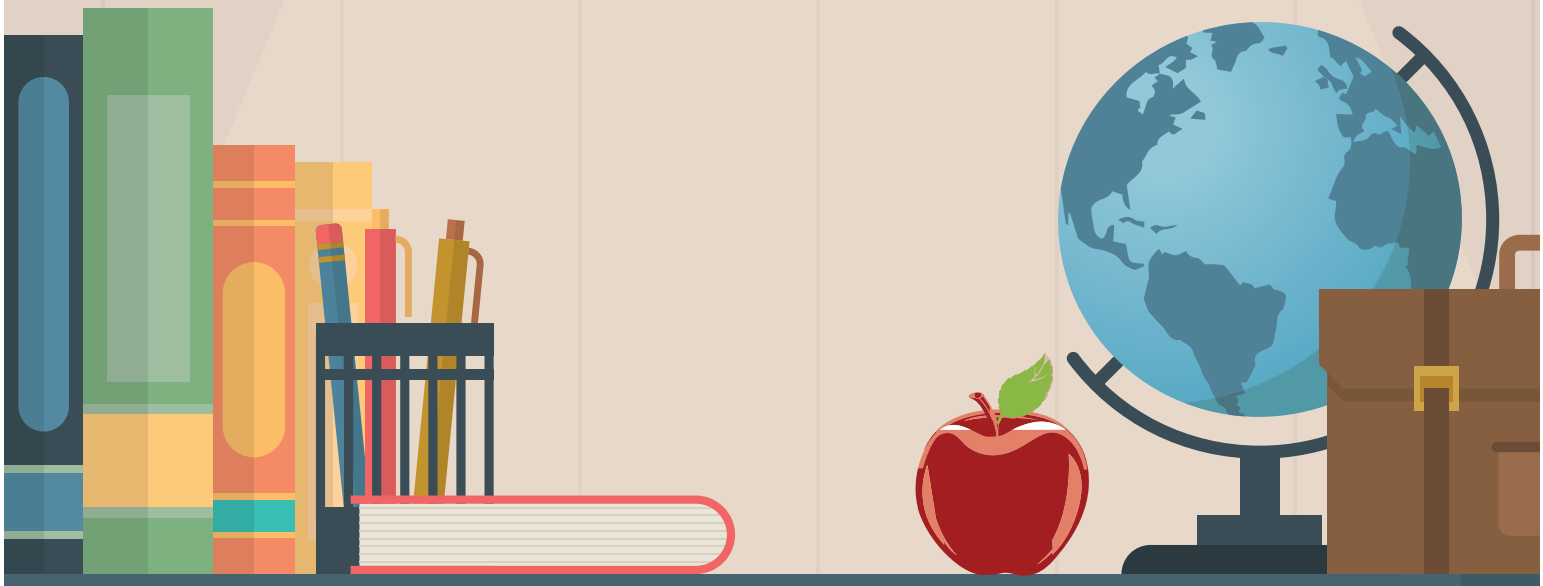
ALBUQUERQUE PUBLIC SCHOOLS

APPROVED Annual Budget

Fiscal Year 2019

July 1, 2018 to June 30, 2019



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http://www.aps.edu/finance/budget-strategic-planning

ALBUQUERQUE PUBLIC SCHOOLS ANNUAL BUDGET

Fiscal Year: July 1, 2018 – June 30, 2019

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:
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APS Budget and Strategic Planning

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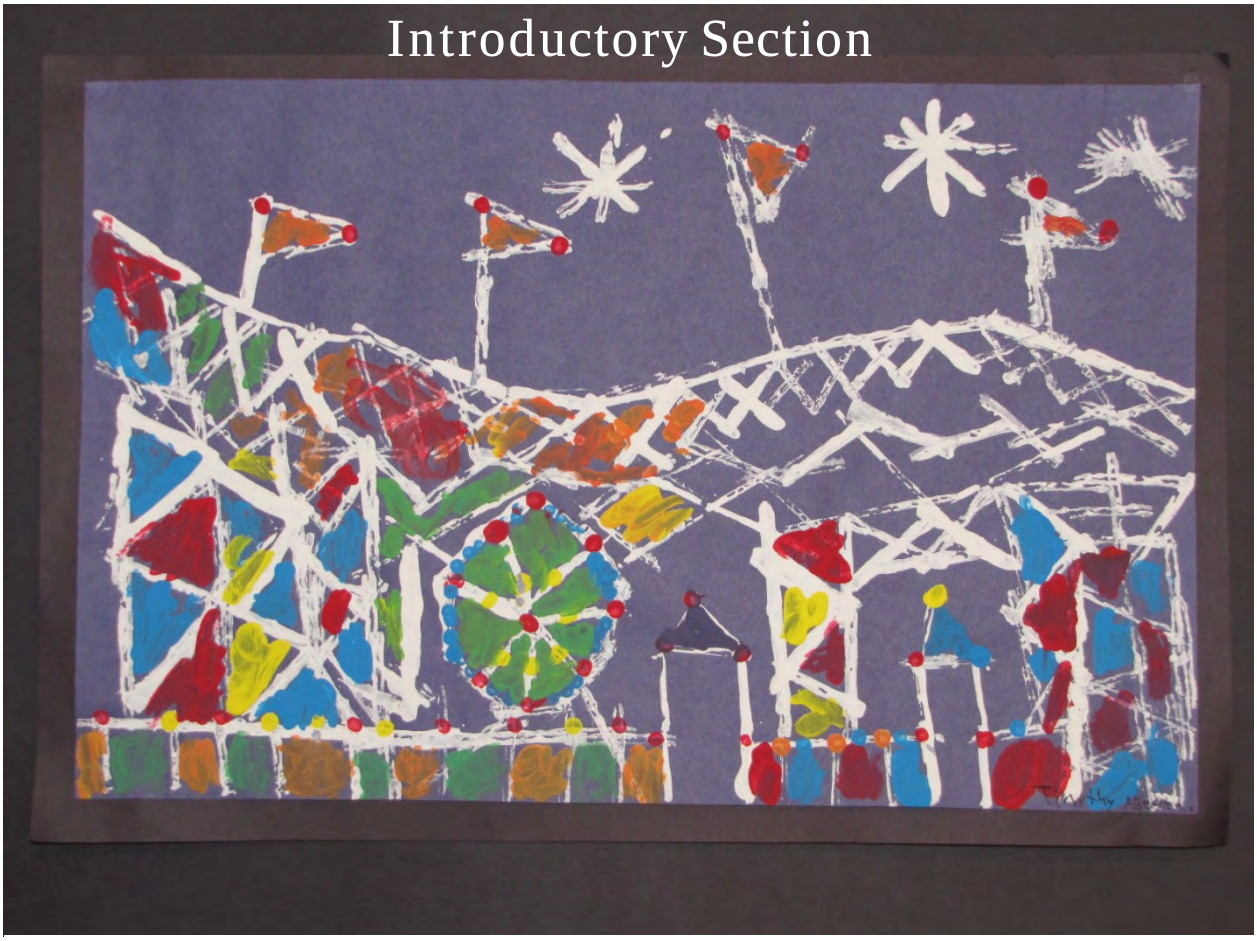

Artwork by Timothy Abeyta, Grade 5, Bel-Air ES

Introductory Section

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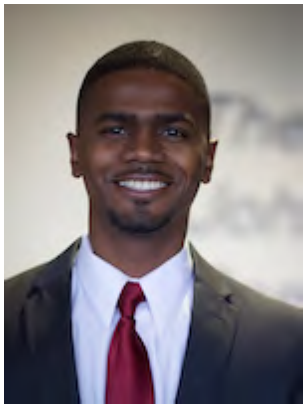
Albuquerque Public Schools District 12
Board of Education

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

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

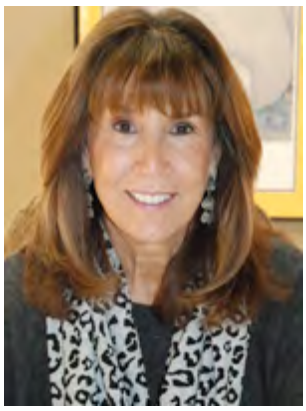
Albuquerque Public Schools
Leadership Team (cont.)

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
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

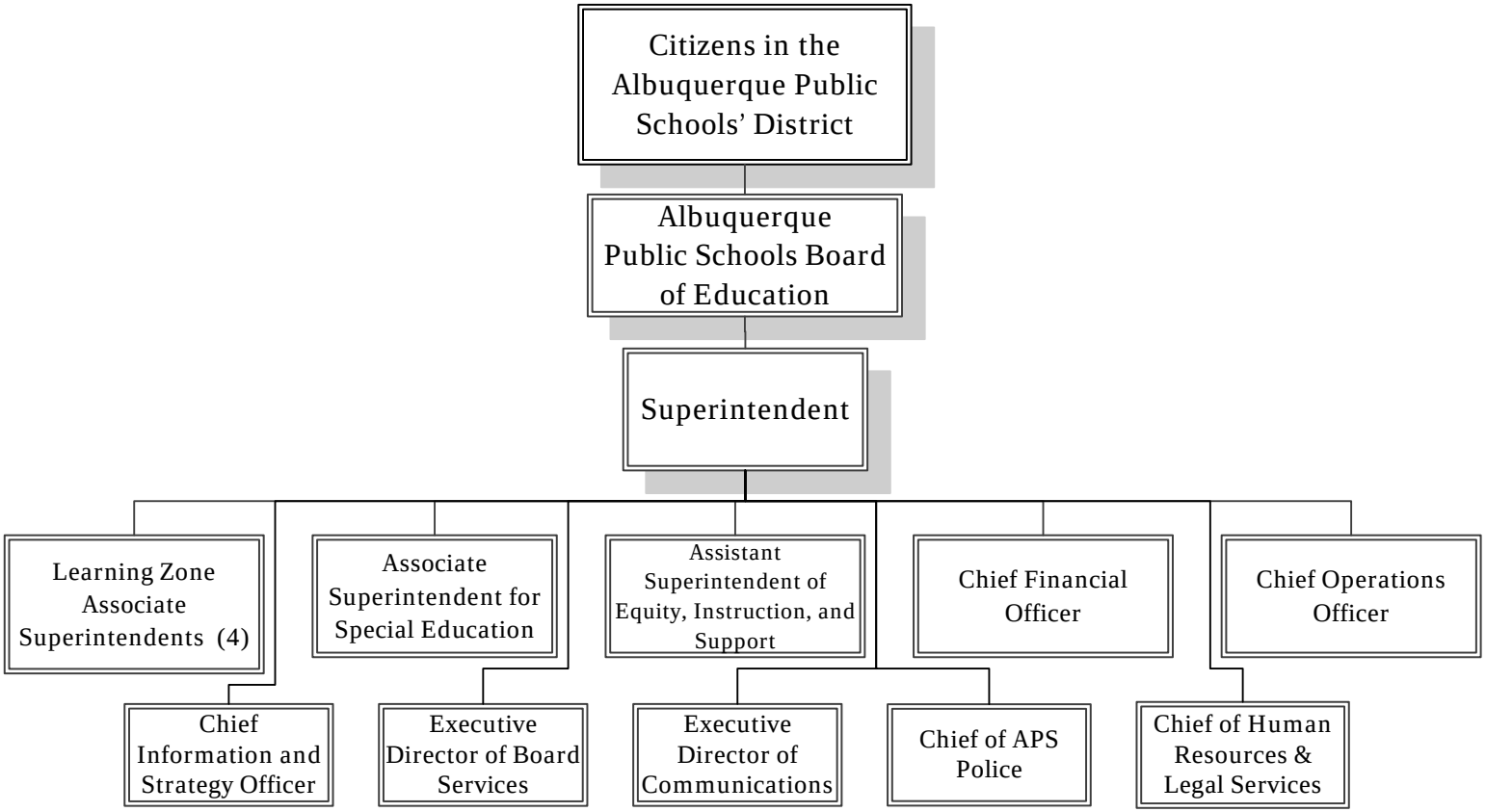
Albuquerque Public Schools Leadership Team (cont.)

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 2018 – 2019



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.

The Superintendent's Top Five Priorities

1. The Whole Child

   Often, when children miss school it's because there are other things going on in their lives. Hunger, unemployment, illness, trauma. We have to embrace the whole child and meet their needs so that they can be successful in the classroom. This means working with organizations and businesses that have just as much at stake as we do.

2. College & Career Readiness

   We want to improve the educational experience of our secondary students so that they all earn a high school diploma and move on to college and careers. This will involve getting more students to pass their classes – including algebra – on the first try. It will also mean helping them find their passion and providing them with real-world opportunities through internships, shadowing opportunities, and mentorships supported by the local business community.

3. Early Learning

   We want to make sure our students are reading by the third grade, which means we can't wait until they are in kindergarten to begin teaching them. We need to work with our preschoolers, our young parents, our expectant mothers and fathers.

4. Attendance

   Of course, our students can't succeed if they're not in school, so we need to emphasize attendance. We will do a better job of monitoring absences, staying in touch with parents, helping students and families appreciate the value of going to class.

5. Community and Parent Engagement

   Families are our students' first teachers. They play a vital role in the education of their children, so it's important that we listen to them, keep them informed, engage them in the classroom and school, and support them.

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 2017–2018.

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

MERITORIOUS BUDGET AWARD

Charles E. Peterson, Jr. MBA, PRSBA, SFO
President

John D. Musso, CAE, RSBA
Executive Director

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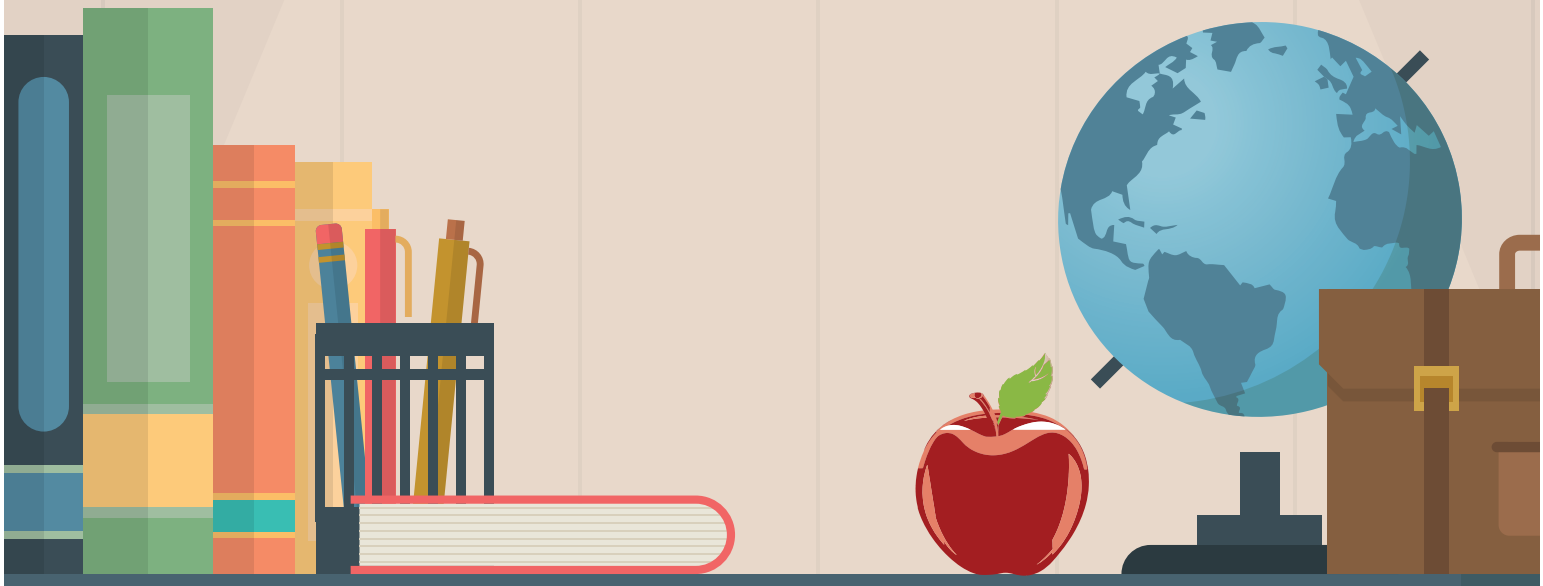
ALBUQUERQUE PUBLIC SCHOOLS

BUDGET Executive Summary

Fiscal Year 2019

July 1, 2018 to June 30, 2019



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http://www.aps.edu/finance/budget-strategic-planning

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Executive Summary

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ALBUQUERQUE PUBLIC SCHOOLS
Finance Department - Budget Office
Expect Great Things!

Raquel M. Reedy
SUPERINTENDENT

Teresa Scott
EXECUTIVE DIRECTOR OF BUDGET AND STRATEGIC PLANNING

Letter of Transmittal

Date: 2/28/2019

To: Raquel Reedy, Superintendent

From: Teresa Scott, Executive Director Budget and Strategic Planning

Subject: 2018-2019 Adopted Budget

I am pleased to present the 2018-2019 adopted budget for fiscal year July 1, 2018 – June 30, 2019. The Board of Education adopted this budget at the Special Board of Education Meeting held on Monday, May 21, 2018, 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 2018-2019 fiscal year.

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

The approved budget for fiscal year 2018-2019 is $1,384,823,001 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

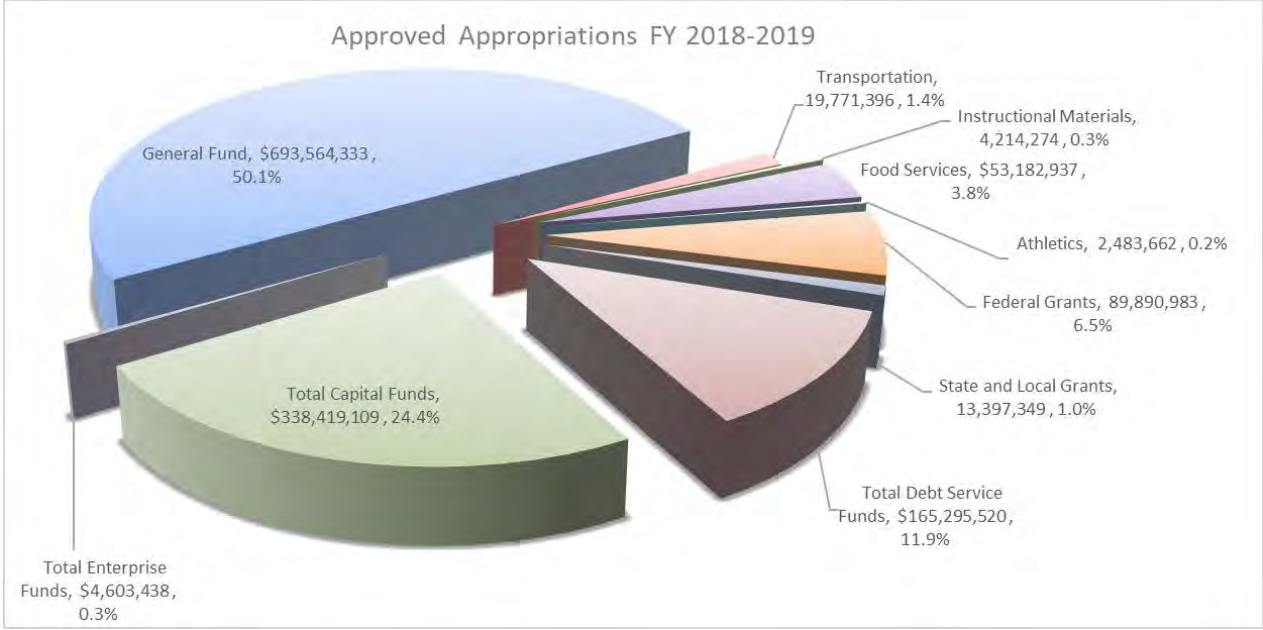
The Albuquerque Public School District is a local government entity operating under the authority of the State of New Mexico. As such, its financial affairs are regulated by the laws of the State and adhere to accounting principles issued by the Government Accounting Standards Board (GASB) and generally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

$1,384,823,001

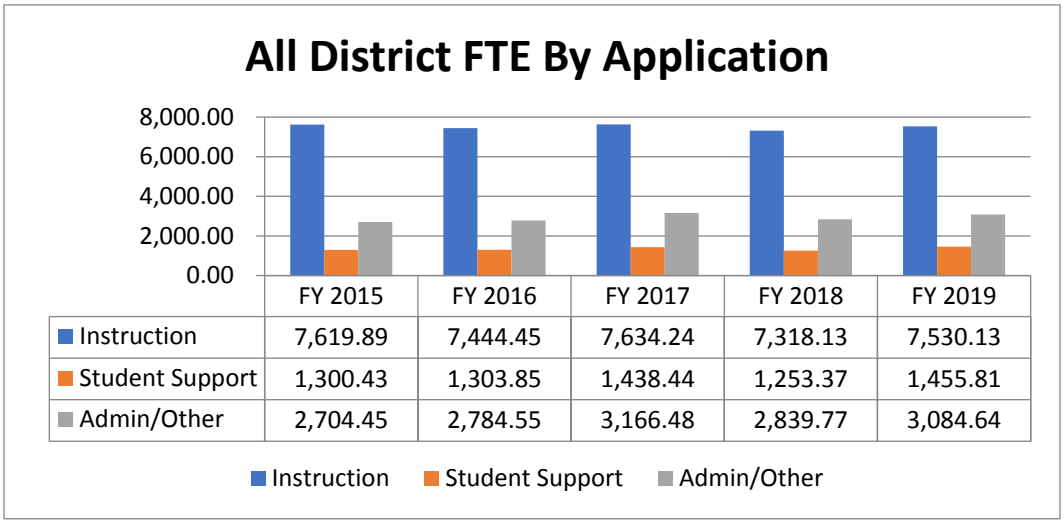
[One billion, three hundred eighty-four million, eight hundred twenty-three thousand, and one dollars]



Note: The Board of Education approves a budget that is subject to any technical adjustments by APS and the New Mexico Public Education Department (PED), and other PED approved-adjustments. Official Board of Education documentation reflects the budget before final adjustments at $1,349,158,362.

Albuquerque Public Schools Workforce

As one of the largest employers in the State of New Mexico, For Fiscal Year 2019 Albuquerque Public School District has budgeted for 12,070.58 Full-time Equivalent (FTE) employees.



	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Instruction	7,619.89	7,444.45	7,634.24	7,318.13	7,530.13
Student Support	1,300.43	1,303.85	1,438.44	1,253.37	1,455.81
Admin/Other	2,704.45	2,784.55	3,166.48	2,839.77	3,084.64

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 categories; the Federal Grants Funds, State and Local Grants Funds, 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, Transportation Enterprise Fund and Facilities 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 2018-2019		
Fund	**Fund Name**	**Total Resources**	**Total Expenditures**
11000	Fund 11000: Operational Total	693,564,333	693,564,333
13000	Fund 13000: Pupil Transportation Total	19,771,396	19,771,396
14000	Fund 14000: Total Instructional Materials Sub-Fund Total	4,214,274	4,214,274
10000	**Fund 10000: General Funds Total**	**717,550,003**	**717,550,003**
21000	**Fund 21000: Food Services Total**	**53,182,937**	**53,182,937**
22000	**Fund 22000: Athletics Total**	**2,483,662**	**2,483,662**
24101	Fund 24101: Title I - ESEA Total	34,966,094	34,966,094
24106	Fund 24106: Entitlement IDEA-B Total	24,659,363	24,659,363
24109	Fund 24109: Preschool IDEA-B Total	341,879	341,879
24124	Fund 24124: Title I 1003g Grant Total	743,440	743,440
24153	Fund 24153: English Language Acquisition Total	1,248,091	1,248,091
24154	Fund 24154: Teacher/Principal Training & Recruiting Total	6,389,689	6,389,689
24174	Fund 24174: Carl D Perkins Secondary - Current Total	957,759	957,759
24191	Fund 24191: Title I - HS Redesign Total	100,000	100,000
24192	Fund 24192: Title I - More Rigorous Intervention Total	1,520,229	1,520,229
24193	Fund 24193: Title I - Direct Student Services Total	847,752	847,752
24000	**Fund 24000: Federal Flow-through Grants Total**	**71,774,296**	**71,774,296**
25129	Fund 25129: Title XX Health & Social Services Total	650,000	650,000
25131	Fund 25131: Johnson O'Malley Total	217,965	217,965
25145	Fund 25145: Impact Aid Special Education Total	23,598	23,598
25147	Fund 25147: Impact Aid Indian Education Total	3,961	3,961
25153	Fund 25153: Title XIX MEDICAID 3/21 Years Total	13,500,000	13,500,000
25180	Fund 25180: Magnet Schools Assistance Total	2,643,720	2,643,720
25184	Fund 25184: Indian Ed Formula Grant Total	1,077,443	1,077,443
25000	**Fund 25000: Federal Direct Grants Total**	**18,116,687**	**18,116,687**
26161	Fund 26161: Corporation for Public Broadcasting Total	107,294	107,294
26166	Fund 26166: General Mills Foundation Total	14,349	14,349
26190	Fund 26190: APS Foundation Total	323,014	323,014
26210	Fund 26210: APS Homeless Projects Total	84,087	84,087
26211	Fund 26211: Target School Grant Total	6,519	6,519
26000	**Fund 26000: Local Grants Total**	**535,263**	**535,263**

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

Fund	Fund Name	Total Resources	Total Expenditures
27107	Fund 27107: 27107 GOB Library Total	241,176	241,176
27141	Fund 27141: Truancy Initiative PED Total	201,101	201,101
27149	Fund 27149: PreK Initiative Total	5,012,135	5,012,135
27166	Fund 27166: Kindergarten-Three Plus Total	4,166,830	4,166,830
27000	**Fund 27000: State Flow-through Grants Total**	**9,621,242**	**9,621,242**
28120	Fund 28120: NM Highway Dept (Road) Total	70,789	70,789
28000	**Fund 28000: State Direct Grants Total**	**70,789**	**70,789**
29102	Fund 29102: Private Dir Grants (Categorical) Total	2,642,055	2,642,055
29107	Fund 29107: City/County Grants Total	528,000	528,000
29000	**Fund 29000: Combined State/Local Grants Total**	**3,170,055**	**3,170,055**
20000	**Fund 20000: Special Revenue Funds Total**	**158,954,931**	**158,954,931**
31100	Fund 31100: Bond Building Total	114,431,234	114,431,234
31300	Fund 31300: Special Capital Outlay-Local Total	18,647,094	18,647,094
31400	Fund 31400: Special Capital Outlay-State Total	5,651,850	5,651,850
31500	Fund 31500: Special Capital Outlay-Federal Total	1,026,193	1,026,193
31600	Fund 31600: Capital Improvements HB-33 Total	111,425,599	111,425,599
31700	Fund 31700: Capital Improvements SB-9 Total	2,024,588	2,024,588
31701	Fund 31701: Capital Improvements SB-9 Local Total	75,413,777	75,413,777
31900	Fund 31900: Ed. Technology Equipment Act Total	9,798,774	9,798,774
30000	**Fund 30000: Capital Project Funds Total**	**338,419,109**	**338,419,109**
41000	Fund 41000: Debt Services Total	151,012,630	151,012,630
43000	Fund 43000: Total Ed. Tech. Debt Services Sub-Fund Total	14,282,890	14,282,890
40000	**Fund 40000: Debt Service Funds Total**	**165,295,520**	**165,295,520**
Subtotal	**Public Education Department Approved Funds**	**1,380,219,563**	**1,380,219,563**
60010	KANW Radio Enterprise Fund Total	721,318	721,318
60050	Graphics Enterprise Services Fund Total	434,927	434,927
60100	Charter School Business Services Enterprise Fund Total	96,450	96,450
60200	Transportation Enterprise Fund Total	2,761,645	2,761,645
60250	Facilities Enterprise Fund Total	589,098	589,098
60000	**Fund 60000: Enterprise Funds Total**	**4,603,438**	**4,603,438**
Total	**All Funds Total**	**1,384,823,001**	**1,384,823,001**

Understanding School Finance in New Mexico

Who Determines How Much Funding Each School District Receives?

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

In New Mexico, this funding process is known as the "State Equalization Guarantee". The State Equalization Guarantee accounts for over 98% of APS' operational funding in any given year.

What is the basis for this funding formula?

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

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

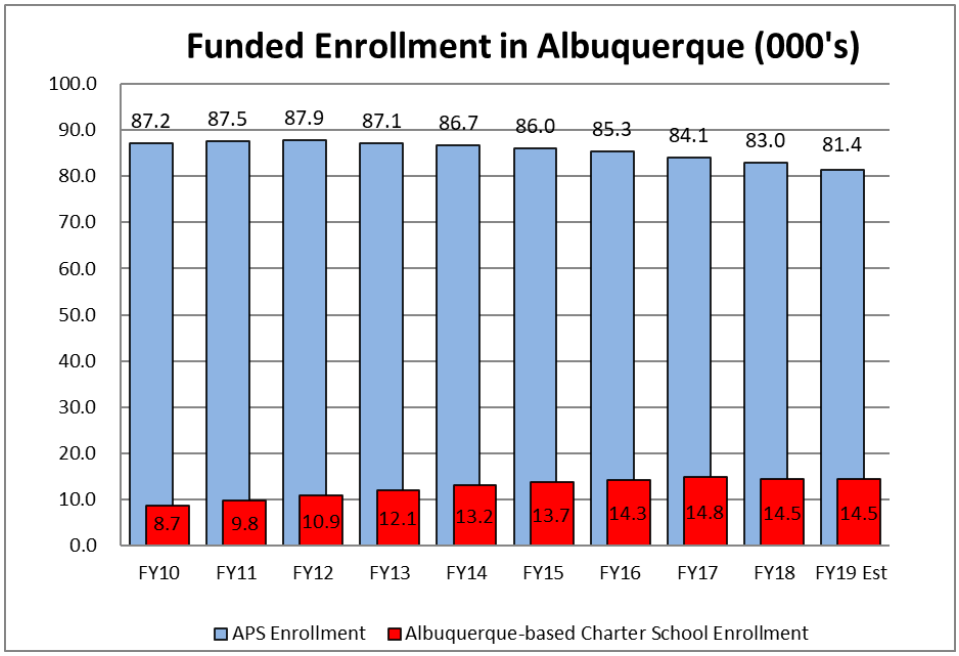
The committee's initial task was to define educational need. Committee members discussed many elements, including some already included in statute, such as the additional costs associated with secondary schools, which had been recognized in public school funding in New Mexico since the 1930s; the differential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

Understanding School Finance in New Mexico (cont.)

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

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

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

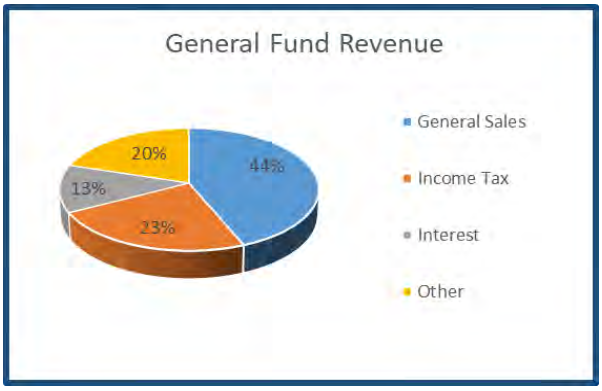


The formula is designed to distribute operational funds to school districts objectively and in a non-categorical manner while providing for local school district autonomy. Formula dollars received by local districts are not earmarked for specific programs. Within statutory and regulatory guidelines,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

State Economic Conditions and Outlook

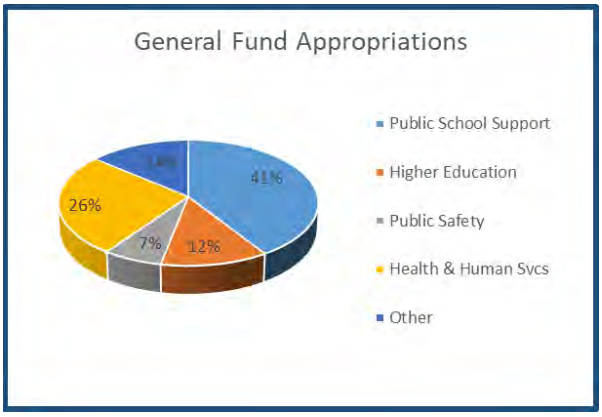
Funding for 2018 Legislative Session

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



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

The General Appropriation Act of 2018 appropriates General Fund resources for the operation of state agencies, the state's higher education institutions and its public schools. Total appropriations rose by 6.2 percent from FY17 to FY18. For public schools the increase was 2.6 percent.



Budget Development Process Summary

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

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

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

Budget Planning- August-February

In the first phase of the budget development process, a budget committee made up of various district personnel is established to review and provide recommendations for the allocation of resources. Data and information are gathered at a high level to project the amount of resources and expenditures anticipated for the upcoming year. Information is gathered through state economic forecasts, legislative projections and district forecasts. Whether a funding surplus or shortfall is anticipated, the budget committee works in conjunction with the Superintendent to establish a recommendation for the increase or decrease in spending levels based upon district priorities. Final budget committee recommendations are presented to the Board of Education for approval prior to the start of budget preparation.

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

Budget Preparation-March-April

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

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

Budget Review –April

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

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

Budget Approval-May-June

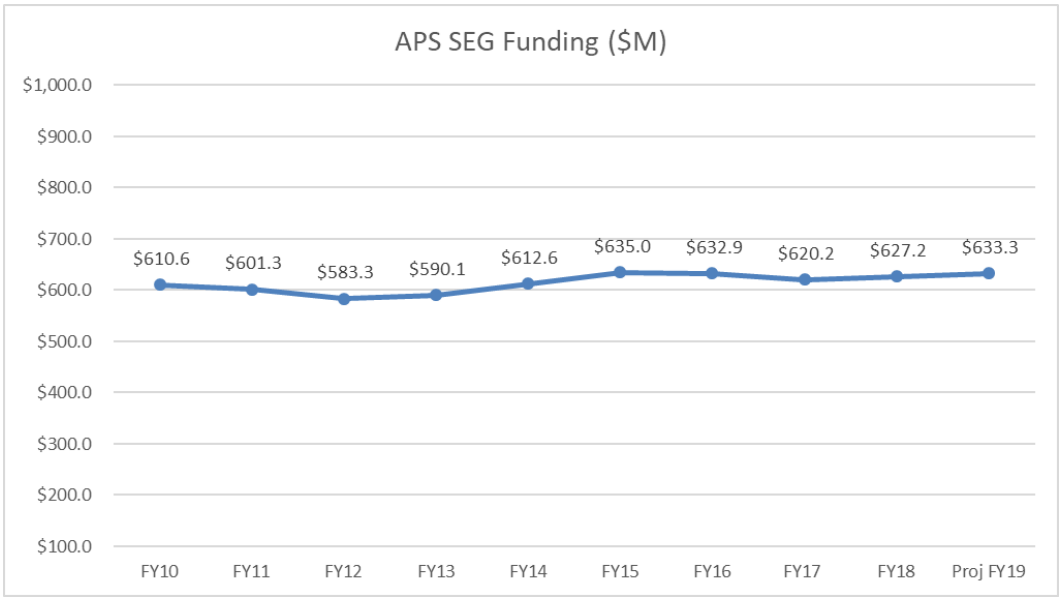
The District receives approval from the Board of Education and New Mexico Public Education Department. On or before July 1 of each year, the New Mexico Public Education Department approves and certifies a final approved budget for the district.

Budget Implementation-July

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

Revenue Outlook

The Legislative Session resulted in staff increases to wages for the first time in several years. The SEG revenue increase for Albuquerque Public Schools increased from $627.2M in FY18 to $633.3M in FY19. The increase in revenue was less than desired due to a loss of over 800 students per year average over the past five years. In FY19 the enrollment drop was even more significant. Funded enrollment dropped nearly 1,200 students from the prior year, an impact of $5.0M.



Miscellaneous Revenue

APS receives approximately 2% of its operational funding from miscellaneous sources. The largest source of these is the half mill levy generated from local property taxes. APS is able to allocate 100% of locally generated property taxes; however, the state takes credit for 75% of this amount in the statewide State Equalization Guarantee funding base. In FY2018-2019, APS budgeted $5.2M for this funding source.

Other local, state, and federal sources combined account for another $9.0M. In total, the district budgeted $14M in miscellaneous revenue for FY18. Miscellaneous revenue remains relatively flat year over year, so no changes were anticipated for the FY19 budget.

Enrollment Trends

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

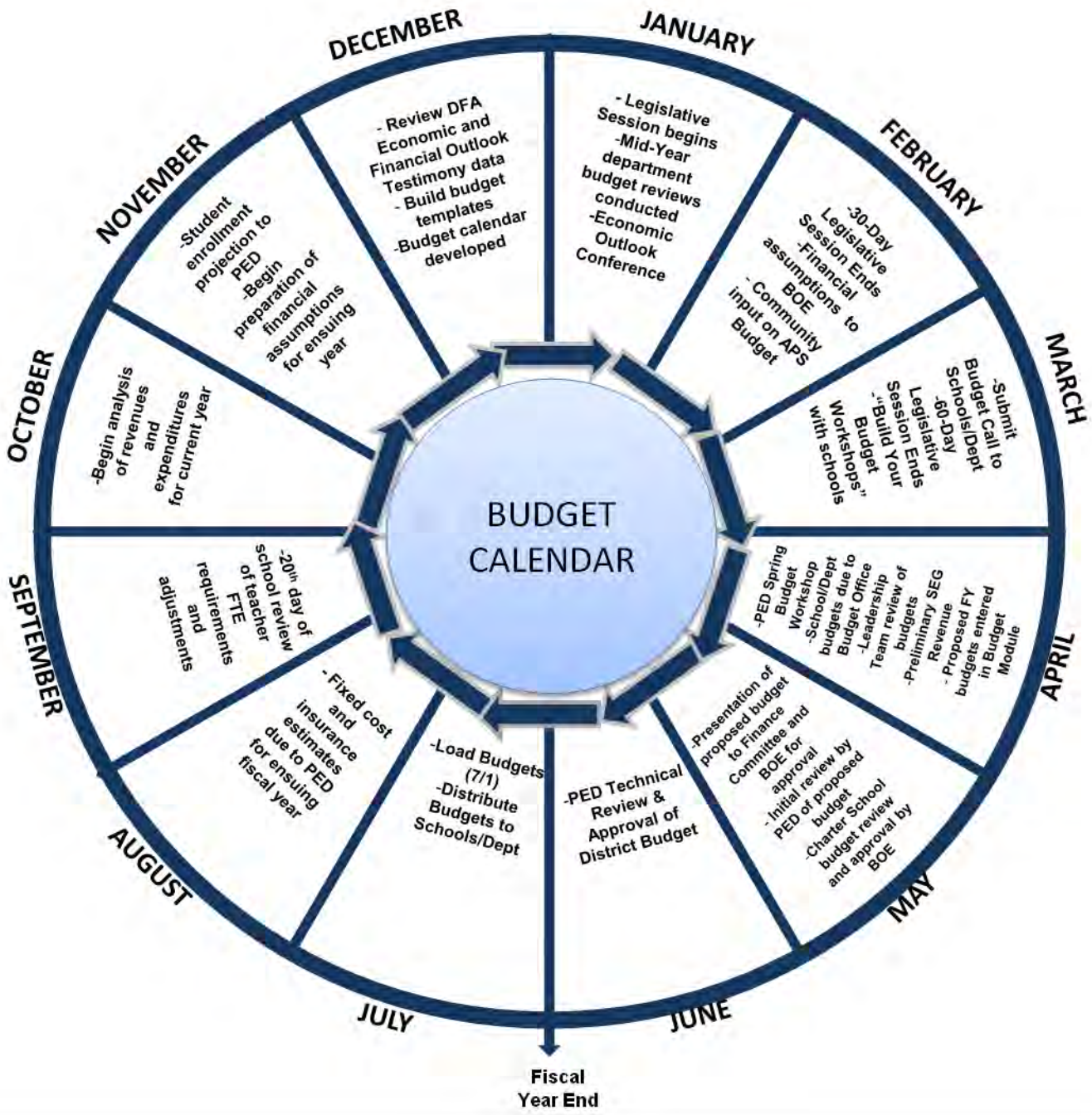
Funded enrollment at APS dropped for a 7th consecutive year. The drop in enrollment is due to several factors; a noticeable decline in kindergarten students due to birth rates, students attending charter schools and a decrease in the overall population in New Mexico due to economic conditions. Albuquerque Public Schools is anticipating a drop of nearly 1,650 students.

Charter schools in Albuquerque have grown enrollment steadily at an average annual pace of 700-1,000 students over the past several years; however, there was a decline in students in Albuquerque Charter Schools of approximately 300 from FY17 to FY18.

Expenditure Outlook

In the coming years, we estimate that salaries will continue to increase as the cost of the 3 tiered licensure system impacts our average salaries. By law, teachers receive higher levels of pay as they move to higher licensure levels. Other than these tier migration salary increases, we've assumed that all other salaries will increase only slightly over the next 3 years. There are various other cost increases projected for FY19 thru FY21. Most of these are driven by increased electricity and health/medical benefit costs.

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*

FY2019 Budget Process Overview

Operational Budget Process Summary

The Budget Steering Committee (BSC) reviews current budgets both at the school and department levels. They strategically plan for changes, new programs and other student needs. This is an ongoing process throughout the year that results in recommendations to the Board of Education for any changes for the ensuing year. Each year, the district requests and receives stakeholder input from parents, staff, students and community members at large. The stakeholder input for the FY19 budget was gathered through various forms including:

- Regular Board of Education meetings
- Employee and Community newsletters
- Website postings
- On-line survey
- 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 30-day session. In March, Albuquerque Public Schools (APS) legislative liaison communicated that the district should plan on mandated teacher minimum salaries as well as other raises for staff in the State Equalization Guarantee (SEG) funding for FY19.

In January, the administration presented to the Board of Education a projection for a flat unit value with a decrease in enrollment for beginning planning of FY19 budget. PED released a new unit value for the FY18 school year increasing the value by $30.71. From February through April, the district requested and received stakeholder's input to the budget, including a Public Radio Show, a public on-line survey and several budget presentations

In February, APS' legislative staff communicated that the district should plan on at least a 2.5% salary increase for teaching staff and 2% for all other staff. The administration presented to the Board of Education an updated projection which included the new unit value effect as well as the proposed salary increases.

The Public Education Department notified districts in April that the SEG unit value would increase to $4,159.23 for FY19 budget planning. The administration updated the Board of Education on the preliminary budget recommendations and sought input for additional considerations or improvements.

At the May Board of Education Meeting the vote on the overall budget pending technical changes after PED final review was approved.

Principal Issues Facing the District

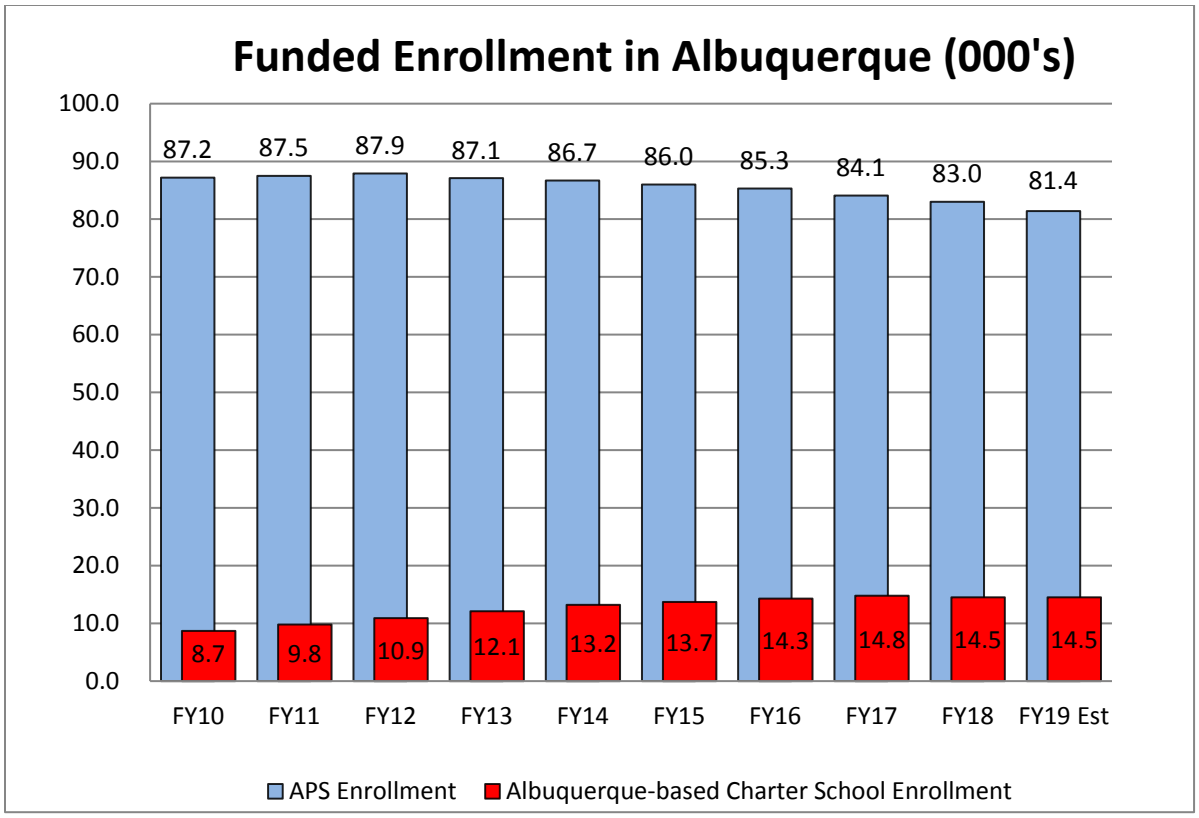
- Decline in enrollment of approximately 1,650 students
- Unit value multiplier changes for SEG
- Other fixed costs increases estimated at 1%
- Employee Benefit changes
- Class Size Waiver
- New K8 School
- Magnet Site begin
    - STEM Academy at Mission, Garfield & Valley High School (50% paid by grant)
- Teacher Salary changes including Tier Migration cost
- Supplemental Instructional Materials cost
    - Declining State Funding in Instructional Materials Fund
    - Outdated Materials
- Legislative proposal of salary increases

The major challenge that the district faced in developing the operational budget for FY19 was declining enrollment.

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 lower kindergarten enrollment and an overall decrease in the state's population.

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



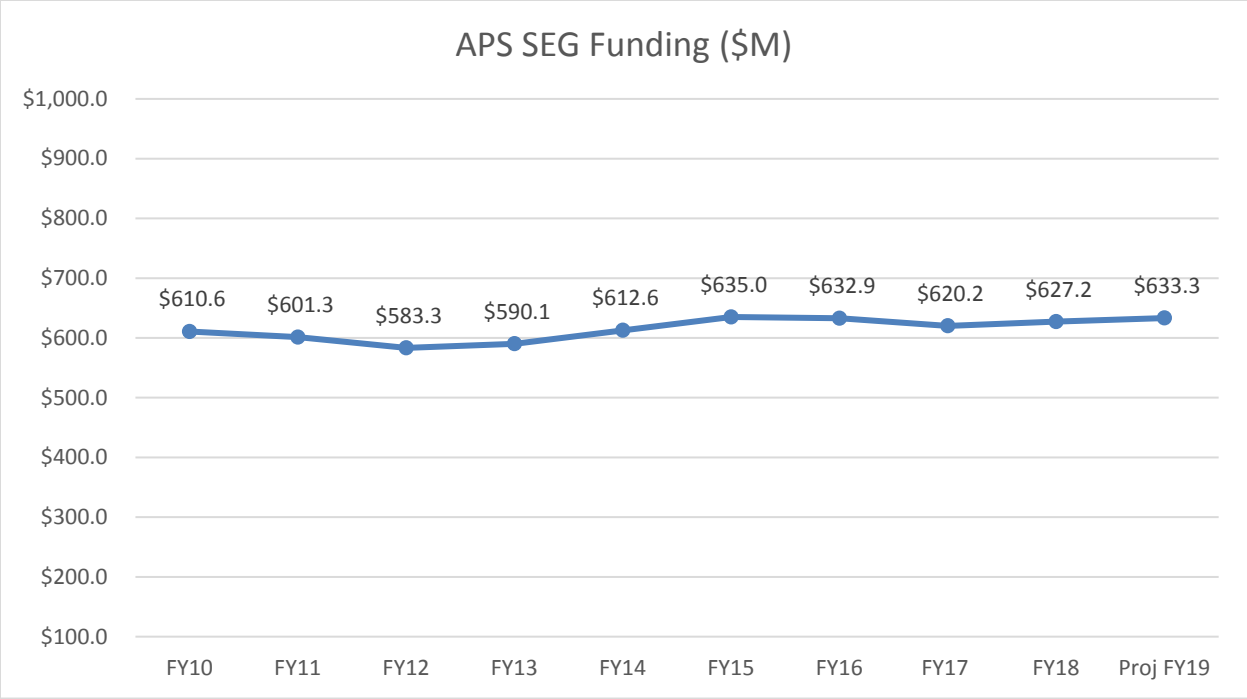
Because enrollment is not anticipated to improve in the near future, the district is continuing its efforts to implement a cost-effective model for delivering education. APS has developed a process for implementing a five-year budget and sustainability plan that will help to address the issue of declining enrollment. The process considers the following:

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

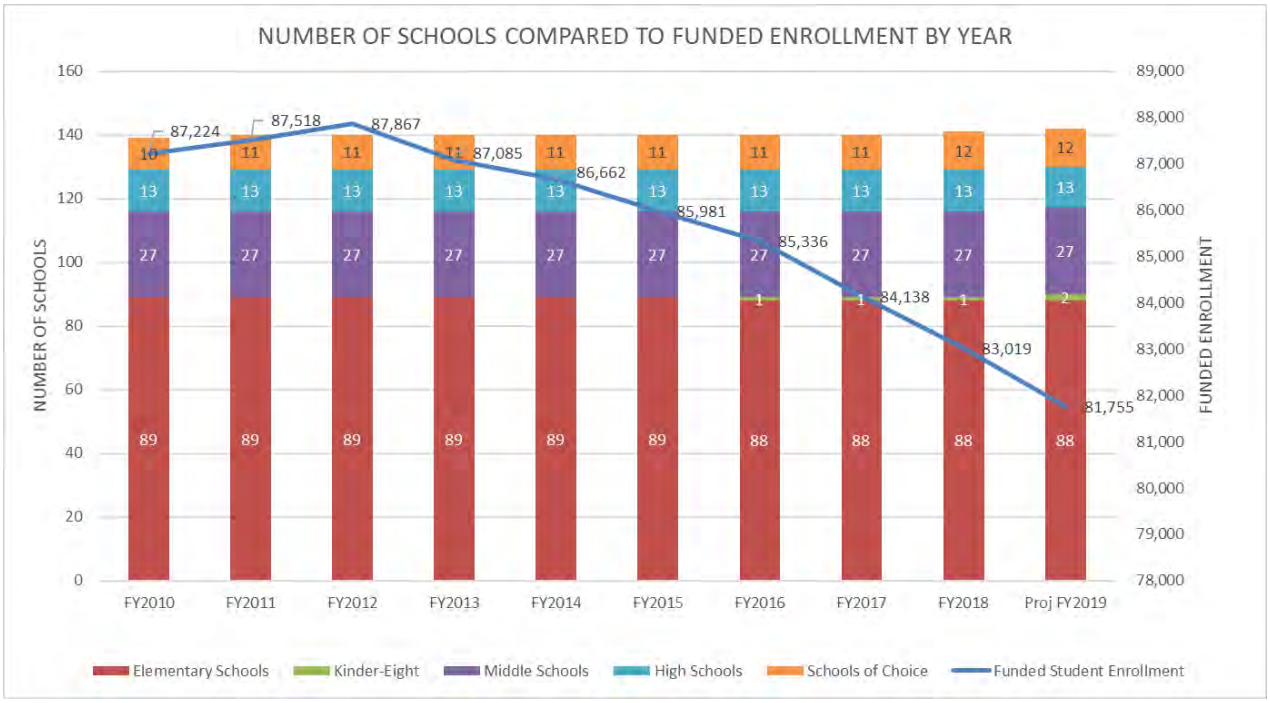
Funding

State Equalization Guarantee funding accounts for 98% of the district's operational resources. In FY18, the district initially received $617.8 million in SEG funding. The unit value was re-set in January with an additional $30.71. This increased the APS SEG budget by $4.6 million. Additionally the unit value was re-set once more on June 28th resulting in an additional $4.8 million (total SEG for FY18 = $627.3M)

State Equalization Guarantee funding in FY19 is projected to be $633.3 million based on a 1.0% increase in the unit value. Overall, SEG funding will remain relatively flat for APS due to declining enrollment.



Although enrollment is decling, Albuquerque Public Schools opened its first K-8 school in fiscal year 2016. The intention is to provide choices to families with multiple students. In 2019, a second K-8 school will be opened. Additionally, some re-districting will take place during 2019.



Operational Budget Process Strategy And Results

The district estimates a shortfall of approximately $8.4 million in a flat SEG scenario. The shortfall is primarily due to enrollment losses of over 1,200 students. The remaining loss in revenue comes from other changes in the funding formula that are specific to APS student and staff demographics and the increase in teacher's minimum salary as required by statue.

FY 2019 OPERATIONAL BUDGET PLANNING (Millions)
GOOD NEWS/(BAD NEWS) to OPERATIONAL BUDGET

Item #s	ESTIMATED SEG REVENUE CHANGES FY18 to FY19	Flat SEG (M)
1.	SEG Unit Value Decrease (based on 80-Day Enrollment)	$0.000
2.	Enrollment Decrease (~1200 students)	($6.187)
3.	Training & Experience Index Unit-Multiplier Increase	$0.691
4.	At Risk Index Unit-Multiplier Decrease	($0.384)
5.	All Other Unit-Multiplier Changes	($0.113)
	TOTAL SEG REVENUE CHANGES	**($5.993)**
	EXPENDITURE CHANGES FY18 to FY19	
6.	*Fewer Staff Needed-Enrollment Drop (savings calculated on FY18-80Day Data)	$3.486
7.	Teacher Salary Changes (Including Tier Migration)	($1.200)
8.	Medicaid State Match No Longer Required	$0.100
9.	Employer's Share Benefit changes (1/2 Year)	($0.750)
11.	STEM Magnet @ Mission, Garfield & Valley HS (50% from Grant funds)	($0.082)
13.	Supplement Transportation	($0.400)
13.	Supplement Instructional Materials	($0.089)
14.	Fixed Cost Increases (includes 9.3% PNM Rate Increase)	($3.500)
	TOTAL EXPENDITURE CHANGES FY18 to FY19	**($2.435)**
	TOTAL PROJECTED BUDGET (SHORTFALL)	**($8.428)**

* Includes New K8 School projected enrollment

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.

Operational Budget Process Strategy And Results (cont.)

Working Cash

Working Cash Balance Position	
Estimated Working Cash Balance on June 30,2017	$ 46.3
Additional Cash Balance	$ 1.0
Actual/Audited Working Cash Balance on June 30,2017	$ 47.3
Apply to FY 17/18 Budget	$ (2.3)
Estimated Working Cash Balance on June 30,2018	$ 45.0
Unit Value increase received 6/29/18	$ 4.9
Estimated Working Cash Balance on June 30,2019	**$ 49.9**

The administration is anticipating a balance of $49.9 million in working cash at the end of FY19.

The budget includes $1.0M as a set aside to address schools who are designated by the Public Education Department as needing More Rigorous Intervention (MRI).

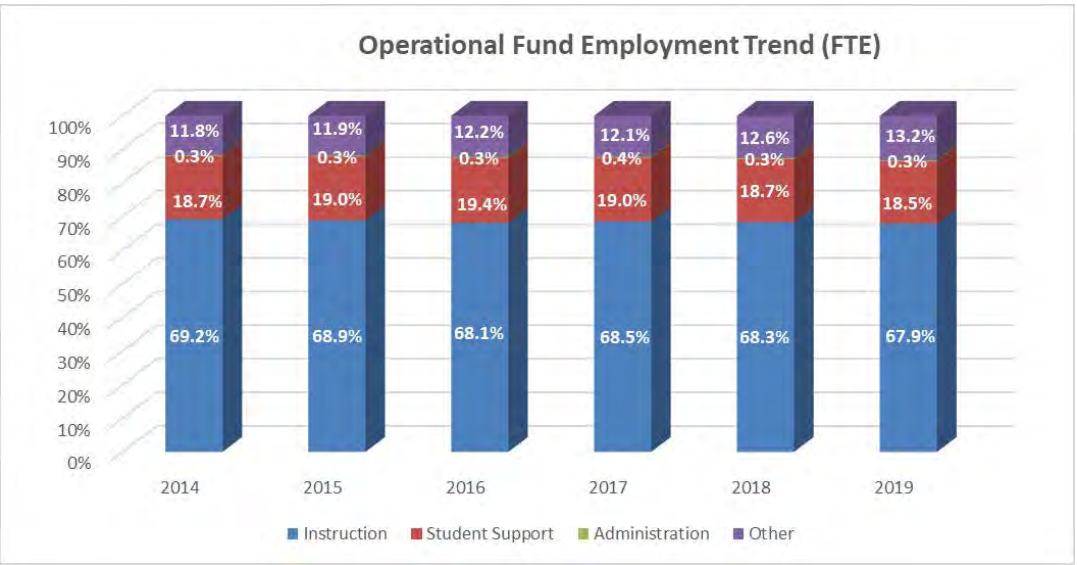
School District Personnel Trends

The District is committed to focusing resources directly to the classroom and student support services. In FY19 the percentage of district employees funded within the General Fund and committed to the classroom (teachers and educational assistants) equals 67.9%. When student support services percentages are included, 86.4% of all employees will be focused on students. The remaining 13.60% are dedicated to Administration, Business/Finance and facilities maintenance (including schools). Although the chart below looks as if there is an increase in “other” personnel, the change is from centralizing computer technician services to a district wide application rather than being assigned to a specific school.

General Operating Fund Employees

Original Budget	2014	2015	2016	2017	2018	2019
Instruction	7,241.25	7,283.63	7,116.33	7,057.17	6,919.28	6,897.99
Student Support	1,961.68	2,007.91	2,022.79	1,953.11	1,895.36	1,884.54
Administration	28.35	29.00	35.40	36.40	35.35	35.35
Other	1,233.05	1,257.65	1,269.15	1,250.15	1,273.45	1,346.05
Total Employees	10,464.33	10,578.19	10,443.67	10,296.83	10,123.44	10,163.93

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



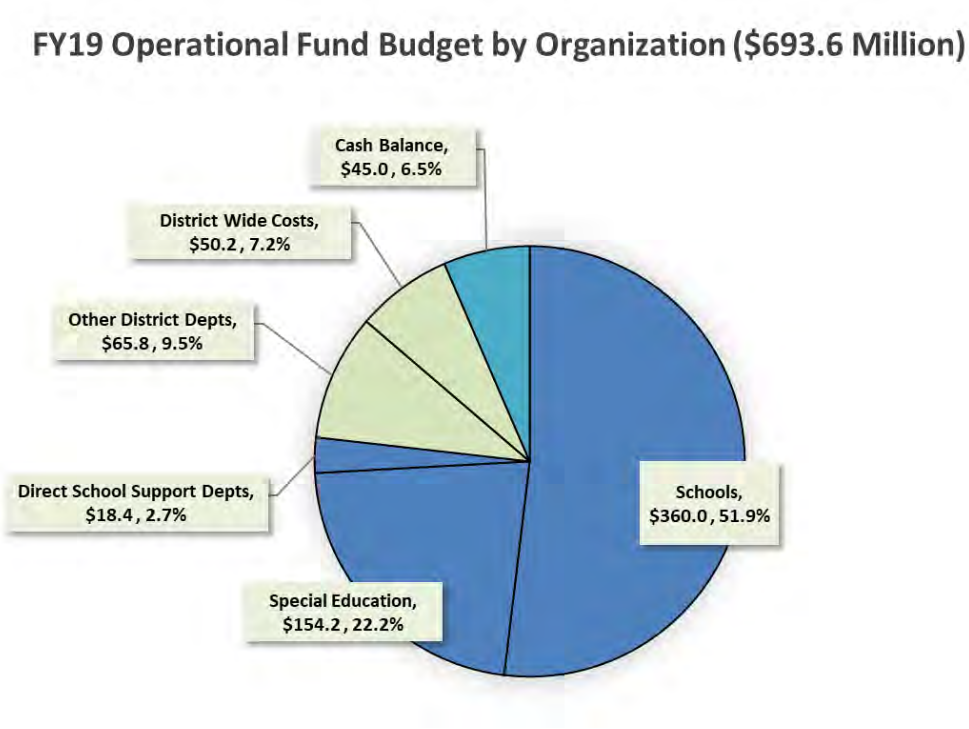
Instruction includes teachers, instructional assistants and athletic/activity personnel.
Student Support includes principals, coordinators/subject matter specialists, librarians and assistants, counselors, nurses and health assistants, secretaries, diagnosticians, speech, occupational and physical therapists, 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, maintenar workers, custodians and warehouse/delivery personnel.

In addition to those employees funded within the General Operating Fund, there are 1,722.25 combined employees funded within the District's Federal and State Operating Grants including Food Services. The District also employs 56.8 FTE from its Enterprise funded-operations.

Operational Fund Budget

The total Operational Fund budget for FY19 is $693.6 million. More than half of the district's budget not including working cash is dedicated to schools and support to schools. When Special Education and Direct School Support Departments are included, the total resources going directly to schools is 82% of the budget.

	FY19	
	Operational Budget ($M)	
Resources:		
FY19 Beginning Working Cash (estimated carryover from FY18)	$45.0	
State Equalization Guarantee Revenue (includes 1.5% unit value increase)	$633.3	
Other Revenue	$15.3	
Total Resources Available to Budget	**$693.6**	
Expenditures:		
Schools	$360.0	
Special Education Department	$154.2	
Direct School Support Departments	$18.4	
Other District Departments	$65.8	
District Wide Costs (utilities, substitutes, differentials)	$50.2	
	$648.6	
Total Working Cash Budget	$45.0	
Total Expenditure Budget	**$693.6**	



- **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

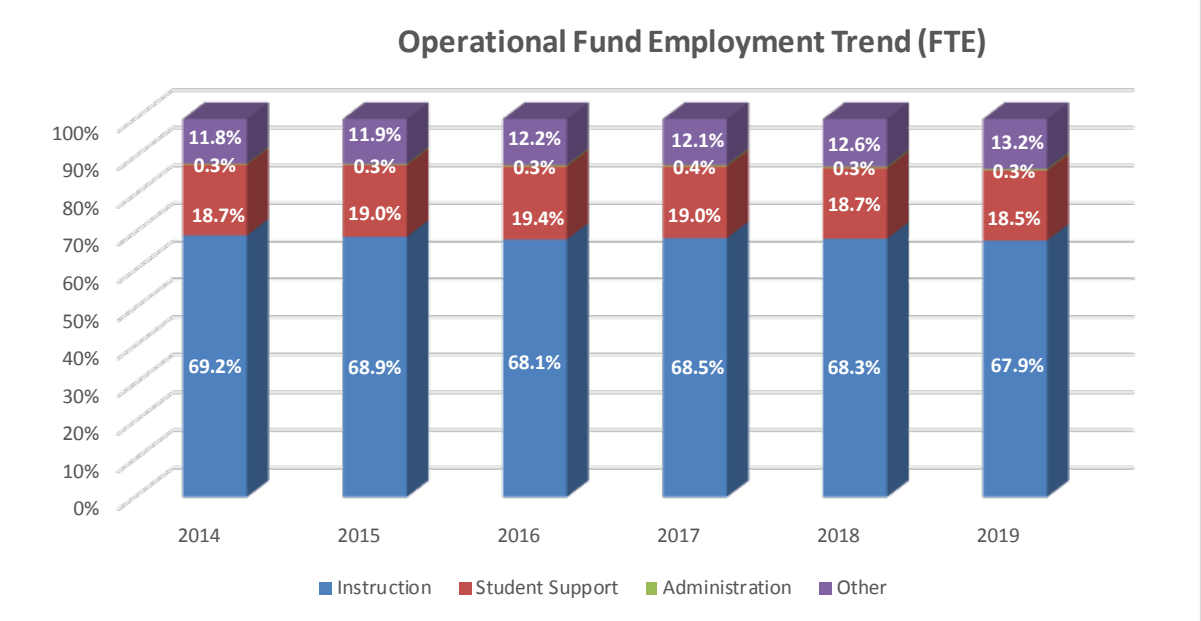
- **Cash Balance** working cash

Operational Fund Employment Trend (FTE)

Original Budget	2014	2015	2016	2017	2018	2019	
Instruction	7,241.25	7,283.63	7,116.33	7,057.17	6,919.28	6,897.99	
Student Support	1,961.68	2,007.91	2,022.79	1,953.11	1,895.36	1,884.54	
Administration	28.35	29.00	35.40	36.40	35.35	35.35	
Other	1,233.05	1,257.65	1,269.15	1,250.15	1,273.45	1,346.05	*
Total Employees	10,464.33	10,578.19	10,443.67	10,296.83	10,123.44	10,163.93	

*** 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	2019	
Instruction	69.2%	68.9%	68.1%	68.5%	68.3%	67.9%	
Student Support	18.7%	19.0%	19.4%	19.0%	18.7%	18.5%	
Administration	0.3%	0.3%	0.3%	0.4%	0.3%	0.3%	
Other	11.8%	11.9%	12.2%	12.1%	12.6%	13.2%	*
Total Employees	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	

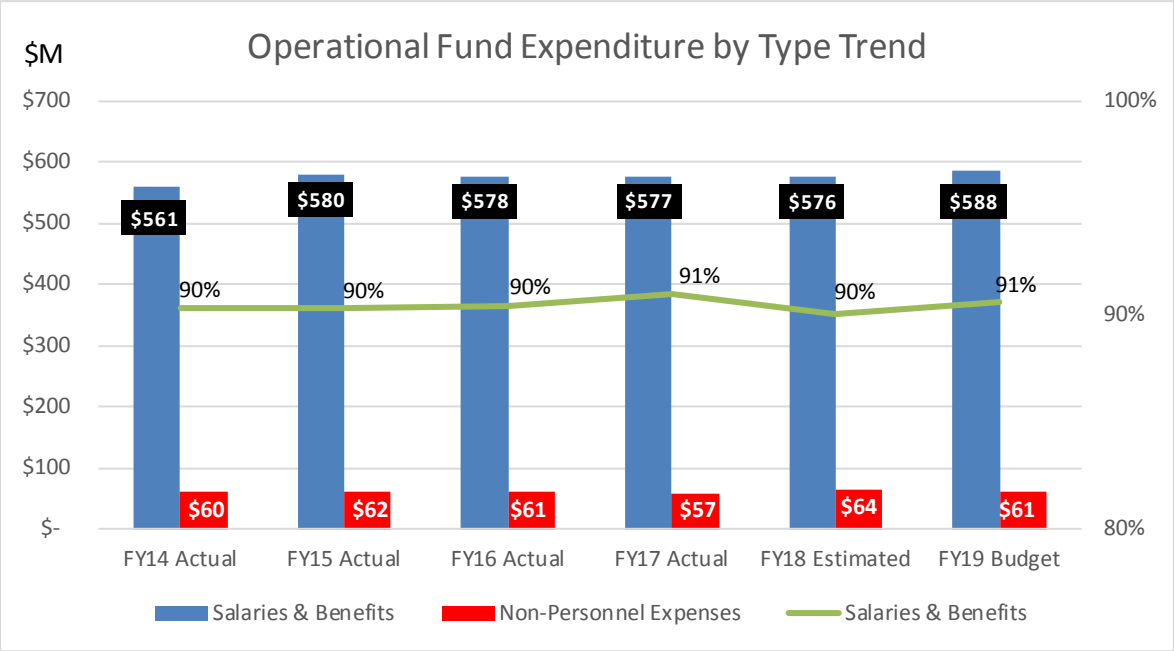


Instruction includes teachers, instructional assistants and athletic/activity personnel.
Student Support includes principals, coordinators/subject matter specialists, librarians and assistants, counselors, nurses and health assistants, secretaries, diagnosticians, speech, occupational and physical therapists, 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 Actual	FY18 Estimate	FY19 Budget
Salaries & Benefits	$ 561	$ 580	$ 578	$ 577	$ 576	$ 588
Non-Personnel Expense	$ 60	$ 62	$ 61	$ 57	$ 64	$ 61
Total	$ 621	$ 642	$ 639	$ 634	$ 640	$ 649

	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Estimate	FY19 Budget
Salaries & Benefits	90%	90%	90%	91%	90%	91%
Non-Personnel Expense	10%	10%	10%	9%	10%	9%
Total	100%	100%	100%	100%	100%	100%



**Excludes Working Cash*

The **Green Line** represents the percentage of operational funding dedicated to salaries and benefits (90%-91% FY14 – FY19).

Operational Fund Functional Expenditures

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 FY19 the budgeted percentage is 64.0%.

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 ACT	w/o Cash FY19 BUD
1000-Direct Instruction	$ 407.2	$ 419.3	$ 413.5	$ 414.8	$ 410.3	$ 415.1
2100-Instructional Support	$ 59.6	$ 61.9	$ 66.6	$ 60.5	$ 59.7	$ 65.1
2200-Student Support	$ 21.0	$ 22.4	$ 21.4	$ 19.9	$ 18.5	$ 21.0
2300-Central Administration	$ 4.6	$ 4.6	$ 4.5	$ 5.7	$ 5.1	$ 5.6
2400-School Administration	$ 33.9	$ 36.4	$ 34.5	$ 35.6	$ 36.0	$ 36.4
2500-Central Services	$ 17.2	$ 18.1	$ 18.8	$ 18.2	$ 18.8	$ 22.2
2600-Maintneance and Operations	$ 75.7	$ 77.4	$ 77.9	$ 76.4	$ 83.9	$ 81.4
2700-Student Transportation	$ 0.3	$ 0.6	$ 0.4	$ 1.7	$ 2.8	$ 1.3
2900-Other Support Services	$ 0.3	$ 0.4	$ 1.0	$ 0.8	$ 0.1	$ 0.2
3100-Food Services	$ 0.7	$ 0.4	$ 0.3	$ -	$ -	$ -
3300-Community Services	$ -	$ -	$ -	$ -	$ 0.0	$ 0.0
4000-Capital Outaly	$ 0.1	$ 0.3	$ 0.1	$ 0.1	$ 0.2	$ 0.2
GRAND TOTAL	$ 620.6	$ 641.8	$ 639.0	$ 633.7	$ 635.4	$ 648.6

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.

Expenditures by Function Trend (%Percentage)

	w/o Cash FY14 ACT	w/o Cash FY15 ACT	w/o Cash FY16 ACT	w/o Cash FY17 ACT	w/o Cash FY18 ACT	w/o Cash FY19 BUD
1000-Direct Instruction	65.6%	65.3%	64.7%	65.5%	64.6%	64.0%
2100-Instructional Support	9.6%	9.6%	10.4%	9.5%	9.4%	10.0%
2200-Student Support	3.4%	3.5%	3.3%	3.1%	2.9%	3.2%
2300-Central Administration	0.7%	0.7%	0.7%	0.9%	0.8%	0.9%
2400-School Administration	5.5%	5.7%	5.4%	5.6%	5.7%	5.6%
2500-Central Services	2.8%	2.8%	2.9%	2.9%	3.0%	3.4%
2600-Maintneance and Operations	12.2%	12.1%	12.2%	12.1%	13.2%	12.6%
2700-Student Transportation	0.0%	0.1%	0.1%	0.3%	0.4%	0.2%
2900-Other Support Services	0.0%	0.1%	0.2%	0.1%	0.0%	0.0%
3100-Food Services	0.1%	0.1%	0.0%	0.0%	0.0%	0.0%
3300-Community Services	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
4000-Capital Outaly	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
GRAND TOTAL	100%	100%	100%	100%	100%	100%

Summary of District Operational Funds
Fiscal Year 2019

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 FY19.

