Executive Budget Summary

FISCAL YEAR 2022

(July 1, 2021 - June 30, 2022)

ALBUQUERQUE PUBLIC SCHOOLS

Executive Summary

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Our Purpose

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

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

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

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

Throughout the 2020-2021 school year, Albuquerque Public Schools followed our reentry plan. We maintained remote learning except in special small group situations until late spring. At that time, we reopened schools in hybrid and finished the school year following COVID safe practices and developing relationships with students.

As we move through the 2021-2022 school year, we will develop the strategies to address each of the goals. However, as we are developing this plan with our new superintendent and the Board of Education, we have given immediate consideration and direction to the necessary needs for the current school year.

Therefore, The Academic Plan for the 2021-2022 school year reflects three immediate needs.

1. Open Schools Safely following COVID safe practices and protocols as delineated in our Reentry Plan.
2. Accelerate Learning by prioritizing the unfinished learning of all students

Our Purpose (Continued)

a. Schools develop 90-day plans to target the areas that will address the students' needs.

3. To support our schools in achieving their targets, APS has modified our Departmental Multi-Leveled System of Support and Instructional Multi Level System of Support (MLSS) systems. Support is initiated based on school performance data in four categories: Academic Growth and Achievement, Student Engagement/Attendance, Family Engagement and School Culture and Climate. Through the tiered levels, the district departments center their targeted support to the schools in most need through the 90-Day Plan through interventions that may be required as the data dictates.

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

   a. Provide strong first teach of content at grade level to all students
   b. Focus on the APS Identified Essential Standards, taking a deeper dive into fewer concepts
   c. Take time to develop rapport and trust through relationships
   d. Monitor learning frequently, using consistent district-selected measures

   Address the immediate social and emotional needs of staff and students.

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

Budget Facts

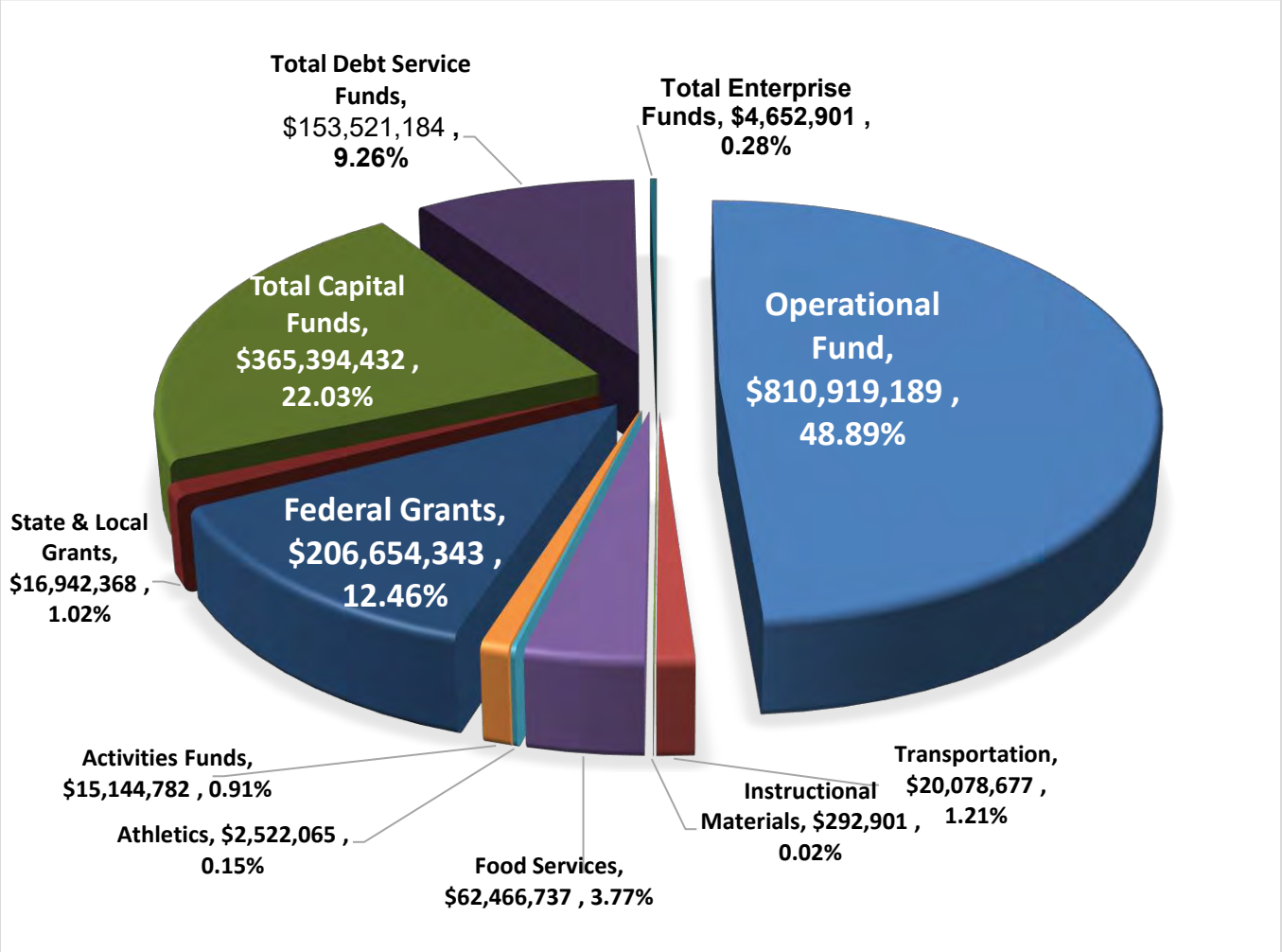
The Albuquerque Public School District is a local government entity operating under the authority of the State of New Mexico. As such, its financial affairs are regulated by the laws of the State and adhere to accounting principles issued by the Government Accounting Standards Board (GASB) and generally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

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

Budget for Albuquerque Public Schools

$1,658,589,579

[One billion, six hundred fifty-eight million, five hundred eighty-nine thousand, five hundred and seventy-nine dollars]

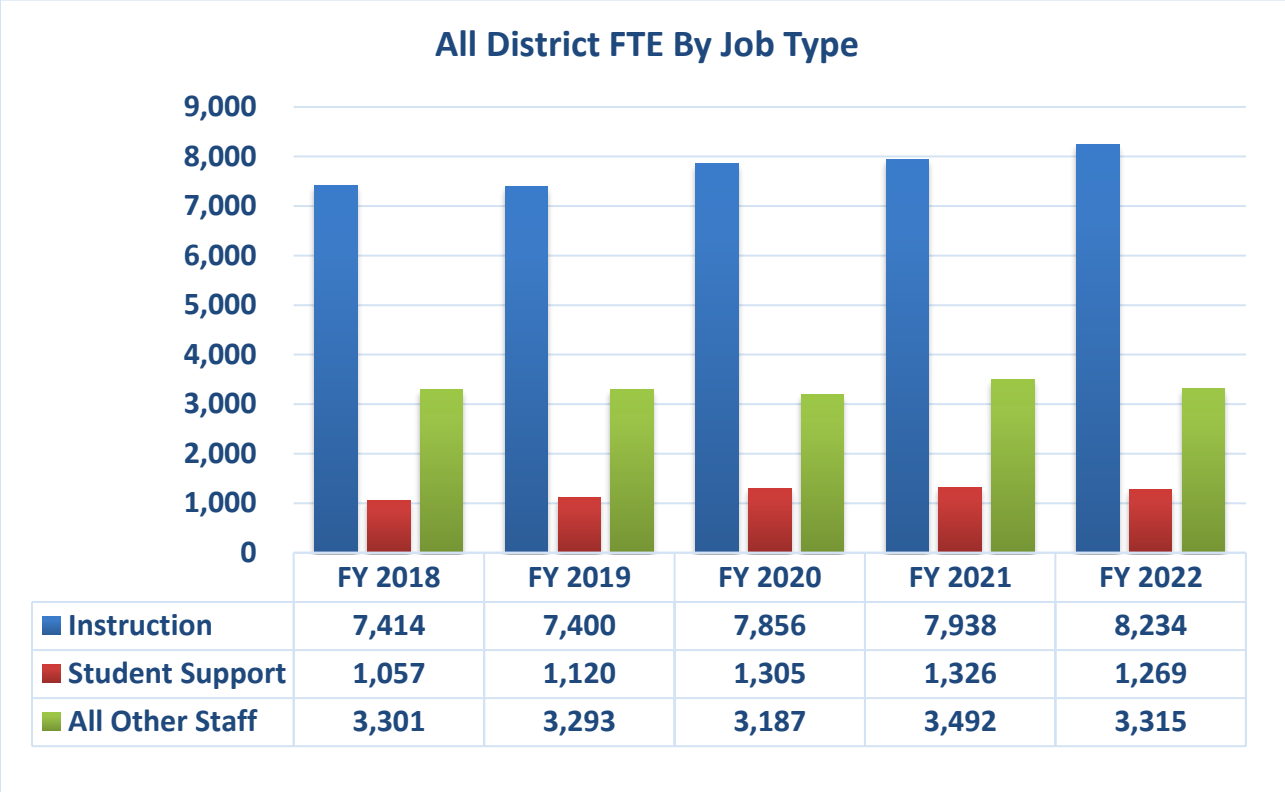


Budget for Albuquerque Public Schools (Cont.)

Note: The Board of Education approves a budget that is subject to any technical adjustments by APS and the New Mexico Public Education Department (PED), and other PED approved-adjustments. Official Board of Education documentation reflected the budget before final adjustments at $1,868,703,090. After adjustments the budget is $1,658,589,579. The change is due to the fact that $200M was built into the budget for ARPA. We initially believed we would begin to spend this down this fiscal year but the rules require a more strategic effort than originally anticipated. The funds will not expire until September, 30th of 2024. Most of the spending will occur in Fiscal Year 2023.

Albuquerque Public Schools Workforce

As one of the largest employers in the State of New Mexico, For Fiscal Year 2022 Albuquerque Public School District has budgeted for 12,817 Full-time Equivalent (FTE) employees.



	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Instruction	7,414	7,400	7,856	7,938	8,234
Student Support	1,057	1,120	1,305	1,326	1,269
All Other Staff	3,301	3,293	3,187	3,492	3,315

Understanding School Finance in New Mexico

Who Determines How Much Funding Each School District Receives?

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

In New Mexico, this funding process is known as the "State Equalization Guarantee". The State Equalization Guarantee accounts for over 90% of APS' operational funding in any given year.

What is the basis for this funding formula?

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

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

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

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.

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.

Student Activity Fund

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

Budget Summary Report

State of New Mexico

Public School Operating Budget

Budget Summary Report

Budget Name:	Albuquerque 2021-2022		
Fund		**Total Revenues**	**Total Expenditures**
11000	Fund 11000: Operational Total	810,919,189.00	810,919,189.00
13000	Fund 13000: Pupil Transportation Total	20,078,677.00	20,078,677.00
14000	Fund 14000: Total Instructional Materials Sub-Fund	292,901.00	292,901.00
21000	Fund 21000: Food Services Total	62,466,737.00	62,466,737.00
22000	Fund 22000: Athletics Total	2,522,065.00	2,522,065.00
23000	Fund 23000: Non-Instructional Support Total	15,144,782.00	15,144,782.00
24101	Fund 24101: Title I - ESEA Total	42,882,049.00	42,882,049.00
24106	Fund 24106: Entitlement IDEA-B Total	24,160,768.00	24,160,768.00
24109	Fund 24109: Preschool IDEA-B Total	503,161.00	503,161.00
24113	Fund 24113: Education of Homeless Total	67,832.00	67,832.00
24115	Fund 24115: IDEA – Private Schools Share Total	232,371.00	232,371.00
24118	Fund 24118: Fresh Fruit and Vegetables Total	987,739.00	987,739.00
24146	Fund 24146: Charter Schools Total	304,020.00	304,020.00
24153	Fund 24153: English Language Acquisition Total	1,209,002.00	1,209,002.00
24154	Fund 24154: Teacher/Principal Training & Recruiting Total	3,714,491.00	3,714,491.00
24174	Fund 24174: Carl D Perkins Secondary - Current Total	1,035,391.00	1,035,391.00
24176	Fund 24176: Carl D Perkins Secondary - Redistribution Total	282,383.00	282,383.00
24189	Fund 24189: Student Suppl. Academic Achievement Title IV Total	3,042,926.00	3,042,926.00
24301	Fund 24301: CARES Act Total	0.00	0.00
24305	Fund 24305: Governor's Emergency Educ. Relief Fund (GEERF)	0.00	0.00
24308	Fund 24308: CRRSA, ESSER II Total	104,489,114.00	104,489,114.00
24350	Fund 24350: ARPA-Homeless Children and Youth (ARP-HCY)	268,252.00	268,252.00
25129	Fund 25129: Title XX Health & Social Services Total	650,000.00	650,000.00
25131	Fund 25131: Johnson O'Malley Total	238,661.00	238,661.00
25145	Fund 25145: Impact Aid Special Education Total	202,613.00	202,613.00
25147	Fund 25147: Impact Aid Indian Education Total	20,406.00	20,406.00
25153	Fund 25153: Title XIX MEDICAID 3/21 Years Total	18,868,128.00	18,868,128.00
25180	Fund 25180: Magnet Schools Assistance Total	1,945,843.00	1,945,843.00
25184	Fund 25184: Indian Ed Formula Grant Total	1,077,470.00	1,077,470.00
25222	Fund 25222: Ctr. Disease Control/Prevention/Tech Asst. Total	320,000.00	320,000.00
25248	Fund 25248: Native American Program Total	151,723.00	151,723.00
26161	Fund 26161: Corporation for Public Broadcasting Total	564,936.00	564,936.00
26166	Fund 26166: General Mills Foundation Total	12,989.00	12,989.00
26190	Fund 26190: APS Foundation Total	245,044.00	245,044.00
27107	Fund 27107: 27107 GOB Library Total	626,484.00	626,484.00
27109	Fund 27109: Instructional Materials – Special Appropriations Total	110,000.00	110,000.00
27126	Fund 27126: Community Schools Planning Grant Total	448,445.00	448,445.00
27127	Fund 27127: Community Schools Implementation Grant Total	1,500,000.00	1,500,000.00
27149	Fund 27149: Pre-K Initiative Total	9,704,000.00	9,704,000.00
27178	Fund 27178: School Buses Total	2,261,298.00	2,261,298.00
27183	Fund 27183: NM Grown FVV Total	74,400.00	74,400.00
27502	Fund 27502: Career Technical Education Program (Pilot) Total	586,100.00	586,100.00
28120	Fund 28120: NM Highway Dept. (Road) Total	299,000.00	299,000.00

29102	Fund 29102: Private Dir Grants (Categorical) Total	89,672.00	89,672.00
29107	Fund 29107: City/County Grants Total	420,000.00	420,000.00
31100	Fund 31100: Bond Building Total	54,743,822.00	54,743,822.00
31300	Fund 31300: Special Capital Outlay-Local Total	19,865,128.00	19,865,128.00
31400	Fund 31400: Special Capital Outlay-State Total	7,678,769.00	7,678,769.00
31600	Fund 31600: Capital Improvements HB-33 Total	189,338,135.00	189,338,135.00
31701	Fund 31701: Capital Improvements SB-9 Local Total	87,687,200.00	87,687,200.00
31703	Fund 31703: SB-9 State Match Cash Total	2,150,959.00	2,150,959.00
31900	Fund 31900: Ed. Technology Equipment Act Total	3,930,419.00	3,930,419.00
41000	Fund 41000: Debt Services Total	149,704,049.00	149,704,049.00
43000	Fund 43000: Total Ed. Tech. Debt Services Sub-Fund Total	3,817,135.00	3,817,135.00
Subtotal	**Public Education Approved Funds**	**1,653,936,678.00**	**1,653,936,678.00**
60010	KANW Radio Station	821,293.00	821,293.00
60050	Graphics Enterprise Services	489,613.00	489,613.00
60100	Charter School Business Services	147,702.00	147,702.00
60200	Transportation Enterprise Fund	2,487,625.00	2,487,625.00
60250	Facilities Enterprise Fund	653,576.00	653,576.00
60300	Technology Professional Development	53,092.00	53,092.00
Subtotal	**Enterprise Funds**	**4,652,901.00**	**4,652,901.00**
Total	**All Funds Total**	**1,658,589,579.00**	**1,658,589,579.00**

Principal Issues Facing the District

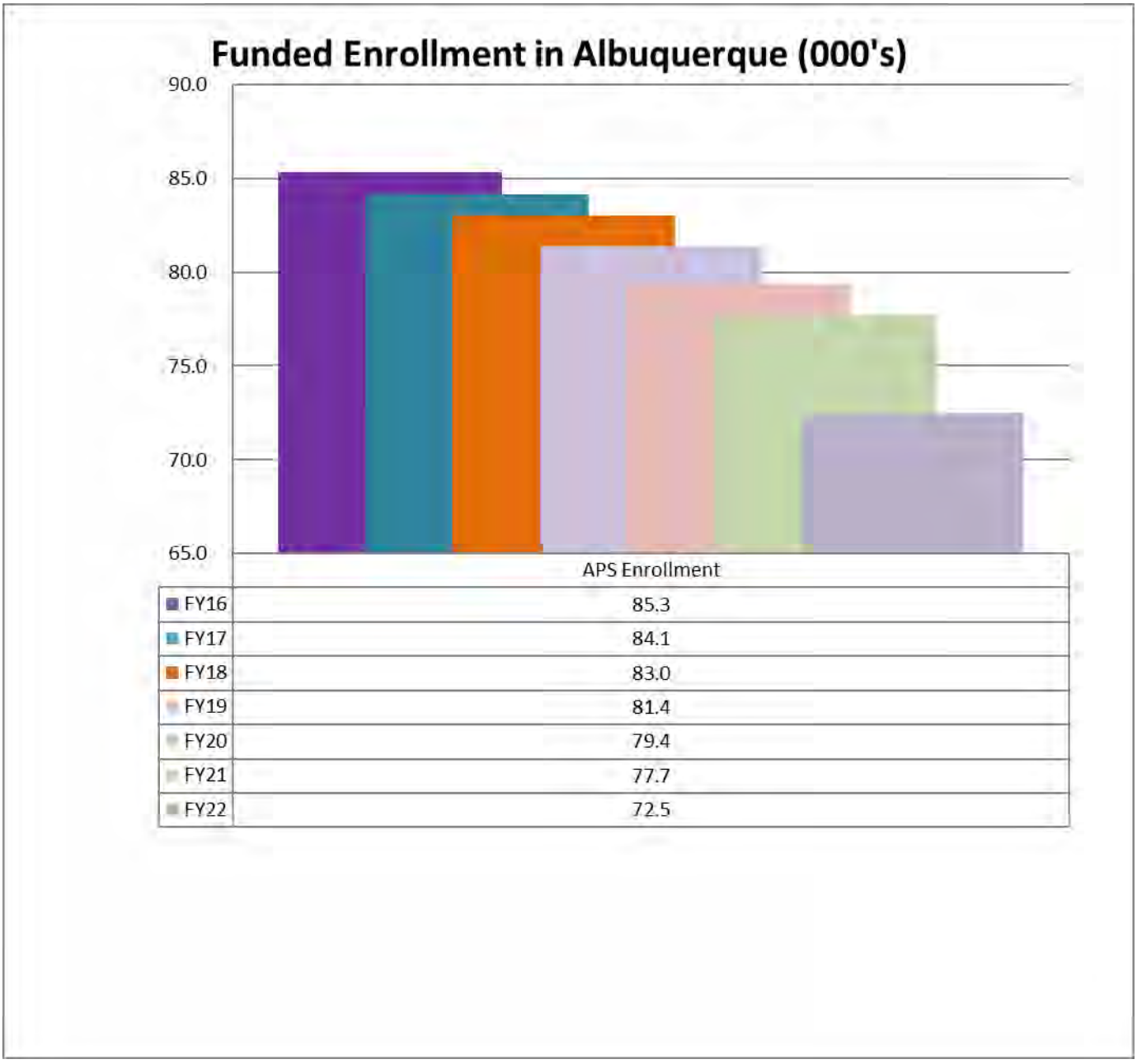
The two major challenges that the district faced in developing the operational budget for FY22 were declining enrollment and uncertainty of funding.

