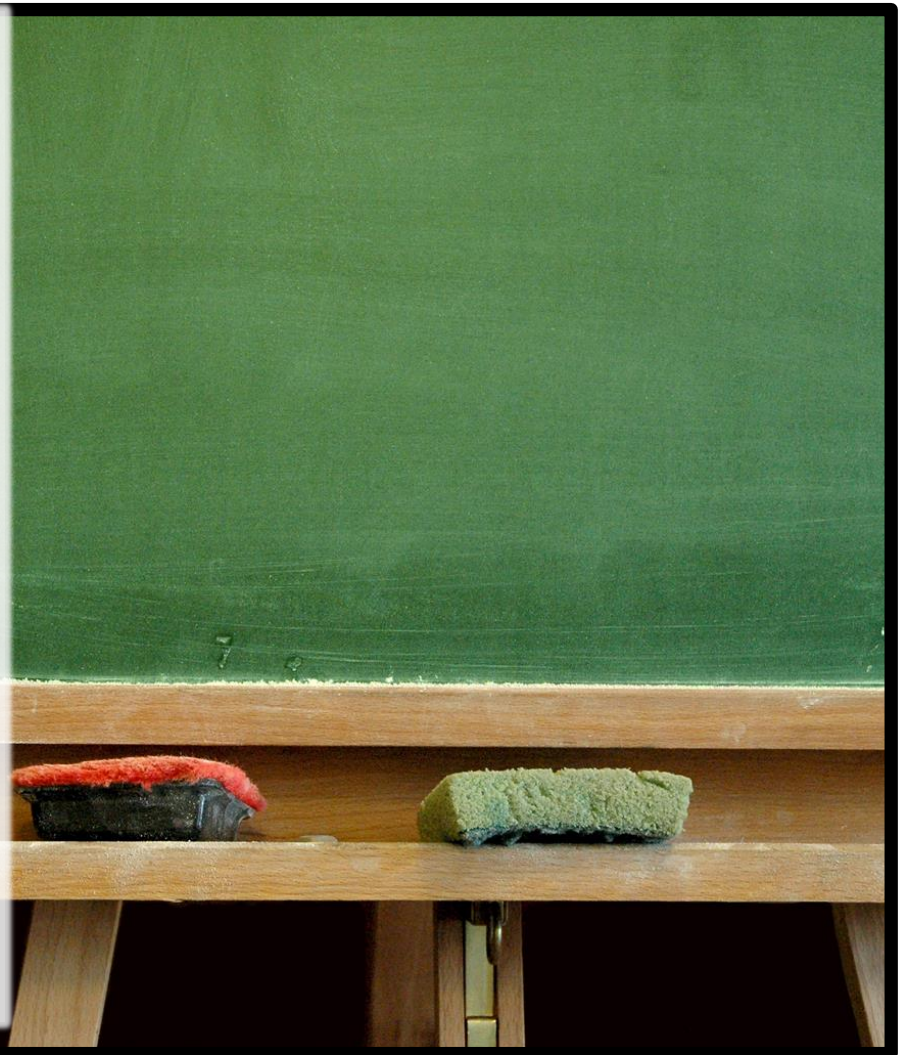


Edmore Public School District

THREE- AND FIVE-YEAR PLAN

2020



Public input provided on: [1.13.2020]

School board approved plan on: 2.11.2020

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INTRODUCTION

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

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 **Edmore Public** 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 **January 13, 2020 at 7 pm in the Edmore High School Gym**. 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 **Edmore Public** School District has completed this process and prepared a report. This report is available at **the school office** or upon request by contacting: **Diane Martinson@ 701-644-2281**.*

FALL ENROLLMENT TRENDS

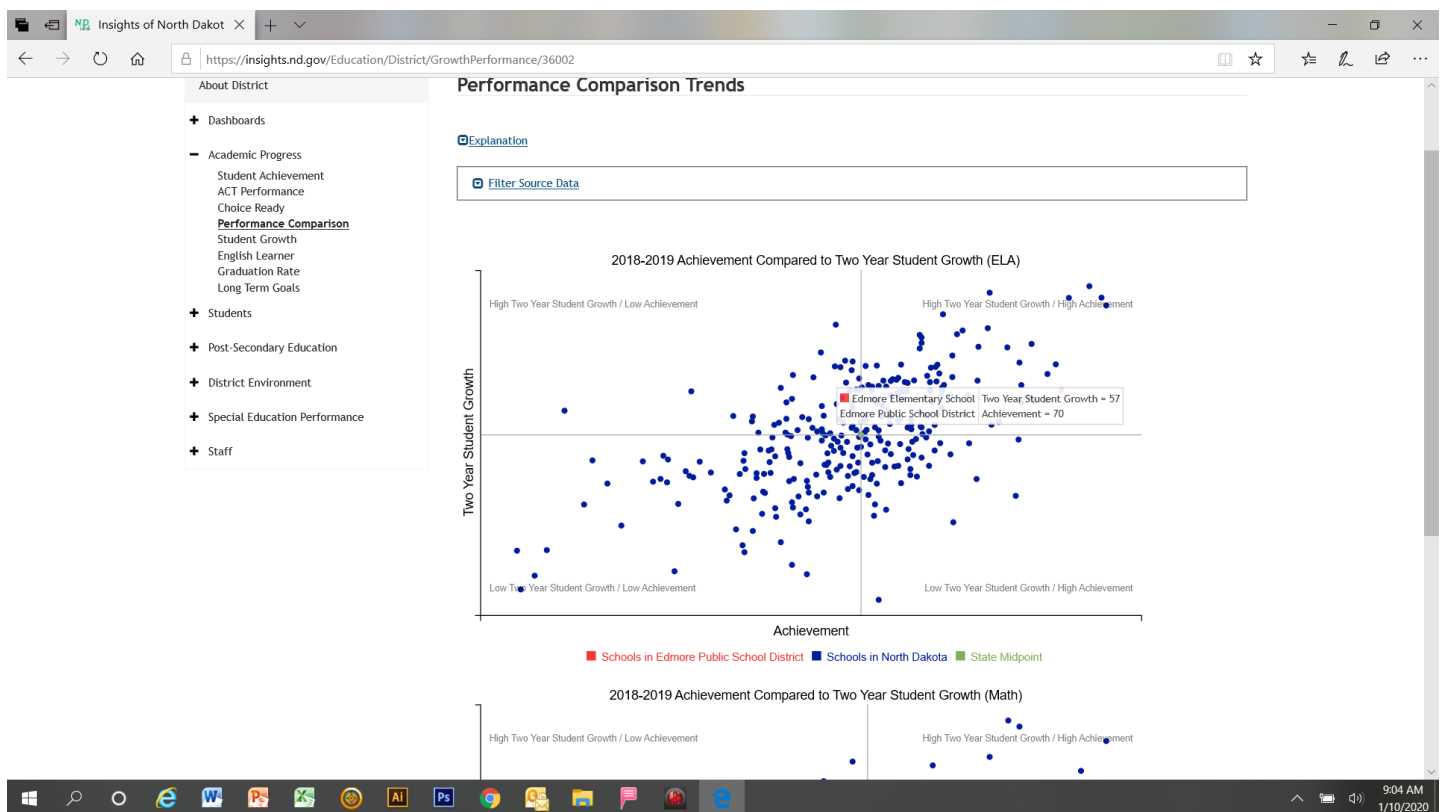
How should these data be used?

