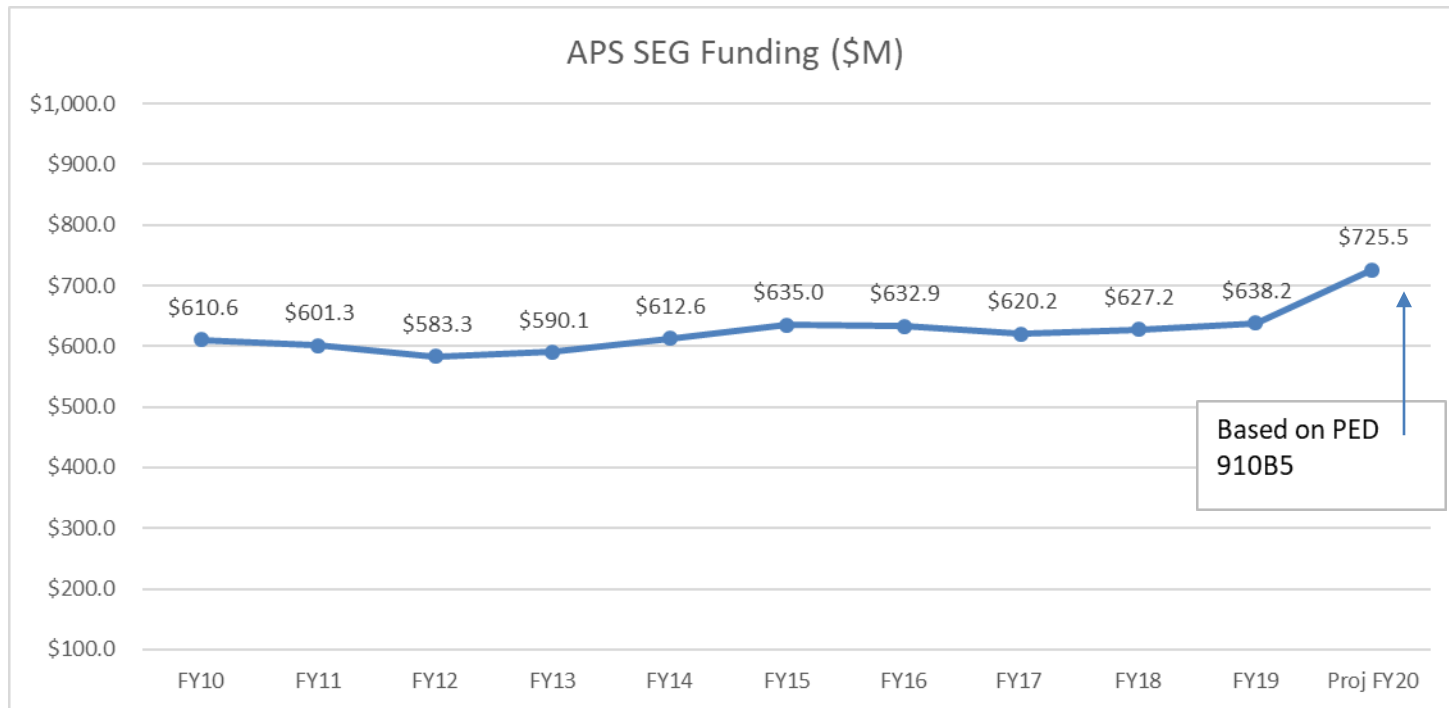


Presented to the Albuquerque Public School Board of Education
Board of Education Workshop of April 23, 2019

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

State Equalization Guarantee

Projecting Funding at this time.



