

Board Member Questions and Answers

Prior to Oct. 25, 2023, Finance Committee Meeting

4.1: Consider Approval of Grant Budget Adjustments for the Following Funds:

1. 24309 899 Social Emotional Learning ESSER 2023-2024 \$54,003
2. 24109 322 Preschool Idea-B 2023-2024 \$82,965
3. 26107 656 Ed Fellows / Region 9 Ed Cooperative 2023-2024 \$465,347
4. 31500 290 Sandia Base Construction Project 2023-2024 \$6,995,066

Who is funded with this money, how many FTEs?

No FTEs

Are these funded, permanent APS employees, and if so will they, and how will they be funded when all ESSER funds have expired?

Not applicable because there are no FTEs

Ed Fellows- How many EA's does this grant support in total? What is the total stipend and total benefit package for each fellow?

34 eligible. This is additional funding APS received.

Description	Rate	# of Fellows	Total
Ed. Fellows Salary & Benefits (Salary shall be paid a minimum of \$25,000)	\$43,000.00	34 Ed. Fellow (EA)	\$1,462,000.00
Ed. Fellows Educational Stipend- Fall 2023 (Stipend shall be paid a minimum of \$500 and to be billed in December 2023)	\$1,280.00	34 Ed. Fellow (EA)	\$43,520.00
Ed. Fellows Educational Stipend- Spring 2024 (Stipend shall be paid a minimum of \$500 and to be billed in June 2024)	\$1,280.00	34 Ed. Fellow (EA)	\$43,520.00
Ed. Fellows Testing Fee, background checks, and or Licensure Fee	\$260.00	34 Ed. Fellow (EA)	\$8,840.00
Subtotal			\$1,557,880.00

Sandia Base - Is the \$42,764,207.00 the total cost for the full reconstruction of SBES?

Total cost is \$53,455,259

4.2: Consider Approval of September 2023 Inter-Function

(page 14 of the digital packet): What was the initial cost to build Duranes plus all the costs for renovations through 2023? ARPA funds are being used under SEL, can you explain the connection of this ECE HUB to the Social Emotional Learning of our current APS students, which these funds were meant for?

Shouldn't we be using ESSER SEL funding for our current students who suffered immense harm to not only their academic learning, but also to their social and emotional health, rather than to students who were not yet APS students?

ESSER funds could be utilized for construction (including design) for intent to support future students. The initiative was called "Investing for tomorrow, delivering today"

What is exactly is included in the ECE HUB redesign? What will be the estimated construction costs and what will we be buying, what are we building, what are we demolishing etc? What is estimated per sf. cost for reconstruction? What is built in for contingencies? Is it 10%?

Following the June 12, 2023, Right Sizing Discussion Group, staff put together a document that answers many of these questions (which were also raised during the meeting):

- [Follow-Up Questions and Answers from Right-Sizing Discussion Group](#)
- [June 12, 2023, Right-Sizing Discussion Group Meeting \(YouTube video\)](#)

4.3: Consider Approval of the September 2023 Intra-Function Transfers for Grant Budget

(Page 24): To whom or to what were the ARPA Covid unforeseen supports provided to (\$18,000)?

This funding is for Southern Regional Education for consulting services to support strategic plan implementation.

What was the \$700,000 for ARPA Social Emotional Initiatives provided to and for which FTE's, how many FTE's?

This is funding for the non-violent crisis intervention training that the board approved at the August 23, 2021, meeting for all elementary and middle school administrators, teachers, and educational paraprofessionals regarding non-violent crisis intervention.

And what was the \$500,000 for ARPA Administrative Initiatives used for?

Communication Services

(Page 25): ARPA Instructional Materials-\$203,200.00 was moved from textbooks to PD, were these textbooks not needed for our students? Who and how many staff received \$203,200.00 worth of PD? And what did this PD consist of? There appears to be a big dollar amount being spent on Professional Development can you give us an estimate of the cost for PD thus far into the FY, as well as, how many APS employees have participated in PD this FY?

