



# Albuquerque Public Schools Planning Budget Fiscal Year 2019

*Let Us Show You Where The Money Goes!*

Presented to the Albuquerque Public Schools Board of Education  
Finance Committee Meeting of April 16, 2018

Presenters: Tami J. Coleman, Chief Financial Officer  
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# State Equalization Guarantee

## APS Operational Funding History in Millions



# FY19 OPERATIONAL FUND BUDGET PLANNING (Millions)

## GOOD NEWS/(BAD NEWS) to OPERATIONAL BUDGET

Item #s	<u>ESTIMATED SEG REVENUE CHANGES FY18 to FY19</u>	Where we were on 4/3/2018	Where we are on 4/16/2018
		SEG (M)	SEG (M)
1	† SEG Unit Value (\$4,084.26)	\$4.637	\$4.637
2	Enrollment Decrease ( <del>~1200</del> ~1650 students)	(\$12.781)	(\$12.781)
3	Training & Experience Index Unit-Multiplier Increase	\$0.675	\$0.673
4	At Risk Index Unit-Multiplier Change	\$5.476	\$5.474
5	All Other Unit-Multiplier Changes	\$1.659	\$1.556
6	New revenue for 2.5% increase for classroom teachers	\$7.819	\$7.819
7	Ensuring Tier Levels \$36K/\$44K/\$54K	\$4.250	\$4.250
8	New revenue for 2% increase all other staff	\$3.536	\$3.536
9	Small School Size change	\$0.000	\$0.000
	<b>TOTAL SEG REVENUE CHANGES</b>	<b>\$15.271</b>	<b>\$15.163</b>
	<b><u>EXPENDITURE CHANGES FY18 to FY19</u></b>		
10	* Fewer Staff Needed-Enrollment Drop	\$4.689	\$4.689
11	Teacher Salary Changes 2.5% average	(\$7.761)	(\$6.279)
12	New Tier Levels: \$2,000/Tier	(\$4.772)	(\$6.500)
13	Non-Teacher Salary Increase 2.5% average	(\$3.684)	(\$4.569)
14	Medicaid State 1/2 Match Required	(\$0.051)	(\$0.051)
15	Employer's Share Benefit changes ( <del>1/2 Year</del> Full Year)	(\$1.500)	(\$1.500)
16	Supplement Transportation (Increase in Funding Formula)	\$0.000	\$0.000
17	Supplement Instructional Materials	(\$0.089)	(\$0.089)
18	STEM Magnet @ Mission, Garfield & Valley HS (summer)	(\$0.082)	(\$0.082)
19	Fixed Cost Increases	(\$1.000)	(\$1.000)
20	Police Officer Tres Volcanes	(\$0.044)	(\$0.044)
21	Proposed department reduction of 1%	\$1.026	\$1.026
22	Election Cost	(\$0.750)	(\$0.750)
23	Salary Interpretation	(\$3.695)	\$0.000
25	^ Tres Volcanes additional staff (Princ, Sec, Health EA, Nurse, Custodian, Counselor)	(\$0.350)	(\$0.350)
26	MRI Assistance		(\$2.000)
	<b>TOTAL EXPENDITURE CHANGES FY18 to FY19</b>	<b>(\$18.063)</b>	<b>(\$17.499)</b>
	<b>TOTAL PROJECTED BUDGET (SHORTFALL)</b>	<b>(\$2.792)</b>	<b>(\$2.336)</b>

† Based on Actual 80 Day Count 12-15-17 and increased Unit Value as compared to FY18 initial SEG

\* Based on actual FY18 school allocations compared to estimated FY19 school allocations with no change in salary/bene rate.

^ Tres Volcanes:

9.70 net FTE is determined by the number of FTE that each of the outbound schools will decrease in FTE plus additional FTE for other students projected to attend. This also includes a principal, secretary, officer and custodial staff.

# FY19 OPERATIONAL FUND BUDGET PLANNING (Millions)

<b>Budget Requests (in Millions)</b>	Year 1 Request 4/16/2018
Instructional Materials-Declining Funding, Outdated Materials	
3 to 7 year plan (beginning year) \$30 Million needed	(\$9.000)
Expanding National Board Teacher Collaboration 2.4 FTE (A Sched)	(\$0.177)
Art and Music in Every Elementary 3 to 7 year plan (beginning year)	(\$1.200)
Teacher Residency Partnership	(\$0.500)
<b>Class Size Waiver</b> (from 5% to 4%=\$2.735, to 3%=\$4.273)	(\$2.735)
Assistant Principal Allocation Formula Change (approx. 23 FTE)	(\$2.100)
District Wide Custodial Shortage & other Methodology Changes	(\$4.900)
Engineering the Future @ Valley HS Magnet Program (6 FTE)	(\$0.300)
Westside Blended Ecademy	(\$0.750)
Advanced Placement Testing Assistance	(\$0.767)
based on half of all 9-12 students (~13K @ \$59 each)	
Reclassify Library Services	(\$0.032)
Athletic Trainers from .4 to 1.0 in all high schools (from 5.2 FTE to 13 FTE)	(\$0.500)
Fine Arts Manager	(\$0.087)
Waste Management shift back to Operational	(\$1.500)
<b>Total Current Requests</b>	<b>(\$24.548)</b>
Temporary Reoccurring Costs	Cost Per Year
ESSA Schools-Additional funding for MRI/CSI/TSI Schools	(\$1.000)