



Roosevelt School District



# Three and Five-Year Plan

2020



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# INTRODUCTION

## THREE AND FIVE-YEAR PLANNING REQUIREMENTS

NDCC 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 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 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 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]** 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: **[Title and phone number]**.*

**FALL ENROLLMENT TRENDS**

**HOW SHOULD THE 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	Enrollment 2019-20	2020-21 Projected Enrollments	2021-22 Projected Enrollments	2022-23 Projected Enrollments
Pre-K				
Kindergarten	6	5	8	4
Grade One	10	6	5	8
Grade Two	3	10	6	5
Grade Three	8	3	10	6
Grade Four	4	7	3	10



Enrollment by Category	Enrollment 2019-20	2020-21 Projected Enrollments	2021-22 Projected Enrollments	2022-23 Projected Enrollments
Grade Five	6	4	7	3
Grade Six	6	6	4	7
Grade Seven	5	6	6	4
Grade Eight	3	5	6	6
Grade Nine				
Grade Ten				
Grade Eleven				
Grade Twelve				

Enrollment Totals	Enrollment 2019-20	2020-21 Projected Enrollments	2021-22 Projected Enrollments	2022-23 Projected Enrollments
K-6 Total	43	41	43	43
7-8 Total	8	11	12	10
9-12 Total	N/A	N/A	N/A	N/A
K-12 Total	51	52	55	53



# 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 THE 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 ASSESSMENT

(Required by [NDCC 15.1-21-08](#))

### PERCENTAGE OF PROFICIENT AND ADVANCED STUDENTS IN ENGLISH LANGUAGE ART (ELA)

Grades	2016-17		2017-18		2018-19	
	ELA		ELA		ELA	
Third	D:	S: 46%	D:	S: 46%	D:	S: 48%
Fourth	D:	S: 45%	D:	S: 50%	D:	S: 45%
Fifth	D:	S: 49%	D:	S: 48%	D:	S: 47%
Sixth	D:	S: 47%	D:	S: 45%	D:	S: 49%
Seventh	D:	S: 47%	D:	S: 44%	D:	S: 46%
Eighth	D:	S: 44%	D:	S: 46%	D:	S: 51%
Tenth	N/A	N/A	D:	S: 42%	D:	S: 47%
Eleventh	D:	S: 55%	D:	S: 43%	D:	S: 44%

D= District average S=State average





**PERCENTAGE OF PROFICIENT AND ADVANCED STUDENTS IN MATH**

Grades	2016-17		2017-18		2018-19	
	Math		Math		Math	
Third	D:	S: 48%	D:	S: 48%	D:	S: 48%
Fourth	D:	S: 44%	D:	S: 46%	D:	S: 43%
Fifth	D:	S: 37%	D:	S: 44%	D:	S: 48%
Sixth	D:	S: 37%	D:	S: 44%	D:	S: 47%
Seventh	D:	S: 37%	D:	S: 45%	D:	S: 40%
Eighth	D:	S: 35%	D:	S: 44%	D:	S: 47%
Tenth	N/A	N/A	D:	S: 35%	D:	S: 30%
Eleventh	D:	S: 34%	D:	S: 38%	D:	S: 33%

D= District average S=State average

**PERCENTAGE OF PROFICIENT AND ADVANCED STUDENTS IN SCIENCE**

Grades	2016-17		2017-18		2018-19	
	Science		Science		Science	
Fourth	D:	S: 66%	D:	S: 66%	D:	S: 64%
Eighth	D:	S: 63%	D:	S: 61%	D:	S: 64%
Eleventh	D:	S: 64%	D:	S: 61%	D:	S: 60%

D= District average S=State average

**NATIONAL ASSESSMENT OF EDUCATIONAL PROGRESS (NAEP)**

(Required by [34 C.F.R 200.11](#))

Grades	2017				2019			
	Reading		Math		Reading		Math	
Fourth	S: 222	N:221	S: 244	N:239	S: 221	N: 219	S: 243	N: 240
Eighth	S: 265	N:265	S: 288	N:282	S: 262	N: 263	S: 286	N: 281

S: State average N: National average



## ACT/WORKKEY RESULTS FOR HIGH SCHOOL JUNIORS

(Required by [NDCC 15.1-21-19](#))

Test Type	2016-17		2017-18		2018-19	
ACT	D: <b>NA</b>	N: 20.8	D: <b>NA</b>	N: 21	District <b>NA</b>	N: 20.8

D: District average N: National average

Test Type	% Meeting Profile Criteria in 2016-17		% Meeting Profile Criteria in 2017-18		% Meeting Profile Criteria in 2018-19	
WorkKey	Applied Math: <b>NA</b>	Reading: <b>NA</b>	Applied Math: <b>NA</b>	Reading: <b>NA</b>	Applied Math: <b>NA</b>	Reading: <b>NA</b>



# APPROVAL, ACCREDITATION, AND CURRICULAR OFFERINGS

## APPROVAL AND ACCREDITATION

X The school district is approved through the North Dakota Department of Public Instruction ([NDCC 15.1-06-06](#))

X The school district is accredited through AdvancED. State law requires each school board to invite the public to participate in a planning process Law requires students to take three types of assessments. Results from the past three years of these exams should be reported below.

