

ALBUQUERQUE PUBLIC SCHOOLS				
ESSER III (ARPA) Spending Plan				
			<b>Cumulative</b>	
Total Allocation		\$230,326,077	Budget	%
<b>Unfinished Learning Initiatives - Target \$80,090,508</b>				
1	Tier 4 System of Support at 34 schools: Principal mentorship and Extended Time		28,400,000	12.33%
2	Tier 3 System of Support at 30 Schools, Transformational Leadership-\$100,000 each		3,000,000	1.30%
3	CCR (College & Career Readiness) Department-recurring 3 FTE		600,000	0.26%
4	Math Discovery Academy		161,000	0.07%
5	Expansion of Summer Learning Adventures		11,400,000	4.95%
6	8 Hour Professional Workday Pilot-\$4 M/year for 48 sites		12,000,000	5.21%
7	Recovery Services for Special Education Students		750,000	0.33%
9	Tutoring/Coaching for Students-Enrichment Model		2,250,000	0.98%
10	GOAL: ACCELERATED ACADEMIC GROWTH FOR STUDENTS □			0.00%
11	10a	Challenging Culturally and Linguistically Responsive Teaching	16,500,000	7.16%
15		Transforming access: supplemental resources and additional supports for a CLR instructional framework		0.00%
16		Instructional Materials-CLR supplemental		0.00%
17		Instructional Materials-Additional quantities		0.00%
12	10b	Support for the Needs of the Whole Child	3,350,000	1.45%
13	10c	Differentiated, Job-embedded Learning for Teachers	4,500,000	1.95%
	10e	STEM / Computer Science Summer Science Experience grades 6-12	1,526,500	0.66%
	10f	Summer Programs supporting heritage languages and bilingual seals, including expansion of Indian Ed	500,000	0.22%
	10g	Differentiated, Job-embedded Learning for Teachers: Support for New and Novice Teachers with Class	750,000	0.33%
	10h	Differentiated, Job-embedded Learning for Teachers: New teacher training in July on establishing class	25,000	0.01%
18	eCademy K-8, estimated support		5,000,000	2.17%
19	Fine Arts-Partial implementation of Phase 3 (9 schools)		1,100,000	0.48%
	Sub-total		91,812,500	39.86%
<b>Social Emotional &amp; Mental Health Services - Target \$ 40,045,254</b>				
20	Therapeutic Contracted Services & Materials/Agency nurses/ Community Mental Health Providers		860,000	0.37%

21	ESports Support (out of school time) Travel, Stipends,		36,000	0.02%
23	Early Childhood Hubs-first site		3,000,000	1.30%
24	Hourly Nurses and Differential for EAs if needed for isolation room		549,000	0.24%
25	COVID Reporting Assistants		63,580	0.03%
26	Behavior Redirectors		1,600,000	0.69%
27	Foster Care Case Manager		70,000	0.03%
	Sub-total		6,178,580	2.68%
<b>Technology Initiatives Related to Pandemic - Target \$20,022,627</b>				
28	Chromebooks, other devices		9,000,000	3.91%
29	Wireless Access Improvements		3,000,000	1.30%
30	Interactive White Board/Promethean Replacement		4,000,000	1.74%
31	Internet and hot spots (for needy students)		1,000,000	0.43%
32	Expanded Internet Capacity		3,000,000	1.30%
	Sub-total		20,000,000	8.68%
<b>Facility Projects Related to Pandemic - Target \$20,022,627</b>				
33	APS Water Repiping		4,950,000	2.15%
34	Window Replacement		6,797,200	2.95%
35	HVAC upgrades, Evap.Cooler Replacement		16,584,000	7.20%
	Sub-total		28,331,200	12.30%
<b>Safe Operation of Schools &amp; Covid Costs - Target \$40,045,254</b>				
36	Transportation Incentives		80,000	0.03%
37	Tax Exempt Student Loan Repayments-up to \$5250 per employee		1,000,000	0.43%
38	Communication-minimum to continue freelance contracts		250,000	0.11%
39	Provide funding for budget stabilization		50,000,000	21.71%
	Sub-total		51,330,000	22.29%
<b>Other allocations - Target \$31,404,107</b>				
40	Charter allocations		24,478,687	10.63%
41	Indirect Cost		6,925,420	3.01%

<b>42</b>	Unforseen setaside for COVID-related costs		1,269,690	0.55%
	Sub-total		32,673,797	14.19%
<b>GRAND TOTAL</b>			<b>230,326,077</b>	<b>100%</b>

Item #	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	% of Overall ESSER III	Project Detail (list specific activities/tasks that will use the requested funding; be specific)	Justification. (Why is this essential and how does it support Unfinished Learning?)	How will this initiative directly impact students?
1	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"> <li>oAcademic growth and achievement</li> <li>oStudent engagement/attendance</li> <li>oFamily engagement</li> <li>oSchool culture and climate</li> </ul>	Transitioning into the new post-pandemic "normal" creates new challenges for implementing educational recovery.	By providing additional targeted time and individualized support for Principals, we are shaping the school framework in educational recovery.
2	Tier 3 System of Support at 30 schools: Transformational Leadership, which includes Principal Coaching.	\$ 3,000,000.00				
3	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.	CCR is critical to our students as it prepares them for life after high school. We need to ensure our students have the knowledge and skills necessary to navigate their college and career choices. The CTE department needs reorganization and refocus to better serve our students, this includes human and fiscal resources.	This is the first step in providing solid career pathways for students with the potential of certification/ licensure in the student's select pathway. The focused career pathways are those that have potential growth in the ABQ area.
4	Math Discovery Academy for Special Education	\$ 161,000.00		Stipends, Supplies	Targeted additional time and intervention for Special Education students that have experienced a disproportionate educational loss during the pandemic.	By providing additional targeted time and individualized support in educational recovery.
5	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.	Summer Learning Adventures provide summer engagement and enrichment activities for students across the APS district. SLA provides 6.5 hours of engagement and enrichment in Environmental Science, Fine Arts and Space Science and Exploration for 2000 students in all demographic, linguistic and ability groups. Sites are strategically selected to service family needs and provide transportation, meals, materials and field trips to all students. SLA is an inclusive program, partnering with the APS Special Education ESY program and provides training to all teachers in the program. EL services are included in this program.	Providing additional, engaging learning time that will reflect in the overall quality of the education and results.

6	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	The initiative will provide teaching staff with built-in paid time to address out-of-classroom duties.	By defining a clear timeline for the teaching staff to address tasks like lesson prep and data entry, will ensure a higher efficiency in teaching methods and educational support.
7	Recovery Services for Special Education Students	\$ 750,000.00		Contractual services for targeted intervention		
9	Tutoring/Coaching for Students--Enrichment Model/Genius Hour Model	\$ 2,250,000.00		Staffing, stipends, supplies and contractual services	Genius Hour is a community input driven after school initiative that focuses on educational gain built on effort supported both at schools and at home.	By ensuring a high level of community involvement, the students will receive a higher level of support
10	<b>GOAL: ACCELERATED ACADEMIC GROWTH FOR STUDENTS</b>					
11(10a)	Challenging Culturally and Linguistically Responsive Teaching	\$ 16,500,000.00		<p>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;</p>	<p>To support and accelerate student learning, within a CLR instructional framework, teachers and students must have access to adequate, appropriate, and culturally and linguistically responsive supplemental materials, along with additional and equitable supports. As we work towards a more student-centered pedagogy, our instructional model must consistently embed and interweave Culturally and Linguistically Responsive principles. This requires access to supplemental and additional CLR materials, along with the necessary supports to ensure effective and universal integration of CLR materials and principles. This model will give students access to multiple sources and types of information (primary sources, fiction, narrative non-fiction, manipulatives and other hands-on materials, etc.), which provide them with increased opportunities to find the windows and mirrors that resonate with and engage them. A multi-source approach also builds in constant opportunities for students to analyze and compare information sources. APS has made great strides in making up for years of IM underfunding, but funds have often only stretched to cover core materials. A one-time infusion of funds would allow us to make significant progress towards all schools having equitable access to the supplemental materials and supports that would allow the district to create a truly transformative and sustainable CLR instructional framework.</p>	Tailoring the educational methods to the individual student population in each school.
15	Transforming access: supplemental resources and additional supports for a CLR instructional framework					
16	Instructional Materials-CLR supplemental					
17	Instructional Materials-Additional quantities					

12(10b)	<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 ESSSR 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>	\$ 2,350,000.00		<ol style="list-style-type: none"> <li>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.</li> <li>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.</li> </ol>	<p>Supports NM Structured Literacy Initiative and addresses improvement of reading proficiency across the district. Provides high-quality, equity driven instruction for every student. Foundations has only been used sporadically at a few schools in APS due to lack of instructional materials funds to sustain the program. This initiative will expand to all APS elementary schools grades K-3, with third grade added for the first time.</p>	<p>Highly experienced and trained staff will drive the educational recovery, targeting the early, high impact, formative years.</p>
12(10b)	<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 studeDifferentiated,Job-embedded Learning for Teachers.</p>	\$ 1,000,000.00		<p>CASEL training for teachers on foundations of SEL and instructional materials for AIM</p>	<p>Provides the teachers with the tools of better understanding and crafting an effective Social Emotional educational environment.</p>	
13(10c)	<p>Differentiated,Job-embedded Learning for Teachers: Support LETRS Training for teachers with stipends at hourly wage rate</p>	\$ 4,500,000.00		<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>	<p>Supports NM Structured Literacy Initiative and addresses improvement of reading proficiency across the district. Provides high-quality, equity driven instruction for every student. LETRS training is required by NMPED of every K-2 teacher by the end of SY 2021-2022 and will expand to grades 3-5 over the next three years. Limited funding is available to pay teachers for the 19 hours of self-paced work required as a part of the training.</p>	<p>State driven initiative to increase the quality of direct instruction.</p>

10e	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	The pandemic brought on unique challenges in secondary school STEM education, specifically regarding the need to focus on Science content over Engineering when considering accelerated learning through essential standards. This 12-day STEM Summer Experience will address this unfinished learning by centering students' experiences in engineering solutions to a place-based problem using STEM applications such as robotics, eTextiles, digital game design and 3D printing and sharing their solutions with industry and community partners.	Students will have opportunities to read, research, reflect and write daily and use a design process for interaction and feedback. This summer experience launches middle school students into a variety of college and career pathways when they matriculate to the next level, i.e. high school and post secondary.
10f	Summer Programs supporting heritage languages and bilingual seals, including expansion of Indian Ed Summer Programs.	\$ 500,000.00		Stipends, supplies	Expansion of culturally and linguistically responsive education.	Higher level of individuality and involvement leading to better educational results.
10g	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	targeted teaching learning for better educational fundamental support development.	increased efficiency in educational recovery.
10h	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.	targeted teaching learning for better educational fundamental support development.	increased efficiency in educational recovery.
18	eCademy K-8, estimated support	\$ 5,000,000.00		Salary, benefits, supplies, contract services	Additional financial support for online education	
19	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.	To expand and implement Fine Arts Programs in nine additional schools.	Fine Arts are an integral part of the Whole Child educational development

20	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>	<p>With only two EAP therapists that are at full capacity at most times some employees will not be scheduled for counseling services several weeks or longer. Many employees that request EAP services are in crisis, are experiencing anxiety, depression, work related and personal stress and other symptoms related to the pandemic.</p> <p>Nurses are tasked with helping to cover vacant positions and absences for nurses at other schools, while the pandemic has led to an unprecedented turnover of nurses. Currently, acuity model for the district indicates the need for 141 schools nurses under normal conditions, and the current allocated FTE is 130. It's been a tough year for students as they navigate a pandemic, the isolation of virtual learning, separation from their peers, and perhaps grief or economic hardship. The Student, Family and Community Supports Division would like to utilize ESSER funds to support students' mental health by hiring Community Mental Health Providers</p>	<p>EAP is for staff Agency Nurses would directly impact students by helping to support coverage in every school for nursing needs Community Mental Health providers</p> <ul style="list-style-type: none"> <li>• Providing on-site therapeutic services for students whose families might struggle to access outside therapy services.</li> <li>• Working with families to provide therapy services to students with identified needs through the Health and Wellness Team process.</li> <li>• Offering mental health supports and triage for returning students, and assistant families with resources.</li> </ul>
21	ESports Support (out of school time)	\$ 36,000.00		Travel, Stipends	Providing support to E-Sports Program initiative to participate into challenges and additional training opportunities.	E-Sports have been fastly evolving into a stimulating, driving Program that attracts students of all grades.
23	Early Childhood Hubs-first site	\$ 3,000,000.00		Pre-K Central locations that serve parents and Pre-K students per district zone	As the pre-K Program is not implemented in all schools, a centralized access, guidance and implementation designation will better support the community.	Direct centralized access to support and information for Pre-K students and parents.
24	Hourly Nurses and Differential for EAs if needed for isolation room	\$ 549,000.00		<p>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</p>	<p>Nurses are tasked with helping to cover vacant positions and absences for nurses at other schools, while the pandemic has led to an unprecedented turnover of nurses. Currently, acuity model for the district indicates the need for 141 schools nurses under normal conditions, and the current allocated FTE is 130. Hourly nurses are need to help fill the coverage at schools that have a nurse vacancy. Differentials for EAs are being requested to help with the isolation room.</p>	<p>Hourly Nurses would directly impact students by helping to support coverage in every school for nursing needs. EA's also directly impact students by providing isolation room coverage</p>

25	COVID Reporting Assistant	\$ 63,580.00		<p>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.</p>	<p>Answering questions and providing support to the schools must be based on the NMPED toolkit and the Rapid Response to COVID-19 positive: administrator/supervisor checklist. The assistant must send reports required by the NM Environment Department within 4 hours of a COVID-19 positive employee. This temporary position is particularly needed as numbers of cases reported in students and staff is increasing and the need to assist schools is continuous throughout the day.</p>	<p>This position will help to answer any questions related to COVID-19 positive cases and the reporting requirements for students and staff.</p>
26	Behavior Redirectors	\$ 1,600,000.00		<p>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</p>	<p>All Behavior Redirectors must attend non-violent crisis intervention training, regularly attend, and participate on the schools Health and Wellness team. The Behavior Redirectors will address the impact of COVID 19 and boost recovery efforts. They will help to enable educators to deliver the right student interventions and respond to COVID related behavioral issues and provide a safe transition from remote learning</p>	<p>These positions are in every Elementary school and provide elementary students with support in areas such as behavioral health, mental health, student engagement strategies and provide consultation to reduce disruptive, inappropriate student behaviors.</p>
27	Foster Care Case Manager	\$ 70,000.00		<p>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.</p>	<p>In 2019: 1,531 students in foster care were either attending APS or leaving APS which required APS Foster Care Unit to conduct Best Interest Determinations (BID) for each student  In 2020: 1088 APS students were in foster care. Note this number was lower due to less reporting of Child abuse and neglect case during virtual and COVID lock downs. In addition, students were able to stay in their school of origin because APS was offering remote learning.  Currently, 2021: With less than one month into the school year, there has already been over close to 1000 requests from CYFD for determinations for foster students. Either a request via a Child Notification Letter to register the foster student in their school or origin or request for a change in school through a BID. It is anticipated that APS will receive over 2,000 BID requests this school year.  In addition, there has been a drastic request of request from CYFD for early childhood programming and special education interventions for students in foster care.</p>	<p>These students need immediate educational interventions due to lack of interventions prior to foster care placement. This position will support activities in the Foster Care Unit to address the unique needs of foster care students with low-income children and students, children with disabilities, English learners, racial and ethnic minorities, and students experiencing homelessness including how outreach and services will meet the needs of each population</p>
28	Chromebooks, other devices	\$ 9,000,000.00				

29	Wireless Access Improvements	\$ 3,000,000.00		Replacing outdated devices and adding, as needed, device and service support.	Due to the fast pacing technological infrastructure advances, updating, maintaining and increasing access and capacity are fundamental in pandemic educational landscape.	Supporting online/hybrid and in person education.
30	Interactive White Board/Promethean Replacement	\$ 4,000,000.00				
31	Internet and hot spots (for needy students)	\$ 1,000,000.00				
32	Expanded Internet Capacity	\$ 3,000,000.00				
33	APS Water Repiping	4,950,000		Vital Facilities upgrades, maintenance and improvements	Based on the age of the district facilities, and driven by the pandemic identified immediate needs, water and air quality projects have been deemed vital projects.	Working to ensure a safe and healthy work environment is crucial to education.
34	Window Replacement	6,797,200				
35	HVAC upgrades, Evap.Cooler Replacement	16,584,000				
36	Transportation Incentives	\$ 80,000.00		Hiring and referral stipends.	Aleviate bus driver shortage.	Student attendance support.

37	Tax Exempt Student Loan Repayments-up to \$5250 per employee	\$ 1,000,000.00			Attract and retain staff.	Ensure sufficient teaching staff availability.
38	Communication-minimum to continue freelance contracts	\$ 250,000.00		Marketing campaign to attract and maintain students.	Maintain and increase student enrollment.	
39	Provide funding for budget stabilization	\$ 50,000,000.00		Projected use: salaries, benefits and fixed costs stabilization.	Maintaining student and school support levels, through the transition to a decreased size, driven by enrolment decline.	Minimizing the impact to school resources will help maintain student achievement.
40	Charter allocations	\$ 24,478,687.00				
41	Indirect Cost	\$ 6,925,420.00				
42	Unforeseen setaside for COVID-related costs	\$ 1,269,690.00				
	TOTAL Allocation	\$ 230,326,077.00				