

APS Guidebook for School Budgeting

SY24-25



ALBUQUERQUE PUBLIC SCHOOLS

The purpose of this guidebook is to support school leaders in Albuquerque Public Schools (APS) in understanding how resources are allocated within the district based on departmental rules and statutory requirements. The resources allocated to schools explained in this guide encompass personnel and staffing, programmatic resources, and non-salary allocations. While this guide is meant to be comprehensive, school leaders are encouraged to reach out to the Budget Office or respective departments for specific questions related to their school's allocations or use of resources.

For questions or support throughout the budgeting process contact:

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BUDGET PROCESS TIMELINE

WHEN	WHAT
MID JANUARY – EARLY FEBRUARY	Legislative Session
MID FEBRUARY	School Budgets Sent To Principal Support
	School Budget Call Workshops At Berna Facio
	Principal Support And Follow-Ups
	Department Budgets Sent To Departments
LATE FEBRUARY	Community And School Input On Budgets
	School Budgets Due

BASELINE RESOURCES

The Budget Office employs a staffing plan established since 2010 to determine the Full-Time Equivalent (FTE) for each school-based position. This plan allocates FTEs based on the school's projected 80-day enrollment, with different thresholds for elementary, middle, and high schools, depending on position. The staffing plan aligns to state-mandated requirements and ensures that staffing levels support student needs, instructional needs, and facility needs. Baseline resources are allocated to all schools based on enrollment, regardless of student characteristics. Schools of Choice are budgeted as lump sums based on individual programmatic needs.

Baseline resources include 1) Personnel and 2) Non-Personnel resources:

1. PERSONNEL

	ELEMENTARY	MIDDLE	HIGH
PRINCIPALS	1.0 FTE per school		
ASSISTANT PRINCIPALS¹	500-599 = 0.5 FTE 600-900 = 1.0 FTE 901+ = 2.0 FTE	0-499 = 0.5 FTE 500-1099 = 1.0 FTE 1,100+ = 2.0 FTE	300-599 = 0.5 FTE 600-849 = 1.0 FTE 850-1199 = 1.5 FTE 1200-1599 = 2.0 FTE 1600-1799 = 2.5 FTE 1800-2199 = 3.0 FTE 2200-2599 = 3.5 FTE 2600+ = 4.0 FTE
REGULAR EDUCATION TEACHERS / VOCATIONAL TEACHERS²	K: 1.0 FTE per 20 1-3: 1.0 FTE per 22 4-5: 1.0 FTE per 24	1.0 FTE per 27	1.0 FTE per 32
EDUCATION ASSISTANTS	K: 1.0 FTE per 20		
PE TEACHERS	0-300 = 0.5 FTE 301-642 = 1.0 FTE 643-800 = 1.5 FTE 801+ = 2.0 FTE		
ATHLETIC TRAINERS			1.0 FTE per school
ACTIVITIES DIRECTORS			1.2 FTE per school
CLERICAL STAFF – B SCHEDULE	0-699 = 2.0 FTE 700+ = 3.0 FTE	0-699 = 2.0 FTE 700+ = 3.0 FTE	0-299 = 2.0 FTE 300-599 = 2.5 FTE 600-849 = 3.0 FTE 850-1199 = 5.0 FTE

¹ All Pre-K Enrollment is considered when allocating principals and assistant principals.

² General education teacher allocations are calculated based on total enrollment less 61% of Setting III special education students. These students are counted as 0.39 because they spend up to 39% of their time in general education classrooms.

			1200-1599 = 7.0 FTE 1600-1799 = 8.0 FTE 1800+ 9.0 FTE
CUSTODIANS	1.0 FTE per 26,000 square feet		
MUSIC/ART TEACHERS	<i>See detailed guidance below in corresponding department methodology.</i>		
NURSING STAFF			
HEALTH ASSISTANTS			
COUNSELING STAFF			
LIBRARY STAFF			

2. NON-PERSONNEL RESOURCES

For Bilingual, Non-Salary, and At-Risk allocations, the district provides funding as a lump sum amount, which school leaders then use across various salary and non-salary functions.

	LEVEL	ALLOCATION	ADDITIONAL INFORMATION
NON-SALARY ALLOCATION	ES	\$63 per student	These allocations should only be distributed across non-salary accounts.
	MS	\$66 per student	
	HS	\$76 per student	
BILINGUAL PROGRAM ALLOCATION	ALL	N/A	- APS uses the Public Education Department (PED)'s 80-day enrollment report to determine bilingual program allocations, based on reported bilingual hours. - Analysts calculate bilingual funding per school by combining 80-day program units with PED's Unit Value. - Schools distribute lump sum allocations budgeted by the district to appropriate accounts.
AT-RISK ALLOCATION	ALL	\$70,000 per school plus additional per pupil amount based on school's combined need index score	- APS determines the total SEG (State Equalization Guarantee) funding available for schools' discretionary funding, considering several factors and assigns a portion to be allocated per school and a portion to be allocated per pupil based on a weighted need index score. - To calculate the weighted need index score, APS uses three-year averages of Mobility, English Language Learners (ELL), and Free and Reduced-Price Meals (FRPM). - Schools of Choice do not receive At-Risk Allocations.

DEPARTMENT: TITLE I

Title I of 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. A school's student population must be at least 49.5% economically disadvantaged in order to receive Title I funds.

For questions or support throughout the budgeting process about centrally managed Title I resources, please contact:

Penelope Buschardt, Executive Director
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Main Phone: (505) 253-0330
ext. 67001

1. TITLE I ALLOCATIONS:

Title I resources are allocated on a per-pupil basis based on different tiers of the proportion of Title I eligible students in a school. The number of Title I eligible students is calculated using the higher of either % Directly Certified*1.6 or % Free and Reduced-Price Lunch (FRL), where % FRL is calculated based on community eligibility.

BAND	RANGE OF % OF TITLE I ELIGIBLE STUDENTS	PER PUPIL ALLOCATION
A	94.5-100%	\$497
B	84.5-94.4%	\$476
C	74.5-84.4%	\$454
D	62.5-74.4%	\$427
E	49.5-62.4%	\$406
F	<49.5%	\$0

DEPARTMENT: LANGUAGE AND CULTURAL EQUITY

The Language and Cultural Equity (LCE) Department provides leadership, technical assistance, and professional resources to schools for the implementation of alternative language services of students with linguistically and culturally diverse backgrounds.

For questions or support throughout the budgeting process about centrally managed LCE resources, please contact:

Richard Cisneros, Executive Director
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Main Phone: (505) 881-9429

LCE resources include 1) Personnel 2) Non-Personnel and 3) Differentials:

1. PERSONNEL

	LEVEL	ALLOCATION INFORMATION
ENGLISH LANGUAGE DEVELOPMENT (ELD) COACH	All	- These coaches provide district wide ELD support. - Coaches are deployed to support schools in the order in which support requests are received from principals at the determination of the LCE department. - For more information on how to submit a ticket for ELD Development Coach support, please reach out to the LCE department. - ELD Coaches report to LCE department.
BILINGUAL RESOURCE TEACHERS	All	- Bilingual resource teachers provide support to schools that are part of the Bilingual program. - Bilingual Resource Teachers provide professional development, observations, and lesson modeling for teachers at the determination of LCE department. - Bilingual Teachers report to LCE department.
SCHOOL-BASED RESOURCE TEACHERS	All	- These resource teachers can provide both district wide support and support to schools that are part of the Bilingual program. - Placement of school-based resource teachers is contingent on school need profile, collaboration with school leadership, and LCE department determination.
TESTING SPECIALISTS	All	- Testing specialists are deployed district-wide to assess, determine, and continuously monitor students' language development. - Testing Specialists report to LCE department.

2. NON-PERSONNEL

	LEVEL	ALLOCATION	ADDITIONAL INFORMATION
TITLE III ALLOCATIONS	All	~\$25 per qualifying student	
TEXTBOOKS	All	N/A	- LCE is committed to collaborating with principals and other APS departments to provide language resources for English Learners. - Allocation of these resources is determined collaboratively between the department and school leadership.

