

# RTPSD Long-Term Demographics Plan

2010-2012

# High School Programs and Services

	Units Currently Offered
English Language Arts	6.5
Mathematics	6
Science	6.5
Social Studies	3.5
Physical Education	2
Foreign Languages	2
Fine Arts	Content Area
CTE	9

# Services Provided

Services	Currently Offered (Yes or No)
Special Education	Yes
Counseling	Yes
Library/Media	Yes
Art (Specialist)	Yes
Music (Specialist)	Yes
Physical Education (Specialist)	Yes
Adult Education	Yes
Chemical Dependency Counseling	No
Social Worker	No
Gifted and Talented Programs	No
Extra-Curricular– How many? 10	yes
Co-Curricular – How many? 1	Yes
Distance Education	Yes

# Graduation Requirements

Requirements	Units
English Language Arts	4 units
Math	Current: 2 units 2010-2011: 3 units
Science	Current: 2 units 2010-2011: 3 units
Social Studies	3 units
Physical Education	1 unit
Foreign Lang/Fine Arts/CTE	Current: 1 unit 2010-2011: 3 units
Electives	Current: 9 units 2010-2011: 5 units
Number of Units to Graduate	Current: 22 units 2010-2011: 22 units

# State Assessment Results

	Met	Not Met
District Adequate Yearly Progress 2008-2009		X

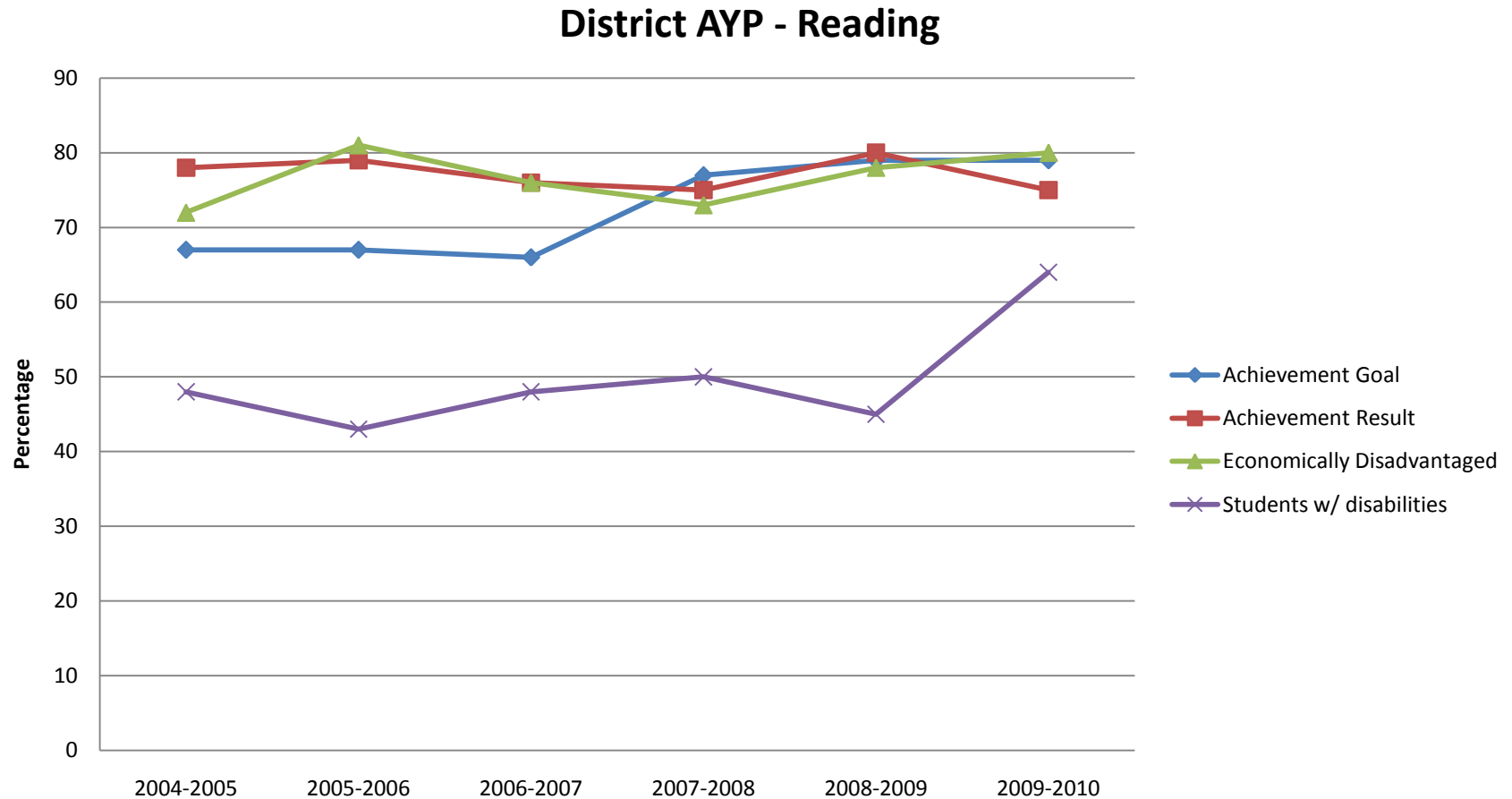
Subgroup Category	Reading		Math	
2008-2009	Met	Not Met	Met	Not Met
Students with disabilities		X	X	
Economically disadvantaged	X		X	

