

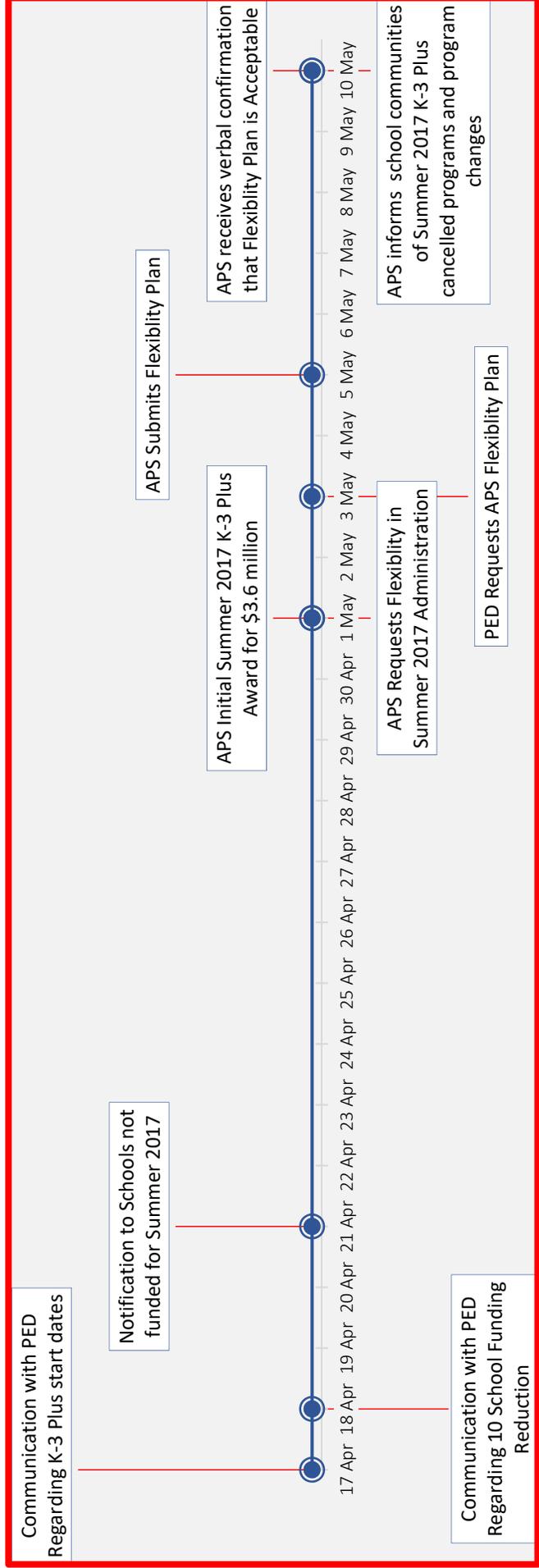


**ALBUQUERQUE PUBLIC SCHOOLS**  
**RECEIVED**  
**JUNE 9 2017**  
**LESC**

PED Selected School Reductions  
April 21, 2017  
 Atrisco, Zuni, Apache, Chaparral, Marie Hughes, Corales, G.I. Sanchez, Governor Bent, Matheson Park, NACA

APS Selected School Reductions  
May 10, 2017  
 Mission Avenue, Bel-Air, Mitchell, Reginald Chavez, Mark Twain, Alameda, MacArthur, Duranes, Dolores Gonzales, Ventana Ranch

DATE	Major Event
17-Apr	Communication with PED Regarding K-3 Plus start dates
18-Apr	Communication with PED Regarding 10 School Funding Reduction
21-Apr	Notification to Schools not funded for Summer 2017
1-May	APS Initial Summer 2017 K-3 Plus Award for \$3.6 million
1-May	APS Requests Flexibility in Summer 2017 Administration
3-May	PED Requests APS Flexibility Plan
5-May	APS Submits Flexibility Plan
10-May	APS receives verbal confirmation that Flexibility Plan is Acceptable
10-May	APS informs school communities of Summer 2017 K-3 Plus cancelled programs and program changes





May 1, 2017

Dear Secretary Hanna Skandera,

Albuquerque Public Schools (APS) is in urgent need of a response from the Public Education Department regarding its K-3 Plus program for the summer of 2017.

APS was very appreciative of the 2016 K-3 Plus award of \$6,155,660.93. However, as confirmed in an email from Michael Miller on April 28, 2017 and Paul Aguilar on May 1, 2017, PED allocated APS \$3,669,968.67 for K-3 Plus for summer of 2017 – a roughly 40% reduction in funding. This award reduction means APS will be able to serve fewer students in the summer of 2017 with K-3 Plus funds. While we are disappointed that the 2017 award is much less than the amount APS requested in our application, we are still eager to provide a quality K-3 plus program for our children.

Based on this funding reduction, we are faced with difficult decisions regarding administration of the K-3 Plus program for summer of 2017. APS is working diligently to ensure that we run a quality K-3 Plus program this summer.

