |
| Textbooks | | 500 | | | | | $ 500 |
| Equipment/Furniture/Vehicles | | | | | 35,655 | | $35,655 |
| Computers | | 17,200 | | | | | $17,200 |
| **Non Personnel Total** | | $40,255 | | $3,770 | $35,655 | | $79,680 |
| **Grand Total** | 26.500 | **$1,449,086** | 3.000 | **$136,779** | **$35,655** | 29.500 | **$1,621,520** |

## *ADOBE ACRES ELEMENTARY SCHOOL*

1724 Camino Del Valle, SW
Albuquerque, NM 87105
**Principal:** Annittra Atler
**Phone:** (505) 877-4799
**Web Address:** adobeacres.aps.edu
**Enrollment**: ***583***
**Motto:**
*Home of the Thunderbirds*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 30.150 | $1,351,695 | 3.850 | $153,845 | | 34.000 | $1,505,540 |
| Educational Assistant | 5.000 | 84,575 | 2.000 | 22,173 | | 7.000 | $106,748 |
| Library | 1.000 | 47,800 | 0 | | | 1.000 | $47,800 |
| Principal / Assistant Principal | 1.500 | 95,500 | 0 | | | 1.500 | $95,500 |
| Secretarial / Clerical / Technical | 2.500 | 51,350 | 0 | | | 2.500 | $51,350 |
| Custodian | 4.000 | 102,800 | 0 | | | 4.000 | $102,800 |
| Other | 1.600 | 36,400 | 0.400 | 10,005 | | 2.000 | $46,405 |
| Substitutes | | | | 25,105 | | | $25,105 |
| Benefits | | 628,627 | | 58,495 | | | $687,122 |
| **Personnel Total** | 45.750 | $2,398,747 | 6.250 | $269,623 | | 52.000 | $2,668,370 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 24,804 | | 27,152 | | | $51,956 |
| Other | | | | 7,060 | | | $7,060 |
| Professional Development | | | | 36,000 | | | $36,000 |
| Purchased Services | | | | 7,900 | | | $7,900 |
| Textbooks | | 7,000 | | 4,000 | | | $11,000 |
| Equipment/Furniture/Vehicles | | 6,000 | | 1,500 | 43,154 | | $50,654 |
| Computers | | | | 40,800 | | | $40,800 |
| Maintenance & Construction | | | | | 81 | | $ 81 |
| **Non Personnel Total** | | $37,804 | | $124,412 | $43,235 | | $205,451 |
| **Grand Total** | 45.750 | **$2,436,551** | 6.250 | **$394,035** | **$43,235** | 52.000 | **$2,873,821** |

## ***ALAMOSA ELEMENTARY SCHOOL***

6500 Sunset Gardens Rd., SW
Albuquerque, NM 87105

**Principal:** Ulrike Kerstges
**Phone:** (505) 836-0288
**Web Address:** alamosa.aps.edu
**Enrollment**: ***587***
**Motto:**

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

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 29.290 | $1,313,511 | 2.710 | $118,315 | | 32.000 | $1,431,826 |
| Educational Assistant | 5.000 | 84,500 | 1.000 | 9,053 | | 6.000 | $93,553 |
| Library | 1.000 | 47,800 | 0 | | | 1.000 | $47,800 |
| Principal / Assistant Principal | 2.000 | 124,700 | 0 | | | 2.000 | $124,700 |
| Secretarial / Clerical / Technical | 2.000 | 38,400 | 0 | | | 2.000 | $38,400 |
| Custodian | 4.000 | 102,800 | 0 | | | 4.000 | $102,800 |
| Other | 1.000 | 22,750 | | | | 1.000 | $22,750 |
| Substitutes | | 6,080 | | 5,529 | | | $11,609 |
| Benefits | | 616,431 | | 52,225 | | | $668,656 |
| **Personnel Total** | 44.290 | $2,356,972 | 3.710 | $185,122 | | 48.000 | $2,542,094 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 23,381 | | 11,960 | | | $35,341 |
| Other | | | | 3,079 | | | $3,079 |
| Professional Development | | 1,000 | | 11,100 | | | $12,100 |
| Purchased Services | | 8,000 | | 17,500 | | | $25,500 |
| Textbooks | | 1,000 | | 2,845 | | | $3,845 |
| Equipment/Furniture/Vehicles | | 3,500 | | 2,000 | 76,561 | | $82,061 |
| Computers | | | | 5,000 | | | $5,000 |
| Software | | 100 | | 10,572 | | | $10,672 |
| Maintenance & Construction | | | | | 5 | | $ 5 |
| **Non Personnel Total** | | $36,981 | | $64,056 | $76,566 | | $177,603 |
| **Grand Total** | 44.290 | **$2,393,953** | 3.710 | **$249,178** | **$76,566** | 48.000 | **$2,719,697** |

## ***ALVARADO ELEMENTARY SCHOOL***

1100 Solar Road, NW
Albuquerque, NM 87107

**Principal:** Ana Sanchez
**Phone:** (505) 344-4412
**Web Address:** alvarado.aps.edu
**Enrollment**: ***337***
**Motto:**

*Home of the Allstars*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 18.840 | $849,531 | 0.650 | $25,653 | | 19.490 | $875,184 |
| Educational Assistant | 3.000 | 51,506 | | | | 3.000 | $51,506 |
| Library | 0.500 | 23,900 | 0 | | | 0.500 | $23,900 |
| Principal / Assistant Principal | 1.000 | 66,300 | 0 | | | 1.000 | $66,300 |
| Secretarial / Clerical / Technical | 2.000 | 38,400 | 0 | | | 2.000 | $38,400 |
| Custodian | 2.500 | 64,250 | 0 | | | 2.500 | $64,250 |
| Other | | | | | | | |
| Substitutes | | 1,000 | | 8,293 | | | $9,293 |
| Benefits | | 387,877 | | 10,746 | | | $398,623 |
| **Personnel Total** | 27.840 | $1,482,764 | 0.650 | $44,692 | | 28.490 | $1,527,456 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 11,780 | | 4,983 | | | $16,763 |
| Other | | | | 350 | | | $ 350 |
| Professional Development | | 10,500 | | 9,070 | | | $19,570 |
| Purchased Services | | 500 | | 1,400 | | | $1,900 |
| Textbooks | | | | 1,500 | | | $1,500 |
| Equipment/Furniture/Vehicles | | 500 | | | 18,760 | | $19,260 |
| Software | | 1,431 | | 500 | | | $1,931 |
| Maintenance & Construction | | | | | 2,957 | | $2,957 |
| **Non Personnel Total** | | $24,711 | | $17,803 | $21,717 | | $64,231 |
| **Grand Total** | 27.840 | **$1,507,475** | 0.650 | **$62,495** | **$21,717** | 28.490 | **$1,591,687** |

## *APACHE ELEMENTARY SCHOOL*

12800 Copper Street, NE
Albuquerque, NM 87123

**Principal:** Stephanie Lovato
**Phone:** (505) 292-7735
**Web Address:** apache.aps.edu
**Enrollment:** ***378***
**Motto:**

*Home of the Coyotes*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 18.410 | $830,649 | 1.590 | $56,340 | | 20.000 | $886,989 |
| Educational Assistant | 4.000 | 67,600 | 1.800 | 25,663 | | 5.800 | $93,263 |
| Library | 1.410 | 23,829 | 0 | | | 1.410 | $23,829 |
| Principal / Assistant Principal | 1.000 | 66,300 | 0 | | | 1.000 | $66,300 |
| Secretarial / Clerical / Technical | 2.500 | 51,350 | 0 | | | 2.500 | $51,350 |
| Custodian | 2.500 | 64,250 | 0 | | | 2.500 | $64,250 |
| Other | | | | 497 | | | $ 497 |
| Substitutes | | 1,000 | | 5,988 | | | $6,988 |
| Benefits | | 391,541 | | 28,524 | | | $420,065 |
| **Personnel Total** | 29.820 | $1,496,519 | 3.390 | $117,012 | | 33.210 | $1,613,531 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 17,800 | | 11,097 | | | $28,897 |
| Other | | | | 2,260 | | | $2,260 |
| Professional Development | | | | 5,000 | | | $5,000 |
| Purchased Services | | 2,514 | | 400 | | | $2,914 |
| Textbooks | | 2,500 | | | | | $2,500 |
| Equipment/Furniture/Vehicles | | 1,000 | | | 22,241 | | $23,241 |
| Maintenance & Construction | | | | | 686 | | $ 686 |
| **Non Personnel Total** | | $23,814 | | $18,757 | $22,927 | | $65,498 |
| **Grand Total** | 29.820 | **$1,520,333** | 3.390 | **$135,769** | **$22,927** | 33.210 | **$1,679,029** |

## *ARMIJO ELEMENTARY SCHOOL*

1440 Gatewood Road, SW
Albuquerque, NM 87105

**Principal:** Shawna Stewart
**Phone:** (505) 877-0710
**Web Address:** armijo.aps.edu
**Enrollment:** ***405***
**Motto:**

*Home of the Roadrunners*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 23.040 | $1,036,011 | 2.460 | $92,676 | | 25.500 | $1,128,687 |
| Educational Assistant | 4.260 | 71,994 | 3.000 | 46,931 | | 7.260 | $118,925 |
| Library | 0.500 | 23,900 | 0 | | | 0.500 | $23,900 |
| Principal / Assistant Principal | 2.000 | 124,700 | 0 | | | 2.000 | $124,700 |
| Secretarial / Clerical / Technical | 2.500 | 51,350 | 0 | 800 | | 2.500 | $52,150 |
| Custodian | 3.000 | 77,100 | 0 | | | 3.000 | $77,100 |
| Other | 1.000 | 22,750 | 0.740 | 14,356 | | 1.740 | $37,106 |
| Substitutes | | | | 18,666 | | | $18,666 |
| Benefits | | 499,650 | | 50,577 | | | $550,227 |
| **Personnel Total** | 36.300 | $1,907,455 | 6.200 | $224,006 | | 42.500 | $2,131,461 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 21,583 | | 6,950 | | | $28,533 |
| Other | | | | 5,108 | | | $5,108 |
| Professional Development | | | | 3,950 | | | $3,950 |
| Purchased Services | | | | 2,770 | | | $2,770 |
| Equipment/Furniture/Vehicles | | 4,915 | | | 61,989 | | $66,904 |
| Maintenance & Construction | | | | | 4,765 | | $4,765 |
| **Non Personnel Total** | | $26,498 | | $18,778 | $66,755 | | $112,031 |
| **Grand Total** | 36.300 | **$1,933,953** | 6.200 | **$242,784** | **$66,755** | 42.500 | **$2,243,492** |

## ***ARROYO DEL OSO ELEMENTARY SCHOOL***

6504 Harper, NE
Albuquerque, NM 87109

**Principal:** Holly Hargrove
**Phone:** (505) 821-9393
**Web Address:** arroyodeloso.aps.edu
**Enrollment:** ***421***

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

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 21.000 | $946,435 | 0.600 | $27,223 | | 21.600 | $973,658 |
| Educational Assistant | 3.000 | 51,190 | 1.300 | 22,466 | | 4.300 | $73,656 |
| Library | 1.000 | 16,900 | 0 | | | 1.000 | $16,900 |
| Principal / Assistant Principal | 1.000 | 66,300 | 0 | | | 1.000 | $66,300 |
| Secretarial / Clerical / Technical | 2.000 | 38,400 | 0 | | | 2.000 | $38,400 |
| Custodian | 2.500 | 64,250 | 0 | | | 2.500 | $64,250 |
| Other | | | 0.200 | 3,457 | | 0.200 | $3,457 |
| Substitutes | | 7,363 | | 4,911 | | | $12,274 |
| Benefits | | 420,205 | | 15,618 | | | $435,823 |
| **Personnel Total** | 30.500 | $1,611,043 | 2.100 | $73,675 | | 32.600 | $1,684,718 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 18,050 | | 2,405 | | | $20,455 |
| Other | | | | 1,567 | | | $1,567 |
| Professional Development | | 700 | | | | | $ 700 |
| Purchased Services | | 4,823 | | | | | $4,823 |
| Textbooks | | 1,300 | | | | | $1,300 |
| Equipment/Furniture/Vehicles | | 600 | | | 60,183 | | $60,783 |
| Computers | | | | 7,281 | | | $7,281 |
| Software | | 1,050 | | | | | $1,050 |
| **Non Personnel Total** | | $26,523 | | $11,253 | $60,183 | | $97,959 |
| **Grand Total** | 30.500 | **$1,637,566** | 2.100 | **$84,928** | **$60,183** | 32.600 | **$1,782,677** |

## ***ATRISCO ELEMENTARY SCHOOL***

1201 Atrisco Road, SW
Albuquerque, NM 87105

**Principal:** Tony Rodriguez
**Phone:** (505) 877-2772
**Web Address:** atrisco.aps.edu
**Enrollment:** ***329***

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

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 18.340 | $827,331 | 1.660 | $71,647 | | 20.000 | $898,978 |
| Educational Assistant | 2.500 | 42,250 | | | | 2.500 | $42,250 |
| Library | 0.500 | 23,900 | 0 | | | 0.500 | $23,900 |
| Principal / Assistant Principal | 1.000 | 66,300 | 0 | | | 1.000 | $66,300 |
| Secretarial / Clerical / Technical | 2.500 | 51,350 | 0 | | | 2.500 | $51,350 |
| Custodian | 3.000 | 77,100 | 0 | | | 3.000 | $77,100 |
| Other | 1.000 | 22,750 | 1.000 | 17,106 | | 2.000 | $39,856 |
| Substitutes | | | | 7,234 | | | $7,234 |
| Benefits | | 393,977 | | 22,314 | | | $416,291 |
| **Personnel Total** | 28.840 | $1,504,958 | 2.660 | $118,301 | | 31.500 | $1,623,259 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 16,581 | | 4,902 | | | $21,483 |
| Other | | | | 6,111 | | | $6,111 |
| Professional Development | | | | 3,850 | | | $3,850 |
| Purchased Services | | | | 1,900 | | | $1,900 |
| Textbooks | | 1,300 | | 260 | | | $1,560 |
| Equipment/Furniture/Vehicles | | 4,107 | | 4,500 | 35,845 | | $44,452 |
| Computers | | | | 3,114 | | | $3,114 |
| Maintenance & Construction | | | | | 79 | | $ 79 |
| **Non Personnel Total** | | $21,988 | | $24,637 | $35,924 | | $82,549 |
| **Grand Total** | 28.840 | **$1,526,946** | 2.660 | **$142,938** | **$35,924** | 31.500 | **$1,705,808** |

## ***BANDELIER ELEMENTARY SCHOOL***

3309 Pershing Ave, SE
Albuquerque, NM 87108

**Principal:** Amy Lane
**Phone:** (505) 255-8744
**Web Address:** bandelier.aps.edu
**Enrollment:** ***602***
**Motto:**

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

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 27.000 | $1,213,161 | | | | 27.000 | $1,213,161 |
| Educational Assistant | 4.000 | 67,600 | | | | 4.000 | $67,600 |
| Library | 1.000 | 47,800 | 0 | | | 1.000 | $47,800 |
| Principal / Assistant Principal | 2.000 | 124,700 | 0 | | | 2.000 | $124,700 |
| Secretarial / Clerical / Technical | 3.000 | 64,300 | 0 | | | 3.000 | $64,300 |
| Custodian | 3.000 | 77,100 | 0 | | | 3.000 | $77,100 |
| Other | | | 0.100 | 325 | | 0.100 | $ 325 |
| Substitutes | | 22,000 | | | | | $22,000 |
| Benefits | | 567,785 | | 79 | | | $567,864 |
| **Personnel Total** | 40.000 | $2,184,446 | 0.100 | $ 404 | | 40.100 | $2,184,850 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 27,926 | | 1,000 | | | $28,926 |
| Other | | | | 1,203 | | | $1,203 |
| Professional Development | | 400 | | 1,050 | | | $1,450 |
| Purchased Services | | 2,350 | | | | | $2,350 |
| Textbooks | | 6,600 | | | | | $6,600 |
| Equipment/Furniture/Vehicles | | 5,000 | | | 15,089 | | $20,090 |
| Software | | 7,000 | | | | | $7,000 |
| Maintenance & Construction | | | | | 1 | | $ 1 |
| **Non Personnel Total** | | $49,276 | | $3,253 | $15,091 | | $67,620 |
| **Grand Total** | 40.000 | **$2,233,722** | 0.100 | **$3,657** | **$15,091** | 40.100 | **$2,252,470** |

## ***BARCELONA ELEMENTARY SCHOOL***

2311 Barcelona Road, SW
Albuquerque, NM 87105

**Principal:** Katherine Trujillo
**Phone:** (505) 877-0400
**Web Address:** barcelona.aps.edu
**Enrollment:** ***372***
**Motto:**

*Home of the Bobcats*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 22.000 | $989,835 | 2.000 | $99,881 | | 24.000 | $1,089,716 |
| Educational Assistant | 4.000 | 67,600 | 1.000 | 35,235 | | 5.000 | $102,835 |
| Library | 0.500 | 23,900 | 0.5 | 21,006 | | 1.000 | $44,906 |
| Principal / Assistant Principal | 1.000 | 66,300 | 0 | 21,006 | | 1.000 | $66,300 |
| Secretarial / Clerical / Technical | 2.000 | 38,400 | 0 | 200 | | 2.000 | $38,600 |
| Custodian | 3.000 | 77,100 | 0 | | | 3.000 | $77,100 |
| Other | 1.000 | 22,750 | | 1,501 | | 1.000 | $24,251 |
| Substitutes | | | | 7,951 | | | $7,951 |
| Benefits | | 456,244 | | 51,861 | | | $508,105 |
| **Personnel Total** | 33.500 | $1,742,129 | 3.500 | $217,635 | | 37.000 | $1,959,764 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 9,616 | | 10,249 | | | $19,865 |
| Other | | | | 707 | | | $ 707 |
| Professional Development | | 1,000 | | 6,202 | | | $7,202 |
| Purchased Services | | 1,000 | | 1,000 | | | $2,000 |
| Textbooks | | 1,936 | | 2,000 | | | $3,936 |
| Equipment/Furniture/Vehicles | | 900 | | | 31,596 | | $32,496 |
| Software | | 1,000 | | 1,150 | | | $2,150 |
| Maintenance & Construction | | | | | 8,007 | | $8,007 |
| **Non Personnel Total** | | $15,452 | | $21,308 | $39,603 | | $76,363 |
| **Grand Total** | 33.500 | **$1,757,581** | 3.500 | **$238,943** | **$39,603** | 37.000 | **$2,036,127** |

## *BEL AIR ELEMENTARY SCHOOL*

4725 Candelaria Road, NE
Albuquerque, NM 87110

**Principal:** Lisa Grusy
**Phone:** (505) 888-4033
**Web Address:** bel-air.aps.edu
**Enrollment:** ***301***

**Motto:**

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

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 16.000 | $723,435 | 1.930 | $91,751 | | 17.930 | $815,186 |
| Educational Assistant | 2.000 | 33,800 | 1.000 | 22,215 | | 3.000 | $56,015 |
| Library | 0.500 | 23,900 | 0.5 | 26,289 | | 1.000 | $50,189 |
| Principal / Assistant Principal | 1.000 | 66,300 | 0 | 26,289 | | 1.000 | $66,300 |
| Secretarial / Clerical / Technical | 2.500 | 51,350 | 0 | | | 2.500 | $51,350 |
| Custodian | 3.000 | 77,100 | 0 | | | 3.000 | $77,100 |
| Other | | | | | | | |
| Substitutes | | 475 | | 3,964 | | | $4,439 |
| Benefits | | 345,918 | | 47,049 | | | $392,967 |
| **Personnel Total** | 25.000 | $1,322,278 | 3.430 | $191,268 | | 28.430 | $1,513,546 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 17,114 | | 1,058 | | | $18,172 |
| Other | | | | 1,033 | | | $1,033 |
| Professional Development | | | | 2,827 | | | $2,827 |
| Purchased Services | | 1,200 | | 1,100 | | | $2,300 |
| Textbooks | | 413 | | | | | $ 413 |
| Equipment/Furniture/Vehicles | | 350 | | | 52,920 | | $53,270 |
| Maintenance & Construction | | | | | 9,292 | | $9,292 |
| **Non Personnel Total** | | $19,077 | | $6,018 | $62,211 | | $87,306 |
| **Grand Total** | 25.000 | **$1,341,355** | 3.430 | **$197,286** | **$62,211** | 28.430 | **$1,600,852** |

## *BELLEHAVEN ELEMENTARY SCHOOL*

8701 Princess Jeanne St., NE
Albuquerque, NM 87112

**Principal:** Alice Cerutti
**Phone:** (505) 298-7489
**Web Address:** bellehaven.aps.edu
**Enrollment:** ***313***

**Motto:**

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

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 16.000 | $723,435 | 1.000 | $71,636 | | 17.000 | $795,071 |
| Educational Assistant | 3.250 | 54,925 | 2.750 | 39,672 | | 6.000 | $94,597 |
| Library | 0.500 | 23,900 | 0 | | | 0.500 | $23,900 |
| Principal / Assistant Principal | 1.000 | 66,300 | 0 | | | 1.000 | $66,300 |
| Secretarial / Clerical / Technical | 2.500 | 51,350 | 0 | | | 2.500 | $51,350 |
| Custodian | 2.500 | 64,250 | 0 | | | 2.500 | $64,250 |
| Other | | | | | | | |
| Substitutes | | 3,195 | | 1,800 | | | $4,995 |
| Benefits | | 349,086 | | 29,740 | | | $378,826 |
| **Personnel Total** | 25.750 | $1,336,441 | 3.750 | $142,848 | | 29.500 | $1,479,289 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 17,719 | | 3,930 | | | $21,649 |
| Other | | | | 621 | | | $ 621 |
| Professional Development | | | | 1,500 | | | $1,500 |
| Purchased Services | | 1,000 | | 2,400 | | | $3,400 |
| Textbooks | | 500 | | | | | $ 500 |
| Equipment/Furniture/Vehicles | | | | | 13,696 | | $13,696 |
| Software | | 500 | | | | | $ 500 |
| Maintenance & Construction | | | | | 3,639 | | $3,639 |
| **Non Personnel Total** | | $19,719 | | $8,451 | $17,335 | | $45,505 |
| **Grand Total** | 25.750 | **$1,356,160** | 3.750 | **$151,299** | **$17,335** | 29.500 | **$1,524,794** |

## *CARLOS REY ELEMENTARY SCHOOL*

1215 Cerrillos Road, SW
Albuquerque, NM 87121

**Principal:** Judith Touloumis
**Phone:** (505) 836-7738
**Web Address:** carlosrey.aps.edu
**Enrollment:** ***706***
**Motto:**

*Home of the Coyotes*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 36.000 | $1,615,435 | 2.000 | $129,687 | | 38.000 | $1,745,122 |
| Educational Assistant | 8.000 | 135,200 | | 500 | | 8.000 | $135,700 |
| Library | 1.000 | 47,800 | 0 | | | 1.000 | $47,800 |
| Principal / Assistant Principal | 2.000 | 124,700 | 0 | | | 2.000 | $124,700 |
| Secretarial / Clerical / Technical | 4.000 | 81,700 | 0 | | | 4.000 | $81,700 |
| Custodian | 4.000 | 102,800 | 0 | | | 4.000 | $102,800 |
| Other | | 2,000 | 1.000 | 18,419 | | 1.000 | $20,419 |
| Substitutes | | | | 18,432 | | | $18,432 |
| Benefits | | 748,792 | | 52,920 | | | $801,712 |
| **Personnel Total** | 55.000 | $2,858,427 | 3.000 | $219,958 | | 58.000 | $3,078,385 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 44,150 | | 34,366 | | | $78,516 |
| Other | | | | 8,246 | | | $8,246 |
| Professional Development | | 3,000 | | 32,550 | | | $35,550 |
| Purchased Services | | 10,000 | | 51,955 | | | $61,955 |
| Textbooks | | 10,824 | | 6,100 | | | $16,924 |
| Equipment/Furniture/Vehicles | | | | | 67,935 | | $67,935 |
| Software | | 2,000 | | | | | $2,000 |
| Maintenance & Construction | | | | | 4,274 | | $4,274 |
| **Non Personnel Total** | | $69,974 | | $133,217 | $72,209 | | $275,400 |
| **Grand Total** | 55.000 | **$2,928,401** | 3.000 | **$353,175** | **$72,209** | 58.000 | **$3,353,785** |

## *CHAMIZA ELEMENTARY SCHOOL*

5401 Homestead Circle, NW
Albuquerque, NM 87120

**Principal:** Lisa Gutierrez
**Phone:** (505) 897-5174
**Web Address:** chamiza.aps.edu
**Enrollment:** ***494***
**Motto:**

*Home of the "Conejos"*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 22.000 | $990,835 | | | | 22.000 | $990,835 |
| Educational Assistant | 3.000 | 50,700 | | | | 3.000 | $50,700 |
| Library | 1.000 | 47,800 | 0 | | | 1.000 | $47,800 |
| Principal / Assistant Principal | 1.000 | 66,300 | 0 | | | 1.000 | $66,300 |
| Secretarial / Clerical / Technical | 3.000 | 64,300 | 0 | | | 3.000 | $64,300 |
| Custodian | 3.000 | 77,100 | 0 | | | 3.000 | $77,100 |
| Other | | | | | | | |
| Substitutes | | 6,000 | | | | | $6,000 |
| Benefits | | 460,579 | | | | | $460,579 |
| **Personnel Total** | 33.000 | $1,763,614 | | | | 33.000 | $1,763,614 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 25,835 | | | | | $25,835 |
| Professional Development | | 10,500 | | 840 | | | $11,340 |
| Purchased Services | | 2,222 | | | | | $2,222 |
| Equipment/Furniture/Vehicles | | 1,600 | | | 36,140 | | $37,740 |
| Software | | 400 | | | | | $ 400 |
| Maintenance & Construction | | | | | 14,463 | | $14,463 |
| **Non Personnel Total** | | $40,557 | | $ 840 | $50,602 | | $91,999 |
| **Grand Total** | 33.000 | **$1,804,171** | | **$ 840** | **$50,602** | 33.000 | **$1,855,613** |

## *CHAPARRAL ELEMENTARY SCHOOL*

6325 Milne Road, NW
Albuquerque, NM 87120
**Principal:** Jacqueline Lovato
**Phone:** (505) 831-3301
**Web Address:** chaparral.aps.edu
**Enrollment:** ***825.5***
**Motto:**

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

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 37.000 | $1,658,335 | 2.000 | $101,129 | | 39.000 | $1,759,464 |
| Educational Assistant | 6.000 | 101,400 | | | | 6.000 | $101,400 |
| Library | 1.000 | 47,800 | 0 | | | 1.000 | $47,800 |
| Principal / Assistant Principal | 2.000 | 124,700 | 0 | | | 2.000 | $124,700 |
| Secretarial / Clerical / Technical | 4.000 | 81,700 | 0 | | | 4.000 | $81,700 |
| Custodian | 5.000 | 128,500 | 0 | | | 5.000 | $128,500 |
| Other | | | 1.000 | 20,613 | | 1.000 | $20,613 |
| Substitutes | | 2,500 | | 1,591 | | | $4,091 |
| Benefits | | 761,081 | | 49,242 | | | $810,323 |
| **Personnel Total** | 55.000 | $2,906,016 | 3.000 | $172,575 | | 58.000 | $3,078,591 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 20,750 | | 6,990 | | | $27,740 |
| Other | | | | 2,735 | | | $2,735 |
| Professional Development | | 4,601 | | 3,500 | | | $8,101 |
| Purchased Services | | 7,250 | | 3,500 | | | $10,750 |
| Textbooks | | 7,500 | | 8,050 | | | $15,550 |
| Equipment/Furniture/Vehicles | | 5,757 | | | 72,623 | | $78,380 |
| Computers | | | | 2,800 | 708 | | $3,508 |
| Software | | 10,000 | | | | | $10,000 |
| **Non Personnel Total** | | $55,858 | | $27,575 | $73,331 | | $156,764 |
| **Grand Total** | 55.000 | **$2,961,874** | 3.000 | **$200,150** | **$73,331** | 58.000 | **$3,235,355** |

## *CHELWOOD ELEMENTARY SCHOOL*

12701 Constitution Ave., NE
Albuquerque, NM 87112
**Principal:** Roawn Lee
**Phone:** (505) 296-5655
**Web Address:** chelwood.aps.edu
**Enrollment:** ***575***
**Motto:**

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

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 27.500 | $1,234,035 | 1.000 | $52,310 | | 28.500 | $1,286,345 |
| Educational Assistant | 6.500 | 109,850 | 2.000 | 30,880 | | 8.500 | $140,730 |
| Library | | | 0 | | | | |
| Principal / Assistant Principal | 1.500 | 95,500 | 0 | | | 1.500 | $95,500 |
| Secretarial / Clerical / Technical | 3.000 | 64,300 | 0 | | | 3.000 | $64,300 |
| Custodian | 3.000 | 77,100 | 0 | | | 3.000 | $77,100 |
| Other | | | 1.000 | 20,496 | | 1.000 | $20,496 |
| Substitutes | | 2,500 | | 21,671 | | | $24,171 |
| Benefits | | 561,422 | | 30,836 | | | $592,258 |
| **Personnel Total** | 41.500 | $2,144,707 | 4.000 | $156,193 | | 45.500 | $2,300,900 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 23,269 | | 3,086 | | | $26,355 |
| Other | | | | 5,791 | | | $5,791 |
| Professional Development | | | | 2,300 | | | $2,300 |
| Purchased Services | | 100 | | | | | $ 100 |
| Equipment/Furniture/Vehicles | | | | | 22,158 | | $22,158 |
| Computers | | 1,500 | | | | | $1,500 |
| Maintenance & Construction | | | | | 431 | | $ 431 |
| **Non Personnel Total** | | $24,869 | | $11,177 | $22,589 | | $58,635 |
| **Grand Total** | 41.500 | **$2,169,576** | 4.000 | **$167,370** | **$22,589** | 45.500 | **$2,359,535** |

## *COCHITI ELEMENTARY SCHOOL*

3100 San Isidro Road, NW
Albuquerque, NM 87107

**Principal:** Leslie Cummins
**Phone:** (505) 345-1432
**Web Address:** cochiti.aps.edu
**Enrollment:** ***299***
**Motto:**

*Home of the Cougars*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 16.650 | $752,295 | 1.450 | $74,468 | | 18.100 | $826,763 |
| Educational Assistant | 3.000 | 50,700 | 2.000 | 32,070 | | 5.000 | $82,770 |
| Library | 0.500 | 23,900 | 0.25 | 13,339 | | 0.750 | $37,239 |
| Principal / Assistant Principal | 1.000 | 66,300 | 0 | 13,339 | | 1.000 | $66,300 |
| Secretarial / Clerical / Technical | 2.000 | 38,400 | 0 | | | 2.000 | $38,400 |
| Custodian | 2.500 | 64,250 | 0 | | | 2.500 | $64,250 |
| Other | | | 0.300 | 16,310 | | 0.300 | $16,310 |
| Substitutes | | | | 9,120 | | | $9,120 |
| Benefits | | 352,982 | | 43,322 | | | $396,304 |
| **Personnel Total** | 25.650 | $1,348,827 | 4.000 | $188,629 | | 29.650 | $1,537,456 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 9,153 | | 3,124 | | | $12,277 |
| Other | | | | 1,780 | | | $1,780 |
| Professional Development | | 2,208 | | 1,000 | | | $3,208 |
| Purchased Services | | 1,200 | | | | | $1,200 |
| Textbooks | | | | 500 | | | $ 500 |
| Equipment/Furniture/Vehicles | | 1,200 | | | 23,484 | | $24,684 |
| Computers | | 3,500 | | | 1 | | $3,501 |
| Software | | 4,000 | | | | | $4,000 |
| Maintenance & Construction | | | | | 483 | | $ 483 |
| **Non Personnel Total** | | $21,261 | | $6,404 | $23,968 | | $51,633 |
| **Grand Total** | 25.650 | **$1,370,088** | 4.000 | **$195,033** | **$23,968** | 29.650 | **$1,589,089** |

## *COLLET PARK ELEMENTARY SCHOOL*

2100 Morris Street, NE
Albuquerque, NM 87112

**Principal:** Stephani Treadwell
**Phone:** (505) 298-3010
**Web Address:** colletpark.aps.edu
**Enrollment:** ***373***
**Motto:**

*Home of the Roadrunners*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 18.000 | $812,235 | 2.000 | $99,959 | | 20.000 | $912,194 |
| Educational Assistant | 4.500 | 76,850 | 1.000 | 19,986 | | 5.500 | $96,836 |
| Library | 1.000 | 16,900 | 0 | | | 1.000 | $16,900 |
| Principal / Assistant Principal | 1.000 | 66,300 | 0 | | | 1.000 | $66,300 |
| Secretarial / Clerical / Technical | 2.000 | 38,400 | 0 | | | 2.000 | $38,400 |
| Custodian | 3.000 | 77,100 | 0 | | | 3.000 | $77,100 |
| Other | | | | | | | |
| Substitutes | | 6,000 | | | | | $6,000 |
| Benefits | | 386,108 | | 45,743 | | | $431,851 |
| **Personnel Total** | 29.500 | $1,479,893 | 3.000 | $165,688 | | 32.500 | $1,645,581 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 18,202 | | 2,980 | | | $21,182 |
| Other | | | | 1,639 | | | $1,639 |
| Purchased Services | | 2,000 | | 500 | | | $2,500 |
| Textbooks | | 2,500 | | 610 | | | $3,110 |
| Equipment/Furniture/Vehicles | | | | | 21,511 | | $21,511 |
| Computers | | 2,000 | | | | | $2,000 |
| Maintenance & Construction | | | | | 296 | | $ 296 |
| **Non Personnel Total** | | $24,702 | | $5,729 | $21,807 | | $52,238 |
| **Grand Total** | 29.500 | **$1,504,595** | 3.000 | **$171,417** | **$21,807** | 32.500 | **$1,697,819** |

## *COMANCHE ELEMENTARY SCHOOL*

3505 Pennsylvania St. ,NE
Albuquerque, NM 87110

**Principal:** Cheryl Wheeler
**Phone:** (505) 884-5275
**Web Address:** comanche.aps.edu
**Enrollment**: ***424***
**Motto:**

*Home of the Bears*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 20.800 | $937,255 | 1.000 | $50,138 | | 21.800 | $987,393 |
| Educational Assistant | 3.000 | 50,900 | | 615 | | 3.000 | $51,515 |
| Library | 0.500 | 23,900 | 0 | | | 0.500 | $23,900 |
| Principal / Assistant Principal | 1.000 | 66,300 | 0 | | | 1.000 | $66,300 |
| Secretarial / Clerical / Technical | 2.000 | 38,400 | 0 | | | 2.000 | $38,400 |
| Custodian | 2.500 | 64,250 | 0 | | | 2.500 | $64,250 |
| Other | | | | | | | |
| Substitutes | | 10,492 | | 3,857 | | | $14,349 |
| Benefits | | 419,648 | | 17,895 | | | $437,543 |
| **Personnel Total** | 29.800 | $1,611,145 | 1.000 | $72,505 | | 30.800 | $1,683,650 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 24,062 | | 2,485 | | | $26,547 |
| Other | | | | 1,191 | | | $1,191 |
| Purchased Services | | 2,612 | | 4,500 | | | $7,112 |
| Textbooks | | 1,000 | | 870 | | | $1,870 |
| Equipment/Furniture/Vehicles | | | | 2,100 | 24,573 | | $26,673 |
| Software | | 1,600 | | | | | $1,600 |
| **Non Personnel Total** | | $29,274 | | $11,146 | $24,573 | | $64,993 |
| **Grand Total** | 29.800 | **$1,640,419** | 1.000 | **$83,651** | **$24,573** | 30.800 | **$1,748,643** |

## *CORONADO ELEMENTARY SCHOOL*

601 4th St. SW
Albuquerque, NM 87102

**Principal:** Anna Marie Ulibarri
**Phone:** (505) 843-8283
**Web Address:** coronado.aps.edu
**Enrollment**: ***306***
**Motto:**

*Home of the Honorable Caballeros!*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 17.000 | $775,835 | 0.500 | $34,259 | | 17.500 | $810,094 |
| Educational Assistant | 5.000 | 85,562 | | 1,512 | | 5.000 | $87,074 |
| Library | 0.500 | 23,900 | 0 | | | 0.500 | $23,900 |
| Principal / Assistant Principal | 1.000 | 66,300 | 0 | | | 1.000 | $66,300 |
| Secretarial / Clerical / Technical | 2.000 | 38,400 | 0 | 1,300 | | 2.000 | $39,700 |
| Custodian | 2.500 | 64,250 | 0 | | | 2.500 | $64,250 |
| Other | | | | | | | |
| Substitutes | | 9,000 | | | | | $9,000 |
| Benefits | | 373,438 | | 9,044 | | | $382,482 |
| **Personnel Total** | 28.000 | $1,436,685 | 0.500 | $46,115 | | 28.500 | $1,482,800 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 34,000 | | | | | $34,000 |
| Other | | | | 3,921 | | | $3,921 |
| Professional Development | | | | 2,000 | | | $2,000 |
| Purchased Services | | 9,237 | | | | | $9,237 |
| Textbooks | | 15,000 | | 460 | | | $15,460 |
| Equipment/Furniture/Vehicles | | 11,778 | | | 7,256 | | $19,034 |
| Maintenance & Construction | | | | | 702 | | $ 702 |
| **Non Personnel Total** | | $70,015 | | $6,381 | $7,958 | | $84,354 |
| **Grand Total** | 28.000 | **$1,506,700** | 0.500 | **$52,496** | **$7,958** | 28.500 | **$1,567,154** |

## *CORRALES ELEMENTARY SCHOOL*

200 Target Road
Corrales, NM 87048

**Principal:** Kim Finke
**Phone:** (505) 792-7400
**Web Address:** corrales.aps.edu
**Enrollment:** ***408***

**Motto:**

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

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 19.000 | $856,635 | | | | 19.000 | $856,635 |
| Educational Assistant | 3.000 | 50,700 | | | | 3.000 | $50,700 |
| Library | 0.500 | 23,900 | 0 | | | 0.500 | $23,900 |
| Principal / Assistant Principal | 1.000 | 66,300 | 0 | | | 1.000 | $66,300 |
| Secretarial / Clerical / Technical | 2.500 | 51,350 | 0 | | | 2.500 | $51,350 |
| Custodian | 3.000 | 77,100 | 0 | | | 3.000 | $77,100 |
| Other | | | | | | | |
| Substitutes | | 10,500 | | | | | $10,500 |
| Benefits | | 400,164 | | | | | $400,164 |
| **Personnel Total** | 29.000 | $1,536,649 | | | | 29.000 | $1,536,649 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 36,246 | | 360 | | | $36,606 |
| Equipment/Furniture/Vehicles | | | | | 41,160 | | $41,160 |
| **Non Personnel Total** | | $36,246 | | $ 360 | $41,160 | | $77,766 |
| **Grand Total** | 29.000 | **$1,572,895** | | **$ 360** | **$41,160** | 29.000 | **$1,614,415** |

## *DENNIS CHAVEZ ELEMENTARY SCHOOL*

7500 Barstow, NE
Albuquerque, NM 87109

**Principal:** Jessica Kettler
**Phone:** (505) 821-1810
**Web Address:** dennischavez.aps.edu
**Enrollment:** ***565.5***

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

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 24.500 | $1,100,835 | | | | 24.500 | $1,100,835 |
| Educational Assistant | 3.000 | 50,700 | | | | 3.000 | $50,700 |
| Library | 1.000 | 47,800 | 0 | | | 1.000 | $47,800 |
| Principal / Assistant Principal | 1.000 | 66,300 | 0 | | | 1.000 | $66,300 |
| Secretarial / Clerical / Technical | 2.500 | 51,350 | 0 | | | 2.500 | $51,350 |
| Custodian | 3.000 | 77,100 | 0 | | | 3.000 | $77,100 |
| Other | | | | | | | |
| Substitutes | | 3,242 | | | | | $3,242 |
| Benefits | | 495,026 | | | | | $495,026 |
| **Personnel Total** | 35.000 | $1,892,353 | | | | 35.000 | $1,892,353 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 20,300 | | 290 | | | $20,590 |
| Professional Development | | 976 | | 500 | | | $1,476 |
| Purchased Services | | 760 | | | | | $ 760 |
| Textbooks | | 6,000 | | | | | $6,000 |
| Equipment/Furniture/Vehicles | | 1,000 | | | 57,120 | | $58,120 |
| Software | | | | 200 | | | $ 200 |
| Maintenance & Construction | | | | | 1,625 | | $1,625 |
| **Non Personnel Total** | | $29,036 | | $ 990 | $58,744 | | $88,770 |
| **Grand Total** | 35.000 | **$1,921,389** | | **$ 990** | **$58,744** | 35.000 | **$1,981,123** |

## *DOLORES GONZALES ELEMENTARY SCHOOL*

900 Atlantic Street SW
Albuquerque, NM 87102

**Principal:** Lori Stuit
**Phone:** (505) 764-2020
**Web Address:** doloresgonzales.aps.edu
**Enrollment:** ***375***

**Motto:**
*Dolores Gonzáles Tigers - Los Tigres*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 22.900 | $1,029,795 | 1.000 | $64,411 | | 23.900 | $1,094,206 |
| Educational Assistant | 5.500 | 92,950 | 0.500 | 9,611 | | 6.000 | $102,561 |
| Library | 0.500 | 23,900 | 0.10 | 4,661 | | 0.600 | $28,561 |
| Principal / Assistant Principal | 2.000 | 124,700 | 0 | 4,661 | | 2.000 | $124,700 |
| Secretarial / Clerical / Technical | 2.500 | 51,350 | 0 | | | 2.500 | $51,350 |
| Custodian | 2.500 | 64,250 | 0 | | | 2.500 | $64,250 |
| Substitutes | | 1,000 | | 1,000 | | | $2,000 |
| Benefits | | 492,299 | | 19,266 | | | $511,565 |
| **Personnel Total** | 35.900 | $1,880,244 | 1.600 | $98,949 | | 37.500 | $1,979,193 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 7,309 | | 12,635 | | | $19,944 |
| Other | | | | 3,382 | | | $3,382 |
| Professional Development | | | | 2,366 | | | $2,366 |
| Purchased Services | | 415 | | 3,950 | | | $4,365 |
| Textbooks | | | | 6,620 | | | $6,620 |
| Equipment/Furniture/Vehicles | | 500 | | 1,100 | 14,259 | | $15,859 |
| Software | | | | 1,688 | | | $1,688 |
| Maintenance & Construction | | | | | 7 | | $ 7 |
| **Non Personnel Total** | | $8,224 | | $31,741 | $14,265 | | $54,230 |
| **Grand Total** | 35.900 | **$1,888,468** | 1.600 | **$130,690** | **$14,265** | 37.500 | **$2,033,423** |

## *DOUBLE EAGLE ELEMENTARY SCHOOL*

8901 Lowell, NE
Albuquerque, NM 87122

**Principal:** Robin Hoberg
**Phone:** (505) 857-0187
**Web Address:** doubleeagle.aps.edu
**Enrollment:** ***571***

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

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 25.000 | $1,123,035 | | | | 25.000 | $1,123,035 |
| Educational Assistant | 4.000 | 67,600 | | | | 4.000 | $67,600 |
| Library | 1.000 | 47,800 | 0 | | | 1.000 | $47,800 |
| Principal / Assistant Principal | 1.500 | 95,500 | 0 | | | 1.500 | $95,500 |
| Secretarial / Clerical / Technical | 2.770 | 51,413 | 0 | | | 2.770 | $51,413 |
| Custodian | 3.000 | 77,100 | 0 | | | 3.000 | $77,100 |
| Substitutes | | | | 386 | | | $ 386 |
| Benefits | | 519,100 | | 34 | | | $519,134 |
| **Personnel Total** | 37.270 | $1,981,548 | | $ 420 | | 37.270 | $1,981,968 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 23,832 | | | | | $23,832 |
| Other | | | | | | | |
| Professional Development | | 1,600 | | | | | $1,600 |
| Textbooks | | 140 | | | | | $ 140 |
| Equipment/Furniture/Vehicles | | | | | 32,599 | | $32,599 |
| Computers | | | | | 4 | | $ 4 |
| **Non Personnel Total** | | $25,572 | | | $32,603 | | $58,175 |
| **Grand Total** | 37.270 | **$2,007,120** | | **$ 420** | **$32,603** | 37.270 | **$2,040,143** |

## *DURANES ELEMENTARY SCHOOL*

2436 Zickert Road, NW
Albuquerque, NM 87104
**Principal:** Gabe Garcia
**Phone:** (505) 764-2017
**Web Address:** duranes.aps.edu
**Enrollment**: ***245***
**Motto:**

*Home of the Unicorns*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 14.100 | $639,075 | 0.400 | $26,154 | | 14.500 | $665,229 |
| Educational Assistant | 2.000 | 33,800 | 0.230 | 3,403 | | 2.230 | $37,203 |
| Library | 0.500 | 23,900 | 0 | | | 0.500 | $23,900 |
| Principal / Assistant Principal | 1.000 | 66,300 | 0 | | | 1.000 | $66,300 |
| Secretarial / Clerical / Technical | 2.770 | 51,413 | 0 | 300 | | 2.770 | $51,713 |
| Custodian | 3.000 | 77,100 | 0 | | | 3.000 | $77,100 |
| Other | | 1,999 | 0.500 | 19,083 | | 0.500 | $21,082 |
| Substitutes | | 3,000 | | | | | $3,000 |
| Benefits | | 316,591 | | 17,092 | | | $333,683 |
| **Personnel Total** | 23.370 | $1,213,178 | 1.130 | $66,032 | | 24.500 | $1,279,210 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 29,520 | | 1,500 | | | $31,020 |
| Other | | | | 1,002 | | | $1,002 |
| Professional Development | | 22,000 | | 8,909 | | | $30,909 |
| Purchased Services | | 6,935 | | 799 | | | $7,734 |
| Textbooks | | 6,500 | | 1,370 | | | $7,870 |
| Equipment/Furniture/Vehicles | | 959 | | | 11,984 | | $12,943 |
| Software | | 2,000 | | 4,388 | | | $6,388 |
| Maintenance & Construction | | | | | 3,199 | | $3,199 |
| **Non Personnel Total** | | $67,914 | | $17,968 | $15,183 | | $101,065 |
| **Grand Total** | 23.370 | **$1,281,092** | 1.130 | **$84,000** | **$15,183** | 24.500 | **$1,380,275** |

## *EAST SAN JOSE ELEMENTARY SCHOOL*

415 Thaxton Avenue, SE
Albuquerque, NM 87102
**Principal:** Anna Laura Rodriguez
**Phone:** (505) 764-2005
**Web Address:** eastsanjose.aps.edu
**Enrollment**: ***529***
**Motto:**

*Home of the Geckos*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 31.440 | $1,414,971 | 3.060 | $120,002 | | 34.500 | $1,534,973 |
| Educational Assistant | 6.000 | 101,400 | | | | 6.000 | $101,400 |
| Library | 1.000 | 47,800 | 0 | | | 1.000 | $47,800 |
| Principal / Assistant Principal | 2.000 | 124,700 | 0 | | | 2.000 | $124,700 |
| Secretarial / Clerical / Technical | 2.000 | 38,400 | 0 | | | 2.000 | $38,400 |
| Custodian | 3.000 | 77,100 | 0 | | | 3.000 | $77,100 |
| Other | 1.000 | 22,750 | | | | 1.000 | $22,750 |
| Substitutes | | 5,900 | | | | | $5,900 |
| Benefits | | 648,698 | | 46,460 | | | $695,158 |
| **Personnel Total** | 46.440 | $2,481,719 | 3.060 | $166,462 | | 49.500 | $2,648,181 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 30,057 | | 2,802 | | | $32,859 |
| Other | | | | 2,171 | | | $2,171 |
| Professional Development | | 3,000 | | 3,000 | | | $6,000 |
| Purchased Services | | 4,000 | | 8,711 | | | $12,711 |
| Textbooks | | 8,000 | | | | | $8,000 |
| Equipment/Furniture/Vehicles | | 11,327 | | | 54,904 | | $66,231 |
| Computers | | 1,000 | | | | | $1,000 |
| Software | | 6,981 | | | | | $6,981 |
| Maintenance & Construction | | | | | 6,939 | | $6,939 |
| **Non Personnel Total** | | $64,365 | | $16,684 | $61,843 | | $142,892 |
| **Grand Total** | 46.440 | **$2,546,084** | 3.060 | **$183,146** | **$61,843** | 49.500 | **$2,791,073** |

## ***EDMUND G. ROSS ELEMENTARY SCHOOL***

6700 Palomas, NE
Albuquerque, NM 87109
**Principal:** Amanda Stavig
**Phone:** (505) 857-0185
**Web Address:** egross.aps.edu
**Enrollment:** ***503***
**Motto:**
*Home of the Rams*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 23.500 | $1,056,435 | 1.000 | $53,361 | | 24.500 | $1,109,796 |
| Educational Assistant | 4.500 | 76,050 | 0.500 | 7,330 | | 5.000 | $83,380 |
| Library | 1.000 | 47,800 | 0 | | | 1.000 | $47,800 |
| Principal / Assistant Principal | 1.000 | 66,300 | 0 | | | 1.000 | $66,300 |
| Secretarial / Clerical / Technical | 2.500 | 51,350 | 0.5 | 12,151 | | 3.000 | $63,501 |
| Custodian | 3.000 | 77,100 | 0 | | | 3.000 | $77,100 |
| Substitutes | | | | 16,934 | | | $16,934 |
| Benefits | | 487,983 | | 19,641 | | | $507,624 |
| **Personnel Total** | 35.500 | $1,863,018 | 2.000 | $109,417 | | 37.500 | $1,972,435 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 29,313 | | 20,760 | | | $50,073 |
| Other | | | | 2,679 | | | $2,679 |
| Purchased Services | | 2,500 | | 7,000 | | | $9,500 |
| Textbooks | | 4,000 | | 5,000 | | | $9,000 |
| Equipment/Furniture/Vehicles | | 12,500 | | | 25,911 | | $38,411 |
| Computers | | | | 15,002 | | | $15,002 |
| Software | | | | 827 | | | $ 827 |
| Maintenance & Construction | | | | | 10 | | $ 10 |
| **Non Personnel Total** | | $48,313 | | $51,268 | $25,921 | | $125,502 |
| **Grand Total** | 35.500 | **$1,911,331** | 2.000 | **$160,685** | **$25,921** | 37.500 | **$2,097,937** |

## ***EDWARD GONZALES ELEMENTARY SCHOOL***

554 90th Street, SW
Albuquerque, NM 87121
**Principal:** Shayne Goesling
**Phone:** (505) 831-6214
**Web Address:** edwardgonzales.aps.edu
**Enrollment:** ***614***
**Motto:**
*Home of the Pandas*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 29.000 | $1,300,635 | 2.000 | $79,262 | | 31.000 | $1,379,897 |
| Educational Assistant | 2.000 | 33,800 | 1.000 | 13,920 | | 3.000 | $47,720 |
| Library | 1.000 | 47,800 | 0 | | | 1.000 | $47,800 |
| Principal / Assistant Principal | 2.000 | 124,700 | 0 | | | 2.000 | $124,700 |
| Secretarial / Clerical / Technical | 2.000 | 38,400 | 0 | | | 2.000 | $38,400 |
| Custodian | 3.000 | 77,100 | 0 | | | 3.000 | $77,100 |
| Other | | | 1.000 | 18,138 | | 1.000 | $18,138 |
| Substitutes | | | | 8,950 | | | $8,950 |
| Benefits | | 576,053 | | 48,130 | | | $624,183 |
| **Personnel Total** | 39.000 | $2,198,488 | 4.000 | $168,400 | | 43.000 | $2,366,888 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 28,984 | | 1,180 | | | $30,164 |
| Other | | | | 2,001 | | | $2,001 |
| Professional Development | | | | 2,490 | | | $2,490 |
| Purchased Services | | 6,000 | | 1,576 | | | $7,576 |
| Textbooks | | 2,500 | | 2,990 | | | $5,490 |
| Equipment/Furniture/Vehicles | | | | | 54,343 | | $54,343 |
| Computers | | 2,182 | | | | | $2,182 |
| Software | | 3,000 | | | | | $3,000 |
| Maintenance & Construction | | | | | 1,255 | | $1,255 |
| **Non Personnel Total** | | $42,666 | | $10,237 | $55,598 | | $108,501 |
| **Grand Total** | 39.000 | **$2,241,154** | 4.000 | **$178,637** | **$55,598** | 43.000 | **$2,475,389** |

## *EMERSON ELEMENTARY SCHOOL*

620 Georgia Street, SE
Albuquerque, NM 87108

**Principal:** Denise Brigman
**Phone:** (505) 255-9091
**Web Address:** emerson.aps.edu
**Enrollment:** ***475***
**Motto:**

*Home of the Eagles*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 27.000 | $1,211,835 | 3.500 | $204,401 | | 30.500 | $1,416,236 |
| Educational Assistant | 5.500 | 94,950 | 4.000 | 72,626 | | 9.500 | $167,576 |
| Library | 0.500 | 23,900 | 0.5 | 25,804 | | 1.000 | $49,704 |
| Principal / Assistant Principal | 2.000 | 124,700 | 0.5 | 25,804 | | 2.500 | $161,077 |
| Secretarial / Clerical / Technical | 2.000 | 38,400 | 0 | | | 2.000 | $38,400 |
| Custodian | 3.000 | 77,100 | 0 | | | 3.000 | $77,100 |
| Other | 1.000 | 22,750 | | 2,461 | | 1.000 | $25,211 |
| Substitutes | | 2,000 | | 24,463 | | | $26,463 |
| Benefits | | 565,725 | | 124,597 | | | $690,322 |
| **Personnel Total** | 41.000 | $2,161,360 | 8.500 | $490,729 | | 49.500 | $2,652,089 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 23,000 | | 44,844 | | | $67,844 |
| Other | | | | 25,294 | | | $25,294 |
| Professional Development | | 220,925 | | 32,700 | | | $253,625 |
| Purchased Services | | 2,000 | | 52,500 | | | $54,500 |
| Textbooks | | 9,802 | | 41,000 | | | $50,802 |
| Equipment/Furniture/Vehicles | | 3,400 | | 21,700 | 39,967 | | $65,067 |
| Computers | | | | 89,608 | | | $89,608 |
| Software | | 1,500 | | 17,370 | | | $18,870 |
| Maintenance & Construction | | | | | 2,531 | | $2,531 |
| **Non Personnel Total** | | $260,627 | | $325,016 | $42,498 | | $628,141 |
| **Grand Total** | 41.000 | **$2,421,987** | 8.500 | **$815,745** | **$42,498** | 49.500 | **$3,280,230** |

