

**KILLDEER PUBLIC SCHOOL BOARD
STRATEGIC PLANNING MEETING
BOARD ROOM
WEDNESDAY, OCTOBER 18, 2023, 6:00 PM**



AGENDA

1. Call to Order
2. New Business
 - A. Strategic Plan Discussion and Activities



Killdeer
Public
School
District
#16

Long-Range Financial Plan

2024

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Executive Summary

The Long-Range Financial Plan (LRFP) provides a road map for the District's financial well-being and plan to achieve educational results by combining financial projections with financial strategizing. The LRFP can be used as a tool to identify financial opportunities and obstructions while creating an avenue for discussion among the District's stakeholders. The LRFP clarifies the District's financial strategic intent and imposes discipline on decision makers to consider the long-term effects of decisions made today.

A multi-year financial plan projects revenues and expenditures into the future. Unlike a multi-year budget, it does not authorize expenditures, but illustrates what **may happen** to the District's ability to pay for and provide services, given a set of economic assumptions. These projections help assess revenue trends, expenditure commitments, financial risks and the affordability of additional services and capital investments.

Understanding Financial Projections

Projections are an important element of the financial review and planning process. As part of the process of developing a forecast, an underlying set of assumptions must be developed and applied to the information as each year is projected. These assumptions will not all hold true for the entire term of the forecast, and will be adjusted annually, or at such times as new information changes the assumptions.

Projections utilize historical, current, and future data. As the District looks forward, there are several major factors that will need to be considered in both short- and long-term financial planning. They include:

- Implementation of a Long-Range Facility Plan and its operational implications. This plan should be discussed at the board's annual strategic planning meeting. The plan will include identifying additional areas for continued remodel/upgrades.
- A demographic study of the District for enrollment projections.
- Implementation of a Long-Range Technology Plan. The plan is to include planning for infrastructure needs/replacement schedule, current inventory and future inventory needs/replacement schedule, and analysis of readiness, and technology benefits in the classroom.
- Determine long-term project timelines based on available building fund levy dollars
- Offering competitive wages and employee benefit packages to attract and retain highly qualified employees. Careful planning and prioritizing will be necessary to maintain financial stability and a fund balance that provides the resources to cash flow operations without the need for borrowing funds to finance those operations.

General Fund

Financial Overview

The general fund balance at June 30, 2023 was \$4,725,850.62 or 47.01% of expenditures for the 2023 fiscal year. As the District prepares for next year and beyond, appropriate planning must ensure the maintenance of the financial position that has been established for prosperity into the future. The first step in financial planning is to understand where Killdeer Public School District's funding is sourced and where it is spent.

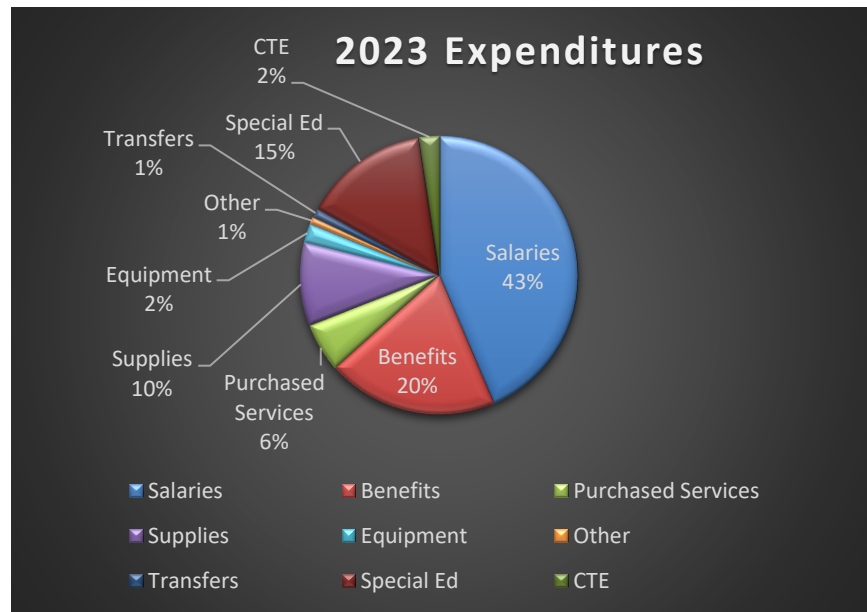
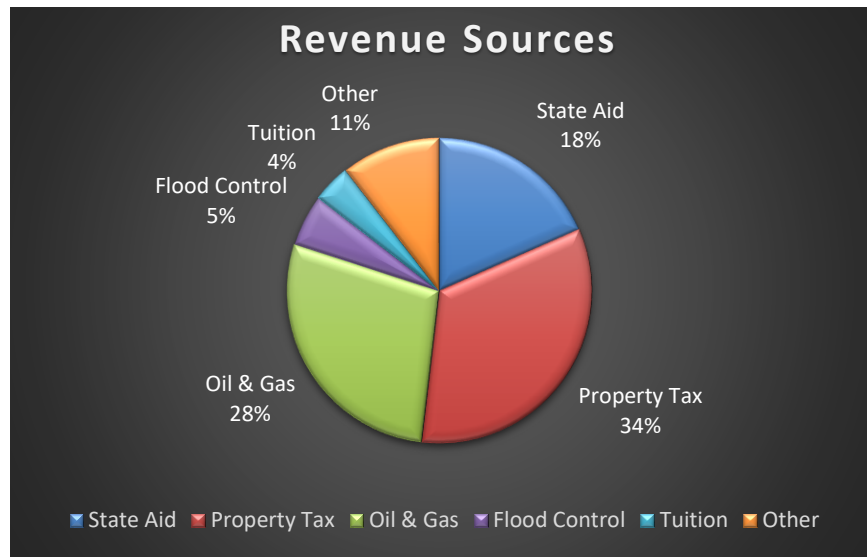
THE INS AND OUTS

\$\$ Money In

Most K-12 funding in the Killdeer School District comes from local taxes. The next largest source for the District is from oil & gas revenues, followed by State Aid. Rounding out funding is federal grant revenue and other sources such as tuition and flood control income.

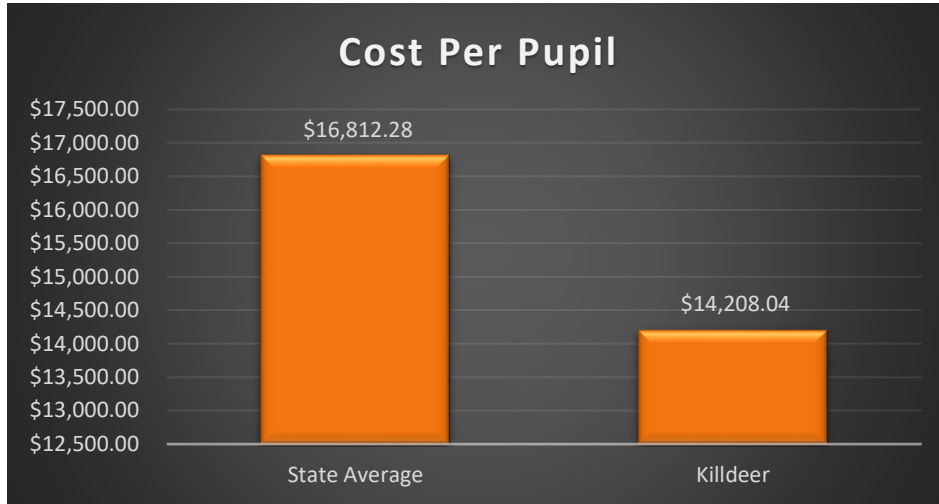
\$\$ Money Out

Most outflows are for instructional purposes including teacher and paraprofessional staff, supplies, equipment and instructional support. Operational expenditures include facilities costs, transportation and central office services.



Note: CTE & SPED salaries & benefits are in the CTE & SPED section, per DPI reporting requirements. True salaries & benefits equate to 79.29%.

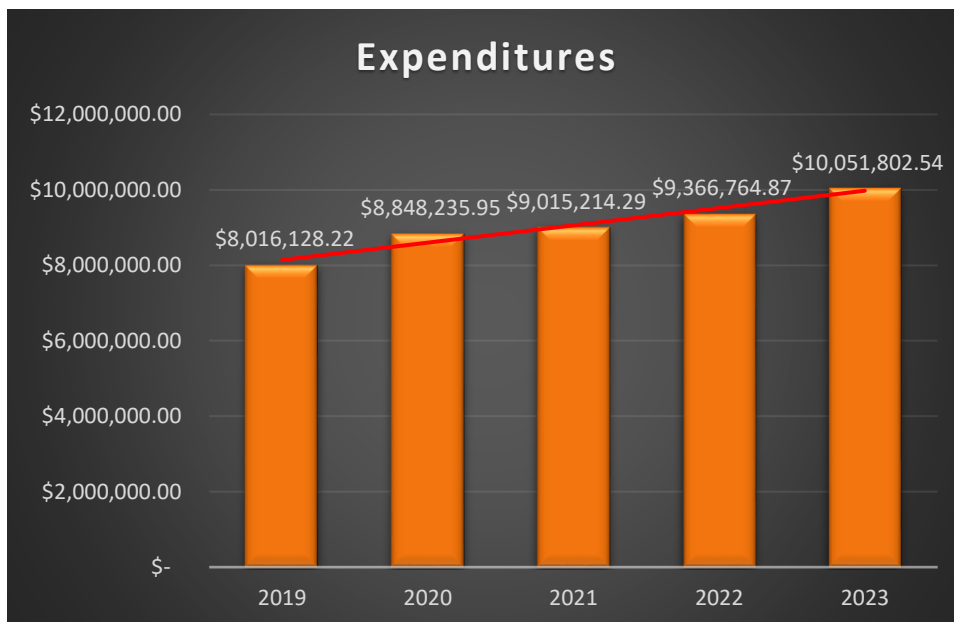
Next, the District analyzes how spending compares to others within the state. For FYE2022, Killdeer School spent \$2,604.24 less per pupil than the state average cost. The main factor that will help Killdeer School maintain a lower cost per pupil is ensuring the right balance between students to staff ratios, as the largest district expenditure is salaries and benefits.



Killdeer Spends \$2,604.24 Less Per Pupil
 Guaranteed Per Student Payment Rate for 2023-2024 is \$10,646.00

These steps help to identify key areas that produce the largest impact on the District’s budget. **Over the past five years, the District has experienced:**

