

# Rugby Public School District #5

School District Demographics Report  
and Long Range Planning Meeting

May 24, 2016

7:00 PM

RHS Library

Dr. Michael McNeff, Supt.



# Agenda

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

# Strategic Planning

- The AdvancED School Improvement Team and School Board have identified three goals to focus on in preparation for our next accreditation visit in 2019.
- These goals are based the three required actions from our previous school review.

# Goal 1

The Rugby Public School District will achieve more focused professional development with an emphasis on improving instruction to achieve more active student engagement.

# Strategies

- Professional Learning Communities
- District professional development priorities:
  - Assessment techniques
  - Data analysis, data collection, and efficient use of data to improve instruction
  - Instructional techniques that increase student engagement

# Strategies

- District professional development priorities:
  - Professional Learning Plan (Individualize and choice)
    - Movement, student groupings, technology use, hands on activities, and teacher to student relationships

# Measurement

- Student engagement survey
  - Occurs twice per year. All students in grades k-12 are surveyed and data is collected and disaggregated
- Student focus groups
  - Occurs once a year in the spring
  - Students are selected and asked a series of questions related to our school improvement priorities
  - Themes are developed

# Measurement

- Staff professional learning survey
  - Teachers are given a survey to assess our professional learning opportunities
  - This data is used to develop changes and adjustments to professional learning in future years



# Goal 2

The Rugby Public School District will develop formal systems to track student data which will be used to improve instruction.

# Strategies

- Clarification of standards-based learning practices
- Student groupings
  - Based on CFAs, groupings are fluid, students move in and out of reteaching and enrichment groups

# Strategies

- Outside experts
  - June 10-12, 2015 (Wisconsin)
    - National conference: Standards, assessment, and grading
  - September 28, 2015
    - Chris Jakicic – Formative assessment
  - September 26, 2016
    - Rick Wormeli – Standards-based learning

# Measurement

- Successful implementation will be determined by student achievement data

# Goal 3

The Rugby Public School District will develop new practices to recruit and retain staff.

# Strategies

- North Dakota Teacher Support System
  - First year teachers participate in the state mentorship program
- Instructional Coaching Program
  - Second year teachers will complete two coaching cycles with coach
  - Third year teachers will complete one coaching cycle with coach

# Strategies

- New teacher orientation
  - All new teachers will complete a one day orientation prior to school starting
  - They will work with administrators, technology coordinators, and instructional coaches

# Strategies

- Recruiting
  - Teacher fairs
  - Creating connections with teacher preparation programs



# Measurement

- Review teacher turnover data

# Academic Programs

Rugby Public Schools are:



■ Approved by the State of North Dakota.

■ Accredited by AdvancED

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



# Demographics Snapshot

- Geography: 804 Sq. Miles
- K-12 Enrollment: 562 Students
- Ethnicity: 93% White
  - 4 % Native American
  - <1 % African American
  - 2% Hispanic
- Poverty Rate 29% (Eligible for Free/Reduced Meals)
- Staffing Levels 57 Licensed Staff  
35 Support Staff
- Cost per Pupil \$10,011 (FY16)

# Programs and Services Offered

- Ely Elementary School
  - Rugby Early Learning Center
  - 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 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