## *EUBANK ELEMENTARY SCHOOL*

9717 Indian School Road, NE
Albuquerque, NM 87112

**Principal:** Christy Sigmon
**Phone:** (505) 299-4483
**Web Address:** eubank.aps.edu
**Enrollment:** ***445***
**Motto:**

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

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 22.000 | $997,911 | 9.400 | $361,535 | | 31.400 | $1,359,446 |
| Educational Assistant | 4.200 | 70,980 | 1.800 | 32,969 | | 6.000 | $103,949 |
| Library | 0.500 | 23,900 | 0.70 | 34,980 | | 1.200 | $58,880 |
| Principal / Assistant Principal | 2.000 | 124,700 | 0.5 | 34,980 | | 2.500 | $161,077 |
| Secretarial / Clerical / Technical | 2.000 | 38,400 | 0 | | | 2.000 | $38,400 |
| Custodian | 2.500 | 64,250 | 0 | | | 2.500 | $64,250 |
| Substitutes | | | | 4,881 | | | $4,881 |
| Benefits | | 467,482 | | 168,810 | | | $636,292 |
| **Personnel Total** | 33.200 | $1,787,623 | 12.400 | $639,552 | | 45.600 | $2,427,175 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 14,598 | | 18,414 | | | $33,012 |
| Other | | | | 800 | | | $ 800 |
| Professional Development | | | | 16,000 | | | $16,000 |
| Purchased Services | | 6,040 | | 47,945 | | | $53,985 |
| Textbooks | | 7,960 | | 7,750 | | | $15,710 |
| Equipment/Furniture/Vehicles | | 3,000 | | 15,073 | 12,229 | | $30,302 |
| Computers | | | | 15,000 | | | $15,000 |
| Software | | | | 21,000 | | | $21,000 |
| **Non Personnel Total** | | $31,598 | | $141,982 | $12,229 | | $185,809 |
| **Grand Total** | 33.200 | **$1,819,221** | 12.400 | **$781,534** | **$12,229** | 45.600 | **$2,612,984** |

## *EUGENE FIELD ELEMENTARY SCHOOL*

700 Edith Blvd., SE
Albuquerque, NM 87102

**Principal:** Fred March
**Phone:** (505) 764-2014
**Web Address:** eugenefield.aps.edu
**Enrollment:** ***249***

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

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 16.000 | $723,435 | 1.500 | $148,066 | | 17.500 | $871,501 |
| Educational Assistant | 2.000 | 33,800 | 1.000 | 16,154 | | 3.000 | $49,954 |
| Library | 0.500 | 23,900 | 0 | | | 0.500 | $23,900 |
| Principal / Assistant Principal | 1.000 | 66,300 | 0 | | | 1.000 | $66,300 |
| Secretarial / Clerical / Technical | 2.000 | 38,400 | 0 | | | 2.000 | $38,400 |
| Custodian | 3.000 | 77,100 | 0 | | | 3.000 | $77,100 |
| Other | | | | 500 | | | $ 500 |
| Substitutes | | | | 4,641 | | | $4,641 |
| Benefits | | 341,265 | | 42,473 | | | $383,738 |
| **Personnel Total** | 24.500 | $1,304,200 | 2.500 | $211,834 | | 27.000 | $1,516,034 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 15,176 | | 6,323 | | | $21,499 |
| Other | | | | 1,698 | | | $1,698 |
| Professional Development | | | | 175 | | | $ 175 |
| Purchased Services | | | | 14,950 | | | $14,950 |
| Textbooks | | | | 3,161 | | | $3,161 |
| Equipment/Furniture/Vehicles | | 1,350 | | | 1,715 | | $3,065 |
| Computers | | | | 14,143 | | | $14,143 |
| Maintenance & Construction | | | | | 5,663 | | $5,663 |
| **Non Personnel Total** | | $16,526 | | $40,450 | $7,378 | | $64,354 |
| **Grand Total** | 24.500 | **$1,320,726** | 2.500 | **$252,284** | **$7,378** | 27.000 | **$1,580,388** |

## *GEORGIA O'KEEFFE ELEMENTARY SCHOOL*

11701 San Victorio, NE
Albuquerque, NM 87111

**Principal:** Kathryn Shull
**Phone:** (505) 293-4259
**Web Address:** georgiaokeeffe.aps.edu
**Enrollment:** ***643***

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

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 29.500 | $1,322,835 | | $2,800 | | 29.500 | $1,325,635 |
| Educational Assistant | 5.000 | 84,500 | | | | 5.000 | $84,500 |
| Library | 1.000 | 47,800 | 0 | | | 1.000 | $47,800 |
| Principal / Assistant Principal | 2.000 | 124,700 | 0 | | | 2.000 | $124,700 |
| Secretarial / Clerical / Technical | 3.000 | 64,300 | 0 | | | 3.000 | $64,300 |
| Custodian | 3.500 | 89,950 | 0 | | | 3.500 | $89,950 |
| Other | | | | | | | |
| Substitutes | | 2,210 | | 800 | | | $3,010 |
| Benefits | | 615,979 | | 297 | | | $616,276 |
| **Personnel Total** | 44.000 | $2,352,274 | | $3,897 | | 44.000 | $2,356,171 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 25,744 | | 1,000 | | | $26,744 |
| Professional Development | | | | 645 | | | $ 645 |
| Purchased Services | | 5,452 | | 711 | | | $6,163 |
| Textbooks | | 9,000 | | 3,445 | | | $12,445 |
| Equipment/Furniture/Vehicles | | 975 | | | 38,579 | | $39,554 |
| Maintenance & Construction | | | | | 203 | | $ 203 |
| **Non Personnel Total** | | $41,171 | | $5,801 | $38,781 | | $85,753 |
| **Grand Total** | 44.000 | **$2,393,445** | | **$9,698** | **$38,781** | 44.000 | **$2,441,924** |

## *GOVERNOR BENT ELEMENTARY SCHOOL*

5700 Hendrix Road, NE
Albuquerque, NM 87110

**Principal:** Jonathan Saiz
**Phone:** (505) 881-9797
**Web Address:** governorbent.aps.edu
**Enrollment**: ***485***

**Motto:**

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

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 23.000 | $1,034,235 | 1.600 | $76,487 | | 24.600 | $1,110,722 |
| Educational Assistant | 5.000 | 84,500 | | | | 5.000 | $84,500 |
| Library | 0.500 | 23,900 | 0.5 | 27,740 | | 1.000 | $51,640 |
| Principal / Assistant Principal | 1.000 | 66,300 | 0 | 27,740 | | 1.000 | $66,300 |
| Secretarial / Clerical / Technical | 2.500 | 51,350 | 0 | | | 2.500 | $51,350 |
| Custodian | 3.000 | 77,100 | 0 | | | 3.000 | $77,100 |
| Other | | | | | | | |
| Substitutes | | 4,500 | | 5,002 | | | $9,502 |
| Benefits | | 474,941 | | 33,852 | | | $508,793 |
| **Personnel Total** | 35.000 | $1,816,826 | 2.100 | $143,081 | | 37.100 | $1,959,907 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 36,818 | | 6,198 | | | $43,016 |
| Other | | | | 1,992 | | | $1,992 |
| Purchased Services | | 10,500 | | | | | $10,500 |
| Textbooks | | 11,500 | | 1,500 | | | $13,000 |
| Equipment/Furniture/Vehicles | | 9,500 | | | 55,470 | | $64,970 |
| Maintenance & Construction | | | | | 11,998 | | $11,998 |
| **Non Personnel Total** | | $68,318 | | $9,690 | $67,468 | | $145,476 |
| **Grand Total** | 35.000 | **$1,885,144** | 2.100 | **$152,771** | **$67,468** | 37.100 | **$2,105,383** |

## *GRIEGOS ELEMENTARY SCHOOL*

4040 San Isidro, NW
Albuquerque, NM 87107

**Principal:** Rita Martinez
**Phone:** (505) 345-3661
**Web Address:** griegos.aps.edu
**Enrollment**: ***370***

**Motto:**

*Home of the Mustangs*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 17.500 | $790,035 | 1.000 | $38,230 | | 18.500 | $828,265 |
| Educational Assistant | 2.000 | 33,800 | 1.000 | 17,783 | | 3.000 | $51,583 |
| Library | 1.000 | 16,900 | 0 | | | 1.000 | $16,900 |
| Principal / Assistant Principal | 1.000 | 66,300 | 0 | | | 1.000 | $66,300 |
| Secretarial / Clerical / Technical | 3.000 | 64,300 | 0 | | | 3.000 | $64,300 |
| Custodian | 2.500 | 64,250 | 0 | | | 2.500 | $64,250 |
| Other | | | | 464 | | | $ 464 |
| Substitutes | | | | | | | |
| Benefits | | 367,138 | | 19,012 | | | $386,150 |
| **Personnel Total** | 27.000 | $1,402,723 | 2.000 | $75,489 | | 29.000 | $1,478,212 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 14,601 | | 1,859 | | | $16,460 |
| Other | | | | 1,168 | | | $1,168 |
| Textbooks | | 3,000 | | | | | $3,000 |
| Equipment/Furniture/Vehicles | | | | | 12,749 | | $12,749 |
| Maintenance & Construction | | | | | 496 | | $ 496 |
| **Non Personnel Total** | | $17,601 | | $3,027 | $13,245 | | $33,873 |
| **Grand Total** | 27.000 | **$1,420,324** | 2.000 | **$78,516** | **$13,245** | 29.000 | **$1,512,085** |

## *HAWTHORNE ELEMENTARY SCHOOL*

420 Gen. Somervell St., NE
Albuquerque, NM 87123
**Principal:** Penelope Buschardt
**Phone:** (505) 299-4424
**Web Address:** hawthorne.aps.edu
**Enrollment:** ***529***
**Motto:**

*Home of the Dragons*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 26.630 | $1,195,407 | 2.370 | $127,273 | | 29.000 | $1,322,680 |
| Educational Assistant | 4.000 | 67,600 | 1.000 | 19,875 | | 5.000 | $87,475 |
| Library | 1.000 | 47,800 | 0 | | | 1.000 | $47,800 |
| Principal / Assistant Principal | 2.000 | 124,700 | 0 | | | 2.000 | $124,700 |
| Secretarial / Clerical / Technical | 3.000 | 64,300 | 0 | 1,205 | | 3.000 | $65,505 |
| Custodian | 3.000 | 77,100 | 0 | | | 3.000 | $77,100 |
| Other | | | 1.500 | 54,000 | | 1.500 | $54,000 |
| Substitutes | | 1,200 | | 9,215 | | | $10,415 |
| Benefits | | 559,943 | | 62,252 | | | $622,195 |
| **Personnel Total** | 39.630 | $2,138,050 | 4.870 | $273,820 | | 44.500 | $2,411,870 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 20,570 | | 22,275 | | | $42,845 |
| Other | | | | 4,380 | | | $4,380 |
| Professional Development | | 5,000 | | 19,000 | | | $24,000 |
| Purchased Services | | 800 | | 3,500 | | | $4,300 |
| Textbooks | | 12,200 | | 6,000 | | | $18,200 |
| Equipment/Furniture/Vehicles | | 3,000 | | | 34,739 | | $37,739 |
| Computers | | | | 40,800 | | | $40,800 |
| Software | | 2,500 | | 2,000 | | | $4,500 |
| Maintenance & Construction | | | | | 7,003 | | $7,003 |
| **Non Personnel Total** | | $44,070 | | $97,955 | $41,742 | | $183,767 |
| **Grand Total** | 39.630 | **$2,182,120** | 4.870 | **$371,775** | **$41,742** | 44.500 | **$2,595,637** |

## *HELEN CORDERO PRIMARY*

8800 Eucariz SW 87121
Albuquerque, NM 87110
**Principal:** Phyllis Muhovich
**Phone:** (505) 833-5830 x60710
**Web Address:** helencordero.aps.edu
**Enrollment:** ***580***
**Motto:**
*Home of the Storyteller Turtle*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 29.500 | $1,322,835 | 4.500 | $207,452 | | 34.000 | $1,530,287 |
| Educational Assistant | 9.550 | 161,395 | 3.450 | 62,221 | | 13.000 | $223,616 |
| Library | 1.000 | 47,800 | 0 | | | 1.000 | $47,800 |
| Principal / Assistant Principal | 2.000 | 124,700 | 0 | | | 2.000 | $124,700 |
| Secretarial / Clerical / Technical | 2.000 | 38,400 | 0 | | | 2.000 | $38,400 |
| Custodian | 4.500 | 115,650 | 0 | | | 4.500 | $115,650 |
| Other | 1.000 | 23,950 | | 500 | | 1.000 | $24,450 |
| Substitutes | | 800 | | 1,920 | | | $2,720 |
| Benefits | | 651,556 | | 106,292 | | | $757,848 |
| **Personnel Total** | 49.550 | $2,487,086 | 7.950 | $378,385 | | 57.500 | $2,865,471 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 31,386 | | 1,551 | | | $32,937 |
| Other | | | | 3,674 | | | $3,674 |
| Professional Development | | 6,000 | | 4,097 | | | $10,097 |
| Purchased Services | | 5,245 | | 2,500 | | | $7,745 |
| Textbooks | | 10,040 | | 6,264 | | | $16,304 |
| Equipment/Furniture/Vehicles | | 1,500 | | | 51,438 | | $52,938 |
| Computers | | 2,000 | | | 26 | | $2,026 |
| Software | | | | | 35 | | $ 35 |
| Maintenance & Construction | | | | | 20 | | $ 20 |
| **Non Personnel Total** | | $56,171 | | $18,086 | $51,518 | | $125,775 |
| **Grand Total** | 49.550 | **$2,543,257** | 7.950 | **$396,471** | **$51,518** | 57.500 | **$2,991,246** |

## *HODGIN ELEMENTARY SCHOOL*

3801 Morningside Drive, NE
Albuquerque, NM 87110

**Principal:** Kimberly Woodley
**Phone:** (505) 881-9855
**Web Address:** hodgin.aps.edu
**Enrollment:** ***513.5***
**Motto:**

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

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 25.000 | $1,123,035 | 2.000 | $93,173 | | 27.000 | $1,216,208 |
| Educational Assistant | 4.180 | 70,642 | 1.000 | 18,844 | | 5.180 | $89,486 |
| Library | 1.000 | 47,800 | 0 | | | 1.000 | $47,800 |
| Principal / Assistant Principal | 1.500 | 95,500 | 0 | | | 1.500 | $95,500 |
| Secretarial / Clerical / Technical | 2.000 | 38,400 | 0 | | | 2.000 | $38,400 |
| Custodian | 3.000 | 77,100 | 0 | | | 3.000 | $77,100 |
| Other | | | 0.320 | 5,684 | | 0.320 | $5,684 |
| Substitutes | | | | 15,666 | | | $15,666 |
| Benefits | | 515,550 | | 49,705 | | | $565,255 |
| **Personnel Total** | 36.680 | $1,968,027 | 3.320 | $183,072 | | 40.000 | $2,151,099 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 18,410 | | 350 | | | $18,760 |
| Other | | | | 3,229 | | | $3,229 |
| Professional Development | | | | 7,588 | | | $7,588 |
| Purchased Services | | 11,550 | | | | | $11,550 |
| Textbooks | | 3,000 | | 900 | | | $3,900 |
| Equipment/Furniture/Vehicles | | 2,000 | | | 32,290 | | $34,290 |
| Computers | | | | 6,000 | 744 | | $6,744 |
| Maintenance & Construction | | | | | 555 | | $ 555 |
| **Non Personnel Total** | | $34,960 | | $18,067 | $33,590 | | $86,617 |
| **Grand Total** | 36.680 | **$2,002,987** | 3.320 | **$201,139** | **$33,590** | 40.000 | **$2,237,716** |

## *HUBERT HUMPHREY ELEMENTARY SCHOOL*

9801 Academy Hills Dr., NE
Albuquerque, NM 87111

**Principal:** Paula Miller
**Phone:** (505) 821-4981
**Web Address:** huberthumphrey.aps.edu
**Enrollment:** ***458***
**Motto:**
*Home of the Hawks*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 20.710 | $932,559 | | | | 20.710 | $932,559 |
| Educational Assistant | 3.000 | 50,700 | | | | 3.000 | $50,700 |
| Library | 0.500 | 23,900 | 0 | | | 0.500 | $23,900 |
| Principal / Assistant Principal | 1.000 | 66,300 | 0 | | | 1.000 | $66,300 |
| Secretarial / Clerical / Technical | 1.800 | 34,920 | 0 | | | 1.800 | $34,920 |
| Custodian | 3.000 | 77,100 | 0 | | | 3.000 | $77,100 |
| Other | | | | | | | |
| Substitutes | | | | | | | |
| Benefits | | 420,494 | | | | | $420,494 |
| **Personnel Total** | 30.010 | $1,605,973 | | | | 30.010 | $1,605,973 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 17,725 | | 480 | | | $18,205 |
| Purchased Services | | 500 | | | | | $ 500 |
| Textbooks | | 4,000 | | | | | $4,000 |
| Equipment/Furniture/Vehicles | | 4,000 | | | 14,067 | | $18,067 |
| Software | | 3,000 | | | | | $3,000 |
| Maintenance & Construction | | | | | 14 | | $ 14 |
| **Non Personnel Total** | | $29,225 | | $ 480 | $14,081 | | $43,786 |
| **Grand Total** | 30.010 | **$1,635,198** | | **$ 480** | **$14,081** | 30.010 | **$1,649,759** |

## *INEZ ELEMENTARY SCHOOL*

1700 Pennsylvania Street, NE
Albuquerque, NM 87110
**Principal:** Cindy Bazner
**Phone:** (505) 299-9010
**Web Address:** inez.aps.edu
**Enrollment**: ***382***
**Motto:**

*Home of the Rockets*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 19.500 | $879,985 | 0.500 | $25,237 | | 20.000 | $905,222 |
| Educational Assistant | 3.000 | 50,700 | | | | 3.000 | $50,700 |
| Library | 0.500 | 23,900 | 0.5 | 21,078 | | 1.000 | $44,978 |
| Principal / Assistant Principal | 1.000 | 66,300 | 0 | 21,078 | | 1.000 | $66,300 |
| Secretarial / Clerical / Technical | 3.000 | 64,300 | 0 | | | 3.000 | $64,300 |
| Custodian | 2.500 | 64,250 | 0 | | | 2.500 | $64,250 |
| Other | | | | | | | |
| Substitutes | | 2,000 | | 3,500 | | | $5,500 |
| Benefits | | 407,691 | | 15,264 | | | $422,955 |
| **Personnel Total** | 29.500 | $1,559,126 | 1.000 | $65,079 | | 30.500 | $1,624,205 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 22,611 | | 171 | | | $22,782 |
| Other | | | | 1,495 | | | $1,495 |
| Professional Development | | | | 6,735 | | | $6,735 |
| Purchased Services | | 2,000 | | | | | $2,000 |
| Textbooks | | | | 735 | | | $ 735 |
| Equipment/Furniture/Vehicles | | 1,500 | | | 20,699 | | $22,199 |
| Maintenance & Construction | | | | | 1 | | $ 1 |
| **Non Personnel Total** | | $26,111 | | $9,136 | $20,700 | | $55,947 |
| **Grand Total** | 29.500 | **$1,585,237** | 1.000 | **$74,215** | **$20,700** | 30.500 | **$1,680,152** |

## *JOHN BAKER ELEMENTARY SCHOOL*

12015 Tivoli Ave, NE, Suite B
Albuquerque, NM 87111
**Principal:** Jill Vice
**Phone:** (505) 298-7486
**Web Address:** johnbaker.aps.edu
**Enrollment**: ***571***
**Motto:**

*Home of the Bobcats*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 25.500 | $1,155,235 | | | | 25.500 | $1,155,235 |
| Educational Assistant | 4.000 | 67,600 | | | | 4.000 | $67,600 |
| Library | 1.000 | 47,800 | 0 | | | 1.000 | $47,800 |
| Principal / Assistant Principal | 1.500 | 95,500 | 0 | | | 1.500 | $95,500 |
| Secretarial / Clerical / Technical | 2.000 | 38,400 | 0 | | | 2.000 | $38,400 |
| Custodian | 3.000 | 77,100 | 0 | | | 3.000 | $77,100 |
| Other | | | | | | | |
| Substitutes | | 5,000 | | | | | $5,000 |
| Benefits | | 525,155 | | | | | $525,155 |
| **Personnel Total** | 37.000 | $2,011,790 | | | | 37.000 | $2,011,790 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 28,500 | | | | | $28,500 |
| Other | | | | | | | |
| Professional Development | | 1,000 | | 300 | | | $1,300 |
| Purchased Services | | 4,473 | | | | | $4,473 |
| Textbooks | | 9,999 | | 960 | | | $10,959 |
| Equipment/Furniture/Vehicles | | 500 | | | 46,439 | | $46,939 |
| **Non Personnel Total** | | $44,472 | | $1,260 | $46,439 | | $92,171 |
| **Grand Total** | 37.000 | **$2,056,262** | | **$1,260** | **$46,439** | 37.000 | **$2,103,961** |

## *KIRTLAND ELEMENTARY SCHOOL*

3530 Gibson Blvd., SE
Albuquerque, NM 87123

**Principal:** Cynthia Bruner
**Phone:** (505) 255-3131
**Web Address:** kirtland.aps.edu
**Enrollment:** ***290***
**Motto:**

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

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 15.260 | $690,579 | 0.740 | $37,919 | | 16.000 | $728,498 |
| Educational Assistant | 2.000 | 33,800 | | | | 2.000 | $33,800 |
| Library | 0.500 | 23,900 | 0 | | | 0.500 | $23,900 |
| Principal / Assistant Principal | 1.000 | 66,300 | 0 | | | 1.000 | $66,300 |
| Secretarial / Clerical / Technical | 2.500 | 51,350 | 0 | | | 2.500 | $51,350 |
| Custodian | 2.500 | 64,250 | 0 | | | 2.500 | $64,250 |
| Other | | | 0.940 | 36,346 | | 0.940 | $36,346 |
| Substitutes | | | | 5,425 | | | $5,425 |
| Benefits | | 329,611 | | 23,151 | | | $352,762 |
| **Personnel Total** | 23.760 | $1,259,790 | 1.680 | $102,841 | | 25.440 | $1,362,631 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 17,013 | | 998 | | | $18,011 |
| Other | | | | 344 | | | $ 344 |
| Professional Development | | | | 700 | | | $ 700 |
| Purchased Services | | 1,500 | | | | | $1,500 |
| Equipment/Furniture/Vehicles | | | | | 16,323 | | $16,323 |
| Computers | | | | | 816 | | $ 816 |
| **Non Personnel Total** | | $18,513 | | $2,042 | $17,139 | | $37,694 |
| **Grand Total** | 23.760 | **$1,278,303** | 1.680 | **$104,883** | **$17,139** | 25.440 | **$1,400,325** |

## *KIT CARSON ELEMENTARY SCHOOL*

1921 Byron Avenue, SW
Albuquerque, NM 87105

**Principal:** Cindy Rael
**Phone:** (505) 877-2724
**Web Address:** kitcarson.aps.edu
**Enrollment:** ***432***
**Motto:**

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

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 22.500 | $1,012,035 | 2.500 | $133,403 | | 25.000 | $1,145,438 |
| Educational Assistant | 3.000 | 50,700 | 1.000 | 14,180 | | 4.000 | $64,880 |
| Library | 0.500 | 23,900 | 0 | | | 0.500 | $23,900 |
| Principal / Assistant Principal | 1.500 | 95,500 | 0 | | | 1.500 | $95,500 |
| Secretarial / Clerical / Technical | 2.000 | 38,400 | 0 | | | 2.000 | $38,400 |
| Custodian | 3.000 | 77,100 | 0 | | | 3.000 | $77,100 |
| Other | 1.930 | 43,908 | 0.070 | 1,819 | | 2.000 | $45,727 |
| Substitutes | | | | 11,870 | | | $11,870 |
| Benefits | | 476,054 | | 44,681 | | | $520,735 |
| **Personnel Total** | 34.430 | $1,817,597 | 3.570 | $205,953 | | 38.000 | $2,023,550 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 20,818 | | 51,915 | | | $72,733 |
| Other | | | | 5,046 | | | $5,046 |
| Professional Development | | 2,000 | | 9,400 | | | $11,400 |
| Purchased Services | | 11,590 | | 6,953 | | | $18,543 |
| Equipment/Furniture/Vehicles | | 9,800 | | 23,000 | 58,820 | | $91,620 |
| Computers | | 2,137 | | 1,554 | 716 | | $4,407 |
| Maintenance & Construction | | | | | 966 | | $ 966 |
| **Non Personnel Total** | | $46,345 | | $97,868 | $60,502 | | $204,715 |
| **Grand Total** | 34.430 | **$1,863,942** | 3.570 | **$303,821** | **$60,502** | 38.000 | **$2,228,265** |

## *LA LUZ ELEMENTARY SCHOOL*

225 Griegos Road, NW
Albuquerque, NM 87107

**Principal:** Agnes LeDoux
**Phone:** (505) 761-8415
**Web Address:** laluz.aps.edu
**Enrollment:** ***211***
**Motto:**

*Home of the La Luz Leopards*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 12.500 | $568,035 | 0.500 | $27,554 | | 13.000 | $595,589 |
| Educational Assistant | 2.500 | 42,250 | 1.000 | 16,058 | | 3.500 | $58,308 |
| Library | 0.500 | 23,900 | 0 | | | 0.500 | $23,900 |
| Principal / Assistant Principal | 0.750 | 47,750 | 0 | | | 0.750 | $47,750 |
| Secretarial / Clerical / Technical | 2.500 | 51,350 | 0 | | | 2.500 | $51,350 |
| Custodian | 2.500 | 64,250 | 0 | | | 2.500 | $64,250 |
| Substitutes | | 350 | | 3,225 | | | $3,575 |
| Benefits | | 282,416 | | 16,860 | | | $299,276 |
| **Personnel Total** | 21.250 | $1,080,301 | 1.500 | $63,697 | | 22.750 | $1,143,998 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 13,252 | | 11,596 | | | $24,848 |
| Other | | | | 1,262 | | | $1,262 |
| Professional Development | | | | 3,583 | | | $3,583 |
| Purchased Services | | 1,500 | | 3,713 | | | $5,213 |
| Textbooks | | 1,293 | | 33,397 | | | $34,690 |
| Equipment/Furniture/Vehicles | | | | 3,200 | 21,345 | | $24,545 |
| Computers | | | | 5,823 | | | $5,823 |
| Software | | | | 792 | | | $ 792 |
| **Non Personnel Total** | | $16,045 | | $63,366 | $21,345 | | $100,756 |
| **Grand Total** | 21.250 | **$1,096,346** | 1.500 | **$127,063** | **$21,345** | 22.750 | **$1,244,754** |

## *LA MESA ELEMENTARY SCHOOL*

7500 Copper Avenue, NE
Albuquerque, NM 87108

**Principal:** Bernadette (Vishaway) Hall-Cuaron
**Phone:** (505) 262-1581
**Web Address:** lamesa.aps.edu
**Enrollment:** ***614***
**Motto:**

*Home of the Wildcats*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 33.000 | $1,478,235 | | $17,900 | | 33.000 | $1,496,135 |
| Educational Assistant | 5.500 | 95,147 | 5.500 | 94,786 | | 11.000 | $189,933 |
| Library | 1.000 | 47,800 | 0 | | | 1.000 | $47,800 |
| Principal / Assistant Principal | 2.000 | 124,700 | 0 | | | 2.000 | $124,700 |
| Secretarial / Clerical / Technical | 4.000 | 81,700 | 0 | 1,001 | | 4.000 | $82,701 |
| Custodian | 4.000 | 102,800 | 0 | | | 4.000 | $102,800 |
| Other | | | 1.000 | 13,782 | | 1.000 | $13,782 |
| Substitutes | | | | 27,622 | | | $27,622 |
| Benefits | | 685,420 | | 53,459 | | | $738,879 |
| **Personnel Total** | 49.500 | $2,615,802 | 6.500 | $208,550 | | 56.000 | $2,824,352 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 31,100 | | 13,965 | | | $45,065 |
| Other | | | | 11,911 | | | $11,911 |
| Professional Development | | 6,000 | | 12,000 | | | $18,000 |
| Purchased Services | | 1,000 | | | | | $1,000 |
| Textbooks | | | | 8,000 | | | $8,000 |
| Equipment/Furniture/Vehicles | | 4,000 | | 2,000 | 61,629 | | $67,629 |
| Computers | | | | 74,347 | 1,191 | | $75,538 |
| Software | | | | 20,400 | | | $20,400 |
| Maintenance & Construction | | | | | 10,511 | | $10,511 |
| **Non Personnel Total** | | $42,100 | | $142,623 | $73,331 | | $258,054 |
| **Grand Total** | 49.500 | **$2,657,902** | 6.500 | **$351,173** | **$73,331** | 56.000 | **$3,082,406** |

## ***LAVALAND ELEMENTARY SCHOOL***

501 57th Street, NW
Albuquerque, NM 87105

**Principal:** Susan Neddeau
**Phone:** (505) 836-4911
**Web Address:** lavaland.aps.edu
**Enrollment:** ***596***
**Motto:**

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

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 29.000 | $1,300,635 | 3.000 | $145,311 | | 32.000 | $1,445,946 |
| Educational Assistant | 5.000 | 84,500 | 4.000 | 64,887 | | 9.000 | $149,387 |
| Library | 1.000 | 47,800 | 0 | | | 1.000 | $47,800 |
| Principal / Assistant Principal | 2.000 | 124,700 | 0 | | | 2.000 | $124,700 |
| Secretarial / Clerical / Technical | 3.000 | 64,300 | 0 | | | 3.000 | $64,300 |
| Custodian | 2.500 | 64,250 | 0 | | | 2.500 | $64,250 |
| Other | | | 1.000 | 16,314 | | 1.000 | $16,314 |
| Substitutes | | | | 5,607 | | | $5,607 |
| Benefits | | 598,749 | | 84,974 | | | $683,723 |
| **Personnel Total** | 42.500 | $2,284,934 | 8.000 | $317,093 | | 50.500 | $2,602,027 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 32,335 | | 10,360 | | | $42,695 |
| Other | | | | 1,150 | | | $1,150 |
| Professional Development | | | | 738 | | | $ 738 |
| Purchased Services | | 6,000 | | 15,008 | | | $21,008 |
| Textbooks | | 6,000 | | 7,600 | | | $13,600 |
| Equipment/Furniture/Vehicles | | 4,548 | | 33,966 | 40,364 | | $78,878 |
| Computers | | | | 45,935 | 100 | | $46,035 |
| Software | | | | 17,740 | | | $17,740 |
| **Non Personnel Total** | | $48,883 | | $132,497 | $40,465 | | $221,845 |
| **Grand Total** | 42.500 | **$2,333,817** | 8.000 | **$449,590** | **$40,465** | 50.500 | **$2,823,872** |

## ***LEW WALLACE ELEMENTARY SCHOOL***

513 6th Street, NW
Albuquerque, NM 87102

**Principal:** Ann Marie Strangio
**Phone:** (505) 848-9409
**Web Address:** lewwallace.aps.edu
**Enrollment:** ***279***
**Motto:**

*Home of the Bear Cubs*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 14.500 | $656,835 | | | | 14.500 | $656,835 |
| Educational Assistant | 3.750 | 63,375 | 2.000 | 34,710 | | 5.750 | $98,085 |
| Library | 0.500 | 23,900 | 0 | | | 0.500 | $23,900 |
| Principal / Assistant Principal | 1.000 | 66,300 | 0 | | | 1.000 | $66,300 |
| Secretarial / Clerical / Technical | 2.500 | 51,350 | 0 | | | 2.500 | $51,350 |
| Custodian | 2.500 | 64,250 | 0 | | | 2.500 | $64,250 |
| Other | 0.250 | 5,688 | | | | 0.250 | $5,688 |
| Substitutes | | 13,156 | | 1,550 | | | $14,706 |
| Benefits | | 331,218 | | 13,285 | | | $344,503 |
| **Personnel Total** | 25.000 | $1,276,072 | 2.000 | $49,545 | | 27.000 | $1,325,617 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 15,377 | | | | | $15,377 |
| Other | | | | 1,182 | | | $1,182 |
| Professional Development | | 4,625 | | 4,380 | | | $9,005 |
| Purchased Services | | 200 | | | | | $ 200 |
| Textbooks | | 5,590 | | 900 | | | $6,490 |
| Equipment/Furniture/Vehicles | | | | | 33,963 | | $33,963 |
| Computers | | | | | 100 | | $ 100 |
| **Non Personnel Total** | | $25,792 | | $6,462 | $34,063 | | $66,317 |
| **Grand Total** | 25.000 | **$1,301,864** | 2.000 | **$56,007** | **$34,063** | 27.000 | **$1,391,934** |

## *LONGFELLOW ELEMENTARY SCHOOL*

400 Edith, NE
Albuquerque, NM 87102
**Principal:** Richard Ulibarri
**Phone:** (505) 764-2024
**Web Address:** longfellow.aps.edu
**Enrollment:** ***308***
**Motto:**

*Home of the Prairie Dogs*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 17.500 | $791,535 | 1.000 | $53,355 | | 18.500 | $844,890 |
| Educational Assistant | 4.500 | 76,550 | 0.400 | 6,825 | | 4.900 | $83,375 |
| Library | 0.500 | 23,900 | 0 | | | 0.500 | $23,900 |
| Principal / Assistant Principal | 1.000 | 66,300 | 0 | | | 1.000 | $66,300 |
| Secretarial / Clerical / Technical | 2.500 | 51,350 | 0 | | | 2.500 | $51,350 |
| Custodian | 2.500 | 64,250 | 0 | | | 2.500 | $64,250 |
| Other | | 1,000 | | | | | $1,000 |
| Substitutes | | 3,000 | | | | | $3,000 |
| Benefits | | 381,015 | | 24,285 | | | $405,300 |
| **Personnel Total** | 28.500 | $1,458,900 | 1.400 | $84,465 | | 29.900 | $1,543,365 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 22,500 | | 301 | | | $22,801 |
| Other | | | | 1,365 | | | $1,365 |
| Professional Development | | 8,000 | | 1,500 | | | $9,500 |
| Purchased Services | | 5,894 | | 3,500 | | | $9,394 |
| Textbooks | | 8,000 | | 1,563 | | | $9,563 |
| Equipment/Furniture/Vehicles | | 1,000 | | | 11,237 | | $12,237 |
| Computers | | | | | 14 | | $ 14 |
| Software | | 3,457 | | | | | $3,457 |
| **Non Personnel Total** | | $48,851 | | $8,229 | $11,251 | | $68,331 |
| **Grand Total** | 28.500 | **$1,507,751** | 1.400 | **$92,694** | **$11,251** | 29.900 | **$1,611,696** |

## *LOS PADILLAS ELEMENTARY SCHOOL*

2525 Los Padillas Road, SW
Albuquerque, NM 87105
**Principal:** Mary Ellen Farrelly
**Phone:** (505) 877-0108
**Web Address:** lospadillas.aps.edu
**Enrollment:** ***228***
**Motto:**

*Home of the Roadrunners*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 12.600 | $572,475 | 1.900 | $88,042 | | 14.500 | $660,517 |
| Educational Assistant | 2.000 | 33,800 | 1.000 | 16,154 | | 3.000 | $49,954 |
| Library | 0.500 | 23,900 | 0 | | | 0.500 | $23,900 |
| Principal / Assistant Principal | 1.000 | 66,300 | 0 | | | 1.000 | $66,300 |
| Secretarial / Clerical / Technical | 2.500 | 51,350 | 0 | | | 2.500 | $51,350 |
| Custodian | 2.500 | 64,250 | 0 | | | 2.500 | $64,250 |
| Other | 1.000 | 22,750 | 0.500 | 9,602 | | 1.500 | $32,352 |
| Substitutes | | 1,500 | | 13,802 | | | $15,302 |
| Benefits | | 295,785 | | 42,292 | | | $338,077 |
| **Personnel Total** | 22.100 | $1,132,110 | 3.400 | $169,892 | | 25.500 | $1,302,002 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 8,387 | | 7,970 | | | $16,357 |
| Other | | | | 1,474 | | | $1,474 |
| Professional Development | | | | 13,833 | | | $13,833 |
| Purchased Services | | 8,436 | | 2,830 | | | $11,266 |
| Textbooks | | 4,000 | | 24,630 | | | $28,630 |
| Equipment/Furniture/Vehicles | | 1,750 | | | 17,534 | | $19,284 |
| Software | | | | 1,500 | | | $1,500 |
| Maintenance & Construction | | | | | 4,020 | | $4,020 |
| **Non Personnel Total** | | $22,573 | | $52,237 | $21,554 | | $96,364 |
| **Grand Total** | 22.100 | **$1,154,683** | 3.400 | **$222,129** | **$21,554** | 25.500 | **$1,398,366** |

## *LOS RANCHOS ELEMENTARY SCHOOL*

7609 Fourth Street, NW
Albuquerque, NM 87107
**Principal:** Letha Oman (Interim)
**Phone:** (505) 898-0794
**Web Address:** losranchos.aps.edu
**Enrollment:** ***300***
**Motto:**

*Home of the Roadrunners*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 15.280 | $693,967 | 1.720 | $85,186 | | 17.000 | $779,153 |
| Educational Assistant | 2.750 | 47,475 | 1.000 | 19,741 | | 3.750 | $67,216 |
| Library | 0.500 | 23,900 | 0 | | | 0.500 | $23,900 |
| Principal / Assistant Principal | 1.000 | 66,300 | 0 | | | 1.000 | $66,300 |
| Secretarial / Clerical / Technical | 2.500 | 51,350 | 0 | | | 2.500 | $51,350 |
| Custodian | 2.500 | 64,250 | 0 | | | 2.500 | $64,250 |
| Other | 0.250 | 5,688 | 0.500 | 27,600 | | 0.750 | $33,288 |
| Substitutes | | 1,000 | | 18,686 | | | $19,686 |
| Benefits | | 337,382 | | 45,540 | | | $382,922 |
| **Personnel Total** | 24.780 | $1,291,312 | 3.220 | $196,753 | | 28.000 | $1,488,065 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 8,671 | | 6,801 | | | $15,472 |
| Other | | | | 1,761 | | | $1,761 |
| Professional Development | | | | 12,864 | | | $12,864 |
| Purchased Services | | 7,500 | | 1,600 | | | $9,100 |
| Textbooks | | 4,616 | | 23,185 | | | $27,801 |
| Equipment/Furniture/Vehicles | | | | | 17,386 | | $17,386 |
| Computers | | | | 2,955 | | | $2,955 |
| **Non Personnel Total** | | $20,787 | | $49,166 | $17,386 | | $87,339 |
| **Grand Total** | 24.780 | **$1,312,099** | 3.220 | **$245,919** | **$17,386** | 28.000 | **$1,575,404** |

## *LOWELL ELEMENTARY SCHOOL*

1700 Sunshine Terrace, SE
Albuquerque, NM 87106
**Principal:** Julieta Contreras
**Phone:** (505) 764-2011
**Web Address:** lowell.aps.edu
**Enrollment:** ***344***
**Motto:**

*Home of the Unicorns*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 18.000 | $812,235 | 2.000 | $76,320 | | 20.000 | $888,555 |
| Educational Assistant | 3.780 | 63,882 | 0.220 | 4,767 | | 4.000 | $68,649 |
| Library | 0.500 | 23,900 | 0 | | | 0.500 | $23,900 |
| Principal / Assistant Principal | 1.500 | 95,500 | 0 | | | 1.500 | $95,500 |
| Secretarial / Clerical / Technical | 2.500 | 51,350 | 0 | | | 2.500 | $51,350 |
| Custodian | 3.000 | 77,100 | 0 | | | 3.000 | $77,100 |
| Other | 1.000 | 24,494 | | | | 1.000 | $24,494 |
| Substitutes | | | | 14,279 | | | $14,279 |
| Benefits | | 407,113 | | 29,000 | | | $436,113 |
| **Personnel Total** | 30.280 | $1,555,574 | 2.220 | $124,366 | | 32.500 | $1,679,940 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 19,235 | | 11,895 | | | $31,130 |
| Other | | | | 2,057 | | | $2,057 |
| Professional Development | | 6,000 | | 14,470 | | | $20,470 |
| Purchased Services | | 5,000 | | 4,592 | | | $9,592 |
| Equipment/Furniture/Vehicles | | 2,600 | | 2,898 | 18,961 | | $24,459 |
| Computers | | | | 20,400 | | | $20,400 |
| Maintenance & Construction | | | | | 20 | | $ 20 |
| **Non Personnel Total** | | $32,835 | | $56,312 | $18,980 | | $108,127 |
| **Grand Total** | 30.280 | **$1,588,409** | 2.220 | **$180,678** | **$18,980** | 32.500 | **$1,788,067** |

## *MacARTHUR ELEMENTARY SCHOOL*

1100 MacArthur Rd., NW
Albuquerque, NM 87107
**Principal:** Agnes LeDoux
**Phone:** (505) 344-1482
**Web Address:** macarthur.aps.edu
**Enrollment**: ***260***
**Motto:**

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

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 12.760 | $579,579 | 0.740 | $44,343 | | 13.500 | $623,922 |
| Educational Assistant | 2.500 | 42,250 | | | | 2.500 | $42,250 |
| Library | 0.500 | 23,900 | 0 | | | 0.500 | $23,900 |
| Principal / Assistant Principal | 0.750 | 47,750 | 0 | | | 0.750 | $47,750 |
| Secretarial / Clerical / Technical | 2.500 | 51,350 | 0 | | | 2.500 | $51,350 |
| Custodian | 2.500 | 64,250 | 0 | | | 2.500 | $64,250 |
| Other | | | | 500 | | | $ 500 |
| Substitutes | | 960 | | 1,500 | | | $2,460 |
| Benefits | | 286,577 | | 13,148 | | | $299,725 |
| **Personnel Total** | 21.510 | $1,096,616 | 0.740 | $59,491 | | 22.250 | $1,156,107 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 14,500 | | 1,987 | | | $16,487 |
| Other | | | | 1,139 | | | $1,139 |
| Professional Development | | | | | | | |
| Purchased Services | | 2,300 | | | | | $2,300 |
| Textbooks | | 1,000 | | | | | $1,000 |
| Equipment/Furniture/Vehicles | | 580 | | | 9,460 | | $10,040 |
| Maintenance & Construction | | | | | 1 | | $ 1 |
| **Non Personnel Total** | | $18,380 | | $3,126 | $9,461 | | $30,967 |
| **Grand Total** | 21.510 | **$1,114,996** | 0.740 | **$62,617** | **$9,461** | 22.250 | **$1,187,074** |

## *MANZANO MESA ELEMENTARY SCHOOL*

801 Elizabeth St., NE
Albuquerque, NM 87123
**Principal:** Peggy Candelaria
**Phone:** (505) 292-6707
**Web Address:** manzanomesa.aps.edu
**Enrollment**: ***705.5***
**Motto:**
*Home of the Meerkats - "Together We Can"*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 33.000 | $1,481,585 | 2.000 | $102,674 | | 35.000 | $1,584,259 |
| Educational Assistant | 5.000 | 85,000 | | | | 5.000 | $85,000 |
| Library | 1.000 | 47,800 | 0 | | | 1.000 | $47,800 |
| Principal / Assistant Principal | 2.000 | 124,700 | 0 | | | 2.000 | $124,700 |
| Secretarial / Clerical / Technical | 2.000 | 38,400 | 0 | | | 2.000 | $38,400 |
| Custodian | 3.500 | 89,950 | 0 | | | 3.500 | $89,950 |
| Other | | | | 2,000 | | | $2,000 |
| Substitutes | | 3,000 | | | | | $3,000 |
| Benefits | | 663,064 | | 33,788 | | | $696,852 |
| **Personnel Total** | 46.500 | $2,533,499 | 2.000 | $138,462 | | 48.500 | $2,671,961 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 36,974 | | 709 | | | $37,683 |
| Other | | | | 216 | | | $ 216 |
| Professional Development | | 2,000 | | 4,570 | | | $6,570 |
| Purchased Services | | 3,000 | | 2,101 | | | $5,101 |
| Textbooks | | 11,000 | | 500 | | | $11,500 |
| Equipment/Furniture/Vehicles | | 2,400 | | | 67,757 | | $70,157 |
| Maintenance & Construction | | | | | 1,175 | | $1,175 |
| **Non Personnel Total** | | $55,374 | | $8,096 | $68,932 | | $132,402 |
| **Grand Total** | 46.500 | **$2,588,873** | 2.000 | **$146,558** | **$68,932** | 48.500 | **$2,804,363** |

## *MARIE HUGHES ELEMENTARY SCHOOL*

5701 Mojave, NW
Albuquerque, NM 87120
**Principal:** June Pederson-Trujillo
**Phone:** (505) 897-3080
**Web Address:** mariehughes.aps.edu
**Enrollment**: ***537***
**Motto:**

*Home of Husky Pride*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 24.000 | $1,082,635 | | $1,433 | | 24.000 | $1,084,068 |
| Educational Assistant | 3.000 | 50,700 | 1.250 | 21,505 | | 4.250 | $72,205 |
| Library | 1.000 | 47,800 | 0 | | | 1.000 | $47,800 |
| Principal / Assistant Principal | 2.000 | 124,700 | 0 | | | 2.000 | $124,700 |
| Secretarial / Clerical / Technical | 2.500 | 51,350 | 0.5 | 12,251 | | 3.000 | $63,601 |
| Custodian | 3.000 | 77,100 | 0 | | | 3.000 | $77,100 |
| Other | | | | | | | |
| Substitutes | | | | 12,494 | | | $12,494 |
| Benefits | | 508,602 | | 32,035 | | | $540,637 |
| **Personnel Total** | 35.500 | $1,942,887 | 1.750 | $79,718 | | 37.250 | $2,022,605 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 17,422 | | 690 | | | $18,112 |
| Textbooks | | 7,000 | | | | | $7,000 |
| Equipment/Furniture/Vehicles | | | | | 44,964 | | $44,964 |
| Software | | 4,800 | | 6,139 | | | $10,939 |
| **Non Personnel Total** | | $29,222 | | $6,829 | $44,964 | | $81,015 |
| **Grand Total** | 35.500 | **$1,972,109** | 1.750 | **$86,547** | **$44,964** | 37.250 | **$2,103,620** |

## *MARK TWAIN ELEMENTARY SCHOOL*

6316 Constitution Ave., NE
Albuquerque, NM 87110
**Principal:** Amanda Walker
**Phone:** (505) 255-8337
**Web Address:** marktwain.aps.edu
**Enrollment**: ***361.5***
**Motto:**

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

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 16.000 | $725,435 | 1.500 | $68,423 | | 17.500 | $793,858 |
| Educational Assistant | 3.500 | 59,350 | | | | 3.500 | $59,350 |
| Library | 1.000 | 16,900 | 0 | | | 1.000 | $16,900 |
| Principal / Assistant Principal | 1.000 | 66,300 | 0 | | | 1.000 | $66,300 |
| Secretarial / Clerical / Technical | 2.500 | 51,350 | 0 | | | 2.500 | $51,350 |
| Custodian | 3.500 | 89,950 | 0 | | | 3.500 | $89,950 |
| Substitutes | | 5,000 | | 2,000 | | | $7,000 |
| Benefits | | 357,918 | | 23,824 | | | $381,742 |
| **Personnel Total** | 27.500 | $1,372,203 | 1.500 | $94,247 | | 29.000 | $1,466,450 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 18,775 | | 8,833 | | | $27,608 |
| Other | | | | 2,153 | | | $2,153 |
| Professional Development | | 3,500 | | 1,000 | | | $4,500 |
| Purchased Services | | 4,000 | | | | | $4,000 |
| Textbooks | | 6,774 | | 1,000 | | | $7,774 |
| Equipment/Furniture/Vehicles | | 7,500 | | 5,153 | 23,217 | | $35,870 |
| Computers | | 9,055 | | | | | $9,055 |
| Software | | 5,500 | | 1,000 | | | $6,500 |
| Maintenance & Construction | | | | | 7,431 | | $7,431 |
| **Non Personnel Total** | | $55,104 | | $19,139 | $30,648 | | $104,891 |
| **Grand Total** | 27.500 | **$1,427,307** | 1.500 | **$113,386** | **$30,648** | 29.000 | **$1,571,341** |

## ***MARY ANN BINFORD ELEMENTARY SCHOOL***

1400 Corriz, SW
Albuquerque, NM 87121

**Principal:** Katrina Sisneros
**Phone:** (505) 836-0623
**Web Address:** maryannbinford.aps.edu
**Enrollment**: ***796***

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

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 38.150 | $1,706,895 | 2.350 | $139,442 | | 40.500 | $1,846,337 |
| Educational Assistant | 6.000 | 101,400 | 1.000 | 15,384 | | 7.000 | $116,784 |
| Library | 1.000 | 47,800 | 0 | | | 1.000 | $47,800 |
| Principal / Assistant Principal | 2.000 | 124,700 | 0 | | | 2.000 | $124,700 |
| Secretarial / Clerical / Technical | 4.000 | 81,700 | 0 | | | 4.000 | $81,700 |
| Custodian | 3.000 | 77,100 | 0 | | | 3.000 | $77,100 |
| Other | 1.000 | 22,750 | 0.500 | 17,003 | | 1.500 | $39,753 |
| Substitutes | | 2,412 | | 11,615 | | | $14,027 |
| Benefits | | 768,455 | | 57,121 | | | $825,576 |
| **Personnel Total** | 55.150 | $2,933,212 | 3.850 | $240,565 | | 59.000 | $3,173,777 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 21,000 | | 36,440 | | | $57,440 |
| Other | | | | 4,554 | | | $4,554 |
| Professional Development | | 2,757 | | 13,056 | | | $15,813 |
| Purchased Services | | 11,648 | | | | | $11,648 |
| Textbooks | | | | 5,000 | | | $5,000 |
| Equipment/Furniture/Vehicles | | | | 79 | 44,401 | | $44,480 |
| Software | | 17,500 | | | | | $17,500 |
| Maintenance & Construction | | | | | 2,788 | | $2,788 |
| **Non Personnel Total** | | $52,905 | | $59,129 | $47,189 | | $159,223 |
| **Grand Total** | 55.150 | **$2,986,117** | 3.850 | **$299,694** | **$47,189** | 59.000 | **$3,333,000** |

## ***MATHESON PARK ELEMENTARY SCHOOL***

10809 Lexington Street, NE
Albuquerque, NM 87112

**Principal:** Kathy Harper
**Phone:** (505) 299-5087
**Web Address:** mathesonpark.aps.edu
**Enrollment**: ***303***

**Motto:**
*Home of the Mustangs*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 15.000 | $679,535 | 1.000 | $46,825 | | 16.000 | $726,360 |
| Educational Assistant | 2.000 | 33,800 | | 780 | | 2.000 | $34,580 |
| Library | 0.500 | 23,900 | 0 | | | 0.500 | $23,900 |
| Principal / Assistant Principal | 1.000 | 66,300 | 0 | | | 1.000 | $66,300 |
| Secretarial / Clerical / Technical | 3.000 | 55,300 | 0 | | | 3.000 | $55,300 |
| Custodian | 2.500 | 64,250 | 0 | | | 2.500 | $64,250 |
| Other | | | | 500 | | | $ 500 |
| Substitutes | | 3,000 | | | | | $3,000 |
| Benefits | | 327,269 | | 19,537 | | | $346,806 |
| **Personnel Total** | 24.000 | $1,253,354 | 1.000 | $67,642 | | 25.000 | $1,320,996 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 23,739 | | 4,280 | | | $28,019 |
| Other | | | | 700 | | | $ 700 |
| Professional Development | | 1,250 | | 500 | | | $1,750 |
| Purchased Services | | 3,000 | | 2,735 | | | $5,735 |
| Textbooks | | 10,209 | | 1,083 | | | $11,292 |
| Equipment/Furniture/Vehicles | | 2,000 | | | 30,211 | | $32,211 |
| Computers | | 3,100 | | | 4,000 | | $7,100 |
| Software | | 500 | | | | | $ 500 |
| Maintenance & Construction | | | | | 132 | | $ 132 |
| **Non Personnel Total** | | $43,798 | | $9,298 | $34,343 | | $87,439 |
| **Grand Total** | 24.000 | **$1,297,152** | 1.000 | **$76,940** | **$34,343** | 25.000 | **$1,408,435** |

## *MCCOLLUM ELEMENTARY SCHOOL*

10900 San Jacinto, NE
Albuquerque, NM 87112

**Principal:** Carrie McGill
**Phone:** (505) 298-5009
**Web Address:** mccollum.aps.edu
**Enrollment:** ***375.5***
**Motto:**

*Home of the Mustangs*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 17.700 | $798,915 | 0.800 | $62,688 | | 18.500 | $861,603 |
| Educational Assistant | 3.000 | 50,700 | | | | 3.000 | $50,700 |
| Library | 0.500 | 23,900 | 0 | | | 0.500 | $23,900 |
| Principal / Assistant Principal | 1.000 | 66,300 | 0 | | | 1.000 | $66,300 |
| Secretarial / Clerical / Technical | 2.000 | 38,400 | 0 | | | 2.000 | $38,400 |
| Custodian | 3.000 | 77,100 | 0 | | | 3.000 | $77,100 |
| Other | | | | | | | |
| Substitutes | | | | 2,300 | | | $2,300 |
| Benefits | | 374,160 | | 22,949 | | | $397,109 |
| **Personnel Total** | 27.200 | $1,429,475 | 0.800 | $87,937 | | 28.000 | $1,517,412 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 20,698 | | 1,183 | | | $21,881 |
| Other | | | | 1,799 | | | $1,799 |
| Professional Development | | 1,265 | | | | | $1,265 |
| Purchased Services | | 253 | | | | | $ 253 |
| Textbooks | | 500 | | | | | $ 500 |
| Equipment/Furniture/Vehicles | | 1,389 | | | 44,129 | | $45,518 |
| Maintenance & Construction | | | | | 179 | | $ 179 |
| **Non Personnel Total** | | $24,105 | | $2,982 | $44,309 | | $71,396 |
| **Grand Total** | 27.200 | **$1,453,580** | 0.800 | **$90,919** | **$44,309** | 28.000 | **$1,588,808** |

## *MISSION AVENUE ELEMENTARY SCHOOL*

725 Mission Avenue, NE
Albuquerque, NM 87107

**Principal:** Frances Garcia
**Phone:** (505) 344-5269
**Web Address:** missionavenue.aps.edu
**Enrollment:** ***370***
**Motto:**
*Excellence In Education*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 18.300 | $825,555 | 2.000 | $87,355 | | 20.300 | $912,910 |
| Educational Assistant | 4.000 | 67,600 | 1.000 | 18,210 | | 5.000 | $85,810 |
| Library | 0.500 | 23,900 | 0 | | | 0.500 | $23,900 |
| Principal / Assistant Principal | 1.000 | 66,300 | 0 | | | 1.000 | $66,300 |
| Secretarial / Clerical / Technical | 2.500 | 51,350 | 0.5 | 12,031 | | 3.000 | $63,381 |
| Custodian | 3.000 | 77,100 | 0 | | | 3.000 | $77,100 |
| Substitutes | | 1,700 | | 763 | | | $2,463 |
| Benefits | | 394,405 | | 46,703 | | | $441,108 |
| **Personnel Total** | 29.300 | $1,507,910 | 3.500 | $165,062 | | 32.800 | $1,672,972 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 19,074 | | | | | $19,074 |
| Other | | | | 697 | | | $ 697 |
| Professional Development | | 2,800 | | 2,300 | | | $5,100 |
| Purchased Services | | 3,500 | | 4,500 | | | $8,000 |
| Textbooks | | 1,000 | | 1,200 | | | $2,200 |
| Equipment/Furniture/Vehicles | | 6,403 | | | 30,443 | | $36,846 |
| Software | | 250 | | | | | $ 250 |
| Maintenance & Construction | | | | | 427 | | $ 427 |
| **Non Personnel Total** | | $33,027 | | $8,697 | $30,871 | | $72,595 |
| **Grand Total** | 29.300 | **$1,540,937** | 3.500 | **$173,759** | **$30,871** | 32.800 | **$1,745,567** |

## *MITCHELL ELEMENTARY SCHOOL*

10121 Comanche Rd,. NE
Albuquerque, NM 87111
**Principal:** Debora L. Garrison
**Phone:** (505) 299-1937
**Web Address:** mitchell.aps.edu
**Enrollment**: ***388***
**Motto:**

*Home of the Mighty Good Mustangs*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 19.000 | $856,635 | 0.750 | $47,905 | | 19.750 | $904,540 |
| Educational Assistant | 4.750 | 80,275 | | | | 4.750 | $80,275 |
| Library | 0.500 | 23,900 | 0.75 | 12,961 | | 1.250 | $36,861 |
| Principal / Assistant Principal | 1.000 | 66,300 | 0 | 12,961 | | 1.000 | $66,300 |
| Secretarial / Clerical / Technical | 2.500 | 51,350 | 0 | | | 2.500 | $51,350 |
| Custodian | 3.000 | 77,100 | 0 | | | 3.000 | $77,100 |
| Other | | | | | | | |
| Substitutes | | 544 | | 4,159 | | | $4,703 |
| Benefits | | 409,890 | | 15,226 | | | $425,116 |
| **Personnel Total** | 30.750 | $1,565,994 | 1.500 | $80,251 | | 32.250 | $1,646,245 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 20,344 | | 500 | | | $20,844 |
| Other | | | | 1,471 | | | $1,471 |
| Professional Development | | 1,000 | | | | | $1,000 |
| Purchased Services | | 500 | | | | | $ 500 |
| Textbooks | | 1,000 | | | | | $1,000 |
| Equipment/Furniture/Vehicles | | 1,000 | | | 44,184 | | $45,184 |
| Software | | 600 | | | | | $ 600 |
| Maintenance & Construction | | | | | 12,655 | | $12,655 |
| **Non Personnel Total** | | $24,444 | | $1,971 | $56,840 | | $83,255 |
| **Grand Total** | 30.750 | **$1,590,438** | 1.500 | **$82,222** | **$56,840** | 32.250 | **$1,729,500** |

## *MONTE VISTA ELEMENTARY SCHOOL*

3211 Monte Vista Blvd., NE
Albuquerque, NM 87106
**Principal:** Leith Page
**Phone:** (505) 268-3520
**Web Address:** montevista.aps.edu
**Enrollment**: ***506***
**Motto:**

*Home of the Penguins - "Children First"*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 23.290 | $1,050,111 | | $ 300 | | 23.290 | $1,050,411 |
| Educational Assistant | 4.500 | 76,050 | | | | 4.500 | $76,050 |
| Library | 1.000 | 47,800 | 0 | | | 1.000 | $47,800 |
| Principal / Assistant Principal | 1.000 | 66,300 | 0 | | | 1.000 | $66,300 |
| Secretarial / Clerical / Technical | 2.000 | 38,400 | 0 | | | 2.000 | $38,400 |
| Custodian | 2.500 | 64,250 | 0 | | | 2.500 | $64,250 |
| Other | | | | | | | |
| Substitutes | | 8,000 | | 500 | | | $8,500 |
| Benefits | | 476,838 | | 119 | | | $476,957 |
| **Personnel Total** | 34.290 | $1,827,749 | | $ 919 | | 34.290 | $1,828,668 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 20,188 | | | | | $20,188 |
| Professional Development | | 1,510 | | | | | $1,510 |
| Purchased Services | | 1,500 | | | | | $1,500 |
| Textbooks | | 9,378 | | 200 | | | $9,578 |
| Equipment/Furniture/Vehicles | | 3,000 | | | 35,086 | | $38,086 |
| Computers | | | | | 200 | | $ 200 |
| Software | | 7,000 | | 81 | | | $7,081 |
| **Non Personnel Total** | | $42,576 | | $ 281 | $35,286 | | $78,143 |
| **Grand Total** | 34.290 | **$1,870,325** | | **$1,200** | **$35,286** | 34.290 | **$1,906,811** |

## ***MONTEZUMA ELEMENTARY SCHOOL***

3100 Indian School, NE
Albuquerque, NM 87106
**Principal:** Mark Woodard
**Phone:** (505) 260-2040
**Web Address:** montezuma.aps.edu
**Enrollment:** ***420***
**Motto:**

*Home of the Cougars*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 20.000 | $909,035 | | $3,067 | | 20.000 | $912,102 |
| Educational Assistant | 3.000 | 55,700 | 3.000 | 57,638 | | 6.000 | $113,338 |
| Library | 1.000 | 47,800 | 0 | | | 1.000 | $47,800 |
| Principal / Assistant Principal | 1.000 | 66,300 | 0 | | | 1.000 | $66,300 |
| Secretarial / Clerical / Technical | 2.500 | 51,350 | 0 | | | 2.500 | $51,350 |
| Custodian | 4.000 | 102,800 | 0 | | | 4.000 | $102,800 |
| Other | | 1,000 | 0.500 | 20,939 | | 0.500 | $21,939 |
| Substitutes | | 4,000 | | 8,029 | | | $12,029 |
| Benefits | | 436,440 | | 23,213 | | | $459,653 |
| **Personnel Total** | 31.500 | $1,674,425 | 3.500 | $112,886 | | 35.000 | $1,787,311 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 44,000 | | 15,714 | | | $59,714 |
| Other | | | | 2,401 | | | $2,401 |
| Professional Development | | 7,295 | | 9,000 | | | $16,295 |
| Purchased Services | | 10,000 | | 9,778 | | | $19,778 |
| Textbooks | | 5,000 | | | | | $5,000 |
| Equipment/Furniture/Vehicles | | | | | 26,856 | | $26,856 |
| Computers | | 7,428 | | 79,000 | | | $86,428 |
| Software | | 3,000 | | | | | $3,000 |
| Maintenance & Construction | | | | | 308 | | $ 308 |
| **Non Personnel Total** | | $76,723 | | $115,893 | $27,164 | | $219,780 |
| **Grand Total** | 31.500 | **$1,751,148** | 3.500 | **$228,779** | **$27,164** | 35.000 | **$2,007,091** |

## ***MOUNTAIN VIEW ELEMENTARY SCHOOL***

5317 Second Street, SW
Albuquerque, NM 87105
**Principal:** Sara Carrillo
**Phone:** (505) 877-3800
**Web Address:** mountainview.aps.edu
**Enrollment:** ***322***
**Motto:**
*Home of the Mountain Lions*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 18.000 | $814,850 | 1.000 | $60,558 | | 19.000 | $875,408 |
| Educational Assistant | 4.300 | 73,670 | 0.700 | 13,899 | | 5.000 | $87,569 |
| Library | 0.500 | 23,900 | 0 | | | 0.500 | $23,900 |
| Principal / Assistant Principal | 1.000 | 66,300 | 0 | | | 1.000 | $66,300 |
| Secretarial / Clerical / Technical | 3.000 | 64,300 | 0 | | | 3.000 | $64,300 |
| Custodian | 2.500 | 64,250 | 0 | | | 2.500 | $64,250 |
| Other | 1.000 | 22,750 | | 335 | | 1.000 | $23,085 |
| Substitutes | | 4,000 | | 4,685 | | | $8,685 |
| Benefits | | 400,653 | | 28,674 | | | $429,327 |
| **Personnel Total** | 30.300 | $1,534,673 | 1.700 | $108,151 | | 32.000 | $1,642,824 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 20,186 | | 10,301 | | | $30,487 |
| Other | | | | 1,700 | | | $1,700 |
| Professional Development | | 4,000 | | 3,000 | | | $7,000 |
| Purchased Services | | 5,000 | | 7,099 | | | $12,099 |
| Textbooks | | 3,321 | | 4,974 | | | $8,295 |
| Equipment/Furniture/Vehicles | | 9,000 | | | 12,078 | | $21,078 |
| Software | | 694 | | | | | $ 694 |
| **Non Personnel Total** | | $42,201 | | $27,074 | $12,078 | | $81,353 |
| **Grand Total** | 30.300 | **$1,576,874** | 1.700 | **$135,225** | **$12,078** | 32.000 | **$1,724,177** |

## *NAVAJO ELEMENTARY SCHOOL*

2936 Hughes Road, SW
Albuquerque, NM 87105
**Principal:** Mary Robinson
**Phone:** (505) 873-8512
**Web Address:** navajo.aps.edu
**Enrollment:** ***545***
**Motto:**

*Home of the Osos*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 28.950 | $1,298,415 | 2.760 | $142,525 | | 31.710 | $1,440,940 |
| Educational Assistant | 4.300 | 72,670 | 3.000 | 42,714 | | 7.300 | $115,384 |
| Library | 1.000 | 47,800 | 0 | | | 1.000 | $47,800 |
| Principal / Assistant Principal | 1.500 | 95,500 | 0 | | | 1.500 | $95,500 |
| Secretarial / Clerical / Technical | 2.500 | 51,350 | 0 | 1,000 | | 2.500 | $52,350 |
| Custodian | 3.000 | 77,100 | 0 | | | 3.000 | $77,100 |
| Other | 1.000 | 22,750 | | | | 1.000 | $22,750 |
| Substitutes | | 8,500 | | 1,800 | | | $10,300 |
| Benefits | | 592,097 | | 75,107 | | | $667,204 |
| **Personnel Total** | 42.250 | $2,266,182 | 5.760 | $263,146 | | 48.010 | $2,529,328 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 30,607 | | | | | $30,607 |
| Other | | | | 1,605 | | | $1,605 |
| Professional Development | | | | 13,452 | | | $13,452 |
| Purchased Services | | 9,650 | | 1,000 | | | $10,650 |
| Textbooks | | 5,363 | | | | | $5,363 |
| Equipment/Furniture/Vehicles | | 3,855 | | | 36,031 | | $39,886 |
| Software | | 3,300 | | | | | $3,300 |
| Maintenance & Construction | | | | | 10,389 | | $10,389 |
| **Non Personnel Total** | | $52,775 | | $16,057 | $46,420 | | $115,252 |
| **Grand Total** | 42.250 | **$2,318,957** | 5.760 | **$279,203** | **$46,420** | 48.010 | **$2,644,580** |

## *NORTH STAR ELEMENTARY SCHOOL*

9301 Ventura, NE
Albuquerque, NM 87122
**Principal:** Misty Jaquez-Smith
**Phone:** (505) 856-6578
**Web Address:** northstar.aps.edu
**Enrollment:** ***605***
**Motto:**

*Home of the Wolves*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 27.580 | $1,237,587 | | | | 27.580 | $1,237,587 |
| Educational Assistant | 3.500 | 59,150 | | | | 3.500 | $59,150 |
| Library | 1.000 | 47,800 | 0 | | | 1.000 | $47,800 |
| Principal / Assistant Principal | 2.000 | 124,700 | 0 | | | 2.000 | $124,700 |
| Secretarial / Clerical / Technical | 2.000 | 38,400 | 0 | | | 2.000 | $38,400 |
| Custodian | 3.000 | 77,100 | 0 | | | 3.000 | $77,100 |
| Other | | | | | | | |
| Substitutes | | 4,172 | | 1,113 | | | $5,285 |
| Benefits | | 562,968 | | 97 | | | $563,065 |
| **Personnel Total** | 39.080 | $2,151,877 | | $1,210 | | 39.080 | $2,153,087 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 27,615 | | 200 | | | $27,815 |
| Professional Development | | | | | | | |
| Purchased Services | | 1,500 | | | | | $1,500 |
| Textbooks | | 8,500 | | | | | $8,500 |
| Equipment/Furniture/Vehicles | | | | | 448 | | $ 448 |
| Software | | 500 | | | | | $ 500 |
| Maintenance & Construction | | | | | 10,833 | | $10,833 |
| **Non Personnel Total** | | $38,115 | | $ 200 | $11,281 | | $49,596 |
| **Grand Total** | 39.080 | **$2,189,992** | | **$1,410** | **$11,281** | 39.080 | **$2,202,683** |

## ***OÑATE ELEMENTARY SCHOOL***

12415 Brentwood Hills, NE
Albuquerque, NM 87112

**Principal:** Theresa Fullerton (.5)
**Phone:** (505) 299-2851
**Web Address:** onate.aps.edu
**Enrollment:** ***197***
**Motto:**

*Home of the Coyotes*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 17.600 | $794,475 | 0.500 | $40,891 | | 18.100 | $835,366 |
| Educational Assistant | 2.000 | 33,800 | | | | 2.000 | $33,800 |
| Library | 0.500 | 8,450 | 0 | | | 0.500 | $8,450 |
| Principal / Assistant Principal | 1.000 | 66,300 | 0 | | | 1.000 | $66,300 |
| Secretarial / Clerical / Technical | 3.000 | 55,300 | 0 | | | 3.000 | $55,300 |
| Custodian | 2.000 | 51,400 | 0 | | | 2.000 | $51,400 |
| Other | | | | | | | |
| Substitutes | | 1,874 | | | | | $1,874 |
| Benefits | | 358,082 | | 12,910 | | | $370,992 |
| **Personnel Total** | 26.100 | $1,369,681 | 0.500 | $53,801 | | 26.600 | $1,423,482 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 10,600 | | 409 | | | $11,009 |
| Other | | | | 1,136 | | | $1,136 |
| Professional Development | | 292 | | 150 | | | $ 442 |
| Purchased Services | | 300 | | | | | $ 300 |
| Textbooks | | 5,500 | | | | | $5,500 |
| Equipment/Furniture/Vehicles | | 1,000 | | | 31,539 | | $32,539 |
| Software | | 200 | | | | | $ 200 |
| Maintenance & Construction | | | | | 6,881 | | $6,881 |
| **Non Personnel Total** | | $17,892 | | $1,695 | $38,420 | | $58,007 |
| **Grand Total** | 26.100 | **$1,387,573** | 0.500 | **$55,496** | **$38,420** | 26.600 | **$1,481,489** |

## ***OSUNA ELEMENTARY SCHOOL***

4715 Moon Street, NE
Albuquerque, NM 87111

**Principal:** Rebecca Sanchez
**Phone:** (505) 296-4811
**Web Address:** osuna.aps.edu
**Enrollment:** ***489***
**Motto:**

*Home of the Tigers*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 23.500 | $1,056,435 | | | | 23.500 | $1,056,435 |
| Educational Assistant | 4.000 | 67,600 | | | | 4.000 | $67,600 |
| Library | 0.500 | 23,900 | 0 | | | 0.500 | $23,900 |
| Principal / Assistant Principal | 1.000 | 66,300 | 0 | | | 1.000 | $66,300 |
| Secretarial / Clerical / Technical | 2.000 | 38,400 | 0 | | | 2.000 | $38,400 |
| Custodian | 3.000 | 77,100 | 0 | | | 3.000 | $77,100 |
| Other | | | | | | | |
| Substitutes | | 2,773 | | | | | $2,773 |
| Benefits | | 472,078 | | | | | $472,078 |
| **Personnel Total** | 34.000 | $1,804,586 | | | | 34.000 | $1,804,586 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 17,500 | | 1,260 | | | $18,760 |
| Purchased Services | | 6,000 | | | | | $6,000 |
| Textbooks | | 7,500 | | | | | $7,500 |
| Equipment/Furniture/Vehicles | | 600 | | | 55,922 | | $56,522 |
| Software | | 14,507 | | | | | $14,507 |
| Maintenance & Construction | | | | | 1,915 | | $1,915 |
| **Non Personnel Total** | | $46,107 | | $1,260 | $57,836 | | $105,203 |
| **Grand Total** | 34.000 | **$1,850,693** | | **$1,260** | **$57,836** | 34.000 | **$1,909,789** |

## ***PAINTED SKY ELEMENTARY SCHOOL***

8101 Gavin Dr., NW
Albuquerque, NM 87121

**Principal:** Stacia Duarte
**Phone:** (505) 836-7763
**Web Address:** paintedsky.aps.edu
**Enrollment**: ***1127***
**Motto:**

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

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 55.000 | $2,464,035 | 4.000 | $202,251 | | 59.000 | $2,666,286 |
| Educational Assistant | 10.000 | 170,000 | | | | 10.000 | $170,000 |
| Library | 1.000 | 47,800 | 1 | 17,111 | | 2.000 | $64,911 |
| Principal / Assistant Principal | 3.000 | 183,100 | 0 | 17,111 | | 3.000 | $183,100 |
| Secretarial / Clerical / Technical | 4.000 | 81,700 | 0 | | | 4.000 | $81,700 |
| Custodian | 5.500 | 141,350 | 0 | | | 5.500 | $141,350 |
| Other | | 2,000 | | | | | $2,000 |
| Substitutes | | 10,000 | | 5,000 | | | $15,000 |
| Benefits | | 1,097,884 | | 77,466 | | | $1,175,350 |
| **Personnel Total** | 78.500 | $4,197,869 | 5.000 | $301,828 | | 83.500 | $4,499,697 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 59,467 | | 8,342 | | | $67,809 |
| Other | | | | 3,352 | | | $3,352 |
| Professional Development | | 5,000 | | 3,000 | | | $8,000 |
| Purchased Services | | 4,000 | | 6,210 | | | $10,210 |
| Textbooks | | 19,031 | | | | | $19,031 |
| Equipment/Furniture/Vehicles | | 26,000 | | 300 | 45,298 | | $71,598 |
| Computers | | 2,000 | | 800 | | | $2,800 |
| Software | | 3,000 | | | | | $3,000 |
| **Non Personnel Total** | | $118,498 | | $22,004 | $45,298 | | $185,800 |
| **Grand Total** | 78.500 | **$4,316,367** | 5.000 | **$323,832** | **$45,298** | 83.500 | **$4,685,497** |

## ***PAJARITO ELEMENTARY SCHOOL***

2701 Don Felipe, SW
Albuquerque, NM 87105

**Principal:** Debra Larribas, Ed. S.
**Phone:** (505) 877-9718
**Web Address:** pajarito.aps.edu
**Enrollment**: ***468.5***
**Motto:**

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

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 23.000 | $1,034,235 | 3.000 | $187,440 | | 26.000 | $1,221,675 |
| Educational Assistant | 4.000 | 67,600 | 2.000 | 34,714 | | 6.000 | $102,314 |
| Library | 0.500 | 23,900 | 0.5 | 17,505 | | 1.000 | $41,405 |
| Principal / Assistant Principal | 1.500 | 95,500 | 0 | 17,505 | | 1.500 | $95,500 |
| Secretarial / Clerical / Technical | 3.000 | 64,300 | 0 | | | 3.000 | $64,300 |
| Custodian | 3.000 | 77,100 | 0 | | | 3.000 | $77,100 |
| Other | 1.000 | 22,750 | 1.000 | 21,645 | | 2.000 | $44,395 |
| Substitutes | | 3,000 | | 30,812 | | | $33,812 |
| Benefits | | 491,900 | | 86,064 | | | $577,964 |
| **Personnel Total** | 36.000 | $1,880,285 | 6.500 | $378,180 | | 42.500 | $2,258,465 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 18,090 | | 11,707 | | | $29,797 |
| Other | | | | 5,733 | | | $5,733 |
| Professional Development | | 1,000 | | 31,805 | | | $32,805 |
| Purchased Services | | 8,041 | | 2,100 | | | $10,141 |
| Textbooks | | 4,000 | | 14,200 | | | $18,200 |
| Equipment/Furniture/Vehicles | | 1,000 | | | 50,882 | | $51,882 |
| Computers | | | | 2,520 | | | $2,520 |
| Software | | 2,000 | | 2,000 | | | $4,000 |
| Maintenance & Construction | | | | | 5,292 | | $5,292 |
| **Non Personnel Total** | | $34,131 | | $70,065 | $56,174 | | $160,370 |
| **Grand Total** | 36.000 | **$1,914,416** | 6.500 | **$448,245** | **$56,174** | 42.500 | **$2,418,835** |

## *PETROGLYPH ELEMENTARY SCHOOL*

5100 Marna Lynn Ave., NW
Albuquerque, NM 87114

**Principal:** Francesca Ver Ploegh
**Phone:** (505) 898-0923
**Web Address:** petroglyph.aps.edu
**Enrollment:** ***649***
**Motto:**

*Home of the Macaws*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 29.000 | $1,302,635 | | | | 29.000 | $1,302,635 |
| Educational Assistant | 5.000 | 84,500 | | | | 5.000 | $84,500 |
| Library | 1.000 | 47,800 | 0 | | | 1.000 | $47,800 |
| Principal / Assistant Principal | 2.000 | 124,700 | 0 | | | 2.000 | $124,700 |
| Secretarial / Clerical / Technical | 2.000 | 38,400 | 0 | | | 2.000 | $38,400 |
| Custodian | 3.000 | 77,100 | 0 | | | 3.000 | $77,100 |
| Other | | | | | | | |
| Substitutes | | 1,068 | | | | | $1,068 |
| Benefits | | 594,664 | | | | | $594,664 |
| **Personnel Total** | 42.000 | $2,270,867 | | | | 42.000 | $2,270,867 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 25,487 | | | | | $25,487 |
| Other | | | | | | | |
| Professional Development | | 2,000 | | 1,920 | | | $3,920 |
| Purchased Services | | 4,000 | | | | | $4,000 |
| Textbooks | | 1,000 | | | | | $1,000 |
| Equipment/Furniture/Vehicles | | 2,200 | | | 80,479 | | $82,679 |
| Computers | | | | | | | |
| Software | | 6,200 | | | | | $6,200 |
| Maintenance & Construction | | | | | 3,669 | | $3,669 |
| **Non Personnel Total** | | $40,887 | | $1,920 | $84,148 | | $126,955 |
| **Grand Total** | 42.000 | **$2,311,754** | | **$1,920** | **$84,148** | 42.000 | **$2,397,822** |

## *REGINALD CHAVEZ ELEMENTARY SCHOOL*

2700 Mountain Rd., NW
Albuquerque, NM 87104

**Principal:** Loretta Huerta
**Phone:** (505) 764-2008
**Web Address:** reginaldchavez.aps.edu
**Enrollment:** ***299***
**Motto:**

*Home of the Tigers*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 17.280 | $780,267 | 1.000 | $38,655 | | 18.280 | $818,922 |
| Educational Assistant | 2.000 | 33,800 | 1.000 | 16,068 | | 3.000 | $49,868 |
| Library | 0.500 | 23,900 | 0 | | | 0.500 | $23,900 |
| Principal / Assistant Principal | 1.000 | 66,300 | 0 | | | 1.000 | $66,300 |
| Secretarial / Clerical / Technical | 2.500 | 51,350 | 0 | | | 2.500 | $51,350 |
| Custodian | 3.000 | 77,100 | 0 | | | 3.000 | $77,100 |
| Other | 2.000 | 45,500 | | 500 | | 2.000 | $46,000 |
| Substitutes | | | | | | | |
| Benefits | | 382,312 | | 20,261 | | | $402,573 |
| **Personnel Total** | 28.280 | $1,460,529 | 2.000 | $75,484 | | 30.280 | $1,536,013 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 9,948 | | 10,410 | | | $20,358 |
| Other | | | | 1,788 | | | $1,788 |
| Professional Development | | 11,500 | | 2,700 | | | $14,200 |
| Purchased Services | | 12,436 | | 7,590 | | | $20,026 |
| Textbooks | | 3,000 | | | | | $3,000 |
| Equipment/Furniture/Vehicles | | | | | 25,913 | | $25,913 |
| **Non Personnel Total** | | $36,884 | | $22,488 | $25,913 | | $85,285 |
| **Grand Total** | 28.280 | **$1,497,413** | 2.000 | **$97,972** | **$25,913** | 30.280 | **$1,621,298** |

## ***RUDOLFO ANAYA ELEMENTARY SCHOOL***

2800 Vermejo Park Dr SW
Albuquerque, NM 87121

**Principal:** Gionna Jaramillo
**Phone:** (505) 452-3137
**Web Address:** rudolfoanaya.aps.edu
**Enrollment**: ***690***
**Motto:**

*Home of the Jackalopes*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 33.900 | $1,518,195 | 2.400 | $121,803 | | 36.300 | $1,639,998 |
| Educational Assistant | 7.500 | 127,550 | | 556 | | 7.500 | $128,106 |
| Library | 1.000 | 47,800 | 0 | | | 1.000 | $47,800 |
| Principal / Assistant Principal | 2.000 | 124,700 | 0 | | | 2.000 | $124,700 |
| Secretarial / Clerical / Technical | 3.000 | 64,300 | 0 | | | 3.000 | $64,300 |
| Custodian | 3.000 | 77,100 | 0 | | | 3.000 | $77,100 |
| Other | | | 1.000 | 14,343 | | 1.000 | $14,343 |
| Substitutes | | | | 36,823 | | | $36,823 |
| Benefits | | 696,001 | | 41,585 | | | $737,586 |
| **Personnel Total** | 50.400 | $2,655,646 | 3.400 | $215,110 | | 53.800 | $2,870,756 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 31,611 | | 28,649 | | | $60,260 |
| Other | | | | 8,700 | | | $8,700 |
| Professional Development | | | | 42,707 | | | $42,707 |
| Purchased Services | | 5,000 | | 16,180 | | | $21,180 |
| Textbooks | | 12,868 | | 8,776 | | | $21,644 |
| Equipment/Furniture/Vehicles | | 3,750 | | | 21,358 | | $25,108 |
| Software | | 3,500 | | | | | $3,500 |
| Maintenance & Construction | | | | | 411 | | $ 411 |
| **Non Personnel Total** | | $56,729 | | $105,012 | $21,769 | | $183,510 |
| **Grand Total** | 50.400 | **$2,712,375** | 3.400 | **$320,122** | **$21,769** | 53.800 | **$3,054,266** |

## ***S. Y. JACKSON ELEMENTARY SCHOOL***

4720 Cairo Drive, NE
Albuquerque, NM 87111

**Principal:** Jack Vermillion
**Phone:** (505) 296-9536
**Web Address:** syjackson.aps.edu
**Enrollment**: ***575***
**Motto:**

*Home of the Jaguars*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 25.000 | $1,123,035 | | | | 25.000 | $1,123,035 |
| Educational Assistant | 5.000 | 84,500 | | | | 5.000 | $84,500 |
| Library | 1.000 | 47,800 | 0 | | | 1.000 | $47,800 |
| Principal / Assistant Principal | 1.500 | 95,500 | 0 | | | 1.500 | $95,500 |
| Secretarial / Clerical / Technical | 2.500 | 51,350 | 0 | | | 2.500 | $51,350 |
| Custodian | 3.000 | 77,100 | 0 | | | 3.000 | $77,100 |
| Other | | | | | | | |
| Substitutes | | | | 150 | | | $ 150 |
| Benefits | | 525,095 | | 15 | | | $525,110 |
| **Personnel Total** | 38.000 | $2,004,380 | | $ 165 | | 38.000 | $2,004,545 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 30,846 | | | | | $30,846 |
| Purchased Services | | 500 | | | | | $ 500 |
| Textbooks | | 1,500 | | | | | $1,500 |
| Equipment/Furniture/Vehicles | | 1,300 | | | 56,328 | | $57,628 |
| Software | | 1,500 | | | | | $1,500 |
| **Non Personnel Total** | | $35,646 | | | $56,328 | | $91,974 |
| **Grand Total** | 38.000 | **$2,040,026** | | **$ 165** | **$56,328** | 38.000 | **$2,096,519** |

## *SAN ANTONITO ELEMENTARY SCHOOL*

12555 North Hwy. 14
Sandia Park, NM 87047

**Principal:** Patricia Gallegos
**Phone:** (505) 281-3931
**Web Address:** sanantonito.aps.edu
**Enrollment:** ***326***
**Motto:**

*Home of the Roadrunners*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 17.000 | $769,835 | | | | 17.000 | $769,835 |
| Educational Assistant | 3.000 | 50,700 | | | | 3.000 | $50,700 |
| Library | 0.500 | 23,900 | 0 | | | 0.500 | $23,900 |
| Principal / Assistant Principal | 1.000 | 66,300 | 0 | | | 1.000 | $66,300 |
| Secretarial / Clerical / Technical | 2.000 | 38,400 | 0 | | | 2.000 | $38,400 |
| Custodian | 2.500 | 64,250 | 0 | | | 2.500 | $64,250 |
| Other | | | | | | | |
| Substitutes | | 5,000 | | | | | $5,000 |
| Benefits | | 359,399 | | | | | $359,399 |
| **Personnel Total** | 26.000 | $1,377,784 | | | | 26.000 | $1,377,784 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 13,923 | | 60 | | | $13,983 |
| Other | | | | | | | |
| Professional Development | | | | | | | |
| Purchased Services | | 400 | | | | | $ 400 |
| Textbooks | | 500 | | | | | $ 500 |
| Equipment/Furniture/Vehicles | | 1,800 | | | 16,294 | | $18,094 |
| Computers | | 5,000 | | | 2 | | $5,002 |
| Maintenance & Construction | | | | | 34 | | $ 34 |
| **Non Personnel Total** | | $21,623 | | $ 60 | $16,330 | | $38,013 |
| **Grand Total** | 26.000 | **$1,399,407** | | **$ 60** | **$16,330** | 26.000 | **$1,415,797** |

## *SANDIA BASE ELEMENTARY SCHOOL*

21001 Wyoming SE - KAFB East
Albuquerque, NM 87116

**Principal:** Jude Garcia
**Phone:** (505) 268-4356
**Web Address:** sandiabase.aps.edu
**Enrollment:** ***466***
**Motto:**

*Home of the Mighty Mustangs*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 25.000 | $1,123,035 | | | | 25.000 | $1,123,035 |
| Educational Assistant | 4.000 | 67,600 | | | | 4.000 | $67,600 |
| Library | 0.500 | 23,900 | 0 | | | 0.500 | $23,900 |
| Principal / Assistant Principal | 1.000 | 66,300 | 0 | | | 1.000 | $66,300 |
| Secretarial / Clerical / Technical | 2.000 | 38,400 | 0 | | | 2.000 | $38,400 |
| Custodian | 3.000 | 77,100 | 0 | | | 3.000 | $77,100 |
| Other | | | | | | | |
| Substitutes | | | | | | | |
| Benefits | | 495,559 | | | | | $495,559 |
| **Personnel Total** | 35.500 | $1,891,894 | | | | 35.500 | $1,891,894 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 20,322 | | 1,260 | | | $21,582 |
| Other | | | | | | | |
| Professional Development | | | | | | | |
| Purchased Services | | 4,000 | | | | | $4,000 |
| Textbooks | | 4,000 | | | | | $4,000 |
| Equipment/Furniture/Vehicles | | | | | 28,978 | | $28,978 |
| Maintenance & Construction | | | | | 5,514 | | $5,514 |
| **Non Personnel Total** | | $28,322 | | $1,260 | $34,492 | | $64,074 |
| **Grand Total** | 35.500 | **$1,920,216** | | **$1,260** | **$34,492** | 35.500 | **$1,955,968** |

## *SEVEN BAR ELEMENTARY SCHOOL*

4501 Seven Bar Loop, NW
Albuquerque, NM 87114
**Principal:** Roberta Montoya
**Phone:** (505) 899-2797
**Web Address:** 7-bar.aps.edu
**Enrollment**: ***811***
**Motto:**

*Home of the Wranglers*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 37.000 | $1,655,835 | | | | 37.000 | $1,655,835 |
| Educational Assistant | 7.500 | 126,750 | | | | 7.500 | $126,750 |
| Library | 1.000 | 47,800 | 0 | | | 1.000 | $47,800 |
| Principal / Assistant Principal | 2.000 | 124,700 | 0 | | | 2.000 | $124,700 |
| Secretarial / Clerical / Technical | 2.000 | 38,400 | 0 | | | 2.000 | $38,400 |
| Custodian | 4.000 | 102,800 | 0 | | | 4.000 | $102,800 |
| Other | | | | | | | |
| Substitutes | | 3,769 | | 1,298 | | | $5,067 |
| Benefits | | 745,049 | | 112 | | | $745,161 |
| **Personnel Total** | 53.500 | $2,845,103 | | $1,410 | | 53.500 | $2,846,513 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 35,000 | | | | | $35,000 |
| Other | | | | | | | |
| Professional Development | | | | | | | |
| Purchased Services | | 6,500 | | | | | $6,500 |
| Equipment/Furniture/Vehicles | | 6,000 | | | 52,695 | | $58,695 |
| Computers | | 3,593 | | | | | $3,593 |
| Maintenance & Construction | | | | | 8,763 | | $8,763 |
| **Non Personnel Total** | | $51,093 | | | $61,458 | | $112,551 |
| **Grand Total** | 53.500 | **$2,896,196** | | **$1,410** | **$61,458** | 53.500 | **$2,959,064** |

## *SIERRA VISTA ELEMENTARY SCHOOL*

10220 Paseo del Norte, NW
Albuquerque, NM 87114
**Principal:** Monica Garciasalas
**Phone:** (505) 898-0272
**Web Address:** sierravista.aps.edu
**Enrollment**: ***701***
**Motto:**

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

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 32.000 | $1,433,835 | 2.000 | $95,359 | | 34.000 | $1,529,194 |
| Educational Assistant | 7.000 | 118,300 | 2.000 | 35,503 | | 9.000 | $153,803 |
| Library | 1.000 | 47,800 | 0 | | | 1.000 | $47,800 |
| Principal / Assistant Principal | 2.000 | 124,700 | 0 | | | 2.000 | $124,700 |
| Secretarial / Clerical / Technical | 3.000 | 64,300 | 0 | | | 3.000 | $64,300 |
| Custodian | 3.000 | 77,100 | 0 | | | 3.000 | $77,100 |
| Other | | | | | | | |
| Substitutes | | 1,500 | | 10,500 | | | $12,000 |
| Benefits | | 662,895 | | 53,151 | | | $716,046 |
| **Personnel Total** | 48.000 | $2,530,430 | 4.000 | $194,513 | | 52.000 | $2,724,943 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 36,746 | | 7,964 | | | $44,710 |
| Other | | | | 2,530 | | | $2,530 |
| Professional Development | | | | | | | |
| Purchased Services | | 2,500 | | | | | $2,500 |
| Textbooks | | 7,500 | | 1,200 | | | $8,700 |
| Equipment/Furniture/Vehicles | | 500 | | | 63,858 | | $64,358 |
| Computers | | | | | 247 | | $ 247 |
| **Non Personnel Total** | | $47,246 | | $11,694 | $64,105 | | $123,045 |
| **Grand Total** | 48.000 | **$2,577,676** | 4.000 | **$206,207** | **$64,105** | 52.000 | **$2,847,988** |

## ***SOMBRA del MONTE ELEMENTARY SCHOOL***

9110 Shoshone Road, NE
Albuquerque, NM 87111

**Principal:** Patricia Rogers
**Phone:** (505) 291-6842
**Web Address:** sombradelmonte.aps.edu
**Enrollment:** ***345***

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

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 17.120 | $773,163 | 0.880 | $46,691 | | 18.000 | $819,854 |
| Educational Assistant | 3.000 | 50,700 | | | | 3.000 | $50,700 |
| Library | 0.500 | 23,900 | 0 | | | 0.500 | $23,900 |
| Principal / Assistant Principal | 1.000 | 66,300 | 0 | | | 1.000 | $66,300 |
| Secretarial / Clerical / Technical | 2.500 | 51,350 | 0 | | | 2.500 | $51,350 |
| Custodian | 3.000 | 77,100 | 0 | | | 3.000 | $77,100 |
| Other | | | | | | | |
| Substitutes | | 6,033 | | | | | $6,033 |
| Benefits | | 370,089 | | 19,979 | | | $390,068 |
| **Personnel Total** | 27.120 | $1,418,635 | 0.880 | $66,670 | | 28.000 | $1,485,305 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 16,235 | | | | | $16,235 |
| Other | | | | 1,405 | | | $1,405 |
| Professional Development | | | | | | | |
| Purchased Services | | 1,900 | | | | | $1,900 |
| Textbooks | | 2,600 | | 1,470 | | | $4,070 |
| Equipment/Furniture/Vehicles | | | | | 18,965 | | $18,965 |
| Software | | 1,000 | | 305 | | | $1,305 |
| **Non Personnel Total** | | $21,735 | | $3,180 | $18,966 | | $43,881 |
| **Grand Total** | 27.120 | **$1,440,370** | 0.880 | **$69,850** | **$18,966** | 28.000 | **$1,529,186** |

## ***SUNSET VIEW ELEMENTARY SCHOOL***

6121 Paradise Blvd., NW, 87114
Albuquerque, NM 87110

**Principal:** Linda Townsend-Johnson
**Phone:** (505) 792-3254
**Web Address:** sunsetview.aps.edu
**Enrollment:** ***691***

**Motto:**

*Home of the Mountain Lions*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 32.500 | $1,456,035 | | | | 32.500 | $1,456,035 |
| Educational Assistant | 5.000 | 84,500 | | | | 5.000 | $84,500 |
| Library | 1.000 | 47,800 | 0 | | | 1.000 | $47,800 |
| Principal / Assistant Principal | 2.000 | 124,700 | 0 | | | 2.000 | $124,700 |
| Secretarial / Clerical / Technical | 2.000 | 38,400 | 0 | | | 2.000 | $38,400 |
| Custodian | 3.000 | 77,100 | 0 | | | 3.000 | $77,100 |
| Benefits | | 649,423 | | | | | $649,423 |
| **Personnel Total** | 45.500 | $2,477,958 | | | | 45.500 | $2,477,958 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 14,633 | | | | | $14,633 |
| Professional Development | | 8,500 | | 645 | | | $9,145 |
| Purchased Services | | 6,000 | | | | | $6,000 |
| Textbooks | | 10,000 | | 645 | | | $10,645 |
| Equipment/Furniture/Vehicles | | | | | 33,241 | | $33,241 |
| Software | | 4,400 | | | | | $4,400 |
| Maintenance & Construction | | | | | 8,701 | | $8,701 |
| **Non Personnel Total** | | $43,533 | | $1,290 | $41,942 | | $86,765 |
| **Grand Total** | 45.500 | **$2,521,491** | | **$1,290** | **$41,942** | 45.500 | **$2,564,723** |

## *SUSIE RAYOS MARMON ELEMENTARY SCHOOL*

1800 72nd St. NW
Albuquerque, NM 87120

**Principal:** Sandra Fernandez
**Phone:** (505) 831-5400
**Web Address:** srmarmon.aps.edu
**Enrollment:** ***829***

**Motto:**
*Home of the Lobos*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 39.000 | $1,747,635 | 3.000 | $138,868 | | 42.000 | $1,886,503 |
| Educational Assistant | 10.000 | 170,765 | | | | 10.000 | $170,765 |
| Library | 1.000 | 47,800 | 0 | | | 1.000 | $47,800 |
| Principal / Assistant Principal | 2.000 | 124,700 | 0 | | | 2.000 | $124,700 |
| Secretarial / Clerical / Technical | 4.000 | 81,700 | 0 | 2,000 | | 4.000 | $83,700 |
| Custodian | 3.500 | 89,950 | 0 | | | 3.500 | $89,950 |
| Other | | 3,000 | 1.000 | 42,474 | | 1.000 | $45,474 |
| Substitutes | | 3,000 | | | | | $3,000 |
| Benefits | | 804,335 | | 44,983 | | | $849,318 |
| **Personnel Total** | 59.500 | $3,072,885 | 4.000 | $228,325 | | 63.500 | $3,301,210 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 25,510 | | 10,115 | | | $35,625 |
| Other | | | | 4,851 | | | $4,851 |
| Professional Development | | 2,000 | | | | | $2,000 |
| Purchased Services | | 16,500 | | 5,700 | | | $22,200 |
| Textbooks | | 8,000 | | | | | $8,000 |
| Equipment/Furniture/Vehicles | | 2,000 | | 53,070 | 86,913 | | $141,983 |
| Computers | | 8,727 | | | | | $8,727 |
| Maintenance & Construction | | | | | 3,968 | | $3,968 |
| **Non Personnel Total** | | $62,737 | | $73,736 | $90,881 | | $227,354 |
| **Grand Total** | 59.500 | **$3,135,622** | 4.000 | **$302,061** | **$90,881** | 63.500 | **$3,528,564** |

## *TIERRA ANTIGUA ELEMENTARY SCHOOL*

8121 Rainbow Blvd., NW 87120
Albuquerque, NM 87110

**Principal:** Sharon Olsen
**Phone:** (505) 792-3262
**Web Address:** tierraantigua.aps.edu
**Enrollment:** ***911***

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

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 43.000 | $1,928,235 | | | | 43.000 | $1,928,235 |
| Educational Assistant | 7.000 | 118,300 | | | | 7.000 | $118,300 |
| Library | 1.000 | 47,800 | 0 | | | 1.000 | $47,800 |
| Principal / Assistant Principal | 3.000 | 183,100 | 0 | | | 3.000 | $183,100 |
| Secretarial / Clerical / Technical | 4.000 | 81,700 | 0 | | | 4.000 | $81,700 |
| Custodian | 3.000 | 77,100 | 0 | | | 3.000 | $77,100 |
| Other | | | | | | | |
| Substitutes | | 10,500 | | | | | $10,500 |
| Benefits | | 865,909 | | | | | $865,909 |
| **Personnel Total** | 61.000 | $3,312,644 | | | | 61.000 | $3,312,644 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 36,744 | | | | | $36,744 |
| Professional Development | | 4,000 | | 1,320 | | | $5,320 |
| Textbooks | | 12,000 | | | | | $12,000 |
| Equipment/Furniture/Vehicles | | 5,800 | | | 71,093 | | $76,893 |
| Computers | | | | | 50 | | $ 50 |
| Software | | 2,000 | | | | | $2,000 |
| Maintenance & Construction | | | | | 1,435 | | $1,435 |
| **Non Personnel Total** | | $60,544 | | $1,320 | $72,577 | | $134,441 |
| **Grand Total** | 61.000 | **$3,373,188** | | **$1,320** | **$72,577** | 61.000 | **$3,447,085** |

## *TOMASITA ELEMENTARY SCHOOL*

701 Tomasita Street, NE
Albuquerque, NM 87123

**Principal:** Valerie Webb Jaramillo
**Phone:** (505) 291-6844
**Web Address:** tomasita.aps.edu
**Enrollment:** ***395***
**Motto:**

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

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 19.240 | $867,291 | 1.710 | $80,686 | | 20.950 | $947,977 |
| Educational Assistant | 2.500 | 42,250 | 0.500 | 8,653 | | 3.000 | $50,903 |
| Library | 1.000 | 16,900 | 0 | | | 1.000 | $16,900 |
| Principal / Assistant Principal | 1.000 | 66,300 | 0 | | | 1.000 | $66,300 |
| Secretarial / Clerical / Technical | 2.000 | 38,400 | 0 | | | 2.000 | $38,400 |
| Custodian | 3.000 | 77,100 | 0 | | | 3.000 | $77,100 |
| Other | | | | 500 | | | $ 500 |
| Substitutes | | | | 3,225 | | | $3,225 |
| Benefits | | 393,001 | | 32,527 | | | $425,528 |
| **Personnel Total** | 28.740 | $1,501,242 | 2.210 | $125,591 | | 30.950 | $1,626,833 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 16,458 | | 10,374 | | | $26,832 |
| Other | | | | 1,300 | | | $1,300 |
| Professional Development | | 2,000 | | 4,485 | | | $6,485 |
| Purchased Services | | 5,000 | | 2,938 | | | $7,938 |
| Textbooks | | 1,200 | | 4,995 | | | $6,195 |
| Equipment/Furniture/Vehicles | | 2,685 | | | 32,110 | | $34,795 |
| Computers | | | | 24,696 | | | $24,696 |
| Software | | | | 18,428 | | | $18,428 |
| Maintenance & Construction | | | | | 5 | | $ 5 |
| **Non Personnel Total** | | $27,343 | | $67,216 | $32,115 | | $126,674 |
| **Grand Total** | 28.740 | **$1,528,585** | 2.210 | **$192,807** | **$32,115** | 30.950 | **$1,753,507** |

## *VALLE VISTA ELEMENTARY SCHOOL*

1700 Mae Avenue, SW
Albuquerque, NM 87105

**Principal:** Paloma Aranda
**Phone:** (505) 836-7739
**Web Address:** vallevista.aps.edu
**Enrollment:** ***474.5***
**Motto:**

*Juntos y con ganas, we succeed!*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 22.780 | $1,027,275 | 3.730 | $148,087 | | 26.510 | $1,175,362 |
| Educational Assistant | 3.000 | 50,700 | 2.000 | 36,039 | | 5.000 | $86,739 |
| Library | 0.500 | 23,900 | 0 | | | 0.500 | $23,900 |
| Principal / Assistant Principal | 2.000 | 124,700 | 0 | | | 2.000 | $124,700 |
| Secretarial / Clerical / Technical | 3.000 | 64,300 | 0 | | | 3.000 | $64,300 |
| Custodian | 2.500 | 64,250 | 0 | | | 2.500 | $64,250 |
| Other | 1.000 | 22,750 | | 25,020 | | 1.000 | $47,770 |
| Substitutes | | 3,600 | | 34,866 | | | $38,466 |
| Benefits | | 488,949 | | 69,271 | | | $558,220 |
| **Personnel Total** | 34.780 | $1,870,424 | 5.730 | $313,283 | | 40.510 | $2,183,707 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 24,697 | | 8,338 | | | $33,035 |
| Other | | | | 2,663 | | | $2,663 |
| Professional Development | | 1,016 | | 1,200 | | | $2,216 |
| Purchased Services | | 1,200 | | 300 | | | $1,500 |
| Textbooks | | 9,000 | | 31,267 | | | $40,267 |
| Equipment/Furniture/Vehicles | | | | | 46,893 | | $46,893 |
| Maintenance & Construction | | | | | 5,604 | | $5,604 |
| **Non Personnel Total** | | $35,913 | | $43,768 | $52,497 | | $132,178 |
| **Grand Total** | 34.780 | **$1,906,337** | 5.730 | **$357,051** | **$52,497** | 40.510 | **$2,315,885** |

## *VENTANA RANCH ELEMENTARY SCHOOL*

6801 Ventana Village Rd.
Albuquerque, NM 87114

**Principal:** Vernadette Chavez
**Phone:** (505) 890-7375
**Web Address:** ventanaranch.aps.edu
**Enrollment:** ***733***
**Motto:**
*Home of the Roadrunners*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 33.400 | $1,497,095 | 1.000 | $46,607 | | 34.400 | $1,543,702 |
| Educational Assistant | 7.000 | 118,300 | 1.000 | 19,986 | | 8.000 | $138,286 |
| Library | 1.000 | 47,800 | 0 | | | 1.000 | $47,800 |
| Principal / Assistant Principal | 2.000 | 124,700 | 0 | | | 2.000 | $124,700 |
| Secretarial / Clerical / Technical | 2.000 | 38,400 | 0 | | | 2.000 | $38,400 |
| Custodian | 4.000 | 102,800 | 0 | | | 4.000 | $102,800 |
| Other | | | | | | | |
| Substitutes | | 3,700 | | 791 | | | $4,491 |
| Benefits | | 685,389 | | 24,054 | | | $709,443 |
| **Personnel Total** | 49.400 | $2,618,184 | 2.000 | $91,438 | | 51.400 | $2,709,622 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 28,388 | | 200 | | | $28,588 |
| Other | | | | | | | |
| Professional Development | | | | | | | |
| Purchased Services | | 1,000 | | | | | $1,000 |
| Textbooks | | 17,000 | | 290 | | | $17,290 |
| Equipment/Furniture/Vehicles | | | | | 45,599 | | $45,599 |
| Computers | | | | | | | |
| Software | | | | | | | |
| **Non Personnel Total** | | $46,388 | | $ 490 | $45,599 | | $92,477 |
| **Grand Total** | 49.400 | **$2,664,572** | 2.000 | **$91,928** | **$45,599** | 51.400 | **$2,802,099** |

## *WHERRY ELEMENTARY SCHOOL*

Bldg. 25000- KAFB East
Albuquerque, NM 87116

**Principal:** Rhonda McGee
**Phone:** (505) 268-2434
**Web Address:** wherry.aps.edu
**Enrollment:** ***482***
**Motto:**

*Home of the Rockets*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 24.000 | $1,078,635 | 2.000 | $97,839 | | 26.000 | $1,176,474 |
| Educational Assistant | 4.000 | 67,600 | | | | 4.000 | $67,600 |
| Library | 1.000 | 47,800 | 0 | | | 1.000 | $47,800 |
| Principal / Assistant Principal | 2.000 | 124,700 | 0 | | | 2.000 | $124,700 |
| Secretarial / Clerical / Technical | 2.000 | 38,400 | 0 | | | 2.000 | $38,400 |
| Custodian | 3.000 | 77,100 | 0 | | | 3.000 | $77,100 |
| Other | 1.000 | 22,750 | | | | 1.000 | $22,750 |
| Substitutes | | 4,648 | | 8,041 | | | $12,689 |
| Benefits | | 517,532 | | 36,459 | | | $553,991 |
| **Personnel Total** | 37.000 | $1,979,165 | 2.000 | $142,339 | | 39.000 | $2,121,504 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 27,016 | | 14,185 | | | $41,201 |
| Other | | | | 12,323 | | | $12,323 |
| Professional Development | | 4,276 | | 10,000 | | | $14,276 |
| Purchased Services | | 1,000 | | 52,246 | | | $53,246 |
| Textbooks | | | | 12,191 | | | $12,191 |
| Equipment/Furniture/Vehicles | | 9,168 | | | 55,811 | | $64,979 |
| Computers | | | | 17,754 | 4,794 | | $22,548 |
| Software | | 350 | | | | | $ 350 |
| **Non Personnel Total** | | $41,810 | | $118,699 | $60,605 | | $221,114 |
| **Grand Total** | 37.000 | **$2,020,975** | 2.000 | **$261,038** | **$60,605** | 39.000 | **$2,342,618** |

## ***WHITTIER ELEMENTARY SCHOOL***

1110 Quincy Street, SE
Albuquerque, NM 87108

**Principal:** Misti Miller
**Phone:** (505) 255-2008
**Web Address:** whittier.aps.edu
**Enrollment:** ***355***
**Motto:**

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

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 19.000 | $856,635 | 1.000 | $54,920 | | 20.000 | $911,555 |
| Educational Assistant | 3.200 | 54,080 | 0.800 | 12,923 | | 4.000 | $67,003 |
| Library | 0.500 | 23,900 | 0.5 | 21,079 | | 1.000 | $44,979 |
| Principal / Assistant Principal | 2.000 | 124,700 | 0 | 21,079 | | 2.000 | $124,700 |
| Secretarial / Clerical / Technical | 3.000 | 64,300 | 0 | | | 3.000 | $64,300 |
| Custodian | 3.000 | 77,100 | 0 | | | 3.000 | $77,100 |
| Other | 1.000 | 22,750 | | | | 1.000 | $22,750 |
| Substitutes | | 2,000 | | 11,413 | | | $13,413 |
| Benefits | | 434,182 | | 32,636 | | | $466,818 |
| **Personnel Total** | 31.700 | $1,659,647 | 2.300 | $132,971 | | 34.000 | $1,792,618 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 10,365 | | 16,452 | | | $26,817 |
| Other | | | | 4,231 | | | $4,231 |
| Professional Development | | 3,836 | | 3,415 | | | $7,251 |
| Purchased Services | | 6,000 | | 20,118 | | | $26,118 |
| Textbooks | | 2,000 | | | | | $2,000 |
| Equipment/Furniture/Vehicles | | 3,000 | | | 60,878 | | $63,878 |
| Computers | | | | 20,545 | | | $20,545 |
| Maintenance & Construction | | | | | 10,480 | | $10,480 |
| **Non Personnel Total** | | $25,201 | | $64,761 | $71,358 | | $161,320 |
| **Grand Total** | 31.700 | **$1,684,848** | 2.300 | **$197,732** | **$71,358** | 34.000 | **$1,953,938** |

## ***ZIA ELEMENTARY SCHOOL***

440 Jefferson St., NE
Albuquerque, NM 87108

**Principal:** Alyssa Agranat
**Phone:** (505) 255-7451
**Web Address:** zia.aps.edu
**Enrollment:** ***410***
**Motto:**

