ALBUQUERQUE PUBLIC SCHOOLS

Approved Annual Budget

2017-2018

Fiscal Year: July 1, 2017 to June 30, 2018

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, 2017 – June 30, 2018

Prepared by: Albuquerque Public Schools

Finance Department,

Office of Budget and Strategic Planning

Chief Financial Officer:
Tami Coleman

Executive Director of Budget and Strategic Planning:
Debora Warren

6400 Uptown Boulevard, NE, Bernalillo County, Albuquerque, New Mexico, USA

P.O. Box 25704, Albuquerque New Mexico, 87125-0704

APS Budget and Strategic Planning

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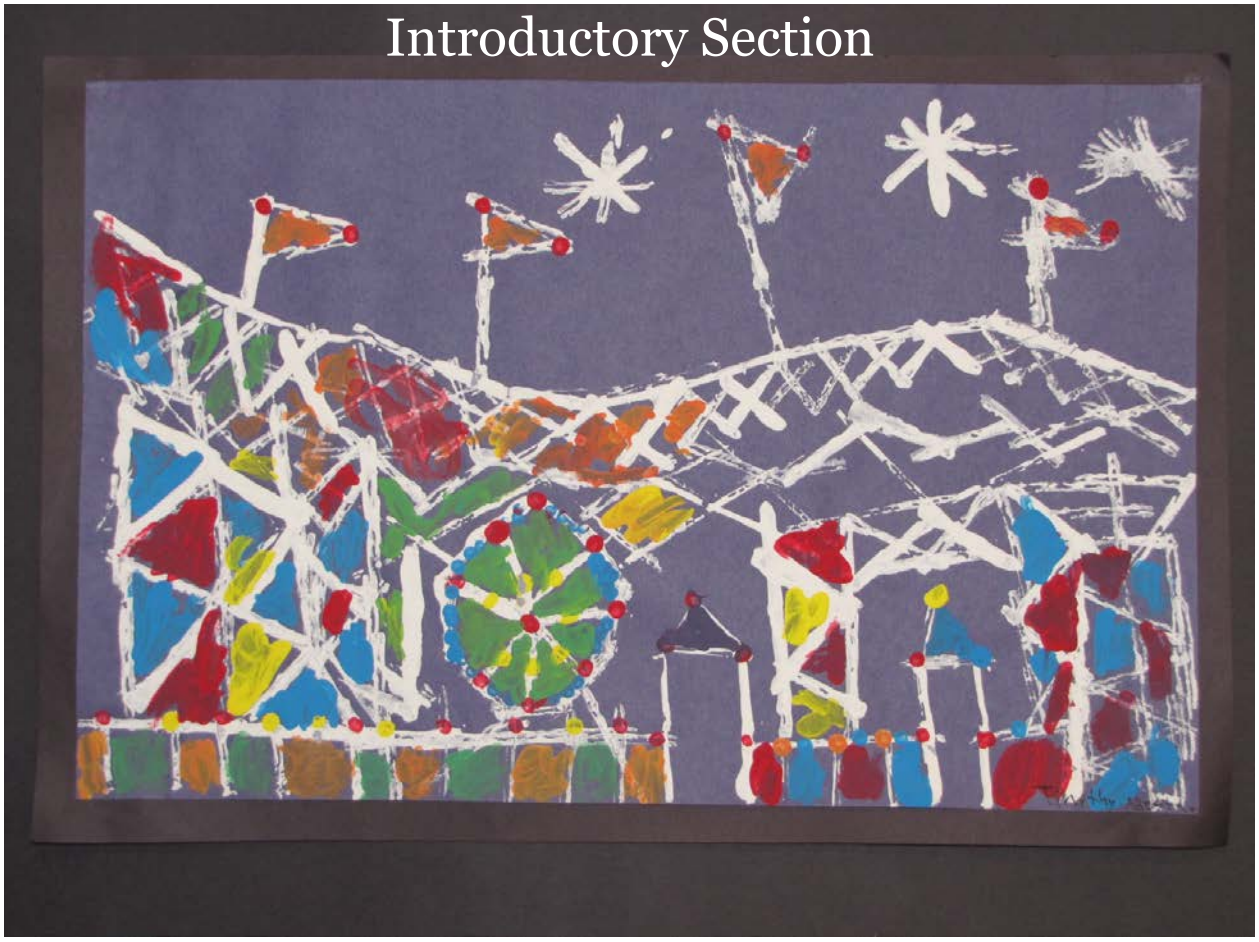

Artwork by Timothy Abeyta, Grade 5, Bel-Air ES

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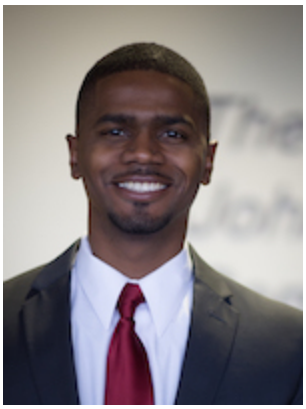
Albuquerque Public Schools District 12
Board of Education

Dr. Analee Maestas *District 1 (2019)* *Secretary*	Peggy Muller-Aragón *District 2 (2019)* *Finance*	Lorenzo L. Garcia *District 3 (2021)* *Vice President and Audit*	Barbara Petersen *District 4 (2019)* *Policy and Instruction*	Candelaria "Candy" Patterson *District 5 (2021)* *District Equity and Engagement*	Elizabeth Armijo *District 6 (2021)* *Capital Outlay, Property and Technology*	Dr. David E. Peercy *District 7 (2021)* *President*

Leadership Team

Raquel Reedy
Superintendent,
Albuquerque Public Schools

Scott Elder
Chief Operations Officer



Dr. Richard Bowman
Chief Information and Strategy Officer

Tami Coleman
Chief Finance Officer

Albuquerque Public Schools Leadership Team (cont.)

Dr. Gabriella Blakey
Associate Superintendent for Leadership and Learning - Zone 1

Dr. Antonio Gonzales
Associate Superintendent for Leadership and Learning - Zone 2

Yvonne Garcia
Associate Superintendent for Leadership and Learning - Zone 3

Troy Hughes
Associate Superintendent for Leadership and Learning Zone 4

Lucinda Sánchez
Associate Superintendent for Special Education

Dr. Madelyn P. Serna Marmol
Assistant Superintendent of Equity, Instruction, and Support

Albuquerque Public Schools Leadership Team (cont.)

Steve Gallegos
Chief of Police

Todd Torgerson
Interim Chief of Human Resources & Legal Services

Brenda Yager
Executive Director of Board Services

Monica Armenta
Executive Director of Communications

Shannon Barnhill
Executive Director, APS Education Foundation

Kristine Meurer
Executive Director of Student, Family, and Community Supports

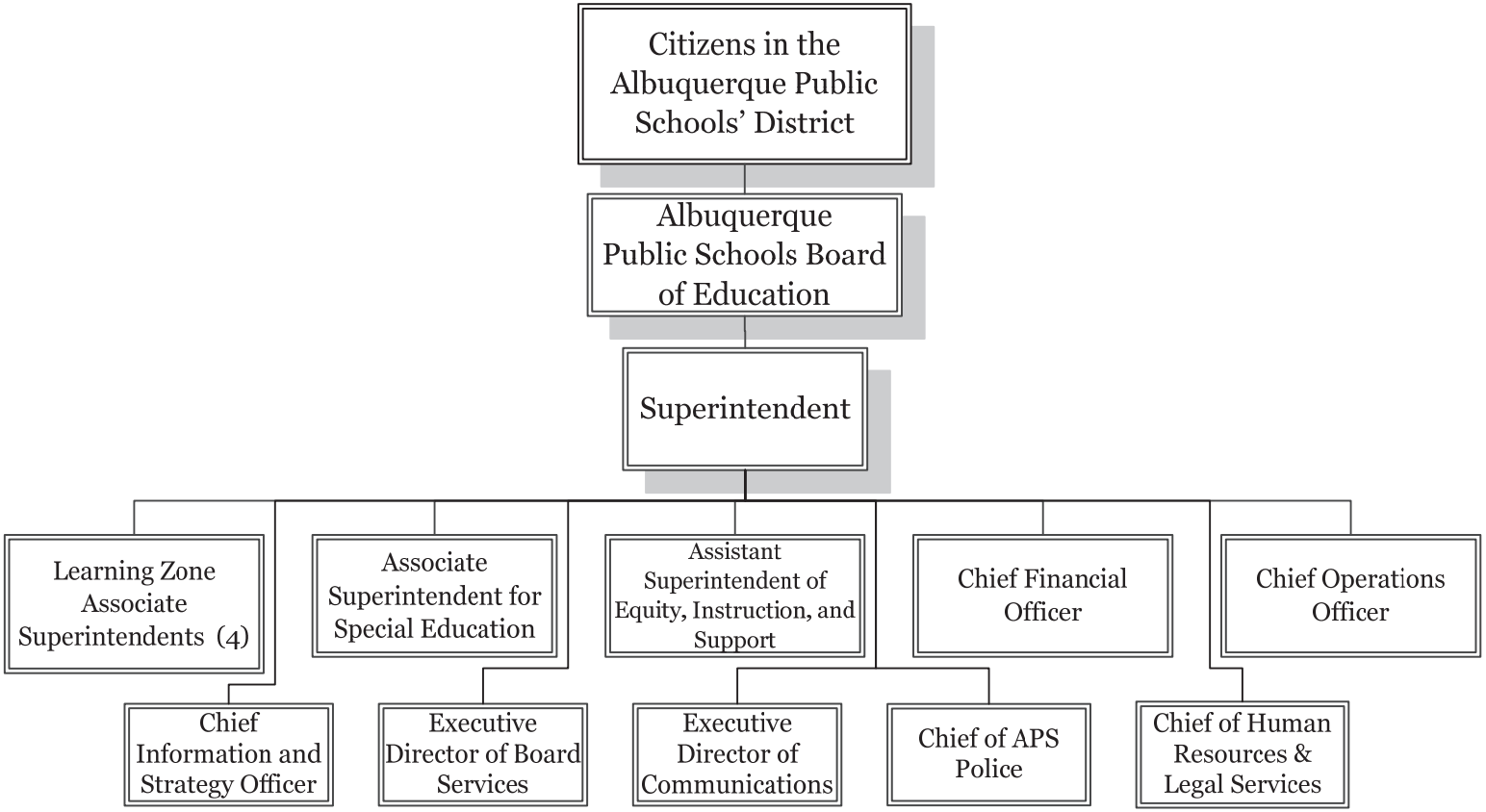
Albuquerque Public Schools Leadership Team (cont.)

Debbie Elder
Executive Director of the Office of Innovation

Shelly Green
Executive Director: APS Service Center

Karen Rudys
Executive Director, Labor Relations

Albuquerque Public Schools Organization Chart 2017 – 2018



Foundations and Basic Commitments

Mission Statement

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

Vision for a Learning Community

Albuquerque Public Schools commits to ensuring that every child graduates fully prepared and eager to become a world-class citizen.

District Goals and Objectives

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.

ASSOCIATION OF SCHOOL BUSINESS OFFICIALS INTERNATIONAL

This Meritorious Budget Award is presented to

ALBUQUERQUE PUBLIC SCHOOLS

for excellence in the preparation and issuance of its budget
for the Fiscal Year 2016-2017.

The budget adheres to the principles and standards
of ASBO International's Meritorious Budget Award criteria.

MERITORIOUS BUDGET AWARD

Mark C. Pepera, MBA, RSBO, SFO
Acting President

John D. Musso, CAE, RSBA
Executive Director

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Albuquerque Public Schools

New Mexico

For the Fiscal Year Beginning

July 1, 2016

Executive Director

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ALBUQUERQUE PUBLIC SCHOOLS

Albuquerque Public Schools

Executive Budget Summary

Fiscal Year 2018

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: 5/22/2017

To: Raquel Reedy, Superintendent

From: Debora Warren, Executive Director Budget and Strategic Planning

Subject: 2017-2018 Adopted Budget

I am pleased to present the 2017-2018 adopted budget for fiscal year July 1, 2017 – June 30, 2018. The Board of Education adopted this budget at the Special Board of Education Meeting held on Monday, May 22, 2017 7:30 AM in the John Milne Community Board Room, Alice and Bruce King Educational Complex, 6400 Uptown Blvd. NE. 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 accounts to 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 2017-2018 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.

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The approved budget for fiscal year 2017-2018 is $1,342,458,843 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.

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.

Budget Facts

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

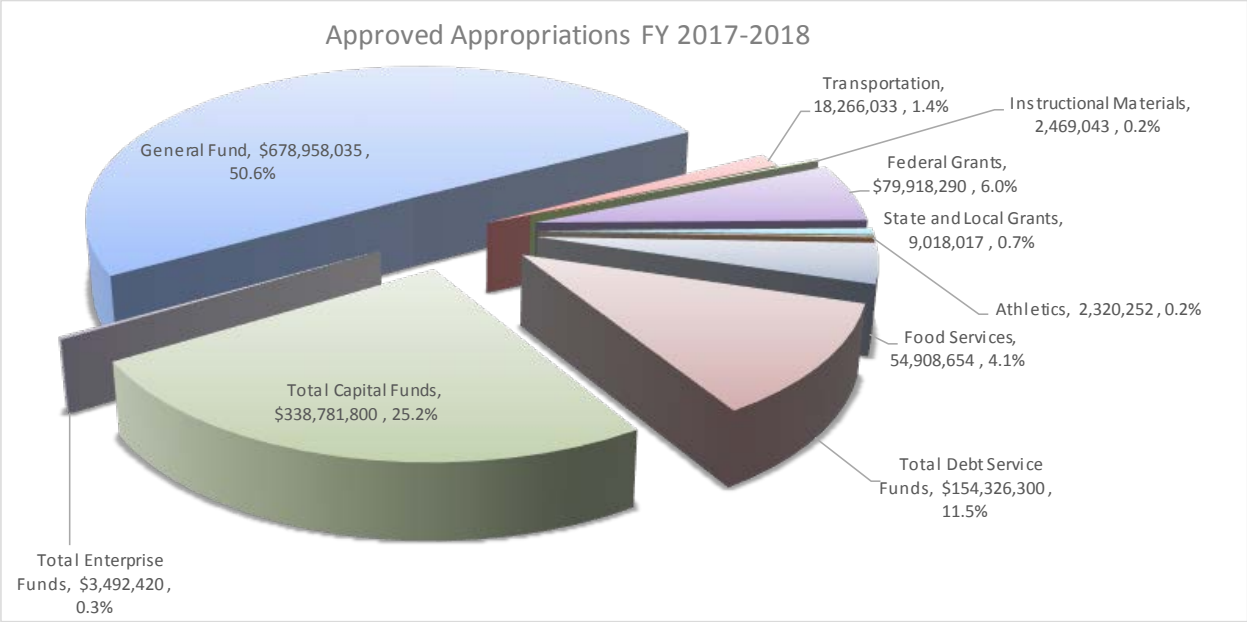
The District is required by NMSA 1978, § 22-8-6 to submit an annual balanced budget for review and approval by the Public Education Department (PED) of the State prior to the inception of each fiscal year (July 1st through June 30th).

Approved Budget for Albuquerque Public Schools

The Board of Education-Approved Fiscal Year 2018 Budget for Albuquerque Public Schools is:

$1,342,458,843

[One billion, three hundred forty-two million, four hundred fifty-eight thousand, eight hundred forty-three dollars]



This budget total amount is noted to be subject to any technical adjustments by APS and the New Mexico Public Education Department, and other PED approved-adjustments.

Summary of District Funds

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

General Operating Funds

There are 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.

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

Special Revenue Funds

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

Debt Service Funds

The district maintains 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 within the district.

Capital Funds

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

Enterprise Funds

The district maintains four Enterprise Funds: KANW Radio Enterprise Fund, Graphics Enterprise Fund, Charter Business Services and Transportation Enterprise Fund. The district's objective is to highlight the activities related to the Enterprise Funds to substantiate their respective financial self-sufficiency.

State of New Mexico
Public School Operating Budget

Budget Summary Report

Budget:	Albuquerque 2017-2018		
Fund		Total Resources	Total Expenditures
11000	Fund 11000: Operational Total	678,958,035	678,958,035
13000	Fund 13000: Pupil Transportation Total	18,266,033	18,266,033
14000	Fund 14000: Total Instructional Materials Sub-Fund Total	2,469,043	2,469,043
10000	**Fund 10000: General Funds Total**	**699,693,111**	**699,693,111**
21000	**Fund 21000: Food Services Total**	**54,908,654**	**54,908,654**
22000	**Fund 22000: Athletics Total**	**2,320,252**	**2,320,252**
24101	Fund 24101: Title I - IASA Total	32,449,446	32,449,446
24106	Fund 24106: Entitlement IDEA-B Total	21,147,062	21,147,062
24109	Fund 24109: Preschool IDEA-B Total	346,205	346,205
24115	Fund 24115: IDEA – Private Schools Share Total	194,190	194,190
24124	Fund 24124: Title I 1003g Grant Total	408,184	408,184
24153	Fund 24153: English Language Acquisition Total	1,489,602	1,489,602
24154	Fund 24154: Teacher/Principal Training & Recruiting Total	6,469,334	6,469,334
24162	Fund 24162: Title I School Improvement Total	1,485,022	1,485,022
24174	Fund 24174: Carl D Perkins Secondary - Current Total	921,796	921,796
24176	Fund 24176: Carl D Perkins Secondary - Redistribution Total	86,343	86,343
24000	**Fund 24000: Federal Flow-through Grants Total**	**64,997,184**	**64,997,184**
25112	Fund 25112: Collaborative Research & Development Total	00	00
25129	Fund 25129: Title XX Health & Social Services Total	650,000	650,000
25131	Fund 25131: Johnson O'Malley Total	187,351	187,351
25145	Fund 25145: Impact Aid Special Education Total	87	87
25147	Fund 25147: Impact Aid Indian Education Total	4,120	4,120
25153	Fund 25153: Title XIX MEDICAID 3/21 Years Total	13,000,000	13,000,000
25173	Fund 25173: School Leadership Program Total	49,794	49,794
25184	Fund 25184: Indian Ed Formula Grant Total	1,029,754	1,029,754
25200	Fund 25200: ROTC Total	00	00
25238	Fund 25238: Substance Abuse & Mental Health Ser Total	00	00
25254	Fund 25254: DOD Education Activity Total	00	00
25263	Fund 25263: Natural Resources Conservation Ser Total	00	00
25000	**Fund 25000: Federal Direct Grants Total**	**14,921,106**	**14,921,106**
26118	Fund 26118: ABEC - Job Mentor Total	00	00
26161	Fund 26161: Corporation for Public Broadcasting Total	180,894	180,894
26166	Fund 26166: General Mills Foundation Total	5,264	5,264
26190	Fund 26190: APS Foundation Total	287,280	287,280
26210	Fund 26210: APS Homeless Projects Total	00	00
26211	Fund 26211: Target School Grant Total	6,500	6,500
26215	Fund 26215: The Bridge of Southern New Mexico Total	638	638
26000	**Fund 26000: Local Grants Total**	**480,576**	**480,576**

State of New Mexico
Public School Operating Budget
Budget Summary Report (cont.)

Fund		Total Resources	Total Expenditures
27107	Fund 27107: 2012 GOBond Student Library SB-66 Total	968	968
27141	Fund 27141: Truancy Initiative PED Total	249,892	249,892
27149	Fund 27149: PreK Initiative Total	3,597,055	3,597,055
27166	Fund 27166: Kindergarten-Three Plus Total	1,908,986	1,908,986
27178	Fund 27178: School Buses Total	00	00
27000	**Fund 27000: State Flow-through Grants Total**	**5,756,901**	**5,756,901**
28102	Fund 28102: National Science Foundation Total	00	00
28120	Fund 28120: NM Highway Dept (Road) Total	90,000	90,000
28131	Fund 28131: NM Arts Div Total	00	00
28000	**Fund 28000: State Direct Grants Total**	**90,000**	**90,000**
29102	Fund 29102: Private Dir Grants (Categorical) Total	2,528,540	2,528,540
29107	Fund 29107: City/County Grants Total	162,000	162,000
29000	**Fund 29000: Combined State/Local Grants Total**	**2,690,540**	**2,690,540**
20000	**Fund 20000: Special Revenue Funds Total**	**146,165,213**	**146,165,213**
31100	Fund 31100: Bond Building Total	82,818,402	82,818,402
31300	Fund 31300: Special Capital Outlay-Local Total	17,566,394	17,566,394
31400	Fund 31400: Special Capital Outlay-State Total	1,434	1,434
31500	Fund 31500: Special Capital Outlay-Federal Total	2,458,658	2,458,658
31600	Fund 31600: Capital Improvements HB-33 Total	138,327,404	138,327,404
31700	Fund 31700: Capital Improvements SB-9 Total	2,009,936	2,009,936
31701	Fund 31701: Capital Improvements SB-9 Local Total	80,195,522	80,195,522
31900	Fund 31900: Ed. Technology Equipment Act Total	15,404,049	15,404,049
30000	**Fund 30000: Capital Project Funds Total**	**338,781,799**	**338,781,799**
41000	Fund 41000: Debt Services Total	140,706,557	140,706,557
43000	Fund 43000: Total Ed. Tech. Debt Services Sub-Fund Total	13,619,743	13,619,743
40000	**Fund 40000: Debt Service Funds Total**	**154,326,300**	**154,326,300**
Subtotal	**Public Education Department Approved Funds**	**1,338,966,423**	**1,338,966,423**
60010	KANW Radio Enterprise Fund Total	679,085	679,085
60050	Graphics Enterprise Services Fund Total	434,927	434,927
60100	Charter School Business Services Enterprise Fund Total	106,461	106,461
60200	Transportation Enterprise Fund Total	2,271,947	2,271,947
60000	**Fund 60000: Enterprise Funds Total**	**3,492,420**	**3,492,420**
Total	**All Funds Total**	**1,342,458,843**	**1,342,458,843**

FY2018 Budget Process Overview

Operational Budget Process Summary

In December 2016, a Budget Steering Committee was formed to review and make recommendations to the Board for the FY18 budget. Beginning in February, the district requested and received stakeholder input. Community input for the FY18 budget was gathered through various forms including:

- Regular Board of Education meetings
- Employee and Community newsletters
- Website postings
- Social media
- Radio call-in show
- Video-Understanding the Budget
- Superintendent messages
- Individual school community meetings

The legislative session which began in January, was a 60-day session. In March, Albuquerque Public Schools (APS) legislative liaison communicated that the district should plan on at least a 2% reduction in State Equalization Guarantee (SEG) funding for FY18, based upon funding deficiencies at the state level.

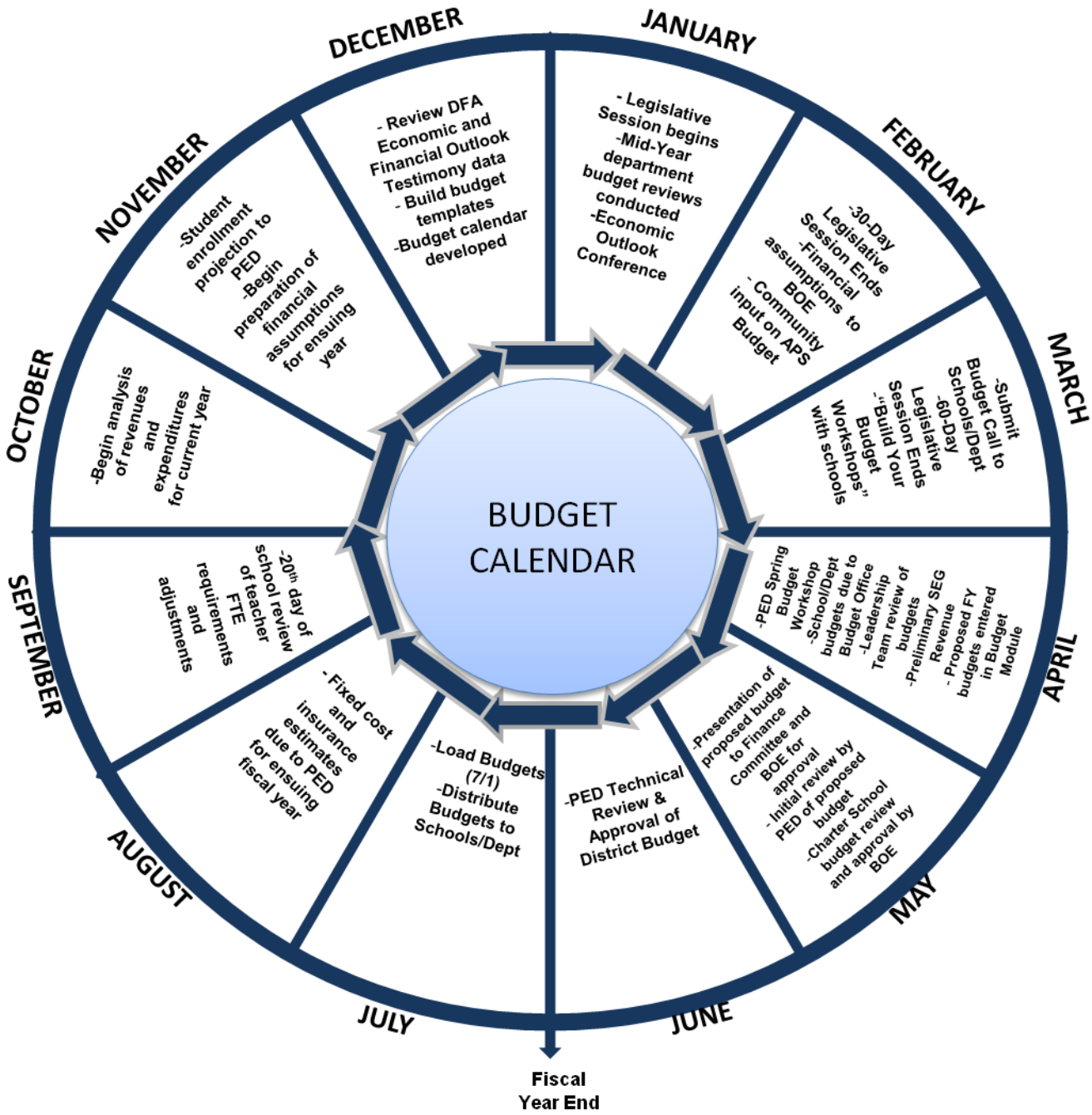
In April, the APS administration presented four SEG funding scenarios (flat, 2%, 3% and 5% reduction scenarios) to the Board of Education, with a recommendation to build the FY18 budget with a 2% SEG reduction. The Board directed the administration to assume the 2% reduction for budget development purposes.

The Public Education Department notified districts in mid-April that the SEG unit value would in fact increase by 1.8%. This presented a whole new challenge for the district. The dilemma for the administration was whether or not to continue to build a budget based upon the 2% reduction scenario, or change direction given the increase in SEG funding.

In May, the plan to develop the budget was adjusted to a flat revenue scenario. Despite good news, a special legislative session occurred in late May to address the state's revenue situation.

The administration remained optimistic, but also cautious in building the FY18 budget. Should there be a decrease to funding during the school year, a contingency of $6.6 million has been set aside in the budget. If cuts are implemented beyond the $6.6 million, the administration has a prioritized plan in place to make further adjustments, if necessary.

APS Budget Cycle



GLOSSARY

PED:	*NM Public Education Department*	*Prior FY:*	*Example: Fiscal Year 2017*
BOE:	*Albuquerque Public Schools Board of Education*	*Current FY:*	*Example: Fiscal Year 2018*
DFA:	*NM Department of Finance Administration*	*New FY:*	*Example: Fiscal Year 2019*

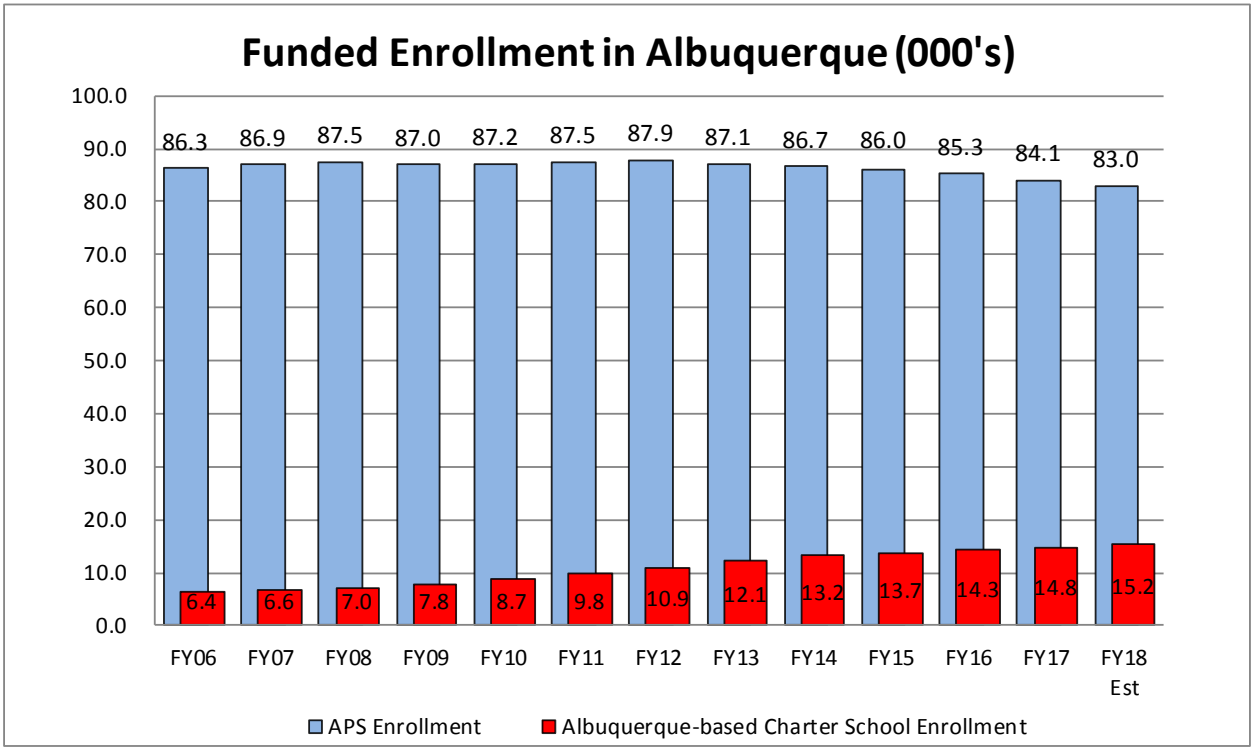
Principal Issues Facing the District

The two major challenges that the district faced in developing the operational budget for FY18 were declining enrollment and uncertainty of funding.

Enrollment

Over the past 6 years the district's enrollment has dropped on average 800 students per year. The enrollment drop is attributed to both a percentage of students in Albuquerque that attend charter and private schools, and an overall decrease in the state's population.

The chart below demonstrates the change in enrollment over the past several years.



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. APS has developed a process for implementing a five-year budget and sustainability plan that will help to address the issue of declining enrollment. The process considers the following:

- Resource management;
- Aligning services to reflect the funding formula and available budget;

Enrollment (cont.)

- The realignment and repurposing (when necessary) of existing APS facilities and assets with the intention of maintaining overall financial viability;
- Opportunities to increase student enrollment by offering high quality educational options to students and parents

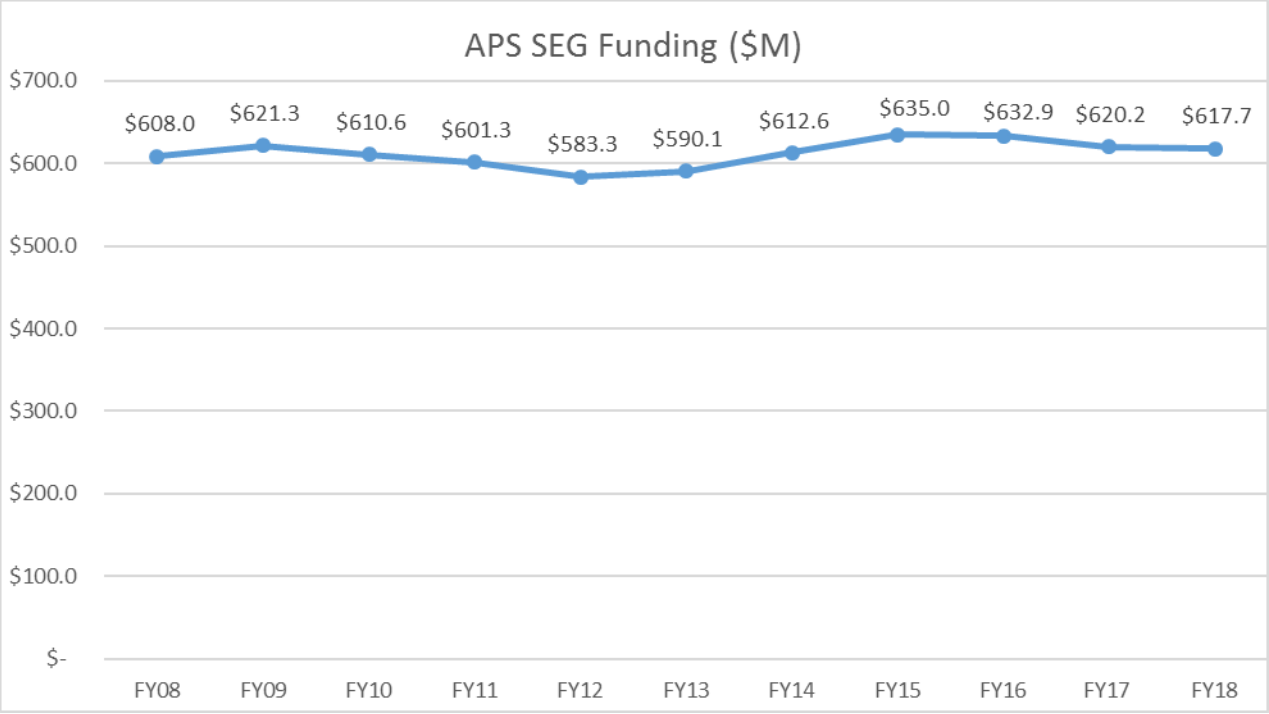
Funding

State Equalization Guarantee funding accounts for 98% of the district's operational resources. In FY17, the district initially received $629.7 million in SEG funding. During a special legislative session in 2016, solvency measures were enacted to address an impending state budget shortfall.

The SEG unit value in FY17 decreased by 1.5%, or $9.5 million for APS. Solvency measures also included reductions to both the Transportation and Instructional Material Funds. The reduction for these two funds totaled $3.1 million.

An additional solvency bill (SB 114) took credit for school district cash balances across the state. The impact to APS was a reduction of $12.5 million. Reductions in FY17 totaled $25.1 million.

State Equalization Guarantee funding in FY18 is projected to be $617.7 million based on a 1.8% increase in the unit value. Overall, SEG funding will remain relatively flat for APS due to declining enrollment.



Budget Process Strategy And Results

The two scenarios used for budget planning purposes were the flat and 2% SEG cut scenarios.

Item #s		Flat SEG Scenario 1	2% SEG Cut Scenario 1B
	SEG REVENUE CHANGES FY17 to FY18:		
1.	SEG Unit Value Change	$0.0	($12.4)
2.	Enrollment Decrease	($7.0)	($7.0)
3.	Special Ed Ancillary Unit Decrease	($3.6)	($3.6)
4.	At-Risk Index Drop	($1.7)	($1.7)
5.	Training & Experience Index Drop	($1.2)	($1.2)
6.	All Other Unit Changes	($0.1)	($0.1)
	TOTAL SEG REVENUE CHANGES	**($13.6)**	**($26.0)**
	EXPENDITURE CHANGES FY17 to FY18:		
7.	Fewer Teachers Needed for 1,100 Enrollment Drop (~60 teachers)	$3.6	$3.6
8.	Medicaid State Match No Longer Required	$0.8	$0.8
9.	Expiration of Additional Compensation for RGHS Staff	$0.4	$0.4
10.	Shift Waste Removal Contract to Other Funding Source	$1.5	$1.5
11.	Worker's Compensation Premium Increase	($0.8)	($0.8)
12.	Employer's Share of 5% Increase in Health/Medical (1/2 the Year)	($0.6)	($0.6)
13.	New Coyote Willow Family School	($0.9)	($0.9)
14.	Supplement Transportation Operations	($0.5)	($0.5)
15.	Supplement Instructional Materials	($1.5)	($1.5)
16.	Utilities	($0.3)	($0.3)
	TOTAL EXPENDITURE CHANGES FY17 to FY18	**$1.7**	**$1.7**
	TOTAL PROJECTED BUDGET (SHORTFALL)	**($11.9)**	**($24.3)**

The district estimates a shortfall of at least $11.9 million in a flat SEG scenario, and $24.3 million in a 2% SEG reduction scenario. The shortfall is primarily due to enrollment losses of over 1,000 students. The remaining loss in revenue comes from other changes in the funding formula that are specific to APS student and staff demographics.

The loss in funding is offset to some extent by a change in expenditures. For example, fewer teachers are needed for less students. These are savings that occur naturally as enrollment shifts year over year.

The Budget Steering Committee considered four SEG funding scenarios as part of the operational budget process for FY18. The committee recommended the 2% SEG reduction scenario ($24.3 million shortfall) for planning purposes to the Board of Education, but adjusted to a flat funding scenario, once additional SEG revenue became available.

The following savings options were presented to the Board to address both shortfall scenarios.

	Flat SEG Scenario 1	2% SEG Cut Scenario 1B
TOTAL PROJECTED BUDGET (SHORTFALL)	**($11.9)**	**($24.3)**
OPTIONS TO MEET PROJECTED SHORTFALL:		
City Center Department Reductions	$4.8	$4.8
*Calendar Reduction for 260-Day Employees (4 days, partial negotiation)	$1.1	$1.1
Reorg Computer Technician Function at Schools	$1.0	$1.0
Reorg Gifted Education Program	$1.0	$1.0
Reorg Teacher Mentor Program (pending approval)		$1.2
Furlough for All 185-259-Day Employees (4 days, partial negotiation)		$0.8
Athletic Program Reorganizations		$0.6
Athletic/Activity Directors - Decrease Allocation (.2 FTE)		$0.3
Reduce School Non-Salary Budgets 20% or ~$10/student		$1.0
**Reduce Differentials 10%		$1.3
**Increase Class Size Waiver from 5% to 7% (~30 teachers)		$1.8
**Furlough for 184-Day Employees (3 days)		$4.2
TOTAL REDUCTION OPTIONS	**$7.9**	**$19.1**
USE WORKING CASH	$5.0	$5.2
GRAND TOTAL ALL REDUCTIONS	**$12.9**	**$24.3**
FY18 PROJECTED BUDGET SURPLUS/(SHORTFALL)	**$1.0**	**$0.0**

NOTE:
Shaded area represents reductions implemented in the FY18 budget plan
***Full-time employees making $25K or less held harmless**
**** Negotiated Items**

Both the flat and 2% scenarios include the following reductions:

1) Reductions to district departments;
2) Calendar reductions for employees working 260 days, holding harmless those employees that earn $25K or less;
3) Reorganization of the computer technician function;
4) Reorganization of gifted program services;
5) The use of $5 million in working cash

The flat scenario results in a surplus of $1.0 million that will be set aside as a contingency, should some of the projected reductions fall short.

Department Reductions

District departments were asked to review each of their department's essential functions and services. Each department received a budget evaluation form to provide additional information to the Budget Steering Committee regarding their proposed cuts. The budget evaluation provided additional information for the committee to better understand the impact of the cuts to schools and others.

Departments were asked to consider the following questions:

1) Is the function/service a legal, PED, safety or other requirement?
2) Are there alternative ways to provide the service?
3) Have the services been so diminished, that they should be dissolved?
4) What other efficiencies can be found?

Department budget savings of approximately $4.8M were achieved through a combination of vacancies, retirements, reorganization of services and reassignment of duties. Most FTE reductions will come from vacant positions.

Calendar Reductions

Calendar reductions include a four-day reduction to contracts for year-round employees, from 260 to 256 days. This results in a pay cut of roughly 1.5%, but the reduction would be spread across 26 paychecks to minimize the impact. The recommendation is to hold harmless the pay for full-time employees who make $25K or less a year.

Computer Technician Function

The Computer Technician function will be reorganized into zones in the four quadrants of the district where skilled computer technicians will assist schools as needed, often remotely. As a result of this reorganization, 32 school technicians were released from their contracts, though they were encouraged to reapply for the newly created technician positions or other similarly-paying jobs.

Gifted Education

Gifted education services will be reorganized, not cut. Students will still get gifted services for which they qualify. The reorganization plan includes:

- Moving resource teachers back into the classroom
- Having some teachers at smaller schools serve more than one school and others teach a combination of gifted and regular education classes
- Tightening the pre-screening process
- Developing a more consistent districtwide model for gifted education
- Establishing minimum class sizes for high schools

Working Cash

Working Cash Balance Position			
Estimated Working Cash Balance on June 30,2016	$	54.8	
Additional Cash Balance	$	3.1	
Actual/Audited Working Cash Balance on June 30,2016	$	57.9	
Worker's Compensation Reserve Support	$	(5.0)	
Use for Phase 2a	$	(6.7)	12.5 million Cash Sweep SB114 2017
Use for Phase 2b	$	-	1% Sanding in June 2017 SB113 2017-vetoed
Estimated Working Cash Balance on June 30,2017	$	46.3	
Apply to FY 17/18 Budget	$	(5.0)	
Estimated Working Cash Balance on June 30,2018	**$**	**41.3**	

The administration is anticipating a balance of $46.3 million in working cash at the end of FY17. A total of $5 million in working cash is being used in the FY18 budget to fill the gap between estimated resources and estimated expenditures, leaving an anticipated balance of $41.3 million at the end of FY18.

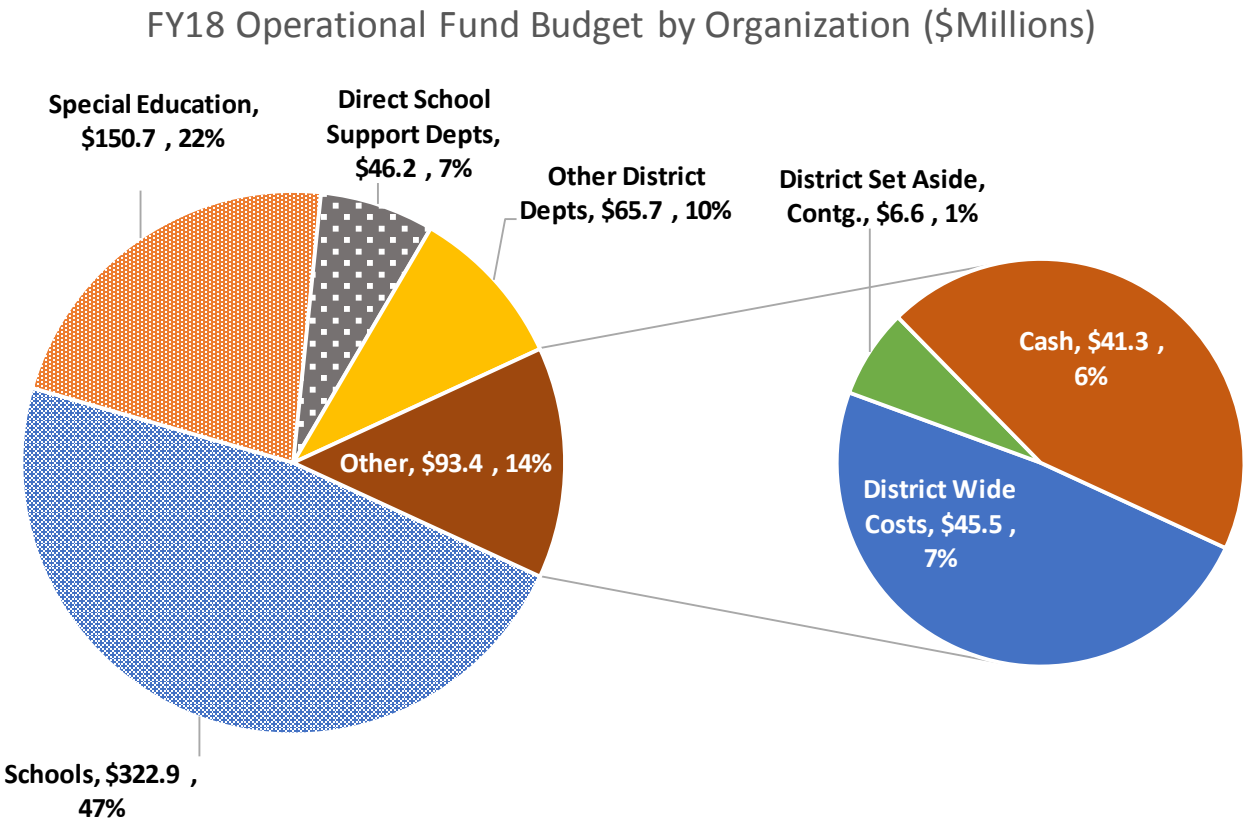
The budget includes $6.6M as a set aside to address adjustments to the budget, should there be a reduction during the school year. If it turns out that the district does not need to implement further cuts, the funds can be used to advance priorities of the administration and Board.

Operational Fund Budget

The total Operational Fund budget for FY18 is $678.9 million. More than half of the district's budget is dedicated to schools and support to schools.

	FY18 Operational Budget ($M)
Resources:	
FY18 Beginning Working Cash (estimated carryover from FY17)	$46.3
State Equalization Guarantee Revenue (includes 1.8% unit value increase)	$617.7
Other Revenue	$14.9
Total Resources Available to Budget	**$678.9**
Expenditures:	
Schools	$322.9
Special Education Department	$150.7
Direct School Support Departments	$46.2
Other District Departments	$65.7
District Wide Costs (utilities, substitutes, differentials)	$45.5
	$631.0
Working Cash Budget (use of $5 million in budget)	$41.3
	$672.3
Set Aside for Potential Mid-Year Adjustments	$6.6
Total Expenditure Budget	**$678.9**

When Special Education and Direct School Support Departments are included, the total resources going directly to schools is 82% of the budget.



- **Schools** include Teachers, Educational Assistants, Principals, Librarians, Secretaries, Custodians and all other costs associated with instruction and administration of the school

- **Special Education** includes Special Education Teachers, Educational Assistants, Social Workers and Therapists working in the schools

- **Direct School Support Departments** include Fine Arts, ROTC And Driver's Education, Teachers, Counselors, Nurses and Health Assistants, School Campus Assistants and Police Officers all working in the schools

- **Other District Departments** include Administration Human Resources, Finance, Maintenance & Operations, Information Technology, and Risk Management

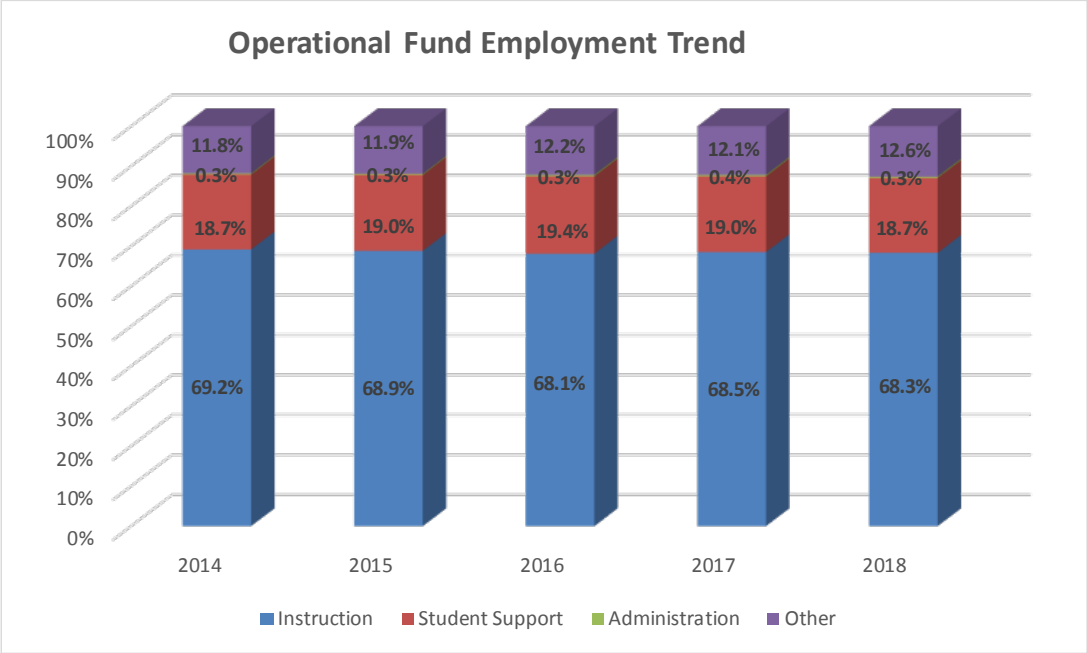
District Wide Costs include utilities, substitutes and certain differentials paid to teachers

Operational Fund Employment Trend

Original Budget	2014	2015	2016	2017	2018	
Instruction	7,241.25	7,283.63	7,116.33	7,057.17	6,919.28	
Student Support	1,961.68	2,007.91	2,022.79	1,953.11	1,895.36	
Administration	28.35	29.00	35.40	36.40	35.35	
Other	1,233.05	1,257.65	1,269.15	1,250.15	1,273.45	*
Total Employees	10,464.33	10,578.19	10,443.67	10,296.83	10,123.44	

*** Not an increase - Computer techs were centralized from the schools (e.g. reclassified from Student Support to Other).**

Original Budget	2014	2015	2016	2017	2018	
Instruction	69.2%	68.9%	68.1%	68.5%	68.3%	
Student Support	18.7%	19.0%	19.4%	19.0%	18.7%	
Administration	0.3%	0.3%	0.3%	0.4%	0.3%	
Other	11.8%	11.9%	12.2%	12.1%	12.6%	*
Total Employees	100.0%	100.0%	100.0%	100.0%	100.0%	

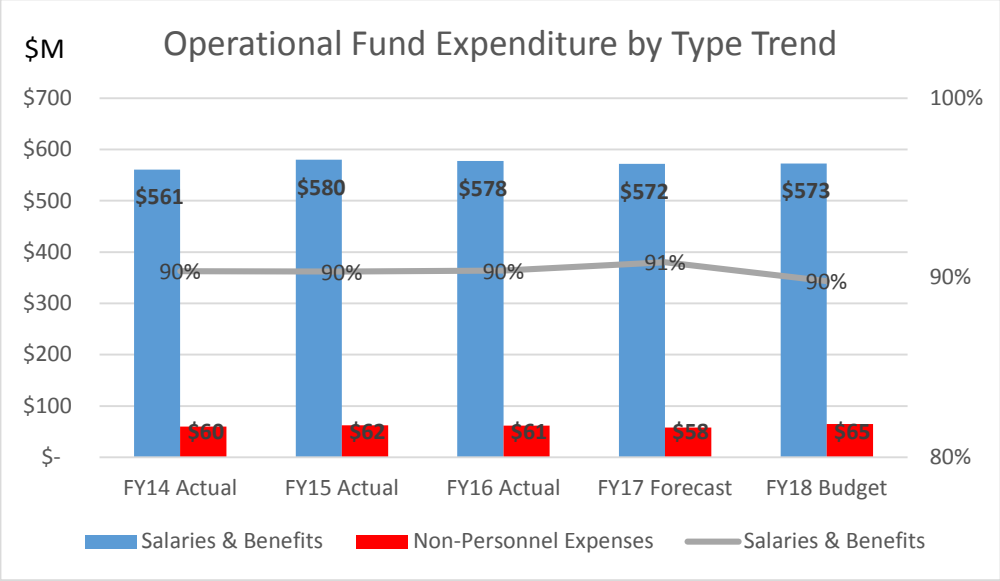


Instruction includes teachers, instructional assistants and athletic/activity personnel.
Student Support includes principals, coordinators/subject matter specialists, librarians and assistants, counselors, nurses and health assistants, secretaries, diagnosticians, speech, occupational and physical therapists, audiologists, interpreters and data processors.
Administration includes the Board of Education office support personnel, the superintendent, administrative associates and assistants.
Other includes business office support personnel, secretaries, duty personnel, data processors, maintenance workers, custodians and warehouse/delivery personnel.

Operational Fund Expenditure* by Type Trend ($M)

Dollars in Millions	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Forecast	FY18 Budget
Salaries & Benefits	$ 561	$ 580	$ 578	$ 572	$ 573
Non-Personnel Expenses	$ 60	$ 62	$ 61	$ 58	$ 65
Total	$ 621	$ 642	$ 639	$ 630	$ 638

	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Forecast	FY18 Budget
Salaries & Benefits	90%	90%	90%	91%	90%
Non-Personnel Expenses	10%	10%	10%	9%	10%
Total	100%	100%	100%	100%	100%



**Excludes Working Cash*

The **Gray Line** represents the percentage of operational funding dedicated to salary and benefits (90%-91% FY14 – FY18).

Operational Fund Functional Expenditures

Expenditures by Function Trend ($Millions)

	w/o Cash FY14 ACT	w/o Cash FY15 ACT	w/o Cash FY16 Act	w/o Cash FY17 Act	w/o Cash FY18 BUD
1000 - Direct Instruction	**$407.2**	**$419.3**	**$413.5**	**$414.8**	**$410.0**
2100 - Instructional Support	$59.6	$61.9	$66.6	$60.5	$64.2
2200 - Student Support	$21.0	$22.4	$21.4	$19.9	$19.8
2300 - Central Admin	$4.6	$4.6	$4.5	$5.7	$5.8
2400 - School Admin	$33.9	$36.4	$34.5	$35.6	$34.6
2500 - Central Services	$17.2	$18.1	$18.8	$18.2	$21.3
2600 - Maintenance and Ops	$75.7	$77.4	$77.9	$76.4	$81.0
2700 - Student Transportation	$0.3	$0.6	$0.4	$1.7	$0.8
2900 - Other Support Services	$0.3	$0.4	$1.0	$0.8	$0.1
3100 - Food Services: Ops	$0.7	$0.4	$0.3	$0.0	$0.0
3300 - Community Services	$0.0	$0.0	$0.0	$0.0	$0.0
4000 - Capital Outlay	$0.1	$0.3	$0.1	$0.1	$0.1
GRAND TOTAL	$620.6	$641.8	$639.0	$633.7	$637.7

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 FY18 the budgeted percentage is 64.3%.

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	FY14 ACT	FY15 ACT	FY16 Act	FY17 Act	FY18 BUD
1000 - Direct Instruction	**65.6%**	**65.3%**	**64.7%**	**65.5%**	**64.3%**
2100 - Student Support	9.6%	9.6%	10.4%	9.6%	10.1%
2200 - Instructional Support	3.4%	3.5%	3.3%	3.1%	3.1%
2300 - Central Admin	0.7%	0.7%	0.7%	0.9%	0.9%
2400 - School Admin	5.5%	5.7%	5.4%	5.6%	5.4%
2500 - Central Services	2.8%	2.8%	2.9%	2.9%	3.3%
2600 - Maintenance and Ops	12.2%	12.1%	12.2%	12.1%	12.7%
2700 - Student Transportation	0.0%	0.1%	0.1%	0.3%	0.1%
2900 - Other Support Services	0.0%	0.1%	0.2%	0.1%	0.0%
3100 - Food Services: Ops	0.1%	0.1%	0.0%	0.0%	0.0%
3300 - Community Services	0.0%	0.0%	0.0%	0.0%	0.0%
4000 - Capital Outlay	0.0%	0.0%	0.0%	0.0%	0.0%
GRAND TOTAL	100.0%	100.0%	100.0%	100.0%	100.0%

Summary of District Funds
Fiscal Year 2018

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

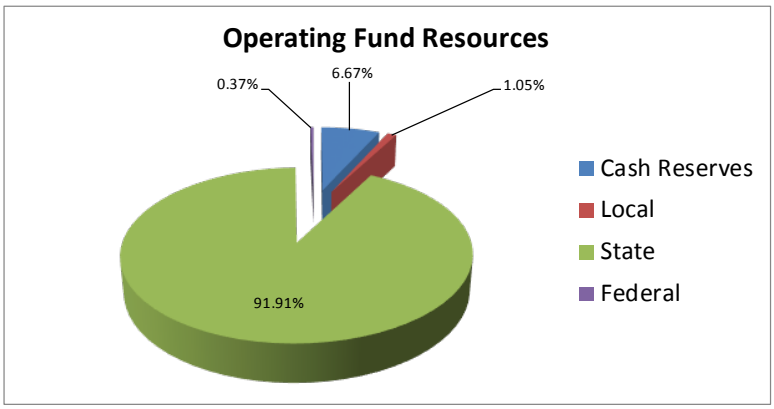
There are three operating funds utilized by the district; the Operational Fund, Transportation Fund and Instructional Materials Fund. These funds support the daily operations of the district and include those expenditures that provide direct instruction in the classroom, direct support to students and 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 FY18.

Operating Funds	Operating	Transportation	Instructional Materials	***Total***
Resources				
Cash Reserves	$ 46.3	$ -	$ 0.1	$ 46.4
Local	7.3	-	-	7.3
State	618.9	18.3	2.4	639.6
Federal	2.6	-	-	2.6
Other Items	3.8	-	-	3.8
	$ 679.0	**$ 18.3**	**$ 2.5**	**$ 699.7**
Expenditures				
Salaries	$ 423.6	$ 4.6	$ -	$ 428.3
Benefits	149.2	1.5	-	150.7
Professional & Technical Services	9.2	0.0	-	9.2
Property Services	27.3	1.5	-	28.7
Other Purchase Services	16.1	9.6	-	25.7
Supplies	50.8	1.1	2.5	54.4
Property & Equipment	1.5	-	-	1.5
Debt Service & Miscellaneous	1.1	-	-	1.1
	$ 679.0	**$ 18.3**	**$ 2.5**	**$ 699.7**
	$ -	$ -	$ -	$ -

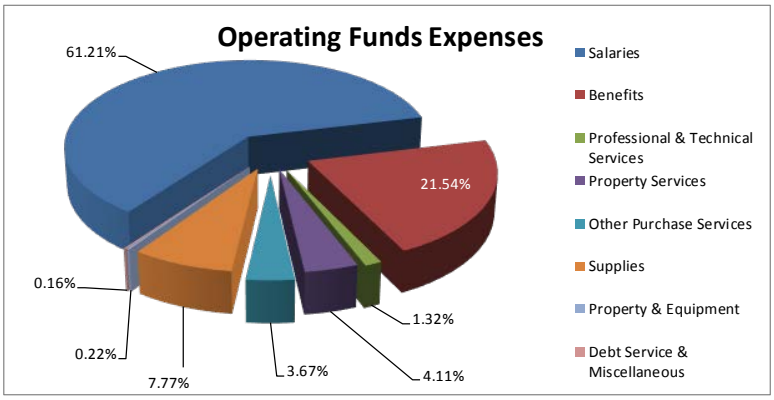
General Operating Funds (cont.)

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 FY18 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)

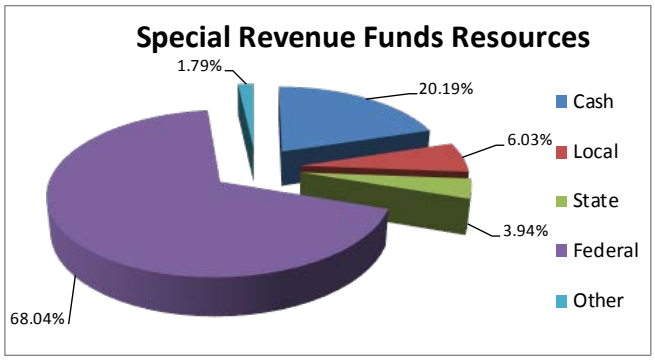
	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget	FY19 Forecast	FY20 Forecast	FY21 Forecast
Cash:								
Operational Fund	$ 36.0	$ 41.5	$ 49.8	$ 57.9	$ 46.3	$ 41.3	$ 41.3	$ 41.3
Transportation Fund	-	-	1.1	-	-	-	-	-
Instructional Material Fund	0.78	2.84	2.24	2.67	0.12	-	-	-
Total	**$ 36.8**	**$ 44.3**	**$ 53.1**	**$ 60.6**	**$ 46.4**	**$ 41.3**	**$ 41.3**	**$ 41.3**
Revenues:								
Operational Fund	$ 626.0	$ 650.2	$ 647.2	$ 623.0	$ 632.7	$ 618.8	$ 604.7	$ 590.6
Transportation Fund	19.5	22.8	19.1	18.2	18.3	18.3	18.3	18.3
Instructional Material Fund	5.98	6.12	6.05	3.85	2.35	2.00	2.00	2.00
Total	**$ 651.5**	**$ 679.1**	**$ 672.3**	**$ 645.0**	**$ 653.3**	**$ 639.0**	**$ 624.9**	**$ 610.8**
Expenditures:								
Operational Fund	$ 620.6	$ 641.8	$ 639.0	$ 633.7	$ 679.0	$ 660.1	$ 646.0	$ 631.9
Transportation Fund	19.5	21.7	20.1	18.2	18.3	18.3	18.3	18.3
Instructional Material Fund	3.92	6.72	5.62	4.99	2.47	2.00	2.00	2.00
Total	**$ 644.0**	**$ 670.3**	**$ 664.8**	**$ 656.9**	**$ 699.7**	**$ 680.3**	**$ 666.2**	**$ 652.1**
Resources (over/under) Expenditures	**$ 44.3**	**$ 53.2**	**$ 60.6**	**$ 48.8**	**$ -**	**$ (0.0)**	**$ (0.0)**	**$ 0.0**

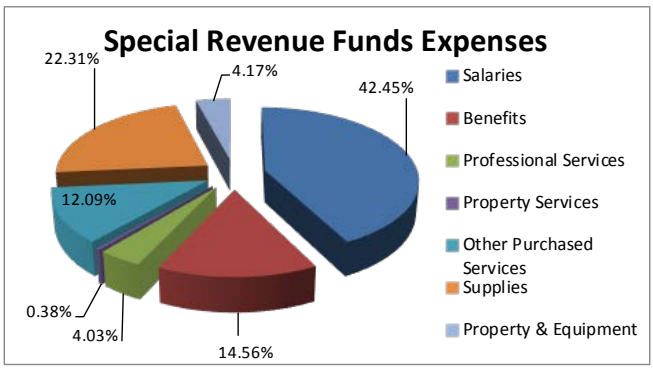
Special Revenue Funds
Fiscal Year 2018

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	$ 19.5	$ 1.2	$ 8.2	$ 0.6	$ 29.5
Local	5.0	1.2	0.0	2.6	8.8
State	0.0	0.0	0.0	5.8	5.8
Federal	27.7	0.0	71.7	0.0	99.5
Other	2.6	0.0	0.0	0.0	2.6
	$ 54.9	$ 2.3	$ 79.9	$ 9.0	$ 146.2
Expenditures					
Salaries	$ 13.2	$ 0.6	$ 43.8	$ 4.5	$ 62.1
Benefits	5.0	0.2	14.7	1.4	21.3
Professional Services	1.2	0.0	4.1	0.6	5.9
Property Services	0.5	0.0	0.0	0.0	0.6
Other Purchased Services	1.7	1.2	12.7	2.0	17.7
Supplies	28.6	0.3	3.4	0.3	32.6
Property & Equipment	4.7	0.0	1.2	0.2	6.1
	$ 54.9	$ 2.3	$ 79.9	$ 9.0	$ 146.2
	$ -	$ -	$ -	$ -	$ -

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)

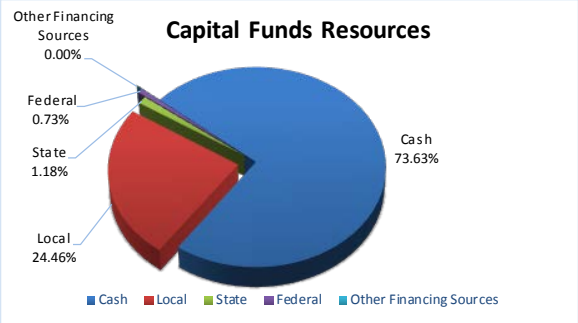
	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget	FY19 Forecast	FY20 Forecast	FY21 Forecast
Cash:								
Federal Grants	(18.6)	(26.3)	(15.7)	(21.0)	8.2	8.2	8.2	8.2
State & Local Grants	(1.3)	(3.9)	(6.2)	(3.6)	0.6	0.6	0.6	0.6
Food Service Fund	14.2	17.5	16.9	19.5	19.5	19.7	19.9	20.1
Athletic Fund	1.6	1.7	1.5	1.6	1.2	1.2	1.2	1.2
Total	**$ (4.0)**	**$ (11.0)**	**$ (3.5)**	**$ (3.5)**	**$ 29.5**	**$ 29.7**	**$ 29.9**	**$ 30.1**
Revenues:								
Federal Grants	$ 66.6	$ 75.1	$ 60.3	$ 82.7	$ 71.7	$ 71.7	$ 71.7	$ 71.7
State & Local Grants	10.4	10.8	14.5	14.6	8.4	8.4	8.4	8.4
Food Service Fund	36.2	37.5	39.1	38.0	35.4	35.7	36.1	36.5
Athletic Fund	1.1	1.0	1.0	1.2	1.2	1.2	1.2	1.2
Total	**$ 114.2**	**$ 124.5**	**$ 114.9**	**$ 136.5**	**$ 116.6**	**$ 117.0**	**$ 117.4**	**$ 117.8**
Expenditures:								
Federal Grants	$ 74.3	$ 64.5	$ 65.6	$ 68.8	$ 79.9	$ 79.9	$ 79.9	$ 79.9
State & Local Grants	13.0	13.2	11.8	13.3	9.0	9.0	9.0	9.0
Food Service Fund	32.8	38.1	36.6	34.5	54.9	55.5	56.0	56.6
Athletic Fund	1.0	1.2	0.9	1.5	2.3	2.3	2.4	2.4
Total	**$ 121.2**	**$ 117.1**	**$ 114.9**	**$ 118.1**	**$ 146.2**	**$ 146.7**	**$ 147.3**	**$ 147.9**
Resources (over/under) Expenditures	**$ (11.0)**	**$ (3.5)**	**$ (3.5)**	**$ 14.9**	**$ -**	**$ -**	**$ -**	**$ -**

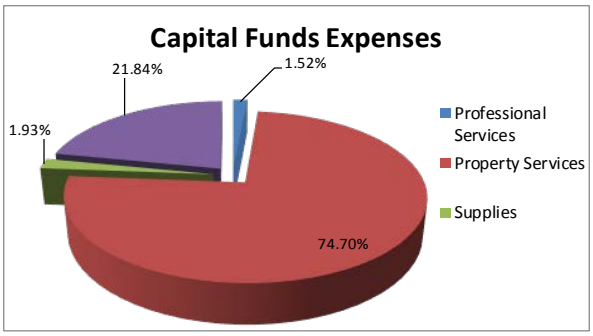
Capital Funds
Fiscal Year 2018

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	$ 81.9	$ 15.0	$ -	$ -	$ 84.5	$ 52.7	$ 15.4	$ 249.4
Local	0.9	0.6	-	-	53.8	27.5	0.0	82.9
State	-	2.0	0.0	-	-	2.0	-	4.0
Federal	-	-	-	2.5	-	-		2.5
Other Financing Sources	-	-	-	-	-	-	-	-
	$ 82.8	$ 17.6	$ 0.0	$ 2.5	$ 138.3	$ 82.2	$ 15.4	$ 338.8
Expenditures								
Professional Services	$ 1.5	$ -	$ -	$ -	$ 0.5	$ 0.3	$ 2.1	$ 4.4
Property Services	72.7	14.8	0.0	2.0	110.6	56.3	4.2	260.6
Supplies	-	-	-	-	-	4.1	4.4	8.5
Property & Equipment	8.7	2.7	-	0.5	27.2	21.5	4.7	65.2
Debt Service and Misc.	-	0.1	-	-	-	-	-	0.1
	$ 82.8	$ 17.6	$ 0.0	$ 2.5	$ 138.3	$ 82.2	$ 15.4	$ 338.8





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
2017	1.914	2.000	3.787	4.344	4.089	0.384	10.174	10.817
2016	1.940	2.000	3.838	4.344	4.061	0.378	10.217	10.783
2015	1.982	2.000	3.838	4.344	4.089	0.347	10.256	10.780
2014	1.983	2.000	3.841	4.344	3.787	0.644	10.255	10.775
2013	2.000	2.000	3.883	4.344	3.112	0.430	9.425	9.886
2012	2.000	2.000	3.874	4.344	3.416	0.899	10.189	10.659
2011	2.000	2.000	3.874	4.344	4.020	0.294	10.188	10.658
2010	2.000	2.000	3.874	4.344	4.317	-	10.191	10.661
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*	$ 16,100,632,571	0.73%
2007	$ 13,423,981,977	11.13%	2011	$ 14,703,596,631	0.23%	2015	$ 15,374,633,946	1.85%	2019*	$ 16,290,341,272	1.18%
2008	$ 14,244,852,529	6.11%	2012	$ 14,645,970,276	-0.39%	2016	$ 15,410,437,184	0.23%	2020*	$ 16,501,541,626	1.30%
2009	$ 15,100,118,203	6.00%	2013	$ 14,757,199,050	0.76%	2017	$ 15,983,875,289	3.72%	2021*	$ 16,750,306,564	1.51%

* 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 2017- 2022) is less on new facilities and more on renewal, rejuvenation and rebuilding of aging existing facilities. The FY18 budget includes the resources of a $70 Million general obligation bond sale for continuing projects made late in FY17 and $15M for educational technology notes.

Capital Funds ($Millions)

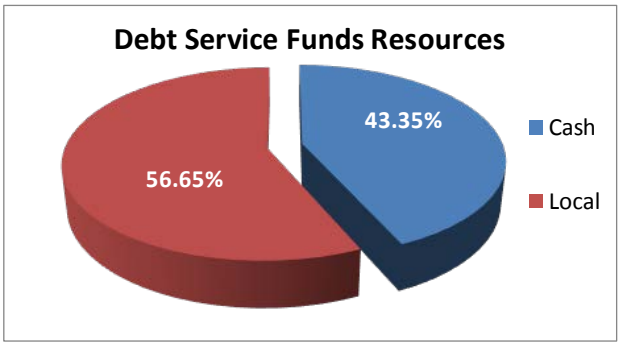
	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget	FY19 Forecast	FY20 Forecast	FY21 Forecast
Cash:								
Bond Building Fund	$ 21.0	$ 18.2	$ 25.2	$ 40.1	$ 81.9	$ 113.6	$ 40.0	$ 91.7
Local Capital Fund	12.2	12.7	14.3	12.2	15.0	15.1	15.3	15.4
State Capital Fund	(0.5)	(1.3)	(1.0)	(6.3)	-	-	-	-
Federal Capital Fund	-	(0.1)	(0.5)	(2.4)	-	-	-	-
HB33 Fund	76.9	94.6	95.1	81.3	84.5	84.9	84.9	84.9
SB9 Fund	56.8	54.5	51.2	49.5	52.7	52.7	52.7	52.7
Educational Technology Fund	7.5	1.0	8.7	3.5	15.4	-	7.5	-
Total	**$ 173.8**	**$ 179.6**	**$ 193.0**	**$ 177.7**	**$ 249.4**	**$ 266.4**	**$ 200.4**	**$ 244.7**
Revenues:								
Bond Building Fund	$ 43.5	$ 75.1	$ 70.1	$ 100.3	$ 0.9	$ -	$ 130.0	$ 80.0
Local Capital Fund	5.8	1.9	1.9	12.7	2.6	2.6	2.7	2.7
State Capital Fund	5.9	8.5	2.3	12.1	0.0	-	-	-
Federal Capital Fund	-	0.5	4.5	6.8	2.5	-	-	-
HB33 Fund	55.7	56.2	57.9	54.1	53.8	49.1	49.1	49.1
SB9 Fund	26.6	28.8	29.4	29.8	29.5	29.5	29.5	29.5
Educational Technology Fund	0.0	15.0	0.0	15.0	0.0	15.0	-	15.0
Total	**$ 137.5**	**$ 186.1**	**$ 166.1**	**$ 230.8**	**$ 89.3**	**$ 96.2**	**$ 211.3**	**$ 176.3**
Expenditures:								
Bond Building Fund	$ 46.3	$ 68.1	$ 55.2	$ 69.9	$ 82.8	$ 113.6	$ 170.0	$ 171.7
Local Capital Fund	5.6	0.3	3.9	1.6	17.6	17.7	17.9	18.1
State Capital Fund	6.6	8.3	7.6	8.4	0.0	-	-	-
Federal Capital Fund	0.1	0.9	6.4	6.3	2.5	-	-	-
HB33 Fund	38.0	55.7	71.7	53.8	138.3	134.0	134.0	134.0
SB9 Fund	28.9	32.0	31.2	29.7	82.2	82.2	82.2	82.2
Educational Technology Fund	6.5	7.3	5.2	3.4	15.4	7.5	7.5	7.5
Total	**$ 132.0**	**$ 172.7**	**$ 181.3**	**$ 173.1**	**$ 338.8**	**$ 355.1**	**$ 411.6**	**$ 413.5**
Resources (over/under) Expenditures	**$ 179.4**	**$ 193.0**	**$ 177.7**	**$ 235.4**	**$ -**	**$ 7.5**	**$ -**	**$ 7.5**

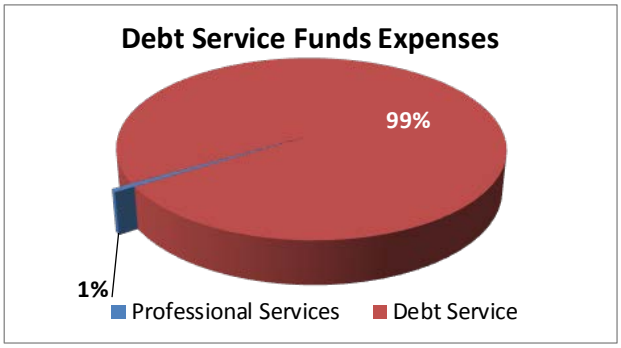
Debt Service Funds
Fiscal Year 2018

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	$ 60.7	$ 6.2	$ 66.9
Local	80.0	7.4	87.4
	$ 140.7	$ 13.6	$ 154.3
Expenditures			
Professional Services	$ 0.8	$ 0.1	$ 0.9
Debt Service	139.9	13.5	153.4
	$ 140.7	$ 13.6	$ 154.3
	$ -	$ -	$ -





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)

	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget	FY19 Forecast	FY20 Forecast	FY21 Forecast
Cash:								
GO Bond Debt Service	$ 54.9	$ 61.1	$ 62.3	$ 66.2	$ 60.7	$ 67.0	$ 67.6	$ 68.3
Educational Technology Debt Service	12.7	6.6	10.4	6.1	6.2	6.3	6.0	3.5
Total	**$ 67.6**	**$ 67.7**	**$ 72.7**	**$ 72.2**	**$ 66.9**	**$ 73.2**	**$ 73.6**	**$ 71.8**
Revenues:								
GO Bond Debt Service	$ 61.6	$ 66.6	$ 74.0	$ 78.2	$ 80.0	$ 73.8	$ 68.1	$ 64.7
Educational Technology Debt Service	6.5	10.3	5.5	7.4	$ 7.4	$ 6.8	$ 6.6	$ 4.1
Total	**$ 68.1**	**$ 76.9**	**$ 79.5**	**$ 85.6**	**$ 87.4**	**$ 80.6**	**$ 74.7**	**$ 68.8**
Expenditures:								
GO Bond Debt Service	$ 55.3	$ 65.5	$ 70.1	$ 68.3	$ 140.7	$ 140.7	$ 135.8	$ 133.0
Educational Technology Debt Service	12.7	6.5	9.8	5.9	$ 13.6	$ 13.1	$ 12.6	$ 7.6
Total	**$ 68.0**	**$ 72.0**	**$ 79.9**	**$ 74.1**	**$ 154.3**	**$ 153.8**	**$ 148.3**	**$ 140.6**
Resources (over/under) Expenditures	**$ 67.7**	**$ 72.7**	**$ 72.2**	**$ 83.7**	**$ -**	**$ -**	**$ -**	**$ -**

Current Debt Capacity

Total Current Debt Capacity

Year	Assessed Value*	6% Debt Limit	Outstanding Debt	Available Capacity	% Bonded to Capacity
2017	$ 15,983,875,289	$ 959,032,517	$ 611,756,269	$ 347,276,249	63.79%

*Estimated as of 9/2017

Enterprise Funds
Fiscal Year 2018

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

Enterprise Funds ($Millions)

	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget	FY19 Forecast	FY20 Forecast	FY21 Forecast
Cash:								
KANW Enterprise Fund	$ 0.5	$ 0.6	$ 0.6	$ 0.6	$ 0.2	$ 0.2	$ 0.3	$ 0.3
Graphics Enterprise Fund	(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	0.1	0.1	0.1	0.1
Transportation Enterprise Fund	-	-	-	0.6	0.6	0.6	0.6	0.6
Total	**$ 0.6**	**$ 0.6**	**$ 0.8**	**$ 1.6**	**$ 1.2**	**$ 1.2**	**$ 1.2**	**$ 1.0**
Revenues:								
KANW Enterprise Fund	$ 0.4	$ 0.5	$ 0.5	$ 0.5	$ 0.4	$ 0.4	$ 0.4	$ 0.4
Graphics Enterprise Fund	0.3	0.3	0.2	0.2	0.2	0.2	0.2	-
Charter School Busines Services	-	0.1	0.1	0.0	-	-	-	-
Transportation Enterprise Fund	-	-	1.4	1.9	1.7	1.7	1.7	1.7
Total	**$ 0.7**	**$ 0.8**	**$ 2.3**	**$ 2.7**	**$ 2.3**	**$ 2.4**	**$ 2.4**	**$ 2.2**
Expenditures:								
KANW Enterprise Fund	$ 0.4	$ 0.5	$ 0.5	$ 0.5	$ 0.7	$ 0.7	$ 0.7	$ 0.7
Graphics Enterprise Fund	0.3	0.1	0.1	0.4	0.4	0.4	0.4	-
Charter School Busines Services	0.0	0.1	0.1	0.0	0.1	0.1	0.1	0.1
Transportation Enterprise Fund	-	-	0.8	1.5	2.3	2.3	2.3	2.3
Total	**$ 0.7**	**$ 0.6**	**$ 1.4**	**$ 2.4**	**$ 3.5**	**$ 3.5**	**$ 3.6**	**$ 3.2**
Resources (over/under) Expenditures	**$ 0.6**	**$ 0.8**	**$ 1.6**	**$ 1.9**	**$ -**	**$ -**	**$ -**	**$ -**

Internal Service Funds
Fiscal Year 2018

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.

