

# Rugby Public School District #5

School District Demographics Report and Long Range  
Planning Meeting

April 17, 2014

7:00 PM

RHS Commons



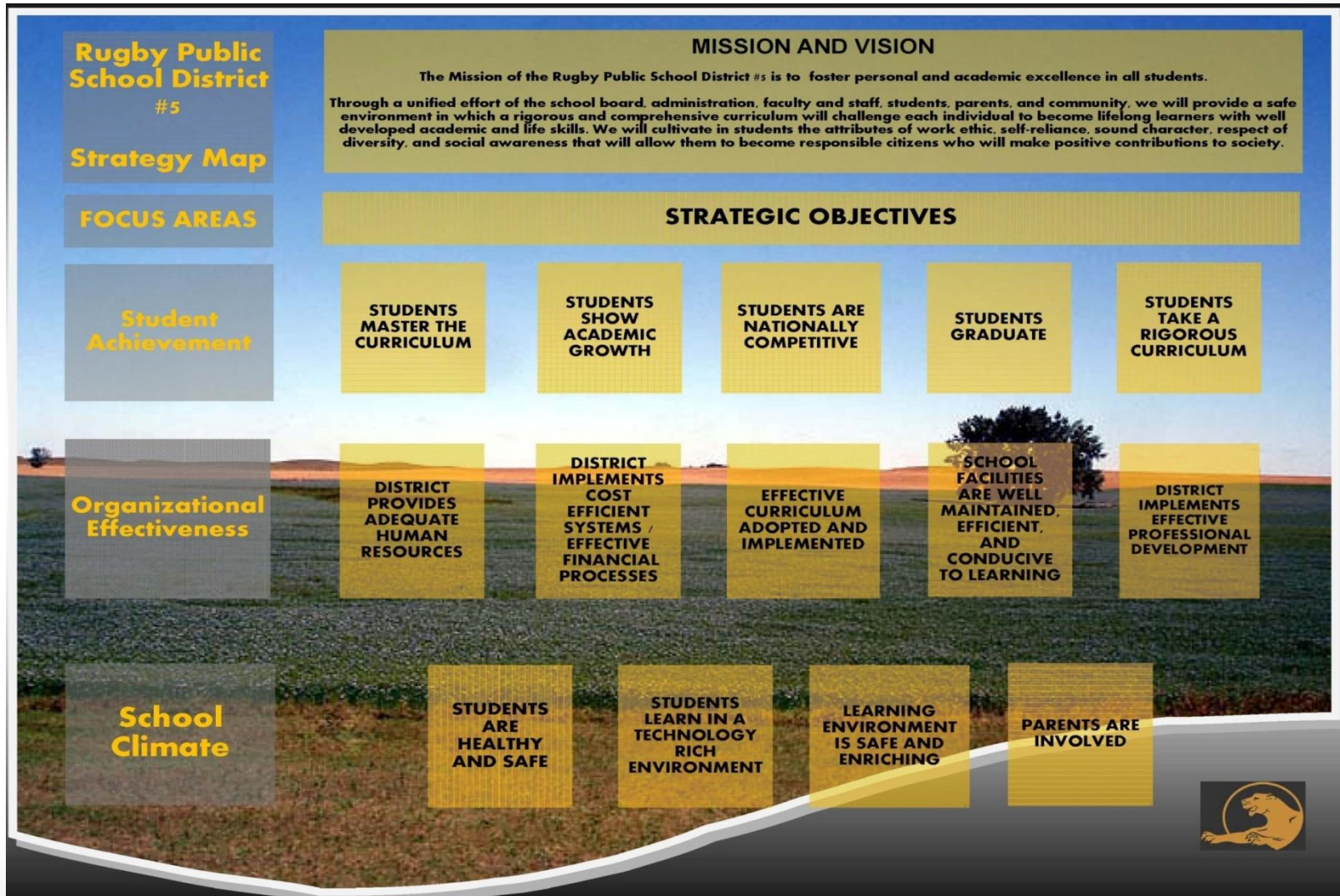
# Agenda

- School District Strategic Plan – Balanced Scorecard
- Demographics Snapshot
- Academic and Other Programs
- Instructional and Administrative Staffing
- Enrollment Trends
- Finances and Tax Information
- School Facilities
- Discussion

# Strategic Planning

- Balanced Scorecard
- The School Improvement Team and School Board have used the Balanced Scorecard to identify 3 main focus areas and 14 objectives that guide continuous improvement efforts.