*Note:

Basic Education = \$706.494(M)

Extended Learning Program = \$ 10.029(M) Unspent allocation MUST be returned to PED

Kindergarten Plus 5 = \$ 8.977(M) Unspent allocation MUST be returned to PED

Total SEG = \$725.541(M)

Legislative Changes

Compensation

- 6% increase for licensed Teachers ensuring a minimum salary of \$41,000 for Level 1, \$50,000 for Level 2 and \$60,000 for Level 3
- 6% increase for licensed Principals ensuring a minimum salary of \$60,000 multiplied by the responsibility factor of:
 - 1.2 Elementary Principal (\$72,000)
 - 1.4 Middle School Principal (\$84,000)
 - 1.6 High School Principal (\$96,000)
 - 1.1 Elementary Assistant Principal (\$66,000)
 - 1.15 Middle School Assistant Principal (\$69,000)
 - 1.25 High School Assistant Principal (\$75,000)
- 6% increase for all instructional staff and other licensed & unlicensed staff
- Minimum Wage is \$9.00 per hour

Legislative Changes

Retirement Changes

- Educational Retirement Board employer portion increasing to 14.15%
- Educational Retirement Board employee portion no increase
- Educational Retirement Board threshold change from \$20,000 to \$24,000
- Retiree Health Care employer increase to 2.5%
- Retiree Health Care employee portion no increase

GOOD NEWS/(BAD NEWS) to OPERATIONAL BUDGET				
REVENUE CHANGE PER LEGISLATIVE LANGUAGE		FY19	FY20	Change from FY19
Statewide Appropriation		\$2,582.378	\$3,068.803	\$486.426
APS Portion (23.64% of State)		\$638.178	\$725.541	\$87.363
APS Portion		FY19	FY20	Change from FY19
1	Pre-K & Kindergarten	\$41.114	\$42.606	\$1.49
2	1st thru 12th Basic Education	\$367.832	\$391.915	\$24.08
3	Training & Experience Change	\$38.613	\$33.893	(\$4.720)
4	At Risk Index Unit-Multiplier Change	\$31.711	\$64.131	\$32.420
5	Bilingual Multiplier Change (0.5 to 0.6)	\$9.342	\$9.443	\$0.101
6	Small School Size change (-20% Yr1)	\$1.752	\$1.725	(\$0.026)
7	Special Education including Ancillary	\$136.988	\$151.322	\$14.334
8	Fine Arts	\$9.677	\$9.888	\$0.211
9	National Board Certified (380 in FY20/351 in FY19)	\$2.238	\$2.602	\$0.364
10	Extended Learning Program*		\$10.029	\$10.029
11	Kindergarten-5 Plus *		\$8.977	\$8.977
12	Remaining Factors**	(\$1.088)	(\$0.990)	\$0.098
		\$638.178	\$725.541	\$87.363

*ELP and K5+ are based on actual APS allocation (Unspent allocation MUST be returned to PED)