# State Assessment Results

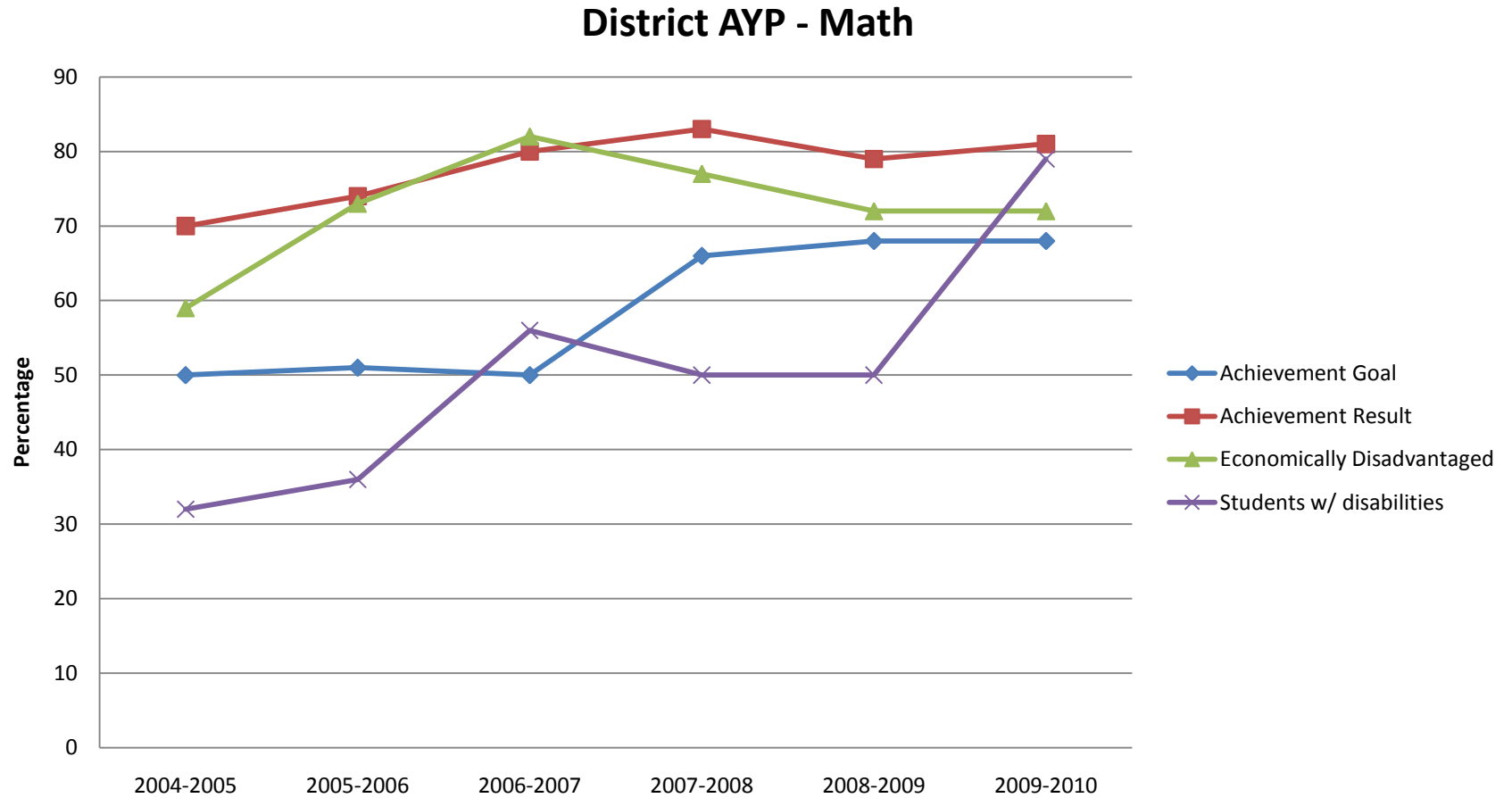
	Met	Not Met
District Adequate Yearly Progress 2009-2010	X	

Subgroup Category	Reading		Math	
2009-2010	Met	Not Met	Met	Not Met
Students with disabilities	X		X	
Economically disadvantaged	X		X	

# District AYP Reading Data



# District AYP Math Data





# Enrollment

Category	Current	1 Yr Proj.	3 Yr Proj.	5 Yr Proj.
Pre-K	16	14	11	9
Kindergarten	21	18	12	10
Grade One	15	19	14	11
Grade Two	18	15	14	12
Grade Three	17	18	18	14
Grade Four	15	17	19	14
Grade Five	21	15	15	18
Grade Six	17	21	18	19
Grade Seven	19	17	17	15
Grade Eight	26	19	15	18
Grade Nine	19	26	21	17
Grade Ten	20	19	17	15
Grade Elven	12	20	19	21
Grade Twelve	15	12	26	17
K-6 Total	124	123	110	98
7-8 Total	45	36	32	33
9-12 Total	66	77	83	70
<b>K-12 Total</b>	<b>235</b>	<b>236</b>	<b>225</b>	<b>201</b>

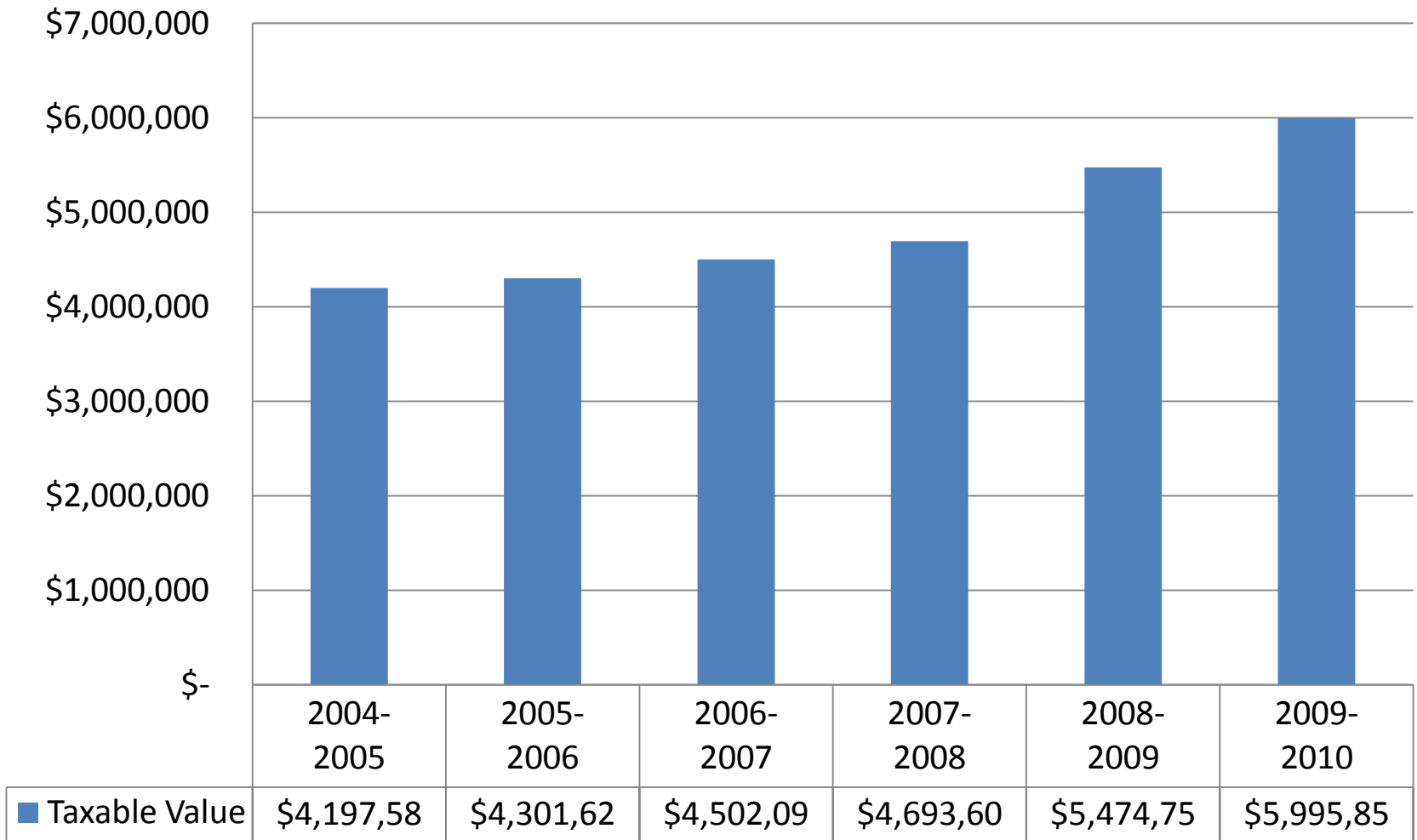
# Enrollment History & Projections

	- 10 Years	- 5 Years	Present	% Change *	+ 3 Years	+ 5 Years	% Change **	Trend (+/-)
Pre K	24	14	16	-33%	11	9	-44%	-
Kind	17	19	21	+19%	12	10	-52%	-
1-6 Grade	115	114	103	-10%	98	88	-15%	-
7-8 Grade	51	31	45	-12%	32	33	-27%	-
9-12 Grade	131	107	66	-50%	83	70	+6%	-
Total	314	271	256	-18%	236	210	-18%	-

