



Presented to the Albuquerque Public School Board of Education
Special Board of Education Meeting of February 25, 2019

Presenters: Tami J. Coleman, Chief Financial Officer
Teresa Scott, Executive Director, Budget and Strategic Planning

FY20 Budget Planning Process & Timeline

- January-June regularly scheduled Budget Steering Committee meetings.
- January 15th through March 16th Legislative Session.
- February 25th Special Board Meeting budget planning presentation.
- February-May, the district will request stakeholder's input to the budget.
- March Finance Committee Meeting update, discussion and recommendations.
- March 26th through April 12th Budget Call for Schools and Departments.
- April Finance Committee Meeting update, discussion and recommendations.
- May 2nd and 3rd Compile Proposed Budget.
- May Finance Committee Meeting Budget Presentation/Vote.
- June 1st tentative due date to PED.
- June 12th tentative PED Technical Review date.

School's Budget Call Calculations

March 26, 2019 - April 12, 2019

Schools receive funding based primarily upon their student enrollment at the 80th day of the current year.

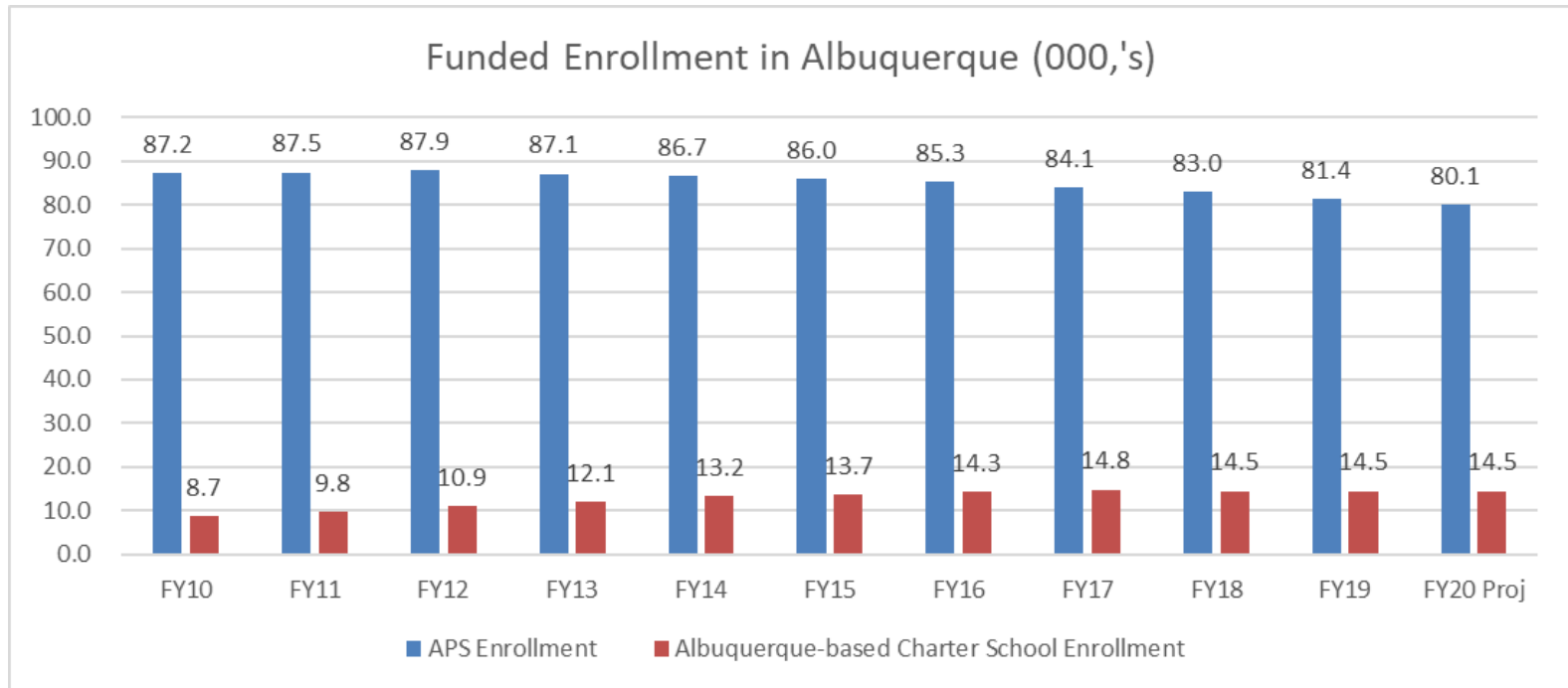
- Staffing formulas utilizing enrollment are used to provide FTE allocations.
- Schools receive an allocation of discretionary dollars based on the at-risk formula for their school. Schools designated as MRI (more rigorous intervention), CSI (comprehensive support and improvement) or TSI (targeted support and improvement) will receive a slightly higher allocation based on percentages assigned.
- Schools receive an allocation of non-salary dollars based upon a per/student amount by level.
- Schools of Choice receive funds based on their individualized programs.
- Contingency funds are set aside to address compliance adjustments during the school year.

Central Department Budget Call Calculations

March 26, 2019 – April 12, 2019

- Department staffing is based on actual salaries and benefits.
- Non-salary funds are determined by current budget, anticipated department changes and spending trends.
- Individual requests for variances are accepted in writing and will be reviewed by the budget steering committee.

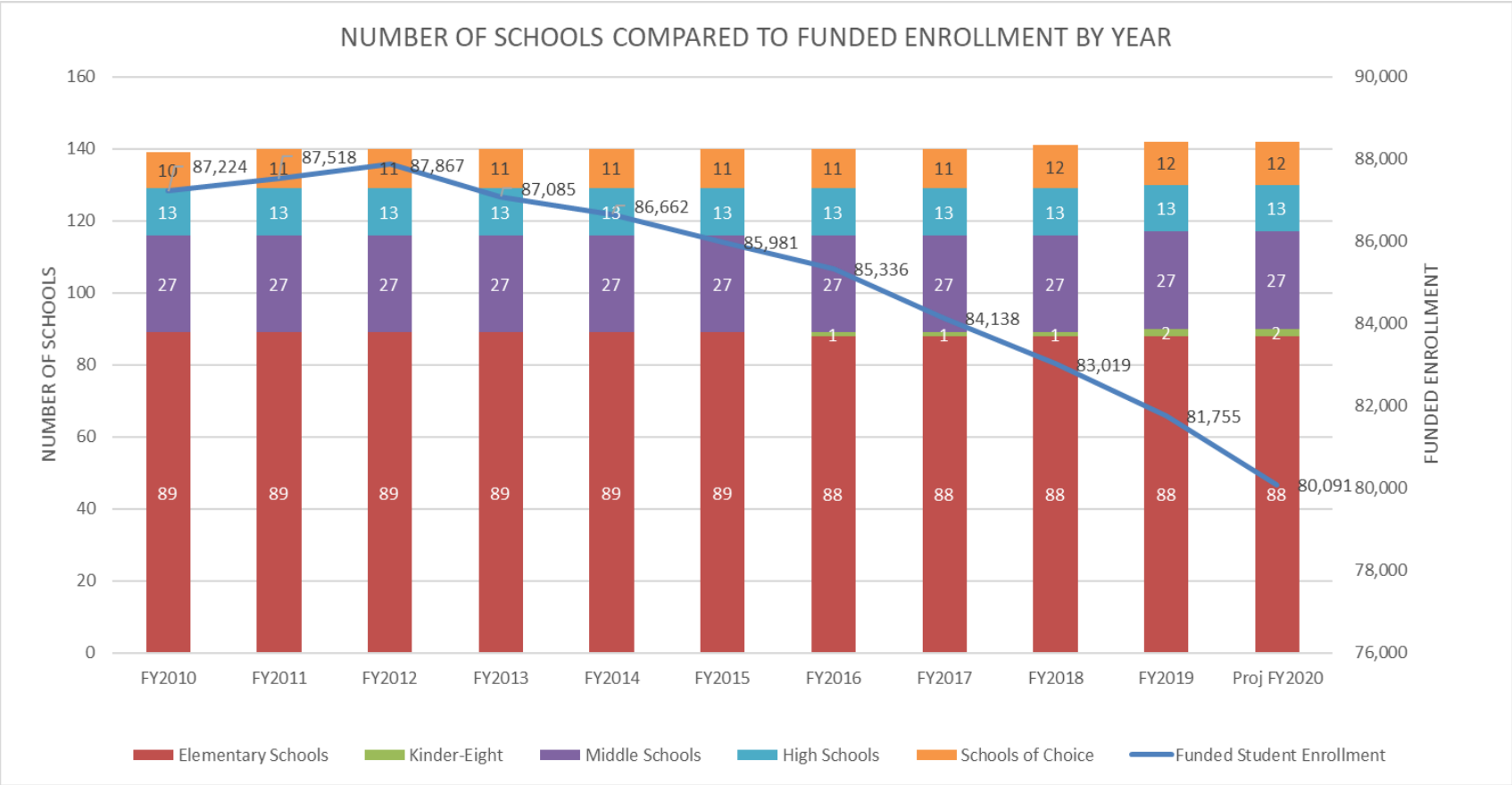
Operational Funded Enrollment



Funded Enrollment declined over 1,600 students in FY19 and is expected to decline an additional 1,300 students in FY20.

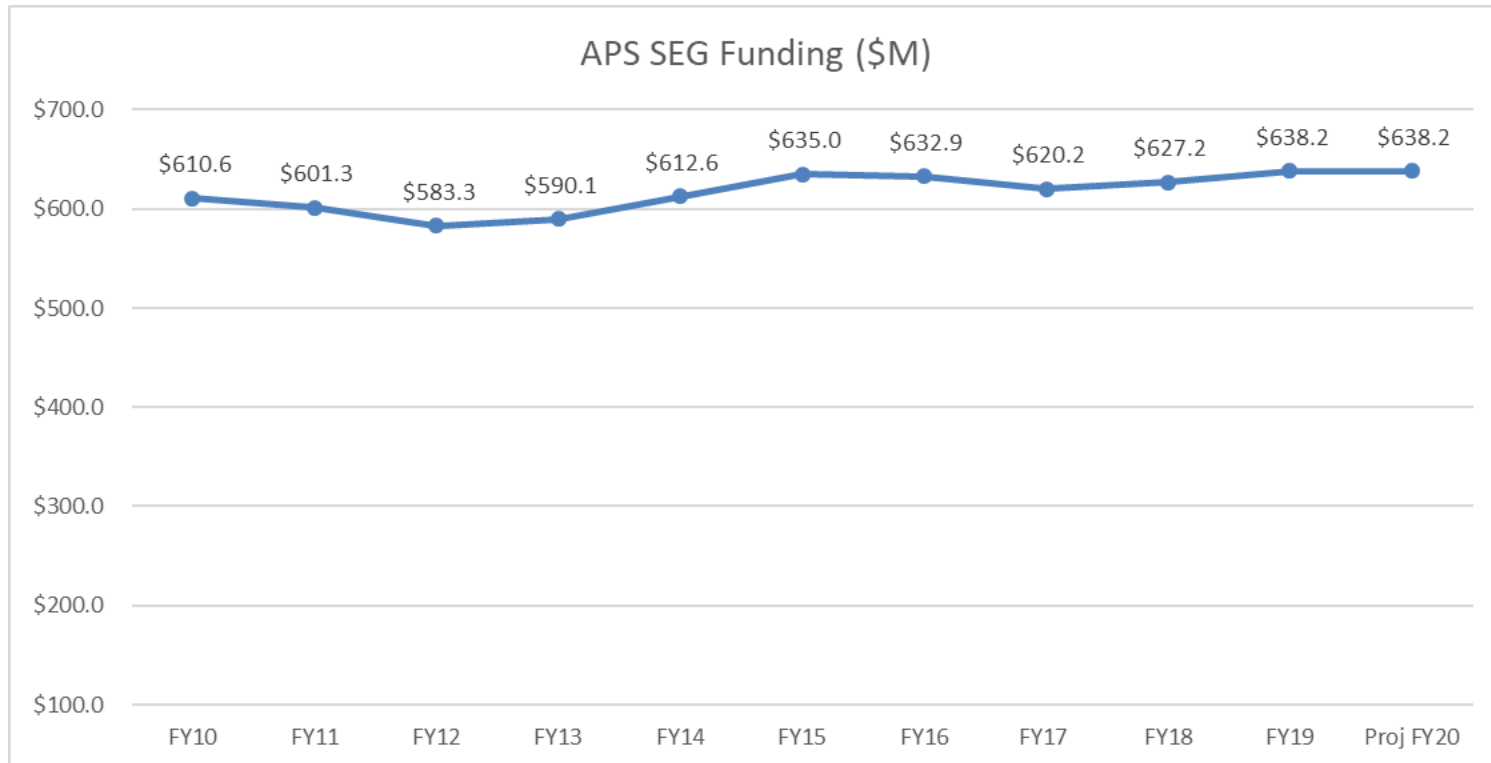
Operational Funded Enrollment

Based on FY19-80 day preliminary count



State Equalization Guarantee

Projecting Flat Funding at this time.



FY20 Budgeting Considerations

- Decline in enrollment of approximately 1300 students
- Fiber Optics installation savings
- Teacher Residency Program
- Increase school discretionary funds
- Art & Music in every Elementary-phase 2
- Addition of 9th grade to College & Career High School
- Class Size Waiver expiring
- Possible Legislative changes:
 - At-Risk Index change
 - Bilingual & Multicultural Factor change
 - Extended Learning time
 - K-5 Plus Formula Factor
 - Employer Contribution changes to E.R.B.
 - Minimum wage change
 - Teacher salary changes including Tier Migration
 - Principal salary changes
 - Other compensation changes
 - Insurance changes
 - Small School Size Factor change
 - Impact Aid Credit removal from S.E.G. calculation

FY20 OPERATIONAL FUND BUDGET PLANNING

Anticipated changes without Legislative considerations

	Approximate Cost (Millions)
•Decline in enrollment of approximately 1300 students	(\$4.428)
•Fiber Optics installation savings	\$3.500
•Teacher Residency Program	(\$0.500)
•Art & Music in every Elementary-phase 2	(\$1.413)
•Addition of 9 th grade to College & Career High School	(\$0.518)
•Class Size Waiver expiring	(\$13.400)
<i>Anticipated changes without Legislative considerations</i>	(\$16.759)

Legislative Concerns

- Will funding allocated be enough to cover required changes including E.R.B., insurance, license tiers, minimum wage and other salary increases
- Impact Aid Credit removal from SEG cost of up to \$14 Million for APS if not backfilled
- Clear definition of extended day
- Clear definition of minimum level salary
- Will K-5 Plus program cost include non-teacher compensation