# Strategy Map



# Balanced scorecard Data

Focus Area	Objective	Performance Measure	Unit of Measure	Source	2006-07	2007-08	2008-09	2009-10	2010-11	Target	
Student Achievement	Students Graduate	Students Graduating within four years of entering 9th grade	graduation rate %	ND AYP REPORT	94	95	93%	95%	86.4%	89/86.2%	
			# of dropouts (regular and subgroups)	DPI School Profile	3	3	2	0	3	0	
			% of grade retention (Ely) % of Failing Grades (JR/HS)	PS/Principals	WP/1.7	.04/1.1	.8 or 1.2 (Ely) 3.3 (HS)	1.5 (HS)	.97 (HS)	<1%	
	Students Master the Curriculum	Students performing at the Proficient level or above on State Assessments (All Demographic Groups)	Students receiving a passing final grade in all subject areas	% of students	Powerschool	WP/65.3	70/69	60/56	46 (HS)	87 (HS)	70%
			% reading proficient Grade 4	ND STATE ASSESSMENT REPORT	89	90	82.96	85	95	89.1/77.2	
			% math proficient Grade 4		81	88	88.15	97	95	83.5/77.3	
			% science proficient Grade 4		NA	78	84.6	97	93.1		
			% reading proficient Grade 8		79	72	88	86	84.9	89.1/77.2	
			% math proficient Grade 8		62	68	73	72	83	83.5/77.3	
			% science proficient Grade 8		NA	60	79	73	73.6		
			% reading proficient Grade 11		68	72	80	69	61.7	89.1/77.2	
			% math proficient Grade 11		59	71	74	69	61.7	83.5/77.3	
			% science proficient Grade 11		NA	66	76	65	53.2		
	Students Compete Nationally/Regionally	Student performance on the ACT Assessment	% students taking		ACT REPORT	83%	98%	86%	90%	94%	100%
			% College Ready All Areas					30%	27%	21%	
			% College Ready - English	64%		55.0%	64%	83%	69%	63.0%	
			% College Ready - Math	45%		59.0%	55%	61%	55%	43.0%	
			% College Ready - Social Science	48%		41.0%	57%	63%	49%	48.0%	
			% College Ready - Science	26%		25.0%	33%	30%	33%	26.0%	
	Students show academic growth	Students meeting Spring NWEA MAP Growth Targets	% of Students - Reading	MAP REPORT	54	53	48			50	
% of Students - Language Arts			48		53	52			50		
% of Students - Mathematics			47		47	52			50		
% of Students - Science			75		75	53			50		
Students take a rigorous curriculum	Students enrolling in major works courses	# of MWC enrollments	PS/Principals	383	414	431	420	384			
	Students enrolling in Dual Credit or AP courses	# of Dual Credit enrollments	PS/Principals	64	99	89	101	113			

