

**FISCAL
YEAR**

2025



ALBUQUERQUE PUBLIC SCHOOLS



BUDGET PLANNING

Fiscal Year 2025

July 1, 2024 to June 30, 2025

**Presented to: APS Board of Education
April 3rd, 2024**

**Rennette Apodaca, Chief Financial
Officer**

**Rosalinda Montoya, Executive Director
Budget and Strategic Planning**

In this Presentation

- FY24 SEG Reduction
- FY24 Budget vs Actual (Operational-Unrestricted)
- ESSER Update
- FY25 Budget Timeline
- 10 Year Enrollment Trend
- FY25 Budget Items on Our Radar
- FY25 Budget Presentations

(Student, Family, Community Supports - Title I – Language & Cultural Equity & Title III)

FY24 Operational(unrestricted) Budget SEG Reduction

Budget Entity	PED No.	District (D), Local Charter (LC),State Charter (SC)	43101 - State Equalization Guarantee		
			Current Budget Amount	Budget Adjustment Amount	Budget as Adjusted Amount
Alamogordo Public Schools	046-000	D	\$ 62,045,208.00	\$ 71,030.49	\$ 62,116,238.49
Albuquerque Public Schools	001-000	D	\$ 904,646,197.00	\$ (2,513,607.71)	\$ 902,132,589.29
ACE Leadership High School	001-749	LC	\$ 3,104,294.58	\$ 38,627.82	\$ 3,142,922.40
ABQ Charter Academy	001-090	LC	\$ 4,828,985.00	\$ 256,797.62	\$ 5,085,782.62
Albuquerque Talent Development Secondary	001-016	LC	\$ 1,744,026.34	\$ (94,529.60)	\$ 1,649,496.74
Alice King Community School	001-116	LC	\$ 5,654,648.42	\$ (43,967.82)	\$ 5,610,680.60
Christine Duncan Heritage Academy	001-118	LC	\$ 5,346,898.00	\$ 329,746.57	\$ 5,676,644.57
Cien Aguas International School	001-780	LC	\$ 5,339,436.00	\$ 9,174.86	\$ 5,348,610.86
Coral Community Charter	001-706	LC	\$ 2,496,024.10	\$ 61,706.65	\$ 2,557,730.75
Corrales International School	001-028	LC	\$ 3,218,490.00	\$ 153,887.18	\$ 3,372,377.18
Digital Arts & Technology Academy	001-063	LC	\$ 3,815,376.83	\$ (13,799.59)	\$ 3,801,577.24
East Mountain High School	001-024	LC	\$ 4,900,937.94	\$ (135,500.16)	\$ 4,765,437.78
El Camino Real Academy	001-069	LC	\$ 4,283,707.00	\$ (351,786.08)	\$ 3,931,920.92
Gilbert L Sena High School	001-707	LC	\$ 2,047,843.50	\$ 209,660.69	\$ 2,257,504.19
Gordon Bernell Charter School	001-030	LC	\$ 2,360,279.27	\$ 535,033.58	\$ 2,895,312.85
Health Leadership High School	001-752	LC	\$ 2,421,306.95	\$ 207,544.27	\$ 2,628,851.22
The International School at Mesa Del Sol	001-781	LC	\$ 4,257,410.03	\$ (300,813.79)	\$ 3,956,596.24
La Academia de Esperanza	001-061	LC	\$ 3,073,838.84	\$ 28,950.99	\$ 3,102,789.83
Los Puentes Charter School	001-017	LC	\$ 1,449,605.00	\$ 15,603.69	\$ 1,465,208.69
Mark Armijo Academy	001-039	LC	\$ 2,532,125.68	\$ 256,784.80	\$ 2,788,910.48
Montessori of the Rio Grande Charter	001-095	LC	\$ 2,722,542.80	\$ 109,216.12	\$ 2,831,758.92
Mountain Mahogany Community School	001-098	LC	\$ 3,034,942.00	\$ (18,515.78)	\$ 3,016,426.22
Native American Community Academy	001-006	LC	\$ 5,839,009.88	\$ (51,344.73)	\$ 5,787,665.15
The New America School New Mexico	001-708	LC	\$ 2,824,021.12	\$ (309,695.44)	\$ 2,514,325.68
NM International School	001-768	LC	\$ 4,971,685.27	\$ 37,465.62	\$ 5,009,150.89
Public Academy for Performing Arts	001-047	LC	\$ 4,454,225.36	\$ 130,166.29	\$ 4,584,391.65
Robert F Kennedy Charter	001-051	LC	\$ 5,405,503.55	\$ (341,313.36)	\$ 5,064,190.19
Siembra Leadership High School	001-750	LC	\$ 3,732,493.69	\$ 782,777.70	\$ 4,515,271.39
South Valley Academy	001-025	LC	\$ 7,887,177.56	\$ 58,428.02	\$ 7,945,605.58
Technology Leadership High School	001-753	LC	\$ 3,425,826.00	\$ 9,175.34	\$ 3,435,001.34
Voz Collegiate Preparatory Charter	001-709	LC	\$ 1,492,128.88	\$ (194,998.63)	\$ 1,297,130.25
William W & Joseph Charter Community School	001-782	LC	\$ 843,927.71	\$ (226,641.03)	\$ 617,286.68

When building a budget we build our budget on projected enrollment.

We use the 120 day enrollment numbers of the current year for projections.

When building FY24's budget we used FY23's 120day actual enrollment and reduced it by 2%.

Unfortunately enrollment declined by 5% vs the projected 2% decline.

This adjustment resulted in this \$2.5M reduction.

You will see this reduction come through in our April 24th Finance Committee Documentation (BAR's).