These funds were used for instructional materials implementation professional development costs, specifically for our new high school ELA program. While the funds were initially budgeted as Instructional Materials, the overall scope of our ARPA project includes both resources and support, such as professional development. This also aligns with the Board Goals and Guardrails and our commitment to the HQIM process – to be successful, adopted core curriculum programs must be implemented with strong and continuing professional development. The goal of this professional development money is to create sustainability for the ongoing implementation of the new materials, both through resources, district leaders, teacher leaders, and teacher training. This will keep us aligned with the Board's Goals and Guardrails and increase successful usage of our new instructional materials.

Odell High School Literacy Program (HSLP) was adopted as the new high-quality instructional material for Albuquerque Public School's high school English Language Arts (general education, special education, and English language development) courses beginning in the 2023-24 school year. A successful first year of implementation includes teachers receiving all materials, as well as ongoing training that provides for planning time. The New Teacher Center provided the initial professional development on August 1st for all high school ELA teachers, and this purchase continues this partnership for this year.

The overall scope of work is:

1. District consultation for planning and goal-setting
2. Implementation team training (30 teacher leaders district-wide will participate in ongoing train-the-trainer type PD)
3. District PD on Nov 7th and Jan 8th for all high school ELA teachers
4. School Leader (administrator) training December 5th
5. Teacher leader (implementation team) field coaching

The professional development will support all high school ELA (general education, special education and ELD) teachers throughout the course of the year. Teachers helped design and plan for the first year of implementation for newly adopted high quality instructional materials (Odell High School Literacy Program) for high school ELA. There are close to 300 teachers being supported by this professional development. Each high school was asked to recruit at least one teacher leader from their site to receive more targeted training and in-field coaching in order to build capacity and long-term leaders who can support our ongoing professional development needs both at the district level and also at the site level.

All high school ELA teachers will receive 1 and a 1/2 days of mandatory professional development on the new materials (high school ELA teachers also received one day of professional development on the new materials in August, separately from this purchase, as mentioned above). Teacher leaders from the sites are also engaging with two days of training, three days of collaborative planning time with the professional development vendor, in-field coaching from the vendor and opportunities for developing and facilitating summer training sessions for their colleagues. All high school ELA teachers will also have access to a variety of optional professional development opportunities and resources created by teacher leaders and the vendor.

The total cost for this professional development was \$193,200 and included nine days of district-level consultation (including implementation planning, classroom walkthroughs, and progress monitoring), implementation team training (two-day training for APS Odell

Implementation Team composed of teacher leaders and district support), implementation team planning, district-wide teacher professional development (1 and a ½ days), a podcast series for teachers (with tips for implementing Odell in classrooms), teacher-leader in-field coaching (15 days of in-field coaching to provide up to 30 teacher leaders with job-embedded support), school leader training, and travel for facilitators.

ELA course performance, along with SAT performance, will be consistently progress monitored.

The remaining funds will be transferred back to Instructional Materials or used for other IM implementation professional development.

(Page 32): Which associate accounts are you referring to?

This is a distribution from a holding account to a school account based on their applications. No associate was involved. The author used this word to mean “related to.”

Are there fewer administrative associates and administrative assistants than in previous years?

Administrative Assistants - Job Class 1114	Original Budget - All Funds			
	FY23	FY24	Change	Change %
All schools & departments - FTE	94	92	(2)	-2%

What land improvements will be done to prepare for Vision Zero?

The current [APS Vision Zero For Youth Initiative](#) (see link for details) federal grant is ENTIRELY for the purposes of 'formulating and maintaining an ongoing public awareness campaign component on the need for vehicles to be vigilant of pedestrians, especially around schools.' We are currently working on a NEW federal grant that will address needed supplemental land improvements but have not completed and applied for this yet.

What do our total school FTE's look like so far this school year, more than last year, less than last year or flat?

