



ALBUQUERQUE PUBLIC SCHOOLS

FY 2026 Budget Approval May 7, 2025

Rennette Apodaca, Chief Financial Officer

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Guiding Principles

Student Outcomes

- Increase Student Outcomes
- Meet Student Needs

Goals and Guardrails

- Alignment to Board of Education Goals
- Honoring Board of Education Guardrails

Voice of the Community

- Board of Education Community Meetings
- Community and Staff Budget Survey
- School Instructional Councils

Budget Timeline

October 24 & 28, 2024	Board of Education Community Meetings	
October 2024	Budget Community & Staff Survey	
February 12 & 13, 2025	Principal and Assistant Principal Budget Meeting	
February 11, 2025	Budget-Call	
February 26, 2025	FY 26 Budget Calendar Student enrollment projections for FY26 Operational at-risk allotment and Title I formula changes Budget Presentation 1 – Food & Nutrition, Transportation and Capital Funds	Finance Committee
March 19, 2025	School Budgets due to Finance	
March 26, 2025	Budget Presentation 2 – SEG Projection and Special Education	Finance Committee
April 16, 2025	Budget Presentation 3 – Operational and Federal & State Programs	Board of Education
May 07, 2025	Board of Education Budget Approval	Board of Education
May 19, 2025	Submit Board Approved Budget to PED	

APS Budget History (10 Years)

	FY15 approved	FY16 approved	FY17 approved	FY18 approved	FY19 approved	FY20 approved	FY21 approved	FY22 approved	FY23 approved	FY24 approved	FY25 approved	FY26
Total Budget	\$ 1,370,129,322	\$ 1,329,017,455	\$ 1,347,165,779	\$ 1,342,458,843	\$ 1,384,823,001	\$ 1,475,755,646	\$ 1,467,079,294	\$ 1,868,703,090	\$ 1,936,884,368	\$ 2,163,645,482	\$ 2,150,510,312	\$ 2,250,948,822
% of change from previous approved budget		-3.00%	1.37%	-0.35%	3.16%	6.57%	-0.59%	27.38%	3.65%	11.71%	-0.61%	4.67%
Salary Increase		0.00%	0.00%	0.75%	3.00%	6.00%	4.00%	1.50%	7.00%	3.00%	3.00%	4.00%
SEG Unit Value Change		0.75%	-1.44%	3.42%	1.83%	8.94%	-0.63%	7.19%	13.56%	13.02%	5.00%	3.78%
Grant Funding Change		5.03%	0.65%	2.05%	11.91%	14.73%	6.56%	73.23%	64.41%	3.61%	-25.74%	-32.64%
Note						ESSER I - CARES	ESSER II -CRRSA ESSER I =Carryover	ESSER III ESSER II Carryover ESSER I Carryover	ESSER III -Carryover ESSER II- Carryover	ESSER III -Carryover ESSER II- Finalized	ESSER III Finalized	*Initial projections for grant funding *Grant funding carryover not included *Not all grant applications available yet

Over the past 10 years -

- Total Budget has increased from year to year with the exception of FY16, FY18, FY21 and FY25
- Total unit value change has increased with the exception of FY17 and FY21
- Salary increase in every year except FY16 and FY17

Budget by Function

	FY2025			FY2026			
Function Name	Budget	% of Budget	Per Pupil	FY26 Budget	% of Budget	Per Pupil	Change
Instruction	784,639,849.62	37%	11,848.14	786,714,624.85	35%	12,314.93	466.79
Support Services—Students	143,544,313.00	7%	2,167.53	157,847,096.64	7%	2,470.88	303.35
Support Services—Instruction	43,566,772.00	2%	657.86	42,886,055.60	2%	671.32	13.46
Support Services—General Administration	16,129,161.00	1%	243.55	15,346,422.12	1%	240.23	(3.32)
Support Services—School Administration	68,064,166.00	3%	1,027.78	68,292,717.67	3%	1,069.03	41.25
Central Services	88,127,501.00	4%	1,330.73	62,290,918.76	3%	975.08	(355.66)
Operation & Maintenance of Plant	116,534,891.00	5%	1,759.69	123,274,016.78	5%	1,929.68	170.00
Student Transportation	31,859,159.00	1%	481.08	32,208,935.78	1%	504.19	23.11
Other Support Services	187,662.00	0%	2.83	187,662.00	0%	2.94	0.10
Food Services Operations	54,614,899.00	3%	824.69	93,196,958.99	4%	1,458.87	634.18
Capital Outlay	606,466,818.00	28%	9,157.71	665,814,033.81	30%	10,422.40	1,264.69
Debt Service	192,751,217.07	9%	2,910.56	202,889,379.00	9%	3,175.95	265.39
Total	2,146,486,408.69	100%	32,412.15	2,250,948,822.00	100%	35,235.49	2,823.34

