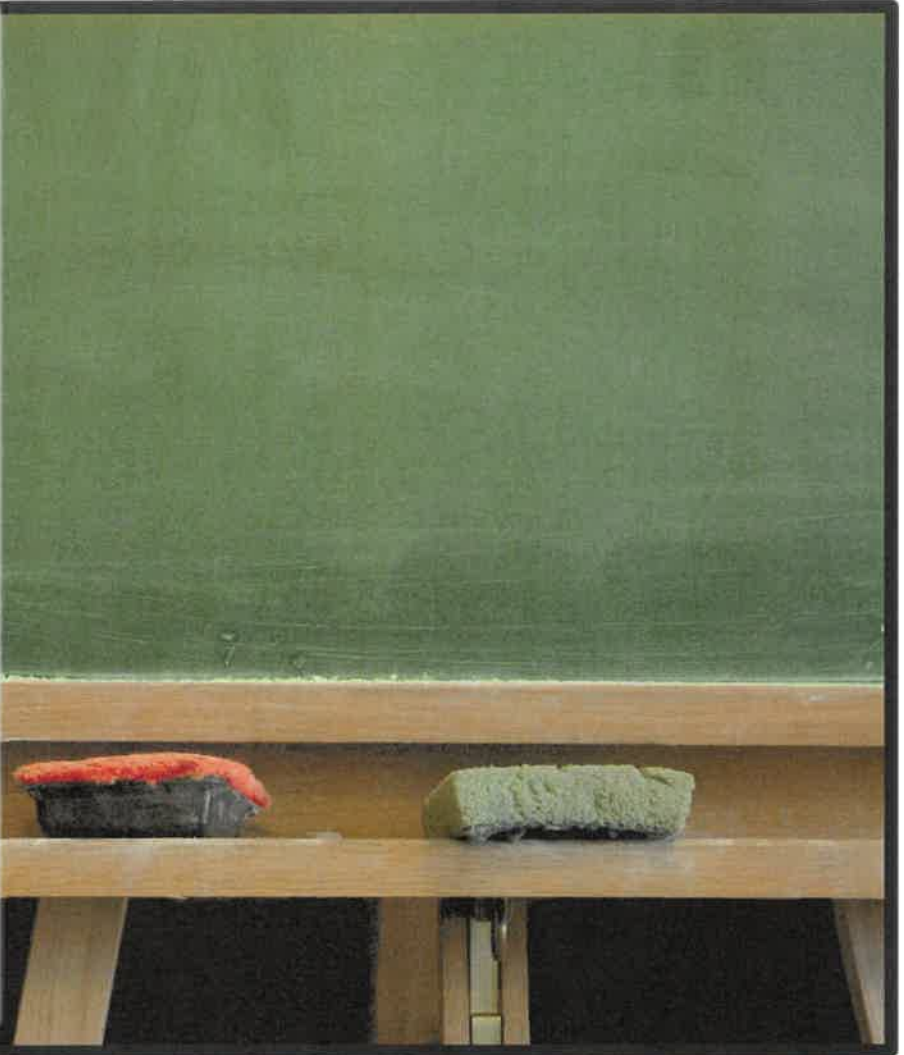


# TIOGA PUBLIC SCHOOLS #15

## THREE- AND FIVE-YEAR PLAN

# 2020



Public input provided on: June 15, 2020  
School board approved plan on: June 15, 2020

Template provided courtesy of:



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# INTRODUCTION

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## THREE- AND FIVE-YEAR PLANNING REQUIREMENTS

15.1-07-26. School district demographics - Long-term planning process.

1. Between **January first and June thirtieth** of every even-numbered year, the board of each school district shall invite the public to participate in a planning process addressing the effects that demographics might have on the district in the ensuing **three-year and five-year periods**, and specifically addressing potential effects on:
  - a. **Academic and extracurricular programs;**
  - b. **Instructional and administrative staffing;**
  - c. **Facility needs and utilization; and**
  - d. **District tax levies.**
2. At the conclusion of the planning process, the board shall prepare a report, publish a notice in the official newspaper of the district indicating that the report is available, and make the report available upon request.

# FALL ENROLLMENT TRENDS

## How should these data be used?

They should be used to guide program, service, resource, facility, and staff allocation planning over the next three and five years.

Enrollment by Category	Current Fall Enrollment 2019-2020	2020-21 Projected Enrollments	2022-2023 Projected Enrollments	2024-2025 Projected Enrollments
Pre-K (SPED)	14	13	14	14
Kindergarten	40	39	40	40
Grade One	40	40	39	39
Grade Two	42	40	39	40
Grade Three	43	41	40	40
Grade Four	32	39	39	37
Grade Five	49	38	40	41
Grade Six	39	34	35	36
Grade Seven	42	34	35	36
Grade Eight	29	32	31	31
Grade Nine	44	36	37	38
Grade Ten	33	33	32	32
Grade Eleven	27	26	26	26
Grade Twelve	23	26	24	24

Enrollment totals	Current	2020-2021 Projected Enrollments	2020-21 Projected Enrollments	2022-23 Projected Enrollments
K-6 Total	285	272	271	274
7-8 Total	71	66	67	67
9-12 Total	127	120	119	121
K-12 Total	483	454	455	460

[Data from History of Public School Plants 2009-2020](#)

# STUDENT ASSESSMENT DATA

Law requires students to take assessments. Results from the past three years of these exams should be reported below.

## How should these data be used?

Review of assessment results may help identify areas where additional programs, courses, student support services, and/or teacher professional development are needed. These data may also assist with goal setting.

## NORTH DAKOTA STATE ASSESSMENTS

(Required by NDCC Section 15.1-21-08)

### Percentage of Proficient and Advanced Students in Reading and Math:

Grades	2016-2017				2017-2018				2018-2019			
	ELA		Math		ELA		Math		ELA		Math	
Third	D: 20-39	S: 46	D: 10-29	S: 48	D: 20-28	S: 46	D: 10-18	S: 48	D: 40-59	S: 48	D: 10-29	S: 49
Fourth	D: 30-48	S: 45	D: 20-39	S: 44	D: 30-49	S: 50	D: 10-29	S: 46	D: 45-53	S: 45	D: 30-39	S: 43
Fifth	D: 40-59	S: 50	D: 10-29	S: 37	D: 30-48	S: 48	D: 30-48	S: 44	D: 30-49	S: 47	D: 50-68	S: 48
Sixth	D: 30-48	S: 47	D: 20-39	S: 37	D: 20-39	S: 45	D: 10-29	S: 44	D: 35-43	S: 49	D: 30-38	S: 47
Seventh	D: 50-69	S: 48	D: 10-29	S: 37	D: 20-39	S: 44	D: 10-29	S: 45	D: 20-39	S: 46	D: 10-29	S: 40
Eighth	D: 30-49	S: 44	D: 10-29	S: 34	D: 30-49	S: 46	D: 10-29	S: 44	D: 20-39	S: 51	D: 10-29	S: 47
Gr. 3-8	D: 35	S: 48	D: 28	S: 38	D: 32	S: 47	D: 19	S: 44	D: 45	S: 48	D: 28	S: 38
Eleventh/ Tenth	D: 50-68	S: 55	D: 30-49	S: 34	D: 10-29	S: 42	D: 0-20	S: 35	D: 20-38	S: 47	D: 20-38	S: 30

D= District average

S=State average

### Science, Percentage of Proficient and Advanced Students:

Grades Tested	2016-2017		2017-2018		2018-2019	
Fourth	D: 60-78	S:66	D: 50-68	S:66	D:45-53	S:64
Eighth	D: 50-68	S:63	D: 50-68	S:61	D:60-78	S:64
Gr. 3-8	D: 55-63	S:62	D: 55-63	S:63	D:60-71	S:65
Eleventh	D: 50-69	S:64	D: 50-69	S:61	D: 40-59	S:60

D= District average

S=State average

Source: ND Insights, May 2020

### ACT/WORKKEY RESULTS FOR HIGH SCHOOL JUNIORS

(Required by NDCC Section 15.1-21-19)

Test Averages	2017-2018		2017-2018		2018-2019	
ACT	District: 18.48	State: 20.19	District: 18.04	State: 19.89	District: 15.86	State: 19.33
WorkKey	D:		D:		D:	

Source: ND Insights, May 2020

# APPROVAL, ACCREDITATION, AND CURRICULAR OFFERINGS

## Approval and Accreditation

✓ The school district is approved through the North Dakota Department of Public Instruction (NDCC Section 15.1-06-06)

✓ The school district is accredited through Advanced

## AP AND DUAL CREDIT COURSES

List all AP and dual credit courses offered:

Name of Course	Enrollment 2019-2020	Name of Course	Enrollment 2019-2020	Name of Course	Enrollment 2019-2020
<b>Introduction to Psychology</b>	4	<b>Intro to Philosophy</b>	1	<b>Trigonometry</b>	1
<b>Fundamentals of Public Speaking</b>	1	<b>Medical Terminology</b>	6		
<b>College Algebra</b>	5	<b>Intro to Sociology</b>	1		
<b>Calculus</b>	2	<b>Concepts of Anatomy</b>	2		
<b>College Comp I</b>	4	<b>Elements of Acct I</b>	1		
<b>College Comp II</b>	2	<b>Prin of Microeconomics</b>	2		
<b>Developmental Psych</b>	1	<b>Spreadsheet Applications</b>	1		

## ADDITIONAL HIGH SCHOOL UNITS OFFERED

List all high school courses offered beyond state minimum units (NDCC Section 15.1-21-01).

Name of Course	Name of Course
<b>Art I, II, and III</b>	<b>German I &amp; II (NDCDE)</b>
<b>Business Fundamentals</b>	<b>Accounting I, II, III, &amp; IV</b>
<b>Business Process &amp; Technology</b>	<b>Advanced Computers</b>
<b>Child Development</b>	<b>Health Careers/Adv Health Careers</b>
<b>Clothing &amp; Textiles</b>	<b>Ag Communications</b>
<b>Community Development</b>	<b>Ag Sales</b>
<b>Computer Applications</b>	<b>Ag Mechanics I &amp; II</b>
<b>Computer Programming</b>	<b>Ag Science</b>
<b>Entrepreneurship</b>	<b>Anatomy</b>
<b>Family Consumer Science I &amp; II</b>	<b>Chemistry</b>
<b>French I &amp; II (NDCDE)</b>	<b>Microsoft Office I &amp; II</b>
<b>Fundamentals of Art</b>	<b>Natural Resources</b>
<b>Horticulture I &amp; II</b>	<b>North Dakota Studies</b>
<b>Interior Design</b>	<b>Senior Math</b>
<b>Jazz Band</b>	<b>Graphic Design</b>
<b>Living on Your Own</b>	<b>Life Skills</b>
<b>Nutrition and Foods</b>	<b>Sociology</b>
<b>Personal Fitness</b>	<b>Applied Math</b>
<b>Psychology</b>	<b>Computer Coding</b>
<b>Small Animal Care</b>	
<b>Spanish I &amp; II (NDCDE)</b>	
<b>STEM</b>	
<b>Varsity Band</b>	
<b>Varsity Choir</b>	
<b>Weightlifting</b>	

## **CURRICULUM QUESTIONS**

- 1. Based on enrollment projections, will the district have the staff and resources necessary to offer all required elementary and middle school instruction (NDCC Section 15.1-21-01) and required high school units (NDCC Section 15.1-21-02) in the next year? Three years? Five years? If no, list possible solutions.**

As the enrollment trend shows, it is anticipated that the district can sustain an adequate number of students to support and justify hiring staff. Teacher shortage is a concern, but as of this date, the District is fully staffed. Three and five years from now are unknowns. On-line classes, NDCDE classes, and interactive IVN courses could fill the gap, if needed.