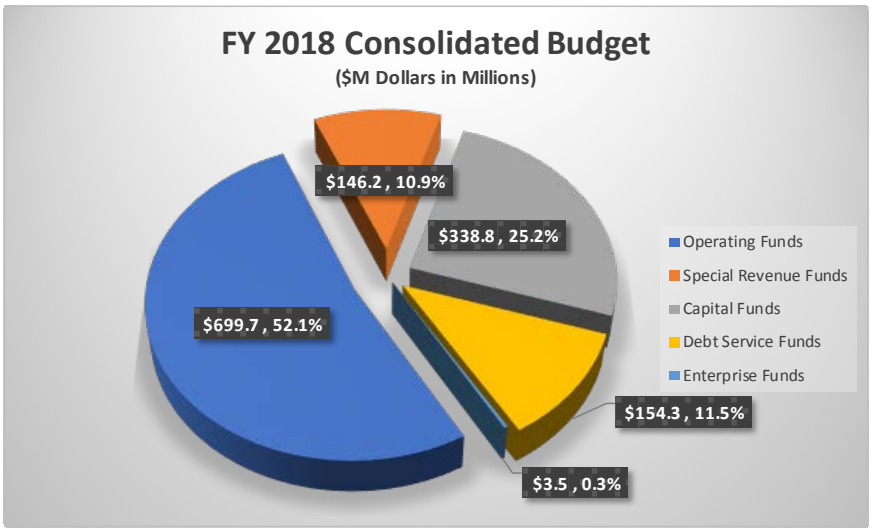
Internal Service Funds ($Millions)

	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget	FY19 Forecast	FY20 Forecast	FY21 Forecast
Cash:								
Insurance Fund	$ 44.6	$ 45.2	$ 45.9	$ 41.1	$ -	$ -	$ -	$ -
Construction Services Fund	-	-	-	-	-	-	-	-
Total	**$ 44.6**	**$ 45.2**	**$ 45.9**	**$ 41.1**	**$ -**	**$ -**	**$ -**	**$ -**
Revenues:								
Insurance Fund	$ 95.6	$ 95.0	$ 92.5	$ 95.9	$ 97.5	$ 98.5	$ 99.4	$ 100.4
Construction Services Fund	5.2	5.8	5.5	5.0	7.8	7.9	7.9	8.0
Total	**$ 100.8**	**$ 100.8**	**$ 97.9**	**$ 100.9**	**$ 105.3**	**$ 106.3**	**$ 107.4**	**$ 108.5**
Expenditures:								
Insurance Fund	$ 95.0	$ 94.3	$ 97.2	$ 96.8	$ 97.5	$ 98.5	$ 99.4	$ 100.4
Construction Services Fund	5.2	5.8	5.5	5.0	7.8	7.9	7.9	8.0
Total	**$ 100.3**	**$ 100.1**	**$ 102.7**	**$ 101.8**	**$ 105.3**	**$ 106.3**	**$ 107.4**	**$ 108.5**
Resources (over/under) Expenditures	**$ 0.6**	**$ 0.7**	**$ (4.8)**	**$ (1.0)**	**$ -**	**$ -**	**$ -**	**$ -**

Summary of District Funds
Fiscal Year 2017-2018

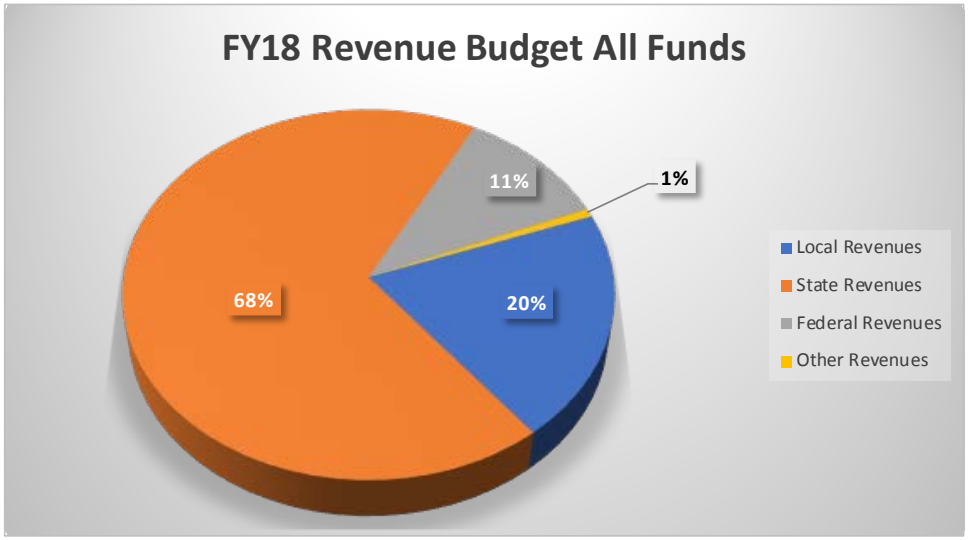
Description *(in Millions)*	Operating Funds	Special Revenue Funds	Capital Funds	Debt Service Funds	Enterprise Funds	All Funds
PROJECTED BEGINNING CASH	$ 46.4	$ 29.5	$ 249.4	$ 66.9	$ 1.2	$ 393.4
Revenues:						
Local Revenues	$ 7.3	$ 8.8	$ 82.9	$ 87.4	$ 2.3	$ 188.8
State Revenues	639.6	5.8	4.0	-	-	649.3
Federal Revenues	2.6	99.5	2.5	-	-	104.5
Other Revenues	3.8	2.6	-	-	-	6.4
TOTAL REVENUES	$ 653.3	$ 116.6	$ 89.3	$ 87.4	$ 2.3	$ 949.0
TOTAL BUDGETED RESOURCES	**$ 699.7**	**$ 146.2**	**$ 338.8**	**$ 154.3**	**$ 3.5**	**$ 1,342.5**
Expenditures:						
Salaries	$ 428.3	$ 62.1	$ -	$ -	$ 1.2	$ 491.5
Benefits	150.7	21.3	-	-	0.4	172.4
Professional and Technical Services	9.2	5.9	4.4	0.9	0.1	20.5
Property Services	28.7	0.6	260.6	-	0.0	289.9
Other Purchased Services	25.7	17.7	-	-	0.6	44.0
Supplies	54.4	32.6	8.5	-	1.1	96.6
Property	1.5	6.1	65.2	-	0.1	72.9
Debt and Miscellaneous Expenses	1.1	-	0.1	153.4	-	154.7
TOTAL BUDGETED EXPENDITURES	**$ 699.7**	**$ 146.2**	**$ 338.8**	**$ 154.3**	**$ 3.5**	**$ 1,342.5**

The approved budget for fiscal year 2017-2018 is $1,342,458,843 and consists of Operating Funds, Special Revenue Funds, Capital Funds, Debt Service Funds and Enterprise Funds.

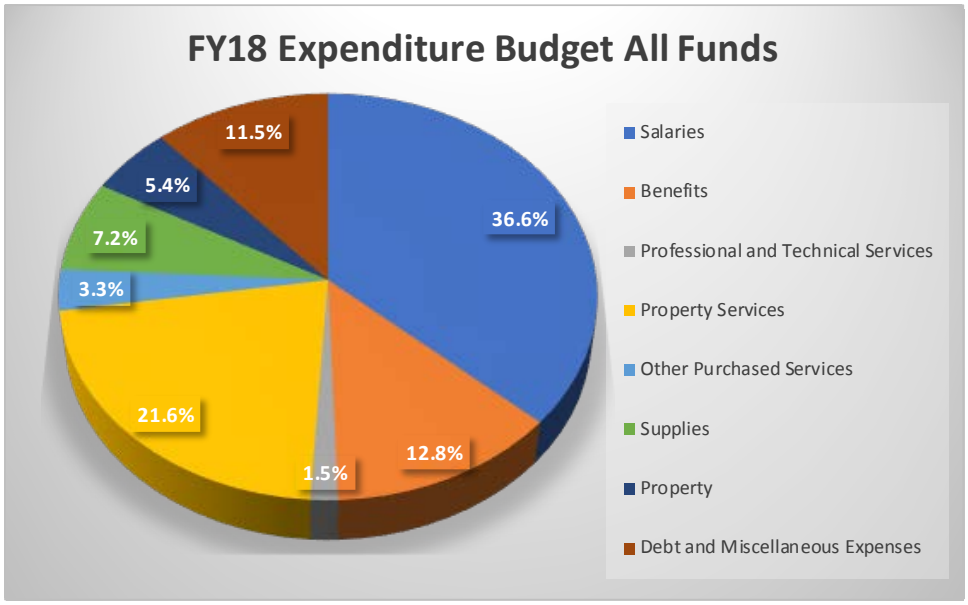


All of the funds above, with the exception of the Enterprise Funds are submitted to the State of New Mexico, Public Education Department for approval.

Summary of District Funds
Fiscal Year 2017-2018



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.

School Operational Budgets by Board Member District

General Operating Fund	FY18 FTE	FY18 BGT
Total District 1	950.90	$ 53,353,383
Total District 2	781.49	44,005,474
Total District 3	846.34	47,161,162
Total District 4	744.00	41,509,930
Total District 5	706.74	39,132,973
Total District 6	858.29	48,097,621
Total District 7	627.75	35,277,507
Programs/Compliance	0.00	4,401,250
Total All District	**5,515.51**	**$ 312,939,300**

Comments:
Programs/Compliance includes budget for new school startup costs and additional resources required for school compliance.

District 1

FY18 BUDGET LOCATION DETAIL: SCHOOLS

LOC#	School	Level	FY18 FTE	FY18 BGT
206	Adobe Acres Elementary School	ES	43.95	$ 2,366,666
210	Alamosa Elementary School	ES	39.77	2,194,765
215	Armijo Elementary School	ES	33.00	1,787,099
216	Atrisco Elementary School	ES	27.10	1,474,333
225	Barcelona Elementary School	ES	31.68	1,713,534
243	Coronado Elementary School	ES	27.60	1,490,215
244	Dolores Gonzales Elementary School	ES	33.35	1,809,457
252	East San Jose Elementary School	ES	42.00	2,259,947
261	Eugene Field Elementary School	ES	21.67	1,152,020
231	Kit Carson Elementary School	ES	32.60	1,736,807
297	Los Padillas Elementary School	ES	20.75	1,067,477
300	Lowell Elementary School	ES	26.10	1,400,042
324	Mountain View Elementary School	ES	27.15	1,442,589
327	Navajo Elementary School	ES	41.80	2,281,685
333	Pajarito Elementary School	ES	29.30	1,546,813
370	Valle Vista Elementary School	ES	34.10	1,858,406
450	Ernie Pyle Middle School	MS	36.30	2,102,182
496	George I. Sanchez Collaborative Community K-8	MS	94.80	5,495,239
415	Harrison Middle School	MS	30.90	1,753,670
448	Polk Middle School	MS	22.48	1,289,228
576	Atrisco Heritage Academy High School	HS	135.70	8,045,847
540	Rio Grande High School	HS	90.60	5,272,346
591	College & Career High School (APS @ CNM)	AS	11.70	741,239
192	Transition Services Alternative School	AS	0.30	51,838
597	School on Wheels Alternative School	AS	16.20	1,019,939
	Total District 1		**950.90**	**$ 53,353,383**

District 2

FY18 BUDGET LOCATION DETAIL: SCHOOLS

LOC#	School	Level	FY18 FTE	FY18 BGT
295	Chamiza Elementary School	ES	30.34	$ 1,636,538
351	Corrales Elementary School	ES	26.60	1,480,073
365	Marie Hughes Elementary School	ES	34.80	1,925,714
317	Petroglyph Elementary School	ES	40.10	2,228,848
265	Seven-Bar Elementary School	ES	53.10	2,930,556
356	Sierra Vista Elementary School	ES	45.85	2,470,642
393	Sunset View Elementary School	ES	51.60	2,855,377
389	Tierra Antigua Elementary School	ES	59.10	3,354,075
264	Ventana Ranch Elementary School	ES	51.10	2,767,323
490	James Monroe Middle School	MS	52.30	2,984,926
485	L.B. Johnson Middle School	MS	46.70	2,618,242
492	Tony Hillerman Middle School	MS	56.10	3,168,454
580	Cibola High School	HS	105.40	6,122,681
575	Volcano Vista High School	HS	115.70	6,663,080
952	Coyote Willow Family Alternative School	AS	12.70	798,945
	Total District 2		**781.49**	**$ 44,005,474**

District 3

FY18 BUDGET LOCATION DETAIL: SCHOOLS

LOC#	School	Level	FY18 FTE	FY18 BGT
207	Alameda Elementary School	ES	20.55	$ 1,044,117
213	Alvarado Elementary School	ES	24.40	1,338,712
228	Bel-Air Elementary School	ES	21.77	1,161,393
237	Cochiti Elementary School	ES	26.90	1,490,455
249	Duranes Elementary School	ES	21.50	1,154,198
219	Edmund G Ross Elementary School	ES	34.10	1,847,900
230	Governor Bent Elementary School	ES	31.35	1,716,029
267	Griegos Elementary School	ES	26.06	1,350,351
273	Hodgin Elementary School	ES	35.10	1,957,165
282	La Luz Elementary School	ES	18.85	1,011,012
373	Lew Wallace Elementary School	ES	20.60	1,045,597
291	Longfellow Elementary School	ES	28.10	1,495,503
336	Los Ranchos Elementary School	ES	22.60	1,230,274
303	MacArthur Elementary School	ES	19.10	986,695
309	Mission Elementary School	ES	28.30	1,468,180
330	Reginald Chavez Elementary School	ES	26.28	1,406,801
388	Zuni Elementary School	ES	27.60	1,505,393
407	Cleveland Middle School	MS	34.90	2,028,802
410	Garfield Middle School	MS	25.50	1,438,681
440	McKinley Middle School	MS	26.80	1,501,967
455	Taft Middle School	MS	26.75	1,446,886
457	Taylor Middle School	MS	25.80	1,475,868
465	Washington Middle School	MS	27.80	1,575,539
590	Albuquerque High School	HS	100.90	5,851,871
560	Valley High School	HS	65.98	3,930,481
548	Juvenile Detention Center Alternative School	AS	9.70	607,694
592	Career Enrichment Alternative School	AS	48.35	2,823,289
900	Desert Willow Family Alternative School	AS	20.70	$ 1,270,309
	Total District 3		**846.34**	**$ 47,161,162**

District 4

FY18 BUDGET LOCATION DETAIL: SCHOOLS

LOC#	School	Level	FY18 FTE	FY18 BGT
222	Bandelier Elementary School	ES	37.60	$ 2,043,822
255	Emerson Elementary School	ES	39.15	$ 2,101,354
270	Hawthorne Elementary School	ES	35.85	$ 1,951,962
279	Kirtland Elementary School	ES	22.37	$ 1,211,460
285	La Mesa Elementary School	ES	43.60	$ 2,390,367
260	Manzano Mesa Elementary School	ES	45.35	$ 2,504,915
364	Mark Twain Elementary School	ES	26.24	$ 1,372,664
312	Monte Vista Elementary School	ES	32.20	$ 1,738,492
315	Montezuma Elementary School	ES	31.34	$ 1,688,315
348	Sandia Base Elementary School	ES	36.60	$ 1,971,764
376	Wherry Elementary School	ES	34.10	$ 1,879,130
379	Whittier Elementary School	ES	27.30	$ 1,468,012
385	Zia Elementary School	ES	26.75	$ 1,439,101
416	Hayes Middle School	MS	27.90	$ 1,621,261
425	Jefferson Middle School	MS	44.40	$ 2,594,308
460	Van Buren Middle School	MS	33.80	$ 1,939,024
470	Wilson Middle School	MS	27.30	$ 1,631,139
520	Highland High School	HS	78.60	$ 4,582,735
517	eCADEMY (Virtual High School)	AS	39.20	$ 2,343,140
549	New Futures Alternative School	AS	29.20	$ 1,622,470
596	Freedom Alternative School	AS	16.85	$ 936,615
840	Vision Quest Alternative School	AS	8.30	$ 477,880
	Total District 4		**744.00**	**$ 41,509,930**

District 5

FY18 BUDGET LOCATION DETAIL: SCHOOLS

LOC#	School	Level	FY18 FTE	FY18 BGT
339	Carlos Rey Elementary School	ES	50.60	$ 2,737,594
234	Chaparral Elementary School	ES	54.10	2,885,660
262	Edward Gonzales Elementary School	ES	36.90	2,204,926
395	Helen Cordero Primary	ES	44.35	2,277,332
288	Lavaland Elementary School	ES	40.10	2,216,079
250	Mary Ann Binford Elementary School	ES	51.79	2,812,161
275	Painted Sky Elementary School	ES	73.60	3,977,381
392	Rudolfo Anaya Elementary School	ES	49.80	2,744,740
280	Susie Rayos Marmon Elementary School	ES	53.10	2,809,152
445	Jimmy Carter Middle School	MS	61.80	3,538,162
405	John Adams Middle School	MS	35.90	2,028,145
475	Truman Middle School	MS	60.40	3,450,576
570	West Mesa High School	HS	94.30	5,451,065
	Total District 5		**706.74**	**$ 39,132,973**

District 6

FY18 BUDGET LOCATION DETAIL: SCHOOLS

LOC#	School	Level	FY18 FTE	FY18 BGT
321	A. Montoya Elementary School	ES	26.96	$ 1,439,309
204	Acoma Elementary School	ES	-	-
214	Apache Elementary School	ES	26.46	1,366,883
229	Bellehaven Elementary School	ES	24.80	1,295,175
236	Chelwood Elementary School	ES	40.60	2,167,463
240	Collet Park Elementary School	ES	27.10	1,373,599
258	Eubank Elementary School	ES	31.60	1,706,197
276	Inez Elementary School	ES	30.10	1,625,689
217	John Baker Elementary School	ES	33.10	1,860,732
305	Matheson Park Elementary School	ES	22.60	1,195,700
307	McCollum Elementary School	ES	26.10	1,452,964
227	Onate Elementary School	ES	17.75	960,833
345	San Antonito Elementary School	ES	25.10	1,393,347
357	Sombra Del Monte Elementary School	ES	25.60	1,376,197
363	Tomasita Elementary School	ES	26.45	1,390,952
413	Grant Middle School	MS	34.80	1,928,292
418	Hoover Middle School	MS	34.30	1,954,634
420	Jackson Middle School	MS	29.30	1,715,680
427	Kennedy Middle School	MS	27.72	1,594,596
435	Madison Middle School	MS	41.80	2,343,455
452	Roosevelt Middle School	MS	21.80	1,233,107
515	Eldorado High School	HS	98.35	5,739,030
530	Manzano High School	HS	86.30	5,099,363
550	Sandia High School	HS	99.60	5,884,424
	Total District 6		**858.29**	**$ 48,097,621**

District 7

FY18 BUDGET LOCATION DETAIL: SCHOOLS

LOC#	Location/Department	Level	FY18 FTE	FY18 BGT
329	Arroyo Del Oso Elementary School	ES	30.20	$ 1,626,821
241	Comanche Elementary School	ES	28.60	1,505,532
203	Dennis Chavez Elementary School	ES	35.90	1,931,660
350	Double Eagle Elementary School	ES	37.10	2,018,448
328	Georgia O'Keeffe Elementary School	ES	41.60	2,280,983
221	Hubert Humphrey Elementary School	ES	30.03	1,622,523
310	Mitchell Elementary School	ES	30.75	1,625,138
268	North Star Elementary School	ES	38.95	2,130,241
332	Osuna Elementary School	ES	36.30	1,996,957
360	SY Jackson Elementary School	ES	33.60	1,846,319
430	Desert Ridge Middle School	MS	50.80	2,919,577
480	Eisenhower Middle School	MS	46.80	2,637,470
514	Del Norte High School	HS	65.30	3,897,532
525	La Cueva High School	HS	94.42	5,554,882
516	nex+Gen High School	AS	27.40	1,683,424
	Total District 7		**627.75**	**$ 35,277,507**

Operational Budgets by Department

GENERAL OPERATING FUND		Approved	Approved
DEPT#	**Department**	**FY18 FTE**	**FY18 Budget**
	Superintendent		
2140	Superintendent	4.00	$ 779,286.00
3012	APS Foundation	4.35	449,238.00
3102	Communications	4.50	561,941.00
	Associate Superintendents Learning Zones #1-4		
2131	Associate Superintendent – Learning Zone #1	2.50	348,104.00
2132	Associate Superintendent – Learning Zone #2	2.50	348,104.00
2133	Associate Superintendent – Learning Zone #3	2.50	348,104.00
2134	Associate Superintendent – Learning Zone #4	2.50	348,104.00
	Assistant Superintendent – Human Resources		
3135	Risk Management	3.00	6,642,003.00
3145	Human Resources - Benefits, Labor Relations, HR Operations, Classified Staffing, Compensation & Employee Data Center (EDC), Special Projects & Licensure	54.00	5,243,674.00
	Assistant Superintendent – Equity, Instruction and Support		
2120	Drivers Education	3.50	230,080.00
2143	Language & Cultural Equity	24.95	2,154,254.00
2144	Indian Education	4.50	271,527.00
2150	Student, Family, and Community Supports (SFCS)	430.28	22,638,508.00
2160	Library Media Services	20.00	1,084,657.00
2172	Curriculum & Instruction	13.00	1,124,814.00
2173	Early Childhood Education	2.50	181,600.00
2174	Career Technical Education	3.05	455,521.00
2175	Fine Arts Secondary	67.60	4,097,784.00
2176	Fine Arts Elementary	132.00	8,761,757.00
2862	Summer Learning Programs	3.50	1,574,706.00
2867	Charter and Magnet Schools	2.00	182,607.00
2868	Office of Innovation	1.00	354,660.00
3104	Office Of Equity and Engagement	4.00	500,459.00
	Chief Information and Strategy Officer		
2145	Strategic Analysis and Program Research (SAPR)	8.00	367,042.00
2183	Technology Services	115.75	6,816,384.00
2194	Office of Accountability and Reporting (OAR)	21.00	3,950,652.00
2195	Student Information Systems	18.00	1,469,683.00

Operational Budgets by Department (cont.)

GENERAL OPERATING FUND		Approved	Approved
DEPT#	Department	FY18 FTE	FY18 Budget
	Chief Operations Officer		
2128	High School Graduation	-	$ 172,791.00
2135	ROTC Program	36.00	3,088,009.00
2168	Student, Parent & Employee Advocacy Service Center	11.00	734,833.00
3100	Chief Operations Officer	4.00	448,518.00
3125	APS Police	183.00	7,407,750.00
3150	Materials Management	11.00	549,637.00
3160	Graphics Enterprise Services	25.00	4,224,191.00
4100	M&O – Warehouse, Admin, Mechanical, Electrical, Structural, Grounds, Light Maintenance, Custodial & Subs, Environmental, Fleet, Special Projects	252.50	14,698,379.00
4200	Facilities Design & Construction	-	29,777.00
5100	Student Trans. Services	10.00	782,407.00
5110	Athletics Budget	6.00	1,317,323.00
	Chief Financial Officer		
2180	Grant Management (now included in 3140 Finance)	-	-
2185	Legislative Grant Administration (now included in 3140 Finance)	-	-
3140	Finance - Procurement, Budget, Payroll, Accounts Payable, Grant Management, Legislative Grant Admin, Business Systems, Charter School Business, Activity Fund Support, Capital Fiscal, CFO General	89.05	6,559,809.00
	Board Services		
3190	Board Of Education	5.00	620,546.00
	Associate Superintendent Special Education		
2100	Special Education	3,019.90	150,767,805.00
	Contingency		
998x	District Wide Accounts	-	61,631,707.00
999x	District Wide Contingency & Working Cash	-	41,700,000.00
	Grand Total Departments	**4,606.93**	**$ 366,018,735.00**

APS Charter Schools Enrollment Comparison
Fiscal Year 2017-2018

CHARTER SCHOOL NAME	FY 2016-2017 STUDENT MEMBERSHIP BUDGET	FY 2017-2018 STUDENT MEMBERSHIP BUDGET	PROPOSED GROWTH (LOSS) IN STUDENTS
21st Century Charter School	251.0	248.5	(2.50)
ABQ Charter Academy	297.0	286.0	(11.00)
Albuquerque Talent Development	180.5	172.0	(8.50)
Alice King Community School	361.5	435.0	73.50
Christine Duncan's Heritage Academy	228.5	297.0	68.50
Cien Aguas International School*	373.0	418.0	45.00
Corrales International School	239.5	260.0	20.50
Digital Arts & Technology Academy	299.0	310.0	11.00
East Mountain High School	357.5	362.0	4.50
El Camino Real Academy	303.0	295.5	(7.50)
Gordon Bernell Charter School	390.0	425.0	35.00
International School at Mesa Del Sol*	296.5	329.0	32.50
La Academia de Esperanza	371.5	361.0	(10.50)
La Resolana Leadership Academy*	74.0	62.0	(12.00)
Los Puentes Charter School	200.0	200.0	0.00
Montessori of the Rio Grande	217.5	215.5	(2.00)
Mountain Mahogany Community School	200.0	202.5	2.50
Native American Community Academy	422.5	398.5	(24.00)
New Mexico International School*	208.5	220.5	12.00
Nuestros Valores Charter School	132.0	141.0	9.00
Public Academy for Performing Arts	380.0	380.5	0.50
Robert F. Kennedy High School	305.0	320.0	15.00
Siembra Leadership High School*	43.5	80.0	36.50
South Valley Academy	608.0	620.0	12.00
*	47.0	60.0	13.00
TOTALS	**6,786.50**	**7,099.50**	**313.00**

***New to Albuquerque Public Schools**

APS Charter Schools
Operational SEG Comparison
Fiscal Year 2017-2018

Charter School Name	FY 2016-2017 Operational SEG Revenue	FY 2017-2018 Operational SEG Revenue	Increase (Decrease)	%	Explanation for Major Fluctuation
21st Century Charter School	1,647,720	1,815,709	167,989	10.20%	Increase in SPED Units & T&E Index
ABQ Charter Academy	2,673,201	2,503,579	(169,622)	-6.35%	Decrease of 11 students & Growth Units
Albuquerque Talent Development	1,728,974	1,642,398	(86,577)	-5.01%	Decrease of 8.5 students & Decrease in T&E Index
Alice King Community School	3,040,894	2,903,775	(137,119)	-4.51%	Decrease of Growth Units (128 vs 43)
Christine Duncan's Heritage Academy	2,328,255	2,359,589	31,334	1.35%	
Cien Aguas International School	2,751,852	3,071,282	319,430	11.61%	Increase of 45 students, Growth Units 7.65 & T&E Index
Corrales International School	2,244,827	2,442,765	197,938	8.82%	Increase of 20.5 students & Increase in T&E Index
Digital Arts & Technology Academy	2,447,710	2,544,023	96,313	3.93%	Increase of 11 students & Increase in T&E Index
East Mountain High School	2,624,999	2,826,939	201,940	7.69%	Increase of 4.5 students, SPED Units & Increase of T&E Index
El Camino Real Academy	2,424,504	2,483,026	58,522	2.41%	Increase of T&E Index
Gordon Bernell Charter School	2,902,205	2,887,953	(14,253)	-0.49%	
International School at Mesa Del Sol	2,191,238	2,644,511	453,273	20.69%	Increase of 33 students, Growth Units 28.82 & T&E Index
La Academia de Esperanza	4,014,157	3,972,916	(41,241)	-1.03%	
La Resolana Leadership Academy	734,740	640,300	(94,440)	-12.85%	Decrease of 12 students
Los Puentes Charter School	2,206,280	2,071,183	(135,097)	-6.12%	Decrease of SPED Units & Increase of T&E Index
Montessori of the Rio Grande	1,326,071	1,400,100	74,029	5.58%	Increase in T&E Index
Mountain Mahogany Community School	1,417,254	1,592,674	175,420	12.38%	Increase in SPED students
Native American Community Academy	2,817,884	2,939,638	121,754	4.32%	Increase in T&E Index & School Size Adjustment
New Mexico International School	1,533,436	1,488,146	(45,290)	-2.95%	Loss of Growth Units
Nuestros Valores Charter School	1,466,552	1,507,480	40,929	2.79%	Increase of 9 students & Decrease of T&E Index
Public Academy for Performing Arts	2,701,193	2,678,555	(22,638)	-0.84%	
Robert F Kennedy High School	3,148,515	3,091,868	(56,647)	-1.80%	Decrease in T&E Index
Siembra High School	362,551	967,565	605,013	166.88%	Increase of 36.5 students, SPED Units & T&E Index
South Valley Academy	4,570,829	4,660,441	89,612	1.96%	Increase of 12 students
William W. and Josephine Dorn Comm.	444,435	564,342	119,907	26.98%	Increase of 13 students & Growth Units
Totals	$ 55,750,278	$ 57,700,758	$ 1,950,480		

APS Charter Schools
Operational Budget Documents
Fiscal Year 2017-2018

CHARTER SCHOOL NAME	FY 2017-2018 SEG Fund 11000 PED 910B5	FY 2017-2018 Operational SEG Revenue	FY 2017-2018 2% of SEG	FY 2017-2018 Checklist of Budget Documents	FY 2017-2018 GC Approval (2 Originals) PED 910BCS-10	Status of Budget Documents
21st Century Charter School	X	1,815,709	37,055	X	X	Complete
ABQ Charter Academy	X	2,503,579	51,093	X	X	Complete
Albuquerque Talent Development	X	1,642,398	33,518	X	X	Complete
Alice King Community School	X	2,903,775	59,261	X	X	Complete
Cien Aguas International School	X	3,071,282	62,679	X	X	Complete
Christine Duncan's Heritage Academy	X	2,359,589	48,155	X	X	Complete
Corrales International School	X	2,442,765	49,852	X	X	Complete
Digital Arts & Technology Academy	X	2,544,023	51,919	X	X	Complete
East Mountain High School	X	2,826,939	57,693	X	X	Complete
El Camino Real Academy	X	2,483,026	50,674	X	X	Complete
Gordon Bernell Charter School	X	2,887,953	58,938	X	X	Complete
International School at Mesa Del Sol	X	2,644,511	53,970	X	X	Complete
La Academia de Esperanza	X	3,972,916	81,080	X	X	Complete
La Resolana Leadership Academy	X	640,300	13,067	X	X	Complete
Los Puentes Charter School	X	2,071,183	42,269	X	X	Complete
Montessori of the Rio Grande	X	1,400,100	28,573	X	X	Complete
Mountain Mahogany Community School	X	1,592,674	32,504	X	X	Complete
Native American Community Academy	X	2,939,638	59,993	X	X	Complete
New Mexico International School	X	1,488,146	30,370	X	X	Complete
Nuestros Valores Charter School	X	1,507,480	30,765	X	X	Complete
Public Academy for Performing Arts	X	2,678,555	54,664	X	X	Complete
Robert F Kennedy High School	X	3,091,868	63,099	X	X	Complete
Siembra Leadership High School	X	967,565	19,746	X	X	Complete
South Valley Academy	X	4,660,441	95,111	X	X	Complete
William W. and Josephine Dorn Comm.	X	564,342	11,517	X	X	Complete
Totals		$ 57,700,758	$ 1,177,566			

Budget Implications Beyond FY2018

Despite challenges in funding, the Board and administration are committed to direct resources towards key educational priorities. The commitment is to keep the Academic Master Plan at the focus of all we do, in our schools and at the department level.

The district's Academic Master Plan reflects 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.

District departments will continue to align their work and budget to the Academic Master Plan. We continue to reduce duplication, filling gaps and coming up with enterprising ways to support students and schools. As the academic plan continues to evolve, the work to consolidate and repurpose funds in departments will help to accumulate funds towards priorities.

Revenue Instability

The instability of revenues will most likely continue to be an issue in FY2019 and beyond. The pre-planning efforts and foresight by the Board and administration to prepare the district for a possible funding cut in the FY2018 budget was an effort to take a more strategic approach to address longer term issues, while maintaining the focus on academic priorities.

Organization 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.

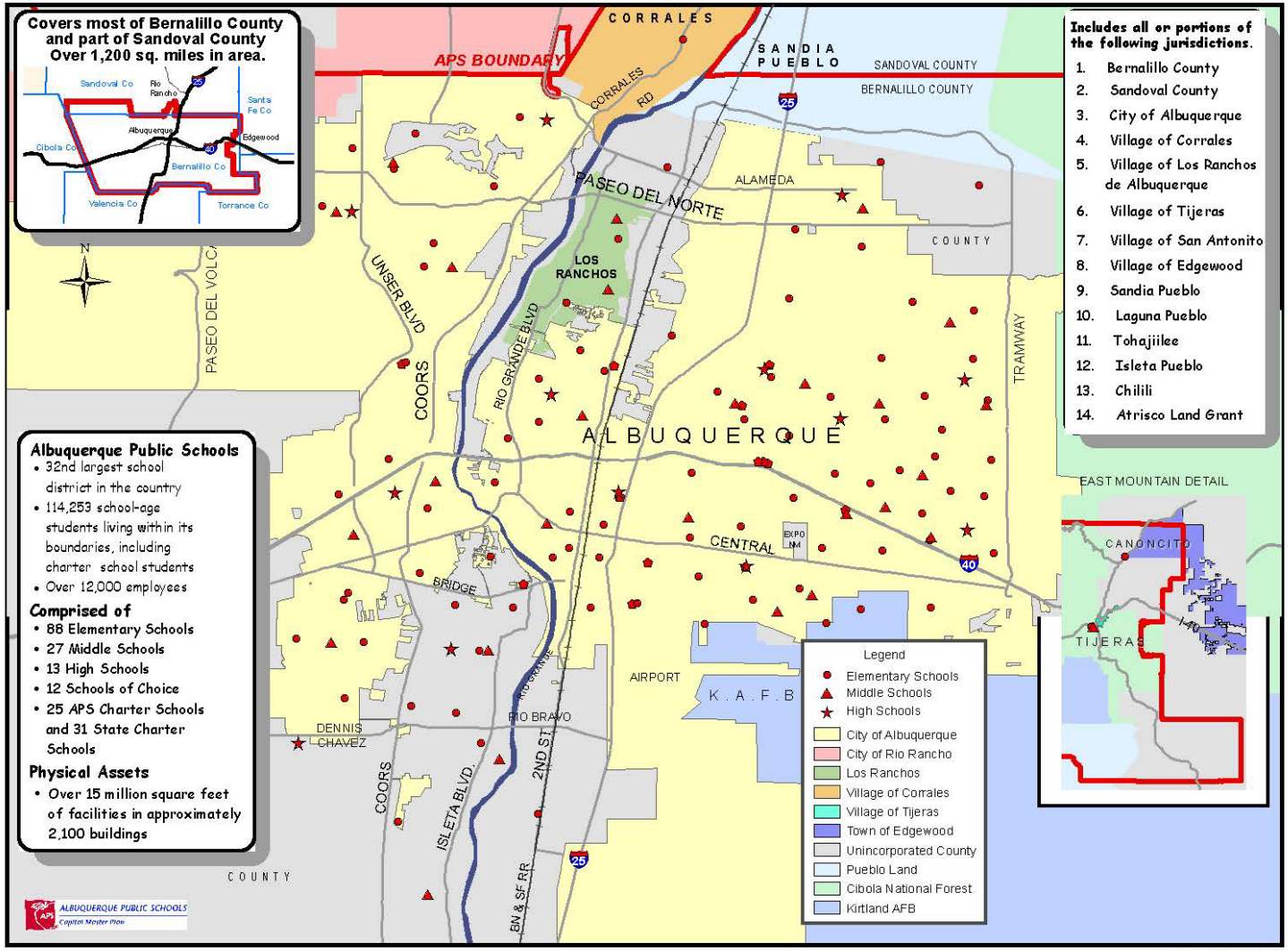
In addition, there are a total of 53 charter schools that are within the APS District Boundaries. Charter schools differ from public schools in that they operate independently from school districts and are held accountable by an entity called an authorizer.

There are currently 21 APS authorized charter schools and 32 State of New Mexico Public Commission authorized charter schools. For FY2017-18, it is estimated that the district will educate over 82,000 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*

Map of Albuquerque Public School District

APS District Map



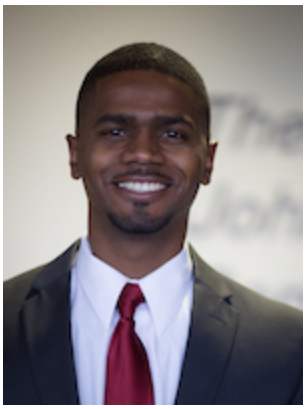
Albuquerque Public Schools District 12
Board of Education

Dr. Analee Maestas *District 1 (2019)* *Secretary*	Peggy Muller-Aragón *District 2 (2019)* *Finance*	Lorenzo L. Garcia *District 3 (2021)* *Vice President and Audit*	Barbara Petersen *District 4 (2019)* *Policy and Instruction*	Candelaria "Candy" Patterson *District 5 (2021)* *District Equity and Engagement*	Elizabeth Armijo *District 6 (2021)* *Capital Outlay, Property and Technology*	Dr. David E. Peercy *District 7 (2021)* *President*

Leadership Team

Raquel Reedy
Superintendent,
Albuquerque Public Schools

Scott Elder
Chief Operations Officer



Dr. Richard Bowman
Chief Information and Strategy Officer

Tami Coleman
Chief Finance Officer

Albuquerque Public Schools Leadership Team (cont.)

Dr. Gabriella Blakey
Associate Superintendent for Leadership and Learning - Zone 1

Dr. Antonio Gonzales
Associate Superintendent for Leadership and Learning - Zone 2

Yvonne Garcia
Associate Superintendent for Leadership and Learning - Zone 3

Troy Hughes
Associate Superintendent for Leadership and Learning Zone 4

Lucinda Sánchez
Associate Superintendent for Special Education

Dr. Madelyn P. Serna Marmol
Assistant Superintendent of Equity, Instruction, and Support

Albuquerque Public Schools Leadership Team (cont.)

Steve Gallegos
Chief of Police

Todd Torgerson
Interim Chief of Human Resources & Legal Services

Brenda Yager
Executive Director of Board Services

Monica Armenta
Executive Director of Communications

Shannon Barnhill
Executive Director, APS Education Foundation

Kristine Meurer
Executive Director of Student, Family, and Community Supports

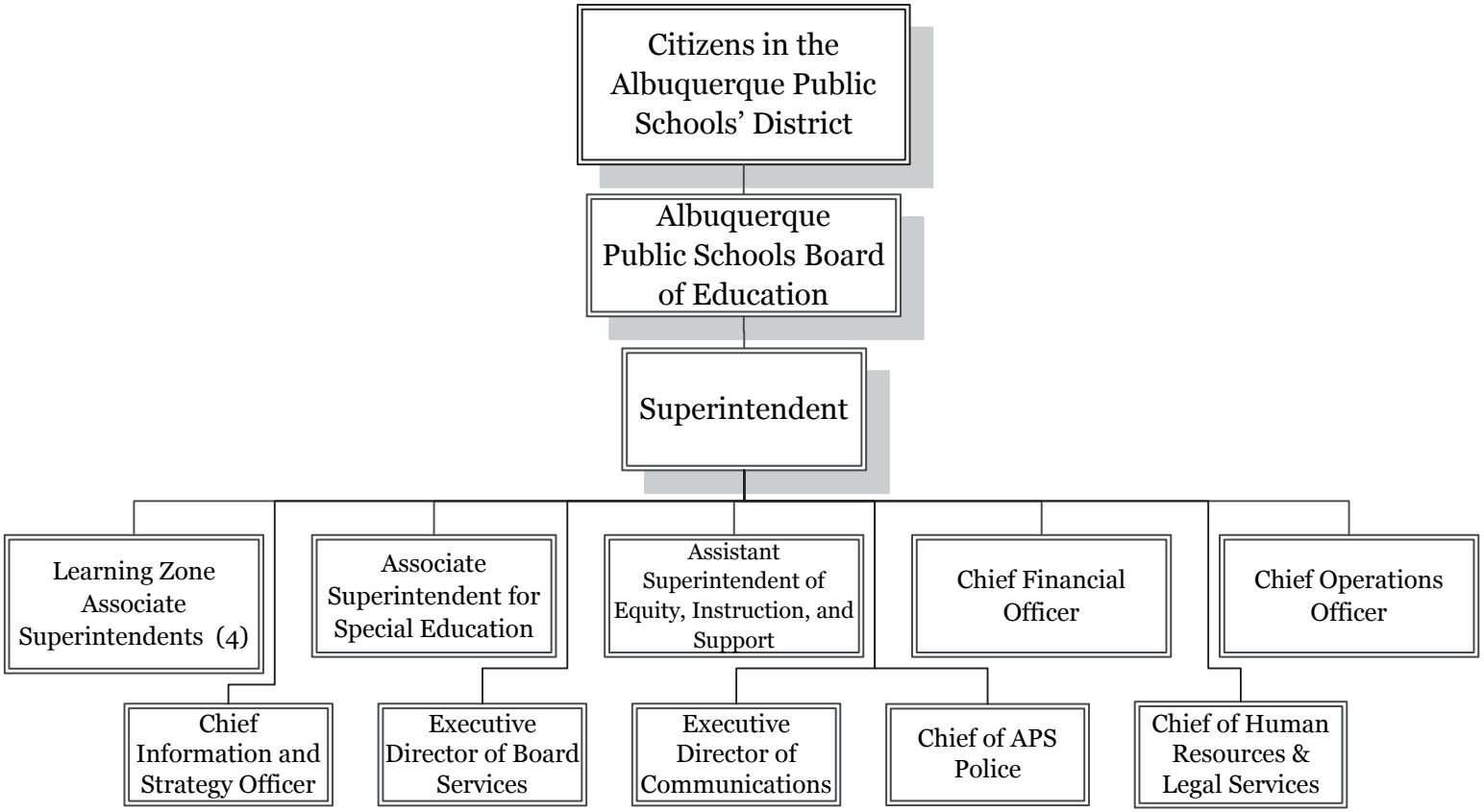
Albuquerque Public Schools Leadership Team (cont.)

Debbie Elder
Executive Director of the Office of Innovation

Shelly Green
Executive Director: APS Service Center

Karen Rudys
Executive Director, Labor Relations

Albuquerque Public Schools Organization Chart 2017 – 2018



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.

AA - Mission Statement

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

Board of Education Position: Board of Education President
Administrative Position: Superintendent
References
Legal Cross Ref.:
Board Policy Cross Ref.:

NSBA/NEPN Classification: AD
Revised: January 17, 1990
Revised: May 3, 1995
Revised: February 20, 1996
Revised: April, 2001
Revised: September 20, 2006
Revised: August 15, 2007
Reviewed: September 14, 2016
Revised: September 21, 2016

Albuquerque Public School Goals for 2017-2018

Goal 1: Improve Academic Outcomes
Goal 2: Organize APS for Success
Goal 3: Energize the APS Community
Goal 4: Engage the Albuquerque Community
Goal 5: Control Fiscal Management
Goal 6: Enhance Board/Superintendent Relations

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 2017-18 budget brought about several challenges. During the 2017 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'd)

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'd)

USAGE	GOVERNMENTAL FUND		PROPRIETARY FUND					
	DEBT SVC		ENTERPRISE				INTERNAL SVCS	
	GENERAL CAPITAL	ED TECH	KANW 89.1FM	GRAPHICS	CHARTER SCHOOL	TRANSPORTATION SERVICES	INSURANCE	CONSTRUCTION
	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.

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.

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

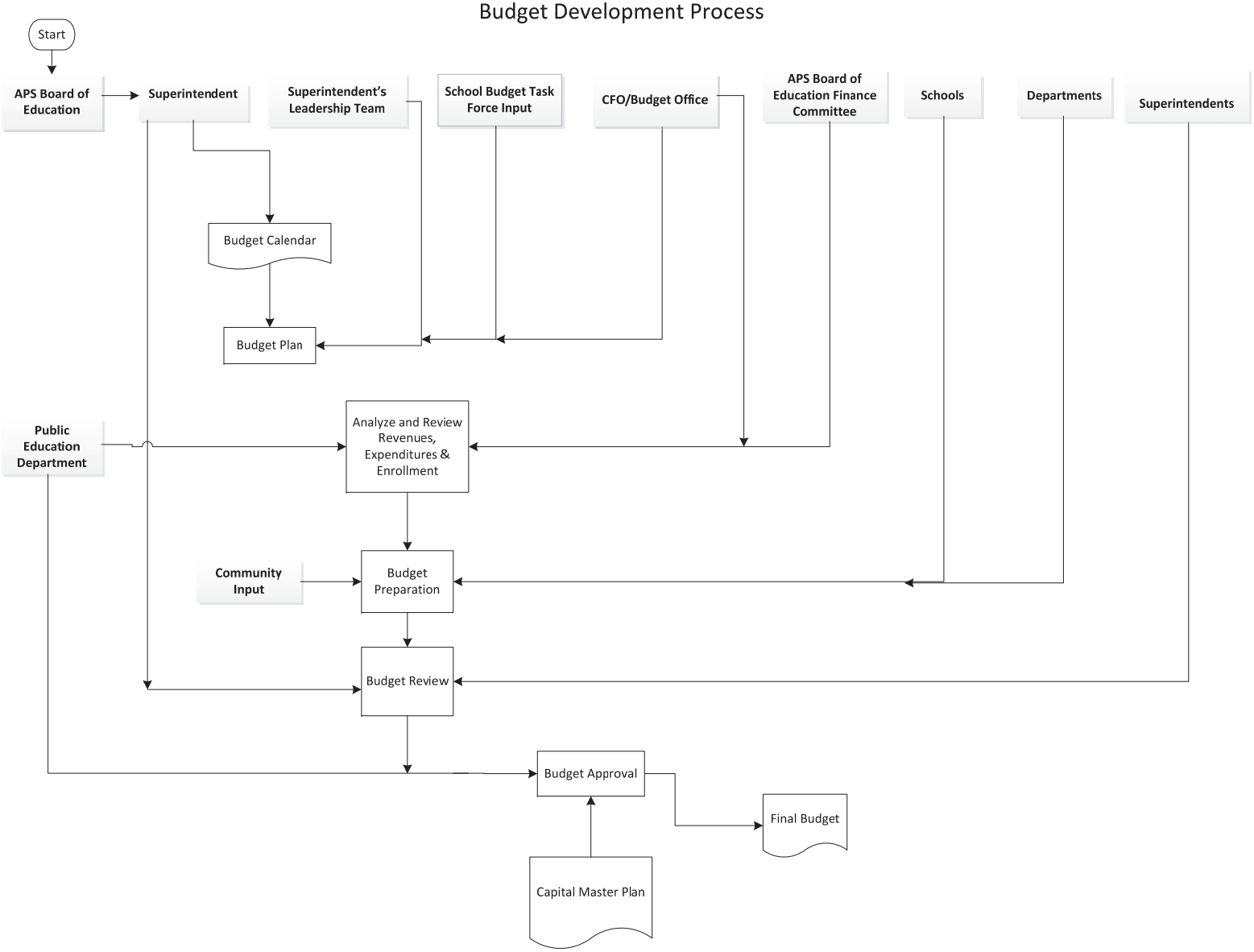
Board of Education approval of the budget is normally done by June. Prior to the final approval by the New Mexico Public Education Department, a technical review of the budget is conducted to make any necessary amendments to the budget. On or before July 1 of each year, the New Mexico Public Education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

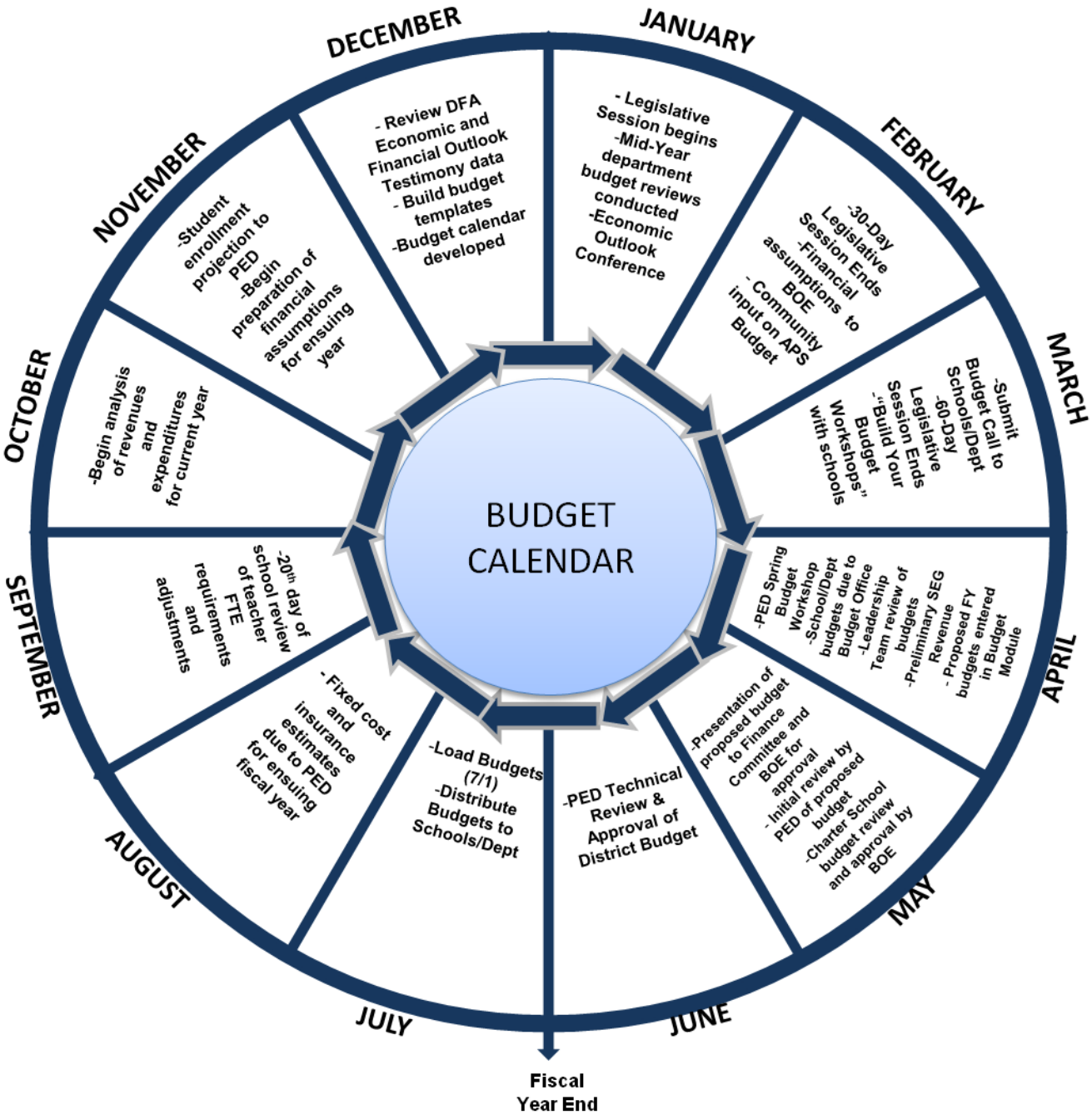
Budget Implementation

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 2017 – 2018 Budget Calendar



GLOSSARY

PED:	*NM Public Education Dept.*	*Prior FY:*	*Example: Fiscal Year 2017*
BOE:	*Albuquerque Public Schools Board of Education*	*Current FY:*	*Example: Fiscal Year 2018*
DFA:	*NM Department of Finance Administration*	*New/Ensuing FY:*	*Example: Fiscal Year 2019*
SEG:	*State Equalization Guarantee (school funding formula)*		

Budget Administration and Management Process

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

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

Organization for Budget Management

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

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

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

Expenditure Control and Approval

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

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

Encumbrance Control

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

Transfers between Budget Accounts

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

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

Management Information and Reporting for Control

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

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

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

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).

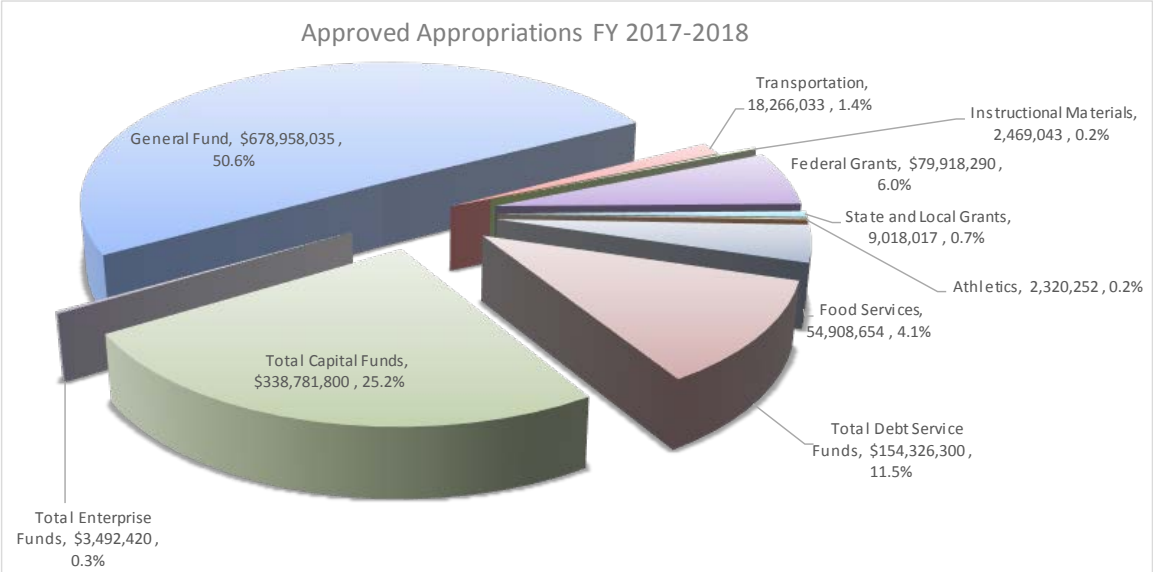
The District is required by NMSA 1978, § 22-8-6 to submit an annual balanced budget for review and approval by the Public Education Department (PED) of the State prior to the inception of each fiscal year (July 1st through June 30th).

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 2017-2018 total $1,342,458,843 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.

Summary of District Funds

Albuquerque Public Schools
Financial Overview

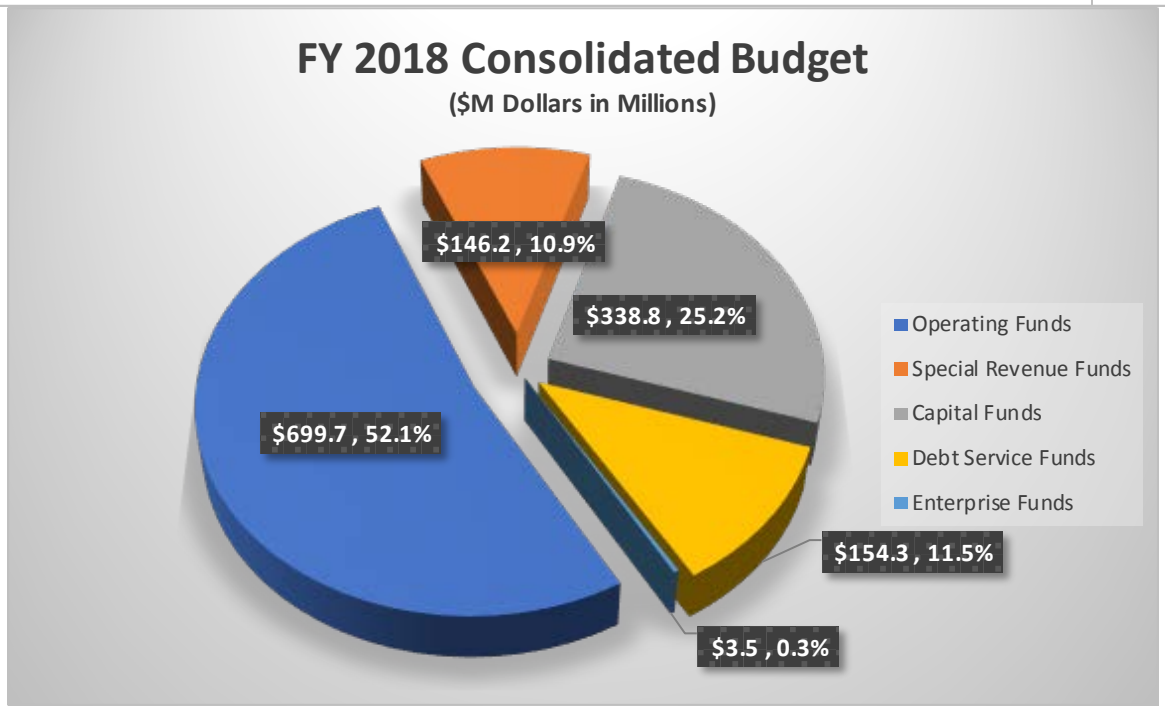
The Financial Section contains detailed information on Albuquerque Public Schools revenues and expenditures in the 2017-2018 budget. The initial part of this section is a summary for all funds. The remaining portion of this section includes more detail with narratives and financial reports for revenues and expenditures by fund.

Where prior fiscal year information is presented, the values denoted as "Actual" are comprised of Audited Cash Balance, Revenues received, and Expenditures made in that fiscal year. Budget information requires that proposed expenditures do not exceed anticipated revenues, plus carryover fund balances to equal zero – which is defined as a "balanced budget." Estimates, or Forecasts for future years are on a budgetary basis – which also requires expenditures to be balanced against total resources.

Overview of District Sources and Uses of Funds

Fiscal Year 2018

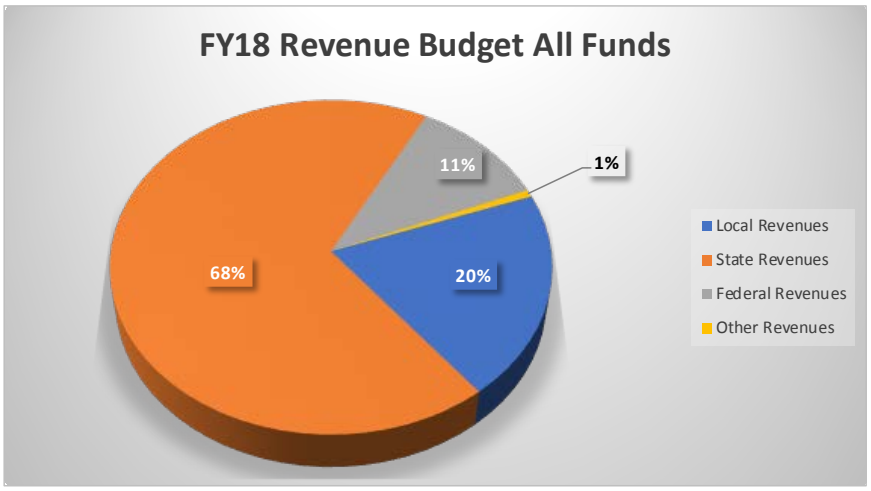
Description *(in Millions)*	Operating Funds	Special Revenue Funds	Capital Funds	Debt Service Funds	Enterprise Funds	All Funds
PROJECTED BEGINNING CASH	$ 46.4	$ 29.5	$ 249.4	$ 66.9	$ 1.2	$ 393.4
Revenues:						
Local Revenues	$ 7.3	$ 8.8	$ 82.9	$ 87.4	$ 2.3	$ 188.8
State Revenues	639.6	5.8	4.0	-	-	649.3
Federal Revenues	2.6	99.5	2.5	-	-	104.5
Other Revenues	3.8	2.6	-	-	-	6.4
TOTAL REVENUES	$ 653.3	$ 116.6	$ 89.3	$ 87.4	$ 2.3	$ 949.0
TOTAL BUDGETED RESOURCES	**$ 699.7**	**$ 146.2**	**$ 338.8**	**$ 154.3**	**$ 3.5**	**$ 1,342.5**
Expenditures:						
Salaries	$ 428.3	$ 62.1	$ -	$ -	$ 1.2	$ 491.5
Benefits	150.7	21.3	-	-	0.4	172.4
Professional and Technical Services	9.2	5.9	4.4	0.9	0.1	20.5
Property Services	28.7	0.6	260.6	-	0.0	289.9
Other Purchased Services	25.7	17.7	-	-	0.6	44.0
Supplies	54.4	32.6	8.5	-	1.1	96.6
Property	1.5	6.1	65.2	-	0.1	72.9
Debt and Miscellaneous Expenses	1.1	-	0.1	153.4	-	154.7
TOTAL BUDGETED EXPENDITURES	**$ 699.7**	**$ 146.2**	**$ 338.8**	**$ 154.3**	**$ 3.5**	**$ 1,342.5**



Overview of District Sources and Uses of Funds (cont.)

Revenues

In Fiscal Year 2017-18, the adopted revenue for all funds totals $1,342.5 million, a $1.3 million decrease from $1,343.7 million approved in Fiscal Year 2016-17, or a decrease of 0.09% year-over-year.

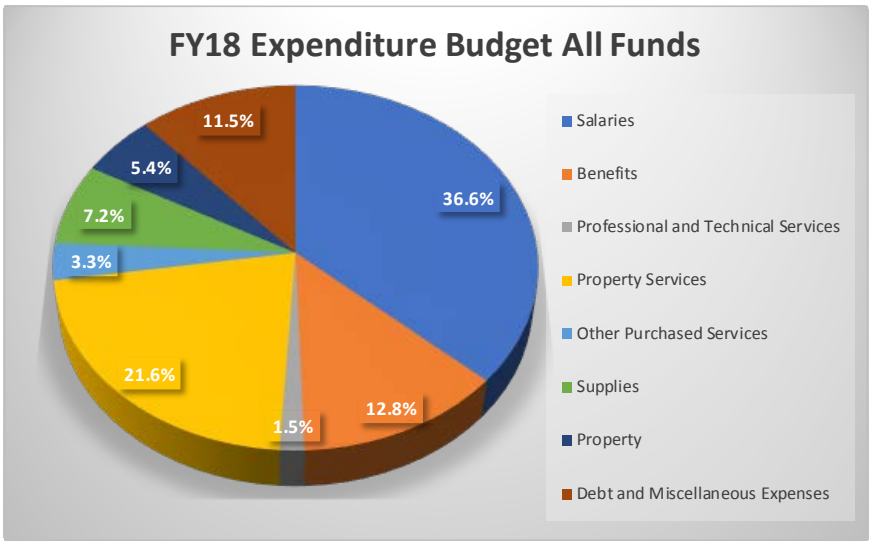


Expenditures

Expenditures budget for staffing salaries and benefits equals 49.4% of all expenditures for all funds. This total of $663.9M comprises the largest percentage of Albuquerque Public Schools Expenditures.

Property Services, and Property, comprising the two major categories of Capital Project spending make up the next-largest expenditure percentage of the budget, comprising 27%.

Debt and Miscellaneous Expenses make up the third largest percentage, at 11.5%



Overview of District Sources and Uses of Funds (cont.)

Consolidated Budget

In Fiscal Year 2017-18, the consolidated Budget for Operating Funds fell from a $724.2 million budget in Fiscal Year 2017 to $699.7 million in Fiscal Year 2018, a 24.5million, 3.4% fall.

Special Revenue funding rose in Fiscal Year 2017 from $135.6 to $146.2 million, a 7.8% increase. Capital Funds budget fell 3.1% in Fiscal Year 2018 from $349.8 million to $338.8 million.

Enterprise fund revenues rose 1.3% to 3.5 million in Fiscal Year 2018.

	FY2015 Approved Budget	FY2016 Approved Budget	FY2017 Approved Budget	FY2018 Approved Budget
Operational Fund	690,172,850	687,589,651	698,538,202	678,958,035
Transportation Fund	19,290,485	18,767,581	19,274,423	18,266,033
Instructional Materials Fund	7,290,638	6,740,824	6,340,347	2,469,043
Food Services Fund	49,569,515	53,262,788	50,788,022	54,908,654
Athletics Fund	2,925,780	2,833,678	2,757,071	2,320,252
Federal Grants	69,137,228	68,735,635	73,102,059	79,918,290
State and Local Grants	10,599,141	12,266,108	8,939,070	9,018,017
General Obligation Bonds	107,757,667	77,049,323	121,496,038	82,818,402
Special Capital Outlay-Local	15,088,585	14,891,282	15,809,513	17,566,394
Special Capital Outlay-State	8,746,730	680,747	1,334,054	1,434
Special Capital Outlay-Federal	16,250,000	12,411,961	8,569,678	2,458,658
House Bill 33	146,627,133	149,713,267	119,703,405	138,327,404
Senate Bill 9	83,523,018	79,552,334	63,429,174	82,205,458
Educational Technology Equipment Act	16,961,433	7,998,211	19,419,520	15,404,049
GO Bond Debt Service Fund	110,293,526	118,042,389	122,825,398	140,706,557
Educational Technology Debt Service Fund	14,868,922	16,093,309	11,391,844	13,619,743
Enterprise Fund-KANW Radio Station	521,082	521,059	515,410	679,085
Enterprise Fund-Graphics Enterprise Services	372,153	372,153	412,976	434,927
Enterprise Fund-Charter School Business Services	133,446	102,098	181,461	106,461
Enterprise Fund-Transportation Enterprise	-	1,390,481	2,338,114	2,271,947
GRAND TOTAL	**$ 1,370,129,332**	**$ 1,329,014,879**	**$ 1,347,165,779**	**$ 1,342,458,843**

All Funds
Revenues/Expenditures/Cash Balance
Fiscal Year 2014-2018, Forecast to 2021

All Funds ($Millions)

	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget	FY19 Forecast	FY20 Forecast	FY21 Forecast
Cash:								
Operating Funds	$ 36.8	$ 44.3	$ 53.1	$ 60.6	$ 46.4	$ 41.3	$ 41.3	$ 41.3
Special Revenue Funds	(3.97)	(10.95)	(3.51)	(3.47)	29.52	29.72	29.93	30.14
Capital Funds	173.82	179.60	192.99	177.73	249.44	266.36	200.39	244.74
Debt Service Funds	67.62	67.71	72.66	72.25	66.90	73.22	73.63	71.82
Enterprise Funds	0.58	0.64	0.84	1.60	1.16	1.17	1.18	0.98
Total	**$ 274.9**	**$ 281.3**	**$ 316.1**	**$ 308.7**	**$ 393.4**	**$ 411.8**	**$ 346.4**	**$ 389.0**
Revenues:								
Operating Funds	$ 651.5	$ 679.1	$ 672.3	$ 645.0	$ 653.3	$ 639.0	$ 624.9	$ 610.8
Special Revenue Funds	114.24	124.46	114.92	136.48	116.65	117.01	117.38	117.76
Capital Funds	137.52	186.08	166.07	230.77	89.34	96.24	211.26	176.29
Debt Service Funds	68.09	76.93	79.48	85.57	87.43	80.60	74.69	68.81
Enterprise Funds	0.72	0.82	2.25	2.67	2.34	2.36	2.39	2.17
Total	**$ 972.0**	**$ 1,067.4**	**$ 1,035.0**	**$ 1,100.5**	**$ 949.0**	**$ 935.2**	**$ 1,030.7**	**$ 975.8**
Expenditures:								
Operating Funds	$ 644.0	$ 670.3	$ 664.8	$ 656.9	$ 699.7	$ 680.3	$ 666.2	$ 652.1
Special Revenue Funds	$ 121.2	$ 117.1	$ 114.9	$ 118.1	$ 146.2	$ 146.7	$ 147.3	$ 147.9
Capital Funds	$ 132.0	$ 172.7	$ 181.3	$ 173.1	$ 338.8	$ 355.1	$ 411.6	$ 413.5
Debt Service Funds	$ 68.0	$ 72.0	$ 79.9	$ 74.1	$ 154.3	$ 153.8	$ 148.3	$ 140.6
Enterprise Funds	$ 0.7	$ 0.6	$ 1.4	$ 2.4	$ 3.5	$ 3.5	$ 3.6	$ 3.2
Total	**$ 965.8**	**$ 1,032.6**	**$ 1,042.4**	**$ 1,024.6**	**$ 1,342.5**	**$ 1,339.5**	**$ 1,377.1**	**$ 1,357.3**
Resources (over/under) Expenditures	**$ 281.1**	**$ 316.1**	**$ 308.7**	**$ 384.6**	**$ -**	**$ 7.5**	**$ (0.0)**	**$ 7.5**

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 2017-18 are $699.7 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 2017-18, the approved budget in the Operational Fund is $679.0 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 few years; however, energy price volatility contributed to significant adjustments 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

State appropriations in the State of New Mexico for FY18 were anticipated to be $6.1 Billion, a decrease of approximately 0.8% over FY17 appropriations.

The percentage of resources dedicated to public schools account for the largest appropriation, representing approximately 41% of the state's overall budget in FY 2017-18. Funding for NM State public school support as presented was $2.5 billion.

State Appropriations (cont.)

State Equalization Guarantee funding accounts for 98% of the district's operational resources. In FY17, the district initially received $629.7 million in SEG funding. During a special legislative session in 2016, solvency measures were enacted to address an impending state budget shortfall.

The SEG unit value in FY17 decreased by 1.5%, or $9.5 million for APS. Solvency measures also included reductions to both the Transportation and Instructional Material Funds. The reduction for these two funds totaled $3.1 million.

An additional solvency bill (SB 114) took credit for school district cash balances across the state. The impact to APS was a reduction of $12.5 million. Reductions in FY17 totaled $25.1 million.

State Equalization Guarantee funding in FY18 was projected to be $617.7 million based on a 1.8% increase in the unit value. Overall, SEG funding will remain relatively flat for APS due to declining enrollment.

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.

Forecast

The method of forecasting was an assumption of a flat to 1.86% forecast growth rate for anticipated revenue, expenditures and cash balances for each year. Final forecast adjustments are then made given various anticipated outcomes from legislative actions, and other identified factors.

