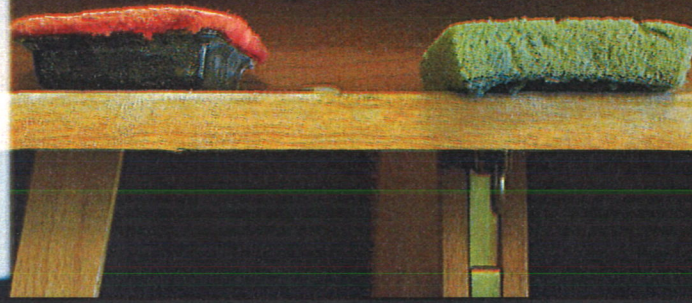


Edmore Public School District

THREE- AND FIVE-YEAR PLAN

2018



Public input provided on: [6.18.2018]
School board approved plan on: [Date]

Template provided courtesy of:



TABLE OF CONTENTS

TABLE OF CONTENTS	2
INTRODUCTION.....	4
THREE- AND FIVE-YEAR PLANNING REQUIREMENTS.....	4
SAMPLE NOTICES	4
NOTICE OF PUBLIC DEMOGRAPHIC PLANNING MEETING.....	4
NOTICE OF PLAN COMPLETION	4
FALL ENROLLMENT TRENDS.....	5
STUDENT ASSESSMENT DATA	6
NORTH DAKOTA STATE ASSESSMENTS.....	Error! Bookmark not defined. -7
NATIONAL ASSESSMENT OF EDUCATIONAL PROGRESS (NAEP).....	7
ACT/WORKKEY RESULTS FOR HIGH SCHOOL JUNIORS	7
APPROVAL, ACCREDITATION, AND CURRICULAR OFFERINGS.....	8
Approval and Accreditation	8
AP AND DUAL CREDIT COURSES	8
ADDITIONAL HIGH SCHOOL UNITS OFFERED.....	9
STUDENT SERVICES AND SUCCESS INDICATORS.....	10
STUDENT SERVICES.....	10
QUESTIONS ON STUDENT SERVICES	11
STUDENT INTERVENTIONS AND REMEDIATION	13
STUDENT INTERVENTION AND REMEDIATION QUESTIONS	12
STUDENT SUCCESS INDICATORS	12
STUDENT SUCCESS INDICATORS QUESTIONS	13
DISTRICT FINANCIAL DATA.....	16
GENERAL FUND REVENUES, EXPENDITURES, BALANCES.....	16
EXPENDITURES/STUDENT	16
MILL LEVIES	16
STATE/FEDERAL AID AND OTHER REVENUE SOURCES	17
DISTRICT FINANCE QUESTIONS.....	17
STAFFING	18
FTE INSTRUCTIONAL STAFF.....	18
FTE SUPPORT STAFF.....	18
ADMINISTRATIVE STAFF.....	18

STAFFING QUESTIONS.....	18
FACILITY PLANNING	19
FACILITY PLANNING QUESTIONS	19
OUTCOME OF THREE- AND FIVE-YEAR DEMOGRAPHIC PLANNING	21

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 June 18, 2018 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