3. DIFFERENTIALS

	ADDITIONAL ALLOCATION INFORMATION
\$500 DIFFERENTIAL FOR BILINGUAL AND ESL	- Educators holding unexpired regular teaching licenses and possessing Bilingual and/or ESL endorsements receive a differential at the onset of the school year. Those under waiver are ineligible for the differential. - First-time endorsement holders receive full payment if their endorsement is approved by September 30. Endorsements issued after September 15 are prorated. - Speech Language Pathologists, Occupational Therapists, and Physical Therapists are eligible to receive these differentials.
ADDITIONAL \$5,000 DIFFERENTIAL FOR BILINGUAL	- Bilingual-endorsed educators instructing content in students' native language for 45 minutes per day receive a \$5,000 differential, in accordance with the Alternative Language Service (ALS) plan and Bilingual Application. - If a teacher meets the qualifications or initiates service after the commencement of the school year, they will receive a prorated sum, commencing with the December paycheck. - To obtain the full \$5,000, inclusion in the ALS plan by September 15 is mandatory; any later inclusion or commencement of service results in prorated compensation.
ADDITIONAL \$2,500 DIFFERENTIAL FOR ESL	- TESOL-endorsed teachers providing structured ESL classes for students not fluent in English for a minimum of 45 minutes daily receive a \$2,500 differential under the ALS plan. - ESL classes cater to NEP, LEP, LEPa, and at-risk LEPC students, as determined by Language Assessment Scales; content area classes do not serve as substitutes. - Payment for the \$2,500 portion begins in December, with subsequent checks throughout the contract year of equal value. Full differential eligibility necessitates inclusion in the ALS plan by September 15; later inclusion or service commencement results in prorated payment.
ADDITIONAL \$5,500 DIFFERENTIAL FOR BILINGUAL AND ESL	Teachers providing both ESL and Bilingual services according to the requirements above shall receive an additional differential of \$5,500.
ADDITIONAL \$1,000 DIFFERENTIAL FOR TESOL/BILINGUAL PROFESSIONAL SUPPORT	- These differentials are for librarians, resource teachers, and elementary specials staff serving all or a large portion of students. Eligible staff must possess TESOL or Bilingual endorsements. Special Education evaluators with state-approved bilingual credentials or who have passed La Prueba receive a \$2,000 credential differential. - Resource teachers are eligible to receive these differentials if the staffing need exists and they are providing services for a documented caseload of students. - SLPs holding Bilingual or TESOL credentials are eligible to receive these differentials.
TEACHERS OF THE DEAF	Teachers of the Deaf who hold a certificate that ensures that they are proficient in Sign Language are eligible for one of four (4) bilingual credential differentials – see Negotiated Agreement.

DEPARTMENT: STUDENT, FAMILY, AND COMMUNITY SUPPORTS

The Student, Family, Community Supports (SFCS) Division houses six departments and one unit that work together utilizing the “Whole School, Whole Community, Whole Child” (WSCC) Model. The six departments are: Accountability & Operations, Coordinated School Health, Counseling, Nursing, Student and Staff, Student Health & Life Skills.

For questions or support throughout the budgeting process about centrally managed SFCS resources, please contact:	Mallory Geissler, Senior Director of Accountability & Operations mallory.blau@aps.edu Main Phone: (505) 855-9923
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SFCS resources include 1) Personnel and 2) Programmatic Non-Personnel Resources

1. PERSONNEL

	LEVEL	STAFFING RATIO	ADDITIONAL INFORMATION
SCHOOL NURSING STAFF	All	0.5 FTE per school minimum 1:750 for general education students 1:225 for special education students with C/D service level 1:125 for students considered medically fragile	- Nurse staffing relies on an acuity model developed by nursing services and aligned with the National Association of School Nurses (NASN) recommendations. - Additional factors considered include the percentage of students on free/reduced lunch, special education programs, students with procedures requiring an RN, and school proximity.
HEALTH ASSISTANTS	All	1.0 FTE per school	
COUNSELING STAFF	All	0.5 FTE per school minimum	- Additional allocations are determined based on school enrollment and other factors. - Allocation decisions consider factors such as percentage of students on free or reduced lunch, special education programs, high-need student populations, mental health service requirements, and available resources.
CROSSROAD COUNSELORS	Comprehensive HS, MS	1.0 FTE per high school 4.0 FTE shared across middle schools	- Crossroads counselors support students with drug- and alcohol-related needs. - They also provide supports and preventative education to the feeder middle and elementary schools.
COLLEGE AND CAREER READINESS COUNSELORS	Comprehensive HS	1.0 FTE per high school	College and Career counselors support students with Career and College readiness and post-secondary plans.

			They also provide career exploration and information to the feeder middle and elementary schools.
DISTRICT RESOURCE COUNSELORS	All	N/A	- There are six District Resource Counselors, including a Crisis Resource Counselor, a College and Career Resource Counselor, 2 Elementary Resource Counselors, and 2 Secondary Resource Counselors. - Resource Counselors support all school counselors in the district, providing professional development and individual meetings annually.
SCHOOL-BASED MENTAL HEALTH THERAPISTS	All	N/A	Schools fully fund these positions from funds in their school budgets if they elect to have school-based mental health therapists.
BEHAVIOR REDIRECTORS	ES	0-599: 0.5 FTE 600+: 1.0 FTE	Allocation is based on student enrollment at each school.
ATTENDANCE SOCIAL WORKER	All	Schools with high chronic absenteeism rates receive at least a 0.5 FTE	- Allocation decisions consider other attendance data, access to supports across learning zones, available attendance supports, and school size, need, and location. - Factors such as school readiness and agreement to program expectations are also considered. - Staffing allocations are adjusted annually based on district-allocated FTEs and grant funding.

2. PROGRAMMATIC NON-PERSONNEL RESOURCES NON-PERSONNEL

	LEVEL	ADDITIONAL INFORMATION
INTERNATIONAL BACCALAUREATE (IB) PROGRAM MATERIALS AND SUPPLIES	HS	- The Office of Innovation oversees the coordination of the IB Program. - Allocation of funds for the IB program is determined by the Office of Innovation through program funding requests to the SFCS Division. - SFCS provides support for IB program fees, student testing, professional development, and materials. - Currently all funds are supporting Sandia High School's IB Program
ACCEPT, IDENTIFY, AND MOVE (AIM) BOOKS	ALL	- Accept, Identify, Move (AIM) books are utilized to support the social-emotional-learning program - These supplies are managed and distributed by SFCS
PANORAMA SOFTWARE	ALL	- Licensure of the software is managed by SFCS - SFCS also provides support rolling out Panorama as needed
OUT OF SCHOOL TIME GRANTS	ALL	Schools can apply for grants to establish out-of-school time program clubs for students, either independently or in collaboration with community-based providers.

DEPARTMENT: SPECIAL EDUCATION

The Special Education Department empowers students, families, and staff through leadership, guidance, and support for all students from three to twenty-one in a safe and inclusive setting. Our mission is to provide specialized instruction to develop essential skills and knowledge in preparation for life and success in college and career.

For questions or support throughout the budgeting process about centrally managed Special Education resources, please contact:	Teise Reiser Ferrell, Assistant Superintendent for Special Education teise.reiser@aps.edu Bonnie Anderson, Director of Budget/Data/Synergy anderson_bonnie@aps.edu Main Phone: (505) 855-9922
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Special Education resources include 1) Personnel and 2) Non-Personnel resources:

1. PERSONNEL

	LEVEL	ALLOCATION INFORMATION
SPECIAL EDUCATION TEACHER	All	Teacher allocations are determined by class FTE and associated levels of support (A, B, C, D) identified by the students' Individual Education Plan (IEP)
SPECIAL EDUCATION EA'S	All	EA's are allocated based on student need; pool EA's are allocated via weighted formula
SCHOOL ADMINISTRATORS	All	Assistant Principals; placed at hub schools to provide additional administrative support (paperwork, discipline paperwork, etc.)
SOCIAL WORKERS	All	Staffing determined by student IEP requirements
DIAGNOSTICIANS	All	Staffing determined by student IEP requirements
SPEECH LANGUAGE PATHOLOGISTS	All	Staffing determined by student IEP requirements
OCCUPATIONAL THERAPISTS	All	Staffing determined by student IEP requirements
PHYSICAL THERAPISTS	All	Staffing determined by student IEP requirements
SCHOOL PSYCHOLOGISTS	All	Serve entire district; based at diagnostic hubs
SIGN LANGUAGE INTERPRETERS	All	Interpreters serve multiple schools; determined by student IEP requirements
ORIENTATION AND MOBILITY SPECIALISTS	All	Specialists serve multiple schools; determined by student IEP requirements
IEP SPECIALISTS	ES	Specialists serve multiple elementary schools without a release head teacher
READING/MATH TRAINERS	All	Trainers serve classroom teachers at all levels, depending on need
BEHAVIOR SPECIALISTS	All	Specialists serve multiple schools, depending on need
REHABILITATION COUNSELORS	MS/HS	Rehab Counselors serve multiple middle and high schools
EXCEPTIONAL STUDENT DISTRICT SPECIALISTS (ESDSS)	All	Specialists serve multiple schools with best practice and compliance support

TECHNICIANS	All	Technicians serve multiple schools with data entry, purchasing, and assistive technology support; related service monitors support tele-therapists in serving students with disabilities
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2. NON-PERSONNEL RESOURCES

	SCHOOLS	ALLOCATION	ADDITIONAL ALLOCATION INFORMATION
COPY MONEY	All	\$60,000 per school	Federal funds; currently \$60k/school; current rules for use are sent from the district (ex: copy paper, cartridges, other materials for printing)
ASSISTIVE TECHNOLOGY	All	Various	Equipment, computers, furniture, and specialized technology is provided for students with significant sensory and motor disabilities
ACADEMIC SOFTWARE AND MATERIALS	All	Various	Curricula in core subjects and universal design tools are provided to schools as needed
DIAGNOSTIC SOFTWARE AND MATERIALS	All	Various	Diagnostic assessments are provided, as needed, to evaluate students for special education service
PROFESSIONAL DEVELOPMENT	All	Various	De-escalation training is provided to all schools; compliance training is provided to all principals
SUBSTITUTES	All	Various	Substitutes to cover teachers attending IEP meetings are provided as needed
CHARTER/PRIVATE SCHOOLS	All	Proportionate amount of federal funds	Charter and private schools receive a proportionate share of APS special education federal funds for service to students with disabilities
LITIGATION	All	Various	Litigation expenses related to students with disabilities are provided as needed

DEPARTMENT: FINE ARTS

Fine Arts provides a comprehensive program of fine arts education, K-12, designed to make a significant contribution to student learning and personal growth. The APS Elementary Fine Arts program is funded in part through the Fine Arts Education Act (FAEA) which is allocated from the SEG. SEG allocates resources based on an average of 80th day and 120th day enrollment.

For questions or support throughout the budgeting process about centrally managed Fine Arts resources, please contact:	Gina Rasinski, Executive Director rasinski@aps.edu Main Phone: (505) 880-8249 ext. 88041
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Fine arts resources include 1) Personnel and 2) Non-Personnel resources:

1. PERSONNEL

	LEVEL	ALLOCATION INFORMATION
ELEMENTARY MUSIC, ART, DRAMA, DANCE, AND CHOIR TEACHERS	ES	- FAEA funded itinerant teachers (elementary music and art) are assigned throughout the district, serving one teacher per 300 students or approximately 24 classes (45-60 min classes). - Schools exceeding 300 students, or 24 classes receive an additional 0.2 FTE allocation per art and music teacher. Larger schools may receive up to four teachers based on student enrollment. - Smaller schools receive one teacher for a semester (or a split week), ensuring equal instruction time. - Exact allocation thresholds are based on school need and departmental discretion.
SECONDARY BAND/ORCHESTRA TEACHERS	MS/HS	APS funds all secondary Band and Orchestra FTE outside of FAEA funding.
MIDDLE SCHOOL CHOIR TEACHERS	MS	FAEA funds all middle schools 0.5 FTE Choir, and some middle schools receive 0.5 art and/or drama (determined by the FAEA allocation).