## NORTH DAKOTA STATE ASSESSMENT

List all AP and dual credit courses offered.

Name of Course	Enrollment 2019-20	2020-21 Projected Enrollments	2021-22 Projected Enrollments	2020-23 Projected Enrollments
N/A				





3. Are there non-mandatory high school units being offered that should be eliminated or expanded? If yes, explain why and develop timeline. **N/A**

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.)? **N/A**

## STUDENT SERVICES AND SUCCESS INDICATORS

### STUDENT SUCCESS

Services <i>Unless Otherwise Specified, Services are Optional</i>	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	N/A
Athletics	<input type="checkbox"/> Yes	<input type="checkbox"/> No			
	If yes, list:	<input checked="" type="checkbox"/> Co-op	N/A	3	N/A
	1. Football	<input checked="" type="checkbox"/> Co-op	3	2	N/A
	2. Boys Basketball	<input checked="" type="checkbox"/> Co-op	0	3	N/A
	3. Girls Basketball	<input checked="" type="checkbox"/> Co-op	N/A	0	N/A
	4. Boys Golf	<input checked="" type="checkbox"/> Co-op	N/A	0	N/A
	5. Girls Golf	<input checked="" type="checkbox"/> Co-op	N/A	0	N/A
	6. Boys Track	<input checked="" type="checkbox"/> Co-op	N/A	0	N/A
	7. Girls Track	<input checked="" type="checkbox"/> Co-op	4	3	N/A
	8. Volleyball	<input checked="" 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			
	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No			



School-sponsored student organizations (e.g., honors society, yearbook, student newspaper, etc.)	If yes, list:					
	1.					
	2.					
	3.					
	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 type="checkbox"/> Yes	<input checked="" type="checkbox"/> No				
Early childhood education	<input type="checkbox"/> Yes 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	6	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		43	8	N/A	
Other extracurricular or co-curricular activities (e.g., debate, speech)	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No				
	If yes, list:					
	1.		<input checked="" 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 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	7	NA	NA
	<input type="checkbox"/> District participates in [Name of 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	19	NA	NA
Transportation (regular education)	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No	35	6	

## 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? **Should not impact. Enrollment should be steady.**
3. Are there optional services that the district should eliminate, add, or consider co-oping with a neighboring school district? **Already co-op with neighboring school.**



## STUDENT INTERVENTIONS AND REMEDIATION

### PERCENTAGE OF STUDENTS PARTICIPATING IN RESPONSE TO INTERVENTION PROGRAMS

2016-17 School Year	2017-18 School Year	2018-19 School Year
100	100	100

### PERCENTAGE OF STUDENTS TAKING REMEDIAL COURSEWORK

2016-17 School Year	2017-18 School Year	2018-19 School Year
0	0	0

### PERCENTAGE OF STUDENTS REQUIRED TO REPEAT A GRADE

2016-17 School Year	2017-18 School Year	2018-19 School Year
0	0	0

### DROPOUT RATE (REPORT AS A PERCENTAGE)

2016-17 School Year	2017-18 School Year	2018-19 School Year
0	0	0

### TOTAL ABSENCES

2016-17 School Year	2017-18 School Year	2018-19 School Year
189.5	366.5	322.5

### SUSPENSIONS AND EXPULSIONS

2016-17 School Year	2017-18 School Year	2018-19 School Year
0	0	0





## STUDENT INTERVENTION AND REMEDIATION QUESTIONS

1. What are the trends in these data? At this time where would be no changes. **NA**
2. How will these trends impact student support programs and services in the next year? In three years? In five years? **NA**

## STUDENT SUCCESS INDICATORS

### HIGH SCHOOL GRADUATION RATES (REPORT AS PERCENTAGE)

Year	District %	State %
2018-19 graduation rate	NA	92%
2018-19 graduates receiving alternative diploma	NA	N/A
2019-20 projected graduation rate	NA	N/A
2019-20 graduates projected to receive alternative diploma	NA	N/A