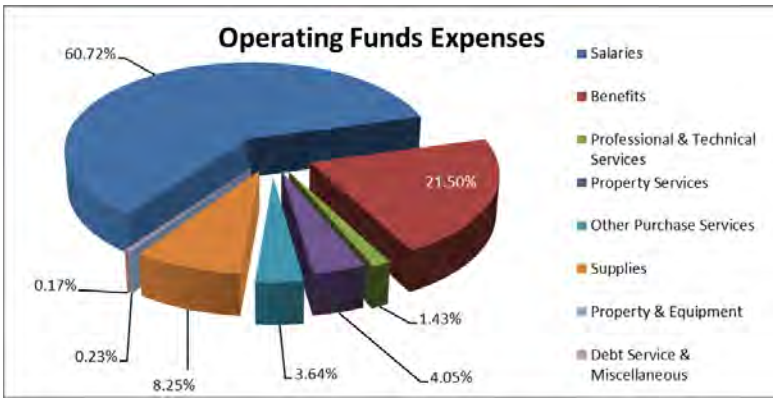
Operating Funds	Operating	Transportation	Instructional Materials	***Total***
Resources				
Cash Reserves	$ 45.0	$ -	$ 1.4	$ 46.4
Local	7.8	-	-	7.8
State	634.8	19.8	2.8	657.3
Federal	2.6	-	-	2.6
Other Items	3.4	-	-	3.4
	$ 693.6	**$ 19.8**	**$ 4.2**	**$ 717.6**
Expenditures				
Salaries	$ 430.3	$ 5.5	$ -	$ 435.7
Benefits	152.3	2.0	-	154.3
Professional & Technical Services	10.3	0.0	-	10.3
Property Services	28.4	0.7	-	29.0
Other Purchase Services	15.8	10.3	-	26.1
Supplies	53.8	1.2	4.2	59.2
Property & Equipment	1.5	0.2	-	1.7
Debt Service & Miscellaneous	1.2	-	-	1.2
	$ 693.6	**$ 19.8**	**$ 4.2**	**$ 717.6**
	$ -	$ -	$ -	$ -

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)

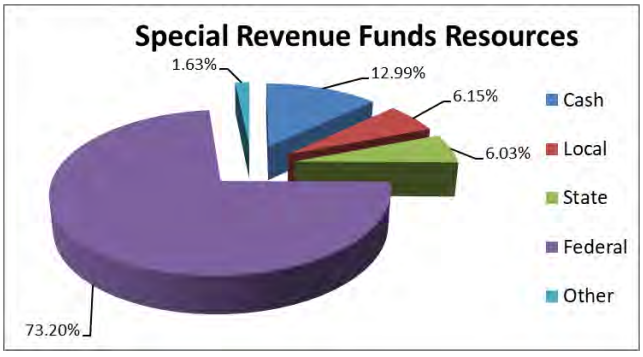
	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Forecast	FY21 Forecast	FY22 Forecast
Cash:								
Operational Fund	$ 41.5	$ 49.8	$ 57.9	47.3	45.0	51.6	51.8	52.1
Transportation Fund	-	1.1	-	-	-	-	-	-
Instructional Material Fund	2.84	2.24	2.7	1.5	1.4	-	-	-
Total	**$ 44.3**	**$ 53.1**	**$ 60.6**	**$ 48.8**	**$ 46.4**	**$ 51.6**	**$ 51.8**	**$ 52.1**
Revenues:								
Operational Fund	$ 650.2	$ 647.2	$ 623.0	642.0	648.6	646.0	648.7	651.4
Transportation Fund	22.8	19.1	18.2	18.8	19.8	20.8	20.8	21.1
Instructional Material Fund	6.12	6.05	3.8	2.6	2.8	2.5	2.5	2.5
Total	**$ 679.1**	**$ 672.3**	**$ 645.0**	**$ 663.4**	**$ 671.1**	**$ 669.4**	**$ 672.1**	**$ 675.0**
Expenditures:								
Operational Fund	$ 641.8	$ 639.0	$ 633.7	635.5	693.6	697.6	700.5	703.5
Transportation Fund	21.7	20.1	18.2	18.8	19.8	20.8	20.8	21.1
Instructional Material Fund	6.72	5.62	5.0	1.7	4.2	2.5	2.5	2.5
Total	**$ 670.3**	**$ 664.8**	**$ 656.9**	**$ 656.0**	**$ 717.6**	**$ 721.0**	**$ 723.9**	**$ 727.1**
Resources (over/under) Expenditures	**$ 53.2**	**$ 60.6**	**$ 48.8**	**$ 56.2**	**$ -**	**$ -**	**$ -**	**$ -**

Special Revenue Funds
Fiscal Year 2019

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	$ 1.3	$ -	$ 0.0	$ 20.9
Local	5.0	1.2	0.0	3.7	9.9
State	0.0	0.0	0.0	9.7	9.7
Federal	27.7	0.0	89.9	0.0	117.6
Other	2.6	0.0	0.0	0.0	2.6
	$ 54.9	$ 2.5	$ 89.9	$ 13.4	$ 160.7
Expenditures					
Salaries	$ 13.2	$ 0.6	$ 46.3	$ 7.0	$ 67.1
Benefits	5.0	0.2	14.4	2.0	21.5
Professional Services	1.2	0.0	5.1	0.6	6.9
Property Services	0.5	0.0	0.0	0.0	0.5
Other Purchased Services	1.7	1.2	15.7	2.6	21.2
Supplies	28.6	0.4	3.3	0.9	33.4
Property & Equipment	4.7	0.1	5.1	0.2	10.1
	$ 54.9	$ 2.5	$ 89.9	$ 13.4	$ 160.7
	$ -	$ -	$ -	$ -	$ -

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)

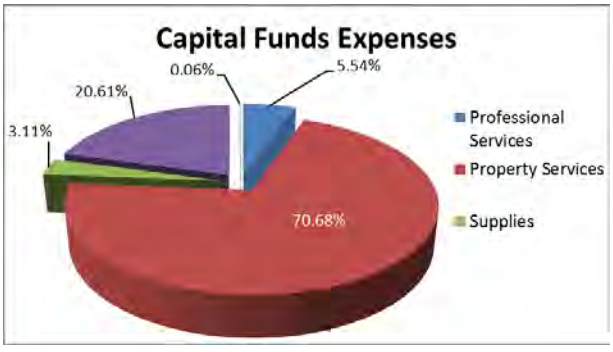
	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Forecast	FY21 Forecast	FY22 Forecast
Cash:								
Federal Grants	(26.3)	(15.7)	$ (21.0)	$ (7.1)	$ -	$ -	$ -	$ -
State & Local Grants	(3.9)	(6.2)	(3.6)	(2.4)	0.0	0.0	0.0	0.0
Food Service Fund	17.5	16.9	19.5	23.1	19.5	19.7	19.9	20.1
Athletic Fund	1.7	1.5	1.6	1.3	1.3	1.3	1.3	1.3
Total	**$ (11.0)**	**$ (3.5)**	**$ (3.5)**	**$ 14.9**	**$ 20.9**	**$ 21.1**	**$ 21.3**	**$ 21.5**
Revenues:								
Federal Grants	$ 75.1	$ 60.3	$ 82.7	$ 50.7	$ 89.9	$ 90.1	$ 90.0	$ 90.0
State & Local Grants	10.8	14.5	14.6	9.8	13.4	13.6	13.5	13.4
Food Service Fund	37.5	39.1	38.0	38.8	35.4	35.7	36.1	36.5
Athletic Fund	1.0	1.0	1.2	1.3	1.2	1.2	1.2	1.2
Total	**$ 124.5**	**$ 114.9**	**$ 136.5**	**$ 100.6**	**$ 139.8**	**$ 140.6**	**$ 140.8**	**$ 141.0**
Expenditures:								
Federal Grants	$ 64.5	$ 65.6	$ 68.8	$ 69.2	$ 89.9	$ 90.1	$ 90.0	$ 90.0
State & Local Grants	13.2	11.8	13.3	10.9	13.4	13.6	13.5	13.4
Food Service Fund	38.1	36.6	34.5	34.5	54.9	55.5	56.0	56.6
Athletic Fund	1.2	0.9	1.5	1.3	2.5	2.5	2.5	2.5
Total	**$ 117.1**	**$ 114.9**	**$ 118.1**	**$ 116.0**	**$ 160.7**	**$ 161.7**	**$ 162.1**	**$ 162.5**
Resources (over/under) Expenditures	**$ (3.5)**	**$ (3.5)**	**$ 14.9**	**$ (0.5)**	**$ -**	**$ -**	**$ -**	**$ -**

Capital Funds
Fiscal Year 2019

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	$ 99.0	$ 18.6	$ -	$ -	$ 30.8	$ 47.1	$ 9.7	$ 205.1
Local	0.5	-	-	-	80.7	27.8	0.1	108.9
State	-	0.1	5.7	-	-	2.6	-	8.3
Federal	-	-	-	1.0	-	-		1.0
Other Financing Sources	15.0	-	-	-	-	-	-	15.0
	$ 114.4	$ 18.6	$ 5.7	$ 1.0	$ 111.4	$ 77.4	$ 9.8	$ 338.4
Expenditures								
Professional Services	$ 1.6	$ 14.5	$ -	$ -	$ 0.8	$ 0.3	$ 1.6	$ 18.8
Property Services	99.8	-	1.4	0.6	85.9	49.6	1.9	239.2
Supplies	0.0	-	2.5	-	-	5.3	2.6	10.5
Property & Equipment	13.0	3.9	1.8	0.4	24.7	22.2	3.7	69.7
Debt Service and Misc.	-	0.2	-	-	-	-	-	0.2
	$ 114.4	$ 18.6	$ 5.7	$ 1.0	$ 111.4	$ 77.4	$ 9.8	$ 338.4
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -



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

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

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

* Projected
Source: Bernalillo County and Sandoval County Assessor's Office, NM Department of Finance & Administration
http://www.nmdfa.state.nm.us/Certificate_of_Property_Tax.aspx

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 2020 proposed GO Bond projects and project renewals are slated to be sent to Albuquerque MSA voters for approval in Fiscal Year 2019.

Capital Funds ($Millions)

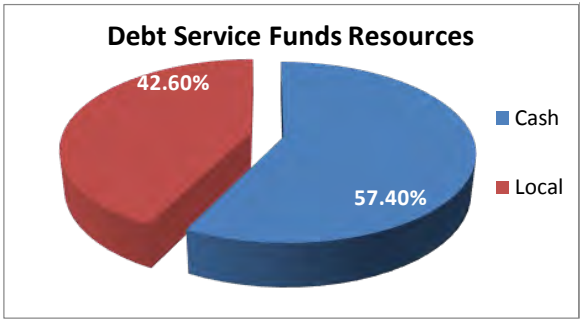
	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Forecast	FY21 Forecast	FY22 Forecast
Cash:							
Bond Building Fund	$ 25.2	$ 40.1	$ 70.4	$ 99.0	$ 56.3	$ 50.7	$ 45.6
Local Capital Fund	14.3	12.2	23.3	18.6	17.5	13.5	9.5
State Capital Fund	(1.0)	(6.3)	(2.6)	-	-	-	-
Federal Capital Fund	(0.5)	(2.4)	(2.0)	-	-	-	-
HB33 Fund	95.1	81.3	81.6	30.8	30.8	31.1	31.4
SB9 Fund	51.2	49.5	52.7	47.1	47.1	47.1	47.1
Educational Technology Fund	8.7	3.5	15.1	9.7	-	7.5	-
Total	**$ 193.0**	**$ 177.7**	**$ 238.5**	**$ 205.1**	**$ 151.7**	**$ 149.9**	**$ 133.7**
Revenues:							
Bond Building Fund	$ 70.1	$ 100.3	$ 110.5	$ 15.5	$ 35.2	$ 35.2	$ 76.0
Local Capital Fund	1.9	12.7	3.9	0.1	0.1	0.1	0.1
State Capital Fund	2.3	12.1	5.0	5.7	5.7	5.7	5.7
Federal Capital Fund	4.5	6.8	3.2	1.0	-	-	-
HB33 Fund	57.9	54.1	55.1	80.7	81.5	82.3	83.1
SB9 Fund	29.4	29.8	29.5	30.3	30.3	30.3	30.3
Educational Technology Fund	0.0	15.0	0.1	0.1	15.0	-	15.0
Total	**$ 166.1**	**$ 230.8**	**$ 207.2**	**$ 133.3**	**$ 167.8**	**$ 153.6**	**$ 210.2**
Expenditures:							
Bond Building Fund	$ 55.2	$ 69.9	$ 68.3	$ 114.4	$ 91.5	$ 85.9	$ 121.6
Local Capital Fund	3.9	1.6	3.8	18.6	17.6	13.6	9.6
State Capital Fund	7.6	8.4	0.4	5.7	5.7	5.7	5.7
Federal Capital Fund	6.4	6.3	1.4	1.0	-	-	-
HB33 Fund	71.7	53.8	66.8	111.4	112.3	113.4	114.5
SB9 Fund	31.2	29.7	32.7	77.4	77.4	77.4	77.4
Educational Technology Fund	5.2	3.4	3.7	9.8	7.5	7.5	7.5
Total	**$ 181.3**	**$ 173.1**	**$ 177.1**	**$ 338.4**	**$ 312.0**	**$ 303.5**	**$ 336.3**
Resources (over/under) Expenditures	**$ 177.7**	**$ 235.4**	**$ 268.7**	**$ -**	**$ 7.5**	**$ -**	**$ 7.5**

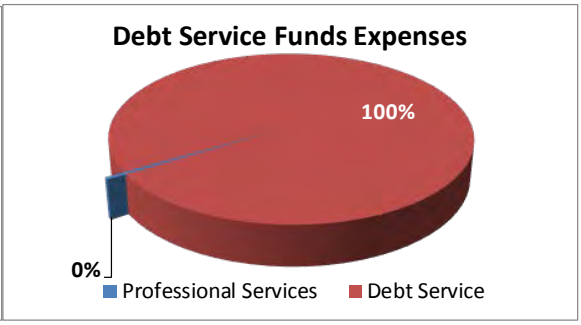
Debt Service Funds
Fiscal Year 2019

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	$ 88.1	$ 6.7	$ 94.9
Local	62.9	7.5	70.4
	$ 151.0	$ 14.3	$ 165.3
Expenditures			
Professional Services	$ 0.6	$ 0.1	$ 0.7
Debt Service	150.4	14.2	164.6
	$ 151.0	$ 14.3	$ 165.3
	$ -	$ -	$ -





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 67.89% based upon preliminary FY18 assessed property values of $16.4B, and a debt limit of 6% or $983.3M.

Debt Service Funds ($Millions)

	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Forecast	FY21 Forecast	FY22 Forecast
Cash:							
GO Bond Debt Service	$ 62.3	$ 66.2	$ 76.1	$ 88.1	$ 79.6	$ 79.6	$ 79.6
Educational Technology Debt Service	10.4	6.1	7.6	6.7	7.4	7.4	7.4
Total	**$ 72.7**	**$ 72.2**	**$ 83.7**	**$ 94.9**	**$ 87.0**	**$ 87.0**	**$ 87.0**
Revenues:							
GO Bond Debt Service	$ 74.0	$ 78.2	$ 86.2	$ 62.9	$ 78.2	$ 72.7	$ 72.1
Educational Technology Debt Service	5.5	7.4	6.3	7.5	6.6	4.1	3.8
Total	**$ 79.5**	**$ 85.6**	**$ 92.5**	**$ 70.4**	**$ 84.8**	**$ 76.8**	**$ 75.9**
Expenditures:							
GO Bond Debt Service	$ 70.1	$ 68.3	$ 74.1	$ 151.0	$ 157.8	$ 152.3	$ 151.7
Educational Technology Debt Service	9.8	5.9	6.7	14.3	14.0	11.5	11.2
Total	**$ 79.9**	**$ 74.1**	**$ 80.8**	**$ 165.3**	**$ 171.8**	**$ 163.8**	**$ 162.9**
Resources (over/under) Expenditures	**$ 72.2**	**$ 83.7**	**$ 95.4**	**$ 0.0**	**$ -**	**$ -**	**$ -**

Current Debt Capacity

Total Current Debt Capacity

Year	Assessed Value	6% Debt Limit	Outstanding Debt	Available Capacity	% Bonded to Capacity
2018	$ 16,388,834,729	$ 983,330,084	$ 667,559,478	$ 315,770,606	67.89%

Enterprise Funds
Fiscal Year 2019

The district maintains five Enterprise funds; KANW Radio Enterprise Fund, Graphics Enterprise Fund, Charter Business Services, Transportation Enterprise Fund and a newly formed Facilities 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.

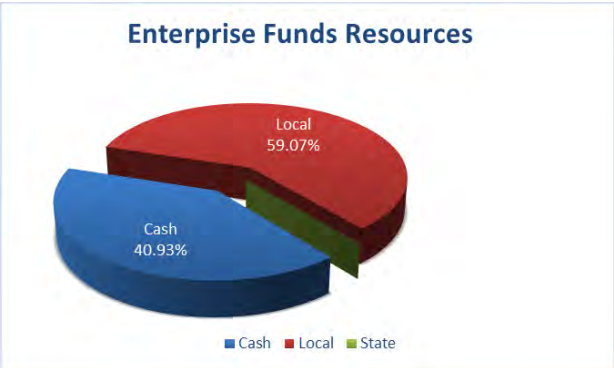
The Facilities Enterprise Fund – In FY17, the district began a Facilities Enterprise fund to provide for revenues and expenditures related to facility rentals of Albuquerque Public School-owned properties by members of the public to which a small fee is assessed for custodial services and other associated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

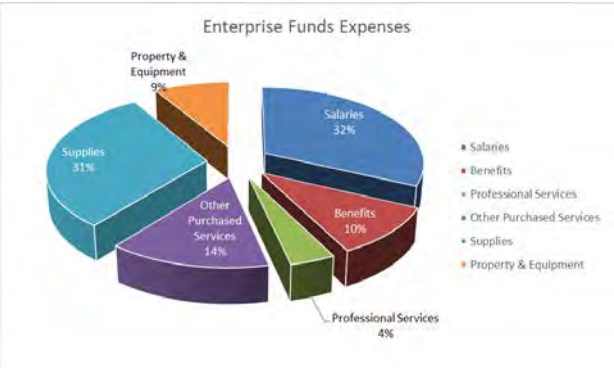
Enterprise Funds (cont.)

Enterprise Funds ($Millions)

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Forecast	FY21 Forecast	FY22 Forecast
Cash:								
KANW Enterprise Fund	$ 0.6	$ 0.6	$ 0.6	$ 0.7	$ 0.2	$ 0.2	$ 0.3	$ 0.3
Graphics Enterprise Fund	(0.1)	0.1	0.3	0.4	0.2	0.2	0.2	0.2
Charter School Busines Services	0.1	0.1	0.1	0.2	0.1	0.1	0.1	0.1
Transportation Enterprise Fund	-	-	0.6	-	1.0	1.0	1.0	1.0
Facilities Enterprise Fund	-	-	-	0.4	0.4	0.6	0.6	0.6
Total	**$ 0.6**	**$ 0.8**	**$ 1.6**	**$ 1.6**	**$ 1.9**	**$ 2.1**	**$ 2.2**	**$ 2.2**
Revenues:								
KANW Enterprise Fund	$ 0.5	$ 0.5	$ 0.5	$ 0.6	$ 0.5	$ 0.5	$ 0.5	$ 0.5
Graphics Enterprise Fund	0.3	0.2	0.2	0.3	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	1.8	1.8	1.8	1.8	1.8
Facilities Enterprise Fund	-	-	0.4	0.3	0.2	0.2	0.2	0.2
Total	**$ 0.8**	**$ 2.3**	**$ 3.1**	**$ 2.9**	**$ 2.7**	**$ 2.7**	**$ 2.8**	**$ 2.8**
Expenditures:								
KANW Enterprise Fund	$ 0.5	$ 0.5	$ 0.5	$ 0.4	$ 0.7	$ 0.7	$ 0.7	$ 0.7
Graphics Enterprise Fund	0.1	0.1	0.1	0.1	0.4	0.4	0.4	0.4
Charter School Busines Services	0.1	0.1	0.0	0.0	0.1	0.1	0.1	0.1
Transportation Enterprise Fund	-	0.8	1.5	1.2	2.8	2.8	2.8	2.8
Facilities Enterprise Fund	-	-	0.0	0.0	0.6	0.9	0.9	0.9
Total	**$ 0.6**	**$ 1.4**	**$ 2.2**	**$ 1.8**	**$ 4.6**	**$ 4.9**	**$ 4.9**	**$ 5.0**
Resources (over/under) Expenditures	**$ 0.8**	**$ 1.6**	**$ 2.6**	**$ 2.8**	**$ -**	**$ -**	**$ -**	**$ -**

Enterprise Funds	KANW	Graphics	Charter School Business	Transportation	Facilities	*Total*
Resources						
Cash	$ 0.2	$ 0.2	$ 0.1	$ 1.0	$ 0.4	$ 1.9
Local	0.5	0.2	-	1.8	0.2	2.7
State	-	-	-	-	-	-
	$ 0.7	$ 0.4	$ 0.1	$ 2.8	$ 0.6	$ 4.6
Expenditures						
Salaries	$ 0.3	$ -	$ -	$ 0.9	$ 0.3	$ 1.5
Benefits	0.1	-	-	0.3	0.1	0.5
Professional Services	0.1	-	0.0	0.1	-	0.2
Other Purchased Services	0.1	0.3	0.0	0.2	-	0.7
Supplies	0.1	0.2	0.0	0.9	0.2	1.4
Property & Equipment	0.0	0.0	0.0	0.3	0.0	0.4
	$ 0.7	$ 0.4	$ 0.1	$ 2.8	$ 0.6	$ 4.6
	$ -	$ -	$ -	$ -	$ -	$ -

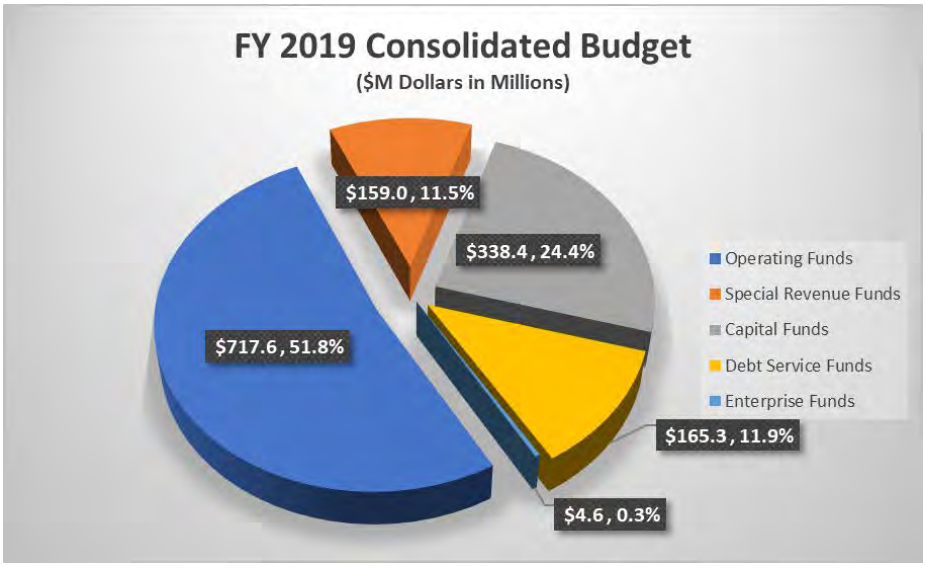




Summary of District Funds
Fiscal Year 2018-2019

Description *(in Millions)*	Operating Funds	Special Revenue Funds	Capital Funds	Debt Service Funds	Enterprise Funds	All Funds
PROJECTED BEGINNING CASH	$ 46.4	$ 16.7	$ 207.2	$ 94.9	$ 1.9	$ 367.0
Revenues:						
Local Revenues	$ 7.8	$ 10.1	$ 109.5	$ 70.4	$ 2.7	$ 200.5
State Revenues	657.3	9.7	5.7	-	-	672.8
Federal Revenues	2.6	120.0	1.0	-	-	123.6
Other Revenues	-	-	15.0	-	-	15.0
Other Items	3.4	2.5	-	-	-	5.9
TOTAL REVENUES	$ 671.1	$ 142.3	$ 131.3	$ 70.4	$ 2.7	$ 1,017.8
TOTAL BUDGETED RESOURCES	**$ 717.6**	**$ 159.0**	**$ 338.4**	**$ 165.3**	**$ 4.6**	**$ 1,384.8**
Expenditures:						
Salaries	$ 435.7	$ 67.2	$ -	$ -	$ 1.5	$ 504.4
Benefits	154.3	21.5	-	-	0.5	176.3
Professional and Technical Services	10.3	8.3	4.2	0.7	0.1	23.6
Property Services	29.0	0.5	253.6	-	0.1	283.3
Other Purchased Services	26.1	21.2	-	-	0.7	48.0
Supplies	59.2	30.1	8.0	-	1.4	98.7
Property	1.7	10.1	72.4	-	0.4	84.6
Debt and Miscellaneous Expenses	1.2	-	0.2	164.6	-	166.0
TOTAL BUDGETED EXPENDITURES	**$ 717.6**	**$ 159.0**	**$ 338.4**	**$ 165.3**	**$ 4.6**	**$ 1,384.8**

The approved budget for fiscal year 2018-2019 is $1,384,823,001 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.

School Operational Budgets by Board Member District

School Summary
General Operating Fund

	Enrollment	Approved FY19 FTE	Approved FY19 BGT
Total District 1	13,348	947	$ 54,292,738
Total District 2	12,937	791	45,405,260
Total District 3	11,106	855	48,925,683
Total District 4	9,778	741	42,311,450
Total District 5	10,457	679	38,362,361
Total District 6	13,470	867	49,831,624
Total District 7	10,205	645	37,263,299
Programs/Compliance	-	-	4,088,700
Total All District	81,301	5,525	$ 320,481,115

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

FY19 Enrollment as presented, is the School Year 2018 80-Day enrollment count.

District 1

LOC#	School Name	Level	Enrollment	Approved FY19 FTE	Approved FY19 BGT	Zone
206	Adobe Acres Elementary School	ES	520	42.5	2,336,462	2
210	Alamosa Elementary School	ES	518	38.9	2,182,484	2
215	Armijo Elementary School	ES	404	33.2	1,803,728	2
216	Atrisco Elementary School	ES	302	27.9	1,512,100	2
225	Barcelona Elementary School	ES	358	31.2	1,702,038	2
243	Coronado Elementary School	ES	305	28.9	1,524,556	1
244	Dolores Gonzales Elementary School	ES	363	31.7	1,778,410	1
252	East San Jose Elementary School	ES	454	38.6	2,157,241	1
261	Eugene Field Elementary School	ES	215	20.4	1,151,004	1
231	Kit Carson Elementary School	ES	405	32.0	1,761,386	2
297	Los Padillas Elementary School	ES	182	19.7	1,065,520	2
300	Lowell Elementary School	ES	273	24.8	1,319,327	1
324	Mountain View Elementary School	ES	266	24.7	1,314,340	2
327	Navajo Elementary School	ES	525	40.9	2,285,999	2
333	Pajarito Elementary School	ES	410	31.6	1,733,930	2
370	Valle Vista Elementary School	ES	488	32.3	1,802,881	2
450	Ernie Pyle Middle School	MS	598	36.0	2,162,859	2
496	George I. Sanchez Collaborative Commmunity K-8	MS	1,770	102.4	6,179,206	2
415	Harrison Middle School	MS	413	27.0	1,563,157	2
448	Polk Middle School	MS	315	22.6	1,323,566	2
576	Atrisco Heritage Academy High School	HS	2,493	136.1	8,130,642	2
540	Rio Grande High School	HS	1,512	95.0	5,605,645	2
591	College & Career High School (APS @ CNM)	AS	160	11.7	767,981	2
192	Transition Services Alternative School	AS	-	0.3	73,476	1
597	School on Wheels Alternative School	AS	99	17.2	1,054,800	2
	Total District 1		**13,348**	**947.4**	**54,292,738**	

District 2

LOC#	School Name	Level	Enrollment	Approved FY19 FTE	Approved FY19 BGT	Zone
295	Chamiza Elementary School	ES	434	31.3	1,742,342	3
351	Corrales Elementary School	ES	385	28.3	1,540,200	3
365	Marie Hughes Elementary School	ES	505	34.7	1,957,398	3
317	Petroglyph Elementary School	ES	682	40.7	2,322,744	3
265	Seven-Bar Elementary School	ES	771	52.5	2,885,344	3
356	Sierra Vista Elementary School	ES	680	43.6	2,415,739	3
393	Sunset View Elementary School	ES	724	48.6	2,746,809	3
389	Tierra Antigua Elementary School	ES	925	60.1	3,470,486	3
264	Ventana Ranch Elementary School	ES	727	49.1	2,716,671	3
490	James Monroe Middle School	MS	1,005	53.1	3,134,134	3
485	L.B. Johnson Middle School	MS	794	45.2	2,577,982	3
492	Tony Hillerman Middle School	MS	1,141	60.3	3,554,689	3
580	Cibola High School	HS	1,854	110.2	6,388,565	3
575	Volcano Vista High School	HS	2,146	118.9	7,033,894	3
952	Coyote Willow Family Alternative School	AS	164	13.9	918,263	3
	Total District 2		**12,937**	**790.6**	**45,405,260**	

District 3

LOC#	School Name	Level	Enrollment	Approved FY19 FTE	Approved FY19 BGT	Zone
207	Alameda Elementary School	ES	230	20.1	1,113,881	3
213	Alvarado Elementary School	ES	295	25.6	1,446,560	3
228	Bel-Air Elementary School	ES	283	23.1	1,252,478	4
237	Cochiti Elementary School	ES	304	22.9	1,271,043	3
249	Duranes Elementary School	ES	194	19.1	1,070,192	3
219	Edmund G Ross Elementary School	ES	457	33.9	1,899,781	4
230	Governor Bent Elementary School	ES	409	29.4	1,649,703	4
267	Griegos Elementary School	ES	351	26.1	1,386,378	3
273	Hodgin Elementary School	ES	498	33.1	1,898,784	4
282	La Luz Elementary School	ES	216	21.7	1,137,988	3
373	Lew Wallace Elementary School	ES	231	18.6	1,020,335	1
291	Longfellow Elementary School	ES	273	24.6	1,335,225	1
336	Los Ranchos Elementary School	ES	285	23.1	1,267,442	3
303	MacArthur Elementary School	ES	246	20.1	1,099,394	3
309	Mission Elementary School	ES	374	29.1	1,577,947	3
330	Reginald Chavez Elementary School	ES	307	28.3	1,575,416	1
388	Zuni Elementary School	ES	374	27.1	1,518,550	4
407	Cleveland Middle School	MS	622	35.8	2,109,156	4
410	Garfield Middle School	MS	386	26.3	1,565,105	3
440	McKinley Middle School	MS	416	28.3	1,582,328	4
455	Taft Middle School	MS	378	26.3	1,474,820	3
457	Taylor Middle School	MS	418	26.5	1,527,181	3
465	Washington Middle School	MS	461	29.4	1,745,901	1
590	Albuquerque High School	HS	1,747	107.1	6,294,455	1
560	Valley High School	HS	1,054	70.8	4,159,998	3
548	Juvenile Detention Center Alternative School	AS	-	9.3	634,207	3
592	Career Enrichment Alternative School	AS	-	48.7	2,984,625	3
900	Desert Willow Family Alternative School	AS	297	20.2	1,326,810	4
	Total District 3		**11,106**	**854.5**	**48,925,683**	

District 4

LOC#	School Name	Level	Enrollment	Approved FY19 FTE	Approved FY19 BGT	Zone
222	Bandelier Elementary School	ES	564	37.6	2,104,173	1
255	Emerson Elementary School	ES	496	38.3	2,115,481	1
270	Hawthorne Elementary School	ES	461	34.6	1,903,509	1
279	Kirtland Elementary School	ES	286	21.4	1,176,892	1
285	La Mesa Elementary School	ES	478	42.8	2,289,917	1
260	Manzano Mesa Elementary School	ES	707	46.2	2,637,748	1
364	Mark Twain Elementary School	ES	357	25.7	1,373,969	1
312	Monte Vista Elementary School	ES	471	31.6	1,785,231	1
315	Montezuma Elementary School	ES	406	31.6	1,680,721	1
348	Sandia Base Elementary School	ES	529	38.1	2,159,936	1
376	Wherry Elementary School	ES	423	32.4	1,811,308	1
379	Whittier Elementary School	ES	293	23.1	1,340,012	1
385	Zia Elementary School	ES	335	24.9	1,398,187	1
416	Hayes Middle School	MS	394	28.6	1,733,082	1
425	Jefferson Middle School	MS	818	45.0	2,643,494	1
460	Van Buren Middle School	MS	522	33.3	1,932,514	1
470	Wilson Middle School	MS	452	28.9	1,692,540	1
517	eCADEMY (Virtual High School)	AS	273	39.5	2,430,361	3
520	Highland High School	HS	1,220	83.7	4,903,739	1
549	New Futures Alternative School	AS	117	29.0	1,698,431	2
596	Freedom Alternative School	AS	158	17.8	1,007,020	4
840	Vision Quest Alternative School	AS	18	7.5	493,185	3
	Total District 4		**9,778**	**741.4**	**42,311,450**	

District 5

LOC#	School Name	Level	Enrollment	Approved FY19 FTE	Approved FY19 BGT	Zone
339	Carlos Rey Elementary School	ES	658	48.1	2,703,306	2
234	Chaparral Elementary School	ES	863	59.1	3,270,220	2
262	Edward Gonzales Elementary School	ES	595	34.1	2,071,662	2
395	Helen Cordero Primary	ES	514	45.1	2,388,703	2
288	Lavaland Elementary School	ES	519	37.9	2,130,594	2
250	Mary Ann Binford Elementary School	ES	757	52.5	2,859,339	2
275	Painted Sky Elementary School	ES	1,034	49.1	2,766,510	2
392	Rudolfo Anaya Elementary School	ES	645	46.1	2,532,715	2
280	Susie Rayos Marmon Elementary School	ES	694	48.1	2,555,280	2
445	Jimmy Carter Middle School	MS	1,079	56.4	3,253,495	2
405	John Adams Middle School	MS	569	35.9	2,059,010	2
475	Truman Middle School	MS	945	57.5	3,280,141	2
570	West Mesa High School	HS	1,585	108.7	6,491,386	2
	Total District 5		**10,457**	**678.6**	**38,362,361**	

District 6

LOC#	School Name	Level	Enrollment	Approved FY19 FTE	Approved FY19 BGT	Zone
321	A. Montoya Elementary School	ES	418	27.9	1,548,970	1
214	Apache Elementary School	ES	328	25.0	1,338,746	1
229	Bellehaven Elementary School	ES	309	24.1	1,332,727	4
236	Chelwood Elementary School	ES	524	39.1	2,141,861	1
240	Collet Park Elementary School	ES	366	27.4	1,416,964	1
258	Eubank Elementary School	ES	459	33.1	1,877,291	4
276	Inez Elementary School	ES	381	27.1	1,524,129	4
217	John Baker Elementary School	ES	532	34.1	1,949,786	4
305	Matheson Park Elementary School	ES	261	20.1	1,103,502	4
307	McCollum Elementary School	ES	375	25.4	1,421,013	1
227	Onate Elementary School	ES	244	19.7	1,068,160	4
345	San Antonito Elementary School	ES	339	25.1	1,430,962	1
357	Sombra Del Monte Elementary School	ES	316	23.6	1,282,970	4
363	Tomasita Elementary School	ES	361	26.1	1,426,427	1
413	Grant Middle School	MS	502	34.3	1,930,560	4
418	Hoover Middle School	MS	556	32.5	1,897,947	4
420	Jackson Middle School	MS	507	29.3	1,793,726	1
427	Kennedy Middle School	MS	442	26.1	1,552,037	1
435	Madison Middle School	MS	745	41.8	2,395,422	4
452	Roosevelt Middle School	MS	376	22.5	1,351,821	1
515	Eldorado High School	HS	1,809	103.6	6,150,054	4
530	Manzano High School	HS	1,587	94.1	5,603,217	1
550	Sandia High School	HS	1,733	105.2	6,293,332	4
	Total District 6		**13,470**	**867.1**	**49,831,624**	

District 7

LOC#	School Name	Level	Enrollment	Approved FY19 FTE	Approved FY19 BGT	Zone
329	Arroyo Del Oso Elementary School	ES	400	27.6	1,543,757	4
241	Comanche Elementary School	ES	397	29.3	1,606,177	4
203	Dennis Chavez Elementary School	ES	564	35.9	2,005,565	4
350	Double Eagle Elementary School	ES	551	36.6	2,016,943	4
328	Georgia O'Keeffe Elementary School	ES	692	43.7	2,508,859	4
221	Hubert Humphrey Elementary School	ES	461	32.1	1,751,827	4
310	Mitchell Elementary School	ES	396	28.3	1,567,082	4
268	North Star Elementary School	ES	640	41.1	2,317,210	4
332	Osuna Elementary School	ES	535	37.6	2,099,024	4
360	SY Jackson Elementary School	ES	556	36.8	2,108,188	4
430	Desert Ridge Middle School	MS	1,011	52.3	3,093,705	4
480	Eisenhower Middle School	MS	841	47.3	2,759,722	4
514	Del Norte High School	HS	1,069	69.0	4,143,722	4
525	La Cueva High School	HS	1,755	100.3	5,978,431	4
516	nex+Gen High School	AS	337	27.2	1,763,087	4
	Total District 7		**10,205**	**645.1**	**37,263,299**	

Operational Budgets by Department

GENERAL OPERATING FUND		Approved	Approved
DEPT#	Department	FY19FTE	FY19 Budget
	Board Services		
3190	Board of Education	5.00	$ 636,649
	Superintendent		
2140	Superintendent	3.00	$ 692,949
3012	APS Foundation	4.35	$ 457,300
3102	Communications	5.50	$ 603,373
	Associate Superintendents Learning Zones #1-#4		
2131	Associate Superintendent-Learning Zone #1	3.00	$ 417,832
2132	Associate Superintendent-Learning Zone #2	3.00	$ 417,832
2133	Associate Superintendent-Learning Zone #3	3.00	$ 423,259
2134	Associate Superintendent-Learning Zone #4	3.00	$ 423,259
	Associate Superintendent of Special Education		
2100	Special Education	3,022.40	$ 154,206,028
	Assistant Superintendent-Equity, Instruction and Support		
2120	Drivers Education	-	$ -
2125	Associate Superintendent-EIS	2.00	$ 253,691
2143	Language & Cultural Equity	27.45	$ 3,164,038
2144	Indian Education	4.50	$ 282,838
2150	Student, Family and Community Supports (SFCS)	42.30	$ 3,053,734
2160	Library Media Services	20.00	$ 1,126,136
2172	Curriculum & Instruction	12.50	$ 1,140,754
2173	Early Childhood Education	2.50	$ 203,519
2174	Career Technical Education	3.00	$ 463,116
2175	Fine Arts Secondary	3.40	$ 274,506
2176	Fine Arts Elementary	16.30	$ 1,806,032
2862	Summer Learning Programs	4.00	$ 2,937,736
2867	Charter and Magnet Schools	2.00	$ 206,025
2868	Office of Innovation	2.01	$ 356,889
3104	Office of Equity and Engagement	3.00	$ 324,438

Operational Budgets by Department (cont.)

GENERAL OPERATING FUND		Approved	Approved
DEPT#	Department	FY19FTE	FY19 Budget
	Associate Superintendent-Human Resources		
3135	Risk Management	3.00	$ 6,660,638
3145	Human Resources-Benefits, Labor Relations, HR Operations, Classified Staffing, Compensation & Employee Data Center (EDC), Special Projects & Licensure	66.20	$ 5,979,723
	Chief Financial Officer		
3140	Finance-Procurement, Budget, Payroll, Accounts Payable, Grant Management, Legislative Projects, Business Systems, Charter School Business, Activity Fund Support, Capital Fiscal, CFO	88.05	$ 6,626,527
	Chief Information and Strategy Officer		
2145	Strategic Analysis and Program Research (SAPR)	11.00	$ 956,600
2183	Technology Services	118.00	$ 8,146,668
2194	Office of Accountability and Reporting (OAR)	23.00	$ 3,827,984
2195	Student Information Systems	21.00	$ 1,848,225
	Chief Operations Officer		
2128	High School Graduation	-	$ 172,791
2135	ROTC Program	1.00	$ 332,031
2168	Student, Parent & Employee Advocacy Service Center	11.00	$ 759,154
3100	Chief Operations Officer	4.00	$ 379,013
3125	APS Police	78.00	$ 4,928,057
3150	Materials Management	10.00	$ 529,382
3160	Graphs Enterprise Services	25.00	$ 4,265,527
4100	M&O-Warehouse, Admin, Mechanical, Electrical, Structural, Grounds, Light Maintenance, Custodial & Subs, Environmental, Fleet, Special Projects	257.50	$ 15,761,505
4200	Facilities Design & Construction		
5100	Student Transportation Services	18.00	$ 1,262,101
5110	Athletics Budget	6.00	$ 2,002,081
	Contingency		
998x	District Wide Accounts	36.50	$ 50,244,294
9999	Working Cash	-	$ 45,000,000
	Grand Total Departments	**3,974.46**	**$ 333,554,234**

APS Charter Schools Enrollment Comparison
Fiscal Year 2018-2019

CHARTER SCHOOL NAME	FY 2017-2018 STUDENT MEMBERSHIP BUDGET	FY 2018-2019 STUDENT MEMBERSHIP BUDGET	PROPOSED GROWTH (LOSS) IN STUDENTS
21st Century Charter School	240.0	275.0	35.00
ABQ Charter Academy	286.0	300.0	14.00
ACE Leadership High School*	362.0	362.0	0.00
Albuquerque Talent Development	172.0	164.5	(7.50)
Alice King Community School	449.0	475.0	26.00
Christine Duncan's Heritage Academy	331.0	325.5	(5.50)
Cien Aguas International School	420.0	418.0	(2.00)
Corrales International School	260.0	244.0	(16.00)
Cottonwood Classical Preparatory School*	735.0	726.0	(9.00)
Digital Arts & Technology Academy	310.0	289.0	(21.00)
East Mountain High School	375.0	365.5	(9.50)
El Camino Real Academy	294.0	294.0	0.00
Gordon Bernell Charter School	425.0	434.5	9.50
Health Leadership High School*	180.0	200.0	20.00
International School at Mesa Del Sol	319.0	330.0	11.00
La Academia de Esperanza	314.0	330.5	16.50
La Resolana Leadership Academy	82.0	71.5	(10.50)
Los Puentes Charter School	172.0	189.0	17.00
Montessori of the Rio Grande	215.5	217.5	2.00
Mountain Mahogany Community School	188.0	188.0	0.00
Native American Community Academy	432.0	450.0	18.00
New Mexico International School	228.0	225.0	(3.00)
Nuestros Valores Charter School	160.0	163.0	3.00
Public Academy for Performing Arts	381.0	380.0	(1.00)
Robert F. Kennedy High School	314.0	347.0	33.00
Siembra Leadership High School	83.0	83.0	0.00
South Valley Academy	622.0	616.5	(5.50)
Technology Leadership High School*	178.0	200.0	22.00
William W. and Josephine Dorn Comm.	55.0	67.0	12.00
TOTALS	**8,582.50**	**8,731.00**	**148.50**

***New to Albuquerque Public Schools**

APS Charter Schools
Operational SEG Comparison
Fiscal Year 2018-2019

Charter School Name	FY 2017-2018 Operational SEG Revenue	FY 2018-2019 Operational SEG Revenue	Increase (Decrease)	%	Explanation for Major Fluctuation
21st Century Charter School	1,829,461	2,181,589	352,128	19.25%	66 Growth Units (35 Students)
ABQ Charter Academy	2,522,547	2,620,746	98,199	3.89%	
ACE Leadership High School	3,108,728	2,934,928	(173,800)	-5.59%	Decrease in T&E Index
Albuquerque Talent Development	1,654,841	1,721,799	66,958	4.05%	
Alice King Community School	3,043,006	3,461,137	418,131	13.74%	45 Growth Units (26 students) & increase of 50 SPED Units
Christine Duncan's Heritage Academy	2,653,315	2,720,129	66,814	2.52%	
Cien Aguas International School	3,000,758	3,378,952	378,194	12.60%	Increase in T&E Index
Corrales International School	2,455,267	2,384,042	(71,225)	-2.90%	Decrease of 16 students
Cottonwood Classical Preparatory School	4,654,734	4,693,974	39,240	0.84%	Decrease of 9 students & T&E Index
Digital Arts & Technology Academy	2,563,297	2,455,703	(107,594)	-4.20%	Decrease of 21 students
East Mountain High School	2,929,909	2,893,927	(35,982)	-1.23%	Decrease of 9.5 students & SPED Units
El Camino Real Academy	2,501,837	2,591,020	89,183	3.56%	
Health Leadership High School	2,050,883	2,010,901	(39,982)	-1.95%	Decrease in T&E Index
Gordon Bernell Charter School	3,148,305	2,962,845	(185,460)	-5.89%	Decrease in T&E Index
International School at Mesa Del Sol	2,585,091	2,609,631	24,540	0.95%	Decrease in T&E Index
La Academia de Esperanza	4,018,477	3,951,208	(67,269)	-1.67%	Decrease of SPED Units & T&E Index
La Resolana Leadership Academy	836,286	807,473	(28,813)	-3.45%	Decrease of 10 students
Los Puentes Charter School	2,071,100	2,053,773	(17,327)	-0.84%	Decrease in T&E Index plus 31 Growth Units
Montessori of the Rio Grande	1,410,707	1,504,407	93,700	6.64%	Increase in T&E Index
Mountain Mahogany Community School	1,604,741	1,517,243	(87,498)	-5.45%	Decrease in SPED Units
Native American Community Academy	3,122,297	3,248,624	126,327	4.05%	
New Mexico International School	1,517,748	1,571,743	53,995	3.56%	
Nuestros Valores Charter School	1,685,408	1,731,549	46,141	2.74%	
Public Academy for Performing Arts	2,704,852	2,794,606	89,754	3.32%	
Robert F Kennedy High School	3,070,463	3,348,439	277,976	9.05%	61 Growth Units (33 students)
Siembra High School	1,035,322	950,318	(85,004)	-8.21%	Decrease in T&E Index
South Valley Academy	4,686,583	4,893,953	207,370	4.42%	
Technology Leadership High School	1,852,560	2,078,889	226,329	12.22%	41 Growth Units (22 students)
William W. and Josephine Dorn Comm.	562,418	650,048	87,630	15.58%	23 Growth Units (12 students)
Totals	$70,880,941	$72,723,596	$ 1,842,655		

APS Charter Schools
Operational Budget Documents
Fiscal Year 2018-2019

CHARTER SCHOOL NAME	FY 2018-2019 SEG Fund 11000 PED 910B5	FY 2018-2019 Operational SEG Revenue	FY 2018-2019 2% of SEG	FY 2018-2019 Checklist of Budget Documents	FY 2018-2019 GC Approval (2 Originals) PED 910BCS-10	Status of Budget Documents
21st Century Charter School	X	2,181,589	44,522	X	X	Complete
ABQ Charter Academy	X	2,620,746	53,485	X	X	Complete
ACE Leadership High School	X	2,934,928	59,896	X	X	Complete
Albuquerque Talent Development	X	1,721,799	35,139	X	X	Complete
Alice King Community School	X	3,461,137	70,635	X	X	Complete
Cien Aguas International School	X	3,378,952	68,958	X	X	Complete
Christine Duncan's Heritage Academy	X	2,720,129	55,513	X	X	Complete
Corrales International School	X	2,384,042	48,654	X	X	Complete
Cottonwood Classical Preparatory School	X	4,693,974	95,795	X	X	Complete
Digital Arts & Technology Academy	X	2,455,703	50,116	X	X	Complete
East Mountain High School	X	2,893,927	59,060	X	X	Complete
El Camino Real Academy	X	2,591,020	52,878	X	X	Complete
Gordon Bernell Charter School	X	2,962,845	60,466	X	X	Complete
Health Leadership High School	X	2,010,901	41,039	X	X	Complete
International School at Mesa Del Sol	X	2,609,631	53,258	X	X	Complete
La Academia de Esperanza	X	3,951,208	80,637	X	X	Complete
La Resolana Leadership Academy	X	807,473	16,479	X	X	Complete
Los Puentes Charter School	X	2,053,773	41,914	X	X	Complete
Montessori of the Rio Grande	X	1,504,407	30,702	X	X	Complete
Mountain Mahogany Community School	X	1,517,243	30,964	X	X	Complete
Native American Community Academy	X	3,248,624	66,298	X	X	Complete
New Mexico International School	X	1,571,743	32,076	X	X	Complete
Nuestros Valores Charter School	X	1,731,549	35,338	X	X	Complete
Public Academy for Performing Arts	X	2,794,606	57,033	X	X	Complete
Robert F Kennedy High School	X	3,348,439	68,335	X	X	Complete
Siembra Leadership High School	X	950,318	19,394	X	X	Complete
South Valley Academy	X	4,893,953	99,877	X	X	Complete
Technology Leadership High School	X	2,078,889	42,426	X	X	Complete
William W. and Josephine Dorn Comm.	X	650,048	13,266	X	X	Complete
Totals		$ 72,723,596	$ 1,484,153			

Organization Section
ALBUQUERQUE
PUBLIC SCHOOLS

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

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

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

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

The Albuquerque Public School district encompasses roughly 1,230 square miles. It includes all of the City of Albuquerque, nearly all of Bernalillo County outside the city limits of Albuquerque, and extends into Sandoval County to include the Village of Corrales. As the 32nd 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, 2 preK-8 schools and 12 schools of choice.

In 2017, APS saw the northwest quadrant opening of Coyote Willow Family School, which combines 80% of classroom instruction with 20% of home-based instruction. This unique arrangement helps parents take an active role in the education of their children. Desert Willow Family School in the northeast quadrant, older sister to Coyote Willow, expanded its services from grades pre-K-5 to pre-K-8. A new school, Tres Volcanes Community Collaborative K-8 opened in 2018.

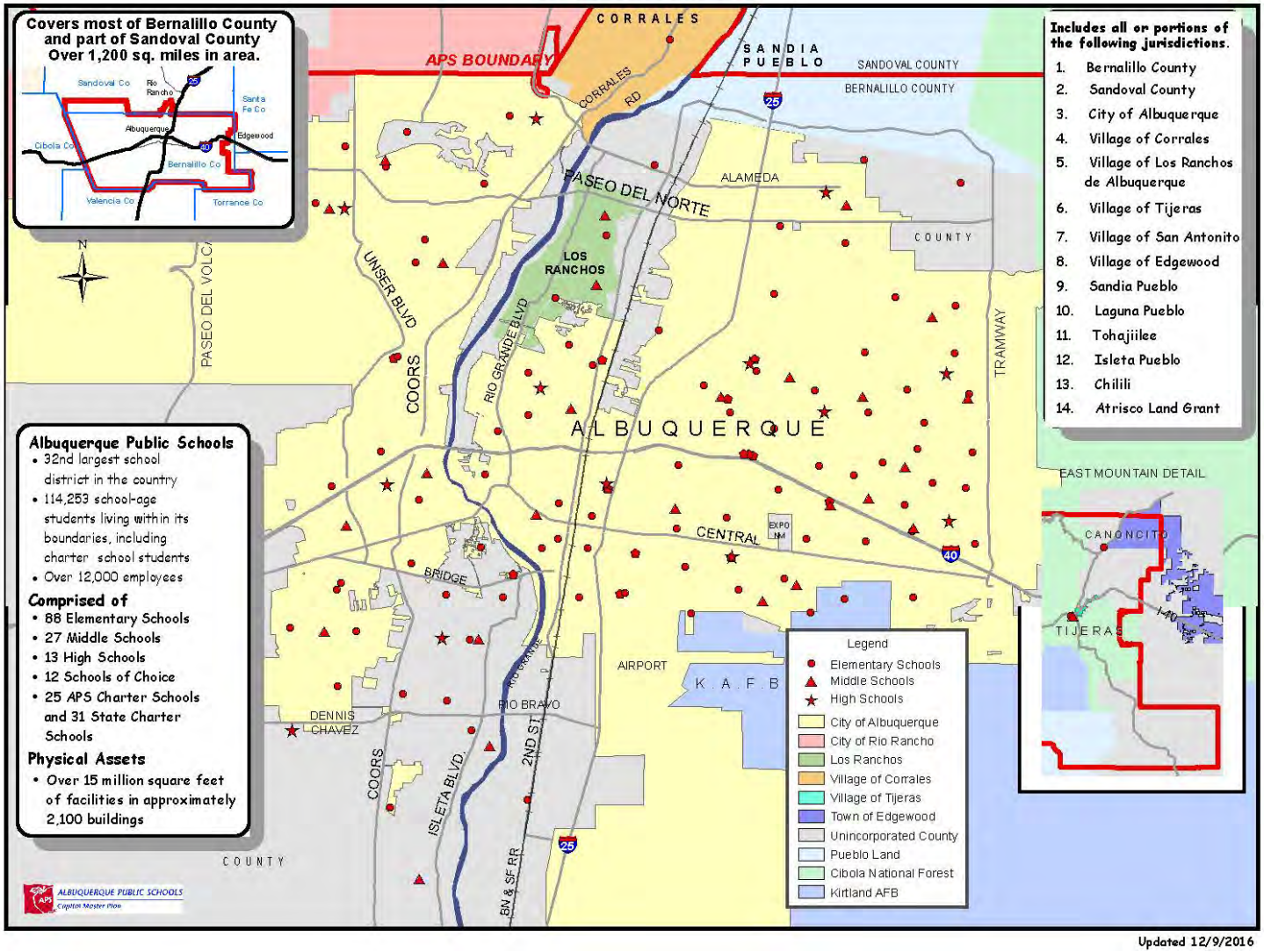
In addition, there are 53 charter schools within the APS District boundaries. Charter schools differ from public schools in that they operate independently from school districts and are held accountable by an entity called an authorizer.

There are currently 29 APS authorized charter schools and 24 State of New Mexico Public Commission authorized charter schools. For FY2018-19, it is estimated that the district will educate over 81,000 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



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	66%
Caucasian/White	23%
American Indian	5%
African American	3%
Asian	2%
Other (Hawaiian, Pacific Islander, etc.)	1%

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

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

Other major programs and initiatives include:

- Bilingual and Multicultural programs at 39 elementary schools, 15 middle schools, 2 K-8 schools and 10 high schools.
- The Advancement Via Individual Determination (AVID) program at 47 schools targeting students who traditionally have been left out of the college mainstream.
- Redesign efforts are ongoing at schools that serve academically challenged students. Requiring the greatest improvement are Hawthorne, Los Padillas and Whittier elementary schools which are designated as More Rigorous Intervention (MRI) schools. Seventeen others (4 ES, 5 MS and 8 HS) are termed Comprehensive Support & Intervention (CSI) schools and 24 others (19 ES and 5 MS) are considered Targeted Support & Intervention (TSI) schools.
- K-3 Plus programs that provide extra instructional time for economically disadvantaged students.
- Assistance for students to complete the Free Application for Federal Student Aid (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 2018-2019

Goal 1: Early Learning
Goal 2: College and Career Readiness
Goal 3: Developing the Whole Child

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.

Fiscal Years 2017 through 2018 were clouded by budget cuts, where one year received a $25 million cut, as directed by the NM Legislature based on school district cash balances.

While the Legislature was generous in granting salary and other revenue increases for the first time in several years, APS is still in a state of declining enrollment and therefore, declining revenue.

This enrollment decline is was anticipated to remove $12 million from Fiscal Year 2019's budget or approximately 2 percent of revenue. An increase in the at-risk factor and an increase in recurring SEG revenue that occurred in January of 2018 offset some, but not all of the decline. APS received approximately $15 million in funds specifically for salary increases.

The New Mexico State plan for the Every Student Succeeds Act (ESSA), New Mexico Rising, approved in August of 2017, instituted a change in District accounting and budgeting with a noted criteria for administrative and financial planning in the State Plan: *"Making sure every dollar is spent with student achievement in mind is the right way to spend money..."*

The ESSA state plan gave guidance to the Public Education Department which is implementing a plan to recognizing how APS accounts for spending on a per-student, per-site basis. The 2019 budget year was directed to be a planning year for Albuquerque Public Schools. APS was tasked to identify and move identified budget and costs to direct association to school sites, instead of being maintained in department-located budgets, in order to associate the cost of educating the children of Albuquerque where they are served and identify a true per-student cost of activities that are directly associated to their school site.

As the district attempts to recover budgetarily, and meet these and other challenges, it is even more critical to take a long-term approach in the budget development process. . 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 using 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	KANW 89.1 FM	GRAPHICS	CHARTER SCHOOL	TRANSPORTATION SERVICES	INSURANCE	CONSTRUCTION
		ED TECH						
	4100	4300	6001	6005	6010	6020	7101	7102
SCHOOLS/SCHOOL SUPPORT								
ELEMENTARY SCHOOLS								
MIDDLE SCHOOLS								
HIGH SCHOOLS								
SCHOOLS OF CHOICE								
SCHOOL LEADERSHIP								
SCHOOL CONTINGENCY								
SCHOOL/STUDENT SUPPORT								
DEPARTMENTS								
CHARTER SCHOOL					X			
DISTRICT LEADERSHIP								
DISTRICTWIDE AND CONTINGENCIES							X	
FACILITES, DESIGN & CONSTRUCTION								X
MAINTENANCE AND OPERATIONS	X	X	X	X		X	X	X

Basis of Accounting

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

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

Revenue and Expenditure Classification

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

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

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

For Revenue accounts the first character is always 4.

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

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

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

Revenue and Expenditure Classification (cont.)

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

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

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

For Expenditure accounts the first character is always 5.

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

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

Financial Policies

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

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

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

D. Fiscal Management – Budget Planning and Analysis

DA – Fiscal Management Goals

DB – Annual Budget Process

DB1 – Operational Fund Cash Balances

DB2 – Budget Transfers and Amendments

DE1 – Tax Compliance and Record Retention for Bonds

DL – Management of Employee Benefit Funds

DA – Fiscal Management Goals

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

Administrative Position: Chief Financial Officer

Department Director:

References

Legal Cross Ref.:

Board Policy Cross Ref.:

Procedural Directive Cross Ref.:

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

DB – Annual Budget Process

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

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

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

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

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

Administrative Position: Chief Financial Officer

Department Director: Executive Director of Budget Planning and Analysis

References

Legal Cross Ref.:
§22-5-4 NMSA 1978
NM Public School Accounting Manual

Board Policy Cross Ref:
DA Fiscal Management Goals

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

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

DB1 – Operational Fund Cash Balances

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

Administrative Position: Chief Financial Officer

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

References

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

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

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

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

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

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

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 April 15th 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 occurs 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

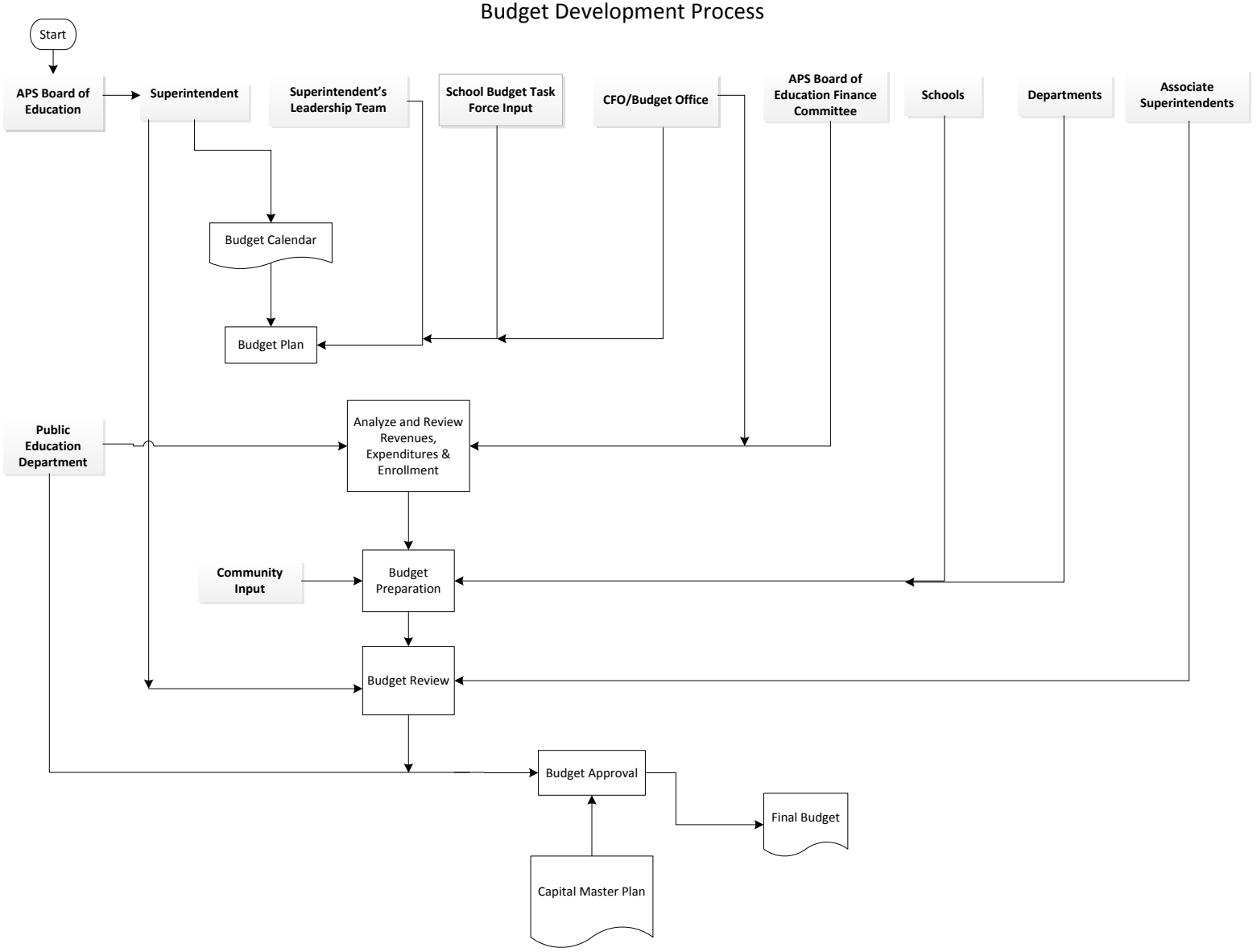
Board of Education approval of the budget is normally done by June. Prior to the final approval by the New Mexico Public Education Department, a technical review of the budget is conducted to make any necessary amendments to the budget. On or before July 1 of each year, the New Mexico Public Education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

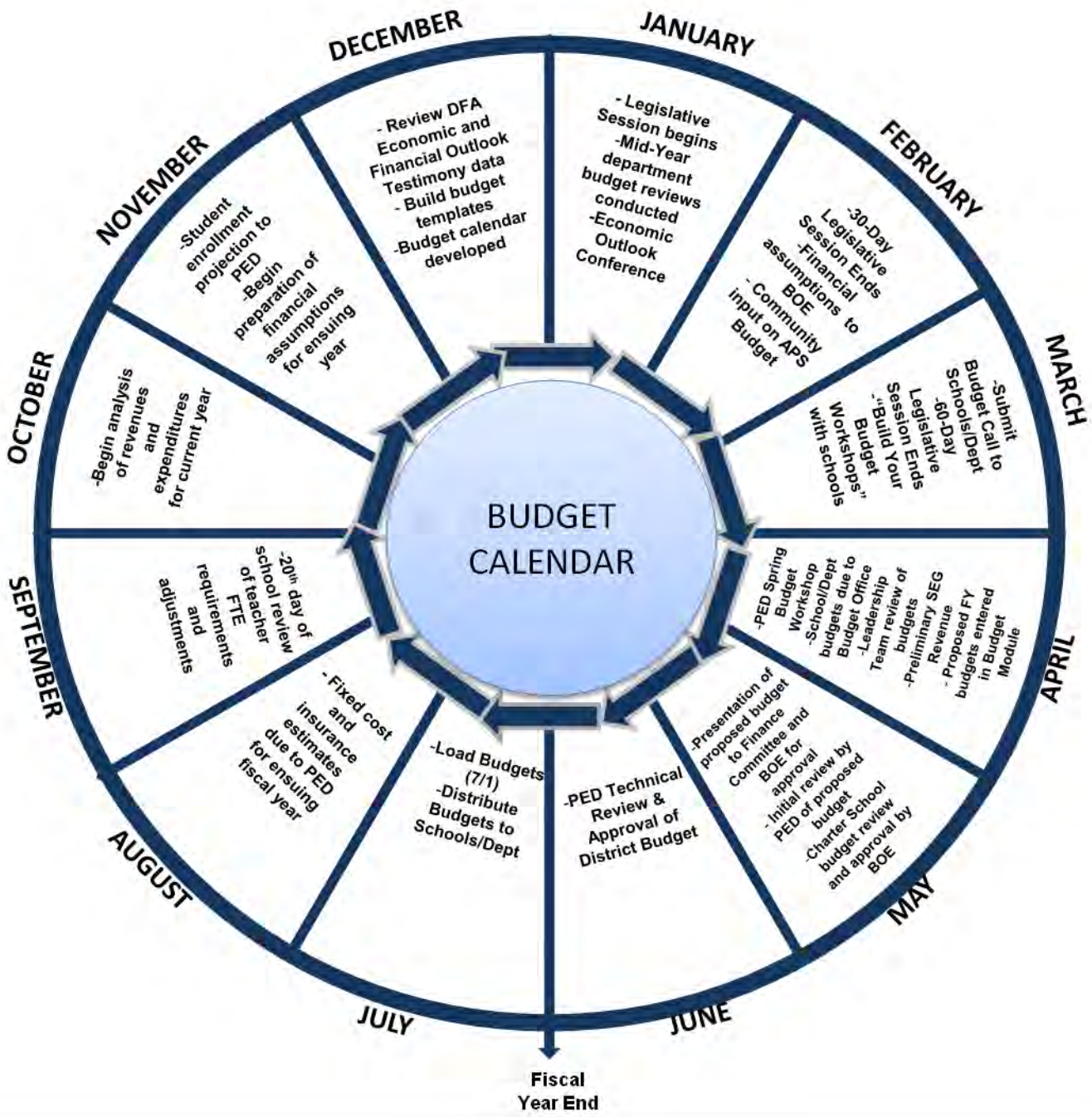
Budget Implementation

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 2018 – 2019 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.

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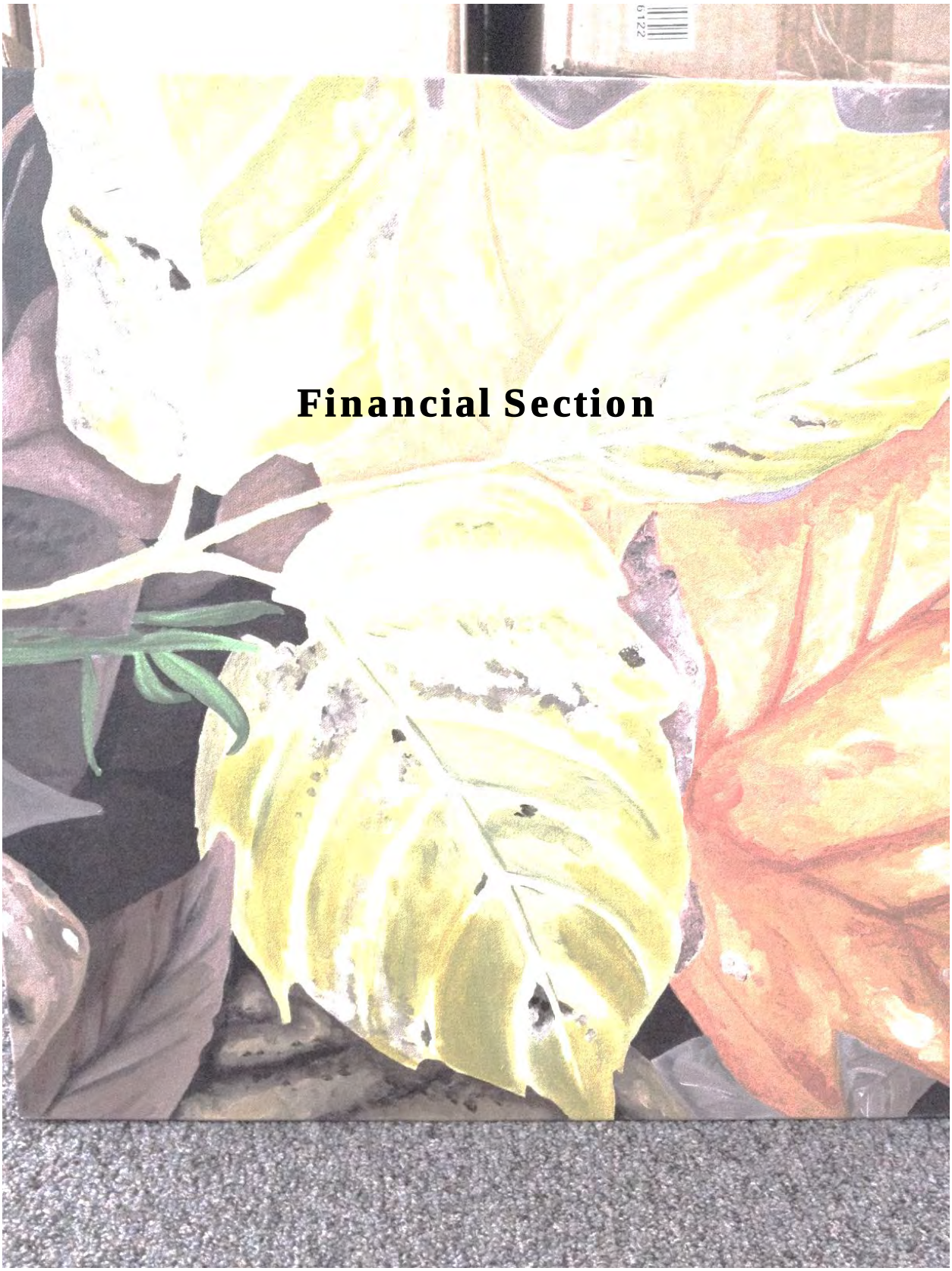

Financial Section

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Description 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).

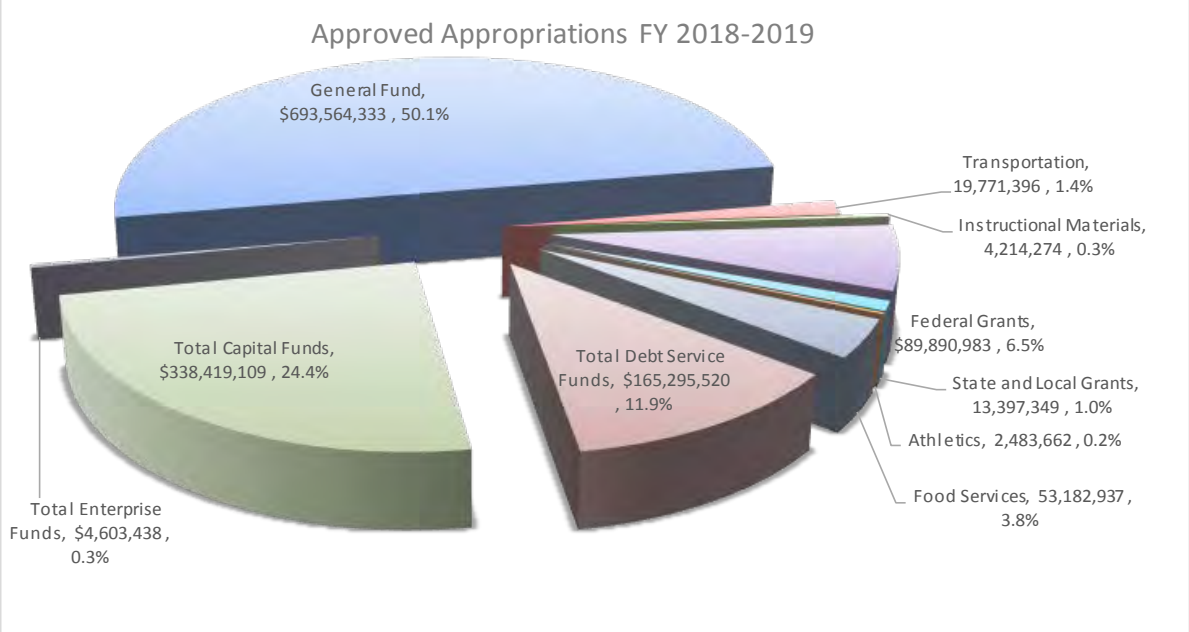
The District is required by NMSA 1978, § 22-8-6 to submit an annual balanced budget for review and approval by the Public Education Department (PED) of the State prior to the inception of each fiscal year (July 1st through June 30th).

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 2018-2019 total $1,384,823,001 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, the Transportation Enterprise Services and the Facilities Enterprise Service. 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

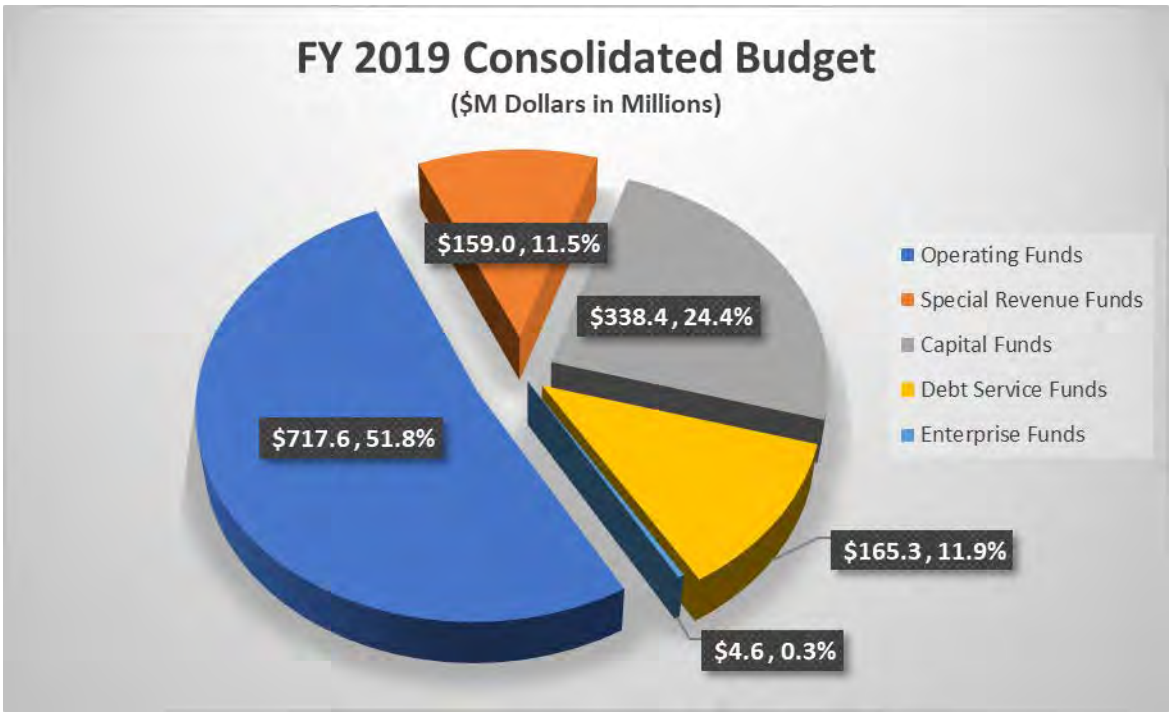
The Financial Section contains detailed information on Albuquerque Public Schools revenues and expenditures in the 2018-2019 budget. The initial part of this section is a summary for all funds. The remaining portion of this section includes more detail with narratives and financial reports for revenues 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 2019

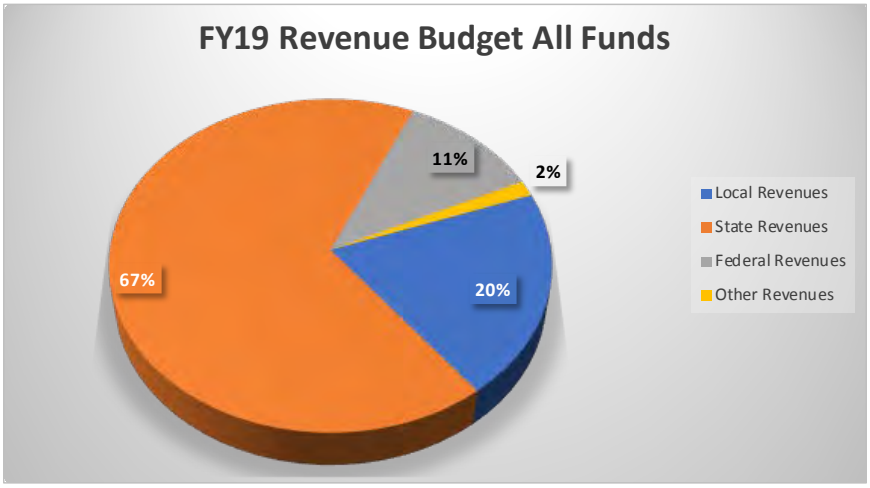
Description *(in Millions)*	Operating Funds	Special Revenue Funds	Capital Funds	Debt Service Funds	Enterprise Funds	All Funds
PROJECTED BEGINNING CASH	$ 46.4	$ 26.7	$ 205.1	$ 94.9	$ 1.9	$ 375.0
Revenues:						
Local Revenues	$ 7.8	$ 10.5	$ 109.5	$ 70.4	$ 2.7	$ 200.9
State Revenues	657.3	9.6	7.8	-	-	674.7
Federal Revenues	2.6	109.7	1.0	-	-	113.3
Other Revenues	-	-	15.0	-	-	15.0
Other Items	3.4	2.5	-	-	-	5.9
TOTAL REVENUES	$ 671.1	$ 132.3	$ 133.3	$ 70.4	$ 2.7	$ 1,009.8
TOTAL BUDGETED RESOURCES	**$ 717.6**	**$ 159.0**	**$ 338.4**	**$ 165.3**	**$ 4.6**	**$ 1,384.8**
Expenditures:						
Salaries	$ 435.7	$ 67.2	$ -	$ -	$ 1.5	$ 504.4
Benefits	154.3	21.5	-	-	0.5	176.3
Professional and Technical Services	10.3	8.3	4.2	0.7	0.1	23.6
Property Services	29.0	0.5	253.6	-	0.1	283.3
Other Purchased Services	26.1	21.2	-	-	0.7	48.0
Supplies	59.2	30.1	8.0	-	1.4	98.7
Property	1.7	10.1	72.4	-	0.4	84.6
Debt and Miscellaneous Expenses	1.2	-	0.2	164.6	-	166.0
TOTAL BUDGETED EXPENDITURES	**$ 717.6**	**$ 159.0**	**$ 338.4**	**$ 165.3**	**$ 4.6**	**$ 1,384.8**



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

Revenues

In Fiscal Year 2018-19, the adopted revenue for all funds totals $1,384.8 million, a $42.3 million increase from $1,342.5 million approved in Fiscal Year 2017-18.