General Funds: Revenues/Expenditures/Cash Balance Fiscal Years 2014-2018, Forecast to 2021

OPERATIONAL FUND #1100

OBJECT	OBJECT ROLLUP DESCRIPTION	FUNCTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2017 FINAL FTE	FY2018 APPROVED FTE	FY2018 APPROVED BUDGET	FY2019 FORECAST BUDGET	FY2020 FORECAST BUDGET	FY2021 FORECAST BUDGET
11000	CASH ASSETS (BEGINNING)		36,024,678	41,499,239	49,836,063	57,927,412			46,300,000	47,160,486	47,160,486	47,160,486
	REVISIONS (PERMANENT CASH TRANSFERS)		-	-	(38,323)	72			-	-	-	-
	CASH Total		**36,024,678**	**41,499,239**	**49,797,740**	**57,927,484**	**-**	**-**	**46,300,000**	**47,160,486**	**47,160,486**	**47,160,486**
41000	REVENUE FROM LOCAL SOURCES	0000	7,587,360	8,234,969	7,740,202	7,456,746			7,333,185	7,469,472	7,469,472	7,469,472
43000	REVENUE FROM STATE SOURCES	0000	613,416,010	635,987,410	633,961,542	608,663,884			618,944,850	630,447,940	630,447,940	630,447,940
44000	REVENUE FROM FEDERAL SOURCES	0000	2,171,665	2,023,945	2,913,418	2,692,534			2,580,000	2,627,949	2,627,949	2,627,949
45000	OTHER FINANCING SOURCES	0000	11,723	34,222	111,370	12,224			-	-	-	-
46000	OTHER ITEMS	0000	2,844,888	3,894,575	2,449,803	4,216,340			3,800,000	3,870,623	3,870,623	3,870,623
	REVENUE Total		**626,031,646**	**650,175,121**	**647,176,335**	**623,041,728**			**632,658,035**	**644,415,984**	**644,415,984**	**644,415,984**
51000	PERSONNEL SERVICES—COMPENSATION	1000	295,966,475	305,659,576	302,826,036	301,772,025	7,057.17	6,919.27	295,943,963	301,444,082	301,444,082	301,444,082
51000		2100	41,709,767	42,983,924	45,692,550	40,543,900	982.11	959.73	43,046,428	43,846,446	43,846,446	43,846,446
51000		2200	11,821,523	12,670,522	12,971,276	12,341,009	314.15	281.47	12,061,168	12,285,325	12,285,325	12,285,325
51000		2300	2,218,541	2,399,714	2,483,104	2,722,751	37.35	35.35	2,667,715	2,717,294	2,717,294	2,717,294
51000		2400	23,179,535	24,896,405	23,816,327	24,593,442	619.50	618.81	24,095,258	24,543,068	24,543,068	24,543,068
51000		2500	11,045,477	11,602,980	11,925,029	11,567,769	272.55	300.30	13,948,738	14,207,975	14,207,975	14,207,975
51000		2600	27,869,232	28,850,154	29,171,071	29,253,637	1,011.00	998.50	31,432,986	32,017,168	32,017,168	32,017,168
51000		2700	87,684	91,467	161,297	1,191,996	3.00	10.00	439,605	447,775	447,775	447,775
51000		3100	142,902	160,692	156,833	-	-	-	-	-	-	-
	SALARY Total		**414,041,137**	**429,315,433**	**429,203,522**	**423,986,529**	**10,296.83**	**10,123.43**	**423,635,861**	**431,509,133**	**431,509,133**	**431,509,133**
52000	PERSONNEL SERVICES—EMPLOYEE BENEFITS	1000	103,626,640	105,509,940	103,111,088	107,032,807			103,488,944	105,412,286	105,412,286	105,412,286
52000		2100	14,450,871	14,750,948	15,484,377	14,455,990			15,489,044	15,776,908	15,776,908	15,776,908
52000		2200	4,244,977	4,560,038	4,688,275	4,580,768			4,284,728	4,364,360	4,364,360	4,364,360
52000		2300	696,510	787,381	722,771	820,700			959,871	977,710	977,710	977,710
52000		2400	8,903,984	9,483,764	8,936,308	9,342,826			8,670,984	8,832,134	8,832,134	8,832,134
52000		2500	3,799,420	4,017,912	4,102,579	4,546,228			5,016,802	5,110,039	5,110,039	5,110,039
52000		2600	10,949,058	11,334,241	11,293,218	11,860,807			11,179,139	11,386,903	11,386,903	11,386,903
52000		2700	36,979	39,300	70,901	308,247			158,477	161,422	161,422	161,422
52000		3100	57,069	56,318	47,170	-			-	-	-	-
	BENEFITS Total		**146,765,508**	**150,539,844**	**148,456,687**	**152,948,373**			**149,247,989**	**152,021,762**	**152,021,762**	**152,021,762**
53000	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	1000	635,303	972,424	626,748	374,221			1,205,021	1,227,416	1,227,416	1,227,416
53000		2100	3,380,289	4,057,886	5,259,534	5,387,874			5,493,412	5,595,507	5,595,507	5,595,507
53000		2200	90,441	75,689	107,875	20,862			51,402	52,357	52,357	52,357
53000		2300	1,375,821	953,790	852,103	1,802,002			1,598,027	1,627,726	1,627,726	1,627,726
53000		2400	13,456	19,031	21,871	6,009			22,800	23,224	23,224	23,224
53000		2500	286,324	417,519	336,434	263,918			304,577	310,238	310,238	310,238
53000		2600	953,390	429,138	448,780	512,374			514,398	523,958	523,958	523,958
53000		3100	-	1,463	60	-			-	-	-	-
53000		3300	1,798	2,761	3,775	1,203			14,000	14,260	14,260	14,260

General Funds: Revenues/Expenditures/Cash Balance Fiscal Years 2014-2018, Forecast to 2021

OPERATIONAL FUND #1100

OBJECT	OBJECT ROLLUP DESCRIPTION	FUNCTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2017 FINAL FTE	FY2018 APPROVED FTE	FY2018 APPROVED BUDGET	FY2019 FORECAST BUDGET	FY2020 FORECAST BUDGET	FY2021 FORECAST BUDGET
54000	PURCHASED PROPERTY SERVICES	2600	24,584,592	26,153,759	26,709,817	25,880,505			27,266,770	27,773,523	27,773,523	27,773,523
55000	OTHER PURCHASED SERVICES	1000	1,327,917	1,622,108	1,434,050	1,120,698			1,322,246	1,346,820	1,346,820	1,346,820
55000		2100	7,496	57,344	110,686	103,166			110,546	112,600	112,600	112,600
55000		2200	4,165,352	4,716,035	3,021,067	2,674,349			3,004,823	3,060,668	3,060,668	3,060,668
55000		2300	280,480	428,477	396,537	348,714			501,572	510,894	510,894	510,894
55000		2400	952,936	1,057,546	853,139	760,821			1,042,901	1,062,283	1,062,283	1,062,283
55000		2500	1,462,184	1,636,672	1,922,816	1,378,725			2,005,506	2,042,778	2,042,778	2,042,778
55000		2600	9,480,846	8,407,914	8,155,186	6,645,620			7,988,853	8,137,326	8,137,326	8,137,326
55000		2700	126,534	99,309	122,659	151,454			170,825	174,000	174,000	174,000
55000		3100	124,019	641	502	-			-	-	-	-
56000	SUPPLIES	1000	4,665,060	4,729,624	4,587,023	3,774,644			32,894,962	33,506,315	33,506,315	33,506,315
56000		2100	45,461	38,136	38,663	24,929			4,348,483	4,429,300	4,429,300	4,429,300
56000		2200	538,500	274,642	540,230	210,214			2,362,389	2,406,294	2,406,294	2,406,294
56000		2300	35,780	44,159	61,859	51,476			78,908	80,375	80,375	80,375
56000		2400	614,384	656,432	671,120	667,894			2,679,549	2,729,348	2,729,348	2,729,348
56000		2500	446,778	201,211	369,091	265,079			1,133,061	1,154,119	1,154,119	1,154,119
56000		2600	1,633,862	2,063,539	1,839,988	2,020,154			7,310,972	7,446,846	7,446,846	7,446,846
56000		2700	91	1,136	349	-			3,000	3,056	3,056	3,056
56000		3100	365,702	185,470	109,623	-			-	-	-	-
57000	PROPERTY	1000	944,686	814,944	940,319	708,198			708,617	721,787	721,787	721,787
57000		2100	33,600	21,502	6,525	17,354			20,135	20,509	20,509	20,509
57000		2200	140,765	125,292	97,014	89,162			89,946	91,618	91,618	91,618
57000		2300	13,480	33,474	24,230	1,567			19,886	20,256	20,256	20,256
57000		2400	245,891	231,246	223,761	241,278			205,847	209,673	209,673	209,673
57000		2500	211,463	231,371	173,305	139,156			112,891	114,989	114,989	114,989
57000		2600	213,714	192,870	216,071	198,683			244,968	249,521	249,521	249,521
57000		2700	10,191	385,180	31,223	10,370			10,500	10,695	10,695	10,695
57000		3100	-	-	-	-			-	-	-	-
57000		4000	91,024	312,035	128,247	133,827			133,855	136,343	136,343	136,343
58000	DEBT SERVICE AND MISCELLANEOUS	2900	250,826	331,250	944,171	780,772			1,098,537	1,118,953	1,118,953	1,118,953
	NONSALARY Total		**59,750,441**	**61,983,020**	**61,386,453**	**56,767,272**			**106,074,185**	**108,045,575**	**108,045,575**	**108,045,575**
	EXPENDITURE Total		**620,557,086**	**641,838,297**	**639,046,662**	**633,702,174**			**678,958,035**	**691,576,470**	**691,576,470**	**691,576,470**
	(EXCESS) DEFICIENCY REVENUES OVER EXPENDITURES		5,474,561	8,336,824	8,129,673	(10,660,446)			(46,300,000)	(47,160,486)	(47,160,486)	(47,160,486)
11000	CASH ASSETS (ENDING)		41,499,239	49,836,063	57,927,412	47,267,038			-	-	-	-
	ENDING CASH Total		**41,499,239**	**49,836,063**	**57,927,412**	**47,267,038**			**-**	**-**	**-**	**-**

General Funds:
Revenues/Expenditures/Cash Balance
Fiscal Years 2014-2018, Forecast to 2021

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 strictly for expenditures related to "to-and-from" 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 $18.3 Million through the transportation distribution in Fiscal Year 2017-18. 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 40th day of school.

Forecast

The method of forecasting was an assumption of a flat (0%) forecast growth rate for anticipated revenue, expenditures and for each year. Final forecast adjustments are then made given various anticipated outcomes from legislative actions, and other identified factors.

General Funds:
Revenues/Expenditures/Cash Balance
Fiscal Years 2014-2018, Forecast to 2021

PUPIL TRANSPORTATION FUND #1300

OBJECT	OBJECT ROLLUP DESCRIPTION	FUNCTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2017 FINAL FTE	FY2018 APPROVED FTE	FY2018 APPROVED BUDGET	FY2019 FORECAST BUDGET	FY2020 FORECAST BUDGET	FY2021 FORECAST BUDGET
11000	CASH ASSETS (BEGINNING)	0000	-	-	1,080,151	-			-	-	-	-
	CASH Total		**-**	**-**	**1,080,151**	**-**			**-**	**-**	**-**	**-**
41000	REVENUE FROM LOCAL SOURCES	0000	2,661	4,766	11,042	1,733			-	-	-	-
43000	REVENUE FROM STATE SOURCES	0000	19,475,331	22,789,277	19,047,692	18,157,360			18,266,033	18,266,033	18,266,033	18,266,033
	REVENUE Total		**19,477,992**	**22,794,043**	**19,058,734**	**18,159,093**			**18,266,033**	**18,266,033**	**18,266,033**	**18,266,033**
51000	PERSONNEL SERVICES—COMPENSATION	2700	255,373	437,222	3,612,987	4,923,740	171.00	173.63	4,648,135	4,648,135	4,648,135	4,648,135
	SALARY Total		**255,373**	**437,222**	**3,612,987**	**4,923,740**	**171.00**	**173.63**	**4,648,135**	**4,648,135**	**4,648,135**	**4,648,135**
52000	PERSONNEL SERVICES—EMPLOYEE BENEFITS	2700	93,136	147,859	987,099	1,570,430			1,486,938	1,486,938	1,486,938	1,486,938
	BENEFITS Total		**93,136**	**147,859**	**987,099**	**1,570,430**			**1,486,938**	**1,486,938**	**1,486,938**	**1,486,938**
53000	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2700	550	1,925	350	3,182			1,000	1,000	1,000	1,000
54000	PURCHASED PROPERTY SERVICES	2700	2,283,098	2,293,940	2,201,817	2,003,268			1,457,436	1,457,436	1,457,436	1,457,436
55000	OTHER PURCHASED SERVICES	2500	-	-	-	-			-	-	-	-
55000		2700	16,836,249	16,959,432	11,211,284	9,390,605			9,562,405	9,562,405	9,562,405	9,562,405
56000	SUPPLIES	2700	9,586	82,151	902,497	214,836			1,110,119	1,110,119	1,110,119	1,110,119
57000	PROPERTY	2700	-	1,791,363	1,222,852	53,031			-	-	-	-
	NONSALARY Total		**19,129,483**	**21,128,811**	**15,538,800**	**11,664,922**			**12,130,960**	**12,130,960**	**12,130,960**	**12,130,960**
	EXPENDITURE Total		**19,477,992**	**21,713,892**	**20,138,886**	**18,159,093**			**18,266,033**	**18,266,033**	**18,266,033**	**18,266,033**
	(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 2014-2018, Forecast to 2021

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 $2.5 Million in Fiscal Year 2017-18. 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

No changes to Instructional Materials Fund revenues are generally anticipated in FY2019 and beyond. The expectation is a maintenance of current effort.

General Funds:
Revenues/Expenditures/Cash Balance
Fiscal Years 2014-2018, Forecast to 2021

INSTRUCTIONAL MATERIALS FUND #1400

OBJECT	OBJECT ROLLUP DESCRIPTION	FUNCTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 APPROVED BGT	FY2019 FORECAST BUDGET	FY2020 FORECAST BUDGET	FY2021 FORECAST BUDGET
11000	CASH ASSETS (BEGINNING)	0000	780,381	2,836,873	2,238,081	2,665,889	117,474	-	-	-
	REVISIONS (PERMANENT CASH TRANSFERS)									
	CASH Total		**780,381**	**2,836,873**	**2,238,081**	**2,665,889**	**117,474**	**-**	**-**	**-**
41000	REVENUE FROM LOCAL SOURCES	0000	3,881	3,139	2,744	2,425		-	-	-
43000	REVENUE FROM STATE SOURCES	0000	5,973,250	6,116,138	6,044,612	3,843,022	2,351,569	2,000,000	2,000,000	2,000,000
	REVENUE Total		**5,977,131**	**6,119,276**	**6,047,356**	**3,845,447**	**2,351,569**	**2,000,000**	**2,000,000**	**2,000,000**
56000	SUPPLIES	1000	3,920,640	6,718,068	5,619,548	4,988,845	2,469,043	2,000,000	2,000,000	2,000,000
56000		2200	-	-	-			-	-	-
	NONSALARY Total		**3,920,640**	**6,718,068**	**5,619,548**	**4,988,845**	**2,469,043**	**2,000,000**	**2,000,000**	**2,000,000**
	EXPENDITURE Total		**3,920,640**	**6,718,068**	**5,619,548**	**4,988,845**	**2,469,043**	**2,000,000**	**2,000,000**	**2,000,000**
	(EXCESS) DEFICIENCY REVENUES OVER EXPENDITURES		2,056,491	(598,791)	427,808	(1,143,397)	(117,474)	-	-	-
11000	CASH ASSETS (ENDING)		2,836,873	2,238,081	2,665,889	1,522,492	-	-	-	-
	ENDING CASH Total		**2,836,873**	**2,238,081**	**2,665,889**	**1,522,492**	**-**	**-**	**-**	**-**

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 2017-18 are $146.2 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 2017-18, the District anticipates receiving at least $79.9 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 2017-18 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.

Forecast

No changes are generally anticipated in FY2019 and beyond. The expectation is a maintenance of current effort.

Special Revenue Funds: Revenues/Expenditures/Cash Balance Fiscal Years 2014-2018, Forecast to 2021

FEDERAL GRANTS FUNDS #2401, 2406, 2499, 2599

OBJECT	OBJECT ROLLUP DESCRIPTION	FUNCTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2017 FINAL FTE	FY2018 APPROVED FTE	FY2018 APPROVED BUDGET	FY2019 FORECAST BUDGET	FY2020 FORECAST BUDGET	FY2021 FORECAST BUDGET
11000	CASH ASSETS (BEGINNING)	0000	(18,563,251)	(26,298,406)	(15,698,051)	(21,012,435)			8,204,207	8,204,207	8,204,207	8,204,207
	REVISIONS (PERMANENT CASH TRANSFERS)				1,207					-	-	-
	CASH Total		**(18,563,251)**	**(26,298,406)**	**(15,696,844)**	**(21,012,435)**			**8,204,207**	**8,204,207**	**8,204,207**	**8,204,207**
44000	REVENUE FROM FEDERAL SOURCES	0000	66,597,911	75,116,930	60,316,887	82,704,479			71,714,083	71,714,083	71,714,083	71,714,083
	REVENUE Total		**66,597,911**	**75,116,930**	**60,316,887**	**82,704,479**			**71,714,083**	**71,714,083**	**71,714,083**	**71,714,083**
51000	PERSONNEL SERVICES—COMPENSATION	1000	22,566,402	20,394,100	20,468,085	22,824,761	480.28	483.16	24,795,988	24,795,988	24,795,988	24,795,988
51000		2100	6,798,521	7,704,026	7,553,684	8,118,203	213.37	238.80	9,394,161	9,394,161	9,394,161	9,394,161
51000		2200	429,630	376,944	405,292	497,906	11.96	11.75	453,717	453,717	453,717	453,717
51000		2400	9,569,679	8,913,125	8,482,682	5,769,759	171.00	162.10	8,567,988	8,567,988	8,567,988	8,567,988
51000		2500	424,098	340,220	387,621	485,302	10.00	9.00	446,336	446,336	446,336	446,336
51000		2600	86,369	68,650	85,635	69,590	4.00	3.50	100,000	100,000	100,000	100,000
	SALARY Total		**39,874,698**	**37,797,066**	**37,382,998**	**37,765,521**	**890.61**	**908.31**	**43,758,190**	**43,758,190**	**43,758,190**	**43,758,190**
52000	PERSONNEL SERVICES—EMPLOYEE BENEFITS	1000	7,010,774	6,343,727	6,376,279	7,113,652			7,893,587	7,893,587	7,893,587	7,893,587
52000		2100	2,491,977	2,783,729	2,696,801	2,898,337			3,447,824	3,447,824	3,447,824	3,447,824
52000		2200	136,266	118,731	129,102	173,036			168,428	168,428	168,428	168,428
52000		2400	3,245,861	2,994,019	2,821,711	1,932,463			3,007,904	3,007,904	3,007,904	3,007,904
52000		2500	141,395	106,413	126,813	159,145			142,979	142,979	142,979	142,979
52000		2600	26,940	23,331	32,094	26,820			36,470	36,470	36,470	36,470
	BENEFITS Total		**13,053,212**	**12,369,951**	**12,182,800**	**12,303,453**			**14,697,192**	**14,697,192**	**14,697,192**	**14,697,192**
53000	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	1000	1,052,593	1,012,483	1,303,776	1,346,911			1,484,169	1,484,169	1,484,169	1,484,169
53000		2100	322,223	288,671	419,866	243,204			301,602	301,602	301,602	301,602
53000		2200	74,715	18,654	11,310	8,393			9,469	9,469	9,469	9,469
53000		2300	1,588,004	1,430,117	1,669,005	1,582,502			2,208,860	2,208,860	2,208,860	2,208,860
53000		2400	68,032	97,779	105,591	95,891			73,140	73,140	73,140	73,140
53000		2500	38,025	84,282	24,575	5,049			12,500	12,500	12,500	12,500
54000		2600	16,015	15,057	4,007	22,853			33,296	33,296	33,296	33,296

Special Revenue Funds: Revenues/Expenditures/Cash Balance Fiscal Years 2014-2018, Forecast to 2021

FEDERAL GRANTS FUNDS #2401, 2406, 2499, 2599

OBJECT	OBJECT ROLLUP DESCRIPTION	FUNCTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2017 FINAL FTE	FY2018 APPROVED FTE	FY2018 APPROVED BUDGET	FY2019 FORECAST BUDGET	FY2020 FORECAST BUDGET	FY2021 FORECAST BUDGET
55000	OTHER PURCHASED SERVICES	1000	4,310,244	2,663,546	2,395,158	3,601,622			1,580,715	1,580,715	1,580,715	1,580,715
55000		2100	2,326,724	1,474,227	1,850,067	2,036,725			2,202,312	2,202,312	2,202,312	2,202,312
55000		2200	285,027	451,922	164,101	58,023			104,417	104,417	104,417	104,417
55000		2400	35,023	27,971	11,427	16,614			70,000	70,000	70,000	70,000
55000		2500	2,978,354	2,348,192	3,091,130	2,943,399			8,748,912	8,748,912	8,748,912	8,748,912
55000		2700	20,785	15,840	5,400	-			30,000	30,000	30,000	30,000
56000	SUPPLIES	1000	2,743,083	2,190,500	1,936,984	3,729,976			2,180,771	2,180,771	2,180,771	2,180,771
56000		2100	1,575,077	1,063,236	1,014,934	786,949			1,125,786	1,125,786	1,125,786	1,125,786
56000		2200	21,276	4,359	13,463	10,744			14,800	14,800	14,800	14,800
56000		2400	2,960	4,372	3,313	18,356			23,656	23,656	23,656	23,656
56000		2500	14,794	15,868	12,823	9,014			41,264	41,264	41,264	41,264
56000		2600	7,700	4,130	2,614	2,643			3,500	3,500	3,500	3,500
57000	PROPERTY	1000	2,288,388	885,430	1,480,726	1,870,898			958,713	958,713	958,713	958,713
57000		2100	1,557,035	215,441	516,862	282,956			204,152	204,152	204,152	204,152
57000		2200	33,198	4,481	7,254	499			11,874	11,874	11,874	11,874
57000		2400	19,668	4,064	-	-			15,000	15,000	15,000	15,000
57000		2500	18,798	31,482	21,805	19,061			24,000	24,000	24,000	24,000
	NONSALARY Total		**21,405,748**	**14,352,111**	**16,066,681**	**18,750,341**			**21,462,908**	**21,462,908**	**21,462,908**	**21,462,908**
	EXPENDITURE Total		**74,333,659**	**64,519,128**	**65,632,478**	**68,819,315**			**79,918,290**	**79,918,290**	**79,918,290**	**79,918,290**
	(EXCESS) DEFICIENCY REVENUES OVER EXPENDITURES		(7,735,748)	10,597,802	(5,315,591)	13,885,164			(8,204,207)	(8,204,207)	(8,204,207)	(8,204,207)
11000	CASH ASSETS (ENDING)		(26,298,999)	(15,700,604)	(21,012,435)	(7,127,271)			-	-	-	-
	ENDING CASH Total		**(26,298,999)**	**(15,700,604)**	**(21,012,435)**	**(7,127,271)**			**-**	**-**	**-**	**-**
					Permanent cash transfers/Reversions	(1,564)						
					Reconciled cash	(7,128,835)						

Special Revenue Funds: Revenues/Expenditures/Cash Balance Fiscal Years 2014-2018, Forecast to 2021

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 $9 Million from these revenue sources in Fiscal Year 2017-18. 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.

Forecast

No changes are generally anticipated in FY2019 and beyond. The expectation is a maintenance of current effort.

Special Revenue Funds: Revenues/Expenditures/Cash Balance Fiscal Years 2014-2018, Forecast to 2021

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

OBJECT	OBJECT ROLLUP DESCRIPTION	FUNCTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2017 FINAL FTE	FY2018 APPROVED FTE	FY2018 APPROVED BUDGET	FY2019 FORECAST BUDGET	FY2020 FORECAST BUDGET	FY2021 FORECAST BUDGET
11000	CASH ASSETS (BEGINNING)	0000	(1,269,631)	(3,872,546)	(6,274,544)	(3,604,263)			626,262	626,262	626,262	626,262
	REVISIONS (PERMANENT CASH TRANSFERS)		-		36,991	-			-	-	-	-
	CASH Total		**(1,269,631)**	**(3,872,546)**	**(6,237,552)**	**(3,604,263)**			**626,262**	**626,262**	**626,262**	**626,262**
41000	REVENUE FROM LOCAL SOURCES	0000	1,791,121	2,244,420	2,444,966	2,566,464			2,634,854	2,634,854	2,634,854	2,634,854
43000	REVENUE FROM STATE SOURCES	0000	8,616,255	8,543,481	12,007,034	11,992,289			5,756,901	5,756,901	5,756,901	5,756,901
	REVENUE Total		**10,407,375**	**10,787,901**	**14,452,000**	**14,558,753**			**8,391,755**	**8,391,755**	**8,391,755**	**8,391,755**
51000	PERSONNEL SERVICES—COMPENSATION	1000	4,944,735	6,253,739	5,497,860	6,053,505	66.00	65.70	3,619,695	3,619,695	3,619,695	3,619,695
51000		2100	616,065	498,441	708,973	596,341	6.00	19.46	827,389	827,389	827,389	827,389
51000		2200	80,310	45,865	175,977	148,535	1.00	-	-	-	-	-
51000		2400	654,183	466,557	244,640	287,898	-	0.25	47,347	47,347	47,347	47,347
51000		2500	70,229	70,022	56,065	65,509	0.17	-	-	-	-	-
51000		2600	3,162	3,772	3,668	487	0.10	-	-	-	-	-
	SALARY Total		**6,368,683**	**7,338,397**	**6,687,182**	**7,152,275**	**73.27**	**85.41**	**4,494,431**	**4,494,431**	**4,494,431**	**4,494,431**
52000	PERSONNEL SERVICES—EMPLOYEE BENEFITS	1000	1,442,593	1,759,214	1,793,933	1,710,974			1,136,001	1,136,001	1,136,001	1,136,001
52000		2100	171,213	127,011	210,516	181,143			278,147	278,147	278,147	278,147
52000		2200	9,287	11,373	66,442	51,381			-	-	-	-
52000		2400	192,388	125,447	62,627	71,235			13,582	13,582	13,582	13,582
52000		2500	19,846	18,880	19,489	19,158			-	-	-	-
52000		2600	401	886	326	114			-	-	-	-
	BENEFITS Total		**1,835,728**	**2,042,810**	**2,153,332**	**2,034,005**			**1,427,730**	**1,427,730**	**1,427,730**	**1,427,730**
53000	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	1000	76,842	200,011	225,343	197,891			30,955	30,955	30,955	30,955
53000		2100	6,181	1,348	7,910	5,621			511,050	511,050	511,050	511,050
53000		2200	5,197	688	-	-			19,500	19,500	19,500	19,500
53000		2300	30,334	51,488	35,780	40,787			68,153	68,153	68,153	68,153
53000		2400	1,196	2,723	1,540	-			-	-	-	-

Special Revenue Funds: Revenues/Expenditures/Cash Balance Fiscal Years 2014-2018, Forecast to 2021

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

OBJECT	OBJECT ROLLUP DESCRIPTION	FUNCTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2017 FINAL FTE	FY2018 APPROVED FTE	FY2018 APPROVED BUDGET	FY2019 FORECAST BUDGET	FY2019 FORECAST BUDGET	FY2019 FORECAST BUDGET
55000	OTHER PURCHASED SERVICES	1000	234,547	371,489	363,451	623,969			229,824	229,824	229,824	229,824
55000		2100	234,064	132,610	179,105	195,923			1,454,296	1,454,296	1,454,296	1,454,296
55000		2200	197,460	204,512	31,484	7,141			22,000	22,000	22,000	22,000
55000		2400	-	-	-	-			-	-	-	-
55000		2500	247,525	174,227	240,415	370,995			194,692	194,692	194,692	194,692
55000		2700	123,600	246,225	187,950	214,575			73,050	73,050	73,050	73,050
55000		3300	-	-	9,960	-			-	-	-	-
56000	SUPPLIES	1000	807,193	1,455,851	834,043	943,611			269,408	269,408	269,408	269,408
56000		2100	43,687	54,274	11,131	1,264			40,916	40,916	40,916	40,916
56000		2200	371,914	309,770	446,313	210,087			2,468	2,468	2,468	2,468
56000		2400	11,798	999	-	-			-	-	-	-
56000		2500	1,718	216	260	-			-	-	-	-
56000		3100	526,969	48,867	133,529	103,898			-	-	-	-
57000	PROPERTY	1000	1,810,451	381,198	207,310	731,559			40,747	40,747	40,747	40,747
57000		2100	31,340	5,589	3,317	12,917			47,797	47,797	47,797	47,797
57000		2200	9,884	-	-	4,204			1,000	1,000	1,000	1,000
57000		2400	33,975	22,601	-	-			-	-	-	-
57000		4000	-	144,000	59,347	450,505			90,000	90,000	90,000	90,000
	NONSALARY Total		**4,805,880**	**3,808,691**	**2,978,195**	**4,114,947**			**3,095,856**	**3,095,856**	**3,095,856**	**3,095,856**
	EXPENDITURE Total	**-**	**13,010,291**	**13,189,899**	**11,818,710**	**13,301,227**			**9,018,017**	**9,018,017**	**9,018,017**	**9,018,017**
	(EXCESS) DEFICIENCY REVENUES OVER EXPENDITURES		(2,602,916)	(2,401,997)	2,633,290	1,257,526			(626,262)	(626,262)	(626,262)	(626,262)
11000	CASH ASSETS (ENDING)		(3,872,546)	(6,274,544)	(3,604,263)	(2,346,737)			-	-	-	-
	ENDING CASH Total		**(3,872,546)**	**(6,274,544)**	**(3,604,263)**	**(2,346,737)**			**-**	**-**	**-**	**-**
			Permanent Cash Transfers/Reversions			(22,842)						
			Reconciled Cash			(2,369,579)						

Special Revenue Funds: Revenues/Expenditures/Cash Balance Fiscal Years 2014-2018, Forecast to 2021

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 2017-18, the District anticipated revenues of $2.3 Million, a slight decrease from FY17.

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 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. The amount of Operational Support to begin Fiscal Year 2018 was $1.9 Million, a reduction from the Fiscal Year 2017 support of $2.2 Million

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 2014-2018, Forecast to 2021

ATHLETICS FUND #2200

OBJECT	OBJECT ROLLUP DESCRIPTION	FUNCTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2017 FINAL FTE	FY2018 APPROVED FTE	FY2018 APPROVED BGT	FY2019 FORECAST BUDGET	FY2020 FORECAST BUDGET	FY2021 FORECAST BUDGET
11000	CASH ASSETS (BEGINNING)	0000	1,637,923	1,673,760	1,491,158	1,620,919			1,160,252	1,171,855	1,183,573	1,195,409
	REVISIONS (PERMANENT CASH TRANSFERS)											
	CASH Total		**1,637,923**	**1,673,760**	**1,491,158**	**1,620,919**			**1,160,252**	**1,171,855**	**1,183,573**	**1,195,409**
41000	REVENUE FROM LOCAL SOURCES	0000	1,064,381	1,043,205	1,011,599	1,202,564			1,160,000	1,171,600	1,183,316	1,195,149
	REVENUE Total		**1,064,381**	**1,043,205**	**1,011,599**	**1,202,564**			**1,160,000**	**1,171,600**	**1,183,316**	**1,195,149**
51000	PERSONNEL SERVICES—COMPENSATION	1000	301,836	320,591	297,027	587,571	6.00	6.00	614,519	620,664	626,871	633,140
	SALARY Total		**301,836**	**320,591**	**297,027**	**587,571**	**6.00**	**6.00**	**614,519**	**620,664**	**626,871**	**633,140**
52000	PERSONNEL SERVICES—EMPLOYEE BENEFITS	1000	80,461	86,820	77,841	139,199			175,733	177,490	179,265	181,058
	BENEFITS Total		**80,461**	**86,820**	**77,841**	**139,199**			**175,733**	**177,490**	**179,265**	**181,058**
55000	OTHER PURCHASED SERVICES	1000	468,775	664,437	370,815	669,430			1,230,000	1,242,300	1,254,723	1,267,270
56000	SUPPLIES	1000	131,047	138,151	118,337	98,978			275,000	277,750	280,528	283,333
57000	PROPERTY	1000	46,424	15,808	17,817	4,643			25,000	25,250	25,503	25,758
	NONSALARY Total		**646,246**	**818,396**	**506,970**	**773,051**			**1,530,000**	**1,545,300**	**1,560,753**	**1,576,361**
	EXPENDITURE Total		**1,028,544**	**1,225,807**	**881,838**	**1,499,821**			**2,320,252**	**2,343,455**	**2,366,889**	**2,390,558**
	(EXCESS) DEFICIENCY REVENUES OVER EXPENDITURES		35,837	(182,602)	129,761	(297,257)			(1,160,252)	(1,171,855)	(1,183,573)	(1,195,409)
11000	CASH ASSETS (ENDING)		1,673,760	1,491,158	1,620,919	1,323,662			-	-	-	-
	ENDING CASH Total		**1,673,760**	**1,491,158**	**1,620,919**	**1,323,662**			**-**	**-**	**-**	**-**

Special Revenue Funds: Revenues/Expenditures/Cash Balance Fiscal Years 2014-2018, Forecast to 2021

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 $35.4 Million from revenue sources which, when added to the estimated fund balance carryover of $19.5 Million, provide $54.9 Million in total resources available in Fiscal Year 2017-18.

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.

Forecast

The method of forecasting was an assumption of a 1% forecast growth rate for anticipated revenue, expenditures and cash balances for each year.

Special Revenue Funds: Revenues/Expenditures/Cash Balance Fiscal Years 2013-2018, Forecast to 2021

FOOD SERVICES FUND #2100

OBJECT	OBJECT ROLLUP DESCRIPTION	FUNCTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2017 FINAL FTE	FY2018 APPROVED FTE	FY2017 APPROVED BUDGET	FY2019 FORECAST BUDGET	FY2020 FORECAST BUDGET	FY2021 FORECAST BUDGET
11000	CASH ASSETS (BEGINNING)		14,221,494	17,543,921	16,936,021	19,525,631			19,525,631	19,720,887	19,918,096	20,117,277
	REVISIONS (PERMANENT CASH TRANSFERS)											
	CASH Total		**14,221,494**	**17,543,921**	**16,936,021**	**19,525,631**			**19,525,631**	**19,720,887**	**19,918,096**	**20,117,277**
41000	REVENUE FROM LOCAL SOURCES	0000	6,604,593	5,489,528	5,556,201	4,827,470			5,019,942	5,070,141	5,120,843	5,172,051
44000	REVENUE FROM FEDERAL SOURCES	0000	27,842,429	29,944,584	31,311,127	30,570,078			27,741,125	28,018,536	28,298,722	28,581,709
46000	OTHER ITEMS	0000	1,719,109	2,081,650	2,273,907	2,619,356			2,621,956	2,648,176	2,674,657	2,701,404
	REVENUE Total		**36,166,131**	**37,515,762**	**39,141,235**	**38,016,904**			**35,383,023**	**35,736,853**	**36,094,222**	**36,455,164**
51000	PERSONNEL SERVICES—COMPENSATION	3100	11,488,458	11,750,755	11,625,912	11,343,230	608.50	610.50	13,183,515	13,315,350	13,448,504	13,582,989
	SALARY Total		**11,488,458**	**11,750,755**	**11,625,912**	**11,343,230**	**608.50**	**610.50**	**13,183,515**	**13,315,350**	**13,448,504**	**13,582,989**
52000	PERSONNEL SERVICES—EMPLOYEE BENEFITS	3100	4,338,802	4,436,160	4,378,482	4,297,752			4,986,777	5,036,645	5,087,011	5,137,881
	BENEFITS Total		**4,338,802**	**4,436,160**	**4,378,482**	**4,297,752**			**4,986,777**	**5,036,645**	**5,087,011**	**5,137,881**
53000	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2300	600,000	600,000	1,171,854	1,076,135			1,076,135	1,086,896	1,097,765	1,108,743
53000		3100	34,976	34,940	24,513	13,330			100,000	101,000	102,010	103,030
54000	PURCHASED PROPERTY SERVICES	3100	178,607	178,366	176,404	145,585			525,000	530,250	535,553	540,908
55000	OTHER PURCHASED SERVICES	3100	308,109	545,923	560,739	391,457			1,725,051	1,742,302	1,759,725	1,777,322
56000	SUPPLIES	3100	15,176,672	17,575,480	17,640,650	16,334,794			28,637,176	28,923,548	29,212,783	29,504,911
57000	PROPERTY	3100	718,081	3,002,037	973,072	859,862			4,675,000	4,721,750	4,768,968	4,816,657
	NONSALARY Total		**17,016,445**	**21,936,746**	**20,547,231**	**18,821,163**			**36,738,362**	**37,105,746**	**37,476,803**	**37,851,571**
	EXPENDITURE Total		**32,843,704**	**38,123,661**	**36,551,626**	**34,462,144**			**54,908,654**	**55,457,741**	**56,012,318**	**56,572,441**
	(EXCESS) DEFICIENCY REVENUES OVER EXPENDITURES		3,322,427	(607,899)	2,589,609	3,554,760			(19,525,631)	(19,720,887)	(19,918,096)	(20,117,277)
11000	CASH ASSETS (ENDING)		17,543,921	16,936,021	19,525,630	23,080,391			-	-	-	-
	ENDING CASH Total		**17,543,921**	**16,936,021**	**19,525,630**	**23,080,391**			**-**	**-**	**-**	**-**
					Accounts Receivable	(76,012)						
					Total Reconciled Cash Balance	23,004,379						

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 $393.8 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 2017-18 is 3.737 (reduced from 3.838 in Fiscal Year 2016-2017) for residential property and 4.344 for commercial property. The property tax revenue for Fiscal Year 2017-18 is anticipated to generate $53.8 Million in addition to an estimated fund balance carried forward of $84.5 Million bringing the total resources to $138.3 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.

Forecast

A .05% reduction in the rate against residential property in our estimate equates to an approximate $5M loss in FY2019 and beyond. Aside from that continued reduction, the expectation is a maintenance of current effort.

Capital Funds:
Revenues/Expenditures/Cash Balance
Fiscal Years 2014-2018, Forecast to 2021

CAPITAL IMPROVEMENTS-HB33 FUND #3160

OBJECT	OBJECT ROLLUP DESCRIPTION	FUNCTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 APPROVED BUDGET	FY2018 FORECAST BGT	FY2019 FORECAST BGT	FY2020 FORECAST BGT
11000	CASH ASSETS (BEGINNING)	0000	76,868,465	94,640,020	95,146,478	81,300,870	84,506,121	84,928,652	84,928,652	84,928,652
	REVISIONS (PERMANENT CASH TRANSFERS)		-	-				-	-	-
	CASH Total		**76,868,465**	**94,640,020**	**95,146,478**	**81,300,870**	**84,506,121**	**84,928,652**	**84,928,652**	**84,928,652**
41000	REVENUE FROM LOCAL SOURCES	0000	55,733,837	56,234,422	57,864,597	54,099,303	53,821,284	49,090,390	49,090,390	49,090,390
	REVENUE Total		**55,733,837**	**56,234,422**	**57,864,597**	**54,099,303**	**53,821,284**	**49,090,390**	**49,090,390**	**49,090,390**
53000	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2300	554,551	560,820	574,448	539,019	533,646	536,314	536,314	536,314
54000	PURCHASED PROPERTY SERVICES	4000	21,731,702	40,984,415	52,471,292	39,185,678	110,602,225	106,155,236	106,155,236	106,155,236
57000	PROPERTY	4000	15,676,029	14,182,729	18,664,465	14,032,572	27,191,534	27,327,492	27,327,492	27,327,492
	NONSALARY Total		**37,962,281**	**55,727,964**	**71,710,204**	**53,757,269**	**138,327,405**	**134,019,042**	**134,019,042**	**134,019,042**
	EXPENDITURE Total		**37,962,281**	**55,727,964**	**71,710,204**	**53,757,269**	**138,327,405**	**134,019,042**	**134,019,042**	**134,019,042**
	(EXCESS) DEFICIENCY REVENUES OVER EXPENDITURES		17,771,555	506,458	(13,845,607)	342,034	(84,506,121)	(84,928,652)	(84,928,652)	(84,928,652)
11000	CASH ASSETS (ENDING)		94,640,020	95,146,478	81,300,870	81,642,904	-	-	-	-
	ENDING CASH Total		**94,640,020**	**95,146,478**	**81,300,870**	**81,642,904**	**-**	**-**	**-**	**-**

Capital Funds:
Revenues/Expenditures/Cash Balance
Fiscal Years 2014-2018, Forecast to 2021

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 a 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 2017-18, the District anticipates receiving $27.5 Million in local property tax revenue, an identified State match of $2 Million and having a carryover fund balance of $52.7 Million bringing the total resources to $82.2 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.

Forecast

No changes are generally anticipated in FY2019 and beyond. The expectation is a maintenance of current effort.

Capital Funds:
Revenues/Expenditures/Cash Balance
Fiscal Years 2014-2018, Forecast to 2021

CAPITAL IMPROVEMENTS SB-9 FUND #3170

OBJECT	OBJECT ROLLUP DESCRIPTION	FUNCTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 APPROVED BUDGET	FY2019 FORECAST BUDGET	FY2020 FORECAST BUDGET	FY2021 FORECAST BUDGET
11000	CASH ASSETS (BEGINNING)	0000	56,752,384	54,468,633	51,233,265	49,472,876	52,724,894	52,700,000	52,700,000	52,700,000
	REVISIONS (PERMANENT CASH TRANSFERS)		-	-	-	-	-	-	-	-
	CASH Total		**56,752,384**	**54,468,633**	**51,233,265**	**49,472,876**	**52,724,894**	**52,700,000**	**52,700,000**	**52,700,000**
41000	REVENUE FROM LOCAL SOURCES	0000	26,586,247	26,790,001	27,424,087	27,740,804	27,470,628	27,500,000	27,500,000	27,500,000
43000	REVENUE FROM STATE SOURCES	0000	-	2,010,913	2,003,408	2,031,128	2,009,936	2,010,000	2,010,000	2,010,000
	REVENUE Total		**26,586,247**	**28,800,914**	**29,427,495**	**29,771,932**	**29,480,564**	**29,510,000**	**29,510,000**	**29,510,000**
53000	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2300	264,856	266,985	273,304	276,230	271,961	280,000	280,000	280,000
		4000	-	-	-	-	-	-	-	-
54000	PURCHASED PROPERTY SERVICES	4000	19,327,506	19,701,365	18,668,822	19,999,059	56,346,563	56,320,000	56,320,000	56,320,000
56000	SUPPLIES	4000	6,137,866	5,649,556	4,149,407	3,881,625	4,110,805	4,100,000	4,100,000	4,100,000
57000	PROPERTY	4000	3,139,769	6,418,376	8,096,350	5,549,697	21,476,129	21,510,000	21,510,000	21,510,000
	NONSALARY Total		**28,869,997**	**32,036,283**	**31,187,884**	**29,706,611**	**82,205,458**	**82,210,000**	**82,210,000**	**82,210,000**
	EXPENDITURE Total		**28,869,997**	**32,036,283**	**31,187,884**	**29,706,611**	**82,205,458**	**82,210,000**	**82,210,000**	**82,210,000**
	(EXCESS) DEFICIENCY REVENUES OVER EXPENDITURES		(2,283,750)	(3,235,368)	(1,760,389)	65,321	(52,724,894)	(52,700,000)	(52,700,000)	(52,700,000)
11000	CASH ASSETS (ENDING)		54,468,633	51,233,265	49,472,876	49,538,197	-	-	-	-
	ENDING CASH Total		**54,468,633**	**51,233,265**	**49,472,876**	**49,538,197**	**-**	**-**	**-**	**-**

Capital Funds:
Revenues/Expenditures/Cash Balance
Fiscal Years 2014-2018, Forecast to 2021

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 2017-18 the district anticipates $2.6 Million in new revenue and a cash balance carried forward of $15.0 Million bringing the total resources to $17.6 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 2014-2018, Forecast to 2021

SPECIAL CAPITAL LOCAL FUND #3130

OBJECT	OBJECT ROLLUP DESCRIPTION	FUNCTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 APPROVED BUDGET	FY2019 FORECAST BUDGET	FY2020 FORECAST BUDGET	FY2021 FORECAST BUDGET
11000	CASH ASSETS (BEGINNING)	0000	12,429,142	12,472,485	14,263,873	12,223,653	14,956,314	15,105,877	15,256,936	15,409,505
	REVISIONS (PERMANENT CASH TRANSFERS)		(211,894)	211,894						
	CASH Total		**12,217,248**	**12,684,379**	**14,263,873**	**12,223,653**	**14,956,314**	**15,105,877**	**15,256,936**	**15,409,505**
41000	REVENUE FROM LOCAL SOURCES	0000	1,185,186	40,017	171,221	2,698,299	610,080	616,181	622,343	628,566
43000	REVENUE FROM STATE SOURCES	0000	1,884,304	1,867,876	1,735,747	2,369,055	2,000,000	2,020,000	2,040,200	2,060,602
45000	OTHER FINANCING SOURCES	0000	2,747,994	-	-	-		-	-	-
46000	OTHER ITEMS	0000	-	-	-	7,624,699		-	-	-
	REVENUE Total		**5,817,484**	**1,907,893**	**1,906,968**	**12,692,053**	**2,610,080**	**2,636,181**	**2,662,543**	**2,689,168**
54000	PURCHASED PROPERTY SERVICES	4000	1,679,871	20,028	2,415,321	1,096,932	14,794,387	14,942,331	15,091,754	15,242,672
57000	PROPERTY	4000	3,722,609	101,478	1,324,974	325,277	2,661,927	2,688,546	2,715,432	2,742,586
58000	DEBT SERVICE AND MISCELLANEOUS	4000	159,767	206,893	206,893	206,893	110,080	111,181	112,293	113,416
	NONSALARY Total		**5,562,248**	**328,399**	**3,947,188**	**1,629,102**	**17,566,394**	**17,742,058**	**17,919,478**	**18,098,673**
	EXPENDITURE Total		**5,562,248**	**328,399**	**3,947,188**	**1,629,102**	**17,566,394**	**17,742,058**	**17,919,478**	**18,098,673**
	(EXCESS) DEFICIENCY REVENUES OVER EXPENDITURES		255,237	1,579,494	(2,040,220)	11,062,951	(14,956,314)	(15,105,877)	(15,256,936)	(15,409,505)
11000	CASH ASSETS (ENDING)		12,472,485	14,263,873	12,223,653	23,286,604	-	-	-	-
	ENDING CASH Total		**12,472,485**	**14,263,873**	**12,223,653**	**23,286,604**	**-**	**-**	**-**	**-**
					Adjustments	(206,894)				
					Reconciled Cash	23,079,710				

Capital Funds:
Revenues/Expenditures/Cash Balance
Fiscal Years 2014-2018, Forecast to 2021

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. During the 2017 Legislative Session, no new projects were approved for Albuquerque Public Schools. A total of $ 1,434 in resources is anticipated to be available in Fiscal Year 2017-18 for a remaining project that was originally intended for completion in Fiscal Year 2017.

Expenditures

The State legislative appropriations will provide funding for construction and other capital improvements in Fiscal Year 2017-18.

Forecast

With no Direct State Appropriations made in FY2018, and anticipated state budget constraints - this lack of appropriation is expected for future years at this time.

Capital Funds:
Revenues/Expenditures/Cash Balance
Fiscal Years 2014-2018, Forecast to 2021

SPECIAL CAPITAL STATE FUND #3140

OBJECT	OBJECT ROLLUP DESCRIPTION	FUNCTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 APPROVED BUDGET	FY2019 FORECAST BUDGET	FY2020 FORECAST BUDGET	FY2021 FORECAST BUDGET
11000	CASH ASSETS (BEGINNING)	0000	(514,936)	(1,251,501)	(1,040,072)	(6,333,867)		-	-	-
	CASH Total		**(514,936)**	**(1,251,501)**	**(1,040,072)**	**(6,333,867)**	**-**	**-**	**-**	**-**
41000	REVENUE FROM LOCAL SOURCES	0000	-	-	-			-	-	-
43000	REVENUE FROM STATE SOURCES	0000	5,900,799	8,496,974	2,304,928	12,117,645	1,434	-	-	-
	REVENUE Total		**5,900,799**	**8,496,974**	**2,304,928**	**12,117,645**	**1,434**	**-**	**-**	**-**
54000	PURCHASED PROPERTY SERVICES	4000	2,738,003	1,242,794	1,732,827	2,870,547	1,434	-	-	-
56000	SUPPLIES	4000	-	-	-			-	-	-
57000	PROPERTY	4000	3,899,361	7,042,750	5,865,897	5,541,933		-	-	-
	NONSALARY Total		**6,637,364**	**8,285,544**	**7,598,723**	**8,412,480**	**1,434**	**-**	**-**	**-**
	EXPENDITURE Total		**6,637,364**	**8,285,544**	**7,598,723**	**8,412,480**	**1,434**	**-**	**-**	**-**
	(EXCESS) DEFICIENCY REVENUES OVER EXPENDITURES		(736,565)	211,430	(5,293,796)	3,705,165	-	-	-	-
11000	CASH ASSETS (ENDING)		(1,251,501)	(1,040,072)	(6,333,867)	(2,628,702)	-	-	-	-
	ENDING CASH Total		**(1,251,501)**	**(1,040,072)**	**(6,333,867)**	**(2,628,702)**	**-**	**-**	**-**	**-**

Capital Funds:
Revenues/Expenditures/Cash Balance
Fiscal Years 2014-2018, Forecast to 2021

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 and project are anticipated in the later periods of Fiscal Year 2018.

SPECIAL CAPITAL FEDERAL FUND #3150

OBJECT	OBJECT ROLLUP DESCRIPTION	FUNCTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 APPROVED BUDGET	FY2019 FORECAST BUDGET	FY2020 FORECAST BUDGET	FY2021 FORECAST BUDGET
11000	CASH ASSETS (BEGINNING)	0000	-	(92,854)	(498,885)	(2,449,099)		-	-	-
	CASH Total		**-**	**(92,854)**	**(498,885)**	**(2,449,099)**	**-**	**-**	**-**	**-**
44000	REVENUE FROM FEDERAL SOURCES	0000	-	532,836	4,489,486	6,772,021	2,458,658	-	-	-
	REVENUE Total		**-**	**532,836**	**4,489,486**	**6,772,021**	**2,458,658**	**-**	**-**	**-**
54000	PURCHASED PROPERTY SERVICES	4000	92,854	917,909	6,289,954	6,109,063	2,008,391	-	-	-
57000	PROPERTY	4000	-	20,958	149,746	238,215	450,267	-	-	-
	NONSALARY Total		**92,854**	**938,867**	**6,439,700**	**6,347,278**	**2,458,658**	**-**	**-**	**-**
	EXPENDITURE Total		**92,854**	**938,867**	**6,439,700**	**6,347,278**	**2,458,658**	**-**	**-**	**-**
	(EXCESS) DEFICIENCY REVENUES OVER EXPENDITURES		(92,854)	(406,031)	(1,950,214)	424,743	-	-	-	-
11000	CASH ASSETS (ENDING)		(92,854)	(498,885)	(2,449,099)	(2,024,356)	-	-	-	-
	ENDING CASH Total		**(92,854)**	**(498,885)**	**(2,449,099)**	**(2,024,356)**	**-**	**-**	**-**	**-**

Capital Funds:
Revenues/Expenditures/Cash Balance
Fiscal Years 2014-2018, Forecast to 2021

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 issued $100.0 Million in bonds. The total Fiscal Year 2017-18 budget of $81.9 Million is 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 2017-18, 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 FY2018-2021.

Capital Funds:
Revenues/Expenditures/Cash Balance
Fiscal Years 2014-2018, Forecast to 2021

G.O. BOND BUILDING FUND #3110

OBJECT	OBJECT ROLLUP DESCRIPTION	FUNCTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 APPROVED BUDGET	FY2019 FORECAST BUDGET	FY2020 FORECAST BUDGET	FY2021 FORECAST BUDGET
11000	CASH ASSETS (BEGINNING)	0000	20,996,426	18,172,394	25,202,552	40,057,598	81,885,608	113,624,000	40,000,000	91,700,000
	REVISIONS (PERMANENT CASH TRANSFERS)									
	CASH Total		**20,996,426**	**18,172,394**	**25,202,552**	**40,057,598**	**81,885,608**	**113,624,000**	**40,000,000**	**91,700,000**
41000	REVENUE FROM LOCAL SOURCES	0000	69,242	90,490	71,230	292,861	932,793	-	-	-
45000	OTHER FINANCING SOURCES	0000	43,400,000	75,000,000	70,000,000	100,000,000	-	-	130,000,000	80,000,000
	REVENUE Total		**43,469,242**	**75,090,490**	**70,071,230**	**100,292,861**	**932,793**	**-**	**130,000,000**	**80,000,000**
53000	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2300	-	-	-	-	-	-	-	-
53000		4000	24,128	328,460	878,732	154,117	1,450,795	2,081,000	3,113,515	3,144,650
54000	PURCHASED PROPERTY SERVICES	4000	41,331,776	62,120,154	45,332,341	64,948,107	72,657,111	97,618,000	146,052,418	147,512,942
56000	SUPPLIES	4000	396,515	-	184,406	-	-	295,000	441,368	445,782
57000	PROPERTY	4000	4,540,855	5,611,718	8,820,705	4,823,834	8,710,495	13,630,000	20,392,699	20,596,626
	NONSALARY Total		**46,293,274**	**68,060,332**	**55,216,184**	**69,926,058**	**82,818,401**	**113,624,000**	**170,000,000**	**171,700,000**
	EXPENDITURE Total		**46,293,274**	**68,060,332**	**55,216,184**	**69,926,058**	**82,818,401**	**113,624,000**	**170,000,000**	**171,700,000**
	(EXCESS) DEFICIENCY REVENUES OVER EXPENDITURES		(2,824,032)	7,030,158	14,855,046	30,366,804	(81,885,608)	(113,624,000)	(40,000,000)	(91,700,000)
11000	CASH ASSETS (ENDING)		18,172,394	25,202,552	40,057,598	70,424,402	-	-	-	-
	ENDING CASH Total		**18,172,394**	**25,202,552**	**40,057,598**	**70,424,402**	**-**	**-**	**-**	**-**

Capital Funds:
Revenues/Expenditures/Cash Balance
Fiscal Years 2014-2018, Forecast to 2021

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 2016-17, the district issued $15.0 Million in notes, of which approximately half is intended to remain as fund balance into Fiscal Year 2017-18 to resource the purchase and refresh of computers at schools and district departments for current Fiscal Year 2017-18. 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. This is the only fund whose forecasted ending cash is equivalent to the remaining portion of the biannual resource from the year prior.

Capital Funds:
Revenues/Expenditures/Cash Balance
Fiscal Years 2014-2018, Forecast to 2021

EDUCATIONAL TECHNOLOGY EQUIPMENT FUND # 3190

OBJECT	OBJECT ROLLUP DESCRIPTION	FUNCTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 APPROVED BUDGET	FY2019 FORECAST BUDGET	FY2020 FORECAST BUDGET	FY2021 FORECAST BUDGET
11000	CASH ASSETS (BEGINNING)	0000	7,505,110	979,821	8,687,481	3,455,067	15,371,349	-	7,500,000	-
	REVISIONS (PERMANENT CASH TRANSFERS)		-							
	CASH Total		**7,505,110**	**979,821**	**8,687,481**	**3,455,067**	**15,371,349**	**-**	**7,500,000**	**-**
41000	REVENUE FROM LOCAL SOURCES	0000	8,635	17,008	10,243	25,812	32,700	-	-	-
45000	OTHER FINANCING SOURCES	0000	-	15,000,000	-	15,000,000	-	15,000,000	-	15,000,000
	REVENUE Total		**8,635**	**15,017,008**	**10,243**	**15,025,812**	**32,700**	**15,000,000**	**-**	**15,000,000**
53000	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	4000	462,476	268,066	670,633	732,495	2,124,875	1,050,000	1,050,000	1,050,000
54000	PURCHASED PROPERTY SERVICES	4000	3,007,823	2,061,134	772,644	941,825	4,201,069	2,025,000	2,025,000	2,025,000
56000	SUPPLIES	4000	717,484	1,342,100	841,329	1,687,049	4,415,090	2,175,000	2,175,000	2,175,000
57000	PROPERTY	4000	2,346,141	3,638,047	2,958,051	-	4,663,015	2,250,000	2,250,000	2,250,000
	NONSALARY Total		**6,533,924**	**7,309,348**	**5,242,657**	**3,361,369**	**15,404,049**	**7,500,000**	**7,500,000**	**7,500,000**
	EXPENDITURE Total		**6,533,924**	**7,309,348**	**5,242,657**	**3,361,369**	**15,404,049**	**7,500,000**	**7,500,000**	**7,500,000**
	(EXCESS) DEFICIENCY REVENUES OVER EXPENDITURES		(6,525,290)	7,707,660	(5,232,414)	11,664,443	(15,371,349)	7,500,000	(7,500,000)	7,500,000
11000	CASH ASSETS (ENDING)		979,821	8,687,481	3,455,067	15,119,510	-	7,500,000	-	7,500,000
	ENDING CASH Total		**979,821**	**8,687,481**	**3,455,067**	**15,119,510**	**-**	**7,500,000**	**-**	**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 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 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 2019.

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 25.2% of the district's resources in FY 2017-18. 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 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 many 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 2017-18 is $154.3 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 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 2017 assessed value estimates of $16 Billion. The total outstanding debt is $611.8 Million as shown on the following debt service retirement schedules.

The District is currently 63.79% 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.

Forecast

Anticipated receipts for out years are based on the identified annual requirement to meet all current obligations, plus anticipated associated professional and technical services cost at a 1% per year increase rate, given no further issuance.

Outstanding Debt Service Requirement Schedules

Total G/O Bonds Requirements (includes DATA Charter Lease Purchase)

Year	Principal	Interest	Total	Principal Outstanding	Cumulative
2018	48,596,791	24,337,416	72,934,207	538,209,478	14.73%
2019	44,671,791	22,614,025	67,285,816	493,537,687	28.24%
2020	43,091,791	20,785,825	63,877,616	450,445,896	40.57%
2021	46,250,896	18,872,575	65,123,471	404,195,000	51.63%
2022	47,850,000	16,816,238	64,666,238	356,345,000	61.38%
2023	51,385,000	14,575,775	65,960,775	304,960,000	69.73%
2024	43,670,000	12,449,900	56,119,900	261,290,000	76.88%
2025	40,550,000	10,771,350	51,321,350	220,740,000	82.92%
2026	33,500,000	9,209,800	42,709,800	187,240,000	88.05%
2027	36,000,000	7,611,550	43,611,550	151,240,000	92.19%
2028	37,190,000	5,937,775	43,127,775	114,050,000	95.31%
2029	34,825,000	4,318,500	39,143,500	79,225,000	97.48%
2030	34,825,000	2,783,500	37,608,500	44,400,000	98.69%
2031	20,500,000	1,566,000	22,066,000	23,900,000	99.35%
2032	8,000,000	916,000	8,916,000	15,900,000	99.78%
2033	8,000,000	516,000	8,516,000	7,900,000	100.00%
2034	7,900,000	158,000	8,058,000	-	100.00%
2035	-	-	-	-	100.00%
Total	$ 586,806,269	$ 174,240,228	$ 761,046,497	$ 3,653,578,060	

Total Ed Technology Notes Requirements

Year	Principal	Interest	Total	Principal Retired	Cumulative
2018	5,600,000	995,042	6,595,042	5,600,000	22.44%
2019	6,000,000	772,500	6,772,500	6,000,000	46.49%
2020	6,000,000	506,250	6,506,250	6,000,000	70.54%
2021	3,750,000	273,750	4,023,750	3,750,000	85.57%
2022	3,600,000	90,000	3,690,000	3,600,000	100.00%
Total	$ 24,950,000	$ 2,637,542	$ 27,587,542	$ 24,950,000	
Total Debt	$ 611,756,269	$ 176,877,770	$ 788,634,039		

Total Current Debt Capacity

Year	Assessed Value*	6% Debt Limit	Outstanding Debt	Available Capacity	% Bonded to Capacity
2017	$ 15,983,875,289	$ 959,032,517	$ 611,756,269	$ 347,276,249	63.79%

*Estimated as of 9/2017

Debt Service Funds: Revenues/Expenditures/Cash Balance Fiscal Years 2014-2018, Forecast to 2021

DEBT SERVICE FUND #4100

OBJECT	OBJECT ROLLUP DESCRIPTION	FUNCTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 APPROVED BUDGET	FY2019 FORECAST BUDGET	FY2020 FORECAST BUDGET	FY2021 FORECAST BUDGET
11000	CASH ASSETS (BEGINNING)	0000	54,881,365	61,128,367	62,272,572	$ 66,155,310	60,721,158	66,964,497	67,640,838	68,317,246
	REVISIONS (PERMANENT CASH TRANSFERS)							-	-	-
	CASH Total		**54,881,365**	**61,128,367**	**62,272,572**	**66,155,310**	**60,721,158**	**66,964,497**	**67,640,838**	**68,317,246**
41000	REVENUE FROM LOCAL SOURCES	0000	57,241,903	57,105,250	63,168,823	64,522,683	79,985,399	73,750,139	68,109,989	64,710,031
44000	REVENUE FROM FEDERAL SOURCES	0000	1,760,581	1,773,969	1,777,794	891,288		-	-	-
45000	OTHER FINANCING SOURCES	0000	2,585,024	7,725,285	9,004,354	12,777,209		-	-	-
	REVENUE Total		**61,587,508**	**66,604,505**	**73,950,971**	**78,191,180**	**79,985,399**	**73,750,139**	**68,109,989**	**64,710,031**
53000	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2300	571,892	570,391	631,200	645,088	807,853	815,932	824,173	832,415
53000		5000	311,705	560,489	616	578,389		-	-	-
58000	DEBT SERVICE AND MISCELLANEOUS	5000	54,456,909	64,329,420	69,436,416	67,027,116	139,898,704	139,898,704	134,926,654	132,194,862
	NONSALARY Total		**55,340,506**	**65,460,300**	**70,068,232**	**68,250,593**	**140,706,557**	**140,714,636**	**135,750,827**	**133,027,277**
	EXPENDITURE Total		**55,340,506**	**65,460,300**	**70,068,232**	**68,250,593**	**140,706,557**	**140,714,636**	**135,750,827**	**133,027,277**
	(EXCESS) DEFICIENCY REVENUES OVER EXPENDITURES		6,247,002	1,144,205	3,882,739	9,940,587	(60,721,158)	(66,964,497)	(67,640,838)	(68,317,246)
11000	CASH ASSETS (ENDING)		61,128,367	62,272,572	66,155,310	76,095,897	-	-	-	-
	ENDING CASH Total		**61,128,367**	**62,272,572**	**66,155,310**	**76,095,897**	**-**	**-**	**-**	**-**

Debt Service Funds: Revenues/Expenditures/Cash Balance Fiscal Years 2014-2018, Forecast to 2021

EDUCATIONAL TECHNOLOGY DEBT SERVICE FUND #4300

OBJECT	OBJECT ROLLUP DESCRIPTION	FUNCTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 APPROVED BUDGET	FY2019 FORECAST BUDGET	FY2020 FORECAST BUDGET	FY2021 FORECAST BUDGET
11000	CASH ASSETS (BEGINNING)	0000	12,743,175	6,581,107	10,385,980	6,091,216	6,174,660	6,250,607	5,985,116	3,503,383
	REVISIONS (PERMANENT CASH TRANSFERS)							-	-	-
	CASH Total		**12,743,175**	**6,581,107**	**10,385,980**	**6,091,216**	**6,174,660**	**6,250,607**	**5,985,116**	**3,503,383**
41000	REVENUE FROM LOCAL SOURCES	0000	6,502,743	9,578,859	5,534,008	6,031,698	7,445,083	6,848,447	6,582,956	4,101,223
45000	OTHER FINANCING SOURCES	0000	-	751,588	-	1,343,580	-	-	-	-
	REVENUE Total		**6,502,743**	**10,330,446**	**5,534,008**	**7,375,278**	**7,445,083**	**6,848,447**	**6,582,956**	**4,101,223**
53000	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2300	64,961	95,705	55,281	60,185	75,195	75,947	76,706	77,473
53000		5000	-	65,176	241	38,172	-	-	-	-
58000	DEBT SERVICE AND MISCELLANEOUS	5000	12,599,850	6,364,692	9,773,250	5,756,250	13,544,548	13,023,107	12,491,366	7,527,133
	NONSALARY Total		**12,664,811**	**6,525,573**	**9,828,772**	**5,854,607**	**13,619,743**	**13,099,054**	**12,568,072**	**7,604,606**
	EXPENDITURE Total		**12,664,811**	**6,525,573**	**9,828,772**	**5,854,607**	**13,619,743**	**13,099,054**	**12,568,072**	**7,604,606**
	(EXCESS) DEFICIENCY REVENUES OVER EXPENDITURES		(6,162,069)	3,804,873	(4,294,764)	1,520,671	(6,174,660)	(6,250,607)	(5,985,116)	(3,503,383)
11000	CASH ASSETS (ENDING)		6,581,107	10,385,980	6,091,216	7,611,887	-	-	-	-
	ENDING CASH Total		**6,581,107**	**10,385,980**	**6,091,216**	**7,611,887**	**-**	**-**	**-**	**-**

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 2014-2018, Forecast to 2021

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 $0.4 Million for Fiscal Year 2017-18. 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 $0.7 Million for Fiscal Year 2017-18

Forecast

The method of forecasting was an assumption of a 1% forecast growth rate for anticipated revenue, expenditures and cash balances for each year.

Enterprise Funds: Revenues/Expenditures/Cash Balance Fiscal Years 2014-2018, Forecast to 2021

KANW ENTERPRISE FUND #6001

OBJECT	OBJECT ROLLUP DESCRIPTION	FUNCTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2017 FINAL FTE	FY2018 APPROVED FTE	FY2018 APPROVED BUDGET	FY2019 FORECAST BUDGET	FY2020 FORECAST BUDGET	FY2021 FORECAST BUDGET
11000	CASH ASSETS (BEGINNING)	0000	541,164	593,389	604,995	637,851	-	-	245,414	247,868	250,347	252,850
	REVISIONS (PERMANENT CASH TRANSFERS)											
	CASH Total		**541,164**	**593,389**	**604,995**	**637,851**	**-**	**-**	**245,414**	**247,868**	**250,347**	**252,850**
41000	REVENUE FROM LOCAL SOURCES	0000	426,136	469,807	502,881	516,040	-	-	433,671	438,008	442,388	446,812
45000	OTHER FINANCING SOURCES	0000	-	-	-	-	-	-	-	-	-	-
	REVENUE Total		**426,136**	**469,807**	**502,881**	**516,040**	**-**	**-**	**433,671**	**438,008**	**442,388**	**446,812**
51000	PERSONNEL SERVICES—COMPENSATION	2500	218,660	227,122	232,879	215,712	8.80	8.80	242,081	244,502	246,947	249,416
	SALARY Total		**218,660**	**227,122**	**232,879**	**215,712**	**8.80**	**8.80**	**242,081**	**244,502**	**246,947**	**249,416**
52000	PERSONNEL SERVICES—EMPLOYEE BENEFITS	2500	69,167	72,063	75,512	68,885	-	-	87,270	88,143	89,024	89,914
	BENEFITS Total		**69,167**	**72,063**	**75,512**	**68,885**	**-**	**-**	**87,270**	**88,143**	**89,024**	**89,914**
53000	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2500	22,981	59,061	40,983	40,181	-	-	99,376	100,370	101,373	102,387
55000	OTHER PURCHASED SERVICES	2500	51,690	68,455	52,730	72,017	-	-	127,187	128,459	129,743	131,041
56000	SUPPLIES	2500	9,267	26,550	62,423	61,031	-	-	113,171	114,303	115,446	116,600
57000	PROPERTY	2500	2,146	4,951	5,500	-	-	-	10,000	10,100	10,201	10,303
	NONSALARY Total		**86,084**	**159,017**	**161,635**	**173,228**	**-**	**-**	**349,734**	**353,231**	**356,764**	**360,331**
	EXPENDITURE Total		**373,911**	**458,201**	**470,025**	**457,826**			**679,085**	**685,876**	**692,735**	**699,662**
	(EXCESS) DEFICIENCY REVENUES OVER EXPENDITURES		52,225	11,606	32,856	58,215			(245,414)	(247,868)	(250,347)	(252,850)
11000	CASH ASSETS (ENDING)		593,389	604,995	637,851	696,066			-	-	-	-
	ENDING CASH Total		**593,389**	**604,995**	**637,851**	**696,066**			**-**	**-**	**-**	**-**

Enterprise Funds:
Revenues/Expenditures/Cash Balance
Fiscal Years 2014-2018, Forecast to 2021

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 2017-18.

Forecast

The method of forecasting was an assumption of a 1% forecast growth rate for anticipated revenue, expenditures and cash balances for each year.

Enterprise Funds:
Revenues/Expenditures/Cash Balance
Fiscal Years 2014-2018, Forecast to 2021

GRAPHICS ENTERPRISE FUND #6005

OBJECT	OBJECT ROLLUP DESCRIPTION	FUNCTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 APPROVED BUDGET	FY2019 FORECAST BUDGET	FY2020 FORECAST BUDGET	FY2021 FORECAST BUDGET
11000	CASH ASSETS (BEGINNING)	0000	-	-	107,101	277,845	197,783	199,761	201,758	203,776
			(97,964)	(67,521)						
	CASH Total		**(97,964)**	**(67,521)**	**107,101**	**277,845**	**197,783**	**199,761**	**201,758**	**203,776**
41000	REVENUE FROM LOCAL SOURCES	0000	290,481	261,982	247,719	238,997	237,144	239,515	241,911	244,330
43000	REVENUE FROM STATE SOURCES	0000	-	-	-	-	-	-	-	-
	REVENUE Total		**290,481**	**261,982**	**247,719**	**238,997**	**237,144**	**239,515**	**241,911**	**244,330**
55000	OTHER PURCHASED SERVICES	2500	4,001	6,411	5,592	624	269,948	272,647	275,374	278,128
56000	SUPPLIES	2500	255,527	80,949	70,746	126,494	153,981	155,521	157,076	158,647
57000	PROPERTY	2500	509	-	637	-	10,998	11,108	11,219	11,331
	NONSALARY Total		**260,038**	**87,360**	**76,975**	**127,118**	**434,927**	**439,276**	**443,669**	**448,106**
	EXPENDITURE Total		**260,038**	**87,360**	**76,975**	**127,118**	**434,927**	**439,276**	**443,669**	**448,106**
	(EXCESS) DEFICIENCY REVENUES OVER EXPENDITURES		30,443	174,622	170,744	111,879	(197,783)	(199,761)	(201,758)	(203,776)
11000	CASH ASSETS (ENDING)		(67,521)	107,101	277,845	389,724		-	-	-
	ENDING CASH Total		**(67,521)**	**107,101**	**277,845**	**389,724**	**-**	**-**	**-**	**-**

Enterprise Funds:
Revenues/Expenditures/Cash Balance
Fiscal Years 2014-2018, Forecast to 2021

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 $0.1 Million for Fiscal Year 2017-18.

Forecast

The method of forecasting was an assumption of a 1% forecast growth rate for anticipated revenue, expenditures and cash balances for each year.

Enterprise Funds: Revenues/Expenditures/Cash Balance Fiscal Years 2014-2018, Forecast to 2021

CHARTER SCHOOL BUSINESS SERVICES FUND #6010

OBJECT	OBJECT ROLLUP DESCRIPTION	FUNCTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2017 FINAL FTE	FY2018 APPROVED FTE	FY2018 APPROVED BUDGET	FY2019 FORECAST BUDGET	FY2020 FORECAST BUDGET	FY2021 FORECAST BUDGET
11000	CASH ASSETS (BEGINNING)	0000	133,424	114,371	129,296	129,954	-	-	106,461	107,526	108,601	109,687
			-									
	CASH Total		**133,424**	**114,371**	**129,296**	**129,954**	**-**	**-**	**106,461**	**107,526**	**108,601**	**109,687**
43000	REVENUE FROM STATE SOURCES	0000	-	85,129	75,000	48,750	-	-	-	-	-	-
	REVENUE Total		**-**	**85,129**	**75,000**	**48,750**	**-**	**-**	**-**	**-**	**-**	**-**
51000	PERSONNEL SERVICES—COMPENSATION	2500	4,406	54,161	56,830	4,337	1.00	1.00	55,519	56,074	56,635	57,201
	SALARY Total		**4,406**	**54,161**	**56,830**	**4,337**	**1.00**	**1.00**	**55,519**	**56,074**	**56,635**	**57,201**
52000	PERSONNEL SERVICES—EMPLOYEE BENEFITS	2500	1,045	15,130	16,044	1,359	-	-	20,015	20,215	20,417	20,621
	BENEFITS Total		**1,045**	**15,130**	**16,044**	**1,359**	**-**	**-**	**20,015**	**20,215**	**20,417**	**20,621**
53000	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2500	-	400	1,283	-	-	-	4,920	4,969	5,019	5,069
55000	OTHER PURCHASED SERVICES	2500	13,602	-	186	-	-	-	181	183	185	186
56000	SUPPLIES	2500	-	512	-	-	-	-	25,826	26,084	26,345	26,609
	NONSALARY Total		**13,602**	**912**	**1,469**	**-**	**-**	**-**	**30,927**	**31,236**	**31,549**	**31,864**
	EXPENDITURE Total		**19,053**	**70,203**	**74,342**	**5,696**			**106,461**	**107,526**	**108,601**	**109,687**
	(EXCESS) DEFICIENCY REVENUES OVER EXPENDITURES		(19,053)	14,926	658	43,054			(106,461)	(107,526)	(108,601)	(109,687)
11000	CASH ASSETS (ENDING)		114,371	129,296	129,954	173,008			-	-	-	-
	ENDING CASH Total		**114,371**	**129,296**	**129,954**	**173,008**			**-**	**-**	**-**	**-**

Enterprise Funds:
Revenues/Expenditures/Cash Balance
Fiscal Years 2014-2018, Forecast to 2021

Transportation Enterprise Fund

The Transportation Enterprise Fund is to provide for revenues and expenditures related to transportation other than the to-and-from transportation of students, Field Activity, and other volume transportation within the Albuquerque Metropolitan Area.
School Year 2015-2016 marked the first year in over two decades that the District owns and operate student transportation and activity vehicles. Total appropriated resources will be $2.3 Million for Fiscal Year 2017-18.

Forecast

The method of forecasting was an assumption of a 1% forecast growth rate for anticipated revenue, expenditures and cash balances for each year.

Enterprise Funds:
Revenues/Expenditures/Cash Balance
Fiscal Years 2014-2018, Forecast to 2021

TRANSPORTATION ENTERPRISE FUND #6020

OBJECT	OBJECT ROLLUP DESCRIPTION	FUNCTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2017 FINAL FTE	FY2018 APPROVED FTE	FY2018 APPROVED BUDGET	FY2019 FORECAST BUDGET	FY2020 FORECAST BUDGET	FY2021 FORECAST BUDGET
11000	CASH ASSETS (BEGINNING)	0000	-	-	-	603,679		-	603,678	609,715	615,812	621,970
	CASH Total		**-**	**-**	**-**	**603,679**	**-**	**-**	**603,678**	**609,715**	**615,812**	**621,970**
41000	REVENUE FROM LOCAL SOURCES	0000	-	-	575,551	1,916,384	-	-	1,668,269	1,684,952	1,701,801	1,718,819
43000	REVENUE FROM STATE SOURCES	0000	-	-	850,605	-		-	-	-	-	-
	REVENUE Total		**-**	**-**	**1,426,157**	**1,916,384**	**-**	**-**	**1,668,269**	**1,684,952**	**1,701,801**	**1,718,819**
51000	PERSONNEL SERVICES—COMPENSATION	2700	-	-	418,957	252,586	25.00	25.00	862,528	871,153	879,865	888,663
	SALARY Total		**-**	**-**	**418,957**	**252,586**	**25.00**	**25.00**	**862,528**	**871,153**	**879,865**	**888,663**
52000	PERSONNEL SERVICES—EMPLOYEE BENEFITS	2700	-	-	114,244	60,167	-	-	260,055	262,656	265,282	267,935
	BENEFITS Total		**-**	**-**	**114,244**	**60,167**	**-**	**-**	**260,055**	**262,656**	**265,282**	**267,935**
54000	PURCHASED PROPERTY SERVICES	2700	-	-	-	36,755	-	-	40,000	40,400	40,804	41,212
55000	OTHER PURCHASED SERVICES	2700	-	-	77,056	134,438	-	-	249,784	252,282	254,805	257,353
56000	SUPPLIES	2700	-	-	202,872	962,946	-	-	774,852	782,601	790,427	798,331
57000	PROPERTY	2700	-	-	9,349	91,597	-	-	84,728	85,575	86,431	87,295
	NONSALARY Total		**-**	**-**	**289,277**	**1,225,736**	**-**	**-**	**1,149,364**	**1,160,858**	**1,172,466**	**1,184,191**
	EXPENDITURE Total		**-**	**-**	**822,478**	**1,538,489**			**2,271,947**	**2,294,666**	**2,317,613**	**2,340,789**
	(EXCESS) DEFICIENCY REVENUES OVER EXPENDITURES		-	-	603,679	377,895			(603,678)	(609,715)	(615,812)	(621,970)
11000	CASH ASSETS (ENDING)		-	-	603,679	981,574			-	-	-	-
	ENDING CASH Total		**-**	**-**	**603,679**	**981,574**			**-**	**-**	**-**	**-**

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 2014-2018, Forecast to 2021

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.

Revenues

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.

