

**FISCAL
YEAR**

2025



ALBUQUERQUE PUBLIC SCHOOLS



BUDGET PLANNING

Fiscal Year 2025

July 1, 2024 to June 30, 2025

**Presented to: APS Board of Education
March 6 , 2024**

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Officer**

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Budget and Strategic Planning**

In this Presentation

- **FY24 Budget vs Actual**(Operational-Unrestricted)
- **ESSER Update**
- **Legislative Update** (Operational-Unrestricted)
- **FY25 Budget Timeline**
- **FY25 Budget Presentations**
(Capital-Food Services-Transportation- Special Education)

FY24 Operational Budget vs Actual

FY24 Budget	FY24 YTD Expenses	FY24 Encumbered	FY24 Balance
923,594,386	489,759,857	373,453,364	60,381,165

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

Note -Data is as of 2/21/24

ESSER Funds Update

	FY24 BUDGET	FY24 EXPENSES	FY24 ENCUMBERED	FY24 AVAILABLE	% Expenses & Encumbered
ARPA TOTAL	\$242,163,694	\$144,045,987	\$71,865,976	\$26,251,731	89%
Unfinished Learning	\$96,233,470.26	\$61,421,551.61	\$19,186,870.17	\$15,625,048.93	84%
Social Emotional & Mental Health	\$17,601,823.97	\$7,567,805.19	\$9,237,945.06	\$796,073.72	95%
Technology Initiatives	\$23,149,999.97	\$19,866,358.15	\$3,292,539.21	\$-8,897.39	100%
Facility Projects	\$42,867,510.88	\$20,725,567.59	\$17,224,704.68	\$4,922,267.42	89%
Operation of Schools/Budget Stabilization	\$30,141,974.89	\$15,796,222.94	\$9,423,484.53	\$4,988,816.15	84%
Other Allocations	\$32,168,914.03	\$18,668,481.89	\$13,500,432.14	\$0.00	100%

**Note- data is as of 2/21/24*

FY25 Legislative Update

APS Analysis as of March 2024

<i>APS % of NM</i>				
Highlights	General Fund	23.00%	Operational/ Transportaion Cost to APS	Funding of Operational/ Transportation
Three percent salary increase to all public school personnel	\$ 95,643,000	\$ 21,997,890	\$ 25,255,576	\$ (3,257,686)
HB2 appropriation for health benefits	\$ 25,666,700	\$ 5,903,341	\$ 8,700,000	\$ (2,796,659)
				\$ (6,054,345)

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**
- May - Compile Proposed Budget (Capital, Grants, Unrestricted)
- May 29th Board of Education Meeting Final Approval
- Budget due to PED on May 31st
- PED Technical Review date to be determined

