



THREE AND FIVE-YEAR PLAN

BELFIELD PUBLIC SCHOOL DISTRICT #13



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	23	24	22	23
Kindergarten	19	20	24	22
Grade One	22	19	20	24
Grade Two	24	22	19	20
Grade Three	16	24	22	19
Grade Four	21	16	24	22
Grade Five	14	21	16	24
Grade Six	11	14	21	16
Grade Seven	19	11	14	21
Grade Eight	21	19	11	14
Grade Nine	21	21	19	11
Grade Ten	19	21	21	19
Grade Eleven	16	19	21	21
Grade Twelve	20	16	19	21



Enrollment Totals	Enrollment 2019-20	2020-21 Projected Enrollments	2021-22 Projected Enrollments	2022-23 Projected Enrollments
K-6 Total	127	136	146	147
7-8 Total	40	30	25	34
9-12 Total	76	77	80	74
K-12 Total	243	243	251	255



STUDENT ASSESSMENT DATA

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: 89%	S: 46%	D: 25%	S: 46%	D: 48%	S: 48%
Fourth	D: 26%	S: 45%	D: 60%	S: 50%	D: 31%	S: 45%
Fifth	D: 40%	S: 50%	D: 50%	S: 48%	D: 70%	S: 47%
Sixth	D: 0%	S: 47%	D: 10%	S: 45%	D: 43%	S: 49%
Seventh	D: 38%	S: 48%	D: 5%	S: 44%	D: 10%	S: 46%
Eighth	D: 25%	S: 44%	D: 32%	S: 46%	D: 13%	S: 51%
Tenth	N/A	N/A	D: 28%	S: 42%	D: 56%	S: 47%
Eleventh	D: 64.71%	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: 67%	S: 48%	D: 56%	S: 48%	D: 41%	S: 48%
Fourth	D: 24%	S: 44%	D: 70%	S: 46%	D: 31%	S: 43%
Fifth	D: 13%	S: 37%	D: 56%	S: 44%	D: 80%	S: 48%
Sixth	D: 0%	S: 37%	D: 56%	S: 44%	D: 38%	S: 47%
Seventh	D: 31%	S: 37%	D: 30%	S: 45%	D: 38%	S: 40%
Eighth	D: 18.75%	S: 35%	D: 33%	S: 44%	D: 44%	S: 47%
Tenth	N/A	N/A	D: 32%	S: 35%	D: 50%	S: 30%
Eleventh	D: 41.18%	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:	S: 66%	D:	S: 66%	D:	S: 64%
Eighth	D: 41.18%	S: 63%	D: 38.10%	S: 61%	D: 33.33%	S: 64%
Eleventh	D: 43.75%	S: 64%	D: 73.33%	S: 61%	D: 52.17%	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: 19.94	N: 20	D: 20.25	N: 20.25	D: 18.65	N: 18.76

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	
	Applied	Reading:	Applied	Reading:	Applied	Reading:
WorkKey	Math: NA	NA	Math: 0%	0%	Math: 0%	0%

Commented [KD1]: @Shannon L Meier can you get this info for the demographic plan?

Commented [SM2R1]: The CD with this information is in Heather's office, and it's password encrypted. She's looking into it.

Commented [SM3R1]: @Kurle, Daren D ACT data updated.

Commented [SM4]: WorkKey information is not in PowerSchool. Heather is going to do some checking on this piece to see if she can get me this information.

Commented [SM5R4]: @Kurle, Daren D Sent a message to Bonnie Weisz with DPI to figure out how to get this data. Made another call to Heather about it.



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.