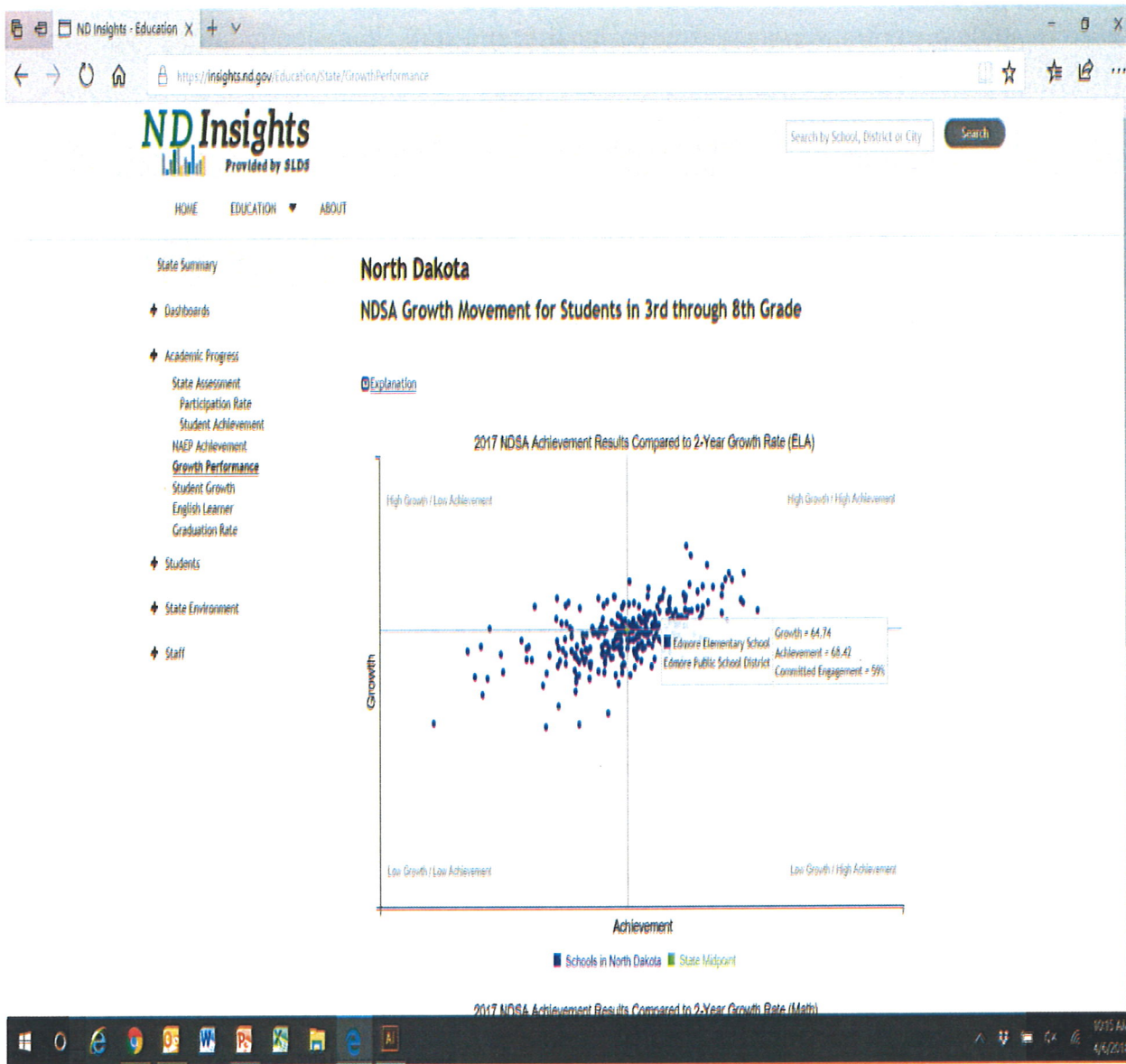
How should these data be used?

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	1	2	3	
Kindergarten	3	2	2	3
Grade One	6	3	2	2
Grade Two	4	6	3	2
Grade Three	2	4	6	3
Grade Four	6	2	4	6
Grade Five	1	6	2	4
Grade Six	7	1	6	2
Grade Seven	2	7	1	6
Grade Eight	6	2	7	1
Grade Nine	2	5	2	7
Grade Ten	6	2	6	2
Grade Eleven	4	6	2	6
Grade Twelve	6	4	6	2

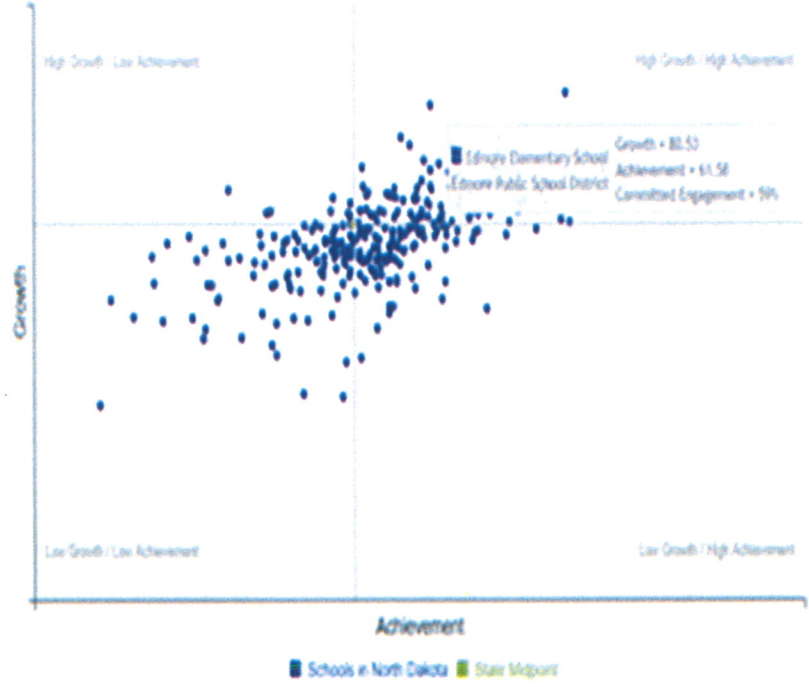
Enrollment totals	Current	2017-18 Projected Enrollments	2018-19 Projected Enrollments	2020-21 Projected Enrollments
K-6 Total	30	26	28	22
7-8 Total	8	9	8	7
9-12 Total	18	17	16	17
K-12 Total	56	52	52	46

