

3 and 5-Year Planning Documents

The following planning forms were developed by DPI and NDSBA. The final form will have to be duplicated to accommodate the number of “categories” you address in your plan.

The forms for “course offerings” and “graduation requirements” have not been updated to reflect changes in law so are no longer included. To review and address the new requirements see NDCC 15.1-21. It is critical that districts ensure all required courses are offered in such a way that students can meet graduation and scholarship requirements.

If updated curriculum forms are developed by DPI, they will be posted on NDSBA’s webpage.

Monday, May 14, 2018
6:00 PM
Sports Center School Board Meeting Room

School District 3 and 5-Year Planning Documents

North Dakota Century Code 15.1-07-2 requires districts to engage in a long-term planning process during each even-numbered year. NDSBA has posted forms on this Website to help you organize data for your planning process. Sample worksheets are also provided to assist in the goal-setting portion of your planning.

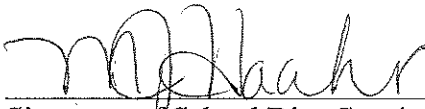
15.1-07-26. School district demographics – Long-term planning process

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.

**SCHOOL DISTRICT LONG-TERM
DEMOGRAPHICS PLAN**

NDCC §15.1-07-26

We, the School Board and superintendent/business manager of the Devils Lake Public School District have completed the data gathering that was outlined in NDCC 15.1-07-26 and provided the information at public information presentations for our patrons and sought their responses regarding our future course of action. Those responses and alternatives are also reported as part of our completed plan.



Signature of School Dist. Supt/
Business Manager



Signature of School Board President

Dated this 14th day of May, 2018.

**School District Long-Term
Demographics Plan
NDCC §15.1-07-26**

HIGHLY QUALIFIED STAFF	
Number of teaching positions currently held by individuals NOT meeting highly qualified requirements	0
Number of aide positions currently held by individuals NOT meeting highly qualified requirements	0

STATE ASSESSMENT RESULTS

	Previous Year		Current Year	
	Met	Not Met	Met	Not Met
District Adequate Yearly Progress	X		X	

Subgroup Status on State Assessment

Subgroup Category	Previous Year				Current Year			
	Reading		Math		Reading		Math	
	Met	Not Met	Met	Not Met	Met	Not Met	Met	Not Met
Students with disabilities	X		X		-	-	-	-
Ethnicity groups	X		X		-	-	-	-
Students with limited English proficiency	X		X		-	-	-	-
Economically Disadvantaged	X		X		-	-	-	-

Current Year State Assessment Data is Not Yet Available

Fall Enrollment

Category	Current	1 Year Projected	3 Year Projected	5 Year Projected
Pre-K Enrollment	13	16	18	18
Kindergarten Enrollment	136	130	130	130
Grade One Enrollment	150	126	130	130
Grade Two Enrollment	127	150	130	130
Grade Three Enrollment	138	127	136	130
Grade Four Enrollment	123	138	150	130
Grade Five Enrollment	133	123	127	136
Grade Six Enrollment	128	133	138	150
Grade Seven Enrollment	142	136	138	153
Grade Eight Enrollment	124	142	140	145
Grade Nine Enrollment	119	124	144	138
Grade Ten Enrollment	126	119	142	140
Grade Eleven Enrollment	122	126	124	144
Grade Twelve Enrollment	111	122	119	142
PK-4 Total Enrollment	689	697	694	668
5-8 Total Enrollment	527	534	553	574
9-12 Total Enrollment	478	491	529	574
PK-12 Total Enrollment	1694	1722	1776	1816

2016-17 St. Joes – (K-26) (1-9) (2-26) (3-12) (4-17) (5-16) (6-15) = 121

2017-18 St. Joes – (K-18) (1-26) (2-9) (3-26) (4-15) (5-17) (6-16) = 127

Enrollment History and Projections

	- 10 Years	- 5 Years	Present	% Change*	+ 3 Years	+ 5 Years	% Change **	Trend (+/-)
PreK	13	8	15	15%	18	18	20%	+
Kindergarten	119	121	136	14%	130	130	(4%)	-
1-4 Grade	481	509	538	12%	546	520	(3%)	-
5-8 Grade	500	503	527	5%	553	584	5%	+
9-12 Grade	573	530	478	(17%)	529	574	20%	+
Total	1686	1671	1694	(0%)	1776	1816	5%	+

