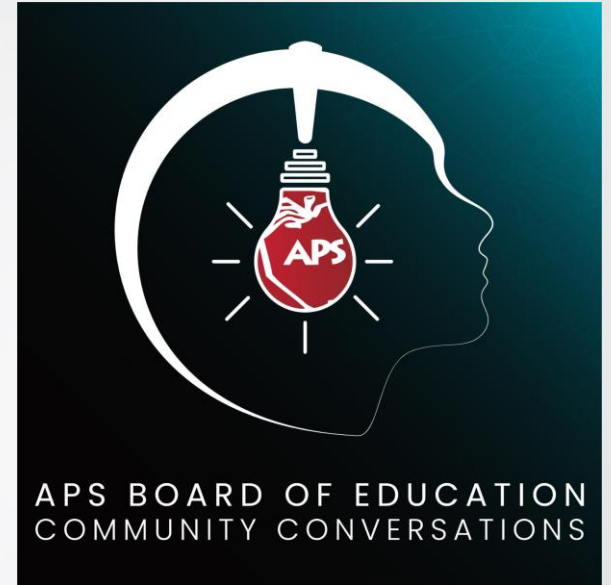


# Welcome!



APS Board of Education  
Community Conversation  
on Budget  
February 2024

# Budget Calendar

- **January/March:** NM Legislature decides allocations
- **March:** APS Budget Department works on a proposed operational budget
- **March/April:** Departments and schools work on budgets
- **April:** Adjustments are made to budget projections
- **Early May:** Proposed budget presented to APS leadership team
- **Mid-May:** Proposed budget presented to APS Board of Education
- **Early June:** Proposed budget presented for approval to the Board of Education
- **Mid-June:** Budget presentation to the Public Education Department
- **July 1:** Budget goes into effect


# Budget Survey

Please use the QR code to submit feedback on the 2024-2025 budget.  
Your voice is important!



# Student Outcomes Focused Governance

“The superintendent must make the case to the school board that adoption of the budget will create the conditions in which the school district will accomplish the vision for what the community wants students to know (Goals) while honoring the values of the community (Guardrails).”



**Student Outcomes  
Don't Change Until  
Adult Behaviors Change**

~AJ Crabill



# **Goals and Guardrails**



## Goals

- 1: Early Literacy
- 2: Math Proficiency
- 3: Post-Secondary Readiness
- 4: Skills, Habits, and Mindsets for Life Success



## Guardrails

- 1: Wraparound Support Systems
- 2: Equity
- 3: High-Quality Curriculum and Instruction
- 4: Voice and Engagement
- 5: Staff Support



# SMART Goals

- **Specific** → Students identified in Yazzie/Martinez + African Americans
- **Measurable** → Proficiency rates, credits, evidence-based measures
- **Attainable** → Evidence-based, aligned tools
- **Result-Focused** → Monthly progress monitoring
- **Time-Bound** → 5-year goals



# Community Engagement

Two-way communication between the board and community members focusing on the community's vision and values and hosted by the board.

Tonight's conversation is a community engagement event.

# Community Outreach

Two-way communication between the board and community members focusing on the community's vision and occurring at a meeting or event hosted by community members.

Email [\*\*boarded@aps.edu\*\*](mailto:boarded@aps.edu) if you would like to invite board members to attend such an event.