# Balanced scorecard Data

Focus Area	Objective	Performance Measure	Unit of Measure	Source							
					2006-07	2007-08	2008-09	2009-10	2010-11	Target	
Organizational Effectiveness	District Has Adequate Human Resources	Hiring and keeping Highly Qualified Professional Staff	% HQ staff	MISO	100%	100%	100%	100%	100%	100%	
			# of openings on first day	MISO	0	0	2	0	0	0	
	District Implements Adopted Curriculum	Staff completing and maintaining curriculum mapps	% completed	Atlas	WP/	92/	93	(HS) 93/	(HS) 93/	100%	
			% of core benchmarks mapped	Atlas			HS - 11 courses incomplete	HS - 11 courses incomplete	HS - 11 courses incomplete	100%	
	School Facilities are Well Maintained, Efficient, and Conducive to Learning	Schools meeting all health dept/fire marshal/ADA other safety codes	# of citations	Inspector Reports	1	1	2	1	3	0	
		Funding dedicated to maintenance and capital improvement	\$/square ft (120K)	Budget	\$4.93	\$4.26	3.87	3.37	6.71**		
		Schools optimizing energy and utility usage	\$/square ft (120K)	Budget	\$0.92	\$0.87	\$1.00	\$0.86	\$0.95	\$0.85	
	District Implements Effective Professional Development	Providing professional development in identified areas of need	% of Staff Participating	Professional Dev. Report	100%	100%	100%	100%	100%	100%	
			Staff members participating in professional development	Professional Dev. Report	100%	100%	100%	100%	100%	100%	
	District Implements Cost Efficient Systems/Effective Financial Processes	Independent audits meeting all legal and fiscal requirements school	# of findings	Audit Report	0	0	0	0	0	0	
			General Fund Budgets	Total mill levy	Annual Budget Report	193.52	196.54	196	121	141.97**	Below State Average
				Fund Balance as % of Expenditure Budget	Annual Budget Report	21%	22%	20%	30%	37.4%**	20%
\$ per student (Gen Fund)				DPI Financial Report	\$7,165.00	\$6,705.00	\$6,919	\$8,721	\$9,444	Compared to State Average	
Focus Area	Objective	Performance Measure	Unit of Measure	Source	2006-07	2007-08	2008-09	2009-10	2010-11	Target	
School Climate	Students are Healthy and Safe	The reported incidents of physical, verbal and electronic bullying will be decreased	Module: 1; Question: 9 School Health Index	Wellness Committee	1		3			3	
			Violence Question: 3 & 4; Percentage YRBS	YRBS			20.74%			0	
			# of Discipline Log Reports (PS)	Powerschool				12(Ely) / 199 (HS)	/21 (HS)	0	
	Students Learn in a Technology Rich Environment	Students and teachers accessing up to date technologies	# of computers with internet access	Tech Coord.	258	258	258	298	297*	< 2 students/device	
			% of classrooms display technologies	Tech Coord.	9%	18%	47%	34 - 100%	100%	100%	
			Average age of computers in years	Tech Coord.	2.5	2.5	2.5	2.5	2.5	2.5	
	Learning Environment is Safe and Enriching	Students attending school regularly	Daily attendance rate %	Powerschool	96.7/97	97.5/96.9	96.7/96	96(Ely) / 96.7 (HS)		95%	
			Students following established school rules and codes of conduct	# of incidents K-3	Powerschool	NA	12	5	5		0
				# of incidents 4-6	Powerschool	NA	6	14	7		0
				# of incidents 7-8	Powerschool	0	1.97	29	39	3	0
				# of incidents 9-10	Powerschool	2.55	3	7	109	16	0
				# incidents 11-12	Powerschool	3.38	5.47	2	17	2	0
	7-12 students participating in 2 or more extra-curricular activities	% participants	NDHSAA Report	60.6	60.5	60	80.1	58%	100%		
	Parents are Involved	Parents accessing school student data system	Ave # of parent access / day	Powerschool	2.3/1.6	4.1/2.8	Must be collected before close out	9.2(Ely) / 17 (HS)	/13.1 (HS)		
			Ave. % attendance	Principals	78/98	75/98	76/98	56/96	(HS) 65/	90%	

# Academic Programs

Rugby Public Schools are:



- Approved by the State of North Dakota.



- Accredited by the North Central Association and Commission on Accreditation and School Improvement.



- In compliance with all requirements of the No Child Left Behind Act.

# AdvancED Visitation



# Powerful Practices

- Continue to utilize a solid process which supports a collaborative governing body and leadership for the highest quality of student performance and school effectiveness.
- Maintain the efforts to engage stakeholders to support the school's purpose and direction for a stronger sense of community.

