

**Oakes Public School District #41**

**THREE- AND FIVE-YEAR PLAN**

**2018**



Public input provided on: June 11, 2018  
School board approved plan on: June 11, 2018



Template provided courtesy of:

# 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.

## SAMPLE NOTICES

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### NOTICE OF PUBLIC DEMOGRAPHIC PLANNING MEETING

State law requires each school board to invite the public to participate in a planning process that addresses the effects of demographics on the district in the next three and five years. (NDCC Section 15.1-07-26) Many districts hold an open public forum to meet this requirement, and it is **recommended** that notice of the planning meeting be published in the district's official newspaper. A sample notice is included below.

*The **[Name of District]** School Board invites the public to participate in a school demographic planning meeting to fulfill requirements under NDCC Section 15.1-07-26. This open public meeting will be held on **[date]** at **[time and location]**. At this forum, the school board will discuss and receive public input on how three- and five-year demographics may impact academic and extracurricular programs, instructional and administrative staffing, facility needs and utilization, district tax levies, and the district's strategic plan.*

### NOTICE OF PLAN COMPLETION

At the conclusion of the planning process, school boards are required to prepare a report, publish a notice in the official district newspaper indicating that the report is available, and make the report available upon request.

*North Dakota Century Code Section 15.1-07-26 requires the board of each school district to conduct long-term planning during each even-numbered year. The Board of the **[Name of District]** School District has completed this process and prepared a report. This report is available at **[specify location such as district office or website]** or upon request by contacting: **[name and phone number]**.*

# FALL ENROLLMENT TRENDS

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## 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	2018-19 Projected Enrollments	2020-21 Projected Enrollments	2022-23 Projected Enrollments
Pre-K				
Kindergarten	34	36	35	35
Grade One	39	31	35	35
Grade Two	39	36	36	35
Grade Three	42	39	31	35
Grade Four	35	42	36	36
Grade Five	45	34	39	31
Grade Six	37	45	42	36
Grade Seven	41	35	34	39
Grade Eight	30	40	45	42
Grade Nine	37	30	35	34
Grade Ten	35	35	40	45
Grade Eleven	27	34	30	35
Grade Twelve	39	27	34	40

Enrollment totals	Current	2018-19 Projected Enrollments	2019-20 Projected Enrollments	2020-21 Projected Enrollments
K-6 Total	271	263	254	243
7-8 Total	71	75	79	76
9-12 Total	138	126	139	154
K-12 Total	480	464	472	473

# STUDENT ASSESSMENT DATA

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Law requires students to take three types of 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	2014-15		2015-16		2016-17	
	English		English		English	
Third	D:48.48%	S: 72.7%	D:40%	S:	D:30.56%	S:
Fourth	D:64.51%	S: 70.7%	D:57.9%	S:	D:39.13%	S:
Fifth	D:75%	S: 72.9%	D:62.16%	S:	D:55.55%	S:
Sixth	D:45.16%	S: 75.5%	D:37.93%	S:	D:51.22%	S:
Seventh	D:46.43%	S: 71.0%	D:61.12%	S:	D:36.67%	S:
Eighth	D:66.67%	S: 73.7%	D:60.6%	S:	D:18.18%	S:
Eleventh	D:72.23%	S: 75.4%	D:84%	S:	D:43.75%	S:

D= District average S=State average

Grades	2014-15		2015-16		2016-17	
	Math		Math		Math	
Third	D: 52.78%	S: 87.0%	D: 37.77%	S:	D: 25%	S:
Fourth	D: 62.16%	S: 78.7%	D: 60.53%	S:	D: 47.82%	S:
Fifth	D: 46.67%	S: 80.4%	D: 56.76%	S:	D: 58.34%	S:
Sixth	D: 54.29%	S: 77.9%	D: 37.93%	S:	D: 73.17%	S:
Seventh	D: 47.05%	S: 66.4%	D: 51.43%	S:	D: 16.66%	S:
Eighth	D: 31.04%	S: 64.8%	D: 27.27%	S:	D: 17.65%	S:
Eleventh	D: 37.25%	S: 67.2%	D: 23.07%	S:	D: 15.15%	S:

D= District average S=State average

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

Grades	2012-13		2013-14		2014-15	
Fourth	D:78.78%	S: 65.7%	D:60.6%	S: 66.8%	D:81.58%	S: 67.0%
Eighth	D:62.97%	S: 60.9%	D:68.76%	S: 59.6%	D:64.52%	S: 59.6%
Eleventh	D:82.93%	S: 62.8%	D:75.68%	S: 64.8%	D:83.34%	S: 64.4%

D= District average S=State average

**ACT RESULTS FOR HIGH SCHOOL JUNIORS**

(Required by NDCC Section 15.1-21-19)

Test Averages	2014-15		2015-16		2016-17	
ACT	District:21.45	Nation: 21	District:19.96	Nation: 21	District20.64	Nation: 20.8

# APPROVAL, ACCREDITATION, AND CURRICULAR OFFERINGS

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## 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 2017-18	Projected Enrollment 2018-19	Projected Enrollment 2019-2020	Projected Enrollment 2020-21
<b>College Composition</b>	21	8	20	15
<b>College Algebra</b>	7	5	15	10
<b>Psychology</b>	7	18	15	10
<b>Sociology</b>	4	10	10	10
<b>Medical Terminology</b>	5		2	2
<b>Humanities</b>	7	5	5	5
<b>Fundamentals of Public Speaking</b>	1	3	3	3
<b>Applied Calculus</b>	7	0	0	0

## ADDITIONAL HIGH SCHOOL UNITS OFFERED

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

Name of Course	Enrollment 2017-18	Projected Enrollment 2018-19	Projected Enrollment 2019-2020	Projected Enrollment 2020-21
<b>Auto Tech</b>	8	12	8	8
<b>Physics</b>	9	7	5	5
<b>Spanish I</b>	25	27	25	25
<b>Spanish II</b>	14	14	14	14
<b>Advanced Biology</b>	17	8	8	8
<b>Drawing</b>	18	14	14	14
<b>Sculpture</b>	13	14	14	14
<b>Psychology</b>	15	13	15	15
<b>Economics</b>	24		20	
<b>Choir</b>	40	45	40	40
<b>Child Development</b>	4	6	5	5
<b>Parenting</b>	2	2	2	2
<b>Entrepreneurship</b>	4	3	3	3
<b>Mobil Applications</b>	4	2	2	2
<b>Intro to Cybersecurity</b>	6	2	2	2
<b>Band</b>	33	34	34	34
<b>Law &amp; Justice</b>	18	16	16	16
<b>Academic Community Service Learning</b>	6	8	7	7
<b>Weight Training</b>	3	9	8	8
<b>Outdoor Recreation</b>	12	20	15	15

<b>Ag Science</b>	10	6	5	5
<b>Ag Mechanics</b>	18	17	15	15
<b>Ag II</b>	19	21	20	20
<b>Ag I</b>	26	28	25	25
<b>Mass Media</b>	3	7	5	5
<b>EMT I</b>	9	13	10	10
<b>EMT II</b>	9	7	5	5
<b>JET</b>	3	8	5	5
<b>Vet Science</b>	1	1	1	1
<b>Human Anatomy</b>	1	5	5	5
<b>Drivers Ed</b>	34	40	37	45
<b>Chemistry</b>	25	33	30	30

## **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. Yes
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.)? No for next year, but planning to offer more AP courses in the next 3-5 years. Classes will be offered by current staff or through distance offerings. Budget planning should be minimal due to projected number of student interest.
3. Are there non-mandatory high school units being offered that should be eliminated or expanded? If yes, explain why and develop timeline. No
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.)? No