FY24 Operational(unrestricted) Budget vs Actual

FY24 Budget	FY24 YTD Expenses	FY24 Encumbered	FY24 Balance
923,594,386	530,487,598	336,695,826	56,410,962



(Will be reduced for \$2.5 SEG reduction)



* The balance is what is left to spend from February 2024 to June 2024

Note -Data is as of 3/15/24

ESSER Funds Update

	FY24 BUDGET	FY24 EXPENSES	FY24 ENCUMBERED	FY24 AVAILABLE	% Expenses & Encumbered
ARPA TOTAL	\$242,163,694	\$151,642,663	\$72,844,514	\$17,676,517	93%
Unfinished Learning	\$95,210,545.26	\$64,061,794.20	\$19,053,039.86	\$15,625,048.93	87%
Social Emotional & Mental Health	\$17,600,294.97	\$7,978,750.18	\$8,878,695.22	\$742,849.57	96%
Technology Initiatives	\$23,154,993.97	\$20,242,408.41	\$2,892,221.92	\$20,363.64	100%
Facility Projects	\$42,867,510.88	\$23,981,461.63	\$18,663,654.23	\$222,395.02	99%
Operation of Schools/Budget Stabilization	\$30,760,828.89	\$16,018,288.23	\$10,147,343.15	\$4,595,197.51	85%
Other Allocations	\$32,569,520.03	\$19,359,960.20	\$13,209,559.83	\$0.00	100%

**Note- data is as of 3/15/24*

FY25 Operational Budget Timeline

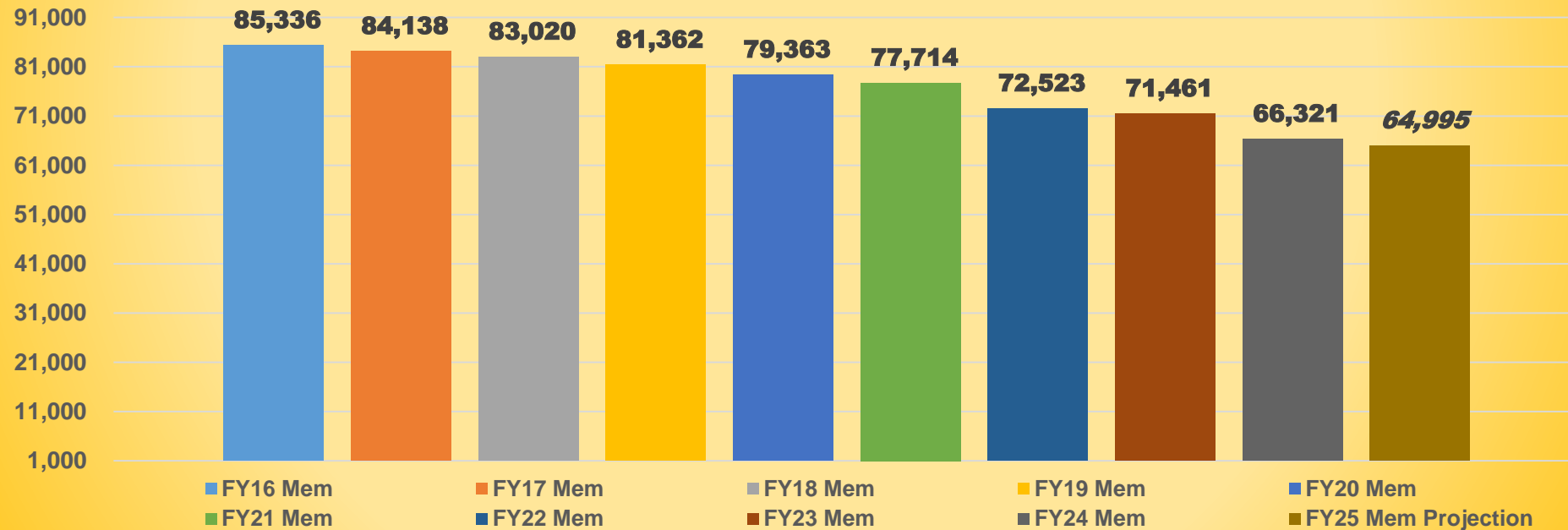
- January 16th through February 15th Legislative Session
- February 7th - First Budget Presentation to Board of Education
- February – May, regularly scheduled Budget Steering Committee meetings
- February 15th send out Budget Call for Schools
- February 20th, 21st, 22nd, and 23rd , - Budget Call Workshop with Principals
- March 1st - send out Budget Call for Departments
- March 20th -22nd NMASBO Spring Budget Workshop
- **April – FY25 Budget Presentations SFCS, Title I, LCE & Title III**
- May – Review & Compile Proposed Budget (Capital, Grants, Unrestricted)
- May 29th Board of Education Meeting FY25 Budget Final Approval
- PED Technical Review date to be determined

FY25 Funded Enrollment Projection

(9 years of actual data, 1 year projected)

Funded Enrollment

Based on Prior Year Student Counts



FY25 On Our Radar

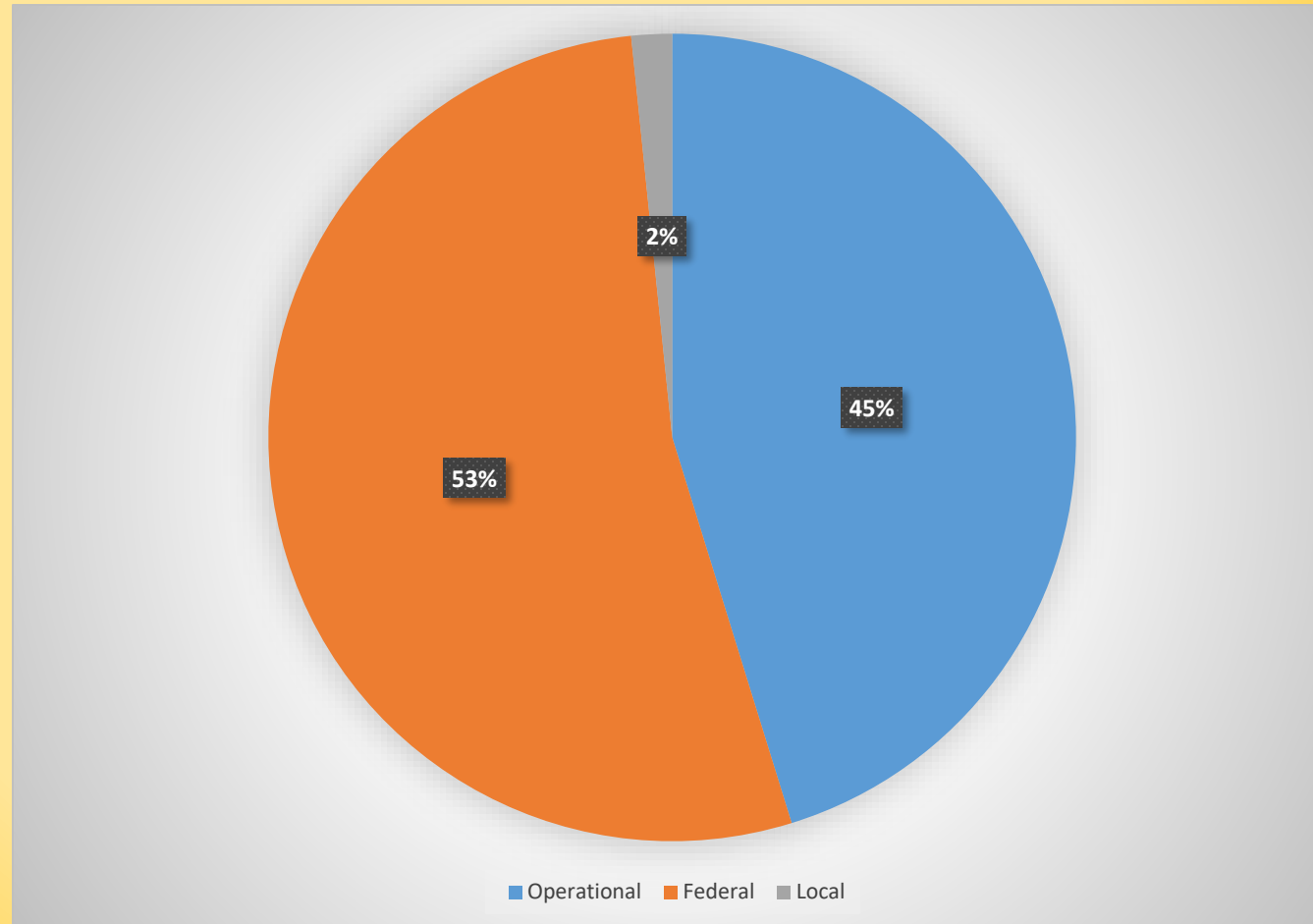
- 3% Salary Increase all Employees – Goal 1,2,3,4
- Continuation of 21 TOPS Schools -Goal 1,2,3
- Panorama Software - Goal 4
- Paper Tutoring - Goal 1, 2, 3
- Fine Arts Expansion Final Phase – Guardrail 1, 2, and 3