* Percentage of change from previous 10 years to present

** Percentage of change from present to 5-year projection

General Fund Revenues, Expenditures, Balances

Year	Revenues	Expenditures	Balance
2013-14	\$19,836,255	\$19,836,255	\$2,669,871
2014-15	\$20,324,592	\$20,750,827	\$2,243,636
2015-16	\$20,839,107	\$20,795,033	\$2,287,711
2016-17	\$22,003,538	\$21,455,814	\$2,835,435
2017-18 Projected	\$22,339,187	\$22,096,535	\$3,078,087

Expenditures/Pupil

Year	General Fund Budget	Pupils	Expenditures/Pupil
2013-2014	\$20,180,985	1628	\$10,772
2014-15	\$20,750,827	1652	\$11,157
2015-16	\$20,795,033	1688	\$10,906
2016-17	\$21,455,814	1745	\$10,892
2017-18 Current	Not Yet Available		Not Yet Available

Mill Levies

Year	General	Building	Other	Total
2013-2014	67.27	10.00	13.42	90.69
2014-2015	67.69	10.00	12.21	89.90
2015-2016	70.00	10.00	14.85	94.85
2016-2017	70.00	10.00	14.12	94.12
2017-2018 Current	70.00	10.00	13.92	93.92

Instructional Staff

	Current Staff	Projected	
		3 Yr. Projected	5 Yr. Projected
K	14	14	14
1-4	47	47	47
5-8	52	52	52
9-12	56	56	56

*Note: All teachers must be highly qualified.

Administrative Staff Building Level

	Current Staff	Projected	
		3 Yr. Projected	5 Yr. Projected
K	1	1	1
1-6	3	3	3
7-8	1	1	1
9-12	3	3	3

Courses/Services Receiving Through REA

- Professional Development Opportunities in Many Areas
- AdvancED Trainings
- MTSS (Multi-Tiered System of Supports) Training and Implementation Assistance
- Collaborative Regional Efforts (Sharing Among Regional Districts)
- 21st Century Grant Providing Before & After School Programs and Summer School
- Computer/Technology Service Agreement
- Legislative Priority Focus, Communication, and Updates
- Student Services—SCRUBS Camp, LEGO League Competition, etc.
- Project Lead the Way Curriculum Enhancement
- Evaluation System and Implementation Training
- Career Counseling for Middle School and High School students

Courses/Services Potentially Accessible Through REA

- Mental Health Professionals
- Bus Driver Training
- Paraprofessional Training
- School Nurses
- ACT Test preparation courses or tutoring
- Data Analysis

Overview of Facilities

Facility	Grade Level	Capacity	% of Capacity
Minnie H Elementary	K & Preschool SN	147/160	92%
Prairie View Elementary	1-4	288/300	96%
Sweetwater Elementary	1-4	253/280	90%
Central Middle School	5-8	502/620	81%
Devils Lake High School	9-12	468/700	67%
Lake Area Career and Technology Center	9-12	130/160	81%

Facility Upgrades Needed (please list): e.g. Fire code, ADA compliance, energy efficiency, air quality, facility security, technology upgrades, etc.

***Back-up heating/boiler systems for the elementary buildings.**

- Minnie H Kindergarten Center
- Sweetwater Elementary

***Potential Building Projects:**

Maintenance Items:

- Replacement of Heating/Cooling system at LACTC—In progress
- Additional Softball Diamond at Sports Complex—In progress
- Roof Replacement at LACTC (Include with DLHS Addition)
- Parking Lot Improvements
 - Prairie View Elementary (paving)
 - Minnie H Kindergarten Center (paving)
- New Phone and Intercom System for CMS—In progress
- New Pass/Access System for DLHS
- Storage Space is limited at All Building Sites (DLHS Addition would assist greatly)
- Lighting for Softball/Sports Complex

New Building Considerations:

- Restroom/Storage/Concessions for Softball/Sports Complex—In progress
- DLHS Addition (this project also enhances the security of DLHS/LACTC)

Anticipated Effects of Demographic Changes On the Following

Academic and extracurricular programs:

- *Adopt and Implement Social Emotional Curriculum.**
- *Provide Research-Based Academic and Behavior Intervention Strategies.**
- *Increase Opportunities for Project-Based Learning (Innovative Education Opportunities).**
- *Enhance Efforts in growing participation numbers in existing co-curricular programs.**
- *Provide Enrichment Programs for students.**
- *Increase offerings for Gifted and/or Talented Students (AP and Dual Credit Offerings).**
- *NMSI training for staff at all levels (Elementary—Middle—High School).**
- *Continue appropriate and adequate programming for students with special needs.**
- *Continue to offer a wide variety of Elective Opportunities at DLHS and LACTC.**

Instructional and administrative staffing:

- *Concern with sufficient funding to provide quality staff to achieve high academic achievement.**
- *Concern with recruitment and retainment of high-quality staff for all program areas.**
- *Fluctuating student enrollment contributes to difficulty in budgeting as state funding is more heavily reliant on enrollment than in the past.**

Facility needs and utilization:

The board may consider some or all the following items over the next few years:

- *Back-up heating/boiler systems for the elementary buildings.**
- *Potential Building Projects:**
 - DLHS Addition for Music, Drama, and other Arts programs (this project also enhances the security of DLHS/LACTC).**
- *New Roof at LACTC (which could be completed as same time as DLHS Addition).**

District tax levies:

- *The school board is comfortable with the maximum general fund levy of 70 mills. The school board may need to look at the number of miscellaneous mills being levied—DLPS currently levies 5.50 of the 12 miscellaneous mills available. The miscellaneous mills are levied for technology. Much of what occurs with tax levies will be determined by the state's ability to provide adequate state financial support for K-12 education.**

Student Achievement:

- *The increased need to provide intervention services not only related to academic but behavior. Our school district has a high percentage of students who are affected by traumatic experiences. Lack of Mental Health assistance available to youth and the entire public.**

Other issues that the Devils Lake Public School District will be facing:

- *With Devils Lake stabilization projects in place, the community is expected to experience positive economic development and growth.**
- *The agricultural economy has a direct effect on the overall economy of the community of Devils Lake and the Devils Lake Public Schools.**

Plans of Action to Address the Effects of Demographic Changes on the Following

Academic and extracurricular programs:

- *Review/monitor the course offerings at the Central Middle School, Devils Lake High School, and the Lake Area Career and Technology Center for efficient use of available dollars.**
- *Review/monitor participation levels in the extracurricular programs to appropriately provide programs while maintaining efficient use of available dollars and providing a variety of student opportunities.**

Instructional and administrative staffing:

- *Appropriately staff all levels of instruction and administration to meet the needs of students and the expectations of the community including but not limited to:**
 - maintaining class sizes to provide best learning opportunities.**
 - addressing needs specific to our Native American Students.**
 - providing intervention services for academic and behavior concerns.**
 - providing successful intervention strategies for special education population.**
 - addressing educational needs associated with poverty.**
 - provide highly qualified staff—administrative, instructional, and support.**
 - supporting a well-balanced offering of electives.**

Facility needs and utilization:

- *Annually implement and update the 5-year building maintenance plan which has been in place for the past several years.**
- *School Board will move forward with the plan for Devils Lake High School Addition that would connect DLHS and LACTC.**

District tax levies:

- *The district will only increase the district tax levies to meet the needs of students and to provide the high-quality services and programs expected by our community. Additional tax levies for construction of new facilities must be approved by 60% of the voters.**

Student Achievement:

- *Provide High Quality Professional Development for all employees.**
- *Implement Intervention Services.**
- *Continue to work with the Native American Education Advisory Committee (NAEAC) to best serve the needs of our Native American students.**
- *Offer Enrichment Courses.**
- *Make Data-Driven Decisions.**
- *Implementation of Multi-Tier System of Supports**

Other Educational Issues: