



ALBUQUERQUE PUBLIC SCHOOLS

FY 2026 Budget Presentation April 16, 2025

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ALBUQUERQUE PUBLIC SCHOOLS

Operational and Federal/State Grant Funds

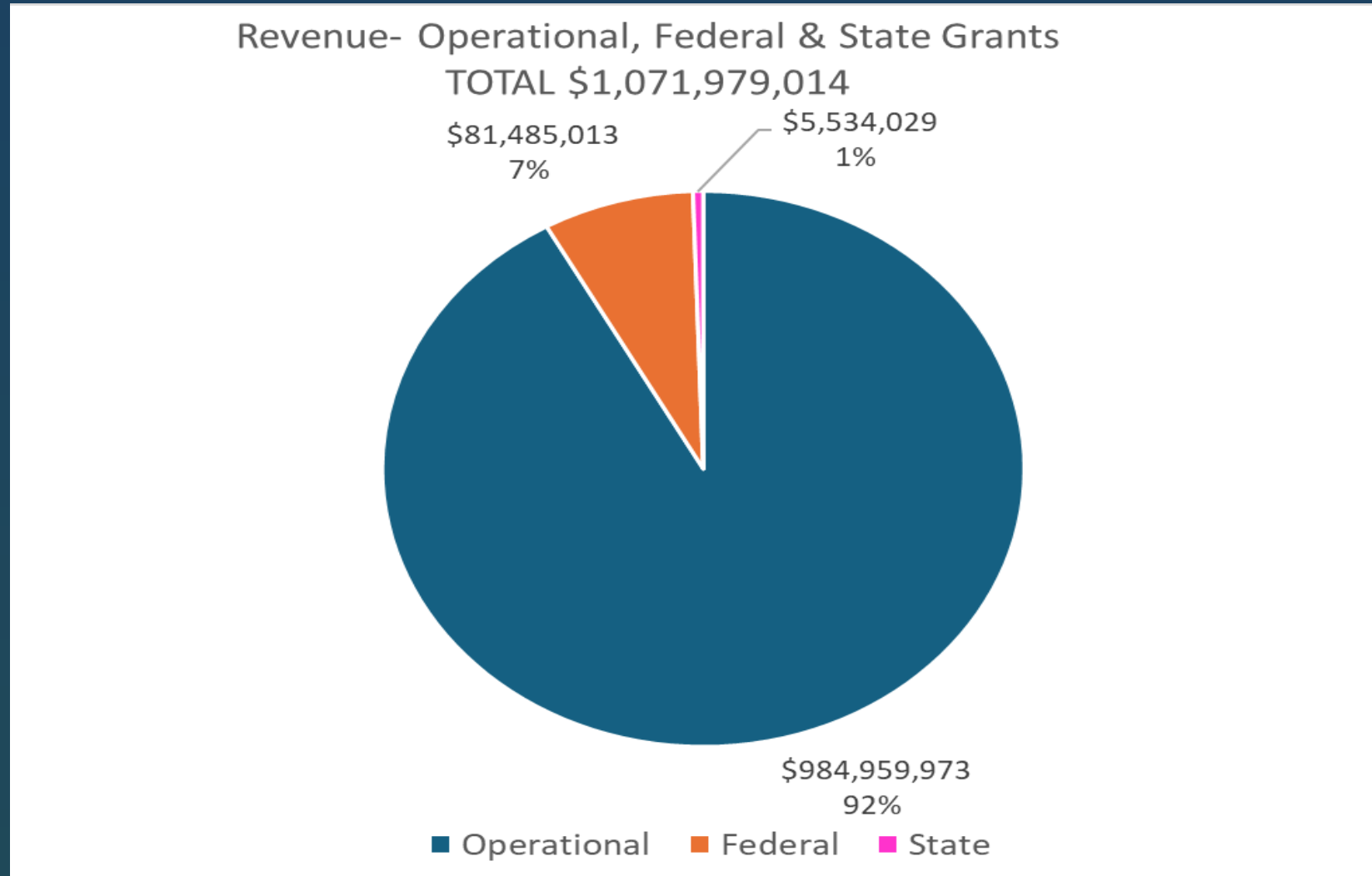
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Rosalinda Montoya, Executive Director Budget and Strategic Planning