**Remaining Factors included in Revenue: Charter, Homeschool, ES PE, Credit Reduction for Tax Levy and Impact Aid

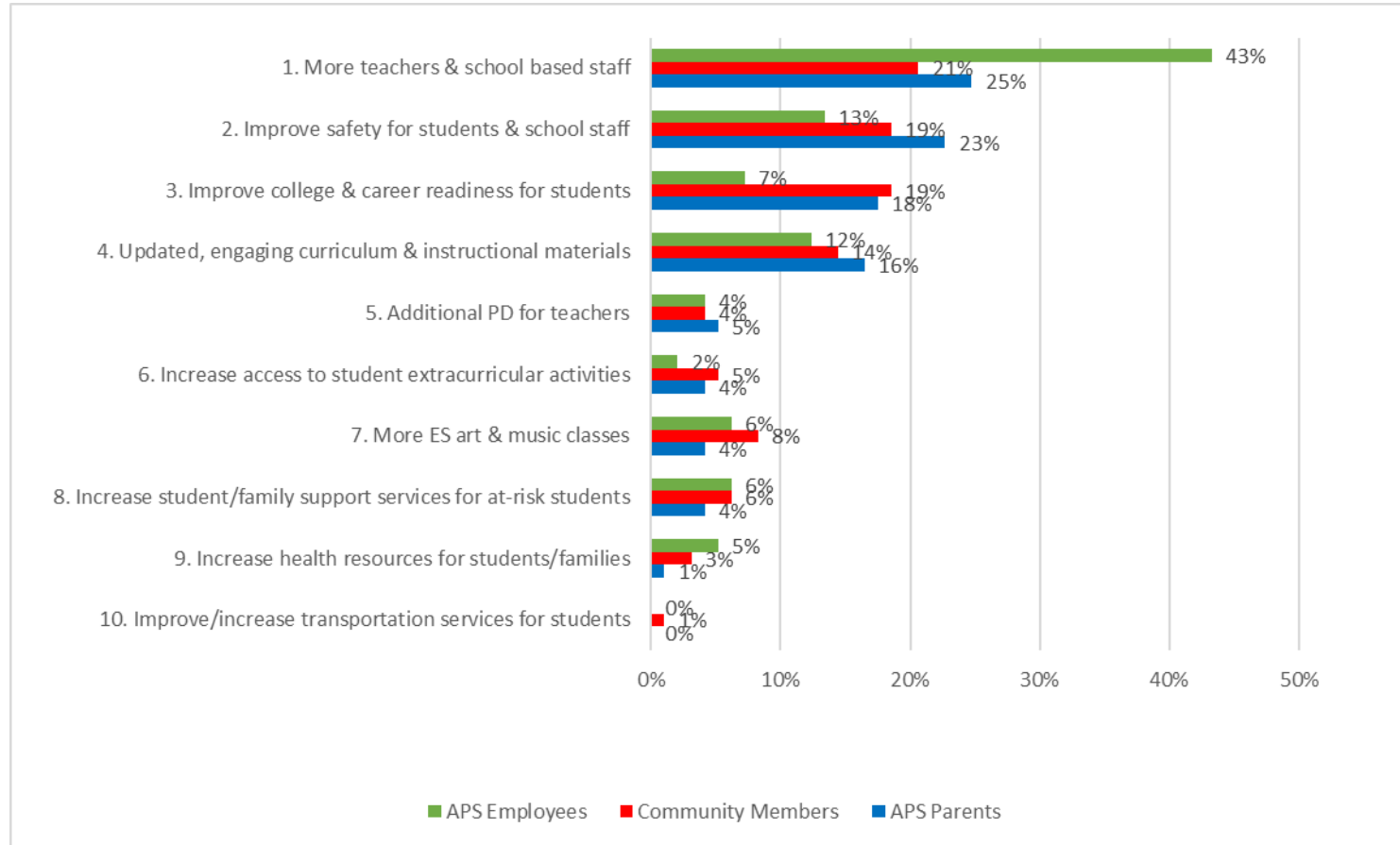
GOOD NEWS/(BAD NEWS) to OPERATIONAL BUDGET		
MANDATED EXPENDITURE CHANGES FY19 to FY20		
TOTAL PROJECTED REVENUE CHANGE		\$87.363
13	Teacher Minimum Salary Levels*	(\$13.908)
14	Principal Minimum Salary Levels*	(\$0.568)
15	Teacher 6% increase*	(\$22.156)
16	Principal 6% increase*	(\$1.335)
17	All other staff 6% increase*	(\$6.921)
18	Remove Class Size Waiver*	(\$13.785)
19	Extended Learning Time**	(\$10.029)
20	Kindergarten 5 Plus**	(\$8.977)
21	Instructional Materials (Above the line)***	(\$7.093)
TOTAL MANDATED EXPENDITURE CHANGES FY19 to FY20		(\$84.771)
TOTAL MANDATED BUDGET (SURPLUS)		\$2.592
COMMITTED EXPENDITURE CHANGES FY19 to FY20		Expenses
22	Fiber Optics Savings (estimated)	\$3.500
23	Teacher Residency Program	(\$0.500)
24	Art & Music in every Elementary Phase 2	(\$1.413)
25	Addition of 9th Grade to College & Career HS	(\$0.518)
TOTAL COMMITTED EXPENDITURE CHANGES FY19 to FY20		\$1.069
TOTAL PROJECTED BUDGET (SURPLUS)		\$3.661
*Based on actual cost of current staff on 3/31/19 at mandated minimum increases & ERB changes-PENDING FINAL BARGINING NEGOTIATIONS		
**Based on actual award as calculated through the PED Official 910B5 (Unspent allocation MUST be returned to PED)		
***Based on 23.64% of State allocation (\$30M)		