STUDENT ASSESSMENT DATA

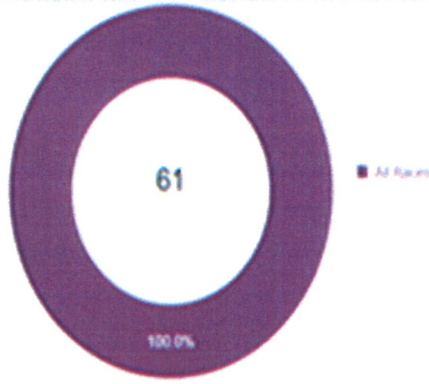




2017 NDSA Achievement Results Compared to 2-Year Growth Rate (Math)



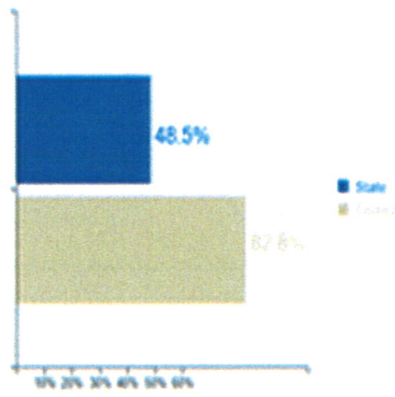
- District Environment
- Staff



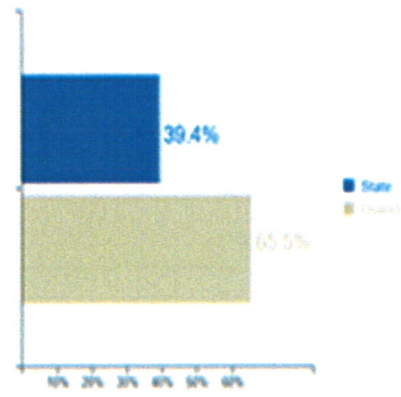
N2016-2017/ble

Low Income - 29.00%
EP (student with disabilities) - 19.00%

Proficiency in ELA



Proficiency in Math



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 2017-18	Projected Enrollment 2018-19	Projected Enrollment 2019-2020	Projected Enrollment 2020-21
College English				
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 2017-18	Projected Enrollment 2018-19	Projected Enrollment 2019-2020	Projected Enrollment 2020-21
FACS				
Trade/Industry				
NDCDE				
College Algebra				
Public Speaking				

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		2	2
	1. Boys Football				
	2. Cross Country	<input type="checkbox"/> Co-op		1	2
	3. Volleyball	<input type="checkbox"/> Co-op		3	2
	4. Boys Basketball	<input type="checkbox"/> Co-op		2	1
	5. Girls Basketball	<input type="checkbox"/> Co-op		3	1
	6. Track	<input type="checkbox"/> Co-op		3	5
	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 type="checkbox"/> Yes	<input type="checkbox"/> No			
	If yes, list:				10
	1. Yearbook				
	2. FCCLA				5
	3. Close-Up				8
	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 2 If yes, how many students?	<input type="checkbox"/> No			
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			
	<input checked="" type="checkbox"/> Offered in District <input type="checkbox"/> District pays for students to attend kindergarten in another district (list):			N/A	N/A
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.	<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 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 develop a reorganization plan with the Langdon school district and present the plan to the district patrons for a vote. If the vote fails then the school board will move forward with a dissolution of the district. Edmore currently coops extra-curricular activities with the Langdon school district.

