



**Governing Council
Meeting Agenda**
Thursday, April 20, 2023, 4:15pm, Room 2
Public Academy for Performing Arts Campus
11800 Princess Jeanne Ave NE, Albuquerque, NM 87112

Type of meeting: Community/Monthly

Chair: Elizabeth Roybal

Invited to Attend			
1. Elizabeth Roybal, President	5. Phil Krehbiel, GC Member	9. Virginia Wilmerding, Staff Representative	Scheduled Guests:
2. Santana Gonzalez, Vice President	6. Issac Trujillo, GC Member	10. Rhonda Cordova, Business Manager	
3. Jessica Short, Secretary	7. Paul Paradise, GC Member	11. Melanie Dunn-Chavez, Executive Director	Scheduled Absence:
4. Barbara CampBell, GC Member	8. Carol Torrez, Staff Representative		

Agenda Item	Presented by	Time
1. Call to Order, Roll Call (Quorum 4/7 voting members)	Chair	4:15p.m.
2. Welcome and Introductions	Chair	4:17p.m.
3. Approval of Agenda ACTION ITEM	All	4:19p.m.
4. Approval of Previous Meeting Minutes (3/30/23) ACTION ITEM	All	4:20p.m.
5. Open Forum for Public Comment (Form Required)	All	4:22p.m.
6. Budget & Finance Committee Report ACTION ITEM <ul style="list-style-type: none"> a. March Financial Report b. BARS/Permanent Transfer ACTION ITEM c. POs over \$5,000 d. 2023-24 Estimated Operating Budget ACTION ITEM e. 2023-24 Salary Schedule ACTION ITEM f. Out of State Travel ACTION ITEM g. 	Phil Krehbiel and Rhonda Cordova	4:30p.m.
7. Executive Director's Report <ul style="list-style-type: none"> a. EDAC Report b. Written Report 	Melanie Dunn-Chavez	4:40p.m.
8. Organizational Business <ul style="list-style-type: none"> a. GC Training to Date 	Liz Roybal	4:45p.m.
9. President's Report	Liz Roybal	4:50p.m.
10. Other Announcements/Discussion	Liz Roybal	4:55p.m.
11. Executive Session to Discuss Limited Personnel Matters	Liz Roybal	5:00pm
12. Adjourn	Liz Roybal	

----- Statement on Open Forum for Public Comment -----

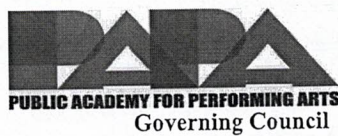
The Governing Council welcomes public comments during the "Public Comment" portion of the governing council meeting agenda. Individuals wishing to make public comments shall complete a Public Comment form and submit it to the Council President prior to the "Public Comment" section of the meeting. Individual oral presentations will be limited to 5 minutes, unless extended by the Council President.

----- Statement of Non-Discrimination -----

Public Academy for Performing Arts does not discriminate on the basis of race, color, national origin, sex, religion, age or disability in employment or the provision of services. Persons requiring special accommodations should contact the administrative office at (505) 830-3128 Ext. 0 at least 24 hours prior to the meeting. The Title IX Coordinator is the Executive Director.

---- Additional Information ----

Audit Committee – Phil Krehbiel (Chair), Melanie Dunn-Chavez, Rhonda Cordova, Donna Krosnow, Jessica Short, Tamara Lopez
Finance Committee – Phil Krehbiel (Chair), Rhonda Cordova, Melanie Dunn-Chavez, Barbara CampBell, Paul Paradise –8:00a.m. monthly, Tuesday before Council Meeting.
Long-Range Planning – Santana Gonzalez (Chair), Barbara CampBell, Melanie Dunn-Chavez, Naomi Montoya, Virginia Wilmerding, Paul Paradise
Performing Arts Committee – Santana Gonzalez (Chair), Liz Roybal, Issac Trujillo, Melanie Dunn-Chavez, Naomi Montoya



Meeting MINUTES

Thursday, March 30, 2023, 4:15 pm
Public Academy for Performing Arts Campus
11800 Princess Jeanne Ave NE, Albuquerque, NM 87112, Room 2

Type of meeting: Community/Monthly

Chair: Elizabeth Roybal

Invited to Attend			
1. Elizabeth Roybal, President	5. Phil Krehbiel, GC Member	9. Virginia Wilmerding, Staff Representative and EDAC Rep	Scheduled Guests:
2. Santana Gonzalez, Vice President	6. Isaac Trujillo, GC Member	10. Rhonda Cordova, Business Manager	
3. Jessica Short, Secretary	7. Paul Paradise, GC Member	11. Melanie Dunn-Chavez, Executive Director	Absent: Elizabeth Roybal, President
4. Barbara Campbell, GC Member	8. Carol Torrez, Staff Representative		

Agenda Item	Presented by	Time
1. Call to Order, Roll Call (Quorum 7/7 voting members)	Chair	4:15 pm
2. Welcome and Introductions In attendance: Santana Gonzalez, Paul Paradise, Isaac Trujillo, Virginia Wilmerding, Rhonda Cordova, Carol Torrez, Jessica Short, Phil Krehbiel, Barbara Campbell, Melanie Dunn-Chavez, Anaya Gonzalez (NHS Student Rep)	Chair	4:17 p.m.
3. Approval of Agenda ACTION ITEM Approved : Jessica Short – first, Isaac Trujillo– second, Roll Call vote 4/7 to Approve	All	4:19 p.m.
4. Approval of Previous Meeting Minutes (2/23//23) ACTION ITEM Approved: Phil Krehbiel-First, Jessica Short- second, Roll Call vote 4/7 to Approve	All	4:20 p.m.
5. Open Forum for Public Comment (Form Required) None	All	4:20 p.m.
6. Budget & Finance Committee Report ACTION ITEM a. February Financial Report b. BARS/Permanent Transfer ACTION ITEM c. POs over \$5,000 – 3 PO's Budget and Finance Committee report was given by Barb Campbell. Finance Meeting on 3/28/23 was attended by Barbara Campbell, Rhonda Cordova, and Melanie Chavez via Zoom. Reports reviewed are as follows: Bank statement Journal entries Bank reconciliation Balance sheet Bank register Budget expense summary Comparative financial summary Trial Balance	Phil Krehbiel, Barb Campbell, and Rhonda Cordova	4:21p.m.

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<p>Monthly balance forecast report Detailed budget to actual report BAR history report Purchase orders over \$5,000 Check report Approved vendors</p> <p>All reports and financials are in good shape. Phil Krehbiel asked about the amount of \$89k for the Les Chanteuses showing as a line item. Clarified it's not an actual expense because it was a fundraiser. Rhonda Cordova stated she would run an activities account report to show that PAPA received the amount back.</p> <p>Report was approved: Jessica Short - First, Paul Paradise -second, Roll Call vote 6/7 to Approve</p> <p>Rhonda Cordova presented the BARS (3) 0024-IB, 0025-T, 0026-I: Approved by roll call vote: Phil Krehbiel – 1st, Barbara Campbell – 2nd Roll Call Vote to approve: 6/7</p> <p>PO's over \$5000 – 3</p> <p>Out of State Travel Request – LRP Conference for SPED – Approved: Jessica Short – 1st, Isaac Trujillo – 2nd Roll Call Vote 6/7</p> <p>Business Manager RFP</p>		
<p>6. Executive Director's Report</p> <ul style="list-style-type: none"> a. Written Report – Report given by Melanie Dunn-Chavez b. EDAC Report – EDAC was cancelled due to New Student Orientation 	Melanie Dunn-Chavez	4:35 p.m.
<p>7. Organizational Business</p> <ul style="list-style-type: none"> a. Membership Term Review for Elections – Santana Gonzalez term is ending, she will not renew b. Long Range Planning Committee – more visibility and focus on the arts/academics connection c. Policy committee will meet next month after legislative session d. Executive Director Search Report – received 5 applications to date, interviews 1st week of April e. April Meeting – Move to 4/20/23 ACTION ITEM – Approved: Jessica Short – 1st, Barbara Campbell – 2nd, Roll Call vote 6/7 	Santana Gonzalez	5:09 p.m.
<p>h. President's Report</p>	Santana Gonzalez	5:18 p.m.
<p>i. Other Announcements/Discussion – NONE</p>	Santana Gonzalez	5:19 p.m.
<p>k. Adjourn</p>	Santana Gonzalez	5:19 p.m.



----- Statement on Open Forum for Public Comment -----

The Governing Council welcomes public comments during the "Public Comment" portion of the governing council meeting agenda. Individuals wishing to make public comments shall complete a Public Comment form and submit it to the Council President prior to the "Public Comment" section of the meeting. Individual oral presentations will be limited to 5 minutes, unless extended by the Council President.

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----- Additional Information -----

Audit Committee – Phil Krehbiel (Chair), Melanie Dunn-Chavez, Rhonda Cordova, Ruby Arispe, Jessica Short, Tamara Lopez
Finance Committee – Phil Krehbiel (Chair), Rhonda Cordova, Melanie Dunn-Chavez, Barbara CampBell –8:00a.m.monthly, day of Council Meeting.
Long-Range Planning – Lisa Miller (Chair), Melanie Dunn-Chavez, Naomi Montoya, Santana Gonzalez, Virginia Wilmerding
Performing Arts Committee – Elizabeth Roybal (Chair), Alexis Corbin, Melanie Dunn-Chavez, Naomi Montoya, Santana Gonzalez
Policy Review Committee – Lisa Miller (Chair), Melanie Dunn-Chavez, Virginia Wilmerding, Barbara CampBell, Jessica Short

Public Academy for Performing Arts

Budget Summary Of Funds Report

Fund	Description	Adopted Budget as of 07/01/2022	Revised Budget with Initial Budget BARS	Approved BARS	Current Budget	Pending Budget/BARS	Total Anticipated Budget	YTD Actuals	YTD Payable/Encumber	Unencumbered Budget Balance	Unencumbered Anticipated Budget	Percent Remaining	Percent Remaining of TOTAL ANTICIPATED
11000	Operational	\$4,413,375.00	\$4,413,375.00	\$15,844.65	\$4,429,219.65		\$4,429,219.65	\$2,667,126.75	\$1,280,082.92	\$482,009.98	\$482,009.98	11%	11%
21000	Food Services	\$105,000.00	\$105,000.00	\$76,651.75	\$181,651.75		\$181,651.75	\$97,546.55	\$34,788.59	\$49,316.61	\$49,316.61	27%	27%
23000	Non-Instructional Support	\$220,000.00	\$220,000.00	\$99,906.06	\$319,906.06		\$319,906.06	\$221,188.83	\$46,122.23	\$52,595.00	\$52,595.00	16%	16%
24106	IDEA-B Entitlement	\$67,318.00	\$67,318.00	\$0.00	\$67,318.00		\$67,318.00	\$56,433.50	\$11,171.17	(\$286.67)	(\$286.67)	0%	0%
24154	Teacher/Principal Training & Recruiting	\$24,581.00	\$24,581.00	\$0.00	\$24,581.00		\$24,581.00	\$5,525.31	\$9,675.64	\$9,380.05	\$9,380.05	38%	38%
24174	Carl D Perkins Secondary - Current	\$8,972.00	\$8,972.00	\$0.00	\$8,972.00		\$8,972.00	\$0.00	\$0.00	\$8,972.00	\$8,972.00	100%	100%
24308	CRSSA ESSER II	\$419,824.00	\$419,824.00	\$55,655.00	\$475,479.00		\$475,479.00	\$356,756.79	\$85,888.09	\$32,834.12	\$32,834.12	7%	7%
24309	CRSSA - Social Emotional	\$0.00	\$15,000.00	\$15,000.00	\$15,000.00		\$15,000.00	\$3,560.90	\$550.00	\$10,889.10	\$10,889.10	73%	73%
24330	Learning ARPS ESSER III CDFA	\$1,000,000.00	\$1,000,000.00	\$159,737.00	\$1,159,737.00		\$1,159,737.00	\$305,145.59	\$133,332.33	\$721,259.08	\$721,259.08	62%	62%
24346	84.425U Individuals With Disabilities Act		\$17,336.00	\$17,336.00	\$17,336.00		\$17,336.00	\$17,336.00	\$0.00	\$0.00	\$0.00	0%	0%
25153	Title XIX MEDICAID 3/21 Years	\$45,000.00	\$45,000.00	\$4,422.24	\$49,422.24		\$49,422.24	\$3,379.54	\$373.34	\$45,669.36	\$45,669.36	92%	92%
26207	CNM Foundation	\$4,513.00	\$4,513.00	\$0.00	\$4,513.00		\$4,513.00	\$500.00	\$500.00	\$3,513.00	\$3,513.00	78%	78%
27107	Literacy For Children @	\$3,930.00	\$3,930.00	\$1,096.00	\$5,026.00		\$5,026.00	\$4,004.19	\$0.00	\$1,021.81	\$1,021.81	20%	20%
27201	Risk PED Literacy For Children @	\$0.00		\$0.00			\$4,614.00				\$4,614.00	100%	100%

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Fund	Description	Adopted Budget as of 07/01/2022	Revised Budget with Initial Budget BARs	Approved Current Budget BARs	Pending Budget/BARs	Total Anticipated Budget	YTD Actuals	YTD Payable/Encumber	Unencumbered Budget Balance	Unencumbered Anticipated Budget	Percent Remaining	Percent Remaining of Total Anticipated
27502	Career Technical Education Program (Pilot)	\$8,682.00	\$8,682.00	(\$8,682.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%	95%
29130	Youth Chat Grant	\$2,500.00	\$2,500.00	\$2,593.45	\$5,093.45	\$5,093.45	\$5,341.64	\$2,096.36	(\$2,344.55)	(\$2,344.55)	-46%	0%
31200	Public School Capital Outlay	\$0.00	\$354,378.00	\$354,378.00	\$354,378.00	\$354,378.00	\$265,783.50	\$88,594.50	\$0.00	\$0.00	0%	0%
31400	Special Capital Outlay-State	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	100%	91%
31600	Capital Improvements HB-33	\$352,468.00	\$352,468.00	\$59,114.73	\$411,582.73	\$411,582.73	\$234,401.41	\$187,322.07	(\$10,140.75)	(\$10,140.75)	-2%	-2%
31700	SB9 State Match	\$175.00	\$175.00	\$0.00	\$175.00	\$175.00	\$174.44	\$0.00	\$0.56	\$0.56	0%	0%
31701	SB9 Ad Valorem	\$383,034.00	\$383,034.00	\$109,126.07	\$492,160.07	\$492,160.07	\$165,293.82	\$36,635.13	\$290,231.12	\$290,231.12	59%	59%
31703	SB-9 State Match Cash	\$8,725.00	\$8,725.00	\$2,183.41	\$10,908.41	\$10,908.41	\$0.00	\$0.00	\$10,908.41	\$28,906.41	100%	100%
Fund Totals		\$7,088,097.00	\$7,474,811.00	\$984,362.36	\$8,052,459.36	\$8,075,071.36	\$4,409,498.76	\$1,917,132.37	\$1,725,828.23	\$1,748,440.23	21%	22%

Must submit backup for all BARs,
except transfers of funds for SEG or
direct grants

STATE OF NEW MEXICO
PUBLIC EDUCATION DEPARTMENT
300 Don Gaspar Santa Fe, NM 87501-2786
Budget Adjustment Request

Doc. ID: 001-047-2223-0027-T

Fund Type: Flowthrough

Adjustment Type: Transfer

Fiscal Year: 2022-2023

Entity Name: Public Academy for Performing Arts

Adjustment Changes Intent/Scope of Program Yes or No?: No

Contact: Rhonda Cordova, Business Manager

Total Approved Budget (Flowthrough):