Capital Masterplan & Fiscal Services



FY 25 Capital Masterplan

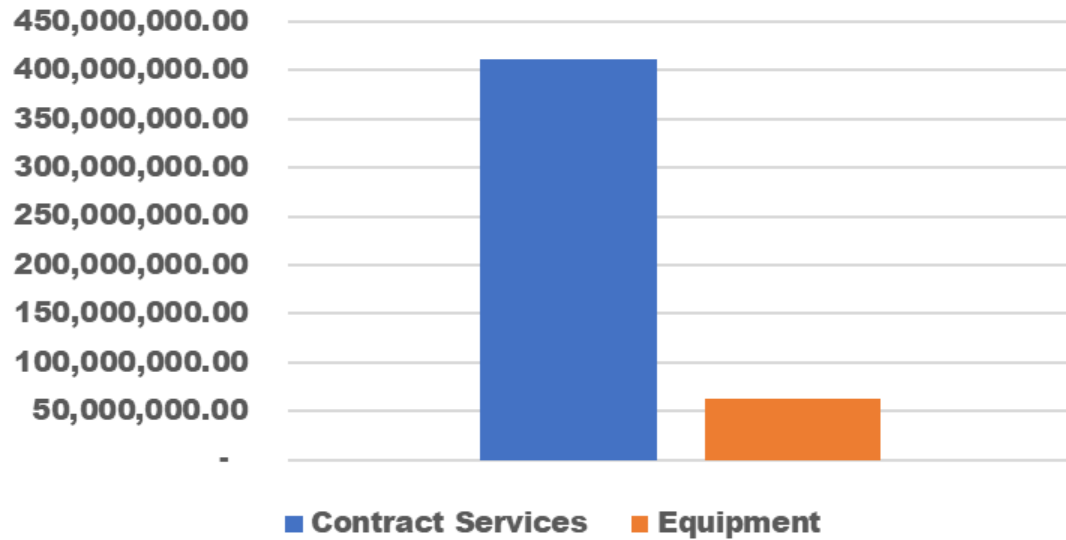


Total Amount: \$473.7
% Change 0% increase

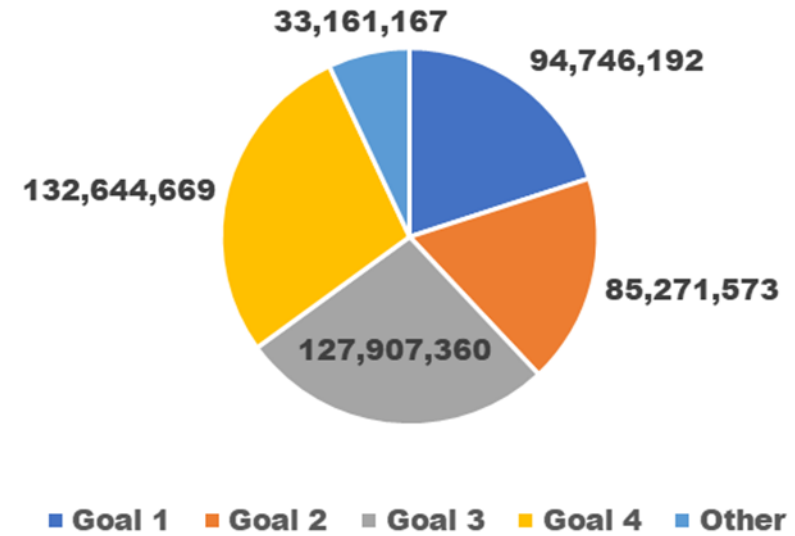
Purpose	Funds to ensure that students have access to a comprehensive education in a safe and equitable environment that is adequately equipped to meet instructional needs. Funds are used to ensure APS facilities and infrastructure are prepared to support District's growth and advancement.
Scope	Funds supports the District's Master Plan and capital projects
Allowable Use of Funds	Erect public school buildings; Remodel public school buildings; Construct additions to public school buildings; Purchase or make improvements to school buildings and grounds; Provide equipment or furnish school buildings. Maintenance of public school buildings or public school grounds, including the purchasing or repairing of maintenance equipment including payments under contracts with regional education cooperatives for maintenance support services and expenditures for technical training and certification for maintenance and facilities management personnel. Purchasing computer software and hardware for student use in public school classrooms.

FY 25 Capital Masterplan

Capital Budget Breakdown



Capital Goal Breakdown



FY 25 Capital Masterplan



Total Amount: \$473.7
% Change 0% increase

Question	Answer
Is your budget expected to increase, decrease or remain flat?	For the current strategies that were approved through public election the budget will remain flat.
What is your strategy with these funds for FY25?	We will continue to complete the capital projects voted on by the public. The funds will build, improve and maintenance school buildings, grounds and facilities as needed. The funds will supply the needed hardware and software to support student learning in the classroom.
What (if anything) are you changing?	No changes, we will continue using these funds to improve student learning and learning resources, improving classrooms and school facilities.
Are you using these funds any differently from how you have in the past? If so, how?	No, we will continue to complete Capital projects that support student learning through the management of Capital needs in the district by enhancing facilities and programs for the learning environment.

FY 25 Capital Masterplan



Total Amount: \$473.7
% Change 0% increase

Goal/Guardrail	Expenditure Description
Guardrail 2	School Physical Education Equipment (Districtwide)
Goal 1, 2, 3 / Guardrail 2	School Library Equipment (Districtwide)
Goal 3/ Guardrail 2	School Career Vocational Equipment (CTE Program)
Goal 1, 2,3, 4/Guardrail 2	School Music and Fine Arts Equipment (Districtwide)
Goal 2/Guardrail 2	School Science Equipment (Districtwide)
Goal 1,2, 3, 4 /Guardrail 2	School Instructional Technology Equipment & Hardware (Districtwide)
Guardrail 2	School Safety/Security Equipment & Hardware (Districtwide)

FY25 Food and Nutrition Services



FY 25 Food and Nutrition Services

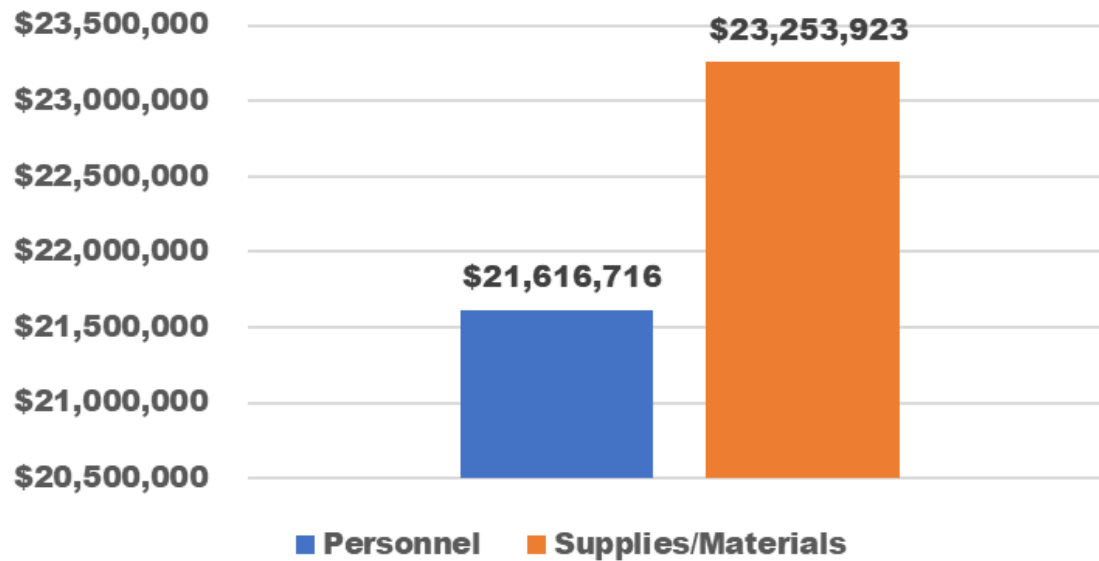


Total Amount: \$44.8
% Change- 1% increase

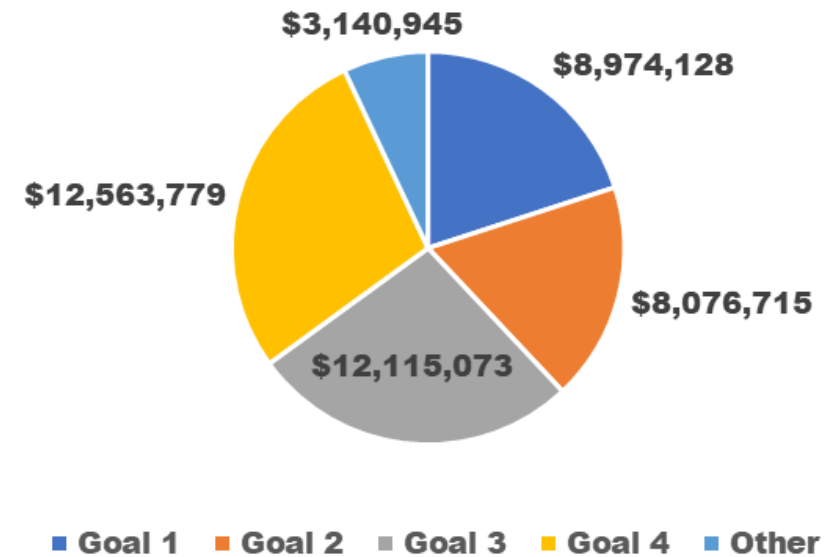
<p>Purpose</p>	<p>APS Food and Nutrition Services provides healthy school breakfasts, lunches, and snacks to students. We provide nutrition education, and work with children who have special nutrition needs. Meals served: 3,296,254 breakfasts, 5,987,488 lunches, 5,832,054 snacks and 130,662 dinners.</p> <p>Good nutrition is key to a healthy life. Studies show that students who are well-nourished have increased attendance, better grades, and concentration, and perform at higher standards.</p>
<p>Scope</p>	<p>APS Food and Nutrition Services partners with students, staff, school, family, and the community, in offering access to, and providing attractive nutritious meals.</p>
<p>Allowable Use of Funds</p>	<p>USDA meal/snack components that meet federal regulations. Equipment, supplies, labor/benefits to run the meal programs.</p>

FY25 Food and Nutrition Services

Food Services Budget Breakdown



Food Services Goal Breakdown



*Goal breakdown correlated with school goals

FY25 Food and Nutrition Services



Total Amount: \$44.8
% Change- 1% increase

Question	Answer
Is your budget expected to increase, decrease or remain flat?	Legislative salary increase of 3%
What is your strategy with these funds for FY25?	Purchase high quality meal components for food, non-food, equipment and repair.
What (if anything) are you changing?	Offering more protein based breakfast items. Work to increase schools allowing grab n go students get a choice of items at entry points so food waste is decreased.
Are you using these funds any differently from how you have in the past? If so, how?	Updating and replacement of equipment.

FY25 Food and Nutrition Services



Total Amount: \$44.8
 % Change- 1%
 increase

Goal/Guardrail	Expenditure Description
Goal 1,2,3,4 / Guardrail 4	Meals (one breakfast and one lunch) at no charge at traditional APS sites.
Guardrail 1	Online system for free/reduced meal application available. Online availability for viewing of menus and accounts.
Guardrail 4	Summer feeding and Family Thanksgiving meals
Guardrail 1	Meals for students with dietary needs and offering of vegetarian item daily
Guardrail 4	New Mexico Grown Produce, local produce, summer programs, afterschool snacks and diner program
Guardrail 4	Student meal tasting and feedback (dependent of availability of student participation)

FY 25 Student Transportation Services



FY25 Student Transportation Services

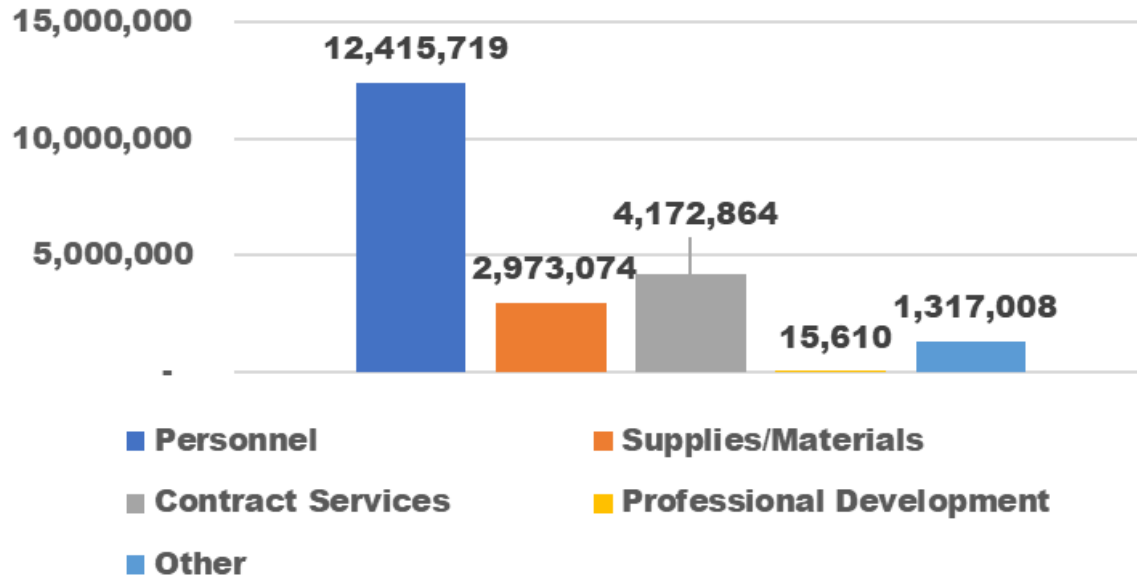


Total Amount: \$20.9 M
% Change: 1.8% increase

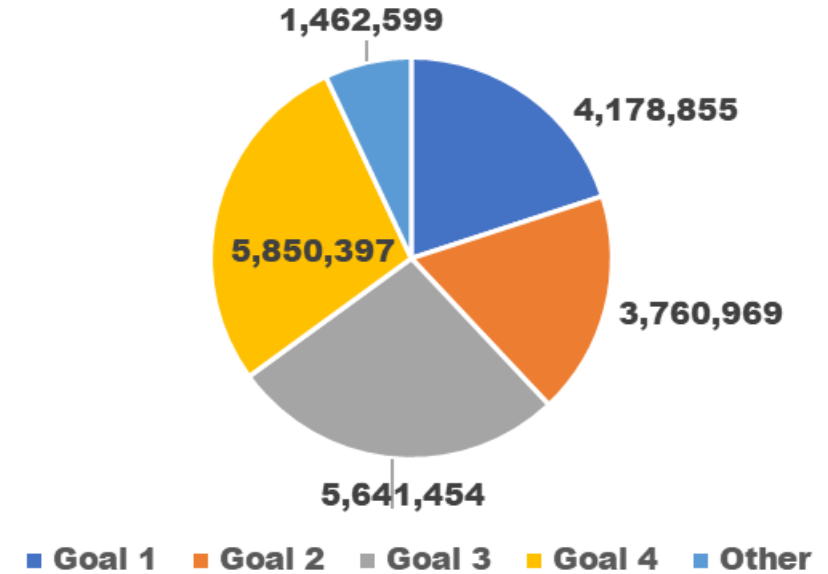
Purpose	APS Student Transportation Services transports district's students to and from school and activities safely, on time and ready to learn.
Scope	ASP Student Transportation serves students by providing safe, on time delivery to and from school and activities.
Allowable Use of Funds	An Albuquerque Public School student will be provided transportation to his/her assigned school under the following criteria: Grades K-5 (Elementary) - A student whose registered address is one mile or more one-way. Grades 6-8 (Middle) - A student who's registered address is one and one half mile or more one-way. A student will be afforded transportation if specified by an IEP. Grades 9-12 (High) A student whose registered address is two miles or more one-way. K-8 - A student whose registered address is one and One-half mile.

FY25 Student Transportation Services

Transportation Budget Breakdown



Transportation Goal Breakdown



*Goal breakdown correlated with school goals

FY25 Student Transportation Services



Total Amount: \$20.9 M
% Change: 1.8% increase

Question	Answer
Is your budget expected to increase, decrease or remain flat?	Legislative 3% salary increase
What is your strategy with these funds for FY25?	Continue to provide safe and reliable service to the children we service. If there is a reduction we will continue to consolidate and reduce where needed.
What (if anything) are you changing?	We have added special needs personnel to help this and next year. Shrinking routes run by contractors and adding them to APS's fleet.
Are you using these funds any differently from how you have in the past? If so, how?	We have had to purchase SUV's to supplement the one offs that can't be done in a school bus due to time and distance.

FY25 Student Transportation Services



Total Amount: \$20.9 M
% Change: 1.8% increase

Goal/Guardrail	Expenditure Description
Goal 1,2,3,4/Guardrail 1 & 2	<p>Transportation students to and from school, averaging 27,256 miles daily (4,851,550 miles annually)</p> <p>Transportation for special education pre-school students to and from hub based speech and language therapist</p>
Goal 3	Transportation to and from school CEC and Early College Academy
Guardrail 4	Transportation for 16 elementary schools to State Capital Building