School based FTE (all funds)	Original Budget (before compliance)			
	FY23	FY24	Change	Change %
	9,177	8,904	(273)	-3%

4.7: Consider Approval of Statement of Equipment to be Taken Out of Service for June 1-30, 2023 (Salvage/Technology)

Has it come to anyone's attention at APS that any of the computers (Chromebooks) may have been given to students by school staff, most notably to senior students, especially during the pandemic, which were then not returned to APS, and if so would violate the anti-donation clause?

Students were assigned/given Chromebooks for use during the school year and required to return them to school.

Are there Chromebooks that were given out during the pandemic that are still not accounted for, and if so how many, and at what cost to our taxpayers?

At this time, Technology, Capital Inventory, and school leaders are working on accounting for all Chromebooks issued before, during, and after the pandemic.

The board will receive a report on Chromebooks not accounted for and their value at a future meeting.

Would these be considered stolen? Would parents then be held legally responsible for having stolen property in their possession?

More information is needed on a case-by-case basis to determine if a device is lost, missing, or stolen.

4.9: Consider Approval of District Purchase or Expenditure that Equals or Exceeds \$250,000—Instructional Materials from Vista

Staff has requested that this item be removed from the agenda.

4.10: Consider Approval of District Purchase or Expenditure that Equals or Exceeds \$250,000—Refresh of Computer Devices

(page 163): Is APS still anticipating being a 1-1 device per student district? If the answer is yes, what do you believe will be the yearly cost to taxpayers, taking into consideration lost, stolen, or broken devices plus replacement after 5 years for both students and staff?

If we stay at 1:1 district it is anticipated that we will need to replace about 15,000 devices per year for students and about 1700 for staff. The cost for student devices is approximately 7.600,000 and 1,800,000.00 for staff.

4.11: Consider Approval of District Purchase or Expenditure that Equals or Exceeds \$250,000—Occupational and Physical Therapy Services As Needed

(Page 167): The estimated cost on the memo page says \$2.1 million for a 4 year contract, which would be approximately \$525,000.00 per year, but on pg. 167 it says Year 1-\$519,000, Year 1-\$537,000, Year 1-\$554,000, Year 1-\$581,000. Was this a typo and it should have read Year 1, Year 2, Year 3, Year 4? If so it should be corrected so as not to cause confusion.

Correct: Year 1, Year 2, Year 3, Year 4

4.12: Consider Approval of District Purchase or Expenditure that Equals or Exceeds \$250,000—Marketing Services As Needed

(Page 171): Were the vendors (8 of 10) on the Board Report page 171 the ones selected?

Yes, there are 7 selected (Brandera, Carroll Strategies, CESO Communications, Greene Street Communications, Mariposa Marketing, Sunny505, and TMP,LLC)

Why the increase from \$437,000 to \$1,000,000?

We have additional funds from ESSER for fiscal year 2023-2024.

What are the services provided to APS from each of the selected vendors?

The funds will be used to re-engage our community with Albuquerque Public Schools following the global pandemic, which has led to a decline in student enrollments. This initiative aims to rebuild connections and foster renewed interest in our schools during these challenging times.

The marketing timeline strategically aligns with the search for a new superintendent, ensuring a seamless transition and maximum impact.

Marketing deliverables will have broad utilization across all APS digital platforms, at conferences, job fairs, public presentations, and within various departments. This comprehensive distribution strategy ensures that marketing reaches our target audience through multiple touchpoints and maximizes its effectiveness.

Marketing efforts will serve a multifaceted purpose, including promoting student enrollment, keeping the community informed about the ongoing vitality of APS, and sharing with external organizations hosting conferences or requiring APS presentations beyond our district boundaries. This strategic investment addresses a critical gap in our communication efforts and ensures a wider reach for our district's message.

District marketing is pivotal in rectifying biased information that portrays APS as a failing school district. It accomplishes this by spotlighting our noteworthy academic achievements, our student's positive experiences, our staff's unwavering dedication, and the commitment to ensuring a brighter future for all our students. This investment is a resolute commitment to dispelling misconceptions and presenting an accurate and compelling narrative about APS.

Most of these services will be used by which APS departments?

Primarily Communications, Capital Master Planning, and Office of Innovation.

4.13: Consider Approval of District Purchase or Expenditure that Equals or Exceeds \$250,000—Payroll Fiscal Services for Student Internships

(Page 174): The previous 4 year spend was listed at \$119,425 expiring in 2023 and the new 4 year contract lasting until 2027 is expected to cost \$1.32 million. PLEASE EXPLAIN this astronomical increase from \$119,425 to \$1,320,000.

This is only an estimate; we estimated \$330,000 per year. This means we may have more funds for student interns than in the past.

This is an approximately 1000% increase in cost, correct? How is that possible? Why would APS award Payday a contract that increased at this kind of percentage? If there is a typo in the previous spend (2019-2023) it should be noted and corrected.

The vendor Payday will not receive that total amount. The vendor gets a 6.97% administration fee to provide fiscal agent services for student interns. The increased funds will allow for more student internships.

What is Payday's scope of work, what services do they provide?

Please see RFP 24-020 RR page 22-23 for scope of work.

Are these services that APS is not able to provide in-house?

Correct

And please detail what the total 4 year cost for student intern hourly pay is?

\$12/hour; students may work 4 to 25 hours per week, depending on program and availability. Program weeks vary from 8 to 38 weeks, depending on the program and availability. The estimate is \$330,000.

and who chooses the student interns?

Teacher advisors, work-based learning coordinator, CTE Office

where do they come from?

- Near Peer - Atrisco High School, Eldorado High School, CEC, Del Norte High School, Manzano High School, West Mesa, Rio Grande High School, Native American Community Academy
- Summer Agriculture Program at Rio Grande High School - students from Rio Grande High School
- APS Internship Program -APS high schools and charter schools

The 6.97% administrative fee comes out of the total cost of the services, correct?

APS pays the vendor the 6.97% administrative fee for fiscal services related to payroll services for the interns.

How many interns will this program support?

- Near Peer - 100 students
- Summer Agriculture Program at Rio Grande High School - 7 students
- APS Internship Program -100 students.

4.15: Consider Approval of District Purchase or Expenditure that Equals or Exceeds \$250,000—Consulting Services Related to Student-Based Budgeting

What has been paid so far to ERS and what services were received?

\$411,853 – Completion of Phase I diagnostic phase as presented to the board on September 29, 2023, with findings and recommendations.

And the \$580,000 for design & pilot implementation will be payment for their 6 months worth of work? This is almost \$100,000 per month, correct?

- Payment to complete the next phase, which will include design and pilot implementation
- Payment is based on deliverables, not monthly service

How many ERS people does this pay for?

We have access to the entire broad ERS team. Specifically, we are assigned a project manager, project lead, data analyst, policy advisor, SBB consultant.

Are ERS employees doing most of their work with APS remotely?

Both remotely and on-site meeting/work sessions

How much of the work will happen in person?

Weekly conversations are virtual, design and pilot implementation will be in person.

What is the estimated cost to taxpayers for the remainder of the work needed to get to full implementation (system-wide rollout)?

To be determined. The remaining work will be focused on capacity building to implement systemwide. Costs will include training, development, and support for implementation.

Follow-Up Questions

Agenda Item 4.1: SEL ESSER

1. IF THE USE OF FUNDS STATES SALARY & BENEFITS, CONTRACTS & STIPENDS, IT STANDS TO REASON SOMEONE IS RECEIVING THESE, IF SO WHOSE SALARY? THE FUNDS MUST BE GIVEN TO SOMEONE OR SOMETHING, CORRECT? OR DID IT ALL GO TO SUPPLIES?

- Ed Fellows- How many EAs does this grant support in total? What is the total stipend and total benefit package for each fellow?
- Sandia Base - Is the \$42,764,207.00 the total cost for the full reconstruction of SBES?

Agenda Item 4.2: Consider Approval of September 2023 Inter-Function

(I do understand some of these were previously answered, but I want them to be included for this meeting for transparency reasons. Thank you!)

1. WHAT WAS THE INITIAL COST TO BUILD DURANES, PLUS ALL RENOVATIONS THROUGH 2023?
2. WHAT IS SPECIFICALLY INCLUDED IN THE ECE HUB REDESIGN?
3. WHAT IS THE TOTAL ESTIMATED CONSTRUCTION COST? WHAT ARE WE BUYING, WHAT ARE WE BUILDING, WHAT ARE WE DEMOLISHING? WILL ANY OF THE OLD DURANES REMAIN?
4. WHAT IS ESTIMATED PER SF FOR RECONSTRUCTION?
5. WHAT PERCENTAGE IS BUILT INTO THE COST FOR CONTINGENCIES?

Cochiti will be coming to the board for construction approval. That is what this \$5M will be used for. The design of Duranes has just started, so it's too early to respond to these questions with any specificity at this time.

Agenda Item 4.3: Consider Approval of the September 2023 Intra-Function Transfers for Grant Budget

AS FAR AS THE \$500,000, WHAT SPECIFICALLY WERE THE COMMUNICATION SERVICES?

No purchase yet; we are moving the funds to the Communications Budget.

Agenda Item 4.7: Consider Approval of Statement of Equipment to be Taken Out of Service for June 1-30, 2023 (Salvage/Technology)

1. WHEN WILL WE BE RECEIVING THE LIST OF ASSETS MISSING OVER 2 YEARS?

The inventory team is working on it because it was discovered the previous management did not present for the last seven years, so we are having to go back and compile all of that information.

2. WILL APS BE ABLE TO DETERMINE IF A DEVICE IS MISSING, LOST OR STOLEN? IF YOU ARE DETERMINING THIS ON A CASE-BY-CASE BASIS AND THERE ARE A LARGE NUMBER THAT FIT INTO THESE 3 CATEGORIES WON'T IT MAKE THAT CASE-BY-CASE DETERMINATION EVEN MORE DIFFICULT?

Correct, it will take time to figure out the correct status of each device. It's similar to the process for library books, textbooks, instruments, etc.; each item must be tracked individually to determine the correct step to pursue.

3. ISN'T THERE A FORM PROVIDED THAT LISTS UNACCOUNTED FOR DEVICES? DOESN'T THE BOARD RECEIVE THIS UNACCOUNTED FOR DEVICES LIST & WHEN WILL WE BE PROVIDED WITH THIS LIST?

The Board receives a missing list (that includes lost or unaccounted for). It will be presented when we can compile all the information from the last seven years.

4. CAN THE UNACCOUNTED FOR DEVICES BE DISABLED & IF SO HAVE THEY BEEN?

Yes they can, and it is included in technology processes.

5. DOES SOMEONE AT EVERY SCHOOL HAVE A LIST OF THE STUDENTS & THEIR ASSIGNED DEVICE & IF SO CAN'T EACH SCHOOL THEN DETERMINE WHICH STUDENTS DIDN'T RETURN THEIR DEVICES?

Yes, if the device is assigned in TipWeb.

6. WHO'S RESPONSIBILITY IS IT TO DETERMINE WHO DIDN'T RETURN THEIR DEVICES?

Each school

Agenda Item 4.10: Consider Approval of District Purchase or Expenditure that Equals or Exceeds \$250,000–Refresh of Computer Devices

1. IS IT APS'S INTENTION TO REMAIN A 1:1 DEVICE PER STUDENT DISTRICT, KNOWING THAT THE ANNUAL COST FOR STUDENT & STAFF DEVICES COULD BE \$9,400,000.00?

This is in discussion; it will depend on future funding.

