



Zeeland School 4



## **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 **[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	2	0	1	3
Kindergarten	2	2	0	1
Grade One	3	2	2	0
Grade Two	0	3	2	2
Grade Three	4	0	3	2



Enrollment by Category	Enrollment 2019-20	2020-21 Projected Enrollments	2021-22 Projected Enrollments	2022-23 Projected Enrollments
Grade Four	1	4	0	3
Grade Five	2	1	4	0
Grade Six	3	2	1	4
Grade Seven	1	3	2	1
Grade Eight	4	1	3	2
Grade Nine	5	4	1	3
Grade Ten	1	5	4	1
Grade Eleven	4	1	5	4
Grade Twelve	1	4	1	5

Enrollment Totals	Enrollment 2019-20	2020-21 Projected Enrollments	2021-22 Projected Enrollments	2022-23 Projected Enrollments
K-6 Total	<b>17</b>	<b>14</b>	<b>13</b>	<b>15</b>
7-8 Total	5	4	5	3
9-12 Total	<b>11</b>	<b>14</b>	<b>11</b>	<b>13</b>
K-12 Total	33	32	29	31



# 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:0%	S: 46%	D:100%	S: 46%	D:NA	S: 48%
Fourth	D:NA	S: 45%	D:0%	S: 50%	D:50%	S: 45%
Fifth	D:0%	S: 50%	D:NA	S: 48%	D:0%	S: 47%
Sixth	D:40%	S: 47%	D:0%	S: 45%	D:NA	S: 49%
Seventh	D:0%	S: 48%	D:60%	S: 44%	D:0%	S: 46%
Eighth	D:0%	S: 44%	D:NA	S: 46%	D:100%	S: 51%
Tenth	N/A	N/A	D:NA	S: 42%	D:75%	S: 47%
Eleventh	D:0%	S: 55%	D:NA	S: 43%	D:NA	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:0%	S: 48%	D:100%	S: 48%	D:NA	S: 48%
Fourth	D:NA	S: 44%	D:0%	S: 46%	D:50%	S: 43%
Fifth	D:0%	S: 37%	D:NA	S: 44%	D:33%	S: 48%
Sixth	D:60%	S: 37%	D:50%	S: 44%	D:NA	S: 47%
Seventh	D:100%	S: 37%	D:60%	S: 45%	D:33%	S: 40%
Eighth	D:25%	S: 35%	D:NA	S: 44%	D:80%	S: 47%
Tenth	N/A	N/A	D:NA	S: 35%	D: 25%	S: 30%
Eleventh	D:50%	S: 34%	D:NA	S: 38%	D:NA	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:NA	S: 66%	D:100%	S: 66%	D:50%	S: 64%
Eighth	D:75%	S: 63%	D:NA	S: 61%	D:83.33%	S: 64%
Eleventh	D:100%	S: 64%	D:100%	S: 61%	D:100%	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:21	N: 20.8	D: 21	N: 21	D: 21.6	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:	Reading:	Applied Math:	Reading:	Applied Math:	Reading:



# 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. 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
<b>College Algebra</b>	0	0	1	3
<b>College English</b>	0	0	1	3
<b>Psychology</b>	1	0	1	1
<b>Sociology</b>	0	0	1	1
<b>Sign Language</b>	0	0	0	1
<b>College Speech</b>	0	0	0	1



## ADDITIONAL HIGH SCHOOL UNITS OFFERED

List all high school courses offered beyond state minimum units ([NDCC 15.1-21-01](#)).

Name of Course	Enrollment 2019-20	2020-21 Projected Enrollments	2021-22 Projected Enrollments	2020-23 Projected Enrollments
Financial Literacy	0	4	1	5
Accounting	0	2	1	3
BCA 1 & 2	4	0	4	0
BCA 3 & 4	5	0	2	0
ND History	0	0	0	1
Trigonometry	0	2	1	3
Band	9	11	11	10
Choir	12	12	13	13
CTE Courses	6	6	7	7
ITV Courses	1	1	1	1
NDCDE	2	3	1	0

## CURRICULUM QUESTIONS

- 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.

At this point, Zeeland Public School is fully staffed. Possible shortages may occur in 3 to 5 years with staff retirements and resignations and not enough teacher candidates graduating. In addition, ZPS's distance from any major population centers, low pay



relative to other districts, and threat of possible school closure serve to discourage potential candidates.

Potential solutions are:

- a. Maintain schedule of recruitment for new teachers by attending college career fairs.
  - b. Work to maintain salaries at a comparable level to area schools.
  - c. Encourage local “grow your own” efforts by providing exploration of teaching classes for high school students and supporting local staff in their professional development to maintain or add to certified teaching areas.
  - d. Investigate offering core curriculum through ITV or NDCDE if that position cannot be filled.
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.)?

ZPS does not offer AP courses and does not plan to do so at this time. Dual credit courses are available from various colleges and are open to any students meeting the enrollment criteria. Cost of the college credit is paid for by the student. ZPS provides support through scheduling, use of the ITV, and use of laptop computers online courses.

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

Non-mandatory units evaluated and offered yearly based on the needs of the students enrolled.

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.)?



Most non-mandatory units are offered through Central Dakota ITV, CREA, NDCDE, or dual-credit courses. Therefore, whatever classes are offered are decided by those agencies.



