

2011 District Goals Update



**ALBUQUERQUE
PUBLIC SCHOOLS**

Accelerate Progress for Students

2011 District Goals Update Overview

- ☐ **Excellence in Academic Achievement**
- ☐ **Safe and Quality Learning and Working Environments**
- ☐ **Efficient and Effective Operations**
- ☐ **Setting Goals with Community Input**

Goal 1

Develop and implement a three-year academic plan that includes measurable targets.

Regularly scheduled reports will be given to the Board of Education and the community on the progress for improving student achievement, narrowing the achievement gap(s), increasing graduation rates, and improving attendance and truancy rates.

Goal 1 addresses academic excellence and closing the achievement gap. This year the New Mexico Public Education Department established new performance standards for each of the seven grades tested.

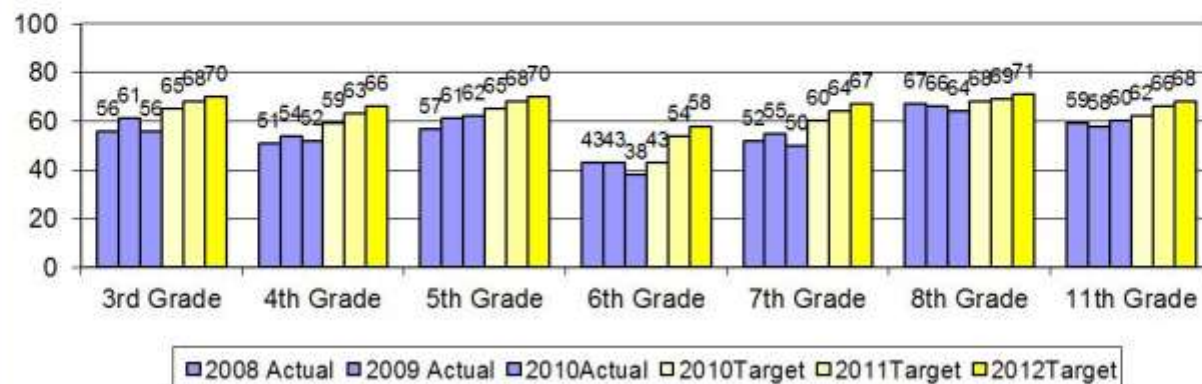
Because of these changes, we have set new targets that will help close the gaps among the lowest and highest performing schools, as well as the gap between our schools' performance and the new goals set by the NMPED.

Strategic Objective I

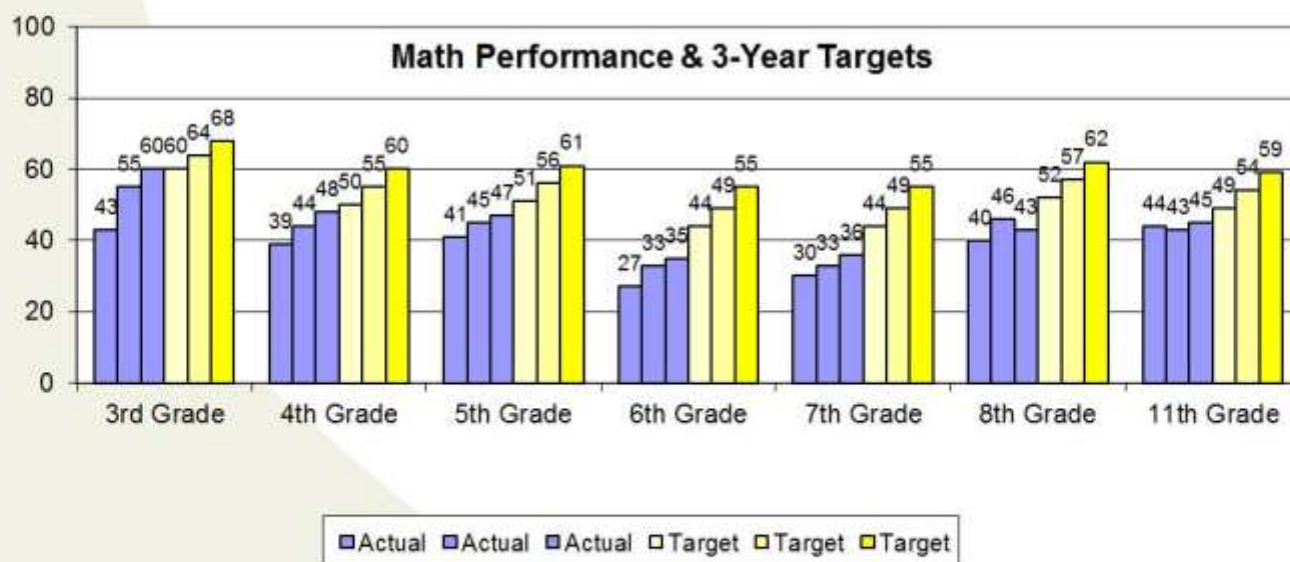
Increase the percentage of students who are proficient on the state Standards Based Assessment.