1) Enrollment

2) Funding

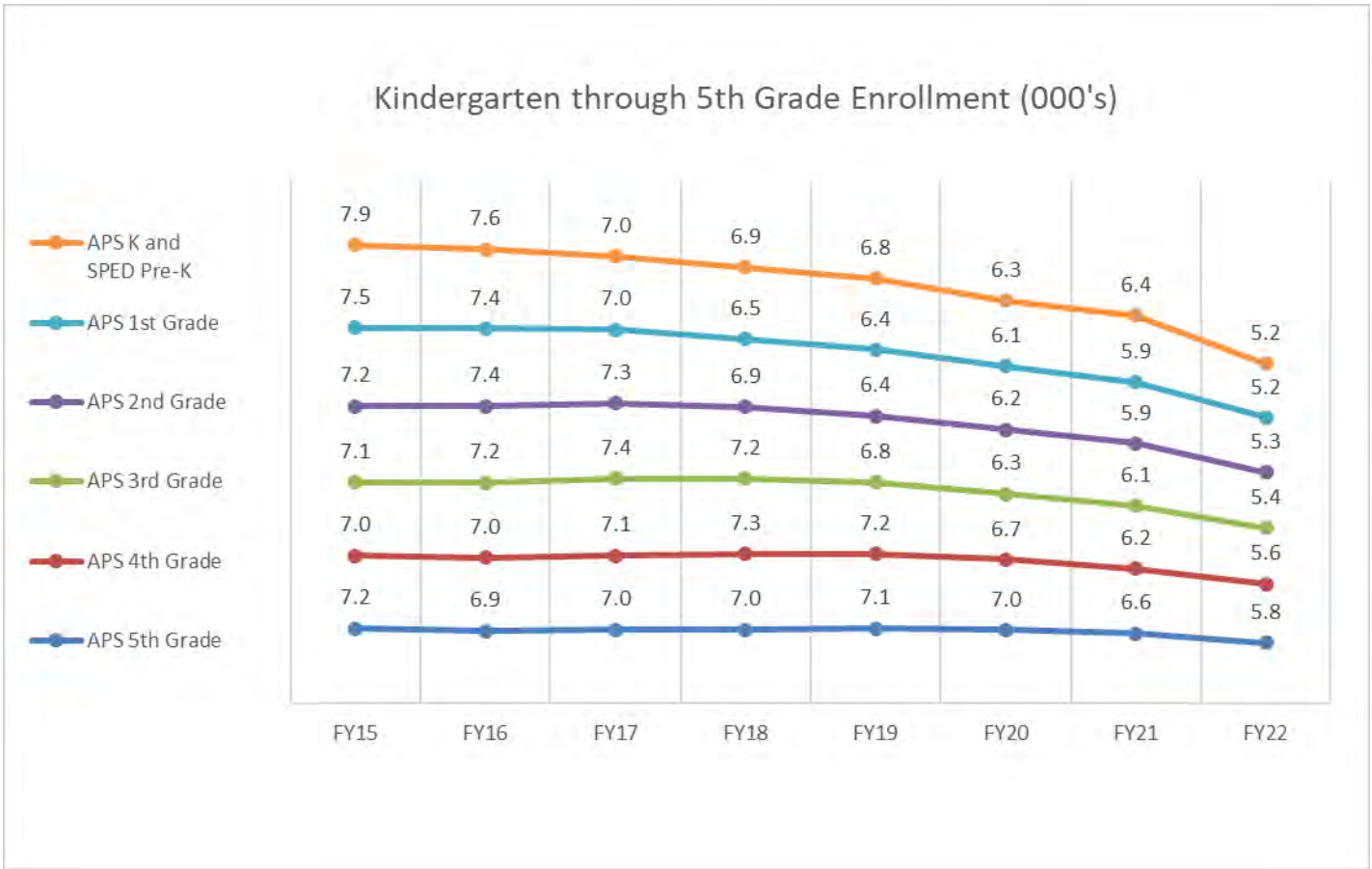
1) Enrollment

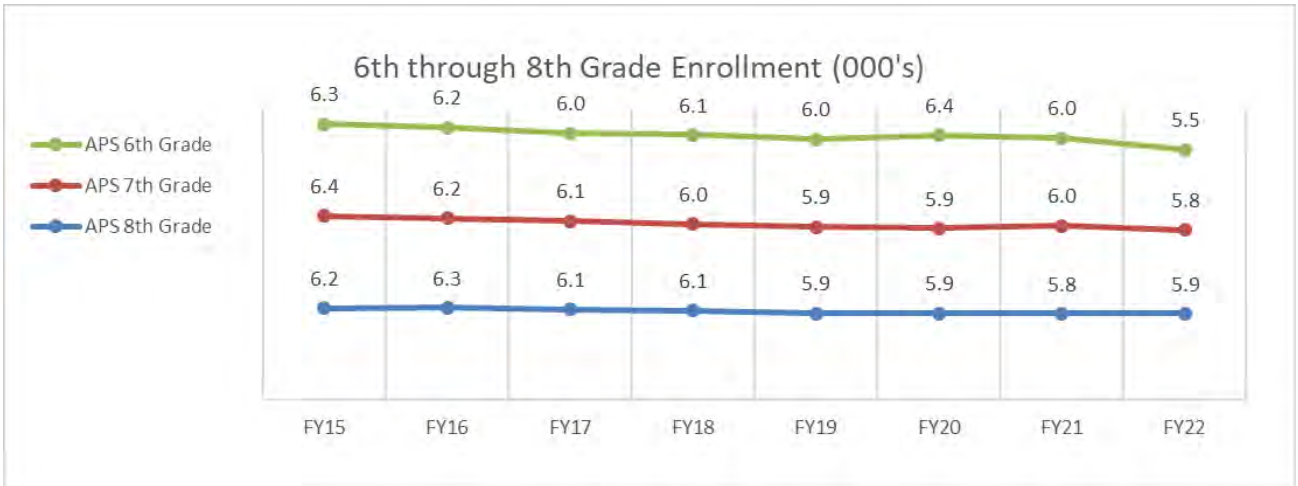
Over the past 7 years the district's enrollment has dropped on average 1,000 to 2,000 students per year. With the additional challenges due to COVID our enrollment decreased by an unprecedented 5,200 students. The district continues its efforts to implement an effective model for delivering education.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

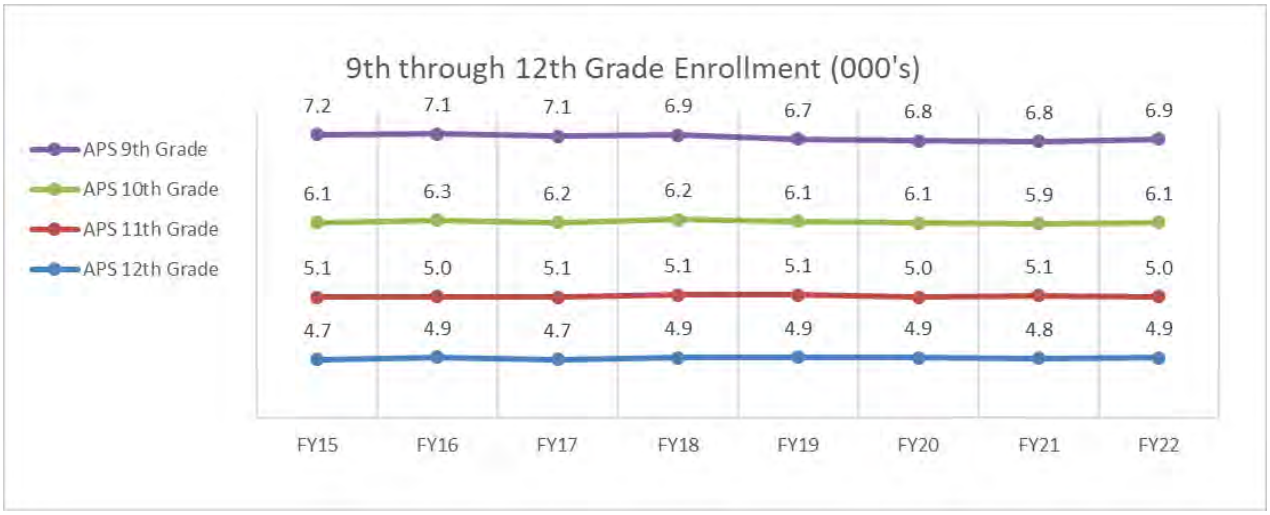


Enrollment (cont.)

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




6th through 8th Grade Enrollment (000's)
APS 6th Grade
APS 7th Grade
APS 8th Grade
6.3 6.2 6.0 6.1 6.0 6.4 6.0 5.5
6.4 6.2 6.1 6.0 5.9 5.9 6.0 5.8
6.2 6.3 6.1 6.1 5.9 5.9 5.8 5.9
FY15 FY16 FY17 FY18 FY19 FY20 FY21 FY22


9th through 12th Grade Enrollment (000's)
APS 9th Grade
APS 10th Grade
APS 11th Grade
APS 12th Grade
7.2 7.1 7.1 6.9 6.7 6.8 6.8 6.9
6.1 6.3 6.2 6.2 6.1 6.1 5.9 6.1
5.1 5.0 5.1 5.1 5.1 5.0 5.1 5.0
4.7 4.9 4.7 4.9 4.9 4.9 4.8 4.9
FY15 FY16 FY17 FY18 FY19 FY20 FY21 FY22

2) Funding

Funding

State Equalization Guarantee funding accounts for over 90% of the district's operational resources. In FY22, the district initially received $742.76 million in SEG funding. Of that $37.76 was funding for Extended Learning Time Program (ELTP) and $2.7 M in growth funding that did not materialize.

State Equalization Guarantee funding in FY22 therefore stayed flat from FY21 at $705.0 million based on new Legislative Mandates for new programs and salary increases.