Dr. Melanie Blea, Executive Director Federal and State Programs

FY 26 Projected Revenue



Logic Model

Aligning Budget to Support APS Goals and Honor Guardrails

Inputs

Outputs

Outcomes

Funding

State Equalization
Guarantee (SEG)
Federal Grant
State Grant
Local

Strategies and Programs

Performance Framework
TOP Schools
Middle School Redesign
Albuquerque Academies
Community Schools
High Dosage Tutoring
Units of Study

Community Engagement

Budget survey
Community meetings
Tribal Consultations
Equity Councils
Parent Engagement
Instructional Councils

Professional Development

High-Quality
Professional Development

Data Literacy

90 day plans
Individual Educational Plans
(IEP)
Attendance
Discipline
Quality of Education Survey
Goal Progress Monitoring

25-26 APS School Calendars

1140 instructional hours
184 instructional days

Compliance

State Statute
Federal Regulations
Grant Compliance
Negotiated Agreement
APS Guidebook for School
Budgeting SY25-26
Budget Call

Human Resources

School Administrators
Teachers
Educational Assistants
Community School Coordinators
Transformational Coaches
Student Success Systems Coordinators
Counselors
Nurses
Behavior Redirectors
Additional support staff

School Resources

General Education classes
IB classes
AP classes
CTE classes
Bilingual Programming
Elective Options

District Resources

High Quality Instructional Materials
Genius hour supplies
CTE supplies
General supplies
Equipment
Furniture
Software

Long Term Goals: Increased Student Outcomes

The Albuquerque Public Schools Board of Education has shifted how it governs, prioritizing its work to focus on student outcomes. This Student Outcomes Focused Governance framework centers on the vision and values expressed by the APS community to support what we want our students to know and be able to do.

<https://www.aps.edu/about-us/board/board-work/goals-and-guardrails>

Goal 1- Early Literacy

Goal 2- Math Literacy

Goal 3- Post Secondary Readiness

Goal 4 – Skills, Habits and mindsets

FY 26 Budget Investments

What we heard	What we've done
Equitable allocation of resources	Change Operational at Risk funds allocation to schools Change Title I allocations to schools
Return on Investment	Collaborate with external partners to explore methods to analyze and improve return on investment
Focus on mental health	Elementary behavior redirectors School based counseling
CTE Funding	Alignment of funds to approved programs of study Increase in operational CTE consumable supplies budget

Return on Investment



Budget Positives

State Equalization Guarantee Changes

Increase in SEG unit value

Increase in SEG 6th grade membership factor from 1.045 to 1.1475

Increase in SEG 7th – 12th grade membership factor from 1.25 to 1.301

Operational At -Risk Allocation

Operational at- risk allocation methodology change to support performance framework and six promising practices

Establishment of Federal and State Program Office

Comprehensive district-wide funding review of all federal and state funds

Identified and eliminated duplication

Support a district-wide culture of accountability that leads to improved student outcomes