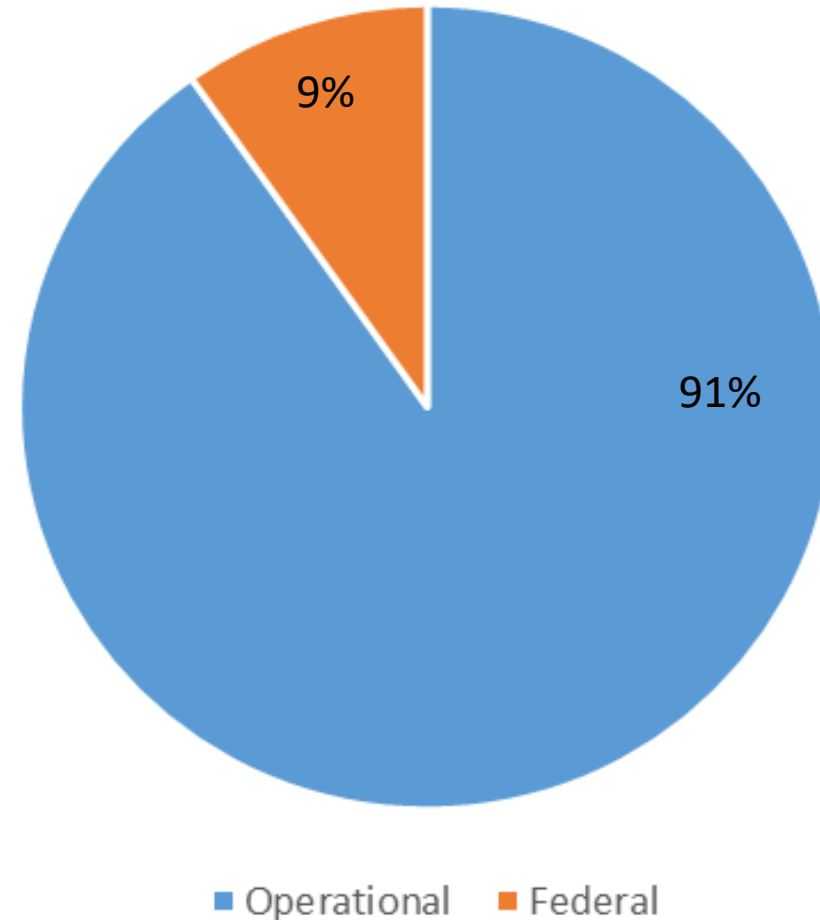
FY25 Special Education



FY25 Special Education



Total Budget:\$269.9 M



FY 25 Special Education- Operational

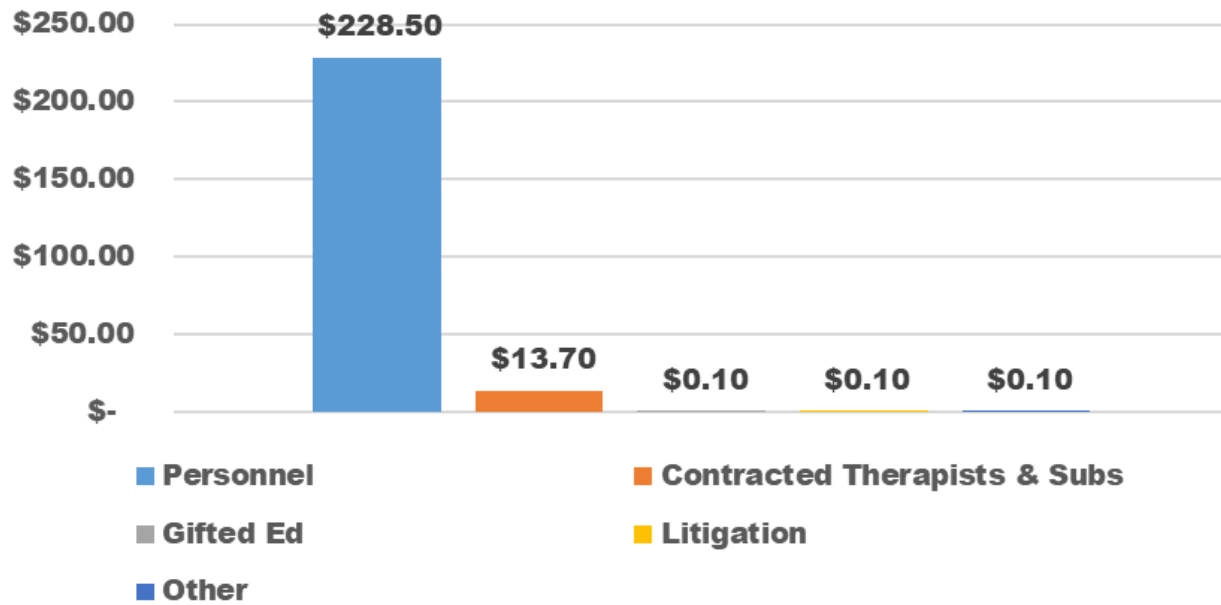


Total Amount: \$242.6 M
% Change: 2.9% increase

Purpose	Special Education operational funds support direct service for students with exceptionalities (disability plus gifted)
Scope	Special Education operational funds cover employee salaries and benefits for disability teachers, gifted teachers, educational assistants, and therapists who serve over 19,000 students.
Allowable Use of Funds	Any use that benefits Special Education while meeting Maintenance of Effort (MOE).

