



MAPLETON SCHOOL THREE AND FIVE YEAR PLAN



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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 **Mapleton** 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 **[June 8th at 5:30pm**. 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	25	24	24	24
Kindergarten	29	30	31	32
Grade One	29	30	30	31
Grade Two	17	30	30	31
Grade Three	36	16	30	30



Grade Four	17	35	17	30
Grade Five	14	16	35	17
Grade Six	4	14	14	20
Grade Seven	N/A	N/A	N/A	N/A
Grade Eight	N/A	N/A	N/A	N/A
Grade Nine	N/A	N/A	N/A	N/A
Grade Ten	N/A	N/A	N/A	N/A
Grade Eleven	N/A	N/A	N/A	N/A
Grade Twelve	N/A	N/A	N/A	N/A

Enrollment Totals	Enrollment 2019-20	2020-21 Projected Enrollments	2021-22 Projected Enrollments	2022-23 Projected Enrollments
K-6 Total	156	195	210	215
7-8 Total	N/A	N/A	N/A	N/A
9-12 Total	N/A	N/A	N/A	N/A
K-12 Total	156	168	191	204



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: 86%	S: 46%	D: 75%	S: 46%	D: 69%	S: 48%
Fourth	D: 44%	S: 45%	D: 53%	S: 50%	D: 42%	S: 45%
Fifth	D: 60%	S: 50%	D: 70%	S: 48%	D: 48%	S: 47%
Sixth	D: 50%	S: 47%	D: 57%	S: 45%	D: 82%	S: 49%
Seventh	N/A	S: 48%	N/A	S: 44%	N/A	S: 46%
Eighth	N/A	S: 44%	N/A	S: 46%	N/A	S: 51%
Tenth	N/A	N/A	N/A	S: 42%	N/A	S: 47%
Eleventh	N/A	S: 55%	N/A	S: 43%	N/A	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: 100%	S: 48%	D: 58%	S: 48%	D: 56%	S: 48%
Fourth	D: 44%	S: 44%	D: 42%	S: 46%	D: 67%	S: 43%
Fifth	D: 40%	S: 37%	D: 50%	S: 44%	D: 53%	S: 48%
Sixth	D: 50%	S: 37%	D: 57%	S: 44%	D: 63%	S: 47%
Seventh	N/A	S: 37%	N/A	S: 45%	N/A	S: 40%
Eighth	N/A	S: 35%	N/A	S: 44%	N/A	S: 47%
Tenth	N/A	N/A	N/A	S: 35%	N/A	S: 30%
Eleventh	N/A	S: 34%	N/A	S: 38%	N/A	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: 71%	S: 66%	D: 73%	S: 64%
Eighth	N/A	S: 63%	N/A	S: 61%	N/A	S: 64%
Eleventh	N/A	S: 64%	N/A	S: 61%	N/A	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



APPROVAL, ACCREDITATION, AND CURRICULAR OFFERINGS

APPROVAL AND ACCREDITATION

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

☒ 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

1. Based on enrollment projections, will the district have the staff and resources necessary to offer all required elementary and middle school instruction ([NDCC 15.1-21-01](#)) and required high school units ([NDCC 15.1-21-02](#)) in the next year? Three years? Five years? If no, list possible solutions.



STUDENT SERVICES AND SUCCESS INDICATORS

STUDENT SUCCESS

Services <small>Unless Otherwise Specified, Services are Optional</small>	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	Yes	<input type="checkbox"/> No			
	If yes, list: 1. Basketball	<input type="checkbox"/> Co-op	30		
	2. Track	<input type="checkbox"/> Co-op	30		
	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			
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 checked="" type="checkbox"/> No			
	If yes, list: 1.				
	2.				
	3.				
	4.				
	5.				
	6.				
	7.				
	8.				
	9.				
	10.				
Counseling (required by NDCC 15.1-06-19)	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No	143		
Distance education	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No	163		



Early childhood education	<input checked="" type="checkbox"/> Yes If yes, how many students?	<input type="checkbox"/> No	24		
Gifted and talented program	<input type="checkbox"/> Yes	<input type="checkbox"/> No			
Kindergarten (required by NDCC 15.1-22-01)	<input checked="" type="checkbox"/> Yes <input checked="" type="checkbox"/> Offered in District <input type="checkbox"/> District pays for students to attend kindergarten in another district (list):	<input type="checkbox"/> No	30	N/A	N/A
Library/media	<input checked="" type="checkbox"/> Yes No <input type="checkbox"/>				
Other extracurricular or co-curricular activities (e.g., debate, speech)	<input type="checkbox"/> Yes	<input type="checkbox"/> No			
	If yes, list: 1. Band	<input type="checkbox"/> Co-op	30		
	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 checked="" type="checkbox"/> Yes	<input type="checkbox"/> No			
Social worker	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No			
Special education (required by NDCC 15.1-32-08)	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> District participates in Rural Cass Special Ed Unit	<input type="checkbox"/> No			
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	50		



QUESTIONS ON STUDENT SERVICES

1. Is the district providing all required services?
2. How might three- and five-year demographic projections impact services offered?
3. Are there optional services that the district should eliminate, add, or consider co-oping with a neighboring school district?