# 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	
Athletics	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No			
	If yes, list:	<input checked="" type="checkbox"/> Co-op	2	1	1
	1. Football	<input checked="" type="checkbox"/> Co-op	0	2	3
	2. Volleyball	<input checked="" type="checkbox"/> Co-op	2	2	2
	3. Basketball	<input checked="" type="checkbox"/> Co-op	NA	2	0
	4. Wrestling	<input type="checkbox"/> Co-op	10	NA	NA
	5. Pee Wee Wrestling	<input type="checkbox"/> Co-op	1	2	3
	6. Track	<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 type="checkbox"/> Yes	<input checked="" 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:		NA	NA	10
	1. FBLA		NA	1	10
	2. Acalympics				
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	17	5	11
Distance education	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No	NA	NA	7
Early childhood education	<input checked="" type="checkbox"/> Yes If yes, how many students? 2	<input 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 type="checkbox"/> Yes	<input type="checkbox"/> No	2	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 checked="" type="checkbox"/> Co-op	NA	4	2
	1. Speech	<input type="checkbox"/> Co-op	4	3	6
	2. Band	<input type="checkbox"/> Co-op	NA	5	7
	3. Choir	<input checked="" type="checkbox"/> Co-op	NA	0	1





	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			
	X District participates in South Central 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	17	NA	NA
Transportation (regular education)	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No	17	5	11

## 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? No changes are anticipated.
3. Are there optional services that the district should eliminate, add, or consider co-oping with a neighboring school district? Possibly science fair.



## 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
Not Available	Not Available	Start MTSS Training

### 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
4.8%	2.6%	17.5%

### SUSPENSIONS AND EXPULSIONS

2016-17 School Year	2017-18 School Year	2018-19 School Year
0	0	1



## STUDENT INTERVENTION AND REMEDIATION QUESTIONS

1. What are the trends in these data? Large increase in absences in the 2019-2019 school year. All else remained constant.
2. How will these trends impact student support programs and services in the next year? In three years? In five years? If the increase in student absences continues, this will have a negative impact on student performance, requiring increased intervention services and remedial coursework.

## STUDENT SUCCESS INDICATORS

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

Year	District %	State %
2018-19 graduation rate	100%	92%
2018-19 graduates receiving alternative diploma	0	N/A
2019-20 projected graduation rate	100%	N/A
2019-20 graduates projected to receive alternative diploma	0	N/A

### COLLEGE ENROLLMENT RATE FOR HIGH SCHOOL SENIORS

2016-17 School Year	2017-18 School Year	2018-19 School Year
0%	100%	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? ZHS has had a graduation rate of 100% for many years. Small class sizes and culture of the community drives this factor.
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?

▪



Most ZHS students attend college. The 0% in the 2016-2017 school year reflects the extremely small graduating class more than a trend in college attendance.

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

Most ZHS students attend college and so the district should continue efforts to ensure the students are college-ready. However, the district should keep in mind those students for whom college is not their intended career path and offer services for work and military readiness as well as college readiness.



## DISTRICT FINANCIAL DATA

### GENERAL FUND REVENUES, EXPENDITURES, AND BALANCES

Year	Revenues	Expenditures	Balances
[2015] to [2016]	874,100	786,658	344,800
[2016] to [2017]	866,089	833,537	345,820
[2017] to [2018]	845,385	867,764	263,299
[2018] to [2019]	921,568	943,159	241,708
[2019] to [2020]	980,400	900,572	321,536

### EXPENDITURES/STUDENTS

Year	General Fund Expenditures	Students	Expenditures/Students
[2015] to [2016]	722,444	25.38	28,465
[2016] to [2017]	794,788	27.02	29,415
[2017] to [2018]	836,834	29.83	28,053
[2018] to [2019]	879,140	30.85	28,497
[2019] to [2020]	835,572	29.10	28,714



## MILL LEVIES

Year	General	Misc.	Special Reserve	Tuition	Building	Sub-Total	Excess Mills	Total	Totals
[2015] to [2016]	69.10				1.14			70.24	313,399
[2016] to 2017]	69.00	5.99			1.14			76.13	345,494
[2017] to [2018]	69.87	6.07						75.94	346,832
[2018] to 2019]	67.52	5.86			1.12			74.50	358,558
[2019] to 2020]	68.30	8.09			3.03			79.42	395,542

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	<b>490,702</b>	<b>49,948</b>	
2016-17	<b>479,056</b>	<b>25,874</b>	
2017-18	<b>438,707</b>	<b>28,717</b>	
2018-19	<b>448,716</b>	<b>83,801</b>	
2019-2020 (projected)	<b>483,472</b>	<b>55,389</b>	

## 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				
7-8				
9-12				

## FTE SUPPORT STAFF

Support Staff Positions	Current FTE			
	K-6	7-8	9-12	Total
Food Service				
Maintenance				
Aides				
Secretarial/ clerical				
Transportation				
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												



Maintenance												
Aides												
Secretarial/ clerical												
Transportation												
Extracurricular												
Other												

**ADMINISTRATIVE STAFF**

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





## **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

### FACILITY PLANNING QUESTIONS

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

2020-2021 - Install security doors with electronic locks. This will include a new handicapped accessible door opener.

2020-2021 – Install new faucets as needed in the bathrooms.

2020-2021 – Install new drinking fountain with water bottle filler.

2020-2021 – Replace cracked tiles and borders in the gym

2020-2021 – Replace roof shingles on the north side of the gym.

2020-2021 – Repair cracked floor in the science room.

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? No.

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? No.



# OUTCOME OF THREE AND FIVE-YEAR DEMOGRAPHIC PLANNING

Academic and extracurricular programs:

Instructional and administrative staffing:

Facility needs and utilization:

District tax levies:

Other:





Zeeland School District 4  
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