



ALBUQUERQUE PUBLIC SCHOOLS

FY 2026 Budget Presentation

Rennette Apodaca, Chief Financial Officer

Rosalinda Montoya, Executive Director Budget and Strategic Planning

Community Input APS School Budget Survey 11,000+ participation



Primary Connection to APS

53% Parents or Guardian

28% APS Employee School Based

14% APS Employee District Based

3% APS Student

2% Community Member



Budget Category Focus

42% High Quality Curriculum & Instruction

13% Safety and Security

13% Counseling & Mental Health Support

10% Facilities

10% Other

7% College and Career Readiness

4% Extracurricular Activities

2% Technology



Rank Budget Item

1. Engaging Curriculum and Instructional Materials

2. Increase Student/family support services

3. Increase safety for students and school staff

4. Improve college and career readiness opportunities

5. Additional professional development opportunities for teachers

6. Increase student access to co-curricular and extracurricular activities

7. Improve / increase transportation services for students

Community Input Board of Education's Listening Sessions Oct 24 & 28



Top Priorities

Staffing and Class Size

Curriculum & Professional
Development

Student support & Well Being

Equitable Resources

Facilities & Safety

Communication & Community
Engagement

Extracurricular activities



Lowest Priorities

Administration

Technology

New instructional materials

Building new facilities

Allocating via enrollment



Other Concerns

Equitable distribution of funds

Excessive spending on PD & new
instructional materials

Better facilities

Need more teachers

Limited elective offerings

Declining enrollment and closing
schools

Not providing enough history of
minority groups

Legislative Update

HB63 – Public School Funding Formula Changes

- Adjust Statewide Equalization Guarantee (SEG) formula

HB 65 Instructional Days in School Year

- Clarifying that local school boards and governing bodies shall determine the total number of instruction days per week.

HB 156 Increase Educational Salaries

- Relating to school personnel; increasing the minimum salaries for teachers, school counselors and school administrators.

HB 195 School Nurse Salary Tiers & Minimums

- Relating to school personnel; providing a tiered salary system for school nurses; providing minimum salaries at the same rate as teachers; creating a program unit for national board certification of certain registered nurses.

HB 201 Raise School Employee Minimum Wage

- Relating to school personnel; raising the minimum wage for all school employees; minimum for licensed educational assistants shall be \$30k. School Personnel shall pay a minimum wage rate of \$15/hr or a minimum of \$30K to all school personnel.

SB 82 Public School Capital Outlay Changes

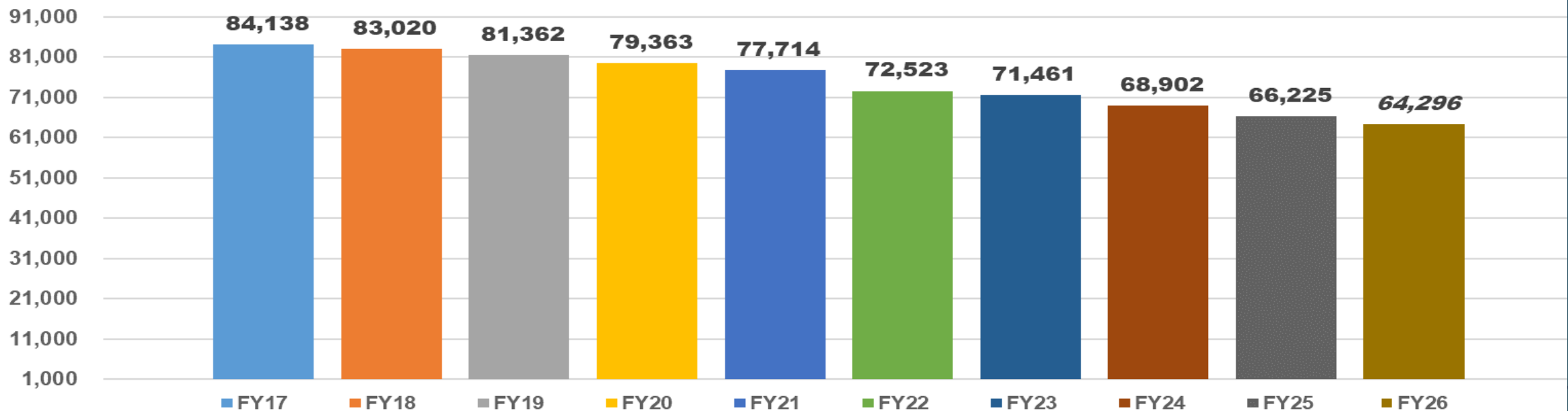
- Amends public school capital outlay project grant assistance

FY 26 Projections

Funded Student Enrollment Counts

Funded Enrollment

Based on Prior Year Student Counts



FY 26 Operational At Risk Allocation to Schools



Fixed Allocation (Tiered):
Schools are categorized
into performance
framework

Priority Schools: \$93,000

Emerging Schools: \$81,000

Acceleration & Distinction
Schools: \$70,000



Variable Allocation:
Funds are distributed
based on enrollement
and two factors

2/3 Poverty

1/3 English Language Learner



Additional Allocation

Priority and TOPS
(Transformation Opportunity
Program Schools) receive an
additional \$25 per student for
"genius hour" supplies

FY 26 Grant Funding



The poverty threshold for all Title I schools has increased from 50% to 60%

No schools were held harmless.

Priority school will receive funding for all 6 of the Promising Practices.

Emerging schools will receive funding for 4 of 6 the Promising Practices (Transformational Coach & 3 non-salary).

All Title I schools will receive a per pupil allocation of \$777.

All elementary schools & K-8 will receive a 1.0 FTE for a behavior redirector using medicaid funds.

FY 2026 Budget Program Presentations



ALBUQUERQUE PUBLIC SCHOOLS

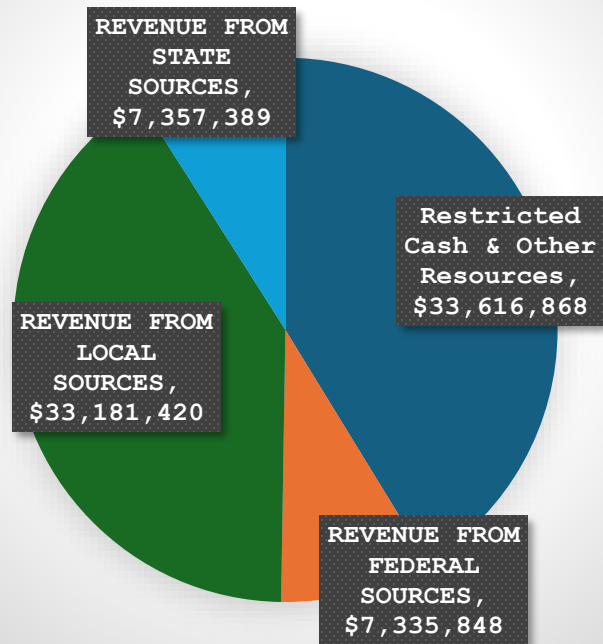
FY 2026 Budget Program Presentations

Food and Nutrition Services
Sandra Kemp, Executive Director
Gabriel Jacquez, Deputy Superintendent