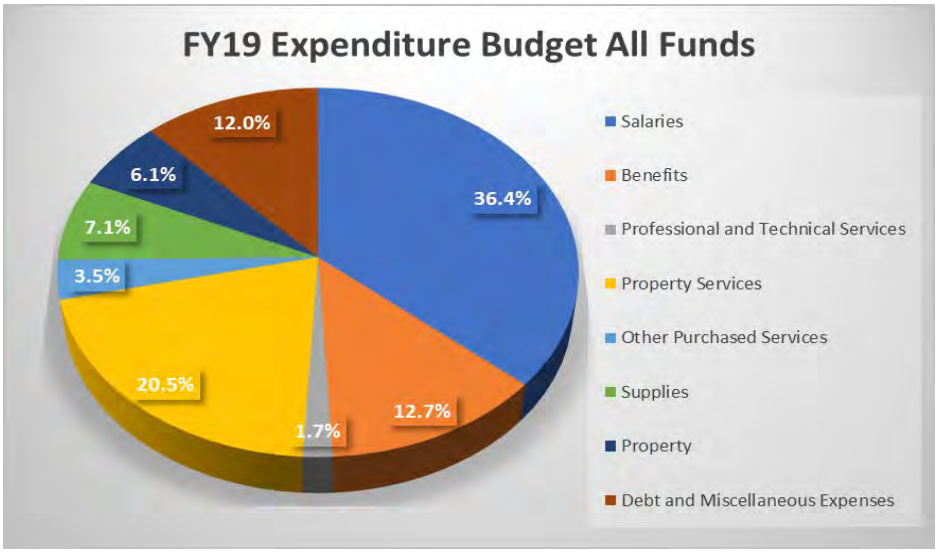


Expenditures

Expenditures budget for staffing salaries and benefits equals 48.4% of all expenditures for all funds. This total of $670.4M 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 26.6%.

Debt and Miscellaneous Expenses make up the third largest percentage, at 12%.



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

Consolidated Budget

In Fiscal Year 2018-19, the consolidated Budget for Operating Funds increased from a $699.7 Million budget in Fiscal Year 2018 to $717.6 Million in Fiscal Year 2018, a 17.9 Million, 2.6% increase.

Special Revenue funding rose in Fiscal Year 2019 from $146.2 to $159.0 Million, a 8.8% increase. Capital Funds budget fell only a slightly -0.1% in Fiscal Year 2019 from $338.8 million to $338.4 million.

Enterprise fund budget rose 31.8% to 4.6 million in Fiscal Year 2019, thanks in part to the addition of the Facilities Enterprise Fund .

	FY2016 Approved Budget	FY2017 Approved Budget	FY2018 Approved Budget	FY2019 Approved Budget
Operational Fund	687,589,651	698,538,202	678,958,035	693,564,333
Transportation Fund	18,767,581	19,274,423	18,266,033	19,771,396
Instructional Materials Fund	6,740,824	6,340,347	2,469,043	4,214,274
Food Services Fund	53,262,788	50,788,022	54,908,654	53,182,937
Athletics Fund	2,833,678	2,757,071	2,320,252	2,483,662
Federal Grants	68,735,635	73,102,059	79,918,290	89,890,983
State and Local Grants	12,266,108	8,939,070	9,018,017	13,397,349
General Obligation Bonds	77,049,323	121,496,038	82,818,402	114,431,234
Special Capital Outlay-Local	14,891,282	15,809,513	17,566,394	18,647,094
Special Capital Outlay-State	680,747	1,334,054	1,434	5,651,850
Special Capital Outlay-Federal	12,411,961	8,569,678	2,458,658	1,026,193
House Bill 33	149,713,267	119,703,405	138,327,404	111,425,599
Senate Bill 9	79,552,334	63,429,174	82,205,458	77,438,365
Educational Technology Equipment Act	7,998,211	19,419,520	15,404,049	9,798,774
GO Bond Debt Service Fund	118,042,389	122,825,398	140,706,557	151,012,630
Educational Technology Debt Service Fund	16,093,309	11,391,844	13,619,743	14,282,890
Enterprise Fund-KANW Radio Station	521,059	515,410	679,085	721,318
Enterprise Fund-Graphics Enterprise Services	372,153	412,976	434,927	434,927
Enterprise Fund-Charter School Business Services	102,098	181,461	106,461	96,450
Enterprise Fund-Transportation Enterprise	1,390,481	2,338,114	2,271,947	2,761,645
Enterprise Fund-Facilites Enterprise	-	-	-	589,098
GRAND TOTAL	**$ 1,329,014,879**	**$ 1,347,165,779**	**$ 1,342,458,843**	**$ 1,384,823,001**

All Funds
Revenues/Expenditures/Cash Balance
Fiscal Year 2016-2019, Forecast to 2022

All Funds ($Millions)

	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Forecast	FY21 Forecast	FY22 Forecast
Cash:							
Operating Funds	$ 53.1	$ 60.6	$ 48.8	$ 46.4	$ 51.6	$ 51.8	$ 52.1
Special Revenue Funds	(3.51)	(3.49)	14.86	20.87	21.07	21.26	21.46
Capital Funds	192.99	177.73	238.55	207.08	102.51	110.51	103.51
Debt Service Funds	72.66	72.25	83.71	94.88	87.01	87.01	87.01
Enterprise Funds	0.84	1.65	1.62	1.88	2.14	2.17	2.19
Total	**$ 316.1**	**$ 308.7**	**$ 387.5**	**$ 371.2**	**$ 264.3**	**$ 272.7**	**$ 266.3**
Revenues:							
Operating Funds	$ 672.3	$ 645.0	$ 663.4	$ 671.1	$ 669.4	$ 672.1	$ 675.0
Special Revenue Funds	114.92	136.48	100.60	139.83	140.59	140.80	141.01
Capital Funds	166.07	230.80	238.55	131.34	126.08	111.89	127.71
Debt Service Funds	79.48	85.57	92.51	70.41	84.78	76.79	75.90
Enterprise Funds	2.25	3.12	2.94	2.72	2.75	2.77	2.80
Total	**$1,035.0**	**$ 1,101.0**	**$ 1,098.0**	**$ 1,015.4**	**$ 1,023.6**	**$1,004.3**	**$1,022.4**
Expenditures:							
Operating Funds	$ 664.8	$ 656.9	$ 656.0	$ 717.6	$ 721.0	$ 723.9	$ 727.1
Special Revenue Funds	114.9	118.1	116.0	160.7	161.7	162.1	162.5
Capital Funds	181.3	173.1	177.1	338.4	221.1	222.4	223.7
Debt Service Funds	79.9	74.1	80.8	165.3	171.8	163.8	162.9
Enterprise Funds	1.4	2.2	1.8	4.6	4.9	4.9	5.0
Total	**$ 1,042.4**	**$ 1,024.3**	**$ 1,031.6**	**$ 1,386.6**	**$ 1,280.4**	**$ 1,277.1**	**$ 1,281.2**
Resources (over/under) Expenditures	**$ 308.7**	**$ 385.4**	**$ 453.9**	**$ 0.0**	**$ 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 2018-19 are $717.6 Million.

Operational Fund

Revenues

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 Fiscal Year 2018-19, the approved budget in the Operational Fund is $693.6 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 cost differential funding formula that is applied to each school district in the State and is based upon what is defined as a "program cost" associated with providing an education to students with varying needs. A district's state equalization guarantee is the amount of money the State of New Mexico "guarantees" to provide to the district to defray most of the program cost.

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 associated Gross Receipts Tax contributions.

State Appropriations

State appropriations in the State of New Mexico for FY19[1] were anticipated to be $6.2 Billion, an increase of 2.7% over FY17-FY18 original appropriations. The percentage of resources dedicated to public schools account for the largest appropriation, representing 40.8% of the state's overall budget in FY 2018-19. Funding for NM State public school support as presented was $2.5 billion.

State Equalization Guarantee funding accounts for 98% of the district's operational resources. In FY18, the district initially received $617.8 M, but in two separate distributions by the Public Education Department, that amount was increased by $4.9 M to $622.7 M by year end.

To begin the 2019 fiscal year, the New Mexico Public Education Department set the unit value at $4,159.23, where when applied gave Albuquerque Public Schools $634.8 M in SEG funding, a 2.8% increase over Fiscal Year 2018 beginning resource.

Resources from local sources come from items 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 as presented here are based on actual revenue receipt trends.

Expenditures

Appropriations within this fund provide the resource for nearly all employee salaries and benefits, along with 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, districtwide administration, operations and student support departments.

Forecast

The method of forecasting was threefold:

1. an assumption of a flat to 1.0% forecast growth rate for anticipated revenue, expenditures and cash balances for each year.
2. Least Squares regression analysis against the 5-year budget and actual expenditure trends
3. Then adjustments are then made given various anticipated outcomes from legislative actions, and other identified factors.

[1] https://www.nmlegis.gov/Sessions/18%20Regular/firs/HB0002.PDF

General Funds:
Revenues/Expenditures/Cash Balance
Fiscal Years 2016-2019, Forecast to 2022

OPERATIONAL FUND #1100

OBJECT	OBJECT ROLLUP DESCRIPTION	FUNCTION	FY16 ACTUAL	FY17 ACTUAL	FY18 ACTUAL	FY18 FINAL FTE	FY19 APPROVED FTE	FY19 APPROVED BGT	**FY2020 FORECAST BUDGET**	**FY2021 FORECAST BUDGET**	**FY2022 FORECAST BUDGET**
11000	CASH ASSETS (BEGINNING)	0	49,836,052	57,927,401	47,267,027			45,000,000	51,600,000	51,800,000	52,100,000
12000	INVESTMENT ASSETS	0	-								
	REVISIONS (PERMANENT CASH TRANSFERS)		(38,323)	72	3,902						
CASH Total			**49,797,729**	**57,927,473**	**47,270,929**	**-**	**-**	**45,000,000**	**51,600,000**	**51,800,000**	**52,100,000**
41000	REVENUE FROM LOCAL SOURCES	0	7,740,202	7,456,746	7,983,641	-	-	7,802,061	7,561,061	7,623,060	7,685,059
43000	REVENUE FROM STATE SOURCES	0	633,961,542	608,663,884	628,536,850	-	-	634,796,887	631,926,217	634,450,790	636,864,218
44000	REVENUE FROM FEDERAL SOURCES	0	2,913,418	2,692,534	1,238,483	-	-	2,600,000	2,686,256	2,750,748	2,815,241
45000	OTHER FINANCING SOURCES	0	111,370	12,224	5,727	-	-	-	24,856	11,684	22,185
46000	OTHER ITEMS	0	2,449,803	4,216,340	4,234,625	-	-	3,365,385	3,827,780	3,913,202	3,998,624
REVENUE Total			**647,176,335**	**623,041,728**	**641,999,327**	**-**	**-**	**648,564,333**	**646,026,170**	**648,749,484**	**651,385,327**
51000	PERSONNEL SERVICES—COMPENSATION	1000	302,826,036	301,772,025	293,632,193	7,014	6,898	299,850,531	297,404,410	296,548,782	295,693,154
51000	PERSONNEL SERVICES—COMPENSATION	2100	44,504,164	40,543,900	38,591,890	961	966	42,978,859	42,020,202	41,514,996	41,009,790
51000	PERSONNEL SERVICES—COMPENSATION	2200	13,065,069	12,341,009	11,444,309	294	290	13,064,244	13,145,243	13,209,244	13,273,245
51000	PERSONNEL SERVICES—COMPENSATION	2300	2,483,104	2,722,751	2,671,772	36	35	2,650,311	2,868,026	2,990,976	3,113,926
51000	PERSONNEL SERVICES—COMPENSATION	2400	24,718,026	24,593,442	25,039,125	625	628	25,558,789	30,790,345	31,100,820	31,411,295
51000	PERSONNEL SERVICES—COMPENSATION	2500	11,929,380	11,567,769	12,013,837	308	313	14,587,932	14,602,520	14,748,545	14,896,030
51000	PERSONNEL SERVICES—COMPENSATION	2600	29,359,614	29,253,637	28,613,819	1,004	1,016	30,783,411	30,814,194	31,122,336	31,433,559
51000	PERSONNEL SERVICES—COMPENSATION	2700	161,297	1,191,996	1,554,597	10	18	790,796	1,827,715	2,231,150	2,634,586
51000	PERSONNEL SERVICES—COMPENSATION	3100	156,833	-	-	-	-	-	-	-	-
SALARY Total			429,203,522	423,986,529	413,561,542	10,252	10,164	430,264,873	433,472,655	433,466,849	433,465,585
52000	PERSONNEL SERVICES—EMPLOYEE BENEFITS	1000	103,111,088	107,032,807	104,171,561	-	-	105,237,339	105,474,216	105,735,483	105,996,750
52000	PERSONNEL SERVICES—EMPLOYEE BENEFITS	2100	15,484,377	14,455,990	14,505,959	-	-	15,566,694	15,769,253	15,680,451	15,591,650
52000	PERSONNEL SERVICES—EMPLOYEE BENEFITS	2200	4,688,275	4,580,768	4,308,076	-	-	4,660,974	4,620,084	4,600,120	4,580,156
52000	PERSONNEL SERVICES—EMPLOYEE BENEFITS	2300	722,771	820,700	856,339	-	-	1,006,680	1,094,209	1,137,007	1,179,805
52000	PERSONNEL SERVICES—EMPLOYEE BENEFITS	2400	8,936,308	9,342,826	9,567,880	-	-	9,255,601	9,015,288	9,107,402	9,199,516
52000	PERSONNEL SERVICES—EMPLOYEE BENEFITS	2500	4,102,579	4,546,228	4,688,141	-	-	5,300,233	5,523,906	5,772,471	6,021,035
52000	PERSONNEL SERVICES—EMPLOYEE BENEFITS	2600	11,293,218	11,860,807	11,364,156	-	-	11,001,619	11,767,325	11,903,001	12,038,677
52000	PERSONNEL SERVICES—EMPLOYEE BENEFITS	2700	70,901	308,245	399,948	-	-	286,980	132,848	157,990	183,132
52000	PERSONNEL SERVICES—EMPLOYEE BENEFITS	3100	47,170	-	-	-	-	-	-	-	-
BENEFITS Total			148,456,687	152,948,373	149,862,062	-	-	152,316,120	153,397,129	154,093,925	154,790,721

General Funds:
Revenues/Expenditures/Cash Balance
Fiscal Years 2016-2019, Forecast to 2022

OPERATIONAL FUND #1100

OBJECT	OBJECT ROLLUP DESCRIPTION	FUNCTION	FY16 ACTUAL	FY17 ACTUAL	FY18 ACTUAL	FY18 FINAL FTE	FY19 APPROVED FTE	FY19 APPROVED BGT	**FY2020 FORECAST BUDGET**	**FY2021 FORECAST BUDGET**	**FY2022 FORECAST BUDGET**
53000	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	1000	626,748	374,221	534,977	-	-	1,063,701	1,064,765	1,075,413	1,086,167
53000	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2100	5,259,534	5,387,874	6,520,275	-	-	6,381,205	7,393,861	8,161,646	8,929,431
53000	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2200	107,875	20,862	31,053	-	-	107,776	107,884	108,963	110,053
53000	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2300	852,103	1,802,002	1,142,617	-	-	1,529,281	1,859,719	1,962,828	2,065,938
53000	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2400	21,871	6,009	28,634	-	-	34,582	32,438	33,404	34,371
53000	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2500	336,434	263,918	545,779	-	-	603,069	583,020	624,950	666,881
53000	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2600	448,780	512,374	5,153,029	-	-	531,706	532,238	537,560	542,936
53000	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	3100	60	-	-	-					
53000	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	3300	3,775	1,202	19,330	-	-	14,000	25,950	30,300	34,650
54000	PURCHASED PROPERTY SERVICES	2500	-	-	5,188	-	-	-	-	-	-
54000	PURCHASED PROPERTY SERVICES	2600	26,709,817	25,880,505	27,061,776	-	-	28,366,365	27,482,424	27,950,535	28,418,646
55000	OTHER PURCHASED SERVICES	1000	1,434,050	1,120,698	1,172,162	-	-	1,877,332	1,794,290	1,965,701	2,137,112
55000	OTHER PURCHASED SERVICES	2100	110,686	103,166	57,154	-	-	108,546	110,711	125,225	139,739
55000	OTHER PURCHASED SERVICES	2200	3,021,067	2,674,349	2,505,173	-	-	2,807,926	2,836,005	2,864,365	2,893,009
55000	OTHER PURCHASED SERVICES	2300	396,537	348,714	331,567	-	-	344,733	550,176	548,107	546,038
55000	OTHER PURCHASED SERVICES	2400	853,139	760,821	606,889	-	-	823,563	917,332	900,174	883,016
55000	OTHER PURCHASED SERVICES	2500	1,922,816	1,378,725	951,987	-	-	1,747,427	1,764,901	1,782,550	1,800,376
55000	OTHER PURCHASED SERVICES	2600	8,155,186	6,645,620	9,486,875	-	-	7,967,783	7,910,217	7,735,194	7,560,170
55000	OTHER PURCHASED SERVICES	2700	122,659	151,454	248,815	-	-	170,825	238,766	268,437	298,108
55000	OTHER PURCHASED SERVICES	3100	502	-	-	-					
56000	SUPPLIES	1000	4,587,023	3,774,644	10,014,323	-	-	33,362,256	33,695,879	34,032,838	34,373,166
56000	SUPPLIES	2100	38,663	24,929	50,077	-	-	5,801,137	4,560,784	4,806,305	5,051,827
56000	SUPPLIES	2200	540,230	210,214	190,047	-	-	2,623,178	2,309,504	2,239,941	2,170,378
56000	SUPPLIES	2300	61,859	51,476	42,155	-	-	82,554	53,106	55,113	57,120
56000	SUPPLIES	2400	671,120	667,894	570,759	-	-	2,964,564	2,994,210	3,024,152	3,054,394
56000	SUPPLIES	2500	369,091	265,079	451,569	-	-	1,076,863	1,087,632	1,098,508	1,109,493
56000	SUPPLIES	2600	1,839,988	2,020,154	1,997,963	-	-	7,872,314	7,951,037	8,030,547	8,110,852
56000	SUPPLIES	2700	349	-	80	-	-	3,000	3,000	3,000	3,000
56000	SUPPLIES	3100	109,623	-	-	-	-	-	-	-	-

General Funds:
Revenues/Expenditures/Cash Balance
Fiscal Years 2016-2019, Forecast to 2022

OBJECT	OBJECT ROLLUP DESCRIPTION	FUNCTION	FY16 ACTUAL	FY17 ACTUAL	FY18 ACTUAL	FY18 FINAL FTE	FY19 APPROVED FTE	FY19 APPROVED BGT	**FY2020 FORECAST BUDGET**	**FY2021 FORECAST BUDGET**	**FY2022 FORECAST BUDGET**
57000	PROPERTY	1000	940,319	708,198	802,517	-	-	705,104	1,003,328	1,026,297	1,049,266
57000	PROPERTY	2100	6,525	17,354	11,048	-	-	15,372	16,909	17,078	17,249
57000	PROPERTY	2200	97,014	89,162	71,393	-	-	96,030	105,633	106,689	107,756
57000	PROPERTY	2300	24,230	1,567	18,619	-	-	27,486	30,235	30,537	33,591
57000	PROPERTY	2400	223,761	241,278	217,663	-	-	147,209	218,041	213,399	208,757
57000	PROPERTY	2500	173,305	139,156	141,315	-	-	107,675	118,443	119,627	120,823
57000	PROPERTY	2600	216,071	198,683	188,714	-	-	245,584	243,421	250,480	257,540
57000	PROPERTY	2700	31,223	10,370	591,405	-	-	10,500	441,959	520,721	599,483
57000	PROPERTY	4000	128,247	133,826	176,896	-	-	178,342	168,666	167,403	166,141
58000	DEBT SERVICE AND MISCELLANEOUS	2900	944,171	780,772	130,172	-	-	1,184,352	549,902	570,723	591,544
NONSALARY Total			61,386,453	56,767,272	72,069,996	-	-	110,983,340	110,756,386	112,988,710	115,229,021
EXPENDITURE Total			**639,046,662**	**633,702,174**	**635,493,600**			**693,564,333**	**697,626,170**	**700,549,484**	**703,485,327**
(EXCESS) DEFICIENCY REVENUES OVER EXPENDITURES [CASH ASSETS (ENDING)]			8,129,673	(10,660,446)	6,505,726			(45,000,000)	(51,600,000)	(51,800,000)	(52,100,000)
ENDING CASH Total			**57,927,401**	**47,267,027**	**53,776,655**	**-**	**-**	**-**	**-**	**-**	**-**

General Funds:
Revenues/Expenditures/Cash Balance
Fiscal Years 2016-2019, Forecast to 2022

Pupil Transportation Fund

Revenues

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 $19.8 Million through the transportation distribution in Fiscal Year 2018-19. 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 (1%) 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 2016-2019, Forecast to 2022

PUPIL TRANSPORTATION FUND #1300

OBJECT	OBJECT ROLLUP DESCRIPTION	FUNCTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2018 FINAL FTE	FY2019 APPROVED FTE	FY2019 APPROVED BUDGET	FY2020 FORECAST BUDGET	FY2021 FORECAST BUDGET	FY2022 FORECAST BUDGET
11000	CASH ASSETS (BEGINNING)	0000	1,080,151	-	-			-		-	-
	CASH Total		**1,080,151**	**-**	**-**			**-**	**-**	**-**	**-**
41000	REVENUE FROM LOCAL SOURCES	0000	11,041.69	1,732.76	22,418.18			-	-	-	-
43000	REVENUE FROM STATE SOURCES	0000	19,047,692.34	18,157,359.90	18,806,591.00			19,771,396	20,847,925	20,849,105	21,075,743
	REVENUE Total		**19,058,734**	**18,159,093**	**18,829,009**			**19,771,396**	**20,847,925**	**20,849,105**	**21,075,743**
51000	PERSONNEL SERVICES—COMPENSATION	2700	3,612,987	4,923,740	5,308,812	173.63	202.84	5,461,132	5,515,743.00	5,570,900.00	5,626,609.00
	SALARY Total		**3,612,987**	**4,923,740**	**5,308,812**	**173.63**	**202.84**	**5,461,132**	**5,515,743**	**5,570,900**	**5,626,609**
52000	PERSONNEL SERVICES—EMPLOYEE BENEFITS	2700	987,099	1,570,430	1,807,331			1,978,167	2,025,643.00	2,074,258.00	2,124,040.00
	BENEFITS Total		**987,099**	**1,570,430**	**1,807,331**			**1,978,167**	**2,025,643**	**2,074,258**	**2,124,040**
53000	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2700	350	3,182	4,214			6,000	4,620	5,478	6,337
54000	PURCHASED PROPERTY SERVICES	2700	2,201,817	2,003,268	1,539,516			671,700	1,530,977	1,353,193	1,175,409
55000		2700	11,211,284	9,390,605	8,994,785			10,294,563	10,397,509.00	10,501,484.00	10,606,499.00
56000	SUPPLIES	2700	902,497	214,836	900,742			1,207,074	1,219,145.00	1,187,961.00	1,379,460.00
57000	PROPERTY	2700	1,222,852	53,031	251,924			152,760	154,288.00	155,831.00	157,389.00
	NONSALARY Total		**15,538,800**	**11,664,922**	**11,691,180**			**12,332,097**	**13,306,539**	**13,203,947**	**13,325,094**
	EXPENDITURE Total		**20,138,886**	**18,159,093**	**18,807,323**			**19,771,396**	**20,847,925**	**20,849,105**	**21,075,743**
	(EXCESS) DEFICIENCY REVENUES OVER EXPENDITURES		(1,080,151)	-	21,686			-	-	-	-
11000	CASH ASSETS (ENDING)		-	-	21,686			-	-	-	-
	ENDING CASH Total		**-**	**-**	**21,686**			**-**	**-**	**-**	**-**

General Funds:
Revenues/Expenditures/Cash Balance
Fiscal Years 2016-2019, Forecast to 2022

Instructional Materials Fund

Revenues

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 $2.8 Million in Fiscal Year 2018-19. The district supplements the state funds by providing an additional $1.7M 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 FY2020 and beyond. The expectation is a maintenance of current effort.

General Funds:
Revenues/Expenditures/Cash Balance
Fiscal Years 2016-2019, Forecast to 2022

INSTRUCTIONAL MATERIALS FUND #1400

OBJECT	OBJECT ROLLUP DESCRIPTION	FUNCTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 APPROVED BUDGET	FY2020 FORECAST BUDGET	FY2021 FORECAST BUDGET	FY2022 FORECAST BUDGET
11000	CASH ASSETS (BEGINNING)	0000	2,238,081	2,665,889	1,522,492	1,443,181	-	-	-
	REVISIONS (PERMANENT CASH TRANSFERS)						-	-	-
	CASH Total		**2,238,081**	**2,665,889**	**1,522,492**	**1,443,181**	**-**	**-**	**-**
41000	REVENUE FROM LOCAL SOURCES	0000	2,744	2,425	1,144	-	1,000	1,000	1,000
43000	REVENUE FROM STATE SOURCES	0000	6,044,612	3,843,022	2,591,964	2,771,093	2,500,000	2,500,000	2,500,000
	REVENUE Total		**6,047,356**	**3,845,447**	**2,593,109**	**2,771,093**	**2,501,000**	**2,501,000**	**2,501,000**
56000	SUPPLIES	1000	5,619,548	4,988,845	1,672,981	4,214,274	2,501,000	2,501,000	2,501,000
56000		2200	-	-	-	-	-	-	-
	NONSALARY Total		**5,619,548**	**4,988,845**	**1,672,981**	**4,214,274**	**2,501,000**	**2,501,000**	**2,501,000**
	EXPENDITURE Total		**5,619,548**	**4,988,845**	**1,672,981**	**4,214,274**	**2,501,000**	**2,501,000**	**2,501,000**
	(EXCESS) DEFICIENCY REVENUES OVER EXPENDITURES		427,808	(1,143,397)	920,127	(1,443,181)	-	-	-
11000	CASH ASSETS (ENDING)		2,665,889	1,522,492	2,442,619	-	-	-	-
	ENDING CASH Total		**2,665,889**	**1,522,492**	**2,442,619**	**-**	**-**	**-**	**-**

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 2018-19 are $159.0 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 2018-19, the District anticipates receiving at least $89.9 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 2018-19 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

Minimal changes are anticipated in FY2020 and beyond. The expectation is a maintenance of current effort.

Special Revenue Funds: Revenues/Expenditures/Cash Balance Fiscal Years 2016-2019, Forecast to 2022

FEDERAL GRANTS FUNDS #2401, 2406, 2499, 2599

OBJECT	OBJECT ROLLUP DESCRIPTION	FUNCTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2018 FINAL FTE	FY2019 APPROVED FTE	FY2019 APPROVED BUDGET	FY2020 FORECAST BUDGET	FY2021 FORECAST BUDGET	FY2022 FORECAST BUDGET
11000	CASH ASSETS (BEGINNING)	0000	(15,698,051)	(21,012,435)	(7,128,837)			9,501,047	-	-	-
	REVISIONS (PERMANENT CASH TRANSFERS)		1,207	(1,566)	(26)			-	-	-	-
	CASH Total		**(15,696,844)**	**(21,014,001)**	**(7,128,863)**			**9,501,047**	**-**	**-**	**-**
41000	REVENUE FROM LOCAL SOURCES	0000						847,752	-	-	-
44000	REVENUE FROM FEDERAL SOURCES	0000	60,316,887	82,704,479	50,708,232			79,542,184	90,077,930	90,027,627	89,978,820
	REVENUE Total		**60,316,887**	**82,704,479**	**50,708,232**			**80,389,936**	**90,077,930**	**90,027,627**	**89,978,820**
51000	PERSONNEL SERVICES—COMPENSATION	1000	20,468,085	22,824,761	22,624,011	471.76	533.51	26,801,774	26,857,514	26,842,516	26,827,964
51000		2100	7,553,684	8,118,203	6,632,259	246.30	163.70	8,835,400	8,853,775	8,848,831	8,844,034
51000		2200	405,292	497,906	535,976	14.75	13.90	599,647	600,894	600,558	600,232
51000		2400	8,482,682	5,769,759	8,339,989	164.10	11.00	9,499,289	9,519,045	9,513,729	9,508,571
51000		2500	387,621	485,302	480,127	11.00	11.00	529,533	530,634	530,338	530,050
51000		2600	85,635	69,590	67,010	3.50	-	51,577	51,684	51,655	51,627
	SALARY Total		**37,382,998**	**37,765,521**	**38,679,372**	**911.41**	**733.11**	**46,317,220**	**46,413,546**	**46,387,627**	**46,362,478**
52000	PERSONNEL SERVICES—EMPLOYEE BENEFITS	1000	6,376,279	7,113,652	7,183,349			8,478,937	8,496,571	8,491,826	8,487,222
52000		2100	2,696,801	2,898,337	2,578,882			2,915,919	2,921,983	2,920,351	2,918,768
52000		2200	129,102	173,036	193,645			212,039	212,480	212,361	212,246
52000		2400	2,821,711	1,932,463	2,733,506			2,531,440	2,536,705	2,535,288	2,533,914
52000		2500	126,813	159,145	159,007			196,934	197,344	197,234	197,127
52000		2600	32,094	26,820	32,188			13,716	13,745	13,737	13,730
	BENEFITS Total		**12,182,800**	**12,303,453**	**12,880,577**			**14,348,985**	**14,378,828**	**14,370,797**	**14,363,007**
53000	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	1000	1,303,776	1,346,911	1,374,901			2,141,775	2,146,229	2,145,030	2,143,867
53000		2100	419,866	243,204	293,590			362,740	363,494	363,291	363,094
53000		2200	11,310	8,393	11,662			21,678	21,723	21,711	21,699
53000		2300	1,669,005	1,582,502	1,165,413			2,287,949	2,292,707	2,291,427	2,290,185
53000		2400	105,591	95,891	192,414			218,721	219,176	219,054	218,935
53000		2500	24,575	5,049	29,770			59,000	59,123	59,090	59,058

Special Revenue Funds: Revenues/Expenditures/Cash Balance Fiscal Years 2016-2019, Forecast to 2022

FEDERAL GRANTS FUNDS #2401, 2406, 2499, 2599

OBJECT	OBJECT ROLLUP DESCRIPTION	FUNCTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2018 FINAL FTE	FY2019 APPROVED FTE	FY2019 APPROVED BUDGET	FY2020 FORECAST BUDGET	FY2021 FORECAST BUDGET	FY2022 FORECAST BUDGET
55000	OTHER PURCHASED SERVICES	1000	2,395,158	3,601,622	1,726,668			4,311,294	4,320,260	4,317,847	4,315,506
55000		2100	1,850,067	2,036,725	2,387,299			1,346,343	1,349,143	1,348,390	1,347,659
55000		2200	164,101	58,023	26,862			43,283	43,373	43,349	43,325
55000		2400	11,427	16,614	23,797			1,042,700	1,044,869	1,044,286	1,043,720
55000		2500	3,091,130	2,943,399	3,606,884			8,926,255	8,944,819	8,939,824	8,934,978
55000		2700	5,400	-	-			-	-	-	-
56000	SUPPLIES	1000	1,936,984	3,729,976	2,770,288			3,052,200	3,058,548	3,056,840	3,055,183
56000		2100	1,014,934	786,949	1,095,658			230,096	230,575	230,446	230,321
56000		2200	13,463	10,744	9,211			7,250	7,265	7,261	7,257
56000		2400	3,313	18,356	403			3,000	3,006	3,004	3,002
56000		2500	12,823	9,014	14,895			32,691	32,759	32,741	32,723
56000		2600	2,614	2,643	812			3,500	3,507	3,505	3,503
		3100	-	-	317,667			-	-	-	-
57000	PROPERTY	1000	1,480,726	1,870,898	1,765,164			4,911,177	4,921,391	4,918,643	4,915,977
57000		2100	516,862	282,956	439,058			150,930	151,244	151,160	151,078
57000		2200	7,254	499	9,332			6,000	6,012	6,009	6,006
57000		2400	-	-	1,396			14,000	14,029	14,021	14,013
57000		2500	21,805	19,061	22,261			28,000	28,058	28,042	28,027
57000		4000	-	-	380,626			-	-	-	-
	NONSALARY Total		**16,066,681**	**18,750,341**	**17,687,391**			**29,224,778**	**29,285,556**	**29,269,203**	**29,253,335**
	EXPENDITURE Total		**65,632,478**	**68,819,315**	**69,247,340**			**89,890,983**	**90,077,930**	**90,027,627**	**89,978,820**
	(EXCESS) DEFICIENCY REVENUES OVER EXPENDITURES		(5,315,591)	13,885,164	(18,539,108)			(9,501,047)	-	-	-
11000	CASH ASSETS (ENDING)		(21,012,435)	(7,128,837)	(25,667,971)			-	-	-	-

Special Revenue Funds: Revenues/Expenditures/Cash Balance Fiscal Years 2016-2019, Forecast to 2022

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 $13.4 Million from these revenue sources in Fiscal Year 2018-19, an increase of 37% over Fiscal Year 2017-2018 driven by higher oil and gas tax revenue at the state level. 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

Minimal changes are anticipated in FY2020 and beyond. The expectation is a maintenance of current effort.

Special Revenue Funds: Revenues/Expenditures/Cash Balance Fiscal Years 2016-2019, Forecast to 2022

STATE AND LOCAL GRANTS FUNDS #2699, 2799, 2899, 299

OBJECT	OBJECT ROLLUP DESCRIPTION	FUNCTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2018 FINAL FTE	FY2019 APPROVED FTE	FY2019 APPROVED BUDGET	FY2020 FORECAST BUDGET	FY2021 FORECAST BUDGET	FY2022 FORECAST BUDGET
11000	CASH ASSETS (BEGINNING)	0000	(6,274,544)	(3,604,263)	(2,369,577)			516,739	524,977	533,347	541,850
	REVISIONS (PERMANENT CASH TRANSFERS)		36,991	(22,840)	(48,212)					-	
	CASH Total		**(6,237,552)**	**(3,627,103)**	**(2,417,789)**			**516,739**	**524,977**	**533,347**	**541,850**
41000	REVENUE FROM LOCAL SOURCES	0000	2,444,966	2,566,464	2,960,239			3,259,368	3,311,333	3,364,126	3,417,761
43000	REVENUE FROM STATE SOURCES	0000	12,007,034	11,992,289	6,827,316			9,621,242	9,774,635	9,930,474	10,088,798
	REVENUE Total		**14,452,000**	**14,558,753**	**9,787,556**			**12,880,610**	**13,085,968**	**13,294,600**	**13,506,559**
51000	PERSONNEL SERVICES—COMPENSATION	1000	5,497,860	6,053,505	4,715,087	65.70	75.0	5,749,124	5,840,783	5,933,904	6,028,509
51000		2100	708,973	596,341	1,012,737	20.26	9.5	1,149,512	1,167,839	1,186,458	1,205,374
51000		2200	175,977	148,535	-	-	-	-	-	-	-
51000		2400	244,640	287,898	182,342	0.25	-	103,292	104,939	106,612	108,312
51000		2500	56,065	65,509	46,435	1.35	-	-	-	-	-
51000		2600	3,668	487	-	-	-	-	-	-	-
	SALARY Total		**6,687,182**	**7,152,275**	**5,956,601**	**87.56**	**84.5**	**7,001,928**	**7,113,561**	**7,226,974**	**7,342,195**
52000	PERSONNEL SERVICES—EMPLOYEE BENEFITS	1000	1,793,933	1,710,974	1,397,621			1,751,863	1,779,793	1,808,169	1,836,997
52000		2100	210,516	181,143	304,515			265,833	270,071	274,377	278,751
52000		2200	66,442	51,381	-			-	-	-	-
52000		2400	62,627	71,235	44,134			25,446	25,852	26,264	26,683
52000		2500	19,489	19,158	12,391			-	-	-	-
52000		2600	326	114	-			-	-	-	-
	BENEFITS Total		**2,153,332**	**2,034,005**	**1,758,662**			**2,043,142**	**2,075,716**	**2,108,810**	**2,142,431**
53000	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	1000	225,343	197,891	53,499			18,500	18,795	19,095	19,399
53000		2100	7,910	5,621	8,918			502,977	510,996	519,143	527,420
53000		2200	-	-	2,288			33,617	34,153	34,698	35,251
53000		2300	35,780	40,787	48,094			51,246	52,063	52,893	53,736
53000		2400	1,540	-	-			-	-	-	-
53000		2500		-	11,737			1	1	-	-

Special Revenue Funds: Revenues/Expenditures/Cash Balance Fiscal Years 2016-2019, Forecast to 2022

STATE AND LOCAL GRANTS FUNDS #2699, 2799, 2899, 299

OBJECT	OBJECT ROLLUP DESCRIPTION	FUNCTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2018 FINAL FTE	FY2019 APPROVED FTE	FY2019 APPROVED BUDGET	FY2020 FORECAST BUDGET	FY2021 FORECAST BUDGET	FY2022 FORECAST BUDGET
55000	OTHER PURCHASED SERVICES	1000	363,451	623,969	591,789			371,563	377,487	383,505	389,619
55000		2100	179,105	195,923	286,684			1,472,145	1,495,616	1,519,461	1,543,686
55000		2200	31,484	7,141	6,461			-	-	-	-
55000		2400	-	-	-			-	-	-	-
55000		2500	240,415	370,995	595,465			520,306	528,601	537,029	545,591
55000		2700	187,950	214,575	181,224			219,300	222,796	226,348	229,957
55000		3300	9,960	-	-			-	-	-	-
56000	SUPPLIES	1000	834,043	943,611	693,940			675,192	685,957	696,893	708,004
56000		2100	11,131	1,264	12,654			29,582	30,054	30,533	31,020
56000		2200	446,313	210,087	369,115			241,176	245,021	248,927	252,896
56000		2400	-	-	-			-	-	-	-
56000		2500	260	-	-			-	-	-	-
56000		3100	133,529	103,898	29,661			2,774	2,818	2,863	2,909
57000	PROPERTY	1000	207,310	731,559	179,089			131,117	133,207	135,331	137,489
57000		2100	3,317	12,917	34,124			11,994	12,185	12,379	12,576
57000		2200	-	4,204	-			-	-	-	-
57000		2400	-	-	-			-	-	-	-
57000		4000	59,347	450,505	100,651			70,789	71,918	73,065	74,230
	NONSALARY Total		**2,978,195**	**4,114,947**	**3,205,395**			**4,352,279**	**4,421,668**	**4,492,163**	**4,563,783**
	EXPENDITURE Total	-	**11,818,710**	**13,301,227**	**10,920,657**			**13,397,349**	**13,610,945**	**13,827,947**	**14,048,409**
	(EXCESS) DEFICIENCY REVENUES OVER EXPENDITURES		2,633,290	1,257,526	(1,133,102)			(516,739)	(524,977)	(533,347)	(541,850)
11000	CASH ASSETS (ENDING)		(3,604,263)	(2,369,577)	(3,550,891)			-	-	-	-
	ENDING CASH Total		**(3,604,263)**	**(2,369,577)**	**(3,550,891)**			**-**	**-**	**-**	**-**

Special Revenue Funds:
Revenues/Expenditures/Cash Balance
Fiscal Years 2016-2019, Forecast to 2022

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 to the fund, 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 2018-19, the District anticipated revenues of $2.4 Million, a slight increase from FY18.

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 2019 was $2.0 Million, a slight increase from the Fiscal Year 2018 support of $1.9 Million.

Forecast

Athletics Fund revenues expected in FY2019 are expected to remain the same or a slight decrease due to the re-alignment of athletic districts to schools outside of Albuquerque. The remaining 3 years of the forecast anticipated revenue, expenditures and cash balances to remain unchanged due to district re-alignment.

Special Revenue Funds:
Revenues/Expenditures/Cash Balance
Fiscal Years 2016-2019, Forecast to 2022

ATHLETICS FUND #2200

OBJECT	OBJECT ROLLUP DESCRIPTION	FUNCTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2018 FINAL FTE	FY2019 APPROVED FTE	FY2019 APPROVED BUDGET	FY2020 FORECAST BUDGET	FY2021 FORECAST BUDGET	FY2022 FORECAST BUDGET
11000	CASH ASSETS (BEGINNING)	0000	1,491,158	1,620,919	1,323,662			1,323,662	1,323,662	1,323,662	1,323,662
	REVISIONS (PERMANENT CASH TRANSFERS)										
	CASH Total		**1,491,158**	**1,620,919**	**1,323,662**			**1,323,662**	**1,323,662**	**1,323,662**	**1,323,662**
41000	REVENUE FROM LOCAL SOURCES	0000	1,011,599	1,202,564	1,313,326			1,160,000	1,160,000	1,160,000	1,160,000
	REVENUE Total		**1,011,599**	**1,202,564**	**1,313,326**			**1,160,000**	**1,160,000**	**1,160,000**	**1,160,000**
51000	PERSONNEL SERVICES—COMPENSATION	1000	297,027	587,571	521,427	6.00	6.00	583,907	583,907	583,907	583,907
	SALARY Total		**297,027**	**587,571**	**521,427**	**6.00**	**6.00**	**583,907**	**583,907**	**583,907**	**583,907**
52000	PERSONNEL SERVICES—EMPLOYEE BENEFITS	1000	77,841	139,199	118,646			169,025	169,025	169,025	169,025
	BENEFITS Total		**77,841**	**139,199**	**118,646**			**169,025**	**169,025**	**169,025**	**169,025**
55000	OTHER PURCHASED SERVICES	1000	370,815	669,430	538,898.00			1,211,010	1,211,010	1,211,010	1,211,010
56000	SUPPLIES	1000	118,337	98,978	116,187.00			449,720	449,720	449,720	449,720
57000	PROPERTY	1000	17,817	4,643	3,838.00			70,000	70,000	70,000	70,000
	NONSALARY Total		**506,970**	**773,051**	**658,923**			**1,730,730**	**1,730,730**	**1,730,730**	**1,730,730**
	EXPENDITURE Total		**881,838**	**1,499,821**	**1,298,996**			**2,483,662**	**2,483,662**	**2,483,662**	**2,483,662**
	(EXCESS) DEFICIENCY REVENUES OVER EXPENDITURES		129,761	(297,257)	14,330			(1,323,662)	(1,323,662)	(1,323,662)	(1,323,662)
11000	CASH ASSETS (ENDING)		1,620,919	1,323,662	1,337,992			-	-	-	-
	ENDING CASH Total		**1,620,919**	**1,323,662**	**1,337,992**			**-**	**-**	**-**	**-**

Special Revenue Funds: Revenues/Expenditures/Cash Balance Fiscal Years 2016-2019, Forecast to 2022

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 surplus.

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 2016-2019, Forecast to 2022

FOOD SERVICES FUND #2100

OBJECT	OBJECT ROLLUP DESCRIPTION	FUNCTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2018 FINAL FTE	FY2019 APPROVED FTE	FY2019 APPROVED BUDGET	FY2020 FORECAST BUDGET	FY2021 FORECAST BUDGET	FY2022 FORECAST BUDGET
11000	CASH ASSETS (BEGINNING)		16,936,021	19,525,631	23,080,391			19,525,631	19,720,887	19,918,096	20,117,277.14
	REVISIONS (PERMANENT CASH TRANSFERS)										
	CASH Total		**16,936,021**	**19,525,631**	**23,080,391**			**19,525,631**	**19,720,887**	**19,918,096**	**20,117,277**
41000	REVENUE FROM LOCAL SOURCES	0000	5,556,201	4,827,470	5,356,158			5,019,942	5,070,141	5,120,843	5,172,051
44000	REVENUE FROM FEDERAL SOURCES	0000	31,311,127	30,570,078	30,781,828			27,741,125	28,018,536	28,298,722	28,581,709
46000	OTHER ITEMS	0000	2,273,907	2,619,356	2,647,913			2,621,956	2,648,176	2,674,657	2,701,404
	REVENUE Total		**39,141,235**	**38,016,904**	**38,785,900**			**35,383,023**	**35,736,853**	**36,094,222**	**36,455,164**
51000	PERSONNEL SERVICES—COMPENSATION	3100	11,625,912	11,343,230	11,347,076	610.50	610.50	13,183,515	13,315,350	13,448,504	13,582,989
	SALARY Total		**11,625,912**	**11,343,230**	**11,347,076**	**610.50**	**610.50**	**13,183,515**	**13,315,350**	**13,448,504**	**13,582,989**
52000	PERSONNEL SERVICES—EMPLOYEE BENEFITS	3100	4,378,482	4,297,752	4,225,617			4,986,777	5,036,645	5,087,011	5,137,881
	BENEFITS Total		**4,378,482**	**4,297,752**	**4,225,617**			**4,986,777**	**5,036,645**	**5,087,011**	**5,137,881**
53000	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2300	1,171,854	1,076,135	-			1,076,135	1,086,896	1,097,765	1,108,743
53000		3100	24,513	13,330	30,187			100,000	101,000	102,010	103,030
54000	PURCHASED PROPERTY SERVICES	3100	176,404	145,585	187,704			525,000	530,250	535,553	540,908
55000	OTHER PURCHASED SERVICES	3100	560,739	391,457	432,188			1,725,051	1,742,302	1,759,725	1,777,322
56000	SUPPLIES	3100	17,640,650	16,334,794	17,799,801			28,637,176	28,923,548	29,212,783	29,504,911
57000	PROPERTY	3100	973,072	859,862	468,044			4,675,000	4,721,750	4,768,968	4,816,657
	NONSALARY Total		**20,547,231**	**18,821,163**	**18,917,925**			**36,738,362**	**37,105,746**	**37,476,803**	**37,851,571**
	EXPENDITURE Total		**36,551,626**	**34,462,144**	**34,490,617**			**54,908,654**	**55,457,741**	**56,012,318**	**56,572,441**
	(EXCESS) DEFICIENCY REVENUES OVER EXPENDITURES		2,589,609	3,554,760	4,295,283			(19,525,631)	(19,720,887)	(19,918,096)	(20,117,277)
11000	CASH ASSETS (ENDING)		19,525,630	23,080,391	27,375,674			-	-	-	-
	ENDING CASH Total		**19,525,630**	**23,080,391**	**27,375,674**			**-**	**-**	**-**	**-**

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 2018-19 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 2018-19 is 3.800 (increased from 3.737 in Fiscal Year 2017-2018) for residential property and 4.344 for commercial property. The property tax revenue for Fiscal Year 2018-19 was 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 2018-19 are for construction services that are focused on facility renewal.

Forecast

A 0.8% increase in the rate against residential property is identified for Fiscal Year 2019 The expectation is 1% growth leading to an $0.8M increase in Fiscal Year 2020 revenues and 1% growth in budgeted receipts and expenditures per year going forward until the next cycled election.

Capital Funds:
Revenues/Expenditures/Cash Balance
Fiscal Years 2016-2019, Forecast to 2022

CAPITAL IMPROVEMENTS-HB33 FUND #3160

OBJECT	OBJECT ROLLUP DESCRIPTION	FUNCTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 APPROVED BGT	FY2020 FORECAST BUDGET	FY2021 FORECAST BUDGET	FY2022 FORECAST BUDGET
11000	CASH ASSETS (BEGINNING)	0000	95,146,478	81,300,870	81,642,904	30,759,742	30,807,531	31,115,606	31,426,763
	REVISIONS (PERMANENT CASH TRANSFERS)					-	-	-	-
	CASH Total		**95,146,478**	**81,300,870**	**81,642,904**	**30,759,742**	**30,807,531**	**31,115,606**	**31,426,763**
41000	REVENUE FROM LOCAL SOURCES	0000	57,864,597	54,099,303	55,097,642	80,665,857	81,472,516	82,287,241	83,110,113
	REVENUE Total		**57,864,597**	**54,099,303**	**55,097,642**	**80,665,857**	**81,472,516**	**82,287,241**	**83,110,113**
53000	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2300	574,448	539,019	546,420	803,656	551,884	557,403	562,977
54000	PURCHASED PROPERTY SERVICES	4000	52,471,292	39,185,678	47,657,904	85,895,067	86,754,018	87,621,558	88,497,774
57000	PROPERTY	4000	18,664,465	14,032,572	18,584,790	24,726,876	24,974,145	25,223,886	25,476,125
	NONSALARY Total		**71,710,204**	**53,757,269**	**66,789,114**	**111,425,599**	**112,280,047**	**113,402,847**	**114,536,876**
	EXPENDITURE Total		**71,710,204**	**53,757,269**	**66,789,114**	**111,425,599**	**112,280,047**	**113,402,847**	**114,536,876**
	(EXCESS) DEFICIENCY REVENUES OVER EXPENDITURES		(13,845,607)	342,034	(11,691,472)	(30,759,742)	(30,807,531)	(31,115,606)	(31,426,763)
11000	CASH ASSETS (ENDING)		81,300,870	81,642,904	69,951,432	-	-	-	-
	ENDING CASH Total		**81,300,870**	**81,642,904**	**69,951,432**	**-**	**-**	**-**	**-**

Capital Funds:
Revenues/Expenditures/Cash Balance
Fiscal Years 2016-2019, Forecast to 2022

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 2018-19, the District anticipates receiving $27.8 Million in local property tax revenue, an identified State match of $2 Million and having a carryover fund balance of $47.1 Million bringing the total resources to $77.4 Million.

Expenditures

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

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 2016-2019, Forecast to 2022

CAPITAL IMPROVEMENTS SB-9 FUND #3171/
SB9 STATE MATCHING FUNDS #3170

OBJECT	OBJECT ROLLUP DESCRIPTION	FUNCTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 BUDGET	FY2020 FORECAST BUDGET	FY2021 FORECAST BUDGET	FY2022 FORECAST BUDGET
11000	CASH ASSETS (BEGINNING)	0000	51,233,265	49,472,876	52,724,894	47,101,148	47,100,000	47,100,000	47,100,000
	REVISIONS (PERMANENT CASH TRANSFERS)		-	-	-	-	-	-	-
	CASH Total		**51,233,265**	**49,472,876**	**52,724,894**	**47,101,148**	**47,100,000**	**47,100,000**	**47,100,000**
41000	REVENUE FROM LOCAL SOURCES	0000	27,424,087	29,798,525	27,470,628	27,750,328	27,750,000	27,750,000	27,750,000
43000	REVENUE FROM STATE SOURCES	0000	2,003,408	-	2,009,936	2,586,889	2,580,000	2,580,000	2,580,000
	REVENUE Total		**29,427,495**	**29,798,525**	**29,480,564**	**30,337,217**	**30,330,000**	**30,330,000**	**30,330,000**
53000	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2300	273,304	276,230	278,328	277,503	280,000	280,000	280,000
		4000	-	-	-	-	-	-	-
54000	PURCHASED PROPERTY SERVICES	4000	18,668,822	19,999,059	24,793,198	49,626,376	49,600,000	49,600,000	49,600,000
56000	SUPPLIES	4000	4,149,407	3,881,625	3,630,939	5,348,133	5,350,000	5,350,000	5,350,000
57000	PROPERTY	4000	8,096,350	5,549,697	3,988,971	22,186,353	22,200,000	22,200,000	22,200,000
	NONSALARY Total		**31,187,884**	**29,706,613**	**32,691,436**	**77,438,365**	**77,430,000**	**77,430,000**	**77,430,000**
	EXPENDITURE Total		**31,187,884**	**29,706,613**	**32,691,436**	**77,438,365**	**77,430,000**	**77,430,000**	**77,430,000**
	(EXCESS) DEFICIENCY REVENUES OVER EXPENDITURES		(1,760,389)	91,913	(3,210,872)	(47,101,148)	(47,100,000)	(47,100,000)	(47,100,000)
11000	CASH ASSETS (ENDING)		49,472,876	49,564,789	49,514,022	-	-	-	-
	ENDING CASH Total		**49,472,876**	**49,564,789**	**49,514,022**	**-**	**-**	**-**	**-**

Capital Funds:
Revenues/Expenditures/Cash Balance
Fiscal Years 2016-2019, Forecast to 2022

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 2018-19 the district anticipates $0.9 Million in new revenue and a cash balance carried forward of $18.6 Million bringing the total resources to $18.7 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.

Forecast

Forecast is based on an assumption of 1% increase to limited revenue in the out years, with estimate of $4 M minimum utilization in cash per year from cash balance

Capital Funds:
Revenues/Expenditures/Cash Balance
Fiscal Years 2016-2019, Forecast to 2022

SPECIAL CAPITAL LOCAL FUND #3130

OBJECT	OBJECT ROLLUP DESCRIPTION	FUNCTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 APPROVED BUDGET	FY2020 FORECAST BUDGET	FY2021 FORECAST BUDGET	FY2022 FORECAST BUDGET
11000	CASH ASSETS (BEGINNING)	0000	14,263,873	12,223,653	23,286,605	18,555,515	17,530,883	13,530,883	9,530,883
	REVISIONS (PERMANENT CASH TRANSFERS)								
	CASH Total		**14,263,873**	**12,223,653**	**23,286,605**	**18,555,515**	**17,530,883**	**13,530,883**	**9,530,883**
41000	REVENUE FROM LOCAL SOURCES	0000	171,221	2,698,299	75,937	-	-	-	-
43000	REVENUE FROM STATE SOURCES	0000	1,735,747	2,369,055	2,381,420	91,579	92,495	93,420	94,354
45000	OTHER FINANCING SOURCES	0000	-	-	303,091	-	-	-	-
46000	OTHER ITEMS	0000	-	7,624,699	1,094,367	-	-	-	-
	REVENUE Total		**1,906,968**	**12,692,053**	**3,854,814**	**91,579**	**92,495**	**93,420**	**94,354**
54000	PURCHASED PROPERTY SERVICES	4000	2,415,321	1,096,932	3,311,348	14,497,730	13,432,520	11,414,108	8,123,542
57000	PROPERTY	4000	1,324,974	325,277	248,666	3,942,470	3,981,895	2,003,301	1,294,801
58000	DEBT SERVICE AND MISCELLANEOUS	5000	206,893	206,893	206,894	206,894	208,963	206,894	206,894
	NONSALARY Total		**3,947,188**	**1,629,101**	**3,766,908**	**18,647,094**	**17,623,378**	**13,624,303**	**9,625,237**
	EXPENDITURE Total		**3,947,188**	**1,629,101**	**3,766,908**	**18,647,094**	**17,623,378**	**13,624,303**	**9,625,237**
	(EXCESS) DEFICIENCY REVENUES OVER EXPENDITURES		(2,040,220)	11,062,952	87,906	(18,555,515)	(17,530,883)	(13,530,883)	(9,530,883)
11000	CASH ASSETS (ENDING)		12,223,653	23,286,605	23,374,511	-	-	-	-
	ENDING CASH Total		**12,223,653**	**23,286,604.56**	**23,374,511**	**-**	**-**	**-**	**-**

Capital Funds:
Revenues/Expenditures/Cash Balance
Fiscal Years 2016-2019, Forecast to 2022

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 2018 Legislative Session, 168 projects were approved for Public Schools of which for Albuquerque Public Schools, charter and district, were approved 128. A total of $5.7 M in resources is anticipated to be available in Fiscal Year 2018-19 for new and reauthorized projects.

Expenditures

The State legislative appropriations for Fiscal Year 2018-19 will provide funding for land improvements, emergency and other security installations and upgrades, library resource acquisitions, athletics and other school improvements.

Forecast

In FY2019, appropriation is reduced in comparison to Fiscal Years 2016 and 2017, but a substantial increase from FY18 spending. As revenue for this fund is dependent on Legislative action, Albuquerque Public Schools simply estimates a 100% maintenance of current effort into future fiscal years.

Capital Funds:
Revenues/Expenditures/Cash Balance
Fiscal Years 2016-2019, Forecast to 2022

SPECIAL CAPITAL STATE FUND #3140

OBJECT	OBJECT ROLLUP DESCRIPTION	FUNCTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 BUDGET	FY2020 FORECAST BUDGET	FY2021 FORECAST BUDGET	FY2022 FORECAST BUDGET
11000	CASH ASSETS (BEGINNING)	0000	(1,040,072)	(6,333,867)	(2,628,703)	-	-	-	-
	CASH Total		**(1,040,072)**	**(6,333,867)**	**(2,628,703)**	**-**	**-**	**-**	**-**
41000	REVENUE FROM LOCAL SOURCES	0000	-				-	-	-
43000	REVENUE FROM STATE SOURCES	0000	2,304,928	12,117,645	4,976,393	5,651,850	5,650,000	5,650,000	5,650,000
	REVENUE Total		**2,304,928**	**12,117,645**	**4,976,393**	**5,651,850**	**5,650,000**	**5,650,000**	**5,650,000**
54000	PURCHASED PROPERTY SERVICES	4000	1,732,827	2,870,547	86,073	1,350,650	1,350,000	1,350,000	1,350,000
56000	SUPPLIES	4000	-	-	-	2,547,900	2,550,000	2,550,000	2,550,000
57000	PROPERTY	4000	5,865,897	5,541,933	307,272	1,753,300	1,750,000	1,750,000	1,750,000
	NONSALARY Total		**7,598,723**	**8,412,480**	**393,345**	**5,651,850**	**5,650,000**	**5,650,000**	**5,650,000**
	EXPENDITURE Total		**7,598,723**	**8,412,480**	**393,345**	**5,651,850**	**5,650,000**	**5,650,000**	**5,650,000**
	(EXCESS) DEFICIENCY REVENUES OVER EXPENDITURES		(5,293,796)	3,705,164	4,583,048	-	-	-	-
11000	CASH ASSETS (ENDING)		(6,333,867)	(2,628,703)	1,954,345	-	-	-	-
	ENDING CASH Total		**(6,333,867)**	**(2,628,703)**	**1,954,345**	**-**	**-**	**-**	**-**

Capital Funds:
Revenues/Expenditures/Cash Balance
Fiscal Years 2016-2019, Forecast to 2022

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.

Forecast: As fiscal year 2019 marks the final installment to reach the $16.3 Million funding total, revenues are not expected to continue in future fiscal years

SPECIAL CAPITAL FEDERAL FUND #3150

OBJECT	OBJECT ROLLUP DESCRIPTION	FUNCTION	FY2016 ACTUAL	FY2017 ACTUAL	FY18 ACTUAL	FY2019 APPROVED BUDGET	FY2020 FORECAST BUDGET	FY2021 FORECAST BUDGET	FY2022 FORECAST BUDGET
11000	CASH ASSETS (BEGINNING)	0000	(498,885)	(2,449,099)	(2,024,357)	-	-	-	-
	CASH Total		**(498,885)**	**(2,449,099)**	**(2,024,357)**	**-**	**-**	**-**	**-**
44000	REVENUE FROM FEDERAL SOURCES	0000	4,489,486	6,772,021	3,206,102	1,026,193	-	-	-
	REVENUE Total		**4,489,486**	**6,772,021**	**3,206,102**	**1,026,193**	**-**	**-**	**-**
54000	PURCHASED PROPERTY SERVICES	4000	6,289,954	6,109,063	846,736	597,926	-	-	-
57000	PROPERTY	4000	149,746	238,215	560,258	428,267	-	-	-
	NONSALARY Total		**6,439,700**	**6,347,278**	**1,406,994**	**1,026,193**	**-**	**-**	**-**
	EXPENDITURE Total		**6,439,700**	**6,347,278**	**1,406,994**	**1,026,193**	**-**	**-**	**-**
	(EXCESS) DEFICIENCY REVENUES OVER EXPENDITURES		(1,950,214)	424,743	1,799,108	-	-	-	-
11000	CASH ASSETS (ENDING)		(2,449,099)	(2,024,357)	(225,249)	-	-	-	-
	ENDING CASH Total		**(2,449,099)**	**(2,024,357)**	**(225,249)**	**-**	**-**	**-**	**-**

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. The 2020 proposed GO Bond projects and project renewals are slated to be sent to Albuquerque MSA voters for approval in Fiscal Year 2019.

Revenues:

In Fiscal Year 2018-19, the District is slated to issue $15.0 Million in bonds. $99 Million of the Fiscal Year 2018-19 budget of $114.4 Million is anticipated as 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 2018-19, 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 included 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 the significant portion of expected revenue in FY2020-2022.

Capital Funds:
Revenues/Expenditures/Cash Balance
Fiscal Years 2016-2019, Forecast to 2022

G.O. BOND BUILDING FUND #3110

OBJECT	OBJECT ROLLUP DESCRIPTION	FUNCTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 APPROVED BUDGET	FY2020 FORECAST BUDGET	FY2021 FORECAST BUDGET	FY2022 FORECAST BUDGET
11000	CASH ASSETS (BEGINNING)	0000	25,202,552	40,057,598	70,424,402	98,975,563	56,290,578	50,661,520	45,595,368
	REVISIONS (PERMANENT CASH TRANSFERS)								
	CASH Total		**25,202,552**	**40,057,598**	**70,424,402**	**98,975,563**	**56,290,578**	**50,661,520**	**45,595,368**
41000	REVENUE FROM LOCAL SOURCES	0000	71,230	292,861	481,494	455,671	460,228	464,830	469,478
45000	OTHER FINANCING SOURCES	0000	70,000,000	100,000,000	110,000,000	15,000,000	34,750,000	34,750,000	75,500,000
	REVENUE Total		**70,071,230**	**100,292,861**	**110,481,494**	**15,455,671**	**35,210,228**	**35,214,830**	**75,969,478**
53000	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2300	-	-	-	-	-	-	-
53000	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	4000	878,732	154,117	375,623	1,624,377	1,298,875	1,219,034	1,725,640
54000	PURCHASED PROPERTY SERVICES	4000	45,332,341	64,948,107	63,601,167	99,836,613	79,830,744	74,923,634	106,060,400
56000	SUPPLIES	4000	184,406	-	-	225	179	169	239
57000	PROPERTY	4000	8,820,705	4,823,834	4,347,950	12,970,019	10,371,008	9,733,513	13,778,567
	NONSALARY Total		**55,216,184**	**69,926,058**	**68,324,739**	**114,431,234**	**91,500,806**	**85,876,350**	**121,564,846**
	EXPENDITURE Total		**55,216,184**	**69,926,058**	**68,324,739**	**114,431,234**	**91,500,806**	**85,876,350**	**121,564,846**
	(EXCESS) DEFICIENCY REVENUES OVER EXPENDITURES		14,855,046	30,366,804	42,156,755	(98,975,563)	(56,290,578)	(50,661,520)	(45,595,368)
11000	CASH ASSETS (ENDING)		40,057,598	70,424,402	112,581,156	-	-	-	-
	ENDING CASH Total		**40,057,598**	**70,424,402**	**112,581,156**	**-**	**-**	**-**	**-**

Capital Funds:
Revenues/Expenditures/Cash Balance
Fiscal Years 2016-2019, Forecast to 2022

Educational Technology Equipment Act

The 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 (*6-15 NMSA 1978*). Which, as approved by the voters of the state of New Mexico at the general election held in November 1996, declared that a school district may create a debt under the constitution of New Mexico by entering into a lease-purchase arrangement to acquire education technology equipment without submitting the proposition to a vote of the qualified electors of the school district.

Expenditures

In Fiscal Year 2018-19, the district is to again issue $15.0 Million in notes, of which approximately half is intended to remain as fund balance into Fiscal Year 2019-20 to resource the purchase and refresh of computers at schools and district departments for current Fiscal Year 2018-19. 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 2016-2019, Forecast to 2022

EDUCATIONAL TECHNOLOGY EQUIPMENT FUND # 3190

OBJECT	OBJECT ROLLUP DESCRIPTION	FUNCTION	FY2016 ACTUAL	FY2017 ACTUAL	FY18 ACTUAL	FY2019 APPROVED BUDGET	FY2020 FORECAST BUDGET	FY2021 FORECAST BUDGET	FY2022 FORECAST BUDGET
11000	CASH ASSETS (BEGINNING)	0000	8,687,481	3,455,067	15,119,510	9,733,874	-	7,500,000	-
	REVISIONS (PERMANENT CASH TRANSFERS)								
	CASH Total		**8,687,481**	**3,455,067**	**15,119,510**	**9,733,874**	**-**	**7,500,000**	**-**
41000	REVENUE FROM LOCAL SOURCES	0000	10,243	25,812	140,792	64,900	-	-	-
45000	OTHER FINANCING SOURCES	0000	-	15,000,000		-	15,000,000	-	15,000,000
	REVENUE Total		**10,243**	**15,025,812**	**140,792**	**64,900**	**15,000,000**	**-**	**15,000,000**
53000	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	4000	670,633	732,495	285,959	1,557,633	518,173	529,727	541,281
54000	PURCHASED PROPERTY SERVICES	4000	772,644	941,825	1,949,924	1,881,097	1,390,270	1,373,825	1,357,380
56000	SUPPLIES	4000	841,329	1,687,049	1,482,843	2,629,632	1,655,317	1,782,112	1,908,907
57000	PROPERTY	4000	2,958,051	-		3,730,412	3,936,240	3,814,336	3,692,432
	NONSALARY Total		**5,242,657**	**3,361,369**	**3,718,726**	**9,798,774**	**7,500,000**	**7,500,000**	**7,500,000**
	EXPENDITURE Total		**5,242,657**	**3,361,369**	**3,718,726**	**9,798,774**	**7,500,000**	**7,500,000**	**7,500,000**
	(EXCESS) DEFICIENCY REVENUES OVER EXPENDITURES		(5,232,414)	11,664,443	(3,577,934)	(9,733,874)	7,500,000	(7,500,000)	7,500,000
11000	CASH ASSETS (ENDING)		3,455,067	15,119,510	11,541,576	-	7,500,000	-	7,500,000
	ENDING CASH Total		**3,455,067**	**15,119,510**	**11,541,576**	**-**	**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 2018-19. 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	HB17	GO16	GO19	SB20	Totals HB33 and GO16 (Feb16 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	HB17	GO16	GO19	SB20	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 2018-19 is $165.3 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 may not exceed $983.3 Million based upon Fiscal Year 2018 assessed value of $16.4 Billion. The total outstanding debt is $667.6 Million as shown on the following debt service retirement schedules.

The District is currently 67.89% 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 7 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

Year	Principal	Interest	Total	Principal Outstanding	Cumulative
2019	44,671,791	26,142,615	70,814,406	603,537,687	14.10%
2020	51,591,791	25,978,825	77,570,616	551,945,896	26.99%
2021	48,250,896	23,803,075	72,053,971	503,695,000	38.76%
2022	49,850,000	21,646,738	71,496,738	453,845,000	49.36%
2023	52,385,000	19,331,275	71,716,275	401,460,000	58.74%
2024	50,370,000	17,012,900	67,382,900	351,090,000	66.95%
2025	47,250,000	14,999,350	62,249,350	303,840,000	74.04%
2026	40,200,000	13,102,800	53,302,800	263,640,000	80.20%
2027	42,700,000	11,169,550	53,869,550	220,940,000	85.36%
2028	43,890,000	9,160,775	53,050,775	177,050,000	89.50%
2029	41,525,000	7,206,500	48,731,500	135,525,000	92.67%
2030	41,525,000	5,336,500	46,861,500	94,000,000	94.86%
2031	27,200,000	3,784,000	30,984,000	66,800,000	96.42%
2032	14,100,000	2,814,000	16,914,000	52,700,000	97.65%
2033	14,100,000	2,109,000	16,209,000	38,600,000	98.56%
2034	14,000,000	1,446,000	15,446,000	24,600,000	99.13%
2035	6,100,000	983,000	7,083,000	18,500,000	99.56%
2036	6,100,000	678,000	6,778,000	12,400,000	99.85%
2037	6,100,000	373,000	6,473,000	6,300,000	100.00%
2038	6,300,000	110,250	6,410,250	0	100.00%
Total	648,209,478	207,188,153	855,397,630	4,280,468,582	

Total Ed Technology Notes Requirements

Year	Principal	Interest	Total	Principal Outstanding	Cumulative
2019	6,000,000	772,500	6,772,500	13,350,000	54.94%
2020	6,000,000	506,250	6,506,250	7,350,000	85.19%
2021	3,750,000	273,750	4,023,750	3,600,000	100.00%
2022	3,600,000	90,000	3,690,000	0	100.00%
Total	19,350,000	1,642,500	20,992,500	24,300,000	
Total Debt	667,559,478	208,830,653	876,390,130		

Total Current Debt Capacity

Year	Assessed Value	6% Debt Limit	Outstanding Debt	Available Capacity	% Bonded to Capacity
2018	16,388,834,729	983,330,084	667,559,478	315,770,606	67.89%

Debt Service Funds:
Revenues/Expenditures/Cash Balance
Fiscal Years 2016-2019, Forecast to 2022

DEBT SERVICE FUND #4100

OBJECT	OBJECT ROLLUP DESCRIPTION	FUNCTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 APPROVED BUDGET	FY2020 FORECAST BUDGET	FY2021 FORECAST BUDGET	FY2022 FORECAST BUDGET
11000	CASH ASSETS (BEGINNING)	0000	62,272,572	$66,155,310	76,095,898	88,145,754	79,569,555	79,569,555	79,569,555
	REVISIONS (PERMANENT CASH TRANSFERS)					-	-	-	
	CASH Total		**62,272,572**	**66,155,310**	**76,095,898**	**88,145,754**	**79,569,555**	**79,569,555**	**79,569,555**
41000	REVENUE FROM LOCAL SOURCES	0000	63,168,823	64,522,683	67,313,894	62,866,876	78,205,572	72,695,276	72,144,456
44000	REVENUE FROM FEDERAL SOURCES	0000	1,777,794	891,288	2,673,864	-	-	-	
45000	OTHER FINANCING SOURCES	0000	9,004,354	12,777,209	16,194,744	-	-	-	
	REVENUE Total		**73,950,971**	**78,191,180**	**86,182,502**	**62,866,876**	**78,205,572**	**72,695,276**	**72,144,456**
53000	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2300	631,200	645,088	670,292	628,669	634,956	641,305	647,718
53000		5000	616	578,389	528,146	-	-	-	
58000	DEBT SERVICE AND MISCELLANEOUS	5000	69,436,416	67,027,116	72,934,207	150,383,961	157,140,171	151,623,525	151,066,292
	NONSALARY Total		**70,068,232**	**68,250,593**	**74,132,646**	**151,012,630**	**157,775,127**	**152,264,831**	**151,714,011**
	EXPENDITURE Total		**70,068,232**	**68,250,593**	**74,132,646**	**151,012,630**	**157,775,127**	**152,264,831**	**151,714,011**
	(EXCESS) DEFICIENCY REVENUES OVER EXPENDITURES		3,882,739	9,940,587	12,049,856	(88,145,754)	(79,569,555)	(79,569,555)	(79,569,555)
11000	CASH ASSETS (ENDING)		66,155,310	76,095,897	88,145,754	0	-	-	-
	ENDING CASH Total		**66,155,310**	**76,095,897**	**88,145,754**	**0**	**-**	**-**	**-**

Debt Service Funds:
Revenues/Expenditures/Cash Balance
Fiscal Years 2015-2019, Forecast to 2022

EDUCATIONAL TECHNOLOGY DEBT SERVICE FUND #4300

OBJECT	OBJECT ROLLUP DESCRIPTION	FUNCTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 APPROVED BUDGET	FY2020 FORECAST BUDGET	FY2021 FORECAST BUDGET	FY2022 FORECAST BUDGET
11000	CASH ASSETS (BEGINNING)	0000	10,385,980	6,091,216	7,611,887	6,735,544	7,442,665	7,442,665	7,442,665
	REVISIONS (PERMANENT CASH TRANSFERS)						-	-	-
	CASH Total		**10,385,980**	**6,091,216**	**7,611,887**	**6,735,544**	**7,442,665**	**7,442,665**	**7,442,665**
41000	REVENUE FROM LOCAL SOURCES	0000	5,534,008	6,031,698	6,329,869	7,547,346	6,574,652	4,092,836	3,759,777
45000	OTHER FINANCING SOURCES	0000	-	1,343,580	-	-	-	-	-
	REVENUE Total		**5,534,008**	**7,375,278**	**6,329,869**	**7,547,346**	**6,574,652**	**4,092,836**	**3,759,777**
53000	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2300	55,281	60,185	62,886	67,725	68,402	69,086	69,777
53000		5000	241	38,172	3,510	-	-	-	-
58000	DEBT SERVICE AND MISCELLANEOUS	5000	9,773,250	5,756,250	6,595,042	14,215,165	13,948,915	11,466,415	11,132,665
	NONSALARY Total		**9,828,772**	**5,854,607**	**6,661,438**	**14,282,890**	**14,017,317**	**11,535,501**	**11,202,442**
	EXPENDITURE Total		**9,828,772**	**5,854,607**	**6,661,438**	**14,282,890**	**14,017,317**	**11,535,501**	**11,202,442**
	(EXCESS) DEFICIENCY REVENUES OVER EXPENDITURES		(4,294,764)	1,520,671	(331,569)	(6,735,544)	(7,442,665)	(7,442,665)	(7,442,665)
11000	CASH ASSETS (ENDING)		6,091,216	7,611,887	7,280,318	-	-	-	-
	ENDING CASH Total		**6,091,216**	**7,611,887**	**7,280,318**	**-**	**-**	**-**	**-**

Enterprise Funds

Explanation of Enterprise Funds

The Albuquerque Public Schools District maintains five Enterprise Funds; KANW Radio Station, Graphics Enterprise Services, Charter School Business Services, Transportation Enterprise Fund. and Facilities Enterprise. These funds are included in the reporting for Operating funds for the District's Comprehensive Annual Financial Report. (CAFR)

Enterprise Funds:
Revenues/Expenditures/Cash Balance
Fiscal Years 2016-2019, Forecast to 2022

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 $0.5 Million for Fiscal Year 2018-19. 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 $0.8 Million for Fiscal Year 2018-19

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 2016-2019, Forecast to 2023

KANW ENTERPRISE FUND #6001

OBJECT	OBJECT ROLLUP DESCRIPTION	FUNCTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2018 FINAL FTE	FY2019 APPROVED FTE	FY2019 APPROVED BUDGET	FY2020 FORECAST BUDGET	FY2021 FORECAST BUDGET	FY2022 FORECAST BUDGET
11000	CASH ASSETS (BEGINNING)	0000	604,995	637,851	696,066	-	-	245,414	247,868	250,347	252,850
	REVISIONS (PERMANENT CASH TRANSFERS)		-	-	-						
	CASH Total		**604,995**	**637,851**	**696,066**	**-**	**-**	**245,414**	**247,868**	**250,347**	**252,850**
41000	REVENUE FROM LOCAL SOURCES	0000	502,881	516,040	580,350	-	-	475,904	480,663	485,469.67	490,324
45000	OTHER FINANCING SOURCES	0000	-	-	-	-	-	-	-	-	-
	REVENUE Total		**502,881**	**516,040**	**580,350**	**-**	**-**	**475,904**	**480,663**	**485,470**	**490,324**
51000	PERSONNEL SERVICES—COMPENSATION	2500	232,879	215,712	222,344	8.80	8.80	250,076	252,577	255,103	257,654
	SALARY Total		**232,879**	**215,712**	**222,344**	**8.80**	**8.80**	**250,076**	**252,577**	**255,103**	**257,654**
52000	PERSONNEL SERVICES—EMPLOYEE BENEFITS	2500	75,512	68,885	73,074	-	-	90,751	91,659	92,575	93,501
	BENEFITS Total		**75,512**	**68,885**	**73,074**	**-**	**-**	**90,751**	**91,659**	**92,575**	**93,501**
53000	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2500	40,983	40,181	32,253	-	-	109,628	110,724	111,832	112,950
55000	OTHER PURCHASED SERVICES	2500	52,730	72,017	44,454	-	-	134,939	136,288	137,651	139,028
56000	SUPPLIES	2500	62,423	61,031	57,863	-	-	125,924	127,183	128,455	129,740
57000	PROPERTY	2500	5,500	-	10,815	-	-	10,000	10,100	10,201	10,303
	NONSALARY Total		**161,635**	**173,228**	**145,385**	**-**	**-**	**380,491**	**384,296**	**388,139**	**392,020**
	EXPENDITURE Total		**470,025**	**457,826**	**440,803**			**721,318**	**728,531**	**735,816**	**743,175**
	(EXCESS) DEFICIENCY REVENUES OVER EXPENDITURES		32,856	58,215	139,547			(245,414)	(247,868)	(250,347)	(252,850)
11000	CASH ASSETS (ENDING)		637,851	696,066	835,613			-	-	-	-
	ENDING CASH Total		**637,851**	**696,066**	**835,613**			**-**	**-**	**-**	**-**

Enterprise Funds:
Revenues/Expenditures/Cash Balance
Fiscal Years 2016-2019, Forecast to 2023

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 2018-19.

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 2016-2019, Forecast to 2023

GRAPHICS ENTERPRISE FUND #6005

OBJECT	OBJECT ROLLUP DESCRIPTION	FUNCTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2018 FINAL FTE	FY2019 APPROVED FTE	FY2019 APPROVED BUDGET	FY2020 FORECAST BUDGET	FY2021 FORECAST BUDGET	FY2022 FORECAST BUDGET
11000	CASH ASSETS (BEGINNING)	0000	107,101	277,845	389,724	-		197,783	199,761	201,758	203,776
	CASH Total		**107,101**	**277,845**	**389,724**			**197,783**	**199,761**	**201,758**	**203,776**
41000	REVENUE FROM LOCAL SOURCES	0000	247,719	238,997	261,116			237,144	239,515	241,911	244,330
43000	REVENUE FROM STATE SOURCES	0000	-	-	-			-	-	-	-
	REVENUE Total		**247,719**	**238,997**	**261,116**			**237,144**	**239,515**	**241,911**	**244,330**
55000	OTHER PURCHASED SERVICES	2500	5,592	624	4,499			269,948	272,647	275,374	278,128
56000	SUPPLIES	2500	70,746	126,494	81,097			153,981	155,521	157,076	158,647
57000	PROPERTY	2500	637	-	-			10,998	11,108	11,219	11,331
	NONSALARY Total		**76,975**	**127,118**	**85,596**			**434,927**	**439,276**	**443,669**	**448,106**
	EXPENDITURE Total		**76,975**	**127,118**	**85,596**			**434,927**	**439,276**	**443,669**	**448,106**
	(EXCESS) DEFICIENCY REVENUES OVER EXPENDITURES		170,744	111,879	175,520			(197,783)	(199,761)	(201,758)	(203,776)
11000	CASH ASSETS (ENDING)		277,845	389,724	565,244			-	-	-	-
	ENDING CASH Total		**277,845**	**389,724**	**565,244**			**-**	**-**	**-**	**-**

Enterprise Funds:
Revenues/Expenditures/Cash Balance
Fiscal Years 2016-2019, Forecast to 2023

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 2018-19.

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 2016-2019, Forecast to 2023

CHARTER SCHOOL BUSINESS SERVICES FUND #6010

OBJECT	OBJECT ROLLUP DESCRIPTION	FUNCTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	2018 FINAL FTE	FY2019 APPROVED FTE	FY2019 APPROVED BUDGET	FY2020 FORECAST BUDGET	FY2021 FORECAST BUDGET	FY2022 FORECAST BUDGET
11000	CASH ASSETS (BEGINNING)	0000	129,296	129,954	173,008	-	-	96,450	67,880	73,965	80,051
	CASH Total		**129,296**	**129,954**	**173,008.09**	**-**	**-**	**96,450**	**67,880**	**73,965**	**80,051**
43000	REVENUE FROM STATE SOURCES	0000	75,000	48,750		-	-	-	-	-	-
	REVENUE Total		**75,000**	**48,750**		**-**	**-**	**-**	**-**	**-**	**-**
51000	PERSONNEL SERVICES—COMPENSATION	2500	56,830	4,337	-	-	-	-	-	-	-
	SALARY Total		**56,830**	**4,337**		**-**	**-**	**-**	**-**	**-**	**-**
52000	PERSONNEL SERVICES—EMPLOYEE BENEFITS	2500	16,044	1,359	-	-	-	-	-	-	-
	BENEFITS Total		**16,044**	**1,359**		**-**	**-**	**-**	**-**	**-**	**-**
53000	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2500	1,283	-	1,258	-	-	14,920	13,227	15,358	17,490
55000	OTHER PURCHASED SERVICES	2500	186	-	50	-	-	10,181	15,005	11,561	8,117
56000	SUPPLIES	2500	-	-	28	-	-	37,146	39,648	47,046	54,444
57000	PROPERTY	2500	-	-	8,674	-	-	34,203	-	-	-
	NONSALARY Total		**1,469**	**-**	**10,011**	**-**	**-**	**96,450**	**67,880**	**73,965**	**80,051**
	EXPENDITURE Total		**74,342**	**5,696**	**10,011**			**96,450**	**67,880**	**73,965**	**80,051**
	(EXCESS) DEFICIENCY REVENUES OVER EXPENDITURES		658	43,054	(10,011)			(96,450)	(67,880)	(73,965)	(80,051)
11000	CASH ASSETS (ENDING)		129,954	173,008	162,997			-	-	-	-
	ENDING CASH Total		**129,954**	**173,008**	**162,997**			**-**	**-**	**-**	**-**

Enterprise Funds:
Revenues/Expenditures/Cash Balance
Fiscal Years 2016-2019, Forecast to 2023

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 2018-19.

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 2016-2019, Forecast to 2023

TRANSPORTATION ENTERPRISE FUND #6020

OBJECT	OBJECT ROLLUP DESCRIPTION	FUNCTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2018 FINAL FTE	FY2019 APPROVED FTE	FY2019 APPROVED BUDGET	FY2020 FORECAST BUDGET	FY2021 FORECAST BUDGET	FY2022 FORECAST BUDGET
11000	CASH ASSETS (BEGINNING)	0000	-	603,679	-		-	981,575	991,391	1,001,305	1,011,318
	CASH Total		**-**	**603,679**	**-**	**-**	**-**	**981,575**	**991,391**	**1,001,305**	**1,011,318**
41000	REVENUE FROM LOCAL SOURCES	0000	575,551	1,916,384	1,792,469	-	-	1,780,070	1,797,871	1,815,849	1,834,008
43000	REVENUE FROM STATE SOURCES	0000	850,605	-	-		-	-	-	-	-
	REVENUE Total		**1,426,157**	**1,916,384**	**1,792,469**	**-**	**-**	**1,780,070**	**1,797,871**	**1,815,849**	**1,834,008**
51000	PERSONNEL SERVICES—COMPENSATION	2700	418,957	252,586	167,992	25.00	27.00	929,963	939,263	948,655	958,142
	SALARY Total		**418,957**	**252,586**	**167,992**	**25.00**	**27.00**	**929,963**	**939,263**	**948,655**	**958,142**
52000	PERSONNEL SERVICES—EMPLOYEE BENEFITS	2700	114,244	60,167	40,034	-	-	316,069	319,230	322,422	325,646
	BENEFITS Total		**114,244**	**60,167**	**40,034**	**-**	**-**	**316,069**	**319,230**	**322,422**	**325,646**
54000	PURCHASED PROPERTY SERVICES	2700	-	36,755	40,849	-	-	59,750	60,348	60,951	61,560
55000	OTHER PURCHASED SERVICES	2700	77,056	134,438	101,494	-	-	241,547	243,962	246,402	248,866
56000	SUPPLIES	2700	202,872	962,946	523,572	-	-	893,047	901,977	910,997	920,107
57000	PROPERTY	2700	9,349	91,597	346,333	-	-	321,269	324,482	327,727	331,004
	NONSALARY Total		**289,277**	**1,225,736**	**1,012,248**	**-**	**-**	**1,515,613**	**1,530,769**	**1,546,077**	**1,561,538**
	EXPENDITURE Total		**822,478**	**1,538,489**	**1,220,274**			**2,761,645**	**2,789,261**	**2,817,154**	**2,845,326**
	(EXCESS) DEFICIENCY REVENUES OVER EXPENDITURES		603,679	377,895				(981,575)	(991,391)	(1,001,305)	(1,011,318)
11000	CASH ASSETS (ENDING)		603,679	981,574				-	-	-	-
	ENDING CASH Total		**603,679**	**981,574**				**-**	**-**	**-**	**-**

Enterprise Funds:
Revenues/Expenditures/Cash Balance
Fiscal Years 2016-2019, Forecast to 2023

Facilities Enterprise Fund

The Facilities Enterprise Fund is to provide for revenues and expenditures related to facility rentals of Albuquerque Public School-owned properties by members of the public to which a small fee is assessed for custodial services and other associated costs. School Year 2018-2019 marks the first year of this fund as identified. Total appropriated resources will be $0.6 Million for Fiscal Year 2018-19.

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 2016-2019, Forecast to 2023

FACILITIES ENTERPRISE FUND #6025

OBJECT	OBJECT ROLLUP DESCRIPTION	FUNCTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2018 FINAL FTE	FY2019 APPROVED FTE	FY2019 APPROVED BUDGET	FY2020 FORECAST BUDGET	FY2021 FORECAST BUDGET	FY2022 FORECAST BUDGET
11000	CASH ASSETS (BEGINNING)	0000	-	-	363,023			363,024	632,582	638,908	645,297
	CASH Total		**-**	**-**	**363,023**			**363,024**	**632,582**	**638,908**	**645,297**
41000	REVENUE FROM LOCAL SOURCES	0000	-	402,634	306,912			226,074	228,335	230,618	232,925
43000	REVENUE FROM STATE SOURCES	0000	-	-				-	-	-	-
	REVENUE Total		**-**	**402,634**	**306,912**			**226,074**	**228,335**	**230,618**	**232,925**
51000	PERSONNEL SERVICES—COMPENSATION	2700	-	31,906.52	30,118.16	-	1.00	292,358	459,645	464,241	468,884
	SALARY Total		**-**	**31,907**	**30,118**	**-**	**1.00**	**292,358**	**459,645**	**464,241**	**468,884**
52000	PERSONNEL SERVICES—EMPLOYEE BENEFITS	2700	-	7,704.33	7,234.61			75,472	177,791	179,569	181,365
	BENEFITS Total		**-**	**7,704**	**7,235**			**75,472**	**177,791**	**179,569**	**181,365**
54000	PURCHASED PROPERTY SERVICES	2700	-	-	-				-	-	-
55000	OTHER PURCHASED SERVICES	2700	-	-	-				-	-	-
56000	SUPPLIES	2700	-	-	-			200,000	202,000	204,020	206,060
57000	PROPERTY	2700	-	-	-			21,268	21,481	21,696	21,913
	NONSALARY Total		**-**	**-**	**-**			**221,268**	**223,481**	**225,716**	**227,973**
	EXPENDITURE Total		**-**	**39,611**	**37,353**			**589,098**	**860,917**	**869,526**	**878,221**
	(EXCESS) DEFICIENCY REVENUES OVER EXPENDITURES		-	363,023	269,559			(363,024)	(632,582)	(638,908)	(645,297)
11000	CASH ASSETS (ENDING)		-	363,023	632,582			-	-	-	-
	ENDING CASH Total		**-**	**363,023**	**632,582**			**-**	**-**	**-**	**-**

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 2016-2019, Forecast to 2022

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 2016-2019, Forecast to 2022

SELF INSURANCE RESERVE FUND #7101

OBJECT	OBJECT ROLLUP DESCRIPTION	FUNCTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2018 FINAL FTE	FY2019 APPROVED FTE	FY2019 APPROVED BUDGET	FY2020 FORECAST BUDGET	FY2021 FORECAST BUDGET	FY2022 FORECAST BUDGET
11000	CASH ASSETS (BEGINNING)	0000	45,926,084	41,148,837	40,192,740			-	38,692,740	39,079,667	39,470,464
	REVISIONS (PERMANENT CASH TRANSFERS)		-	-	-			-	-	-	-
	CASH Total		**45,926,084**	**41,148,837**	**40,192,740**			**-**	**38,692,740**	**39,079,667**	**39,470,464**
41000	REVENUE FROM LOCAL SOURCES	0000	63,741	171,509	220,459				-	-	-
45000	OTHER FINANCING SOURCES	0000	92,400,275	95,693,438	99,572,080			94,049,898	98,455,614	99,440,170	100,434,572
	REVENUE Total		**92,464,016**	**95,864,947**	**99,792,539**			**94,049,898**	**98,455,614**	**99,440,170**	**100,434,572**
51000	PERSONNEL SERVICES—COMPENSATION	2500	841,409	312,161	237,176	16.00	1.00	331,315	725,738	732,995	740,325
	SALARY Total		**841,409**	**312,161**	**237,176**			**331,315**	**725,738**	**732,995**	**740,325**
52000	PERSONNEL SERVICES—EMPLOYEE BENEFITS (Risk)	2500	6,489,037	4,998,369	4,498,540			120,234	5,195,224	5,247,176	5,299,648
52000	PERSONNEL SERVICES—EMPLOYEE BENEFITS (District)	0000	81,058,638	84,474,993	84,419,216			82,793,300	85,319,745	86,172,942	87,034,672
	BENEFITS Total		**87,547,676**	**89,473,362**	**88,917,756**			**82,913,534**	**90,514,969**	**91,420,118**	**92,334,320**
53000	LEGAL	2300	351,845	1,379,149	1,203,617			2,030,169	1,456,584	1,471,149	1,485,861
53000	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2500	810,510	721,260	861,523			621,250	664,833	671,481	678,196
55000	OTHER PURCHASED SERVICES	2500	7,702,234	5,043,058	5,540,789			8,003,630	43,786,232	44,224,094	44,666,335
55000	PROPERTY	0000	(12,411)	(107,946)	(41,390)				-	-	-
58000	LITIGATION	2500	-	-	109,383			150,000	-	-	-
	NONSALARY Total		**8,852,178**	**7,035,521**	**7,673,922**			**10,805,049**	**45,907,648**	**46,366,725**	**46,830,392**
	EXPENDITURE Total		**97,241,262**	**96,821,044**	**96,828,854**			**94,049,898**	**137,148,354**	**138,519,838**	**139,905,036**
	(EXCESS) DEFICIENCY REVENUES OVER EXPENDITURES		(4,777,247)	(956,097)	2,963,684			-	(38,692,740)	(39,079,668)	(39,470,464)
11000	CASH ASSETS (ENDING)		41,148,837	40,192,740	43,156,425			-	-	-	-
	ENDING CASH Total		**41,148,837**	**40,192,740**	**43,156,425**			**-**	**-**	**-**	**-**

Internal Services Funds: Revenues/Expenditures/Cash Balance Fiscal Years 2016-2019, Forecast to 2022

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 an estimated 5% overhead 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 2022

CONSTRUCTION SERVICES FUND #7102

OBJECT	OBJECT ROLLUP DESCRIPTION	FUNCTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2018 FINAL FTE	FY2019 FTE	FY2019 BUDGET	FY2020 FORECAST BUDGET	FY2021 FORECAST BUDGET	FY2022 FORECAST BUDGET
11000	CASH ASSETS (BEGINNING)	0000	-	-				-	-	-	-
	CASH Total		**-**	**-**				**-**	**-**	**-**	**-**
41000	REVENUE FROM LOCAL SOURCES	0000	5,470,083	5,008,466	7,781,405			7,781,405	5,484,137	5,525,104	5,566,480
	REVENUE Total		**5,470,083**	**5,008,466**	**7,781,405**			**7,781,405**	**5,484,137**	**5,525,104**	**5,566,480**
51000	PERSONNEL SERVICES—COMPENSATION	4000	3,288,655	3,392,570	4,760,769	105.00	75.00	4,760,769	3,355,269	3,380,333	3,405,648
	SALARY Total		**3,288,655**	**3,392,570**	**4,760,769**	**105.00**	**75.00**	**4,760,769**	**3,355,269**	**3,380,333**	**3,405,648**
52000	PERSONNEL SERVICES—EMPLOYEE BENEFITS	4000	1,070,108	1,106,221	1,640,336			1,640,336	1,156,067	1,164,703	1,173,425
	BENEFITS Total		**1,070,108**	**1,106,221**	**1,640,336**			**1,640,336**	**1,156,067**	**1,164,703**	**1,173,425**
53000	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	4000	55,963	16,150	85,200			85,200	60,047	60,495	60,948
54000	PURCHASED PROPERTY SERVICES	4000	18,434	4,197	32,000			32,000	22,553	22,721	22,891
55000	OTHER PURCHASED SERVICES	4000	858,333	308,815	969,000			969,000	682,927	688,028	693,181
56000	SUPPLIES	4000	114,644	146,630	216,200			216,200	152,372	153,511	154,660
57000	PROPERTY	4000	63,946	33,883	77,900			77,900	54,902	55,312	55,726
	NONSALARY Total		**1,111,320**	**509,675**	**1,380,300**			**1,380,300**	**972,800**	**980,067**	**987,407**
	EXPENDITURE Total		**5,470,083**	**5,008,466**	**7,781,405**			**7,781,405**	**5,484,137**	**5,525,104**	**5,566,480**
	(EXCESS) DEFICIENCY REVENUES OVER EXPENDITURES		-	-				-	-	-	-
11000	CASH ASSETS (ENDING)		-	-				-	-	-	-
	ENDING CASH Total		**-**	**-**				**-**	**-**	**-**	**-**

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Date 2007-2010; 2012-09-02 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 a census-estimated population of 558,545 in 2017. It is the most populous city in New Mexico and the 32nd most populous city in the United States.

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

Albuquerque is a center for tourism, attracting skiers, museum-goers, balloonists, and adventure-seekers of all kinds. Albuquerque's temperate climate, 77% sunshine duration, proximity to both mountains and rivers and central location along both old Route 66 and, later, Interstate 40 have been drawing people to Albuquerque for years. Some have stayed for a few days, some for a lifetime, but nearly everyone who's ever been here has wonderful things to say about the city.

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

Albuquerque was founded in 1706 with 18 families as the Spanish colonial outpost and presidio *Villa de Alburquerque*. Its history began as a farming community and strategically located military outpost along the Camino Real, but was not incorporated until 1891. Much earlier than the 1890s,

Albuquerque and its economy were drastically evolving. From agriculture and transportation to healthcare and technology, Albuquerque's economic base was constantly changing. Long before the railroad, Albuquerque was the sheep-herding center of the West. In the 1850s and 1860s, following the annexation of New Mexico to the United States, the sheep raising industry boomed. Miners in California and Colorado fueled 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 American Indians, Hispanic and Latino Americans, European Americans, African Americans, and Asian Americans. As with any growing city, Albuquerque began to expand its infrastructure and services to include a school system, electricity, water works and telephones. Near the turn of the century, Albuquerque's climate was touted as "healing" and had "lung-ers" coming from far and wide flocking to the state. Before long, 1/3 of the city's population consisted of those suffering from tuberculosis or other respiratory diseases or those caring for them. It was through this that more than a dozen sanitariums were born, offering healthcare for ailing residents.

Two institutions, Southwest Presbyterian Sanitarium and St. Joseph Sanitarium endured the discovery of treatment for tuberculosis. Today, they exist as Presbyterian Healthcare Services and St. Joseph Healthcare, which was recently purchased by Ardent Healthcare and will be operating under the name Sandia Healthcare.

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

Major Entities and Tax Levies

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

Certificate of Tax Rates - Bernalillo County

	2015	2016	2017	2018
Major Tax Entities-City of Albuquerque	**Residential**	**Residential**	**Residential**	**Residential**
State of New Mexico	$ 1.360	$ 1.360	$ 1.360	$ 1.360
Bernalillo County	8.721	8.651	8.463	8.490
City of Albuquerque	11.469	11.315	11.217	11.229
Albuquerque MSD #12 (APS)	***10.531***	***10.487***	***10.452***	***10.473***
Central NM Community College	3.381	3.776	3.789	3.799
UNM Hospital	6.334	6.198	6.400	6.400
Albuquerque Metro Arroyo FCA	0.852	0.848	0.846	0.847
Total	**$ 42.648**	**$ 42.635**	**$ 42.527**	**$ 42.598**

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

Certificate of Tax Rates - Bernalillo County

	2015	2016	2017	2018
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	12.226	12.225	12.224	12.224
City of Albuquerque	11.520	11.520	11.520	11.520
Albuquerque MSD #12 (APS)	***11.280***	***11.283***	***11.329***	***11.329***
Central NM Community College	3.550	3.550	4.000	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	**$ 47.488**	**$ 47.490**	**$ 47.985**	**$ 47.985**

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

Albuquerque Public Schools levies an average of 24.0% of all property taxes within Bernalillo County.

Albuquerque Public Schools Property Tax

Of the total estimated actual valuation of all taxable property in the District, 33 1/3% is legally subject to ad valorem taxes. The actual value of personal property 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
2010	$ 14,669,473,949	-2.85%	2014	$ 15,095,456,570	2.29%	2018	$ 16,457,671,240	0.73%	2022*	$ 17,395,877,269	1.60%
2011	$ 14,703,596,631	0.23%	2015	$ 15,374,633,946	1.85%	2019*	$ 16,651,586,816	1.18%	2023*	$ 17,659,363,089	1.51%
2012	$ 14,645,970,276	-0.39%	2016	$ 15,410,437,184	0.23%	2020*	$ 16,867,470,631	1.30%	2024*	$ 17,919,450,045	1.47%
2013	$ 14,757,199,050	0.76%	2017	$ 15,983,875,289	3.72%	2021*	$ 17,121,752,042	1.51%	2025*	$ 18,211,141,074	1.63%

* Projected
Source: Bernalillo County and Sandoval County Assessor's Office, NM Department of Finance & Administration
http://www.nmdfa.state.nm.us/Certificate_of_Property_Tax.aspx

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		SB9 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
2018	0.267	0.500	1.921	2.000	3.800	4.344	4.118	0.367	10.473	-0.06%	11.329	0.00%
2017	0.266	0.500	1.941	2.000	3.787	4.344	4.101	0.384	10.479	-0.08%	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%

Source: Bernalillo County and Sandoval County Assessor's Office, NM Department of Finance & Administration
http://www.nmdfa.state.nm.us/Certificate_of_Property_Tax.aspx

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 FY2015	Actual FY2016	Actual FY2017	Actual FY2018	Budget FY2019
Operational:					
Estimated Tax Collections	$ 4,951,393	$ 5,027,962	$ 5,089,588	$ 5,163,084	$ 5,262,612
Actual Collections	$ 5,012,207	$ 5,118,441	$ 5,177,684	$ 5,254,525	$ -
% of Taxes Collected	101.2%	101.8%	101.7%	101.8%	0.0%
Two Mill Levy:					
Estimated Tax Collections	$ 26,211,737	$ 26,597,717	$ 26,931,450	$ 27,196,061	$ 27,750,328
Actual Collections	$ 26,695,523	$ 27,330,447	$ 27,623,049	$ 27,832,783	$ -
% of Taxes Collected	101.8%	102.8%	102.6%	102.3%	0.0%
HB33 Levy:					
Estimated Tax Collections	$ 55,251,698	$ 56,027,861	$ 51,943,767	$ 53,364,616	$ 80,365,509
Actual Collections	$ 56,085,021	$ 57,444,767	$ 53,901,918	$ 54,642,899	$ -
% of Taxes Collected	101.5%	102.5%	103.8%	102.4%	0.0%
GO Bond Debt:					
Estimated Tax Collections	$ 57,302,204	$ 57,166,494	$ 62,866,878	$ 79,985,399	$ 62,866,878
Actual Collections	$ 57,043,396	$ 63,121,546	$ 64,508,774	$ 67,029,237	$ -
% of Taxes Collected	99.5%	110.4%	102.6%	83.8%	0.0%
ETN Debt:					
Estimated Tax Collections	$ 6,345,596	$ 9,721,474	$ 5,334,998	$ 7,445,083	$ 7,547,346
Actual Collections	$ 9,570,540	$ 5,528,076	$ 6,018,500	$ 6,288,617	$ -
% of Taxes Collected	150.8%	56.9%	112.8%	84.5%	0.0%
Total Estimated Collections	$ 150,062,628	$154,541,508	$152,166,681	$ 173,154,243	$ 183,792,673
Total Actual Collections	$ 154,406,686	$158,543,276	$157,229,925	$ 161,048,062	$ -
% of Taxes Collected	102.9%	102.6%	103.3%	93.0%	0.0%

The percentage of tax collected has been very 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.

Outstanding Debt Service Requirement Schedules

Total G/O Bonds Requirements (includes DATA Charter Lease Purchase)				Principal	
Year	Principal	Interest	Total	Outstanding	Cumulative
2019	44,671,791	26,142,615	70,814,406	603,537,687.00	14.10%
2020	51,591,791	25,978,825	77,570,616	551,945,896	26.99%
2021	48,250,896	23,803,075	72,053,971	503,695,000	38.76%
2022	49,850,000	21,646,738	71,496,738	453,845,000	49.36%
2023	52,385,000	19,331,275	71,716,275	401,460,000	58.74%
2024	50,370,000	17,012,900	67,382,900	351,090,000	66.95%
2025	47,250,000	14,999,350	62,249,350	303,840,000	74.04%
2026	40,200,000	13,102,800	53,302,800	263,640,000	80.20%
2027	42,700,000	11,169,550	53,869,550	220,940,000	85.36%
2028	43,890,000	9,160,775	53,050,775	177,050,000	89.50%
2029	41,525,000	7,206,500	48,731,500	135,525,000	92.67%
2030	41,525,000	5,336,500	46,861,500	94,000,000	94.86%
2031	27,200,000	3,784,000	30,984,000	66,800,000	96.42%
2032	14,100,000	2,814,000	16,914,000	52,700,000	97.65%
2033	14,100,000	2,109,000	16,209,000	38,600,000	98.56%
2034	14,000,000	1,446,000	15,446,000	24,600,000	99.13%
2035	6,100,000	983,000	7,083,000	18,500,000	99.56%
2036	6,100,000	678,000	6,778,000	12,400,000	99.85%
2037	6,100,000	373,000	6,473,000	6,300,000	100.00%
2038	6,300,000	110,250	6,410,250	-	100.00%
Total	$ 648,209,478	$ 207,188,153	$ 855,397,631	$ 4,280,468,583	

Total Ed Technology Notes Requirements				Principal	
Year	Principal	Interest	Total	Retired	Cumulative
2019	6,000,000	772,500	6,772,500	13,350,000	50.00%
2020	6,000,000	506,250	6,506,250	6,000,000	72.47%
2021	3,750,000	273,750	4,023,750	3,750,000	86.52%
2022	3,600,000	90,000	3,690,000	3,600,000	100.00%
Total	$ 19,350,000	$ 1,642,500	$ 20,992,500	$ 26,700,000	
Total Debt	$ 667,559,478	$ 208,830,653	$ 876,390,131		

Total Current Debt Capacity					
Year	Assessed Value	6% Debt Limit	Outstanding Debt	Available Capacity	% Bonded to Capacity
2018	$ 16,388,834,729	$ 983,330,084	$ 667,559,478	$ 315,770,606	67.89%

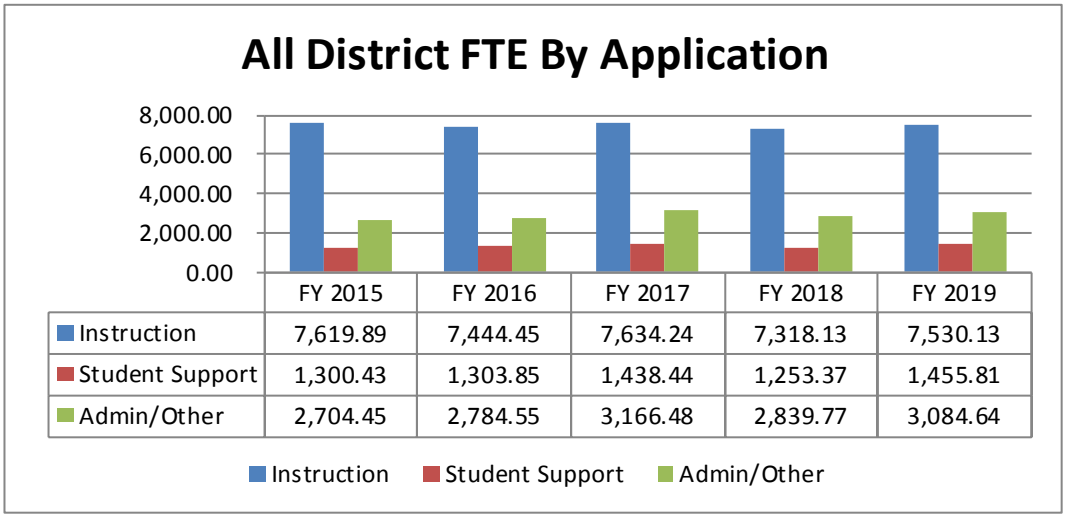
The District is currently 67.89% bonded to capacity and plans to create additional capacity by retiring debt as quickly as cash flow from tax levies will permit. Roughly, 80% of the General Obligation Bond debt will be retired in 8 years.

Albuquerque Public Schools
Total All Funds
Full-Time Equivalent Employees

Position	Job Class	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Projected
Superintendent	1111	1.00	1.00	1.00	1.00	1.00
Principals	1112	269.45	266.75	269.13	274.25	284.03
Administrative Associates	1113	11.00	10.00	10.00	11.00	11.00
Administrative Assistants	1114	59.85	68.85	95.85	85.35	94.35
Financial Managers	1115	16.00	23.00	22.00	19.00	18.00
Coordinators/Specialists	1211	208.50	198.70	221.85	193.10	221.70
Library/Media Specialists	1212	96.00	100.60	101.50	99.70	106.57
Library/Media Assistants	1213	27.62	26.00	30.00	30.70	28.20
Guidance Counselors	1214	330.21	333.98	343.28	326.69	354.76
Registered Nurses	1215	129.75	125.95	136.63	123.00	130.13
Health Assistants	1216	130.50	127.00	132.00	131.50	135.00
Secretary/Clerical/Technical Assistants	1217	733.60	706.58	779.73	661.74	704.57
School/Student Support	1218	95.95	105.64	117.98	116.38	136.25
Duty Personnel	1219	151.50	155.50	169.10	147.00	173.00
Business Office Support	1220	73.00	68.50	74.15	68.50	68.15
Diagnosticians	1311	80.35	84.30	96.00	80.30	96.00
Speech Therapists	1312	114.70	103.30	153.00	77.20	133.40
Occupational Therapists	1313	62.65	65.05	73.00	53.25	73.00
Physical Therapists	1314	28.70	28.10	33.40	22.50	33.40
Psychologists	1315	17.40	19.70	21.10	13.85	21.10
Audiologists	1316	12.00	10.20	12.00	8.30	12.00
Interpreters	1317	21.10	19.10	21.00	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	31.13	31.13

Albuquerque Public Schools
Total All Funds
Full-Time Equivalent Employees

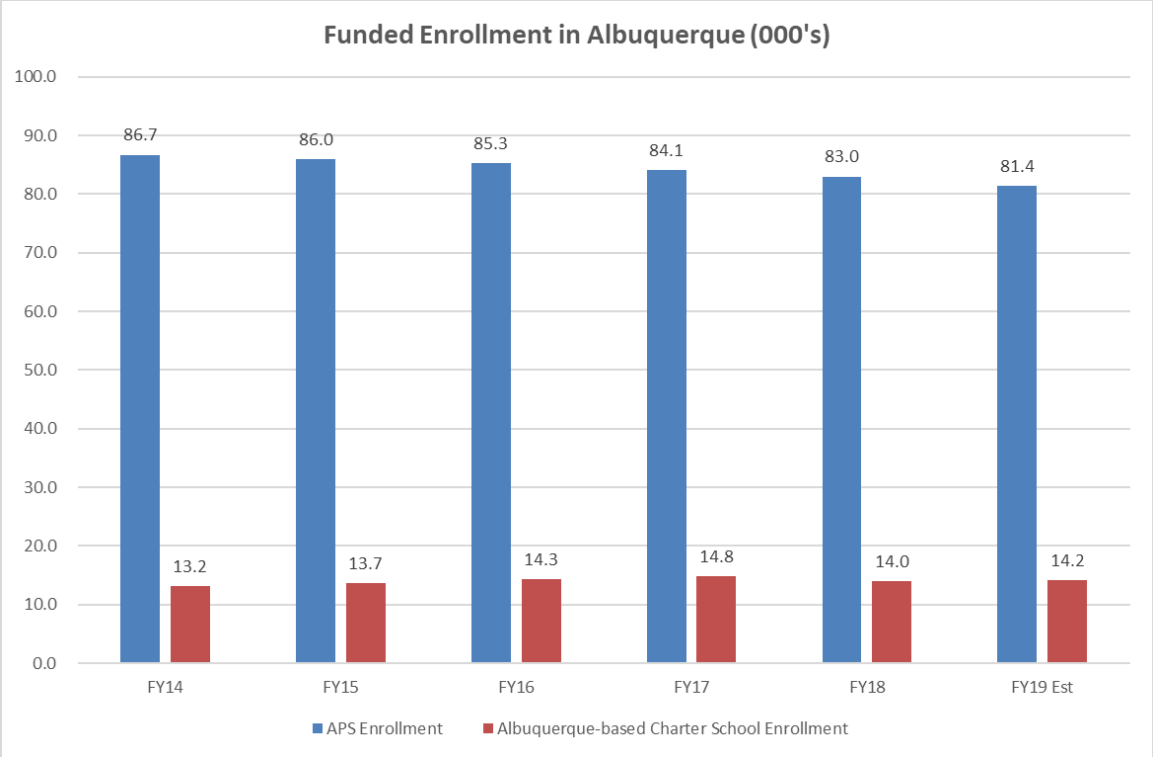
Position	Job Class	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Projected
General Education Teachers	1411	3,817.81	3,735.98	3,886.98	3,604.83	3,724.78
Special Education Teachers	1412	1,209.55	1,190.25	1,283.20	1,158.85	1,258.00
Early Childhood Education Teachers	1413	373.50	356.25	354.00	330.00	339.00
Pre-Kindergarten Teachers	1414	25.00	29.00	35.50	32.50	39.00
Vocational Education Teachers	1415	61.15	61.95	71.44	60.70	70.54
Bilingual Teachers	1416	191.25	182.68	217.90	171.96	188.87
Special Education Gifted Teachers	1422	230.80	240.00	194.00	213.70	239.50
Data Processing/Information Technology	1511	73.00	58.00	69.00	81.00	105.00
Food Services Substitutes	1611	15.95	-	-	0.00	0.00
Maintenance	1614	248.75	256.75	293.00	245.80	230.00
Custodians	1615	563.00	550.00	584.00	568.00	588.50
Warehouse/Delivery	1616	40.00	40.00	42.00	37.00	41.00
Food Service	1617	406.90	421.47	534.00	415.57	534.00
Athletic Trainers	1618	27.10	28.55	28.80	27.20	27.80
Summer School/After School	1621	0.40	1.00	5.00	0.00	0.00
Bus Drivers	1622	-	93.50	141.00	147.33	152.21
Activities Directors	1624	13.00	13.10	15.70	13.20	15.70
General Education Assistants	1711	207.57	216.80	237.30	185.74	236.54
Special Education Assistants	1712	1,049.65	1,007.35	1,033.00	1,159.95	1,033.00
Early Childhood Education Assistants	1713	374.56	348.75	341.60	332.00	321.40
Pre-Kindergarten Educational Assistants	1714	23.00	28.00	28.50	27.50	36.00
TOTAL		**11,624.77**	**11,532.68**	**12,336.62**	**11,411.27**	**12,070.58**



Funded Enrollment

Fiscal year 2019 will be the 6th consecutive year that Albuquerque Public Schools has experienced a drop in student enrollment. District enrollment has dropped on average 750 students per year from FY14 to FY17 and 1,100 from FY17 to FY18. An additional 1,650 student decline is anticipated for FY19.

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 9 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	FY15-16 Actual	FY16-17 Actual	FY17-18 Actual	FY18-19 Funded	FY19-20 Projected	FY20-21 Projected	FY21-22 Projected
Pre-K	458	437	467	496	462	458	454
K	7,137	6,597	6,402	6317	5859	5550	5241
1	7,406	7,030	6,476	6370	6187	5947	5708
2	7,359	7,256	6,853	6351	6490	6332	6174
3	7,188	7,354	7,238	6817	7046	7022	6998
4	7,020	7,115	7,256	7174	7194	7212	7231
5	6,902	7,022	7,045	7148	7024	7008	6991
6	6,210	6,035	6,129	6049	5931	5856	5782
7	6,169	6,082	5,959	5945	5824	5734	5645
8	6,251	6,132	6,053	5856	5839	5752	5666
9	7,053	7,087	6,912	6747	6747	6667	6587
10	6,277	6,153	6,212	6052	6042	5996	5950
11	4,988	5,123	5,128	5102	5195	5236	5277
12	4,922	4,719	4,890	4938	4920	4944	4968
Totals	**85,336**	**84,138**	**83,020**	**81,362**	**80,760**	**79,714**	**78,672**

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 142 existing schools.

Enrollment Projections (cont.)

Albuquerque Public Schools has had 6 consecutive years of enrollment decreases. Most of the loss has been in Kindergarten, but overall the district has lost between 700-1,200 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.

Fiscal Year 2019
Location Summaries

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Fiscal Year 2019
School Budget Summaries

Learning Zone: 1

Elementary Schools

A. Montoya Elementary School

Location Number **321**
Address: 24 Public School Road
Tijeras, NM 87059
Principal: Cee Kaye Nation
Phone: (505) 281-0880
Web Address: amontoya.aps.edu
Enrollment: ***418***
Motto:
Home of the Mountain Lions - "Together We Make A Difference"

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	19.250	$897,891	3.500	$188,541		22.750	$1,086,432
Educational Assistant	2.000	32,432	2.000	37,084		4.000	$69,516
Library	0.600	28,897				0.600	$28,897
Principal / Assistant Principal	0.520	31,557				0.520	$31,557
Secretarial / Clerical / Technical	2.000	39,908				2.000	$39,908
Custodian	3.500	87,682				3.500	$87,682
Other		5,000	0.250	10,503		0.250	$15,503
Substitutes		2,500					$2,500
Benefits		405,578		86,422			$492,000
Personnel Total	27.870	$1,531,445	5.750	$322,550		33.620	$1,853,995
Non-Personnel							
Supplies & Materials		10,500		1,438			$11,938
Other				1,356			$1,356
Equipment/Furniture/Vehicles		6,000			23,565		$29,565
Software		1,025					$1,025
Non Personnel Total		$17,525		$2,794	$23,565		$43,884
Grand Total	27.870	**$1,548,970**	5.750	**$325,344**	**$23,565**	33.620	**$1,897,879**

Apache Elementary School

Location Number **214**
Address: 12800 Copper Street, NE
Albuquerque, NM 87123
Principal: Stephanie Lovato
Phone: (505) 292-7735
Web Address: apache.aps.edu
Enrollment: ***328***
Motto:
Home of the Coyotes

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	15.510	$720,428	3.590	$175,194		19.100	$895,622
Educational Assistant	2.000	32,432	2.000	35,298		4.000	$67,730
Library	1.490	24,162				1.490	$24,162
Principal / Assistant Principal	1.000	68,261				1.000	$68,261
Secretarial / Clerical / Technical	2.500	52,774				2.500	$52,774
Custodian	2.500	62,630				2.500	$62,630
Other		5,000	0.450	8,782		0.450	$13,782
Substitutes		3,000		16,000			$19,000
Benefits		349,097		87,869			$436,966
Personnel Total	25.000	$1,317,784	6.040	$323,143		31.040	$1,640,927
Non-Personnel							
Supplies & Materials		16,500		4,248			$20,748
Other				2,089			$2,089
Purchased Services		2,500		1,000			$3,500
Textbooks		1,962					$1,962
Equipment/Furniture/Vehicles					38,349		$38,349
Software				1,000			$1,000
Non Personnel Total		$20,962		$8,337	$38,349		$67,648
Grand Total	25.000	**$1,338,746**	6.040	**$331,480**	**$38,349**	31.040	**$1,708,575**

Bandelier Elementary School

Location Number **222**
Address: 3309 Pershing Ave, SE
Albuquerque, NM 87108
Principal: Annete McCoy
Phone: (505) 255-8744
Web Address: bandelier.aps.edu
Enrollment: ***564***
Motto:
Home of the Banda Bears - A Magnet School for Liberal Arts

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	25.100	$1,160,878				25.100	$1,160,878
Educational Assistant	4.000	64,864				4.000	$64,864
Library	1.000	48,161				1.000	$48,161
Principal / Assistant Principal	1.500	98,604				1.500	$98,604
Secretarial / Clerical / Technical	3.000	56,124				3.000	$56,124
Custodian	3.000	75,156				3.000	$75,156
Other		7,000	0.500	26,480		0.500	$33,480
Substitutes		10,000					$10,000
Benefits		547,250		6,287			$553,537
Personnel Total	37.600	$2,068,037	0.500	$32,767		38.100	$2,100,804
Non-Personnel							
Supplies & Materials		30,636		1,620			$32,256
Other							
Professional Development							
Purchased Services		4,000					$4,000
Textbooks		500					$ 500
Equipment/Furniture/Vehicles					39,069		$39,069
Computers							
Software		1,000					$1,000
Non Personnel Total		$36,136		$1,620	$39,069		$76,825
Grand Total	37.600	**$2,104,173**	0.500	**$34,387**	**$39,069**	38.100	**$2,177,629**

Chelwood Elementary School

Location Number **236**
Address: 12701 Constitution Ave., NE
Albuquerque, NM 87112
Principal: Roawn Lee
Phone: (505) 296-5655
Web Address: chelwood.aps.edu
Enrollment: ***524***
Motto:
Home of the Cheetahs - "It's a GREAT day for learning!"

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	25.600	$1,183,842	1.000	$59,385		26.600	$1,243,227
Educational Assistant	5.000	81,080	2.500	37,355		7.500	$118,435
Library	1.000	48,161				1.000	$48,161
Principal / Assistant Principal	1.500	98,604				1.500	$98,604
Secretarial / Clerical / Technical	3.000	65,639				3.000	$65,639
Custodian	3.000	75,156				3.000	$75,156
Other		7,000	1.500	42,529		1.500	$49,529
Substitutes		2,200		21,500			$23,700
Benefits		564,274		46,661			$610,935
Personnel Total	39.100	$2,125,956	5.000	$207,430		44.100	$2,333,386
Non-Personnel							
Supplies & Materials		15,305		4,930			$20,235
Other				7,164			$7,164
Professional Development				1,982			$1,982
Purchased Services		600					$ 600
Textbooks							
Equipment/Furniture/Vehicles					29,540		$29,540
Computers							
Software				300			$ 300
Non Personnel Total		$15,905		$14,376	$29,540		$59,821
Grand Total	39.100	**$2,141,861**	5.000	**$221,806**	**$29,540**	44.100	**$2,393,207**

Collet Park Elementary School

Location Number **240**
Address: 2100 Morris Street, NE
Albuquerque, NM 87112
Principal: Stephani Treadwell
Phone: (505) 298-3010
Web Address: colletpark.aps.edu
Enrollment: ***366***
Motto:
Home of the Roadrunners

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	16.100	$748,326	3.000	$162,950		19.100	$911,276
Educational Assistant	4.250	69,718	2.750	47,648		7.000	$117,366
Library	1.000	16,216				1.000	$16,216
Principal / Assistant Principal	1.000	68,261				1.000	$68,261
Secretarial / Clerical / Technical	2.000	39,908				2.000	$39,908
Custodian	3.000	75,156				3.000	$75,156
Other		5,000	0.250	8,501		0.250	$13,501
Substitutes		4,000					$4,000
Benefits		369,631		87,113			$456,744
Personnel Total	27.350	$1,396,216	6.000	$306,212		33.350	$1,702,428
Non-Personnel							
Supplies & Materials		19,748		3,787			$23,535
Other				71			$ 71
Professional Development							
Purchased Services		1,000					$1,000
Textbooks							
Equipment/Furniture/Vehicles					40,420		$40,420
Computers							
Software							
Non Personnel Total		$20,748		$3,858	$40,420		$65,026
Grand Total	27.350	**$1,416,964**	6.000	**$310,070**	**$40,420**	33.350	**$1,767,454**

Coronado Elementary School

Location Number **243**
Address: 601 4th St. SW
Albuquerque, NM 87102
Principal: Anna Marie Ulibarri
Phone: (505) 843-8283
Web Address: coronado.aps.edu
Enrollment: ***305***
Motto:
Home of the Honorable Caballeros!

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	16.850	$785,972	0.500	$6,190		17.350	$792,162
Educational Assistant	5.000	84,080				5.000	$84,080
Library	0.500	24,081				0.500	$24,081
Principal / Assistant Principal	1.000	68,261				1.000	$68,261
Secretarial / Clerical / Technical	3.000	56,124				3.000	$56,124
Custodian	2.500	62,630				2.500	$62,630
Other		11,000	0.250	13,340		0.250	$24,340
Substitutes		5,000					$5,000
Benefits		393,564		7,652			$401,216
Personnel Total	28.850	$1,490,712	0.750	$27,182		29.600	$1,517,894
Non-Personnel							
Supplies & Materials		17,240					$17,240
Other							
Professional Development		5,000		2,400			$7,400
Purchased Services		9,604					$9,604
Textbooks							
Equipment/Furniture/Vehicles		2,000			18,307		$20,307
Computers							
Software							
Non Personnel Total		$33,844		$2,400	$18,307		$54,551
Grand Total	28.850	**$1,524,556**	0.750	**$29,582**	**$18,307**	29.600	**$1,572,445**

Dolores Gonzales Elementary School

Location Number **244**
Address: 900 Atlantic Street SW
Albuquerque, NM 87102
Principal: Lori Stuit
Phone: (505) 764-2020
Web Address: doloresgonzales.aps.edu
Enrollment: ***363***
Motto:
Dolores Gonzáles Tigers - Los Tigres

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	21.700	$1,004,722	3.400	$159,376		25.100	$1,164,098
Educational Assistant	3.500	56,756	1.000	22,578		4.500	$79,334
Library	0.500	24,081	0.500	24,464		1.000	$48,545
Principal / Assistant Principal	1.500	98,605		24,464		1.500	$98,605
Secretarial / Clerical / Technical	2.000	39,908				2.000	$39,908
Custodian	2.500	62,630				2.500	$62,630
Other		5,000	1.000	22,708		1.000	$27,708
Substitutes				1,200			$1,200
Benefits		467,154		82,591			$549,745
Personnel Total	31.700	$1,758,856	5.900	$312,917		37.600	$2,071,773
Non-Personnel							
Supplies & Materials		17,871		697			$18,568
Other				991			$ 991
Professional Development		683		419			$1,102
Purchased Services		500		700			$1,200
Textbooks							
Equipment/Furniture/Vehicles		500			18,372		$18,872
Computers							
Software							
Non Personnel Total		$19,554		$2,807	$18,372		$40,733
Grand Total	31.700	**$1,778,410**	5.900	**$315,724**	**$18,372**	37.600	**$2,112,506**

East San Jose Elementary School

Location Number **252**
Address: 415 Thaxton Avenue, SE
Albuquerque, NM 87102
Principal: Anna Laura Rodriguez
Phone: (505) 764-2005
Web Address: eastsanjose.aps.edu
Enrollment: ***454***
Motto:
Home of the Geckos

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	26.600	$1,229,770	5.000	$236,578		31.600	$1,466,348
Educational Assistant	4.000	64,864	1.000	20,281		5.000	$85,145
Library	0.500	24,081				0.500	$24,081
Principal / Assistant Principal	1.500	98,604				1.500	$98,604
Secretarial / Clerical / Technical	2.000	39,908				2.000	$39,908
Custodian	3.000	75,156				3.000	$75,156
Other	1.000	29,976	0.500	16,599		1.500	$46,575
Substitutes		10,000		4,700			$14,700
Benefits		565,783		94,890			$660,673
Personnel Total	38.600	$2,138,142	6.500	$373,048		45.100	$2,511,190
Non-Personnel							
Supplies & Materials		16,474		2,501			$18,975
Other				1,230			$1,230
Professional Development							
Purchased Services		2,625		500			$3,125
Textbooks							
Equipment/Furniture/Vehicles					79,354		$79,354
Computers							
Software							
Maintenance & Construction					6,939		$6,939
Non Personnel Total		$19,099		$4,231	$86,292		$109,622
Grand Total	38.600	**$2,157,241**	6.500	**$377,279**	**$86,292**	45.100	**$2,620,812**

Emerson Elementary School

Location Number **255**
Address: 620 Georgia Street, SE
Albuquerque, NM 87108
Principal: Antonio Medina
Phone: (505) 255-9091
Web Address: emerson.aps.edu
Enrollment: ***496***
Motto:
Home of the Eagles

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	24.450	$1,131,025	3.450	$210,733		27.900	$1,341,758
Educational Assistant	5.000	83,580	1.000	18,848		6.000	$102,428
Library	0.850	40,937	0.150	8,003		1.000	$48,940
Principal / Assistant Principal	2.000	128,948		8,003		2.000	$128,948
Secretarial / Clerical / Technical	2.000	40,408				2.000	$40,408
Custodian	3.000	75,156				3.000	$75,156
Other	1.000	27,556	0.250	10,503		1.250	$38,059
Substitutes		3,000		3,000			$6,000
Benefits		552,523		97,885			$650,408
Personnel Total	38.300	$2,083,133	4.850	$348,972		43.150	$2,432,105
Non-Personnel							
Supplies & Materials		17,413		10,780			$28,193
Other				3,159			$3,159
Professional Development		7,085		6,000			$13,085
Purchased Services				2,900			$2,900
Equipment/Furniture/Vehicles		7,850			18,915		$26,765
Computers				9,401			$9,401
Software				8,488			$8,488
Maintenance & Construction					30,016		$30,016
Non Personnel Total		$32,348		$40,728	$48,932		$122,008
Grand Total	38.300	**$2,115,481**	4.850	**$389,700**	**$48,932**	43.150	**$2,554,113**

Eugene Field Elementary School

Location Number **261**
Address: 700 Edith Blvd., SE
Albuquerque, NM 87102
Principal: Fred March
Phone: (505) 764-2014
Web Address: eugenefield.aps.edu
Enrollment: ***215***
Motto:
Home of the Bullpups - "Challenging our students to be Learners and Leaders!"

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	12.940	$602,394	1.660	$99,674		14.600	$702,068
Educational Assistant	1.000	16,216	2.000	32,328		3.000	$48,544
Library	0.500	24,081				0.500	$24,081
Principal / Assistant Principal	1.000	68,261				1.000	$68,261
Secretarial / Clerical / Technical	2.000	39,908				2.000	$39,908
Custodian	3.000	75,156				3.000	$75,156
Other		6,000	0.250	4,569		0.250	$10,569
Substitutes		265		1,034			$1,299
Benefits		300,236		40,792			$341,028
Personnel Total	20.440	$1,132,517	3.910	$178,397		24.350	$1,310,914
Non-Personnel							
Supplies & Materials		13,254		1,141			$14,395
Other				1,312			$1,312
Professional Development		4,033					$4,033
Purchased Services		700					$ 700
Textbooks				1,140			$1,140
Equipment/Furniture/Vehicles		500			1,133		$1,633
Computers							
Maintenance & Construction					18,469		$18,469
Non Personnel Total		$18,487		$3,593	$19,602		$41,682
Grand Total	20.440	**$1,151,004**	3.910	**$181,990**	**$19,602**	24.350	**$1,352,596**

Hawthorne Elementary School

Location Number **270**
Address: 420 Gen. Somervell St., NE
Albuquerque, NM 87123
Principal: Penelope Buschardt
Phone: (505) 299-4424
Web Address: hawthorne.aps.edu
Enrollment: ***461***
Motto:
Home of the Dragons

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	22.100	$1,034,094	1.500	$69,019		23.600	$1,103,113
Educational Assistant	5.000	81,080	1.000	23,138		6.000	$104,218
Library	0.500	24,081	1.500	51,892		2.000	$75,973
Principal / Assistant Principal	1.000	68,261		51,892		1.000	$68,261
Secretarial / Clerical / Technical	2.000	39,908				2.000	$39,908
Custodian	3.000	75,156				3.000	$75,156
Other	1.000	58,064	0.600	31,716		1.600	$89,780
Substitutes		3,000		17,000			$20,000
Benefits		497,724		58,862			$556,586
Personnel Total	34.600	$1,881,368	4.600	$251,627		39.200	$2,132,995
Non-Personnel							
Supplies & Materials		9,163		13,641			$22,804
Other				1,505			$1,505
Professional Development		5,000		15,190			$20,190
Purchased Services		500		8,547			$9,047
Textbooks		6,480		4,000			$10,480
Equipment/Furniture/Vehicles		998			35,904		$36,902
Computers							
Software				35,000			$35,000
Maintenance & Construction					1,288		$1,288
Non Personnel Total		$22,141		$77,883	$37,192		$137,216
Grand Total	34.600	**$1,903,509**	4.600	**$329,510**	**$37,192**	39.200	**$2,270,211**

Kirtland Elementary School

Location Number **279**
Address: 3530 Gibson Blvd., SE
Albuquerque, NM 87123
Principal: Rayetta Baty
Phone: (505) 255-3131
Web Address: kirtland.aps.edu
Enrollment: ***286***
Motto:
Home of the Eagles - "Believe and Become Life Long Learners"

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	13.380	$622,602	1.220	$46,888		14.600	$669,490
Educational Assistant	2.000	32,432				2.000	$32,432
Library	0.500	24,081				0.500	$24,081
Principal / Assistant Principal	1.000	68,261				1.000	$68,261
Secretarial / Clerical / Technical	2.000	39,908				2.000	$39,908
Custodian	2.500	62,630				2.500	$62,630
Other		6,000	1.520	56,201		1.520	$62,201
Substitutes				5,266			$5,266
Benefits		308,889		40,411			$349,300
Personnel Total	21.380	$1,164,803	2.740	$148,766		24.120	$1,313,569
Non-Personnel							
Supplies & Materials		10,389		3,175			$13,564
Other				1,490			$1,490
Professional Development							
Purchased Services		1,700					$1,700
Textbooks							
Equipment/Furniture/Vehicles					17,907		$17,907
Computers					2,087		$2,087
Software							
Non Personnel Total		$12,089		$4,665	$19,994		$36,748
Grand Total	21.380	**$1,176,892**	2.740	**$153,431**	**$19,994**	24.120	**$1,350,317**

La Mesa Elementary School

Location Number **285**
Address: 7500 Copper Avenue, NE
Albuquerque, NM 87108
Principal: Bernadette Hall Cuaron
Phone: (505) 262-1581
Web Address: lamesa.aps.edu
Enrollment: ***478***
Motto:
Home of the Wildcats

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	26.300	$1,219,992	3.300	$156,231		29.600	$1,376,223
Educational Assistant	7.000	113,812	4.000	68,542		11.000	$182,354
Library	0.500	24,081	0.500	23,442		1.000	$47,523
Principal / Assistant Principal	2.000	128,948		23,442		2.000	$128,948
Secretarial / Clerical / Technical	2.000	39,908				2.000	$39,908
Custodian	4.000	100,208				4.000	$100,208
Other	1.000	28,556	0.500	21,003		1.500	$49,559
Substitutes		7,000					$7,000
Benefits		598,986		104,709			$703,695
Personnel Total	42.800	$2,261,491	8.300	$373,927		51.100	$2,635,418
Non-Personnel							
Supplies & Materials		15,345		6,101			$21,446
Other				1,943			$1,943
Professional Development		4,500		1,000			$5,500
Purchased Services		4,581		5,400			$9,981
Textbooks		2,000		7,709			$9,709
Equipment/Furniture/Vehicles		1,000			93,003		$94,003
Computers					1,191		$1,191
Software		1,000		2,000			$3,000
Non Personnel Total		$28,426		$24,153	$94,194		$146,773
Grand Total	42.800	**$2,289,917**	8.300	**$398,080**	**$94,194**	51.100	**$2,782,191**

Lew Wallace Elementary School

Location Number **373**
Address: 513 6th Street, NW
Albuquerque, NM 87102
Principal: Ann Marie Strangio
Phone: (505) 848-9409
Web Address: lewwallace.aps.edu
Enrollment: ***231***
Motto:
Home of the Bear Cubs

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	10.600	$497,422	0.500	$21,481		11.100	$518,903
Educational Assistant	2.000	32,432	3.000	48,635		5.000	$81,067
Library	0.500	24,081				0.500	$24,081
Principal / Assistant Principal	1.000	68,261				1.000	$68,261
Secretarial / Clerical / Technical	2.000	39,908				2.000	$39,908
Custodian	2.500	62,630				2.500	$62,630
Other		5,000	0.250	12,031		0.250	$17,031
Substitutes		10,000					$10,000
Benefits		263,740		22,536			$286,276
Personnel Total	18.600	$1,003,474	3.750	$104,683		22.350	$1,108,157
Non-Personnel							
Supplies & Materials		14,661					$14,661
Other				968			$ 968
Professional Development		2,000		810			$2,810
Purchased Services		200					$ 200
Textbooks							
Equipment/Furniture/Vehicles					46,364		$46,364
Computers							
Software							
Non Personnel Total		$16,861		$1,778	$46,364		$65,003
Grand Total	18.600	**$1,020,335**	3.750	**$106,461**	**$46,364**	22.350	**$1,173,160**

Longfellow Elementary School

Location Number **291**
Address: 400 Edith, NE
Albuquerque, NM 87102
Principal: Richard Ulibarri
Phone: (505) 764-2024
Web Address: longfellow.aps.edu
Enrollment: ***273***
Motto:
Home of the Prairie Dogs

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	14.100	$657,170	1.500	$64,536		15.600	$721,706
Educational Assistant	4.500	73,472	0.500	9,354		5.000	$82,826
Library	0.500	24,081				0.500	$24,081
Principal / Assistant Principal	1.000	68,261				1.000	$68,261
Secretarial / Clerical / Technical	2.000	39,908				2.000	$39,908
Custodian	2.500	62,630				2.500	$62,630
Other		5,000	0.250	4,133		0.250	$9,133
Substitutes		11,000		1,600			$12,600
Benefits		336,756		27,403			$364,159
Personnel Total	24.600	$1,278,278	2.250	$107,026		26.850	$1,385,304
Non-Personnel							
Supplies & Materials		20,579		4,989			$25,568
Other				1,223			$1,223
Professional Development		26,000		1,000			$27,000
Purchased Services		7,868					$7,868
Textbooks		1,000					$1,000
Equipment/Furniture/Vehicles		500			11,645		$12,145
Computers							
Software		1,000					$1,000
Non Personnel Total		$56,947		$7,212	$11,645		$75,804
Grand Total	24.600	**$1,335,225**	2.250	**$114,238**	**$11,645**	26.850	**$1,461,108**

Lowell Elementary School

Location Number **300**
Address: 1700 Sunshine Terrace, SE
Albuquerque, NM 87106
Principal: Danielle Calvillo
Phone: (505) 764-2011
Web Address: lowell.aps.edu
Enrollment: ***273***
Motto:
Home of the Unicorns

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	14.600	$678,634	2.500	$98,843		17.100	$777,477
Educational Assistant	3.650	59,188	0.900	12,645		4.550	$71,833
Library	0.500	24,081				0.500	$24,081
Principal / Assistant Principal	1.000	68,261				1.000	$68,261
Secretarial / Clerical / Technical	2.000	39,908				2.000	$39,908
Custodian	3.000	75,156				3.000	$75,156
Other		6,000	0.700	20,928		0.700	$26,928
Substitutes		1,000		503			$1,503
Benefits		343,561		34,257			$377,818
Personnel Total	24.750	$1,295,789	4.100	$167,176		28.850	$1,462,965
Non-Personnel							
Supplies & Materials		11,009		256			$11,265
Other				1,738			$1,738
Professional Development		4,311		4,290			$8,601
Purchased Services		8,218					$8,218
Textbooks							
Equipment/Furniture/Vehicles					29,116		$29,116
Computers							
Maintenance & Construction					4,359		$4,359
Non Personnel Total		$23,538		$6,284	$33,475		$63,297
Grand Total	24.750	**$1,319,327**	4.100	**$173,460**	**$33,475**	28.850	**$1,526,262**

Manzano Mesa Elementary School

Location Number **260**
Address: 801 Elizabeth St., NE
Albuquerque, NM 87123
Principal: Peggy Candelaria
Phone: (505) 292-6707
Web Address: manzanomesa.aps.edu
Enrollment: ***707***
Motto:
Home of the Meerkats - "Together We Can"

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	32.700	$1,514,931	2.400	$110,930		35.100	$1,625,861
Educational Assistant	5.000	81,580		99		5.000	$81,679
Library	1.000	48,161				1.000	$48,161
Principal / Assistant Principal	2.000	128,948				2.000	$128,948
Secretarial / Clerical / Technical	2.000	40,408				2.000	$40,408
Custodian	3.500	87,682				3.500	$87,682
Other		7,000	0.500	13,633		0.500	$20,633
Substitutes		3,000		8,000			$11,000
Benefits		690,337		38,774			$729,111
Personnel Total	46.200	$2,602,047	2.900	$171,436		49.100	$2,773,483
Non-Personnel							
Supplies & Materials		25,701		989			$26,690
Other				2,167			$2,167
Professional Development				5,700			$5,700
Purchased Services		2,500					$2,500
Textbooks		6,000		5,000			$11,000
Equipment/Furniture/Vehicles		1,500			96,505		$98,005
Computers				7,000			$7,000
Software				450			$ 450
Maintenance & Construction					1,175		$1,175
Non Personnel Total		$35,701		$21,306	$97,680		$154,687
Grand Total	46.200	**$2,637,748**	2.900	**$192,742**	**$97,680**	49.100	**$2,928,170**

Mark Twain Elementary School

Location Number **364**
Address: 6316 Constitution Ave., NE
Albuquerque, NM 87110
Principal: Amanda Walker
Phone: (505) 255-8337
Web Address: marktwain.aps.edu
Enrollment: ***357***
Motto:
Home of the Frogs - "Mark Twain leaps into learning!"

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	15.700	$730,155	2.400	$124,940		18.100	$855,095
Educational Assistant	2.490	40,659				2.490	$40,659
Library	1.000	16,216				1.000	$16,216
Principal / Assistant Principal	1.000	68,261				1.000	$68,261
Secretarial / Clerical / Technical	2.000	40,108				2.000	$40,108
Custodian	3.500	87,682				3.500	$87,682
Other		5,000	0.500	21,219		0.500	$26,219
Substitutes		2,000					$2,000
Benefits		356,972		48,430			$405,402
Personnel Total	25.690	$1,347,053	2.900	$194,589		28.590	$1,541,642
Non-Personnel							
Supplies & Materials		17,516		3,941			$21,457
Other				3,213			$3,213
Professional Development		2,000		3,500			$5,500
Purchased Services		6,200					$6,200
Textbooks				500			$ 500
Equipment/Furniture/Vehicles		1,200			46,628		$47,828
Computers							
Software				11,500			$11,500
Non Personnel Total		$26,916		$22,654	$46,628		$96,198
Grand Total	25.690	**$1,373,969**	2.900	**$217,243**	**$46,628**	28.590	**$1,637,840**

McCollum Elementary School

Location Number **307**
Address: 10900 San Jacinto, NE
Albuquerque, NM 87112
Principal: Carrie McGill
Phone: (505) 298-5009
Web Address: mccollum.aps.edu
Enrollment: ***375***
Motto:
Home of the Mustangs

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	16.900	$785,168	2.200	$117,278		19.100	$902,446
Educational Assistant	2.000	32,832				2.000	$32,832
Library	0.500	24,081				0.500	$24,081
Principal / Assistant Principal	1.000	68,261				1.000	$68,261
Secretarial / Clerical / Technical	2.000	39,908				2.000	$39,908
Custodian	3.000	75,156				3.000	$75,156
Other		5,000	0.750	29,392		0.750	$34,392
Substitutes				5,300			$5,300
Benefits		372,173		54,386			$426,559
Personnel Total	25.400	$1,402,579	2.950	$206,356		28.350	$1,608,935
Non-Personnel							
Supplies & Materials		13,748		860			$14,608
Other				974			$ 974
Professional Development							
Purchased Services		686					$ 686
Textbooks							
Equipment/Furniture/Vehicles		4,000			65,960		$69,960
Computers							
Software							
Non Personnel Total		$18,434		$1,834	$65,960		$86,228
Grand Total	25.400	**$1,421,013**	2.950	**$208,190**	**$65,960**	28.350	**$1,695,163**

Monte Vista Elementary School

Location Number **312**
Address: 3211 Monte Vista Blvd., NE
Albuquerque, NM 87106
Principal: Leith Page
Phone: (505) 268-3520
Web Address: montevista.aps.edu
Enrollment: ***471***
Motto:
Home of the Penguins - "Children First"

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	22.100	$1,023,094				22.100	$1,023,094
Educational Assistant	3.000	48,648				3.000	$48,648
Library	1.000	48,161				1.000	$48,161
Principal / Assistant Principal	1.000	68,261				1.000	$68,261
Secretarial / Clerical / Technical	2.000	39,908				2.000	$39,908
Custodian	2.500	62,630				2.500	$62,630
Other		5,000	0.500	19,413		0.500	$24,413
Substitutes		5,777		600			$6,377
Benefits		469,089		6,145			$475,234
Personnel Total	31.600	$1,770,568	0.500	$26,158		32.100	$1,796,726
Non-Personnel							
Supplies & Materials		10,700					$10,700
Other							
Professional Development							
Purchased Services		1,963					$1,963
Textbooks							
Equipment/Furniture/Vehicles					59,800		$59,800
Computers							
Software		2,000		456			$2,456
Maintenance & Construction							
Non Personnel Total		$14,663		$ 456	$59,800		$74,919
Grand Total	31.600	**$1,785,231**	0.500	**$26,614**	**$59,800**	32.100	**$1,871,645**

Montezuma Elementary School

Location Number **315**
Address: 3100 Indian School, NE
Albuquerque, NM 87106
Principal: Mark Woodard
Phone: (505) 260-2040
Web Address: montezuma.aps.edu
Enrollment: ***406***
Motto:
Home of the Cougars

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	18.600	$864,677	1.000	$58,867		19.600	$923,544
Educational Assistant	5.500	89,188				5.500	$89,188
Library	0.500	24,081	0.500	27,210		1.000	$51,291
Principal / Assistant Principal	1.000	68,261		27,210		1.000	$68,261
Secretarial / Clerical / Technical	2.000	40,908				2.000	$40,908
Custodian	4.000	100,208				4.000	$100,208
Other		6,000	1.500	44,060		1.500	$50,060
Substitutes		3,000					$3,000
Benefits		431,175		50,847			$482,022
Personnel Total	31.600	$1,627,498	3.000	$180,984		34.600	$1,808,482
Non-Personnel							
Supplies & Materials		29,933		4,290			$34,223
Other				2,229			$2,229
Professional Development		6,000		4,248			$10,248
Purchased Services		5,000					$5,000
Textbooks		5,000					$5,000
Equipment/Furniture/Vehicles		5,000			38,655		$43,655
Computers		2,290					$2,290
Software							
Maintenance & Construction							
Non Personnel Total		$53,223		$10,767	$38,655		$102,645
Grand Total	31.600	**$1,680,721**	3.000	**$191,751**	**$38,655**	34.600	**$1,911,127**

Reginald Chavez Elementary School

Location Number **330**
Address: 2700 Mountain Rd., NW
Albuquerque, NM 87104
Principal: Loretta Huerta
Phone: (505) 764-2008
Web Address: reginaldchavez.aps.edu
Enrollment: ***307***
Motto:
Home of the Tigers

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	18.380	$852,242	1.500	$55,795		19.880	$908,037
Educational Assistant	2.400	38,918	2.400	28,688		4.800	$67,606
Library	0.500	24,081				0.500	$24,081
Principal / Assistant Principal	1.000	68,261				1.000	$68,261
Secretarial / Clerical / Technical	2.000	39,908				2.000	$39,908
Custodian	3.000	75,156				3.000	$75,156
Other	1.000	26,556	0.250	13,340		1.250	$39,896
Substitutes		3,500		9,000			$12,500
Benefits		406,997		32,697			$439,694
Personnel Total	28.280	$1,535,619	4.150	$139,520		32.430	$1,675,139
Non-Personnel							
Supplies & Materials		26,686		4,740			$31,426
Other				1,955			$1,955
Professional Development		6,833		13,100			$19,933
Purchased Services		2,978		2,820			$5,798
Textbooks		3,000		7,000			$10,000
Equipment/Furniture/Vehicles					42,673		$42,673
Computers				4,020			$4,020
Software		300		10,100			$10,400
Maintenance & Construction							
Non Personnel Total		$39,797		$43,735	$42,673		$126,205
Grand Total	28.280	**$1,575,416**	4.150	**$183,255**	**$42,673**	32.430	**$1,801,344**

San Antonito Elementary School

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

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	17.100	$795,074				17.100	$795,074
Educational Assistant	2.000	32,732				2.000	$32,732
Library	0.500	24,081				0.500	$24,081
Principal / Assistant Principal	1.000	68,261				1.000	$68,261
Secretarial / Clerical / Technical	2.000	39,908				2.000	$39,908
Custodian	2.500	62,630				2.500	$62,630
Other		5,000	0.500	26,155		0.500	$31,155
Substitutes		6,624					$6,624
Benefits		371,660		6,269			$377,929
Personnel Total	25.100	$1,405,970	0.500	$32,424		25.600	$1,438,394
Non-Personnel							
Supplies & Materials		13,500		120			$13,620
Other							
Professional Development		3,000					$3,000
Purchased Services		2,492					$2,492
Textbooks		1,000					$1,000
Equipment/Furniture/Vehicles					15,088		$15,088
Computers		5,000					$5,000
Maintenance & Construction					1,749		$1,749
Non Personnel Total		$24,992		$ 120	$16,837		$41,949
Grand Total	25.100	**$1,430,962**	0.500	**$32,544**	**$16,837**	25.600	**$1,480,343**

Sandia Base Elementary School

Location Number **348**
Address: 21001 Wyoming SE - KAFB East
Albuquerque, NM 87116
Principal: Jude Garcia
Phone: (505) 268-4356
Web Address: sandiabase.aps.edu
Enrollment: ***529***
Motto:
Home of the Mighty Mustangs

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	27.100	$1,252,734				27.100	$1,252,734
Educational Assistant	4.000	64,864				4.000	$64,864
Library	1.000	48,161				1.000	$48,161
Principal / Assistant Principal	1.000	68,261				1.000	$68,261
Secretarial / Clerical / Technical	2.000	39,908				2.000	$39,908
Custodian	3.000	75,156				3.000	$75,156
Other		7,000	0.250	5,822		0.250	$12,822
Substitutes							
Benefits		562,862		1,481			$564,343
Personnel Total	38.100	$2,118,946	0.250	$7,303		38.350	$2,126,249
Non-Personnel							
Supplies & Materials		28,490		1,800			$30,290
Other							
Professional Development							
Purchased Services		5,000					$5,000
Textbooks		1,000					$1,000
Equipment/Furniture/Vehicles					46,506		$46,506
Software		6,500					$6,500
Maintenance & Construction					5,514		$5,514
Non Personnel Total		$40,990		$1,800	$52,020		$94,810
Grand Total	38.100	**$2,159,936**	0.250	**$9,103**	**$52,020**	38.350	**$2,221,059**

Tomasita Elementary School

Location Number **363**
Address: 701 Tomasita Street, NE
Albuquerque, NM 87123
Principal: Valerie Webb Jaramillo
Phone: (505) 291-6844
Web Address: tomasita.aps.edu
Enrollment: ***361***
Motto:
Home of the Tigers - "Be the best you can be!"

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	17.100	$793,454	3.000	$149,089		20.100	$942,543
Educational Assistant	2.000	32,432	1.000	17,466		3.000	$49,898
Library	1.000	16,216				1.000	$16,216
Principal / Assistant Principal	1.000	68,261				1.000	$68,261
Secretarial / Clerical / Technical	2.000	39,908				2.000	$39,908
Custodian	3.000	75,156				3.000	$75,156
Other		5,000	0.250	11,230		0.250	$16,230
Substitutes		1,500					$1,500
Benefits		372,467		64,686			$437,153
Personnel Total	26.100	$1,404,394	4.250	$242,471		30.350	$1,646,865
Non-Personnel							
Supplies & Materials		17,378		2,243			$19,621
Other				2,229			$2,229
Professional Development							
Purchased Services		3,155		640			$3,795
Textbooks		1,000					$1,000
Equipment/Furniture/Vehicles		500			50,803		$51,303
Computers							
Software							
Non Personnel Total		$22,033		$5,112	$50,803		$77,948
Grand Total	26.100	**$1,426,427**	4.250	**$247,583**	**$50,803**	30.350	**$1,724,813**

Wherry Elementary School

Location Number **376**
Address: Bldg. 25000- KAFB East
Albuquerque, NM 87116
Principal: Aimee Sewell
Phone: (505) 268-2434
Web Address: wherry.aps.edu
Enrollment: ***423***
Motto:
Home of the Rockets

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	20.100	$931,238	4.500	$187,447		24.600	$1,118,685
Educational Assistant	3.000	48,648				3.000	$48,648
Library	1.500	56,269				1.500	$56,269
Principal / Assistant Principal	2.000	128,948				2.000	$128,948
Secretarial / Clerical / Technical	2.000	39,908				2.000	$39,908
Custodian	3.000	75,156				3.000	$75,156
Other	0.780	22,814	0.720	26,522		1.500	$49,336
Substitutes				3,000			$3,000
Benefits		471,126		65,430			$536,556
Personnel Total	32.380	$1,774,107	5.220	$282,399		37.600	$2,056,506
Non-Personnel							
Supplies & Materials		20,185		483			$20,668
Other				5,892			$5,892
Professional Development		2,727		9,306			$12,033
Purchased Services		2,500					$2,500
Textbooks							
Equipment/Furniture/Vehicles		1,000			29,137		$30,137
Computers		8,789			4,794		$13,583
Software		2,000					$2,000
Maintenance & Construction					251		$ 251
Non Personnel Total		$37,201		$15,681	$34,182		$87,064
Grand Total	32.380	**$1,811,308**	5.220	**$298,080**	**$34,182**	37.600	**$2,143,570**

Whittier Elementary School

Location Number **379**
Address: 1110 Quincy Street, SE
Albuquerque, NM 87108
Principal: Misti Miller
Phone: (505) 255-2008
Web Address: whittier.aps.edu
Enrollment: ***293***
Motto:
Home of the Lions - "Excellence, Loyalty, Pride"

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	14.600	$678,634	11.600	$626,088		26.200	$1,304,722
Educational Assistant	2.000	32,432	4.000	42,651		6.000	$75,083
Library	0.500	24,081				0.500	$24,081
Principal / Assistant Principal	1.000	68,261				1.000	$68,261
Secretarial / Clerical / Technical	2.000	39,908				2.000	$39,908
Custodian	3.000	75,156				3.000	$75,156
Other		6,000	2.250	69,790		2.250	$75,790
Substitutes		10,000		6,156			$16,156
Benefits		334,597		267,611			$602,208
Personnel Total	23.100	$1,269,069	17.850	$1,012,296		40.950	$2,281,365
Non-Personnel							
Supplies & Materials		16,300		41,356			$57,656
Other				1,866			$1,866
Professional Development		23,024		35,487			$58,511
Purchased Services		1,000		69,789			$70,789
Textbooks		8,500					$8,500
Equipment/Furniture/Vehicles		8,600			78,775		$87,375
Computers		11,969		2,872			$14,841
Software		1,550		6,360			$7,910
Maintenance & Construction					10,480		$10,480
Non Personnel Total		$70,943		$157,730	$89,255		$317,928
Grand Total	23.100	**$1,340,012**	17.850	**$1,170,026**	**$89,255**	40.950	**$2,599,293**

Zia Elementary School

Location Number **385**
Address: 440 Jefferson St., NE
Albuquerque, NM 87108
Principal: Alyssa Agranat
Phone: (505) 255-7451
Web Address: zia.aps.edu
Enrollment: ***335***
Motto:
Home of the Eagles - "Soaring on the wings of excellence."

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	16.380	$760,386	0.720	$29,425		17.100	$789,811
Educational Assistant	2.000	32,432	1.000	14,050		3.000	$46,482
Library	0.500	24,081				0.500	$24,081
Principal / Assistant Principal	1.000	68,261				1.000	$68,261
Secretarial / Clerical / Technical	2.000	39,908				2.000	$39,908
Custodian	3.000	75,156				3.000	$75,156
Other		5,000	1.250	35,222		1.250	$40,222
Substitutes		2,000		613			$2,613
Benefits		363,361		22,441			$385,802
Personnel Total	24.880	$1,370,585	2.970	$101,751		27.850	$1,472,336
Non-Personnel							
Supplies & Materials		20,200		1,350			$21,550
Other				1,070			$1,070
Professional Development		2,122		2,000			$4,122
Purchased Services		250					$ 250
Textbooks		2,020					$2,020
Equipment/Furniture/Vehicles					26,839		$26,839
Computers							
Software		3,010					$3,010
Maintenance & Construction					5,184		$5,184
Non Personnel Total		$27,602		$4,420	$32,023		$64,045
Grand Total	24.880	**$1,398,187**	2.970	**$106,171**	**$32,023**	27.850	**$1,536,381**

Middle Schools

Hayes Middle School

Location Number **416**
Address: 1100 Texas St., NE
Albuquerque, NM 87110
Principal: Antoinette Valenzuela
Phone: (505) 265-7741
Web Address: hayes.aps.edu
Enrollment: ***394***
Motto: *Home of the Huskies - "Together Everyone Achieves More (T.E.A.M.)"*

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	19.600	$916,225	3.000	$132,486		22.600	$1,048,711
Library	0.500	24,081	0.200	10,670		0.700	$34,751
Principal / Assistant Principal	1.500	113,606		10,670		1.500	$113,606
Secretarial / Clerical / Technical	2.000	39,908				2.000	$39,908
Custodian	4.000	100,208				4.000	$100,208
Other	1.000	37,165	1.500	41,340		2.500	$78,505
Substitutes		11,600		2,100			$13,700
Benefits		443,507		72,394			$515,901
Personnel Total	28.600	$1,686,300	4.700	$258,990		33.300	$1,945,290
Non-Personnel							
Supplies & Materials		22,000		7,000			$29,000
Other				2,496			$2,496
Professional Development		10,500		4,500			$15,000
Purchased Services		4,550		2,700			$7,250
Textbooks		2,000		2,054			$4,054
Equipment/Furniture/Vehicles		5,432		1,600	46,787		$53,819
Computers		2,000		2,690			$4,690
Software		300		6,100			$6,400
Maintenance & Construction					1,340		$1,340
Non Personnel Total		$46,782		$29,140	$48,126		$124,048
Grand Total	28.600	**$1,733,082**	4.700	**$288,130**	**$48,126**	33.300	**$2,069,338**

Jackson Middle School

Location Number **420**
Address: 10600 Indian School Rd., NE
Albuquerque, NM 87112
Principal: Tracy Straub
Phone: (505) 299-7377
Web Address: jackson.aps.edu
Enrollment: ***507***
Motto: *Home of the Jaguars*

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	19.300	$899,946	2.500	$108,850		21.800	$1,008,796
Library	1.000	48,161				1.000	$48,161
Principal / Assistant Principal	2.000	145,260				2.000	$145,260
Secretarial / Clerical / Technical	3.000	68,139				3.000	$68,139
Custodian	4.000	100,208				4.000	$100,208
Other		16,346	0.500	26,680		0.500	$43,026
Substitutes		1,000					$1,000
Benefits		459,921		47,004			$506,925
Personnel Total	29.300	$1,738,981	3.000	$182,534		32.300	$1,921,515
Non-Personnel							
Supplies & Materials		32,445		730			$33,175
Other				2,292			$2,292
Professional Development		300					$ 300
Purchased Services		6,500					$6,500
Textbooks		2,000		500			$2,500
Equipment/Furniture/Vehicles		2,300			84,441		$86,741
Computers		10,000		7,169			$17,169
Software		1,200					$1,200
Maintenance & Construction					932		$ 932
Non Personnel Total		$54,745		$10,691	$85,373		$150,809
Grand Total	29.300	**$1,793,726**	3.000	**$193,225**	**$85,373**	32.300	**$2,072,324**

Jefferson Middle School

Location Number **425**
Address: 712 Girard Blvd., NE
Albuquerque, NM 87106
Principal: Anthony Fairley
Phone: (505) 255-8691
Web Address: jefferson.aps.edu
Enrollment: ***818***
Motto:
Home of the Jets

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	32.000	$1,483,881	3.000	$131,429		35.000	$1,615,310
Educational Assistant							
Library	1.000	48,161				1.000	$48,161
Principal / Assistant Principal	2.000	145,260				2.000	$145,260
Secretarial / Clerical / Technical	3.000	57,774				3.000	$57,774
Custodian	5.000	125,260				5.000	$125,260
Other	2.000	58,156	0.500	17,622		2.500	$75,778
Substitutes		1,493		1,000			$2,493
Benefits		692,228		45,663			$737,891
Personnel Total	45.000	$2,612,213	3.500	$195,714		48.500	$2,807,927
Non-Personnel							
Supplies & Materials		13,301					$13,301
Other				2,312			$2,312
Professional Development		2,980		2,093			$5,073
Purchased Services		7,500					$7,500
Textbooks		1,300					$1,300
Equipment/Furniture/Vehicles		1,700			61,642		$63,342
Software		4,500		3,000			$7,500
Maintenance & Construction					2,517		$2,517
Non Personnel Total		$31,281		$7,405	$64,159		$102,845
Grand Total	45.000	**$2,643,494**	3.500	**$203,119**	**$64,159**	48.500	**$2,910,772**

Kennedy Middle School

Location Number **427**
Address: 721 Tomasita, NE
Albuquerque, NM 87123
Principal: Ed Bortot
Phone: (505) 298-6701
Web Address: kennedy.aps.edu
Enrollment: ***442***
Motto:
Home of the Cougars

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	17.600	$818,369	3.200	$118,198		20.800	$936,567
Educational Assistant	0.500	11,008				0.500	$11,008
Library	0.500	24,081				0.500	$24,081
Principal / Assistant Principal	1.500	113,606				1.500	$113,606
Secretarial / Clerical / Technical	2.000	39,908				2.000	$39,908
Custodian	4.000	100,208				4.000	$100,208
Other		16,346	0.250	11,230		0.250	$27,576
Substitutes		3,000					$3,000
Benefits		404,388		46,101			$450,489
Personnel Total	26.100	$1,530,914	3.450	$175,529		29.550	$1,706,443
Non-Personnel							
Supplies & Materials		13,500		7,339			$20,839
Other				2,445			$2,445
Professional Development		1,000		5			$1,005
Purchased Services		4,923		2,000			$6,923
Textbooks		1,700		1,000			$2,700
Equipment/Furniture/Vehicles					20,778		$20,778
Computers							
Software				500			$ 500
Maintenance & Construction					2,187		$2,187
Non Personnel Total		$21,123		$13,289	$22,965		$57,377
Grand Total	26.100	**$1,552,037**	3.450	**$188,818**	**$22,965**	29.550	**$1,763,820**

Roosevelt Middle School

Location Number **452**
Address: 11799 State Highway 14S
Tijeras, NM 87059
Principal: Cee Kaye Nation
Phone: (505) 281-3316
Web Address: roosevelt.aps.edu
Enrollment: ***376***
Motto: *Home of the Rams - "Together We Make A Difference"*

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	14.450	$680,695				14.450	$680,695
Educational Assistant							
Library	0.500	24,081				0.500	$24,081
Principal / Assistant Principal	1.500	113,606				1.500	$113,606
Secretarial / Clerical / Technical	2.000	39,908				2.000	$39,908
Custodian	4.000	100,208				4.000	$100,208
Other		16,346	0.250	10,503		0.250	$26,849
Substitutes		3,200					$3,200
Benefits		349,949		4,295			$354,244
Personnel Total	22.450	$1,327,993	0.250	$14,798		22.700	$1,342,791
Non-Personnel							
Supplies & Materials		11,705		270			$11,975
Other							
Professional Development							
Purchased Services		1,000					$1,000
Textbooks							
Equipment/Furniture/Vehicles		7,823			28,392		$36,215
Software		3,300					$3,300
Maintenance & Construction					882		$ 882
Non Personnel Total		$23,828		$ 270	$29,274		$53,372
Grand Total	22.450	**$1,351,821**	0.250	**$15,068**	**$29,274**	22.700	**$1,396,163**

Van Buren Middle School

Location Number **460**
Address: 700 Louisiana Blvd., SE
Albuquerque, NM 87108
Principal: Shawn Morris
Phone: (505) 268-3833
Web Address: vanburen.aps.edu
Enrollment: ***522***
Motto: *Home of the Falcons*

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	20.800	$968,648	4.000	$164,606		24.800	$1,133,254
Educational Assistant	1.950	31,621				1.950	$31,621
Library	1.000	48,161				1.000	$48,161
Principal / Assistant Principal	2.000	145,260				2.000	$145,260
Secretarial / Clerical / Technical	2.000	40,408				2.000	$40,408
Custodian	4.500	112,734				4.500	$112,734
Other	1.000	45,942	2.750	106,058		3.750	$152,000
Substitutes		3,000					$3,000
Benefits		501,616		103,386			$605,002
Personnel Total	33.250	$1,897,390	6.750	$374,050		40.000	$2,271,440
Non-Personnel							
Supplies & Materials		23,202					$23,202
Other				649			$ 649
Professional Development		2,672		6,660			$9,332
Purchased Services		7,750		55,241			$62,991
Textbooks		500					$ 500
Equipment/Furniture/Vehicles		1,000			36,580		$37,580
Computers							
Maintenance & Construction					1,311		$1,311
Non Personnel Total		$35,124		$62,550	$37,891		$135,565
Grand Total	33.250	**$1,932,514**	6.750	**$436,600**	**$37,891**	40.000	**$2,407,005**

Washington Middle School

Location Number **465**
Address: 1101 Park, SW
Albuquerque, NM 87102
Principal: Angela Rodriguez
Phone: (505) 764-2000
Web Address: washington.aps.edu
Enrollment: ***461***
Motto: *Home of the Washington Raiders*

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	18.900	$882,075	3.000	$128,180		21.900	$1,010,255
Educational Assistant			0.500	8,560		0.500	$8,560
Library	1.000	16,216				1.000	$16,216
Principal / Assistant Principal	1.500	113,606				1.500	$113,606
Secretarial / Clerical / Technical	3.000	65,639				3.000	$65,639
Custodian	4.000	100,208				4.000	$100,208
Other	1.000	54,263	0.500	22,686		1.500	$76,949
Substitutes		8,000		1,084			$9,084
Benefits		444,016		54,781			$498,797
Personnel Total	29.400	$1,684,023	4.000	$215,291		33.400	$1,899,314
Non-Personnel							
Supplies & Materials		39,577		4,900			$44,477
Other				1,715			$1,715
Professional Development		4,801		2,450			$7,251
Purchased Services		6,500					$6,500
Textbooks		3,000					$3,000
Equipment/Furniture/Vehicles		5,000			48,196		$53,196
Computers							
Software		3,000					$3,000
Maintenance & Construction					11,000		$11,000
Non Personnel Total		$61,878		$9,065	$59,196		$130,139
Grand Total	29.400	**$1,745,901**	4.000	**$224,356**	**$59,196**	33.400	**$2,029,453**

Wilson Middle School

Location Number **470**
Address: 1138 Cardenas Drive, SE
Albuquerque, NM 87108
Principal: Teise Reiser Ferrell
Phone: (505) 268-3961
Web Address: wilson.aps.edu
Enrollment: ***452***
Motto: *Home of the Wildcats*

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	17.900	$832,147	2.000	$73,708		19.900	$905,855
Educational Assistant	1.500	26,524				1.500	$26,524
Library	0.500	24,081	0.500	30,906		1.000	$54,987
Principal / Assistant Principal	2.000	145,260		30,906		2.000	$145,260
Secretarial / Clerical / Technical	2.000	39,908				2.000	$39,908
Custodian	4.000	100,208				4.000	$100,208
Other	1.000	57,498	1.500	41,099		2.500	$98,597
Substitutes				2,200			$2,200
Benefits		441,275		44,849			$486,124
Personnel Total	28.900	$1,666,901	4.000	$192,762		32.900	$1,859,663
Non-Personnel							
Supplies & Materials		16,839		5,886			$22,725
Other							
Professional Development		4,600		5,658			$10,258
Purchased Services		2,500		2,445			$4,945
Textbooks		1,200					$1,200
Equipment/Furniture/Vehicles		500			85,251		$85,751
Computers							
Maintenance & Construction					1,858		$1,858
Non Personnel Total		$25,639		$13,989	$87,109		$126,737
Grand Total	28.900	**$1,692,540**	4.000	**$206,751**	**$87,109**	32.900	**$1,986,400**

High Schools

Albuquerque High School

Location Number **590**
Address: 800 Odelia Rd., NE
Albuquerque, NM 87102
Principal: Tim McCorkle
Phone: (505) 843-6400
Web Address: albuquerquehigh.aps.edu
Enrollment: ***1747***
Motto: *Home of the Bulldogs*

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	70.300	$3,260,255	2.000	$102,550		72.300	$3,362,805
Educational Assistant	4.900	79,458				4.900	$79,458
Library	2.000	64,377				2.000	$64,377
Principal / Assistant Principal	3.500	267,267				3.500	$267,267
Secretarial / Clerical / Technical	8.000	155,456	1.000	16,810		9.000	$172,266
Custodian	10.000	250,520				10.000	$250,520
Other	8.400	447,310	1.000	34,596		9.400	$481,906
Substitutes				10,000			$10,000
Benefits		1,613,039		46,782			$1,659,821
Personnel Total	107.100	$6,137,682	4.000	$210,738		111.100	$6,348,420
Non-Personnel							
Supplies & Materials		75,318		22,783			$98,101
Other				4,336			$4,336
Professional Development				21,000			$21,000
Purchased Services		42,400		18,000			$60,400
Textbooks		5,000		15,000			$27,145
Equipment/Furniture/Vehicles		28,755		7,450	177,416		$213,621
Computers		5,000		9,000			$14,000
Software		300		1,000			$1,300
Maintenance & Construction					10,687		$10,687
Non Personnel Total		$156,773		$98,569	$188,103		$450,590
Grand Total	107.100	**$6,294,455**	4.000	**$309,307**	**$188,103**	111.100	**$6,799,010**

Highland High School

Location Number **520**
Address: 4700 Coal Avenue, SE
Albuquerque, NM 87108
Principal: Marco Harris
Phone: (505) 265-3711
Web Address: highland.aps.edu
Enrollment: ***1220***
Motto: *Home of the Hornets - "Motivate, Educate, Graduate!"*

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	49.250	$2,286,471	6.200	$284,758		55.450	$2,571,229
Educational Assistant				883			$ 883
Library	2.000	64,377	0.200	11,209		2.200	$75,586
Principal / Assistant Principal	4.000	302,076		11,209		4.000	$302,076
Secretarial / Clerical / Technical	7.000	137,592				7.000	$137,592
Custodian	12.000	300,624				12.000	$300,624
Other	9.400	485,905	1.750	68,821		11.150	$554,726
Substitutes				1,000			$1,000
Benefits		1,270,314		118,531			$1,388,845
Personnel Total	83.650	$4,847,359	8.150	$485,202		91.800	$5,332,561
Non-Personnel							
Supplies & Materials		35,500		881			$36,381
Other				813			$ 813
Professional Development		2,500		31,785			$34,285
Purchased Services		3,880		10,800			$14,680
Textbooks		4,500					$5,626
Equipment/Furniture/Vehicles					143,800		$143,800
Computers				133,856			$133,856
Software		10,000		24,036			$34,036
Maintenance & Construction					5,978		$5,978
Non Personnel Total		$56,380		$202,171	$149,778		$409,454
Grand Total	83.650	**$4,903,739**	8.150	**$687,373**	**$149,778**	91.800	**$5,742,015**

Manzano High School

Location Number **530**
Address: 12200 Lomas Blvd., NE
Albuquerque, NM 87112
Principal: Karen Webb
Phone: (505) 292-0090
Web Address: manzano.aps.edu
Enrollment: ***1587***
Motto:
Home of the Monarchs

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	60.500	$2,803,161	3.700	$198,985		64.200	$3,002,146
Educational Assistant							
Library	2.000	64,377				2.000	$64,377
Principal / Assistant Principal	4.000	302,076				4.000	$302,076
Secretarial / Clerical / Technical	8.000	163,323				8.000	$163,323
Custodian	10.000	250,520				10.000	$250,520
Other	9.600	483,953	2.500	87,150		12.100	$571,103
Substitutes		1,100					$1,100
Benefits		1,448,361		105,282			$1,553,643
Personnel Total	94.100	$5,516,871	6.200	$391,417		100.300	$5,908,288
Non-Personnel							
Supplies & Materials		54,275		8,180			$62,455
Other				1,073			$1,073
Professional Development		4,200		21,189			$25,389
Purchased Services		7,271		10,177			$17,448
Textbooks		2,000		1,000			$4,000
Equipment/Furniture/Vehicles		12,600			171,124		$183,724
Computers							
Software		6,000		540			$6,540
Maintenance & Construction					4,293		$4,293
Non Personnel Total		$86,346		$42,159	$175,417		$304,922
Grand Total	94.100	**$5,603,217**	6.200	**$433,576**	**$175,417**	100.300	**$6,213,210**

Schools of Choice

Transition Services

Location Number **192**
Address: 1730 University Blvd., SE
Albuquerque, NM 87125
Principal: Karen Krall
Phone: (505) 872-6800
Web Address: transitionservices.aps.edu
Enrollment:
Motto:
Helping students learn to help themselves

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	0.300	$13,778				0.300	$13,778
Educational Assistant							
Library							
Principal / Assistant Principal							
Secretarial / Clerical / Technical		3,000					$3,000
Custodian							
Other			0.500	21,268		0.500	$21,268
Substitutes							
Benefits		5,722		7,462			$13,184
Personnel Total	0.300	$22,500	0.500	$28,730		0.800	$51,230
Non-Personnel							
Supplies & Materials		20,976					$20,976
Other							
Professional Development		5,000					$5,000
Purchased Services		10,000					$10,000
Textbooks							
Equipment/Furniture/Vehicles					13,401		$13,401
Computers		15,000			397		$15,397
Software							
Maintenance & Construction					561		$ 561
Non Personnel Total		$50,976			$14,358		$65,334
Grand Total	0.300	**$73,476**	0.500	**$28,730**	**$14,358**	0.800	**$116,564**

Learning Zone: 2

Elementary Schools

Adobe Acres Elementary School

Location Number **206**
Address: 1724 Camino Del Valle, SW
Albuquerque, NM 87105
Principal: Denise Balderas
Phone: (505) 877-4799
Web Address: adobeacres.aps.edu
Enrollment: ***520***
Motto: *Home of the Thunderbirds*

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	27.100	$1,252,734	3.000	$148,894		30.100	$1,401,628
Educational Assistant	4.000	64,864	1.000	14,545		5.000	$79,409
Library	1.000	48,161				1.000	$48,161
Principal / Assistant Principal	2.000	128,948				2.000	$128,948
Secretarial / Clerical / Technical	3.000	65,639				3.000	$65,639
Custodian	4.000	100,208				4.000	$100,208
Other	1.350	37,101	1.150	41,602		2.500	$78,703
Substitutes		4,000		22,535			$26,535
Benefits		614,435		65,462			$679,897
Personnel Total	42.450	$2,316,090	5.150	$293,038		47.600	$2,609,128
Non-Personnel							
Supplies & Materials		16,372		13,646			$30,018
Other				7,106			$7,106
Professional Development		4,000		19,289			$23,289
Purchased Services				1,700			$1,700
Equipment/Furniture/Vehicles				4,000	18,839		$22,839
Computers				6,000			$6,000
Non Personnel Total		$20,372		$51,741	$18,839		$90,952
Grand Total	42.450	**$2,336,462**	5.150	**$344,779**	**$18,839**	47.600	**$2,700,080**

Alamosa Elementary School

Location Number **210**
Address: 6500 Sunset Gardens Rd., SW
Albuquerque, NM 87105
Principal: Ulrike Kerstges
Phone: (505) 836-0288
Web Address: alamosa.aps.edu
Enrollment: ***518***
Motto: *Home of the Bobcats - "Striving to educate the best in the Southwest"*

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	25.900	$1,197,620	5.200	$253,947		31.100	$1,451,567
Educational Assistant	3.000	48,648	1.000	19,944		4.000	$68,592
Library	1.000	48,161				1.000	$48,161
Principal / Assistant Principal	2.000	128,948				2.000	$128,948
Secretarial / Clerical / Technical	2.000	39,908				2.000	$39,908
Custodian	4.000	100,208				4.000	$100,208
Other	1.000	29,556	0.500	21,302		1.500	$50,858
Substitutes				7,000			$7,000
Benefits		576,145		102,098			$678,243
Personnel Total	38.900	$2,169,194	6.700	$404,291		45.600	$2,573,485
Non-Personnel							
Supplies & Materials		8,352		1,613			$9,965
Other				2,899			$2,899
Professional Development		938		2,656			$3,594
Purchased Services		4,000		700			$4,700
Textbooks				400			$ 400
Equipment/Furniture/Vehicles					86,716		$86,716
Software				19,579			$19,579
Non Personnel Total		$13,290		$27,847	$86,716		$127,853
Grand Total	38.900	**$2,182,484**	6.700	**$432,138**	**$86,716**	45.600	**$2,701,338**

Armijo Elementary School

Location Number **215**
Address: 1440 Gatewood Road, SW
Albuquerque, NM 87105
Principal: Julieta Contreras
Phone: (505) 877-0710
Web Address: armijo.aps.edu
Enrollment: ***404***
Motto:
Home of the Roadrunners

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	20.600	$954,202	3.000	$143,128		23.600	$1,097,330
Educational Assistant	3.000	48,748	3.000	48,167		6.000	$96,915
Library	0.600	28,897	0.400	18,400		1.000	$47,297
Principal / Assistant Principal	1.000	68,261		18,400		1.000	$68,261
Secretarial / Clerical / Technical	3.000	56,624				3.000	$56,624
Custodian	3.000	75,156				3.000	$75,156
Other	2.000	66,091	0.250	14,439		2.250	$80,530
Substitutes		8,500		2,000			$10,500
Benefits		469,820		87,602			$557,422
Personnel Total	33.200	$1,776,299	6.650	$313,736		39.850	$2,090,035
Non-Personnel							
Supplies & Materials		9,399		20,425			$29,824
Other				3,823			$3,823
Professional Development		3,000					$3,000
Purchased Services		1,150		10,000			$11,150
Textbooks				1,900			$1,900
Equipment/Furniture/Vehicles		1,000		5,918	80,824		$87,742
Computers		6,380					$6,380
Software		6,500		2,400			$8,900
Maintenance & Construction					4,765		$4,765
Non Personnel Total		$27,429		$44,466	$85,589		$157,484
Grand Total	33.200	**$1,803,728**	6.650	**$358,202**	**$85,589**	39.850	**$2,247,519**

Atrisco Elementary School

Location Number **216**
Address: 1201 Atrisco Road, SW
Albuquerque, NM 87105
Principal: Tina Martinez
Phone: (505) 877-2772
Web Address: atrisco.aps.edu
Enrollment: ***302***
Motto:
Home of the Panthers - "Preparing students today to meet their dreams tomorrow."

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	16.850	$781,972	3.500	$172,980		20.350	$954,952
Educational Assistant	3.000	48,648	1.000	18,896		4.000	$67,544
Library	0.500	24,081				0.500	$24,081
Principal / Assistant Principal	1.000	68,261				1.000	$68,261
Secretarial / Clerical / Technical	2.500	48,016				2.500	$48,016
Custodian	3.000	75,156				3.000	$75,156
Other	1.000	27,556	0.500	17,004		1.500	$44,560
Substitutes		5,000					$5,000
Benefits		388,333		68,526			$456,859
Personnel Total	27.850	$1,467,023	5.000	$277,406		32.850	$1,744,429
Non-Personnel							
Supplies & Materials		20,546					$20,546
Other				2,004			$2,004
Professional Development		2,850					$2,850
Purchased Services		20,781		4,200			$24,981
Textbooks							
Equipment/Furniture/Vehicles		900			26,520		$27,420
Non Personnel Total		$45,077		$6,204	$26,520		$77,801
Grand Total	27.850	**$1,512,100**	5.000	**$283,610**	**$26,520**	32.850	**$1,822,230**

Barcelona Elementary School

Location Number **225**
Address: 2311 Barcelona Road, SW
Albuquerque, NM 87105
Principal: Katherine Trujillo
Phone: (505) 877-0400
Web Address: barcelona.aps.edu
Enrollment: ***358***
Motto:
Home of the Bobcats

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	20.680	$957,876	1.420	$92,410		22.100	$1,050,286
Educational Assistant	3.000	48,648	3.000	55,555		6.000	$104,203
Library	0.500	24,081	0.500	21,766		1.000	$45,847
Principal / Assistant Principal	1.000	68,261		21,766		1.000	$68,261
Secretarial / Clerical / Technical	2.000	39,908				2.000	$39,908
Custodian	3.000	75,156				3.000	$75,156
Other	1.000	31,056	0.250	8,797		1.250	$39,853
Substitutes		2,300		2,500			$4,800
Benefits		449,845		63,363			$513,208
Personnel Total	31.180	$1,697,131	5.170	$244,391		36.350	$1,941,522
Non-Personnel							
Supplies & Materials		3,018		14,604			$17,622
Other				875			$ 875
Professional Development		889		7,765			$8,654
Purchased Services				3,700			$3,700
Textbooks							
Equipment/Furniture/Vehicles		1,000			47,155		$48,155
Software				4,500			$4,500
Maintenance & Construction					7,407		$7,407
Non Personnel Total		$4,907		$31,444	$54,562		$90,913
Grand Total	31.180	**$1,702,038**	5.170	**$275,835**	**$54,562**	36.350	**$2,032,435**

Carlos Rey Elementary School

Location Number **339**
Address: 1215 Cerrillos Road, SW
Albuquerque, NM 87121
Principal: Judith Touloumis
Phone: (505) 836-7738
Web Address: carlosrey.aps.edu
Enrollment: ***658***
Motto:
Home of the Coyotes

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	31.600	$1,462,410	3.500	$182,844		35.100	$1,645,254
Educational Assistant	7.000	113,512	1.000	18,458		8.000	$131,970
Library	1.000	48,161				1.000	$48,161
Principal / Assistant Principal	2.000	128,948				2.000	$128,948
Secretarial / Clerical / Technical	3.000	65,639				3.000	$65,639
Custodian	3.500	87,682				3.500	$87,682
Other		8,000	2.000	61,037		2.000	$69,037
Substitutes		30,000		24,124			$54,124
Benefits		694,872		98,125			$792,997
Personnel Total	48.100	$2,639,224	6.500	$384,588		54.600	$3,023,812
Non-Personnel							
Supplies & Materials		32,994		10,381			$43,375
Other				446			$ 446
Professional Development		15,000		9,237			$24,237
Purchased Services		11,000		5,000			$16,000
Textbooks				10,000			$10,000
Equipment/Furniture/Vehicles		5,088			95,461		$100,549
Computers							
Software							
Maintenance & Construction							
Non Personnel Total		$64,082		$35,064	$95,461		$194,607
Grand Total	48.100	**$2,703,306**	6.500	**$419,652**	**$95,461**	54.600	**$3,218,419**

Chaparral Elementary School

Location Number **234**
Address: 6325 Milne Road, NW
Albuquerque, NM 87120
Principal: Valerie Hoose
Phone: (505) 831-3301
Web Address: chaparral.aps.edu
Enrollment: ***863***
Motto:
Home of the Roadrunner - Come and learn with me!

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	38.100	$1,757,942	4.000	$215,356		42.100	$1,973,298
Educational Assistant	7.000	113,512				7.000	$113,512
Library	1.000	48,161				1.000	$48,161
Principal / Assistant Principal	3.000	189,636				3.000	$189,636
Secretarial / Clerical / Technical	4.000	83,505				4.000	$83,505
Custodian	5.000	125,260				5.000	$125,260
Other	1.000	28,556	1.000	38,060		2.000	$66,616
Substitutes		6,000		1,500			$7,500
Benefits		850,225		103,908			$954,133
Personnel Total	59.100	$3,202,797	5.000	$358,824		64.100	$3,561,621
Non-Personnel							
Supplies & Materials		39,000		1,488			$40,488
Other				1,440			$1,440
Professional Development		3,000					$3,000
Purchased Services		9,000		1,500			$10,500
Textbooks		6,000		3,500			$9,500
Equipment/Furniture/Vehicles		6,423			100,424		$106,847
Computers				2,000			$2,000
Software		4,000					$4,000
Non Personnel Total		$67,423		$9,928	$100,424		$177,775
Grand Total	59.100	**$3,270,220**	5.000	**$368,752**	**$100,424**	64.100	**$3,739,396**

Edward Gonzales Elementary School

Location Number **262**
Address: 554 90th Street, SW
Albuquerque, NM 87121
Principal: Shayne Goesling
Phone: (505) 831-6214
Web Address: edwardgonzales.aps.edu
Enrollment: ***595***
Motto:
Home of the Pandas

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	25.700	$1,192,435	3.400	$160,151		29.100	$1,352,586
Educational Assistant	0.400	6,486	0.600	9,294		1.000	$15,780
Library	1.000	48,161				1.000	$48,161
Principal / Assistant Principal	2.000	128,948				2.000	$128,948
Secretarial / Clerical / Technical	2.000	39,908				2.000	$39,908
Custodian	3.000	75,156				3.000	$75,156
Other		7,000	1.500	40,585		1.500	$47,585
Substitutes		1,800		6,000			$7,800
Benefits		541,472		81,311			$622,783
Personnel Total	34.100	$2,041,366	5.500	$297,341		39.600	$2,338,707
Non-Personnel							
Supplies & Materials		16,888		12,187			$29,075
Other				1,820			$1,820
Professional Development		1,533		8,500			$10,033
Purchased Services		2,000		3,000			$5,000
Textbooks		4,500		3,000			$7,500
Equipment/Furniture/Vehicles		2,000			85,484		$87,484
Computers				1,300			$1,300
Software		3,375					$3,375
Maintenance & Construction					1,255		$1,255
Non Personnel Total		$30,296		$29,807	$86,739		$146,842
Grand Total	34.100	**$2,071,662**	5.500	**$327,148**	**$86,739**	39.600	**$2,485,549**

Helen Cordero Primary School (K-2)

Location Number **395**
Address: 8800 Eucariz SW 87121
Albuquerque, NM 87110
Principal: Phyllis Muhovich
Phone: (505) 833-5830 x60710
Web Address: helencordero.aps.edu
Enrollment: ***514***
Motto:
Home of the Storyteller Turtle

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	26.100	$1,206,806	7.000	$314,672		33.100	$1,521,478
Educational Assistant	8.500	137,836	4.500	73,153		13.000	$210,989
Library	1.000	48,161				1.000	$48,161
Principal / Assistant Principal	2.000	128,948				2.000	$128,948
Secretarial / Clerical / Technical	2.000	39,908				2.000	$39,908
Custodian	4.500	112,734				4.500	$112,734
Other	1.000	29,556	0.500	21,005		1.500	$50,561
Substitutes		7,728		1,520			$9,248
Benefits		617,035		148,904			$765,939
Personnel Total	45.100	$2,328,712	12.000	$559,254		57.100	$2,887,966
Non-Personnel							
Supplies & Materials		32,123		31			$32,154
Other				2,665			$2,665
Professional Development		4,240		282			$4,522
Purchased Services		4,000					$4,000
Textbooks		8,678					$8,678
Equipment/Furniture/Vehicles					58,980		$58,980
Computers		8,300					$8,300
Software		2,650		8,360			$11,010
Non Personnel Total		$59,991		$11,338	$58,980		$130,309
Grand Total	45.100	**$2,388,703**	12.000	**$570,592**	**$58,980**	57.100	**$3,018,275**

Kit Carson Elementary School

Location Number **231**
Address: 1921 Byron Avenue, SW
Albuquerque, NM 87105
Principal: Cindy Rael
Phone: (505) 877-2724
Web Address: kitcarson.aps.edu
Enrollment: ***405***
Motto:
Home of the Eagles - "Academic and Social Excellence"

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	20.300	$940,424	5.000	$248,679		25.300	$1,189,103
Educational Assistant	3.000	50,048	2.000	36,090		5.000	$86,138
Library	0.500	24,081				0.500	$24,081
Principal / Assistant Principal	1.500	98,604				1.500	$98,604
Secretarial / Clerical / Technical	2.300	47,627				2.300	$47,627
Custodian	3.000	75,156				3.000	$75,156
Other	1.430	36,825	0.820	19,204		2.250	$56,029
Substitutes		7,500		7,000			$14,500
Benefits		460,611		112,133			$572,744
Personnel Total	32.030	$1,740,876	7.820	$423,106		39.850	$2,163,982
Non-Personnel							
Supplies & Materials		10,923		5,491			$16,414
Other				2,679			$2,679
Professional Development		2,187		9,070			$11,257
Purchased Services		2,600		1,700			$4,300
Equipment/Furniture/Vehicles		4,800			24,662		$29,462
Computers					716		$ 716
Software				1,350			$1,350
Maintenance & Construction					966		$ 966
Non Personnel Total		$20,510		$20,290	$26,344		$67,144
Grand Total	32.030	**$1,761,386**	7.820	**$443,396**	**$26,344**	39.850	**$2,231,126**

Lavaland Elementary School

Location Number **288**
Address: 501 57th Street, NW
Albuquerque, NM 87105
Principal: Susan Neddeau
Phone: (505) 836-4911
Web Address: lavaland.aps.edu
Enrollment: ***519***
Motto: *Home of the Volcanoes - A Technology Magnet School with Reading First*

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	25.900	$1,197,620	4.200	$203,497		30.100	$1,401,117
Educational Assistant	5.000	81,080	4.000	74,241		9.000	$155,321
Library	1.000	48,161				1.000	$48,161
Principal / Assistant Principal	1.500	98,604				1.500	$98,604
Secretarial / Clerical / Technical	2.000	39,908				2.000	$39,908
Custodian	2.500	62,630				2.500	$62,630
Other		8,000	1.500	43,181		1.500	$51,181
Substitutes				9,000			$9,000
Benefits		555,448		126,271			$681,719
Personnel Total	37.900	$2,091,451	9.700	$456,190		47.600	$2,547,641
Non-Personnel							
Supplies & Materials		21,270		4,682			$25,952
Other				255			$ 255
Professional Development		4,000		3,000			$7,000
Purchased Services				3,650			$3,650
Textbooks		12,873		1,600			$14,473
Equipment/Furniture/Vehicles		1,000			46,328		$47,328
Computers							
Software				1,575			$1,575
Non Personnel Total		$39,143		$14,762	$46,328		$100,233
Grand Total	37.900	**$2,130,594**	9.700	**$470,952**	**$46,328**	47.600	**$2,647,874**

Los Padillas Elementary School

Location Number **297**
Address: 2525 Los Padillas Road, SW
Albuquerque, NM 87105
Principal: Mary Ellen Farrelly
Phone: (505) 877-0108
Web Address: lospadillas.aps.edu
Enrollment: ***182***
Motto: *Home of the Roadrunners*

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	10.600	$502,718	9.000	$494,103		19.600	$996,821
Educational Assistant	2.100	34,054	3.900	41,105		6.000	$75,159
Library	0.500	24,081				0.500	$24,081
Principal / Assistant Principal	1.000	68,261				1.000	$68,261
Secretarial / Clerical / Technical	2.000	40,908				2.000	$40,908
Custodian	2.500	62,630				2.500	$62,630
Other	1.000	27,556	2.750	85,524		3.750	$113,080
Substitutes		2,600		6,750			$9,350
Benefits		273,295		219,220			$492,515
Personnel Total	19.700	$1,036,103	15.650	$846,702		35.350	$1,882,805
Non-Personnel							
Supplies & Materials		14,949		41,156			$56,105
Other				1,121			$1,121
Professional Development				29,187			$29,187
Purchased Services		4,173		69,279			$73,452
Textbooks		1,995					$1,995
Equipment/Furniture/Vehicles		8,300			13,285		$21,585
Computers							
Software							
Non Personnel Total		$29,417		$140,743	$13,285		$183,445
Grand Total	19.700	**$1,065,520**	15.650	**$987,445**	**$13,285**	35.350	**$2,066,250**

Mary Ann Binford Elementary School

Location Number **250**
Address: 1400 Corriz, SW
Albuquerque, NM 87121
Principal: Katrina Sisneros
Phone: (505) 836-0623
Web Address: maryannbinford.aps.edu
Enrollment: ***757***
Motto:
Home of the Bears - "Where The Learning Never Ends"

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	34.450	$1,590,304	4.150	$232,277		38.600	$1,822,581
Educational Assistant	7.000	113,512		500		7.000	$114,012
Library	1.000	48,161				1.000	$48,161
Principal / Assistant Principal	2.000	128,948				2.000	$128,948
Secretarial / Clerical / Technical	4.000	83,505				4.000	$83,505
Custodian	3.000	75,156				3.000	$75,156
Other	1.000	28,556	2.000	96,782		3.000	$125,338
Substitutes				6,582			$6,582
Benefits		748,682		105,296			$853,978
Personnel Total	52.450	$2,816,824	6.150	$441,437		58.600	$3,258,261
Non-Personnel							
Supplies & Materials		24,043		19,830			$43,873
Other				3,424			$3,424
Professional Development		4,472		9,356			$13,828
Purchased Services		11,000		2,500			$13,500
Textbooks							
Equipment/Furniture/Vehicles		3,000		2,300	77,813		$83,113
Computers							
Software							
Maintenance & Construction					2,788		$2,788
Non Personnel Total		$42,515		$37,410	$80,601		$160,526
Grand Total	52.450	**$2,859,339**	6.150	**$478,847**	**$80,601**	58.600	**$3,418,787**

Mountain View Elementary School

Location Number **324**
Address: 5317 Second Street, SW
Albuquerque, NM 87105
Principal: Anthony Lovato
Phone: (505) 877-3800
Web Address: mountainview.aps.edu
Enrollment: ***266***
Motto:
Home of the Mountain Lions

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	14.700	$684,227	1.400	$70,713		16.100	$754,940
Educational Assistant	3.000	49,148				3.000	$49,148
Library	0.500	24,081				0.500	$24,081
Principal / Assistant Principal	1.000	68,261				1.000	$68,261
Secretarial / Clerical / Technical	2.000	40,908	1.000	25,273		3.000	$66,181
Custodian	2.500	62,630				2.500	$62,630
Other	1.000	27,556	0.250	5,282		1.250	$32,838
Substitutes		2,000					$2,000
Benefits		345,364		37,865			$383,229
Personnel Total	24.700	$1,304,175	2.650	$139,133		27.350	$1,443,308
Non-Personnel							
Supplies & Materials		4,301					$4,301
Other				547			$ 547
Professional Development		1,864		3,420			$5,284
Purchased Services		1,000		1,000			$2,000
Textbooks							
Equipment/Furniture/Vehicles					24,315		$24,315
Computers							
Software		3,000		447			$3,447
Maintenance & Construction							
Non Personnel Total		$10,165		$5,414	$24,315		$39,894
Grand Total	24.700	**$1,314,340**	2.650	**$144,547**	**$24,315**	27.350	**$1,483,202**

Navajo Elementary School

Location Number **327**
Address: 2936 Hughes Road, SW
Albuquerque, NM 87105
Principal: Elias Casaus
Phone: (505) 873-8512
Web Address: navajo.aps.edu
Enrollment: ***525***
Motto:
Home of the Osos

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	27.850	$1,287,180	3.750	$201,697		31.600	$1,488,877
Educational Assistant	4.000	64,864	1.000	19,642		5.000	$84,506
Library	1.000	48,161				1.000	$48,161
Principal / Assistant Principal	1.000	68,261				1.000	$68,261
Secretarial / Clerical / Technical	3.000	56,124				3.000	$56,124
Custodian	3.000	75,156				3.000	$75,156
Other	1.000	29,556	0.250	18,242		1.250	$47,798
Substitutes		10,100		3,300			$13,400
Benefits		590,137		83,088			$673,225
Personnel Total	40.850	$2,229,539	5.000	$325,969		45.850	$2,555,508
Non-Personnel							
Supplies & Materials		25,000		750			$25,750
Other				492			$ 492
Professional Development		9,478		12,063			$21,541
Purchased Services		9,700		1,000			$10,700
Textbooks		6,732					$6,732
Equipment/Furniture/Vehicles		1,150			59,616		$60,766
Software		4,400					$4,400
Maintenance & Construction					3,629		$3,629
Non Personnel Total		$56,460		$14,305	$63,245		$134,010
Grand Total	40.850	**$2,285,999**	5.000	**$340,274**	**$63,245**	45.850	**$2,689,518**

Painted Sky Elementary School

Location Number **275**
Address: 8101 Gavin Dr., NW
Albuquerque, NM 87121
Principal: Stacia Duarte
Phone: (505) 836-7763
Web Address: paintedsky.aps.edu
Enrollment: ***1034***
Motto:
Home of the Coyotes - Creating a Community of Success

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	33.100	$1,529,302	7.000	$334,841		40.100	$1,864,143
Educational Assistant	5.500	89,188	1.500	27,281		7.000	$116,469
Library	1.000	48,161	1.000	17,453		2.000	$65,614
Principal / Assistant Principal	2.000	128,948		17,453		2.000	$128,948
Secretarial / Clerical / Technical	2.000	39,908				2.000	$39,908
Custodian	5.500	137,786				5.500	$137,786
Other		9,000	0.500	26,154		0.500	$35,154
Substitutes		7,000		2,370			$9,370
Benefits		717,741		150,561			$868,302
Personnel Total	49.100	$2,707,034	10.000	$558,660		59.100	$3,265,694
Non-Personnel							
Supplies & Materials		41,649		7,682			$49,331
Other				3,621			$3,621
Professional Development		2,000		11,000			$13,000
Purchased Services		2,827		2,700			$5,527
Textbooks		3,000		2,793			$5,793
Equipment/Furniture/Vehicles		5,000			33,225		$38,225
Software		5,000					$5,000
Maintenance & Construction					30,600		$30,600
Non Personnel Total		$59,476		$27,796	$63,825		$151,097
Grand Total	49.100	**$2,766,510**	10.000	**$586,456**	**$63,825**	59.100	**$3,416,791**

Pajarito Elementary School

Location Number 333
Address: 2701 Don Felipe, SW
Albuquerque, NM 87105
Principal: Debra Larribas
Phone: (505) 877-9718
Web Address: pajarito.aps.edu
Enrollment: ***410***
Motto:
Home of the Eagles - "Where Character Counts and Eagles Soar!"

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	19.100	$885,895	4.000	$254,878		23.100	$1,140,773
Educational Assistant	3.000	48,648	2.000	42,788		5.000	$91,436
Library	0.500	24,081	0.500	17,479		1.000	$41,560
Principal / Assistant Principal	2.000	128,948		17,479		2.000	$128,948
Secretarial / Clerical / Technical	3.000	56,124				3.000	$56,124
Custodian	3.000	75,156				3.000	$75,156
Other	1.000	30,056	2.000	54,247		3.000	$84,303
Substitutes		1,600					$1,600
Benefits		451,254		121,037			$572,291
Personnel Total	31.600	$1,701,762	8.500	$490,429		40.100	$2,192,191
Non-Personnel							
Supplies & Materials		22,768		7,914			$30,682
Other				2,242			$2,242
Professional Development		4,400					$4,400
Purchased Services		5,000		2,000			$7,000
Equipment/Furniture/Vehicles					62,839		$62,839
Computers							
Maintenance & Construction					5,292		$5,292
Non Personnel Total		$32,168		$12,156	$68,130		$112,454
Grand Total	31.600	**$1,733,930**	8.500	**$502,585**	**$68,130**	40.100	**$2,304,645**

Rudolfo Anaya Elementary School

Location Number 392
Address: 2800 Vermejo Park Dr SW
Albuquerque, NM 87121
Principal: Gionna Jaramillo
Phone: (505) 452-3137
Web Address: rudolfoanaya.aps.edu
Enrollment: ***645***
Motto:
Home of the Jackalopes

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	29.600	$1,370,554	6.500	$315,688		36.100	$1,686,242
Educational Assistant	5.000	81,880	3.000	69,391		8.000	$151,271
Library	1.000	48,161				1.000	$48,161
Principal / Assistant Principal	2.000	128,948				2.000	$128,948
Secretarial / Clerical / Technical	4.500	89,963				4.500	$89,963
Custodian	3.000	75,156				3.000	$75,156
Other	1.000	29,556	0.500	20,892		1.500	$50,448
Substitutes		14,090		27,700			$41,790
Benefits		660,743		137,742			$798,485
Personnel Total	46.100	$2,499,051	10.000	$571,413		56.100	$3,070,464
Non-Personnel							
Supplies & Materials		19,141		29,213			$48,354
Other				1,663			$1,663
Professional Development		11,023		14,500			$25,523
Purchased Services		3,500		4,680			$8,180
Equipment/Furniture/Vehicles					49,214		$49,214
Software				32,500			$32,500
Non Personnel Total		$33,664		$82,556	$49,214		$165,434
Grand Total	46.100	**$2,532,715**	10.000	**$653,969**	**$49,214**	56.100	**$3,235,898**

Susie Rayos Marmon Elementary School

Location Number **280**
Address: 1800 72nd St. NW
Albuquerque, NM 87120
Principal: Sandra Fernandez
Phone: (505) 831-5400
Web Address: srmarmon.aps.edu
Enrollment: ***694***
Motto:
Home of the Lobos

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	29.600	$1,370,554	2.500	$139,956		32.100	$1,510,510
Educational Assistant	6.000	98,296				6.000	$98,296
Library	1.000	48,161				1.000	$48,161
Principal / Assistant Principal	2.000	128,948				2.000	$128,948
Secretarial / Clerical / Technical	5.000	99,720				5.000	$99,720
Custodian	3.500	87,682				3.500	$87,682
Other	1.000	29,756	0.500	17,053		1.500	$46,809
Substitutes		2,916		14,333			$17,249
Benefits		673,889		51,702			$725,591
Personnel Total	48.100	$2,539,922	3.000	$223,044		51.100	$2,762,966
Non-Personnel							
Supplies & Materials		9,358		8,709			$18,067
Other				182			$ 182
Professional Development		3,000					$3,000
Purchased Services				7,000			$7,000
Equipment/Furniture/Vehicles		3,000			78,051		$81,051
Computers				46,774			$46,774
Software				13,000			$13,000
Maintenance & Construction					3,968		$3,968
Non Personnel Total		$15,358		$75,665	$82,019		$173,042
Grand Total	48.100	**$2,555,280**	3.000	**$298,709**	**$82,019**	51.100	**$2,936,008**

Valle Vista Elementary School

Location Number **370**
Address: 1700 Mae Avenue, SW
Albuquerque, NM 87105
Principal: Paloma Aranda
Phone: (505) 836-7739
Web Address: vallevista.aps.edu
Enrollment: ***488***
Motto:
Juntos y con ganas, we succeed!

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	20.100	$931,238	5.000	$238,338		25.100	$1,169,576
Educational Assistant	4.240	68,756	2.000	45,240		6.240	$113,996
Library	0.500	24,081	0.500	17,412		1.000	$41,493
Principal / Assistant Principal	2.000	128,948		17,412		2.000	$128,948
Secretarial / Clerical / Technical	2.000	39,908				2.000	$39,908
Custodian	2.500	62,630				2.500	$62,630
Other	1.000	26,556	1.500	42,924		2.500	$69,480
Substitutes		16,800		4,200			$21,000
Benefits		465,067		113,499			$578,566
Personnel Total	32.340	$1,763,984	9.000	$461,613		41.340	$2,225,597
Non-Personnel							
Supplies & Materials		23,345		247			$23,592
Other				2,203			$2,203
Professional Development		2,852		1,638			$4,490
Purchased Services		2,000		600			$2,600
Textbooks		10,700					$10,700
Equipment/Furniture/Vehicles					75,429		$75,429
Maintenance & Construction					5,604		$5,604
Non Personnel Total		$38,897		$4,688	$81,034		$124,619
Grand Total	32.340	**$1,802,881**	9.000	**$466,301**	**$81,034**	41.340	**$2,350,216**

Middle Schools

Ernie Pyle Middle School

Location Number 450
Address: 1820 Valdora Drive, SW
Albuquerque, NM 87105
Principal: Ryan Homistek
Phone: (505) 877-3770
Web Address: erniepyle.aps.edu
Enrollment: ***598***
Motto:
Home of the Warriors - EPMS: Excellence Pride for Student Success

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	25.900	$1,199,571	4.400	$187,554		30.300	$1,387,125
Educational Assistant	0.100	1,622				0.100	$1,622
Library	1.000	48,161				1.000	$48,161
Principal / Assistant Principal	2.000	145,260				2.000	$145,260
Secretarial / Clerical / Technical	2.000	39,908				2.000	$39,908
Custodian	5.000	125,260				5.000	$125,260
Other		16,346	1.400	38,584		1.400	$54,930
Substitutes				11,090			$11,090
Benefits		568,743		85,892			$654,635
Personnel Total	36.000	$2,144,871	5.800	$323,120		41.800	$2,467,991
Non-Personnel							
Supplies & Materials		13,030					$13,030
Other				2,686			$2,686
Professional Development				4,200			$4,200
Purchased Services		3,500		4,299			$7,799
Textbooks		958					$ 958
Equipment/Furniture/Vehicles		500			81,291		$81,791
Software				7,900			$7,900
Maintenance & Construction					5,614		$5,614
Non Personnel Total		$17,988		$19,085	$86,906		$123,979
Grand Total	36.000	**$2,162,859**	5.800	**$342,205**	**$86,906**	41.800	**$2,591,970**

Harrison Middle School

Location Number 415
Address: 3912 Isleta Blvd., SW
Albuquerque, NM 87105
Principal: Kevin Cummings
Phone: (505) 877-1279
Web Address: harrison.aps.edu
Enrollment: ***413***
Motto: *Home of the Roadrunners*

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	16.000	$748,142	3.300	$162,329		19.300	$910,471
Educational Assistant	1.000	16,216				1.000	$16,216
Library	1.000	48,161				1.000	$48,161
Principal / Assistant Principal	2.000	145,261				2.000	$145,261
Secretarial / Clerical / Technical	2.000	39,908				2.000	$39,908
Custodian	4.000	100,208				4.000	$100,208
Other	1.000	33,868	0.500	21,555		1.500	$55,423
Substitutes		2,810		8,000			$10,810
Benefits		407,319		64,340			$471,659
Personnel Total	27.000	$1,541,893	3.800	$256,224		30.800	$1,798,117
Non-Personnel							
Supplies & Materials		17,697		6,839			$24,536
Other				112			$ 112
Purchased Services		2,500		4,270			$6,770
Textbooks		1,067					$1,590
Equipment/Furniture/Vehicles					97,860		$97,860
Maintenance & Construction					1,763		$1,763
Non Personnel Total		$21,264		$11,221	$99,623		$132,631
Grand Total	27.000	**$1,563,157**	3.800	**$267,445**	**$99,623**	30.800	**$1,930,748**

Jimmy Carter Middle School

Location Number **445**
Address: 8901 Bluewater, NW
Albuquerque, NM 87121
Principal: Amy Mahr
Phone: (505) 833-7540
Web Address: jimmycarter.aps.edu
Enrollment: ***1079***
Motto:
Home of the Carter Cavaliers

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	38.650	$1,787,982	6.650	$250,374		45.300	$2,038,356
Educational Assistant	1.250	20,270	0.750	12,480		2.000	$32,750
Library	1.000	48,161				1.000	$48,161
Principal / Assistant Principal	3.000	208,569				3.000	$208,569
Secretarial / Clerical / Technical	3.000	57,774				3.000	$57,774
Custodian	6.500	162,838				6.500	$162,838
Other	3.000	77,055	1.500	39,306		4.500	$116,361
Substitutes		1,500		2,051			$3,551
Benefits		853,540		94,893			$948,433
Personnel Total	56.400	$3,217,689	8.900	$399,104		65.300	$3,616,793
Non-Personnel							
Supplies & Materials		29,267		3,675			$32,942
Other				4,258			$4,258
Professional Development		2,939		4,129			$7,068
Purchased Services		2,500		1,000			$3,500
Textbooks				2,951			$2,951
Equipment/Furniture/Vehicles					109,102		$109,102
Software		1,100		2,000			$3,100
Maintenance & Construction					20,564		$20,564
Non Personnel Total		$35,806		$18,013	$129,666		$183,485
Grand Total	56.400	**$3,253,495**	8.900	**$417,117**	**$129,666**	65.300	**$3,800,278**

John Adams Middle School

Location Number **405**
Address: 5401 Glenrio Road, NW
Albuquerque, NM 87105
Principal: Modesta Hernandez
Phone: (505) 831-0400
Web Address: johnadams.aps.edu
Enrollment: ***569***
Motto:
Home of the Panthers - "Be Respectful, Be Safe, Be a Learner, Be a Panther"

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	21.400	$992,895	4.000	$150,985		25.400	$1,143,880
Educational Assistant	1.500	24,324				1.500	$24,324
Library	1.000	48,161				1.000	$48,161
Principal / Assistant Principal	2.000	145,260				2.000	$145,260
Secretarial / Clerical / Technical	2.000	39,908	1.000	16,810		3.000	$56,718
Custodian	5.000	125,260				5.000	$125,260
Other	3.000	94,759	0.500	26,174		3.500	$120,933
Substitutes		400		553			$ 953
Benefits		530,468		54,670			$585,138
Personnel Total	35.900	$2,001,435	5.500	$249,192		41.400	$2,250,627
Non-Personnel							
Supplies & Materials		16,948		1,114			$18,062
Other				1,943			$1,943
Professional Development		6,500		800			$7,300
Purchased Services		2,300					$2,300
Equipment/Furniture/Vehicles		5,000			79,898		$84,898
Computers		26,627					$26,627
Software		200					$ 200
Maintenance & Construction					1,426		$1,426
Non Personnel Total		$57,575		$3,857	$81,324		$142,756
Grand Total	35.900	**$2,059,010**	5.500	**$253,049**	**$81,324**	41.400	**$2,393,383**

Polk Middle School

Location Number **448**
Address: 2220 Raymac Road, SW
Albuquerque, NM 87105
Principal: Ben Bustos
Phone: (505) 877-6444
Web Address: polk.aps.edu
Enrollment: ***315***
Motto:
Home of the Mighty Patriots

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	13.600	$639,657	1.800	$78,301		15.400	$717,958
Educational Assistant			1.000	18,794		1.000	$18,794
Library	0.500	24,081	0.500	8,184		1.000	$32,265
Principal / Assistant Principal	1.500	113,606		8,184		1.500	$113,606
Secretarial / Clerical / Technical	2.000	39,908				2.000	$39,908
Custodian	4.000	100,208				4.000	$100,208
Other	1.000	43,085	0.500	8,184		1.500	$51,269
Substitutes				2,918			$2,918
Benefits		344,739		46,492			$391,231
Personnel Total	22.600	$1,305,284	3.800	$162,873		26.400	$1,468,157
Non-Personnel							
Supplies & Materials		14,615					$14,615
Other				902			$ 902
Professional Development		1,667		797			$2,464
Purchased Services				900			$ 900
Textbooks		1,500					$1,500
Equipment/Furniture/Vehicles		500			49,972		$50,472
Software				1,000			$1,000
Maintenance & Construction					12,924		$12,924
Non Personnel Total		$18,282		$3,599	$62,895		$84,776
Grand Total	22.600	**$1,323,566**	3.800	**$166,472**	**$62,895**	26.400	**$1,552,933**

Truman Middle School

Location Number **475**
Address: 9400 Benavides Road, SW
Albuquerque, NM 87121
Principal: Michele Torres
Phone: (505) 836-3030
Web Address: truman.aps.edu
Enrollment: ***945***
Motto:
Home of the Tigers - A Magnet School for Technology & Contemporary Arts

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	38.000	$1,768,929	5.600	$239,134		43.600	$2,008,063
Educational Assistant	3.000	48,648				3.000	$48,648
Library	1.000	48,161				1.000	$48,161
Principal / Assistant Principal	3.000	208,570				3.000	$208,570
Secretarial / Clerical / Technical	3.000	57,774				3.000	$57,774
Custodian	6.500	162,838				6.500	$162,838
Other	3.000	85,018	0.600	32,455		3.600	$117,473
Substitutes				5,000			$5,000
Benefits		857,853		92,063			$949,916
Personnel Total	57.500	$3,237,791	6.200	$368,652		63.700	$3,606,443
Non-Personnel							
Supplies & Materials		34,634		11,024			$45,658
Other				4,279			$4,279
Professional Development		2,500		8,000			$10,500
Purchased Services				10,000			$10,000
Textbooks		4,716					$4,716
Equipment/Furniture/Vehicles		500		2,500	33,511		$36,511
Software				5,000			$5,000
Maintenance & Construction					684		$ 684
Non Personnel Total		$42,350		$40,803	$34,195		$117,348
Grand Total	57.500	**$3,280,141**	6.200	**$409,455**	**$34,195**	63.700	**$3,723,791**

K-8 Schools

George I. Sanchez Collaborative Community K-8

Location Number **496**
Address: 10800 Dennis Chavez Blvd SW
Albuquerque, NM 87121
Principal: Sara Carrillo
Phone: (505) 253-0300
Web Address: gisccs.aps.edu
Enrollment: ***1770***
Motto: *Home of the Griffins*

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	77.900	$3,600,641	6.000	$322,685		83.900	$3,923,326
Educational Assistant	4.000	64,864	1.000	18,480		5.000	$83,344
Library	2.000	96,322				2.000	$96,322
Principal / Assistant Principal	5.000	335,185				5.000	$335,185
Secretarial / Clerical / Technical	4.500	92,438	1.500	30,665		6.000	$123,103
Custodian	8.000	200,416				8.000	$200,416
Other	1.000	46,794	2.000	65,926		3.000	$112,720
Substitutes				6,000			$6,000
Benefits		1,604,521		151,914			$1,756,435
Personnel Total	102.400	$6,041,181	10.500	$595,670		112.900	$6,636,851
Non-Personnel							
Supplies & Materials		90,745		32,833			$123,578
Other				2,358			$2,358
Professional Development		10,000					$10,000
Purchased Services		8,000		5,966			$13,966
Textbooks		10,000		4,510			$14,510
Equipment/Furniture/Vehicles		8,000		10,000	72,238		$90,238
Computers		11,280		69,480	105		$80,865
Software				15,500			$15,500
Maintenance & Construction					6,794		$6,794
Non Personnel Total		$138,025		$140,647	$79,137		$357,809
Grand Total	102.400	**$6,179,206**	10.500	**$736,317**	**$79,137**	112.900	**$6,994,660**

Tres Volcanes Collaborative Community School

Location Number **497**
Address: 9601 Tierra Pintada Blvd. NW
Albuquerque, NM 87120
Principal: Monica Garciasalas
Phone: (505) 253-0200
Web Address: tvcc.aps.edu
Enrollment: *[not applicable, entering class year]*
Motto: *Home of the Magmas - "Feel The Heat!"*

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	30.800	$1,435,703	0.640	$36,279		31.440	$1,471,982
Educational Assistant	4.000	64,864				4.000	$64,864
Library	2.000	96,322				2.000	$96,322
Principal / Assistant Principal	2.000	145,260				2.000	$145,260
Secretarial / Clerical / Technical	3.000	57,774				3.000	$57,774
Custodian	7.000	175,364				7.000	$175,364
Other		16,346					$16,346
Substitutes				10,000			$10,000
Benefits		718,169		9,880			$728,049
Personnel Total	48.800	$2,709,802	0.640	$56,159		49.440	$2,765,961
Non-Personnel							
Supplies & Materials		39,109		5,000			$44,109
Other				1,624			$1,624
Professional Development		5,850					$5,850
Purchased Services		5,000					$5,000
Textbooks		5,655		5,000			$10,655
Equipment/Furniture/Vehicles		1,000		5,341	18,419		$24,760
Software				5,000			$5,000
Maintenance & Construction					674		$ 674
Non Personnel Total		$56,614		$21,965	$19,092		$97,671
Grand Total	48.800	**$2,766,416**	0.640	**$78,124**	**$19,092**	49.440	**$2,863,632**

High Schools

Atrisco Heritage Academy Hs

Location Number **576**
Address: 10800 Dennis Chavez Blvd SW
Albuquerque, NM 87121
Principal: Irene Cisneros
Phone: (505) 243-1458
Web Address: atriscoheritage.aps.edu
Enrollment: ***2493***
Motto:
Home of the Jaguars

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	94.500	$4,375,713	7.400	$367,922		101.900	$4,743,635
Educational Assistant	3.000	55,648				3.000	$55,648
Library	2.000	64,377				2.000	$64,377
Principal / Assistant Principal	5.000	371,695				5.000	$371,695
Secretarial / Clerical / Technical	9.000	174,822	1.000	23,848		10.000	$198,670
Custodian	12.000	300,624				12.000	$300,624
Other	10.600	510,510	8.000	256,176		18.600	$766,686
Substitutes		10,000		7,000			$17,000
Benefits		2,094,111		237,423			$2,331,534
Personnel Total	136.100	$7,957,500	16.400	$892,369		152.500	$8,849,869
Non-Personnel							
Supplies & Materials		103,000		38,602			$141,602
Other				7,980			$7,980
Professional Development		16,133		8,700			$24,833
Purchased Services		49,500		9,440			$58,940
Textbooks		1,009		70,000			$94,046
Equipment/Furniture/Vehicles		3,500			218,463		$221,963
Software				2,800			$2,800
Maintenance & Construction					5,763		$5,763
Non Personnel Total		$173,142		$137,522	$224,226		$557,927
Grand Total	136.100	**$8,130,642**	16.400	**$1,029,891**	**$224,226**	152.500	**$9,407,796**

Rio Grande High School

Location Number **540**
Address: 2300 Arenal Road, SW
Albuquerque, NM 87105
Principal: Amanda Debell
Phone: (505) 873-0220
Web Address: riogrande.aps.edu
Enrollment: ***1512***
Motto:
Home of the Ravens

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	60.900	$2,821,532	5.600	$302,560		66.500	$3,124,092
Educational Assistant	0.500	8,108				0.500	$8,108
Library	2.000	64,377				2.000	$64,377
Principal / Assistant Principal	3.960	299,289				3.960	$299,289
Secretarial / Clerical / Technical	7.000	137,592				7.000	$137,592
Custodian	11.000	275,572				11.000	$275,572
Other	9.600	485,181	2.000	80,973		11.600	$566,154
Substitutes							
Benefits		1,457,073		137,883			$1,594,956
Personnel Total	94.960	$5,548,724	7.600	$521,416		102.560	$6,070,140
Non-Personnel							
Supplies & Materials		35,064		115,378			$150,442
Other				5,976			$5,976
Professional Development				8,170			$8,170
Purchased Services		12,857		21,000			$33,857
Textbooks		4,000		5,000			$10,300
Equipment/Furniture/Vehicles		5,000			156,778		$161,778
Computers				36,940	7,180		$44,120
Maintenance & Construction					1,525		$1,525
Non Personnel Total		$56,921		$192,464	$165,483		$416,168
Grand Total	94.960	**$5,605,645**	7.600	**$713,880**	**$165,483**	102.560	**$6,486,308**

West Mesa High School

Location Number **570**
Address: 6701 Fortuna Rd., NW
Albuquerque, NM 87121
Principal: Mark Garcia
Phone: (505) 831-6993
Web Address: westmesa.aps.edu
Enrollment: ***1585***
Motto:
Home of the Mustangs

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	72.100	$3,345,925	5.400	$263,839		77.500	$3,609,764
Educational Assistant	1.000	16,392				1.000	$16,392
Library	2.000	64,377				2.000	$64,377
Principal / Assistant Principal	4.000	302,076				4.000	$302,076
Secretarial / Clerical / Technical	8.000	155,456	1.000	17,083		9.000	$172,539
Custodian	12.000	300,624				12.000	$300,624
Other	9.600	478,767	3.000	95,250		12.600	$574,017
Substitutes		4,200		270			$4,470
Benefits		1,662,954		138,522			$1,801,476
Personnel Total	108.700	$6,330,771	9.400	$514,964		118.100	$6,845,735
Non-Personnel							
Supplies & Materials		85,800		12,840			$98,640
Other				7,602			$7,602
Professional Development		8,082		3,996			$12,078
Purchased Services		45,000		12,000			$57,000
Textbooks		3,911					$3,911
Equipment/Furniture/Vehicles		17,822		1,000	120,518		$139,340
Computers				138,878			$138,878
Software							
Maintenance & Construction					56,764		$56,764
Non Personnel Total		$160,615		$176,316	$177,282		$514,213
Grand Total	108.700	**$6,491,386**	9.400	**$691,280**	**$177,282**	118.100	**$7,359,948**

Schools of Choice

College & Career High School (APS @ CNM)

Location Number **591**
Address: 525 Buena Vista S.E. Building S
Albuquerque, NM 87106
Principal: Todd Resch
Phone: (505) 247-3658
Web Address: aps.edu/aps-cnm
Enrollment: ***160***
Motto:
Home of the Nightwolf

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	7.880	$371,069				7.880	$371,069
Educational Assistant							
Library							
Principal / Assistant Principal	1.000	79,913				1.000	$79,913
Secretarial / Clerical / Technical	2.000	44,084				2.000	$44,084
Custodian							
Other	0.790	38,404				0.790	$38,404
Substitutes							
Benefits		192,507					$192,507
Personnel Total	11.670	$725,977				11.670	$725,977
Non-Personnel							
Supplies & Materials		6,004		150			$6,154
Other							
Professional Development		1,000					$1,000
Purchased Services		6,000					$6,000
Textbooks		1,000					$1,000
Equipment/Furniture/Vehicles		4,500			24,049		$28,549
Computers		22,500					$22,500
Software		1,000					$1,000
Non Personnel Total		$42,004		$ 150	$24,049		$66,203
Grand Total	11.670	**$767,981**		**$ 150**	**$24,049**	11.670	**$792,180**

New Futures School

Location Number **549**
Address: 5400 Cutler, NE
Albuquerque, NM 87110
Principal: Jinx Baskerville
Phone: (505) 883-5680
Web Address: newfutures.aps.edu
Enrollment: ***117***
Motto:
"Offering New Parents, New Futures!"

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	15.250	$707,583		$5,000		15.250	$712,583
Educational Assistant	2.000	33,432	28.000	393,500		30.000	$426,932
Library	1.000	16,216				1.000	$16,216
Principal / Assistant Principal	1.000	79,913				1.000	$79,913
Secretarial / Clerical / Technical	4.000	92,857				4.000	$92,857
Custodian	3.000	76,156				3.000	$76,156
Other	2.750	72,396	1.350	66,627		4.100	$139,023
Substitutes		10,000					$10,000
Benefits		390,525		167,730			$558,255
Personnel Total	29.000	$1,479,078	29.350	$632,857		58.350	$2,111,935
Non-Personnel							
Supplies & Materials		82,000		28,530			$110,530
Other				4,726			$4,726
Professional Development		500		2,310			$2,810
Purchased Services		23,000		13,000			$36,000
Textbooks		25,000		9,500			$34,500
Equipment/Furniture/Vehicles		74,353		26,266	12,236		$112,855
Computers		12,000		2,000			$14,000
Software		2,500		3,784			$6,284
Non Personnel Total		$219,353		$90,116	$12,236		$321,705
Grand Total	29.000	**$1,698,431**	29.350	**$722,973**	**$12,236**	58.350	**$2,433,640**

School On Wheels

Location Number **597**
Address: 129 Hartline, SW
Albuquerque, NM 87105
Principal: Lori Romero
Phone: (505) 243-2395
Web Address: schoolonwheels.aps.edu
Enrollment: ***99***
Motto:
Home of the Gray Fox - "Nothing we do changes the past. Everything we do changes the future."

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	9.200	$446,265	0.500	$22,656		9.700	$468,921
Educational Assistant	3.000	48,648				3.000	$48,648
Library							
Principal / Assistant Principal	1.000	79,913				1.000	$79,913
Secretarial / Clerical / Technical	2.000	51,584				2.000	$51,584
Custodian	1.500	37,578				1.500	$37,578
Other	0.500	30,032	0.250	10,221		0.750	$40,253
Substitutes		3,000					$3,000
Benefits		247,550		9,197			$256,747
Personnel Total	17.200	$944,570	0.750	$42,074		17.950	$986,644
Non-Personnel							
Supplies & Materials		25,807		2,244			$28,051
Other				541			$ 541
Professional Development		8,000					$8,000
Purchased Services		23,000					$23,000
Textbooks		3,000					$3,000
Equipment/Furniture/Vehicles		25,000		7,259	24,727		$56,986
Computers		20,000					$20,000
Software		5,423					$5,423
Maintenance & Construction					4,918		$4,918
Non Personnel Total		$110,230		$10,044	$29,645		$149,919
Grand Total	17.200	**$1,054,800**	0.750	**$52,118**	**$29,645**	17.950	**$1,136,563**

Learning Zone: 3

Elementary Schools

Alameda Elementary School

Location Number **207**
Address: 412 Alameda Road, NW
Albuquerque, NM 87114
Principal: David Bunch
Phone: (505) 898-0070
Web Address: alameda.aps.edu
Enrollment: ***230***
Motto:
Home of the Mustangs

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	12.100	$563,814	3.300	$163,486		15.400	$727,300
Educational Assistant	2.000	32,832	2.000	44,890		4.000	$77,722
Library	0.500	24,081				0.500	$24,081
Principal / Assistant Principal	1.000	68,261				1.000	$68,261
Secretarial / Clerical / Technical	2.000	39,908				2.000	$39,908
Custodian	2.500	62,630				2.500	$62,630
Other		5,440	1.250	30,526		1.250	$35,966
Substitutes		1,000		4,000			$5,000
Benefits		287,601		80,372			$367,973
Personnel Total	20.100	$1,085,567	6.550	$323,274		26.650	$1,408,841
Non-Personnel							
Supplies & Materials		19,455		1,761			$21,216
Other				3,161			$3,161
Professional Development		2,500		3,000			$5,500
Purchased Services		2,559		600			$3,159
Textbooks		3,000		4,133			$7,133
Equipment/Furniture/Vehicles		800			34,585		$35,385
Software				25,500			$25,500
Maintenance & Construction					1,481		$1,481
Non Personnel Total		$28,314		$38,155	$36,066		$102,535
Grand Total	20.100	**$1,113,881**	6.550	**$361,429**	**$36,066**	26.650	**$1,511,376**

Alvarado Elementary School

Location Number **213**
Address: 1100 Solar Road, NW
Albuquerque, NM 87107
Principal: Mary Robinson
Phone: (505) 344-4412
Web Address: alvarado.aps.edu
Enrollment: ***295***
Motto: *Home of the Allstars*

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	17.600	$816,417	1.500	$74,759		19.100	$891,176
Educational Assistant	2.000	32,682		200		2.000	$32,882
Library	0.500	24,081				0.500	$24,081
Principal / Assistant Principal	1.000	68,261				1.000	$68,261
Secretarial / Clerical / Technical	2.000	39,908				2.000	$39,908
Custodian	2.500	62,630				2.500	$62,630
Other		5,000	0.250	10,827		0.250	$15,827
Substitutes		1,400		10,000			$11,400
Benefits		379,161		33,536			$412,697
Personnel Total	25.600	$1,429,540	1.750	$129,322		27.350	$1,558,862
Non-Personnel							
Supplies & Materials		11,207					$11,207
Other				63			$ 63
Professional Development		2,000		2,574			$4,574
Purchased Services		500		4,901			$5,401
Textbooks		1,713		2,733			$4,446
Equipment/Furniture/Vehicles		1,000			16,307		$17,307
Software		600		1,800			$2,400
Maintenance & Construction					2,289		$2,289
Non Personnel Total		$17,020		$12,071	$18,597		$47,688
Grand Total	25.600	**$1,446,560**	1.750	**$141,393**	**$18,597**	27.350	**$1,606,550**

Chamiza Elementary School

Location Number **295**
Address: 5401 Homestead Circle, NW
Albuquerque, NM 87120
Principal: Lisa Gutierrez
Phone: (505) 897-5174
Web Address: chamiza.aps.edu
Enrollment: ***434***
Motto:
Home of the "Conejos"

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	21.100	$977,166	0.780	$35,880		21.880	$1,013,046
Educational Assistant	3.000	48,648				3.000	$48,648
Library	0.500	24,081				0.500	$24,081
Principal / Assistant Principal	1.000	68,261				1.000	$68,261
Secretarial / Clerical / Technical	2.740	58,949				2.740	$58,949
Custodian	3.000	75,156				3.000	$75,156
Other		5,000	0.500	21,006		0.500	$26,006
Substitutes		8,500					$8,500
Benefits		455,362		25,719			$481,081
Personnel Total	31.340	$1,721,123	1.280	$82,605		32.620	$1,803,728
Non-Personnel							
Supplies & Materials		14,219		910			$15,129
Other				1,134			$1,134
Professional Development							
Purchased Services		2,900					$2,900
Textbooks							
Equipment/Furniture/Vehicles		4,100			45,672		$49,772
Computers							
Software							
Maintenance & Construction					7,953		$7,953
Non Personnel Total		$21,219		$2,044	$53,625		$76,888
Grand Total	31.340	**$1,742,342**	1.280	**$84,649**	**$53,625**	32.620	**$1,880,616**

Cochiti Elementary School

Location Number **237**
Address: 3100 San Isidro Road, NW
Albuquerque, NM 87107
Principal: Leslie Cummins
Phone: (505) 345-1432
Web Address: cochiti.aps.edu
Enrollment: ***304***
Motto:
Home of the Cougars

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	14.600	$678,634	2.500	$133,544		17.100	$812,178
Educational Assistant	2.000	32,432	1.000	21,134		3.000	$53,566
Library	0.800	38,529				0.800	$38,529
Principal / Assistant Principal	1.000	68,261				1.000	$68,261
Secretarial / Clerical / Technical	2.000	40,908				2.000	$40,908
Custodian	2.500	62,630				2.500	$62,630
Other		5,000	0.550	23,605		0.550	$28,605
Substitutes		1,200		15,076			$16,276
Benefits		334,571		56,756			$391,327
Personnel Total	22.900	$1,262,165	4.050	$250,115		26.950	$1,512,280
Non-Personnel							
Supplies & Materials		6,049		3,756			$9,805
Other				970			$ 970
Professional Development		1,829		1,200			$3,029
Purchased Services				315			$ 315
Textbooks							
Equipment/Furniture/Vehicles		1,000			41,443		$42,443
Computers							
Software				1,000			$1,000
Maintenance & Construction							
Non Personnel Total		$8,878		$7,241	$41,443		$57,562
Grand Total	22.900	**$1,271,043**	4.050	**$257,356**	**$41,443**	26.950	**$1,569,842**

Corrales Elementary School

Location Number **351**
Address: 200 Target Road
Corrales, NM 87048
Principal: Kim Finke
Phone: (505) 792-7400
Web Address: corrales.aps.edu
Enrollment: ***385***
Motto:
Home of the Cubs - "You can't say you can't play

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	18.100	$839,382				18.100	$839,382
Educational Assistant	3.700	59,999				3.700	$59,999
Library	0.500	24,081				0.500	$24,081
Principal / Assistant Principal	1.000	68,261				1.000	$68,261
Secretarial / Clerical / Technical	2.000	39,908				2.000	$39,908
Custodian	3.000	75,156				3.000	$75,156
Other		5,000	0.250	13,078		0.250	$18,078
Substitutes		3,000					$3,000
Benefits		402,113		3,412			$405,525
Personnel Total	28.300	$1,516,900	0.250	$16,490		28.550	$1,533,390
Non-Personnel							
Supplies & Materials		20,800					$20,800
Other							
Professional Development							
Purchased Services		600					$ 600
Textbooks		1,900					$1,900
Equipment/Furniture/Vehicles					60,462		$60,462
Computers							
Software				210			$ 210
Maintenance & Construction							
Non Personnel Total		$23,300		$ 210	$60,462		$83,972
Grand Total	28.300	**$1,540,200**	0.250	**$16,700**	**$60,462**	28.550	**$1,617,362**

Duranes Elementary School

Location Number **249**
Address: 2436 Zickert Road, NW
Albuquerque, NM 87104
Principal: Gabe Garcia
Phone: (505) 764-2017
Web Address: duranes.aps.edu
Enrollment: ***194***
Motto:
Home of the Unicorns

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	11.600	$540,850	1.500	$77,559		13.100	$618,409
Educational Assistant	1.000	16,216		80		1.000	$16,296
Library	0.500	24,081				0.500	$24,081
Principal / Assistant Principal	1.000	68,261				1.000	$68,261
Secretarial / Clerical / Technical	2.000	39,908				2.000	$39,908
Custodian	3.000	75,156				3.000	$75,156
Other		6,000	0.250	13,077		0.250	$19,077
Substitutes		2,650		3,000			$5,650
Benefits		278,101		34,253			$312,354
Personnel Total	19.100	$1,051,223	1.750	$127,969		20.850	$1,179,192
Non-Personnel							
Supplies & Materials		10,661		5,150			$15,811
Other				858			$ 858
Professional Development		3,500		3,951			$7,451
Purchased Services		1,808					$1,808
Textbooks		1,000		2,781			$3,781
Equipment/Furniture/Vehicles		2,000			21,825		$23,825
Computers							
Software							
Maintenance & Construction							
Non Personnel Total		$18,969		$12,740	$21,825		$53,534
Grand Total	19.100	**$1,070,192**	1.750	**$140,709**	**$21,825**	20.850	**$1,232,726**

Griegos Elementary School

Location Number **267**
Address: 4040 San Isidro, NW
Albuquerque, NM 87107
Principal: Rita Martinez
Phone: (505) 345-3661
Web Address: griegos.aps.edu
Enrollment: ***351***
Motto:
Home of the Mustangs

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	16.100	$747,526	1.000	$62,452		17.100	$809,978
Educational Assistant	2.000	32,432	1.000	16,700		3.000	$49,132
Library	1.490	24,162				1.490	$24,162
Principal / Assistant Principal	1.000	68,261				1.000	$68,261
Secretarial / Clerical / Technical	3.000	65,639				3.000	$65,639
Custodian	2.500	62,630				2.500	$62,630
Other		5,000	0.250	10,827		0.250	$15,827
Substitutes		500		606			$1,106
Benefits		363,390		24,297			$387,687
Personnel Total	26.090	$1,369,540	2.250	$114,882		28.340	$1,484,422
Non-Personnel							
Supplies & Materials		10,297		5,951			$16,248
Other				1,547			$1,547
Professional Development							
Purchased Services							
Textbooks		6,541		600			$7,141
Equipment/Furniture/Vehicles					27,129		$27,129
Computers							
Software							
Maintenance & Construction							
Non Personnel Total		$16,838		$8,098	$27,129		$52,065
Grand Total	26.090	**$1,386,378**	2.250	**$122,980**	**$27,129**	28.340	**$1,536,487**

La Luz Elementary School

Location Number **282**
Address: 225 Griegos Road, NW
Albuquerque, NM 87107
Principal: Agnes LeDoux
Phone: (505) 761-8415
Web Address: laluz.aps.edu
Enrollment: ***216***
Motto:
Home of the La Luz Leopards

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	12.150	$566,531	1.700	$86,367		13.850	$652,898
Educational Assistant	3.000	48,648				3.000	$48,648
Library	0.500	24,081				0.500	$24,081
Principal / Assistant Principal	1.000	68,261				1.000	$68,261
Secretarial / Clerical / Technical	2.500	52,774				2.500	$52,774
Custodian	2.500	62,630				2.500	$62,630
Other		6,000	0.250	9,509		0.250	$15,509
Substitutes		500		2,940			$3,440
Benefits		299,083		25,046			$324,129
Personnel Total	21.650	$1,128,508	1.950	$123,862		23.600	$1,252,370
Non-Personnel							
Supplies & Materials		7,156		5,555			$12,711
Other				1,274			$1,274
Professional Development		1,324		1,000			$2,324
Purchased Services		1,000					$1,000
Textbooks							
Equipment/Furniture/Vehicles					31,926		$31,926
Computers							
Software							
Maintenance & Construction							
Non Personnel Total		$9,480		$7,829	$31,926		$49,235
Grand Total	21.650	**$1,137,988**	1.950	**$131,691**	**$31,926**	23.600	**$1,301,605**

Los Ranchos Elementary School

Location Number **336**
Address: 7609 Fourth Street, NW
Albuquerque, NM 87107
Principal: Craig Robinson
Phone: (505) 898-0794
Web Address: losranchos.aps.edu
Enrollment: ***285***
Motto:
Home of the Roadrunners

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	14.100	$655,670	2.500	$114,428		16.600	$770,098
Educational Assistant	2.500	40,540	1.000	23,326		3.500	$63,866
Library	0.500	24,081				0.500	$24,081
Principal / Assistant Principal	1.000	68,261				1.000	$68,261
Secretarial / Clerical / Technical	2.000	39,908				2.000	$39,908
Custodian	2.500	62,630				2.500	$62,630
Other	0.500	15,778	0.500	21,660		1.000	$37,438
Substitutes		8,750		7,100			$15,850
Benefits		328,229		59,966			$388,195
Personnel Total	23.100	$1,243,847	4.000	$226,480		27.100	$1,470,327
Non-Personnel							
Supplies & Materials		8,617		600			$9,217
Other				807			$ 807
Professional Development		1,678		17,500			$19,178
Purchased Services		1,500		1,258			$2,758
Textbooks							
Equipment/Furniture/Vehicles		11,000			26,130		$37,130
Computers		800					$ 800
Software				5,200			$5,200
Maintenance & Construction							
Non Personnel Total		$23,595		$25,365	$26,130		$75,090
Grand Total	23.100	**$1,267,442**	4.000	**$251,845**	**$26,130**	27.100	**$1,545,417**

Douglas Macarthur Elementary School

Location Number **303**
Address: 1100 MacArthur Rd., NW
Albuquerque, NM 87107
Principal: Agnes LeDoux
Phone: (505) 344-1482
Web Address: macarthur.aps.edu
Enrollment: ***246***
Motto:
Home of the Lions - "Where excellence begins."

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	11.600	$540,850	1.500	$86,825		13.100	$627,675
Educational Assistant	2.000	32,432				2.000	$32,432
Library	0.500	24,081				0.500	$24,081
Principal / Assistant Principal	1.000	68,261				1.000	$68,261
Secretarial / Clerical / Technical	2.500	52,774				2.500	$52,774
Custodian	2.500	62,630				2.500	$62,630
Other		5,000	0.500	26,680		0.500	$31,680
Substitutes		3,400					$3,400
Benefits		283,933		35,285			$319,218
Personnel Total	20.100	$1,073,361	2.000	$148,790		22.100	$1,222,151
Non-Personnel							
Supplies & Materials		19,829		4,449			$24,278
Other				607			$ 607
Professional Development							
Purchased Services		6,204		552			$6,756
Textbooks							
Equipment/Furniture/Vehicles					18,174		$18,174
Computers							
Software							
Maintenance & Construction							
Non Personnel Total		$26,033		$5,608	$18,174		$49,815
Grand Total	20.100	**$1,099,394**	2.000	**$154,398**	**$18,174**	22.100	**$1,271,966**

Marie M. Hughes Elementary School

Location Number **365**
Address: 5701 Mojave, NW
Albuquerque, NM 87120
Principal: June Pederson
Phone: (505) 897-3080
Web Address: mariehughes.aps.edu
Enrollment: ***505***
Motto:
Home of Husky Pride

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	24.200	$1,119,770	1.000	$44,973		25.200	$1,164,743
Educational Assistant	3.500	56,756	0.500	8,943		4.000	$65,699
Library	1.000	48,161				1.000	$48,161
Principal / Assistant Principal	1.000	68,261				1.000	$68,261
Secretarial / Clerical / Technical	2.000	40,408				2.000	$40,408
Custodian	3.000	75,156				3.000	$75,156
Other		7,000	0.500	21,553		0.500	$28,553
Substitutes		2,800					$2,800
Benefits		511,986		30,859			$542,845
Personnel Total	34.700	$1,930,298	2.000	$106,328		36.700	$2,036,626
Non-Personnel							
Supplies & Materials		17,500		2,933			$20,433
Other				77			$ 77
Professional Development				23,100			$23,100
Purchased Services		200		1,500			$1,700
Textbooks		6,000		1,500			$7,500
Equipment/Furniture/Vehicles					31,998		$31,998
Computers							
Software		3,400					$3,400
Maintenance & Construction					32,263		$32,263
Non Personnel Total		$27,100		$29,110	$64,261		$120,471
Grand Total	34.700	**$1,957,398**	2.000	**$135,438**	**$64,261**	36.700	**$2,157,097**

Mission Avenue Elementary School

Location Number **309**
Address: 725 Mission Avenue, NE
Albuquerque, NM 87107
Principal: Frances Garcia
Phone: (505) 344-5269
Web Address: missionavenue.aps.edu
Enrollment: ***374***
Motto:
Excellence In Education

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	18.100	$841,382	2.500	$211,681		20.600	$1,053,063
Educational Assistant	4.000	64,864	1.000	20,541		5.000	$85,405
Library	0.500	24,081				0.500	$24,081
Principal / Assistant Principal	1.000	68,261				1.000	$68,261
Secretarial / Clerical / Technical	2.500	52,774	0.500	12,271		3.000	$65,045
Custodian	3.000	75,156				3.000	$75,156
Other		5,000	0.250	9,759		0.250	$14,759
Substitutes		4,000		6,000			$10,000
Benefits		409,109		86,797			$495,906
Personnel Total	29.100	$1,544,627	4.250	$347,049		33.350	$1,891,676
Non-Personnel							
Supplies & Materials		23,820		110,322			$134,142
Other				154			$ 154
Professional Development				95,335			$95,335
Purchased Services		2,000		92,543			$94,543
Textbooks		1,500		4,000			$5,500
Equipment/Furniture/Vehicles		6,000		32,000	40,119		$78,119
Computers				100,000			$100,000
Software				10,300			$10,300
Maintenance & Construction							
Non Personnel Total		$33,320		$444,654	$40,119		$518,093
Grand Total	29.100	**$1,577,947**	4.250	**$791,703**	**$40,119**	33.350	**$2,409,769**

Petroglyph Elementary School

Location Number **317**
Address: 5100 Marna Lynn Ave., NW
Albuquerque, NM 87114
Principal: Francesca VerPloegh
Phone: (505) 898-0923
Web Address: petroglyph.aps.edu
Enrollment: ***682***
Motto:
Home of the Macaws

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	28.700	$1,326,219	1.000	$56,657		29.700	$1,382,876
Educational Assistant	4.000	64,864				4.000	$64,864
Library	1.000	48,161				1.000	$48,161
Principal / Assistant Principal	2.000	128,948				2.000	$128,948
Secretarial / Clerical / Technical	2.000	39,908				2.000	$39,908
Custodian	3.000	75,156				3.000	$75,156
Other		7,000	0.500	21,006		0.500	$28,006
Substitutes				10,000			$10,000
Benefits		611,548		33,289			$644,837
Personnel Total	40.700	$2,301,804	1.500	$120,952		42.200	$2,422,756
Non-Personnel							
Supplies & Materials		13,740		11,448			$25,188
Other				693			$ 693
Professional Development				7,694			$7,694
Purchased Services		4,000		600			$4,600
Textbooks		1,000		1,300			$2,300
Equipment/Furniture/Vehicles		1,200			87,301		$88,501
Computers				7,500			$7,500
Software		1,000		5,000			$6,000
Maintenance & Construction							
Non Personnel Total		$20,940		$34,235	$87,301		$142,476
Grand Total	40.700	**$2,322,744**	1.500	**$155,187**	**$87,301**	42.200	**$2,565,232**

Seven Bar Elementary School

Location Number **265**
Address: 4501 Seven Bar Loop, NW
Albuquerque, NM 87114
Principal: Roberta Montoya
Phone: (505) 899-2797
Web Address: 7-bar.aps.edu
Enrollment: ***771***
Motto:
Home of the Wranglers

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	35.100	$1,620,158	1.000	$46,184		36.100	$1,666,342
Educational Assistant	6.000	97,296				6.000	$97,296
Library	2.000	64,377				2.000	$64,377
Principal / Assistant Principal	2.000	128,948				2.000	$128,948
Secretarial / Clerical / Technical	3.400	64,260				3.400	$64,260
Custodian	4.000	100,208				4.000	$100,208
Other		7,000	1.000	47,801		1.000	$54,801
Substitutes		1,590		14,628			$16,218
Benefits		753,934		36,982			$790,916
Personnel Total	52.500	$2,837,771	2.000	$145,595		54.500	$2,983,366
Non-Personnel							
Supplies & Materials		34,000					$34,000
Other				2,445			$2,445
Professional Development				15,000			$15,000
Purchased Services		5,500					$5,500
Textbooks		3,848		10,218			$14,066
Equipment/Furniture/Vehicles		1,000			76,254		$77,254
Computers		3,225					$3,225
Software				15,000			$15,000
Maintenance & Construction							
Non Personnel Total		$47,573		$42,663	$76,254		$166,490
Grand Total	52.500	**$2,885,344**	2.000	**$188,258**	**$76,254**	54.500	**$3,149,856**

Sierra Vista Elementary School

Location Number **356**
Address: 10220 Paseo del Norte, NW
Albuquerque, NM 87114
Principal: Monica Garciasalas
Phone: (505) 898-0272
Web Address: sierravista.aps.edu
Enrollment: ***680***
Motto:
Home of the Scorpions - "Where Children Come First"

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	28.600	$1,321,626	5.000	$250,357		33.600	$1,571,983
Educational Assistant	7.000	113,512	2.500	53,330		9.500	$166,842
Library	1.000	48,161				1.000	$48,161
Principal / Assistant Principal	2.000	128,948				2.000	$128,948
Secretarial / Clerical / Technical	2.000	39,908				2.000	$39,908
Custodian	3.000	75,156				3.000	$75,156
Other		7,000	0.500	26,680		0.500	$33,680
Substitutes		6,000		5,585			$11,585
Benefits		628,039		126,380			$754,419
Personnel Total	43.600	$2,368,350	8.000	$462,332		51.600	$2,830,682
Non-Personnel							
Supplies & Materials		35,389		1,566			$36,955
Other				2,222			$2,222
Professional Development							
Purchased Services		3,000					$3,000
Textbooks		3,000					$3,000
Equipment/Furniture/Vehicles		6,000			69,215		$75,215
Computers							
Software							
Maintenance & Construction							
Non Personnel Total		$47,389		$3,788	$69,215		$120,392
Grand Total	43.600	**$2,415,739**	8.000	**$466,120**	**$69,215**	51.600	**$2,951,074**

Sunset View Elementary School

Location Number **393**
Address: 6121 Paradise Blvd., NW, 87114
Albuquerque, NM 87110
Principal: Linda Townsend-Johnson
Phone: (505) 792-3254
Web Address: sunsetview.aps.edu
Enrollment: ***724***
Motto:
Home of the Mountain Lions

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	34.600	$1,597,194				34.600	$1,597,194
Educational Assistant	5.000	81,080				5.000	$81,080
Library	1.000	48,161				1.000	$48,161
Principal / Assistant Principal	2.000	128,948				2.000	$128,948
Secretarial / Clerical / Technical	3.000	57,774				3.000	$57,774
Custodian	3.000	75,156				3.000	$75,156
Other		7,000	0.500	16,552		0.500	$23,552
Substitutes		4,000		640			$4,640
Benefits		722,583		4,769			$727,352
Personnel Total	48.600	$2,721,896	0.500	$21,961		49.100	$2,743,857
Non-Personnel							
Supplies & Materials		12,313					$12,313
Other							
Professional Development		500					$ 500
Purchased Services		1,600					$1,600
Textbooks		10,500		653			$11,153
Equipment/Furniture/Vehicles					41,054		$41,054
Computers							
Software							
Maintenance & Construction					8,701		$8,701
Non Personnel Total		$24,913		$ 653	$49,755		$75,321
Grand Total	48.600	**$2,746,809**	0.500	**$22,614**	**$49,755**	49.100	**$2,819,178**

Tierra Antigua Elementary School

Location Number **389**
Address: 8121 Rainbow Blvd., NW 87120
Albuquerque, NM 87110
Principal: Frank Telge
Phone: (505) 792-3262
Web Address: tierraantigua.aps.edu
Enrollment: ***925***
Motto:
Home of the Firebirds - "EXPECT IT! LEARN IT! LIVE IT!"

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	43.100	$1,993,582				43.100	$1,993,582
Educational Assistant	7.000	113,512				7.000	$113,512
Library	1.000	48,161				1.000	$48,161
Principal / Assistant Principal	3.000	189,636				3.000	$189,636
Secretarial / Clerical / Technical	3.000	57,774				3.000	$57,774
Custodian	3.000	75,156				3.000	$75,156
Other		7,000	0.500	23,302		0.500	$30,302
Substitutes		8,500					$8,500
Benefits		899,867		6,203			$906,070
Personnel Total	60.100	$3,393,188	0.500	$29,505		60.600	$3,422,693
Non-Personnel							
Supplies & Materials		38,248		1,200			$39,448
Other							
Professional Development		2,500					$2,500
Purchased Services		10,000					$10,000
Textbooks		16,000					$16,000
Equipment/Furniture/Vehicles		6,500			113,984		$120,484
Computers							
Software		4,050					$4,050
Maintenance & Construction							
Non Personnel Total		$77,298		$1,200	$113,984		$192,482
Grand Total	60.100	**$3,470,486**	0.500	**$30,705**	**$113,984**	60.600	**$3,615,175**

Ventana Ranch Elementary School

Location Number **264**
Address: 6801 Ventana Village Rd.
Albuquerque, NM 87114
Principal: Vernadette Chavez
Phone: (505) 890-7375
Web Address: ventanaranch.aps.edu
Enrollment: ***727***
Motto:
Home of the Roadrunners

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	33.100	$1,528,302	2.000	$113,085		35.100	$1,641,387
Educational Assistant	7.000	113,512	2.000	45,772		9.000	$159,284
Library	1.000	48,161				1.000	$48,161
Principal / Assistant Principal	2.000	128,948				2.000	$128,948
Secretarial / Clerical / Technical	2.000	39,908				2.000	$39,908
Custodian	4.000	100,208				4.000	$100,208
Other		7,000	0.500	21,003		0.500	$28,003
Substitutes				600			$ 600
Benefits		711,635		63,763			$775,398
Personnel Total	49.100	$2,677,674	4.500	$244,223		53.600	$2,921,897
Non-Personnel							
Supplies & Materials		21,897					$21,897
Other							
Professional Development							
Purchased Services		2,000					$2,000
Textbooks		14,400		366			$14,766
Equipment/Furniture/Vehicles					68,616		$68,616
Computers							
Software		700					$ 700
Maintenance & Construction							
Non Personnel Total		$38,997		$ 366	$68,616		$107,979
Grand Total	49.100	**$2,716,671**	4.500	**$244,589**	**$68,616**	53.600	**$3,029,876**

Middle Schools

Garfield Middle School

Location Number **410**
Address: 3501 Sixth Street, NW
Albuquerque, NM 87107
Principal: David Lynch
Phone: (505) 344-1647
Web Address: garfield.aps.edu
Enrollment: ***386***
Motto:
Home of the Gray Wolves

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	16.800	$790,626	2.700	$166,077		19.500	$956,703
Educational Assistant							
Library	1.000	16,216				1.000	$16,216
Principal / Assistant Principal	2.000	145,260				2.000	$145,260
Secretarial / Clerical / Technical	2.000	41,908				2.000	$41,908
Custodian	4.500	112,734				4.500	$112,734
Other		16,346	1.500	42,990		1.500	$59,336
Substitutes		2,000		9,000			$11,000
Benefits		403,156		70,439			$473,595
Personnel Total	26.300	$1,528,246	4.200	$288,506		30.500	$1,816,752
Non-Personnel							
Supplies & Materials		25,859		102,990			$128,849
Other				2,025			$2,025
Professional Development		1,000		76,471			$77,471
Purchased Services				81,000			$81,000
Textbooks				7,500			$7,500
Equipment/Furniture/Vehicles		10,000		51,000	24,391		$85,391
Computers				165,161			$165,161
Software				19,591			$19,591
Maintenance & Construction					1,397		$1,397
Non Personnel Total		$36,859		$505,738	$25,788		$568,385
Grand Total	26.300	**$1,565,105**	4.200	**$794,244**	**$25,788**	30.500	**$2,385,137**

James Monroe Middle School

Location Number **490**
Address: 6100 Paradise Blvd., NW
Albuquerque, NM 87114
Principal: Jane Sichler
Phone: (505) 897-0101
Web Address: jamesmonroe.aps.edu
Enrollment: ***1005***
Motto:
Home of the Raptors

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	38.000	$1,756,929				38.000	$1,756,929
Educational Assistant	1.500	24,324				1.500	$24,324
Library	1.000	48,161				1.000	$48,161
Principal / Assistant Principal	2.000	145,260				2.000	$145,260
Secretarial / Clerical / Technical	3.120	63,720				3.120	$63,720
Custodian	5.500	137,786				5.500	$137,786
Other	2.000	78,923	0.500	21,676		2.500	$100,599
Substitutes							
Benefits		812,539		5,118			$817,657
Personnel Total	53.120	$3,067,642	0.500	$26,794		53.620	$3,094,436
Non-Personnel							
Supplies & Materials		37,992		1,170			$39,162
Other							
Professional Development		5,000					$5,000
Purchased Services		6,000					$6,000
Textbooks		3,500					$3,500
Equipment/Furniture/Vehicles		14,000			189,984		$203,984
Computers							
Software							
Maintenance & Construction					24,656		$24,656
Non Personnel Total		$66,492		$1,170	$214,639		$282,301
Grand Total	53.120	**$3,134,134**	0.500	**$27,964**	**$214,639**	53.620	**$3,376,737**

Lyndon B. Johnson Middle School

Location Number **485**
Address: 6811 Taylor Ranch Dr., NW
Albuquerque, NM 87120
Principal: Michael Bachicha
Phone: (505) 898-1492
Web Address: lbj.aps.edu
Enrollment: ***794***
Motto:
Home of the Coyotes - "Believe - Achieve - Succeed"

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	31.200	$1,444,619				31.200	$1,444,619
Educational Assistant	1.000	16,216				1.000	$16,216
Library	1.000	16,216				1.000	$16,216
Principal / Assistant Principal	2.000	145,260				2.000	$145,260
Secretarial / Clerical / Technical	3.000	57,774				3.000	$57,774
Custodian	6.000	150,312				6.000	$150,312
Other	1.000	39,234	0.500	20,935		1.500	$60,169
Substitutes		2,000					$2,000
Benefits		674,849		6,614			$681,463
Personnel Total	45.200	$2,546,480	0.500	$27,549		45.700	$2,574,029
Non-Personnel							
Supplies & Materials		19,802		1,410			$21,212
Other							
Professional Development		300					$ 300
Purchased Services		3,500					$3,500
Textbooks		2,900					$3,715
Equipment/Furniture/Vehicles		2,200			118,402		$120,602
Computers		100					$ 100
Software		2,700					$2,700
Maintenance & Construction					9,179		$9,179
Non Personnel Total		$31,502		$1,410	$127,581		$161,308
Grand Total	45.200	**$2,577,982**	0.500	**$28,959**	**$127,581**	45.700	**$2,735,337**

Taft Middle School

Location Number **455**
Address: 620 Schulte Road, NW
Albuquerque, NM 87107
Principal: Steve Scully
Phone: (505) 344-4389
Web Address: taft.aps.edu
Enrollment: ***378***
Motto:
Home of the Trojans

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	14.800	$689,770	2.100	$80,463		16.900	$770,233
Educational Assistant							
Library	1.490	24,162				1.490	$24,162
Principal / Assistant Principal	2.000	145,260				2.000	$145,260
Secretarial / Clerical / Technical	2.000	39,908	1.000	19,332		3.000	$59,240
Custodian	6.000	150,312				6.000	$150,312
Other		16,346	0.500	26,679		0.500	$43,025
Substitutes				2,000			$2,000
Benefits		383,528		41,041			$424,569
Personnel Total	26.290	$1,449,286	3.600	$169,515		29.890	$1,618,801
Non-Personnel							
Supplies & Materials		14,534					$14,534
Other				1,541			$1,541
Professional Development							
Purchased Services		6,000		4,214			$10,214
Textbooks							
Equipment/Furniture/Vehicles		2,000		900	37,262		$40,162
Computers		3,000		13,689			$16,689
Software							
Maintenance & Construction					809		$ 809
Non Personnel Total		$25,534		$20,344	$38,071		$83,949
Grand Total	26.290	**$1,474,820**	3.600	**$189,859**	**$38,071**	29.890	**$1,702,750**

Taylor Middle School

Location Number **457**
Address: 8200 Guadalupe Trail, NW
Albuquerque, NM 87114
Principal: Sandra Patterson
Phone: (505) 898-3666
Web Address: taylor.aps.edu
Enrollment: ***418***
Motto:
Home of the Thunderbirds - "Believe, Achieve, Succeed"

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	16.000	$744,884	1.300	$55,481		17.300	$800,365
Educational Assistant							
Library	0.500	24,081				0.500	$24,081
Principal / Assistant Principal	2.000	145,260				2.000	$145,260
Secretarial / Clerical / Technical	2.000	39,908				2.000	$39,908
Custodian	5.000	125,260				5.000	$125,260
Other	1.000	33,765	0.500	26,677		1.500	$60,442
Substitutes							
Benefits		400,730		29,443			$430,173
Personnel Total	26.500	$1,513,888	1.800	$111,601		28.300	$1,625,489
Non-Personnel							
Supplies & Materials		8,093		4,955			$13,048
Other				6,971			$6,971
Professional Development				5,000			$5,000
Purchased Services		2,000					$2,000
Textbooks		1,200					$1,200
Equipment/Furniture/Vehicles		2,000			26,659		$28,659
Computers							
Software							
Maintenance & Construction					2,096		$2,096
Non Personnel Total		$13,293		$16,926	$28,755		$58,974
Grand Total	26.500	**$1,527,181**	1.800	**$128,527**	**$28,755**	28.300	**$1,684,463**

Tony Hillerman Middle School

Location Number **492**
Address: 8101 Rainbow Blvd. NW
Albuquerque, NM 87114
Principal: Michele Armijo
Phone: (505) 792-0698
Web Address: tonyhillerman.aps.edu
Enrollment: ***1141***
Motto:
Home of the Thunder

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	42.800	$1,977,383				42.800	$1,977,383
Educational Assistant	1.500	24,324				1.500	$24,324
Library	1.000	48,161				1.000	$48,161
Principal / Assistant Principal	3.000	208,569				3.000	$208,569
Secretarial / Clerical / Technical	3.000	57,774				3.000	$57,774
Custodian	6.500	162,838				6.500	$162,838
Other	2.500	78,986	0.500	21,003		3.000	$99,989
Substitutes							
Benefits		924,502		9,659			$934,161
Personnel Total	60.300	$3,482,537	0.500	$30,662		60.800	$3,513,199
Non-Personnel							
Supplies & Materials		38,352		960			$39,312
Other							
Professional Development		7,000					$7,000
Purchased Services		9,000					$9,000
Textbooks		2,000					$2,000
Equipment/Furniture/Vehicles		11,800			123,460		$135,260
Computers							
Software		4,000					$4,000
Maintenance & Construction					11,039		$11,039
Non Personnel Total		$72,152		$ 960	$134,499		$207,611
Grand Total	60.300	**$3,554,689**	0.500	**$31,622**	**$134,499**	60.800	**$3,720,810**

High Schools

Cibola High School

Location Number **580**
Address: 1510 Ellison Dr., NW
Albuquerque, NM 87114
Principal: Pamela Meyer
Phone: (505) 897-0110
Web Address: cibola.aps.edu
Enrollment: ***1854***
Motto:
Home of the Cougars

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	71.100	$3,291,997				71.100	$3,291,997
Educational Assistant	4.000	64,864				4.000	$64,864
Library	1.000	48,161				1.000	$48,161
Principal / Assistant Principal	4.000	302,076				4.000	$302,076
Secretarial / Clerical / Technical	9.000	173,322				9.000	$173,322
Custodian	12.000	300,624				12.000	$300,624
Other	9.100	467,635	1.000	47,682		10.100	$515,317
Substitutes		3,000					$3,000
Benefits		1,659,214		18,286			$1,677,500
Personnel Total	110.200	$6,310,893	1.000	$65,968		111.200	$6,376,861
Non-Personnel							
Supplies & Materials		56,467					$56,467
Other							
Professional Development		6,000		2,730			$8,730
Purchased Services		11,205					$11,205
Textbooks							$ 579
Equipment/Furniture/Vehicles		4,000			160,730		$164,730
Computers							
Software							
Maintenance & Construction					7,351		$7,351
Non Personnel Total		$77,672		$2,730	$168,080		$249,061
Grand Total	110.200	**$6,388,565**	1.000	**$68,698**	**$168,080**	111.200	**$6,625,922**

Valley High School

Location Number **560**
Address: 1505 Candelaria Rd., NW
Albuquerque, NM 87107
Principal: Anthony Griego
Phone: (505) 345-9021
Web Address: valley.aps.edu
Enrollment: ***1054***
Motto:
Home of the Vikings

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	40.000	$1,867,637	2.800	$206,214		42.800	$2,073,851
Educational Assistant							
Library	2.230	68,107				2.230	$68,107
Principal / Assistant Principal	3.000	232,455	1.000			4.000	$306,896
Secretarial / Clerical / Technical	5.000	101,855	1.000	23,920		6.000	$125,775
Custodian	11.000	275,572				11.000	$275,572
Other	9.600	461,406	0.500	21,004		10.100	$482,410
Substitutes		3,000					$3,000
Benefits		1,062,976		124,075			$1,187,051
Personnel Total	70.830	$4,073,008	5.300	$449,654		76.130	$4,522,662
Non-Personnel							
Supplies & Materials		50,650		113,459			$164,109
Other				3,783			$3,783
Professional Development				100,000			$100,000
Purchased Services		32,899		85,000			$117,899
Textbooks				4,000			$20,000
Equipment/Furniture/Vehicles				30,000	135,098		$165,098
Computers				150,000			$150,000
Software		3,441		10,000			$13,441
Maintenance & Construction					5,736		$5,736
Non Personnel Total		$86,990		$496,242	$140,834		$740,066
Grand Total	70.830	**$4,159,998**	5.300	**$945,896**	**$140,834**	76.130	**$5,262,728**

Volcano Vista High School

Location Number **575**
Address: 8100 Rainbow Blvd., NW
Albuquerque, NM 87114
Principal: Vickie Bannerman
Phone: (505) 880-2595
Web Address: volcanovista.aps.edu
Enrollment: ***2146***
Motto:
Home of the Hawks

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	82.800	$3,837,155				82.800	$3,837,155
Educational Assistant	1.500	24,324				1.500	$24,324
Library	2.000	64,377				2.000	$64,377
Principal / Assistant Principal	4.000	302,076				4.000	$302,076
Secretarial / Clerical / Technical	10.000	191,190				10.000	$191,190
Custodian	12.000	300,624				12.000	$300,624
Other	6.600	407,168	1.000	37,025		7.600	$444,193
Substitutes		3,000					$3,000
Benefits		1,831,814		13,419			$1,845,233
Personnel Total	118.900	$6,961,728	1.000	$50,444		119.900	$7,012,172
Non-Personnel							
Supplies & Materials		51,330		761			$52,091
Other				850			$ 850
Professional Development		3,650		344			$3,994
Purchased Services		13,146					$13,146
Textbooks		1,040					$13,215
Equipment/Furniture/Vehicles		1,000		475	328,324		$329,799
Computers							
Software		2,000					$2,000
Maintenance & Construction					11,560		$11,560
Non Personnel Total		$72,166		$2,430	$339,884		$426,655
Grand Total	118.900	**$7,033,894**	1.000	**$52,874**	**$339,884**	119.900	**$7,438,827**

Schools of Choice

Career Enrichment Center (CEC)

Location Number **592**
Address: 807 Mountain Rd., NE
Albuquerque, NM 87102
Principal: Patrick Arguelles
Phone: (505) 247-3658
Web Address: cec.aps.edu
Enrollment:
Motto:
Home of "The Elements"

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	35.450	$1,722,815				35.450	$1,722,815
Educational Assistant	2.000	35,182				2.000	$35,182
Library							
Principal / Assistant Principal	2.000	147,590				2.000	$147,590
Secretarial / Clerical / Technical	5.000	115,149				5.000	$115,149
Custodian	2.000	50,854				2.000	$50,854
Other	2.250	61,897				2.250	$61,897
Substitutes		1,000					$1,000
Benefits		760,592					$760,592
Personnel Total	48.700	$2,895,079				48.700	$2,895,079
Non-Personnel							
Supplies & Materials		44,716					$44,716
Other							
Professional Development		1,100					$1,100
Purchased Services		22,789					$22,789
Textbooks		2,356					$2,356
Equipment/Furniture/Vehicles		10,155			49,459		$59,614
Computers		6,457					$6,457
Software		1,973					$1,973
Maintenance & Construction							
Non Personnel Total		$89,546			$49,459		$139,005
Grand Total	48.700	**$2,984,625**			**$49,459**	48.700	**$3,034,084**

Coyote Willow Family School

Location Number **952**
Address: 7125 Irving Blvd. NW
Albuquerque, NM 87114
Principal: Adrianne Hooper
Phone: (505) 253-0050
Web Address: cwfs.aps.edu
Enrollment: ***164***
Motto:
Coyote Willow: A School of Choice

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	10.400	$488,694				10.400	$488,694
Educational Assistant							
Library							
Principal / Assistant Principal	1.000	79,913				1.000	$79,913
Secretarial / Clerical / Technical	1.500	34,908				1.500	$34,908
Custodian	1.000	25,052				1.000	$25,052
Other							
Substitutes		4,000					$4,000
Benefits		227,084					$227,084
Personnel Total	13.900	$859,651				13.900	$859,651
Non-Personnel							
Supplies & Materials		20,612					$20,612
Other							
Professional Development							
Purchased Services		5,000					$5,000
Textbooks		18,000					$18,000
Equipment/Furniture/Vehicles					17,006		$17,006
Computers		15,000					$15,000
Software							
Non Personnel Total		$58,612			$17,006		$75,618
Grand Total	13.900	**$918,263**			**$17,006**	13.900	**$935,269**

eCADEMY

Location Number 517
Address: 5300 Cutler NE
Albuquerque, NM 87110
Principal: Dave Wells
Phone: (505) 247-4209
Web Address: ecademy.aps.edu
Enrollment: ***273***
Motto:
The Home of the Night Owls

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	31.000	$1,436,403				31.000	$1,436,403
Educational Assistant	1.500	24,324				1.500	$24,324
Library							
Principal / Assistant Principal	2.000	147,590				2.000	$147,590
Secretarial / Clerical / Technical	3.000	72,815				3.000	$72,815
Custodian	1.000	27,052				1.000	$27,052
Other	1.000	49,064				1.000	$49,064
Substitutes		1,000		1,640			$2,640
Benefits		635,510		145			$635,655
Personnel Total	39.500	$2,393,758		$1,785		39.500	$2,395,543
Non-Personnel							
Supplies & Materials		12,603		902			$13,505
Other							
Professional Development		3,000		6,015			$9,015
Purchased Services		4,000		542			$4,542
Textbooks		3,000					$3,000
Equipment/Furniture/Vehicles		4,000			3,091		$7,091
Computers		8,000		49,000			$57,000
Software		2,000					$2,000
Maintenance & Construction							
Non Personnel Total		$36,603		$56,459	$3,091		$96,153
Grand Total	39.500	**$2,430,361**		**$58,244**	**$3,091**	39.500	**$2,491,696**

Juvenile Detention Center

Location Number 548
Address: 5100 2nd St., SW
Albuquerque, NM 87107
Principal: Adele Evans
Phone: (505) 342-3723
Web Address: jdc.aps.edu
Enrollment:
Motto:
Home of the Dust Devils - "Together we make it work"

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	6.800	$326,037	0.600	$35,355		7.400	$361,392
Educational Assistant		1,000	3.750	64,193		3.750	$65,193
Library							
Principal / Assistant Principal	1.000	79,913				1.000	$79,913
Secretarial / Clerical / Technical	1.500	30,887				1.500	$30,887
Custodian							
Other							
Substitutes							
Benefits		156,842		42,969			$199,811
Personnel Total	9.300	$594,679	4.350	$142,517		13.650	$737,196
Non-Personnel							
Supplies & Materials		5,000		219			$5,219
Other							
Professional Development		2,000					$2,000
Purchased Services		4,000					$4,000
Textbooks		3,000					$3,000
Equipment/Furniture/Vehicles		15,200			6,682		$21,882
Computers		9,500					$9,500
Software		828					$ 828
Maintenance & Construction							
Non Personnel Total		$39,528		$ 219	$6,682		$46,429
Grand Total	9.300	**$634,207**	4.350	**$142,736**	**$6,682**	13.650	**$783,625**

Vision Quest Middle School

Location Number **840**
Address: 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: ***18***
Motto:
Vision Quest: A School of Choice

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	6.500	$317,790				6.500	$317,790
Educational Assistant							
Library							
Principal / Assistant Principal							
Secretarial / Clerical / Technical	1.000	24,042				1.000	$24,042
Custodian							
Other							
Substitutes							
Benefits		121,446					$121,446
Personnel Total	7.500	$463,278				7.500	$463,278
Non-Personnel							
Supplies & Materials		5,107		540			$5,647
Other							
Professional Development		1,500					$1,500
Purchased Services		2,000		102			$2,102
Textbooks		1,000		500			$1,500
Equipment/Furniture/Vehicles					3,423		$3,423
Computers		18,000		3,500			$21,500
Software		2,300		2,500			$4,800
Maintenance & Construction							
Non Personnel Total		$29,907		$7,142	$3,423		$40,472
Grand Total	7.500	**$493,185**		**$7,142**	**$3,423**	7.500	**$503,750**

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Learning Zone: 4

Elementary Schools

Arroyo Del Oso Elementary School

Location Number **329**
Address: 6504 Harper, NE
Albuquerque, NM 87109
Principal: Deborah Henley
Phone: (505) 821-9393
Web Address: arroyodeloso.aps.edu
Enrollment: ***400***
Motto: *Home of the Bears - "ADO is oso responsible, respectful, caring and safe"*

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	18.600	$867,796	2.000	$99,214		20.600	$967,010
Educational Assistant	3.000	51,148				3.000	$51,148
Library	0.500	24,081	0.500	17,561		1.000	$41,642
Principal / Assistant Principal	1.000	68,261		17,561		1.000	$68,261
Secretarial / Clerical / Technical	2.000	39,908				2.000	$39,908
Custodian	2.500	62,630				2.500	$62,630
Other		5,000	0.250	13,123		0.250	$18,123
Substitutes		2,000					$2,000
Benefits		403,610		43,160			$446,770
Personnel Total	27.600	$1,524,434	2.750	$173,058		30.350	$1,697,492
Non-Personnel							
Supplies & Materials		12,548		2,290			$14,838
Other				1,414			$1,414
Professional Development		4,000		1,000			$5,000
Purchased Services		1,400		537			$1,937
Textbooks		875					$ 875
Equipment/Furniture/Vehicles		500			67,474		$67,974
Computers							
Non Personnel Total		$19,323		$5,241	$67,474		$92,038
Grand Total	27.600	**$1,543,757**	2.750	**$178,299**	**$67,474**	30.350	**$1,789,530**

Bel Air Elementary School

Location Number **228**
Address: 4725 Candelaria Road, NE
Albuquerque, NM 87110
Principal: Kathy Casaus
Phone: (505) 888-4033
Web Address: bel-air.aps.edu
Enrollment: ***283***
Motto:
Home of the Bengals - "All Bengals at Bel-Air have PAW Power! We are responsible, respectful, caring and safe."

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	14.100	$655,670	2.500	$127,141		16.600	$782,811
Educational Assistant	2.000	32,432	2.000	44,115		4.000	$76,547
Library	0.500	24,081				0.500	$24,081
Principal / Assistant Principal	1.000	68,261				1.000	$68,261
Secretarial / Clerical / Technical	2.500	48,016				2.500	$48,016
Custodian	3.000	75,156				3.000	$75,156
Other		5,000	0.250	13,076		0.250	$18,076
Substitutes				5,000			$5,000
Benefits		328,135		55,209			$383,344
Personnel Total	23.100	$1,236,751	4.750	$244,541		27.850	$1,481,292
Non-Personnel							
Supplies & Materials		14,277		8,040			$22,317
Other				1,229			$1,229
Professional Development				5,487			$5,487
Purchased Services		950		350			$1,300
Textbooks				800			$ 800
Equipment/Furniture/Vehicles		500			35,801		$36,301
Computers							
Maintenance & Construction					9,292		$9,292
Non Personnel Total		$15,727		$15,906	$45,092		$76,725
Grand Total	23.100	**$1,252,478**	4.750	**$260,447**	**$45,092**	27.850	**$1,558,017**

Bellehaven Elementary School

Location Number **229**
Address: 8701 Princess Jeanne St., NE
Albuquerque, NM 87112
Principal: Kimberly Baiamonte
Phone: (505) 298-7489
Web Address: bellehaven.aps.edu
Enrollment: ***309***
Motto:
Home of the Bobcats - All of us together are better than any one of us on our best day.

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	15.100	$701,598	3.000	$147,693		18.100	$849,291
Educational Assistant	3.000	48,648	2.000	36,493		5.000	$85,141
Library	0.500	24,081				0.500	$24,081
Principal / Assistant Principal	1.000	68,261				1.000	$68,261
Secretarial / Clerical / Technical	2.000	39,908				2.000	$39,908
Custodian	2.500	62,630				2.500	$62,630
Other		5,000	0.750	22,080		0.750	$27,080
Substitutes		6,378		4,000			$10,378
Benefits		343,730		79,749			$423,479
Personnel Total	24.100	$1,300,234	5.750	$290,015		29.850	$1,590,249
Non-Personnel							
Supplies & Materials		30,693		5,886			$36,579
Other				449			$ 449
Professional Development		800		2,000			$2,800
Purchased Services				1,600			$1,600
Textbooks							
Equipment/Furniture/Vehicles		1,000			25,227		$26,227
Computers							
Software				3,200			$3,200
Maintenance & Construction					3,639		$3,639
Non Personnel Total		$32,493		$13,135	$28,866		$74,494
Grand Total	24.100	**$1,332,727**	5.750	**$303,150**	**$28,866**	29.850	**$1,664,743**

Comanche Elementary School

Location Number **241**
Address: 3505 Pennsylvania St. ,NE
Albuquerque, NM 87110
Principal: Cheryl Wheeler
Phone: (505) 884-5275
Web Address: comanche.aps.edu
Enrollment: ***397***
Motto:
Home of the Bears

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	19.100	$887,810	2.000	$92,979		21.100	$980,789
Educational Assistant	3.000	48,648				3.000	$48,648
Library	0.500	24,081	0.500	27,485		1.000	$51,566
Principal / Assistant Principal	1.000	68,261		27,485		1.000	$68,261
Secretarial / Clerical / Technical	3.200	59,367				3.200	$59,367
Custodian	2.500	62,630				2.500	$62,630
Other		5,000	0.250	10,850		0.250	$15,850
Substitutes		5,000		2,000			$7,000
Benefits		417,943		43,363			$461,306
Personnel Total	29.300	$1,578,740	2.750	$176,677		32.050	$1,755,417
Non-Personnel							
Supplies & Materials		15,520		2,257			$17,777
Other				1,643			$1,643
Professional Development		2,617		7,500			$10,117
Purchased Services		2,500		4,500			$7,000
Textbooks		2,000		1,000			$3,000
Equipment/Furniture/Vehicles		3,800			46,129		$49,929
Computers							
Software		1,000		1,000			$2,000
Maintenance & Construction							
Non Personnel Total		$27,437		$17,900	$46,129		$91,466
Grand Total	29.300	**$1,606,177**	2.750	**$194,577**	**$46,129**	32.050	**$1,846,883**

Dennis Chavez Elementary School

Location Number **203**
Address: 7500 Barstow, NE
Albuquerque, NM 87109
Principal: Jessica Kettler
Phone: (505) 821-1810
Web Address: dennischavez.aps.edu
Enrollment: ***564***
Motto:
Home of the Panthers - "Where character builds Panther pride!"

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	23.100	$1,069,522				23.100	$1,069,522
Educational Assistant	4.000	64,864				4.000	$64,864
Library	1.000	48,161				1.000	$48,161
Principal / Assistant Principal	2.000	128,948				2.000	$128,948
Secretarial / Clerical / Technical	2.800	60,493				2.800	$60,493
Custodian	3.000	75,156				3.000	$75,156
Other		7,000	0.500	26,769		0.500	$33,769
Substitutes		1,000					$1,000
Benefits		525,881		6,789			$532,670
Personnel Total	35.900	$1,981,025	0.500	$33,558		36.400	$2,014,583
Non-Personnel							
Supplies & Materials		19,180		850			$20,030
Other							
Professional Development		600		200			$ 800
Purchased Services		760					$ 760
Textbooks		4,000					$4,000
Equipment/Furniture/Vehicles					88,552		$88,552
Computers							
Software				120			$ 120
Maintenance & Construction							
Non Personnel Total		$24,540		$1,170	$88,552		$114,262
Grand Total	35.900	**$2,005,565**	0.500	**$34,728**	**$88,552**	36.400	**$2,128,845**

Double Eagle Elementary School

Location Number **350**
Address: 8901 Lowell, NE
Albuquerque, NM 87122
Principal: Crystal Friedman
Phone: (505) 857-0187
Web Address: doubleeagle.aps.edu
Enrollment: ***551***
Motto:
Home of the Double Eagles - "Working together to reach and teach every child"

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	24.100	$1,114,950				24.100	$1,114,950
Educational Assistant	4.500	72,972				4.500	$72,972
Library	1.000	48,161				1.000	$48,161
Principal / Assistant Principal	1.500	98,604				1.500	$98,604
Secretarial / Clerical / Technical	2.500	48,016				2.500	$48,016
Custodian	3.000	75,156				3.000	$75,156
Other		7,000	0.500	21,006		0.500	$28,006
Substitutes		500					$ 500
Benefits		529,791		5,219			$535,010
Personnel Total	36.600	$1,995,150	0.500	$26,225		37.100	$2,021,375
Non-Personnel							
Supplies & Materials		21,793		300			$22,093
Other							
Professional Development							
Purchased Services							
Textbooks							
Equipment/Furniture/Vehicles					29,892		$29,892
Computers							
Software							
Non Personnel Total		$21,793		$ 300	$29,892		$51,985
Grand Total	36.600	**$2,016,943**	0.500	**$26,525**	**$29,892**	37.100	**$2,073,360**

Edmund G. Ross Elementary School

Location Number **219**
Address: 6700 Palomas, NE
Albuquerque, NM 87109
Principal: Amanda Stavig
Phone: (505) 857-0185
Web Address: egross.aps.edu
Enrollment: ***457***
Motto:
Home of the Rams

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	23.400	$1,082,800	2.500	$110,295		25.900	$1,193,095
Educational Assistant	3.000	48,648	0.500	7,477		3.500	$56,125
Library	0.500	24,081				0.500	$24,081
Principal / Assistant Principal	1.000	68,261				1.000	$68,261
Secretarial / Clerical / Technical	3.000	65,639				3.000	$65,639
Custodian	3.000	75,156				3.000	$75,156
Other		5,000	0.250	13,123		0.250	$18,123
Substitutes				21,821			$21,821
Benefits		495,420		40,671			$536,091
Personnel Total	33.900	$1,865,005	3.250	$193,387		37.150	$2,058,392
Non-Personnel							
Supplies & Materials		17,968		21,986			$39,954
Other				99			$ 99
Professional Development		2,808		1,500			$4,308
Purchased Services		1,500					$1,500
Textbooks		7,000					$7,000
Equipment/Furniture/Vehicles		5,500			26,241		$31,741
Computers							
Software							
Maintenance & Construction							
Non Personnel Total		$34,776		$23,585	$26,241		$84,602
Grand Total	33.900	**$1,899,781**	3.250	**$216,972**	**$26,241**	37.150	**$2,142,994**

Georgia O'Keeffe Elementary School

Location Number **328**
Address: 11701 San Victorio, NE
Albuquerque, NM 87111
Principal: Gwendolyn Maldonado
Phone: (505) 293-4259
Web Address: georgiaokeeffe.aps.edu
Enrollment: ***692***
Motto:
Home of the Rams - "Learning for Today and Tomorrow"

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	30.780	$1,421,749		$5,235		30.780	$1,426,984
Educational Assistant	4.000	64,864				4.000	$64,864
Library	1.000	48,161				1.000	$48,161
Principal / Assistant Principal	2.000	128,948				2.000	$128,948
Secretarial / Clerical / Technical	2.400	46,394				2.400	$46,394
Custodian	3.500	87,682				3.500	$87,682
Other		7,000	0.500	21,006		0.500	$28,006
Substitutes		5,500					$5,500
Benefits		653,575		10,842			$664,417
Personnel Total	43.680	$2,463,873	0.500	$37,083		44.180	$2,500,956
Non-Personnel							
Supplies & Materials		28,166					$28,166
Other							
Professional Development		320					$ 320
Purchased Services		3,500					$3,500
Textbooks		7,500					$7,500
Equipment/Furniture/Vehicles		5,500			51,997		$57,497
Computers							
Software				1,620			$1,620
Maintenance & Construction							
Non Personnel Total		$44,986		$1,620	$51,997		$98,603
Grand Total	43.680	**$2,508,859**	0.500	**$38,703**	**$51,997**	44.180	**$2,599,559**

Governor Bent Elementary School

Location Number **230**
Address: 5700 Hendrix Road, NE
Albuquerque, NM 87110
Principal: Jonathan Saiz
Phone: (505) 881-9797
Web Address: governorbent.aps.edu
Enrollment: ***409***
Motto:
Home of the Cougars - "Growing Hearts ♡Growing Minds ♡Together"

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	19.100	$885,310	2.600	$117,713		21.700	$1,003,023
Educational Assistant	3.500	56,756				3.500	$56,756
Library	0.520	25,044	0.280	15,033		0.800	$40,077
Principal / Assistant Principal	1.000	68,261		15,033		1.000	$68,261
Secretarial / Clerical / Technical	2.250	46,341				2.250	$46,341
Custodian	3.000	75,156				3.000	$75,156
Other		5,000	0.500	21,339		0.500	$26,339
Substitutes		15,000					$15,000
Benefits		421,289		44,326			$465,615
Personnel Total	29.370	$1,598,157	3.380	$198,411		32.750	$1,796,568
Non-Personnel							
Supplies & Materials		29,289		295			$29,584
Other				2,484			$2,484
Professional Development		4,294		2,460			$6,754
Purchased Services		9,463					$9,463
Textbooks		5,000					$5,000
Equipment/Furniture/Vehicles		2,500			78,524		$81,024
Computers							
Software		1,000					$1,000
Maintenance & Construction					11,998		$11,998
Non Personnel Total		$51,546		$5,239	$90,522		$147,307
Grand Total	29.370	**$1,649,703**	3.380	**$203,650**	**$90,522**	32.750	**$1,943,875**

Hodgin Elementary School

Location Number **273**
Address: 3801 Morningside Drive, NE
Albuquerque, NM 87110
Principal: Kimberly Woodley
Phone: (505) 881-9855
Web Address: hodgin.aps.edu
Enrollment: ***498***
Motto:
Home of the Hawks - "Growing Seeds of Knowledge"

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	22.100	$1,023,094	3.000	$149,686		25.100	$1,172,780
Educational Assistant	3.000	48,648				3.000	$48,648
Library	1.000	48,161				1.000	$48,161
Principal / Assistant Principal	2.000	128,948				2.000	$128,948
Secretarial / Clerical / Technical	2.000	39,908				2.000	$39,908
Custodian	3.000	75,156				3.000	$75,156
Other		6,000	1.500	34,606		1.500	$40,606
Substitutes		2,500		9,500			$12,000
Benefits		495,622		71,934			$567,556
Personnel Total	33.100	$1,868,037	4.500	$265,726		37.600	$2,133,763
Non-Personnel							
Supplies & Materials		18,500		6,338			$24,838
Other				1,378			$1,378
Professional Development				8,590			$8,590
Purchased Services		8,747		2,500			$11,247
Textbooks		1,500					$1,500
Equipment/Furniture/Vehicles		2,000		2,000	39,498		$43,498
Computers				2,000			$2,000
Software				6,655			$6,655
Non Personnel Total		$30,747		$29,461	$39,498		$99,706
Grand Total	33.100	**$1,898,784**	4.500	**$295,187**	**$39,498**	37.600	**$2,233,469**

Hubert H. Humphrey Elementary School

Location Number **221**
Address: 9801 Academy Hills Dr., NE
Albuquerque, NM 87111
Principal: Paula Miller
Phone: (505) 821-4981
Web Address: huberthumphrey.aps.edu
Enrollment: ***461***
Motto:
Home of the Hawks

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	21.600	$1,000,130				21.600	$1,000,130
Educational Assistant	4.000	64,864				4.000	$64,864
Library	0.500	24,081				0.500	$24,081
Principal / Assistant Principal	1.000	68,261				1.000	$68,261
Secretarial / Clerical / Technical	2.000	39,908				2.000	$39,908
Custodian	3.000	75,156				3.000	$75,156
Other		5,000	0.500	26,770		0.500	$31,770
Substitutes		500					$ 500
Benefits		462,006		8,001			$470,007
Personnel Total	32.100	$1,739,906	0.500	$34,771		32.600	$1,774,677
Non-Personnel							
Supplies & Materials		10,221		840			$11,061
Other							
Professional Development							
Purchased Services		500					$ 500
Textbooks							
Equipment/Furniture/Vehicles					15,612		$15,612
Computers							
Software		1,200					$1,200
Maintenance & Construction							
Non Personnel Total		$11,921		$ 840	$15,612		$28,373
Grand Total	32.100	**$1,751,827**	0.500	**$35,611**	**$15,612**	32.600	**$1,803,050**

Inez Elementary School

Location Number **276**
Address: 1700 Pennsylvania Street, NE
Albuquerque, NM 87110
Principal: Cindy Bazner
Phone: (505) 299-9010
Web Address: inez.aps.edu
Enrollment: ***381***
Motto:
Home of the Rockets

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	18.100	$839,382	1.500	$82,673		19.600	$922,055
Educational Assistant	2.000	34,432				2.000	$34,432
Library	0.500	24,081				0.500	$24,081
Principal / Assistant Principal	1.000	68,261				1.000	$68,261
Secretarial / Clerical / Technical	3.000	65,639				3.000	$65,639
Custodian	2.500	62,630				2.500	$62,630
Other		5,000	0.250	13,077		0.250	$18,077
Substitutes		3,000		2,000			$5,000
Benefits		397,385		29,792			$427,177
Personnel Total	27.100	$1,499,810	1.750	$127,542		28.850	$1,627,352
Non-Personnel							
Supplies & Materials		21,319		1,145			$22,464
Other				1,681			$1,681
Professional Development				2,410			$2,410
Purchased Services		3,000					$3,000
Textbooks							
Equipment/Furniture/Vehicles					38,562		$38,562
Computers							
Software							
Maintenance & Construction							
Non Personnel Total		$24,319		$5,236	$38,562		$68,117
Grand Total	27.100	**$1,524,129**	1.750	**$132,778**	**$38,562**	28.850	**$1,695,469**

Janet Kahn School of Integrated Arts Elementary School

Location Number **258**
Address: 9717 Indian School Road, NE
Albuquerque, NM 87112
Principal: Christy Sigmon
Phone: (505) 299-4483
Web Address: eubank.aps.edu
Enrollment: ***459***
Motto:
Home of the Beagles - "Celebrate the art of learning!"

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	22.100	$1,023,094	3.000	$202,323		25.100	$1,225,417
Educational Assistant	4.000	64,864	1.000	20,534		5.000	$85,398
Library	0.500	24,081	0.500	27,214		1.000	$51,295
Principal / Assistant Principal	2.000	128,948		27,214		2.000	$128,948
Secretarial / Clerical / Technical	2.000	39,908				2.000	$39,908
Custodian	2.500	62,630				2.500	$62,630
Other		6,000	1.250	34,377		1.250	$40,377
Substitutes		2,500		14,200			$16,700
Benefits		488,224		105,067			$593,291
Personnel Total	33.100	$1,840,249	5.750	$403,715		38.850	$2,243,964
Non-Personnel							
Supplies & Materials		17,000		20,683			$37,683
Other				587			$ 587
Professional Development		1,000		8,000			$9,000
Purchased Services		8,042		55,600			$63,642
Textbooks		10,000		12,290			$22,290
Equipment/Furniture/Vehicles		1,000		3,000	17,216		$21,216
Computers				5,000			$5,000
Software				30,000			$30,000
Maintenance & Construction							
Non Personnel Total		$37,042		$135,160	$17,216		$189,418
Grand Total	33.100	**$1,877,291**	5.750	**$538,875**	**$17,216**	38.850	**$2,433,382**

John Baker Elementary School

Location Number **217**
Address: 12015 Tivoli Ave, NE, Suite B
Albuquerque, NM 87111
Principal: Jill Vice
Phone: (505) 298-7486
Web Address: johnbaker.aps.edu
Enrollment: ***532***
Motto:
Home of the Bobcats

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	23.100	$1,074,022				23.100	$1,074,022
Educational Assistant	3.500	56,756				3.500	$56,756
Library	1.000	48,161				1.000	$48,161
Principal / Assistant Principal	1.500	98,604				1.500	$98,604
Secretarial / Clerical / Technical	2.000	40,408				2.000	$40,408
Custodian	3.000	75,156				3.000	$75,156
Other		7,000	0.500	26,035		0.500	$33,035
Substitutes		7,000					$7,000
Benefits		506,161		10,959			$517,120
Personnel Total	34.100	$1,913,268	0.500	$36,994		34.600	$1,950,262
Non-Personnel							
Supplies & Materials		31,018		1,290			$32,308
Other							
Professional Development							
Purchased Services		2,500					$2,500
Textbooks		3,000					$3,000
Equipment/Furniture/Vehicles					63,923		$63,923
Computers							
Software							
Maintenance & Construction							
Non Personnel Total		$36,518		$1,290	$63,923		$101,731
Grand Total	34.100	**$1,949,786**	0.500	**$38,284**	**$63,923**	34.600	**$2,051,993**

Matheson Park Elementary School

Location Number **305**
Address: 10809 Lexington Street, NE
Albuquerque, NM 87112
Principal: Jacqueline Lovato
Phone: (505) 299-5087
Web Address: mathesonpark.aps.edu
Enrollment: ***261***
Motto:
Home of the Mustangs

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	12.100	$565,214	1.500	$54,512		13.600	$619,726
Educational Assistant	2.000	32,432				2.000	$32,432
Library	0.500	24,081				0.500	$24,081
Principal / Assistant Principal	1.000	68,261				1.000	$68,261
Secretarial / Clerical / Technical	2.000	40,108				2.000	$40,108
Custodian	2.500	62,630				2.500	$62,630
Other		5,000	0.250	8,501		0.250	$13,501
Substitutes		1,700		4,000			$5,700
Benefits		287,843		23,713			$311,556
Personnel Total	20.100	$1,087,269	1.750	$90,726		21.850	$1,177,995
Non-Personnel							
Supplies & Materials		11,100		4,000			$15,100
Other				52			$ 52
Professional Development		900		1,000			$1,900
Purchased Services		2,233		2,598			$4,831
Textbooks		2,000		4,580			$6,580
Equipment/Furniture/Vehicles					7,939		$7,939
Computers					4,000		$4,000
Software				5,500			$5,500
Maintenance & Construction					35,190		$35,190
Non Personnel Total		$16,233		$17,730	$47,128		$81,091
Grand Total	20.100	**$1,103,502**	1.750	**$108,456**	**$47,128**	21.850	**$1,259,086**

Mitchell Elementary School

Location Number **310**
Address: 10121 Comanche Rd,. NE
Albuquerque, NM 87111
Principal: Ana Sanchez
Phone: (505) 299-1937
Web Address: mitchell.aps.edu
Enrollment: ***396***
Motto:
Home of the Mighty Good Mustangs

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	18.800	$871,532	1.500	$81,242		20.300	$952,774
Educational Assistant	3.000	48,948				3.000	$48,948
Library	0.500	24,081	1.300	33,954		1.800	$58,035
Principal / Assistant Principal	1.000	68,261		33,954		1.000	$68,261
Secretarial / Clerical / Technical	2.000	39,908				2.000	$39,908
Custodian	3.000	75,156				3.000	$75,156
Other		5,000	0.750	19,664		0.750	$24,664
Substitutes		7,750		6,000			$13,750
Benefits		410,127		53,046			$463,173
Personnel Total	28.300	$1,550,763	3.550	$193,906		31.850	$1,744,669
Non-Personnel							
Supplies & Materials		10,156		5,925			$16,081
Other				578			$ 578
Professional Development		1,614		1,200			$2,814
Purchased Services				500			$ 500
Textbooks		689		2,000			$2,689
Equipment/Furniture/Vehicles		3,400			70,936		$74,336
Computers							
Software		460					$ 460
Maintenance & Construction							
Non Personnel Total		$16,319		$10,203	$70,936		$97,458
Grand Total	28.300	**$1,567,082**	3.550	**$204,109**	**$70,936**	31.850	**$1,842,127**

North Star Elementary School

Location Number **268**
Address: 9301 Ventura, NE
Albuquerque, NM 87122
Principal: Misty Jaquez-Smith
Phone: (505) 856-6578
Web Address: northstar.aps.edu
Enrollment: ***640***
Motto:
Home of the Wolves

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	28.100	$1,298,662				28.100	$1,298,662
Educational Assistant	5.000	81,080				5.000	$81,080
Library	1.000	48,161				1.000	$48,161
Principal / Assistant Principal	2.000	128,948				2.000	$128,948
Secretarial / Clerical / Technical	2.000	39,908				2.000	$39,908
Custodian	3.000	75,156				3.000	$75,156
Other		7,000	0.500	24,371		0.500	$31,371
Substitutes		3,000					$3,000
Benefits		607,685		9,308			$616,993
Personnel Total	41.100	$2,289,600	0.500	$33,679		41.600	$2,323,279
Non-Personnel							
Supplies & Materials		19,110					$19,110
Other							
Professional Development		500					$ 500
Purchased Services		1,000					$1,000
Textbooks							
Equipment/Furniture/Vehicles					19,017		$19,017
Computers							
Software		7,000					$7,000
Maintenance & Construction					21,940		$21,940
Non Personnel Total		$27,610			$40,957		$68,567
Grand Total	41.100	**$2,317,210**	0.500	**$33,679**	**$40,957**	41.600	**$2,391,846**

Oñate Elementary School

Location Number **227**
Address: 12415 Brentwood Hills, NE
Albuquerque, NM 87112
Principal: Theresa Fullerton
Phone: (505) 299-2851
Web Address: onate.aps.edu
Enrollment: ***244***
Motto:
Home of the Coyotes

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	12.230	$569,784	0.920	$50,884		13.150	$620,668
Educational Assistant	2.000	32,432				2.000	$32,432
Library	0.500	8,108				0.500	$8,108
Principal / Assistant Principal	1.000	68,261				1.000	$68,261
Secretarial / Clerical / Technical	2.000	39,908				2.000	$39,908
Custodian	2.000	50,104				2.000	$50,104
Other		5,000	0.250	12,190		0.250	$17,190
Substitutes		1,000					$1,000
Benefits		279,217		27,007			$306,224
Personnel Total	19.730	$1,053,814	1.170	$90,081		20.900	$1,143,895
Non-Personnel							
Supplies & Materials		10,096		976			$11,072
Other				732			$ 732
Professional Development							
Purchased Services		250					$ 250
Textbooks		3,000					$3,000
Equipment/Furniture/Vehicles		1,000			18,651		$19,651
Computers							
Software							
Maintenance & Construction					31,996		$31,996
Non Personnel Total		$14,346		$1,708	$50,647		$66,701
Grand Total	19.730	**$1,068,160**	1.170	**$91,789**	**$50,647**	20.900	**$1,210,596**

Osuna Elementary School

Location Number **332**
Address: 4715 Moon Street, NE
Albuquerque, NM 87111
Principal: Hanna Myers
Phone: (505) 296-4811
Web Address: osuna.aps.edu
Enrollment: ***535***
Motto:
Home of the Tigers

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	25.100	$1,160,878				25.100	$1,160,878
Educational Assistant	5.000	81,080				5.000	$81,080
Library	1.000	48,161				1.000	$48,161
Principal / Assistant Principal	1.500	98,604				1.500	$98,604
Secretarial / Clerical / Technical	2.000	39,908				2.000	$39,908
Custodian	3.000	75,156				3.000	$75,156
Other		7,000	0.250	10,502		0.250	$17,502
Substitutes		5,000		1,000			$6,000
Benefits		546,835		4,100			$550,935
Personnel Total	37.600	$2,062,622	0.250	$15,602		37.850	$2,078,224
Non-Personnel							
Supplies & Materials		18,852		472			$19,324
Other							
Professional Development				150			$ 150
Purchased Services		7,000					$7,000
Textbooks		4,500					$4,500
Equipment/Furniture/Vehicles					72,305		$72,305
Computers							
Software		6,050					$6,050
Maintenance & Construction					1,915		$1,915
Non Personnel Total		$36,402		$ 622	$74,220		$111,244
Grand Total	37.600	**$2,099,024**	0.250	**$16,224**	**$74,220**	37.850	**$2,189,468**

Sherwood Young (S.Y.) Jackson Elementary School

Location Number **360**
Address: 4720 Cairo Drive, NE
Albuquerque, NM 87111
Principal: Jack Vermillion
Phone: (505) 296-9536
Web Address: syjackson.aps.edu
Enrollment: ***556***
Motto:
Home of the Jaguars

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	25.100	$1,160,878				25.100	$1,160,878
Educational Assistant	3.700	59,999				3.700	$59,999
Library	1.000	48,161				1.000	$48,161
Principal / Assistant Principal	2.000	128,948				2.000	$128,948
Secretarial / Clerical / Technical	2.000	39,908				2.000	$39,908
Custodian	3.000	75,156				3.000	$75,156
Other		7,000	1.500	58,120		1.500	$65,120
Substitutes							
Benefits		549,781		27,059			$576,840
Personnel Total	36.800	$2,069,831	1.500	$85,179		38.300	$2,155,010
Non-Personnel							
Supplies & Materials		35,407		360			$35,767
Other							
Professional Development							
Purchased Services		300					$ 300
Textbooks		500					$ 500
Equipment/Furniture/Vehicles		1,850			86,545		$88,395
Computers		300					$ 300
Software							
Maintenance & Construction							
Non Personnel Total		$38,357		$ 360	$86,545		$125,262
Grand Total	36.800	**$2,108,188**	1.500	**$85,539**	**$86,545**	38.300	**$2,280,272**

Sombra Del Monte Elementary School

Location Number **357**
Address: 9110 Shoshone Road, NE
Albuquerque, NM 87111
Principal: Patricia Rogers
Phone: (505) 291-6842
Web Address: sombradelmonte.aps.edu
Enrollment: ***316***
Motto:
Home of the Roadrunners - "Celebrating learning in the shadow of the Sandias"

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	14.600	$678,634	2.000	$104,928		16.600	$783,562
Educational Assistant	2.500	40,540				2.500	$40,540
Library	0.500	24,081				0.500	$24,081
Principal / Assistant Principal	1.000	68,261				1.000	$68,261
Secretarial / Clerical / Technical	2.000	39,908				2.000	$39,908
Custodian	3.000	75,156				3.000	$75,156
Other		5,000	0.250	10,502		0.250	$15,502
Substitutes				7,000			$7,000
Benefits		336,469		45,107			$381,576
Personnel Total	23.600	$1,268,049	2.250	$167,537		25.850	$1,435,586
Non-Personnel							
Supplies & Materials		9,421					$9,421
Other				539			$ 539
Professional Development				726			$ 726
Purchased Services				900			$ 900
Textbooks		5,500		1,230			$6,730
Equipment/Furniture/Vehicles					9,081		$9,081
Computers							
Non Personnel Total		$14,921		$3,395	$9,081		$27,397
Grand Total	23.600	**$1,282,970**	2.250	**$170,932**	**$9,081**	25.850	**$1,462,983**

Zuni Technology and Communication Elementary School

Location Number **388**
Address: 6300 Claremont Avenue, NE
Albuquerque, NM 87110
Principal: Glenn Wilcox
Phone: (505) 881-8313
Web Address: zuni.aps.edu
Enrollment: ***374***
Motto:
Home of the Eagles - "To push the leading edge of innovative learning through technology and communication."