\* Percentage of change from previous 10 years to present

\*\* Percentage of change from present to 5 year projection

# Taxable Value



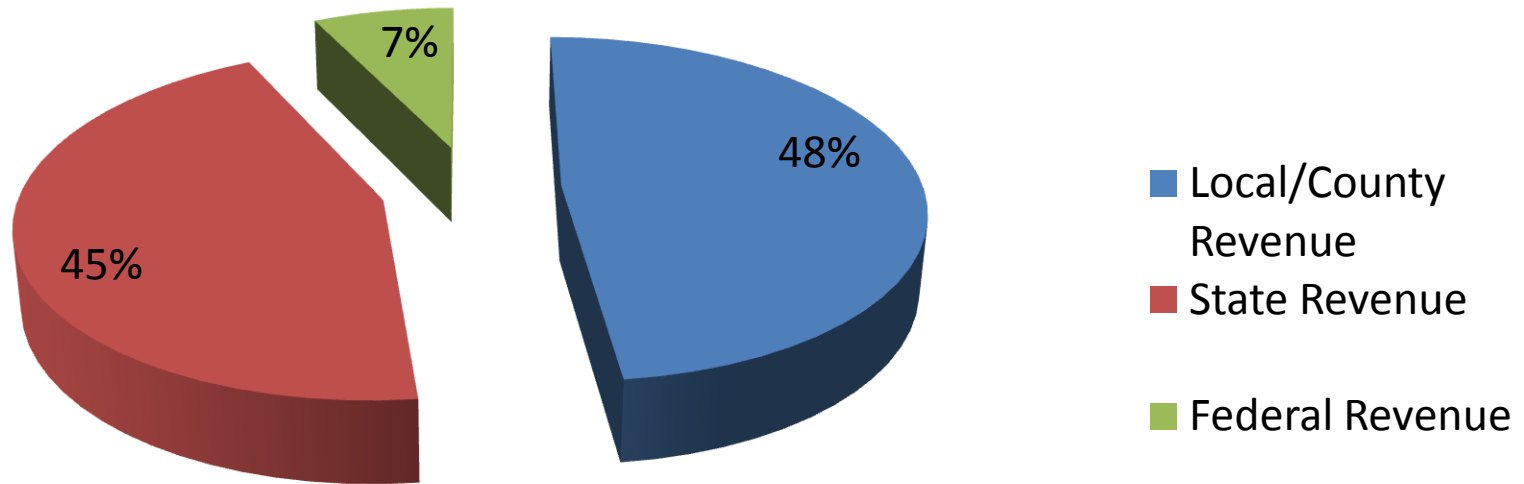
# Mill Levies

Year	General Tuition	Building	Other	Total
2005 to 2006	185	10	5	200
2006 to 2007	185	10	5	200
2007 to 2008	185	10	5	200
2008 to 2009	185	10	5	200
2009 to 2010	110	10	5	125
2010 to 2011	110	10	5	125

# General Fund Revenues, Expenditures, Balances

	Local/County Revenue	State Revenue	Federal Revenue	Total Revenue	Total Exp	Ending Balance	Avg Cost per Pupil
2008-2009	\$1,363,111	\$1,261,178	\$206,295	\$2,845,355	\$2,838,316	\$343,150	\$8,499
2007-2008	\$1,181,125	\$1,230,282	\$198,286	\$2,612,082	\$2,528,644	\$336,110	\$8,557
2006-2007	\$1,103,253	\$1,164,984	\$205,812	\$2,474,049	\$2,564,217	\$248,773	\$8,322
2005-2006	\$1,043,892	\$1,193,134	\$203,973	\$2,440,998	\$2,492,631	\$338,942	\$6,853
2004-2005	\$1,034,575	\$1,074,943	\$320,566	\$2,430,085	\$2,424,318	\$390,575	\$6,591