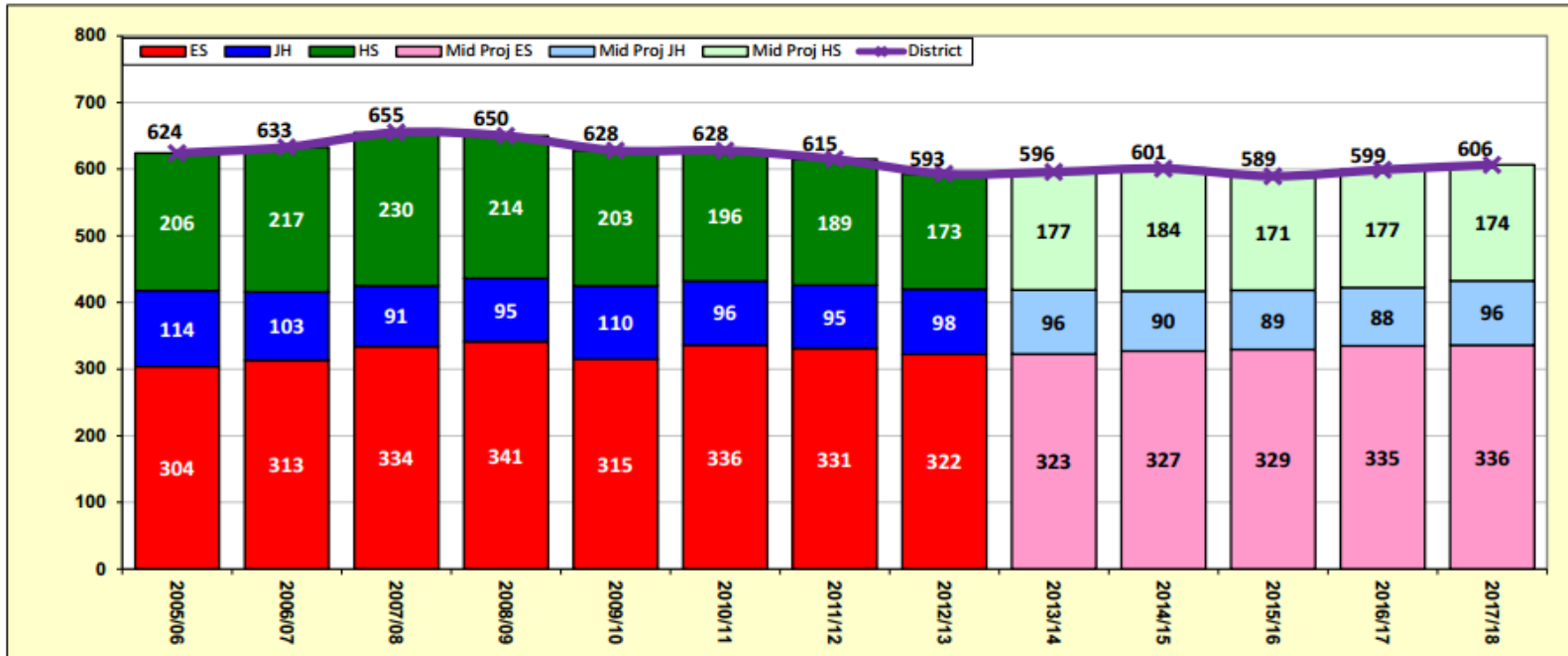
- **North Central Distance Learning Consortium- ITV (21 schools)**
  - Cooperative partnership of schools to operate and maintain video distance learning systems.
  - Provides expanded course opportunities to Rugby students and allows the sharing of Rugby programs with other schools.
- **North Central 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 2017</b>	<b>% NCLB Highly Qualified</b>
<b>Kindergarten</b>	<b>3</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</b>	<b>100%</b>	<b>5</b>	<b>100%</b>
<b>Title Programs</b>	<b>1</b>	<b>100%</b>	<b>1</b>	<b>100%</b>
<b>Total Teachers</b>	<b>57</b>	<b>100%</b>	<b>57</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 FY16
<b>Total Fund I Expenditure</b>	<b>\$ 6,857,398.64</b>