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
English 110	3	3	4	3
English 120	3	3	4	3
Speech	7	4	5	4
Psychology	4	4	5	4
Sociology	4	4	5	4
Med Terms	2	3	3	2



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
Consumer Ed	21	21	19	
Sociology	21	21	19	
Art	5	5	5	5
Med Terms	2	2	2	2
German	1	1	1	1
Prev/Care of Ath. Injuries	3	3	3	3
Pre-Calculus	3	3	3	3
Consumer Math	16	14	15	16
Pre-Algebra	8	6	7	7
App. Comm	11	11	11	11
Speech	3	3	3	3
Journalism	10	9	10	10
Geology	15	14	15	15
Physics	3	2	2	2
Web Design	4	3	3	3
Desktop Publishing	12	9	8	8
Agronomy	6	6	5	5
Animal Science	11	10	9	9
Child Dev	3	3	3	3
Food Prep	14	12	12	12
Cultures & Cuisine	7	7	7	7
FCS I	8	8	7	8



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 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.

Yes

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.)?

It is projected to be the same offerings

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

No

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.)?

No



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		7-12
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:				
	1. Football	<input checked="" type="checkbox"/> Co-op			19
	2. Volleyball	<input checked="" type="checkbox"/> Co-op	7		18
	3. Basketball	<input checked="" type="checkbox"/> Co-op	13		26
	4. Baseball	<input checked="" type="checkbox"/> Co-op			15
	5. Softball	<input checked="" type="checkbox"/> Co-op			15
	6. Hockey	<input checked="" type="checkbox"/> Co-op			1
	7. Wrestling	<input checked="" type="checkbox"/> Co-op			0
	8. Track	<input checked="" type="checkbox"/> Co-op			11
9. Golf	<input checked="" type="checkbox"/> Co-op			4	
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 checked="" type="checkbox"/> Yes	<input type="checkbox"/> No			
	If yes, list:				
	1. FFA				40
	2. Student Council				12
	3. Yearbook				13
4.					
5.					



	6.				
	7.				
	8.				
	9.				
	10.				
Counseling (required by NDCC 15.1-06-19)	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No			10
Distance education	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No			7
Early childhood education	<input checked="" type="checkbox"/> Yes If yes, how many students?	<input type="checkbox"/> No			23
Gifted and talented program	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No			
Kindergarten (required by NDCC 15.1-22-01)	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No	20	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 checked="" type="checkbox"/> Yes	<input type="checkbox"/> No			
	If yes, list:	<input type="checkbox"/> Co-op			3
	1. Student Congress	<input type="checkbox"/> Co-op			6
	2. Speech	<input type="checkbox"/> Co-op			12
	3. Acalympics	<input type="checkbox"/> Co-op			25
	4. Science Olympiad	<input type="checkbox"/> Co-op			4
	5. Spelling Bee	<input type="checkbox"/> Co-op			5
	6. Math Counts	<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 type="checkbox"/> Yes	<input checked="" type="checkbox"/> No			
Special education (required by NDCC 15.1-32-08)	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No			
	<input checked="" type="checkbox"/> District participates in West River Student Services				
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?

Yes

2. How might three- and five-year demographic projections impact services offered?

No Changes

3. Are there optional services that the district should eliminate, add, or consider co-oping with a neighboring school district?

None at this time



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
<2	<2	<2

PERCENTAGE OF STUDENTS TAKING REMEDIAL COURSEWORK

2016-17 School Year	2017-18 School Year	2018-19 School Year
<2	<2	<2

PERCENTAGE OF STUDENTS REQUIRED TO REPEAT A GRADE

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

DROPOUT RATE (REPORT AS A PERCENTAGE)

2016-17 School Year	2017-18 School Year	2018-19 School Year
		7%

TOTAL ABSENCES

2016-17 School Year	2017-18 School Year	2018-19 School Year
13%	8%	

SUSPENSIONS AND EXPULSIONS

2016-17 School Year	2017-18 School Year	2018-19 School Year
4	9	8



STUDENT INTERVENTION AND REMEDIATION QUESTIONS

1. What are the trends in these data?
Steady. No changes foreseen
2. How will these trends impact student support programs and services in the next year?
 In three years? In five years?
No changes

STUDENT SUCCESS INDICATORS

HIGH SCHOOL GRADUATION RATES (REPORT AS PERCENTAGE)

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

COLLEGE ENROLLMENT RATE FOR HIGH SCHOOL SENIORS

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

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?
The trend will remain steady. We do not foresee any changes.
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?
The trend will remain steady. We do not foresee any changes.
3. How should these data inform short and long-term district goals?
Short and long-term goals will not be impacted due to steady trends.