Other Revenues

RESOURCES	**FY22**
SEG	$742.764
Access Board (e-Rate)	$0.678
Ad Valorem Taxes (Operational Mill Levy)	$5.765
2% Charter School Equalization	$1.899
Contributions/Donations/Fees	$0.847
Indirect Costs	$5.520
Investment Income	$0.120
Other Income	$0.735
TOTAL RESOURCES	**$758.328**

EXPENDITURES	
Salaries	($528.678)
Benefits	($190.324)
Non-Salary	($84.817)
Total Committed Expenses	**($803.819)**

Budget Surplus/Deficit	**(45.491)**

Budget Development Process Summary

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. Extensions may be requested. Due to the size of the APS Budget, an extension was granted and the due date for FY22 was May 24, 2021.

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.

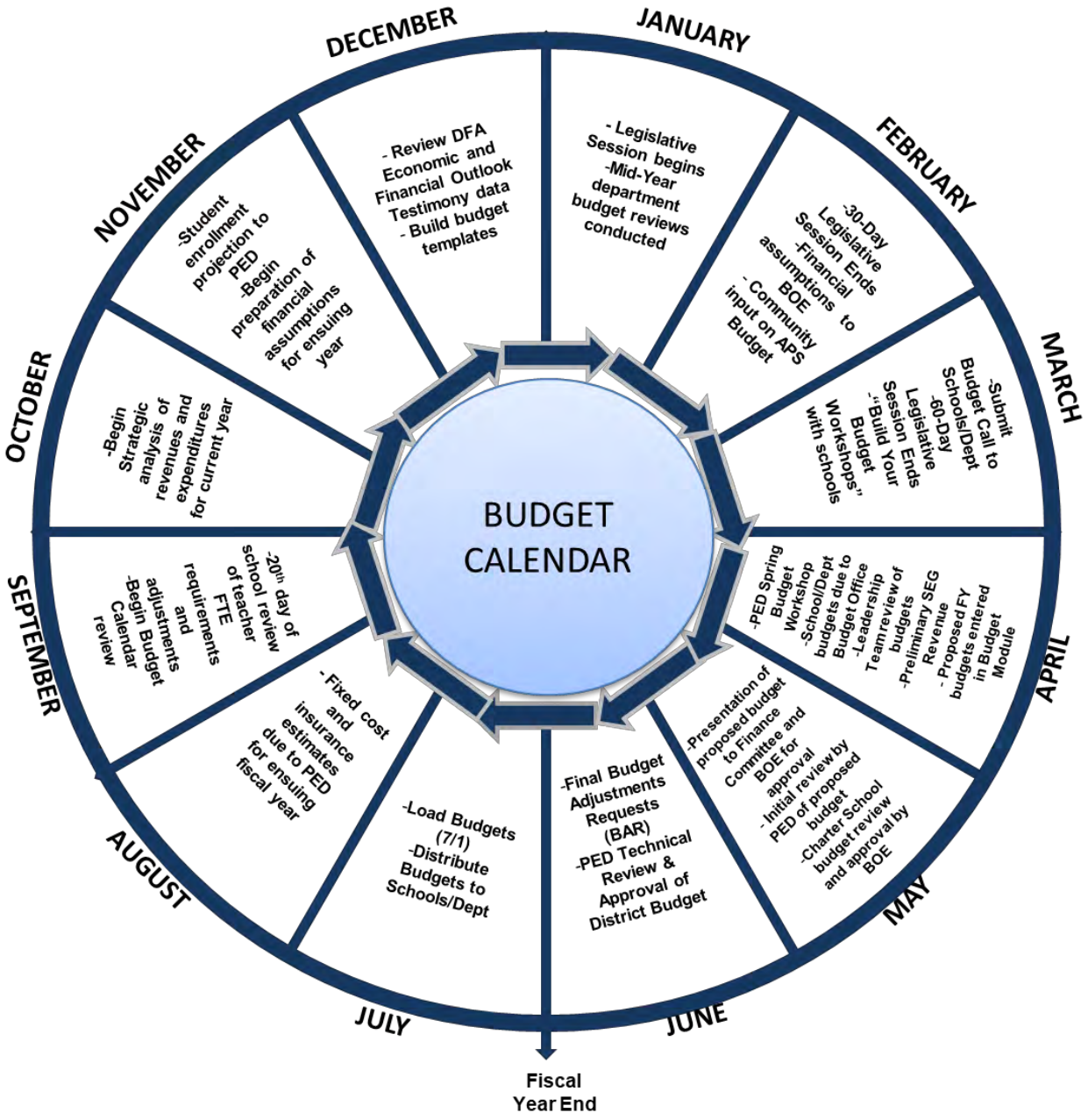
Criteria for reviewing budget proposals, especially in the case of budget increase requests, include the degree of alignment with district goals, the priority of the item in comparison with other requests and available district resources.

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.



GLOSSARY

PED: NM Public Education Department
BOE: Board of Education
DFA: NM Department of Finance Administration
FY: Fiscal Year (July 1 – June 30)

Prior FY:	Fiscal Year 2021
Current FY:	Fiscal Year 2022
New FY:	Fiscal Year 2023

FY2022 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 FY22 budget was gathered through various forms including:

- Regular Board of Education meetings
- Employee and Community newsletters
- Website postings
- On-line and phone survey
- Video-Understanding the Budget
- Public meetings

The legislative session which began in January, was a 60-day session. During the FY21 60 day Legislative Session, the APS Budget Steering committee began meeting prior to the session and continued on a frequent basis throughout the year to discuss the changes and impact as news became available. In February, APS' legislative staff communicated that the district should plan on at least a 4% salary increase for teaching staff and all other staff. Due to budget constraints this was later reduced to 1.5%. Additionally, teacher minimum salaries for Licensing was expected to raise to $41,000 for Level 1, $50,000 for Level 2 and $60,000 for Level 3. Principals are expected to raise to a minimum of $72,000.

In February, the administration presented to the Board of Education a list of budgeting considerations that were being discussed on the House and Senate floor. In addition, there was discussion on the continuing decline in enrollment. In March, the administration presented to the Board of Education an updated estimated analysis of House Bill 2 as it relates to cost changes in education. Slides were also presented representing the allowable uses of funding from Operational and Capital Funds.

In March and April, the district requested and received stakeholder's input to the budget, through a public on-line comments survey and several budget presentations. In April, the administration presented to the Board of Education an estimated SEG award for APS based on the percentage of total signed Legislation.

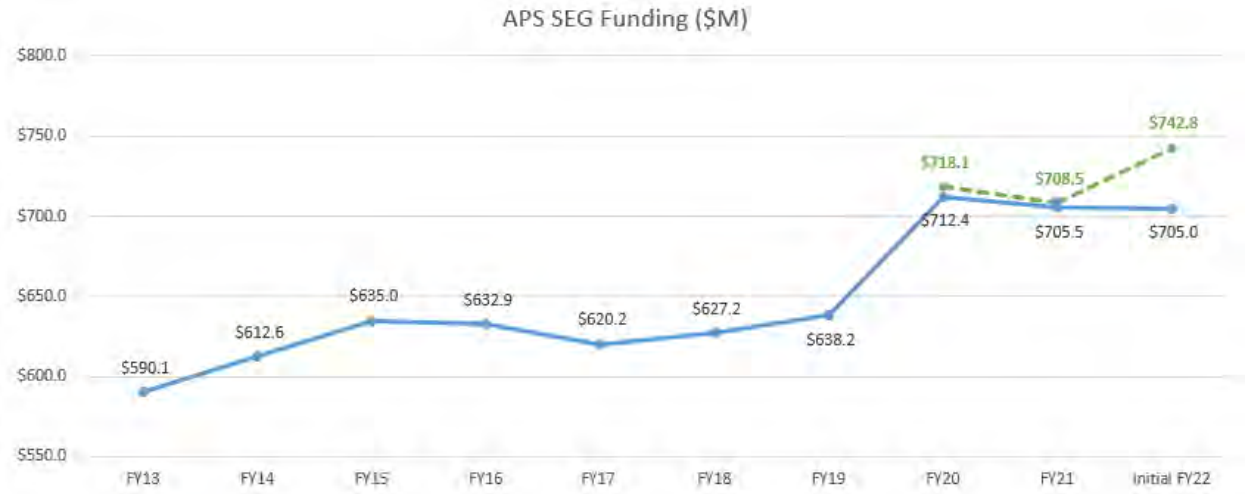
Later in April, the administration updated the Board of Education with the actual SEG total which was based on the new unit value of $4,770.70. The SEG revenue amount for APS totals $742.8 million.

During this April meeting, the administration sought input from the Board of Education for additional considerations or other budgetary recommendations.

The vote on the overall budget pending technical changes after PED final review was held and approved during the May 24th Special Board of Education Meeting.

Revenue Outlook

The Legislative Session resulted in staff increases to wages. The SEG revenue increase for Albuquerque Public Schools increased from $708.5M in FY21 to $742.8M in FY22.



Miscellaneous Revenue

APS receives approximately 8% of its operational funding from miscellaneous sources. The largest source of these is the half mill levy generated from local property taxes. APS is able to allocate 100% of locally generated property taxes. In FY2021-2022, APS budgeted $5.8M for this funding source.

Other local, state, and federal sources combined account for another $9.2M. In total, the district budgeted $15M in miscellaneous revenue for FY22.

Enrollment Trends

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

Funded enrollment at APS dropped for an 8th consecutive year. The drop in enrollment is due to several factors; a noticeable decline in kindergarten students due to birth rates, students attending charter schools and a decrease in the overall population in New Mexico due to economic conditions. COVID also contributed to the decline of 5,200

students but we were hopeful that the students would return this year. Sadly we did not achieve the result we projected.

Expenditure Outlook

In the coming years, we estimate that salaries will continue to increase as the cost of the 3 tiered licensure system impacts our average salaries. By law, teachers receive higher levels of pay as they move to higher licensure levels. Other than these tier migration salary increases, we've assumed that all other salaries will increase only slightly over the next 3 years. There are various other cost increases projected for FY22. Most of these are driven by increased electricity and health/medical benefit costs.

Operational Fund Functional Expenditures

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

Expenditures by Function Trend ($Millions)

	w/o Cash Fiscal Year 2016 Actuals	w/o Cash Fiscal Year 2017 Actuals	w/o Cash Fiscal Year 2018 Actuals	w/o Cash Fiscal Year 2019 Actuals	w/o Cash Fiscal Year 2020 Budget	w/o Cash Fiscal Year 2021 Budget	w/o Cash Fiscal Year 2022 Budget
1000-Direct Instruction	$413.5	$414.8	$410.3	$422.2	$485.0	$517.4	$509.8
2100-Instructional Support	66.6	60.5	59.7	66.0	71.6	82.9	76.1
2200-Student Support	21.4	19.9	18.5	20.2	23.7	27.2	22.3
2300-Central Administration	4.5	5.7	5.1	6.4	7.7	4.6	4.3
2400-School Administration	34.5	35.6	36.0	37.7	41.0	45.2	44.3
2500-Central Services	18.8	18.2	18.8	19.9	24.7	22.4	21.9
2600-Maintneance and Operations	77.9	76.4	83.9	82.9	85.5	76.9	79.0
2700-Student Transportation	0.4	1.7	2.8	1.4	2.1	0.3	18.8
2900-Other Support Services	1.0	0.8	0.1	0.1	0.2	1.3	1.2
3100-Food Services	0.3	0.0	0.0	0.0	0.0	0.0	0.1
3300-Community Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4000-Capital Outlay	0.1	0.1	0.2	0.1	0.2	0.2	0.2
GRAND TOTAL	$639.0	$633.7	$635.4	$656.9	$741.7	$778.4	$778.0

Expenditures by Function Trend (%Percentage)

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

Summary of District Funds

Fiscal Year 2022

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

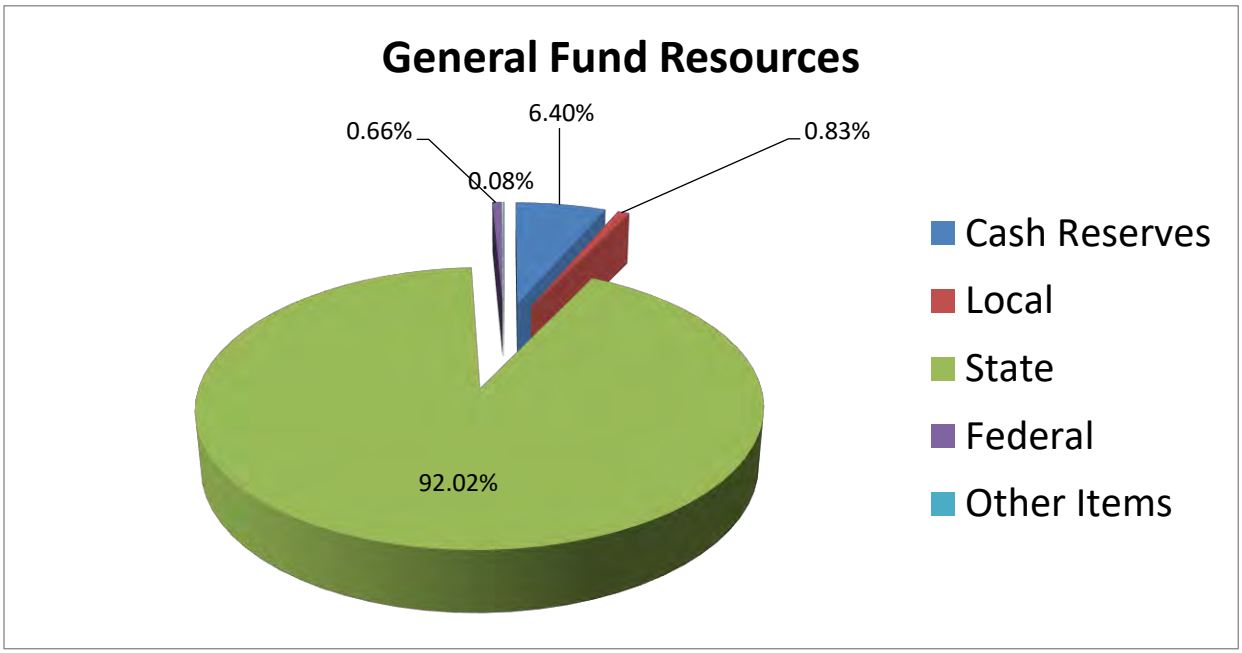
General Operating Funds

There are three operating funds utilized by the district; the Operational Fund, Transportation Fund and Instructional Materials Fund. These funds support the daily operations of the district and include those expenditures that provide direct instruction in the classroom, direct support to students and the instructional process, school administration, general administration, central services, maintenance and operations, student transportation and other support services. Below is a summary of the General Operating Fund budgets for Fiscal Year 2022.

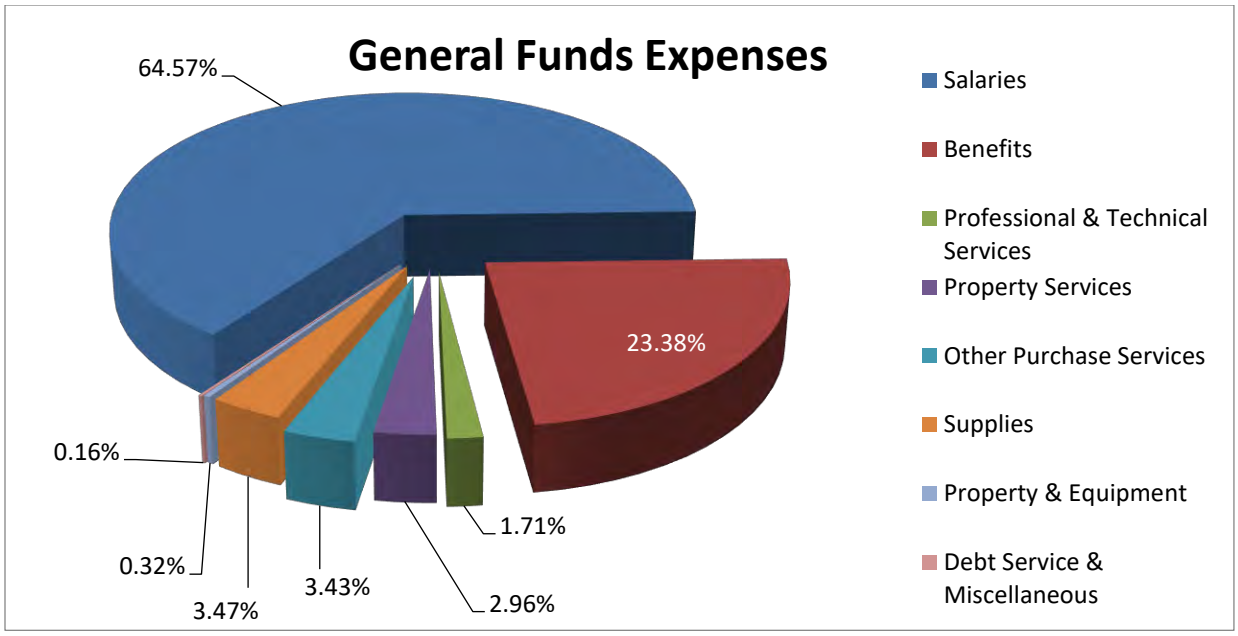
General Operating Funds	Operational	Transportation	Instructional Materials	***Total***
Resources				
Cash Reserves	$ 53.2	$ -	$ .3	$ 53.5
Local	6.9	-	-	6.9
State	744.6	20.0	-	764.6
Federal	5.5	-	-	5.5
Other Items	0.7	-	-	0.7
	$ 810.9	**$ 20.0**	**$ .3**	**$ 831.2**
Expenditures				
Salaries	$ 528.7	$ 7.8	$ -	$ 536.5
Benefits	191.2	3.1	-	194.3
Professional & Technical Services	14.2	-	-	14.2
Property Services	24.1	0.5	-	24.6
Other Purchase Services	21.7	6.8	-	28.5
Supplies	27.5	1.3	.3	28.8
Property & Equipment	2.2	0.5	-	2.7
Debt Service & Miscellaneous	1.3	-	-	1.3
	$ 810.9	**$ 20.0**	**$ .3**	**$ 831.2**
Totals	$ -	$ -	$ -	$ -

General Operating Funds (cont.)

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



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

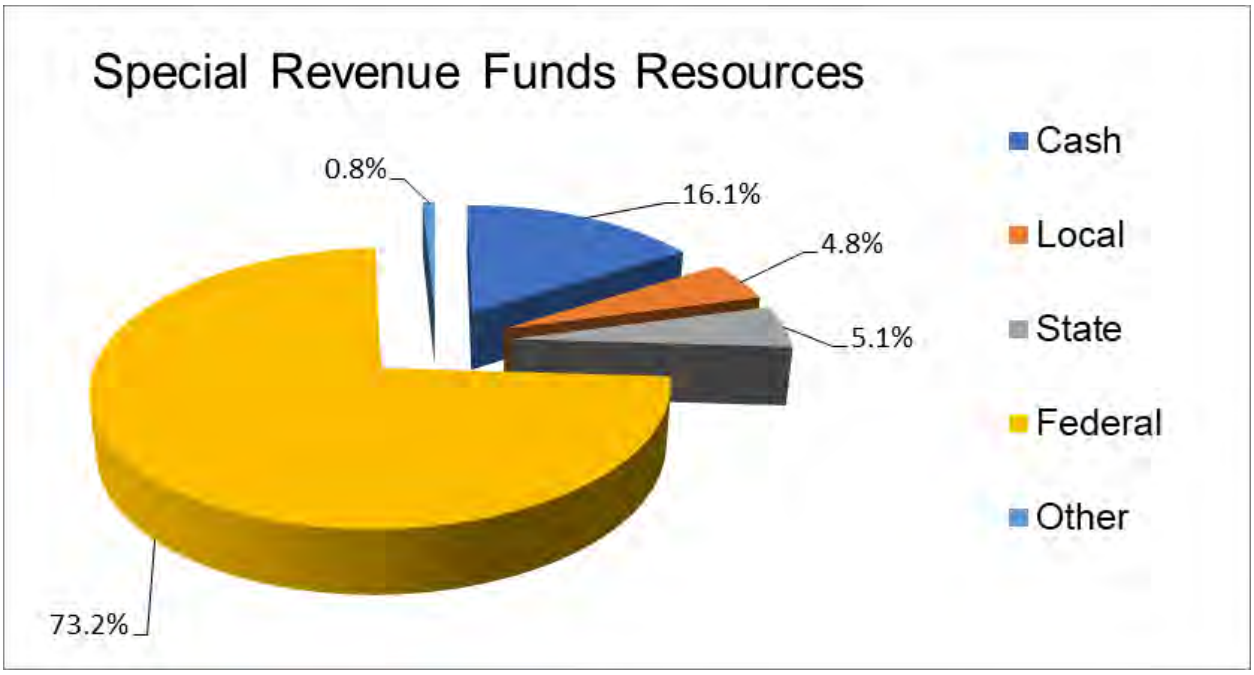


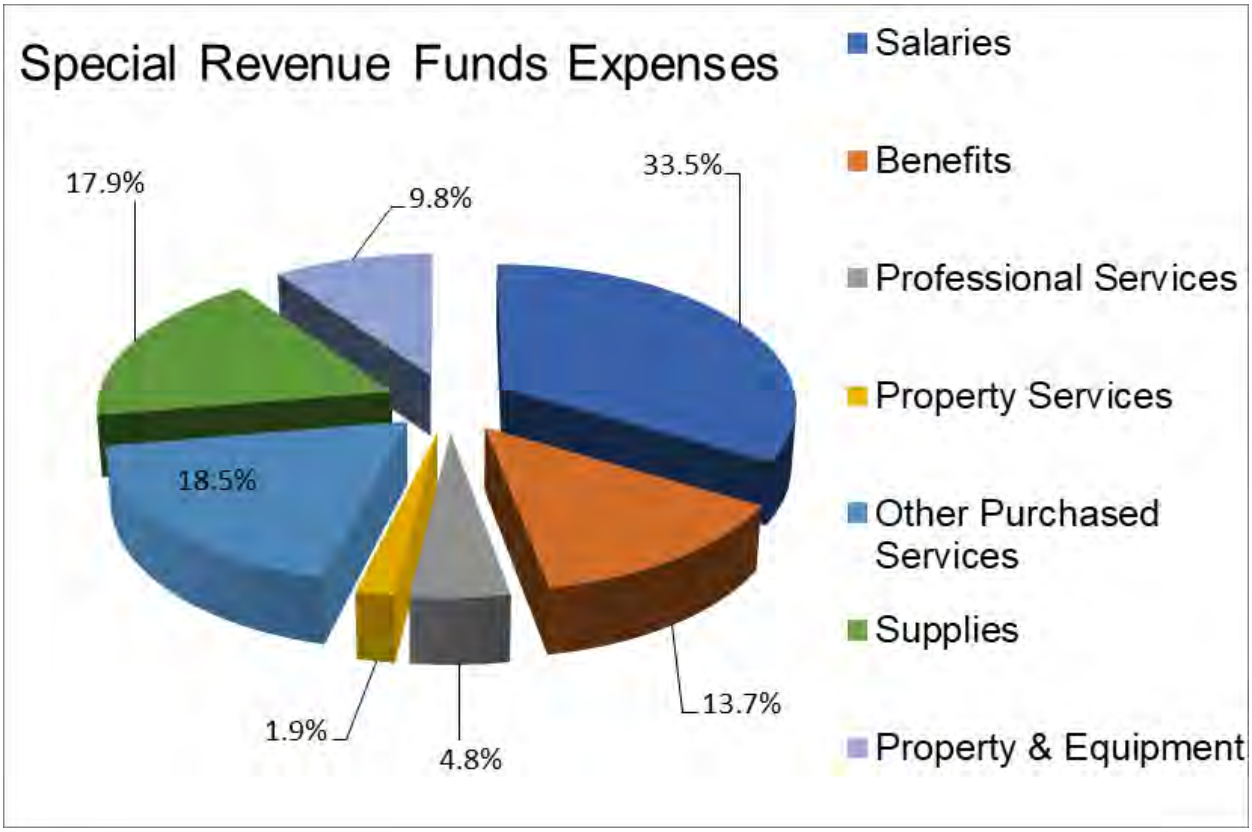
Special Revenue Funds
Fiscal Year 2022

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

Special Revenue Funds	Food Service	Athletics	Activities	Federal Grants	State & Local Grants	***Total***
Resources						
Cash	$ 22.4	$ 1.4	$ 7.3	$ 16.8	$ 0.9	$ 48.8
Local	5.0	1.2	7.9	-	0.6	14.7
State		-	-	-	15.4	15.4
Federal	32.7	-	-	189.8	-	222.5
Other	2.5	-	-	-	-	2.5
	$ 62.6	$ 2.6	$ 15.2	$ 206.6	$ 16.9	$ 303.9
Expenditures						
Salaries	$ 13.5	$ 0.6	$ -	$ 80.9	$ 6.8	$ 101.8
Benefits	5.5	0.2	-	33.1	2.7	41.5
Professional Services	3.4	-	1.3	9.6	0.3	14.6
Property Services	1.6	-	-	4.1	-	5.7
Other Purchased Services	2.2	1.3	6.1	43.8	2.7	56.1
Supplies	31.1	0.4	7.4	13.6	1.9	54.4
Property & Equipment	5.3	0.1	0.4	21.5	2.5	29.8
	$ 62.6	$ 2.6	$ 15.2	$ 206.6	$ 16.9	$ 303.9
Totals	$ -	$ -	$ -	$ -	$ -	$ -

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


Special Revenue Funds Resources
0.8%
16.1%
4.8%
5.1%
73.2%
Cash
Local
State
Federal
Other


Special Revenue Funds Expenses
17.9%
9.8%
33.5%
18.5%
1.9%
4.8%
13.7%
Salaries
Benefits
Professional Services
Property Services
Other Purchased Services
Supplies
Property & Equipment

Capital Funds
Fiscal Year 2022

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

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

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

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

Capital Funds	Bond Building	Capital Local	Capital State	HB33	SB9	Ed Tech	***Total***
Resources							
Cash	$ 54.4	$ 19.5	$ -	$ 130.7	$ 58.5	$ 2.7	$ 265.8
Local	0.3	0.3	-	58.6	29.2		88.4
State	-	-	7.7	-	2.1	-	9.8
Other Financing Sources	-	-	-	-	-	1.2	1.2
	$ 54.7	$ 19.8	$ 7.7	$ 189.3	$ 89.8	$ 3.9	$ 365.2
Expenditures							
Professional Services	$ 4.1	$ -	$ -	$ 0.9	$ 0.3	$ 2.0	$ 7.3
Property Services	44.9	16.8	4.1	175.8	57.2	-	298.8
Supplies	1.3	-	0.3	-	10.7	1.9	14.2
Property & Equipment	4.4	3.0	3.3	12.6	21.6	-	44.9
Debt Service and Misc.	-	-	-	-	-	-	-
	$ 54.7	$ 19.8	$ 7.7	$ 189.3	$ 89.8	$ 3.9	$ 365.2
Total	$ -	$ -	-	$ -	$ -	$ -	$ -

Capital Funds (cont.)

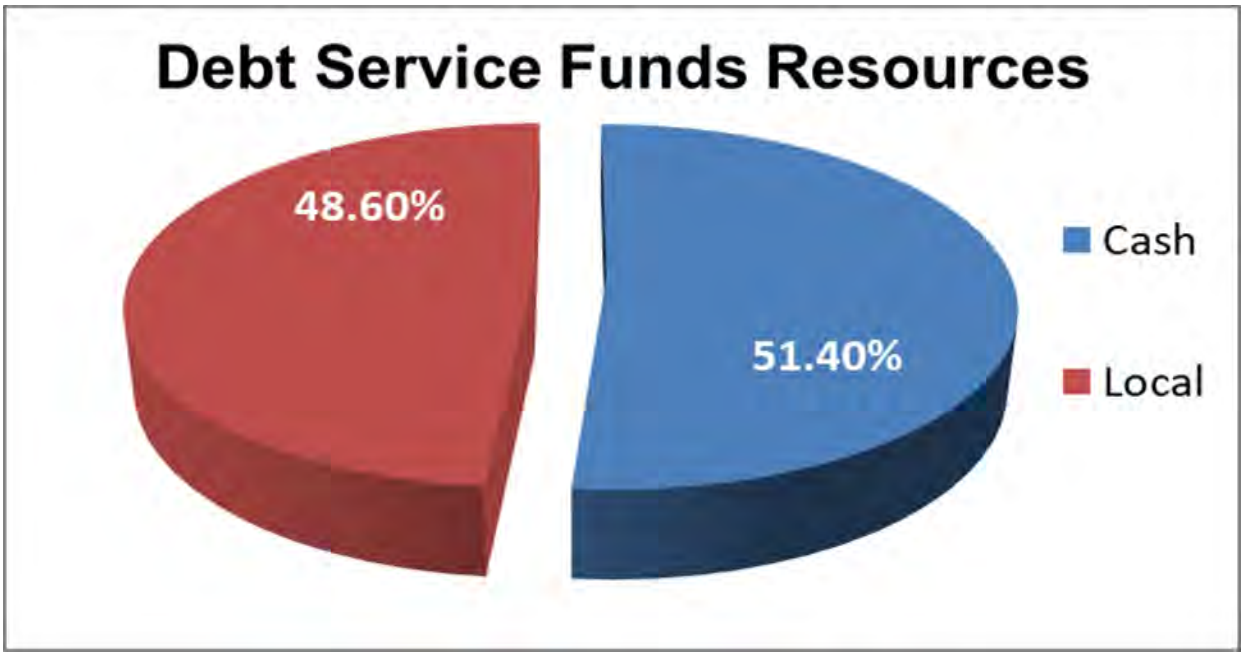
Debt Service Funds

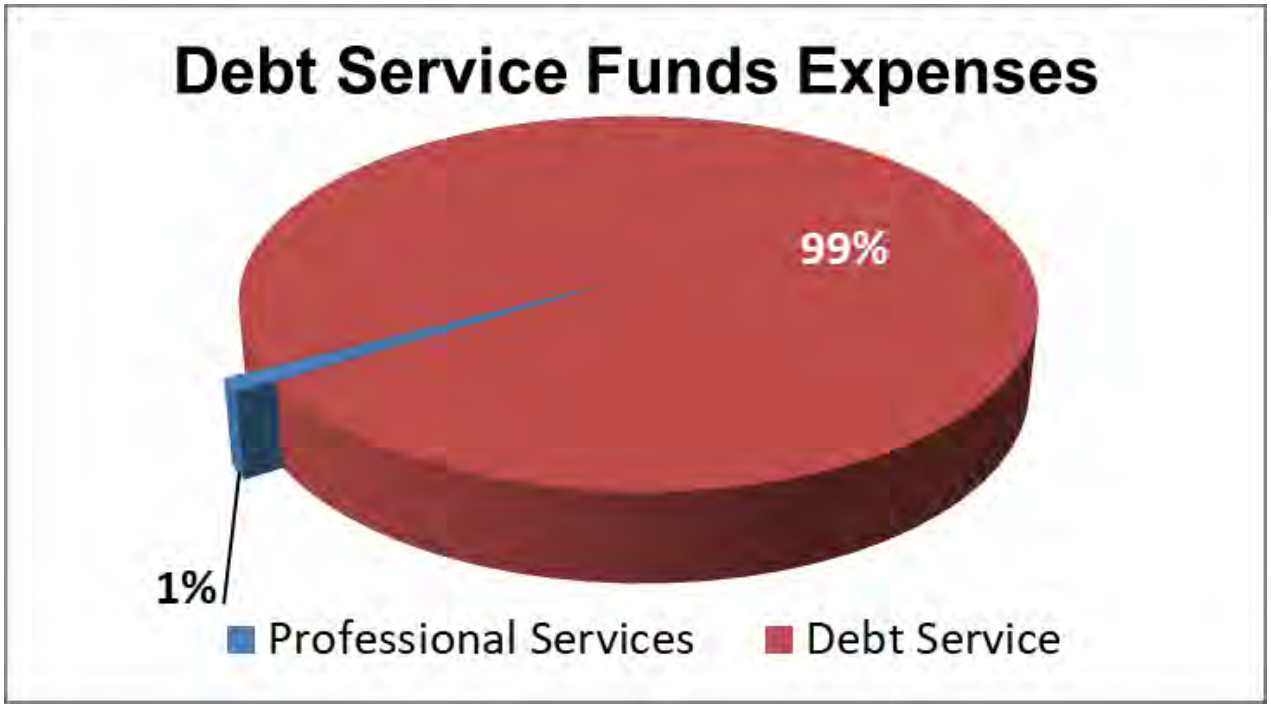
Fiscal Year 2020

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	$ 75.2	$ 3.7	$ 78.9
Local	74.5	0.1	74.6
	$ 149.7	$ 3.8	$ 153.5
Expenditures			
Professional Services	$ 1.8	$ -	$ 1.8
Debt Service	147.9	3.8	151.7
	$ 149.7	$ 3.8	$ 153.5
Total	$ -	$ -	$ -


Debt Service Funds Resources
48.60%
51.40%
Cash
Local


Debt Service Funds Expenses
99%
1%
Professional Services
Debt Service

Enterprise Funds

Fiscal Year 2022

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 along with Technology Professional Development Fund. The District's objective is to highlight the activities related to the Enterprise Funds to substantiate their respective financial self-sufficiency.

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

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

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

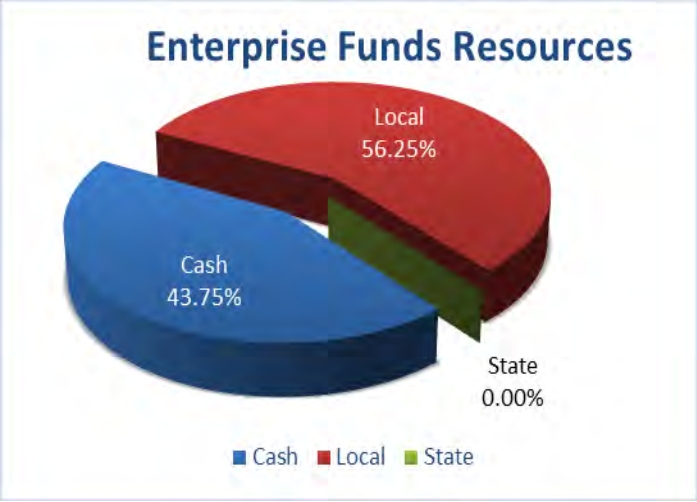
The Transportation Enterprise Fund - In FY15, the district took over the operation of one of its contracted bus providers. This operation grew in FY16 as the district absorbed the operation of other bus providers. As a result, the district will also provide transportation services to charter schools,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

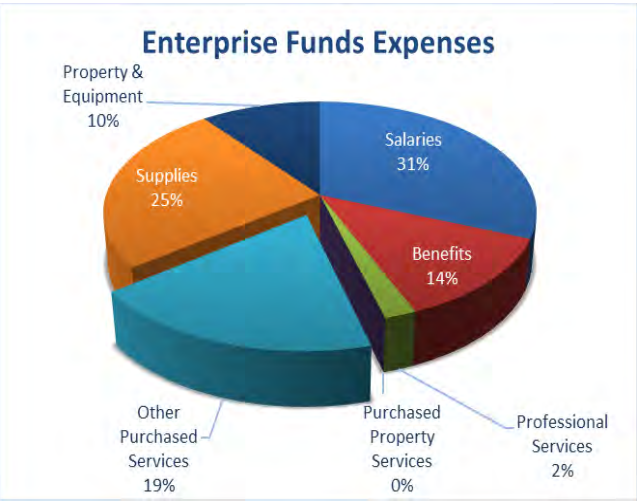
The Facilities Enterprise Fund – In FY17, the district began a Facilities Enterprise fund to provide for revenues and expenditures related to facility rentals of Albuquerque Public School-owned properties by members of the public to which a small fee is assessed for custodial services and other associated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

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

Enterprise Fund Summary

Enterprise Funds	KANW	Graphics	Charter School Business	Transportation	Facilities	Technology Professional Development	*Total*
Resources							
Cash	$ 0.2	$ 0.2	$ 0.2	$ 1.0	$ 0.5	$ -	$ 2.1
Local	0.6	0.3	-	1.5	0.2	0.1	2.7
State	-	-	-	-	-		-
	$ 0.8	**$ 0.5**	**$ 0.2**	**$ 2.5**	**$ 0.7**		**$ 4.8**
Expenditures							
Salaries	$ 0.3	$ -	$ -	$ 1.0	$ 0.2	$ -	$ 1.5
Benefits	0.1	-	-	0.4	0.1	-	0.6
Professional Services	0.1	-	-	-	-		0.1
Purchased Property Service	-	-		-	-		-
Other Purchased Services	0.2	0.3	0.1	0.2	0.1	-	0.9
Supplies	0.1	0.2	0.1	0.4	0.3	0.1	1.2
Property & Equipment	-	-	-	0.5	-	-	0.5
	$ 0.8	**$ 0.5**	**$ 0.2**	**$ 2.5**	**$ 0.7**	**$ 0.1**	**$ 4.8**
TOTAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -





School Operational Budgets by Board Member District

Fiscal Year 2022

General Operating Fund School Summary

	Enrollment	Approved Fiscal Year FTE	Approved Fiscal Year Budget
Total District 1	**11,422**	**1,520.72**	**$95,396,668**
Total District 2	**11,146**	**1,245.78**	**$78,100,185**
Total District 3	**10,126**	**1,425.89**	**$89,187,485**
Total District 4	**9,928**	**1,287.87**	**$78,524,917**
Total District 5	**9,575**	**1,204.47**	**$73,798,807**
Total District 6	**11,945**	**1,552.85**	**$95,198,060**
Total District 7	**9,165**	**1,044.28**	**$65,817,212**
Programs/Compliance			**$2,500,000**
Total All District	**73,306**	**9,281.86**	**$578,523,334**

Comments:

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

FY22 Enrollment as presented, is the School Year 2020-21, 80 day enrollment count.

District 1

LOC#	School Name	Level	Enrollment	Approved Fiscal Year FTE	Approved Fiscal Year Budget	Zone
206	Adobe Acres Elementary School	ES	345	50.44	3,094,574	2
210	Alamosa Elementary School	ES	386	52.89	3,261,702	2
215	Armijo Elementary School	ES	241	39.90	2,533,097	2
216	Atrisco Elementary School	ES	220	57.40	2,903,849	2
225	Barcelona Elementary School	ES	299	39.85	2,567,916	2
243	Coronado Elementary School	ES	295	40.45	2,555,015	1
244	Dolores Gonzales Elementary School	ES	279	42.65	2,643,482	1
252	East San Jose Elementary School	ES	348	48.70	3,027,819	1
261	Eugene Field Elementary School	ES	142	27.23	1,666,392	1
231	Kit Carson Elementary School	ES	315	48.81	2,998,504	2
297	Los Padillas Elementary School	ES	188	31.32	2,126,448	2
300	Lowell Elementary School	ES	224	40.77	2,279,460	1
324	Mountain View Elementary School	ES	260	36.38	2,414,408	2
327	Navajo Elementary School	ES	363	48.65	3,188,428	2
333	Pajarito Elementary School	ES	346	60.60	3,437,348	2
370	Valle Vista Elementary School	ES	347	57.44	3,215,403	2
450	Ernie Pyle Middle School	MS	549	67.00	4,360,737	2
496	George I. Sanchez Collaborative Community K-8	MS	1246	137.80	8,610,002	2
415	Harrison Middle School	MS	414	68.49	4,053,938	2
448	Polk Middle School	MS	288	45.30	2,794,787	2
576	Atrisco Heritage Academy High School	HS	2198	221.90	14,732,585	2
540	Rio Grande High School	HS	1610	186.80	11,952,545	2
591	College & Career High School (APS @ CNM)	AS	273	24.00	1,907,633	2
192	Transition Services Alternative School	AS	181	27.85	1,579,763	1
597	School on Wheels Alternative School	AS	70	18.10	1,490,833	2
	Total District 1		**11,422**	**1,520.72**	**$95,396,668**	