Phone: 505-604-5056

Email: rhondacordova1000@outlook.com

FLOWTHROUGH ONLY

Budget Period: 07/01/2022

To: 06/30/2023

A. Approved Carryover:

B. Total Current Year Allocation:

D. Total Funding Available:

Fund	Function	Object	Program	Location	Job Class	Present Budget	Adj Amt Exp	Adj Budget	ADD'L FTE
31701 Capital Improvements SB-9 Local	4000 Capital Outlay	56119 Supply Assets (\$5,000 or less).	0000 No Program	001047 Public Academy for Performing Arts	0000 No Job Class	\$465,345	(\$30,000)	\$435,345	
31701 Capital Improvements SB-9 Local	2900 Other Support Services	55913 Contracts - Inter-agency/REC	0000 No Program	001047 Public Academy for Performing Arts	0000 No Job Class		\$30,000	\$30,000	
Sub Total							\$0		
Indirect Cost									
DOC. TOTAL							\$0		

Justification:

Reallocate to cover Technology services

Compliance with Sections 10-15-1 and 22-8-12, NMSA, 1978 Compilation:

A. The requested budget/changes were authorized at a scheduled Board of Education or Governance Council meeting open to the public on:

B. Justification for the transfer: Explanation such as "underbudgeted", "insufficient budget", or "needed to close out Project" ARE NOT ACCEPTABLE. Attach additional sheets if necessary.

ALL TRANSFER BARS MUST NET OUT TO ZERO ON THE DOC. TOTAL LINE.

Approvals by Digital Signature

Name

Rhonda Cordova

Role

Business Manager

Date

4/10/2023 6:18:28 PM

Public Academy for Performing Arts

Issued and Closed POs Report

Accounting Cycle: FY2023; PO Type: [All]; Vendor: [All]; Purchase Order: [All]; Account Expression: ([Fund] >= "11000") ; Include Tax and S
Include Closed POs: Yes; Show Detail: Yes; Created On: 4/12/2023 11:33:11 PM

PO Number	Type	Vendor Name	Date Issued	Status	Days Outstanding	PO Amount	Invoiced Amount	Unencumbered Amount	Remaining Encumbrance
2022-008	Dollar	ABCWUA	7/1/2021	Issued	650	\$5,128.71	\$0.00	\$0.00	\$5,128.71
2022-015-1	Dollar	NM Gas Company	7/1/2021	Closed		\$6,144.85	\$0.00	\$6,144.85	\$0.00
2022-028	Dollar	ACES	7/1/2021	Issued	650	\$7,047.95	\$0.00	\$0.00	\$7,047.95
2022-542-2	Dollar	Wilson & Company	4/12/2022	Issued	365	\$33,252.55	\$23,378.71	\$23,378.71	\$9,873.84
2022-066 b-1	Dollar	APS	5/1/2022	Issued	346	\$54,255.48	\$6,449.05	\$6,449.05	\$47,806.43
2023-016	Dollar	Matthews Fox, P.C.	7/1/2022	Issued	285	\$5,000.00	\$1,221.23	\$1,221.23	\$3,778.77
2023-019	Dollar	CNM	7/1/2022	Closed		\$6,000.00	\$0.00	\$6,000.00	\$0.00
2023-044	Dollar	BYU Continuing Education	7/1/2022	Issued	285	\$7,000.00	\$585.00	\$585.00	\$6,415.00
2023-018	Dollar	PowerSchool Group, LLC	7/1/2022	Issued	285	\$8,000.00	\$6,303.15	\$6,303.15	\$1,696.85
2023-029	Regular	Southwest Copy Systems	7/1/2022	Issued	285	\$8,200.00	\$5,352.33	\$6,400.00	\$1,800.00
2023-019-1	Dollar	CNM	7/1/2022	Issued	285	\$10,000.00	\$6,092.50	\$5,000.00	\$5,000.00
2023-003	Regular	EGSM Inc.	7/1/2022	Issued	285	\$11,405.41	\$0.00	\$0.00	\$11,405.41
2023-017	Dollar	Harris School Solutions	7/1/2022	Issued	285	\$13,000.00	\$11,747.00	\$11,747.00	\$1,253.00
2023-027	Dollar	ACES	7/1/2022	Issued	285	\$20,000.00	\$9,699.04	\$9,699.04	\$10,300.96
2023-014	Regular	NM Gas Company	7/1/2022	Closed		\$25,000.00	\$0.00	\$25,000.00	\$0.00
2023-014A	Regular	NM Gas Company	7/1/2022	Closed		\$25,000.00	\$0.00	\$25,000.00	\$0.00
2023-014B	Regular	NM Gas Company	7/1/2022	Closed		\$25,000.00	\$360.45	\$25,000.00	\$0.00
2023-014C	Dollar	NM Gas Company	7/1/2022	Closed		\$25,000.00	\$19,185.85	\$25,000.00	\$0.00
2023-189	Dollar	NM Gas Company	7/1/2022	Closed		\$25,000.00	\$0.00	\$25,000.00	\$0.00
2023-014C-1	Dollar	NM Gas Company	7/1/2022	Issued	285	\$30,000.00	\$6,583.24	\$6,583.24	\$23,416.76
2023-012	Dollar	PNM	7/1/2022	Issued	285	\$35,000.00	\$31,102.95	\$31,102.95	\$3,897.05
2023-013	Dollar	ABCWUA	7/1/2022	Issued	285	\$38,000.00	\$24,956.79	\$24,956.79	\$13,043.21
2023-026	Dollar	CES	7/1/2022	Issued	285	\$39,500.00	\$21,691.60	\$21,691.60	\$17,808.40
2023-020	Regular	Rhonda Cordova	7/1/2022	Issued	285	\$64,650.00	\$48,487.50	\$48,487.50	\$16,162.50
2023-037	Dollar	Labatt Food Service	7/1/2022	Issued	285	\$68,000.00	\$54,021.71	\$54,021.71	\$13,978.29
2023-009	Regular	NMPSIA	7/1/2022	Closed		\$69,382.00	\$69,382.00	\$69,382.00	\$0.00