Targets and Scores - Strategic Objective I

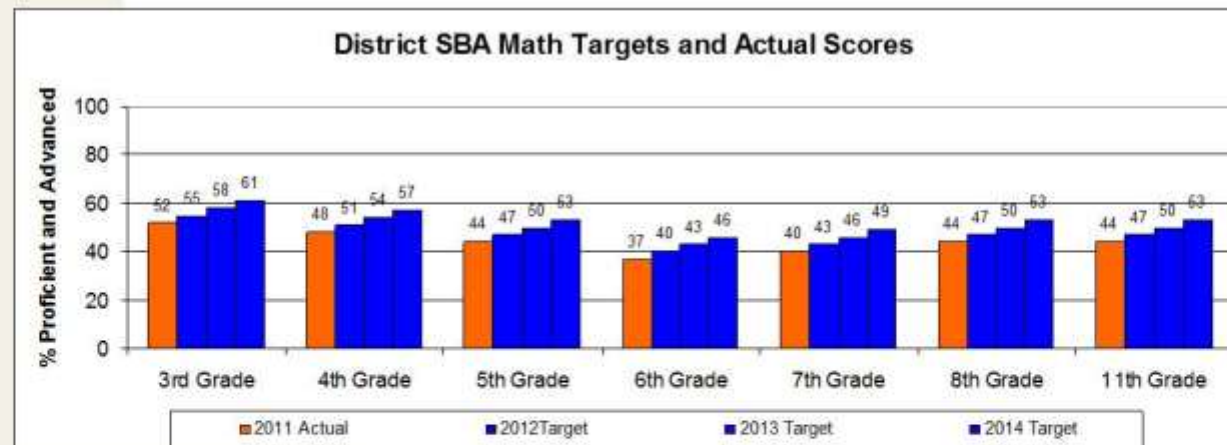
Reading Performance & 3-Year Targets



Math Performance & 3-Year Targets



Targets and Scores - Strategic Objective I



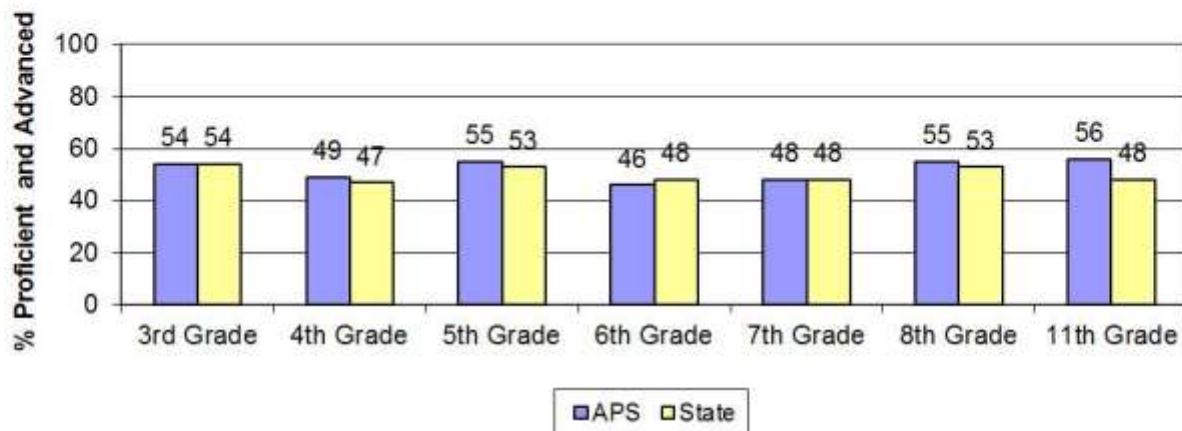


Strategic Objective II

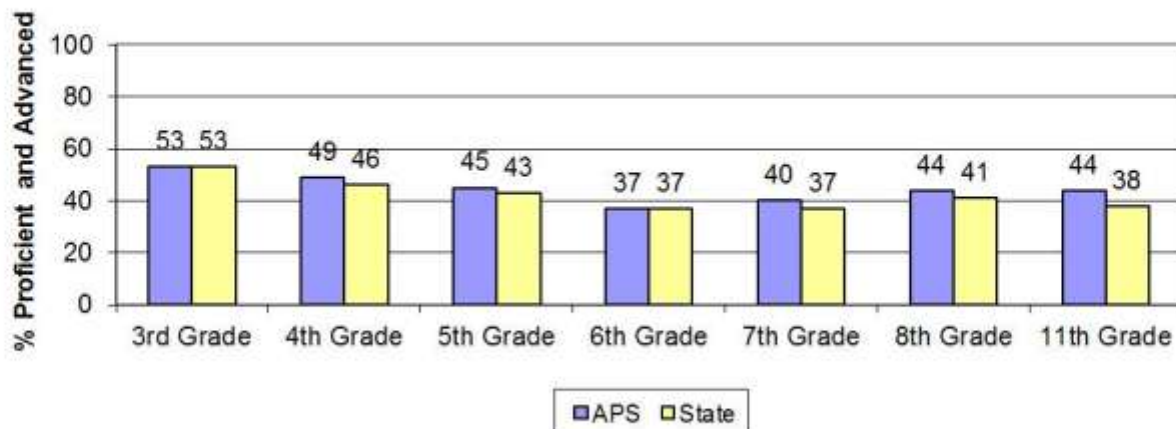
Close the achievement gap by three percentage points each year.

State Comparisons – Strategic Objective II

2010 - 2011 APS - State Reading Comparison English



2010 - 2011 APS - State Math Comparison English



Strategic Objective III

Reduce truancy by 5 percent each year



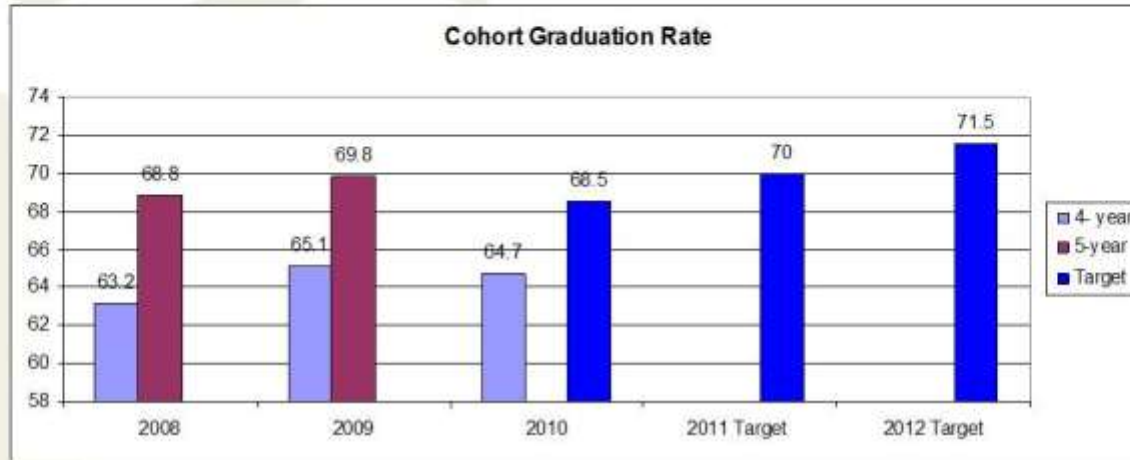
Note: The New Mexico Public Education Department has not sent the truancy data or results yet.



Strategic Objective IV

Increase the graduation rate by
reducing the gap from 100 percent
graduation by 5 percent each year

Four- and Five-Year Cohort Graduation Rate

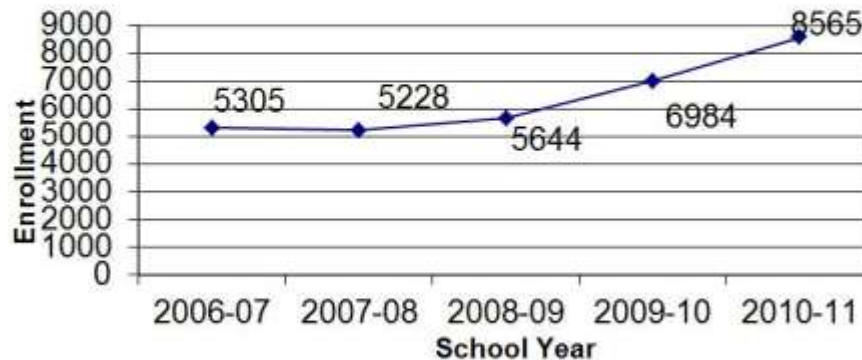


PED also calculated a five-year cohort for the class of 2008 and 2009. The process used was a replica of the four-year rate except assigning 20 count points for each student. ***APS improved from 65.1 percent to 69.8 percent for the five-year cohort rate.***

Note: The five-year cohort rate is not yet calculated for 2010.

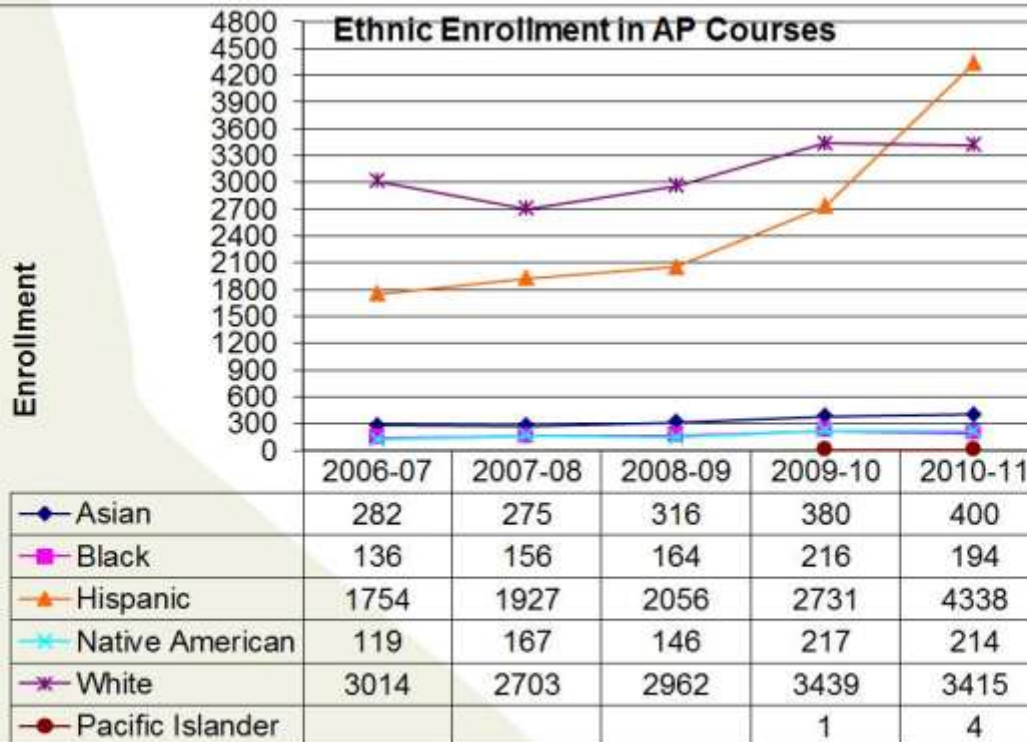
Advanced Placement

Growth in District AP Enrollment



In 2010-11, APS saw a 23 percent increase in enrollment in AP courses and a significant increase in Hispanic student enrollment in AP courses.

Ethnic Enrollment in AP Courses



APS Increased Participation in AP Exams

	2008-09	2009-10	2010-11		
School	Percent of Test Takers	Percent of Test Takers	Total Exams	School AP Enrollment	Percent of AP Enrollees Taking Exams
Albuquerque	76.7	66.8	411	641	64.1
*Atrisco Heritage	NA	85.9	591	727	81.3
Cibola	46.5	37.0	201	643	31.3
Del Norte	51.6	38.3	165	456	36.2
Eldorado	48.7	59.6	490	662	74.0
Highland	57.6	35.6	251	738	34.0
La Cueva	50.7	53.1	673	1207	55.8
Manzano	65.9	63.4	259	447	57.9
Rio Grande	54.1	42.6	343	433	79.2
Sandia	50.7	53.2	389	599	64.9
Valley	48.6	58.6	181	325	55.7
Volcano Vista	42.7	28.3	397	1097	36.2
West Mesa	85.7	66.5	512	564	90.6
Early Coll. Acad.	0	70.4	26	26	100.0
CEC	36.4	NA			
District	56.2	50.6	4889	8565	57.1

Goal 2

Develop and implement a plan to change the perception and build confidence of Albuquerque Public Schools

Goal 3

Develop and implement a comprehensive internal and external communication plan with an evaluation component that involves the community

Progress

The Communications Department has made great strides in improving public perception as well as internal and external communications. Some examples of our work include:

Community Outreach

- ☐ APS.edu, a revamped website designed to provide easier access to information for students, parents and employees of APS
- ☐ Electronic billboards that message to hundreds of thousands of people a day
- ☐ Public/private partnerships with businesses and non-profits such as Fidelity Investments, Council of the Great City Schools, Kirtland Air Force Base, UNM, CNM, The Assistance League of Albuquerque and the PTA Clothing Bank

- ☐ Wall calendars for 100,000 students, families and employees that are designed, printed and paid for through a partnership with Albuquerque the Magazine and Lovelace
- ☐ 24/7 parent notification system (*School Messenger* as of July 1, 2011) that notifies parents about student absences, upcoming events, school delays or closing and campus security concerns
- ☐ Budget liaisons, an outreach project that encouraged the APS community to take a more active role in the budgetary process
- ☐ In-house video production that produces and posts videos on a variety of topics including bullying, budget and testing
- ☐ Quality publications such as the APS Human Dividends Report, which educates the public on district successes, and the APS Budget Story, which simplifies the budget process
- ☐ Collaboration with APS Education Foundation on projects including Selfless Seniors, A is for Art!, Teacher of the Month and publication of its annual report
- ☐ Public records requests

Superintendent Visibility and Access

- ☐ Regular messages from Superintendent Winston Brooks to staff via employee newsletters and APS.edu
- ☐ Superintendent's monthly column that appears in the Albuquerque Journal
- ☐ Annual holiday media lunch with Superintendent Brooks
- ☐ Electronic billboard messages from the superintendent
- ☐ Superintendent's web page (www.aps.edu/about-us/superintendent) that includes a regular column chronicling the superintendent's visits to schools and the community

Media

- ☐ Daily reporter inquiries
- ☐ News releases providing important information and celebrating successes
- ☐ Publications and worksheets written specifically for media to break down complicated issues
- ☐ One-on-one meetings with reporters, editors, producers and others to provide background on controversial or complicated issues
- ☐ Interviews and photographs coordinated at the request of media with APS experts including the superintendent, the leadership team, principals, teachers, counselors and students
- ☐ Written responses to articles and editorials
- ☐ Correction of erroneous information reported by media
- ☐ Written statements issued on behalf of the district when needed
- ☐ Coordination of content for the Albuquerque Journal schools page including student artwork, story ideas and briefs
- ☐ Media training for staff and Board of Education

Schools and Staff

- ☐ Letters, articles, graphics and web pages created for employees on topics impacting their lives such as such as benefits, budget and testing
- ☐ Letters and messages written and posted on behalf of schools staff after incidents of crisis or controversy
- ☐ Publication of an employee newsletter
- ☐ Community meetings that are planned and facilitated on topics impacting the community such as the Westside stadium, proposed schedule changes, bond and board elections and district goals
- ☐ Graduation plans that are developed as part of a committee and then publicized on behalf of high schools
- ☐ Regular updates for Leadership and others in the district pertaining to media and public requests and concerns

Goal 4

Provide facilitated training by nationally known experts for the Board of Education to focus on the role and responsibilities of effective school boards and superintendents.

The training will assist and focus the Board of Education and district staff on raising student achievement and creating a more “student focused” organization.

- ❑ Reform Governance Workshop, Presenter Don McAdams and CRSS staff, Center for Reform of School Systems - October 20, 2008, nine hours
- ❑ How to Lead in the Accountability Age, Presenter Don McAdams and CRSS staff, Center for Reform of School Systems - Oct 21 and 22, 2008, eight hours
- ❑ Team Building and Collaboration, Presenter Don McAdams and CRSS staff, Center for Reform of School Systems - April 23, 2010, nine hours
- ❑ Council of the Great City Schools Annual Fall Conferences in October 2008, 2009 and 2010 and various committees and conferences
- ❑ Smooth transition from the board elections, 2009 and 2011

- ☐ New board member orientation for Board Members Lorenzo Garcia, David Robbins and Dr. David Percy - February 23, 2009, eight hours
- ☐ New board member orientation series for Board Members Kathy Korte and Dr. Analee Maestas – ongoing in 2011, 14 hours to date
- ☐ School Board Member Candidate Orientation for candidates Lorenzo Garcia, Paula Maes, David Robbins, and David Percy; Presenters Joe Guillen, executive director of NMSBA, and David Zimmerman, president, Questa, and Jamey Rickman, APS Board Services - January 8, 2009, two hours
- ☐ School Board Candidate Informational Meeting for candidates Kathy Korte, Marty Esquivel and Dr. Analee Maestas; Presenters Joe Guillen, executive director of NMSBA, and Ramon Montano, president, Las Vegas, and Brenda Yager, APS Board Services - January 6, 2011, two hours
- ☐ Numerous conferences and training provided by the New Mexico School Boards Association and Public Education Department
- ☐ Participation with the National Association of Latino Elected and Appointed Officials (NALEO) events and conferences – Lorenzo Garcia and Dr. Analee Maestas.
- ☐ Ongoing internal training

Goal 5

Review, evaluate, enhance and publicize plans to upgrade and maintain facilities to support and enhance student achievement.

- ☐ Continually update and evaluate the facility needs of the district through a “needs-based assessment” master planning process
- ☐ Created, and continue to maintain, a website for presenting the progress of all ongoing construction projects approved by voters

- ❑ Successfully passed a mill levy in 2005, two general obligation (GO) bonds in 2006 including a tax increase, another mill levy in 2007 and both a GO and mill levy election in 2010
 - 2005 and 2006 elections focused on relieving the overcrowding in schools on the Westside.
 - 2007 election to support ongoing maintenance for school facilities
 - 2010 election focused on renovation, renewal and revitalization of existing schools
- ❑ Created, and continue to meet with, the Community Capital Advisory Commission (CCAC), a public oversight commission for enhanced accountability

- ❑ Continue to design and build facilities that enhance student achievement by focusing on air quality, lighting and acoustics
- ❑ Through funding acquired in the 2010 election, the APS District is achieving a stable real estate footing for the next 20 years by strategically acquiring land for educational facility needs
- ❑ Created, funded and implemented a viable capital solution for charter school facilities
- ❑ Formulated, and are implementing, a building program that continually addresses recurring maintenance costs for the future

Facilities Summary - 2011

New Schools

Volcano Vista HS
Atrisco Heritage HS
Tony Hillerman MS
Helen Cordero K-2 ES
Tierra Antigua ES
Sunset View ES
Rudolfo Anaya ES
Coronado ES

Total School Replacements

Georgia O'Keefe
SR Marmon

Other Information

Current APS square footage

- ❑ 14.5 million square feet
 - 8 percent portables
 - down from 13 percent in 2005

APS square feet in 2005

- ❑ 12 million square feet

New APS square footage since 2005

- ❑ 2.5 million square feet

Renovated square footage since 2005

- ❑ 5 million square feet

Goal 6

Review, modify and maintain a transparent, sound and effective financial stewardship with clearly defined, consistent and well-documented processes throughout the district.

The district has developed policies and corresponding procedural directives (Section D. Fiscal Management) that are currently in the process of being revised and updated. The goal of the CFO is to have a completely revised and updated set by October of 2011.

Activities Related to Goal 6

- ☐ The district has developed a transparent budget process that begins early and includes stakeholder input throughout the process. The budget process forecasts revenue and identifies board priorities based on stakeholder input.
- ☐ Statutorily required periodic financial reports are submitted on time to the Public Education Department. They include a quarterly revenue report, expenditure report and cash report.
- ☐ The district has implemented a cash balance policy and corresponding procedural directive that requires the CFO to take appropriate action to ensure the operational fund cash balance is at least 3 percent of the current year's budgeted operating expenditures for any given fiscal year.
- ☐ The district is currently revising the investment policy and developing the corresponding procedural directive to safely and strategically invest fund balances.

- ❑ The district sold education technology notes per the Education Technology Equipment Act 6-15A-1 et seq., NMSA 1978, as amended. The proceeds from the sale have created a permanent funding stream for technology costs that were previously born by the operational fund.
- ❑ The board has appointed an audit committee per 22-8-12.3 et seq. NMSA 1978
- ❑ The district has met the statutory deadline for submission of the annual financial audit since 2009. The district has a comprehensive plan for addressing audit findings and has consistently reduced the number of findings annually
- ❑ Quarterly budget reports are submitted to the board in a specified format that identifies risk

- ❑ A complete reconciliation of all capital funds is currently underway. Processes and procedures have been developed for the use/expenditure of all capital funds
- ❑ An upgrade of the district's Enterprise Resource Planning (ERP) system is underway. When complete, the upgrade will allow the district to better leverage the district's investment in the ERP system to more efficiently plan, monitor and expend district resources
- ❑ The APS Finance Department participates in the Council of Great City Schools' annual survey of Key Performance Indicators

Goal 7

Study, modify and recommend a plan to transition APS from site-based management to district-based management for equitable distribution of resources.

In 2009 the Budget Transition Team (BTT) was created for the purpose of identifying possible budget reductions and to redefine the process for allocating district financial resources that would allow APS to more closely align itself with the strategic direction and goals.

As a result of the BTT's work, the budget process was recentralized and staffing formulas were amended to more equitably distribute district resources.

Policy D.01 Budget Process and the corresponding procedural directive (Annual Budget Formulation) will be updated to reflect a centralized budgeting process.

Goal 8

Review, evaluate, modify and enhance the school and district crisis plans, to include safety and prevention plans.

APS achieved this goal by:

- ☐ Reviewing existing plan(s)
- ☐ Comparing plan(s) with
 - Great City Schools member districts
 - FEMA
 - Department of Homeland Security (DHS)
 - Examined best practices

☐ Providing professional development

- Great City Schools
- International Association of Chiefs of Police
- New Mexico DHS/Emergency Management

☐ Opening and strengthening dialogue and networking with:

- Albuquerque Police Department
- Bernalillo County Sheriff's Department
- New Mexico State Police
- Albuquerque Fire Department
- Bernalillo County Fire Department
- City of Albuquerque Emergency Management
- Bernalillo County Emergency Management

- ❑ Staying current with trends in crisis plans and emergency management through commercial sources such as trade publications like Campus Safety.
- ❑ Doing final critique and debriefing on all actual incidents, and examining other incidents that occur throughout the nation.

Goal 8

Status of Goal 8

- ❑ The Site Safety Plan is a living document and is constantly being reviewed for improvements.
 - Regular meetings among APS Chief Operations Officer, Chief of Police, and associate superintendents
 - APS Health and Wellness and APS Police Department meet through the year to address any necessary changes or updates
 - Key components added or revised include:
 - the adoption of the four universal responses of lockdown, shelter in place, evacuation and relocation
 - Eliminating confusing color code names such as code red, and adopting “clear text” procedures such as calling a “lockdown” instead of “code red”
 - All changes to the plan are sent to APS Leadership and all principals in the district through their regular meetings

❑ Current Site Safety Plan

- Safety requirements of the NMPED were communicated to schools by Health and Wellness
- Schools were given digital templates to customize
- Current Site Safety Plan presented to APS Leadership and all principals at meetings and at 2010 ACE
- All schools are required to submit copies of their updated plans to the district each September

❑ Future Issues

- Conduct more drills
- Provide more incident command training for educational personnel and administrators

Greatly appreciate Dr. Diego Gallegos, assistant superintendent, Dr. Lynn Pedraza, Health and Wellness director, and Ms. Kathryn Tafoya, systems analyst/network administrator for their efforts on the plan.



END