Agenda Item 4.12: Consider Approval of District Purchase or Expenditure that Equals or Exceeds \$250,000–Marketing Services As Needed

1. IS THIS AN ALLOWABLE USE OF ESSER FUNDS? WOULDN'T THESE FUNDS BE BETTER SPENT ON SERVICES THAT HELP OUR CURRENT STUDENTS RECOVER THE LEARNING THEY MISSED OUT ON RATHER THAN ON MARKETING? OUR STUDENTS WERE THE ONES WHO MISSED OUT ON LEARNING, CORRECT? HOW WILL MARKETING AT \$1,000,000.00 HELP OUR CURRENT STUDENTS RECOVER THE LEARNING THEY WERE DENIED?

The funds will be used to re-engage our community with Albuquerque Public Schools following the global pandemic, which has led to a decline in student enrollments. This initiative aims to rebuild connections and foster renewed interest in our schools during these challenging times.

- The marketing timeline strategically aligns with the search for a new superintendent, ensuring a seamless transition and maximum impact.
- Marketing deliverables will have broad utilization across all APS digital platforms, at conferences, job fairs, public presentations, and within various departments. This comprehensive distribution strategy ensures that marketing reaches our target audience through multiple touchpoints and maximizes its effectiveness.
- Marketing efforts will serve a multifaceted purpose, including promoting student enrollment, keeping the community informed about the ongoing vitality of APS, and sharing with external organizations hosting conferences or requiring APS presentations beyond our district boundaries. This strategic investment addresses a critical gap in our communication efforts and ensures a wider reach for our district's message.
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Agenda Item 4.13: Consider Approval of District Purchase or Expenditure that Equals or Exceeds \$250,000–Payroll Fiscal Services for Student Internships

1. WOULD YOU SAY THAT THIS SPEND ALIGNS WITH THE BOARD'S 3RD & 4TH GOAL?

Yes

2. DOES EVERY HIGH SCHOOL HAVE STUDENT INTERNS PARTICIPATING IN THE INTERNSHIPS PROGRAM?

- Near Peer - Atrisco High School, Eldorado High School, CEC, Del Norte High School, Manzano High School, West Mesa, Rio Grande High School, Native American Community Academy
- Summer Agriculture Program at Rio Grande High School - students from Rio Grande High School
- APS Internship Program -APS high schools and charter schools

IF NOT, WHY? AND IF NOT, HOW CAN APS MAKE SURE TO INCLUDE STUDENTS FROM EVERY HIGH SCHOOL?

1. Innovation In Practice: Year 1
2. Long-Term Goals: 3-5 years
3. Currently in discussion with the following five schools to join: Native American Community Academy, Transition Services, Los Puentes, Albuquerque Academy, and Highland.
4. There remain six schools to join: Valley, Schools on Wheels, College and Career Magnet, eCademy, New Futures, and Nex-Gen.

Innovation in Practice - Year 1

Career Connected
Experiences
Placements



Long Term Vision

77%

WBL Participation

9TH GRADERS

Start WBL intro experiences and build from Next Step plan started in middle school. Resume building

77%

WBL Participation

10TH & 11TH

Continue in POS. Mock Interviews and Job Shadowing. Future Planning (Next Step)

77%

WBL Participation

12TH GRADERS

Complete POS with a capstone project and/or internship, dual credit or AP Certifications

Agenda Item 4.15: Consider Approval of District Purchase or Expenditure that Equals or Exceeds \$250,000—Consulting Services Related to Student-Based Budgeting

1. TO THIS POINT, TAXPAYERS WILL HAVE SPENT \$911,853.00 WHICH IS JUST SHY OF ONE MILLION DOLLARS, CORRECT?

No, we only have paid the vendor \$411K; this approval is for the additional spend.

2. DOES THIS ONE MILLION DOLLARS COVER ABOUT 2 FISCAL YEARS WORTH OF WORK WITH ERS? IS THIS THE TYPICAL COST SCHOOL DISTRICTS OF OUR SIZE PAY FOR THIS KIND OF SERVICE?

It covers specific deliverables, as this contract is not based on time. In looking at other large urban school districts, this is the market rate.