2023-004	Regular	Rio Conchos Corporation	7/1/2022	Closed		\$256,723.08	\$0.00	\$256,723.08	\$0.00
2023-004-1	Dollar	Rio Conchos Corporation	7/1/2022	Closed		\$256,723.08	\$256,500.00	\$256,723.08	\$0.00
2023-010	Regular	APS Board of Education	7/1/2022	Issued	285	\$354,378.00	\$265,783.50	\$265,783.50	\$88,594.50
2023-011	Dollar	APS	7/1/2022	Issued	285	\$367,468.00	\$227,952.36	\$227,952.36	#####
2023-002	Dollar	Moss Adams LLP	7/5/2022	Issued	281	\$19,781.00	\$19,780.96	\$19,780.96	\$0.04
2023-054	Regular	IXL	7/14/2022	Closed		\$5,795.00	\$5,795.00	\$5,795.00	\$0.00
2023-066	Dollar	Baum's Music	7/19/2022	Issued	267	\$5,000.00	\$0.00	\$0.00	\$5,000.00
2023-076	Regular	McGraw Hill	7/21/2022	Closed		\$5,765.97	\$5,765.97	\$5,765.97	\$0.00
2023-025	Dollar	Central Region Educational Cooperative	7/27/2022	Issued	259	\$47,112.19	\$29,828.52	\$29,828.52	\$17,283.67
2023-084A	Dollar	Accountability and Compliance Resources LLC	8/3/2022	Issued	252	\$5,000.00	\$3,352.79	\$3,352.79	\$1,647.21
2023-084	Regular	Accountability and Compliance Resources LLC	8/3/2022	Closed		\$5,000.00	\$478.97	\$5,000.00	\$0.00
2023-103-1	Dollar	AnchorBuilt	8/12/2022	Closed		\$76,310.09	\$76,310.09	\$76,310.09	\$0.00
2023-103	Regular	AnchorBuilt	8/12/2022	Closed		\$76,310.09	\$0.00	\$76,310.09	\$0.00
2023-114-1	Dollar	Summit Fire and Security	8/23/2022	Issued	232	\$37,963.06	\$30,897.32	\$30,897.32	\$7,065.74
2023-114	Dollar	Summit Fire and Security	8/23/2022	Closed		\$37,963.06	\$0.00	\$37,963.06	\$0.00
2023-146	Regular	The Center for Culturally Responsive Teaching and Learning	9/1/2022	Closed		\$6,000.00	\$3,500.00	\$6,000.00	\$0.00
2023-163	Regular	Hudson, Su	9/12/2022	Closed		\$9,456.22	\$8,645.67	\$9,456.22	\$0.00
2023-171	Regular	Josten's	9/19/2022	Issued	205	\$14,960.00	\$6,554.50	\$6,640.00	\$8,320.00
2023-195	Regular	Hostelling International Santa Monica	9/29/2022	Closed		\$5,355.72	\$2,677.86	\$5,355.72	\$0.00
2023-213-2	Regular	Group Experience	10/12/2022	Closed		\$22,374.00	\$22,374.00	\$22,374.00	\$0.00
2023-213-1	Regular	Group Experience	10/12/2022	Closed		\$33,620.00	\$12,000.00	\$33,620.00	\$0.00
2023-213	Regular	Group Experience	10/12/2022	Closed		\$46,000.00	\$23,000.00	\$46,000.00	\$0.00

2023-245	Regular	UNM Public Events	11/3/2022	Issued	160	\$5,000.00	\$3,000.00	\$3,000.00	\$2,000.00
2023-407	Dollar	Rio Conchos Corporation	11/9/2022	Closed		\$114,609.36	\$114,609.36	\$114,609.36	\$0.00
2023-288	Regular	MyBus	12/1/2022	Closed		\$5,843.73	\$1,016.30	\$5,843.73	\$0.00
2023-295	Regular	Group Experience	12/5/2022	Closed		\$27,884.00	\$27,326.32	\$27,884.00	\$0.00
2023-333-1	Regular	A-com Technologies	1/5/2023	Closed		\$32,097.33	\$0.00	\$32,097.33	\$0.00
2023-333	Regular	A-com Technologies	1/5/2023	Closed		\$32,097.33	\$0.00	\$32,097.33	\$0.00
2023-406	Regular	Amazon.com	2/8/2023	Issued	63	\$13,194.00	\$11,095.00	\$10,995.00	\$2,199.00
2023-447	Dollar	PowerSchool Group, LLC	2/24/2023	Closed		\$5,770.77	\$5,770.77	\$5,770.77	\$0.00
2023-438	Regular	Hummingbird Music Conference Center	2/24/2023	Closed		\$15,040.00	\$13,873.00	\$15,040.00	\$0.00
2023-448	Dollar	PowerSchool Group, LLC	2/27/2023	Issued	44	\$6,303.15	\$0.00	\$0.00	\$6,303.15