Budget by Account

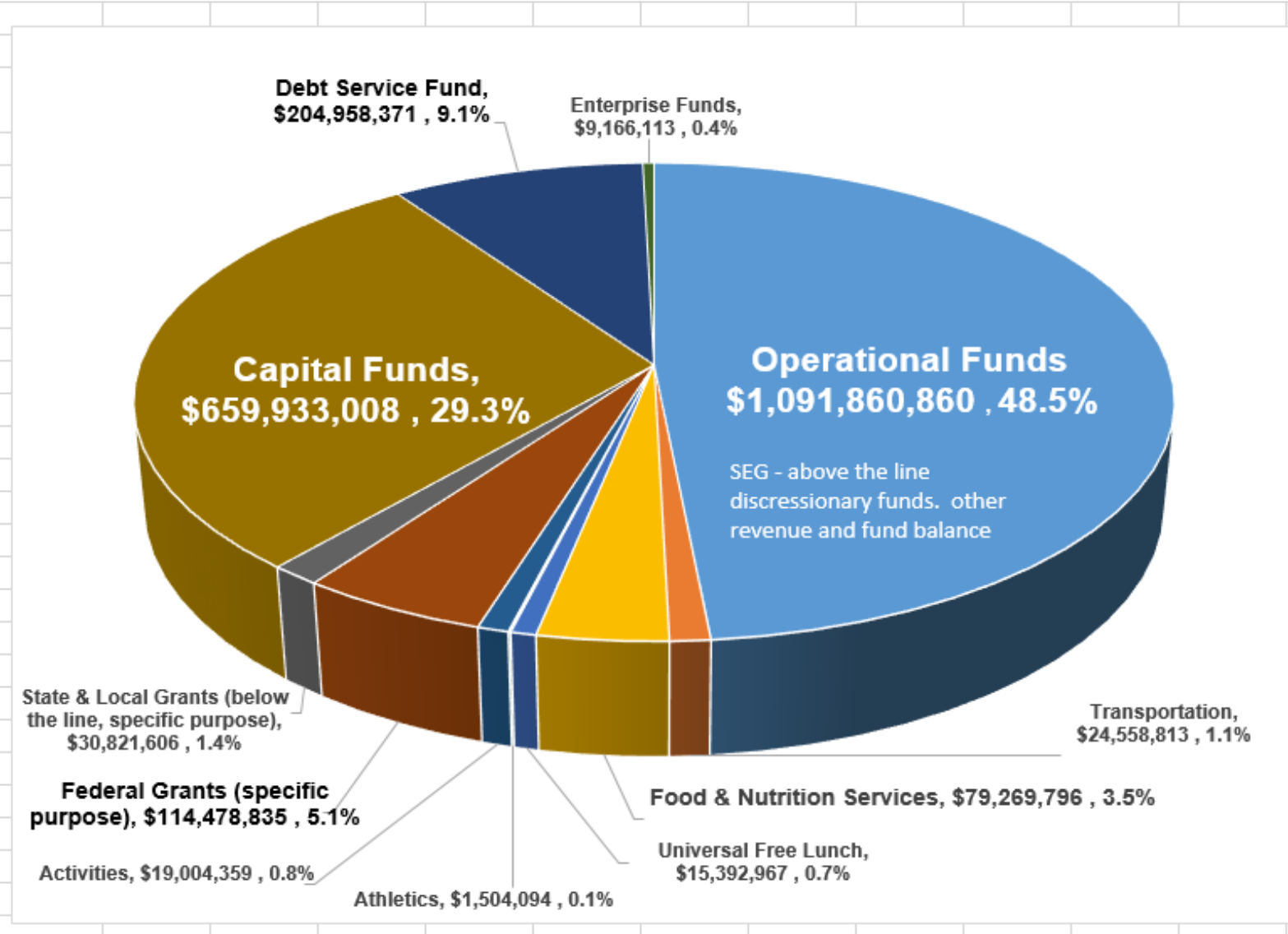
	FY2025			FY2026			
Account Group	Budget	% of Budget	Per Pupil	FY26 Budget	% of Budget	Per Pupil	Change
Compensation	713,789,023.00	33%	10,778.28	718,260,689.09	32%	11,243.38	465.10
Employee Benefits	261,656,818.00	12%	3,951.04	285,967,625.17	13%	4,476.43	525.38
Professional and Technical Services	43,185,583.00	2%	652.11	66,010,454.09	3%	1,033.30	381.20
Property Services	565,647,763.22	26%	8,541.33	632,776,652.39	28%	9,905.24	1,363.91
Other Purchased Services	143,165,626.00	7%	2,161.81	93,021,867.42	4%	1,456.13	(705.69)
Supplies	115,009,259.25	5%	1,736.65	143,286,296.61	6%	2,242.95	506.30
Property	33,889,409.15	2%	511.73	29,942,156.24	1%	468.70	(43.03)
Debt Service	192,578,660.07	9%	2,907.96	203,183,081.00	9%	3,180.55	272.59
Restricted Expenditures	77,564,267.00	4%	1,171.23	78,500,000.00	3%	1,228.81	57.58
Total	2,146,486,408.69	100%	31,240.92	2,250,948,822.00	100%	34,006.68	2,765.76

Budget for Albuquerque Public Schools

All Funding Sources including Reserve

\$2,250,948,822

[Two billion, two hundred fifty million, nine hundred forty eight thousand, eight hundred twenty two dollars]



OPERATIONAL FUND CASH RESERVES (\$M)

■ Fund Balance ■ Reserved Fund Balance



2025-2026 Budget Resolution

BE IT RESOLVED by the Board of Education of Albuquerque Schools, subject to any technical adjustments by APS and the Public Education Department and approval by the Public Education Department of the State of New Mexico, that the amounts shown in the following schedule be appropriated to each fund as specified for the ensuing fiscal year beginning July 1, 2025, and ending June 30, 2026.

Fund	Amount
Operational	\$1,081,700,000
Impact Aid	490,943
Forest Reserve/Ad Valorem	9,669,917
Student Transportation	24,558,813
Food and Nutrition Services	79,269,796
Universal Free Lunch (State Funded)	15,392,967
Athletics	1,504,094
Activities	19,004,359
Federal Grants	114,478,835
State and Local Grants	30,821,606
General Obligation Bonds	209,933,164
Special Capital Outlay - Federal	14,363,035
Special Capital Outlay - State	22,633,234
Special Capital Outlay - Local	34,941,445
Special Capital Outlay	7,422,113
House Bill 33	235,962,065
Senate Bill 9	108,214,977
Educational Technology Equipment	26,462,975
General Obligation Bonds Debt Service	204,958,371
Enterprise Fund-KANW Radio Station	1,615,658
Enterprise Fund-Graphics Enterprise Services	1,701,777
Enterprise Fund-Charter School Business Services	128,386
Enterprise Fund-Transportation Enterprise Fund	3,812,557
Enterprise Fund-Facilities Enterprise Fund	1,846,058
Enterprise Fund-Technology Professional Development	61,677
Total All Funds	\$2,250,948,822
Additionally, be it resolved that \$20 million of fund balance be committed to: Implementation of Enterprise Resource Planning (ERP) System \$10 million Self Insured Fund (Medical, Prescriptions, Dental, Vision) \$10 million	