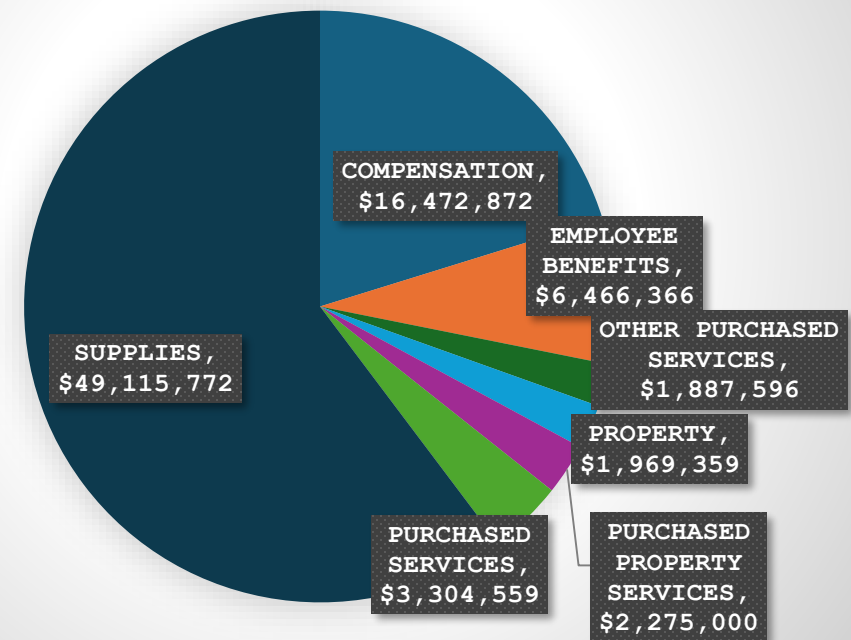
FY 26 Budget

Food & Nutrition Services

FORECASTED AVAILABLE RESOURCES - \$81,491,525



FORECASTED EXPENDITURES - \$81,491,525



Food and Nutrition Services Positives



Universal free meals

- 4,049,239 Breakfast Served
- 6,047,878 Lunch served
- 1,065,831 snacks served
- 174,899 dinner served

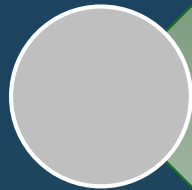
Making dinner rolls and bread in-house

Began Instagram & Facebook page to keep community updated

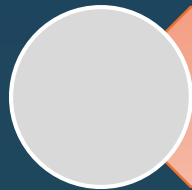
Additional New Mexico Farmer having products available for the District



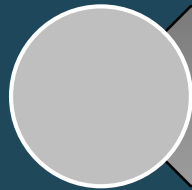
Food and Nutrition Services Challenges



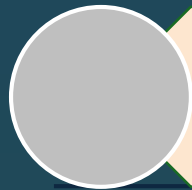
Staffing Shortages



Unfunded Mandates



Time Restraints: 1 meal
period



Seating Capacity

Food and Nutrition Services Looking Ahead

New Menu
Items

Increasing
fresh fruit
and
vegetables
served

Reaching
youth in
the summer
for meals

Budget
Challenges:
Inflation and
Tariff affect
on pricing

FY 2026 Budget Program Presentations

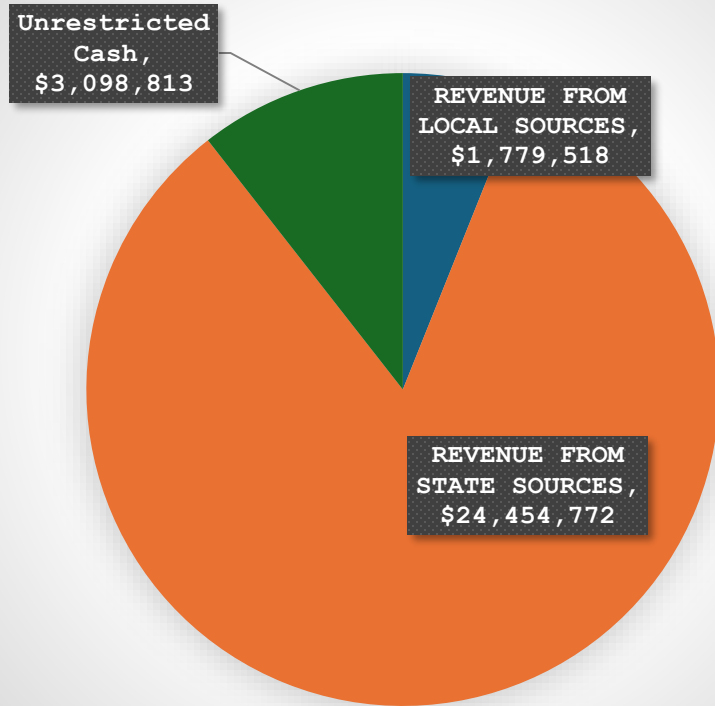
APS Transportation Services

Royce Binns, Executive Director

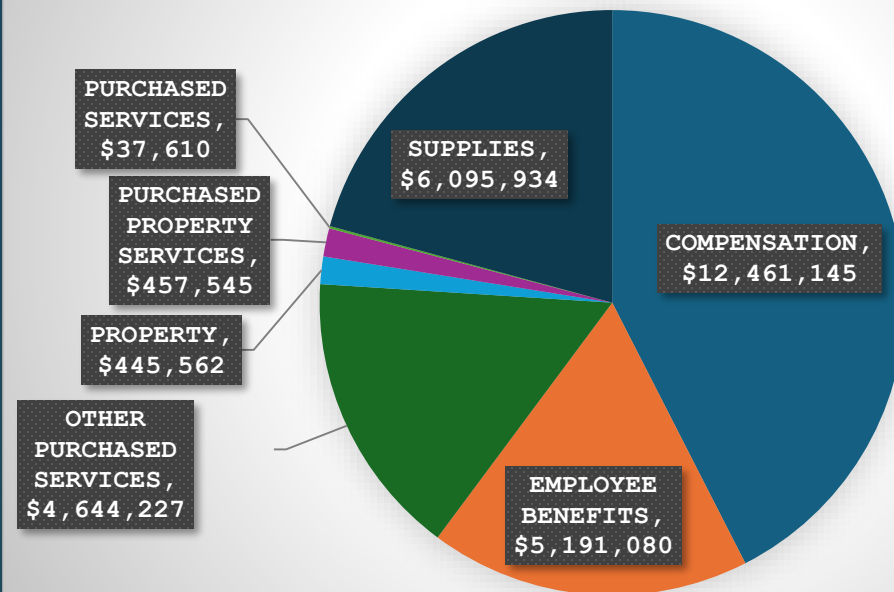
Gabriel Jacquez, Deputy Superintendent

FY 2026 Budget: APS Transportation Services

AVAILABLE RESOURCES - \$29,333,103



FORECASTED EXPENDITURES - \$29,333,103



APS Transportation Services Positives



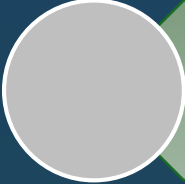
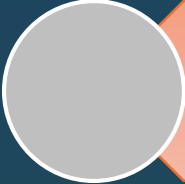
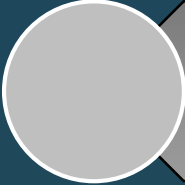
APS Transportation

- Transported 33,050 students (as of 80th day)
- 351 buses running daily
- 22,871 daily miles

School busing offers numerous benefits for students such as:

- Social skills
- Academic performance -(attendance)
- Sense of community

APS Transportation Services Challenges

-  Bus Driver Shortage
-  Driver Recruitment
-  Driver Wages
-  Ensure transportation access (routes)

APS Transportation Services Looking Ahead



- Implementing effective driver retention strategies
- Technology solutions
- 26 electric buses for 2025-2026 school year