FY 25 Special Education- Operational

SPED Budget Breakdown Operational



SPED Goal Breakdown Operational



FY 25 Special Education- Operational



Total Amount: \$242.6 M
% 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?	Special Education Department tracks data on students identified with exceptionalities, where they are served and the level of service they require. The Department allocates resources to cover the needs of students.
What (if anything) are you changing?	In the face of a dwindling pool of available therapists, APS has shifted to more contracted therapists.
Are you using these funds any differently from how you have in the past? If so, how?	No major changes. Minor changes occur as student needs vary from year to year.

FY 25 Special Education- Operational



Total Amount: \$242.6 M
% Change: 2.9% increase

Goal/Guardrail	Expenditure Description
Goal 1,2,3,4 Guardrail 2	Disability and Gifted Teachers and Educational Assistants
Goal 1,2,3,4	Software, supplies & materials, and teacher professional development related to gifted education.
Goal 1,2,3,4 Guardrail 1/2	Sign Language Interpreters, Speech & Language Therapists, Occupational Therapists, Physical Therapists, Social Workers, Rehab Counselors, Orientation and Mobility Specialists, School Psychologists, Audiologists, and Diagnosticians.

FY25 Special Education – Federal



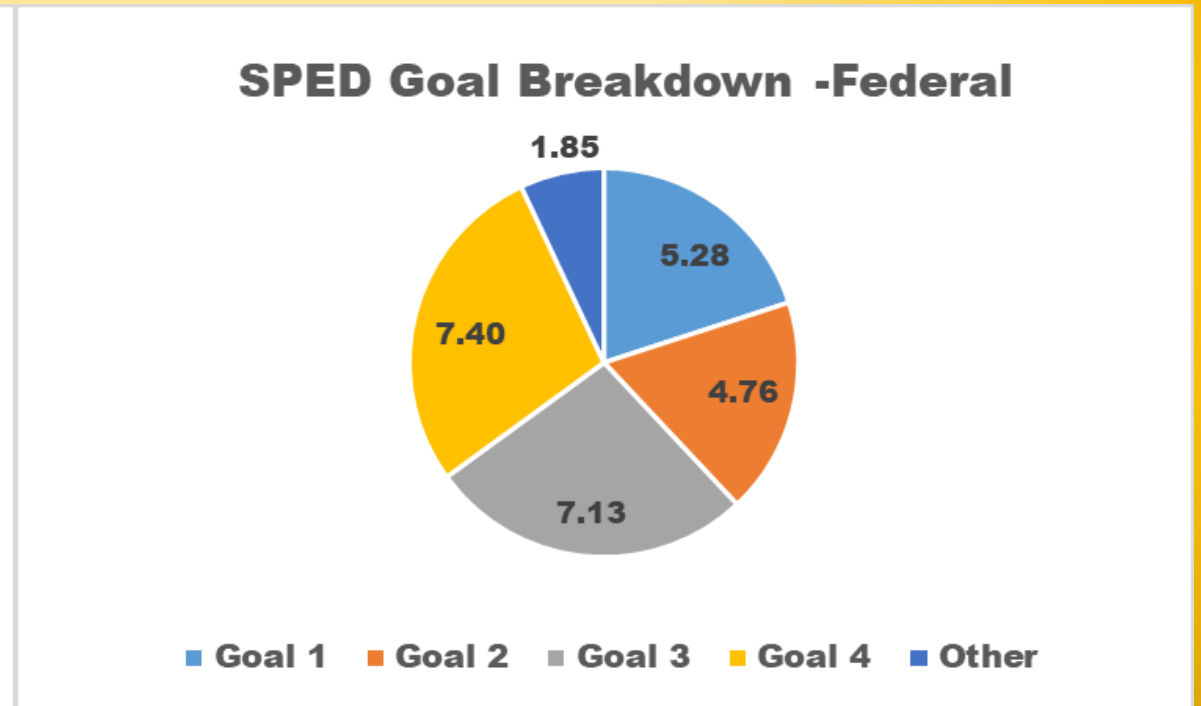
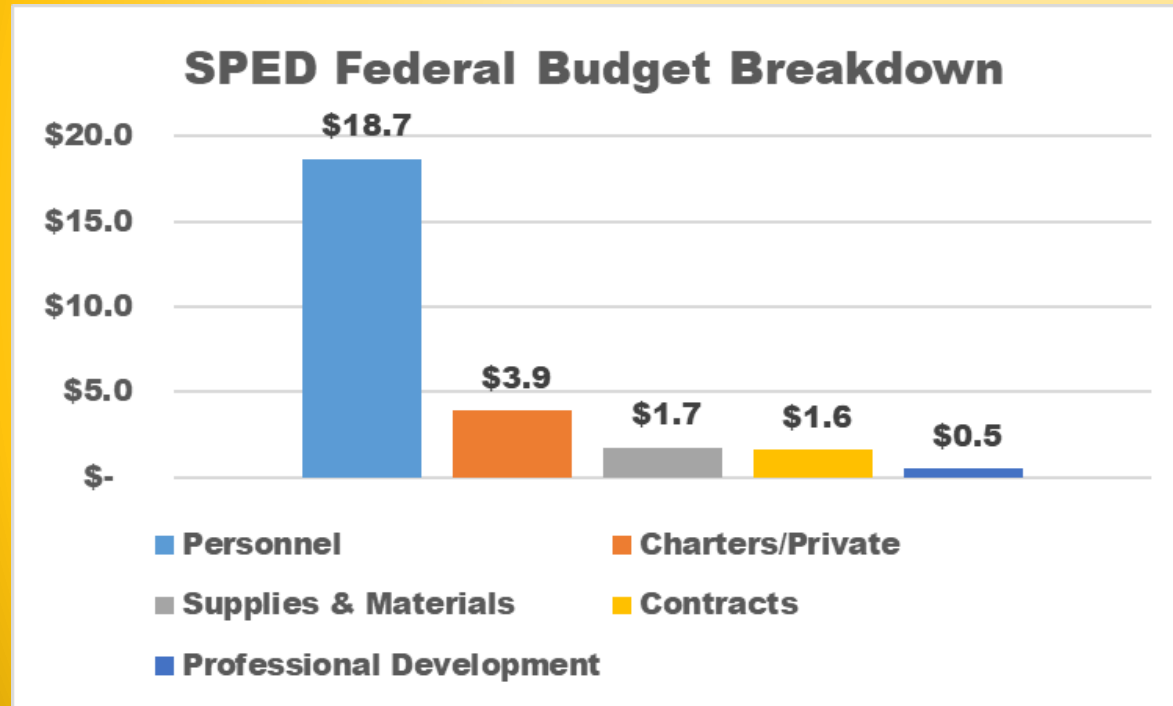
FY 25 Special Education- Federal



