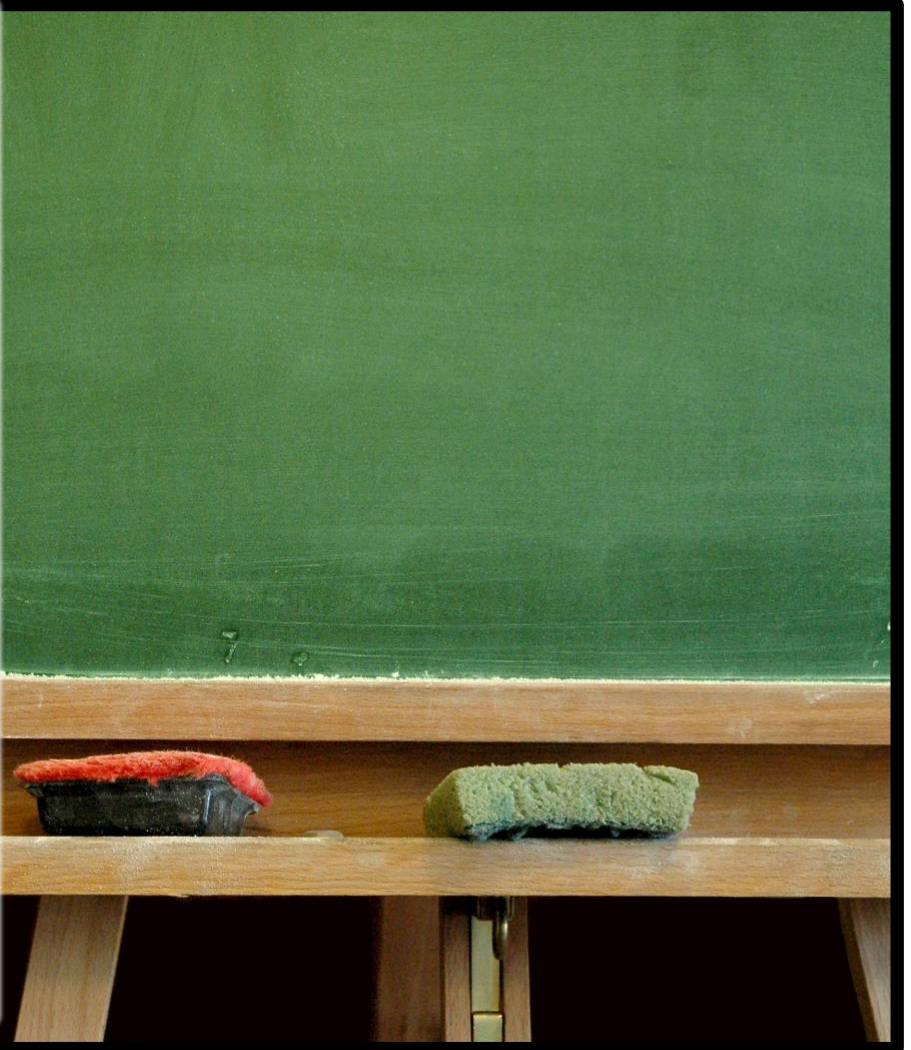


**Oakes Public School District #41**

**THREE- AND FIVE-YEAR PLAN**

**2020**



**Public input provided on: June 8, 2020**

**School board approved plan on: June 8, 2020**



**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.

# NOTICES

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## NOTICE OF PUBLIC DEMOGRAPHIC PLANNING MEETING

*The **Oakes** 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 **June 8, 2020 at 8am at the Oakes Public School Conference Room**. 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

*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 **Oakes** School District has completed this process and prepared a report. This report is available at **Oakes School District Central Office** or upon request by contacting: **Kraig Steinhoff, 701-742-3234**.*

# 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	1 Year		3 Years	
	2019-20 Current	2020-21 Projected Enrollments	2023-24 Projected Enrollments	2025-26 Projected Enrollments
Pre-K				
Kindergarten	46	37	37	37
Grade One	31	46	37	37
Grade Two	34	31	46	37
Grade Three	38	34	31	46
Grade Four	38	38	34	31
Grade Five	46	38	38	34
Grade Six	35	46	38	38
Grade Seven	49	35	46	38
Grade Eight	41	49	35	46
Grade Nine	41	41	49	35
Grade Ten	31	41	41	49
Grade Eleven	31	31	49	41
Grade Twelve	35	31	31	49

Enrollment totals	2019-20 Current	2020-21 Projected Enrollments	2021-22 Projected Enrollments	2022-23 Projected Enrollments
K-6 Total	268	267	261	260
7-8 Total	90	84	81	84
9-12 Total	138	144	170	171
K-12 Total	496	495	512	515