FY 2026 Budget Program Presentations

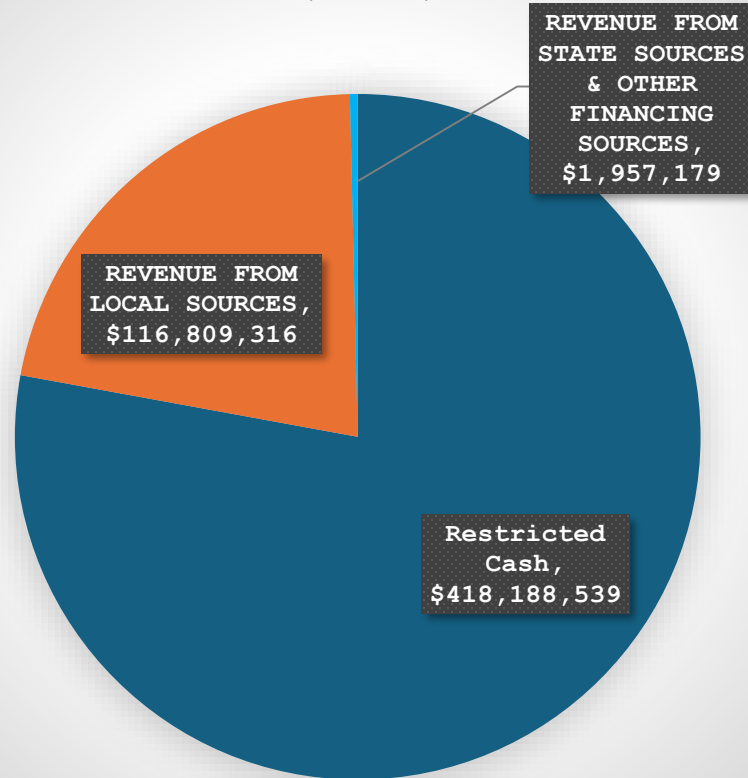
Capital Master Plan

Kizito Wijenje, Executive Director

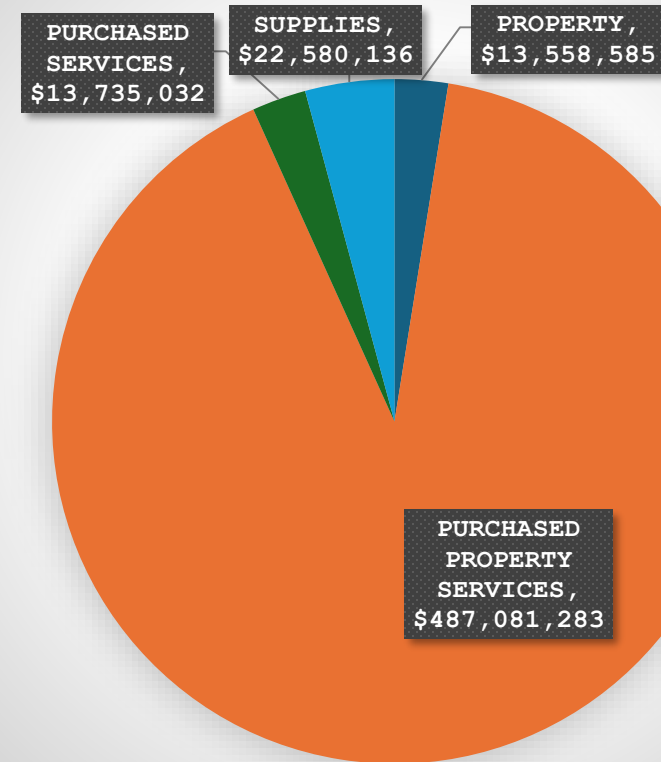
Gabriel Jacquez, Deputy Superintendent

FY 2026 Budget: Capital Master Plan

FORECASTED AVAILABLE RESOURCES - \$536,955,035



FORECASTED EXPENDITURES - \$536,955,035



Capital Master Plan

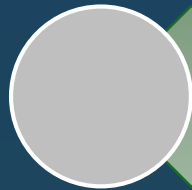
Positives

- November 2023 – SB-9 Mill levy election approved by tax payers (\$264.6M over 6 years)
- 11 school upgrade projects enabled by the passage of November 2019 school capital election will be complete by fall 2025 (over \$160M)
- 5 new major school improvement projects will be completed this year (over \$96.9M)

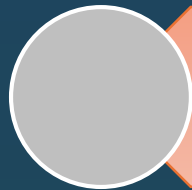


- New Student & Teacher furniture replacement for 623 classrooms @ 74 schools (\$5M)
- New Playground equipment and upgrades @ 32 schools (\$1.4M)
- Energy savings & efficiency (over \$18M over 10 years)
- 1 music and 1 Art classroom including equipment at all elementary schools
- Standardized school security/safety infrastructure

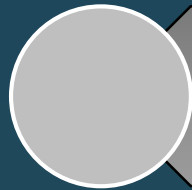
Capital Master Plan Challenges



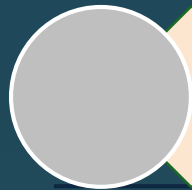
Construction Inflation



Replacement of Capital
Assets



Decrease of Student
Enrollment



Recruitment and
Retention

Capital Master Plan Looking Ahead

New Capital
Master Plan
Strategy

School Bond
Election
November
2025

Right
Sizing
Initiative

Expanding NM
Pre-K &
Development of
Early
Childhood
Centers

FY 2026 Budget Next Presentations

Special Education Department
Federal/State Programs
Operational Funds