Estimated Budget - PAPA

Grade Range: 6th - 12th

		Option 1 2023-2024	
<u>Revenue:</u>			
Students		431	Per student: \$ 8,776.47
Carrovery from Prior year		\$482,000.00	
Revenue per pupil		\$3,782,658.57	(Included 2% Admin Fee to APS)
Annual Revenue		<u>\$4,264,658.57</u>	
<u>Expenses:</u>			
Salaries		\$ 2,896,525.06	
Reallocate salaries to IDEAB		(\$67,000.00)	\$2,479,525.06
Reallocated salaries to ESSER IIII		(\$350,000.00)	
Employee Benefits		\$942,219.52	
Percent of Salaries	38%		
Supplies		\$60,000.00	
Percent of Revenue			
Contracted Services		\$356,850.00	
Percent of Revenue			
Library Materials		\$40,500.00	
Utilities		\$130,000.00	
Property Tax		\$0.00	(Included in Lease with APS)
Total Expenses		<u>\$4,009,094.58</u>	
<u>Net Surplus (loss)</u>		\$255,563.99	
Percent of Revenue		5.99%	
Fund Balance		<u>\$255,563.99</u>	Allocated to Other Contract Svcs.

2024 Salary	FTE
\$ 72,214.62	1.00
\$ 66,021.04	1.00
\$ 64,925.00	1.00
\$ 72,756.28	1.00
\$ 74,944.12	1.00
\$ 59,687.54	1.00
\$ 67,121.32	1.00
\$ 57,959.74	1.00
\$ 69,048.40	1.00
\$ 80,703.10	1.00
\$ 55,704.06	1.00
\$ 76,836.22	1.00
\$ 77,994.80	1.00
\$ 66,622.06	1.00
\$ 78,161.22	1.00
\$ 79,565.72	1.00
\$ 65,041.60	1.00
\$ 79,565.72	1.00
\$ 65,529.20	1.00
\$ 76,453.56	1.00
\$ 65,529.20	1.00
\$ 55,671.20	1.00
\$ 64,660.00	1.00
\$ 75,318.30	1.00
\$ 76,453.56	1.00
\$ 65,529.20	1.00
\$ 30,817.22	0.57
\$ 79,565.72	1.00
\$ 77,994.80	1.00
\$ 34,702.33	0.43
\$ 79,565.72	1.00

2 NBCT
\$ 16,500.00

SPED Coord	85,289.16	1.00
Administrative Support Staff	\$36,938.88	198.00
Administrative Support Staff	\$50,155.76	218 Days
	\$49,111.92	198 Days
Administration	\$115,000.00	1.00
	\$87,500.00	1.00
Business Office	\$63,875.26	1.00
Counselor/SW	\$79,170.34	1.00
Academic Transition	\$78,281.00	191 Days
Cook	\$33,926.40	171 days
	\$16,313.40	
Custodian	\$43,144.82	231.00
	\$28,655.55	231.00
	\$	16.54
	\$ 2,896,525.06	

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Business Manager	\$80,850.00	(Includes Gross Receipts tax)
Technology	\$0.00	Reallocate to SB9
AptaFund	\$12,500.00	
Postage Machine	\$1,000.00	
Testing Supplies	\$4,000.00	
Substitutes	\$0.00	Reallocated to ESSER III
PowerSchool	\$13,000.00	
School Messenger	\$2,000.00	
Audit	\$20,000.00	
Equipment Leases	\$15,000.00	
Memberships	\$8,000.00	(PCSNM, NMASBO, Etc.)
NMPSIA Coverage	\$80,000.00	
Diagnostician	\$25,000.00	
SLP	\$50,000.00	
OT	\$25,000.00	
Misc. Ancillary	\$10,000.00	
Legal	\$5,000.00	
Advertising	\$2,000.00	
Board Expenses	\$3,500.00	
Travel & Training	\$0.00	
	\$356,850.00	

TRAVEL REQUEST FORM

Name: Prosopio Padilla
Title: Kitchen manager
Name of Conference/Workshop: SNUA ANC 2023
Date of Conference/Workshop: 7/9/2023 - 7/11/2023
Location: 700 14th St Denver, CO 80202

ESTIMATED TRAVEL COSTS .46 a mile

Out of State Travel - Requires Board Approval	
Airline Ticket	\$ <u>887.95</u>
Hotel (Receipts required - actual expenses up to \$220 per night)	\$ <u>234.00</u>
Rental Car (Rental cars not included if hotel is adjacent to conference)	\$ _____
Meals: Out of State (Receipts required - actual expenses for meals up to \$45 a day - may be claimed after travel) (Alcoholic beverages will not be reimbursed)	\$ <u>480.00</u>
Other Allowable Expenses: (Parking, shuttle, bus, etc. - may be claimed after travel)	\$ _____
Total Registration Fees:	\$ <u>620.00</u>
TOTAL ESTIMATED COST OF TRAVEL:	\$ <u>1691.95</u>

Approved By: GC Board Member	
Print Name:	_____
Signature:	_____

In-State Travel	
Hotel: In-State (Receipts required - actual expenses up to \$125 per night)	\$ _____
Rental Car or Mileage: (\$.46)	\$ _____
Meals: In-State (Receipts required - actual expenses for meals up to \$30 a day - may be claimed after travel) (Alcoholic beverages will not be reimbursed)	\$ _____
Other Allowable Expenses: (Parking, shuttle, bus, etc. - may be claimed after travel)	\$ _____
Total Registration Fees:	\$ _____
TOTAL ESTIMATED COST OF TRAVEL:	\$ _____

Approved By: Executive Director	
Print Name:	_____
Signature:	_____



11800 Princess Jeanne Ave., NE / Albuquerque, NM 87112 / (T) 505-830-3128 / (F) 505-830-9930 / www.paparts.org
Melanie L. Dunn-Chavez, Executive Director

Executive Director's Report April 20, 2023

OPERATIONAL/FACILITIES

- APS Site Visit 4/11, kudos to PAPA see slideshow <https://docs.google.com/presentation/d/1HfUXFck6jzrrtlkbgPiR2ttxNP-ihDCeRkGnRm8oKbk/edit?usp=sharing>
- Just fun – pranked kids on 4/3 – air quality study
- Met with Kizito, Faye re: status of HB33 \$\$, options with facilities
- Site Safety Assessment visit this week 4/19 9am
- 4/14 Santana's b'day!!