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
16%	21%	12%

PERCENTAGE OF STUDENTS TAKING REMEDIAL COURSEWORK

2016-17 School Year	2017-18 School Year	2018-19 School Year
16%	21%	12%

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
470	723	637

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?



2. How will these trends impact student support programs and services in the next year?
In three years? In five years?



DISTRICT FINANCIAL DATA

GENERAL FUND REVENUES, EXPENDITURES, AND BALANCES

Year	Revenues	Expenditures	Balances
2015-2016	1,560,979.14	1,218,080.68	342,898.46
2016-2017	1,987,936.65	1,627,078.82	360,857.83
2017-2018	2,179,978.77	1,977,276.24	202,702.53
2018-2019	2,753,189.92	2,372,441.42	380,748.50

EXPENDITURES/STUDENTS

Year	General Fund Expenditures	Students	Expenditures/Students
2015-2016	1,218,080.38	76	16,027.37
2016-2017	1,627,078.82	95	16,602.85
2017-2018	1,977,276.24	117	16,899.80
2018-2019	2,372,441.42	170	13,955.54



MILL LEVIES

Year	General	Misc.	Sinking & Int	Tuition	Building	Total
2015-2016	49.77			8.96	14.11	72.84
2016-2017	48.4		19.75	15.51	8.93	92.59
2017-2018	47.46		57.21	24.66	2.83	132.05
2018-2019	48.06	10.23	32.73	25.57	2.92	119.51
2019-2020	45.77	4.36	45.33	19.18	1.75	116.39

See [NDCC Sections 57-15-13, 57-15-14.2, 57-15-16](#)

STATE AID REVENUE

Year	Amount
2016-17	908,762.20
2017-18	1,012,378
2018-19	1,244,132
2019-20	1,560,829
2020-21 Projected	1,900,000

DISTRICT FINANCE QUESTIONS

1. What are the financial trends of the district?
2. What are the future financial challenges for the district?
3. What steps should be taken now and in the future to meet the short- and long-term financial needs of the district?



STAFFING

FTE INSTRUCTIONAL STAFF

Grade Level Served	Current FTEs	Projected		
		2020-21	2021-2022	2022-23
K-6	14.4	15.8	16	17
7-8	N/A	N/A	N/A	N/A
9-12	N/A	N/A	N/A	N/A

FTE SUPPORT STAFF

Support Staff Positions	Current FTE			
	K-6	7-8	9-12	Total
Food Service	1.5	N/A	N/A	1.5
Maintenance	1	N/A	N/A	1
Aides	2.5	N/A	N/A	2.5
Secretarial/ clerical	1	N/A	N/A	1
Transportation	.2	N/A	N/A	.2
Extracurricular		N/A	N/A	
Other		N/A	N/A	



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	N/A	N/A	1.5	2	N/A	N/A	2	2	N/A	N/A	2
Maintenance	1	N/A	N/A	1	1.5	N/A	N/A	1.5	1.5	N/A	N/A	1.5
Aides	4	N/A	N/A	4	4	N/A	N/A	4	5	N/A	N/A	5
Secretarial/ clerical	1	N/A	N/A	1	2	N/A	N/A	2	2	N/A	N/A	2
Transportation	.2	N/A	N/A	.2	.2	N/A	N/A	.2	.2	N/A	N/A	.2
Extracurricular		N/A	N/A			N/A	N/A			N/A	N/A	
Other		N/A	N/A			N/A	N/A			N/A	N/A	

ADMINISTRATIVE STAFF

Grade Level Served	Current Staff	Projected		
		2020-21	2021-2022	2022-23
K-6	1	1	1	1
7-8	N/A	N/A	N/A	N/A
9-12	N/A	N/A	N/A	N/A

STAFFING QUESTIONS

1. Does the district need to adjust staffing levels for next year? In three years? In five years?
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
Mapleton Elementary	PK-6	4	167	100	196	215	220

FACILITY PLANNING QUESTIONS

1. List facility upgrades needed (e.g., Fire code, ADA compliance, energy efficiency, air quality, facility security, technology upgrades, etc.).
2. Are areas other than classrooms being used for instructional purposes (e.g., storage rooms, commons areas, etc.)? If yes, explain.
3. Are portable classrooms being used? If so, how many and for how much longer?
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?
5. Can any current facilities be repurposed? Explain.
6. Do any current facilities need to be sold? Explain.
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?



OUTCOME OF THREE AND FIVE-YEAR DEMOGRAPHIC PLANNING

Academic and extracurricular programs:

Instructional and administrative staffing:

Facility needs and utilization:

District tax levies:

Other:









Mapleton School District
Mapleton, ND North Dakota 58059



701-282-3833