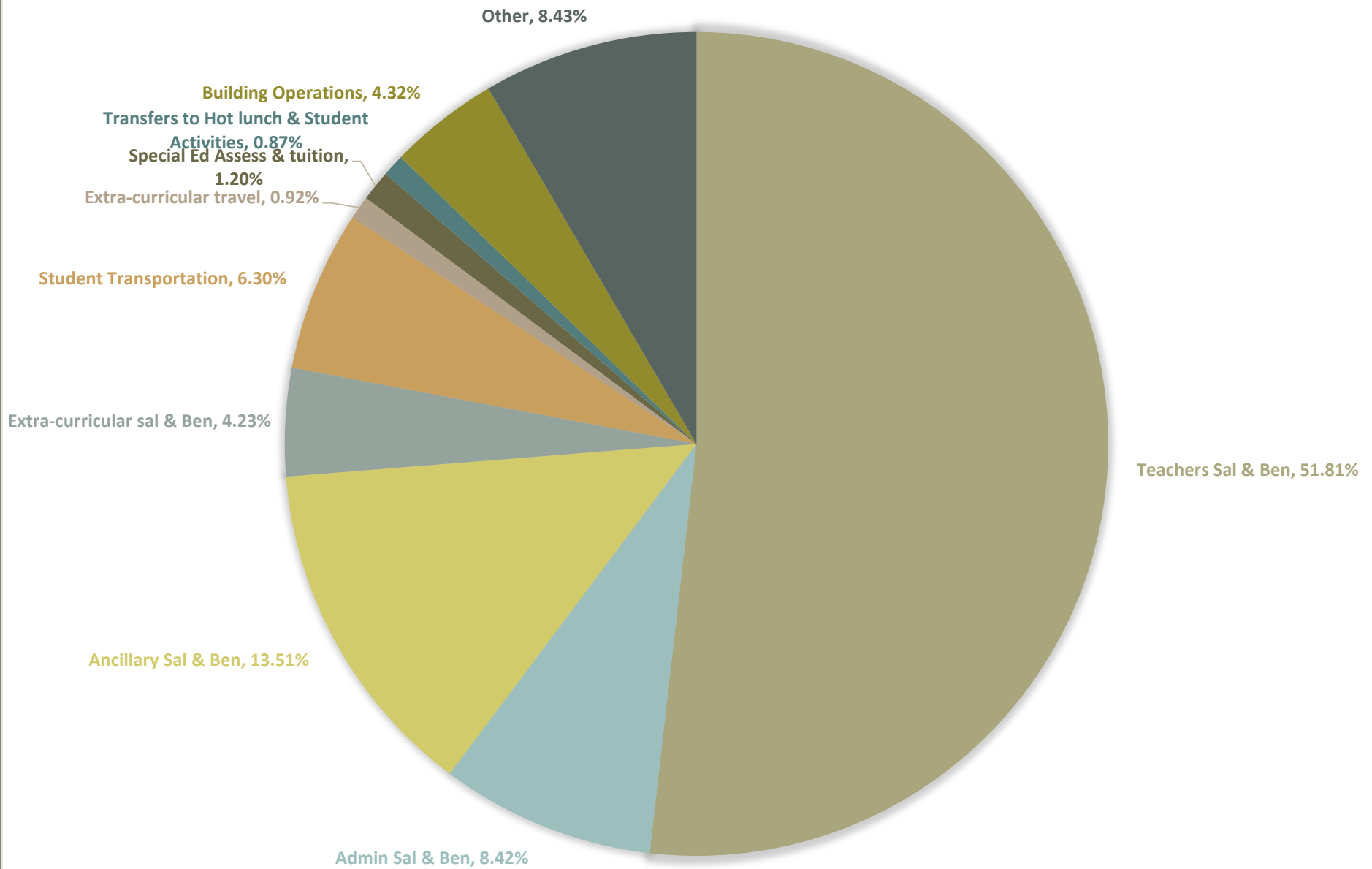
## Revenue Summary

Fund Group I	Approved FY16
Local Revenue	\$ 1,833,627.34
State Revenue	\$ 4,774,983.43
Federal Revenue	\$ 278,047.47
Other Revenue	\$
<b>Total Fund I Revenue</b>	<b>\$ 6,974,853.64</b>

	Approved FY16
<b>Revenues-Expenditures</b>	<b>\$ 117,455.26</b>

	7/1/2015	7/1/2016
<b>Fund I Balance</b>	<b>\$1,024,374.16</b>	<b>\$1,141,829.42</b>
<b>Percent of Expenditure Budget</b>	<b>15.04%</b>	<b>16.65%</b>

# DIVISION OF DISTRICT EXPENDITURES



# District Wide Expense

Teachers Sal & Ben		3,552,932.82	51.81%
Admin Sal & Ben	\$	577,134.24	8.42%
Ancillary Sal & Ben		926,325.22	13.51%
Extra-curricular sal & Be		290,182.46	4.23%
Student Transportation		431,750.00	6.30%
Extra-curricular travel		62,883.79	0.92%
Special Ed Assess & tuit		82,038.95	1.20%
Transfers to Hot lunch &		60,000.00	0.87%
Building Operations		295,930.00	4.32%
Other	\$	578,220.90	8.43%