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

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 20.000 | $901,035 | 1.000 | $43,372 | | 21.000 | $944,407 |
| Educational Assistant | 3.000 | 50,700 | | | | 3.000 | $50,700 |
| Library | 0.500 | 23,900 | 0 | | | 0.500 | $23,900 |
| Principal / Assistant Principal | 1.000 | 66,300 | 0 | | | 1.000 | $66,300 |
| Secretarial / Clerical / Technical | 2.500 | 51,350 | 0 | | | 2.500 | $51,350 |
| Custodian | 3.000 | 77,100 | 0 | | | 3.000 | $77,100 |
| Other | 1.000 | 22,750 | | | | 1.000 | $22,750 |
| Substitutes | | 4,100 | | 5,000 | | | $9,100 |
| Benefits | | 423,557 | | 14,530 | | | $438,087 |
| **Personnel Total** | 31.000 | $1,620,792 | 1.000 | $62,902 | | 32.000 | $1,683,694 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 28,821 | | 4,348 | | | $33,169 |
| Other | | | | 1,411 | | | $1,411 |
| Professional Development | | 4,400 | | | | | $4,400 |
| Purchased Services | | 6,372 | | 2,200 | | | $8,572 |
| Textbooks | | 5,000 | | | | | $5,000 |
| Equipment/Furniture/Vehicles | | 1,000 | | | 26,887 | | $27,887 |
| Maintenance & Construction | | | | | 8,166 | | $8,166 |
| **Non Personnel Total** | | $45,593 | | $7,959 | $35,054 | | $88,606 |
| **Grand Total** | 31.000 | **$1,666,385** | 1.000 | **$70,861** | **$35,054** | 32.000 | **$1,772,300** |

## ***ZUNI ELEMENTARY SCHOOL***

6300 Claremont Avenue, NE
Albuquerque, NM 87110

**Principal:** Glenn Wilcox
**Phone:** (505) 881-8313
**Web Address:** zuni.aps.edu
**Enrollment**: ***454***

**Motto:**

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

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 23.000 | $1,034,235 | 1.000 | $47,274 | | 24.000 | $1,081,509 |
| Educational Assistant | 3.000 | 50,700 | | | | 3.000 | $50,700 |
| Library | 1.000 | 47,800 | 0 | | | 1.000 | $47,800 |
| Principal / Assistant Principal | 1.000 | 66,300 | 0 | | | 1.000 | $66,300 |
| Secretarial / Clerical / Technical | 2.500 | 51,350 | 0 | | | 2.500 | $51,350 |
| Custodian | 2.500 | 64,250 | 0 | | | 2.500 | $64,250 |
| Other | | | | 208 | | | $ 208 |
| Substitutes | | | | 18,000 | | | $18,000 |
| Benefits | | 466,480 | | 13,150 | | | $479,630 |
| **Personnel Total** | 33.000 | $1,781,115 | 1.000 | $78,632 | | 34.000 | $1,859,747 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 24,008 | | 3,012 | | | $27,020 |
| Other | | | | 1,830 | | | $1,830 |
| Professional Development | | | | 1,738 | | | $1,738 |
| Purchased Services | | 500 | | 5,452 | | | $5,952 |
| Textbooks | | | | 750 | | | $ 750 |
| Equipment/Furniture/Vehicles | | 5,750 | | 8,575 | 42,268 | | $56,593 |
| Computers | | 10,000 | | 14,922 | 448 | | $25,370 |
| Software | | 1,000 | | 1,740 | | | $2,740 |
| Maintenance & Construction | | | | | 4,870 | | $4,870 |
| **Non Personnel Total** | | $41,258 | | $38,019 | $47,586 | | $126,863 |
| **Grand Total** | 33.000 | **$1,822,373** | 1.000 | **$116,651** | **$47,586** | 34.000 | **$1,986,610** |

# Middle Schools

## *CLEVELAND MIDDLE SCHOOL*

6910 Natalie St., NE
Albuquerque, NM 87110
**Principal:** Susan LaBarge
**Phone:** (505) 881-9227
**Web Address:** cleveland.aps.edu
**Enrollment:** ***620***
**Motto:**

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

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 23.700 | $1,078,746 | 1.000 | $45,679 | | 24.700 | $1,124,425 |
| Educational Assistant | 0.750 | 12,525 | 0.750 | 12,116 | | 1.500 | $24,641 |
| Library | 1.000 | 47,800 | 0 | | | 1.000 | $47,800 |
| Principal / Assistant Principal | 2.000 | 141,500 | 0 | | | 2.000 | $141,500 |
| Secretarial / Clerical / Technical | 4.000 | 87,650 | 0 | | | 4.000 | $87,650 |
| Custodian | 4.000 | 100,000 | 0 | | | 4.000 | $100,000 |
| Other | | 17,744 | 0.500 | 18,154 | | 0.500 | $35,898 |
| Substitutes | | 2,000 | | 4,000 | | | $6,000 |
| Benefits | | 525,073 | | 25,625 | | | $550,698 |
| **Personnel Total** | 35.450 | $2,013,038 | 2.250 | $105,574 | | 37.700 | $2,118,612 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 28,429 | | 6,938 | | | $35,367 |
| Other | | | | 1,175 | | | $1,175 |
| Professional Development | | | | 10,000 | | | $10,000 |
| Purchased Services | | 8,000 | | 1,500 | | | $9,500 |
| Textbooks | | 4,000 | | | | | $4,000 |
| Equipment/Furniture/Vehicles | | 5,000 | | | 58,832 | | $63,832 |
| Computers | | | | 1,000 | | | $1,000 |
| Maintenance & Construction | | | | | 1,639 | | $1,639 |
| **Non Personnel Total** | | $45,429 | | $20,613 | $60,471 | | $126,513 |
| **Grand Total** | 35.450 | **$2,058,467** | 2.250 | **$126,187** | **$60,471** | 37.700 | **$2,245,125** |

## *DESERT RIDGE MIDDLE SCHOOL*

8400 Barstow, NE
Albuquerque, NM 87122
**Principal:** Kathy Alexander
**Phone:** (505) 857-9282
**Web Address:** desertridge.aps.edu
**Enrollment:** ***965***
**Motto:**

*Home of the Diamondbacks*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 36.500 | $1,651,815 | | | | 36.500 | $1,651,815 |
| Educational Assistant | 1.000 | 19,638 | | | | 1.000 | $19,638 |
| Library | 1.000 | 47,800 | 0 | | | 1.000 | $47,800 |
| Principal / Assistant Principal | 2.000 | 141,500 | 0 | | | 2.000 | $141,500 |
| Secretarial / Clerical / Technical | 4.000 | 82,950 | 0 | | | 4.000 | $82,950 |
| Custodian | 6.500 | 162,500 | 0 | | | 6.500 | $162,500 |
| Other | | 19,384 | | | | | $19,384 |
| Substitutes | | 4,000 | | | | | $4,000 |
| Benefits | | 752,443 | | | | | $752,443 |
| **Personnel Total** | 51.000 | $2,882,030 | | | | 51.000 | $2,882,030 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 48,690 | | 2,183 | | | $50,873 |
| Professional Development | | 3,000 | | | | | $3,000 |
| Purchased Services | | 4,000 | | | | | $4,000 |
| Textbooks | | 5,000 | | | | | $5,000 |
| Equipment/Furniture/Vehicles | | 2,000 | | | 77,223 | | $79,223 |
| Software | | 1,000 | | | | | $1,000 |
| Maintenance & Construction | | | | | 23,489 | | $23,489 |
| **Non Personnel Total** | | $63,690 | | $2,183 | $100,713 | | $166,586 |
| **Grand Total** | 51.000 | **$2,945,720** | | **$2,183** | **$100,713** | 51.000 | **$3,048,616** |

## *EISENHOWER MIDDLE SCHOOL*

11001 Camero Rd., NE
Albuquerque, NM 87111

**Principal:** Deanne Smith
**Phone:** (505) 292-2530
**Web Address:** eisenhower.aps.edu
**Enrollment:** ***894***
**Motto:**

*Home of the Generals*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 33.200 | $1,503,975 | | | | 33.200 | $1,503,975 |
| Educational Assistant | 1.500 | 25,050 | | | | 1.500 | $25,050 |
| Library | 1.000 | 47,800 | 0 | | | 1.000 | $47,800 |
| Principal / Assistant Principal | 2.000 | 141,500 | 0 | | | 2.000 | $141,500 |
| Secretarial / Clerical / Technical | 4.000 | 82,950 | 0 | | | 4.000 | $82,950 |
| Custodian | 5.500 | 137,500 | 0 | | | 5.500 | $137,500 |
| Other | | 19,384 | | | | | $19,384 |
| Substitutes | | 4,000 | | | | | $4,000 |
| Benefits | | 693,187 | | | | | $693,187 |
| **Personnel Total** | 47.200 | $2,655,346 | | | | 47.200 | $2,655,346 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 43,691 | | | | | $43,691 |
| Professional Development | | | | | | | |
| Purchased Services | | 9,000 | | | | | $9,000 |
| Textbooks | | 5,000 | | 690 | | | $5,690 |
| Equipment/Furniture/Vehicles | | 2,000 | | | 61,796 | | $63,796 |
| Computers | | 1,500 | | | | | $1,500 |
| Maintenance & Construction | | | | | 3,992 | | $3,992 |
| **Non Personnel Total** | | $61,191 | | $ 690 | $65,789 | | $127,670 |
| **Grand Total** | 47.200 | **$2,716,537** | | **$ 690** | **$65,789** | 47.200 | **$2,783,016** |

## *ERNIE PYLE MIDDLE SCHOOL*

1820 Valdora Drive, SW
Albuquerque, NM 87105

**Principal:** Ryan Homistek
**Phone:** (505) 877-3770
**Web Address:** erniepyle.aps.edu
**Enrollment:** ***587***
**Motto:**

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

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 31.100 | $1,411,895 | 1.100 | $72,532 | | 32.200 | $1,484,427 |
| Educational Assistant | 0.400 | 7,680 | | | | 0.400 | $7,680 |
| Library | 1.000 | 47,800 | 0 | | | 1.000 | $47,800 |
| Principal / Assistant Principal | 2.000 | 141,500 | 0 | | | 2.000 | $141,500 |
| Secretarial / Clerical / Technical | 2.500 | 52,475 | 1 | 21,340 | | 3.500 | $73,815 |
| Custodian | 5.000 | 125,000 | 0 | | | 5.000 | $125,000 |
| Other | | 16,346 | 1.100 | 39,175 | | 1.100 | $55,521 |
| Substitutes | | | | 6,621 | | | $6,621 |
| Benefits | | 637,526 | | 56,456 | | | $693,982 |
| **Personnel Total** | 42.000 | $2,440,222 | 3.200 | $196,124 | | 45.200 | $2,636,346 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 27,888 | | 10,262 | | | $38,150 |
| Other | | | | 6,363 | | | $6,363 |
| Professional Development | | | | 30,859 | | | $30,859 |
| Purchased Services | | 6,000 | | 11,886 | | | $17,886 |
| Textbooks | | 6,055 | | 12,096 | | | $18,151 |
| Equipment/Furniture/Vehicles | | 2,842 | | 6,950 | 48,954 | | $58,746 |
| Computers | | | | 24,588 | | | $24,588 |
| Software | | 300 | | 11,549 | | | $11,849 |
| Maintenance & Construction | | | | | 4,277 | | $4,277 |
| **Non Personnel Total** | | $43,085 | | $114,553 | $53,231 | | $210,869 |
| **Grand Total** | 42.000 | **$2,483,307** | 3.200 | **$310,677** | **$53,231** | 45.200 | **$2,847,215** |

## *GARFIELD MIDDLE SCHOOL*

3501 Sixth Street, NW
Albuquerque, NM 87107
**Principal:** David Lynch
**Phone:** (505) 344-1647
**Web Address:** garfield.aps.edu
**Enrollment:** ***340***
**Motto:**

*Home of the Gray Wolves*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 16.200 | $750,746 | 1.000 | $34,001 | | 17.200 | $784,747 |
| Library | 1.000 | 16,700 | 0 | | | 1.000 | $16,700 |
| Principal / Assistant Principal | 1.500 | 110,150 | 0 | | | 1.500 | $110,150 |
| Secretarial / Clerical / Technical | 2.000 | 39,300 | 0 | | | 2.000 | $39,300 |
| Custodian | 4.500 | 112,500 | 0 | | | 4.500 | $112,500 |
| Other | | 16,346 | 0.500 | 17,000 | | 0.500 | $33,346 |
| Substitutes | | 3,866 | | 921 | | | $4,787 |
| Benefits | | 367,725 | | 18,166 | | | $385,891 |
| **Personnel Total** | 25.200 | $1,417,333 | 1.500 | $70,088 | | 26.700 | $1,487,421 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 22,440 | | 9,501 | | | $31,941 |
| Other | | | | 1,828 | | | $1,828 |
| Professional Development | | | | 2,000 | | | $2,000 |
| Purchased Services | | | | 3,000 | | | $3,000 |
| Equipment/Furniture/Vehicles | | | | 2,000 | 17,193 | | $19,193 |
| Computers | | | | 9,030 | | | $9,030 |
| Maintenance & Construction | | | | | 1,257 | | $1,257 |
| **Non Personnel Total** | | $22,440 | | $27,359 | $18,450 | | $68,249 |
| **Grand Total** | 25.200 | **$1,439,773** | 1.500 | **$97,447** | **$18,450** | 26.700 | **$1,555,670** |

## *GEORGE I SANCHEZ COLLABORATIVE COMMUNITY SCHOOL*

10800 Dennis Chavez Blvd SW
Albuquerque, NM 87121
**Principal:** Gene Saavedra
**Phone:** (505) 253-0300
**Web Address:** gisccs.aps.edu
**Enrollment:** ***866***
**Motto:**
*Home of the Griffins*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 55.950 | $2,517,831 | 3.550 | $198,804 | | 59.500 | $2,716,635 |
| Educational Assistant | 4.000 | 67,600 | 1.000 | 20,206 | | 5.000 | $87,806 |
| Library | 2.000 | 95,600 | 0 | | | 2.000 | $95,600 |
| Principal / Assistant Principal | 3.000 | 204,200 | 0 | | | 3.000 | $204,200 |
| Secretarial / Clerical / Technical | 4.000 | 82,950 | 0 | | | 4.000 | $82,950 |
| Custodian | 8.000 | 200,000 | 0 | | | 8.000 | $200,000 |
| Other | | 17,744 | 1.000 | 22,092 | | 1.000 | $39,836 |
| Substitutes | | 5,200 | | 2,500 | | | $7,700 |
| Benefits | | 1,129,800 | | 85,916 | | | $1,215,716 |
| **Personnel Total** | 76.950 | $4,320,925 | 5.550 | $329,518 | | 82.500 | $4,650,443 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 70,324 | | 2,450 | | | $72,774 |
| Other | | | | 6,526 | | | $6,526 |
| Professional Development | | 1,340 | | | | | $1,340 |
| Purchased Services | | 7,425 | | 10,211 | | | $17,636 |
| Textbooks | | | | 3,270 | | | $3,270 |
| Equipment/Furniture/Vehicles | | 5,000 | | | 40,385 | | $45,385 |
| Software | | | | 1,500 | | | $1,500 |
| Maintenance & Construction | | | | | 1,254 | | $1,254 |
| **Non Personnel Total** | | $84,089 | | $23,957 | $41,640 | | $149,686 |
| **Grand Total** | 76.950 | **$4,405,014** | 5.550 | **$353,475** | **$41,640** | 82.500 | **$4,800,129** |

## *GRANT MIDDLE SCHOOL*

1111 Easterday, NE
Albuquerque, NM 87112

**Principal:** Paul Roney
**Phone:** (505) 299-2113
**Web Address:** grant.aps.edu
**Enrollment:** ***650***
**Motto:**

*Home of the Eagles*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 24.200 | $1,100,775 | 1.000 | $39,202 | | 25.200 | $1,139,977 |
| Educational Assistant | 1.500 | 25,050 | | 500 | | 1.500 | $25,550 |
| Library | 1.000 | 47,800 | 0 | | | 1.000 | $47,800 |
| Principal / Assistant Principal | 2.000 | 141,500 | 0 | | | 2.000 | $141,500 |
| Secretarial / Clerical / Technical | 4.000 | 87,650 | 0 | 2,000 | | 4.000 | $89,650 |
| Custodian | 5.500 | 137,500 | 0 | | | 5.500 | $137,500 |
| Other | | 17,744 | 0.500 | 26,777 | | 0.500 | $44,521 |
| Substitutes | | | | 4,200 | | | $4,200 |
| Benefits | | 550,606 | | 23,692 | | | $574,298 |
| **Personnel Total** | 38.200 | $2,108,625 | 1.500 | $96,371 | | 39.700 | $2,204,996 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 27,601 | | 4,284 | | | $31,885 |
| Professional Development | | | | 4,800 | | | $4,800 |
| Purchased Services | | 8,000 | | 13,304 | | | $21,304 |
| Textbooks | | 8,900 | | 2,972 | | | $11,872 |
| Equipment/Furniture/Vehicles | | 2,000 | | | 82,718 | | $84,718 |
| Computers | | | | 24,000 | | | $24,000 |
| Maintenance & Construction | | | | | 4,929 | | $4,929 |
| **Non Personnel Total** | | $46,501 | | $49,360 | $87,646 | | $183,507 |
| **Grand Total** | 38.200 | **$2,155,126** | 1.500 | **$145,731** | **$87,646** | 39.700 | **$2,388,503** |

## *HARRISON MIDDLE SCHOOL*

3912 Isleta Blvd., SW
Albuquerque, NM 87105

**Principal:** Kevin Cummings
**Phone:** (505) 877-1279
**Web Address:** harrison.aps.edu
**Enrollment:** ***652***
**Motto:**

*Home of the Roadrunners*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 23.700 | $1,082,746 | 2.400 | $98,995 | | 26.100 | $1,181,741 |
| Educational Assistant | 1.400 | 23,380 | | | | 1.400 | $23,380 |
| Library | 1.000 | 47,800 | 0 | | | 1.000 | $47,800 |
| Principal / Assistant Principal | 2.000 | 141,500 | 0 | | | 2.000 | $141,500 |
| Secretarial / Clerical / Technical | 2.500 | 52,475 | 0 | | | 2.500 | $52,475 |
| Custodian | 4.000 | 100,000 | 0 | | | 4.000 | $100,000 |
| Other | 0.600 | 29,906 | 1.000 | 34,418 | | 1.600 | $64,324 |
| Substitutes | | 4,000 | | 3,920 | | | $7,920 |
| Benefits | | 522,028 | | 46,985 | | | $569,013 |
| **Personnel Total** | 35.200 | $2,003,835 | 3.400 | $184,318 | | 38.600 | $2,188,153 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 35,220 | | 8,408 | | | $43,628 |
| Other | | | | 6,000 | | | $6,000 |
| Professional Development | | 4,500 | | 1,000 | | | $5,500 |
| Purchased Services | | 4,000 | | 3,684 | | | $7,684 |
| Textbooks | | | | 768 | | | $ 768 |
| Equipment/Furniture/Vehicles | | 7,000 | | 2,000 | 75,690 | | $84,690 |
| Computers | | 500 | | | | | $ 500 |
| Software | | 850 | | 3,614 | | | $4,464 |
| Maintenance & Construction | | | | | 751 | | $ 751 |
| **Non Personnel Total** | | $52,070 | | $25,474 | $76,441 | | $153,985 |
| **Grand Total** | 35.200 | **$2,055,905** | 3.400 | **$209,792** | **$76,441** | 38.600 | **$2,342,138** |

## *HAYES MIDDLE SCHOOL*

1100 Texas St., NE
Albuquerque, NM 87110

**Principal:** Antoinette Valenzuela
**Phone:** (505) 265-7741
**Web Address:** hayes.aps.edu
**Enrollment:** ***387***

**Motto:**

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

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 20.500 | $939,386 | 1.500 | $55,002 | | 22.000 | $994,388 |
| Educational Assistant | | | | | | | |
| Library | 0.530 | 25,334 | 0.17 | 7,220 | | 0.700 | $32,554 |
| Principal / Assistant Principal | 1.500 | 110,150 | 0 | 7,220 | | 1.500 | $110,150 |
| Secretarial / Clerical / Technical | 2.800 | 60,380 | 0 | | | 2.800 | $60,380 |
| Custodian | 4.000 | 100,000 | 0 | | | 4.000 | $100,000 |
| Other | | 16,346 | 0.500 | 19,964 | | 0.500 | $36,310 |
| Substitutes | | | | 8,293 | | | $8,293 |
| Benefits | | 441,167 | | 35,785 | | | $476,952 |
| **Personnel Total** | 29.330 | $1,692,763 | 2.170 | $126,264 | | 31.500 | $1,819,027 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 24,000 | | 5,000 | | | $29,000 |
| Other | | | | 1,879 | | | $1,879 |
| Professional Development | | 1,000 | | 3,770 | | | $4,770 |
| Purchased Services | | 4,000 | | 1,700 | | | $5,700 |
| Textbooks | | 983 | | 3,500 | | | $4,483 |
| Equipment/Furniture/Vehicles | | 2,823 | | | 63,255 | | $66,078 |
| Computers | | | | 8,686 | | | $8,686 |
| Software | | 911 | | | | | $ 911 |
| Maintenance & Construction | | | | | 725 | | $ 725 |
| **Non Personnel Total** | | $33,717 | | $24,535 | $63,980 | | $122,232 |
| **Grand Total** | 29.330 | **$1,726,480** | 2.170 | **$150,799** | **$63,980** | 31.500 | **$1,941,259** |

## *HOOVER MIDDLE SCHOOL*

12015 Tivoli Ave, NE, Suite A
Albuquerque, NM 87111

**Principal:** Robert Abney
**Phone:** (505) 298-6896
**Web Address:** hoover.aps.edu
**Enrollment:** ***609***

**Motto:**

*Home of the Hawks*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 22.200 | $1,009,546 | 2.000 | $72,334 | | 24.200 | $1,081,880 |
| Educational Assistant | 1.600 | 26,720 | | | | 1.600 | $26,720 |
| Library | 1.000 | 47,800 | 0 | | | 1.000 | $47,800 |
| Principal / Assistant Principal | 2.000 | 141,500 | 0 | | | 2.000 | $141,500 |
| Secretarial / Clerical / Technical | 2.500 | 47,950 | 0 | | | 2.500 | $47,950 |
| Custodian | 4.000 | 100,000 | 0 | | | 4.000 | $100,000 |
| Other | | 17,744 | | 500 | | | $18,244 |
| Substitutes | | 7,000 | | | | | $7,000 |
| Benefits | | 492,001 | | 24,399 | | | $516,400 |
| **Personnel Total** | 33.300 | $1,890,261 | 2.000 | $97,233 | | 35.300 | $1,987,494 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 45,687 | | 4,997 | | | $50,684 |
| Other | | | | 3,527 | | | $3,527 |
| Professional Development | | 3,000 | | | | | $3,000 |
| Purchased Services | | 9,000 | | | | | $9,000 |
| Equipment/Furniture/Vehicles | | 13,000 | | | 68,173 | | $81,173 |
| Computers | | | | | 37 | | $ 37 |
| Maintenance & Construction | | | | | 6,461 | | $6,461 |
| **Non Personnel Total** | | $70,687 | | $8,524 | $74,671 | | $153,882 |
| **Grand Total** | 33.300 | **$1,960,948** | 2.000 | **$105,757** | **$74,671** | 35.300 | **$2,141,376** |

## ***JACKSON MIDDLE SCHOOL***

10600 Indian School Rd., NE
Albuquerque, NM 87112

**Principal:** Tracy Straub
**Phone:** (505) 299-7377
**Web Address:** jackson.aps.edu
**Enrollment:** ***533***
**Motto:**

*Home of the Jaguars*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 20.200 | $922,146 | 2.000 | $88,169 | | 22.200 | $1,010,315 |
| Educational Assistant | | | | 561 | | | $ 561 |
| Library | 1.000 | 47,800 | 0 | | | 1.000 | $47,800 |
| Principal / Assistant Principal | 2.000 | 141,500 | 0 | | | 2.000 | $141,500 |
| Secretarial / Clerical / Technical | 3.000 | 66,860 | 0 | | | 3.000 | $66,860 |
| Custodian | 4.000 | 100,000 | 0 | | | 4.000 | $100,000 |
| Other | | 16,346 | | 500 | | | $16,846 |
| Substitutes | | 1,500 | | 1,000 | | | $2,500 |
| Benefits | | 456,925 | | 32,300 | | | $489,225 |
| **Personnel Total** | 30.200 | $1,753,077 | 2.000 | $122,530 | | 32.200 | $1,875,607 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 35,028 | | 5,796 | | | $40,824 |
| Other | | | | 2,524 | | | $2,524 |
| Professional Development | | 1,800 | | | | | $1,800 |
| Purchased Services | | 7,000 | | | | | $7,000 |
| Textbooks | | 9,000 | | 610 | | | $9,610 |
| Equipment/Furniture/Vehicles | | 2,300 | | | 58,675 | | $60,975 |
| Computers | | 14,590 | | | | | $14,590 |
| Software | | 300 | | | | | $ 300 |
| Maintenance & Construction | | | | | 4,771 | | $4,771 |
| **Non Personnel Total** | | $70,018 | | $8,930 | $63,446 | | $142,394 |
| **Grand Total** | 30.200 | **$1,823,095** | 2.000 | **$131,460** | **$63,446** | 32.200 | **$2,018,001** |

## ***JAMES MONROE MIDDLE SCHOOL***

6100 Paradise Blvd., NW
Albuquerque, NM 87114

**Principal:** Jane Sichler
**Phone:** (505) 897-0101
**Web Address:** jamesmonroe.aps.edu
**Enrollment:** ***1005***
**Motto:**

*Home of the Raptors*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 37.200 | $1,683,175 | 1.000 | $53,531 | | 38.200 | $1,736,706 |
| Educational Assistant | 2.500 | 41,750 | | | | 2.500 | $41,750 |
| Library | 1.000 | 47,800 | 0 | | | 1.000 | $47,800 |
| Principal / Assistant Principal | 2.000 | 141,500 | 0 | | | 2.000 | $141,500 |
| Secretarial / Clerical / Technical | 4.000 | 82,950 | 0 | 1,000 | | 4.000 | $83,950 |
| Custodian | 5.500 | 137,500 | 0 | | | 5.500 | $137,500 |
| Other | | 32,106 | | 500 | | | $32,606 |
| Substitutes | | | | 8,000 | | | $8,000 |
| Benefits | | 765,635 | | 14,328 | | | $779,963 |
| **Personnel Total** | 52.200 | $2,932,416 | 1.000 | $77,359 | | 53.200 | $3,009,775 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 43,276 | | 7,135 | | | $50,411 |
| Other | | | | 3,080 | | | $3,080 |
| Professional Development | | 5,000 | | 14,400 | | | $19,400 |
| Purchased Services | | 8,000 | | 50,000 | | | $58,000 |
| Textbooks | | 3,500 | | 2,487 | | | $5,987 |
| Equipment/Furniture/Vehicles | | 6,500 | | | 130,186 | | $136,686 |
| Maintenance & Construction | | | | | 24,635 | | $24,635 |
| **Non Personnel Total** | | $66,276 | | $77,102 | $154,822 | | $298,200 |
| **Grand Total** | 52.200 | **$2,998,692** | 1.000 | **$154,461** | **$154,822** | 53.200 | **$3,307,975** |

## ***JEFFERSON MIDDLE SCHOOL***

712 Girard Blvd., NE
Albuquerque, NM 87106
**Principal:** Shawn Morris
**Phone:** (505) 255-8691
**Web Address:** jefferson.aps.edu
**Enrollment:** ***809***
**Motto:**

*Home of the Jets*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 31.700 | $1,439,254 | 2.500 | $99,716 | | 34.200 | $1,538,970 |
| Educational Assistant | | | | 600 | | | $ 600 |
| Library | 1.000 | 47,800 | 0 | | | 1.000 | $47,800 |
| Principal / Assistant Principal | 2.000 | 141,500 | 0 | | | 2.000 | $141,500 |
| Secretarial / Clerical / Technical | 3.000 | 56,600 | 0 | | | 3.000 | $56,600 |
| Custodian | 5.000 | 125,000 | 0 | | | 5.000 | $125,000 |
| Other | 0.500 | 38,494 | | 476 | | 0.500 | $38,970 |
| Substitutes | | 2,500 | | 3,691 | | | $6,191 |
| Benefits | | 652,865 | | 38,823 | | | $691,688 |
| **Personnel Total** | 43.200 | $2,504,013 | 2.500 | $143,306 | | 45.700 | $2,647,319 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 34,394 | | 821 | | | $35,215 |
| Other | | | | 2,074 | | | $2,074 |
| Professional Development | | 2,961 | | 3,018 | | | $5,979 |
| Purchased Services | | 14,500 | | | | | $14,500 |
| Textbooks | | 1,500 | | | | | $1,500 |
| Equipment/Furniture/Vehicles | | 1,000 | | 1,000 | 36,112 | | $38,112 |
| Computers | | | | | 121 | | $ 121 |
| Software | | | | 1,010 | 1 | | $1,011 |
| Maintenance & Construction | | | | | 1,594 | | $1,594 |
| **Non Personnel Total** | | $54,355 | | $7,923 | $37,827 | | $100,105 |
| **Grand Total** | 43.200 | **$2,558,368** | 2.500 | **$151,229** | **$37,827** | 45.700 | **$2,747,424** |

## ***JIMMY CARTER MIDDLE SCHOOL***

8901 Bluewater, NW
Albuquerque, NM 87121
**Principal:** Amy Mahr
**Phone:** (505) 833-7540
**Web Address:** jimmycarter.aps.edu
**Enrollment:** ***1228***
**Motto:**

*Home of the Carter Cavaliers*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 45.700 | $2,064,975 | 4.500 | $168,312 | | 50.200 | $2,233,287 |
| Educational Assistant | 3.000 | 50,100 | 1.000 | 15,112 | | 4.000 | $65,212 |
| Library | 1.000 | 47,800 | 0 | | | 1.000 | $47,800 |
| Principal / Assistant Principal | 4.000 | 266,900 | 0 | | | 4.000 | $266,900 |
| Secretarial / Clerical / Technical | 4.000 | 82,950 | 0 | | | 4.000 | $82,950 |
| Custodian | 6.500 | 162,500 | 0 | | | 6.500 | $162,500 |
| Other | | 19,384 | 0.500 | 21,002 | | 0.500 | $40,386 |
| Substitutes | | 7,500 | | 7,427 | | | $14,927 |
| Benefits | | 955,524 | | 80,452 | | | $1,035,976 |
| **Personnel Total** | 64.200 | $3,657,633 | 6.000 | $292,305 | | 70.200 | $3,949,938 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 57,923 | | 4,879 | | | $62,802 |
| Professional Development | | 8,428 | | 25,300 | | | $33,728 |
| Purchased Services | | 7,000 | | 616 | | | $7,616 |
| Textbooks | | 5,887 | | 2,876 | | | $8,763 |
| Equipment/Furniture/Vehicles | | 4,000 | | | 97,951 | | $101,951 |
| Computers | | 10,000 | | | | | $10,000 |
| Software | | | | 400 | | | $ 400 |
| Maintenance & Construction | | | | | 27,986 | | $27,986 |
| **Non Personnel Total** | | $93,238 | | $34,071 | $125,937 | | $253,246 |
| **Grand Total** | 64.200 | **$3,750,871** | 6.000 | **$326,376** | **$125,937** | 70.200 | **$4,203,184** |

## *JOHN ADAMS MIDDLE SCHOOL*

5401 Glenrio Road, NW
Albuquerque, NM 87105

**Principal:** Modesta Hernandez
**Phone:** (505) 831-0400
**Web Address:** johnadams.aps.edu
**Enrollment:** ***626***

**Motto:**

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

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 26.400 | $1,197,706 | 3.000 | $108,058 | | 29.400 | $1,305,764 |
| Educational Assistant | 2.000 | 33,400 | 0.500 | 7,810 | | 2.500 | $41,210 |
| Library | 1.000 | 47,800 | 0 | | | 1.000 | $47,800 |
| Principal / Assistant Principal | 2.000 | 141,500 | 0 | | | 2.000 | $141,500 |
| Secretarial / Clerical / Technical | 3.000 | 56,600 | 0 | | | 3.000 | $56,600 |
| Custodian | 5.000 | 125,000 | 0 | | | 5.000 | $125,000 |
| Other | 0.500 | 29,044 | 0.500 | 8,192 | | 1.000 | $37,236 |
| Substitutes | | 2,000 | | 3,400 | | | $5,400 |
| Benefits | | 576,957 | | 34,165 | | | $611,122 |
| **Personnel Total** | 39.900 | $2,210,007 | 4.000 | $161,625 | | 43.900 | $2,371,632 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 27,867 | | 4,006 | | | $31,873 |
| Other | | | | 2,000 | | | $2,000 |
| Professional Development | | 5,927 | | 2,000 | | | $7,927 |
| Purchased Services | | 10,360 | | | | | $10,360 |
| Textbooks | | 1,500 | | | | | $1,500 |
| Equipment/Furniture/Vehicles | | 12,240 | | | 47,516 | | $59,756 |
| Maintenance & Construction | | | | | 889 | | $ 889 |
| **Non Personnel Total** | | $57,894 | | $8,006 | $48,405 | | $114,305 |
| **Grand Total** | 39.900 | **$2,267,901** | 4.000 | **$169,631** | **$48,405** | 43.900 | **$2,485,937** |

## *KENNEDY MIDDLE SCHOOL*

721 Tomasita, NE
Albuquerque, NM 87123

**Principal:** Ed Bortot
**Phone:** (505) 298-6701
**Web Address:** kennedy.aps.edu
**Enrollment:** ***470***

**Motto:**

*Home of the Cougars*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 18.700 | $855,246 | 2.500 | $82,072 | | 21.200 | $937,318 |
| Educational Assistant | 1.000 | 20,700 | | 432 | | 1.000 | $21,132 |
| Library | 0.500 | 23,900 | 0 | | | 0.500 | $23,900 |
| Principal / Assistant Principal | 1.500 | 110,150 | 0 | | | 1.500 | $110,150 |
| Secretarial / Clerical / Technical | 3.000 | 56,600 | 0 | | | 3.000 | $56,600 |
| Custodian | 4.000 | 100,000 | 0 | | | 4.000 | $100,000 |
| Other | | 16,346 | 0.500 | 12,467 | | 0.500 | $28,813 |
| Substitutes | | 2,000 | | 1,029 | | | $3,029 |
| Benefits | | 416,828 | | 37,365 | | | $454,193 |
| **Personnel Total** | 28.700 | $1,601,770 | 3.000 | $133,365 | | 31.700 | $1,735,135 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 17,621 | | 5,645 | | | $23,266 |
| Other | | | | 3,170 | | | $3,170 |
| Professional Development | | | | 3,229 | | | $3,229 |
| Purchased Services | | 7,500 | | | | | $7,500 |
| Textbooks | | 6,820 | | 912 | | | $7,732 |
| Equipment/Furniture/Vehicles | | 500 | | 300 | 23,161 | | $23,961 |
| Computers | | | | | 4 | | $ 4 |
| Software | | 2,000 | | 5,000 | | | $7,000 |
| Maintenance & Construction | | | | | 10,285 | | $10,285 |
| **Non Personnel Total** | | $34,441 | | $18,256 | $33,450 | | $86,147 |
| **Grand Total** | 28.700 | **$1,636,211** | 3.000 | **$151,621** | **$33,450** | 31.700 | **$1,821,282** |

## *LYNDON B. JOHNSON MIDDLE SCHOOL*

6811 Taylor Ranch Dr., NW
Albuquerque, NM 87120

**Principal:** Michael Bachicha
**Phone:** (505) 898-1492
**Web Address:** lbj.aps.edu
**Enrollment:** ***906***
**Motto:**

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

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 35.700 | $1,616,975 | | | | 35.700 | $1,616,975 |
| Educational Assistant | 1.000 | 16,700 | | | | 1.000 | $16,700 |
| Library | 1.000 | 16,700 | 0 | | | 1.000 | $16,700 |
| Principal / Assistant Principal | 2.000 | 141,500 | 0 | | | 2.000 | $141,500 |
| Secretarial / Clerical / Technical | 3.000 | 56,600 | 0 | | | 3.000 | $56,600 |
| Custodian | 6.000 | 150,000 | 0 | | | 6.000 | $150,000 |
| Other | | 19,384 | | | | | $19,384 |
| Substitutes | | 467 | | | | | $ 467 |
| Benefits | | 714,037 | | | | | $714,037 |
| **Personnel Total** | 48.700 | $2,732,363 | | | | 48.700 | $2,732,363 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 28,225 | | | | | $28,225 |
| Professional Development | | 200 | | | | | $ 200 |
| Purchased Services | | 1,300 | | | | | $1,300 |
| Textbooks | | 3,700 | | | | | $3,700 |
| Equipment/Furniture/Vehicles | | 17,004 | | | 91,771 | | $108,775 |
| Computers | | | | 990 | | | $ 990 |
| Software | | 3,900 | | | | | $3,900 |
| Maintenance & Construction | | | | | 8,565 | | $8,565 |
| **Non Personnel Total** | | $54,329 | | $ 990 | $100,336 | | $155,655 |
| **Grand Total** | 48.700 | **$2,786,692** | | **$ 990** | **$100,336** | 48.700 | **$2,888,018** |

## *MADISON MIDDLE SCHOOL*

3501 Moon St., NE
Albuquerque, NM 87111

**Principal:** Andrew Legant
**Phone:** (505) 299-4735
**Web Address:** madison.aps.edu
**Enrollment:** ***706***
**Motto:**

*Home of the Magic*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 26.700 | $1,211,146 | 2.500 | $89,292 | | 29.200 | $1,300,438 |
| Educational Assistant | 1.500 | 25,050 | | | | 1.500 | $25,050 |
| Library | 1.000 | 47,800 | 0 | | | 1.000 | $47,800 |
| Principal / Assistant Principal | 2.000 | 141,500 | 0 | | | 2.000 | $141,500 |
| Secretarial / Clerical / Technical | 4.000 | 82,950 | 0 | | | 4.000 | $82,950 |
| Custodian | 4.500 | 112,500 | 0 | | | 4.500 | $112,500 |
| Other | | 17,744 | | 498 | | | $18,242 |
| Substitutes | | 1,000 | | 1,200 | | | $2,200 |
| Benefits | | 579,595 | | 25,291 | | | $604,886 |
| **Personnel Total** | 39.700 | $2,219,285 | 2.500 | $116,281 | | 42.200 | $2,335,566 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 23,500 | | 500 | | | $24,000 |
| Other | | | | 2,630 | | | $2,630 |
| Professional Development | | 525 | | 450 | | | $ 975 |
| Purchased Services | | 4,000 | | | | | $4,000 |
| Textbooks | | 4,000 | | 450 | | | $4,450 |
| Equipment/Furniture/Vehicles | | | | | 51,801 | | $51,801 |
| Software | | 3,000 | | | | | $3,000 |
| Maintenance & Construction | | | | | 811 | | $ 811 |
| **Non Personnel Total** | | $35,025 | | $4,030 | $52,612 | | $91,667 |
| **Grand Total** | 39.700 | **$2,254,310** | 2.500 | **$120,311** | **$52,612** | 42.200 | **$2,427,233** |

## *MCKINLEY MIDDLE SCHOOL*

4500 Comanche Road, NE
Albuquerque, NM 87110

**Principal:** Vernon Martinez
**Phone:** (505) 881-9390
**Web Address:** mckinley.aps.edu
**Enrollment:** ***477***
**Motto:**

*Home of the Comets*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 19.600 | $893,566 | 2.000 | $75,033 | | 21.600 | $968,599 |
| Educational Assistant | 2.500 | 42,250 | | | | 2.500 | $42,250 |
| Library | 0.500 | 23,900 | 0.5 | 26,947 | | 1.000 | $50,847 |
| Principal / Assistant Principal | 2.000 | 141,500 | 0 | 26,947 | | 2.000 | $141,500 |
| Secretarial / Clerical / Technical | 3.000 | 65,650 | 0 | | | 3.000 | $65,650 |
| Custodian | 4.000 | 100,000 | 0 | | | 4.000 | $100,000 |
| Other | 0.300 | 31,743 | | 500 | | 0.300 | $32,243 |
| Substitutes | | 2,000 | | 2,842 | | | $4,842 |
| Benefits | | 458,330 | | 33,984 | | | $492,314 |
| **Personnel Total** | 31.900 | $1,758,939 | 2.500 | $139,306 | | 34.400 | $1,898,245 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 25,961 | | 8,491 | | | $34,452 |
| Other | | | | 5,854 | | | $5,854 |
| Professional Development | | | | 300 | | | $ 300 |
| Purchased Services | | 2,600 | | | | | $2,600 |
| Textbooks | | 2,000 | | 2,527 | | | $4,527 |
| Equipment/Furniture/Vehicles | | 6,000 | | | 57,064 | | $63,064 |
| Computers | | 3,000 | | | | | $3,000 |
| Maintenance & Construction | | | | | 5,643 | | $5,643 |
| **Non Personnel Total** | | $39,561 | | $17,172 | $62,707 | | $119,440 |
| **Grand Total** | 31.900 | **$1,798,500** | 2.500 | **$156,478** | **$62,707** | 34.400 | **$2,017,685** |

## *POLK MIDDLE SCHOOL*

2220 Raymac Road, SW
Albuquerque, NM 87105

**Principal:** Michelle Armijo
**Phone:** (505) 877-6444
**Web Address:** polk.aps.edu
**Enrollment:** ***345***
**Motto:**

*Home of the Mighty Patriots*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 15.300 | $700,426 | 1.500 | $51,530 | | 16.800 | $751,956 |
| Educational Assistant | 0.910 | 15,197 | | 239 | | 0.910 | $15,436 |
| Library | 0.500 | 23,900 | 0.99 | 15,887 | | 1.490 | $39,787 |
| Principal / Assistant Principal | 1.000 | 78,800 | 0 | 15,887 | | 1.000 | $78,800 |
| Secretarial / Clerical / Technical | 2.000 | 39,300 | 0 | | | 2.000 | $39,300 |
| Custodian | 4.000 | 100,000 | 0 | | | 4.000 | $100,000 |
| Other | | 16,346 | 0.090 | 1,540 | | 0.090 | $17,886 |
| Substitutes | | | | 1,337 | | | $1,337 |
| Benefits | | 343,047 | | 30,136 | | | $373,183 |
| **Personnel Total** | 23.710 | $1,317,016 | 2.580 | $100,669 | | 26.290 | $1,417,685 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 21,520 | | | | | $21,520 |
| Professional Development | | | | 1,125 | | | $1,125 |
| Purchased Services | | 1,200 | | 3,699 | | | $4,899 |
| Textbooks | | | | 597 | | | $ 597 |
| Equipment/Furniture/Vehicles | | 370 | | | 35,168 | | $35,538 |
| Software | | | | 745 | | | $ 745 |
| Maintenance & Construction | | | | | 11,415 | | $11,415 |
| **Non Personnel Total** | | $23,090 | | $6,166 | $46,583 | | $75,839 |
| **Grand Total** | 23.710 | **$1,340,106** | 2.580 | **$106,835** | **$46,583** | 26.290 | **$1,493,524** |

## ***ROOSEVELT MIDDLE SCHOOL***

11799 State Highway 14S
Tijeras, NM 87059

**Principal:** Cee Kaye Nation
**Phone:** (505) 281-3316
**Web Address:** roosevelt.aps.edu
**Enrollment:** ***331***
**Motto:**

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

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 12.400 | $576,506 | | | | 12.400 | $576,506 |
| Educational Assistant | | 5,000 | | | | | $5,000 |
| Library | 0.500 | 23,900 | 0 | | | 0.500 | $23,900 |
| Principal / Assistant Principal | 1.500 | 110,150 | 0 | | | 1.500 | $110,150 |
| Secretarial / Clerical / Technical | 2.500 | 52,475 | 0 | | | 2.500 | $52,475 |
| Custodian | 4.000 | 100,000 | 0 | | | 4.000 | $100,000 |
| Other | | 16,346 | | | | | $16,346 |
| Substitutes | | 5,000 | | | | | $5,000 |
| Benefits | | 310,253 | | | | | $310,253 |
| **Personnel Total** | 20.900 | $1,199,630 | | | | 20.900 | $1,199,630 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 16,346 | | 270 | | | $16,616 |
| Purchased Services | | 1,441 | | | | | $1,441 |
| Textbooks | | 3,000 | | | | | $3,000 |
| Equipment/Furniture/Vehicles | | | | | 17,402 | | $17,402 |
| Software | | 2,500 | | | | | $2,500 |
| Maintenance & Construction | | | | | 201 | | $ 201 |
| **Non Personnel Total** | | $23,287 | | $ 270 | $17,603 | | $41,160 |
| **Grand Total** | 20.900 | **$1,222,917** | | **$ 270** | **$17,603** | 20.900 | **$1,240,790** |

## ***TAFT MIDDLE SCHOOL***

620 Schulte Road, NW
Albuquerque, NM 87107

**Principal:** Steve Scully
**Phone:** (505) 344-4389
**Web Address:** taft.aps.edu
**Enrollment:** ***456***
**Motto:**

*Home of the Trojans*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 17.200 | $785,546 | 1.100 | $57,539 | | 18.300 | $843,085 |
| Educational Assistant | 1.000 | 16,700 | 1.000 | 16,152 | | 2.000 | $32,852 |
| Library | 1.500 | 25,050 | 0 | | | 1.500 | $25,050 |
| Principal / Assistant Principal | 2.000 | 141,500 | 0 | | | 2.000 | $141,500 |
| Secretarial / Clerical / Technical | 2.000 | 39,300 | 0 | | | 2.000 | $39,300 |
| Custodian | 6.000 | 150,000 | 0 | | | 6.000 | $150,000 |
| Other | | 16,346 | | | | | $16,346 |
| Substitutes | | | | 2,703 | | | $2,703 |
| Benefits | | 414,410 | | 19,569 | | | $433,979 |
| **Personnel Total** | 29.700 | $1,588,852 | 2.100 | $95,963 | | 31.800 | $1,684,815 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 23,926 | | 1,000 | | | $24,926 |
| Other | | | | 2,117 | | | $2,117 |
| Professional Development | | | | 697 | | | $ 697 |
| Purchased Services | | 3,000 | | 5,000 | | | $8,000 |
| Equipment/Furniture/Vehicles | | 1,441 | | | 30,307 | | $31,748 |
| Computers | | | | 990 | | | $ 990 |
| Maintenance & Construction | | | | | 2,671 | | $2,671 |
| **Non Personnel Total** | | $28,367 | | $9,804 | $32,978 | | $71,149 |
| **Grand Total** | 29.700 | **$1,617,219** | 2.100 | **$105,767** | **$32,978** | 31.800 | **$1,755,964** |

## *TAYLOR MIDDLE SCHOOL*

8200 Guadalupe Trail, NW
Albuquerque, NM 87114

**Principal:** Sandra Patterson
**Phone:** (505) 898-3666
**Web Address:** taylor.aps.edu
**Enrollment:** ***494***

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

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 19.200 | $875,146 | 1.470 | $60,086 | | 20.670 | $935,232 |
| Educational Assistant | 1.500 | 25,050 | | | | 1.500 | $25,050 |
| Library | 1.000 | 47,800 | 0.25 | 11,230 | | 1.250 | $59,030 |
| Principal / Assistant Principal | 2.000 | 141,500 | 0 | 11,230 | | 2.000 | $141,500 |
| Secretarial / Clerical / Technical | 2.000 | 39,300 | 0 | | | 2.000 | $39,300 |
| Custodian | 5.000 | 125,000 | 0 | | | 5.000 | $125,000 |
| Other | | 16,346 | | | | | $16,346 |
| Substitutes | | | | 1,842 | | | $1,842 |
| Benefits | | 448,476 | | 20,181 | | | $468,657 |
| **Personnel Total** | 30.700 | $1,718,618 | 1.720 | $93,339 | | 32.420 | $1,811,957 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 18,909 | | 2,196 | | | $21,105 |
| Other | | | | 1,943 | | | $1,943 |
| Professional Development | | 3,500 | | 1,786 | | | $5,286 |
| Purchased Services | | 3,700 | | | | | $3,700 |
| Textbooks | | 2,500 | | | | | $2,500 |
| Equipment/Furniture/Vehicles | | 3,000 | | | 36,076 | | $39,076 |
| Computers | | | | | | | |
| Software | | | | | | | |
| Maintenance & Construction | | | | | 2,508 | | $2,508 |
| **Non Personnel Total** | | $31,609 | | $5,925 | $38,584 | | $76,118 |
| **Grand Total** | 30.700 | **$1,750,227** | 1.720 | **$99,264** | **$38,584** | 32.420 | **$1,888,075** |

## *TONY HILLERMAN MIDDLE SCHOOL*

8101 Rainbow Blvd. NW
Albuquerque, NM 87114

**Principal:** Renee Salazar
**Phone:** (505) 792-0698
**Web Address:** tonyhillerman.aps.edu
**Enrollment:** ***1072***

**Motto:**
*Home of the Thunder*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 41.200 | $1,863,039 | | | | 41.200 | $1,863,039 |
| Educational Assistant | 2.000 | 33,400 | | | | 2.000 | $33,400 |
| Library | 1.000 | 47,800 | 0 | | | 1.000 | $47,800 |
| Principal / Assistant Principal | 2.000 | 141,500 | 0 | | | 2.000 | $141,500 |
| Secretarial / Clerical / Technical | 3.000 | 56,600 | 0 | | | 3.000 | $56,600 |
| Custodian | 6.500 | 162,500 | 0 | | | 6.500 | $162,500 |
| Other | | 19,384 | | | | | $19,384 |
| Substitutes | | 1,745 | | | | | $1,745 |
| Benefits | | 823,245 | | | | | $823,245 |
| **Personnel Total** | 55.700 | $3,149,213 | | | | 55.700 | $3,149,213 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 48,145 | | 870 | | | $49,015 |
| Other | | | | | | | |
| Professional Development | | 2,000 | | | | | $2,000 |
| Purchased Services | | 6,000 | | | | | $6,000 |
| Textbooks | | 6,000 | | | | | $6,000 |
| Equipment/Furniture/Vehicles | | 5,000 | | | 82,020 | | $87,020 |
| Computers | | | | | | | |
| Software | | 3,000 | | | | | $3,000 |
| Maintenance & Construction | | | | | 11,078 | | $11,078 |
| **Non Personnel Total** | | $70,145 | | $ 870 | $93,098 | | $164,113 |
| **Grand Total** | 55.700 | **$3,219,358** | | **$ 870** | **$93,098** | 55.700 | **$3,313,326** |

## *TRUMAN MIDDLE SCHOOL*

9400 Benavides Road, SW
Albuquerque, NM 87121

**Principal:** Michele Torres
**Phone:** (505) 836-3030
**Web Address:** truman.aps.edu
**Enrollment:** ***1170***

**Motto:**

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

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 43.200 | $1,956,648 | 5.500 | $187,015 | | 48.700 | $2,143,663 |
| Educational Assistant | 3.000 | 50,100 | | | | 3.000 | $50,100 |
| Library | 1.000 | 47,800 | 0 | | | 1.000 | $47,800 |
| Principal / Assistant Principal | 2.000 | 141,500 | 0 | | | 2.000 | $141,500 |
| Secretarial / Clerical / Technical | 3.000 | 56,600 | 0 | | | 3.000 | $56,600 |
| Custodian | 6.500 | 162,500 | 0 | | | 6.500 | $162,500 |
| Other | | 19,384 | 0.100 | 5,442 | | 0.100 | $24,826 |
| Substitutes | | | | 15,000 | | | $15,000 |
| Benefits | | 861,902 | | 57,386 | | | $919,288 |
| **Personnel Total** | 58.700 | $3,296,434 | 5.600 | $264,843 | | 64.300 | $3,561,277 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 57,670 | | 15,347 | | | $73,017 |
| Other | | | | 1,237 | | | $1,237 |
| Professional Development | | | | 10,500 | | | $10,500 |
| Purchased Services | | 5,000 | | 4,600 | | | $9,600 |
| Textbooks | | 4,457 | | | | | $4,457 |
| Equipment/Furniture/Vehicles | | | | | 25,802 | | $25,802 |
| Maintenance & Construction | | | | | 8 | | $ 8 |
| **Non Personnel Total** | | $67,127 | | $31,684 | $25,810 | | $124,621 |
| **Grand Total** | 58.700 | **$3,363,561** | 5.600 | **$296,527** | **$25,810** | 64.300 | **$3,685,898** |

## *VAN BUREN MIDDLE SCHOOL*

700 Louisiana Blvd., SE
Albuquerque, NM 87108

**Principal:** Jeri Heilman
**Phone:** (505) 268-3833
**Web Address:** vanburen.aps.edu
**Enrollment:** ***555***

**Motto:**

*Home of the Falcons*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 23.700 | $1,129,831 | 1.000 | $34,003 | | 24.700 | $1,163,834 |
| Educational Assistant | 1.500 | 26,665 | | | | 1.500 | $26,665 |
| Library | 1.000 | 47,800 | 0 | | | 1.000 | $47,800 |
| Principal / Assistant Principal | 2.000 | 141,500 | 0 | | | 2.000 | $141,500 |
| Secretarial / Clerical / Technical | 2.000 | 44,953 | 0 | | | 2.000 | $44,953 |
| Custodian | 4.500 | 114,519 | 0 | | | 4.500 | $114,519 |
| Other | 2.000 | 114,546 | 2.000 | 76,646 | | 4.000 | $191,192 |
| Substitutes | | 11,250 | | 3,000 | | | $14,250 |
| Benefits | | 566,523 | | 35,031 | | | $601,554 |
| **Personnel Total** | 36.700 | $2,197,587 | 3.000 | $148,680 | | 39.700 | $2,346,267 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 21,170 | | 4,330 | | | $25,500 |
| Other | | | | 2,282 | | | $2,282 |
| Professional Development | | 6,000 | | 6,200 | | | $12,200 |
| Purchased Services | | 15,000 | | 3,000 | | | $18,000 |
| Textbooks | | 5,000 | | 4,000 | | | $9,000 |
| Equipment/Furniture/Vehicles | | 1,000 | | | 19,582 | | $20,582 |
| Computers | | 27,630 | | 6,499 | | | $34,129 |
| Software | | | | 2,000 | | | $2,000 |
| Maintenance & Construction | | | | | 1,431 | | $1,431 |
| **Non Personnel Total** | | $75,800 | | $28,311 | $21,013 | | $125,124 |
| **Grand Total** | 36.700 | **$2,273,387** | 3.000 | **$176,991** | **$21,013** | 39.700 | **$2,471,391** |

## *WASHINGTON MIDDLE SCHOOL*

1101 Park, SW
Albuquerque, NM 87102
**Principal:** Angela Rodriguez
**Phone:** (505) 764-2000
**Web Address:** washington.aps.edu
**Enrollment**: ***467***
**Motto:**

*Home of the Washington Raiders*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 18.850 | $863,166 | 2.600 | $96,036 | | 21.450 | $959,202 |
| Library | 0.500 | 23,900 | 0 | | | 0.500 | $23,900 |
| Principal / Assistant Principal | 2.000 | 141,500 | 0 | | | 2.000 | $141,500 |
| Secretarial / Clerical / Technical | 2.500 | 52,475 | 0 | | | 2.500 | $52,475 |
| Custodian | 4.000 | 100,000 | 0 | | | 4.000 | $100,000 |
| Other | | 16,346 | 0.500 | 12,666 | | 0.500 | $29,012 |
| Substitutes | | 5,000 | | 6,304 | | | $11,304 |
| Benefits | | 422,546 | | 34,041 | | | $456,587 |
| **Personnel Total** | 27.850 | $1,624,933 | 3.100 | $149,047 | | 30.950 | $1,773,980 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 31,546 | | 2,000 | | | $33,546 |
| Other | | | | 1,775 | | | $1,775 |
| Professional Development | | 4,161 | | | | | $4,161 |
| Purchased Services | | 6,500 | | 1,000 | | | $7,500 |
| Textbooks | | 3,000 | | 1,600 | | | $4,600 |
| Equipment/Furniture/Vehicles | | 2,715 | | | 38,789 | | $41,504 |
| Software | | 1,000 | | | | | $1,000 |
| Maintenance & Construction | | | | | 3,512 | | $3,512 |
| **Non Personnel Total** | | $48,922 | | $6,375 | $42,301 | | $97,598 |
| **Grand Total** | 27.850 | **$1,673,855** | 3.100 | **$155,422** | **$42,301** | 30.950 | **$1,871,578** |

## *WILSON MIDDLE SCHOOL*

1138 Cardenas Drive, SE
Albuquerque, NM 87108
**Principal:** Dr. Vickie Bannerman
**Phone:** (505) 268-3961
**Web Address:** wilson.aps.edu
**Enrollment**: ***501***
**Motto:**

*Home of the Wildcats*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 19.650 | $902,306 | 2.350 | $91,709 | | 22.000 | $994,015 |
| Educational Assistant | | 5,000 | | | | | $5,000 |
| Library | 1.000 | 47,800 | 0 | | | 1.000 | $47,800 |
| Principal / Assistant Principal | 2.000 | 141,500 | 0 | | | 2.000 | $141,500 |
| Secretarial / Clerical / Technical | 3.000 | 65,650 | 0 | 900 | | 3.000 | $66,550 |
| Custodian | 4.000 | 100,000 | 0 | | | 4.000 | $100,000 |
| Other | | 16,346 | 0.150 | 8,304 | | 0.150 | $24,650 |
| Substitutes | | 1,500 | | | | | $1,500 |
| Benefits | | 450,200 | | 27,207 | | | $477,407 |
| **Personnel Total** | 29.650 | $1,730,302 | 2.500 | $128,120 | | 32.150 | $1,858,422 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 34,366 | | 4,733 | | | $39,099 |
| Other | | | | 4,881 | | | $4,881 |
| Professional Development | | 6,851 | | 1,200 | | | $8,051 |
| Purchased Services | | 12,000 | | 3,624 | | | $15,624 |
| Textbooks | | 13,000 | | 2,760 | | | $15,760 |
| Equipment/Furniture/Vehicles | | 6,200 | | | 60,599 | | $66,799 |
| Computers | | 10,000 | | | | | $10,000 |
| Software | | 3,469 | | | | | $3,469 |
| Maintenance & Construction | | | | | 4,841 | | $4,841 |
| **Non Personnel Total** | | $85,886 | | $17,198 | $65,440 | | $168,524 |
| **Grand Total** | 29.650 | **$1,816,188** | 2.500 | **$145,318** | **$65,440** | 32.150 | **$2,026,946** |

# High Schools

## ***ALBUQUERQUE HIGH SCHOOL***

800 Odelia Rd., NE
Albuquerque, NM 87102

**Principal:** Tim McCorkle
**Phone:** (505) 843-6400
**Web Address:** albuquerquehigh.aps.edu
**Enrollment**: ***1772***
**Motto:**

*Home of the Bulldogs*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 71.480 | $3,283,243 | 3.200 | $154,328 | | 74.680 | $3,437,571 |
| Educational Assistant | 4.750 | 81,225 | | | | 4.750 | $81,225 |
| Library | 2.000 | 66,900 | 0 | | | 2.000 | $66,900 |
| Principal / Assistant Principal | 3.500 | 256,750 | 0 | | | 3.500 | $256,750 |
| Secretarial / Clerical / Technical | 8.000 | 168,400 | 1 | 23,487 | | 9.000 | $191,887 |
| Custodian | 10.000 | 255,000 | 0 | | | 10.000 | $255,000 |
| Other | 2.400 | 315,919 | | | | 2.400 | $315,919 |
| Substitutes | | 5,989 | | 7,372 | | | $13,361 |
| Benefits | | 1,549,169 | | 63,568 | | | $1,612,737 |
| **Personnel Total** | 102.130 | $5,982,595 | 4.200 | $248,755 | | 106.330 | $6,231,350 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 104,166 | | 12,890 | | | $117,056 |
| Other | | | | 11,314 | | | $11,314 |
| Professional Development | | 10,000 | | 18,500 | | | $28,500 |
| Purchased Services | | 52,000 | | 15,000 | | | $67,000 |
| Textbooks | | | | 22,000 | | | $22,000 |
| Equipment/Furniture/Vehicles | | 15,000 | | 10,000 | 104,636 | | $129,636 |
| Computers | | 3,000 | | 10,000 | | | $13,000 |
| Software | | | | 2,500 | | | $2,500 |
| Maintenance & Construction | | | | | 27,511 | | $27,511 |
| **Non Personnel Total** | | $184,166 | | $102,204 | $132,147 | | $418,517 |
| **Grand Total** | 102.130 | **$6,166,761** | 4.200 | **$350,959** | **$132,147** | 106.330 | **$6,649,867** |

## ***ATRISCO HERITAGE ACADEMY HIGH SCHOOL***

10800 Dennis Chavez Blvd SW
Albuquerque, NM 87121

**Principal:** Irene Cisneros
**Phone:** (505) 243-1458
**Web Address:** atriscoheritage.aps.edu
**Enrollment:** ***2461***
**Motto:**

*Home of the Jaguars*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 102.100 | $4,698,017 | 9.000 | $315,267 | | 111.100 | $5,013,284 |
| Educational Assistant | 2.000 | 34,200 | 1.000 | 16,154 | | 3.000 | $50,354 |
| Library | 2.000 | 66,900 | 0 | | | 2.000 | $66,900 |
| Principal / Assistant Principal | 5.000 | 357,400 | 0 | | | 5.000 | $357,400 |
| Secretarial / Clerical / Technical | 9.000 | 188,400 | 1 | 16,480 | | 10.000 | $204,880 |
| Custodian | 12.000 | 306,000 | 0 | | | 12.000 | $306,000 |
| Other | 2.600 | 325,739 | 4.000 | 111,404 | | 6.600 | $437,143 |
| Substitutes | | 25,000 | | | | | $25,000 |
| Benefits | | 2,099,685 | | 140,893 | | | $2,240,578 |
| **Personnel Total** | 134.700 | $8,101,341 | 15.000 | $600,198 | | 149.700 | $8,701,539 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 149,272 | | 6,922 | | | $156,194 |
| Other | | | | 12,672 | | | $12,672 |
| Professional Development | | 7,000 | | 20,000 | | | $27,000 |
| Purchased Services | | 42,500 | | | | | $42,500 |
| Textbooks | | 7,500 | | | | | $7,500 |
| Equipment/Furniture/Vehicles | | 21,000 | | | 158,750 | | $179,750 |
| Computers | | | | 10,410 | | | $10,410 |
| Software | | 3,590 | | | | | $3,590 |
| Maintenance & Construction | | | | | 16,409 | | $16,409 |
| **Non Personnel Total** | | $230,862 | | $50,004 | $175,159 | | $456,025 |
| **Grand Total** | 134.700 | **$8,332,203** | 15.000 | **$650,202** | **$175,159** | 149.700 | **$9,157,564** |

## ***CIBOLA HIGH SCHOOL***

1510 Ellison Dr., NW
Albuquerque, NM 87114

**Principal:** Pamela Meyer
**Phone:** (505) 897-0110
**Web Address:** cibola.aps.edu
**Enrollment:** ***1878***
**Motto:**

*Home of the Cougars*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 74.500 | $3,419,217 | | | | 74.500 | $3,419,217 |
| Educational Assistant | 1.000 | 19,486 | | | | 1.000 | $19,486 |
| Library | 2.000 | 66,900 | 0 | | | 2.000 | $66,900 |
| Principal / Assistant Principal | 4.000 | 290,300 | 0 | | | 4.000 | $290,300 |
| Secretarial / Clerical / Technical | 10.000 | 215,100 | 0 | | | 10.000 | $215,100 |
| Custodian | 12.000 | 306,000 | 0 | | | 12.000 | $306,000 |
| Other | 2.800 | 369,768 | | | | 2.800 | $369,768 |
| Substitutes | | 4,500 | | | | | $4,500 |
| Benefits | | 1,637,231 | | | | | $1,637,231 |
| **Personnel Total** | 106.300 | $6,328,502 | | | | 106.300 | $6,328,502 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 64,000 | | 1,260 | | | $65,260 |
| Professional Development | | 1,000 | | | | | $1,000 |
| Purchased Services | | 20,530 | | | | | $20,530 |
| Equipment/Furniture/Vehicles | | 10,568 | | | 125,400 | | $135,968 |
| Maintenance & Construction | | | | | 12,494 | | $12,494 |
| **Non Personnel Total** | | $96,098 | | $1,260 | $137,894 | | $235,252 |
| **Grand Total** | 106.300 | **$6,424,600** | | **$1,260** | **$137,894** | 106.300 | **$6,563,754** |

## *DEL NORTE HIGH SCHOOL*

5323 Montgomery Blvd., NE
Albuquerque, NM 87109
**Principal:** Jo Sloan
**Phone:** (505) 883-7222
**Web Address:** delnorte.aps.edu
**Enrollment:** ***1151***
**Motto:**

*Home of the Knights*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 45.800 | $2,111,367 | 4.000 | $172,068 | | 49.800 | $2,283,435 |
| Educational Assistant | 1.000 | 17,100 | | | | 1.000 | $17,100 |
| Library | 1.000 | 49,800 | 0 | | | 1.000 | $49,800 |
| Principal / Assistant Principal | 3.000 | 223,200 | 0 | | | 3.000 | $223,200 |
| Secretarial / Clerical / Technical | 5.000 | 108,400 | 0 | 3,000 | | 5.000 | $111,400 |
| Custodian | 9.000 | 229,500 | 0 | | | 9.000 | $229,500 |
| Other | 2.600 | 325,739 | 0.200 | 11,335 | | 2.800 | $337,074 |
| Substitutes | | | | 10,389 | | | $10,389 |
| Benefits | | 1,064,106 | | 53,815 | | | $1,117,921 |
| **Personnel Total** | 67.400 | $4,129,212 | 4.200 | $250,607 | | 71.600 | $4,379,819 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 49,565 | | 12,068 | 78 | | $61,711 |
| Other | | | | 1,806 | | | $1,806 |
| Professional Development | | | | 822 | | | $ 822 |
| Purchased Services | | 10,000 | | 47,158 | | | $57,158 |
| Textbooks | | | | 42,129 | | | $42,129 |
| Equipment/Furniture/Vehicles | | 5,000 | | 6,000 | 60,810 | | $71,810 |
| Computers | | | | 52,000 | | | $52,000 |
| Maintenance & Construction | | | | | 10,928 | | $10,928 |
| **Non Personnel Total** | | $64,565 | | $161,983 | $71,815 | | $298,363 |
| **Grand Total** | 67.400 | **$4,193,777** | 4.200 | **$412,590** | **$71,815** | 71.600 | **$4,678,182** |

## *ELDORADO HIGH SCHOOL*

11300 Montgomery Blvd., NE
Albuquerque, NM 87111
**Principal:** Martin Sandoval
**Phone:** (505) 296-4871
**Web Address:** eldorado.aps.edu
**Enrollment:** ***1831***
**Motto:**

*Home of the Eagles*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 71.450 | $3,278,442 | | | | 71.450 | $3,278,442 |
| Educational Assistant | 0.550 | 9,405 | | | | 0.550 | $9,405 |
| Library | 2.000 | 66,900 | 0 | | | 2.000 | $66,900 |
| Principal / Assistant Principal | 4.000 | 290,300 | 0 | | | 4.000 | $290,300 |
| Secretarial / Clerical / Technical | 10.000 | 215,100 | 0 | | | 10.000 | $215,100 |
| Custodian | 10.000 | 255,000 | 0 | | | 10.000 | $255,000 |
| Other | 2.600 | 325,739 | | | | 2.600 | $325,739 |
| Substitutes | | | | | | | |
| Benefits | | 1,553,884 | | | | | $1,553,884 |
| **Personnel Total** | 100.600 | $5,994,770 | | | | 100.600 | $5,994,770 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 34,410 | | | | | $34,410 |
| Professional Development | | 1,000 | | 600 | | | $1,600 |
| Purchased Services | | 17,500 | | | | | $17,500 |
| Textbooks | | 7,000 | | 620 | | | $7,620 |
| Equipment/Furniture/Vehicles | | 4,000 | | | 97,578 | | $101,578 |
| Software | | | | 400 | | | $ 400 |
| Maintenance & Construction | | | | | 3,560 | | $3,560 |
| **Non Personnel Total** | | $63,910 | | $1,620 | $101,139 | | $166,669 |
| **Grand Total** | 100.600 | **$6,058,680** | | **$1,620** | **$101,139** | 100.600 | **$6,161,439** |

## *HIGHLAND HIGH SCHOOL*

4700 Coal Avenue, SE
Albuquerque, NM 87108
**Principal:** Marco Harris
**Phone:** (505) 265-3711
**Web Address:** highland.aps.edu
**Enrollment:** ***1358***
**Motto:**

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

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 53.900 | $2,479,917 | 5.000 | $235,324 | | 58.900 | $2,715,241 |
| Educational Assistant | | | | 1,300 | | | $1,300 |
| Library | 2.000 | 66,900 | 0 | | | 2.000 | $66,900 |
| Principal / Assistant Principal | 4.000 | 290,300 | 0 | | | 4.000 | $290,300 |
| Secretarial / Clerical / Technical | 8.000 | 175,100 | 0 | | | 8.000 | $175,100 |
| Custodian | 12.000 | 306,000 | 0 | | | 12.000 | $306,000 |
| Other | 3.200 | 348,779 | 2.400 | 95,169 | | 5.600 | $443,948 |
| Substitutes | | 7,000 | | | | | $7,000 |
| Benefits | | 1,278,945 | | 118,680 | | | $1,397,625 |
| **Personnel Total** | 83.100 | $4,952,941 | 7.400 | $450,473 | | 90.500 | $5,403,414 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 49,295 | | 18,938 | | | $68,233 |
| Other | | | | 6,604 | | | $6,604 |
| Professional Development | | 7,000 | | 43,550 | | | $50,550 |
| Purchased Services | | 25,377 | | 44,778 | | | $70,155 |
| Textbooks | | 7,500 | | 3,000 | | | $10,500 |
| Equipment/Furniture/Vehicles | | 2,000 | | 500 | 133,701 | | $136,201 |
| Software | | 27,830 | | 15,049 | | | $42,879 |
| Maintenance & Construction | | | | | 32,460 | | $32,460 |
| **Non Personnel Total** | | $119,002 | | $132,419 | $166,162 | | $417,583 |
| **Grand Total** | 83.100 | **$5,071,943** | 7.400 | **$582,892** | **$166,162** | 90.500 | **$5,820,997** |

## *LA CUEVA HIGH SCHOOL*

7801 Wilshire NE
Albuquerque, NM 87122
**Principal:** Dana Lee
**Phone:** (505) 823-2327
**Web Address:** lacueva.aps.edu
**Enrollment:** ***1764***
**Motto:**

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

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 68.000 | $3,121,467 | | | | 68.000 | $3,121,467 |
| Educational Assistant | 1.000 | 17,100 | | | | 1.000 | $17,100 |
| Library | 1.000 | 49,800 | 0 | | | 1.000 | $49,800 |
| Principal / Assistant Principal | 4.000 | 290,300 | 0 | | | 4.000 | $290,300 |
| Secretarial / Clerical / Technical | 8.000 | 168,400 | 0 | | | 8.000 | $168,400 |
| Custodian | 11.000 | 280,500 | 0 | | | 11.000 | $280,500 |
| Other | 2.600 | 325,739 | | | | 2.600 | $325,739 |
| Substitutes | | | | | | | |
| Benefits | | 1,487,100 | | | | | $1,487,100 |
| **Personnel Total** | 95.600 | $5,740,406 | | | | 95.600 | $5,740,406 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 60,202 | | 1,230 | | | $61,432 |
| Professional Development | | 2,000 | | | | | $2,000 |
| Purchased Services | | 13,000 | | | | | $13,000 |
| Textbooks | | 7,000 | | | | | $7,000 |
| Equipment/Furniture/Vehicles | | 11,100 | | | 61,180 | | $72,280 |
| Software | | 6,000 | | | | | $6,000 |
| Maintenance & Construction | | | | | 9,051 | | $9,051 |
| **Non Personnel Total** | | $99,302 | | $1,230 | $70,231 | | $170,763 |
| **Grand Total** | 95.600 | **$5,839,708** | | **$1,230** | **$70,231** | 95.600 | **$5,911,169** |

## *MANZANO HIGH SCHOOL*

12200 Lomas Blvd., NE
Albuquerque, NM 87112
**Principal:** Karen Webb
**Phone:** (505) 292-0090
**Web Address:** manzano.aps.edu
**Enrollment:** ***1636***
**Motto:**
*Home of the Monarchs*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 63.400 | $2,919,167 | 1.000 | $57,306 | | 64.400 | $2,976,473 |
| Educational Assistant | | 2,000 | | | | | $2,000 |
| Library | 2.000 | 66,900 | 0 | | | 2.000 | $66,900 |
| Principal / Assistant Principal | 3.500 | 256,750 | 0 | | | 3.500 | $256,750 |
| Secretarial / Clerical / Technical | 9.000 | 195,100 | 1 | 19,480 | | 10.000 | $214,580 |
| Custodian | 10.000 | 255,000 | 0 | | | 10.000 | $255,000 |
| Other | 2.600 | 325,739 | 2.500 | 73,573 | | 5.100 | $399,312 |
| Substitutes | | 4,504 | | 1,500 | | | $6,004 |
| Benefits | | 1,403,584 | | 45,645 | | | $1,449,229 |
| **Personnel Total** | 90.500 | $5,428,744 | 4.500 | $197,504 | | 95.000 | $5,626,248 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 31,847 | | 8,767 | | | $40,614 |
| Other | | | | 23,600 | | | $23,600 |
| Professional Development | | 18,500 | | 22,000 | | | $40,500 |
| Purchased Services | | 4,000 | | 2,839 | | | $6,839 |
| Textbooks | | 1,000 | | 7,000 | | | $8,000 |
| Equipment/Furniture/Vehicles | | 53,560 | | 500 | 84,839 | | $138,899 |
| Computers | | 5,000 | | 39,000 | | | $44,000 |
| Software | | 7,000 | | | | | $7,000 |
| Maintenance & Construction | | | | | 1,736 | | $1,736 |
| **Non Personnel Total** | | $120,907 | | $103,706 | $86,575 | | $311,188 |
| **Grand Total** | 90.500 | **$5,549,651** | 4.500 | **$301,210** | **$86,575** | 95.000 | **$5,937,436** |

## *RIO GRANDE HIGH SCHOOL*

2300 Arenal Road, SW
Albuquerque, NM 87105
**Principal:** Amanda Debell
**Phone:** (505) 873-0220
**Web Address:** riogrande.aps.edu
**Enrollment:** ***1475***
**Motto:**
*Home of the Ravens*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 59.200 | $2,721,067 | 4.910 | $220,715 | | 64.110 | $2,941,782 |
| Educational Assistant | 1.000 | 17,100 | | 1,800 | | 1.000 | $18,900 |
| Library | 2.000 | 66,900 | 0 | | | 2.000 | $66,900 |
| Principal / Assistant Principal | 4.000 | 290,300 | 0 | | | 4.000 | $290,300 |
| Secretarial / Clerical / Technical | 8.000 | 175,100 | 0 | | | 8.000 | $175,100 |
| Custodian | 11.000 | 280,500 | 0 | | | 11.000 | $280,500 |
| Other | 2.600 | 325,739 | 1.500 | 44,748 | | 4.100 | $370,487 |
| Substitutes | | 1,000 | | 5,400 | | | $6,400 |
| Benefits | | 1,353,110 | | 97,164 | | | $1,450,274 |
| **Personnel Total** | 87.800 | $5,230,816 | 6.410 | $369,827 | | 94.210 | $5,600,643 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 103,071 | | 6,607 | | | $109,678 |
| Other | | | | 38,336 | | | $38,336 |
| Professional Development | | 11,466 | | 56,229 | | | $67,695 |
| Purchased Services | | 17,100 | | 90,436 | | | $107,536 |
| Textbooks | | 2,000 | | | | | $2,000 |
| Equipment/Furniture/Vehicles | | 4,500 | | 7,190 | 114,416 | | $126,106 |
| Computers | | | | 2,456 | 7,180 | | $9,636 |
| Software | | | | 37,630 | | | $37,630 |
| Maintenance & Construction | | | | | 4,528 | | $4,528 |
| **Non Personnel Total** | | $138,137 | | $238,884 | $126,124 | | $503,145 |
| **Grand Total** | 87.800 | **$5,368,953** | 6.410 | **$608,711** | **$126,124** | 94.210 | **$6,103,788** |

## *SANDIA HIGH SCHOOL*

7801 Candelaria, NE
Albuquerque, NM 87110
**Principal:** Lawrence (Larry) D'Anza
**Phone:** (505) 294-1511
**Web Address:** sandia.aps.edu
**Enrollment**: ***1775***
**Motto:**

*Home of the Matadors*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 72.610 | $3,330,661 | | | | 72.610 | $3,330,661 |
| Educational Assistant | 1.000 | 17,100 | | | | 1.000 | $17,100 |
| Library | 2.000 | 66,900 | 0 | | | 2.000 | $66,900 |
| Principal / Assistant Principal | 4.000 | 290,300 | 0 | | | 4.000 | $290,300 |
| Secretarial / Clerical / Technical | 8.000 | 168,400 | 0 | | | 8.000 | $168,400 |
| Custodian | 11.000 | 280,500 | 0 | | | 11.000 | $280,500 |
| Other | 2.600 | 325,739 | | | | 2.600 | $325,739 |
| Substitutes | | 4,000 | | | | | $4,000 |
| Benefits | | 1,568,049 | | | | | $1,568,049 |
| **Personnel Total** | 101.210 | $6,051,649 | | | | 101.210 | $6,051,649 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 91,775 | | 12,236 | | | $104,011 |
| Other | | | | 1,000 | | | $1,000 |
| Professional Development | | 24,000 | | 11,000 | | | $35,000 |
| Purchased Services | | 35,000 | | | | | $35,000 |
| Textbooks | | 25,000 | | 54,064 | | | $79,064 |
| Equipment/Furniture/Vehicles | | 6,000 | | | 229,151 | | $235,151 |
| Maintenance & Construction | | | | | 22,646 | | $22,646 |
| **Non Personnel Total** | | $181,775 | | $78,300 | $251,797 | | $511,872 |
| **Grand Total** | 101.210 | **$6,233,424** | | **$78,300** | **$251,797** | 101.210 | **$6,563,521** |

## *VALLEY HIGH SCHOOL*

1505 Candelaria Rd., NW
Albuquerque, NM 87107
**Principal:** Anthony Griego
**Phone:** (505) 345-9021
**Web Address:** valley.aps.edu
**Enrollment**: ***1131***
**Motto:**

*Home of the Vikings*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 45.200 | $2,087,728 | 3.000 | $154,116 | | 48.200 | $2,241,844 |
| Educational Assistant | | | | | | | |
| Library | 2.000 | 66,900 | 0 | | | 2.000 | $66,900 |
| Principal / Assistant Principal | 3.000 | 223,200 | 0 | | | 3.000 | $223,200 |
| Secretarial / Clerical / Technical | 5.000 | 108,400 | 0 | | | 5.000 | $108,400 |
| Custodian | 11.000 | 280,500 | 0 | | | 11.000 | $280,500 |
| Other | 2.600 | 325,739 | | | | 2.600 | $325,739 |
| Substitutes | | 3,111 | | | | | $3,111 |
| Benefits | | 1,073,661 | | 61,355 | | | $1,135,016 |
| **Personnel Total** | 68.800 | $4,169,239 | 3.000 | $215,471 | | 71.800 | $4,384,710 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 61,415 | | 9,718 | | | $71,133 |
| Other | | | | 2,718 | | | $2,718 |
| Professional Development | | 3,000 | | | | | $3,000 |
| Purchased Services | | 30,279 | | 6,000 | | | $36,279 |
| Equipment/Furniture/Vehicles | | | | | 143,929 | | $143,929 |
| Maintenance & Construction | | | | | 4,334 | | $4,334 |
| **Non Personnel Total** | | $94,694 | | $18,436 | $148,263 | | $261,393 |
| **Grand Total** | 68.800 | **$4,263,933** | 3.000 | **$233,907** | **$148,263** | 71.800 | **$4,646,103** |

## *VOLCANO VISTA HIGH SCHOOL*

8100 Rainbow Blvd., NW
Albuquerque, NM 87114
**Principal:** Valerie Atencio
**Phone:** (505) 880-2595
**Web Address:** volcanovista.aps.edu
**Enrollment:** ***2146***
**Motto:**

*Home of The Hawks*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 83.300 | $3,829,557 | | | | 83.300 | $3,829,557 |
| Educational Assistant | 1.500 | 25,650 | | | | 1.500 | $25,650 |
| Library | 2.000 | 66,900 | 0 | | | 2.000 | $66,900 |
| Principal / Assistant Principal | 4.000 | 290,300 | 0 | | | 4.000 | $290,300 |
| Secretarial / Clerical / Technical | 10.000 | 208,400 | 0 | | | 10.000 | $208,400 |
| Custodian | 12.000 | 306,000 | 0 | | | 12.000 | $306,000 |
| Other | 2.600 | 325,739 | | | | 2.600 | $325,739 |
| Substitutes | | 4,250 | | | | | $4,250 |
| Benefits | | 1,770,565 | | | | | $1,770,565 |
| **Personnel Total** | 115.400 | $6,827,361 | | | | 115.400 | $6,827,361 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 81,519 | | 1,140 | | | $82,659 |
| Purchased Services | | 5,300 | | | | | $5,300 |
| Equipment/Furniture/Vehicles | | | | | 200,507 | | $200,507 |
| Maintenance & Construction | | | | | 66,407 | | $66,407 |
| **Non Personnel Total** | | $86,819 | | $1,140 | $266,913 | | $354,872 |
| **Grand Total** | 115.400 | **$6,914,180** | | **$1,140** | **$266,913** | 115.400 | **$7,182,233** |

## *WEST MESA HIGH SCHOOL*

6701 Fortuna Rd., NW
Albuquerque, NM 87121
**Principal:** Mark Garcia
**Phone:** (505) 831-6993
**Web Address:** westmesa.aps.edu
**Enrollment:** ***1541***
**Motto:**

*Home of the Mustangs*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 62.600 | $2,888,990 | 6.500 | $272,163 | | 69.100 | $3,161,153 |
| Educational Assistant | 3.000 | 51,300 | | | | 3.000 | $51,300 |
| Library | 2.000 | 66,900 | 0 | | | 2.000 | $66,900 |
| Principal / Assistant Principal | 3.000 | 223,200 | 0 | | | 3.000 | $223,200 |
| Secretarial / Clerical / Technical | 8.000 | 175,100 | 1 | 16,748 | | 9.000 | $191,848 |
| Custodian | 12.000 | 306,000 | 0 | | | 12.000 | $306,000 |
| Other | 2.600 | 326,019 | 1.000 | 19,633 | | 3.600 | $345,652 |
| Substitutes | | 4,680 | | 5,900 | | | $10,580 |
| Benefits | | 1,409,065 | | 103,292 | | | $1,512,357 |
| **Personnel Total** | 93.200 | $5,451,254 | 8.500 | $417,736 | | 101.700 | $5,868,990 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 65,986 | | 1,584 | | | $67,570 |
| Other | | | | 7,828 | | | $7,828 |
| Professional Development | | 3,575 | | 36,725 | | | $40,300 |
| Purchased Services | | 32,000 | | 48,300 | | | $80,300 |
| Textbooks | | 9,000 | | | | | $9,000 |
| Equipment/Furniture/Vehicles | | 11,574 | | 3,907 | 126,155 | | $141,636 |
| Computers | | | | 7,980 | | | $7,980 |
| Software | | | | 10,237 | | | $10,237 |
| Maintenance & Construction | | | | | 5,588 | | $5,588 |
| **Non Personnel Total** | | $122,135 | | $116,561 | $131,743 | | $370,439 |
| **Grand Total** | 93.200 | **$5,573,389** | 8.500 | **$534,297** | **$131,743** | 101.700 | **$6,239,429** |

# Alternative Schools

## ***CAREER ENRICHMENT CENTER & EARLY COLLEGE ACADEMY***

807 Mountain Rd., NE
Albuquerque, NM 87102

**Principal:** Patrick Arguelles
**Phone:** (505) 247-3658
**Web Address:** cec.aps.edu
**Enrollment:** ***3***

**Motto:**
*Home of "The Elements"*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 41.200 | $1,894,116 | | | | 41.200 | $1,894,116 |
| Educational Assistant | 1.000 | 17,100 | | | | 1.000 | $17,100 |
| Principal / Assistant Principal | 2.000 | 141,500 | 0 | | | 2.000 | $141,500 |
| Secretarial / Clerical / Technical | 4.000 | 91,950 | 0 | | | 4.000 | $91,950 |
| Custodian | 2.000 | 51,000 | 0 | | | 2.000 | $51,000 |
| Other | 0.250 | 23,928 | | | | 0.250 | $23,928 |
| Substitutes | | 1,500 | | | | | $1,500 |
| Benefits | | 786,539 | | | | | $786,539 |
| **Personnel Total** | 50.450 | $3,007,633 | | | | 50.450 | $3,007,633 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 58,259 | | | | | $58,259 |
| Professional Development | | 1,500 | | | | | $1,500 |
| Purchased Services | | 39,753 | | | | | $39,753 |
| Textbooks | | 9,049 | | | | | $9,049 |
| Equipment/Furniture/Vehicles | | 13,252 | | | 30,949 | | $44,201 |
| Computers | | 4,537 | | | | | $4,537 |
| Software | | 3,000 | | | | | $3,000 |
| **Non Personnel Total** | | $129,350 | | | $30,949 | | $160,299 |
| **Grand Total** | 50.450 | **$3,136,983** | | | **$30,949** | 50.450 | **$3,167,932** |

## ***COLLEGE & CAREER HIGH SCHOOL (APS@CNM)***

525 Buena Vista S.E. Building S
Albuquerque, NM 87106

**Principal:** Elizabeth Abeyta
**Phone:** (505) 247-3658
**Web Address:** aps.edu/aps-cnm
**Enrollment:** ***138***

**Motto:**
*Home of the Nightwolf*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 8.200 | $388,008 | | | | 8.200 | $388,008 |
| Principal / Assistant Principal | 1.000 | 78,800 | 0 | | | 1.000 | $78,800 |
| Secretarial / Clerical / Technical | 2.000 | 46,600 | 0 | | | 2.000 | $46,600 |
| Other | 0.500 | 30,651 | | | | 0.500 | $30,651 |
| Substitutes | | 3,000 | | 120 | | | $3,120 |
| Benefits | | 191,336 | | 13 | | | $191,349 |
| **Personnel Total** | 11.700 | $738,395 | | $ 133 | | 11.700 | $738,528 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 44,170 | | | | | $44,170 |
| Professional Development | | 6,500 | | | | | $6,500 |
| Purchased Services | | 16,000 | | 3,557 | | | $19,557 |
| Textbooks | | 6,433 | | | | | $6,433 |
| Equipment/Furniture/Vehicles | | 8,100 | | | 13,232 | | $21,332 |
| Computers | | 3,000 | | 505 | | | $3,505 |
| Software | | 1,000 | | | | | $1,000 |
| **Non Personnel Total** | | $85,203 | | $4,062 | $13,232 | | $102,497 |
| **Grand Total** | 11.700 | **$823,598** | | **$4,195** | **$13,232** | 11.700 | **$841,025** |

## ***DESERT WILLOW FAMILY SCHOOL***

3303 Monroe NE
Albuquerque, NM 87110

**Principal:** Gael Keyes
**Phone:** (505) 888-1647
**Web Address:** desertwillow.aps.edu
**Enrollment:** ***240***
**Motto:**

*Desert Willow: A School of Choice*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 11.200 | $518,380 | | | | 11.200 | $518,380 |
| Educational Assistant | | | | | | | |
| Library | | | 0 | | | | |
| Principal / Assistant Principal | 1.000 | 78,800 | 0 | | | 1.000 | $78,800 |
| Secretarial / Clerical / Technical | 1.500 | 33,950 | 0 | | | 1.500 | $33,950 |
| Custodian | 1.000 | 25,700 | 0 | | | 1.000 | $25,700 |
| Other | | | | | | | |
| Substitutes | | 2,000 | | | | | $2,000 |
| Benefits | | 232,959 | | | | | $232,959 |
| **Personnel Total** | 14.700 | $891,789 | | | | 14.700 | $891,789 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 9,500 | | | | | $9,500 |
| Other | | | | | | | |
| Professional Development | | | | 60 | | | $ 60 |
| Purchased Services | | | | | | | |
| Textbooks | | 15,000 | | 60 | | | $15,060 |
| Equipment/Furniture/Vehicles | | 1,232 | | | 25,653 | | $26,885 |
| Computers | | 10,000 | | | 18 | | $10,018 |
| **Non Personnel Total** | | $35,732 | | $ 120 | $25,671 | | $61,523 |
| **Grand Total** | 14.700 | **$927,521** | | **$ 120** | **$25,671** | 14.700 | **$953,312** |

## ***eCADEMY***

5300 Cutler NE
Albuquerque, NM 87110

**Principal:** Dave Wells
**Phone:** (505) 247-4209
**Web Address:** ecademy.aps.edu
**Enrollment:** ***108***
**Motto:**
*The Home of the Night Owls*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 31.800 | $1,460,808 | | | | 31.800 | $1,460,808 |
| Educational Assistant | 1.000 | 17,100 | | | | 1.000 | $17,100 |
| Library | 1.000 | 17,100 | 0 | | | 1.000 | $17,100 |
| Principal / Assistant Principal | 2.000 | 151,700 | 0 | | | 2.000 | $151,700 |
| Secretarial / Clerical / Technical | 3.000 | 68,400 | 0 | | | 3.000 | $68,400 |
| Custodian | 1.000 | 25,500 | 0 | | | 1.000 | $25,500 |
| Other | 0.700 | 35,370 | | | | 0.700 | $35,370 |
| Substitutes | | | | | | | |
| Benefits | | 630,486 | | | | | $630,486 |
| **Personnel Total** | 40.500 | $2,406,464 | | | | 40.500 | $2,406,464 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 15,713 | | | | | $15,713 |
| Professional Development | | 2,000 | | | | | $2,000 |
| Purchased Services | | 21,000 | | | | | $21,000 |
| Textbooks | | | | 60 | | | $ 60 |
| Equipment/Furniture/Vehicles | | 25,500 | | | 2,755 | | $28,255 |
| Computers | | 21,000 | | | | | $21,000 |
| Software | | 3,450 | | | | | $3,450 |
| **Non Personnel Total** | | $88,663 | | $ 60 | $2,755 | | $91,478 |
| **Grand Total** | 40.500 | **$2,495,127** | | **$ 60** | **$2,755** | 40.500 | **$2,497,942** |

## *FREEDOM HIGH SCHOOL*

5200 Cutler, NE
Albuquerque, NM 87110

**Principal:** Esther Keeton
**Phone:** (505) 884-6012
**Web Address:** freedom.aps.edu
**Enrollment:** ***159***
**Motto:**

*Freedom High: A School of Choice*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 11.400 | $527,850 | 0.400 | $21,132 | | 11.800 | $548,982 |
| Principal / Assistant Principal | 1.000 | 78,800 | 0 | | | 1.000 | $78,800 |
| Secretarial / Clerical / Technical | 3.550 | 81,625 | 0 | | | 3.550 | $81,625 |
| Custodian | 2.000 | 51,000 | 0 | | | 2.000 | $51,000 |
| Other | 0.200 | 10,405 | | | | 0.200 | $10,405 |
| Substitutes | | 1,300 | | | | | $1,300 |
| Benefits | | 265,847 | | 7,285 | | | $273,132 |
| **Personnel Total** | 18.150 | $1,016,827 | 0.400 | $28,417 | | 18.550 | $1,045,244 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 11,369 | | 300 | | | $11,669 |
| Other | | | | 622 | | | $ 622 |
| Professional Development | | 524 | | | | | $ 524 |
| Purchased Services | | 1,912 | | | | | $1,912 |
| Textbooks | | 1,000 | | | | | $1,000 |
| Equipment/Furniture/Vehicles | | 2,650 | | | 8,090 | | $10,740 |
| Computers | | 2,400 | | | 81 | | $2,481 |
| Software | | 4,000 | | 183 | | | $4,183 |
| Maintenance & Construction | | | | | 14 | | $ 14 |
| **Non Personnel Total** | | $23,855 | | $1,105 | $8,185 | | $33,145 |
| **Grand Total** | 18.150 | **$1,040,682** | 0.400 | **$29,522** | **$8,185** | 18.550 | **$1,078,389** |

## *JUVENILE DETENTION CENTER*

5100 2nd St., SW
Albuquerque, NM 87107

**Principal:** Adele Evans
**Phone:** (505) 342-3723
**Web Address:** jdc.aps.edu
**Enrollment:** ***39***
**Motto:**

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

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 7.400 | $347,377 | 0.400 | $28,743 | | 7.800 | $376,120 |
| Educational Assistant | | 1,500 | 2.000 | 35,221 | | 2.000 | $36,721 |
| Library | | | 0 | | | | |
| Principal / Assistant Principal | 1.000 | 78,800 | 0 | | | 1.000 | $78,800 |
| Secretarial / Clerical / Technical | 1.500 | 33,400 | 0 | | | 1.500 | $33,400 |
| Custodian | | | 0 | | | | |
| Other | | 7,602 | | | | | $7,602 |
| Substitutes | | 1,000 | | 1,000 | | | $2,000 |
| Benefits | | 164,367 | | 15,968 | | | $180,335 |
| **Personnel Total** | 9.900 | $634,046 | 2.400 | $80,932 | | 12.300 | $714,978 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 13,268 | | 10,000 | | | $23,268 |
| Professional Development | | 5,000 | | 8,075 | | | $13,075 |
| Purchased Services | | 4,400 | | | | | $4,400 |
| Textbooks | | 1,000 | | 4,060 | | | $5,060 |
| Equipment/Furniture/Vehicles | | 7,500 | | | 3,716 | | $11,216 |
| Computers | | 10,000 | | 17,000 | | | $27,000 |
| Software | | | | 16,728 | | | $16,728 |
| Maintenance & Construction | | | | | 98 | | $ 98 |
| **Non Personnel Total** | | $41,168 | | $55,863 | $3,814 | | $100,845 |
| **Grand Total** | 9.900 | **$675,214** | 2.400 | **$136,795** | **$3,814** | 12.300 | **$815,823** |

## ***NEW FUTURES SCHOOL***

5400 Cutler, NE
Albuquerque, NM 87110
**Principal:** Jinx Baskerville
**Phone:** (505) 883-5680
**Web Address:** newfutures.aps.edu
**Enrollment:** ***139***
**Motto:**

*"Offering New Parents, New Futures!"*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 18.200 | $838,231 | | $5,000 | | 18.200 | $843,231 |
| Educational Assistant | 1.200 | 20,520 | 27.000 | 444,866 | | 28.200 | $465,386 |
| Library | 1.000 | 17,100 | 0 | | | 1.000 | $17,100 |
| Principal / Assistant Principal | 1.000 | 78,800 | 0 | | | 1.000 | $78,800 |
| Secretarial / Clerical / Technical | 4.000 | 95,100 | 0 | 1,000 | | 4.000 | $96,100 |
| Custodian | 3.000 | 76,500 | 0 | | | 3.000 | $76,500 |
| Other | 2.750 | 103,476 | 1.100 | 29,461 | | 3.850 | $132,937 |
| Benefits | | 436,358 | | 171,151 | | | $607,509 |
| **Personnel Total** | 31.150 | $1,666,085 | 28.100 | $651,478 | | 59.250 | $2,317,563 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 36,500 | | 15,000 | | | $51,500 |
| Other | | | | 4,831 | | | $4,831 |
| Professional Development | | 1,500 | | | | | $1,500 |
| Purchased Services | | 15,777 | | 2,000 | | | $17,777 |
| Textbooks | | 20,000 | | 750 | | | $20,750 |
| Equipment/Furniture/Vehicles | | 19,000 | | | 10,641 | | $29,641 |
| Computers | | 42,000 | | 9,832 | | | $51,832 |
| Software | | 1,200 | | 8,000 | | | $9,200 |
| Maintenance & Construction | | | | | 52 | | $ 52 |
| **Non Personnel Total** | | $135,977 | | $40,413 | $10,693 | | $187,083 |
| **Grand Total** | 31.150 | **$1,802,062** | 28.100 | **$691,891** | **$10,693** | 59.250 | **$2,504,646** |

## ***nex+Gen ACADEMY HIGH SCHOOL***

5325 Montgomery Blvd., NE
Albuquerque, NM 87109
**Principal:** Amelia Milazzo
**Phone:** (505) 878-6400
**Web Address:** nexgen.aps.edu
**Enrollment:** ***317***
**Motto:**

*The Next Generation in Learning*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 22.400 | $1,038,355 | | | | 22.400 | $1,038,355 |
| Principal / Assistant Principal | 1.000 | 89,000 | 0 | | | 1.000 | $89,000 |
| Secretarial / Clerical / Technical | 2.000 | 45,600 | 0 | | | 2.000 | $45,600 |
| Custodian | 2.000 | 51,000 | 0 | | | 2.000 | $51,000 |
| Other | | 7,602 | | | | | $7,602 |
| Substitutes | | 5,000 | | | | | $5,000 |
| Benefits | | 435,684 | | | | | $435,684 |
| **Personnel Total** | 27.400 | $1,672,241 | | | | 27.400 | $1,672,241 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 17,962 | | | | | $17,962 |
| Professional Development | | 20,000 | | 75 | | | $20,075 |
| Purchased Services | | 23,000 | | | | | $23,000 |
| Textbooks | | 14,000 | | 75 | | | $14,075 |
| Equipment/Furniture/Vehicles | | 4,000 | | | 16,802 | | $20,802 |
| Computers | | | | | 169 | | $ 169 |
| Software | | 1,000 | | | | | $1,000 |
| Maintenance & Construction | | | | | 226 | | $ 226 |
| **Non Personnel Total** | | $79,962 | | $ 150 | $17,197 | | $97,309 |
| **Grand Total** | 27.400 | **$1,752,203** | | **$ 150** | **$17,197** | 27.400 | **$1,769,550** |

## ***SCHOOL ON WHEELS***

129 Hartline, SW
Albuquerque, NM 87105
**Principal:** Lori Romero
**Phone:** (505) 243-2395
**Web Address:** schoolonwheels.aps.edu
**Enrollment**: ***86***
**Motto:**

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

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 12.200 | $570,554 | 0.200 | $21,735 | | 12.400 | $592,289 |
| Educational Assistant | | | | | | | |
| Library | | | 0 | | | | |
| Principal / Assistant Principal | 1.000 | 78,800 | 0 | | | 1.000 | $78,800 |
| Secretarial / Clerical / Technical | 3.000 | 65,600 | 0 | | | 3.000 | $65,600 |
| Custodian | 2.000 | 51,000 | 0 | | | 2.000 | $51,000 |
| Other | 0.500 | 28,351 | | | | 0.500 | $28,351 |
| Substitutes | | | | 2,842 | | | $2,842 |
| Benefits | | 280,507 | | 7,436 | | | $287,943 |
| **Personnel Total** | 18.700 | $1,074,812 | 0.200 | $32,013 | | 18.900 | $1,106,825 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 24,000 | | 4,867 | | | $28,867 |
| Other | | | | 450 | | | $ 450 |
| Professional Development | | 3,000 | | 9,975 | | | $12,975 |
| Purchased Services | | 7,000 | | 3,300 | | | $10,300 |
| Textbooks | | 4,450 | | | | | $4,450 |
| Equipment/Furniture/Vehicles | | 2,000 | | | 20,036 | | $22,036 |
| Computers | | 15,000 | | | | | $15,000 |
| Software | | 3,000 | | | | | $3,000 |
| Maintenance & Construction | | | | | 6,412 | | $6,412 |
| **Non Personnel Total** | | $58,450 | | $18,592 | $26,448 | | $103,490 |
| **Grand Total** | 18.700 | **$1,133,262** | 0.200 | **$50,605** | **$26,448** | 18.900 | **$1,210,315** |

## ***TRANSITION OUTCOMES***

1730 University Blvd., SE
Albuquerque, NM 87125
**Principal:** Connie Fasanella
**Phone:** (505) 872-6800
**Web Address:** transitionservices.aps.edu
**Enrollment**: ***174***
**Motto:**

*Helping students learn to help themselves*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 0.400 | $21,150 | | | | 0.400 | $21,150 |
| Educational Assistant | | | | | | | |
| Library | | | 0 | | | | |
| Principal / Assistant Principal | | | 0 | | | | |
| Secretarial / Clerical / Technical | | 5,000 | 0 | | | | $5,000 |
| Custodian | | | 0 | | | | |
| Other | | 5,000 | | | | | $5,000 |
| Substitutes | | | | | | | |
| Benefits | | 9,564 | | | | | $9,564 |
| **Personnel Total** | 0.400 | $40,714 | | | | 0.400 | $40,714 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 9,883 | | | | | $9,883 |
| Purchased Services | | 7,000 | | | | | $7,000 |
| Equipment/Furniture/Vehicles | | | | | 12,886 | | $12,886 |
| Computers | | | | | 397 | | $ 397 |
| Maintenance & Construction | | | | | 561 | | $ 561 |
| **Non Personnel Total** | | $16,883 | | | $13,844 | | $30,727 |
| **Grand Total** | 0.400 | **$57,597** | | | **$13,844** | 0.400 | **$71,441** |

## ***VISION QUEST SCHOOL***

Located at McKinley, Harrision and John Adams Middle Schools
Albuquerque, NM 87125

**Principal:** Adele Evans
**Phone:** (505) 352-0343
**Web Address:** visionquest.aps.edu
**Enrollment**: *7*

**Motto:**
*Vision Quest: A School of Choice*

| | Operational | | Grants | | Capital Outlay | Total | Total |
|---|---|---|---|---|---|---|---|
| | FTE | BUDGET | FTE | BUDGET | BUDGET | FTE | Budget |
| **Personnel** | | | | | | | |
| Teacher | 6.200 | $288,358 | | | | 6.200 | $288,358 |
| Educational Assistant | | | | | | | |
| Library | | | 0 | | | | |
| Principal / Assistant Principal | | | 0 | | | | |
| Secretarial / Clerical / Technical | 1.000 | 22,000 | 0 | | | 1.000 | $22,000 |
| Custodian | | | 0 | | | | |
| Other | 0.500 | 24,550 | | | | 0.500 | $24,550 |
| Substitutes | | 1,000 | | | | | $1,000 |
| Benefits | | 118,572 | | | | | $118,572 |
| **Personnel Total** | 7.700 | $454,480 | | | | 7.700 | $454,480 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 8,000 | | 930 | | | $8,930 |
| Other | | | | 342 | | | $ 342 |
| Professional Development | | 2,000 | | 200 | | | $2,200 |
| Purchased Services | | 2,000 | | 300 | | | $2,300 |
| Textbooks | | 2,000 | | 300 | | | $2,300 |
| Equipment/Furniture/Vehicles | | 36,797 | | | 2,675 | | $39,472 |
| Computers | | 22,700 | | | | | $22,700 |
| Software | | 3,000 | | | | | $3,000 |
| Maintenance & Construction | | | | | | | |
| **Non Personnel Total** | | $76,497 | | $2,072 | $2,675 | | $81,244 |
| **Grand Total** | 7.700 | **$530,977** | | **$2,072** | **$2,675** | 7.700 | **$535,724** |

# FY17 Department Budget Summaries

# Administration

## APS Education Foundation

| | |
|---|---|
| | **Executive Director:** Phill Casaus<br>6400 Uptown Blvd NE Suite 630 East<br>Albuquerque, NM 87110<br>**Phone:** (505) 881-0841; Fax: (505) 872-8861<br>**Website:**www.aps.edu/education-foundation |

### 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, promote and garner financial and in-kind resources to provide students with the opportunity to succeed. Mobilize resources and develop community partnerships to support excellence in APS.

### 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'll 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. In addition, we create events that include our students. *A is for Art!*, the foundation's annual gala, raises money and public awareness for arts in our schools. *Miles for Minds*, a new fun run, helps support health programs. 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.

## APS Education Foundation

6400 Uptown Blvd NE, Suite 630 East
Albuquerque, NM 87110

**Leadership:** Phill Casaus
**Phone:** (505) 881-0841

| | Operational | | TOTAL | |
|---|---|---|---|---|
| | FTE | Budget | FTE | BUDGET |
| **Personnel** | | | | |
| Secretarial / Clerical / Technical | 0.500 | 14,973 | 0.500 | $14,973 |
| Custodian | | | | |
| Other | 3.850 | 277,958 | | $277,958 |
| Substitutes | | | | |
| Benefits | | 104,284 | | $104,284 |
| **Personnel Total** | 4.350 | $397,215 | 4.350 | $397,215 |
| **Non-Personnel** | | | | |
| Supplies & Materials | | 2,555 | | $2,555 |
| Other | | | | |
| Professional Development | | 7,100 | | $7,100 |
| Purchased Services | | 110,235 | | $110,235 |
| Textbooks | | | | |
| Equipment/Furniture/Vehicles | | 3,137 | | $3,137 |
| Computers | | 9,420 | | $9,420 |
| Software | | 1,500 | | $1,500 |
| Maintenance & Construction | | | | |
| **Non Personnel Total** | | $133,947 | | $133,947 |
| **Grand Total** | 4.350 | **$531,162** | **4.350** | **$531,162** |

# Associate Superintendent - Elementary

6400 Uptown Blvd NE, Suite 600 East
Albuquerque, NM 87110
**Leadership:** Diane Kerschen, Troy Hughes
**Phone:** (505) 880-3713
**Website:** www.aps.edu/about-us/leadership-team

Associate Superintendents of Elementary Education lead the district in changes designed to improve academic achievement and positive post-school outcomes for all students. The Associates provide extensive on-site, in-classroom support to schools and, in particular, schools identified as Priority Schools by the Public Education Department.

| | Operational | | Grants | | TOTAL | |
|---|---|---|---|---|---|---|
| | FTE | Budget | FTE | Budget | FTE | BUDGET |
| **Personnel** | | | | | | |
| Principal / Assistant Principal | | | 1.100 | | 1.100 | $104,694 |
| Secretarial / Clerical / Technical | 1.000 | 41,613 | | 18,352 | 1.000 | $59,965 |
| Custodian | | | | | | |
| Other | 3.000 | 315,093 | | | | $315,093 |
| Substitutes | | 860 | | | | $ 860 |
| Benefits | | 127,058 | | 52,751 | | $179,809 |
| **Personnel Total** | 4.000 | $484,624 | 1.100 | $175,797 | 5.100 | $660,421 |
| **Non-Personnel** | | | | | | |
| Supplies & Materials | | 5,100 | | 3,513 | | $8,613 |
| Other | | | | | | |
| Professional Development | | 5,456 | | 15,586 | | $21,042 |
| Purchased Services | | 17,311 | | 194,686 | | $211,997 |
| Textbooks | | | | | | |
| Equipment/Furniture/Vehicles | | 1,000 | | | | $1,000 |
| Computers | | | | | | |
| Software | | | | | | |
| **Non Personnel Total** | | $28,867 | | $213,785 | | $242,652 |
| **Grand Total** | 4.000 | **$513,491** | 1.100 | **$389,582** | **5.100** | **$903,073** |

# Associate Superintendent - Equity/Access

6400 Uptown Blvd NE, Suite 600 East
Albuquerque, NM 87110
**Leadership:** Katarina Sandoval
**Phone:** (505) 880-3703
**Website:** www.aps.edu/about-us/leadership-team

Responsible for implementing the following programs to further the Academic Master Plan (AMP):

## Goal 3: Developing the Whole Child

**Restorative Justice -** Addresses the social-emotional and developmental needs of students
**Ethnic Studies -** This curriculum addresses the whole child by acknowledging the intersectionality of culture, ethnicity, language, and identity.
**Family Engagement –** Assist schools better implement our KB Family Engagement Policy

## Goal 4: High Performing, Community Responsive Schools

(incorporated throughout the AMP)
**Dual Language Pathways**
**Right Sizing -** Creating processes to "right size" our district

| | Operational | | TOTAL | |
|---|---|---|---|---|
| | FTE | Budget | FTE | BUDGET |
| **Personnel** | | | | |
| Teacher | | $37,490 | | $37,490 |
| Secretarial / Clerical / Technical | 1.000 | 50,313 | 1.000 | $50,313 |
| Other | 1.000 | 137,001 | | $137,001 |
| Substitutes | | 12,905 | | $12,905 |
| Benefits | | 76,555 | | $76,555 |
| **Personnel Total** | 2.000 | $314,264 | 2.000 | $314,264 |
| **Non-Personnel** | | | | |
| Supplies & Materials | | 31,450 | | $31,450 |
| Professional Development | | 110,868 | | $110,868 |
| Purchased Services | | 168,300 | | $168,300 |
| Equipment/Furniture/Vehicles | | 11,400 | | $11,400 |
| Computers | | 4,700 | | $4,700 |
| **Non Personnel Total** | | $326,718 | | $326,718 |
| **Grand Total** | 2.000 | **$640,982** | **2.000** | **$640,982** |

# Associate Superintendent - High Schools

6400 Uptown Blvd NE, Suite 600 East
Albuquerque, NM 87110
**Leadership:** Yvonne Garcia
**Phone:** (505) 880-3713
**Website:** www.aps.edu/about-us/leadership-team

The Associate Superintendent of High Schools leads the district in changes designed to improve academic achievement and positive post-school outcomes for all students. The Associate provides extensive on-site, in-classroom support to schools and, in particular, schools identified as Priority Schools by the Public Education Department.

| | Operational | | TOTAL | |
|---|---|---|---|---|
| | FTE | Budget | FTE | BUDGET |
| **Personnel** | | | | |
| Teacher | | $3,548 | | $3,548 |
| Educational Assistant | | | | |
| Library | | | | |
| Principal / Assistant Principal | | | | |
| Secretarial / Clerical / Technical | 1.000 | 69,323 | 1.000 | $69,323 |
| Custodian | | | | |
| Other | 2.000 | 199,272 | | $199,272 |
| Substitutes | | | | |
| Benefits | | 95,464 | | $95,464 |
| **Personnel Total** | 3.000 | $367,607 | 3.000 | $367,607 |
| **Non-Personnel** | | | | |
| Supplies & Materials | | 3,401 | | $3,401 |
| Other | | | | |
| Professional Development | | 7,368 | | $7,368 |
| Purchased Services | | 199,850 | | $199,850 |
| Textbooks | | | | |
| Equipment/Furniture/Vehicles | | 1,300 | | $1,300 |
| Computers | | | | |
| Software | | 300 | | $ 300 |
| Maintenance & Construction | | | | |
| Energy and Utilities | | | | |
| **Non Personnel Total** | | $212,219 | | $212,219 |
| **Grand Total** | 3.000 | **$579,826** | **3.000** | **$579,826** |

# Associate Superintendent - Middle Schools

6400 Uptown Blvd NE, Suite 600 East
Albuquerque, NM 87110
**Leadership:** Gabriella Blakey
**Phone:** (505) 880-3713
**Website:** www.aps.edu/about-us/leadership-team

The Associate Superintendent of Middle Schools leads the district in changes designed to improve academic achievement and positive post-school outcomes for all students. The Associate provides extensive on-site, in-classroom support to schools and, in particular, schools identified as Priority Schools by the Public Education Department.

| | Operational | | TOTAL | |
|---|---|---|---|---|
| | FTE | Budget | FTE | BUDGET |
| **Personnel** | | | | |
| Teacher | | $10,500 | | $10,500 |
| Educational Assistant | | | | |
| Library | | | | |
| Principal / Assistant Principal | | | | |
| Secretarial / Clerical / Technical | | | | |
| Custodian | | | | |
| Other | 1.000 | 126,001 | | $126,001 |
| Substitutes | | 1,867 | | $1,867 |
| Benefits | | 47,506 | | $47,506 |
| **Personnel Total** | 1.000 | $185,874 | 1.000 | $185,874 |
| **Non-Personnel** | | | | |
| Supplies & Materials | | 9,000 | | $9,000 |
| Other | | | | |
| Professional Development | | 16,990 | | $16,990 |
| Purchased Services | | 10,000 | | $10,000 |
| Textbooks | | | | |
| Equipment/Furniture/Vehicles | | 1,000 | | $1,000 |
| Computers | | 2,500 | | $2,500 |
| Software | | | | |
| Maintenance & Construction | | | | |
| Energy and Utilities | | | | |
| **Non Personnel Total** | | $39,490 | | $39,490 |
| **Grand Total** | 1.000 | **$225,364** | **1.000** | **$225,364** |

# Board of Education

6400 Uptown Blvd NE, Suite 100 East
Albuquerque, NM 87110
**Leadership:** Brenda Yager
**Phone:** (505) 880-3737
**Website:** www.aps.edu/about-us/board

The Board of Education Services Office supports the business of the Albuquerque Public Schools Board of Education. The office facilitates meetings of the Board of Education, is a liaison between members of the Board of Education and Albuquerque Public Schools administration, organizes constituent meetings in the community and other outreach projects, addresses policy and procedural directives, and is an integral component of the district's legislative team.

| | Operational | | TOTAL | |
|---|---|---|---|---|
| | FTE | Budget | FTE | BUDGET |
| **Personnel** | | | | |
| Teacher | | | | |
| Educational Assistant | | | | |
| Library | | | | |
| Principal / Assistant Principal | | | | |
| Secretarial / Clerical / Technical | 3.000 | 128,845 | 3.000 | $128,845 |
| Custodian | | | | |
| Other | 2.000 | 245,725 | | $245,725 |
| Substitutes | | | | |
| Benefits | | 132,802 | | $132,802 |
| **Personnel Total** | 5.000 | $507,372 | 5.000 | $507,372 |
| **Non-Personnel** | | | | |
| Supplies & Materials | | 23,869 | | $23,869 |
| Other | | 57,359 | | $57,359 |
| Professional Development | | 3,645 | | $3,645 |
| Purchased Services | | 44,087 | | $44,087 |
| Textbooks | | | | |
| Equipment/Furniture/Vehicles | | 11,650 | | $11,650 |
| Computers | | | | |
| Software | | | | |
| **Non Personnel Total** | | $140,610 | | $140,610 |
| **Grand Total** | 5.000 | **$647,982** | **5.000** | **$647,982** |

# Office of Program Research & Analysis

6400 Uptown Blvd NE, Suite 600 East
Albuquerque, NM 87110
**Leadership:** Dr. Richard Bowman
**Phone:** (505) 880-3713
**Website:** www.aps.edu/about-us/leadership-team

Reporting to the Instructional Strategic Project Manager, the Office of Program Research & Analysis is the reference and analysis staff resource available specifically towards preparing and implementing new instructional strategies for the District.

| | Operational | | TOTAL | |
|---|---|---|---|---|
| | FTE | Budget | FTE | BUDGET |
| **Personnel** | | | | |
| Teacher | | | | |
| Educational Assistant | | | | |
| Library | | | | |
| Principal / Assistant Principal | | | | |
| Secretarial / Clerical / Technical | 1.000 | 125,923 | 1.000 | $125,923 |
| Custodian | | | | |
| Other | 2.000 | 116,464 | | $116,464 |
| Substitutes | | | | |
| Benefits | | 86,288 | | $86,288 |
| **Personnel Total** | 3.000 | $328,675 | 3.000 | $328,675 |
| **Non-Personnel** | | | | |
| Supplies & Materials | | 2,000 | | $2,000 |
| Other | | | | |
| Professional Development | | | | |
| Purchased Services | | 1,000 | | $1,000 |
| Equipment/Furniture/Vehicles | | 1,000 | | $1,000 |
| Computers | | 2,500 | | $2,500 |
| Software | | | | |
| **Non Personnel Total** | | $6,500 | | $6,500 |
| **Grand Total** | 3.000 | **$335,175** | **3.000** | **$335,175** |

# Superintendent

6400 Uptown Blvd NE, Suite 600 East
Albuquerque, NM 87110
**Leadership:** Raquel Reedy
**Phone:** (505) 880-3713
**Website:** www.aps.edu/about-us/superintendent

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

| | Operational | | TOTAL | |
|---|---|---|---|---|
| | FTE | Budget | FTE | BUDGET |
| **Personnel** | | | | |
| Teacher | | | | |
| Educational Assistant | | | | |
| Library | | | | |
| Principal / Assistant Principal | | | | |
| Secretarial / Clerical / Technical | 2.000 | 91,633 | 2.000 | $91,633 |
| Custodian | | | | |
| Other | 2.000 | 410,002 | | $410,002 |
| Substitutes | | 5,982 | | $5,982 |
| Benefits | | 179,065 | | $179,065 |
| **Personnel Total** | 4.000 | $686,682 | 4.000 | $686,682 |
| **Non-Personnel** | | | | |
| Supplies & Materials | | 2,750 | | $2,750 |
| Other | | 14,050 | | $14,050 |
| Professional Development | | 10,274 | | $10,274 |
| Purchased Services | | 198,847 | | $198,847 |
| Textbooks | | | | |
| Equipment/Furniture/Vehicles | | 16,507 | | $16,507 |
| Computers | | 3,929 | | $3,929 |
| Software | | | | |
| Maintenance & Construction | | | | |
| Energy and Utilities | | | | |
| **Non Personnel Total** | | $246,357 | | $246,357 |
| **Grand Total** | 4.000 | **$933,039** | **4.000** | **$933,039** |

# School Support

## Athletics

| | |
|---|---|
| APS ATHLETICS Great for Kids! | **Director:** Ken Barreras<br>6400 Uptown Blvd NE Suite 600 West<br>Albuquerque, NM 87110<br>**Phone:** (505) 884-9580; Fax: (505) 830-3383<br>**Website:** www.aps.edu/athletics |

### Vision

Student participants learning the value of hard work, sportsmanship, discipline, integrity, organization, team building and other positive attributes that strengthen a person's character.

### Mission

To assist all students through athletics and extra-curricular activities in developing both mentally and physically. We hope that the ultimate goal is for student athletes to look back on their experiences as some of the best of their lives.

### Department Information

The extracurricular activities and Athletic Programs of APS are under the direct auspice 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.

# Athletics

6400 Uptown Blvd NE, Suite 475 West
Albuquerque, NM 87110
**Leadership:** Ken Barreras
**Phone:** (505) 884-9580

| | Operational | | Capital Outlay | Athletic Fund | | TOTAL | |
|---|---|---|---|---|---|---|---|
| | FTE | Budget | Budget | FTE | Budget | FTE | BUDGET |
| **Personnel** | | | | | | | |
| Teacher | | | | | | | |
| Educational Assistant | | | | | | | |
| Library | | | | | | | |
| Principal / Assistant Principal | | | | | | | |
| Secretarial / Clerical / Technical | 3.000 | 112,796 | | | | 3.000 | $112,796 |
| Custodian | | | | | | | |
| Other | 4.000 | 554,951 | | 6.000 | 611,492 | | $1,166,443 |
| Substitutes | | | | | | | |
| Benefits | | 202,760 | | | 172,927 | | $375,687 |
| **Personnel Total** | 7.000 | $870,507 | | 6.000 | $784,419 | 13.000 | $1,654,926 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 641,000 | | | 572,000 | | $1,213,000 |
| Other | | 105,000 | | | | | $105,000 |
| Professional Development | | | | | | | |
| Purchased Services | | 379,000 | | | 1,250,652 | | $1,629,652 |
| Textbooks | | | | | | | |
| Equipment/Furniture/Vehicles | | 140,000 | 2,443,856 | | 150,000 | | $2,733,856 |
| Computers | | | | | | | |
| Software | | | | | | | |
| Maintenance & Construction | | | | | | | |
| Energy and Utilities | | | | | | | |
| **Non Personnel Total** | | $1,265,000 | $2,443,856 | | $1,972,652 | | $5,681,508 |
| **Grand Total** | 7.000 | **$2,135,507** | **$2,443,856** | **6.000** | **$2,757,071** | **13.000** | **$7,336,434** |

# Career Technical Education

**Director:** Sheryl Williams
6400 Uptown Blvd NE Suite 590 West
Albuquerque, NM 87110
**Phone:** (505) 855-5284; Fax: (505) 872-8848
**Website:**www.aps.edu/career-technical-education

## Vision

All student's graduate high school with the skills needed to successfully compete in post-secondary experience to include higher education as well as the world of work.

## Mission

To provide teachers with the tools and professional development to adequately educate their students.

## 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

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

**Leadership:** Sheryl Williams
**Phone:** (505) 872-6867

| | Operational | | Grants | | TOTAL | |
|---|---|---|---|---|---|---|
| | FTE | Budget | FTE | Budget | FTE | BUDGET |
| **Personnel** | | | | | | |
| Teacher | | $5,500 | | $86,236 | | $91,736 |
| Educational Assistant | | | | | | |
| Library | | | | | | |
| Principal / Assistant Principal | | | | | | |
| Secretarial / Clerical / Technical | 1.000 | 25,597 | 0.750 | 19,500 | 1.750 | $45,097 |
| Custodian | | | | | | |
| Other | 1.300 | 88,972 | | 11,500 | | $100,472 |
| Substitutes | | 5,694 | | 11,900 | | $17,594 |
| Benefits | | 42,379 | | 35,648 | | $78,027 |
| **Personnel Total** | 2.300 | $168,142 | 0.750 | $164,784 | 3.050 | $332,926 |
| **Non-Personnel** | | | | | | |
| Supplies & Materials | | 267,229 | | 40,631 | | $307,860 |
| Other | | | | 1,512 | | $1,512 |
| Professional Development | | 5,675 | | 113,677 | | $119,352 |
| Purchased Services | | 13,877 | | 250,108 | | $263,985 |
| Textbooks | | | | 5,691 | | $5,691 |
| Equipment/Furniture/Vehicles | | 12,000 | | 239,104 | | $251,104 |
| Computers | | | | 101,392 | | $101,392 |
| Software | | 1,575 | | 11,433 | | $13,008 |
| Maintenance & Construction | | | | | | |
| Energy and Utilities | | | | | | |
| **Non Personnel Total** | | $300,356 | | $763,548 | | $1,063,904 |
| **Grand Total** | 2.300 | **$468,498** | 0.750 | **$928,332** | **3.050** | **$1,396,830** |

# Charter Schools

6400 Uptown Blvd NE, Suite 610 East
Albuquerque, NM 87110
**Leadership:** Joseph Escobedo, Ed. D.
**Phone:** (505) 855-5268
**Website:** www.aps.edu/charter-schools

There are a number of state-supported charter schools in the Albuquerque Public Schools district. These institutions, authorized under the NM Charter School Act of 1999, operate independently from APS with their own mission, goals, and focus. The Charter Schools Department acts as a support to magnet schools in the district.

| | Operational | | TOTAL | | |
|---|---|---|---|---|---|
| | FTE | Budget | FTE | FTE | BUDGET |
| **Personnel** | | | | | |
| Teacher | | | | | |
| Educational Assistant | | | | | |
| Library | | | | | |
| Principal / Assistant Principal | | | | | |
| Secretarial / Clerical / Technical | | | | | |
| Custodian | | | | | |
| Other | 2.000 | 134,351 | | | $134,351 |
| Substitutes | | | | | |
| Benefits | | 47,830 | | | $47,830 |
| **Personnel Total** | 2.000 | $182,181 | | 2.000 | $182,181 |
| **Non-Personnel** | | | | | |
| Supplies & Materials | | 1,000 | | | $1,000 |
| Other | | | | | |
| Professional Development | | 6,000 | | | $6,000 |
| Purchased Services | | 4,000 | | | $4,000 |
| Textbooks | | | | | |
| Equipment/Furniture/Vehicles | | 900 | | | $ 900 |
| Computers | | 1,800 | | | $1,800 |
| Software | | | | | |
| Maintenance & Construction | | | | | |
| Energy and Utilities | | | | | |
| **Non Personnel Total** | | $13,700 | | | $13,700 |
| **Grand Total** | 2.000 | **$195,881** | | **2.000** | **$195,881** |

# Curriculum & Instruction

**Executive Director:** Jacqueline Costales
6400 Uptown Blvd NE Suite 500 West
Albuquerque, NM 87110
**Phone:** (505) 872-6867; Fax: (505) 872-8856
**Website:**www.aps.edu/curriculum-and-instruction

## Vision

**Oversee the implementation of the Common Core State Standards, the adoption of instructional core programs and the approval process for district wide core and intervention programs as well as** identify, coordinate and lead an effective learning system to improve instructional practices and student achievement.

## Mission

Promote academic excellence through supporting district programs, collaborative discourse and professional learning. Identify and promote educational practices that lead to improved student achievement. Promote use of data to make decisions about teaching, learning and continuous improvement. Base professional learning on four guiding principles*: planning and preparation, the Classroom Environment, Instruction - Content and Pedagogy, Professional Responsibilities.

## Department Information

We design training and support for K-12 Principals, instructional coaches, and teachers in core programs, provide response to core programs, provide professional development for Response to Intervention (RTI) and Tier 1 and Tier 2 programs, and support the implementation of the Common Core State Standards (CCSS) for English Language Arts and Mathematics. Our **Core Values** will be driven by the following core values: Focused on student outcomes. Focused on and embedded in teacher practice. Informed by the best available research on effective learning and teaching. Evidence based and data driven to guide improvement and to measure impact.

# Curriculum & Instruction

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

**Leadership:** Jacqueline Costales
**Phone:** (505) 872-6867

| | Operational | | Grants | | TOTAL | |
|---|---|---|---|---|---|---|
| | FTE | Budget | FTE | Budget | FTE | BUDGET |
| **Personnel** | | | | | | |
| Teacher | 3.000 | $180,054 | 3.000 | $174,000 | 6.000 | $354,054 |
| Secretarial / Clerical / Technical | 3.000 | 77,629 | | | 3.000 | $77,629 |
| Custodian | | | | | | |
| Other | 15.500 | 1,040,181 | | | | $1,040,181 |
| Substitutes | | 11,076 | | 25,000 | | $36,076 |
| Benefits | | 460,590 | | 64,106 | | $524,696 |
| **Personnel Total** | 21.500 | $1,769,530 | 3.000 | $263,106 | 24.500 | $2,032,636 |
| **Non-Personnel** | | | | | | |
| Supplies & Materials | | 10,408 | | | | $10,408 |
| Other | | | | | | |
| Professional Development | | 24,714 | | 138,454 | | $163,168 |
| Purchased Services | | 23,225 | | | | $23,225 |
| Textbooks | | | | 80,940 | | $80,940 |
| Equipment/Furniture/Vehicles | | 11,160 | | 4,500 | | $15,660 |
| Computers | | 12,458 | | 9,700 | | $22,158 |
| Software | | 187 | | | | $ 187 |
| **Non Personnel Total** | | $82,152 | | $233,594 | | $315,746 |
| **Grand Total** | 21.500 | **$1,851,682** | 3.000 | **$496,700** | **24.500** | **$2,348,382** |

# Driver's Education

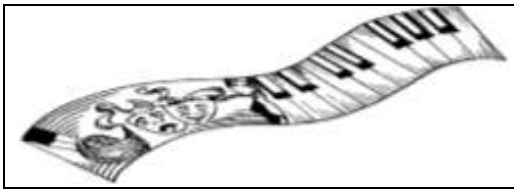
Various High School Sites
Albuquerque, NM 87125

**Leadership:** Yvonne Garcia
**Phone:** Various

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

| | Operational | | TOTAL | |
|---|---|---|---|---|
| | FTE | Budget | FTE | BUDGET |
| **Personnel** | | | | |
| Teacher | 3.500 | $171,895 | 3.500 | $171,895 |
| Educational Assistant | | | | |
| Library | | | | |
| Principal / Assistant Principal | | | | |
| Secretarial / Clerical / Technical | | | | |
| Custodian | | | | |
| Other | | | | |
| Substitutes | | | | |
| Benefits | | 61,195 | | $61,195 |
| **Personnel Total** | 3.500 | $233,090 | 3.500 | $233,090 |
| **Non-Personnel** | | | | |
| Supplies & Materials | | | | |
| Other | | | | |
| Professional Development | | | | |
| Purchased Services | | | | |
| Textbooks | | | | |
| Equipment/Furniture/Vehicles | | | | |
| Computers | | | | |
| Software | | | | |
| Maintenance & Construction | | | | |
| Energy and Utilities | | | | |
| **Non Personnel Total** | | | | |
| **Grand Total** | 3.500 | **$233,090** | **3.500** | **$233,090** |

# Fine Arts



**Director:** Alan Lambert
912 Oak St. SE, Building M
Albuquerque, NM 87106
**Phone:** (505) 880-8249; Fax: (505) 872-0664
**Website:**www.aps.edu/fine-arts

## Vision

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

## Mission

Instill the hallmark of excellence at APS by offering comprehensive and instructionally sound fine art 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 Program is a busy place, buzzing with music, visual arts, curriculum development, and art instruction. We provide direct instruction in music and visual arts to all students, consumable supplies and equipment for arts instruction at no cost to schools, professional development for classroom teachers, and bus transportation for high school bands to perform at home football games. Bids for replacement of worn and non-repairable school instruments are reviewed, and coordinates or assists with district music, art, photography and drama festivals. We also work with community groups to coordinate annual district-wide arts events, including NM Symphony Orchestra concerts & programs; Santa Fe Opera Apprentice Tour Performances; Popejoy Hall *Schooltime Series*; UNM Music Prep School & many others.

## Fine Arts Elementary

3315 Louisiana Blvd. NE
Albuquerque, NM 87110

**Leadership:** Alan Lambert
**Phone:** (505) 880-8249 x337

| | Operational | | TOTAL | |
|---|---|---|---|---|
| | FTE | Budget | FTE | BUDGET |
| **Personnel** | | | | |
| Teacher | 106.000 | $5,008,541 | 106.000 | $5,008,541 |
| Secretarial / Clerical / Technical | 3.000 | 91,345 | 3.000 | $91,345 |
| Custodian | | | | |
| Other | 4.000 | 255,557 | | $255,557 |
| Substitutes | | 30,000 | | $30,000 |
| Benefits | | 1,908,301 | | $1,908,301 |
| **Personnel Total** | 113.000 | $7,293,744 | 113.000 | $7,293,744 |
| **Non-Personnel** | | | | |
| Supplies & Materials | | 329,418 | | $329,418 |
| Other | | | | |
| Professional Development | | 21,500 | | $21,500 |
| Purchased Services | | 53,400 | | $53,400 |
| Textbooks | | 35,058 | | $35,058 |
| Equipment/Furniture/Vehicles | | 120,358 | | $120,358 |
| Computers | | 18,000 | | $18,000 |
| Software | | 1,093 | | $1,093 |
| **Non Personnel Total** | | $578,827 | | $578,827 |
| **Grand Total** | 113.000 | **$7,872,571** | **113.000** | **$7,872,571** |

# Fine Arts Secondary

3315 Louisiana Blvd. NE
Albuquerque, NM 87110

**Leadership:** Alan Lambert
**Phone:** (505) 880-8249 x337

| | Operational | | Capital Outlay | | TOTAL | |
|---|---|---|---|---|---|---|
| | FTE | Budget | FTE | Budget | FTE | BUDGET |
| **Personnel** | | | | | | |
| Teacher | 63.600 | $2,814,150 | | | 63.600 | $2,814,150 |
| Custodian | | | | | | |
| Other | 2.000 | 86,420 | | | | $86,420 |
| Substitutes | | 7,716 | | | | $7,716 |
| Benefits | | 1,033,060 | | | | $1,033,060 |
| **Personnel Total** | 65.600 | $3,941,346 | | | 65.600 | $3,941,346 |
| **Non-Personnel** | | | | | | |
| Supplies & Materials | | 5,581 | | | | $5,581 |
| Other | | | | | | |
| Professional Development | | | | | | |
| Purchased Services | | 37,740 | | | | $37,740 |
| Textbooks | | | | | | |
| Equipment/Furniture/Vehicles | | 11,726 | | 1,796,053 | | $1,807,779 |
| Computers | | | | | | |
| Software | | | | | | |
| Maintenance & Construction | | | | 351 | | $ 351 |
| **Non Personnel Total** | | $55,047 | | $1,796,404 | | $1,851,451 |
| **Grand Total** | 65.600 | **$3,996,393** | | **$1,796,404** | **65.600** | **$5,792,797** |

# Food & Nutrition Services

**Executive Director:** Sandy Kemp
**Director Site Operations:** Gloria Kozeliski
800 Louisiana NE
Albuquerque, NM 87108
**Phone:** (505) 345-5661
**Website:**www.aps.edu/food-and-nutrition-services

## 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.

## Food & Nutrition Services

800 Louisiana NE
Albuquerque, NM 87108

**Leadership:** Sandy Kemp
**Phone:** (505) 345-5661

| | Food Services Fund | | TOTAL | |
|---|---|---|---|---|
| | FTE | Budget | FTE | BUDGET |
| **Personnel** | | | | |
| Secretarial / Clerical / Technical | 42.500 | 1,669,242 | 42.500 | $1,669,242 |
| Custodian | | | | |
| Other | 566.000 | 10,906,525 | | $10,906,525 |
| Substitutes | | 386,250 | | $386,250 |
| Benefits | | 4,844,992 | | $4,844,992 |
| **Personnel Total** | 608.500 | $17,807,009 | 608.500 | $17,807,009 |
| **Non-Personnel** | | | | |
| Supplies & Materials | | 25,801,173 | | $25,801,173 |
| Other | | 1,176,135 | | $1,176,135 |
| Professional Development | | 200,000 | | $200,000 |
| Purchased Services | | 1,000,000 | | $1,000,000 |
| Equipment/Furniture/Vehicles | | 4,328,705 | | $4,328,705 |
| Computers | | 200,000 | | $200,000 |
| Software | | 150,000 | | $150,000 |
| Energy and Utilities | | 125,000 | | $125,000 |
| **Non Personnel Total** | | $32,981,013 | | $32,981,013 |
| **Grand Total** | **608.500** | **$50,788,022** | **608.500** | **$50,788,022** |

# Indian Education

**Director:** Dr. Daisy Thompson
6400 Uptown Blvd NE Suite 460 West
Albuquerque, NM 87110
**Phone:** (505) 884-6392; Fax: (505) 872-8849
**Website:** www.aps.edu/indian-education

## Vision

Provide support systems, effective teaching, and use of culturally relevant methods and strategies to all American Indian/Alaska Native students that will ensure success.

## Mission

Works to develop, enhance, and support Indigenous educational opportunities for all Native American students by increasing academic achievement through establishing knowledge of Native values and identity by teaching Native languages and rooting of cultural foundations.

## Department Information

The three hundred-thousand dollar operating budget supports direct instruction or instructional support. About 96% of that budget is attributed to staff that execute the department's mission and goals. Non-salary accounts comprise 4% of the budget that includes other contract services (18% of the budget) for translation and interpretation services. Parent surveys are prepared for grant application and informational purposes through distribution to tribal leaders, Tribal Education Status Report are provided to NMPED for distribution for compliance with the NM State statutes and the Indian Education Act. It examines conditions and trends to report current and past performance of Native American students, Native American Student Report compares Native students to non-Native APS students on various attributes, and the APS Comprehensive Report identifies trends and provides analysis as well as describes college going patterns of APS graduates. It is inclusive of Native American students.

# Indian Education

6400 Uptown Blvd NE, Suite 460 West
Albuquerque, NM 87110

**Leadership:** Dr. Daisy Thompson
**Phone:** (505) 884-6392

| | Operational | | Grants | | TOTAL | |
|---|---|---|---|---|---|---|
| | FTE | Budget | FTE | Budget | FTE | BUDGET |
| **Personnel** | | | | | | |
| Teacher | | | 16.000 | $735,412 | 16.000 | $735,412 |
| Secretarial / Clerical / Technical | 3.000 | 71,988 | | | 3.000 | $71,988 |
| Custodian | | | | | | |
| Other | 2.200 | 149,565 | 1.000 | 24,875 | | $174,440 |
| Substitutes | | | | 1,500 | | $1,500 |
| Benefits | | 78,833 | | 272,386 | | $351,219 |
| **Personnel Total** | 5.200 | $300,386 | 17.000 | $1,034,173 | 22.200 | $1,334,559 |
| **Non-Personnel** | | | | | | |
| Supplies & Materials | | 2,366 | | 41,666 | | $44,032 |
| Other | | 318 | | 19,683 | | $20,001 |
| Professional Development | | 500 | | 13,778 | | $14,278 |
| Purchased Services | | 3,195 | | 33,504 | | $36,699 |
| Equipment/Furniture/Vehicles | | 434 | | | | $ 434 |
| Computers | | 1,637 | | | | $1,637 |
| Software | | | | 7,574 | | $7,574 |
| Maintenance & Construction | | | | | | |
| Energy and Utilities | | | | 400 | | $ 400 |
| **Non Personnel Total** | | $8,450 | | $116,605 | | $125,055 |
| **Grand Total** | 5.200 | **$308,836** | 17.000 | **$1,150,778** | **22.200** | **$1,459,614** |

# Language and Cultural Equity

**Executive Director:** Danielle Larrañaga
6400 Uptown Blvd NE Suite 601 West
Albuquerque, NM 87110
**Phone:** (505) 881-9429; Fax: (505) 872-8859
**Website:** www.aps.edu/language-and-cultural-equity

## Vision

Provide leadership, technical assistance, and professional resources to schools for implementing bilingual education and alternative language services for linguistically and culturally diverse students.

## Mission

Provide support to all students and parents of APS. As change agents, we work collaboratively with students, families, teachers, administrators, and the Albuquerque community, so that minority and language minority students will realize and achieve their full personal potential and participate as equal and valued members of our schools and community.

## Department Information

The $2.4 million Operational budget supports direct instruction or instructional support. About 67% of that budget is attributed to staff that execute the department's mission and goals. Non-salary accounts comprise 33% of the budget that includes other contract services (18% of the budget) for translation and interpretation services.

## Language and Cultural Equity

6400 Uptown Blvd NE, Suite 601 West
Albuquerque, NM 87110

**Leadership:** Danielle Larrañaga
**Phone:** (505) 881-9429

| | Operational | | Grants | | TOTAL | |
|---|---|---|---|---|---|---|
| | FTE | Budget | FTE | Budget | FTE | BUDGET |
| **Personnel** | | | | | | |
| Teacher | | $67,000 | 3.000 | $193,378 | 3.000 | $260,378 |
| Educational Assistant | | 530 | | | | $ 530 |
| Library | | | | | | |
| Principal / Assistant Principal | | | | | | |
| Secretarial / Clerical / Technical | 15.200 | 350,073 | | | 15.200 | $350,073 |
| Custodian | | | | | | |
| Other | 14.000 | 817,321 | | 60,000 | | $877,321 |
| Substitutes | | 94,213 | | 30,000 | | $124,213 |
| Benefits | | 439,280 | | 80,859 | | $520,139 |
| **Personnel Total** | 29.200 | $1,768,417 | 3.000 | $364,237 | 32.200 | $2,132,654 |
| **Non-Personnel** | | | | | | |
| Supplies & Materials | | 95,525 | | 88,835 | | $184,360 |
| Other | | | | 1,130 | | $1,130 |
| Professional Development | | 81,060 | | 83,462 | | $164,522 |
| Purchased Services | | 372,429 | | 124,920 | | $497,349 |
| Textbooks | | 68,603 | | 86,825 | | $155,428 |
| Equipment/Furniture/Vehicles | | 17,839 | | 11,160 | | $28,999 |
| Computers | | 9,646 | | 20,790 | | $30,436 |
| Software | | 500 | | 5,800 | | $6,300 |
| **Non Personnel Total** | | $645,602 | | $422,922 | | $1,068,524 |
| **Grand Total** | 29.200 | **$2,414,019** | 3.000 | **$787,159** | **32.200** | **$3,201,178** |

# Library 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

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.

## 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.

## Department Information

We support the collection, management, and use of library resources in 137 school libraries and five district libraries. We offer 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, and help with inventories and other projects. The budget supports 87% of our staff that completes acquisitions, processing, and cataloging for school libraries that includes college dual credit books, for the whole district. We provide technical support for our centrally administrated Destiny Online Catalog, the portal to library books, e-books, and research databases.

ALBUQUERQUE PUBLIC SCHOOLS

## Library Services

930-B Oak St. SE
Albuquerque, NM 87106

**Leadership:** Rachel Altobelli
**Phone:** (505) 848-8889

| | Operational | | Grants | Capital Outlay | TOTAL | |
|---|---|---|---|---|---|---|
| | FTE | Budget | Budget | Budget | FTE | BUDGET |
| **Personnel** | | | | | | |
| Library | 2.000 | 96,289 | | | 2.000 | $96,289 |
| Secretarial / Clerical / Technical | 17.000 | 532,242 | | | 17.000 | $532,242 |
| Custodian | | | | | | |
| Other | 3.000 | 166,853 | | | | $166,853 |
| Substitutes | | | | | | |
| Benefits | | 283,158 | | | | $283,158 |
| **Personnel Total** | 22.000 | $1,078,542 | | | 22.000 | $1,078,542 |
| **Non-Personnel** | | | | | | |
| Supplies & Materials | | 18,007 | | | | $18,007 |
| Other | | | | | | |
| Professional Development | | 2,400 | | | | $2,400 |
| Purchased Services | | 101,892 | | | | $101,892 |
| Textbooks | | 16,145 | 217,760 | | | $233,905 |
| Equipment/Furniture/Vehicles | | 392 | | 74,557 | | $74,949 |
| Computers | | 1,003 | | 43,976 | | $44,979 |
| Software | | | | 3,669 | | $3,669 |
| Maintenance & Construction | | | | 5,601 | | $5,601 |
| **Non Personnel Total** | | $139,839 | $217,760 | $127,801 | | $485,400 |
| **Grand Total** | 22.000 | **$1,218,381** | **$217,760** | **$127,801** | **22.000** | **$1,563,942** |

# Office of Accountability and Reporting

**Executive Director:** Rose-Ann McKernan
6400 Uptown Blvd NE Suite 400 East
Albuquerque, NM 87110
**Phone:** (505) 872-6870
**Website:**www.aps.edu/accountability-reporting

## Vision

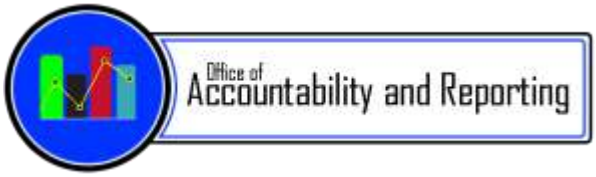
**P**rovide a coherent and comprehensive system of support to school staffs, district leadership in policy setting and our Board of Education. Our work is to support program improvement in every aspect of APS.

## Mission

Ensure the collection, management, storage and accessibility of student information is efficient, effective and provided accurately and timely to key stakeholders for informed decision making while maintaining strict standards of confidentiality.

## Department Information

Responsible for collecting, maintaining and reporting student information. SIS is responsible for migrating that student data to AIMS, APS's Instructional Management System, which takes the data and transforms it to information staff can use to drive instruction. Provides evaluation of student learning, grounded in the appropriate science of assessment and engaging practitioners in its development, and provides actionable, constructive reporting for improvement at all levels of the organization. Provides original research and program evaluation to guide decision making at the school, leadership, and board levels, reviews published professional literature and uses district research to support the research-to-practice cycle for improving teaching and learning. Responsible for State and Federal reporting, Tribal reporting, Office of Civil Rights, etc.




Office Of Accountability & Reporting
6400 Uptown Blvd NE, Suite 400 East
Albuquerque, NM 87110
**Leadership:** Roseann McKernan
**Phone:** (505) 872-6812

| | Operational | | Capital Outlay | | TOTAL | |
|---|---|---|---|---|---|---|
| | FTE | Budget | FTE | Budget | FTE | BUDGET |
| **Personnel** | | | | | | |
| Teacher | | $33,803 | | | | $33,803 |
| Educational Assistant | | | | | | |
| Library | | | | | | |
| Principal / Assistant Principal | | | | | | |
| Secretarial / Clerical / Technical | 5.000 | 179,735 | | | 5.000 | $179,735 |
| Custodian | | | | | | |
| Other | 16.000 | 927,575 | | | | $927,575 |
| Substitutes | | 12,255 | | | | $12,255 |
| Benefits | | 402,132 | | | | $402,132 |
| **Personnel Total** | 21.000 | $1,555,500 | | | 21.000 | $1,555,500 |
| **Non-Personnel** | | | | | | |
| Supplies & Materials | | 95,600 | | | | $95,600 |
| Other | | | | | | |
| Professional Development | | 30,000 | | | | $30,000 |
| Purchased Services | | 2,673,970 | | | | $2,673,970 |
| Textbooks | | | | | | |
| Equipment/Furniture/Vehicles | | 27,000 | | | | $27,000 |
| Computers | | | | | | |
| Software | | 11,443 | | 501,510 | | $512,953 |
| Maintenance & Construction | | | | | | |
| Energy and Utilities | | | | | | |
| **Non Personnel Total** | | $2,838,013 | | $501,510 | | $3,339,523 |
| **Grand Total** | 21.000 | **$4,393,513** | | **$501,510** | **21.000** | **$4,895,023** |

# Early Childhood

| | |
|---|---|
| Office of Early Childhood | Program Manager: Heather Vaughn<br>912 Oak St. SE Building M<br>Albuquerque, NM 87106<br>**Phone:** (505) 253-0320; Fax: (505) 880-8286<br>**Website:** www.aps.edu/early-childhood |

## Vision

Offer unique curriculums and new experiences by expanding, aligning, and ensuring equity of innovative choices in schools, programs, and course offerings to meet student needs that are not offered by traditional educational models.

## Mission

Plan, develop, and implement early care and education (birth to age 8) programs through comprehensive services by developing a seamless system of services for sustainable improvement: infant, ages 3-5, prek-3rd with emphasis on language, literacy, math, science, technology, and the arts.

## Department Information

Provides professional development to enhance learning outcomes for young children in the areas of transition to kindergarten, curriculum, instruction, assessment, and leadership to develop a collaborative partnership between the home, school, and community. 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 budget and compliance requirements. Respectfully engage families by recognizing and promoting the concept that the parent is the child's first teacher.

## Office of Early Childhood Education

912 Oak St. SE Building M
Albuquerque, NM 87110

**Leadership:** Heather Vaughn

**Phone:** (505) 880-8249 x182

| | Operational | | Grants | | TOTAL | |
|---|---|---|---|---|---|---|
| | FTE | Budget | FTE | Budget | FTE | BUDGET |
| **Personnel** | | | | | | |
| Teacher | | $5,248 | 7.000 | $350,586 | 7.000 | $355,834 |
| Secretarial / Clerical / Technical | 1.000 | 24,114 | 1.000 | 50,000 | 2.000 | $74,114 |
| Custodian | | | | | | |
| Other | 2.000 | 119,499 | 1.000 | 50,000 | | $169,499 |
| Substitutes | | 4,120 | | 46,081 | | $50,201 |
| Benefits | | 52,710 | | 165,964 | | $218,674 |
| **Personnel Total** | 3.000 | $205,691 | 9.000 | $662,631 | 12.000 | $868,322 |
| **Non-Personnel** | | | | | | |
| Supplies & Materials | | 1,250 | | 180,979 | | $182,229 |
| Other | | | | 5,690 | | $5,690 |
| Professional Development | | 7,000 | | 50,000 | | $57,000 |
| Purchased Services | | 5,154 | | 119,447 | | $124,601 |
| Equipment/Furniture/Vehicles | | 1,000 | | 45,000 | | $46,000 |
| Computers | | | | 31,000 | | $31,000 |
| Software | | | | | | |
| **Non Personnel Total** | | $14,404 | | $432,116 | | $446,520 |
| **Grand Total** | 3.000 | **$220,095** | 9.000 | **$1,094,747** | **12.000** | **$1,314,842** |

# Office of Equity and Engagement

6400 Uptown Blvd NE, Suite 500 West
Albuquerque, NM 87110
**Leadership:** Katarina Sandoval
**Phone:** (505) 880-3703
**Website:** www.aps.edu/about-us/leadership-team

| | Operational | | Capital Outlay | | TOTAL | |
|---|---|---|---|---|---|---|
| | FTE | Budget | FTE | Budget | FTE | BUDGET |
| **Personnel** | | | | | | |
| Secretarial / Clerical / Technical | | | | | | |
| Custodian | | | | | | |
| Other | 4.000 | 267,488 | | | | $267,488 |
| Substitutes | | | | | | |
| Benefits | | 95,227 | | | | $95,227 |
| **Personnel Total** | 4.000 | $362,715 | | | 4.000 | $362,715 |
| **Non-Personnel** | | | | | | |
| Supplies & Materials | | 14,539 | | | | $14,539 |
| Other | | | | | | |
| Professional Development | | 5,000 | | | | $5,000 |
| Purchased Services | | 24,500 | | | | $24,500 |
| Textbooks | | | | | | |
| Equipment/Furniture/Vehicles | | 1,500 | | 75,734 | | $77,234 |
| Computers | | 2,500 | | 3,783 | | $6,283 |
| Software | | | | 1,000 | | $1,000 |
| Maintenance & Construction | | | | 2,974 | | $2,974 |
| **Non Personnel Total** | | $48,039 | | $83,491 | | $131,530 |
| **Grand Total** | 4.000 | **$410,754** | | **$83,491** | **4.000** | **$494,245** |

# Office of Innovation

**Executive Director:** Deborah Elder
6400 Uptown Blvd NE Suite 620 East
Albuquerque, NM 87110
**Phone:** (505) 880-3753
**Website:** www.aps.edu/innovation

## Vision

To offer unique curriculums and new experiences by expanding, aligning, and ensuring equity of innovative choices in schools, programs, and course offerings to meet student needs that are not offered by traditional educational models.

## Mission

Develop intellectual capital, create choices in education, and transform systems to ensure each student graduates with the knowledge, skills, and capacities for success in a rapidly changing world.

## Department Information

Aligns effective district practices and shed those that are no longer relevant and personalize learning through effective use of technology. We invest in and develop the leadership capacity of our principals and teams of teachers and determine successful matrices, and advocate for change in district systems that support innovation.

| | Operational | | TOTAL | |
|---|---|---|---|---|
| | FTE | Budget | FTE | BUDGET |
| **Personnel** | | | | |
| Teacher | | $15,000 | | $15,000 |
| Other | 1.000 | 106,169 | | $106,169 |
| Substitutes | | 2,500 | | $2,500 |
| Benefits | | 41,570 | | $41,570 |
| **Personnel Total** | 1.000 | $165,239 | 1.000 | $165,239 |
| **Non-Personnel** | | | | |
| Supplies & Materials | | 5,000 | | $5,000 |
| Professional Development | | 90,768 | | $90,768 |
| Purchased Services | | 21,750 | | $21,750 |
| Textbooks | | 120,000 | | $120,000 |
| Equipment/Furniture/Vehicles | | 300 | | $ 300 |
| **Non Personnel Total** | | $237,818 | | $237,818 |
| **Grand Total** | 1.000 | **$403,057** | **1.000** | **$403,057** |

# Professional Development

6400 Uptown Blvd NE, Suite 500 West
Albuquerque, NM 87110
**Leadership:** Jacqueline Costales
**Phone:** (505) 872-6867
**Website:** www.aps.edu/curriculum-and-instruction

Designs and develops instructional units in all content areas K-12; is responsible for professional development for teachers, principals, assistant principals, and other district personnel, oversees adoption and implementation of content areas, core program/s, and interventions; coordinates curriculum boards, Career Technical Education (CTE), the use of technology based curriculum and support, and 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 exam; helps with calculation reviews for high school GPA and the advocacy of AP opportunities.

| | Grants | | Capital Outlay | | TOTAL | |
|---|---|---|---|---|---|---|
| | FTE | Budget | FTE | Budget | FTE | BUDGET |
| **Personnel** | | | | | | |
| Teacher | 41.000 | $2,167,500 | | | 41.000 | $2,167,500 |
| Other | 1.000 | 69,120 | | | | $69,120 |
| Substitutes | | | | | | |
| Benefits | | 802,205 | | | | $802,205 |
| **Personnel Total** | 42.000 | $3,038,825 | | | 42.000 | $3,038,825 |
| **Non-Personnel** | | | | | | |
| Equipment/Furniture/Vehicles | | | | 4,244 | | $4,244 |
| Computers | | | | 39 | | $ 39 |
| Software | | | | 9,311 | | $9,311 |
| Maintenance & Construction | | | | 6,864 | | $6,864 |
| Energy and Utilities | | | | | | |
| **Non Personnel Total** | | | | $20,458 | | $20,458 |
| **Grand Total** | 42.000 | **$3,038,825** | | **$20,458** | **42.000** | **$3,059,283** |

# ROTC Program

Various High School Sites
Albuquerque, NM 87110

**Leadership:** Maj. William "Bill" Barker
**Phone:** Various
**Website:** www.aps.edu/schools/clubs-activities/jrotc/jrotc

Junior Reserve Officers' Training Corps is a federal program sponsored by the U.S. Armed Forces in high schools across the country. It's a year-long elective class offered at every APS high school. It teaches strong responsibility and leadership skills to help prepare students for life beyond high school.

| | Operational | | TOTAL | |
|---|---|---|---|---|
| | FTE | Budget | FTE | BUDGET |
| **Personnel** | | | | |
| Teacher | 35.000 | $2,111,991 | 35.000 | $2,111,991 |
| Other | 1.000 | 85,001 | | $85,001 |
| Substitutes | | | | |
| Benefits | | 782,132 | | $782,132 |
| **Personnel Total** | 36.000 | $2,979,124 | 36.000 | $2,979,124 |
| **Non-Personnel** | | | | |
| Supplies & Materials | | 17,443 | | $17,443 |
| Other | | 14,953 | | $14,953 |
| Professional Development | | 2,500 | | $2,500 |
| Purchased Services | | 26,691 | | $26,691 |
| Textbooks | | | | |
| Equipment/Furniture/Vehicles | | 5,120 | | $5,120 |
| Computers | | | | |
| Software | | 234 | | $ 234 |
| **Non Personnel Total** | | $66,941 | | $66,941 |
| **Grand Total** | 36.000 | **$3,046,065** | **36.000** | **$3,046,065** |

# 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.

| | Operational | | TOTAL | |
|---|---|---|---|---|
| | FTE | Budget | FTE | BUDGET |
| **Personnel** | | | | |
| Secretarial / Clerical / Technical | 12.000 | 431,269 | 12.000 | $431,269 |
| Other | 172.000 | 4,646,264 | | $4,646,264 |
| Benefits | | 1,772,595 | | $1,772,595 |
| **Personnel Total** | 184.000 | $6,850,128 | 184.000 | $6,850,128 |
| **Non-Personnel** | | | | |
| Supplies & Materials | | 137,233 | | $137,233 |
| Professional Development | | 5,900 | | $5,900 |
| Purchased Services | | 39,460 | | $39,460 |
| Equipment/Furniture/Vehicles | | 203,607 | | $203,607 |
| Computers | | 21,100 | | $21,100 |
| Software | | 2,732 | | $2,732 |
| **Non Personnel Total** | | $410,032 | | $410,032 |
| **Grand Total** | 184.000 | **$7,260,160** | **184.000** | **$7,260,160** |

# Special Education

6400 Uptown Blvd NE, Suite 200 West
Albuquerque, NM 87110
**Leadership:** Lucinda Sanchez
**Phone:** (505) 855-9900
**Website:** www.aps.edu/special-education/

The Special Education Department provides direct services to students and technical assistance to school administration and staff in order to support students with disabilities as required by federal regulations as well as providing support to staff and students identified as gifted. In addition, this Department is responsible for managing district responses to legal, regulatory and budgetary matters.

| | Operational | | Grants | | TOTAL | |
|---|---|---|---|---|---|---|
| | FTE | Budget | FTE | Budget | FTE | BUDGET |
| **Personnel** | | | | | | |
| Teacher | 1476.000 | $64,296,881 | 9.000 | $577,947 | 1485.000 | $64,874,828 |
| Educational Assistant | 1033.000 | 16,479,962 | | | 1033.000 | $16,479,962 |
| Principal / Assistant Principal | | | 20.000 | | 20.000 | $1,330,858 |
| Secretarial / Clerical / Technical | 0.200 | 8,573 | 37.900 | 1,066,402 | 38.100 | $1,074,975 |
| Custodian | | | 4.000 | 95,889 | 4.000 | $95,889 |
| Other | 510.700 | 26,346,409 | 164.600 | 8,766,673 | 4.000 | $35,113,082 |
| Substitutes | | 20,600 | | 800,000 | | $820,600 |
| Benefits | | 38,140,586 | | 1,546,080 | | $39,686,666 |
| **Personnel Total** | 3019.900 | $145,293,011 | 235.500 | $14,183,849 | 3255.400 | $159,476,860 |
| **Non-Personnel** | | | | | | |
| Supplies & Materials | | 28,799 | | 679,655 | | $708,454 |
| Professional Development | | 2,467 | | 120,000 | | $122,467 |
| Purchased Services | | 4,959,802 | | 1,225,670 | | $6,185,472 |
| Equipment/Furniture/Vehicles | | 1,000 | | 441,000 | | $442,000 |
| Computers | | 2,026 | | 193,000 | | $195,026 |
| Software | | | | 35,000 | | $35,000 |
| **Non Personnel Total** | | $4,994,094 | | $2,694,325 | | $7,688,419 |
| **Grand Total** | 3019.900 | **$150,287,105** | 235.500 | **$16,878,174** | **3255.400** | **$167,165,279** |

# Special Education - Preschool

6400 Uptown Blvd NE, Suite 200 West
Albuquerque, NM 87110
**Leadership:** Lucinda Sanchez
**Phone:** (505) 855-9900

The Special Education Department provides direct services to students and technical assistance to school administration and staff in order to support students with disabilities as required by federal regulations as well as providing support to staff and students identified as gifted. In addition, this Department is responsible for managing district responses to legal, regulatory and budgetary matters.

| | Grants | | TOTAL | |
|---|---|---|---|---|
| | FTE | Budget | FTE | BUDGET |
| **Personnel** | | | | |
| Other | 5.800 | 301,491 | | $301,491 |
| Benefits | | 60,553 | | $60,553 |
| **Personnel Total** | 5.800 | $362,044 | 5.800 | $362,044 |
| **Non-Personnel** | | | | |
| **Non Personnel Total** | | | | |
| **Grand Total** | 5.800 | **$362,044** | **5.800** | **$362,044** |

# Student, Family, and Community Supports

**Executive Director:** Kristine Meurer
6400 Uptown Blvd NE Suite 340 West
Albuquerque, NM 87110
**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

We support 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.

## Department Information

SFCS includes three departments and two division support units that work together utilizing the Coordinated School Health approach. They are the Coordinated School Health, Counseling Services, and Nursing Services Departments, the Accountability/Medicaid Operations and Data Management. Each unit contributes to the equation: healthy students + engaged families & communities = successful students. About 94% of the SFCS Operational budget is dedicated to the nursing, social workers, and counselors that are assigned on a full-time basis. Our coordinators provide support and technical assistance for all Medicaid School-Based Services that bill the federal Medicaid system for services provided in the school setting to Special Education students who are Medicaid eligible and have an Individualized Education Plan (IEP) or Individualized Family Services Plan (IFSP). Our staff promote wellness, serve as liaison with local health community agencies, and provide resource materials, training, and information to school staff regarding Medicaid billing procedures and guidelines.

## Student, Family & Community Supports

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

**Leadership:** Kristine Meurer
**Phone:** (505) 830-1771

| | Operational | | Grants | | TOTAL | |
|---|---|---|---|---|---|---|
| | FTE | Budget | FTE | Budget | FTE | BUDGET |
| **Personnel** | | | | | | |
| Teacher | 3.000 | $151,138 | | | 3.000 | $151,138 |
| Educational Assistant | 2.000 | 53,440 | 1.340 | 32,000 | 3.340 | $85,440 |
| Principal / Assistant Principal | 1.000 | 68,300 | | | 1.000 | $68,300 |
| Secretarial / Clerical / Technical | 6.500 | 187,267 | 12.500 | 275,000 | 19.000 | $462,267 |
| Other | 420.080 | 16,235,895 | 87.850 | 4,284,395 | | $20,520,290 |
| Substitutes | | 1,565 | | 3,000 | | $4,565 |
| Benefits | | 5,939,351 | | 1,642,495 | | $7,581,846 |
| **Personnel Total** | 432.580 | $22,636,956 | 101.690 | $6,236,890 | 534.270 | $28,873,846 |
| **Non-Personnel** | | | | | | |
| Supplies & Materials | | 28,116 | | 93,623 | | $121,739 |
| Other | | 100,000 | | 1,597 | | $101,597 |
| Professional Development | | 34,216 | | 8,200 | | $42,416 |
| Purchased Services | | 62,918 | | 3,642,382 | | $3,705,300 |
| Equipment/Furniture/Vehicles | | 14,756 | | 300 | | $15,056 |
| Computers | | 5,298 | | 105,246 | | $110,544 |
| Energy and Utilities | | | | 13,000 | | $13,000 |
| **Non Personnel Total** | | $245,304 | | $3,864,348 | | $4,109,652 |
| **Grand Total** | 432.580 | **$22,882,260** | 101.690 | **$10,101,238** | **534.270** | **$32,983,498** |

# Student, Parent & Employee Service Center

| | |
|---|---|
| ALBUQUERQUE PUBLIC SCHOOLS | **Executive Director:** Shelly Green<br>6400 Uptown Blvd NE Suite 100 West<br>Albuquerque, NM 87110<br>**Phone:** (505) 855-9040;<br>**Fax:** (505) 855-9051<br>**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 Home School Office, we assist families interested in home school, or families interested in returning to the district from home school.

## Mission

Provide exceptional customer service through directing phone calls, facilitate resolution of conflicts, assist families interested in home school and/or families interested in returning to the district from home school, perform disciplinary hearings for students who have violated district policies, and manage student transfers.

## Department Information

Processes in bound calls and our staff field in bound calls, previous reports not utilized, but will prepare as needed, staff collaboration for follow-up, Transfers, space constraints is key factor: 60% (13,000 students) of requests are granted, 80% of requests granted with three preferences listed, Parent referrals, Parents are referred to other departments as needed: credit recover, graduation, homeless project, etc., Evaluation, Grant evaluation related to data specific indicators such as attendance, truancy, free and reduced lunch, etc.

## Student, Parent & Employee Service Center

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

**Leadership:** Shelly Green
**Phone:** (505) 855-9040

| | Operational FTE | Operational Budget | TOTAL FTE | TOTAL BUDGET |
|---|---|---|---|---|
| **Personnel** | | | | |
| Teacher | | | | |
| Educational Assistant | | | | |
| Library | | | | |
| Principal / Assistant Principal | | | | |
| Secretarial / Clerical / Technical | 6.000 | 177,238 | 6.000 | $177,238 |
| Custodian | | | | |
| Other | 6.000 | 387,368 | | $387,368 |
| Substitutes | | | | |
| Benefits | | 200,994 | | $200,994 |
| **Personnel Total** | 12.000 | $765,600 | 12.000 | $765,600 |
| **Non-Personnel** | | | | |
| Supplies & Materials | | 5,224 | | $5,224 |
| Other | | | | |
| Professional Development | | 15,250 | | $15,250 |
| Purchased Services | | 29,581 | | $29,581 |
| Equipment/Furniture/Vehicles | | 3,000 | | $3,000 |
| Computers | | 4,352 | | $4,352 |
| Energy and Utilities | | | | |
| **Non Personnel Total** | | $57,407 | | $57,407 |
| **Grand Total** | 12.000 | **$823,007** | **12.000** | **$823,007** |

# Summer Programs

**Instructional Manager:** Laura Valdez
**Program Manager:** Carla Cano
6400 Uptown Blvd NE Suite 600 West
Albuquerque, NM 87106
**Phone:** ES (505) 855-9875; HS (505) 855-9870;
**Fax:** (505) 855-9877
**Website:** www.aps.edu/summer-programs

## 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 Jump Start program at PED *K3 Plus* Grant selected sites as well as high school credit recovery to assist students in meeting grade level standards.