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	18.100	$839,382	2.000	$88,438		20.100	$927,820
Educational Assistant	2.500	40,540		200		2.500	$40,740
Library	1.000	48,161				1.000	$48,161
Principal / Assistant Principal	1.000	68,261				1.000	$68,261
Secretarial / Clerical / Technical	2.000	39,908				2.000	$39,908
Custodian	2.500	62,630				2.500	$62,630
Other		5,000	0.250	13,076		0.250	$18,076
Substitutes		5,000		6,000			$11,000
Benefits		399,414		38,279			$437,693
Personnel Total	27.100	$1,508,296	2.250	$145,993		29.350	$1,654,289
Non-Personnel							
Supplies & Materials		9,000		17,000			$26,000
Other				4,528			$4,528
Professional Development				1,000			$1,000
Purchased Services							
Textbooks				300			$ 300
Equipment/Furniture/Vehicles		200		5,537	38,103		$43,840
Computers		1,054		798			$1,852
Software				5,000			$5,000
Maintenance & Construction					4,870		$4,870
Non Personnel Total		$10,254		$34,163	$42,973		$87,390
Grand Total	27.100	**$1,518,550**	2.250	**$180,156**	**$42,973**	29.350	**$1,741,679**

Middle Schools

Cleveland Middle School

Location Number 407
Address: 6910 Natalie St., NE
Albuquerque, NM 87110
Principal: Susan LaBarge
Phone: (505) 881-9227
Web Address: cleveland.aps.edu
Enrollment: ***622***
Motto:
Home of the Colts - "Building on a Tradition of Excellence"

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	24.300	$1,126,086	3.000	$121,614		27.300	$1,247,700
Educational Assistant	1.500	24,324				1.500	$24,324
Library	1.000	48,161				1.000	$48,161
Principal / Assistant Principal	2.000	145,260				2.000	$145,260
Secretarial / Clerical / Technical	3.000	65,639	0.750	12,608		3.750	$78,247
Custodian	4.000	100,208				4.000	$100,208
Other		17,744	1.000	40,579		1.000	$58,323
Substitutes		2,500					$2,500
Benefits		551,103		49,996			$601,099
Personnel Total	35.800	$2,081,025	4.750	$224,797		40.550	$2,305,822
Non-Personnel							
Supplies & Materials		17,631		4,916			$22,547
Other				700			$ 700
Professional Development							
Purchased Services		3,750					$3,750
Textbooks		6,000					$6,000
Equipment/Furniture/Vehicles		750			71,758		$72,508
Computers					1,017		$1,017
Software							
Maintenance & Construction					1,539		$1,539
Non Personnel Total		$28,131		$5,616	$74,314		$108,061
Grand Total	35.800	**$2,109,156**	4.750	**$230,413**	**$74,314**	40.550	**$2,413,883**

Desert Ridge Middle School

Location Number 430
Address: 8400 Barstow, NE
Albuquerque, NM 87122
Principal: Kathy Alexander
Phone: (505) 857-9282
Web Address: desertridge.aps.edu
Enrollment: ***1011***
Motto:
Home of the Diamondbacks

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	37.800	$1,747,743				37.800	$1,747,743
Educational Assistant	1.000	16,216				1.000	$16,216
Library	1.000	48,161				1.000	$48,161
Principal / Assistant Principal	2.000	145,260				2.000	$145,260
Secretarial / Clerical / Technical	3.000	57,774				3.000	$57,774
Custodian	6.500	162,838				6.500	$162,838
Other	1.000	36,126	0.680	29,670		1.680	$65,796
Substitutes		4,000					$4,000
Benefits		800,030		14,478			$814,508
Personnel Total	52.300	$3,018,148	0.680	$44,148		52.980	$3,062,296
Non-Personnel							
Supplies & Materials		67,057		1,860			$68,917
Other							
Professional Development							
Purchased Services		2,000					$2,000
Textbooks		5,000					$5,000
Equipment/Furniture/Vehicles		1,500			53,396		$54,896
Computers							
Software							
Maintenance & Construction					21,056		$21,056
Non Personnel Total		$75,557		$1,860	$74,452		$151,869
Grand Total	52.300	**$3,093,705**	0.680	**$46,008**	**$74,452**	52.980	**$3,214,165**

Eisenhower Middle School

Location Number **480**
Address: 11001 Camero Rd., NE
Albuquerque, NM 87111
Principal: Victor Sanchez
Phone: (505) 292-2530
Web Address: eisenhower.aps.edu
Enrollment: ***841***
Motto:
Home of the Generals

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	33.300	$1,541,067				33.300	$1,541,067
Educational Assistant	1.500	24,324				1.500	$24,324
Library	1.000	48,161				1.000	$48,161
Principal / Assistant Principal	2.000	145,260				2.000	$145,260
Secretarial / Clerical / Technical	3.000	57,774				3.000	$57,774
Custodian	5.500	137,786				5.500	$137,786
Other	1.000	35,639	0.500	26,684		1.500	$62,323
Substitutes		5,600					$5,600
Benefits		718,836		8,408			$727,244
Personnel Total	47.300	$2,714,447	0.500	$35,092		47.800	$2,749,539
Non-Personnel							
Supplies & Materials		26,175					$26,175
Other							
Professional Development		3,500					$3,500
Purchased Services		8,500					$8,500
Textbooks				1,140			$1,140
Equipment/Furniture/Vehicles		3,000			64,847		$67,847
Computers							
Software		4,100					$4,100
Maintenance & Construction					1,644		$1,644
Non Personnel Total		$45,275		$1,140	$66,491		$112,906
Grand Total	47.300	**$2,759,722**	0.500	**$36,232**	**$66,491**	47.800	**$2,862,445**

Grant Middle School

Location Number **413**
Address: 1111 Easterday, NE
Albuquerque, NM 87112
Principal: Paul Roney
Phone: (505) 299-2113
Web Address: grant.aps.edu
Enrollment: ***502***
Motto:
Home of the Eagles

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	19.300	$898,075	1.500	$56,847		20.800	$954,922
Educational Assistant	1.500	24,324				1.500	$24,324
Library	1.000	48,161				1.000	$48,161
Principal / Assistant Principal	2.000	145,260				2.000	$145,260
Secretarial / Clerical / Technical	3.000	65,639	1.000	20,759		4.000	$86,398
Custodian	5.500	137,786				5.500	$137,786
Other	2.000	83,287	1.000	48,713		3.000	$132,000
Substitutes				5,500			$5,500
Benefits		505,544		51,863			$557,407
Personnel Total	34.300	$1,908,076	3.500	$183,682		37.800	$2,091,758
Non-Personnel							
Supplies & Materials		15,700		1,225			$16,925
Other				1,212			$1,212
Professional Development				369			$ 369
Purchased Services		4,500					$4,500
Textbooks		500					$4,500
Equipment/Furniture/Vehicles		1,784			86,189		$87,973
Computers							
Software							
Maintenance & Construction					3,902		$3,902
Non Personnel Total		$22,484		$2,806	$90,091		$119,381
Grand Total	34.300	**$1,930,560**	3.500	**$186,488**	**$90,091**	37.800	**$2,211,139**

Hoover Middle School

Location Number **418**
Address: 12015 Tivoli Ave, NE, Suite A
Albuquerque, NM 87111
Principal: Rebecca Sanchez
Phone: (505) 298-6896
Web Address: hoover.aps.edu
Enrollment: ***556***
Motto:
Home of the Hawks

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	21.300	$988,302	1.000	$43,104		22.300	$1,031,406
Educational Assistant	1.700	27,567				1.700	$27,567
Library	1.000	48,161				1.000	$48,161
Principal / Assistant Principal	2.000	145,260				2.000	$145,260
Secretarial / Clerical / Technical	2.500	48,840				2.500	$48,840
Custodian	4.000	100,208				4.000	$100,208
Other		16,346	0.500	26,682		0.500	$43,028
Substitutes		3,000		4,000			$7,000
Benefits		495,889		17,020			$512,909
Personnel Total	32.500	$1,873,573	1.500	$90,806		34.000	$1,964,379
Non-Personnel							
Supplies & Materials		20,701		10,760			$31,461
Other				2,016			$2,016
Professional Development							
Purchased Services		1,900					$1,900
Textbooks				1,140			$1,392
Equipment/Furniture/Vehicles		1,773			94,579		$96,352
Computers							
Software				3,000			$3,000
Maintenance & Construction					7,797		$7,797
Non Personnel Total		$24,374		$16,916	$102,375		$143,917
Grand Total	32.500	**$1,897,947**	1.500	**$107,722**	**$102,375**	34.000	**$2,108,296**

Madison Middle School

Location Number **435**
Address: 3501 Moon St., NE
Albuquerque, NM 87111
Principal: Debora Garrison
Phone: (505) 299-4735
Web Address: madison.aps.edu
Enrollment: ***745***
Motto:
Home of the Magic

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	27.800	$1,286,834	1.000	$40,853		28.800	$1,327,687
Educational Assistant	1.500	24,324		4,000		1.500	$28,324
Library	1.000	48,161				1.000	$48,161
Principal / Assistant Principal	2.000	145,260				2.000	$145,260
Secretarial / Clerical / Technical	4.000	83,505				4.000	$83,505
Custodian	4.500	112,734				4.500	$112,734
Other	1.000	35,266	1.000	43,135		2.000	$78,401
Substitutes		1,495		4,500			$5,995
Benefits		626,743		28,454			$655,197
Personnel Total	41.800	$2,364,322	2.000	$120,942		43.800	$2,485,264
Non-Personnel							
Supplies & Materials		19,500		7,589			$27,089
Other				2,191			$2,191
Professional Development		1,100		9,000			$10,100
Purchased Services		500					$ 500
Textbooks		1,000		1,000			$4,413
Equipment/Furniture/Vehicles		9,000			71,550		$80,550
Computers							
Software							
Maintenance & Construction					1,230		$1,230
Non Personnel Total		$31,100		$19,780	$72,780		$126,073
Grand Total	41.800	**$2,395,422**	2.000	**$140,722**	**$72,780**	43.800	**$2,611,337**

McKinley Middle School

Location Number **440**
Address: 4500 Comanche Road, NE
Albuquerque, NM 87110
Principal: Andrew Legant
Phone: (505) 881-9390
Web Address: mckinley.aps.edu
Enrollment: ***416***
Motto:
Home of the Comets

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	16.300	$758,662	2.500	$97,397		18.800	$856,059
Educational Assistant	1.500	24,324				1.500	$24,324
Library	0.500	24,081				0.500	$24,081
Principal / Assistant Principal	2.000	145,260				2.000	$145,260
Secretarial / Clerical / Technical	2.000	39,908				2.000	$39,908
Custodian	5.000	125,260				5.000	$125,260
Other	1.000	33,088	1.500	50,040		2.500	$83,128
Substitutes		1,500		2,500			$4,000
Benefits		414,438		54,243			$468,681
Personnel Total	28.300	$1,566,521	4.000	$204,180		32.300	$1,770,701
Non-Personnel							
Supplies & Materials		11,500		4,525			$16,025
Other				2,124			$2,124
Professional Development		2,307		5,000			$7,307
Purchased Services		1,000		1,000			$2,000
Textbooks				3,519			$3,519
Equipment/Furniture/Vehicles		1,000			48,352		$49,352
Computers				1,910			$1,910
Software				500			$ 500
Maintenance & Construction					6,980		$6,980
Non Personnel Total		$15,807		$18,578	$55,332		$89,717
Grand Total	28.300	**$1,582,328**	4.000	**$222,758**	**$55,332**	32.300	**$1,860,418**

High Schools

Del Norte High School

Location Number **514**
Address: 5323 Montgomery Blvd., NE
Albuquerque, NM 87109
Principal: Jo Sloan
Phone: (505) 883-7222
Web Address: delnorte.aps.edu
Enrollment: ***1069***
Motto:
Home of the Knights

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	42.400	$1,971,865	4.000	$208,516		46.400	$2,180,381
Educational Assistant	1.000	16,216				1.000	$16,216
Library	1.000	48,161				1.000	$48,161
Principal / Assistant Principal	3.000	232,455				3.000	$232,455
Secretarial / Clerical / Technical	5.000	101,855				5.000	$101,855
Custodian	9.000	225,468				9.000	$225,468
Other	7.600	428,044	0.500	3,462		8.100	$431,506
Substitutes		4,000		3,000			$7,000
Benefits		1,069,976		65,126			$1,135,102
Personnel Total	69.000	$4,098,040	4.500	$280,104		73.500	$4,378,144
Non-Personnel							
Supplies & Materials		25,182		5,380			$30,562
Other				5,203			$5,203
Professional Development		2,000		6,000			$8,000
Purchased Services		11,500		6,146			$17,646
Textbooks		5,000		5,790			$17,244
Equipment/Furniture/Vehicles		2,000			123,467		$125,467
Computers							
Software							
Maintenance & Construction					10,206		$10,206
Non Personnel Total		$45,682		$28,519	$133,673		$214,328
Grand Total	69.000	**$4,143,722**	4.500	**$308,623**	**$133,673**	73.500	**$4,592,472**

Eldorado High School

Location Number **515**
Address: 11300 Montgomery Blvd., NE
Albuquerque, NM 87111
Principal: Martin Sandoval
Phone: (505) 296-4871
Web Address: eldorado.aps.edu
Enrollment: ***1809***
Motto:
Home of the Eagles

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	70.400	$3,257,848				70.400	$3,257,848
Educational Assistant	0.550	8,919				0.550	$8,919
Library	2.000	64,377				2.000	$64,377
Principal / Assistant Principal	4.000	302,076				4.000	$302,076
Secretarial / Clerical / Technical	9.000	173,322				9.000	$173,322
Custodian	10.000	250,520				10.000	$250,520
Other	7.600	435,351	1.000	47,922		8.600	$483,273
Substitutes							
Benefits		1,602,503		14,130			$1,616,633
Personnel Total	103.550	$6,094,916	1.000	$62,052		104.550	$6,156,968
Non-Personnel							
Supplies & Materials		30,500					$30,500
Other							
Professional Development				2,160			$2,160
Purchased Services		15,000					$15,000
Textbooks		5,638					$10,638
Equipment/Furniture/Vehicles		4,000			184,423		$188,423
Computers							
Maintenance & Construction					1,963		$1,963
Non Personnel Total		$55,138		$2,160	$186,387		$248,685
Grand Total	103.550	**$6,150,054**	1.000	**$64,212**	**$186,387**	104.550	**$6,405,653**

La Cueva High School

Location Number 525
Address: 7801 Wilshire NE
Albuquerque, NM 87122
Principal: Dana Lee
Phone: (505) 823-2327
Web Address: lacueva.aps.edu
Enrollment: ***1755***
Motto:
Home of the Bears - "Where Excellence is a Habit"

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	67.400	$3,122,064				67.400	$3,122,064
Educational Assistant	0.500	8,108				0.500	$8,108
Library	2.000	64,377				2.000	$64,377
Principal / Assistant Principal	3.800	288,150				3.800	$288,150
Secretarial / Clerical / Technical	8.000	155,456				8.000	$155,456
Custodian	11.000	275,572				11.000	$275,572
Other	7.600	447,896	1.000	48,230		8.600	$496,126
Substitutes							
Benefits		1,554,801		16,879			$1,571,680
Personnel Total	100.300	$5,916,424	1.000	$65,109		101.300	$5,981,533
Non-Personnel							
Supplies & Materials		47,007		1,810			$48,817
Other							
Professional Development				200			$ 200
Purchased Services		8,000					$8,000
Textbooks		7,000					$13,741
Equipment/Furniture/Vehicles					127,645		$127,645
Computers							
Software							
Maintenance & Construction					11,700		$11,700
Non Personnel Total		$62,007		$2,010	$139,345		$210,103
Grand Total	100.300	**$5,978,431**	1.000	**$67,119**	**$139,345**	101.300	**$6,191,636**

Sandia High School

Location Number 550
Address: 7801 Candelaria, NE
Albuquerque, NM 87110
Principal: Lawrence (Larry) D'Anza
Phone: (505) 294-1511
Web Address: sandia.aps.edu
Enrollment: ***1733***
Motto:
Home of the Matadors

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	71.600	$3,309,442				71.600	$3,309,442
Educational Assistant	1.000	16,216				1.000	$16,216
Library	2.000	64,377				2.000	$64,377
Principal / Assistant Principal	4.000	302,076				4.000	$302,076
Secretarial / Clerical / Technical	8.000	155,456				8.000	$155,456
Custodian	11.000	275,572				11.000	$275,572
Other	7.600	414,970	1.000	48,261		8.600	$463,231
Substitutes		3,000					$3,000
Benefits		1,619,769		13,817			$1,633,586
Personnel Total	105.200	$6,160,878	1.000	$62,078		106.200	$6,222,956
Non-Personnel							
Supplies & Materials		58,500		1,000			$59,500
Other							
Professional Development		12,000		860			$12,860
Purchased Services		32,000					$32,000
Textbooks		27,954		1,500			$36,816
Equipment/Furniture/Vehicles		2,000			295,422		$297,422
Computers							
Software							
Maintenance & Construction					11,198		$11,198
Non Personnel Total		$132,454		$3,360	$306,619		$449,795
Grand Total	105.200	**$6,293,332**	1.000	**$65,438**	**$306,619**	106.200	**$6,672,751**

Schools of Choice

Desert Willow Family School

Location Number 900
Address: 3303 Monroe NE
Albuquerque, NM 87110
Principal: Gael Keyes
Phone: (505) 888-1647
Web Address: desertwillow.aps.edu
Enrollment: ***297***
Motto:
Desert Willow: A School of Choice

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	16.200	$765,962				16.200	$765,962
Educational Assistant							
Library							
Principal / Assistant Principal	1.000	79,913				1.000	$79,913
Secretarial / Clerical / Technical	1.500	34,908				1.500	$34,908
Custodian	1.500	37,578				1.500	$37,578
Other							
Substitutes		3,400					$3,400
Benefits		330,870					$330,870
Personnel Total	20.200	$1,252,631				20.200	$1,252,631
Non-Personnel							
Supplies & Materials		23,974					$23,974
Other							
Professional Development							
Purchased Services		6,705					$6,705
Textbooks		22,000					$22,000
Equipment/Furniture/Vehicles		9,500			39,986		$49,486
Computers		12,000					$12,000
Software							
Maintenance & Construction							
Non Personnel Total		$74,179			$39,986		$114,165
Grand Total	20.200	**$1,326,810**			**$39,986**	20.200	**$1,366,796**

Freedom High School

Location Number 596
Address: 5200 Cutler, NE
Albuquerque, NM 87110
Principal: Esther Keeton
Phone: (505) 884-6012
Web Address: freedom.aps.edu
Enrollment: ***158***
Motto:
Freedom High: A School of Choice

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	10.900	$505,415	0.500	$24,776		11.400	$530,191
Educational Assistant							
Library							
Principal / Assistant Principal	1.000	79,913				1.000	$79,913
Secretarial / Clerical / Technical	2.750	57,483	0.250	5,369		3.000	$62,852
Custodian	2.000	50,104				2.000	$50,104
Other	1.100	29,461	0.250	17,008		1.350	$46,469
Substitutes		2,500					$2,500
Benefits		261,766		15,087			$276,853
Personnel Total	17.750	$986,642	1.000	$62,240		18.750	$1,048,882
Non-Personnel							
Supplies & Materials		8,744		1,994			$10,738
Other				700			$ 700
Professional Development				1,983			$1,983
Purchased Services		4,684		3,000			$7,684
Textbooks							
Equipment/Furniture/Vehicles		1,650			14,639		$16,289
Computers		1,800					$1,800
Software		3,500					$3,500
Maintenance & Construction							
Non Personnel Total		$20,378		$7,677	$14,639		$42,694
Grand Total	17.750	**$1,007,020**	1.000	**$69,917**	**$14,639**	18.750	**$1,091,576**

nex+Gen Academy High School

Location Number **516**
Address: 5325 Montgomery Blvd., NE
Albuquerque, NM 87109
Principal: David Lynch
Phone: (505) 878-6400
Web Address: nexgen.aps.edu
Enrollment: ***337***
Motto:
The Next Generation in Learning

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	22.200	$1,044,004				22.200	$1,044,004
Educational Assistant							
Library							
Principal / Assistant Principal	1.000	93,215				1.000	$93,215
Secretarial / Clerical / Technical	2.000	44,084				2.000	$44,084
Custodian	2.000	50,104				2.000	$50,104
Other		7,602	0.250	10,221		0.250	$17,823
Substitutes		4,000					$4,000
Benefits		446,046		3,506			$449,552
Personnel Total	27.200	$1,689,055	0.250	$13,727		27.450	$1,702,782
Non-Personnel							
Supplies & Materials		27,000		300			$27,300
Other							
Professional Development		20,000					$20,000
Purchased Services		20,000					$20,000
Textbooks							
Equipment/Furniture/Vehicles		7,032			30,680		$37,712
Computers							
Software							
Maintenance & Construction							
Non Personnel Total		$74,032		$ 300	$30,680		$105,012
Grand Total	27.200	**$1,763,087**	0.250	**$14,027**	**$30,680**	27.450	**$1,807,794**

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Fiscal Year 2019
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 2019	Operational FTE	Operational Budget	TOTAL FTE	TOTAL BUDGET
Personnel				
Secretarial / Clerical / Technical	0.500	14,892	0.500	$14,892
Other	3.850	275,399	3.850	$275,399
Benefits		104,534		$104,534
Personnel Total	4.350	$394,825	4.350	$394,825
Non-Personnel				
Supplies & Materials		900		$ 900
Professional Development		2,900		$2,900
Purchased Services		58,675		$58,675
Non-Personnel Total		$62,475		$62,475
Grand Total	4.350	**$457,300**	**4.350**	**$457,300**

Assistant Superintendent of Equity, Instruction, and Support

6400 Uptown Blvd NE, Suite 600 East
Albuquerque, NM 87110
Leadership: Dr. Madelyn P. Serna Marmol
Phone: (505) 880-3703
Website: www.aps.edu/about-us/leadership-team/

Assure district direction and support for schools through a Standards-Based System including scientifically-based research core reading and math to assure student achievement as measured by standard proficiency.

Fiscal Year 2019	Operational FTE	Operational Budget	TOTAL FTE	TOTAL BUDGET
Personnel				
Secretarial / Clerical / Technical	1.000	33,808	1.000	$33,808
Other	1.000	124,535	1.000	$124,535
Benefits		57,252		$57,252
Personnel Total	2.000	$215,595	2.000	$215,595
Non-Personnel				
Supplies & Materials		12,224		$12,224
Professional Development		4,750		$4,750
Purchased Services		19,988		$19,988
Computers		1,134		$1,134
Non-Personnel Total		$38,096		$38,096
Grand Total	2.000	**$253,691**	**2.000**	**$253,691**

Associate Superintendent . - Learning Zone 1

6400 Uptown Blvd NE, Suite 600 East
Albuquerque, NM 87110
Leadership: Dr. Gabriella Blakey
Phone: (505) 880-3705
Website: www.aps.edu/about-us/leadership-team/

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

Fiscal Year 2019	Operational FTE	Operational Budget	TOTAL FTE	TOTAL BUDGET
Personnel				
Teacher		$2,563		$2,563
Principal / Assistant Principal	1.500	143,287	1.500	$143,287
Secretarial / Clerical / Technical	0.500	17,224	0.500	$17,224
Other	1.000	131,245	1.000	$131,245
Benefits		105,313		$105,313
Personnel Total	3.000	$399,632	3.000	$399,632
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	3.000	**$417,832**	**3.000**	**$417,832**

Associate Superintendent . - Learning Zone 2

6400 Uptown Blvd NE, Suite 600 East
Albuquerque, NM 87110
Leadership: Dr. Antonio Gonzales
Phone: (505) 880-3705
Website: www.aps.edu/about-us/leadership-team/

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

Fiscal Year 2019	Operational FTE	Operational Budget	TOTAL FTE	TOTAL BUDGET
Personnel				
Teacher		$2,563		$2,563
Principal / Assistant Principal	1.500	143,287	1.500	$143,287
Secretarial / Clerical / Technical	0.500	17,224	0.500	$17,224
Other	1.000	131,245	1.000	$131,245
Benefits		105,313		$105,313
Personnel Total	3.000	$399,632	3.000	$399,632
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	3.000	**$417,832**	**3.000**	**$417,832**

Associate Superintendent . - Learning Zone 3

6400 Uptown Blvd NE, Suite 600 East
Albuquerque, NM 87110
Leadership: Yvonne Garcia
Phone: (505) 880-3786
Website: www.aps.edu/about-us/leadership-team/

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

Fiscal Year 2019	Operational FTE	Operational Budget	TOTAL FTE	TOTAL BUDGET
Personnel				
Teacher		$2,563		$2,563
Principal / Assistant Principal	1.500	143,287	1.500	$143,287
Secretarial / Clerical / Technical	0.500	21,210	0.500	$21,210
Other	1.000	131,245	1.000	$131,245
Benefits		106,754		$106,754
Personnel Total	3.000	$405,059	3.000	$405,059
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	3.000	**$423,259**	**3.000**	**$423,259**

Associate Superintendent . - Learning Zone 4

6400 Uptown Blvd NE, Suite 600 East
Albuquerque, NM 87110
Leadership: Troy Hughes
Phone: (505) 880-3786
Website: www.aps.edu/about-us/leadership-team/

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

Fiscal Year 2019	Operational FTE	Operational Budget	Grants FTE	Grants Budget	TOTAL FTE	TOTAL BUDGET
Personnel						
Teacher		$2,563				$2,563
Principal / Assistant Principal	1.500	143,287	1.000		2.500	$267,869
Secretarial / Clerical / Technical	0.500	21,210		12,000	0.500	$33,210
Other	1.000	131,245			1.000	$131,245
Substitutes				110,000		$110,000
Benefits		106,754		53,257		$160,011
Personnel Total	3.000	$405,059	1.000	$299,839	4.000	$704,898
Non-Personnel						
Supplies & Materials		3,000		3,000		$6,000
Professional Development		5,000		193,652		$198,652
Purchased Services		10,000		6,700		$16,700
Equipment/Furniture/Vehicles		200				$ 200
Non-Personnel Total		$18,200		$203,352		$221,552
Grand Total	3.000	**$423,259**	1.000	**$503,191**	**4.000**	**$926,450**

Board Of Education

6400 Uptown Blvd NE, Suite 100 East
Albuquerque, NM 87110
Leadership: Brenda Yager
Phone: (505) 880-3737
Website: www.aps.edu/board-of-education-services-office

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 2019	Operational FTE	Operational Budget	TOTAL FTE	TOTAL BUDGET
Personnel				
Secretarial / Clerical / Technical	3.000	129,810	3.000	$129,810
Other	2.000	254,355	2.000	$254,355
Benefits		138,451		$138,451
Personnel Total	5.000	$522,616	5.000	$522,616
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	**$636,649**	**5.000**	**$636,649**

High School Graduation

Various School Sites
Albuquerque, NM 87125-0704
Leadership: Scott Elder
Phone: (505) 880-3705 or (505) 880-3786

The High School Graduation department contains the resource for all High School Graduations for all Albuquerque Public Schools High Schools

Fiscal Year 2019	Operational FTE	Operational Budget	TOTAL FTE	TOTAL 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**

Strategic Analysis And Program Research (SAPR)

6400 Uptown Blvd NE, Suite 400 East
Albuquerque, NM 87110
Leadership: Richard Bowman, Ph.D.
Phone: (505) 880-6807

Fiscal Year 2019	Operational FTE	Operational Budget	Grants FTE	Grants Budget	TOTAL FTE	TOTAL BUDGET
Personnel						
Secretarial / Clerical / Technical	1.000	47,244	1.000	24,000	2.000	$71,244
Custodian						
Other	10.000	630,962	2.000	122,615	12.000	$753,577
Substitutes						
Benefits		243,456		45,463		$288,919
Personnel Total	11.000	$921,662	3.000	$192,078	14.000	$1,113,740
Non-Personnel						
Supplies & Materials		2,999				$2,999
Professional Development		9,400		33,617		$43,017
Purchased Services		4,539				$4,539
Equipment/Furniture/Vehicles		5,500				$5,500
Computers		8,500				$8,500
Software		4,000				$4,000
Non-Personnel Total		$34,938		$33,617		$68,555
Grand Total	11.000	**$956,600**	3.000	**$225,695**	**14.000**	**$1,182,295**

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 2019	Operational FTE	Operational Budget	TOTAL FTE	TOTAL BUDGET
Personnel				
Secretarial / Clerical / Technical	2.000	91,576	2.000	$91,576
Other	1.000	244,650	1.000	$244,650
Substitutes		6,102		$6,102
Benefits		172,069		$172,069
Personnel Total	3.000	$514,397	3.000	$514,397
Non-Personnel				
Supplies & Materials		2,750		$2,750
Other		14,050		$14,050
Professional Development		10,274		$10,274
Purchased Services		141,042		$141,042
Equipment/Furniture/Vehicles		6,507		$6,507
Computers		3,929		$3,929
Non-Personnel Total		$178,552		$178,552
Grand Total	3.000	**$692,949**	**3.000**	**$692,949**

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.

Goal

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 2019	Operational FTE	Operational Budget	Capital Budget	TOTAL FTE	TOTAL BUDGET
Personnel					
Secretarial / Clerical / Technical	11.000	398,849		11.000	$398,849
Other	67.000	2,911,652		67.000	$2,911,652
Benefits		1,161,916			$1,161,916
Personnel Total	78.000	$4,472,417		78.000	$4,472,417
Non-Personnel					
Supplies & Materials		144,777			$144,777
Professional Development		10,164			$10,164
Purchased Services		64,460			$64,460
Equipment/Furniture/Vehicles		224,213	2,696,651		$2,920,864
Computers		12,026	9,933		$21,959
Maintenance & Construction			28,140		$28,140
Non-Personnel Total		$455,640	$2,734,723		$3,190,363
Grand Total	**78.000**	**$4,928,057**	**$1,442,148**	**78.000**	**$6,370,205**

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.

Athletics

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

Fiscal Year 2019	Operational FTE	Operational Budget	Capital Budget	Athletic Fund FTE	Athletic Fund Budget	TOTAL FTE	TOTAL BUDGET
Personnel							
Secretarial / Clerical / Technical	3.000	94,749				3.000	$94,749
Other	3.000	457,292		6.000	583,907	9.000	$1,041,199
Benefits		170,281			169,025		$339,306
Personnel Total	6.000	$722,322		6.000	$752,932	12.000	$1,475,254
Non-Personnel							
Supplies & Materials		549,365			449,720		$999,085
Other		101,253					$101,253
Purchased Services		488,641			1,211,010		$1,699,651
Equipment/Furniture/Vehicles		132,000	2,326,106		70,000		$2,528,106
Computers			2,504				$2,504
Software		8,500					$8,500
Maintenance & Construction			50,587				$50,587
Non-Personnel Total		$1,279,759	$2,379,197		$1,730,730		$5,389,686
Grand Total	6.000	**$2,002,081**	**$2,379,197**	**6.000**	**$2,483,662**	**12.000**	**$6,864,940**

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 2019	Operational FTE	Operational Budget	Grants FTE	Grants Budget	TOTAL FTE	TOTAL BUDGET
Personnel						
Teacher		$5,500		$28,000		$33,500
Secretarial / Clerical / Technical	2.000	49,375		3,000	2.000	$52,375
Other	1.000	81,563		11,500	1.000	$93,063
Substitutes		5,808		16,000		$21,808
Benefits		48,096		11,814		$59,910
Personnel Total	3.000	$190,342		$70,314	3.000	$260,656
Non-Personnel						
Supplies & Materials		241,266		70,900		$312,166
Professional Development		3,846		59,500		$63,346
Purchased Services		13,877		434,783		$448,660
Textbooks				15,000		$15,000
Equipment/Furniture/Vehicles		6,000		193,700		$199,700
Computers				97,562		$97,562
Software		7,785		16,000		$23,785
Non-Personnel Total		$272,774		$887,445		$1,160,219
Grand Total	3.000	**$463,116**		**$957,759**	**3.000**	**$1,420,875**

Charter and Magnet Schools

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

During the 2018-19 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 2019	Operational FTE	Operational Budget	TOTAL FTE	TOTAL BUDGET
Personnel				
Other	2.000	143,276	2.000	$143,276
Benefits		51,994		$51,994
Personnel Total	2.000	$195,270	2.000	$195,270
Non-Personnel				
Supplies & Materials		1,000		$1,000
Professional Development		3,919		$3,919
Purchased Services		4,352		$4,352
Equipment/Furniture/Vehicles		236		$ 236
Computers		1,248		$1,248
Non-Personnel Total		$10,755		$10,755
Grand Total	2.000	**$206,025**	**2.000**	**$206,025**

Website: www.aps.edu/curriculum-and-instruction

Curriculum & Instruction

6400 Uptown Blvd NE, Suite 500 West
Albuquerque, NM 87110
Leadership: Amelia Milazzo
Phone: (505) 872-6876
Fax: (505) 872-8856

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

Website: www.aps.edu/curriculum-and-instruction

Curriculum & Instruction
6400 Uptown Blvd NE, Suite 500 West
Albuquerque, NM 87110
Leadership: Amelia Milazzo
Phone: (505) 872-6876
Fax: (505) 872-8856

Fiscal Year 2019	Operational FTE	Operational Budget	Grants FTE	Grants Budget	TOTAL FTE	TOTAL BUDGET
Personnel						
Teacher		$27,950				$27,950
Secretarial / Clerical / Technical	3.000	94,420			3.000	$94,420
Other	9.500	635,481	1.000	28,315	10.500	$663,796
Substitutes		14,678		30,000		$44,678
Benefits		271,051		13,010		$284,061
Personnel Total	12.500	$1,043,580	1.000	$71,325	13.500	$1,114,905
Non-Personnel						
Supplies & Materials		12,873		22,000		$34,873
Other				2,457		$2,457
Professional Development		27,953		16,000		$43,953
Purchased Services		46,695		7,500		$54,195
Equipment/Furniture/Vehicles		665				$ 665
Computers		8,736		9,941		$18,677
Software		252		9,000		$9,252
Non-Personnel Total		$97,174		$66,898		$164,072
Grand Total	12.500	**$1,140,754**	1.000	**$138,223**	**13.500**	**$1,278,977**

Driver's Education

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

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

Fiscal Year 2019	Operational FTE	Operational Budget	TOTAL FTE	TOTAL BUDGET
Personnel				
Teacher	3.350	$175,722	3.350	$175,722
Benefits		63,774		$63,774
Personnel Total	3.350	$239,496	3.350	$239,496
Non-Personnel				
Non-Personnel Total				
Grand Total	**3.350**	**$239,496**	**3.350**	**$239,496**

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

Vision

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

Mission

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

Department Information

The APS Fine Arts Department is a busy place, buzzing with music, visual arts, dram, dance, professional development, curriculum development, arts integration and resources for teacher throughout the entire district. We provide direct instruction in drama, music and visual arts to students throughout the district, including consumable supplies, equipment, and musical instruments, at no cost to schools. We support nearly 50 events annually that showcase students" achievements, in additional to the many fine arts activities that happen on school campuses every week, including competitions, concerts, community performances, art and photography exhibits, drama festivals and musicals.

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

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

Fiscal Year 2019	Operational FTE	Operational Budget	TOTAL FTE	TOTAL BUDGET
Personnel				
Teacher	106.800	$5,240,606	106.800	$5,240,606
Library	1.000	36,833	1.000	$36,833
Secretarial / Clerical / Technical	3.000	98,818	3.000	$98,818
Other	4.000	249,096	4.000	$249,096
Substitutes		32,789		$32,789
Benefits		2,043,489		$2,043,489
Personnel Total	114.800	$7,701,631	114.800	$7,701,631
Non-Personnel				
Supplies & Materials		431,871		$431,871
Professional Development		16,529		$16,529
Purchased Services		64,400		$64,400
Equipment/Furniture/Vehicles		55,476		$55,476
Computers		45,300		$45,300
Non-Personnel Total		$613,576		$613,576
Grand Total	114.800	**$8,315,207**	**114.800**	**$8,315,207**

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 2019	Operational FTE	Operational Budget	Capital Budget	TOTAL FTE	TOTAL BUDGET
Personnel					
Teacher	84.800	$3,979,390		84.800	$3,979,390
Other	2.000	89,685		2.000	$89,685
Substitutes		7,870			$7,870
Benefits		1,477,147			$1,477,147
Personnel Total	86.800	$5,554,092		86.800	$5,554,092
Non-Personnel					
Supplies & Materials		5,581			$5,581
Purchased Services		47,024			$47,024
Equipment/Furniture/Vehicles		11,726	2,016,221		$2,027,947
Maintenance & Construction			27,578		$27,578
Non-Personnel Total		$64,331	$2,043,798		$2,108,129
Grand Total	**86.800**	**$5,618,423**	**$1,975,373**	**86.800**	**$7,593,796**

Food and Nutrition Services (FANS)

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 2019	Food Services FTE	Food Services Budget	TOTAL FTE	TOTAL BUDGET
Personnel				
Secretarial / Clerical / Technical	36.000	1,360,703	36.000	$1,360,703
Custodian	1.000	28,479	1.000	$28,479
Other	573.500	11,550,703	573.500	$11,550,703
Substitutes		393,975		$393,975
Benefits		4,978,209		$4,978,209
Personnel Total	610.500	$18,312,069	610.500	$18,312,069
Non-Personnel				
Supplies & Materials		24,991,258		$24,991,258
Other		2,729,610		$2,729,610
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		$34,870,868		$34,870,868
Grand Total	**610.500**	**$53,182,937**	**610.500**	**$53,182,937**

APS Indian Education

P.O. Box 25704
6400 Uptown Blvd NE, Suite 460 West
Albuquerque, NM 87125-0704
Leadership: Dr. Daisy Thompson
Phone: (505) 884-6392 ext. 80039
Fax: (505) 872-8849
Website: http://www.aps.edu/indian-education

Vision

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

Mission

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

Goals and Objectives

The goals and objectives of the Indian Education Department is multifaceted and aligns to the Indian Education Department's six-year Indian Education Plan that focuses on four overarching goals. The four overarching goals include; 1). Increase of Graduation Rate, 2). Increase Academic Achievement, 3). Improve Attendance, and 4). Increase Native (Heritage) Language and Culture programs in the district.

The primary objective of the Indian Education Plan is to; a). Systematically change educational program delivery in needed areas, b). Align department goals with district goals, c). Align service delivery methods and strategies to proven effective research method, d). Provide advice and receive guidance from stakeholders within and outside the district regarding critical education issues, and e). Establish and develop action plans for each of the identified targeted activities.

Goal 1): Increase of Graduation Rate

Objectives:

- Analyze relevance of secondary education in APS for AI/AN students
- Develop a college and career focus with AI/AN students
- Identify support for AI/AN students and their families

APS Indian Education (cont.)

Goal 2): Increase Academic Achievement	Objectives: • Develop cultural and linguistic relevance for academic achievement to support AI/AN students. • Improve assessment of AI/AN students. • Provide extra support for AI/AN students.
Goal 3): Improve Attendance	Objectives: • Develop attendance monitoring of AI/AN students. • Create support for good attendance. • Define and develop outreach to the community, agencies and government entities.
Goal 4): Increase Native (Heritage) Language and Culture	Objectives: • Create curriculum and educational programs for Native culture, language and heritage. • Improve professional development. • Develop community and tribal outreach.

IED Goals and Objectives Integration with District Goals/ Superintendent's Big Five

The Supt's Big Five are; 1). **Whole child**, 2). **College and Career Readiness**, 3). **Early Learning**, 4). Attendance, and 5). Community and Parent Engagement
Of the five targeted goals, three district goals have emerged as the key targeted goals which include; 1). Early Learning, 2). College and Career Readiness, and 3). Developing the Whole Child

The targeted district goals are also included in the Goals and Objectives identified in the Indian Education Plan activity an activity with a completed action plan.

APS Indian Education (cont.)

Benchmarks Met

The Indian Education Plan is reviewed annually and updated. The review includes whether the activities listed with each objective have been developed and implemented in the district. The department monitors program development and implementation at the end of every year and plans for the coming school year.

Objectives Met

Each objective is also reviewed annually as the Tribal Education Status Report (TESR) is developed for submittal to the NMPED Indian Education Department. The TESR aligns to the New Mexico Indian Education Act and has twelve components that is reported with data. The reporting supports the goals and objectives identified each year.

Department Summary

A two hundred eighty-two thousand, eight-hundred thirty-eight dollar ($282,838.00) operational budget that supports direct instruction and instructional support. About 99.9% of that budget is attributed to staff that executes the department's mission and goals to support Native American students. Staff also maintains federal compliance and guidelines related to federal funding received to support educational services.

Non-salary accounts comprise 2% of the budget that includes other contract services and equipment. Annual parent surveys are prepared for grant application and informational purposes through distribution to parents, high school students, and tribal leaders. The annual Tribal Education Status Report (TESR) is provided to NMPED for distribution to leaders and parents for compliance with the New Mexico State statutes and the Indian Education Act. The TESR examines conditions and trends to report current academic and attendance information of Native American students.

APS Indian Education
P.O. Box 25704
6400 Uptown Blvd NE, Suite 460 West
Albuquerque, NM 87125-0704
Leadership: Dr. Daisy Thompson
Phone: (505) 884-6392 ext. 80039
Fax: (505) 872-8849
Website: http://www.aps.edu/indian-education

Fiscal Year 2019	Operational FTE	Operational Budget	Grants FTE	Grants Budget	TOTAL FTE	TOTAL BUDGET
Personnel						
Teacher				$737,337		$737,337
Secretarial / Clerical / Technical	2.500	63,033		11,500	2.500	$74,533
Other	2.000	142,961		51,325	2.000	$194,286
Substitutes				2,000		$2,000
Benefits		74,717		287,518		$362,235
Personnel Total	4.500	$280,711		$1,089,680	4.500	$1,370,391
Non-Personnel						
Supplies & Materials		482		53,776		$54,258
Other				19,800		$19,800
Professional Development				10,000		$10,000
Purchased Services		1,645		21,958		$23,603
Computers				21,045		$21,045
Software				8,221		$8,221
Energy and Utilities				396		$ 396
Non-Personnel Total		$2,127		$135,196		$137,323
Grand Total	4.500	**$282,838**		**$1,224,876**	**4.500**	**$1,507,714**

JROTC and Middle School Leadership Program

Various High/Mid School Sites
Albuquerque, NM 87110
Leadership: Lt. Col. Ralph Ingles
Phone: Various

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 2019	Operational FTE	Operational Budget	TOTAL FTE	TOTAL BUDGET
Personnel				
Teacher	34.000	$2,129,610	34.000	$2,129,610
Other	1.000	92,775	1.000	$92,775
Benefits		796,376		$796,376
Personnel Total	35.000	$3,018,761	35.000	$3,018,761
Non-Personnel				
Supplies & Materials		28,449		$28,449
Other		40,345		$40,345
Professional Development		2,250		$2,250
Purchased Services		25,162		$25,162
Equipment/Furniture/Vehicles		6,991		$6,991
Non-Personnel Total		$103,197		$103,197
Grand Total	35.000	**$3,121,958**	**35.000**	**$3,121,958**

Language And Cultural Equity

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

Vision

To transform teaching and learning so that education is accessible to all 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.

The Language & Cultural Equity department will ensure that:

1. Culturally diverse students and English learners are welcome in our schools and communities.
2. The home languages and cultures of our students and families are valued as vital resources.
3. We critically reflect on our practices in order to create equal outcomes for all students.
4. English learners and all students receive a challenging and engaging curriculum that is student centered.

Department Information

LCE provides leadership, technical assistance, and professional resources to schools for implementing bilingual and multicultural education programs and alternative language services for linguistically and culturally diverse students.

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.

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

Fiscal Year 2019	Operational FTE	Operational Budget	Grants FTE	Grants Budget	TOTAL FTE	TOTAL BUDGET
Personnel						
Teacher		$55,000	6.000	$402,000	6.000	$457,000
Secretarial / Clerical / Technical	11.950	302,420			11.950	$302,420
Other	15.500	944,243			15.500	$944,243
Substitutes		49,779		7,500		$57,279
Benefits		459,519		135,900		$595,419
Personnel Total	27.450	$1,810,961	6.000	$545,400	33.450	$2,356,361
Non-Personnel						
Supplies & Materials		121,138				$121,138
Professional Development		511,500		94,080		$605,580
Purchased Services		367,217		302,015		$669,232
Textbooks		200,000		50,000		$250,000
Equipment/Furniture/Vehicles		10,576		1,400		$11,976
Computers		12,646		27,000		$39,646
Software		130,000		8,000		$138,000
Non-Personnel Total		$1,353,077		$482,495		$1,835,572
Grand Total	27.450	**$3,164,038**	6.000	**$1,027,895**	**33.450**	**$4,191,933**

Library Media Services

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

Vision

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

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

Mission

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

Department Information

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

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

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

Library Media Services (cont.)

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

To help maintain an accurate inventory of instructional materials, Library Services barcodes district-ordered non-consumable textbooks and distributes them to schools ready for use and circulation (consumables are tracked, inventoried, and delivered only). We also assist schools be removing 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 2019	Operational FTE	Operational Budget	Grants FTE	Grants Budget	Capital Budget	TOTAL FTE	TOTAL BUDGET
Personnel							
Library	2.000	98,155				2.000	$98,155
Secretarial / Clerical / Technical	15.000	501,140				15.000	$501,140
Other	3.000	158,677				3.000	$158,677
Benefits		275,074					$275,074
Personnel Total	20.000	$1,033,046				20.000	$1,033,046
Non-Personnel							
Supplies & Materials		11,832					$11,832
Professional Development		7,800					$7,800
Purchased Services		70,560					$70,560
Textbooks		1,898		241,176			$243,074
Equipment/Furniture/Vehicles		1,000			104,405		$105,405
Computers					35,489		$35,489
Software					3,669		$3,669
Maintenance & Construction					332,401		$332,401
Non-Personnel Total		$93,090		$241,176	$475,963		$810,229
Grand Total	20.000	**$1,126,136**		**$241,176**	**$149,163**	**20.000**	**$1,516,475**

Office of Accountability & Reporting

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

Vision

The Office of Accountability and Reporting (OAR) is made up of several departments that work collaboratively to provide a comprehensive support system to schools, district families, district leadership, and our Board of Education for policy setting, program support, and continuous improvement at all levels in Albuquerque Public Schools.

Mission

Our departments serve and support Albuquerque Public Schools district initiatives and guide decision making at school, leadership, and board levels. Our goal is to develop, enhance and enrich our schools and community through planned and measurable objectives that align with successful outcomes for all APS students and families.

Department Information

- The Student Information Systems (SIS) Department collects, maintains, and reports student information; migrates student data to our Instructional Management System; and transforms the data to information utilized by staff to drive instruction.
- School Accountability Support provides support to all APS schools around data use, accountability, and continuous improvement, including 90 Day Plan development, submission, and monitoring.
- OAR's Assessment Department supports quality testing practices and equal opportunity for students to demonstrate knowledge and performance in the comprehensive science of assessment by engaging teachers, students, parents, and policy makers for constructive improvement and actionable reporting.
- The Strategic Analysis & Program Research Department (SAPR) provides the APS community with strategic data analysis, program evaluation and research, public and internal visualizations, and review of all external and internal applications to conduct research in APS. SAPR is also responsible for State and Federal Reporting, Tribal Reporting, and Office of Civil Rights compliance and reporting.
-

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

Fiscal Year 2019	Operational FTE	Operational Budget	Capital Budget	TOTAL FTE	TOTAL BUDGET
Personnel					
Teacher		$30,423			$30,423
Secretarial / Clerical / Technical	5.000	164,664		5.000	$164,664
Other	18.000	1,048,963		18.000	$1,048,963
Substitutes		11,250			$11,250
Benefits		445,405			$445,405
Personnel Total	23.000	$1,700,705		23.000	$1,700,705
Non-Personnel					
Supplies & Materials		61,690			$61,690
Professional Development		3,321			$3,321
Purchased Services		2,045,796			$2,045,796
Equipment/Furniture/Vehicles		11,072			$11,072
Software		5,400	797,925		$803,325
Non-Personnel Total		$2,127,279	$797,925		$2,925,204
Grand Total	23.000	**$3,827,984**	**$797,925**	**23.000**	**$4,625,909**

Office of Early Childhood Education (ECE)

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

Vision

All Albuquerque Public Schools early childhood programs provide exemplar practices in all-inclusive environments to develop the whole child.

Mission

The Early Childhood Team will support schools in implementing developmentally appropriate best practices in high-quality Early Childhood Classrooms for children and their families.

Goals and Objectives

- Quality educational staff in every Pre-K through third grade classroom
- Support structures for teachers and students that enhances learning
- Professional understanding of best practices for whole child development
- Full participation and responsive classrooms for every child
- Equitable access to curriculum and intervention supports
- Systems for authentic assessments that highlights a child's strengths, as well as, opportunities for improvement
- The use of ongoing student assessment data that drives research-based instructional decisions
- Parent perception and communication that is valued and responsive

Department Information

The Office of Early Childhood provides professional development to enhance learning outcomes for young children in the areas of transition to Pre-K and kindergarten, curriculum, instruction, assessment, and leadership to develop a collaborative partnership between the home, school, and community.

Office of Early Childhood Education (ECE) (cont.)

Our work is to be a gateway to the community and a support system to schools in providing relevant and timely information related to child development and learning issues specific to the young child.

- Coordinates district-wide early childhood professional development and provides technical support for district initiatives.
- Communicates across district departments to ensure alignment with state and district initiatives.
- Manages NM Pre-K budget and requirements of FOCUS Essential Elements of Quality for all New Mexico Public School Preschool Programs.
- Respectfully engage families by recognizing and promoting the concept that the parent is the child's first teacher.

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

Fiscal Year 2019	Operational FTE	Operational Budget	Grants FTE	Grants Budget	TOTAL FTE	TOTAL BUDGET
Personnel						
Teacher		$5,248	3.000	$217,753	3.000	$223,001
Educational Assistant				3,000		$3,000
Secretarial / Clerical / Technical	1.000	35,689	1.000	36,016	2.000	$71,705
Other	1.500	95,107	1.000	59,339	2.500	$154,446
Substitutes		2,162		30,000		$32,162
Benefits		48,909		115,758		$164,667
Personnel Total	2.500	$187,115	5.000	$461,866	7.500	$648,981
Non-Personnel						
Supplies & Materials		12,250		268,401		$280,651
Other				1,000		$1,000
Professional Development				19,000		$19,000
Purchased Services		3,654		76,409		$80,063
Equipment/Furniture/Vehicles		500		110,878		$111,378
Computers				10,000		$10,000
Non-Personnel Total		$16,404		$485,688		$502,092
Grand Total	2.500	**$203,519**	5.000	**$947,554**	**7.500**	**$1,151,073**

Office of Equity, Engagement and Equal Opportunity

6400 Uptown Blvd NE, Suite 500 West
Albuquerque, NM 87110
Leadership: Tanya Campos
Phone: (505) 880-3703
Website: www.aps.edu/office-of-equity-and-engagement

Office of Equity and Engagement

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

District Equity Department

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

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

Office of Equal Opportunity Services

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

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

- A complaint with the APS District through OEOS
- A federal complaint with the Equal Employment Opportunity Commission (EEOC) and/or the Office of Civil Rights (OCR)
- A complaint with the New Mexico Human Rights Division

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

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

Finally, OEOS oversees Title IX compliance. Title IX is a comprehensive federal law that prohibits discrimination on the basis of sex in any federally funded education program or activity. The principal objective of Title IX is to avoid the use of federal money to support sex discrimination in education programs and to provide individual citizens effective protection against those practices. Title IX includes sexual harassment, sexual misconduct, and sexual violence. Any report of gender/sex discrimination made to an employee must be addressed in a timely manner by administration or the supervisor and reported to the Title IX Director. The Title IX Director also oversees gender support plans. All students, regardless of gender identity, are entitled to a safe and respectful school environment.

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

Refugee and Newcomer Supports Program

The Refugee and Newcomer Supports Program coordinates and oversees district refugee and newcomer supports. The program works internally with APS schools and district departments as well as with local community organizations to build collaborative partnerships to support newcomer education.

Refugee Case Managers provide support to refugee and newcomer students, families and the schools that serve them through: (1) Family Engagement, (2) Student & Family Supports, (3) Community Outreach, and (4), School Supports. Case Managers speak various languages that are common amongst newcomers in APS. Families may contact the Case Manager who speaks their language directly.

Refugee Specialists also speak the languages of the local refugee community and provide in- classroom support to newcomer students. Specialists work alongside teachers to ensure that the material being taught is accessible. They do this by utilizing their language skills to explain complicated concepts and provide academic and social support to newcomers.

Office of Equity, Engagement and Equal Opportunity
6400 Uptown Blvd NE, Suite 500 West
Albuquerque, NM 87110
Leadership: Tanya Campos
Phone: (505) 880-3703
Website:
www.aps.edu/office-of-equity-and-engagement

Fiscal Year 2019	Operational FTE	Operational Budget	Capital Budget	TOTAL FTE	TOTAL BUDGET
Personnel					
Other	3.000	186,748		3.000	$186,748
Substitutes		5,138			$5,138
Benefits		68,102			$68,102
Personnel Total	3.000	$259,988		3.000	$259,988
Non-Personnel					
Supplies & Materials		8,739			$8,739
Professional Development		19,150			$19,150
Purchased Services		31,641			$31,641
Equipment/Furniture/Vehicles		2,830	84,595		$87,425
Computers		2,090	1,610		$3,700
Software			951		$ 951
Maintenance & Construction			718		$ 718
Non-Personnel Total		$64,450	$87,874		$152,324
Grand Total	3.000	**$324,438**	**$87,874**	**3.000**	**$412,312**

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 2019	Operational FTE	Operational Budget	Grants FTE	Grants Budget	TOTAL FTE	TOTAL BUDGET
Personnel						
Teacher		$13,047	3.300	$165,000	3.300	$178,047
Secretarial / Clerical / Technical	1.000	35,060			1.000	$35,060
Other	1.000	108,584	2.200	147,021	3.200	$255,605
Substitutes		1,550				$1,550
Benefits		54,641		114,439		$169,080
Personnel Total	2.000	$212,882	5.500	$426,460	7.500	$639,342
Non-Personnel						
Supplies & Materials		6,773		12,540		$19,313
Professional Development		79,963		35,000		$114,963
Purchased Services		51,831		399,286		$451,117
Textbooks		2,315				$2,315
Equipment/Furniture/Vehicles		827		10,000		$10,827
Computers		2,298		10,000		$12,298
Software				5,000		$5,000
Non-Personnel Total		$144,007		$471,826		$615,833
Grand Total	2.000	**$356,889**	5.500	**$898,286**	**7.500**	**$1,255,175**

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 2019	Grants FTE	Grants Budget	Capital Budget	TOTAL FTE	TOTAL BUDGET
Personnel					
Teacher	57.100	$3,117,610		57.100	$3,117,610
Benefits		1,121,989			$1,121,989
Personnel Total	57.100	$4,239,599		57.100	$4,239,599
Non-Personnel					
Professional Development		699,000			$699,000
Purchased Services		4,787			$4,787
Equipment/Furniture/Vehicles			20,419		$20,419
Computers			2,826		$2,826
Software			2,407		$2,407
Non-Personnel Total		$703,787	$25,652		$729,439
Grand Total	57.100	**$4,943,386**	**$25,652**	**57.100**	**$4,969,038**

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 is committed to:

- Serving students according to individualized needs.
- Ensuring equity of access to gifted education services *regardless* of where students live in the city.
- Using research-based practices for all students with IEPs.
- Striving to provide services for students in their own communities.
- Creating every IEP with an exit plan in mind.

Mission Statement

We are leaders and stewards of Special Education services and providers. Our responsibilities include allocating resources and providing guidance to schools based on identified needs to assure compliance. Systems are in place that improve student outcomes as measured by quality indicators, trends in DPH and PED requests, stakeholder feedback and student progress.

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

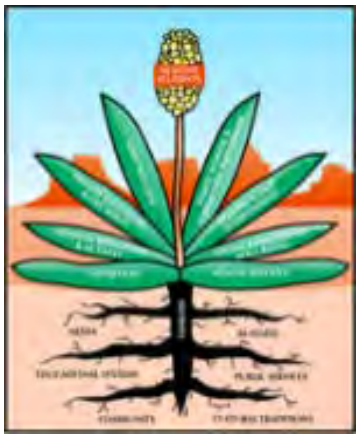
Fiscal Year 2019	Operational FTE	Operational Budget	Grants FTE	Grants Budget	TOTAL FTE	TOTAL BUDGET
Personnel						
Teacher	1497.500	$68,097,476	2.000	$434,223	1499.500	$68,531,699
Educational Assistant	1033.000	16,809,561			1033.000	$16,809,561
Principal / Assistant Principal						$2,071,525
Secretarial / Clerical / Technical	0.200	8,739		1,006,829	0.200	$1,015,568
Custodian				51,577		$51,577
Other	491.700	23,920,407		8,930,892	491.700	$32,851,299
Substitutes		1,734		700,000		$701,734
Benefits		39,448,117		3,495,529		$42,943,646
Personnel Total	3022.400	$148,286,034	2.000	$16,690,575	3024.400	$164,976,609
Non-Personnel						
Supplies & Materials		133,401		732,331		$865,732
Other		143,049				$143,049
Professional Development		16,467				$16,467
Purchased Services		6,194,703		2,497,215		$8,691,918
Equipment/Furniture/Vehicles		1,000		160,000		$161,000
Computers		2,026		2,921,000		$2,923,026
Software				250,500		$250,500
Non-Personnel Total		$6,490,646		$6,561,046		$13,051,692
Grand Total	3022.400	**$154,776,680**	2.000	**$23,251,621**	**3024.400**	**$178,028,301**

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 2019	Grants FTE	Grants Budget	TOTAL FTE	TOTAL BUDGET
Personnel				
Other		266,970		$266,970
Benefits		65,385		$65,385
Personnel Total		$332,355		$332,355
Non-Personnel				
Non-Personnel Total				
Grand Total		**$332,355**		**$332,355**



Student, Family & Community Supports (SFCS)

6400 Uptown Blvd NE, Suite 340 West
Albuquerque, NM 87110
Leadership: Kristine Meurer, Executive Director
Phone: (505) 855-9800; Fax: (505) 830-1771
Website: www.aps.edu/student-family-and-community-supports

Vision

Healthy Students + Engaged Families & Communities = Successful Students

Mission

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

Division Information

The ***Student, Family, Community Supports Division*** houses five departments and two support programs that work together utilizing the Coordinated School Health (CSH) approach.

Departments:

1) Accountability & Medicaid Operations Department – Mallory Blan, Director
2) Coordinated School Health Department- Daphne Strader, Director
3) Counseling Department- Vicki Price, Senior Director
4) Nursing Services Department– Vacant, Senior Director
5) Staff & Student Supports Department – Stephen "Larry" Fortes, Director

Support Programs

1) Foster Care Students – Stephanie Browne, Foster Care Point of Contact Manager
2) Refugee Supports – Vacant, Refugee Point of Contact Manger

Working together, these departments and programs provide support and services to the Albuquerque Public School (APS) District, serving all students.

Student Family and Community Supports (Cont.)

The SFCS Division is the area in APS that is primarily responsible for providing technical assistance and implementation of the Academic Master Plan Goals 2: "College and Career Readiness" and 3 "Development of the Whole Child". In addition, the Division is instrumental in providing supports to school to accomplish the Superintendent's Big 5: 1) Whole Child, 2) College and Career Readiness, 3) Early Learning, 4) Attendance and 5) Community and Parent Engagement. In all areas, the division serves to maximize success and removes barriers to learning for APS students.

Accountability and 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 Department provides oversight, management and accountability for all fiscal resources designated for the Student, Family, and Community Supports Division, including Operational, Medicaid, federal, state and city grants as well as Foundation accounts. The goal is to maximize SFCS Division's resources and ensure proper use of funds, supported by good documentation and timely billing and reporting.

The department oversees the 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 for staff including: school nurses, substance abuse counselors, family engagement, attendance, wellness, and MSBS staff. Funds are also used to provide school-based mental health services using therapists from the community, as well as to purchase supplies and equipment for school health offices.

The department provides health care enrollment for APS students and families in order to strengthen community schools and improve access to healthcare for children in New Mexico. This initiative seeks to increase the sustainability of school-based health 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 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 and Community Supports (Cont.)

Coordinated School Health Department Summary

Vision

Healthy Students + Engaged Families & Communities = Successful Students

Mission

Connecting students, schools, families and communities to opportunities and services that reduce barriers to learning and promote student success.

Department Information

The Coordinated School Health (CSH) Department (within the Student Family and Community Supports (SFCS) Division) makes connections happen through coordination and targeted alignment of the work of the four *Units* in the department: Attendance Promotion/Truancy Prevention, Community Schools, Family Engagement, and Volunteer Programs/Special Projects.

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

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

Our Supports to Schools provide research and best practice driven tools, information (research, data, etc.), strategies, partnership development, coaching and professional development. Examples include training, planning opportunities and technical assistance around attendance, family engagement, student wellness, volunteer programs, and community schools; assistance with navigating and meeting related district procedural directives and systems; and supports regarding identification and management of community partnerships and student service-learning opportunities.

Our goal is to assist schools in their efforts to ensure that all their students are: Healthy, Safe, Engaged, Supported and Challenged, by supporting and facilitating a whole child, whole school, whole community approach. This goal specifically complements and facilitates the district's Academic Master Plan goal of supporting whole child development.

Student Family and Community Supports (Cont.)

The department manages and leverages over twenty different funding streams, many of which have specific deliverables and outcomes targeted towards influencing the areas listed above. Each of the department's units (and the many programs and initiatives therein) have specific outcomes that are measured and tracked through various evaluation processes. The CSH Department also works closely with community partners and initiatives to ensure that both district and community investments and supports work together to benefit the students of APS.

Counseling Department Summary

SFCS Vision

Healthy Students + Engaged Families & Communities = Successful Students

Department Vision:

We believe highly effective counselors improve student success and wellness.

Mission

The Counseling Department's mission is to provide a comprehensive counseling program addressing the academic, college and career, and personal/social developmental needs of all students. School counselors are professional school advocates who provide support to maximize student potential and academic achievement.

Department Information

The goal of the Counseling Department is to design and deliver a comprehensive school counseling program that promotes student achievement and well-being; and is based on programs that focus on student outcomes and equitable access to a rigorous education for all students. The department incorporates leadership, advocacy, collaboration, and systemic change to build a framework for the APS school counseling programs that align with the American School Counseling Association National Model (ASCA). A well-rounded, inclusive counseling program benefits student, families, teachers, administrators, and the Board of Education by addressing and responding to the needs of the school community.

The school counseling program is an integral part of the district's academic master plan (AMP) and educational goals. It is comprehensive in scope, preventative in design, and developmental in nature. The department's work within the AMP, specifically "Development of the Whole Child" and "College and Career Readiness" serves to maximize success and removes barriers to learning for each student. Counseling programs impact student achievement, attendance, and behavior by providing targeted interventions, group and individual supports, presenting classroom curriculum, improving the school climate, and college and career readiness activities for grades K-12.

Student Family and Community Supports (Cont.)

Counselors collect data and use reports to identify achievement gaps and measure program effectiveness to ensure they are making a difference with students. Data helps to demonstrate the effectiveness of the school counseling program. The Counseling Department works closely with the school community to identify the needs of the students, families, and staff at our schools. The department identifies and recognizes prevailing barriers causing students to struggle and align our counselling efforts to meet those needs.

Every year school counselors evaluate their program goals and school data information to improve and modify their program framework. They review program progress and impact. Building this information into setting goals for the next year. Using this skillset supports the overarching objective of offering effective, purposeful, and intentional counseling programs in our schools.

Nursing Department Summary

Vision

Healthy Students + Engaged Families & Communities = Successful Students

Mission

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

Department Information

The Nursing Department:

- Monitors and facilitates student immunization compliance to decrease the chance of vaccine preventable disease outbreaks.
- Performs routine health screenings as mandated and recommended by NM DOH. Referrals are made for further evaluation and treatment.
- Assesses acute illness and injury, making referrals when appropriate.
- Manages chronic illness in order through medication administration and other medically necessary treatments so students can access educational services.
- Trains unlicensed staff to administer emergency medications, provide routine medications and treatments so students can safely access their education.
- Provides students and families with health resources to meet their medical needs.
- Monitors and facilitates student immunization compliance to decrease the chance of vaccine preventable disease outbreaks.
- Performs routine health screenings as mandated and recommended by NM DOH. Referrals are made for further evaluation and treatment.
- Assesses acute illness and injury, making referrals when appropriate.
- Manages chronic illness in order through medication administration and other medically necessary treatments so students can access educational services.
- Trains unlicensed staff to administer emergency medications, provide routine medications and treatments so students can safely access their education.
- Provides students and families with health resources to meet their medical needs.

The Nursing Department has 5 major programs: (1). School Kids Influenza Immunization Project (SKIIP), (2). Open Airways for Schools Program (OAS), (3) School Based Health Centers, (4). Dental Program, and (5) Automatic External Defibrillators (AED)

Student and Staff Supports Department Summary

Vision

Healthy Students + Engaged Families & Communities = Successful Students

Mission

The Student and Staff Supports Department provides services and direction to schools through data informed decisions.

Department Information

The Student and Staff Supports Department has six programs:

1. **Student Threat Assessment** – Albuquerque Public Schools Threat Assessment program has developed protocols for dealing with student threats to ensure that all students, staff and visitors are safe at each and every school campus. Each threat is thoroughly assessed by the Director of Threat Assessment for the district in coordination with the school's administrator and staff. The threat assessment process involves identifying, assessing, and managing individuals who might pose a risk of violence to an identified or identifiable target.

2. **The Employee Assistance Program (EAP) –** EAP) is a free counseling program available to all APS employees and their families. EAP supports and assists employees with personal and/or work-related problems that impact their job performance. The program is short-term and typically limited to 6 sessions. Call 884-9738 to schedule an appointment. Sessions are confidential. The primary Goal is to provide short term counseling support for APS employees.

3. **Crisis Consultation/ Suicide Assessment Program –** A Crisis Resource Counselor is available from 7:00 AM to 9:00 PM seven days a week to respond to requests from school counselors and social workers for critical incident consultations including self- harm statements made by students. The primary goal of the program is to significantly reduce student suicide by providing resources for students and their families where a student with suicidal ideation can receive a comprehensive assessment and referral for treatment.

4. **District Stress Management and Recovery Team (DSMaRT) and Crisis Assistance Services** – (DSMaRT) is a highly trained group of APS School Counselors that volunteer their time during a crisis or tragedy that impacts a school's students or faculty. Consultation for stress management and recovery interventions is available 7 days a week, year-round, from 7am to 9pm. The Goal of DSMaRT and Crisis Assistance is to reduce or mitigate the effects of traumatic events on schools by providing support.

5. **Section 504-** Students who are classified as disabled under Section 504 but not in need of/or receiving special education and/or related services shall be provided reasonable accommodations to meet their special needs in the regular classroom setting. The 504 Coordinator is available as a consultant and support for all schools.

6. **Educational Support for Students with Long Term Medical Absences-** Schools shall provide educational support options for parents/guardians of students who experience long term medical absences as defined as two (2) or more consecutive weeks out of school due to a medical injury or illness.

Student, Family & Community Supports (SFCS)
6400 Uptown Blvd NE, Suite 340 West
Albuquerque, NM 87110
Leadership: Kristine Meurer
Phone: (505) 855-5276

Fiscal Year 2019	Operational FTE	Operational Budget	Grants FTE	Grants Budget	TOTAL FTE	TOTAL BUDGET
Personnel						
Teacher	4.000	$160,000		$4,785	4.000	$164,785
Educational Assistant	2.000	50,774	54.000	1,080,000	56.000	$1,130,774
Secretarial / Clerical / Technical	6.000	225,550	12.000	533,225	18.000	$758,775
Other	425.530	17,293,801	36.500	2,417,943	462.030	$19,711,744
Substitutes		1,596		1,014		$2,610
Benefits		6,427,282		852,949		$7,280,231
Personnel Total	437.530	$24,159,003	102.500	$4,889,916	540.030	$29,048,919
Non-Personnel						
Supplies & Materials		19,002		74,762		$93,764
Other		100,000		477,820		$577,820
Professional Development		3,263		25,157		$28,420
Purchased Services		71,758		6,810,538		$6,882,296
Equipment/Furniture/Vehicles		4,135		15,200		$19,335
Computers		5,974		5,000		$10,974
Software				3,000		$3,000
Energy and Utilities				20,000		$20,000
Non-Personnel Total		$204,132		$7,431,477		$7,635,609
Grand Total	437.530	**$24,363,135**	102.500	**$12,321,393**	**540.030**	**$36,684,528**

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

Student, Parent & Employee Service Center (Cont.)

HEARING OFFICE

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

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 2019	Operational FTE	Operational Budget	Grants FTE	Grants Budget	TOTAL FTE	TOTAL BUDGET
Personnel						
Secretarial / Clerical / Technical	5.000	148,878			5.000	$148,878
Other	6.000	389,311	0.660	20,000	6.660	$409,311
Benefits		194,777		5,597		$200,374
Personnel Total	11.000	$732,966	0.660	$25,597	11.660	$758,563
Non-Personnel						
Supplies & Materials		951				$ 951
Purchased Services		25,237				$25,237
Non-Personnel Total		$26,188				$26,188
Grand Total	**11.000**	**$759,154**	**0.660**	**$25,597**	**11.660**	**$784,751**

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 can take up to four (4) standards-based core content courses, taught by highly qualified instructors in a safe and familiar learning environment. Incoming freshman may earn PE credit. These courses are open to APS and non-APS students in grades 9 through 12 as well as APS Charter School, Private, and Parochial students.

At the elementary *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 2019	Operational FTE	Operational Budget	Grants FTE	Grants Budget	TOTAL FTE	TOTAL BUDGET
Personnel						
Teacher		$135,784				$135,784
Principal / Assistant Principal						$93,600
Secretarial / Clerical / Technical	2.000	111,047			2.000	$111,047
Custodian		40,000				$40,000
Other	2.000	1,924,464		2,638,317	2.000	$4,562,781
Benefits		555,877		669,051		$1,224,928
Personnel Total	4.000	$2,767,172		$3,400,968	4.000	$6,168,140
Non-Personnel						
Supplies & Materials		113,575		300,217		$413,792
Other				36,900		$36,900
Professional Development		1,000				$1,000
Purchased Services		38,656		266,570		$305,226
Textbooks		2,670				$2,670
Equipment/Furniture/Vehicles		5,138				$5,138
Computers		9,525				$9,525
Non-Personnel Total		$170,564		$603,687		$774,251
Grand Total	**4.000**	**$2,937,736**		**$4,004,655**	**4.000**	**$6,942,391**

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 2019	Operational FTE	Operational Budget	TOTAL FTE	TOTAL BUDGET
Personnel				
Secretarial / Clerical / Technical	2.000	33,998	2.000	$33,998
Other	2.000	211,368	2.000	$211,368
Benefits		88,710		$88,710
Personnel Total	4.000	$334,076	4.000	$334,076
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**	**$379,013**	**4.000**	**$379,013**

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 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.

Communications (Cont.)

Linking Goals to the Academic Master Plan

Students, parents, staff and community can best engage with schools and the district 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.

