

Albuquerque Public Schools

Budget Methodology for School Year 2019-2020

APS distributes SEG funds equitably to each school based on various formulas, primarily driven by enrollment data. Funds cover staffing, non-salary accounts for program and administrative needs and bilingual programs. APS provides an additional allocation based on at-risk factors to supplement the schools operations. The District provides funding for Bilingual, Non-Salary and Discretionary allocations as a lump sum amount and administrators distribute those funds to the various salary and non-salary accounts. APS budgets Schools of Choice schools as a lump sum amount based on the programmatic needs at each school. All state and local funds are allocated with the 34 CFR Part 200 rules for supplement not supplant considered.

DEPARTMENT OF EDUCATION 34 CFR Part 200 RIN 1810-AB33 [Docket D ED-2016-OESE-0056] Title I— Improving the Academic Achievement of the Disadvantaged— Supplement Not Supplant:

Executive Summary

Purpose of This Regulatory Action:

On December 10, 2015, President Barack Obama signed the ESSA into law. The ESSA reauthorizes the ESEA, which provides Federal funds to improve elementary and secondary education in the Nation's public schools. ESSA builds on the ESEA's legacy as a civil rights law and seeks to ensure every child, regardless of race, national origin, socioeconomic status, background, or zip code, receives the support needed to succeed in school. As the statute affirms, the purpose of title I, part A of the ESEA is to "provide all children significant opportunity to receive a fair, equitable, and high quality education, and to close educational achievement gaps." 1 The requirement that title I, part A funds supplement State and local funds, and not supplant them, is a longstanding provision of ESEA intended to ensure that Federal funds provide the additional educational resources that students and teachers in high-poverty schools need to succeed. Consequently, if title I schools do not receive their fair share of State and local dollars before title I dollars are added, title I, part A funds do not serve their intended purpose of providing additional educational resources..... The new ESSA statutory language focuses not on costs and services, but on funds. Specifically, section 1118(b) of the ESEA requires that an LEA "demonstrate that the methodology used to allocate State and local funds to each [title I school] ensures that such school receives all of the State and local funds it would otherwise receive if it were not receiving assistance under [title I]."..... This is the first time that the supplement not supplant requirement contains a statutory directive regarding how an LEA must demonstrate compliance with the requirement. For this reason, the Department proposes these regulations to provide clarity about how LEAs can demonstrate that the distribution of State and local funds satisfies the funds-based compliance test introduced in the law. At the same time, the ESSA prohibits the Secretary from prescribing the specific methodology an LEA uses to allocate State and local funds to each school, and the proposed regulations would not establish such a specific methodology.....

Staffing Formulas:

The Budget office determines the number of FTE for each school position based on the APS Staffing Plan that has been in place for the past ten years. The Plan lists the number of FTE budgeted based on the school's current 80-day enrollment. The Staffing Plan has different thresholds for FTE budgeting depending on whether the school is an elementary, middle or high school. Budget staff rely on 80-day enrollment to determine the number of Teacher, EA, clerical, and administrator FTE. Additionally, staff incorporates state mandated class size requirements to budget the number of Teacher and EA FTE. The district maintains existing staffing levels for both student and instructional support, and facility maintenance.

Albuquerque Public Schools

Budget Methodology for School Year 2019-2020

Elementary School Staffing

	APS Formula
*Administrators (Principals & Assistant Principals). (206 days)	0-499 = 1.00 FTE 500-599 = 1.50 FTE 600-900 = 2.00 FTE 901+ = 3.00 FTE
Kindergarten teacher	1 per 21.5 students
Kindergarten EA	1 per 15 students
Teacher, grades 1-3	1 per 23.6 students
Teachers grades 4-5	1 per 25.8 students
PE Teacher	0-300 = .50 FTE 301-642 = 1.00 FTE 643-800 = 1.50 FTE 801+ = 2.00 FTE
Librarian	0-499 = .50 FTE 500+ = 1.00 FTE
Music Teacher	District managed
Art Teacher	District managed
Counselor	District managed 0-399 students = .5 FTE 400-799 students = 1 FTE 800-999 students = 1.5 FTE 1000 students = 2.0 FTE
Nurse	District managed
Computer Technician	0-599 = .50 FTE 600+ = 1.00 FTE
Clerical Staff – B schedule	0-699 = 2.00 FTE 700+ = 3.00 FTE
Custodian	District managed
Health Assistant	1 per school

**Principal/Assistant Principal class size ranges new beginning FY19.*

Albuquerque Public Schools

Budget Methodology for School Year 2019-2020

Middle School Staffing

	APS Formula
Administrators (Principals & Assistant Principals) (216 days)	0-499 = 1.50 FTE 500-1099 = 2.0 FTE 1100+ = 3.0 FTE
Regular Education teachers Dean of Students Reading Teacher	Formula at 34.80 students Teaching load not to exceed 168 (144 for Language Arts)
Band and Orchestra	District managed
PE Teacher	<i>Included in teacher formula</i>
Reading Teacher	<i>Included in teacher formula</i>
Librarian	0-499 = .50 FTE 500+ = 1.00 FTE
Counselor	District managed 0-599 = 1.0 FTE 600-799 = 1.5 FTE 800-999=2.0 FTE 1000-1199 = 2.5 FTE 1200+ = 3FTE
Nurse	District managed
Computer Technician	0-599 = .50 FTE 600+ = 1.00 FTE
Clerical Staff – B schedule	0-699 = 2.00 FTE 700+ = 3.00 FTE
Custodian	District managed
Health Assistant	1 per school

Albuquerque Public Schools

Budget Methodology for School Year 2019-2020

High School Staffing

	APS Formula
Administrators (Principals & Assistant Principals)	0-299 = 1.00 FTE 300-599 = 1.50 FTE 600-849 = 2.00 FTE 850-1199 = 2.50 FTE 1200-1599 = 3.00 FTE 1600-1799 = 3.50 FTE 1800+ = 4.00 FTE
Regular Education teachers Reading Teacher Vocational Teachers Technology Teacher	Formula at 32.00 students Teaching load not to exceed 168 (157 for Language Arts) <i>Does not include Dean of Students</i>
JROTC Teachers	District managed
Vocational Teacher	Program driven avg. 6 <i>Included in teacher formula</i>
Reading Teacher	<i>Included in teacher formula</i>
Athletic Trainer	.40 per school
Activities Director	1.20 per school
Band and Orchestra	District managed
Computer Technician	0-599 = .50 FTE 600+ = 1.00 FTE
Librarian	0-499 = .50 FTE 500+ = 1.00 FTE
Librarian Assistant	1 per school
Counselor	District managed* 0-425 =.5 426-625= 1.0 626-825= 1.5 826-1025=2.0 1026-1225 =2.5 1226-1425 =3.0 1426-1625=3.5 1626-1825=4.0 1826-2025=4.5 2026-2225=5.0 2226-2425=5.5 2426-2625=6.0 2626-2825=6.5 2826-3025=7.0
Nurse	District managed
Clerical staff – B schedule	0-299 = 2.00 FTE 300-599 = 2.50 FTE 600-849 = 3.00 FTE 850-1199 = 5.00 FTE 1200-1599 = 7.00 FTE 1600-1799 = 8.00 FTE 1800+ 9.00 FTE
Custodian	District managed
Health Assistant	1 per school
Campus Assistant	District managed

Albuquerque Public Schools

Budget Methodology for School Year 2019-2020

Non-Salary Allocation:

The Non-Salary allocation is budgeted to each school. The school then distributes this allocation among the various GL accounts in accordance to the Uniform Chart of Accounts based on planned needs. Rates of \$63, \$66 and \$76 per student is budgeted to all Elementary, Middle and High schools, respectively.

Bilingual Program Allocation:

APS utilizes the number of bilingual hours reported by PED's 80-day enrollment report to determine the bilingual program allocations. Analysts derive a numeric value based on a combination of the Training and Education (T&E) index and the District's Unit Value to calculate the amount of bilingual funding per school. The schools distribute the lump sum allocation budgeted by the district to the appropriate accounts.

Discretionary Funds:

APS determines the total amount of SEG funding available for schools' discretionary funding. Staff utilizes at-risk data reported by each school to determine their allocation. Analysts capture a three-year average of Mobility, ELL and FRPM reported for each school. Staff combines this data with the approved 80-day enrollment data to calculate a school index. The methodology includes additional weights applied to schools based on PED's school grades. The Budget Office calculates a pro-rata distribution to each school. Budget allots a lump sum amount to each school and the school is responsible for allocating to each account, at their discretion.

Special Education Therapy

The Special Education Department annually allocates therapy resources to schools based on students' needs as documented in their Individualized Education Program (IEP). The opening allocations are based on projected need at each school, based on projected student enrollment and a query of IEP related service minutes for each student with an IEP. As students' needs change and enrollment changes, the allocations are revised. Therapy resources are as follows:

- Speech-language pathologists
- Occupational therapists
- Physical therapists
- Social Workers
- Audiologists
- Orientation and mobility Trainers
- Sign-language interpreters for the hearing impaired
- Rehabilitation counselors

Albuquerque Public Schools

Budget Methodology for School Year 2019-2020

Nursing Staff Allocations

Funds: Operational and Medicaid

Every school in APS receives either a .5 or 1.0 FTE for nursing. Determination on staffing includes multiple factors. Primarily APS Nurse staffing is determined by an acuity model developed by the National Association of School Nurses. It includes a basic staffing ratio of 1:750 for general education students, 1:225 for special education students classified as C/D service level and 1:125 for students classified as medically fragile. There are other factors that are considered including percent of student population receiving free and reduced hot lunch, number and type of district special education programs at the school site, number of students that have procedures requiring a registered nurse to administer (ie insulin administration, tracheal suctioning) and schools proximity to other schools (ie school to remote to pair with another school). The staffing allocation is adjusted by a factor dependent on the FTE's allocated by the district.

Health Assistants Staff Allocations

Funds: Operational

Every school in APS has a 1.0 FTE for a health assistant.

Counseling Staff Allocations

Funds: Operational and Medicaid

Every school in APS has at least a .5 counselor and additional allocations for each school are decided by looking at the school enrollment. The American School Counseling Association recommends a counselor to student ratio of 1:250; however the average ratio for APS is about 1:430. The ratio is the first number we start with when deciding allocations and then we factor in other considerations such as: the percentage of students on free or reduced lunch, number and types of special education programs at the school site, number of other high need student populations, factors that warrant additional mental health services, and additional mental health service resources based at the school site. The staffing allocations for each school are adjusted by the FTE's allocated by the district.

Crossroad Counselor Staff Allocations

Funds: 7 Medicaid and 1 Operational

There are currently eight Crossroad Counselor positions in APS, two for each Learning Zone. These eight Crossroads Counselors serve all the high schools their zones, but are housed at specific High School. This program also supports preventative education to the feeder middle and elementary schools. They are considered district employees. They are placed at the high schools based on a model that includes: referrals to the program, cooperative administration and staff, current drug and alcohol trends that create a higher need at a school site, and program participation.

Truancy Social Workers Staff Allocations

Funds: Operational and Categorical

Certain schools in the district with the highest rates of chronic absenteeism have at least a .5 Truancy Social Worker allocation. In addition, when deciding allocations, other considerations are factored in, such as: other attendance data; access to the supports across learning zones; other available attendance supports; the size, need and location of the paired schools; and school readiness and agreement to program expectations. Staffing allocations are adjusted by the FTE's allocated by district and grant funding annually.

Albuquerque Public Schools

Budget Methodology for School Year 2019-2020

Bilingual Education Allocations

APS follows NMAC Code 6.32.2.13 & 6.32.2.14 of the NMPED Rule 6.32.2 (BMEP Programs).

APS Police Department Assignments

All APS High Schools are assigned 1 police officer along with 3 to 5 CSA's. This is based on the student population at the high school as well as the amount of calls for service at the school.

APSPD has 1 officer and 2 to 3 CSA's assigned to 23 Mid Schools. This is based on the student population at the school as well as the amount of calls for service at the schools.

APSD has 1 officer assigned to Freedom High School and New Futures. This is based on student population as well as the amount of calls for service.

Custodian Allocations

One custodian for every 26,000 square feet.

Fine Arts Allocations

The APS Elementary Fine Arts program is funded through the Fine Arts Education Act (FAEA) which is allocated from the SEG.

The FAEA funds:

- Elementary teachers' salaries (music, art, drama, dance, and 14 choir positions, 4 art positions and 2 drama positions – 6th grade at the middle school).
- Elementary consumable supplies are allocated per-student bases (approx. \$15 per student)
- Elementary non-consumable are allocated per teacher
- Middle school programs are allocated a yearly amount per program

The FAEA funded teachers (Elementary music and art) rotate throughout the district on an Bi-annual cycle). One teacher per 25 classes (45 min classes). Schools that fall above the 25 classes are allocated an additional .2 (1 day or 26+ classes). Larger schools receive up to three teachers depending on class load. Smaller schools are able to see fewer classes twice a week, so they are allocated a teacher for a semester (equals the same amount of instruction.) All APS middle schools have a .5 choir allocation. The few art and drama teachers were placed in schools where demand was high for those courses and the school previously had no art or drama.