District 2

LOC#	School Name	Level	Enrollment	Approved Fiscal Year FTE	Approved Fiscal Year Budget	Zone
295	Chamiza Elementary School	ES	298	50.10	2,841,993	3
351	Corrales Elementary School	ES	324	39.85	2,497,528	3
365	Marie Hughes Elementary School	ES	404	67.75	3,916,221	3
317	Petroglyph Elementary School	ES	517	59.20	3,607,841	3
265	Seven-Bar Elementary School	ES	490	78.08	4,356,516	3
356	Sierra Vista Elementary School	ES	458	58.60	3,613,744	3
393	Sunset View Elementary School	ES	542	53.85	3,487,649	3
389	Tierra Antigua Elementary School	ES	763	76.10	4,777,323	3
264	Ventana Ranch Elementary School	ES	575	61.10	3,875,531	3
490	James Monroe Middle School	MS	887	90.30	5,937,288	3
485	L.B. Johnson Middle School	MS	669	91.80	5,492,635	3
492	Tony Hillerman Middle School	MS	1084	102.35	6,758,664	3
580	Cibola High School	HS	1740	179.75	11,382,844	3
575	Volcano Vista High School	HS	2211	213.30	13,824,892	3
952	Coyote Willow Family Alternative School	AS	188	23.65	1,729,516	3
	Total District 2		**11,146**	**1,245.78**	**$78,100,185**	

District 3

LOC#	School Name	Level	Enrollment	Approved Fiscal Year FTE	Approved Fiscal Year Budget	Zone
207	Alameda Elementary School	ES	194	30.85	1,829,313	3
213	Alvarado Elementary School	ES	262	37.35	2,413,677	3
228	Bel-Air Elementary School	ES	259	39.35	2,358,242	4
237	Cochiti Elementary School	ES	233	37.35	2,196,855	3
249	Duranes Elementary School	ES	113	24.60	1,552,966	3
219	Edmund G Ross Elementary School	ES	376	45.85	2,917,544	4
230	Governor Bent Elementary School	ES	332	52.65	3,086,142	4
267	Griegos Elementary School	ES	283	35.04	2,208,327	3
273	Hodgin Elementary School	ES	427	68.35	3,797,432	4
282	La Luz Elementary School	ES	139	28.39	1,674,266	3
373	Lew Wallace Elementary School	ES	202	30.35	1,831,523	1
291	Longfellow Elementary School	ES	224	34.35	2,078,093	1
336	Los Ranchos Elementary School	ES	223	36.85	2,057,644	3
303	MacArthur Elementary School	ES	203	43.15	2,296,761	3
309	Mission Elementary School	ES	318	41.35	2,626,736	3
330	Reginald Chavez Elementary School	ES	220	37.55	2,220,318	1
388	Zuni Elementary School	ES	258	35.35	2,172,527	4
407	Cleveland Middle School	MS	582	67.29	4,412,559	4
410	Garfield Middle School	MS	361	52.55	3,387,655	3
440	McKinley Middle School	MS	464	65.64	3,891,656	4
455	Taft Middle School	MS	346	47.50	3,048,046	3
457	Taylor Middle School	MS	314	60.43	3,566,754	3
465	Washington Middle School	MS	431	54.20	3,583,678	1
590	Albuquerque High School	HS	1871	183.05	12,279,684	1
560	Valley High School	HS	1088	142.55	8,878,748	3
548	Juvenile Detention Center Alternative School	AS	9	15.20	1,122,819	3
592	Career Enrichment Alternative School	AS	106	55.10	3,933,634	3
900	Desert Willow Family Alternative School	AS	295	23.65	1,763,886	4
	Total District 3		**10,126**	**1,425.89**	**$89,187,485**	

District 4

LOC#	School Name	Level	Enrollment	Approved Fiscal Year FTE	Approved Fiscal Year Budget	Zone
222	Bandelier Elementary School	ES	438	56.15	3,371,851	1
255	Emerson Elementary School	ES	387	52.60	3,461,024	1
270	Hawthorne Elementary School	ES	324	48.15	3,004,645	1
279	Kirtland Elementary School	ES	178	34.53	2,006,934	1
285	La Mesa Elementary School	ES	388	64.35	3,687,556	1
260	Manzano Mesa Elementary School	ES	588	73.03	4,361,471	1
364	Mark Twain Elementary School	ES	306	66.60	3,561,571	1
312	Monte Vista Elementary School	ES	439	47.10	2,987,119	1
315	Montezuma Elementary School	ES	352	78.60	4,181,190	1
348	Sandia Base Elementary School	ES	370	44.75	2,806,509	1
376	Wherry Elementary School	ES	330	45.31	2,828,929	1
379	Whittier Elementary School	ES	234	40.85	2,526,341	1
385	Zia Elementary School	ES	222	47.40	2,534,571	1
416	Hayes Middle School	MS	356	71.70	3,948,234	1
425	Jefferson Middle School	MS	734	78.55	5,215,522	1
460	Van Buren Middle School	MS	530	68.50	4,476,677	1
470	Wilson Middle School	MS	419	67.95	4,007,686	1
498	eCADEMY K8	AS	382	25.00	1,710,931	3
517	eCADEMY (Virtual High School)	AS	1629	50.80	3,621,663	3
520	Highland High School	HS	1148	156.40	9,616,704	1
549	New Futures Alternative School	AS	63	38.15	2,401,419	2
596	Freedom Alternative School	AS	116	21.20	1,452,823	4
840	Vision Quest Alternative School	AS	0	10.20	753,547	3
	Total District 4		**9,928**	**1,287.87**	**$78,524,917**	

District 5

LOC#	School Name	Level	Enrollment	Approved Fiscal Year FTE	Approved Fiscal Year Budget	Zone
339	Carlos Rey Elementary School	ES	551	68.10	4,316,193	2
234	Chaparral Elementary School	ES	629	104.30	5,505,173	2
262	Edward Gonzales Elementary School	ES	420	49.35	3,167,020	2
395	Helen Cordero Primary	ES	406	52.80	3,445,764	2
288	Lavaland Elementary School	ES	403	49.10	3,021,075	2
250	Mary Ann Binford Elementary School	ES	494	59.80	3,696,171	2
275	Painted Sky Elementary School	ES	557	68.10	4,210,807	2
392	Rudolfo Anaya Elementary School	ES	596	80.85	4,676,505	2
280	Susie Rayos Marmon Elementary School	ES	549	72.80	4,397,142	2
445	Jimmy Carter Middle School	MS	684	91.65	5,771,678	2
405	John Adams Middle School	MS	484	86.52	4,753,313	2
475	Truman Middle School	MS	932	119.60	7,544,280	2
497	Tres Volcanes Community Collaborative School (K-8)	K-8	999	103.60	6,578,629	2
570	West Mesa High School	HS	1873	197.90	12,715,057	2
	Total District 5		**9,575**	**1,204.47**	**$73,798,807**	

District 6

LOC#	School Name	Level	Enrollment	Approved Fiscal Year FTE	Approved Fiscal Year Budget	Zone
321	A. Montoya Elementary School	ES	359	47.70	2,867,909.00	1
214	Apache Elementary School	ES	300	43.40	2,583,459.00	1
229	Bellehaven Elementary School	ES	257	33.05	2,045,989.00	4
236	Chelwood Elementary School	ES	409	53.70	3,175,264.00	1
240	Collet Park Elementary School	ES	311	50.10	2,831,235.00	1
258	Janet Kahn Elementary School	ES	362	53.35	3,232,463.00	4
276	Inez Elementary School	ES	296	41.85	2,532,689.00	4
217	John Baker Elementary School	ES	416	57.60	3,367,139.00	4
305	Matheson Park Elementary School	ES	184	30.35	1,899,251.00	4
307	McCollum Elementary School	ES	278	84.30	3,980,108.00	1
227	Onate Elementary School	ES	246	32.90	2,039,352.00	4
345	San Antonito Elementary School	ES	288	38.10	2,379,179.00	1
357	Sombra Del Monte Elementary School	ES	282	38.35	2,318,276.00	4
363	Tomasita Elementary School	ES	283	38.75	2,460,453.00	1
413	Grant Middle School	MS	414	72.30	4,275,894.00	4
418	Hoover Middle School	MS	478	58.10	3,750,686.00	4
420	Jackson Middle School	MS	490	54.90	3,675,964.00	1
427	Kennedy Middle School	MS	399	58.25	3,551,303.00	1
435	Madison Middle School	MS	667	81.00	4,930,048.00	4
452	Roosevelt Middle School	MS	397	53.30	3,389,159.00	1
515	Eldorado High School	HS	1,653	173.70	11,154,322.00	4
530	Manzano High School	HS	1,405	166.10	10,437,128.00	1
550	Sandia High School	HS	1,778	191.70	12,320,790.00	4
	Total District 6		**11,945**	**1,552.85**	**$95,198,060**	

District 7

LOC#	School Name	Level	Enrollment	Approved Fiscal Year FTE	Approved Fiscal Year Budget	Zone
329	Arroyo Del Oso Elementary School	ES	329	50.25	2,862,193	4
241	Comanche Elementary School	ES	297	37.90	2,365,303	4
203	Dennis Chavez Elementary School	ES	541	78.60	4,411,324	4
350	Double Eagle Elementary School	ES	501	52.65	3,353,487	4
328	Georgia O'Keeffe Elementary School	ES	513	62.20	3,670,237	4
221	Hubert Humphrey Elementary School	ES	454	47.00	2,990,002	4
310	Mitchell Elementary School	ES	290	46.10	2,766,216	4
268	North Star Elementary School	ES	542	56.10	3,643,146	4
332	Osuna Elementary School	ES	465	49.10	3,111,262	4
360	SY Jackson Elementary School	ES	480	48.60	3,040,951	4
430	Desert Ridge Middle School	MS	869	107.85	6,536,865	4
480	Eisenhower Middle School	MS	815	80.40	5,445,354	4
514	Del Norte High School	HS	1058	125.63	8,043,621	4
525	La Cueva High School	HS	1753	170.25	11,119,981	4
516	Nex+Gen High School	AS	260	31.65	2,457,270	4
	Total District 7		**9,165**	**1,044.28**	**$65,817,212**	