# Powerful Practices

- The Rugby school system is commended for having qualified professional and support staff sufficient in number to fulfill their roles and responsibilities.
- The instructional time has been made a high priority through the alterations of the class schedule so that all classes meet on a daily basis and by providing PLCs on a weekly basis.
- Rugby Public Schools can be proud of their immaculate facilities.

# Required Actions

1. Provide opportunities for students to be engaged in the learning experiences in the classroom to ensure the highest level of achievement for all students.
2. Expand the instructional process to include multiple forms of assessment and immediate, specific feedback regarding each child's learning.

# Required Actions

3. Provide meaningful and deliberate professional development to staff members on how to evaluate, interpret, and use data to drive instruction.

# Demographics Snapshot

- Geography: 804 Sq. Miles
- K-12 Enrollment: 535 Students
- Ethnicity: 93% White
  - 4 % Native American
  - <1 % African American
  - 2% Hispanic
- Poverty Rate 29% (Eligible for Free/Reduced Meals)
- Staffing Levels
  - 55 Licensed Staff
  - 35 Support Staff
- Cost per Pupil \$10,270.53 (FY14)

# Programs and Services Offered

- Ely Elementary School
  - Preschool (Beginning 2014-2015 school year)
  - Kindergarten
  - Grades 1-6 General Education
  - Special Education (PK-6)
  - Title I
  - Music
  - Physical Education
  - Counseling and Guidance
  - Library
  - Technology and GT
  - Extra and Co-curricular programs

# Programs and Services Offered

- Rugby Junior/Senior High School
  - General programming in core subject areas of Language Arts, Mathematics, Social Studies and Science
  - Fine Arts – Music and Visual Arts
  - Foreign Language – Spanish
  - Career and Technology Education
    - Agriculture Education
    - Business and Office Technology
    - Programs through the NCACTC
    - Career Guidance
  - Physical Education and Health
  - Special Education
  - Technology
  - Dual Credit and Distance Education Programming
  - Extra and Co-curricular programs

# Additional Services

- **Rural Transportation provided by contract with Hartley's Bus Service of Rugby.**
  - Currently operating 9 rural routes
  - Approximately 200 eligible riders. Actual rides vary with age of students and family situations.
  - Declining enrollments, and increasing operating costs continue to impact rural transportation programs.
  - Annual cost of approximately \$400,000
- **Lonetree Special Education Unit (5 schools)**
  - Provides special education services to the district including federal Sp.Ed. grant writing, fiscal management and program monitoring, psychological and other testing, OT and PT Services, Pre-school special education, Social Work services, and ED Consulting.
  - The unit is facing declining enrollment issues and the loss of member schools due to school closures and movement to other units.
  - Rugby and Harvey are the largest members schools and comprise the majority of the unit's student population.



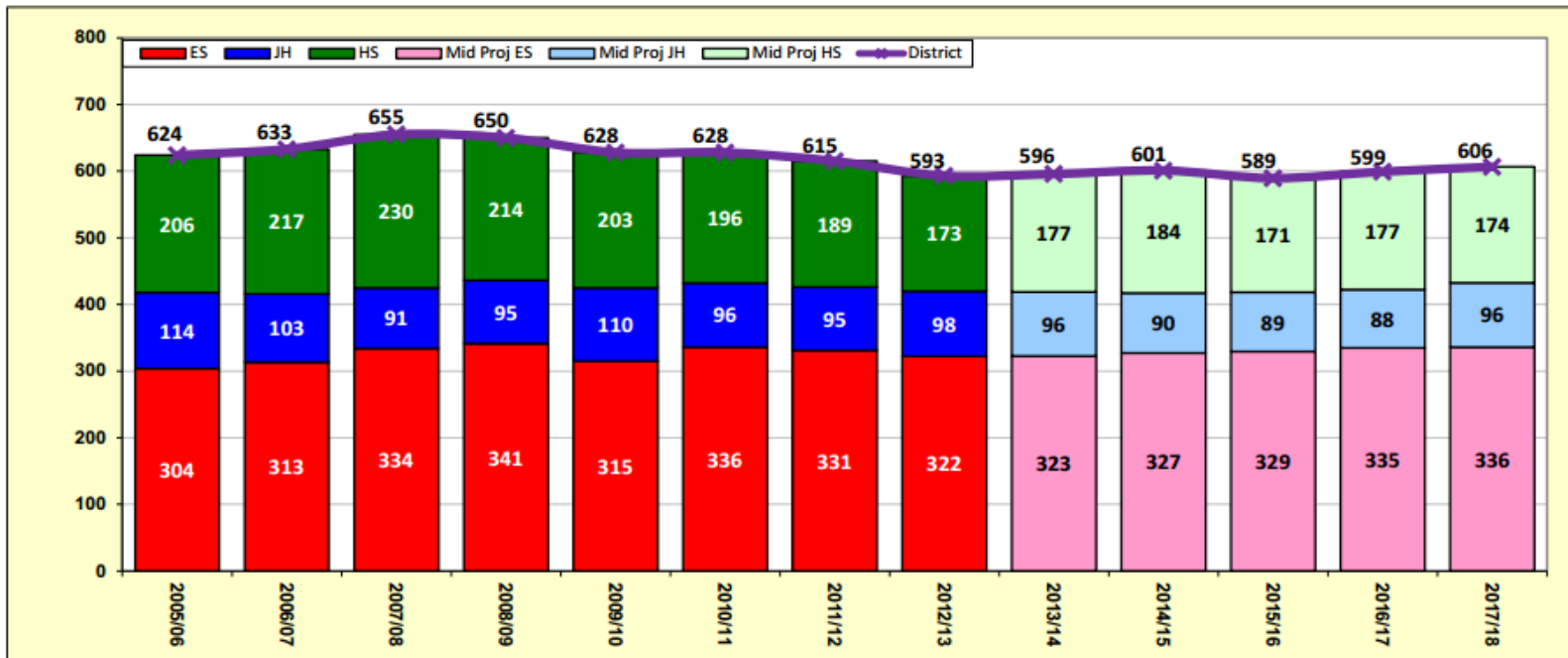
# Additional Services

- **North Central Distance Learning Consortium- ITV (21 schools)**
  - Cooperative partnership of schools to operate and maintain video distance learning systems.
  - Provides expanded course opportunities to Rugby students and allows the sharing of Rugby programs with other schools.
- **North Central Education Cooperative (16 schools)**
  - Provides services in curriculum development and staff professional development.
  - Services able expand based on needs of member schools
- **North Central Area Career and Technology Center**
  - Cooperative Agreement with 7 other school districts to expand and enhance CTE programs.
  - Provides additional opportunities for students in the areas of Marketing, Information Technology, Electronics, Business and Office, Welding, Building Trades, and Health Careers.
  - Utilizes distance learning technologies and cooperative partnerships to deliver courses.

# Rugby K-12 Instructional Staff

	<b>Current</b>	<b>% NCLB Highly Qualified</b>	<b>Projected 2015</b>	<b>% NCLB Highly Qualified</b>
<b>Kindergarten</b>	<b>2</b>	<b>100%</b>	<b>2</b>	<b>100%</b>
<b>Gr. 1-6</b>	<b>17.5</b>	<b>100%</b>	<b>18.5</b>	<b>100%</b>
<b>Gr. 7-8</b>	<b>4</b>	<b>100%</b>	<b>4</b>	<b>100%</b>
<b>Gr. 7-12</b>	<b>19.5</b>	<b>100%</b>	<b>19.5</b>	<b>100%</b>
<b>Special Educ.</b>	<b>5.5</b>	<b>100%</b>	<b>5.5</b>	<b>100%</b>
<b>Title Programs</b>	<b>2</b>	<b>100%</b>	<b>2</b>	<b>100%</b>
<b>Total Teachers</b>	<b>50.5</b>	<b>100%</b>	<b>50.5</b>	<b>100%</b>
<b>Superintendent</b>	<b>1</b>	<b>NA</b>	<b>1</b>	<b>NA</b>
<b>Sec. Principal</b>	<b>1</b>	<b>NA</b>	<b>1</b>	<b>NA</b>
<b>Elem. Principal</b>	<b>1</b>	<b>NA</b>	<b>1</b>	<b>NA</b>

# Past, Current & Future Enrollment



Source: Rugby School District and Little Flower Catholic Church and RSP SFM & Demographic Models

The above numbers are not the Certified Enrollment Count  
Does not include Home School or Private School

# District Finances and Tax Information

# Budget Snapshot

## Expenditure Summary

	Approved FY14
<b>Total Fund I Expenditure</b>	<b>\$ 6,314,491.84</b>

## Revenue Summary

Fund Group I	Approved FY14
Local Revenue	\$ 1,631,463.73
State Revenue	\$ 4,485,101.89
Federal Revenue	\$ 306,193.66
Other Revenue	\$ 4,000.00
<b>Total Fund I Revenue</b>	<b>\$ 6,426,759.28</b>

	Approved FY14
<b>Revenues-Expenditures</b>	<b>\$ 112,563.12</b>

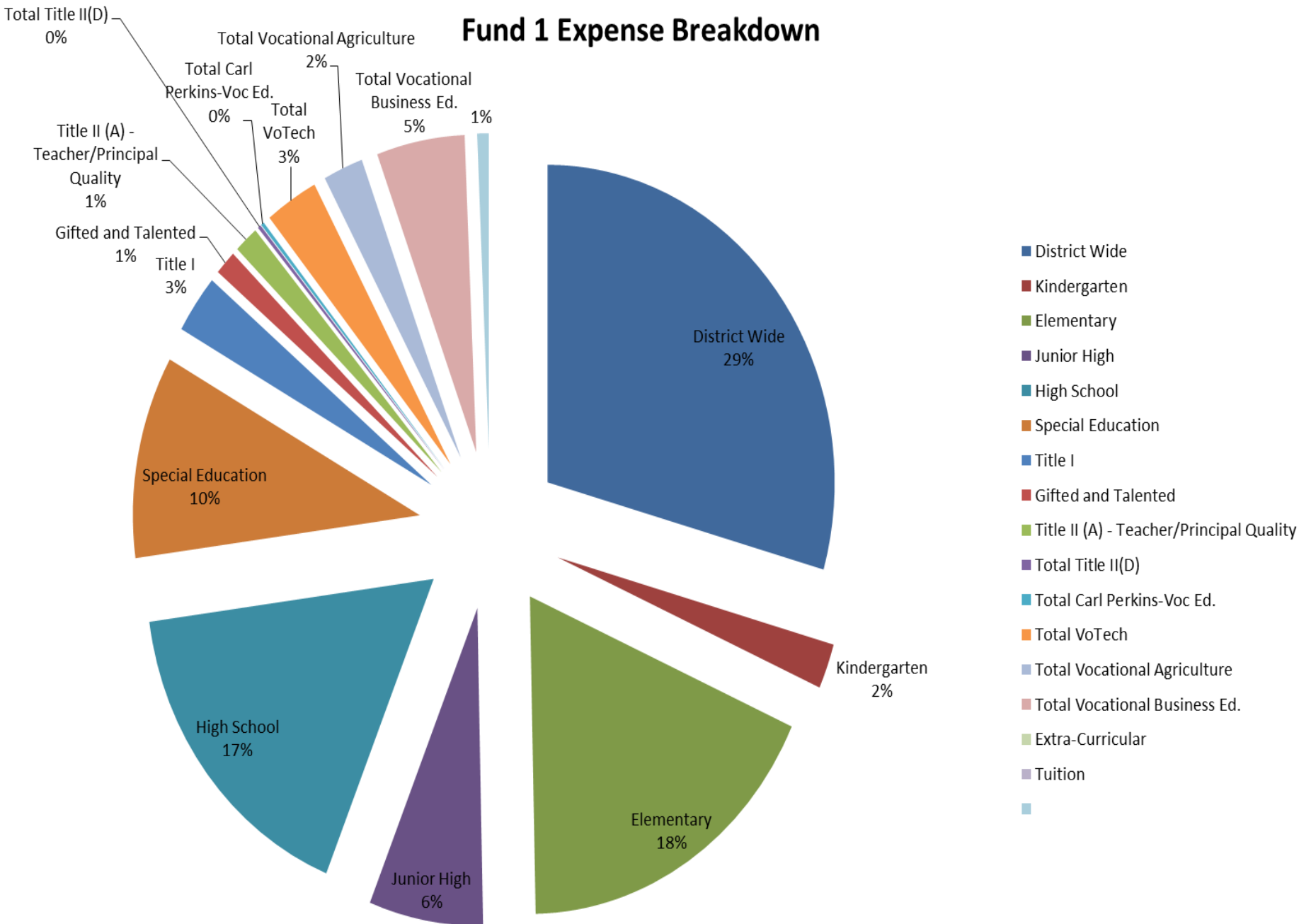
	7/1/2013	7/1/2014
<b>Fund I Balance</b>	<b>\$813,722.23</b>	<b>\$930,325.16</b>
<b>Percent of Expenditure Budget</b>	<b>12.54%</b>	<b>14.73%</b>

