




LOS LUNAS SCHOOLS

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AGENDA



LLS Overview

- Mission & Vision
- District Snapshot
- NMVISTAS Data

2024-2025 Budget

Looking Ahead

- Peralta Elementary School
 - Strategic Plan
- 3 Mill Special Election


LLS Commitments

- Academics
- Technology
- School Safety

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LLS OVERVIEW



LOS LUNAS SCHOOLS®


Mission: Preparing, empowering, and inspiring all students to reach their maximum potential.

Vision: Los Lunas Schools will be the premier school district in the State of New Mexico by exemplifying high levels of learning for all students.

Motto: Every Student Matters. Every Moment Counts.

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LLS OVERVIEW
SNAPSHOT



Students

- 8,239 in LLS
- 74% Hispanic/Latino
- 13% White/Caucasian
- 9% American Indian/Alaska Native
- 2% Black/African American
- < 1% Asian
- < 1% Hawaiian/Pacific Islander

Schools and Facilities

- 10 Elementary School
- 2 Middle Schools
- 3 High Schools
- 1 Family School Digital Academy
- 8 Support Sites

Employees

- Largest employer in Valencia County
- 1,500+ Employees

Teacher Compensation

- \$72,814 Average pay for teachers
- \$59,565 - \$96,093 Teacher salary range

Community Demographics

- 13+ Communities
- 46,688 persons in Valencia County
- 12,483 individuals under 18
- 66% enrolled in LLS

Special Education Services

- 16% Students receiving Special Education Services
- 18.6% including Gifted Students

Nutrition


- 1.56 Million Meals Served
- 500,465 Breakfasts
- 1,065,728 Lunches
- 39,910 Snacks

Transportation

- 3,980 students/day
- 60 daily bus routes
- 4,859 miles/day, 908,633miles/year
- 48% of students

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LLS OVERVIEW
NMVISTAS DATA



Metric	Los Lunas Schools	Statewide
Math Proficiency	78%	75%
School	Designation	
Ann Parish Elementary	ATSI.SwD	
Century Alt High	MRI.Grad	
Los Lunas Elementary	CSI.SwD	
Los Lunas Family School	CSI.Points	
Tome Elementary	ATSI.SwD.EL	
Valencia Elementary	ATSI.SwD	
6-Year Graduation Rate	81%	85%


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- 2024 – 2025**
BUDGET




 - Initial Unit Value, \$6,442.55, increase from \$6,241.67
 - Estimated total SEG, \$100,314,227.29, increase of \$340,394
 - Experienced a decline in student enrollment
 - Slight decline in TCI
 - Employees received 3% salary increase
 - Medical insurance increase 15.53% (\$878K increase), Dental increase 5% (\$41K)
 - Property/Liability insurance increase 28.78% (~\$1 mill)
 - ESSER Cliff

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<p style="writing-mode: vertical-rl; transform: rotate(180deg);">2024 – 2025 BUDGET</p> 	Estimated Amounts	
	Operational Revenue	\$101,106,727.29
	Expenses	\$110,711,746.55
	Shortfall	\$9,605,019.26

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<p style="writing-mode: vertical-rl; transform: rotate(180deg);">2024 – 2025 BUDGET</p> 	Expenditures by Function			
	1000	Direct Instruction	\$62,493,527	56.4%
	2100	Support Services-Students	\$13,722,567	12.4%
	2200	Support Services-Instruction	\$3,276,359	3.0%
	2300	Support Services-General Admin	\$1,566,382	1.4%
	2400	School Admin	\$7,923,301	7.2%
	2500	Central Services	\$4,750,857	4.3%
	2600	Oper & Maint./Security	\$14,812,753	13.4%
	2700	Transportation	\$1,800,000	1.6%
	2900	Other Support Services	\$21,000	0.0%
	3100	Food Services	\$15,000	0.0%
	4000	Capital Outlay	\$330,000	0.3%
		Totals	\$110,711,747	100.00%

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2024 – 2025
BUDGET

Cuts to Reduce Impact to Cash

- Eliminate Director of Education Technology
- Eliminate Director of Language Innovations
- Eliminate Director of Personnel positions
- Move ~15 EA's from operational to IDEA B/Medicaid
- Don't fill (5) vacant Assistant Principal positions
- Cut out of town professional development travel
- Remove school supplies for 2025-2026
- Don't fill vacant SRO position
- Strategically use remaining ESSER funds
- Reviewing cost of take home vehicles





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LOOKING
AHEAD


Peralta Elementary School Construction

- Will consist of K-6th grade as well as an 8 classroom PreK Center
- Designed with flexible learning
- Construction began 1/29/24
- Ready for students beginning 2025-2026 school year
- Remaining site improvements after students move into the new building









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LOOKING AHEAD

Strategic Plan 2024-2027

- 1** Build collaborative, student-centered culture
- 2** Build trust with families to serve as partners in their students' academic learning
- 3** Build systems, strategy, and capacity to support strong instruction
- 4** Develop strong people systems to foster a strong student centered culture in LLS



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LOOKING AHEAD

3 Mill Levy Special Election



For more information visit: www.llschools.net



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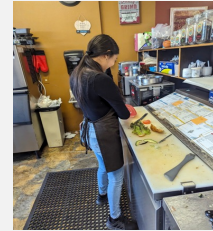
ACADEMICS



Work-Based Learning

INNOVATION ZONES CURRENTLY SUPPORTS 10 STUDENTS PARTICIPATING IN PAID INTERNSHIPS IN THE FOLLOWING INDUSTRIES

- Coaches Chassis
- Wolf Family Chiropractic
- AutoTech Brothers
- UNM- Valencia
- Belen Meadows
- The Branch Bistro
- NMSU AGRICULTURAL SCIENCE CENTER and
- USDA NRCS PLANT MATERIALS CENTER



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ACADEMICS



Community Capstones



Donations for Valencia County Animal Shelter



Resource Fair for Families in Our Community




Assisting with Technology at Senior Center

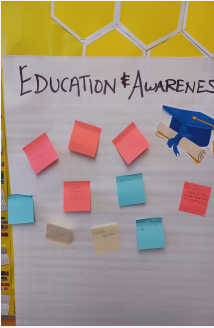

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ACADEMICS

Profile of a Graduate




STUDENTS ENGAGED IN THE EXPLORATION OF THE GRADUATE PROFILE, SITE VISITS TO SCHOOLS ACROSS THE STATE AND IN BRAINSTORMING IDEAS ABOUT WHAT A GRADUATE PROFILE MIGHT LOOK LIKE FOR LLHS







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Meta



Women in STEAM

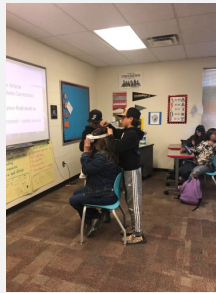
Makers Space & Wind Energy

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ACADEMICS



CTE



- Grit to Greatness
- Transfer VR in Middle Schools
- Trades Fair w/ Young Bloods
- CTE-COP
- Cat Simulators in all 3 high schools



EDUCATIONAL TECHNOLOGY



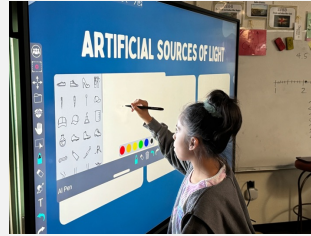
- Digital Learning Coaches
- Innovation and Design Labs
- Apple Distinguished Schools
- Apple Distinguished Educators
- Apple Learning Coaches
- Apple Certified Teachers
- Virtual Reality



INFORMATIONAL
TECHNOLOGY



- Tech Support Specialists
- Network Specialists
- Interactive Flat Panels
- iPads and MacBooks
- Network Operations
- 3 Mil Funding



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SCHOOL SAFETY



- SRO's – 20 armed officers
- Security Guards – 10 campus security officers
- Strong, positive relationship with LLPD and VCISO
- Protecting and Preserving Our Future
- Secure Vestibules
- Camera Systems
- Apps – RAVE Panic and STOPit



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