

**FISCAL
YEAR**

2025



ALBUQUERQUE PUBLIC SCHOOLS



BUDGET PLANNING

Fiscal Year 2025

July 1, 2024 to June 30, 2025

**Presented to: APS Board of Education
July 26, 2023**

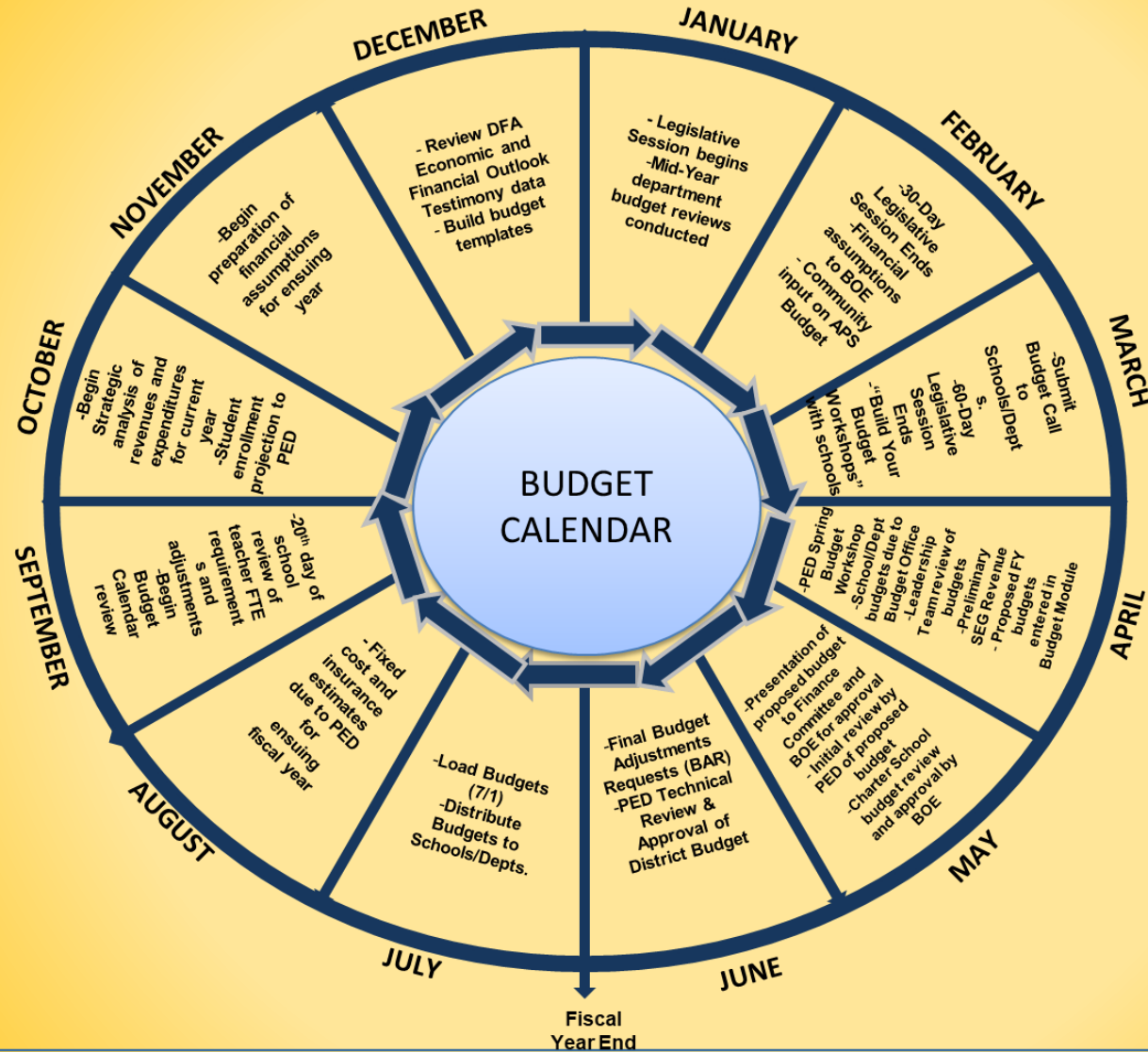
**Rennette Apodaca, Chief Financial
Officer**

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

In this Presentation

- FY24 Budget Update
- ERS Update
- FY25 Planning
- ESSER Update

FY24 Operational Budget Update





Albuquerque Public Schools and Education Resource Strategies

August Board Update

August 23, 2023



Every School. Every Child. Ready for Tomorrow.

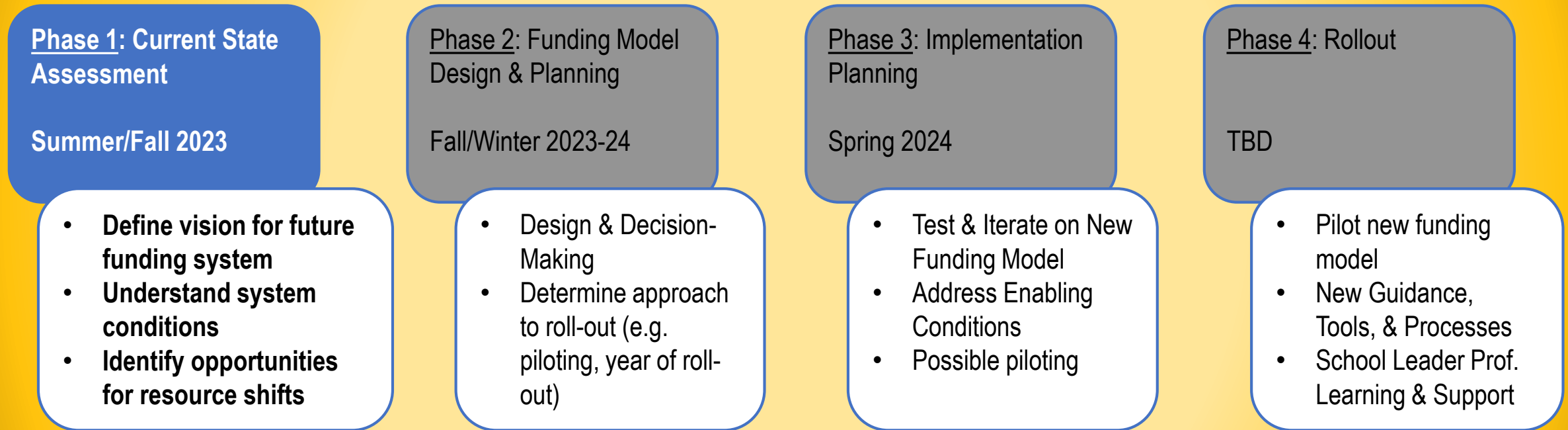
ERS is a national non-profit that empowers school system leaders to make **transformative shifts in resources, structures, and practices** so that all students—especially those with the greatest learning needs and those furthest from opportunity—attend a school where they can learn and thrive. We partner with district teams, expand leaders' knowledge and skills, and share lessons and tools with the field.

Today's Objectives

- Continue to build understanding of ERS partnership and project objectives
- Provide a status update on project progress and timeline



APS has partnered with Education Resource Strategies (ERS) to conduct a current state assessment to inform the design of a new funding model



Note: Current ERS scope of work approved for Phase 1 *only*; additional support and funding for Phases 2 and beyond TBD



The diagnostic is intended to shed light on the system-level changes that will enable the district to realize its theory for change with funding model redesign

“How Much”

...APS seeks to **redesign its funding model** to improve equity and align resources to desired student experiences

Grounded in a **vision for students' experiences in school** as defined in the Board Goals and Strategic Plan

... which, if system conditions enable schools to make **resource shifts in alignment to need and strategy** (changes in staffing, schedules, and budgets)...

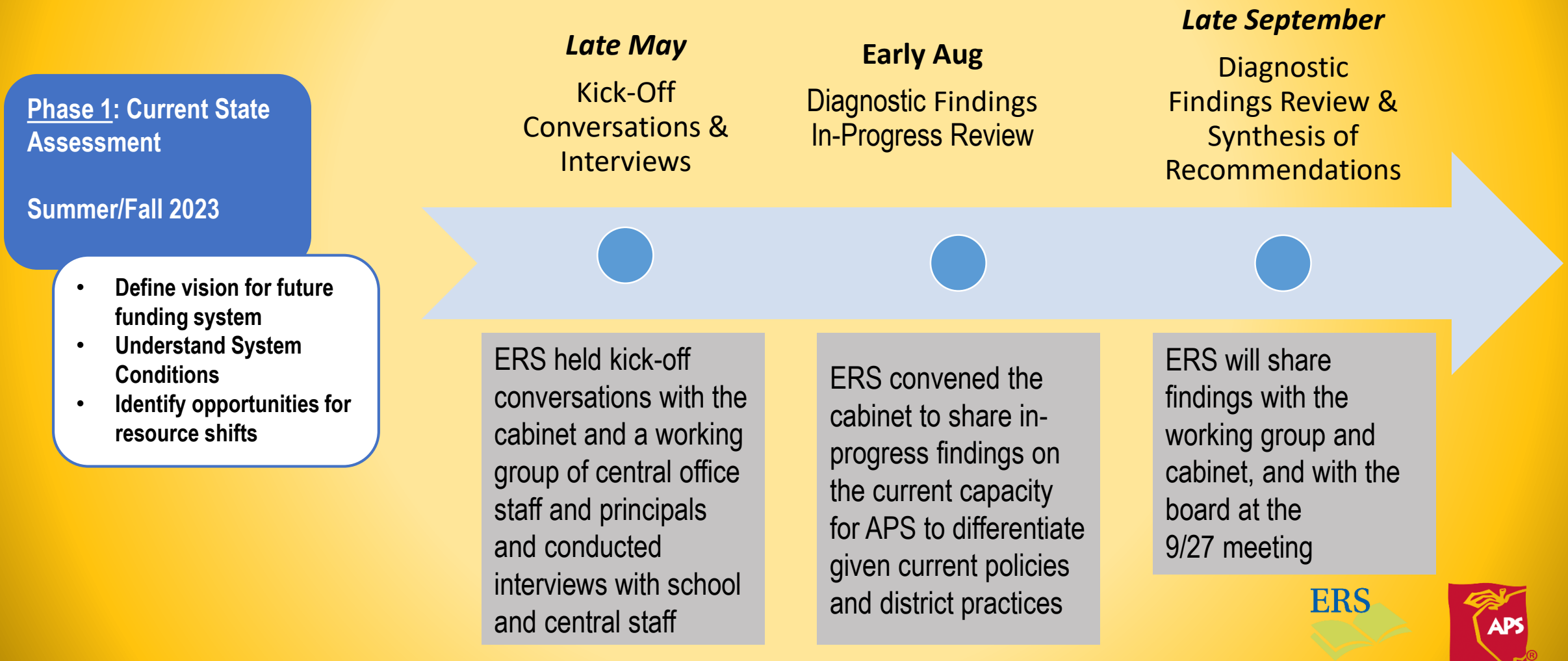
...schools will create **better student experiences** – such as increased access to high-quality curriculum and courses, social-emotional supports, and targeted interventions

...and then, student outcomes in APS will improve!

“How Well”



During Phase I, we are working alongside several stakeholder groups to analyze current resource use and readiness conditions for funding redesign



Our sessions with the working group and cabinet are focused on identifying key priorities for change in preparation for funding redesign

Session	Topic	Key Questions
Session 1 Early August	How can APS differentiate resources to improve equity across the system?	• How does the district differentiate resources currently? • What district conditions are strengths or barriers to student-need driven differentiation? • What is the district's capacity to differentiate resources across schools? • Where are opportunities to reallocate resources to prioritize school and need-based spending?
Session 2 Late September	How does school-level funding and flexibilities need to look different in order to improve the student experience?	• What is the vision for what schools should be able to do/organize around? • How might the current allocation of school resources need to look different to enable that vision? • What resource flexibilities must exist for schools to be able to use resources to meet their schools' needs?

To achieve APS' goal of improving equity of resource allocation and use in order to improve outcomes, APS could:

Expand the pool of resources that are allocated by student needs

Begin discussion in Diagnostic Phase

Transform how these resources are used and **who makes decisions** about their use

Part of Diagnostic and Design Phase

Adjust the weights for how different student characteristics direct where these resources are allocated

Focus of Design Phase



Questions or Comments?

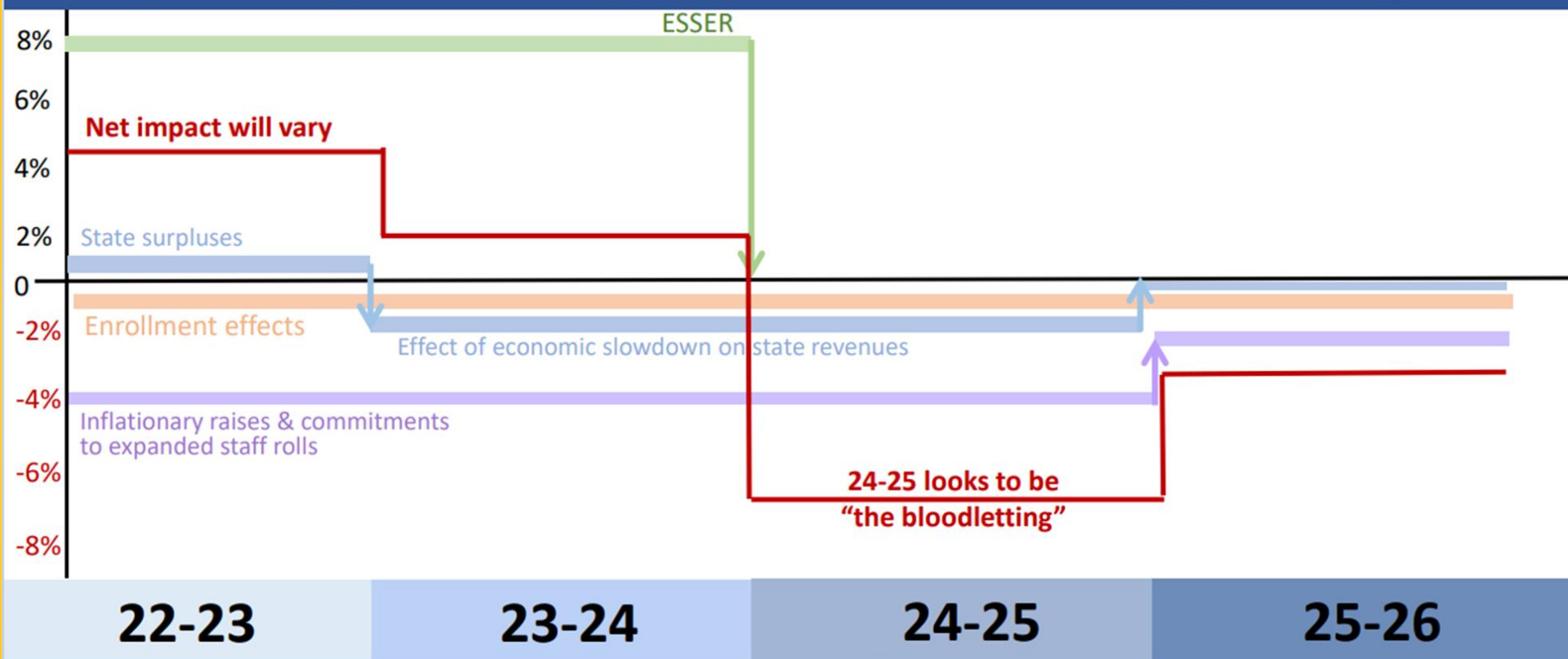


FY25 Operational Budget Planning

- Meet weekly with ERS
- Meeting with Departments
- Looking at areas of potential savings
- Encouraging all to do their part to minimize the ESSER cliff

ESSER Funds Update

Timing and magnitude of atypical financial effects on typical budgets



ESSER Funds Update

Budget	Budget Item	Expenses	Encumbered	Remaining Budget	% of Grant Funds Used	% Expenses and Encumbered
				 		
\$242,163,425	- ARPA Spending	\$69,570,446	\$99,176,875	\$73,416,103	29%	70%
\$84,484,513.69	Unfinished Learning	\$45,361,360.13	\$14,076,358.98	\$25,046,794.58	54%	70%
\$25,875,432.97	Social Emotional & Mental Health	\$4,247,027.78	\$1,714,720.73	\$19,913,684.46	16%	23%
\$21,710,457.97	Technology Initiatives	\$636,094.22	\$20,074,883.04	\$999,480.71	3%	95%
\$16,773,697.24	Facility Projects	\$1,976,884.44	\$12,916,828.34	\$1,879,984.46	12%	89%
\$51,056,213.69	Operation of Schools/Budget Stabilization	\$1,369,509.69	\$33,949,394.48	\$15,737,309.52	3%	69%
\$42,263,109.03	Other Allocations	\$15,979,570.03	\$16,444,689.69	\$9,838,849.31	38%	77%