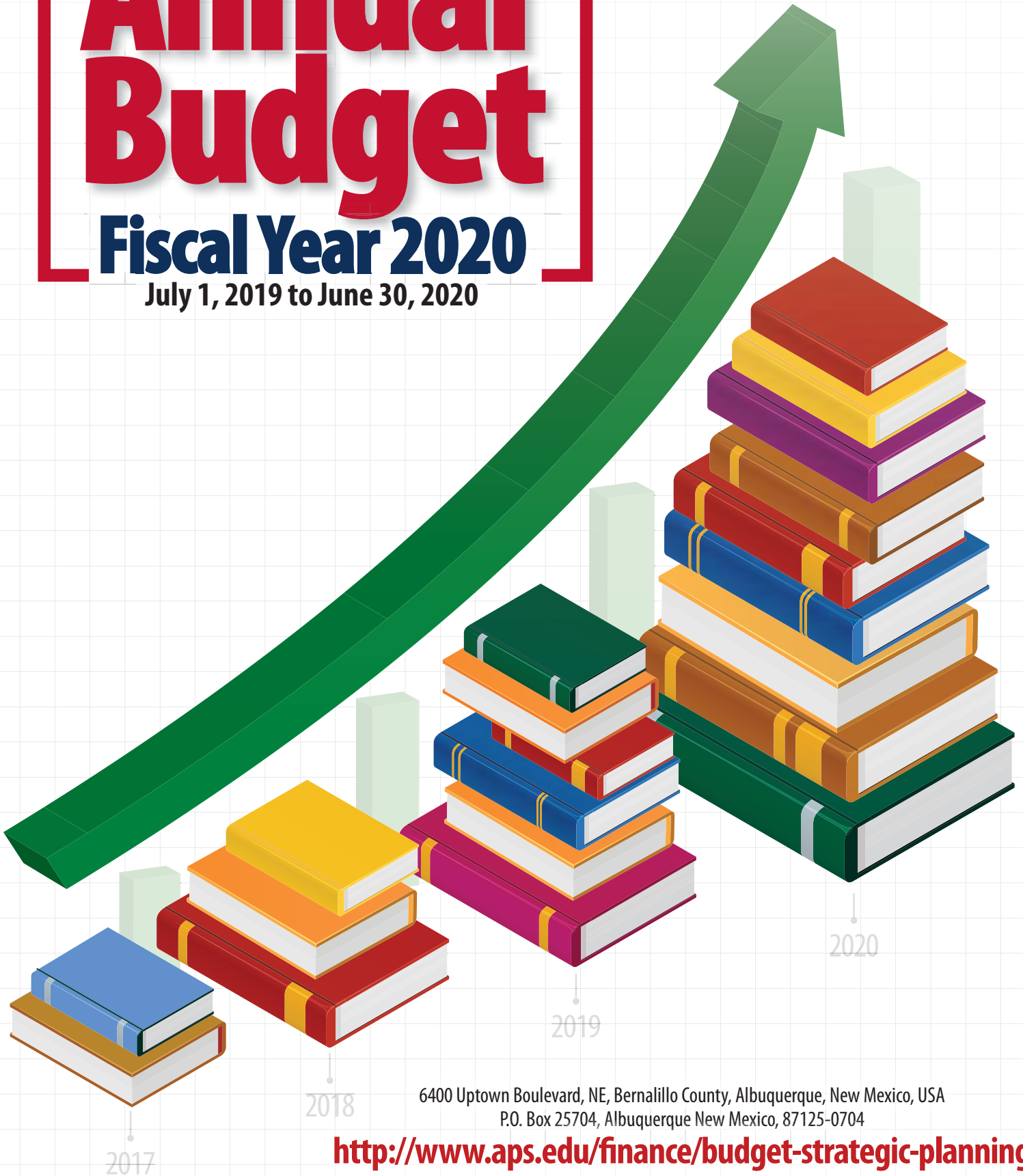




ALBUQUERQUE
PUBLIC SCHOOLS

APPROVED Annual Budget Fiscal Year 2020

July 1, 2019 to June 30, 2020



6400 Uptown Boulevard, NE, Bernalillo County, Albuquerque, New Mexico, USA
P.O. Box 25704, Albuquerque New Mexico, 87125-0704

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



*ALBUQUERQUE
PUBLIC SCHOOLS*

ALBUQUERQUE PUBLIC SCHOOLS ANNUAL BUDGET

Fiscal Year: July 1, 2019 – June 30, 2020

**Prepared by: Albuquerque Public Schools
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APS Budget and Strategic Planning

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ArtworkIntroductory Section



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

Introductory Section

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Albuquerque Public Schools District 12 *Board of Education*



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



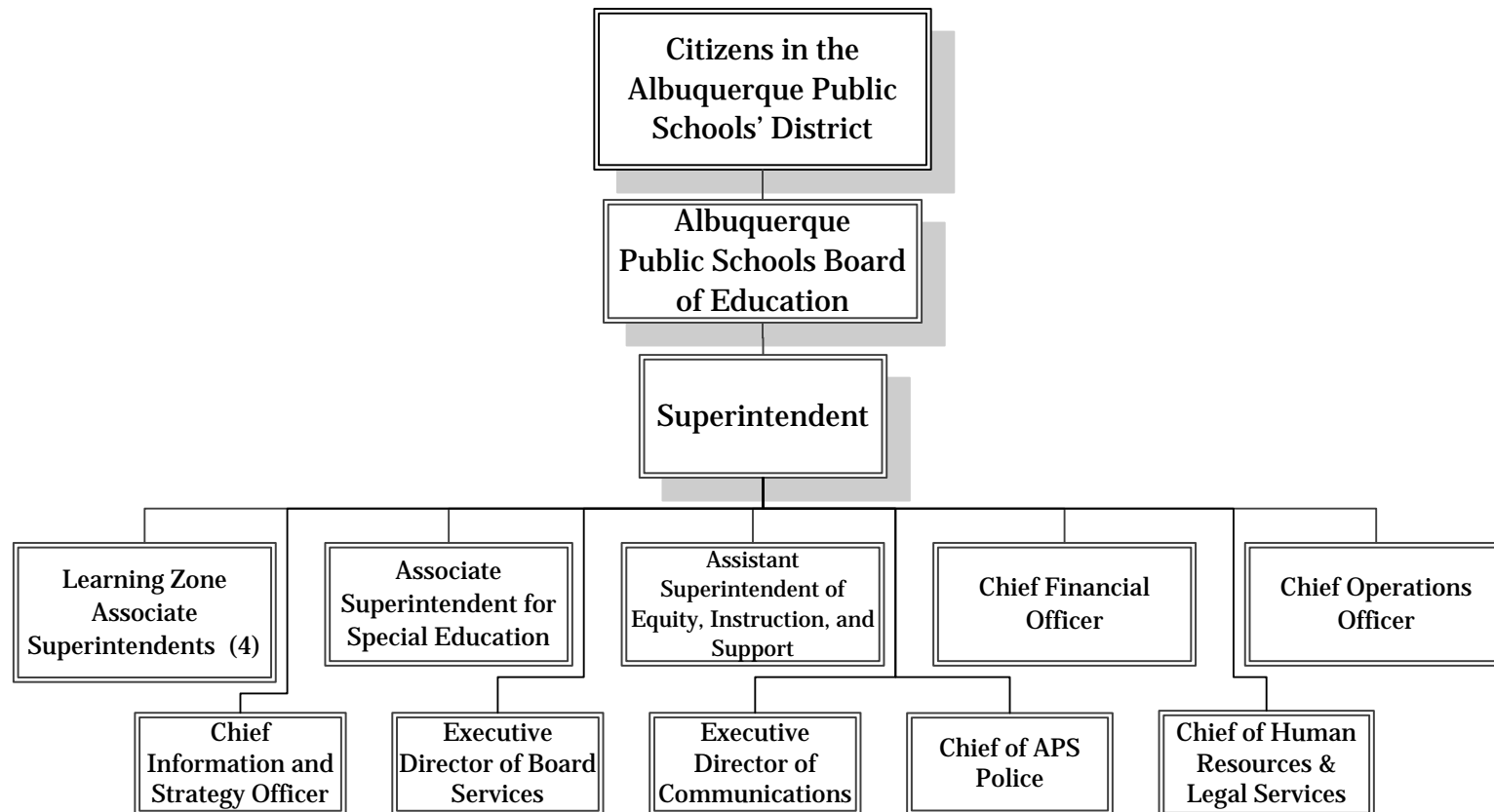
Debbie Elder
[Executive Director of the
Office of Innovation](#)



Shelly Green
Executive Director: APS
Service Center



Karen Rudys
Executive Director, Labor
Relations

Albuquerque Public Schools Organization Chart**2019 – 2020**

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.



A handwritten signature in black ink, reading 'Charles E. Peterson, Jr.'.

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

A handwritten signature in black ink, reading 'John D. Musso'.

John D. Musso, CAE, RSBA
Executive Director

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ALBUQUERQUE
PUBLIC SCHOOLS

BUDGET Executive Summary

Fiscal Year 2020

July 1, 2019 to June 30, 2020



6400 Uptown Boulevard, NE, Bernalillo County, Albuquerque, New Mexico, USA
P.O. Box 25704, Albuquerque New Mexico, 87125-0704

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

Executive Summary

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Teresa Scott

EXECUTIVE DIRECTOR OF BUDGET AND STRATEGIC PLANNING

Letter of Transmittal

Date: 7/17/2019
To: Raquel Reedy, Superintendent
From: Teresa Scott, Executive Director Budget and Strategic Planning
Subject: 2019-2020 Adopted Budget

I am pleased to present the 2019-2020 budget for fiscal year July 1, 2019 – June 30, 2020. The Board of Education voted on May 20, 2019 at 7:30 AM during a Special Board Meeting in the DeLayo Martin Community Room, Alice and Bruce King Educational Complex, 6400 Uptown Blvd. NE to approve this budget for submission to the Public Education Department (PED). The budget was reviewed by the PED and after some technical adjustments was approved by PED on June 28, 2019.

This financial plan provides for a budget that 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 is accurate in all material respects and is reported in a manner to present fairly the financial position and planned operation of the Albuquerque Public School district for the 2019-2020 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 2019-2020 is \$1,475,755,646 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

Albuquerque Public Schools (APS or “the District”) Board and district leaders are committed to improving results through the development of an Academic Master Plan. The Academic Master Plan reflects the long term goals and objectives of the District to achieve academic excellence.

Instructional Goals and Objectives

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

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

Goal 1: Early Learning

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

Goal 2: College and Career Readiness

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

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

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

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

Budget Facts

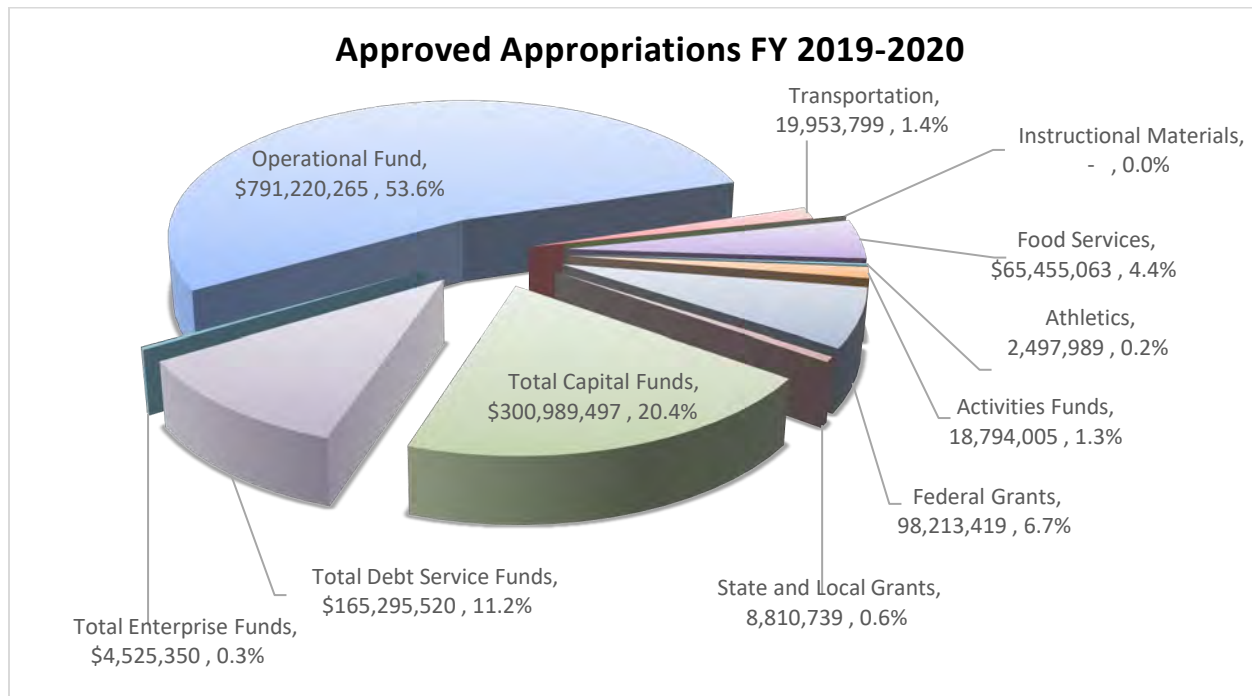
The Albuquerque Public School District is a local government entity operating under the authority of the State of New Mexico. As such, its financial affairs are regulated by the laws of the State and adhere to accounting principles issued by the Government Accounting Standards Board (GASB) and generally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

\$1,475,755,646

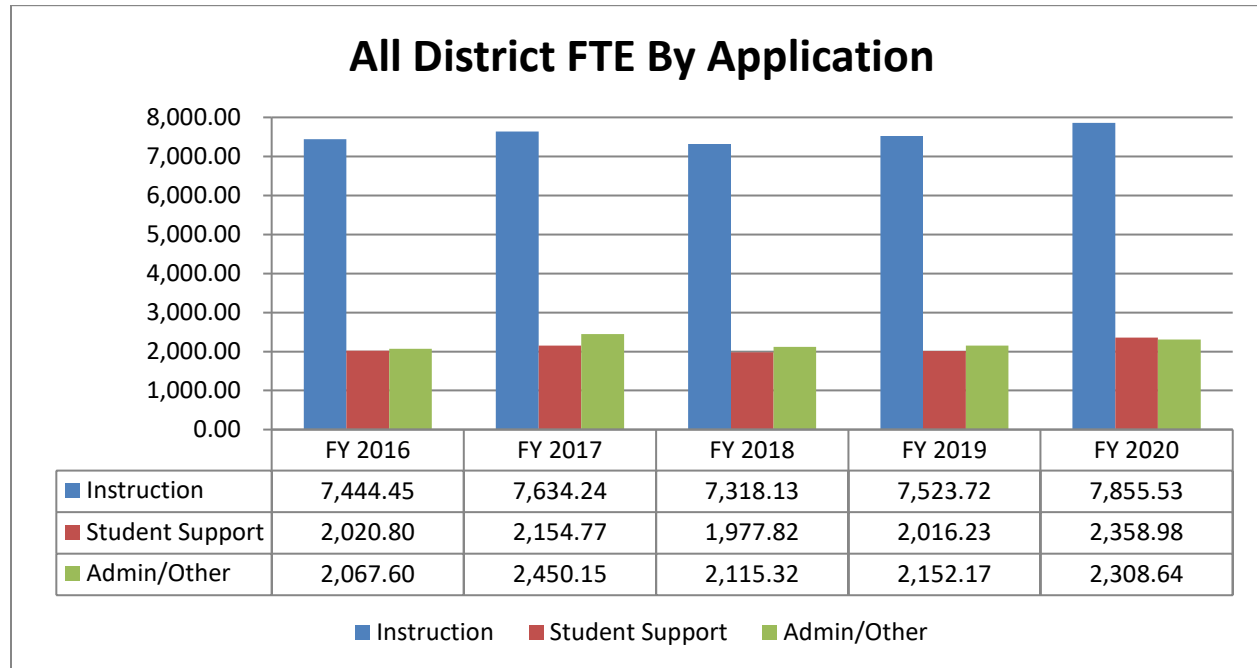
[One billion, four hundred seventy-five million, seven hundred-fifty-five thousand, six hundred-forty-six dollars]



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 \$1,495,071,503.

Albuquerque Public Schools Workforce

As one of the largest employers in the State of New Mexico, For Fiscal Year 2020 Albuquerque Public School District has budgeted for 12,523.15 Full-time Equivalent (FTE) employees.



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.

State of New Mexico Public School Operating Budget Summary Report

Albuquerque 2019-2020			
Budget Name: Fund	Fund Code: Fund Name	Total Resources	Total Expenditures
11000	Fund 11000: Operational Total	791,220,265	791,220,265
13000	Fund 13000: Pupil Transportation Total	19,953,799	19,953,799
10000	Fund 10000: General Funds Total	811,174,064	811,174,064
21000	Fund 21000: Food Services Total	65,455,063	65,455,063
22000	Fund 22000: Athletics Total	2,497,989	2,497,989
23000	Fund 23000: Non-Instructional Support Total	18,794,005	18,794,005
24101	Fund 24101: Title I - ESEA Total	37,011,491	37,011,491
24106	Fund 24106: Entitlement IDEA-B Total	26,867,954	26,867,954
24109	Fund 24109: Preschool IDEA-B Total	332,313	332,313
24113	Fund 24113: Education of Homeless Total	68,123	68,123
24115	Fund 24115: IDEA – Private Schools Share Total	234,576	234,576
24124	Fund 24124: Title I 1003g Grant Total	155,724	155,724
24153	Fund 24153: English Language Acquisition Total	1,168,319	1,168,319
24154	Fund 24154: Teacher/Principal Training & Recruiting	5,945,231	5,945,231
	Total		
24174	Fund 24174: Carl D Perkins Secondary - Current Total	999,021	999,021
24176	Fund 24176: Carl D Perkins Secondary - Redistribution	87,446	87,446
	Total		
24189	Fund 24189: Student Supp Academic Achievement Title IV Total	2,268,491	2,268,491
24190	Fund 24190: Title I - Comprehensive Support and Improvement (CSI) Total	4,128,546	4,128,546
24191	Fund 24191: Title I - HS Redesign Total	250,000	250,000
24193	Fund 24193: Title I - Direct Student Services Total	519,005	519,005
24000	Fund 24000: Federal Flow-through Grants Total	80,036,240	80,036,240
25129	Fund 25129: Title XX Health & Social Services Total	650,000	650,000
25145	Fund 25145: Impact Aid Special Education Total	131,618	131,618
25147	Fund 25147: Impact Aid Indian Education Total	2,545	2,545
25153	Fund 25153: Title XIX MEDICAID 3/21 Years Total	15,106,802	15,106,802
25180	Fund 25180: Magnet Schools Assistance Total	1,769,820	1,769,820
25222	Fund 25222: Ctr Disease Control/Prevention/Tech Asst	359,266	359,266
	Total		
25248	Fund 25248: Native American Program Total	157,128	157,128
25000	Fund 25000: Federal Direct Grants Total	18,177,179	18,177,179
26161	Fund 26161: Corporation for Public Broadcasting Total	209,256	209,256
26166	Fund 26166: General Mills Foundation Total	20,798	20,798
26190	Fund 26190: APS Foundation Total	299,435	299,435
26210	Fund 26210: APS Homeless Projects Total	3,883	3,883
26211	Fund 26211: Target School Grant Total	2,466	2,466
26000	Fund 26000: Local Grants Total	535,838	535,838
27149	Fund 27149: Pre-K Initiative Total	6,360,000	6,360,000
27000	Fund 27000: State Flow-through Grants Total	6,360,000	6,360,000
28120	Fund 28120: NM Highway Dept (Road) Total	167,000	167,000
28000	Fund 28000: State Direct Grants Total	167,000	167,000
29102	Fund 29102: Private Dir Grants (Categorical) Total	1,684,825	1,684,825
29107	Fund 29107: City/County Grants Total	63,076	63,076
29000	Fund 29000: Combined State/Local Grants Total	1,747,901	1,747,901
20000	Fund 20000: Special Revenue Funds Total	193,771,215	193,771,215

Budget Name: Albuquerque 2019-2020			
Fund	Fund Code: Fund Name	Total Resources	Total Expenditures
31100	Fund 31100: Bond Building Total	84,652,504	84,652,504
31300	Fund 31300: Special Capital Outlay-Local Total	17,414,738	17,414,738
31400	Fund 31400: Special Capital Outlay-State Total	16,062,962	16,062,962
31600	Fund 31600: Capital Improvements HB-33 Total	136,046,932	136,046,932
31701	Fund 31701: Capital Improvements SB-9 Local Total	40,108,340	40,108,340
31900	Fund 31900: Ed. Technology Equipment Act Total	6,704,021	6,704,021
30000	Fund 30000: Capital Project Funds Total	300,989,497	300,989,497
41000	Fund 41000: Debt Services Total	151,012,630	151,012,630
43000	Fund 43000: Total Ed. Tech. Debt Services Sub-Fund	14,282,890	14,282,890
	Total		
40000	Fund 40000: Debt Service Funds Total	165,295,520	165,295,520
Subtotal	Public Education Department Approved Funds	1,471,230,296	1,471,230,296

60010	KANW Radio Enterprise Fund Total	774,420	774,420
60050	Graphics Enterprise Services Fund Total	458,983	458,983
60100	Charter School Business Services Enterprise Fund Total	158,799	158,799
60200	Transportation Enterprise Fund Total	2,324,914	2,324,914
60250	Facilities Enterprise Fund Total	808,234	808,234
60000	Fund 60000: Enterprise Funds Total	4,525,350	4,525,350
Total	All Funds Total	1,475,755,646	1,475,755,646

FY2020 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 FY20 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

Operational Budget Process Summary (cont.)

The legislative session which began in January, was a 60-day session. During the FY19 60 day Legislative Session, many new bills for education were introduced to address the Yazzie-Martinez Lawsuit outcome. 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 6% salary increase for teaching staff and 4% to 6% for all other staff. 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 \$60,000 multiplied by the responsibility factor.

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, Phase 2 implementation of Art & Music in every Elementary, Class Size Waiver sunset and other possible changes. 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.

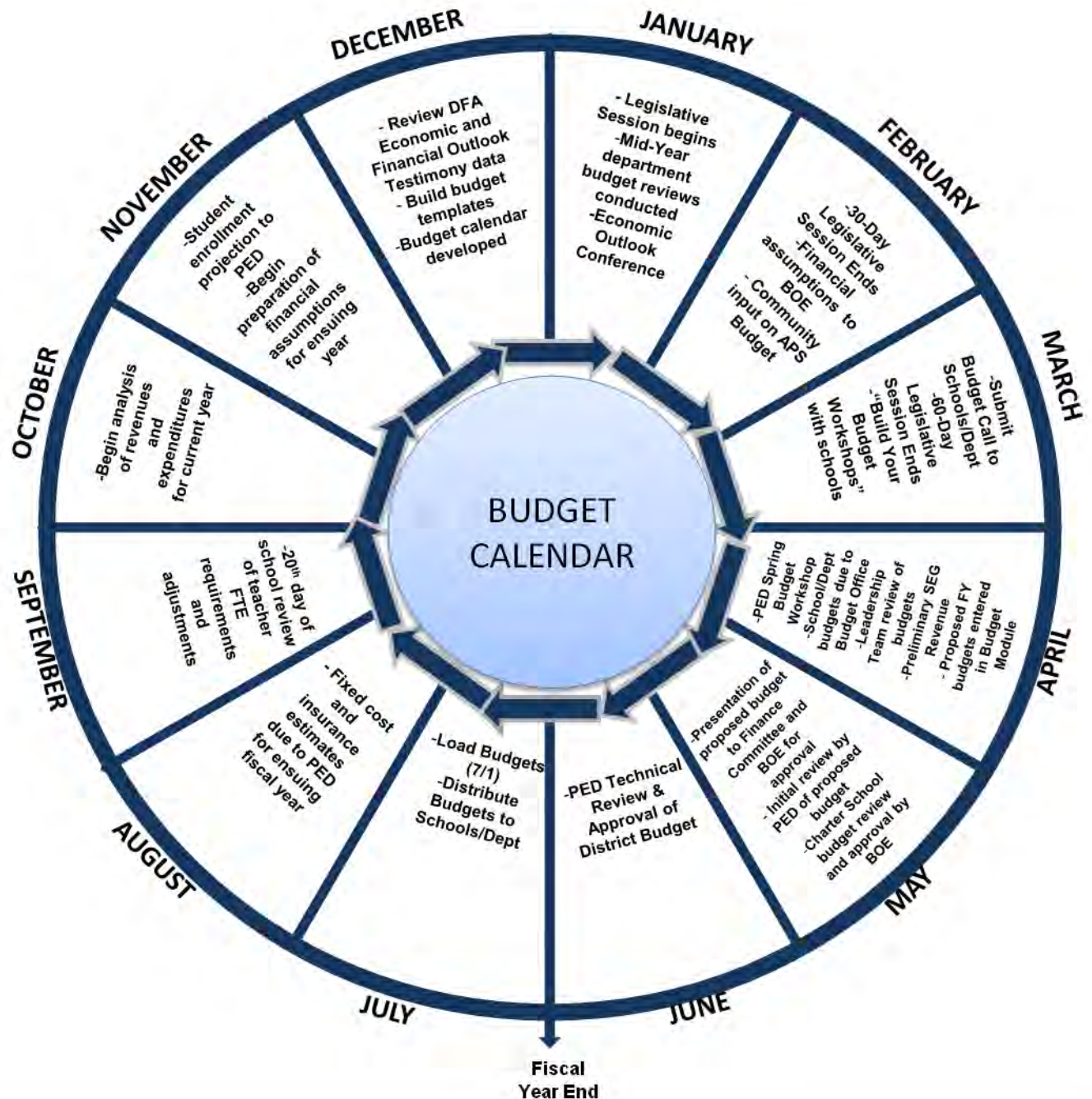
In March and April, the district requested and received stakeholder's input to the budget, including a survey conducted by Research and Polling Inc., a public on-line comments survey and several budget presentations. In April, the administration presented to the Board of Education an estimated SEG award 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 \$4,565.41. The SEG revenue amount for APS totals \$725.5 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 20th Special Board of Education Meeting.

APS Budget Cycle



GLOSSARY

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

Prior FY: Example: Fiscal Year 2019
 Current FY: Example: Fiscal Year 2020
 New FY: Example: Fiscal Year 2021

Primary Issues Facing the District

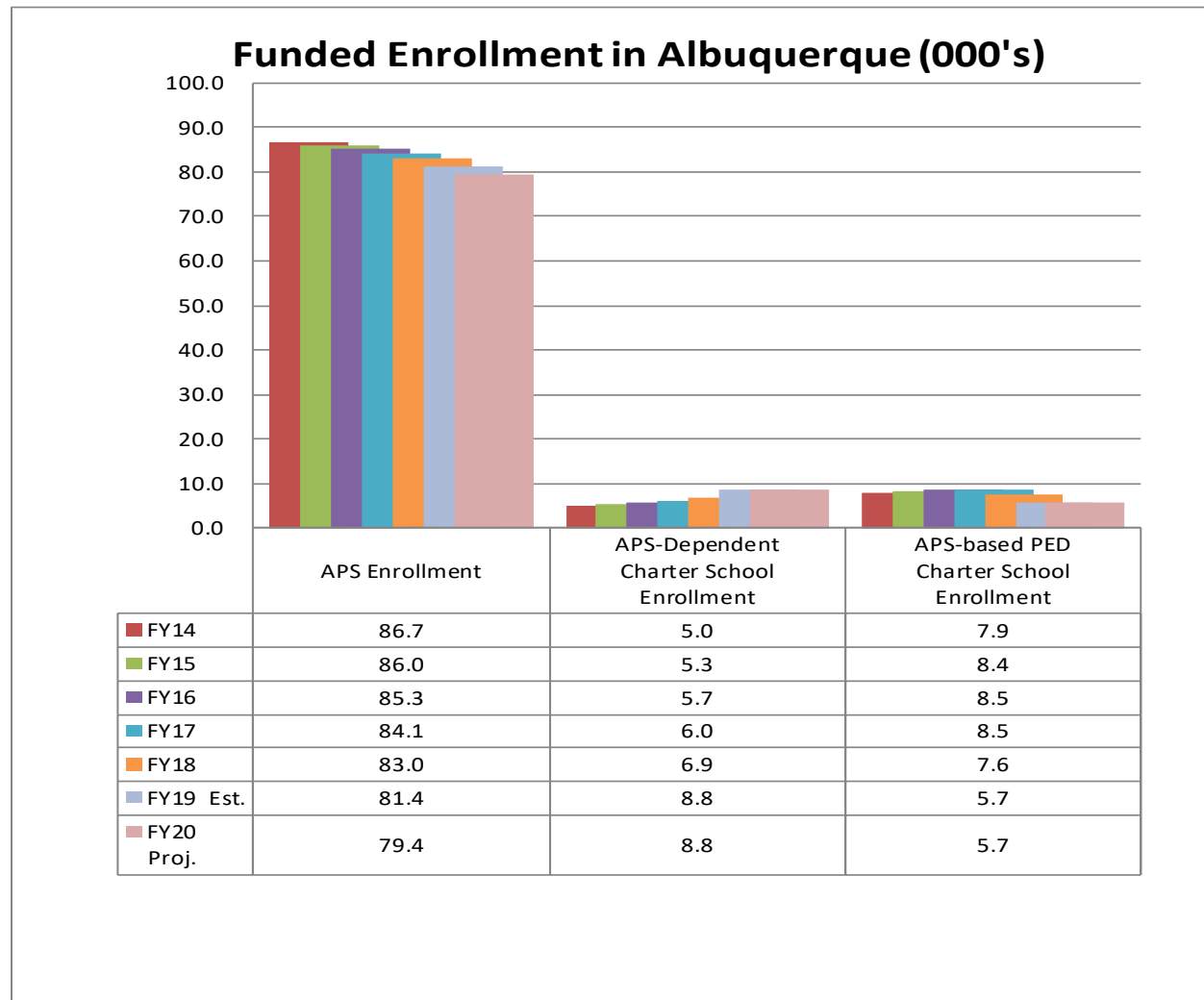
There were several major challenges that the district faced in developing the operational budget for FY20. The most challenging were the declining enrollment, new program implementation and mandated increases.

- 1) Enrollment decline of approximately 1,900 students
- 2) Programs
 - a) Extended Learning Time Program (ELTP)
 - b) Kindergarten 5 Plus Program (K5+)
- 3) Legislative changes
 - a) Mandated compensation changes
 - b) Teacher Training Index (T&E) change to Teacher Cost Index (TCI) and new placement in State Equalization Formula
 - c) At-Risk Index change
 - d) Class Size Waiver sunset
- 4) Funding

1) Enrollment

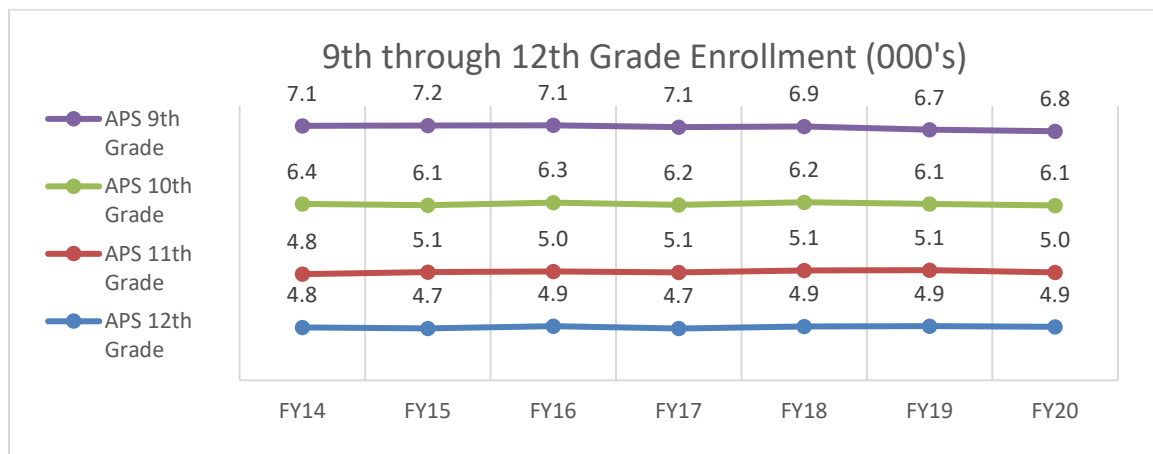
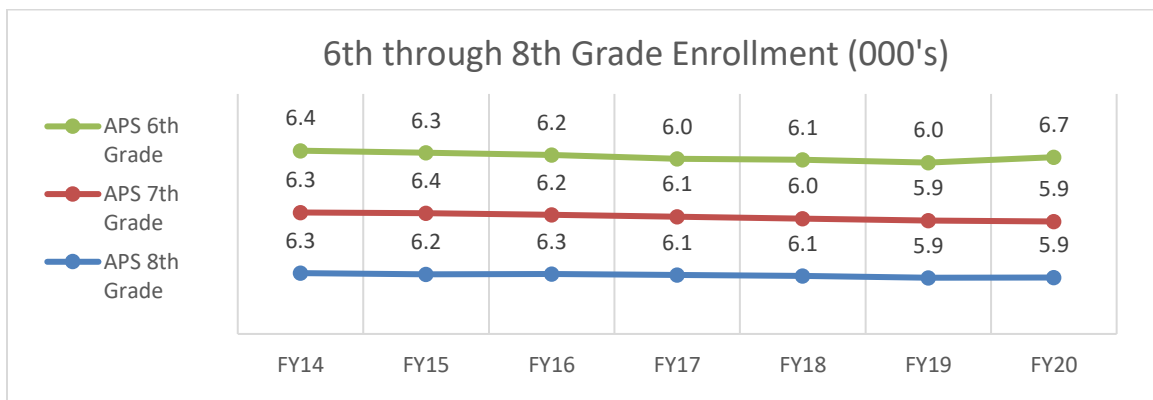
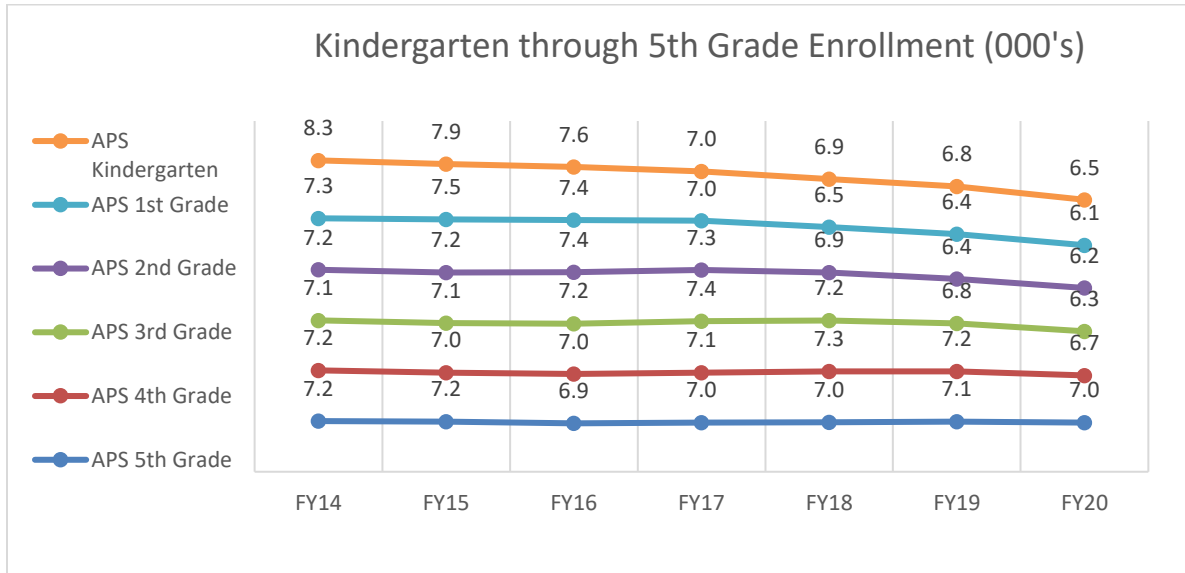
Over the past 7 years the district's enrollment has dropped on average 1,000 students per year. The majority of the enrollment drop is attributed to both a lower kindergarten enrollment and an overall decrease in the state's population. The district continues its efforts to implement a cost-effective model for delivering education.

The chart below demonstrates the change in enrollment over the past several years. While there has been an increase in APS-Dependent Charter School enrollment, it is mostly attributed to the decrease in PED Chartered Schools.



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.



2) Programs

Two new programs were approved during the Legislative Session for the FY20 school year: the Extended Learning Time Program (ELTP) and the Kindergarten Five Plus Program (K5+). While both programs do offer more instructional time, the planning time necessary to implement them correctly was very limited. Funding for these programs will run through the State Equalization Guarantee (SEG), but are subject to minimums and caps based on participation and meeting all mandated requirements. Once student participation is determined, the SEG formula will be re-calculated and districts can expect a unit value increase or decrease.

The ELTP program requires 10 additional instruction days to be added to the school calendar, 80 hours of professional development time for teachers and afterschool programs for students. This program is on a voluntary basis by school. Additionally, the school could choose to implement a program school wide for all students or have dedicated programs for fewer students and staff.

The K5+ program adds an additional 25 days of instruction to the beginning of the school calendar and is also on a voluntary basis by school. This program has very restrictive requirements. Two of the most difficult requirements to ensure are: 1) that the students must be taught by the same teacher and remain with the same cohort of students for the upcoming school year and 2) there must be representation by each grade Kindergarten through Fifth in each school participating (a minimum of one class for each grade). Additionally, if a school chooses to do both programs, the 10 additional days for the ELTP program could be changed to additional hours per day rather than having 35 additional days (10 for ELTP and 25 for K5+).

The Legislative Session was a sixty (60) day session which closed on March 16th. This gave districts approximately eight weeks to develop curriculum, schedule locations and classrooms, get commitments from staff for additional time, schedule bus routes, seek parent, community, board and stakeholder input, etc., before the budgets were due to the PED. This is a difficult task at best in a small district. With APS's approximately 80,000 students, 142 sites and over 6,000 teachers, the challenge was substantial.

The New Mexico Public Education Department (PED) understood the issues that districts were facing and worked diligently with them to adjust and accommodate needs while maintaining the intention of the Law in both programs.

Through many long dedicated hours, public surveys, scheduling and collaboration with the PED, APS was able to offer both programs.

The ELTP program will be implemented throughout the district in fourteen (14) locations. Eight (8) will be school wide while the remaining six (6) will offer specific programs.

APS has scheduled the K5+ program in 52 schools. Of those, nine (9) schools are expected to be in full compliance and will be funded through additional funding in the SEG. Fifteen (15) schools are in partial compliance and will be partially funded through additional funding in the SEG. Twenty-eight (28) schools did not meet the PED's definition of full or partial compliance. There will be no additional funding through the SEG to cover these costs. APS Leadership felt that it was important to offer the program to the families that were interested and chose to cover this additional cost through potential vacancy savings and other savings during the year.

3) Legislative Changes

Mandated compensation changes

Another challenge to the budget was the mandated increases for staff. APS is very appreciative of the increases, however, there was no flexibility in implementing them. There were Teacher minimums established by licensure level, Principal and Assistant Principal's minimums established by grades served as well as a 6% increase for all staff. Because the language did not contain the word "average" as a method for implementation, ensuring a minimum of 6% for all employees while also ensuring a new minimum tier for teachers provided many obstacles. While implementing these increases, many of the districts across the state found that the amount allocated during the Legislative Session was insufficient to cover the actual cost. APS was no exception.

Our primary issues came within the Bargaining Unit for our Teachers which also include Librarians, Counselors, Nurses, Social Workers, Interpreters, Speech/Language Pathologists, Physical Therapists, Audiologists, Occupational Therapists, Orientation/Mobility Specialists, Educational Diagnosticians, Transition Specialists and Licensed School Psychologists. Minimum Level 1 licensed Teacher salaries rose from \$36,000 to \$41,000, minimum Level 2 licensed Teacher salary rose from \$44,000 to \$50,000 and minimum Level 3 licensed Teacher salary rose from \$54,000 to \$60,000.

Applying the salary increases as laid out in statute for the FY19-20 school year, causes 2 issues at a minimum.

Salary matrix compression:

With school districts paying staff through salary schedules/matrices, any beginning salary change will create a cascading effect throughout the chart. This cascade actually compresses the schedule if there is not enough funding to give equal increases across all levels of education and years of service. Additionally, there are ancillary staff included in matrices through bargaining units that will be subject to the same minimum tiers as teachers, which were not funded. For example: Included in the APS/ATF teachers matrices are nurses, counselors, social workers and Interpreters. Although these individual positions were not subject to the minimum tiers, they fall in the salary matrix on equal steps/grades as licensed teachers and therefore must receive the same pay. Additionally, there is a requirement for salary schedules/matrices is to have a minimum of \$1 difference between years of service and levels of education.

De-valuing senior staff:

The overall average increase for Teachers will be 11.04%. However, the statute was written with minimum tier changes, most entry level teachers will receive between a 13% and 15.75% increase, while the staff who have been in the field for many years may only receive 6%. For example: A level 3 teacher with 20 years who holds a Doctorate Degree is currently making \$56,601. A first year level 3 teacher who holds an MA makes \$54,000. Once the 6% and then the tier minimum is applied, both people will make an equal \$60,000. The 20 year/Doctorate employee receives a lower percentage and dollar amount, thus de-valuing them. In FY19 the veteran was valued at \$2,601 more for education and experience, where in the FY20 year they will make the same pay. Examples are on the following page:

Legislative Changes (cont.)

	Level 1 BA 1st year	Level 1 Doctorate 5 years		Level 2 BA 1st year	Level 2 Doctorate 15 years
FY19	\$ 36,000.00	\$ 36,800.00	FY19	\$ 44,000.00	\$ 46,490.00
6% Increase	\$ 2,160.00	\$ 2,208.00	6% Increase	\$ 2,640.00	\$ 2,789.40
Total	\$ 38,160.00	\$ 39,008.00	Total	\$ 46,640.00	\$ 49,279.40
Min Tier	\$ 41,000.00	\$ 41,000.00	Min Tier	\$ 50,000.00	\$ 50,000.00
Additional to tier	\$ 2,840.00	\$ 1,992.00	Additional to tier	\$ 3,360.00	\$ 720.60
Minimum allowable increase	\$ 5,000.00	\$ 4,200.00	Minimum allowable increase	\$ 6,000.00	\$ 3,510.00
Total new wages	\$ 41,000.00	\$ 41,000.00	Total new wages	\$ 50,000.00	\$ 50,000.00
Total Increase	\$ 5,000.00	\$ 4,200.00	Total Increase	\$ 6,000.00	\$ 3,510.00
Percent Increase	13.89%	11.41%	Percent Increase	13.64%	7.55%
A Level 1 teacher with a Doctorate Degree and 5 years experience is now valued the same as a first year teacher with a BA and no experience (and now would receive equal pay).			A Level 2 teacher with a Doctorate Degree and 15 years experience is now valued as only worth a 7.55% raise while the a first year level 2 teacher with a BA is valued at a 13.64% raise (and now would receive equal pay).		
	Level 3 MA 1st year	Level 3 Doctorate 20 years		Level 3 MA 1st year	Level 3 Doctorate 25 years
FY19	\$ 54,000.00	\$ 56,601.00	FY19	\$ 54,000.00	\$ 56,610.00
6% Increase	\$ 3,240.00	\$ 3,396.06	6% Increase	\$ 3,240.00	\$ 3,396.60
Total	\$ 57,240.00	\$ 59,997.06	Total	\$ 57,240.00	\$ 60,006.60
Min Tier	\$ 60,000.00	\$ 60,000.00	Min Tier	\$ 60,000.00	\$ 60,000.00
Additional to tier	\$ 2,760.00	\$ 2.94	Additional to tier	\$ 2,760.00	\$ -
Minimum allowable increase	\$ 6,000.00	\$ 3,399.00	Minimum allowable increase	\$ 6,000.00	\$ 3,396.60
Total new wages	\$ 60,000.00	\$ 60,000.00	Total new wages	\$ 60,000.00	\$ 60,006.60
Total Increase	\$ 6,000.00	\$ 3,399.00	Total Increase	\$ 6,000.00	\$ 3,396.60
Percent Increase	11.11%	6.01%	Percent Increase	11.11%	6.00%
A Level 3 teacher with a Doctorate Degree and 20 years experience is now valued as only worth a 6.01% raise while the a first year level 2 teacher with a BA is valued at a 11.11% raise (and now would receive equal pay).			A Level 3 teacher with a Doctorate Degree and 25 years experience is now valued as only worth a 6.0% raise while the a first year level 2 teacher with a BA is valued at a 11.11% raise (and only has a \$6/yr difference in pay).		

Further adjustments had to be made to account for these disparities costing the district an additional \$5.2 million that was not funded.

Legislative Changes (cont.)

Teacher Training Index (T&E) change to Teacher Cost Index (TCI) and new placement in State Equalization Guarantee (SEG) Formula

Fiscal year 2020 marked the first year for a calculation change in the State Equalization formula dealing with a multiplying factor for teacher training and experience. This new formula, not only changed in nature but also in location in the funding formula. Prior to FY20, a calculation for increasing student units was derived from data driven by how much experience and level of education (training) teachers across the district have acquired. For FY19 APS had a factor of 1.068.

In the formula, this factor is multiplied by the number of units after the student membership FTE was adjusted for specific special circumstances (weighted student count). For example: In FY19 the student membership FTE was 81,362.25. After adjusting this count to a unit with factors for Special Education, Fine Arts, etc., the total units was 135,494.339. This value is then multiplied by the training and experience factor (in this case 1.068) to give 9,213.615 additional units. Beginning in FY20, a 4 year phase in for the way the factor is generated was changed to a Teacher Cost Index formula. This formula generates the factor on based on teacher licensure rather than level of education and years of experience. This change is being phased in over 4 years by calculating both methods each year and using a percentage of each. For FY20 the factor is using an average calculation of 75% of the T&E method and 25% of the TCI method. For FY21 the factor will be an average of 50% T&E and 50% TCI. In FY22 the factor will be an average of 25% T&E and 75% TCI. The final year (FY23) and moving forward will be 100% TCI.

Additionally, this factor was moved up in the formula to be calculated on the student membership FTE before special circumstances weight. In the example above, the 1.068 factor would have been calculated on 81,362.25 student FTE resulting in 5,532.633 additional units (a loss of 3,680.982 units).

At-Risk Index change

An additional factor change in the State Equalization Guarantee (SEG) was the students at risk index. The at-risk index is a factor that is calculated on a three year average of student mobility, low income and English Language Learners. This calculation is then multiplied by a statutorily set amount to result in the individual district rate. In FY20, the statutorily set amount rose from 0.13 to 0.25. This change resulted in an increase to the APS budget of approximately \$32 million. Other language was also added to require more accountability on reporting the use of the funds generated from this factor. Although the Legislature did fund the mandated salary increases, it did not fund them to the level of actual cost after including salary compression, longevity, etc., as described earlier in this section. APS used the majority of this \$32 million to cover this additional cost.

Legislative Changes (cont.)

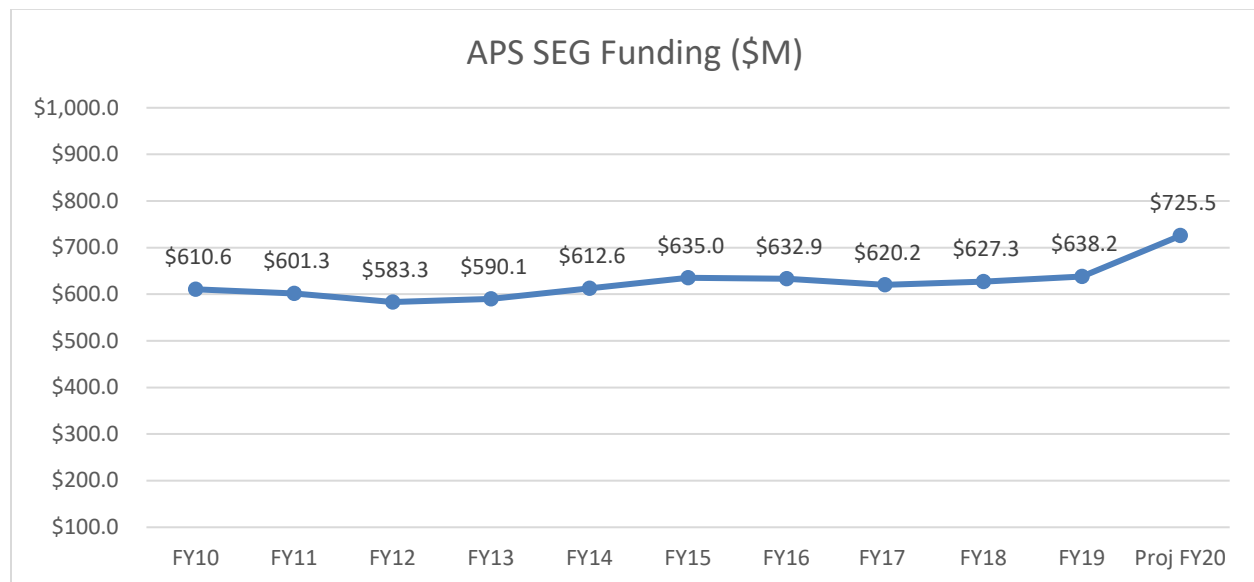
Class size waiver sunset

APS has been operating under a 5% class size waiver for several years. During the FY20 the waiver will sunset which will increase the need for teachers to lower the teacher to pupil ratio in classes. The estimated cost for this is \$13.8 million and will also come from the additional funding in the at-risk index.

4) Funding

State Equalization Guarantee funding accounts for 92% of the district's operational resources. In FY19, the district initially received \$633.3 million in SEG funding. The unit value was re-set in January with an additional \$31.62. This increased the APS SEG budget by \$4.8 million. (Total SEG for FY19 = \$638.2M)

State Equalization Guarantee funding in FY20 is projected to be \$725.5 million based on new Legislative Mandates for new programs and salary increases.



Budget Process Strategy and Results

The district will receive an approximate \$87 million increase for FY20. This increase comes with funds for two new programs that cannot be used for any other purpose. Approximately \$20 million is to be used to implement the Kindergarten 5 Plus and/or the Extended Learning Time programs. The remaining estimated \$67 million is to cover mandated compensation increases, focus on At-Risk students and other operating costs.

GOOD NEWS/(BAD NEWS) to OPERATIONAL BUDGET

REVENUE CHANGE PER LEGISLATIVE LANGUAGE		FY19	FY20	Change from FY19
State-wide Education Appropriation		\$2,582.378	\$3,068.803	\$486.426
Albuquerque Public Schools		\$638.178	\$725.541	\$87.363
			23.64%	17.96%

	APS Portion	FY19	FY20	Change from FY19
1	Pre-K & Kindergarten	\$41.114	\$42.606	\$1.49
2	1st thru 12th Basic Education	\$367.832	\$391.915	\$24.08
3	Training & Experience Change	\$38.613	\$33.893	(\$4.72)
4	At Risk Index Unit-Multiplier Change	\$31.711	\$64.131	\$32.420
5	Bilingual Multiplier Change (0.5 to 0.6)	\$9.342	\$9.443	\$0.101
6	Small School Size change (-20% Yr1)	\$1.752	\$1.725	(\$0.026)
7	Special Education including Ancillary	\$136.988	\$151.322	\$14.334
8	Fine Arts	\$9.677	\$9.888	\$0.211
9	National Board Certified (380 in FY20/351 in FY19)	\$2.238	\$2.602	\$0.364
10	Extended Learning Program*		\$10.029	\$10.029
11	Kindergarten-5 Plus *		\$8.977	\$8.977
12	Remaining Factors**	(\$1.088)	(\$0.990)	\$0.098
		\$638.178	\$725.541	\$87.363

*ELP and K5+ are based on actual APS allocation (**Unspent allocation MUST be returned to PED**)

**Remaining Factors included in Revenue: Charter, Homeschool, ES PE, Credit Reduction for Tax Levy and Impact Aid

Budget Process Strategy and Results (cont.)

APS has implemented a 5% class-size waiver for the past few years. That waiver sunsets on 6/30/19. To reduce the classes to statutory level will realize an approximate cost of \$13.8 million for staff. This coupled with other expenditure mandates leaves the district with approximately \$2.6 million surplus.

GOOD NEWS/(BAD NEWS) to OPERATIONAL BUDGET	
<u>MANDATED EXPENDITURE CHANGES FY19 to FY20</u>	
	TOTAL PROJECTED REVENUE CHANGE
	\$87.363
13 Teacher Minimum Salary Levels*	(\$13.908)
14 Principal Minimum Salary Levels*	(\$0.568)
15 Teacher 6% increase*	(\$22.156)
16 Principal 6% increase*	(\$1.335)
17 All other staff 6% increase*	(\$6.921)
18 Remove Class Size Waiver*	(\$13.785)
19 Extended Learning Time**	(\$10.029)
20 Kindergarten 5 Plus**	(\$8.977)
21 Instructional Materials (Above the line)***	(\$7.093)
	TOTAL MANDATED EXPENDITURE CHANGES FY19 to FY20
	(\$84.771)
	TOTAL MANDATED BUDGET (SURPLUS)
	\$2.592

However, some major considerations have to be taken into account. The new Kindergarten 5 Plus program and the Extended Learning Time program both have strict guidance attached. The New Mexico Public Education Department is working with Districts to accommodate every possible student's inclusion without losing the fidelity of the programs.

For APS, the Kindergarten 5 Plus program will prove to be the most challenging. The district applied for over 60 schools to participate in this program, but less than half met all the qualifications. APS has made the commitment to the parents and students of the non-qualifying schools that the program will still be implemented at those sites even though APS will not receive additional funding to cover the cost.

Another factor to consider is the complications in administering the mandated salary changes for FY20. At first glance, this could cost the district an additional \$5.2 Million not taken into consideration in the charts above.

Other Revenues

<u>RESOURCES</u>	<u>FY20</u>
SEG	\$725.541
Access Board (e-Rate)	\$3.365
Ad Valorem Taxes (Operational Mill Levy)	\$5.401
2% Charter School Equalization	\$1.847
Contributions/Donations/Fees	\$1.879
Indirect Costs	\$2.510
Investment Income	\$1.018
Other Income	\$0.100
Cash Reserve	\$49.500
TOTAL RESOURCES	<u><u>\$791.161</u></u>
Currently Funded Programs and Operations	(\$654.817)
Compensation Changes	(\$44.888)
Additional At-Risk Initiatives	(\$36.547)
Teacher Residency Program	(\$0.500)
Art & Music in every Elementary (Phase 2)	(\$1.413)
Addition of 9th Grade to College & Career HS	(\$0.518)
Total Committed Expenses	(\$738.683)
Cash Reserve	(\$49.500)
Budget Surplus	<u><u>\$2.978</u></u>

Additional considerations is final Bargaining Unit negotiations. At this time, the administration is anticipating a reserve in the amount of \$2.978 million to help offset continuing negotiations and other unforeseen costs.

Working Cash

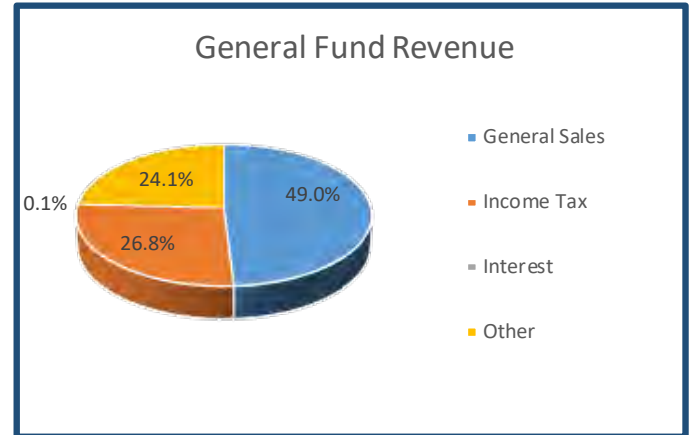
The administration is anticipating a balance of \$49.5 million in working cash at the end of FY19.

State Economic Conditions and Outlook

Funding for 2020 Legislative Session

General Fund Revenues

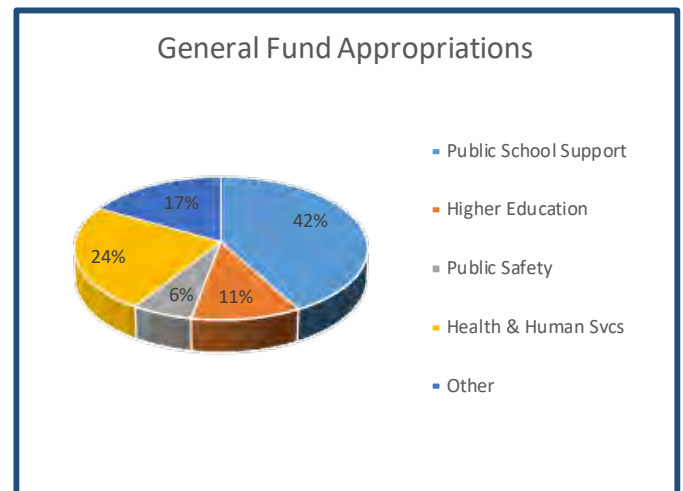
Each year the governor and the legislature of the State of New Mexico develop a budget to determine how resources will be allocated to the various government agencies in the state. The economic health of the state is important to the district because over 98% of the district's general operating fund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



Appropriations

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

The General Appropriation Act of 2019 appropriates General Fund resources for the operation of state agencies, the state's higher education institutions and its public schools. Total Recurring and Nonrecurring appropriations rose by 5.2 percent from FY19 to FY20. For Total Public School Support, the increase was 3.0 percent.



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.

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 FY20 is May 21, 2019.

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.

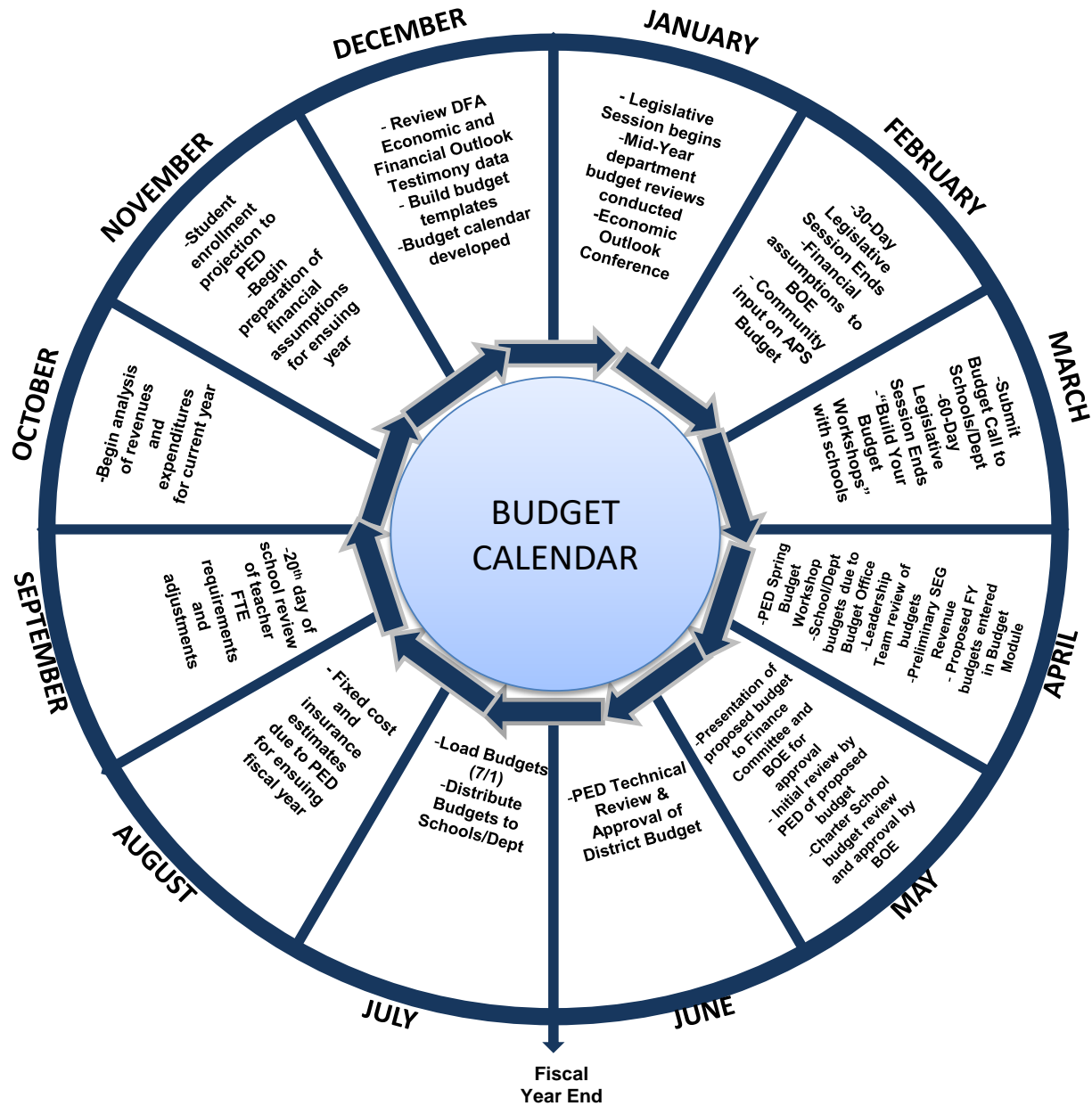
Budget Approval-May-June

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.

APS Budget Cycle



GLOSSARY

PED: NM Public Education Department

BOE: Albuquerque Public Schools Board of Education

DFA: NM Department of Finance Administration

Prior FY:

Current FY:

New FY:

Example: Fiscal Year 2019

Example: Fiscal Year 2020

Example: Fiscal Year 2021

FY2020 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 FY20 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 FY19 60 day Legislative Session, many new bills for education were introduced to address the Yazzie-Martinez Lawsuit outcome. 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 6% salary increase for teaching staff and 4% to 6% for all other staff. 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 \$60,000 multiplied by the responsibility factor.

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, Phase 2 implementation of Art & Music in every Elementary, State Class Size Waiver sunset and other possible changes. 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, including a survey conducted by Research and Polling Inc., 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 \$4,565.41. The SEG revenue amount for APS totals \$725.5 million.

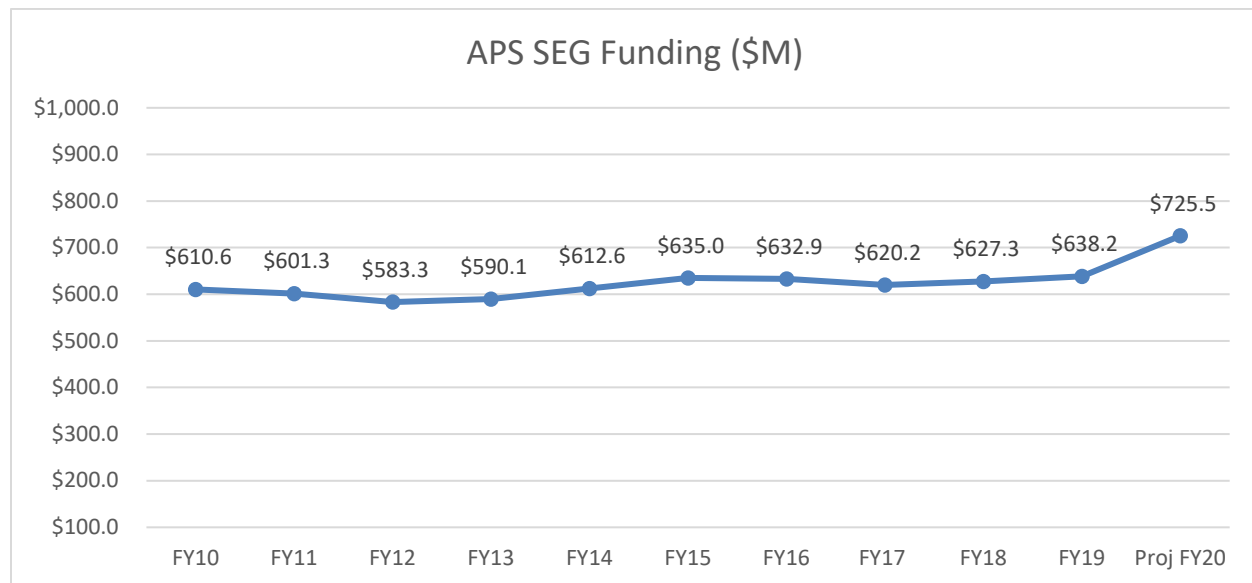
Operational Budget Process Summary (cont.)

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 20th 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 \$633.3M in FY19 to \$725.5M in FY20. Funded enrollment dropped by approximately 1,900 students from FY19.



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; however, the state takes credit for 75% of this amount in the statewide State Equalization Guarantee funding base. In FY2019-2020, APS budgeted \$5.40M for this funding source.

Other local, state, and federal sources combined account for another \$10.8M. In total, the district budgeted \$16.2M in miscellaneous revenue for FY20.

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.

Operational Budget Process Summary (cont.)

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. Albuquerque Public Schools is anticipating a drop of nearly 1,900 students.

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 FY20 thru FY21. Most of these are driven by increased electricity and health/medical benefit costs.

School District Personnel Trends

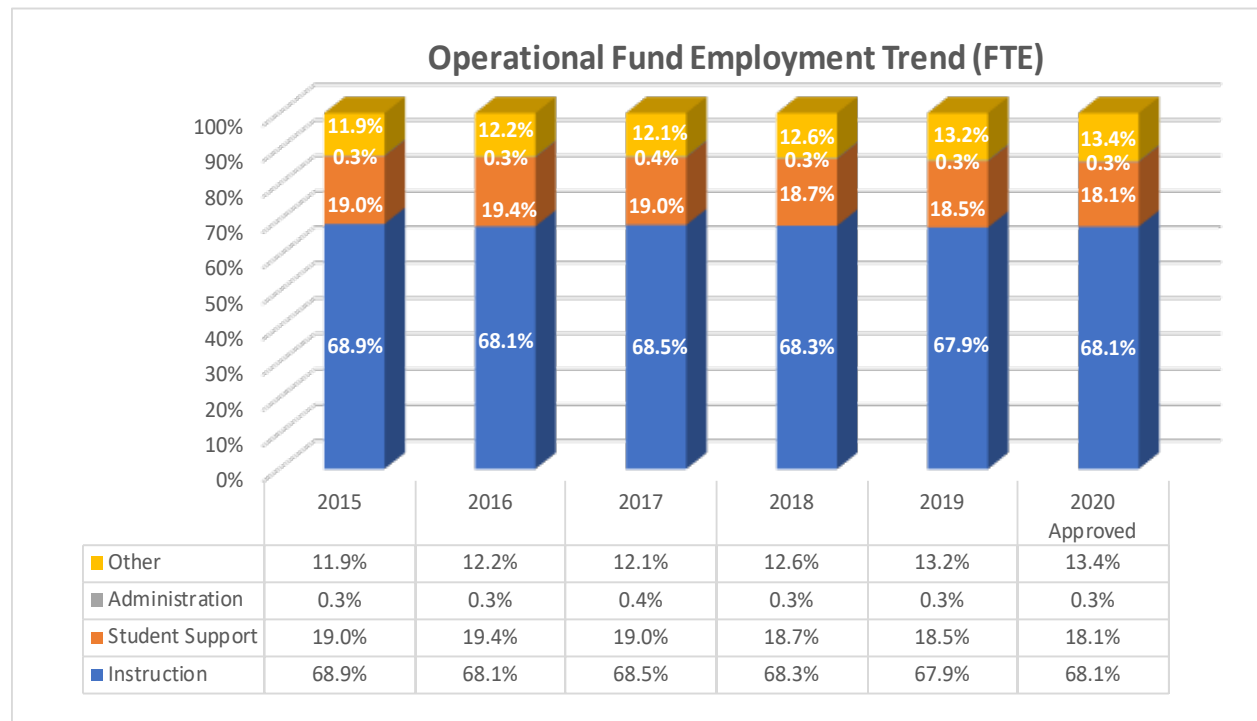
The District is committed to focusing resources directly to the classroom and student support services. In FY20 the percentage of district employees funded within the General Fund and committed to the classroom (teachers and educational assistants) equals 68.1%. When student support services percentages are included, 86.2% of all employees will be focused on students. The remaining 13.7% are dedicated to Administration, Business/Finance and facilities maintenance (including schools).

Operational Fund Employment Trend (FTE).

Original Budget	2015	2016	2017	2018	2019	2020 Approved
Instruction	7,283.63	7,116.33	7,057.17	6,919.28	6,897.99	7,278.21
Student Support	2,007.91	2,022.79	1,953.11	1,895.36	1,884.54	1,937.19
Administration	29.00	35.40	36.40	35.35	35.35	35.36
Other	1,257.65	1,269.15	1,250.15	1,273.45	* 1346.05	1,434.55
Total Employees	10,578.19	10,443.67	10,296.83	10,123.44	10,163.93	10,685.31

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

Original Budget	2015	2016	2017	2018	2019	2020 Approved
Instruction	68.9%	68.1%	68.5%	68.3%	67.9%	68.1%
Student Support	19.0%	19.4%	19.0%	18.7%	18.5%	18.1%
Administration	0.3%	0.3%	0.4%	0.3%	0.3%	0.3%
Other	11.9%	12.2%	12.1%	12.6%	13.2%	13.4%
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

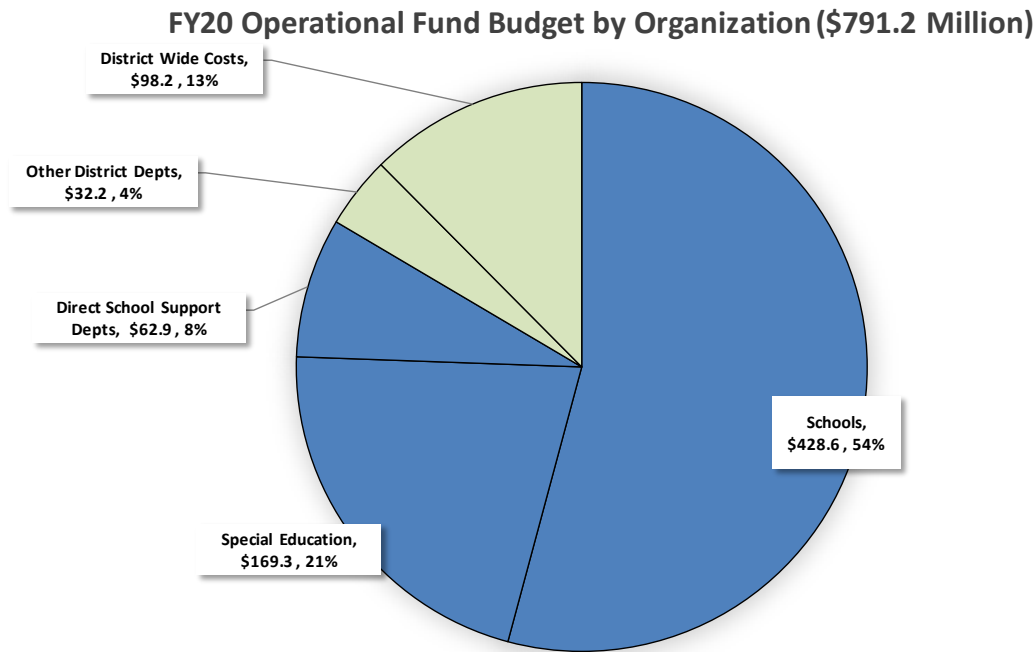
Operational Fund Budget

The total Operational Fund budget for FY20 is \$791.2 million, after reserving working cash, the budget for operations is \$741.7 million. More than half of the district's working budget is dedicated to schools and support to schools. When Special Education and Direct School Support Departments are included, the total resources going directly to schools is 89% of the budget.

APS FY20 Operational Estimated Fund Budget Summary

	<u>Fiscal Year</u> <u>2020</u> <u>Operational</u> <u>Budget</u> <u>(\$M)</u>	Budget %
<u>Resources:</u>		
FY20 Beginning Working Cash (estimated carryover from FY19)	\$49.5	
State Equalization Guarantee Revenue	\$725.5	
Other Revenue	\$16.2	
Estimated Total Resources Available to Budget	\$791.2	
<u>Expenditures:</u>		
Schools	\$428.6	57.79%
Special Education Department	\$169.3	22.83%
Direct School Support Departments	\$62.9	8.48%
Other District Departments	\$32.2	4.34%
District Wide Costs (utilities, substitutes, differentials)	\$48.7	6.57%
	\$741.7	100.00%
Total Working Cash Budget	\$49.5	
Total Expenditure Budget	\$791.2	

Fiscal Year 2020 Operational Fund Budget by Organization

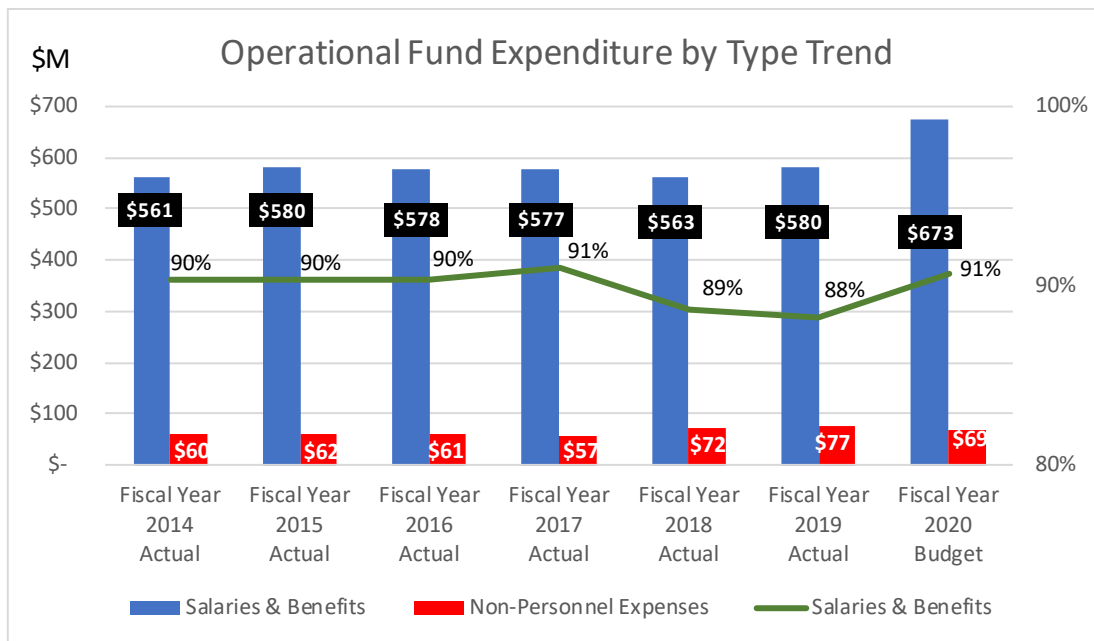


- **Schools** include Teachers, Educational Assistants, Principals, Librarians, Secretaries, Custodians and all other costs associated with instruction and administration of the school
- **Special Education** includes Special Education Teachers, Educational Assistants, Social Workers and Therapists working in the schools
- **Direct School Support Departments** include Fine Arts, ROTC And Driver's Education, Teachers, Counselors, Nurses and Health Assistants, School Campus Assistants and Police Officers all working in the schools
- **Other District Departments** include Administration Human Resources, Finance, Maintenance & Operations, Information Technology, and Risk Management
- **District Wide Costs** include utilities, substitutes and certain differentials paid to teachers (includes working cash)

Operational Fund Expenditure* by Type Trend (\$M)

<i>Dollars in Millions</i>	Fiscal Year 2014 Actual	Fiscal Year 2015 Actual	Fiscal Year 2016 Actual	Fiscal Year 2017 Actual	Fiscal Year 2018 Actual	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget
Salaries & Benefits	\$ 561	\$ 580	\$ 578	\$ 577	\$ 563	\$ 580	\$ 673
Non-Personnel Expenses	\$ 60	\$ 62	\$ 61	\$ 57	\$ 72	\$ 77	\$ 69
Total	\$ 621	\$ 642	\$ 639	\$ 634	\$ 635	\$ 657	\$ 742

	Fiscal Year 2014 Actual	Fiscal Year 2015 Actual	Fiscal Year 2016 Actual	Fiscal Year 2017 Actual	Fiscal Year 2018 Actual	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget
Salaries & Benefits	90%	90%	90%	91%	89%	88%	91%
Non-Personnel Expenses	10%	10%	10%	9%	11%	12%	9%
Total	100%	100%	100%	100%	100%	100%	100%



**Excludes Working Cash*

The **Green Line** represents the percentage of operational funding dedicated to salaries and benefits (89%-91% FY14 – FY20).

Operational Fund Functional Expenditures

District resources allocated to expenditures associated with direct classroom instruction as a percentage of all District spending dropped slightly in FY18 and FY19. With the new mandated salary increases being primarily focused on Teachers, we are beginning to see the rise in direct instruction again. For FY20 the budgeted percentage is 65.4%.

Expenditures by Function Trend (%Percentage)							
	w/o Cash Fiscal Year 2014 Actuals	w/o Cash Fiscal Year 2015 Actuals	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
1000-Direct Instruction	65.6%	65.3%	64.7%	65.5%	64.6%	64.3%	65.4%
2100-Instructional Support	9.6%	9.6%	10.4%	9.5%	9.4%	10.0%	9.7%
2200-Student Support	3.4%	3.5%	3.3%	3.1%	2.9%	3.1%	3.2%
2300-Central Administration	0.7%	0.7%	0.7%	0.9%	0.8%	1.0%	1.0%
2400-School Administration	5.5%	5.7%	5.4%	5.6%	5.7%	5.7%	5.5%
2500-Central Services	2.8%	2.8%	2.9%	2.9%	3.0%	3.0%	3.3%
2600-Maintenance and Operations	12.2%	12.1%	12.2%	12.1%	13.2%	12.6%	11.5%
2700-Student Transportation	0.0%	0.1%	0.1%	0.3%	0.4%	0.2%	0.3%
2900-Other Support Services	0.0%	0.1%	0.2%	0.1%	0.0%	0.0%	0.0%
3100-Food Services	0.1%	0.1%	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%

Because the district's enrollment is declining, expenditures within the direct instruction function had been dropping slightly 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 (\$Millions)							
	w/o Cash Fiscal Year 2014 Actuals	w/o Cash Fiscal Year 2015 Actuals	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
1000-Direct Instruction	\$407.2	\$419.3	\$413.5	\$414.8	\$410.3	\$422.2	\$485.0
2100-Instructional Support	59.6	61.9	66.6	60.5	59.7	66.0	71.6
2200-Student Support	21.0	22.4	21.4	19.9	18.5	20.2	23.7
2300-Central Administration	4.6	4.6	4.5	5.7	5.1	6.4	7.7
2400-School Administration	33.9	36.4	34.5	35.6	36.0	37.7	41.0
2500-Central Services	17.2	18.1	18.8	18.2	18.8	19.9	24.7
2600-Maintenance and Operations	75.7	77.4	77.9	76.4	83.9	82.9	85.5
2700-Student Transportation	0.3	0.6	0.4	1.7	2.8	1.4	2.1
2900-Other Support Services	0.3	0.4	1.0	0.8	0.1	0.1	0.2
3100-Food Services	0.7	0.4	0.3	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	0.1	0.3	0.1	0.1	0.2	0.1	0.2
GRAND TOTAL	\$620.6	\$641.8	\$639.0	\$633.7	\$635.4	\$656.9	\$741.7

Summary of District Funds

Fiscal Year 2020

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

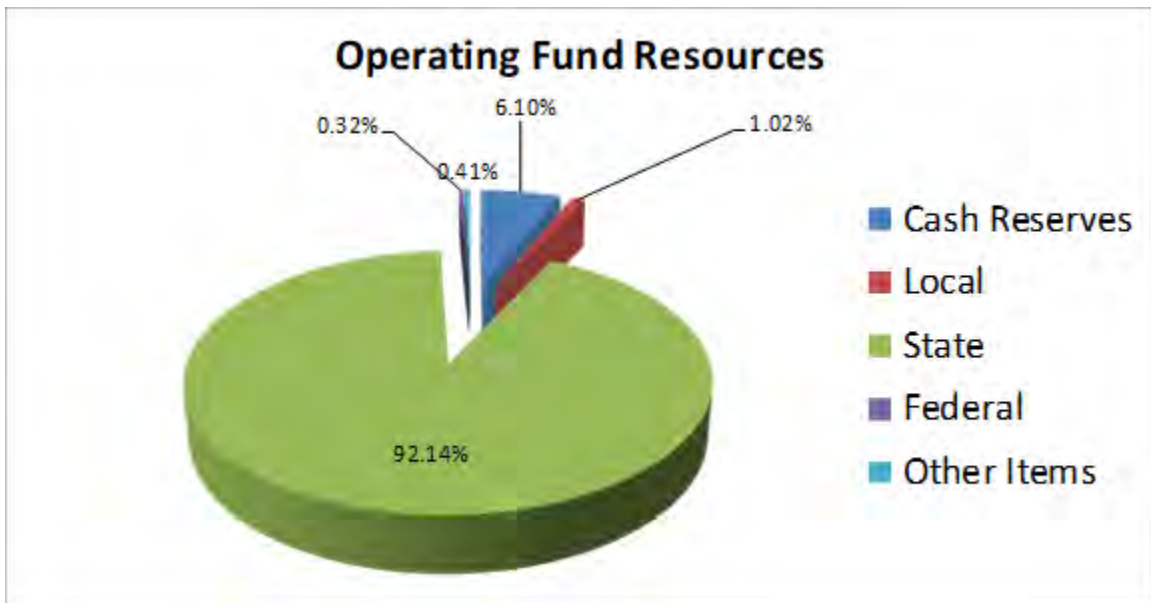
There are three operating funds utilized by the district; the Operational Fund, Transportation Fund and Instructional Materials Fund. These funds support the daily operations of the district and include those expenditures that provide direct instruction in the classroom, direct support to students and 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 2020.

Operating Funds	Operating	Transportation	Instructional Materials *	Total
Resources				
Cash Reserves	\$ 49.5	\$ -	\$ -	\$ 49.5
Local	8.3	-	-	8.3
State	727.4	20.0	-	747.4
Federal	2.6	-	-	2.6
Other Items	3.4	-	-	3.4
	\$ 791.2	\$ 20.0	\$ -	\$ 811.1
Expenditures				
Salaries	\$ 490.4	\$ 6.1	\$ -	\$ 496.6
Benefits	182.5	2.3	-	184.8
Professional & Technical Services	12.5	0.0	-	12.5
Property Services	24.8	0.4	-	25.2
Other Purchase Services	16.3	9.1	-	25.4
Supplies	60.0	1.4	-	61.4
Property & Equipment	3.4	0.7	-	4.0
Debt Service & Miscellaneous	1.2	-	-	1.2
	\$ 791.2	\$ 20.0	\$ -	\$ 811.1
Totals	\$ -	\$ -	\$ -	\$ -

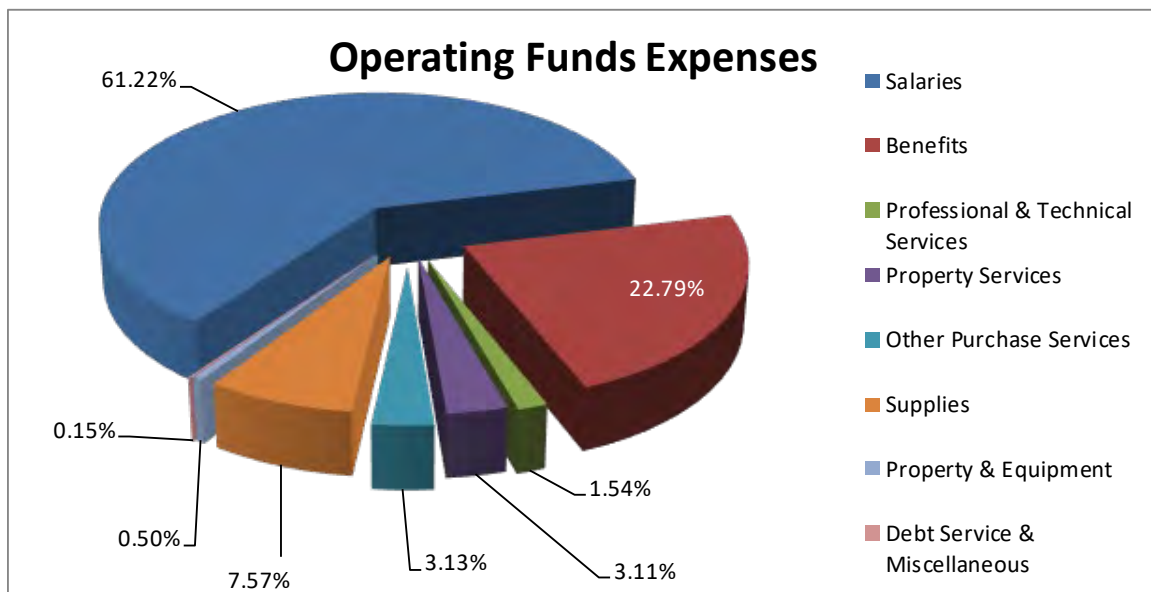
* Instructional Materials was not approved by PED for funding to begin Fiscal Year 2020, a resubmitted District request for approval in fiscal year 2020 is intended in the first quarter (1Q)

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.

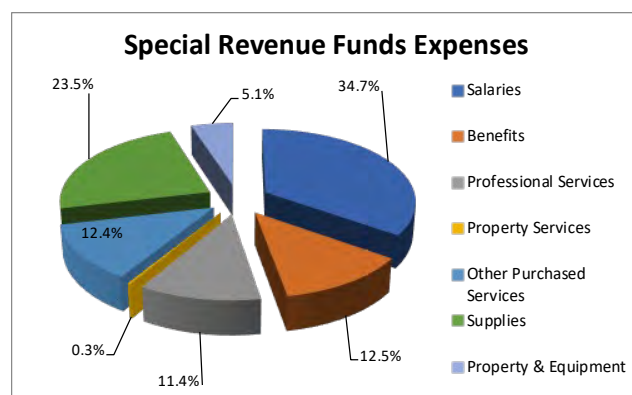
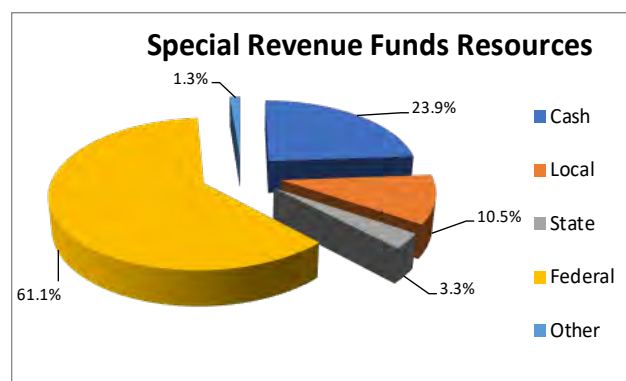


Special Revenue Funds Fiscal Year 2020

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	Activities	State & Local Grants	Total
Resources						
Cash	\$ 27.3	\$ 1.3	\$ 10.2	\$ 6.6	\$ 0.7	\$ 46.2
Local	5.3	1.2	-	12.2	1.8	20.4
State	-	-	-	-	6.4	6.4
Federal	30.4	-	88.0	-	-	118.3
Other	2.5	-	-	-	-	2.5
	\$ 65.5	\$ 2.5	\$ 98.2	\$ 18.8	\$ 8.8	\$ 193.8
Expenditures						
Salaries	\$ 14.1	\$ 0.6	\$ 48.7	\$ -	\$ 3.9	\$ 67.2
Benefits	5.5	0.2	17.1	-	1.5	24.3
Professional Services	2.6	-	6.0	13.3	0.2	22.1
Property Services	0.5	-	-	-	-	0.5
Other Purchased Services	1.7	1.2	17.4	1.8	2.1	24.1
Supplies	35.8	0.5	5.4	3.0	0.9	45.6
Property & Equipment	5.3	0.1	3.6	0.6	0.3	9.9
	\$ 65.5	\$ 2.5	\$ 98.2	\$ 18.8	\$ 8.8	\$ 193.8
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 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.

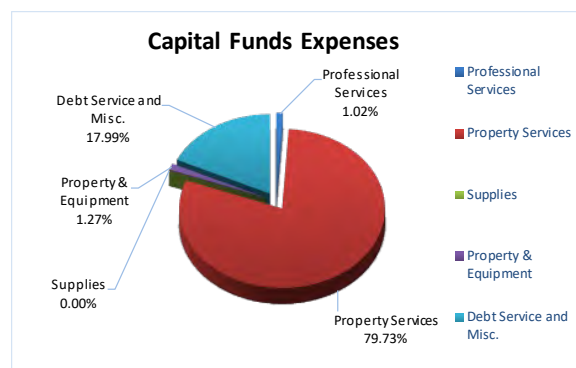
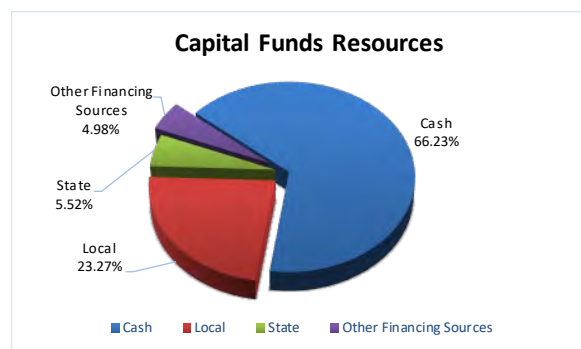
Special Revenue Funds (\$Millions)	Fiscal Year 2017 Actual	Fiscal Year 2018 Actual	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Budget Forecast	Fiscal Year 2022 Budget Forecast	Fiscal Year 2023 Budget Forecast
Cash:							
Food Service Fund	\$ 19.5	\$ 23.1	\$ 27.3	\$ 27.3	\$ 27.4	\$ 27.5	\$ 27.6
Athletic Fund	1.6	1.3	1.3	1.3	1.2	1.2	1.2
Activities Fund	-	-	-	6.6	-	-	-
Federal Grants	(21.0)	(7.1)	(26.4)	10.2	-	-	-
State & Local Grants	(3.6)	(2.4)	(3.6)	0.7	0.7	0.7	0.7
Total	\$ (3.5)	\$ 14.9	\$ (1.3)	\$ 46.2	\$ 29.3	\$ 29.4	\$ 29.5
Revenues:							
Food Service Fund	\$ 38.0	\$ 38.8	\$ 33.8	\$ 38.1	\$ 38.2	\$ 38.3	\$ 38.5
Athletic Fund	1.2	1.3	1.2	1.2	1.2	1.2	1.2
Activities Fund	-	-	-	12.2	-	-	-
Federal Grants	82.7	50.7	79.9	88.0	99.4	99.9	100.4
State & Local Grants	14.6	9.8	13.5	8.1	13.5	13.6	13.7
Total	\$ 136.5	\$ 100.6	\$ 128.4	\$ 147.5	\$ 152.3	\$ 153.0	\$ 153.7
Expenditures:							
Food Service Fund	\$ 34.5	\$ 34.5	\$ 36.3	\$ 65.5	\$ 65.7	\$ 65.8	\$ 66.0
Athletic Fund	1.5	1.3	1.3	2.5	2.4	2.4	2.4
Activities Fund	-	-	-	18.8	-	-	-
Federal Grants	68.8	69.2	84.9	98.2	99.4	99.9	100.4
State & Local Grants	13.3	10.9	14.5	8.8	14.2	14.3	14.4
Total	\$ 118.1	\$ 116.0	\$ 137.2	\$ 193.8	\$ 181.6	\$ 182.4	\$ 183.2
Resources (over/under) Expenditures	\$ 14.9	\$ (0.5)	\$ (10.0)	\$ -	\$ -	\$ -	\$ -

Capital Funds Fiscal Year 2020

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	HB33	SB9	Ed Tech	Total
Resources							
Cash	\$ 68.1	\$ 16.6	\$ -	\$ 68.6	\$ 39.5	\$ 6.6	\$ 199.3
Local	1.6	0.3	-	67.4	0.6	0.1	70.0
State	-	0.5	16.1	-	-	-	16.6
Other Financing Sources	15.0	-	-	-	-	-	15.0
	\$ 84.7	\$ 17.4	\$ 16.1	\$ 136.0	\$ 40.1	\$ 6.7	\$ 301.0
Expenditures							
Professional Services	\$ 1.3	\$ -	\$ -	\$ 0.7	\$ 0.1	\$ 1.0	\$ 3.1
Property Services	78.5	14.2	0.6	113.6	31.4	1.7	240.0
Supplies	-	-	-	-	-	-	-
Property & Equipment	0.0	-	0.0	-	2.6	1.2	3.8
Debt Service and Misc.	4.8	3.2	15.5	21.8	6.0	2.8	54.1
	\$ 84.7	\$ 17.4	\$ 16.1	\$ 136.0	\$ 40.1	\$ 6.7	\$ 301.0
Total	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -



Capital Funds (cont.)

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

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

Historical Tax Rates Capital and Debt Service Funds

<u>Tax Year</u>	<u>SB9 Two-Mill Levy Residential</u>	<u>SB9 Two-Mill Levy Non- Residential</u>	<u>HB33 Levy Residential</u>	<u>HB33 Levy Non- Residential</u>	<u>GO Bond Debt</u>	<u>ETN Debt</u>	<u>TOTAL Residential</u>	<u>TOTAL Non- Residential</u>
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.

<u>Tax Year</u>	<u>Assessed Value</u>	<u>% Change</u>	<u>Tax Year</u>	<u>Assessed Value</u>	<u>% Change</u>	<u>Tax Year</u>	<u>Assessed Value</u>	<u>% Change</u>	<u>Tax Year</u>	<u>Assessed Value</u>	<u>% Change</u>
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- 2023) 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 November 2019.

Capital Funds (\$Millions)	Fiscal Year 2017 Actual	Fiscal Year 2018 Actual	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Budget Forecast	Fiscal Year 2022 Budget Forecast	Fiscal Year 2023 Budget Forecast
<u>Cash:</u>							
Bond Building Fund	\$ 40.1	\$ 70.4	\$ 112.6	\$ 68.1	\$ 48.4	\$ 37.0	\$ 28.1
Local Capital Fund	12.2	23.3	23.4	16.6	17.6	15.0	13.5
State Capital Fund	(6.3)	(2.6)	-	-	-	-	-
Federal Capital Fund	(2.4)	(2.0)	(0.2)	-	-	-	-
HB33 Fund	81.3	81.6	70.0	68.6	69.3	23.6	-
SB9 Fund Local	49.4	49.5	45.1	39.5	19.7	9.7	4.8
Educational Technology Fund	3.5	15.1	11.5	6.6	-	7.5	-
Total	\$ 177.7	\$ 235.4	\$ 262.3	\$ 199.3	\$ 155.0	\$ 92.8	\$ 46.4
<u>Revenues:</u>							
Bond Building Fund	\$ 100.3	\$ 110.5	\$ 1.2	\$ 16.6	\$ 0.9	\$ 0.5	\$ 0.3
Local Capital Fund	12.7	3.9	3.5	0.8	2.6	2.7	2.8
State Capital Fund	12.1	2.9	0.4	16.1	20.7	10.4	5.2
Federal Capital Fund	6.8	3.2	0.6	-	-	-	-
HB33 Fund	54.1	55.1	57.4	67.4	2.4	1.2	0.6
SB9 Fund Local	29.8	30.3	33.4	0.6	0.3	0.1	0.0
Educational Technology Fund	15.0	0.1	0.2	0.1	15.0	-	15.0
Total	\$ 230.8	\$ 205.9	\$ 96.8	\$ 101.7	\$ 41.8	\$ 14.8	\$ 23.9
<u>Expenditures:</u>							
Bond Building Fund	\$ 69.9	\$ 68.3	\$ 49.2	\$ 84.7	\$ 49.3	\$ 37.5	\$ 28.4
Local Capital Fund	1.6	3.8	6.2	17.4	20.2	17.7	16.3
State Capital Fund	8.4	0.3	5.1	16.1	20.7	10.4	5.2

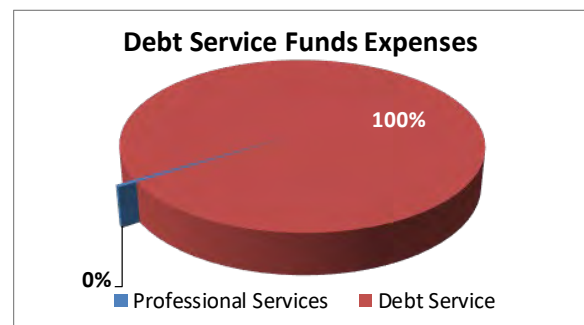
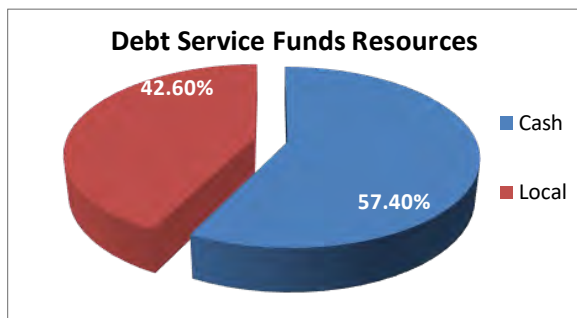
Capital Funds (\$Millions)	Fiscal Year 2017 Actual	Fiscal Year 2018 Actual	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Budget Forecast	Fiscal Year 2022 Budget Forecast	Fiscal Year 2023 Budget Forecast
Federal Capital Fund	6.3	1.4	0.4	-	-	-	-
HB33 Fund	53.8	66.8	45.7	136.0	71.6	24.8	0.6
SB9 Fund Local	29.7	32.7	33.3	40.1	20.0	9.8	4.9
Educational Technology Fund	3.4	3.7	4.0	6.7	7.5	7.5	7.5
Total	\$ 173.1	\$ 177.0	\$ 143.9	\$ 301.0	\$ 189.4	\$ 107.6	\$ 62.8
Resources (over/under)							
Expenditures	\$ 235.3	\$ 264.3	\$ 215.2	\$ -	\$ 7.5	\$ -	\$ 7.5

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	<i>Total</i>
<u>Resources</u>			
Cash	\$ 88.1	\$ 6.7	\$ 94.9
Local	62.9	7.5	70.4
	\$ 151.0	\$ 14.3	\$ 165.3
<u>Expenditures</u>			
Professional Services	\$ 0.6	\$ 0.1	\$ 0.7
Debt Service	150.4	14.2	164.6
	\$ 151.0	\$ 14.3	\$ 165.3
<u>Total</u>	\$ -	\$ -	\$ -



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)	Fiscal Year 2017 Actual	Fiscal Year 2018 Actual	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Budget Forecast	Fiscal Year 2022 Budget Forecast	Fiscal Year 2023 Budget Forecast
Cash:							
GO Bond Debt Service	\$ 66.1	\$ 76.1	\$ 88.1	\$ 88.1	\$ 57.9	\$ 67.2	\$ 76.3
Educational Technology Debt Service	6.1	7.6	7.3	6.7	7.7	7.8	7.4
Total	\$ 72.2	\$ 83.7	\$ 95.4	\$ 94.9	\$ 65.6	\$ 74.9	\$ 83.7
Revenues:							
GO Bond Debt Service	\$ 78.2	\$ 86.2	\$ 72.3	\$ 62.9	\$ 88.5	\$ 87.8	\$ 88.2
Educational Technology Debt Service	7.4	6.3	6.3	7.5	10.8	10.2	6.8
Total	\$ 85.6	\$ 92.5	\$ 78.6	\$ 70.4	\$ 99.3	\$ 98.0	\$ 94.9
Expenditures:							
GO Bond Debt Service	\$ 68.3	\$ 74.1	\$ 71.5	\$ 151.0	\$ 146.4	\$ 154.9	\$ 164.5
Educational Technology Debt Service	5.9	6.7	6.8	14.3	18.5	18.0	14.1
Total	\$ 74.1	\$ 80.8	\$ 78.4	\$ 165.3	\$ 164.9	\$ 172.9	\$ 178.6
Resources (over/under) Expenditures	\$ 83.6	\$ 95.4	\$ 95.7	\$ -	\$ -	\$ -	\$ -

Current Debt Capacity

Total Current Debt Capacity			Outstanding Debt	Available Capacity	% Bonded to Capacity
Year	Assessed Value	6% Debt Limit			
2018	\$ 16,388,834,729	\$ 983,330,084	\$ 622,887,687	\$ 360,442,397	63.34%

Enterprise Funds Fiscal Year 2020

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.

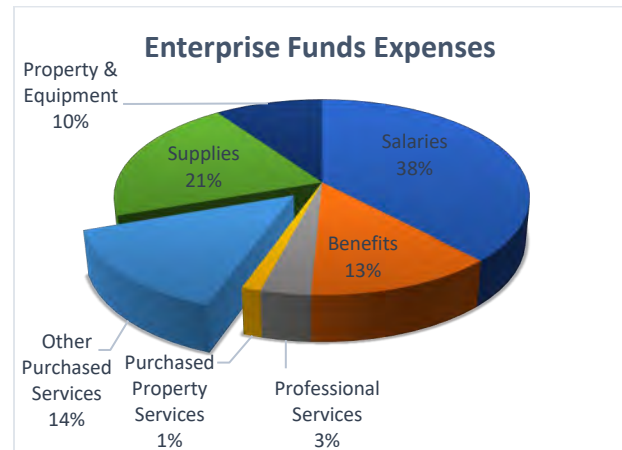
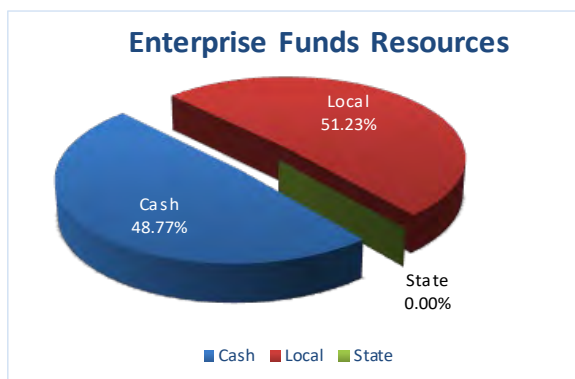
Revenue for the KANW Radio Station comes primarily from fundraising activities and the sale of materials promoting the culture of New Mexico. The KANW Enterprise Fund has been able to produce a small surplus over the past few fiscal years.

The Graphics Enterprise Fund 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.



Enterprise Fund Summary

Enterprise Funds	KANW	Graphics	Charter School Business	Transportation	Facilities	Total
Resources						
Cash	\$ 0.2	\$ 0.2	\$ 0.2	\$ 1.0	\$ 0.6	\$ 2.2
Local	0.5	0.3	-	1.3	0.2	2.3
State	-	-	-	-	-	-
	\$ 0.8	\$ 0.5	\$ 0.2	\$ 2.3	\$ 0.8	\$ 4.5
Expenditures						
Salaries	\$ 0.3	\$ -	\$ -	\$ 1.0	\$ 0.5	\$ 1.7
Benefits	0.1	-	-	0.3	0.1	0.6
Professional Services	0.1	-	0.0	0.0	-	0.2
Purchased Property Services	-	-	-	0.1	-	0.1
Other Purchased Services	0.1	0.3	0.1	0.1	-	0.6
Supplies	0.1	0.2	0.0	0.4	0.2	0.9
Property & Equipment	0.0	0.0	0.0	0.4	0.0	0.4
	\$ 0.8	\$ 0.5	\$ 0.2	\$ 2.3	\$ 0.8	\$ 4.5
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

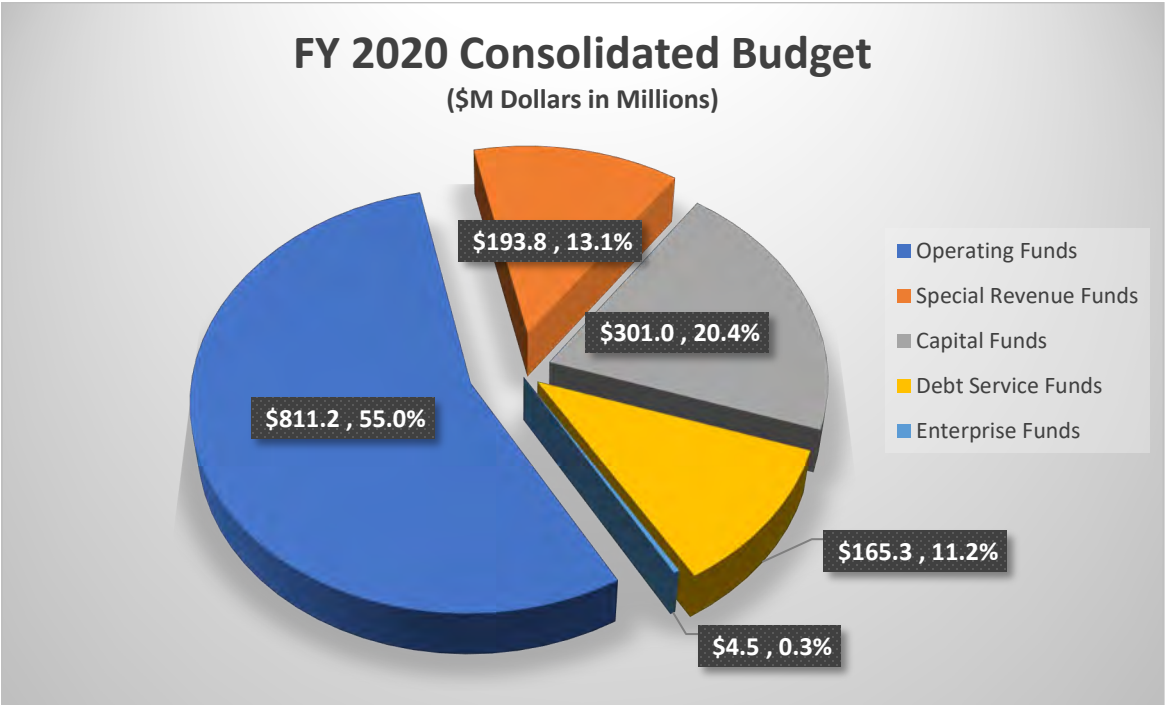
Enterprise Fund Forecast Summary

Enterprise Funds (\$Millions)	Fiscal Year 2017 Actual	Fiscal Year 2018 Actual	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Budget Forecast	Fiscal Year 2022 Budget Forecast	Fiscal Year 2023 Budget Forecast
Cash:							
KANW Enterprise Fund	\$ 0.6	\$ 0.7	\$ 0.8	\$ 0.2	\$ 0.2	\$ 0.2	\$ 0.2
Graphics Enterprise Fund	0.3	0.4	0.6	0.2	0.8	0.7	0.6
Charter School Business Services	0.1	0.2	0.2	0.2	0.2	0.1	0.1
Transportation Enterprise Fund	0.6	1.0	1.6	1.0	1.0	1.0	1.0
Facilities Enterprise Fund	-	0.4	0.6	0.6	0.6	0.6	0.7
Total	\$ 1.6	\$ 2.6	\$ 3.8	\$ 2.2	\$ 2.8	\$ 2.7	\$ 2.7
Revenues:							
KANW Enterprise Fund	\$0.5	\$0.6	\$0.5	\$0.5	\$0.5	\$0.5	\$0.5
Graphics Enterprise Fund	0.2	0.3	0.3	0.3	0.3	0.3	0.3
Charter School Business Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Transportation Enterprise Fund	1.9	1.8	2.0	1.3	1.4	1.4	1.4
Facilities Enterprise Fund	0.4	0.3	0.3	0.2	0.2	0.2	0.2
Total	\$ 3.1	\$ 2.9	\$ 3.1	\$ 2.3	\$ 2.3	\$ 2.4	\$ 2.4
Expenditures:							
KANW Enterprise Fund	\$0.5	\$0.4	\$0.6	\$0.8	\$0.8	\$0.8	\$0.8
Graphics Enterprise Fund	0.1	0.1	0.1	0.5	1.0	1.0	0.9
Charter School Business Services	0.0	0.0	0.0	0.2	0.2	0.1	0.1
Transportation Enterprise Fund	1.5	1.2	1.8	2.3	2.3	2.4	2.4
Facilities Enterprise Fund	0.0	0.0	0.1	0.8	0.8	0.8	0.8
Total	\$ 2.2	\$ 1.8	\$ 2.5	\$ 4.5	\$ 5.1	\$ 5.1	\$ 5.1
Resources (over/under) Expenditures	\$ 2.6	\$ 3.8	\$ 4.4	\$ -	\$ -	\$ -	\$ -

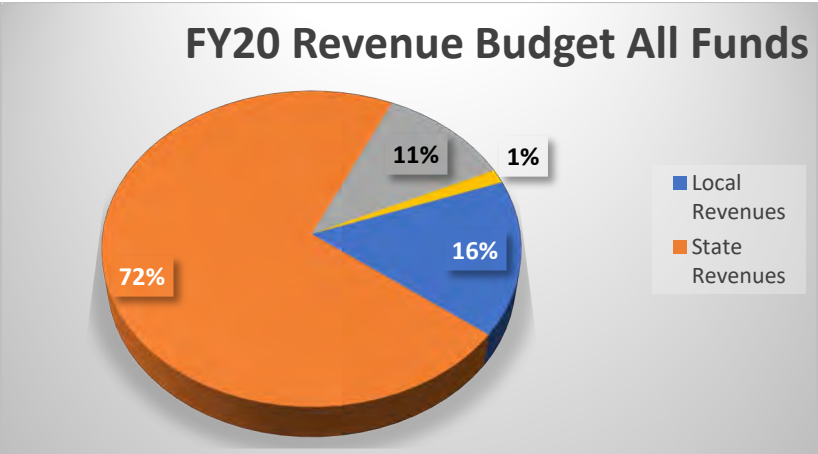
Summary of District Funds
Fiscal Year 2019-2020

Description (in Millions)	Operating Funds	Special Revenue Funds	Capital Funds	Debt Service Funds	Enterprise Funds	All Funds
PROJECTED BEGINNING CASH	\$ 49.5	\$ 46.2	\$ 16.6	\$ 94.9	\$ 2.2	\$ 209.4
Revenues:						
Local Revenues	\$ 8.3	\$ 20.4	\$ 70.0	\$ 70.4	\$ 2.3	\$ 171.4
State Revenues	747.4	6.4	16.6	-	-	770.3
Federal Revenues	2.7	118.3	-	-	-	121.0
Other Revenues	-	-	15.0	-	-	15.0
Other Items	3.4	2.5	-	-	-	5.8
TOTAL REVENUES	\$ 761.7	\$ 147.5	\$ 101.7	\$ 70.4	\$ 2.3	\$ 1,083.6
TOTAL BUDGETED RESOURCES	\$ 811.2	\$ 193.8	\$ 118.3	\$ 165.3	\$ 4.5	\$ 1,293.0
Expenditures:						
Salaries	\$ 497.3	\$ 67.2	\$ -	\$ -	\$ 1.7	\$ 566.3
Benefits	184.9	24.3	-	-	0.6	209.7
Professional and Technical Services	12.6	22.1	3.1	0.7	0.2	38.7
Property Services	25.2	0.5	240.0	-	0.1	265.8
Other Purchased Services	24.4	24.1	-	-	0.6	49.2
Supplies	61.5	45.6	3.8	-	0.9	111.8
Property	4.0	9.9	54.1	-	0.4	68.5
Debt and Miscellaneous Expenses	1.2	-	-	164.6	-	165.8
TOTAL BUDGETED EXPENDITURES	\$ 811.2	\$ 193.8	\$ 301.0	\$ 165.3	\$ 4.5	\$ 1,475.8

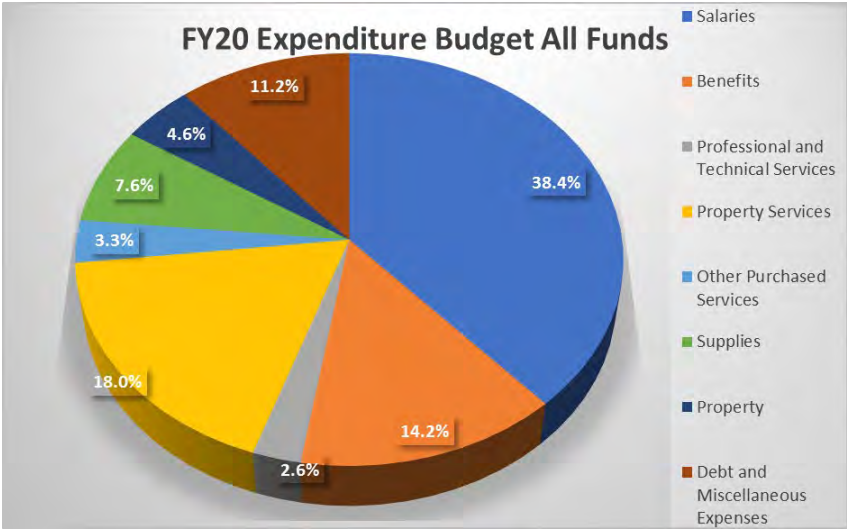
The approved budget for fiscal year 2019-2020 is \$1,475,755,646 and consists of Operating Funds, Special Revenue Funds, Capital Funds, Debt Service Funds and Enterprise Funds.



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



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



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

School Operational Budgets by Board Member District

Fiscal Year 2020

School Summary
General Operating Fund

	Enrollment	Approved Fiscal Year 2020 FTE	Approved Fiscal Year 2020 Budget
Total District 1	13,445.50	1,089.20	\$71,336,091
Total District 2	12,908.50	911.74	59,990,327
Total District 3	11,097.50	1,008.28	65,668,137
Total District 4	9,710.50	864.46	56,253,900
Total District 5	10,417.00	835.79	53,809,158
Total District 6	13,439.50	1,041.38	67,899,742
Total District 7	10,190.00	756.36	50,047,315
Programs/Compliance	-	-	3,542,585
Total All District	81,208.50	6,507.21	\$ 428,547,255

Comments:

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

FY20 Enrollment as presented, is the School Year 2018-19 80-Day enrollment count.

District 1

LOC#	School Name	Level	Enrollment	Approved Fiscal Year 2020 FTE	Approved Fiscal Year 2020 Budget	Zone
206	Adobe Acres Elementary School	ES	520.00	41.74	\$ 2,591,458	2
210	Alamosa Elementary School	ES	518.00	42.60	2,729,033	2
215	Armijo Elementary School	ES	404.00	34.20	2,079,679	2
216	Atrisco Elementary School	ES	302.00	31.60	1,974,448	2
225	Barcelona Elementary School	ES	358.00	36.85	2,331,687	2
243	Coronado Elementary School	ES	305.00	31.85	1,897,608	1
244	Dolores Gonzales Elementary School	ES	363.00	37.05	2,359,058	1
252	East San Jose Elementary School	ES	454.00	40.10	2,539,876	1
261	Eugene Field Elementary School	ES	215.00	23.68	1,456,197	1
231	Kit Carson Elementary School	ES	405.00	36.61	2,265,853	2
297	Los Padillas Elementary School	ES	182.00	33.85	2,202,785	2
300	Lowell Elementary School	ES	273.00	29.20	1,783,299	1
324	Mountain View Elementary School	ES	266.00	29.22	1,757,602	2
327	Navajo Elementary School	ES	525.00	42.75	2,839,024	2
333	Pajarito Elementary School	ES	392.00	34.10	2,143,356	2
370	Valle Vista Elementary School	ES	443.50	36.44	2,236,442	2
450	Ernie Pyle Middle School	MS	598.00	45.80	3,069,345	2
496	George I. Sanchez Collaborative Community K-8	MS	1,770.00	106.70	7,240,156	2
415	Harrison Middle School	MS	413.00	35.00	2,312,452	2
448	Polk Middle School	MS	315.00	26.80	1,763,168	2
576	Atrisco Heritage Academy High School	HS	2,493.00	161.90	11,161,182	2
540	Rio Grande High School	HS	1,512.00	112.45	7,588,542	2
591	College & Career High School (APS @ CNM)	AS	160.00	20.21	1,549,928	2
192	Transition Services Alternative School	AS	160.00	1.65	158,946	1
597	School on Wheels Alternative School	AS	99.00	16.85	1,304,967	2
Total District 1			13,445.50	1,089.20	\$ 71,336,091	

Represented by Board Member: Yolanda Montoya-Cordova, Secretary

District 2

LOC#	School Name	Level	Enrollment	Approved Fiscal Year 2020 FTE	Approved Fiscal Year 2020 Budget	Zone
295	Chamiza Elementary School	ES	434.00	36.84	\$ 2,342,940	3
351	Corrales Elementary School	ES	385.00	32.85	2,031,256	3
365	Marie Hughes Elementary School	ES	505.00	41.60	2,633,535	3
317	Petroglyph Elementary School	ES	653.50	45.95	2,937,999	3
265	Seven-Bar Elementary School	ES	771.00	54.60	3,447,234	3
356	Sierra Vista Elementary School	ES	680.00	48.60	3,061,980	3
393	Sunset View Elementary School	ES	724.00	52.30	3,384,392	3
389	Tierra Antigua Elementary School	ES	925.00	66.60	4,369,808	3
264	Ventana Ranch Elementary School	ES	727.00	55.10	3,510,647	3
490	James Monroe Middle School	MS	1,005.00	66.20	4,440,653	3
485	L.B. Johnson Middle School	MS	794.00	52.80	3,419,803	3
492	Tony Hillerman Middle School	MS	1,141.00	75.90	5,095,855	3
580	Cibola High School	HS	1,854.00	127.25	8,548,781	3
575	Volcano Vista High School	HS	2,146.00	138.00	9,478,096	3
952	Coyote Willow Family Alternative School	AS	164.00	17.15	1,287,348	3
Total District 2			12,908.50	911.74	\$59,990,327	

Represented by Board Member: Peggy Muller-Aragon, Finance Chair

District 3

LOC#	School Name	Level	Enrollment	Approved Fiscal Year 2020 FTE	Approved Fiscal Year 2020 Budget	Zone
207	Alameda Elementary School	ES	230.00	24.85	\$1,593,630	3
213	Alvarado Elementary School	ES	295.00	30.55	1,944,286	3
228	Bel-Air Elementary School	ES	283.00	28.85	1,794,870	4
237	Cochiti Elementary School	ES	296.00	26.55	1,665,773	3
249	Duranes Elementary School	ES	194.00	22.10	1,443,215	3
219	Edmund G Ross Elementary School	ES	457.00	39.35	2,507,698	4
230	Governor Bent Elementary School	ES	409.00	36.15	2,308,374	4
267	Griegos Elementary School	ES	351.00	30.35	1,877,948	3
273	Hodgin Elementary School	ES	480.00	37.60	2,423,086	4
282	La Luz Elementary School	ES	216.00	22.99	1,413,269	3
373	Lew Wallace Elementary School	ES	231.00	23.45	1,417,292	1
291	Longfellow Elementary School	ES	273.00	28.05	1,713,989	1
336	Los Ranchos Elementary School	ES	285.00	27.10	1,677,018	3
303	MacArthur Elementary School	ES	239.50	23.60	1,471,313	3
309	Mission Elementary School	ES	374.00	34.00	2,139,921	3
330	Reginald Chavez Elementary School	ES	307.00	34.05	2,100,294	1
388	Zuni Elementary School	ES	374.00	31.65	2,013,133	4
407	Cleveland Middle School	MS	622.00	43.60	2,973,479	4
410	Garfield Middle School	MS	386.00	33.25	2,190,438	3
440	McKinley Middle School	MS	416.00	34.05	2,133,807	4
455	Taft Middle School	MS	378.00	33.31	2,072,409	3
457	Taylor Middle School	MS	418.00	31.40	2,005,842	3
465	Washington Middle School	MS	461.00	35.85	2,412,017	1
590	Albuquerque High School	HS	1,747.00	125.40	8,653,060	1
560	Valley High School	HS	1,054.00	84.08	5,695,312	3
548	Juvenile Detention Center Alternative School	AS	24.00	10.00	788,660	3
592	Career Enrichment Alternative School	AS	-	52.65	3,591,315	3
900	Desert Willow Family Alternative School	AS	297.00	23.45	1,646,689	4
Total District 3			11,097.50	1,008.28	\$ 65,668,137	

Represented by Board Member: Lorenzo L. Garcia, Vice President & Audit Chair

District 4

LOC#	School Name	Level	Enrollment	Approved Fiscal Year 2020 FTE	Approved Fiscal Year 2020 Budget	Zone
222	Bandelier Elementary School	ES	564.00	42.10	\$2,646,128	1
255	Emerson Elementary School	ES	496.00	41.60	2,614,767	1
270	Hawthorne Elementary School	ES	461.00	41.73	2,687,877	1
279	Kirtland Elementary School	ES	265.00	22.08	1,340,013	1
285	La Mesa Elementary School	ES	478.00	44.94	2,758,035	1
260	Manzano Mesa Elementary School	ES	681.50	52.10	3,408,452	1
364	Mark Twain Elementary School	ES	336.00	33.60	2,051,148	1
312	Monte Vista Elementary School	ES	471.00	39.10	2,454,386	1
315	Montezuma Elementary School	ES	406.00	37.60	2,298,862	1
348	Sandia Base Elementary School	ES	529.00	43.60	2,821,638	1
376	Wherry Elementary School	ES	423.00	38.20	2,418,388	1
379	Whittier Elementary School	ES	293.00	32.95	2,203,788	1
385	Zia Elementary School	ES	335.00	30.66	1,943,367	1
416	Hayes Middle School	MS	394.00	33.55	2,248,536	1
425	Jefferson Middle School	MS	818.00	57.10	3,889,547	1
460	Van Buren Middle School	MS	522.00	40.56	2,619,506	1
470	Wilson Middle School	MS	452.00	35.15	2,291,659	1
517	eCADEMY (Virtual High School)	AS	273.00	47.80	3,236,113	3
520	Highland High School	HS	1,220.00	89.69	6,173,673	1
549	New Futures Alternative School	AS	117.00	30.95	2,119,544	2
596	Freedom Alternative School	AS	158.00	20.10	1,313,298	4
840	Vision Quest Alternative School	AS	18.00	9.30	715,175	3
Total District 4			9,710.50	864.46	\$ 56,253,900	

Represented by Board Member: Barbara Petersen, Policy & Instruction Chair

District 5

LOC#	School Name	Level	Enrollment	Approved Fiscal Year 2020 FTE	Approved Fiscal Year 2020 Budget	Zone
339	Carlos Rey Elementary School	ES	658.00	54.10	\$3,485,178	2
234	Chaparral Elementary School	ES	823.00	60.10	3,765,034	2
262	Edward Gonzales Elementary School	ES	595.00	40.10	2,779,755	2
395	Helen Cordero Primary	ES	514.00	51.10	3,012,829	2
288	Lavaland Elementary School	ES	519.00	38.75	2,481,291	2
250	Mary Ann Binford Elementary School	ES	757.00	54.52	3,400,540	2
275	Painted Sky Elementary School	ES	1,034.00	62.35	3,890,014	2
392	Rudolfo Anaya Elementary School	ES	645.00	54.10	3,505,923	2
280	Susie Rayos Marmon Elementary School	ES	694.00	53.05	3,186,631	2
445	Jimmy Carter Middle School	MS	1,079.00	66.00	4,325,126	2
405	John Adams Middle School	MS	569.00	40.77	2,679,545	2
475	Truman Middle School	MS	945.00	71.00	4,590,020	2
497	Tres Volcanes Community Collaborative School (K-8)	K-8	-	65.90	4,292,684	2
570	West Mesa High School	HS	1,585.00	123.95	8,414,588	2
Total District 5			10,417.00	835.79	\$ 53,809,158	

Represented by Board Member: Candelaria “Candy” Patterson, District Equity & Engagement Chair

District 6

LOC#	School Name	Level	Enrollment	Approved Fiscal Year 2020 FTE	Approved Fiscal Year 2020 Budget	Zone
321	A. Montoya Elementary School	ES	415.50	35.34	\$2,158,523	1
214	Apache Elementary School	ES	328.00	31.82	1,913,786	1
229	Bellehaven Elementary School	ES	309.00	29.35	1,818,383	4
236	Chelwood Elementary School	ES	524.00	45.10	2,782,246	1
240	Collet Park Elementary School	ES	359.00	32.66	1,983,284	1
258	Eubank Elementary School	ES	459.00	41.10	2,574,062	4
276	Inez Elementary School	ES	381.00	33.35	2,093,920	4
217	John Baker Elementary School	ES	532.00	39.60	2,572,453	4
305	Matheson Park Elementary School	ES	261.00	24.35	1,547,002	4
307	McCollum Elementary School	ES	354.00	28.35	1,804,952	1
227	Ocate Elementary School	ES	244.00	24.44	1,522,351	4
345	San Antonito Elementary School	ES	339.00	31.90	2,038,359	1
357	Sombra Del Monte Elementary School	ES	316.00	31.15	1,949,031	4
363	Tomasita Elementary School	ES	361.00	30.05	1,901,078	1
413	Grant Middle School	MS	502.00	39.05	2,475,317	4
418	Hoover Middle School	MS	556.00	42.00	2,741,451	4
420	Jackson Middle School	MS	507.00	38.80	2,686,083	1
427	Kennedy Middle School	MS	442.00	33.02	2,154,128	1
435	Madison Middle School	MS	745.00	55.00	3,566,963	4
452	Roosevelt Middle School	MS	376.00	28.50	1,950,387	1
515	Eldorado High School	HS	1,809.00	118.20	8,113,060	4
530	Manzano High School	HS	1,587.00	105.90	7,167,657	1
550	Sandia High School	HS	1,733.00	122.35	8,385,266	4
Total District 6			13,439.50	1,041.38	\$ 67,899,742	

Represented by Board Member: Elizabeth Armijo, Capital Outlay, Property & Technology Chair

District 7

LOC#	School Name	Level	Enrollment	Approved Fiscal Year 2020 FTE	Approved Fiscal Year 2020 Budget	Zone
329	Arroyo Del Oso Elementary School	ES	400.00	33.20	\$ 2,120,592	4
241	Comanche Elementary School	ES	397.00	34.05	2,092,885	4
203	Dennis Chavez Elementary School	ES	549.00	43.60	2,862,361	4
350	Double Eagle Elementary School	ES	551.00	42.60	2,723,233	4
328	Georgia O'Keeffe Elementary School	ES	692.00	51.06	3,276,599	4
221	Hubert Humphrey Elementary School	ES	461.00	38.50	2,440,751	4
310	Mitchell Elementary School	ES	396.00	31.15	1,913,376	4
268	North Star Elementary School	ES	640.00	48.60	3,147,897	4
332	Osuna Elementary School	ES	535.00	42.85	2,744,173	4
360	SY Jackson Elementary School	ES	556.00	40.60	2,600,731	4
430	Desert Ridge Middle School	MS	1,011.00	62.90	4,342,187	4
480	Eisenhower Middle School	MS	841.00	57.70	3,890,097	4
514	Del Norte High School	HS	1,069.00	80.45	5,497,702	4
525	La Cueva High School	HS	1,755.00	119.45	8,183,283	4
516	nex+Gen High School	AS	337.00	29.65	2,211,448	4
Total District 7			10,190.00	756.36	\$ 50,047,315	

Represented by Board Member: Dr. David E. Peercy, President

Operational Budgets by Department

GENERAL OPERATING FUND		Approved Fiscal Year 2020 FTE	Approved Fiscal Year 2020 Budget
DEPT#	Department		
	Board Services		
3190	Board of Education	5.00	\$ 822,014
	Superintendent		
2140	Superintendent	3.00	\$ 768,391
3012	APS Foundation	4.35	\$ 479,284
3102	Communications	3.50	\$ 513,553
	Associate Superintendents Learning Zones #1-#4		
2131	Associate Superintendent-Learning Zone #1	3.00	\$ 486,646
2132	Associate Superintendent-Learning Zone #2	3.00	\$ 479,376
2133	Associate Superintendent-Learning Zone #3	3.00	\$ 456,847
2134	Associate Superintendent-Learning Zone #4	3.00	\$ 449,883
	Associate Superintendent of Special Education		
2100	Special Education	3,181.40	\$ 169,324,602
	Associate Superintendent-Equity, Instruction and Support		
2125	Associate Superintendent-EIS	2.00	\$ 287,566
2143	Language & Cultural Equity	27.45	\$3,286,036
2144	Indian Education	5.00	\$ 309,704
2150	Student, Family and Community Supports (SFCS)	41.83	\$ 3,391,705
2160	Library Media Services	21.00	\$ 1,257,492
2172	Curriculum & Instruction	16.50	\$ 1,537,524
2173	Early Childhood Education	3.00	\$ 197,875
2174	Career Technical Education	3.00	\$ 500,949
2175	Fine Arts Secondary	3.30	\$ 293,586
2176	Fine Arts Elementary	20.00	\$2,426,274
2862	Summer Learning Programs	4.00	\$ 3,033,122
2867	Charter and Magnet Schools	2.00	\$ 216,880
2868	Office of Innovation	2.01	\$ 373,256
3104	Office of Equity and Engagement	15.00	\$ 1,160,660

Operational Budgets by Department (cont.)

GENERAL OPERATING FUND		Approved Fiscal Year 2020 FTE	Approved Fiscal Year 2020 Budget
DEPT#	Department		
	Chief of Human Resource & Legal Support Services		
3135	Risk Management	3.00	\$6,932,578
3145	Human Resources-Benefits, Labor Relations, HR Operations, Classified Staffing, Compensation & Employee Data Center (EDC), Special Projects & Licensure	71.20	7,022,845.00
	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	90.05	\$ 8,435,123
	Chief Information and Strategy Officer		
2145	Strategic Analysis and Program Research (SAPR)	12.00	\$ 1,206,698
2183	Technology Services	120.00	\$8,836,050
2194	Office of Accountability and Reporting (OAR)	22.00	\$ 3,451,846
2195	Student Information Systems	21.00	\$ 2,271,259
	Chief Operations Officer		
2128	High School Graduation	-	\$ 172,791
2135	ROTC Program	3.00	\$ 499,492
2168	Student, Parent & Employee Advocacy Service Center	10.00	\$ 675,914
3100	Chief Operations Officer	3.00	\$ 412,071
3125	APS Police	97.00	\$ 6,199,943
3150	Materials Management	10.00	\$ 570,220
3160	Graphics Enterprise Services	25.00	\$4,336,682
4100	M&O-Warehouse, Admin, Mechanical, Electrical, Structural, Grounds, Light Maintenance, Custodial & Subs, Environmental, Fleet, Special Projects	263.50	\$ 17,199,254
4200	Facilities Design & Construction	-	\$-
5100	Student Transportation Services	17.00	\$2,026,849
5110	Athletics Budget	6.00	\$ 2,106,006
	Contingency		
998x	District Wide Accounts	30.00	\$ 47,976,019
9990	Superintendent Contingency	-	\$ 788,137
9999	Working Cash	-	\$ 49,500,000
Grand Total Departments		4,179.09	\$ 362,673,002

APS Charter Schools

Budget Document Checklist Fiscal Year 2019-2020

CHARTER SCHOOL NAME	FY 2019-2020 SEG Fund 11000 PED 910B5	FY 2019-2020 Operational SEG Revenue	FY 2019-2020 2% of SEG	FY 2019-2020 Checklist of Budget Documents	FY 2019-2020 GC Approval (2 Originals) PED 910BCS-10	Status of Budget Documents
21st Century Charter School	X	\$ 2,613,891	\$53,345	X	X	Complete
ABQ Charter Academy	X	3,281,472	66,969	X	X	Complete
ACE Leadership High School	X	2,943,816	60,078	X	X	Complete
Albuquerque Talent Development	X	1,797,354	36,681	X	X	Complete
Alice King Community School	X	4,073,280	83,128	X	X	Complete
Cien Aguas International School	X	3,683,304	75,169	X	X	Complete
Christine Duncan's Heritage Academy	X	3,800,105	77,553	X	X	Complete
Coral Community Charter School	X	1,888,764	38,546	X	X	Complete
Corrales International School	X	2,693,297	54,965	X	X	Complete
Cottonwood Classical Preparatory School	X	5,490,631	112,054	X	X	Complete
Digital Arts & Technology Academy	X	2,676,457	54,622	X	X	Complete
East Mountain High School	X	3,222,284	65,761	X	X	Complete
El Camino Real Academy	X	3,101,944	63,305	X	X	Complete
Gilbert L. Sena Charter High School	X	1,917,886	39,141	X	X	Complete
Gordon Bernell Charter School	X	3,250,368	66,334	X	X	Complete
Health Leadership High School	X	3,028,649	61,809	X	X	Complete
International School at Mesa Del Sol	X	3,047,212	62,188	X	X	Complete
La Academia de Esperanza	X	3,987,767	81,383	X	X	Complete
Los Puentes Charter School	X	1,803,578	36,808	X	X	Complete
Mark Armijo Academy	X	2,156,070	44,001	X	X	Complete
Montessori of the Rio Grande	X	1,743,334	35,578	X	X	Complete
Mountain Mahogany Community School	X	1,829,514	37,337	X	X	Complete
Native American Community Academy	X	2,525,604	51,543	X	X	Complete
New America School	X	3,966,757	80,954	X	X	Complete
New Mexico International School	X	2,397,219	48,923	X	X	Complete
Public Academy for Performing Arts	X	3,194,867	65,201	X	X	Complete
Robert F Kennedy High School	X	3,647,758	74,444	X	X	Complete
Siembra Leadership High School	X	1,751,105	35,737	X	X	Complete
South Valley Academy	X	5,849,897	119,386	X	X	Complete
Technology Leadership High School	X	2,381,381	48,600	X	X	Complete
William W. and Josephine Dorn Comm.	X	740,137	15,105	X	X	Complete
Totals		\$ 90,485,702	\$ 1,846,648			

APS Charter Schools Enrollment Comparison Fiscal Year 2019-2020

CHARTER SCHOOL NAME	FY 2018-2019 STUDENT MEMBERSHIP BUDGET	FY 2019-2020 STUDENT MEMBERSHIP BUDGET	PROPOSED GROWTH (LOSS) IN STUDENTS
21st Century Charter School	275.0	320.0	45.00
ABQ Charter Academy	300.0	350.0	50.00
ACE Leadership High School	362.0	286.0	(76.00)
Albuquerque Talent Development	164.5	162.0	(2.50)
Alice King Community School	475.0	477.0	2.00
Christine Duncan's Heritage Academy	325.5	415.0	89.50
Cien Aguas International School	418.0	425.0	7.00
Coral Community Charter School	214.0	215.3	1.25
Corrales International School	244.0	244.0	0.00
Cottonwood Classical Preparatory School	726.0	717.5	(8.50)
Digital Arts & Technology Academy	289.0	284.0	(5.00)
East Mountain High School	365.5	357.0	(8.50)
El Camino Real Academy	294.0	330.0	36.00
Gilbert L. Sena Charter High School	175.0	175.0	0.00
Gordon Bernell Charter School	434.5	435.5	1.00
Health Leadership High School	200.0	280.0	80.00
International School at Mesa Del Sol	330.0	316.5	(13.50)
La Academia de Esperanza	330.5	311.5	(19.00)
Los Puentes Charter School	189.0	149.0	(40.00)
Mark Armijo Academy	163.0	184.0	21.00
Montessori of the Rio Grande	217.5	215.5	(2.00)
Mountain Mahogany Community School	188.0	185.0	(3.00)
Native American Community Academy	450.0	470.0	20.00
New America School	279.5	281.0	1.50
New Mexico International School	225.0	300.0	75.00
Public Academy for Performing Arts	417.0	425.5	8.50
Robert F. Kennedy High School	347.0	342.0	(5.00)
Siembra Leadership High School	83.0	160.0	77.00
South Valley Academy	616.5	613.0	(3.50)
Technology Leadership High School	200.0	218.0	18.00
William W. and Josephine Dorn Comm.	67.0	60.0	(7.00)
TOTALS	9,365.00	9,704.25	339.25

**APS Charter Schools
Operational SEG Comparison
Fiscal Year 2019-2020**

Charter School Name	FY 2018-2019 Operational SEG Revenue	Operational SEG Revenue	Increase (Decrease)	%	FY 2019-2020
					Explanation for Major Fluctuation
21st Century Charter School	\$ 2,181,589	\$ 2,613,891	\$ 432,302	19.82%	47.2 Growth Units & Increase in At Risk Units
ABQ Charter Academy	2,620,746	3,281,472	660,726	25.21%	96.75 Growth Units & Increase in At Risk Units
ACE Leadership High School	2,934,928	2,943,816	8,888	0.30%	
Albuquerque Talent Development	1,721,799	1,797,354	75,555	4.39%	
Alice King Community School	3,461,137	4,073,280	612,143	17.69%	Extended Learning 44 Units & Increase in At Risk Units
Christine Duncan's Heritage Academy	2,720,129	3,800,105	1,079,976	39.70%	38 Growth Units, K5+ 34.5 Units, Increase in Bilingual Units & At Risk Units
Cien Aguas International School	3,378,952	3,683,304	304,352	9.01%	Increase in At Risk Units
Coral Community Charter School	1,419,362	1,888,764	469,402	33.07%	K5+ 30 Units, Extended Learning 22.88 Units & Increase in At Risk Units
Corrales International School	2,384,042	2,693,297	309,255	12.97%	Extended Learning 27.5 Units & Increase in At Risk Units
Cottonwood Classical Prep. School	4,693,974	5,490,631	796,657	16.97%	Increase in T&E and At Risk Units
Digital Arts & Technology Academy	2,455,703	2,676,457	220,754	8.99%	34 Growth Units & Increase in At Risk Units
East Mountain High School	2,893,927	3,222,284	328,357	11.35%	Increase in At Risk Units
El Camino Real Academy	2,591,020	3,101,944	510,924	19.72%	23 Growth Units, K5+ 30 Units, Extended Learning 36.3 Units & Increase in At Risk Units
Health Leadership High School	2,010,901	3,028,649	1,017,748	50.61%	97.8 Growth Units, Extended Learning 30.8 Units & Increase in At Risk Units
Gilbert L. Sena Charter High School	1,960,615	1,917,886	(42,729)	-2.18%	
Gordon Bernell Charter School	2,962,845	3,250,368	287,523	9.70%	Increase in At Risk Units
International School at Mesa Del Sol	2,609,631	3,047,212	437,581	16.77%	Extended Learning 36.30 Units & Increase in At Risk Units
La Academia de Esperanza	3,951,208	3,987,767	36,559	0.93%	
Los Puentes Charter School	2,053,773	1,803,578	(250,195)	-12.18%	Decrease in 27 Growth Units & Small School Size Adjustment
Mark Armijo Academy	1,731,549	2,156,070	424,521	24.52%	17.24 Growth Units, Extended Learning 19.8 Units, Increase in at Risk Units & SPED units
Montessori of the Rio Grande	1,504,407	1,743,334	238,927	15.88%	Increase in T&E & At Risk Units
Mountain Mahogany Community School	1,517,243	1,829,514	312,271	20.58%	K5+ 20.1 Units, Extended Learning 14.37 Units & Increase in At Risk Units
Native American Community Academy	3,248,624	3,966,757	718,133	22.11%	8.95 Growth Units, Extended Learning 2.75 Units, K5+ 26.1 Units and Increase in at Risk Units
New America School	2,455,464	2,525,604	70,140	2.86%	
New Mexico International School	1,571,743	2,397,219	825,476	52.52%	50 Growth Units & Increase in At Risk Units
Public Academy for Performing Arts	2,794,606	3,194,867	400,261	14.32%	Increase in SPED Units, T&E and At Risk Units
Robert F Kennedy High School	3,348,439	3,647,758	299,319	8.94%	Extended Learning 39.16 Units & Increase in At Risk Units
Siembra Leadership High School	950,318	1,751,105	800,787	84.27%	71.6 Growth Units, Extended Learning 68.42 Units, Increase in Bilingual & At Risk Units
South Valley Academy	4,893,953	5,849,897	955,944	19.53%	Extended Learning 68.42 Units, Increase in SPED Units, Bilingual Units & At Risk Units
Technology Leadership High School	2,078,889	2,381,381	302,492	14.55%	Increase in At Risk Units
William W. and Josephine Dorn Comm.	650,048	740,137	90,089	13.86%	Increase in SPED Units and At Risk Units
Totals	\$ 77,751,564	\$ 90,485,702	\$ 12,734,138		

Organization Section



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Albuquerque Public Schools Structure and Organization

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

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

APS provides educational services for 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 enrollment¹, 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.

differ from public schools in that they operate independently from school districts and are held accountable by an entity called an authorizer.

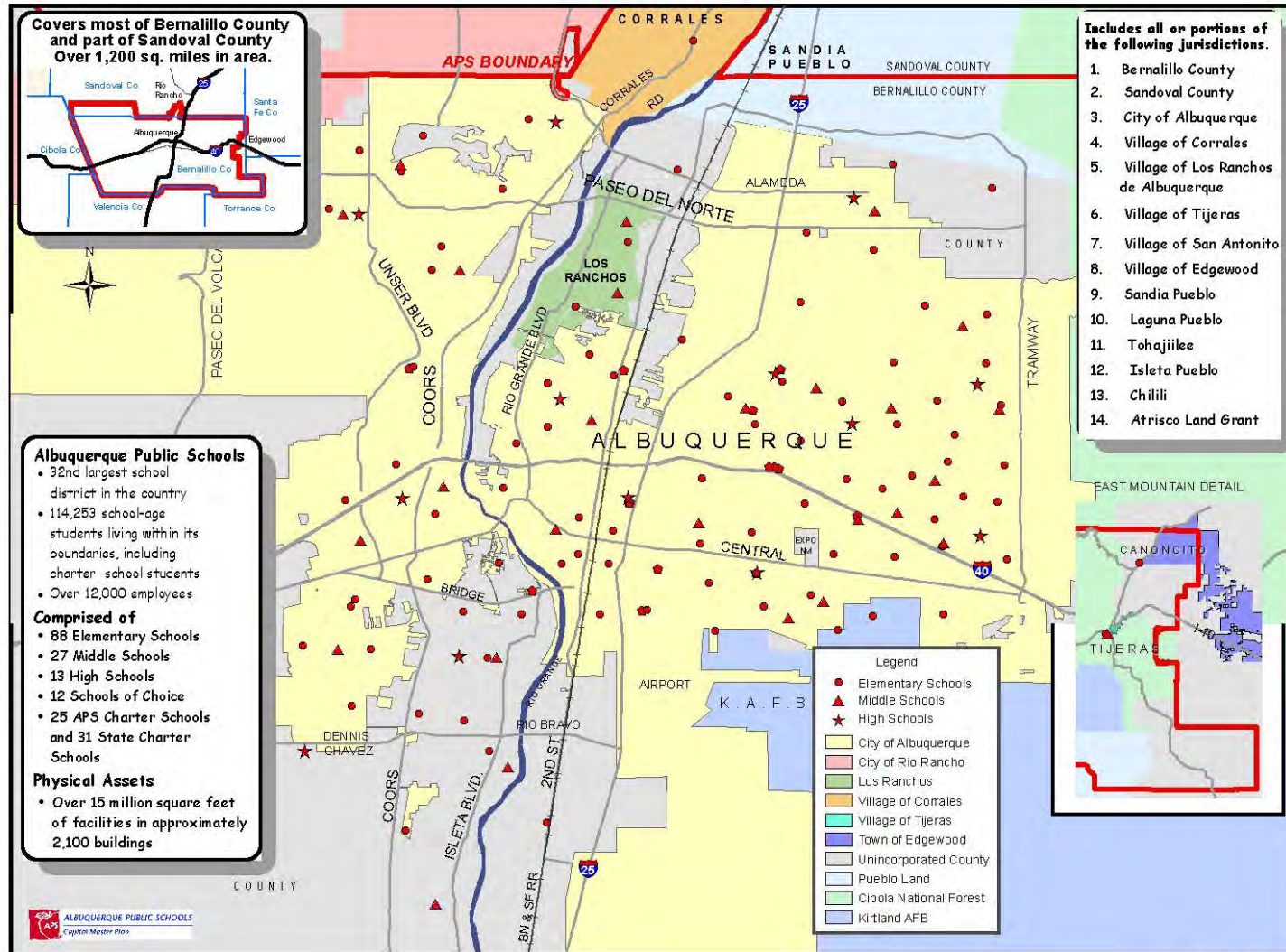
There are currently 31 APS authorized charter schools and 23 State of New Mexico Public Commission authorized charter schools. For FY2019-20, it is estimated that the district will educate over 79,000 students based upon current funded enrollment. This number does not include those being educated in 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	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.
Hispanic	66%	
Caucasian/White	23%	
American Indian	5%	
African American	3%	
Asian	2%	
Other (Hawaiian, Pacific Islander, etc.)	1%	

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 54 schools targeting students who traditionally have been left out of the college mainstream.
- Redesign efforts are ongoing at schools that serve academically challenged students. Hawthorne, Los Padillas and Whittier elementary schools were upgraded from More Rigorous Intervention (MRI) schools to Comprehensive Support & Intervention (CSI) schools. Seventeen others (4 ES, 5 MS and 8 HS) maintained their CSI status for a total of twenty CSI schools. The twenty-four (19 ES and 5 MS) Targeted Support & Intervention (TSI) schools will no longer receive extra funding.
- K-5 Plus and Extended Learning Time (ELT) 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.

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 2019-2020

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.

There was recently a law suit filed which claimed that New Mexico was underfunding education. This suit was found to be valid in several areas. During the 60 day Legislative Session for 2019, Legislators worked to address the areas of concern. Some of the areas specifically addressed were Teacher salary minimums, Early Childhood, Kindergarten 5 Plus, Extended Learning Time, At Risk programs and many other areas.

Although APS received an overall increase in SEG funding of 13.69% (from \$638.2M in FY19 to \$725.5M in FY20) enrollment decline was still a major issue. The enrollment decline for FY20 is estimated to be over 1,900 students.

APS has a Budget Steering Committee of 11 members. This committee meets frequently during the year to discuss the long-term approach in the budget development process. They constantly look for areas to improve the services of students, streamline processes and reduce overhead. 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

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

Governmental Fund Types (cont.)

Capital Projects Funds (30000)

These funds are used to account for financial resources for acquisition or construction of major capital. The most common source of capital projects funding is the sale of bonds or other capital financing instruments. A separate fund may be used for each capital project or one fund may be used. There is generally a *limited* number of this type of fund. The specific Capital Project Funds designated by PED for use by school districts are as follows:

- 31100 Bond Building
- 31200 Public School Capital Outlay
- 31300 Special Capital Outlay – Local
- 31400 Special Capital Outlay – State
- 31500 Special Capital Outlay – Federal
- 31600 Capital Improvements HB-33
- 31700 Capital Improvements SB-9
- 31800 Energy Efficiency Act
- 31900 Educational Technology Equipment Act
- 32100 Public School Cap. Outlay – 20%

Debt Service Funds (40000)

These funds are used to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest. The specific Debt Service Funds designated by PED for use by school districts are as follows:

- 41000 Debt Services
- 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.

Proprietary Fund Types (cont.)

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	MATERIALS INSTRUCTIONAL	CAFETERIA	ATHLETICS	ACTIVITY	FEDERAL DIRECT /FLOW-THROUGH				LOCAL	STATE DIRECT /FLOW-THROUGH /COMBINED		
							1100	1300	1400	2100		2200	2300	2401
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	314x	3150	316x	317x
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 SVCS		ENTERPRISE					INTERNAL SVCS	
	CAPITAL GENERAL	ED TECH	89.1 FM KANW	GRAPHICS	SCHOOL CHARTER	SERVICES TRANSPORTATION	FACILITIES	INSURANCE	CONSTRUCTION
	4100	4300	6001	6005	6010	6020	6025	7101	7102
SCHOOLS/SCHOOL SUPPORT									
ELEMENTARY SCHOOLS								X	
MIDDLE SCHOOLS								X	
HIGH SCHOOLS								X	
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	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.

Find additional policies and procedural directives pertaining to Fiscal Management here:

<https://www.aps.edu/about-us/policies-and-procedural-directives/policies/d.-fiscal-management>

D. Fiscal Management – Budget Planning and Analysis

DA – Fiscal Management Goals

DB – Annual Budget Process

DB1 – Operational Fund Cash Balances

DB2 – Budget Transfers and Amendments

DE1 – Tax Compliance and Record Retention for Bonds

DL – Management of Employee Benefit Funds

DA – Fiscal Management Goals

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

Administrative Position: Chief Financial Officer

Department Director:

References

Legal Cross Ref.:

Board Policy Cross Ref.:

Procedural Directive Cross Ref.:

NSBA/NEPN Classification: DA

Reviewed: June 12, 2012

Adopted: June 20, 2012

DB – Annual Budget Process

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

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

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

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

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

Administrative Position: Chief Financial Officer

Department Director: Executive Director of Budget Planning and Analysis

References

Legal Cross Ref.:

- §22-5-4 NMSA 1978

NM Public School Accounting Manual

Board Policy Cross Ref:

- DA Fiscal Management Goals

Procedural Directive Cross Ref.:

- Annual Budget Formulation
- Operational Fund Cash Balances

NSBA/NEPN Classification: DB

Approved: December 6, 1989

Reviewed: January 17, 1990

Revised: February 20, 1996

Revised: November 6, 1998

Reviewed: January 1, 2001

Reviewed: June 12, 2012

Approved: June 20, 2012

DB1 – Operational Fund Cash Balances

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

Administrative Position: Chief Financial Officer

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

References

Legal Cross Ref.:

- §22-8-5 NMSA 1978
- §22-8-41 NMSA 1978
- 6.20.2 NMAC

Board Policy Cross Ref.:

- DB – Annual Budget Process
- DB2 – Budget Transfers and Amendments

Procedural Directive Cross Ref.:

- Operational Funds Cash Balance Procedural Directive

NSBA/NEPN Classification: DB

Approved: April 21, 2010

Reviewed: June 12, 2012

Adopted: June 20, 2012

DB2 – Budget Transfers and Amendments

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

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

Administrative Position: Chief Financial Officer

Department Director: Executive Director of Budget Planning and Analysis

References

Legal Cross Ref:

- §22-8-5 NMSA 1978
- NMAC 6.20.2

Board Policy Cross Ref.:

- DB – Annual Budget Process

Procedural Directive Cross Ref.:

NSBA/NEPN Classification: DBJ

Approved: November 16, 1998

Reviewed: January 1, 2001

Reviewed: April 2001

Reviewed: June 12, 2012

Adopted: June 20, 2012

DE1 – Tax Compliance and Record Retention for Bonds

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

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

Administrative Position: Chief Financial Officer/Chief Operations Officer

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

References

Board Policy Cross Ref.:

- DA – Fiscal Management Goals

Procedural Directive Cross Ref.:

- Tax Compliance, Record Retention and Disclosure Procedures for Bonds and Notes

NSBA/NEPN Classification: DEA

Introduced: July 12, 2010

Reviewed: August 8, 2010

Approved: August 18, 2010

Reviewed: June 12, 2012

Adopted: June 20, 2012

DL – Management of Employee Benefit Funds

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

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

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

References

Legal Cross Ref.:

- §52-1-1 NMSA 1978

Board Policy Cross Ref.:

- GB8 – Employee Insurance

Procedural Directive Cross Ref.:

NSBA/NEPN Classification: DL

Reviewed: June 12, 2012

Adopted: June 20, 2012

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. Extensions may be requested. Due to the size of the APS Budget, an extension was granted and the due date for FY20 is May 21, 2019.

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 seven 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.

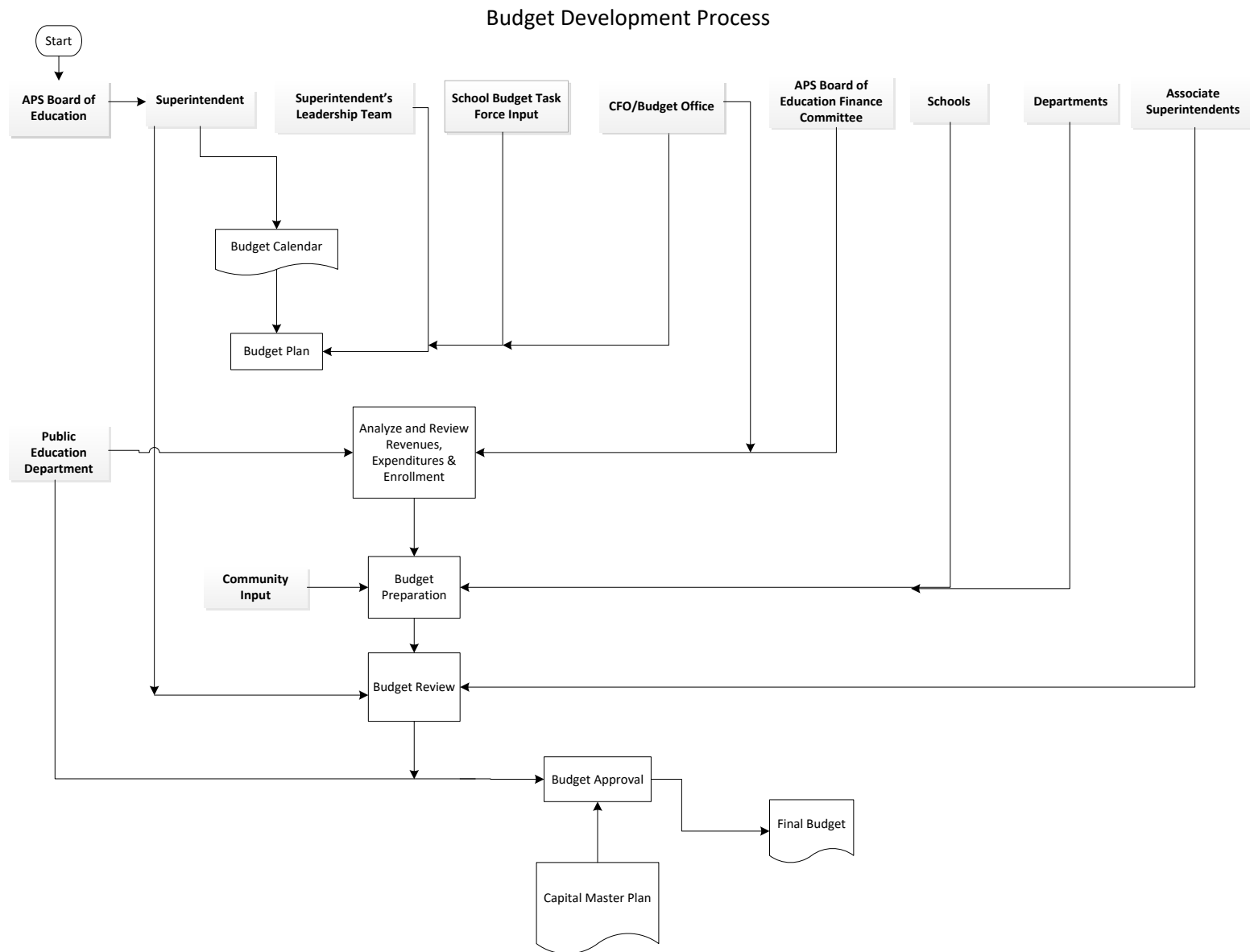
Budget Approval

Board of Education approval of the budget is normally done by May. Prior to the final approval by the New Mexico Public Education Department, a technical review of the budget may be 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.

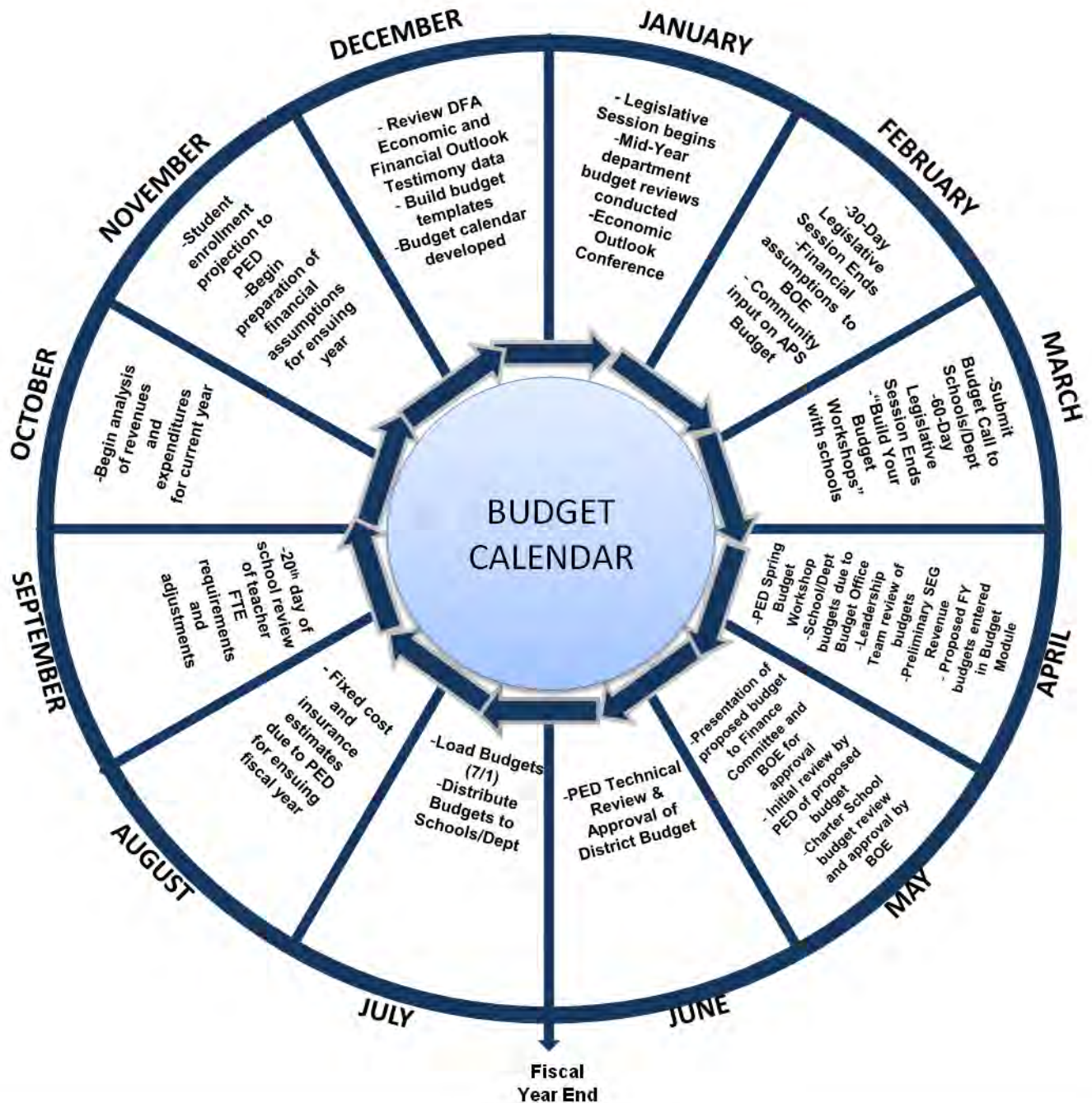
The New Mexico Public Education Department will not approve and certify an operating budget of any school district that fails to demonstrate that parental involvement in the budget process was solicited.

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.



Fiscal Year 2019 – 2020 Budget Calendar



GLOSSARY

PED: NM Public Education Dept.

BOE: Albuquerque Public Schools Board of Education

DFA: NM Department of Finance Administration

SEG: State Equalization Guarantee (school funding formula)

Prior FY:

Current FY:

New/Ensuing FY:

Example: Fiscal Year 2019

Example: Fiscal Year 2020

Example: Fiscal Year 2021

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).

The Budget Steering Committee reviews and approves program modifications. Major program changes may be presented for board recommendations. 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.

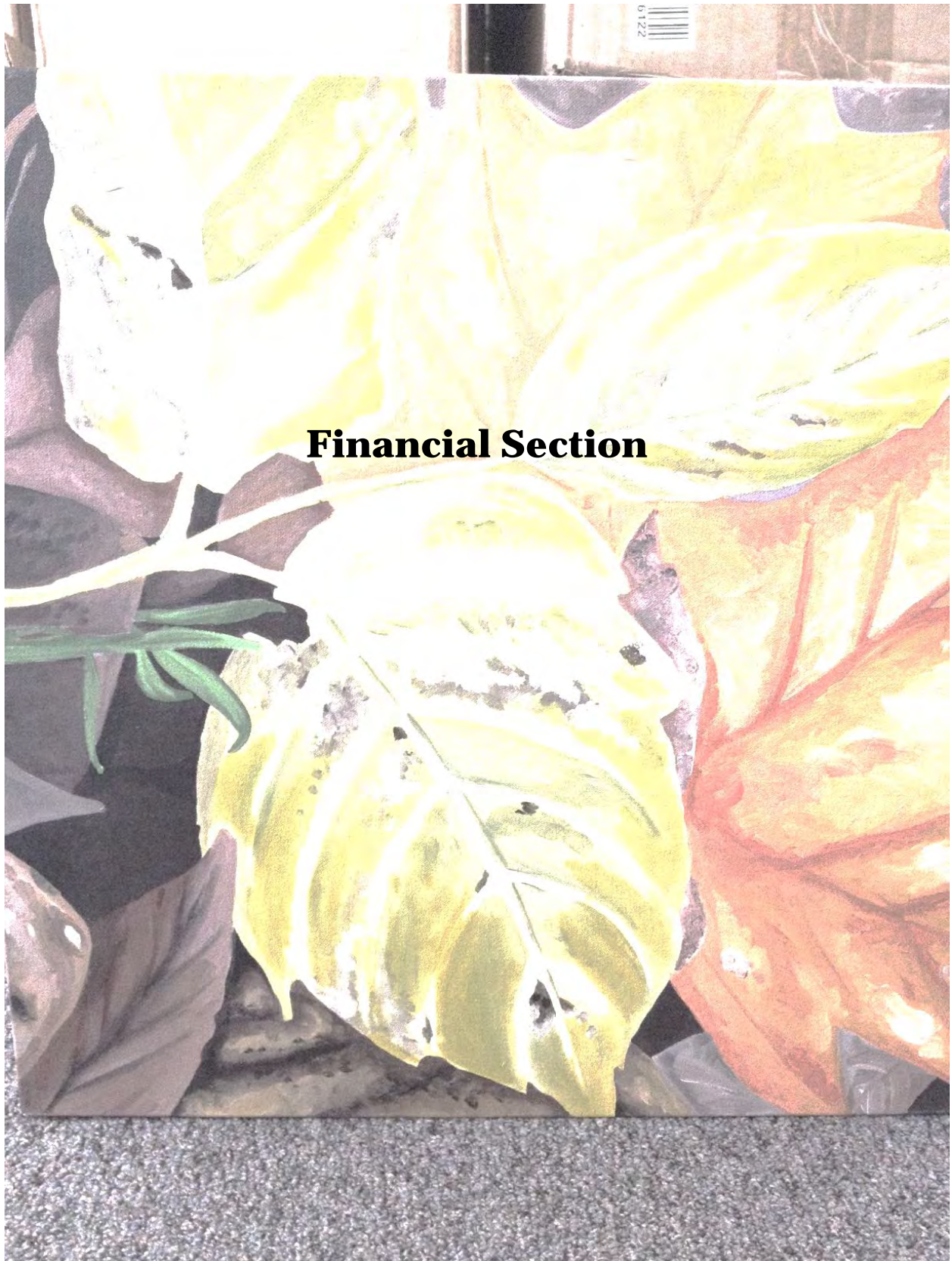


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Description of District Funds

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).