Source: PowerSchool

# STUDENT ASSESSMENT DATA

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	2016-17 - NDSASB		2017-18 - NDSAAIR		2018-19 - NDSAAIR	
	English		English		English	
Third	D:30.56%	S: 46%	D: 48.79%	S: 46%	D: 55.27%	S: 48%
Fourth	D:39.13%	S: 45%	D: 44.11%	S: 50%	D: 58.54%	S: 45%
Fifth	D:55.55%	S: 50%	D: 47.73%	S: 48%	D: 52.94%	S: 47%
Sixth	D:51.22%	S: 47%	D: 47.06%	S: 45%	D: 60.86%	S: 49%
Seventh	D:36.67%	S: 48%	D: 65.79%	S: 44%	D: 60.6%	S: 46%
Eighth	D:18.18%	S: 44%	D: 20.69%	S: 46%	D: 78.95%	S: 51%
Tenth	*D:43.75%	*S: 55%	D: 40.63%	S: 42%	D: 41.93%	S: 47%

D= District average S=State average. \*Eleventh Grade

Grades	2016-17		2017-18		2018-19	
	Math		Math		Math	
Third	D: 25%	S: 48%	D: 51.22%	S: 48%	D: 60.52%	S: 49%
Fourth	D: 47.82%	S: 44%	D: 58.83%	S: 46%	D: 63.42%	S: 43%
Fifth	D: 58.34%	S: 37%	D: 65.91%	S: 44%	D: 73.53%	S: 48%
Sixth	D: 73.17%	S: 37%	D: 73.53%	S: 44%	D: 65.21%	S: 47%
Seventh	D: 16.66%	S: 37%	D: 65.79%	S: 45%	D: 54.55%	S: 40%
Eighth	D: 17.65%	S: 34%	D: 41.38%	S: 46%	D: 65.42%	S: 47%
Tenth	*D: 15.15%	*S: 34%	D: 15.63%	S: 35%	D: 29.03%	S: 30%

D= District average S=State average. \*Eleventh Grade

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

Grades	2016-17		2017-18		2018-19	
Fourth	D: 59%	S: 65%	D: 61.11%	S: 66%	D: 67.45%	S: 64%
Eighth	D: 60%	S: 61%	D: 60%	S: 59%	D: 87.5%	S: 64%
Eleventh	D: 44%	S: 60%	D: 44%	S: 61%	D: 55.88%	S: 60%

D= District average S=State average

## ACT RESULTS FOR HIGH SCHOOL JUNIORS

(Required by NDCC Section 15.1-21-19)

Test Averages	2016-17		2017-18		2018-19	
ACT	District: 20.64	Nation: 20.8	District: 20.6	Nation:	District: 19.8	Nation:

Source: SLDS & [www.insights.nd.gov](http://www.insights.nd.gov)

# 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	Current Enrollment 2019-20	Projected Enrollment 2020-21	Projected Enrollment 2021-22	Projected Enrollment 2022-23
<b>College Composition</b>	20	16	15	15
<b>College Algebra</b>	15	2	2	2
<b>Psychology</b>	15	4	10	10
<b>Sociology</b>	10	4	10	10
<b>Medical Terminology</b>	2	2	2	2
<b>Humanities</b>	5	8	6	6
<b>Fundamentals of Public Speaking</b>	3	14	10	10
<b>Applied Calculus</b>	0	0	0	0
<b>Accounting</b>	1	4	1	1
<b>Business Use of Computers</b>	2	2	2	2
<b>Developmental Psychology</b>	2	1	2	2
<b>Anatomy &amp; Physiology</b>	1	2	2	2
<b>AP Calculus</b>		7	6	6
<b>Principals of Nutrition</b>			1	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	Enrollment 2017-18	Projected Enrollment 2018-19	Projected Enrollment 2019-2020	Projected Enrollment 2020-21
<b>Auto Tech</b>	8	8	7	15
<b>Physics</b>	5	5	15	13
<b>Spanish I</b>	25	25	31	30
<b>Spanish II</b>	14	14	15	10
<b>Advanced Biology</b>	8	8	11	9
<b>Drawing</b>	14	14	13	20
<b>Sculpture</b>	14	14	14	20
<b>Psychology</b>	15	15	0	0
<b>Economics</b>	20		23	0
<b>Choir</b>	40	40	42	34
<b>Child Development</b>	5	5	0	0
<b>Parenting</b>	2	2	0	0
<b>Entrepreneurship</b>	3	3	3	4
<b>Mobil Applications</b>	2	2	1	0
<b>Intro to Cybersecurity</b>	2	2	1	0
<b>Band</b>	34	34	34	38
<b>Law &amp; Justice</b>	16	16	16	20
<b>Academic Community Service Learning</b>	7	7	14	7
<b>Weight Training</b>	8	8	14	13
<b>Outdoor Recreation</b>	15	15	10	15
<b>Ag Science</b>	5	5	15	17
<b>Ag Mechanics</b>	15	15	17	20
<b>Ag II</b>	20	20	21	23
<b>Ag I</b>	25	25	37	28
<b>Mass Media</b>	5	5	0	0
<b>EMT I</b>	10	10	7	10
<b>EMT II</b>	5	5	7	8
<b>JET</b>	5	5	1	1
<b>Vet Science</b>	1	1	4	1
<b>Human Anatomy</b>	5	5	2	1
<b>Drivers Ed</b>	37	45	37	40
<b>Chemistry</b>	30	30		17
<b>School Based Enterprise</b>			4	1
<b>Marketing</b>			4	10
<b>International Studies</b>			3	0
<b>Chef Training</b>			4	10
<b>Advanced Math</b>			13	11
<b>Health Careers</b>			1	1
<b>Automotive Essentials</b>				10
<b>Ag Food Science</b>				14
<b>Baking Pastry Science</b>				7
<b>Geography</b>				25
<b>Sports Marketing</b>				3
<b>World Ag Science</b>				5
<b>World History</b>				25