STUDENT INTERVENTIONS AND REMEDIATION

Percentage of Students Participating in Response to Intervention Programs

2014-15 School Year	2015-16 School Year	2016-17 School Year
100 %	100%	100%

Percentage of Students Taking Remedial Coursework

2014-15 School Year	2015-16 School Year	2016-17 School Year
0	0	0

Percentage of Students Required to Repeat a Grade

2014-15 School Year	2015-16 School Year	2016-17 School Year
0	0	0

Dropout Rate (report as a percentage)

2014-15 School Year	2015-16 School Year	2016-17 School Year
0	0	0

Total Absences

2014-15 School Year	2015-16 School Year	2016-17 School Year

Suspensions and Expulsions

2014-15 School Year	2015-16 School Year	2016-17 School Year
0	0	0

STUDENT INTERVENTION AND REMEDIATION QUESTIONS

1. What are the trends in these data? *The trends indicate increased 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 absences could result in decreased achievement. Parent meeting and newsletters sent to heighten awareness of the importance of attendance.*

STUDENT SUCCESS INDICATORS

High School Graduation Rates (report as a percentage)

Year	District %	State %
2014-15 graduation rate	100%	86.3%
2014-15 graduates receiving alternative diploma	0%	Not available
2015-16 projected graduation rate	100%	87.3%

2015-16 graduates projected to receive alternative diploma	0%	Not available
--	----	---------------

College Enrollment Rate for High School Seniors

2014-15 School Year	2015-16 School Year	2016-17 School Year
100%	67%	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 ___			
2014 to 2015	\$2,425,877.38	\$1,855,955.43	\$569,917.95
2015 to 2016	\$2,567,957.89	\$1,912,391.76	\$655,566.13
2016 to 2017 Current	\$2,457,537.64	\$1,786,094.37	\$671,443.27

EXPENDITURES/STUDENT

Year	General Fund Expenditures	Student	Expenditures/Student
___ to ___			
___ to ___			
2014 to 2015	\$1,855,955.43		
2015 to 2016	\$1,912,391.76		
2016 to 2017 Current	\$1,786,094.37		

MILL LEVIES

Year	General	Misc.	Special Reserve	Tuition	Building	Sub-Total	Excess Mills	Total	Total \$
___ to ___									
___ to ___									
2014 to 2015	87.2	6.00	3.00		20.00			116.20	\$973,686.40
2015 to 2016	87.20	3.00	3.00		20.00			113.20	\$1,008,796.40
2016 to 2017	86.05	5.92	3.00		12.83			107.80	\$996,680.52

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	\$1,092,872.20	\$65,090.58	\$190.00
2015-16	\$1,100,185.85	\$37,899.00	\$2,725.00
2016-17	\$812,043.98	\$59,696.00	\$50.00
2017-18	\$657,149.55	\$27,952.00	\$30.00
2018-2019 (projected)			

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		
		2018-19	2019-20	2020-21
K-5	4			
6-12	7			

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	2																	
Maintenance	0																	
Aides	2																	
Secretarial/ clerical	1																	
Transportation																		
Extracurricular																		
Other																		

ADMINISTRATIVE STAFF

Grade levels	Current Staff	Projected		
		2018-19	2019-20	2020-21
K-6	1			
7-8				
9-12	1			

STAFFING QUESTIONS

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

The district does not foresee staffing adjustments in the next three years but will continue to 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 2018-19	Projected Occupancy 2019-20	Projected Occupancy 2020-21
Edmore School	K-12	1920/1962	55	100%	52	52	46

FACILITY PLANNING QUESTIONS

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

The district has recently installed two boilers and new LED lighting throughout the building.

- Are areas other than classrooms being used for instructional purposes (e.g., storage rooms, commons areas, etc.)? If yes, explain.

No

- 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.

No

- 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 instructors, dual credit courses utilized by the ITV system, and on line coursework provided by the NDCDE. This diverse delivery of courses 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 discussion with the Langdon school district regarding possible reorganization including utilizing the Edmore facility for a community center and practice facility for the Langdon-Edmore-Munich sports teams.

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 work with the Langdon school district to reorganize. In the event the district patrons from either district do not approve the reorganization plan, the Edmore school board will prepare for a dissolution of the district.

Other:

It should be noted that in April of 2018 the Edmore school board had a parent meeting to discuss the state of the district and program offerings provided by the district. At this meeting parents in attendance communicated a strong need to continue to keep the school open for the education of the children of the Edmore school district. The school board will continue to work hard to keep the district solvent while providing quality course offerings to our districts most valuable asset, our youth.