2. NON-PERSONNEL

	LEVEL	ALLOCATION	ADDITIONAL ALLOCATION INFORMATION
ELEMENTARY CONSUMMABLE ALLOCATION	ES	~\$12 per elementary student	Final per pupil allocation depends on annual SEG formula allocation
ELEMENTARY NON-CONSUMABLE ALLOCATION	ES	N/A	Allocated directly to teachers to provide necessary program supplies and materials
MIDDLE SCHOOL PROGRAM ALLOCATION	MS	N/A	- Program allocations are distributed in the same amount to all middle schools - Program allocations vary per program due to the cost of materials/instruments for program needs.

DEPARTMENT: INDIAN EDUCATION

The Indian Education Department at Albuquerque Public Schools is committed to enhancing outcomes for Native American students while adhering to federal, state, and local regulations. Through a comprehensive approach, the department addresses ten key objectives, including culturally responsive programming, college and career readiness, Indigenous language and culture initiatives, and student leadership promotion. By implementing innovative strategies and collaborating with community partners, APS Indian Education aims to provide holistic support to Native American students and foster their academic success.

For questions or support throughout the budgeting process about centrally managed Indian Education resources, please contact:

Philip Farson, Senior Director
philip.farson@aps.edu
Main Phone: (505) 884-6392 ext. 80039

Indian Education resources include 1) Personnel resources:

1. PERSONNEL

	LEVEL	ALLOCATION INFORMATION
INDIAN EDUCATION LANGUAGE TEACHERS	HS	- Indian Education Language Teachers provide Native language program instruction - Indian Education Language Teacher staffing is determined by multiple factors including teaching certification, consent from tribal leadership, program participation, and department discretion - The Indian Education Department is committed to collaborating with school leadership to promote and implement Indian Education language program participation and programming
INDIAN EDUCATION RESOURCE TEACHERS	All	- Indian Education Resource Teachers provide academic and cultural enrichment to Native American students at elementary, middle, and high schools serving higher concentrations of Native American students. - Indian Education Resource Teacher Staffing determined by the department in collaboration with school leadership and community partners

DEPARTMENT: LIBRARY SERVICES AND INSTRUCTIONAL MATERIALS

APS Library Services and Instructional Materials (LSIM) manages all school and district libraries, offering professional support, technical assistance, and resources. It facilitates professional development, maintains the Destiny Online Catalog, handles acquisitions, and provides guidance on library procedures. LSIM aids in inventory management and ensures efficient library operations district-wide. Additionally, it coordinates the procurement and distribution of instructional materials, aligning them with district standards and student needs through collaborative processes.

For questions or support throughout the budgeting process about centrally managed Library Services AND Instructional Materials resources, please contact:	Rachel Altobelli, Senior Director rachel.altobelli@aps.edu Main Phone: (505) 848-8888
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Library services resources include 1) Personnel and 2) Non-Personnel resources:

1. PERSONNEL

	LEVEL	STAFFING RATIO	ADDITIONAL ALLOCATION INFORMATION
LIBRARIAN	ES	0-499 = 0.5 FTE 500+ = 1.0 FTE	
	MS	0-499 = 0.5 FTE 500+ = 1.0 FTE	
	HS	0-499 = 0.5 FTE 500+ = 1.0 FTE	
LIBRARIAN ASSISTANT	HS	1 per high school	

2. NON-PERSONNEL

	LEVEL	ADDITIONAL ALLOCATION INFORMATION
LIBRARY FUNDS	All	- Library funds can be used to purchase books (including eBooks) and supplies for school libraries. - Library funds cannot be used to purchase library supplies, such as tape or labels. - Purchases for school libraries using library funds are made at the department level after receiving input from the school librarian at each site. - Principals can supplement their library funds allocation with operational funds.
INSTRUCTIONAL MATERIALS	All	- District-wide Instructional Materials are purchased by the department - Principals may be asked to request materials (such as consumable workbooks), or to confirm or adjust estimates, to help determine current needs. - District-wide instructional materials are determined through collaborative multi-departmental Instructional Materials selection and implementation processes, to ensure that all new materials are district and standards aligned, challenging, culturally and linguistically responsive and differentiated to meet the academic needs of all students.