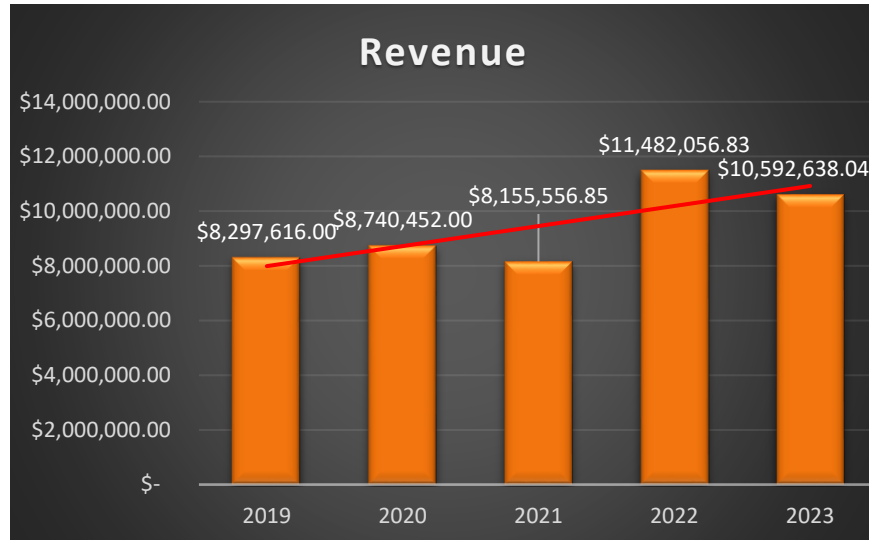
25.39% increase in Expenditures



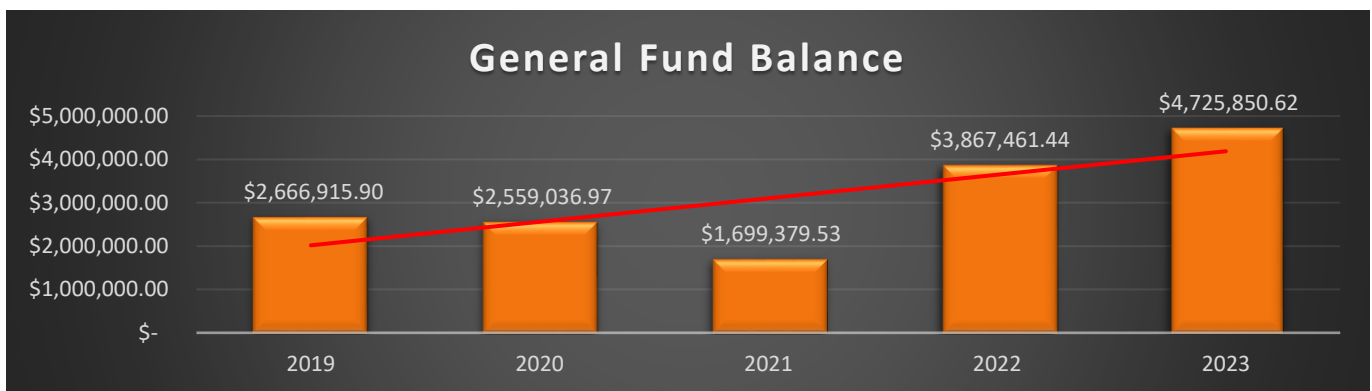
(33.91% increase in Salaries, 38.65% increase in Benefits, 83.59% in CTE, 36.32% increase in Supplies)

The district also took on \$27.5M in a debt obligation for the new high school. \$23.0M was approved by taxpayers from the bond referendum and \$4.5M was approved by the school board as a building fund bond. The \$4.5M bond is being fully serviced through an escrow which resulted from a grant by Dunn County. The \$23.0M bonds are being serviced through a sinking and interest levy imposed on local taxpayers. Costs of the building project are yet to be finalized as not all items of construction are complete. The timeline for completion is unknown. Expenditures have increased with staff additions, utilities and insurance for the new high school.

27.66% increase in Revenues



**Ending General Fund Balance has increased 77.2% from \$2.66M to \$4.72M
(Major contributors were one-time ESSER dollars and record oil prices in 2022 & 2023)**



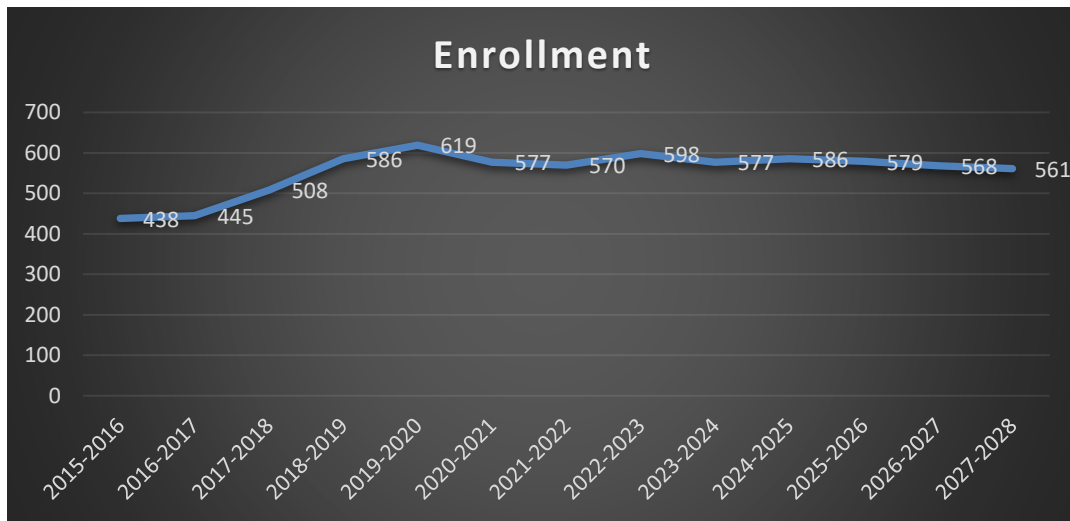
Historically, expenditures have outpaced revenues. That gap has closed in due to sacrifices made in the last couple of years. Going forward, diligence must be used to balance the budget. The District expects expenditures to rise approximately 7.92% for 2024, then 3.6% every year thereafter while revenue growth is projected to **decrease** by as much as 5.2% in 2024, then increase an average of 2.3% every year thereafter based on assumptions contained in this document.

Enrollment Data

Enrollment in the Killdeer School District peaked at 619 students in 2019 and then decreased in 2020 by 6.8% due to the effects of the pandemic and a decline in the oil industry. By 2023, the district regained some of the lost enrollment. The 2023 fall enrollment reported to DPI decreased by 4% from last year. Next year, the District is projected to grow by 9 students however, projections show a slight decrease each year over the next 5 years.

A new housing development adjacent to the new high school is expected to begin selling lots in the upcoming years, making it more viable for families to move to the area.

For purposes of this plan, enrollment is projected to decrease approximately 2.77% over the next five years.



