

February 2, 2022

To: Scott Elder, Superintendent; Tami Coleman, CFO
From: Progress Monitoring Committee, Federal Funds group

Re: Status of Progress Monitoring Process Initiating

The Progress Monitoring Committee (PMC) began interviews with grantees on the goals of projects requested to proceed with federal funds from the America Rescue Plan Act (ESSER III). We offered interview time slots in 30-minute intervals on January 25, 2022 and January 27, 2022. Finance has identified forty-three (43) projects for funding; we interviewed leaders that represented twenty-three (23) of those projects. Three projects need to return to finish the interview. There were eleven offered spots, unclaimed.

In the spirit of transparency and efficiency, our committee learned that some of these activities have already started, some of the positions have been funded with other dollars with plans to shift to federal funding. The PMC was given the charge to “greenlight” all projects before funding flowed. Of the 23 individual projects we interviewed, none referenced larger district goals, like the strategic plan. There was little overall connectedness and likely little knowledge of work happening in other departments or other funded projects. The projects that are funded with these federal funds, share a common strategy to research best practices for sustainability and expansion. To share connectedness within APS, recommend that these projects share a professional learning community at least bi-monthly. The committee recommends that leadership consider the collective impact of the federal funds and establish indicators about what the district hopes to achieve, as a whole.

There is also little way to monitor if the funds will impact every student or every school. Most of the funding is district-led and expended and, if distributed to the schools, it is through a process that is inconsistent or not determined to ensure that students identified in law or students defined as “Yazzie -Martinez”, or even at high poverty schools, receive the funds, or funded services, with intention.

The finance team provided an organizational framework for the district for these funds, placing PMC approval as a necessary step to receive funding for any project. The agreed role of the PMC is to support the district in communicating internally and externally about the efficacy of these federal funds as it relates to transparency, efficiency, and data-based decision making. The PMC interviews serve to assist the grantees’ end goals in mind, providing “evidence-based” research if the project is reported as “unfinished learning”, clarifying the terms and context of the funding, and as necessary and practical- connecting the grantees with SAPR to set up a schedule of data collection. Several cabinet members who lead these projects have not signed up for time with the PMC, however they have either received the funds or are advertising for positions funded through the federal funds. The PMC believes it is important to maintain consistency of the process to ensure accountability.

For each project, the goal of the PMC is to provide an individual rubric and memo. The rubric will identify how the PMC rates the project around transparency, efficiency, and data-based decision making. The memo for each project will communicate the PMC comments or suggestions. The PMC identifies if the funding is supplanting, shifting, or short-term, in order to consider the impact to, or possible new directions for, operational funding by FY24. The PMC also provides reflection on how the project aligns to larger district goals, holds promise as an APS-evidence based program, or the scope and scale of impact to district department, students, and school sites. These conversations served to support the project leads

in connecting to the evidence and data that they need to be collecting. Additionally, conversations appeared to support the project leads to get greater clarity on the intended outcomes

The burden to do work based on “evidence-based” standards is very high with any funds identified as “unfinished learning”; as a result you will see yellow highlights on projects that our initial interview led us to believe we need some early intervention to guide these grantees to “evidence-based” research, or consider funding outside this category. The professional learning communities for the project leads may be a useful tool to continue the focus on “evidence-based” standards.

The PMC is an evolving mechanism to offer reflection about the transformational possibilities to Albuquerque Public Schools as a result of the \$230 million in ARP funding that we can spend through September 2024. Our role is to support leaders to be intentional about doing transformational work and to provide evidence of that transformational work to stakeholders within our school district and larger community. If we identify projects that lack the ability to create transformational change or lasting impact, it is not our role to determine if that funding should be maintained, as it may be something necessary for filling short-term funding gaps or temporary funding related to addressing the crisis caused by the pandemic.

Our intent is to complete the rubrics and memos for the twenty-three (23) projects interviewed and to schedule the remaining twenty (20) projects as soon as possible. Below is a copy of the overview of projects.

