



ALBUQUERQUE PUBLIC SCHOOLS

FY 2026 Budget Presentation March 26, 2025

Rennette Apodaca, Chief Financial Officer

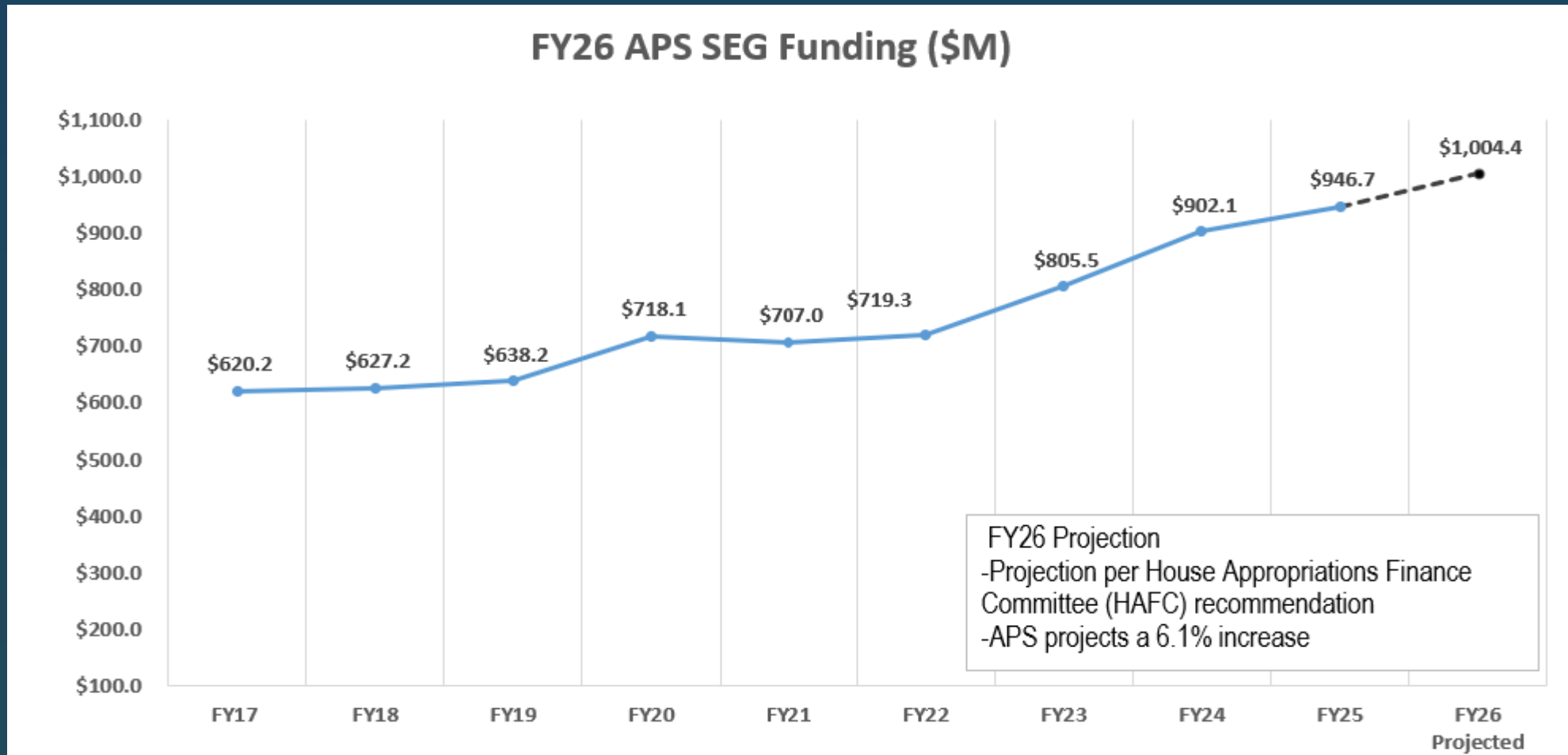
Rosalinda Montoya, Executive Director Budget and Strategic Planning

Employee Full Time Equivalents (FTEs)