VISIBILITY

- Tour/coffee for local and state representatives planned for April 18, 20. Great conversation. Foundation, 1 APS Board Member (Josephine Dominguez), 2 City of ABQ Chief of Staff (Katarina Sandoval – former PED), 3 Bernalillo County Councilors (Commissioners Quezada, Olivas, and Bensen). Senator Michael Padilla called and spoke with me on phone. City of ABQ Councilor Grout to attend Thursday.

ACADEMICS

- Icecream Social for Honor Roll
- State-mandated assessments (NM MSSA – ELA and math, grades 6-8; NM ASR Science, grades 8, 11, SAT, grade 11) and Pre-ACT grades 9, 10 (practice test with discussion about strategy after each session). 100% participation (95% required by PED), makeups finished. PAWtential (PAPA Assessment Week) activities: mental health, working police dog demonstration (bomb sniffing dog), communication skills, healthy relationships, Panda Spirit Games. Seniors – Senior Trip and cap decorating, then some seniors ran Panda Games.
- PAPA Junior Honor Society lock in for team building and 2023-24 planning

ARTS

- Spring Dance Concert – excellent, at Popejoy (some technical issues, Popejoy not set up for what we need)
- Rotations during Spring Dance Concert Tech - 203 students – arts, math, science, social studies – hands on activities
- Individual and Solo Music Festivals – students who participated earned superior or high excellent ratings.
- Les Chanteuses won State Treble Choir, 1st school to do so 2 years in a row, smallest school to win
- Mama Mia up for multiple Enchantment awards – Best Production, Best Actor (Henry Deacon), Best Actress (Emily Baron), Best Supporting Actors (Suvin Madrid, Finn McKelvey, Carlos Baca)
- Sisneros guest speakers- PAPA graduate to discuss college advice; Amalych Munox Flamenco Audition judge
- Auditions for advanced classes complete
- Guitar master class and performance with Raphael Feuillarte
- Experiments in Cinema Youth Program tonight at Guild Cinema, featuring Cassius Hines, Alex Gardner, Monica Djurichich, Max Wyatt, Grace Trujillo, Pano Pacheco, Dylan Zamora, Maribel Matteo, Alexandra Lilley, Lawton Konecny, Elliott Wootton, Amanda Younis, Nick Baca, Amber May Benhalim, Xavier Pecastaing, Brida Obenchain, Hunter Barnett

TRAINING

- In-service 4/10 – Diabetes training, NARCAN training. Assessment and PAWtential review, PTSO provided excellent lunch.
- PLC/Student Staffing (2x/month) – 8th Period Light – continues to work well, NHS tutoring students in Café.
- Out of state travel – LPR Conference, special education

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Fri 4/28 Desert Light Festival Alamogordo Hudson, Spotlight Performances during lunches, **Band Concert**

Manzano HS PAC 6:30

Sat 4/29 Guitar Solo and Ensemble Taylor MS, Prom at The View Event Center 7pm (see Aimee or Darian if you can chaperone)

Week of 4/30/23

quarterly assessments may begin this week or during finals week (if you are using these as a final)

Mon, 5/1 **Spring Band Concert Manzano HS PAC 6:30**

Tues, 5/2 NHS meeting 7:15am rm 2, **Modern Band Concert PAPA Outdoor Stage 6:30pm**

Wed, 5/3 Senior Finals, AP Literature test 8am - 12:30pm room and room shuffle TBD, **Middle School Theatre Presents "All I Need to Know, I Learned by Being in a Bad Murder Mystery" and Art Show 5pm Lobby and Cafe**

Thurs, 5/4 Senior Finals, **Middle School Theatre Presents "All I Need to Know, I Learned by Being in a Bad Murder Mystery" and Art Show 5pm Lobby and Café**, Future Voices of NM Santa Fe – Film and Media

Fri, 5/5 Senior Finals, **Middle School Theatre Presents "All I Need to Know, I Learned by Being in a Bad Murder Mystery" and Art Show 5pm Lobby and Cafe**

Sat, 5/6 MS Choral and Solo Ensemble

Week of 5/7/23

quarterly assessments may begin this week or during finals week (if you are using these as a final)

Mon, 5/8 Senior Sunset 5pm

Tues, 5/9 Senior grades due, AP Language and Composition Test (room and class shuffle TBD), Senior Check Out, Yearbook Signing Party 1pm (more details to come from Su)

Wed, 5/10

Thurs, 5/11 Early release 1pm, **All School Awards** (required for all staff) UNM Cont Ed Center 5:30 MS, 7:15 HS

Fri, 5/12 No 8th period, **PAPA Graduation UNM SUB Ballroom** (all staff required to attend) **6pm**

Sat, 5/13

Week of 5/14/23

Mon, 5/15 Final Exams and quarterly assessments INSERT FINAL SCHEDULE HERE

Tues, 5/16 Final Exams and quarterly assessments

Wed, 5/17 Final Exams and quarterly assessments, locker clean out, campus clean up, **8th grade Promotion and Dance** (all staff required to attend) PAPA south field, Cafe

Thurs, 5/18 Make ups, 8th grade Reward Day

Fri, 5/19 EDAC meeting 7am, quarterly assessment data due, grades due, teacher check out (forms will be sent out this week), in-service



PUBLIC ACADEMY FOR PERFORMING ARTS

11800 Princess Jeanne Ave NE
Albuquerque, NM 87112

Our limitations. . .