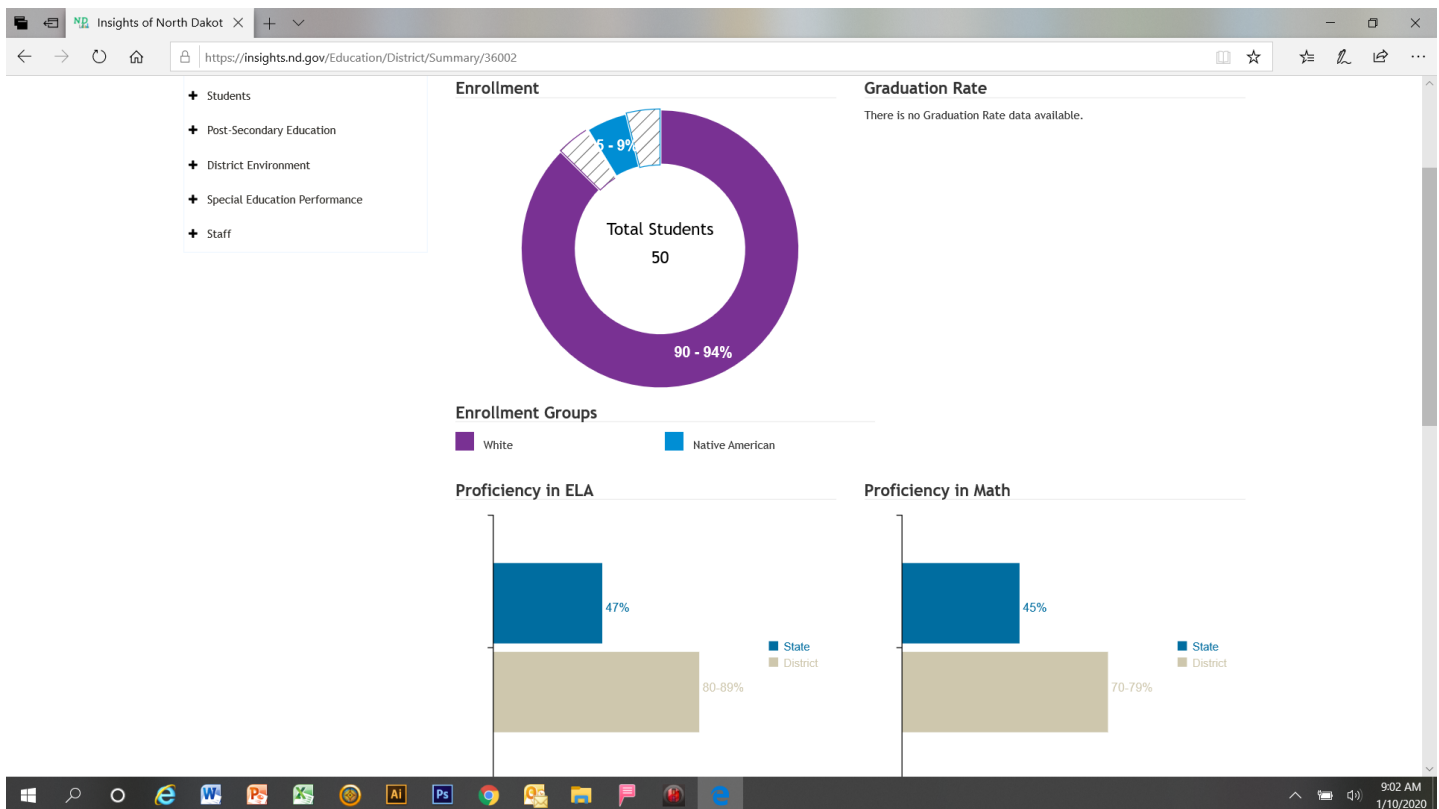
They should be used to guide program, service, resource, facility, and staff allocation planning over the next three and five years.

Enrollment by Category	Current	2018-19 Projected Enrollments	2019-20 Projected Enrollments	2021-22 Projected Enrollments
Pre-K	2			
Kindergarten	1	1		
Grade One	0	1		
Grade Two	1	0		
Grade Three	8	0		
Grade Four	1	7		
Grade Five	4	1		
Grade Six	4	4		
Grade Seven	1	3		
Grade Eight	6	1		
Grade Nine	2	4		
Grade Ten	5	2		
Grade Eleven	3	4		
Grade Twelve	5	3		

Enrollment totals	Current	2020-21 Projected Enrollments	2021-22 Projected Enrollments	2022-23 Projected Enrollments
K-6 Total	19	14		
7-8 Total	7	4		
9-12 Total	15	13		
K-12 Total	41	31		

STUDENT ASSESSMENT DATA





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 2019-20	Projected Enrollment 2020-21	Projected Enrollment 2021-22	Projected Enrollment 2022-23
College English				
Public Speaking				
Psychology				
Sociology				

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 2019-20	Projected Enrollment 2020-21	Projected Enrollment 2021-22	Projected Enrollment 2022-23
FACS				
Trade/Industry				
NDCDE				
College Algebra				

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.

The Edmore school district will utilize existing staff, dual credit courses, and ND Center for Distance Education courses to provide quality courses and instruction to our students.

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.)?

The Edmore school district does not have plans to eliminate any courses for students. Courses will continue to be offered based on student need.

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.)?

None

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 type="checkbox"/> No	N/A	N/A	
Athletics	<input type="checkbox"/> Yes	<input type="checkbox"/> No			
	If yes, list:	<input type="checkbox"/> Co-op		3	1
	1. Boys Football				
	2. Cross Country	<input type="checkbox"/> Co-op		0	0
	3. Volleyball	<input type="checkbox"/> Co-op		2	3
	4. Boys Basketball	<input type="checkbox"/> Co-op		2	0
	5. Girls Basketball	<input type="checkbox"/> Co-op		2	3
	6. Track	<input type="checkbox"/> Co-op			
	7. Golf	<input type="checkbox"/> Co-op		0	0
	8.	<input type="checkbox"/> Co-op			
	9.	<input type="checkbox"/> Co-op			
	10.	<input type="checkbox"/> Co-op			
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:				5
	1. Yearbook				
	2. FCCLA				5
	3. Close-Up				4
	4.				
	5.				
	6.				
	7.				
	8.				
	9.				
	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 If yes, how many students?	<input type="checkbox"/> No	2		
Gifted and talented program	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No			
Kindergarten (required by NDCC 15.1-22-01)	<input type="checkbox"/> Yes	<input type="checkbox"/> No		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			
Other extracurricular or co-curricular activities (e.g., debate, speech)	<input type="checkbox"/> Yes	<input type="checkbox"/> No			
	If yes, list:	<input type="checkbox"/> Co-op			
	1. Lego Robotics	<input type="checkbox"/> Co-op			
	2.	<input type="checkbox"/> Co-op			
	3.	<input type="checkbox"/> Co-op			
	4.	<input type="checkbox"/> Co-op			
	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 type="checkbox"/> Yes	<input checked="" type="checkbox"/> No			
Social worker	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No			
Special education (required by NDCC 15.1-32-08)	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No			
	<input type="checkbox"/> District participates in _____ 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? *The Edmore school district is providing all required student services required under NDCC*
2. How might three- and five-year demographic projections impact services offered?

The three and five year demographic projections will not impact services but will eventually result in lack of financial funding to continue the operation of the school district.

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

The present school board plans to continue operation of the Edmore school district until funds are depleted. The school board will then process and determine whether a reorganization plan with a neighboring district or dissolution is in the best interests of the school district patrons.

STUDENT INTERVENTIONS AND REMEDIATION

Percentage of Students Participating in Response to Intervention Programs

2019-20 School Year	2020-21 School Year	2021-22 School Year
100 %	100%	100%

Percentage of Students Taking Remedial Coursework

2019-20 School Year	2020-21 School Year	2021-22 School Year
0	0	0

Percentage of Students Required to Repeat a Grade

2019-20 School Year	2020-21 School Year	2021-22 School Year
0	0	0

Dropout Rate (report as a percentage)

2019-20 School Year	2020-21 School Year	2021-22 School Year
0	0	0

Total Absences

2019-20 School Year	2020-21 School Year	2021-22 School Year

Suspensions and Expulsions

2019-20 School Year	2020-21 School Year	2021-22 School Year
0	0	0

STUDENT INTERVENTION AND REMEDIATION QUESTIONS

1. What are the trends in these data? *The trends indicate decreased absences from school.*
2. How will these trends impact student support programs and services in the next year? In three years? In five years? *Increased attendance should result in increased achievement of the students.*

STUDENT SUCCESS INDICATORS

High School Graduation Rates (report as a percentage)

Year	District %	State %
2018-2019 graduation rate	100%	86.3%
2018-2019 graduates receiving alternative diploma	0%	Not available
2019-2020 projected graduation rate	100%	87.3%
	0%	Not available

College Enrollment Rate for High School Seniors

2019-2020 School Year	2020-2021 School Year	2021-2022 School Year
100%		

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 are driven by individual student post-secondary goals. All students complete coursework to gain access to at least junior colleges.

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?

There are a full-range of course offerings available to students. Career counseling throughout a student's attendance in Edmore allow students to explore possible post-secondary opportunities. Student interest and post-secondary goals drive enrollment at post-secondary institutions.

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

District personnel will continue to monitor and meet with individual students and adjust curriculum as necessary.

DISTRICT FINANCIAL DATA

GENERAL FUND REVENUES, EXPENDITURES, BALANCES

Year	Revenues	Expenditures	Balances
____ to ____			
____ to ____			
2017-2018	\$1,891,681.88	\$2,079,046.56	-\$187,364.68
2018-2019	\$1,997,009.72	\$1,832,780.71	\$164,229.01
2019-2020	\$2,193,380.82	\$2,048,997.08	\$144,383.74

EXPENDITURES/STUDENT

Year	General Fund Expenditures	Student	Expenditures/Student
____ to ____			
____ to ____			
2017-2018			
2018-2019			
2019-2020 Current	\$2,048,997.08	42	

MILL LEVIES

Year	General	Misc.	Special Reserve	Tuition	Building	Sub-Total	Excess Mills	Total	Total \$
____ to ____									
____ to ____									
2017-2018	84.84	5.84	2.96		12.65			106.29	\$996,681.33
2018-2019	90.00	6.00	3.00		3.00			102.00	\$956,731.44
2019-2020	90.00	0.00	0.00		0.00			90.00	\$860,213.70