FY 25 Budget Student Family & Community Supports

**Student, Family, & Community Supports
(SFCS)**

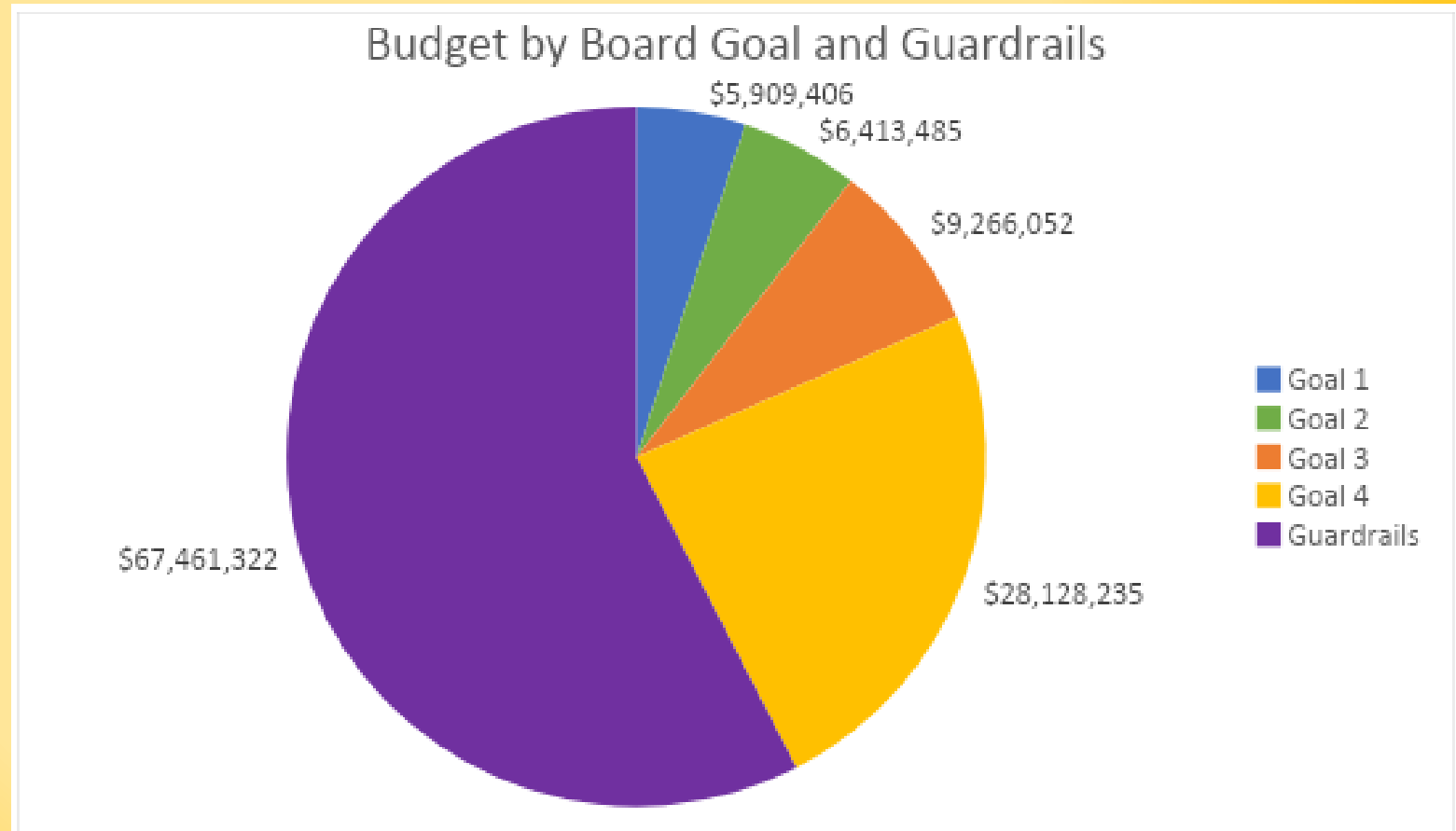
FY25 Student Family & Community Supports (SFCS)

Total Budget: \$76.2 M



FY25 Student Family & Community Supports (SFCS)