If we were to continue to serve 32 school locations as originally requested in our K-3 Plus grant application, we would not be able to match the K-3 Plus classroom teachers to the classroom teachers in the fall, and we would need to reduce the number of classrooms at each site. This is less efficient, and counter to the K-3 Plus philosophy. APS believes this is not in the best interest of students nor is it in the best interest of our investment in K-3 Plus.

Therefore, in order to gain efficiency due to scale, APS is requesting permission to use its entire \$3,669,968.67 award to implement a K-3 Plus program that serves the allowable number of students, but at fewer school locations. We intend to focus on our high priority schools if our request is granted.

Due to pressing timelines to alert APS families about the availability of K-3 Plus programs at their child's school, could you please respond as soon as possible to our request? It would be very helpful to receive your response by Wednesday, May 3, 2017.

Please contact me if you have additional questions.

Thank you for your consideration.

Sincerely,

Raquel M. Reedy  
Superintendent

c: Paul Aguilar, Deputy Secretary  
Christopher Ruzzkowski, Deputy Secretary  
Troy Hughes  
Diane Kerschen



STATE OF NEW MEXICO  
PUBLIC EDUCATION DEPARTMENT  
300 DON GASPAR  
SANTA FE, NEW MEXICO 87501-2786  
Telephone (505) 827-5800  
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HANNA SKANDERA  
SECRETARY OF EDUCATION

SUSANA MARTINEZ  
GOVERNOR

May 3, 2017

Superintendent Raquel Reedy  
6400 Uptown Blvd., NE, Suite 600E  
Albuquerque, NM 87125

Dear Superintendent Reedy:

The Public Education Department (PED) is in receipt of your request to allow Albuquerque Public Schools (APS) the ability to determine the allocation of funding for the K-3+ program for the summer of 2017 to certain schools. In considering your request and in order to respond accordingly, we must first correct an assertion and clarify the circumstances from your request letter dated May 1, 2017:

- 1) The PED did not award APS \$6,155,660.93 for K-3 Plus programming in FY16. Rather, APS was awarded \$4,852,222.30. To be clear, for FY16, APS knowingly over-enrolled (beyond what was requested and budgeted) the program by nearly 28%. After the fact, the PED was asked by APS to help with those additional expenses. Keeping the best interest of students in mind, the PED provided \$1,303,438.63 in additional funding.
- 2) FY16 is not the only instance when APS drastically miscalculated student enrollment for their application. APS has either significantly over-projected or under-projected student enrollment by at least 18% in each of the past three years:

	Projected Enrollment	Final Enrollment	% above or below projection
Summer of '14	5,889	4,052	31.2%
Summer of '15	5,214	4,286	17.8%
Summer of '16	3,887	4,963	-27.7%

Thus, your request to allow APS additional flexibility to prioritize certain schools eligible for K-3 Plus to serve students through this program is under consideration pending the district

submitting a plan to the PED. This plan should articulate the number of funded K-3 Plus participants, the school sites where the K-3 Plus programs will be conducted and the district's rationale for prioritizing some sites over others. Please reference state statute as necessary as you construct your plan.

If, as you note, “due to pressing timelines to alert APS families about the availability of K-3 Plus programs at their child’s school” and your district’s eagerness “to provide a quality K-3 plus program for our children”, then it is critical that APS consider other revenue sources to fund the number of seats requested by the district. It is important to note that APS carried over almost \$8 million in unused Title I funds from FY16 into this school year—these dollars can be used by APS to fund its demand for K-3 Plus seats right now. The PED has collaborated with other districts to leverage Title I funds, the 2 percent K-3 Plus set-aside, operational cash balances, and FY18 operational funding (which has increased from last year’s allocation statewide and thus in APS) for use in serving the maximum number of students through this important program.

In your plan, please include funding sources other than the K-3 Plus grant award for the students in your plan and how your district can keep the program whole. Please submit your plan to my office no later than May 8<sup>th</sup>, 2017.

Thank you in advance for your prompt attention to this matter

Regards,

Hipolito J. Aguilar  
Deputy Secretary, Finance and Operations

cc:

Hanna Skandera, Secretary  
Christopher Ruskowski, Deputy Secretary, Policy & Program



Deputy Secretary Hipolito J. Aguilar  
New Mexico Public Education Department  
300 Don Gaspar  
Santa Fe, NM 87501-2786

Dear Deputy Secretary Aguilar:

Thank you for your prompt response to my letter requesting that Albuquerque Public Schools (APS) be granted flexibility to administer the K-3 Plus program for the summer of 2017. Students are our number one priority, and we believe we can continue to administer an effective program, which will meet the requirements outlined in law if we work together to determine how to serve our most needy children.

The Public Education Department (PED) points out that APS has over enrolled the K-3 Plus program in 2016 and under-enrolled in the previous two years. It has been PED’s practice in previous years to send a final adjusted award letter that reflects the actual attendance to the K-3+ program. Please see the attached email from Melinda Webster PED Literacy Director to Carla Cano APS Instrutlional Manager dated September16, 2016. In it Ms. Webster states:

***“Once the attendance information that the district has submitted has been verified, a final adjusted award letter will be sent to the district. If there are more students meeting the attendance requirements than were included in the initial award, additional funds will be provided for the additional students. By the same token, if there are less students meeting the attendance requirements than in the initial award, the final adjusted award would reduce the funds provided to the district.”***

To be clear – even if APS has needed budget adjustments in past years for K-3 Plus dollars, the adjustments have not only been for increased appropriations due to over enrollment, but PED has also decreased appropriations due to under- enrollment. In fact, APS has returned the money to the PED in two of the last three years. We understand we must ensure taxpayer dollars are appropriately allocated after an exact accounting of services provided. Discussion about projected enrollment v. final enrollment is a distraction from the simple truth that, no matter how you interpret the data, APS has received substantially ***fewer dollars*** in the intial K-3 Plus grant award from the PED to implement K-3 Plus in our schools for the summer of 2017 than it did in ***any of the last three years***. Additionally, the PED is funding APS for a smaller number of students in the K-3 Plus program than it did in ***any of the last three years***.

	Projected Enrollment	Initial K-3 Plus Grant Award	Final Enrollment	Final Funded K-3 Plus Grant Award
Summer of '14	5,889	\$5.8 million	4,052	\$4.8 million
Summer of '15	5,214	\$6.4 million	4,286	\$5.4 million
Summer of '16	3,887	\$4.8 million	4,963	\$6.1 million
Summer of '17	4,900	\$3.6 million	2,989	\$3.6 million

K-3 Plus is a program funded by a grant, a grant that has proven to be helpful to our students and our schools. But, as with any other program funded by a grant, when the district receives less dollars from the grant, the program it funds must be adjusted to match the funding provided. APS has embraced K-3 Plus dollars and we have committed to the State and our students that we will use these dollars to provide extended school year to our primary grade students. We have become dependent on the grant and we must now determine how best to move forward with our award.

The decisions APS must make are compounded by the the PED's failure to notify the district of its award by the statutorily mandated date of April 15, 2017. (§22-13-28(G) NMSA 1978) I mention this point because the timelines lend themselves to the difficulty APS has in diverting funding from other sources as outlined in the PED response to our request for flexibility.

In your letter, dated May 3, 2017, you state:

***"...it is critical that APS consider other revenue sources to fund the number of seats requested by the district. It is important to note that APS carried over almost \$8 million in unused Title I funds from FY16 into this school year—these dollars can be used by APS to fund its demand for K-3 Plus seats right now. The PED has collaborated with other districts to leverage Title I funds, the 2 percent K-3 Plus set-aside, operational cash balances, and FY18 operational funding (which has increased from last year's allocation statewide and thus in APS) for use in serving the maximum number of students through this important program."***

As to each funding source specifically cited above, please consider the following response.

#### Title I Carryover

APS is unable to use Title I carryover dollars from FY16. These dollars have already been budgeted and are currently allotted for other uses. APS would note that the budget for Title I carryover was approved by the APS Board of Education on April 19, 2017 - prior to PED notifying APS of its K-3 Plus award. I believe it would have been most appropriate for PED to have discussions with APS about using Title I carryover before the PED required deadline to submit the Title I carryover budget. This deadline was April 15, 2017 but PED allowed APS to submit its Title I carryover budget upon immediate approval by the APS Board of Education that occurred four days after the deadline. APS did immediately submit its Board approved budget. It would have been productive to be proactive and discuss the possible need to use Title I dollars to support summer programs before APS submitted the APS Board approved carryover budget.

Additionally, APS has inquired with the PED Title I Bureau related to supplement not supplant rules and if it would be legally permissible to use Title I carryover to support K-3 Plus programs. The answer received was that the PED Title I Bureau would need time to review a plan to ensure equity for students and to make sure the district did not violate federal supplement not supplant rules. Past experience proves that these approvals take a minimum of six weeks when one considers APS Board of Education approval, PED review and PED approval. K-3 Plus programs are slated to begin on June 8, 2017. That is less than six weeks away.

Even if APS had expedited review and approval from the PED, the APS Title I carryover dollars are limited and, as such, funding K-3 Plus would immediately require a tradeoff with other programs that are currently funded in the Title I carryover budget. These programs include:

- Summer school programs for 4<sup>th</sup> and 5<sup>th</sup> graders at K-3 Plus sites

- Summer community programs that promote parental involvement in reading intervention for young students
- Foster care student supports and transportation as required in the Every Student Succeeds Act and HB301 and HB411 which were signed by Governor Susana Martinez
- School determined expenditures to support struggling students that include:
  - Reading interventionists
  - Instructional materials
  - Family and Community engagement programs

APS does not believe it is in the best interest of our students to eliminate the programs currently funded in Title I carryover. We are acutely aware of the hard decisions we must make in a time of budget constraints and smaller grant awards and are willing to work with the PED to redesign the K-3 Plus program.