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
2017-2018			
2018-2019	\$645,605.00	\$35,599.39	\$3,500.00
2019-2020	\$639,548.00	\$51,019.82	\$2500.00
2020-2021 (projected)	\$583,000.00	\$50,000.00	\$2,500.00

DISTRICT FINANCE QUESTIONS

1. What are the financial trends of the district?

The financial trends for the Edmore district continue to follow a path of less state aide each year. As enrollment drops the district receives less financial assistance from the state. Each student brings in approximately \$13,000 in state aid.

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

Future financial challenges include offering competitive salaries for staff with declining financial aid from the state resulting from declining student 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 district administration and school board continues to merge staffing positions as appropriate. The elementary classes are multi-grade and the high school utilizes both the interactive television video and North Dakota Distance Education program to provide quality elective courses to students. These efforts have allowed the district to realize financial savings and extend the solvency of the district.

STAFFING

FTE INSTRUCTIONAL STAFF

	Current FTEs	Projected		
		2020-2021	2021-2022	2022-2023
K-5	4	3	3	3
6-12	7	5	5	5

FTE SUPPORT STAFF

	Current FTEs				Projected											
	K-6	7-8	9-12	Total	2020-2021				2021-2022				2022-2023			
					K-6	7-8	9-12	Total	K-6	7-8	9-12	Total	K-6	7-8	9-12	Total
Food Services	1			1	1			1	1			1	1			1
Maintenance	1			1	1			1	1			1	1			1
Aides	2		1	3	2		1	3	2		1	3	2		1	3
Secretarial/ clerical	1			1	1			1	1			1	1			1
Transportation																
Extracurricular																
Other																

ADMINISTRATIVE STAFF

Grade levels	Current Staff	Projected		
		2020-2021	2021-2022	2022-2023
K-6	1	1	1	1
7-8				
9-12	1	1	1	1

STAFFING QUESTIONS

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

The school board will continue to monitor student enrollment, monitor student needs and make adjustments and look for further efficiencies in staffing as enrollment declines.

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 2020-2021	Projected Occupancy 2021-2022	Projected Occupancy 2022-2023
Edmore School	K-12	1920/1962	41	100%	31		

FACILITY PLANNING QUESTIONS

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

The school board continues to evaluate the school facilities and conduct cyclical maintenance and improvements as necessary.

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?

The school board continues to discuss possible facility improvements as a result of the age of the 1920 building. In spite of declining enrollment the board believes the remaining students need to be educated in suitable and updated facilities conducive to learning.

5. Can any current facilities be repurposed? Explain.

No

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?

The district patrons approved an increase of the building fund to 20 mills for facility improvements as deemed necessary by the school board.

OUTCOME OF THREE- AND FIVE-YEAR DEMOGRAPHIC PLANNING

Academic and extracurricular programs:

The Edmore school board will continue to offer quality programs driven by student needs. Courses will continue to include face to face instruction, dual credit courses utilized by the ITV system, and on line coursework provided by the NDCDE. This diverse delivery of curriculum affords Edmore students a wide-range of coursework at an affordable cost to the district.

Instructional and administrative staffing:

The Edmore school board will continue to examine staff needs of the district. As enrollment continues to decrease staff will need to assume additional responsibilities. This may include taking additional coursework to obtain certifications and assuming teaching and supervisory duties that the individual instructor has not performed in previous years.

Administrative staff will continue to perform multiple duties. As enrollment continues to decline the school board will examine administrative duties along with teacher duties and maintain a balance of providing quality course offerings with personnel cost.

Facility needs and utilization:

The Edmore school board will continue to make facility improvements. The school board will continue to examine both reorganization and dissolution options. In the event that the district becomes non-operational it is the hope of the school board to continue utilizing the Edmore facility for a community center.

District tax levies:

The Edmore school board will continue to monitor district expenses and levy taxes legally necessary to remain solvent. In the event that the district reaches the point of insolvency the board will enter into a reorganization with a neighboring district or dissolution.

Other:

It should be noted that in January of 2020 the Edmore school board had a parent/patron meeting to discuss the state of the district and program offerings provided by the district. Input from the parents & patrons were to keep the school running as long as quality instructors can be hired and finances are available to keep the district solvent. The school board will continue to explore the options of reorganization and dissolution.