Equity-Based Budgeting

Focused on the Return on Learning

Utilized resources to improve student outcomes

Aligned data, resources, and 90-day plans

Goal Initiatives

Accelerated Learning

Standards- Based

Instruction/Implementation of ELA and Math Units of Study

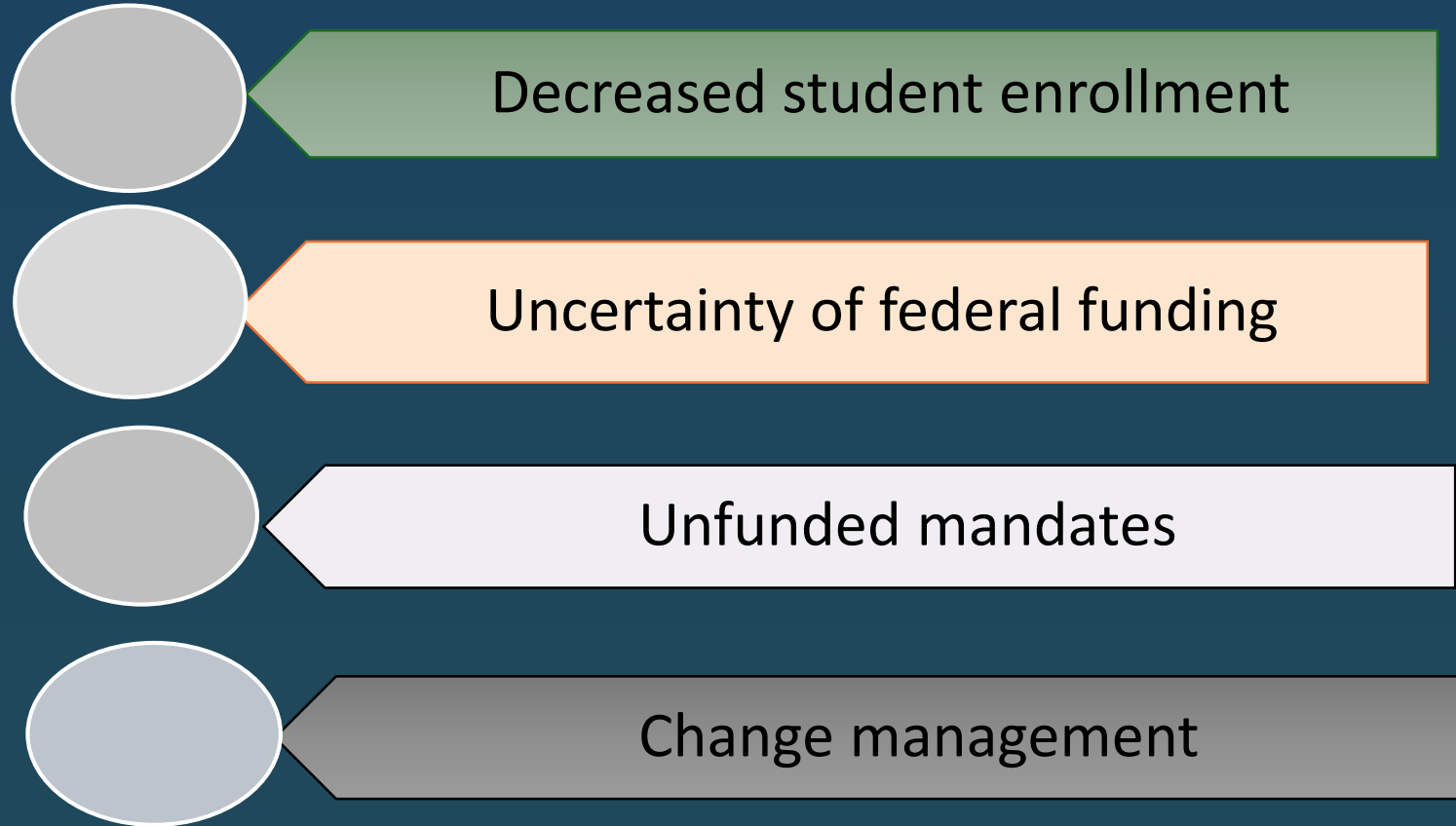
Multimodal Learning: Differentiated Instruction

College/Career literacy

Data literacy



Budget Challenges



Budget Looking Ahead

Academic Strategic Plan

6 Promising Practices

Behavior Redirectors

Accelerated Learning

Standards Based Instruction

Differentiated Learning

Data Literacy & Actionable

Feedback

Return on Learning

Moving from 'stretching the dollar' to increasing the impact that funds have on student learning

Equity-based funding



System Alignment

Communication with schools & departments on responsible spend down plans and the connection to improved student outcomes

Providing technical assistance to schools and departments



New

Albuquerque Academies at our high schools, starting with freshman academies at select campuses in fall 2025

Middle School interdisciplinary teaming

Opening of APS International High School – starting with 9th grade

K-8 Coronado- adding 6th grade for school year

K-8 Corrales- adding 8th grade for school year

K-8 Janet Kahn – adding 8th grade for school year

Align funding to CTE Programs of Study

Continued

TOPS Model for 21 elementary schools

Panorama platform and Professional Development

Genius Hour supplies



Increasing

Special Education ancillary and related contract services

CTE support and supplies

Community Schools from 60 to 66 schools



Different

Re-organization of district departments to eliminate silos and duplication of services