### 2 percent K-3 Plus Set Aside

Pursuant to §22-13-28(F) NMSA 1978, APS is permitted to use *“up to two percent of the money received by a school district shall be used for student recruitment and to ensure regular attendance by K-3 plus students.”*

APS does not use the entirety of the 2 percent set aside for the administrative responsibilities of recruitment and attendance of students in the program. APS consistently strives to maximize dollars directly used for the benefit of students. In the attached plan for a redesigned K-3 Plus in APS, the PED will see an accounting of how money will be distributed to principals, teachers and support staff for students. The only portion of the allowable two percent APS uses for the recruitment of students is half of the salary and benefits of the Instructional Manager of Elementary Summer Learning. This expenditure totals \$45,057.18, which is only 1.2% of the total grant award for summer 2017. This expenditure has been approved by the PED in the APS K-3 Plus grant application.

APS believes it has already maximized K-3 Plus dollars directly to the classroom and does not have additional dollars to spare to cover the cost of lost programs.

### Operational Cash Balances

Counter to information released by the PED, APS only had \$58 million in cash balances at the end of fiscal year 2016. This is the figure provided in the attached *Balance Sheet of Governmental Funds* as reported in the APS final FY2016 Audit.

During the 2016 Special Session, SB9 decreased the State Equalization Guarantee (SEG) by 1.5%. During the 2017 Regular Legislative Session, SB114 swept APS cash balances by approximately \$12.5 million. APS estimates it will have \$46 million in cash balances by the end of fiscal year 2017.

Additionally, APS' FY2018 budget plans to use \$5 million from cash balances to offset losses in revenue from the SEG due to decreased enrollment in APS. This means APS only estimates it will have \$41 million in cash balances at the end of FY2018. Cash reserves act as a savings account and is critical to float the district's finances as it awaits for reimbursements from the PED for programs such as K-3 Plus and Title I. APS had \$38 million in unpaid reimbursements that it was owed from the PED at the end of FY2016. APS believes it is financially responsible to keep enough money in cash balances to cover these reimbursements so day-to-day operations are not halted in the district, payroll may be processed and programs may continue for our students.

Additionally, healthy cash balances are necessary for a strong bond rating for the district and to keep confidence high from our investors so we may leverage our property tax dollars for construction of schools for our students.

Finally, APS will have less than one month's expenses in its savings account by the end of FY17. One month of expenditures in APS is approximately \$50 million. It would be irresponsible for APS to have less than the dollars already planned for cash balances in the event it did not receive its monthly distribution of dollars from the State.

For these reasons, APS is unable to use operational cash balances to support K-3 Plus and would prefer approval from PED to make the hard decisions we must make in a time of budget constraints and smaller grant awards. Again, we are willing to work with the PED to redesign the K-3 Plus program.

#### FY18 Operational Funding

APS is unable to use FY18 operational dollars for K-3+. APS expects a minimum of a \$13 million budget reduction for FY18 due to loss of enrollment of students. Different funding and budget scenarios have been presented to the APS Board of Education and will be submitted to the PED for approval. Strategies to balance the APS FY18 budget focus first on decreasing administrative overhead and salaries, requiring a four day contract reduction for all administrators in the district. Additionally, APS is committed to balancing our budget deficit due to lower enrollment by disrupting the classroom as little as possible.

APS also believes PED should have alerted APS at an earlier date about the need to support K-3 Plus programs with operational dollars due to the fact that APS starts its budget process in January.

APS also questions the ability to use FY18 dollars to support a program that starts in June of 2017. The expenditures of the program would occur in FY17, yet we would not be able to pay for those expenditures until the following fiscal year. This is an irresponsible way to budget.

Therefore, APS is unable to use FY18 operational funds to support K-3 Plus and would prefer approval from PED to make the hard decisions we must make in a time of budget constraints and smaller grant awards. Again, we are willing to work with the PED to redesign the K-3 Plus program.

#### APS Summer 2017 K-3 Plus Redesign Plan

In your letter you respond by stating:

***"...your request to allow APS additional flexibility to prioritize certain schools eligible for K-3 Plus to serve students through this program is under consideration pending the district submitting a plan to the PED. This plan should articulate the number of funded K-3 Plus participants, the school sites where the K-3 Plus programs will be conducted and the district's rationale for prioritizing some sites over others. Please reference state statute as necessary as you construct your plan."***

Attached please find the requested plan of action. APS would maximize the PED award of \$3,669,968.67 to deliver a full K-3 Plus program at forty one schools, including two locally authorized charter schools. This is a ten school reduction from the preliminary approved APS K-3 Plus application. The district would consolidate locations to host the program at 21 physical sites so we save administrative costs and transportation costs. The students from each school that were co-located would be assigned to classrooms based on a school the student attends, meaning all students from one school would be in the same classroom.

APS would cap total enrollment at each school to a total of 80 students so it would be more accurate in its final enrollment numbers as outlined in the APS approved K-3 Plus funding allocation. If APS were to enroll more than 2,989 students, it understands the PED would not reimburse the district for those students. APS would direct school administrators that previous practices of over enrollment should not be followed for the summer of 2017.

If a school timestamped a student application to enroll in the program, the school would admit the students on a first come, first serve basis. If a school did not timestamp a student application to enroll in the program, the school would conduct a student lottery for available seats in the program. APS would place all other students on a waitlist.

Staffing support and the list of schools that would be granted a K-3 Plus program are provided on the attachment titled *APS Revised K3 Implementation Plan*.

The methodology APS used to determine the ten schools that would no longer receive a program was based on the school's grade from the 2015-2016 school year, the grades most recently released from the PED. Attached please find the APS rank sheet that shows the schools with the highest points on the school grading system are the schools APS elects to no longer have a K-3 Plus program.

All schools remaining comply with the provisions outlined in §22-13-28(B&C). The schools will have a full school day that is an extension of the regular school year by twenty-five days. Each program would start up to two months earlier than the regular school year. All schools approved for funding were:

- a high-poverty elementary school in which eighty percent or more of the students are eligible for free or reduced-fee lunch at the time the school applies for the program;
- an elementary school with a D or F school grade at the time of application or schools that improved their school grade with K-3 plus and wish to continue the program; or
- an elementary school that serves students in specific grade levels between kindergarten and third grade that is not otherwise eligible that receives students from or sends students to another elementary school that is eligible and participating in the regular course of the school district attendance zoning.

APS will continue to comply with all evaluation requirements as outlined in statute, PED rule and the approved application for the forty one schools listed in the attachments.

APS believes this application maximizes the program for students at our most struggling schools and meets the requirements outlined in statute for eligibility to receive a program. We look forward to its approval by the PED so we may appropriately alert families and school staff about the programs available to them.

Sincerely,



Raquel M. Reedy  
Superintendent

cc: Hanna Skandera, Secretary  
Christopher Ruskowski, Deputy Secretary  
Matt Pahl, Director  
Dr. David E. Peercy, Board of Education President  
Troy Hughes, Associate Superintendent of Elementary Education  
Diane Kerschen, Associate Superintendent of Elementary Education

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From: "Cano, Carla F" <[cano\\_ca@aps.edu](mailto:cano_ca@aps.edu)>

Date: Monday, September 19, 2016 at 9:57 AM

To: Raquel Reedy <[REEDY@aps.edu](mailto:REEDY@aps.edu)>, Diane Kerschen <[KERSCHEN@aps.edu](mailto:KERSCHEN@aps.edu)>, Troy Hughes <[hughes\\_t@aps.edu](mailto:hughes_t@aps.edu)>, "Costales, Jacqueline D" <[COSTALES@aps.edu](mailto:COSTALES@aps.edu)>, "Jacobson, Jami D" <[JACOBSON\\_J@aps.edu](mailto:JACOBSON_J@aps.edu)>, Debora Warren <[WARREN\\_D@aps.edu](mailto:WARREN_D@aps.edu)>, "Coleman, Tami J" <[coleman\\_t@aps.edu](mailto:coleman_t@aps.edu)>  
Subject: FW: K3+additional numbers

All,

Just wanted to let you know that my assumption was correct. We will be getting an award letter for any additional students over the 3887 that PED projected for APS. This will happen after PED verifies our STARS number for the 40<sup>th</sup> day count. The most we should expect to receive is \$1,028,760.00 for the additional 1076 students. I will have until December 31 to spend these additional funds. See emails below.

Thank you. Carla

Carla Cano | Albuquerque Public Schools | Instructional Manager Elementary Summer Learning, C & I Dept.  
O: 505.855.5260 Fax: 505-855-9877 | [cano\\_ca@aps.edu](mailto:cano_ca@aps.edu) | P.O. Box 25704 6400, ABQ., NM 87125,  
Uptown Blvd. NE Suite 600 West ABQ NM 87110

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From: Webster, Melinda, PED [<mailto:Melinda.Webster@state.nm.us>]

Sent: Friday, September 16, 2016 2:01 PM

To: Cano, Carla F <[cano\\_ca@aps.edu](mailto:cano_ca@aps.edu)>

Cc: Pena, Yolanda, PED <[Yolanda.Pena@state.nm.us](mailto:Yolanda.Pena@state.nm.us)>

Subject: RE: K3+ numbers

Hello, Carla. Once the attendance information that the district has submitted has been verified, a final adjusted award letter will be sent to the district. If there are more students meeting the attendance requirements than were included in the initial award, additional funds will be provided for the additional students. By the same token, if there are less students meeting the attendance requirement than in the initial award, the final adjusted award would reduce the funds provided to the district.

Any additional funds will need to be spent by December 31, 2016. RfRs must be submitted to PED by January 31, 2017.

Thank you,  
Melinda

Melinda Webster

Literacy Director  
New Mexico Public Education Department  
Office: 505-827-6567  
Cell: 505-500-6477

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**From:** Cano, Carla F [[mailto:cano\\_ca@aps.edu](mailto:cano_ca@aps.edu)]  
**Sent:** Friday, September 16, 2016 10:15 AM  
**To:** Webster, Melinda, PED  
**Subject:** K3+ numbers

Good Morning Melinda,

I need clarification on K3+ monies.

PED funded APS for 3887 students back in April 2016. We submitted our numbers through STARs to PED earlier in the week. According to our SIS system, we had 4963 students attend K3+ with enrollment on the 15<sup>th</sup> day and having at least 10 days of attendance. If this number holds true, then we are 1076 students over the PED estimate of 3887.

Question: Does PED send an award letter for the 1076 students even though our expenses are not at that level? If so, can we use that extra money for training in the Spring, re-supplying our ELA/Science curriculum, etc? How long do we have to spend that money?

Thanks for helping me to understand the K3+ grant.

Take care. Carla

Carla Cano | Albuquerque Public Schools | Instructional Manager Elementary Summer Learning, C & I Dept.  
O: 505.855.5260 Fax: 505-855-9877 | [cano\\_ca@aps.edu](mailto:cano_ca@aps.edu) | P.O. Box 25704 6400, ABQ., NM 87125,  
Uptown Blvd. NE Suite 600 West ABQ NM 87110

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**Balance Sheet**  
**Governmental Funds**  
**June 30, 2016**

	General Fund	Special Revenue Funds				
	Operational	Pupil Transportation	Instructional Materials	Food Service	Title I IASA	IDEA-B Entitlement
	11000	13000	14000	21000	24101	24106
<b>ASSETS</b>						
Cash and Cash Equivalents	\$ 94,186,300	\$ -	\$ -	\$ -	\$ -	\$ -
Accounts receivable						
Taxes	439,057	-	-	-	-	-
Interfund receivables	38,669,513	-	-	-	-	-
Other	487,159	43	-	-	-	-
Prepaid expenses & other assets	50,000	-	-	-	-	-
Inventory	2,028,442	-	-	2,571,162	-	-
Restricted cash and cash equivalents	-	-	2,665,889	19,493,744	-	-
Restricted accounts receivable	-	-	-	1,037,107	12,497,928	10,859,854
<b>Total assets</b>	<b>\$ 135,860,471</b>	<b>\$ 43</b>	<b>\$ 2,665,889</b>	<b>\$ 23,102,013</b>	<b>\$ 12,497,928</b>	<b>\$ 10,859,854</b>
<b>LIABILITIES</b>						
Accounts payable	\$ 3,029,993	\$ -	\$ -	\$ -	\$ -	\$ -
Accrued expenses	73,253,132	-	-	-	-	-
Interfund payables	-	-	-	-	11,015,508	10,758,406
Due to other governments	468,136	-	-	-	-	-
Liabilities payable from restricted assets	-	43	18,356	338,050	1,482,420	101,448
<b>Total liabilities</b>	<b>76,751,261</b>	<b>43</b>	<b>18,356</b>	<b>338,050</b>	<b>12,497,928</b>	<b>10,859,854</b>
<b>DEFERRED INFLOWS OF RESOURCES</b>						
	310,739	-	-	-	-	-
<b>FUND BALANCES</b>						
Non Spendable for						
Inventory	2,028,442	-	-	2,571,162	-	-
Prepays	50,000	-	-	-	-	-
Restricted for						
Transportation	-	-	-	-	-	-
Instructional materials	-	-	2,647,533	-	-	-
Food Service	-	-	-	20,192,801	-	-
Restricted by Grantor	-	-	-	-	-	-
Athletic Program	-	-	-	-	-	-
Capital Projects	-	-	-	-	-	-
Debt Service Fund	-	-	-	-	-	-
Assigned for Subsequent Year	54,836,063	-	-	-	-	-
Unassigned						
General Fund	1,883,966	-	-	-	-	-
<b>Total fund balances</b>	<b>58,798,471</b>	<b>-</b>	<b>2,647,533</b>	<b>22,763,963</b>	<b>-</b>	<b>-</b>
<b>Total liabilities, deferred inflows of resources, and fund balance</b>	<b>\$ 135,860,471</b>	<b>\$ 43</b>	<b>\$ 2,665,889</b>	<b>\$ 23,102,013</b>	<b>\$ 12,497,928</b>	<b>\$ 10,859,854</b>

<b>APS Revised K3+ School Implementation Plan</b>
<b>Number of Schools Served:</b> 39 APS Schools and 2 APS Charters=41 School Total
<b>Total Enrollment For Each School:</b> 80 K3+ <ul style="list-style-type: none"> <li>• Kindergarten= 1 classroom of 20 student</li> <li>• First Grade= 1 classroom of 20 student</li> <li>• Second Grade=1 classroom of 20 student</li> <li>• Third Grade=1 classroom of 20 student</li> </ul>
<b>Staffing:</b> .5 Principal – per physical host location 1.0 Secretary – per physical host location .5 Instructional Coach – per physical host location 1.0 Health Assistant – per physical host location .5 Interventionist – per school program .2 Computer Tech – per school program .2 Librarian - per school program .2 PE Teacher - per school program .2 Counselor - per school program .2 Nurse - per school program .2 Fine Arts - per school program 1.0 EA Kinder - per school program 1.0 Kinder Teacher - per school program 1.0 First Grade Teacher - per school program 1.0 Second Grade Teacher - per school program 1.0 Third Grade Teacher - per school program 1.0 Sped Teacher - per school program
<b>Hours:</b> Alternatives Schools Dates: June 8-July 14 Traditional Schools Dates: June 15-July 21 Teachers: 7:30am-2:30 pm Students: 8:00am-2:20 pm Lunch: 30 Minutes Recess (not connected to lunch) 20 Minutes 5.5 hours of instructional time for each student
<b>Prep and Plan:</b> Alternative Schools: ½ day for teachers on June 7 Traditional Schools: ½ day for teachers on June 14
<b>Assessment:</b> As Per PED K3+→ iStation and KOT
<b>Curriculum:</b> Follows the regular school year curriculum, CCSS-based, including Reading, Math and Science subjects
<b>Ancillary Services:</b> PE- 1 day per week, every student Fine Arts-1 day per week, every student Computer-1 day per week, every student Counselor-1 day per week, every student Library-1 day per week, every student