### COLLEGE ENROLLMENT RATE FOR HIGH SCHOOL SENIORS

2016-17 School Year	2017-18 School Year	2018-19 School Year
NA	NA	NA

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



## DISTRICT FINANCIAL DATA

### GENERAL FUND REVENUES, EXPENDITURES, AND BALANCES

Year	Revenues	Expenditures	Balances
[2015] to [2016]	1,447,093.62	1,214,938.3	655,871.10
[2016] to [2017]	1,300,886.07	1,439,081.76	517,675.41
[2017] to [2018]	1,416,453.51	1,408,445.48	52,5683.44
[2018] to [2019]	1,484,672.28	1,466,969.89	543,385.83
2019 to 2020 Current	1,581,710.10	1,544,185.10	580,910.77

### EXPENDITURES/STUDENTS

Year	General Fund Expenditures	Students	Expenditures/Students
[2015] to [2016]	1,196,601.41	49.28	19,852.43
[2016] to [2017]	1,409,070.43	57.51	20,560.87
[2017] to [2018]	1,397,446.39	48.88	22992.95
[2018] to [2019]	1,419,541.43	53.10	21024.1
2019 to 2020 Current	1,544,185.16	52.95	22,786.02



## MILL LEVIES

Year	General	Misc.	Special Reserve	Tuition	Building	Sub-Total	Excess Mills	Total	Totals
[2015] to [2016]	64.59		.99		9.94			80.52	
[2016] to [2017]	65.84		.95		9.37			76.16	
[2017] to [2018]	69.70		1.00		9.96			80.66	
[2018] to [2019]									
2019 to 2020 Current									

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
2015-16	1070,,779.45	89,787.86	363,357.56
2016-17	1,011,230.63	56,360.43	426,417.07
2017-18	779,845.49	77,378.51	400,464.12
2018-19	899,698.71	121,206.38	425,541.54
2019-2020 (projected)	968,027.62	78,633.17	457,477.04

## DISTRICT FINANCE QUESTIONS

1. What are the financial trends of the district? This will depend upon the state enforcing the transition minimum.
2. What are the future financial challenges for the district? **Maintaining 50-60 students.**



3. What steps should be taken now and in the future to meet the short- and long-term financial needs of the district? **Continue to budget conservatively, plan ahead for building repair and budget over next several years.**



# STAFFING

## FTE INSTRUCTIONAL STAFF

Grade Level Served	Current FTEs	Projected		
		2020-21	2021-2022	2022-23
K-6	5			
7-8	3			
9-12	NA	NA	NA	NA

## FTE SUPPORT STAFF

Support Staff Positions	Current FTE			
	K-6	7-8	9-12	Total
Food Service	1.5	.5		2
Maintenance	1.25	.25		1.5
Aides	2	0		2
Secretarial/ clerical	1	1		2
Transportation	.5	.5		1
Extracurricular				
Other				

Support Staff Positions	Projected		
	2020-21	2021-2022	2022-23



	K-6	7-8	9-12	Total	K-6	7-8	9-12	Total	K-6	7-8	9-12	Total
Food Service	1.5	.5		2	1.5	.5		2	1.5	.5		2
Maintenance	1.25	.25		1.5	1.25	.25		1.5	1.25	.25		1.5
Aides	2	0		2	2	0		2	2	0		2
Secretarial/ clerical	1	1		2	1	1		2	1	1		2
Transportation	.5	.5		1	.5	.5		1	.5	.5		1
Extracurricular												
Other												

**ADMINISTRATIVE STAFF**

Grade Level Served	Current Staff	Projected		
		2020-21	2021-2022	2022-23
K-6	.6	.6	.6	.6
7-8	.6	.6	.6	.6
9-12				

**Staffing questions**

1. Does the district need to adjust staffing levels for next year? In three years? In five years? **No**
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
Roosevelt Elementary	K-6	1924	43	18%	41	43	43
Roosevelt Jr. High	7-8	1964	8	7%	11	12	10

## FACILITY PLANNING QUESTIONS

- List facility upgrades needed (e.g., Fire code, ADA compliance, energy efficiency, air quality, facility security, technology upgrades, etc.). **Facility security and building roof replacement.**
- 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**
- 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**



# OUTCOME OF THREE AND FIVE-YEAR DEMOGRAPHIC PLANNING

Academic and extracurricular programs: **No additional programming needed.**

Instructional and administrative staffing: **This area is adequate.**

Facility needs and utilization: **Roofing rotation.**

District tax levies: **This should remain relative constant.**

Other:





