

ALBUQUERQUE PUBLIC SCHOOLS
ESSER III (ARPA) Spending Plan
Draft as of August 19, 2021

Cumulative	
Budget	%

Unfinished Learning Initiatives - Target \$80,090,508

1 Tier 4 System of Support at 34 schools: Principal mentorship and Extended Time	28,400,000	14.62%
2 Tier 3 System of Support at 30 Schools, Transformational Leadership-\$100,000 each	3,000,000	1.54%
3 CCR (College & Career Readiness) Department-recurring 3 FTE	600,000	0.31%
4 Math Discovery Academy	161,000	0.08%
5 Expansion of Summer Learning Adventures	11,400,000	5.87%
6 8 Hour Professional Workday Pilot-\$4 M/year for 48 sites	12,000,000	6.18%
7 Recovery Services for Special Education Students	0	0.00%
8 Principal PD/Coaching	0	0.00%
9 Tutoring/Coaching for Students-Enrichment Model	2,250,000	1.16%
10 GOAL: ACCELERATED ACADEMIC GROWTH FOR STUDENTS		
11 10a Challenging Culturally and Linguistically Responsive Teaching	8,000,000	4.12%
12 10b Support for the Needs of the Whole Child	4,350,000	2.24%
13 10c Differentiated, Job-embedded Learning for Teachers	750,000	0.39%
14 10d Frequent Monitoring of Learning and Adjustment of Instruction	3,575,000	1.84%
15 Transforming access: supplemental resources and additional supports for a CLR instructio	5,000,000	2.57%
16 Instructional Materials-CLR supplemental	1,000,000	0.51%
17 Instructional Materials-Additional quantities	1,000,000	0.51%
18 eCademy K-8, estimated support	5,000,000	2.57%
19 Fine Arts-Partial implementation of Phase 3 (9 schools)	1,100,000	0.57%
Sub-total	87,586,000	45.08%

Social Emotional & Mental Health Services - Target \$ 40,045,254

20 Therapeutic Contracted Services & Materials	0	0.00%
21 ESports Support (out of school time) Travel, Stipends,	36,000	0.02%
22 Equity/CRL training for all teachers	0	0.00%
23 Early Childhood Hubs-first site	3,000,000	1.54%
24 Nursing Services-24 additional school nurses, additional contract svcs	2,163,243	1.11%
25 COVID Reporting Assistants	200,000	0.10%
26 Behavior Redirectors	1,600,000	0.82%
27 Foster Care Case Manager	70,000	0.04%
Sub-total	7,069,243	3.59%

Technology Initiatives Related to Pandemic - Target \$20,022,627

28 Chromebooks, other devices	9,000,000	4.63%
29 Wireless Access Improvements	3,000,000	1.54%
30 Interactive White Board/Promethean Replacement	4,000,000	2.06%
31 Internet and hot spots (for needy students)	1,000,000	0.51%
32 Expanded Internet Capacity	3,000,000	1.54%
Sub-total	20,000,000	10.28%

Facility Projects Related to Pandemic - Target \$20,022,627

33 APS Water Repiping	4,950,000	2.55%
34 Window Replacement	6,797,200	3.50%
35 HVAC upgrades, Evap.Cooler Replacement	16,584,000	8.53%
Sub-total	28,331,200	14.58%

Safe Operation of Schools & Covid Costs - Target \$40,045,254

36 Transportation Incentives	80,000	0.04%
37 Tax Exempt Student Loan Repayments-up to \$5250 per employee	1,000,000	0.51%
38 Communication-minimum to continue freelance contracts	250,000	0.13%
39 Provide funding for budget stabilization	50,000,000	25.73%
Sub-total	51,330,000	26.41%

GRAND TOTAL	194,316,443	99.94%
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