Because of COVID-19 in 2020, distance learning has become a priority of the District. Providing enough devices and quality curriculum has replaced more traditional means of instruction. Basic education courses that are hosted by private entities are being considered, not only to assist students, but to assist parents as they “home-school” their children.

- 2. Does the district plan to eliminate or offer additional AP and/or dual credit courses in the next year? In three years? In five years? How will this impact district planning (staffing, budget, etc.)?**

Dual credit courses are available to students. Students are highly encouraged to enroll in these classes. Generally, these classes are at the expense of the students. The District pays for books and other supplies which is minimal.

The number of dual classes taken by students has dramatically increased over the last two years.

- 3. Are there non-mandatory high school units being offered that should be eliminated or expanded? If yes, explain why and develop timeline.**

None

- 4. Are there new high school units that the district plans to offer in the next year? Three years? Five years? How will this impact district planning (staffing, budget, etc.)?**

Five classes were added in the last two years, mostly based on teacher expertise and student needs. The district will continue to add units for students if the need and an adequate budget exist to justify such classes.

The District approved joining the Great Northwestern Network (cost is \$6,000 per year) later in the meeting. The Network has allowed our students to enroll in classes in past years even though Tioga hasn't been a member; their administration has decided to require membership prior to students enrolling. This is where our students have been taking the health service classes. The District's fifteen-year-old IVN equipment will be updated; compatibility issues should be gone next year.

A more comprehensive credit recovery program, social-emotional program, and an intervention and accelerated learning program is being considered for the high school and elementary, adding approximately \$15,000 (the GWREA is planning to fund part of the cost) to the budget. Staffing probably would not be affected through this purchase. These classes could possibly be used as a supplemental service if we need to provide distance learning on a full-time basis. Parents would be able to access classes (through student log-in) which may help parents with “teaching.”



# STUDENT SERVICES AND SUCCESS INDICATORS

## STUDENT SERVICES

Services Unless Otherwise Specified, Services are Optional	Currently Offered  For 2019-2020 School Year		9-12 Girls	9-12 Boys	9-12 Total
Adult education	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No			
Athletics	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No			
	If yes, list:	<input type="checkbox"/> Co-op			
	1. Football		0	36	36
	2. Volleyball	<input type="checkbox"/> Co-op	31	0	31
	3. Boys Basketball	<input type="checkbox"/> Co-op	0	19	19
	4. Girls Basketball	<input type="checkbox"/> Co-op	15	0	15
	5. Wrestling	<input checked="" type="checkbox"/> Co-op	0	12	12
	6. Track	<input checked="" type="checkbox"/> Co-op	21	21	42
	7. Golf	<input type="checkbox"/> Co-op	*8	*12	*20
	8. Cheerleading	<input type="checkbox"/> Co-op	7	0	7
	9.	<input type="checkbox"/> Co-op			
	10.	<input type="checkbox"/> Co-op	*Guesstimate of numbers who may have participated – COVID-19		
Chemical abuse prevention/dependency counseling	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No			
School-sponsored student organizations (e.g., honors society, yearbook, student newspaper, etc.)	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No			
	If yes, list:				
	1. National Honor Society				
	2. Student Council				
	3. Yearbook				
	4. Writing Club				
	5. FCCLA				
	6. FBLA				
	7. FFA				
	8. STEM				
	9. Robotics				
	10.				
Counseling (required by NDCC 15.1-06-19)	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No			
Distance education	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No			



Early childhood education	<input checked="" type="checkbox"/> Yes (SPED) 14 students If yes, how many students?	<input type="checkbox"/> No			
Gifted and talented program	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No			
Kindergarten (required by NDCC 15.1-22-01)	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No			
	<input checked="" type="checkbox"/> Offered in District <input type="checkbox"/> District pays for students to attend kindergarten in another district (list):				
Library/media	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No			
Other extracurricular or co-curricular activities (e.g., debate, speech)	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No			
	If yes, list:	<input type="checkbox"/> Co-op			
	1. Drama		7	1	8
	2. Speech	<input type="checkbox"/> Co-op	5	2	7
	3. Band	<input type="checkbox"/> Co-op	24	17	41
	4. Choir	<input type="checkbox"/> Co-op	15	9	24
	5.	<input type="checkbox"/> Co-op			
	6.	<input type="checkbox"/> Co-op			
	7.	<input type="checkbox"/> Co-op			
	8.	<input type="checkbox"/> Co-op			
	9.	<input type="checkbox"/> Co-op			
10.	<input type="checkbox"/> Co-op				
School resource officer	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No			
Social worker	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No			
Special education (required by NDCC 15.1-32-08)	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No			
	<input checked="" type="checkbox"/> District participates in Wilmac Special Education Unit				
Student performance strategist (required by NDCC 15.1-07-32)	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No			
Transportation (regular education)	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No			

## QUESTIONS ON STUDENT SERVICES

### 1. Is the district providing all required services?

Yes. All sports' participation numbers have increased except Girls Basketball. Robotics and cheerleading have been added since 2018.

### 2. How might three- and five-year demographic projections impact services offered?

Student enrollment numbers and needs will impact adding or deleting services offered.

### 3. Are there optional services that the district should eliminate, add, or consider co-oping with a neighboring school district?

No

## STUDENT SUCCESS INDICATORS

### High School Graduation Rates (report as a percentage)

Year	District %	State %
2015-2016 graduation rate	93.5%	87.3%
2016-2017 graduation rate	87.9%	87.0%
2017-2018 projected graduation rate	92.0%	88.0%
2018-2019 projected graduation rate	80.0%	88.0%

Source: ND Insights, May 2020

## STUDENT SUCCESS INDICATORS QUESTIONS

### 1. What are the trends in these graduation rates? What changes in programs, curriculum, or services may be driving these trends?