DISTRICT FINANCIAL DATA

GENERAL FUND REVENUES, EXPENDITURES, AND BALANCES

Year	Revenues	Expenditures	Balances
2015 to 2016	3,459,998	3,433,611	1,293,927
2016 to 2017	3,598,517	2,340,865	1,275,790
2017 to 2018	3,653,078	3,616,655	1,270,858
2018 to 2019	3,921,487	3,657,995	1,358,982
2019 to 2020			

EXPENDITURES/STUDENTS

Year	General Fund Expenditures	Students	Expenditures/Students
2015 to 2016	2,883,691	254	11,343
2016 to 2017	3,038,538	243	12,524
2017 to 2018	3,069,080	257	11,924
2018 to 2019	3,207,012	246	13,015
2019 to 2020			



MILL LEVIES

Year	General	Misc.	Special Reserve	Tuition	Building	Sub-Total	Excess Mills	Total	Totals
2015-2016	40.59	11.68			19.55			19.55	737,819
2016-2017	38.86	11.18			18.71			68.75	737,820
2017-2018	44.64	11.47			19.2			75.31	787,820
2018-2019	49.65	11.39			20			81.04	853,685
2019-2020	53.41	10.94			18.97			83.32	913,780

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	2,615,764	85,392	124,418
2016-17	2,430,644	77,213	124,608
2017-18	2,357,137	85,760	108,611
2018-19	2,422,738	88,427	130,853
2019-2020 (projected)	2,361,650	79,471	153,850

DISTRICT FINANCE QUESTIONS

1. What are the financial trends of the district?

Our enrollment has seen a slight increase over the past 5 years, which leads to an increase in the state foundation aid payment.

2. What are the future financial challenges for the district?

Will the state continue to adjust the funding formula for allocation to school districts.



3. What steps should be taken now and in the future to meet the short- and long-term financial needs of the district?

We need to be careful not to overspend our budget.



STAFFING

FTE INSTRUCTIONAL STAFF

Grade Level Served	Current FTEs	Projected		
		2020-21	2021-2022	2022-23
K-6	10	10	10	10
7-8	2.25	2.25	2.25	2.25
9-12	8.75	8.75	8.75	8.75

FTE SUPPORT STAFF

Support Staff Positions	Current FTE			
	K-6	7-8	9-12	Total
Food Service				2.5
Maintenance				2
Aides	4	2.5	2.5	9
Secretarial/ clerical				1
Transportation				.25
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				2.5				2.5				2.5



Maintenance				2				2				2
Aides	4	2.5	2.5	9	4	2.5	2.5	9	4	2.5	2.5	9
Secretarial/ clerical				1				1				1
Transportation				.25				.25				.25
Extracurricular												
Other												

ADMINISTRATIVE STAFF

Grade Level Served	Current Staff	Projected		
		2020-21	2021-2022	2022-23
K-6	2	2	2	2
7-8	2	2	2	2
9-12	2	2	2	2



STAFFING QUESTIONS

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

Yes

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.)?

Instructional support staff can fluctuate from year to year based upon need.

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
Elementary	K-6	41	135	100%	100%	100%	100%
Secondary	7-12	62-84	120	100%	100%	100%	100%

FACILITY PLANNING QUESTIONS

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

Fire Code, ADA Compliance, energy efficiency, air quality, and technology upgrades.

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

Yes, due to limited space we are using storage areas for instructional purposes.

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?



Yes, due to age and condition of buildings. A new facility is projected at 5 years from now.

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?

Depending on funding structure of potential new facility.



OUTCOME OF THREE AND FIVE-YEAR DEMOGRAPHIC PLANNING

Academic and extracurricular programs:

We hope to see an increase in our academic and extracurricular programs.

Instructional and administrative staffing:

We do not see any changes

Facility needs and utilization:

We are in need of a new facility. We have invested in our current structure to help address the structural and energy deficiencies.

District tax levies:

No major tax levy changes at this time.

Other:



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