DEPARTMENT: CAREER CONNECTED LEARNING (CCL)

The mission of CCL is to support teachers in implementing meaningful programs of study that align with the NM Economic Priority Sectors and prepare students in chosen career pathway and transition plan. The CCL Department allocates resources based around program requirements. These programs are designed around the 16 Career Clusters and associated career pathways.

High schools will have the opportunity to apply to district leadership to be included in the district-wide application for Perkins V funding.

For questions or support throughout the budgeting process about centrally managed CCL resources, please contact:

Tori Shauger
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Main Phone: (505) 855-5281
ext.65281

DEPARTMENT: CAPITAL MASTER PLAN

The overall Capital Master Plan (CMP) is the strategic plan that guides the expenditure of APS Capital Resources in developing APS facilities districtwide. The Capital Master Plan Department is the school planning department for the entire district, and it develops and monitors the implementation of the APS Capital Master Plan.

For questions or support throughout the budgeting process about centrally managed Capital Master Plan resources, please contact:	Kizito Wijenje, Executive Director wijenje@aps.edu Main Phone: (505) 848-8892
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SCHOOL IMPROVEMENT FUNDS

	LEVEL	ALLOCATION	ADDITIONAL INFORMATION
SCHOOL IMPROVEMENT (SIP) FUNDS	All	~\$40-50 per student	• SIP Funds are discretionary funds meant to be used on non-consumable allowable capital items for improvement projects • School selects priority of projects with the agreement of the principal, a staff member, and a parent. • The Capital Master Plan department is dedicated to collaborating with principals to ensure project spending is aligned to guidelines, meets the needs of the school community, and does not duplicate effort of future capital projects. • A school's unused SIP funds are carried over as a balance to be used in future years.

OTHER: DIFFERENTIALS

All pay differentials are based on extra work, greater responsibilities, or specific credentials/endorsements. In the event the parties agree a pay differential is appropriate or desirable and is not a part of this list, the parties agree to negotiate an agreement to compensate such educators. Amounts of differentials are subject to change during negotiation.

	LEVEL	AMOUNT	ADDITIONAL INFORMATION
ACADEMY TEAM LEADER	ES	\$8,085 \$11,605 (K-8)	There shall be a collaborative effort between administrative and certified staff at each school site to establish up to twelve (12) positions to address both current and innovative curricular and managerial needs.
	MS/HS	\$3,520	Schools are free to supplement the \$3,520 available for Academy Leader/Collaboration Facilitators differentials from the school's discretionary funds.
ASSISTANT COACH	HS	Amounts vary	
ATHLETIC DIRECTOR (AD)	HS	\$8,300	It is the prerogative of the principal subject to approval of the Associate Superintendent to determine if an AD will be offered coaching assignments and/or non-elected differential positions at each school site.
ATHLETIC TRAINER	HS	\$7,092	
DEPT CHAIR	MS	\$1,629	
	HS	\$1,500 (1-5 teachers in the department) \$1,751 (6-15 teachers in the department) \$1,929 (16+ teachers in the department)	
MENTOR TEACHER	All	\$2,000 per teacher assigned	- No more than two teachers can be assigned to a Mentor at one time. - These differentials are paid by the district.
NATIONAL BOARD CERTIFICATION	All	State Unit Value * 1.5	- Teachers who are certified by the National Board for Professional Teaching Standards shall receive a differential. - The State of New Mexico provides funding for a differential for board certified teachers based on the state's unit value multiplied by a factor of 1.5. - Should the state discontinue funding this differential, board-certified teachers shall receive a differential of \$2,000 provided the certificate is held.
HEAD COACH	HS	Amounts vary	
INTRAMURAL	MS	Amounts vary	
EXTRACURRICULAR	MS	Amounts vary	