Three-year trend data shows the graduation rate is holding steady. Overall, it is equal to the state average or higher than the state average. 2018-2019 was slightly lower.

### 2. What are the college enrollment rates trends? Are there factors that may explain these trends? How might these trends impact course offerings in the future?

As time goes on, more students are foregoing post-secondary education to enter the workforce. Young adults can attain financial stability in this geographical area without continuing their formal education.

### 3. How should these data inform short and long-term district goals?

The District needs to provide more opportunities for students to earn credit in classes that provide basic information for these students to be successful in the workplace.

Career counseling should include opportunities for students entering the workforce, but also to promote the opportunities for students that pursue post-secondary education.

## CAREER READY INDICATORS

### Percent of Graduates that meet Choice Ready Requirements

Choice Ready Sub-Skills	2017-2018	2018-2019
Essential Skills	30-40%	70-80%
Post-Secondary Ready	60-70%	50-60%
Workforce Ready	50-60%	90-100%
Military Ready	NA	40-50%
Choice Ready	20-30%	40-50%

Growth between the two years was 23.10%. The Annual Target was 141/141.

Source: ND Insights, May 2020

# DISTRICT FINANCIAL DATA

## GENERAL FUND REVENUES, EXPENDITURES, BALANCES

Year	Revenues	Expenditures	Balances
2015-2016	\$7,594,020	\$7,199,126	\$2,672,474
2016-2017	\$7,869,705	\$7,857,296	\$2,684,883
2017-2018	\$7,594,020	\$7,199,126	\$2,672,474
2018-2019	\$9,382,791	\$9,008,309	\$3,098,558
2019-2020	Budget: \$7,078,079	Budget: \$7,713,893	Projected: \$3,000,000

Source: School Finance Facts, Approved Budget

## EXPENDITURES/STUDENT

Year	General Fund Expenditures	Student	Expenditures/Student
2014-2015	\$6,108,706	481.16	\$10,908
2015-2016	\$7,199,126	464.01	\$13,168
2016-2017	\$7,857,296	438.13	\$13,632
2017-2018	\$7,199,126	438.11	\$14,334
2018-2019	\$9,008,309	468.44	\$14,442

Source: School Finance Facts, STARS Reporting

## MILL LEVIES AND VALUATION

Year	General	Misc.	Spec Reser	Tuition	Building	Sub-Total	Sink/Int	Total	Total \$	Valuation
2014-2015	39.03	3.71	0	0	3.71	46.51	10.34	56.85	\$2,318,507	\$40,825,980
2015-2016	28.56	2.40	0	0	2.72	36.68	11.03	44.71	\$2,793,415	\$62,478,524
2016-2017	29.62	2.22	0	0	2.96	34.80	9.77	44.57	\$3,007,337	\$67,474,474
2017-2018	32.43	2.17	0	0	3.62	38.22	9.53	47.75	\$3,295,794	\$69,021,936
2018-2019	36.29	2.17	0	0	4.63	43.09	8.62	51.71	\$3,572,244	\$69,082,267
2019-2020	40.67	0	0	0	4.40	45.07	8.24	53.31	\$3,878,313	\$72,755,688

See NDCC Sections 57-15-13, 57-15-14.2, 57-15-16 Source: School District Taxable Valuation, Tax Levies, School District Elections

## GENERAL FUND DOLLARS GENERATED

Year	General Mill Levy	Dollars Generated in General Fund	Miscellaneous Mill Levy	Dollars Miscellaneous Generated (also used in GF)	Total Dollars Generated by General and Miscellaneous	Total Mill Levy	Total \$ Generated	Valuation
2014-2015	39.03	\$1,593,438	3.71	\$151,464	\$1,744,902	56.85	\$2,318,507	\$40,825,980
2015-2016	28.56	\$1,784,387	2.40	\$149,948	\$1,934,335	44.71	\$2,793,415	\$62,478,524
2016-2017	29.62	\$1,998,593	2.22	\$149,793	\$2,148,386	44.57	\$3,007,337	\$67,474,474
2017-2018	32.43	\$2,238,381	2.17	\$149,778	\$2,388,159	47.75	\$3,295,794	\$69,021,936
2018-2019	36.29	\$2,506,995	2.17	\$149,909	\$2,656,904	51.71	\$3,572,244	\$69,082,267
2019-2020	40.67	\$2,959,034	0	\$0	\$2,959,034	53.31	\$3,878,313	\$72,755,688

Source: School District Taxable Valuation, Tax Levies, School District Elections

## STATE/FEDERAL AID AND OTHER REVENUE SOURCES

School Year	Amount		
	State	Federal	Local/County Sources
2015-2016	\$4,213,831	\$425,246	\$2,954,942
2016-2017	\$4,357,810	\$473,677	\$3,038,218
2017-2018	\$3,877,201	\$465,350	\$3,390,660
2018-2019	\$3,336,860	\$2,114,799	\$3,914,941
2019-2020 (Projected)	\$2,800,000	\$1,400,000	\$3,800,000

## DISTRICT FINANCE QUESTIONS

### 1. What are the financial trends of the district?

Financials have increased: The general fund levy will increase because of mandates to raise general fund levies to 60 mills over the upcoming years. If the transition minimum isn't amended or rescinded, the district will, over time, receive \$1.13 million less in state aid.

Federal funding was higher the last two years due to increased flood control. That negatively impacted state aid in 2019-2020.

Local funding has been steadily increasing which may be slightly lower in 2019-2020.

State funding was noticeably lower this year due to high flood control in 2018-2019. 2019-2020 flood control isn't as high but is high enough to negatively affect state funding again in 2020-2021.

Expenditures have increased, but state revenue is down due to federal funding. The fund balance is healthy.

Student numbers were declining, but now have increased the last two years. The District received \$78,000 in rapid enrollment growth in October 2019.

### 2. What are the future financial challenges for the district?

Right now, the outlook is relatively positive. The future price of oil and the extent and timing of a comeback after COVID-19 will be instrumental to the health of the finances. COVID-19 requirements that may affect the district, such as intensive cleaning on a daily basis, intensive cleaning of buses on a daily basis, wearing masks, availability of hand sanitizers, etc. will impact the budget.

### 3. What steps should be taken now and in the future to meet the short- and long-term financial needs of the district?

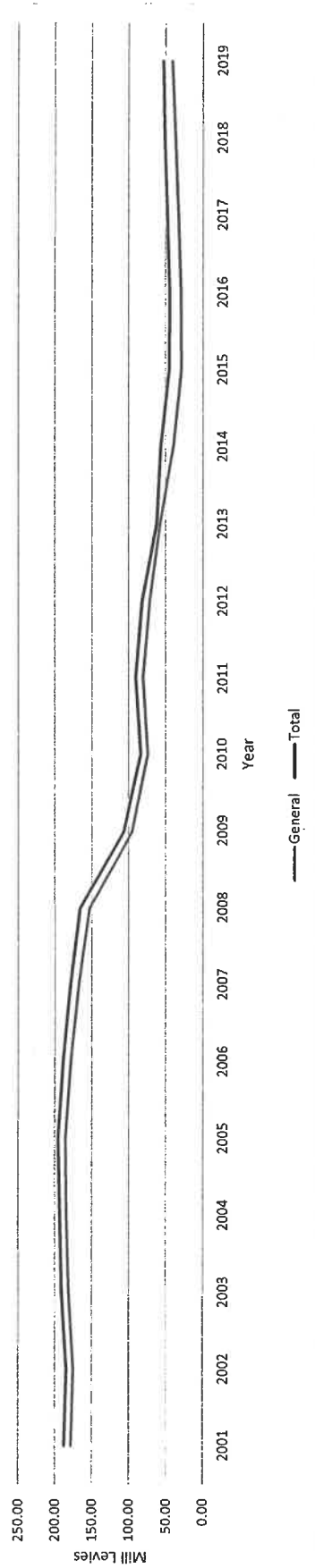
Closely monitor; when teachers leave, consider not replacing. Be proactive in watching supply expenditures for the short term. Prioritize spending on items for safety and to enhance distance learning.

Right now the priority for spending should prepare for distance learning as being an integral part of our students' education. Chromebooks, on-line programming, on-line assistance for parents and students, and effective on-line teaching professional development should be prioritized versus supplies in buildings and in purchasing buses. The superintendent is not replacing those items at the moment; they can always be ordered at a later date if school is conducted person-to-person.

# Historical Chart + Graph of Levies

Fund	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
General	178.44	175.43	181.85	184.62	185.72	178.33	167.86	153.37	94.94	74.19	80.60	71.62	57.58	39.03	28.56	29.62	32.43	36.29	40.67
Misc.														3.71	2.40	2.22	2.17	2.17	
Building	9.21	9.05	9.14	9.12	10.14	9.74	10.17	9.29	8.63	6.98	7.39	6.30	4.89	3.71	2.72	2.96	3.62	4.63	4.40
Special Assess						0.89	0.84	0.74	0.61	0.42	0.37	0.27							
Technology								2.76	2.57	2.09	2.14	3.79							
Sinking/Interest														10.34	11.03	9.77	9.53	8.62	8.24
Total	187.65	184.48	190.99	193.74	195.86	188.96	178.87	166.16	106.75	83.68	90.50	81.98	62.47	56.79	44.71	44.57	47.75	51.71	53.31

Tioga Public School District #15





# OIL AND GAS PRODUCTION TAX

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
JULY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AUG	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SEPT	\$0.00	\$10,959.24	\$11,558.95	\$10,766.45	\$10,817.91	\$12,753.99	\$16,546.04
OCT	\$10,758.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
NOV	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEC	\$21,463.26	\$27,526.65	\$29,343.68	\$28,530.92	\$27,852.44	\$33,296.74	\$41,616.19
JAN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FEBR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MAR	\$16,585.36	\$20,939.50	\$17,026.11	\$17,036.07	\$17,440.81	\$18,482.41	\$20,594.85
APR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
JUNE	\$16,950.83	\$9,587.54	\$9,756.96	\$12,718.02	\$12,165.44	\$16,685.99	\$19,104.42
TOTAL	\$65,757.84	\$69,012.93	\$67,685.70	\$69,051.46	\$68,276.60	\$81,219.13	\$97,861.50
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
JULY	\$0.00	\$0.00	\$22,760.20	\$7,259.71	\$225.68	\$275.85	\$0.00
AUG	\$0.00	\$0.00	\$1,513.81	\$196.45	\$237.52	\$237.49	\$0.00
SEPT	\$22,484.63	\$29,946.07	(\$3,218.17)	\$220.01	\$241.55	\$203.16	\$0.00
OCT	\$0.00	\$0.00	\$85,402.17	\$54,266.82	\$90,108.80	\$132,553.76	\$159,055.74
NOV	\$0.00	\$0.00	\$35,516.73	\$41,025.82	\$27,066.81	\$37,848.83	\$15,074.79
DEC	\$48,042.10	\$62,047.55	\$14,893.55	\$12,608.21	\$17,117.53	\$0.00	\$2,346.14
JAN	\$0.00	\$13,296.70	\$10,816.23	\$10,024.24	\$19,118.71	\$2.13	\$2,090.59
FEBR	\$0.00	\$14,192.69	\$8,694.60	\$11,228.19	\$15,244.56	\$0.00	\$1,445.23
MAR	\$24,749.78	\$14,843.29	\$5,742.12	\$10,802.65	\$483.82	\$0.00	\$1,519.47
APR	\$0.00	\$16,057.13	\$5,528.23	\$9,785.34	\$204.52	\$0.00	\$0.00
MAY	\$0.00	\$15,089.39	\$5,807.09	\$14,299.70	\$204.98	\$0.00	\$0.00
JUNE	\$24,495.77	\$18,891.71	\$7,731.80	\$1,726.94	\$266.60	\$0.00	\$0.00
TOTAL	\$119,772.28	\$184,364.53	\$201,188.36	\$173,444.08	\$170,521.08	\$171,121.22	\$181,531.96
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
JULY	\$0.00	\$70,911.78	\$52,255.37	\$42,506.39	\$36,936.63	\$71,582.86	\$64,896.41
AUG	\$0.00	\$74,046.37	\$52,672.84	\$46,245.22	\$35,222.96	\$66,646.36	\$61,710.12
SEPT	\$128,319.56	\$133,606.28	\$113,444.32	\$92,475.54	\$79,321.80	\$108,723.23	\$102,075.50
OCT	\$70,404.66	\$64,822.87	\$47,135.70	\$36,963.27	\$38,467.52	\$63,951.07	\$58,581.73
NOV	\$69,049.11	\$66,662.41	\$46,967.01	\$33,994.25	\$40,273.25	\$68,783.83	\$57,446.59
DEC	\$64,140.78	\$59,068.73	\$50,659.64	\$38,225.92	\$48,104.40	\$70,743.37	\$57,679.29
JAN	\$58,511.98	\$56,756.79	\$45,364.81	\$32,659.62	\$48,108.20	\$54,184.49	\$60,119.17
FEBR	\$58,121.02	\$43,113.15	\$41,880.48	\$34,006.12	\$52,219.97	\$40,403.24	\$62,046.77
MAR	\$55,695.90	\$31,083.40	\$32,038.75	\$37,523.14	\$57,396.30	\$51,859.93	\$55,127.17
APR	\$60,681.05	\$32,584.52	\$28,669.26	\$38,337.14	\$49,036.43	\$50,928.93	\$44,530.39
MAY	\$66,806.51	\$37,838.07	\$32,370.11	\$35,781.04	\$57,132.28	\$62,304.71	\$25,335.31
JUNE	\$65,571.12	\$40,592.28	\$38,755.76	\$38,228.80	\$64,392.97	\$63,700.46	
TOTAL	\$697,301.69	\$711,086.65	\$582,214.05	\$506,946.45	\$606,612.71	\$773,812.48	\$649,548.45
75%	\$522,976.27	\$533,314.99	\$436,660.54	\$380,209.84	\$454,959.53	\$580,359.36	\$487,161.34
25%	\$174,325.42	\$177,771.66	\$145,553.51	\$126,736.61	\$151,653.18	\$193,453.12	\$162,387.11

# FLOOD CONTROL REVENUE

	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
JULY		\$0.00	\$2,956.25	\$13,294.84	\$33,443.81	\$81,804.99
AUG		\$566,222.64	\$4,516.96	\$155,415.89	\$33,741.44	\$145,489.99
SEPT		\$0.00	\$3,427.65	\$52,125.02	\$170,914.96	\$214,045.71
OCT		\$38,557.17	\$8,148.00	\$26,248.50	\$35,220.54	\$142,231.14
NOV		\$3,015.21	\$13,376.79	\$112,796.95	\$74,374.34	\$519,114.13
DEC		\$9,565.71	\$7,160.34	\$197,074.15	\$357,625.76	\$65,752.82
JAN		\$3,105.70	\$11,661.38	\$71,683.46	\$100,266.76	\$64,247.02
FEBR		\$740,460.88	\$6,272.34	\$38,931.99	\$136,636.45	\$65,027.73
MAR	\$2,187.97	\$525,651.76	\$10,031.99	\$33,892.34	\$96,959.84	\$59,442.85
APR	\$0.00	\$1,622.22	\$14,520.56	\$90,254.82	\$59,287.39	\$50,512.00
MAY	\$0.00	\$6,108.77	\$14,611.41	\$79,709.10	\$58,365.63	\$46,069.99
JUNE	\$1,194,018.20	\$2,754.56	\$17,387.44	\$4,723.20	\$136,676.53	\$153,865.85
<b>TOTAL</b>	<b>\$1,196,206.17</b>	<b>\$1,897,064.62</b>	<b>\$114,071.11</b>	<b>\$876,150.26</b>	<b>\$1,293,513.45</b>	<b>\$1,607,604.22</b>
		<b>75% - Deducted from following year's State Aid</b>			<b>\$970,135.09</b>	<b>\$1,205,703.17</b>
		<b>25% - Balance that we will be able to use</b>			<b>\$323,378.36</b>	<b>\$401,901.06</b>
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
JULY	\$292,552.97	\$70,054.14	\$12,809.00	\$21,846.41	\$39,799.31	\$0.00
AUG	\$154,842.99	\$5,897.87	\$1,383.24	\$28,176.63	\$177,893.59	\$0.00
SEPT	\$51,985.70	\$29,411.32	\$38,234.87	\$18,142.38	\$77,346.25	\$0.00
OCT	\$48,762.07	\$32,600.81	\$17,964.38	\$21,961.50	\$56,648.00	\$185,077.57
NOV	\$0.00	\$0.00	\$22,258.25	\$20,639.60	\$73,324.35	\$148,876.45
DEC	\$34,310.28	\$11,975.52	\$41,981.32	\$20,381.03	\$74,394.82	\$138,069.37
JAN	\$11,955.53	\$22,513.33	\$20,083.57	\$0.00	\$82,259.10	\$112,604.51
FEBR	\$48,646.59	\$36,847.30	\$24,180.39	\$21,223.91	\$1,202,188.27	\$185,276.34
MAR	\$40,940.43	\$9,468.71	\$19,544.53	\$40,851.81	\$190,490.13	\$138,804.30
APR	\$30,790.58	\$18,283.94	\$20,431.77	\$51,580.19	\$0.00	\$153,242.34
MAY	\$21,698.88	\$15,069.95	\$46,191.83	\$39,598.16	\$0.00	\$121,927.25
JUNE	\$15,873.15	\$8,008.05	\$56,676.37	\$42,480.19	\$0.00	*\$292,709.06
<b>TOTAL</b>	<b>\$752,359.17</b>	<b>\$260,130.94</b>	<b>\$321,739.52</b>	<b>\$326,881.81</b>	<b>\$1,974,343.82</b>	<b>\$1,476,587.19</b>
<b>75%</b>	<b>\$564,269.38</b>	<b>\$195,098.21</b>	<b>\$241,304.64</b>	<b>\$245,161.36</b>	<b>\$1,480,757.87</b>	<b>\$1,107,440.39</b>
<b>25%</b>	<b>\$188,089.79</b>	<b>\$65,032.74</b>	<b>\$80,434.88</b>	<b>\$81,720.45</b>	<b>\$493,585.96</b>	<b>\$369,146.80</b>

