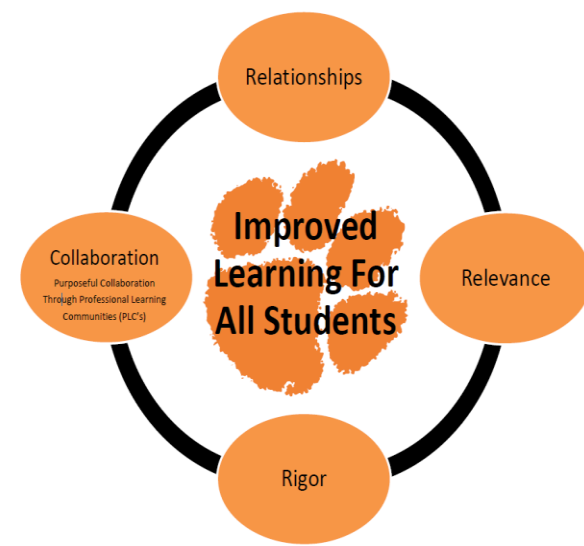


LESC Presentation

June 18, 2018



LESC Presentation June 18, 2018



Aztec District at a Glance

- 2856 Students
- 390 Employees
- Six Schools and a Charter School –Mosaic Charter Academy
- Within Aztec city boundaries-about 5,000
- Outlying area a little over 10,000
 - School District is divided up into 5 districts for our Board of Education
- We have a dorm for a 120 Native American Students – Kinteel
- We have no reservation lands in or near Aztec
- We are a Professional Learning Community District - utilize early release, 1.5 hours every Monday, for teacher collaboration, planning and time to look at student data.
 - In all Elementary schools we have 30 minutes a day, four days a weeks specifically dedicated to enrichment and remediation time as determined from our Common Formative Assessment results.

Collective Bargaining District -

Aztec At a Glance Con't

- **University of Virginia (UVA)** - We have had two cohorts of schools go through the UVA turnaround work. Cohorts 10 and 11
 - Koogler Middle School, Lydia Rippey Elementary, Park Avenue Elementary and Vista Nueva High School
- **Principals Pursuing Excellence (PPE)** – 8 of our 13 building administrators are in or have completed Principals Pursuing Excellence.
- **Teachers Pursuing Excellence (TPE)** – have two of the six schools, Park Avenue Elementary and Koogler Middle school. We have applied for three others

Aztec Municipal School District



- **Six Schools and a Charter School**
 - Lydia Rippey Elementary - Pre-K – 3rd (415 students)
 - McCoy Elementary – Pre – K – 3rd (415 Students)
 - Park Avenue Elementary – 4th and 5th (425 students)
 - Koogler Middle School - 7th – 9th (650 students)
 - Aztec High School 9th -12th (900 students)
 - Vista Nueva High School (Alternative High School) 9th – 12th (60 students)
 - Mosaic Charter Academy – K – 8th (180 Students)



Demographics

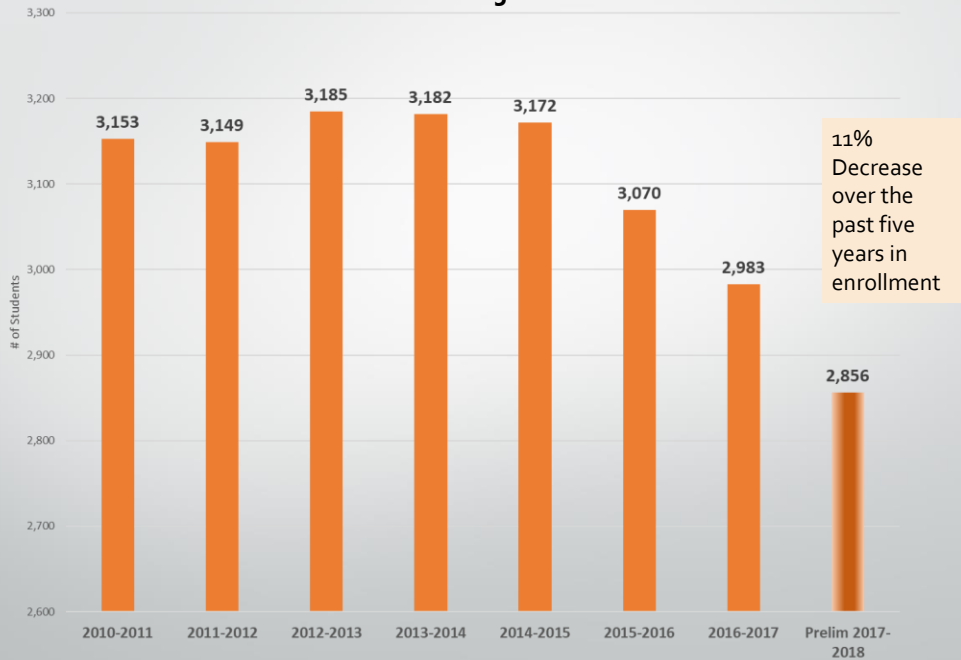
- 57 % Caucasian
- 14 % American Indian (3.5% of this population is composed of our dorm students).
- 28 % Hispanic
- 1% African American
- > 1% Asian
- > 1% Pacific Islander
- 14.5% Special Education Population
- 3.1% Gifted Students



