

# Responses to Board Member Questions

## Finance Committee Meeting on April 26, 2023

### **IV.C: Consideration for Approval of Inter-Function Transfers for Grant Budget for the Month of March 2023 (page 20 of the digital packet)**

The \$23,200 for ALL principals training covered how many principals? What was the individual amount for each principal?

We currently have ten interns, five who began last July and will finish this June, and five who started in January.

We pay half their tuition, which increased slightly for the spring semester. And we pay for their full-time subs for spring semester, which varies depending on whether or not they are at a TOPS school. It is roughly \$25,000-\$26,000 per intern.

What kind of Supplies & Assets were purchased with the \$150,000?

Every year we purchase materials that speech pathologists, social workers, physical therapists, and occupational therapists can use to work with students with disabilities. Since they don't get a supply budget from the schools they serve, any equipment and materials they need to instruct students comes from the Special Education Department. Examples of these materials include games used by therapists to engage groups of students in communication activities and therapy equipment like balls and mats for motor therapists.

Where was the at risk Intervention PD for Highland (\$2,600) held and how many people attended the PD?

The AT RISK intervention is for June 12-14, 2023, AVID Summer Institute in Dallas, Texas. They are expecting seven staff members to attend.

### **IV.D: Consideration for Approval of Intra-Function Transfers for Grant Budget for the Month of March 2023 (pages 23-30)**

Page 23: Title II-How many administrative assistants does the \$104,000 cover and who is doing without an administrative assistant? And the \$104,000 went to how many principals?

The entry for Title II is a budget correction. The budget should have been allocated to the ALL Program, and no administrative assistant positions are linked to the budget in question or negatively affected by the transfer.

Page 23-28: Can you make more clear the reallocation of monies for E-Cademy at the listed schools?

The funds are distributed to the schools to support online tutoring per the contracted initiative approved by the Board.

Page 29: Who attended the National American Indian Science & Engineering Fair?

A team of students and three teachers from Jefferson Middle School participated in the National American Indian Science and Engineering Fair. The event was held at Oklahoma State University Saturday, April 1, 2023. The team's project, "Hand Toss vs. Robot," won first place in Engineering Award: Robotics/Intelligent Machine.

Page 30: Is the Suicide Prevention support & PD only for the adults or did any of these monies go to support our students?

The PD is for the CISM training/course/travel/books and the AEOU SEL course. The courses and materials are to be implemented in direct support of students.

**Item IV.E: Consideration for Approval of Fiscal Year 2023 Intra-Function Transfers for All Non-Categorical Funds for the Month of March 2023 (page 38)**

1. What textbooks were purchased with the \$2,496,022.00?
  2. Delineate what the \$75,000 for other Finance Contract Services was used for.
1. We purchased Odell/Open Up ELA 9-12 program materials (approved by the Board on 3/29/23) with the \$2.5M.
  2. We processed three budget transfers for Finance in March and none of them were for \$75K. If the Board is referring to the budget transfer for \$575K to other contract services, it was to pay ERS for services associated with transitioning to student-based budgeting (SBB).

FINANCE	1100 31403192500	2500	533300	0 Professional Development	(550.00)	0.00
FINANCE	1100 31403122500	2500	533300	0 Professional Development	(490.00)	0.00
FINANCE	1100 31403142500	2500	533300	0 Professional Development	1,040.00	0.00
					0.00	0.00
FINANCE	1100 31403122500	2500	511000	1220 Business Office Support Salaries	(14,257.00)	0.00
FINANCE	1100 31409502300	2300	534110	0 Auditing	14,257.00	0.00
					0.00	0.00
CONTINGENCIES DEPT	1100 99909502100	2100	537110	0 Other Charges	(575,000.00)	0.00
FINANCE	1100 31403112500	2500	559150	0 Other Contract Services	575,000.00	0.00
					0.00	0.00

**IV.F: Consideration for Approval of Statement of Equipment (Technology) to be Taken Out of Service for February 1-28, 2023 (pages 48-107)**

When were these Chromebooks purchased?

Most were purchased between 2016-2018. Five were purchased prior to 4/30/2019. The column labeled "In-Serv Date" identifies the month purchased.

Were they purchased for remote learning during the pandemic?

No

What is the life expectancy of a Chromebook?

APS keeps Chromebooks for five years

Why can't they be repaired?

Chromebooks have an end-of-life when they no longer update, which becomes a security issue.

The board recently approved the purchase of more Chromebooks. Will those replace the ones that are being taken out of service?

Yes, they are used to maintain the devices we use for students.

What were the total number of Chromebooks taken out of service & the rationale for so many taken out of service at the same time?

We have at least 30,000 devices, including Chromebook, iPads, Apple products, & Microsoft products being staged for salvage. These items are a minimum of 5 years old or damaged beyond repair. During the pandemic, our focus was first on supplying devices for students and staff, and now we are shifting our efforts to the end of the device lifecycle to process the backlog of devices. In general, we will need to salvage approximately as much as we purchase.

Will all these Chromebooks be destroyed/recycled?

Destroyed

#### **IV.G: Consideration for Approval of Statement of Equipment to be Taken Out of Service for February 1-28, 2023 (page 134)**

What are the reasons we saw such high peaks of equipment taken out of service in 2021 & 2023?

In February of 2023, Capital Asset Management first received a request for disposal from the Technology Salvage Department (a new Department within Technology to manage the processing of new and old technology assets.) This first request was about 3,000 assets which is over and above what we received from the Salvage Department that month, hence a spike. Capital Asset Management will continue to report about 3,000 assets per month from the Technology Salvage Department. Please note the Month of February disposals (being sent to the BOE in April) is what is coming from the Osuna warehouse through the Technology Salvage Department in addition to the regular Salvage Department disposals.

July 2021 also had a spike of disposals due to the Salvage Department (they were in M Building at the time and had yet to create the Technology Salvage processes or that new Department.) As their team analyzed devices, they created a large stack for disposal. This "stack" was picked up by the Salvage Department. After that, they started working on their new processes, and devices set for disposal were housed at the Rankin training complex before being moved to the Osuna warehouse, where these items are now being processed.

#### **IV. I: Consideration for Approval of District Purchase or Expenditure that Equals or Exceeds Two Hundred Fifty Thousand Dollars (\$250,000) – Boiler Services As Needed (pages 136-137)**

misspelled (Fuds) on the Action Memo

Of the \$8,400,000 spend, how much is coming from ESSER Funds and as these funds must be spent by 9/24 are we expending these ESSER funds in the first year of this 3 year contract?

Rationale for such a large (40%) annual increase from previous spend to future spend? Is the increase a result of increased labor costs, labor shortages, supply costs, supply chain issues etc?

Yes, we will use ESSER funds first as appropriate.

The \$8,400,000.00 is an estimate; the actual cost may vary. Increases in costs are due to factors including increased construction costs, supply chain issues, labor shortages, etc.

#### **IV.M: Consideration for Approval of District Purchase or Expenditure That Equals or Exceeds Two Hundred Fifty Thousand Dollars (\$250,000) - Technology Device Repair As Needed (page 147)**

The previous spend was for a 3 year contract at approximately \$229,000 annually and this future spend is for 2 years at \$300,000 annually. Why such an increase and why was only a 2 year contract offered?

These are estimates. Actual spend may vary due to need. The department requested a two-year contract due to changes in technology.

#### **Item IV. N: Consideration for Approval of District Purchase or Expenditure that Equals or Exceeds Two Hundred Fifty Thousand Dollars (\$250,000) – Archive Security System for Schools (page 150)**

"This will vastly improve the functionality of the security systems which will lead to safer schools." My question is how much safer will our schools be and what does the data from other

schools districts who use these archive security system servers show as it concerns safe schools? Furthermore, what is the baseline from which you predicated this substantial improvement and if there isn't one is it just an educated guess that safety will improve? What is the safety baseline APS is starting from?

These servers are responsible for archiving video camera surveillance footage for the entire district. In the event of a crime and investigation, law enforcement asks for security footage to aid their investigation. According to School Police, seven years ago, they could only fulfill 50% of security video requests due to the lack of server infrastructure. Due to The District's investment in security system infrastructure, and efforts from School Police's technical teams, security footage request fulfillment is up to 94%.

The only way to maintain and improve this fulfillment percentage is to continue to invest in these systems. Many of the servers requested are to replace aging servers so that footage can be stored longer and more reliably. Sixty percent of the current archive server fleet is depreciated and running Windows Server 08, an operating system that Microsoft stopped supporting and patching three years ago, making these old servers cyber security exploits. 94% is our baseline that School Police is trying to maintain and improve by sourcing these archive servers.

"Improved attendance will help close the achievement gap caused by the extended loss of classroom time due to COVID. Student safety will improve their social emotional wellness allowing them to learn in a safe and sound environment." Are you ensuring that as a result of purchasing and using these servers that this will directly correlate to improved attendance and improved social emotional wellness? If so can you share the research & data that shows this? We all want our kids to feel and be safe in our schools, but are we saying that this is achievable, by way of these servers?

The study we referenced is from [Kidsdata.org](https://www.kidsdata.org) powered by PRB (Population Reference Bureau). We strongly believe that schools are safer by using modern security system infrastructures. The servers being requested are not the only thing that will lead to students feeling safe at school, but the servers do play a pivotal role in the overall security system infrastructure.

"School safety plays a crucial role in youth's development and academic success. Students who feel safe at school tend to have better emotional health and are less likely to engage in risky behaviors. That sense of safety contributes to an overall feeling of connection. School connectedness is measured as feeling happy, safe, close to people, a part of school, and believing teachers treat students fairly.

In California, 20% of students in grades 7, 9, 11, and non-traditional programs who had low connectedness felt very unsafe at school, according to the latest available data. In contrast, fewer than 3% of their peers who had a higher level of connection to school felt very unsafe."

## **V.A: Consideration for Approval of District Purchase or Expenditure That Equals or Exceeds Two Hundred Fifty Thousand Dollars (\$250,000) – Wearable Crisis Alert System**

Additional Resources:

- [Crisis Alert System \(video\)](#)
- [Addressing School Challenges \(website\)](#)

What is the demand for these devices?

There has been an increased need for staff to feel safe at school and feel they can call for assistance without needing to yell, get their phone, or get to an intercom system. Especially after the assault of school staff we have had a greater need to increase the ability to help staff quickly.

What other solutions were considered?

It went to an RFP for vendors. It is part of a layered security approach. It is not a singular solution but part of a layered approach to safety and security.

What is the evidence that these wearable devices improve school safety?

Many school districts use the devices, and several in the CGCS. It has been part of a solution to Alyssa's Law in states requiring silent emergency notification. Multiple studies cite the importance of students' perception of safety on academic success and teacher perception leading to teacher efficacy. The wearable device does not necessarily improve school safety but improves the ability to respond quickly and staff comfortably so they can call for help at any time.

All staff will have a wearable device. If there is an issue on a bus, the driver can pull to the nearest school and call for help. At stadiums, when staff are locking up late at night and notice anything or feel unsafe, they can call for help.

What is the opportunity cost, where else can/could these funds be spent?

In this instance, the other option would be having no device. The funds spent for every staff member to call for assistance with anything from a medical emergency, a fight, or an intruder is worth the investment.

Why isn't APS considering/using the Rave Mobile Alert System provided free of charge through NMPED? It would save \$7 million that could be used elsewhere. What are the disadvantages and advantages of the free system? And how do these compare to this wearable crisis alert system? How do we justify this spend to the taxpayers when we can get the one that is offered to districts at the cost of \$0? Can we justify it by saying there may be school staff who don't

want to use their own personal devices? When we encounter an emergency situation in our community won't we all use our personal device to report it?

RAVE does not have recurring funds attached to it. It uses a personal device, and not all of our staff feels comfortable using their personal device. Accessing an app on a phone means you have to have the phone on you, and often, staff does not have their phones on them. A wearable device is accessible and does not require finding an app on your phone. In some cases, finding the app on your phone can take time, and calling 911 would be faster. The device also can be used for everyday occurrences that do not necessarily need law enforcement but a school nurse or administrator.

In the fall, we had an administrator assaulted. The RAVE button would not have helped her, but if she did have a wearable device, she could have pressed the button allowing aid to come to her quickly.

- [Mobile Panic Buttons and Mobile Apps \(website\)](#)

Has APS considered running a trial of the Rave system with willing schools before making a purchase?

See above

Does the Wearable Crisis alert system have two-way communication?

No

How does the wearable system Interact with entities, such as APS police, APD, BCSO, etc? If a need for immediate response occurs, how does the proposed system respond?

The device will contact whomever we activate on the system. The push of 3 buttons can call a de-escalation team or administration, whereas the multiple clicks will be the equivalent of calling 9-1-1.

### **V.B: Update on the District's Investment Program for the Third Quarter of FY2023 (page 201)**

Do we need to shift our investments into a safer harbor due to the fact that "The interest rate curve steepened, a classic move often signals the end of a Fed hiking cycle and typically occurs before the economy enters a recession?" Is a change to our investment strategy warranted because of what might be an impending recession? I do know our overall balances have increased from 2022 to 2023, so do our investment advisors recommend that we stay the course?

All the District's investment components would be considered a safe harbor. U.S. treasuries and agency securities are highly liquid. The money market fund is an all-government fund, and the State LGIP is invested in similar issues to the government funds. The District's investment advisors will look closely at the investment core components of each portfolio component to look for an opportunity to lock in rates—as all these indicators are telling us that rates will be lower in the next year. However, it is challenging as current earnings rates in the money market fund and front end of the curve are higher than where we can invest in two-year notes. Our investment advisor will cover this at the board meeting. She has looked closely at the components and will provide a recommendation.

## Follow-up Questions from Previous Meetings

I was wondering if you have any idea when the board will be considering the new pay scale in regards to the EA pay raise? Mainly I am wondering if it will still be tiered or if it will bring everyone to a flat \$25,000/year regardless of their education/training.

As promised, here is the salary schedule for [Educational Assistants: 2022-2023 G1 Salary Schedule](#). The new legislation brings all EA salaries to \$25,000/year. The only requirement of the bill is that they be licensed, which all of our EAs are. As mentioned during the meeting, differentiation may be negotiated.

A board member asked us to respond to this constituent's complaint about the calendar: "No polls were taken for teacher input. No requests for information from our school leadership and Instructional Council were received. It is as if APS City Center Completed this process in a vacuum".

Below is the process we followed as presented at the board meeting. It shows that work was done collaboratively and not in a vacuum.

### APS Calendar Timeline



- **October 17th:** Calendar Committee convened and discussed development of the traditional and TOPs/ELTP calendars. Principals took to schools to collect preliminary feedback.
- **October 24th:** Calendar Committee convened and finalized proposed calendars based on the feedback.
- **December 7th:** Originally scheduled to present calendars to School Board, but it was postponed due to information received from legislators about possible legislation to add instructional time.
- **January 19th:** HB 130 and HB 194 were introduced.
- **January 19th-March 13th:** District staff worked to create a potential 1140 calendar (multiple scenarios and considerations).
- **March 13th:** Calendar Committee met and discussed proposed 1140 calendar to get feedback.
- **March 15th:** Calendar Committee met and voted to approve the proposed 1140 calendar.
- **March 16th:** HB 130 signed into law.
- **March 16th:** Survey developed and distributed to constituents for feedback (two-weeks).
- **March 29th:** Survey closed and data coded, analyzed, and considered.
- **April 5th:** Proposed 1140/TOPs and CCHS calendars presented to the School Board.
- **April 14th:** District calendars due to NMPED. APS calendar approval will allow schools to build and finalize their master schedules and online registration may open for 2023-24 school year.