Forecast

The forecast for this fund are a function of the benefits and risk management forecasts for all Operational, Special Revenue, and Enterprise funds which act as the revenue source for this fund.
As with their funding source(s), the general forecast assumption is noted as a 1% forecast growth rate for anticipated revenue, expenditures and cash balances for each year.

Internal Services Funds: Revenues/Expenditures/Cash Balance Fiscal Years 2014-2018, Forecast to 2021

SELF INSURANCE RESERVE FUND #7101

OBJECT	OBJECT ROLLUP DESCRIPTION	FUNCTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2017 FINAL FTE	FY2018 INITIAL FTE	FY2018 INITIAL BUDGET	FY2019 FORECAST BUDGET	FY2020 FORECAST BUDGET	FY2021 FORECAST BUDGET
11000	CASH ASSETS (BEGINNING)	0000	45,216,879	45,926,084	41,148,837			-	38,692,740	39,079,667.40	39,470,464
	REVISIONS (PERMANENT CASH TRANSFERS)										
	CASH Total		**45,216,879**	**45,926,084**	**41,148,837**				**38,692,740**	**39,079,667**	**39,470,464**
41000	REVENUE FROM LOCAL SOURCES	0000	87,677	63,741	171,509				-	-	-
45000	OTHER FINANCING SOURCES	0000	94,946,934	92,400,275	95,693,438			97,480,806	98,455,614	99,440,170	100,434,572
	REVENUE Total		**95,034,611**	**92,464,016**	**95,864,947**			**97,480,806**	**98,455,614**	**99,440,170**	**100,434,572**
51000	PERSONNEL SERVICES—COMPENSATION	2500	805,118	841,409	312,161	16.00	16.00	718,552	725,738	732,995	740,325
	SALARY Total		**805,118**	**841,409**	**312,161**	**16.00**	**16.00**	**718,552**	**725,738**	**732,995**	**740,325**
52000	PERSONNEL SERVICES—EMPLOYEE BENEFITS	2500	5,512,485	6,489,037	4,998,369			5,143,786	5,195,224	5,247,176	5,299,648
52000		0000	81,467,131	81,058,638	84,474,993			84,474,995	85,319,745	86,172,942	87,034,672
	BENEFITS Total		**86,979,617**	**87,547,676**	**89,473,362**			**89,618,781**	**90,514,969**	**91,420,118**	**92,334,320**
53000	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2300	-	351,845	1,379,149			1,442,162	1,456,584	1,471,149	1,485,861
53000		2500	977,511	810,510	721,260			658,250	664,833	671,481	678,196
55000	OTHER PURCHASED SERVICES	2500	5,574,381	7,702,234	5,043,058			5,043,061	43,786,232	44,224,094	44,666,335
55000		0000	(11,220)	(12,411)	(107,946)			-	-	-	-
	NONSALARY Total		**6,540,671**	**8,852,178**	**7,035,521**			**7,143,473**	**45,907,648**	**46,366,725**	**46,830,392**
	EXPENDITURE Total		**94,325,406**	**97,241,262**	**96,821,044**			**97,480,806**	**137,148,354**	**138,519,838**	**139,905,036**
	(EXCESS) DEFICIENCY REVENUES OVER EXPENDITURES		709,205	(4,777,247)	(956,097)			-	(38,692,740)	(39,079,668)	(39,470,464)
11000	CASH ASSETS (ENDING)		45,926,084	41,148,837	40,192,740			-	-	-	-
	ENDING CASH Total		**45,926,084**	**41,148,837**	**40,192,740**			**-**	**-**	**-**	**-**

Internal Services Funds: Revenues/Expenditures/Cash Balance Fiscal Years 2014-2018, Forecast to 2021

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.

Revenues

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 if construction spending remains steady.

Forecast

The forecasted budget for this fund is a function of the capital project activity for those capital funds noted as the source for this fund.

Internal Services Funds: Revenues/Expenditures/Cash Balance Fiscal Years 2014-2018, Forecast to 2021

CONSTRUCTION SERVICES FUND #7102

OBJECT	OBJECT ROLLUP DESCRIPTION	FUNCTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2017 FINAL FTE	FY2018 INITIAL FTE	FY2018 INITIAL BUDGET	FY2019 FORECAST BUDGET	FY2020 FORECAST BUDGET	FY2021 FORECAST BUDGET
11000	CASH ASSETS (BEGINNING)	0000	-	-	-			-	-	-	-
	CASH Total		**-**	**-**	**-**			**-**	**-**	**-**	**-**
41000	REVENUE FROM LOCAL SOURCES	0000	5,786,902	5,470,083	5,008,466			7,781,405	3,930,020	10,430,020	7,930,020
	REVENUE Total		**5,786,902**	**5,470,083**	**5,008,466**			**7,781,405**	**3,930,020**	**10,430,020**	**7,930,020**
51000	PERSONNEL SERVICES—COMPENSATION	4000	3,361,556	3,288,655	3,392,570	105.00	75.00	4,760,769	2,404,439	6,381,227	4,851,693
	SALARY Total		**3,361,556**	**3,288,655**	**3,392,570**	**105.00**	**75.00**	**4,760,769**	**2,404,439**	**6,381,227**	**4,851,693**
52000	PERSONNEL SERVICES—EMPLOYEE BENEFITS	4000	1,104,035	1,070,108	1,106,221			1,640,336	828,456	2,198,669	1,671,664
	BENEFITS Total		**1,104,035**	**1,070,108**	**1,106,221**			**1,640,336**	**828,456**	**2,198,669**	**1,671,664**
53000	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	4000	69,191	55,963	16,150			85,200	43,030	114,200	86,827
54000	PURCHASED PROPERTY SERVICES	4000	23,017	18,434	4,197			32,000	16,162	42,892	32,611
55000	OTHER PURCHASED SERVICES	4000	1,056,047	858,333	308,815			969,000	489,396	1,298,826	987,507
56000	SUPPLIES	4000	134,976	114,644	146,630			216,200	109,192	289,790	220,329
57000	PROPERTY	4000	38,081	63,946	33,883			77,900	39,344	104,415	79,388
	NONSALARY Total		**1,321,311**	**1,111,320**	**509,675**			**1,380,300**	**697,124**	**1,850,123**	**1,406,662**
	EXPENDITURE Total		**5,786,902**	**5,470,083**	**5,008,466**			**7,781,405**	**3,930,020**	**10,430,020**	**7,930,020**
	(EXCESS) DEFICIENCY REVENUES OVER EXPENDITURES		-	-	-			-	-	-	-
11000	CASH ASSETS (ENDING)		-	-	-			-	-	-	-

ERA Pension Plan and Other Post Employment Benefits (OPEB)

General Information about the Pension Plan

The Educational Retirement Board (ERB) was created by the state's Educational Retirement Act, Section 22-11-1 through 22- 11-52, NMSA 1978, as amended, to administer the New Mexico Educational Employees' Retirement Plan (Plan). The Plan is a cost-sharing, multiple employer plan established to provide retirement and disability benefits for certified teachers and other employees of the state's public schools, institutions of higher learning, and agencies providing educational programs. The Plan is a pension trust fund of the State of New Mexico. The New Mexico legislature has the authority to set or amend contribution rates. ERB issues a publicly available financial report and a comprehensive annual financial report that can be obtained at www.nmerb.org.

State Retiree Health Care Act:

The District contributes to the New Mexico Retiree Health Care Fund, a cost-sharing multiple-employer defined benefit post-employment healthcare plan administered by the New Mexico Retiree Health Care Authority (RHCA). The RHCA provides health care insurance and prescription drug benefits to retired employees of participating New Mexico government agencies, their spouses, dependents, and surviving spouses and dependents. The RHCA Board was established by the Retiree Health Care Act (Chapter 10, Article 7C, NMSA 1978). The Board is responsible for establishing and amending benefit provisions of the healthcare plan and is also authorized to designate optional and/or voluntary benefits like dental, vision, supplemental life insurance, and long-term care policies.

The Actual and Budgeted amounts seen within the following chart are also included in each respective fund as a component of Benefits budget and actuals.

Pension and Other Post Employment Benefits (cont.)

Component Unit Obligations

APS Contribution towards ERB and Retiree Health Care

FUND CATEGORY	OBJECT	OBJECT DESCRIPTION	FY14 EXP	FY15 EXP	FY16 EXP	FY17 EXP	FY18 BGT
1 OPERATIONAL FUNDS	52111	Educational Retirement	$ 53,849,818	$ 59,037,162	$ 59,333,377	$ 58,856,158	$ 58,233,945
2 SPECIAL REVENUE FUNDS	52111	Educational Retirement	$ 7,372,686	$ 7,680,625	$ 7,561,252	$ 7,605,365	$ 8,336,561
5 ENTERPRISE FUNDS	52111	Educational Retirement	$ 28,482	$ 37,471	$ 95,129	$ 69,873	$ 157,791
6 INTERNAL SERVICES FUNDS	52111	Educational Retirement	$ 531,030	$ 574,349	$ 565,954	$ 508,763	$ 719,793
Subtotal Educational Retirement			**$ 61,782,016.09**	**$ 67,329,607.25**	**$ 67,555,712.18**	**$ 67,040,158.47**	**$ 67,448,090**
1 OPERATIONAL FUNDS	52112	ERA - Retiree Health	$ 8,177,688	$ 8,479,032	$ 8,528,998	$ 8,475,267	$ 8,471,228
2 SPECIAL REVENUE FUNDS	52112	ERA - Retiree Health	$ 1,121,814	$ 1,102,378	$ 1,096,501	$ 1,096,268	$ 1,220,343
5 ENTERPRISE FUNDS	52112	ERA - Retiree Health	$ 4,319	$ 5,398	$ 13,689	$ 10,055	$ 22,685
6 INTERNAL SERVICES FUNDS	52112	ERA - Retiree Health	$ 80,500	$ 82,448	$ 81,503	$ 73,116	$ 109,122
Subtotal ERA - Retiree Health			**$ 9,384,321.38**	**$ 9,669,255.39**	**$ 9,720,691.06**	**$ 9,654,705.83**	**$ 9,823,378**
Grand Total			**$ 71,166,337**	**$ 76,998,863**	**$ 77,276,403**	**$ 76,694,864**	**$ 77,271,468**

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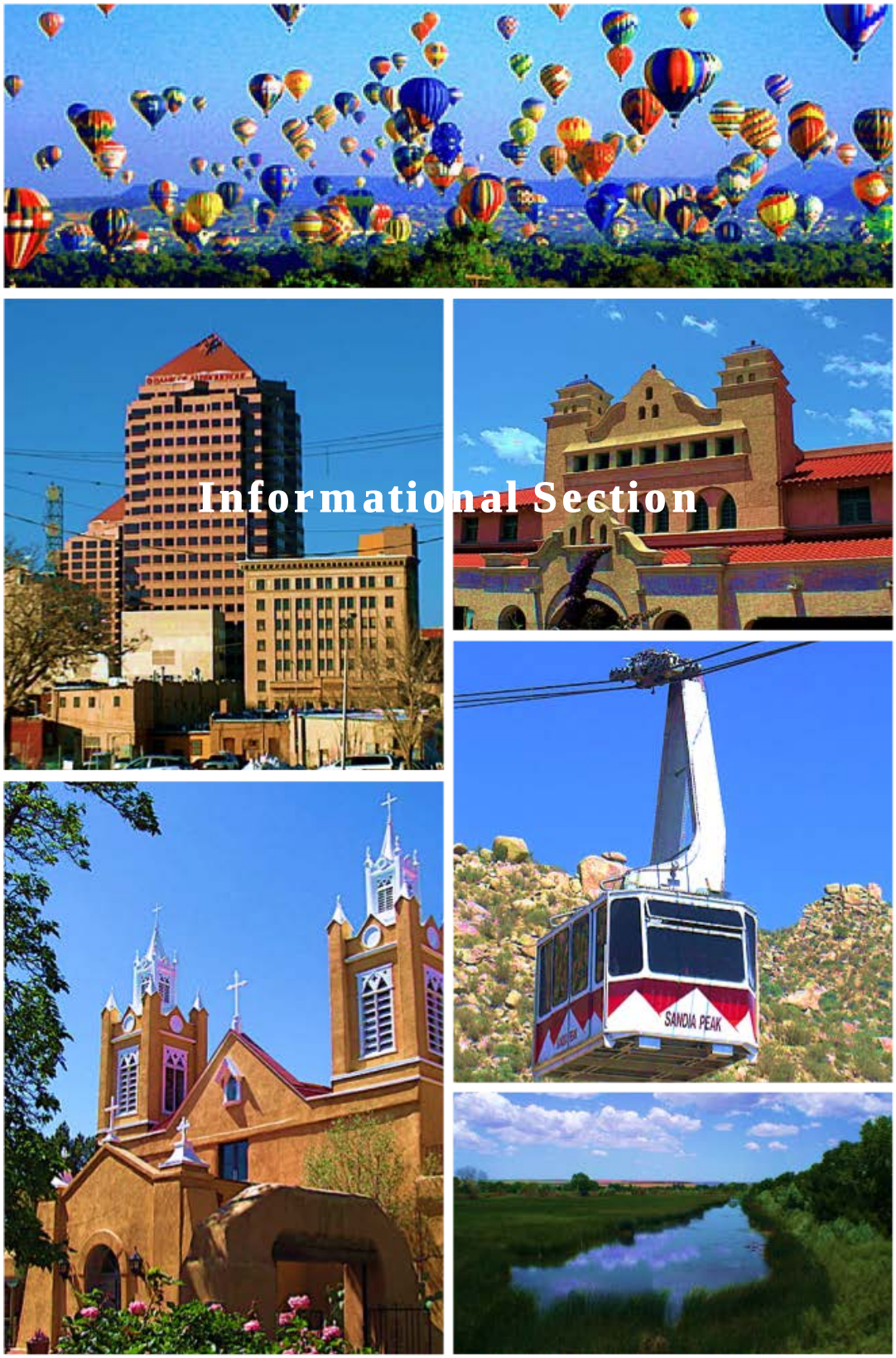

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Description: false-color montage of images of Albuquerque NM

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.

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. 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.

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

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.

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 County 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.

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

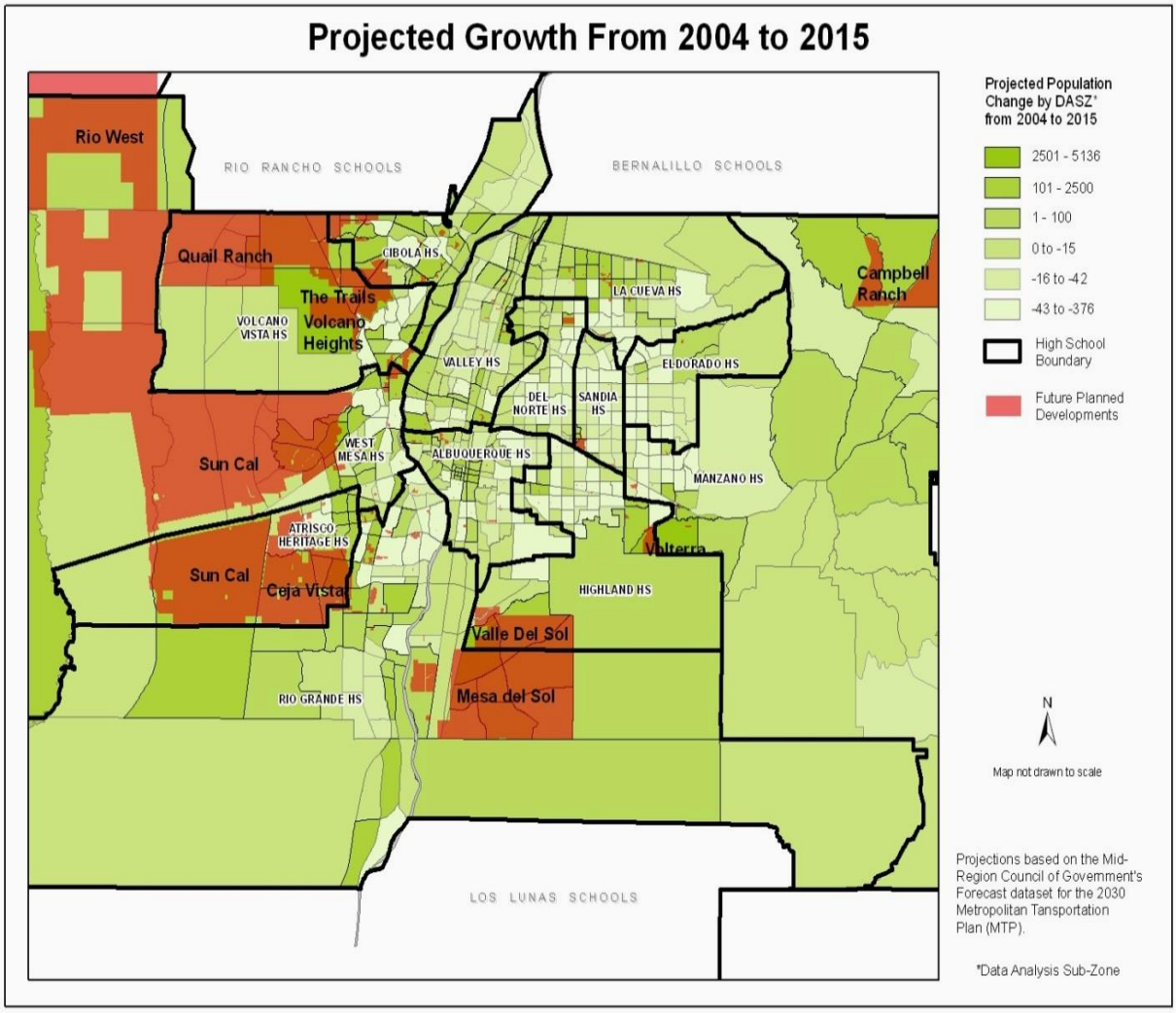
Now, as Albuquerque continues to develop a globally competitive economic region, the city is on the map and continues to be a favorite among expanding and relocating companies and a "place to watch" as it proceeds to climb the high-tech ladder.

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

	2014	2015	2016	2017
Major Tax Entities-City of Albuquerque	**Residential**	**Residential**	**Residential**	**Residential**
State of New Mexico	$ 1.360	$ 1.360	$ 1.360	$ 1.360
Bernalillo County	8.531	8.721	8.651	8.463
City of Albuquerque	11.470	11.469	11.315	11.217
Albuquerque MSD #12 (APS)	***10.531***	***10.531***	***10.487***	***10.452***
Central NM Community College	3.377	3.381	3.776	3.789
UNM Hospital	6.342	6.334	6.198	6.400
Albuquerque Metro Arroyo FCA	0.852	0.852	0.848	0.846
Total	**$ 42.463**	**$ 42.648**	**$ 42.635**	**$ 42.527**

Source: Bernalillo County Treasurer's Office / State of NM Dept. of Finance Administration

Certificate of Tax Rates - Bernalillo County

	2014	2015	2016	2017
Major Tax Entities-City of Albuquerque	**Non-Residential**	**Non-Residential**	**Non-Residential**	**Non-Residential**
State of New Mexico	$ 1.360	$ 1.360	$ 1.360	$ 1.360
Bernalillo County	12.027	12.226	12.225	12.224
City of Albuquerque	11.520	11.520	11.520	11.520
Albuquerque MSD #12 (APS)	***11.275***	***11.280***	***11.283***	***11.329***
Central NM Community College	3.550	3.550	3.550	4.000
UNM Hospital	6.400	6.400	6.400	6.400
Albuquerque Metro Arroyo FCA	1.152	1.152	1.152	1.152
Total	**$ 47.284**	**$ 47.488**	**$ 47.490**	**$ 47.985**

Source: Bernalillo County Treasurer's Office / State of NM Dept. of Finance Administration

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*	$ 16,100,632,571	0.73%
2007	$ 13,423,981,977	11.13%	2011	$ 14,703,596,631	0.23%	2015	$ 15,374,633,946	1.85%	2019*	$ 16,290,341,272	1.18%
2008	$ 14,244,852,529	6.11%	2012	$ 14,645,970,276	-0.39%	2016	$ 15,410,437,184	0.23%	2020*	$ 16,501,541,626	1.30%
2009	$ 15,100,118,203	6.00%	2013	$ 14,757,199,050	0.76%	2017	$ 15,983,875,289	3.72%	2021*	$ 16,750,306,564	1.51%

* Projected

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

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		TOTAL			
Tax Year	Residential	Non-Residential	Residential	Non-Residential	Residential	Non-Residential	Bond Debt	ETN Debt	Residential	% Change	Non-Residential	% Change
2017	0.266	0.500	1.914	2.000	3.787	4.344	4.101	0.384	10.452	-0.33%	11.329	0.41%
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%

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

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 FY2014	Actual FY2015	Actual FY2016	Actual FY2017	Budget FY2018
Operational:					
Estimated Tax Collections	$ 4,896,966	$ 4,951,393	$ 5,027,962	$ 5,089,588	$ 5,163,084
Actual Collections	$ 4,958,211	$ 5,012,207	$ 5,118,441	$ 5,177,684	$ -
% of Taxes Collected	101.3%	101.2%	101.8%	101.7%	0.0%
Two Mill Levy:					
Estimated Tax Collections	$ 29,291,941	$ 26,211,737	$ 26,597,717	$ 26,931,450	$ 27,196,061
Actual Collections	$ 26,488,604	$ 26,695,523	$ 27,330,447	$ 27,623,049	
% of Taxes Collected	90.4%	101.8%	102.8%	102.6%	0.0%
HB33 Levy:					
Estimated Tax Collections	$ 58,576,835	$ 55,251,698	$ 56,027,861	$ 51,943,767	$ 53,364,616
Actual Collections	$ 55,599,310	$ 56,085,021	$ 57,444,767	$ 53,901,918	
% of Taxes Collected	94.9%	101.5%	102.5%	103.8%	0.0%
GO Bond Debt:					
Estimated Tax Collections	$ 50,030,634	$ 57,302,204	$ 57,166,494	$ 62,866,878	$ 79,985,399
Actual Collections	$ 57,189,210	$ 57,043,396	$ 63,121,546	$ 64,508,774	
% of Taxes Collected	114.3%	99.5%	110.4%	102.6%	0.0%
ETN Debt:					
Estimated Tax Collections	$ 13,166,727	$ 6,345,596	$ 9,721,474	$ 5,334,998	$ 7,445,083
Actual Collections	$ 6,496,145	$ 9,570,540	$ 5,528,076	$ 6,018,500	
% of Taxes Collected	49.3%	150.8%	56.9%	112.8%	0.0%
Total Estimated Collections	$155,963,103	$150,062,628	$154,541,508	$152,166,681	$173,154,243
Total Actual Collections	$150,731,480	$154,406,686	$158,543,276	$157,229,925	$ -
% of Taxes Collected	96.6%	102.9%	102.6%	103.3%	0.0%

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	2017 A.V.	% of Total A.V.
Public Service Co. of New Mexico	Electric Utility	$ 217,903,576	1.40%
Centurylink/QWest Communications (fka) U.S. West Communication Inc	Telecommunications	46,753,248	0.30%
New Mexico Gas Company (formerly PNM - Gas Services)	Gas Utility	43,323,650	0.28%
Comcast of NM Inc	Cable Provider	29,511,523	0.19%
Verizon Wireless	Wireless Communicatior	20,869,351	0.13%
Vtr Lovelace Medical Center & Rehab LLC	Medical	19,649,878	0.13%
Southwest Airlines	Airline	19,073,598	0.12%
Simon Property Group, Ltd (Cottonwood Mall)	Retail	15,960,737	0.10%
GCC Rio Grande Inc.	Construction Materials	15,738,715	0.10%
AT&T Mobility	Wireless Communicatior	14,554,372	0.09%
Top Ten Centrally and Locally Assessed Values		**$ 443,338,648**	**2.84%**

Source: Bernalillo County Treasurer'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.

Below is the effect on the average residential tax payer based on 33 1/3% of the average home price.

Single Family Home	Tax Rate	Full Value	Assessed Value (1/3)	Annual Cost	Monthly Cost
2017 Median Home Price	*10.531*	$192,000	$ 63,994	$ 673.92	$ 56.16
2016 Median Home Price	*10.452*	$189,755	$ 63,245	$ 666.04	$ 55.50
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*	$165,000	$ 54,995	$ 575.41	$ 47.95
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
2017 Average Home Price	$228,731	$76,243	$796.89	$66.41
2017 Median Home Price	$192,000	$63,999	$668.92	$55.74
2016 Average Home Price	$224,230	$74,743	$787.11	$65.59
2016 Median Home Price	$189,755	$63,251	$666.10	$55.51
2015 Average Home Price	$215,331	$71,776	$755.88	$62.99
2015 Median Home Price	$180,000	$59,999	$631.85	$52.65
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

Source: Greater Albuquerque Association of REALTORS®

Outstanding Debt Service Requirement Schedules

Total G/O Bonds Requirements (includes DATA Charter Lease Purchase)

Year	Principal	Interest	Total	Principal Outstanding	Cumulative
2018	48,596,791	24,337,416	72,934,207	538,209,478	14.73%
2019	44,671,791	22,614,025	67,285,816	493,537,687	28.24%
2020	43,091,791	20,785,825	63,877,616	450,445,896	40.57%
2021	46,250,896	18,872,575	65,123,471	404,195,000	51.63%
2022	47,850,000	16,816,238	64,666,238	356,345,000	61.38%
2023	51,385,000	14,575,775	65,960,775	304,960,000	69.73%
2024	43,670,000	12,449,900	56,119,900	261,290,000	76.88%
2025	40,550,000	10,771,350	51,321,350	220,740,000	82.92%
2026	33,500,000	9,209,800	42,709,800	187,240,000	88.05%
2027	36,000,000	7,611,550	43,611,550	151,240,000	92.19%
2028	37,190,000	5,937,775	43,127,775	114,050,000	95.31%
2029	34,825,000	4,318,500	39,143,500	79,225,000	97.48%
2030	34,825,000	2,783,500	37,608,500	44,400,000	98.69%
2031	20,500,000	1,566,000	22,066,000	23,900,000	99.35%
2032	8,000,000	916,000	8,916,000	15,900,000	99.78%
2033	8,000,000	516,000	8,516,000	7,900,000	100.00%
2034	7,900,000	158,000	8,058,000	-	100.00%
2035	-	-	-	-	100.00%
Total	$ 586,806,269	$ 174,240,228	$ 761,046,497	$ 3,653,578,060	

Total Ed Technology Notes Requirements

Year	Principal	Interest	Total	Principal Retired	Cumulative
2018	5,600,000	995,042	6,595,042	5,600,000	22.44%
2019	6,000,000	772,500	6,772,500	6,000,000	46.49%
2020	6,000,000	506,250	6,506,250	6,000,000	70.54%
2021	3,750,000	273,750	4,023,750	3,750,000	85.57%
2022	3,600,000	90,000	3,690,000	3,600,000	100.00%
Total	$ 24,950,000	$ 2,637,542	$ 27,587,542	$ 24,950,000	
Total Debt	$ 611,756,269	$ 176,877,770	$ 788,634,039		

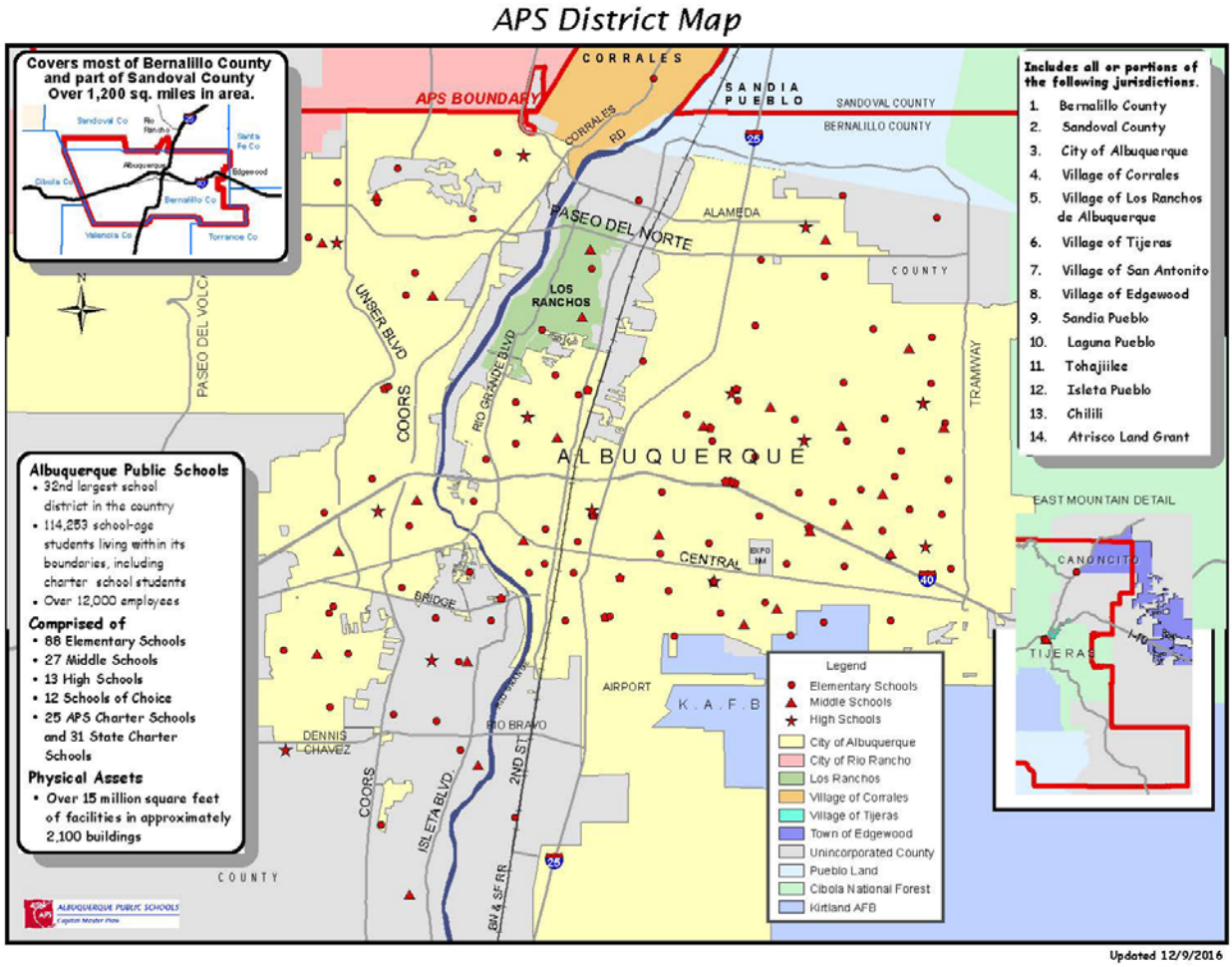
Total Current Debt Capacity

Year	Assessed Value*	6% Debt Limit	Outstanding Debt	Available Capacity	% Bonded to Capacity
2017	$ 15,983,875,289	$ 959,032,517	$ 611,756,269	$ 347,276,249	63.79%

*Estimated as of 9/2017

The District is currently 63.79% bonded to capacity and plans to create additional capacity by retiring debt as quickly as cash flow from tax levies will permit. Currently, roughly 80% of the General Obligation Bond debt will be retired in 11 years. The District also took in early 2017 a $51.1 Million bond refunding opportunity for an estimated savings of $2 Million 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 one 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 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 32nd largest school district in the country and the largest school district in New Mexico, with last reported in 2014 by the National Center for Education Statistics 114,253 students in the area between 5 and 17yrs of age, including those children whom attend charter schools.

For the 2017-2018 school year, APS has a total of 141 school sites (88 elementary schools, 27 middle schools, 13 high schools, 1 preK-8 school and 12 schools of choice). In addition, there are 25 APS-authorized charter schools and 31 State-authorized charter schools for a total of 56 charter schools within the District.

The next largest school district in New Mexico is Las Cruces, with approximately 25 thousand 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):

    - Completed construction: Family School West Side – New construction of a school to accommodate K-8 students at a cost of $10.3 million with a completion date of June 2017.
    - A new NW K-8 identical to the George I Sanchez PreK-8 to serve a maximum of 1,420 students at a cost of $51M broke ground in December 2016 and is scheduled to open in Fall 2018.

II. Educational Information Technology:

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

Albuquerque Public Schools Current Profile (cont.)

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)

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.

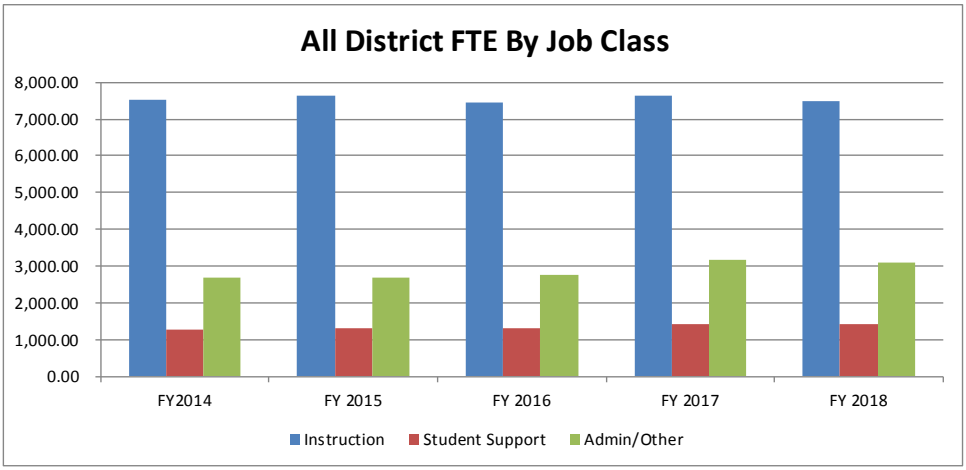
In 2017-18, APS will employ over 12,000 permanent employees of which 6,001 (49%) are certified teaching staff, 1,582 (13%) are classroom educational assistants, 2,456 (20%) provide direct support within schools (principals, counselors, librarians, ancillary staff) and the remaining 2,191 employees (18%) include central administration, maintenance, warehouse, food services, finance, HR, etc.

Albuquerque Public Schools
Total All Funds
Full-Time Equivalent Employees

Position	Job Class	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Projected
Superintendent	1111	1.00	1.00	1.00	1.00	1.00
Principals	1112	251.35	269.45	266.75	269.13	264.41
Administrative Associates	1113	10.00	11.00	10.00	10.00	11.00
Administrative Assistants	1114	54.85	59.85	68.85	95.85	93.85
Financial Managers	1115	14.00	16.00	23.00	22.00	20.00
Coordinators/Specialists	1211	226.84	208.50	198.70	221.85	201.31
Library/Media Specialists	1212	91.50	96.00	100.60	101.50	102.00
Library/Media Assistants	1213	29.62	27.62	26.00	30.00	30.08
Guidance Counselors	1214	325.96	330.21	333.98	343.28	341.35
Registered Nurses	1215	127.80	129.75	125.95	136.63	135.13
Health Assistants	1216	130.00	130.50	127.00	132.00	133.50
Secretary/Clerical/Technical Assistants	1217	738.03	733.60	706.58	779.73	734.09
School/Student Support	1218	71.10	95.95	105.64	117.98	132.20
Duty Personnel	1219	158.63	151.50	155.50	169.10	169.00
Business Office Support	1220	74.00	73.00	68.50	74.15	72.15
Diagnosticians	1311	80.65	80.35	84.30	96.00	96.00
Speech Therapists	1312	126.90	114.70	103.30	153.00	134.00
Occupational Therapists	1313	64.85	62.65	65.05	73.00	73.00
Physical Therapists	1314	31.40	28.70	28.10	33.40	33.40
Psychologists	1315	19.60	17.40	19.70	21.10	21.10
Audiologists	1316	12.00	12.00	10.20	12.00	12.00
Interpreters	1317	19.60	21.10	19.10	21.00	21.00
Orientation/Mobility Specialist	1318	2.00	2.00	2.00	2.00	2.00
Bus Assistants	1319	-	-	23.50	25.00	31.01

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

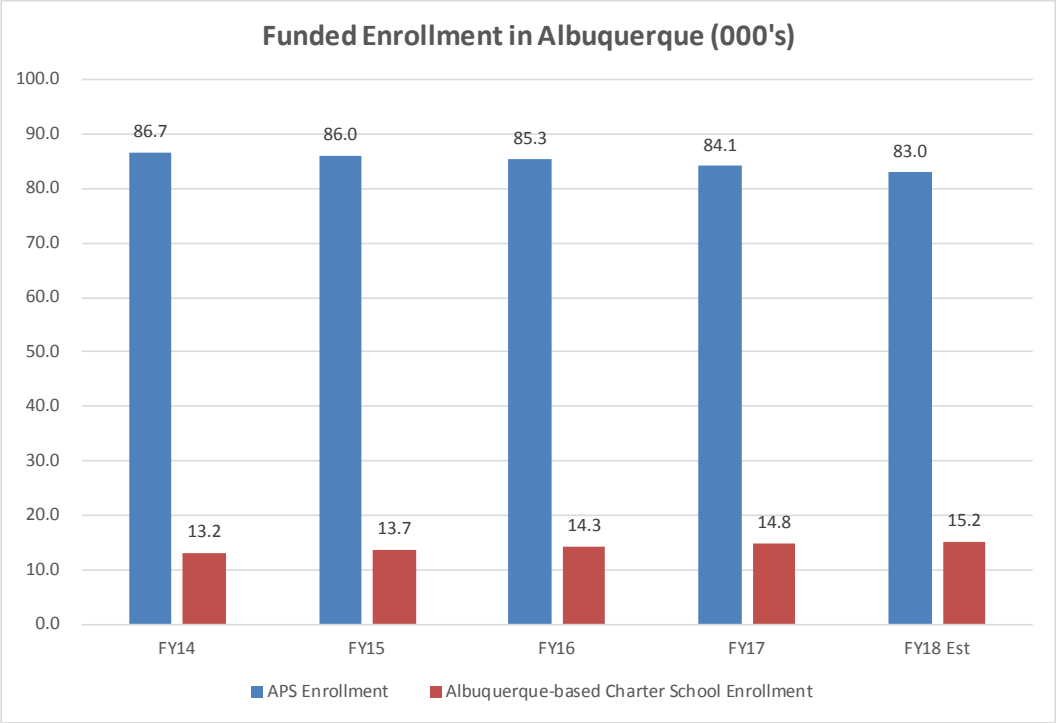
Position	Job Class	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Projected
General Education Teachers	1411	3,939.97	3,817.81	3,735.98	3,886.98	3,743.82
Special Education Teachers	1412	1,214.00	1,209.55	1,190.25	1,283.20	1,258.00
Early Childhood Education Teachers	1413	374.00	373.50	356.25	354.00	363.69
Pre-Kindergarten Teachers	1414	22.50	25.00	29.00	35.50	35.60
Vocational Education Teachers	1415	54.00	61.15	61.95	71.44	72.15
Bilingual Teachers	1416	186.66	191.25	182.68	217.90	182.11
Special Education Gifted Teachers	1422	18.00	230.80	240.00	194.00	237.00
Data Processing/Information Technology	1511	77.00	73.00	58.00	69.00	106.75
Food Services Substitutes	1611	14.20	15.95	-	-	-
Maintenance	1614	240.75	248.75	256.75	293.00	269.00
Custodians	1615	530.50	563.00	550.00	584.00	583.00
Warehouse/Delivery	1616	41.00	40.00	40.00	42.00	41.00
Food Service	1617	418.65	406.90	421.47	534.00	534.00
Athletic Trainers	1618	18.40	27.10	28.55	28.80	29.10
Summer School/After School	1621	0.40	0.40	1.00	5.00	1.50
Bus Drivers	1622	-	-	93.50	141.00	148.12
Activities Directors	1624	13.00	13.00	13.10	15.70	16.30
General Education Assistants	1711	233.18	207.57	216.80	237.30	143.76
Special Education Assistants	1712	1,030.05	1,049.65	1,007.35	1,033.00	1,033.00
Early Childhood Education Assistants	1713	397.50	374.56	348.75	341.60	329.50
Pre-Kindergarten Educational Assistants	1714	20.50	23.00	28.00	28.50	28.50
TOTAL		**11,505.94**	**11,624.77**	**11,532.68**	**12,336.62**	**12,020.48**



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. An additional 1,200 student decline is anticipated for FY18

Most of the decline has been at the high school and Kindergarten levels. Charter school growth over the past few years and birth rate declines account for most of the loss, but we also believe that a poor economic recovery for the State of New Mexico, which has lagged the national average over the last 8 years has 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.

Grade	FY14-15 Actual	FY15-16 Actual	FY16-17 Actual	FY17-18 Funded	FY18-19 Projected	FY19-20 Projected	FY20-21 Projected
Pre-K	487	458	437	404	381	355	329
K	7,445	7,137	6,597	6,490	6074	5738	5401
1	7,533	7,406	7,030	6,396	6424	6186	5947
2	7,231	7,359	7,256	6,399	6611	6451	6291
3	7,057	7,188	7,354	6,895	7073	7056	7039
4	6,982	7,020	7,115	7,233	7158	7172	7186
5	7,152	6,902	7,022	7,240	7079	7069	7059
6	6,292	6,210	6,035	6,216	6027	5957	5887
7	6,357	6,169	6,082	5,982	5898	5804	5709
8	6,225	6,251	6,132	5,956	5925	5840	5755
9	7,249	7,053	7,087	7,362	7275	7309	7343
10	6,124	6,277	6,153	6,438	6309	6319	6329
11	5,121	4,988	5,123	5,124	5208	5264	5320
12	4,730	4,922	4,719	4,806	4784	4779	4773
Totals	**85,981**	**85,336**	**84,138**	**82,941**	**82,226**	**81,299**	**80,368**

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.)

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 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 Partnership for Assessment of Readiness for College and Careers (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 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 2017 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 (EOY) 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.

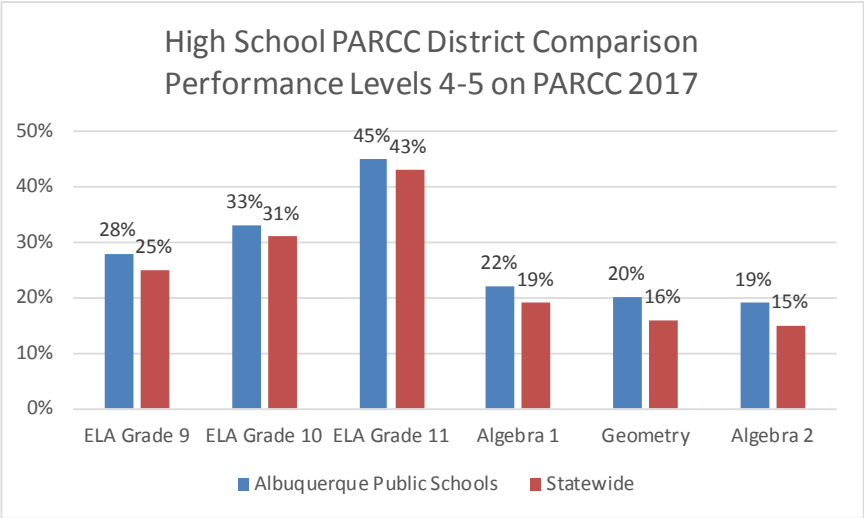
Scores on PARCC will look different than those on the former SBA, and in some instances, will show that fewer students meet these higher standards at performance levels of 4 and 5. This does not mean our students are learning less or falling behind. It just means that the expectations are higher and 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

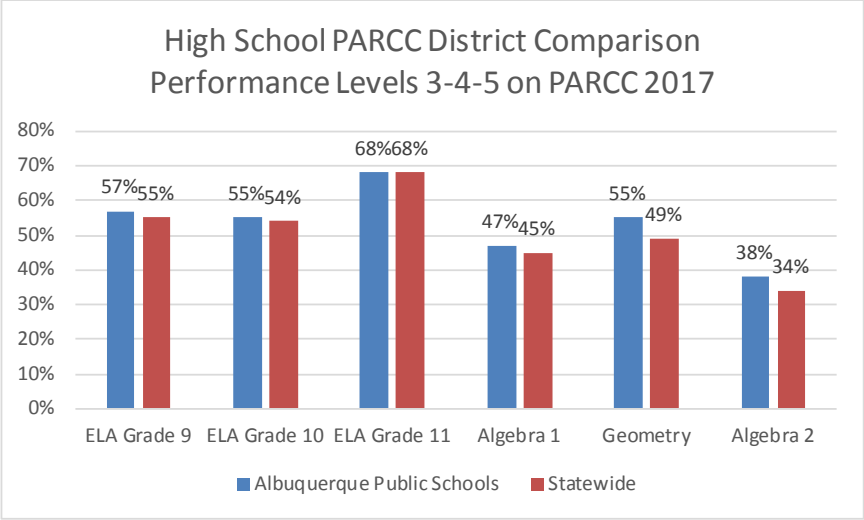
A performance level on PARCC of 4 or higher indicates College and Career Readiness. The PARCC consortium expects that students who earn a 4 or higher will be able to enter directly into college and succeed in entry-level, credit-bearing courses and relevant technical courses at two- and four-year public 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 2017* 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 2017. 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.

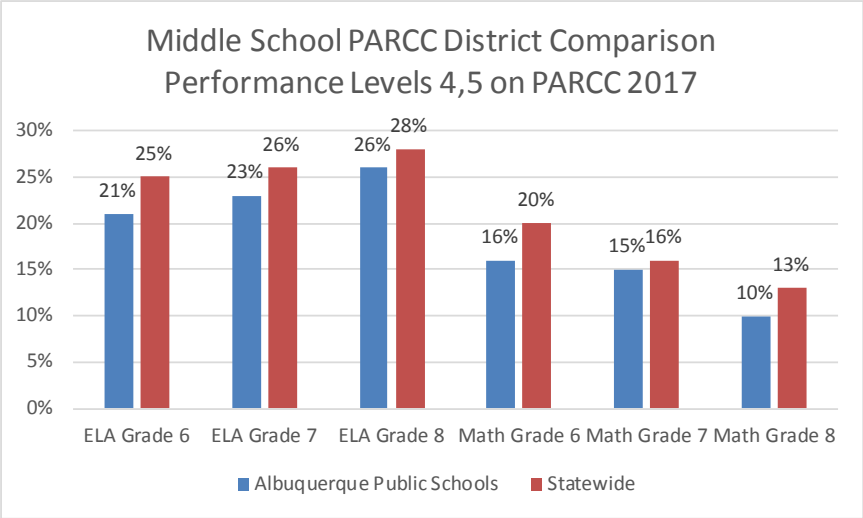
The graph *High School PARCC Comparison, Performance Levels 3, 4, 5 on PARCC 2017* does not represent all the students who have met the graduation requirement. It solely represents the students who took PARCC in 2016-17. Other students may have taken and passed the SBA and may not have participated in PARCC.



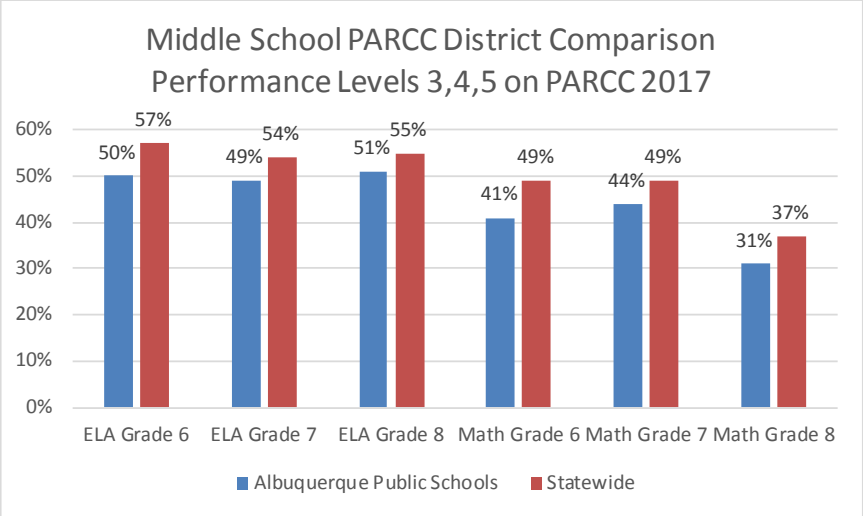
The graph shows high school students with a 3 or higher on PARCC by test as compared to the state.

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 2017 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.

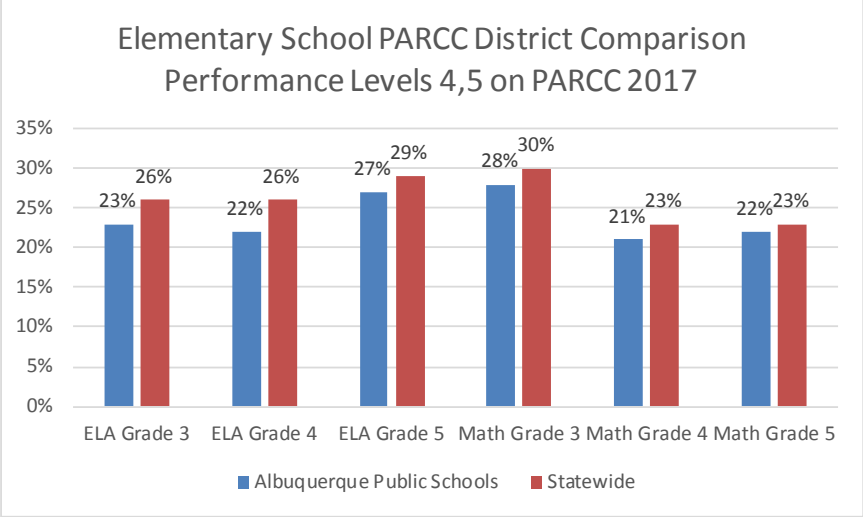


This graph illustrates the percentage of APS students in middle school who received a 3 or higher on PARCC as compared to the state.

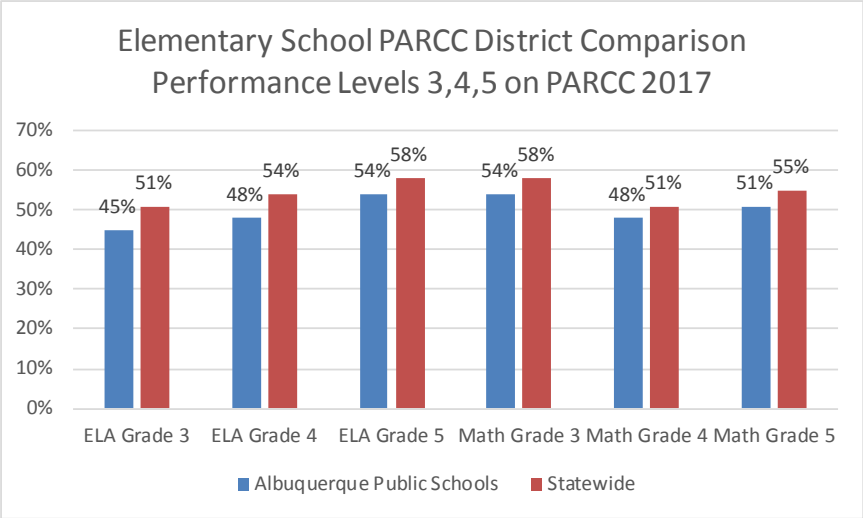


PARCC Elementary School Results

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 2017 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

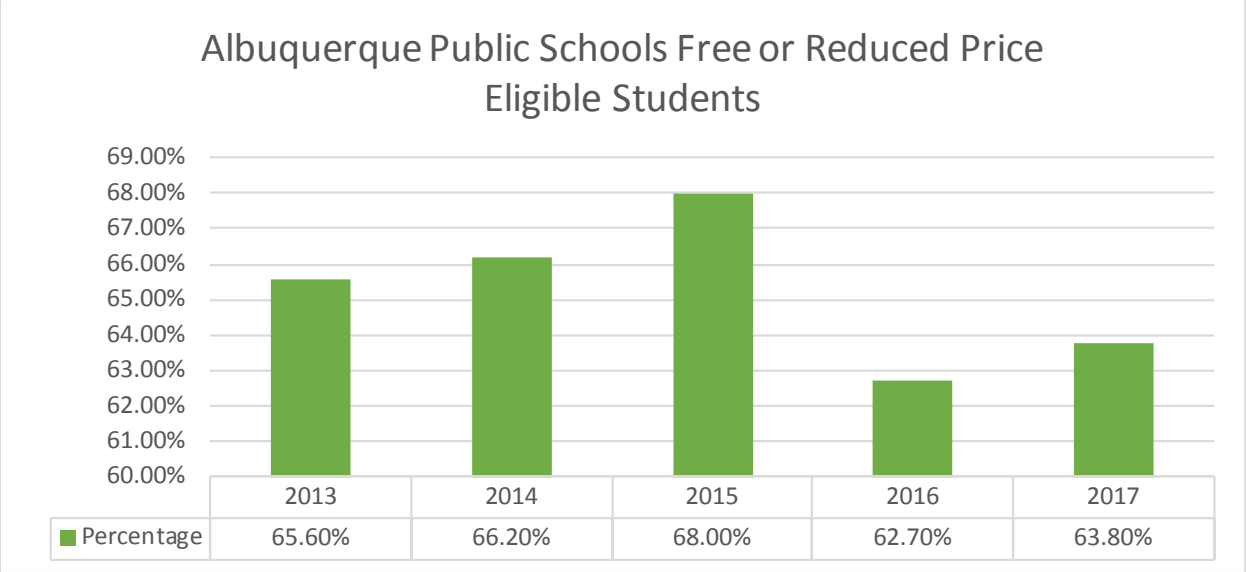
District Drop Out Rates

2013:	7.2%
2014:	7.0%
2015:	6.1%
2016:	6.6%

District dropout rates have edged up 8.5% in the past year, remaining down 5.7% from 2013-2014.

Source: NM Public Education Department

District Percentage of Free or Reduced-Price Meals



Source: NM Public Education Department

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Location Summaries

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FY18 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: ***355*** **Learning Zone:** 1

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

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	17.900	$806,692	1.000	$37,002		18.900	$843,694
Educational Assistant	2.000	32,880		12,000		2.000	$44,880
Library	0.500	23,830	0.200	10,509		0.700	$34,339
Principal / Assistant Principal	0.560	34,517		10,509		0.560	$34,517
Secretarial / Clerical / Technical	2.500	51,886				2.500	$51,886
Custodian	3.500	87,213				3.500	$87,213
Other		4,500					$4,500
Substitutes		4,000					$4,000
Benefits		373,820		15,573			$389,393
Personnel Total	26.960	$1,419,338	1.200	$75,084		28.160	$1,494,422
Non-Personnel							
Supplies & Materials		14,471		2,016			$16,487
Other				1,039			$1,039
Textbooks		500					$ 500
Equipment/Furniture/Vehicles		5,000			11,563		$16,563
Non Personnel Total		$19,971		$3,055	$11,563		$34,589
Grand Total	26.960	**$1,439,309**	1.200	**$78,139**	**$11,563**	28.160	**$1,529,011**

Adobe Acres Elementary School

1724 Camino Del Valle, SW
Albuquerque, NM 87105

Principal: Denise Balderas
Phone: (505) 877-4799
Web Address: adobeacres.aps.edu
Enrollment: ***564*** **Learning Zone:** 2
Motto:

Home of the Thunderbirds

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	28.100	$1,258,572	3.000	$122,544		31.100	$1,381,116
Educational Assistant	4.500	73,980		1,000		4.500	$74,980
Library	1.000	47,660				1.000	$47,660
Principal / Assistant Principal	2.000	131,880				2.000	$131,880
Secretarial / Clerical / Technical	3.000	64,705				3.000	$64,705
Custodian	4.000	99,672				4.000	$99,672
Other	1.350	36,648	0.650	14,632		2.000	$51,280
Substitutes				42,310			$42,310
Benefits		615,392		45,382			$660,774
Personnel Total	43.950	$2,328,509	3.650	$225,868		47.600	$2,554,377
Non-Personnel							
Supplies & Materials		19,157		21,803			$40,960
Other				1,886			$1,886
Professional Development				34,001			$34,001
Purchased Services		7,500		700			$8,200
Textbooks		7,000		8,000			$15,000
Equipment/Furniture/Vehicles		4,500		12,000	39,010		$55,510
Computers				10,950			$10,950
Software				6,398			$6,398
Maintenance & Construction					81		$ 81
Non Personnel Total		$38,157		$95,738	$39,091		$172,986
Grand Total	43.950	**$2,366,666**	3.650	**$321,606**	**$39,091**	47.600	**$2,727,363**

Alameda Elementary School

412 Alameda Road, NW
Albuquerque, NM 87114

Principal: David Bunch
Phone: (505) 898-0070
Web Address: alameda.aps.edu
Enrollment: *243* **Learning Zone:** 3

Motto: *Home of the Mustangs*

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	11.600	$524,972	1.250	$57,934		12.850	$582,906
Educational Assistant	2.000	32,880		120		2.000	$33,000
Library	1.450	23,838				1.450	$23,838
Principal / Assistant Principal	1.000	70,243				1.000	$70,243
Secretarial / Clerical / Technical	2.000	39,067				2.000	$39,067
Custodian	2.500	62,295				2.500	$62,295
Other		4,500					$4,500
Substitutes				5,668			$5,668
Benefits		271,446		22,331			$293,777
Personnel Total	20.550	$1,029,241	1.250	$86,053		21.800	$1,115,294
Non-Personnel							
Supplies & Materials		13,376		5,566			$18,942
Other				880			$ 880
Professional Development				500			$ 500
Purchased Services		300		375			$ 675
Textbooks		385		2,250			$2,635
Equipment/Furniture/Vehicles		600			27,861		$28,461
Software		215		250	86		$ 551
Maintenance & Construction					1,481		$1,481
Non Personnel Total		$14,876		$9,821	$29,428		$54,125
Grand Total	20.550	**$1,044,117**	1.250	**$95,874**	**$29,428**	21.800	**$1,169,419**

Alamosa Elementary School

6500 Sunset Gardens Rd., SW
Albuquerque, NM 87105

Principal: Ulrike Kerstges
Phone: (505) 836-0288
Web Address: alamosa.aps.edu
Enrollment: *527* **Learning Zone:** 2
Motto:
Home of the Bobcats - "Striving to educate the best in the Southwest"

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	26.760	$1,198,298	3.210	$132,930		29.970	$1,331,228
Educational Assistant	3.000	49,320		900		3.000	$50,220
Library	1.000	47,660				1.000	$47,660
Principal / Assistant Principal	2.000	131,880				2.000	$131,880
Secretarial / Clerical / Technical	2.000	39,067				2.000	$39,067
Custodian	4.000	99,672				4.000	$99,672
Other	1.000	29,013				1.000	$29,013
Substitutes				3,000			$3,000
Benefits		572,901		52,939			$625,840
Personnel Total	39.760	$2,167,811	3.210	$189,769		42.970	$2,357,580
Non-Personnel							
Supplies & Materials		20,356		7,736			$28,092
Other				2,468			$2,468
Professional Development				4,790			$4,790
Purchased Services		6,000		700			$6,700
Textbooks		598		5,000			$5,598
Equipment/Furniture/Vehicles					76,427		$76,427
Computers				5,000			$5,000
Software				26,200			$26,200
Maintenance & Construction					5		$ 5
Non Personnel Total		$26,954		$51,894	$76,432		$155,280
Grand Total	39.760	**$2,194,765**	3.210	**$241,663**	**$76,432**	42.970	**$2,512,860**

Alvarado Elementary School

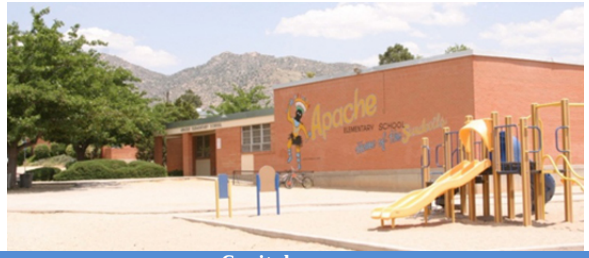
1100 Solar Road, NW
Albuquerque, NM 87107

Principal: Mary Robinson
Phone: (505) 344-4412
Web Address: alvarado.aps.edu
Enrollment: *327* **Learning Zone:** 3

Motto: *Home of the Allstars*

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	16.400	$738,092	0.700	$33,572		17.100	$771,664
Educational Assistant	2.000	33,380				2.000	$33,380
Library	0.500	23,830				0.500	$23,830
Principal / Assistant Principal	1.000	70,243				1.000	$70,243
Secretarial / Clerical / Technical	2.000	39,067				2.000	$39,067
Custodian	2.500	62,295				2.500	$62,295
Other		4,500					$4,500
Substitutes		799		13,300			$14,099
Benefits		348,460		10,098			$358,558
Personnel Total	24.400	$1,320,666	0.700	$56,970		25.100	$1,377,636
Non-Personnel							
Supplies & Materials		10,046		20,537			$30,583
Other				501			$ 501
Professional Development		5,000		9,763			$14,763
Purchased Services		500		1,783			$2,283
Textbooks		1,000		6,000			$7,000
Equipment/Furniture/Vehicles		500			9,893		$10,393
Software		1,000		2,000			$3,000
Maintenance & Construction					2,957		$2,957
Non Personnel Total		$18,046		$40,584	$12,851		$71,481
Grand Total	24.400	**$1,338,712**	0.700	**$97,554**	**$12,851**	25.100	**$1,449,117**

Apache Elementary School



12800 Copper Street, NE
Albuquerque, NM 87123

Principal: Stephanie Lovato
Phone: (505) 292-7735
Web Address: apache.aps.edu
Enrollment: *354* **Learning Zone:** 1
Motto:

Home of the Coyotes

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	16.510	$742,976	2.590	$88,330		19.100	$831,306
Educational Assistant	3.000	49,320	1.000	14,643		4.000	$63,963
Library	1.450	23,838				1.450	$23,838
Principal / Assistant Principal	1.000	70,243				1.000	$70,243
Secretarial / Clerical / Technical	2.000	39,067				2.000	$39,067
Custodian	2.500	62,295				2.500	$62,295
Other		4,500					$4,500
Substitutes		915		1,000			$1,915
Benefits		356,040		44,285			$400,325
Personnel Total	26.460	$1,349,194	3.590	$148,258		30.050	$1,497,452
Non-Personnel							
Supplies & Materials		15,189		4,762			$19,951
Other				2,011			$2,011
Professional Development				2,000			$2,000
Purchased Services		2,500		1,000			$3,500
Equipment/Furniture/Vehicles					31,879		$31,879
Software				1,000			$1,000
Maintenance & Construction					686		$ 686
Non Personnel Total		$17,689		$10,773	$32,565		$61,027
Grand Total	26.460	**$1,366,883**	3.590	**$159,031**	**$32,565**	30.050	**$1,558,479**

Armijo Elementary School

1440 Gatewood Road, SW
Albuquerque, NM 87105

Principal: Julieta Contreras
Phone: (505) 877-0710
Web Address: armijo.aps.edu
Enrollment: ***395*** **Learning Zone**: 2

Motto: *Home of the Roadrunners*

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	21.250	$953,432	2.350	$92,705		23.600	$1,046,137
Educational Assistant	3.250	53,430	1.000	16,447		4.250	$69,877
Library	0.500	23,830				0.500	$23,830
Principal / Assistant Principal	2.000	131,880				2.000	$131,880
Secretarial / Clerical / Technical	2.000	39,467				2.000	$39,467
Custodian	3.000	74,754				3.000	$74,754
Other	1.000	27,213	0.750	14,044		1.750	$41,257
Substitutes		1,600		8,755			$10,355
Benefits		468,334		31,082			$499,416
Personnel Total	33.000	$1,773,940	4.100	$163,033		37.100	$1,936,973
Non-Personnel							
Supplies & Materials		10,910		11,924			$22,834
Other				1,744			$1,744
Professional Development							
Purchased Services		1,000		4,503			$5,503
Textbooks							
Equipment/Furniture/Vehicles		900			74,212		$75,112
Software		349					$ 349
Maintenance & Construction					4,765		$4,765
Non Personnel Total		$13,159		$18,171	$78,978		$110,308
Grand Total	33.000	**$1,787,099**	4.100	**$181,204**	**$78,978**	37.100	**$2,047,281**

Arroyo Del Oso Elementary School

6504 Harper, NE
Albuquerque, NM 87109

Principal: Deborah Henley
Phone: (505) 821-9393
Web Address: arroyodeloso.aps.edu
Enrollment: ***414*** **Learning Zone**: 4
Motto:
Home of the Bears - "ADO is oso responsible, respectful, caring and safe"

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	20.900	$937,892	0.800	$35,951		21.700	$973,843
Educational Assistant	3.300	54,252	0.800	13,685		4.100	$67,937
Library	0.500	23,830	0.500	22,460		1.000	$46,290
Principal / Assistant Principal	1.000	70,243		22,460		1.000	$70,243
Secretarial / Clerical / Technical	2.000	39,067				2.000	$39,067
Custodian	2.500	62,295				2.500	$62,295
Other		4,500	0.500	8,077		0.500	$12,577
Substitutes				649			$ 649
Benefits		428,008		26,095			$454,103
Personnel Total	30.200	$1,620,087	2.600	$106,917		32.800	$1,727,004
Non-Personnel							
Supplies & Materials		5,600		7,563			$13,163
Other				1,534			$1,534
Professional Development							
Purchased Services		1,134					$1,134
Textbooks							
Equipment/Furniture/Vehicles					67,285		$67,285
Computers							
Non Personnel Total		$6,734		$9,097	$67,285		$83,116
Grand Total	30.200	**$1,626,821**	2.600	**$116,014**	**$67,285**	32.800	**$1,810,120**

Atrisco Elementary School

1201 Atrisco Road, SW
Albuquerque, NM 87105

Principal: Tina Martinez
Phone: (505) 877-2772
Web Address: atrisco.aps.edu
Enrollment: ***308*** **Learning Zone:** 2

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

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	16.600	$748,852	2.000	$88,025		18.600	$836,877
Educational Assistant	2.000	32,880				2.000	$32,880
Library	0.500	23,830				0.500	$23,830
Principal / Assistant Principal	1.000	70,243				1.000	$70,243
Secretarial / Clerical / Technical	3.000	55,507				3.000	$55,507
Custodian	3.000	74,754				3.000	$74,754
Other	1.000	27,213				1.000	$27,213
Substitutes		5,600		3,000			$8,600
Benefits		370,887		27,112			$397,999
Personnel Total	27.100	$1,409,766	2.000	$118,137		29.100	$1,527,903
Non-Personnel							
Supplies & Materials		22,900		1,483			$24,383
Other				1,849			$1,849
Professional Development		2,500					$2,500
Purchased Services		11,500		11,800			$23,300
Textbooks				5,000			$5,000
Equipment/Furniture/Vehicles		27,667		3,450	22,068		$53,185
Maintenance & Construction					79		$ 79
Non Personnel Total		$64,567		$23,582	$22,146		$110,295
Grand Total	27.100	**$1,474,333**	2.000	**$141,719**	**$22,146**	29.100	**$1,638,198**

Bandelier Elementary School

3309 Pershing Ave, SE
Albuquerque, NM 87108

Principal: Annete McCoy
Phone: (505) 255-8744
Web Address: bandelier.aps.edu
Enrollment: ***553*** **Learning Zone:** 1
Motto:

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

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	25.100	$1,124,372				25.100	$1,124,372
Educational Assistant	4.000	65,760				4.000	$65,760
Library	1.000	47,660				1.000	$47,660
Principal / Assistant Principal	1.500	101,062				1.500	$101,062
Secretarial / Clerical / Technical	3.000	55,507				3.000	$55,507
Custodian	3.000	74,754				3.000	$74,754
Other		6,300					$6,300
Substitutes		10,841					$10,841
Benefits		530,827					$530,827
Personnel Total	37.600	$2,017,083				37.600	$2,017,083
Non-Personnel							
Supplies & Materials		26,739		930			$27,669
Other							
Professional Development							
Purchased Services							
Textbooks							
Equipment/Furniture/Vehicles					29,756		$29,756
Computers							$
Maintenance & Construction					1		$ 1
Non Personnel Total		$26,739		$ 930	$29,757		$57,426
Grand Total	37.600	**$2,043,822**		**$ 930**	**$29,757**	37.600	**$2,074,509**

Barcelona Elementary School

2311 Barcelona Road, SW
Albuquerque, NM 87105

Principal: Katherine Trujillo
Phone: (505) 877-0400
Web Address: barcelona.aps.edu
Enrollment: *367* **Learning Zone:** 2

Motto: *Home of the Bobcats*

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	21.180	$950,403	1.000	$56,866		22.180	$1,007,269
Educational Assistant	3.000	49,320	2.000	33,708		5.000	$83,028
Library	0.500	23,830	0.500	21,340		1.000	$45,170
Principal / Assistant Principal	1.000	70,243		21,340		1.000	$70,243
Secretarial / Clerical / Technical	2.000	39,067				2.000	$39,067
Custodian	3.000	74,754				3.000	$74,754
Other	1.000	26,313				1.000	$26,313
Substitutes							
Benefits		443,095		42,623			$485,718
Personnel Total	31.680	$1,677,025	3.500	$154,537		35.180	$1,831,562
Non-Personnel							
Supplies & Materials		36,009		9,428			$45,437
Other				1,408			$1,408
Professional Development				485			$ 485
Purchased Services		500		677			$1,177
Textbooks							
Equipment/Furniture/Vehicles					41,253		$41,253
Maintenance & Construction					8,007		$8,007
Non Personnel Total		$36,509		$11,998	$49,260		$97,767
Grand Total	31.680	**$1,713,534**	3.500	**$166,535**	**$49,260**	35.180	**$1,929,329**

Bel Air Elementary School

4725 Candelaria Road, NE
Albuquerque, NM 87110

Principal: Kathy Casaus
Phone: (505) 888-4033
Web Address: bel-air.aps.edu
Enrollment: *279* **Learning Zone:** 4
Motto:
Home of the Bengals - "All Bengals at Bel-Air have PAW Power! We are responsible, respectful, caring and safe."

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	13.270	$599,120	1.570	$83,128		14.840	$682,248
Educational Assistant	2.000	32,880				2.000	$32,880
Library	0.500	23,830				0.500	$23,830
Principal / Assistant Principal	1.000	70,243				1.000	$70,243
Secretarial / Clerical / Technical	2.000	39,067				2.000	$39,067
Custodian	3.000	74,754				3.000	$74,754
Other		4,500					$4,500
Substitutes				3,315			$3,315
Benefits		302,668		27,101			$329,769
Personnel Total	21.770	$1,147,062	1.570	$113,544		23.340	$1,260,606
Non-Personnel							
Supplies & Materials		13,231		950			$14,181
Other				1,471			$1,471
Professional Development				516			$ 516
Purchased Services		950					$ 950
Textbooks				690			$ 690
Equipment/Furniture/Vehicles		150			32,814		$32,964
Computers					367		$ 367
Maintenance & Construction					9,292		$9,292
Non Personnel Total		$14,331		$3,627	$42,473		$60,431
Grand Total	21.770	**$1,161,393**	1.570	**$117,171**	**$42,473**	23.340	**$1,321,037**

Bellehaven Elementary School

8701 Princess Jeanne St., NE
Albuquerque, NM 87112

Principal: Kimberly Baiamonte
Phone: (505) 298-7489
Web Address: bellehaven.aps.edu
Enrollment: *317* **Learning Zone**: 4

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

Fiscal Year 2018	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	15.100	$680,372				15.100	$680,372
Educational Assistant	3.700	60,828	3.300	54,119		7.000	$114,947
Library	0.500	23,830				0.500	$23,830
Principal / Assistant Principal	1.000	70,243				1.000	$70,243
Secretarial / Clerical / Technical	2.000	39,067				2.000	$39,067
Custodian	2.500	62,295				2.500	$62,295
Other		4,500					$4,500
Substitutes				4,500			$4,500
Benefits		337,543		38,709			$376,252
Personnel Total	24.800	$1,278,678	3.300	$97,328		28.100	$1,376,006
Non-Personnel							
Supplies & Materials		15,497		7,402			$22,899
Other				261			$ 261
Professional Development				1,000			$1,000
Purchased Services		500		2,182			$2,682
Textbooks							
Equipment/Furniture/Vehicles		500			21,253		$21,753
Software				6,200			$6,200
Maintenance & Construction					3,639		$3,639
Non Personnel Total		$16,497		$17,045	$24,891		$58,433
Grand Total	24.800	**$1,295,175**	3.300	**$114,373**	**$24,891**	28.100	**$1,434,439**

Carlos Rey Elementary School

1215 Cerrillos Road, SW
Albuquerque, NM 87121

Principal: Judith Touloumis
Phone: (505) 836-7738
Web Address: carlosrey.aps.edu
Enrollment: *658* **Learning Zone**: 2
Motto:

Home of the Coyotes

Fiscal Year 2018	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	33.600	$1,501,772	2.000	$116,591		35.600	$1,618,363
Educational Assistant	7.000	115,080				7.000	$115,080
Library	1.000	47,660				1.000	$47,660
Principal / Assistant Principal	2.000	131,880				2.000	$131,880
Secretarial / Clerical / Technical	3.000	64,705				3.000	$64,705
Custodian	4.000	99,672				4.000	$99,672
Other		7,200	1.000	18,359		1.000	$25,559
Substitutes		7,000		24,000			$31,000
Benefits		707,968		48,096			$756,064
Personnel Total	50.600	$2,682,937	3.000	$207,046		53.600	$2,889,983
Non-Personnel							
Supplies & Materials		46,445		52,637			$99,082
Other				817			$ 817
Professional Development				25,675			$25,675
Purchased Services		8,212		42,766			$50,978
Equipment/Furniture/Vehicles					79,024		$79,024
Software				15,776			$15,776
Maintenance & Construction					224		$ 224
Non Personnel Total		$54,657		$137,671	$79,247		$271,575
Grand Total	50.600	**$2,737,594**	3.000	**$344,717**	**$79,247**	53.600	**$3,161,558**

Chamiza Elementary School

5401 Homestead Circle, NW
Albuquerque, NM 87120

Principal: Lisa Gutierrez
Phone: (505) 897-5174
Web Address: chamiza.aps.edu
Enrollment: ***464*** **Learning Zone:** 3

Motto: *Home of the "Conejos"*

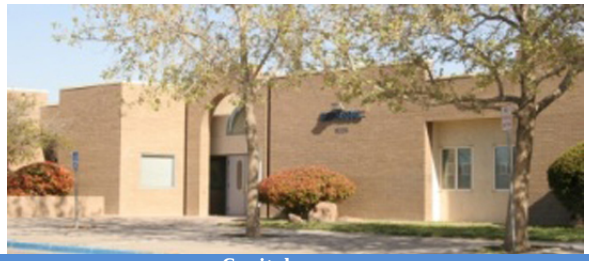
Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	20.100	$902,372				20.100	$902,372
Educational Assistant	3.000	49,320				3.000	$49,320
Library	0.500	23,830				0.500	$23,830
Principal / Assistant Principal	1.000	70,243				1.000	$70,243
Secretarial / Clerical / Technical	2.740	58,039				2.740	$58,039
Custodian	3.000	74,754				3.000	$74,754
Other		4,500					$4,500
Substitutes		8,100					$8,100
Benefits		425,427					$425,427
Personnel Total	30.340	$1,616,585				30.340	$1,616,585
Non-Personnel							
Supplies & Materials		15,053		810			$15,863
Other							
Professional Development							
Purchased Services		4,900					$4,900
Textbooks							
Equipment/Furniture/Vehicles					34,930		$34,930
Maintenance & Construction					7,953		$7,953
Non Personnel Total		$19,953		$ 810	$42,883		$63,646
Grand Total	30.340	**$1,636,538**		**$ 810**	**$42,883**	30.340	**$1,680,231**

Chaparral Elementary School

6325 Milne Road, NW
Albuquerque, NM 87120

Principal: Valerie Hoose
Phone: (505) 831-3301
Web Address: chaparral.aps.edu
Enrollment: ***815*** **Learning Zone:** 2
Motto:

Home of the Roadrunner - Come and learn with me!



Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	35.100	$1,568,372	3.000	$142,859		38.100	$1,711,231
Educational Assistant	7.000	115,080				7.000	$115,080
Library	1.000	47,660				1.000	$47,660
Principal / Assistant Principal	2.000	131,880				2.000	$131,880
Secretarial / Clerical / Technical	4.000	82,181				4.000	$82,181
Custodian	5.000	124,590				5.000	$124,590
Other		6,300					$6,300
Substitutes		2,000		1,000			$3,000
Benefits		746,633		58,090			$804,723
Personnel Total	54.100	$2,824,696	3.000	$201,949		57.100	$3,026,645
Non-Personnel							
Supplies & Materials		37,732		6,400			$44,132
Other				1,233			$1,233
Professional Development		2,500		2,000			$4,500
Purchased Services		9,000		4,000			$13,000
Textbooks		6,000		2,000			$8,000
Equipment/Furniture/Vehicles		1,732		3,097	79,901		$84,730
Computers					708		$ 708
Software		4,000		3,500			$7,500
Non Personnel Total		$60,964		$22,230	$80,609		$163,803
Grand Total	54.100	**$2,885,660**	3.000	**$224,179**	**$80,609**	57.100	**$3,190,448**

Chelwood Elementary School

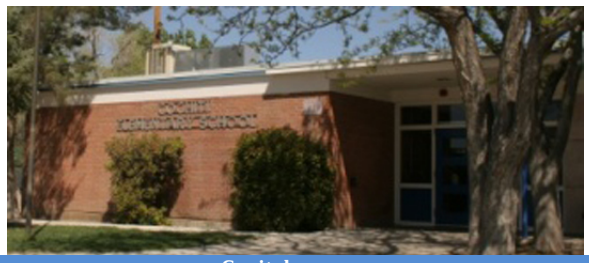
12701 Constitution Ave., NE
Albuquerque, NM 87112

Principal: Roawn Lee
Phone: (505) 296-5655
Web Address: chelwood.aps.edu
Enrollment: ***554*** **Learning Zone:** 1

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

Fiscal Year 2018	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	26.600	$1,192,172	1.000	$63,852		27.600	$1,256,024
Educational Assistant	5.500	90,620	2.500	42,383		8.000	$133,003
Library	1.000	47,660				1.000	$47,660
Principal / Assistant Principal	1.500	101,062				1.500	$101,062
Secretarial / Clerical / Technical	3.000	64,705				3.000	$64,705
Custodian	3.000	74,754				3.000	$74,754
Other		6,300	1.000	21,067		1.000	$27,367
Substitutes		3,000		22,380			$25,380
Benefits		566,731		47,070			$613,801
Personnel Total	40.600	$2,147,004	4.500	$196,752		45.100	$2,343,756
Non-Personnel							
Supplies & Materials		20,459		6,725			$27,184
Other				6,809			$6,809
Professional Development				5,700			$5,700
Purchased Services							
Equipment/Furniture/Vehicles				3,242	24,610		$27,852
Software				480			$ 480
Maintenance & Construction					431		$ 431
Non Personnel Total		$20,459		$22,956	$25,041		$68,456
Grand Total	40.600	**$2,167,463**	4.500	**$219,708**	**$25,041**	45.100	**$2,412,212**

Cochiti Elementary School



3100 San Isidro Road, NW
Albuquerque, NM 87107

Principal: Leslie Cummins
Phone: (505) 345-1432
Web Address: cochiti.aps.edu
Enrollment: ***312*** **Learning Zone:** 3
Motto:

Home of the Cougars

Fiscal Year 2018	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	18.900	$849,092	1.000	$52,671		19.900	$901,763
Educational Assistant	2.000	32,880		300		2.000	$33,180
Library	0.500	23,830	0.100	5,336		0.600	$29,166
Principal / Assistant Principal	1.000	70,243		5,336		1.000	$70,243
Secretarial / Clerical / Technical	2.000	39,067				2.000	$39,067
Custodian	2.500	62,295				2.500	$62,295
Other		7,982	0.300	15,692		0.300	$23,674
Substitutes		1,300		16,900			$18,200
Benefits		389,233		22,941			$412,174
Personnel Total	26.900	$1,475,922	1.400	$113,840		28.300	$1,589,762
Non-Personnel							
Supplies & Materials		8,473		2,000			$10,473
Other				1,227			$1,227
Professional Development		2,860		2,418			$5,278
Purchased Services		700					$ 700
Equipment/Furniture/Vehicles					33,293		$33,293
Computers					1		$ 1
Software		2,500					$2,500
Maintenance & Construction					483		$ 483
Non Personnel Total		$14,533		$5,645	$33,776		$53,954
Grand Total	26.900	**$1,490,455**	1.400	**$119,485**	**$33,776**	28.300	**$1,643,716**

Collet Park Elementary School

2100 Morris Street, NE
Albuquerque, NM 87112
Principal: Stephani Treadwell
Phone: (505) 298-3010
Web Address: colletpark.aps.edu
Enrollment: ***340*** **Learning Zone:** 1

Motto: *Home of the Roadrunners*

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	16.100	$725,572	1.000	$53,354		17.100	$778,926
Educational Assistant	4.000	66,560	1.000	16,153		5.000	$82,713
Library	1.000	16,440				1.000	$16,440
Principal / Assistant Principal	1.000	70,243				1.000	$70,243
Secretarial / Clerical / Technical	2.000	39,067				2.000	$39,067
Custodian	3.000	74,754				3.000	$74,754
Other		4,500					$4,500
Substitutes		5,000					$5,000
Benefits		357,948		27,827			$385,775
Personnel Total	27.100	$1,360,084	2.000	$97,334		29.100	$1,457,418
Non-Personnel							
Supplies & Materials		12,615		4,660			$17,275
Other				1,460			$1,460
Purchased Services		900					$ 900
Textbooks				4,000			$4,000
Equipment/Furniture/Vehicles					31,706		$31,706
Computers				6,400			$6,400
Software				1,346			$1,346
Maintenance & Construction					296		$ 296
Non Personnel Total		$13,515		$17,866	$32,002		$63,383
Grand Total	27.100	**$1,373,599**	2.000	**$115,200**	**$32,002**	29.100	**$1,520,801**

Comanche Elementary School

3505 Pennsylvania St. ,NE
Albuquerque, NM 87110
Principal: Cheryl Wheeler
Phone: (505) 884-5275
Web Address: comanche.aps.edu
Enrollment: ***400*** **Learning Zone:** 4
Motto:

Home of the Bears

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	18.100	$815,072	1.000	$36,418		19.100	$851,490
Educational Assistant	3.000	49,320				3.000	$49,320
Library	0.500	23,830	0.300	16,008		0.800	$39,838
Principal / Assistant Principal	1.000	70,243		16,008		1.000	$70,243
Secretarial / Clerical / Technical	3.500	63,727				3.500	$63,727
Custodian	2.500	62,295				2.500	$62,295
Other		4,500					$4,500
Substitutes		2,000		3,500			$5,500
Benefits		390,830		20,059			$410,889
Personnel Total	28.600	$1,481,817	1.300	$75,985		29.900	$1,557,802
Non-Personnel							
Supplies & Materials		14,450		7,585			$22,035
Other				1,227			$1,227
Professional Development		4,265		2,000			$6,265
Purchased Services		2,500		4,500			$7,000
Textbooks		1,000					$1,000
Equipment/Furniture/Vehicles		500			36,092		$36,592
Software		1,000		2,000			$3,000
Non Personnel Total		$23,715		$17,312	$36,092		$77,119
Grand Total	28.600	**$1,505,532**	1.300	**$93,297**	**$36,092**	29.900	**$1,634,921**

Coronado Elementary School

601 4th St. SW
Albuquerque, NM 87102

Principal: Anna Marie Ulibarri
Phone: (505) 843-8283
Web Address: coronado.aps.edu
Enrollment: ***303*** **Learning Zone:** 1

Motto: *Home of the Honorable Caballeros!*

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	17.600	$791,372		$1,737		17.600	$793,109
Educational Assistant	3.000	50,320				3.000	$50,320
Library	0.500	23,830				0.500	$23,830
Principal / Assistant Principal	1.000	70,243				1.000	$70,243
Secretarial / Clerical / Technical	3.000	55,507				3.000	$55,507
Custodian	2.500	62,295				2.500	$62,295
Other		13,500					$13,500
Substitutes		6,000					$6,000
Benefits		382,235		423			$382,658
Personnel Total	27.600	$1,455,302		$2,160		27.600	$1,457,462
Non-Personnel							
Supplies & Materials		17,800					$17,800
Other							
Professional Development		3,000					$3,000
Purchased Services		5,500					$5,500
Textbooks		5,113					$5,113
Equipment/Furniture/Vehicles		3,500			16,113		$19,613
Computers							
Software							
Maintenance & Construction					702		$ 702
Non Personnel Total		$34,913			$16,815		$51,728
Grand Total	27.600	**$1,490,215**		**$2,160**	**$16,815**	27.600	**$1,509,190**

Corrales Elementary School

200 Target Road
Corrales, NM 87048

Principal: Kim Finke
Phone: (505) 792-7400
Web Address: corrales.aps.edu
Enrollment: ***387*** **Learning Zone:** 3
Motto:

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

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	18.100	$813,572				18.100	$813,572
Educational Assistant	2.000	32,880				2.000	$32,880
Library	0.500	23,830				0.500	$23,830
Principal / Assistant Principal	1.000	70,243				1.000	$70,243
Secretarial / Clerical / Technical	2.000	39,067				2.000	$39,067
Custodian	3.000	74,754				3.000	$74,754
Other		4,500					$4,500
Substitutes		4,300					$4,300
Benefits		380,330					$380,330
Personnel Total	26.600	$1,443,476				26.600	$1,443,476
Non-Personnel							
Supplies & Materials		27,000		390			$27,390
Other							
Professional Development							
Purchased Services		600					$ 600
Textbooks		3,400					$3,400
Equipment/Furniture/Vehicles		1,297			52,435		$53,732
Software		4,300					$4,300
Non Personnel Total		$36,597		$ 390	$52,435		$89,422
Grand Total	26.600	**$1,480,073**		**$ 390**	**$52,435**	26.600	**$1,532,898**

Dennis Chavez Elementary School

7500 Barstow, NE
Albuquerque, NM 87109

Principal: Jessica Kettler
Phone: (505) 821-1810
Web Address: dennischavez.aps.edu
Enrollment: ***562*** **Learning Zone:** 4

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

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	24.100	$1,080,481				24.100	$1,080,481
Educational Assistant	4.000	65,760				4.000	$65,760
Library	1.000	47,660				1.000	$47,660
Principal / Assistant Principal	1.000	70,243				1.000	$70,243
Secretarial / Clerical / Technical	2.800	59,577				2.800	$59,577
Custodian	3.000	74,754				3.000	$74,754
Other		6,300					$6,300
Substitutes		500					$ 500
Benefits		504,442					$504,442
Personnel Total	35.900	$1,909,717				35.900	$1,909,717
Non-Personnel							
Supplies & Materials		18,183		860			$19,043
Professional Development							
Purchased Services		760					$ 760
Textbooks		3,000					$3,000
Equipment/Furniture/Vehicles					74,492		$74,492
Software				250			$ 250
Maintenance & Construction					177		$ 177
Non Personnel Total		$21,943		$1,110	$74,670		$97,723
Grand Total	35.900	**$1,931,660**		**$1,110**	**$74,670**	35.900	**$2,007,440**

Dolores Gonzales Elementary School

900 Atlantic Street SW
Albuquerque, NM 87102

Principal: Lori Stuit
Phone: (505) 764-2020
Web Address: doloresgonzales.aps.edu
Enrollment: ***376*** **Learning Zone:** 1
Motto:

Dolores Gonzáles Tigers - Los Tigres

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	23.600	$1,057,772	1.000	$44,919		24.600	$1,102,691
Educational Assistant	3.500	57,540	1.500	22,182		5.000	$79,722
Library	0.500	23,830	0.500	23,985		1.000	$47,815
Principal / Assistant Principal	1.000	70,243		23,985		1.000	$70,243
Secretarial / Clerical / Technical	2.250	43,177				2.250	$43,177
Custodian	2.500	62,295				2.500	$62,295
Other		4,500	1.000	13,920		1.000	$18,420
Substitutes		1,885		850			$2,735
Benefits		474,052		34,629			$508,681
Personnel Total	33.350	$1,795,294	4.000	$140,485		37.350	$1,935,779
Non-Personnel							
Supplies & Materials		11,713		7,357			$19,070
Other				1,562			$1,562
Professional Development				200			$ 200
Purchased Services		750		1,300			$2,050
Textbooks		1,300		2,800			$4,100
Equipment/Furniture/Vehicles		400			16,013		$16,413
Software				1,000			$1,000
Maintenance & Construction					7		$ 7
Non Personnel Total		$14,163		$14,219	$16,020		$44,402
Grand Total	33.350	**$1,809,457**	4.000	**$154,704**	**$16,020**	37.350	**$1,980,181**

Double Eagle Elementary School

8901 Lowell, NE
Albuquerque, NM 87122

Principal: Crystal Friedman
Phone: (505) 857-0187
Web Address: doubleeagle.aps.edu
Enrollment: ***566*** **Learning Zone:** 4

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

Fiscal Year 2018	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	26.100	$1,168,772				26.100	$1,168,772
Educational Assistant	4.000	65,760				4.000	$65,760
Library	1.000	47,660				1.000	$47,660
Principal / Assistant Principal	1.000	70,243				1.000	$70,243
Secretarial / Clerical / Technical	2.000	39,067				2.000	$39,067
Custodian	3.000	74,754				3.000	$74,754
Other		6,300					$6,300
Substitutes				300			$ 300
Benefits		528,902		27			$528,929
Personnel Total	37.100	$2,001,458		$ 327		37.100	$2,001,785
Non-Personnel							
Supplies & Materials		16,990		33			$17,023
Other							
Professional Development							
Purchased Services							
Textbooks							
Equipment/Furniture/Vehicles					46,739		$46,739
Computers					4		$ 4
Software							
Maintenance & Construction							$
Non Personnel Total		$16,990		$ 33	$46,743		$63,766
Grand Total	37.100	**$2,018,448**		**$ 360**	**$46,743**	37.100	**$2,065,551**

Douglas Macarthur Elementary School

1100 MacArthur Rd., NW
Albuquerque, NM 87107

Principal: Agnes LeDoux
Phone: (505) 344-1482
Web Address: macarthur.aps.edu
Enrollment: ***253*** **Learning Zone:** 3
Motto:

Home of the Lions - "Where excellence begins."

Fiscal Year 2018	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	10.600	$480,572	1.000	$57,422		11.600	$537,994
Educational Assistant	2.000	32,880				2.000	$32,880
Library	0.500	23,830				0.500	$23,830
Principal / Assistant Principal	1.000	65,940				1.000	$65,940
Secretarial / Clerical / Technical	2.500	51,886				2.500	$51,886
Custodian	2.500	62,295				2.500	$62,295
Other		4,500					$4,500
Substitutes				2,250			$2,250
Benefits		258,511		18,117			$276,628
Personnel Total	19.100	$980,414	1.000	$77,789		20.100	$1,058,203
Non-Personnel							
Supplies & Materials		5,281		10,671			$15,952
Other				1,130			$1,130
Professional Development							
Purchased Services		1,000					$1,000
Equipment/Furniture/Vehicles					17,538		$17,538
Maintenance & Construction					1		$ 1
Non Personnel Total		$6,281		$11,801	$17,539		$35,621
Grand Total	19.100	**$986,695**	1.000	**$89,590**	**$17,539**	20.100	**$1,093,824**

Duranes Elementary School

2436 Zickert Road, NW
Albuquerque, NM 87104

Principal: Gabe Garcia
Phone: (505) 764-2017
Web Address: duranes.aps.edu
Enrollment: *236* **Learning Zone:** 3

Motto: *Home of the Unicorns*

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	12.600	$569,372	0.600	$28,255		13.200	$597,627
Educational Assistant	2.000	32,946	0.500	6,938		2.500	$39,884
Library	0.500	23,830				0.500	$23,830
Principal / Assistant Principal	1.400	94,898				1.400	$94,898
Secretarial / Clerical / Technical	2.000	39,067				2.000	$39,067
Custodian	3.000	74,754				3.000	$74,754
Other		4,500	0.500	26,153		0.500	$30,653
Substitutes		1,152		1,500			$2,652
Benefits		300,943		18,446			$319,389
Personnel Total	21.500	$1,141,462	1.600	$81,292		23.100	$1,222,754
Non-Personnel							
Supplies & Materials		11,486		12,584			$24,070
Other				1,105			$1,105
Professional Development				2,900			$2,900
Purchased Services		1,250					$1,250
Textbooks				5,864			$5,864
Equipment/Furniture/Vehicles					16,349		$16,349
Maintenance & Construction					3,199		$3,199
Non Personnel Total		$12,736		$22,453	$19,548		$54,737
Grand Total	21.500	**$1,154,198**	1.600	**$103,745**	**$19,548**	23.100	**$1,277,491**

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: *497* **Learning Zone:** 1
Motto:

Home of the Geckos

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	28.500	$1,275,332	3.100	$120,854		31.600	$1,396,186
Educational Assistant	5.000	82,200				5.000	$82,200
Library	0.500	23,830	0.500	21,340		1.000	$45,170
Principal / Assistant Principal	2.000	131,880		21,340		2.000	$131,880
Secretarial / Clerical / Technical	2.000	39,067				2.000	$39,067
Custodian	3.000	74,754				3.000	$74,754
Other	1.000	27,213				1.000	$27,213
Substitutes				4,000			$4,000
Benefits		594,524		48,343			$642,867
Personnel Total	42.000	$2,248,800	3.600	$194,537		45.600	$2,443,337
Non-Personnel							
Supplies & Materials		7,647		8,276			$15,923
Other				2,477			$2,477
Professional Development		3,000		6,000			$9,000
Purchased Services		500		1,244			$1,744
Textbooks				1,000			$1,000
Equipment/Furniture/Vehicles					71,454		$71,454
Computers							
Maintenance & Construction					6,939		$6,939
Non Personnel Total		$11,147		$18,997	$78,393		$108,537
Grand Total	42.000	**$2,259,947**	3.600	**$213,534**	**$78,393**	45.600	**$2,551,874**

Edmund G. Ross Elementary School

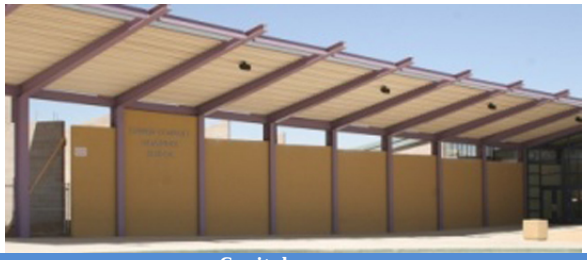
6700 Palomas, NE
Albuquerque, NM 87109

Principal: Amanda Stavig
Phone: (505) 857-0185
Web Address: egross.aps.edu
Enrollment: ***481*** **Learning Zone:** 2

Motto: *Home of the Rams*

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	23.100	$1,035,572	1.500	$74,366		24.600	$1,109,938
Educational Assistant	3.500	57,540	0.500	7,330		4.000	$64,870
Library	0.500	23,830				0.500	$23,830
Principal / Assistant Principal	1.000	70,243				1.000	$70,243
Secretarial / Clerical / Technical	3.000	64,705				3.000	$64,705
Custodian	3.000	74,754				3.000	$74,754
Other		4,500					$4,500
Substitutes		5,000		17,575			$22,575
Benefits		478,555		22,024			$500,579
Personnel Total	34.100	$1,814,699	2.000	$121,295		36.100	$1,935,994
Non-Personnel							
Supplies & Materials		11,500		25,000			$36,500
Other				2,096			$2,096
Professional Development		1,565		1,500			$3,065
Purchased Services		1,000		9,000			$10,000
Textbooks		1,000		3,500			$4,500
Equipment/Furniture/Vehicles		11,000		1,775	29,064		$41,839
Computers		7,136					$7,136
Software				2,000			$2,000
Maintenance & Construction					10		$ 10
Non Personnel Total		$33,201		$44,871	$29,075		$107,147
Grand Total	34.100	**$1,847,900**	2.000	**$166,166**	**$29,075**	36.100	**$2,043,141**

Edward Gonzales Elementary School



554 90th Street, SW
Albuquerque, NM 87121

Principal: Shayne Goesling
Phone: (505) 831-6214
Web Address: edwardgonzales.aps.edu
Enrollment: ***634*** **Learning Zone:** 4
Motto:

Home of the Pandas

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	28.900	$1,297,092	2.200	$90,642		31.100	$1,387,734
Educational Assistant			1.000	18,106		1.000	$18,106
Library	1.000	47,660				1.000	$47,660
Principal / Assistant Principal	2.000	131,880				2.000	$131,880
Secretarial / Clerical / Technical	2.000	39,067				2.000	$39,067
Custodian	3.000	74,754				3.000	$74,754
Other		6,300	1.000	18,138		1.000	$24,438
Substitutes		2,200		6,000			$8,200
Benefits		573,375		49,374			$622,749
Personnel Total	36.900	$2,172,328	4.200	$182,260		41.100	$2,354,588
Non-Personnel							
Supplies & Materials		20,698		19,780			$40,478
Other				2,789			$2,789
Professional Development		1,125		12,000			$13,125
Purchased Services		4,500		4,000			$8,500
Textbooks		5,200		3,610			$8,810
Equipment/Furniture/Vehicles					72,600		$72,600
Software		1,075					$1,075
Maintenance & Construction					1,255		$1,255
Non Personnel Total		$32,598		$42,179	$73,855		$148,632
Grand Total	36.900	**$2,204,926**	4.200	**$224,439**	**$73,855**	41.100	**$2,503,220**

Emerson Elementary School

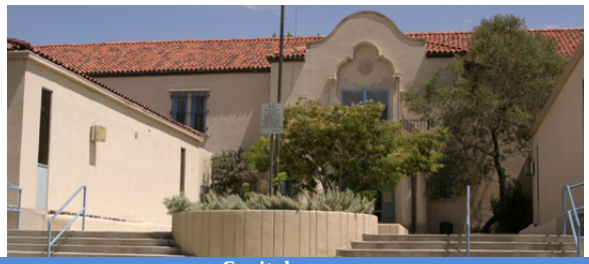
620 Georgia Street, SE
Albuquerque, NM 87108

Principal: Antonio Medina
Phone: (505) 255-9091
Web Address: emerson.aps.edu
Enrollment: ***490*** **Learning Zone:** 1

Motto: *Home of the Eagles*

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	25.450	$1,139,912	3.150	$180,026		28.600	$1,319,938
Educational Assistant	5.200	85,988	1.000	13,774		6.200	$99,762
Library	0.500	23,830	0.500	26,154		1.000	$49,984
Principal / Assistant Principal	2.000	131,880		26,154		2.000	$153,726
Secretarial / Clerical / Technical	2.000	39,567	1.000	24,421		3.000	$63,988
Custodian	3.000	74,754				3.000	$74,754
Other	1.000	27,213		3,000		1.000	$30,213
Substitutes		3,000		8,400			$11,400
Benefits		547,376		107,322			$654,698
Personnel Total	39.150	$2,073,520	5.650	$384,943		44.800	$2,458,463
Non-Personnel							
Supplies & Materials		20,500		11,869			$32,369
Other				2,783			$2,783
Professional Development		3,269					$3,269
Purchased Services		1,565		5,750			$7,315
Textbooks		2,000					$2,000
Equipment/Furniture/Vehicles		500			43,025		$43,525
Software				6,782			$6,782
Maintenance & Construction					2,531		$2,531
Non Personnel Total		$27,834		$27,184	$45,555		$100,573
Grand Total	39.150	**$2,101,354**	5.650	**$412,127**	**$45,555**	44.800	**$2,559,036**

Eugene Field Elementary School



700 Edith Blvd., SE
Albuquerque, NM 87102

Principal: Fred March
Phone: (505) 764-2014
Web Address: eugenefield.aps.edu
Enrollment: ***225*** **Learning Zone:** 1
Motto:

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

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	13.170	$594,680	0.930	$80,286		14.100	$674,966
Educational Assistant	2.000	32,880				2.000	$32,880
Library	0.500	23,830				0.500	$23,830
Principal / Assistant Principal	1.000	70,243				1.000	$70,243
Secretarial / Clerical / Technical	2.000	39,067				2.000	$39,067
Custodian	3.000	74,754				3.000	$74,754
Other		5,400					$5,400
Substitutes				6,483			$6,483
Benefits		301,282		18,525			$319,807
Personnel Total	21.670	$1,142,136	0.930	$105,294		22.600	$1,247,430
Non-Personnel							
Supplies & Materials		7,884		24,033			$31,917
Other				5,278			$5,278
Professional Development							
Purchased Services		2,000		9,946			$11,946
Textbooks							
Equipment/Furniture/Vehicles					1,237		$1,237
Maintenance & Construction					13,044		$13,044
Non Personnel Total		$9,884		$39,257	$14,282		$63,423
Grand Total	21.670	**$1,152,020**	0.930	**$144,551**	**$14,282**	22.600	**$1,310,853**

Georgia O'Keeffe Elementary School

11701 San Victorio, NE
Albuquerque, NM 87111

Principal: Gwendolyn Maldonado
Phone: (505) 293-4259
Web Address: georgiaokeeffe.aps.edu
Enrollment: ***625*** **Learning Zone:** 4

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

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	28.100	$1,257,572		$2,234		28.100	$1,259,806
Educational Assistant	4.000	65,760				4.000	$65,760
Library	1.000	47,660				1.000	$47,660
Principal / Assistant Principal	2.000	131,880				2.000	$131,880
Secretarial / Clerical / Technical	3.000	64,705				3.000	$64,705
Custodian	3.500	87,213				3.500	$87,213
Other		6,300					$6,300
Substitutes		831					$ 831
Benefits		596,933		598			$597,531
Personnel Total	41.600	$2,258,854		$2,832		41.600	$2,261,686
Non-Personnel							
Supplies & Materials		11,379		1,840			$13,219
Professional Development							
Purchased Services		3,000		303			$3,303
Textbooks		7,500		2,365			$9,865
Equipment/Furniture/Vehicles					46,921		$46,921
Software		250					$ 250
Maintenance & Construction					203		$ 203
Non Personnel Total		$22,129		$4,508	$47,123		$73,760
Grand Total	41.600	**$2,280,983**		**$7,340**	**$47,123**	41.600	**$2,335,446**

Governor Bent Elementary School

5700 Hendrix Road, NE
Albuquerque, NM 87110

Principal: Jonathan Saiz
Phone: (505) 881-9797
Web Address: governorbent.aps.edu
Enrollment: ***469*** **Learning Zone:** 4
Motto:

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

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	20.100	$902,372	2.600	$109,768		22.700	$1,012,140
Educational Assistant	4.000	65,760		634		4.000	$66,394
Library	0.500	23,830	0.500	27,741		1.000	$51,571
Principal / Assistant Principal	1.500	101,062		27,741		1.500	$101,062
Secretarial / Clerical / Technical	2.250	45,477				2.250	$45,477
Custodian	3.000	74,754				3.000	$74,754
Other		4,500					$4,500
Substitutes		3,000		2,500			$5,500
Benefits		437,515		42,170			$479,685
Personnel Total	31.350	$1,658,270	3.100	$182,813		34.450	$1,841,083
Non-Personnel							
Supplies & Materials		34,759		10,916			$45,675
Other				1,860			$1,860
Professional Development		7,000		4,000			$11,000
Purchased Services		11,000		2,850			$13,850
Textbooks		3,000		4,000			$7,000
Equipment/Furniture/Vehicles		2,000			68,997		$70,997
Software				4,544			$4,544
Maintenance & Construction					11,998		$11,998
Non Personnel Total		$57,759		$28,170	$80,996		$166,925
Grand Total	31.350	**$1,716,029**	3.100	**$210,983**	**$80,996**	34.450	**$2,008,008**

Griegos Elementary School

4040 San Isidro, NW
Albuquerque, NM 87107

Principal: Rita Martinez
Phone: (505) 345-3661
Web Address: griegos.aps.edu
Enrollment: ***358*** **Learning Zone:** 3

Motto: *Home of the Mustangs*

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	16.100	$724,772	1.500	$55,819		17.600	$780,591
Educational Assistant	2.460	40,442	0.500	8,077		2.960	$48,519
Library	1.000	16,440				1.000	$16,440
Principal / Assistant Principal	1.000	70,243				1.000	$70,243
Secretarial / Clerical / Technical	3.000	64,705				3.000	$64,705
Custodian	2.500	62,295				2.500	$62,295
Other		4,500					$4,500
Substitutes		500		1,000			$1,500
Benefits		352,817		17,830			$370,647
Personnel Total	26.060	$1,336,714	2.000	$82,726		28.060	$1,419,440
Non-Personnel							
Supplies & Materials		9,500		4,185			$13,685
Other				1,312			$1,312
Professional Development				2,500			$2,500
Textbooks		4,137					$4,137
Equipment/Furniture/Vehicles				3,559	19,043		$22,602
Computers				3,540			$3,540
Software				1,500			$1,500
Maintenance & Construction					496		$ 496
Non Personnel Total		$13,637		$16,596	$19,539		$49,772
Grand Total	26.060	**$1,350,351**	2.000	**$99,322**	**$19,539**	28.060	**$1,469,212**

Hawthorne Elementary School

420 Gen. Somervell St., NE
Albuquerque, NM 87123

Principal: Penelope Buschardt
Phone: (505) 299-4424
Web Address: hawthorne.aps.edu
Enrollment: ***487*** **Learning Zone:** 1
Motto:

Home of the Dragons

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	23.100	$1,035,572	2.000	$118,013		25.100	$1,153,585
Educational Assistant	4.000	66,360				4.000	$66,360
Library	0.750	35,745	0.250	16,691		1.000	$52,436
Principal / Assistant Principal	2.000	131,880		16,691		2.000	$131,880
Secretarial / Clerical / Technical	3.000	64,705				3.000	$64,705
Custodian	3.000	74,754				3.000	$74,754
Other		5,400		8,447			$13,847
Substitutes		2,000		10,000			$12,000
Benefits		508,145		52,910			$561,055
Personnel Total	35.850	$1,924,561	2.250	$206,061		38.100	$2,130,622
Non-Personnel							
Supplies & Materials		18,001		18,103			$36,104
Professional Development		4,000		9,262			$13,262
Purchased Services		1,400		5,199			$6,599
Textbooks		3,000		11,000			$14,000
Equipment/Furniture/Vehicles		1,000			24,236		$25,236
Software				28,115			$28,115
Maintenance & Construction					1,550		$1,550
Non Personnel Total		$27,401		$71,679	$25,785		$124,865
Grand Total	35.850	**$1,951,962**	2.250	**$277,740**	**$25,785**	38.100	**$2,255,487**

Helen Cordero Primary School (K-2)

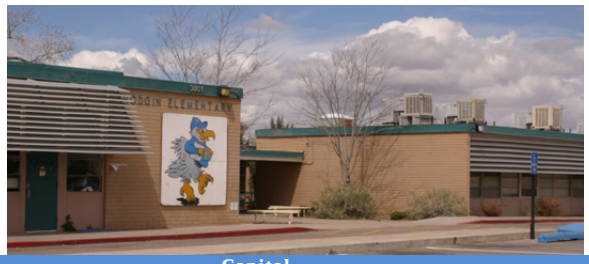
8800 Eucariz SW 87121
Albuquerque, NM 87110

Principal: Phyllis Muhovich
Phone: (505) 833-5830 x60710
Web Address: helencordero.aps.edu
Enrollment: *533* **Learning Zone:** 2

Motto: *Home of the Storyteller Turtle*

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	26.100	$1,173,772	3.000	$109,430		29.100	$1,283,202
Educational Assistant	8.250	135,630	1.750	26,010		10.000	$161,640
Library	1.000	47,660				1.000	$47,660
Principal / Assistant Principal	1.500	101,062				1.500	$101,062
Secretarial / Clerical / Technical	2.000	39,067				2.000	$39,067
Custodian	4.500	112,131				4.500	$112,131
Other	1.000	28,113				1.000	$28,113
Substitutes		600		536			$1,136
Benefits		587,784		54,585			$642,369
Personnel Total	44.350	$2,225,819	4.750	$190,561		49.100	$2,416,380
Non-Personnel							
Supplies & Materials		32,000					$32,000
Other				2,522			$2,522
Professional Development		2,000					$2,000
Purchased Services		6,650		9,599			$16,249
Textbooks		5,863		810			$6,673
Equipment/Furniture/Vehicles					66,399		$66,399
Computers		5,000			26		$5,026
Software					35		$ 35
Maintenance & Construction					20		$ 20
Non Personnel Total		$51,513		$12,931	$66,480		$130,924
Grand Total	44.350	**$2,277,332**	4.750	**$203,492**	**$66,480**	49.100	**$2,547,304**

Hodgin Elementary School



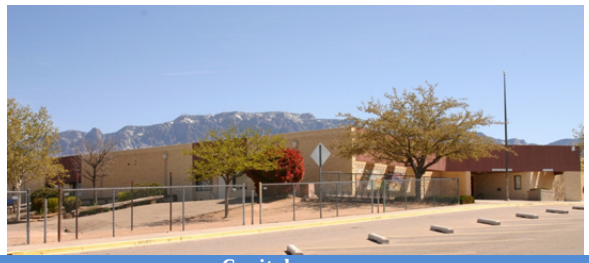
3801 Morningside Drive, NE
Albuquerque, NM 87110

Principal: Kimberly Woodley
Phone: (505) 881-9855
Web Address: hodgin.aps.edu
Enrollment: *531* **Learning Zone:** 4
Motto:

Home of the Hawks - "Growing Seeds of Knowledge"

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	23.100	$1,035,572	3.000	$144,443		26.100	$1,180,015
Educational Assistant	4.000	65,760		1,000		4.000	$66,760
Library	1.000	47,660				1.000	$47,660
Principal / Assistant Principal	2.000	131,880				2.000	$131,880
Secretarial / Clerical / Technical	2.000	39,067				2.000	$39,067
Custodian	3.000	74,754				3.000	$74,754
Other		7,200	0.500	8,157		0.500	$15,357
Substitutes		1,000					$1,000
Benefits		503,403		60,148			$563,551
Personnel Total	35.100	$1,906,296	3.500	$213,748		38.600	$2,120,044
Non-Personnel							
Supplies & Materials		17,745		4,688			$22,433
Other				4,015			$4,015
Professional Development		1,500					$1,500
Purchased Services		13,124					$13,124
Textbooks		6,500					$6,500
Equipment/Furniture/Vehicles		2,000			44,839		$46,839
Computers		10,000			744		$10,744
Software				5,000			$5,000
Maintenance & Construction					555		$ 555
Non Personnel Total		$50,869		$13,703	$46,138		$110,710
Grand Total	35.100	**$1,957,165**	3.500	**$227,451**	**$46,138**	38.600	**$2,230,754**

Hubert H. Humphrey Elementary School



9801 Academy Hills Dr., NE
Albuquerque, NM 87111

Principal: Paula Miller
Phone: (505) 821-4981
Web Address: huberthumphrey.aps.edu
Enrollment: ***440*** **Learning Zone:** 4

Motto: *Home of the Hawks*

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	20.530	$921,464				20.530	$921,464
Educational Assistant	3.000	49,320				3.000	$49,320
Library	0.500	23,830				0.500	$23,830
Principal / Assistant Principal	1.000	70,243				1.000	$70,243
Secretarial / Clerical / Technical	2.000	39,067				2.000	$39,067
Custodian	3.000	74,754				3.000	$74,754
Other		4,500					$4,500
Substitutes		500					$ 500
Benefits		424,841					$424,841
Personnel Total	30.030	$1,608,519				30.030	$1,608,519
Non-Personnel							
Supplies & Materials		12,004		570			$12,574
Other							
Professional Development							
Purchased Services		1,000					$1,000
Textbooks							
Equipment/Furniture/Vehicles					18,666		$18,666
Software		1,000					$1,000
Maintenance & Construction					14		$ 14
Non Personnel Total		$14,004		$ 570	$18,680		$33,254
Grand Total	30.030	**$1,622,523**		**$ 570**	**$18,680**	30.030	**$1,641,773**

Inez Elementary School

1700 Pennsylvania Street, NE
Albuquerque, NM 87110

Principal: Cindy Bazner
Phone: (505) 299-9010
Web Address: inez.aps.edu
Enrollment: ***419*** **Learning Zone:** 4
Motto:

Home of the Rockets

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	20.100	$902,372	1.500	$78,004		21.600	$980,376
Educational Assistant	3.000	49,320				3.000	$49,320
Library	0.500	23,830				0.500	$23,830
Principal / Assistant Principal	1.000	70,243				1.000	$70,243
Secretarial / Clerical / Technical	3.000	64,705				3.000	$64,705
Custodian	2.500	62,295				2.500	$62,295
Other		4,500					$4,500
Substitutes		500		2,000			$2,500
Benefits		422,710		25,560			$448,270
Personnel Total	30.100	$1,600,475	1.500	$105,564		31.600	$1,706,039
Non-Personnel							
Supplies & Materials		20,714		3,216			$23,930
Other				1,471			$1,471
Professional Development				1,530			$1,530
Purchased Services		4,500					$4,500
Equipment/Furniture/Vehicles					32,808		$32,808
Computers							$
Maintenance & Construction					1		$ 1
Non Personnel Total		$25,214		$6,217	$32,809		$64,240
Grand Total	30.100	**$1,625,689**	1.500	**$111,781**	**$32,809**	31.600	**$1,770,279**

Janet Kahn School of Integrated Arts Elementary School

9717 Indian School Road, NE
Albuquerque, NM 87112

Principal: Christy Sigmon
Phone: (505) 299-4483
Web Address: eubank.aps.edu
Enrollment: ***445*** **Learning Zone:** 4

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

Fiscal Year 2018	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	21.100	$946,772	1.000	$136,828		22.100	$1,083,600
Educational Assistant	4.000	65,760		1,000		4.000	$66,760
Library	0.500	23,830	0.500	26,680		1.000	$50,510
Principal / Assistant Principal	1.500	101,062	0.500	26,680		2.000	$122,908
Secretarial / Clerical / Technical	2.000	39,067				2.000	$39,067
Custodian	2.500	62,295				2.500	$62,295
Other		5,400	1.000	19,595		1.000	$24,995
Substitutes				3,500			$3,500
Benefits		446,686		70,191			$516,877
Personnel Total	31.600	$1,690,872	3.000	$279,640		34.600	$1,970,512
Non-Personnel							
Supplies & Materials		5,825		38,570			$44,395
Other				2,978			$2,978
Professional Development				8,000			$8,000
Purchased Services		4,500		26,900			$31,400
Textbooks		5,000		37,120			$42,120
Equipment/Furniture/Vehicles				4,500	19,708		$24,208
Computers				5,000			$5,000
Software				19,900			$19,900
Non Personnel Total		$15,325		$142,968	$19,708		$178,001
Grand Total	31.600	**$1,706,197**	3.000	**$422,608**	**$19,708**	34.600	**$2,148,513**

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: ***553*** **Learning Zone:** 4
Motto:

Home of the Bobcats

Fiscal Year 2018	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	23.100	$1,048,572				23.100	$1,048,572
Educational Assistant	3.000	49,320				3.000	$49,320
Library	1.000	47,660				1.000	$47,660
Principal / Assistant Principal	1.000	70,243				1.000	$70,243
Secretarial / Clerical / Technical	2.000	39,567				2.000	$39,567
Custodian	3.000	74,754				3.000	$74,754
Other		6,300					$6,300
Substitutes		5,000					$5,000
Benefits		478,609					$478,609
Personnel Total	33.100	$1,820,025				33.100	$1,820,025
Non-Personnel							
Supplies & Materials		26,000		930			$26,930
Other							
Professional Development							
Purchased Services		7,000					$7,000
Textbooks		6,207					$6,207
Equipment/Furniture/Vehicles		1,500			51,292		$52,792
Non Personnel Total		$40,707		$ 930	$51,292		$92,929
Grand Total	33.100	**$1,860,732**		**$ 930**	**$51,292**	33.100	**$1,912,954**

Kirtland Elementary School

3530 Gibson Blvd., SE
Albuquerque, NM 87123

Principal: Rayetta Baty
Phone: (505) 255-3131
Web Address: kirtland.aps.edu
Enrollment: *271* **Learning Zone:** 1

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

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	14.370	$647,960	0.730	$39,074		15.100	$687,034
Educational Assistant	2.000	32,880				2.000	$32,880
Library	0.500	23,830				0.500	$23,830
Principal / Assistant Principal	1.000	70,243				1.000	$70,243
Secretarial / Clerical / Technical	2.000	39,067				2.000	$39,067
Custodian	2.500	62,295				2.500	$62,295
Other		5,400	0.800	42,081		0.800	$47,481
Substitutes				3,014			$3,014
Benefits		315,999		27,591			$343,590
Personnel Total	22.370	$1,197,674	1.530	$111,760		23.900	$1,309,434
Non-Personnel							
Supplies & Materials		13,486					$13,486
Other				1,913			$1,913
Professional Development				2,200			$2,200
Purchased Services		300					$ 300
Textbooks							
Equipment/Furniture/Vehicles					12,617		$12,617
Computers					2,087		$2,087
Non Personnel Total		$13,786		$4,113	$14,704		$32,603
Grand Total	22.370	**$1,211,460**	1.530	**$115,873**	**$14,704**	23.900	**$1,342,037**

Kit Carson Elementary School

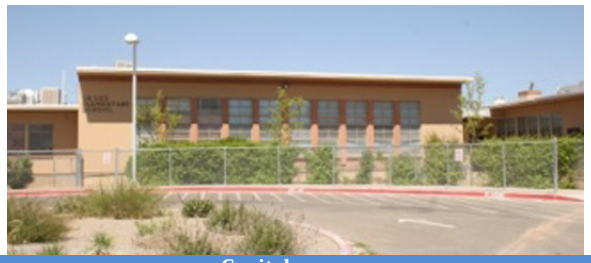
1921 Byron Avenue, SW
Albuquerque, NM 87105

Principal: Cindy Rael
Phone: (505) 877-2724
Web Address: kitcarson.aps.edu
Enrollment: *429* **Learning Zone:** 2
Motto:

Home of the Eagles - "Academic and Social Excellence"

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	20.100	$902,372	2.900	$151,942		23.000	$1,054,314
Educational Assistant	3.000	49,320		1,000		3.000	$50,320
Library	0.500	23,830				0.500	$23,830
Principal / Assistant Principal	2.000	131,880				2.000	$131,880
Secretarial / Clerical / Technical	2.100	41,631				2.100	$41,631
Custodian	3.000	74,754				3.000	$74,754
Other	1.900	46,845	0.100	1,984		2.000	$48,829
Substitutes				22,395			$22,395
Benefits		456,219		50,186			$506,405
Personnel Total	32.600	$1,726,851	3.000	$227,507		35.600	$1,954,358
Non-Personnel							
Supplies & Materials		8,456		8,652			$17,108
Other				2,525			$2,525
Professional Development				2,040			$2,040
Purchased Services		1,000		700			$1,700
Equipment/Furniture/Vehicles		500		11,457	60,274		$72,231
Computers					716		$ 716
Software				4,547			$4,547
Maintenance & Construction					966		$ 966
Non Personnel Total		$9,956		$29,921	$61,956		$101,833
Grand Total	32.600	**$1,736,807**	3.000	**$257,428**	**$61,956**	35.600	**$2,056,191**

La Luz Elementary School



225 Griegos Road, NW
Albuquerque, NM 87107

Principal: Agnes LeDoux
Phone: (505) 761-8415
Web Address: laluz.aps.edu
Enrollment: ***192*** **Learning Zone:** 3

Motto: *Home of the La Luz Leopards*

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	11.350	$513,872	0.750	$39,680		12.100	$553,552
Educational Assistant	1.000	16,440				1.000	$16,440
Library	0.500	23,830				0.500	$23,830
Principal / Assistant Principal	1.000	65,940				1.000	$65,940
Secretarial / Clerical / Technical	2.500	51,886				2.500	$51,886
Custodian	2.500	62,295				2.500	$62,295
Other		5,400					$5,400
Substitutes				4,815			$4,815
Benefits		264,806		14,424			$279,230
Personnel Total	18.850	$1,004,469	0.750	$58,919		19.600	$1,063,388
Non-Personnel							
Supplies & Materials		6,272		8,883			$15,155
Other				977			$ 977
Professional Development				4,994			$4,994
Purchased Services		271					$ 271
Textbooks				4,000			$4,000
Equipment/Furniture/Vehicles				5,316	26,800		$32,116
Computers				20,691			$20,691
Non Personnel Total		$6,543		$44,861	$26,800		$78,204
Grand Total	18.850	**$1,011,012**	0.750	**$103,780**	**$26,800**	19.600	**$1,141,592**

La Mesa Elementary School

7500 Copper Avenue, NE
Albuquerque, NM 87108

Principal: Bernadette Hall Cuaron
Phone: (505) 262-1581
Web Address: lamesa.aps.edu
Enrollment: ***587*** **Learning Zone:** 1
Motto:

Home of the Wildcats

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	28.600	$1,279,772	1.000	$57,352		29.600	$1,337,124
Educational Assistant	4.000	65,760	6.000	102,951		10.000	$168,711
Library	1.000	47,660				1.000	$47,660
Principal / Assistant Principal	2.000	131,880				2.000	$131,880
Secretarial / Clerical / Technical	3.000	56,543				3.000	$56,543
Custodian	4.000	99,672				4.000	$99,672
Other	1.000	29,014				1.000	$29,014
Substitutes				5,000			$5,000
Benefits		614,503		64,919			$679,422
Personnel Total	43.600	$2,324,804	7.000	$230,222		50.600	$2,555,026
Non-Personnel							
Supplies & Materials		33,903		23,493			$57,396
Other				3,434			$3,434
Professional Development		3,000		3,000			$6,000
Purchased Services		4,500		8,700			$13,200
Equipment/Furniture/Vehicles		24,160		4,000	79,526		$107,686
Computers				50,258	1,191		$51,449
Software				24,400			$24,400
Maintenance & Construction					2,810		$2,810
Non Personnel Total		$65,563		$117,285	$83,527		$266,375
Grand Total	43.600	**$2,390,367**	7.000	**$347,507**	**$83,527**	50.600	**$2,821,401**

Lavaland Elementary School

501 57th Street, NW
Albuquerque, NM 87105

Principal: Susan Neddeau
Phone: (505) 836-4911
Web Address: lavaland.aps.edu
Enrollment: ***590*** **Learning Zone:** 2

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

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	27.600	$1,235,372	3.000	$102,138		30.600	$1,337,510
Educational Assistant	5.000	82,200	3.000	47,645		8.000	$129,845
Library	1.000	47,660				1.000	$47,660
Principal / Assistant Principal	2.000	131,880				2.000	$131,880
Secretarial / Clerical / Technical	2.000	39,067				2.000	$39,067
Custodian	2.500	62,295				2.500	$62,295
Other		6,300	1.000	21,624		1.000	$27,924
Substitutes				6,000			$6,000
Benefits		576,567		55,901			$632,468
Personnel Total	40.100	$2,181,341	7.000	$233,308		47.100	$2,414,649
Non-Personnel							
Supplies & Materials		33,738		16,892			$50,630
Other				100			$ 100
Professional Development				13,655			$13,655
Purchased Services				2,096			$2,096
Textbooks							
Equipment/Furniture/Vehicles		1,000			59,848		$60,848
Computers				41,055	100		$41,155
Software				37,448			$37,448
Non Personnel Total		$34,738		$111,246	$59,949		$205,933
Grand Total	40.100	**$2,216,079**	7.000	**$344,554**	**$59,949**	47.100	**$2,620,582**

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: ***246*** **Learning Zone:** 1
Motto:

Home of the Bear Cubs

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	10.600	$480,572	1.000	$36,002		11.600	$516,574
Educational Assistant	3.000	49,320	1.000	19,558		4.000	$68,878
Library	0.500	23,830				0.500	$23,830
Principal / Assistant Principal	1.000	70,243				1.000	$70,243
Secretarial / Clerical / Technical	2.000	39,067				2.000	$39,067
Custodian	2.500	62,295				2.500	$62,295
Other	1.000	26,313				1.000	$26,313
Substitutes		10,000		3,460			$13,460
Benefits		270,054		13,960			$284,014
Personnel Total	20.600	$1,031,694	2.000	$72,980		22.600	$1,104,674
Non-Personnel							
Supplies & Materials		11,001		1,000			$12,001
Other				3,062			$3,062
Professional Development				3,000			$3,000
Purchased Services		200		300			$ 500
Textbooks				3,450			$3,450
Equipment/Furniture/Vehicles		2,702			41,151		$43,853
Computers					100		$ 100
Non Personnel Total		$13,903		$10,812	$41,251		$65,966
Grand Total	20.600	**$1,045,597**	2.000	**$83,792**	**$41,251**	22.600	**$1,170,640**

Longfellow Elementary School

400 Edith, NE
Albuquerque, NM 87102

Principal: Richard Ulibarri
Phone: (505) 764-2024
Web Address: longfellow.aps.edu
Enrollment: ***316*** **Learning Zone:** 1

Motto: *Home of the Prairie Dogs*

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	17.600	$792,872	1.500	$75,908		19.100	$868,780
Educational Assistant	4.500	74,480	0.500	8,038		5.000	$82,518
Library	0.500	23,830				0.500	$23,830
Principal / Assistant Principal	1.000	70,243				1.000	$70,243
Secretarial / Clerical / Technical	2.000	39,067				2.000	$39,067
Custodian	2.500	62,295				2.500	$62,295
Other		4,500					$4,500
Substitutes		4,064					$4,064
Benefits		383,112		25,158			$408,270
Personnel Total	28.100	$1,454,463	2.000	$109,104		30.100	$1,563,567
Non-Personnel							
Supplies & Materials		21,000		446			$21,446
Other				1,500			$1,500
Professional Development		7,600		500			$8,100
Purchased Services		7,830		4,500			$12,330
Textbooks		4,000		500			$4,500
Equipment/Furniture/Vehicles		610			17,046		$17,656
Computers				3,600	14		$3,614
Non Personnel Total		$41,040		$11,046	$17,060		$69,146
Grand Total	28.100	**$1,495,503**	2.000	**$120,150**	**$17,060**	30.100	**$1,632,713**

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: ***198*** **Learning Zone:** 2
Motto:

Home of the Roadrunners

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	10.750	$487,232	0.850	$58,483		11.600	$545,715
Educational Assistant	3.000	49,320		3,700		3.000	$53,020
Library	0.500	23,830				0.500	$23,830
Principal / Assistant Principal	1.000	70,243				1.000	$70,243
Secretarial / Clerical / Technical	2.000	40,067				2.000	$40,067
Custodian	2.500	62,295				2.500	$62,295
Other	1.000	26,313	0.500	9,602		1.500	$35,915
Substitutes		2,600		5,153			$7,753
Benefits		272,082		26,497			$298,579
Personnel Total	20.750	$1,033,982	1.350	$103,435		22.100	$1,137,417
Non-Personnel							
Supplies & Materials		17,962		10,681			$28,643
Other				1,051			$1,051
Professional Development				8,157			$8,157
Purchased Services		4,173		2,380			$6,553
Textbooks		3,060					$3,060
Equipment/Furniture/Vehicles		8,300			14,300		$22,600
Maintenance & Construction					182		$ 182
Non Personnel Total		$33,495		$22,269	$14,482		$70,246
Grand Total	20.750	**$1,067,477**	1.350	**$125,704**	**$14,482**	22.100	**$1,207,663**

Los Ranchos Elementary School

7609 Fourth Street, NW
Albuquerque, NM 87107

Principal: Craig Robinson
Phone: (505) 898-0794
Web Address: losranchos.aps.edu
Enrollment: *269* **Learning Zone:** 3

Motto: *Home of the Roadrunners*

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	14.100	$635,972	1.000	$47,870		15.100	$683,842
Educational Assistant	2.000	32,880	0.500	6,888		2.500	$39,768
Library	0.500	23,830				0.500	$23,830
Principal / Assistant Principal	1.000	70,243				1.000	$70,243
Secretarial / Clerical / Technical	2.000	39,067				2.000	$39,067
Custodian	2.500	62,295				2.500	$62,295
Other	0.500	15,407				0.500	$15,407
Substitutes							
Benefits		315,391		13,526			$328,917
Personnel Total	22.600	$1,195,085	1.500	$68,284		24.100	$1,263,369
Non-Personnel							
Supplies & Materials		8,457		14,944			$23,401
Other				1,079			$1,079
Professional Development		2,500		21,434			$23,934
Purchased Services		15,000		3,000			$18,000
Textbooks				5,693			$5,693
Equipment/Furniture/Vehicles		9,232		3,972	24,391		$37,595
Computers				1,137			$1,137
Software				5,699			$5,699
Non Personnel Total		$35,189		$56,958	$24,391		$116,538
Grand Total	22.600	**$1,230,274**	1.500	**$125,242**	**$24,391**	24.100	**$1,379,907**

Lowell Elementary School

1700 Sunshine Terrace, SE
Albuquerque, NM 87106

Principal: Danielle Calvillo
Phone: (505) 764-2011
Web Address: lowell.aps.edu
Enrollment: *274* **Learning Zone:** 1
Motto:

Home of the Unicorns

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	16.100	$724,772	2.000	$70,588		18.100	$795,360
Educational Assistant	2.000	32,880	1.000	16,410		3.000	$49,290
Library	0.500	23,830				0.500	$23,830
Principal / Assistant Principal	1.500	101,062				1.500	$101,062
Secretarial / Clerical / Technical	2.000	39,067				2.000	$39,067
Custodian	3.000	74,754				3.000	$74,754
Other	1.000	27,213				1.000	$27,213
Substitutes				20,906			$20,906
Benefits		367,155		33,254			$400,409
Personnel Total	26.100	$1,390,733	3.000	$141,158		29.100	$1,531,891
Non-Personnel							
Supplies & Materials		5,590		5,018			$10,608
Other				1,005			$1,005
Professional Development		2,500		16,811			$19,311
Purchased Services				2,975			$2,975
Textbooks							
Equipment/Furniture/Vehicles		1,219		1,252	22,867		$25,338
Maintenance & Construction					4,379		$4,379
Non Personnel Total		$9,309		$27,061	$27,246		$63,616
Grand Total	26.100	**$1,400,042**	3.000	**$168,219**	**$27,246**	29.100	**$1,595,507**

Manzano Mesa Elementary School

801 Elizabeth St., NE
Albuquerque, NM 87123

Principal: Peggy Candelaria
Phone: (505) 292-6707
Web Address: manzanomesa.aps.edu
Enrollment: ***686*** **Learning Zone:** 1

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

Fiscal Year 2018	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	31.850	$1,424,072	2.750	$125,041		34.600	$1,549,113
Educational Assistant	5.000	82,200		900		5.000	$83,100
Library	1.000	47,660				1.000	$47,660
Principal / Assistant Principal	2.000	131,880				2.000	$131,880
Secretarial / Clerical / Technical	2.000	40,567				2.000	$40,567
Custodian	3.500	87,213				3.500	$87,213
Other		6,300		775			$7,075
Substitutes		2,000		3,000			$5,000
Benefits		654,097		41,884			$695,981
Personnel Total	45.350	$2,475,989	2.750	$171,600		48.100	$2,647,589
Non-Personnel							
Supplies & Materials		21,852		3,785			$25,637
Other				1,535			$1,535
Professional Development				4,770			$4,770
Purchased Services		3,000		2,100			$5,100
Textbooks		3,574					$3,574
Equipment/Furniture/Vehicles		500			86,205		$86,705
Computers							
Maintenance & Construction					1,175		$1,175
Non Personnel Total		$28,926		$12,190	$87,380		$128,496
Grand Total	45.350	**$2,504,915**	2.750	**$183,790**	**$87,380**	48.100	**$2,776,085**

Marie M. Hughes Elementary School

5701 Mojave, NW
Albuquerque, NM 87120

Principal: June Pederson
Phone: (505) 897-3080
Web Address: mariehughes.aps.edu
Enrollment: ***537*** **Learning Zone:** 3
Motto:

Home of Husky Pride

Fiscal Year 2018	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	24.100	$1,079,972	0.500	$25,421		24.600	$1,105,393
Educational Assistant	3.000	49,320	1.000	24,801		4.000	$74,121
Library	1.000	47,660				1.000	$47,660
Principal / Assistant Principal	1.700	113,389				1.700	$113,389
Secretarial / Clerical / Technical	2.000	39,067				2.000	$39,067
Custodian	3.000	74,754				3.000	$74,754
Other		6,300					$6,300
Substitutes		1,870		17,000			$18,870
Benefits		506,674		31,623			$538,297
Personnel Total	34.800	$1,919,006	1.500	$98,845		36.300	$2,017,851
Non-Personnel							
Supplies & Materials		6,458		17,197			$23,655
Other				318			$ 318
Professional Development							
Purchased Services				1,500			$1,500
Textbooks							
Equipment/Furniture/Vehicles					51,873		$51,873
Software		250		5,000			$5,250
Non Personnel Total		$6,708		$24,015	$51,873		$82,596
Grand Total	34.800	**$1,925,714**	1.500	**$122,860**	**$51,873**	36.300	**$2,100,447**

Mark Twain Elementary School

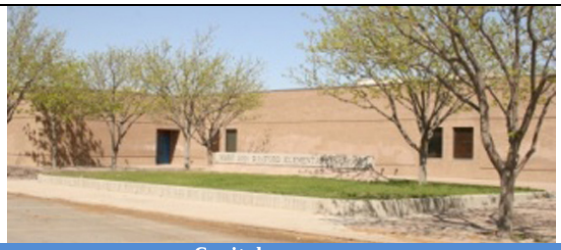
6316 Constitution Ave., NE
Albuquerque, NM 87110

Principal: Amanda Walker
Phone: (505) 255-8337
Web Address: marktwain.aps.edu
Enrollment: ***346*** **Learning Zone:** 1

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

Fiscal Year 2018	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	15.240	$691,588	1.360	$68,295		16.600	$759,883
Educational Assistant	3.500	57,740		200		3.500	$57,940
Library	1.000	16,440				1.000	$16,440
Principal / Assistant Principal	1.000	70,243				1.000	$70,243
Secretarial / Clerical / Technical	2.000	40,067				2.000	$40,067
Custodian	3.500	87,213				3.500	$87,213
Other		4,500					$4,500
Substitutes		1,000		4,791			$5,791
Benefits		346,487		22,284			$368,771
Personnel Total	26.240	$1,315,278	1.360	$95,570		27.600	$1,410,848
Non-Personnel							
Supplies & Materials		25,986		9,488			$35,474
Other				1,448			$1,448
Professional Development		1,000		5,000			$6,000
Purchased Services		9,500		3,000			$12,500
Textbooks		3,000					$3,000
Equipment/Furniture/Vehicles		11,500		122	30,959		$42,581
Computers		6,000					$6,000
Software		400		1,000			$1,400
Maintenance & Construction					7,431		$7,431
Non Personnel Total		$57,386		$20,058	$38,390		$115,834
Grand Total	26.240	**$1,372,664**	1.360	**$115,628**	**$38,390**	27.600	**$1,526,682**

Mary Ann Binford Elementary School



1400 Corriz, SW
Albuquerque, NM 87121

Principal: Katrina Sisneros
Phone: (505) 836-0623
Web Address: maryannbinford.aps.edu
Enrollment: ***800*** **Learning Zone:** 2
Motto:
Home of the Bears - "Where The Learning Never Ends"

Fiscal Year 2018	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	35.590	$1,590,128	3.510	$178,452		39.100	$1,768,580
Educational Assistant	5.200	85,488	0.800	11,475		6.000	$96,963
Library	1.000	47,660				1.000	$47,660
Principal / Assistant Principal	2.000	131,880				2.000	$131,880
Secretarial / Clerical / Technical	4.000	82,181				4.000	$82,181
Custodian	3.000	74,754				3.000	$74,754
Other	1.000	28,113	0.500	21,600		1.500	$49,713
Substitutes		3,000		2,000			$5,000
Benefits		733,784		71,670			$805,454
Personnel Total	51.790	$2,776,988	4.810	$285,197		56.600	$3,062,185
Non-Personnel							
Supplies & Materials		21,794		14,683			$36,477
Other				4,044			$4,044
Professional Development		829		12,110			$12,939
Purchased Services		11,000		3,900			$14,900
Textbooks				4,500			$4,500
Equipment/Furniture/Vehicles		550			65,418		$65,968
Computers		1,000					$1,000
Software				1,800			$1,800
Maintenance & Construction					2,788		$2,788
Non Personnel Total		$35,173		$41,037	$68,206		$144,416
Grand Total	51.790	**$2,812,161**	4.810	**$326,234**	**$68,206**	56.600	**$3,206,601**

Matheson Park Elementary School

10809 Lexington Street, NE
Albuquerque, NM 87112

Principal: Jacqueline Lovato
Phone: (505) 299-5087
Web Address: mathesonpark.aps.edu
Enrollment: ***265*** **Learning Zone**: 4

Motto: *Home of the Mustangs*

Fiscal Year 2018	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	13.600	$613,772	1.000	$44,384		14.600	$658,156
Educational Assistant	2.000	33,080				2.000	$33,080
Library	0.500	23,830				0.500	$23,830
Principal / Assistant Principal	1.000	70,243				1.000	$70,243
Secretarial / Clerical / Technical	3.000	56,107				3.000	$56,107
Custodian	2.500	62,295				2.500	$62,295
Other		4,500					$4,500
Substitutes		1,000					$1,000
Benefits		309,657		18,677			$328,334
Personnel Total	22.600	$1,174,484	1.000	$63,061		23.600	$1,237,545
Non-Personnel							
Supplies & Materials		12,516		6,319			$18,835
Other				649			$ 649
Professional Development				500			$ 500
Purchased Services		1,900		1,073			$2,973
Textbooks		5,500		3,800			$9,300
Equipment/Furniture/Vehicles		1,000			37,198		$38,198
Computers					4,000		$4,000
Software		300		2,000			$2,300
Maintenance & Construction					132		$ 132
Non Personnel Total		$21,216		$14,341	$41,330		$76,887
Grand Total	22.600	**$1,195,700**	1.000	**$77,402**	**$41,330**	23.600	**$1,314,432**

McCollum Elementary School

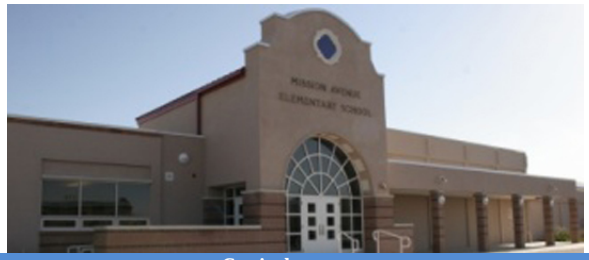
10900 San Jacinto, NE
Albuquerque, NM 87112

Principal: Carrie McGill
Phone: (505) 298-5009
Web Address: mccollum.aps.edu
Enrollment: ***401*** **Learning Zone**: 1
Motto:

Home of the Mustangs

Fiscal Year 2018	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	17.600	$795,372	1.500	$80,043		19.100	$875,415
Educational Assistant	2.000	34,880	0.500	8,553		2.500	$43,433
Library	0.500	23,830				0.500	$23,830
Principal / Assistant Principal	1.000	70,243				1.000	$70,243
Secretarial / Clerical / Technical	2.000	39,067				2.000	$39,067
Custodian	3.000	74,754				3.000	$74,754
Other		4,500	0.500	8,553		0.500	$13,053
Substitutes		3,000					$3,000
Benefits		373,662		33,099			$406,761
Personnel Total	26.100	$1,419,308	2.500	$130,248		28.600	$1,549,556
Non-Personnel							
Supplies & Materials		21,600					$21,600
Other				3,010			$3,010
Professional Development		3,000		1,200			$4,200
Purchased Services		556					$ 556
Equipment/Furniture/Vehicles		5,000			56,836		$61,836
Computers		3,500					$3,500
Maintenance & Construction					179		$ 179
Non Personnel Total		$33,656		$4,210	$57,016		$94,882
Grand Total	26.100	**$1,452,964**	2.500	**$134,458**	**$57,016**	28.600	**$1,644,438**

Mission Avenue Elementary School



725 Mission Avenue, NE
Albuquerque, NM 87107

Principal: Frances Garcia
Phone: (505) 344-5269
Web Address: missionavenue.aps.edu
Enrollment: ***343*** **Learning Zone:** 3

Motto: *Excellence In Education*

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	17.300	$778,052	1.800	$80,889		19.100	$858,941
Educational Assistant	4.000	65,760		500		4.000	$66,260
Library	0.500	23,830				0.500	$23,830
Principal / Assistant Principal	1.000	70,243				1.000	$70,243
Secretarial / Clerical / Technical	2.500	51,886	0.500	12,031		3.000	$63,917
Custodian	3.000	74,754				3.000	$74,754
Other		4,500					$4,500
Substitutes				422			$ 422
Benefits		383,647		37,967			$421,614
Personnel Total	28.300	$1,452,672	2.300	$131,809		30.600	$1,584,481
Non-Personnel							
Supplies & Materials		10,968					$10,968
Other				1,169			$1,169
Professional Development				1,100			$1,100
Purchased Services		2,000		2,077			$4,077
Textbooks		300					$ 300
Equipment/Furniture/Vehicles		2,000			38,412		$40,412
Software		240					$ 240
Maintenance & Construction					427		$ 427
Non Personnel Total		$15,508		$4,346	$38,839		$58,693
Grand Total	28.300	**$1,468,180**	2.300	**$136,155**	**$38,839**	30.600	**$1,643,174**

Mitchell Elementary School

10121 Comanche Rd,. NE
Albuquerque, NM 87111

Principal: Ana Sanchez
Phone: (505) 299-1937
Web Address: mitchell.aps.edu
Enrollment: ***402*** **Learning Zone:** 4
Motto:

Home of the Mighty Good Mustangs

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	19.100	$857,972	1.000	$63,833		20.100	$921,805
Educational Assistant	4.150	68,226	0.350	6,049		4.500	$74,275
Library	0.500	23,830	1.000	17,282		1.500	$41,112
Principal / Assistant Principal	1.500	101,062		17,282		1.500	$101,062
Secretarial / Clerical / Technical	2.500	51,886				2.500	$51,886
Custodian	3.000	74,754				3.000	$74,754
Other		4,500					$4,500
Substitutes		800		966			$1,766
Benefits		424,526		28,317			$452,843
Personnel Total	30.750	$1,607,556	2.350	$116,447		33.100	$1,724,003
Non-Personnel							
Supplies & Materials		16,000		943			$16,943
Other				1,573			$1,573
Professional Development		200					$ 200
Purchased Services		191					$ 191
Textbooks		1,000					$1,000
Equipment/Furniture/Vehicles					56,235		$56,235
Software		191					$ 191
Maintenance & Construction					5,706		$5,706
Non Personnel Total		$17,582		$2,516	$61,941		$82,039
Grand Total	30.750	**$1,625,138**	2.350	**$118,963**	**$61,941**	33.100	**$1,806,042**

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: ***497*** **Learning Zone:** 1

Motto: *Home of the Penguins - "Children First"*

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	22.200	$995,612				22.200	$995,612
Educational Assistant	4.000	65,760				4.000	$65,760
Library	0.500	23,830				0.500	$23,830
Principal / Assistant Principal	1.000	70,243				1.000	$70,243
Secretarial / Clerical / Technical	2.000	39,067				2.000	$39,067
Custodian	2.500	62,295				2.500	$62,295
Other		4,500					$4,500
Substitutes		7,000					$7,000
Benefits		453,541					$453,541
Personnel Total	32.200	$1,721,848				32.200	$1,721,848
Non-Personnel							
Supplies & Materials		16,293		700			$16,993
Professional Development							
Purchased Services							
Equipment/Furniture/Vehicles					47,953		$47,953
Computers					200		$ 200
Software		351		170			$ 521
Non Personnel Total		$16,644		$ 870	$48,153		$65,667
Grand Total	32.200	**$1,738,492**		**$ 870**	**$48,153**	32.200	**$1,787,515**

Montezuma Elementary School

3100 Indian School, NE
Albuquerque, NM 87106

Principal: Mark Woodard
Phone: (505) 260-2040
Web Address: montezuma.aps.edu
Enrollment: ***412*** **Learning Zone:** 1
Motto:

Home of the Cougars

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	19.840	$893,828	1.260	$72,871		21.100	$966,699
Educational Assistant	4.000	67,760				4.000	$67,760
Library	0.500	23,830	0.500	26,677		1.000	$50,507
Principal / Assistant Principal	1.000	70,243		26,677		1.000	$70,243
Secretarial / Clerical / Technical	2.000	39,067				2.000	$39,067
Custodian	4.000	99,672				4.000	$99,672
Other		4,500	1.000	17,573		1.000	$22,073
Substitutes		3,000		22,521			$25,521
Benefits		430,115		51,753			$481,868
Personnel Total	31.340	$1,632,015	2.760	$191,395		34.100	$1,823,410
Non-Personnel							
Supplies & Materials		35,618		20,870			$56,488
Other				2,215			$2,215
Professional Development		7,682		10,188			$17,870
Purchased Services		6,000					$6,000
Textbooks		5,000					$5,000
Equipment/Furniture/Vehicles				1,300	28,329		$29,629
Computers				7,000			$7,000
Software		2,000		5,200			$7,200
Maintenance & Construction					4,728		$4,728
Non Personnel Total		$56,300		$46,773	$33,057		$136,130
Grand Total	31.340	**$1,688,315**	2.760	**$238,168**	**$33,057**	34.100	**$1,959,540**

Mountain View Elementary School

5317 Second Street, SW
Albuquerque, NM 87105

Principal: Anthony Lovato
Phone: (505) 877-3800
Web Address: mountainview.aps.edu
Enrollment: ***304*** **Learning Zone**: 2

Motto: *Home of the Mountain Lions*

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	16.650	$751,192	1.450	$65,948		18.100	$817,140
Educational Assistant	2.500	41,400	1.500	26,864		4.000	$68,264
Library	0.500	23,830				0.500	$23,830
Principal / Assistant Principal	1.000	70,243				1.000	$70,243
Secretarial / Clerical / Technical	3.000	64,705				3.000	$64,705
Custodian	2.500	62,295				2.500	$62,295
Other	1.000	27,213				1.000	$27,213
Substitutes		2,500		2,000			$4,500
Benefits		373,318		34,739			$408,057
Personnel Total	27.150	$1,416,696	2.950	$129,551		30.100	$1,546,247
Non-Personnel							
Supplies & Materials		16,493		4,846			$21,339
Other				340			$ 340
Professional Development							
Purchased Services		5,000		4,500			$9,500
Equipment/Furniture/Vehicles		4,000			18,312		$22,312
Computers							
Software		400					$ 400
Non Personnel Total		$25,893		$9,686	$18,312		$53,891
Grand Total	27.150	**$1,442,589**	2.950	**$139,237**	**$18,312**	30.100	**$1,600,138**

Navajo Elementary School

2936 Hughes Road, SW
Albuquerque, NM 87105

Principal: Elias Casaus
Phone: (505) 873-8512
Web Address: navajo.aps.edu
Enrollment: ***533*** **Learning Zone**: 2
Motto:

Home of the Osos

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	28.100	$1,257,572	3.000	$157,509		31.100	$1,415,081
Educational Assistant	4.200	69,048		300		4.200	$69,348
Library	1.000	47,660				1.000	$47,660
Principal / Assistant Principal	1.500	101,062				1.500	$101,062
Secretarial / Clerical / Technical	3.000	55,507				3.000	$55,507
Custodian	3.000	74,754				3.000	$74,754
Other	1.000	30,013				1.000	$30,013
Substitutes		10,936		3,600			$14,536
Benefits		588,355		59,681			$648,036
Personnel Total	41.800	$2,234,907	3.000	$221,090		44.800	$2,455,997
Non-Personnel							
Supplies & Materials		24,228		763			$24,991
Other							
Professional Development		2,200		8,225			$10,425
Purchased Services		8,400		1,573			$9,973
Textbooks		7,000		4,500			$11,500
Equipment/Furniture/Vehicles		750			46,817		$47,567
Software		4,200					$4,200
Maintenance & Construction					3,951		$3,951
Non Personnel Total		$46,778		$15,061	$50,768		$112,607
Grand Total	41.800	**$2,281,685**	3.000	**$236,151**	**$50,768**	44.800	**$2,568,604**

North Star Elementary School

9301 Ventura, NE
Albuquerque, NM 87122

Principal: Misty Jaquez-Smith
Phone: (505) 856-6578
Web Address: northstar.aps.edu
Enrollment: ***610*** **Learning Zone**: 4

Motto: *Home of the Wolves*

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	26.790	$1,199,408				26.790	$1,199,408
Educational Assistant	4.660	76,610				4.660	$76,610
Library	1.000	47,660				1.000	$47,660
Principal / Assistant Principal	1.500	101,062				1.500	$101,062
Secretarial / Clerical / Technical	2.000	39,067				2.000	$39,067
Custodian	3.000	74,754				3.000	$74,754
Other		6,300					$6,300
Substitutes		3,000		900			$3,900
Benefits		555,215		78			$555,293
Personnel Total	38.950	$2,103,076		$ 978		38.950	$2,104,054
Non-Personnel							
Supplies & Materials		26,165		162			$26,327
Other							
Professional Development							
Purchased Services		1,000					$1,000
Textbooks							
Equipment/Furniture/Vehicles					3,003		$3,003
Maintenance & Construction					27,737		$27,737
Non Personnel Total		$27,165		$ 162	$30,740		$58,067
Grand Total	38.950	**$2,130,241**		**$1,140**	**$30,740**	38.950	**$2,162,121**

Oñate Elementary School

12415 Brentwood Hills, NE
Albuquerque, NM 87112

Principal: Theresa Fullerton
Phone: (505) 299-2851
Web Address: onate.aps.edu
Enrollment: ***244*** **Learning Zone**: 4
Motto:

Home of the Coyotes

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	11.250	$509,432	0.500	$41,179		11.750	$550,611
Educational Assistant	1.000	16,440				1.000	$16,440
Library	0.500	8,220				0.500	$8,220
Principal / Assistant Principal	1.000	70,243				1.000	$70,243
Secretarial / Clerical / Technical	2.000	39,067				2.000	$39,067
Custodian	2.000	49,836				2.000	$49,836
Other		4,500					$4,500
Substitutes				1,500			$1,500
Benefits		249,796		12,937			$262,733
Personnel Total	17.750	$947,534	0.500	$55,616		18.250	$1,003,150
Non-Personnel							
Supplies & Materials		8,299		1,564			$9,863
Other				801			$ 801
Professional Development				1,000			$1,000
Purchased Services				400			$ 400
Textbooks		4,000		1,000			$5,000
Equipment/Furniture/Vehicles		1,000			37,496		$38,496
Maintenance & Construction					6,881		$6,881
Non Personnel Total		$13,299		$4,765	$44,376		$62,440
Grand Total	17.750	**$960,833**	0.500	**$60,381**	**$44,376**	18.250	**$1,065,590**