Enrollment Trends

• Funded Membership	2017-2018	2,856
• Funded Membership	2016-2017	2,983
• Funded Membership	2015-2016	3,070
• Funded Membership	2014-2015	3,172
• Funded Membership	2013-2014	3,182
• Funded Membership	2012-2013	3,185
• Funded Membership	2011-2012	3,149
• Funded Membership	2010-2011	3,153
• Funded Membership	2009-2010	3,033

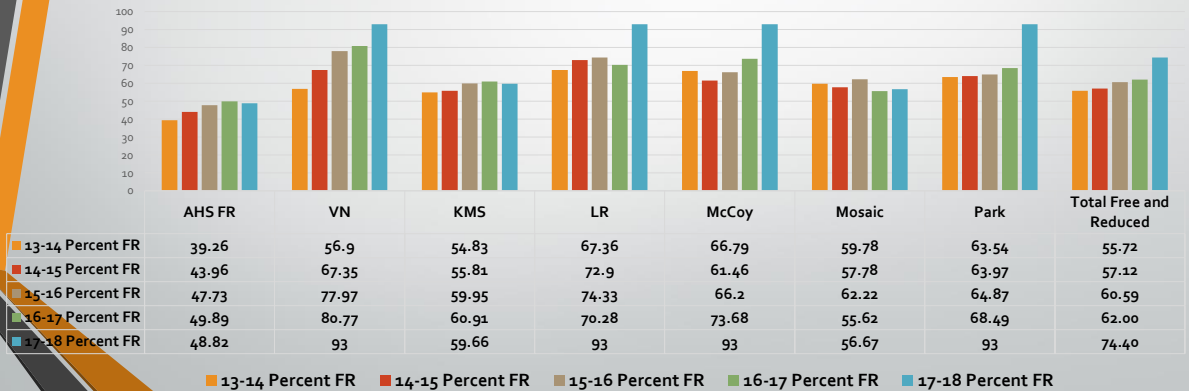
Enrollment Projections



Free and Reduced

We have four schools that qualified for the Community Eligibility Program. These schools had over 40% of their students qualify for free meals. This is a four year program. Vista Nueva High School, Lydia Rippey, McCoy and Park Elementary are the schools in the program.

Aztec District Free and Reduced Lunch Percentages by School 2013-2018

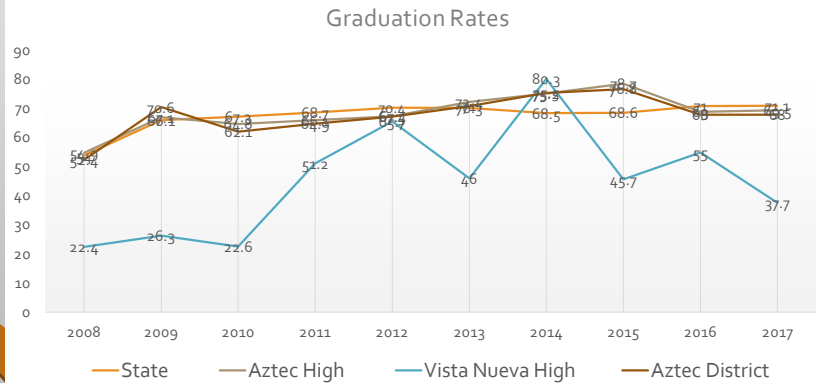


Graduation Rates

Year	State	Aztec High	Vista Nueva	District
2013	70.3	72.4	46	71
2014	68.5	75.2	80.3	75.5
2015	68.6	78.7	45.7	76.8
2016	71	69	55	68
2017	71.1	69.5	37.7	68

AHS had continually raised its graduation rate for seven years and was above state average, until 2016 when it fell by 9 percentage points. In those years we did raise our percentage of 5th and 6th year graduates.

For Vista Nueva high school it is very difficult to get an authentic graduation rate because it is a credit recovery school and has about 50 students so their percentage can vary greatly with just a few students.

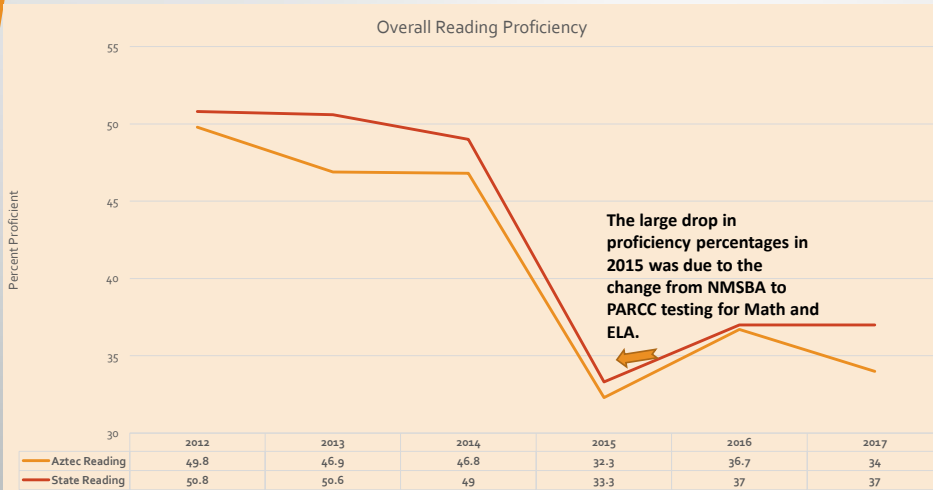


Student Achievement



School Grades

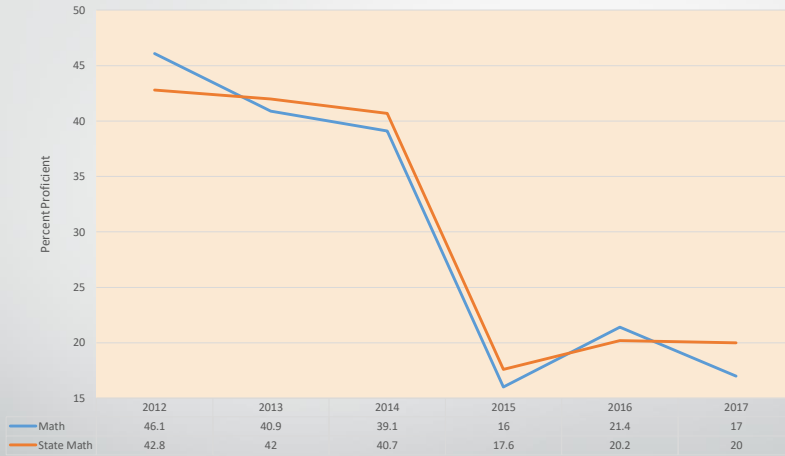
Site	School Grade 2015	School Grade 2016	School Grade 2017
Lydia Rippey	D	B	B
McCoy	B	B	B
Park	C	B	C
KMS	A	F	F
AHS	B	B	D
VNHS	B	C	C
District	B	C	C



Our district has hovered right around state average in reading. Elementary schools have been above, our struggle has been at the secondary schools. We have one reading coach in our district and she is assigned to the K-3 elementary Schools. She is with us due to the Reads to Lead Grant

This has also caused us to make further adjustments in our Professional Learning Communities in our district, specifically at the middle and high school level.

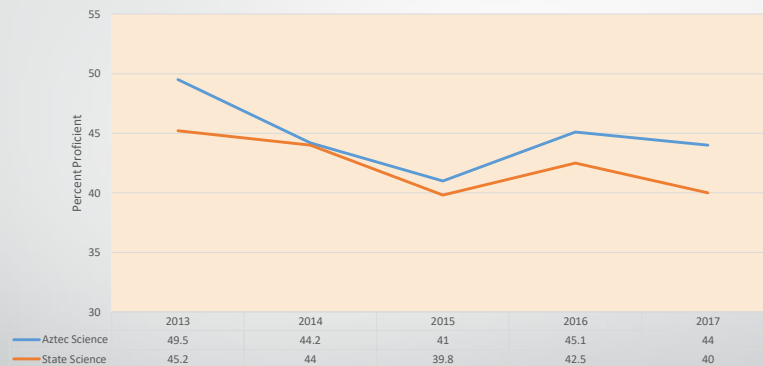
Overall Math Proficiency



This has also caused us to make further adjustments in our Professional Learning Communities in our district, specifically at the middle and high school level.

Our district has hovered right around state average in Math. Again our concerns are in the Middle and high school. We were concerned about getting down to the granular level of some of the math content and made some adjustments for the 17-18 SY. We will see if that makes a difference. We believe that the TPE program at KMS will make a difference in our scores as well.

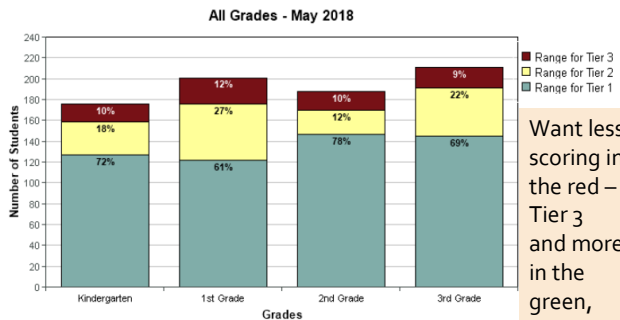
Overall Science Proficiency



ISIP™ Reading results for Aztec Municipal School Dist 2

2017/2018 School Year

I Stations Indicators of Progress K -3rd Graded Reading Results



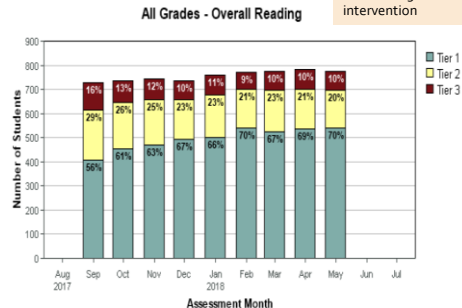
Tier Movement

Want less scoring in the red – Tier 3 and more in the green, Tier 1.