Total Budget: \$76.2 M

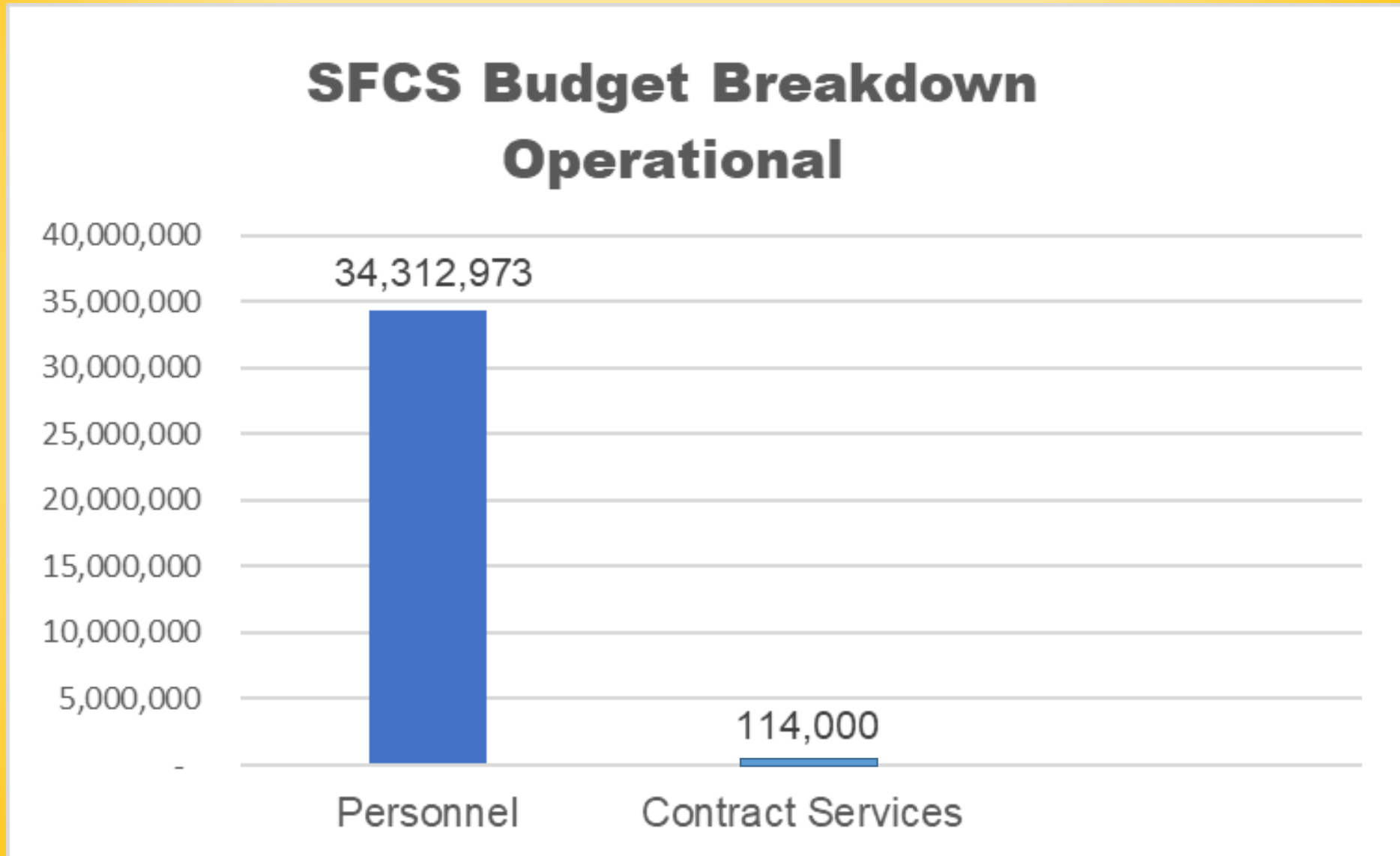


FY 25 SFCS- Operational

Total Amount: \$34.5
% Change: 2.9% increase

Purpose	Funds are allocated for salaries and benefits of support staff to ensure that students have mental and physical health related needs met and needed support services to accomplish this.
Scope	The Student, Family, and Community Supports Division includes six departments that work together utilizing a whole child, whole school and whole community approach.
Allowable Use of Funds	State (Section 22-10A-34 and Section 24-5-1 through 24-5-6 NMSA 1978; NMAC § 6.29.1.11) requires that schools must provide nursing and counseling services. Funds, activities / staff that facilitate the education of students through non-academic wrap around supports.

FY 25 SFCS - Operational



FY 25 Budget SFCS - Operational

Total Amount: \$34.5M
% Change 2.9% increase

Goal/Guardrail	Expenditure Description
Goal 1,2,3,4 / Guardrail 1, 2, 4, 5	School Counselor (Districtwide) 222 FTE
Goal 1,2,3, 4 / Guardrail 1, 2, 3, 4, 5	School Nurse (Districtwide) 65.8 FTE - Braided funding
Goal 1,2,3, 4 / Guardrail 1, 2, 3, 4, 5	School Health Assistants (Districtwide) 134 FTE
Goal 4 / Guardrail 2, 4	Attendance Support Social Workers (targeted schools - highest chronic absenteeism)
Goal 4 / Guardrail 1, 2, 4	Clothing Bank (Districtwide) supplies
Goal 1,2,3, 4 / Guardrail 1, 2, 3, 4, 5	Family Engagement (Districtwide)