REVENUES



Fiscal Year 2023-2024

State per Pupil Payment
Rate

\$10,646.00

Revenues

Financial planning is impacted by many factors each year. On the revenue side changes in taxable valuation, interest rates, state and federal support and the accompanying mandates, oil and gas production taxes and student enrollment all impact revenue generation.

The District utilizes many resources in the development of revenue projections including legislatively approved funding, enrollment projections, federal and state education department information, and city and county assessment offices.

As part of the process of developing a forecast, an underlying set of assumptions must be developed and applied to the information as each year is projected. These assumptions will not all hold true for the entire term of the forecast and will be adjusted annually, or when new information is provided requiring changes in the assumptions.

Revenue projections are based on the following assumptions:

- State foundation aid per pupil payment increases 4% annually
- State transportation aid remains constant
- Weighted Average Daily Membership decreases around 2% annually
- Taxable valuation increases due to added infrastructure
- Transition Minimum Adjustments on State Aid declines approximately \$100k until 2027
- Sinking & Interest levy is incorporated into in-lieu of dollars on State Aid, affecting State Aid by approximately \$900K each year. These dollars will need to be used to service the operations of the new high school and cover deficits caused by declining enrollments.
- No significant property will be removed from the taxable properties and other local tax sources will grow as oil and gas plants and pipelines and housing developments are added
- General fund mills levied are projected to reach the required 60 mills minimum by fiscal year 2025 (NDCC 15.1-27-04.3). The 12% allowable levy cap allows the district to reach 62 mills by 2025. This plan assumes 60 mills are levied each year. Maximum allowable general fund levy per state law is 70 mills.
- Federal revenues decrease to minimal amounts since ESSER dollars were one-time payments
- Moving the daycare and pre-school into the elementary facility reduced lease fees and increased daycare capacity from 20 to 45 children. An analysis will need to be performed on projected daycare enrollments, staffing requirements and daycare rates in order to maintain feasibility.

Revenue Resources

Revenue can be divided into local, state, and federal sources. Local revenues are comprised of property taxes, flood control, interest income, tuition, and other fees assessed by the District for services provided to students and patrons. State sources include foundation aid, oil and gas production tax, and career and technical educational related funding. Federal funding is generally restricted in nature for specific programs.

Local Sources

Property Tax

The largest of the local sources is property tax. Levied against real property in the District, this tax is a function of the value of the taxable property in the District. Long-term effects of how gas plants and pipelines affect taxable valuations in the county is still to be determined.

Flood Control

Revenue received through Dunn County for federal payments in lieu of property tax for land made unusable as a result of the Garrison Dam/Lake Sakakawea Project.

Interest Income

Interest income has increased in recent years due to the cash balance as a result of the bond referendum. The District anticipates interest income to decrease as interest rates fluctuates and funds are used to pay for the new high school.

Tuition

This District continues to enroll students from other neighboring districts, especially at the high school level, since the neighboring districts lack a high school. Increased academic and extra-curricular offerings also attract out-of-district enrollment. A good portion of tuition received is for special education students.

Other

Other local revenue is from federal grants, preschool, daycare and Taylor grazing.

State Sources

Foundation Aid

The second largest state revenue source is foundation aid. The major components to this formula are the per pupil payment, the weighting factors, and transportation aid.

Oil and Gas Production Tax

The largest state revenue for the district is production taxes assessed on oil and gas extracted in Dunn County. Results of the Halliday dissolution may increase oil & gas revenues, but the estimated amount is currently unknown.

Other State Aid

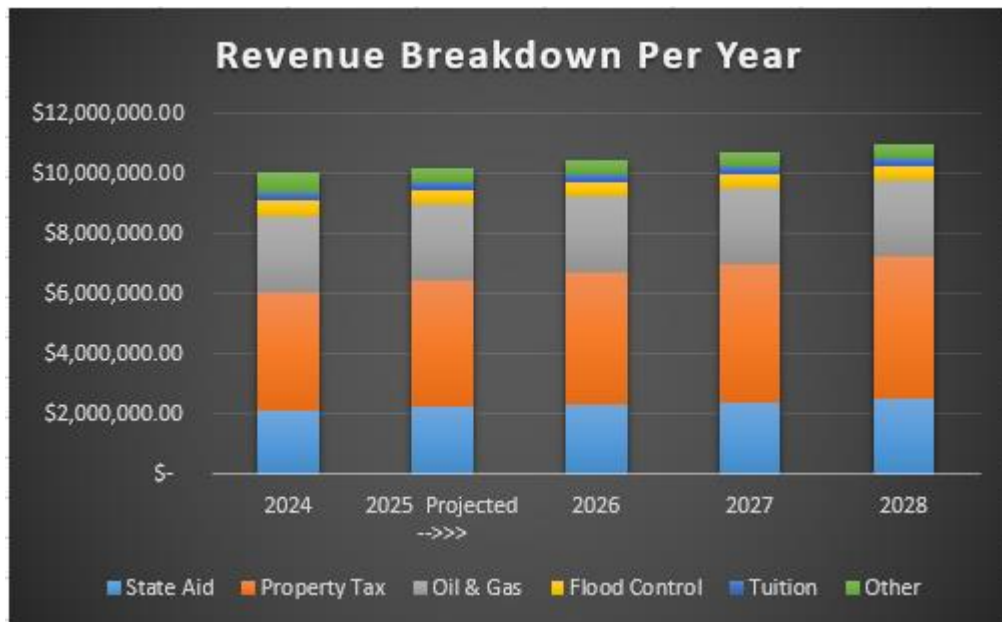
Other state aid is received for career and technical education.

Federal Sources

Federal revenue, received by the District for specific programs, is generally a restricted revenue source such as Title Funds. Federal funding makes up 8.8% of total revenues.

Revenue Summary

	2024	2025 Projected -->>>	2026	2027	2028
State Aid	\$ 2,150,027.78	\$ 2,236,028.89	\$ 2,325,470.05	\$ 2,418,488.85	\$ 2,515,228.40
Property Tax	\$3,918,810.74	\$ 4,230,212.31	\$ 4,399,420.81	\$ 4,575,397.64	\$ 4,758,413.54
Oil & Gas	\$2,500,000.00	\$2,500,000.00	\$2,500,000.00	\$2,500,000.00	\$2,500,000.00
Flood Control	\$550,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00
Tuition	\$ 280,000.00	\$ 230,000.00	\$ 230,000.00	\$ 230,000.00	\$ 230,000.00
Other	\$ 642,230.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00
	\$ 10,041,068.52	\$ 10,196,241.20	\$ 10,454,890.85	\$ 10,723,886.49	\$ 11,003,641.95



EXPENDITURES



Over the Past 5 Years

Total salary & benefit costs increased 36% as a result of negotiations and hiring additional staff for anticipated enrollment increases

Certified staff members have increased 31% from 45 in 2017 to 59 in 2023.

Student enrollment has increased 31% from 445 in 2017 to 584 in 2023.

2021 Student to Staff Ratio
9:1

2022 Student to Staff Ratio
10:1

2023 Student to Staff Ratio
10:1

Expenditures

This District, like most school districts, spends most of its resources on salary and benefits for staff. Killdeer Public School spends 79.3% of the General Fund budget on personnel costs.

Expenditure projections are based on the following assumptions:

- Salary and benefits costs increase an average of 4% per year
- Employer contributions to the Teachers Fund for Retirement increase from 20.5% to 21% per TFFR full percentage requirements and the Public Employees Retirement System increases from 15.26% to 16.26% per legislative changes.
- Purchased services, including curriculum and safety and security, subscriptions, utilities and facility & technology maintenance support, increase 3% per year
- Supplies, textbooks and equipment increase 2% per year
- Addition of the new high school required added resources to operate and maintain the additional facility and grounds. Maintenance equipment needs, technical services needs for infrastructure maintenance, and staffing and supplies are all critical components of a long-range facility maintenance plan
- Technology will require increased financial resources to maintain current replacement cycles for existing technology as well as growing technology uses and needs
- Critical components of transportation planning include staffing with qualified bus drivers, training requirements, daily maintenance, and scheduling.
- Career and Technical Programming demands have continued to increase in recent years. With added Agricultural Education and Family and Consumer Science facilities at the new high school, additional classes can be offered, increasing instructional and operational costs.
- Special education demands continue to rise with a record number of students being on individualized education plans. Currently, 16.4% of the district's students are on individualized plans. Resources such as West River Student Services support this student base but with additional support services comes additional costs not fully funded by the state.

Expenditure Requirements

Expenditures can be broken down into the categorical areas of salary and benefits, purchased services, supplies, equipment, other, special education and CTE costs.

Overall, expenditures in the District have increased from \$7,672,507.48 in 2018 to budgeted amount of \$10,848,394.98 in 2024, an average of 6% per year.

Salary & Benefits

Increases in salaries and benefits will make up most of the increase in operational costs going forward. Personnel costs have increased from \$4,837,726.30 in 2018 to \$8,601,241.47 in 2024, a 77.80% increase. This increase includes staffing increases and increasing costs of benefits. Certified staff members have increased from 45 in 2017 to 59 in 2023. An additional 5 ancillary staff members were added for the new high school to support custodial, maintenance and food service needs. The feasibility study indicated this added an additional \$236,500.00 in wage and benefit costs per year.

Purchased Services

The District contracts for certain instructional, instructional support, and other professional & technical services with annual increases projected to be 3%. Examples include curriculum subscriptions, special education services, mechanical maintenance services, school resource officer, utilities, insurance and web and filter monitoring services.

Operational services like utilities, insurance, snow removal, and other grounds and facility maintenance costs increased with opening of the new high school.

Supplies

Supplies are both instructional and operational in nature and include classroom supplies, textbooks, paper, utilities and custodial and other district wide supplies. For purposes of forecasting, these costs are projected to increase 2% per year.

Equipment

Equipment costs include transportation, instructional, activities, grounds and technology costs. For purposes of this projection, these costs are projected to increase at an estimated rate of 2% per year.

Other Costs

Other costs include dues, fees and registrations and fund transfers. The fund transfer relates to funds moved to the Building Fund, Hot Lunch Fund and Student Activity Funds.

Special Education

Special education costs include West River Special Services charges, SPED (Pre-K-12) instructional staff salary & benefits, SPED supplies & fees and speech services.

CTE

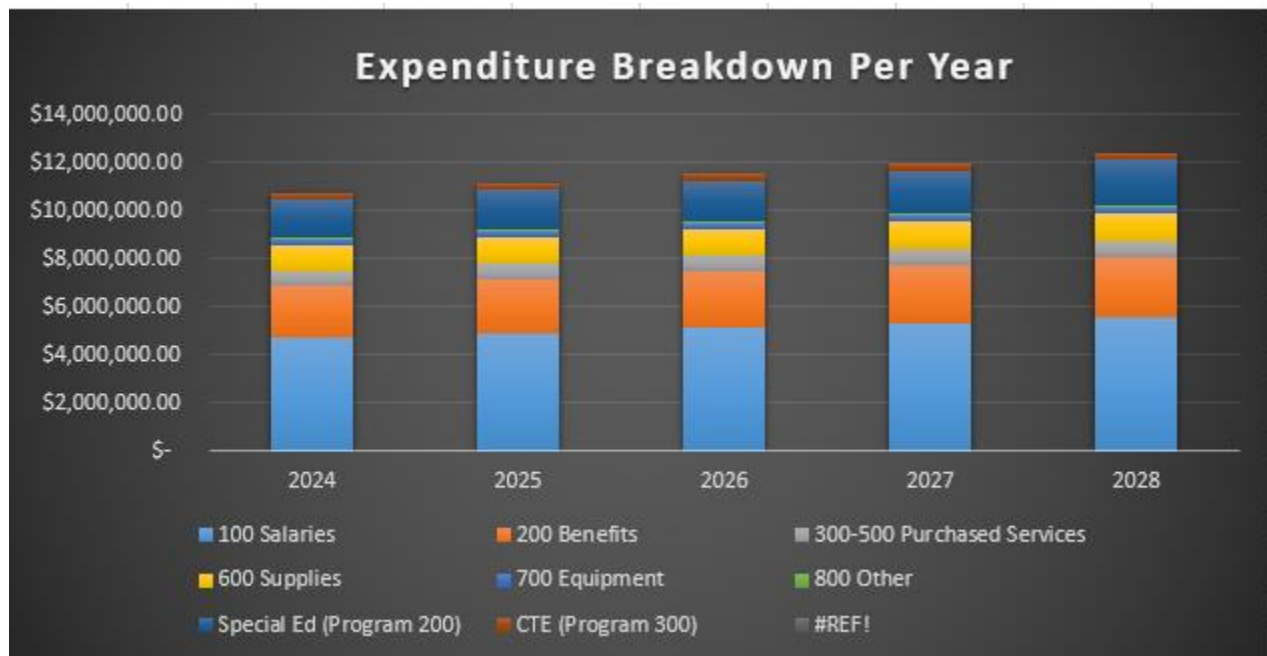
Career and Technical Education includes all agriculture education and family and consumer science costs, including salaries & benefits, contracts and supplies.

Expenditure Summary

The strategic plan also identifies needs, both short term and long term, that will require consideration in future budget processes. Some of these needs have been identified while others will result from curriculum and instruction or operational discussions that are occurring at the present time and in the future.

With the assumptions projected, the General Fund expenses will increase as depicted below.

	2024	2025	2026	2027	2028	2029
100 Salaries	\$ 4,731,416.34	\$ 4,920,672.99	\$ 5,117,499.91	\$ 5,322,199.91	\$ 5,535,087.91	\$ 5,756,491.42
200 Benefits	\$ 2,154,957.93	\$ 2,241,156.25	\$ 2,330,802.50	\$ 2,424,034.60	\$ 2,520,995.98	\$ 2,621,835.82
300-500 Purchased Services	\$ 613,500.00	\$ 631,905.00	\$ 650,862.15	\$ 670,388.01	\$ 690,499.65	\$ 711,214.64
600 Supplies	\$ 1,052,450.00	\$ 1,073,499.00	\$ 1,094,968.98	\$ 1,116,868.36	\$ 1,139,205.73	\$ 1,161,989.84
700 Equipment	\$ 240,200.00	\$ 245,004.00	\$ 249,904.08	\$ 254,902.16	\$ 260,000.20	\$ 265,200.21
800 Other	\$ 90,600.00	\$ 93,318.00	\$ 96,117.54	\$ 99,001.07	\$ 101,971.10	\$ 105,030.23
900 Transfers	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00
Special Ed (Program 200)	\$ 1,588,774.00	\$ 1,652,324.96	\$ 1,718,417.96	\$ 1,787,154.68	\$ 1,858,640.86	\$ 1,932,986.50
CTE (Program 300)	\$ 256,496.71	\$ 266,756.58	\$ 277,426.84	\$ 288,523.92	\$ 300,064.87	\$ 312,067.47
	\$ 10,848,394.98	\$ 11,244,636.78	\$ 11,655,999.96	\$ 12,083,072.70	\$ 12,526,466.31	\$ 12,986,816.13



FUND BALANCE



For school districts, a decreasing fund balance reduces the ability to generate additional revenues through investment income and pay for unexpected or emergency costs.

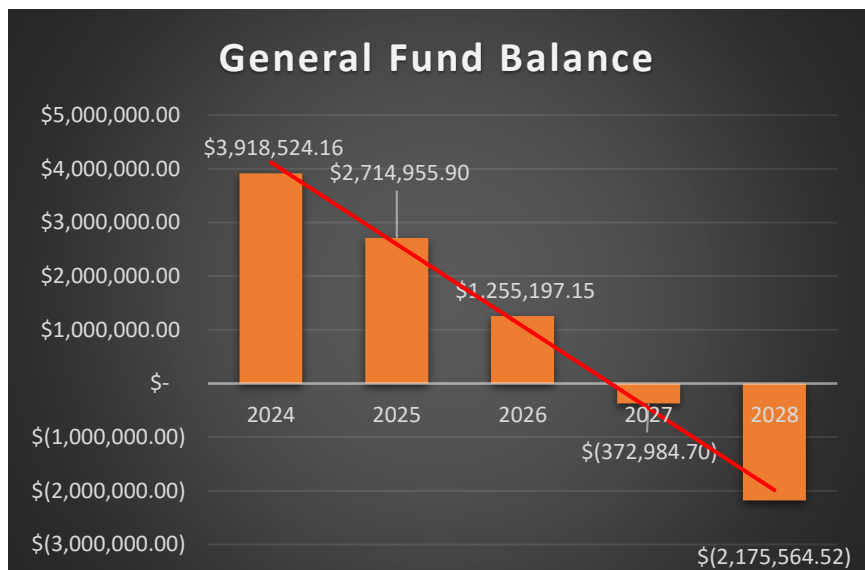
In addition, a decreasing fund balance adversely affects the District's credit rating which can then increase the costs to borrow money and issue debt for facility needs in the future.

Fund Balance Limit

35% of actual expenditures
plus \$50k
(NDCC 15.1-27-35.3)
(Requirement waived until July 1, 2027)

Fund Balance

Kildeer Public School has upcoming challenges to maintain an adequate fund balance based on the assumptions outlined in this financial plan. The General Fund balance on June 30, 2023 was \$4,725,850.62 or 47% of General Fund expenditures. As the District prepares for the future, appropriate planning must ensure the maintenance of a stable financial position. Although an acceptable fund balance guideline has not been established by the District, it would be wise to establish a baseline to maintain financial stability for the District. The chart below depicts the effects on the General Fund balance based upon the assumptions in this financial plan.



The current balance of investment accounts is approximately \$1.8M and is not included in the general fund balance calculation. The district may need to consider redemption of investments at some point in order to maintain some level of a general fund balance.

Considering the revenue and expenditure projections based on the assumptions contained herein, the District will need to be cognizant of costs rising at a higher level than revenues available and seek to control variable costs. As salary and benefits comprise 79.29% of the expenditure budget, increases in these areas will need to be monitored closely and consideration given to such areas as class size, program offerings, or levying additional mills in order to maintain the financial position the District has worked to acquire.

Goal: Minimum fund balance of _____% of actual expenditures

BUILDING FUND



\$\$ MONEY IN

Current voter approved mill levy is 10 mills

NDCC 57-15-16 allows a levy up to 20 mills

Any increase in building levy requires 60% voter approval

\$\$ MONEY OUT

Building Fund expenditures should be designated annually through the capital outlay budget

Building Fund

Financial Overview

The Building Fund currently has a 10 mill levy. With taxable valuations over \$67 million, this equates to approximately \$677,000.00 in levy funds per year.

Money in the Building Fund may be used for the construction, renovation, improvement, repair or expansion of District buildings, facilities and real property including the payment of principal and interest on bonds issued.

Some of those needs already identified for the Long-Range Facility Plan include the following:

District Level

- District housing maintenance and repairs
- Bus Barn

Elementary School

- Roof repairs completed in a rotational cycle by roof section
- Security Entrance
- AC in cafeteria and old gymnasium
- Window upgrades
- Parking Lot updates
- Outdoor lighting
- AC mini splits
- Heat pumps
- Classroom renovation
- Carpeting and flooring
- Daycare playground

How many years will the Elementary School be utilized and to what extent should it be renovated?

High School

- Additional parking lot(s)
- New aluminum doors on north gymnasium entrance
- Additional security cameras

Kildeer Public School District #16
2023-2024
Strategic Planning

Kildeer Public School Strategic Planning 2023-2024

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"My idea of planning for the future is programming the DVR."



Schedule:

6:00 – 6:15 Working dinner

6:15- 6:30 Welcome and Review last year’s goals

6:30-6:40 Review of mission and vision statement and beliefs

6:40-6:50 Discuss Smart Goals

6:50-7:00 Form groups and go to location. Use the SMART GOALS template to do your work.

Instruction: Levi Bang, Nicole Walker, Janis Harris, Andrew Cook, Greta Pennington (Board Room)

Role	Person	
Time-Keeper/Leader	Andrew Cook	Keep group on task/Provide thoughts ideas and input.
Content Specialist	Nicole Walker	Provide background information
Scribe	Volunteer	Be sure a written product is created by the end of the session. Include dates & times.
Stakeholder	Levi Bang	Provide thoughts ideas and input.
Stakeholder	Greta Pennington	Provide thoughts ideas and input.
Stakeholder	Janis Harris	Provide thoughts ideas and input.

Facilities: April Dutchuk, Scott Bice, Nick Walker, Nick Dukart, Mike Housel (Nurse’s Office)

Role	Person	
Time-Keeper/Leader	Nick Walker	Keep group on task/Provide thoughts ideas and input.
Content Specialist	Nick Dukart	Provide background information
Scribe	Volunteer	Be sure a written product is created by the end of the session. Include dates & times.
Stakeholder	Scott Bice	Provide thoughts ideas and input.
Stakeholder	April Dutchuk	Provide thoughts ideas and input.
Stake Holder	Mike Housel	Provide thoughts ideas and input.

Long Range Financial Plan: Rhonda Zastoupil, Larry Lundberg, Kelli Schollmeyer, Karter Kleeman, Brady Wilz (Business Office)

Role	Person	

Time-Keeper/Leader	Karter Kleeman	Keep group on task/Provide thoughts ideas and input.
Content Specialist	Rhonda Zastoupil	Provide background information
Scribe	Volunteer	Be sure a written product is created by the end of the session. Include dates & times.
Stakeholder	Larry Lundberg	Provide thoughts ideas and input.
Stakeholder	Kelli Schollmeyer	Provide thoughts ideas and input.

Schedule Continued:



7:00 - 7:45 Review the premise and consider what is written for context and develop a mutually agreed upon Goal. Does your goal answer the questions? *Review the template.* Identify how you will measure (metrics) to determine progress.

7:45 – 8:00 Discuss if your goal is reasonable and attainable and is relevant. *Review the template*

8:00 – 8:30 Create a timeline. *See Template.* Delegate duties, tasks and responsibilities to those that can accomplish tasks on said timeline.

8:30 – 9:00 Use your resources (Computer and Handout) fill out your template and the SMART goal in its entirety.

9:00 – 9:0~ Report back to the large group what your goal is.

Ticket out the door is your hard copy goal to Mr. Simmons

SMART GOALS

Acronym	Description	Developing SMART Goals
S	Specific	<p>Goals are clear, detailed and unambiguous. A specific goal will usually answer the five "W" questions:</p> <ul style="list-style-type: none"> • What: What do I want to accomplish? • Why: Specific reasons, purpose or benefits of accomplishing the goal. • Who: Who is involved? • Where: Identify a location. • Which: Identify requirements and constraints.
M	Measurable	<p>This term stresses the need for concrete criteria for measuring progress toward the attainment of the goal. If a goal is not measurable, it is not possible to know whether progress toward successful completion is being made. A measurable goal will usually answer questions such as:</p> <ul style="list-style-type: none"> • How much? • How many? • How will I know when it is accomplished?
A	Attainable	<p>This term stresses the importance of goals that are realistic and attainable. While an attainable goal may stretch the goal-setter in order to achieve it, the goal is not extreme. An attainable goal may cause goal-setters to identify previously overlooked opportunities to bring themselves closer to the achievement of their goals.</p> <p>An attainable goal will usually answer the question:</p> <ul style="list-style-type: none"> • How: How can the goal be accomplished?
R	Relevant	<p>A relevant goal must represent an objective that the goal-setter is willing and able to work towards.</p> <p>A relevant goal will usually answer the question:</p> <ul style="list-style-type: none"> • Does this seem worthwhile?

T

Time Bound

The fifth term stresses the importance of giving goals a target date. A commitment to a deadline helps focus efforts on completion of the goal on or before the due date. Timeliness is intended to prevent goals from being overtaken by the day-today crises that invariably arise in an organization.

A timely goal will usually answer the question:

- When?
- What can I do 6 months from now?
- What can I do 6 weeks from now?
 - What can I do today?



"Now if you turn to page 136, that's when things really start to get interesting."



2022-2023

Group members: Brady, Greta, April, Pam & Karter

SMART goal

Curriculum and Instruction

Curriculum & Instruction	
Initial Goal	3-4 essential standards (elementary)/concepts (high school) per quarter are chosen, paced, and assessed. RTI is used to ensure understanding of essential standards/concepts.
Specific	Standards and Concepts would be unwrapped into learning targets. Pacing guide Assessment.
Measurable	3-4 essential concepts/standards per quarter
Attainable	PLCs will continue to be our PD initiative and we will not deviate.
Relevant	Falls in line with our general PLC initiative.
Time Bound	5 years.

Premise: We will answer the four questions of PLC:

- What is it we want our students to know and be able to do?
- How will we know if each student has learned it?

- How will we respond when some students do not learn it?
- How will we extend the learning for students who have demonstrated proficiency?

Our PLC initiative has been our professional development focus going on three years.



2023-2024

Group members: Levi Bang, Nicole Walker, Janis Harris, Andrew Cook, Greta Pennington (Board Room)

SMART goal

Curriculum and Instruction

Curriculum & Instruction	
Goal	
Specific	
Measurable	
Attainable	
Relevant	
Time Bound	

Premise: Year four of PLCs

- Consider MTTS
 - FastBridge & Universal Screener
 - Addressing behavior and how MTSS can have an impact.
 - Culture, morale, teacher retention

- Navigate 360
- Time to dig into the data – Accountability and teacher vulnerability
- Cogna review around the corner. (*Bringing it all together*)
 - Title I
 - Consolidated Application
 - Strategy Map



SMART Goal

Group Members: Rhonda, Larry, Kelly & Jeff

Long Range Financial Plan 2022-2023

Long Range Financial Plan	
Initial Goal	Reduce Expenses
Specific	Reduce General Fund Expenses by 2%
Measurable	Analysis of budget in June
Attainable	Enrollment must continue to increase
Relevant	Expenses are projected to exceed revenue in 2027
Time Bound	Review at June Special Meeting

Premise: According to projections expenditures will exceed revenue ending fiscal year 2024.

Develop a goal that addresses page 13 of the LRFP (The goal does not need to solve it. The answer to the problem is simple. The answer is: Make revenue exceed expenditures. The solution is not easy, and we can't "kick the can down the road".



SMART Goal

Group Members: Rhonda Zastoupil, Larry Lundberg, Kelli Schollmeyer, Karter Kleeman, Brady Wllz (Business Office)

Long Range Financial Plan 2023-2024

Long Range Financial Plan	
Initial Goal	
Specific	
Measurable	
Attainable	
Relevant	
Time Bound	

Premise: School finances fund the instructional goals of the school district.

It is critically important for the district to be fiscally responsible and should carry a fund balance that is ____% of actual expenditures.

Use the supporting documentation to develop a reasonable fund balance for the district.



SMART Goal

Facilities 2022-2023

Group members: Nick, Andy, Levi & Scott

Facilities/Elementary Renovations	
Initial Goal	The elementary school will have a secured entrance by the beginning of the 23-24 school year
Specific	Kraus Anderson will design a secured entrance and have it installed by August 2023
Measurable	Finished entrance by the beginning of the 2023 school year
Attainable	Check
Relevant	
Time Bound	

Premise: The school board said “We need to live in the elementary for a year before we make decisions about renovations”.

It is time to have the conversations. The Superintendent, Business Manager and Buildings and Grounds Director are asking for school board direction. Should we consider County Grant

dollars for elementary renovation? Should we put money from the Building Fund away for renovations? How many years will we be in this (elementary) building? In what year will the High School require dollars as part of the Long Term Operational Maintenance Plan that will be supplied from the Building Fund?



SMART Goal

Facilities 2023-2024

Group members: April Dutchuk, Scott Bice, Nick Walker, Nick Dukart, Mike Housel (Nurse's Office)

Facilities/Elementary Renovations	
Initial Goal	
Specific	
Measurable	
Attainable	
Relevant	
Time Bound	

Premise: Look to the past with pride and to the future with hope.

How many years will the County provide grants to service the debt for the high school? How long will it take to pay off the debt?

The maintenance schedule for the roof extends for a number of years. The retaining wall is crumbling (re-bar is showing through) on the high street. The front of the building is not ADA compliant. The asphalt will need to be maintained/replaced.

Develop a mechanism to address the annual maintenance schedule and future development of the Killdeer School District complex.

Perhaps your goal is not to submit a completed plan but to start the process. The goal from this session may be to develop steps to create the plan. The necessary data may not be readily available. What data needs to be gathered? Who should gather it? How does it fit into a long range multi-year facilities plan?

Refer to the template to guide the development of the plan. Use your delegation authority to ask for components to be completed with a deadline.

3. Adjourn