ISIP™ Reading results for Aztec Municipal School Dist 2

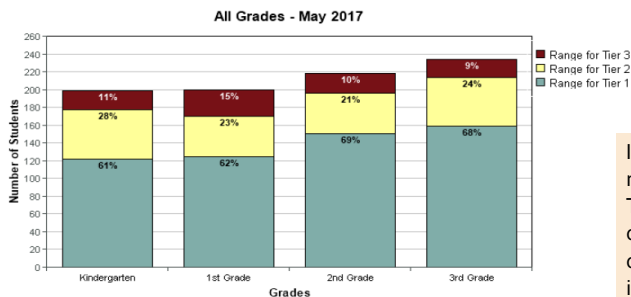
2017/2018 School Year

Students that score in the red receive targeted intervention



ISIP™ Reading results for Aztec Municipal School Dist 2

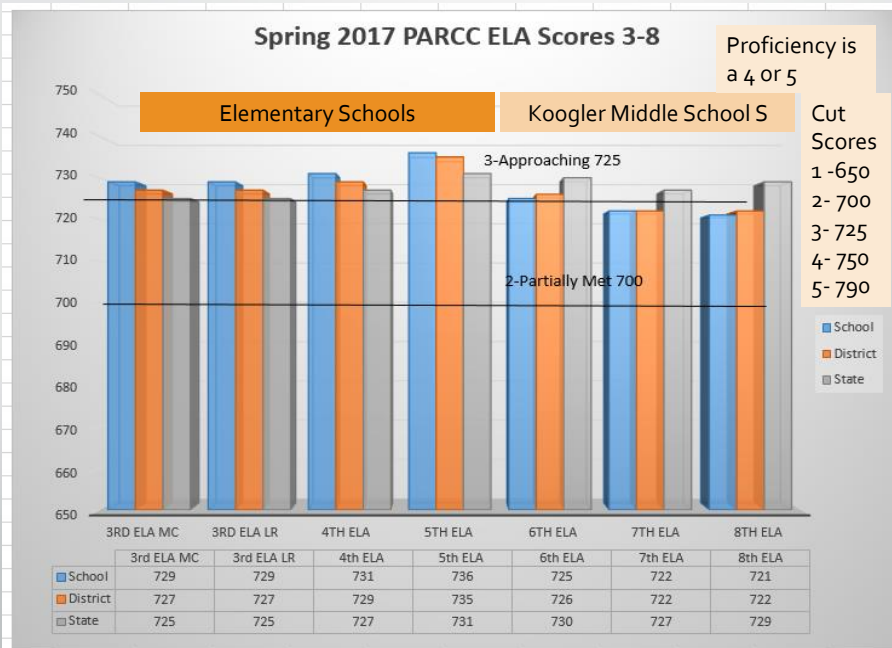
2016/2017 School Year



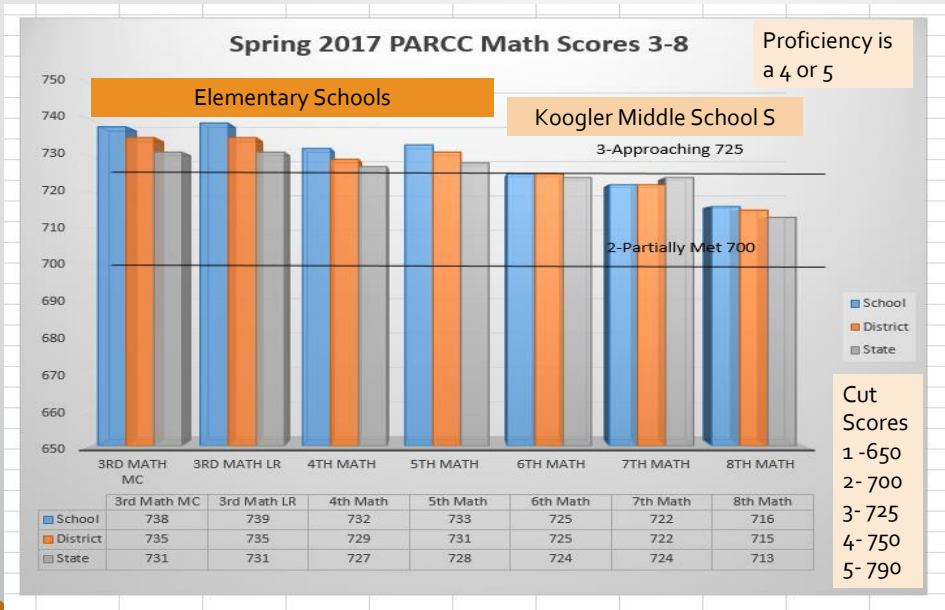
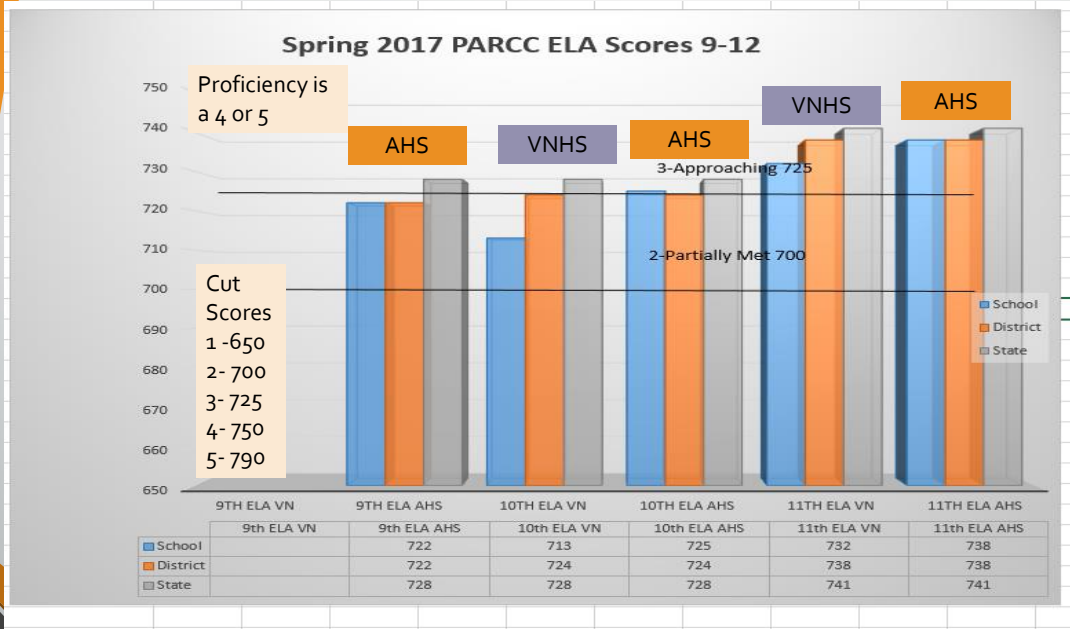
I – Stations Indicators of Progress - Assessments are taken monthly and used as progress monitoring. They have beginning (Sept), Middle of Year (Jan), and End of Year (May) Assessment and these are the ones that count on teacher evaluation for teacher K - 3. PARCC is also used in 3rd grade as well for teacher evaluation.

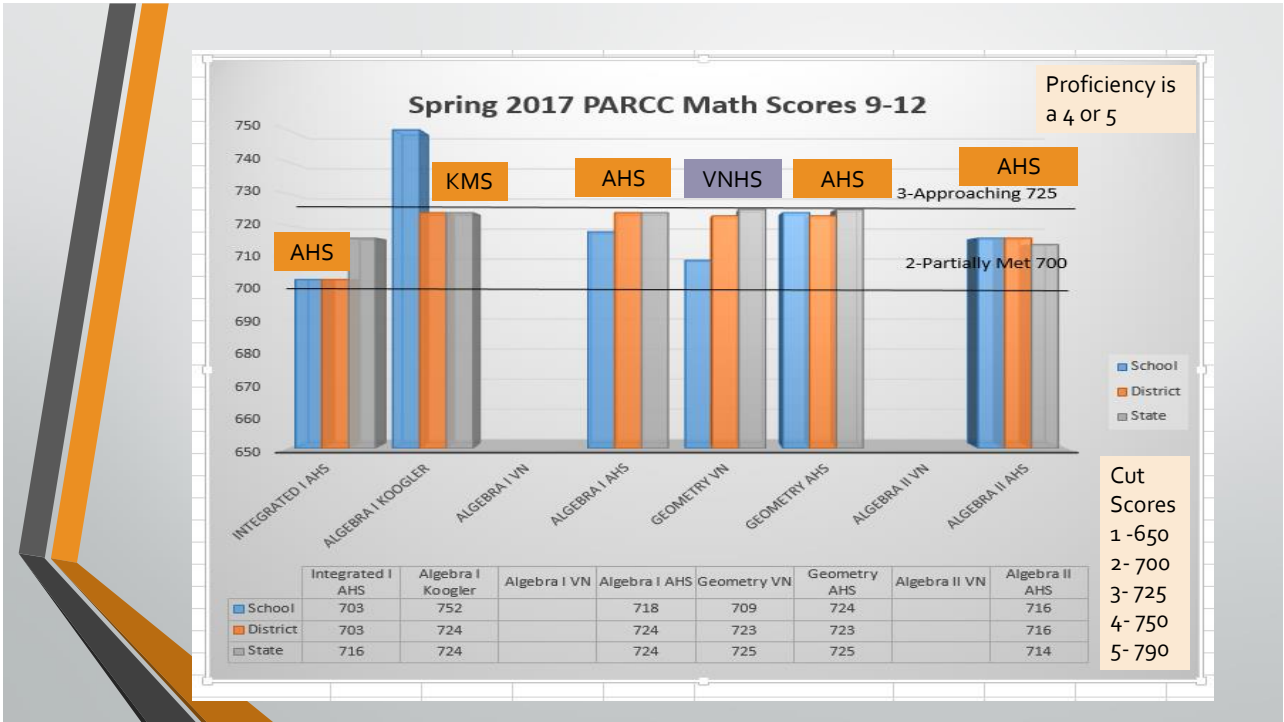
Spring 2017 PARCC ELA Scores 3-8

Proficiency is a 4 or 5



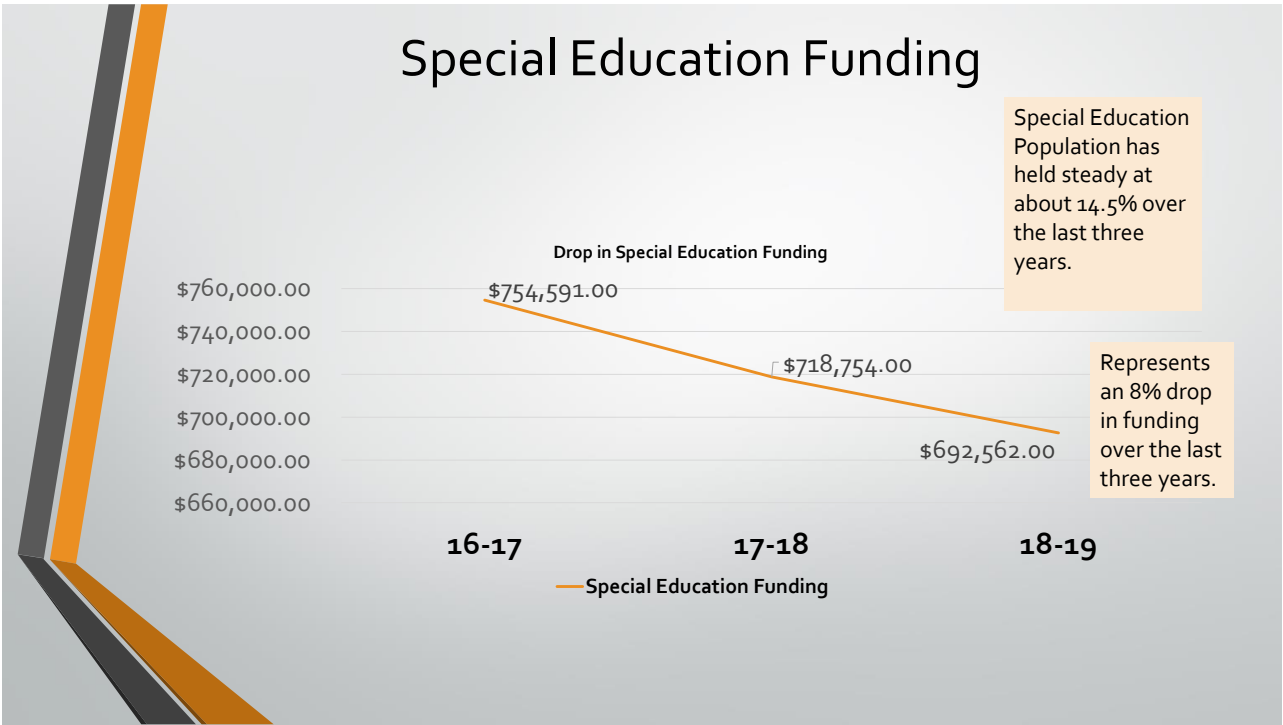
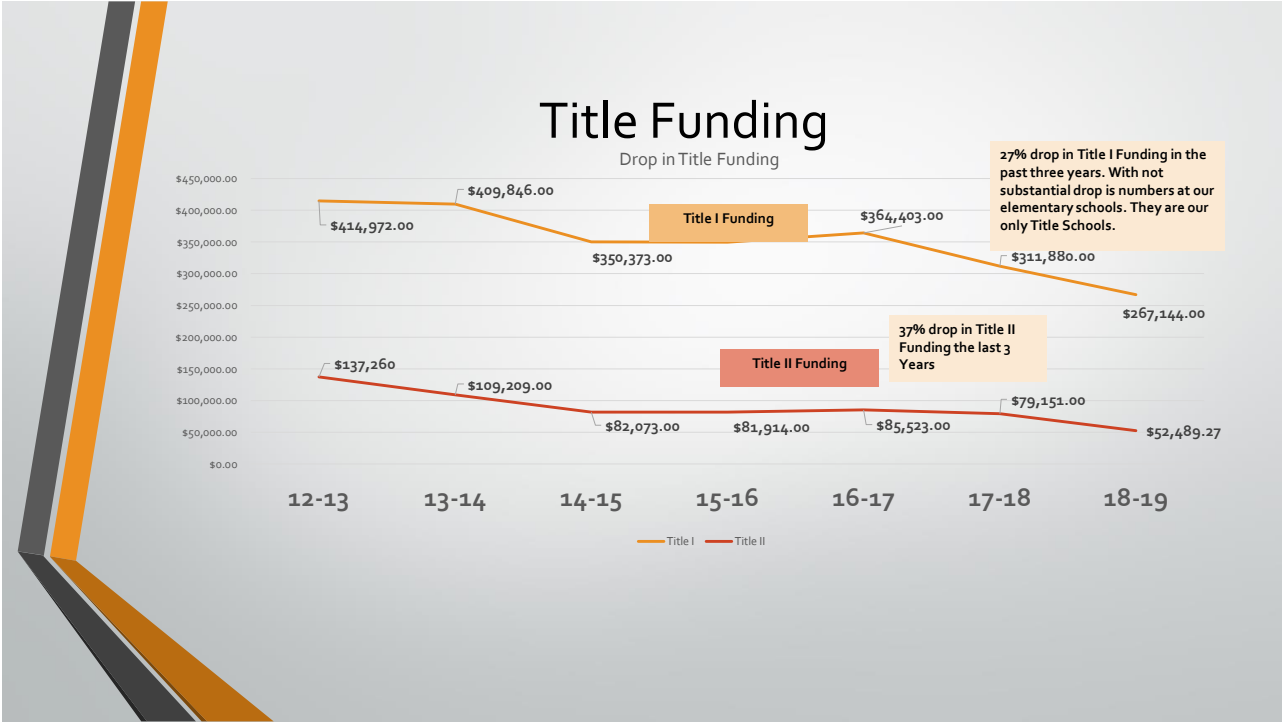
Cut Scores
1- 650
2- 700
3- 725
4- 750
5- 790





Funding Patterns

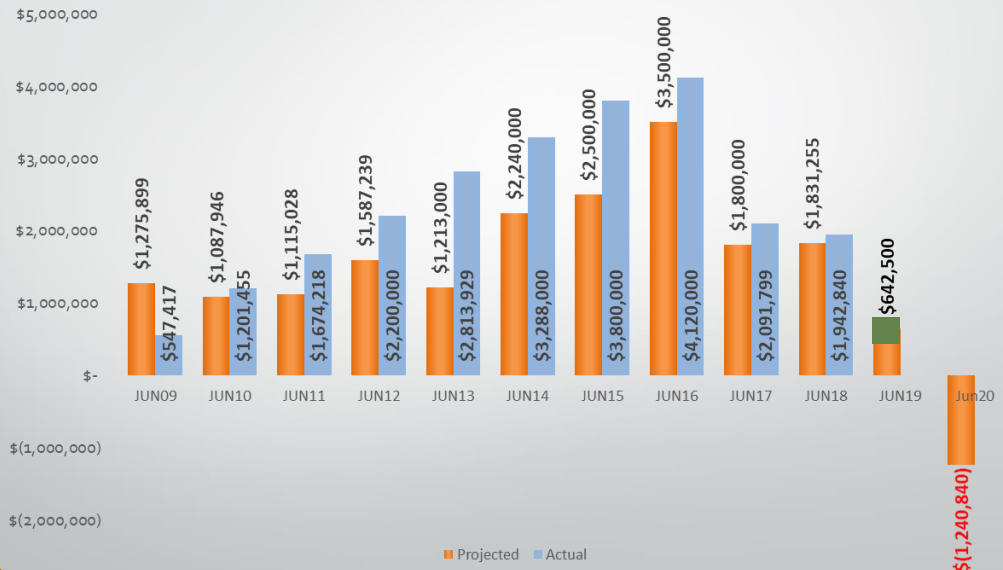
- Operational Funding
- Title Funding
- Special Education Funding



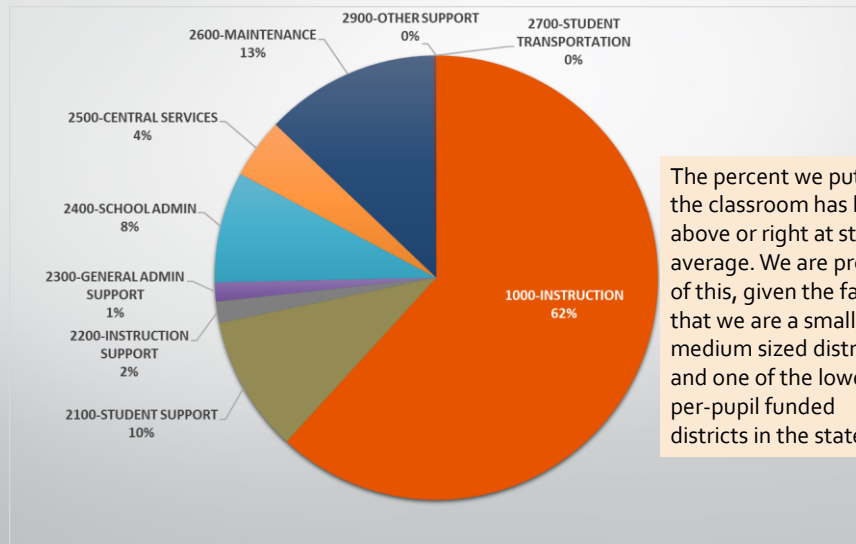
Budgetary Impact to District

• Drop In enrollment (\$650,000 - unit value adjustment)	(\$103,000)
• Increase Security in for the District	(\$150,000)
• Cost for 2% Raises	(\$107,000)
• Cost for 2.5% raises	(\$354,032)
• Increase in Insurance for District	(\$ 71,000)
• Transportation	(\$200,000)
• Title I Cut	(\$ 26,667)
• Title II Cut	(\$ 44,736)
• Unit Value Increase	Unknown
• Position Savings (2 MC, 3 KMS, 1 AHS)	<u>\$351,600</u>
• Total (have to use cash balance to make budget balance)	\$704,835

CASH BALANCE TREND



PROJECTED EXPENDITURES BY FUNCTION



The percent we put into the classroom has been above or right at state average. We are proud of this, given the fact that we are a small, medium sized district and one of the lowest per-pupil funded districts in the state.

Successes

Successes

- **Pre – School Grant for Regular Students -80** - will start this in the Fall of 2018
- **Reads to Lead** – Partial Funding
- **Career Pathways** – instrumentation, Educators Rising, Medical Pathway (EMT), Family Consumer Science,
- **Relationship with San Juan College** –
- **Parent Involvement in our Schools** –
- **Hiring a Mental Health Specialists** –Starting in Fall of 2018 – Possible by Medicaid funding
- **Hiring a Nurse Coordinator** – Medicaid Funding
- **Implementation of Say Something** – Anonymous Tip Line
- **Formed the Aztec Schools Foundation** –
- **Pay Raises** - Able to give a 2.5% and 2% raise even with a loss of 120 students from the 2017-2018 SY
- **Helped Create San Juan College High School** –
- **Solar project at Central Office** – saves 24K a year
- **Collaboration with other County Schools** -

Challenges/Opportunities

Opportunities

- One of the lowest per-pupil funded districts in the state
- 11% drop in enrollment the last three years
- Have not been able to fill teaching positions- some have been in the core areas.
- Had to cut some positions to add extra security across the district including AHS.
- Supplement Title I and Title II funding -
- Supplement Transportation funding -
- Lack of Federal Lands and Federal funds –
- Depressed Economy – Ability of community to support district. Mill funding, SRO etc.
- Safety at specific campuses-
- Bonding capacity –
- Cash Balance draw down –
- Continue to stay competitive with salaries-
- Lost academic time due to testing -

Rx's

- Continue to find ways to attract teachers to our district.
- Continue to work with the City of Aztec to find a way to fund another SRO
- Work with the legislature on the return to work plan for retired law enforcement officers so we can get more of them on campuses across the state.
- Continue to monitor the economic situation so we can raise the mill from 1.886 to a 2.0 mill level.
- Find ways to save so we can keep cash balance up
- Look at and propose a different testing plan to the legislature.
- We will continue to find ways to try and save in the areas that we are having to support programs with operational funding.
- Look at doing more solar, if we can do it in a cost effective manner.

District Big Rocks

- **Learner Centered Tier I Instruction**
 - **High expectations** will define the work of our students and staff.
- **Data Driven Instruction**
 - **Data** will be used and analyzed by staff and students to make informed decisions, promote student and staff growth, and maximize achievement.
- **Observation and Feedback**
 - **Observation and feedback** will be used on a frequent basis in order to improve instruction and student achievement.

Instructional Process

- **Core Areas**
 - **PLC District** – Early Release every Monday – Release 1.5 hours early – Teachers collaborate, plan together and share best practices.
 - **Common Formative Assessments** – Every Three weeks in core areas across the district.
 - **Interim Assessments** - every 7 -9 weeks, followed up with Teacher action plans
 - **Teacher Action Plans** - are done off the interim assessments with principals and teachers planning together on how to address the most specific needs to improve student achievement.
 - I stations Monthly and then three times a year after that.
 - **Observation and Feedback** – Walk-Throughs - Principals were all required to complete ten walk-throughs a week this past year on their campuses. Five of those had to include a face to face feedback with teachers. Observation and Feedback are key to our district. We require that our principals all use the same rubric for their walk-throughs which is a six-step feedback form with their teachers.

Next Steps

- Look at K – 3 Plus next year
- Making safety upgrades – cover in safety presentation
- Work to get more security on our campuses in the 2018 -2019 school year
- Continue to implement continuous improvement across the district
- Expand Pre-K in the 2019 school year