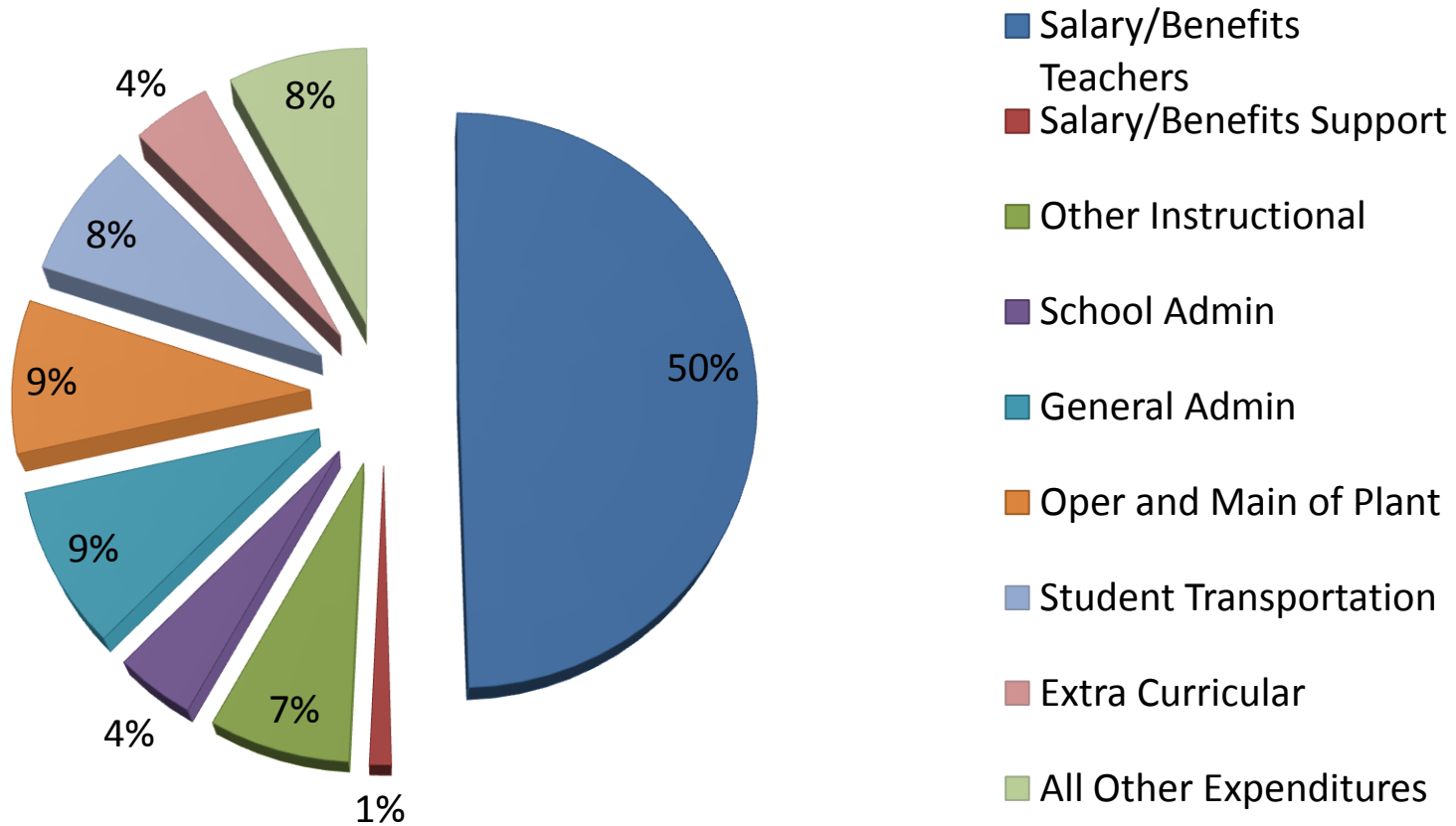
# 2008-2009 General Fund Revenue



# General Fund Expenditure by Function

Year	Salary/Ben Teachers	Salary/Ben Support	Other Instruc	School Admin	General Admin	Oper and Main of Plant	Student Transpor	Extra Curricular	All Other Expendi
2008-2009	1,407,576	32,424	210,667	120,032	257,243	\$ 245,070	217,768	125,813	221,723
2007-2008	1,264,700	45,659	178,077	91,069	235,016	221,700	238,451	131,228	122,743
2006-2007	1,250,902	57,960	196,983	108,657	209,443	217,292	257,180	140,528	125,273
2005-2006	1,202,115	54,082	189,543	92,262	209,714	215,645	262,125	151,834	115,312
2004-2005	1,145,388	60,307	\$ 163,064	82,883	204,566	\$ 202,532	272,907	125,592	167,080