# **Budget for Fiscal Year 2025**

# **School budgets are complicated!**

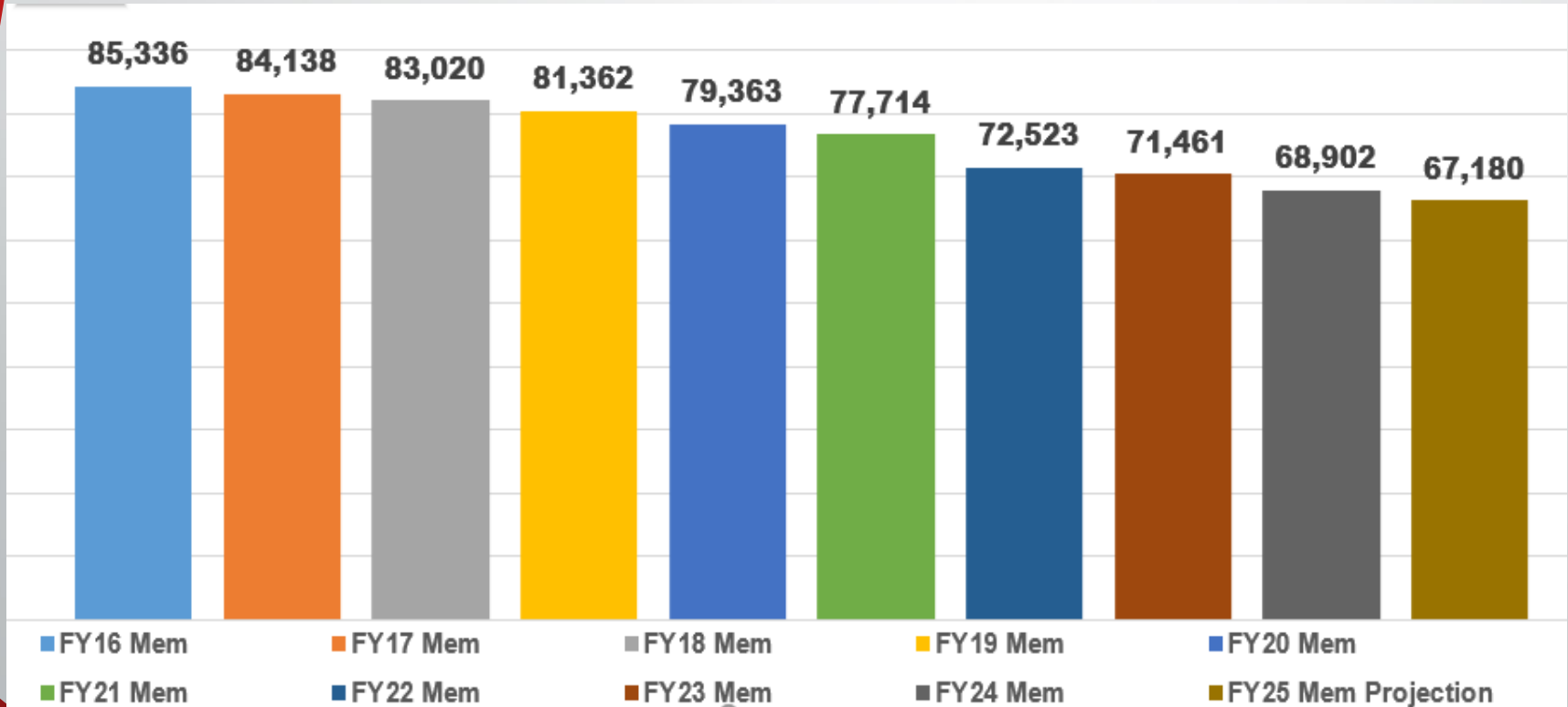
- Operational vs. Capital
- Sources of money
- Ways the money is used



# **Contents of the Budget Portion of the Presentation**

- Enrollment
- Budget Summary
- Operational vs Other Funds
- Breakdown of Operational Funds
- Role Play
- Budget Tradeoffs
- Budget Realities
- FY25 Budget and Beyond
- Goal Alignment

# We are Funded for Enrollment- 10 Year Trend



# Budget Summary

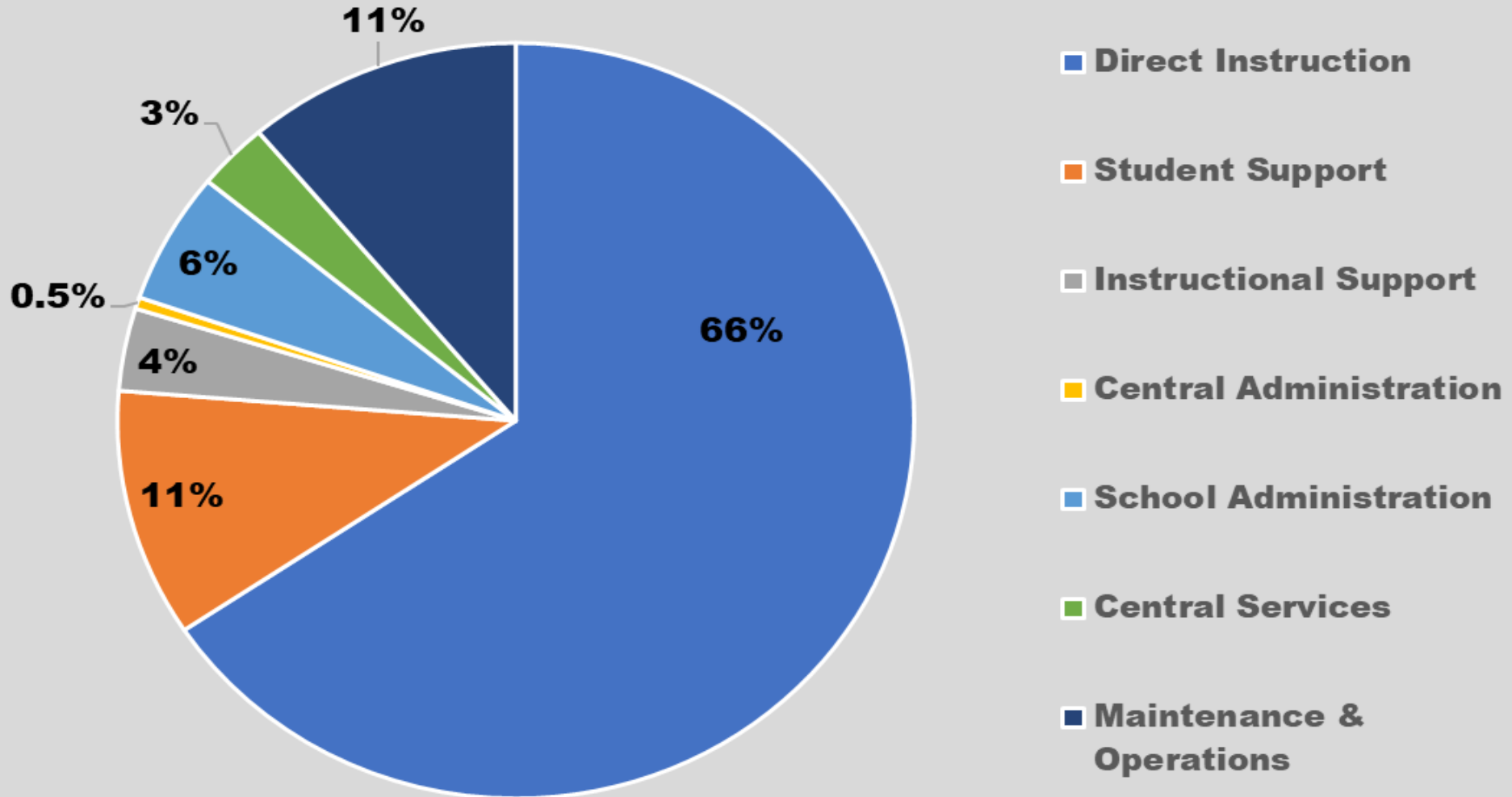
Total budget for this school year (2024-2025) is about \$1.9 billion. That includes:

- \$904.6M in Operational Funds
- \$473.7M in Capital Funds
- \$234.6M from Federal, State & Local Grants
- \$191M for Debt Service
- \$44.8M for Food Services
- \$20.9M for Transportation
- \$18.9M for Activity Funds
- \$8.7M for Enterprise Funds
- \$2.5M for Athletics
- \$.3M for Instructional Materials

# Operational vs Other Funds

- Operational
- Capital Funds
- Grants
- Food Services
- Transportation
- Instructional Materials
- Schools vs. Central Services

# Breakdown of Operational Funds





# Role Play

Like school districts nationwide, Albuquerque Public Schools faces trade offs each budget season as it makes the most of every dollar to ensure the budget reflects the community's vision and values.

# Budget Tradeoffs Game

SCENARIO: Money the federal government gave school districts to help cope with the pandemic will soon no longer be available. Your task is to decide which programs paid for with \$25 million in COVID dollars should be kept, modified, or eliminated. For each program kept, you must find a budget modification to pay for it.



*Play a similar  
game online at  
Education  
Resource  
Strategies*

# AHAs



# Budget Realities

## ***Emerging Issues***

- Grant Funds Expiring
- Student Enrollment Decline
- Inflation

## ***Restricted Funds***

- Capital Funds
- Federal Money and Grants
- Collective Bargaining Agreements

# FY25 and Beyond Budget

- Align to APS Board Goals
- Honor APS Board Guardrails
- Support APS Strategic Plan
- North-Star: Student Outcomes
- Budget Methodology

# FY 2025 - Goal Alignment



# Feedback

Please use the QR code to submit feedback on the 2024-2025 budget.  
Your voice is important!



# Final Thoughts



**Student Outcomes  
Don't Change Until  
Adult Behaviors Change**

~AJ Crabill



# Thank you!

Contact board members at  
[boarded@aps.edu](mailto:boarded@aps.edu)

Submit Finance feedback



EMERGING  
STRONGER

CHARTING A COURSE TOWARD BETTER STUDENT OUTCOMES