## Department Information

High school programs are offered to students who are seeking credit recovery that will fulfill graduation requirements, internships, and job training is the future outlook that will prepare students post-graduation. 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, the emphasis is placed on extended learning opportunities that will jump start the student's academic success such as a 25 full-day program that is offered only to those students who are currently enrolled at state designated sites. Elementary summer school programs include: *K3+* Program, *SMARTSTART* Program, *and English as a Second Language (ESL)* Program.

| | Operational | | Grants | | TOTAL | |
|---|---|---|---|---|---|---|
| | FTE | Budget | FTE | Budget | FTE | BUDGET |
| **Personnel** | | | | | | |
| Teacher | | $301,784 | | | | $301,784 |
| Secretarial / Clerical / Technical | 2.000 | 89,234 | | | 2.000 | $89,234 |
| Custodian | | 40,000 | | | | $40,000 |
| Other | 1.500 | 900,637 | | 1,627,895 | | $2,528,532 |
| Benefits | | 339,121 | | 394,767 | | $733,888 |
| **Personnel Total** | 3.500 | $1,670,776 | | $2,022,662 | 3.500 | $3,693,438 |
| **Non-Personnel** | | | | | | |
| Supplies & Materials | | 122,684 | | | | $122,684 |
| Professional Development | | 8,000 | | | | $8,000 |
| Purchased Services | | 28,734 | | 32,647 | | $61,381 |
| Equipment/Furniture/Vehicles | | 18,326 | | | | $18,326 |
| Computers | | 5,000 | | | | $5,000 |
| Software | | 800 | | | | $ 800 |
| **Non Personnel Total** | | $183,544 | | $32,647 | | $216,191 |
| **Grand Total** | 3.500 | **$1,854,320** | | **$2,055,309** | **3.500** | **$3,909,629** |

# Operations

## Chief Operations Officer

6400 Uptown Blvd NE, Suite 620 East
Albuquerque, NM 87110
**Leadership:** Scott Elder (Interim)
**Phone:** (505) 880-3719

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.

| | Operational | | TOTAL | |
|---|---|---|---|---|
| | FTE | Budget | FTE | BUDGET |
| **Personnel** | | | | |
| Secretarial / Clerical / Technical | 2.000 | 104,775 | 2.000 | $104,775 |
| Custodian | | | | |
| Other | 2.000 | 261,888 | | $261,888 |
| Substitutes | | | | |
| Benefits | | 130,535 | | $130,535 |
| **Personnel Total** | 4.000 | $497,198 | 4.000 | $497,198 |
| **Non-Personnel** | | | | |
| Supplies & Materials | | 16,160 | | $16,160 |
| Other | | | | |
| Professional Development | | 8,469 | | $8,469 |
| Purchased Services | | 107,257 | | $107,257 |
| Textbooks | | | | |
| Equipment/Furniture/Vehicles | | 3,399 | | $3,399 |
| Computers | | | | |
| Software | | 26,888 | | $26,888 |
| Maintenance & Construction | | | | |
| Energy and Utilities | | | | |
| **Non Personnel Total** | | $162,173 | | $162,173 |
| **Grand Total** | 4.000 | **$659,371** | **4.000** | **$659,371** |

# Communications

| | |
|---|---|
| ALBUQUERQUE PUBLIC SCHOOLS | **Executive Director:** Monica Armenta<br>**Director:** Rigo Chavez<br>6400 Uptown Blvd NE Suite 630 East<br>Albuquerque, NM 87110<br>**Phone:** (505) 881-8421; Fax: (505) 872-8864<br>**Website:** www.aps.edu/communications |

## Vision

Provide a variety of services including media relations, crisis management, internal and external communications and content for APS.edu.

## Mission

Our mission is to provide support for schools through crisis management, communication of complicated or controversial issues via easy-to-understand resources as well as School-to-Home communication system, support for parents and the community, media relations, support for employees, APS Marketing, website/social media communications, and serve as the custodian of records responding to media inquiries, subpoenas, requests for transcripts, student records, and other requests.

## Department Information

The Communications Office is the vital point of contact for 142 schools and 82 departments serving 88,000 students and 14,000 employees. It manages the APS website, responds to media inquiries, assist with managing crisis situations, explains complex issues to parents and the community, communicates district directives and policies to employees, manages content for APS.edu and social media, notifies the public in cases of emergency, and facilitates access to public records. APS.edu is one of 214 government websites in the country to receive a "Sunny Award" from a national nonprofit agency that focuses on state and local government transparency.

# Communications

6400 Uptown Blvd NE, Suite 630 East
Albuquerque, NM 87110
**Leadership:** Monica Armenta
**Phone:** (505) 881-8421

| | Operational | | TOTAL | |
|---|---|---|---|---|
| | FTE | Budget | FTE | BUDGET |
| **Personnel** | | | | |
| Teacher | | | | |
| Educational Assistant | | | | |
| Library | | | | |
| Principal / Assistant Principal | | | | |
| Secretarial / Clerical / Technical | 0.500 | 19,593 | 0.500 | $19,593 |
| Custodian | | | | |
| Other | 5.000 | 414,860 | | $414,860 |
| Substitutes | | | | |
| Benefits | | 154,667 | | $154,667 |
| **Personnel Total** | 5.500 | $589,120 | 5.500 | $589,120 |
| **Non-Personnel** | | | | |
| Supplies & Materials | | 4,999 | | $4,999 |
| Other | | | | |
| Professional Development | | 20,500 | | $20,500 |
| Purchased Services | | 89,000 | | $89,000 |
| Textbooks | | | | |
| Equipment/Furniture/Vehicles | | 6,712 | | $6,712 |
| Computers | | 2,000 | | $2,000 |
| Software | | 642 | | $ 642 |
| Maintenance & Construction | | | | |
| Energy and Utilities | | | | |
| **Non Personnel Total** | | $123,853 | | $123,853 |
| **Grand Total** | 5.500 | **$712,973** | **5.500** | **$712,973** |

# Facilities, Design, and Construction

**Executive Director:** Karen Alarid
915 Oak St. SE
Albuquerque, NM 87106
**Phone:** (505) 848-8810; Fax: (505) 246-9020
**Website:**www.aps.edu/facilities-design-and-construction

## Vision

To complete ongoing, district-wide construction, renovation and major repairs of APS facilities.

## Mission

Employ a variety of architects, engineers, construction managers, furniture, equipment and facility specialists, and business support accounting and administrative personnel who oversee the complex, and often challenging, task of ensuring the projects identified and funded in the APS Capital Master Plan are completed.

## Department Information

Received the following awards and recognition in 2015: Distinguished Facility Award for the construction of Nusenda Credit Union Community Stadium presented by the American Sports Builders Association, Executive Director Karen Alarid received the Renewable Energy Innovator of the Year Award presented by NMAEE New Mexico Association of Energy Engineers, Honor Award for the renovation of KANW Radio Station presented by AIA New Mexico, Best Projects Award for the Robert F. Kennedy Charter School Administration/Media Center Building presented by ENR Southwest in the K-12 Education category, and the LEED Silver Certification for Chaparral Elementary Kitchen/Cafeteria addition presented by USGBC. On average APS receives hundreds of thousands of dollars in PNM rebates every year due to FD&C energy savings construction and saving efforts practiced throughout the district. Over 21 million gallons of water is saved with the replacement of 4,200 high flow toilets with low flow toilets throughout the district.

ALBUQUERQUE PUBLIC SCHOOLS

## Facilities, Design, and Construction

915 Oak St. SE
Albuquerque, NM 87106

**Leadership:** Karen Alarid
**Phone:** (505) 848-8810

| | Operational Budget | Capital Outlay Budget | Internal Services Fund FTE | Internal Services Fund Budget | TOTAL FTE | TOTAL BUDGET |
|---|---|---|---|---|---|---|
| **Personnel** | | | | | | |
| Teacher | | | | | | |
| Educational Assistant | | | | | | |
| Library | | | | | | |
| Principal / Assistant Principal | | | | | | |
| Secretarial / Clerical / Technical | | | 36.000 | 1,279,714 | 36.000 | $1,279,714 |
| Custodian | | | | | | |
| Other | | | 16.000 | 1,396,082 | | $1,396,082 |
| Substitutes | | | | | | |
| Benefits | | | | 875,151 | | $875,151 |
| **Personnel Total** | | | 52.000 | $3,550,947 | 52.000 | $3,550,947 |
| **Non-Personnel** | | | | | | |
| Supplies & Materials | 13,200 | 10,888 | | 107,700 | | $131,788 |
| Other | 10,050 | | | 17,000 | | $27,050 |
| Professional Development | 2,200 | | | 68,200 | | $70,400 |
| Purchased Services | 2,000 | | | 956,500 | | $958,500 |
| Textbooks | | | | | | |
| Equipment/Furniture/Vehicles | 700 | 8,217,841 | | 53,700 | | $8,272,241 |
| Computers | | 7,855 | | 18,200 | | $26,055 |
| Software | | 1,581 | | 102,000 | | $103,581 |
| Maintenance & Construction | | 218,463,384 | | 5,000 | | $218,468,384 |
| Energy and Utilities | 6,300 | | | 27,000 | | $33,300 |
| **Non Personnel Total** | $34,450 | $226,701,549 | | $1,355,300 | | $228,091,299 |
| **Grand Total** | **$34,450** | **$226,701,549** | **52.000** | **$4,906,247** | **52.000** | **$231,642,246** |

# Finance

**Chief Financial Officer:** Tami Coleman
6400 Uptown Blvd NE Suite 305 East
Albuquerque, NM 87110
**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.

# Finance

6400 Uptown Blvd NE, Suite 305 East
Albuquerque, NM 87110
**Leadership:** Tami Coleman
**Phone:** (505) 880-2590

| | Operational | | Capital Outlay | Enterprise Fund | | Debt Services Fund | Internal Services Fund | | TOTAL | |
|---|---|---|---|---|---|---|---|---|---|---|
| | FTE | Budget | Budget | FTE | Budget | Budget | FTE | Budget | FTE | BUDGET |
| **Personnel** | | | | | | | | | | |
| Secretarial / Clerical / Technical | 4.000 | 143,864 | | | | | | | 4.000 | $143,864 |
| Custodian | | | | | | | | | | |
| Other | 79.000 | 3,861,914 | | 1.000 | 56,387 | | 6.000 | 335,425 | | $4,253,726 |
| Substitutes | | | | | | | | | | |
| Benefits | | 1,424,061 | | | 20,074 | | | 123,101 | | $1,567,236 |
| **Personnel Total** | 83.000 | $5,429,839 | | 1.000 | $76,461 | | 6.000 | $458,526 | 90.000 | $5,964,826 |
| **Non-Personnel** | | | | | | | | | | |
| Supplies & Materials | | 67,764 | | | 26,000 | | | 7,500 | | $101,264 |
| Other | | 153,738 | 919,618 | | | 133,617,242 | | 500 | | $134,691,098 |
| Professional Development | | 82,380 | 462,304 | | 4,920 | | | 8,000 | | $557,604 |
| Purchased Services | | 768,249 | 2,735,207 | | 74,000 | 600,000 | | 9,500 | | $4,186,956 |
| Textbooks | | | | | | | | | | |
| Equipment/Furniture/Vehicles | | 66,263 | (8,079,333) | | | | | 2,500 | | ($8,010,570) |
| Computers | | 23,802 | 8,360,534 | | | | | 1,500 | | $8,385,836 |
| Software | | 8,382 | 1,098,546 | | 80 | | | 500 | | $1,107,508 |
| Maintenance & Construction | | | 15,319,304 | | | | | | | $15,319,304 |
| **Non Personnel Total** | | $1,170,578 | $20,816,179 | | $105,000 | $134,217,242 | | $30,000 | | $156,338,999 |
| **Grand Total** | 83.000 | **$6,600,417** | **$20,816,179** | **1.000** | **$181,461** | **$134,217,242** | **6.000** | **$488,526** | **90.000** | **$162,303,825** |

# Grant Management

**Senior Director:** Teresa Scott
6400 Uptown Blvd NE Suite 310 East
Albuquerque, NM 87110
**Phone:** (505) 880-3778; Fax: (505) 830-1141
**Website:**www.aps.edu/finance/grant-management-and-legislative-projects

## Vision

The department's primary task is to monitor the budgets, expenditures and required financial reports for all the district's grant funds as well as ensuring that documents are complete, accurate, and coded correctly.

## Mission

Assist schools and departments with obtaining grant funding as well as the grant management financial processes once a grant is obtained to ensure all appropriate policies and procedures are followed in order to remain aligned with the compliance requirements as part of the fiscal management of the grant.

## Department Information

Performs a critical function for the district by overseeing the district-wide grant pre-approval process to align funding efforts with district goals. The Grants Writer / Manager supports educators and directors through the pre-approval process, assists with grant research & writing, and stewards proposals to completion & submission to funders. Monitors compliance and provides technical assistance to schools and program units that are awarded federal, state, local or private grants.

| | Operational | | Grants | | TOTAL | |
|---|---|---|---|---|---|---|
| | FTE | Budget | FTE | Budget | FTE | BUDGET |
| **Personnel** | | | | | | |
| Secretarial / Clerical / Technical | 3.400 | 118,962 | 0.170 | 5,803 | 3.570 | $124,765 |
| Other | 4.650 | 258,077 | | 639 | | $258,716 |
| Benefits | | 133,975 | | 2,316 | | $136,291 |
| **Personnel Total** | 8.050 | $511,014 | 0.170 | $8,758 | 8.220 | $519,772 |
| **Non-Personnel** | | | | | | |
| Supplies & Materials | | 17,500 | | ( 189) | | $17,311 |
| Other | | | | 931,198 | | $931,198 |
| Professional Development | | 13,000 | | | | $13,000 |
| Purchased Services | | 6,900 | | 1,309,184 | | $1,316,084 |
| Equipment/Furniture/Vehicles | | 7,605 | | 38,008 | | $45,613 |
| Computers | | 2,557 | | | | $2,557 |
| Software | | 500 | | | | $ 500 |
| **Non Personnel Total** | | $48,062 | | $2,278,201 | | $2,326,263 |
| **Grand Total** | 8.050 | **$559,076** | 0.170 | **$2,286,959** | **8.220** | **$2,846,035** |

# Graphics Enterprise Services

| | |
|---|---|
| | **Executive Director:** Kizito Wijenje<br>912-A Oak St. SE<br>Albuquerque, NM 87106<br>**Phone:** (505) 842-3696; Fax: (505) 842-3552<br>**Website:** www.aps.edu/graphics |

## Vision

To enhance learning environments and district support personnel by offering mail, copy, print, and design services at a free or reduced cost.

## Mission

Provide the district with mail, copy, print, and design services, district graphics/production art, as well as classroom and teacher supplies through the classroom store, design center, print center, mail center, teacher's toolbox, tiny toolbox (City Centre), and the district imaging/archive center.

## Department Information

Offers 55-65% savings on goods and services over retail prices. No cost for APS employees for 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 wholesale costs, 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.

## Graphics Enterprise Services

912A Oak St. SE
Albuquerque, NM 87106

**Leadership:** Kizito Wijenje , Jerome Martinez
**Phone:** (505) 842-3696

| | Operational | | Enterprise Fund | | TOTAL | |
|---|---|---|---|---|---|---|
| | FTE | Budget | FTE | Budget | FTE | BUDGET |
| **Personnel** | | | | | | |
| Secretarial / Clerical / Technical | 18.000 | 597,902 | | | 18.000 | $597,902 |
| Custodian | | | | | | |
| Other | 8.000 | 334,213 | | | | $334,213 |
| Substitutes | | | | | | |
| Benefits | | 329,957 | | | | $329,957 |
| **Personnel Total** | 26.000 | $1,262,072 | | | 26.000 | $1,262,072 |
| **Non-Personnel** | | | | | | |
| Supplies & Materials | | (206,776) | | 183,981 | | ($22,795) |
| Other | | | | | | |
| Professional Development | | 5,681 | | | | $5,681 |
| Purchased Services | | 3,284,415 | | 217,997 | | $3,502,412 |
| Textbooks | | | | | | |
| Equipment/Furniture/Vehicles | | 14,355 | | 10,998 | | $25,353 |
| Computers | | 2,405 | | | | $2,405 |
| Software | | 2,000 | | | | $2,000 |
| **Non Personnel Total** | | $3,102,080 | | $412,976 | | $3,515,056 |
| **Grand Total** | 26.000 | **$4,364,152** | | **$412,976** | **26.000** | **$4,777,128** |

# Human Resources

| | |
|---|---|
| ALBUQUERQUE PUBLIC SCHOOLS Human Resources | **Assistant Superintendent:** Gabriel A. Gonzales<br>**Executive Director:** Karen Rudys<br>6400 Uptown Blvd NE Suite 200 East<br>Albuquerque, NM 87110<br>**Phone:** (505) 880-3700; Fax: (505) 889-4885<br>**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, Background and Fingerprinting, Compensation and Benefit Analysis, Employee Assistance Program, Employee Data Center, Employee Wellness Program, Management of Extended Leaves and 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.

## Human Resources

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

**Leadership:** Gabriel A. Gonzales
**Phone:** (505) 880-3700

| | Operational | | Capital Outlay | Internal Services Fund | | TOTAL | |
|---|---|---|---|---|---|---|---|
| | FTE | Budget | Budget | FTE | Budget | FTE | BUDGET |
| **Personnel** | | | | | | | |
| Teacher | 4.800 | $1,387,785 | | | | 4.800 | $1,387,785 |
| Secretarial / Clerical / Technical | 17.000 | 512,740 | | 8.000 | 340,912 | 25.000 | $853,652 |
| Other | 35.000 | 1,941,586 | | 1.000 | 80,001 | | $2,021,587 |
| Substitutes | | 8,530 | | | | | $8,530 |
| Benefits | | 1,232,282 | | | 149,844 | | $1,382,126 |
| **Personnel Total** | 56.800 | $5,082,923 | | 9.000 | $570,757 | 65.800 | $5,653,680 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 26,674 | | | | | $26,674 |
| Other | | | | | 15,000 | | $15,000 |
| Professional Development | | 5,070 | | | | | $5,070 |
| Purchased Services | | 384,593 | | | 1,221,782 | | $1,606,375 |
| Equipment/Furniture/Vehicles | | 16,818 | 969 | | | | $17,787 |
| Computers | | 9,934 | | | | | $9,934 |
| Software | | | | | | | |
| Maintenance & Construction | | | 2,318 | | | | $2,318 |
| **Non Personnel Total** | | $443,089 | $3,287 | | $1,236,782 | | $1,683,158 |
| **Grand Total** | 56.800 | **$5,526,012** | **$3,287** | **9.000** | **$1,807,539** | **65.800** | **$7,336,838** |

# Information Technology

**Chief Technology Officer:** Paul A. Romero
6400 Uptown Blvd NE Suite 550 East
Albuquerque, NM 87110
**Phone:** (505) 830-8081; Fax: (505) 830-8081
**Website:** www.aps.edu/technology

## Vision

We are a team that is committed to excellence in providing world class innovative products and services that meet the needs of the total APS community, ensuring that students will be college and career ready.

## Mission

Raising expectations and performance in the areas of teaching, learning and administration. Enhancing instructional and administrative initiatives through effective technology, proactive teamwork and collaboration. Assuring that strategic applications of technology become an integral part of the instructional and management/communicative processes at every school each day.

## Department Information

In the Council of the Great City Schools Performance Measurement and Benchmarking Project published in October 2015 APS Information Technology ranked in the best quartile for the following categories: Devices per Employee, Devices per Student, and Help Desk Call Abandonment rate.

# Information Technology

6400 Uptown Blvd NE, Suite 550 East
Albuquerque, NM 87110

**Leadership:** Paul Romero
**Phone:** (505) 830-8040

| | Operational | | Capital Outlay | TOTAL | |
|---|---|---|---|---|---|
| | FTE | Budget | Budget | FTE | BUDGET |
| **Personnel** | | | | | |
| Teacher | | $5,000 | | | $5,000 |
| Secretarial / Clerical / Technical | 2.000 | 65,121 | | 2.000 | $65,121 |
| Custodian | | | | | |
| Other | 77.000 | 4,032,805 | | | $4,032,805 |
| Substitutes | | 41,232 | | | $41,232 |
| Benefits | | 1,462,751 | | | $1,462,751 |
| **Personnel Total** | 79.000 | $5,606,909 | | 79.000 | $5,606,909 |
| **Non-Personnel** | | | | | |
| Supplies & Materials | | 16,248 | | | $16,248 |
| Other | | 1,500 | | | $1,500 |
| Professional Development | | 112,651 | 572,857 | | $685,508 |
| Purchased Services | | 447,388 | 617,316 | | $1,064,704 |
| Equipment/Furniture/Vehicles | | 98,792 | 4,531,636 | | $4,630,428 |
| Computers | | 9,035 | 21,042,799 | | $21,051,834 |
| Software | | 73,350 | 3,835,716 | | $3,909,066 |
| Maintenance & Construction | | | 5,826,935 | | $5,826,935 |
| Energy and Utilities | | 46,443 | | | $46,443 |
| **Non Personnel Total** | | $805,407 | $36,427,259 | | $37,232,666 |
| **Grand Total** | 79.000 | **$6,412,316** | **$36,427,259** | **79.000** | **$42,839,575** |

# KANW Radio 89.1 FM

**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. KANW was awarded the Radio Community Service Grant in Fiscal Year 2014 ($177,129) and Fiscal Year 2013 ($166,122).

## KANW 89.1FM Radio

2020 Coal Avenue SE
Albuquerque, NM 87106

**Leadership:** Michael Brasher
**Phone:** (505) 242-7163

| | Grants | | Enterprise Fund | | TOTAL | |
|---|---|---|---|---|---|---|
| | FTE | Budget | FTE | Budget | FTE | BUDGET |
| **Personnel** | | | | | | |
| Teacher | | | | | | |
| Educational Assistant | | | | | | |
| Library | | | | | | |
| Principal / Assistant Principal | | | | | | |
| Secretarial / Clerical / Technical | | | 5.800 | 67,009 | 5.800 | $67,009 |
| Custodian | | | | | | |
| Other | | | 3.000 | 179,444 | | $179,444 |
| Substitutes | | | | | | |
| Benefits | | | | 87,737 | | $87,737 |
| **Personnel Total** | | | 8.800 | $334,190 | 8.800 | $334,190 |
| **Non-Personnel** | | | | | | |
| Supplies & Materials | | 2,500 | | 57,000 | | $59,500 |
| Other | | | | 41,205 | | $41,205 |
| Professional Development | | 5,000 | | 2,000 | | $7,000 |
| Purchased Services | | 38,839 | | 65,015 | | $103,854 |
| Textbooks | | | | | | |
| Equipment/Furniture/Vehicles | | 36,662 | | 13,000 | | $49,662 |
| Computers | | | | 3,000 | | $3,000 |
| Software | | | | | | |
| Maintenance & Construction | | | | | | |
| Energy and Utilities | | | | | | |
| **Non Personnel Total** | | $83,001 | | $181,220 | | $264,221 |
| **Grand Total** | | **$83,001** | **8.800** | **$515,410** | **8.800** | **$598,411** |

# Legislative Projects and Accounting

6400 Uptown Blvd NE, Suite 306 East
Albuquerque, NM 87110
**Leadership:** Royina Lopez
**Phone:** (505) 880-3746
**Website:**
www.aps.edu/finance/grant-management-and-legislative-projects

This office works closely with schools, principals and legislators. Legislative officials earmark funds for special projects throughout the district. The Legislative Projects team provides technical assistance, guidance and compliance on these special projects.

| | Operational | | TOTAL | |
|---|---|---|---|---|
| | FTE | Budget | FTE | BUDGET |
| **Personnel** | | | | |
| Teacher | | | | |
| Educational Assistant | | | | |
| Library | | | | |
| Principal / Assistant Principal | | | | |
| Secretarial / Clerical / Technical | | | | |
| Custodian | | | | |
| Other | 2.000 | 96,588 | | $96,588 |
| Substitutes | | | | |
| Benefits | | 34,386 | | $34,386 |
| **Personnel Total** | 2.000 | $130,974 | 2.000 | $130,974 |
| **Non-Personnel** | | | | |
| Supplies & Materials | | 1,000 | | $1,000 |
| Other | | | | |
| Professional Development | | 800 | | $ 800 |
| Purchased Services | | | | |
| Textbooks | | | | |
| Equipment/Furniture/Vehicles | | 1,000 | | $1,000 |
| Computers | | 1,510 | | $1,510 |
| Software | | | | |
| Maintenance & Construction | | | | |
| Energy and Utilities | | | | |
| **Non Personnel Total** | | $4,310 | | $4,310 |
| **Grand Total** | 2.000 | **$135,284** | **2.000** | **$135,284** |

# 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 conductive 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.

# Maintenance & Operations

915 Locust SE, Lincoln Complex
Albuquerque, NM 87106

**Leadership:** John Dufay

**Phone:** (505) 765-5950

| | Operational | | Grants | | Capital Outlay | | Internal Services Fund | | TOTAL | |
|---|---|---|---|---|---|---|---|---|---|---|
| | FTE | Budget | FTE | Budget | FTE | Budget | FTE | Budget | FTE | BUDGET |
| **Personnel** | | | | | | | | | | |
| Secretarial / Clerical / Technical | 23.000 | 641,028 | | | | | 5.000 | 97,850 | 28.000 | $738,878 |
| Custodian | 17.500 | 656,614 | | | | | | | 17.500 | $656,614 |
| Other | 226.000 | 9,259,715 | | | | | 42.000 | 1,651,698 | 17.500 | $10,911,413 |
| Substitutes | | 250,300 | | | | | | | | $250,300 |
| Benefits | | 3,740,277 | | | | | | 642,084 | | $4,382,361 |
| **Personnel Total** | 266.500 | $14,547,934 | | | | | 47.000 | $2,391,632 | 313.500 | $16,939,566 |
| **Non-Personnel** | | | | | | | | | | |
| Supplies & Materials | | 1,134,934 | | | | 1,088,058 | | | | $2,222,992 |
| Other | | 75 | | | | | | | | $ 75 |
| Professional Development | | 16,582 | | | | | | | | $16,582 |
| Purchased Services | | 159,690 | | | | | | | | $159,690 |
| Equipment/Furniture/Vehicles | | 106,694 | | | | 1,254,616 | | | | $1,361,310 |
| Computers | | | | | | 29,217 | | | | $29,217 |
| Maintenance & Construction | | 115,150 | | | | 19,340,699 | | | | $19,539,232 |
| **Non Personnel Total** | | $1,533,125 | | $83,383 | | $21,712,591 | | | | $23,329,098 |
| **Grand Total** | 266.500 | **$16,081,059** | | **$83,383** | | **$21,712,591** | **47.000** | **$2,391,632** | **313.500** | **$40,268,664** |

# Materials Management

Executive Director: John Dufay
912 Oak St SE
Albuquerque, NM 87106
Phone: (505) 848-8840; Fax: (505) 848-8850
Website: www.aps.edu/materials-management

## 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.

| | Operational | | Capital Outlay | | TOTAL | |
|---|---|---|---|---|---|---|
| | FTE | Budget | FTE | Budget | FTE | BUDGET |
| **Personnel** | | | | | | |
| Secretarial / Clerical / Technical | 3.000 | 96,474 | | | 3.000 | $96,474 |
| Other | 8.000 | 284,459 | | | | $284,459 |
| Benefits | | 134,725 | | | | $134,725 |
| **Personnel Total** | 11.000 | $515,658 | | | 11.000 | $515,658 |
| **Non-Personnel** | | | | | | |
| Supplies & Materials | | 78,897 | | | | $78,897 |
| Professional Development | | 2,490 | | | | $2,490 |
| Purchased Services | | 11,054 | | | | $11,054 |
| Equipment/Furniture/Vehicles | | 13,951 | | 567,717 | | $581,668 |
| Computers | | 3,219 | | | | $3,219 |
| Software | | 200 | | | | $ 200 |
| **Non Personnel Total** | | $109,811 | | $567,717 | | $677,528 |
| **Grand Total** | 11.000 | **$625,469** | | **$567,717** | **11.000** | **$1,193,186** |

# Risk Management

Senior Director: Todd Torgerson
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

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.

## 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".

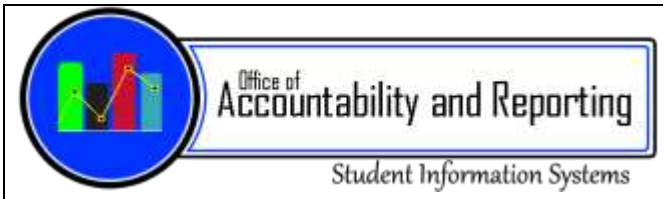
# Risk Management

6400 Uptown Blvd NE, Suite 400 West
Albuquerque, NM 87110

**Leadership:** Todd Torgerson
**Phone:** (505) 830-8460

| | Operational | | Capital Outlay | Internal Services Fund | | TOTAL | |
|---|---|---|---|---|---|---|---|
| | FTE | Budget | Budget | FTE | Budget | FTE | BUDGET |
| **Personnel** | | | | | | | |
| Secretarial / Clerical / Technical | 1.000 | 34,064 | | 7.000 | 354,287 | 8.000 | $388,351 |
| Custodian | | | | | | | |
| Other | 2.000 | 151,429 | | | | | $151,429 |
| Substitutes | | | | | | | |
| Benefits | | 66,038 | | | 6,629,914 | | $6,695,952 |
| **Personnel Total** | 3.000 | $251,531 | | 7.000 | $6,984,201 | 10.000 | $7,235,732 |
| **Non-Personnel** | | | | | | | |
| Supplies & Materials | | 10,826 | | | | | $10,826 |
| Other | | 5,563,213 | | | 4,344,999 | | $9,908,212 |
| Professional Development | | 11,000 | | | 6,000 | | $17,000 |
| Purchased Services | | 848,219 | | | 2,797,285 | | $3,645,504 |
| Textbooks | | | | | | | |
| Equipment/Furniture/Vehicles | | 21,500 | 12,536 | | | | $34,036 |
| Computers | | 5,000 | | | | | $5,000 |
| Software | | 200 | | | | | $ 200 |
| **Non Personnel Total** | | $6,459,958 | $12,536 | | $7,148,284 | | $13,620,778 |
| **Grand Total** | 3.000 | **$6,711,489** | **$12,536** | **7.000** | **$14,132,485** | **10.000** | **$20,856,510** |

# Student Information Systems




Senior Director: Shayne Kendall
6400 Uptown Blvd NE Suite 400 East
Albuquerque, NM 87110
Phone: (505) 872-6847
Website:www.aps.edu/student-information-systems-sis

## Vision

Take the collected data elements and create useable, meaningful information to aid the district in making informed decisions.

## Mission

Ensure the collection, management, storage and accessibility of student information is efficient, effective and provided accurately and timely to key stakeholders for informed decision making while maintaining strict standards of confidentiality.

## Department Information

The Student Information Systems Department is responsible for collecting, maintaining and reporting student information. SIS is responsible for migrating that student data to Versifit, APS's Reporting System, which takes the data and transforms it to information staff can use to drive instruction.

| | Operational | | TOTAL | |
|---|---|---|---|---|
| | FTE | Budget | FTE | BUDGET |
| **Personnel** | | | | |
| Principal / Assistant Principal | | 1,500 | | $1,500 |
| Secretarial / Clerical / Technical | 2.000 | 73,457 | 2.000 | $73,457 |
| Custodian | | | | |
| Other | 16.000 | 858,499 | | $858,499 |
| Substitutes | | | | |
| Benefits | | 332,132 | | $332,132 |
| **Personnel Total** | 18.000 | $1,265,588 | 18.000 | $1,265,588 |
| **Non-Personnel** | | | | |
| Supplies & Materials | | 4,192 | | $4,192 |
| Other | | | | |
| Professional Development | | 13,321 | | $13,321 |
| Purchased Services | | 162,454 | | $162,454 |
| Textbooks | | | | |
| Equipment/Furniture/Vehicles | | 9,670 | | $9,670 |
| Computers | | 24,060 | | $24,060 |
| Software | | 5,070 | | $5,070 |
| **Non Personnel Total** | | $218,767 | | $218,767 |
| **Grand Total** | 18.000 | **$1,484,355** | **18.000** | **$1,484,355** |

# Student Transportation Services

2401 Menaul Blvd NE
Albuquerque, NM 87107
**Leadership:** 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.

| | Operational | | Grants | Capital Outlay | Enterprise Fund | | Student Transportation Fund | | TOTAL | |
|---|---|---|---|---|---|---|---|---|---|---|
| | FTE | Budget | Budget | Budget | FTE | Budget | FTE | Budget | FTE | BUDGET |
| **Personnel** | | | | | | | | | | |
| Educational Assistant | | | | | | | | 496,776 | 25.000 | $496,776 |
| Secretarial / Clerical / Technical | 3.000 | 86,025 | | | | | 13.000 | 464,654 | 16.000 | $550,679 |
| Other | | | | | 25.000 | 716,575 | 133.000 | 3,924,993 | | $4,641,568 |
| Benefits | | 30,624 | | | | 218,973 | | 1,617,895 | | $1,867,492 |
| **Personnel Total** | 3.000 | $116,649 | | | 25.000 | $935,548 | 171.000 | $6,504,318 | 199.000 | $7,556,515 |
| **Non-Personnel** | | | | | | | | | | |
| Supplies & Materials | | 3,000 | | | | 893,054 | | 440,411 | | $1,336,465 |
| Other | | | | | | | | 914,820 | | $914,820 |
| Purchased Services | | 519,508 | 219,527 | | | 249,784 | | 9,496,177 | | $10,484,996 |
| Equipment/Furniture/Vehicles | | 40,774 | | | | 68,531 | | 1,918,697 | | $2,028,002 |
| Computers | | | | | | 16,197 | | | | $16,197 |
| Software | | | | | | 175,000 | | | | $175,000 |
| Maintenance & Construction | | | | 2,031 | | | | | | $2,031 |
| **Non Personnel Total** | | $563,282 | $219,527 | $2,031 | | $1,402,566 | | $12,770,105 | | $14,957,511 |
| **Grand Total** | 3.000 | **$679,931** | **$219,527** | **$2,031** | **25.000** | **$2,338,114** | **171.000** | **$19,274,423** | **199.000** | **$22,514,026** |

# Districtwide

## CONTINGENCIES

6400 Uptown Blvd NE, Suite 320 East
Albuquerque, NM 87110
**Leadership:** Tami Coleman, Debora Warren
**Phone:** (505) 880-3764

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

| | Operational | | Capital Outlay | | Instructional Materials Fund | | TOTAL | |
|---|---|---|---|---|---|---|---|---|
| | FTE | Budget | FTE | Budget | FTE | Budget | FTE | BUDGET |
| **Personnel** | | | | | | | | |
| **Personnel Total** | | | | | | | | |
| **Non-Personnel** | | | | | | | | |
| Supplies & Materials | | 10,600,000 | | 419,913 | | | | $11,019,913 |
| Other | | | | | | | | |
| Professional Development | | | | | | | | |
| Purchased Services | | | | | | | | |
| Textbooks | | | | | | 1,673,922 | | $1,673,922 |
| Equipment/Furniture/Vehicles | | | | (777,425) | | | | ($777,425) |
| Computers | | | | 429,278 | | | | $429,278 |
| Software | | | | (205,223) | | | | ($205,223) |
| Maintenance & Construction | | | | 28,049,574 | | | | $28,049,574 |
| Energy and Utilities | | | | | | | | |
| **Non Personnel Total** | | $10,600,000 | | $27,916,118 | | $1,673,922 | | $40,190,040 |
| **Grand Total** | | **$10,600,000** | | **$27,916,118** | | **$1,673,922** | | **$40,190,040** |

# DISTRICT WIDE ACCOUNTS

6400 Uptown Blvd NE, Suite 320 East
Albuquerque, NM 87110
**Leadership:** Tami Coleman, Debora Warren
**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.

| | Operational | | Instructional Materials Fund | | TOTAL | |
|---|---|---|---|---|---|---|
| | FTE | Budget | FTE | Budget | FTE | BUDGET |
| **Personnel** | | | | | | |
| Teacher | | $8,424,811 | | | | $8,424,811 |
| Secretarial / Clerical / Technical | | 140,000 | | | | $140,000 |
| Custodian | | | | | | |
| Other | | 130,000 | | | | $130,000 |
| Substitutes | | 4,155,000 | | | | $4,155,000 |
| Benefits | | 2,412,302 | | | | $2,412,302 |
| **Personnel Total** | | $15,262,113 | | | | $15,262,113 |
| **Non-Personnel** | | | | | | |
| Supplies & Materials | | 200,000 | | | | $200,000 |
| Other | | 2,160,000 | | | | $2,160,000 |
| Professional Development | | 268,688 | | | | $268,688 |
| Purchased Services | | 26,000 | | | | $26,000 |
| Textbooks | | 377,312 | | 4,666,425 | | $5,043,737 |
| Equipment/Furniture/Vehicles | | 100,000 | | | | $100,000 |
| Maintenance & Construction | | 1,500,000 | | | | $1,500,000 |
| Energy and Utilities | | 26,760,000 | | | | $26,760,000 |
| **Non Personnel Total** | | $31,392,000 | | $4,666,425 | | $36,058,425 |
| **Grand Total** | | **$46,654,113** | | **$4,666,425** | | **$51,320,538** |

# DISTRICT WIDE VACANCIES

6400 Uptown Blvd NE, Suite 320 East
Albuquerque, NM 87110
**Leadership:** Tami Coleman, Debora Warren
**Phone:** (505) 880-3764

| | Operational | | TOTAL | |
|---|---|---|---|---|
| | FTE | Budget | FTE | BUDGET |
| **Personnel** | | | | |
| Benefits | | 672,878 | | $672,878 |
| **Personnel Total** | | $672,878 | | $672,878 |
| **Non-Personnel** | | | | |
| Supplies & Materials | | (2,800,000) | | ($2,800,000) |
| Other | | | | |
| Professional Development | | | | |
| Purchased Services | | (900,000) | | ($900,000) |
| **Non Personnel Total** | | ($3,700,000) | | ($3,700,000) |
| **Grand Total** | | **($3,027,122)** | | **($3,027,122)** |

# EMERGENCY-RESTRICTED CASH

6400 Uptown Blvd NE, Suite 320 East
Albuquerque, NM 87110
**Leadership:** Tami Coleman, Debora Warren
**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.

| | Operational | | TOTAL | |
|---|---|---|---|---|
| | FTE | Budget | FTE | BUDGET |
| **Personnel** | | | | |
| **Personnel Total** | | | | |
| **Non-Personnel** | | | | |
| Supplies & Materials | | 48,869,288 | | $48,869,288 |
| Other | | 966,775 | | $966,775 |
| **Non Personnel Total** | | $49,836,063 | | $49,836,063 |
| **Grand Total** | | **$49,836,063** | | **$49,836,063** |

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# Glossary and Appendix

# Glossary and Appendix

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# ACRONYMS

| Acronym | Definition | Field/Area |
|---|---|---|
| Act | Actual | Abbreviation |
| ADA | Americans with Disabilities Act of 1990 | Federal Law |
| AFT | American Federation of Teachers | Union |
| AIMS | APS Instructional Management System | Instruction |
| APS | Albuquerque Public Schools | School |
| ARRA | American Recovery and Reinvestment Act | Federal Law |
| ASBO | Association of School Business Officials, International | Prof. Organization |
| ATF | Albuquerque Teachers Federation | Union |
| ATH | Athletics | Abbreviation |
| AV | Assessed Valuation | State Government |
| AVID | Advancement Via Individual Determination | Instruction |
| BAR | Budget Adjustment Request | Budget |
| BOE | Board of Education | School |
| BSR | Budget Status Report | Budget |
| BUD/BGT | Budget | Abbreviation |
| CAFR | Comprehensive Annual Financial Report | Financial |
| CCSS | Common Core State Standards | Instruction |
| CD | Compact Disk | Media |
| CFR | Code of Federal Regulations | Federal Law |
| CFS | Capital Fiscal Services | Accounting; Facilities |
| CGCS | Council of the Great City Schools | Professional Association |
| CMP | Capital Master Plan | Facilities |
| CMPRC | Capital Master Plan Review Committee | Facilities |
| CNM | Central New Mexico Community College | Higher Education |
| CPE | Continuing Professional Education | Education |
| CSBM | Charter School Business Manager | Education |
| CTE | Career and Technical Education | Instruction |
| DBA | District Benchmark Assessments | Instruction |
| DFA | Department of Finance and Administration | State Government |
| Ed | Education/Educational | Abbreviation |
| ELL | English Language-Learners | Instruction |
| EO | Equal Opportunity | Staffing |
| EPSS | Educational Plan for Student Success | Instruction |
| ERA | [NM] Educational Retirement Act [of 1957] | State Law, Benefits |
| ES | Elementary School | Education |
| ETN | Educational Technology Notes | Financial |
| Exp | Expense/Expenditure | Abbreviation |
| Fcst | Forecast | Abbreviation |
| FD&C | Facilities, Design and Construction | Facilities |
| FICA | Federal Insurance Contributions Act | Federal Law, Benefits |

# ACRONYMS

| Acronym | Definition | Field/Area |
|---|---|---|
| FTE | Full Time Equivalent | Staffing; Budget |
| FY | Fiscal Year | Calendar |
| G.O./GO | General Obligation Bond | Financial |
| GAAP | Generally Accepted Accounting Principles | Accounting |
| GASB | Governmental Accounting Standards Board | Accounting |
| GASB 34 | Governmental Accounting Standards Board Statement 34 | Accounting |
| GES | Graphics Enterprise Services | Enterprise |
| GFOA | Government Finance Officers Association | Professional Association |
| GLAD | Guided Language Acquisition Design | Instruction |
| GOB | General Obligation Bond | Financial |
| GSA | General Services Administration | State Government |
| HB 33 | House Bill 33 - Public School Buildings Act | Legislative |
| HR | Human Resources | Staffing |
| HS | High School | Education |
| HVAC | Heating, Ventilation and Air Conditioning | Construction |
| IDEA | Individuals with Disabilities Education Act | Special Education |
| IDEA-B | Individuals with Disabilities Education Act Section B, Early Childhood Special Education | Special Education |
| IT | Information Technology | Instruction |
| K-12 | Kindergarten through 12th Grade | Education |
| K-3 | Kindergarten through 3rd Grade | Education |
| K-8 | Kindergarten through 8th Grade | Education |
| KANW | KANW 89.1MHz FM Radio Call Sign | Broadcast Instruction |
| KDPR | Kindergarten District Progress Reports | Instruction |
| KPI | Key Performance Indicators | Government |
| M&O | Maintenance and Operations | Facilities |
| MEC | Minimum Equipment Criteria | Construction |
| MOE | Maintenance of Effort | Special Education |
| MS | Middle School | Education |
| MSD | Metropolitan School District | Education |
| NEFP | National Education Finance Project | Education |
| NEPN | National Education Policy Network | National Associations |
| NMAC | New Mexico Administrative Code | State Government |
| NMEFCU | New Mexico Educator's Federal Credit Union | Banking |
| NMOSA | New Mexico Office of the State Auditor | State Government |
| NMPED | New Mexico Public Education Department | State Government |
| NMSA | New Mexico Statutes Annotated | State Government |
| NMSBA | New Mexico School Board Association | State, Associations |
| NSBA | National School Boards Association | National Associations |
| PED | New Mexico Public Education Department | State Government |

# ACRONYMS

| Acronym | Definition | Field/Area |
|---|---|---|
| PLC | Professional Learning Communities | Instruction |
| PO | Purchase Order | Accounting |
| PTR | Pupil-Teacher Ratio | Instruction |
| QSCBS | Qualified School Construction Bonds | Financial |
| QZABS | Qualified Zone Academy Bonds | Financial |
| RDA | Research, Deployment and Accountability | Support Department |
| RFP | Request For Proposal | Accounting |
| RHP | Retiree Health Plan | State Law, Benefits |
| SAO | State Auditor's Office | Accounting |
| SB9 | Senate Bill 9 - Public School Capital Improvement Act | State Government |
| SBPR | Standards-Based Progress Reports | Instruction |
| SEG | State Equalization Guarantee | Education |
| SFCS | Student, Family and Community Supports | Support Department |
| SIP | School Improvement Funds | Financial |
| SIS | Student Information Systems | Support Department |
| STARS | Student Teacher Accountability Reporting System | State Government |
| SY | School Year | Calendar |
| TBD | To Be Determined | General |
| TIG | Technology Integration Group | IT Contractor |
| UCOA | Universal Chart of Accounts | Accounting |
| USDA | United States Department of Agriculture | Federal Government |
| YDI | Youth Development, Inc. | Education |

# GLOSSARY

## Abatement
Abatements are complete or partial cancellations of a tax levy. Abatements usually apply to tax levies, special assessments, and service charges.

## Account
A record used to summarize all increases and decreases in a particular asset or any other type of asset, liability, fund, equity, revenue, or expenditure.

## Accounting Period
A designated number of days that separate accounting transactions into definite and distinct segments.

## Accounts Payable
Amounts that the district owes to its creditors for goods and services.

## Accounts Receivable
Amounts which a district expects to collect for services rendered to the public.

## Accrual Basis
A basis of accounting which calls for recording revenue in the period in which it is earned and recording expenses in the period in which they are incurred.

## Activity Funds
Funds created in order to account for and separate monies related to co-curricular or extracurricular activities (i.e., sunshine clubs, PTA, DECA, Honor Society, Drama Club, Yearbook, etc.).

## Actual Cost
Method of reimbursing employees for out-of-district travel in lieu of per diem.

## Administrative procedural directive
The specific actions Albuquerque Public Schools administration will take to implement a Board of Education policy in day-to-day operations of and instruction in the district.

## Ad Valorem Taxes
Taxes levied on the assessed valuation of real and personal property located within the boundaries of the district which is the final authority in determining the amount to be raised for education purposes.

## Agency Fund
A fund used to account for assets held by a governmental unit in a trustee capacity or as an agent for individuals, private organizations, other governmental units and/or other funds.

## Amortization
(1) The portion of the cost of limited-life or intangible asset charges as an expense during a particular period.
(2) The reduction of debt by regular payments of principal and interest sufficient to retire the debt maturity.

# GLOSSARY

## Amortization Schedule
A schedule of debt service payments separating the portion of payments attributable to principal and interest.

## Appropriation
The setting aside by resolution of a specified amount of money for a fund with an authorization to make expenditures and incur obligations for specific purposes.

## Assessed Valuation (AV)
A valuation set upon real estate or other property by a government as a basis for levying taxes.

## Auditing
The principal activity of a Certified Public Account (CPA). It consists of an independent examination of the accounting records, the internal control system and other evidence relating to the district to support the expression of an impartial expert opinion about the reliability of the financial statements.

## Auditor's Opinion
A statement in the Comprehensive Annual Financial Report signed by an independent auditor in which the auditor announces the financial statements have been examined in accordance with generally accepted auditing standards with any noted exceptions. The auditor expresses an opinion on the financial position and the results of operations of some or all of the constituent funds and balanced account groups of the government.

## Average Cost per Student
Total site level budget for regular educational services, divided by the projected full-time equivalent (FTE) student enrollment. Average cost per student will fluctuate due to various factors: Length of service and additional education for professional staff members, differences in utility costs, and basic staffing requirements. All schools will have a building engineer, nurse, etc., regardless of student enrollments.

## Balanced Budget
The term "balanced budget" is commonly used in everyday conversations. In many cases, there are no further qualifications given to this expression. When the Albuquerque Public School District refers to a "balanced budget", this means that proposed expenditures do not exceed anticipated revenues plus carryover fund balances. Therefore, a "balanced budget" always has appropriations equal to or less than available resources. This definition meets General Accepted Accounting Principles (GAAP) and Governmental Accounting Standards Board (GASB) standards.

## Balance Sheet
A financial statement that shows the financial position of a school district by summarizing the assets, liabilities and fund equity at a specific date.

## "Below the Line"
"Below the line" budget requests are "set-asides," or budget set aside for specific spending initiatives. This funding is requested not to be distributed through the school funding formula,

## Blanket Purchase Order
Procedure used to make purchases from pre-established contract. Sites/schools enter a request for payment as Check Request referencing the BPO number.

# GLOSSARY

## Board of Education (BOE)
The Board of Education for a school district. Each school district is to be governed by a board of education consisting of the number of school directors prescribed by law. The board possesses all powers delegated to board of education or to a school district by law, and performs all duties required by law.

## Bond Issue
In general, bond issues are voted to pay the cost of school construction. The items, which these funds can be used for, are stated on the ballot when the issue is presented to the people. Money can be spent only for these authorized purposes. Proceeds from bond issues cannot be used to pay the daily operating expenses of a school district.

## Bonded Indebtedness
The amount of principal and interest remaining to be paid from a bond issue.

## Bonds
A certificate of debt issued by the school District guaranteeing payment of the original investment plus interest by a specified future date. This is associated with costs for capital facilities.

## Budget
A summary statement of plans expressed in quantitative terms; a forecast of future events including anticipated revenue and expenditures, and the financial position of a district at some future point in time.

## Budget Adjustment Request (BAR)
Request submitted to the Public Education Department for a budget increase, which allows APS to establish cost accounts (i.e., grants) or approves a Budget Transfer that crosses State function codes.

## Budget Status Report (BSR)
Report giving account balance for all cost accounts found within a department/school or single cost account found within a department/school.

## Budget Transfer
Form used for transferring money from one account to another. Single line amounts over $5,000 require Superintendent Approval; Board of Education Finance Committee and Public Education Department must approve different function codes and/or state line items.

## Buildings & Grounds
A form to be completed by all non-school or non-APS organizations for the use of APS usage buildings and grounds. Form covers many issues including rental charges, liability, and custodial/security overtime.

## Comprehensive Annual Financial Report (CAFR)
The Comprehensive Annual Financial Report of a school district should include an Introductory Section, a Financial Section and Combining and Individual Fund and Account Group Statements and Schedules. It should also include narrative explanations, statistical tables and appropriate schedules. It should be prepared and published seven months after the close of the fiscal year and should contain the report of the independent auditor together with a letter(s) of transmittal and such other information, as management deems appropriate.

# GLOSSARY

## Capital Outlay
An expenditure which results in the acquisition of fixed assets or additions to fixed assets, which are presumed to have benefits for more than one year. It is an expenditure for land or existing buildings; improvements of grounds; construction of buildings; additions to buildings; remodeling of buildings; or, initial, additional and replacement of equipment.

## Categorical
Reimbursement programs (either state or federal) limited to a specific purpose. State categories include increased Enrollment, Transportation, English Language Proficiency Act (ELPA), Exceptional Children's Educational Act (ECEA) and Vocational Education.

## Charter School
A charter school in New Mexico is a public school operated by a group of parents, teachers and/or community members as a semi-autonomous school of choice within a school district, operating under a contract or "charter" contract between the members of the charter school community and the local board of education.

## Check Requests
Process used for payment purposes only, not used to place orders.

## Consultant
A person who gives professional or technical advice and assistance. A consultant may perform his services under contract (purchased services) or he may be an employee on the payroll of a state agency.

## Contract
(1) A binding, negotiated legal document between Albuquerque Public Schools and another legal entity;
(2) The binding negotiated legal document between the governing body of the charter school and the Albuquerque Public Schools Board of Education - also referred to as a "charter"
(3) For purposes of conflict of interest means an agreement or transaction having the value of more than one thousand dollars ($1000) with Albuquerque Public Schools for:
-The rendition of services, including professional services
-The furnishing of any material, supplies or equipment
-The construction, alteration or repair of any public building or public work
-The acquisition, sale or lease of any land or building
-A licensing agreement
-A loan or loan guarantee
-The purchase of financial securities or instruments

## Contracted Services
Services rendered by personnel who are not on the payroll of the district, including all related expenses covered by the contract.

## Debt Service
Expenditures for the retirement of debt and expenditures for interest on debt, except principal and interest of current loans.

## Deferred Revenue
Deferred revenue accounts are used for revenue that has been recognized as a receivable, but is not "available" to finance current operations.

# GLOSSARY

## Depreciation
The systematic allocation of the cost of an asset to expense over the accounting periods making up its useful life.

## Differential
Additional pay to employees for services not included in the scope of their normal work or assignment. Amounts are usually set by contractual agreement.

## Direct Purchase Order
Process used for purchases over $1,000 or in-district orders for merchandise needing to be ordered by vendor. After request is initiated by school/department, Procurement will make the purchase and issue a purchase order.

## Diversification
Dividing investment funds among a variety of securities offering independent returns.

## Employee Benefits Compensation
Benefits given to an employee in addition to regular salary. This may include such benefits as health insurance, life insurance, annual leave, sick leave, retirement and Social Security.

## Encumbrances
Purchase order, contracts and/or other commitments which are chargeable to an appropriation and for which a part of the appropriation is reserved. They cease to be encumbrances when paid, when liability is established, or when canceled.

## Enterprise Fund
A fund established to account for operations that are financed and operated in a similar manner as private business. They are usually self-supporting.

## Expenditures
Charges incurred, whether paid or unpaid, which are presumed to benefit the current fiscal year.

## Extended Learning
District program which support learning initiatives that extend outside of the traditional school day/year.

## Facilities Master Plan
APS department which oversees the long-range plans for school facilities.

## Field Trips
School-sponsored, student trips made away from campus and defined as a first-hand educational experience, supplementing class activities.

## Fiscal Year (FY)
A 12-month accounting period beginning July 1 and ending June 30 of the following year.

## Fixed Assets
Land, buildings, machinery, furniture and other equipment which the district intends to hold or continue to use over a long period of time. “Fixed” denotes probability or intent to continue use of possession and does not indicate immobility of an asset.

# GLOSSARY

## Food Service Fund
A type of enterprise fund used to record financial transactions related to food service operations.

## Food Services
Activities involved with the food services program of the school district. This includes the preparation and serving of regular and incidental meals, lunches, or snacks in connection with school activities and the delivery of food.