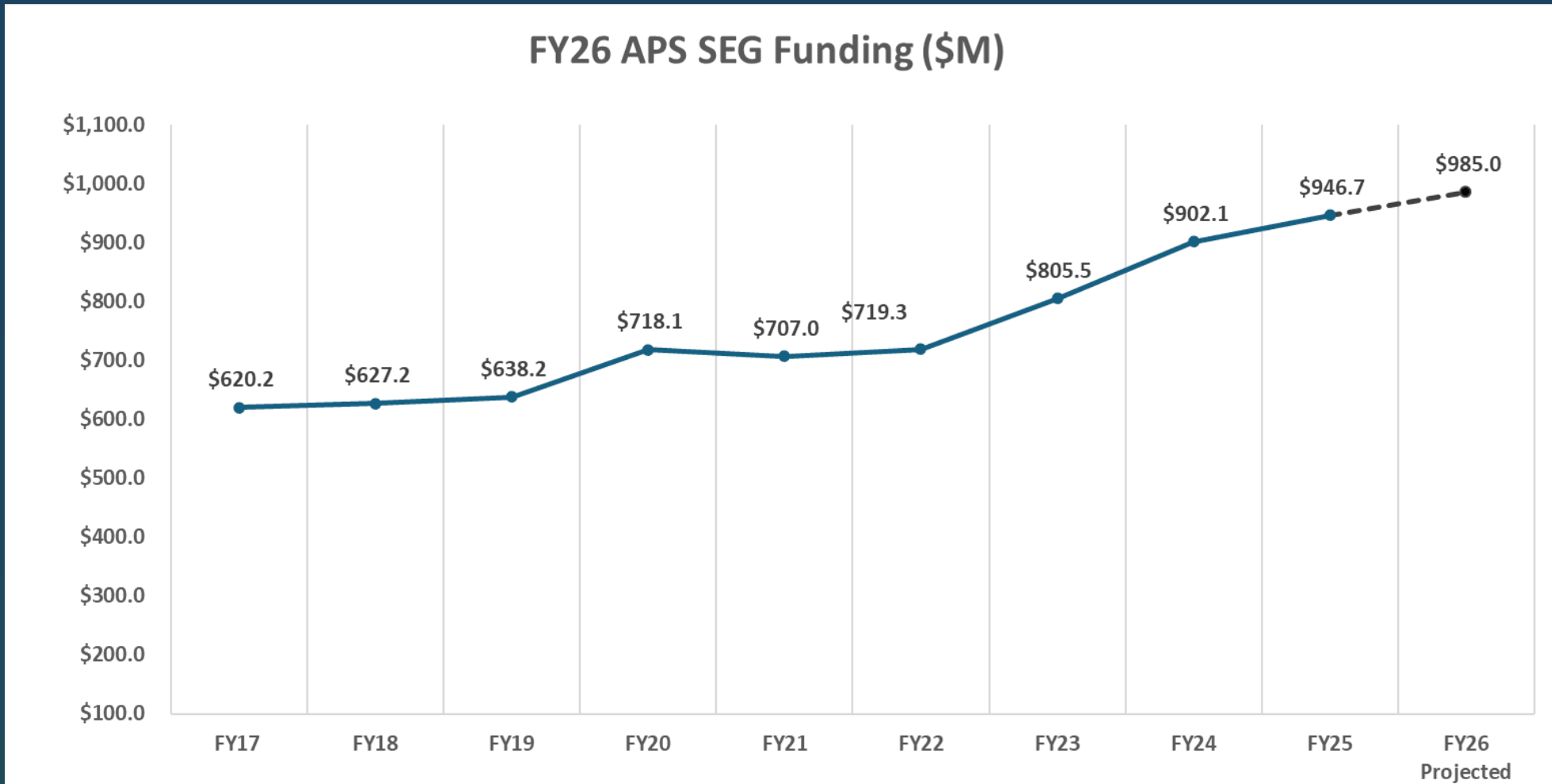
Non-renewal of Paper Education online tutoring contract

Discontinuing purchasing instructional materials not aligned to HQIM

Discontinue external contracts that are duplication of efforts



State Equalization Guarantee(SEG)



FY26 Operational Fund Budget Summary

Resources	Operational Budget (\$M)	
State Equalization Guarantee Revenue	\$	985.0
Other Revenue (includes Mill Levy, Federal and State Indirect Cost)	\$	13.5
Total Resources Available to Budget	\$	998.5
Expenditures		
Schools	\$	700.5
Departments	\$	219.9
District Wide Costs (utilities, substitutes, differentials)	\$	82.8
Total Expenditure Budget	\$	1,003.2
Deficit	\$	(4.7)
FY25 EOY Projected Fund Balance	\$	83.2
Reserved for ERP & Insurance	\$	20.0
FY 26 Projected Fund Balance	\$	58.5

Federal & State Grant Expenditures