Osuna Elementary School

4715 Moon Street, NE
Albuquerque, NM 87111

Principal: Hanna Myers
Phone: (505) 296-4811
Web Address: osuna.aps.edu
Enrollment: ***513*** **Learning Zone**: 4

Motto: *Home of the Tigers*

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	25.300	$1,133,252				25.300	$1,133,252
Educational Assistant	4.000	65,760				4.000	$65,760
Library	1.000	47,660				1.000	$47,660
Principal / Assistant Principal	1.000	70,243				1.000	$70,243
Secretarial / Clerical / Technical	2.000	39,067				2.000	$39,067
Custodian	3.000	74,754				3.000	$74,754
Other		6,300					$6,300
Substitutes		4,000					$4,000
Benefits		516,424					$516,424
Personnel Total	36.300	$1,957,460				36.300	$1,957,460
Non-Personnel							
Supplies & Materials		15,000		1,110			$16,110
Professional Development		2,773					$2,773
Purchased Services		10,000					$10,000
Textbooks		4,000					$4,000
Equipment/Furniture/Vehicles		5,000			63,262		$68,262
Software		2,724					$2,724
Maintenance & Construction					1,915		$1,915
Non Personnel Total		$39,497		$1,110	$65,177		$105,784
Grand Total	36.300	**$1,996,957**		**$1,110**	**$65,177**	36.300	**$2,063,244**

Painted Sky Elementary School

8101 Gavin Dr., NW
Albuquerque, NM 87121

Principal: Stacia Duarte
Phone: (505) 836-7763
Web Address: paintedsky.aps.edu
Enrollment: ***1073*** **Learning Zone**: 2
Motto:

Home of the Coyotes - Creating a Community of Success

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	49.100	$2,196,972	6.000	$285,364		55.100	$2,482,336
Educational Assistant	11.000	181,840				11.000	$181,840
Library	1.000	47,660	1.000	17,111		2.000	$64,771
Principal / Assistant Principal	3.000	193,517		17,111		3.000	$193,517
Secretarial / Clerical / Technical	4.000	82,181				4.000	$82,181
Custodian	5.500	137,049				5.500	$137,049
Other		9,000					$9,000
Substitutes		12,000					$12,000
Benefits		1,024,534		101,335			$1,125,869
Personnel Total	73.600	$3,884,753	7.000	$403,810		80.600	$4,288,563
Non-Personnel							
Supplies & Materials		53,031		5,030			$58,061
Other				1,769			$1,769
Professional Development		4,000					$4,000
Purchased Services		1,500		4,200			$5,700
Textbooks		21,000		2,800			$23,800
Equipment/Furniture/Vehicles		8,000			58,895		$66,895
Software		5,097					$5,097
Maintenance & Construction							$
Non Personnel Total		$92,628		$13,799	$58,895		$165,322
Grand Total	73.600	**$3,977,381**	7.000	**$417,609**	**$58,895**	80.600	**$4,453,885**

Pajarito Elementary School

2701 Don Felipe, SW
Albuquerque, NM 87105

Principal: Debra Larribas
Phone: (505) 877-9718
Web Address: pajarito.aps.edu
Enrollment: ***416*** **Learning Zone**: 2

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

Fiscal Year 2018	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	16.800	$756,852	1.300	$79,365		18.100	$836,217
Educational Assistant	3.000	49,520		200		3.000	$49,720
Library	0.500	23,830	0.500	17,136		1.000	$40,966
Principal / Assistant Principal	2.000	131,880		17,136		2.000	$131,880
Secretarial / Clerical / Technical	3.000	55,507				3.000	$55,507
Custodian	3.000	74,754				3.000	$74,754
Other	1.000	26,313	1.000	13,775		2.000	$40,088
Substitutes		3,700		10,568			$14,268
Benefits		401,703		33,534			$435,237
Personnel Total	29.300	$1,524,059	2.800	$154,578		32.100	$1,678,637
Non-Personnel							
Supplies & Materials		19,754		29,659			$49,413
Other				2,204			$2,204
Professional Development				46,606			$46,606
Purchased Services		3,000		4,000			$7,000
Equipment/Furniture/Vehicles					55,233		$55,233
Software				1,400			$1,400
Maintenance & Construction					5,292		$5,292
Non Personnel Total		$22,754		$83,869	$60,524		$167,147
Grand Total	29.300	**$1,546,813**	2.800	**$238,447**	**$60,524**	32.100	**$1,845,784**

Petroglyph Elementary School

5100 Marna Lynn Ave., NW
Albuquerque, NM 87114

Principal: Francesca VerPloegh
Phone: (505) 898-0923
Web Address: petroglyph.aps.edu
Enrollment: ***643*** **Learning Zone**: 3
Motto:

Home of the Macaws

Fiscal Year 2018	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	28.100	$1,257,572				28.100	$1,257,572
Educational Assistant	4.000	65,760				4.000	$65,760
Library	1.000	47,660				1.000	$47,660
Principal / Assistant Principal	2.000	131,880				2.000	$131,880
Secretarial / Clerical / Technical	2.000	39,067				2.000	$39,067
Custodian	3.000	74,754				3.000	$74,754
Other		6,300					$6,300
Substitutes		1,000					$1,000
Benefits		583,213					$583,213
Personnel Total	40.100	$2,207,206				40.100	$2,207,206
Non-Personnel							
Supplies & Materials		17,642					$17,642
Other							
Professional Development		1,000		1,000			$2,000
Purchased Services		3,000					$3,000
Textbooks				740			$ 740
Equipment/Furniture/Vehicles					70,046		$70,046
Maintenance & Construction					3,669		$3,669
Non Personnel Total		$21,642		$1,740	$73,715		$97,097
Grand Total	40.100	**$2,228,848**		**$1,740**	**$73,715**	40.100	**$2,304,303**

Reginald Chavez Elementary School

2700 Mountain Rd., NW
Albuquerque, NM 87104

Principal: Loretta Huerta
Phone: (505) 764-2008
Web Address: reginaldchavez.aps.edu
Enrollment: ***296*** **Learning Zone:** 1

Motto: *Home of the Tigers*

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	16.780	$754,964	1.320	$60,138		18.100	$815,102
Educational Assistant	2.000	32,880	1.000	13,775		3.000	$46,655
Library	0.500	23,830				0.500	$23,830
Principal / Assistant Principal	1.000	70,243				1.000	$70,243
Secretarial / Clerical / Technical	2.000	39,067				2.000	$39,067
Custodian	3.000	74,754				3.000	$74,754
Other	1.000	26,313				1.000	$26,313
Substitutes		3,800		2,170			$5,970
Benefits		367,024		41,901			$408,925
Personnel Total	26.280	$1,392,875	2.320	$117,984		28.600	$1,510,859
Non-Personnel							
Supplies & Materials		3,333		13,981			$17,314
Other				1,681			$1,681
Professional Development		5,500		530			$6,030
Purchased Services		3,970					$3,970
Textbooks		1,123		265			$1,388
Equipment/Furniture/Vehicles					35,036		$35,036
Non Personnel Total		$13,926		$16,457	$35,036		$65,419
Grand Total	26.280	**$1,406,801**	2.320	**$134,441**	**$35,036**	28.600	**$1,576,278**

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: ***689*** **Learning Zone:** 2
Motto:

Home of the Jackalopes

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	34.300	$1,532,852	3.100	$170,882		37.400	$1,703,734
Educational Assistant	5.000	83,000				5.000	$83,000
Library	1.000	47,660				1.000	$47,660
Principal / Assistant Principal	2.000	131,880				2.000	$131,880
Secretarial / Clerical / Technical	4.500	89,365				4.500	$89,365
Custodian	3.000	74,754				3.000	$74,754
Other		7,200	1.000	14,643		1.000	$21,843
Substitutes				24,706			$24,706
Benefits		706,838		56,758			$763,596
Personnel Total	49.800	$2,673,549	4.100	$266,989		53.900	$2,940,538
Non-Personnel							
Supplies & Materials		34,129		11,950			$46,079
Other				3,249			$3,249
Professional Development		12,000		37,644			$49,644
Purchased Services		7,000					$7,000
Textbooks		6,062					$6,062
Equipment/Furniture/Vehicles		8,500			40,508		$49,008
Software		3,500		10,000			$13,500
Maintenance & Construction					411		$ 411
Non Personnel Total		$71,191		$62,843	$40,919		$174,953
Grand Total	49.800	**$2,744,740**	4.100	**$329,832**	**$40,919**	53.900	**$3,115,491**

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: ***338*** **Learning Zone:** 1

Motto: *Home of the Roadrunners*

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	17.100	$774,232				17.100	$774,232
Educational Assistant	2.000	32,880				2.000	$32,880
Library	0.500	23,830				0.500	$23,830
Principal / Assistant Principal	1.000	70,243				1.000	$70,243
Secretarial / Clerical / Technical	2.000	39,067				2.000	$39,067
Custodian	2.500	62,295				2.500	$62,295
Other		4,500					$4,500
Substitutes		5,000					$5,000
Benefits		361,106					$361,106
Personnel Total	25.100	$1,373,153				25.100	$1,373,153
Non-Personnel							
Supplies & Materials		13,294		120			$13,414
Other							
Professional Development		400					$ 400
Purchased Services		1,000					$1,000
Textbooks		500					$ 500
Equipment/Furniture/Vehicles					13,988		$13,988
Computers		5,000			2		$5,002
Maintenance & Construction					1,783		$1,783
Non Personnel Total		$20,194		$ 120	$15,773		$36,087
Grand Total	25.100	**$1,393,347**		**$ 120**	**$15,773**	25.100	**$1,409,240**

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: ***512*** **Learning Zone:** 1
Motto:

Home of the Mighty Mustangs

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	24.600	$1,102,172				24.600	$1,102,172
Educational Assistant	5.000	82,200				5.000	$82,200
Library	1.000	47,660				1.000	$47,660
Principal / Assistant Principal	1.000	70,243				1.000	$70,243
Secretarial / Clerical / Technical	2.000	39,067				2.000	$39,067
Custodian	3.000	74,754				3.000	$74,754
Other		6,300					$6,300
Substitutes							
Benefits		510,816					$510,816
Personnel Total	36.600	$1,933,212				36.600	$1,933,212
Non-Personnel							
Supplies & Materials		29,552		1,650			$31,202
Other							
Professional Development							
Purchased Services		5,000					$5,000
Textbooks		4,000					$4,000
Equipment/Furniture/Vehicles					36,941		$36,941
Maintenance & Construction					5,514		$5,514
Non Personnel Total		$38,552		$1,650	$42,454		$82,656
Grand Total	36.600	**$1,971,764**		**$1,650**	**$42,454**	36.600	**$2,015,868**

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: ***812*** **Learning Zone:** 3

Motto: *Home of the Wranglers*

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	38.100	$1,701,572				38.100	$1,701,572
Educational Assistant	6.000	98,640				6.000	$98,640
Library	1.000	47,660				1.000	$47,660
Principal / Assistant Principal	2.000	131,880				2.000	$131,880
Secretarial / Clerical / Technical	2.000	39,067				2.000	$39,067
Custodian	4.000	99,672				4.000	$99,672
Other		6,300					$6,300
Substitutes		1,070		1,187			$2,257
Benefits		764,119		103			$764,222
Personnel Total	53.100	$2,889,980		$1,290		53.100	$2,891,270
Non-Personnel							
Supplies & Materials		31,076					$31,076
Other							
Professional Development							
Purchased Services		3,500					$3,500
Textbooks		4,000					$4,000
Equipment/Furniture/Vehicles		2,000			50,677		$52,677
Maintenance & Construction					8,763		$8,763
Non Personnel Total		$40,576			$59,440		$100,016
Grand Total	53.100	**$2,930,556**		**$1,290**	**$59,440**	53.100	**$2,991,286**

Sherwood Young (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: ***552*** **Learning Zone:** 4
Motto:
Home of the Jaguars

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	23.100	$1,035,572				23.100	$1,035,572
Educational Assistant	3.000	49,320				3.000	$49,320
Library	1.000	47,660				1.000	$47,660
Principal / Assistant Principal	1.000	70,243				1.000	$70,243
Secretarial / Clerical / Technical	2.500	51,886				2.500	$51,886
Custodian	3.000	74,754				3.000	$74,754
Other		6,300					$6,300
Substitutes							
Benefits		479,579					$479,579
Personnel Total	33.600	$1,815,314				33.600	$1,815,314
Non-Personnel							
Supplies & Materials		30,605		180			$30,785
Other							
Professional Development							
Purchased Services							
Textbooks		400					$ 400
Equipment/Furniture/Vehicles					72,447		$72,447
Computers							
Non Personnel Total		$31,005		$ 180	$72,447		$103,632
Grand Total	33.600	**$1,846,319**		**$ 180**	**$72,447**	33.600	**$1,918,946**

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: ***691*** **Learning Zone**: 3

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

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	30.850	$1,379,672	2.000	$106,713		32.850	$1,486,385
Educational Assistant	7.000	115,080	1.000	17,106		8.000	$132,186
Library	1.000	47,660				1.000	$47,660
Principal / Assistant Principal	2.000	131,880				2.000	$131,880
Secretarial / Clerical / Technical	2.000	39,067				2.000	$39,067
Custodian	3.000	74,754				3.000	$74,754
Other		6,300					$6,300
Substitutes		1,500		3,000			$4,500
Benefits		645,051		53,630			$698,681
Personnel Total	45.850	$2,440,964	3.000	$180,449		48.850	$2,621,413
Non-Personnel							
Supplies & Materials		27,178		2,131			$29,309
Other				2,454			$2,454
Professional Development							
Purchased Services		2,500					$2,500
Textbooks							
Equipment/Furniture/Vehicles					72,984		$72,984
Computers					263		$ 263
Non Personnel Total		$29,678		$4,585	$73,247		$107,510
Grand Total	45.850	**$2,470,642**	3.000	**$185,034**	**$73,247**	48.850	**$2,728,923**

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: ***366*** **Learning Zone**: 4
Motto:
Home of the Roadrunners - "Celebrating learning in the shadow of the Sandias"

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	16.100	$724,772	1.000	$53,363		17.100	$778,135
Educational Assistant	3.000	49,320	1.000	20,648		4.000	$69,968
Library	0.500	23,830				0.500	$23,830
Principal / Assistant Principal	1.000	70,243				1.000	$70,243
Secretarial / Clerical / Technical	2.000	39,067				2.000	$39,067
Custodian	3.000	74,754				3.000	$74,754
Other		4,500					$4,500
Substitutes		7,000					$7,000
Benefits		354,470		32,644			$387,114
Personnel Total	25.600	$1,347,956	2.000	$106,655		27.600	$1,454,611
Non-Personnel							
Supplies & Materials		19,900		5,005			$24,905
Other				1,488			$1,488
Professional Development							
Purchased Services		1,341					$1,341
Textbooks							
Equipment/Furniture/Vehicles					26,498		$26,498
Software		7,000					$7,000
Maintenance & Construction							$
Non Personnel Total		$28,241		$6,493	$26,498		$61,232
Grand Total	25.600	**$1,376,197**	2.000	**$113,148**	**$26,498**	27.600	**$1,515,843**

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: ***742*** **Learning Zone:** 3

Motto: *Home of the Mountain Lions*

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	37.600	$1,679,372				37.600	$1,679,372
Educational Assistant	5.000	82,200				5.000	$82,200
Library	1.000	47,660				1.000	$47,660
Principal / Assistant Principal	2.000	131,880				2.000	$131,880
Secretarial / Clerical / Technical	3.000	56,543				3.000	$56,543
Custodian	3.000	74,754				3.000	$74,754
Other		6,300					$6,300
Substitutes		5,000		400			$5,400
Benefits		747,830		35			$747,865
Personnel Total	51.600	$2,831,539		$ 435		51.600	$2,831,974
Non-Personnel							
Supplies & Materials		11,000		435			$11,435
Professional Development		3,438					$3,438
Purchased Services		4,000					$4,000
Textbooks				400			$ 400
Equipment/Furniture/Vehicles					31,871		$31,871
Software		5,400					$5,400
Maintenance & Construction					8,701		$8,701
Non Personnel Total		$23,838		$ 835	$40,572		$65,245
Grand Total	51.600	**$2,855,377**		**$1,270**	**$40,572**	51.600	**$2,897,219**

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: ***760*** **Learning Zone:** 2
Motto:

Home of the Lobos

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	33.600	$1,505,772	3.500	$170,320		37.100	$1,676,092
Educational Assistant	6.000	100,640				6.000	$100,640
Library	2.000	64,100				2.000	$64,100
Principal / Assistant Principal	2.000	131,880				2.000	$131,880
Secretarial / Clerical / Technical	5.000	99,621				5.000	$99,621
Custodian	3.500	87,213				3.500	$87,213
Other	1.000	36,113	1.000	34,404		2.000	$70,517
Substitutes		4,000		5,000			$9,000
Benefits		726,700		68,195			$794,895
Personnel Total	53.100	$2,756,039	4.500	$277,919		57.600	$3,033,958
Non-Personnel							
Supplies & Materials		37,113		11,411			$48,524
Other				3,959			$3,959
Professional Development		3,000					$3,000
Purchased Services		4,000		15,000			$19,000
Textbooks		5,000					$5,000
Equipment/Furniture/Vehicles		4,000			77,329		$81,329
Computers				7,000			$7,000
Maintenance & Construction					3,968		$3,968
Non Personnel Total		$53,113		$37,370	$81,296		$171,779
Grand Total	53.100	**$2,809,152**	4.500	**$315,289**	**$81,296**	57.600	**$3,205,737**

Tierra Antigua Elementary School

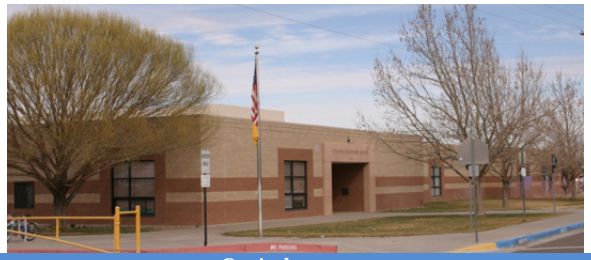
8121 Rainbow Blvd., NW 87120
Albuquerque, NM 87110

Principal: Frank Telge
Phone: (505) 792-3262
Web Address: tierraantigua.aps.edu
Enrollment: *966* **Learning Zone:** 3

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

Fiscal Year 2018	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	43.100	$1,929,572				43.100	$1,929,572
Educational Assistant	6.000	98,640				6.000	$98,640
Library	1.000	47,660				1.000	$47,660
Principal / Assistant Principal	3.000	193,517				3.000	$193,517
Secretarial / Clerical / Technical	3.000	56,543				3.000	$56,543
Custodian	3.000	74,754				3.000	$74,754
Other		6,300					$6,300
Substitutes		10,500					$10,500
Benefits		865,907					$865,907
Personnel Total	59.100	$3,283,393				59.100	$3,283,393
Non-Personnel							
Supplies & Materials		38,632		1,080			$39,712
Professional Development		6,000					$6,000
Purchased Services		1,000					$1,000
Textbooks		16,250					$16,250
Equipment/Furniture/Vehicles		5,800			89,929		$95,729
Computers					50		$ 50
Software		3,000					$3,000
Maintenance & Construction					472		$ 472
Non Personnel Total		$70,682		$1,080	$90,452		$162,214
Grand Total	59.100	**$3,354,075**		**$1,080**	**$90,452**	59.100	**$3,445,607**

Tomasita Elementary School



701 Tomasita Street, NE
Albuquerque, NM 87123

Principal: Valerie Webb Jaramillo
Phone: (505) 291-6844
Web Address: tomasita.aps.edu
Enrollment: *351* **Learning Zone:** 1
Motto:

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

Fiscal Year 2018	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	16.950	$762,512	2.100	$103,023		19.050	$865,535
Educational Assistant	2.500	41,100	1.000	17,123		3.500	$58,223
Library	1.000	16,440				1.000	$16,440
Principal / Assistant Principal	1.000	70,243				1.000	$70,243
Secretarial / Clerical / Technical	2.000	39,067				2.000	$39,067
Custodian	3.000	74,754				3.000	$74,754
Other		4,500					$4,500
Substitutes		665		1,104			$1,769
Benefits		361,922		40,240			$402,162
Personnel Total	26.450	$1,371,203	3.100	$161,490		29.550	$1,532,693
Non-Personnel							
Supplies & Materials		15,249		19,904			$35,153
Other				1,880			$1,880
Purchased Services		4,500					$4,500
Equipment/Furniture/Vehicles					42,812		$42,812
Software				8,219			$8,219
Maintenance & Construction					5		$ 5
Non Personnel Total		$19,749		$30,003	$42,817		$92,569
Grand Total	26.450	**$1,390,952**	3.100	**$191,493**	**$42,817**	29.550	**$1,625,262**

Valle Vista Elementary School

1700 Mae Avenue, SW
Albuquerque, NM 87105

Principal: Paloma Aranda
Phone: (505) 836-7739
Web Address: vallevista.aps.edu
Enrollment: ***476*** **Learning Zone**: 2

Motto: *Juntos y con ganas, we succeed!*

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	22.100	$991,172	2.000	$94,656		24.100	$1,085,828
Educational Assistant	4.000	65,760				4.000	$65,760
Library	0.500	23,830	0.500	22,460		1.000	$46,290
Principal / Assistant Principal	2.000	131,880		22,460		2.000	$131,880
Secretarial / Clerical / Technical	2.000	39,067				2.000	$39,067
Custodian	2.500	62,295				2.500	$62,295
Other	1.000	26,313	0.500	22,460		1.500	$48,773
Substitutes		1,800		22,303			$24,103
Benefits		481,600		54,453			$536,053
Personnel Total	34.100	$1,823,717	3.000	$216,332		37.100	$2,040,049
Non-Personnel							
Supplies & Materials		21,321		29,561			$50,882
Other				2,386			$2,386
Professional Development		3,228					$3,228
Purchased Services		2,440					$2,440
Textbooks		7,700		4,760			$12,460
Equipment/Furniture/Vehicles					63,380		$63,380
Maintenance & Construction					5,604		$5,604
Non Personnel Total		$34,689		$36,707	$68,984		$140,380
Grand Total	34.100	**$1,858,406**	3.000	**$253,039**	**$68,984**	37.100	**$2,180,429**

Ventana Ranch Elementary School

6801 Ventana Village Rd.
Albuquerque, NM 87114

Principal: Vernadette Chavez
Phone: (505) 890-7375
Web Address: ventanaranch.aps.edu
Enrollment: ***767*** **Learning Zone**: 3
Motto:

Home of the Roadrunners

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	35.100	$1,568,372				35.100	$1,568,372
Educational Assistant	7.000	115,080				7.000	$115,080
Library	1.000	47,660				1.000	$47,660
Principal / Assistant Principal	2.000	131,880				2.000	$131,880
Secretarial / Clerical / Technical	2.000	39,067				2.000	$39,067
Custodian	4.000	99,672				4.000	$99,672
Other		6,300					$6,300
Substitutes				600			$ 600
Benefits		721,941		53			$721,994
Personnel Total	51.100	$2,729,972		$ 653		51.100	$2,730,625
Non-Personnel							
Supplies & Materials		20,500					$20,500
Other							
Professional Development							
Purchased Services		2,000					$2,000
Textbooks		14,851		427			$15,278
Equipment/Furniture/Vehicles					66,443		$66,443
Maintenance & Construction							
Non Personnel Total		$37,351		$ 427	$66,443		$104,221
Grand Total	51.100	**$2,767,323**		**$1,080**	**$66,443**	51.100	**$2,834,846**

Wherry Elementary School

Bldg. 25000- KAFB East
Albuquerque, NM 87116

Principal: Aimee Sewell
Phone: (505) 268-2434
Web Address: wherry.aps.edu
Enrollment: ***442*** **Learning Zone:** 1

Motto: *Home of the Rockets*

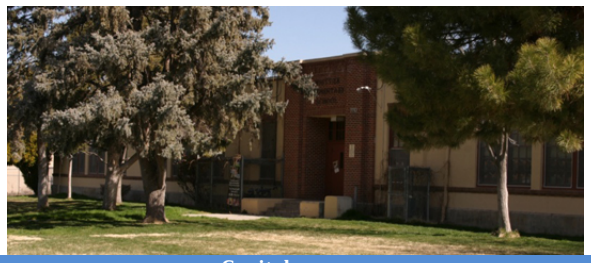
Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	22.100	$991,172	3.000	$155,283		25.100	$1,146,455
Educational Assistant	3.000	49,320				3.000	$49,320
Library	1.000	47,660				1.000	$47,660
Principal / Assistant Principal	2.000	131,880				2.000	$131,880
Secretarial / Clerical / Technical	2.000	39,067				2.000	$39,067
Custodian	3.000	74,754				3.000	$74,754
Other	1.000	27,213				1.000	$27,213
Substitutes				8,385			$8,385
Benefits		488,819		47,467			$536,286
Personnel Total	34.100	$1,849,885	3.000	$211,135		37.100	$2,061,020
Non-Personnel							
Supplies & Materials		18,480		792			$19,272
Other				2,511			$2,511
Professional Development		2,500		17,022			$19,522
Purchased Services		2,265					$2,265
Textbooks		5,000					$5,000
Equipment/Furniture/Vehicles		1,000		5,032	23,861		$29,893
Computers				22,504	4,794		$27,298
Software				5,948			$5,948
Maintenance & Construction					22,394		$22,394
Non Personnel Total		$29,245		$53,809	$51,049		$134,103
Grand Total	34.100	**$1,879,130**	3.000	**$264,944**	**$51,049**	37.100	**$2,195,123**

Whittier Elementary School

1110 Quincy Street, SE
Albuquerque, NM 87108

Principal: Misti Miller
Phone: (505) 255-2008
Web Address: whittier.aps.edu
Enrollment: ***341*** **Learning Zone:** 1
Motto:

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



Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	16.100	$724,772	1.000	$68,843		17.100	$793,615
Educational Assistant	3.000	49,320	1.000	18,692		4.000	$68,012
Library	0.500	23,830	0.500	21,926		1.000	$45,756
Principal / Assistant Principal	2.000	131,880		21,926		2.000	$131,880
Secretarial / Clerical / Technical	2.000	39,067				2.000	$39,067
Custodian	3.000	74,754				3.000	$74,754
Other	0.700	20,669				0.700	$20,669
Substitutes		2,000		21,551			$23,551
Benefits		381,998		44,367			$426,365
Personnel Total	27.300	$1,448,290	2.500	$175,379		29.800	$1,623,669
Non-Personnel							
Supplies & Materials		11,371		12,117			$23,488
Other				2,037			$2,037
Professional Development		2,000		1,400			$3,400
Purchased Services		1,000		700			$1,700
Textbooks		1,351					$1,351
Equipment/Furniture/Vehicles		4,000			71,431		$75,431
Software				6,427			$6,427
Maintenance & Construction					10,480		$10,480
Non Personnel Total		$19,722		$22,681	$81,911		$124,314
Grand Total	27.300	**$1,468,012**	2.500	**$198,060**	**$81,911**	29.800	**$1,747,983**

Zia Elementary School

440 Jefferson St., NE
Albuquerque, NM 87108

Principal: Alyssa Agranat
Phone: (505) 255-7451
Web Address: zia.aps.edu
Enrollment: ***339*** **Learning Zone:** 1

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

Fiscal Year 2018	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	17.250	$775,832	0.600	$31,385		17.850	$807,217
Educational Assistant	3.000	49,320				3.000	$49,320
Library	0.500	23,830				0.500	$23,830
Principal / Assistant Principal	1.000	70,243				1.000	$70,243
Secretarial / Clerical / Technical	2.000	39,067				2.000	$39,067
Custodian	3.000	74,754				3.000	$74,754
Other		4,500	1.000	24,235		1.000	$28,735
Substitutes		2,000		2,000			$4,000
Benefits		372,464		14,377			$386,841
Personnel Total	26.750	$1,412,010	1.600	$71,997		28.350	$1,484,007
Non-Personnel							
Supplies & Materials		17,800					$17,800
Other				983			$ 983
Professional Development		1,539		2,103			$3,642
Purchased Services		4,252					$4,252
Textbooks		3,500					$3,500
Equipment/Furniture/Vehicles					19,599		$19,599
Maintenance & Construction					5,184		$5,184
Non Personnel Total		$27,091		$3,086	$24,783		$54,960
Grand Total	26.750	**$1,439,101**	1.600	**$75,083**	**$24,783**	28.350	**$1,538,967**

Zuni Technology and Communication Elementary School

6300 Claremont Avenue, NE
Albuquerque, NM 87110

Principal: Glenn Wilcox
Phone: (505) 881-8313
Web Address: zuni.aps.edu
Enrollment: ***401*** **Learning Zone:** 4
Motto:
Home of the Eagles - "To push the leading edge of innovative learning through technology and communication."

Fiscal Year 2018	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	18.100	$814,072	1.000	$45,316		19.100	$859,388
Educational Assistant	3.000	49,570		500		3.000	$50,070
Library	1.000	47,660				1.000	$47,660
Principal / Assistant Principal	1.000	70,243				1.000	$70,243
Secretarial / Clerical / Technical	2.000	39,067				2.000	$39,067
Custodian	2.500	62,295				2.500	$62,295
Other		4,500					$4,500
Substitutes		2,000		5,000			$7,000
Benefits		390,344		21,067			$411,411
Personnel Total	27.600	$1,479,751	1.000	$71,883		28.600	$1,551,634
Non-Personnel							
Supplies & Materials		17,250		13,032			$30,282
Other				3,362			$3,362
Professional Development		2,500		4,000			$6,500
Purchased Services		2,300		1,000			$3,300
Textbooks				200			$ 200
Equipment/Furniture/Vehicles		1,592		19,423	44,213		$65,228
Computers				641	448		$1,089
Software		2,000		12,040			$14,040
Maintenance & Construction					4,871		$4,871
Non Personnel Total		$25,642		$53,698	$49,532		$128,872
Grand Total	27.600	**$1,505,393**	1.000	**$125,581**	**$49,532**	28.600	**$1,680,506**

K-8 Schools

George I. Sanchez Collaborative Community K-8

10800 Dennis Chavez Blvd SW
Albuquerque, NM 87121

Principal: Sara Carrillo
Phone: (505) 253-0300
Web Address: gisccs.aps.edu
Enrollment: *1337* **Learning Zone**: 2

Motto: *Home of the Griffins*

Fiscal Year 2018	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	72.800	$3,252,750	3.000	$159,712		75.800	$3,412,462
Educational Assistant	4.000	68,760				4.000	$68,760
Library	2.000	95,320				2.000	$95,320
Principal / Assistant Principal	4.000	255,154				4.000	$255,154
Secretarial / Clerical / Technical	4.000	84,181	1.000	16,480		5.000	$100,661
Custodian	8.000	199,344				8.000	$199,344
Other		17,444	1.000	21,141		1.000	$38,585
Substitutes		759		5,000			$5,759
Benefits		1,427,147		66,972			$1,494,119
Personnel Total	94.800	$5,400,859	5.000	$269,305		99.800	$5,670,164
Non-Personnel							
Supplies & Materials		66,962		15,335			$82,297
Other				2,541			$2,541
Professional Development							
Purchased Services		6,000		6,560			$12,560
Textbooks				2,000			$2,000
Equipment/Furniture/Vehicles		13,464			72,866		$86,330
Computers		7,954		90,000			$97,954
Software				10,500			$10,500
Maintenance & Construction					1,944		$1,944
Non Personnel Total		$94,380		$126,936	$74,811		$296,127
Grand Total	94.800	**$5,495,239**	5.000	**$396,241**	**$74,811**	99.800	**$5,966,291**

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: ***641*** **Learning Zone**: 4
Motto:

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

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	24.400	$1,095,047	1.500	$57,268		25.900	$1,152,315
Educational Assistant	0.500	8,220	1.000	16,154		1.500	$24,374
Library	1.000	47,660				1.000	$47,660
Principal / Assistant Principal	2.000	131,880				2.000	$131,880
Secretarial / Clerical / Technical	3.000	68,820	0.750	12,360		3.750	$81,180
Custodian	4.000	99,672				4.000	$99,672
Other		15,968	0.500	22,202		0.500	$38,170
Substitutes		4,000					$4,000
Benefits		525,948		34,468			$560,416
Personnel Total	34.900	$1,997,215	3.750	$142,452		38.650	$2,139,667
Non-Personnel							
Supplies & Materials		15,000		5,384			$20,384
Other				1,421			$1,421
Professional Development				2,000			$2,000
Purchased Services				500			$ 500
Textbooks		8,000					$8,000
Equipment/Furniture/Vehicles		8,587			54,932		$63,519
Computers				1,470	1,017		$2,487
Maintenance & Construction					1,334		$1,334
Non Personnel Total		$31,587		$10,775	$57,283		$99,645
Grand Total	34.900	**$2,028,802**	3.750	**$153,227**	**$57,283**	38.650	**$2,239,312**

Desert Ridge Middle School

8400 Barstow, NE
Albuquerque, NM 87122

Principal: Kathy Alexander
Phone: (505) 857-9282
Web Address: desertridge.aps.edu
Enrollment: ***989*** **Learning Zone**: 4

Motto: *Home of the Diamondbacks*

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	37.300	$1,669,273				37.300	$1,669,273
Educational Assistant	1.000	19,440				1.000	$19,440
Library	1.000	47,660				1.000	$47,660
Principal / Assistant Principal	2.000	131,880				2.000	$131,880
Secretarial / Clerical / Technical	3.000	56,543				3.000	$56,543
Custodian	6.500	161,967				6.500	$161,967
Other		17,444					$17,444
Substitutes		4,000					$4,000
Benefits		754,848					$754,848
Personnel Total	50.800	$2,863,055				50.800	$2,863,055
Non-Personnel							
Supplies & Materials		48,000		1,530			$49,530
Purchased Services		2,000					$2,000
Textbooks		5,000					$5,000
Equipment/Furniture/Vehicles		1,522			80,094		$81,616
Maintenance & Construction					10,800		$10,800
Non Personnel Total		$56,522		$1,530	$90,894		$148,946
Grand Total	50.800	**$2,919,577**		**$1,530**	**$90,894**	50.800	**$3,012,001**

Eisenhower Middle School

11001 Camero Rd., NE
Albuquerque, NM 87111

Principal: Victor Sanchez
Phone: (505) 292-2530
Web Address: eisenhower.aps.edu
Enrollment: ***885*** **Learning Zone**: 4
Motto:

Home of the Generals

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	33.300	$1,491,673				33.300	$1,491,673
Educational Assistant	1.500	24,660				1.500	$24,660
Library	1.000	47,660				1.000	$47,660
Principal / Assistant Principal	2.000	131,880				2.000	$131,880
Secretarial / Clerical / Technical	3.500	64,763				3.500	$64,763
Custodian	5.500	137,049				5.500	$137,049
Other		17,444					$17,444
Substitutes		2,600					$2,600
Benefits		686,933					$686,933
Personnel Total	46.800	$2,604,662				46.800	$2,604,662
Non-Personnel							
Supplies & Materials		24,508		600			$25,108
Other							
Professional Development							
Purchased Services		8,000					$8,000
Equipment/Furniture/Vehicles					47,311		$47,311
Software		300					$ 300
Maintenance & Construction					2,782		$2,782
Non Personnel Total		$32,808		$ 600	$50,093		$83,501
Grand Total	46.800	**$2,637,470**		**$ 600**	**$50,093**	46.800	**$2,688,163**

Ernie Pyle Middle School

1820 Valdora Drive, SW
Albuquerque, NM 87105

Principal: Ryan Homistek
Phone: (505) 877-3770
Web Address: erniepyle.aps.edu
Enrollment: ***552*** **Learning Zone**: 2

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

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	26.200	$1,174,967	3.700	$147,832		29.900	$1,322,799
Educational Assistant	0.100	1,644				0.100	$1,644
Library	1.000	47,660				1.000	$47,660
Principal / Assistant Principal	2.000	131,880				2.000	$131,880
Secretarial / Clerical / Technical	2.000	39,067				2.000	$39,067
Custodian	5.000	124,590				5.000	$124,590
Other		14,710	0.900	14,682		0.900	$29,392
Substitutes				7,437			$7,437
Benefits		550,012		63,343			$613,355
Personnel Total	36.300	$2,084,530	4.600	$233,294		40.900	$2,317,824
Non-Personnel							
Supplies & Materials		12,852		4,739			$17,591
Other				2,643			$2,643
Professional Development		500		5,435			$5,935
Purchased Services		3,500		8,200			$11,700
Textbooks				360			$ 360
Equipment/Furniture/Vehicles		800			64,524		$65,324
Computers				26,025			$26,025
Maintenance & Construction					4,941		$4,941
Non Personnel Total		$17,652		$47,402	$69,465		$134,519
Grand Total	36.300	**$2,102,182**	4.600	**$280,696**	**$69,465**	40.900	**$2,452,343**

Garfield Middle School

3501 Sixth Street, NW
Albuquerque, NM 87107

Principal: David Lynch
Phone: (505) 344-1647
Web Address: garfield.aps.edu
Enrollment: ***368*** **Learning Zone:** 3
Motto:

Home of the Gray Wolves

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	16.500	$755,627	1.200	$40,802		17.700	$796,429
Educational Assistant							
Library	1.000	16,440				1.000	$16,440
Principal / Assistant Principal	1.500	101,062				1.500	$101,062
Secretarial / Clerical / Technical	2.000	39,067				2.000	$39,067
Custodian	4.500	112,131				4.500	$112,131
Other		14,710	0.500	18,067		0.500	$32,777
Substitutes		3,000					$3,000
Benefits		370,276		18,707			$388,983
Personnel Total	25.500	$1,412,313	1.700	$77,576		27.200	$1,489,889
Non-Personnel							
Supplies & Materials		24,368		6,260			$30,628
Other				1,721			$1,721
Professional Development							
Purchased Services		2,000					$2,000
Equipment/Furniture/Vehicles				36,120	13,330		$49,450
Computers				14,744			$14,744
Maintenance & Construction					724		$ 724
Non Personnel Total		$26,368		$58,845	$14,053		$99,266
Grand Total	25.500	**$1,438,681**	1.700	**$136,421**	**$14,053**	27.200	**$1,589,155**

Grant Middle School

1111 Easterday, NE
Albuquerque, NM 87112

Principal: Paul Roney
Phone: (505) 299-2113
Web Address: grant.aps.edu
Enrollment: ***576*** **Learning Zone:** 4

Motto: *Home of the Eagles*

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	21.800	$981,073	1.500	$53,834		23.300	$1,034,907
Educational Assistant	1.500	24,660		1,500		1.500	$26,160
Library	1.000	47,660				1.000	$47,660
Principal / Assistant Principal	2.000	131,880				2.000	$131,880
Secretarial / Clerical / Technical	3.000	64,705	1.000	20,352		4.000	$85,057
Custodian	5.500	137,049				5.500	$137,049
Other		14,710	0.500	17,205		0.500	$31,915
Substitutes				5,000			$5,000
Benefits		501,968		36,483			$538,451
Personnel Total	34.800	$1,903,705	3.000	$134,374		37.800	$2,038,079
Non-Personnel							
Supplies & Materials		15,400		7,826			$23,226
Other				2,244			$2,244
Professional Development							
Purchased Services		4,187					$4,187
Textbooks		4,500					$4,500
Equipment/Furniture/Vehicles		500			90,298		$90,798
Maintenance & Construction					5,373		$5,373
Non Personnel Total		$24,587		$10,070	$95,671		$130,328
Grand Total	34.800	**$1,928,292**	3.000	**$144,444**	**$95,671**	37.800	**$2,168,407**

Harrison Middle School

3912 Isleta Blvd., SW
Albuquerque, NM 87105

Principal: Kevin Cummings
Phone: (505) 877-1279
Web Address: harrison.aps.edu
Enrollment: ***501*** **Learning Zone:** 2
Motto:

Home of the Roadrunners

Fiscal Year 2018	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	19.400	$875,979	2.300	$109,892		21.700	$985,871
Educational Assistant	1.500	24,660				1.500	$24,660
Library	1.000	47,660				1.000	$47,660
Principal / Assistant Principal	2.000	131,880				2.000	$131,880
Secretarial / Clerical / Technical	3.000	57,043				3.000	$57,043
Custodian	4.000	99,672				4.000	$99,672
Other		22,444	1.000	22,092		1.000	$44,536
Substitutes		3,000		10,500			$13,500
Benefits		449,716		49,553			$499,269
Personnel Total	30.900	$1,712,054	3.300	$192,037		34.200	$1,904,091
Non-Personnel							
Supplies & Materials		30,837		5,607			$36,444
Professional Development				2,500			$2,500
Purchased Services		5,000		2,641			$7,641
Textbooks		3,779		336			$4,115
Equipment/Furniture/Vehicles		2,000			89,941		$91,941
Software				9,940			$9,940
Maintenance & Construction					1,415		$1,415
Non Personnel Total		$41,616		$21,024	$91,356		$153,996
Grand Total	30.900	**$1,753,670**	3.300	**$213,061**	**$91,356**	34.200	**$2,058,087**

Hayes Middle School

1100 Texas St., NE
Albuquerque, NM 87110

Principal: Antoinette Valenzuela
Phone: (505) 265-7741
Web Address: hayes.aps.edu
Enrollment: ***399*** **Learning Zone:** 1

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

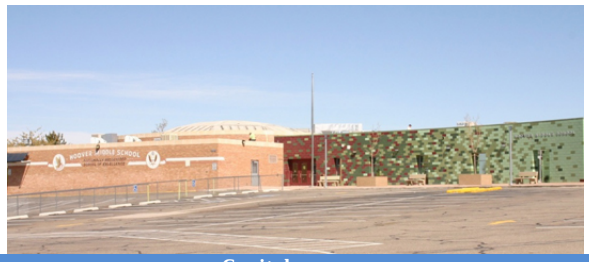
Fiscal Year 2018	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	19.400	$879,047	1.500	$57,137		20.900	$936,184
Educational Assistant							
Library	0.500	23,830	0.200	8,663		0.700	$32,493
Principal / Assistant Principal	1.500	101,062		8,663		1.500	$101,062
Secretarial / Clerical / Technical	2.500	51,886				2.500	$51,886
Custodian	4.000	99,672				4.000	$99,672
Other		14,710	1.000	16,153		1.000	$30,863
Substitutes		1,283		9,000			$10,283
Benefits		418,064		26,334			$444,398
Personnel Total	27.900	$1,589,554	2.700	$117,287		30.600	$1,706,841
Non-Personnel							
Supplies & Materials		18,050		7,600			$25,650
Other				4,266			$4,266
Professional Development		3,000		7,500			$10,500
Purchased Services		3,799		2,700			$6,499
Textbooks		2,000		5,500			$7,500
Equipment/Furniture/Vehicles		4,858		2,973	36,458		$44,289
Computers				33,810			$33,810
Maintenance & Construction					666		$ 666
Non Personnel Total		$31,707		$64,349	$37,124		$133,180
Grand Total	27.900	**$1,621,261**	2.700	**$181,636**	**$37,124**	30.600	**$1,840,021**

Hoover Middle School

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

Principal: Rebecca Sanchez
Phone: (505) 298-6896
Web Address: hoover.aps.edu
Enrollment: ***622*** **Learning Zone:** 4
Motto:

Home of the Hawks



Fiscal Year 2018	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	23.300	$1,046,207	2.000	$70,943		25.300	$1,117,150
Educational Assistant	1.500	24,660				1.500	$24,660
Library	1.000	47,660				1.000	$47,660
Principal / Assistant Principal	2.000	131,880				2.000	$131,880
Secretarial / Clerical / Technical	2.500	47,805				2.500	$47,805
Custodian	4.000	99,672				4.000	$99,672
Other		15,968					$15,968
Substitutes				5,000			$5,000
Benefits		506,361		24,708			$531,069
Personnel Total	34.300	$1,920,213	2.000	$100,651		36.300	$2,020,864
Non-Personnel							
Supplies & Materials		28,921		5,057			$33,978
Other				1,789			$1,789
Professional Development				5,562			$5,562
Purchased Services		1,500		1,000			$2,500
Textbooks				2,000			$2,000
Equipment/Furniture/Vehicles		4,000			79,342		$83,342
Computers					37		$ 37
Maintenance & Construction					7,124		$7,124
Non Personnel Total		$34,421		$15,408	$86,503		$136,332
Grand Total	34.300	**$1,954,634**	2.000	**$116,059**	**$86,503**	36.300	**$2,157,196**

Jackson Middle School

10600 Indian School Rd., NE
Albuquerque, NM 87112

Principal: Tracy Straub
Phone: (505) 299-7377
Web Address: jackson.aps.edu
Enrollment: ***505*** **Learning Zone:** 1

Motto: *Home of the Jaguars*

Fiscal Year 2018	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	19.300	$869,107	2.000	$85,010		21.300	$954,117
Educational Assistant							
Library	1.000	47,660				1.000	$47,660
Principal / Assistant Principal	2.000	131,880				2.000	$131,880
Secretarial / Clerical / Technical	3.000	67,205				3.000	$67,205
Custodian	4.000	99,672				4.000	$99,672
Other		14,710					$14,710
Substitutes		1,000		700			$1,700
Benefits		440,038		28,273			$468,311
Personnel Total	29.300	$1,671,272	2.000	$113,983		31.300	$1,785,255
Non-Personnel							
Supplies & Materials		27,908		31,780			$59,688
Other				2,221			$2,221
Professional Development				500			$ 500
Purchased Services		7,000		557			$7,557
Textbooks		2,000		15,000			$17,000
Equipment/Furniture/Vehicles		2,500		1,000	65,156		$68,656
Computers		5,000		10,000			$15,000
Maintenance & Construction					5,321		$5,321
Non Personnel Total		$44,408		$61,058	$70,477		$175,943
Grand Total	29.300	**$1,715,680**	2.000	**$175,041**	**$70,477**	31.300	**$1,961,198**

James Monroe Middle School

6100 Paradise Blvd., NW
Albuquerque, NM 87114

Principal: Jane Sichler
Phone: (505) 897-0101
Web Address: jamesmonroe.aps.edu
Enrollment: ***1024*** **Learning Zone:** 3
Motto:

Home of the Raptors

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	38.300	$1,718,544				38.300	$1,718,544
Educational Assistant	1.500	24,660				1.500	$24,660
Library	1.000	47,660				1.000	$47,660
Principal / Assistant Principal	2.000	131,880				2.000	$131,880
Secretarial / Clerical / Technical	4.000	82,181				4.000	$82,181
Custodian	5.500	137,049				5.500	$137,049
Other		25,646					$25,646
Substitutes		4,000					$4,000
Benefits		776,495					$776,495
Personnel Total	52.300	$2,948,115				52.300	$2,948,115
Non-Personnel							
Supplies & Materials		36,811		780			$37,591
Other							
Professional Development							
Purchased Services							
Textbooks							
Equipment/Furniture/Vehicles					162,589		$162,589
Maintenance & Construction					25,299		$25,299
Non Personnel Total		$36,811		$ 780	$187,888		$225,479
Grand Total	52.300	**$2,984,926**		**$ 780**	**$187,888**	52.300	**$3,173,594**

Jefferson Middle School

712 Girard Blvd., NE
Albuquerque, NM 87106

Principal: Anthony Fairley
Phone: (505) 255-8691
Web Address: jefferson.aps.edu
Enrollment: ***843*** **Learning Zone:** 1

Motto: *Home of the Jets*

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	32.400	$1,454,213	3.000	$105,693		35.400	$1,559,906
Educational Assistant				500			$ 500
Library	1.000	47,660				1.000	$47,660
Principal / Assistant Principal	2.000	131,880				2.000	$131,880
Secretarial / Clerical / Technical	3.000	57,315				3.000	$57,315
Custodian	5.000	124,590				5.000	$124,590
Other	1.000	60,039				1.000	$60,039
Substitutes		3,500		1,500			$5,000
Benefits		669,892		43,973			$713,865
Personnel Total	44.400	$2,549,089	3.000	$151,666		47.400	$2,700,755
Non-Personnel							
Supplies & Materials		25,719		1,710			$27,429
Other				1,523			$1,523
Professional Development		2,500		2,650			$5,150
Purchased Services		12,500					$12,500
Textbooks		1,000					$1,000
Equipment/Furniture/Vehicles		3,500			38,959		$42,459
Software				2,500			$2,500
Maintenance & Construction					1,899		$1,899
Non Personnel Total		$45,219		$8,383	$40,858		$94,460
Grand Total	44.400	**$2,594,308**	3.000	**$160,049**	**$40,858**	47.400	**$2,795,215**

Jimmy Carter Middle School

8901 Bluewater, NW
Albuquerque, NM 87121

Principal: Amy Mahr
Phone: (505) 833-7540
Web Address: jimmycarter.aps.edu
Enrollment: ***1153*** **Learning Zone**: 2
Motto:

Home of the Carter Cavaliers

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	43.800	$1,959,673	6.500	$245,532		50.300	$2,205,205
Educational Assistant	2.500	41,100	0.500	8,256		3.000	$49,356
Library	1.000	47,660				1.000	$47,660
Principal / Assistant Principal	4.000	255,154				4.000	$255,154
Secretarial / Clerical / Technical	4.000	82,181				4.000	$82,181
Custodian	6.500	161,967				6.500	$161,967
Other		17,444	1.500	34,308		1.500	$51,752
Substitutes		2,200		2,000			$4,200
Benefits		921,023		109,084			$1,030,107
Personnel Total	61.800	$3,488,402	8.500	$399,180		70.300	$3,887,582
Non-Personnel							
Supplies & Materials		37,900					$37,900
Professional Development		700		3,887			$4,587
Purchased Services		3,500		273			$3,773
Textbooks		1,000		480			$1,480
Equipment/Furniture/Vehicles		3,000			122,596		$125,596
Computers		660		6,000			$6,660
Software		3,000					$3,000
Maintenance & Construction					20,863		$20,863
Non Personnel Total		$49,760		$10,640	$143,459		$203,859
Grand Total	61.800	**$3,538,162**	8.500	**$409,820**	**$143,459**	70.300	**$4,091,441**

John Adams Middle School

5401 Glenrio Road, NW
Albuquerque, NM 87105

Principal: Modesta Hernandez
Phone: (505) 831-0400
Web Address: johnadams.aps.edu
Enrollment: ***587*** **Learning Zone**: 2

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

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	23.400	$1,050,647	4.000	$136,428		27.400	$1,187,075
Educational Assistant	1.500	24,660	1.000	15,384		2.500	$40,044
Library	1.000	47,660				1.000	$47,660
Principal / Assistant Principal	2.000	131,880				2.000	$131,880
Secretarial / Clerical / Technical	2.000	39,067				2.000	$39,067
Custodian	5.000	124,590				5.000	$124,590
Other	1.000	36,523				1.000	$36,523
Substitutes		1,500		2,500			$4,000
Benefits		521,476		48,219			$569,695
Personnel Total	35.900	$1,978,003	5.000	$202,531		40.900	$2,180,534
Non-Personnel							
Supplies & Materials		22,939		5,979			$28,918
Other				2,653			$2,653
Professional Development		6,000					$6,000
Purchased Services		2,250					$2,250
Textbooks		1,000					$1,000
Equipment/Furniture/Vehicles		17,953			65,326		$83,279
Maintenance & Construction					753		$ 753
Non Personnel Total		$50,142		$8,632	$66,079		$124,853
Grand Total	35.900	**$2,028,145**	5.000	**$211,163**	**$66,079**	40.900	**$2,305,387**

Kennedy Middle School

721 Tomasita, NE
Albuquerque, NM 87123

Principal: Ed Bortot
Phone: (505) 298-6701
Web Address: kennedy.aps.edu
Enrollment: ***475*** **Learning Zone:** 1
Motto:

Home of the Cougars

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	17.720	$799,955	3.500	$120,568		21.220	$920,523
Educational Assistant	0.500	8,220	0.500	7,185		1.000	$15,405
Library	0.500	23,830				0.500	$23,830
Principal / Assistant Principal	2.000	131,880				2.000	$131,880
Secretarial / Clerical / Technical	3.000	64,705	1.000	16,480		4.000	$81,185
Custodian	4.000	99,672				4.000	$99,672
Other		14,710					$14,710
Substitutes		4,000					$4,000
Benefits		409,012		37,177			$446,189
Personnel Total	27.720	$1,555,984	5.000	$181,410		32.720	$1,737,394
Non-Personnel							
Supplies & Materials		17,200		9,780			$26,980
Other				2,630			$2,630
Professional Development				1,500			$1,500
Purchased Services		11,000		5,000			$16,000
Textbooks		3,500		5,200			$8,700
Equipment/Furniture/Vehicles		3,412			19,034		$22,446
Computers				2,600	2		$2,602
Software		3,500			1		$3,501
Maintenance & Construction					1,753		$1,753
Non Personnel Total		$38,612		$26,710	$20,790		$86,112
Grand Total	27.720	**$1,594,596**	5.000	**$208,120**	**$20,790**	32.720	**$1,823,506**

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: ***862*** **Learning Zone:** 3

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

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	33.700	$1,509,433				33.700	$1,509,433
Educational Assistant	1.000	16,440				1.000	$16,440
Library	1.000	16,440				1.000	$16,440
Principal / Assistant Principal	2.000	131,880				2.000	$131,880
Secretarial / Clerical / Technical	3.000	56,543				3.000	$56,543
Custodian	6.000	149,508				6.000	$149,508
Other		17,444					$17,444
Benefits		680,436					$680,436
Personnel Total	46.700	$2,578,124				46.700	$2,578,124
Non-Personnel							
Supplies & Materials		24,525		660			$25,185
Professional Development		150					$ 150
Purchased Services		2,575					$2,575
Textbooks		2,775					$2,775
Equipment/Furniture/Vehicles		8,543			98,180		$106,723
Software		1,550					$1,550
Maintenance & Construction					9,717		$9,717
Non Personnel Total		$40,118		$ 660	$107,897		$148,675
Grand Total	46.700	**$2,618,242**		**$ 660**	**$107,897**	46.700	**$2,726,799**

Madison Middle School

3501 Moon St., NE
Albuquerque, NM 87111
Principal: Debora Garrison
Phone: (505) 299-4735
Web Address: madison.aps.edu
Enrollment: ***760*** **Learning Zone**: 4
Motto:

Home of the Magic

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	28.800	$1,294,407				28.800	$1,294,407
Educational Assistant	1.500	24,660				1.500	$24,660
Library	1.000	47,660				1.000	$47,660
Principal / Assistant Principal	2.000	131,880				2.000	$131,880
Secretarial / Clerical / Technical	4.000	82,181				4.000	$82,181
Custodian	4.500	112,131				4.500	$112,131
Other		15,968					$15,968
Substitutes		800					$ 800
Benefits		612,307					$612,307
Personnel Total	41.800	$2,321,994				41.800	$2,321,994
Non-Personnel							
Supplies & Materials		20,111		1,140			$21,251
Other							
Professional Development		450					$ 450
Purchased Services							
Textbooks		900					$ 900
Equipment/Furniture/Vehicles					58,073		$58,073
Maintenance & Construction					1,312		$1,312
Non Personnel Total		$21,461		$1,140	$59,385		$81,986
Grand Total	41.800	**$2,343,455**		**$1,140**	**$59,385**	41.800	**$2,403,980**

McKinley Middle School

4500 Comanche Road, NE
Albuquerque, NM 87110
Principal: Andrew Legant
Phone: (505) 881-9390
Web Address: mckinley.aps.edu
Enrollment: ***436*** **Learning Zone**: 4

Motto: *Home of the Comets*

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	16.800	$757,607	2.500	$92,652		19.300	$850,259
Educational Assistant	1.500	24,660		1,000		1.500	$25,660
Library	0.500	23,830				0.500	$23,830
Principal / Assistant Principal	2.000	131,880				2.000	$131,880
Secretarial / Clerical / Technical	2.000	39,067				2.000	$39,067
Custodian	4.000	99,672				4.000	$99,672
Other		18,484	1.000	23,418		1.000	$41,902
Substitutes				2,800			$2,800
Benefits		391,186		40,457			$431,643
Personnel Total	26.800	$1,486,386	3.500	$160,327		30.300	$1,646,713
Non-Personnel							
Supplies & Materials		12,581		13,823			$26,404
Other				2,425			$2,425
Professional Development				1,300			$1,300
Purchased Services		2,000		2,500			$4,500
Textbooks				5,300			$5,300
Equipment/Furniture/Vehicles		1,000		7,000	36,924		$44,924
Maintenance & Construction					6,306		$6,306
Non Personnel Total		$15,581		$32,348	$43,230		$91,159
Grand Total	26.800	**$1,501,967**	3.500	**$192,675**	**$43,230**	30.300	**$1,737,872**

Polk Middle School

2220 Raymac Road, SW
Albuquerque, NM 87105

Principal: Ben Bustos
Phone: (505) 877-6444
Web Address: polk.aps.edu
Enrollment: ***339*** **Learning Zone:** 2

Motto: *Home of the Mighty Patriots*

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	14.480	$660,599	1.100	$39,392		15.580	$699,991
Educational Assistant			1.000	17,383		1.000	$17,383
Library	0.500	23,830	1.000	16,047		1.500	$39,877
Principal / Assistant Principal	1.500	101,062		16,047		1.500	$101,062
Secretarial / Clerical / Technical	2.000	39,067				2.000	$39,067
Custodian	4.000	99,672				4.000	$99,672
Other		14,710					$14,710
Substitutes				5,000			$5,000
Benefits		334,583		35,670			$370,253
Personnel Total	22.480	$1,273,523	3.100	$113,492		25.580	$1,387,015
Non-Personnel							
Supplies & Materials		15,205		10,192			$25,397
Other							
Professional Development				1,564			$1,564
Purchased Services				3,609			$3,609
Textbooks		500					$ 500
Equipment/Furniture/Vehicles					42,681		$42,681
Maintenance & Construction					12,250		$12,250
Non Personnel Total		$15,705		$15,365	$54,931		$86,001
Grand Total	22.480	**$1,289,228**	3.100	**$128,857**	**$54,931**	25.580	**$1,473,016**

Roosevelt Middle School

11799 State Highway 14S
Tijeras, NM 87059

Principal: Cee Kaye Nation
Phone: (505) 281-3316
Web Address: roosevelt.aps.edu
Enrollment: ***351*** **Learning Zone:** 1
Motto:

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

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	13.300	$604,874				13.300	$604,874
Educational Assistant							
Library	0.500	23,830				0.500	$23,830
Principal / Assistant Principal	1.500	101,062				1.500	$101,062
Secretarial / Clerical / Technical	2.500	51,886				2.500	$51,886
Custodian	4.000	99,672				4.000	$99,672
Other		14,710					$14,710
Substitutes		2,657					$2,657
Benefits		319,737					$319,737
Personnel Total	21.800	$1,218,428				21.800	$1,218,428
Non-Personnel							
Supplies & Materials		11,179		210			$11,389
Other							
Professional Development							
Purchased Services		500					$ 500
Equipment/Furniture/Vehicles					18,335		$18,335
Software		3,000					$3,000
Maintenance & Construction					664		$ 664
Non Personnel Total		$14,679		$ 210	$18,998		$33,887
Grand Total	21.800	**$1,233,107**		**$ 210**	**$18,998**	21.800	**$1,252,315**

Taft Middle School

620 Schulte Road, NW
Albuquerque, NM 87107

Principal: Steve Scully
Phone: (505) 344-4389
Web Address: taft.aps.edu
Enrollment: ***400*** **Learning Zone:** 3

Motto: *Home of the Trojans*

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	15.300	$691,007	1.000	$52,309		16.300	$743,316
Educational Assistant							
Library	1.450	23,838				1.450	$23,838
Principal / Assistant Principal	2.000	131,880				2.000	$131,880
Secretarial / Clerical / Technical	2.000	39,067	1.000	17,282		3.000	$56,349
Custodian	6.000	149,508				6.000	$149,508
Other		14,710					$14,710
Substitutes							
Benefits		375,351		31,315			$406,666
Personnel Total	26.750	$1,425,361	2.000	$100,906		28.750	$1,526,267
Non-Personnel							
Supplies & Materials		18,525					$18,525
Other				1,659			$1,659
Professional Development							
Purchased Services		3,000		4,214			$7,214
Textbooks							
Equipment/Furniture/Vehicles					23,804		$23,804
Computers				1,200			$1,200
Maintenance & Construction					4,051		$4,051
Non Personnel Total		$21,525		$7,073	$27,855		$56,453
Grand Total	26.750	**$1,446,886**	2.000	**$107,979**	**$27,855**	28.750	**$1,582,720**

Taylor Middle School

8200 Guadalupe Trail, NW
Albuquerque, NM 87114

Principal: Sandra Patterson
Phone: (505) 898-3666
Web Address: taylor.aps.edu
Enrollment: ***432*** **Learning Zone:** 3
Motto:
Home of the Thunderbirds - "Believe, Achieve, Succeed"

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	16.300	$735,407	1.000	$38,002		17.300	$773,409
Educational Assistant							
Library	0.500	23,830	0.500	22,460		1.000	$46,290
Principal / Assistant Principal	2.000	131,880		22,460		2.000	$131,880
Secretarial / Clerical / Technical	2.000	39,067				2.000	$39,067
Custodian	5.000	124,590				5.000	$124,590
Other		14,710					$14,710
Substitutes		3,000		4,000			$7,000
Benefits		382,618		20,592			$403,210
Personnel Total	25.800	$1,455,102	1.500	$85,054		27.300	$1,540,156
Non-Personnel							
Supplies & Materials		12,400		8,036			$20,436
Other				1,585			$1,585
Professional Development				1,000			$1,000
Purchased Services		4,000		1,000			$5,000
Textbooks				6,000			$6,000
Equipment/Furniture/Vehicles		4,366		1,000	50,586		$55,952
Maintenance & Construction					3,172		$3,172
Non Personnel Total		$20,766		$18,621	$53,758		$93,145
Grand Total	25.800	**$1,475,868**	1.500	**$103,675**	**$53,758**	27.300	**$1,633,301**

Tony Hillerman Middle School

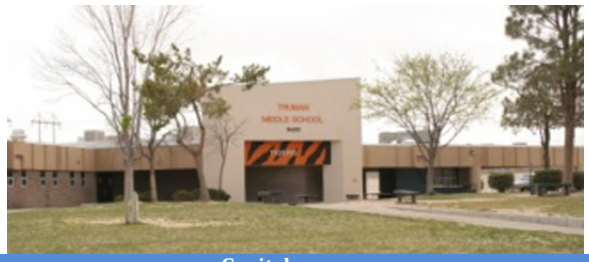
8101 Rainbow Blvd. NW
Albuquerque, NM 87114

Principal: Michele Armijo
Phone: (505) 792-0698
Web Address: tonyhillerman.aps.edu
Enrollment: ***1091*** **Learning Zone:** 3

Motto: *Home of the Thunder*

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	41.100	$1,841,993				41.100	$1,841,993
Educational Assistant	2.500	41,100				2.500	$41,100
Library	1.000	47,660				1.000	$47,660
Principal / Assistant Principal	2.000	131,880				2.000	$131,880
Secretarial / Clerical / Technical	3.000	56,543				3.000	$56,543
Custodian	6.500	161,967				6.500	$161,967
Other		17,444					$17,444
Substitutes		600					$ 600
Benefits		824,519					$824,519
Personnel Total	56.100	$3,123,706				56.100	$3,123,706
Non-Personnel							
Supplies & Materials		36,548		660			$37,208
Purchased Services		4,000					$4,000
Textbooks		2,000					$2,000
Equipment/Furniture/Vehicles					93,759		$93,759
Computers					6,215		$6,215
Software		2,200					$2,200
Maintenance & Construction					11,742		$11,742
Non Personnel Total		$44,748		$ 660	$111,716		$157,124
Grand Total	56.100	**$3,168,454**		**$ 660**	**$111,716**	56.100	**$3,280,830**

Truman Middle School



9400 Benavides Road, SW
Albuquerque, NM 87121

Principal: Michele Torres
Phone: (505) 836-3030
Web Address: truman.aps.edu
Enrollment: ***1102*** **Learning Zone:** 2
Motto:
Home of the Tigers - A Magnet School for Technology & Contemporary Arts

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	43.900	$1,977,313	6.000	$225,145		49.900	$2,202,458
Educational Assistant	3.000	49,320				3.000	$49,320
Library	1.000	47,660				1.000	$47,660
Principal / Assistant Principal	3.000	193,517				3.000	$193,517
Secretarial / Clerical / Technical	3.000	56,543				3.000	$56,543
Custodian	6.500	161,967				6.500	$161,967
Other		17,444	0.100	5,442		0.100	$22,886
Substitutes		3,000		12,000			$15,000
Benefits		897,362		75,900			$973,262
Personnel Total	60.400	$3,404,126	6.100	$318,487		66.500	$3,722,613
Non-Personnel							
Supplies & Materials		42,594		10,242			$52,836
Other				4,970			$4,970
Professional Development				9,681			$9,681
Purchased Services				12,000			$12,000
Textbooks		3,356					$3,356
Equipment/Furniture/Vehicles		500		10,000	30,860		$41,360
Computers				22,000			$22,000
Software				10,000			$10,000
Maintenance & Construction					664		$ 664
Non Personnel Total		$46,450		$78,893	$31,524		$156,867
Grand Total	60.400	**$3,450,576**	6.100	**$397,380**	**$31,524**	66.500	**$3,879,480**

Van Buren Middle School

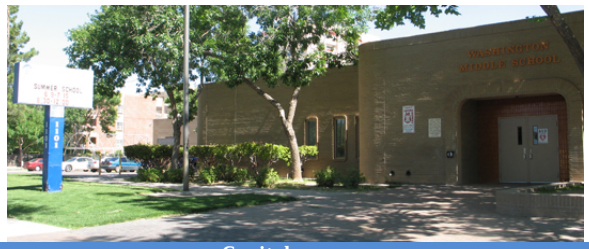
700 Louisiana Blvd., SE
Albuquerque, NM 87108

Principal: Shawn Morris
Phone: (505) 268-3833
Web Address: vanburen.aps.edu
Enrollment: ***573*** **Learning Zone:** 1

Motto: *Home of the Falcons*

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	22.800	$1,030,007	2.000	$68,406		24.800	$1,098,413
Educational Assistant	1.500	24,660				1.500	$24,660
Library	1.000	47,660				1.000	$47,660
Principal / Assistant Principal	2.000	131,880				2.000	$131,880
Secretarial / Clerical / Technical	2.000	39,067				2.000	$39,067
Custodian	4.500	112,131				4.500	$112,131
Other		14,710	3.960	135,467		3.960	$150,177
Substitutes		4,200		2,000			$6,200
Benefits		501,186		77,059			$578,245
Personnel Total	33.800	$1,905,501	5.960	$282,932		39.760	$2,188,433
Non-Personnel							
Supplies & Materials		13,023		6,000			$19,023
Other				4,408			$4,408
Professional Development				5,000			$5,000
Purchased Services		10,200		113,500			$123,700
Equipment/Furniture/Vehicles		2,800		1,378	34,899		$39,077
Computers		7,500					$7,500
Software				3,000			$3,000
Maintenance & Construction					836		$ 836
Non Personnel Total		$33,523		$133,286	$35,735		$202,544
Grand Total	33.800	**$1,939,024**	5.960	**$416,218**	**$35,735**	39.760	**$2,390,977**

Washington Middle School



1101 Park, SW
Albuquerque, NM 87102

Principal: Angela Rodriguez
Phone: (505) 764-2000
Web Address: washington.aps.edu
Enrollment: ***442*** **Learning Zone:** 1
Motto:

Home of the Washington Raiders

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	17.800	$806,007	3.300	$123,015		21.100	$929,022
Educational Assistant	0.500	8,220	0.500	10,329		1.000	$18,549
Library	1.000	16,440				1.000	$16,440
Principal / Assistant Principal	1.500	101,062				1.500	$101,062
Secretarial / Clerical / Technical	3.000	64,705				3.000	$64,705
Custodian	4.000	99,672				4.000	$99,672
Other		15,430		500			$15,930
Substitutes		8,465					$8,465
Benefits		397,657		39,829			$437,486
Personnel Total	27.800	$1,517,658	3.800	$173,673		31.600	$1,691,331
Non-Personnel							
Supplies & Materials		34,080		7,662			$41,742
Other				1,664			$1,664
Professional Development		5,551					$5,551
Purchased Services		6,250					$6,250
Textbooks		4,500					$4,500
Equipment/Furniture/Vehicles		5,000			40,439		$45,439
Software		2,500					$2,500
Maintenance & Construction					10,326		$10,326
Non Personnel Total		$57,881		$9,326	$50,766		$117,973
Grand Total	27.800	**$1,575,539**	3.800	**$182,999**	**$50,766**	31.600	**$1,809,304**

Wilson Middle School

1138 Cardenas Drive, SE
Albuquerque, NM 87108

Principal: Teise Reiser Ferrell
Phone: (505) 268-3961
Web Address: wilson.aps.edu
Enrollment: ***485*** **Learning Zone:** 1

Motto: *Home of the Wildcats*

Fiscal Year 2018	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	18.800	$850,407	2.300	$78,866		21.100	$929,273
Educational Assistant		5,000	1.000	15,226		1.000	$20,226
Library	0.500	23,830	0.500	30,300		1.000	$54,130
Principal / Assistant Principal	2.000	131,880		30,300		2.000	$131,880
Secretarial / Clerical / Technical	2.000	39,267				2.000	$39,267
Custodian	4.000	99,672				4.000	$99,672
Other		14,710	0.800	21,200		0.800	$35,910
Substitutes		1,700					$1,700
Benefits		415,751		42,133			$457,884
Personnel Total	27.300	$1,582,217	4.600	$187,725		31.900	$1,769,942
Non-Personnel							
Supplies & Materials		22,282		1,510			$23,792
Other				2,476			$2,476
Professional Development		3,540					$3,540
Purchased Services		6,400		4,115			$10,515
Textbooks		9,000		1,000			$10,000
Equipment/Furniture/Vehicles		4,700			73,286		$77,986
Computers		3,000					$3,000
Software				1,000			$1,000
Maintenance & Construction					5,505		$5,505
Non Personnel Total		$48,922		$10,101	$78,791		$137,814
Grand Total	27.300	**$1,631,139**	4.600	**$197,826**	**$78,791**	31.900	**$1,907,756**

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: ***1743*** **Learning Zone:** 1
Motto:

Home of the Bulldogs

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	70.300	$3,146,037	2.800	$132,006		73.100	$3,278,043
Educational Assistant	4.900	80,556				4.900	$80,556
Library	2.000	64,100				2.000	$64,100
Principal / Assistant Principal	3.500	224,336				3.500	$224,336
Secretarial / Clerical / Technical	8.000	152,153	1.000	23,487		9.000	$175,640
Custodian	10.000	249,180				10.000	$249,180
Other	2.200	290,096				2.200	$290,096
Substitutes				7,000			$7,000
Benefits		1,491,208		59,741			$1,550,949
Personnel Total	100.900	$5,697,666	3.800	$222,234		104.700	$5,919,900
Non-Personnel							
Supplies & Materials		56,318		21,425			$77,743
Other				6,174			$6,174
Professional Development				5,000			$5,000
Purchased Services		35,000		28,861			$63,861
Textbooks		20,400		24,000			$44,400
Equipment/Furniture/Vehicles		37,487		10,000	150,039		$197,526
Computers		5,000		10,000			$15,000
Software				1,000			$1,000
Maintenance & Construction					10,671		$10,671
Non Personnel Total		$154,205		$106,460	$160,710		$421,375
Grand Total	100.900	**$5,851,871**	3.800	**$328,694**	**$160,710**	104.700	**$6,341,275**

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*** **Learning Zone:** 2

Motto: *Home of the Jaguars*

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	102.500	$4,586,317	10.600	$378,910		113.100	$4,965,227
Educational Assistant	3.000	50,025				3.000	$50,025
Library	2.000	64,100				2.000	$64,100
Principal / Assistant Principal	5.000	316,791				5.000	$316,791
Secretarial / Clerical / Technical	9.000	170,629	2.000	42,699		11.000	$213,328
Custodian	12.000	299,016				12.000	$299,016
Other	2.200	293,596	4.000	119,927		6.200	$413,523
Substitutes		15,000					$15,000
Benefits		2,057,970		197,408			$2,255,378
Personnel Total	135.700	$7,853,444	16.600	$738,944		152.300	$8,592,388
Non-Personnel							
Supplies & Materials		86,754		11,400			$98,154
Other				11,127			$11,127
Professional Development		18,500		3,000			$21,500
Purchased Services		35,500					$35,500
Textbooks		36,649		119,986			$156,635
Equipment/Furniture/Vehicles		15,000			214,332		$229,332
Maintenance & Construction					12,555		$12,555
Non Personnel Total		$192,403		$145,513	$226,888		$564,804
Grand Total	135.700	**$8,045,847**	16.600	**$884,457**	**$226,888**	152.300	**$9,157,192**

Cibola High School

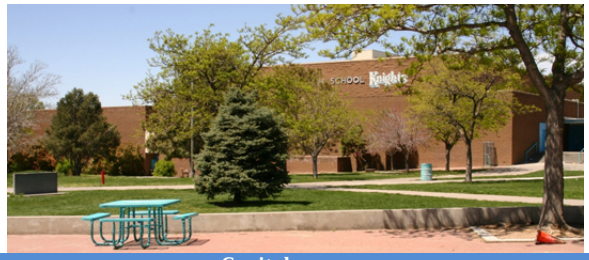
1510 Ellison Dr., NW
Albuquerque, NM 87114

Principal: Pamela Meyer
Phone: (505) 897-0110
Web Address: cibola.aps.edu
Enrollment: ***1937*** **Learning Zone:** 3
Motto:

Home of the Cougars

Fiscal Year 2018	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	74.700	$3,341,575				74.700	$3,341,575
Educational Assistant	1.000	16,440				1.000	$16,440
Library	2.000	64,100				2.000	$64,100
Principal / Assistant Principal	4.000	255,154				4.000	$255,154
Secretarial / Clerical / Technical	9.000	169,629				9.000	$169,629
Custodian	12.000	299,016				12.000	$299,016
Other	2.700	311,933				2.700	$311,933
Substitutes		3,500					$3,500
Benefits		1,582,417					$1,582,417
Personnel Total	105.400	$6,043,764				105.400	$6,043,764
Non-Personnel							
Supplies & Materials		56,017		1,230			$57,247
Other							
Professional Development		2,000					$2,000
Purchased Services		10,900					$10,900
Textbooks							
Equipment/Furniture/Vehicles		10,000			134,028		$144,028
Maintenance & Construction					11,998		$11,998
Non Personnel Total		$78,917		$1,230	$146,026		$226,173
Grand Total	105.400	**$6,122,681**		**$1,230**	**$146,026**	105.400	**$6,269,937**

Del Norte High School



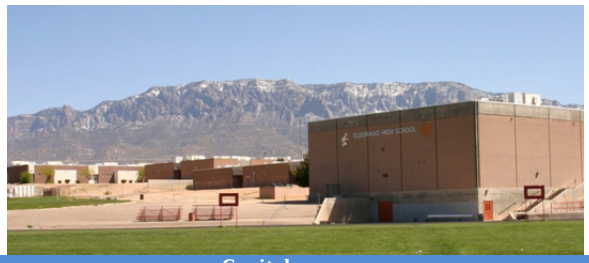
5323 Montgomery Blvd., NE
Albuquerque, NM 87109

Principal: Jo Sloan
Phone: (505) 883-7222
Web Address: delnorte.aps.edu
Enrollment: ***1131*** **Learning Zone:** 4