# FY16 Mill Rates

FY16 Mill Levy Report Rugby #5  Wednesday, July 08, 2015  Taxable Valuation	Approved Budget FY15		Realized Budget FY15		Proposed Budget FY16	
	Mills Appropriated	Dollars Generated	Mills Appropriated	Dollars Generated	Mills Appropriated	Dollars Generated
	\$ 21,596,159.00		\$ 21,738,657.00		\$ 22,361,390.00	
General Fund Levy (57-15-14.2)	\$ 60.00	\$ 1,295,770	\$ 60.00	\$ 1,304,319.42	\$ 60.00	\$ 1,341,683.40
Board Discretionary Levy	\$ 10.00	\$ 215,962	\$ 9.57	\$ 208,038.95	\$ 10.00	\$ 223,613.90
Miscellaneous Levy (Tech)(HB 1019)	\$ 12.00	\$ 259,153.91	\$ 11.93	\$ 259,342.18	\$ 12.00	\$ 268,336.68
Special Assessments Levy (57-15-41)	\$ 0.50	\$ 10,798.08	\$ 0.43	\$ 9,347.62	\$ 0.50	\$ 11,180.70
Building Fund Levy (57-15-17)	\$ 5.00	\$ 107,980.80	\$ 4.97	\$ 108,041.13	\$ 5.00	\$ 111,806.95
Special Reserve Fund	\$ 3.00	\$ 64,788.48	\$ 2.98	\$ 64,781.20	\$ 3.00	\$ 67,084.17
QSCB Sinking and Interest (Authorized 6/8/2010)	\$ 30.00	\$ 647,884.77	\$ 29.22	\$ 635,203.56	\$ 30.00	\$ 670,841.70
		\$ -		\$ -		\$ -
Total	\$ 120.50	\$ 2,602,337.16	\$ 119.10	\$ 2,589,074.05	\$ 120.50	\$ 2,694,547.50
Estimated Percentage increase/decrease in Tax Val from Yr Prec						2.78%
Estimated Dollar increase/decrease in Tax Val from Yr Preceding						\$ 622,733.00
Estimated Total Revenue Increase from Yr Preceding						\$ 105,473.45
Estimated Percentage increase/decrease local revenue						4.07%
Estimated Percentage increase/decrease in total mills						1.18%

# Rugby School Tax History

2001	\$	1,031,993.33	-4.03%	\$	9,143,727.00	0.00%	665	\$	13,749.97	184.58	\$	1,687,749.13
2002	\$	1,065,411.30	3.24%	\$	9,630,228.00	5.32%	644	\$	14,953.77	177.67	\$	1,711,002.61
2003	\$	1,090,477.87	2.35%	\$	9,993,864.00	3.78%	606	\$	16,491.52	183.86	\$	1,837,471.84
2004	\$	964,200.22	-11.58%	\$	10,275,725.00	2.82%	587	\$	17,505.49	182.80	\$	1,878,402.53
2005	\$	984,981.66	2.16%	\$	10,294,429.00	0.18%	563	\$	18,284.95	185.00	\$	1,904,469.37
2006	\$	962,309.56	-2.30%	\$	10,451,078.00	1.52%	547	\$	19,106.18	185.00	\$	1,933,449.43
2007	\$	922,143.05	-4.17%	\$	11,235,384.00	7.50%	531	\$	21,158.92	182.50	\$	2,050,457.58
2008	\$	1,002,284.09	8.69%	\$	11,177,752.00	-0.51%	560	\$	19,960.27	185.00	\$	2,067,884.12
2009	\$	1,127,436.41	12.49%	\$	11,143,781.00	-0.30%	567	\$	19,653.93	185.00	\$	2,061,599.49
2010	\$	1,618,228.12	43.53%	\$	11,618,978.00	4.26%	565	\$	20,564.56	110.00	\$	1,278,087.58
2011	\$	2,343,585.55	44.82%	\$	14,407,406.00	24.00%	565	\$	25,499.83	99.36	\$	1,431,519.86
2012	\$	1,494,767.16	-36.22%	\$	14,570,530.00	1.13%	565	\$	25,788.55	97.70	\$	1,423,540.78
2013	\$	817,762.04	-45.29%	\$	17,840,426.00	22.44%	539	\$	33,099.12	87.66	\$	1,563,891.74
2014	\$	950,677.19	16.25%	\$	20,526,522.00	15.06%	539	\$	38,082.60	72.76	\$	1,493,509.74
2015	\$	1,024,374.16	7.75%	\$	21,738,657.00	5.91%	565	\$	38,475.50	82.00	\$	1,782,569.87
Projected 2016	\$	1,141,829.42	20.11%	\$	22,361,309.00	8.94%	565	\$	39,577.54	82.00	\$	1,833,627.34

# 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 311 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
  - Completed heating ventilation and air conditioning system and safety upgrades during the summer of 2014.
  - In the future we will need to address the bathrooms at Ely.
  - Over the next few years we will remove asbestos flooring and replace it throughout the building.
  - A new playground will be completed during the summer of 2016.

# 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 251 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 and was renovated during the summers of 2014 and 2015.
  - Some Ag Ed instruction occurs in this building.
  - 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. We are raising funds for these areas.

# Discussion