Progress Monitoring committee members

Heather Bassett, Jason Espinoza, Art Melendres, Joseph Escobedo, Gabriella Blakey, Antonio Gonzales, Anthony Griego, T. Christopher West, Brenda Martinez Papponi

Color code:

Gray: unfinished learning category

Yellow: unfinished learning projects that may need to be re-defined outside unfinished learning

Pink: Social Emotional & Mental Health Services

Blue: Technology Initiatives Related to Pandemic

Yellow: Facility Projects Related to Pandemic

Green: Safe Operation of Schools & COVID Costs

Purple: Other

Progress Monitoring Interview #1	Category	Strategy/Initiative. (Use common language found in Pillar/Goals/Initiatives document. Describe how intervention addresses the academic, social, emotional and mental health needs of all students, especially those affected by the pandemic, including students from low-income families, student of color, English Learners, children with disabilities, students experiencing homelessness, children in youth in foster care, and migratory students.)	Budget	Project Detail (list specific activities/tasks that will use the requested funding; be specific)
	Unfinished Learning	Tier 4 System of Support at 34 schools: Principal Mentorship and Extended Time, which includes Principal Coaching.	\$ 28,400,000.00	Tiers 3 and 4: Target Support based on the performance framework for schools the following areas: <ul style="list-style-type: none"> ○Academic growth and achievement ○Student engagement/attendance ○Family engagement

	Unfinished Learning	Tier 3 System of Support at 30 schools: Transformational Leadership, which includes Principal Coaching.	\$ 3,000,000.00	oSchool culture and climate
January 27, 2022- Karen Webb (Yvonne Garcia)	Unfinished Learning	CCR (College & Career Readiness) Department-recurring 3 FTE for 3 years	\$ 600,000.00	Expansion of CTE department to include: 2 - FTEs responsible for the various career programs and or expanding students knowledge and options for a smooth transition to college. Create strands within CTE to build a program where students could graduate from high school to: Trades, Health Care, Computer Tech, Hospitality. These are the four top careers for growth in the greater Albuquerque area and CTE would focus on those areas for growth.
January 25, 2022- Stephanie Fascitelli	Unfinished Learning	Math Discovery Academy for Special Education	\$ 161,000.00	Stipends, Supplies
	Unfinished Learning	Expansion of Summer Learning Adventures	\$ 11,400,000.00	Provide 16 schools district wide for 130 students at each site, K-5. Funds will pay for training, program materials, busing, food services, supplies, salary and stipends at all sites.
January 27, Amanda DeBell/Yvonne Garcia	Unfinished Learning	8 Hour Professional Workday Pilot-\$4 M/year for 48 sites	\$ 12,000,000.00	Salary and benefits for the teaching staff increasing the workday by 1.5 hours
January 25, 2022- Stephanie Fascitelli	Unfinished Learning	Recovery Services for Special Education Students	\$ 750,000.00	Contractual services for targeted intervention
	Unfinished Learning	Tutoring/Coaching for Students--Enrichment Model/Genius Hour Model	\$ 2,250,000.00	Staffing, stipends, supplies and contractual services
January 27, 2022- Tanya Campos (Yvonne Garcia)	Unfinished Learning	Challenging Culturally and Linguistically Responsive Teaching	\$ 16,500,000.00	Within the total request, the priorities for CLR supplements and additional supports, including anti- racism training and professional development for VIBRANT SCHOOLS, are as follows: 1. supplement and support K-12 Mathematics. 2. supplement and support across subjects, with a focus on incorporating Social and Emotional Learning. 3. supplement and support, as identified, individual schools' needs. 4. supplement and support Health Instructional Materials 5. supplement and support Fine Arts Instructional materials 6. supplement and support ELA/ELD/SLA/MCNL 7. "Sound Spelling Transfer Kit for Bilingual Programs K-2 8. Books Del Sur - Authentic Spanish Text for bilingual program 9. Grading for Equity Pilot;
January 27, 2022- Altobelli/Villalobos (Yvonne Garcia)		Transforming access: supplemental resources and additional supports for a CLR instructional framework		
January 27, 2022- Jessica Villalobos (Yvonne Garcia)		Instructional Materials-CLR supplemental		