**Rugby #5 FY14 Cost per Pupil: \$10,270.53**

**North Dakota FY14 Avg. Cost per Pupil: \$10,579.39**

**Rugby #5 is ranked 95<sup>th</sup> out 149<sup>th</sup> in cost per pupil funding.**

# Fund 1 Expense Breakdown



# District Wide Expense

					<b>Revised FY13</b>	<b>Proposed FY14</b>
Library Services (District Wide)					\$ 131,105.44	\$ 136,170.46
Technology (District Wide)					\$ 174,331.67	\$ 209,373.33
School Board Services					\$ 232,929.54	\$ 166,946.16
Administration					\$ 195,524.37	\$ 214,728.35
Business Management					\$ 71,114.49	\$ 94,988.32
Student Transportation					\$ 425,550.00	\$ 428,750.00
General Fund Transfers					\$ 138,000.00	\$ 45,000.00
Ely Operations and Maintenance					\$ 177,987.85	\$ 196,666.51
High School Operations and Maintenance					\$ 756,801.25	\$ 365,691.20
Construction Services					\$ -	\$ -
<b>District Wide</b>					<b>\$ 2,303,344.62</b>	<b>\$ 1,858,314.35</b>

# FY14 Mill Rates

MILL RATES	Actual Budget FY13	Proposed Budget FY14	Proposed Budget FY15
Taxable Valuation	\$ 17,840,426.00	\$ 20,528,711.00	
General Fund Levy (57-15-14.2)	87.66	67.20	
Discretionary Levy		-	
Special Reserve Levy		3.00	
HS Tuition Levy (57-15-14.2)	-	-	
Transportation/Boarding (57-15-14.2)	-	-	
Technology Levy (Voter Authorized 6/14/2005)	5.00	5.55	
Asbestos/HVAC Levy (Board Authorized 4/12/2011)	6.05	8.82	
Special Assessments Levy (57-15-41)	0.84	0.43	
Building Fund Levy (57-15-17)	5.00	5.00	
QSCB Sinking and Interest (Voter Authorized 6/8/2010)	25.22	21.60	
Total	129.77	111.60	
Estimated Percentage increase/decrease in Tax Val from Yr Prec	21.59%	15.07%	
Dollar increase/decrease in Tax Val from Yr Preceding	\$ 3,168,053.00	\$ 2,688,285.00	

Note: A school district make its levies in terms of dollar amounts. The Counties determine the taxable valuation for each school district. The County Auditor determines the mill rates after they have the school district request for dollars and the County determination of the taxable evaluation. The exception to this procedure occurs in the Building Fund and Technology Levies, which are determined by an authorized levy request. In the case of the Building Fund and Tech Fund, a school district sets the number of mills and the dollar amount is determined by the County.