FY 25 SFCS- Operational

Total Amount: \$34.5
% Change: 2.9% increase

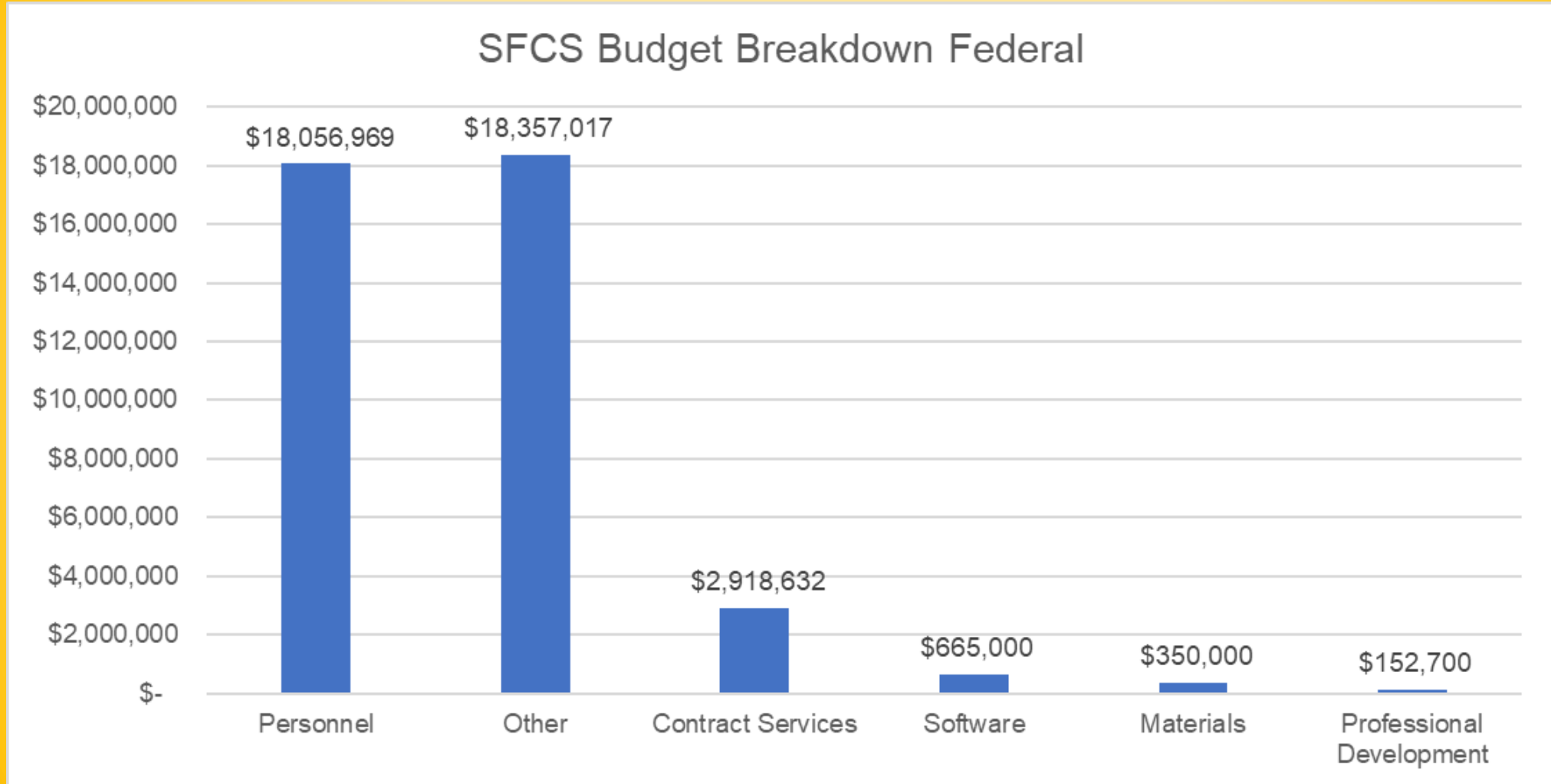
Question	Answer
Is your budget expected to increase, decrease or remain flat?	Increase per legislative appropriation of a 3% increase in employee pay
What is your strategy with these funds for FY25?	The Student, Family and Community Supports Division implements wrap-around strategies aligned to the Boards Goals and Guardrails based on student needs.
What (if anything) are you changing?	Ensuring Counselors and Nurses working together with Attendance team to improve attendance of high risk students which will contribute to Goals 1, 2 and 3.
Are you using these funds any differently from how you have in the past? If so, how?	These funds are used primarily for staff at schools including nurses and counselors and we will continue supporting these FTEs.

FY 25 SFCS- Federal

Total Amount: \$40.5
% Change: 2.9% increase

Purpose	Funds are to ensure that students have mental and physical health related needs met at the schools and needed support services to accomplish this.
Scope	The Student, Family, and Community Supports Division includes six departments that work together utilizing a whole child, whole school and whole community approach.
Allowable Use of Funds	Medicaid: improve and expand health and health-related services provided to the schools and the community for children, youth, and families as outlined in the Collaborative Plan.

FY 25 SFCS- Federal



* Other includes SAPR support, clothing bank, IB program Sandia HS, Ed Tech, private schools, reserve

FY 25 Budget SFCS - Federal

Total Amount: \$40.5M
% Change 2.9% increase

Goal/Guardrail	Expenditure Description
Goal 1,2,3,4 / Guardrail 1, 2, 4, 5	School Nurses (Districtwide) Braided funding.
Goal 1,2,3	Family Engagement (Districtwide) Staff will align strategies to provide coaching and technical assistance to increase family engagement in targeted populations identified in Goals 1,2 and 3.
Goal 4 / Guardrail 2, 4	Attendance Support (Districtwide)
Goal 4 / Guardrail 1, 2, 4	Clothing Bank (Districtwide)
Goal 4 / Guardrail 1	Behavior Redirectors (elementary schools) 55 FTE
Guardrail 2	Site Safety Plan support (Districtwide)
Goal 1,2,3, 4 / Guardrail 1, 2, 3, 4	Out of School Time (Districtwide) – Before and After School supports; Aligned to quality instruction

FY 25 SFCS- Federal

Total Amount: \$40.5M
% Change 2.9% increase

Question	Answer
Is your budget expected to increase, decrease or remain flat?	The budgets are expected to remain flat; however, the expenses are expected to increase due to the 3% legislative salary increase.
What is your strategy with these funds for FY25?	Continue to implement strategies at schools sites that include nursing, counseling, and behavior re-directors. Ensure compliance with current grant funding requirements in order to be eligible for continued funding.
What (if anything) are you changing?	Aligning services to Goal 4
Are you using these funds any differently from how you have in the past? If so, how?	Behavior Re-directors are being trained through the Office of Equity. School Nurses are training to align their services to Goals and Guardrails.