# STUDENT SERVICES AND SUCCESS INDICATORS

## STUDENT SERVICES

Services Unless Otherwise Specified, Services are Optional	Currently Offered		Number of Students Utilizing Service		
			K-6	7-8	9-12
Adult education	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	N/A	N/A	
Athletics	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No			
	If yes, list:	<input type="checkbox"/> Co-op	35	21	22
	1. Football	<input type="checkbox"/> Co-op	26	18	27
	2. Volleyball	<input type="checkbox"/> Co-op	42	33	34
	3. Basketball	<input type="checkbox"/> Co-op		24	32
	4. Track	<input type="checkbox"/> Co-op	50	7	15
	5. Wrestling	<input type="checkbox"/> Co-op		7	11
	6. Golf	<input type="checkbox"/> Co-op			15
	7. Baseball	<input type="checkbox"/> Co-op			
	8.	<input type="checkbox"/> Co-op			
	9.	<input type="checkbox"/> Co-op			
10.	<input type="checkbox"/> Co-op				
Chemical abuse prevention/dependency counseling	<input type="checkbox"/> Yes	<input checked="" 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:				12
	1.Honor Society				26
	2.Student Council			13	8
	3.Yearbook				
	4.				
	5.				
	6.				
	7.				
	8.				
	9.				
10.					
Counseling (required by <a href="#">NDCC 15.1-06-19</a> )	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No			



Distance education	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No			12
Early childhood education	<input checked="" type="checkbox"/> Yes (special education) If yes, how many students?	<input checked="" type="checkbox"/> No			
Gifted and talented program	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No			
Kindergarten (required by <a href="#">NDCC 15.1-22-01</a> )	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No	34	N/A	N/A
	<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	280	70	136
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		4	5
	1.Speech	<input type="checkbox"/> Co-op			
	2.Drama	<input type="checkbox"/> Co-op		6	13
	3.FCCLA	<input type="checkbox"/> Co-op			3
	4.FFA	<input type="checkbox"/> Co-op			68
	5.HOSA	<input type="checkbox"/> Co-op			15
	6.SKILLS	<input type="checkbox"/> Co-op			8
	7.DECA	<input type="checkbox"/> Co-op			15
	8.Band	<input type="checkbox"/> Co-op			32
	9.Choir	<input type="checkbox"/> Co-op			37
10.	<input type="checkbox"/> Co-op				
School resource officer	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No			
Social worker	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No			
Special education (required by <a href="#">NDCC 15.1-32-08</a> )	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No	30	12	18
	<input checked="" type="checkbox"/> District participates in Sheyenne Valley Special Education Unit				
Student performance strategist (required by <a href="#">NDCC 15.1-07-32</a> )	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No			
Transportation (regular education)	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No	106	27	59

## QUESTIONS ON STUDENT SERVICES

1. Is the district providing all required services? Yes
2. How might three- and five-year demographic projections impact services offered? If we lose students, services may need to be eliminated.
3. Are there optional services that the district should eliminate, add, or consider co-oping with a neighboring school district? This option is always a possibility.

## STUDENT SUCCESS INDICATORS

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

Year	District %	State %
2014-15 graduation rate	<b>100%</b>	86.3%
2014-15 graduates receiving alternative diploma	0	Not available
2015-16 projected graduation rate	90%	87.3%
2015-16 graduates projected to receive alternative diploma	0	Not available

## 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? Graduation rates have been steady.
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? Enrollment at college has been steady.
3. How should these data inform short and long-term district goals? The data will drive our Choice Ready Initiative.

# DISTRICT FINANCIAL DATA

## GENERAL FUND REVENUES, EXPENDITURES, BALANCES

Year	Revenues	Expenditures	Balances
2012 to 2013	\$5,220,573	\$5,276,777	\$1,303,539
2013 to 2014	\$5,669,798	\$5,348,999	\$1,624,338
2014 to 2015	\$5,385,039	\$5,219,270	\$1,790,107
2015 to 2016	\$5,443,013	\$6,158,147	\$1,074,973
2016 to 2017	\$5,471,948	\$5,144,615	\$1,402,306

## EXPENDITURES/STUDENT

Year	General Fund Expenditures	Student	Expenditures/Student
2012 to 2013	\$5,276,777	493	\$10,703
2013 to 2014	\$5,348,999	495	\$10,806
2014 to 2015	\$5,219,270	509	\$10,254
2015 to 2016	\$6,158,147	510	\$12,075
2016 to 2017	\$5,144,615	517	\$9,951