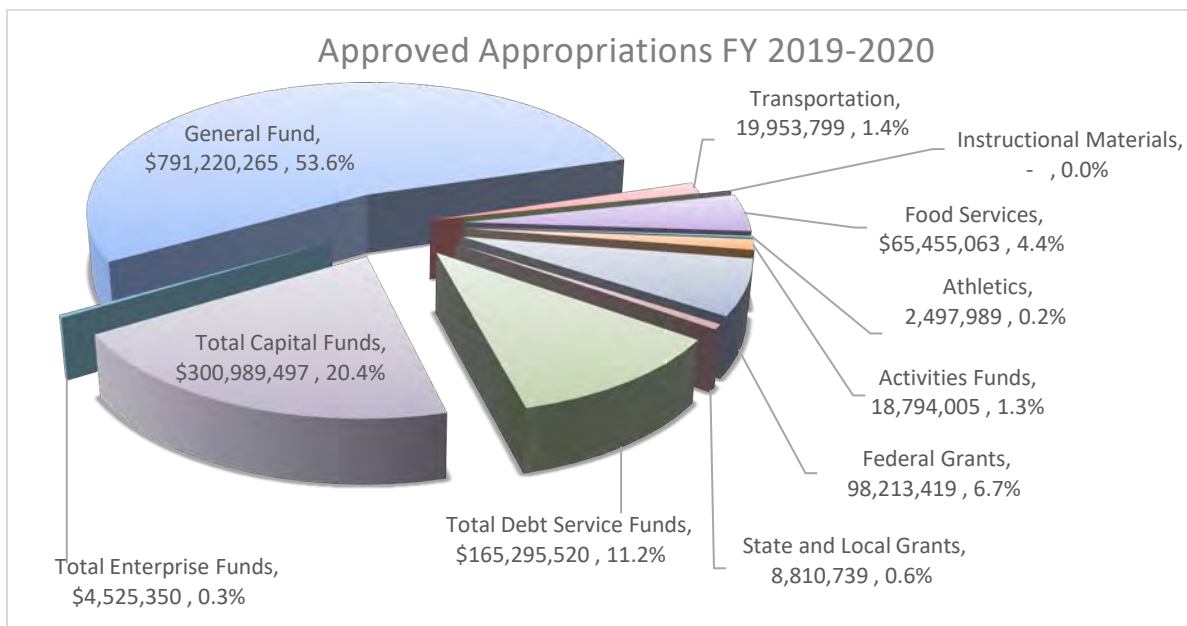
The District is required by NMSA 1978, § 22-8-6 to submit an annual balanced budget for review and approval by the Public Education Department (PED) of the State prior to the inception of each fiscal year (July 1st through June 30th).

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 2019-2020 total \$1,475,755,646 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

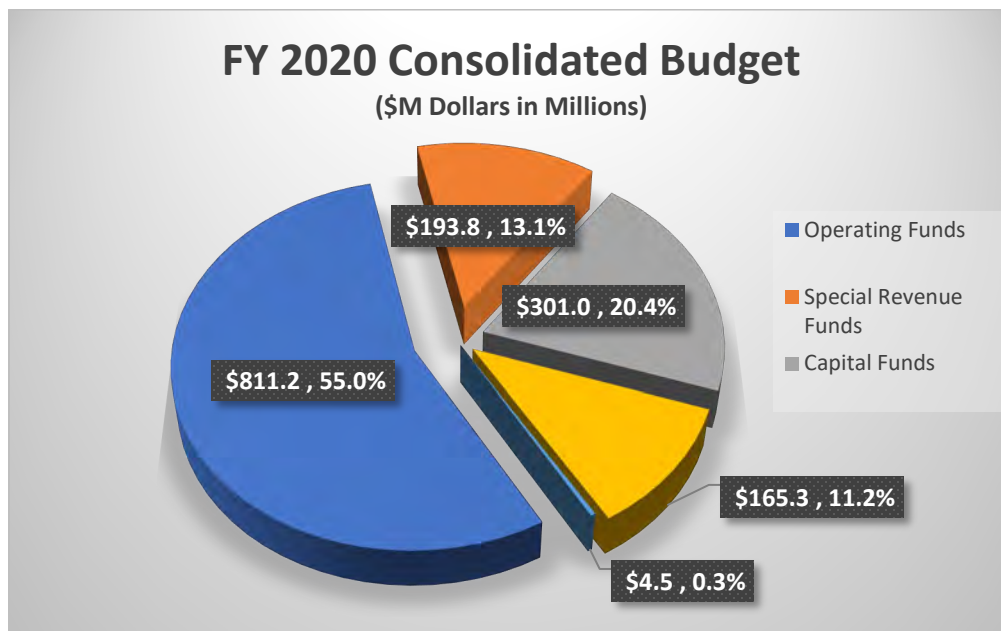
The Financial Section contains detailed information on Albuquerque Public Schools revenues and expenditures in the 2019-2020 budget. The initial part of this section is a summary for all funds. The remaining portion of this section includes more detail with narratives and financial reports for revenues 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 2020

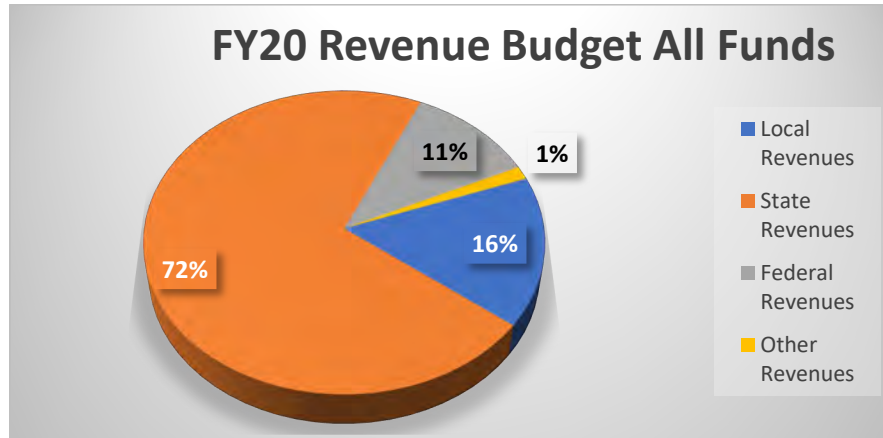
Description (in Millions)	Operating Funds	Special Revenue Funds	Capital Funds	Debt Service Funds	Enterprise Funds	All Funds
PROJECTED BEGINNING CASH	\$ 49.5	\$ 46.2	\$ 199.3	\$ 94.9	\$ 2.2	\$ 209.4
Revenues:						
Local Revenues	\$ 8.3	\$ 20.4	\$ 70.0	\$ 70.4	\$ 2.3	\$ 171.4
State Revenues	747.4	6.4	16.6	-	-	770.3
Federal Revenues	2.7	118.3	-	-	-	121.0
Other Revenues	-	-	15.0	-	-	15.0
Other Items	3.4	2.5	-	-	-	5.8
TOTAL REVENUES	\$ 761.7	\$ 147.5	\$ 101.7	\$ 70.4	\$ 2.3	\$ 1,083.6
TOTAL BUDGETED RESOURCES	\$ 811.2	\$ 193.8	\$ 301.0	\$ 165.3	\$ 4.5	\$ 1,293.0
Expenditures:						
Salaries	\$ 497.3	\$ 67.2	\$ -	\$ -	\$ 1.7	\$ 566.3
Benefits	184.9	24.3	-	-	0.6	209.7
Professional and Technical Services	12.6	22.1	3.1	0.7	0.2	38.7
Property Services	25.2	0.5	240.0	-	0.1	265.8
Other Purchased Services	24.4	24.1	-	-	0.6	49.2
Supplies	61.5	45.6	3.8	-	0.9	111.8
Property	4.0	9.9	54.1	-	0.4	68.5
Debt and Miscellaneous Expenses	1.2	-	-	164.6	-	165.8
TOTAL BUDGETED EXPENDITURES	\$ 811.2	\$ 193.8	\$ 301.0	\$ 165.3	\$ 4.5	\$ 1,475.8



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

Revenues

In Fiscal Year 2019-20, the adopted revenue for all funds totals \$1,475.8 million, a \$91.0 million increase from \$1,384.8 million approved in Fiscal Year 2018-19.

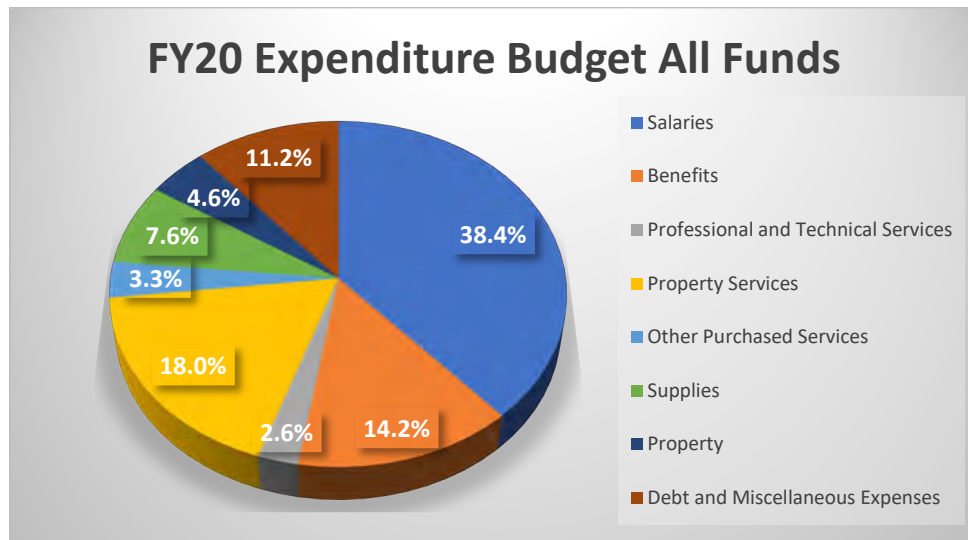


Expenditures

Expenditures budget for staffing salaries and benefits equals 52% of all expenditures for all funds. This total of \$774M 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 23.7%.

Supplies, Technical and Professional services make up the third largest category percentage at 13.2%, while Debt and Miscellaneous Expenses comprise the remaining 11.1%.



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

Consolidated Budget

Once budgets were fully approved by the Public Education Department in Fiscal Year 2019-20, the consolidated Budget for Operating Funds increased from a \$693.6 Million budget in Fiscal Year 2019 to \$791.2 Million in Fiscal Year 2020, a \$97.6 Million, 14.07% increase.

Enterprise fund budget saw a slight increase of .017% while all remaining revenue funding rose .09% from \$680.1 to \$686.65 Million for Fiscal Year 2020 as compared to Fiscal Year 2019.

	FY2017 Approved Budget	FY2018 Approved Budget	FY2019 Approved Budget	FY2020 Approved Budget
Operational Fund	\$ 698,538,202	\$ 678,958,035	\$ 693,564,333	\$ 791,220,265
Transportation Fund	19,274,423	18,266,033	19,771,396	19,953,799
Instructional Materials Fund	6,340,347	2,469,043	4,214,274	-
Food Services Fund	50,788,022	54,908,654	53,182,937	65,455,063
Athletics Fund	2,757,071	2,320,252	2,483,662	2,497,989
Activities Funds	-	-	-	18,794,005
Federal Grants	73,102,059	79,918,290	89,888,235	98,213,419
State and Local Grants	8,939,070	9,018,017	13,397,349	8,810,739
General Obligation Bonds	121,496,038	82,818,402	128,036,827	84,652,504
Special Capital Outlay-Local	15,809,513	17,566,394	23,466,090	17,414,738
Special Capital Outlay-State	1,334,054	1,434	5,651,850	16,062,962
Special Capital Outlay-Federal	8,569,678	2,458,658	1,026,193	-
House Bill 33	119,703,405	138,327,404	150,617,289	136,046,932
Senate Bill 9	63,429,174	82,205,458	73,387,509	40,108,340
Educational Technology Equipment Act	19,419,520	15,404,049	11,606,476	6,704,021
GO Bond Debt Service Fund	122,825,398	140,706,557	151,012,630	151,012,630
Educational Technology Debt Service Fund	11,391,844	13,619,743	14,282,890	14,282,890
Enterprise Fund-KANW Radio Station	515,410	679,085	721,318	774,420
Enterprise Fund-Graphics	412,976	434,927	434,927	458,983
Enterprise Services	181,461	106,461	96,450	158,799
Enterprise Fund-Charter School Business Services	2,338,114	2,271,947	2,761,645	2,324,914
Enterprise Fund-Transportation	-	-	589,098	808,234
Enterprise Fund-Facilities	-	-	-	-
Enterprise	-	-	-	-
GRAND TOTAL	\$ 1,347,165,779	\$ 1,342,458,843	\$ 1,440,193,378	\$ 1,475,755,646

**All Funds
Revenues/Expenditures/Cash Balance
Fiscal Year 2017-2020, Forecast to 2023**

All Funds (\$Millions)	Fiscal Year 2017 Actual	Fiscal Year 2018 Actual	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Budget Forecast	Fiscal Year 2022 Budget Forecast	Fiscal Year 2023 Budget Forecast
<u>Cash:</u>							
Operating Funds	\$ 60.6	\$ 48.8	\$ 56.2	\$ 49.5	\$ 60.1	\$ 60.6	\$ 61.1
Special Revenue Funds	(3.49)	14.86	(1.27)	46.23	29.34	29.42	29.51
Capital Funds	177.68	235.36	262.31	199.33	155.03	92.78	46.43
Debt Service Funds	72.16	83.71	95.43	94.88	65.63	74.94	83.65
Enterprise Funds	1.65	2.60	3.75	2.21	2.77	2.70	2.67
Total	\$ 308.6	\$ 385.3	\$ 416.4	\$ 392.1	\$ 312.8	\$ 260.4	\$ 223.4
<u>Revenues:</u>							
Operating Funds	\$ 645.0	\$ 663.4	\$ 678.5	\$ 761.7	\$ 773.1	\$ 780.5	\$ 788.9
Special Revenue Funds	136.48	100.60	128.39	147.55	152.28	153.02	153.67
Capital Funds	230.77	205.93	96.80	101.66	41.83	14.84	23.89
Debt Service Funds	85.57	92.51	78.65	70.41	99.28	97.99	94.94
Enterprise Funds	3.12	2.94	3.14	2.32	2.34	2.36	2.39
Total	\$ 1,101.0	\$ 1,065.4	\$ 985.5	\$ 1,083.6	\$ 1,068.8	\$ 1,048.7	\$ 1,063.8
<u>Expenditures:</u>							
Operating Funds	\$ 656.9	\$ 656.0	\$ 680.7	\$ 811.2	\$ 833.2	\$ 841.1	\$ 850.0
Special Revenue Funds	118.1	116.0	137.2	193.8	181.6	182.4	183.2
Capital Funds	173.1	177.0	143.9	301.0	189.4	107.6	62.8
Debt Service Funds	74.1	80.8	78.4	165.3	164.9	172.9	178.6
Enterprise Funds	2.2	1.8	2.5	4.5	5.1	5.1	5.1
Total	\$ 1,024.3	\$ 1,031.5	\$ 1,042.6	\$ 1,475.8	\$ 1,374.2	\$ 1,309.2	\$ 1,279.6
Resources (over/under) Expenditures	\$ 385.2	\$ 419.2	\$ 359.3	\$ -	\$ 7.5	\$ -	\$ 7.5

Governmental 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 2019-2020 are \$811.2 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 2019-20, the approved budget in the Operational Fund is \$791.2 Million.

State Equalization Guarantee

The most significant source of revenue for the Operational Fund is the State Equalization Guarantee (SEG). The SEG provides over 97% 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 General Fund appropriations in the State of New Mexico for FY20¹ were anticipated to be \$7.0 Billion, an increase of 11.8% over FY18-FY19 original General Fund appropriations of \$6.2 Billion. The percentage of resources dedicated to public schools account for the largest appropriation, representing 45.5% of the state's overall General Fund budget, delivering \$3.2 billion in FY 2019-20.

State Equalization Guarantee funding accounts for 97% of the district's operational resources. In FY19, the district initially received \$633.3 Million, and in an additional distribution by the Public Education Department, that amount was increased to \$638.2 Million by year end.

To begin the 2020 fiscal year, the New Mexico Public Education Department set a unit value of \$4,565.41, when applied gave Albuquerque Public Schools \$725.5 Million in SEG funding, a 14.6% increase over Fiscal Year 2019 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 0.1% 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 budgeted and/or
3. Least Squares regression analysis against the 5-year actual expenditure trends

Then adjustments were made through various anticipated outcomes from legislative actions, and other identified factors.

¹ <https://www.nmlegis.gov/Sessions/19%20Regular/final/HB0002.pdf>

**General Funds:
Revenues/Expenditures/Cash Balance
Fiscal Years 2017-2020, Forecast to 2023**

OPERATIONAL FUND #1100

OBJECT	OBJECT ROLLUP DESCRIPTION	FUNCTION	FISCAL YEAR 2016 ACTUAL	FISCAL YEAR 2017 ACTUAL	FISCAL YEAR 2018 ACTUAL	FISCAL YEAR 2019 ACTUAL	FISCAL YEAR 2019 FINAL FTE	FISCAL YEAR 2020 APPROVED FTE	FISCAL YEAR 2020 APPROVED BUDGET	FISCAL YEAR 2021 FORECAST BUDGET	FISCAL YEAR 2022 FORECAST BUDGET	FISCAL YEAR 2023 FORECAST BUDGET
11000	CASH ASSETS (BEGINNING)	0	49,836,052	\$ 57,927,401	\$ 47,267,027	\$ 53,776,666			\$ 49,500,000	\$ 58,600,000	\$ 59,186,000	\$ 59,777,860
12000	INVESTMENT ASSETS	0	-									
	REVISIONS (PERMANENT CASH TRANSFERS)		(38,323)	72	3,902	0						
CASH Total			49,797,729	\$ 57,927,473	\$ 47,270,929	\$ 53,776,666			\$ 49,500,000	\$ 58,600,000	\$ 59,186,000	\$ 59,777,860
41000	REVENUE FROM LOCAL SOURCES	0	7,740,202	7,456,746	7,983,641	8,727,805			8,297,808	8,849,525	9,037,430	9,471,970
43000	REVENUE FROM STATE SOURCES	0	633,961,542	608,663,884	628,536,850	639,874,068			727,397,712	734,671,689	742,018,406	749,438,590
44000	REVENUE FROM FEDERAL SOURCES	0	2,913,418	2,692,534	1,238,483	2,908,433			2,659,360	2,750,748	2,750,748	2,815,241
45000	OTHER FINANCING SOURCES	0	111,370	12,224	5,727	28,694			-	-	-	-
46000	OTHER ITEMS	0	2,449,803	4,216,340	4,234,625	4,068,059			3,365,385	4,108,739	3,913,202	3,998,624
REVENUE Total			647,176,335	\$ 623,041,728	\$ 641,999,327	\$ 655,607,058			\$ 741,720,265	\$ 750,380,701	\$ 757,719,786	\$ 765,724,425
51000	PERSONNEL SERVICES—COMPENSATION	1000	302,826,036	301,772,025	293,632,193	302,476,924	6,925.13	7,278.21	345,310,394	347,577,806	351,053,584	354,564,120
51000	PERSONNEL SERVICES—COMPENSATION	2100	44,504,164	40,543,900	38,591,890	41,552,014	989.26	991.00	46,859,394	47,747,635	48,225,112	48,707,363
51000	PERSONNEL SERVICES—COMPENSATION	2200	13,065,069	12,341,009	11,444,309	12,502,221	301.26	298.04	14,709,461	14,366,367	14,510,031	14,655,131
51000	PERSONNEL SERVICES—COMPENSATION	2300	2,483,104	2,722,751	2,671,772	2,724,684	36.36	35.36	2,920,704	3,130,948	3,162,258	3,193,880
51000	PERSONNEL SERVICES—COMPENSATION	2400	24,718,026	24,593,442	25,039,125	26,276,526	632.66	648.15	28,441,309	28,510,202	28,795,304	29,083,257
51000	PERSONNEL SERVICES—COMPENSATION	2500	11,929,380	11,567,769	12,013,837	12,531,905	313.55	313.55	15,548,184	15,585,846	15,741,705	15,899,122
51000	PERSONNEL SERVICES—COMPENSATION	2600	29,359,614	29,253,637	28,613,819	29,396,952	1,079.50	1,104.00	35,798,352	35,885,066	36,243,916	36,606,355
51000	PERSONNEL SERVICES—COMPENSATION	2700	161,297	1,191,996	1,554,597	372,196	18.00	17.00	849,835	851,894	431,969	436,289
51000	PERSONNEL SERVICES—COMPENSATION	3100	156,833	-	-	-	0.00	0.00	-	-	-	-
SALARY Total			429,203,522	\$ 423,986,529	\$ 413,561,542	\$ 427,833,422	10,295.72	10,685.31	\$ 490,437,633	\$ 493,655,764	\$ 498,163,879	\$ 503,145,517
52000	PERSONNEL SERVICES—EMPLOYEE BENEFITS	1000	103,111,088	107,032,807	104,171,561	105,689,467			127,940,320	131,488,684	133,295,046	134,627,996
52000	PERSONNEL SERVICES—EMPLOYEE BENEFITS	2100	15,484,377	14,455,990	14,505,959	14,648,842			17,651,655	18,062,930	18,311,075	18,494,186
52000	PERSONNEL SERVICES—EMPLOYEE BENEFITS	2200	4,688,275	4,580,768	4,308,076	4,667,998			5,479,643	5,434,797	5,509,459	5,564,553
52000	PERSONNEL SERVICES—EMPLOYEE BENEFITS	2300	722,771	820,700	856,339	947,285			1,157,046	1,184,438	1,200,709	1,212,716
52000	PERSONNEL SERVICES—EMPLOYEE BENEFITS	2400	8,936,308	9,342,826	9,567,880	9,879,440			10,738,270	10,785,409	10,933,577	11,042,913
52000	PERSONNEL SERVICES—EMPLOYEE BENEFITS	2500	4,102,579	4,546,228	4,688,141	4,564,085			5,867,312	5,896,126	5,977,125	6,036,897
52000	PERSONNEL SERVICES—EMPLOYEE BENEFITS	2600	11,293,218	11,860,807	11,364,156	11,755,472			13,410,237	13,575,320	13,761,815	13,899,433
52000	PERSONNEL SERVICES—EMPLOYEE BENEFITS	2700	70,901	308,245	399,948	124,795			321,491	322,272	164,019	165,659
52000	PERSONNEL SERVICES—EMPLOYEE BENEFITS	3100	47,170	-	-	-			-	-	-	-
BENEFITS Total			148,456,687	\$ 152,948,373	\$ 149,862,062	\$ 152,277,385			\$ 182,565,974	\$ 186,749,976	\$ 189,152,825	\$ 191,044,353

General Funds:
Revenues/Expenditures/Cash Balance
Fiscal Years 2017-2020, Forecast to 2023
Operational Fund (cont.)

OPERATIONAL FUND #1100

			FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR
			2016	2017	2018	2019	2019	2020	2020	2021	2022	2023
OBJECT	OBJECT ROLLUP DESCRIPTION	FUNCTION	ACTUAL	ACTUAL	ACTUAL	ACTUAL	FINAL FTE	APPROVED FTE	APPROVED BUDGET	FORECAST BUDGET	FORECAST BUDGET	FORECAST BUDGET
53000	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	1000	626,748	\$ 374,221	\$ 534,977	\$ 908,118			\$ 1,210,595	\$ 1,211,806	\$ 1,223,924	\$ 1,236,163
53000	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2100	5,259,534	5,387,874	6,520,275	9,619,231			6,420,455	6,484,660	6,549,507	6,615,002
53000	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2200	107,875	20,862	31,053	183,154			236,716	236,953	239,323	241,716
53000	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2300	852,103	1,802,002	1,142,617	2,360,622			3,078,280	2,825,256	3,118,526	3,411,795
53000	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2400	21,871	6,009	28,634	24,986			76,388	125,449	142,107	158,765
53000	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2500	336,434	263,918	545,779	468,341			580,448	621,944	655,856	689,767
53000	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2600	448,780	512,374	5,153,029	54,506			999,822	1,000,822	1,010,830	1,020,938
53000	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	3100	60	-	-	-			-			
53000	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	3300	3,775	1,202	19,330	-			-	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	26,671,973			24,840,024	27,244,910	26,873,604	27,203,172
55000	OTHER PURCHASED SERVICES	1000	1,434,050	1,120,698	1,172,162	1,227,235			1,635,798	1,794,290	1,965,701	2,137,112
55000	OTHER PURCHASED SERVICES	2100	110,686	103,166	57,154	42,139			527,706	110,711	125,225	139,739
55000	OTHER PURCHASED SERVICES	2200	3,021,067	2,674,349	2,505,173	2,409,848			2,401,132	2,425,143	2,449,394	2,473,888
55000	OTHER PURCHASED SERVICES	2300	396,537	348,714	331,567	279,015			437,413	550,176	548,107	546,038
55000	OTHER PURCHASED SERVICES	2400	853,139	760,821	606,889	759,786			790,720	636,202	588,759	541,315
55000	OTHER PURCHASED SERVICES	2500	1,922,816	1,378,725	951,987	1,548,888			2,372,480	2,396,205	2,420,167	2,444,369
55000	OTHER PURCHASED SERVICES	2600	8,155,186	6,645,620	9,486,875	12,996,646			7,677,585	7,910,217	7,735,194	7,560,170
55000	OTHER PURCHASED SERVICES	2700	122,659	151,454	248,815	168,537			280,588	238,766	268,437	298,108
55000	OTHER PURCHASED SERVICES	3100	502	-	-							
56000	SUPPLIES	1000	4,587,023	3,774,644	10,014,323	10,787,810			37,202,719	44,065,784	44,506,442	44,951,506
56000	SUPPLIES	2100	38,663	24,929	50,077	83,136			6,411,544	7,052,698	7,123,225	7,194,457
56000	SUPPLIES	2200	540,230	210,214	190,047	241,244			3,240,338	3,564,372	3,600,016	3,636,016
56000	SUPPLIES	2300	61,859	51,476	42,155	40,544			89,854	98,839	99,827	100,825
56000	SUPPLIES	2400	671,120	667,894	570,759	519,111			3,168,763	3,485,639	3,520,495	3,555,700
56000	SUPPLIES	2500	369,091	265,079	451,569	148,426			1,529,435	1,682,379	1,699,203	1,716,195
56000	SUPPLIES	2600	1,839,988	2,020,154	1,997,963	1,847,627			8,432,840	9,276,124	9,368,885	9,462,574
56000	SUPPLIES	2700	349	-	80	1,022			3,000	3,000	3,000	3,000
56000	SUPPLIES	3100	109,623	-	-	-			-	-	-	-

General Funds:
Revenues/Expenditures/Cash Balance
Fiscal Years 2017-2020, Forecast to 2023
Operational Fund (cont.)

OPERATIONAL FUND #1100

OBJECT	OBJECT ROLLUP DESCRIPTION	FUNCTION	FISCAL YEAR 2016 ACTUAL	FISCAL YEAR 2017 ACTUAL	FISCAL YEAR 2018 ACTUAL	FISCAL YEAR 2019 ACTUAL	FISCAL YEAR 2019 FINAL FTE	FISCAL YEAR 2020 APPROVED FTE	FISCAL YEAR 2020 APPROVED BUDGET	FISCAL YEAR 2021 FORECAST BUDGET	FISCAL YEAR 2022 FORECAST BUDGET	FISCAL YEAR 2023 FORECAST BUDGET
57000	PROPERTY	1000	940,319	\$ 708,198	\$ 802,517	\$ 1,078,427			\$ 1,365,774	\$ 1,323,632	\$ 1,396,370	\$ 1,469,108
57000	PROPERTY	2100	6,525	17,354	11,048	34,467			22,872	34,308	34,651	34,998
57000	PROPERTY	2200	97,014	89,162	71,393	164,941			206,813	165,450	167,105	168,776
57000	PROPERTY	2300	24,230	1,567	18,619	36,618			44,486	44,931	45,380	45,834
57000	PROPERTY	2400	223,761	241,278	217,663	232,427			396,360	319,471	335,459	351,448
57000	PROPERTY	2500	173,305	139,156	141,315	658,316			174,918	192,410	194,334	196,277
57000	PROPERTY	2600	216,071	198,683	188,714	184,805			286,919	286,541	298,868	311,195
57000	PROPERTY	2700	31,223	10,370	591,405	740,519			689,500	808,831	922,893	1,036,954
57000	PROPERTY	4000	128,247	133,826	176,896	113,766			169,156	168,666	167,403	166,141
58000	DEBT SERVICE AND MISCELLANEOUS	2900	944,171	780,772	130,172	67,218			1,215,217	162,426	160,565	158,704
NONSALARY Total			61,386,453	\$ 56,767,272	\$ 72,069,996	\$ 76,703,447			\$ 118,216,658	\$ 128,574,961	\$ 129,589,082	\$ 131,312,415
EXPENDITURE Total			639,046,662	\$ 633,702,174	\$ 635,493,600	\$ 656,814,255			\$ 791,220,265	\$ 808,980,701	\$ 816,905,786	\$ 825,502,285
(EXCESS) DEFICIENCY REVENUES OVER EXPENDITURES [CASH ASSETS (ENDING)]			8,129,673	(10,660,446)	6,505,726	(1,207,196)			(49,500,000)	(58,600,000)	(59,186,000)	(59,777,860)
ENDING CASH Total			57,927,401	\$ 47,267,027	\$ 53,776,655	\$ 52,569,470			-	-	-	-

**General Funds:
Revenues/Expenditures/Cash Balance
Fiscal Years 2017-2020, Forecast to 2023**

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.

Albuquerque Public Schools anticipates receiving nearly \$20.0 Million through the transportation distribution in Fiscal Year 2019-20. 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 one-tenth of one percent (0.1%) to a one percent (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 (i.e. changes to contracted service providers, etc.).

General Funds:
Revenues/Expenditures/Cash Balance
Fiscal Years 2017-2020, Forecast to 2023

PUPIL TRANSPORTATION FUND #1300

OBJECT	OBJECT ROLLUP DESCRIPTION	FUNCTION	FISCAL YEAR 2016 ACTUAL	FISCAL YEAR 2017 ACTUAL	FISCAL YEAR 2018 ACTUAL	FISCAL YEAR 2019 ACTUAL	FISCAL YEAR 2019 FINAL FTE	FISCAL YEAR 2020 APPROVED FTE	FISCAL YEAR 2020 APPROVED BGT	FISCAL YEAR 2021 FORECAST BUDGET	FISCAL YEAR 2022 FORECAST BUDGET	FISCAL YEAR 2023 FORECAST BUDGET
11000	CASH ASSETS (BEGINNING)	0000	1,080,151	\$ -	\$ -	\$ 21,686			\$ -		\$ -	\$ -
	REVISIONS (PERMANENT CASH TRANSFERS)					(10,843)						
	CASH Total		1,080,151	-	-	10,843			-	-	-	-
41000	REVENUE FROM LOCAL SOURCES	0000	11,041.69	1,732.76	22,418.18	1,378.82			-	-	-	-
43000	REVENUE FROM STATE SOURCES	0000	19,047,692	18,157,360	18,806,591	20,123,584			19,953,799	20,847,925	20,849,105	21,075,743
	REVENUE Total		19,058,734	\$ 18,159,093	\$ 18,829,009	\$ 20,124,963			\$ 19,953,799	\$ 20,847,925	\$ 20,849,105	\$ 21,075,743
51000	PERSONNEL SERVICES—COMPENSATION	2700	3,612,987	4,923,740	5,308,812	6,610,720	203.84	213.23	\$ 6,895,971	\$ 7,743,178	\$ 7,139,847	\$ 7,211,245
	SALARY Total		3,612,987	\$ 4,923,740	\$ 5,308,812	\$ 6,610,720	203.84	213.23	\$ 6,895,971	\$ 7,743,178	\$ 7,139,847	\$ 7,211,245
52000	PERSONNEL SERVICES—EMPLOYEE BENEFITS	2700	987,099	1,570,430	1,807,331	2,296,418			\$ 2,305,367	\$ 2,282,000	\$ 2,540,064	\$ 2,798,127
	BENEFITS Total		987,099	\$ 1,570,430	\$ 1,807,331	\$ 2,296,418			\$ 2,305,367	\$ 2,282,000	\$ 2,540,064	\$ 2,798,127
53000	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2700	350	3,182	4,214	200			\$ 6,000	\$ 6,899	\$ 7,899	\$ 8,899
54000	PURCHASED PROPERTY SERVICES	2700	2,201,817	2,003,268	1,539,516	868,741			\$ 384,402	\$ 649,897	\$ 594,148	\$ 1,089,129
55000	OTHER PURCHASED SERVICES	2700	11,211,284	9,390,605	8,994,785	8,600,114			\$ 8,305,212	\$ 8,220,916	\$ 8,326,201	\$ 7,431,486
56000	SUPPLIES	2700	902,497	214,836	900,742	1,002,134			\$ 1,389,502	\$ 1,497,058	\$ 1,710,556	\$ 1,924,055
57000	PROPERTY	2700	1,222,852	53,031	251,924	757,479			\$ 667,345	\$ 447,977	\$ 530,390	\$ 612,802
	NONSALARY Total		\$ 15,538,800	\$ 11,664,922	\$ 11,691,180	\$ 11,228,668			\$ 10,752,461	\$ 10,822,747	\$ 11,169,194	\$ 11,066,371
	EXPENDITURE Total		\$ 20,138,886	\$ 18,159,093	\$ 18,807,323	\$ 20,135,806			\$ 19,953,799	\$ 20,847,925	\$ 20,849,105	\$ 21,075,743
	<i>(EXCESS) DEFICIENCY REVENUES OVER EXPENDITURES</i>		<i>(1,080,151)</i>	<i>-</i>	<i>21,686</i>	<i>(10,843)</i>			<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
11000	CASH ASSETS (ENDING)		-	-	21,686	-			-	-	-	-
	ENDING CASH Total		-	\$ -	\$ 21,686	\$ -			\$ -	\$ -	\$ -	\$ -

**General Funds:
Revenues/Expenditures/Cash Balance
Fiscal Years 2017-2020, Forecast to 2023**

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.

The New Mexico Public Education Department (NMPED) failed to approve the Albuquerque Public Schools Instructional Materials Fund, to begin fiscal year 2020.

The district continues to supplement the state funds by maintaining an additional \$2.5 Million in the General Operational Fund budget to assist with the purchase of instructional 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 2017-2020, Forecast to 2023**

INSTRUCTIONAL MATERIALS FUND #1400

OBJECT	OBJECT ROLLUP DESCRIPTION	FUNCTION	FISCAL YEAR 2017 ACTUAL	FISCAL YEAR 2018 ACTUAL	FISCAL YEAR 2019 ACTUAL	FISCAL YEAR 2020 APPROVED BGT*	FISCAL YEAR 2021 FORECAST BUDGET	FISCAL YEAR 2022 FORECAST BUDGET	FISCAL YEAR 2023 FORECAST BUDGET
11000	CASH ASSETS (BEGINNING)	0000	\$ 2,665,889	\$ 1,522,492	\$ 2,442,619	\$ -	\$ 1,475,240	\$ 1,401,478	\$ 1,331,404
	REVISIONS (PERMANENT CASH TRANSFERS)					-	-	-	-
	CASH Total		\$ 2,665,889	\$ 1,522,492	\$ 2,442,619	\$ -	\$ 1,475,240	\$ 1,401,478	\$ 1,331,404
41000	REVENUE FROM LOCAL SOURCES	0000	2,425	1,144	2,529	-	-	-	-
43000	REVENUE FROM STATE SOURCES	0000	3,843,022	2,591,964	2,771,093	-	1,857,955	1,965,049	2,068,788
	REVENUE Total		\$ 3,845,447	\$ 2,593,109	\$ 2,773,622	\$ -	\$ 1,857,955	\$ 1,965,049	\$ 2,068,788
56000	SUPPLIES	1000	4,988,845	1,672,981	3,741,001	-	3,333,195	3,366,527	3,400,192
56000		2200	-	-		-	-	-	-
	NONSALARY Total		\$ 4,988,845	\$ 1,672,981	\$ 3,741,001	\$ -	\$ 3,333,195	\$ 3,366,527	\$ 3,400,192
	EXPENDITURE Total		\$ 4,988,845	\$ 1,672,981	\$ 3,741,001	\$ -	\$ 3,333,195	\$ 3,366,527	\$ 3,400,192
	<i>(EXCESS) DEFICIENCY REVENUES OVER EXPENDITURES</i>		<i>(1,143,397)</i>	<i>920,127</i>	<i>(967,379)</i>	<i>-</i>	<i>(1,475,240)</i>	<i>(1,401,478)</i>	<i>(1,331,404)</i>
11000	CASH ASSETS (ENDING)		1,522,492	2,442,619	1,475,240	-	-	-	-
	ENDING CASH Total		\$ 1,522,492	\$ 2,442,619	\$ 1,475,240	\$ -	\$ -	\$ -	\$ -

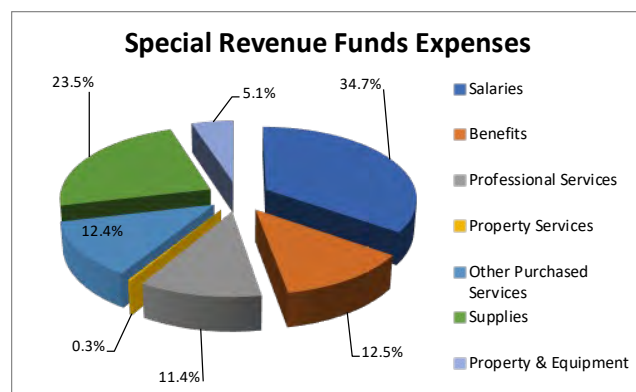
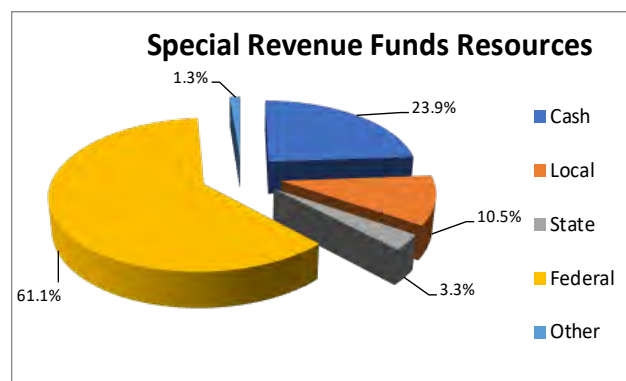
* New Mexico Public Education Department did not approve budget to begin Fiscal Year 2020. A request was submitted at first meeting of the Albuquerque Board of Education to request approval and petition the NMPED to approve a budget for 2020.

Special Revenue Funds Fiscal Year 2020

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	Activities	State & Local Grants	Total
Resources						
Cash	\$ 27.3	\$ 1.3	\$ 10.2	\$ 6.6	\$ 0.7	\$ 46.2
Local	5.3	1.2	-	12.2	1.8	20.4
State	-	-	-	-	6.4	6.4
Federal	30.4	-	88.0	-	-	118.3
Other	2.5	-	-	-	-	2.5
	\$ 65.5	\$ 2.5	\$ 98.2	\$ 18.8	\$ 8.8	\$ 193.8
Expenditures						
Salaries	\$ 14.1	\$ 0.6	\$ 48.7	\$ -	\$ 3.9	\$ 67.2
Benefits	5.5	0.2	17.1	-	1.5	24.3
Professional Services	2.6	-	6.0	13.3	0.2	22.1
Property Services	0.5	-	-	-	-	0.5
Other Purchased Services	1.7	1.2	17.4	1.8	2.1	24.1
Supplies	35.8	0.5	5.4	3.0	0.9	45.6
Property & Equipment	5.3	0.1	3.6	0.6	0.3	9.9
	\$ 65.5	\$ 2.5	\$ 98.2	\$ 18.8	\$ 8.8	\$ 193.8
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 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)	Fiscal Year 2017 Actual	Fiscal Year 2018 Actual	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Budget Forecast	Fiscal Year 2022 Budget Forecast	Fiscal Year 2023 Budget Forecast
<u>Cash:</u>							
Food Service Fund	\$ 19.5	\$ 23.1	\$ 27.3	\$ 27.3	\$ 27.4	\$ 27.5	\$ 27.6
Athletic Fund	1.6	1.3	1.3	1.3	1.2	1.2	1.2
Activities Fund	-	-	-	6.6	-	-	-
Federal Grants	(21.0)	(7.1)	(26.4)	10.2	-	-	-
State & Local Grants	(3.6)	(2.4)	(3.6)	0.7	0.7	0.7	0.7
Total	\$ (3.5)	\$ 14.9	\$ (1.3)	\$ 46.2	\$ 29.3	\$ 29.4	\$ 29.5
<u>Revenues:</u>							
Food Service Fund	\$ 38.0	\$ 38.8	\$ 33.8	\$ 38.1	\$ 38.2	\$ 38.3	\$ 38.5
Athletic Fund	1.2	1.3	1.2	1.2	1.2	1.2	1.2
Activities Fund	-	-	-	12.2	-	-	-
Federal Grants	82.7	50.7	79.9	88.0	99.4	99.9	100.4
State & Local Grants	14.6	9.8	13.5	8.1	13.5	13.6	13.7
Total	\$ 136.5	\$ 100.6	\$ 128.4	\$ 147.5	\$ 152.3	\$ 153.0	\$ 153.7
<u>Expenditures:</u>							
Food Service Fund	\$ 34.5	\$ 34.5	\$ 36.3	\$ 65.5	\$ 65.7	\$ 65.8	\$ 66.0
Athletic Fund	1.5	1.3	1.3	2.5	2.4	2.4	2.4
Activities Fund	-	-	-	18.8	-	-	-
Federal Grants	68.8	69.2	84.9	98.2	99.4	99.9	100.4
State & Local Grants	13.3	10.9	14.5	8.8	14.2	14.3	14.4
Total	\$ 118.1	\$ 116.0	\$ 137.2	\$ 193.8	\$ 181.6	\$ 182.4	\$ 183.2
Resources (over/under) Expenditures	\$ 14.9	\$ (0.5)	\$ (10.0)	\$ -	\$ -	\$ -	\$ -

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 three additional special revenue funds; the Athletics Fund, the Activities Fund and the Food Services Fund. The combined resources of the District's Special Revenue Funds for Fiscal Year 2019-20 are \$193.8 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 2019-20, the District anticipates receiving at least \$88.0 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 2019-20 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 FY2021 and beyond. The expectation is a maintenance of current effort.

Special Revenue Funds: Revenues/Expenditures/Cash Balance Fiscal Years 2017-2020, Forecast to 2023

FEDERAL GRANTS FUNDS #2401, 2406, 2499, 2599

OBJECT	OBJECT ROLLUP DESCRIPTION	FUNCTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUAL	FY2019 FINAL FTE	FY2020 APPROVED FTE	FY2020 APPROVED BUDGET	FY2021 FORECAST BUDGET	FY2022 FORECAST BUDGET	FY2023 FORECAST BUDGET
11000	CASH ASSETS (BEGINNING)	0000	(15,698,065)	(21,012,435)	(7,128,837)	(25,667,971)			10,241,092	-	-	-
	REVISIONS (PERMANENT CASH TRANSFERS)		1,207	(1,564)	(26)	(739,167)				-	-	-
	CASH Total		(15,696,858)	(21,013,999)	(7,128,863)	(26,407,138)	-	-	10,241,092	-	-	-
41000	REVENUE FROM LOCAL SOURCES	0000	-	-	-	143				-	-	-
44000	REVENUE FROM FEDERAL SOURCES	0000	60,316,887	82,704,479	50,708,232	79,889,766			87,972,327	99,356,974	99,906,570	100,370,353
	REVENUE Total		60,316,887	82,704,479	50,708,232	79,889,910	-		87,972,327	99,356,974	99,906,570	100,370,353
51000	PERSONNEL SERVICES—COMPENSATION	1000	20,468,085	22,824,761	22,624,011	24,724,351	571.70	483.32	29,222,178	29,672,385	29,836,515	29,975,023
51000		2100	7,553,684	8,118,203	6,632,259	9,102,359	248.70	305.48	13,110,260	14,591,024	14,671,735	14,739,844
51000		2200	405,292	497,906	535,976	698,019	16.23	7.81	349,671	493,583	496,313	498,617
51000		2400	8,482,682	5,769,759	8,339,989	9,418,584	168.50	100.00	5,292,674	10,563,980	10,622,415	10,671,726
51000		2500	387,621	485,302	480,127	541,721	11.00	15.00	739,541	550,802	553,849	556,420
51000		2600	85,635	69,590	67,010	626	(2.00)	-	-	-	-	-
	SALARY Total		37,382,998	37,765,520	38,679,372	44,485,659	1,014.13	911.61	48,714,324	55,871,774	56,180,827	56,441,630
52000	PERSONNEL SERVICES—EMPLOYEE BENEFITS	1000	6,376,279	7,113,652	7,183,349	7,941,009			9,777,932	9,142,160	9,192,730	9,235,405
52000		2100	2,696,801	2,898,337	2,578,882	3,122,681			4,950,607	4,870,148	4,897,087	4,919,820
52000		2200	129,102	173,036	193,645	229,617			136,647	157,257	158,127	158,861
52000		2400	2,821,711	1,932,463	2,733,506	3,186,962			1,869,643	3,378,649	3,397,339	3,413,110
52000		2500	126,813	159,145	159,007	189,080			366,778	177,565	178,547	179,376
52000		2600	32,094	26,820	32,188	145			-	-	-	-
	BENEFITS Total		12,182,800	12,303,454	12,880,577	14,669,493			17,101,607	17,725,779	17,823,830	17,906,572
53000	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	1000	1,303,776	1,346,911	1,374,901	1,375,359			3,015,813	1,316,773	1,324,057	1,330,203
53000		2100	419,866	243,204	293,590	368,375			375,768	394,361	396,542	398,383
53000		2200	11,310	8,393	11,662	25,381			22,800	35,440	35,636	35,801
53000		2300	1,669,005	1,582,502	1,165,413	1,916,699			2,336,763	2,105,699	2,117,347	2,127,176
53000		2400	105,591	95,891	192,414	313,516			207,464	136,353	137,107	137,743
53000		2500	24,575	5,049	29,770	85,017			56,000	52,155	52,444	52,687
54000	PURCHASED PROPERTY SERVICES	2600	4,007	22,853	21,360	20,469			-	22,894	23,021	23,128

Special Revenue Funds:
Revenues/Expenditures/Cash Balance
Fiscal Years 2017-2020, Forecast to 2023

FEDERAL GRANTS FUNDS #2401, 2406, 2499, 2599

			FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUAL	FY2019 FINAL FTE	FY2020 APPROVED FTE	FY2020 APPROVED BUDGET	FY2021 FORECAST BUDGET	FY2022 FORECAST BUDGET	FY2023 FORECAST BUDGET
OBJECT	OBJECT ROLLUP DESCRIPTION	FUNCTION										
55000	OTHER PURCHASED SERVICES	1000	2,395,158	3,601,622	1,726,668	2,406,824			4,601,630	5,575,479	5,606,320	5,632,345
55000		2100	1,850,067	2,036,725	2,387,299	1,106,340			2,682,240	2,542,687	2,556,752	2,568,621
55000		2200	164,101	58,023	26,862	25,492			40,710	309,314	311,025	312,469
55000		2400	11,427	16,614	23,797	590,898			499,947	101,856	102,420	102,895
55000		2500	3,091,130	2,943,399	3,606,884	4,893,054			9,545,148	3,378,913	3,397,603	3,413,376
55000		2600	482	58,059	-	-			-	-	-	-
55000		2700	5,400	-	-	-			-	-	-	-
56000	SUPPLIES	1000	1,936,984	3,729,976	2,770,288	5,199,010			4,452,125	3,957,910	3,979,804	3,998,279
56000		2100	1,014,934	786,949	1,095,658	417,741			845,559	2,182,097	2,194,168	2,204,353
56000		2200	13,463	10,744	9,211	3,592			10,500	22,440	22,564	22,669
56000		2400	3,313	18,356	403	98,493			101,211	18,398	18,500	18,586
56000		2500	12,823	9,014	14,895	13,280			18,271	27,944	28,099	28,229
56000		2600	2,614	2,643	812	1,936			-	4,460	4,485	4,505
		3100	-	-	317,667	880,187			-	285,099	286,676	288,007
57000	PROPERTY	1000	1,480,719	1,870,898	1,765,164	5,788,131			3,335,817	2,348,430	2,361,420	2,372,382
57000		2100	516,862	282,956	439,058	160,938			184,473	882,817	887,700	891,821
57000		2200	7,254	499	9,332	5,197			-	9,492	9,545	9,589
57000		2400	-	-	1,396	49,224			49,468	12,457	12,526	12,584
57000		2500	21,805	19,061	22,261	25,368			15,781	35,953	36,152	36,320
57000		4000	-	-	380,626	-			-	-	-	-
NONSALARY Total			16,066,667	18,750,342	17,687,391	25,770,521			32,397,488	25,759,421	25,901,913	26,022,151
EXPENDITURE Total			65,632,464	68,819,317	69,247,340	84,925,673			98,213,419	99,356,974	99,906,570	100,370,353
(EXCESS) DEFICIENCY REVENUES OVER EXPENDITURES			(5,315,577)	13,885,162	(18,539,108)	(5,035,764)	-	-	(10,241,092)	-	-	-
11000	CASH ASSETS (ENDING)		(21,012,435)	(7,128,837)	(25,667,971)	(31,442,901)	-	-	-	-	-	-
ENDING CASH Total			(21,012,435)	(7,128,837)	(25,667,971)	(31,442,901)	-	-	-	-	-	-

Special Revenue Funds: Revenues/Expenditures/Cash Balance Fiscal Years 2017-2020, Forecast to 2023

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.

Revenues

The District anticipates receiving approximately \$8.1 Million from these revenue sources to begin Fiscal Year 2019-20, a decrease from the \$13.4 Million to start Fiscal Year 2018-2019. 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. In Fiscal Year 2021, the expectation is for one out of each two local and state funds to increase in revenue between an 0.5% to a 1% increase for that year, with subsequent years holding out for resources staying relatively flat.

Special Revenue Funds:
Revenues/Expenditures/Cash Balance
Fiscal Years 2017-2020, Forecast to 2023

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

OBJECT	OBJECT ROLLUP DESCRIPTION	FUNCTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUAL	FY2019 ACTUAL FTE	FY2020 APPROVED FTE	FY2020 APPROVED BUDGET	FY2021 FORECAST BUDGET	FY2022 FORECAST BUDGET	FY2023 FORECAST BUDGET
11000	CASH ASSETS (BEGINNING)	0000	(6,274,544)	(3,604,263)	(2,369,577)	(3,550,891)			681,940	685,492	689,063	692,653
	REVISIONS (PERMANENT CASH TRANSFERS)		36,991	(22,842)	(48,212)						-	
	CASH Total		(6,237,552)	(3,627,105)	(2,417,790)	(3,550,891)			681,940	685,492	689,063	692,653
41000	REVENUE FROM LOCAL SOURCES	0000	2,444,966	2,566,464	2,960,239	2,473,838			1,768,799	2,486,725	2,499,679	2,512,701
43000	REVENUE FROM STATE SOURCES	0000	12,007,034	11,992,289	6,827,316	10,998,363			6,360,000	11,055,657	11,113,249	11,171,141
	REVENUE Total		14,452,000	14,558,753	9,787,556	13,472,200			8,128,799	13,542,382	13,612,928	13,683,842
51000	PERSONNEL SERVICES—COMPENSATION	1000	5,497,860	6,053,504	4,715,087	7,338,907	75.1	88.0	3,385,569	7,377,138	7,415,568	7,454,198
51000		2100	708,973	596,341	1,012,737	985,863	18.7	8.5	467,463	990,998	996,160	1,001,349
51000		2200	175,977	148,535	-	-	-	-	-	-	-	-
51000		2400	244,640	287,898	182,342	201,265	-	-	-	202,313	203,367	204,426
51000		2500	56,065	65,509	46,435	38,982	1.35	-	-	39,185	39,389	39,594
51000		2600	3,668	487	-	-	-	-	-	-	-	-
	SALARY Total		6,687,182	7,152,275	5,956,601	8,565,017	95.2	96.5	3,853,032	8,609,634	8,654,484	8,699,567
52000	PERSONNEL SERVICES—EMPLOYEE BENEFITS	1000	1,793,933	1,710,973	1,397,621	1,967,755			1,299,561	1,978,005	1,988,309	1,998,667
52000		2100	210,516	181,143	304,515	293,064			178,983	294,590	296,125	297,668
52000		2200	66,442	51,381	-	-			-	-	-	-
52000		2400	62,627	71,235	44,134	51,451			-	51,719	51,988	52,259
52000		2500	19,489	19,158	12,391	16,996			-	17,085	17,174	17,263
52000		2600	326	114	-	-			-	-	-	-
	BENEFITS Total		2,153,332	2,034,005	1,758,662	2,329,265			1,478,544	2,341,399	2,353,596	2,365,857
53000	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	1000	225,343	197,891	53,499	18,277			65,737	66,079	66,423	66,769
53000		2100	7,910	5,621	8,918	20,829			20,000	20,104	20,209	20,314
53000		2200	-	-	2,288	1,737			31,789	31,955	32,121	32,288
53000		2300	35,780	40,787	48,094	63,032			76,565	63,360	63,690	64,022
53000		2500	-	-	11,737	-			-	-	-	-

Special Revenue Funds: Revenues/Expenditures/Cash Balance Fiscal Years 2017-2020, Forecast to 2023

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

OBJECT	OBJECT ROLLUP DESCRIPTION	FUNCTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUAL	FY2019 ACTUAL FTE	FY2020 APPROVED FTE	FY2020 APPROVED BUDGET	FY2021 FORECAST BUDGET	FY2022 FORECAST BUDGET	FY2023 FORECAST BUDGET
55000	OTHER PURCHASED SERVICES	1000	363,451	623,969	591,789	685,264			391,768	393,809	395,860	397,922
55000		2100	179,105	195,923	286,684	544,596			979,935	547,433	550,285	553,152
55000		2200	31,484	7,141	6,461	-			-	-	-	-
55000		2500	240,415	370,995	595,465	787,312			693,000	696,610	700,239	703,887
55000		2700	187,950	214,575	181,224	285,304			-	-	-	-
56000	SUPPLIES	1000	834,043	943,611	693,940	680,016			869,420	873,949	878,502	883,078
56000		2100	11,131	1,264	12,654	14,081			20,237	14,154	14,228	14,302
56000		2200	446,313	210,087	369,115	240,607			-	245,999	247,281	248,571
56000		2500	260	-	-	335			-	-	-	-
56000		3100	133,529	103,898	29,661	106,842			2,636	2,650	2,664	2,678
57000	PROPERTY	1000	207,310	731,559	179,089	121,625			143,076	143,821	144,570	145,323
57000		2100	3,317	12,917	34,124	9,002			18,000	9,048	9,095	9,142
57000		2200	-	4,204	-	-			-	-	-	-
57000		4000	59,347	450,505	100,651	72,348			167,000	167,870	168,744	169,623
NONSALARY Total			2,978,195	4,114,947	3,205,395	3,651,207			3,479,163	3,276,841	3,293,911	3,311,071
EXPENDITURE Total			-	11,818,710	13,301,226	10,920,657	14,545,489		8,810,739	14,227,874	14,301,991	14,376,495
<i>(EXCESS) DEFICIENCY REVENUES OVER EXPENDITURES</i>			2,633,290	1,257,527	(1,133,102)	(1,073,289)			(681,940)	(685,492)	(689,063)	(692,653)
11000	CASH ASSETS (ENDING)		(3,604,263)	(2,369,577)	(3,550,891)	(4,624,180)			-	-	-	-
ENDING CASH Total			(3,604,263)	(2,369,577)	(3,550,891)	(4,624,180)			-	-	-	-

**Special Revenue Funds:
Revenues/Expenditures/Cash Balance
Fiscal Years 2017-2020, Forecast to 2023**

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.

Revenues

For Fiscal Year 2019-20, the District anticipated revenues of \$1.2 Million, with an anticipated cash carryforward of \$1.3 Million giving the fund \$2.5 Million in total resources.

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.

In addition to the \$2.5 Million in expenditure expectation within this fund, the District supplements the program with resources from the Operational Fund. The amount of Operational Support to begin Fiscal Year 2020 was \$2.1 Million, a slight increase from the Fiscal Year 2019 support of \$2.0 Million due to increases in salary and benefits rates.

Forecast

Athletics Fund revenues expected in FY2020 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 are a slight decrease due to district re-alignment.

**Special Revenue Funds:
Revenues/Expenditures/Cash Balance
Fiscal Years 2017-2020, Forecast to 2023**

ATHLETICS FUND #2200

OBJECT	OBJECT ROLLUP DESCRIPTION	FUNCTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUAL	FY2019 FINAL FTE	FY2020 APPROVED FTE	FY2020 APPROVED BUDGET	FY2021 FORECAST BUDGET	FY2022 FORECAST BUDGET	FY2023 FORECAST BUDGET
11000	CASH ASSETS (BEGINNING)	0000	1,491,158	1,620,919	1,323,662	1,337,992			1,337,989	1,226,340	1,226,340	1,226,340
	REVISIONS (PERMANENT CASH TRANSFERS)											
	CASH Total		1,491,158	1,620,919	1,323,662	1,337,992			1,337,989	1,226,340	1,226,340	1,226,340
41000	REVENUE FROM LOCAL SOURCES	0000	1,011,599	1,202,564	1,313,326	1,237,626			1,160,000	1,160,000	1,160,000	1,160,000
	REVENUE Total		1,011,599	1,202,564	1,313,326	1,237,626			1,160,000	1,160,000	1,160,000	1,160,000
51000	PERSONNEL SERVICES—COMPENSATION	1000	297,027	587,571	521,427	570,380	6.00	6.00	598,122	598,122	598,122	598,122
	SALARY Total		297,027	587,571	521,427	570,380	6.00	6.00	598,122	598,122	598,122	598,122
52000	PERSONNEL SERVICES—EMPLOYEE BENEFITS	1000	77,841	139,199	118,646	133,816			183,638	183,638	183,638	183,638
	BENEFITS Total		77,841	139,199	118,646	133,816			183,638	183,638	183,638	183,638
55000	OTHER PURCHASED SERVICES	1000	370,815	669,430	538,898.00	546,134			1,175,000	1,119,175	1,119,175	1,119,175
56000	SUPPLIES	1000	118,337	98,978	116,187.00	90,076			466,229	410,405	410,405	410,405
57000	PROPERTY	1000	17,817	4,643	3,838.00	8,872			75,000	75,000	75,000	75,000
	NONSALARY Total		506,970	773,051	658,923	645,082			1,716,229	1,604,580	1,604,580	1,604,580
	EXPENDITURE Total		881,838	1,499,821	1,298,996	1,349,278			2,497,989	2,386,340	2,386,340	2,386,340
	<i>(EXCESS) DEFICIENCY REVENUES OVER EXPENDITURES</i>		129,761	(297,257)	14,330	(111,652)			(1,337,989)	(1,226,340)	(1,226,340)	(1,226,340)
11000	CASH ASSETS (ENDING)		1,620,919	1,323,662	1,337,992	1,226,340			-	-	-	-
	ENDING CASH Total		1,620,919	1,323,662	1,337,992	1,226,340			-	-	-	-

**Special Revenue Funds:
Revenues/Expenditures/Cash Balance
Fiscal Years 2017-2020, Forecast to 2023**

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

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 \$38.1 Million from revenue sources which, when added to the estimated fund balance carryover of \$27.3 Million, provide \$65.5 Million in total resources available in Fiscal Year 2019-20.

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 2017-2020, Forecast to 2023**

FOOD SERVICES FUND #2100

OBJECT	OBJECT ROLLUP DESCRIPTION	FUNCTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUAL	FY2019 FINAL FTE	FY2020 APPROVED FTE	FY2020 APPROVED BUDGET	FY2021 FORECAST BUDGET	FY2022 FORECAST BUDGET	FY2023 FORECAST BUDGET
11000	CASH ASSETS (BEGINNING)		16,936,021	19,525,630	23,080,390	27,345,182			27,345,176	27,427,212	27,509,493	27,592,022
	REVISIONS (PERMANENT CASH TRANSFERS)											
	CASH Total		16,936,021	19,525,630	23,080,390	27,345,182			27,345,176	27,427,212	27,509,493	27,592,022
41000	REVENUE FROM LOCAL SOURCES	0000	5,556,201	4,827,470	5,356,158	5,373,851			5,263,603	5,279,394	5,295,232	5,311,118
44000	REVENUE FROM FEDERAL SOURCES	0000	31,311,127	30,570,078	30,781,828	28,417,429			30,361,912	30,452,998	30,544,356.73	30,635,990
46000	OTHER ITEMS	0000	2,273,907	2,619,356	2,647,913	-			2,484,372	2,491,825	2,499,300.59	2,506,798
	REVENUE Total		39,141,235	38,016,904	38,785,900	33,791,279			38,109,887	38,224,217	38,338,889	38,453,906
51000	PERSONNEL SERVICES—COMPENSATION	3100	11,625,912	11,343,230	11,347,076	11,834,823	610.50	610.50	14,050,975	14,093,128	14,135,407	14,177,814
	SALARY Total		11,625,912	11,343,230	11,347,076	11,834,823	610.50	610.50	14,050,975	14,093,128	14,135,407	14,177,814
52000	PERSONNEL SERVICES—EMPLOYEE BENEFITS	3100	4,378,482	4,297,752	4,225,617	4,403,044			5,512,674	5,529,212	5,545,800	5,562,437
	BENEFITS Total		4,378,482	4,297,752	4,225,617	4,403,044			5,512,674	5,529,212	5,545,800	5,562,437
53000	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2300	1,171,854	1,076,135	-	17,354			2,504,559	2,512,073	2,519,609	2,527,168
53000	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	3100	24,513	13,330	30,187	881,046			100,000	100,300	100,601	100,903
54000	PURCHASED PROPERTY SERVICES	3100	176,404	145,585	187,704	186,757			525,000	526,575	528,155	529,739
55000	OTHER PURCHASED SERVICES	3100	560,739	391,457	462,679	717,442			1,675,051	1,680,076	1,685,116	1,690,172
56000	SUPPLIES	3100	17,640,650	16,334,794	17,799,801	16,027,613			35,791,804	35,899,179	36,006,877	36,114,898
57000	PROPERTY	3100	973,072	859,862	468,044	2,265,097			5,295,000	5,310,885	5,326,818	5,342,798
	NONSALARY Total		20,547,231	18,821,163	18,948,415	20,095,309			45,891,414	46,029,088	46,167,176	46,305,677
	EXPENDITURE Total		36,551,626	34,462,144	34,521,108	36,333,177			65,455,063	65,651,428	65,848,382	66,045,928
	<i>(EXCESS) DEFICIENCY REVENUES OVER EXPENDITURES</i>		2,589,609	3,554,760	4,264,792	(2,541,897)			(27,345,176)	(27,427,212)	(27,509,493)	(27,592,022)
11000	CASH ASSETS (ENDING)		19,525,630	23,080,390	27,345,182	24,803,285			-	-	-	-
	ENDING CASH Total		19,525,630	23,080,390	27,345,182	24,803,285			-	-	-	-

**Special Revenue Funds:
Revenues/Expenditures/Cash Balance
Fiscal Years 2017-2020, Forecast to 2023**

Activity Fund

This special revenue fund is used to segregate, and record transactions related to school activity funds. Revenues are generated from various fundraisers and other events within the school. Beginning in Fiscal year 2019-2020, the New Mexico Public Education Department requires that this fund be part of the overall approved budget.

Revenues

For Fiscal Year 2019-20, the District anticipated revenues of \$12.2 Million which is the sum of balances within the individual school activity bank deposits.

Expenditures

These funds have few restrictions, but are limited to the use for which the funds were collected. For example, if the Drama Club held a fundraiser and collected funds, those funds are only to be used for the Drama Club's expenses.

Forecast

Activity Fund revenues expected in FY2021 through FY2023 are expected to remain the same or a slight decrease due to the decreasing enrollment of students within Albuquerque Public Schools.

**Special Revenue Funds:
Revenues/Expenditures/Cash Balance
Fiscal Years 2017-2020, Forecast to 2023**

STUDENT ACTIVITIES FUND #2300

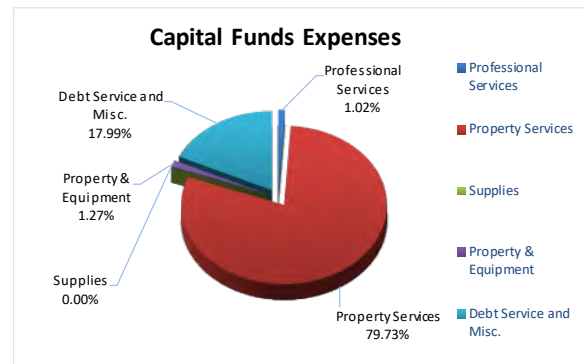
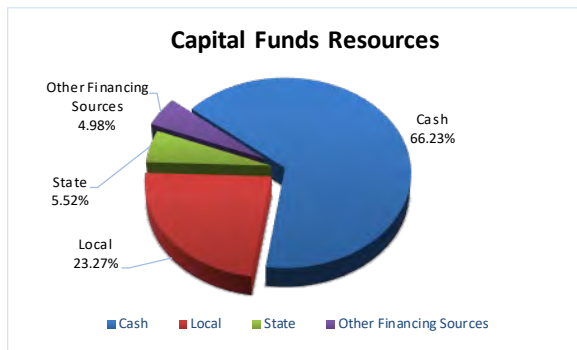
OBJECT	OBJECT ROLLUP DESCRIPTION	FUNCTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 APPROVED BUDGET	FY2020 FORECAST BUDGET	FY2021 FORECAST BUDGET	FY2022 FORECAST BUDGET
11000	CASH ASSETS (BEGINNING)	0000	-	-	6,416,344	6,416,344	6,620,005	6,620,005	6,620,005	6,620,005
	REVISIONS (PERMANENT CASH TRANSFERS)									
	CASH Total		-	-	6,416,344	6,416,344	6,620,005	6,620,005	6,620,005	6,620,005
41000	REVENUE FROM LOCAL SOURCES	0000	-	-	11,155,864	11,155,864	12,174,000	12,174,000	12,174,000	12,174,000
	REVENUE Total		-	-	11,155,864	11,155,864	12,174,000	12,174,000	12,174,000	12,174,000
51000	PERSONNEL SERVICES—COMPENSATION	1000	-	-	-	-	-	-	-	-
	SALARY Total		-	-	-	-	-	-	-	-
52000	PERSONNEL SERVICES—EMPLOYEE BENEFITS	1000	-	-	-	-	-	-	-	-
	BENEFITS Total		-	-	-	-	-	-	-	-
53000	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	1000				4,921,966	8,446,105	8,446,105	8,446,105	8,446,105
55000	OTHER PURCHASED SERVICES	1000	-	-	-	1,064,159	1,826,100	1,826,100	1,826,100	1,826,100
56000	SUPPLIES	1000	-	-	-	4,611,358	7,913,100	7,913,100	7,913,100	7,913,100
57000	PROPERTY	1000	-	-	-	354,720.00	608,700	608,700	608,700	608,700
	NONSALARY Total		-	-	-	10,952,203	18,794,005	18,794,005	18,794,005	18,794,005
	EXPENDITURE Total		-	-	-	10,952,203	18,794,005	18,794,005	18,794,005	18,794,005
	<i>(EXCESS) DEFICIENCY REVENUES OVER EXPENDITURES</i>		-	-	11,155,864	203,661	(6,620,005)	(6,620,005)	(6,620,005)	(6,620,005)
11000	CASH ASSETS (ENDING)		-	-	17,572,208	6,620,005	-	-	-	-
	ENDING CASH Total		-	-	17,572,208	6,620,005	-	-	-	-

Capital Funds Fiscal Year 2020

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	HB33	SB9	Ed Tech	Total
Resources							
Cash	\$ 68.1	\$ 16.6	\$ -	\$ 68.6	\$ 39.5	\$ 6.6	\$ 199.3
Local	1.6	0.3	-	67.4	0.6	0.1	70.0
State	-	0.5	16.1	-	-	-	16.6
Other Financing Sources	15.0	-	-	-	-	-	15.0
	\$ 84.7	\$ 17.4	\$ 16.1	\$ 136.0	\$ 40.1	\$ 6.7	\$ 301.0
Expenditures							
Professional Services	\$ 1.3	\$ -	\$ -	\$ 0.7	\$ 0.1	\$ 1.0	\$ 3.1
Property Services	78.5	14.2	0.6	113.6	31.4	1.7	240.0
Supplies	-	-	-	-	-	-	-
Property & Equipment	0.0	-	0.0	-	2.6	1.2	3.8
Debt Service and Misc.	4.8	3.2	15.5	21.8	6.0	2.8	54.1
	\$ 84.7	\$ 17.4	\$ 16.1	\$ 136.0	\$ 40.1	\$ 6.7	\$ 301.0
Total	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -



Capital Funds (cont.)

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

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

Historical Tax Rates Capital and Debt Service Funds

Tax Year	<u>SB9</u> <u>Two-Mill</u> <u>Levy</u> <u>Residential</u>	<u>SB9</u> <u>Two-Mill</u> <u>Levy</u> <u>Non-</u> <u>Residential</u>	<u>HB33</u> <u>Levy</u> <u>Residential</u>	<u>HB33</u> <u>Levy</u> <u>Non-</u> <u>Residential</u>	<u>GO Bond</u> <u>Debt</u>	<u>ETN</u> <u>Debt</u>	<u>TOTAL</u> <u>Residential</u>	<u>TOTAL</u> <u>Non-</u> <u>Residential</u>
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- 2023) 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 November 2019.

Capital Funds (\$Millions)	Fiscal Year 2017 Actual	Fiscal Year 2018 Actual	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Budget Forecast	Fiscal Year 2022 Budget Forecast	Fiscal Year 2023 Budget Forecast
Cash:							
Bond Building Fund	\$ 40.1	\$ 70.4	\$ 112.6	\$ 68.1	\$ 48.4	\$ 37.0	\$ 28.1
Local Capital Fund	12.2	23.3	23.4	16.6	17.6	15.0	13.5
State Capital Fund	(6.3)	(2.6)	-	-	-	-	-
Federal Capital Fund	(2.4)	(2.0)	(0.2)	-	-	-	-
HB33 Fund	81.3	81.6	70.0	68.6	69.3	23.6	-
SB9 Fund Local	49.4	49.5	45.1	39.5	19.7	9.7	4.8
Educational Technology Fund	3.5	15.1	11.5	6.6	-	7.5	-
Total	\$ 177.7	\$ 235.4	\$ 262.3	\$ 199.3	\$ 155.0	\$ 92.8	\$ 46.4
Revenues:							
Bond Building Fund	\$ 100.3	\$ 110.5	\$ 1.2	\$ 16.6	\$ 0.9	\$ 0.5	\$ 0.3
Local Capital Fund	12.7	3.9	3.5	0.8	2.6	2.7	2.8
State Capital Fund	12.1	2.9	0.4	16.1	20.7	10.4	5.2
Federal Capital Fund	6.8	3.2	0.6	-	-	-	-
HB33 Fund	54.1	55.1	57.4	67.4	2.4	1.2	0.6
SB9 Fund Local	29.8	30.3	33.4	0.6	0.3	0.1	0.0
Educational Technology Fund	15.0	0.1	0.2	0.1	15.0	-	15.0
Total	\$ 230.8	\$ 205.9	\$ 96.8	\$ 101.7	\$ 41.8	\$ 14.8	\$ 23.9
Expenditures:							
Bond Building Fund	\$ 69.9	\$ 68.3	\$ 49.2	\$ 84.7	\$ 49.3	\$ 37.5	\$ 28.4
Local Capital Fund	1.6	3.8	6.2	17.4	20.2	17.7	16.3
State Capital Fund	8.4	0.3	5.1	16.1	20.7	10.4	5.2
Federal Capital Fund	6.3	1.4	0.4	-	-	-	-
HB33 Fund	53.8	66.8	45.7	136.0	71.6	24.8	0.6
SB9 Fund Local	29.7	32.7	33.3	40.1	20.0	9.8	4.9
Educational Technology Fund	3.4	3.7	4.0	6.7	7.5	7.5	7.5
Total	\$ 173.1	\$ 177.0	\$ 143.9	\$ 301.0	\$ 189.4	\$ 107.6	\$ 62.8
Resources (over/under) Expenditures	\$ 235.3	\$ 264.3	\$ 215.2	\$ -	\$ 7.5	\$ -	\$ 7.5

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 2019-2020 is \$301.0 Million.

House Bill 33 Fund (Public School Buildings Act)

Revenues

The major source of revenue for this capital fund is local property taxes. The Public School Buildings Act ([22-26-2 NMSA 1978](#).) 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:

- The 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 Tax Year 2018 was 3.800 (increased from 3.737 in Tax Year 2017) for residential property and 4.344 for commercial property.

In February 2019 a mail-in election failed passage by the Albuquerque Metropolitan Statistical Area (MSA) voters within the APS boundaries, this eliminated the tax authority for APS Public School Buildings for Fiscal Year 2021 and beyond.

The property tax revenue for Fiscal Year 2019-20 is anticipated to generate \$67.4 Million in addition to an estimated fund balance carried forward of \$68.6 Million bringing the total resources to \$136.0 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.

Forecast

With the end of voter approval to collect new ad valorem tax revenue, the only available revenues for this fund will be back taxes, which average approximately 3.5% of total revenue receipt in any given year, and subject to the taxation rate at time of levy

The forecasted remaining resources for Fiscal Year 2021 and beyond for this fund are based on prior year spending of available resources against the cash balance reserve.

Capital Funds: Revenues/Expenditures/Cash Balance Fiscal Years 2017-2020, Forecast to 2023

CAPITAL IMPROVEMENTS-HB33 FUND #3160

OBJECT	OBJECT ROLLUP DESCRIPTION	FUNCTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 APPROVED BUDGET	FY2021 FORECAST BUDGET	FY2022 FORECAST BUDGET	FY2023 FORECAST BUDGET
11000	CASH ASSETS (BEGINNING)	0000	95,146,478	81,300,870	81,642,904	69,951,432	68,631,012	69,257,818	23,590,290	-
	REVISIONS (PERMANENT CASH TRANSFERS)						-	-	-	-
	CASH Total		95,146,478	81,300,870	81,642,904	69,951,432	68,631,012	69,257,818	23,590,290	-
41000	REVENUE FROM LOCAL SOURCES	0000	57,864,597	54,099,303	55,097,642	57,351,421	67,415,920	2,359,557	1,179,779	589,890
	REVENUE Total		57,864,597	54,099,303	55,097,642	57,351,421	67,415,920	2,359,557	1,179,779	589,890
53000	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2300	574,448	539,019	546,420	563,754	662,607	585,922	202,651	4,826
54000	PURCHASED PROPERTY SERVICES	4000	52,471,292	39,185,678	47,657,904	23,237,562	113,550,955	51,103,147	17,674,880	420,921
57000	PROPERTY	4000	18,664,465	14,032,572	18,584,790	21,866,212	21,833,370	19,928,306	6,892,538	164,143
	NONSALARY Total		71,710,204	53,757,269	66,789,114	45,667,528	136,046,932	71,617,375	24,770,069	589,890
	EXPENDITURE Total		71,710,204	53,757,269	66,789,114	45,667,528	136,046,932	71,617,375	24,770,069	589,890
	<i>(EXCESS) DEFICIENCY REVENUES OVER EXPENDITURES</i>		<i>(13,845,607)</i>	342,034	<i>(11,691,472)</i>	11,683,893	<i>(68,631,012)</i>	<i>(69,257,818)</i>	<i>(23,590,290)</i>	-
11000	CASH ASSETS (ENDING)		81,300,870	81,642,904	69,951,432	81,635,325	-	-	-	-
	ENDING CASH Total		81,300,870	81,642,904	69,951,432	81,635,325	-	-	-	-

Capital Funds: Revenues/Expenditures/Cash Balance Fiscal Years 2017-2020, Forecast to 2023

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 State of New Mexico is authorized to additionally 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.

The legislation 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, and the cycle of this funding ended in 2018. In February of 2019, the voters of Albuquerque declined all capital funding taxation questions presented by Albuquerque Public Schools including the Senate Bill 9 mill-levy renewal.

For Fiscal Year 2019-20, the District anticipates receiving in revenue only the receipt of local property tax revenue determined and due under the 2013 election in an anticipated amount of \$0.6 Million, and a State match is not identified. For the Fiscal Year 2020, APS anticipates having a carryover fund balance of \$39.5 Million, bringing the total resources to \$40.7 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

In FY2021 and beyond, without an approval by the voters to renew the levy, the expectation is a cash burn percentage of 50% per year

**Capital Funds:
Revenues/Expenditures/Cash Balance
Fiscal Years 2017-2020, Forecast to 2023**

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

OBJECT	OBJECT ROLLUP DESCRIPTION	FUNCTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 APPROVED BUDGET	FY2021 FORECAST BUDGET	FY2022 FORECAST BUDGET	FY2023 FORECAST BUDGET
11000	CASH ASSETS (BEGINNING)	0000	51,233,265	49,472,876	49,488,193	47,099,466	39,481,330	19,740,665	9,744,931	4,822,305
	REVISIONS (PERMANENT CASH TRANSFERS)		-	(50,002)	50,002	(2,009,936)	-	-	-	-
	CASH Total		51,233,265	49,422,874	49,538,195	45,089,530	39,481,330	19,740,665	9,744,931	4,822,305
41000	REVENUE FROM LOCAL SOURCES	0000	27,424,087	29,771,932	28,242,770	29,396,387	627,010	250,804	100,322	40,130
43000	REVENUE FROM STATE SOURCES	0000	2,003,408	-	2,009,937	4,034,524	-	-	-	-
	REVENUE Total		29,427,495	29,771,932	30,252,707	33,430,911	627,010	250,804	100,322	40,130
53000	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2300	273,304	276,230	278,328	288,352	115,553	46,221	18,488	7,394
		4000	-	-	-	-	-	-	-	-
54000	PURCHASED PROPERTY SERVICES	4000	18,668,822	19,999,059	24,793,198	20,938,837	31,355,121	15,637,461	7,704,374	3,806,446
56000	SUPPLIES	4000	4,149,407	3,881,625	3,630,939	3,942,373	2,592,942	1,293,155	637,121	314,778
57000	PROPERTY	4000	8,096,350	5,549,697	3,988,971	8,083,892	6,044,724	3,014,632	1,485,270	733,817
	NONSALARY Total		31,187,884	29,706,613	32,691,436	33,253,454	40,108,340	19,991,469	9,845,253	4,862,435
	EXPENDITURE Total		31,187,884	29,706,613	32,691,436	33,253,454	40,108,340	19,991,469	9,845,253	4,862,435
	<i>(EXCESS) DEFICIENCY REVENUES OVER EXPENDITURES</i>		<i>(1,760,389)</i>	65,319	<i>(2,438,729)</i>	177,457	<i>(39,481,330)</i>	<i>(19,740,665)</i>	<i>(9,744,931)</i>	<i>(4,822,305)</i>
11000	CASH ASSETS (ENDING)		49,472,876	49,488,193	47,099,466	45,266,987	-	-	-	-
	ENDING CASH Total		49,472,876	49,488,193	47,099,466	45,266,987	-	-	-	-

**Capital Funds:
Revenues/Expenditures/Cash Balance
Fiscal Years 2017-2020, Forecast to 2023**

Local Capital Fund

Local Capital Fund is for the purpose of construction and maintenance of new and existing Schools within the APS School District. 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.

Revenues

In Fiscal Year 2019-20 the district anticipates \$0.8 Million in new revenue and a cash balance carried forward of \$16.6 Million bringing the total resources to \$17.4 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 a combination of regression trend analysis against actual revenue receipts, a 1% growth rate in certain costs, and an average of \$2.0 Million utilization per year above anticipated revenues.

**Capital Funds:
Revenues/Expenditures/Cash Balance
Fiscal Years 2016-2020, Forecast to 2023**

SPECIAL CAPITAL LOCAL FUND #3130

OBJECT	OBJECT ROLLUP DESCRIPTION	FUNCTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 APPROVED BUDGET	FY2021 FORECAST BUDGET	FY2022 FORECAST BUDGET	FY2023 FORECAST BUDGET
11000	CASH ASSETS (BEGINNING)	0000	14,263,873	12,223,653	23,286,605	23,374,511	16,565,818	17,588,967	14,952,097	13,493,965
	REVISIONS (PERMANENT CASH TRANSFERS)									
	CASH Total		14,263,873	12,223,653	23,286,605	23,374,511	16,565,818	17,588,967	14,952,097	13,493,965
41000	REVENUE FROM LOCAL SOURCES	0000	171,221	2,698,299	75,937	468,588	301,920	382,165	385,987	389,847
43000	REVENUE FROM STATE SOURCES	0000	1,735,747	2,369,055	2,381,420	2,308,684	547,000	2,218,113	2,317,342	2,416,571
45000	OTHER FINANCING SOURCES	0000	-	-	303,091	260,108	-	-	-	-
46000	OTHER ITEMS	0000	-	7,624,699	1,094,367	481,008	-	-	-	-
	REVENUE Total		1,906,968	12,692,053	3,854,814	3,518,388	848,920	2,600,278	2,703,329	2,806,418
54000	PURCHASED PROPERTY SERVICES	4000	2,415,321	1,096,932	3,311,348	5,883,396	14,233,089	16,491,365	13,920,426	12,528,383
57000	PROPERTY	4000	1,324,974	325,277	248,666	332,916	3,181,649	3,697,880	3,735,000	3,772,000
58000	DEBT SERVICE AND MISCELLANEOUS	5000	206,893	206,893	206,894	-	-	-	-	-
	NONSALARY Total		3,947,188	1,629,101	3,766,908	6,216,313	17,414,738	20,189,245	17,655,426	16,300,383
	EXPENDITURE Total		3,947,188	1,629,101	3,766,908	6,216,313	17,414,738	20,189,245	17,655,426	16,300,383
	<i>(EXCESS) DEFICIENCY REVENUES OVER EXPENDITURES</i>		<i>(2,040,220)</i>	11,062,952	87,906	<i>(2,697,924)</i>	<i>(16,565,818)</i>	<i>(17,588,967)</i>	<i>(14,952,097)</i>	<i>(13,493,965)</i>
11000	CASH ASSETS (ENDING)		12,223,653	23,286,605	23,374,511	20,676,586	-	-	-	-
	ENDING CASH Total		12,223,653	23,286,605	23,374,511	20,676,586	-	-	-	-

**Capital Funds:
Revenues/Expenditures/Cash Balance
Fiscal Years 2016-2020, Forecast to 2023**

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 2019 Legislative Session, Albuquerque Public Schools was approved a total of \$16.1 M in resources for new and reauthorized projects in Fiscal Year 2019-20.

Expenditures

The State legislative appropriations for Fiscal Year 2019-20 will provide funding for land improvements, emergency and other security installations and upgrades, library resource acquisitions, athletics and other school improvements.

Forecast

In FY2020, appropriation increased substantially from previous years, and far above the 5 to 7-year average of \$5.7 Million per-year. As revenue for this fund is dependent on Legislative action, Albuquerque Public Schools simply estimates a slight increase in Fiscal Year 2021 on increased State Revenue forecasts for Fiscal Year 2021, and a return to funding levels closer to the 5 to 7-year average in subsequent years.

Capital Funds: Revenues/Expenditures/Cash Balance Fiscal Years 2016-2020, Forecast to 2023

SPECIAL CAPITAL STATE FUND #3140

OBJECT	OBJECT ROLLUP DESCRIPTION	FUNCTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 APPROVED BUDGET	FY2021 FORECAST BUDGET	FY2022 FORECAST BUDGET	FY2023 FORECAST BUDGET
11000	CASH ASSETS (BEGINNING)	0000	(1,040,072)	(6,333,867)	(2,628,703)	-	-	-	-	-
	REVISIONS (PERMANENT CASH TRANSFERS)						-			
	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	2,898,774	439,880	16,062,962	20,740,000	10,370,000	5,185,000
	REVENUE Total		2,304,928	12,117,645	2,898,774	439,880	16,062,962	20,740,000	10,370,000	5,185,000
54000	PURCHASED PROPERTY SERVICES	4000	1,732,827	2,870,547	54,073	2,106,543	551,435	550,000	275,000	137,500
56000	SUPPLIES	4000	-	-	-		22,944	20,000	10,000	10,000
57000	PROPERTY	4000	5,865,897	5,541,933	215,998	3,010,152	15,488,583	20,170,000	10,085,000	5,037,500
	NONSALARY Total		7,598,723	8,412,480	270,071	5,116,695	16,062,962	20,740,000	10,370,000	5,185,000
	EXPENDITURE Total		7,598,723	8,412,480	270,071	5,116,695	16,062,962	20,740,000	10,370,000	5,185,000
	<i>(EXCESS) DEFICIENCY REVENUES OVER EXPENDITURES</i>		<i>(5,293,796)</i>	<i>3,705,164</i>	<i>2,628,703</i>	<i>(4,676,814)</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
11000	CASH ASSETS (ENDING)		(6,333,867)	(2,628,703)	-	(4,676,814)	-	-	-	-
	ENDING CASH Total		(6,333,867)	(2,628,703)	-	(4,676,814)	-	-	-	-

Capital Funds:
Revenues/Expenditures/Cash Balance
Fiscal Years 2016-2020, Forecast to 2023

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	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 APPROVED BUDGET	FY2021 FORECAST BUDGET	FY2022 FORECAST BUDGET	FY2023 FORECAST BUDGET
11000	CASH ASSETS (BEGINNING)	0000	(498,885)	(2,449,099)	(2,024,357)	(225,249)	-	-	-	-
	CASH Total		(498,885)	(2,449,099)	(2,024,357)	(225,249)	-	-	-	-
44000	REVENUE FROM FEDERAL SOURCES	0000	4,489,486	6,772,021	3,206,102	644,600	-	-	-	-
	REVENUE Total		4,489,486	6,772,021	3,206,102	644,600	-	-	-	-
54000	PURCHASED PROPERTY SERVICES	4000	6,289,954	6,109,063	846,736	24,470	-	-	-	-
57000	PROPERTY	4000	149,746	238,215	560,258	394,881	-	-	-	-
	NONSALARY Total		6,439,700	6,347,278	1,406,994	419,351	-	-	-	-
	EXPENDITURE Total		6,439,700	6,347,278	1,406,994	419,351	-	-	-	-
	(EXCESS) DEFICIENCY REVENUES OVER EXPENDITURES		(1,950,214)	424,743	1,799,108	225,249	-	-	-	-
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 2016-2020, Forecast to 2023**

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 were presented before Albuquerque MSA voters for approval, whom rejected the District's proposals in February of 2019.

Revenues:

In Fiscal Year 2019-20, the District is slated to issue \$15.0 Million in bonds. \$68 Million of the Fiscal Year 2019-20 budget of \$84.7 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 2019-20, 92.8% of the funds will be budgeted in *Purchased Property Services*, which are attributed mainly to major construction projects at schools.

Forecast

An election was held in February of 2019 and was disapproved by voters to increase the bond obligation for projects up to \$200 Million. This forecast anticipates a utilization of all remaining receipts from the bonding authority approved by voters in February of 2016

Capital Funds:
Revenues/Expenditures/Cash Balance
Fiscal Years 2017-2020, Forecast to 2023

G.O. BOND BUILDING FUND #3110

OBJECT	OBJECT ROLLUP DESCRIPTION	FUNCTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 APPROVED BUDGET	FY2021 FORECAST BUDGET	FY2022 FORECAST BUDGET	FY2023 FORECAST BUDGET
11000	CASH ASSETS (BEGINNING)	0000	25,202,552	40,057,598	70,424,402	112,581,156	68,051,664	48,445,470	36,994,449	28,109,027
	REVISIONS (PERMANENT CASH TRANSFERS)									
	CASH Total		25,202,552	40,057,598	70,424,402	112,581,156	68,051,664	48,445,470	36,994,449	28,109,027
41000	REVENUE FROM LOCAL SOURCES	0000	71,230	292,861	481,494	1,226,577	1,600,840	880,462	484,254	266,340
45000	OTHER FINANCING SOURCES	0000	70,000,000	100,000,000	110,000,000	-	15,000,000	-	-	-
	REVENUE Total		70,071,230	100,292,861	110,481,494	1,226,577	16,600,840	880,462	484,254	266,340
53000	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2300	-	-	-	-	-	-	-	-
53000	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	4000	878,732	154,117	375,623	-	1,299,502	271,174	206,043	155,997
54000	PURCHASED PROPERTY SERVICES	4000	45,332,341	64,948,107	63,601,167	40,358,012	78,543,045	45,915,826	34,887,645	26,413,660
56000	SUPPLIES	4000	184,406	-	-	-	180	-	-	-
57000	PROPERTY	4000	8,820,705	4,823,834	4,347,950	8,855,761	4,809,777	3,138,932	2,385,015	1,805,710
	NONSALARY Total		55,216,184	69,926,058	68,324,739	49,213,773	84,652,504	49,325,932	37,478,703	28,375,367
	EXPENDITURE Total		55,216,184	69,926,058	68,324,739	49,213,773	84,652,504	49,325,932	37,478,703	28,375,367
	(EXCESS) DEFICIENCY REVENUES OVER EXPENDITURES		14,855,046	30,366,804	42,156,755	(47,987,196)	(68,051,664)	(48,445,470)	(36,994,449)	(28,109,027)
11000	CASH ASSETS (ENDING)		40,057,598	70,424,402	112,581,156	64,593,960	-	-	-	-
	ENDING CASH Total		40,057,598	70,424,402	112,581,156	64,593,960	-	-	-	-

**Capital Funds:
Revenues/Expenditures/Cash Balance
Fiscal Years 2016-2020, Forecast to 2023**

Educational Technology Equipment Act

Revenues

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.

For current Fiscal Year 2019-20, a \$6.6 Million cash balance is present as purchases on this fund in Fiscal Year 2018 and 2019 combined only comprised a \$7.7 Million utilization of the note issued in Fiscal Year 2017. Unless current resources are not significantly utilized, in Fiscal Year 2020-21, the district is expected to issue the next cycle of \$15.0 Million in notes, of which approximately half is intended to remain as fund balance into the following fiscal year

Expenditures

The purchase and refresh of computers at schools and district departments is the largest consideration for use this funding source. 41.5% of Fiscal Year 2020 total budget resource is slated towards the purchase of computer assets under the property object code. 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 2016-2020, Forecast to 2023

EDUCATIONAL TECHNOLOGY EQUIPMENT FUND # 3190

OBJECT	OBJECT ROLLUP DESCRIPTION	FUNCTION	FY2016 ACTUAL	FY2017 ACTUAL	FY18 ACTUAL	FY19 ACTUAL	FY2020 APPROVED BUDGET	FY2021 FORECAST BUDGET	FY2022 FORECAST BUDGET	FY2023 FORECAST BUDGET
11000	CASH ASSETS (BEGINNING)	0000	8,687,481	3,455,067	15,119,510	11,541,576	6,602,821	-	7,500,000	-
	REVISIONS (PERMANENT CASH TRANSFERS)									
	CASH Total		8,687,481	3,455,067	15,119,510	11,541,576	6,602,821	-	7,500,000	-
41000	REVENUE FROM LOCAL SOURCES	0000	10,243	25,812	140,792	188,400	101,200	-	-	
45000	OTHER FINANCING SOURCES	0000	-	15,000,000		-	-	15,000,000	-	15,000,000
	REVENUE Total		10,243	15,025,812	140,792	188,400	101,200	15,000,000	-	15,000,000
53000	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	4000	670,633	732,495	285,959	518,444	988,216	529,727	541,281	552,835
54000	PURCHASED PROPERTY SERVICES	4000	772,644	941,825	1,949,924	1,738,023	1,732,591	1,373,825	1,357,380	1,340,935
56000	SUPPLIES	4000	841,329	1,687,049	1,482,843	1,728,893	1,203,405	1,782,112	1,908,907	2,035,702
57000	PROPERTY	4000	2,958,051	-		228	2,779,809	3,814,336	3,692,432	3,570,528
	NONSALARY Total		5,242,657	3,361,369	3,718,726	3,985,588	6,704,021	7,500,000	7,500,000	7,500,000
	EXPENDITURE Total		5,242,657	3,361,369	3,718,726	3,985,588	6,704,021	7,500,000	7,500,000	7,500,000
	(EXCESS) DEFICIENCY REVENUES OVER EXPENDITURES		(5,232,414)	11,664,443	(3,577,934)	(3,797,188)	(6,602,821)	7,500,000	(7,500,000)	7,500,000
11000	CASH ASSETS (ENDING)		3,455,067	15,119,510	11,541,576	7,744,389	-	7,500,000	-	7,500,000
	ENDING CASH Total		3,455,067	15,119,510	11,541,576	7,744,389	-	7,500,000	-	7,500,000

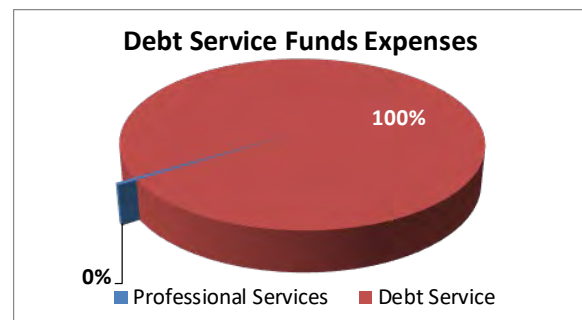
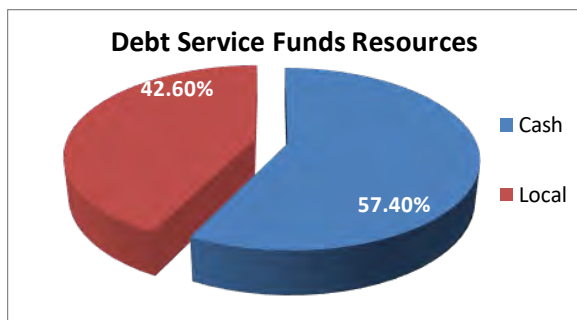
Debt Service Funds

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	<i>Total</i>
<u>Resources</u>			
Cash	\$ 88.1	\$ 6.7	\$ 94.9
Local	62.9	7.5	70.4
	\$ 151.0	\$ 14.3	\$ 165.3
<u>Expenditures</u>			
Professional Services	\$ 0.6	\$ 0.1	\$ 0.7
Debt Service	150.4	14.2	164.6
	\$ 151.0	\$ 14.3	\$ 165.3
<u>Total</u>	\$ -	\$ -	\$ -



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)	Fiscal Year 2017 Actual	Fiscal Year 2018 Actual	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Budget Forecast	Fiscal Year 2022 Budget Forecast	Fiscal Year 2023 Budget Forecast
Cash:							
GO Bond Debt Service	\$ 66.1	\$ 76.1	\$ 88.1	\$ 88.1	\$ 57.9	\$ 67.2	\$ 76.3
Educational Technology Debt Service	6.1	7.6	7.3	6.7	7.7	7.8	7.4
Total	\$ 72.2	\$ 83.7	\$ 95.4	\$ 94.9	\$ 65.6	\$ 74.9	\$ 83.7
Revenues:							
GO Bond Debt Service	\$ 78.2	\$ 86.2	\$ 72.3	\$ 62.9	\$ 88.5	\$ 87.8	\$ 88.2
Educational Technology Debt Service	7.4	6.3	6.3	7.5	10.8	10.2	6.8
Total	\$ 85.6	\$ 92.5	\$ 78.6	\$ 70.4	\$ 99.3	\$ 98.0	\$ 94.9
Expenditures:							
GO Bond Debt Service	\$ 68.3	\$ 74.1	\$ 71.5	\$ 151.0	\$ 146.4	\$ 154.9	\$ 164.5
Educational Technology Debt Service	5.9	6.7	6.8	14.3	18.5	18.0	14.1
Total	\$ 74.1	\$ 80.8	\$ 78.4	\$ 165.3	\$ 164.9	\$ 172.9	\$ 178.6
Resources (over/under)							
Expenditures	\$ 83.6	\$ 95.4	\$ 95.7	\$ -	\$ -	\$ -	\$ -

Current Debt Capacity

Total Current Debt Capacity					
Year	<u>Assessed Value</u>	<u>6% Debt Limit</u>	<u>Outstanding Debt</u>	<u>Available Capacity</u>	<u>% Bonded to Capacity</u>
2018	\$ 16,388,834,729	\$ 983,330,084	\$ 622,887,687	\$ 360,442,397	63.34%

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 2019-20 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 2018 Tax Year assessed value of \$16.4 Billion. The total outstanding debt is \$622.9 Million as shown on the following debt service retirement schedules.

The District is currently 63.34% 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 (includes DATA Charter Lease Purchase)

<u>Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>	<u>Principal Outstanding</u>	<u>Cumulative</u>
2020	51,591,791	25,978,825	77,570,616	551,945,895.52	15.01%
2021	48,250,896	23,803,075	72,053,971	503,695,000	28.71%
2022	49,850,000	21,646,738	71,496,738	453,845,000	41.05%
2023	52,385,000	19,331,275	71,716,275	401,460,000	51.97%
2024	50,370,000	17,012,900	67,382,900	351,090,000	61.52%
2025	47,250,000	14,999,350	62,249,350	303,840,000	69.78%
2026	40,200,000	13,102,800	53,302,800	263,640,000	76.95%
2027	42,700,000	11,169,550	53,869,550	220,940,000	82.96%
2028	43,890,000	9,160,775	53,050,775	177,050,000	87.78%
2029	41,525,000	7,206,500	48,731,500	135,525,000	91.46%
2030	41,525,000	5,336,500	46,861,500	94,000,000	94.02%
2031	27,200,000	3,784,000	30,984,000	66,800,000	95.84%
2032	14,100,000	2,814,000	16,914,000	52,700,000	97.27%
2033	14,100,000	2,109,000	16,209,000	38,600,000	98.32%
2034	14,000,000	1,446,000	15,446,000	24,600,000	98.99%
2035	6,100,000	983,000	7,083,000	18,500,000	99.49%
2036	6,100,000	678,000	6,778,000	12,400,000	99.83%
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	\$ 603,537,687	\$ 181,045,538	\$ 784,583,224	\$ 3,676,930,896	

Total Ed Technology Notes Requirements

<u>Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>	<u>Principal Retired</u>	<u>Cumulative</u>
2019	6,000,000	772,500	6,772,500	6,000,000	31.01%
2020	6,000,000	506,250	6,506,250	6,000,000	62.02%
2021	3,750,000	273,750	4,023,750	3,750,000	81.40%
2022	3,600,000	90,000	3,690,000	3,600,000	100.00%
Total	\$ 19,350,000	\$ 1,642,500	\$ 20,992,500	\$ 19,350,000	
Total Debt	\$ 622,887,687	\$ 182,688,038	\$ 805,575,724		

Total Current Debt Capacity

<u>Year</u>	<u>Assessed Value</u>	<u>6% Debt Limit</u>	<u>Outstanding Debt</u>	<u>Available Capacity</u>	<u>% Bonded to Capacity</u>
2018	\$ 16,388,834,729	\$ 983,330,084	\$ 622,887,687	\$ 360,442,397	63.34%

**Debt Service Funds:
Revenues/Expenditures/Cash Balance
Fiscal Years 2016-2020, Forecast to 2023**

DEBT SERVICE FUND #4100

OBJECT	OBJECT ROLLUP DESCRIPTION	FUNCTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 APPROVED BUDGET	FY2021 FORECAST BUDGET	FY2022 FORECAST BUDGET	FY2023 FORECAST BUDGET
11000	CASH ASSETS (BEGINNING)	0000	62,272,572	\$ 66,155,311	76,011,363	88,145,754	88,145,752	57,927,891	67,150,524	76,301,955
	REVISIONS (PERMANENT CASH TRANSFERS)			(84,535)	84,535	-	-	-	-	-
	CASH Total		62,272,572	66,070,776	76,095,898	88,145,754	88,145,752	57,927,891	67,150,524	76,301,955
41000	REVENUE FROM LOCAL SOURCES	0000	63,168,823	64,522,683	67,313,894	70,520,188	62,866,878	72,053,971	71,496,738	71,716,275
44000	REVENUE FROM FEDERAL SOURCES	0000	1,777,794	891,288	2,673,864	1,790,226	-	1,797,194	1,523,960	1,529,191
45000	OTHER FINANCING SOURCES	0000	9,004,354	12,777,209	16,194,744	-	-	14,630,836	14,777,144	14,924,915
	REVENUE Total		73,950,971	78,191,180	86,182,502	72,310,414	62,866,878	88,482,001	87,797,842	88,170,381
53000	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2300	631,200	645,088	670,292	698,426	628,669	634,956	641,306	647,719
53000	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	5000	616	578,389	528,146	13,969	20,000	20,000	20,000	20,000
58000	DEBT SERVICE AND MISCELLANEOUS	5000	69,436,416	67,027,116	72,934,207	70,814,406	150,363,961	145,754,936	154,287,060	139,099,175
	NONSALARY Total		70,068,232	68,250,593	74,132,646	71,526,801	151,012,630	146,409,892	154,948,366	164,472,336
	EXPENDITURE Total		70,068,232	68,250,593	74,132,646	71,526,801	151,012,630	146,409,892	154,948,366	164,472,336
	<i>(EXCESS) DEFICIENCY REVENUES OVER EXPENDITURES</i>		3,882,739	9,940,587	12,049,856	783,613	(88,145,752)	(57,927,891)	(67,150,524)	(76,301,955)
11000	CASH ASSETS (ENDING)		66,155,310	76,011,363	88,145,754	88,929,367	-	-	-	-
	ENDING CASH Total		66,155,310	76,011,363	88,145,754	88,929,367	-	-	-	-

Debt Service Funds:
Revenues/Expenditures/Cash Balance
Fiscal Years 2016-2020, Forecast to 2023

EDUCATIONAL TECHNOLOGY DEBT SERVICE FUND #4300

OBJECT	OBJECT ROLLUP DESCRIPTION	FUNCTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 APPROVED BUDGET	FY2021 FORECAST BUDGET	FY2022 FORECAST BUDGET	FY2023 FORECAST BUDGET
11000	CASH ASSETS (BEGINNING)	0000	10,385,980	6,091,216	7,611,887	7,280,318	6,735,544	7,703,915	7,791,818	7,352,847
	REVISIONS (PERMANENT CASH TRANSFERS)									
	CASH Total		10,385,980	6,091,216	7,611,887	7,280,318	6,735,544	7,703,915	7,791,818	7,352,847
41000	REVENUE FROM LOCAL SOURCES	0000	5,534,008	6,031,698	6,329,869	6,338,031	7,547,346	10,796,250	10,196,250	6,772,500
45000	OTHER FINANCING SOURCES	0000	-	1,343,580	-	-	-	-	-	-
	REVENUE Total		5,534,008	7,375,278	6,329,869	6,338,031	7,547,346	10,796,250	10,196,250	6,772,500
53000	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2300	55,281	60,185	62,886	62,770	67,725	153,661	149,407	117,324
53000		5000	241	38,172	3,510	3,512	5,000	24,686	23,314	15,486
58000	DEBT SERVICE AND MISCELLANEOUS	5000	9,773,250	5,756,250	6,595,042	6,772,500	14,210,165	18,321,818	17,815,347	13,992,537
	NONSALARY Total		9,828,772	5,854,607	6,661,438	6,838,782	14,282,890	18,500,165	17,988,068	14,125,347
	EXPENDITURE Total		9,828,772	5,854,607	6,661,438	6,838,782	14,282,890	18,500,165	17,988,068	14,125,347
	(EXCESS) DEFICIENCY REVENUES OVER EXPENDITURES		(4,294,764)	1,520,671	(331,569)	(500,750)	(6,735,544)	(7,703,915)	(7,791,818)	(7,352,847)
11000	CASH ASSETS (ENDING)		6,091,216	7,611,887	7,280,318	6,779,568	-	-	-	-
	ENDING CASH Total		6,091,216	7,611,887	7,280,318	6,779,568	-	-	-	-

Proprietary Funds

Enterprise Funds Fiscal Year 2020

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.

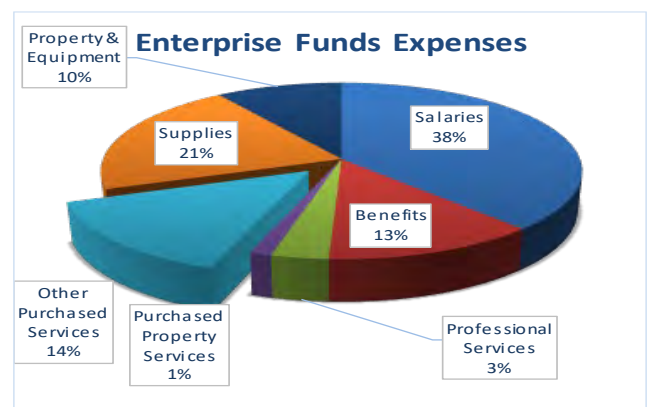
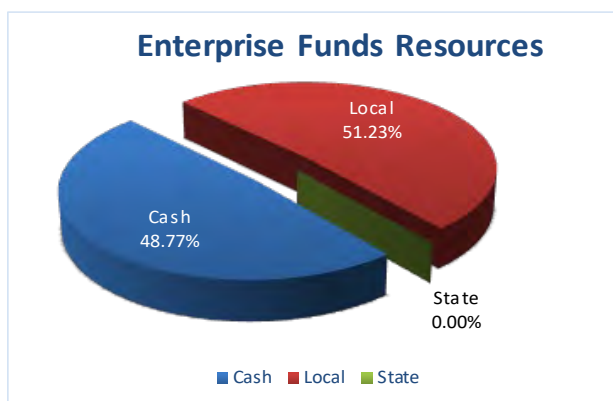
Revenue for the KANW Radio Station comes primarily from fundraising activities and the sale of materials promoting the culture of New Mexico. The KANW Enterprise Fund has been able to produce a small surplus over the past few fiscal years.

The Graphics Enterprise Fund 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.



Enterprise Fund Summary

Enterprise Funds	KANW	Graphics	Charter School Business	Transportation	Facilities	Total
Resources						
Cash	\$ 0.2	\$ 0.2	\$ 0.2	\$ 1.0	\$ 0.6	\$ 2.2
Local	0.5	0.3	-	1.3	0.2	2.3
State	-	-	-	-	-	-
	\$ 0.8	\$ 0.5	\$ 0.2	\$ 2.3	\$ 0.8	\$ 4.5
Expenditures						
Salaries	\$ 0.3	\$ -	\$ -	\$ 1.0	\$ 0.5	\$ 1.7
Benefits	0.1	-	-	0.3	0.1	0.6
Professional Services	0.1	-	0.0	0.0	-	0.2
Purchased Property Services	-	-	-	0.1	-	0.1
Other Purchased Services	0.1	0.3	0.1	0.1	-	0.6
Supplies	0.1	0.2	0.0	0.4	0.2	0.9
Property & Equipment	0.0	0.0	0.0	0.4	0.0	0.4
	\$ 0.8	\$ 0.5	\$ 0.2	\$ 2.3	\$ 0.8	\$ 4.5
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Enterprise Fund Forecast Summary

Enterprise Funds (\$Millions)	Fiscal Year 2017 Actual	Fiscal Year 2018 Actual	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Budget Forecast	Fiscal Year 2022 Budget Forecast	Fiscal Year 2023 Budget Forecast
Cash:							
KANW Enterprise Fund	\$ 0.6	\$ 0.7	\$ 0.8	\$ 0.2	\$ 0.2	\$ 0.2	\$ 0.2
Graphics Enterprise Fund	0.3	0.4	0.6	0.2	0.8	0.7	0.6
Charter School Business Services	0.1	0.2	0.2	0.2	0.2	0.1	0.1
Transportation Enterprise Fund	0.6	1.0	1.6	1.0	1.0	1.0	1.0
Facilities Enterprise Fund	-	0.4	0.6	0.6	0.6	0.6	0.7
Total	\$ 1.6	\$ 2.6	\$ 3.8	\$ 2.2	\$ 2.8	\$ 2.7	\$ 2.7
Revenues:							
KANW Enterprise Fund	\$ 0.5	\$ 0.6	\$ 0.5	\$ 0.5	\$ 0.5	\$ 0.5	\$ 0.5
Graphics Enterprise Fund	0.2	0.3	0.3	0.3	0.3	0.3	0.3
Charter School Business Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Transportation Enterprise Fund	1.9	1.8	2.0	1.3	1.4	1.4	1.4
Facilities Enterprise Fund	0.4	0.3	0.3	0.2	0.2	0.2	0.2
Total	\$ 3.1	\$ 2.9	\$ 3.1	\$ 2.3	\$ 2.3	\$ 2.4	\$ 2.4
Expenditures:							
KANW Enterprise Fund	\$ 0.5	\$ 0.4	\$ 0.6	\$ 0.8	\$ 0.8	\$ 0.8	\$ 0.8
Graphics Enterprise Fund	0.1	0.1	0.1	0.5	1.0	1.0	0.9
Charter School Business Services	0.0	0.0	0.0	0.2	0.2	0.1	0.1
Transportation Enterprise Fund	1.5	1.2	1.8	2.3	2.3	2.4	2.4
Facilities Enterprise Fund	0.0	0.0	0.1	0.8	0.8	0.8	0.8
Total	\$ 2.2	\$ 1.8	\$ 2.5	\$ 4.5	\$ 5.1	\$ 5.1	\$ 5.1
Resources (over/under)							
Expenditures	\$ 2.6	\$ 3.8	\$ 4.4	\$ -	\$ -	\$ -	\$ -

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 2017-2020, Forecast to 2023

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 2019-20. 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 \$0.8 Million of which only \$0.2M is appropriated. Total appropriated resources will be \$0.8 Million for Fiscal Year 2019-20

Forecast

The method of forecasting was an assumption of a 0.3% forecast growth rate for anticipated revenue, expenditures and cash balances for each year.

Enterprise Funds:
Revenues/Expenditures/Cash Balance
Fiscal Years 2017-2020, Forecast to 2023

KANW ENTERPRISE FUND #6001

OBJECT	OBJECT ROLLUP DESCRIPTION	FUNCTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUAL	FY2019 FINAL FTE	FY2020 APPROVED FTE	FY2020 APPROVED BUDGET	FY2021 FORECAST BUDGET	FY2022 FORECAST BUDGET	FY2023 FORECAST BUDGET
11000	CASH ASSETS (BEGINNING)	0000	604,995	637,851	696,066	835,613			243,155	243,884	244,616	245,350
	REVISIONS (PERMANENT CASH TRANSFERS)		-	-	-	-						
	CASH Total		604,995	637,851	696,066	835,613			243,155	243,884	244,616	245,350
41000	REVENUE FROM LOCAL SOURCES	0000	502,881	516,040	580,350	526,278.50			531,265	532,859	534,457.37	536,061
45000	OTHER FINANCING SOURCES	0000	-	-	-	-			-	-	-	-
	REVENUE Total		502,881	516,040	580,350	526,278.50			531,265	532,859	534,457	536,061
51000	PERSONNEL SERVICES—COMPENSATION	2500	232,879	215,712	222,344	234,392.29	8.80	8.80	285,183	286,039	286,897	287,757
	SALARY Total		232,879	215,712	222,344	234,392.29	8.80	8.80	285,183	286,039	286,897	287,757
52000	PERSONNEL SERVICES—EMPLOYEE BENEFITS	2500	75,512	68,885	73,074	72,666.39			106,012	106,330	106,649	106,969
	BENEFITS Total		75,512	68,885	73,074	72,666.39			106,012	106,330	106,649	106,969
53000	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2500	40,983	40,181	32,253	93,827.52			109,628	109,957	110,287	110,618
55000	OTHER PURCHASED SERVICES	2500	52,730	72,017	44,454	102,493.04			137,673	138,086	138,500	138,916
56000	SUPPLIES	2500	62,423	61,031	57,863	61,524.03			120,924	121,287	121,651	122,016
57000	PROPERTY	2500	5,500	-	10,815	9,728.58			15,000	15,045	15,090	15,135
	NONSALARY Total		161,635	173,228	145,385	267,573.17			383,225	384,375	385,528	386,684
	EXPENDITURE Total		470,025	457,826	440,803	574,632			774,420	776,743	779,073	781,411
	(EXCESS) DEFICIENCY REVENUES OVER EXPENDITURES		32,856	58,215	139,547	(48,353)			(243,155)	(243,884)	(244,616)	(245,350)
11000	CASH ASSETS (ENDING)		637,851	696,066	835,613	787,260			-	-	-	-
	ENDING CASH Total		637,851	696,066	835,613	787,260			-	-	-	-

**Enterprise Funds:
Revenues/Expenditures/Cash Balance
Fiscal Years 2017-2020, 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 \$0.5 Million for Fiscal Year 2019-20.

Forecast

For Fiscal Year 2021 and beyond, a complete budgeting of available resources is expected. As the intention for the Classroom Store is to be a competitive-price alternative for teaching supplies and materials, increases on revenues are not expected to be exponential, but in line with wholesale price increases, presented as the Producer Price Index or the PPI which for retail trade during Fiscal Year 2018 was 2.4%.

The method of forecasting was an assumption of a 2.4% forecast growth rate for anticipated revenue, a 4-10% spend-down in cash balances for each year, with a proportional reduction in expenditure budget following the anticipated available resources.

Enterprise Funds:
Revenues/Expenditures/Cash Balance
Fiscal Years 2017-2020, Forecast to 2023

GRAPHICS ENTERPRISE FUND #6005

OBJECT	OBJECT ROLLUP DESCRIPTION	FUNCTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 APPROVED BUDGET	FY2021 FORECAST BUDGET	FY2022 FORECAST BUDGET	FY2023 FORECAST BUDGET
11000	CASH ASSETS (BEGINNING)	0000	107,101	277,845	389,723	565,243	197,783	752,136	677,579	632,336
	CASH Total		107,101	277,845	389,723	565,243	197,783	752,136	677,579	632,336
41000	REVENUE FROM LOCAL SOURCES	0000	247,719	238,997	261,116	312,547	261,200	267,521	273,995	280,626
43000	REVENUE FROM STATE SOURCES	0000	-	-	-	-	-	-	-	-
	REVENUE Total		247,719	238,997	261,116	312,547	261,200	267,521	273,995	280,626
55000	OTHER PURCHASED SERVICES	2500	5,592	624	4,499	1,008	294,004	342,077	319,237	306,283
56000	SUPPLIES	2500	70,746	126,494	81,097	88,427	153,981	653,147	609,536	584,803
57000	PROPERTY	2500	637	-	-	3,416	10,998	24,433	22,801	21,876
	NONSALARY Total		76,975	127,119	85,596	92,851	458,983	1,019,657	951,574	912,962
	EXPENDITURE Total		76,975	127,119	85,596	92,851	458,983	1,019,657	951,574	912,962
	(EXCESS) DEFICIENCY REVENUES OVER EXPENDITURES		170,744	111,878	175,520	219,696	(197,783)	(752,136)	(677,579)	(632,336)
11000	CASH ASSETS (ENDING)		277,845	389,723	565,243	784,940	-	-	-	-
	ENDING CASH Total		277,845	389,723	565,243	784,940	-	-	-	-

**Enterprise Funds:
Revenues/Expenditures/Cash Balance
Fiscal Years 2017-2020, 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. Cash Balance was expected at \$0.2 Million for Fiscal Year 2019-2020.

Revenues

No revenues are expected for Fiscal Year 2020

Expenditures

Expenditures have been an average of 5.3% of available resources for the past 3 years, the expectation is for this to continue until all available resource is exhausted, or new revenue streams are identified. Budget expenditure amounts in the various object categories reflect a maintenance of effort as found in prior periods.

Forecast

The method of forecasting is the assumption of the maintenance of the current 5.3% rate of expenditure from cash balance for each year with no additional revenue.

Enterprise Funds:
Revenues/Expenditures/Cash Balance
Fiscal Years 2017-2020, Forecast to 2023

CHARTER SCHOOL BUSINESS SERVICES FUND #6010

OBJECT	OBJECT ROLLUP DESCRIPTION	FUNCTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 APPROVED BUDGET	FY2021 FORECAST BUDGET	FY2022 FORECAST BUDGET	FY2023 FORECAST BUDGET
11000	CASH ASSETS (BEGINNING)	0000	129,296	129,954	173,008	162,997	158,799	150,306	142,267	134,658
	CASH Total		129,296	129,954	173,008.09	162,997.36	158,799	150,306	142,267	134,658
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	14,122	13,367	12,652
55000	OTHER PURCHASED SERVICES	2500	186	-	50	5,178	72,530	68,651	64,979	61,504
56000	SUPPLIES	2500	-	-	28	1,754	37,146	35,159	33,279	31,499
57000	PROPERTY	2500	-	-	8,674	13,311	34,203	32,374	30,642	29,003
	NONSALARY Total		1,469	-	10,011	20,243	158,799	150,306	142,267	134,658
	EXPENDITURE Total		74,342	5,696	10,011	20,243	158,799	150,306	142,267	134,658
	(EXCESS) DEFICIENCY REVENUES OVER EXPENDITURES		658	43,054	(10,011)	(20,243)	(158,799)	(150,306)	(142,267)	(134,658)
11000	CASH ASSETS (ENDING)		129,954	173,008	162,997	142,755	-	-	-	-
	ENDING CASH Total		129,954	173,008	162,997	142,755	-	-	-	-

Enterprise Funds: Revenues/Expenditures/Cash Balance Fiscal Years 2017-2020, 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, which include, field trips and activity transport, and along with other non-district 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 2019-20.

Revenues

Transportation division's revenues have averaged 13.2% per year since the first full year of operations in 2016, though broadly varied on a per-year basis, as the revenue spread from Fiscal Year 2016 to 2019 is 27.9% year-over-year. Budgeted revenues are expected to increase only by 1% per year as a conservative measure.

Expenditures

Expenditures from this fund are utilized in-concert with the other funds within the Student Transportation Services division.

Mainly, these expenditures are to ensure ongoing revenue generation. These expenditures consist of staffing costs and overtime of bus drivers tasked on these contracts with activity groups and external clients, along with the maintenance and supplies required to operate district-owned activity buses.

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 2017-2020, Forecast to 2023

TRANSPORTATION ENTERPRISE FUND #6020

OBJECT	OBJECT ROLLUP DESCRIPTION	FUNCTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUAL	FY2019 FINAL FTE	FY2020 APPROVED FTE	FY2020 APPROVED BUDGET	FY2021 FORECAST BUDGET	FY2022 FORECAST BUDGET	FY2023 FORECAST BUDGET
11000	CASH ASSETS (BEGINNING)	0000	-	603,679	981,574	1,553,768		-	975,119	984,870	994,719	1,004,666
	CASH Total		-	603,679	981,574	1,553,768	-	-	975,119	984,870	994,719	1,004,666
41000	REVENUE FROM LOCAL SOURCES	0000	575,551	1,916,384	1,792,469	1,683,207	-	-	1,349,795	1,363,293	1,376,926	1,390,695
43000	REVENUE FROM STATE SOURCES	0000	850,605	-	-	316,680		-	-	-	-	-
	REVENUE Total		1,426,157	1,916,384	1,792,469	1,999,887	-	-	1,349,795	1,363,293	1,376,926	1,390,695
51000	PERSONNEL SERVICES—COMPENSATION	2700	418,957	252,586	167,992	669,578	27.00	27.00	971,497	981,212	991,024	1,000,934
	SALARY Total		418,957	252,586	167,992	669,578	27.00	27.00	971,497	981,212	991,024	1,000,934
52000	PERSONNEL SERVICES—EMPLOYEE BENEFITS	2700	114,244	60,167	40,034	160,971	-	-	346,222	349,684	353,181	356,713
	BENEFITS Total		114,244	60,167	40,034	160,971	-	-	346,222	349,684	353,181	356,713
53000	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2700	-	-	-	-	-	-	29,000	29,290	29,583	29,878
54000	PURCHASED PROPERTY SERVICES	2700	-	36,755	40,849	50,792	-	-	59,000	59,590	60,186	60,788
55000	OTHER PURCHASED SERVICES	2700	77,056	134,438	101,494	114,693	-	-	136,929	138,298	139,681	141,078
56000	SUPPLIES	2700	202,872	962,946	523,572	567,968	-	-	425,997	430,257	434,560	438,906
57000	PROPERTY	2700	9,349	91,597	346,333	206,029	-	-	356,269	359,832	363,430	367,064
	NONSALARY Total		289,277	1,225,736	1,012,248	939,482	-	-	1,007,195	1,017,267	1,027,440	1,037,714
	EXPENDITURE Total		822,478	1,538,489	1,220,274	1,770,032			2,324,914	2,348,163	2,371,645	2,395,361
	(EXCESS) DEFICIENCY REVENUES OVER EXPENDITURES		603,679	377,895	572,195	229,855	-	-	(975,119)	(984,870)	(994,719)	(1,004,666)
11000	CASH ASSETS (ENDING)		603,679	981,574	1,553,768	1,783,624	-	-	-	-	-	-
	ENDING CASH Total		603,679	981,574	1,553,768	1,783,624	-	-	-	-	-	-

**Enterprise Funds:
Revenues/Expenditures/Cash Balance
Fiscal Years 2017-2020, Forecast to 2023**

Facilities Enterprise Fund

School Year 2018-2019 marked the first year of this fund as identified as available for applying costs. Total appropriated resources will be \$0.6 Million for Fiscal Year 2019-2020.

Revenues

The Facilities Enterprise Fund is to consolidate resources garnered through 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.

Expenditures

Expenditures consist of compensation for the facilities specialist, custodians , benefits and custodial and other supplies required to ensure cleanliness and safety for clients that utilize APS facilities.

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 2017-2020, Forecast to 2023

FACILITIES ENTERPRISE FUND #6025

OBJECT	OBJECT ROLLUP DESCRIPTION	FUNCTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUAL	FY2019 FINAL FTE	FY2020 APPROVED FTE	FY2020 APPROVED BUDGET	FY2021 FORECAST BUDGET	FY2022 FORECAST BUDGET	FY2023 FORECAST BUDGET
11000	CASH ASSETS (BEGINNING)	0000	-	-	363,023	632,582			632,209	638,531	644,916	651,366
	CASH Total		-	-	363,023	632,582			632,209	638,531	644,916	651,366
41000	REVENUE FROM LOCAL SOURCES	0000	-	402,634	306,912	298,759			176,025	177,785	179,563	181,359
43000	REVENUE FROM STATE SOURCES	0000	-	-	-	-			-	-	-	-
	REVENUE Total		-	402,634	306,912	298,759			176,025	177,785	179,563	181,359
51000	PERSONNEL SERVICES—COMPENSATION	2700	-	31,907	30,118	49,706	1.00	1.00	461,870	466,489	471,154	475,865
	SALARY Total		-	31,907	30,118	49,706	1.00	1.00	461,870	466,489	471,154	475,865
52000	PERSONNEL SERVICES—EMPLOYEE BENEFITS	2700	-	7,704	7,235	16,721			124,096	125,337	126,590	127,856
	BENEFITS Total		-	7,704	7,235	16,721			124,096	125,337	126,590	127,856
54000	PURCHASED PROPERTY SERVICES	2700	-	-	-	-			-	-	-	-
55000	OTHER PURCHASED SERVICES	2700	-	-	-	925			-	-	-	-
56000	SUPPLIES	2700	-	-	-	-			201,000	203,010	205,040	207,091
57000	PROPERTY	2700	-	-	-	-			21,268	21,481	21,695	21,912
	NONSALARY Total		-	-	-	925			222,268	224,491	226,736	229,003
	EXPENDITURE Total		-	39,611	37,353	67,352			808,234	816,316	824,480	832,724
	(EXCESS) DEFICIENCY REVENUES OVER EXPENDITURES		-	363,023	269,559	231,407			(632,209)	(638,531)	(644,916)	(651,366)
11000	CASH ASSETS (ENDING)		-	363,023	632,582	863,989			-	-	-	-
	ENDING CASH Total		-	363,023	632,582	863,989			-	-	-	-

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 2016-2020, Forecast to 2023

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), and on average, 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 2016-2020, Forecast to 2023

SELF INSURANCE RESERVE FUND #7101

OBJECT	OBJECT ROLLUP DESCRIPTION	FUNCTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUAL	FY2019 FINAL FTE	FY2020 APPROVED FTE	FY2020 APPROVED BUDGET	FY2021 FORECAST BUDGET	FY2022 FORECAST BUDGET	FY2023 FORECAST BUDGET
11000	CASH ASSETS (BEGINNING)	0000	45,926,084	41,148,837	40,192,740	43,156,425			39,173,846	39,565,584	39,961,240	40,360,852
	REVISIONS (PERMANENT CASH TRANSFERS)		-	-	-	-			-	-	-	-
	CASH Total		45,926,084	41,148,837	40,192,740	43,156,425			39,173,846	39,565,584	39,961,240	40,360,852
41000	REVENUE FROM LOCAL SOURCES	0000	63,741	171,509	220,459	535,179			-			-
45000	OTHER FINANCING SOURCES	0000	92,400,275	95,693,438	99,572,080	96,024,382			108,195,754	109,277,712	110,370,489	111,474,194
	REVENUE Total		92,464,016	95,864,947	99,792,539	96,559,561			108,195,754	109,277,712	110,370,489	111,474,194
51000	PERSONNEL SERVICES—COMPENSATION	2500	841,409	312,161	237,176	290,759	16.00	7.00	342,763	346,191	349,653	353,150
	SALARY Total		841,409	312,161	237,176	290,759			342,763	346,191	349,653	353,150
52000	PERSONNEL SERVICES—EMPLOYEE BENEFITS (Risk)	2500	6,489,037	4,998,369	4,498,540	4,785,873			26,281,343	26,544,156	26,809,598	27,077,694
52000	PERSONNEL SERVICES—EMPLOYEE BENEFITS (District)	0000	81,058,638	84,474,993	84,419,216	81,100,078			97,127,658	98,098,935	99,079,924	100,070,723
	BENEFITS Total		87,547,676	89,473,362	88,917,756	85,885,950			123,409,001	124,643,091	125,889,522	127,148,417
53000	LEGAL	2300	351,845	1,379,149	1,203,617	964,512			1,830,169	1,848,471	1,866,956	1,885,626
53000	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2500	810,510	721,260	861,523	864,304			1,300,000	1,313,000	1,326,130	1,339,391
55000	OTHER PURCHASED SERVICES	2500	7,702,234	5,043,058	5,540,789	7,779,437			14,239,328	14,502,921	14,647,950	14,794,429
55000	PROPERTY	0000	(12,411)	(107,946)	(41,390)	(20,589)			6,128,339	6,189,622	6,251,518	6,314,033
58000	LITIGATION	2500	-	-	109,383	77,574			120,000	121,200	122,412	123,636
	NONSALARY Total		8,852,178	7,035,522	7,673,922	9,665,238			23,617,836	23,854,014	24,092,554	24,333,479
	EXPENDITURE Total		97,241,262	96,821,044	96,828,854	95,841,947			147,369,600	148,843,296	150,331,729	151,835,046
	(EXCESS) DEFICIENCY REVENUES OVER EXPENDITURES		(4,777,247)	(956,097)	2,963,684	717,613			(39,173,846)	(39,565,584)	(39,961,240)	(40,360,852)
11000	CASH ASSETS (ENDING)		41,148,837	40,192,740	43,156,425	43,874,038			-	-	-	-
	ENDING CASH Total		41,148,837	40,192,740	43,156,425	43,874,038			-	-	-	-

**Internal Services Funds:
Revenues/Expenditures/Cash Balance
Fiscal Years 2016-2020, Forecast to 2023**

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 2016-2020, Forecast to 2023

CONSTRUCTION SERVICES FUND #7102

OBJECT	OBJECT ROLLUP DESCRIPTION	FUNCTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUAL	FY2019 FINAL FTE	FY2020 APPROVED FTE	FY2020 APPROVED BUDGET	FY2021 FORECAST BUDGET	FY2022 FORECAST BUDGET	FY2023 FORECAST BUDGET
11000	CASH ASSETS (BEGINNING)	0000	-	-	-	-			-	-	-	-
	CASH Total		-	-	-	-			-	-	-	-
41000	REVENUE FROM LOCAL SOURCES	0000	5,470,083	5,008,466	5,129,264	5,474,415			7,858,574	7,046,739	3,604,701	1,691,385
	REVENUE Total		5,470,083	5,008,466	5,129,264	5,474,415			7,858,574	7,046,739	3,604,701	1,691,385
51000	PERSONNEL SERVICES—COMPENSATION	4000	3,288,655	3,392,570	3,380,604	3,451,512	134.00	86.00	4,808,993	4,312,197	2,205,869	1,035,030
	SALARY Total		3,288,655	3,392,570	3,380,604	3,451,512	134.00	86.00	4,808,993	4,312,197	2,205,869	1,035,030
52000	PERSONNEL SERVICES—EMPLOYEE BENEFITS	4000	1,070,108	1,106,221	1,123,609	1,136,843			1,673,281	1,500,422	767,528	360,137
	BENEFITS Total		1,070,108	1,106,221	1,123,609	1,136,843			1,673,281	1,500,422	767,528	360,137
53000	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	4000	55,963	16,150	61,337	69,368			102,500	91,912	47,016	22,060
54000	PURCHASED PROPERTY SERVICES	4000	18,434	4,197	-	-			25,000	22,417	11,467	5,381
55000	OTHER PURCHASED SERVICES	4000	858,333	308,815	320,697	667,459			947,000	849,169	434,386	203,821
56000	SUPPLIES	4000	114,644	146,630	126,478	122,586			211,250	189,427	96,900	45,467
57000	PROPERTY	4000	63,946	33,883	116,539	26,647			90,550	81,195	41,535	19,489
	NONSALARY Total		1,111,320	509,675	625,051	886,060			1,376,300	1,234,120	631,304	296,218
	EXPENDITURE Total		5,470,083	5,008,466	5,129,264	5,474,415			7,858,574	7,046,739	3,604,701	1,691,385
	(EXCESS) DEFICIENCY REVENUES OVER EXPENDITURES		-	-	-	-			-	-	-	-
11000	CASH ASSETS (ENDING)		-	-	-	-			-	-	-	-
	ENDING CASH Total		-	-	-	-			-	-	-	-

ERA Pension Plan and Other Post Employment Benefits (OPEB)

General Information about the Pension Plan

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

Net Pension Liability

The following presents the District's proportionate share of the net pension liability calculated using the discount rate of 5.90 percent, as well as what the District's proportionate share of the net pension liability would be if it were calculated using a discount rate that is 1-percentage-point lower (4.90 percent) or 1- percentage-point higher (6.90 percent) than the current rate:

District's proportionate share of the net pension liability		
1% Decrease (4.90%)	Current Discount Rate (5.90%)	1% Increase (6.90%)
<u>\$ 2,453,335,136</u>	<u>\$ 1,884,641,944</u>	<u>\$ 1,419,781,523</u>

Pension plan fiduciary net position. Detailed information about the pension plan's fiduciary net position is available in separately issued NMERB'S financial reports. The reports can be found on NMERB's Web site at https://www.nmerb.org/Annual_reports.html.

Payables to the pension plan.

Payables to ERB as of year-end were approximately \$20,095,917.

Other Post Employment Benefits (OPEB)

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

benefit provisions of the healthcare plan and is also authorized to designate optional and/or voluntary benefits like dental, vision, supplemental life insurance, and long-term care policies.

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

OPEB liability of the District.

The following presents the net OPEB liability of the District, as well as what the District's net OPEB liability would be if it were calculated using healthcare cost trend rates that are 1-percentage-point lower or 1-percentage-point higher than the current healthcare cost trend rates:

District's proportionate share of the net OPEB liability

1% Decrease
\$ 433,717,203

Current Trend Rate
\$ 509,914,271

1% Increase
\$ 569,329,147

At June 30, 2018, the District reported a payable of \$2,483,514 for outstanding contributions due to RHCA for the year ended June 30, 2018

At the time of this publication, net liability information for the time period ending June 30, 2019 was not yet available.

Pension and Other Post Employment Benefits (cont.)

Component Unit Obligations

APS Contribution towards ERB and Retiree Health Care

FUND CATEGORY	OBJECT	OBJECT DESCRIPTION	FY16 EXP	FY17 EXP	FY18 EXP	FY19 EXP	FY20 BGT
1 OPERATIONAL FUNDS	52111	Educational Retirement	\$ 59,333,377	\$ 58,856,158	\$ 57,431,053	\$ 59,571,010	\$ 73,995,010
2 SPECIAL REVENUE FUNDS	52111	Educational Retirement	\$ 8,419,073	\$ 8,505,055	\$ 8,456,343	\$ 8,612,997	\$ 9,392,262
5 ENTERPRISE FUNDS	52111	Educational Retirement	\$ 95,129	\$ 69,873	\$ 58,171	\$ 131,000	\$ 255,121
6 INTERNAL SERVICES FUNDS	52111	Educational Retirement	\$ 565,954	\$ 508,763	\$ 493,422	\$ 510,655	\$ 700,863
Subtotal Educational Retirement			\$ 68,413,533	\$ 67,939,849	\$ 66,438,989	\$ 68,825,662	\$ 84,343,256
1 OPERATIONAL FUNDS	52112	ERA - Retiree Health	\$ 8,528,998	\$ 8,475,267	\$ 8,257,463	\$ 8,544,922	\$ 12,405,931
2 SPECIAL REVENUE FUNDS	52112	ERA - Retiree Health	\$ 1,219,790	\$ 1,225,863	\$ 1,220,557	\$ 1,249,430	\$ 1,533,982
5 ENTERPRISE FUNDS	52112	ERA - Retiree Health	\$ 13,689	\$ 10,055	\$ 8,370	\$ 18,853	\$ 42,805
6 INTERNAL SERVICES FUNDS	52112	ERA - Retiree Health	\$ 81,503	\$ 73,116	\$ 70,996	\$ 73,491	\$ 105,173
Subtotal ERA - Retiree Health			\$ 9,843,979	\$ 9,784,301	\$ 9,557,385	\$ 9,886,696	\$ 14,087,891
Grand Total			\$ 78,257,512	\$ 77,724,150	\$ 75,996,374	\$ 78,712,358	\$ 98,431,147



Informational Section

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 Date 2007-2010; 2012-09-02 Author: Danae Hurst, Asaavedra32, John Phelan, Luigi Novi, crop, montage and hue/contrast changes: KingCam



Description: false-color montage of images of Albuquerque NM

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.



Image Courtesy U.S. Navy photo by Mass Communication Specialist 1st

Albuquerque is a center for tourism, attracting skiers, museum-goers, balloonists, and



Old Town Plaza, Albuquerque, New Mexico, in the early 1900's *Albuquerque*. Its history began as a farming community and strategically located military outpost along the Camino Real, but was not incorporated until 1891. Much earlier than the 1890s,

Class Mark O'Donald/Released)

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.

Albuquerque was founded in 1706 with 18 families as the Spanish colonial outpost and presidio *Villa de*

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 led to the raising of hundreds of thousands of sheep across the mesas outside the city. The economic impact of sheep-herding and wool trade would prove to be valuable well into the next century. As the



city approached the 20th century, the arrival of the railroad (1880) brought forth new economic opportunity. Initiated by railroad planners, New Albuquerque or New Town became home to the largest repair facility between Kansas and California. Albuquerque was

quickly beginning to resemble most western boomtowns, equipped with everything from saloons and a horse-drawn streetcar system to a red-light district.

With the boom, came an influx of immigrants of all descents. Albuquerque was now home to a growing mix of American Indians, Hispanic and Latino Americans, European Americans, African Americans, and Asian Americans. As with any growing city, Albuquerque began to expand its infrastructure and services to include a school system, electricity, water works and telephones. Near the turn of the century, Albuquerque's climate was touted as "healing"

and had "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



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

Army airfield constructed east of the city. Kirtland Air Force Base and Sandia National Laboratories would then lay the foundation for decades of nuclear research and technological advances. Kirtland AFB currently has more than \$4 billion in fiscal impact to Albuquerque, Bernalillo County and New Mexico annually and is the state's largest employer with the majority being civilians associated with Sandia Labs and the Air Force. Both research and technology would play significant roles in Albuquerque's future into the 21st century.

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

Source: Albuquerque Chamber of Commerce

Economic Outlook

As Albuquerque continues to evolve, residential growth is forecasted to remain modest until the trend reverts to a more traditional pattern with a resurgence of new homes in the northwest and southwest quadrants of the City and a resale of existing homes in the near and east heights of Albuquerque. Projected development impacts of master planned communities at full-build-out are subject to the economic revitalization of the metropolitan region.

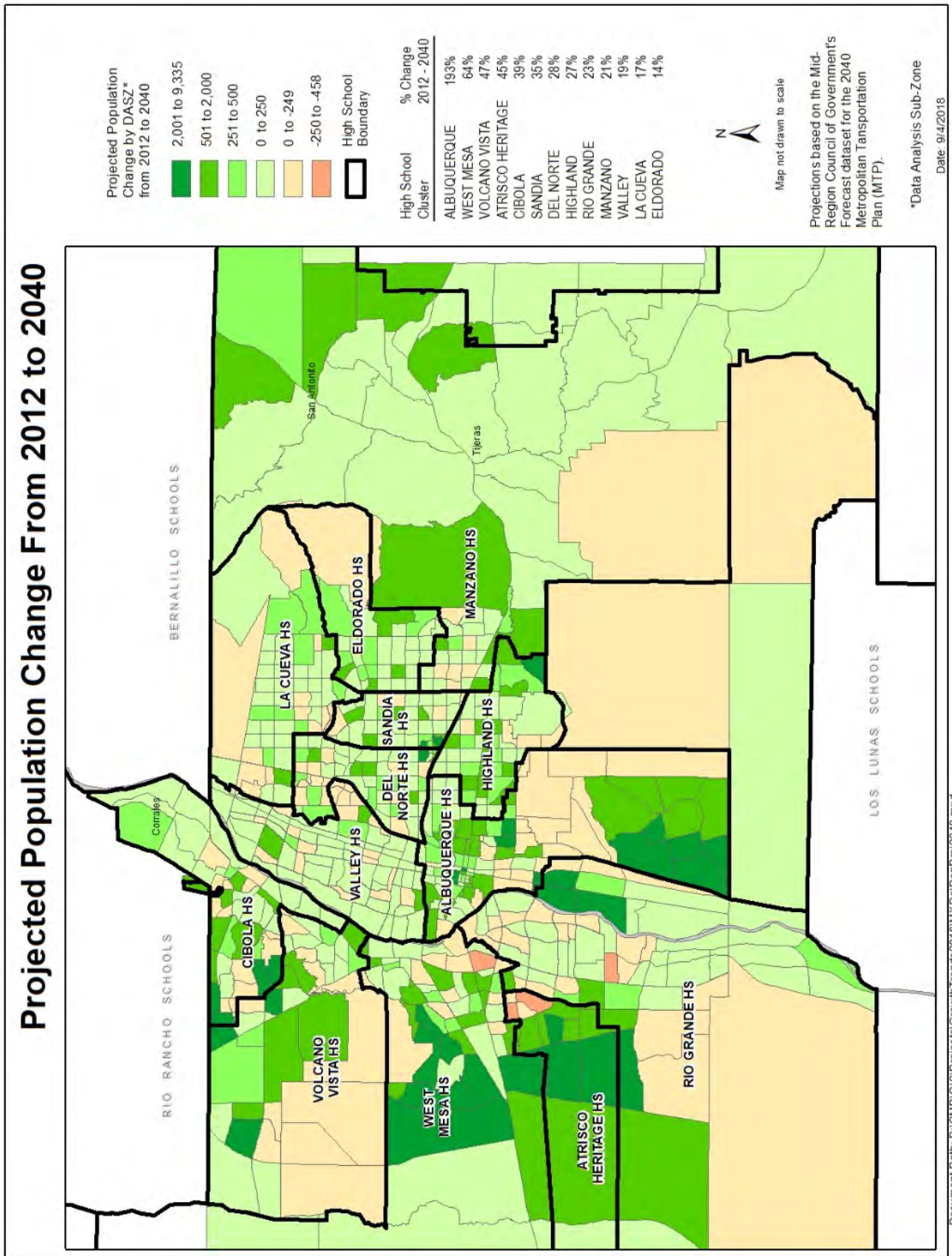
1. Santolina (WAHL)
 - Recent Bernalillo County approved Level B Master Plan, for approximately 13,700 acres to develop 37,930 housing units over 40 to 50-years*
2. Mesa del Sol
 - Approximately 13,000 acres in the Southeast portion of the City of Albuquerque planned for 37,500 dwelling units over the next 35 to 50 years*
3. Quail Ranch
 - Approximately 6,500 acres adjacent to and north of the Double Eagle airport
 - Located within the Rio Rancho city limits, but still within the Albuquerque Public Schools service area
 - Phase I will consist of 4,000 units over the next 7 to 10 years*
4. Volcano Heights
 - Master planned community north of the Petroglyphs National Monument
 - Approximately 3,400 acres
 - Approximately 12,000 units over the next 15 plus years*
5. Downtown Albuquerque Revitalization
 - A revitalization initiative is expected to translate to a residential boom

Number of Schools Needed by Currently Approved Master Planned Communities:

Subdivision	Residential Units	ES	MS	HS	Total
Santolina	37,930	15	4	2	20
Mesa del Sol	37,500	14	3	2	19
Quail Ranch	4,000	2	0	0	2
Volcano Heights	12,000	5	1	1	6
Total	91,430	35	9	4	48

Quantity of Land (Acres) needed to Develop New Schools

Subdivision	Total Schools	Acres
Santolina	20	408
Mesa del Sol	19	403
Quail Ranch	2	43
Volcano Heights	6	129
Total	48	983



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

Tax Year	Operational		SB9 Two Mill Levy		HB33 Levy		G O Bond Debt	ETN Debt	TOTAL			
	Residential	Non-Residential	Residential	Non-Residential	Residential	Non-Residential			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 FY2016	Actual FY2017	Actual FY2018	Actual FY2019	Budget FY2020
Operational:					
Estimated Tax Collections	\$ 5,027,962	\$ 5,089,588	\$ 5,163,084	\$ 5,262,612	\$ 5,401,395
Actual Collections	\$ 5,118,441	\$ 5,177,684	\$ 5,254,525	\$ 5,448,412	\$ -
% of Taxes Collected	101.8%	101.7%	101.8%	103.5%	0.0%
Two Mill Levy:					
Estimated Tax Collections	\$ 26,597,717	\$ 26,931,450	\$ 27,196,061	\$ 27,750,328	\$ -
Actual Collections	\$ 27,330,447	\$ 27,623,049	\$ 27,832,783	\$ 28,835,175	\$ -
% of Taxes Collected	102.8%	102.6%	102.3%	103.9%	0.0%
HB33 Levy:					
Estimated Tax Collections	\$ 56,027,861	\$ 51,943,767	\$ 53,364,616	\$ 80,365,509	\$ 66,260,668
Actual Collections	\$ 57,444,767	\$ 53,901,918	\$ 54,642,899	\$ 56,375,406	\$ -
% of Taxes Collected	102.5%	103.8%	102.4%	70.1%	0.0%
GO Bond Debt:					
Estimated Tax Collections	\$ 57,166,494	\$ 62,866,878	\$ 79,985,399	\$ 62,866,878	\$ 62,866,878
Actual Collections	\$ 63,121,546	\$ 64,508,774	\$ 67,029,237	\$ 69,842,609	\$ -
% of Taxes Collected	110.4%	102.6%	83.8%	111.1%	0.0%
ETN Debt:					
Estimated Tax Collections	\$ 9,721,474	\$ 5,334,998	\$ 7,445,083	\$ 7,547,346	\$ 7,547,346
Actual Collections	\$ 5,528,076	\$ 6,018,500	\$ 6,288,617	\$ 6,276,997	\$ -
% of Taxes Collected	56.9%	112.8%	84.5%	83.2%	0.0%
Total Estimated Collections	\$154,541,508	\$152,166,681	\$173,154,243	\$183,792,673	\$142,076,287
Total Actual Collections	\$158,543,276	\$157,229,925	\$161,048,062	\$166,778,600	\$ -
% of Taxes Collected	102.6%	103.3%	93.0%	90.7%	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.

Major Business Taxpayers

Taxpayer	Business	Tax Year 2017/Fiscal Year 2018 A.V.	% of Total A.V.
Public Service Co. of New Mexico	Electric Utility	\$ 217,903,576	1.40%
Centurylink/QWest Communications (fka) U.S. West Communication Inc	Telecommunications	46,753,248	0.30%
New Mexico Gas Company (formerly PNM - Gas Services)	Gas Utility	43,323,650	0.28%
Comcast of NM Inc	Cable Provider	29,511,523	0.19%
Verizon Wireless	Wireless Communication	20,869,351	0.13%
Vtr Lovelace Medical Center & Rehab LLC	Medical	19,649,878	0.13%
Southwest Airlines	Airline	19,073,598	0.12%
Simon Property Group, Ltd (Cottonwood Mall)	Retail	15,960,737	0.10%
GCC Rio Grande Inc.	Construction Materials	15,738,715	0.10%
AT&T Mobility	Wireless Communication	14,554,372	0.09%
Top Ten Centrally and Locally Assessed Values		\$ 443,338,648	2.84%

Source: Bernalillo County Treasurer's Office

Albuquerque Home Prices

Below is the effect on the average residential taxpayer based upon 33 1/3% of the average and median home prices.

Single Family Home	Tax Rate	Full Value	Assessed Value (1/3)	Annual Cost	Monthly Cost
2018 Median Home Price	10.473	\$205,000	\$68,333	\$715.65	\$59.64
2017 Median Home Price	10.452	\$197,000	\$65,666	\$686.34	\$57.20
2016 Median Home Price	10.531	\$189,628	\$63,209	\$665.65	\$55.47
2015 Median Home Price	10.531	\$180,000	\$59,999	\$631.85	\$52.65
2014 Median Home Price	10.465	\$175,564	\$58,521	\$612.42	\$51.03
2013 Median Home Price	10.465	\$174,900	\$58,299	\$610.10	\$50.84
2012 Median Home Price	10.463	\$169,006	\$56,335	\$589.43	\$49.12
2011 Median Home Price	10.452	\$167,000	\$55,666	\$581.82	\$48.49
2010 Median Home Price	10.447	\$179,000	\$59,666	\$623.33	\$51.94
2009 Median Home Price	10.434	\$180,000	\$59,999	\$626.03	\$52.17
2008 Median Home Price	10.353	\$192,000	\$63,999	\$662.59	\$55.22

Source: Greater Albuquerque Association of Realtors (GAAR) - Annual Market Statistics Report

Bernalillo County Assessor's Office

<http://www.gaar.com/market-statistics>

Analysis of Tax Burden

Analysis of Tax Burden - Albuquerque Public Schools

Single Family Home	Full Value	Assessed Value(1/3)	Annual Cost	Monthly Cost
2018 Average Home Price	\$241,511	\$80,503	\$843.11	\$70.26
2018 Median Home Price	\$205,000	\$68,333	\$715.65	\$59.64
2017 Average Home Price	\$235,197	\$78,398	\$819.42	\$68.28
2017 Median Home Price	\$197,000	\$65,666	\$686.34	\$57.20
2016 Average Home Price	\$224,215	\$74,738	\$787.06	\$65.59
2016 Median Home Price	\$189,628	\$63,209	\$665.65	\$55.47
2015 Average Home Price	\$215,356	\$71,785	\$755.96	\$63.00
2015 Median Home Price	\$180,000	\$59,999	\$631.85	\$52.65
2014 Average Home Price	\$213,028	\$71,009	\$743.11	\$61.93
2014 Median Home Price	\$175,564	\$58,521	\$612.42	\$51.03
2013 Average Home Price	\$210,477	\$70,158	\$734.21	\$61.18
2013 Median Home Price	\$174,900	\$58,299	\$610.10	\$50.84
2012 Average Home Price	\$204,504	\$68,167	\$713.23	\$59.44
2012 Median Home Price	\$169,006	\$56,335	\$589.43	\$49.12
2011 Average Home Price	\$201,229	\$67,076	\$701.07	\$58.42
2011 Median Home Price	\$167,000	\$55,666	\$581.82	\$48.49
2010 Average Home Price	\$216,008	\$72,002	\$752.20	\$62.68
2010 Median Home Price	\$179,000	\$59,666	\$623.33	\$51.94
2009 Average Home Price	\$214,972	\$71,657	\$747.67	\$62.31
2009 Median Home Price	\$180,000	\$59,999	\$626.03	\$52.17
2008 Average Home Price	\$232,668	\$77,555	\$802.93	\$66.91
2008 Median Home Price	\$192,000	\$63,999	\$662.59	\$55.22

Source: Greater Albuquerque Association of REALTORS®
2018 Annual Market Statistics published on January 31, 2019

Source: <http://www.gaar.com/market-statistics>

Outstanding Debt Service Requirement Schedules

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

<u>Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>	<u>Principal</u> <u>Outstanding</u>	<u>Cumulative</u>
2020	51,591,791	25,978,825	77,570,616	551,945,895.52	15.01%
2021	48,250,896	23,803,075	72,053,971	503,695,000	28.71%
2022	49,850,000	21,646,738	71,496,738	453,845,000	41.05%
2023	52,385,000	19,331,275	71,716,275	401,460,000	51.97%
2024	50,370,000	17,012,900	67,382,900	351,090,000	61.52%
2025	47,250,000	14,999,350	62,249,350	303,840,000	69.78%
2026	40,200,000	13,102,800	53,302,800	263,640,000	76.95%
2027	42,700,000	11,169,550	53,869,550	220,940,000	82.96%
2028	43,890,000	9,160,775	53,050,775	177,050,000	87.78%
2029	41,525,000	7,206,500	48,731,500	135,525,000	91.46%
2030	41,525,000	5,336,500	46,861,500	94,000,000	94.02%
2031	27,200,000	3,784,000	30,984,000	66,800,000	95.84%
2032	14,100,000	2,814,000	16,914,000	52,700,000	97.27%
2033	14,100,000	2,109,000	16,209,000	38,600,000	98.32%
2034	14,000,000	1,446,000	15,446,000	24,600,000	98.99%
2035	6,100,000	983,000	7,083,000	18,500,000	99.49%
2036	6,100,000	678,000	6,778,000	12,400,000	99.83%
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	\$ 603,537,687	\$ 181,045,538	\$ 784,583,224	\$ 3,676,930,896	

Total Ed Technology Notes Requirements

<u>Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>	<u>Principal</u> <u>Retired</u>	<u>Cumulative</u>
2019	6,000,000	772,500	6,772,500	6,000,000	31.01%
2020	6,000,000	506,250	6,506,250	6,000,000	62.02%
2021	3,750,000	273,750	4,023,750	3,750,000	81.40%
2022	3,600,000	90,000	3,690,000	3,600,000	100.00%
Total	\$ 19,350,000	\$ 1,642,500	\$ 20,992,500	\$ 19,350,000	
Total Debt	\$ 622,887,687	\$ 182,688,038	\$ 805,575,724		

Total Current Debt Capacity

<u>Year</u>	<u>Assessed Value</u>	<u>6% Debt Limit</u>	<u>Outstanding</u> <u>Debt</u>	<u>Available</u> <u>Capacity</u>	<u>% Bonded</u> <u>to Capacity</u>
2018	\$ 16,388,834,729	\$ 983,330,084	\$ 622,887,687	\$ 360,442,397	63.34%

The District is now 63.34% bonded to the total 6% debt capacity limit of \$983,330,084 to begin Fiscal Year 2020 and maintains its plan to create additional capacity by retiring debt as quickly as cash flow from tax levies will permit. Roughly, over 85% of the General Obligation Bond debt will be retired in 8 years.

Albuquerque Public Schools Current Profile (cont.)

APS is the 34th largest school district in the country and the largest school district in New Mexico, with approximately 79,000 students and 14,000 charter school students.

For the 2019-2020 school year, APS has a total of 142 school sites (88 elementary schools, 27 middle schools, 13 high schools, 2 K-8 schools and 12 schools of choice). In addition, there are 31 APS-authorized charter schools and 23 State-authorized charter schools for a total of 54 charter schools within the District.

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

The new APS Capital Master Plan (2017 – 2022) strategy has been formulated by carrying out a full district assessment and evaluation of its capital, IT and facility needs. The current strategy focuses on renewing existing facilities and infrastructure. There continues to be great emphasis on educational technology (hardware/software/infrastructure) as a component of the Capital Master Plan (6% to 24% over the last 10 years, projected to increase to around 30% by 2022.)

Highlights for the current phase of this capital strategy include:

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

I. New Schools (driven by student population growth on the West Side):

- Completed construction: Coyote Willow Family School West Side –
- Tres Volcanes Community Collaborative K-8 identical to the George I Sanchez K-8 to serve a maximum of 1,420 students at a cost of \$51M broke ground in December 2016 and opened in fall 2018.

II. Educational Information Technology:

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

Albuquerque Public Schools Current Profile (cont.)

III. Other Educational Equipment:

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

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

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

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

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

In 2019-20, APS will employ close to 13,000 permanent employees of which 48% are certified teaching staff, 21% are classroom educational assistants, 14% provide direct support (principals, librarians, counselors, nurses, campus security aides, special education ancillary staff, custodians, bus drivers) and the remaining 17% include central administration, maintenance, warehouse, food service, finance and human resources personnel.

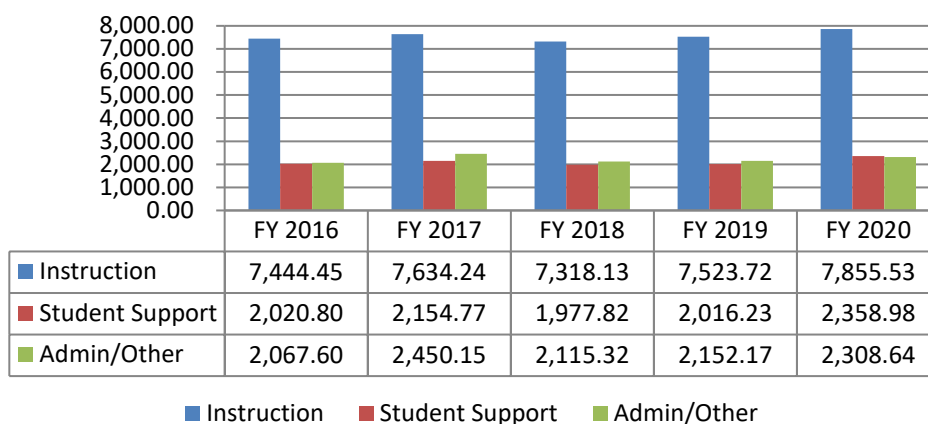
Albuquerque Public Schools Total All Funds Full-Time Equivalent Employees

Position	Job Class	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Projected
Superintendent	1111	1.00	1.00	1.00	1.00	1.00
Principals	1112	266.75	269.13	274.25	284.75	297.95
Administrative Associates	1113	10.00	10.00	11.00	11.00	11.00
Administrative Assistants	1114	68.85	95.85	85.35	82.85	93.35
Financial Managers	1115	23.00	22.00	19.00	20.00	20.00
Coordinators/Specialists	1211	198.70	221.85	193.10	222.90	205.13
Library/Media Specialists	1212	100.60	101.50	99.70	104.00	106.45
Library/Media Assistants	1213	26.00	30.00	30.70	27.70	26.25
Guidance Counselors	1214	333.98	343.28	326.69	341.24	359.11
Registered Nurses	1215	125.95	136.63	123.00	125.50	135.13
Health Assistants	1216	127.00	132.00	131.50	129.19	136.10
Secretary/Clerical/Technical Assistants	1217	706.58	779.73	661.74	664.96	719.81
School/Student Support	1218	105.64	117.98	116.38	116.30	138.56
Duty Personnel	1219	155.50	169.10	147.00	148.00	191.00
Business Office Support	1220	68.50	74.15	68.50	65.00	66.15
Diagnosticians	1311	84.30	96.00	80.30	83.30	96.00
Speech Therapists	1312	103.30	153.00	77.20	83.00	133.40
Occupational Therapists	1313	65.05	73.00	53.25	58.60	73.00
Physical Therapists	1314	28.10	33.40	22.50	23.50	33.40
Psychologists	1315	19.70	21.10	13.85	12.45	22.10
Audiologists	1316	10.20	12.00	8.30	6.75	12.00
Interpreters	1317	19.10	21.00	21.00	19.75	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	33.38	37.52

Albuquerque Public Schools Total All Funds Full-Time Equivalent Employees

Position	Job Class	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Projected
General Education Teachers	1411	3,735.98	3,886.98	3,604.83	3,648.88	3,919.12
Special Education Teachers	1412	1,190.25	1,283.20	1,158.85	1,234.95	1,337.65
Early Childhood Education Teachers	1413	356.25	354.00	330.00	318.00	344.00
Pre-Kindergarten Teachers	1414	29.00	35.50	32.50	38.00	45.50
Vocational Education Teachers	1415	61.95	71.44	60.70	63.24	72.19
Bilingual Teachers	1416	182.68	217.90	171.96	175.95	82.68
Special Education Gifted Teachers	1422	240.00	194.00	213.70	219.25	239.50
Data Processing/Information Technology	1511	58.00	69.00	81.00	95.00	116.00
Food Services Substitutes	1611	-	-	0.00	0.00	0.00
Maintenance	1614	256.75	293.00	245.80	229.80	237.00
Custodians	1615	550.00	584.00	568.00	561.00	649.00
Warehouse/Delivery	1616	40.00	42.00	37.00	36.00	42.00
Food Service	1617	421.47	534.00	415.57	419.07	534.00
Athletic Trainers	1618	28.55	28.80	27.20	26.60	27.20
Summer School/After School	1621	1.00	5.00	0.00	0.00	0.10
Bus Drivers	1622	93.50	141.00	147.33	160.41	152.21
Activities Directors	1624	13.10	15.70	13.20	15.70	16.20
General Education Assistants	1711	216.80	237.30	185.74	223.54	212.09
Special Education Assistants	1712	1,007.35	1,033.00	1,159.95	1,207.40	1,193.50
Early Childhood Education Assistants	1713	348.75	341.60	332.00	317.21	323.50
Pre-Kindergarten Educational Assistants	1714	28.00	28.50	27.50	35.00	42.30
TOTAL		11,532.68	12,336.62	11,411.27	11,692.11	12,523.15

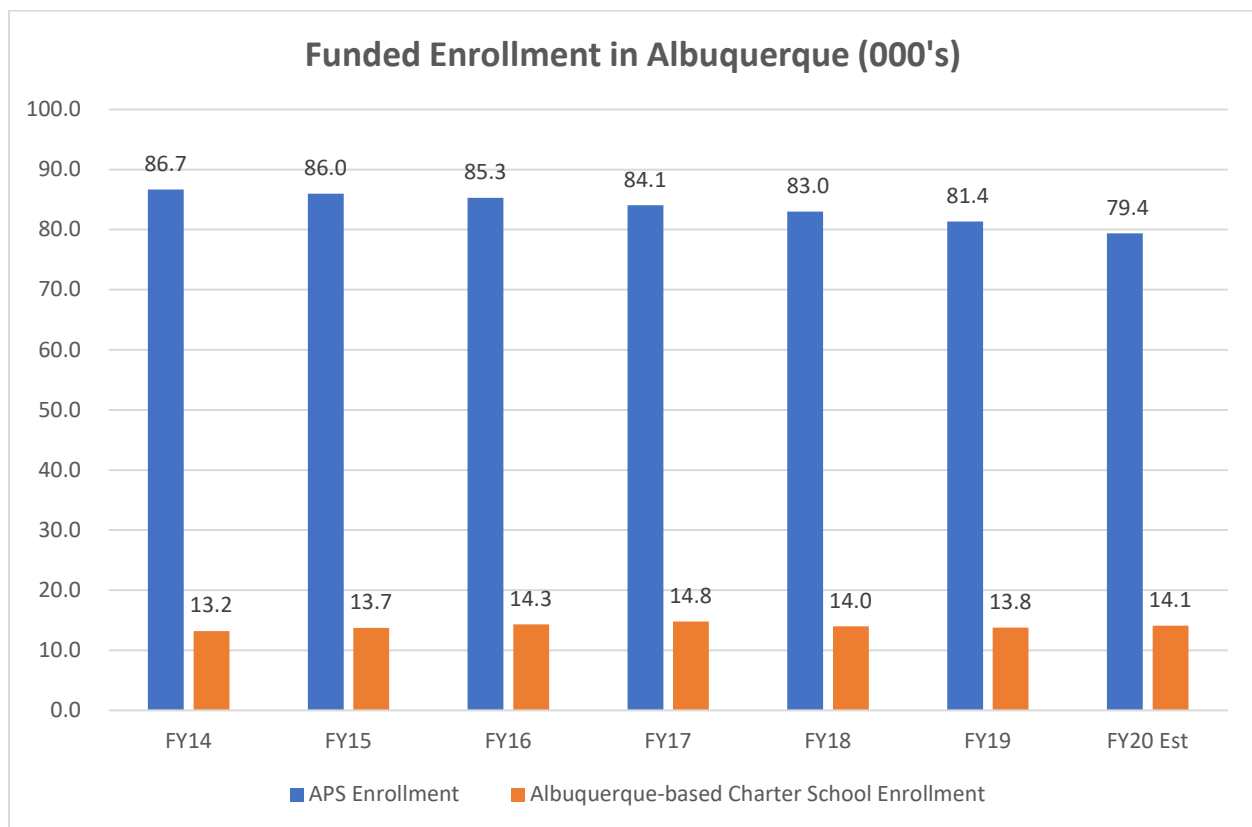
All District FTE By Application



Funded Enrollment

Fiscal year 2020 will be the 7th consecutive year that Albuquerque Public Schools has experienced a decline in student enrollment. District enrollment has declined on average 876 students per year from FY15 to FY17 and 1,313 from FY17 to FY19. An additional 1,900 student decline is anticipated for FY20.

Most of the recent decline has been at the elementary level. 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 10 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.

	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Grade	Actual	Actual	Actual	Funded	Projected	Projected	Projected
Pre-K	437	467	496	522	492	495	497
K	6,597	6,402	6,317	5,959	5,606	5,308	5,009
1	7,030	6,476	6,370	6,092	5,893	5,643	5,394
2	7,256	6,853	6,351	6,178	6,153	5,961	5,770
3	7,354	7,238	6,817	6,289	6,589	6,484	6,379
4	7,115	7,256	7,175	6,744	6,955	6,926	6,896
5	7,022	7,045	7,149	6,990	6,988	6,968	6,948
6	6,035	6,129	6,050	6,172	5,994	5,946	5,897
7	6,082	5,959	5,946	5,852	5,750	5,664	5,577
8	6,132	6,053	5,856	5,865	5,767	5,683	5,599
9	7,087	6,912	6,747	6,767	6,678	6,601	6,523
10	6,153	6,212	6,052	6,089	6,023	5,982	5,941
11	5,123	5,128	5,102	4,972	5,108	5,125	5,142
12	4,719	4,890	4,938	4,875	4,918	4,936	4,955
Totals	84,138	83,020	81,362	79,363	78,914	77,722	76,527

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 7 consecutive years of enrollment decreases. Most of the recent loss has been at the elementary level, but overall the district has lost between 700-3,250 students per year. Enrollment is not anticipated to rebound over the next 2-3 years due to the economic conditions in the state. Enrollment is projected to decline at least 1% annually.

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

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

Standardized Test Scores

The New Mexico Standards Based Transition Assessment of Math and English Language Arts (TAMELA) was administered this past spring in response to Governor Michelle Lujan Grisham's January executive order directing the New Mexico Public Education Department (NMPED) to begin transitioning away from the *Partnership for Assessment of Readiness for College and Careers (PARCC)* test.

The spring 2019 Transition Assessment of Math and English Language Arts decreased time spent on testing for students by 30 percent while maintaining comparable results to last year's assessment. Statewide English Language Arts proficiency rates increased in 2019, with nearly 33 percent of students demonstrating proficiency. Mathematics proficiencies have hovered around 20 percent since 2015. These results reinforce the governor's call for a transformation of the education system in New Mexico. The NMPED is dedicated to providing the appropriate levels of support and resources to partner with districts and communities in this work.

The assessments were administered in either computer-based (CBT) or paper-based (PBT) format. English language arts/literacy (ELA/L) assessments focused on writing effectively when analyzing text. Mathematics assessments focused on applying skills, concepts and understanding multi-step problems that require abstract reasoning and modeling real-world problems, precision, perseverance, and strategic use of tools. In both content areas, students demonstrated their acquired skills and knowledge by answering selected response items and fill-in-the-blank questions.

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

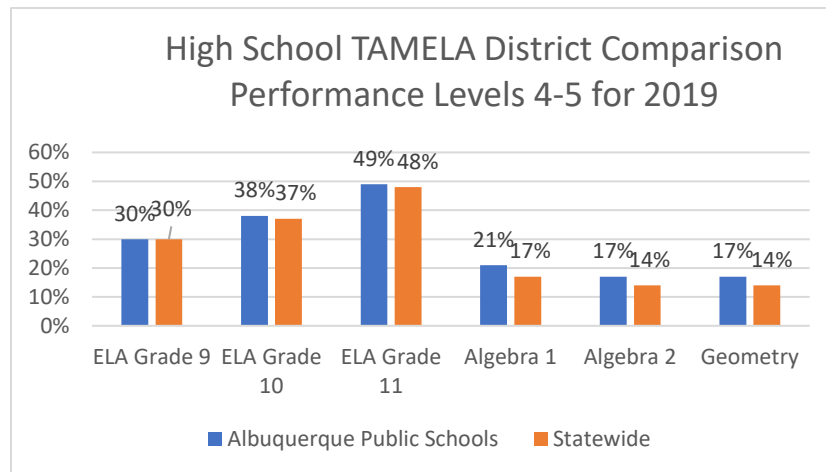
The spring 2020 New Mexico's Measures of Student Success and Achievement (NM-MSSA) is fully aligned to state adopted New Mexico Common Core State Standards (NMCCSS). This assessment includes linking items that have undergone educator reviews for content, bias and sensitivity, and field testing. Linking items are items that have been utilized on prior operational forms to allow for comparability, rather than starting from a new baseline. This results in parents, educators, and public officials being able to compare spring 2019 and prior scores to 2020 scores.

