FY 2027 Budget Program Presentation

March 18, 2026

Rennette Apodaca, Chief Financial Officer

David Vigil, Executive Director Budget and Strategic Planning

PROFILE OF A GRADUATE

An APS Graduate is:

APS Students Demonstrate Proficiency in Academic Skills, Content Knowledge, Personal Finance and Technology

ALBUQUERQUE PUBLIC SCHOOLS

APS RISING

Our APS Commitment

"We commit to ensuring that these traits serve as the foundation for student success in our Elementary Commitment, Middle School Redesign, and the Academies of Albuquerque, by creating a coherent throughline of skills, habits, and mindsets from Pre-K through High School."

GOALS

GOAL 1
Early Literacy

GOAL 2
Math Proficiency

GOAL 3
Post-Secondary Readiness

GOAL 4
Skills, Habits and Mindsets

PROMISING PRACTICES

- High-Quality PD
- Deeper Learning (genius hour)
- Community Schools Impact Coordinator
- Teaching & Learning Coaches
- High Dosage Tutoring
- Student Success Systems Resource Teacher

INITIATIVES

- TOPS - Elementary Redesign
- Next Education Workforce
- APS ES Commitment
- Academies of Albuquerque
- Culture of Care
- Inclusive Practices

FY 2027 Budget Program Presentation

Special Education & Operations

Dr. Teise Reiser, Assistant Superintendent

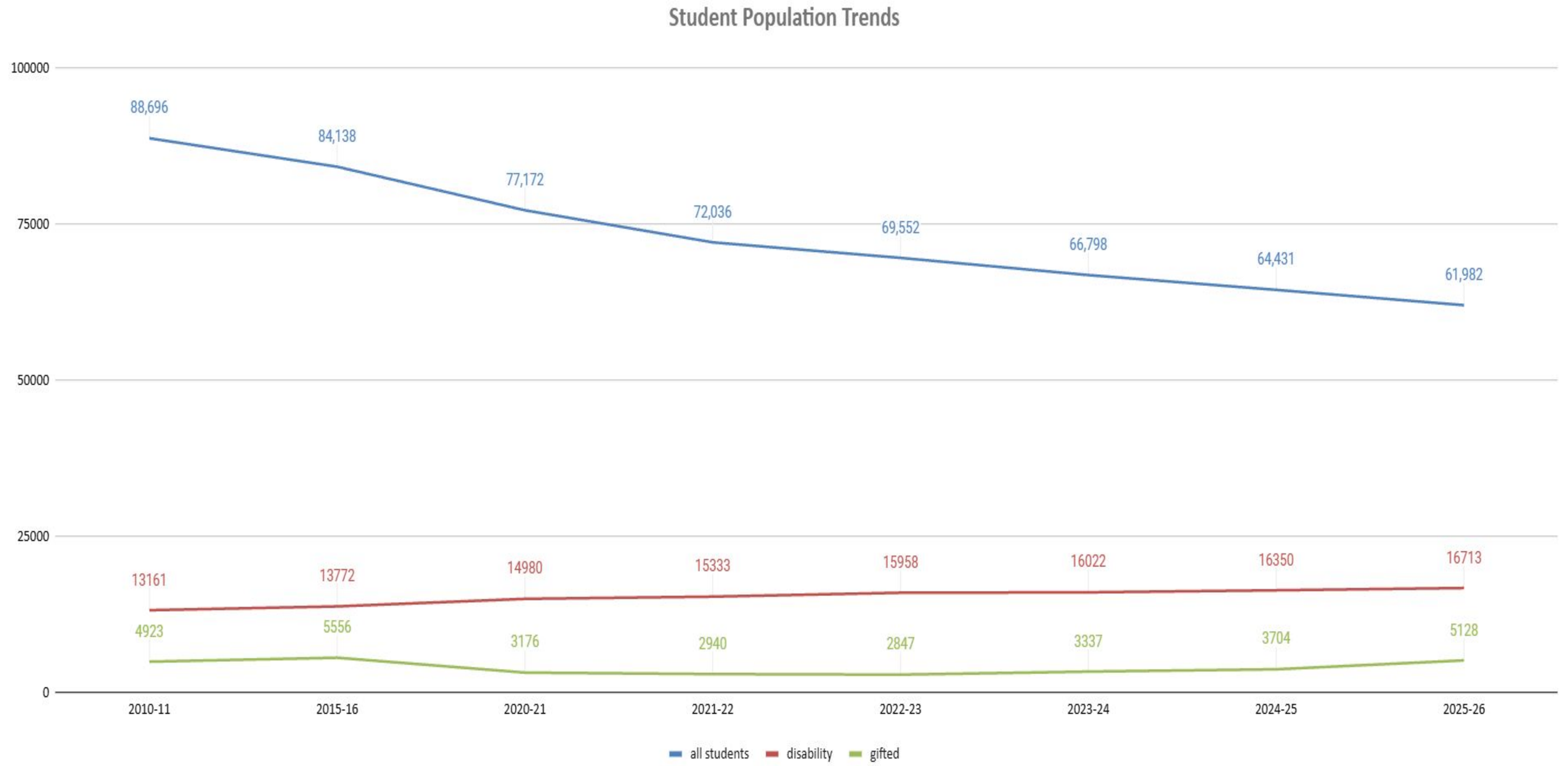
Sheri Jett, Chief Academic Officer

Yazzie/Martinez and Students with Disabilities

The Yazzie/Martinez case explicitly includes students with disabilities as one of the priority groups impacted by New Mexico's education system.

Special Education funding comes from both state and federal sources. State SEG Operational Funds cover the salaries of special education teachers, educational assistants, and ancillary staff who directly support students. Federal IDEA funding supports classroom instruction in academics and behavior, specialized curriculum, and program oversight.

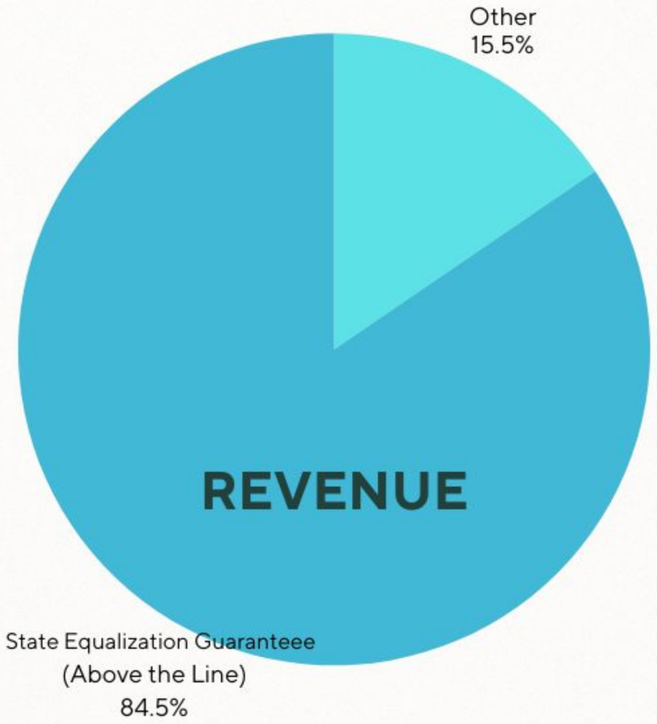
APS remains committed to advancing a comprehensive special education program that prioritizes high-quality instruction, Individualized Education Program (IEPs), funding, and strong accountability systems to improve student outcomes and uphold the intent of the Yazzie/Martinez decision.

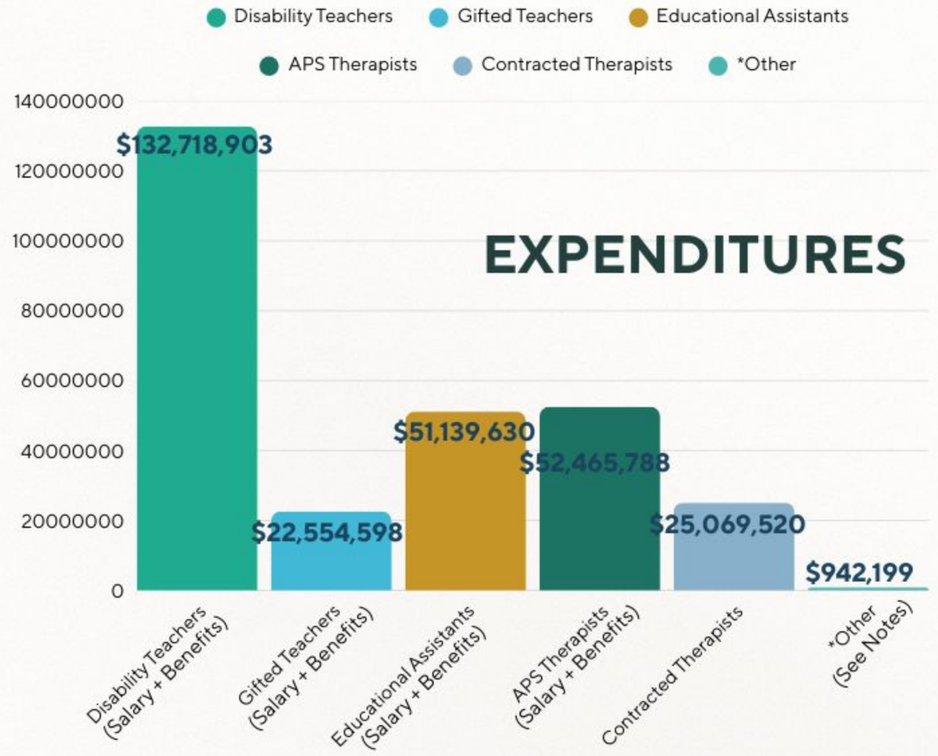

Student Population Trends
100000
75000
50000
25000
0
88,696
84,138
77,172
72,036
69,552
66,798
64,431
61,982
13161
13772
14980
15333
15958
16022
16350
16713
4923
5556
3176
2940
2847
3337
3704
5128
2010-11
2015-16
2020-21
2021-22
2022-23
2023-24
2024-25
2025-26
all students
disability
gifted

BUDGET PROJECTION

SPECIAL EDUCATION OPERATIONAL BUDGET: $284,890,638 DIRECT SERVICE

*AS OF MARCH 4, 2026 - SUBJECT TO CHANGE





*Other Includes:

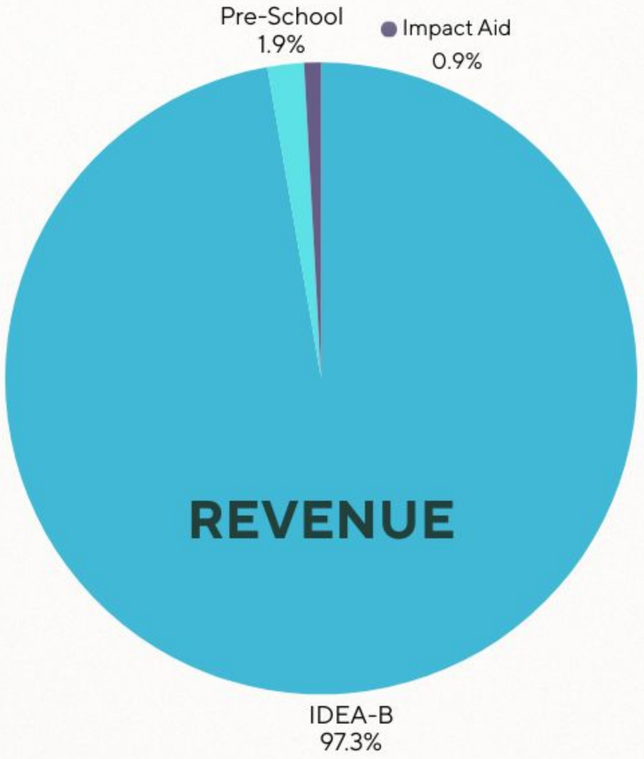
- Software
- Small Assets
- Subs for Gen Ed/Gifted
- Custodial Supplies
- PD and Litigation

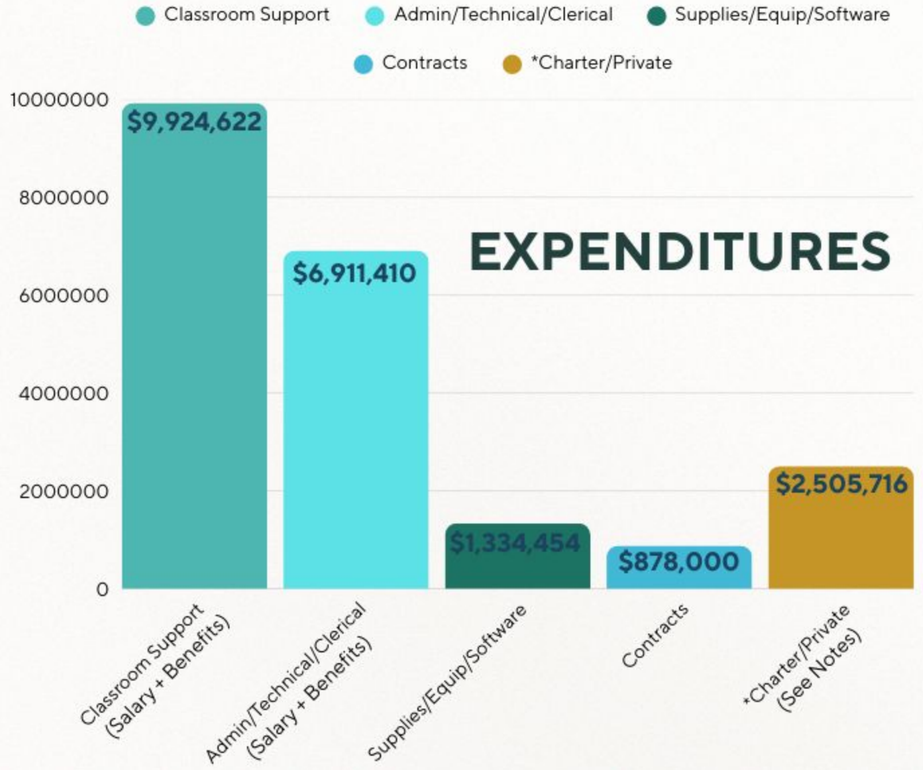
***Figures shown are estimates and projections based on current assumptions and are intended to reflect the district's best assessment of expected outcomes at this time.**

BUDGET PROJECTION

SPECIAL EDUCATION FEDERAL BUDGET: $21,554,202 SUPPORT SERVICE

*AS OF MARCH 4, 2026 - SUBJECT TO CHANGE





*Charter/Private: Required by IDEA to allocate a proportion of federal funds to students with disabilities in charter and private schools.

***Figures shown are estimates and projections based on current assumptions and are intended to reflect the district's best assessment of expected outcomes at this time.**

BUDGET AS AN INSTRUMENT OF POLICY

Budgets serve as reflection of laws, regulations and policies.

Special Education

- IDEA Part B (34 CFR Part 300)-Requires Free Appropriate Public Education (FAPE), IEPs, evaluations, related services
- IDEA Maintenance of Effort (34 CFR §300.203) -Limits reduction in special education spending year-to-year
- 6.31.2 NMAC (NM Special Education Rule)-State implementation of IDEA; defines compliance and service standards
- ADA (28 CFR Part 35)-Requires nondiscrimination, accessibility, effective communication
- NM PED Dispute Resolution Requirements-NM PED Dispute Resolution Requirements
- SEG NM Funding Formula above the line -Special Education and ancillary service units generate funding
- APS Special Education Administrative Procedures -District procedures for evaluations, IEP timelines, placements

BUDGET AS STRATEGIC SUPPORT

The budget as strategic support means aligning financial resources directly with goals, guardrails and strategic plan.

Supports Board of Education Goals & Honors Guardrails and Strategic Plan

- Proactive Classroom Support: Special Education funding ensures students with disabilities can access and succeed in grade-level instruction, directly supporting achievement and behavioral goals (Goals 1-4, Guardrail 4)
- Special Education funding operationalizes the district’s equity commitments by ensuring access through inclusionary practices, intervention and support, and professional development (Guardrails 1 & 2)
- Compliant Individualized Education Plans (IEP): Students receive supports, which improve attendance and instructional outcomes (Goals 1 -4, Guardrail 2)

BUDGET AS A MANAGEMENT TOOL

Using a budget as a management tool means applying it not just for allocating money, but also for planning and monitoring the use of resources to achieve strategic objectives effectively.

APS SPECIAL EDUCATION DEPARTMENT

Resource Allocation

Instructional support staff

Direct service staff

Technical support

Administrative support

Supplies/equipment

Performance Monitoring

Compliance IEP audits

Response to state complaints and due process hearings

Revise financial practices per annual state audits

Resolution of family, student, and staff concerns

Planning

Review service models to support student needs

Working with administrators and Capital Master Plan to accommodate changing student needs

Reviewing State performance targets related to current programming

Challenges

Staffing shortages

In service of increasing student needs

Disruption of student learning due to staff turnover

APS SPECIAL EDUCATION DEPARTMENT BUDGET OVERVIEW

Continued

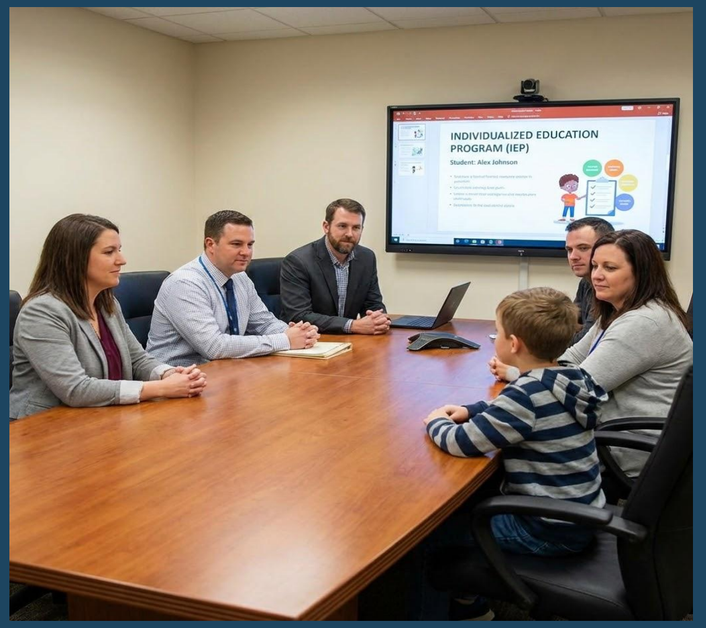
- Increased number of intervention and behavior supports for schools; Board Certified Behavior Analysts (BCBA) and Behavior Management Specialists (BMS)
- Continued focus on compliance
- Continued focus on supporting schools in alignment with the Board Goals
- Continued support for Tops Schools, Middle School Redesign, and Academies of Albuquerque

Different

- School and classroom supports being provided directly by the Special Education Teaching and Learning Department (Not utilizing outside contractors)
- Lower legal expenditures due to Resolution Office supporting parents prior to formal complaints or litigation

Increasing

- Continued increase in the percentage of students with disabilities
- Increase in Gifted only students
- Continued increase in Special Education ancillary and related service costs
- Increase in translation expenses for special education documents
- District percentage of Healthcare Costs



LOGIC MODEL

Aligning Budget to Support APS Goals and Honor Guardrails

Inputs

- Funding:
  - State Equalization
  - Federal Grant
- 26-27 APS School Calendars
- Infrastructure:
- Professional Development:
  - Staff trained on laws, rules, and best practice
- Community Participation: (Guardrail 4)
  - Parent Advisory Committee
  - Gifted Advisory Committee
  - Budget Survey
  - Community Meetings
  - Equity Councils
- Data:
  - 90-Day Plans
  - Individual Educational Plans (IEP)
  - Attendance
  - Discipline

Outputs

- 21,000 students served appropriately through IEPs
- Human Capital: (Goals 1-4; Guardrail 1&2)
  - APS Service Providers
    - Disability Teachers
    - Gifted Teachers
    - Educational Assistants
    - APS Therapists: Speech Language Pathologists, Audiologists, Occupational, Physical, Sign Language Interpreters, etc.
  - Contracted 3rd-Party Service Providers
    - District Support Staff
- Timely resolution of family, student, and staff concerns
- District Resources: (Guardrail 2)
  - Specialized Equipment
  - Specialized Software & Curriculum Materials (Guardrail 3)

Outcomes

- Special Education enables student outcomes and aligns to Board Goals:
  - Goal 1: Early Literacy
  - Goal 2: Math Proficiency
  - Goal 3: Post-Secondary Readiness
  - Goal 4: Skills, Habits & Mindsets

Thank You