APS LONG TERM GOALS CURRENTLY IMPLEMENTED

<u>LONG RANGE GOALS IMPLEMENTED DURING FY19</u>	Amount
a. <i>ESSA Schools Additional Funding for MRI/CSI/TSI Schools</i>	\$1.110
b. <i>MRI Grant Match for Hawthorne</i>	\$0.760
c. <i>Increase APS PD Dispatchers</i>	\$0.058
d. <i>Professional Development for Principals</i>	\$0.142
e. <i>AP Instructional Materials</i>	\$0.450
f. <i>Internet Document Accessibility Support & Software</i>	\$0.200
g. <i>Security Staff: Police & Campus Security Aides</i>	\$0.164
h. <i>Threat Awareness Caseworkers</i>	\$0.136
i. <i>Increase Crossroads Counselors</i>	\$0.340
j. <i>Increase School Psychologist</i>	\$0.086
k. <i>Gifted Education Materials</i>	\$0.075
l. <i>Substitutes for Gifted Education Staff</i>	\$0.025
m. <i>Increase Surveillance Technicians</i>	\$0.064
n. <i>MSLP Curriculum & Materials</i>	\$0.105
o. <i>*Partial Implementations from Community List</i>	\$6.143
Total Long Range Goals Implemented During FY19	\$9.858

Research & Polling Inc.

Highest Priority



Outstanding Board of Education Long Term Goals & BSC Recommendations Sorted by Community Survey Category Results

<u>Community Survey Topics priority order</u>	Amount
1. More Teachers and School Based Staff	
<i>Asst Principal Allocation Formula Change</i>	\$2.100
<i>Custodian Shortage*</i>	\$5.000
<i>Increase Librarian Staffing</i>	\$2.800
Class Size Waiver increase in staff and Teacher Mentorship program being implemented in FY20 will also address this priority	
Subtotal More Teachers and School Based Staff	\$9.900
2. Improve Safety for Students & Staff	
<i>Additional Whistleblower Staff</i>	\$0.055
<i>Playground Maintenance Positions</i>	\$0.080
The Capital Committee is determining the increased security need for the district which addresses this priority	
Subtotal Improve Safety for Students & Staff	\$0.135
3. Improve College & Career Readiness for Students	
<i>Advanced Placement Expansion</i>	\$0.390
<i>Assist AP Students with Testing Cost</i>	\$0.767
<i>Jobs for America's Graduates Expansion</i>	\$0.546
Subtotal Improve College & Career Readiness for Students	\$1.703
*Partially implemented during FY19	

Outstanding Board of Education Long Term Goals & BSC Recommendations Sorted by Community Survey Category Results

<u>Community Survey Topics priority order</u>	<u>Amount</u>
4. Updated, Engaging Curriculum & Instructional Material Options for Students	
<i>AVID Program Expansion</i>	\$0.270
<i>Blended Program Expansion</i>	\$0.475
<i>Instructional Materials*</i>	\$26.650
<i>JROTC High Altitude Balloon (HAB) Equipment</i>	\$0.065
<i>JROTC Marine Advance Technology Education Competition</i>	\$0.195
<i>Library Material Funds Increase at each School</i>	\$0.840
<i>Next Generation Science Standards</i>	\$0.220
<i>Renzulli Learning System</i>	\$0.090
Subtotal Updated, Engaging Curriculum & Instructional Material Options for Students	\$28.805
5. Additional Professional Development for Teachers	
<i>Gifted Teacher PD</i>	\$0.100
<i>Substitutes for PD Days in each School</i>	\$0.284
Subtotal Additional Professional Development for Teachers	\$0.384
<i>*Partially implemented during FY19</i>	

Outstanding Board of Education Long Term Goals & BSC Recommendations Sorted by Community Survey Category Results

<u>Community Survey Topics priority order</u>	Amount
6. Increase Access to Student Extracurricular Activities	
<i>Extracurricular Activity Investment</i>	\$1.760
<i>MSLP Instructor Substitute Funds</i>	\$0.425
Subtotal Increase Access to Student Extracurricular Activities	\$2.185
7. More Elementary School Art & Music Classes	
<i>Art and Music in Every Elementary School*</i>	\$4.678
Subtotal More Elementary School Art & Music Classes	\$4.678
8. Increase Student/Family Support Services for At-Risk Students	
<i>Clothing Bank Program Expansion</i>	\$0.104
<i>Counselor Expansion</i>	\$0.618
<i>Equity Support Coordinator</i>	\$0.050
<i>Foster Care Program Expansion</i>	\$0.136
<i>Increase Gifted Education Staff</i>	\$4.550
<i>Indian Education Program Expansion</i>	\$0.217
<i>Newcomer Expansion</i>	\$0.540
<i>Positive Behavioral Interventions & Support (PBIS)</i>	\$0.800
<i>Ten Language Acquisition Centers</i>	\$0.300
Subtotal Increase Student/Family Support Services for At-Risk Students	\$7.315
<i>*Partially implemented during FY19</i>	

Outstanding Board of Education Long Term Goals & BSC Recommendations Sorted by Community Survey Category Results

<u>Community Survey Topics priority order</u>	Amount
9. Increase Health Resources for Students and Families	
<i>Director of Counseling</i>	\$0.087
<i>Nurse Expansion</i>	\$0.728
Subtotal Increase Health Resources for Students and Families	\$0.815
10. Improve/Increase Transportation Services for Students	
<i>Activity Bus Fleet Purchase*</i>	\$1.200
<i>Bus Route Changes</i>	\$15.000
<i>JROTC & MSLP Ground Transportation</i>	\$0.120
Subtotal Improve/Increase Transportation Services for Students	\$16.320
TOTAL LONG TERM GOALS	\$72.240
<i>*Partially implemented during FY19</i>	

Legislative Changes

Program Change

- **Kindergarten 5 Plus**

- Changed from Kindergarten 3 Plus (K3+) to Kindergarten 5 Plus (K5+)
- Specific amount designated for the program for the state
- **Funds not used for this program must be returned**
- Statewide allocation = \$119.896M
- APS allocation = \$8.977M
- Moved above the line in the S.E.G. formula
- Must offer at least one class for each grade in the school K through 5
- Must keep the students with the same teacher and cohort of students throughout the program and the school year
- Minimum of 25 days
- Additional pay

Legislative Changes

New Program

- **Extended Learning Program**

- Specific amount designated for the program for the state
- **Funds not used for this program must be returned**
- Statewide allocation = \$62.497M
- APS allocation = \$10.029M
- All schools are eligible to apply
- Priority will be given to schools serving high percentages of students who qualify for free or reduced lunch as well as schools designated as Targeted Support and Improvement (TSI) or Comprehensive Support and Improvement (CSI), and other criteria established by the PED based on the availability of funds.
- An additional 10 instructional days in SY 2019-20 as compared to SY 2018-19, and;
- A total of 80 hours of professional development in SY 2019-20, and;
- Includes language about offering after-school programs
- Additional pay

Next Steps

Direction from APS Board of Education

SCHOOL YEAR 2019-2020 CONSIDERATIONS \$3.661M:

- ❖ Board Preferences
- ❖ Ongoing Union Negotiations
- ❖ Parent & Community Preferences

IMPLEMENTATION OF:

- ❖ **Extended Learning Program**
- ❖ **Kinder 5 Plus Program**