It is important to remember that TAMELA scores are just one measure of our students', our schools' and our district's performance on the new state standards. TAMELA results are a

critical measure that should be considered along with in-class performance, district assessments, report card grades and other teacher measures of student learning.

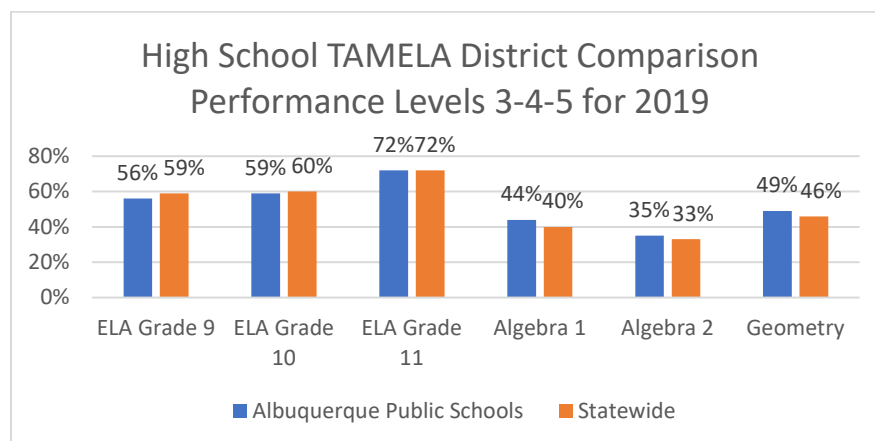
TAMELA High School Results

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

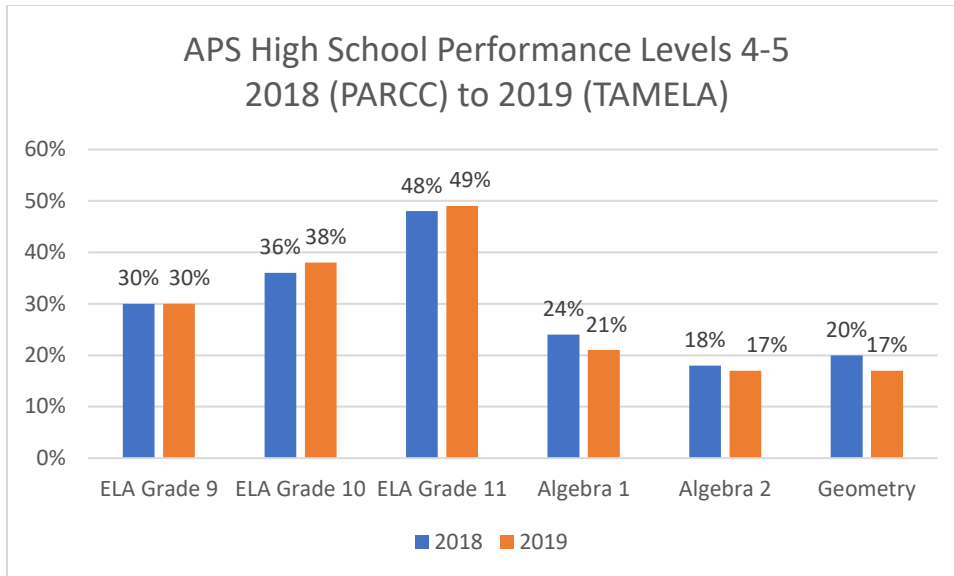


TAMELA tested students by course, not by grade level which is more meaningful when using these data to improve instructional programs. The graph entitled, *High School TAMELA District Comparison Performance Levels 4, 5 for 2019* shows APS high school students with a 4 or higher on TAMELA by course as compared to the state.

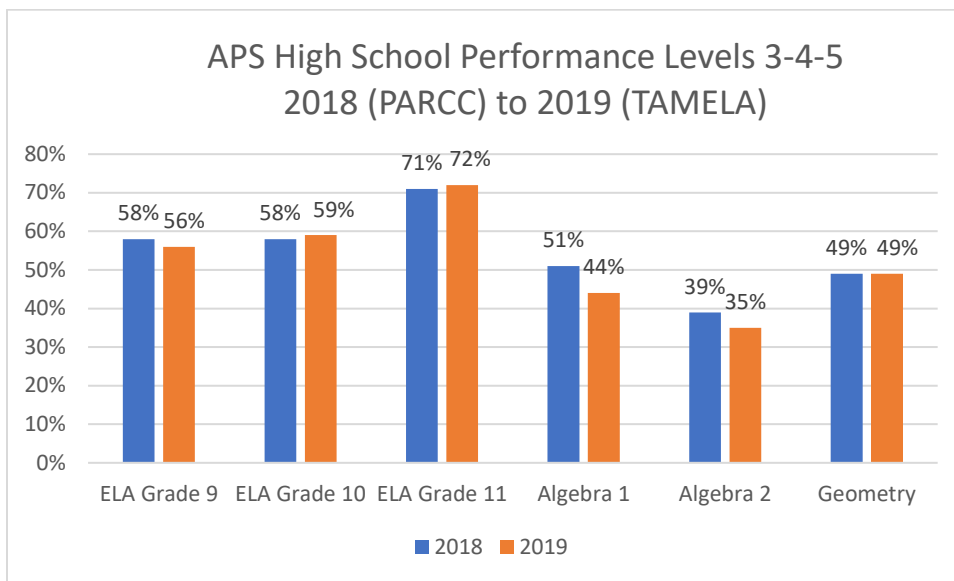
NMPED has established that a performance level of 3 or higher on TAMELA for current seniors is sufficient for graduation with a diploma in 2019. These students have had the least exposure to the higher academic standards therefore including students with a performance level of 3 for graduation was considered appropriate.



The graph *High School TAMELA District Comparison, Performance Levels 3, 4, 5 on TAMELA 2019* shows high school students with a 3 or higher on TAMELA by test as compared to the state.

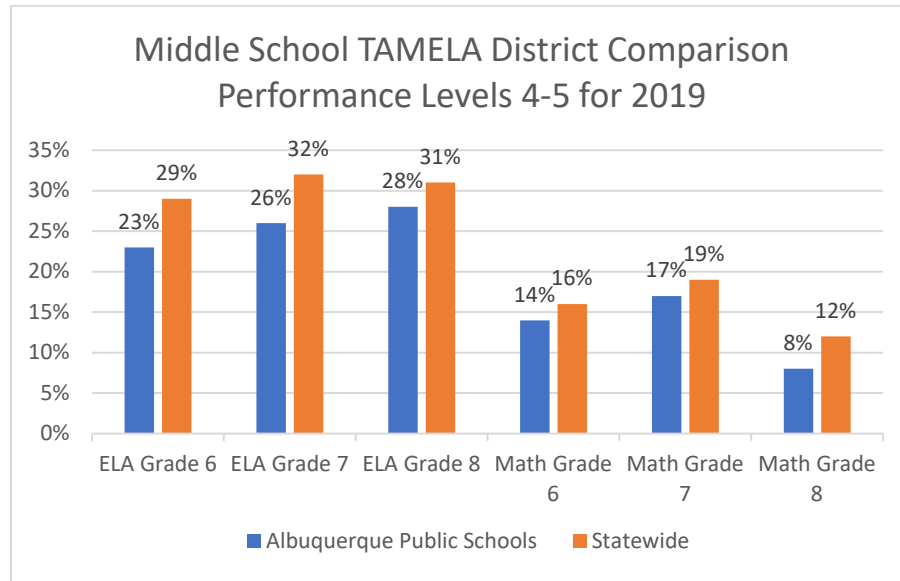


This graph compares 2018 PARCC results to the 2019 TAMELA results for High School Performance Levels 4, 5.

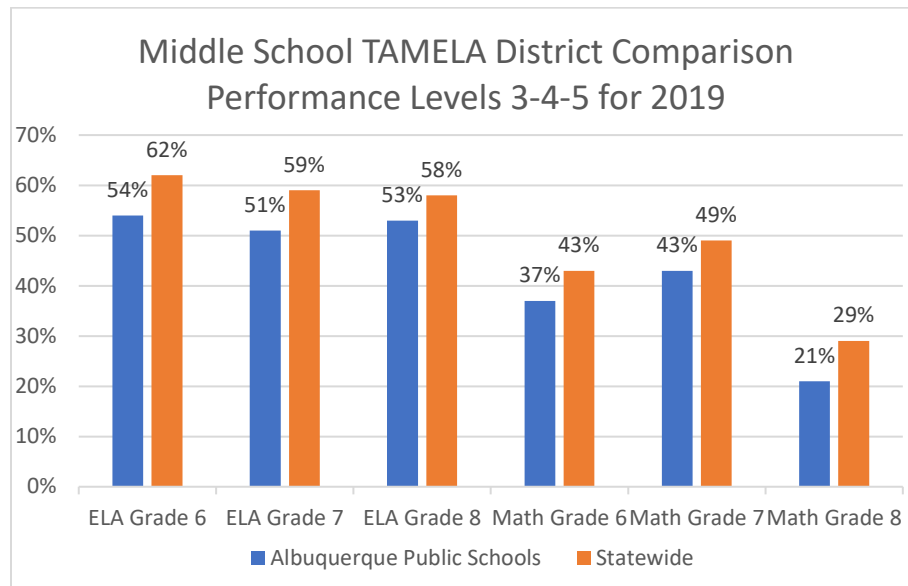


This graph compares the 2018 PARCC results to the 2019 TAMELA results for High School Performance Levels 3, 4, 5.

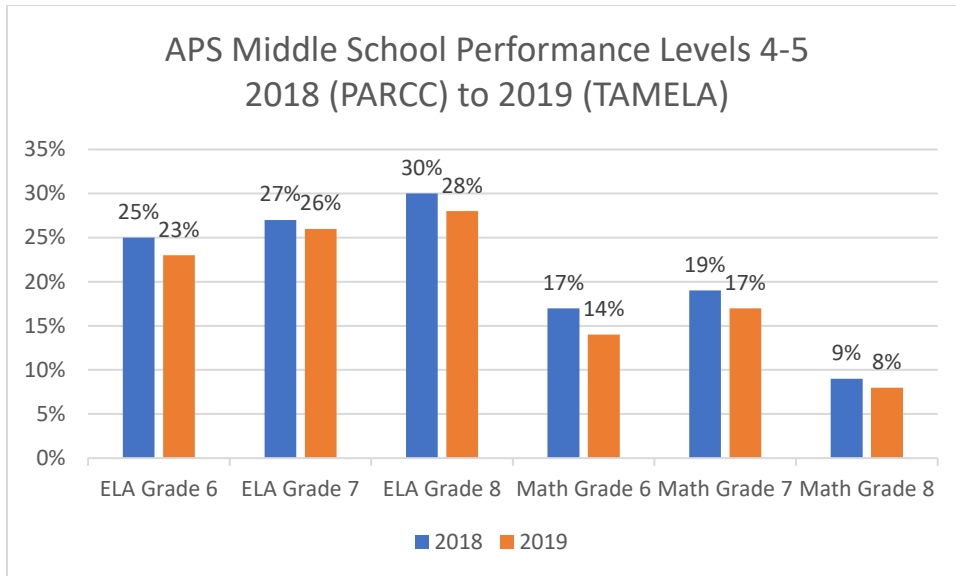
TAMELA Middle School Results



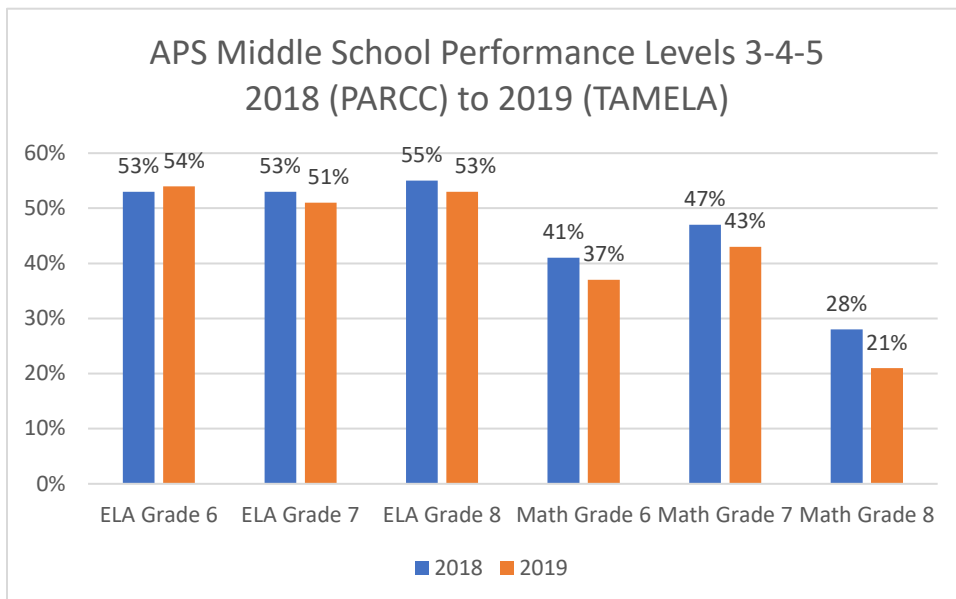
A performance level on TAMELA of 4 or higher indicates College and Career Readiness. The expectation is that students who earn a 4 or higher in middle school, are on track to be college and career ready. The college and career readiness definition is a student who is able to enter directly into college after completing their secondary education and succeed in entry-level, credit-bearing courses and relevant technical courses at two- and four-year public institutions of higher education. This graph of the percentage of APS middle school students who achieved a 4 or 5 on TAMELA for 2019 by grade level and by course as compared to the state.



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

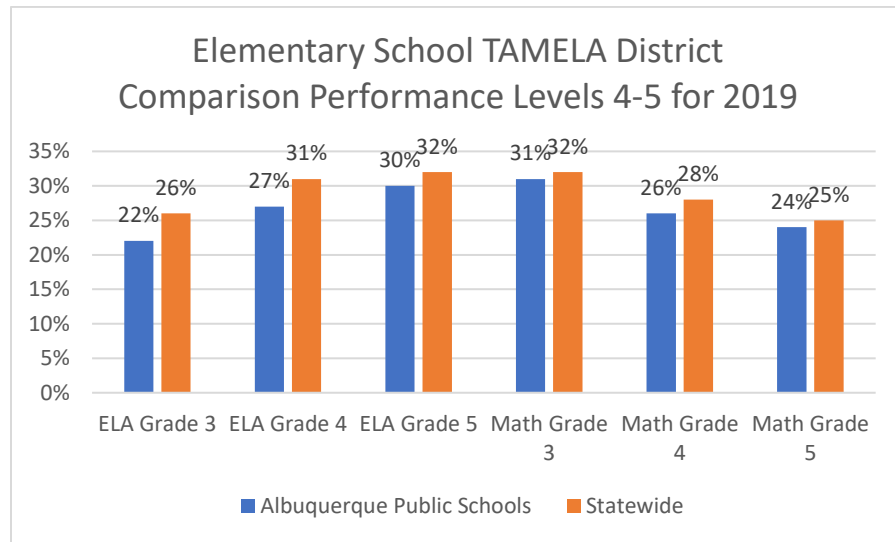


This graph compares the 2018 PARCC results to the 2019 TAMELA results for Middle School Performance Levels 4, 5.

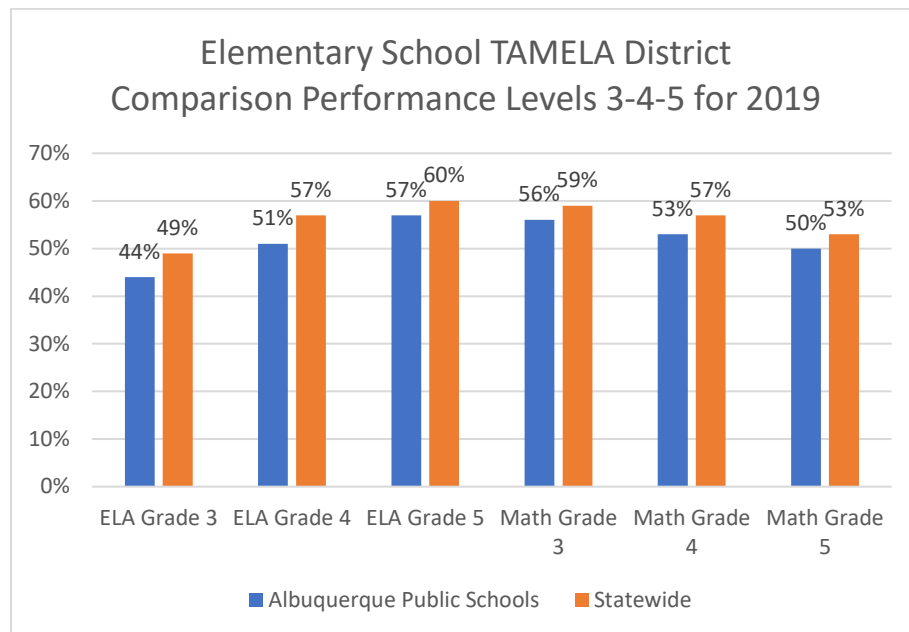


This graph compares the 2018 PARCC results to the 2019 TAMELA results for Middle School Performance Levels 3, 4, 5.

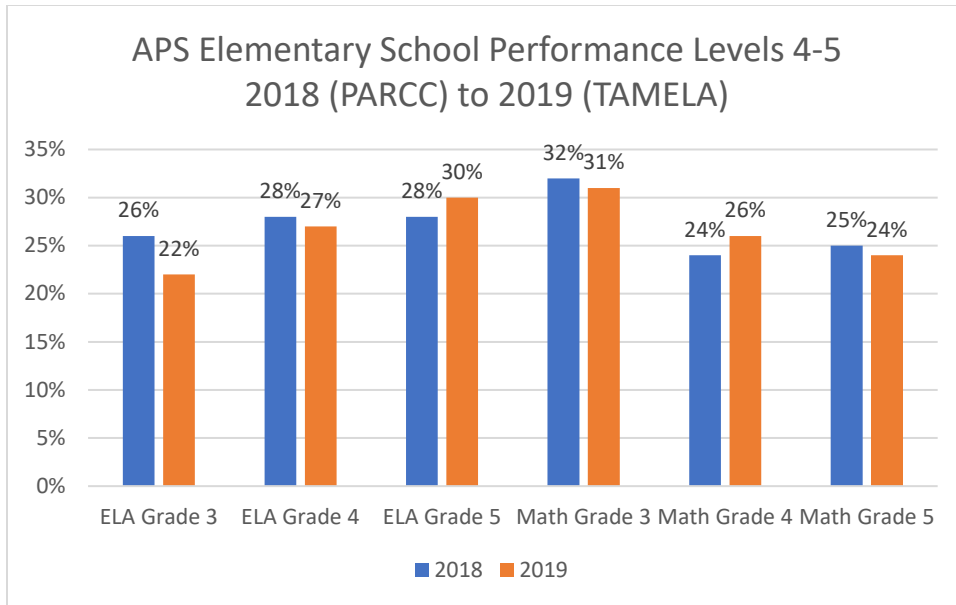
TAMELA Elementary School Results



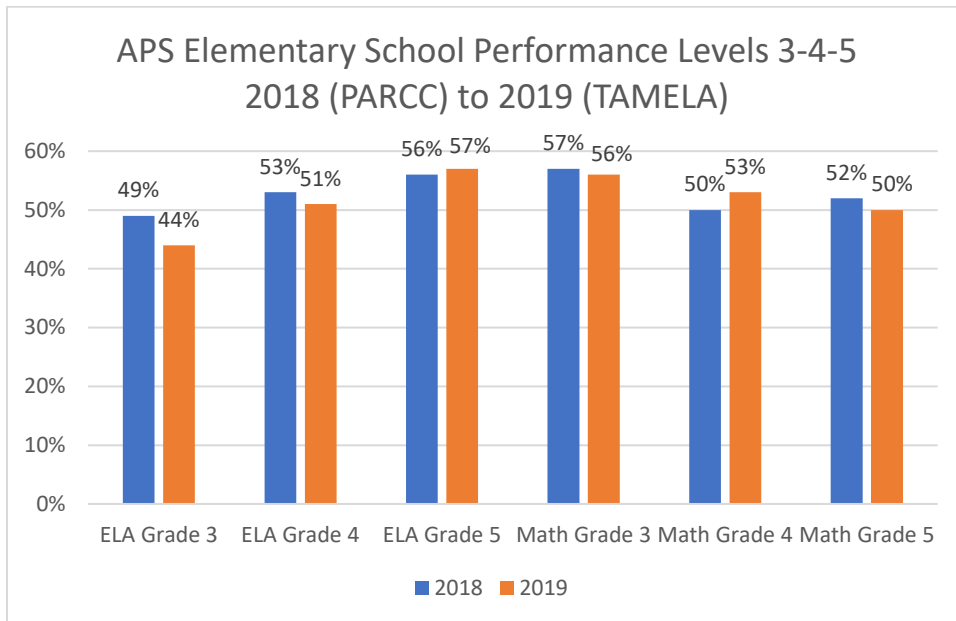
A performance level on TAMELA of 4 or higher indicates College and Career Readiness. The expectation is that students who earn a 4 or higher in elementary school, are on track to be college and career ready. The college and career readiness definition is a student who is able to enter directly into college after completing their secondary education and succeed in entry-level, credit-bearing courses and relevant technical courses at two- and four-year public institutions of higher education. This graph shows the percentage of APS's elementary school students who achieved a 4 or 5 on TAMELA for 2019 by grade level as compared to the state.



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



This graph compares the 2018 PARCC results to the 2019 TAMELA results for Elementary School Performance Levels 4, 5.



This graph compares the 2018 PARCC results to the 2019 TAMELA results for Elementary School Performance Levels 3, 4, 5.

Source: NM Public Education Department

District Class Completion and Poverty Metrics

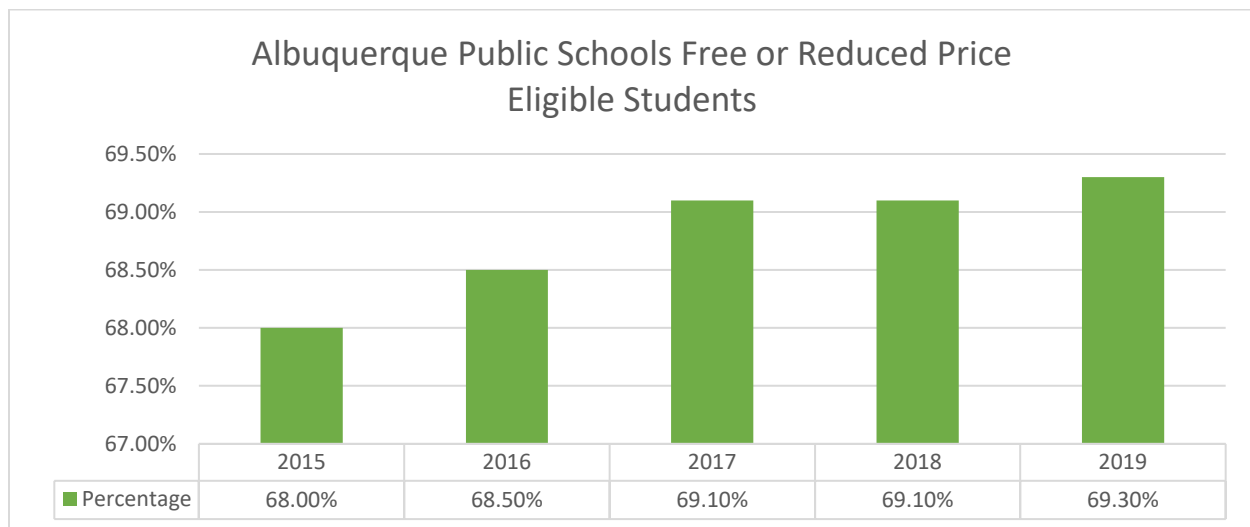
District Drop Out Rates

2015	4.70%
2016	4.40%
2017	4.60%
2018	3.90%

Source: APS SAPR Website:

<https://sites.google.com/aps.edu/sapr/aps-dashboard>

District Percentage of Free or Reduced-Price Meals



Source: NM Public Education Department



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Fiscal Year 2020 School Budget Summaries

Learning Zone: 1

Elementary Schools

A. Montoya Elementary School

Location Number **321**

Address: 24 Public School Road
Tijeras, NM 87059

Principal: Joseph Berglund

Phone: (505) 281-0880

Web Address: amontoya.aps.edu

Enrollment: **430.5**

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	21.50	\$1,140,302	2.60	\$146,000		24.10	\$1,286,302
Educational Assistant	4.50	80,465	2.00	33,399		6.50	\$113,864
Library	0.59	31,489	0.41	21,883		1.00	\$53,372
Principal / Assistant Principal	1.00	73,409				1.00	\$73,409
Secretarial / Clerical / Technical	2.00	43,483				2.00	\$43,483
Custodian	3.50	95,879				3.50	\$95,879
Other	2.25	90,514				2.25	\$90,514
Substitutes				8,750			\$8,750
Benefits		586,207		78,814			\$665,021
Personnel Total	35.34	\$2,141,748	5.01	\$288,846		40.35	\$2,430,594
Non-Personnel							
Supplies & Materials		14,000		6,032			\$20,032
Other				1,406			\$1,406
Professional Development		2,775					\$2,775
Purchased Services							
Textbooks							
Equipment/Furniture/Vehicles							
Computers							
Software							
Maintenance & Construction							
Non Personnel Total		\$16,775		\$7,438			\$24,213
Grand Total	35.34	\$2,158,523	5.01	\$296,284	\$0	40.35	\$2,454,807

Apache Elementary School

Location Number **214**
Address: 12800 Copper Street, NE
 Albuquerque, NM 87123
Principal: Michelle Waldrop
Phone: (505) 292-7735
Web Address: apache.aps.edu
Enrollment: **313**
Motto:
Home of the Coyotes



Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	18.31	\$988,517	2.79	\$144,000		21.10	\$1,132,517
Educational Assistant	3.25	57,392	1.00	18,146		4.25	\$75,538
Library	1.51	26,665				1.51	\$26,665
Principal / Assistant Principal	1.00	73,409				1.00	\$73,409
Secretarial / Clerical / Technical	2.50	57,875				2.50	\$57,875
Custodian	3.00	82,182				3.00	\$82,182
Other	2.25	86,362		125		2.25	\$86,487
Substitutes		3,057		10,718			\$13,775
Benefits		518,012		63,715			\$581,727
Personnel Total	31.82	\$1,893,471	3.79	\$236,704		35.61	\$2,130,175
Non-Personnel							
Supplies & Materials		16,965		2,650			\$19,615
Other				2,067			\$2,067
Professional Development				350			\$350
Purchased Services		2,500		1,000			\$3,500
Textbooks		700					\$700
Equipment/Furniture/Vehicles		150					\$150
Computers							
Software				800			\$800
Maintenance & Construction							
Non Personnel Total		\$20,315		\$6,867			\$27,182
Grand Total	31.82	\$1,913,786	3.790	\$243,571	\$0	35.61	\$2,157,357

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:** 520**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	26.10	\$1,380,642		8,180		26.10	\$1,388,822
Educational Assistant	4.00	70,636				4.00	\$70,636
Library	1.00	53,372				1.00	\$53,372
Principal / Assistant Principal	2.00	137,740				.2.00	\$137,740
Secretarial / Clerical / Technical	3.50	61,142				3.50	\$61,142
Custodian	3.00	95,879				3.00	\$95,879
Other		93,192					\$93,192
Substitutes		7,600					\$7,600
Benefits		715,722		2,388			\$718,110
Personnel Total	42.10	\$2,615,925	0.00	\$10,568		42.10	\$2,626,493
Non-Personnel							
Supplies & Materials		22,003					\$22,003
Other							
Professional Development				1,530			\$1,530
Purchased Services		3,700					\$3,700
Textbooks		500					\$ 500
Equipment/Furniture/Vehicles							
Computers							
Software		4,000					\$4,000
Maintenance & Construction							
Non Personnel Total		\$30,203		\$1,530			\$31,733
Grand Total	37.600	\$2,646,128	0.00	\$12,098	\$0	42.10	\$2,658,226

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: **510**
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	28.10	\$1,485,216	1.00	\$60,000		29.10	\$1,545,216
Educational Assistant	5.50	97,124	2.00	35,238		7.50	\$132,362
Library	1.00	53,372				1.00	\$53,372
Principal / Assistant Principal	1.50	105,574				1.50	\$105,574
Secretarial / Clerical / Technical	3.00	72,268				3.50	\$72,268
Custodian	3.50	95,879				3.00	\$95,879
Other	2.50	90,296	1.00	22,616		2.50	\$112,912
Substitutes		4,500		9,368			\$13,868
Benefits		755,209		46,863			\$802,072
Personnel Total	45.10	\$2,759,438	4.00	\$174,085		49.10	\$2,933,523
Non-Personnel							
Supplies & Materials		19,000		5			\$19,005
Other				2,733			\$2,733
Professional Development							
Purchased Services							
Textbooks				1,890			\$1,890
Equipment/Furniture/Vehicles		3,808					\$3,808
Computers							
Software				300			\$ 300
Maintenance & Construction							
Non Personnel Total		\$22,808		\$4,928			\$27,736
Grand Total	45.10	\$2,141,861	4.00	\$221,806	\$0	49.10	\$2,961,259

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:** **343****Motto:***Home of the Roadrunners*

Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	18.60	\$997,137	3.00	\$151,807		21.60	\$1,148,944
Educational Assistant	4.31	76,110	2.69	48,158		7.00	\$124,268
Library	1.00	17,659				1.00	\$17,659
Principal / Assistant Principal	1.00	73,409				1.00	\$73,409
Secretarial / Clerical / Technical	2.00	43,483				2.00	\$43,483
Custodian	3.50	95,879				3.50	\$95,879
Other	2.25	94,025				2.25	\$94,025
Substitutes		4,000					\$4,000
Benefits		527,729		78,029			\$605,758
Personnel Total	32.66	\$1,929,431	5.69	\$277,994		38.35	\$2,207,425
Non-Personnel							
Supplies & Materials		42,353		1,550			\$43,903
Other				168			\$168
Professional Development							
Purchased Services		1,500					\$1,500
Textbooks		1,000					\$1,000
Equipment/Furniture/Vehicles		1,000					\$1,000
Computers		8,000					\$8,000
Software							
Maintenance & Construction							
Non Personnel Total		\$53,853		\$1,718			\$55,571
Grand Total	32.66	\$1,983,284	5.69	\$279,712	\$0	38.35	\$2,262,996

Coronado Elementary School

Location Number **243**
Address: 601 4th St. SW
 Albuquerque, NM 87102
Principal: Nathaniel Kuster
Phone: (505) 843-8283
Web Address: coronado.aps.edu
Enrollment: **306**
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	17.60	\$943,050				17.60	\$943,050
Educational Assistant	5.50	99,125				5.50	\$99,125
Library	0.50	26,686				0.50	\$26,686
Principal / Assistant Principal	1.00	73,409				1.00	\$73,409
Secretarial / Clerical / Technical	3.00	61,142				3.00	\$61,142
Custodian	2.50	68,485				2.50	\$68,485
Other	1.75	73,683				1.75	\$73,683
Substitutes		5,000					\$5,000
Benefits		507,024					\$507,024
Personnel Total	31.85	\$1,857,604				31.85	\$1,857,604
Non-Personnel							
Supplies & Materials	20,264			\$1,090			\$21,354
Other							
Professional Development	5,000						\$5,000
Purchased Services	11,058						\$11,058
Textbooks	1,182			1,200			\$2,382
Equipment/Furniture/Vehicles	2,000						\$2,000
Computers							
Software	500			500			\$1,000
Maintenance & Construction							
Non Personnel Total		\$40,004		\$2,790			\$42,794
Grand Total	31.85	\$1,524,556	0.00	\$2,790	\$0	31.85	\$1,900,398

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: **344**

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	23.80	\$1,257,147	0.60	\$36,000		24.40	\$1,293,147
Educational Assistant	3.50	61,807		1,600		3.50	\$63,407
Library	0.50	26,686	0.50	26,686		1.00	\$53,372
Principal / Assistant Principal	2.00	137,740				2.00	\$137,740
Secretarial / Clerical / Technical	2.00	43,483	.25	7,197		2.25	\$50,680
Custodian	3.00	82,182				3.00	\$82,182
Other	2.25	93,361	0.50	11,308		2.75	\$104,669
Substitutes		1,800		5,000			\$6,800
Benefits		642,525		32,306			\$674,831
Personnel Total	37.05	\$2,346,731	1.85	\$120,097		38.90	\$2,466,828
Non-Personnel							
Supplies & Materials		10,888		204			\$11,092
Other				2,862			\$2,862
Professional Development		760		709			\$1,469
Purchased Services		529					\$529
Textbooks							
Equipment/Furniture/Vehicles		150					\$150
Computers							
Software							
Maintenance & Construction							
Non Personnel Total		\$12,327		\$3,775			\$16,102
Grand Total	37.05	\$1,778,410	1.85	\$123, 872	\$0	38.90	\$2,482,930

East San Jose Elementary School

Location Number 252
Address: 415 Thaxton Avenue, SE
 Albuquerque, NM 87102
Principal: Eder Ortiz
Phone: (505) 764-2005
Web Address: eastsanjose.aps.edu
Enrollment: 386
Motto:
Home of the Geckos



Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	26.60	\$1,417,929	1.00	52,603		27.60	\$1,470,532
Educational Assistant	3.50	63,107		1,500		3.50	\$64,607
Library	.50	26,686				.50	\$26,686
Principal / Assistant Principal	1.00	73,409				1.00	\$73,409
Secretarial / Clerical / Technical	2.00	44,999				2.00	\$44,999
Custodian	3.00	82,182				3.00	\$82,182
Other	3.50	120,288				3.50	\$120,288
Substitutes		5,054		1,000			\$6,054
Benefits		690,422		19,143			\$709,565
Personnel Total	40.10	\$2,524,076	1.00	\$74,246		41.10	\$2,598,322
Non-Personnel							
Supplies & Materials		7,500		24,990			\$32,490
Other				2,316			\$2,316
Professional Development		2,000		4,000			\$6,000
Purchased Services							
Textbooks		6,300		12,000			\$18,300
Equipment/Furniture/Vehicles				5,000			\$5,000
Computers				9,168			\$9,168
Software				8,000			\$8,000
Maintenance & Construction							
Non Personnel Total		\$15,800		\$65,474			\$81,274
Grand Total	40.10	\$2,539,876	1.00	\$139,720	\$0	41.10	\$2,679,596

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: **436**
Motto:
Home of the Eagles



Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	26.10	\$1,380,568	2.00	\$120,000		28.10	\$1,500,568
Educational Assistant	4.00	70,636	2.00	34,619		6.00	\$105,255
Library	.50	26,686	.50	26,686		1.00	\$53,372
Principal / Assistant Principal	2.00	137,740				2.00	\$137,740
Secretarial / Clerical / Technical	3.00	74,768				3.00	\$74,768
Custodian	3.50	95,879				3.50	\$95,879
Other	2.50	96,052	.75	16,962		3.25	\$113,014
Substitutes		800					\$800
Benefits		709,608		77,473			\$787,081
Personnel Total	41.60	\$2,592,737	5.25	\$275,740		46.85	\$2,868,477
Non-Personnel							
Supplies & Materials		15,761		20,485			\$36,246
Other				1,879			\$1,879
Professional Development		3,569					\$3,569
Purchased Services				5,000			\$5,000
Textbooks							
Equipment/Furniture/Vehicles		2,700		2,200			\$4,900
Computers							
Software				10,715			\$10,715
Maintenance & Construction							
Non Personnel Total		\$22,030		\$40,279			\$62,309
Grand Total	41.60	\$2,614,767	5.25	\$316,019	\$0	46.85	\$2,930,786

Eugene Field Elementary School**Location Number** **261****Address:** 700 Edith Blvd., SE
Albuquerque, NM 87102**Principal:** Veronica Nolan**Phone:** (505) 764-2014**Web Address:** eugenefield.aps.edu**Enrollment:** **179****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	12.93	\$694,529	1.17	\$75,984		14.10	\$770,513
Educational Assistant	2.00	35,318	3.00	51,702		5.00	\$87,020
Library	0.50	26,686				0.50	\$26,686
Principal / Assistant Principal	1.00	73,409				1.00	\$73,409
Secretarial / Clerical / Technical	2.00	43,483				2.00	\$43,483
Custodian	3.00	82,182				3.00	\$82,182
Other	2.25	96,832		3,000		2.25	99,832
Substitutes		1,572		3,850			\$5,422
Benefits		396,466		47,571			\$444,037
Personnel Total	23.68	\$1,450,477	4.17	\$182,107		27.85	\$1,632,584
Non-Personnel							
Supplies & Materials		4,999		202			\$5,201
Other				1,096			\$1,096
Professional Development		721					\$721
Purchased Services							
Textbooks							
Equipment/Furniture/Vehicles							
Computers							
Software							
Maintenance & Construction							
Non Personnel Total		\$5,720		\$1,298			\$7,018
Grand Total	23.68	\$1,456,197	4.17	\$183,405	\$0	27.85	\$1,639,602

Hawthorne Elementary School

Location Number **270**
Address: 420 Gen. Somervell St., NE
 Albuquerque, NM 87123
Principal: Judy Martin-Tafoya
Phone: (505) 299-4424
Web Address: hawthorne.aps.edu
Enrollment: **348.5**
Motto:
Home of the Dragons



Fiscal Year 2019	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	23.90	\$1,300,638	.20	\$116,610		24.10	\$1,417,248
Educational Assistant	4.00	70,636				4.00	\$70,636
Library	1.00	53,372	1.00	18,823		2.00	\$72,195
Principal / Assistant Principal	2.00	137,740				2.00	\$137,740
Secretarial / Clerical / Technical	2.00	43,483	1.00	23,905		3.00	\$67,388
Custodian	3.5	95,879				3.50	\$95,879
Other	5.33	236,667	.27	14,487		5.60	\$251,154
Substitutes				5,800			\$5,800
Benefits		730,281		68,429			\$798,710
Personnel Total	41.73	\$2,668,696	2.47	\$248,054		44.20	\$2,916,750
Non-Personnel							
Supplies & Materials		11,301		15,113			\$26,414
Other				953			\$953
Professional Development				7,000			\$7,000
Purchased Services		5,450		1,200			\$6,650
Textbooks		626					\$626
Equipment/Furniture/Vehicles							
Computers							
Software		1,808		20,000			\$21,808
Maintenance & Construction							
Non Personnel Total		\$19,185		\$44,266			\$63,451
Grand Total	41.73	\$1,903,509	2.47	\$292,320	\$0	44.20	\$2,980,201

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

Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	11.60	\$619,928				11.60	\$619,928
Educational Assistant	2.00	35,318				2.00	\$35,318
Library	.50	26,686				.50	\$26,686
Principal / Assistant Principal	1.00	73,409				1.00	\$73,409
Secretarial / Clerical / Technical	2.00	43,483				2.00	\$43,483
Custodian	3.00	82,182				3.00	\$82,182
Other	1.98	86,478	1.27	\$50,388		3.25	\$136,866
Substitutes							
Benefits		363,931		19,687			\$383,618
Personnel Total	22.08	\$1,331,415	1.27	\$70,075		23.35	\$1,401,490
Non-Personnel							
Supplies & Materials		6,898		2,575			\$9,473
Other				1,129			\$1,129
Professional Development				1,000			\$1,000
Purchased Services		1,700					\$1,700
Textbooks							
Equipment/Furniture/Vehicles							
Computers							
Software							
Maintenance & Construction							
Non Personnel Total		\$8,598		\$4,704			\$13,302
Grand Total	22.08	\$1,340,013	1.27	\$74,779	\$0	23.35	\$1,414,792

La Mesa Elementary School**Location Number** 285**Address:** 7500 Copper Avenue, NE
Albuquerque, NM 87108**Principal:** Aura Acabal**Phone:** (505) 262-1581**Web Address:** lamesa.aps.edu**Enrollment:** 447**Motto:***Home of the Wildcats*

Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	25.94	\$1,380,335	1.66	\$83,000		27.60	\$1,463,335
Educational Assistant	6.00	105,954	2.00	35,238		8.00	\$141,192
Library	1.00	53,372				1.00	\$53,372
Principal / Assistant Principal	2.00	137,740				2.00	\$137,740
Secretarial / Clerical / Technical	2.00	43,483				2.00	\$43,483
Custodian	4.50	123,273				4.50	\$123,273
Other	3.50	136,104				3.50	\$136,104
Substitutes		1,000		4,105			\$5,105
Benefits		747,234		46,553			\$793,787
Personnel Total	44.94	\$2,728,495	3.66	\$168,896		48.60	\$2,897,391
Non-Personnel							
Supplies & Materials		17,156		11,791			\$28,947
Other				1,027			\$1,027
Professional Development		1,805		1,000			\$2,805
Purchased Services		4,234		3,900			\$8,134
Textbooks		3,000		5,000			\$8,000
Equipment/Furniture/Vehicles							
Computers							
Software		3,345		6,968			\$10,313
Maintenance & Construction							
Non Personnel Total		\$29,540		\$29,686			\$59,226
Grand Total	44.94	\$2,758,035	3.66	\$198,582	\$0	48.60	\$2,956,617

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: 206
Motto:
Home of the Bear Cubs



Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	12.60	\$682,335		\$		12.60	\$682,335
Educational Assistant	3.10	54,743	1.00	\$18,064		4.10	\$72,807
Library	0.50	26,686				0.50	\$26,686
Principal / Assistant Principal	1.00	73,409				1.00	\$73,409
Secretarial / Clerical / Technical	2.00	43,483				2.00	\$43,483
Custodian	2.50	68,485				2.50	\$68,485
Other	1.75	65,299	0.50	26,275		2.25	\$91,574
Substitutes		9,050					\$9,050
Benefits		383,802		17,237			\$401,039
Personnel Total	23.45	\$1,407,292	1.50	\$61,576		24.95	\$1,468,868
Non-Personnel							
Supplies & Materials		10,000		1,020			\$11,020
Other				498			\$ 498
Professional Development							
Purchased Services							
Textbooks							
Equipment/Furniture/Vehicles							
Computers							
Software							
Maintenance & Construction							
Non Personnel Total		\$10,000		\$1,518			\$11,518
Grand Total	23.45	\$1,417,292	1.50	\$63,094	\$0	24.95	\$1,480,386

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: **265**
Motto:
Home of the Prairie Dogs



Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	15.80	\$839,844	0.80	\$48,000		16.60	\$887,844
Educational Assistant	4.50	80,466				4.50	80,466
Library	.50	26,686				.50	26,686
Principal / Assistant Principal	1.00	73,409				1.00	73,409
Secretarial / Clerical / Technical	2.00	43,983				2.00	43,983
Custodian	2.50	68,485				2.50	68,485
Other	1.75	65,917				1.75	65,917
Substitutes		4,000					4,000
Benefits		452,148		18,752			\$470,900
Personnel Total	28.05	\$1,654,938	0.80	\$66,752		28.85	\$1,721,690
Non-Personnel							
Supplies & Materials		36,078		3,198			\$39,276
Other				1,109			\$1,109
Professional Development		5,000					\$5,000
Purchased Services		7,500		1,000			\$8,500
Textbooks							
Equipment/Furniture/Vehicles		10,473			283		10,756
Computers							
Software							
Maintenance & Construction							
Non Personnel Total		\$59,0517		\$5,307	\$283		\$64,641
Grand Total	28.05	\$1,713,989	0.80	\$72,059	\$283	28.85	\$1,786,331

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: **260**
Motto:
Home of the Unicorns



Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	17.40	\$913,248	1.00	\$40,000		18.40	\$953,248
Educational Assistant	2.50	44,148	1.50	26,429		4.00	\$70,577
Library	.50	26,686				.50	\$26,686
Principal / Assistant Principal	1.00	73,409				1.00	\$73,409
Secretarial / Clerical / Technical	2.00	43,483				2.00	\$43,483
Custodian	3.00	82,182				3.00	\$82,182
Other	2.80	93,330	0.45	10,178		3.25	\$103,508
Substitutes		1,000					\$1,000
Benefits		481,085		29,935			\$511,020
Personnel Total	29.20	\$1,758,571	2.95	\$106,542		32.15	\$1,865,113
Non-Personnel							
Supplies & Materials		6,296		1,000			\$7,296
Other				416			\$416
Professional Development		1,500		5,498			\$6,998
Purchased Services		4,732		1,300			\$6,032
Textbooks							
Equipment/Furniture/Vehicles		11,000					\$11,000
Computers							
Software		1,200					\$1,200
Maintenance & Construction							
Non Personnel Total		\$24,728		\$8,214			\$32,942
Grand Total	29.20	\$1,783,299	2.95	\$114,756	\$0	32.15	\$1,898,055

Manzano Mesa Elementary School

Location Number **260**
Address: 801 Elizabeth St., NE
 Albuquerque, NM 87123
Principal: Ivan Reeves
Phone: (505) 292-6707
Web Address: manzanomesa.aps.edu
Enrollment: **679**
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	35.60	\$1,902,521	2.50	\$100,000		38.10	\$2,002,521
Educational Assistant	5.00	\$88,295				5.00	\$88,295
Library	1.00	\$53,372				1.00	\$53,372
Principal / Assistant Principal	2.00	137,740				2.00	\$137,740
Secretarial / Clerical / Technical	2.00	43,483				2.00	43,483
Custodian	4.00	109,576				4.00	\$109,576
Other	2.50	111,667		20,000		2.50	\$131,667
Substitutes		3,000		6,427			9,427
Benefits		923,536		41,372			964,908
Personnel Total	52.10	\$3,373,190	2.50	\$167,799		54.60	\$3,540,989
Non-Personnel							
Supplies & Materials		25,762		11,237			\$36,999
Other				1,214			\$1,214
Professional Development				1,000			\$1,000
Purchased Services		2,500		1,500			\$4,000
Textbooks		5,500		11,332			\$16,832
Equipment/Furniture/Vehicles		1,500		4,200	541		\$6,241
Computers							
Software							
Maintenance & Construction							
Non Personnel Total		\$35,262		\$30,483	\$541		\$66,286
Grand Total	52.10	\$3,408,452	2.50	\$198,282	\$541	54.60	\$3,607,725

Mark Twain Elementary School

Location Number **364**
Address: 6316 Constitution Ave., NE
 Albuquerque, NM 87110
Principal: Doreen Trotz
Phone: (505) 255-8337
Web Address: marktwain.aps.edu
Enrollment: **349**
Motto:
Home of the Frogs - "Mark Twain leaps into learning!"



Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	19.10	\$1,022,624	1.00	\$51,000		20.10	\$1,073,624
Educational Assistant	3.50	61,807				3.50	\$61,807
Library	1.00	17,659				1.00	\$17,659
Principal / Assistant Principal	1.00	73,409				1.00	\$73,409
Secretarial / Clerical / Technical	2.00	43,983				2.00	\$43,983
Custodian	4.00	109,576				4.00	\$109,576
Other	3.00	118,352	0.50	11,308		3.50	\$129,660
Substitutes		4,500					\$4,500
Benefits		546,689		24,215			570,904
Personnel Total	33.60	\$1,998,599	1.50	\$86,523		35.10	\$2,085,122
Non-Personnel							
Supplies & Materials		13,014		5,420			\$18,434
Other				1,710			\$1,710
Professional Development				1,550			\$1,550
Purchased Services		3,000		3,500			\$6,500
Textbooks							
Equipment/Furniture/Vehicles		1,035					\$1,035
Computers		19,500					\$19,500
Software		16,000		13,707			\$29,707
Maintenance & Construction							
Non Personnel Total		\$52,549		\$25,887			\$78,436
Grand Total	33.60	\$2,051,148	1.50	\$112,410	\$0	35.10	\$2,163,558

McCollum Elementary School

Location Number 307
Address: 10900 San Jacinto, NE
 Albuquerque, NM 87112
Principal: Gabrielle Miller
Phone: (505) 298-5009
Web Address: mccollum.aps.edu
Enrollment: 319
Motto:
Home of the Mustangs



Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	17.10	\$917,976	1.20	\$51,929		18.30	\$969,905
Educational Assistant	2.00	36,318				2.00	\$36,318
Library	0.50	26,686				0.50	\$26,686
Principal / Assistant Principal	1.00	73,409				1.00	\$73,409
Secretarial / Clerical / Technical	2.00	43,983				2.00	\$43,983
Custodian	3.50	95,879				3.50	\$95,879
Other	2.25	84,461	0.25	13,299		2.50	\$97,760
Substitutes		4,627					\$4,627
Benefits		482,729		24,982			\$507,711
Personnel Total	28.35	\$1,766,068	1.45	\$90,210		29.80	\$1,856,278
Non-Personnel							
Supplies & Materials		11,560					\$11,560
Other				1,426			\$1,426
Professional Development		17,428					\$17,428
Purchased Services		500					\$500
Textbooks		396					\$396
Equipment/Furniture/Vehicles		4,000					\$4,000
Computers		5,000					\$5,000
Software							
Maintenance & Construction							
Non Personnel Total		\$38,884		\$1,426			\$40,310
Grand Total	28.35	\$1,804,952	1.45	\$91,636	\$0	29.80	\$1,896,588

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: **485**
Motto:
Home of the Penguins - "Children First"



Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	25.10	\$1,318,068				25.10	\$1,318,068
Educational Assistant	4.50	79,666				4.50	\$79,666
Library	1.00	53,372				1.00	\$53,372
Principal / Assistant Principal	1.00	73,409				1.00	\$73,409
Secretarial / Clerical / Technical	2.00	44,383				2.00	\$44,383
Custodian	3.00	82,182				3.00	\$82,182
Other	2.50	101,031				2.50	\$101,031
Substitutes		10,000					\$10,000
Benefits		663,297					\$663,297
Personnel Total	39.10	\$2,425,408				39.10	\$2,425,408
Non-Personnel							
Supplies & Materials		20,100		300			\$20,400
Other							
Professional Development		500					\$500
Purchased Services		2,347					\$2,347
Textbooks		1,000					\$1,000
Equipment/Furniture/Vehicles							
Computers		2,031					\$2,031
Software		3,000		810			\$3,810
Maintenance & Construction							
Non Personnel Total		\$28,978		\$1,110			\$30,088
Grand Total	39.10	\$2,454,386	0.00	\$1,110	\$0	39.10	\$2,455,496

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: **402**
Motto:
Home of the Cougars



Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	22.10	\$1,167,772	1.00	\$50,000		23.10	\$1,217,772
Educational Assistant	4.50	79,465				4.50	\$79,465
Library	1.00	53,372	0.50			1.50	\$80,058
Principal / Assistant Principal	1.00	73,409		26,686		1.00	\$73,409
Secretarial / Clerical / Technical	2.00	43,483				2.00	\$43,483
Custodian	4.50	123,273				4.50	\$123,273
Other	2.50	97,287	1.00	22,616		3.50	\$119,903
Substitutes		3,000					\$3,000
Benefits		618,493		38,796			\$657,289
Personnel Total	37.60	\$2,259,554	2.50	\$138,098		40.10	\$2,397,652
Non-Personnel							
Supplies & Materials		23,308		6,417			\$29,725
Other				236			\$236
Professional Development		2,000		6,110			\$8,110
Purchased Services		3,600					\$3,600
Textbooks		1,400					\$1,400
Equipment/Furniture/Vehicles		7,000					\$7,000
Computers		2,000					\$2,000
Software							
Maintenance & Construction							
Non Personnel Total		\$39,308		\$12,763			\$52,071
Grand Total	37.60	\$2,298,862	2.50	\$150,861	\$0	40.10	\$2,449,723

Reginald Chavez Elementary School

Location Number **330**
Address: 2700 Mountain Rd., NW
 Albuquerque, NM 87104
Principal: Brook Nickell
Phone: (505) 764-2008
Web Address: reginaldchavez.aps.edu
Enrollment: **295**
Motto:
Home of the Tigers



Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	20.40	\$1,078,397	1.00	41,056		21.40	\$1,119,453
Educational Assistant	3.40	60,041	1.10	19,381		4.50	\$79,422
Library	0.50	26,686	0.10	5,338		0.60	\$32,024
Principal / Assistant Principal	1.00	73,409				1.00	\$73,409
Secretarial / Clerical / Technical	2.00	43,483				2.00	\$43,483
Custodian	3.50	95,879				3.50	\$95,879
Other	3.25	115,761				3.25	\$115,761
Substitutes				1,882			\$1,882
Benefits		563,104		25,736			\$588,840
Personnel Total	34.05	\$2,056,760	2.20	\$93,393		36.25	\$2,150,153
Non-Personnel							
Supplies & Materials		27,993		5,357			\$33,350
Other				2,077			\$2,077
Professional Development		6,833		5,183			\$12,016
Purchased Services		2,978		2,640			5,618
Textbooks		3,000					\$3,000
Equipment/Furniture/Vehicles		2,430		5,261			\$7,691
Computers				7,210			\$7,210
Software		300		7,366			\$7,666
Maintenance & Construction							
Non Personnel Total		\$43,534		\$35,094			\$78,628
Grand Total	34.05	\$2,100,294	2.20	\$128,487	\$0	36.25	\$2,228,781

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: **361**
Motto:
Home of the Roadrunners



Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	20.90	\$1,107,772				20.90	\$1,107,772
Educational Assistant	3.00	52,977				3.00	\$52,977
Library	0.50	26,686				0.50	\$26,686
Principal / Assistant Principal	1.00	73,409				1.00	\$73,409
Secretarial / Clerical / Technical	2.00	43,483				2.00	\$43,483
Custodian	2.50	68,485				2.50	\$68,485
Other	2.00	81,387				2.00	\$81,387
Substitutes		9,200					\$9,200
Benefits		550,530					\$550,530
Personnel Total	31.90	\$2,013,929				31.90	\$2,013,929
Non-Personnel							
Supplies & Materials		17,885		210			\$18,095
Other							
Professional Development							
Purchased Services		3,000					\$3,000
Textbooks		1,000					\$1,000
Equipment/Furniture/Vehicles		400					\$400
Computers		2,145					\$2,145
Software							
Maintenance & Construction							
Non Personnel Total		\$24,430		\$ 210			\$24,640
Grand Total	31.90	\$2,038,359	0.500	\$210	\$0	31.90	\$2,038,569

Sandia Base Elementary School

Location Number **348**
Address: 21001 Wyoming SE - KAFB East
 Albuquerque, NM 87116
Principal: Jude Garcia
Phone: (505) 268-4356
Web Address: sandibase.aps.edu
Enrollment: **508**
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	29.10	\$1,548,364				29.10	\$1,548,364
Educational Assistant	5.00	88,295				5.00	\$88,295
Library	1.00	53,372				1.00	\$53,372
Principal / Assistant Principal	1.00	73,409				1.00	\$73,409
Secretarial / Clerical / Technical	2.00	43,483				2.00	\$43,483
Custodian	3.00	82,182				3.00	\$82,182
Other	2.50	111,667				2.50	\$111,667
Substitutes							
Benefits		754,696					\$754,696
Personnel Total	43.60	\$2,755,468				43.60	\$2,755,468
Non-Personnel							
Supplies & Materials		33,000		1,290			\$34,290
Other							
Professional Development				733			\$733
Purchased Services		2,000		1,586			\$3,586
Textbooks		2,000					\$2,000
Equipment/Furniture/Vehicles							
Computers		22,670					\$22,670
Software		6,500					\$6,500
Maintenance & Construction							
Non Personnel Total		\$66,170		\$3,609			\$69,779
Grand Total	43.60	\$2,821,638		\$3,609	\$0	43.60	\$2,825,247

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

Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	18.80	\$1,006,852	1.30	\$71,000		20.10	\$1,077,852
Educational Assistant	2.00	35,318	1.00	17,619		3.00	\$52,937
Library	1.00	17,659				1.00	\$17,659
Principal / Assistant Principal	1.00	73,409				1.00	\$73,409
Secretarial / Clerical / Technical	2.00	43,483				2.00	\$43,483
Custodian	3.00	82,182				3.00	\$82,182
Other	2.25	97,596				2.25	\$97,596
Substitutes		4,000		4,600			\$8,600
Benefits		512,237		33,205			\$545,442
Personnel Total	30.05	\$1,872,736	2.30	\$126,424		32.35	\$1,999,160
Non-Personnel							
Supplies & Materials		16,778		6,896			\$23,674
Other				860			\$860
Professional Development		2,500					\$2,500
Purchased Services		5,000		1,200			\$6,200
Textbooks		1,670					\$1,670
Equipment/Furniture/Vehicles		1,360					\$1,360
Computers							
Software		1,034					\$1,034
Maintenance & Construction							
Non Personnel Total		\$28,342		\$8,956			\$37,298
Grand Total	30.05	\$1,901,078	2.30	\$135,380	\$0	32.35	\$2,036,458

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: 395
Motto:
Home of the Rockets



Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	23.60	\$1,267,633	2..00	\$110,308		23.60	\$1,377,941
Educational Assistant	3.00	52,977				3.00	\$52,977
Library	1.00	35,516				1.00	\$35,516
Principal / Assistant Principal	2.00	137,740				2.00	\$137,740
Secretarial / Clerical / Technical	2.00	43,483				2.00	\$43,483
Custodian	3.50	95,879				3.50	\$95,879
Other	3.10	105,953	0.40	9,047		3.10	\$115,000
Substitutes		3,000		2,668			\$5,668
Benefits		655,290		46,836			\$702,126
Personnel Total	38.20	\$2,397,471	2.40	\$168,859		40.60	\$2,566,330
Non-Personnel							
Supplies & Materials		15,008		1,916			\$16,924
Other				1,438			\$1,438
Professional Development		1,718		3,764			\$5,482
Purchased Services		2,191		4,082			\$6,273
Textbooks							
Equipment/Furniture/Vehicles							
Computers							
Software		2,000					\$2,000
Maintenance & Construction					251		\$251
Non Personnel Total		\$20,917		\$11,200	\$251		\$32,368
Grand Total	38.20	\$2,418,388	2.40	\$180,059	\$251	40.60	\$2,598,698

Whittier Elementary School**Location Number** 379**Address:** 1110 Quincy Street, SE
Albuquerque, NM 87108**Principal:** Kimberly Finke**Phone:** (505) 255-2008**Web Address:** whittier.aps.edu**Enrollment:** 242**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	19.20	\$1,049,072	3.00	\$271,200		26.200	\$1,320,272
Educational Assistant	2.00	38,168	4.00	113,638		6.000	\$151,806
Library	1.00	53,372				0.500	\$53,372
Principal / Assistant Principal	1.00	73,409				1.000	\$73,409
Secretarial / Clerical / Technical	2.00	43,483				2.000	\$43,483
Custodian	3.50	95,879				3.000	\$95,879
Other	3.25	181,803				2.250	\$181,803
Substitutes		40,500		800			\$41,300
Benefits		588,242		146,403			734,645
Personnel Total	31.95	\$2,163,928	7.00	\$532,041		40.950	\$2,695,969
Non-Personnel							
Supplies & Materials		24,200					\$24,200
Other				1,598			\$1,598
Professional Development		\$1,210		12,000			\$13,210
Purchased Services		1,750					\$1,750
Textbooks		1,500		1,559			\$3,059
Equipment/Furniture/Vehicles		8,200					\$8,200
Computers							
Software		3,000		20,110			\$23,110
Maintenance & Construction							
Non Personnel Total		\$39,860		\$35,267			\$75,127
Grand Total	31.95	\$2,203,788	7.00	\$567,308	\$0	40.950	\$2,771,096

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: **318**
Motto:
Home of the Eagles - "Soaring on the wings of excellence."



Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	18.91	\$1,012,636	0.44	\$38,555		19.35	\$1,051,191
Educational Assistant	2.50	44,148				2.50	\$44,148
Library	0.50	26,686				0.50	\$26,686
Principal / Assistant Principal	1.00	73,409				1.00	\$73,409
Secretarial / Clerical / Technical	2.00	43,483				2.00	\$43,483
Custodian	3.50	95,879				3.50	\$95,879
Other	2.25	95,341	1.00	22,616		3.25	\$117,957
Substitutes		1,500		512			\$2,012
Benefits		524,873		22,103			\$546,976
Personnel Total	30.66	\$1,917,955	1.44	\$83,786		32.10	\$2,001,741
Non-Personnel							
Supplies & Materials		20,522		1,123			\$21,645
Other				124			\$124
Professional Development							
Purchased Services		384					\$384
Textbooks		91		1,290			\$1,381
Equipment/Furniture/Vehicles		400					\$400
Computers							
Software		4,015					\$4,015
Maintenance & Construction							
Non Personnel Total		\$25,412		\$2,537			\$27,949
Grand Total	30.66	\$1,943,367	1.44	\$86,323	\$0	32.10	\$2,029,690

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: **354**

Motto:

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



Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	20.80	\$1,103,719	2.00	85,208		22.80	\$1,188,927
Educational Assistant							
Library	1.00	53,372				1.00	\$53,372
Principal / Assistant Principal	.2.00	\$154,264				.2.00	\$154,264
Secretarial / Clerical / Technical	2.00	43,483				2.00	\$43,483
Custodian	4.00	109,576				4.00	\$109,576
Other	3.75	155,650	0.75	16,962		4.50	\$172,612
Substitutes		2,000					2,000
Benefits		608,590		39,244			647,834
Personnel Total	33.55	\$2,230,654	2.75	\$141,414		36.30	\$2,372,068
Non-Personnel							
Supplies & Materials		10,000		3,518			\$13,518
Other				2,153			\$2,153
Professional Development		5,000		37,555			\$42,555
Purchased Services		2,697		58,255			\$60,952
Textbooks				1,000			\$1,000
Equipment/Furniture/Vehicles							
Computers		185					\$185
Software				22,093			\$22,093
Maintenance & Construction							
Non Personnel Total		\$17,882		\$124,574			\$142,456
Grand Total	33.55	\$2,248,536	2.75	\$265,988	\$0	36.30	\$2,514,524

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: **529**
Motto:
Home of the Jaguars



Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	25.80	\$1,365,106	1.50	\$69,000		27.30	\$1,434,106
Educational Assistant							
Library	1.00	53,372				1.00	\$53,372
Principal / Assistant Principal	2.00	154,264				2.00	\$154,264
Secretarial / Clerical / Technical	3.00	72,268				3.00	\$72,268
Custodian	4.50	123,273				4.50	\$123,273
Other	2.50	133,070	0.50	26,598		3.00	\$159,668
Substitutes		1,650					\$1,650
Benefits		715,379		36,832			\$752,211
Personnel Total	38.80	\$2,618,382	2.00	\$132,430		40.80	\$2,750,812
Non-Personnel							
Supplies & Materials		34,400		12,050			\$46,450
Other				5,357			\$5,357
Professional Development		301		600			\$901
Purchased Services		6,500					\$6,500
Textbooks		3,000					\$3,000
Equipment/Furniture/Vehicles		12,500					\$12,500
Computers		10,000					\$10,000
Software		1,000					\$1,000
Maintenance & Construction							
Non Personnel Total		\$67,701		\$18,007			\$85,708
Grand Total	38.80	\$2,686,083	2.00	\$150,437	\$0	40.80	\$2,836,520

Jefferson Middle School

Location Number **425**
Address: 712 Girard Blvd., NE
 Albuquerque, NM 87106
Principal: Monica Olmsted
Phone: (505) 255-8691
Web Address: jefferson.aps.edu
Enrollment: **836**
Motto:
Home of the Jets



Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	39.10	\$2,081,823	1.40	\$117,990		40.50	\$2,199,813
Educational Assistant							
Library	1.00	53,372				1.00	\$53,372
Principal / Assistant Principal	2.00	154,264				2.00	\$154,264
Secretarial / Clerical / Technical	3.00	63,061				3.00	\$63,061
Custodian	5.50	150,667				5.50	\$150,667
Other	6.50	269,714				6.50	\$269,714
Substitutes		5,850					\$5,850
Benefits		1,043,669		38,748			1,082,417
Personnel Total	57.10	\$3,822,420	1.40	\$156,738		58.50	\$3,979,158
Non-Personnel							
Supplies & Materials		39,587		5,966			\$45,553
Other				2,674			\$2,674
Professional Development		8,000		2,700			\$10,700
Purchased Services		12,000					\$12,000
Textbooks		1,540					\$1,540
Equipment/Furniture/Vehicles		4,000					\$4,000
Computers							
Software		2,000					\$2,000
Maintenance & Construction							
Non Personnel Total		\$67,127		\$11,340			\$78,467
Grand Total	57.10	\$3,889,547	2.00	\$168,078	\$0	58.50	\$4,057,625

Kennedy Middle School

Location Number 427
Address: 721 Tomasita, NE
 Albuquerque, NM 87123
Principal: Lynda Torres
Phone: (505) 298-6701
Web Address: kennedy.aps.edu
Enrollment: 458
Motto:
Home of the Cougars



Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	20.27	\$1,089,946	2.80	\$121,700		23.07	\$1,211,646
Educational Assistant	1.00	17,659		250		1.00	\$17,909
Library	0.50	26,686				0.50	\$26,686
Principal / Assistant Principal	2.00	154,264				2.00	\$154,264
Secretarial / Clerical / Technical	3.00	63,061				3.00	\$63,061
Custodian	4.00	109,576				4.00	\$109,576
Other	2.25	92,450				2.25	\$92,450
Substitutes							
Benefits		583,484		47,384			\$630,868
Personnel Total	33.02	\$2,137,126	2.80	\$169,334		35.82	\$2,306,460
Non-Personnel							
Supplies & Materials		10,002		5,000			\$15,002
Other				2,839			\$2,839
Professional Development							
Purchased Services		7,000		8,786			\$15,786
Textbooks							
Equipment/Furniture/Vehicles							
Computers							
Software							
Maintenance & Construction							
Non Personnel Total		\$17,002		\$16,625			\$33,627
Grand Total	33.02	\$2,154,128	2.80	\$185,959	\$0	35.82	\$2,340,087

Roosevelt Middle School

Location Number 452
Address: 11799 State Highway 14S
 Tijeras, NM 87059
Principal: David Roberts
Phone: (505) 281-3316
Web Address: roosevelt.aps.edu
Enrollment: 360
Motto:
Home of the Rams - "Together We Make A Difference"



Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	18.25	\$990,942				18.25	\$990,942
Educational Assistant							
Library	0.50	26,686				0.50	\$26,686
Principal / Assistant Principal	1.50	120,538				1.50	\$120,538
Secretarial / Clerical / Technical	2.00	43,483				2.00	\$43,483
Custodian	4.00	109,576				4.00	\$109,576
Other	2.25	109,543				2.25	\$109,543
Substitutes		3,200					\$3,200
Benefits		524,403					\$524,403
Personnel Total	28.50	\$1,928,371				28.50	\$1,928,371
Non-Personnel							
Supplies & Materials		12,966		210			\$13,176
Other							
Professional Development							
Purchased Services		750					\$750
Textbooks		500					\$500
Equipment/Furniture/Vehicles		5,300					\$5,300
Computers							
Software		2,500					\$2,500
Maintenance & Construction							
Non Personnel Total		\$22,016		\$ 210			\$22,226
Grand Total	28.50	\$1,950,387	0.250	\$210	\$0	28.50	\$1,950,597

Van Buren Middle School**Location Number** **460****Address:** 700 Louisiana Blvd., SE
Albuquerque, NM 87108**Principal:** Robert "Ben" Talbert**Phone:** (505) 268-3833**Web Address:** vanburen.aps.edu**Enrollment:** **512****Motto:***Home of the Falcons*

Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	25.06	\$1,289,662	2.34	\$95,913		27.4.0	\$1,385,575
Educational Assistant	2.00	35,818		720		2.00	\$36,538
Library	1.00	53,372				1.00	\$53,372
Principal / Assistant Principal	2.00	154,264				2.00	\$154,264
Secretarial / Clerical / Technical	2.00	43,733				2.00	\$43,733
Custodian	5.00	136,970				5.00	\$136,970
Other	3.50	161,579	2.00	93,830		5.50	\$255,409
Substitutes		2,500					\$2,500
Benefits		704,742		71,678			\$776,420
Personnel Total	40.56	\$2,582,640	4.34	\$262,141		44.90	\$2,844,781
Non-Personnel							
Supplies & Materials		24,661					\$24,661
Other				885			\$ 885
Professional Development		4,205		67,205			\$71,410
Purchased Services		7,500		64,063			\$71,563
Textbooks		500		3,540			\$4,040
Equipment/Furniture/Vehicles							
Computers							
Software				26,836			\$26,836
Maintenance & Construction							
Non Personnel Total		\$36,866		\$162,529			\$199,395
Grand Total	40.56	\$2,619,506	4.34	\$424,670	\$0	44.90	\$3,044,176

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: **472**
Motto:
Home of the Washington Raiders



Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	23.10	\$1,197,602	1.70	\$94,550		24.80	\$1,292,152
Educational Assistant	1.00	17,659				1.00	\$17,659
Library	0.50	26,686				0.50	\$26,686
Principal / Assistant Principal	2.00	154,264				2.00	\$154,264
Secretarial / Clerical / Technical	2.00	43,483				2.00	\$43,483
Custodian	4.00	109,576				4.00	\$109,576
Other	3.25	134,778	1.00	39,091		4.25	\$173,869
Substitutes		12,500		10,500			\$23,000
Benefits		635,230		51,701			\$686,931
Personnel Total	35.85	\$2,331,778	2.70	\$195,842		38.55	\$2,527,620
Non-Personnel							
Supplies & Materials		56,107		5,339			\$61,446
Other				287			\$287
Professional Development		4,200		55,300			\$59,500
Purchased Services		10,132		67,320			\$77,452
Textbooks		8,000					\$8,000
Equipment/Furniture/Vehicles		1,000			\$1,375		\$2,375
Computers							
Software		800					\$800
Maintenance & Construction					932		\$932
Non Personnel Total		\$80,239		\$128,246	\$2,307		\$210,792
Grand Total	35.85	\$2,412,017	2.70	\$324,088	\$2,307	38.55	\$2,738,412

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: **449**
Motto:
Home of the Wildcats



Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	21.15	\$1,111,074	2.45	\$115,700		23.60	\$1,226,774
Educational Assistant	1.50	28,488				1.50	\$28,488
Library	1.00	53,372				1.00	\$53,372
Principal / Assistant Principal	2.00	154,264				2.00	\$154,264
Secretarial / Clerical / Technical	2.00	43,483				2.00	\$43,483
Custodian	4.00	109,576				4.00	\$109,576
Other	3.50	147,909	0.80	18,093		4.30	\$166,002
Substitutes		2,400					\$2,400
Benefits		619,609		51,151			\$670,760
Personnel Total	35.15	\$2,270,175	3.25	\$184,944		38.40	\$2,455,119
Non-Personnel							
Supplies & Materials		16,984		3,765			\$20,749
Other				286			\$286
Professional Development				79,126			\$79,126
Purchased Services		3,500		48,572			\$52,072
Textbooks							
Equipment/Furniture/Vehicles		1,000					\$1,000
Computers							
Software							
Maintenance & Construction							
Non Personnel Total		\$21,484		\$131,749			\$153,233
Grand Total	35.15	\$2,291,659	3.25	\$316,693	\$0	38.40	\$2,608,352

High Schools

Albuquerque High School

Location Number 590

Address: 800 Odelia Rd., NE
Albuquerque, NM 87102

Principal: Ryan Homistek

Phone: (505) 843-6400

Web Address: albuquerquehigh.aps.edu

Enrollment: 1,777

Motto:

Home of the Bulldogs



Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	82.40	\$4,433,126	3.00	\$136,000		85.40	\$4,569,126
Educational Assistant	3.60	63,572				3.60	\$63,572
Library	2.00	71,031				2.00	\$71,031
Principal / Assistant Principal	4.00	321,012				4.00	\$321,012
Secretarial / Clerical / Technical	8.00	171,105	1.00	23,905		9.00	\$195,010
Custodian	10.00	273,940				10.00	\$273,940
Other	15.40	815,143	1.00	24,616		16.40	\$839,759
Substitutes		26,000		1,000			\$27,000
Benefits		2,305,394		69,841			\$2,375,235
Personnel Total	125.40	\$8,480,323	5.00	\$255,362		130.40	\$8,735,685
Non-Personnel							
Supplies & Materials		80,329		13,480			\$93,809
Other				15,330			\$15,330
Professional Development		10,000		27,746			\$37,746
Purchased Services		44,000		7,782			\$51,782
Textbooks		9,000		11,000			20,000
Equipment/Furniture/Vehicles		28,108		1,000			29,108
Computers				10,000			10,000
Software		1,300		9,000			10,300
Maintenance & Construction					932		\$932
Non Personnel Total		\$172,737		\$95,338	\$932		\$269,007
Grand Total	125.40	\$8,653,060	5.00	\$350,700	\$932	130.40	\$9,004,692

Highland High School**Location Number** 520**Address:** 4700 Coal Avenue, SE
Albuquerque, NM 87108**Principal:** Marco Harris**Phone:** (505) 265-3711**Web Address:** highland.aps.edu**Enrollment:** 1,087**Motto:***Home of the Hornets - "Motivate, Educate, Graduate!"*

Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	49.89	\$2,742,207	5.13	\$235,200		55.02	\$2,977,407
Educational Assistant				1,000			\$1,000
Library	2.00	71,031	0.20	10,675		2.20	\$81,706
Principal / Assistant Principal	5.00	394,951				5.00	\$394,951
Secretarial / Clerical / Technical	5.00	110,871				5.00	\$110,871
Custodian	12.00	328,728				12.00	\$328,728
Other	15.80	817,379	1.00	22,616		16.80	\$839,995
Substitutes							
Benefits		1,663,774		102,391			\$1,766,165
Personnel Total	89.69	\$6,128,941	6.33	\$371,882		96.02	\$6,500,823
Non-Personnel							
Supplies & Materials		33,432		1,716			\$35,148
Other				566			\$566
Professional Development				149,581			\$149,581
Purchased Services		4,300		145,484			\$149,784
Textbooks		2,000					\$2,000
Equipment/Furniture/Vehicles							
Computers				10,800			\$10,800
Software		5,000		6,586			\$11,586
Maintenance & Construction							
Non Personnel Total		\$44,732		\$314,733			\$359,465
Grand Total	89.69	\$6,173,673	6.33	\$686,615	\$0	96.02	\$6,860,288

Manzano High School

Location Number 530
Address: 12200 Lomas Blvd., NE
 Albuquerque, NM 87112
Principal: Rachel Vigil
Phone: (505) 292-0090
Web Address: manzano.aps.edu
Enrollment: 1,475
Motto:
Home of the Monarchs



Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	64.05	\$3,477,607	5.05	\$271,310		69.10	\$3,748,917
Educational Assistant	1.00	17,659	1.10	22,000		2.10	\$39,659
Library	2.00	71,031				2.00	\$71,031
Principal / Assistant Principal	4.00	321,012				4.00	\$321,012
Secretarial / Clerical / Technical	8.00	178,812				8.00	\$178,812
Custodian	10.00	273,940				10.00	\$273,940
Other	16.85	827,656	1.50	63,866		18.35	\$891,522
Substitutes		500					\$500
Benefits		1,929,671		133,129			\$2,062,800
Personnel Total	105.90	\$7,097,888	7.65	\$490,305		113.55	\$7,588,193
Non-Personnel							
Supplies & Materials		57,569		8,204			\$65,773
Other				6,722			\$6,722
Professional Development		1,200		136,729			\$137,929
Purchased Services		6,500		130,429			\$136,929
Textbooks		3,500					\$3,500
Equipment/Furniture/Vehicles		1,000					\$1,000
Computers							
Software				2,212			\$2,212
Maintenance & Construction							
Non Personnel Total		\$69,769		\$284,296			\$354,065
Grand Total	105.90	\$7,167,657	7.65	\$774,601	\$0	113.55	\$7,942,258

Schools of Choice

Transition Services

Location Number 192

Address: 1100 Cardenas Dr., SE
Albuquerque, NM 87108

Principal: Karen Krall

Phone: (505) 872-6800

Web Address: transitionservices.aps.edu

Enrollment: 153

Motto:

Helping students learn to help themselves



Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	1.40	\$76,554				1.40	\$76,554
Educational Assistant							
Library							
Principal / Assistant Principal							
Secretarial / Clerical / Technical							
Custodian							
Other	0.25	12,500				0.25	\$12,500
Substitutes							
Benefits		33,384					\$33,384
Personnel Total	1.65	\$122,284				1.65	\$122,284
Non-Personnel							
Supplies & Materials		12,000					\$12,000
Other							
Professional Development							
Purchased Services		3,562					\$3,562
Textbooks		10,000					\$10,000
Equipment/Furniture/Vehicles		1,000					\$1,000
Computers		10,000					\$10,000
Software							
Maintenance & Construction							
Non Personnel Total		\$36,562					\$35,562
Grand Total	1.65	\$158,946	0.00	\$0	\$0	1.65	\$158,946

Learning Zone: 2

Elementary Schools

Adobe Acres Elementary School

Location Number **206**
Address: 1724 Camino Del Valle, SW
 Albuquerque, NM 87105
Principal: Dorene Baca
Phone: (505) 877-4799
Web Address: adobeacres.aps.edu
Enrollment: **445**
Motto:
Home of the Thunderbirds



Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	24.60	\$1,311,781	.50	\$45,155		25.10	\$1,356,936
Educational Assistant	4.00	70,636		500		4.00	\$71,136
Library	.60	32,023	.40	21,349		1.00	\$53,372
Principal / Assistant Principal	2.00	137,740				2.00	\$137,740
Secretarial / Clerical / Technical	2.00	43,483	1.00	28,785		3.00	\$72,268
Custodian	4.50	123,273				4.50	\$123,273
Other	4.04	151,936	.46	10,404		4.50	\$162,340
Substitutes				15,000			\$15,000
Benefits		705,367		40,716			\$746,083
Personnel Total	41.74	\$2,576,239	2.36	\$161,909		44.10	\$2,738,148
Non-Personnel							
Supplies & Materials		11,519		11,389			\$22,908
Other				2,787			\$2,787
Professional Development		2,000		15,627			\$17,627
Purchased Services		700		1,478			\$2,178
Textbooks							
Equipment/Furniture/Vehicles		1,000					\$1,000
Computers				13,139			\$13,139
Software				4,731			\$4,731
Maintenance & Construction							
Non Personnel Total		\$15,219		\$49,151			\$64,370
Grand Total	41.74	\$2,591,458	2.36	\$211,060		44.10	\$2,802,518

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

Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	27.10	\$1,450,642	2.93	\$169,885		30.03	\$1,620,527
Educational Assistant	3.00	52,977		500		3.00	\$53,477
Library	1.00	53,372				1.00	\$53,372
Principal / Assistant Principal	2.00	137,740				2.00	\$137,740
Secretarial / Clerical / Technical	2.00	43,483				2.00	\$43,483
Custodian	4.00	109,576				4.00	\$109,576
Other	3.50	109,775				3.50	\$109,775
Substitutes		880					\$880
Benefits		738,820		64,060			\$802,880
Personnel Total	42.60	\$2,697,265	2.93	\$234,445		45.53	\$2,931,710
Non-Personnel							
Supplies & Materials		8,103		104			\$8,207
Other				2,556			\$2,556
Professional Development				13,125			\$13,125
Purchased Services		4,000					\$4,000
Textbooks				4,400			\$4,400
Equipment/Furniture/Vehicles		500					\$ 500
Computers							
Software		19,165					\$19,165
Maintenance & Construction							
Non Personnel Total		\$31,768		\$20,185			\$51,953
Grand Total	42.60	\$2,729,033	2.93	\$254,630		45.53	\$2,983,663

Armijo Elementary School**Location Number** **215****Address:** 1440 Gatewood Road, SW
Albuquerque, NM 87105**Principal:** Modesta Herrera-Hernandez**Phone:** (505) 877-0710**Web Address:** armijo.aps.edu**Enrollment:** **311****Motto:***Home of the Roadrunners*

Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	18.90	\$992,110	2.00	\$108,132		20.90	\$1,100,242
Educational Assistant	3.50	61,807	3.00	50,776		6.50	\$112,583
Library	.60	32,023				.60	\$32,023
Principal / Assistant Principal	1.70	118,441				1.70	\$118,441
Secretarial / Clerical / Technical	2.00	43,483				2.00	\$43,483
Custodian	3.50	95,879				3.50	\$95,879
Other	4.00	134,898				4.00	\$134,898
Substitutes				4,333			\$4,333
Benefits		557,299		59,763			\$617,062
Personnel Total	34.20	\$2,035,940	5.00	\$223,004		39.20	\$2,258,944
Non-Personnel							
Supplies & Materials		13,698		1,652			\$15,350
Other				2,784			\$2,784
Professional Development		5,487		11,884			\$17,371
Purchased Services		3,300		1,600			\$4,900
Textbooks		500					\$ 500
Equipment/Furniture/Vehicles		2,000					\$2,000
Computers		18,754					\$18,754
Software							
Maintenance & Construction							
Non Personnel Total		\$43,739		\$17,920			\$61,659
Grand Total	34.20	\$2,079,679	5.00	\$240,924		39.20	\$2,320,603

Atrisco Elementary School**Location Number** **216****Address:** 1201 Atrisco Road, SW
Albuquerque, NM 87105**Principal:** Ruth Ellen Thomas**Phone:** (505) 877-2772**Web Address:** atrisco.aps.edu**Enrollment:** **287****Motto:***Home of the Panthers - "Preparing students today to meet their dreams tomorrow."*

Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	18.60	\$986,337	1.50	\$93,751		20.10	\$1,080,088
Educational Assistant	2.50	44,148	1.00	32,619		3.50	\$76,767
Library	.50	26,686				.50	\$26,686
Principal / Assistant Principal	1.00	73,409				1.00	\$73,409
Secretarial / Clerical / Technical	2.00	43,983				2.00	\$43,983
Custodian	3.50	95,879				3.50	\$95,879
Other	3.50	128,144				3.50	\$128,144
Substitutes		3,700					\$3,700
Benefits		528,018		45,605			\$573,623
Personnel Total	31.60	\$1,930,304	2.50	\$171,975		34.10	\$2,102,279
Non-Personnel							
Supplies & Materials		11,666		10,532			\$22,198
Other				1,895			\$1,895
Professional Development		4,000					\$4,000
Purchased Services				2,000			\$2,000
Textbooks		26,178					\$26,178
Equipment/Furniture/Vehicles		2,000					\$2,000
Computers							
Software		300					\$300
Maintenance & Construction							
Non Personnel Total		\$44,144		\$14,427			\$58,571
Grand Total	31.60	\$1,974,448	2.50	\$186,402		34.10	\$2,160,850

Barcelona Elementary School

Location Number 225
Address: 2311 Barcelona Road, SW
 Albuquerque, NM 87105
Principal: Rae Lynn Dooley
Phone: (505) 877-0400
Web Address: barcelona.aps.edu
Enrollment: 380
Motto:
Home of the Bobcats



Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	23.10	\$1,236,920	2.00	\$132,156		25.10	\$1,369,076
Educational Assistant	4.00	70,636	3.00	55,633		7.00	\$126,269
Library	.50	26,686				.50	\$26,686
Principal / Assistant Principal	1.00	73,409				1.00	\$73,409
Secretarial / Clerical / Technical	2.00	43,483				2.00	\$43,483
Custodian	3.00	82,182				3.00	\$82,182
Other	3.25	121,212				3.25	\$121,212
Substitutes		2,000					\$2,000
Benefits		623,982		71,676			\$695,658
Personnel Total	36.85	\$2,280,510	5.00	\$259,465		41.85	\$2,539,975
Non-Personnel							
Supplies & Materials		15,717		3,120			\$18,837
Other				2,285			\$2,285
Professional Development		500		10,240			\$10,740
Purchased Services		13,000					\$13,000
Textbooks		1,000					\$1,000
Equipment/Furniture/Vehicles		11,560					\$11,560
Computers		6,000					\$6,000
Software		3,400		19,200			\$22,600
Maintenance & Construction							
Non Personnel Total		\$51,177		\$34,845			\$86,022
Grand Total	36.85	\$2,331,687	5.00	\$294,310		41.85	\$2,625,997

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: **617**
Motto:
Home of the Coyotes



Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	34.10	\$1,800,660	2.00	\$120,000		36.10	\$1,920,660
Educational Assistant	7.00	123,613				7.00	\$123,613
Library	1.00	53,372				1.00	\$53,372
Principal / Assistant Principal	2.00	137,740				2.00	\$137,740
Secretarial / Clerical / Technical	3.00	72,268				3.00	\$72,268
Custodian	4.00	109,576				4.00	\$109,576
Other	3.00	151,477	1.00	22,616		4.00	\$174,093
Substitutes		24,000		8,000			\$32,000
Benefits		929,571		56,409			\$985,980
Personnel Total	54.10	\$3,402,277	3.00	\$207,025		57.10	\$3,609,302
Non-Personnel							
Supplies & Materials		46,901		7,875			\$54,776
Other				351			\$ 351
Professional Development		12,000		3,029			\$15,029
Purchased Services		9,000		4,000			\$13,000
Textbooks		10,000		4,000			\$14,000
Equipment/Furniture/Vehicles		5,000					\$5,000
Computers							
Software							
Maintenance & Construction							
Non Personnel Total		\$82,901		\$19,255			\$102,156
Grand Total	54.10	\$3,485,178	3.00	\$226,280		57.10	\$3,711,458

Chaparral Elementary School**Location Number** **234****Address:** 6325 Milne Road, NW
Albuquerque, NM 87120**Principal:** Felicia Mondragon**Phone:** (505) 831-3301**Web Address:** chaparral.aps.edu**Enrollment:** **773.5****Motto:***Home of the Roadrunner - Come and learn with me!*

Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	37.10	\$1,976,382	3.00	\$160,000		40.10	\$2,136,382
Educational Assistant	7.00	123,613				7.00	\$123,613
Library	1.00	53,372				1.00	\$53,372
Principal / Assistant Principal	2.00	137,740				2.00	\$137,740
Secretarial / Clerical / Technical	4.00	91,846				4.00	\$91,846
Custodian	6.00	164,364				6.00	\$164,364
Other	3.00	144,303				3.00	\$144,303
Substitutes							
Benefits		1,016,052		62,496			\$1,078,548
Personnel Total	60.10	\$3,707,672	3.00	\$222,496		63.10	\$3,930,168
Non-Personnel							
Supplies & Materials		41,862		2,060			\$43,922
Other				3,611			\$3,611
Professional Development		1,000					\$1,000
Purchased Services		5,000		1,774			\$6,774
Textbooks		2,500		1,000			\$3,500
Equipment/Furniture/Vehicles		1,000					\$1,000
Computers							
Software		6,000					\$6,000
Maintenance & Construction							
Non Personnel Total		\$57,362		\$8,445			\$65,807
Grand Total	60.10	\$3,765,034	3.00	\$230,941		63.10	\$3,995,975

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: **547**
Motto:
Home of the Pandas



Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	29.10	\$1,529,290	2.00	\$103,000		31.10	\$1,632,290
Educational Assistant		1,000		420			\$1,420
Library	1.00	53,372				1.00	\$53,372
Principal / Assistant Principal	2.00	137,740				2.00	\$137,740
Secretarial / Clerical / Technical	2.00	43,483				2.00	\$43,483
Custodian	3.50	95,879				3.50	\$95,879
Other	2.50	113,042	1.00	22,616		3.50	\$135,658
Substitutes		5,500		6,000			\$11,500
Benefits		744,868		49,320			\$794,188
Personnel Total	40.10	\$2,724,174	3.00	\$181,356		43.10	\$2,905,530
Non-Personnel							
Supplies & Materials		24,181		5,614			\$29,795
Other				3,024			\$3,024
Professional Development		10,000		6,500			\$16,500
Purchased Services		7,000		4,000			\$11,000
Textbooks		11,900		2,000			\$13,900
Equipment/Furniture/Vehicles		1,000					\$1,000
Computers							
Software		1,500					\$1,500
Maintenance & Construction							
Non Personnel Total		\$55,581		\$21,138			\$76,716
Grand Total	40.10	\$2,779,755	3.00	\$202,494		43.10	\$2,982,249

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: **496**
Motto:
Home of the Storyteller Turtle



Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	27.60	\$1,466,929	4.50	\$222,000		32.10	\$1,688,929
Educational Assistant	9.00	159,431	3.00	53,000		12.00	\$212,431
Library	.50	26,686	.50	26,686		1.00	\$53,372
Principal / Assistant Principal	2.00	137,740				2.00	\$137,740
Secretarial / Clerical / Technical	3.00	63,061				3.00	\$63,061
Custodian	5.00	136,970				5.00	\$136,970
Other	4.00	168,450				4.00	\$168,450
Substitutes		1,700		760			\$2,460
Benefits		815,272		117,936			\$933,208
Personnel Total	51.10	\$2,976,239	8.00	\$420,382		59.10	\$3,396,621
Non-Personnel							
Supplies & Materials		26,000					\$26,000
Other				2,636			\$2,636
Professional Development		1,000		2,090			\$3,090
Purchased Services		1,432					\$1,432
Textbooks		3,704		2,459			\$6,163
Equipment/Furniture/Vehicles							
Computers							
Software		4,454		10,794			\$15,248
Maintenance & Construction							
Non Personnel Total		\$36,590		\$17,979			\$54,569
Grand Total	51.10	\$3,012,829	8.00	\$438,361		59.10	\$3,451,190

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:** 378**Motto:***Home of the Eagles - "Academic and Social Excellence"*

Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	21.69	\$1,151,217	2.90	\$150,000		24.59	\$1,301,217
Educational Assistant	3.00	57,477	1.00	16,000		4.00	\$73,477
Library	.75	40,029				.75	\$40,029
Principal / Assistant Principal	1.60	112,008				1.60	\$112,008
Secretarial / Clerical / Technical	2.00	43,483				2.00	\$43,483
Custodian	3.50	95,879				3.50	\$95,879
Other	4.07	125,341	.43	9,725		4.50	\$135,066
Substitutes		7,000		2,000			\$9,000
Benefits		613,588		68,832			\$682,420
Personnel Total	36.61	\$2,246,022	4.33	\$246,557		40.94	\$2,492,579
Non-Personnel							
Supplies & Materials		16,531					\$16,531
Other				2,495			\$2,495
Professional Development				491			\$ 491
Purchased Services		1,200		5,678			\$6,878
Textbooks							
Equipment/Furniture/Vehicles		1,800		2,416			\$4,216
Computers							
Software		300					\$ 300
Maintenance & Construction							
Non Personnel Total		\$19,831		\$11,080			\$30,911
Grand Total	36.61	\$2,265,853	4.33	\$257,637		40.94	\$2,523,490

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

Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	25.75	\$1,345,954	3.35	\$174,132		29.10	\$1,520,086
Educational Assistant	4.00	70,636	2.50	48,429		6.50	\$119,065
Library	1.00	53,372				1.00	\$53,372
Principal / Assistant Principal	1.00	73,409				1.00	\$73,409
Secretarial / Clerical / Technical	2.00	43,483				2.00	\$43,483
Custodian	2.50	68,485				2.50	\$68,485
Other	2.50	116,951	1.00	22,616		3.50	\$139,567
Substitutes				1,000			\$1,000
Benefits		668,502		93,039			\$761,541
Personnel Total	38.75	\$2,440,792	6.85	\$339,216		45.60	\$2,780,008
Non-Personnel							
Supplies & Materials		22,754		1,858			\$24,612
Other				334			\$ 334
Professional Development		3,000					\$3,000
Purchased Services		1,500		2,881			\$4,381
Textbooks		4,745		3,300			\$8,045
Equipment/Furniture/Vehicles		3,500					\$3,500
Computers							
Software		5,000					\$5,000
Maintenance & Construction							
Non Personnel Total		\$40,499		\$8,373			\$48,872
Grand Total	38.75	\$2,481,291	6.85	\$347,589		45.60	\$2,828,880

Los Padillas Elementary School

Location Number **297**
Address: 2525 Los Padillas Road, SW
 Albuquerque, NM 87105
Principal: Cesar Hernandez
Phone: (505) 877-0108
Web Address: lospadillas.aps.edu
Enrollment: **187.5**
Motto:
Home of the Roadrunners



Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	19.10	\$1,031,238	2.50	\$192,250		21.60	\$1,223,488
Educational Assistant	3.00	52,977	2.00	41,000		5.00	\$93,977
Library	.50	26,686				.50	\$26,686
Principal / Assistant Principal	2.00	137,740				2.00	\$137,740
Secretarial / Clerical / Technical	2.00	44,483				2.00	\$44,483
Custodian	2.50	68,485				2.50	\$68,485
Other	4.75	201,066	.50	31,308		5.25	\$232,374
Substitutes							
Benefits		588,355		97,368			\$685,723
Personnel Total	33.85	\$2,151,030	5.00	\$361,926		38.85	\$2,512,956
Non-Personnel							
Supplies & Materials		14,900					\$14,900
Other				1,195			\$1,195
Professional Development							
Purchased Services		4,173					\$4,173
Textbooks		2,198		16,458			\$18,656
Equipment/Furniture/Vehicles		11,488		1,890			\$13,378
Computers		15,000		2,114			\$17,114
Software		4,000					\$4,000
Maintenance & Construction							
Non Personnel Total		\$51,759		\$21,657			\$73,416
Grand Total	33.85	\$2,202,789	5.00	\$383,583		38.85	\$2,586,372

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

Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	35.52	\$1,893,315	2.08	\$143,505		37.60	\$2,036,820
Educational Assistant	7.00	123,613				7.00	\$123,613
Library	1.00	53,372				1.00	\$53,372
Principal / Assistant Principal	2.00	137,740				2.00	\$137,740
Secretarial / Clerical / Technical	3.00	61,642	1.00	23,905		4.00	\$85,547
Custodian	3.50	95,879				3.50	\$95,879
Other	2.50	75,571	.50	26,598		3.00	\$102,169
Substitutes		2,000		2,000			\$4,000
Benefits		921,734		69,473			\$991,207
Personnel Total	54.52	\$3,364,866	3.58	\$265,481		58.10	\$3,630,347
Non-Personnel							
Supplies & Materials		22,500		22,646			\$45,146
Other				3,006			\$3,006
Professional Development		4,755		54,410			\$59,165
Purchased Services		7,000		105,000			\$112,000
Textbooks							
Equipment/Furniture/Vehicles		1,419		4,526			\$5,945
Computers							
Software				3,000			\$3,000
Maintenance & Construction							
Non Personnel Total		\$35,674		\$192,588			\$228,262
Grand Total	54.52	\$3,400,540	3.58	\$458,069		58.10	\$3,858,609

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: **263**
Motto:
Home of the Mountain Lions



Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	16.47	\$884,354	.63	\$34,000		17.10	\$918,354
Educational Assistant	3.00	52,977	1.00	18,551		4.00	\$71,528
Library	.50	26,686				.50	\$26,686
Principal / Assistant Principal	1.00	73,409				1.00	\$73,409
Secretarial / Clerical / Technical	2.00	43,483				2.00	\$43,483
Custodian	3.00	82,182				3.00	\$82,182
Other	3.25	110,268				3.25	\$110,268
Substitutes							
Benefits		479,643		20,089			\$499,732
Personnel Total	29.22	\$1,753,002	1.63	\$72,640		30.85	\$1,825,642
Non-Personnel							
Supplies & Materials		4,229					\$4,229
Other				1,598			\$1,598
Professional Development		371		12,120			\$12,491
Purchased Services							
Textbooks							
Equipment/Furniture/Vehicles							
Computers				5,000			\$5,000
Software				15,000			\$15,000
Maintenance & Construction							
Non Personnel Total		\$4,600		\$33,718			\$38,318
Grand Total	29.22	\$1,757,602	1.63	\$106,358		30.85	\$1,863,960

Navajo Elementary School**Location Number** 327**Address:** 2936 Hughes Road, SW
Albuquerque, NM 87105**Principal:** Sarah Garcia
Phone: (505) 873-8512**Web Address:** navajo.aps.edu**Enrollment:** 472**Motto:***Home of the Osos*

Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	27.25	\$1,439,528	2.85	\$142,219		30.10	\$1,581,747
Educational Assistant	3.00	53,977	1.00	21,000		4.00	\$74,977
Library	1.00	53,372				1.00	\$53,372
Principal / Assistant Principal	3.00	202,071				3.00	\$202,071
Secretarial / Clerical / Technical	2.00	43,483				2.00	\$43,483
Custodian	3.00	82,182				3.00	\$82,182
Other	3.50	135,842				3.50	\$135,842
Substitutes				8,000			\$8,000
Benefits		758,197		63,349			\$821,546
Personnel Total	42.75	\$2,768,652	3.85	\$234,568		46.60	\$3,003,220
Non-Personnel							
Supplies & Materials		21,000		10,163			\$31,163
Other				252			\$ 252
Professional Development				78,212			\$78,212
Purchased Services		9,373		63,412			\$72,785
Textbooks		3,745					\$3,745
Equipment/Furniture/Vehicles		13,954			1,463.10		\$15,417.10
Computers				6,150			\$6,150
Software		22,300		10,501			\$32,801
Maintenance & Construction							
Non Personnel Total		\$70,372		\$168,690	\$1,463.10		\$240,525.10
Grand Total	42.75	\$2,839,024	3.85	\$403,258	\$1,463.10	46.60	\$3,243,745.10

Painted Sky Elementary School

Location Number 275
Address: 8101 Gavin Dr., NW
 Albuquerque, NM 87121
Principal: Sallie Oden
Phone: (505) 836-7763
Web Address: paintedsky.aps.edu
Enrollment: 702
Motto:
Home of the Coyotes - Creating a Community of Success



Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	39.60	\$2,088,817	2.50	\$135,700		42.10	\$2,224,517
Educational Assistant	7.75	136,857	1.25	22,424		9.00	\$159,281
Library	2.00	71,031				2.00	\$71,031
Principal / Assistant Principal	2.00	137,740				2.00	\$137,740
Secretarial / Clerical / Technical	3.00	63,061				3.00	\$63,061
Custodian	4.50	123,273				4.50	\$123,273
Other	3.50	166,497				3.50	\$166,497
Substitutes		2,000		5,000			\$7,000
Benefits		1,052,377		62,068			\$1,114,445
Personnel Total	62.35	\$3,841,653	3.75	\$225,192		66.10	\$4,066,845
Non-Personnel							
Supplies & Materials		26,000		25,128			\$51,128
Other				2,927			\$2,927
Professional Development		10,000		2,000			\$12,000
Purchased Services		5,000					\$5,000
Textbooks		1,861					\$1,861
Equipment/Furniture/Vehicles		3,000					\$3,000
Computers							
Software		2,500					\$2,500
Maintenance & Construction							
Non Personnel Total		\$48,361		\$30,055			\$78,416
Grand Total	62.35	\$3,890,014	3.75	\$255,247		66.10	\$4,145,261

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

Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	19.10	\$1,018,624	3.00	\$196,482		22.10	\$1,215,106
Educational Assistant	3.00	53,477	2.00	37,700		5.00	\$91,177
Library	.50	26,686				.50	\$26,686
Principal / Assistant Principal	2.50	169,906				2.50	\$169,906
Secretarial / Clerical / Technical	2.50	52,313				2.50	\$52,313
Custodian	3.00	82,182				3.00	\$82,182
Other	3.50	116,192	1.00	22,616		4.50	\$138,808
Substitutes		1,500					\$1,500
Benefits		572,242		97,722			\$669,964
Personnel Total	34.10	\$2,093,122	6.00	\$354,520		40.10	\$2,447,642
Non-Personnel							
Supplies & Materials		33,898		6,831			\$40,729
Other				2,113			\$2,113
Professional Development				15,000			\$15,000
Purchased Services		3,000		2,000			\$5,000
Textbooks		10,736					\$10,736
Equipment/Furniture/Vehicles		500					\$ 500
Computers							
Software		2,100					\$2,100
Maintenance & Construction							
Non Personnel Total		\$50,234		\$25,944			\$76,178
Grand Total	34.10	\$2,143,356	6.00	\$380,464		40.10	\$2,523,820

Rudolfo Anaya Elementary School

Location Number **392**
Address: 2800 Vermejo Park Dr SW
 Albuquerque, NM 87121
Principal: Melanie Blea
Phone: (505) 452-3137
Web Address: rudolfoanaya.aps.edu
Enrollment: **672**
Motto:
Home of the Jackalopes



Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	34.60	\$1,847,947	2.50	\$121,000		37.10	\$1,968,947
Educational Assistant	4.00	72,136	2.00	47,961		6.00	\$120,097
Library	1.00	53,372				1.00	\$53,372
Principal / Assistant Principal	2.00	137,740				2.00	\$137,740
Secretarial / Clerical / Technical	4.50	98,757				4.50	\$98,757
Custodian	4.00	109,576				4.00	\$109,576
Other	4.00	163,732	.50	30,000		4.50	\$193,732
Substitutes		17,100		39,500			\$56,600
Benefits		940,852		81,001			\$1,021,853
Personnel Total	54.10	\$3,441,212	5.00	\$319,462		59.10	\$3,760,674
Non-Personnel							
Supplies & Materials		34,301		29,012			\$63,313
Other				2,924			\$2,924
Professional Development		14,300		17,979			\$32,279
Purchased Services		9,300		9,000			\$18,300
Textbooks							
Equipment/Furniture/Vehicles							
Computers		6,810					\$6,810
Software				37,000			\$37,000
Maintenance & Construction							
Non Personnel Total		\$64,711		\$95,915			\$160,626
Grand Total	54.10	\$3,505,923	5.00	\$415,377		59.10	\$3,921,300

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: 608
Motto:
Home of the Lobos



Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	31.55	\$1,676,081	3.75	\$217,491		35.30	\$1,893,572
Educational Assistant	6.00	105,954	1.00	18,500		7.00	\$124,454
Library	1.50	62,202				1.50	\$62,202
Principal / Assistant Principal	2.00	137,740				2.00	\$137,740
Secretarial / Clerical / Technical	5.00	109,505				5.00	\$109,505
Custodian	3.50	95,879				3.50	\$95,879
Other	3.50	111,121				3.50	\$111,121
Substitutes				13,228			\$13,228
Benefits		867,185		86,194			\$953,379
Personnel Total	53.05	\$3,165,667	4.75	\$335,413		57.80	\$3,501,080
Non-Personnel							
Supplies & Materials		18,538		16,151			\$34,689
Other				1,343			\$1,343
Professional Development		701		1,120			\$1,821
Purchased Services		1,400		3,200			\$4,600
Textbooks							
Equipment/Furniture/Vehicles							
Computers							
Software		325		4,000			\$4,325
Maintenance & Construction							
Non Personnel Total		\$20,964		\$25,814			\$46,778
Grand Total	53.05	\$3,186,631	4.75	\$361,227		57.80	\$3,547,858

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: **411**
Motto:
Juntos y con ganas, we succeed!



Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	20.70	\$1,096,742	2.00	\$134,085		22.70	\$1,230,827
Educational Assistant	4.74	83,704	4.00	76,238		8.74	\$159,942
Library	.50	26,686	.50	26,686		1.00	\$53,372
Principal / Assistant Principal	2.00	137,740				2.00	\$137,740
Secretarial / Clerical / Technical	2.00	43,483				2.00	\$43,483
Custodian	3.00	82,182				3.00	\$82,182
Other	3.50	121,952	1.00	22,616		4.50	\$144,568
Substitutes		2,808		18,048			\$20,856
Benefits		601,204		100,985			\$702,189
Personnel Total	36.44	\$2,196,501	7.50	\$378,658		43.94	\$2,575,159
Non-Personnel							
Supplies & Materials		23,632		56			\$23,688
Other				2,185			\$2,185
Professional Development				15,224			\$15,224
Purchased Services		2,000					\$2,000
Textbooks		10,794					\$10,794
Equipment/Furniture/Vehicles							
Computers							
Software		3,515					\$3,515
Maintenance & Construction							
Non Personnel Total		\$39,941		\$17,465			\$57,406
Grand Total	36.44	\$2,236,442	7.50	\$396,123		43.94	\$2,632,565

K-8

George I. Sanchez Collaborative Community K-8

Location Number **496**

Address: 10800 Dennis Chavez Blvd SW
Albuquerque, NM 87121

Principal: Sara Carrillo

Phone: (505) 253-0300

Web Address: gisccs.aps.edu

Enrollment: **1601**

Motto:

Home of the Griffins



Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	74.20	\$3,916,968	3.00	\$182,750		77.20	\$4,099,718
Educational Assistant	6.00	105,954	1.00	50,000		7.00	\$155,954
Library	2.00	106,744				2.00	\$106,744
Principal / Assistant Principal	5.00	356,617				5.00	\$356,617
Secretarial / Clerical / Technical	4.00	85,639	1.50	29,367		5.50	\$115,006
Custodian	9.00	246,546				9.00	\$246,546
Other	6.50	283,999	1.00	32,616		7.50	\$316,615
Substitutes		3,000		5,000			\$8,000
Benefits		1,924,085		113,920			\$2,038,005
Personnel Total	106.70	\$7,029,552	6.50	\$413,653		113.20	\$7,443,205
Non-Personnel							
Supplies & Materials		82,177		13,398			\$95,575
Other				751			\$ 751
Professional Development		10,000		7,000			\$17,000
Purchased Services		43,000		300			\$43,300
Textbooks		20,000					\$20,000
Equipment/Furniture/Vehicles		53,427					\$53,427
Computers				10,201			\$10,201
Software		2,000		20,000			\$22,000
Maintenance & Construction							
Non Personnel Total		\$210,604		\$51,650			\$262,254
Grand Total	106.70	\$7,240,156	6.50	\$465,303		113.20	\$7,705,459

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:** 784**Motto:***Home of the Magmas - "Feel The Heat!"*

Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	41.40	\$2,191,778	1.00	\$62,650		42.40	\$2,254,428
Educational Assistant	5.00	88,295				5.00	\$88,295
Library	2.00	106,744				2.00	\$106,744
Principal / Assistant Principal	3.00	221,715				3.00	\$221,715
Secretarial / Clerical / Technical	3.00	63,061				3.00	\$63,061
Custodian	8.00	219,152				8.00	\$219,152
Other	3.50	176,867				3.50	\$176,867
Substitutes				10,000			\$10,000
Benefits		1,154,750		25,006			\$1,179,756
Personnel Total	65.90	\$4,222,362	1.00	\$97,656		66.90	\$4,320,018
Non-Personnel							
Supplies & Materials		32,976		18,324			\$51,300
Other				2,219			\$2,219
Professional Development		1,400		10,000			\$11,400
Purchased Services		5,500					\$5,500
Textbooks							
Equipment/Furniture/Vehicles		30,446					\$30,446
Computers							
Software				5,000			\$5,000
Maintenance & Construction							
Non Personnel Total		\$70,322		\$35,543			\$105,865
Grand Total	65.90	\$4,292,684	1.00	\$133,199		66.90	\$4,425,883

Middle Schools

Ernie Pyle Middle School

Location Number 450

Address: 1820 Valdora Drive, SW
Albuquerque, NM 87105

Principal: Stacia Duarte

Phone: (505) 877-3770

Web Address: erniepyle.aps.edu

Enrollment: 602

Motto:

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



Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	30.80	\$1,597,649	3.00	\$143,408		33.80	\$1,741,057
Educational Assistant	1.00	17,659				1.00	\$17,659
Library	1.00	53,372				1.00	\$53,372
Principal / Assistant Principal	2.00	154,264				2.00	\$154,264
Secretarial / Clerical / Technical	2.00	43,483				2.00	\$43,483
Custodian	5.50	150,667				5.50	\$150,667
Other	3.50	175,450	1.50	49,214		5.00	\$224,664
Substitutes		3,000					\$3,000
Benefits		825,169		71,985			\$897,154
Personnel Total	45.80	\$3,020,713	4.50	\$264,607		50.30	\$3,285,320
Non-Personnel							
Supplies & Materials		31,232		4,161			\$35,393
Other				1,263			\$1,263
Professional Development				12,000			\$12,000
Purchased Services		2,000		2,500			\$4,500
Textbooks				2,000			\$2,000
Equipment/Furniture/Vehicles		8,400					\$8,400
Computers		3,000					\$3,000
Software		4,000					\$4,000
Maintenance & Construction							
Non Personnel Total		\$48,632		\$21,924			\$70,556
Grand Total	45.80	\$3,069,345	4.50	\$286,531		50.30	\$3,355,876

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: **412**
Motto:
Home of the Roadrunners



Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	21.00	\$1,114,808	2.00	\$100,000		23.00	\$1,214,808
Educational Assistant	.80	14,127				.80	\$14,127
Library	1.00	53,372				1.00	\$53,372
Principal / Assistant Principal	2.00	154,264				2.00	\$154,264
Secretarial / Clerical / Technical	2.20	47,399				2.20	\$47,399
Custodian	4.50	123,273				4.50	\$123,273
Other	3.50	149,510				3.50	\$149,510
Substitutes		7,000		3,300			\$10,300
Benefits		624,278		39,351			\$663,629
Personnel Total	35.00	\$2,288,031	2.00	\$142,651		37.00	\$2,430,682
Non-Personnel							
Supplies & Materials		16,921		4,309			\$21,230
Other				251			\$ 251
Professional Development		3,000		4,500			\$7,500
Purchased Services		2,500		3,659			\$6,159
Textbooks		2,000					\$2,000
Equipment/Furniture/Vehicles							
Computers				5,500			\$5,500
Software							
Maintenance & Construction							
Non Personnel Total		\$24,421		\$18,219			\$42,640
Grand Total	35.00	\$2,312,452	2.00	\$160,870		37.00	\$2,473,322

Jimmy Carter Middle School**Location Number** 445**Address:** 8901 Bluewater, NW
Albuquerque, NM 87121**Principal:** Margaret Lucero**Phone:** (505) 833-7540**Web Address:** jimmycarter.aps.edu**Enrollment:** 1018**Motto:***Home of the Carter Cavaliers*

Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	42.50	\$2,239,075	5.80	\$236,726		48.30	\$2,475,801
Educational Assistant	1.70	30,020	.30	5,286		2.00	\$35,306
Library	1.00	53,372				1.00	\$53,372
Principal / Assistant Principal	3.00	221,715				3.00	\$221,715
Secretarial / Clerical / Technical	3.80	78,723	.20	3,916		4.00	\$82,639
Custodian	7.00	191,758				7.00	\$191,758
Other	7.00	287,071				7.00	\$287,071
Substitutes		3,128					\$3,128
Benefits		1,169,376		95,460			\$1,264,836
Personnel Total	66.00	\$4,274,238	6.30	\$341,388		72.30	\$4,615,626
Non-Personnel							
Supplies & Materials		34,302		5,844			\$40,146
Other				2,556			\$2,556
Professional Development		3,630		3,800			\$7,430
Purchased Services		2,500					\$2,500
Textbooks		9,000					\$9,000
Equipment/Furniture/Vehicles							
Computers							
Software		1,456					\$1,456
Maintenance & Construction					9,745.43		\$9,745.43
Non Personnel Total		\$50,888		\$12,200	\$9,745.43		\$72,833.43
Grand Total	66.00	\$4,325,126	6.30	\$353,588	\$9,745.43	72.30	\$4,688,459.43

John Adams Middle School**Location Number** 405**Address:** 5401 Glenrio Road, NW
Albuquerque, NM 87105**Principal:** Kenneth Merhege**Phone:** (505) 831-0400**Web Address:** johnadams.aps.edu**Enrollment:** 513**Motto:***Home of the Panthers - "Be Respectful, Be Safe, Be a Learner, Be a Panther"*

Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	25.77	\$1,329,196	2.10	\$95,180		27.87	\$1,424,376
Educational Assistant							
Library	1.00	53,372				1.00	\$53,372
Principal / Assistant Principal	2.00	154,264				2.00	\$154,264
Secretarial / Clerical / Technical	2.00	43,983				2.00	\$43,983
Custodian	5.00	136,970				5.00	\$136,970
Other	5.00	205,447	.63	38,076		5.63	\$243,523
Substitutes		3,049					\$3,049
Benefits		723,578		50,567			\$774,145
Personnel Total	40.77	\$2,649,859	2.73	\$183,823		43.50	\$2,833,682
Non-Personnel							
Supplies & Materials		25,686		11,685			\$37,371
Other				2,998			\$2,998
Professional Development				9,979			\$9,979
Purchased Services		4,000		5,253			\$9,253
Textbooks							
Equipment/Furniture/Vehicles							
Computers							
Software							
Maintenance & Construction							
Non Personnel Total		\$29,686		\$29,915			\$59,601
Grand Total	40.77	\$2,679,545	2.73	\$213,738		43.50	\$2,893,283

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: **291**
Motto:
Home of the Mighty Patriots



Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	14.80	\$786,849	1.50	\$88,180		16.30	\$875,029
Educational Assistant							
Library	.50	26,686				.50	\$26,686
Principal / Assistant Principal	2.00	154,264				2.00	\$154,264
Secretarial / Clerical / Technical	2.00	43,483				2.00	\$43,483
Custodian	4.00	109,576				4.00	\$109,576
Other	3.50	151,036				3.50	\$151,036
Substitutes				1,000			\$1,000
Benefits		476,533		33,427			\$509,960
Personnel Total	26.80	\$1,748,427	1.50	\$122,607		28.30	\$1,871,034
Non-Personnel							
Supplies & Materials		13,692		2,081			\$15,773
Other				183			\$ 183
Professional Development		500		1,000			\$1,500
Purchased Services							
Textbooks		549					\$ 549
Equipment/Furniture/Vehicles							
Computers							
Software				1,000			\$1,000
Maintenance & Construction					(779.96)		\$ (779.96)
Non Personnel Total		\$14,741		\$4,264	\$ (779.96)		\$18,225.04
Grand Total	26.80	\$1,763,168	1.50	\$126,871	\$ (779.96)	28.30	\$1,889,259.04

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:** 986**Motto:***Home of the Tigers - A Magnet School for Technology & Contemporary Arts*

Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	46.50	\$2,428,061	4.80	\$195,000		51.30	\$2,623,061
Educational Assistant	3.00	52,977				3.00	\$52,977
Library	1.00	53,372				1.00	\$53,372
Principal / Assistant Principal	3.00	221,715				3.00	\$221,715
Secretarial / Clerical / Technical	3.00	63,061				3.00	\$63,061
Custodian	7.00	191,758				7.00	\$191,758
Other	7.50	301,215	.10	2,262		7.60	\$303,477
Substitutes				3,000			\$3,000
Benefits		1,246,293		76,936			\$1,323,229
Personnel Total	71.00	\$4,558,452	4.90	\$277,198		75.90	\$4,835,650
Non-Personnel							
Supplies & Materials		24,075		11,942			\$36,017
Other				4,820			\$4,820
Professional Development		3,000		8,000			\$11,000
Purchased Services				8,000			\$8,000
Textbooks		3,993					\$3,993
Equipment/Furniture/Vehicles		500					\$ 500
Computers							
Software				2,500			\$2,500
Maintenance & Construction							
Non Personnel Total		\$31,568		\$35,262			\$66,830
Grand Total	71.00	\$4,590,020	4.90	\$312,460		75.90	\$4,902,480

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: 2415
Motto:
Home of the Jaguars



Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	111.30	\$5,944,325	7.60	\$386,000		118.90	\$6,330,325
Educational Assistant	3.00	52,977				3.00	\$52,977
Library	2.00	71,031				2.00	\$71,031
Principal / Assistant Principal	6.00	468,890				6.00	\$468,890
Secretarial / Clerical / Technical	9.00	190,383	1.00	23,905		10.00	\$214,288
Custodian	12.00	328,728				12.00	\$328,728
Other	18.60	915,998	4.00	151,624		22.60	\$1,067,622
Substitutes		18,001					\$18,001
Benefits		2,992,319		216,757			\$3,209,076
Personnel Total	161.90	\$10,982,652	12.60	\$778,286		174.50	\$11,760,938
Non-Personnel							
Supplies & Materials		71,030		3,000			\$74,030
Other				7,320			\$7,320
Professional Development		35,000		20,017			\$55,017
Purchased Services		40,500					\$40,500
Textbooks		3,500		16,374			\$19,874
Equipment/Furniture/Vehicles		28,500					\$28,500
Computers							
Software				10,000			\$10,000
Maintenance & Construction					9,438.45		\$9,438.45
Non Personnel Total		\$178,530		\$56,711	\$9,438.45		\$244,679.45
Grand Total	161.90	\$11,161,182	12.60	\$834,997	\$9,438.45	174.50	\$12,005,617.45

Rio Grande High School

Location Number **540**
Address: 2300 Arenal Road, SW
 Albuquerque, NM 87105
Principal: Amanda De Bell
Phone: (505) 873-0220
Web Address: riogrande.aps.edu
Enrollment: **1522**
Motto:
Home of the Ravens



Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	69.10	\$3,719,267	4.80	\$289,958		73.90	\$4,009,225
Educational Assistant	1.00	17,659				1.00	\$17,659
Library	2.00	71,031				2.00	\$71,031
Principal / Assistant Principal	4.00	321,012				4.00	\$321,012
Secretarial / Clerical / Technical	9.00	202,717				9.00	\$202,717
Custodian	11.00	301,334				11.00	\$301,334
Other	16.35	843,897	1.50	34,779		17.85	\$878,676
Substitutes							
Benefits		2,046,272		123,763			\$2,170,035
Personnel Total	112.45	\$7,523,189	6.30	\$448,500		118.75	\$7,971,689
Non-Personnel							
Supplies & Materials		48,353		49,098			\$97,451
Other				11,547			\$11,547
Professional Development		4,000		177,507			\$181,507
Purchased Services		500		233,691			\$234,191
Textbooks		3,500					\$3,500
Equipment/Furniture/Vehicles		9,000			75.99		\$9,075.99
Computers							
Software				9,090			\$9,090
Maintenance & Construction							
Non Personnel Total		\$65,353		\$480,933	\$ 75.99		\$546,361.99
Grand Total	112.45	\$7,588,542	6.30	\$929,433	\$ 75.99	118.75	\$8,518,050.99

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: 1667
Motto:
Home of the Mustangs



Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	79.60	\$4,258,172	5.00	\$225,800		84.60	\$4,483,972
Educational Assistant	1.00	18,659		500		1.00	\$19,159
Library	2.00	71,031				2.00	\$71,031
Principal / Assistant Principal	4.00	321,012				4.00	\$321,012
Secretarial / Clerical / Technical	8.00	169,605	1.00	23,905		9.00	\$193,510
Custodian	12.00	328,728				12.00	\$328,728
Other	17.35	845,175	2.00	77,046		19.35	\$922,221
Substitutes		3,850					\$3,850
Benefits		2,248,220		125,987			\$2,374,207
Personnel Total	123.95	\$8,264,452	8.00	\$453,238		131.95	\$8,717,690
Non-Personnel							
Supplies & Materials		83,523		5,402			\$88,925
Other				4,302			\$4,302
Professional Development		3,789		151,261			\$155,050
Purchased Services		42,500		170,464			\$212,964
Textbooks		2,500		1,737			\$4,237
Equipment/Furniture/Vehicles		17,824		1,000			\$18,824
Computers							
Software				23,600			\$23,600
Maintenance & Construction							
Non Personnel Total		\$150,136		\$357,766			\$507,902
Grand Total	123.95	\$8,414,588	8.00	\$811,004		131.95	\$9,225,592

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: 168
Motto:
Home of the Nightwolf



Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	13.62	\$724,724				13.62	\$724,724
Educational Assistant							
Library							
Principal / Assistant Principal	1.00	84,747				1.00	\$84,747
Secretarial / Clerical / Technical	2.00	47,810				2.00	\$47,810
Custodian							
Other	3.60	156,982				3.60	\$156,982
Substitutes							
Benefits		382,610					\$382,610
Personnel Total	20.22	\$1,396,873				20.22	\$1,396,873
Non-Personnel							
Supplies & Materials		8,000					\$8,000
Other							
Professional Development		4,000		240			\$4,240
Purchased Services		32,000					\$32,000
Textbooks		21,055					\$21,055
Equipment/Furniture/Vehicles		24,000					\$24,000
Computers		55,000					\$55,000
Software		9,000					\$9,000
Maintenance & Construction							
Non Personnel Total		\$153,055		\$ 240			\$153,295
Grand Total	20.22	\$1,549,928		\$ 240		20.22	\$1,550,168

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: **87**
Motto:
"Offering New Parents, New Futures!"



Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	13.45	\$724,237		\$4,000		13.45	\$728,237
Educational Assistant	4.00	70,636	20.00	397,278		24.00	\$467,914
Library	1.00	17,659				1.00	\$17,659
Principal / Assistant Principal	1.00	84,747				1.00	\$84,747
Secretarial / Clerical / Technical	4.00	105,500				4.00	\$105,500
Custodian	3.00	83,182				3.00	\$83,182
Other	4.50	185,903	2.10	46,822		6.60	\$232,725
Substitutes							
Benefits		477,841		174,191			\$652,032
Personnel Total	30.95	\$1,749,705	22.10	\$622,291		53.05	\$2,371,996
Non-Personnel							
Supplies & Materials		60,201		38,176			\$98,377
Other				3,075			\$3,075
Professional Development		10,000		630			\$10,630
Purchased Services		65,000		16,000			\$81,000
Textbooks		35,000		3,500			\$38,500
Equipment/Furniture/Vehicles		159,638		30,249			\$189,887
Computers		30,000		2,195			\$32,195
Software		10,000		995			\$10,995
Maintenance & Construction							
Non Personnel Total		\$369,839		\$94,820			\$464,659
Grand Total	30.95	\$2,119,544	22.10	\$717,111		53.05	\$2,836,655

School On Wheels

Location Number 597
Address: 129 Hartline, SW
 Albuquerque, NM 87105
Principal: Lori West
Phone: (505) 243-2395
Web Address: schoolonwheels.aps.edu
Enrollment: 85

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



Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	10.60	\$562,235	.50	\$25,000		11.10	\$587,235
Educational Assistant	1.00	17,659				1.00	\$17,659
Library							
Principal / Assistant Principal	1.00	84,747				1.00	\$84,747
Secretarial / Clerical / Technical	2.00	53,810				2.00	\$53,810
Custodian	1.00	32,394				1.00	\$32,394
Other	1.25	69,914				1.25	\$69,914
Substitutes							
Benefits		305,436		9,768			\$315,204
Personnel Total	16.85	\$1,126,195	.50	\$34,768		17.35	\$1,160,963
Non-Personnel							
Supplies & Materials		72,000		583			\$72,583
Other				57			\$ 57
Professional Development		30,000		29,794			\$59,794
Purchased Services		15,000					\$15,000
Textbooks		1,500					\$1,500
Equipment/Furniture/Vehicles		18,484					\$18,484
Computers		36,788					\$36,788
Software		5,000					\$5,000
Maintenance & Construction							
Non Personnel Total		\$178,772		\$30,434			\$209,206
Grand Total	16.85	\$1,304,967	.50	\$65,202		17.35	\$1,370,169

Learning Zone: 3

Elementary Schools

Alameda Elementary School

Location Number **207**
Address: 412 Alameda Road, NW
 Albuquerque, NM 87114
Principal: Anna Chavez
Phone: (505) 898-0070
Web Address: alameda.aps.edu
Enrollment: **233**
Motto:
Home of the Mustangs



Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	15.10	\$814,328	3.00	\$136,450		18.10	\$950,778
Educational Assistant	2.00	36,168	3.00	65,927		5.00	\$102,095
Library	.50	26,686				.50	\$26,686
Principal / Assistant Principal	1.00	73,409				1.00	\$73,409
Secretarial / Clerical / Technical	2.00	43,983				2.00	\$43,983
Custodian	2.50	68,485				2.50	\$68,485
Other	1.75	69,442	1.00	22,966		2.75	\$92,408
Substitutes		1,000		6,000			\$7,000
Benefits		426,322		87,892			\$514,214
Personnel Total	24.85	\$1,559,823	7.00	\$319,235		31.85	\$1,879,058
Non-Personnel							
Supplies & Materials		17,507		7,437			\$24,944
Other				7,320			\$7,320
Professional Development		4,000		3,618			\$7,618
Purchased Services		5,000		5,817			\$10,817
Textbooks		3,500		6,793			\$10,293
Equipment/Furniture/Vehicles		1,000		1,000			\$2,000
Computers		2,800		3,000			\$5,800
Software				23,800			\$23,800
Maintenance & Construction							
Non Personnel Total		\$33,807		\$58,785			\$92,592
Grand Total	24.85	\$1,593,630	7.00	\$378,020		31.85	\$1,971,650

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: **296**
Motto:
Home of the Allstars



Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	20.30	\$1,063,140	1.00	\$45,000		21.30	\$1,108,140
Educational Assistant	2.50	44,398		250		2.50	\$44,648
Library	.50	26,686				.50	\$26,686
Principal / Assistant Principal	1.00	73,409				1.00	\$73,409
Secretarial / Clerical / Technical	2.00	43,483				2.00	\$43,483
Custodian	2.50	68,485				2.50	\$68,485
Other	1.75	62,923				1.75	\$62,923
Substitutes		12,500		1,489			\$13,989
Benefits		524,230		17,131			\$541,361
Personnel Total	30.55	\$1,919,254	1.00	\$63,870		31.55	\$1,983,124
Non-Personnel							
Supplies & Materials		10,000					\$10,000
Other				125			\$ 125
Professional Development		2,500					\$2,500
Purchased Services		500		1,577			\$2,077
Textbooks		5,132		3,370			\$8,502
Equipment/Furniture/Vehicles		1,000					\$1,000
Computers							
Software		5,900		8,500			\$14,400
Maintenance & Construction							
Non Personnel Total		\$25,032		\$13,572			\$38,604
Grand Total	30.55	\$1,944,286	1.00	\$77,442		31.55	\$2,021,728

Chamiza Elementary School

Location Number **295**
Address: 5401 Homestead Circle, NW
 Albuquerque, NM 87120
Principal: Michelle Mansfield
Phone: (505) 897-5174
Web Address: chamiza.aps.edu
Enrollment: **423**
Motto:
Home of the "Conejos"



Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	24.10	\$1,272,920	.50	\$25,000		24.60	\$1,297,920
Educational Assistant	3.00	52,977				3.00	\$52,977
Library	.50	26,686				.50	\$26,686
Principal / Assistant Principal	1.00	73,409				1.00	\$73,409
Secretarial / Clerical / Technical	2.74	64,784				2.74	\$64,784
Custodian	3.00	82,182				3.00	\$82,182
Other	2.50	109,482				2.50	\$109,482
Substitutes		8,000		8,488			\$16,488
Benefits		636,566		10,512			\$647,078
Personnel Total	36.84	\$2,327,006	.50	\$44,000		37.34	\$2,371,006
Non-Personnel							
Supplies & Materials		14,234					\$14,234
Other				1,162			\$1,162
Professional Development				870			\$870
Purchased Services		1,200					\$1,200
Textbooks							
Equipment/Furniture/Vehicles		500					\$500
Computers							
Software							
Maintenance & Construction							
Non Personnel Total		\$15,934		\$2,032			\$17,966
Grand Total	36.84	\$2,342,940	.50	\$46,032		37.34	\$2,388,972

Cochiti Elementary School

Location Number 237
Address: 3100 San Isidro Road, NW
 Albuquerque, NM 87107
Principal: Lesley Cummins
Phone: (505) 345-1432
Web Address: cochiti.aps.edu
Enrollment: 271.5
Motto:
Home of the Cougars



Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	16.50	\$884,422	1.10	\$49,097		17.60	\$933,519
Educational Assistant	2.00	35,318	2.00	37,365		4.00	\$72,683
Library	.50	26,686	.20	10,675		.70	\$37,361
Principal / Assistant Principal	1.00	73,409				1.00	\$73,409
Secretarial / Clerical / Technical	2.30	48,781				2.30	\$48,781
Custodian	2.50	68,485				2.50	\$68,485
Other	1.75	58,887	.50	26,598		2.25	\$85,485
Substitutes		1,624		5,446			\$7,070
Benefits		450,908		48,512			\$499,420
Personnel Total	26.55	\$1,648,520	3.80	\$177,693		30.35	\$1,826,213
Non-Personnel							
Supplies & Materials		13,047		868			\$13,915
Other				152			\$ 152
Professional Development							
Purchased Services		1,300					\$1,300
Textbooks							
Equipment/Furniture/Vehicles							
Computers		2,906					\$2,906
Software							
Maintenance & Construction							
Non Personnel Total		\$17,253		\$1,020			\$18,273
Grand Total	26.55	\$1,665,773	3.80	\$178,713		30.35	\$1,844,486

Corrales Elementary School**Location Number** **351****Address:** 200 Target Road
Corrales, NM 87048**Principal:** Liv Baca Hochhausler**Phone:** (505) 792-7400**Web Address:** corrales.aps.edu**Enrollment:** **381****Motto:***Home of the Cubs - "You can't say you can't play"*

Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	20.10	\$1,075,798				20.10	\$1,075,798
Educational Assistant	3.00	52,977				3.00	\$52,977
Library	1.00	35,516				1.00	\$35,516
Principal / Assistant Principal	1.00	73,409				1.00	\$73,409
Secretarial / Clerical / Technical	2.00	43,533				2.00	\$43,533
Custodian	3.50	95,879				3.50	\$95,879
Other	2.25	76,884				2.25	\$76,884
Substitutes		3,000					\$3,000
Benefits		548,786					\$548,786
Personnel Total	32.85	\$2,005,782				32.85	\$2,005,782
Non-Personnel							
Supplies & Materials		21,700					\$21,700
Other							
Professional Development				450			\$450
Purchased Services		1,600					\$1,600
Textbooks		1,000					\$1,000
Equipment/Furniture/Vehicles		700					\$700
Computers		474					\$474
Software							
Maintenance & Construction							
Non Personnel Total		\$25,474		\$ 450			\$25,924
Grand Total	32.85	\$2,031,256		\$ 450		32.85	\$2,031,706

Duranes Elementary School

Location Number **249**
Address: 2436 Zickert Road, NW
 Albuquerque, NM 87104
Principal: Alma Sanchez
Phone: (505) 764-2017
Web Address: duranes.aps.edu
Enrollment: **173**
Motto:
Home of the Unicorns



Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	12.85	\$690,537	.35	\$55,368		13.20	\$745,905
Educational Assistant	1.00	17,659		400		1.00	\$18,059
Library	.50	26,686				.50	\$26,686
Principal / Assistant Principal	1.00	73,409				1.00	\$73,409
Secretarial / Clerical / Technical	2.00	43,483				2.00	\$43,483
Custodian	3.00	82,182				3.00	\$82,182
Other	1.75	65,799				1.75	\$65,799
Substitutes		6,500					\$6,500
Benefits		377,740		15,080			\$392,820
Personnel Total	22.10	\$1,383,995	.35	\$70,848		22.45	\$1,454,843
Non-Personnel							
Supplies & Materials		11,800		8,925			\$20,725
Other				7,343			\$7,343
Professional Development		8,050		5,912			\$13,962
Purchased Services		12,774		5,451			\$18,225
Textbooks		2,300		545			\$2,845
Equipment/Furniture/Vehicles		17,938		2,900			\$20,838
Computers							
Software		6,358		8,500			\$14,858
Maintenance & Construction							
Non Personnel Total		\$59,220		\$39,576			\$98,796
Grand Total	22.10	\$1,443,215	.35	\$110,424		22.45	\$1,553,639

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: 312
Motto:
Home of the Mustangs



Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	19.10	\$990,050	1.00	\$45,000		20.10	\$1,035,050
Educational Assistant	3.00	52,977				3.00	\$52,977
Library	.50	26,686				.50	\$26,686
Principal / Assistant Principal	1.00	73,409				1.00	\$73,409
Secretarial / Clerical / Technical	2.00	43,483				2.00	\$43,483
Custodian	2.50	68,485				2.50	\$68,485
Other	2.25	93,830				2.25	\$93,830
Substitutes				3,500			\$3,500
Benefits		508,344		17,887			\$526,231
Personnel Total	30.35	\$1,857,264	1.00	\$66,387		31.35	\$1,923,651
Non-Personnel							
Supplies & Materials		13,684		5,839			\$19,523
Other				1,228			\$1,228
Professional Development				2,000			\$2,000
Purchased Services							
Textbooks		2,000		2,000			\$4,000
Equipment/Furniture/Vehicles							
Computers							
Software		5,000		964			\$5,964
Maintenance & Construction							
Non Personnel Total		\$20,684		\$12,031			\$32,715
Grand Total	30.35	\$1,877,948	1.00	\$78,418		31.35	\$1,956,366

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:** **181****Motto:***Home of the La Luz Leopards*

Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	13.24	\$704,540	.36	\$26,000		13.60	\$730,540
Educational Assistant	1.50	26,489	1.50	\$26,429		3.00	\$52,918
Library	.50	26,686				.50	\$26,686
Principal / Assistant Principal	1.00	73,409				1.00	\$73,409
Secretarial / Clerical / Technical	2.50	57,875				2.50	\$57,875
Custodian	2.50	68,485				2.50	\$68,485
Other	1.75	62,324		1,800		1.75	\$64,124
Substitutes				2,000			\$2,000
Benefits		383,725		20,103			\$403,828
Personnel Total	22.99	\$1,403,533	1.86	\$76,332		24.85	\$1,479,865
Non-Personnel							
Supplies & Materials		8,736		3,444			\$12,180
Other				106			\$106
Professional Development				16,160			\$16,160
Purchased Services		1,000		30,343			\$31,343
Textbooks							
Equipment/Furniture/Vehicles				2,340			\$2,340
Computers							
Software				3,000			\$3,000
Maintenance & Construction							
Non Personnel Total		\$9,736		\$55,393			\$65,129
Grand Total	22.99	\$1,413,269	1.86	\$131,725		24.85	\$1,544,994

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: **263.5**
Motto:
Home of the Roadrunners



Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	16.35	\$874,527	1.75	\$107,167		18.10	\$981,694
Educational Assistant	2.50	44,148	1.00	21,100		3.50	\$65,248
Library	.50	26,686				.50	\$26,686
Principal / Assistant Principal	1.00	73,409				1.00	\$73,409
Secretarial / Clerical / Technical	2.00	43,483				2.00	\$43,483
Custodian	2.50	68,485				2.50	\$68,485
Other	2.25	68,288				2.25	\$68,288
Substitutes				19,261			\$19,261
Benefits		451,638		56,121			\$507,759
Personnel Total	27.10	\$1,650,664	2.75	\$203,649		29.85	\$1,854,313
Non-Personnel							
Supplies & Materials		4,952		2,722			\$7,674
Other				1,360			\$1,360
Professional Development		16,402		1,750			\$18,152
Purchased Services				1,250			\$1,250
Textbooks							
Equipment/Furniture/Vehicles					181.49		\$181.49
Computers							
Software		5,000					\$5,000
Maintenance & Construction							
Non Personnel Total		\$26,354		\$7,082	181.49		\$33,617.49
Grand Total	27.10	\$1,677,018	2.75	\$210,731	181.49	29.85	\$1,887,930.49

Douglas MacArthur Elementary School**Location Number** **303****Address:** 1100 MacArthur Rd., NW
Albuquerque, NM 87107**Principal:** Fred March**Phone:** (505) 344-1482**Web Address:** macarthur.aps.edu**Enrollment:** **230.5****Motto:***Home of the Lions - "Where excellence begins."*

Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	13.10	\$697,180	1.00	\$51,700		14.10	\$748,880
Educational Assistant	2.00	35,318				2.00	\$35,318
Library	.50	26,686				.50	\$26,686
Principal / Assistant Principal	1.00	73,409				1.00	\$73,409
Secretarial / Clerical / Technical	2.50	57,875				2.50	\$57,875
Custodian	2.50	68,485				2.50	\$68,485
Other	2.00	82,958				2.00	\$82,958
Substitutes		3,500		1,000			\$4,500
Benefits		393,104		20,067			\$413,171
Personnel Total	23.60	\$1,438,515	1.00	\$72,767		24.60	\$1,511,282
Non-Personnel							
Supplies & Materials		10,830		3,695			\$14,525
Other				632			\$ 632
Professional Development							
Purchased Services				550			\$550
Textbooks		500					\$500
Equipment/Furniture/Vehicles		17,968					\$17,968
Computers							
Software		3,500		11,900			\$15,400
Maintenance & Construction							
Non Personnel Total		\$32,798		\$16,777			\$49,575
Grand Total	23.60	\$1,471,313	1.00	\$89,544		24.60	\$1,560,857

Marie M. Hughes Elementary School**Location Number** **365****Address:** 5701 Mojave, NW
Albuquerque, NM 87120**Principal:** Elias Casaus**Phone:** (505) 897-3080**Web Address:** mariehughes.aps.edu**Enrollment:** **501****Motto:***Home of Husky Pride*

Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	25.10	\$1,333,494	1.00	\$50,500		26.10	\$1,383,994
Educational Assistant	4.50	79,466		100		4.50	\$79,566
Library	1.00	53,372				1.00	\$53,372
Principal / Assistant Principal	2.00	137,740				2.00	\$137,740
Secretarial / Clerical / Technical	3.00	61,142				3.00	\$61,142
Custodian	3.50	95,879				3.50	\$95,879
Other	2.50	113,581				2.50	\$113,581
Substitutes		8,000		5,000			\$13,000
Benefits		708,068		20,128			\$728,196
Personnel Total	41.60	\$2,590,742	1.00	\$75,728		42.60	\$2,666,470
Non-Personnel							
Supplies & Materials		19,231		810			\$20,041
Other				997			\$ 997
Professional Development		8,412		24,612			\$33,024
Purchased Services		2,500		1,500			\$4,000
Textbooks		4,150					\$4,150
Equipment/Furniture/Vehicles		4,000					\$4,000
Computers							
Software		4,500					\$4,500
Maintenance & Construction							
Non Personnel Total		\$42,793		\$27,919			\$70,712
Grand Total	41.60	\$2,633,535	1.00	\$103,647		42.60	\$2,737,182

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: **355**
Motto:
Excellence In Education



Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	21.50	\$1,127,228	2.60	\$225,482		24.10	\$1,352,710
Educational Assistant	3.50	61,807	1.00	18,510		4.50	\$80,317
Library	.50	26,686				.50	\$26,686
Principal / Assistant Principal	1.00	73,409				1.00	\$73,409
Secretarial / Clerical / Technical	2.00	43,483				2.00	\$43,483
Custodian	3.00	82,182				3.00	\$82,182
Other	2.50	115,277				2.50	\$115,277
Substitutes		3,000		6,000			\$9,000
Benefits		577,525		85,744			\$663,269
Personnel Total	34.00	\$2,110,597	3.60	\$335,736		37.60	\$2,446,333
Non-Personnel							
Supplies & Materials		17,466		24,030			\$41,496
Other				272			\$ 272
Professional Development				51,400			\$51,400
Purchased Services		7,858		50,600			\$58,458
Textbooks							
Equipment/Furniture/Vehicles		2,000		64,734			\$66,734
Computers		2,000		20,000			\$22,000
Software				8,300			\$8,300
Maintenance & Construction							
Non Personnel Total		\$29,324		\$219,336			\$248,660
Grand Total	34.00	\$2,139,921	3.60	\$555,072		37.60	\$2,694,993

Petroglyph Elementary School

Location Number 317
Address: 5100 Marna Lynn Ave., NW
 Albuquerque, NM 87114
Principal: Kristina Perea Salazar
Phone: (505) 898-0923
Web Address: petroglyph.aps.edu
Enrollment: 611.5
Motto:
Home of the Macaws



Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	30.45	\$1,593,052	.25	\$15,000		30.70	\$1,608,052
Educational Assistant	4.00	70,636				4.00	\$70,636
Library	1.00	53,372				1.00	\$53,372
Principal / Assistant Principal	2.00	137,740				2.00	\$137,740
Secretarial / Clerical / Technical	2.00	43,483				2.00	\$43,483
Custodian	4.00	109,576				4.00	\$109,576
Other	2.50	107,874				2.50	\$107,874
Substitutes				10,000			\$10,000
Benefits		798,179		6,736			\$804,915
Personnel Total	45.95	\$2,913,912	.25	\$31,736		46.20	\$2,945,648
Non-Personnel							
Supplies & Materials		14,000		11,520			\$25,520
Other				578			\$ 578
Professional Development				8,600			\$8,600
Purchased Services		4,000		532			\$4,532
Textbooks		2,000		2,000			\$4,000
Equipment/Furniture/Vehicles		2,700					\$2,700
Computers				8,014			\$8,014
Software		1,387		6,000			\$7,387
Maintenance & Construction							
Non Personnel Total		\$24,087		\$37,244			\$61,331
Grand Total	45.95	\$2,937,999	.25	\$68,980		46.20	\$3,006,979

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: **691**
Motto:
Home of the Wranglers



Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	35.10	\$1,851,234	1.00	\$50,000		36.10	\$1,901,234
Educational Assistant	7.00	123,613				7.00	\$123,613
Library	1.00	53,372				1.00	\$53,372
Principal / Assistant Principal	2.00	137,740				2.00	\$137,740
Secretarial / Clerical / Technical	2.00	43,483				2.00	\$43,483
Custodian	4.50	123,273				4.50	\$123,273
Other	3.00	144,022	.25	13,299		3.25	\$157,321
Substitutes				7,799			\$7,799
Benefits		934,755		25,412			\$960,167
Personnel Total	54.60	\$3,411,492	1.25	\$96,510		55.85	\$3,508,002
Non-Personnel							
Supplies & Materials		31,000					\$31,000
Other				2,239			\$2,239
Professional Development							
Purchased Services		4,742					\$4,742
Textbooks							
Equipment/Furniture/Vehicles							
Computers							
Software							
Maintenance & Construction							
Non Personnel Total		\$35,742		\$2,239			\$37,981
Grand Total	54.60	\$3,447,234	1.25	\$98,749		55.85	\$3,545,983

Sierra Vista Elementary School**Location Number** 356**Address:** 10220 Paseo del Norte, NW
Albuquerque, NM 87114**Principal:** Jaclyn Bogue**Phone:** (505) 898-0272**Web Address:** sierravista.aps.edu**Enrollment:** 605**Motto:***Home of the Scorpions - "Where Children Come First"*

Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	31.10	\$1,658,364	3.00	\$160,000		34.10	\$1,818,364
Educational Assistant	7.00	123,613	2.00	40,000		9.00	\$163,613
Library	1.00	53,372				1.00	\$53,372
Principal / Assistant Principal	2.00	137,740				2.00	\$137,740
Secretarial / Clerical / Technical	2.00	43,483				2.00	\$43,483
Custodian	3.00	82,182				3.00	\$82,182
Other	2.50	94,690				2.50	\$94,690
Substitutes		2,053		6,000			\$8,053
Benefits		828,109		78,664			\$906,773
Personnel Total	48.60	\$3,023,606	5.00	\$284,664		53.60	\$3,308,270
Non-Personnel							
Supplies & Materials		30,127		5,560			\$35,687
Other				2,020			\$2,020
Professional Development				8,000			\$8,000
Purchased Services		4,000					\$4,000
Textbooks		1,000					\$1,000
Equipment/Furniture/Vehicles							
Computers		3,247		28,224			\$31,471
Software							
Maintenance & Construction							
Non Personnel Total		\$38,374		\$43,804			\$82,178
Grand Total	48.60	\$3,061,980	5.00	\$328,468		53.60	\$3,390,448

Sunset View Elementary School**Location Number** **393****Address:** 6121 Paradise Blvd., NW
Albuquerque, NM 87114**Principal:** Linda Townsend-Johnson**Phone:** (505) 792-3254**Web Address:** sunsetview.aps.edu**Enrollment:** **694****Motto:***Home of the Mountain Lions*

Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	35.60	\$1,885,521				35.60	\$1,885,521
Educational Assistant	5.00	88,295				5.00	\$88,295
Library	1.00	53,372				1.00	\$53,372
Principal / Assistant Principal	2.20	151,514				2.20	\$151,514
Secretarial / Clerical / Technical	3.00	63,061				3.00	\$63,061
Custodian	3.00	82,182				3.00	\$82,182
Other	2.50	110,366				2.50	\$110,366
Substitutes		6,000		800			\$6,800
Benefits		919,265		71			\$919,336
Personnel Total	52.30	\$3,359,576		\$ 871		52.30	\$3,360,447
Non-Personnel							
Supplies & Materials		9,550					\$9,550
Other							
Professional Development		2,700					\$2,700
Purchased Services		3,700					\$3,700
Textbooks		8,866		599			\$9,465
Equipment/Furniture/Vehicles							
Computers							
Software							
Maintenance & Construction							
Non Personnel Total		\$24,816		\$ 599			\$25,415
Grand Total	52.30	\$3,384,392		\$1,470		52.30	\$3,385,862

Tierra Antigua Elementary School**Location Number** **389****Address:** 8121 Rainbow Blvd., NW
Albuquerque, NM 87114**Principal:** Frank Telge**Phone:** (505) 792-3262**Web Address:** tierraantigua.aps.edu**Enrollment:** **924****Motto:***Home of the Firebirds - "EXPECT IT! LEARN IT! LIVE IT!"*

Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	45.10	\$2,403,574				45.10	\$2,403,574
Educational Assistant	7.00	123,613				7.00	\$123,613
Library	1.00	53,372				1.00	\$53,372
Principal / Assistant Principal	3.00	202,071				3.00	\$202,071
Secretarial / Clerical / Technical	3.00	63,061				3.00	\$63,061
Custodian	4.00	109,576				4.00	\$109,576
Other	3.50	169,118				3.50	\$169,118
Substitutes		8,500					\$8,500
Benefits		1,181,136					\$1,181,136
Personnel Total	66.60	\$4,314,021				66.60	\$4,314,021
Non-Personnel							
Supplies & Materials		26,987					\$26,987
Other							
Professional Development		1,500		1,500			\$3,000
Purchased Services		5,000					\$5,000
Textbooks		7,000					\$7,000
Equipment/Furniture/Vehicles		11,000					\$11,000
Computers							
Software		4,300					\$4,300
Maintenance & Construction							
Non Personnel Total		\$55,787		\$1,500			\$57,287
Grand Total	66.60	\$4,369,808		\$1,500		66.60	\$4,371,308

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: **729.5**
Motto:
Home of the Roadrunners



Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	37.10	\$1,936,382	2.00	\$110,000		39.10	\$2,046,382
Educational Assistant	5.00	88,295	2.00	41,000		7.00	\$129,295
Library	1.00	53,372				1.00	\$53,372
Principal / Assistant Principal	2.00	137,740				2.00	\$137,740
Secretarial / Clerical / Technical	3.00	63,061				3.00	\$63,061
Custodian	4.50	123,273				4.50	\$123,273
Other	2.50	108,814				2.50	\$108,814
Substitutes							
Benefits		947,690		59,000			\$1,006,690
Personnel Total	55.10	\$3,458,627	4.00	\$210,000		59.10	\$3,668,627
Non-Personnel							
Supplies & Materials		23,300					\$23,300
Other							
Professional Development				1,020			\$1,020
Purchased Services		10,900					\$10,900
Textbooks		17,120					\$17,120
Equipment/Furniture/Vehicles							
Computers							
Software		700					\$ 700
Maintenance & Construction							
Non Personnel Total		\$52,020		\$1,020			\$53,040
Grand Total	55.10	\$3,510,647	4.00	\$211,020		59.10	\$3,721,667

Middle Schools

Garfield Middle School

Location Number 410

Address: 3501 Sixth Street, NW
Albuquerque, NM 87107

Principal: Daniel Gutierrez

Phone: (505) 344-1647

Web Address: garfield.aps.edu

Enrollment: 378

Motto:

Home of the Gray Wolves



Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	21.50	\$1,110,622	1.70	\$113,000		23.20	\$1,223,622
Educational Assistant							
Library	1.00	17,659				1.00	\$17,659
Principal / Assistant Principal	2.00	154,264				2.00	\$154,264
Secretarial / Clerical / Technical	2.00	43,483				2.00	\$43,483
Custodian	4.50	123,273				4.50	\$123,273
Other	2.25	112,994	1.00	22,616		3.25	\$135,610
Substitutes		1,000		10,000			\$11,000
Benefits		586,163		48,042			\$634,205
Personnel Total	33.25	\$2,149,458	2.70	\$193,658		35.95	\$2,343,116
Non-Personnel							
Supplies & Materials		32,030		42,383			\$74,413
Other				1,988			\$1,988
Professional Development		950		70,000			\$70,950
Purchased Services		1,000		50,000			\$51,000
Textbooks							
Equipment/Furniture/Vehicles				75,000			\$75,000
Computers				30,000			\$30,000
Software		7,000		8,000			\$15,000
Maintenance & Construction							
Non Personnel Total		\$40,980		\$277,371			\$318,351
Grand Total	33.25	\$2,190,438	2.70	\$471,029		35.95	\$2,661,467

James Monroe Middle School

Location Number **490**
Address: 6100 Paradise Blvd., NW
 Albuquerque, NM 87114
Principal: Michelle Vela
Phone: (505) 897-0101
Web Address: jamesmonroe.aps.edu
Enrollment: **1028**
Motto:
Home of the Raptors



Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	46.70	\$2,454,726				46.70	\$2,454,726
Educational Assistant	1.50	26,488				1.50	\$26,488
Library	1.00	53,372				1.00	\$53,372
Principal / Assistant Principal	2.00	154,264				2.00	\$154,264
Secretarial / Clerical / Technical	4.00	93,846				4.00	\$93,846
Custodian	5.50	150,667				5.50	\$150,667
Other	5.50	237,060				5.50	\$237,060
Substitutes		5,000					\$5,000
Benefits		1,194,949					\$1,194,949
Personnel Total	66.20	\$4,370,372				66.20	\$4,370,372
Non-Personnel							
Supplies & Materials		25,967		1,710			\$27,677
Other							
Professional Development		3,000					\$3,000
Purchased Services		4,000					\$4,000
Textbooks		4,000					\$4,000
Equipment/Furniture/Vehicles		5,000					\$5,000
Computers		2,200					\$2,200
Software		26,114					\$26,114
Maintenance & Construction							
Non Personnel Total		\$70,281		\$1,710			\$71,991
Grand Total	66.20	\$4,440,653		\$1,710		66.20	\$4,442,363

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

Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	33.80	\$1,800,325				33.80	\$1,800,325
Educational Assistant	2.50	44,148				2.50	\$44,148
Library	1.00	17,659				1.00	\$17,659
Principal / Assistant Principal	2.00	154,264				2.00	\$154,264
Secretarial / Clerical / Technical	3.00	63,061				3.00	\$63,061
Custodian	6.00	164,364				6.00	\$164,364
Other	4.50	212,868				4.50	\$212,868
Substitutes		1,000					\$1,000
Benefits		924,999					\$924,999
Personnel Total	52.80	\$3,382,688				52.80	\$3,382,688
Non-Personnel							
Supplies & Materials		19,063					\$19,063
Other							
Professional Development							
Purchased Services		2,000					\$2,000
Textbooks		3,781		560			\$4,341
Equipment/Furniture/Vehicles		9,171					\$9,171
Computers							
Software		3,100		1,000			\$4,100
Maintenance & Construction							
Non Personnel Total		\$37,115		\$1,560			\$38,675
Grand Total	52.80	\$3,419,803		\$1,560		52.80	\$3,421,363

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: 360
Motto:
Home of the Trojans



Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	18.30	\$953,997	1.00	\$60,000		19.30	\$1,013,997
Educational Assistant							
Library	1.51	26,665				1.51	\$26,665
Principal / Assistant Principal	2.00	154,264				2.00	\$154,264
Secretarial / Clerical / Technical	3.00	63,061				3.00	\$63,061
Custodian	6.00	164,364				6.00	\$164,364
Other	2.50	117,661				2.50	\$117,661
Substitutes				1,000			\$1,000
Benefits		555,636		23,525			\$579,161
Personnel Total	33.31	\$2,035,648	1.00	\$84,525		34.31	\$2,120,173
Non-Personnel							
Supplies & Materials		19,959		1,350			\$21,309
Other				4,432			\$4,432
Professional Development				1,526			\$1,526
Purchased Services		6,000					\$6,000
Textbooks							
Equipment/Furniture/Vehicles		10,802					\$10,802
Computers							
Software				17,000			\$17,000
Maintenance & Construction							
Non Personnel Total		\$36,761		\$24,308			\$61,069
Grand Total	33.31	\$2,072,409	1.00	\$108,833		34.31	\$2,181,242

Taylor Middle School

Location Number 457
Address: 8200 Guadalupe Trail, NW
 Albuquerque, NM 87114
Principal: Andrea Carabajal
Phone: (505) 898-3666
Web Address: taylor.aps.edu
Enrollment: 380
Motto:
Home of the Thunderbirds - "Believe, Achieve, Succeed"



Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	17.50	\$935,215	1.40	\$59,279		18.90	\$994,494
Educational Assistant	.90	15,993				.90	\$15,993
Library	.50	26,686				.50	\$26,686
Principal / Assistant Principal	2.00	154,264				2.00	\$154,264
Secretarial / Clerical / Technical	2.00	43,483				2.00	\$43,483
Custodian	5.00	136,970				5.00	\$136,970
Other	3.50	128,576				3.50	\$128,576
Substitutes		2,592		1,000			\$3,592
Benefits		541,356		22,823			\$564,179
Personnel Total	31.40	\$1,985,135	1.40	\$83,102		32.80	\$2,068,237
Non-Personnel							
Supplies & Materials		9,507		2,503			\$12,010
Other				155			\$ 155
Professional Development		3,000		3,200			\$6,200
Purchased Services		3,800					\$3,800
Textbooks		1,400		182			\$1,582
Equipment/Furniture/Vehicles		2,500					\$2,500
Computers							
Software		500					\$ 500
Maintenance & Construction							
Non Personnel Total		\$20,707		\$6,040			\$26,747
Grand Total	31.40	\$2,005,842	1.40	\$89,142		32.80	\$2,094,984

Tony Hillerman Middle School

Location Number **492**
Address: 8101 Rainbow Blvd. NW
 Albuquerque, NM 87114
Principal: Michelle Armijo
Phone: (505) 792-0698
Web Address: tonyhillerman.aps.edu
Enrollment: **1197**
Motto:
Home of the Thunder



Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	53.40	\$2,820,374				53.40	\$2,820,374
Educational Assistant	2.50	44,448				2.50	\$44,448
Library	1.00	53,372				1.00	\$53,372
Principal / Assistant Principal	3.00	221,715				3.00	\$221,715
Secretarial / Clerical / Technical	3.00	63,061				3.00	\$63,061
Custodian	6.50	178,061				6.50	\$178,061
Other	6.50	264,536				6.50	\$264,536
Substitutes		2,000					\$2,000
Benefits		1,374,842					\$1,374,842
Personnel Total	75.90	\$5,022,409				75.90	\$5,022,409
Non-Personnel							
Supplies & Materials		41,046		1,320			\$42,366
Other							
Professional Development		14,000					\$14,000
Purchased Services		9,600					\$9,600
Textbooks		2,000					\$2,000
Equipment/Furniture/Vehicles		3,000					\$3,000
Computers							
Software		3,800					\$3,800
Maintenance & Construction							
Non Personnel Total		\$73,446		\$1,320			\$74,766
Grand Total	75.90	\$5,095,855		\$1,320		75.90	\$5,097,175

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: 1850
Motto:
Home of the Cougars



Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	80.90	\$4,321,756				80.90	\$4,321,756
Educational Assistant	4.00	70,636				4.00	\$70,636
Library	1.00	53,372				1.00	\$53,372
Principal / Assistant Principal	4.00	321,012				4.00	\$321,012
Secretarial / Clerical / Technical	9.00	189,183				9.00	\$189,183
Custodian	12.00	328,728				12.00	\$328,728
Other	16.35	878,212				16.35	\$878,212
Substitutes		5,000					\$5,000
Benefits		2,306,509					\$2,306,509
Personnel Total	127.25	\$8,474,408				127.25	\$8,474,408
Non-Personnel							
Supplies & Materials		54,302		2,850			\$57,152
Other							
Professional Development		3,000					\$3,000
Purchased Services		10,650					\$10,650
Textbooks		2,421					\$2,421
Equipment/Furniture/Vehicles		4,000			380.85		\$4,380.85
Computers							
Software							
Maintenance & Construction							
Non Personnel Total		\$74,373		\$2,850	\$ 380.85		\$77,603.85
Grand Total	127.25	\$8,548,781		\$2,850	\$ 380.85	127.25	\$8,552,011.85

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: **1068**
Motto:
Home of the Vikings



Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	47.90	\$2,629,242	2.50	\$165,000		50.40	\$2,794,242
Educational Assistant			.50	25,000		.50	\$25,000
Library	2.23	75,093				2.23	\$75,093
Principal / Assistant Principal	3.00	247,073	1.00	74,441		4.00	\$321,514
Secretarial / Clerical / Technical	5.00	110,871				5.00	\$110,871
Custodian	11.00	301,334				11.00	\$301,334
Other	14.95	718,374				14.95	\$718,374
Substitutes		3,000		5,200			\$8,200
Benefits		1,518,910		97,952			\$1,616,862
Personnel Total	84.08	\$5,603,897	4.00	\$367,593		88.08	\$5,971,490
Non-Personnel							
Supplies & Materials		50,015		26,974			\$76,989
Other				3,856			\$3,856
Professional Development				64,500			\$64,500
Purchased Services		38,000		59,000			\$97,000
Textbooks							
Equipment/Furniture/Vehicles				60,000			\$60,000
Computers				25,000			\$25,000
Software		3,400		14,000			\$17,400
Maintenance & Construction							
Non Personnel Total		\$91,415		\$253,330			\$344,745
Grand Total	84.08	\$5,695,312	4.00	\$620,923		88.08	\$6,316,235

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: 2200
Motto:
Home of the Hawks



Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	92.70	\$4,975,396				92.70	\$4,975,396
Educational Assistant	.50	8,830				.50	\$8,830
Library	2.00	71,031				2.00	\$71,031
Principal / Assistant Principal	5.20	409,739				5.20	\$409,739
Secretarial / Clerical / Technical	10.00	208,761				10.00	\$208,761
Custodian	13.00	356,122				13.00	\$356,122
Other	14.60	807,041				14.60	\$807,041
Substitutes		3,000					\$3,000
Benefits		2,560,574					\$2,560,574
Personnel Total	138.00	\$9,400,494				138.00	\$9,400,494
Non-Personnel							
Supplies & Materials		62,481		1,500			\$63,981
Other							
Professional Development		5,400		1,500			\$6,900
Purchased Services		6,721					\$6,721
Textbooks							
Equipment/Furniture/Vehicles		1,000			40.98		\$1,040.98
Computers							
Software		2,000					\$2,000
Maintenance & Construction					20,839.59		\$20,839.59
Non Personnel Total		\$77,602		\$3,000	\$20,880.57		\$101,482.57
Grand Total	138.00	\$9,478,096		\$3,000	\$20,880.57	138.00	\$9,501,976.57

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: 192

Motto:

Home of "The Elements"



Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	38.15	\$2,026,237				38.15	\$2,026,237
Educational Assistant	1.00	18,659				1.00	\$18,659
Library							
Principal / Assistant Principal	2.00	156,043				2.00	\$156,043
Secretarial / Clerical / Technical	5.00	121,578				5.00	\$121,578
Custodian	2.50	69,870				2.50	\$69,870
Other	4.00	166,956				4.00	\$166,956
Substitutes		1,000					\$1,000
Benefits		946,903					\$946,903
Personnel Total	52.65	\$3,507,246				52.65	\$3,507,246
Non-Personnel							
Supplies & Materials		43,669					\$43,669
Other							
Professional Development		1,100					\$1,100
Purchased Services		22,000					\$22,000
Textbooks		1,767					\$1,767
Equipment/Furniture/Vehicles		9,333					\$9,333
Computers		5,000					\$5,000
Software		1,200					\$1,200
Maintenance & Construction							
Non Personnel Total		\$84,069					\$84,069
Grand Total	52.65	\$3,591,315				52.65	\$3,591,315

Coyote Willow Family School**Location Number** 952**Address:** 7125 Irving Blvd. NW
Albuquerque, NM 87114**Principal:** Adrienne Lytle**Phone:** (505) 253-0050**Web Address:** cwfs.aps.edu**Enrollment:** 211**Motto:***Coyote Willow: A School of Choice*

Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	11.90	\$639,716				11.90	\$639,716
Educational Assistant							
Library							
Principal / Assistant Principal	1.00	\$84,747				1.00	\$84,747
Secretarial / Clerical / Technical	1.50	\$38,297				1.50	\$38,297
Custodian	1.00	\$27,394				1.00	\$27,394
Other	1.75	\$62,726				1.75	\$62,726
Substitutes		\$5,000					\$5,000
Benefits		\$322,208					\$322,208
Personnel Total	17.15	\$1,180,088				17.15	\$1,180,088
Non-Personnel							
Supplies & Materials		\$27,243		\$30.00			\$27,273
Other							
Professional Development							
Purchased Services		\$4,000					\$4,000
Textbooks		\$15,000					\$15,000
Equipment/Furniture/Vehicles		\$25,017					\$25,017
Computers		\$35,000					\$35,000
Software		\$1,000					\$1,000
Maintenance & Construction							
Non Personnel Total		\$107,260		\$30.00			\$107,290
Grand Total	17.15	\$1,287,348		\$30.00		17.15	\$1,287,378

eCADEMY

Location Number 517
Address: 5300 Cutler NE
 Albuquerque, NM 87110
Principal: Erin Easley
Phone: (505) 247-4209
Web Address: ecademy.aps.edu
Enrollment: 362
Motto:
The Home of the Night Owls



Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	33.30	\$1,764,299				33.30	\$1,764,299
Educational Assistant	3.00	52,977				3.00	\$52,977
Library							
Principal / Assistant Principal	3.00	227,339				3.00	\$227,339
Secretarial / Clerical / Technical	4.00	100,500				4.00	\$100,500
Custodian	1.50	41,091				1.50	\$41,091
Other	3.00	138,454				3.00	\$138,454
Substitutes		1,000					\$1,000
Benefits		878,021					\$878,021
Personnel Total	47.80	\$3,203,681				47.80	\$3,203,681
Non-Personnel							
Supplies & Materials		15,931		12,268			\$28,199
Other				106			\$106
Professional Development		4,000		22,969			\$26,969
Purchased Services		1,000					\$1,000
Textbooks		2,000		5,000			\$7,000
Equipment/Furniture/Vehicles		4,500					\$4,500
Computers							
Software		5,001					\$5,001
Maintenance & Construction							
Non Personnel Total		\$32,432		\$40,343			\$72,775
Grand Total	47.80	\$3,236,113		\$40,343		47.80	\$3,276,456

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: 38

Motto:

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



Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	7.50	\$410,982				7.50	\$410,982
Educational Assistant		3,000	3.00	\$53,857		3.00	\$56,857
Library							
Principal / Assistant Principal	1.00	84,747				1.00	\$84,747
Secretarial / Clerical / Technical	1.50	34,530				1.50	\$34,530
Custodian				2,000			\$2,000
Other							
Substitutes		1,000					\$1,000
Benefits		199,227		21,436			\$220,663
Personnel Total	10.00	\$733,486	3.00	\$77,293		13.00	\$810,779
Non-Personnel							
Supplies & Materials		12,664					\$12,664
Other							
Professional Development		3,000		8,000			\$11,000
Purchased Services		7,010		29,860			\$36,870
Textbooks		4,000					\$4,000
Equipment/Furniture/Vehicles		2,500					\$2,500
Computers		8,000					\$8,000
Software		18,000		13,207			\$31,207
Maintenance & Construction							
Non Personnel Total		\$55,174		\$51,067			\$106,241
Grand Total	10.00	\$788,660	3.00	\$128,360		13.00	\$917,020

Vision Quest Middle School

Location Number **840**

Address: Located at McKinley, Harrison
and John Adams Middle Schools
Albuquerque, NM 87125

Principal: Adele Evans

Phone: (505) 352-0343

Web Address: visionquest.aps.edu

Enrollment: **14**

Motto:

Vision Quest: A School of Choice



Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	7.30	\$404,306				7.30	\$404,306
Educational Assistant							
Library							
Principal / Assistant Principal							
Secretarial / Clerical / Technical	1.00	25,905				1.00	\$25,905
Custodian							
Other	1.00	61,631				1.00	\$61,631
Substitutes							
Benefits		183,322					\$183,322
Personnel Total	9.30	\$675,164				9.30	\$675,164
Non-Personnel							
Supplies & Materials		18,011					\$18,011
Other				93			\$93
Professional Development		2,000					\$2,000
Purchased Services		5,000					\$5,000
Textbooks		2,000		60			\$2,060
Equipment/Furniture/Vehicles		7,000					\$7,000
Computers		3,000		2,880			\$5,880
Software		3,000		3,000			\$6,000
Maintenance & Construction							
Non Personnel Total		\$40,011		\$6,033			\$46,044
Grand Total	9.30	\$715,175		\$6,033		9.30	\$721,208

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: 384

Motto:

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



Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	21.450	\$1,137,173	.650	\$32,500		22.100	\$1,169,673
Educational Assistant	3.000	53,477				3.000	\$53,477
Library	0.500	26,686	0.500	20,000		1.000	\$46,686
Principal / Assistant Principal	1.000	73,409				1.000	\$73,409
Secretarial / Clerical / Technical	2.000	43,483				2.000	\$43,483
Custodian	3.000	82,182				3.000	\$82,182
Other	2.250	98,679				2.250	\$98,679
Substitutes		2,000					\$2,000
Benefits		571,533		20,512			\$592,045
Personnel Total	33.200	\$2,088,622	1.150	\$73,012		34.350	\$2,161,634
Non-Personnel							
Supplies & Materials		11,470		4,899			\$16,369
Other				136			\$ 136
Professional Development		4,500					\$4,500
Purchased Services		2,500					\$2,500
Textbooks		5,000					\$5,000
Equipment/Furniture/Vehicles		500					\$ 500
Computers		3,500					\$3,500
Software		4,500					\$4,500
Maintenance & Construction							
Non Personnel Total		\$31,970		\$5,035			\$37,005
Grand Total	33.200	\$2,120,592	1.150	\$78,047		34.350	\$2,198,639

Bel Air Elementary School**Location Number** 228**Address:** 4725 Candelaria Road, NE
Albuquerque, NM 87110**Principal:** Hannah Mainolfa**Phone:** (505) 888-4033**Web Address:** bel-air.aps.edu**Enrollment:** 266**Motto:***Home of the Bengals - "All Bengals at Bel-Air have PAW Power! We are responsible, respectful, caring and safe."*

Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	17.100	\$894,902	2.000	110,800		19.100	\$1,005,702
Educational Assistant	2.500	44,148	2.500	65,557		5.000	\$109,705
Library	0.500	26,686				0.500	\$26,686
Principal / Assistant Principal	1.500	105,574				1.500	\$105,574
Secretarial / Clerical / Technical	2.000	43,483				2.000	\$43,483
Custodian	3.500	95,879				3.500	\$95,879
Other	1.750	67,728				1.750	\$67,728
Substitutes		2,000					\$2,000
Benefits		482,181		66,867			\$549,048
Personnel Total	28.850	\$1,762,581	4.500	\$243,224		33.350	\$2,005,805
Non-Personnel							
Supplies & Materials		19,000		7,078			\$26,078
Other				1,605			\$1,605
Professional Development		3,916					\$3,916
Purchased Services		1,741					\$1,741
Textbooks				1,000			\$1,000
Equipment/Furniture/Vehicles							
Computers		7632					7,632
Software							
Maintenance & Construction							
Non Personnel Total		\$32,289		\$9,683			\$41,972
Grand Total	28.850	\$1,794,870	4.500	\$252,907		33.350	\$2,047,777

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

Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	18.100	\$950,050	2.000	\$84,000		20.100	\$1,034,050
Educational Assistant	3.000	52,977	2.000	35,087		5.000	\$88,064
Library	0.500	26,686				0.500	\$26,686
Principal / Assistant Principal	1.000	73,409				1.000	\$73,409
Secretarial / Clerical / Technical	2.000	43,483				2.000	\$43,483
Custodian	2.500	68,485				2.500	\$68,485
Other	2.250	84,666	0.500	11,308		2.750	\$95,974
Substitutes		7,000		500			\$7,500
Benefits		491,544		50,612			\$542,156
Personnel Total	29.350	\$1,798,300	4.500	\$181,507		33.850	\$1,979,807
Non-Personnel							
Supplies & Materials		15,783		2,759			\$18,542
Other				476			\$ 476
Professional Development		800		1,000			\$1,800
Purchased Services				1,515			\$1,515
Textbooks							
Equipment/Furniture/Vehicles		500					\$500
Computers		3,000		3,071			6,071
Software				1,400			\$1,400
Maintenance & Construction							
Non Personnel Total		\$20,083		\$10,221			\$30,304
Grand Total	29.350	\$1,818,383	4.500	\$191,728		33.850	\$2,010,111

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:** **366****Motto:***Home of the Bears*

Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	21.100	\$1,106,698	1.100	\$72,411		22.200	\$1,179,109
Educational Assistant	3.000	52,977	1.600	31,284		4.600	\$84,261
Library	0.500	26,686	0.500	30,000		1.000	\$56,686
Principal / Assistant Principal	1.000	73,409				1.000	\$73,409
Secretarial / Clerical / Technical	3.200	64,674				3.200	\$64,674
Custodian	3.000	82,182				3.000	\$82,182
Other	2.250	94,314				2.250	\$94,314
Substitutes		2,500		12,250			\$14,750
Benefits		566,313		52,798			\$619,111
Personnel Total	34.050	\$2,069,753	3.200	\$198,743		37.250	\$2,268,496
Non-Personnel							
Supplies & Materials		13,432		10,358			\$23,790
Other				1,519			\$1,519
Professional Development		900		7,000			\$7,900
Purchased Services		2,300		4,500			\$6,800
Textbooks		500					\$500
Equipment/Furniture/Vehicles		5,500					\$5,500
Computers							
Software		500		1,000			\$1,500
Maintenance & Construction							
Non Personnel Total		\$23,132		\$24,377			\$47,509
Grand Total	34.050	\$2,092,885	3.200	\$223,120		37.250	\$2,316,005

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

Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	29.100	\$1,556,670				29.100	\$1,556,670
Educational Assistant	4.000	70,636				4.000	\$70,636
Library	1.000	53,372				1.000	\$53,372
Principal / Assistant Principal	1.500	105,574				1.500	\$105,574
Secretarial / Clerical / Technical	2.000	43,483				2.000	\$43,483
Custodian	3.500	95,879				3.500	\$95,879
Other	2.500	113,945					\$113,945
Substitutes		3,660					\$3,660
Benefits		770,199					\$770,199
Personnel Total	43.600	\$2,813,418				43.600	\$2,813,418
Non-Personnel							
Supplies & Materials		20,800		900			\$21,700
Other							
Professional Development		500					\$ 500
Purchased Services		2360					\$ 2,360
Textbooks		4,250		420			\$4,670
Equipment/Furniture/Vehicles		1,000					\$1,000
Computers		19,308					\$19,308
Software		725					\$ 725
Maintenance & Construction							
Non-Personnel Total		\$48,943		\$1,320			\$50,263
Grand Total	43.600	\$2,862,361		\$1,320		43.600	\$2,863,681

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

Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	27.100	\$1,443,216				27.100	\$1,443,216
Educational Assistant	4.500	79,466				4.500	\$79,466
Library	1.000	53,372				1.000	\$53,372
Principal / Assistant Principal	2.000	137,740				2.000	\$137,740
Secretarial / Clerical / Technical	2.500	52,313				2.500	\$52,313
Custodian	3.000	82,182				3.000	\$82,182
Other	2.500	93,419				2.500	\$93,419
Substitutes		3,250					\$3,250
Benefits		733,180					\$733,180
Personnel Total	42.600	\$2,678,138				42.600	\$2,678,138
Non-Personnel							
Supplies & Materials		29,000		450			\$29,450
Other							
Professional Development							
Purchased Services							
Textbooks		200					\$200
Equipment/Furniture/Vehicles							
Computers		8,520					\$8,520
Software		7,375					\$7,375
Maintenance & Construction							
Non Personnel Total		\$45,095		\$ 450			\$45,545
Grand Total	42.600	\$2,723,233		\$ 450		42.600	\$2,723,683

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:** 479**Motto:***Home of the Rams*

Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	25.600	\$1,351,781	1.500	\$75,000		27.100	\$1,426,781
Educational Assistant	4.000	70,636				4.000	\$70,636
Library	0.500	26,686				0.500	\$26,686
Principal / Assistant Principal	1.000	73,409				1.000	\$73,409
Secretarial / Clerical / Technical	3.000	72,268	.500	9,789		3.500	\$82,057
Custodian	3.000	82,182				3.000	\$82,182
Other	2.250	101,204				2.250	\$101,204
Substitutes		10,000		7,000			\$17,000
Benefits		673,294		33,737			\$707,031
Personnel Total	39.350	\$2,461,460	2.000	\$125,526		41.350	\$2,586,986
Non-Personnel							
Supplies & Materials		19,000		6,954			\$25,954
Other				2,166			\$2,166
Professional Development							
Purchased Services				2,000			\$2,000
Textbooks		9,000		2,160			\$11,160
Equipment/Furniture/Vehicles		10,238					\$10,238
Computers		8,000					8,000
Software							
Maintenance & Construction							
Non Personnel Total		\$46,238		\$13,280			\$59,518
Grand Total	39.350	\$2,507,698	2.000	\$138,806		41.350	\$2,646,504

Georgia O'Keeffe Elementary School

Location Number 328

Address: 11701 San Victorio, NE
Albuquerque, NM 87111

Principal: Jessica Owen

Phone: (505) 293-4259

Web Address: georgiaoakeeffe.aps.edu

Enrollment: 643

Motto:

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



Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	34.350	\$1,813,091		\$1,264		34.350	\$1,814,355
Educational Assistant	5.000	88,295				5.000	\$88,295
Library	1.000	53,372				1.000	\$53,372
Principal / Assistant Principal	2.000	137,740				2.000	\$137,740
Secretarial / Clerical / Technical	2.710	56,021				2.710	\$56,021
Custodian	3.500	95,879				3.500	\$95,879
Other	2.500	111,477				2.500	\$111,477
Substitutes		3,000		390			\$3,390
Benefits		889,801		1,237			\$891,038
Personnel Total	51.060	\$3,248,676		\$2,891		51.060	\$3,251,567
Non-Personnel							
Supplies & Materials		20,923		235			\$21,158
Other							
Professional Development				510			\$ 510
Purchased Services		3,000					\$3,000
Textbooks		1,000					\$1,000
Equipment/Furniture/Vehicles		3,000					\$3,000
Computers							
Software				270			\$ 270
Maintenance & Construction							
Non Personnel Total		\$27,923		\$1,015			\$28,938
Grand Total	51.060	\$3,276,599		\$3,906		51.060	\$3,280,505

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: **407**

Motto:

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



Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	23.100	\$1,230,346	1.600	\$93,000		24.700	\$1,323,346
Educational Assistant	3.500	61,807				3.500	\$61,807
Library	0.800	42,698				0.800	\$42,698
Principal / Assistant Principal	1.000	73,409				1.000	\$73,409
Secretarial / Clerical / Technical	2.250	50,679				2.250	\$50,679
Custodian	3.000	82,182				3.000	\$82,182
Other	2.500	99,993				2.500	\$99,993
Substitutes		9,000					\$9,000
Benefits		621,187		40,442			\$661,629
Personnel Total	36.150	\$2,271,301	1.600	\$133,442		37.750	\$2,404,743
Non-Personnel							
Supplies & Materials		28,271		27,984			\$56,255
Other				2,364			\$2,364
Professional Development		2,802		2,760			\$5,562
Purchased Services							
Textbooks		5,000					\$5,000
Equipment/Furniture/Vehicles							
Computers							
Software		1,000					\$1,000
Maintenance & Construction							
Non Personnel Total		\$37,073		\$33,108			\$70,181
Grand Total	36.150	\$2,308,374	1.600	\$166,550		37.750	\$2,474,924

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:** 462**Motto:***Home of the Hawks - "Growing Seeds of Knowledge"*

Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	23.600	\$1,259,207	1.500	\$95,000		25.100	\$1,354,207
Educational Assistant	3.000	52,977				3.000	\$52,977
Library	1.000	53,372				1.000	\$53,372
Principal / Assistant Principal	2.000	137,740				2.000	\$137,740
Secretarial / Clerical / Technical	2.000	43,483				2.000	\$43,483
Custodian	3.500	95,879				3.500	\$95,879
Other	2.500	106,518	1.000	22,616		3.500	\$129,134
Substitutes				1,500			\$1,500
Benefits		659,756		50,161			\$709,917
Personnel Total	37.600	\$2,408,932	2.500	\$169,277		40.100	\$2,578,209
Non-Personnel							
Supplies & Materials		10,554		11,100			\$21,654
Other				1,819			\$1,819
Professional Development				4,660			\$4,660
Purchased Services		1,600					\$1,600
Textbooks				3,000			\$3,000
Equipment/Furniture/Vehicles		2,000					\$2,000
Computers				7,000			\$7,000
Software							
Maintenance & Construction							
Non Personnel Total		\$14,154		\$27,579			\$41,733
Grand Total	37.600	\$2,423,086	2.500	\$196,856		40.100	\$2,619,942

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: **477**
Motto:
Home of the Hawks



Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	25.500	\$1,359,098				25.500	\$1,359,098
Educational Assistant	4.000	70,636				4.000	\$70,636
Library	0.500	26,686				0.500	\$26,686
Principal / Assistant Principal	1.000	73,409				1.000	\$73,409
Secretarial / Clerical / Technical	2.000	43,483				2.000	\$43,483
Custodian	3.000	82,182				3.000	\$82,182
Other	2.500	106,119				2.500	\$106,119
Substitutes		500					\$ 500
Benefits		664,588					\$664,588
Personnel Total	38.500	\$2,426,701				38.500	\$2,426,701
Non-Personnel							
Supplies & Materials		9,300					\$9,300
Other							
Professional Development				1,110			1,110
Purchased Services		500					\$ 500
Textbooks		3,050					3,050
Equipment/Furniture/Vehicles							
Computers							
Software		1,200					\$1,200
Maintenance & Construction							
Non Personnel Total		\$14,050		\$1,110			\$15,160
Grand Total	38.500	\$2,440,751		\$1,110		38.500	\$2,441,861

Inez Elementary School

Location Number 276
Address: 1700 Pennsylvania Street, NE
 Albuquerque, NM 87110
Principal: Casey Reid-Kadlec
Phone: (505) 299-9010
Web Address: inez.aps.edu
Enrollment: 363
Motto:
Home of the Rockets



Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	21.100	\$1,115,198	1.000	\$62,000		22.100	\$1,177,198
Educational Assistant	3.000	53,977				3.000	\$53,977
Library	0.500	26,686				0.500	\$26,686
Principal / Assistant Principal	1.000	73,409				1.000	\$73,409
Secretarial / Clerical / Technical	3.000	72,268				3.000	\$72,268
Custodian	2.500	68,485				2.500	\$68,485
Other	2.250	92,374				2.250	\$92,374
Substitutes		2,500		2,000			\$4,500
Benefits		566,925		24,136			\$591,061
Personnel Total	33.350	\$2,071,822	1.000	\$88,136		34.350	\$2,159,958
Non-Personnel							
Supplies & Materials		19,098		1,934			\$21,032
Other				1,499			\$1,499
Professional Development				2,380			\$2,380
Purchased Services		3,000					\$3,000
Textbooks							
Equipment/Furniture/Vehicles							
Computers				2,000			2,000
Software							
Maintenance & Construction							
Non Personnel Total		\$22,098		\$7,813			\$29,911
Grand Total	33.350	\$2,093,920	1.000	\$95,949		34.350	\$2,189,869

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: **460**

Motto:

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



Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	25.100	\$1,322,920	2.000	\$120,000		27.100	\$1,442,920
Educational Assistant	5.500	97,124	1.000	18,500		6.500	\$115,624
Library	0.500	26,686	0.500	30,000		1.000	\$56,686
Principal / Assistant Principal	2.000	137,740				2.000	\$137,740
Secretarial / Clerical / Technical	2.000	43,483				2.000	\$43,483
Custodian	3.500	95,879				3.500	\$95,879
Other	2.500	107,386	1.000	22,616		3.500	\$130,002
Substitutes		5,000					\$5,000
Benefits		692,076		74,668			\$766,744
Personnel Total	41.100	\$2,528,294	4.500	\$265,784		45.600	\$2,794,078
Non-Personnel							
Supplies & Materials		20,000		25,794			\$45,794
Other				518			\$ 518
Professional Development				75,369			\$75,369
Purchased Services		12,000		55,719			\$67,719
Textbooks		11,268		19,000			\$30,268
Equipment/Furniture/Vehicles		2,500		10,993			\$13,493
Computers				105,025			\$105,025
Software				28,537			\$28,537
Maintenance & Construction							
Non Personnel Total		\$45,768		\$320,955			\$366,723
Grand Total	41.100	\$2,574,062	4.500	\$586,739		45.600	\$3,160,801

John Baker Elementary School

Location Number 217
Address: 12015 Tivoli Ave, NE, Suite B
 Albuquerque, NM 87111
Principal: Katie Eaton
Phone: (505) 298-7486
Web Address: johnbaker.aps.edu
Enrollment: 501
Motto:
Home of the Bobcats



Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	26.100	\$1,383,068				26.100	\$1,383,068
Educational Assistant	3.500	61,807				3.500	\$61,807
Library	1.000	53,372				1.000	\$53,372
Principal / Assistant Principal	1.500	105,574				1.500	\$105,574
Secretarial / Clerical / Technical	2.000	43,983				2.000	\$43,983
Custodian	3.000	82,182				3.000	\$82,182
Other	2.500	107,800				2.500	\$107,800
Substitutes		6,000					\$6,000
Benefits		693,900					\$693,900
Personnel Total	39.600	\$2,537,686				39.600	\$2,537,686
Non-Personnel							
Supplies & Materials		28,067		1,260			\$29,327
Other							
Professional Development							
Purchased Services		4,700					\$4,700
Textbooks		2,000					\$2,000
Equipment/Furniture/Vehicles							
Computers							
Software							
Maintenance & Construction							
Non Personnel Total		\$34,767		\$1,260			\$36,027
Grand Total	39.600	\$2,572,453		\$1,260		39.600	\$2,573,713

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: **241**
Motto:
Home of the Mustangs



Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	13.600	\$734,467		365		13.600	\$734,832
Educational Assistant	2.000	35,318	.500	8,810		2.500	\$44,128
Library	0.500	26,686				0.500	\$26,686
Principal / Assistant Principal	2.000	137,740				2.000	\$137,740
Secretarial / Clerical / Technical	2.000	43,783				2.000	\$43,783
Custodian	2.500	68,485				2.500	\$68,485
Other	1.750	55,271				1.750	\$55,271
Substitutes		3,500		4,000			\$7,500
Benefits		415,584		3,895			\$419,479
Personnel Total	24.350	\$1,520,834	.500	\$17,070		24.850	\$1,537,904
Non-Personnel							
Supplies & Materials		11,168		6,224			\$17,392
Other				112			\$112
Professional Development		1,000		5,000			\$6,000
Purchased Services		4,000		3,500			\$7,500
Textbooks		7,000		20,840			\$27,840
Equipment/Furniture/Vehicles							
Computers							
Software		3,000		16,000			\$19,000
Maintenance & Construction							
Non Personnel Total		\$26,168		\$51,676			\$77,844
Grand Total	24.350	\$1,547,002	.500	\$68,746		24.850	\$1,615,748

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: **335**
Motto:
Home of the Mighty Good Mustangs



Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	18.400	\$985,823				18.400	\$985,823
Educational Assistant	4.000	71,136				4.000	\$71,136
Library	0.500	26,686	1.300	36,823		1.800	\$63,509
Principal / Assistant Principal	1.000	73,409				1.000	\$73,409
Secretarial / Clerical / Technical	2.000	43,483				2.000	\$43,483
Custodian	3.000	82,182				3.000	\$82,182
Other	2.250	94,445				2.250	\$94,445
Substitutes		4,000		7,500			\$11,500
Benefits		519,992		15,046			\$535,038
Personnel Total	31.150	\$1,901,156	1.300	\$59,369		32.450	\$1,960,525
Non-Personnel							
Supplies & Materials		10,000		8,304			\$18,304
Other				748			\$ 748
Professional Development				13,000			\$13,000
Purchased Services				678			\$ 678
Textbooks		920		3,147			\$4,067
Equipment/Furniture/Vehicles		1,000					\$1,000
Computers				6,000			6,000
Software		300					\$ 300
Maintenance & Construction							
Non Personnel Total		\$12,220		\$31,877			\$44,097
Grand Total	31.150	\$1,913,376	1.300	\$91,246		32.450	\$2,004,622

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: **631**
Motto:
Home of the Wolves



Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	33.100	\$1,756,086				33.100	\$1,756,086
Educational Assistant	5.000	88,295				5.000	\$88,295
Library	1.000	53,372				1.000	\$53,372
Principal / Assistant Principal	2.000	137,740				2.000	\$137,740
Secretarial / Clerical / Technical	2.000	43,483				2.000	\$43,483
Custodian	3.000	82,182				3.000	\$82,182
Other	2.500	104,472				2.500	\$104,472
Substitutes		3,000					\$3,000
Benefits		855,662					\$855,662
Personnel Total	48.600	\$3,124,292				48.600	\$3,124,292
Non-Personnel							
Supplies & Materials		17,105		1,620			\$18,725
Other							
Professional Development		500					\$ 500
Purchased Services		1,000					\$1,000
Textbooks							
Equipment/Furniture/Vehicles							
Computers							
Software		5,000					\$5,000
Maintenance & Construction					2,196		\$2,196
Non Personnel Total		\$23,605		1,620	2,196		\$27,421
Grand Total	48.600	\$3,147,897		\$1,620	2,196	48.600	\$3,151,713

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: 249
Motto:
Home of the Coyotes



Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	15.190	\$817,060				15.190	\$817,060
Educational Assistant	2.000	35,318				2.000	\$35,318
Library	0.500	8,830				0.500	\$8,830
Principal / Assistant Principal	1.000	73,409				1.000	\$73,409
Secretarial / Clerical / Technical	2.000	43,483				2.000	\$43,483
Custodian	2.000	54,788				2.000	\$54,788
Other	1.750	62,886				1.750	\$62,886
Substitutes		794					\$794
Benefits		412,783					\$412,783
Personnel Total	24.440	\$1,509,351				24.440	\$1,509,351
Non-Personnel							
Supplies & Materials		9,150		480			\$9,630
Other							
Professional Development							
Purchased Services		850					\$ 850
Textbooks		2,000					\$2,000
Equipment/Furniture/Vehicles		1,000					\$1,000
Computers							
Software							
Maintenance & Construction							
Non Personnel Total		\$13,000		\$480			\$13,480
Grand Total	24.440	\$1,522,351		\$480		24.440	\$1,522,831

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: **525**
Motto:
Home of the Tigers



Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	28.100	\$1,495,790				28.100	\$1,495,790
Educational Assistant	5.000	88,295				5.000	\$88,295
Library	1.000	53,372				1.000	\$53,372
Principal / Assistant Principal	1.500	105,574				1.500	\$105,574
Secretarial / Clerical / Technical	2.000	43,483				2.000	\$43,483
Custodian	3.000	82,182				3.000	\$82,182
Other	2.250	96,018				2.250	\$96,018
Substitutes		5,000					\$5,000
Benefits		742,332					\$742,332
Personnel Total	42.850	\$2,712,046				42.850	\$2,712,046
Non-Personnel							
Supplies & Materials		18,627		1,380			\$20,007
Other							
Professional Development							
Purchased Services		4,000					\$4,000
Textbooks		3,500					\$3,500
Equipment/Furniture/Vehicles							
Computers							
Software		6,000					\$6,000
Maintenance & Construction							
Non Personnel Total		\$32,127		\$1,380			\$33,507
Grand Total	42.850	\$2,744,173		\$1,380		42.850	\$2,745,553

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 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	27.100	\$1,443,216				27.100	\$1,443,216
Educational Assistant	4.500	79,466				4.500	\$79,466
Library	1.000	53,372				1.000	\$53,372
Principal / Assistant Principal	1.500	105,574				1.500	\$105,574
Secretarial / Clerical / Technical	2.000	43,483				2.000	\$43,483
Custodian	3.000	82,182				3.000	\$82,182
Other	1.500	52,768				1.500	\$52,768
Substitutes				357			\$357
Benefits		701,461		33			\$701,494
Personnel Total	40.600	\$2,561,522		\$ 390		40.600	\$2,561,912
Non-Personnel							
Supplies & Materials		36,809					\$36,809
Other							
Professional Development							
Purchased Services		300					\$ 300
Textbooks		500					\$ 500
Equipment/Furniture/Vehicles		1,300					\$ 1,300
Computers		300					\$ 300
Software							
Maintenance & Construction							
Non Personnel Total		\$39,209					\$39,209
Grand Total	40.600	\$2,600,731		\$ 390		40.600	\$2,601,121

Sombra Del Monte Elementary School**Location Number** 357**Address:** 9110 Shoshone Road, NE
Albuquerque, NM 87111**Principal:** Heather Hinde**Phone:** (505) 291-6842**Web Address:** sombradelmonte.aps.edu**Enrollment:** 313**Motto:***Home of the Roadrunners - "Celebrating learning in the shadow of the Sandias"*

Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	19.100	\$1,000,050	1.000	\$60,000		20.100	\$1,060,050
Educational Assistant	2.500	44,148				2.500	\$44,148
Library	0.800	42,698	.200	\$10,675		1.000	\$53,373
Principal / Assistant Principal	1.000	73,409				1.000	\$73,409
Secretarial / Clerical / Technical	2.000	43,483				2.000	\$43,483
Custodian	3.500	95,879				3.500	\$95,879
Other	2.250	96,976				2.250	\$96,976
Substitutes							
Benefits		526,399		27,610			\$554,009
Personnel Total	31.150	\$1,923,042	1.200	\$98,285		32.350	\$2,021,327
Non-Personnel							
Supplies & Materials		7,989		1,942			\$9,931
Other				1,605			\$1,605
Professional Development		6,000					\$6,000
Purchased Services		4,000		1,833			\$5,833
Textbooks		2,500		1,530			\$4,030
Equipment/Furniture/Vehicles		1,000					\$1,000
Computers							
Software		4,500					\$4,500
Maintenance & Construction							
Non Personnel Total		\$25,989		\$6,910			\$32,899
Grand Total	31.150	\$1,949,031	1.200	\$105,195		32.350	\$2,054,226

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: **345**

Motto:

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



Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	20.100	\$1,082,624	1.000	\$50,000		21.100	\$1,132,624
Educational Assistant	2.300	40,616	.200	\$3,524		2.500	\$44,140
Library	1.000	53,372				1.000	\$53,372
Principal / Assistant Principal	1.000	73,409				1.000	\$73,409
Secretarial / Clerical / Technical	2.000	43,483				2.000	\$43,483
Custodian	3.000	82,182				3.000	\$82,182
Other	2.250	79,228				2.250	\$79,228
Substitutes				5,271			\$5,271
Benefits		548,441		21,378			\$569,819
Personnel Total	31.650	\$2,003,355	1.200	\$80,173		32.850	\$2,083,528
Non-Personnel							
Supplies & Materials		9,578		7,137			\$16,715
Other				1,440			\$1,440
Professional Development				300			\$ 300
Purchased Services							
Textbooks							
Equipment/Furniture/Vehicles		200					\$ 200
Computers							
Software				3,000			\$3,000
Maintenance & Construction							
Non Personnel Total		\$9,778		\$11,877			\$21,655
Grand Total	31.650	\$2,013,133	1.200	\$92,050		32.850	\$2,105,183

Middle Schools

Cleveland Middle School

Location Number 407

Address: 6910 Natalie St., NE
Albuquerque, NM 87110

Principal: Marisol Fraga

Phone: (505) 881-9227

Web Address: cleveland.aps.edu

Enrollment: 627

Motto:

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



Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	29.900	\$1,571,430	.500	\$20,500		30.400	\$1,591,930
Educational Assistant	.500	8,830	1.000	17,619		1.500	\$26,449
Library	1.000	53,372				1.000	\$53,372
Principal / Assistant Principal	2.000	154,264				2.000	\$154,264
Secretarial / Clerical / Technical	3.200	77,049	.750	17,929		3.950	\$94,978
Custodian	4.000	109,576				4.000	\$109,576
Other	3.000	157,548	.500	30,750		3.500	\$188,298
Substitutes		2,500		2,500			\$5,000
Benefits		802,772		33,971			\$836,743
Personnel Total	43.600	\$2,937,341	2.750	\$123,269		46.350	\$3,060,610
Non-Personnel							
Supplies & Materials		16,784		7,519			\$24,303
Other				3,222			\$3,222
Professional Development		1,954		17,152			\$19,106
Purchased Services		3,750		3,500			\$7,250
Textbooks		7,000					\$7,000
Equipment/Furniture/Vehicles		5,600					\$ 5,600
Computers				6,050			\$6,050
Software		1,050		500			\$1,550
Maintenance & Construction							
Non Personnel Total		\$36,138		\$37,943			\$74,081
Grand Total	43.600	\$2,973,479	2.750	\$161,212		46.350	\$3,134,691

Desert Ridge Middle School

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



Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	44.900	\$2,390,782				44.900	\$2,390,782
Educational Assistant	1.000	17,659				1.000	\$17,659
Library	1.000	53,372				1.000	\$53,372
Principal / Assistant Principal	2.000	154,264				2.000	\$154,264
Secretarial / Clerical / Technical	3.000	63,061				3.000	\$63,061
Custodian	6.500	178,061				6.500	\$178,061
Other	4.500	187,578				4.500	\$187,578
Substitutes		3,000					\$3,000
Benefits		1,147,983					\$1,147,983
Personnel Total	62.900	\$4,195,760				62.900	\$4,195,760
Non-Personnel							
Supplies & Materials		107,927		1,800			\$109,727
Other							
Professional Development		30,000					\$30,000
Purchased Services		2,000					\$2,000
Textbooks		5,000					\$5,000
Equipment/Furniture/Vehicles		1,500					\$1,500
Computers							
Software							
Maintenance & Construction							
Non Personnel Total		\$146,427		\$1,800			\$148,227
Grand Total	62.900	\$4,342,187		\$1,800		62.900	\$4,343,987

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: **831**
Motto:
Home of the Generals



Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	39.700	\$2,109,625				39.700	\$2,109,625
Educational Assistant	1.500	26,488				1.500	\$26,488
Library	1.000	53,372				1.000	\$53,372
Principal / Assistant Principal	2.000	154,264				2.000	\$154,264
Secretarial / Clerical / Technical	3.000	63,061				3.000	\$63,061
Custodian	6.000	164,364				6.000	\$164,364
Other	4.500	218,438				4.500	\$218,438
Substitutes		5,100					\$5,100
Benefits		1,051,994					\$1,051,994
Personnel Total	57.700	\$3,846,706				57.700	\$3,846,706
Non-Personnel							
Supplies & Materials		35,591					\$35,591
Other							
Professional Development							
Purchased Services		6,500					\$6,500
Textbooks				1,110			\$1,110
Equipment/Furniture/Vehicles		1,000					\$1,000
Computers							
Software		300					\$300
Maintenance & Construction							
Non Personnel Total		\$43,391		\$1,110			\$44,501
Grand Total	57.700	\$3,890,097		\$1,110		57.700	\$3,891,207

Grant Middle School

Location Number **413**
Address: 1111 Easterday, NE
 Albuquerque, NM 87112
Principal: Kelly Boersma
Phone: (505) 299-2113
Web Address: grant.aps.edu
Enrollment: **470**
Motto:
Home of the Eagles



Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	22.550	\$1,177,543	1.750	\$75,743		24.300	\$1,253,286
Educational Assistant	1.500	26,488				1.500	\$26,488
Library	.500	26,686				.500	\$26,686
Principal / Assistant Principal	2.000	154,264				2.000	\$154,264
Secretarial / Clerical / Technical	2.000	43,483				2.000	\$43,483
Custodian	5.500	150,667				5.500	\$150,667
Other	5.000	200,746	.500	20,000		5.500	\$220,746
Substitutes		5,000					\$5,000
Benefits		669,910		37,307			\$707,217
Personnel Total	39.050	\$2,454,787	2.250	\$133,050		41.300	\$2,587,837
Non-Personnel							
Supplies & Materials		16,130		3,000			\$19,130
Other				1,299			\$1,299
Professional Development				1,000			\$1,000
Purchased Services		3,000		3,000			\$6,000
Textbooks		500		530			\$1,030
Equipment/Furniture/Vehicles		900					\$900
Computers				880			\$880
Software							
Maintenance & Construction					108		\$108
Non Personnel Total		\$20,530		\$9,709	\$108		\$30,347
Grand Total	39.050	\$2,475,317	2.250	\$142,759	\$108	41.300	\$2,618,184

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: **561**
Motto:
Home of the Hawks



Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	27.800	\$1,438,640		\$6,000		27.800	\$1,444,640
Educational Assistant	1.700	30,020				1.700	\$30,020
Library	1.000	53,372				1.000	\$53,372
Principal / Assistant Principal	2.000	154,264				2.000	\$154,264
Secretarial / Clerical / Technical	2.500	53,272				2.500	\$53,272
Custodian	4.000	109,576				4.000	\$109,576
Other	3.000	132,391	1.000	22,616		4.000	\$155,007
Substitutes		3,000					\$3,000
Benefits		742,335		10,407			\$752,742
Personnel Total	42.000	\$2,716,870	1.000	\$39,023		43.000	\$2,755,893
Non-Personnel							
Supplies & Materials		13,581		21,717			\$35,298
Other				1,757			\$1,757
Professional Development				9,500			\$9,500
Purchased Services		3,500		5,500			\$9,000
Textbooks							
Equipment/Furniture/Vehicles		7,500					\$7,500
Computers							
Software							
Maintenance & Construction							
Non Personnel Total		\$24,581		\$38,474			\$63,055
Grand Total	42.000	\$2,741,451	1.000	\$77,497		43.000	\$2,818,948

Madison Middle School

Location Number **435**
Address: 3501 Moon St., NE
 Albuquerque, NM 87111
Principal: Tammy Crespín
Phone: (505) 299-4735
Web Address: madison.aps.edu
Enrollment: **767**
Motto:
Home of the Magic



Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	36.500	\$1,926,723	1.100	\$58,725		37.600	\$1,985,448
Educational Assistant	3.500	63,506		803		3.500	\$64,309
Library	1.000	53,372				1.000	\$53,372
Principal / Assistant Principal	2.000	154,264				2.000	\$154,264
Secretarial / Clerical / Technical	3.000	63,061				3.000	\$63,061
Custodian	5.000	136,970				5.000	\$136,970
Other	4.000	158,765				4.000	\$158,765
Substitutes		12,000					\$12,000
Benefits		964,802		22,672			\$987,474
Personnel Total	55.000	\$3,533,463	1.100	\$82,200		56.100	\$3,615,663
Non-Personnel							
Supplies & Materials		21,000		1,620			\$22,620
Other				2,205			\$2,205
Professional Development							
Purchased Services		1,000					\$1,000
Textbooks		1,000					\$1,000
Equipment/Furniture/Vehicles		2,500					\$2,500
Computers		6,000					\$6,000
Software		2,000		1,300			\$3,300
Maintenance & Construction							
Non Personnel Total		\$33,500		\$5,125			\$38,625
Grand Total	55.000	\$3,566,963	1.100	\$87,325		56.100	\$3,654,288

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:** **429****Motto:***Home of the Comets*

Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	19.300	\$1,030,432	2.000	\$93,040		21.300	\$1,123,472
Educational Assistant	3.000	52,977				3.000	\$52,977
Library	0.500	26,686				0.500	\$26,686
Principal / Assistant Principal	2.000	154,264				2.000	\$154,264
Secretarial / Clerical / Technical	2.000	43,483	1.000	19,578		3.000	\$63,061
Custodian	4.000	109,576				4.000	\$109,576
Other	3.250	119,215				3.250	\$119,215
Substitutes							
Benefits		577,051		42,309			\$619,360
Personnel Total	34.050	\$2,113,684	3.000	\$154,927		37.050	\$2,268,611
Non-Personnel							
Supplies & Materials		14,623		3,297			\$17,920
Other				2,556			\$2,556
Professional Development		1,500		84,599			\$86,099
Purchased Services		1,500		57,056			\$58,556
Textbooks		1,000					\$1,000
Equipment/Furniture/Vehicles		1,500					\$1,500
Computers							
Software							
Maintenance & Construction							
Non Personnel Total		\$20,123		\$147,508			\$167,631
Grand Total	34.050	\$2,133,807	3.000	\$302,435		37.050	\$2,436,242

High Schools

nex+Gen Academy High School

Location Number 516

Address: 5325 Montgomery Blvd., NE
Albuquerque, NM 87109

Principal: David Lynch

Phone: (505) 878-6400

Web Address: nexgen.aps.edu

Enrollment: 315

Motto:

The Next Generation in Learning



Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	22.400	\$1,204,545				22.400	\$1,204,545
Educational Assistant							
Library							
Principal / Assistant Principal	1.000	99,195				1.000	\$99,195
Secretarial / Clerical / Technical	2.000	47,810				2.000	\$47,810
Custodian	2.000	54,788				2.000	\$54,788
Other	2.250	98,782				2.250	\$98,782
Substitutes		3,000					\$3,000
Benefits		565,872					\$565,872
Personnel Total	29.650	\$2,073,992				29.650	\$2,073,992
Non-Personnel							
Supplies & Materials		24,000		330			\$24,330
Other							
Professional Development		20,000					\$20,000
Purchased Services		29,000					\$29,000
Textbooks		1,000					1,000
Equipment/Furniture/Vehicles		57,956					\$57,956
Computers							
Software		5,500					5,500
Maintenance & Construction							
Non Personnel Total		\$137,456		\$ 330			\$137,786
Grand Total	29.650	\$2,211,448		\$330		29.650	\$2,211,778

Del Norte High School

Location Number **514**
Address: 5323 Montgomery Blvd., NE
 Albuquerque, NM 87109
Principal: Edward Bortot
Phone: (505) 883-7222
Web Address: delnorte.aps.edu
Enrollment: **1067**
Motto:
Home of the Knights



Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	47.600	\$2,597,539	4.000	\$211,370		51.600	\$2,808,909
Educational Assistant							
Library	2.000	71,031				2.000	\$71,031
Principal / Assistant Principal	3.000	247,073				3.000	\$247,073
Secretarial / Clerical / Technical	6.000	130,449				6.000	\$130,449
Custodian	9.000	246,546				9.000	\$246,546
Other	12.850	670,663		1,000		12.850	\$671,663
Substitutes		4,000		2,300			\$6,300
Benefits		1,473,111		82,854			\$1,555,965
Personnel Total	80.450	\$5,440,412	4.000	\$297,524		84.450	\$5,737,936
Non-Personnel							
Supplies & Materials		26,722		1,214			\$27,936
Other				5,490			\$5,490
Professional Development		568		112,203			\$112,771
Purchased Services		14,000		100,013			\$114,013
Textbooks		7,000		3,500			\$10,500
Equipment/Furniture/Vehicles		7,000		1,292			\$8,292
Computers							
Software		2,000		27,000			\$29,000
Maintenance & Construction							
Non Personnel Total		\$57,290		\$250,712			\$308,002
Grand Total	80.450	\$5,497,702	4.000	\$548,236		84.450	\$6,045,938

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: 1746
Motto:
Home of the Eagles



Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	78.350	\$4,209,611	1.200	69,570		79.550	\$4,279,181
Educational Assistant			1.100	22,000		1.100	\$22,000
Library	2.000	71,031				2.000	\$71,031
Principal / Assistant Principal	4.000	321,012				4.000	\$321,012
Secretarial / Clerical / Technical	9.000	189,183				9.000	\$189,183
Custodian	10.000	273,940				10.000	\$273,940
Other	14.850	797,647				14.850	\$797,647
Substitutes		1,121					\$1,121
Benefits		2,192,211		35,783			\$2,227,994
Personnel Total	118.200	\$8,055,756	2.300	\$127,353		120.500	\$8,183,109
Non-Personnel							
Supplies & Materials		32,500					\$32,500
Other							
Professional Development				2,400			\$2,400
Purchased Services		15,000					\$15,000
Textbooks		5,804					\$5,804
Equipment/Furniture/Vehicles		4,000					\$4,000
Computers							
Software							
Maintenance & Construction							
Non Personnel Total		\$57,304		\$2,400			\$59,704
Grand Total	118.200	\$8,113,060	2.300	\$129,753		120.500	\$8,242,813

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: 1752
Motto:
Home of the Bears - "Where Excellence is a Habit"



Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	78.100	\$4,199,376				78.100	\$4,199,376
Educational Assistant	1.500	26,488				1.500	\$26,488
Library	2.000	71,031				2.000	\$71,031
Principal / Assistant Principal	4.000	321,012				4.000	\$321,012
Secretarial / Clerical / Technical	8.000	169,605				8.000	\$169,605
Custodian	11.000	301,334				11.000	\$301,334
Other	14.850	819,369				14.850	\$819,369
Substitutes		2,000					\$2,000
Benefits		2,209,699					\$2,209,699
Personnel Total	119.450	\$8,119,914				119.450	\$8,119,914
Non-Personnel							
Supplies & Materials		45,369		2,020			\$47,389
Other							
Professional Development				200			\$ 200
Purchased Services		11,000					\$11,000
Textbooks		7,000					\$7,000
Equipment/Furniture/Vehicles							
Computers							
Software							
Maintenance & Construction							
Non Personnel Total		\$63,369		\$2,220			\$65,589
Grand Total	119.450	\$8,183,283		\$2,220		119.450	\$8,185,503

Sandia High School**Location Number** 550**Address:** 7801 Candalaria, NE
Albuquerque, NM 87110**Principal:** Lawrence (Larry) D'Anza
Phone: (505) 294-1511**Web Address:** sandia.aps.edu**Enrollment:** 1732**Motto:***Home of the Matadors*

Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	80.500	\$4,321,764				80.500	\$4,321,764
Educational Assistant	1.000	17,659				1.000	\$17,659
Library	2.000	71,031				2.000	\$71,031
Principal / Assistant Principal	4.000	321,012				4.000	\$321,012
Secretarial / Clerical / Technical	9.000	189,183				9.000	\$189,183
Custodian	11.000	301,334				11.000	\$301,334
Other	14.850	784,863				14.850	\$784,863
Substitutes		4,000					\$4,000
Benefits		2,248,194					\$2,248,194
Personnel Total	122.350	\$8,259,040				122.350	\$8,259,040
Non-Personnel							
Supplies & Materials		58,000		360			\$58,360
Other							
Professional Development		12,000		500			\$12,500
Purchased Services		32,000					\$32,000
Textbooks		22,226		1,250			\$23,476
Equipment/Furniture/Vehicles		2,000					\$2,000
Computers							
Software				1,250			\$1,250
Maintenance & Construction					750		\$750
Non Personnel Total		\$126,226		\$3,360	\$750		\$130,336
Grand Total	122.350	\$8,385,266		\$3,360	\$750	122.350	\$8,389,376

Schools of Choice

Desert Willow Family School

Location Number 900
Address: 3303 Monroe NE
 Albuquerque, NM 87110
Principal: Trish Teasdale
Phone: (505) 888-1647
Web Address: desertwillow.aps.edu
Enrollment: 298
Motto:
Desert Willow: A School of Choice



Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	17.200	\$932,631				17.200	\$932,631
Educational Assistant	.500	8,830				.500	\$8,830
Library							
Principal / Assistant Principal	1.000	84,747				1.000	\$84,747
Secretarial / Clerical / Technical	1.500	38,297				1.500	\$38,297
Custodian	1.500	41,091				1.500	\$41,091
Other	1.750	51,552				1.750	\$51,552
Substitutes		3,460					\$3,460
Benefits		435,183					\$435,183
Personnel Total	23.450	\$1,595,791				23.450	\$1,595,791
Non-Personnel							
Supplies & Materials		22,100		240			\$22,340
Other							
Professional Development		350		60			\$410
Purchased Services		1,348					\$1,348
Textbooks		6,500					\$6,500
Equipment/Furniture/Vehicles		3,000					\$3,000
Computers		17,600					\$17,600
Software							
Maintenance & Construction							
Non Personnel Total		\$50,898		\$300			\$51,198
Grand Total	23.450	\$1,646,689		\$300		23.450	\$1,646,989

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: **152**
Motto:
Freedom High: A School of Choice



Fiscal Year 2020	Operational FTE	Operational BUDGET	Grants FTE	Grants BUDGET	Capital BUDGET	Total FTE	Total Budget
Personnel							
Teacher	12.000	\$643,643	0.300	\$16,000		12.300	\$659,643
Educational Assistant							
Library							
Principal / Assistant Principal	1.000	87,747				1.000	\$84,747
Secretarial / Clerical / Technical	2.750	62,494				2.750	\$62,494
Custodian	2.000	54,788				2.000	\$54,788
Other	2.350	90,901	0.350	11,097		2.700	\$101,998
Substitutes		2,500					\$2,500
Benefits		353,570		10,594			\$364,164
Personnel Total	20.100	\$1,292,643	0.650	\$37,691		20.750	\$1,330,334
Non-Personnel							
Supplies & Materials		6,594		1,457			\$8,051
Other				686			\$ 686
Professional Development				31,460			\$31,460
Purchased Services		4,684		11,534			\$16,218
Textbooks							
Equipment/Furniture/Vehicles		3,900					\$3,900
Computers		4,477					\$4,477
Software		1,000					\$1,000
Maintenance & Construction							
Non Personnel Total		\$20,655		\$45,137			\$65,792
Grand Total	20.100	\$1,313,298	0.650	\$82,828		20.750	\$1,396,126

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Fiscal Year 2020 Department Budget Summaries

District Support



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 2020	Operational FTE	Operational Budget	TOTAL FTE	TOTAL BUDGET
Personnel				
Secretarial / Clerical / Technical	3.000	\$152,964	3.000	\$152,964
Other	2.000	265,981	2.000	\$265,981
Benefits		157,270		\$157,270
Personnel Total	5.000	\$576,215	5.000	\$576,215
Non-Personnel				
Supplies & Materials		17,867		\$28,117
Other		32,039		\$69,370
Professional Development		875		\$17,000
Purchased Services		56,543		\$124,043
Equipment/Furniture/Vehicles		6,709		\$6,709
Software		200		\$200
Non-Personnel Total		\$245,799		\$245,799
Grand Total	5.000	\$822,014	5.000	\$822,014



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 2020	Operational Budget	Capital Budget	Internal Services Budget	TOTAL BUDGET
Personnel				
Benefits			\$26,148,406	\$26,148,406
Personnel Total				\$26,148,406
Non-Personnel				
Supplies & Materials	\$788,137			\$788,137
Other (Non-Personnel)			6,128,339	\$6,128,339
....Maintenance and Construction		(3,510,780)		(\$3,510,780)
Equipment/Furniture/Vehicles		(181,920)		(\$181,920)
Textbooks				
Non-Personnel Total	\$788,137	(\$3,692,700)	\$6,128,339	\$3,223,775
Grand Total	\$788,137	(\$3,692,700)	\$32,276,745	\$29,372,181



ALBUQUERQUE PUBLIC SCHOOLS

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 2020	Operational Budget	TOTAL BUDGET
Personnel		
Teacher	\$7,641,471	\$7,641,471
Educational Assistant	750,775	\$750,775
Secretarial / Clerical / Technical	116,375	\$116,375
Other	563,500	\$563,500
Substitutes	4,080,764	\$4,080,764
Benefits	3,404,677	\$3,404,677
Personnel Total	\$16,557,562	\$16,557,562
Non-Personnel		
Supplies & Materials	25,582	\$25,582
Other	1,561,325	\$1,561,325
Professional Development	408,800	\$408,800
Purchased Services	215,000	\$ 215,000
Textbooks	2,801,115	\$2,801,115
Equipment/Furniture/Vehicles	90,000	\$90,000
Software	210,283	210,283
Energy and Utilities	24,706,884	\$24,706,884
Non-Personnel Total	\$31,243,744	\$35,148,970
	30,018,989	30,018,989
Grand Total	\$46,576,551	\$46,576,551



ALBUQUERQUE PUBLIC SCHOOLS

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 2020	Operational FTE	Operational Budget	TOTAL FTE	TOTAL BUDGET
Personnel				
Custodian	30.00	\$1,000,000	30.00	\$1,000,000
Benefits		\$378,300		\$378,300
Personnel Total	30.00	\$1,378,300	30.00	\$1,378,300
Non-Personnel				
Non-Personnel Total		\$0		\$0
Grand Total	30.00	\$1,378,300	30.00	\$1,378,300



ALBUQUERQUE PUBLIC SCHOOLS

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 2020	Operational FTE	Operational Budget	TOTAL FTE	TOTAL BUDGET
Personnel				
Personnel Total				
Non-Personnel				
Supplies & Materials		48,500,000		\$48,500,000
Other		1,021,168		1,021,168
Non-Personnel Total		\$49,521,168		\$49,521,168
Grand Total		\$49,521,168		\$49,521,168



ALBUQUERQUE PUBLIC SCHOOLS

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 2020	Operational FTE	Operational Budget	TOTAL FTE	TOTAL BUDGET
Personnel				
Secretarial / Clerical / Technical	2.000	100,176	2.000	\$100,176
Other	1.000	262,409	1.000	\$262,409
Substitutes		6,438		\$6,438
Benefits		193,816		\$193,816
Personnel Total	3.000	\$514,397	3.000	\$562,839
Non-Personnel				
Supplies & Materials		2,750		\$2,750
Other		15,050		\$15,050
Professional Development		10,274		\$10,274
Purchased Services		168,042		\$168,042
Equipment/Furniture/Vehicles		6,507		\$6,507
Computers		3,929		\$3,929
Non-Personnel Total		\$205,552		\$205,552
Grand Total	3.000	\$768,391	3.000	\$768,391

School Support



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:**

- Support district plan for attendance
- 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 with support from stakeholders

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.

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 2020	Operational FTE	Operational Budget	Grants FTE	Grants Budget	TOTAL FTE	TOTAL BUDGET
Personnel						
Teacher			2.00	\$85,869	2.00	\$85,869
Other (Personnel)	2.00	142,625			2.00	\$142,625
Secretarial / Clerical / Technical	3.00	80,560			3.00	\$80,560
Benefits	-	84,392	-	33,038	-	\$117,430
Personnel Total	5.00	307,577	2.00	118,907	7.00	\$426,484
Non-Personnel						
Computers			-	6,000	-	\$6,000
Equipment/Furniture/Vehicles			-	3,000	-	\$3,000
Other (Non-Personnel)			-	7,500	-	\$7,500
Professional Development			-	6,500	-	\$6,500
Purchased Services	-	1,645	-	5,545	-	\$7,190
Software			-	2,844	-	\$2,844
Supplies & Materials	-	482	-	5,000	-	\$5,482
Non-Personnel Total	-	2,127	-	36,389	-	\$38,516
Grand Total	5.00	\$309,704	2.00	\$155,296	7.00	\$465,000



**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/

Office of Equity, Instruction, Innovation, and Support (OEIIS)

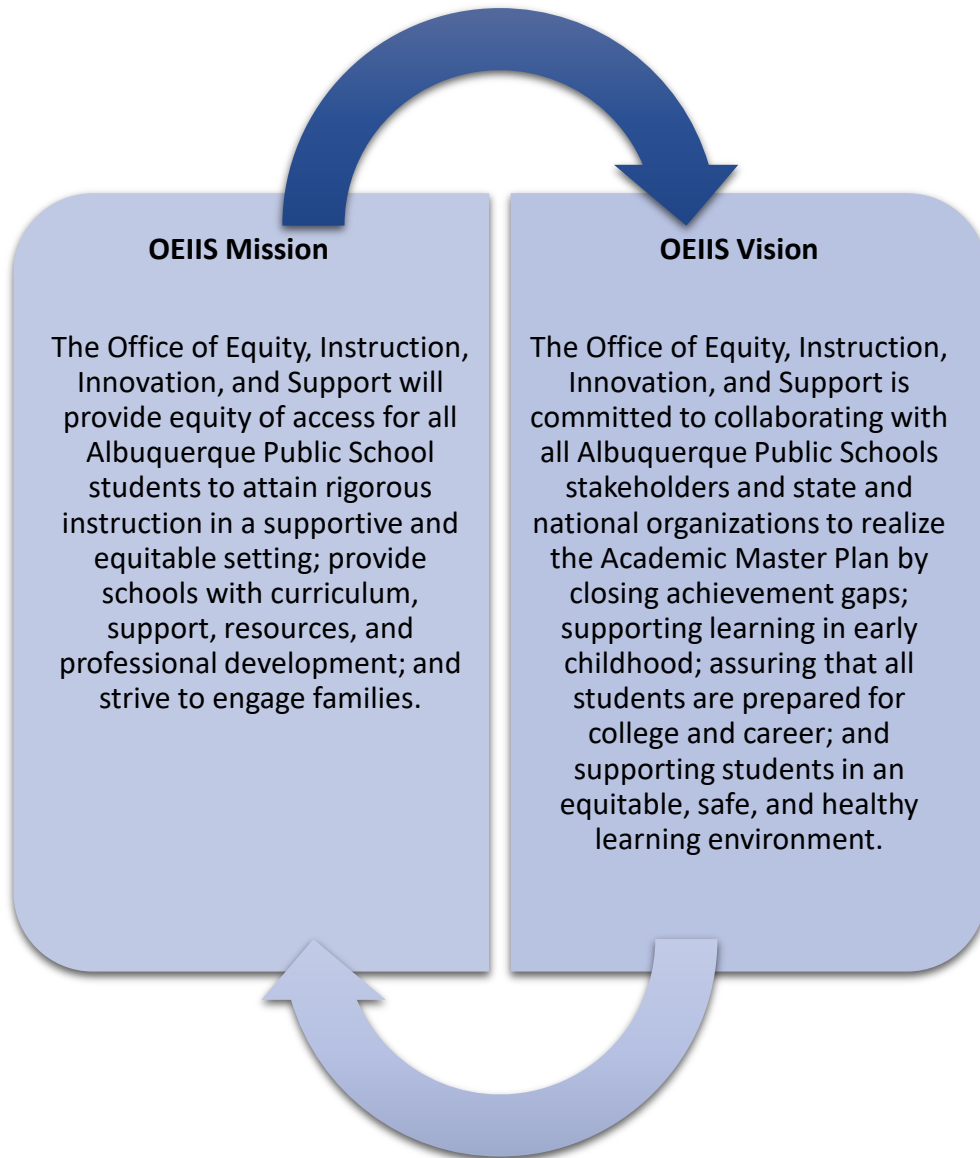
OEIIS consists of some thirty departments, covering Curriculum, Equity and Engagement, Schools of Choice, Student, Family, and Community Supports, and Innovation. The Office has departments ranging from Early Childhood Education to Career Tech Education, Community Schools to Fine Arts, and from Nursing and Counseling to Titles I, II, III, IV, VI and IX. In the last two years, the Office has worked diligently to break down silos among departments and worked together to create district-wide initiatives on curriculum alignment within Tiers of Instruction; parent and family engagement; instructional materials; creation of educational pathways; Newcomer/Refugee Program; Restorative Justice and Attendance grants; and an equity action plan, among other initiatives and projects.

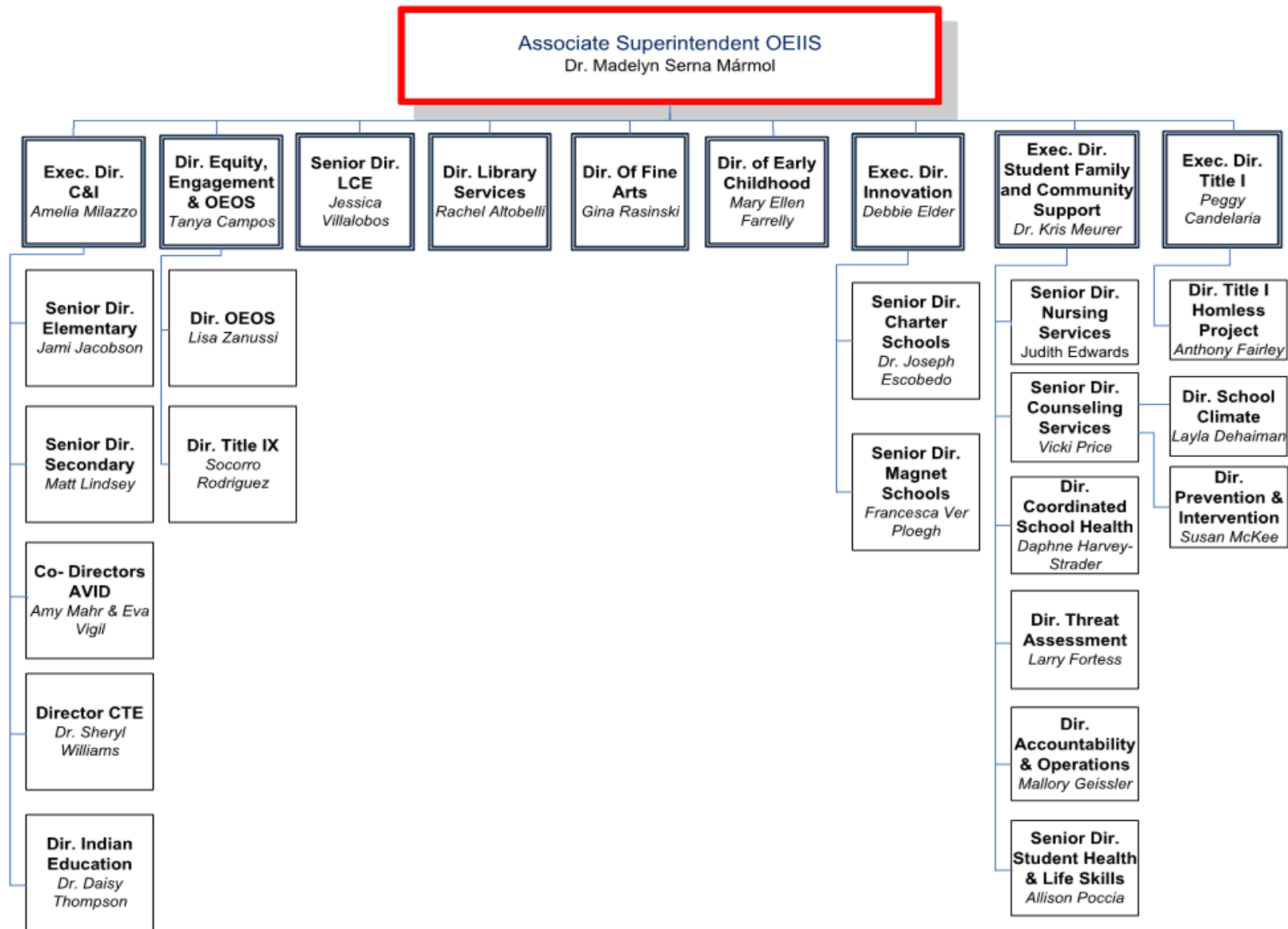
The OEIIS Department created a Second Annual Report to highlight the accomplishments of the departments within the Office as they pertain to the mission and vision of APS and the Academic Master Plan (AMP). The report is divided into five chapters each representing one of the Superintendent's Big Five. The SY17-18 report served as a baseline for the work of the departments and as much as possible the SY18-19 serves to show either growth or maintenance of the supports and resources provided to schools across the district. The SY19-20 will contain three years of comparison data and therefore a more robust set of data points to better analyze and create additional metrics.

The Academic Master Plan (AMP) is a guide to serve students with and visual personalities and diverse needs. The Academic Master Plan generated the conversation around the primary elements of serving students and evolved into the Superintendent's Big Five. In the summer of 2019, OEIIS created an AMP at a Glance document linked to the Superintendent's Big Five with five goals and strategies. The Document will be provided to all principals at the ACE Conference. In addition, the Cabinet is creating an AMP document detailing the metrics for each strategy under each goal.

OEIIS CORE VALUES

- Accountability
- Alignment of instruction and programs
- Collaboration among departments and with stakeholders
- Equity of access
- Excellence
- Family engagement
- Growth mindset
- Positive departmental and District climate
- Rigorous instruction
- Student focused support
- Supportive learning environment





THE WHOLE CHILD

Relevance of the Work

The Whole Child is a research and practice-based model preparing and developing best practices to engage and support students in a long-term, comprehensive academic and behavioral approach. The Association of Supervision and Curriculum Development (ASCD) defines the whole child model as ensuring every child is healthy, safe, engaged, supported, and challenged. New knowledge about human development from neuroscience and the sciences of learning and development demonstrates that effective learning depends on secure attachments; affirming relationships; rich, hands-on learning experiences; and explicit integration of social, emotional, and academic skills. A positive school environment supports students' growth across all the developmental pathways—physical, psychological, cognitive, social, and emotional—while it reduces stress and anxiety that create biological impediments to learning. Such an environment takes a “whole child” approach to education, seeking to address the distinctive strengths, needs, and interests of students as they engage in learning. (Darling-Hammond; Cook-Harvey, 2018).

Review of Next Steps 2018: At the end of SY17-18 OEIIS set next-step goals (see below) for creating district-wide initiatives and new and expanded programs. Although some may have a green status, the status ranking is a first step towards a multi-step process.

District-wide Initiatives SY17-18	Status	Next Steps
C&I creating new position for Instructional Manager in Compliance to manage SAT policies, procedures, and training	Yellow	Instructional Manager will begin in August 2019
Equity to convene Equity and Engagement Advisory Group meeting in August 2018	Green	Equity group convened and Task Force met May 2019
Equity to plan a summit on the State of African American Students	Green	1 st Summit convened fall 2018; Committee work advanced; follow-up scheduled May 2019
Equity to create snapshots of district-wide demographics and Equity reviews	Yellow	Working with WEEAC. Pilot to begin May 2019.
Fine Arts creating plan to expand Mariachi Program.	Yellow	In process.
LCE and Fine Arts developing new plans for teacher differentials.	Yellow	In process.
LCE to create plan to establish Model Classrooms K-12 in Bilingual/ELD academic support	Green	Model classrooms at 10 schools SY18-19. Continues to support and grow.
OEIIS and OAR developing plan for secondary interim assessments.	Yellow	In process.

Green=Advanced; Yellow=In Progress; Red=Delayed

New and Expanded Programs SY17-18	Status	Next Steps
C&I and Innovation will assist Zone 3 with expansion of BlendEd program to the West Side.	Yellow	Awaiting funding information.
CTE course offerings and pathways across the district.		In process.
Innovation to deploy Portfolio Strategy to create pathways District-wide and collaborate with Superintendent's Business Advisory Committee.		In process.
LCE and IED oversight and coordination of programs for Native American students identified as ELs and Bilingual Seal offerings in the Navajo and Zuni languages, working with Pueblo Governors to research expansion to other languages.	Yellow	Continue partnerships and lines of communication with Tribal Leadership.
Medicaid Enrollment events, 9-12 events per year, to provide health insurance and increase funding for nurses, counselors, and school support staff.		Will continue in SY19-20.
Newcomer program designed and implemented in Highland High School feeder group (La Mesa and Van Buren).	Yellow	Newcomer Program at La Mesa and awaiting funding information for secondary.

Green=Advanced; Yellow=In Progress; Red=Delayed

Next Steps

District-wide Initiatives SY19-20. Design and implementation of district-wide MTSS/MLSS strategic plan working with SFCS, C&I, and Special Education. Continue to work on the initiatives begun in SY18-19. C&I, Title I, and SFCS, in collaboration with Special Education are creating a Multi-Tier System of Support (MTSS); including four tiers and Social Emotional Learning (SEL). CSH VP&SP, Equity, LCE, will form an advisory committee to coordinate with IED and other programs providing schools supply backpacks and kits to APS students to avoid duplication of services and an equitable allocation of resources across the district. Equity and Engagement are working with State Office of African American Affairs and UNM on Boys of Color Initiative. District-wide Equity Action Plan.

Expansion of Programs SY19-20. Innovation submitted an application with the Gates Model Design and Initiation. Expansion of Newcomer/Refugee Program to include more resources at middle and high school. Alignment of programs targeted at the whole child. Culturally relevant libraries. Partnership with NMPED on Culturally Relevant Classrooms. Continuation of alignment of instructional materials in Tier III.

Reflection




APS leadership and teachers continue to provide the resources and support necessary to create a Whole Child learning environment in which every student at APS may thrive. OEIIS provides significant, comprehensive professional learning opportunities for students, teachers, and administrators. OEIIS is working towards aligning programs to provide opportunities and resources in a more equitable and organized manner to support students academically in school, after school, providing summer growth and learning experiences.

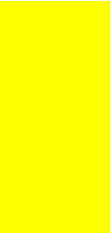
COLLEGE AND CAREER READINESS

Relevance of the Work

The U.S. Department of Education defines college and career readiness as students obtaining the academic and technical knowledge necessary for a career beyond the classroom. The American Institute for Research reveals the Common Core State Standards (CCSS) has defined what prepared students look like. The adoption of CCSS and the Next Generation Science Standards are designed to set higher expectations for critical thinking, problem-solving, and collaborative skills across a range of academic subjects. As these standards create a set of academic expectations for college and career readiness, definitions of college and career readiness can reinforce these goals and set similar expectations in other areas of student performance. College and career readiness (CCR) goals ensure students receive the multidimensional preparation necessary for success in the global economy. The need for college and career ready students is evident when employers estimate by next year in 2020, 65 percent of all jobs will require postsecondary education and/or CCR training.

Review of Next Steps 2018: At the end of SY17-18 OEIIS set next-step goals (see below) for creating district-wide initiatives, new and expanded programs. Although some may have a green status, the status ranking is a first step towards a multi-step process.

Create More Opportunities for Students SY17-18	Status	Next Steps
C&I, CCR counselors, IED, and Equity will work collaboratively to create a plan to execute programs across the district.		Departments and staff working together to break-down siloes and work collaboratively.
Counseling to work with Mission Graduate to create opportunities for students district-wide and target middle schools to begin the process earlier.		In process.
IED partnering with JAG creating opportunities for Native American students.		JAG program started at Del Norte High School.
Green=Advanced; Yellow=In Progress; Red=Delayed		

New and Expanded Programs SY17-18	Status	Next Steps
C&I to establish College and Career Readiness Department. Department to include Dual-Credit, Internships, Mentorships, and CTE. CTE course offerings and Innovation pathways across the district.		Plan presented to Board. Awaiting notification of funding.
HSF Road to College at high schools with large enrollment but low participation at HSF College 101, target feeder middle schools.		HSF Road to College to launch in fall 2019.
Continued development and expansion of the College and Career Readiness Programs and guidance lessons in middle and elementary schools.		In process.
Green=Advanced; Yellow=In Progress; Red=Delayed		

Next Steps

Create more opportunities for students SY19-20. Partner with Workforce Solutions to create pathways and opportunities for students. Create internship and mentorship programs for students across the district. Target additional opportunities for middle school students.

Expansion of Programs SY19-20. Create CCR Department to bring together initiatives and personnel. Expansion of Ethnic Studies offerings. Expansion of BSU program to all comprehensive high schools. Expansion of AVID and JAG programs.

Reflection

Students must be ready to enter college without the need for remediation and enter the work force with both written and verbal skills; critical thinking and collaboration skills; and resilience. SY18-19 saw the culmination APS continues to seek opportunities to grow APS College and Career Readiness Programs and Projects.

EARLY LEARNING

Relevance of the Work

Early learning is essential and the foundation for school readiness in developing literacy, numeracy skills, social and emotional skills. Brookings Institute Research indicates pre-kindergarten students benefit immensely but English learners and economically disadvantaged children make the most future academic and social gains. National trends are moving toward full-day programs for 4-year-olds and expanded programs for 3-year-olds. New Mexico is currently exploring universal Pre-K in the state. Research from the Century Foundation found that universal Pre-K has three important factors 1. Universal Pre-K [creates the potential](#) to bring together children of different racial and socioeconomic backgrounds into the same pre-K classrooms. Preschool children learn more in socioeconomically integrated environments, as opposed to attending high-poverty classrooms, and they develop greater racial tolerance when learning alongside racially diverse peers. 2. **Middle-class children benefit from Pre-K, too.** 3. **Universal pre-K programs draw broad political support.** [Seventy percent of Americans](#) support federal funding for universal preschool programs.

Review of Next Steps 2018: At the end of SY17-18 OEIIS set next-step goals (see below) for creating district-wide initiatives, new and expanded programs. Although some may have a green status, the status ranking is a first step towards a multi-step process.

Expansion of Programs SY17-18	Status	Next Steps
Continued expansion of school sites and programs for 4-year-olds with full school day services.	Green	53 PreK Classroom to 67 classroom for SY20
Collaboration with City of Albuquerque and YDI to assure continuum of services before and after school and provide a licensed teacher to support classrooms on APS sites.	Yellow	Developed a DRAFT MOU which is currently being vetted by all parties
Build internal capacity with coaches to provide required FOCUS training.	Green	Will be bringing on two new PreK Coaches which will need training to become trainers SY20
Ensure Capital Outlay applies for NMPED funding for early childhood classrooms to expand NMPK programs to meet ever-increasing district-wide needs	Yellow	Funding of \$450,000 was awarded APS PreK to advance efforts in modifying classrooms to meet the requirements for PreK students
Ensure support for teachers and educational assistants in receiving their required 220 hours of prep and duty free lunch	Yellow	Working with APS Human Resources and Unions

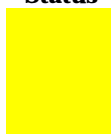
Green=Advanced; Yellow=In Progress; Red=Delayed

Professional Development SY17-18

Target PD for principals, teachers, and staff on FOCUS requirements to secure 5-Star programs at all school sites.

Further dialogue between APS Special Education to successfully implement plan for inclusion.

Green=Advanced; Yellow=In Progress; Red=Delayed

Status**Next Steps**

Five APS PreK classrooms have been visited for 5-Star Verification. Waiting on final outcome

Ongoing dialog with scheduled monthly meetings

Next Steps

Expansion of Programs SY19-20. All AM/PM classrooms will move to extended day schedules and open 13 additional high quality PreK classrooms at new school sites across the district. Three of the new PreK sites are working with the high school Career & Technical Education (CTE) Education & Training Pathway. Eldorado and Manzano High Schools will have PreK classrooms on their campuses, while Sandia High Schools will collaborate with Comanche Elementary School for a full range of early childhood opportunities PreK-Third Grade.

Professional Development SY19-20. PreK profession development will build a two faceted approach in a high quality delivery system; the first facet is the required trainings outline by FOCUS Essential Elements of Quality for all NMPK programs. PreK data system will better track principal and PreK teacher training. Scheduling trainings will also become easier. By the end of SY19-20, all FOCUS required trainings will be provided by PreK Coaches. The second facet, in Practice-Based Coaching provided by PreK Coaches with PreK teachers. Coaching guides will help identify areas of strengths and areas of need. In SY19-20, the model will continue to support our teachers in moving toward achieving high quality programs.

Reflection

Early childhood education is a pivotal part of student achievement at APS, especially for a significant EL and low SES population. At APS, our efforts have often been “siloeed” but with a renewed concentration on FOCUS standards and requirements, APS NMPK, Title I, and Special Education are collaborating within the district and with outside organizations, such as the City of Albuquerque and YDI Head Starts. In addition, the district is once again participating in collaborative organizations like Bernalillo County Early Childhood Accountability Partnership (ECAP), Early Learning Advisory Council (ELAC) meetings, Early Childhood Comprehensive Systems-Act Early State Team (ECCS: AE), City of Albuquerque’s ONE-ABQ Early Learning Work Group, and the J. Paul Taylor Task Force. Through these partnerships, APS is collaborating in endeavors that move the focus of intervention to the source of achievement gaps seen in our public school system, prenatally and post-natal care. APS has a vested interest in these projects’ success, for their success become our students’ success in achieving college and career readiness.

ATTENDANCE

Relevance of the Work

A missed school day is a lost opportunity for students to learn. The National Center for Educational Statistics (NCES) states the primary rationale for high-quality attendance data is the relationship between student attendance and student achievement. Teacher effectiveness is the strongest school-related determinant of student success, but chronic student absence reduces even the best teacher's ability to provide learning opportunities. Research further indicates poor attendance has serious implications for later outcomes as well. Differences in absentee rates observed as early as kindergarten, led to students who eventually dropped out of high school missed significantly more days of school in first grade than their peers who graduated from high school. Any absence, whether excused or not, denies students the opportunity to learn in accordance with the school's instructional program, but students who miss school are sometimes further excluded from learning opportunities as a consequence of chronic absenteeism. The National Center for Student Engagement reports schools are most effective in achieving high attendance rates when parents, teachers, administrators and community stakeholders work together.

Review of Next Steps 2018: At the end of SY17-18 OEIIS set next-step goals (see below) for creating district-wide initiatives, new and expanded programs. Although some may have a green status, the status ranking is a first step towards a multi-step process.

Expansion of Programs SY17-18

OEIS with OAR and SIS to create an Early Warning System to track student progress and anticipate academic and social emotional needs.

CSHD Attendance Promotion/Tuancy Prevention Unit to develop and implement plan for attendance via Title IV Grant.

Green=Advanced; Yellow=In Progress; Red=Delayed

Status



In process.

Next Steps



Plan implemented and will continue in SY19-20.

Professional Development SY17-18

Counseling Department to continue gathering data about types and effectiveness of counseling attendance interventions.

Effective counseling attendance interventions and resources will be provided to all counselors, to help students improve attendance.

Green=Advanced; Yellow=In Progress; Red=Delayed

Status



Next Steps

Gathering data and will continue in SY19-20.

Information provided to counselors.

Next Steps

Expansion of Programs SY19-20. Continuation of attendance programs and expansion of services to schools, staff, and administrators. Continue to gather data about types and effectiveness of attendance interventions, strategies, and best practices. Expand services to additional schools. Early Warning System to monitor student progress and anticipate student needs.

Professional Development SY19-20. Continuation of professional development to schools, staff, and administrators. Identifying and creating systems of support for schools.

Reflection

Attendance is an issue affecting all grade levels across the district. Departments within OEIIS are working collaboratively to support schools in tracking student data. SFCS in particular has made positive steps towards identifying schools with attendance challenges and providing professional development for principals, teachers, and staff. Partnerships with outside organizations and departments are vital to the continuation of this important work.

COMMUNITY and PARENT ENGAGEMENT**Relevance of the Work**

The U.S. Department of Health and Human Services defines community and parent engagement as promoting positive and enduring change for children, families, and community. To comply with the system of integrated support for their students', schools need to build partnership with parents and develop mutual responsibility for student success. Research shows parental involvement makes a positive impact towards a successful educational system. In addition, we will draw conclusions and make recommendations that are important for planning programs focused on the improvement of parent involvement. When parents and community are involved in a child's education, they are more engaged and make greater strides in their education. Results of a comprehensive, national NICHD study (2011) suggested parent involvement not only predicted an increase in academic achievement but also improvements in social skills. Students with highly involved parents or families have enhanced social functioning and fewer behavior issues.

Review of Next Steps 2018: At the end of SY17-18 OEIIS set next-step goals (see below) for creating district-wide initiatives, new and expanded programs. Although some may have a green status, the status ranking is a first step towards a multi-step process.

Collaboration SY17-18	Status	Next Steps
CSHD will continue to collaborate with Title I to align requirements into STEP as well as to align school technical assistance/coaching.		In process.
FEC will continue to collaborate with state and national organizations.		Work continues.
Events will include additional family engagement strategies and interpretation simultaneously at each event.		Work continues.
Green=Advanced; Yellow=In Progress; Red=Delayed		

Target Disenfranchised Families SY17-18	Status	Next Steps
AVID developing family engagement video for students and parents in English/Spanish.		In process.
CSHD Family Engagement Unit developing plan for family engagement supports via Title IV Grant and will train its staff in Jensen strategies to incorporate strategies into STEP workshops.		Family Engagement Unit staff attended Jensen training in July 2018.
LCE opening 5 new English Language Acquisition Centers, one in support of Newcomer Program at Highland.		Actually opened 8 centers. Equity to also open centers in SY19-20.
Green=Advanced; Yellow=In Progress; Red=Delayed		

Next Steps

Collaboration SY19-20. Attendance Support Unit to work collaboratively with departments within the District to identify and communicate to principals, teachers, and staff the new requirements of HB236 for attendance, including outreach and interventions, and data reporting. Continue to identify best practices, tools, and resources to support effective school level systems of interventions and supports that utilize attendance, behavior, and academic early warning indicators.

Target Disenfranchised Families SY19-20. LCE working with Equity to open additional English Language Acquisition Centers. Continue to work collaboratively with interdepartmental Family Engagement Collaborative.

Reflection

Family Engagement touches all departments across the district. Efforts to engage families are happening collaboratively all over the District in a more organized, coordinated effort. The FEC led Equity, SFCS, and Title I is giving many more stakeholders the chance to coordinate efforts. The Parent Advisory Committee adds a vital dimension to the FEC and the importance of engaging parents.



***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/

Fiscal Year 2020	Operational FTE	Operational Budget	TOTAL FTE	TOTAL BUDGET
Personnel				
Secretarial / Clerical / Technical	1.00	\$41,791	1.00	\$41,791
Other	1.00	141,840	1.00	\$141,840
Benefits		69,139		\$69,139
Personnel Total	2.00	252,770	2.00	\$252,770
Non-Personnel				
Supplies & Materials		11,264		\$11,264
Professional Development		4,750		\$4,750
Purchased Services		16,988		\$16,988
Computers		1,634		\$1,634
Equipment/Furniture/Vehicles		150		\$150
Software		10		\$10
Non-Personnel Total		34,796		\$34,796
Grand Total	2.00	\$287,566	2.00	\$287,566

Athletics



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

Leadership: Ken Barreras

Phone: (505) 884-9580

Fax: (505) 830-3383

Website: www.aps.edu/athletics

Vision

Student participants learning the value of hard work, sportsmanship, discipline, integrity, organization, team building and other positive attributes that strengthen a person's character.

Mission

To assist all students through athletics and extra-curricular activities in developing both mentally and physically. We hope that the ultimate goal is for student athletes to look back on their experiences as some of the best of their lives.

Department Information

The extracurricular activities and Athletic Programs of APS are under the direct auspice of the New Mexico Activities Association (NMAA). The NMAA is empowered by the State Board of Education to supervise and regulate all interscholastic activities and athletics in the State of New Mexico. Students, by participating in interscholastic activities and sports, agree to abide by and be subject to the laws of the State of New Mexico, the NMAA Rules and Regulations, APS Board Policies, and the rules and regulations contained in the Athletic Handbook for both on and off campus conduct at all times.



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

Leadership: Ken Barreras

Phone: (505) 884-9580

Fax: (505) 830-3383

Website: www.aps.edu/athletics

Fiscal Year 2020	Operational FTE	Operational Budget	Athletic Fund FTE	Athletic Fund Budget	TOTAL FTE	TOTAL BUDGET
Personnel						
Secretarial / Clerical /	3.00	\$99,686			3.00	\$99,686
Technical						
Other	3.00	458,080	6.000	598,122	9.00	\$1,056,202
Benefits		181,772		183,638		\$365,410
Personnel Total	6.00	739,538	6.000	781,760	12.00	\$1,521,298
Non-Personnel						
Supplies & Materials		533,468		466,229		\$999,697
Other		101,000				\$101,000
Purchased Services		587,000		1,175,000		\$1,762,000
Equipment/Furniture/Vehicles		145,000		75,000		\$220,000
Non-Personnel Total		1,366,468		1,716,229		\$3,082,697
Grand Total	6.00	\$2,106,006	6.00	\$2,497,989	12.00	\$4,603,995



**ALBUQUERQUE
PUBLIC SCHOOLS**

Curriculum & Instruction

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

Leadership: Amelia Milazzo

Phone: (505) 872-6876

Fax: (505) 872-8856

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

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

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

The department:

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



- Curriculum & Instruction
- 6400 Uptown Blvd NE, Suite 500 West
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- **Leadership:** Amelia Milazzo
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- **Website:** www.aps.edu/curriculum-and-instruction

Fiscal Year 2020	Operational FTE	Operational Budget	Grants FTE	Grants Budget	TOTAL FTE	TOTAL BUDGET
Personnel						
Teacher		\$36,565				\$36,565
Secretarial / Clerical / Technical	3.00	101,548			3.00	\$101,548
Other	13.50	907,894	0.50	27,000	14.00	\$934,894
Substitutes		5,486		30,000		\$35,486
Benefits		388,857		13,178		\$402,035
Personnel Total	16.50	1,440,350	0.50	70,178	17.00	\$1,510,528
Non-Personnel						
Supplies & Materials		7,873		36,812		\$44,685
Professional Development		35,953		40,350		\$76,303
Purchased Services		15,295		10,000		\$25,295
Equipment/Furniture/Vehicles		1,796		10,000		\$11,796
Computers		35,905		30,000		\$65,905
Software		352				\$352
Non-Personnel Total		97,174		127,162		\$224,336
Grand Total	16.50	\$1,537,524	0.50	\$197,340	17.00	\$1,734,864



**ALBUQUERQUE
PUBLIC SCHOOLS**

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.



ALBUQUERQUE PUBLIC SCHOOLS

Career Technical Education

6400 Uptown Blvd NE, Suite 590 West

Albuquerque, NM 87110

Leadership: Sheryl Williams

Phone: (505) 855-5284

Fiscal Year 2020	Operational FTE	Operational Budget	Grants FTE	Grants Budget	TOTAL FTE	TOTAL BUDGET
Personnel						
Teacher		\$5,500		\$43,000		\$48,500
Other (Personnel)	1.00	86,840		13,000	1.00	\$99,840
Secretarial / Clerical / Technical	2.00	70,361		3,800	2.00	\$74,161
Substitutes		5,808		31,000		\$36,808
Benefits	-	59,666		18,352		\$78,018
Personnel Total	3.00	228,175		109,152	3.00	\$337,327
Non-Personnel						
Computers				79,084		\$79,084
Equipment/Furniture/Vehicles		6,000		265,500		\$271,500
Professional Development		4,846		92,500		\$97,346
Purchased Services		13,877		396,302		\$410,179
Software		6,785		35,500		\$42,285
Supplies & Materials		241,266		65,673		\$306,939
Textbooks				14,000		\$14,000
Non-Personnel Total		272,774		948,559		\$1,221,333
Grand Total	3.00	\$500,949		\$1,057,711	3.00	\$1,558,660



ALBUQUERQUE PUBLIC SCHOOLS

Charter and Magnet Schools

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

Leadership: Joseph Escobedo

Phone: (505) 880-3790

During the 2019-20 School Year, the district will authorize 31 charter schools that are all unique and autonomous. State statute allows each charter school to decide during application whether they want to be authorized by the local school district or the New Mexico Public Education Commission. For each charter school the district authorizes, the school pays 2-percent of the School Equalization Guarantee to the district.