Nursing Services—I day per week, also on-call

**Registration:**

Schools will take existing registrations, sort by grade level. 20 students will be picked randomly/blind from existing registrations for each grade level. All remaining registrations will be placed on a wait list.

**Transportation:**

1 bus per school/40 schools (including Christine Duncan Charter)  
*(No Transportation need for El Camino Real Charter)*

**Food Services: Provides Breakfast and Lunch**

**Administrative Support-> District:** .5 Instructional Manager salary in Approved Grant. Will support all operational, logistical and instructional needs within program.

## Consolidated Sites 5.5.17

Host Site	Guest Site	K3+	Title I REM 3/4/5	Total	Total for all sites
<b>Bellehaven</b>	Chelwood	160	0	160	394
<b>Tomasita</b>	Hawthorne	160	74	234	

<b>Carlos Rey</b>	Alamosa	160	57	217	377
<b>Rudolfo Anaya</b>	Armijo	160	0	160	

<b>La Mesa</b>	Emerson	160	82/56	298	298

<b>Lowell</b>	East San Jose	160	25/60	245	405
<b>Longfellow</b>	Lew Wallace	160	0	160	

<b>Pajarito</b>	Los Padillas	160	56	216	416
<b>Kit Carson</b>	Mountain View	160	16/24	200	

<b>Barcelona</b>	Adobe Acres	160	40/77	277	461
<b>Helen Cordero/Edward Gonzales</b>		80	104	184	

<b>Lavaland</b>	Painted Sky Valle Vista	240	178	418	418
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<b>Whittier</b>	Kirtland Wherry	240	38/49/40	367	367
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<b>Sombra del Monte</b>	Janet Kahn	160	0	160	240
<b>McCollum</b>		80	0	80	

<b>Hodgin</b>	La Luz	160	47	207	367
<b>EG Ross</b>	Los Ranchos	160	0	160	

<b>Cochiti</b>
<b>Eugene Field</b>
<b>MA Binford</b>
<b>SR Marmon</b>

80	0	80	356
80	36	116	
80	0	80	
80	0	80	

3040

4099

Albuquerque Public Schools  
K-3 Plus Summer 2017 - Priority Ranked Schools

SCHOOL	Total	School Grade	NOTES
EAST SAN JOSE ELEMENTARY	24.77	F	FUNDED
WHITTIER ELEMENTARY	27.05	F	FUNDED
BUBANK ELEMENTARY	27.10	F	FUNDED
LA LUZ ELEMENTARY	27.22	F	FUNDED
HAWTHORNE ELEMENTARY	28.45	F	FUNDED
COCHITI ELEMENTARY	31.47	F	FUNDED
LOS PADILLAS ELEMENTARY	32.41	F	FUNDED
NAVAJO ELEMENTARY	32.42	F	NO APPLICATION
MONTEZUMA ELEMENTARY	32.67	F*	NO APPLICATION
CHELWOOD ELEMENTARY	32.85	F	FUNDED
LAVALAND ELEMENTARY	32.90	F	FUNDED
MARYANN BINFORD ELEMENTARY	33.00	F	FUNDED
LOS RANCHOS ELEMENTARY	33.01	F	FUNDED
EUGENE FIELD ELEMENTARY	33.43	F*	FUNDED
EDWARD GONZALES ELEMENTARY	33.51	F	FUNDED
RUDOLFO ANAYA ELEMENTARY	34.99	F	FUNDED
ACOMA ELEMENTARY	35.22	F	NO APPLICATION
WHERRY ELEMENTARY	36.85	F	FUNDED
LEW WALLACE ELEMENTARY	37.01	F	FUNDED
BELLEHAVEN ELEMENTARY	37.41	F	FUNDED
VALLE VISTA ELEMENTARY	38.05	D	FUNDED
SUSIE R. MARMON ELEMENTARY	38.94	D	FUNDED