<p>January 27, 2022- Rachel Altobelli (Yvonne Garcia)</p>		<p>Instructional Materials-Additional quantities</p>		
<p>Interview started- need to finish January 27, 2022</p>	<p>Unfinished Learning</p>	<p>Differentiated,Job-embedded Learning for Teachers: Support of foundational reading skills with expansion of Foundations K-grade 3 in all schools. Provide professional development for teachers to change practice in the area of the Science of Reading; primary focus on engaging and interesting lessons that teach phonics, phonemic awareness, fluency, comprehension and alphabetic principals/vocabulary, using best practices and high-quality instructional materials. Spending will include kits/replacement materials, teacher training, fees to train additional Foundations Certified Trainers over a 5-year term to help sustain the program beyond the ESSER III window. APS C and I will also purchase Heggerty's Bridge The Gap, phonics intervention materials for teachers in all grade 4 and 5 classrooms for use with students who struggle with decoding and encoding language in those grade levels. Support will be provided through the C and I Teacher Learning Network team.</p>	<p>\$ 2,350,000.00</p>	<p>1. Provide Foundations Level 3 training to all APS grade 3 teachers; provide 8 hours of stipended PD, kits and student consumables. Provide coaching and lesson partnering and modeling. Create 3-4 additional Foundations Certifications for trainers, including a 5-year commitment to provide training services to teachers in APS. Provide administrator overview training for principals and assistant principals. Provide ongoing support facilitation training to TLN resource team for ELA from Wilson Language. 2. Purchase and provide support for teachers in grades 4 and 5 Heggerty's Bridge The Gap, phonics intervention for use with students struggling with decoding and encoding in those grade levels.</p>
<p>Not on BOE approved plan?</p>		<p>Differentiated,Job-embedded Learning for Teachers: Support teachers in effective SEL strategies and classroom management / behavior tools; maximize learning while building relationship and trust with study Differentiated,Job-embedded Learning for Teachers.</p>	<p>\$ 1,000,000.00</p>	<p>CASEL training for teachers on foundations of SEL and instructional materials for AIM</p>
<p>Interview started- need to finish January 27, 2022</p>		<p>Differentiated,Job-embedded Learning for Teachers: Support LETRS Training for teachers with stipends at hourly wage rate</p>	<p>\$ 4,500,000.00</p>	<p>Projected cost of necessary funding for mandatory PD - \$6,000,000; Provide Stipends for teachers participating in required LETRS training to improve First Teach quality in elementary reading instruction. Grades K-2 are in training currently; grades 3-5 will be in training over the next three year period.</p>

January 27, 2022- Amy Chase (Yvonne Garcia)		STEM / Computer Science Summer Science Experience grades 6-12	\$ 1,526,500.00	Provide a 12 day STEM Summer Experience for secondary (grades 6-12) Students
January 27, 2022- Villalbos/Farson/Baca (Yvonne Garcia, Madelyn Serna Marmol)	Unfinished Learning	Summer Programs supporting heritage languages and bilingual seals, including expansion of Indian Ed Summer Programs.	\$ 500,000.00	Stipends, supplies
Interview started- need to finish January 27, 2022	Unfinished Learning	Differentiated, Job-embedded Learning for Teachers: Support for New and Novice Teachers with Classroom Management and Strong Tier 1 foundations. Includes ongoing collaboration and support from Teacher Learning Network team.	\$ 750,000.00	stipends, professional development
Interview started- need to finish January 27, 2022	Unfinished Learning	Differentiated, Job-embedded Learning for Teachers: New teacher training in July on establishing classroom routines and best practices in classroom management	\$ 25,000.00	APS TLN will host interested new and novice teachers to a two-day event with stipends provided to help them plan for and practice good classroom management, classroom expectations, SEL strategies, along with navigation of the various instructional materials and online resources available to them. Attendees will be introduced to the people and processes in the teacher support networks in our various departments and partnerships.
	Unfinished Learning	eCademy K-8 , estimated support	\$ 5,000,000.00	Salary, benefits, supplies, contract services
	Unfinished Learning	Fine Arts -Partial Phase 3 Elementary expansion (9 schools)	\$ 1,100,000.00	6 ES Music Teachers, 3 ES Art Teachers, 2 new FTE administrative support and 7 FTE needing upgrades, supplies, materials, curriculum, PD, substitutes.

January 27, 2022- Kris Meurer (Madelyn Serna Marmol)	Social Emotional & Mental Health Services	Therapeutic Contracted Services & Materials/Agency nurses/ Community Mental Health Providers	\$ 860,000.00	<p>Contracts for EAP Therapist, Agency Nurses, and Community Mental Health Providers</p> <p>-Contract with an independently licensed therapist that can provide short-term counseling services through the districts Employee Assistance Program. Due to COVID related concerns, the number of referrals for EAP Services has increased dramatically during the pandemic.</p> <p>The Student and Staff Supports department would like to hire an hourly therapist or contract with a therapist to help provide these essential therapy services.</p> <p>-Contract for Agency nurses to fill vacant nursing FTE in schools. In addition to covering the Health Office and routine health services in the schools, each school has an isolation room which must be attended and managed for students who have COVID-like symptoms.</p> <p>-Contract for Community Mental Health providers to help support the increase in referrals for mental health services for students.</p>
	Social Emotional & Mental Health Services	ESports Support (out of school time)	\$ 36,000.00	Travel, Stipends
January 27, 2022- Kizito Wijenje, Mary Ellen Farrelly, Gabriella Blakey	Social Emotional & Mental Health Services	Early Childhood Hubs-first site	\$ 3,000,000.00	Pre-K Central locations that serve parents and Pre-K students per district zone
January 27, 2022- Kris Meurer (Madelyn Serna Marmol)	Social Emotional & Mental Health Services	Hourly Nurses and Differential for EAs if needed for isolation room	\$ 549,000.00	During the pandemic an isolation room must be attended for students who have COVID-like symptoms. EAs already at each school may be willing to help attend the isolation room if able to earn a stipend. Hourly nurses to help fill vacant nursing FTE in schools. In addition to covering the Health Office and routine health services in the schools
January 27, 2022- Kris Meurer (Madelyn Serna Marmol)	Social Emotional & Mental Health Services	COVID Reporting Assistant	\$ 63,580.00	COVID reporting assistant is needed for temporary support to assist schools answering questions about COVID-19 reporting, and managing COVID-19 reports in the District.

January 27, 2022- Kris Meurer (Madelyn Serna Marmol)	Social Emotional & Mental Health Services	Behavior Redirectors	\$ 1,600,000.00	The Behavior Redirectors support activities that are necessary to maintain the operations and continuity of services in APS such as provide behavior redirection strategies to reduce the use of punishment techniques and promote learning. The Behavior Redirectors provide immediate and consistent interventions for student with inappropriate, disruptive behavior(s) and develop written plans to return students to classroom as soon as possible with a plan for positive choices that enable learning to occur
January 27, 2022- Kris Meurer (Madelyn Serna Marmol)	Social Emotional & Mental Health Services	Foster Care Case Manager	\$ 70,000.00	This position is needed to provide additional supports for the Foster Care Unit due to the increase in the number of foster care student placements in APS by CYFD. The Unit currently has 2 staff that works with CYFD and APS schools to ensure children remain in their school of origin unless it is not in the best interest of the student to do so. These 2 staff members are the single point of contact for all enrollment, withdrawal and educational support decisions for foster students in APS. The number of foster student placements in APS has increased significantly resulting in the need for additional staff support in the Foster Care Unit.
	Technology Initiatives Related to Pandemic	Chromebooks, other devices	\$ 9,000,000.00	Replacing outdated devices and adding, as needed, device and service support.
	Technology Initiatives Related to Pandemic	Wireless Access Improvements	\$ 3,000,000.00	
	Technology Initiatives Related to Pandemic	Interactive White Board/Promethean Replacement	\$ 4,000,000.00	
	Technology Initiatives Related to Pandemic	Internet and hot spots (for needy students)	\$ 1,000,000.00	
	Technology Initiatives Related to Pandemic	Expanded Internet Capacity	\$ 3,000,000.00	

January 27, 2022- John Dufay, Gabriella Blakey	Facility Projects Related to Pandemic	APS Water Repiping	4,950,000	Vital Facilities upgrades, maintenance and improvements
January 27, 2022- John Dufay, Gabriella Blakey	Facility Projects Related to Pandemic	Window Replacement	6,797,200	
January 27, 2022- John Dufay, Gabriella Blakey	Facility Projects Related to Pandemic	HVAC upgrades, Evap.Cooler Replacement	16,584,000	
	Safe Operation of Schools & COVID Costs	Transportation Incentives	\$ 80,000.00	Hiring and referral stipends.
	Safe Operation of Schools & COVID Costs	Tax Exempt Student Loan Repayments-up to \$5250 per employee	\$ 1,000,000.00	
January 25, 2022- Monica Armenta	Safe Operation of Schools & COVID Costs	Communication-minimum to continue freelance contracts	\$ 250,000.00	Marketing campaign to attract and maintain students.
	Safe Operation of Schools & COVID Costs	Provide funding for budget stabilization	\$ 50,000,000.00	Projected use: salaries, benefits and fixed costs stabilization.
	Other	Charter allocations	\$ 24,478,687.00	
	Other	Indirect Cost	\$ 6,925,420.00	
	Other	Unforeseen set aside for COVID-related costs	\$ 1,269,690.00	

		TOTAL Allocation	\$ 230,326,077.00	
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