Albuquerque Public Schools Authorized Charter Schools - FY 26 Budget Projections (See Footer for More Information)				
Name of Charter School	Student Enrollment Budget has been based on the average of the MEM on 80 and 120 reporting dates 2024-25	Operational Budget Ensure that the Charter school's operating budget is within the allotted resources	2% Administrative Fee	Parental Notification Ensure that parental involvement in the budget process was solicited in preparation of the budget
ABQ Charter Academy	373.5	\$5,417,646.00	\$108,352.92	Yes
ACE Leadership	296.5	\$3,977,061.66	\$79,541.23	Yes
Albuquerque Institute for Mathematics and Science	305	\$4,028,969.00	\$80,579.38	Yes
Albuquerque Talent Development	124	\$2,186,058.00	\$43,721.16	Yes
Alice King Community School	376	\$5,570,188.00	\$111,403.76	Yes
Christine Duncan's Heritage Academy	490	\$7,808,768.13	\$156,175.36	Yes
Cien Aguas International School	417	\$5,624,927.00	\$112,498.54	Yes
Coral Community Charter	209.25	\$2,969,648.31	\$59,392.97	Yes
Corrales International School	232	\$3,552,265.38	\$71,045.31	Yes
Digital Arts and Technology Academy	320	\$4,247,161.00	\$84,943.22	Yes
East Mountain High School	417	\$5,963,270.00	\$119,265.40	Yes
El Camino Real Academy	340	\$4,953,955.00	\$99,079.10	Yes
Gilbert L. Sena Charter	175	\$2,575,623.75	\$51,512.48	Yes
Gordon Bernell Charter	188	\$3,098,511.00	\$61,970.22	Yes
Health Leadership High School	235	\$3,036,163.14	\$60,723.26	Yes
La Academia De Esperanza	253	\$3,224,773.74	\$64,495.47	Yes
Los Puentes Charter School	160.5	\$2,098,641.00	\$41,972.82	Yes
Mark Armijo Academy	236	\$2,729,857.00	\$54,597.14	Yes
Montessori of the Rio Grande	218	\$2,926,209.26	\$58,524.19	Yes
Mountain Mahogany Community School	227	\$3,429,380.00	\$68,587.60	Yes
Native American Community Academy	422	\$5,974,899.59	\$119,497.99	Yes
New America School- NM	129	\$2,214,685.33	\$44,293.71	Yes
New Mexico International School	429.5	\$5,152,151.00	\$103,043.02	Yes
Public Academy for Performing Arts	441.5	\$4,473,906.00	\$89,478.12	Yes
Robert F. Kennedy Charter School	310.5	\$4,429,227.42	\$88,584.55	Yes
Siembra Leadership High School	475	\$7,990,548.69	\$159,810.97	Yes
South Valley Academy	600	\$8,933,029.68	\$178,660.59	Yes
Technology Leadership High School	338.5	\$3,508,378.00	\$70,167.56	Yes
The International School at Mesa del Sol	278	\$5,229,759.00	\$104,595.18	Yes
Voz Collegiate Preparatory Charter	136	\$2,680,931.00	\$53,618.62	Yes
Note: Row one of this spreadsheet shows the corresponding statutory responsibility from the APS Board in approving the charter schools budgets. Additionally, the spreadsheet is based off of school projections and not PED issued 910B5's.				

New Mexico State Statute 22-8-6.1 Charter School Budget Submission

B. Each locally chartered charter school shall submit to the local school board a school-based operating budget for approval or amendment. The approval or amendment authority of the local school board relative to the charter school operating budget is limited to ensuring that sound fiscal practices are followed in the development of the operating budget and that the charter school operating budget is within the allotted resources. The local school board shall have no veto authority over individual line items within the charter school's proposed financial budget or over any item in the educational plan, but shall approve or disapprove the operating budget in its entirety. Upon final approval of the charter school operating budget by the local school board, the individual charter school operating budget shall be included separately in the budget submission to the department required pursuant to the Public School Finance Act and the Charter Schools Act.