# STAFFING

## FTE INSTRUCTIONAL STAFF

	Current FTEs	Projected		
		2020-2021-Projected	2022-2023 Projected	2024-2025 Projected
K-6	22.5	22.5	23.0	24.0
7-12	18.24	18.24	19.14	19.61

## FTE SUPPORT STAFF

	Current FTEs			Projected								
	K-6	7-12	Total	2020-2021			2022-21			2022-23		
				K-6	7-12	Total	K-6	7-12	Total	K-6	7-12	Total
Food Services	2.75	1.8	4.25	2.75	1.5	4.25	2.75	1.5	3.5	2.75	1.5	3.5
Maintenance	3.0	3.0	6.0	3.0	3.0	6.0	3.0	3.0	6.0	3.0	3.0	6.0
General Fund Aides	6.0	1	6.5	5.5	.60	6.1	4.5	.60	5.1	4.0	.60	4.6
SPED Aides	3.5	3.0	6.5	5.5	3.0	8.5	7.5	2.0	9.5	7.5	3.0	10.5
Secretarial/ clerical	1.0	1.0	2.0	1.0	1.0	2.0	1.0	1.0	2.0	1.0	1.0	2.0
Transportation			5.0			5.0			5.0			5.0
Extracurricular												
Other												

## ADMINISTRATIVE STAFF

Grade levels	Current Staff	Projected		
		2018-2019 Projected	2020-2021 Projected	2022-2023 Projected
K-6	1.0	1.0	1.0	1.0
9-12	1.0	1.0	1.0	1.0

## STAFFING QUESTIONS

### 1. Does the district need to adjust staffing levels for next year? In three years? In five years?

If oil activity stays low-and thus, the District loses students-food service, general classroom aides, and possibly custodian FTE's may be reduced. When there is a resignation, the possibility exists that the position may not be filled. If enrollment declines significantly or if special education students who require a 1:1 aide leave the district, those people will not be re-hired.

In three years, we are projecting the need for more 1:1 aides at the elementary, and in five years as those students are promoted to the high school, the 1:1 aides will increase in that building. During the 2019-2020 school year, 14 preschool students received special education services. We know that two 2020-2021 kindergarten students may need a minimum of part-time aide assistance. Space for 1:1 aides to work with their students may become an issue.

# FACILITY PLANNING

Facility Name	Grade Level Served	Facility Age	Capacity	Current Occupancy	% of Capacity Used	Projected Occupancy 2020-21	Projected Occupancy 2022-23	Projected Occupancy 2024-25
Central Elem-original/1 <sup>st</sup> addition	Gr. K-2, 1 sec 6 <sup>th</sup> Gr, spec services	67/65 years	300	141	47%	136	135	137
Central Elem-gym	K-6 PE	41 years	516	282	55%	272	271	274
Central Elem-2 <sup>nd</sup> addition	Gr. 3-6, music, admin, lunch	3 years	216	141	65%	136	136	137
Tioga High School	Gr. 7-12	60 years	525	196	37%	186	185	188
Tioga HS 1 <sup>st</sup> addition	Library	46 years	525	196	37%	186	185	188
Tioga HS 2 <sup>nd</sup> addition	lunch	5 years	525	196	37%	186	185	188
Grandstand	FB, Track	28 years						

## FACILITY PLANNING QUESTIONS

- 1. List facility upgrades needed (e.g., Fire code, ADA compliance, energy efficiency, air quality, facility security, technology upgrades, etc.).**

If needed, HS Stage becoming ADA

Restroom renovation in junior high wing

Removal of asbestos from high school ceilings and tile (FACS room was completed in 2016)

Extra storage built into rooms

Some clean-up of technology-related wiring when ceiling is replaced.

Sidewalks by THS Library.

Parking lot work at THS-we did blacktop work in front of the building and had the back lot graded, but additional work needs to be done there and on the north side of the building.

Grandstand

Track repair, grandstand upgrade.

Storage

Restrooms

Field-sprinkling system, water reel

Meter on front of school (hydrant) at high school

- 2. Are areas other than classrooms being used for instructional purposes (e.g., storage rooms, commons areas, etc.)? If yes, explain.**

No

**3. Are portable classrooms being used? If so, how many and for how much longer?**

No

**4. Are new facilities needed due to enrollment projections or other reasons such as a facility's age?**

**Explain. If yes, when will new facility be needed?**

Not as of now.

EAPC revamped Master Plan Phase III for a smaller HS addition for junior high classrooms, moved principal's office, and kept a second gym if more space is needed. More classroom construction would happen in the previously designed Phase III.

**5. Can any current facilities be repurposed? Explain.**

Probably. No plans exist to repurpose at this point

**6. Do any current facilities need to be sold? Explain.**

No

**7. Will the district need to increase its building levy (20 mill max) and/or seek voter approval of bond issuance in order to accomplish facility goals?**

Possibly, but not up to 20 mills. Bond issuance is not an option now since we have a significant sinking/interest levy for the 2015 building projects.