Total Amount: \$26.4 M
% Change: 0% increase

Purpose	Special Education federal grant provides assistance to school districts that provide educational services to students with disabilities, ages 3-21.
Scope	Ensure that all students with disabilities have available to them a free and appropriate public education that emphasizes special education and related services designed to meet their unique needs and prepare them for further education, employment, and independent living; Ensure that the rights of students with disabilities are protected.
Allowable Use of Funds	Educating students with disabilities

FY25 Special Education - Federal



FY 25 Special Education- Federal



Total Amount: \$26.4 M
% Change: 0% increase

Question	Answer
Is your budget expected to increase, decrease or remain flat?	Remain flat
What is your strategy with these funds for FY25?	While Special Education Operational funds for special education are used for direct service, our federal funds are used to support compliant best practices for students with disabilities, including purchases of certain materials, software, and equipment that is beyond a typical school's budget.
What (if anything) are you changing?	Support strategies to focus on collaboration with general ed and greater inclusion for students with disabilities in general ed classrooms, when appropriate.
Are you using these funds any differently from how you have in the past? If so, how?	No major changes. Minor changes occur as student needs vary from year to year

FY 25 Special Education- Federal



Total Amount: \$26.4 M
% Change: 0% increase

Goal/Guardrail	Expenditure Description
Goal 1,2,3,4	Academic Trainers – teacher and student support related to academics
Goal 4	Behavior Trainers – teacher and student support related to behavior
Guardrail 1	Compliance Trainers- IEP Specialists
Guardrail 1	Assistive Technology - equipment and training
Goal 1,2,3,4 Guardrail 1	Software (academic and diagnostic), supplies/materials, equipment