Motto: *Home of the Knights*

Fiscal Year 2018	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	43.900	$1,973,877	3.800	$165,186		47.700	$2,139,063
Educational Assistant	1.000	16,440				1.000	$16,440
Library	1.000	47,660				1.000	$47,660
Principal / Assistant Principal	3.000	193,517				3.000	$193,517
Secretarial / Clerical / Technical	5.000	99,725				5.000	$99,725
Custodian	9.000	224,262				9.000	$224,262
Other	2.400	297,433				2.400	$297,433
Substitutes		1,000		1,350			$2,350
Benefits		1,003,632		49,617			$1,053,249
Personnel Total	65.300	$3,857,546	3.800	$216,153		69.100	$4,073,699
Non-Personnel							
Supplies & Materials		26,986		7,155	78		$34,219
Other							
Professional Development							
Purchased Services		13,000		4,027			$17,027
Textbooks				9,200			$9,200
Equipment/Furniture/Vehicles				9,008	88,781		$97,789
Computers				65,192			$65,192
Software				2,200			$2,200
Maintenance & Construction					8,743		$8,743
Non Personnel Total		$39,986		$96,782	$97,602		$234,370
Grand Total	65.300	**$3,897,532**	3.800	**$312,935**	**$97,602**	69.100	**$4,308,069**

Eldorado High School



11300 Montgomery Blvd., NE
Albuquerque, NM 87111

Principal: Martin Sandoval
Phone: (505) 296-4871
Web Address: eldorado.aps.edu
Enrollment: ***1824*** **Learning Zone:** 4
Motto:

Home of the Eagles

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	70.600	$3,159,357				70.600	$3,159,357
Educational Assistant	0.550	9,042				0.550	$9,042
Library	2.000	64,100				2.000	$64,100
Principal / Assistant Principal	4.000	255,154				4.000	$255,154
Secretarial / Clerical / Technical	9.000	169,629				9.000	$169,629
Custodian	10.000	249,180				10.000	$249,180
Other	2.200	287,596				2.200	$287,596
Substitutes							
Benefits		1,487,038					$1,487,038
Personnel Total	98.350	$5,681,096				98.350	$5,681,096
Non-Personnel							
Supplies & Materials		31,934					$31,934
Other							
Professional Development		1,000		1,590			$2,590
Purchased Services		15,000					$15,000
Textbooks		6,000					$6,000
Equipment/Furniture/Vehicles		4,000			121,451		$125,451
Maintenance & Construction					4,161		$4,161
Non Personnel Total		$57,934		$1,590	$125,612		$185,136
Grand Total	98.350	**$5,739,030**		**$1,590**	**$125,612**	98.350	**$5,866,232**

Highland High School

4700 Coal Avenue, SE
Albuquerque, NM 87108

Principal: Marco Harris
Phone: (505) 265-3711
Web Address: highland.aps.edu
Enrollment: ***1254*** **Learning Zone:** 1

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

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	50.200	$2,253,597	3.900	$149,107		54.100	$2,402,704
Educational Assistant				1,500			$1,500
Library	2.000	64,100	0.200	10,990		2.200	$75,090
Principal / Assistant Principal	4.000	255,154		10,990		4.000	$255,154
Secretarial / Clerical / Technical	7.000	134,677				7.000	$134,677
Custodian	12.000	299,016				12.000	$299,016
Other	3.400	344,143	1.500	38,871		4.900	$383,014
Substitutes							
Benefits		1,182,999		66,302			$1,249,301
Personnel Total	78.600	$4,533,686	5.600	$266,770		84.200	$4,800,456
Non-Personnel							
Supplies & Materials		38,549		4,693			$43,242
Other				1,632			$1,632
Professional Development							
Purchased Services		8,000		2,000			$10,000
Textbooks		2,500					$2,500
Equipment/Furniture/Vehicles					123,930		$123,930
Software				8,720			$8,720
Maintenance & Construction					9,940		$9,940
Non Personnel Total		$49,049		$17,045	$133,871		$199,965
Grand Total	78.600	**$4,582,735**	5.600	**$283,815**	**$133,871**	84.200	**$5,000,421**

La Cueva High School

7801 Wilshire NE
Albuquerque, NM 87122

Principal: Dana Lee
Phone: (505) 823-2327
Web Address: lacueva.aps.edu
Enrollment: ***1771*** **Learning Zone:** 4
Motto:

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

Fiscal Year 2018	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	68.220	$3,057,582				68.220	$3,057,582
Educational Assistant							
Library	2.000	64,100				2.000	$64,100
Principal / Assistant Principal	3.000	193,517				3.000	$193,517
Secretarial / Clerical / Technical	8.000	152,153				8.000	$152,153
Custodian	11.000	274,098				11.000	$274,098
Other	2.200	287,596				2.200	$287,596
Substitutes							
Benefits		1,427,075					$1,427,075
Personnel Total	94.420	$5,456,121				94.420	$5,456,121
Non-Personnel							
Supplies & Materials		51,000		1,290			$52,290
Other							
Professional Development		1,000					$1,000
Purchased Services		17,000					$17,000
Textbooks		17,000					$17,000
Equipment/Furniture/Vehicles		12,761			70,810		$83,571
Maintenance & Construction					18,864		$18,864
Non Personnel Total		$98,761		$1,290	$89,674		$189,725
Grand Total	94.420	**$5,554,882**		**$1,290**	**$89,674**	94.420	**$5,645,846**

Manzano High School

12200 Lomas Blvd., NE
Albuquerque, NM 87112

Principal: Karen Webb
Phone: (505) 292-0090
Web Address: manzano.aps.edu
Enrollment: ***1573*** **Learning Zone:** 1

Motto: *Home of the Monarchs*

Fiscal Year 2018	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	60.700	$2,721,431	3.000	$155,538		63.700	$2,876,969
Educational Assistant							
Library	2.000	64,100				2.000	$64,100
Principal / Assistant Principal	3.000	193,517				3.000	$193,517
Secretarial / Clerical / Technical	8.000	160,315	1.000	16,480		9.000	$176,795
Custodian	10.000	249,180				10.000	$249,180
Other	2.600	307,414	1.500	34,682		4.100	$342,096
Substitutes		1,100		700			$1,800
Benefits		1,307,317		62,792			$1,370,109
Personnel Total	86.300	$5,004,374	5.500	$270,192		91.800	$5,274,566
Non-Personnel							
Supplies & Materials		57,011		4,882			$61,893
Other				3,561			$3,561
Professional Development		5,500		2,201			$7,701
Purchased Services		4,500		2,934			$7,434
Textbooks		6,300		2,500			$8,800
Equipment/Furniture/Vehicles		21,678			107,548		$129,226
Maintenance & Construction					4,099		$4,099
Non Personnel Total		$94,989		$16,078	$111,646		$222,713
Grand Total	86.300	**$5,099,363**	5.500	**$286,270**	**$111,646**	91.800	**$5,497,279**

Rio Grande High School

2300 Arenal Road, SW
Albuquerque, NM 87105

Principal: Amanda Debell
Phone: (505) 873-0220
Web Address: riogrande.aps.edu
Enrollment: ***1542*** **Learning Zone:** 2
Motto:

Home of the Ravens

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	62.400	$2,795,277	2.600	$149,761		65.000	$2,945,038
Educational Assistant	1.000	16,440				1.000	$16,440
Library	2.000	64,100				2.000	$64,100
Principal / Assistant Principal	4.000	255,154				4.000	$255,154
Secretarial / Clerical / Technical	8.000	152,453				8.000	$152,453
Custodian	11.000	274,098				11.000	$274,098
Other	2.200	287,596	1.500	40,896		3.700	$328,492
Substitutes				18,000			$18,000
Benefits		1,361,206		75,090			$1,436,296
Personnel Total	90.600	$5,206,324	4.100	$283,747		94.700	$5,490,071
Non-Personnel							
Supplies & Materials		47,744		13,693			$61,437
Other				5,132			$5,132
Purchased Services		10,350		34,773			$45,123
Textbooks		2,928					$2,928
Equipment/Furniture/Vehicles		2,000			141,015		$143,015
Computers		3,000		400	7,180		$10,580
Maintenance & Construction					1,737		$1,737
Non Personnel Total		$66,022		$53,998	$149,931		$269,951
Grand Total	90.600	**$5,272,346**	4.100	**$337,745**	**$149,931**	94.700	**$5,760,022**

Sandia High School

7801 Candelaria, NE
Albuquerque, NM 87110

Principal: Lawrence (Larry) D'Anza
Phone: (505) 294-1511
Web Address: sandia.aps.edu
Enrollment: ***1752*** **Learning Zone:** 4

Motto: *Home of the Matadors*

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	71.000	$3,174,149				71.000	$3,174,149
Educational Assistant	1.000	16,440				1.000	$16,440
Library	2.000	64,100				2.000	$64,100
Principal / Assistant Principal	4.000	255,154				4.000	$255,154
Secretarial / Clerical / Technical	8.000	152,153				8.000	$152,153
Custodian	11.000	274,098				11.000	$274,098
Other	2.600	307,014				2.600	$307,014
Substitutes		3,000		300			$3,300
Benefits		1,505,317		27			$1,505,344
Personnel Total	99.600	$5,751,425		$ 327		99.600	$5,751,752
Non-Personnel							
Supplies & Materials		86,000		280			$86,280
Other							
Professional Development		7,500		1,000			$8,500
Purchased Services		27,000					$27,000
Textbooks		12,000		500			$12,500
Equipment/Furniture/Vehicles		499			259,240		$259,739
Software				173			$ 173
Maintenance & Construction					24,039		$24,039
Non Personnel Total		$132,999		$1,953	$283,280		$418,232
Grand Total	99.600	**$5,884,424**		**$2,280**	**$283,280**	99.600	**$6,169,984**

Valley High School

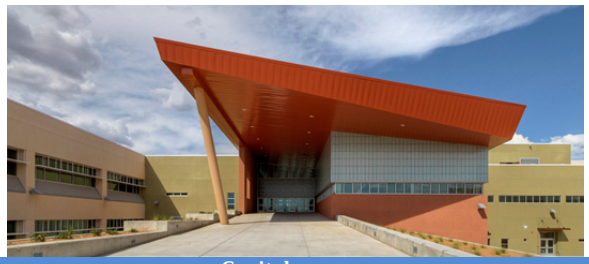
1505 Candelaria Rd., NW
Albuquerque, NM 87107

Principal: Anthony Griego
Phone: (505) 345-9021
Web Address: valley.aps.edu
Enrollment: ***1094*** **Learning Zone:** 3
Motto:

Home of the Vikings

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	42.550	$1,925,937	2.600	$123,189		45.150	$2,049,126
Educational Assistant							
Library	2.230	67,881				2.230	$67,881
Principal / Assistant Principal	3.000	193,517				3.000	$193,517
Secretarial / Clerical / Technical	5.000	99,725				5.000	$99,725
Custodian	11.000	274,098				11.000	$274,098
Other	2.200	287,596				2.200	$287,596
Substitutes		3,000					$3,000
Benefits		1,000,853		54,342			$1,055,195
Personnel Total	65.980	$3,852,607	2.600	$177,531		68.580	$4,030,138
Non-Personnel							
Supplies & Materials		40,874		6,602			$47,476
Other				3,908			$3,908
Professional Development		3,000					$3,000
Purchased Services		31,000		18,867			$49,867
Textbooks							
Equipment/Furniture/Vehicles					116,954		$116,954
Software		3,000					$3,000
Maintenance & Construction					4,273		$4,273
Non Personnel Total		$77,874		$29,377	$121,226		$228,477
Grand Total	65.980	**$3,930,481**	2.600	**$206,908**	**$121,226**	68.580	**$4,258,615**

Volcano Vista High School



8100 Rainbow Blvd., NW
Albuquerque, NM 87114

Principal: Vickie Bannerman
Phone: (505) 880-2595
Web Address: volcanovista.aps.edu
Enrollment: ***2172*** **Learning Zone:** 3

Motto: *Home of The Hawks*

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	84.000	$3,754,317				84.000	$3,754,317
Educational Assistant	1.500	24,660				1.500	$24,660
Library	2.000	64,100				2.000	$64,100
Principal / Assistant Principal	4.000	255,154				4.000	$255,154
Secretarial / Clerical / Technical	10.000	187,105				10.000	$187,105
Custodian	12.000	299,016				12.000	$299,016
Other	2.200	287,596				2.200	$287,596
Substitutes							
Benefits		1,731,415					$1,731,415
Personnel Total	115.700	$6,603,363				115.700	$6,603,363
Non-Personnel							
Supplies & Materials		56,517		1,320			$57,837
Other							
Professional Development							
Purchased Services		3,200					$3,200
Textbooks							
Equipment/Furniture/Vehicles					259,971		$259,971
Maintenance & Construction					10,097		$10,097
Non Personnel Total		$59,717		$1,320	$270,068		$331,105
Grand Total	115.700	**$6,663,080**		**$1,320**	**$270,068**	115.700	**$6,934,468**

West Mesa High School

6701 Fortuna Rd., NW
Albuquerque, NM 87121

Principal: Mark Garcia
Phone: (505) 831-6993
Web Address: westmesa.aps.edu
Enrollment: ***1592*** **Learning Zone**: 2
Motto:

Home of the Mustangs

Fiscal Year 2018	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	65.000	$2,917,028	6.600	$269,155		71.600	$3,186,183
Educational Assistant	2.000	32,880		1,873		2.000	$34,753
Library	2.000	64,100				2.000	$64,100
Principal / Assistant Principal	3.000	193,517				3.000	$193,517
Secretarial / Clerical / Technical	8.000	152,153	1.000	16,748		9.000	$168,901
Custodian	12.000	299,016				12.000	$299,016
Other	2.300	292,687	2.000	65,577		4.300	$358,264
Substitutes		2,600					$2,600
Benefits		1,398,965		127,580			$1,526,545
Personnel Total	94.300	$5,352,946	9.600	$480,933		103.900	$5,833,879
Non-Personnel							
Supplies & Materials		64,719					$64,719
Other				5,575			$5,575
Professional Development				11,267			$11,267
Purchased Services		26,000		39,463			$65,463
Textbooks		1,000		2,148			$3,148
Equipment/Furniture/Vehicles		6,000			167,317		$173,317
Computers				2,015			$2,015
Software		400		281			$ 681
Maintenance & Construction					3,028		$3,028
Non Personnel Total		$98,119		$60,749	$170,345		$329,213
Grand Total	94.300	**$5,451,065**	9.600	**$541,682**	**$170,345**	103.900	**$6,163,092**

Schools of Choice

nex+Gen Academy High School

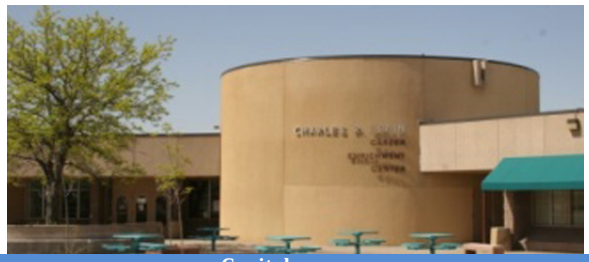
5325 Montgomery Blvd., NE
Albuquerque, NM 87109

Principal: David Lynch
Phone: (505) 878-6400
Web Address: nexgen.aps.edu
Enrollment: ***339*** **Learning Zone**: 4

Motto: *The Next Generation in Learning*

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	22.400	$1,012,298				22.400	$1,012,298
Principal / Assistant Principal	1.000	70,243				1.000	$70,243
Secretarial / Clerical / Technical	2.000	43,182				2.000	$43,182
Custodian	2.000	49,836				2.000	$49,836
Other		6,842					$6,842
Substitutes		4,000					$4,000
Benefits		423,624					$423,624
Personnel Total	27.400	$1,610,025				27.400	$1,610,025
Non-Personnel							
Supplies & Materials		18,399		210			$18,609
Professional Development		5,000					$5,000
Purchased Services		29,000					$29,000
Textbooks		15,000					$15,000
Equipment/Furniture/Vehicles		3,000			22,489		$25,489
Computers		2,000			169		$2,169
Software		1,000					$1,000
Maintenance & Construction					226		$ 226
Non Personnel Total		$73,399		$ 210	$22,884		$96,493
Grand Total	27.400	**$1,683,424**		**$ 210**	**$22,884**	27.400	**$1,706,518**

Career Enrichment Center (CEC)



807 Mountain Rd., NE
Albuquerque, NM 87102

Principal: Patrick Arguelles
Phone: (505) 247-3658
Web Address: cec.aps.edu
Enrollment: ***384*** **Learning Zone**: 3
Motto:

Home of "The Elements"

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	39.200	$1,750,496				39.200	$1,750,496
Educational Assistant	2.000	33,380				2.000	$33,380
Principal / Assistant Principal	1.000	70,243				1.000	$70,243
Secretarial / Clerical / Technical	4.000	83,249				4.000	$83,249
Custodian	2.000	50,336				2.000	$50,336
Other	0.150	14,138				0.150	$14,138
Substitutes		750					$ 750
Benefits		719,427					$719,427
Personnel Total	48.350	$2,722,019				48.350	$2,722,019
Non-Personnel							
Supplies & Materials		55,977					$55,977
Professional Development		293					$ 293
Purchased Services		12,000					$12,000
Textbooks		6,500					$6,500
Equipment/Furniture/Vehicles		7,500			36,730		$44,230
Computers		14,750					$14,750
Software		4,250					$4,250
Non Personnel Total		$101,270			$36,730		$138,000
Grand Total	48.350	**$2,823,289**			**$36,730**	48.350	**$2,860,019**

College & Career High School (APS @ CNM)

525 Buena Vista S.E. Building S
Albuquerque, NM 87106

Principal: Todd Resch
Phone: (505) 247-3658
Web Address: aps.edu/aps-cnm
Enrollment: ***142*** **Learning Zone:** 1

Motto: *Home of the Nightwolf*

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	8.200	$378,096				8.200	$378,096
Educational Assistant							
Library							
Principal / Assistant Principal	1.000	70,243				1.000	$70,243
Secretarial / Clerical / Technical	2.000	44,182				2.000	$44,182
Custodian							
Other	0.500	29,207				0.500	$29,207
Substitutes		3,000					$3,000
Benefits		185,832					$185,832
Personnel Total	11.700	$710,560				11.700	$710,560
Non-Personnel							
Supplies & Materials		9,500					$9,500
Other							
Professional Development		500					$ 500
Purchased Services		1,500		638			$2,138
Textbooks		2,679					$2,679
Equipment/Furniture/Vehicles		10,000			19,525		$29,525
Computers		5,500					$5,500
Software		1,000					$1,000
Non Personnel Total		$30,679		$ 638	$19,525		$50,842
Grand Total	11.700	**$741,239**		**$ 638**	**$19,525**	11.700	**$761,402**

Coyote Willow Family School

7125 Irving Blvd. NW
Albuquerque, NM 87114

Principal: Adrianne Hooper
Phone: (505) 253-0050
Web Address: cwfs.aps.edu
Enrollment: **Learning Zone:** 3
Motto:

Coyote Willow: A School of Choice

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	9.200	$418,219				9.200	$418,219
Educational Assistant							
Library							
Principal / Assistant Principal	1.000	61,637				1.000	$61,637
Secretarial / Clerical / Technical	1.500	34,410				1.500	$34,410
Custodian	1.000	24,918				1.000	$24,918
Other							
Substitutes		2,500					$2,500
Benefits		193,407					$193,407
Personnel Total	12.700	$735,091				12.700	$735,091
Non-Personnel							
Supplies & Materials		27,354					$27,354
Professional Development							
Purchased Services							
Textbooks		20,000					$20,000
Equipment/Furniture/Vehicles		12,500			8,994		$21,494
Computers		4,000					$4,000
Non Personnel Total		$63,854			$8,994		$72,848
Grand Total	12.700	**$798,945**			**$8,994**	12.700	**$807,939**

Desert Willow Family School

3303 Monroe NE
Albuquerque, NM 87110

Principal: Gael Keyes
Phone: (505) 888-1647
Web Address: desertwillow.aps.edu
Enrollment: ***240*** **Learning Zone:** 4

Motto: *Desert Willow: A School of Choice*

Fiscal Year 2018	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	16.200	$729,519				16.200	$729,519
Educational Assistant							
Library							
Principal / Assistant Principal	1.500	101,062				1.500	$101,062
Secretarial / Clerical / Technical	1.500	34,410				1.500	$34,410
Custodian	1.500	37,377				1.500	$37,377
Other							
Substitutes		2,000					$2,000
Benefits		324,236					$324,236
Personnel Total	20.700	$1,228,604				20.700	$1,228,604
Non-Personnel							
Supplies & Materials		19,705					$19,705
Professional Development							
Purchased Services		1,500					$1,500
Textbooks		12,000					$12,000
Equipment/Furniture/Vehicles		3,500			32,146		$35,646
Computers		5,000			18		$5,018
Software							
Non Personnel Total		$41,705			$32,164		$73,869
Grand Total	20.700	**$1,270,309**			**$32,164**	20.700	**$1,302,473**

eCADEMY

5300 Cutler NE
Albuquerque, NM 87110

Principal: Dave Wells
Phone: (505) 247-4209
Web Address: ecademy.aps.edu
Enrollment: ***196*** **Learning Zone:** 3
Motto:
The Home of the Night Owls

Fiscal Year 2018	Operational		Grants		Capital Outlay	Total	Total
	FTE	BUDGET	FTE	BUDGET	BUDGET	FTE	Budget
Personnel							
Teacher	30.700	$1,371,096				30.700	$1,371,096
Educational Assistant	1.000	16,440				1.000	$16,440
Library	1.000	16,440				1.000	$16,440
Principal / Assistant Principal	2.000	131,880				2.000	$131,880
Secretarial / Clerical / Technical	3.000	68,820				3.000	$68,820
Custodian	1.000	24,918				1.000	$24,918
Other	0.500	23,486				0.500	$23,486
Substitutes							
Benefits		594,971					$594,971
Personnel Total	39.200	$2,248,051				39.200	$2,248,051
Non-Personnel							
Supplies & Materials		14,139		390			$14,529
Professional Development		1,500					$1,500
Purchased Services		18,000					$18,000
Textbooks		10,000					$10,000
Equipment/Furniture/Vehicles		25,950			3,648		$29,598
Computers		13,500					$13,500
Software		12,000					$12,000
Non Personnel Total		$95,089		$ 390	$3,648		$99,127
Grand Total	39.200	**$2,343,140**		**$ 390**	**$3,648**	39.200	**$2,347,178**

Freedom High School

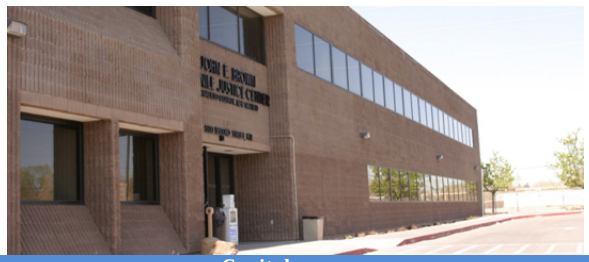
5200 Cutler, NE
Albuquerque, NM 87110

Principal: Esther Keeton
Phone: (505) 884-6012
Web Address: freedom.aps.edu
Enrollment: ***161*** **Learning Zone:** 4

Motto: *Freedom High: A School of Choice*

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	11.000	$494,855	0.500	$25,334		11.500	$520,189
Educational Assistant							
Principal / Assistant Principal	1.000	70,243				1.000	$70,243
Secretarial / Clerical / Technical	2.750	56,289				2.750	$56,289
Custodian	2.000	49,836				2.000	$49,836
Other	0.100	4,697				0.100	$4,697
Substitutes		500					$ 500
Benefits		242,934		8,339			$251,273
Personnel Total	16.850	$919,354	0.500	$33,673		17.350	$953,027
Non-Personnel							
Supplies & Materials		8,408		967			$9,375
Other				670			$ 670
Purchased Services		2,000					$2,000
Equipment/Furniture/Vehicles		1,650			12,193		$13,843
Computers		1,203			81		$1,284
Software		4,000					$4,000
Maintenance & Construction					42		$ 42
Non Personnel Total		$17,261		$1,637	$12,316		$31,214
Grand Total	16.850	**$936,615**	0.500	**$35,310**	**$12,316**	17.350	**$984,241**

Juvenile Detention Center



5100 2nd St., SW
Albuquerque, NM 87107

Principal: Adele Evans
Phone: (505) 342-3723
Web Address: jdc.aps.edu
Enrollment: ***47*** **Learning Zone:** 3
Motto:

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

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	7.200	$328,943	0.600	$36,805		7.800	$365,748
Educational Assistant		1,000	3.000	52,155		3.000	$53,155
Principal / Assistant Principal	1.000	70,243				1.000	$70,243
Secretarial / Clerical / Technical	1.500	29,772				1.500	$29,772
Custodian							
Other							
Benefits		153,582		37,389			$190,971
Personnel Total	9.700	$583,540	3.600	$126,349		13.300	$709,889
Non-Personnel							
Supplies & Materials		9,154		4,253			$13,407
Professional Development		1,500		1,500			$3,000
Purchased Services		4,500					$4,500
Textbooks		1,500		210			$1,710
Equipment/Furniture/Vehicles		5,500		1,500	6,283		$13,283
Computers		2,000		4,000			$6,000
Software				2,000			$2,000
Maintenance & Construction					98		$ 98
Non Personnel Total		$24,154		$13,463	$6,381		$43,998
Grand Total	9.700	**$607,694**	3.600	**$139,812**	**$6,381**	13.300	**$753,887**

New Futures School

5400 Cutler, NE
Albuquerque, NM 87110

Principal: Jinx Baskerville
Phone: (505) 883-5680
Web Address: newfutures.aps.edu
Enrollment: ***147*** **Learning Zone**: 2

Motto: *"Offering New Parents, New Futures!"*

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	16.450	$739,497		$5,000		16.450	$744,497
Educational Assistant	2.000	32,880	28.000	390,500		30.000	$423,380
Library	1.000	16,440				1.000	$16,440
Principal / Assistant Principal	1.000	70,243				1.000	$70,243
Secretarial / Clerical / Technical	4.000	90,411				4.000	$90,411
Custodian	3.000	74,754				3.000	$74,754
Other	1.750	54,721	1.100	49,311		2.850	$104,032
Benefits		387,447		161,771			$549,218
Personnel Total	29.200	$1,466,393	29.100	$606,582		58.300	$2,072,975
Non-Personnel							
Supplies & Materials		25,000		42,778			$67,778
Other				835			$ 835
Professional Development		500		1,000			$1,500
Purchased Services		13,540		10,000			$23,540
Textbooks		20,000		10,000			$30,000
Equipment/Furniture/Vehicles		79,537		33,980	6,669		$120,186
Computers		15,000		10,000			$25,000
Software		2,500		1,000			$3,500
Maintenance & Construction					258		$ 258
Non Personnel Total		$156,077		$109,593	$6,926		$272,596
Grand Total	29.200	**$1,622,470**	29.100	**$716,175**	**$6,926**	58.300	**$2,345,571**

School On Wheels

129 Hartline, SW
Albuquerque, NM 87105

Principal: Lori Romero
Phone: (505) 243-2395
Web Address: schoolonwheels.aps.edu
Enrollment: ***104*** **Learning Zone**: 2
Motto:
Home of the Gray Fox - "Nothing we do changes the past. Everything we do changes the future."

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	9.200	$427,935	0.200	$44,400		9.400	$472,335
Educational Assistant	1.500	24,660				1.500	$24,660
Principal / Assistant Principal	1.000	70,243				1.000	$70,243
Secretarial / Clerical / Technical	2.000	58,182				2.000	$58,182
Custodian	2.000	49,836				2.000	$49,836
Other	0.500	23,486				0.500	$23,486
Substitutes		5,485					$5,485
Benefits		232,193		7,637			$239,830
Personnel Total	16.200	$892,020	0.200	$52,037		16.400	$944,057
Non-Personnel							
Supplies & Materials		22,500		65			$22,565
Professional Development		15,000					$15,000
Purchased Services		30,000		471			$30,471
Textbooks		7,919					$7,919
Equipment/Furniture/Vehicles		17,500			25,177		$42,677
Computers		20,000		9,321			$29,321
Software		15,000					$15,000
Maintenance & Construction					6,412		$6,412
Non Personnel Total		$127,919		$9,857	$31,589		$169,365
Grand Total	16.200	**$1,019,939**	0.200	**$61,894**	**$31,589**	16.400	**$1,113,422**

Transition Services

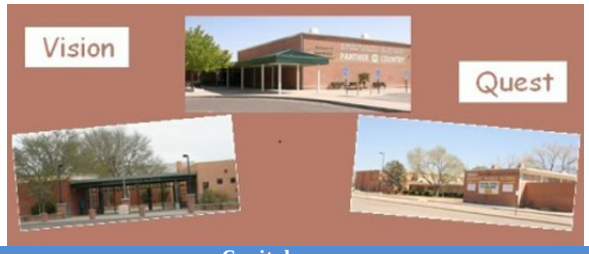
1730 University Blvd., SE
Albuquerque, NM 87125

Principal: Connie Fasanella
Phone: (505) 872-6800
Web Address: transitionservices.aps.edu
Enrollment: **Learning Zone:** 1

Motto: *Helping students learn to help themselves*

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	0.300	$15,975				0.300	$15,975
Educational Assistant							
Library							
Principal / Assistant Principal							
Secretarial / Clerical / Technical		3,000					$3,000
Custodian							
Other							
Substitutes							
Benefits		6,160					$6,160
Personnel Total	0.300	$25,135				0.300	$25,135
Non-Personnel							
Supplies & Materials		16,703					$16,703
Purchased Services		10,000					$10,000
Equipment/Furniture/Vehicles					13,710		$13,710
Computers					397		$ 397
Maintenance & Construction					561		$ 561
Non Personnel Total		$26,703			$14,668		$41,371
Grand Total	0.300	**$51,838**			**$14,668**	0.300	**$66,506**

Vision Quest Middle 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: ***10*** **Learning Zone:** 3
Motto:
Vision Quest: A School of Choice

Fiscal Year 2018	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital Outlay BUDGET	Total FTE	Total Budget
Personnel							
Teacher	6.300	$285,652				6.300	$285,652
Educational Assistant	1.000	16,440				1.000	$16,440
Library							
Principal / Assistant Principal							
Secretarial / Clerical / Technical	1.000	21,591				1.000	$21,591
Custodian							
Benefits		115,974					$115,974
Personnel Total	8.300	$439,657				8.300	$439,657
Non-Personnel							
Supplies & Materials		6,223		830			$7,053
Other				557			$ 557
Professional Development		1,000					$1,000
Purchased Services		1,000		300			$1,300
Textbooks		500					$ 500
Equipment/Furniture/Vehicles		15,500			3,844		$19,344
Computers		14,000					$14,000
Software				2,800			$2,800
Non Personnel Total		$38,223		$4,487	$3,844		$46,554
Grand Total	8.300	**$477,880**		**$4,487**	**$3,844**	8.300	**$486,211**

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ALBUQUERQUE
PUBLIC SCHOOLS

FY18 Department Budget Summaries

Administration

APS Foundation

6400 Uptown Blvd NE, Suite 630 East
Albuquerque, NM 87110
Leadership: Shannon Barnhill
Phone: (505) 878-6165

Vision

Through inspired philanthropy and community support, the APS Education Foundation seeks to make a real difference in the lives of students and teachers of APS.

Mission

The APS Education Foundation is a 501 (c)(3) non-profit organization established for promoting private support of the district and its students. In partnership with Albuquerque Public Schools, the Foundation promotes and garners financial and in-kind resources to provide students with the opportunity to succeed. Mobilize resources and develop community partnerships to support excellence in APS. In 2015-16, the Foundation granted $496,000 to more than 100 different projects, ranging from small grants to $50,000 block grants to promote school wide literacy projects. In 2016, the Foundation was recognized for the second consecutive year as one of the top 15 K-12 educational foundations in the country, regardless of the size of district.

Department Information

Toward our goal of academic success, the Foundation has created a variety of initiatives that will supplement key programs in need of your help. Among them: **Fine Arts, Literacy and Science / Technology / Engineering / Math.** The most public of these efforts is our **Horizon Campaign**, a fundraising effort that we will use to help schools, classrooms and programs. Think of Horizon as a wheel with many spokes. Within our granting programs is help for clubs and activities, middle schools, and large needs from individual schools. To learn more about where our help goes, click on the **Grants** section of our navigation bar. In addition, we create events that include our students.

In 2017, the Foundation is creating the first **Gold Bar Gala**, a community-wide recognition event that will honor **Hall-of-Honor** worthy educators and support personnel; **Selfless Seniors**, students who've done amazing works of kindness in their families, schools and communities; **Best in Class**, a recognition of top educators who've done amazing things with Foundation-granted funds. The Foundation also is transitioning support for the Fine Arts to an event known as **A in the Spring**! And if that weren't enough, we help raise money for the **APS Community Clothing Bank**, which helps get needed garments to children of limited means.

Goals and Objectives

The long-range goal of the department is to raise $500,000 a year in unrestricted cash donations for the purposes of supporting competitive grant programs in the district. The Foundation has a variety of revenue sources, but reaching this level of income would create more impact for the district and classrooms in addition to giving the Foundation more flexibility in giving large grants to key district needs. As the final Academic Master Plan has not been released and has gone back and forth, it is premature to answer this question directly. However, the Foundation's giving goals dovetail with the known elements of the plan in that we devote the largest hunk of our time and funding to: Literacy (particularly at the elementary level), Student Engagement and Career and College Readiness. It should be worth noting that the Foundation was the first entity to devote funding to attendance/truancy issues, long before other entities, including the district, became involved. We simply draw a straight line from the grants we fund to the needs they serve. Each year, the Foundation board meets to determine success in meeting goals and is constantly self-evaluating how to adjust to be more effective. We do that through a community board of 26, including the Superintendent, president of the Board of Education, Executive Director of Communications and president of the Albuquerque Teachers Federation (all are ex-officio, but all have direct input). This board includes community and business leaders and has three current APS students, who are voting members and are critical in funding decisions.

The APS Education Foundation is a 501 (c)(3) non-profit organization established for promoting private support of the district and its students. In partnership with Albuquerque Public Schools, we promote and garner financial and in-kind resources to provide students with the opportunity to succeed. We also mobilize resources and develop community partnerships to support excellence in APS

Fiscal Year 2018	Operational		TOTAL	
	FTE	Budget	FTE	BUDGET
Personnel				
Secretarial / Clerical / Technical	0.500	14,743	0.500	$14,743
Other	3.850	269,537	3.850	$269,537
Benefits		102,483		$102,483
Personnel Total	4.350	$386,763	4.350	$386,763
Non-Personnel				
Supplies & Materials		1,375		$1,375
Professional Development		500		$ 500
Purchased Services		60,600		$60,600
Non-Personnel Total		$62,475		$62,475
Grand Total	4.350	**$449,238**	**4.350**	**$449,238**

Communications

Executive Director: Monica Armenta
Director: Johanna King
6400 Uptown Blvd NE Suite 630 East
Albuquerque, NM 87110
Phone: (505) 881-8421;
Fax: (505) 872-8864
Website:www.aps.edu/communications

Vision

To serve as a vital point of contact for APS schools, departments, students, employees, families and community.

Mission

To provide external and internal communications, manage crisis situations, respond to media inquiries, explain complex issues to parents and community, communicate district directives and policies to employees, facilitate access to records, notify the public in cases of emergency and handle marketing and enterprise efforts. By taking on these responsibilities, the Communications Office frees teachers and administrators to focus on academics and student achievement.

Department Information

The Communications Office consists of a director who handles internal and external communications and helps with media relations; a multi-media specialist who handles video, graphics and social media; a custodian of records who also helps with internal communications; a web manager and two web specialists who oversee district, department and school websites; and an administrative assistant. They are led by an executive director who manages the office, oversees special projects, serves on the superintendent's cabinet and the district's leadership team, oversees the APS Education Foundation and manages media relations, often serving as a spokesperson for the district.

Goals and Objectives

To inform the public including the district's internal audience in an effort to provide opportunities for engaging in the shared vision of providing the best education possible for the students we serve. The Office communicates in a variety of ways including electronic newsletters, social media, web content and printed materials to meet the communication preferences of our students, parents, staff and community. While many projects are designed with long-term goals, most of our daily work requires immediate attention and resolution.

Linking Goals to the Academic Master Plan

Students, parents, staff and community can best engage with schools and the district as a whole if they are informed and aware of district goals, needs, successes and realities. As stated in the Academic Master Plan, student success depends on the commitment and involvement of all who touch the lives of students at every level. The objective of the Communications Office is to provide information that assists in the academic success of students, supports the whole child, enhances the educational experience of students and helps prepare students for graduation, post-secondary education and careers.

Measuring Goals

There is no simple way to chart the impact of communication strategies. Measuring success runs the gamut from web and social media analytics to media coverage to individual responses. We gauge our success in part by monitoring:

- The number of stories we pitch that result in print or TV news reports
- Traffic on APS social media platforms such as Twitter, Facebook, Instagram and YouTube
- Site visits and page views on APS.edu
- Open rates on community and internal newsletters
- Absence of criticism following high profile emergency communications (lockdowns, snow days, deaths, budget cuts, etc.)
- Downloads and analytics for the mobile app
- Demand and distribution of printed collateral such as the APS wall calendar
- Feedback on use of electronic billboards
- Absence of complaints at school and department levels about district communication
- Crowd sharing of in-house videos produced to educate community about APS
- Voter approval of bond/mill levy elections
- Voter turnout in school board elections
- Attendance at district sponsored programs/events

Reaching Objectives

Objectives for the Communications Office directly align with those of the district and are ever evolving.

Fiscal Year 2018	Operational		TOTAL	
	FTE	Budget	FTE	BUDGET
Personnel				
Secretarial / Clerical / Technical	0.500	19,593	0.500	$19,593
Other	4.000	287,795	4.000	$287,795
Benefits		110,814		$110,814
Personnel Total	4.500	$418,202	4.500	$418,202
Non-Personnel				
Supplies & Materials		3,088		$3,088
Professional Development		20,489		$20,489
Purchased Services		112,735		$112,735
Equipment/Furniture/Vehicles		3,157		$3,157
Computers		3,628		$3,628
Software		642		$ 642
Non-Personnel Total		$143,739		$143,739
Grand Total	4.500	**$561,941**	**4.500**	**$561,941**

Associate Superintendent . - Learning Zone 1

6400 Uptown Blvd NE, Suite 600 East
Albuquerque, NM 87110
Leadership: Dr. Gabriella Blakey
Phone: (505) 880-3705

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

The Learning Zone Budgets were equalized across all Learning Zones in early Fiscal Year 2018, and created the High School Graduation Department. These Four Learning Zone Budgets reflect the budget resources prior to reallocation.

Fiscal Year 2018	Operational		TOTAL	
	FTE	Budget	FTE	BUDGET
Personnel				
Teacher		$2,500		$2,500
Principal / Assistant Principal	1.000	95,460	1.000	$95,460
Secretarial / Clerical / Technical	0.500	18, 561	0.500	$18,561
Other	1.000	126,770	1.000	$126,770
Benefits		86,613		$86,613
Personnel Total	2.500	$329,904	2.500	$329,904
Non-Personnel				
Supplies & Materials		3,000		$3,000
Professional Development		5,000		$5,000
Purchased Services		10,000		$10,000
Equipment/Furniture/Vehicles		200		$ 200
Non-Personnel Total		$18,200		$18,200
Grand Total	2.500	**$348,104**	**2.500**	**$348,104**

Associate Superintendent . - Learning Zone 2

6400 Uptown Blvd NE, Suite 600 East
Albuquerque, NM 87110
Leadership: Dr. Antonio Gonzales
Phone: (505) 880-3705

A vertical approach to education. Learning Zone #2 comprises Atrisco Heritage, Rio Grande and West Mesa high schools and their feeder schools.

The Learning Zone Budgets were equalized across all Learning Zones in early Fiscal Year 2018, and created the High School Graduation Department. These Four Learning Zone Budgets reflect the budget resources prior to reallocation.

Fiscal Year 2018	Operational		Grants		TOTAL	
	FTE	Budget	FTE	Budget	FTE	BUDGET
Personnel						
Teacher		$2,500		$18,000		$20,500
Principal / Assistant Principal	1.000	95,460	1.000	106,615	2.000	$202,075
Secretarial / Clerical / Technical	0.500	18, 561		14,092	0.500	$32,653
Other	1.000	126,770			1.000	$126,770
Substitutes				80,000		$80,000
Benefits		86,613		48,155		$134,768
Personnel Total	2.500	$329,904	1.000	$266,862	3.500	$596,766
Non-Personnel						
Supplies & Materials		3,000		1,986		$4,986
Professional Development		5,000		76,460		$81,460
Purchased Services		10,000		42,355		$52,355
Equipment/Furniture/Vehicles		200				$ 200
Non-Personnel Total		$18,200		$120,801		$139,001
Grand Total	2.500	**$348,104**	1.000	**$387,663**	**3.500**	**$735,767**

Associate Superintendent . - Learning Zone 3

6400 Uptown Blvd NE, Suite 600 East
Albuquerque, NM 87110
Leadership: Yvonne Garcia
Phone: (505) 880-3786

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

The Learning Zone Budgets were equalized across all Learning Zones in early Fiscal Year 2018, and created the High School Graduation Department. These Four Learning Zone Budgets reflect the budget resources prior to reallocation.

Fiscal Year 2018	Operational		TOTAL	
	FTE	Budget	FTE	BUDGET
Personnel				
Teacher		$2,500		$2,500
Principal / Assistant Principal	1.000	95,460	1.000	$95,460
Secretarial / Clerical / Technical	0.500	18, 561	0.500	$18,561
Other	1.000	126,770	1.000	$126,770
Benefits		86,613		$86,613
Personnel Total	2.500	$329,904	2.500	$329,904
Non-Personnel				
Supplies & Materials		3,000		$3,000
Professional Development		5,000		$5,000
Purchased Services		10,000		$10,000
Equipment/Furniture/Vehicles		200		$ 200
Non-Personnel Total		$18,200		$18,200
Grand Total	2.500	**$348,104**	**2.500**	**$348,104**

Associate Superintendent . - Learning Zone 4

6400 Uptown Blvd NE, Suite 600 East
Albuquerque, NM 87110
Leadership: Troy Hughes
Phone: (505) 880-3786

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

The Learning Zone Budgets were equalized across all Learning Zones in early Fiscal Year 2018, and created the High School Graduation Department. These Four Learning Zone Budgets reflect the budget resources prior to reallocation.

Fiscal Year 2018	Operational		TOTAL	
	FTE	Budget	FTE	BUDGET
Personnel				
Teacher		$2,500		$2,500
Principal / Assistant Principal	1.000	95,460	1.000	$95,460
Secretarial / Clerical / Technical	0.500	18, 561	0.500	$18,561
Other	1.000	126,770	1.000	$126,770
Benefits		86,613		$86,613
Personnel Total	2.500	$329,904	2.500	$329,904
Non-Personnel				
Supplies & Materials		3,000		$3,000
Professional Development		5,000		$5,000
Purchased Services		10,000		$10,000
Equipment/Furniture/Vehicles		200		$ 200
Non-Personnel Total		$18,200		$18,200
Grand Total	2.500	**$348,104**	**2.500**	**$348,104**

Board Of Education

6400 Uptown Blvd NE, Suite 100 East
Albuquerque, NM 87110
Leadership: Brenda Yager
Phone: (505) 880-3737

The Board of Education Services Office supports the business of the Albuquerque Public Schools Board of Education. The office facilitates meetings of the Board of Education, is a liaison between members of the Board of Education and Albuquerque Public Schools administration, organizes constituent meetings in the community and other outreach projects, addresses policy and procedural directives, and is an integral component of the district's legislative team.

Fiscal Year 2018	Operational		TOTAL	
	FTE	Budget	FTE	BUDGET
Personnel				
Secretarial / Clerical / Technical	3.000	129,872	3.000	$129,872
Other	2.000	242,837	2.000	$242,837
Benefits		133,804		$133,804
Personnel Total	5.000	$506,513	5.000	$506,513
Non-Personnel				
Supplies & Materials		17,867		$17,867
Other		32,039		$32,039
Professional Development		875		$ 875
Purchased Services		56,543		$56,543
Equipment/Furniture/Vehicles		6,709		$6,709
Non-Personnel Total		$114,033		$114,033
Grand Total	5.000	**$620,546**	**5.000**	**$620,546**

Superintendent

6400 Uptown Blvd NE, Suite 600 East
Albuquerque, NM 87110
Leadership: Raquel Reedy
Phone: (505) 880-3713

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

Fiscal Year 2018	Operational		TOTAL	
	FTE	Budget	FTE	BUDGET
Personnel				
Secretarial / Clerical / Technical	2.000	90,223	2.000	$90,223
Other	2.000	340,843	2.000	$340,843
Substitutes		5,982		$5,982
Benefits		155,893		$155,893
Personnel Total	4.000	$592,941	4.000	$592,941
Non-Personnel				
Supplies & Materials		2,750		$2,750
Other		14,050		$14,050
Professional Development		10,274		$10,274
Purchased Services		148,835		$148,835
Equipment/Furniture/Vehicles		6,507		$6,507
Computers		3,929		$3,929
Non-Personnel Total		$186,345		$186,345
Grand Total	4.000	**$779,286**	**4.000**	**$779,286**

School Support

APS Police

Chief of Police: Steve Gallegos
Deputy Chief: Carla Gandara
6400 Uptown Blvd NE Suite 110 East
Albuquerque, NM 87110
Phone: (505) 243-7712
Fax: (505) 830-0110
Website: www.aps.edu/police

Vision

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

Mission

The primary mission of the APS Police Department is to create and maintain a safe and secure educational climate for all students and staff members. This will be accomplished through the protection of life and property; the resolution of conflict and pro-actively reducing the opportunities for the commission of crimes on all APS property.

Department Information

The APS Police Department embraces, accepts and agrees to abide by the full meaning of the Law Enforcement Code of Ethics. We will follow and enforce statutory laws; however, it is important to remember that those we serve are children and young adults. They require more understanding, more sensitivity and more compassion. Whenever possible we will attempt to use mediation, counseling and mentoring in lieu of enforcement action. We will always strive to lead by example and to be positive role models. The APS Police Department maintains security access control through use of ID badges at 189 sites in the district including schools and departments as well as security systems and security cameras at 132 sites throughout the district to offset salary cost. We strive to provide a safe learning environment for students, staff, and families at all schools and APS locations. We encourage officers to interact in a nurturing way with students in order to build trusting relationships. A safe learning environment will allow students to focus in the classroom without the threat of distractions. It will also provide teachers with the ability to keep students engaged. Meeting goals are a constant measure as safety at schools is evaluated daily. Our goal is to maintain safety at schools at all times.

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

Fiscal Year 2018	Operational		Capital Outlay		TOTAL	
	FTE	Budget	FTE	Budget	FTE	BUDGET
Personnel						
Secretarial / Clerical / Technical	11.000	387,752			11.000	$387,752
Other	172.000	4,793,002			172.000	$4,793,002
Benefits		1,828,843				$1,828,843
Personnel Total	183.000	$7,009,597			183.000	$7,009,597
Non-Personnel						
Supplies & Materials		132,777				$132,777
Professional Development		1,164				$1,164
Purchased Services		58,460				$58,460
Equipment/Furniture/Vehicles		184,726		1,080,754		$1,265,480
Computers		21,026				$21,026
Non-Personnel Total		$398,153		$1,080,754		$1,478,907
Grand Total	183.000	**$7,407,750**		**$1,080,754**	**183.000**	**$8,488,504**

Athletics

6400 Uptown Blvd NE, Suite 600 West
Albuquerque, NM 87110
Leadership: Ken Barreras
Phone: (505) 884-9580
Fax: (505) 830-3383
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.

6400 Uptown Blvd NE, Suite 600 West
Albuquerque, NM 87110
Leadership: Ken Barreras
Phone: (505) 884-9580
Fax: (505) 830-3383
Website: www.aps.edu/athletics

Fiscal Year 2018	Operational		Capital Outlay	Athletic Fund		TOTAL	
	FTE	Budget	Budget	FTE	Budget	FTE	BUDGET
Personnel							
Secretarial / Clerical / Technical	3.000	90,111				3.000	$90,111
Other	3.000	459,725		6.000	614,519	9.000	$1,074,244
Benefits		167,487			175,733		$343,220
Personnel Total	6.000	$717,323		6.000	$790,252	12.000	$1,507,575
Non-Personnel							
Supplies & Materials		238,000			425,000		$663,000
Purchased Services		295,000			1,080,000		$1,375,000
Equipment/Furniture/Vehicles		67,000	2,688,832		25,000		$2,780,832
Non-Personnel Total		$600,000	$2,688,832		$1,530,000		$4,818,832
Grand Total	6.000	**$1,317,323**	**$2,688,832**	**6.000**	**$2,320,252**	**12.000**	**$6,326,407**

Career Technical Education

6400 Uptown Blvd NE, Suite 590 West
Albuquerque, NM 87110
Leadership: Sheryl Williams
Phone: (505) 855-5284

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) 855-5284

Fiscal Year 2018	Operational		Grants		TOTAL	
	FTE	Budget	FTE	Budget	FTE	BUDGET
Personnel						
Teacher		$5,500		$56,709		$62,209
Secretarial / Clerical / Technical	1.750	42,105			1.750	$42,105
Other	1.300	84,401		11,500	1.300	$95,901
Substitutes		5,694		18,400		$24,094
Benefits		47,218		18,034		$65,252
Personnel Total	3.050	$184,918		$104,643	3.050	$289,561
Non-Personnel						
Supplies & Materials		241,266		115,500		$356,766
Professional Development		1,675		82,800		$84,475
Purchased Services		13,877		448,688		$462,565
Textbooks				13,000		$13,000
Equipment/Furniture/Vehicles		6,000		170,508		$176,508
Computers				52,000		$52,000
Software		7,785		20,000		$27,785
Non-Personnel Total		$270,603		$902,496		$1,173,099
Grand Total	3.050	**$455,521**		**$1,007,139**	**3.050**	**$1,462,660**

Charter Schools

6400 Uptown Blvd NE, Suite 600 East
Albuquerque, NM 87110
Leadership: Joseph Escobedo
Phone: (505) 880-3790

During the 2017-18 School Year, the district will authorize 25 charter schools that are all unique and autonomous. State statutue allows each charter schoool to decide during application whether they want to be authorized by the local school district or the New Mexico Public Education Commission. For each charter school the district authorizes, the school pays 2-percent of the School Equalization Guarantee to the district. These funds are used to pay for various services from various departments including the Charter School Office, Finance, Special Education, and Student Information Systems. These institutions, authorized under the NM Charter School Act of 1999, operate independently from APS with their own mission, goals, and focus. The Charter Schools Department collaborates with the Executive Director of Innovation to support all schools of choice.

Fiscal Year 2018	Operational		TOTAL	
	FTE	Budget	FTE	BUDGET
Personnel				
Other	2.000	124,785	2.000	$124,785
Benefits		44,986		$44,986
Personnel Total	2.000	$169,771	2.000	$169,771
Non-Personnel				
Supplies & Materials		1,000		$1,000
Professional Development		6,000		$6,000
Purchased Services		4,000		$4,000
Equipment/Furniture/Vehicles		36		$ 36
Computers		1,800		$1,800
Non-Personnel Total		$12,836		$12,836
Grand Total	2.000	**$182,607**	**2.000**	**$182,607**

Curriculum & Instruction

6400 Uptown Blvd NE, Suite 500 West
Albuquerque, NM 87110
Leadership: Jami Jacobson and Amelia Milazzo
Phone: (505) 872-6867
Fax: (505) 872-8856
Website: www.aps.edu/curriculum-and-instruction

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

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

The department:

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

Curriculum & Instruction

6400 Uptown Blvd NE, Suite 500 West
Albuquerque, NM 87110
Leadership: Jami Jacobson and Amelia Milazzo
Phone: (505) 872-6867
Fax: (505) 872-8856
Website: www.aps.edu/curriculum-and-instruction

Fiscal Year 2018	Operational		Grants		TOTAL	
	FTE	Budget	FTE	Budget	FTE	BUDGET
Personnel						
Teacher		$19,888		$23,040		$42,928
Secretarial / Clerical / Technical	3.500	96,557			3.500	$96,557
Other	9.500	622,125	0.500	23,641	8.000	$645,766
Substitutes		10,469		20,423		$30,892
Benefits		264,269		16,062		$280,331
Personnel Total	13.000	$1,013,308	0.500	$83,166	11.500	$1,096,474
Non-Personnel						
Supplies & Materials		27,457		34,546		$62,003
Professional Development		3,453		13,736		$17,189
Purchased Services		71,195		17,703		$88,898
Equipment/Furniture/Vehicles						
Computers		9,401				$9,401
Software				9,953		$9,953
Non-Personnel Total		$111,506		$75,938		$187,444
Grand Total	13.000	**$1,124,814**	0.500	**$159,104**	**11.500**	**$1,283,918**

Driver's Education

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

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

Fiscal Year 2018	Operational		TOTAL	
	FTE	Budget	FTE	BUDGET
Personnel				
Teacher	3.500	$169,115	3.500	$169,115
Benefits		60,965		$60,965
Personnel Total	3.500	$230,080	3.500	$230,080
Non-Personnel				
Non-Personnel Total				
Grand Total	3.500	**$230,080**	**3.500**	**$230,080**

Fine Arts

912 Oak Street SE, Building M
Albuquerque, NM 87110
Leadership: Regina Rasinski
Phone: (505) 880-8249
Fax: (505) 872-0664
Website: www.aps.edu/fine-arts

Vision

Provide a comprehensive program of fine arts education, 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, drama, professional development, curriculum development, arts integration and resources for teachers throughout the entire district. We provide direct instruction in drama, music, and visual arts to students throughout the district, including consumable supplies, equipment, and musical instruments, at no cost to schools. We support nearly 50 events annually that showcase students' achievements, in addition to the many fine arts activities that happen on school campuses every week, including competitions, concerts, community performances, art and photography exhibits, and drama festivals.

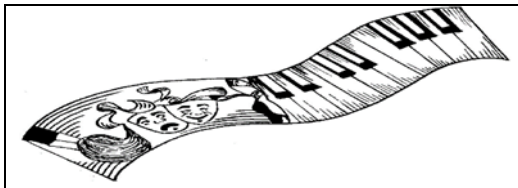
We work closely with community partners including the New Mexico Symphony Orchestra, Santa Fe Opera, Popejoy Hall Schooltime Series, the UNM Prep School, and others, to ensure our students have access to the best fine arts our city has to offer. We also work with national partners like the Metropolitan Opera of New York and the Kennedy Center to ensure our teachers and students have access to world-class resources and information to support their success in the classroom and beyond. We are proud to have been named a Best Community for Music Education in 2016, and again in 2017.

Fine Arts Elementary

912 Oak Street SE, Building M
Albuquerque, NM 87110
Leadership: Regina Rasinski
Phone: (505) 880-8249
Fax: (505) 872-0664
Website: www.aps.edu/fine-arts

Fiscal Year 2018	Operational		TOTAL	
	FTE	Budget	FTE	BUDGET
Personnel				
Teacher	125.000	$5,633,302	125.000	$5,633,302
Secretarial / Clerical / Technical	3.000	94,353	3.000	$94,353
Other	4.000	238,910	4.000	$238,910
Substitutes		32,189		$32,189
Benefits		2,152,927		$2,152,927
Personnel Total	132.000	$8,151,681	132.000	$8,151,681
Non-Personnel				
Supplies & Materials		419,871		$419,871
Professional Development		13,529		$13,529
Purchased Services		60,400		$60,400
Equipment/Furniture/Vehicles		70,476		$70,476
Computers		45,800		$45,800
Non-Personnel Total		$610,076		$610,076
Grand Total	132.000	**$8,761,757**	**132.000**	**$8,761,757**

Fine Arts Secondary



912 Oak Street SE, Building M
Albuquerque, NM 87110
Leadership: Regina Rasinski
Phone: (505) 880-8249
Fax: (505) 872-0664
Website: www.aps.edu/fine-arts

Fiscal Year 2018	Operational		Capital Outlay		TOTAL	
	FTE	Budget	FTE	Budget	FTE	BUDGET
Personnel						
Teacher	65.600	$2,879,490			65.600	$2,879,490
Other	2.000	86,013			2.000	$86,013
Substitutes		7,716				$7,716
Benefits		1,069,528				$1,069,528
Personnel Total	67.600	$4,042,747			67.600	$4,042,747
Non-Personnel						
Supplies & Materials		5,581				$5,581
Purchased Services		37,730				$37,730
Equipment/Furniture/Vehicles		11,726		2,099,752		$2,111,478
Maintenance & Construction				17,235		$17,235
Non-Personnel Total		$55,037		$2,116,987		$2,172,024
Grand Total	67.600	**$4,097,784**		**$2,116,987**	**67.600**	**$6,214,771**

Food Services

Executive Director: Sandy Kemp
Director Site Operations: Gloria Kozeliski
800 Louisiana NE
Albuquerque, NM 87108
Phone: (505) 345-5661
Website:www.aps.edu/food-and-nutrition-services

Vision

Our vision is a partnership among students, staff, school, family, and the community in offering access to and providing attractively presented nutritious meals at the lowest possible price.

Mission

Provide healthy school breakfasts, lunches, and snacks to students. We provide nutrition education and work with children who have special nutrition needs. The goal of the department is to maintain high standards and accountability while consistently exceeding the expectations of our families.

Department Information

In the Council of the Great City Schools Performance Measurement and Benchmarking Project published in October 2015 APS Food and Nutrition Services ranked in the best quartile in the following categories: Fund Balance as Percent of Revenue, Total Costs as Percent of Revenue, and USDA Commodities as Percent of Total Revenue. 19 delivery vehicles transport prepared and bulk foods from Central Kitchen to over 140 school sites every day, with most making two trips to each location. Participates in the State of New Mexico Breakfast After The Bell (BATB) program provided at 39 elementary schools and 2 middle schools. Under the most recent New Mexico breakfast law, all elementary schools with approved students for free/reduced price eligible of 85% or above is required to offer all students a reimbursable breakfast meal at no cost to them.

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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

Fiscal Year 2018	Food Services Fund		TOTAL	
	FTE	Budget	FTE	BUDGET
Personnel				
Secretarial / Clerical / Technical	36.000	1,334,228	36.000	$1,334,228
Custodian	1.000	27,921	1.000	$27,921
Other	573.500	11,435,116	573.500	$11,435,116
Substitutes		386,250		$386,250
Benefits		4,986,777		$4,986,777
Personnel Total	610.500	$18,170,292	610.500	$18,170,292
Non-Personnel				
Supplies & Materials		28,287,176		$28,287,176
Other		1,301,186		$1,301,186
Professional Development		100,000		$100,000
Purchased Services		1,500,000		$1,500,000
Equipment/Furniture/Vehicles		4,775,000		$4,775,000
Computers		300,000		$300,000
Software		350,000		$350,000
Energy and Utilities		125,000		$125,000
Non-Personnel Total		$36,738,362		$36,738,362
Grand Total	**610.500**	**$54,908,654**	**610.500**	**$54,908,654**

High School Graduation

Various High School Sites
Albuquerque, NM 87110
Leadership: Scott Elder,
Phone: (505) 880-3742

High School Graduation is the resource for all High School Graduations for all Albuquerque Public Schools High Schools

Fiscal Year 2018	Operational		TOTAL	
	FTE	Budget	FTE	BUDGET
Personnel				
Personnel Total				
Non-Personnel				
Purchased Services		172,791		$172,791
Non-Personnel Total		$172,791		$172,791
Grand Total		**$172,791**		**$172,791**

Indian Education

6400 Uptown Blvd NE, Suite 460 West
Albuquerque, NM 87110
Leadership: Daisy Thompson
Phone: (505) 884-6392
Fax: (505) 872-8849
Website: http://www.aps.edu/indian-education

Vision

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

Mission

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

Department Information

Three hundred-thousand-dollar operating budget supports direct instruction and instructional support. About 96% of that budget is attributed to staff that execute the department's mission and goals to support Native American students. Staff also maintain federal compliance and guidelines related to federal funding received to support educational services. Non-salary accounts comprise 4% of the budget that includes other contract services and equipment. Annual parent surveys are prepared for grant application and informational purposes through distribution to parents, high school students, and tribal leaders. The annual Tribal Education Status Report (TESR) is provided to NMPED for distribution to leaders and parents for compliance with the NM State statutes and the Indian Education Act. The TESR examines conditions and trends to report current academic and attendance information of Native American students.

6400 Uptown Blvd NE, Suite 460 West
Albuquerque, NM 87110
Leadership: Daisy Thompson
Phone: (505) 884-6392
Fax: (505) 872-8849
Website: http://www.aps.edu/indian-education

Fiscal Year 2018	Operational		Grants		TOTAL	
	FTE	Budget	FTE	Budget	FTE	BUDGET
Personnel						
Teacher			14.500	$680,794	14.500	$680,794
Secretarial / Clerical / Technical	2.500	59,956	0.500	11,010	3.000	$70,966
Other	2.000	138,087	2.000	79,450	4.000	$217,537
Substitutes				1,000		$1,000
Benefits		71,357		271,373		$342,730
Personnel Total	4.500	$269,400	17.000	$1,043,627	21.500	$1,313,027
Non-Personnel						
Supplies & Materials		482		44,942		$45,424
Other				13,122		$13,122
Professional Development		75		8,000		$8,075
Purchased Services		1,304		24,549		$25,853
Equipment/Furniture/Vehicles		266				$ 266
Computers				9,260		$9,260
Software				6,200		$6,200
Energy and Utilities				384		$ 384
Non-Personnel Total		$2,127		$106,457		$108,584
Grand Total	4.500	**$271,527**	17.000	**$1,150,084**	**21.500**	**$1,421,611**

Language And Cultural Equity

6400 Uptown Blvd NE, Suite 601 West
Albuquerque, NM 87110
Leadership: Jessica Villalobos
Phone: (505) 881-9429
Fax: (505) 872-8859
Website: www.aps.edu/language-and-cultural-equity

Vision

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 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

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6400 Uptown Blvd NE, Suite 601 West
Albuquerque, NM 87110
Leadership: Jessica Villalobos
Phone: (505) 881-9429
Fax: (505) 872-8859
Website: www.aps.edu/language-and-cultural-equity

Fiscal Year 2018	Operational		Grants		TOTAL	
	FTE	Budget	FTE	Budget	FTE	BUDGET
Personnel						
Teacher		$67,000	4.000	$323,000	4.000	$390,000
Educational Assistant		530				$ 530
Secretarial / Clerical / Technical	11.950	282,033			11.950	$282,033
Other	13.000	731,181		33,000	13.000	$764,181
Substitutes		40,213		35,000		$75,213
Benefits		384,549		116,604		$501,153
Personnel Total	24.950	$1,505,506	4.000	$507,604	28.950	$2,013,110
Non-Personnel						
Supplies & Materials		88,435		87,318		$175,753
Professional Development		120,965		300,000		$420,965
Purchased Services		371,817		30,000		$401,817
Textbooks		49,903		60,000		$109,903
Equipment/Furniture/Vehicles		7,982		2,000		$9,982
Computers		9,646		30,000		$39,646
Energy and Utilities						
Non-Personnel Total		$648,748		$509,318		$1,158,066
Grand Total	24.950	**$2,154,254**	4.000	**$1,016,922**	**28.950**	**$3,171,176**

Library Media Services

930-B Oak St. SE
Albuquerque, NM 87106
Leadership: Rachel Altobelli
Phone: (505) 848-8889
Fax: (505) 848-8890
Website: www.aps.edu/libraries

Vision

Libraries: Work to ensure that students and staff are effective users of ideas and information. As teachers, information specialists, and instructional consultants, librarian-teachers help staff, students, and parents learn to use both traditional materials and new technologies.

Instructional Materials: Work to ensure that students and teachers have timely access to needed instructional materials, including Dual Credit textbooks and hands-on elementary science kits.

Mission

Help children develop information literacy skills, provide them with equitable access to books and electronic resources, help raise test scores, and encourage lifelong love of reading. Additionally, support learning through the efficient management of district-wide Instructional Materials programs.

Department Information

We support the collection, management, and use of library resources in all APS school libraries and district libraries.

Library Services offers technical and professional support to school librarians in a wide variety of ways.

- Professional development at large in-services, small training sessions, and one-on-one site visits.
- Technical support for our centrally administrated Destiny Online Catalog, the portal to library books, e-books, and research databases.
- Acquisitions, processing, and cataloging support for school libraries.
- Access to high-quality online information for APS students and teachers.
- Procedures, best-practice guides, and how-to sheets to help with common school library situations.
- Help with inventories and other projects.

Library Media Services (cont.)

We support schoolbook rooms and textbook rooms on both an ongoing and specifically scheduled basis. Ongoing support is provided through regularly scheduled trainings, individually scheduled site-visits, and centralized management of TIPWeb-IM, the database used district-wide to track and inventory instructional materials.

To help maintain an accurate inventory of instructional materials, Library Services barcodes district-ordered non-consumable textbooks and distributes them to schools ready for use and circulation (consumables are tracked, inventoried, and delivered only). We also assist schools be removing outdating (post-adoption) materials from their schools.

We operate the district-wide Dual Credit Bookroom, purchasing the appropriate books for all APS Dual Credit students and checking them out through our tracking system, TIP-Web-IM, so textbooks can be re-used for multiple semesters.

The Science Distribution Center, part of Library Services and Instructional Materials, provides the adopted science program for all APS elementary schools. The Science Distribution Center delivers fully stocked science kits containing hands-on activities in the areas of Life, Physical, and Earth Science. The science kits are fully aligned with state standards and benchmarks and are designed to expand knowledge in each strand of science as the student progresses through elementary school.

Library Media Services

Director: Rachel Altobelli
930-B Oak St. SE
Albuquerque, NM 87106
Phone: (505) 848-8889;
Fax: (505) 848-8890
Website: www.aps.edu/libraries

Fiscal Year 2018	Operational		Grants		Capital Outlay		TOTAL	
	FTE	Budget	FTE	Budget	FTE	Budget	FTE	BUDGET
Personnel								
Library	2.000	95,305					2.000	$95,305
Secretarial / Clerical / Technical	15.000	480,254					15.000	$480,254
Other	3.000	153,267					3.000	$153,267
Benefits		262,741						$262,741
Personnel Total	20.000	$991,567					20.000	$991,567
Non-Personnel								
Supplies & Materials		16,832						$16,832
Other								
Professional Development		800						$ 800
Purchased Services		70,560						$70,560
Textbooks		3,898		968				$4,866
Equipment/Furniture/Vehicles		1,000				117,232		$118,232
Computers						39,245		$39,245
Software						3,669		$3,669
Maintenance & Construction						5,601		$5,601
Non-Personnel Total		$93,090		$ 968		$165,746		$259,804
Grand Total	20.000	**$1,084,657**		**$ 968**		**$165,746**	**20.000**	**$1,251,371**

Office of Accountability & Reporting

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

Vision

Provide 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.

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

Fiscal Year 2018	Operational		Capital Outlay		TOTAL	
	FTE	Budget	FTE	Budget	FTE	BUDGET
Personnel						
Teacher		$30,423				$30,423
Secretarial / Clerical / Technical	6.000	180,342			6.000	$180,342
Other	15.000	917,182			15.000	$917,182
Substitutes		11,029				$11,029
Benefits		402,725				$402,725
Personnel Total	21.000	$1,541,701			21.000	$1,541,701
Non-Personnel						
Supplies & Materials		61,690				$61,690
Professional Development		3,321				$3,321
Purchased Services		2,327,468				$2,327,468
Equipment/Furniture/Vehicles		11,072				$11,072
Software		5,400		601,181		$606,581
Non-Personnel Total		$2,408,951		$601,181		$3,010,132
Grand Total	21.000	**$3,950,652**		**$601,181**	**21.000**	**$4,551,833**

Office of Early Childhood Education (ECE)

Program Manager: Heather Vaughn
912 Oak St. SE Building M
Albuquerque, NM 87106
Phone: (505) 253-0320; Fax: (505) 880-8286
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

Program Manager: Heather Vaughn
912 Oak St. SE Building M
Albuquerque, NM 87106
Phone: (505) 253-0320; Fax: (505) 880-8286
Website: www.aps.edu/early-childhood

Fiscal Year 2018	Operational		Grants		TOTAL	
	FTE	Budget	FTE	Budget	FTE	BUDGET
Personnel						
Teacher		$5,248	35.600	$1,702,314	35.600	$1,707,562
Educational Assistant			28.500	483,688	28.500	$483,688
Secretarial / Clerical / Technical	1.000	23,552	1.000	33,000	2.000	$56,552
Other	1.500	91,402	2.000	93,430	3.500	$184,832
Substitutes		2,120		20,000		$22,120
Benefits		42,874		842,592		$885,466
Personnel Total	2.500	$165,196	67.100	$3,175,024	69.600	$3,340,220
Non-Personnel						
Supplies & Materials		4,750		107,213		$111,963
Other				3,500		$3,500
Professional Development		7,000		38,100		$45,100
Purchased Services		3,654		65,000		$68,654
Equipment/Furniture/Vehicles		1,000		42,200		$43,200
Computers				1,800		$1,800
Non-Personnel Total		$16,404		$257,813		$274,217
Grand Total	2.500	**$181,600**	67.100	**$3,432,837**	**69.600**	**$3,614,437**

ALBUQUERQUE PUBLIC SCHOOLS

Office of Equity And Engagement

6400 Uptown Blvd NE, Suite 500 West
Albuquerque, NM 87110
Leadership: Tanya Campos
Phone: (505) 880-3703

Fiscal Year 2018	Operational		Capital Outlay		TOTAL	
	FTE	Budget	FTE	Budget	FTE	BUDGET
Personnel						
Secretarial / Clerical / Technical	1.000	31,149			1.000	$31,149
Other	3.000	253,339			3.000	$253,339
Benefits		102,559				$102,559
Personnel Total	4.000	$387,047			4.000	$387,047
Non-Personnel						
Supplies & Materials		21,703				$21,703
Professional Development		28,405				$28,405
Purchased Services		61,925				$61,925
Equipment/Furniture/Vehicles				86,545		$86,545
Computers		1,379		3,783		$5,162
Software				1,000		$1,000
Maintenance & Construction				2,974		$2,974
Non-Personnel Total		$113,412		$94,303		$207,715
Grand Total	4.000	**$500,459**		**$94,303**	**4.000**	**$594,762**

Office Of Innovation

Executive Director: Deborah Elder
6400 Uptown Blvd NE Suite 600 East
Albuquerque, NM 87110
Phone: (505) 880-3753
Website: www.aps.edu/innovation

Academic Master Plan Goal #2: College and Career Readiness
Focus Area: School Choice and Blended Learning

Recognize that learning is not one size fits all, and provide specialized schools with unique learning environments that build on student interests, foster a passion for learning, and support learning needs

District Magnet School Goals

1. Create a systemic portfolio of choice options that meet the needs of students, families, and community; ensure geographic equity and accessibility to K-12 pathways; attract enrollment; and promote diversity.
2. Build a culture of innovation and an entrepreneurial approach to design educational opportunities.
3. Invest in developing demonstration sites that support the elevation of professional practice district-wide.

Vision

Innovate, Elevate, Transform

Mission

Ensure each student graduates with the knowledge, skills, and capacities for success in a rapidly changing world.

- **Engage** students in authentic learning that connects content standards with real-world application
- **Empower** educators with the autonomy to create innovative, immersive learning experiences with a school-wide student focus
- **Establish** networks of community and industry partners
- **Elevate** practice district-wide through demonstration sites

Office of Innovation

Executive Director: Deborah Elder
6400 Uptown Blvd NE Suite 600 East
Albuquerque, NM 87110
Phone: (505) 880-3753
Website: www.aps.edu/innovation

Department Information

The Office of Innovation, consisting of one person, works with current magnet schools on continuous innovation, develops district systems of customized school support, collaborates with a network of colleagues to create and align a long-range plan of choice expansion through magnet schools, programs, and digital learning that expands course offerings and credit recovery. The department supports schools in transformation through becoming magnet schools and through PED's PPE turnaround program, and creates community networks to support career-based innovative teaching and learning.

Fiscal Year 2018	Operational		TOTAL	
	FTE	Budget	FTE	BUDGET
Personnel				
Teacher		$23,047		$23,047
Other	1.000	104,669	1.000	$104,669
Substitutes		2,500		$2,500
Benefits		43,454		$43,454
Personnel Total	1.000	$173,670	1.000	$173,670
Non-Personnel				
Supplies & Materials		1,512		$1,512
Professional Development		56,657		$56,657
Purchased Services		20,358		$20,358
Textbooks		102,463		$102,463
Non-Personnel Total		$180,990		$180,990
Grand Total	1.000	**$354,660**	**1.000**	**$354,660**

Professional Development

6400 Uptown Blvd NE, Suite 500 West
Albuquerque, NM 87110
Leadership: Jami Jacobson and Amelia Milazzo
Phone: (505) 872-6867

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.

Fiscal Year 2018	Grants		Capital Outlay		TOTAL	
	FTE	Budget	FTE	Budget	FTE	BUDGET
Personnel						
Teacher	40.000	$3,473,372			40.000	$3,473,372
Educational Assistant		25,000				$25,000
Principal / Assistant Principal		70,000				$70,000
Other	1.000	50,800			1.000	$50,800
Substitutes		25,465				$25,465
Benefits		1,211,467				$1,211,467
Personnel Total	41.000	$4,856,104			41.000	$4,856,104
Non-Personnel						
Supplies & Materials		21,670				$21,670
Professional Development		10,000				$10,000
Purchased Services		50,000				$50,000
Equipment/Furniture/Vehicles				8,982		$8,982
Computers				9,376		$9,376
Software				7,007		$7,007
Non-Personnel Total		$81,670		$25,366		$107,036
Grand Total	41.000	**$4,937,774**		**$25,366**	**41.000**	**$4,963,140**

ROTC Program

Various High School Sites
Albuquerque, NM 87110
Leadership: Scott Elder, Maj. James Koerber, Maj. Matthew Brennan
Phone: (505) 880-3719
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.

Fiscal Year 2018	Operational		TOTAL	
	FTE	Budget	FTE	BUDGET
Personnel				
Teacher	35.000	$2,115,744	35.000	$2,115,744
Other	1.000	111,457	1.000	$111,457
Benefits		800,560		$800,560
Personnel Total	36.000	$3,027,761	36.000	$3,027,761
Non-Personnel				
Supplies & Materials		17,949		$17,949
Other		13,548		$13,548
Professional Development		2,250		$2,250
Purchased Services		19,162		$19,162
Equipment/Furniture/Vehicles		7,128		$7,128
Software		211		$ 211
Non-Personnel Total		$60,248		$60,248
Grand Total	36.000	**$3,088,009**	**36.000**	**$3,088,009**

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.

Mission Statement

Special Education supports schools, special education staff and families in their efforts to ensure quality instruction, resulting in student success.