## MILL LEVIES

Year	General	Misc.	Special Reserve	Tuition	Building	Sub-Total	Excess Mills	Total	Total \$
2012-13	101				18	119		119	\$1,723,083
2013-14	66				20	86		86	\$1,448,767
2014-15	69				20	89		89	\$1,615,262
2015-16	65				19	84		84	\$1,615,262
2016-17	62				18	80		80	\$1,615,262

See [NDCC Sections 57-15-13, 57-15-14.2, 57-15-16](#)

## STATE/FEDERAL AID AND OTHER REVENUE SOURCES

School Year	Amount		
	State	Federal	Other Revenue Sources
2014-15	\$3,808,809	\$128,104	\$102,949
2015-16	\$3,844,758	\$186,077	\$82,284
2016-17	\$3,913,723	\$142,664	\$101,418
2017-18	\$3,836,979	\$144,497	\$81,000
2018-2019 (projected)	\$3,820,483	\$149,986	\$85,500

## DISTRICT FINANCE QUESTIONS

1. What are the financial trends of the district? Financial trends have remained steady.
2. What are the future financial challenges for the district? Repairs to the facilities, personnel salaries, and changes in enrollment.
3. What steps should be taken now and in the future to meet the short- and long-term financial needs of the district? The needs of the district will require levying tax dollars to accommodate the budget. Expenditures will be reviewed to seek cost saving opportunities.

# STAFFING

## FTE INSTRUCTIONAL STAFF

	Current FTEs	Projected		
		2018-19	2019-20	2020-21
K-6	20.25	19.25	19.25	19.25
7-8	6	6	6	6
9-12	8.25	8.25	8.25	8.25

## FTE SUPPORT STAFF

	Current FTEs				Projected											
	K-6	7-8	9-12	Total	2018-19				2019-20				2020-21			
					K-6	7-8	9-12	Total	K-6	7-8	9-12	Total	K-6	7-8	9-12	Total
Food Services				3.8				3.8				3.8				3.8
Maintenance				5.5				5.5				5.5				5.5
Aides				3.3				3.3				3.3				3.3
Secretarial/ clerical				3				3				3				3
Transportation				6.5				6.5				6.5				6.5
Extracurricular																
Other																

## ADMINISTRATIVE STAFF

Grade levels	Current Staff	Projected		
		2018-19	2019-20	2020-21
K-6	2.5	2.5	2.5	2.5
7-8	.83	.83	.83	.83
9-12	1.67	1.67	1.67	1.67

## STAFFING QUESTIONS

1. Does the district need to adjust staffing levels for next year? In three years? In five years? Possibly, if the enrollment changes more than anticipated.
2. If yes to question 1, which staffing areas will need to be changed (instructional, support, or administration)? What is the reason for these changes (demographics only, changes to course offerings, etc.)? We are reducing one FTE in the elementary for the 2018-19 school year.

# FACILITY PLANNING

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Facility Name	Grade Level Served	Facility Age	Current Occupancy	% of Capacity Used	Projected Occupancy 2018-19	Projected Occupancy 2019-20	Projected Occupancy 2020-21
Elementary	K-6	57	271	77	77	75	71
High School	7-12	95	209	60	59	64	67

## FACILITY PLANNING QUESTIONS

- List facility upgrades needed (e.g., Fire code, ADA compliance, energy efficiency, air quality, facility security, technology upgrades, etc.). Windows in the high school, tuck pointing in the high school, issues identified by structural analysis, and other upgrades recommended by the facilities committee.
- Are areas other than classrooms being used for instructional purposes (e.g., storage rooms, commons areas, etc.)? If yes, explain. Yes, the commons area for large group.
- Are portable classrooms being used? If so, how many and for how much longer? No
- 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? No
- Can any current facilities be repurposed? Explain. Yes, space could be repurposed similar to how the 3<sup>rd</sup> floor teachers' workroom was repurposed.
- Do any current facilities need to be sold? Explain. No
- 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? No