# Rugby School Tax History

Year	Taxable Valuation	TV % Change	Pupils	TV/Pupil (K-12 public only)	General Fund	Building Fund	Special Assessments	Technology	Other	Total	Mill Levy % Change
FY01	\$ 9,143,727.00		665	\$13,750	184.58	3.28	0.55	0.00	5.46	193.87	
FY02	\$ 9,630,228.00	5.32%	644	\$14,954	177.67	3.12	1.04	0.00	4.15	185.98	-4.07%
FY03	\$ 9,993,864.00	3.78%	606	\$16,492	183.86	5.00	1.00	0.00	0.00	189.86	2.09%
FY04	\$ 10,275,725.00	2.82%	587	\$17,505	182.80	5.00	0.99	0.00	0.00	188.79	-0.56%
FY05	\$ 10,294,429.00	0.18%	563	\$18,285	185.00	5.01	1.02	0.00	0.00	191.03	1.19%
FY06	\$ 10,451,078.00	1.52%	547	\$19,106	185.00	5.01	1.02	5.00	0.00	196.03	2.62%
FY07	\$ 11,235,384.00	7.50%	531	\$21,159	182.50	5.01	1.01	5.00	0.00	193.52	-1.28%
FY08	\$ 11,177,752.00	-0.51%	560	\$19,960	185.00	5.06	1.03	5.05	0.00	196.14	1.35%
FY09	\$ 11,143,781.00	-0.30%	567	\$19,654	185.00	5.00	1.00	5.00	0.00	196.00	-0.07%
FY10	\$ 11,618,978.00	4.26%	565	\$20,565	110.00	5.00	1.00	5.00	0.00	121.00	-38.27%
FY11	\$ 14,407,406.00	24.00%	565	\$25,500	99.36	5.00	1.40	5.00	31.21	141.97	17.33%
FY12	\$ 14,570,530.00	1.13%	565	\$25,789	97.70	5.00	1.10	5.00	37.66	146.46	3.16%
FY13	\$ 17,840,826.00	22.44%	539	\$33,100	87.66	5.00	0.84	5.00	31.25	129.75	-11.41%
FY14	\$ 20,528,711.00	15.07%	539	\$38,087	67.20	5.00	0.75	5.60	36.00	114.55	-11.71%
AVG	\$ 11,675,669.85	6.01%	575	\$ 21,707.46	157.39	4.75	0.98	3.26	10.41	170.35	-0.03

# Facilities

# Ely Elementary School

- Erected in 1965 – Overall good condition
  - Serves students in grades PK-6
  - Capacity Estimated at 350 students (25 students per class average)
  - Currently houses 275 students
  - All classrooms have network accessibility and provide a technologically rich learning environment
  - Roof renovations to the whole building have been completed in the past four years
  - Complete electrical system and window/door renovation completed in the summer of 2010
  - Complete the heating ventilation and air conditioning system and safety upgrades in the summer of 2014.
  - In the future we will need to address the flooring and bathrooms at Ely.

# Rugby Jr/Sr High School

- Main building erected in 1955 with additions in 1972, 1987, 1989, 2011 – Conditions are excellent
  - Major renovations were completed on August 2012. The building meets modern standards for educational environment and energy efficiency.
  - All classrooms have network accessibility and provide a technologically rich learning environment
  - Serves students in grades 7-12 and adult ed.
  - Capacity Estimated at 400+ students
  - Currently houses 267 students
- Vocational Building(1981) and athletic facilities also on site. Most in good condition
  - Vocational building heating system was upgraded to a forced air propane unit on August 2012.
  - Vocational building currently houses the new Rugby Early Learning Center (preschool) and some Ag. Ed. instruction.
  - Vocational building also used for vehicle, equipment, and supplies storage
  - Athletic fields and facilities generally in good condition, though also require ongoing maintenance and repair.
  - In need of locker and bathroom facilities for outdoor athletic fields.

# Discussion