	HS	Amounts vary	
SAT CHAIR	ES/MS	0.1 FTE per school	
	HS	\$2,000	
SPED DEPARTMENT CHAIR	All	\$4,000 (Teams with 1-6 members)	
		\$5,000 (Teams with 7-15 members)	
TESTING COORDINATOR	ES	\$5,000 (0-500 students)	Additional Funding is provided to schools based on the At-Risk Index: • 0-1.5 = no additional funding • 1.6 to 2.0 = additional \$1,000 • 2.1 and above = additional \$2,000
		\$7,000 (501-1,000 students)	
		\$10,000 (1,000+ students)	
	MS	0.2 FTE	
	HS	0.6 FTE	

OTHER: ADDITIONAL PROGRAM PERSONNEL

These resources have been allocated to schools that have special programs, courses, and additional resource needs beyond the general education staffing. For more information about these resources, please reach out to Julianne Hix in the Budget and Strategic Planning Office

	ADDITIONAL ALLOCATION INFORMATION
JROTC TEACHERS	2.0 FTE JROTC Teachers are staffed at high schools with JROTC programs.
IB PROGRAM TEACHER	IB Teachers are staffed at high schools with International Baccalaureate programs.
DRIVER'S EDUCATION	0.2 FTE extended contract for Driver's Education Teachers are budgeted at high schools that have Driver's Ed programs.
COMMUNITY COORDINATOR	Community Coordinators are staffed at Community Schools.
ADDITIONAL PE TEACHERS	Additional PE teachers are provided to a subset of elementary schools as part of a former grant.

EXAMPLE: BASELINE STAFFING METHODOLOGY

Below is an illustrative table showcasing how APS allocates baseline staff to its schools across elementary, middle, and high school levels. The table outlines the allocation of baseline staff based on enrollment figures and the district's allocation formulas. This example provides insight into the staffing distribution methodology employed by the district to ensure equitable support across different educational tiers.

	ELEMENTARY SCHOOL A	MIDDLE SCHOOL B	HIGH SCHOOL C
ENROLLMENT			
GENERAL EDUCATION	K: 0 1-3: 210 4-5: 140 Total: 350	Total: 450	Total: 1,100
SPED SETTING III	K: 0 1-3: 6 4-5: 4 Total: 10	Total: 30	Total: 90
BUILDING SIZE			
SQUARE FOOTAGE	62,000 sq. ft.	125,000 sq. ft.	445,000 sq. ft.
BASELINE ALLOCATIONS			
PRINCIPALS	1.0 FTE	1.0 FTE	1.0 FTE
ASSISTANT PRINCIPAL ³	-	0.5 FTE	1.5 FTE
REGULAR EDUCATION TEACHERS / VOCATIONAL TEACHERS ⁴	1-3: 10.0 FTE 4-5: 6.0 FTE T: 16.0 FTE	18.0 FTE	36.0 FTE
EDUCATION ASSISTANTS	-	-	-
PE TEACHERS	1.0 FTE	<i>Included in regular education formula</i>	
ATHLETIC TRAINERS	-	-	1.0 FTE
ACTIVITIES DIRECTORS	-	-	1.2 FTE
CLERICAL STAFF – B SCHEDULE	2.0 FTE	2.0 FTE	5.0 FTE
CUSTODIANS	3.0 FTE	5.0 FTE	18.0 FTE
NURSING STAFF	0.5 FTE	0.5 FTE	0.5 FTE
HEALTH ASSISTANTS	1.0 FTE	1.0 FTE	1.0 FTE
COUNSELING STAFF ⁵	0.5 FTE	0.5 FTE	0.5 FTE
LIBRARY STAFF	Librarian: 0.5 FTE	Librarian: 0.5 FTE	Librarian: 1.0 FTE Librarian Asst: 1.0 FTE

³ Example Calculation for High School C Assistant Principal: *General Ed Enrollment + SPED Setting III Enrollment = 1134 + 33 = 1167 → 1.5 FTE*

⁴ Example Calculation for Middle School B Regular Education Teachers: *(General Ed Enrollment + (0.39*SPED Setting II Enrollment))/27 = (465+(0.39*12))/27 → 18.0 FTE*

⁵ Some schools may receive additional counselor allocation per departmental policy.