## Formal Bid
Process facilitated by the Procurement Office for the purchase, rental, or lease of tangible items over $10,000 (includes shipping charge, installation).

## Function
The action a person takes or the purpose for which a thing exists or is used. Function includes the activities or actions which are performed to accomplish the objectives of an enterprise. The activities of a school district are classified into five broad areas for functions: Instruction, Supporting Services, Community Services, Non-programmed Charges and Debt Services.

## Function Code
State Line items each have a Function Code.

## Fund
A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

## Fund Balance
The combination of: a) the difference between a fund's current year revenues and its expenditures, and b) the accumulated unspent resources from the prior year contained in reserve, contingency, balance available and unappropriated ending funding balance accounts. Same as Fund Equity. Another synonymous term is Ending Working Capital.

## Fund Equity
The difference between governmental fund assets and liabilities.

## General Administration
Those activities involved in the overall general administrative responsibility of the school district.

## General Obligation Bonds (G.O. Bonds)
Bonds backed by the full faith and credit of the government.

## General Services Administration (GSA)
Agency of the federal government.

# GLOSSARY

## Generally Accepted Accounting Principal (GAAP)
Uniform minimum standards of and guidelines to financial accounting and reporting. Adherence to GAAP assures that financial reports of all state and local governments regardless of jurisdictional legal provisions and customs contain the same type of financial statements and disclosures, for the same categories and types of funds and account groups, based on the same measurement and classification criteria. GAAP encompass the conventions, rules and procedures necessary to define accepted accounting practice at a particular time. They include not only broad guidelines of general application but also detailed practices and procedures. The primary authoritative body on the application of GAAP to state and local governments in the Governmental Accounting Standards Board (GASB).

## General Fund
General Fund is a fund to account for all financial resources, except those required to be accounted for in another fund. All revenues and expenditures, except those revenues and expenditures attributable to: Designated Purpose Grants Fund, Extended Child Services Fund, Capital Reserve Fund, Pupil Activities Fund, Bond Redemption Fund, Food Services Fund, Building Fund, and any other authorized fund, shall be accounted for in the General Fund.

## Governmental Accounting Standards Board
The Governmental Accounting Standards Board was established as an arm of the Financial Accounting Foundation in April 1984, to promulgate standards of financial accounting and reporting with respect to activities and transactions of state and local governmental entities. The GASB is the successor organization to the National Council on Governmental Accounting (NCGA).

## Governmental Fund
Those funds in which most governmental functions typically are financed. The acquisition, use and balances of the government's expendable financial resources and the related current liabilities except those accounted for in proprietary funds are accounted for through governmental funds) General, Special, Revenue, Capital Projects and Debt Service Funds).

## Gross Square Foot/Feet
The total floor area on all floors of the building included within the outside faces of its exterior walls, including all vertical penetration areas, for circulation and shaft areas that connect one floor to another.

## Help Desk
Department available to answer questions about APS supported software, hardware, e-mail, etc.

## Income
The excess of revenue earned over the related expenses for a given time period.

## Indirect Cost Rate
The ratio of indirect costs to direct costs, expressed as a percentage. Indirect costs are those elements of cost necessary in the provision of a service which are of such nature that they cannot be readily or accurately identified with the specific service. Direct costs are those elements of cost which can be easily, obviously and conveniently identified with specific activities or programs.

## Instruction
Instruction includes the activities dealing directly with the teaching of pupils. Teaching may be provided for pupils in a school classroom, in another location such as in a home or hospital and other learning situations such as those involving co-curricular activities; it may also be provided through some other approved medium such as television, radio, telephone and correspondence.

# GLOSSARY

## Interfund Transfer
Money which is taken from one fund under the control of the board of education and added to another fund under the board's control. Interfund transfers are not receipts or expenditures of the district.

## Intrafund Transfer
Money which is taken from one function or object within a fund and transferred to another function and object within the same fund.

## Intranet Home Page
Internal website used by APS employees for informational purposes (http://192.168.7.3).

## Inventory
A detailed list or record showing quantities, descriptions, values and frequently, units of measure and unit prices of property on hand at a given time.

## Journal Entry
Process used for correcting charges made to the wrong cost account, and in certain instances, reimbursement for charges.

## Large Equipment
Tangible items with a unit value greater than $1,000 (i.e., furniture, computer equipment, machinery, vehicles).

## Lease/Purchase Agreement
Contractual agreements that are termed leases, but that in substance are purchase contracts.

## Maintenance of Effort (MOE)
Maintenance of effort (MOE) an applicant for funds under the Individuals with Disability Education Act (IDEA), Part B may not reduce the level of expenditures for support of special education below the level of expenditures for support of special education for the preceding fiscal year (34 CFR 300.203(a)). Reductions in expenditures are allowed, only if they meet the provisions of 34 CFR 300.204 and/or 34 CFR 300.205. The U.S. Department of Education determines compliance with the maintenance of effort regulation by comparing actual expenditures one year to actual expenditures the next year.

## Major Fund
A governmental or enterprise account reported as a separate column in the basic fund financial statements. The General Fund is always a major fund. Otherwise, major funds are those accounts with revenues, expenditures/expenses, assets, or liabilities (excluding extraordinary items) that are at least 10 percent of corresponding totals for all governmental and enterprise accounts for the same item.

## Maturity
The date upon which the principal or stated value of an investment becomes due and payable.

## Minimum Equipment Criteria (MEC)
Money allocated to schools and earmarked for equipment needs.

# GLOSSARY

## Mileage Forms
Forms used by APS employees to report mileage on their personal car for business purposes within the District. There are two forms available. One form is used to report travel between APS locations, and the other form is used to report in-district travel using the odometer reading from the vehicle (readings from trip meters are not acceptable).

## Mill
One one-thousandth of a dollar of assessed value.

## Mill Levy
The rate of taxation based on dollars per thousand of assessed valuation.

## Modified Accrual Basis
The accrual basis of accounting adapted to the governmental fund-type measurement focus. Under it, revenues and other financial resource increments are recognized when they become susceptible to accrual, that is, when they become both "measurable" and "available to finance expenditures of the current period". Expenditures are recognized when the fund liability is incurred. Inventories of materials and supplies may be considered expenditures either when purchased or when used. Prepaid insurance and similar items may be considered expenditures either when paid for or when consumed.

## Object
An accounting and budgeting account code used to record expenditures for a specific category of salaries, employee benefits, and goods or services purchased.

## Operations and Maintenance / Maintenance & Operations
Activities concerned with keeping the physical plant open, comfortable and safe for use and keeping the grounds, buildings and equipment in an effective working condition and state of repair. Activities which maintain safety in buildings, on the grounds and in the vicinity of schools are included.

## Other Reserves
An amount set aside for some specified purpose.

## Parent Teacher Organization (PTO, PTA)
School-based committee comprised of parents and teachers/administrators.

## Per Diem
Travel money paid by the day or partial day to an employee when working/training out of town.

## Prepayment
Making payment in advance for any charges to be incurred.

## Procedural Directives
APS approved guidelines and/or regulations provided for the implementation of Board of Education policy, as well as federal and state statutes and regulations, applicable to the Albuquerque Public Schools. These directives may be accessed through the APS Intranet Home Page.

## Professional Development
Services supporting the professional development of school district personnel, including instructional and administrative employees

# GLOSSARY

## Professional Services
Contract used primarily when multiple payments are made to a contractor/vendor agreement over a period of time on an hourly basis. Pre-approved Professional Services Agreements may be used during summer months when funds are not yet distributed for site use.

## Program Budget
A plan of activities and procedures designed to accomplish predetermined objectives.

## Property Tax
The general property tax is levied on land and buildings located within the school District. Every owner of private and business property in the District, including public utilities, pays this tax. Property owned by governmental, charitable, and religious institutions is exempt from taxation.

## Proprietary Fund:
Proprietary Funds are Funds that account for a government's business-type activities; proprietary funds include enterprise funds and internal service funds.

## Public Education Department (PED)
Agency which regulates all schools in the state of New Mexico.

## Pupil Transportation
Activities concerned with the conveyance of pupils to and from school, as provided by State law. Included are trips between home and school and trips to school activities.

## Purchase Order Revision/Change
Form used to increase or decrease the total amount of a purchase order, if changes should occur after the order is placed with the vendor.

## Purchased Services
Amounts paid for personal services rendered by personnel who are not on the payroll of the school district and other services which the district may purchase. While a product may or may not result from the transaction, the primary reason for the purchase is the service provided.

## Reimbursement
Approval given by Chief Finance Officer and addressed in memo to CFO requesting permission to travel. Employees can be reimbursed up to $199 per day for hotel (over $200 per day to be pre-approved by CBO), reimbursement for meals up to $22.50 per day, taxi/shuttle $30 per trip). Receipts are required for all expenses.

## Request for Proposal
Primarily used to solicit proposals involving technical or professional services over $20,000 (some exceptions, i.e., sole source provider, with adequate justification materials or equipment). Submit draft of proposal to Procurement Office. Procurement will release/advertise proposal.

## Revenues
Addition to assets which do not increase any liability, do not represent the recovery of an expenditure, do not represent the cancellation of certain liabilities without a corresponding increase in other liabilities or a decrease in assets and do not represent contributions of fund capital in Food Service and Pupil Activity Funds.

# GLOSSARY

## Small Purchase Order (SPO)
Process used for purchasing items in the metro area, no backorders allowed, limit of $1,000 per vendor.

## State Pricing Agreement (SPA)
Certain purchases may be made from current contracts issued to vendors by the State Purchasing General Service Division of the State of New Mexico.

## Salaried Employee
An employee who receives a set monthly salary for work or services performed.

## Salaries
Amounts paid to employees of the district who are considered to be in positions of a permanent nature or hired temporarily, including personnel substituting for those in permanent positions. This includes gross salary for personal services rendered while on the payroll of the districts.
School Administration
Activities concerned with overall administrative responsibility for a single school or a group of schools.

## School Budget
Total site level budget amount for regular educational services. The budget is based on a number of student costs as well as staffing ratios, projected needs, and contracted services. The budget includes costs of regular instruction, administration, mental health staff, teacher assistants, technicians, staff support, nurses, secretarial staff, and custodians. Most Student Achievement Services costs are not included in the site budget. Average costs per student will vary by additional education for professional staff members, differences in utility costs, and basic staffing requirements (e.g., all schools have a building engineer, nurse, etc., regardless of student enrollment).

## School Improvement Projects (SIP)
Information packets are sent to schools by the Facilities Master Plan Office.

## Self-Insurance
The underwriting of one's own insurance rather than purchasing coverage from a private provider, by identifying specific areas of risk and assessing actuarially sound charges.

## Small Equipment
Tangible, non-consumable items with a unit value under $1,000.

## Special Revenue Funds:
Funds are used to account for proceeds of specific revenue sources used to finance specific activities as required by law or administrative regulation.

## Staffing
The process of hiring personnel. Staffing levels are the number and distribution of positions at a site.

## Stipend
Hourly pay for an employee working or training outside their contract (i.e., teachers, EAs, summer school teachers, principals).

# GLOSSARY

**Stock Requisition**
A process for ordering material from the APS warehouse.

**Student Information System**
Database used to record student information: personal data, grades, absences, transcripts, etc.

**Subsidy**
Funds provided by one fund and transferred to another as a supplement and support of a program.

**Supplemental Budget**
Where money for a specific purpose from other than ad valorem taxes subsequently (following adoption of the budget) becomes available to meet a contingency, a supplemental budget for expenditures not to exceed the amount of said money may be adopted and appropriation of said money made there from.

**Supplies and Materials**
Amounts paid for material items of an expendable nature that are consumed, worn out, or deteriorated by us; or items that lose their identity through fabrication or incorporation into different or more complex units or substances.

**Tangible**
Touchable.

**Taxes**
Compulsory charges levied by a government to finance services performed for the common benefit.

**Textbooks**
Student/library books that are directly related to instruction.

**Title I**
APS department and federal program money used to improve the educational performance of low-achieving students in high-poverty schools.

**Transfers**
This object category does not represent a purchase; rather, it is used as an accounting entity to show that funds have been handled without having goods and services rendered in return. Included here are transactions for interchanging money from one fund to the other and for transmitting flow-through funds to the recipient (person or agency).

**Transportation**
Services provided to transport pupils within the District and to maintain the District vehicles.

**Travel Account**
Expenditures for airline tickets, taxi fare, per diem and mileage expenses should be paid from this account.

**Travel Authorization Number (TAN)**
Number received after submitting a Travel Request and used to place airline reservations.

# GLOSSARY

## Trust Fund
A fund used to account for money and property held in trust by a district for individuals, government entities or nonpublic organizations. A Trust Fund is usually in existence over a longer period of time than an Agency Fund.

## Travel Request
Form used to apply for out-of-district travel for APS employees to be accompanied by the Request for Leave and memo addressed to Chief Finance Officer requesting permission to travel.

## Travel Voucher
Form used for the purpose of claiming reimbursement for travel expenditures (Per Diem or Actual Cost). Form is submitted to Accounts Payable with dates of travel and required receipts (actual cost).

## Working Capital
The accumulated unspent resources carried forward from the prior year into the next fiscal year that become a resource to support the appropriations for the next fiscal year.

# APPENDIX

## Board Approval Documents
## Appendix A:
## Approval Letter

**STATE OF NEW MEXICO**
**PUBLIC EDUCATION DEPARTMENT**
**300 DON GASPAR**
**SANTA FE, NEW MEXICO 87501-2786**
**Telephone (505) 827-5800**
**www.ped.state.nm.us**

HANNA SKANDERA
SECRETARY OF EDUCATION

RECEIVED
JUL – 6 2016
Albuquerque Public Schools
Chief Business Office

SUSANA MARTINEZ
GOVERNOR

July 1, 2016

**MEMORANDUM**

**TO:** Ms. Raquel, Superintendent, Albuquerque School District
Tami Coleman, Acting Chief Financial Officer, Albuquerque School District

**FROM:** Pamela Bowker, Deputy Director, School Budget and Finance Analysis Bureau

**RE:** **APPROVED OPERATING BUDGET FOR 2016–2017**

Pursuant to Section 22-8-11 NMSA 1978, the Public Education Department (PED) has approved the operating budget for ***Albuquerque Public School District*** for the 2016–2017 fiscal year. **Please print and review the budget that was approved in the Operating Budget Management System (OBMS).** Please contact me immediately if you find any discrepancies. If you are budgeting supplemental emergency funds, the funding level is contingent upon a mid-year financial analysis. Enclosed is a copy of your 2016–2017 910B-5 and the 901B-Signature page including PED approval of the 2016-2017 Budget.

Approved operating budgets may not be altered or amended except in compliance with Section 22-8-12 NMSA 1978, which requires an official public meeting of the board, as well as approval, by the PED for budget increases, decreases, or inter-function transfers. Although approval for intra-functions transfers is not required by the PED, these transfers still require local board approval. Section 22-8-11 requires the establishment of the budget authority prior to the expenditure of funds. Budget maintenance must occur throughout the fiscal year. Should you require assistance in this process, please contact me.

Your assistance in ensuring the timely submission of all required reports in the coming year is appreciated. Please remember that late reporting can jeopardize distribution of State Equalization Guarantee Funds to your school district. If you are unclear about the late reporting policy, please contact me at (505) 827-4708

Best wishes for a successful school year.

Enc. (2): Budget Signature Page
2016–2017 910B-5

cc: Hipolito "Paul" Aguilar, Deputy Secretary, Finance and Operations
David Craig, Director, School Budget and Finance Analysis Bureau

# Board Approval Documents
# Appendix A:

## Signatory Page

**APPROVAL OF THE SCHOOL DISTRICT OPERATING BUDGET**
**IN ACCORDANCE WITH SECTIONS 22-8-10, 22-8-11, AND 22-8-41,**
**N.M.S.A., 1978 COMPILATION**

The Budget for the school district named below is approved from ***July 1, 2016*** through ***June 30, 2017.***

This Operating Budget was approved at a scheduled local Board of Education meeting open to the public on May 18, 2016.

Board President | Board Vice-President | Board Secretary

Board Member | Board Member | Board Member

Board Member | Superintendent | District Business Manager

PED Program Consultant | PED Executive Budget Analyst | PED SBFAB Director

PED Deputy Cabinet Secretary Finance and Operations

COMMENTS:

CODICIL(S) ATTACHED ☐ YES ☒ NO

RECEIVED
JUN 24 2016
School Budget Bureau

CODICILS(S) REMOVED:

DATE CODICIL(S) REMOVED:

COUNTY: Bernalillo DISTRICT: Albuquerque PED # 001

PED 901B-10
Revised 01/07/16

# Board Approval Documents
# Appendix A:
# 2016-2017 Budget Resolution

BE IT RESOVLED by the Board of Education of Albuquerque Public Schools, subject to any technical adjustments by APS and the Public Education Department and approval by the Public Education Department of the State of New Mexico, that the amounts shown in the following schedule be appropriated to each fund as specified for the ensuing fiscal year beginning July 1, 2016, and ending June 30, 2017.

| FUND | | AMOUNT |
|---|---|---|
| Operational | $ | 698,538,202 |
| Pupil Transportation | $ | 19,348,200 |
| Instructional Materials | $ | 6,340,347 |
| Food Services | $ | 50,788,022 |
| Athletics | $ | 2,757,071 |
| Federal Grants | $ | 70,554,493 |
| State and Local Grants | $ | 3,261,889 |
| General Obligation Bonds | $ | 121,496,038 |
| Special Capital Outlay-Local | $ | 15,809,513 |
| Special Capital Outlay-State | $ | 8,810,879 |
| Special Capital Outlay-Federal | $ | 8,569,678 |
| House Bill 33 | $ | 119,703,405 |
| Senate Bill 9 | $ | 63,429,174 |
| Educational Technology Equipment | $ | 19,419,520 |
| GO Bond Debt Service | $ | 122,825,398 |
| Educational Technology Debt Service | $ | 11,391,844 |
| **Sub-Total PED Approved Funds** | $ | **1,343,043,673** |
| Enterprise Fund-KANW Radio Station | $ | 515,411 |
| Enterprise Fund-Graphics Enterprise Services | $ | 412,976 |
| Enterprise Fund- Charter School Business Services | $ | 181,461 |
| Enterprise Fund- Transportation Enterprise Fund | $ | 2,338,114 |
| **Total All Funds** | $ | **1,346,491,635** |

*The 2016-17 Albuquerque Public Schools Budget Resolution was submitted for consideration and action by the Board of Education at a Board meeting held on May 18, 2016 in the John Milne Community Board Room, Alice and Bruce King Educational Complex located at 6400 Uptown Blvd, NE, Albuquerque, NM 87110.*

# Albuquerque Public Schools
# Board Policies: Appendix B

## B.01: Board Powers and Responsibilities

The Board of Education retains and reserves unto itself all powers and duties conferred upon and vested in it by the New Mexico State Constitution and New Mexico State Statutes (including those prescribed by Section 22-5-4). The primary powers and duties of the Board are to employ and negotiate the contract of a Superintendent of Schools for the district, set District policy, and review and approve the budget for the Albuquerque Public Schools. The Board is subject to New Mexico State Board of Education regulations.

The Board's policy on its operations and governance are further set forth in the "Albuquerque Public Schools Board Operating Manual / Bylaws" which are attached hereto.

Cross Ref.: Board Policy C.01
Legal Ref.: 22-5-4 NMSA 1978 (1986 Repl.)
NSBA/NEPN Classification: BBA
Revised: January 17, 1990
Revised: February 20, 1996
Reviewed: January 1, 2001
Revised: April 2001
Revised: February 19, 2003

## D.01: Budget Process

The adoption of the annual operating budget is the responsibility of the Board of Education. The administration will present to the Board for adoption a specific budget calendar. The budget process will include specific budget hearings allowing the Board to learn of the public's priorities and what the public believes should be the major focus areas of the District. The administration will also be given a specific opportunity to speak to various programs and matters of interest to the Board.

Following such hearings, the Board will identify priorities and give general instructions to the administration to prepare a balanced budget based upon its priorities.

Finally, the Board will debate and vote upon budgetary matters without further public hearings.

Procedural Directive Cross Ref.: Annual Budget Formulation
Legal Ref.: 22-5-4 NMSA 1978 (1988 Repl.)
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: April 2001

# Albuquerque Public Schools
# Board Policies: Appendix B

## D.02: Investments

The Board of Education considers an investment program a critical ingredient of sound fiscal management. The Board authorizes the administration to engage in an investment program for the purpose of securing a maximum yield of investment earnings to supplement other revenues for the support of the District.

Legal Ref.: 22-8-40 NMSA 1978 (1986 Repl.)
Directive 86-7, State Board of Finance (April 29, 1985)
NSBA/NEPN Classification: DFA
Approved: April 23, 1990
Revised: February 20, 1996
Revised: April 2001

## D.03: Contracts

New Mexico law and State Board of Education regulations will govern the issuance of contracts.

Procedural Directive Cross Ref.: Signatory Authority for Contractual Agreements
Legal Ref.:13-1-28 et seq. NMSA 1978 (1988 Repl.)
NSBA/NEPN Classification: DHA
Reviewed: January 17, 1990
Revised: June 3, 1991
Reviewed: February 20, 1996
Reviewed: January 1, 2001
Reviewed: April 2001

# Albuquerque Public Schools
# Board Policies: Appendix B

## D.04: Central Purchasing

The Board of Education, through the Superintendent and the Superintendent's designee(s) pursuant to sections 22-5-4 and 13-1-97 (c) NMSA 1978, establishes a central purchasing office called the Procurement Division.
The Procurement Division will purchase, rent, lease or otherwise acquire on behalf of the District all items of tangible personal property, services or construction. All purchases will be strictly in accordance with the laws of the State of New Mexico and federal law in addition to applicable policies and procedures of the Albuquerque Public Schools and the State Department of Education. The Procurement Division shall establish and maintain a district manual of purchasing policies and procedures which shall be open to the general public and furnished to the various District schools and departments. Applicable statutes will also be on file.

The Procurement Division shall cooperate with the budget process and administration concerning the acquisition and usage of all services, construction and items of tangible personal property. The Procurement Division will accomplish the purchase of all services, construction and items of tangible personal property by means of standard purchase orders on forms issued and controlled exclusively by Procurement. The Board of Education reserves the right to review, approve or reject any procurement decision.

Procedural Directive Cross Ref.: Purchasing
Legal Ref.: 22-5-4 NMSA 1978 (1986 Repl.) and 13-1-97 NMSA 1978
NSBA/NEPN Classification: DJ
Approved: August 17, 1988
Reviewed: January 17, 1990
Reviewed: February 20, 1996
Reviewed: March 17, 1997
Reviewed: January 1, 2001
Reviewed: April 2001

# Albuquerque Public Schools
# Board Policies: Appendix B

## D.05: Internal Audit

The Board of Education considers the internal audit function to be a critical ingredient in providing comprehensive evaluation of the level of control in the District's operating and accounting systems.
The internal audit function will be independent from District administration in carrying out responsibilities outlined in this policy.
The Superintendent, the Superintendent's designee, and two (2) representatives from the community at large appointed by the Board Executive Committee, will join the three (3) Board members serving on the Board Audit Committee in advising the District's internal auditor and receiving internal audit reports. One of the members appointed from the community at large must be a Certified Public Accountant.
The internal auditor will independently review, evaluate, and report through audits and management studies the status of the following in the District's schools, departments, and programs: financial condition; accuracy of financial and property record keeping; compliance with applicable laws, policies, guidelines, and procedures; and effectiveness and economy of operations.

Board Policy Cross Ref.: B.07 Board Committees
Procedural Directive Cross Ref.: Annual District Audit & Internal Audit
NSBA/NEPN Classification: DIE
Approved: September 19, 1990
Revised: February 20, 1996

## D.06: Internal Audit

In the event the Board and/or Administration determines additional personnel, programs or initiatives are warranted, no such additions will be made without a corresponding identifiable source of funding.

NSBA/NEPN Classification
Approved: November 16, 1998
Reviewed: January 1, 2001
Reviewed: April 2001

# Albuquerque Public Schools
# Board Policies: Appendix B

## Administrative Procedural Directives

The Chief Financial Officer will issue a "Budget Call" Information request to control agents by January 31, for the subsequent fiscal year. This document will include instructions, personnel listings, and blank forms to report requirements for personnel, supplies, services, travel, and equipment.
Control agents may be required to issue supplemental instructions and distribute forms to agencies concerned so that budget requests for each cost account may be submitted.
Budget requests should be completed and submitted to the control agent according to the date designated by the instructions.
Control agents will review individual budget requests, revise if necessary, and justify requirements based on experience factors and instructional programs objectives. Completed budget requests approved by the control agent will be forwarded to the Chief Financial Officer according to the instructions.
The Budget Office will consolidate a tentative budget from the returned budget requests. Any changes due to anticipated budgetary limitations, changed objectives, etc., will be coordinated with the control agents involved. The tentative budget will be submitted to the Superintendent and the budget will be brought to the Superintendent's Cabinet for study and approval.
The Superintendent will present the proposed tentative budget to the Board of Education for approval.
The Chief Financial Officer will document the budget as approved by the Board of Education and submit to the School Budget Planning Unit of the State Department of Education. This submission will be in accordance with the Manual of Procedure for Uniform Accounting and Budgeting for New Mexico School Districts and special instructions received from the Chief.

Cross Ref.: Board Policy D.01
NSBA/NEPN Classification: DB
Revised: May 1995
Revised: April 1996
Revised: April 1997

# Albuquerque Public Schools
# Board Policies: Appendix B

## Budget Control Agent

A "budget control agent" is an individual officially designated by the Superintendent with the authority and responsibility to act as an agent for the District, concerning specific cost accounts, as outlined below.

Budget Formulation
Control agents will 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 will establish additional cost accounts. Budget requests submitted for salary accounts will be requested for "number of persons" in full-time equivalents (FTE). Dollar requests are required only for overtime or part-time hourly requirements. Budget requests for non-salary accounts will be in specific dollar amounts. In many cases, the request will be a consolidation of individual requests, which must be obtained from schools and other administrative offices.
Control agents will be required to justify requests as they move through the review channels:
Superintendent's Staff;
Finance Committee;
Board of Education;
State Department of Education Budget Hearing; and
Final-Approved Budget.

### *Budget Implementation*

A Temporary Budget will be approved at the State Department of Education Budget Hearing in June each year. Necessary revisions will be incorporated into the Final-Approved Budget in September each year.
For each account approved, control agents must make individual allocations and approve expenditures. More specifically:

For Salary Cost Accounts: Hire and position employees when approved and allocated by Human Resources.

For Non-Salary Cost Accounts: Approve, by control agent's signature, requisitions, travel vouchers, contracts, invoices, or other authorizations, which result in expenditures. Authority may be delegated to another APS employee if such delegation is stated in writing to the Budget Office. The control agent approval certifies that the expenditure is necessary and appropriate for the indicated cost account.

# Albuquerque Public Schools
# Board Policies: Appendix B

## *Budget Monitoring*

The Budget Office will furnish all control agents with a Budget Status Report periodically showing transactions encumbrances expenditures to date, and the unencumbered balance. Agents may also keep their own records in whatever detail deemed necessary.
Monthly Budget Status Reports are official District reports and must be reviewed in sufficient detail to assure that encumbrances and expenditures are progressing in accordance with the budget plan. Detection of apparent errors must be promptly brought to the attention of the Director of Budget for correction.

## *Budget Changes*

During the course of the school year, it is probable that budget changes, increases, or transfer will be necessary.
Increases may result from additional resources, either earmarked or un-earmarked.
If earmarked, provide the Budget Office with appropriate documentation or revenue source (e.g., a contract from outside agency) and an appropriate expenditure cost account. Increases must be defended at a meeting of the Board of Education when submitted for their approval.
Un-earmarked resources over $1,000 as resulting from increased enrollment require a public hearing by the local Board.
Transfers may be necessary when it becomes apparent that requirements in a particular cost account exceed the approved budget. All transfers to increase the budget in a particular cost account must be offset by an equal decrease in one or more other cost accounts. If a transfer is desired, submit the request to the Superintendent indicating the amount, cost accounts being changed and the justification.

Cross Ref.: Board Policy D.01
NSBA/NEPN Classification: DB
Revised: May 1995
Revised: April 1996
Revised: April 1997

# Albuquerque Public Schools
# State of New Mexico Financial Policies:
# Appendix C

All school districts must account for financial transactions and develop and maintain their budgets in accordance with the Public School Code, GAAP and Public Education Department procedures for public school accounting and budgeting. The New Mexico Administrative Code outlines the specific requirements of school districts in accordance with New Mexico State Statutes.

## Procedural Requirements (NMAC 6.20.2.8)

A. All school districts shall account for financial transactions and develop and maintain their budgets in accordance with the Public School Code, GAAP and department procedures for public school accounting and budgeting, which are referenced where applicable.

B. The deadlines identified in this regulation pertaining to the submittal of required reports and documents may be extended by the secretary of education or his designee after a request has been submitted by the school district, provided the extension is not in violation of state or federal law.

C. If reporting requirements and deadlines are not met, the department may withhold funds, suspend payments or both, pursuant to 6.21.2.10 NMAC and 6.21.2.11 NMAC.

D. Business officials, serving in the capacity of a supervisor or director or manager of accounting and/or bookkeeping as mentioned in 6.63.12.8 NMAC, responsible for the preparation and presentation of all financial documentation and budget maintenance will meet the competency requirements enumerated in 6.63.12.9 NMAC.

[02-03-93, 11-01-97, 01-15-99; 6.20.2.8 NMAC - Rn, 6 NMAC 2.2.1.8, 05-31-01; A, 10-15-03; A, 11-30-06]

## Budget Preparation Standards (NMAC 6.20.2.9)

A. Every school district shall follow budget requirements stated in Sections 22-8-5 through 22-8-12.2, NMSA 1978, and procedures of the department in preparing, submitting, maintaining and reporting budgetary information. Budgetary control shall be at the function level. Over-expenditure of a function shall not be allowed.

B. The proposed budget for the ensuing fiscal year shall be submitted to the department by April 15 of each year unless extended to a later date by the secretary of education.

# Albuquerque Public Schools
# State of New Mexico Financial Policies:
# Appendix C

C. The department shall review the school district's projected revenues, including estimated tax production based on the most current assessed valuation from the local taxing authority and estimated cash carryover for all funds. The department shall confer with the school district before determining where additions or reductions to the budget will be incorporated.

D. Approval of the proposed budget by the local board shall be in a public hearing held prior to June 20. The notice of public hearing for the adoption of the budget shall be published in accordance with the Open Meetings Act, Section 10-15-1 et seq. 1978, Public School Code, and local board policy. Certification of the proposed budget by the department shall be on or before July 1. The approved and certified budget then constitutes the operating budget.

E. On or before July 31, school districts shall determine their actual cash balances in all funds and report them on the most current form prescribed by the department. The operational sub-fund cash balance shall be adjusted by the amount of June credits for revenues received in that month from local school tax levy federal impact aid, and federal forest reserve, if any. The June credits shall be categorized as restricted cash balance and are unavailable for budgeting in the ensuing fiscal year. Cash balance carried forward from the previous fiscal year in the operational sub-fund shall not be used for salaries and benefits.

F. The operating budget and any authorized adjustments, shall be integrated into the school district's accounting system after required approvals. Encumbrances shall be used as an element of control and integrated into the budget system.

[12-08-89, 02-03-93, 11-01-97, 01-15-99, 09-15-99; 6.20.2.9 NMAC - Rn, 6 NMAC 2.2.1.9, 05-31-01; A, 11-30-06]

## Budget Maintenance Standards (NMAC 6.20.2.10)

A. Budget adjustment requests shall be submitted on the most current form prescribed by the department. The school district shall maintain a log of all budget adjustment requests to account for status, numerical sequence, and timely approval at each level. The log is to be retained for audit purposes.

# Albuquerque Public Schools
# State of New Mexico Financial Policies:
# Appendix C

B. School districts shall submit budget adjustment requests for the operating budget to the department for budget increases, budget decreases, transfers between functional categories, and transfers from the emergency reserve account. The department must take action on budget adjustment requests within 30 calendar days from the date of receipt by the department or such requests will otherwise be considered approved. Expenditures shall not be made by the school district until budget authority has been established and approval received from the department. Budget adjustments shall not be incorporated into the school district's accounting system until approval is received by the department.

C. School districts shall submit periodic financial reports to the department using the department-approved format. Reporting shall be either monthly or quarterly at the discretion of the department. The school district shall be notified of its required reporting frequency in writing by the department. Required reporting frequency may be changed by the department at any time during the year. Reports are due at the department by the last working day of the month following the end of the required reporting period, unless extended to a later date by the secretary of education.

[12-08-89, 02-03-93, 11-01-97, 01-15-99, 09-15-99; 6.20.2.10 NMAC - Rn, 6 NMAC 2.2.1.10, 05-31-01; A, 10-15-03; A, 11-30-06]

## Financial Standards (NMAC 6.20.2.13)

A. General ledger: All school districts shall establish and maintain a general ledger in accordance with GAAP. The general ledger will be comprised of individual funds and account groups using the department's uniform chart of accounts and shall be reconciled every fiscal year with department records.

B. Funds and account groups: School districts shall use funds and account groups to report their financial position and operating results. Funds are classified into three broad categories: a) governmental funds, b) proprietary funds and c) fiduciary funds. There are two account groups: a) general fixed assets and b) general long-term debt.

C. Chart of accounts: All school districts shall prepare, maintain, and report budget and financial information utilizing a standard and uniform chart of accounts.

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

# Albuquerque Public Schools
# State of New Mexico Financial Policies:
# Appendix C

E. Financial statements: Financial statements are the responsibility of the school district. The school district shall maintain adequate accounting records, prepare financial statements in accordance with GAAP (specifically, GASB 34), and provide complete, accurate, and timely information to the independent public accountant (IPA) as requested. If there are differences between the financial statements, school district records and department records, the IPA should provide the adjusting entries to the school district to reconcile the report to the school district records. If the IPA prepared the financial statements, this fact must be disclosed in the notes to the financial statements. If the IPA prepared the financial statements, this fact must be disclosed in the notes to the financial statements. All efforts should be made by the school district to assist the IPA with financial statement preparation.

F. Financial and compliance audit: All school districts shall have a yearly audit performed on its financial records as required by Section 12-6-3, NMSA 1978.

G. Financial reporting: All school districts shall provide periodic financial information to the local board as prescribed by local board action. Information shall be presented at a regularly scheduled board meeting.

[12-08-89, 02-03-93, 11-01-97, 01-15-99; 6.20.2.13 NMAC - Rn, 6 NMAC 2.2.1.13, 05-31-01; A, 10-15-03; A, 11-30-06]

# Albuquerque Public Schools
# Procedural Directives: Appendix D

## Fiscal Management

DA – Fiscal Management Goals

DB – Annual Budget Process

DB1 – Operational Fund Cash Balances

DB2 – Budget Transfers and Amendments

DD – Grants and Special Projects

DE – Bonds, Mill Levies and Education Technology Notes

DE1 – Tax Compliance and Record Retention for Bonds

DF – Investments

DG – Check Services and Signatory Authority

DI – Fiscal Accounting

DI1 – Inventories

DI2 – External Audit

DJ – Central Purchasing

DJ1 – Purchase and Project Approval

DJ2 – Contracts

DJ3 – Indemnification of Contracts

DK – Payroll Procedures

DL – Management of Employee Benefit Funds

DM – Activity Funds and Cash in Schools

## *DA – Fiscal Management Goals*

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

Administrative Position: Chief Financial Officer

Department Director:

### References

| | |
|---|---|
| Legal Cross Ref.: | NSBA/NEPN Classification: DA |
| Board Policy Cross Ref.: | Reviewed: June 12, 2012 |
| Procedural Directive Cross Ref.: | Adopted: June 20, 2012 |

## *DB – Annual Budget Process*

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

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

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

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

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

Administrative Position: Chief Financial Officer

Department Director: Executive Director of Budget Planning and Analysis

### References

Legal Cross Ref.: §22-5-4 NMSA 1978
NM Public School Accounting Manual
Board Policy Cross Ref:
DA Fiscal Management Goals
Procedural Directive Cross Ref.:
Annual Budget Formulation
Operational Fund Cash Balances

**NSBA/NEPN Classification:** DB
Approved: December 6, 1989
Reviewed: January 17, 1990
Revised: February 20, 1996
Revised: November 6, 1998
Reviewed: January 1, 2001
Reviewed: June 12, 2012
Approved: June 20, 2012

## *DB1 – Operational Fund Cash Balances*

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

Administrative Position: Chief Financial Officer

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

### References

Legal Cross Ref.:
§22-8-5 NMSA 1978
§22-8-41 NMSA 1978
6.20.2 NMAC
Board Policy Cross Ref.:
DB – Annual Budget Process
DB2 – Budget Transfers and Amendments
Procedural Directive Cross Ref.:
Operational Funds Cash Balance Procedural Directive

NSBA/NEPN Classification: DB
Approved: April 21, 2010
Reviewed: June 12, 2012
Adopted: June 20, 2012

## *DB2 – Budget Transfers and Amendments*

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

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

Administrative Position: Chief Financial Officer

Department Director: Executive Director of Budget Planning and Analysis

### References

Legal Cross Ref:
§22-8-5 NMSA 1978
NMAC 6.20.2
Board Policy Cross Ref.:
DB – Annual Budget Process
Procedural Directive Cross Ref.:

NSBA/NEPN Classification: DBJ
Approved: November 16, 1998
Reviewed: January 1, 2001
Reviewed: April 2001
Reviewed: June 12, 2012
Adopted: June 20, 2012

## *DD – Grants and Special Projects*

Grants applied for and accepted by Albuquerque Public Schools shall be subject to accounting rules as set forth by federal and state statute and regulation. The superintendent, or his/her designee, shall review grant proposals for potential fiscal and programmatic impact to the district and sustainability of the program after the grant has expired.

The superintendent, or his/her designee, shall quarterly report to the Board of Education all grants in which the district is participating.

Due to potential impact on the Albuquerque Public Schools budget and programs, all grant awards greater than one hundred thousand dollars ($100,000) shall be taken to the Board of Education by the appropriate Albuquerque Public Schools department for review prior to submission to the respective funding agency.

Administrative Position: Chief Financial Officer

Department Director: Director of Grant Management

### References

Legal Cross Ref.:
§22-8-1 et. seq. NMSA 1978
Board Policy Cross Ref.:
DB – Annual Budget Process
Procedural Directive Cross Ref.:
Grants and Applications for Grants

NSBA/NEPN Classification: DD
Reviewed: June 12, 2012
Adopted: June 20, 2012

## *DE – Bonds, Mill Levies and Education Technology Notes*

The Albuquerque Public Schools Board of Education shall reserve the right to issue general obligation bonds and a mill levy for the purposes of funding capital projects in the district. Issuance of bonds or a mill levy shall comply with federal and state statute and regulation.

The Albuquerque Public Schools Board of Education shall reserve the right to issue education technology notes for the purposes of funding education technology projects in the district. Issuance of education technology notes shall comply with federal and state statute and regulation.

Administrative Position: Chief Financial Officer

Department Director: Executive Director of Accounting

### References

Legal Cross Ref.:
§22-18-1 et. seq. NMSA 1978
§22-18B-1 et. seq. NMSA 1978
§22-18C-1 et. seq. NMSA 1978
§6-15A-3 et. seq. NMSA 1978
Board Policy Cross Ref.:
DE1 – Tax Compliance and Record Retention for Bonds
Procedural Directive Cross Ref.:

NSBA/NEPN Classification: DE
Reviewed: June 12, 2012
Adopted: June 20, 2012

## *DE1 – Tax Compliance and Record Retention for Bonds*

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

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

Administrative Position: Chief Financial Officer/Chief Operations Officer

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

### References

Board Policy Cross Ref.:
DA – Fiscal Management Goals
Procedural Directive Cross Ref.:
Tax Compliance and Record Retention for Tax-Exempt Governmental Bonds, Build America Bonds and Qualified School Construction Bonds

NSBA/NEPN Classification: DEA
Introduced: July 12, 2010
Reviewed: August 8, 2010
Approved: August 18, 2010
Reviewed: June 12, 2012
Adopted: June 20, 2012

## *DF – Investments*

The Board of Education authorizes the superintendent, or his/her designee, to engage in an investment program that is a component of sound fiscal management for the purpose of securing a maximum yield of investment earning to supplement other revenues for the support of the district. The superintendent, or his/her designee, shall report to the Board of Education at least quarterly regarding the success of the investment program, yields of the investment program and the strategic plan for future investments. The Board of Education may take action to approve, amend or deny the strategy for the next quarter.

Administrative Position: Chief Financial Officer

Department Director: Executive Director of Accounting

### References

Legal Cross Ref.:
§6-10-1 et. seq. NMSA 1978
§22-8-37 through §22-8-42 NMSA 1978
Board Policy Cross Ref.:
DA – Fiscal Management Goals
GB3 – Employee Conflict of Interest
Procedural Directive Cross Ref.:
Conflict of Interest
Investments

NSBA/NEPN Classification: DFA
Approved: April 23, 1990
Revised: February 20, 1996
Revised: April 2001
Revised: October 2006
Reviewed: July 19, 2011
Reviewed: August 9, 2011
Revised: August 10, 2011
Reviewed: June 12, 2012
Approved: June 20, 2012

## *DG – Check Services and Signatory Authority*

The Board of Education shall delegate signatory authority for all checks for Albuquerque Public Schools to the superintendent, or his/her designee. The superintendent, or his/her designee, shall be prohibited from being issued blank checks for his/her own discretion.

Administrative Position: Chief Financial Officer

Department Director: Executive Director of Accounting

### References

Legal Cross Ref.:
§22-8-1 et. seq. NMSA 1978
Public School Accounting and Budgeting Manual
Board Policy Cross Ref.:
DA – Fiscal Management Goals
Procedural Directive Cross Ref.:

NSBA/NEPN Classification: DG
Reviewed: June 12, 2012
Adopted: June 20, 2012

## *DI – Fiscal Accounting*

Albuquerque Public Schools shall comply with federal and state statute and regulation related to district funds. The superintendent, or his/her designee, shall provide financial reports at least quarterly to the Board of Education and the New Mexico Public Education Department.

The superintendent, or his/her designee, also shall maintain a complete auditable financial system of district finances which shall be comprised of individual funds and account groups as outlined by the New Mexico Public Education Department uniform chart of accounts.

Administrative Position: Chief Financial Officer

Department Director: Executive Director of Accounting

### References

Legal Cross Ref.:
§22-8-1 et. seq. NMSA 1978
Public School Accounting and Budgeting Manual
Board Policy Cross Ref.:
DA – Fiscal Management Goals
Procedural Directive Cross Ref.:

NSBA/NEPN Classification: DI
Reviewed: June 12, 2012
Adopted: June 20, 2012

## *DI1 – Inventories*

Albuquerque Public Schools personnel shall be responsible for complying with state statute and regulation regarding proper tagging, accounting, transferring and disposal of district fixed assets. The superintendent, or his/her designee, shall maintain an accurate inventory of all district property and shall develop administrative procedural directive(s) outlining requirements for personnel in relation to district property.

Disposition of district fixed assets and property shall be subject to approval of the Board of Education.

Administrative Position: Chief Financial Officer

Department Director: Executive Director of Accounting

### References

Legal Cross Ref.:
§12-6-10 NMSA 1978
§13-6-1 NMSA 1978
§13-6-2 NMSA 1978
2.20.1.1-18 NMAC
Governmental Accounting Standards Board #34
Board Policy Cross Ref.:
DI – Fiscal Accounting
Procedural Directive Cross Ref.:
Fixed Asset Inventory

NSBA/NEPN Classification: DID
Reviewed: June 12, 2012
Adopted: June 20, 2012

## *DI2 – External Audit*

Albuquerque Public Schools shall comply with federal and state statute and regulation regarding the annual external audit of district finances and operations. The superintendent, or his/her designee, shall monitor effective internal controls for district finances and operations.

Administrative Position: Chief Financial Officer

Department Director: Executive Director of Accounting

### References

Legal Cross Ref.:
§22-8-1 et. seq. NMSA 1978
2.20.1.1-18 NMAC
Board Policy Cross Ref.:
DI – Fiscal Accounting
BD2 – Audit Committee
Procedural Directive Cross Ref.:
Annual District Audit

NSBA/NEPN Classification: DIE
Reviewed: June 12, 2012
Adopted: June 20, 2012

## *DJ – Central Purchasing*

The superintendent, or his/her designee, shall maintain a central purchasing division.

The central purchasing division may purchase, rent, lease or otherwise acquire on behalf of the district all items of tangible personal property, services or construction. All purchases shall be in accordance with the applicable federal and state statute and regulation in addition to applicable Board of Education policies and administrative procedural directives.

The superintendent shall ensure that the central purchasing division cooperates with the budget process concerning the acquisition and usage of all services, construction and items of tangible personal property. The Board of Education shall reserve the right to review, approve or reject any procurement decision.

Administrative Position: Chief Financial Officer

Department Director: Director of Procurement

### References

Legal Cross Ref.:

§10-16-1 et. seq. NMSA 1978
§13-1-1 et. seq. NMSA 1978
§13-3-1 et. seq. NMSA 1978
§13-4-1 et. seq. NMSA 1978
§13-5-1 et. seq. NMSA 1978
§13-7-1 et. seq. NMSA 1978
§22-5-4 NMSA 1978

Board Policy Cross Ref.:
DA – Fiscal Management Goals
DJ3 - Contracts
Procedural Directive Cross Ref.:
Purchasing
Conflict of Interest

NSBA/NEPN Classification: DJ

Approved: August 17, 1988
Reviewed: January 17, 1990
Reviewed: February 20, 1996
Reviewed: March 17, 1997
Reviewed: January 1, 2001
Reviewed: April 2001
Reviewed: May 10, 2011
Revised: May 13, 2011
Reviewed: June 12, 2012
Approved: June 20, 2012

## *DJ1 – Purchase and Project Approval*

All district purchases and expenditures which equal or exceed two hundred fifty thousand dollars ($250,000), or that are projected to equal or exceed two hundred fifty thousand dollars ($250,000) by the end of their completion, shall be taken to the Board of Education by the appropriate Albuquerque Public Schools department for approval.

All proposed projects, for which district purchases and expenditures will equal or exceed two-hundred fifty thousand dollars ($250,000), implemented by Albuquerque Public Schools shall be reviewed and approved by the appropriate Board committee(s) and the Board of Education. District purchases and expenditures included in a project approved by the Board of Education which equal or exceed two-hundred fifty thousand dollars ($250,000) shall not require separate and/or additional Board of Education approval other than the initial approval done at the time the entirety of the project was approved.

Administrative Position: Chief Financial Officer

Department Director: Director of Procurement

### References

Board Policy Cross Ref.:
DJ – Central Purchasing
Procedural Directive Cross Ref.:
Purchasing
Purchase and Project Approval Procedural Directive

NSBA/NEPN Classification: DJB
Review: April 22, 2008
Approved: July 2, 2008
Reviewed: April 12, 2010
Reviewed: April 27, 2010
Revised: May 5, 2010
Reviewed: June 12, 2012
Adopted: June 20, 2012

## *DJ2 – Contracts*

State statute and regulation shall govern the issuance of contracts. Albuquerque Public Schools may require additional provisions in a contract between itself and any third party that is not specifically outlined in state statute or regulation.

Administrative Position: Chief Financial Officer

Department Director: Director of Procurement

### References

Legal Cross Ref.:
§13-1-28 et seq. NMSA 1978
6.20.2.9 NMAC
Board Policy Cross Ref.:
DA – Fiscal Management Goals
DJ – Central Purchasing
Procedural Directive Cross Ref.:
Purchasing
Signatory Authority for Contractual Agreements

NSBA/NEPN Classification: DHA
Reviewed: January 17, 1990
Revised: June 3, 1991
Reviewed: February 20, 1996
Reviewed: January 1, 2001
Reviewed: April 2001
Revised: March 21, 2007
Reviewed: September 13, 2010
Revised: September 15, 2010
Reviewed: June 12, 2012
Approved: June 20, 2012

## *DJ3 – Indemnification of Contracts*

Note: This policy has been suspended for fiscal year 2013. It will go back into effect June 30, 2013.

Where indemnification is called for by a contract between Albuquerque Public Schools and any third party, the third party shall purchase comprehensive general liability insurance with a minimum coverage amount of $1,000,000 covering its operations and employees and naming the district as an additional insured. This general liability insurance assures that funds are available to indemnify the district, members of the Board of Education, the superintendent and district personnel. The district may require a higher coverage amount if deemed appropriate.

Administrative Position: Chief Financial Officer/Chief Operations Officer

Department Director: Director of Procurement/Transportation Specialist

### References

Legal Cross Ref.:
§13-1-28 et seq. NMSA 1978
6.20.2.9 NMAC
Board Policy Cross Ref.:
DJ2 – Contracts
E.03 Transportation Services
Procedural Directive Cross Ref.:
Purchasing
Signatory Authority for Contractual Agreements
Liability Insurance for Contractors

NSBA/NEPN Classification: DHA, DJ
Introduced: September 13, 2010
Approved: September 15, 2010
Suspended: June 15, 2011 – June 30, 2012
Reviewed: June 12, 2012
Approved: June 20, 2012
Suspended: July 1, 2012 - June 30, 2013

## *DK – Payroll Procedures*

Albuquerque Public Schools shall comply with the New Mexico Constitution, including the Anti-Donation Clause, and state statute and regulation regarding all payment of employees and contractors. Albuquerque Public Schools shall pay personnel for services rendered on a bi-weekly basis.

The superintendent, or his/her designee, shall present work calendars and pay schedules for employee groups annually to the Board of Education for review, amendment and approval. Pay schedules may be adjusted when necessary to prevent payment for services not rendered.

Administrative Position: Chief Financial Officer

Department Director: Executive Director of Accounting

### References

Legal Cross Ref.:
§22-8-1 et. seq. NMSA 1978
New Mexico Constitution Art. IX §14
Board Policy Cross Ref.:
DA – Fiscal Management Goals
Procedural Directive Cross Ref.:

NSBA/NEPN Classification: DK
Reviewed: June 12, 2012
Adopted: June 20, 2012

## *DL – Management of Employee Benefit Funds*

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

Administrative Position: Chief Financial Officer/Assistant Superintendent of

Human Resources

Department Director: Executive Director of Budget Planning and

Analysis/Director of Benefits

### References

Legal Cross Ref.:
§52-1-1 NMSA 1978
Board Policy Cross Ref.:
GB8 – Employee Insurance
Procedural Directive Cross Ref.:

NSBA/NEPN Classification: DL
Reviewed: June 12, 2012
Adopted: June 20, 2012

## *DM – Activity Funds and Cash in Schools*

All cash collected in schools shall be receipted, accounted for and placed in a secure location prior to deposit. All activity funds and cash in schools shall be subject to the twenty-four (24) hour deposit rule. All activity funds shall be subject to at least an annual audit for compliance with state statute and regulation.

Administrative Position: Chief Financial Officer

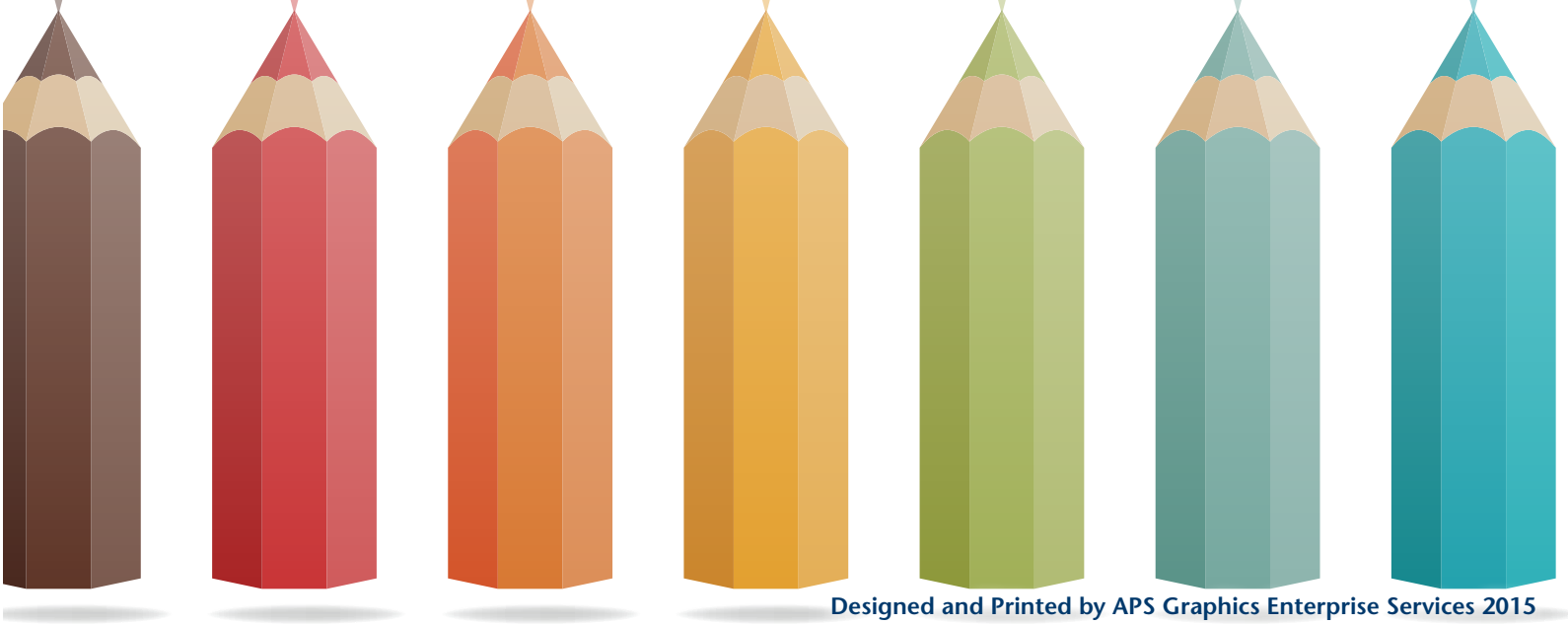
Department Director: Executive Director of Accounting

### References

Legal Cross Ref.:
§22-8-1 et. seq. NMSA 1978
Board Policy Cross Ref.:
DA – Fiscal Management Goals
Procedural Directive Cross Ref.:
Activity Fund Manual (contact the Finance Department)

NSBA/NEPN Classification: DM
Reviewed: June 12, 2012
Adopted: June 20, 2012

ALBUQUERQUE PUBLIC SCHOOLS



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