- *PAPA is a performing arts school without a performing arts space.*
- *Must rent venues for performances/events (about 45 per year) results in high rental costs, frequent moves of instruments/sets and damage to equipment, rental of trucks/vans, students miss full days of classes to tech for performances. Facility requirements for performances range from 250- 1500 people. PAPA sells out National Hispanic Cultural Center for three nights during Spring Dance performances each year.*
- *Inadequate instructional space for performing and fine arts - dance rooms with ceilings too low for lifts; theatre class has no stage or black box; art has no room for materials, work or storage; guitar students must sit at angle to fit in classroom; Cafe' multi-purpose, (breakfast/clean/dance class/lunch/clean/dance class)*
- *PAPA has outgrown the building and is at capacity. The school can't increase enrollment, classes are full, waitlist over 150 for next school year, unable to serve families that want to attend PAPA.*
- *Inadequate instructional space for all classes, campus was designed for elementary students (smaller bodies) and built in the 1950s. Our campus hosts students 6-12th grade.*
- *70-year-old building needs constant maintenance. Water from faucets is brown and rusty, must supply students with filtered water daily.*
- *Old electrical system means frequent (weekly) flipping of breakers to accommodate technology needs in today's classrooms. There are not sufficient electrical outlets in classrooms, 2-4 outlets per room.*
- *Use wifi boosters to reach dead zones for internet in spaces that were previously closets/workrooms, now repurposed for our school needs as offices/classrooms.*
- *Frequent plumbing issues: next week over 100 students will be relocated for a week to resolve a blockage that impacted six classrooms.*
- *Each room and storage room is being utilized for classroom/office space. When additional meetings are needed with outside entities, CYFD, etc., staff leaves their office to accommodate needs. Two teachers must travel between different teaching spaces due to limited space.*
- *Gender-neutral bathroom located in the same space as medication storage, health office, and telehealth visits limiting accessibility. No changing rooms for dressing out for dance class/PE credit. Privacy restroom stalls in school (6 Boys/11 Girls) serving 450 students.*
- *Substandard science lab facility, lacking eyewash stations, vent hood, refrigerator, emergency chemical shower.*

Despite these issues and lack of resources, our teachers are resourceful and our performances are excellent. PAPA has a 97% graduation rate and test scores are consistently above district, state and nation averages. Les Chanteuses won NMAA State Treble Choir 5A 2022, 2023 and performed as a guest at Carnegie Hall. HS Musical Theatre won Enchantment Awards 2022 and is nominated again in multiple categories. Film students win multiple awards and high recognition at various festivals. Dance students perform with NM Ballet Company, participate in community outreach and professional performance opportunities. Ensemble and Film participated in Dance Camera West in LA this fall. Art students regularly receive recognition for quality expression. Band, Orchestra, Choir, and Guitar students earn Superior ratings on Music Assessment Performances, and the list of accomplishments goes on.....

Just think what PAPA could do with adequate space for education in performing arts and academics!

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Board Member Name	Position	Term Start	Department Assigned Course Code	Fiscal Requirements 3 Hours Required	Academic Data 2 Hour Required	Open Government / Org. Performance 1 Hour Required	Ethics/Responsibilities 1 Hour Required	Equity/Culturally & Linguistically Responsive Practices 1 Hour Required	New Member Training 7 Hours	*School Specific Onboarding 2019-PAPA_OB	TOTAL HOURS	Email address
Liz Roybal	President	<FY18	FFY23.1; FFY23.2; AUFY23a/AUFY23b; Fiscal 3/Equity & CLR; OGLOP23; REFY23	3	2	1	1	1	1		8	lroybal@papaparts.org
Santana Gonzalez	Vice President	FY21	AUFY23a/AUFY23b; ECLRFY23; OGLOP23; REFY23; FFY23.1; FFY23.2; FFY23.3	3	2	1	1	1	1		8	santanag505@gmail.com
Phil Krehbiel		<FY18	FFY23.1; ECLRFY23; FFY23.3; AUFY23a/AUFY23b; OGLOPFY23; REFY23; FFY23.2	3	2	1	1	1	1		8	pkrehbiel@papaparts.org
Barbara Campbell		FY20	REFY23; AUFY23a/AUFY23b; FFY23.1; FFY23.2; FFY23.3	3	2	1	1	1	1		8	bcampbell@fpmcpa.com
Jessica Short	Secretary	FY21	OGLOP23/REFY23; AUFY23a/AUFY23b; FFY23.1; FFY23.3; ECLRFY23	2	2	1	1	1	1		7	short_j@aps.edu
Issac Trujillo		FY23	ECLRFY23; IntroFY23						1	7	8	issactrujillo@gmail.com
Paul Paradise		FY23									0	pepnm3050@gmail.com / pparac