Communications

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

Fiscal Year 2019	Operational FTE	Operational Budget	TOTAL FTE	TOTAL BUDGET
Personnel				
Secretarial / Clerical / Technical	1.500	51,181	1.500	$51,181
Other	4.000	296,255	4.000	$296,255
Benefits		126,083		$126,083
Personnel Total	5.500	$473,519	5.500	$473,519
Non-Personnel				
Supplies & Materials		3,088		$3,088
Professional Development		12,669		$12,669
Purchased Services		106,670		$106,670
Equipment/Furniture/Vehicles		3,157		$3,157
Computers		3,628		$3,628
Software		642		$ 642
Non-Personnel Total		$129,854		$129,854
Grand Total	**5.500**	**$603,373**	**5.500**	**$603,373**

Facilites Design & Construction (FD&C)

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 2019	Operational Budget	Capital Budget	Internal Services FTE	Internal Services Budget	TOTAL FTE	TOTAL BUDGET
Personnel						
Secretarial / Clerical / Technical			42.000	1,377,564	42.000	$1,377,564
Other			86.000	3,047,780	86.000	$3,047,780
Benefits				1,510,338		$1,510,338
Personnel Total			128.000	$5,935,682	128.000	$5,935,682
Non-Personnel						
Supplies & Materials	9,513	1,448		97,700		$108,661
Other	10,550			17,000		$27,550
Professional Development	5,097			81,200		$86,297
Purchased Services	3,930			942,397		$946,327
Equipment/Furniture/Vehicles	687	13,696,772		53,700		$13,751,159
Computers		501,747		28,200		$529,947
Software		1,733		110,000		$111,733
Maintenance & Construction		166,239,455		5,000		$166,244,455
Energy and Utilities				27,000		$27,000
Non-Personnel Total	$29,777	$180,441,155		$1,362,197		$181,833,129
Grand Total	**$29,777**	**$180,441,155**	**128.000**	**$7,297,879**	**128.000**	**$187,768,811**

Finance

6400 Uptown Blvd NE, Suite 305 East
Albuquerque, NM 87110
Leadership: Tami Coleman
Phone: (505) 880-2590
Fax: (505) 830-1881
Website: www.aps.edu/finance

Vision

To strive to facilitate informed decision making with all APS schools and departments regarding district resources in order to sustain the financial strength and viability of APS. Finance must support all APS schools and departments to ensure the activities proposed and resources requested reflect sound business judgment and support the overall goals and mission of APS.

Mission

Provide timely and accurate financial information to key stakeholders while protecting APS assets, both real and intangible, and ensuring compliance with federal, state, and local tax laws. Serving as an indispensable partner on topics requiring economic and financial inputs and expertise, the Finance department manages Accounting and General Ledger, Payroll, Procurement, Business Systems, Accounts Payable, Budget, Capital Fiscal Services, and its internal and external audit partners

Department Information

The finance department includes Accounting and General Ledger, Accounts Payable, Budget and Strategic Planning, Charter School Business Office, Activity Fund Support, Business Systems, Capital Fiscal Services, Payroll, and Procurement.

Finance

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 2019	Operational FTE	Operational Budget	Capital Budget	Enterprise Fund Budget	Debt Services Budget	Internal Services FTE	Internal Services Budget	TOTAL FTE	TOTAL BUDGET
Personnel									
Secretarial / Clerical / Technical	6.400	242,313						6.400	$242,313
Other	81.650	3,934,204				6.000	335,425	87.650	$4,269,629
Benefits		1,533,308					123,101		$1,656,409
Personnel Total	88.050	$5,709,825				6.000	$458,526	94.050	$6,168,351
Non-Personnel									
Supplies & Materials		28,207	(2,723,990)	27,066			5,500		($2,663,217)
Other		140,073	1,081,159		165,295,520		500		$166,517,252
Professional Development		36,834	232,647	14,920			5,500		$289,901
Purchased Services		690,257	1,944,086	10,181			6,500		$2,651,024
Equipment/Furniture/Vehicles		7,105	2,430,326	11,870			3,000		$2,452,301
Computers		3,720	2,731,959	22,333			3,000		$2,761,012
Software		10,506	3,990,408	10,080			1,000		$4,011,994
Maintenance & Construction			38,332,294						$38,332,294
Non-Personnel Total		$916,702	$48,018,889	$96,450	$165,295,520		$25,000		$214,352,561
Grand Total	**88.050**	**$6,626,527**	**$48,018,889**	**$96,450**	**$165,295,520**	**6.000**	**$483,526**	**94.050**	**$220,520,912**

Grant Management

6400 Uptown Blvd NE, Suite 310 East
Albuquerque, NM 87110
Leadership: Mihaela Marin
Phone: (505) 880-3778

The Grant Management Department monitors compliance and provides technical assistance to schools and program units that are awarded federal, state, local or private grants.

Although this operational location was folded into the Finance Department for Fiscal Year 2018, the coding of some grant funds continue to be accounted for under the Grant Management Division cost account location to maintain continuity with historical accounting.

Fiscal Year 2019	Grants FTE	Grants Budget	TOTAL FTE	TOTAL BUDGET
Personnel				
Personnel Total				
Non-Personnel				
Other		2,260,585		$2,260,585
Purchased Services		127,364		$127,364
Non-Personnel Total		$2,387,949		$2,387,949
Grand Total		**$2,387,949**		**$2,387,949**

Graphics Enterprise Services

Executive Director: Kizito Wijenje
Director of Services: Jerome Martinez
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 supply 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.
The Classroom Store provides supplies to teachers at competitive prices, 3 copy centers combined run over 18,000 copies annually
92% of services provided directly support schools and 8% support administrative departments. Seeking to cut costs 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
Director of Services: Jerome Martinez
912-A Oak St. SE
Albuquerque, NM 87106
Phone: (505) 842-3696
Fax: (505) 842-3552
Website: www.aps.edu/graphics

Fiscal Year 2019	Operational FTE	Operational Budget	Enterprise Fund Budget	TOTAL FTE	TOTAL BUDGET
Personnel					
Secretarial / Clerical / Technical	18.000	552,518		18.000	$552,518
Other	7.000	299,793		7.000	$299,793
Benefits		307,358			$307,358
Personnel Total	25.000	$1,159,669		25.000	$1,159,669
Non-Personnel					
Supplies & Materials		(277,054)	153,981		($123,073)
Professional Development		46			$ 46
Purchased Services		3,374,866	269,948		$3,644,814
Equipment/Furniture/Vehicles		8,000	10,998		$18,998
Non-Personnel Total		$3,105,858	$434,927		$3,540,785
Grand Total	**25.000**	**$4,265,527**	**$434,927**	**25.000**	**$4,700,454**

Human Resources

Chief of Human Resources & Legal Support Services:
Todd Torgerson
6400 Uptown Blvd NE Suite 200 East
Albuquerque, NM 87110
Phone: (505) 880-3700
Fax: (505) 889-4885
Website: www.aps.edu/human-resources

Vision

Serves as a strategic partner supporting Albuquerque Public Schools as an employer of choice by attracting, sustaining, and inspiring great people, with great passion, working for a great purpose.

Mission

Dedicated to the recruitment and retention of a quality workforce in support of student success. Albuquerque Public Schools employs over 11,500 people, including teachers, support staff, administrators, and school police, who provide services to approximately 90,000 students.

Department Information

Performs essential functions for the district including Applicant Processing, Compensation and Benefit Analysis, Employee Assistance Program, Employee Data Center, Employee Wellness Program, Management of Extended Leaves, Maintenance of ERO for district wide professional development, Sick Leave Bank, Labor Relations, Mentor Program for Teachers, Employee Relations, Substitute Services, and Training Resource Center. Responsible for the recruitment, hiring, assignment, and record keeping of all APS employees. Contacts all teachers to notify them of licensure expiration throughout the school year to make sure they do what is needed to retain their license. Hosts job fairs, recruitment fairs, and events as well as job fairs throughout the region. Offers student teaching opportunities for 16 local and out of state universities/colleges.

Human Resources (Cont.)

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.

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 teacher's 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.

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 2019	Operational FTE	Operational Budget	Grants FTE	Grants Budget	Capital Budget	Internal Services Budget	TOTAL FTE	TOTAL BUDGET
Personnel								
Teacher	7.200	$1,428,646		$37,500			7.200	$1,466,146
Principal / Assistant Principal								$3,000
Secretarial / Clerical / Technical	22.000	811,155					22.000	$811,155
Other	37.000	2,033,170		6,692			37.000	$2,039,862
Substitutes		8,701						$8,701
Benefits		1,426,046		11,871				$1,437,917
Personnel Total	66.200	$5,707,718		$59,063			66.200	$5,766,781
Non-Personnel								
Supplies & Materials		18,622						$18,622
Professional Development		3,800		1				$3,801
Purchased Services		196,421		417,388		705,509		$1,319,318
Equipment/Furniture/Vehicles		17,946			969			$18,915
Computers		31,216						$31,216
Software		4,000						$4,000
Maintenance & Construction					2,318			$2,318
Non-Personnel Total		$272,005		$417,389	$3,287	$705,509		$1,398,190
Grand Total	**66.200**	**$5,979,723**		**$476,452**	**$3,287**	**$705,509**	**66.200**	**$7,164,971**

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 2019	Operational FTE	Operational Budget	Capital Budget	TOTAL FTE	TOTAL BUDGET
Personnel					
Teacher		$5,125			$5,125
Secretarial / Clerical / Technical	2.000	67,441		2.000	$67,441
Other	116.000	5,518,179		116.000	$5,518,179
Substitutes		10,200			$10,200
Benefits		2,025,302			$2,025,302
Personnel Total	118.000	$7,626,247		118.000	$7,626,247
Non-Personnel					
Supplies & Materials		15,249			$15,249
Professional Development		43,762	4,966		$48,728
Purchased Services		419,405	938,871		$1,358,276
Equipment/Furniture/Vehicles		25,320	7,085,700		$7,111,020
Computers		2,685	885,740		$888,425
Software		14,000	1,215,272		$1,229,272
Maintenance & Construction			39,964,476		$39,964,476
Non-Personnel Total		$520,421	$50,095,025		$50,615,446
Grand Total	**118.000**	**$8,146,668**	**$49,799,446**	**118.000**	**$57,946,114**

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 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

Fiscal Year 2019	Grants FTE	Grants Budget	Enterprise Fund FTE	Enterprise Fund Budget	TOTAL FTE	TOTAL BUDGET
Personnel						
Secretarial / Clerical / Technical			5.800	68,331	5.800	$68,331
Other			3.000	181,745	3.000	$181,745
Benefits				90,751		$90,751
Personnel Total			8.800	$340,827	8.800	$340,827
Non-Personnel						
Supplies & Materials		7,000		123,424		$130,424
Other				107,628		$107,628
Professional Development				2,000		$2,000
Purchased Services		43,000		134,939		$177,939
Equipment/Furniture/Vehicles		8,294		6,000		$14,294
Computers				4,000		$4,000
Software				2,500		$2,500
Non-Personnel Total		$58,294		$380,491		$438,785
Grand Total		**$58,294**	**8.800**	**$721,318**	**8.800**	**$779,612**

Maintenance & Operations

Executive Director: John Dufay
915 Locust SE, Lincoln Complex
Albuquerque, NM 87106
Phone: (505) 756-5950 ext. 0 or 200;
Fax: (505) 243-0821
Website:
www.aps.edu/maintenance-and-operations

Vision

Partner with the schools in creating environments conductive to student success by providing purposeful, comfortable, aesthetic, clean, safe, and accessible learning and activity spaces in meeting academic achievement goals.

Mission

To create an environment conducive to student achievement and success by providing safe, clean, comfortable, aesthetic, and purposeful indoor and outdoor learning spaces throughout the District in meeting the needs of the education process.

Department Information

In the Council of the Great City Schools Performance Measurement and Benchmarking Project published in October 2015 APS M&O ranked in the best quartile for the following categories: Custodial Work Cost Per Square Foot, Custodial Work Cost Per Student, Custodial Supply Cost Per Square Foot, Routine Maintenance Cost Per Work Order, Recycling Percent of Total Material Stream, Electricity Usage Per Square Foot, and Green Buildings Certified or Equivalent. APS has 84 sites that have achieved Energy Star Certification leading the way for very strong national recognition for Albuquerque and the state.

Maintenance & Operations

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 2019	Operational FTE	Operational Budget	Grants Budget	Capital Budget	Enterprise Fund FTE	Enterprise Fund Budget	TOTAL FTE	TOTAL BUDGET
Personnel								
Secretarial / Clerical / Technical	24.000	703,272			1.000	42,357	25.000	$745,629
Custodian	15.500	583,570					15.500	$833,571
Other	218.000	9,204,241					218.000	$9,204,241
Substitutes		255,306						$255,306
Benefits		3,774,905				75,472		$3,850,377
Personnel Total	257.500	$14,521,294			1.000	$367,830	258.500	$14,889,124
Non-Personnel								
Supplies & Materials		895,345		4,289,345		200,000		$5,384,690
Other				93,537				$93,537
Professional Development		15,245						$15,245
Purchased Services		182,064						$182,064
Equipment/Furniture/Vehicles		50,320		2,456,224		21,268		$2,527,812
Computers				181,906				$181,906
Software				398,822				$398,822
Maintenance & Construction		67,460	70,789	25,232,000				$25,370,249
Non-Personnel Total		$1,210,434	$70,789	$32,651,833		$221,268		$34,154,324
Grand Total	257.500	**$15,731,728**		**$30,552,483**	**1.000**	**$589,098**	**258.500**	**$46,873,309**

Materials Management

912 Oak St. SE
Albuquerque, NM 87106
Leadership: John Dufay
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 2019	Operational FTE	Operational Budget	Capital Budget	TOTAL FTE	TOTAL BUDGET
Personnel					
Secretarial / Clerical / Technical	2.000	68,454		2.000	$68,454
Other	8.000	295,891		8.000	$295,891
Benefits		131,299			$131,299
Personnel Total	10.000	$495,644		10.000	$495,644
Non-Personnel					
Supplies & Materials		22,030			$22,030
Purchased Services		3,246			$3,246
Equipment/Furniture/Vehicles		3,472	752,504		$755,976
Computers		4,670			$4,670
Software		320			$ 320
Maintenance & Construction			23,065		$23,065
Non-Personnel Total		$33,738	$775,569		$809,307
Grand Total	10.000	**$529,382**	**$775,569**	**10.000**	**$1,304,951**

Risk Management

Senior Director: Michael W. Brown
6400 Uptown Blvd NE Suite 400 West
Albuquerque, NM 87110
Phone: (505) 830-8467; Fax: (505) 884-4502
Website: www.aps.edu/risk-management

Vision

To continually improve its service to the Albuquerque community, to protect the human, intellectual, physical and financial assets and resources, to assist and educate schools and departments in meeting regulatory compliance-related responsibilities, and to promote a risk-conscious climate in a manner consistent with the mission and vision of Albuquerque Public Schools.

Mission

The mission of the Risk Management Department is to provide Albuquerque Public Schools with effective and efficient property and casualty insurance services intended to mitigate accidental losses and minimize disruption to the learning environment. Risk Management works with various stakeholders, students, staff, and the community to prevent and mitigate unintended losses and to protect the District from adverse financial impact through effective risk financing, insurance, loss prevention, and loss control programs.

Department Information

Risk Management provides insurance programs which include general liability, worker's compensation, property, equipment, crime, student accident insurance programs, and manages claims for damages. They also provide loss control services regarding inspections of school facilities, training and consulting services for staff, and coordinates the removal of hazardous chemicals. Occupational health services are offered which evaluates and treats work-related injuries and manages injury prevention programs. In the Council of the Great City Schools Performance Measurement and Benchmarking Project published in October 2015 APS ranked in the best quartile in the following categories: "Workers' Compensation Lost Work Days per 1,000 Employees" and "Workplace Incidents per 1,000 Employees".

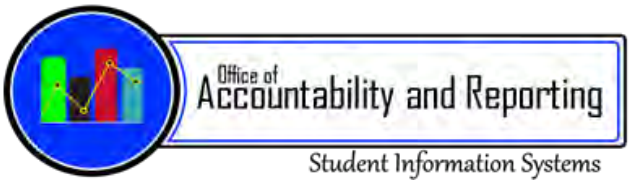
Goals & Objectives

Risk Management Department's primary focus is on the safety and well-being of its students, employees and community to promote the achievement of the District's Academic Master Plan goals. Advancing the safety and health of the APS community through risk management & insurance services best practices, education, consultation and collaboration to manage a wide range of strategic, financial, operational and reputational risks. Protection and preservation of the District's physical and financial assets through risk financing, student accident insurance and property and casualty insurance.

Risk Management

Senior Director: Michael W. Brown
6400 Uptown Blvd NE Suite 400 West
Albuquerque, NM 87110
Phone: (505) 830-8467; Fax: (505) 884-4502
Website: www.aps.edu/risk-management

Fiscal Year 2019	Operational FTE	Operational Budget	Internal Services FTE	Internal Services Budget	TOTAL FTE	TOTAL BUDGET
Personnel						
Secretarial / Clerical / Technical	1.000	34,725	1.000	331,315	2.000	$366,040
Other	2.000	151,465			2.000	$151,465
Benefits		67,568		120,234		$187,802
Personnel Total	3.000	$253,758	1.000	$451,549	4.000	$705,307
Non-Personnel						
Supplies & Materials		7,826				$7,826
Other		5,338,060		1,541,485		$6,879,545
Professional Development		5,000				$5,000
Purchased Services		1,052,066		8,558,055		$9,610,121
Equipment/Furniture/Vehicles		495				$ 495
Computers		3,433				$3,433
Non-Personnel Total		$6,406,880		$10,099,540		$16,506,420
Grand Total	3.000	**$6,660,638**	**1.000**	**$10,551,089**	**4.000**	**$17,211,727**



Student Information Systems

6400 Uptown Blvd NE, Suite 400 East
Albuquerque, NM 87110
Leadership: Richard Bowman, PhD
Phone: (505) 872-6847
Website:
www.aps.edu/student-information-systems-sis

SIS uses software to house and maintain APS student information.

Fiscal Year 2019	Operational FTE	Operational Budget	TOTAL FTE	TOTAL BUDGET
Personnel				
Principal / Assistant Principal		1,500		$1,500
Secretarial / Clerical / Technical	1.000	50,857	1.000	$50,857
Other	20.000	1,104,852	20.000	$1,104,852
Benefits		418,450		$418,450
Personnel Total	21.000	$1,575,659	21.000	$1,575,659
Non-Personnel				
Supplies & Materials		1,426		$1,426
Professional Development		3,406		$3,406
Purchased Services		236,220		$236,220
Equipment/Furniture/Vehicles		7,831		$7,831
Computers		22,748		$22,748
Software		935		$ 935
Non-Personnel Total		$272,566		$272,566
Grand Total	21.000	**$1,848,225**	**21.000**	**$1,848,225**

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.

Fiscal Year 2019	Operational FTE	Operational Budget	Capital Budget	Enterprise Fund FTE	Enterprise Fund Budget	Student Transportation FTE	Student Transportation Budget	TOTAL FTE	TOTAL BUDGET
Personnel									
Educational Assistant						31.130	576,591	31.130	$576,591
Secretarial / Clerical / Technical	13.000	456,869		2.000	77,433	12.000	501,006	27.000	$1,035,308
Other	5.000	333,927		25.000	852,530	159.710	4,383,535	189.710	$5,569,992
Benefits		286,980			316,069		1,978,167		$2,581,216
Personnel Total	18.000	$1,077,776		27.000	$1,246,032	202.840	$7,439,299	247.840	$9,763,107
Non-Personnel									
Supplies & Materials		3,000			856,047		1,207,074		$2,066,121
Other		14,000					1,390,032		$1,404,032
Professional Development					750		6,000		$6,750
Purchased Services		156,825			241,547		8,904,531		$9,302,903
Equipment/Furniture/Vehicles		10,500			339,072		820,543		$1,170,115
Computers					16,197		484		$16,681
Software					37,000				$37,000
Maintenance & Construction			353,842		20,000		3,433		$377,275
Energy and Utilities					5,000				$5,000
Non-Personnel Total		$184,325	$353,842		$1,515,613		$12,332,097		$14,385,877
Grand Total	18.000	**$1,262,101**	**$353,842**	**27.000**	**$2,761,645**	**202.840**	**$19,771,396**	**247.840**	**$24,148,984**

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 2019	Operational FTE	Operational Budget	Instructional Materials Budget	TOTAL FTE	TOTAL BUDGET
Personnel					
Personnel Total					
Non-Personnel					
Supplies & Materials		500,000			$500,000
Textbooks			213,128		$213,128
Non-Personnel Total		$500,000	$213,128		$713,128
Grand Total		**$500,000**	**$213,128**		**$713,128**

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 2019	Operational Budget	Instructional Materials Budget	TOTAL BUDGET
Personnel			
Teacher	$7,552,311		$7,552,311
Educational Assistant	605,020		$605,020
Secretarial / Clerical / Technical	90,000		$90,000
Other	271,900		$271,900
Substitutes	4,005,000		$4,005,000
Benefits	2,380,652		$2,380,652
Personnel Total	$14,904,883		$14,904,883
Non-Personnel			
Other	1,111,000		$1,111,000
Professional Development	86,300		$86,300
Purchased Services	25,000		$25,000
Textbooks	1,747,012	3,905,226	$5,652,238
Equipment/Furniture/Vehicles	20,776		$20,776
Energy and Utilities	28,253,656		$28,253,656
Non-Personnel Total	$31,243,744	$3,905,226	$35,148,970
Grand Total	**$46,148,627**	**$3,905,226**	**$50,053,853**

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 2019	Operational FTE	Operational Budget	TOTAL FTE	TOTAL BUDGET
Personnel				
Teacher	5.000	$1,659,000	5.000	$1,659,000
Educational Assistant	30.000	125,000	30.000	$125,000
Principal / Assistant Principal	1.500	140,000	1.500	$140,000
Other		115,000		$115,000
Benefits		568,452		$568,452
Personnel Total	36.500	$2,607,452	36.500	$2,607,452
Non-Personnel				
Supplies & Materials		492,375		$492,375
Purchased Services		495,840		$495,840
Non-Personnel Total		$988,215		$988,215
Grand Total	36.500	**$3,595,667**	**36.500**	**$3,595,667**

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 2019	Operational FTE	Operational Budget	TOTAL FTE	TOTAL BUDGET
Personnel				
Personnel Total				
Non-Personnel				
Supplies & Materials		44,009,697		$44,009,697
Other		990,303		$990,303
Non-Personnel Total		$45,000,000		$45,000,000
Grand Total		**$45,000,000**		**$45,000,000**

Categorical

Capital Master Plan

915 Oak St. SE
Albuquerque, NM 87106
Leadership: Kizito Wijenje
Phone: (505) 848-8810
Website: www.aps.edu/capital-master-plan

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

Fiscal Year 2019	Capital Budget	TOTAL BUDGET
Personnel		
Personnel Total		
Non-Personnel		
Maintenance & Construction	224,720	$224,720
Non-Personnel Total	$224,720	$224,720
Grand Total	**$224,720**	**$224,720**

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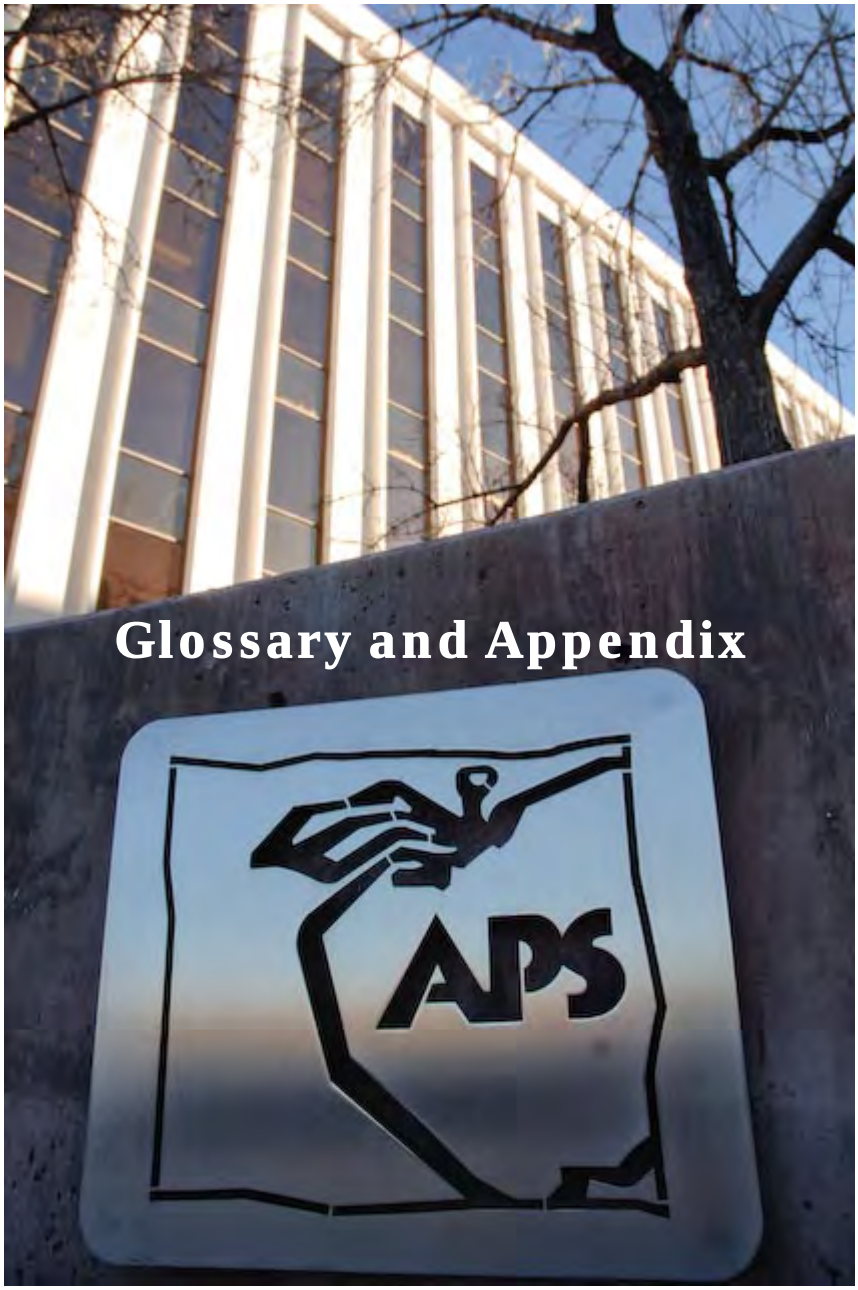
Glossary and Appendix
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Glossary and Appendix

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ACRONYMS

Acronym	Definition	Field/Area
Act	Actual	Abbreviation
ADA	Americans with Disabilities Act of 1990	Federal Law
AFT	American Federation of Teachers	Union
AIMS	APS Instructional Management System	Instruction
APS	Albuquerque Public Schools	School
ARRA	American Recovery and Reinvestment Act	Federal Law
ASBO	Association of School Business Officials, International	Prof. Organization
ATF	Albuquerque Teachers Federation	Union
ATH	Athletics	Abbreviation
AV	Assessed Valuation	State Government
AVID	Advancement Via Individual Determination	Instruction
BAR	Budget Adjustment Request	Budget
BOE	Board of Education	School
BSR	Budget Status Report	Budget
BUD/BGT	Budget	Abbreviation
CAFR	Comprehensive Annual Financial Report	Financial
CCSS	Common Core State Standards	Instruction
CD	Compact Disk	Media
CFR	Code of Federal Regulations	Federal Law
CFS	Capital Fiscal Services	Accounting; Facilities
CGCS	Council of the Great City Schools	Professional Association
CMP	Capital Master Plan	Facilities
CMPRC	Capital Master Plan Review Committee	Facilities
CNM	Central New Mexico Community College	Higher Education
CPE	Continuing Professional Education	Education
CSBM	Charter School Business Manager	Education
CTE	Career and Technical Education	Instruction
DBA	District Benchmark Assessments	Instruction
DFA	Department of Finance and Administration	State Government
Ed	Education/Educational	Abbreviation
ELL	English Language-Learners	Instruction
EO	Equal Opportunity	Staffing
EPSS	Educational Plan for Student Success	Instruction
ERA	[NM] Educational Retirement Act [of 1957]	State Law, Benefits
ES	Elementary School	Education
ETN	Educational Technology Notes	Financial
Exp	Expense/Expenditure	Abbreviation
Fcst	Forecast	Abbreviation

ACRONYMS

Acronym	Definition	Field/Area
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
GOB	General Obligation Bond	Financial
GAAP	Generally Accepted Accounting Principles	Accounting
GASB	Governmental Accounting Standards Board	Accounting
GASB 34	Governmental Accounting Standards Board Statement 34	Accounting
GES	Graphics Enterprise Services	Enterprise
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
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

ACRONYMS

Acronym	Definition	Field/Area
NMSA	New Mexico Statutes Annotated	State Government
NMSBA	New Mexico School Board Association	State, Associations
NSBA	National School Boards Association	National Associations
NUSENDA	Federal Credit Union, *(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
RTW	Return To Work (Employee)	State Government
SAO	State Auditor's Office	Accounting
SB9	Senate Bill 9 - Public School Capital Improvement Act	State Government
SBPR	Standards-Based Progress Reports	Instruction
SEG	State Equalization Guarantee	Education
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
TCS	Technical Client Services	Department
TIG	Technology Integration Group	IT Contractor
UCOA	Universal Chart of Accounts	Accounting
USDA	United States Department of Agriculture	Federal Government
YDI	Youth Development, Inc.	Education

GLOSSARY

Abatement
Abatements are complete or partial cancellations of a tax levy. Abatements usually apply to tax levies, special assessments, and service charges.

Academic Achievement
Generally refers to a child's performance in academic areas.

Account
A record used to summarize all increases and decreases in a particular asset or any other type of asset, liability, fund, equity, revenue, or expenditure.

Accounting Period
A designated number of days that separate accounting transactions into definite and distinct segments.

Accounts Payable
Amounts that the district owes to its creditors for goods and services.

Accounts Receivable
Amounts which a district expects to collect for services rendered to the public.

Accrual Basis
A basis of accounting which calls for recording revenue in the period in which it is earned and recording expenses in the period in which they are incurred.

Activity Funds
Funds created in order to account for and separate monies related to co-curricular or extracurricular activities (i.e., sunshine clubs, PTA, DECA, Honor Society, Drama Club, Yearbook, etc.).

Actual Cost
Method of reimbursing employees for out-of-district travel in lieu of per diem.

Administrative procedural directive
The specific actions Albuquerque Public Schools administration will take to implement a Board of Education policy in day-to-day operations of and instruction in the district.

Ad Valorem Taxes
Taxes levied on the assessed valuation of real and personal property located within the boundaries of the district which is the final authority in determining the amount to be raised for education purposes.

Agency Fund
A fund used to account for assets held by a governmental unit in a trustee capacity or as an agent for individuals, private organizations, other governmental units and/or other funds.

Allocated Funds
Include, but are not limited to, funds for purchases when the funds originate from the operational budget, athletic funds, activity funds, booster clubs, Parent/Teacher Associations, gifts, fundraisers and/or donations.

Amortization
(1) The portion of the cost of limited-life or intangible asset charges as an expense during a particular period.
(2) The reduction of debt by regular payments of principal and interest sufficient to retire the debt maturity.

Amortization Schedule
A schedule of debt service payments separating the portion of payments attributable to principal and interest.

Annual/Personal Leave Donor
The employee who is not a member of or protected by a negotiated agreement who has written authorization to transfer a specific number of annual/personal leave days to another employee who is not a member of or protected by a negotiated agreement who has been approved to receive such annual leave.

Appropriation
The setting aside by resolution of a specified amount of money for a fund with an authorization to make expenditures and incur obligations for specific purposes.

Assessed Valuation (AV)
A valuation set upon real estate or other property by a government as a basis for levying taxes.

GLOSSARY

Auditing
The principal activity of a Certified Public Account (CPA). It consists of an independent examination of the accounting records, the internal control system and other evidence relating to the district to support the expression of an impartial expert opinion about the reliability of the financial statements.

Auditor's Opinion
A statement in the Comprehensive Annual Financial Report signed by an independent auditor in which the auditor announces the financial statements have been examined in accordance with generally accepted auditing standards with any noted exceptions. The auditor expresses an opinion on the financial position and the results of operations of some or all of the constituent funds and balanced account groups of the government.

Average Cost per Student
Total site level budget for regular educational services, divided by the projected full-time equivalent (FTE) student enrollment. Average cost per student will fluctuate due to various factors: Length of service and additional education for professional staff members, differences in utility costs, and basic staffing requirements. All schools will have a building engineer, nurse, etc., regardless of student enrollments.

Balanced Budget
A budget in which total expenditures equal total revenue. The term "balanced budget" is commonly used in everyday conversations. In many cases, there are no further qualifications given to this expression. When the Albuquerque Public School District refers to a "balanced budget", this means that proposed expenditures do not exceed anticipated revenues plus carryover fund balances. Therefore, a "balanced budget" always has appropriations equal to or less than available resources. This definition meets General Accepted Accounting Principles (GAAP) and Governmental Accounting Standards Board (GASB) standards.

Balance Sheet
A financial statement that shows the financial position of a school district by summarizing the assets, liabilities and fund equity at a specific date.

"Below the Line"
"Below the line" budget requests are "set-asides," or budget set aside for specific spending initiatives. This funding is requested not to be distributed through the school funding formula,

Blanket Purchase Order
Procedure used to make purchases from pre-established contract. Sites/schools enter a request for payment as Check Request referencing the BPO number.

Board of Education (BOE)
The Board of Education for a school district. Each school district is to be governed by a board of education consisting of the number of school directors prescribed by law. The board possesses all powers delegated to board of education or to a school district by law, and performs all duties required by law.

Bond Issue
In general, bond issues are voted to pay the cost of school construction. The items, which these funds can be used for, are stated on the ballot when the issue is presented to the people. Money can be spent only for these authorized purposes. Proceeds from bond issues cannot be used to pay the daily operating expenses of a school district.

Bonded Indebtedness
The amount of principal and interest remaining to be paid from a bond issue.

Bonds
A certificate of debt issued by the school District guaranteeing payment of the original investment plus interest by a specified future date. This is associated with costs for capital facilities.

Break-Even Analysis
Analysis that determines the point at which total costs equal total revenue.

Budget
A summary statement of plans expressed in quantitative terms; a forecast of future events including anticipated revenue and expenditures, and the financial position of a district at some future point in time.

GLOSSARY

Budget Adjustment Request (BAR)
Request submitted to the Public Education Department for a budget increase, which allows APS to establish cost accounts (i.e., grants) or approves a Budget Transfer that crosses State function codes.

Budget Status Report (BSR)
Report giving account balance for all cost accounts found within a department/school or single cost account found within a department/school.

Budget Transfer
Form used for transferring money from one account to another. Single line amounts over $5,000 require Superintendent Approval; Board of Education Finance Committee and Public Education Department must approve different function codes and/or state line items.

Budget Variance
Any difference between a budgeted amount and the actual expenditure(s).

Budgetary Slack
The practice of underestimating budgeted revenues, and/or overestimating budgeted costs to make budgeted targets more easily achievable.

Buildings & Grounds
A form to be completed by all non-school or non-APS organizations for the use of APS usage buildings and grounds. Form covers many issues including rental charges, liability, and custodial/security overtime.

Capital Budgeting
The process of making long-term planning decisions for capital investments. This includes a plan for financing the acquisition of large equipment, replacement and/or restoration of large equipment, and facility construction. There are typically two types of investment decisions. The first is selecting new facilities or expanding existing facilities. The second is replacing existing facilities with new facilities.

Capital Outlay
An expenditure which results in the acquisition of fixed assets or additions to fixed assets, which are presumed to have benefits for more than one year. It is an expenditure for land or existing buildings; improvements of grounds; construction of buildings; additions to buildings; remodeling of buildings; or, initial, additional and replacement of equipment.

Catalog Textbook Order
Catalog Textbook orders use Item Master Stock Numbers from the Catalog and are not warehoused by APS.

Categorical
Reimbursement programs (either state or federal) limited to a specific purpose. State categories include increased Enrollment, Transportation, English Language Proficiency Act (ELPA), Exceptional Children's Educational Act (ECEA) and Vocational Education.

Charter School
A charter school in New Mexico is a public school operated by a group of parents, teachers and/or community members as a semi-autonomous school of choice within a school district, operating under a contract or "charter" contract between the members of the charter school community and the local board of education.

Cash Balance
The total of the beginning balance plus revenue minus expenditures.

Check Requests
Normally used for some small purchases involving telecommunications, travel, contract vendors, conference/workshop fees, subscriptions, admission fees, renewals, and other miscellaneous purchases where an invoice is already in hand. Limit is $2,000, should be rarely used by schools. Should not be used to prepay for services not yet provided.

GLOSSARY

Comprehensive Annual Financial Report (CAFR)
The Comprehensive Annual Financial Report of a school district should include an Introductory Section, a Financial Section and Combining and Individual Fund and Account Group Statements and Schedules. It should also include narrative explanations, statistical tables and appropriate schedules. It should be prepared and published seven months after the close of the fiscal year and should contain the report of the independent auditor together with a letter(s) of transmittal and such other information, as management deems appropriate.

Consultant
A person who gives professional or technical advice and assistance. A consultant may perform his services under contract (purchased services) or he may be an employee on the payroll of a state agency.

Contract
(1) A binding, negotiated legal document between Albuquerque Public Schools and another legal entity;
(2) The binding negotiated legal document between the governing body of the charter school and the Albuquerque Public Schools Board of Education - also referred to as a "charter"
(3) For purposes of conflict of interest means an agreement or transaction having the value of more than one thousand dollars ($1000) with Albuquerque Public Schools for:
-The rendition of services, including professional services
-The furnishing of any material, supplies or equipment
-The construction, alteration or repair of any public building or public work
-The acquisition, sale or lease of any land or building
-A licensing agreement
-A loan or loan guarantee
-The purchase of financial securities or instruments

Contracted Services
Services rendered by personnel who are not on the payroll of the district, including all related expenses covered by the contract.

Cost Control
The steps taken by administration to ensure the cost objective established in the budget call planning stage are attained and to ensure all schools/departments function in a manner consistent with this policy. Actual costs are compared with budgeted costs for performance evaluation and significant deviations are investigated for remedial actions. Cost control also is concerned with feedback provided at the budget call planning stage that might change any or all aspects of the current budget.

Council of the Great City Schools (CGCS)
The brings together **70 of nation's largest urban public school systems** in a coalition dedicated to the improvement of education for children in the inner cities. The Council and its member school districts work to help our schoolchildren meet the highest standards and become successful and productive members of society.

Debt Service
Expenditures for the retirement of debt and expenditures for interest on debt, except principal and interest of current loans.

Deferred Revenue
Deferred revenue accounts are used for revenue that has been recognized as a receivable, but is not "available" to finance current operations.

Depreciation
The systematic allocation of the cost of an asset to expense over the accounting periods making up its useful life.

Differential
Additional pay to employees for services not included in the scope of their normal work or assignment. Amounts are usually set by contractual agreement.

Direct Legislative Appropriation
Set amount of money earmarked for specific projects within APS. These appropriations are sponsored by a specific New Mexico State legislator.

GLOSSARY

Direct Purchase Order
Used to purchase items from external/out of district vendors with no special contractual relationship with APS. After request is initiated by school/department, Procurement will make the purchase and issue a purchase order.

Diversification
Dividing investment funds among a variety of securities offering independent returns.

Employee Benefits Compensation
Benefits given to an employee in addition to regular salary. This may include such benefits as health insurance, life insurance, annual leave, sick leave, retirement and Social Security.

Encumbrances
Purchase order, contracts and/or other commitments which are chargeable to an appropriation and for which a part of the appropriation is reserved. They cease to be encumbrances when paid, when liability is established, or when canceled.

Enterprise Fund
A fund established to account for operations that are financed and operated in a similar manner as private business. They are usually self-supporting.

Expenditures
Charges incurred, whether paid or unpaid, which are presumed to benefit the current fiscal year.

Extended Learning
District program which support learning initiatives that extend outside of the traditional school day/year.

Facilities Master Plan
APS department which oversees the long-range plans for school facilities.

Field Trips
School-sponsored, student trips made away from campus and defined as a first-hand educational experience, supplementing class activities.

Financial Projection
An essential element of planning that is the basis for budgeting activities and estimating future needs of the district. Projections usually begin with forecasting anticipated revenue and expenditures based on analysis of prior fiscal years.

Fiscal Year (FY)
A 12-month accounting period beginning July 1 and ending June 30 of the following year.

Fixed Assets
Land, buildings, machinery, furniture and other equipment which the district intends to hold or continue to use over a long period of time. "Fixed" denotes probability or intent to continue use of possession and does not indicate immobility of an asset.

Food Service Fund
A type of enterprise fund used to record financial transactions related to food service operations.

Food Services
Activities involved with the food services program of the school district. This includes the preparation and serving of regular and incidental meals, lunches, or snacks in connection with school activities and the delivery of food.

Formal Bid
Process facilitated by the Procurement Office for the purchase, rental, or lease of tangible items over $10,000 (includes shipping charge, installation).

Function
The action a person takes or the purpose for which a thing exists or is used. Function includes the activities or actions which are performed to accomplish the objectives of an enterprise. The activities of a school district are classified into five broad areas for functions: Instruction, Supporting Services, Community Services, Non-programmed Charges and Debt Services.

Function Code
State Line items each have a Function Code.

GLOSSARY

Fund
A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

Fund Balance
The combination of: a) the difference between a fund's current year revenues and its expenditures, and b) the accumulated unspent resources from the prior year contained in reserve, contingency, balance available and unappropriated ending funding balance accounts. Same as Fund Equity. Another synonymous term is Ending Working Capital.

Fund Equity
The difference between governmental fund assets and liabilities.

General Administration
Those activities involved in the overall general administrative responsibility of the school district.

General Obligation Bonds (G.O. Bonds)
Bonds backed by the full faith and credit of the government.

General Services Administration (GSA)
Agency of the federal government.

Generally Accepted Accounting Principal (GAAP)
Uniform minimum standards of and guidelines to financial accounting and reporting. Adherence to GAAP assures that financial reports of all state and local governments regardless of jurisdictional legal provisions and customs contain the same type of financial statements and disclosures, for the same categories and types of funds and account groups, based on the same measurement and classification criteria. GAAP encompass the conventions, rules and procedures necessary to define accepted accounting practice at a particular time. They include not only broad guidelines of general application but also detailed practices and procedures. The primary authoritative body on the application of GAAP to state and local governments in the Governmental Accounting Standards Board (GASB).

General Fund
General Fund is a fund to account for all financial resources, except those required to be accounted for in another fund. All revenues and expenditures, except those revenues and expenditures attributable to: Designated Purpose Grants Fund, Extended Child Services Fund, Capital Reserve Fund, Pupil Activities Fund, Bond Redemption Fund, Food Services Fund, Building Fund, and any other authorized fund, shall be accounted for in the General Fund.

Governmental Accounting Standards Board
The Governmental Accounting Standards Board was established as an arm of the Financial Accounting Foundation in April 1984, to promulgate standards of financial accounting and reporting with respect to activities and transactions of state and local governmental entities. The GASB is the successor organization to the National Council on Governmental Accounting (NCGA)

Governmental Fund
Those funds in which most governmental functions typically are financed. The acquisition, use and balances of the government's expendable financial resources and the related current liabilities except those accounted for in proprietary funds are accounted for through governmental funds) General, Special, Revenue, Capital Projects and Debt Service Funds).

Gross Square Foot/Feet
The total floor area on all floors of the building included within the outside faces of its exterior walls, including all vertical penetration areas, for circulation and shaft areas that connect one floor to another.

Help Desk
Department available to answer questions about APS supported software, hardware, e-mail, etc.

Income
The excess of revenue earned over the related expenses for a given time period.

Indirect Cost Rate
The ratio of indirect costs to direct costs, expressed as a percentage. Indirect costs are those elements of cost necessary in the provision of a service which are of such nature that they cannot be readily or accurately identified with the specific service. Direct costs are those elements of cost which can be easily, obviously and conveniently identified with specific activities or programs.

Instruction
Instruction includes the activities dealing directly with the teaching of pupils. Teaching may be provided for pupils in a school classroom, in another location such as in a home or hospital and other learning situations such as those involving co-curricular activities; it may also be provided through some other approved medium such as television, radio, telephone and correspondence.

Interfund Transfer
Money which is taken from one fund under the control of the board of education and added to another fund under the board's control. Interfund transfers are not receipts or expenditures of the district.

Internal Order
Used to order supplies and/or services from APS departments. (Excludes APS Warehouse orders)

Intrafund Transfer
Money which is taken from one function or object within a fund and transferred to another function and object within the same fund.

Intranet Home Page
Internal website used by APS employees for informational purposes (http://192.168.7.3).

Inventory
A detailed list or record showing quantities, descriptions, values and frequently, units of measure and unit prices of property on hand at a given time.

Journal Entry
Process used for correcting charges made to the wrong cost account, and in certain instances, reimbursement for charges.

KANW
Call letters for the Albuquerque Public Schools radio station, 89.1FM.

Large Equipment
Tangible items with a unit value greater than $1,000 (i.e., furniture, computer equipment, machinery, vehicles).

Lease/Purchase Agreement
Contractual agreements that are termed leases, but that in substance are purchase contracts.

Maintenance of Effort (MOE)
Maintenance of effort (MOE) an applicant for funds under the Individuals with Disability Education Act (IDEA), Part B may not reduce the level of expenditures for support of special education below the level of expenditures for support of special education for the preceding fiscal year (34 CFR 300.203(a)). Reductions in expenditures are allowed, only if they meet the provisions of 34 CFR 300.204 and/or 34 CFR 300.205. The U.S. Department of Education determines compliance with the maintenance of effort regulation by comparing actual expenditures one year to actual expenditures the next year.

GLOSSARY

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.

Participative Budgeting
A budgeting system that gets employees and stakeholders involved throughout the district in the budgetary process. It is a bottom-up approach to budgeting.

Per Diem
Travel money paid by the day or partial day to an employee when working/training out of town.

Prepayment
Making payment in advance for any charges to be incurred.

Procedural Directives
APS approved guidelines and/or regulations provided for the implementation of Board of Education policy, as well as federal and state statutes and regulations, applicable to the Albuquerque Public Schools. These directives may be accessed through the APS Intranet Home Page.

Professional Development
Services supporting the professional development of school district personnel, including instructional and administrative employees

Professional Services
Contract used primarily when multiple payments are made to a contractor/vendor agreement over a period of time on an hourly basis. Pre-approved Professional Services Agreements may be used during summer months when funds are not yet distributed for site use.

Program Budget
A plan of activities and procedures designed to accomplish predetermined objectives.

Property Tax
The general property tax is levied on land and buildings located within the school District. Every owner of private and business property in the District, including public utilities, pays this tax. Property owned by governmental, charitable, and religious institutions is exempt from taxation.

Proprietary Fund:
Proprietary Funds are Funds that account for a government's business-type activities; proprietary funds include enterprise funds and internal service funds.

Public Education Department (PED)
Agency which regulates all schools in the state of New Mexico.

Public Expense
Albuquerque Public Schools pays for the full cost of the service or the service is otherwise provided at no cost to the parent/legal guardian.

Pupil Transportation
Activities concerned with the conveyance of pupils to and from school, as provided by State law. Included are trips between home and school and trips to school activities.

Purchase Order Revision/Change
Form used to increase or decrease the total amount of a purchase order, if changes should occur after the order is placed with the vendor.

Purchased Services
Amounts paid for personal services rendered by personnel who are not on the payroll of the school district and other services which the district may purchase. While a product may or may not result from the transaction, the primary reason for the purchase is the service provided.

Reimbursement
Approval given by Chief Finance Officer and addressed in memo to CFO requesting permission to travel. Employees can be reimbursed up to $199 per day for hotel (over $200 per day to be pre-approved by CBO), reimbursement for meals up to $22.50 per day, taxi/shuttle $30 per trip). Receipts are required for all expenses.

Request for Proposal
Formal process used for service purchases. Primarily used to solicit proposals involving technical or professional services over $20,000 (some exceptions, i.e., sole source provider, with adequate justification materials or equipment). Submit draft of proposal to Procurement Office. Procurement will release/advertise proposal.

Revenues
Addition to assets which do not increase any liability, do not represent the recovery of an expenditure, do not represent the cancellation of certain liabilities without a corresponding increase in other liabilities or a decrease in assets and do not represent contributions of fund capital in Food Service and Pupil Activity Funds.

Risk Analysis
The process of measuring and analyzing the risks associated with loss control and occupational hazards in relation to property/casualty insurance coverage as well as legal expenses. Risk refers to the variability of expected claims.

State Pricing Agreement (SPA)
Certain purchases may be made from current contracts issued to vendors by the State Purchasing General Service Division of the State of New Mexico.

Salaried Employee
An employee who receives a set monthly salary for work or services performed.

GLOSSARY

Salaries
Amounts paid to employees of the district who are considered to be in positions of a permanent nature or hired temporarily, including personnel substituting for those in permanent positions. This includes gross salary for personal services rendered while on the payroll of the districts.
School Administration
Activities concerned with overall administrative responsibility for a single school or a group of schools.

School Budget
Total site level budget amount for regular educational services. The budget is based on a number of student costs as well as staffing ratios, projected needs, and contracted services. The budget includes costs of regular instruction, administration, mental health staff, teacher assistants, technicians, staff support, nurses, secretarial staff, and custodians. Most Student Achievement Services costs are not included in the site budget. Average costs per student will vary by additional education for professional staff members, differences in utility costs, and basic staffing requirements (e.g., all schools have a building engineer, nurse, etc., regardless of student enrollment).

School Improvement Projects (SIP)
Information packets are sent to schools by the Facilities Master Plan Office.

Self-Insurance
The underwriting of one's own insurance rather than purchasing coverage from a private provider, by identifying specific areas of risk and assessing actuarially sound charges.

Small Equipment
Tangible, non-consumable items with a unit value under $1,000.

Small Purchase Order (SPO)
A specialty requisition to be redeemed at a local Albuquerque vendor within the metro area to purchase items available in stock, no backorders allowed. No equipment, services, PC, laptop, software, or licenses are allowable to be purchased with an SPO. SPO's are to be used within 14 days of creation and there is a limit of $1,000 per vendor.

Special Revenue Funds:
Funds are used to account for proceeds of specific revenue sources used to finance specific activities as required by law or administrative regulation.

Staffing
The process of hiring personnel. Staffing levels are the number and distribution of positions at a site.

Stipend
Hourly pay for an employee working or training outside their contract (i.e., teachers, EAs, summer school teachers, principals).

Student Information System
Database used to record student information: personal data, grades, absences, transcripts, etc.

Subsidy
Funds provided by one fund and transferred to another as a supplement and support of a program.

Supplemental Budget
Where money for a specific purpose from other than ad valorem taxes subsequently (following adoption of the budget) becomes available to meet a contingency, a supplemental budget for expenditures not to exceed the amount of said money may be adopted and appropriation of said money made there from.

Supplies and Materials
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.

Traditional Albuquerque Public School
An elementary school or secondary school fully administered by the Albuquerque Public School district which convenes during the conventional school day. It excludes alternative schools, charter schools, locally authorized charter schools, and evening schools.

Transfers
This object category does not represent a purchase; rather, it is used as an accounting entity to show that funds have been handled without having goods and services rendered in return. Included here are transactions for interchanging money from one fund to the other and for transmitting flow-through funds to the recipient (person or agency).

Transportation
Services provided to transport pupils within the District and to maintain the District vehicles.

Travel Account
Expenditures for airline tickets, taxi fare, per diem and mileage expenses should be paid from this account.

Travel Authorization Number (TAN)
Number received after submitting a Travel Request and used to place airline reservations.

Trust Fund
A fund used to account for money and property held in trust by a district for individuals, government entities or nonpublic organizations. A Trust Fund is usually in existence over a longer period of time than an Agency Fund.

Travel Request
Form used to apply for out-of-district travel for APS employees to be accompanied by the Request for Leave and memo addressed to Chief Finance Officer requesting permission to travel.

Travel Voucher
Form used for the purpose of claiming reimbursement for travel expenditures (Per Diem or Actual Cost). Form is submitted to Accounts Payable with dates of travel and required receipts (actual cost).

Variance
The difference of costs and revenues from the budgeted amounts. One of the most important phases of responsibility accounting is establishing an accurate projection of revenues and expenses with a comparison of actual expenditure amounts and budgeted amounts.

Warehouse Order
Used to order supplies from the APS Warehouse. Ordering supplies from the APS Warehouse is preferred whenever possible and each item has a stock number assigned. A stock number listing can be found on the APS Warehouse catalog.

Working Capital
The accumulated unspent resources carried forward from the prior year into the next fiscal year that become a resource to support the appropriations for the next fiscal year.

Zero-Base Budgeting (ZBB)
A planning and budgeting tool that uses cost-benefit analysis of projects and functions to improve resource allocation in the district. Traditional budgeting tends to concentrate on incremental change from the previous year. It assumes that the previous year's activities and programs are essential and must be continued. Under zero-base budgeting, cost and benefit estimates are built up from scratch, from the zero level, and must be justified.

APPENDIX

Appendix A: Board Approval Documents
Approval Letter

STATE OF NEW MEXICO
PUBLIC EDUCATION DEPARTMENT
300 DON GASPAR
SANTA FE, NEW MEXICO 87501-2786
Telephone (505) 827-5800
www.ped.state.nm.us

CHRISTOPHER N. RUSZKOWSKI
SECRETARY OF EDUCATION

SUSANA MARTINEZ
GOVERNOR

RECEIVED
JUL – 3 2018
Albuquerque Public Schools
Chief Business Office

July 1, 2018

MEMORANDUM

TO: Raquel Reedy
Teresa Scott

FROM: Vincent Vigil

RE: **APPROVED OPERATING BUDGET FOR 2018–2019**

Pursuant to Section 22-8-11 NMSA 1978, the Public Education Department (PED) has approved the operating budget for ***Albuquerque Public Schools*** for the 2018–2019 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 2018–2019 910B-5 and the 901B-Signature page indicating PED approval of the 2018-2019 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 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) 827-3891.

Best wishes for a successful school year.

Enc. (2): Budget Signature Page
2018–2019 910B-5

cc: Marian K. Rael, Acting 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, 2018*** through ***June 30, 2019.***

This Operating Budget was approved at a scheduled local Board of Education meeting open to the public on May 21, 2018.

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:

RECEIVED
JUN 4 2018
School Budget Bureau

CODICIL(S) ATTACHED ☐ YES ☐ NO

CODICILS(S) REMOVED:

DATE CODICIL(S) REMOVED:

COUNTY: Bernalillo DISTRICT: Albuquerque PED # 001

PED 901B-10
Revised 02-26-18

Appendix A: Board Approval Documents

2018-2019 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, 2018, and ending June 30, 2019.

FUND		Guy/Roy/Others AMOUNT
Operational	$	693,564,333
Pupil Transportation	$	19,793,229
Instructional Materials	$	4,606,167
Food Services	$	53,182,937
Athletics	$	2,483,662
Federal Grants	$	90,839,017
State and Local Grants	$	2,613,289
General Obligation Bonds	$	99,431,234
Special Capital Outlay-Local	$	18,647,094
Special Capital Outlay-State	$	5,961,679
Special Capital Outlay-Federal	$	537,334
House Bill 33	$	111,425,599
Senate Bill 9	$	75,892,916
Educational Technology Equipment	$	9,798,774
GO Bond Debt Service	$	143,323,096
Educational Technology Debt Service	$	12,454,564
Sub-Total PED Approved Funds	$	**1,344,554,924**
Enterprise Fund-KANW Radio Station	$	721,318
Enterprise Fund-Graphics Enterprise Services	$	434,927
Enterprise Fund- Charter School Business Services	$	96,450
Enterprise Fund- Transportation Enterprise Fund	$	2,761,645
Enterprise Fund- Facilities Enterprise Fund	$	589,098
Total All Funds	$	**1,349,158,362**

The 2018-19 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 Monday, May 21, 2018 at 7:30 AM at the DeLayo Martin Community 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.:

- Open Meetings Act
- §22-5-4 NMSA 1978
- 6.30.6 NMAC

Board Policy Cross Ref.:

- CA Superintendent's Responsibility and Authority

Procedural Directive Cross Ref.:

Legal Status and Responsibilities of the Board of Education

NSBA/NEPN Classification: BBA

Revised: January 17, 1990
Revised: February 20, 1996
Reviewed: January 1, 2001
Revised: April 2001
Revised: February 19, 2003
Reviewed: August 9, 2010
Revised: August 18, 2010
Reviewed: September 5, 2018
Revised: September 5, 2018

Albuquerque Public Schools
Board Policies: Appendix B

BD2 - Audit Committee

Members of the Board of Education shall serve as a committee of the whole on the Audit Committee in addition to two volunteer members of the community at large. One volunteer member of the community shall be a parent of a student currently attending an Albuquerque Public School. One volunteer member of the community shall be a certified public accountant. Neither of these volunteers may be current Albuquerque Public School employees. The superintendent and chief financial officer shall serve as ex-officio members of the Audit Committee.

The Audit Committee may meet in executive or closed session in accordance with the provisions of the Open Meetings Act.

In compliance with state law, the Audit Committee shall:

evaluate the request for proposal for annual financial audit services;

recommend the selection of the financial auditor;

attend the entrance and exit conferences for annual and special audits;

meet with external financial auditors at least monthly after audit field work begins until the conclusion of the audit;

be accessible to the external financial auditors as requested to facilitate communication with the board and the superintendent;

track and report progress on the status of the most recent audit findings and advise the Board of Education on policy changes needed to address audit findings;

provide other advice and assistance as requested by the Board of Education; and

be subject to the same requirements regarding the confidentiality of audit information as those imposed upon the Board of Education.

Additionally, the Audit Committee shall meet at least three times a year to receive and review internal audit and program evaluation reports from the superintendent, or his/her designee, about fraud, waste, abuse, whistleblower complaints and other information as requested by the superintendent and/or the Audit Committee. Departments designated to complete internal audits and program evaluations shall exercise independence, within the parameters outlined in administrative procedural directive, in carrying out specified responsibilities.

Board of Education Position: Audit Committee Chair

Administrative Position: Chief Financial Officer/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).

Albuquerque Public Schools
State of New Mexico Financial Policies:
Appendix C

All school districts must account for financial transactions and develop and maintain their budgets in accordance with the Public School Code, GAAP and Public Education Department procedures for public school accounting and budgeting. The New Mexico Administrative Code outlines the specific requirements of school districts in accordance with New Mexico State Statutes.

Procedural Requirements (NMAC 6.20.2.8)

A. All school districts shall account for financial transactions and develop and maintain their budgets in accordance with the Public School Code, GAAP and department procedures for public school accounting and budgeting, which are referenced where applicable.

B. The deadlines identified in this regulation pertaining to the submittal of required reports and documents may be extended by the secretary of education or his designee after a request has been submitted by the school district, provided the extension is not in violation of state or federal law.

C. If reporting requirements and deadlines are not met, the department may withhold funds, suspend payments or both, pursuant to 6.21.2.10 NMAC and 6.21.2.11 NMAC.

D. Business officials, serving in the capacity of a supervisor or director or manager of accounting and/or bookkeeping as mentioned in 6.63.12.8 NMAC, responsible for the preparation and presentation of all financial documentation and budget maintenance will meet the competency requirements enumerated in 6.63.12.9 NMAC.

[02-03-93, 11-01-97, 01-15-99; 6.20.2.8 NMAC - Rn, 6 NMAC 2.2.1.8, 05-31-01; A, 10-15-03; A, 11-30-06]

Albuquerque Public Schools
State of New Mexico Financial Policies:
Appendix C

Budget Preparation Standards (NMAC 6.20.2.9)

A. Every school district shall follow budget requirements stated in Sections 22-8-5 through 22-8-12.2, NMSA 1978, and procedures of the department in preparing, submitting, maintaining and reporting budgetary information. Budgetary control shall be at the function level. Over-expenditure of a function shall not be allowed.

B. The proposed budget for the ensuing fiscal year shall be submitted to the department by April 15 of each year unless extended to a later date by the secretary of education.

C. The department shall review the school district's projected revenues, including estimated tax production based on the most current assessed valuation from the local taxing authority and estimated cash carryover for all funds. The department shall confer with the school district before determining where additions or reductions to the budget will be incorporated.

D. Approval of the proposed budget by the local board shall be in a public hearing held prior to June 20. The notice of public hearing for the adoption of the budget shall be published in accordance with the Open Meetings Act, Section 10-15-1 et seq. 1978, Public School Code, and local board policy. Certification of the proposed budget by the department shall be on or before July 1. The approved and certified budget then constitutes the operating budget.

E. On or before July 31, school districts shall determine their actual cash balances in all funds and report them on the most current form prescribed by the department. The operational sub-fund cash balance shall be adjusted by the amount of June credits for revenues received in that month from local school tax levy federal impact aid, and federal forest reserve, if any. The June credits shall be categorized as restricted cash balance and are unavailable for budgeting in the ensuing fiscal year. Cash balance carried forward from the previous fiscal year in the operational sub-fund shall not be used for salaries and benefits.

F. The operating budget and any authorized adjustments, shall be integrated into the school district's accounting system after required approvals. Encumbrances shall be used as an element of control and integrated into the budget system.
[12-08-89, 02-03-93, 11-01-97, 01-15-99, 09-15-99; 6.20.2.9 NMAC - Rn, 6 NMAC 2.2.1.9, 05-31-01; A, 11-30-06]

Budget Maintenance Standards (NMAC 6.20.2.10)

A. Budget adjustment requests shall be submitted on the most current form prescribed by the department. The school district shall maintain a log of all budget adjustment requests to account for status, numerical sequence, and timely approval at each level. The log is to be retained for audit purposes.

B. School districts shall submit budget adjustment requests for the operating budget to the department for budget increases, budget decreases, transfers between functional categories, and transfers from the emergency reserve account. The department must take action on budget adjustment requests within 30 calendar days from the date of receipt by the department or such requests will otherwise be considered approved. Expenditures shall not be made by the school district until budget authority has been established and approval received from the department. Budget adjustments shall not be incorporated into the school district's accounting system until approval is received by the department.

C. School districts shall submit periodic financial reports to the department using the department-approved format. Reporting shall be either monthly or quarterly at the discretion of the department. The school district shall be notified of its required reporting frequency in writing by the department. Required reporting frequency may be changed by the department at any time during the year. Reports are due at the department by the last working day of the month following the end of the required reporting period, unless extended to a later date by the secretary of education. [12-08-89, 02-03-93, 11-01-97, 01-15-99, 09-15-99; 6.20.2.10 NMAC - Rn, 6 NMAC 2.2.1.10, 05-31-01; A, 10-15-03; A, 11-30-06]

Financial Standards (NMAC 6.20.2.13)

A. General ledger: All school districts shall establish and maintain a general ledger in accordance with GAAP. The general ledger will be comprised of individual funds and account groups using the department's uniform chart of accounts and shall be reconciled every fiscal year with department records.

B. Funds and account groups: School districts shall use funds and account groups to report their financial position and operating results. Funds are classified into three broad categories: a) governmental funds, b) proprietary funds and c) fiduciary funds. There are two account groups: a) general fixed assets and b) general long-term debt.

C. Chart of accounts: All school districts shall prepare, maintain, and report budget and financial information utilizing a standard and uniform chart of accounts.

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

E. Financial statements: Financial statements are the responsibility of the school district. The school district shall maintain adequate accounting records, prepare financial statements in accordance with GAAP (specifically GASB 34), and provide complete, accurate, and timely information to the independent public accountant (IPA) as requested. If there are differences between the financial statements, school district records and department records, the IPA should provide the adjusting entries to the school district to reconcile the report to the school district records. If the IPA prepared the financial statements, this fact must be disclosed in the notes to the financial statements. If the IPA prepared the financial statements, this fact must be disclosed in the notes to the financial statements. All efforts should be made by the school district to assist the IPA with financial statement preparation.

F. Financial and compliance audit: All school districts shall have a yearly audit performed on its financial records as required by Section 12-6-3, NMSA 1978.

G. Financial reporting: All school districts shall provide periodic financial information to the local board as prescribed by local board action. Information shall be presented at a regularly scheduled board meeting.

[12-08-89, 02-03-93, 11-01-97, 01-15-99; 6.20.2.13 NMAC - Rn, 6 NMAC 2.2.1.13, 05-31-01; A, 10-15-03; A, 11-30-06]

Audits of Governmental Entities (NMAC 2.2.2.3)

The Audit Act, Section 12-6-12 NMSA 1978, requires the State Auditor to promulgate reasonable regulations necessary to carry out the duties of his office, including regulations required for conducting audits in accordance with auditing standards generally accepted in the United States of America. The regulations become effective upon filing in accordance with the State Rules Act, Chapter 14, Article 4 NMSA 1978. The Audit Act, Chapter 12, Article 6 NMSA 1978, requires the State Auditor to conduct financial and compliance audits of every agency in accordance with governmental auditing, accounting and financial reporting standards, and local, state and federal laws, rules, and regulations. The Audit Act further establishes a tiered system of financial reporting for local public bodies in which the amount of a local public body's annual revenue determines whether the local public body is subject to an agreed upon procedures engagement. The Audit Act also gives the State Auditor the authority to cause the financial affairs and transactions of an agency to be audited in whole or in part, in addition to the annual audit.
[2.2.2.3 NMAC – Rp 2.2.2.3 NMAC, 2-28-11]

2.2.2.12 C. PERTAINING TO AUDITS OF SCHOOL DISTRICTS:

(1) Update to the Auditor Selection Process:
After completing the evaluation for each IPA the school district shall submit the IPA recommendation to the State Public Education Department (PED) for approval, prior to submitting the recommendation to the State Auditor for approval. The sample cover letter is provided at www.osanm.org. It may be used for the PED approval signature. The IPA recommendation is due to the State Auditor on or before May 1. In the event that the due date falls on a weekend or a holiday the due date will be the next business day.

(2) Audit Planning Level of Materiality:

(a) As explained in Paragraphs (1) and (2) of Subsection A of 2.2.2.10 NMAC, the level of planning materiality and required auditor opinion will be at the individual fund level for the primary government and at the individual fund level for the component units.

(b) If a 501(c) 3 component unit organization had a gross annual income in excess of $100,000, Section 6-5A-1 NMSA 1978 requires that entity to be audited regardless of its materiality in relation to the primary government.

(3) Regional Education Cooperative (REC) Audits:

(a) For accounting purposes, RECs are considered joint ventures in accordance with the GASB ***Codification of Governmental Accounting and Financial Reporting Standards***, Section J50, "Accounting for Participation in Joint Ventures and Jointly Governed Organizations."

(b) A separate financial and compliance audit is required on activities of RECs. The IPA shall provide a copy of this report to the participating school districts and the PED once the report has been released by the State Auditor. The presentation of these funds should be in conformity with accounting principles generally accepted in the United States of America.

(c) Audits of RECs should test for compliance with PED Regulation 6.23.3.7 through 6.23.3.12 NMAC.

(d) If applicable, any on-behalf payments for fringe benefits and salaries made by RECs for employees of school districts should be accounted for in accordance with GASB Cod. Sec. N50.135 and communicated to the employer in accordance with Sec. N50.131.

(e) The audit report of each REC shall include a cash reconciliation schedule which reconciles the cash balance as of the end of the previous fiscal year to the cash balance as of the end of the current fiscal year. This schedule shall account for cash in the same categories used by the REC in its monthly cash reports to the PED. If there are differences in cash per the REC financial statements and cash per the REC accounting records, the IPA should provide the adjusting entries to the REC to reconcile cash per the financial statements to cash per the REC accounting records. However, if cash per the REC accounting records differs from the cash amount the REC reports to PED in the monthly cash report, then the IPA should write a finding stating that the PED reports do not reconcile to the REC accounting records.

(4) School District Audits must address the following issues:

(a) Audits of school districts shall test for compliance with PED Regulation 6.20.2 NMAC, ***Governing Budgeting and Accounting for New Mexico Public Schools and School Districts*** and the ***Manual of Procedures***, primarily Supplement 7, ***Cash Controls***.

(b) The audit report of each school district shall include a cash reconciliation schedule which reconciles the cash balance as of the end of the previous fiscal year to the cash balance as of the end of the current fiscal year. This schedule is also required for each charter school of the district and each charter school of the PED. This schedule will account for cash in the same categories used by the District in its monthly cash reports to the PED. Sections 6.20.2.13 (D) and (E) of NMAC, state that "the cash basis of accounting is used for budgeting and reporting to PED. The financial statements are prepared on the accrual basis of accounting. 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." However, if there is some difference between the school district records and the PED report amounts, other than those explained by the adjusting entries, then the IPA should write a finding stating that the PED reports do not reconcile to the school district records.

(c) On-behalf payments of salaries and fringe benefits made for school district employees by RECs must be accounted for in accordance with GASB Cod. Sec. N50.129 through .133 and disclosed in accordance with Sec. N50.134. "Employer governments should obtain information about the amount of on-behalf payments for fringe benefits and salaries from the paying entity or the third-party recipient; inter-entity cooperation is encouraged. If information cannot be obtained from those sources, employer governments should make their best estimates of the amounts" (GASBS 24 Paragraph 9).

(d) Any joint ventures or other entities created by the school districts are agencies subject to the Audit Act.

(e) Agency Fund Reporting: Under GASBS 34 a statement of changes in fiduciary net assets is required for pension trust funds, investment trust funds, and private purpose trust funds. However, agency funds have no net assets and will be excluded from this presentation (GASBS 34 Paragraph 110). Therefore, it is a requirement of the State Auditor that a Schedule of Changes in Assets and Liabilities – Agency Funds for the Fiscal Year be included as supplemental information in the audit report for each school district and each charter school. The schedules should show the changes (both additions and deductions) in the agency funds summarized by school or for each activity.

(f) Capital expenditures by the NM Public School Facilities Authority: School districts must: review capital expenditures made for repairs and building construction projects of the school district by the NM Public School Facilities Authority; determine the amount of capital expenditures that should be added to the capital assets of the school district; and account for those additions properly. The auditor should test the school district capital asset additions for proper inclusion of these expenditures.

(g) Functions of the General Fund: The school district audit reports must include individual fund financial statements and budgetary comparisons for the following functions of the general fund: operational, transportation, instructional materials, and teacherage (if applicable).

(5) Pertaining to Charter Schools:

(a) A charter school is a conversion school or start-up school within a school district authorized by the local school board or authorized by the to operate as a charter school. A charter school is considered a public school, accredited by the state board of public education and accountable to the school district's local school board, or to the PED, for ensuring compliance with applicable laws, rules and charter provisions. A charter school is administered and governed by a governing body in a manner set forth in the charter.

(b) Certain GASBS 14 criteria must be applied to determine whether a charter school is a component unit of the chartering entity (the district or PED). GASBS 14 was recently amended by GASBS 61. The Financial Reporting Entity: Omnibus -- an amendment of GASB Statement No. 14 and No. 34. The district, the PED, the charter school and the IPA must evaluate whether the amended GASBS 14 criteria requires a charter school to be presented as a component unit of its chartering entity. If a charter school is determined to be a component unit, then the charter school must be included in the financial statements of its sponsoring school district or PED by discrete presentation. Discrete presentation entails reporting component unit financial data in a column(s) separate from the financial data of the primary government.

(c) The financial statements for charter schools that are determined to be component units pursuant to the amended GASBS 14 criteria should be presented and opined on in the following manner:

(i) All charter schools should be reported as major component units of the school district or PED. All charter schools should be included in the basic financial statements (full accrual basis presentation) in one of the following manners: a separate column for each component unit presented in the governmentwide statement; combining statements of component units presented as a basic financial statement after the fund financial statements; or as condensed financial statements in the notes to the basic financial statements (GASBS 34 Paragraphs 124 to 126).

(ii) When separate audited financial statements are not available for a charter school, the fund financial statements for that charter school must be presented in the primary government's financial statements on the modified accrual basis of accounting. If applicable, combining and individual fund financial statements should also be presented for the nonmajor funds. The financial statements should be presented as supplemental information (SI) according to AAG-SLV 3.20 (latest edition).

(iii) The State Auditor requires that individual fund budgetary comparison statements for all of the charter school's funds must be included in the supplemental information section of the financial statements following the fund financial statements and the combining statements for the nonmajor funds to demonstrate compliance with legally adopted budgets. The budgetary comparisons must be audited and included in the auditor's opinion.

(6) New Mexico Public Schools Insurance Authority (NMPSIA): Both legal compliance and substantive tests should be performed at the agency level on these transactions [2.2.2.12 NMAC – Rp 2.2.2.12 NMAC, 2-28-11]

Albuquerque Public Schools
Procedural Directives: Appendix D

D - Fiscal Management

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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.:

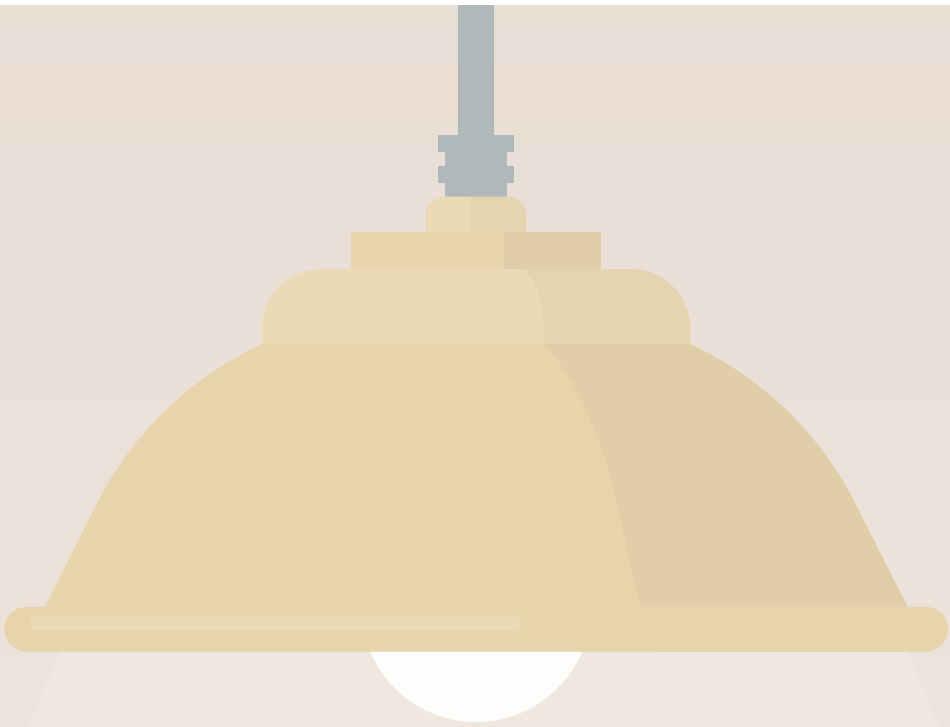
Annual District Audit

Procedural Directive Cross Ref:

Internal Audits and Investigations

NSBA/NEPN Classification: DIE

Approved: September 19, 1990
Revised: February 20, 1996
Revised: March 15, 2017



APPROVED Annual Budget

Fiscal Year 2019

July 1, 2018 to June 30, 2019

ALBUQUERQUE PUBLIC SCHOOLS

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