FY 25 Budget - Title I

Title I

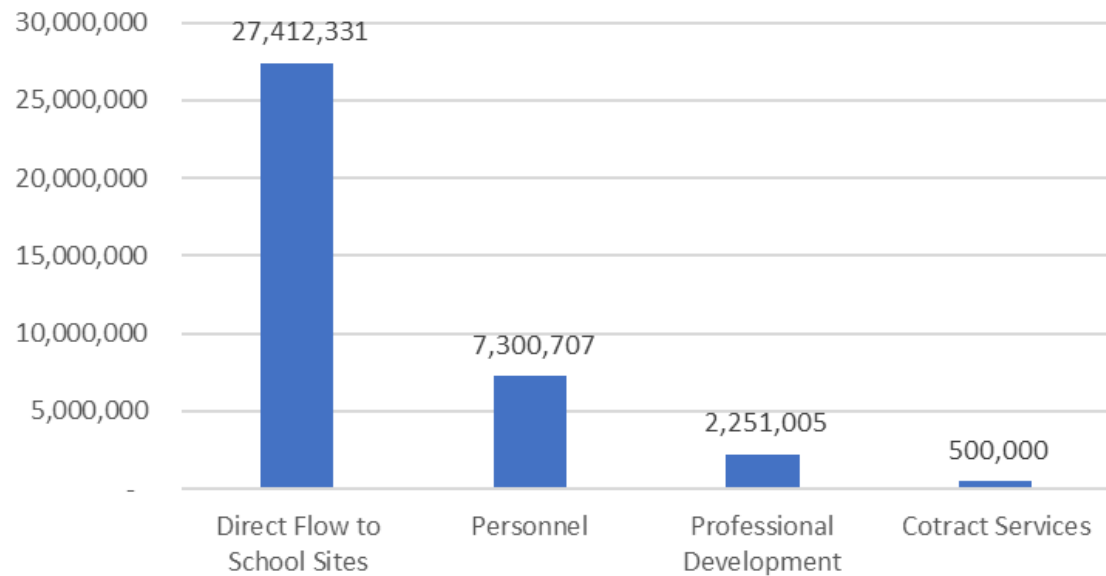
FY 25 Budget - Title I

Total Amount: \$37.5
% Change 1% increase

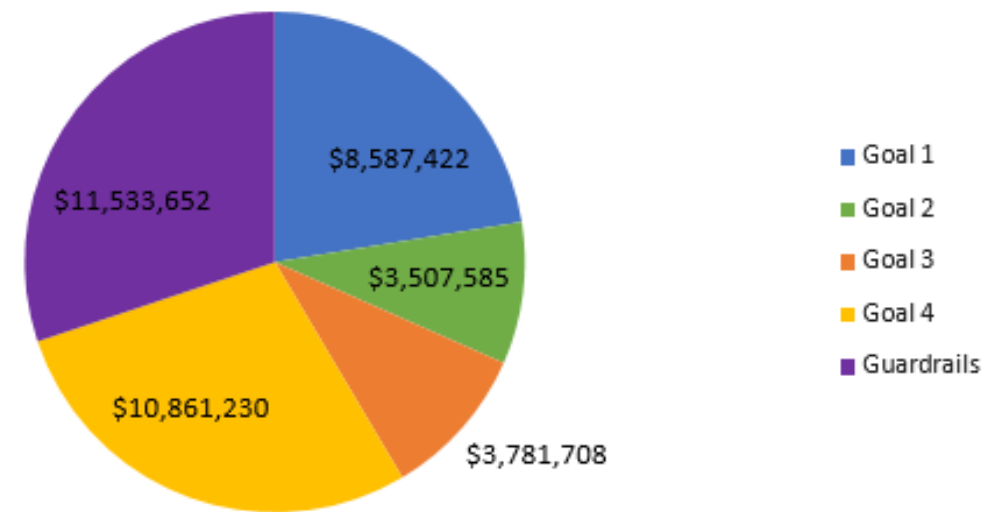
Purpose	The purpose of Title I, is to provide supplemental funding to allow schools the opportunity to use the funds to meet the needs of high poverty students furthest from proficiency.
Scope	The intent of the scope of work using Title I funds is to support direct instruction to students to meet the high expectation of the state standards.
Allowable Use of Funds	Funds are used for: <ul style="list-style-type: none">*salary/benefits*stipends*substitutes*professional development*other contract services*instructional supplies and materials

FY 25 Budget - Title I

Title I Budget Breakdown



Budget by Board Goal and Guardrails



FY 25 Budget Title I

Total Amount: \$37.5M
% Change 1% increase

Goal/Guardrail	Expenditure Description
Goal 4 / Guardrail 1	McKinney-Vento Program 23 Staff provides support to 3580 students and 2075 families experiencing homelessness.
Goal 1,2,3	Interventionists: 96 FTE @ 96 Schools provide direct support to students furthest from proficiency at schools with a 75% poverty percentage or higher
Goal 1,2,3/ Guardrails 3, 5	Professional Development for Interventionist.
Guardrail1	District Department support to Yazzie Martinez identified subgroups i.e., Equity Department- Refugee Newcomers - Indian Ed. Department-

FY 25 Budget Title I

Total Amount: \$37.5M
% Change 1% increase

Goal/Guardrail	Expenditure Description
Goal 1,2,3 / Guardrails 3,5	Instruction programs and PD on program implementation and instructional support- ABQ READS @ 3 Elementary Schools tutoring Kindergarten students in reading Read 180 @ 13 Middle Schools -674 Students, 2 High Schools - 295 Students 3 Charter Schools -143 Students Math 180 @ 8 Middle Schools - 613 Students 1 High School -51 Students 2 Charter Schools -52 students
Goal 1,3,4	Funding to Schools for Out of School Time Afterschool Program to enrich Learning: Programs such as Tutoring, Gardening, robotics, Battle of the Books, etc.
Goal 4	AVID @ 9 High School, 18 Middle Schools, 2 K-8 Schools, 23 Elementary

FY 25 Budget Title I

Total Amount: \$37.5M
% Change 1% increase

Goal/Guardrail	Expenditure Description
Goal 4 / Guardrails 4,5	Community School Development Direct Support and Professional Development
Goal 1,2,3 Guardrail 4	Additional Events and Programs that enhance learning through family and community engagements: EXPLORA Family Nights Story Time In the Park Adult Basic Education: Contract with Gorden Bernell graduated 34 adult students whose children attend Title I schools in December 2023 Contract with SHINE Partnership for Family Financial Literacy Programs:
Guardrail 3	Alternative Transportation to and from school of origin for Foster care and McKinney-Vento Students.

FY 25 Budget Title I

Total Amount: \$37.5M
% Change 1% increase

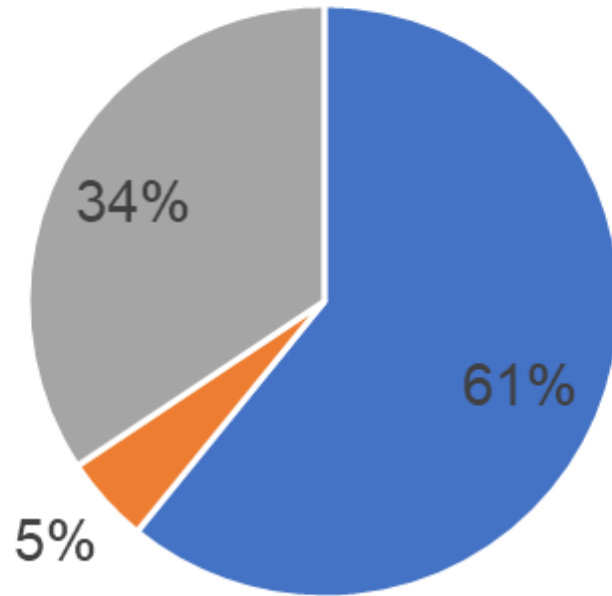
Question	Answer
Is your budget expected to increase, decrease or remain flat?	Remain flat, expenditures are expected to increase due to raises and rising cost.
What is your strategy with these funds for FY25?	Distribute funds by rank order using the same per pupil amount from 23-24, resulting in schools only seeing a change in funding due to enrollment changes or poverty percentage increase or decrease.
What (if anything) are you changing?	Allowability of funds to be used to fund class materials for AP & CTE type of classes instead of charging students a fee to take the class.
Are you using these funds any differently from how you have in the past? If so, how?	Title I Middle & High School District Interventionist using Early Warning System Indicators to work with students identified through system.