These funds are used to pay for various services from various departments including the Charter School Office, Finance, Special Education, and Student Information Systems. These institutions, authorized under the NM Charter School Act of 1999, operate independently from APS with their own mission, goals, and focus. The Charter Schools Department collaborates with the Executive Director of Innovation to support all schools of choice.

Fiscal Year 2020	Operational FTE	Operational Budget	TOTAL FTE	TOTAL BUDGET
Personnel				
Other	2.00	\$149,549	2.00	\$149,549
Benefits		56,576		\$56,576
Personnel Total	2.00	206,125	2.00	\$206,125
Non-Personnel				
Computers		298		\$298
Equipment/Furniture/Vehicles		236		\$236
Professional Development		3,919		\$3,919
Purchased Services		5,032		\$5,032
Software		20		\$20
Supplies & Materials		1,250		\$1,250
Non-Personnel Total		10,755		\$10,755
Grand Total	2.00	\$216,880	2.00	\$216,880



Driver's Education

Various High School Sites

Albuquerque, NM 87125

Leadership: Learning Zone Superintendents

Phone: Various

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

School Site-Budgeted

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

Fiscal Year 2020	Operational FTE	Operational Budget	TOTAL FTE	TOTAL BUDGET
Personnel				
Teacher	3.35	\$192,000	3.35	\$192,000
Benefits		72,628		\$72,628
Personnel Total	3.35	\$264,628	3.35	\$264,628
Non-Personnel				
Non-Personnel Total				
Grand Total	3.35	\$264,628	3.35	\$264,628



Fine Arts

912 Oak Street SE, Building M
Albuquerque, NM 87110

Leadership: Regina Rasinski

Phone: (505) 880-8249

Fax: (505) 872-0664

Website: www.aps.edu/fine-arts

Vision

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

Mission

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

Department Information

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

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

***Fine Arts Elementary***

912 Oak Street SE, Building M

Albuquerque, NM 87110

Leadership: Regina Rasinski**Phone:** (505) 880-8249**Fax:** (505) 872-0664**Website:** www.aps.edu/fine-arts

Fiscal Year 2020	Operational FTE	Operational Budget	TOTAL FTE	TOTAL BUDGET
Personnel				
Teacher	9.00	\$546,608	9.00	\$546,608
Library	1.00	39,049	1.00	\$39,049
Secretarial / Clerical / Technical	5.00	327,239	5.00	\$327,239
Other	5.00	160,176	5.00	\$160,176
Substitutes		38,109		\$38,109
Benefits		415,017		\$415,017
Personnel Total	20.00	1,526,198	20.00	\$1,526,198
Non-Personnel				
Computers		105,800		\$105,800
Equipment/Furniture/Vehicles		198,476		\$198,476
Professional Development		27,529		\$27,529
Purchased Services		68,400		\$68,400
Software		60		\$60
Supplies & Materials		487,383		\$487,383
Textbooks		12,428		\$12,428
Non-Personnel Total		\$900,076		\$900,076
Grand Total	20.00	2,426,274.00	20.00	\$2,426,274

***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 2020	Operational FTE	Operational Budget	Grants Budget	Capital Budget	TOTAL FTE	TOTAL BUDGET
Personnel						
Teacher	1.30	\$74,764			1.30	\$74,764
Other	2.00	96,631			2.00	\$96,631
Substitutes		3,022				\$3,022
Benefits		65,279				\$65,279
Personnel Total	3.30	239,696			3.30	\$239,696
Non-Personnel						
Equipment/Furniture/Vehicles		11,726		43,462		\$55,188
Maintenance and Construction				2,925		\$2,925
Professional Development			7,500			\$7,500
Purchased Services		36,583				\$36,583
Supplies & Materials		5,581				\$5,581
Non-Personnel Total		53,890	7,500	46,386		\$107,776
Grand Total	3.30	\$293,586	\$7,500	\$46,386	3.30	\$347,472

School Site-Budgeted

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

MUSIC/CHOIR/BAND/ORCHESTRA

Fiscal Year 2020	Operational FTE	Operational Budget	TOTAL FTE	TOTAL BUDGET
Personnel				
Teacher	144.80	\$7,469,836	144.80	\$7,469,836
Benefits		2,825,833		\$2,825,833
Personnel Total	144.80	\$10,295,669	144.80	\$10,295,669
Non-Personnel				
Supplies & Materials		4,165		\$4,165
Purchased Services		11,700		\$11,700
Non-Personnel Total		\$15,865		\$15,865
Grand Total	144.80	\$10,311,534	144.80	\$10,311,534

FINE ART

Fiscal Year 2020	Operational FTE	Operational Budget	TOTAL FTE	TOTAL BUDGET
Personnel				
Teacher	74.00	\$3,946,487	74.00	\$3,946,487
Benefits		1,492,947		\$1,492,947
Personnel Total	74.00	\$5,439,434	74.00	\$5,439,434
Non-Personnel				
Non-Personnel Total				
Grand Total	74.00	\$5,439,434	74.00	\$5,439,434



ALBUQUERQUE PUBLIC SCHOOLS

High School Graduation

Various School Sites

Albuquerque, NM 87125-0704

Leadership: Scott Elder

Phone: (505) 880-3705 or (505) 880-3786

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

Fiscal Year 2020	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



**ALBUQUERQUE
PUBLIC SCHOOLS**

**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 (JROTC) is a Federal, Department of Defense sponsored Program as authorized under Chapter 102 of Title 10, United States Code.

MISSION

It is intended to instill in students (Cadets) of America secondary educational institutions, the value of citizenship, Service to the United States, Personal Responsibility, and a sense of accomplishment. Enrollment into this Albuquerque Public School (APS) Elective Class is available to all student's attending APS high school's (13) and those authorized home schooler's, and situational enrollments granted by APS policies. It's a year-long elective class, with an additional elective offered for participated in extra-curricular competition JROTC sponsored team event classes.

VISION

To teach strong responsibility and leadership skills that prepares students for life beyond high school. These Programs offer many extra-curricular activities from community involvement to include, Color Guard/Drill performances, competitive- Olympic Air Rifle (Individual and Team sport) under the Civilian Marksmanship Program (CMP), and several Physical Fitness and Science, Technology, Engineering, and Math (STEM) opportunities. The JROTC activity Programs open up pathways for our APS Students to test their skills and abilities on a city, state, and regional, and national level. The Program consistently produces state, regional, Military Service, and national level competitors that represent APS with high confidence, excellence in expected standards and Esprit de Corps.

Under the APS Middle School Leadership Program (MSLP), we provide in essence, the same JROTC Mission and Vision and added goals to inspire MS Students to become better citizens through leadership theory and practical application, discipline, and service to our community while improving core literacy skills under the expected APS goals and objectives for interactive learning.

Goals and Objectives for the Department (JROTC/MSLP)

The JROTC/MSLP produces strong leaders with practical experience in academics, communications, life skills, and, challenging/HS & MS competitions and teamwork/team building among their peers. We also challenge students by providing problem solving skills that demonstrate strong leadership principles using moral and ethical decision making that are reflective in their contributions to their service to our community and nation.

Goals and Objectives link to the AMP or Goals of the District

The JROTC/MSLP engages Cadets in the a strong academic curriculum provided by each of the Services and the APS JROTC/MSLP, practices of leadership, citizenship, physical fitness, self-discipline, and activities such as STEM (Underwater Remote Operated Vehicles, Rocketry, High Altitude Balloons, Drones, Remote Control Aircraft, and Cyber Activity/Security). Cadets also participate in Drill and Ceremony, Color Guard and life skills such as First Aid, CPR, Physical Fitness, Archery, and a multitude of community service projects.

Both of these Leadership Programs (JROTC/MSLP) meet or exceed the goals and objectives established by APS student learning and education participation. In simple terms, we see a return on investment by **saving lives** through the after school Leadership and Mentorship Programs. The core objective is it fills the gap between middle school and high school, and is a great “niche” Program for students that don’t fit a typical scholar/athlete structure. JROTC/MSLP creates responsible citizens wanting to take on challenges with leadership experiences. JROTC/MSLP is a place of belonging and a confidence builder for Cadets.

Goals Met

JROTC/MSLP Cadets are evaluated by the JROTC & MSLP Instructor staff(s) on a daily weekly, and event participation basis. Their knowledge base is routinely evaluated and graded. The leadership skills are developed and opportunities to “lead others” is provided and rotated among all the student population by providing leadership billets within our leadership laboratory. Cadets demonstrate leadership challenges and responsibilities to serve and protect their peers.

Objectives Met

Cadets are constantly under supervision and evaluation to test their leadership styles, skills, and they meet their standards upon successful test and evaluation periods have been accomplished (weekly, monthly, by semester and, end-of-year calendar periods. They move cyclically through Leadership Levels (Level I, II, III, & IV) that may correspond to their academic standing: i.e. - Freshman, Sophomore, Junior, and Senior for JROTC Cadets and, 6th, 7th, and 8th Grade for the MSLP). All Cadets must mastery their proficiencies before rank and class level is acknowledged or advanced.



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

Fiscal Year 2020	Operational FTE	Operational Budget	TOTAL FTE	TOTAL BUDGET
Personnel				
Teacher	2.00	\$130,648	2.00	\$130,648
Other	1.00	96,802	1.00	\$96,802
Benefits		63,845		\$63,845
Personnel Total	3.00	291,295	3.00	\$291,295
Non-Personnel				
Equipment/Furniture/Vehicles		6,991		\$6,991
Other (Non-Personnel)		40,345		\$40,345
Professional Development		2,250		\$2,250
Purchased Services		25,162		\$25,162
Software		196		\$196
Supplies & Materials		28,253		\$28,253
Textbooks		105,000		\$105,000
Non-Personnel Total		208,197		\$208,197
Grand Total	3.00	\$499,492	3.00	\$499,492

School Site-Budgeted

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

MIDDLE SCHOOL LEADERSHIP

Fiscal Year 2020	Operational FTE	Operational Budget	TOTAL FTE	TOTAL BUDGET
Personnel				
Teacher	8.50	\$182,563	8.50	\$182,563
Benefits		69,064		\$69,064
Personnel Total	8.50	\$251,627	8.50	\$251,627
Non-Personnel				
Non-Personnel Total				
Grand Total	8.50	\$251,627	8.50	\$251,627

HIGH SCHOOL JROTC

Fiscal Year 2020	Operational FTE	Operational Budget	TOTAL FTE	TOTAL BUDGET
Personnel				
Teacher	26.00	\$2,147,045	26.00	\$2,147,045
Benefits		812,235		\$812,235
Personnel Total	26.00	\$2,959,280	26.00	\$2,959,280
Non-Personnel				
Non-Personnel Total				
Grand Total	26.00	\$2,959,280	26.00	\$2,959,280



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 2020	Operational FTE	Operational Budget	Grants FTE	Grants Budget	TOTAL FTE	TOTAL BUDGET
Personnel						
Teacher		\$50,000	5.00	\$290,000	5.00	\$340,000
Other (Personnel)	15.50	967,396	2.00	140,350	17.50	\$1,107,746
Secretarial / Clerical / Technical	11.95	320,357			11.95	\$320,357
Substitutes		15,000			-	\$15,000
Benefits		497,982		163,003	-	\$660,985
Personnel Total	27.45	1,850,735	7.00	593,353	34.45	\$2,444,088
Non-Personnel						
Computers		269,646				\$269,646
Equipment/Furniture/Vehicles		86,859				\$86,859
Professional Development		383,790		52,748		\$436,538
Purchased Services		367,217				\$367,217
Software		125,000				\$125,000
Supplies & Materials		152,101		23,884		\$175,985
Textbooks		50,688				\$50,688
Non-Personnel Total		1,435,301		76,632		\$1,511,933
Grand Total	27.450	\$3,286,036	7.00	\$669,985	34.45	\$3,956,021



Library Media Services

Director: Rachel Altobelli

930-B Oak St. SE

Albuquerque, NM 87106

Phone: (505) 848-8889;

Fax: (505) 848-8890

Website: www.aps.edu/libraries

Vision

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

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

Mission

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

Department Information

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

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

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

Library Media Services (cont.)

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

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

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

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



Library Media Services

Director: Rachel Altobelli

930-B Oak St. SE

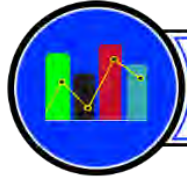
Albuquerque, NM 87106

Phone: (505) 848-8889;

Fax: (505) 848-8890

Website: www.aps.edu/libraries

Fiscal Year 2020	Operational FTE	Operational Budget	Capital Budget	TOTAL FTE	TOTAL BUDGET
Personnel					
Library	2.00	\$104,061		2.00	\$104,061
Other (Personnel)	3.00	167,156		3.00	\$167,156
Secretarial / Clerical / Technical	16.00	573,557		16.00	\$573,557
Substitutes		200			\$200
Benefits		319,628			\$319,628
Personnel Total	21.00	1,164,602		21.00	\$1,164,602
Non-Personnel					
Equipment/Furniture/Vehicles		1,000	765,514		\$766,514
Maintenance and Construction			910		\$910
Professional Development		7,600			\$7,600
Purchased Services		70,560			\$70,560
Supplies & Materials		11,832			\$11,832
Textbooks		1,898			\$1,898
Non-Personnel Total		92,890	766,424		\$859,314
Grand Total	21.00	\$1,257,492	\$766,424	21.00	\$2,023,916



Office of
Accountability and Reporting

Office of Accountability & Reporting

6400 Uptown Blvd NE, Suite 400 East
Albuquerque, NM 87110

Leadership: Richard Bowman, PhD

Phone: (505) 872-6870

Website: www.aps.edu/accountability-reporting

Vision

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

Mission

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

Department Information

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

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



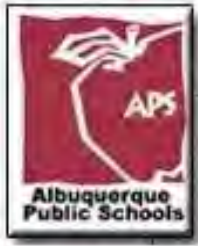
6400 Uptown Blvd NE, Suite 400 East
Albuquerque, NM 87110

Leadership: Richard Bowman, PhD

Phone: (505) 872-6870

Website: www.aps.edu/accountability-reporting

Fiscal Year 2020	Operational FTE	Operational Budget	TOTAL FTE	TOTAL BUDGET
Personnel				
Teacher		\$27,423		\$27,423
Other (Personnel)	19.00	1,132,302	19.00	\$1,132,302
Secretarial / Clerical / Technical	3.00	123,744	3.00	\$123,744
Substitutes		14,250		\$14,250
Benefits		480,833		\$480,833
Personnel Total	22.00	1,778,552	22.00	\$1,778,552
Non-Personnel				
Equipment/Furniture/Vehicles		21,072		\$21,072
Professional Development		89,921		\$89,921
Purchased Services		1,504,500		\$1,504,500
Software		16,111		\$16,111
Supplies & Materials		41,690		\$41,690
Non-Personnel Total		1,673,294		\$1,673,294
Grand Total	22.00	\$3,451,846	22.00	\$3,451,846



Office of Early Childhood

Office of Early Childhood Education (ECE)

Program Director: Mary Ellen Farrelly
912 Oak St. SE Building M
Albuquerque, NM 87106
Phone: (505) 253-0320;
Fax: (505) 880-8286

Website: www.aps.edu/early-childhood

Vision

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

Mission

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

Goals and Objectives

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

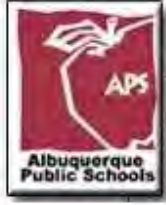
Department Information

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

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

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

- Coordinates district-wide early childhood professional development and provides technical support for district initiatives.
- Communicates across district departments to ensure alignment with state and district initiatives.
- Manages NM Pre-K and Title 1 PreK budgets to meet requirements of FOCUS Essential Elements of Quality for all New Mexico Public School Preschool Programs.
- Respectfully engage families by recognizing and promoting the concept that the parent is the child's first teacher.



Office of Early Childhood

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 2020	Operational FTE	Operational Budget	Grants FTE	Grants Budget	TOTAL FTE	TOTAL BUDGET
Personnel						
Teacher		\$5,248	3.00	\$172,000	3.00	\$172,286
Educational Assistant				5,000		\$5,000
Other (Personnel)	1.00	35,689	1.00	63,000	2.00	\$137,998
Secretarial / Clerical / Technical	2.00	95,107	1.00	35,407	3.00	\$85,377
Substitutes		2,162		3,000		\$5,162
Benefits		48,909		105,033		\$152,937
Personnel Total	3.00	187,115	5.00	383,440	8.00	\$558,760
Non-Personnel						
Computers				8,000		\$8,000
Equipment/Furniture/Vehicles		60		90,000		\$90,060
Professional Development				24,600		\$24,600
Purchased Services		5,654		55,000		\$60,654
Supplies & Materials		16,841		741,514		\$758,355
Textbooks				44,736		\$44,736
Non-Personnel Total		22,555		963,850		\$986,405
Grand Total	3.00	\$197,875	5.00	\$1,347,290	8.00	\$1,545,165



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

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

Leadership: Tanya Campos

Phone: (505) 880-3703

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

Office of Equity and Engagement

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

District Equity Department

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

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

Office of Equal Opportunity Services

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

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

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

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

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

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

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

Refugee and Newcomer Supports Program

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

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

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



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 2020	Operational FTE	Operational Budget	Capital Budget	TOTAL FTE	TOTAL BUDGET
Personnel					
Teacher	2.00	\$110,000		2.00	\$110,000
Other (Personnel)	11.00	545,164		11.00	\$545,164
Secretarial / Clerical / Technical	2.00	105,082		2.00	\$105,082
Substitutes		5,138			\$5,138
Benefits		288,918			\$288,918
Personnel Total	15.00	1,054,302		15.00	\$1,054,302
Non-Personnel					
Computers		3,090	1,610		\$4,700
Equipment/Furniture/Vehicles		2,830	71,934		\$74,764
Maintenance and Construction			572		\$572
Other (Non-Personnel)		2,250			\$2,250
Professional Development		20,150			\$20,150
Purchased Services		69,972			\$69,972
Software			4,133		\$4,133
Supplies & Materials		8,066			\$8,066
Non-Personnel Total		106,358	78,249		\$184,607
Grand Total	15.00	\$1,160,660	\$78,249	15.00	\$1,238,909



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

APS Office of Innovation and School Choice Strategic Plan Summary

APS Academic Master Plan: Goal 2 College and Career Readiness, Strategy 4;
Expand Choice and Blended Learning

APS Vision: *All Albuquerque Public Schools Students Will Attend High-Quality Schools
Responsive to Their Communities.*

Approach: Excellent neighborhood schools plus innovative school and program choices.

Office of Innovation & School Choice Vision: An entrepreneurial approach to developing a portfolio of innovative magnet and charter school choices to meet the needs of students and families and support Albuquerque's economic ecosystem.

Core Values:

Empowerment	Transparency	Autonomy
Authenticity	Support	Accountability
Community	Collaboration	Customization

Goal 1: Create, implement, and support a comprehensive portfolio strategy of choices.
Geographic accessibility, K-12 pathways, choices for students based on community input

Goal 2: Ensure every charter and magnet school delivers an innovative, high-quality, unique learner experience that substantially contributes to the landscape of choice offerings.
NACSA and MSA Standards to guide the path toward excellence

Goal 3: Cultivate a culture of innovation in education both within and outside the district.
Networking innovative schools, Department partners, Industry partnerships, Kennedy Center Any Given Child Partnership



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

Fiscal Year 2020	Operational FTE	Operational Budget	Grants FTE	Grants Budget	TOTAL FTE	TOTAL BUDGET
Personnel						
Teacher		\$13,047	3.30	\$182,000	3.30	\$195,047
Other (Personnel)	1.00	115,096	2.10	161,537	3.10	\$276,633
Secretarial / Clerical / Technical	1.01	38,791			1.01	\$38,791
Substitutes		1,636				\$1,636
Benefits		60,679		134,240		\$194,919
Personnel Total	2.01	229,249	5.40	477,777	7.41	\$707,026
Non-Personnel						
Computers		2,298		4,000		\$6,298
Equipment/Furniture/Vehicles		2,327		10,000		\$12,327
Professional Development		79,963		40,000		\$119,963
Purchased Services		51,831		200,000		\$251,831
Supplies & Materials		5,273		6,000		\$11,273
Textbooks		2,315				\$2,315
Non-Personnel Total		144,007		260,000		\$404,007
Grand Total	2.01	\$373,256	5.40	\$737,777	7.41	\$1,111,033



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 2020	Capital Budget	TOTAL FTE	TOTAL BUDGET
Non-Personnel			
Equipment/Furniture/Vehicles	\$18,665		\$18,665
Software	1,937		\$1,937
Non-Personnel Total	20,602		\$20,602
Grand Total	\$20,602		\$20,602



Student, Family & Community Supports (SFCS)

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

Leadership: Kristine Meurer, Executive Director

Phone: (505) 855-9800; Fax: (505) 830-1771

Website: www.aps.edu/student-family-and-community-supports

Vision

Healthy Students + Engaged Families & Communities = Successful Students

Mission

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

Division Information

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

Departments:

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

Units:

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

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

Student Family and Community Supports (Cont.)

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

Accountability and Operations Department Summary

Vision

Healthy Students + Engaged Families & Communities = Successful Students

Mission

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

Department Information

The Accountability & Operations Department provides fiscal management and grant compliance for 6 Departments and the Foster Care Unit within the Student, Family, and Community Supports (SFCS) Division. This department provides data support and technical assistance for all SFCS Division Staff to ensure accountability for all programs. This department also oversees the overall Operations of the Division. Additional units under the Accountability & Operations department are Medicaid School Based Services, Medicaid Enrollment, and Data Management.

The Accountability and Operations Department provides oversight, management and accountability for the SFCS Division, including Operational, Medicaid, Federal, State and City grants as well as Foundation accounts. The goal is to maximize SFCS Division’s resources and ensure proper use of funds, supported by good documentation and timely billing and reporting.

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

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

Student Family and Community Supports (Cont.)

services for students by increasing the numbers of eligible students enrolled in Medicaid and enabling providers to maximize Medicaid billing.

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

Coordinated School Health Department Summary

Vision

Healthy Students + Engaged Families & Communities = Successful Students

Mission

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

Department Information

The Coordinated School Health (CSH) Department (within the Student Family and Community Supports (SFCS) Division) makes connections happen through coordination and targeted alignment of the work of the four *Units* in the department:

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

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

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

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

Our goal is to assist schools in their efforts to ensure that all their students are: Healthy, Safe, Engaged, Supported and Challenged, by supporting and facilitating a whole child, whole school, whole community approach. This goal specifically complements and

Student Family and Community Supports (Cont.)

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

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

Counseling Department Summary

SFCS Vision

Healthy Students + Engaged Families & Communities = Successful Students

Department Vision:

We believe highly effective counselors improve student success and wellness.

Mission

The Counseling Department's mission is to provide a comprehensive data-driven counseling programs in each school, addressing the academic, college and career, and personal/social developmental needs of all students. School counselors are professional school advocates who develop school counseling programs that ensure equitable access for all students to help them achieve their fullest potential with the capacity to overcome real-world challenges.

Department Information

The counseling department includes 225 school counselors in the district, the School Climate Program, the District Stress Management and Recovery Team (DSMaRT or Crisis Team), and training and support for 91 Behavior Redirectors.

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

Student Family and Community Supports (Cont.)

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

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

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

The School Climate Program provides technical assistance and training for district school climate programs, including, but not limited to district-wide: social and emotional learning, restorative practices, bullying prevention and behavior redirection. They promote the use of best practices and evidence-based strategies for school climate programs and work with schools wanting to improve their school climate. The School Climate Director collaborates with internal and external stakeholders to assess, address, and develop policy and strategic direction of a positive school climate including, but not limited to prevention/intervention programs, services and supports. The School Climate Director oversees the Behavior Redirector program, suicide prevention, and crisis team response.

Student Family and Community Supports (Cont.)

Nursing Department Summary

Vision

Healthy Students + Engaged Families & Communities = Successful Students

Mission

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

Department Information

The Nursing Department:

- Monitors and facilitates student immunization compliance with NM State Immunization laws to decrease the chance of vaccine preventable disease outbreaks.
- Performs routine health screenings as mandated and recommended by NM DOH. Referrals are made for further evaluation and treatment.
- Performs initial and reevaluation health screening for students needing evaluation or continuing services from Special Education.
- Prepares PED annual School Health Services Report for APS and its authorized charter schools.
- Assesses acute illness and injury, making referrals when appropriate.
- Manages chronic illness in students by following medical provider's orders which can include administering medications, performing procedures and coordinating health care throughout the students' academic day. This care allows students to access educational services.
- Trains unlicensed staff to administer emergency medications, provide routine medications and treatments so students can safely access their education.
- Provides ongoing supervision and monitoring of trained unlicensed staff's delivery of health care to students.
- Provides PED required training of Health Assistants.
- Provides students and families with health resources to meet their medical needs.
- Monitors for signs of communicable disease outbreaks and reports them to the NM DOH.
- Works with the NM DOH during outbreaks of reportable and communicable diseases in the community.
- Monitors schools for safe practices and promotes healthy school environments for students, staff and families.
- Provides students and families with health resources to meet their medical needs.
- Provides a safe haven for students to go when they need support for emotional, physical or behavioral support and referral.

The Nursing Department has 6 major programs: (1). Open Airways for Schools Program (OAS), (2) Coordinating care and referrals to School Based Health Centers, (3). Dental Student Family and Community Supports (Cont.)

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

Student Health & Life Skills Department Summary

SFCS Vision:

Healthy Students + Engaged Families & Communities = Successful Students

Department Mission:

Student Health & Life Skills is committed to the promotion of safe and supportive environments where students acquire fundamental health knowledge and skills, develop healthy life-long behaviors, learn to connect with health services and obtain skills to avoid lifestyle illnesses.

Department Information:

Student Health & Life Skills is a department created with funds awarded to Albuquerque Public Schools through a cooperative agreement with the Center for Disease Control and Prevention (CDC) through the Division of Adolescent and School Health (DASH). According to the CDC, research shows that school health programs reduce the prevalence of health risk behaviors among young people and have a positive effect on academic performance.

Student Health & Life Skills works to promote the health and well-being of adolescents by enabling them to become healthy and productive adults. Utilizing the Whole School, Whole Community, Whole Child (WSCC) model, Student Health & Life Skills works to promote health education, connect students with youth friendly health services, support parent/family engagement, invest in surveillance and epidemiology, and create safe and supportive environments for students. Student Health & Life Skills also works to enhance protective factors for adolescents to avoid participation in numerous risk behaviors that could place youth at risk for adverse health and educational outcomes.

Health Education: APS recognizes the relationship between the health and well-being of students and their overall academic success. APS works to ensure that all individuals providing health education are licensed teachers with an endorsement in health education. APS health teachers utilize the New Mexico health education standards and performance benchmark measures to ensure students are being adequately prepared with skill-based lessons to make decisions with potential life-long consequences. The cooperative agreement with CDC-DASH allows APS the ability to provide annual professional development to all district health teachers, supplemental educational supplies, and technical assistance to individual teachers.

Student Family and Community Supports (Cont.)

Health Services: Student Health & Life Skills works in collaboration with national and community partners to enhance student knowledge of and skills regarding access to health services provided to them either through their school based health centers or through other local community partners.

Safe and Supportive Environments: Bullying, violence, and discrimination increase health risks for all but specifically students of the Lesbian, Gay, Bisexual, Transgender, Questioning (LGBTQ) community who experience a higher risk and related negative mental and physical health outcomes. APS recognizes these disparities and through the Student Health & Life Skills department works with all district middle and high schools to implement the APS Safe Zone program. APS Safe Zones follow the national Gay, Lesbian, and Straight Educational Network (GLSEN) Safe Space Kit program, which aims to educate school staff on the importance of inclusivity in a safe and non-judgmental environment.

Parent/Family Engagement: Parent engagement in schools is a responsibility that Student Health & Life skills supports by providing health education teachers and other school personnel opportunities and assistance to engage parents and families in meaningful ways. The relationship between teachers, staff, students, and parents/families assists with the reinforcement that students' health and learning are connected in multiple environments, their home, their school, out of school programs, and their community. Engaged families and communities are proven to be promising protective factors which lead to higher academic success and improved social skills.

Surveillance: Student Health & Life Skills is committed to collect pertinent data that will potentially drive the action taken in schools to promote the success of each school as well as inform areas that may need more attention. Health teachers in APS utilize data collected through the New Mexico Youth Risk and Resiliency Survey (YRRS) to inform their schools' health education needs.



Student, Family & Community Supports (SFCS)

6400 Uptown Blvd NE, Suite 340 West

Albuquerque, NM 87110

Leadership: Kristine Meurer

Phone: (505) 855-5276

Fiscal Year 2020	Operational FTE	Operational Budget	Grants FTE	Grants Budget	TOTAL FTE	TOTAL BUDGET
Personnel						
Teacher			2.00	\$156,000	2.00	\$156,000
Educational Assistant			55.00	1,288,248	55.00	\$1,288,248
Other (Personnel)	34.33	2,043,823	132.20	6,431,465	166.53	\$8,475,288
Principal/Assistant Principal			1.00	103,986	1.00	\$103,986
Secretarial / Clerical / Technical	7.50	280,398	13.00	477,017	20.50	\$757,415
Substitutes		1,684		99,600		\$101,284
Benefits		861,668		3,226,496		\$4,088,164
Personnel Total	41.83	3,187,573	203.20	11,782,812	245.03	\$14,970,385
Non-Personnel						
Computers		10,974		45,000		\$55,974
Equipment/Furniture/Vehicles		4,135		17,000		\$21,135
Other (Non-Personnel)		100,000				\$100,000
Professional Development		3,263		81,661		\$84,924
Purchased Services		66,758		6,057,032		\$6,123,790
Software				1,000		\$1,000
Supplies & Materials		19,002		642,840		\$661,842
Textbooks				200,000		\$200,000
Non-Personnel Total		204,132		7,044,533		\$7,248,665
Grand Total	41.83	\$3,391,705	203.20	\$18,827,345	245.03	\$22,219,050

School Site-Budgeted

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

NURSING SERVICES

Fiscal Year 2020	Operational FTE	Operational Budget	TOTAL FTE	TOTAL BUDGET
Personnel				
Other (Personnel)	397.33	\$116,997,986	397.33	\$16,997,986
Benefits		6,430,197		\$6,430,197
Personnel Total	397.33	\$23,428,183	397.33	\$23,428,183
Non-Personnel				
Non-Personnel Total				
Grand Total	397.33	\$23,428,183	397.33	\$23,428,183



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 2020	Grants FTE	Grants Budget	TOTAL FTE	TOTAL BUDGET
Personnel				
Other (Personnel)	5.00	\$238,948	5.00	\$238,948
Benefits		93,365		\$93,365
Personnel Total	5.00	332,313	5.00	\$332,313
Non-Personnel				
Non-Personnel Total				
Grand Total	5.00	\$332,313	5.00	\$332,313



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.



**ALBUQUERQUE
PUBLIC SCHOOLS**

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 2020	Operational FTE	Operational Budget	Grants FTE	Grants Budget	TOTAL FTE	TOTAL BUDGET
Personnel						
Teacher	1,497.50	\$75,244,048	79.65	\$4,339,015	1,577.15	\$79,583,063
Educational Assistant	1,190.50	17,741,668	3.00	65,947	1,193.50	\$17,807,615
Custodian	2.00	54,414			2.00	\$54,414
Other (Personnel)	491.20	24,942,556	104.26	5,323,684	595.46	\$30,266,240
Principal/Assistant Principal			28.00	2,138,118	28.00	\$2,138,118
Secretarial / Clerical / Technical	0.20	9,264	35.40	1,006,811	35.60	\$1,016,075
Substitutes		224,598		620,000		\$844,598
Benefits		44,693,960		4,748,907		\$49,442,867
Personnel Total	3,181.40	162,910,508	250.31	18,242,482	3,431.71	\$181,152,990
Non-Personnel						
Computers		4,526		2,278,778		\$2,283,304
Equipment/Furniture/Vehicles		1,800		194,002		\$195,802
Other (Non-Personnel)		143,049				\$143,049
Professional Development		21,467		254,255		\$275,722
Purchased Services		6,155,703		1,248,553		\$7,404,256
Software		39,000		696,433		\$735,433
Supplies & Materials		48,549		1,250,364		\$1,298,913
Non-Personnel Total		6,414,094		5,922,385		\$12,336,479
Grand Total	3,181.40	\$169,324,602	250.31	\$24,164,867	3,431.71	\$193,489,469



Strategic Analysis and Program Research
(SAPR)

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

Leadership: Richard Bowman, Ph.D.

Phone: (505) 880-6807

Website: www.aps.edu/sapr

Vision

The Strategic Analysis & Program Research Department (SAPR) provides all district stakeholders with access to actionable information about their public schools. Using technology and a transparent approach, SAPR works toward a reality where parents, students, community leaders and educators focus their resources around common goals.

Mission

The Strategic Analysis & Program Research Department (SAPR) provides the APS community with timely, accurate and actionable information. Work performed by the department includes strategic data analysis, program evaluation and research, public and internal visualizations, review of all external and internal applications to conduct research in APS, database design, and technical support.

Department Information

SAPR's team of researchers, analysts, and programmers use the latest research methodologies, statistical techniques and visualization technologies to provide the APS community with actionable information. SAPR directly supports district leadership, school administrators, teachers, and community members with public and internal data visualizations, real-time school and student-level data, research briefs and reports, program evaluations, and public presentations. SAPR is also home to Title I and the Restorative Practices data analysis teams.

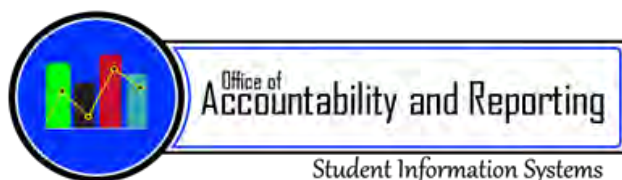
**Strategic Analysis and Program Research (SAPR)**

6400 Uptown Blvd NE, Suite 600 East

Albuquerque, NM 87110

Leadership: Richard Bowman, Ph.D.**Phone:** (505) 880-6807**Website:** www.aps.edu/sapr

Fiscal Year 2020	Operational FTE	Operational Budget	Grants FTE	Grants Budget	TOTAL FTE	TOTAL BUDGET
Personnel						
Other (Personnel)	11.00	\$722,550	2.00	\$125,298	13.00	\$847,848
Secretarial / Clerical / Technical	1.00	34,040	1.00	26,774	2.00	\$60,814
Benefits		279,770		59,414	-	\$339,184
Personnel Total	12.00	1,036,360	3.00	211,486	15.00	\$1,247,846
Non-Personnel						
Computers		3,001				\$3,001
Equipment/Furniture/Vehicles		10,999				\$10,999
Professional Development		9,400		31,789		\$41,189
Purchased Services		54,539				\$54,539
Software		89,400				\$89,400
Supplies & Materials		2,999				\$2,999
Non-Personnel Total		170,338		31,789		\$202,127
Grand Total	12.00	\$1,206,698	3.00	\$243,275	15.00	\$1,449,973



Student Information Systems

6400 Uptown Blvd NE, Suite 400 East
Albuquerque, NM 87110

Leadership: Richard Bowman, PhD

Phone: (505) 872-6847

Website:

www.aps.edu/student-information-systems-sis

Vision

Student Information Systems (SIS) provides for the safe and accurate collection and maintenance of student data and creates meaningful information to aid the district in making informed decisions and drive instruction for the benefit of all students.

Mission

Student Information Systems (SIS) works to ensure the collection, management, storage, and accessibility of student information to key stakeholders for informed decision making while maintaining strict standards of confidentiality.

Department Information

The Student Information Systems Department (SIS) is responsible for collecting, maintaining and reporting student information. SIS is responsible for the Synergy Student Information System, supporting schools and district departments with Synergy processes, and the complete and accurate submission of state reporting data.

Fiscal Year 2020	Operational FTE	Operational Budget	TOTAL FTE	TOTAL BUDGET
Personnel				
Principal / Assistant Principal		\$1,500		\$1,500
Secretarial / Clerical / Technical	7.00	320,795	7.00	\$320,795
Other	14.00	897,827	14.00	\$897,827
Benefits		459,986		\$459,986
Personnel Total	21.00	1,680,108	21.000	\$1,680,108
Non-Personnel				
Supplies & Materials		1,426		\$1,426
Professional Development		3,406		\$3,406
Purchased Services		288,000		\$288,000
Equipment/Furniture/Vehicles		7,831		\$7,831
Computers		22,748		\$22,748
Software		267,740		\$267,740
Non-Personnel Total		591,151		\$591,151
Grand Total	21.00	\$2,271,259	21.00	\$2,271,259



**ALBUQUERQUE
PUBLIC SCHOOLS**

**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, address student, parent, family, employee and community concerns, and provide information about the District.

Mission

The Student, Parent, Employee Service Center is committed to providing exceptional customer service to address concerns and assist students, parents, employees and community members navigate the District.

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
- Student 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
- Assist with ParentVue

Student, Parent & Employee Service Center (Cont.)

HEARING OFFICE

The Hearing Office is committed to providing all students with a safe learning environment by addressing student discipline. The Hearing Office ensures compliance with District disciplinary policies described in District Policies and Procedural Directives and in the Student Handbook. Hearing Officers conduct due process disciplinary hearings for students considered for Long-term suspension or expulsion.

TRANSFER OFFICE

Families seeking to have their student attend a school other than the school designated by the attendance area they live in can apply for a transfer. Transfers are approved on a space available basis throughout the school year.

WHISTLEBLOWER SERVICES

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

Concerns that can be reported through the whistleblower hotline include:

- conflict of interest
- questionable accounting or auditing practices
- fraud
- theft
- embezzlement
- improper use of district resources
- safety issues
- falsification of records or documentation
- vandalism
- violation of state law, district policies or procedures.

CUSTODIAN OF RECORDS

As required by the New Mexico Inspection of Public Records Act, the Custodian of Public Records for the Albuquerque Public Schools shall be responsible for

- receiving and responding to requests to inspect public records;
- providing proper and reasonable opportunities to inspect public records;
- providing reasonable facilities to make or furnish copies of the public records during usual business hours; and
- compliance with any other provisions of federal and state statute and regulation regarding public records.

Student, Parent & Employee Service Center (Cont.)

This includes Inspection of Public Records Act (IPRA) requests, Deferred Action for Early Childhood Arrivals (DACA) requests, Directory Information, and student records requests under the Family Educational Rights and Privacy Act (FERPA).

Albuquerque Public Schools follows procedures contained in the [New Mexico Inspection of Public Records Act \(NMSA 1978, Chapter 14, Article 2\)](#) and the [New Mexico Attorney General's published compliance guide](#).



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 2020	Operational FTE	Operational Budget	Grants FTE	Grants Budget	TOTAL FTE	TOTAL BUDGET
Personnel						
Other (Personnel)	5.00	\$321,117	0.66	\$20,523	5.66	\$341,640
Principal/Assistant Principal			0.25	20,759	0.25	\$20,759
Secretarial / Clerical / Technical	5.00	158,787			5.00	\$158,787
Benefits		181,549		11,792		\$193,341
Personnel Total	10.00	661,453	0.91	53,074	10.91	\$714,527
Non-Personnel						
Purchased Services		13,837				\$13,837
Supplies & Materials		624				\$624
Non-Personnel Total		14,461				\$14,461
Grand Total	10.00	\$675,914	0.91	\$53,074	10.91	\$728,988



Summer Learning Programs

High School Instructional Manager:
Laura Valdez

Elementary Instructional Manager:
Carla Cano

6400 Uptown Blvd NE

Suite 602 West

Albuquerque, NM 87110

Phone: HS (505) 855-9899;

ES (505) 855-9875

Fax: (505) 855-9877

Vision

Offer academically challenging summer learning opportunities for Elementary and High School students.

Mission

Provide summer learning opportunities that are aimed to meet the academic needs of students at the elementary and high school levels. This office provides students with an elementary Summer Learning Adventure, K-5+ and high school credit recovery. The high school credit recovery program assists students with getting back on track with Graduation requirements. Incoming freshmen may advance and take up to 1.0 credit of PE during the summer.

Department Information

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

At the elementary level we offer a 15-day hands-on, science-based summer camp opportunities. Students will explore New Mexico plants, animals, habitats, aquatics and geology in NM WILD! All sessions are project-based learning and hands-on science events. K5+ is a 25-day summer program for students at high-need schools that emphasize literacy, math, art, music, science literacy and social skills. This elementary Jump Start program is at PED K5 Plus Grant selected sites.



Summer Learning Programs

High School Instructional Manager: Laura Valdez

Elementary Instructional Manager: Carla Cano

6400 Uptown Blvd NE

Suite 600 West

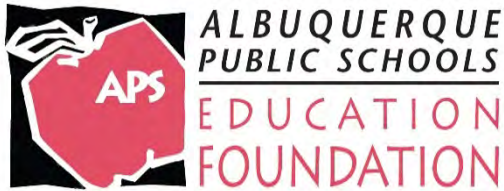
Albuquerque, NM 87110

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

Fax: (505) 855-9877

Fiscal Year 2020	Operational FTE	Operational Budget	TOTAL FTE	TOTAL BUDGET
Personnel				
Teacher		\$135,784		\$135,784
Custodian		40,000		\$40,000
Other (Personnel)	2.00	1,901,706	2.00	\$1,901,706
Secretarial / Clerical / Technical	2.00	94,732	2.00	\$94,732
Benefits		582,771		\$582,771
Personnel Total	4.00	2,754,993	4.00	\$2,754,993
Non-Personnel				
Computers		9,525		\$9,525
Equipment/Furniture/Vehicles		5,138		\$5,138
Professional Development		1,000		\$1,000
Purchased Services		146,221		\$146,221
Supplies & Materials		113,575		\$113,575
Textbooks		2,670		\$2,670
Non-Personnel Total		278,129		\$278,129
Grand Total	4.00	\$3,033,122	4.00	\$3,033,122

Operations Support



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 2020	Operat ional FTE	Operational Budget	TOTAL FTE	TOTAL BUDGET
Personnel				
Other (Personnel)	3.85	\$285,140	3.85	\$285,140
Secretarial / Clerical /	0.50	17,269	0.50	17,269
Technical				
Benefits	-	114,400	-	114,400
Personnel Total	4.35	\$416,809	4.35	\$416,809
Non-Personnel				
Computers	-	\$2,800	-	\$2,800
Professional Development	-	2,900	-	2,900
Purchased Services	-	58,675	-	58,675
Non Personnel Total	-	\$62,475	-	\$62,475
Grand Total	4.35	\$479,284	4.35	\$479,284

APS Police



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

Vision

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

Mission

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

Department Information

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



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

Fiscal Year 2020	Operat ional FTE	Operational Budget	Capital Budget	TOTAL FTE	TOTAL BUDGET
Personnel					
Other (Personnel)	84.00	\$3,568,978	-	84.00	\$3,568,978
Secretarial / Clerical / Technical	13.00	525,671	-	13.00	525,671
Benefits	-	1,509,767	-	-	1,509,767
Personnel Total	97.00	\$5,604,416		97.00	\$5,604,416
Non-Personnel					
Computers	-	\$12,026	-	-	\$12,026
Equipment/Furniture/Vehicles	-	214,884	\$974,322	-	1,189,206
Maintenance and Construction	-	-	245,557	-	245,557
Professional Development	-	10,164	-	-	10,164
Purchased Services	-	232,262	-	-	232,262
Supplies & Materials	-	126,191	-	-	126,191
Non Personnel Total		\$455,640	\$2,734,723	97.00	\$3,630,811
Grand Total	97.00	\$6,199,943	\$1,219,878	97.00	\$7,419,821



Chief Operations Officer
 6400 Uptown Blvd NE, Suite 620 East
 Albuquerque, NM 87110
Leadership: Scott Elder
Phone: (505) 880-3719
Website: www.aps.edu/communications

The Chief Operations Officer Department directs the activities for the district's operational functions, which include Capital Master Plan, Facilities, Design and Construction, Food and Nutrition Services, Maintenance and Operations, Materials Management, Public Safety (School Police), Real Estate, Risk Management and Student Transportation Services.

Fiscal Year 2020	Operational FTE	Operational Budget	TOTAL FTE	TOTAL BUDGET
Personnel				
Other (Personnel)	2.00	\$217,119	2.00	\$217,119
Secretarial / Clerical / Technical	1.00	49,393	1.00	49,393
Benefits	-	100,822	-	100,822
Personnel Total	3.00	\$367,334	3.00	\$367,334
Non-Personnel				
Equipment/Furniture/Vehicles	-	\$7,900	-	\$7,900
Other (Non-Personnel)	-	5,000	-	5,000
Professional Development	-	4,620	-	4,620
Purchased Services	-	7,350	-	7,350
Software	-	16,293	-	16,293
Supplies & Materials	-	3,574	-	3,574
Non Personnel Total	-	\$44,737	-	\$44,737
Grand Total	3.00	\$412,071	3.00	\$412,071



Communications

Executive Director: Monica Armenta

Director: Johanna King

6400 Uptown Blvd NE Suite 630 East
Albuquerque, NM 87110

Phone: (505) 881-8421;

Fax: (505) 872-8864

Website: www.aps.edu/communications

Vision

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

Mission

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

Department Information

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

Goals and Objectives

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

Communications (Cont.)

Linking Goals to the Academic Master Plan

Students, parents, staff and community can best engage with schools and the district as a whole if they are informed and aware of district goals, needs, successes and realities. As stated in the Academic Master Plan, student success depends on the commitment and involvement of all who touch the lives of students at every level. The objective of the Communications

Office is to provide information that assists in the academic success of students, supports the whole child, enhances the educational experience of students and helps prepare students for graduation, post-secondary education and careers.

Measuring Goals

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

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

Reaching Objectives

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



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 2020	Operational FTE	Operational Budget	TOTAL FTE	TOTAL BUDGET
Personnel				
Other (Personnel)	3.00	\$261,553	3.00	\$261,553
Secretarial / Clerical / Technical	0.50	17,269	0.50	17,269
Benefits	-	105,477	-	105,477
Personnel Total	3.50	\$384,299	3.50	\$384,299
Non-Personnel				
Computers	-	\$3,628	-	\$3,628
Equipment/Furniture/Vehicles	-	3,157	-	3,157
Professional Development	-	12,669	-	12,669
Purchased Services	-	106,070	-	106,070
Software	-	642	-	642
Supplies & Materials	-	3,088	-	3,088
Non Personnel Total	-	\$129,254	-	\$129,254
Grand Total	3.50	\$513,553	3.50	\$513,553



Facilities Design & Construction

915 Oak St. SE

Albuquerque, NM 87106

Leadership: Karen Alarid

Phone: (505) 848-8810

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

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

Fiscal Year 2020	Operational Budget	Capital Budget	Internal Services FTE	Internal Services Budget	TOTAL FTE	TOTAL BUDGET
Personnel						
Other (Personnel)	-	-	44.00	\$3,060,363	44.00	\$3,060,363
Secretarial / Clerical /Tech	-	-	31.00	1,293,253	31.00	1,293,253
Benefits	-	-	-	1,543,789	-	1,543,789
Personnel Total			75.00	\$5,897,405	75.00	\$5,897,405
Non-Personnel						
Computers	-	\$557,517	-	\$28,900	-	\$586,417
Energy and Utilities	\$9,350	-	-	20,000	-	29,350
Equipment/Furniture/Vehicles	687	12,887,061	-	54,650	-	12,942,398
Maintenance and Construction	-	165,518,738	-	5,000	-	165,523,738
Other (Non-Personnel)	1,200	-	-	17,000	-	18,200
Professional Development	5,097	-	-	82,500	-	87,597
Purchased Services	3,930	-	-	933,500	-	937,430
Software	-	390,256	-	100,050	-	490,306
Supplies & Materials	9,513	4,394,059	-	102,700	-	4,506,272
Textbooks	-	22,944	-	-	-	22,944
Non Personnel Total	\$29,777	\$183,770,576		\$1,362,197		\$181,833,129
Grand Total	\$29,777	\$183,770,576	75.00	\$7,241,705	75.00	\$191,042,057

**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 2020	Operational FTE	Operational Budget	Capital Budget	Enterprise Fund Budget	Debt Services Budget	Internal Services FTE	Internal Services Budget	TOTAL FTE	TOTAL BUDGET
Personnel									
Other (Personnel)	82.65	\$4,291,643	-	-	-	6.00	\$441,377	88.65	\$4,733,020
Secretarial / Clerical /	7.40	282,341	-	-	-	-	14,000	7.40	296,341
Technical	-	1,726,825	-	-	-	-	129,492	-	1,856,317
Benefits	-	-	-	-	-	-	-	-	-
Personnel Total	90.05	\$6,300,809				6.00	\$584,869	96.05	\$6,885,678
Non-Personnel									
Computers	-	\$3,720	\$2,243,486	\$22,333	-	-	\$3,500	-	(\$2,663,217)
Equipment/Furniture/Vehicles	-	8,348	3,416,536	11,870	-	-	3,500	-	\$166,517,252
Maintenance and	-	-	62,259,633	-	-	-	-	-	\$289,901
Construction	-	-	-	-	-	-	-	-	-
Other (Non-Personnel)	-	141,204	778,160	-	165,270,520	-	1,500	-	\$2,651,024
Professional Development	-	38,735	186,118	14,920	-	-	6,000	-	\$2,452,301
Purchased Services	-	1,907,944	1,999,843	72,530	25,000	-	7,000	-	\$2,761,012
Software	-	10,506	935,002	10,080	-	-	2,500	-	\$4,011,994
Supplies & Materials	-	23,857	(2,516,392)	27,066	-	-	6,000	-	\$38,332,294
Non Personnel Total	-	\$2,134,314	\$69,302,386	\$158,799	\$165,295,520	-	\$30,000	-	\$236,921,019
Grand Total	90.05	\$8,435,123	\$69,302,386	\$158,799	\$165,295,520	6.00	\$614,869	96.05	\$243,806,697



Food Services

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

Vision

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

Mission

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

Department Information

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



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 2020	Food Services FTE	Food Services Budget	TOTAL FTE	TOTAL BUDGET
Personnel				
Custodian	1.00	\$30,046	1.00	\$30,046
Other (Personnel)	573.50	12,170,320	573.50	12,170,320
Secretarial / Clerical / Technical	36.00	1,434,965	36.00	1,434,965
Substitutes	-	415,644	-	415,644
Benefits	-	5,512,674	-	5,512,674
Personnel Total	610.50	\$19,563,649	610.50	\$19,563,649
Non-Personnel				
Computers	-	\$300,000	-	\$300,000
Energy and Utilities	-	125,000	-	125,000
Equipment/Furniture/Vehicles	-	5,395,000	-	5,395,000
Other (Non-Personnel)	-	2,679,610	-	2,679,610
Professional Development	-	100,000	-	100,000
Purchased Services	-	1,500,000	-	1,500,000
Software	-	350,000	-	350,000
Supplies & Materials	-	35,441,804	-	35,441,804
Non Personnel Total	-	\$45,891,414	-	\$45,891,414
Grand Total	610.50	\$65,455,063	610.50	\$65,455,063



Graphics Enterprise Services

Executive Director: Kizito Wijenje

912-A Oak St. SE

Albuquerque, NM 87106

Phone: (505) 842-3696; **Fax:** (505) 842-3552

Website: www.aps.edu/graphics

Vision

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

Mission

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

Department Information

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



Executive Director: Kizito Wijenje

912-A Oak St. SE

Albuquerque, NM 87106

Phone: (505) 842-3696; **Fax:** (505) 842-3552

Website: www.aps.edu/graphics

Fiscal Year 2020	Operational FTE	Operational Budget	Enterprise Fund Budget	TOTAL FTE	TOTAL BUDGET
Personnel					
Other (Personnel)	7.00	\$319,388	-	7.00	\$319,388
Secretarial / Clerical / Technical	18.00	583,720	-	18.00	583,720
Benefits	-	339,709	-	-	339,709
Personnel Total	25.00	\$1,242,817	-	25.00	\$1,242,817
Non-Personnel					
Equipment/Furniture/Vehicles	-	\$8,000	\$10,998	-	\$18,998
Professional Development	-	46	-	-	46
Purchased Services	-	3,312,873	294,004	-	3,606,877
Software	-	2,000	-	-	2,000
Supplies & Materials	-	(229,054)	153,981	-	(75,073)
Non Personnel Total	-	\$3,093,865	\$458,983	-	\$3,552,848
Grand Total	25.00	\$4,336,682	\$458,983	25.00	\$4,795,665



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 Safe Schools insuring professionally vetting course content implemented by August 2017, verifies that new hire/rehire employees have a cleared background and have obtained the appropriate licensure(s), and monitors impending shortages of staff. Supports schools culture and climate by maintaining compliance trainings as well as customer service standards, provide career ladder opportunities for EAs and Clerical staff, expansion of the EA career pathways program to include additional universities, and participates in the Visiting Teacher Program in collaboration with PED to place visiting teachers in APS schools. Collaborates with the teachers union to provide ongoing professional development opportunities. Promotes the First Day of School initiative recruitment plan to ensure highly qualified teachers greet students on the first day of school. Provides departmental support for the teacher evaluation system. Engages parents and the community by providing ease of access for volunteer opportunities through applicant processing.

**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 2020	Operational FTE	Operational Budget	Grants FTE	Grants Budget	Capital Budget	Internal Services Budget	TOTAL FTE	TOTAL BUDGET
Personnel								
Teacher	7.20	\$1,210,572	-	-	-	-	7.20	\$1,210,572
Other (Personnel)	40.00	2,394,363	-	-	-	-	40.00	2,394,363
Principal/Assistant Principal	-	3,000	-	-	-	-	-	3,000
Secretarial / Clerical / Technical	24.00	914,343	-	-	-	-	24.00	914,343
Substitutes	-	9,180	-	-	-	-	-	9,180
Benefits	-	1,613,264	-	-	-	-	-	1,613,264
Personnel Total	71.20	\$6,144,722	-	-	-	-	71.20	\$6,144,722
Non-Personnel								
Computers	-	\$38,716	-	-	-	-	-	\$38,716
Equipment/Furniture/Vehicles	-	10,446	-	-	\$969	-	-	11,415
Maintenance and Construction	-	-	-	-	2,318	-	-	2,318
Professional Development	-	19,409	-	-	-	-	-	19,409
Purchased Services	-	792,904	-	-	-	\$1,400,000	-	2,192,904
Software	-	4,000	-	-	-	-	-	4,000
Supplies & Materials	-	12,648	-	-	-	-	-	12,648
Non Personnel Total	-	\$878,123	-	-	\$3,287	\$1,400,000		\$2,281,410
Grand Total	71.20	\$7,022,845	-	-	\$3,287	\$1,400,000	71.20	\$8,426,132



Information Technology

Chief Information and Strategy Officer:

Dr. Richard Bowman

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.



Information Technology

Chief Information and Strategy Officer: Dr. Richard Bowman

6400 Uptown Blvd NE, Suite 550 East
Albuquerque, NM 87110

Phone: (505) 830-6886

Website: www.aps.edu/technology

Fiscal Year 2020	Operational FTE	Operational Budget	Capital Budget	TOTAL FTE	TOTAL BUDGET
Personnel					
Teacher	-	\$5,125	-	-	\$5,125
Other (Personnel)	117.00	5,947,206	-	117.00	5,947,206
Secretarial / Clerical / Technical	3.00	109,754	-	3.00	109,754
Substitutes	-	10,761	-	-	10,761
Benefits	-	2,290,199	-	-	2,290,199
Personnel Total	120.00	\$8,363,045		120.00	\$8,363,045
Non-Personnel					
Computers	-	\$2,685	\$219,566	-	\$222,251
Equipment/Furniture/Vehicles	-	40,320	4,486,934	-	4,527,254
Maintenance and Construction	-	-	33,878,270	-	33,878,270
Professional Development	-	43,762	-	-	43,762
Purchased Services	-	350,205	101,757	-	451,962
Software	-	54,000	587,032	-	641,032
Supplies & Materials	-	(17,967)	500	-	(17,467)
Non Personnel Total	-	\$473,005	\$39,274,058	-	\$39,747,063
Grand Total	120.00	\$8,836,050	\$39,274,058	120.00	\$48,110,108



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 2020	Grants FTE	Grants Budget	Enterprise Fund FTE	Enterprise Fund Budget	TOTAL FTE	TOTAL BUDGET
Personnel						
Other (Personnel)	-	-	3.00	\$209,928	3.00	\$209,928
Secretarial / Clerical / Technical	-	-	5.80	75,255	5.80	75,255
Benefits	-	-	-	106,012	-	106,012
Personnel Total			8.800	\$340,827	8.800	\$340,827
Non-Personnel						
Computers	-	-	-	\$4,000	-	\$4,000
Equipment/Furniture/Vehicles	-	\$10,000	-	11,000	-	21,000
Other (Non-Personnel)	-	-	-	107,628	-	107,628
Professional Development	-	-	-	2,000	-	2,000
Purchased Services	-	194,019	-	137,673	-	331,692
Software	-	-	-	2,500	-	2,500
Supplies & Materials	-	5,237	-	118,424	-	123,661
Non Personnel Total	-	\$209,256	-	\$383,225	-	\$592,481
Grand Total	-	\$209,256	8.80	\$774,420	8.80	\$983,676



Maintenance & Operations

Executive Director: John Dufay

915 Locust SE, Lincoln Complex

Albuquerque, NM 87106

Phone: (505) 756-5950 ext. 0 or 200;

Fax: (505) 243-0821

Website:

www.aps.edu/maintenance-and-operations

Vision

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

Mission

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

Department Information

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



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 2020	Operational FTE	Operational Budget	Grants Budget	Capital Budget	Enterprise Fund FTE	Enterprise Fund Budget	TOTAL FTE	TOTAL BUDGET
Personnel								
Custodian	15.50	\$644,873	-	-	-	\$415,682	15.50	\$1,060,555
Other (Personnel)	224.00	10,194,247	-	-	-	-	224.00	10,194,247
Secretarial / Clerical / Technical	24.00	788,917	-	-	1.00	46,188	25.00	835,105
Benefits	-	4,310,575	-	-	-	124,096	-	4,434,671
Personnel Total	263.50	\$15,938,612	-	-	1.00	\$585,966	280.00	\$16,524,578
Non-Personnel								
Computers	-	-	-	\$557,517	-	\$200,000	-	\$757,517
Energy and Utilities	-	-	-	-	-	-	-	-
Equipment/Furniture/Vehicles	-	\$58,334	-	12,887,061	-	-	-	12,945,395
Maintenance and Construction	-	80,564	\$167,000	165,518,738	-	-	-	165,766,302
Other (Non-Personnel)	-	10,550	-	-	-	-	-	10,550
Professional Development	-	20,342	-	-	-	-	-	20,342
Purchased Services	-	185,994	-	-	-	21,268	-	207,262
Software	-	-	-	390,256	-	-	-	390,256
Supplies & Materials	-	904,858	-	4,394,059	-	-	-	5,298,917
Textbooks	-	-	-	22,944	-	-	-	22,944
Non Personnel Total	-	\$1,260,642	\$167,000	\$183,770,575	-	\$221,268.00	-	\$185,419,485
Grand Total	263.50	\$17,199,254	\$167,000	\$183,770,575	1.00	\$807,234.00	280.0	\$201,944,063

Materials Management
**ALBUQUERQUE
PUBLIC SCHOOLS**

Executive Director: John Dufay

912 Oak St SE

Albuquerque, NM 87106

Phone: (505) 848-8840; Fax: (505) 848-8850

Website: www.aps.edu/materials-management**Vision**

Support the district through warehouse operation, salvage yard maintenance, as well as ordering and delivering school supplies, office supplies, custodial supplies, and furniture.

Mission

To support the district through surplus/salvage and oversee stock control, which manages ordering for school and office supplies and custodial supplies.

Department Information

Picks up, tracks, and disposes of surplus/salvage equipment. The Department also orders, warehouses, and delivers internal orders for custodial, nursing, office, and school supplies.

Fiscal Year 2020	Operational FTE	Operational Budget	Capital Budget	TOTAL FTE	TOTAL BUDGET
Personnel					
Other (Personnel)	9.00	\$357,159	-	9.00	\$357,159
Secretarial / Clerical / Tech	1.00	32,738	-	1.00	32,738
Benefits	-	146,585	-	-	146,585
Personnel Total	10.00	\$536,482		10.00	\$536,482
Non-Personnel					
Computers	-	\$4,670	-	-	\$4,670
Equipment/Furniture/Vehicles	-	3,472	-	-	3,472
Maintenance and Construction	-		\$196,550	-	196,550
Purchased Services	-	3,246	-	-	3,246
Software	-	320	-	-	320
Supplies & Materials	-	22,030	-	-	22,030
Non Personnel Total		\$33,738	\$196,550	-	\$230,288
Grand Total	10.00	\$570,220	\$196,550	10.00	\$766,770



Risk Management

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

Vision

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

Mission

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

Department Information

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

Goals & Objectives

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



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 2020	Operational FTE	Operational Budget	Internal Services FTE	Internal Services Budget	TOTAL FTE	TOTAL BUDGET
Personnel						
Other (Personnel)	2.00	\$162,036	-	-	2.00	\$162,036
Secretarial / Clerical / Technical	1.00	37,992	7.00	\$342,763	8.00	380,755
Benefits	-	75,670	-	132,937	-	208,607
Personnel Total	3.00	\$275,698	7.00	\$475,700	10.00	\$751,398
Non-Personnel						
Computers	-	\$3,433	-	-	-	\$3,433
Equipment/Furniture/Vehicles	-	495	-	-	-	495
Other (Non-Personnel)	-	5,338,060	-	\$4,154,911	-	9,492,971
Professional Development	-	5,000	-	-	-	5,000
Purchased Services	-	1,302,066	-	11,484,586	-	12,786,652
Supplies & Materials	-	7,826	-	450,000	-	7,826
Non-Personnel Total	-	\$6,656,880	-	\$16,089,497	-	\$22,746,377
Grand Total	3.00	\$6,932,578	7.00	\$16,565,197	10.00	\$23,497,775



Student Transportation Services

2401 Menaul Blvd NE

Albuquerque, NM 87107

Executive Director: Royce Binns

Phone: (505) 880-3989

Website: www.aps.edu/transportation

APS Student Transportation Services oversees transport of over 41,000 of the district's children 34,000 miles each day to and from over 140 locations.

Responsibilities

Albuquerque Public Schools, students and parents all bear the responsibility of ensuring that bus transportation to and from school remains safe. Working together, recognizing and understanding each other's responsibilities will help the district and families keep the system running smoothly. Student safety comes first.



Student Transportation Services

2401 Menaul Blvd NE

Albuquerque, NM 87107

Executive Director: Royce Binns

Phone: (505) 880-3989

Website: www.aps.edu/transportation

Fiscal Year 2020	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	-	-	-	-	-	37.52	\$777,079	37.52	\$777,079
Other (Personnel)	6.00	\$419,057	-	25.00	\$889,805	160.71	5,505,005	191.71	6,813,867
Secretarial / Clerical / Tech	11.00	430,778	-	2.00	81,692	15.00	613,887	28.00	1,126,357
Benefits	-	321,491	-	-	346,222	-	2,305,367	-	2,973,080
Personnel Total	17.00	\$1,171,326	-	27.00	\$1,317,719	213.23	\$9,201,338	257.23	\$11,690,383
Non-Personnel									
Computers	-	-	-	-	\$16,197	-	\$20,484	-	\$36,681
Energy and Utilities	-	-	-	-	5,000	-	-	-	5,000
Equipment/Furniture/Vehicles	-	\$689,500	-	-	374,072	-	1,027,830	-	2,091,402
Maintenance and Construction	-	-	\$362,928	-	20,000	-	3,433	-	386,361
Other (Non-Personnel)	-	14,000	-	-	-	-	610,627	-	624,627
Professional Development	-	-	-	-	29,000	-	6,000	-	35,000
Purchased Services	-	149,023	-	-	136,929	-	7,694,585	-	7,980,537
Software	-	-	-	-	37,000	-	-	-	37,000
Supplies & Materials	-	3,000	-	-	388,997	-	1,389,502	-	1,781,499
Non Personnel Total	-	\$855,523	\$362,928	-	\$1,007,195	-	\$10,752,461	-	\$12,978,107
Grand Total	17.00	\$2,026,849	\$362,928	27.00	\$2,324,914	213.23	\$19,953,799	257.23	\$24,668,490

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 2020	Capital Budget	TOTAL BUDGET
Personnel		
Personnel Total		
Non-Personnel		
Equipment/Furniture/Vehicles	8,605	8,605
Non-Personnel Total	\$8,605	\$8,605
Grand Total	\$8,605	\$8,605



**ALBUQUERQUE
PUBLIC SCHOOLS**

Title I

912 Oak Street SE Building M
Albuquerque, NM 87106

Leadership: Peggy Candelaria

Phone: (505) 253-0330

Fax: (505) 880-3997

Website: www.aps.edu/title-i

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

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

Title I Part A focuses on four components:

1. Holding states, districts, and schools accountable for the results of student learning.
2. Using proven research-based strategies designed to facilitate school-wide reform and improvement.
3. Collaborating with parents and communities to strengthen the school's ability to meet the needs of all students and improve the school, in addition to expanding parental options.
4. Allowing states and districts greater control and flexibility in determining the most effective educational environment for their population.

Students enrolled in Title I schools are identified to receive services based on criteria set by each school's plan. All students are eligible to participate in all aspects of the school-wide program, as appropriate.

However, the statute requires schools to address the needs of the lowest achieving students and those at risk of low achievement and provide additional services to those students.

***Title I***

912 Oak Street SE Building M

Albuquerque, NM 87106

Leadership: Peggy Candelaria**Phone:** (505) 253-0330**Fax:** (505) 880-3997**Website:** www.aps.edu/title-i

Fiscal Year 2020	Grants FTE	Grants Budget	TOTAL FTE	TOTAL BUDGET
Personnel				
Teacher	69.000	\$5,457,490	69.000	\$5,457,490
Educational Assistant	13.000	334,667	13.000	334,667
Secretarial / Clerical / Technical	9.000	332,519	9.000	332,519
Other	29.250	1,925,521	29.250	1,925,521
Substitutes		778,127		778,127
Benefits		2,888,142		2,888,142
Personnel Total	139.250	\$11,716,466	139.250	\$11,716,466
Non-Personnel				
Supplies & Materials		\$115,660		\$115,660
Other (Non-Personnel)		20,965		20,965
Professional Development		257,458		257,458
Purchased Services		3,055,507		3,055,507
Textbooks		241,160		241,160
Equipment/Furniture/Vehicles		19,300		19,300
Software		549,997		549,997
Computers		71,129		71,129
Non-Personnel Total		\$4,331,176		\$4,331,176
Grand Total	120.25	\$16,047,642	120.25	\$16,047,642



**ALBUQUERQUE
PUBLIC SCHOOLS**

Title I Homeless Project

912 Oak Street SE Building M
Albuquerque, NM 87106

Leadership: Peggy Candelaria

Phone: (505) 253-0330

Fax: (505) 880-3997

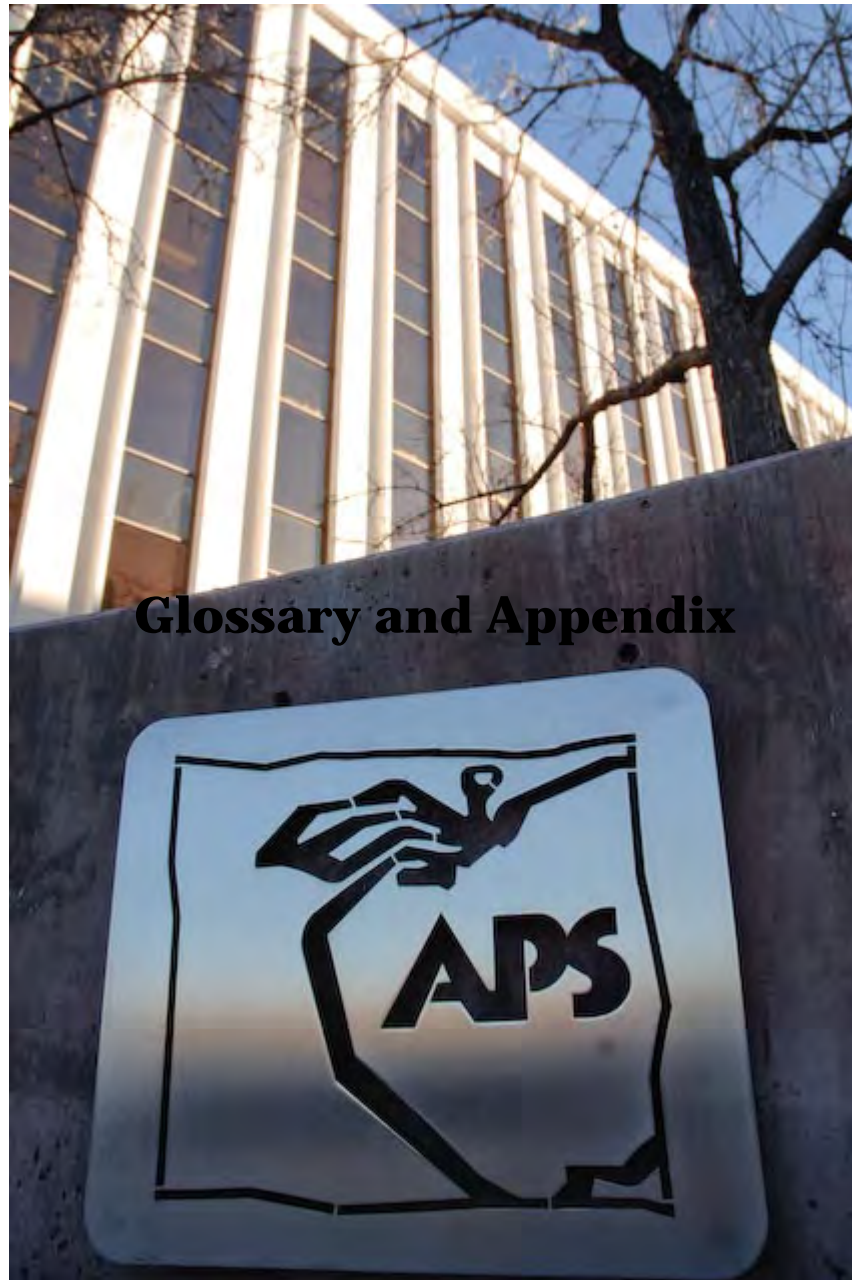
Website: www.aps.edu/title-i

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

We offer services and support for children, youth, and their families who experience homelessness.

The trauma of homelessness, severe poverty, and high mobility combine to wreak havoc on the academic progress of children and youth in school. According to a report issued by the U.S. Department of Education (2012), more and more students continue to struggle with the burden of finding a stable place to live, and the number of homeless students in America has topped 1 million for the first time as a result of the prolonged economic recession. The largest and most important safety net for homeless children and youth is the public school system, which provides both basic services as well as the education that is necessary to avoid poverty as adults.

Fiscal Year 2020	Grants FTE	Grants Budget	TOTAL FTE	TOTAL BUDGET
Personnel				
Teacher	8.000	\$520,500	8.000	\$520,500
Educational Assistant	6.000	128,214	6.000	128,214
Secretarial / Clerical / Technical	2.000	47,810	2.000	47,810
Other (Personnel)	3.000	192,516	3.000	192,516
Benefits	-	327,566	-	327,566
Personnel Total	19.000	\$1,216,606	19.000	\$1,216,606
Non-Personnel				
Supplies & Materials		\$30,130		\$30,130
Professional Development		5,000		5,000
Purchased Services		115,490		115,490
Non-Personnel Total		\$150,620		\$150,620
Grand Total	19.000	\$1,367,226	19.000	\$1,367,226



Glossary and Appendix

Glossary and Appendix

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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 Professional
CGCS	Council of the Great City Schools	Association
CMP	Capital Master Plan	Facilities
CMPRC	Capital Master Plan Review Committee	Facilities
CNM	Central New Mexico Community College	Higher Education
CPE	Continuing Professional Education	Education
CSBM	Charter School Business Manager	Education
CTE	Career and Technical Education	Instruction
DBA	District Benchmark Assessments	Instruction
DFA	Department of Finance and Administration	State Government
Ed	Education/Educational	Abbreviation
ELL	English Language-Learners	Instruction
EO	Equal Opportunity	Staffing
EPSS	Educational Plan for Student Success	Instruction
ERA	[NM] Educational Retirement Act [of 1957]	State Law, Benefits
ES	Elementary School	Education
ETN	Educational Technology Notes	Financial
Exp	Expense/Expenditure	Abbreviation
Fcst	Forecast	Abbreviation
FD&C	Facilities, Design and Construction	Facilities

Acronym	Definition	Field/Area
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 Professional Association
GFOA	Government Finance Officers Association	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 National
NEPN	National Education Policy Network	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
NMSA	New Mexico Statutes Annotated	State Government

Acronym	Definition	Field/Area
NMSBA	New Mexico School Board Association	State, Associations
NSBA	National School Boards Association	National Associations
NUSENDA	Federal Credit Union, <i>(Formerly New Mexico Educator's Federal Credit Union)</i>	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 Support
RDA	Research, Deployment and Accountability	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 Support
SFCS	Student, Family and Community Supports	Department
SIP	School Improvement Funds	Financial Support
SIS	Student Information Systems	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

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.

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.

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.

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.

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.

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 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.

Accounting**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.

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.

Metropolitan Statistical Area (MSA)

A geographical region with a relatively high population density at its core and close economic ties throughout the area.

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.

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

Material items of an expendable nature that are consumed, worn out, or deteriorated by use; 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

KAREN TRUJILLO, Ph.D.
SECRETARY OF EDUCATION

MICHELLE LUJAN GRISHAM
GOVERNOR

July 1, 2019

MEMORANDUM

TO: Ms. Raquel Reedy, Superintendent
Ms. Tami Coleman, Chief Financial Officer

FROM: J. Amanda Carlisle, Deputy Director, School Budget and Finance Analysis Bureau

RE: **APPROVED OPERATING BUDGET FOR 2019-2020**

Pursuant to Section 22-8-11 NMSA 1978, the Public Education Department (PED) has approved the operating budget for *Albuquerque Public Schools* for the 2019-2020 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 2019-2020 910B-5 and the 901B-Signature page indicating PED approval of the 2019-2020 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) 827-4708.

Best wishes for a successful school year.

Enc. (2): Budget Signature Page
2019-2020 910B-5


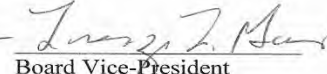

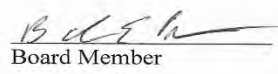
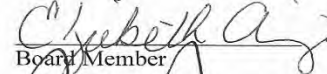

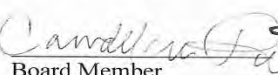
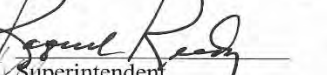
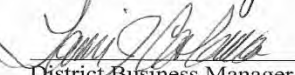
cc: Adan Delgado, Deputy Secretary, Finance and Operations
David Craig, Director, School Budget and Finance Analysis Bureau

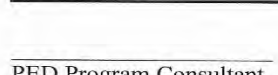
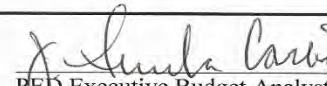

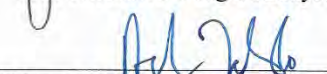
Appendix A: Board Approval Documents Signatory Page

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, 2019** through **June 30, 2020**.

This Operating Budget was approved at a scheduled local Board of Education meeting open to the public on May 20, 2019.

 Board President	 Board Vice-President	 Board Secretary
 Board Member	 Board Member	 Board Member
 Board Member	 Superintendent	 District Business Manager

 PED Program Consultant	 PED Executive Budget Analyst	 PED SBFAB Director
 PED Deputy Cabinet Secretary Finance and Operations		

COMMENTS:

CODICIL(S) ATTACHED ☐ YES ☐ NO

CODICIL(S) REMOVED: _____

DATE CODICIL(S) REMOVED: _____

RECEIVED

MAY 24 2019

School Budget Bureau

COUNTY: Bernalillo DISTRICT: Albuquerque Public Schools PED # 001

Appendix A: Board Approval Documents

2019-2020 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, 2019, and ending June 30, 2020.

FUND	AMOUNT
Operational	\$791,160,905.00
Pupil Transportation	\$19,953,799.00
Instructional Materials	\$8,210,913.00
Food Services	\$65,714,148.00
Athletics	\$2,497,989.00
Federal Grants	\$96,491,706.00
State and Local Grants	\$7,867,126.00
General Obligation Bonds	\$84,652,504.00
Special Capital Outlay-Local	\$17,414,738.00
Special Capital Outlay-State	\$15,933,595.00
House Bill 33	\$136,046,932.00
Senate Bill 9	\$72,854,433.00
Educational Technology Equipment	\$6,704,021.00
GO Bond Debt Service	\$151,012,630.00
Educational Technology Debt Service	\$14,282,890.00
Sub-Total PED Approved Funds	\$1,490,798,329.00
Enterprise Fund-KANW Radio Station	\$774,420.00
Enterprise Fund-Graphics Enterprise Services	\$458,983.00
Enterprise Fund- Charter School Business Services	\$158,799.00
Enterprise Fund- Transportation Enterprise Fund	\$2,324,914.00
Enterprise Fund- Facilities Enterprise Fund	\$808,234.00
Total All Funds	\$1,495,323,679.00

The 2019-20 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 20, 2019 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

References

Legal Cross Ref.:

- Open Meetings Act
- Inspection of Public Records

- §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

Reviewed: September 5, 2018

Revised: September 5, 2018

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) In the event that a state-chartered charter school subject to oversight by PED is not subject to the requirement to use the same auditor as PED, that charter school is reminded that their audit contract shall be submitted to PED for approval. Charter schools shall ensure that sufficient time is allowed for PED review refer to Subsection F of Section 2.2.2.8 NMAC for the due date for submission of the audit contract to the OSA.

(2) Regional education cooperative (REC) audits:

(a) A separate financial and compliance audit is required on activities of RECs. The IPA shall provide copies of the REC report to the participating school districts and PED once the report has been released by the state auditor.

(b) Audits of RECs shall include tests for compliance with Section 6.23.3 NMAC.

(c) Any 'on-behalf' payments for fringe benefits and salaries made by RECs for employees of school districts shall be accounted for in accordance with GASB Cod. Sec. N50.135 and communicated to the employer in accordance with GASB Cod. Sec. N50.131.

(d) 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 shall provide the adjusting entries to the REC to reconcile cash per the financial statements to cash per the REC accounting records. If cash per the REC accounting records differs from the cash amount the REC reports to PED in the monthly cash report, the IPA shall issue a finding which explains that the PED reports do not reconcile to the REC accounting records.

(3) School district audits shall address the following issues:

(a) Audits of school districts shall include tests for compliance with Section 6.20.2 NMAC and PED's manual of procedures for public schools accounting and budgeting (PSAB), with specific emphasis on 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 chartered by a school district and each charter school chartered by PED. This schedule shall account for cash in the same categories used by the district in its monthly cash reports to PED. Subsection D of Section 6.20.2.13 NMAC states that school districts shall use the "cash basis of accounting for budgeting and reporting". The financial statements are prepared on the accrual basis of accounting. Subsection E of Section 6.20.2.13 NMAC states that "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 there are difference between the school district records and the PED report amounts, other than those explained by the adjusting entries, the IPA shall issue a finding which explains that the PED reports do not reconcile to the school district records.

(c) Any joint ventures or other entities created by a school district are agencies subject to the Audit Act.

(d) Agency fund reporting: under GASBS 34 a statement of changes in fiduciary net position is required for pension trust funds, investment trust funds, and private-purpose trust funds. However, agency funds have no net position and are excluded from this presentation (GASBS 34.110 as amended by GASBS 63). 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 SI in the audit report for each school district and each charter school. The schedules shall show the changes (both additions and deductions) in the agency funds summarized by school or for each activity. The schedule requires an AU-C 725 opinion in the independent auditor's report.

(e) Relating to capital expenditures by the New Mexico public school facilities authority (PSFA), school districts shall review capital expenditures made by PSFA for repairs and building construction projects of the school district. School districts shall also determine the amount of capital expenditures that shall be added to the capital assets of the school district and account for those additions properly. The IPA shall test the school district capital asset additions for proper inclusion of these expenditures.

(f) Functions of the general fund: school district audit reports shall include individual fund financial statements and budgetary comparisons for the following functions of the general fund: operational, transportation, instructional materials and teacherage (if applicable).

(4) 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 PED 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 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 (as amended by GASBS 39, 61, and 80) shall be applied to determine whether a charter school is a component unit of the chartering entity (the district or PED). The chartering agency (primary government) shall make the determination whether the charter school is a component unit of the primary government.

(c) No charter school that has been determined to be a component unit may be omitted from the financial statements of the primary government based on materiality. All charter schools that are component units shall be included in the basic financial statements using one of the presentation methods described in GASBS 34.126, as amended.

[2.2.2.12 NMAC, Rp, 2.2.2.12 NMAC, 2/27/2018; A, 3/12/2019]

Albuquerque Public Schools Procedural Directives: Appendix D

D - Fiscal Management

[DA – Fiscal Management Goals](#)

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[DB1 – Operational Fund Cash Balances](#)

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[DE – Bonds, Mill Levies and Education Technology Notes](#)

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[DE3 – Post-Issuance Disclosure Compliance Procedures](#)

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[DI1 – Inventories](#)

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[DJ – Central Purchasing](#)

[DJ1 – Purchase and Project Approval](#)

[DJ2 – Contracts](#)

[DJ3 – Indemnification of Contracts](#)

[DK – Payroll Procedures](#)

[DL – Management of Employee Benefit Funds](#)

[DM – Activity Funds and Cash in Schools](#)

[DM1 – Title IX Compliance for Parent Organizations and Booster Club Finances](#)

[DM2 Internal Audits of Activity Funds](#)

DA – Fiscal Management Goals

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

Administrative Position: Chief Financial Officer

Department Director:

References

Legal Cross Ref.: Every Student Succeeds Act (ESSA) (P.L. 114-95) in Part A., Subpart 1, Section 1111 Subsection (h)(1)(C)(x)

Board Policy Cross Ref.: AE Commitment to Student Based Decisions

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 Levies 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 2020

July 1, 2019 to June 30, 2020



ALBUQUERQUE PUBLIC SCHOOLS