The district utilized the building fund levy and grant money-and therefore, didn't need to ask for more debt- to pay for 2019 1953/1955 Central Renovation and the THS Gym ceiling and lighting project. In 2020, a decision was made to replace the boiler system and add air conditioning in THS. Again, building and/or general levy funds will provide the needed revenue.

# OUTCOME OF DEMOGRAPHIC PLANNING

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## **Academic and extracurricular programs:**

Tioga Schools has added several academic opportunities for students in the last two years. Distance learning opportunities have provided many academic choices for THS students. The largest have been in NDCDE and dual credit opportunities. In 2019-2020, 34 students enrolled in NDCDE and dual credit or IVN/Online provided through the Great West Career and Technology Consortium. Student dynamics drive the enrollment in these programs, but the District expects an increase in the upcoming years.

Five in-house classes were added at THS, taught by Tioga instructors. We continue to encourage teachers to meet the needs of the students and to utilize their skills in assisting our students. Robotics was added as an activity in Tioga High School and was expanded to Central Elementary.

## **Student achievement:**

Because of changes in the reporting of student numbers, any proficiency level with fewer than 10 students is reported as a range, rather than a number, because it would be easy to identify a very small number of students.

When looking at North Dakota State Assessment data, the district (D) range is reported first, followed by the state (S) average. Overall, Science in grades 4, 8, and 11 are the strongest; however, in 2018-2019, those scores dropped in grades 4 and 11. In 2018-2019, ELA and math scores were potentially higher than the state in grades 4 and 5; ELA in 3rd grade and math in grade 10 were also higher. Grade 6 was higher in both ELA and math than in 2017-2018. ELA scores were higher in 2016-2017 in grades 5, 7, 8, and 11.

When compared with data from 2014-2016, the scores of the younger grades were lower in both subjects in 2018 Long Range Plan which was concerning. ELA scores were significantly higher in the upper grades—77 and 64 vs. 29 and 38 in 2019. That is also reflected in the ACT composite scores, with 2018-2019 scores being very low. That may be class-specific since the other two years, the score was two points higher.

Overall, in 2018-2019, students appeared to be scoring better in the lower grades than the upper grades. New curriculum in ELA and math, retaining teachers in those younger grades, along with objectives-based assessment, may be factors. Students may be receiving a stronger education at the all-important primary level. Math is not as low across all grades—there are glimmers of hope—while the North Dakota average math scores have also improved since the 2018 plan.

Data collection is not only subject-area proficiency, but individuals must examine surveys, demographics, etc. The School Improvement Leadership Team (Cognia) has changed its focus from raising test scores to improving the school culture by developing relationships with students, re-enforcing and using the same vocabulary for expectations, and encouraging students to be kind and helpful to each other. Bullying and incidents that result in office referrals has decreased in the last two years. Students need to be supported by administration, teachers, staff members, and each other to feel safe; we anticipate an increase of student achievement and participation as a result.

## **Instructional and administrative staffing:**

The district needs to continue to closely watch enrollment to ensure that the appropriate number of staff is hired. In 2014-2015 when the oil boom was holding steady, more teachers were needed than in 2015-2016. By not filling positions when teachers left, the district was able to RIF through attrition. Student numbers have increased since 2018 and the district needed to hire one more FTE at Central. One grade level is larger and two are smaller than the class norm. We have left all classes at two sections. That may change as numbers increase



or decrease in the classes. Student numbers have increased by 44 students since the 2017-2018 school year, and the district received rapid enrollment money in the fall of 2019. With the oil slowdown due to COVID-19 in the spring of 2020, future enrollment numbers are uncertain. The teaching staff is predicted to hold steady with a possible increase of a 1.0 FTE special education teacher and possibly a social worker to assist with student and family issues in the next 3-5 years. In western North Dakota, it is difficult to know the number of students and, consequently, how many teachers will be needed in future years.

**Facility needs and utilization:**

The renovation of the 1953/55 Central Elementary was finished in the summer of 2019. Plumbing, electrical, and HVAC upgrading along with adding drop ceilings, built-in cabinets, new lighting, downsizing to one handicapped restroom, and removing classroom stages were completed. The renovation was paid through the building fund, the Williams County Board of Commissioners Grant, and the Energy Infrastructure and Impact Office (EIIO) Grant.

New LED lighting was installed in the elementary gym and the walls were painted. Painting lines on the floor also was completed. The high school gym also received a face-lift. New ceilings and modern LED lighting replaced halogen lighting. A mat light was added for aesthetic appeal, and the walls were also painted. The custodians have replaced cracked sections of the bleachers.

Surrounding sidewalks and parking lots are possible areas to update. New field lights were installed in 2019, and work on the track and grandstand need maintenance or replacement.

During the summer of 2020, the entire HVAC system at Tioga High School is being replaced to include the library system. Air conditioning will be installed in the classrooms and offices. Both the gas and coal boilers have been torn out and the gas boiler will be replaced. Coal will no longer be a heating source.

All the FEMA trailers have been sold as of 2020. The house, located on the Bus Maintenance Building property, is the only rental the District has; no employees receive subsidized housing.

If enrollment remains stable from kindergarten through high school, the district may need to consider EAPC's original or modified Phase III where classes and a second gym would be added to the current Tioga High School building.

**District tax levies:** In the 2017-2018 school year, the district levy was ranked 139 out of 147 schools with high school districts in the state. While the levy is low when compared to other North Dakota schools, the valuation of property has been increasing; that rate has slowed down significantly in the last four years. In 2020, the district ranked 138 out of 146 high school districts.

Our levies will continue to increase due to 2019 legislation that requires districts to levy 60 mills for the general fund. Each year, the district must levy 12% more than the previous year plus an additional percentage; this is outlined in North Dakota Century Code (NDCC). That amount money will be deducted from state aid, and if a district doesn't levy accordingly, we will lose money.