Albuquerque Public Schools  
K-3 Plus Summer 2017 - Priority Ranked Schools

SCHOOL	Total	School Grade	NOTES
ZUNI ELEMENTARY	39.45	D	NEW PROGRAM - NOT FUNDED BY PED
BARCELONA ELEMENTARY	39.53	D	FUNDED
TOMASITA ELEMENTARY	40.16	D	FUNDED
MOUNTAIN VIEW ELEMENTARY	40.19	D	FUNDED
MC COLLUM ELEMENTARY	40.23	D	FUNDED
KIRTLAND ELEMENTARY	40.28	D	FUNDED
ADOBE ACRES ELEMENTARY	40.51	D	FUNDED
ATRISCO ELEMENTARY	40.66	F*	NEW PROGRAM - NOT FUNDED BY PED
ALAMOSA ELEMENTARY	41.04	D	FUNDED
EDMUND G ROSS ELEMENTARY	41.20	D	FUNDED
EMERSON ELEMENTARY	41.78	D	FUNDED
LA MESA ELEMENTARY	41.91	D	FUNDED
KIT CARSON ELEMENTARY	41.99	D	FUNDED
LONGFELLOW ELEMENTARY	42.26	D	FUNDED
SOMBRA DEL MONTE ELEMENTARY	42.62	D	FUNDED
GOV BENT ELEMENTARY	43.32	D	NOT FUNDED - NOT APPROVED BY PED FOR YEAR TWO FUNDING
HODGIN ELEMENTARY	44.30	D	FUNDED
HELEN CORDERO PRIMARY	44.36	D	FUNDED
LOWELL ELEMENTARY	45.14	D	FUNDED
PAINTED SKY ELEMENTARY	45.55	D	FUNDED
PAJARITO ELEMENTARY	46.02	D	FUNDED
MARIE M HUGHES ELEMENTARY	47.36	F*	NOT FUNDED - NOT APPROVED BY PED FOR YEAR TWO FUNDING

Albuquerque Public Schools  
K-3 Plus Summer 2017 - Priority Ranked Schools

SCHOOL	Total	School Grade	NOTES
ARMIJO ELEMENTARY	47.83	D	FUNDED
CARLOS REY ELEMENTARY	48.24	D	FUNDED
SUNSET VIEW ELEMENTARY	48.41	D	NO APPLICATION
COMANCHE ELEMENTARY	48.77	D	NO APPLICATION
MISSION AVENUE ELEMENTARY	48.85	D	PROGRAM ELIMINATED - PED DECREASED FUNDING ALLOCATIONS AND APS CONSOLIDATION
APACHE ELEMENTARY	49.03	D	NOT FUNDED - NOT APPROVED BY PED FOR YEAR TWO FUNDING
CHAPARRAL ELEMENTARY	49.60	D	NOT FUNDED - NOT APPROVED BY PED FOR YEAR TWO FUNDING
GEORGE I SANCHEZ (KN-06)	50.10	C	NOT FUNDED - NOT APPROVED BY PED FOR YEAR TWO FUNDING
ZIA ELEMENTARY	50.13	D*	NO APPLICATION
BEL AIR ELEMENTARY	50.42	C	PROGRAM ELIMINATED - PED DECREASED FUNDING ALLOCATIONS AND APS CONSOLIDATION
MITCHELL ELEMENTARY	51.34	C	PROGRAM ELIMINATED - PED DECREASED FUNDING ALLOCATIONS AND APS CONSOLIDATION
REGINALD CHAVEZ ELEMENTARY	52.56	C	PROGRAM ELIMINATED - PED DECREASED FUNDING ALLOCATIONS AND APS CONSOLIDATION
MARK TWAIN ELEMENTARY	53.43	C	PROGRAM ELIMINATED - PED DECREASED FUNDING ALLOCATIONS AND APS CONSOLIDATION
ALAMEDA ELEMENTARY	53.73	C	PROGRAM ELIMINATED - PED DECREASED FUNDING ALLOCATIONS AND APS CONSOLIDATION
MACARTHUR ELEMENTARY	53.75	C	PROGRAM ELIMINATED - PED DECREASED FUNDING ALLOCATIONS AND APS CONSOLIDATION
MATHESON PARK ELEMENTARY	55.58	C	NOT FUNDED - NOT APPROVED BY PED FOR YEAR TWO FUNDING
CORRALES ELEMENTARY	56.37	D*	NOT FUNDED - NOT APPROVED BY PED FOR YEAR TWO FUNDING
NATIVE AMERICAN COMMUNITY ACADEMY CHARTER	56.46	C	NOT FUNDED - NOT APPROVED BY PED FOR YEAR TWO FUNDING
BANDELIER ELEMENTARY	58.31	D*	NO APPLICATION
DURANES ELEMENTARY	59.21	C	PROGRAM ELIMINATED - PED DECREASED FUNDING ALLOCATIONS AND APS CONSOLIDATION
DOLORES GONZALES ELEMENTARY	63.44	B	PROGRAM ELIMINATED - PED DECREASED FUNDING ALLOCATIONS AND APS CONSOLIDATION
VENTANA RANCH ELEMENTARY	65.30	B	PROGRAM ELIMINATED - PED DECREASED FUNDING ALLOCATIONS AND APS CONSOLIDATION

Albuquerque Public Schools  
 K-3 Plus Summer 2017 - Priority Ranked Schools

SCHOOL	Total	School Grade	NOTES
* Grade reduced by one letter due to <95% of students tested			
FUNDED			
NEW PROGRAM - NOT FUNDED BY PED			
NOT FUNDED - NOT APPROVED BY PED FOR YEAR TWO FUNDING			
PROGRAM ELIMINATED - PED DECREASED FUNDING ALLOCATION			