FY 25 Budget – LCE & Title III

LCE & Title III

FY 25 Budget – LCE & Title III

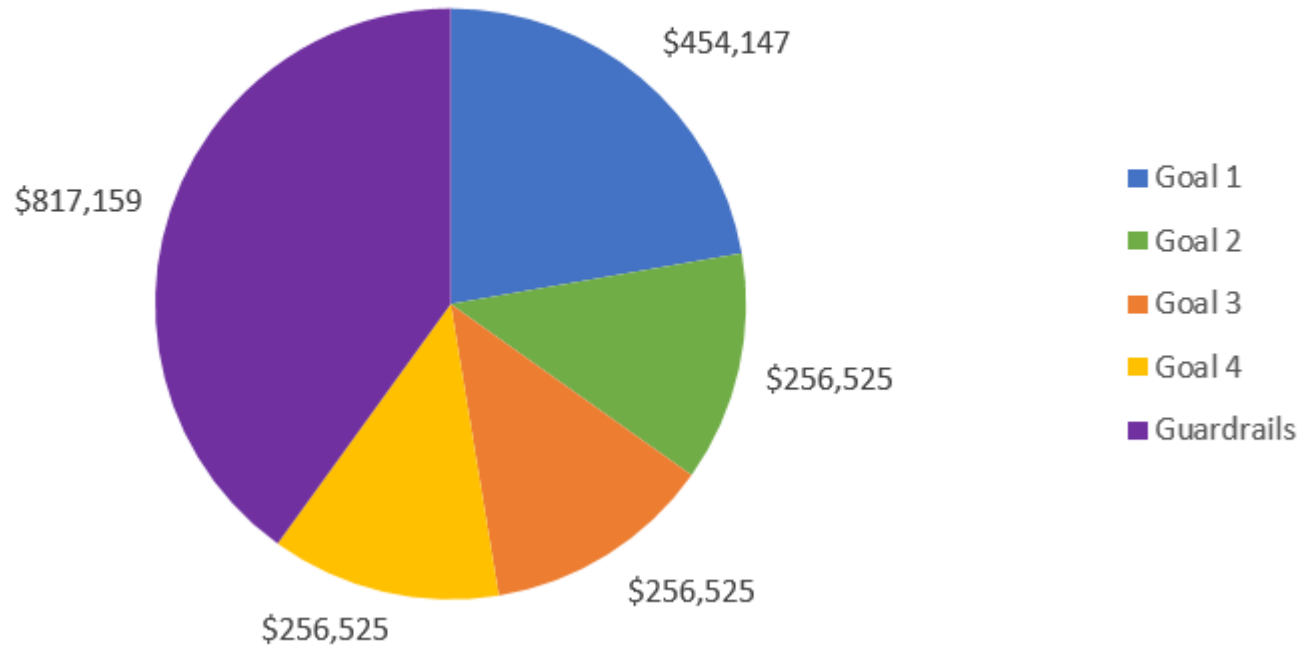
Total Budget: \$4.9 M



■ Operational ■ State Grant ■ Federal Grant

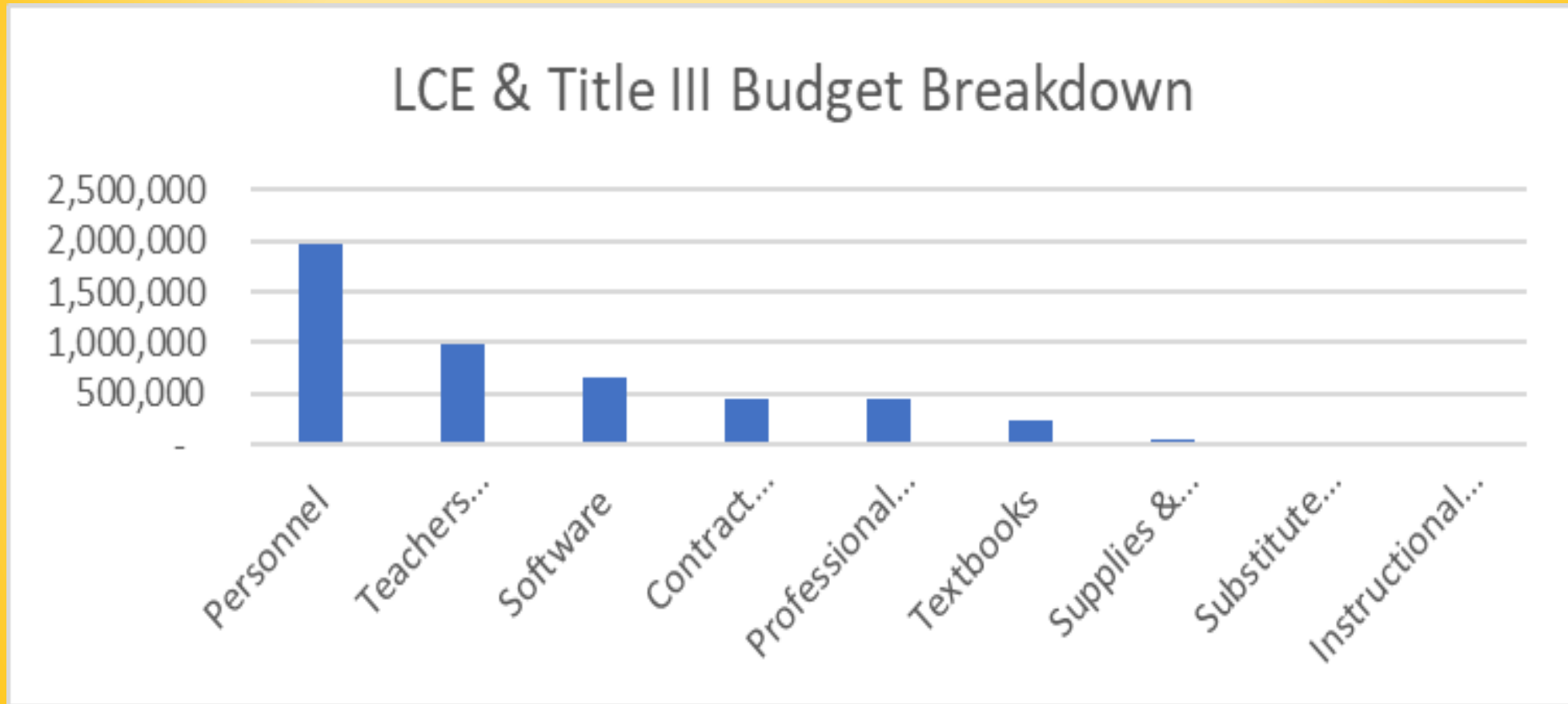
FY 25 Budget – LCE & Title III

Budget by Board Goal and Guardrails



Total Budget: \$4.9 M

FY 25 Budget – LCE & Title III



FY 25 Budget – LCE

Total Amount: \$4.6
% Change 1% increase

Purpose	The Department of Language Cultural Equity supports schools as needed to fulfill bilingual program needs in accordance with APS, NMPED and State Bilingual Act of 1971.
Scope	LCE serves students by providing support to classrooms, parents, teachers and administrators to meet the needs for English Learners, and students in bilingual programs. Currently, the district has 13,185 English Learners and 9,835 students in bilingual programs.
Allowable Use of Funds	An Albuquerque Public School student eligible for bilingual and/or English Language Development services will be provided high quality instruction per the State Bilingual Act of 1971, the Bilingual Multicultural Education Act of 2004 and Title VI 1964 Civil Rights Act.

FY 25 Budget LCE

Total Amount: \$4.6M
% Change 1% increase

Goal/Guardrail	Expenditure Description
Goal 1 and 3	Staff of eight Bilingual endorsed teachers will support the 61 schools with a bilingual program by providing Professional Development for classroom teachers, site administrators, curriculum integration and model lessons as needed to improve literacy.
Guardrail 1	Addressing department and BMEP site technology needs for the 9,835 students in bilingual programs at 61 schools, K-12.
Guardrail 2	The Department of Language and Cultural Equity collaborates with other departments to ensure materials, systems and professional development opportunities are distributed and offered equitably.

FY 25 Budget LCE

Total Amount: \$4.6M
% Change 1% increase

Goal/Guardrail	Expenditure Description
Guardrail 3	Consultants to provide Professional Development for bilingual programs and English Language Development for teachers and administrators to support students. PD is to align with Office of Civil Rights Carbajal Agreement, The Title VI Civil Rights Act of 1964, The Bilingual Multicultural Education Act of 2004 and The Bilingual Act of 1971.
Guardrail 4	Language and Cultural Equity follows guidelines set forth by the Office of Civil Rights that Limited English Proficient (LEP) parents are entitled to meaningful communication with the school a language they can understand and adequate notice of information about any program, service or activity that is called to the attention of non-LEP parents.

FY 25 Budget LCE

Total Amount: \$4.6M
% Change 1% increase

Question	Answer
Is your budget expected to increase, decrease or remain flat?	Increase per legislative appropriation of a 3% increase in employee pay.
What is your strategy with these funds for FY25?	Funds will be used to support a strategy that provides instructional materials, professional development, translation and interpretation services for students in bi-lingual programs that align with Board Goals and Guardrails.
What (if anything) are you changing?	Increase school site visits to better support staff and students.
Are you using these funds any differently from how you have in the past? If so, how?	Savas(new curriculum); train District staff with program and roll-out to students.

FY 25 Budget – TITLE III

Total Amount: \$.3M
% Change 0% increase

Purpose	Title III—Part A Supplemental Support for English Learner Programs and Services - English Language Acquisition, Language Enhancement, and Academic Achievement Act of the ESEA.
Scope	Effective language instruction educational programs (LIEPs) to improve the English language proficiency and academic achievement of EL students.
Allowable Use of Funds	Professional Development Grade level appropriate general supplies ELD focused software/technology

FY 25 Title III

Total Amount: \$.3M
% Change 0% increase

Goal/Guardrail	Expenditure Description
Goal 1 and 3 Guardrail 2	Staff of six TESOL certified teachers, funded through Title III, will support all 143 schools in APS to comply with OCR/Carbajal Agreement. Staff would ensure English Learners are scheduled accordingly as well as provide professional development to classroom teachers and site administrators, model lessons and support curriculum integration.
Guardrail 5	Title III will support this Guardrail by ensuring staff support K-12, high-quality professional development, materials and staff.

FY 25 Budget Title III

Total Amount: \$.3M
% Change 0% increase

Question	Answer
Is your budget expected to increase, decrease or remain flat?	Increase per legislative appropriation of a 3% increase in employee pay.
What is your strategy with these funds for FY25?	Funds will be used to support a strategy that provides instructional materials, professional development, and other supports that align to curriculum for English Learners that align with goals 1 and 3.
What (if anything) are you changing?	Better aligned Professional Development opportunities that support curriculum and student needs.
Are you using these funds any differently from how you have in the past? If so, how?	Savas(new curriculum); Professional Development to District staff on program and roll-out to students