All District FTE by Function



State Equalization Guarantee(SEG) Projections



FY26 Budget Estimate for SEG

APS HB 2 Budget Highlights as of March 2025		
ABOVE THE LINE - SEG		
Definition - A majority of the money appropriated to public schools is appropriated to the SEG, the funding formula is designed to equitably distribute funding directly to public school districts and charter schools. Modifications to the base show how the legislature intends to add to or subtract from the prior year.		
Highlights	State SEG Allocation	APS Allocation (23%)
Removing Title I Units from At -Risk Index	\$ (163,229,900)	\$ (37,542,877)
Removing Mobility Units from At-Risk Index	\$ (99,298,000)	\$ (22,838,540)
Adding Federal Income Index	\$ 300,522,500	\$ 69,120,175
Adding EL Units	\$ 3,317,200	\$ 762,956
Adding Grade 6 Units	\$ 15,190,500	\$ 3,493,815
Increased K-12 Plus Units	\$ 49,731,700	\$ 11,438,291
NET Base Unit Adjustments	\$ 106,234,000	\$ 24,433,820
4% percent salary increase to all public school personnel	\$ 135,129,600	\$ 31,079,808
Inc Min Salaries for Teachers	\$ 4,380,500	\$ 1,007,515
Insurance	\$ 38,364,400	\$ 8,823,812
Fixed Costs	\$ 1,934,700	\$ 444,981
Othe Net Unit Changes	\$ (35,211,600)	\$ (8,098,668)
Unit Value Changes	\$ 144,597,600	\$ 33,257,448
TOTAL CHANGE IN SEG	\$ 250,831,600	\$ 57,691,268

Proposed Allocation of SEG Increase

Budget Items	Increased Amount
Compensation Increase (4%)	\$ 31,079,808
Increase Minimum Teacher Salaries (L1: \$55K; L2: \$65K; L3: \$75K)	\$ 1,007,515
Medical Insurance Increase	\$ 8,823,812
Utilities Increase	\$ 444,981
Continuation of TOPS Model	\$ 16,335,152
TOTAL Increased Costs	\$ 57,691,268

FY 2026 Budget Program Presentation



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FY 2026 Budget Program Presentation

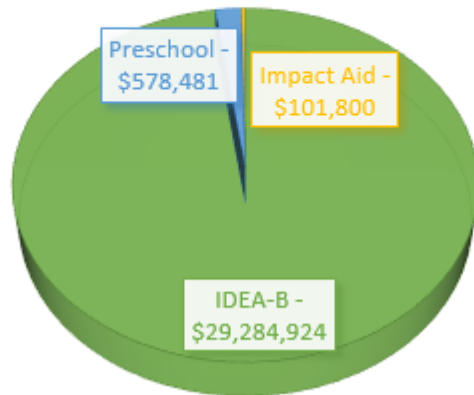
Special Education

Teise A. Reiser M.A.Ed, Assistant Superintendent

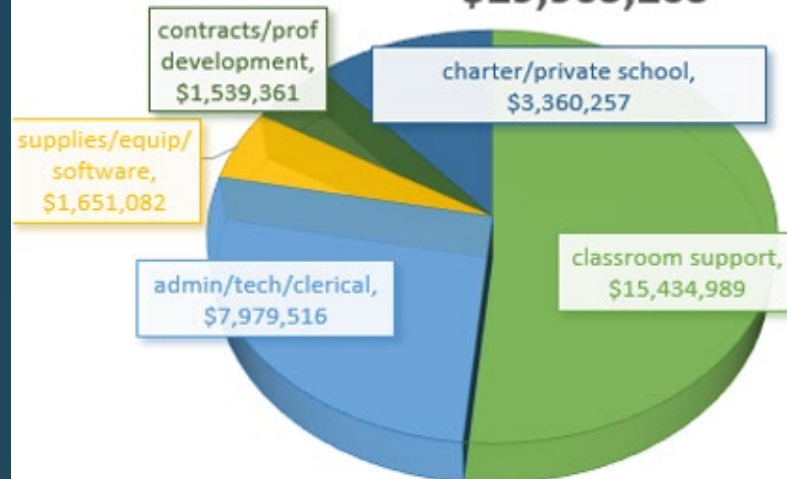
Sheri Jett, Chief Academic Officer

FY 26 Budget Special Education Federal Funds

ESTIMATED FEDERAL REVENUE -
\$29,965,205

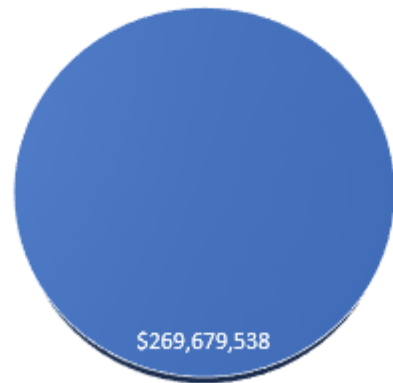


ESTIMATED FEDERAL EXPENDITURES
\$29,965,205

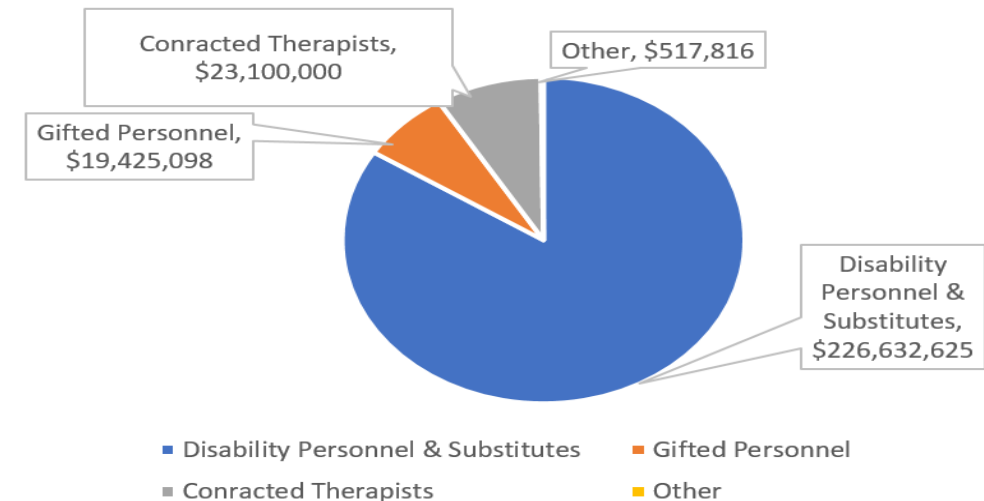


FY 26 Budget Special Education Operational Funds

Estimated Operational Revenue - \$269,679,538



Estimated Operational Expenditures - \$269,679,538



Special Education Positives

75% of students with disabilities are receiving additional support from: speech pathologists, occupational therapists, physical therapists, social workers, rehabilitation counselors, orientation and mobility specialists.

Goals 1-3: Enabling conditions to support achievement for all

Goal 4: Skills, Habits, and Mindsets

Students with significant motor and sensory disabilities are receiving assistive technology devices and equipment to allow them to participate fully with their peers.

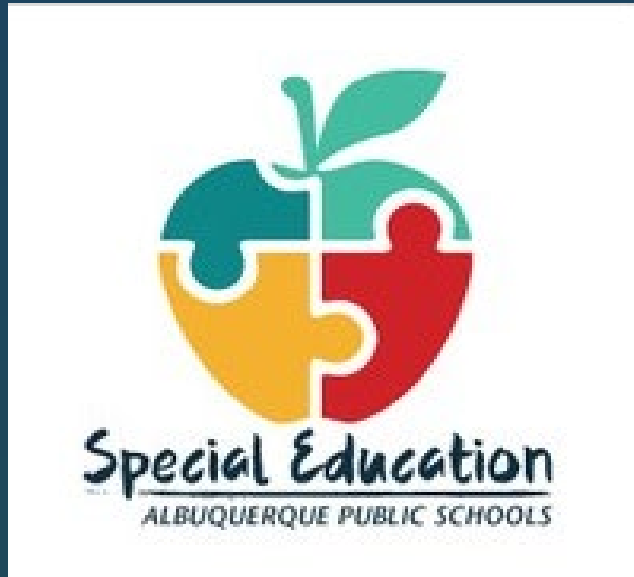
Goals 1-3: Enabling conditions to support achievement for all

Goal 4: Skills, Habits, and Mindsets

Increasing opportunities for special education students in general education classes

Goal 4: Skills, Habits & Mindset for Life Success

Special Education Challenges



Staffing Shortages

Serving increasing student needs with limited funds

Disruption of student learning related to staff turnover during the school year

Special Education Looking Ahead

Serve an anticipated 20,970 students with exceptionalities, based on 2.6% rate increase from previous years.

Goals:1- Early Literacy; 2- Math Proficiency;3- Post-Secondary Readiness; 4- Skills, Habits & Mindset for Life Success

Create training modules for new staff addressing in-person and asynchronous professional learning.

Goals:1- Early Literacy; 2- Math Proficiency;3- Post-Secondary Readiness; 4- Skills, Habits & Mindset for Life Success

Increase the frequency of parent meetings to discuss and obtain input.

Goals:1- Early Literacy; 2- Math Proficiency;3- Post-Secondary Readiness; 4- Skills, Habits & Mindset for Life Success

Increase the percent of students with disabilities being served with supports in the general education classroom that include:

- Differentiated Instruction
- Universal Design for Learning
- Support with grade level curriculum
- Common planning time for teachers

Goals:1- Early Literacy; 2- Math Proficiency;3- Post-Secondary Readiness; 4- Skills, Habits & Mindset for Life Success

FY 2026 Budget Next Presentations

Federal/State Programs
Operational Funds