## 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 checked="" type="checkbox"/> Yes			
	If yes, list:	<input type="checkbox"/> Co-op	40	29	39
	1. Football	<input type="checkbox"/> Co-op	21	30	22
	2. Volleyball	<input type="checkbox"/> Co-op	37	33	40
	3. Basketball	<input type="checkbox"/> Co-op	N/A	42	46
	4. Track	<input checked="" type="checkbox"/> Co-op	40	14	17
	5. Wrestling	<input type="checkbox"/> Co-op	N/A	4	10
	6. Golf	<input checked="" type="checkbox"/> Co-op	N/A		17
	7. Baseball	<input type="checkbox"/> Co-op	38	19	25
	8. Archery	<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:				20
	1.Honor Society				
	2.Student Council			10	25
	3.Yearbook				5
	4.				
	5.				
	6.				
	7.				
	8.				
	9.				
10.					
Counseling (required by <a href="#">NDCC 15.1-06-19</a> )	<input checked="" type="checkbox"/> Yes	<input checked="" type="checkbox"/> Yes			



Distance education	X Yes	X Yes			
Early childhood education	x Yes (special education) If yes, how many students?	x Yes (PK special education) If yes, how many students? 10			
Gifted and talented program	“ Yes	X No			
Kindergarten (required by <a href="#">NDCC 15.1-22-01</a> )	X Yes	X Yes	47	N/A	N/A
	X Offered in District “ District pays for students to attend kindergarten in another district (list):				
Library/media	X Yes	X Yes			
Other extracurricular or co-curricular activities (e.g., debate, speech)	X Yes	X Yes			
	If yes, list:	“ Co-op		2	7
	1.Speech	“ Co-op		5	15
	2.Drama	“ Co-op			
	3.FCCLA	“ Co-op			
	4.FFA	“ Co-op		25	50
	5.HOSA	“ Co-op			20
	6.SKILLS	“ Co-op			5
	7.DECA	“ Co-op			20
	8.Band	“ Co-op			34
	9.Choir	“ Co-op			43
10.	“ Co-op				
School resource officer	“ Yes	X No			
Social worker	“ Yes	X No			
Special education (required by <a href="#">NDCC 15.1-32-08</a> )	X Yes	“ No			
	X District participates in Sheyenne Valley Special Education Unit				
Student performance strategist (required by <a href="#">NDCC 15.1-07-32</a> )	X Yes	X Yes	12		
Transportation (regular education)	X Yes	X Yes	87	35	61

## 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-op 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 %
2018-19 graduation rate	<b>100%</b>	
2018-19 graduates receiving alternative diploma	0	Not available
2019-20 projected graduation rate	100%	
2019-20 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
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
2017 to 2018	\$5,478,862	\$5,578,862	\$1,312,053
2018 to 2019	\$5,564,650	\$5,538,912	\$1,337,790

## EXPENDITURES/STUDENT

Year	General Fund Expenditures	Student	Expenditures/Student
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
2017 to 2018	\$5,578,862	500	\$11,157
2018 to 2019	\$5,538,912	500	\$11,077

Source: Annual Financial Statement and DPI Finance Facts

## 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
2017-18	63				17	80		80	\$1,690,262
2018-19	64				17	81		81	\$1,755,695

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
2016-2017	\$3,913,723	\$142,664	\$101,418
2017-2018	\$3,836,979	\$144,497	\$81,000
2018-2019	\$3,823,980	\$170,610	\$88,863
2019-2020	\$3,968,064	\$174,966	\$88,070
2020-2021 (projected)	\$4,176,319	\$175,507	\$80,800

Source: Annual Financial Statement

## 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		
		2020-21	2021-22	2022-23
K-6	20	18.25	18.25	18.25
7-8	6	6	6	6
9-12	8.5	8.5	8.5	8.5

## FTE SUPPORT STAFF

	Current FTEs				Projected											
	K-6	7-8	9-12	Total	2020-21				2021-22				2022-23			
					K-6	7-8	9-12	Total	K-6	7-8	9-12	Total	K-6	7-8	9-12	Total
Food Services				5				5				5				5
Maintenance				7				7				7				7
Aides				2				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		
		2020-21	2021-22	2022-23
K-6	3	3	3	3
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.)?

# FACILITY PLANNING

Facility Name	Grade Level Served	Facility Age	Current Occupancy	% of Capacity Used	Projected Occupancy 2020-21	Projected Occupancy 2021-22	Projected Occupancy 2022-23
Elementary	K-6	59	271	78	78	76	75
High School	7-12	97	209	80	80	78	73

## 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*