

Question and Answers for Finance Committee

June 28, 2023

Item IV.A (pages 11-13 of the digital packet): Consideration for Approval of Budget Adjustments to Existing Grant Budget for the Following Funds – Peer-to-Peer 2-022-2023

What's the status of the peer to peer helping program? Notice Eldorado mentioned for expenses but not other schools. Did we run peer to peer programs in additional schools? Where and if not, why?

Eldorado and La Cueva funded through New Mexico Department of Health Grant.

There are other Peer to Peer schools from other grant funding.

County Suicide Prevention Grant: Peer Helpers

School Locations

Cleveland MS

Garfield MS

Grant MS

Jackson MS

James Monroe MS

John Adams MS

Jimmy Carter MS

Kennedy MS

McKinley MS

Taft MS

Taylor MS

Van Buren MS

Polk MS

Albuquerque HS

Cibola HS

Del Norte HS

Manzano HS

Rio Grande HS

Sandia HS

Atrisco Heritage Academy HS

Highland HS

Item IV. I (pages 115-125): Consideration for Approval of Statement of Equipment to be Taken Out of Service for December 1-31, 2022

Equipment out of service has become valued over \$1.0m over several months. Is this primarily due to the one-to-one deployment or did we use ESSR funds to refresh our equipment these past two years. Will this trend go down as we spend down ESSR?

Equipment out of service has increased because salvage was postponed during the pandemic.

ESSER was utilized to purchase devices for refresh and 1:1 device initiatives. .The last few years the actual spend has been a bit inconsistent due to COVID relief funds. To be on a regular cadence of purchase, making sure that all students and teachers have a working device, the estimated spend would be approximately 15,000 chromebooks at \$500.00 (\$7,500,000.00) and 1500 teacher laptops at \$1,700.00 (\$2,500,000.00) a year with a total of \$10,050,000.00 a year. This regular cadence will help with the end of life process and budgetary planning to ensure that all devices will meet the information security standards with the ability to keep a fleet of devices up to date and in working order.

Item IV. J (page 293 in the digital packet): Approval of District Purchase or Expenditure that Equal or Exceed Two Hundred Fifty Thousand Dollars (\$250,000) – Out of School Time Activities Services

Is the funding fixed no matter the number of students who participate?

The funding is ESSER and available no matter the number of students that participate.

Agenda Item IV. P (page 305 in the digital packet): Approval of District Purchase or Expenditure that Equal or Exceed Two Hundred Fifty Thousand Dollars (\$250,000) – Substitute Teachers and Substitute Educational Assistant Temporary Staffing Services- As needed – new contract

Substitute services doubled in cost over two years. How was our contract exceeded over the four years without coming to board? Have we increased the utilization of substitutes? What is the ratio of short term vs long term assignments? Please provide more information to help describe the increase cost?

APS is using more substitutes as its fill rates have increased significantly using Kelly Education Services.

In terms of trends, post-COVID, APS's trends have remained steady. When APS had substitutes in-house, APS employed an average of 650 subs. Kelly Services has 1,350 active subs and is working toward a goal of 1600 by the end of the summer. On any given day APS has anywhere from 700-1000 daily absences. The highest numbers are on Mondays and Fridays (and right before a long holiday weekend.) At the end of this school year, KES had an 83% fill rate.

We still have long-term subs, a need that will not go away (for FMLA leave coverage, retirements and resignations) anytime soon. At the end of the school year, APS used 140 long-term substitutes, about 70% in hard-to-fill special education classes.

In 2019, started using a contractor rather than handling substitutes in-house. As a business decision, APS realized significantly lower costs per substitute coupled with higher fill rates (i.e., lower cost and greater efficiency).

When APS started with KES, APS had a maximum fill rate of 70% with many days (Mondays and Fridays) at 50% fill rates. The fill rate for the 22/23 SY ended at 83%. The average request for substitutes (for an absence) is 700 per day. On Mondays and Fridays, it is 900-1000.

Agenda Item V. B. (page 394 in the digital packet): Update on the Fiscal Year 2024 Budget

When will the budget be posted for the community to review?

The budget book is in progress, we are awaiting final actual revenues and costs for FY 2023 that will be reported in the budget book. . The Budget website has been updated with the final budget presentation given to the board and has budget information for the community to review.