# 2008-2009 General Fund Expenditure by Function





# 2009-2010 Instructional Staff

NAME	Position	FTE	Elementary	JH	HS
Vogel, Misty	Art	0.93	0.31	0.31	0.31
Steiner, Sheila	LD	1		0.5	0.5
Anderson, Susan	Title I/Eng	1		0.5	0.5
Elkin, Connie	Speech	1	1		
Messer, Laura	Math	1		0.74	0.26
Rohwedder, Andrew	Ed Tech	1		0.26	0.74
Stromsborg, Janet	Science	1			1
Bohn, Scott	Counsleor	1	0.33	0.33	0.34
Herauf, Rhonda	PE	0.5	0.5		

# 2009-2010 Instructional Staff

NAME	Position	FTE	Elementary	JH	HS
Huffman, Deb	4th Gr	1	1		
Kuhn, Barb	5th Gr	1	1		
Miller, Leah	Title I	1	1		
Bautz, Rebecca	2 <sup>nd</sup> Gr	1			
Treiber, Connie	3rd Gr	1	1		
Gress, Barbara	Music	1	0.33	0.33	0.34
Tibor, Harvey	Eng/Span	1			1
Zentner, Gae	English	1		0.38	0.62
Olson, Travis	PE/AD	1		0.26	0.74
Sharon Messer	6th Gr	1	1		

# 2009-2010 Instructional Staff

NAME	Position	FTE	Elementary	JH	HS
Filibeck, Brian	Mark/Comp	1			1
Greff, Bridget	Eng/Lib	1	0.33	0.34	0.33
Grundhauser, Craig	SS	1		0.26	0.74
Christensen, Chelsea	1st Gr	1	1		
Glasser, Dan	Science	1		0.5	0.5
Zent, Kayla	Math	1		0.13	0.87
Rambousek, Sandra	K	1	1		
Fandrich, Karla	LD/Music	1	1		
Johnson, Jennifer	LD	1	1		
	<b>Totals</b>	<b>27.43</b>	<b>12.8</b>	<b>4.84</b>	<b>9.79</b>

# 2009-2010 Administrative Staff

Name	Position	Current FTE
Olson, Janine	Elementary Principal	.35
	Elem. Title I Coordinator	.25
	Elem. Special Ed Director	.40
Ziegler, Russell	JH Principal	.37
	HS Principal	.38
	HS Title I Coordinator	.25
Bautz, Brent	Superintendent	.74
	Elementary Principal	.26
	<b>Total</b>	<b>3</b>

# Academics

- Full time Kindergarten
- Preschool
- Explore expansion of ITV course offerings
- Compulsory attendance law
- Establish clearly stated learning targets

# Extra-Curricular Activities

- Coaching evaluations
- Require coaches to become certified
- Reduction of current offerings

# Instructional and Administrative Staffing

- 6 instructors currently eligible for retirement
  - 3 more in 2011-2013
- Explore elimination of positions through attrition
- Analysis of classified staffing positions
- Explore combining of positions
- K-3 Instructional Strategist

# Facility Needs/Upgrades

TRE	RTHS
<ul style="list-style-type: none"><li>•Phone system</li><li>•Roof repair</li><li>•Playground equipment and surface</li><li>•Future AHU replacement</li><li>•Lunchroom tables</li><li>•Landscaping – south entry</li><li>•Maintain technology</li></ul>	<ul style="list-style-type: none"><li>•Future AHU replacement</li><li>•Gym floor refinished</li><li>•Roof repairs</li><li>•Carpeting in Music room</li><li>•Main entry carpet</li><li>•Lunchroom tables</li><li>•Landscaping – main entry</li><li>•Lawn mower</li><li>•Floor scrubber</li><li>•Parking lot sealed</li><li>•Maintain technology</li></ul>



# Transportation

- New bus radios
- Eliminate or combine routes as needed
- Activity bus

# District Organization/Tax Levies

- Redefine the geographical boundaries for elected school board members
- Increase building fund levy from 10 to 20 mills