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

Fiscal Year 2018	Operational		Grants		TOTAL	
	FTE	Budget	FTE	Budget	FTE	BUDGET
Personnel						
Teacher	1495.000	$65,629,673			1495.000	$65,629,673
Educational Assistant	1033.000	16,479,962			1033.000	$16,479,962
Principal / Assistant Principal			18.000		18.000	$1,300,000
Secretarial / Clerical / Technical	0.200	8,441	39.350	1,200,000	39.550	$1,208,441
Custodian			3.500	100,000	3.500	$100,000
Other	491.700	24,696,975	170.300	9,092,290	662.000	$33,789,265
Substitutes		1,700		900,000		$901,700
Benefits		38,506,960		4,235,012		$42,741,972
Personnel Total	3019.900	$145,323,711	231.150	$16,827,302	3251.050	$162,151,013
Non-Personnel						
Supplies & Materials		26,849		1,072,658		$1,099,507
Other		1,950				$1,950
Professional Development		2,467		50,000		$52,467
Purchased Services		5,409,802		1,205,000		$6,614,802
Equipment/Furniture/Vehicles		1,000		145,000		$146,000
Computers		2,026		30,000		$32,026
Software				30,000		$30,000
Non-Personnel Total		$5,444,094		$2,532,658		$7,976,752
Grand Total	3019.900	**$150,767,805**	231.150	**$19,359,960**	**3251.050**	**$170,127,765**

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.

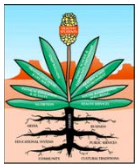
Fiscal Year 2018	Grants		TOTAL	
	FTE	Budget	FTE	BUDGET
Personnel				
Other	5.800	301,383	5.800	$301,383
Benefits		34,752		$34,752
Personnel Total	5.800	$336,135	5.800	$336,135
Non-Personnel				
Non-Personnel Total				
Grand Total	5.800	**$336,135**	**5.800**	**$336,135**

Strategic Analysis And Program Research (SAPR)

6400 Uptown Blvd NE, Suite 600 East
Albuquerque, NM 87110
Leadership: Richard Bowman
Phone: (505) 880-3713

Fiscal Year 2018	Operational		Grants		TOTAL	
	FTE	Budget	FTE	Budget	FTE	BUDGET
Personnel						
Secretarial / Clerical / Technical	0.500	15,872	1.000	23,920	1.500	$39,792
Custodian						
Other	3.500	229,638	2.000	121,615	5.500	$351,253
Substitutes						
Benefits		86,594		41,463		$128,057
Personnel Total	4.000	$332,104	3.000	$186,998	7.000	$519,102
Non-Personnel						
Supplies & Materials		6,999				$6,999
Other						
Professional Development		9,400				$9,400
Purchased Services		4,539				$4,539
Textbooks						
Equipment/Furniture/Vehicles		5,500				$5,500
Computers		8,500				$8,500
Software						
Maintenance & Construction						
Energy and Utilities						
Non-Personnel Total		$34,938				$34,938
Grand Total	4.000	**$367,042**	3.000	**$186,998**	**7.000**	**$554,040**

Student, Family & Community Supports (SFCS)



6400 Uptown Blvd NE, Suite 340 West
Albuquerque, NM 87110
Leadership: Kristine Meurer
Phone: (505) 855-5276

Vision
Healthy Students + Engaged Families & Communities = Successful Students

Mission
The Student, Family and Community Supports Division supports the achievement of all students, in partnership with their families and communities, and assist them pursue the opportunities and services that reduce barriers to learning and promote student health and success.

Division Information

The ***Student, Family, Community Supports Division*** houses five departments and one division support unit that work together utilizing the Coordinated School Health (CSH) approach:

1) Accountability & Medicaid Operations Department – Ryan Short, Director
2) Coordinated School Health Department- Daphne Strader, Director
3) Counseling Department- Vicki Price, Director
4) Nursing Services Department– Laura Case, Director
5) Threat Assessment Department – Stephen "Larry" Fortes, Director

Working together, these departments and units provide support and services to the Albuquerque Public School (APS) District, serving approximately 85,000 students.

The SFCS Division is the area in APS that is primarily responsible for providing planning, technical assistance and implementation of Goal 3 "Development of the Whole Child" in the district's academic master plan (AMP). In addition, the division provides work within the AMP's "College and Career Readiness" goal. In all areas of the AMP the division serves to maximize success and removes barriers to learning for APS students.

Accountability and Medicaid Operations Department

Vision
Healthy Students + Engaged Families & Communities = Successful Students

Mission
Provide transparency, accountability and sustainability of Student, Family and Community Supports Division budget, programs and operations.

Department Information

The Accountability and Medicaid Operations division of Student, Family and Community Supports (SFCS) Department provides oversight, management and accountability for all fiscal resources designated for the Student, Family, and Community Supports Division, including Operational, Medicaid, grants, and private funds. The goal is to maximize SFCS Division resources and ensure proper use of funds, supported by good documentation and timely billing and reporting.

The department oversees the intergovermental agreement between APS and the State Human Services Department that allows the district to bill Medicaid for certain health-related services provided in the school setting for (4,000 to 5,000) Medicaid eligible students in Special Ed that have an IEP, using documentation from approximately 500 related service providers and school nurses. Reimbursement funds provide support/expansion of health and health-related services for all APS students and their families. These funds are primarily utilized pay for staff including: school nurses, substance abuse counselors, family engagement, attendance, wellness, and MSBS staff. Funds are also used to provide school-based mental health services using therapists from the community, as well as to purchase supplies and equipment for school health offices.

The department provides health care enrollment for APS students and families to strengthen community schools and improve access to healthcare for children in New Mexico. This initiative seeks to increase the sustainability of school-based health services for students by increasing the numbers of eligible students enrolled in Medicaid and enabling providers to maximize Medicaid billing.

In addition, the Accountability and Medicaid Operations Department's Data Management Unit, the department provides technical assistance, data management, and analytical support for all SFCS Divsion staff. Data Management assists the SFCS Division with management and evaluaiton of Division-based programs, services, and operations conducted throughout the District.

Student, Family & Community Supports (SFCS)

6400 Uptown Blvd NE, Suite 340 West
Albuquerque, NM 87110
Leadership: Kristine Meurer
Phone: (505) 855-5276

Fiscal Year 2018	Operational		Grants		TOTAL	
	FTE	Budget	FTE	Budget	FTE	BUDGET
Personnel						
Teacher	1.000	$52,483	0.100	$5,280	1.100	$57,763
Educational Assistant	2.000	56,022	0.340	9,776	2.340	$65,798
Secretarial / Clerical / Technical	6.500	184,340	18.000	654,240	24.500	$838,580
Other	420.780	16,235,010	99.160	4,861,946	519.940	$21,096,956
Substitutes		1,565				$1,565
Benefits		5,953,749		1,971,585		$7,925,334
Personnel Total	430.280	$22,483,169	117.600	$7,502,827	547.880	$29,985,996
Non-Personnel						
Supplies & Materials		9,002		52,491		$61,493
Other		51,207		530,664		$581,871
Professional Development		3,263		24,363		$27,626
Purchased Services		74,758		7,441,605		$7,516,363
Equipment/Furniture/Vehicles		11,135		39,800		$50,935
Computers		5,974		6,000		$11,974
Software				3,000		$3,000
Energy and Utilities				30,000		$30,000
Non-Personnel Total		$155,339		$8,127,923		$8,283,262
Grand Total	430.280	**$22,638,508**	117.600	**$15,630,750**	**547.880**	**$38,269,258**

Student, Parent & Employee Service Center

6400 Uptown Blvd NE, Suite 100 West
Albuquerque, NM 87110
Leadership: Shelly Green
Phone: (505) 855-9040
Fax: (505) 855-9051
Website: www.aps.edu/service-center

Vision

Answer questions, help handle student, parent, and family concerns, facilitate resolution of conflicts between: students or families, schools, or district departments. Through the 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

STUDENT SERVICE CENTER

The Student, Parent, Employee Service Center is the customer service department for APS. The Service Center is available to answer questions, help handle family and school concerns, and facilitate resolution of conflicts between students or families and schools or district departments.

- Answer questions
- Assist with student, parent, family, school and employee concerns
- Facilitate resolution of conflicts between students, families, schools or district departments
- Transfers
- Policies and Procedural Directives information
- APS Student Handbook
- Home School
- Under-age GED/HST
- Foreign Exchange Students
- Kindergarten Waivers
- Enrollment Requirements
- Review Custody documents

HEARING OFFICE

The Hearing Office ensures compliance with District disciplinary policies described in District Policies and Procedures and in the Student Behavior Handbook. Hearing Officers, conduct student disciplinary hearings for students considered for long-term suspensions or expulsions.

OFFICE OF EQUAL OPPORTUNITY SERVICES

The Office of Equal Opportunity Services (EOS) is responsible for investigating complaints about discrimination and harassment based on Civil Rights issues. Civil rights based discrimination and harassment violate federal and state laws and APS policies, Procedural Directives and Employee Standards of Conduct.

Civil rights based harassment/discrimination complaints can be based on:

- Sex (gender), gender identity, sexual orientation, sexual harassment (includes Title IX)
- Race, color, ethnicity, or national origin
- Age
- Religion
- Disability
- Retaliation for complaining about civil rights violations or participating in a civil rights investigation.

The OEOS also handles ADA accommodations for employees.

WHISTLEBLOWER SERVICES

APS employees and the public can anonymously report misuse of district resources through the district's whistleblower hotline, Ethical Advocate at aps.ethicaladvocate.com or 877-848-2770.

Concerns that can be reported through the whistleblower hotline include:

- Conflict of interest
- Questionable accounting or auditing practices
- Fraud
- Theft
- Embezzlement
- Improper use of district resources
- Safety issues
- Falsification of records or documentation
- Substance abuse
- Vandalism
- Violation of state law, district policies or procedures.

Student, Parent & Employee Service Center

6400 Uptown Blvd NE, Suite 100 West
Albuquerque, NM 87110
Leadership: Shelly Green
Phone: (505) 855-9040
Fax: (505) 855-9051
Website: www.aps.edu/service-center

Fiscal Year 2018	Operational		Grants		TOTAL	
	FTE	Budget	FTE	Budget	FTE	BUDGET
Personnel						
Principal / Assistant Principal			0.250		0.250	$19,677
Secretarial / Clerical / Technical	5.000	144,483			5.000	$144,483
Custodian						
Other	6.000	376,388			6.000	$376,388
Substitutes						
Benefits		187,774		4,824		$192,598
Personnel Total	11.000	$708,645	0.250	$24,501	11.250	$733,146
Non-Personnel						
Supplies & Materials		551				$ 551
Other						
Professional Development						
Purchased Services		25,637				$25,637
Equipment/Furniture/Vehicles						
Non-Personnel Total		$26,188				$26,188
Grand Total	11.000	**$734,833**	0.250	**$24,501**	**11.250**	**$759,334**

Summer Learning Programs

High School Instructional Manager: Laura Valdez
Elementary Instructional Manager: Carla Cano
6400 Uptown Blvd NE
Suite 600 West
Albuquerque, NM 87110
Phone: HS (505) 855-9899; ES (505) 855-9875
Fax: (505) 855-9877

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 and Title I Remediation for 3rd- 5th at selected Title I sites. The high school credit recovery program assists students with getting back on track with Graduation requirements. Incoming freshmen may advance and take up to 1.0 credit of PE during the summer.

Department Information

APS Secondary Summer Learning provides high school students with annual opportunity to earn up to two (2) credits in order to get back on track with their graduation requirements. Students are allowed to take up to four (4) standards-based core content courses, taught by highly qualified instructors in a safe and familiar learning environment. Incoming freshman may earn PE credit. These courses are open to APS and non-APS students in grades 9 through 12 as well as APS Charter School, Private, and Parochial students.

At the elementary *K3 Plus* sites, the emphasis is placed on extended learning opportunities that will jump-start the student's academic success with a 25 full-day program that is offered only to those students who are currently enrolled at state designated sites. Also, at selected Title I elementary summer schools we offer a Remediation program for these school's out-going 3rd -5th graders to help them be prepared for the next grade level come fall. Elementary programs include: *K3 Plus* Program, *3rd – 5th grade Remediation* Program, *and English as a Second Language (ESL)* Program.

Summer Learning Programs

High School Instructional Manager: Laura Valdez
Elementary Instructional Manager: Carla Cano
6400 Uptown Blvd NE
Suite 600 West
Albuquerque, NM 87110
Phone: HS (505) 855-9899; ES (505) 855-9875
Fax: (505) 855-9877

Fiscal Year 2018	Operational		Grants		TOTAL	
	FTE	Budget	FTE	Budget	FTE	BUDGET
Personnel						
Teacher		$151,784				$151,784
Principal / Assistant Principal						$30,810
Secretarial / Clerical / Technical	2.000	86,615			2.000	$86,615
Custodian		40,000				$40,000
Other	1.500	863,713	0.250	1,305,755	1.750	$2,169,468
Benefits		296,040		329,315		$625,355
Personnel Total	3.500	$1,438,152	0.250	$1,665,880	3.750	$3,104,032
Non-Personnel						
Supplies & Materials		95,675		112,362		$208,037
Professional Development		1,000				$1,000
Purchased Services		24,216		73,050		$97,266
Equipment/Furniture/Vehicles		5,138				$5,138
Computers		10,525				$10,525
Non-Personnel Total		$136,554		$185,412		$321,966
Grand Total	3.500	**$1,574,706**	0.250	**$1,851,292**	**3.750**	**$3,425,998**

Operations

Chief Operations Officer

6400 Uptown Blvd NE, Suite 620 East
Albuquerque, NM 87110
Leadership: Scott Elder
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.

Fiscal Year 2018	Operational		TOTAL	
	FTE	Budget	FTE	BUDGET
Personnel				
Secretarial / Clerical / Technical	2.000	91,486	2.000	$91,486
Other	2.000	205,156	2.000	$205,156
Benefits		106,939		$106,939
Personnel Total	4.000	$403,581	4.000	$403,581
Non-Personnel				
Supplies & Materials		3,574		$3,574
Other		5,000		$5,000
Professional Development		4,620		$4,620
Purchased Services		7,550		$7,550
Equipment/Furniture/Vehicles		500		$ 500
Software		23,693		$23,693
Non-Personnel Total		$44,937		$44,937
Grand Total	4.000	**$448,518**	**4.000**	**$448,518**

Facilites Design & Construction

915 Oak St. SE
Albuquerque, NM 87106
Leadership: Karen Alarid
Phone: (505) 848-8810

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

Fiscal Year 2018	Operational	Grants	Capital Outlay	Internal Services Fund		TOTAL	
	Budget	Budget	Budget	FTE	Budget	FTE	BUDGET
Personnel							
Secretarial / Clerical / Technical				20.000	1,279,714	20.000	$1,279,714
Other				2.000	1,396,082	2.000	$1,396,082
Benefits					875,151		$875,151
Personnel Total				22.000	$3,550,947	22.000	$3,550,947
Non-Personnel							
Supplies & Materials	9,513		10,888		107,700		$128,101
Other	10,050				17,000		$27,050
Professional Development	2,527				68,200		$70,727
Purchased Services	7,000				956,500		$963,500
Equipment/Furniture/Vehicles	687		11,667,360		53,700		$11,721,747
Computers			244,001		18,200		$262,201
Software			2,425		102,000		$104,425
Maintenance & Construction		90,000	167,722,949		5,000		$167,817,949
Energy and Utilities					27,000		$27,000
Non-Personnel Total	$29,777	$90,000	$179,647,623		$1,355,300		$181,122,700
Grand Total	**$29,777**	**$90,000**	**$179,647,623**	**22.000**	**$4,906,247**	**22.000**	**$184,673,647**

Finance

6400 Uptown Blvd NE, Suite 305 East
Albuquerque, NM 87110
Leadership: Tami Coleman
Phone: (505) 880-2590

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

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

Fiscal Year 2018	Operational		Capital Outlay	Enterprise Fund	Debt Services Fund	Internal Services Fund		TOTAL	
	FTE	Budget	Budget	Budget	Budget	FTE	Budget	FTE	BUDGET
Personnel									
Secretarial / Clerical / Technical	6.400	228,749						6.400	$228,749
Other	82.650	3,889,746		55,519		6.000	335,425	88.650	$4,280,690
Benefits		1,482,405		20,015			123,101		$1,625,521
Personnel Total	89.050	$5,600,900		$75,534		6.000	$458,526	95.050	$6,134,960
Non-Personnel									
Supplies & Materials		43,531	(2,167,556)	25,746			5,500		($2,092,779)
Other		141,070	805,607		154,326,300		500		$155,273,477
Professional Development		40,090	368,850	4,920			5,000		$418,860
Purchased Services		711,351	1,977,025	181			7,000		$2,695,557
Equipment/ Furniture/ Vehicles		6,459	2,919,342				3,000		$2,928,801
Computers		7,858	3,997,882				3,000		$4,008,740
Software		8,550	3,331,934	80			1,000		$3,341,564
Maintenance & Construction			49,665,313						$49,665,313
Non-Personnel Total		$958,909	$60,898,396	$30,927	$154,326,300		$25,000		$216,239,532
Grand Total	89.050	**$6,559,809**	**$60,898,396**	**$106,461**	**$154,326,300**	**6.000**	**$483,526**	**95.050**	**$222,374,492**

Graphics Production & District Serviccs

Executive Director: Kizito Wijenje
912-A Oak St. SE
Albuquerque, NM 87106
Phone: (505) 842-3696; Fax: (505) 842-3552
Website: www.aps.edu/graphics

Vision

Support of strong learning partnerships between students, their families, staff, and administration, by providing industry quality designed and printed materials to all school sites and departments in the most cost effective and efficient manner.

Mission

Provide the District with graphic design, copy/print, archive, and mail services, as well as classroom and teacher supplies through the GES Print Shop, DIAC, The GES Mail Center, The Teacher's Toolbox and The Copy Center (City Centre).

Department Information

Offers substantial savings on goods and services to the District. Low to no cost for graphic design services, copy/print, finishing, packaging and daily delivery services to all school sites and departments; type setting, cutting, scoring, binding, business cards, and letterhead resulting in $56,600 in savings annually for the district. The Classroom Store provides supplies to teachers at competitive prices, savings $200,000 per year. 3 copy centers combined run over 18,000 copies annually for a savings of $500,000. 92% of services provided directly support schools and 8% support administrative departments. Saves over $100,000 a year by consolidating school mail and using bulk mail rates. Graphic Design Center serves the entire district saving $200,000 a year in design and marketing costs.

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Executive Director: Kizito Wijenje
912-A Oak St. SE
Albuquerque, NM 87106
Phone: (505) 842-3696; Fax: (505) 842-3552
Website: www.aps.edu/graphics

Fiscal Year 2018	Operational		Enterprise Fund		TOTAL	
	FTE	Budget	FTE	Budget	FTE	BUDGET
Personnel						
Secretarial / Clerical / Technical	18.000	527,351			18.000	$527,351
Other	7.000	254,406			7.000	$254,406
Substitutes						
Benefits		279,908				$279,908
Personnel Total	25.000	$1,061,665			25.000	$1,061,665
Non-Personnel						
Supplies & Materials		(213,054)		153,981		($59,073)
Professional Development		46				$ 46
Purchased Services		3,367,534		269,948		$3,637,482
Equipment/Furniture/Vehicles		5,595		10,998		$16,593
Computers		2,405				$2,405
Non-Personnel Total		$3,162,526		$434,927		$3,597,453
Grand Total	25.000	**$4,224,191**		**$434,927**	**25.000**	**$4,659,118**

Human Resources

Assistant Superintendent: Gabriel A. Gonzales
Executive Director: Karen Rudys
6400 Uptown Blvd NE Suite 200 East
Albuquerque, NM 87110
Phone: (505) 880-3700; Fax: (505) 889-4885
Website: www.aps.edu/human-resources

Vision

Serves as a strategic partner supporting Albuquerque Public Schools as an employer of choice by attracting, sustaining, and inspiring great people, with great passion, working for a great purpose.

Mission

Dedicated to the recruitment and retention of a quality workforce in support of student success. Albuquerque Public Schools employs over 11,500 people, including teachers, support staff, administrators, and school police, who provide services to approximately 90,000 students.

Department Information

Performs essential functions for the district including Applicant Processing, Compensation and Benefit Analysis, Employee Assistance Program, Employee Data Center, Employee Wellness Program, Management of Extended Leaves, Maintenance of ERO for district wide professional development, Sick Leave Bank, Labor Relations, Mentor Program for Teachers, Employee Relations, Substitute Services, and Training Resource Center. Responsible for the recruitment, hiring, assignment, and record keeping of all APS employees. Contacts all teachers to notify them of licensure expiration throughout the school year to make sure they do what is needed to retain their license. Hosts job fairs, recruitment fairs, and events as well as job fairs throughout the region. Offers student teaching opportunities for 16 local and out of state universities/colleges.

Goals & Objectives

Human Resources provides ongoing support of early learning by recruiting/retaining highly qualified teachers/employees/contractors for ancillary positions, collaboration with universities on early childhood as well as TESOL in part with teacher preparation programs and maintaining a qualified pool of substitutes. Makes provisions for college and career readiness by promoting programs that give our APS students experience/credits towards a teaching program *(Teacher Cadet programs at EHS and MHS, students shadow teachers)*, offers dual credit courses, works with unions and higher education to continue an innovative approach toward career attainment and advancement, collects data on internships to track effectiveness, participates in Mission Graduate by collecting/providing data, and supports staff in vocational programs.

Goals and Objectives (cont.)
Provides a safe learning environment by ensuring that staff are adequately trained in safety protocols *(required compliance trainings)* by implementing staff compliance training via SafeSchools insuring professionally vetting course content implemented by August 2017, verifies that new hire/rehire employees have a cleared background and have obtained the appropriate licensure(s), and monitors impending shortages of staff. Supports schools culture and climate by maintaining compliance trainings as well as customer service standards, provide career ladder opportunities for EAs and Clerical staff, expansion of the EA career pathways program to include additional universities, and participates in the Visiting Teacher Program in collaboration with PED to place visiting teachers in APS schools. Collaborates with the teachers union to provide ongoing professional development opportunities. Promotes the First Day of School initiative recruitment plan to ensure highly qualified teachers greet students on the first day of school. Provides departmental support for the teacher evaluation system. Engages parents and the community by providing ease of access for volunteer opportunities through applicant processing.

Interim Chief of Human Resources & Legal Support Services:
Todd Torgerson
6400 Uptown Blvd NE Suite 200 East
Albuquerque, NM 87110
Phone: (505) 880-3700
Fax: (505) 889-4885
Website: www.aps.edu/human-resources

Fiscal Year 2018	Operational		Capital Outlay	Internal Services Fund		TOTAL	
	FTE	Budget	Budget	FTE	Budget	FTE	BUDGET
Personnel							
Teacher	6.000	$1,446,188				6.000	$1,446,188
Secretarial / Clerical / Technical	13.000	358,097		8.000	327,645	21.000	$685,742
Other	35.000	1,881,598		1.000	80,405	36.000	$1,962,003
Substitutes		8,530					$8,530
Benefits		1,190,636			143,751		$1,334,387
Personnel Total	54.000	$4,885,049		9.000	$551,801	63.000	$5,436,850
Non-Personnel							
Supplies & Materials		18,622					$18,622
Professional Development		(1,700)					($1,700)
Purchased Services		311,567			705,509		$1,017,076
Equipment/Furniture/Vehicles		14,446	969				$15,415
Computers		15,690					$15,690
Maintenance & Construction			2,318				$2,318
Non-Personnel Total		$358,625	$3,287		$705,509		$1,067,421
Grand Total	54.000	**$5,243,674**	**$3,287**	**9.000**	**$1,257,310**	**63.000**	**$6,504,271**

Information Technology

Chief Information and Strategy Officer: Dr. Richard Bowman
Executive Director of IT: Jason Johnson
6400 Uptown Blvd NE, Suite 550 East
Albuquerque, NM 87110
Phone: (505) 830-6886
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.

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Information Technology

Chief Information and Strategy Officer: Dr. Richard Bowman
Executive Director of IT: Jason Johnson
6400 Uptown Blvd NE, Suite 550 East
Albuquerque, NM 87110
Phone: (505) 830-6886
Website: www.aps.edu/technology

Fiscal Year 2018	Operational		Capital Outlay		TOTAL	
	FTE	Budget	FTE	Budget	FTE	BUDGET
Personnel						
Teacher		$5,000				$5,000
Secretarial / Clerical / Technical	2.000	64,119			2.000	$64,119
Other	113.750	4,636,504			113.750	$4,636,504
Substitutes		10,000				$10,000
Benefits		1,693,793				$1,693,793
Personnel Total	115.750	$6,409,416			115.750	$6,409,416
Non-Personnel						
Supplies & Materials		15,249				$15,249
Professional Development		43,762		4,966		$48,728
Purchased Services		259,581		1,224,830		$1,484,411
Equipment/Furniture/Vehicles		20,220		3,632,397		$3,652,617
Computers		5,785		1,248,538		$1,254,323
Software		16,000		2,368,044		$2,384,044
Maintenance & Construction				28,439,867		$28,439,867
Energy and Utilities		46,371				$46,371
Non-Personnel Total		$406,968		$36,918,642		$37,325,610
Grand Total	115.750	**$6,816,384**		**$36,918,642**	**115.750**	**$43,735,026**

KANW 89.1FM Radio

General Manager: Michael Brasher
Program Director: Kevin Otero
2020 Coal Ave SE
Albuquerque, NM 87106
Phone: (505) 242-7163
Fax: (505) 872-8859
Website: www.kanw.com

Vision

A balanced mix of entertainment and education, music and talk is made available with a music format mostly featuring New Mexico based Spanish music artists as well as educational programming with some NPR news programming.

Mission

Offer a venue to artists, entertainment, and programming that would otherwise never receive airplay nor recognition in the largest broadcast market of the state.

Department Information

KANW is a radio station based in Albuquerque and has Repeater Stations in Grants and Santa Rosa, as well as Translator Stations in Espanola and Questa. The station's reach extends from Albuquerque across central New Mexico on KIDS-Grants and KNLK-Santa Rosa, and globally through its online stream. The KANW Music Store is an important source of revenue to KANW and to New Mexico artists. The KANW Music Store launched in the 1990s to support the station's music programming, has now become an important venue to support local artists and record companies as well. The KANW Music Store provides a financial opportunity for local talent to sustain itself. KANW was awarded the Radio Community Service Grant in Fiscal Year 2014 ($177,129) and Fiscal Year 2013 ($166,122).

Fiscal Year 2018	Grants	Enterprise Fund		TOTAL	
	Budget	FTE	Budget	FTE	BUDGET
Personnel					
Secretarial / Clerical / Technical		5.800	66,533	5.800	$66,533
Other		3.000	175,548	3.000	$175,548
Benefits			87,270		$87,270
Personnel Total		8.800	$329,351	8.800	$329,351
Non-Personnel					
Supplies & Materials	4,425		113,171		$117,596
Other			97,376		$97,376
Professional Development	5,000		2,000		$7,000
Purchased Services	95,472		127,187		$222,659
Equipment/Furniture/Vehicles	36,997		7,000		$43,997
Computers			3,000		$3,000
Non-Personnel Total	$141,894		$349,734		$491,628
Grand Total	**$141,894**	**8.800**	**$679,085**	**8.800**	**$820,979**

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.

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

Fiscal Year 2018	Operational		Capital Outlay	Internal Services Fund		TOTAL	
	FTE	Budget	Budget	FTE	Budget	FTE	BUDGET
Personnel							
Secretarial / Clerical / Technical	22.000	612,314		5.000	97,850	27.000	$710,164
Custodian	15.500	560,745				15.500	$560,745
Other	215.000	8,627,405		42.000	1,651,698	257.000	$10,279,103
Substitutes		250,300					$250,300
Benefits		3,514,491			642,084		$4,156,575
Personnel Total	252.500	$13,565,255		47.000	$2,391,632	299.500	$15,956,887
Non-Personnel							
Supplies & Materials		745,345	3,900,575				$4,645,920
Professional Development		6,245					$6,245
Purchased Services		216,064					$216,064
Equipment/Furniture/Vehicles		50,320	1,823,902				$1,874,222
Computers			94,129				$94,129
Software			466,529				$466,529
Maintenance & Construction		115,150	19,104,381				$19,219,531
Non-Personnel Total		$1,133,124	$25,389,516				$26,522,640
Grand Total	252.500	**$14,698,379**	**$25,389,516**	**47.000**	**$2,391,632**	**299.500**	**$42,479,527**

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.

Fiscal Year 2018	Operational		Capital Outlay		TOTAL	
	FTE	Budget	FTE	Budget	FTE	BUDGET
Personnel						
Teacher						
Educational Assistant						
Library						
Principal / Assistant Principal						
Secretarial / Clerical / Technical	3.000	94,990			3.000	$94,990
Custodian						
Other	8.000	283,885			8.000	$283,885
Substitutes						
Benefits		135,677				$135,677
Personnel Total	11.000	$514,552			11.000	$514,552
Non-Personnel						
Supplies & Materials		25,947				$25,947
Other						
Professional Development						
Purchased Services		3,246				$3,246
Textbooks						
Equipment/Furniture/Vehicles		1,522		646,159		$647,681
Computers		4,370				$4,370
Software						
Maintenance & Construction						
Energy and Utilities						
Non-Personnel Total		$35,085		$646,159		$681,244
Grand Total	11.000	**$549,637**		**$646,159**	**11.000**	**$1,195,796**

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

The mission of the Risk Management Department is to provide Albuquerque Public Schools with effective and efficient property and casualty insurance services intended to mitigate accidental losses and minimize disruption to the learning environment. Risk Management works with various stakeholders, students, staff, and the community to prevent and mitigate unintended losses and to protect the District from adverse financial impact through effective risk financing, insurance, loss prevention, and loss control programs.

Department Information

Risk Management provides insurance programs which include general liability, worker's compensation, property, equipment, crime, student accident insurance programs, and manages claims for damages. They also provide loss control services in regard to inspections of school facilities, training and consulting services for staff, and coordinates the removal of hazardous chemicals. Occupational health services are offered which evaluates and treats work-related injuries, and manages injury prevention programs. In the Council of the Great City Schools Performance Measurement and Benchmarking Project published in October 2015 APS ranked in the best quartile in the following categories: "Workers' Compensation Lost Work Days per 1,000 Employees" and "Workplace Incidents per 1,000 Employees".

Goals & Objectives

Risk Management Department's primary focus is on the safety and well-being of its students, employees and community to promote the achievement of the District's Academic Master Plan goals. Advancing the safety and health of the APS community through risk management & insurance services best practices, education, consultation and collaboration to manage a wide range of strategic, financial, operational and reputational risks. Protection and preservation of the District's physical and financial assets through risk financing, student accident insurance and property and casualty insurance.

Risk Management

Senior Director: 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

Fiscal Year 2018	Operational		Internal Services Fund		TOTAL	
	FTE	Budget	FTE	Budget	FTE	BUDGET
Personnel						
Secretarial / Clerical / Technical	1.000	33,540	7.000	310,502	8.000	$344,042
Other	2.000	149,099			2.000	$149,099
Benefits		65,841		5,000,035		$5,065,876
Personnel Total	3.000	$248,480	7.000	$5,310,537	10.000	$5,559,017
Non-Personnel						
Supplies & Materials		10,826				$10,826
Other		5,338,060		2,833,722		$8,171,782
Professional Development		11,000				$11,000
Purchased Services		1,029,709		3,604,242		$4,633,951
Equipment/Furniture/Vehicles		495				$ 495
Computers		3,433				$3,433
Non-Personnel Total		$6,393,523		$6,437,964		$12,831,487
Grand Total	3.000	**$6,642,003**	**7.000**	**$11,748,501**	**10.000**	**$18,390,504**

Student Information Systems

6400 Uptown Blvd NE, Suite 400 East
Albuquerque, NM 87110
Leadership: Richard Bowman
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.

Fiscal Year 2018	Operational		TOTAL	
	FTE	Budget	FTE	BUDGET
Personnel				
Principal / Assistant Principal		1,500		$1,500
Secretarial / Clerical / Technical	2.000	73,700	2.000	$73,700
Other	16.000	861,382	16.000	$861,382
Benefits		337,457		$337,457
Personnel Total	18.000	$1,274,039	18.000	$1,274,039
Non-Personnel				
Supplies & Materials		1,515		$1,515
Professional Development		3,406		$3,406
Purchased Services		159,638		$159,638
Textbooks				
Equipment/Furniture/Vehicles		6,878		$6,878
Computers		21,125		$21,125
Software		3,082		$3,082
Non-Personnel Total		$195,644		$195,644
Grand Total	18.000	**$1,469,683**	**18.000**	**$1,469,683**

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.

Student Transportation Services

2401 Menaul Blvd NE
Albuquerque, NM 87107
Leadership: Royce Binns
Phone: (505) 880-3989
Website: www.aps.edu/transportation

Fiscal Year 2018	Operational		Capital Outlay	Enterprise Fund		Student Transportation Fund		TOTAL	
	FTE	Budget	Budget	FTE	Budget	FTE	Budget	FTE	BUDGET
Personnel									
Educational Assistant						31.010	580,209	31.010	$580,209
Secretarial / Clerical / Technical	7.000	239,595				8.000	307,775	15.000	$547,370
Other	3.000	200,010		25.000	862,528	134.620	3,760,151	162.620	$4,822,689
Benefits		158,477			260,055		1,486,938		$1,905,470
Personnel Total	10.000	$598,082		25.000	$1,122,583	173.630	$6,135,073	208.630	$7,855,738
Non-Personnel									
Supplies & Materials		3,000			737,852		1,110,119		$1,850,971
Other		14,000			18,000		582,585		$614,585
Professional Development							1,000		$1,000
Purchased Services		156,825			249,784		8,979,820		$9,386,429
Equipment/Furniture/Vehicles		10,500			68,531		1,457,436		$1,536,467
Computers					16,197				$16,197
Software					37,000				$37,000
Maintenance & Construction			14,191		17,000				$31,191
Energy and Utilities					5,000				$5,000
Non-Personnel Total		$184,325	$14,191		$1,149,364		$12,130,960		$13,478,840
Grand Total	10.000	**$782,407**	**$14,191**	**25.000**	**$2,271,947**	**173.630**	**$18,266,033**	**208.630**	**$21,334,578**

Districtwide

Contingencies

6400 Uptown Blvd NE, Suite 320 East
Albuquerque, NM 87110
Leadership: Tami Coleman, Teresa Scott
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.

Fiscal Year 2018	Operational Budget	Capital Outlay Budget	TOTAL BUDGET
Personnel			
Personnel Total			
Non-Personnel			
Supplies & Materials	400,000		$400,000
Equipment/Furniture/Vehicles		491,859	$491,859
Maintenance & Construction		13,885,630	$13,885,630
Energy and Utilities			
Non-Personnel Total	$400,000	$14,377,489	$14,777,489
Grand Total	**$400,000**	**$14,377,489**	**$14,777,489**

District Wide Accounts

6400 Uptown Blvd NE, Suite 320 East
Albuquerque, NM 87110
Leadership: Tami Coleman, Teresa Scott
Phone: (505) 880-3764

This department contains appropriations for district wide requirements that are applicable to various programs across the district, but are not related to any specific department. Items in this department include district substitute costs for schools, certain differentials for teachers, utilities, mileage reimbursement, and other appropriations that are budgeted and monitored by the Finance Department.

Fiscal Year 2018	Operational Budget	Instructional Materials Fund Budget	TOTAL BUDGET
Personnel			
Teacher	$7,543,811		$7,543,811
Educational Assistant	600,000		$600,000
Secretarial / Clerical / Technical	149,952		$149,952
Custodian			
Other	308,608		$308,608
Substitutes	3,855,000		$3,855,000
Benefits	2,390,640		$2,390,640
Personnel Total	$14,848,011		$14,848,011
Non-Personnel			
Other	1,360,000		$1,360,000
Professional Development	86,000		$86,000
Purchased Services	25,000		$25,000
Textbooks	1,747,312	2,469,043	$4,216,355
Equipment/Furniture/Vehicles	60,000		$60,000
Energy and Utilities	27,060,000		$27,060,000
Non-Personnel Total	$30,338,312	$2,469,043	$32,807,355
Grand Total	**$45,186,323**	**$2,469,043**	**$47,655,366**

District Wide Vacancies

6400 Uptown Blvd NE, Suite 320 East
Albuquerque, NM 87110
Leadership: Tami Coleman, Teresa Scott
Phone: (505) 880-3764

This department contains appropriations for district wide vacancies/savings.

Fiscal Year 2018	Operational		TOTAL	
	FTE	Budget	FTE	BUDGET
Personnel				
Teacher		$5,023,194		$5,023,194
Educational Assistant		107,991		$107,991
Library		78,997		$78,997
Principal / Assistant Principal		249,537		$249,537
Secretarial / Clerical / Technical		114,313		$114,313
Custodian		61,936		$61,936
Other	5.000	4,131,086	5.000	$4,131,086
Substitutes				
Benefits		3,394,692		$3,394,692
Personnel Total	5.000	$13,161,746	5.000	$13,161,746
Non-Personnel				
Supplies & Materials		1,018,367		$1,018,367
Professional Development		804,645		$804,645
Purchased Services		400,000		$400,000
Textbooks		1,100,000		$1,100,000
Equipment/Furniture/Vehicles		81,633		$81,633
Non-Personnel Total		$3,404,645		$3,404,645
Grand Total	5.000	**$16,566,391**	**5.000**	**$16,566,391**

Emergency-Restricted Cash

6400 Uptown Blvd NE, Suite 320 East
Albuquerque, NM 87110
Leadership: Tami Coleman, Teresa Scott
Phone: (505) 880-3764

The purpose of the Cash Reserve department is to ensure that the District maintains an appropriate level of cash reserves, not intended to be spent, and in accordance with the Operational Fund Cash Balance policy and procedural directive.

Fiscal Year 2018	Operational		TOTAL	
	FTE	Budget	FTE	BUDGET
Personnel				
Personnel Total				
Non-Personnel				
Supplies & Materials		40,303,413		$40,303,413
Other		996,587		$996,587
Non-Personnel Total		$41,300,000		$41,300,000
Grand Total		**$41,300,000**		**$41,300,000**

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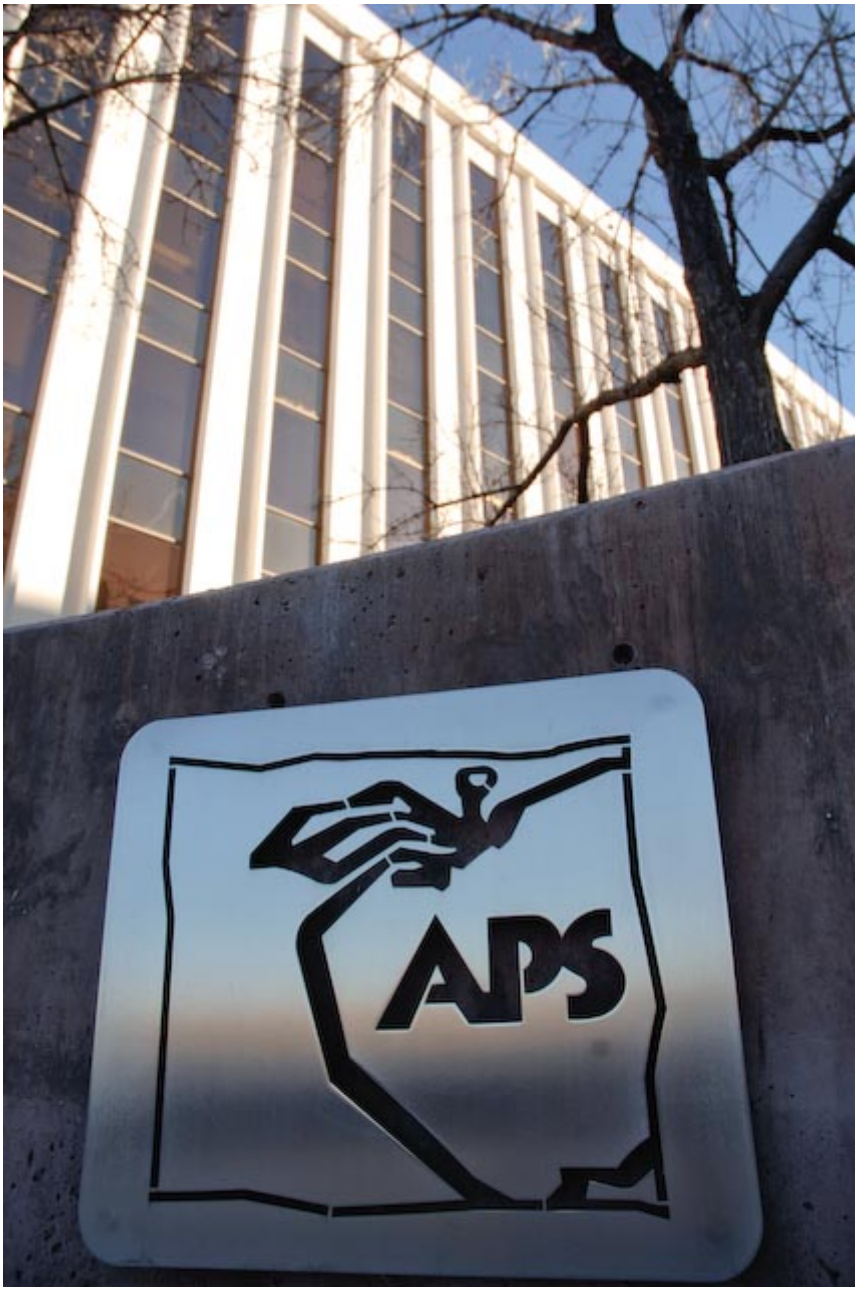
Glossary and Appendix



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

ACRONYMS

Acronym	Definition	Field/Area
Fcst	Forecast	Abbreviation
FD&C	Facilities, Design and Construction	Facilities
FICA	Federal Insurance Contributions Act	Federal Law, Benefits
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
IEP	Individualized Education Program	Special Education
IT	Information Technology	Instruction
K-12	Kindergarten through 12th Grade	Education
K-3	Kindergarten through 3rd Grade	Education
K-8	Kindergarten through 8th Grade	Education
KANW	KANW 89.1MHz FM Radio Call Sign	Broadcast 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

ACRONYMS

Acronym	Definition	Field/Area
NMAC	New Mexico Administrative Code	State Government
NMOSA	New Mexico Office of the State Auditor	State Government
NMPED	New Mexico Public Education Department	State Government
NMSA	New Mexico Statutes Annotated	State Government
NMSBA	New Mexico School Board Association	State, Associations
NSBA	National School Boards Association	National Associations
NUSENDA	Formerly New Mexico Educator's Federal Credit Union	Banking
PLC	Professional Learning Communities	Instruction
PO	Purchase Order	Accounting
PTR	Pupil-Teacher Ratio	Instruction
QSCBS	Qualified School Construction Bonds	Financial
QZABS	Qualified Zone Academy Bonds	Financial
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

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.

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.

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.

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.

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.

Food Service Fund
A type of enterprise fund used to record financial transactions related to food service operations.

Food Services
Activities involved with the food services program of the school district. This includes the preparation and serving of regular and incidental meals, lunches, or snacks in connection with school activities and the delivery of food.

Formal Bid
Process facilitated by the Procurement Office for the purchase, rental, or lease of tangible items over $10,000 (includes shipping charge, installation).

Function
The action a person takes or the purpose for which a thing exists or is used. Function includes the activities or actions which are performed to accomplish the objectives of an enterprise. The activities of a school district are classified into five broad areas for functions: Instruction, Supporting Services, Community Services, Non-programmed Charges and Debt Services.

Function Code
State Line items each have a Function Code.

Fund
A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

Fund Balance
The combination of: a) the difference between a fund's current year revenues and its expenditures, and b) the accumulated unspent resources from the prior year contained in reserve, contingency, balance available and unappropriated ending funding balance accounts. Same as Fund Equity. Another synonymous term is Ending Working Capital.

Fund Equity
The difference between governmental fund assets and liabilities.

General Administration
Those activities involved in the overall general administrative responsibility of the school district.

General Obligation Bonds (G.O. Bonds)
Bonds backed by the full faith and credit of the government.

General Services Administration (GSA)
Agency of the federal government.

Generally Accepted Accounting Principal (GAAP)
Uniform minimum standards of and guidelines to financial accounting and reporting. Adherence to GAAP assures that financial reports of all state and local governments regardless of jurisdictional legal provisions and customs contain the same type of financial statements and disclosures, for the same categories and types of funds and account groups, based on the same measurement and classification criteria. GAAP encompass the conventions, rules and procedures necessary to define accepted accounting practice at a particular time. They include not only broad guidelines of general application but also detailed practices and procedures. The primary authoritative body on the application of GAAP to state and local governments in the Governmental Accounting Standards Board (GASB).

General Fund
General Fund is a fund to account for all financial resources, except those required to be accounted for in another fund. All revenues and expenditures, except those revenues and expenditures attributable to: Designated Purpose Grants Fund, Extended Child Services Fund, Capital Reserve Fund, Pupil Activities Fund, Bond Redemption Fund, Food Services Fund, Building Fund, and any other authorized fund, shall be accounted for in the General Fund.

Governmental Accounting Standards Board
The Governmental Accounting Standards Board was established as an arm of the Financial Accounting Foundation in April 1984, to promulgate standards of financial accounting and reporting with respect to activities and transactions of state and local governmental entities. The GASB is the successor organization to the National Council on Governmental Accounting (NCGA).

Governmental Fund
Those funds in which most governmental functions typically are financed. The acquisition, use and balances of the government's expendable financial resources and the related current liabilities except those accounted for in proprietary funds are accounted for through governmental funds) General, Special, Revenue, Capital Projects and Debt Service Funds).

Gross Square Foot/Feet
The total floor area on all floors of the building included within the outside faces of its exterior walls, including all vertical penetration areas, for circulation and shaft areas that connect one floor to another.

Help Desk
Department available to answer questions about APS supported software, hardware, e-mail, etc.

Income
The excess of revenue earned over the related expenses for a given time period.

Indirect Cost Rate
The ratio of indirect costs to direct costs, expressed as a percentage. Indirect costs are those elements of cost necessary in the provision of a service which are of such nature that they cannot be readily or accurately identified with the specific service. Direct costs are those elements of cost which can be easily, obviously and conveniently identified with specific activities or programs.

Instruction
Instruction includes the activities dealing directly with the teaching of pupils. Teaching may be provided for pupils in a school classroom, in another location such as in a home or hospital and other learning situations such as those involving co-curricular activities; it may also be provided through some other approved medium such as television, radio, telephone and correspondence.

Interfund Transfer
Money which is taken from one fund under the control of the board of education and added to another fund under the board's control. Interfund transfers are not receipts or expenditures of the district.

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.

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

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.

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).

Stock Requisition
A process for ordering material from the APS warehouse.

Student Information System
Database used to record student information: personal data, grades, absences, transcripts, etc.

Subsidy
Funds provided by one fund and transferred to another as a supplement and support of a program.

Supplemental Budget
Where money for a specific purpose from other than ad valorem taxes subsequently (following adoption of the budget) becomes available to meet a contingency, a supplemental budget for expenditures not to exceed the amount of said money may be adopted and appropriation of said money made there from.

Supplies and Materials
Amounts paid for material items of an expendable nature that are consumed, worn out, or deteriorated by us; or items that lose their identity through fabrication or incorporation into different or more complex units or substances.

Tangible
Touchable.

Taxes
Compulsory charges levied by a government to finance services performed for the common benefit.

Textbooks
Student/library books that are directly related to instruction.

Title I
APS department and federal program money used to improve the educational performance of low-achieving students in high-poverty schools.

Transfers
This object category does not represent a purchase; rather, it is used as an accounting entity to show that funds have been handled without having goods and services rendered in return. Included here are transactions for interchanging money from one fund to the other and for transmitting flow-through funds to the recipient (person or agency).

Transportation
Services provided to transport pupils within the District and to maintain the District vehicles.

Travel Account
Expenditures for airline tickets, taxi fare, per diem and mileage expenses should be paid from this account.

Travel Authorization Number (TAN)
Number received after submitting a Travel Request and used to place airline reservations.

Trust Fund
A fund used to account for money and property held in trust by a district for individuals, government entities or nonpublic organizations. A Trust Fund is usually in existence over a longer period of time than an Agency Fund.

Travel Request
Form used to apply for out-of-district travel for APS employees to be accompanied by the Request for Leave and memo addressed to Chief Finance Officer requesting permission to travel.

Travel Voucher
Form used for the purpose of claiming reimbursement for travel expenditures (Per Diem or Actual Cost). Form is submitted to Accounts Payable with dates of travel and required receipts (actual cost).

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

Appendix A: Board Approval Documents
Approval Letter

RECEIVED
JUL - 5 2017
Albuquerque Public Schools
Chief Business Office

STATE OF NEW MEXICO
PUBLIC EDUCATION DEPARTMENT
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SANTA FE, NEW MEXICO 87501-2786
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CHRISTOPHER N. RUSZKOWSKI
ACTING SECRETARY OF EDUCATION

SUSANA MARTINEZ
GOVERNOR

July 1, 2017

MEMORANDUM

TO: Raquel Reedy, Superintendent, Albuquerque Public Schools
Tammi Coleman, Chief Financial Officer, Albuquerque Public Schools

FROM: Pamela Bowker, Deputy Director, School Budget & Finance Analysis Bureau

RE: **APPROVED OPERATING BUDGET FOR 2017–2018**

Pursuant to Section 22-8-11 NMSA 1978, the Public Education Department (PED) has approved the operating budget for ***Albuquerque Public School*** for the 2017–2018 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 2017–2018 910B-5 and the 901B-Signature page including PED approval of the 2017-2018 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
2017–2018 910B-5

cc: Hipolito "Paul" Aguilar, Deputy Secretary, Finance and Operations
David Craig, Director, School Budget and Finance Analysis Bureau

Appendix A: Board Approval Documents
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, 2017*** through ***June 30, 2018.***

This Operating Budget was approved at a scheduled local Board of Education meeting open to the public on May 22, 2017.

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 14 2017
School Budget Bureau

CODICILS(S) REMOVED:

DATE CODICIL(S) REMOVED:

COUNTY: Bernalillo DISTRICT: Albuquerque PED # 001

PED 901B-10
Revised 02-27-17

Appendix A: Board Approval Documents
2017-2018 Budget Resolution

2017-2018 Budget Resolution

BE IT RESOLVED 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, 2017, and ending June 30, 2018.

FUND		AMOUNT
Operational	$	678,958,035
Pupil Transportation	$	18,226,421
Instructional Materials	$	2,466,536
Food Services	$	54,908,654
Athletics	$	2,320,252
Federal Grants	$	76,610,263
State and Local Grants	$	7,677,998
General Obligation Bonds	$	82,818,402
Special Capital Outlay-Local	$	17,566,394
Special Capital Outlay-State	$	1,126,022
Special Capital Outlay-Federal	$	2,458,658
House Bill 33	$	138,327,404
Senate Bill 9	$	80,195,522
Educational Technology Equipment	$	15,404,049
GO Bond Debt Service	$	144,970,106
Educational Technology Debt Service	$	14,032,435
Sub-Total PED Approved Funds	$	**1,338,067,151**
Enterprise Fund-KANW Radio Station	$	679,085
Enterprise Fund-Graphics Enterprise Services	$	434,927
Enterprise Fund- Charter School Business Services	$	181,461
Enterprise Fund- Transportation Enterprise Fund	$	2,271,947
Total All Funds	$	**1,341,634,571**

The 2017-18 Albuquerque Public Schools Budget Resolution was submitted for consideration and action by the Board of Education at a Special Board of Education meeting held on May 22, 2017 at 7:30 AM 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

BB - Board of Education Legal Status, Powers and Responsibilities

The "Board of Education of Albuquerque Municipal School District No. 12, Counties of Bernalillo and Sandoval, New Mexico," hereafter referred to as the Board of Education, retains and reserves unto itself all powers and duties conferred upon and vested in it by the New Mexico State Constitution and New Mexico state statutes. The primary powers and duties of the Board of Education shall be to employ and negotiate the contract of a superintendent of schools for the district, create and adopt district policy, and review and approve the budget for the Albuquerque Public Schools.

The Board of Education shall be subject to New Mexico Public Education Department regulations.

The Board of Education shall comply with all federal statutes and regulations and shall operate in accordance with the New Mexico State Constitution, New Mexico state statutes, and New Mexico administrative code.

Powers and responsibilities of the Board of Education shall be further set forth through board procedural directive.

Board of Education Member:

Policy and Instruction Committee Chair

Administrative Position:

Board of Education Services Office Executive Director

References

Legal Ref.:

§22-5-4 NMSA 1978
6.30.6 NMAC

Board Policy Cross Ref.:

C.01 Superintendent Responsibility and Authority

Procedural Directive Cross Ref.:

NSBA/NEPN Classification: BBA

Revised: January 17, 1990
Revised: February 20, 1996
Reviewed: January 1, 2001
Revised: April 2001
Revised: February 19, 2003
Reviewed: August 9, 2010
Revised: August 18, 2010

Albuquerque Public Schools
Board Policies: Appendix B

BD2 - Audit Committee

Members of the Board of Education shall serve as a committee of the whole on the Audit Committee in addition to two volunteer members of the community at large. One volunteer member of the community shall be a parent of a student currently attending an Albuquerque Public School. One volunteer member of the community shall be a certified public accountant. Neither of these volunteers may be current Albuquerque Public School employees. The superintendent and chief financial officer shall serve as ex-officio members of the Audit Committee.

The Audit Committee may meet in executive or closed session in accordance with the provisions of the Open Meetings Act.

In compliance with state law, the Audit Committee shall:

evaluate the request for proposal for annual financial audit services;

recommend the selection of the financial auditor;

attend the entrance and exit conferences for annual and special audits;

meet with external financial auditors at least monthly after audit field work begins until the conclusion of the audit;

be accessible to the external financial auditors as requested to facilitate communication with the board and the superintendent;

track and report progress on the status of the most recent audit findings and advise the Board of Education on policy changes needed to address audit findings;

provide other advice and assistance as requested by the Board of Education; and

be subject to the same requirements regarding the confidentiality of audit information as those imposed upon the Board of Education.

Additionally, the Audit Committee shall meet at least three times a year to receive and review internal audit and program evaluation reports from the superintendent, or his/her designee, about fraud, waste, abuse, whistleblower complaints and other information as requested by the superintendent and/or the Audit Committee. Departments designated to complete internal audits and program evaluations shall exercise independence, within the parameters outlined in administrative procedural directive, in carrying out specified responsibilities.

Board of Education Position: Audit Committee Chair

Administrative Position: Chief Financial Officer/Chief Operations Officer

References

Legal Cross Ref.:

§22-8-12.3 NMSA 1978

Board Policy Cross Ref.:

BD1 – Board of Education Committees
DI2 - External Audit
GB7 - Whistleblower Complaints

Procedural Directive Cross Ref.:

Annual District Audit
Whistleblower Complaints

NSBA/NEPN Classification: DIE

Reviewed: May 1, 2012
Adopted: May 2, 2012
Reviewed: December 9, 2015
Revised: December 16, 2015

Albuquerque Public Schools
Board Policies: Appendix B

Administrative Procedural Directives

Definitions

A "budget control agent" is an individual officially designated by the superintendent with the authority and responsibility to act as an agent for Albuquerque Public Schools, concerning the allocation of resources to schools and departments, as outlined below.

Budget Formation

The chief financial officer, or his/her designee, shall issue a Budget Call Information request to principals, department directors and managers no later than March 31, for the subsequent fiscal year. This document shall include instructions and forms to report requirements for salary and non-salary budgets.

Control agents may be required to issue supplemental instructions and distribute forms to agencies concerned so that budget requests for each cost account may be submitted.

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

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

The Chief Financial Officer will present the proposed budget to the Board of Education for approval.

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

Budget Planning and Preparation

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

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

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

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

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

Budget Approval

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

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

Budget Implementation

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

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

For salary cost accounts: The position (FTE) shall be budgeted and be subject to approval for hire by Human Resources.

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

Budget Monitoring

The Budget Office shall furnish all control agents with a Budget Status Report periodically showing transactions encumbrances expenditures to date, and the

unencumbered balance. Budget control agents shall also keep their own records in whatever detail deemed necessary.

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

Budget Changes and Amendments

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

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

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

Administrative Position: Chief Financial Officer

Department Director: Executive Director of Budget Planning and Analysis

References:

Legal Cross Ref:

§22-5-4 NMSA 1978
§22-5-14 NMSA 1978
§22-8-1 et. seq. NMSA 1978

Board Policy Cross Ref.:

DB – Annual Budget Process
DB2 – Budget Transfers and Amendments

Procedural Directive Cross Ref:

Forms:

Budget Call Information
Budget Status Report
Monthly Budget Status Reports

NSBA/NEPN Classification: DB

Revised: May 1995
Revised: April 1996
Revised: April 1997
Reviewed: October 5, 2012

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.

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]

Albuquerque Public Schools
State of New Mexico Financial Policies:
Appendix C

Budget Preparation Standards (NMAC 6.20.2.9)

A. Every school district shall follow budget requirements stated in Sections 22-8-5 through 22-8-12.2, NMSA 1978, and procedures of the department in preparing, submitting, maintaining and reporting budgetary information. Budgetary control shall be at the function level. Over-expenditure of a function shall not be allowed.

B. The proposed budget for the ensuing fiscal year shall be submitted to the department by April 15 of each year unless extended to a later date by the secretary of education.

C. The department shall review the school district's projected revenues, including estimated tax production based on the most current assessed valuation from the local taxing authority and estimated cash carryover for all funds. The department shall confer with the school district before determining where additions or reductions to the budget will be incorporated.

D. Approval of the proposed budget by the local board shall be in a public hearing held prior to June 20. The notice of public hearing for the adoption of the budget shall be published in accordance with the Open Meetings Act, Section 10-15-1 et seq. 1978, Public School Code, and local board policy. Certification of the proposed budget by the department shall be on or before July 1. The approved and certified budget then constitutes the operating budget.

E. On or before July 31, school districts shall determine their actual cash balances in all funds and report them on the most current form prescribed by the department. The operational sub-fund cash balance shall be adjusted by the amount of June credits for revenues received in that month from local school tax levy federal impact aid, and federal forest reserve, if any. The June credits shall be categorized as restricted cash balance and are unavailable for budgeting in the ensuing fiscal year. Cash balance carried forward from the previous fiscal year in the operational sub-fund shall not be used for salaries and benefits.

F. The operating budget and any authorized adjustments, shall be integrated into the school district's accounting system after required approvals. Encumbrances shall be used as an element of control and integrated into the budget system.

[12-08-89, 02-03-93, 11-01-97, 01-15-99, 09-15-99; 6.20.2.9 NMAC - Rn, 6 NMAC 2.2.1.9, 05-31-01; A, 11-30-06]

Budget Maintenance Standards (NMAC 6.20.2.10)

A. Budget adjustment requests shall be submitted on the most current form prescribed by the department. The school district shall maintain a log of all budget

adjustment requests to account for status, numerical sequence, and timely approval at each level. The log is to be retained for audit purposes.

B. School districts shall submit budget adjustment requests for the operating budget to the department for budget increases, budget decreases, transfers between functional categories, and transfers from the emergency reserve account. The department must take action on budget adjustment requests within 30 calendar days from the date of receipt by the department or such requests will otherwise be considered approved. Expenditures shall not be made by the school district until budget authority has been established and approval received from the department. Budget adjustments shall not be incorporated into the school district's accounting system until approval is received by the department.

C. School districts shall submit periodic financial reports to the department using the department-approved format. Reporting shall be either monthly or quarterly at the discretion of the department. The school district shall be notified of its required reporting frequency in writing by the department. Required reporting frequency may be changed by the department at any time during the year. Reports are due at the department by the last working day of the month following the end of the required reporting period, unless extended to a later date by the secretary of education.

[12-08-89, 02-03-93, 11-01-97, 01-15-99, 09-15-99; 6.20.2.10 NMAC - Rn, 6 NMAC 2.2.1.10, 05-31-01; A, 10-15-03; A, 11-30-06]

Financial Standards (NMAC 6.20.2.13)

A. General ledger: All school districts shall establish and maintain a general ledger in accordance with GAAP. The general ledger will be comprised of individual funds and account groups using the department's uniform chart of accounts and shall be reconciled every fiscal year with department records.

B. Funds and account groups: School districts shall use funds and account groups to report their financial position and operating results. Funds are classified into three broad categories: a) governmental funds, b) proprietary funds and c) fiduciary funds. There are two account groups: a) general fixed assets and b) general long-term debt.

C. Chart of accounts: All school districts shall prepare, maintain, and report budget and financial information utilizing a standard and uniform chart of accounts.

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

E. Financial statements: Financial statements are the responsibility of the school district. The school district shall maintain adequate accounting records, prepare financial statements in accordance with GAAP (specifically, GASB 34), and provide complete, accurate, and timely information to the independent public accountant (IPA) as requested. If there are differences between the financial statements, school district records and department records, the IPA should provide the adjusting entries to the school district to reconcile the report to the school district records. If the IPA prepared the financial statements, this fact must be disclosed in the notes to the financial statements. If the IPA prepared the financial statements, this fact must be disclosed in the notes to the financial statements. All efforts should be made by the school district to assist the IPA with financial statement preparation.

F. Financial and compliance audit: All school districts shall have a yearly audit performed on its financial records as required by Section 12-6-3, NMSA 1978.

G. Financial reporting: All school districts shall provide periodic financial information to the local board as prescribed by local board action. Information shall be presented at a regularly scheduled board meeting.

[12-08-89, 02-03-93, 11-01-97, 01-15-99; 6.20.2.13 NMAC - Rn, 6 NMAC 2.2.1.13, 05-31-01; A, 10-15-03; A, 11-30-06]

Albuquerque Public Schools
Procedural Directives: Appendix D

D - Fiscal Management

DA – Fiscal Management Goals

DB – Annual Budget Process

DB1 – Operational Fund Cash Balances

DB2 – Budget Transfers and Amendments

DD – Grants and Special Projects

DE – Bonds, Mill Levies and Education Technology Notes

DE1 – Tax Compliance and Record Retention for Bonds

DE2 - Debt Management

DE3 – Post-Issuance Disclosure Compliance Procedures

DF – Investments

DG – Check Services and Signatory Authority

DI – Fiscal Accounting

DI1 – Inventories

DI2 – External Audit

DJ – Central Purchasing

DJ1 – Purchase and Project Approval

DJ2 – Contracts

DJ3 – Indemnification of Contracts

DK – Payroll Procedures

DL – Management of Employee Benefit Funds

DM – Activity Funds and Cash in Schools

DM1 – Title IX Compliance for Parent Organizations and Booster Club Finances

DM2 Internal Audits of Activity Funds

DA – Fiscal Management Goals

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

Administrative Position: Chief Financial Officer

Department Director:

References

Legal Cross Ref.:

Board Policy Cross Ref.:

Procedural Directive Cross Ref.:

NSBA/NEPN Classification: DA

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

DB – Annual Budget Process

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

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

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

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

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

Administrative Position: Chief Financial Officer

Department Director: Executive Director of Budget Planning and Analysis

References

Legal Cross Ref.:

§22-5-4 NMSA 1978
NM Public School Accounting Manual

Board Policy Cross Ref:

DA Fiscal Management Goals

Procedural Directive Cross Ref.:

Annual Budget Formulation
Operational Fund Cash Balances

NSBA/NEPN Classification: DB

Approved: December 6, 1989
Reviewed: January 17, 1990
Revised: February 20, 1996
Revised: November 6, 1998
Reviewed: January 1, 2001
Reviewed: June 12, 2012
Approved: June 20, 2012

DB1 – Operational Fund Cash Balances

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

Administrative Position: Chief Financial Officer

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

References

Legal Cross Ref.:

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

Board Policy Cross Ref.:

DB – Annual Budget Process
DB2 – Budget Transfers and Amendments

Procedural Directive Cross Ref.:

Operational Funds Cash Balance Procedural Directive

NSBA/NEPN Classification: DB

Approved: April 21, 2010
Reviewed: June 12, 2012
Adopted: June 20, 2012

DB2 – Budget Transfers and Amendments

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

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

Administrative Position: Chief Financial Officer

Department Director: Executive Director of Budget Planning and Analysis

References

Legal Cross Ref:

§22-8-5 NMSA 1978
NMAC 6.20.2

Board Policy Cross Ref.:

DB – Annual Budget Process

Procedural Directive Cross Ref.:

NSBA/NEPN Classification: DBJ

Approved: November 16, 1998
Reviewed: January 1, 2001
Reviewed: April 2001
Reviewed: June 12, 2012
Adopted: June 20, 2012

DD – Grants and Special Projects

Grants applied for and accepted by Albuquerque Public Schools shall be subject to accounting rules as set forth by federal and state statute and regulation. The superintendent, or his/her designee, shall review grant proposals for potential fiscal and programmatic impact to the district and sustainability of the program after the grant has expired.

The superintendent, or his/her designee, shall quarterly report to the Board of Education all grants in which the district is participating.

Due to potential impact on the Albuquerque Public Schools budget and programs, all grant awards greater than one hundred thousand dollars ($100,000) shall be taken to the Board of Education by the appropriate Albuquerque Public Schools department for review prior to submission to the respective funding agency.

Administrative Position: Chief Financial Officer

Department Director: Director of Grant Management

References

Legal Cross Ref.:

§22-8-1 et. seq. NMSA 1978

Board Policy Cross Ref.:

DB – Annual Budget Process

Procedural Directive Cross Ref.:

Grants and Applications for Grants

NSBA/NEPN Classification: DD

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

DE – Bonds, Mill Levies and Education Technology Notes

The Albuquerque Public Schools Board of Education shall reserve the right to issue general obligation bonds and a mill levy for the purposes of funding capital projects in the district. Issuance of bonds or a mill levy shall comply with federal and state statute and regulation.

The Albuquerque Public Schools Board of Education shall reserve the right to issue education technology notes for the purposes of funding education technology projects in the district. Issuance of education technology notes shall comply with federal and state statute and regulation.

Administrative Position: Chief Financial Officer

Department Director: Executive Director of Accounting

References

Legal Cross Ref.:

§22-18-1 et. seq. NMSA 1978
§22-18B-1 et. seq. NMSA 1978
§22-18C-1 et. seq. NMSA 1978
§6-15A-3 et. seq. NMSA 1978

Board Policy Cross Ref.:

DE1 – Tax Compliance and Record Retention for Bonds

Procedural Directive Cross Ref.:

NSBA/NEPN Classification: DE

Reviewed: June 12, 2012

Adopted: June 20, 2012

DE1 – Tax Compliance and Record Retention for Bonds

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

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

Administrative Position: Chief Financial Officer/Chief Operations Officer

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

References

Board Policy Cross Ref.:

DA – Fiscal Management Goals

Procedural Directive Cross Ref.:

Tax Compliance, Record Retention and Disclosure Procedures for Bonds and Notes

NSBA/NEPN Classification: DEA

Introduced: July 12, 2010
Reviewed: August 8, 2010
Approved: August 18, 2010
Reviewed: June 12, 2012
Adopted: June 20, 2012

DE2 - Debt Management

The Albuquerque Public Schools recognizes the foundation of any well-managed debt program is oversight by the Board of Education to ensure district compliance with a comprehensive debt management procedural directive as established by the superintendent, or his/her designee. All debt incurred by Albuquerque Public Schools shall be done so only for those purposes permitted in the New Mexico State Constitution and state statute and regulation.

The superintendent, or his/her designee, shall establish and comply with a debt management procedural directive which shall include, but not be limited to:

The parameters for issuing debt and managing the district's outstanding debt portfolio;

Guidance to the superintendent, and his/her designee, regarding the purposes for which debt may be issued, types and amounts of permissible debt, timing and method of sale that may be used, and structural features that may be incorporated;

Processes to impose order and discipline in debt issuance;

Consistency and continuity to ensure quality in the decision-making process decisions;

A commitment to long-term financial planning objectives; and

Practices that ensure that the debt management decisions are viewed positively by rating agencies, the investment community and taxpayers.

The superintendent, or his/her designee, shall provide annual reports to the Board of Education regarding the debt management program.

Administrative Position: Chief Financial Officer

Department Director: Executive Director of Accounting

References

Legal Cross Ref.:

Board Policy Cross Ref.: DE – Bonds, Mill Levys and Education Technology Notes

Procedural Directive Cross Ref.:

NSBA/NEPN Classification: DE

Introduced: June 11, 2014
Adopted: June 18, 2014

DE3 – Post-Issuance Disclosure Compliance Procedures

The Board of Education shall comply with requirements of federal securities laws when incurring debt in the form of bonds and notes. To ensure compliance with these laws, the Board of Education shall implement post-issuance disclosure compliance procedures as outlined in Board of Education resolutions and administrative procedural directives.

The chief financial officer shall be designated as the compliance officer for purposes of the post-issuance disclosure compliance procedures.

The compliance officer shall be authorized, empowered and directed to do all such acts and things and to execute all such documents as may be necessary to carry out and comply with the provisions of post-issuance disclosure compliance procedures, and is further authorized to take any and all further actions and execute and deliver any and all other certificates, papers and documents as may be necessary or desirable to effect the actions contemplated by the post-issuance disclosure compliance procedures.

Administrator Responsible: Chief Financial Officer

Implementing Departments: Finance Accounting and Budget Department and other District departments as deemed necessary by the Chief Financial Officer

References:

Legal Cross Ref.:

Rule 15c2-12 promulgated by the Securities and Exchange Commission

Board Policy Cross Ref.: DE – Bonds, Mill Levies and Education Technology Notes

Procedural Directive Cross Ref.:

Resolution Approving Continuing Disclosure Compliance Procedures for Bonds and Notes of the District; Other Matters Relating Thereto; And Ratifying Actions Previously Taken in Connection Therewith Continuing Disclosure Compliance Procedures

NSBA/NEPN Classification: DE

Introduced: September 9, 2015
Adopted: September 16, 2015

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. Expenditures made in the cases of an emergency, as approved in writing by the superintendent, or his/her designee, in compliance with applicable federal and state statute and regulation, shall be exempt from prior Board of Education approval but shall be approved by the Board of Education at the next appropriate Board of Education meeting. Other purchases exempt from Board of Education approval may be defined through administrative procedural directive but that procedural directive shall be reviewed by the Board of Education before being implemented.

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
Reviewed: September 14, 2016
Revised: September 21, 2016

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

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

DM1 – Title IX Compliance for Parent Organizations and Booster Club Finances

To comply with federal and state law and regulation, parent organizations and booster clubs which are associated with an activity or event governed by Title IX of the Education Amendments of 1972 shall have all funds and financial transactions reported to Albuquerque Public Schools. All funds and financial transactions of parent organizations and booster clubs which are associated with an activity or event governed by Title IX of the Education Amendments of 1972 shall be subject to all federal and state laws and regulations, Board of Education policies and administrative procedural directives.

Provisions of this policy shall apply to all high school parent organizations and booster clubs supporting athletics no later than the commencement of the 2013-2014 school year.

Provisions of this policy shall apply to all middle school and high school parent organizations and booster clubs supporting all New Mexico Activities Association sanctioned activities no later than the commencement of the 2014-2015 school year.

Provisions of this policy shall apply to all parent organizations and booster clubs which are associated with an activity or event governed by Title IX of the Education Amendments of 1972 for all schools in Albuquerque Public Schools no later than the commencement of the 2015-2016 school year.

Administrative Position: Chief Financial Officer / Chief Operations Officer

Department Director: Executive Director of Accounting / Director of Athletics

References

Legal Cross Ref.:

Public Law No. 92-318, 86 Stat. 235 (June 23, 1972)
§22-31-1 et. seq. NMSA 1978

Board Policy Cross Ref.:

DM – Activity Funds and Cash in Schools
JJ – Extracurricular and Co-Curricular Activities

Procedural Directive Cross Ref.:

Activity Fund Manual (contact Accounting)

NSBA/NPEN Classification: DM, JJF

Introduced: October 9, 2012
Reviewed: November 13, 2012
Approved: November 16, 2012
Reviewed: January 8, 2013
Approved: February 20, 2013

DM2 Internal Audits of Activity Funds

The Board of Education considers the internal audit of activity funds to be a critical ingredient in providing a comprehensive evaluation of the level of control in the District's operating and accounting systems.

The Superintendent, the Chief Financial Officer, and two (2) representatives from the community at large appointed by the Board Executive Committee, will join all Board members serving on the Board Audit Committee in receiving and reviewing activity funds internal audit reports.

The internal auditor will independently review, evaluate, and report through audits and reviews the status of the following in the District's activity funds; financial condition, accuracy of financial and property record keeping; compliance with applicable laws, policies, guidelines, and procedures; and effectiveness and economy of operations.

Administrative Position: Chief Financial Officer

Department Director: District Controller

References:

Board Policy Cross Ref.:

BD1 Board Committees

Procedural Directive Cross Ref.:

Annual District Audit

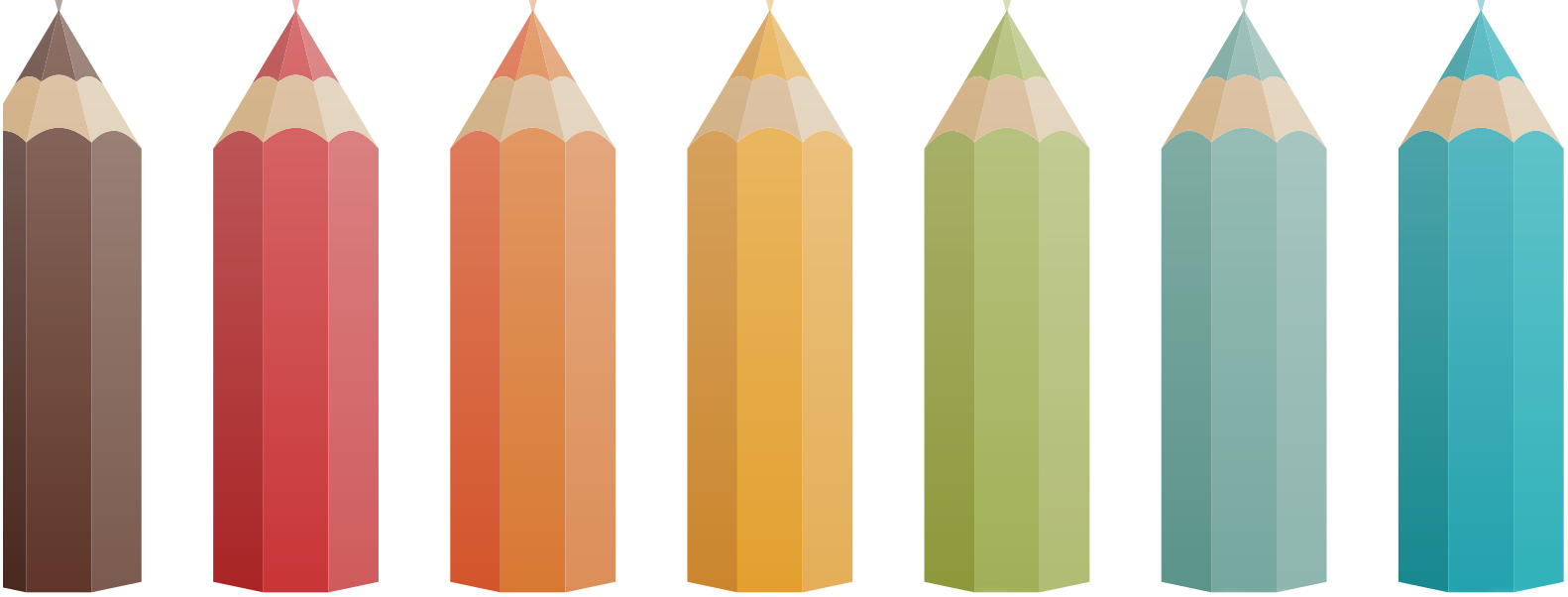
Procedural Directive Cross Ref:

Internal Audits and Investigations

NSBA/NEPN Classification: DIE

Approved: September 19, 1990
Revised: February 20, 1996
Revised: March 15, 2017

ALBUQUERQUE PUBLIC SCHOOLS



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