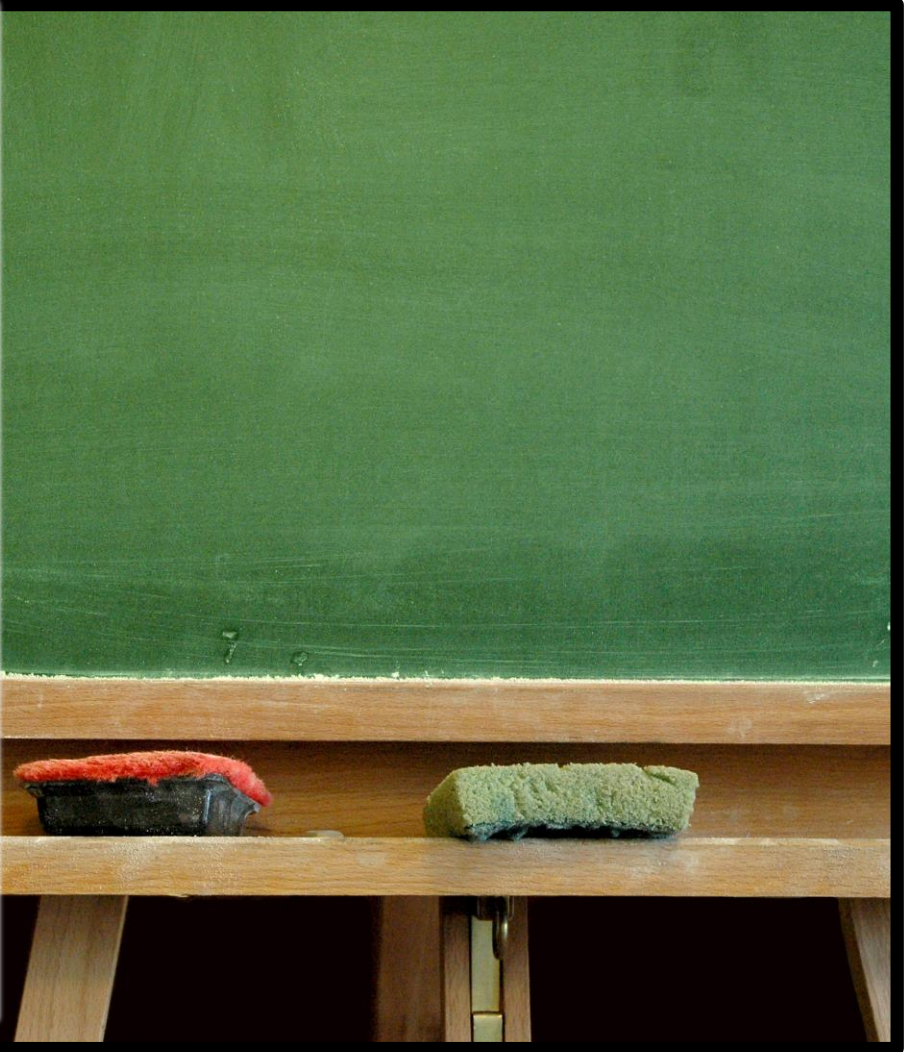


Medina Public School District #3

THREE- AND FIVE-YEAR PLAN

2018



Public input provided on: 6/18/18
School board approved plan on: 6/18/18

Template provided courtesy of:

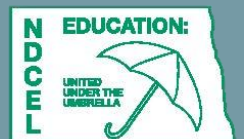


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INTRODUCTION

THREE- AND FIVE-YEAR PLANNING REQUIREMENTS

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 Section 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 _____ School Board invites the public to participate in a school demographic planning meeting to fulfill requirements under NDCC Section 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 Section 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 _____ School 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: _____ (name and phone number).

FALL ENROLLMENT TRENDS

How should these 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 | 2017-18 | 2018-19 Projected Enrollments | 2020-21 Projected Enrollments | 2022-23 Projected Enrollments |
|------------------------|---------|-------------------------------|-------------------------------|-------------------------------|
| Pre-K | 14 | 14 | 12 | 10 |
| Kindergarten | 17 | 7 | 6 | 5 |
| Grade One | 8 | 17 | 13 | 6 |
| Grade Two | 11 | 8 | 7 | 6 |
| Grade Three | 10 | 11 | 17 | 13 |
| Grade Four | 14 | 10 | 8 | 7 |
| Grade Five | 17 | 14 | 11 | 17 |
| Grade Six | 7 | 18 | 10 | 8 |
| Grade Seven | 12 | 7 | 14 | 11 |
| Grade Eight | 8 | 12 | 18 | 10 |
| Grade Nine | 11 | 9 | 7 | 14 |
| Grade Ten | 11 | 11 | 12 | 18 |
| Grade Eleven | 9 | 11 | 9 | 7 |
| Grade Twelve | 11 | 9 | 11 | 12 |

| Enrollment totals | 2017-18 | 2018-19 Projected Enrollments | 2020-21 Projected Enrollments | 2022-23 Projected Enrollments |
|-------------------|---------|-------------------------------|-------------------------------|-------------------------------|
| K-6 Total | 84 | 82 | 72 | 62 |
| 7-8 Total | 20 | 19 | 32 | 21 |
| 9-12 Total | 42 | 40 | 39 | 51 |
| K-12 Total | 146 | 141 | 143 | 134 |

2014 Planning Document had a 2016-17 projected enrollment of 135 students (actual 148).

2014 Planning Document had a 2018-19 projected enrollment of 121 students (new projection 139).

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 these 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 ASSESSMENTS

(Required by NDCC Section 15.1-21-08)

Percentage of Proficient and Advanced Students in Reading and Math:

| Grades | 2015-2016 | | | | | | | | 2016-2017 | | | | | |
|----------|-----------|--|---|--|-------|-------|-------|-------|-----------|--|-------|-------|-------|-------|
| | | | | | ELA | | Math | | | | ELA | | Math | |
| Third | | | | | D: 81 | S: 50 | D: 63 | S: 40 | | | D: 40 | S: 33 | D: 33 | S: 33 |
| Fourth | | | | | D: 50 | S: 51 | D: 0 | S: 46 | | | D: 75 | S: 50 | D: 50 | S: 50 |
| Fifth | | | X | | D: 71 | S: 50 | D: 75 | S: 40 | | | D: 60 | S: 20 | D: 20 | S: 20 |
| Sixth | | | | | D: 44 | S: 51 | D: 57 | S: 40 | | | D: 44 | S: 67 | D: 67 | S: 67 |
| Seventh | | | | | D: 58 | S: 50 | D: 75 | S: 40 | | | D: 44 | S: 44 | D: 44 | S: 44 |
| Eighth | | | | | D: 67 | S: 40 | D: 11 | S: 36 | | | D: 50 | S: 42 | D: 42 | S: 42 |
| Eleventh | | | | | D: 63 | S: 55 | D: 13 | S: 38 | | | D: 70 | S: 20 | D: 20 | S: 20 |

D= District average

S=State average

*State averages will be available soon at: <https://www.nd.gov/dpi/reports/profile/1415/ProfileAssessment/99999.pdf>

Science, Percentage of Proficient and Advanced Students:

| Grades Tested | 2014-2015 | | 2015-2016 | | 2016-2017 | |
|---------------|-----------|--------|-----------|--------|-----------|-------|
| Fourth | D: 88 | S:67.9 | D: 100 | S:66.9 | D: 88 | S: 66 |
| Eighth | D: 88 | S:59.5 | D: 100 | S:59.6 | D: 92 | S: 62 |
| Eleventh | D: 63 | S:64.3 | D: 93 | S:62 | D: 92 | S: 62 |

D= District average

S=State average

*State averages will be available soon at: <https://www.nd.gov/dpi/reports/profile/1415/ProfileAssessment/99999.pdf>

ACT/WORKKEY RESULTS FOR HIGH SCHOOL JUNIORS

(Required by NDCC Section 15.1-21-19)

| Test Averages | 2014-2015 | | 2015-16 | | 2016-2017 | |
|---------------|---------------|------------|----------------|------------|----------------|-----------|
| ACT | District:18.5 | Nation: 21 | District: 19.8 | Nation: 21 | District: 20.1 | Nation:21 |
| WorkKey | D: N/A | | D: N/A | | D: N/A | |

APPROVAL, ACCREDITATION, AND CURRICULAR OFFERINGS

Approval and Accreditation

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

X The school district is accredited through AdvancED

AP AND DUAL CREDIT COURSES

List all AP and dual credit courses offered:

| Name of Course | Enrollment 2017-18 | Projected Enrollment 2018-19 | Projected Enrollment 2020-21 | Projected Enrollment 2022-23 |
|-------------------------|--------------------|------------------------------|------------------------------|------------------------------|
| College Algebra | 4 | 3 | 3 | 2 |
| PreCalculus | 1 | 2 | 2 | 1 |
| College Comp. I | 5 | 3 | 4 | 3 |
| College Comp. II | 4 | 3 | 4 | 3 |
| Public Speaking | 4 | 2 | 2 | 2 |
| | | | | |

ADDITIONAL HIGH SCHOOL UNITS OFFERED

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

| Name of Course | Enrollment 2017-18 | Projected Enrollment 2018-19 | Projected Enrollment 2020-21 | Projected Enrollment 2022-23 |
|------------------------------|--------------------|------------------------------|------------------------------|------------------------------|
| Senior Math | 6 | 4 | 6 | 7 |
| VoAg 9 | 10 | 8 | 7 | 12 |
| VoAg 10 | 11 | 10 | 8 | 14 |
| Ag Mech | 8 | 10 | 8 | 14 |
| VoAg 12 | 5 | 8 | 8 | 9 |
| Chemistry | n/a* | 11 | 10 | 14 |
| Anatomy/Adv. Biology | 8 | n/a* | n/a* | n/a* |
| Physics | 7 | n/a* | n/a* | n/a* |
| Applied Biology | n/a* | 9 | 8 | 12 |
| Computer Applications | 7 | 6 | 7 | 10 |
| General Business | 8 | 6 | 4 | 9 |
| Band | 20 | 20 | 15 | 2027 |
| 23 | 24 | 35 | | |
| Physical Education | 23 | 19 | 17 | 29 |
| Foreign Languages | 11 | 5 | 6 | 8 |

*Offered every other year

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 Section 15.1-21-01) and required high school units (NDCC Section 15.1-21-02) in the next year? Three years? Five years? If no, list possible solutions.

If Medina Public School cannot find a qualified staff member, the school can utilize the NDCDE online program.

- 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.)?**

Biggest hurdle for dual-credit classes is the teacher needs to have a master's degree. Currently students are offered dual-credit or AP courses via ITV or online.

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

MPS is currently looking at changing the technology curriculum and begin keyboarding skills in the elementary grades. This will allow the junior high students to start learning additional computer skills beyond keyboarding. These changes will have a positive impact for the high school computer course and allow it to become more in-depth and specialized.

- 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.)?**

This year we implemented a pilot General Math program through NDCDE which allowed students that struggle in math to use this class as a part of t math requirements. We hope to continue to use this math class in the future.

Robotics is a co-curricular activity that we will begin to investigate. The biggest hurdle may be finding a time to meet for this program as many students are in sports after school and some students have a zero-hour class. The science teacher will look into this next year (2018-19).

STUDENT SERVICES AND SUCCESS INDICATORS

STUDENT SERVICES

| Services Unless Otherwise Specified, Services are Optional | 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: | Co-op | 26 | 10 | 22 |
| | 1. Volleyball | | | | |
| | 2. Cross-Country | Co-op | 0 | 1 | 12 |
| | 3. Football | Co-op | 0 | 0 | 0 |
| | 4. Basketball (B & G) | Co-op | 20/28 | 5/9 | 13/16 |
| | 5. Swimming | Co-op | 0 | 0 | 0 |
| | 6. Hockey | Co-op | 0 | 0 | 0 |
| | 7. Track | Co-op | 3 | 10 | 38 |
| | 8. Baseball | Co-op | 1 | 4 | 9 |
| 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. Student Council | | 0 | 1 | 13 |
| | 2. FFA | | 0 | 20 | 34 |
| | 3. Yearbook | | 0 | 0 | 8 |
| | 4. Band/Choir | | 0 | 6 | 27 |
| Counseling (required by NDCC 15.1-06-19) | <input checked="" type="checkbox"/> Yes | <input type="checkbox"/> No | | | |
| Distance education | <input checked="" type="checkbox"/> Yes | <input type="checkbox"/> No | | | |

| | | | | | |
|---|---|--|----|-----|-----|
| Early childhood education | <input checked="" type="checkbox"/> Yes If yes, how many students? 16 | <input type="checkbox"/> No | | | |
| 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 | | 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: | | 27 | 12 | 11 |
| | 1. Archery | | | | |
| | 2. Drama | | 0 | 0 | 13 |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| 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 NDCC 15.1-32-08) | <input checked="" type="checkbox"/> Yes | <input type="checkbox"/> No | | | |
| | <input checked="" type="checkbox"/> District participates in James James River Special Education Unit | | | | |
| 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?** Budget concerns will remain a concern if the funding formula is not changed.
3. **Are there optional services that the district should eliminate, add, or consider a coop with a neighboring school district?** Baseball?

STUDENT INTERVENTIONS AND REMEDIATION

Percentage of Students Participating in Response to Intervention Programs

| 2014-15 School Year | 2015-16 School Year | 2016-17 School Year |
|---------------------|---------------------|---------------------|
| 1 | 2 | 2 |

Percentage of Students Taking Remedial Coursework

| 2014-15 School Year | 2015-16 School Year | 2016-17 School Year |
|---------------------|---------------------|---------------------|
| 1 | 1 | 2 |

Percentage of Students Required to Repeat a Grade

| 2014-15 School Year | 2015-16 School Year | 2016-17 School Year |
|---------------------|---------------------|---------------------|
| 0 | 0 | 2 |

Dropout Rate (report as a percentage)

| 2014-15 School Year | 2015-16 School Year | 2016-17 School Year |
|---------------------|---------------------|---------------------|
| 0 | 1 | 1 |

Total Absences

| 2014-15 School Year | 2015-16 School Year | 2016-17 School Year |
|---------------------|---------------------|---------------------|
| 1,136 | 1,089 | 1,076 |

Suspensions and Expulsions

| 2014-15 School Year | 2015-16 School Year | 2016-17 School Year |
|---------------------|---------------------|---------------------|
| 0 | 0 | 0 |

STUDENT INTERVENTION AND REMEDIATION QUESTIONS

1. **What are the trends in these data?** N/A
2. **How will these trends impact student support programs and services in the next year? In three years? In five years?** N/A

STUDENT SUCCESS INDICATORS

High School Graduation Rates (report as a percentage)

| Year | District % | State % |
|--|------------|---------------|
| 2015-16 graduation rate | 100% | 88.56% |
| 2016-17 graduates receiving alternative diploma | 0 | Not available |
| 2017-18 projected graduation rate | 100% | Not available |
| 2017-18 graduates projected to receive alternative diploma | 0 | Not available |

College Enrollment Rate for High School Seniors

| 2015-16 School Year | 2016-17 School Year | 2017-18 School Year |
|---------------------|---------------------|---------------------|
| 12/17 (71%) | 15/17 (88%) | 11/11 (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?** Graduate rates have been very high for Medina.
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?** Medina has always had a high rate of graduates attend college.
3. **How should these data inform short and long-term district goals?** Continue to provide college-readiness courses.

DISTRICT FINANCIAL DATA

GENERAL FUND REVENUES, EXPENDITURES, BALANCES

| Year | Revenues | Expenditures | Balances |
|--------------|--------------|--------------|------------|
| 2013 to 2014 | 2,245,927.21 | 2,093,839.00 | 843,531.92 |
| 2014 to 2015 | 2,297,497.21 | 2,236,448.13 | 904,581.00 |
| 2015 to 2016 | 2,251,713.79 | 2,248,536.11 | 907,758.68 |
| 2016 to 2017 | 2,273,681.33 | 2,347,709.55 | 833,667.46 |
| 2017 to 2018 | 2,287,861.34 | 2,369,399.25 | 752,129.55 |

EXPENDITURES/STUDENT

| Year | General Fund Expenditures | Student | Expenditures/Student |
|---------------------------|---------------------------|--------------|----------------------|
| 2013 to 2014 | 2,093,839.00 | 153.70 | 13,622.89 |
| 2014 to 2015 | 2,236,448.13 | 150.39 | 14,870.99 |
| 2015 to 2016 | 2,248,536.11 | 147.01 | 15,295.12 |
| 2016 to 2017 | 2,347,399.55 | 150.09 | 15,642.01 |
| 2017 to 2018 estimated | 2,369,399.25 | 150 (Approx) | 15,795.99 |

MILL LEVIES

| Year | General | Misc. | Special Reserve | Tuition | Building | Sub-Total | Excess Mills | Total | |
|--------------|---------|-------|-----------------|---------|----------|-----------|--------------|-------|--|
| 2013 to 2014 | 53.89 | N/A | N/A | N/A | 20.00 | 73.89 | N/A | 20.00 | |
| 2014 to 2015 | 54.78 | N/A | N/A | N/A | 20.00 | 74.78 | N/A | 20.00 | |
| 2015 to 2016 | 56.84 | N/A | N/A | N/A | 20.00 | 76.84 | N/A | 20.00 | |
| 2016 to 2017 | 61.36 | N/A | N/A | N/A | 20.00 | 81.36 | N/A | 20.00 | |
| 2017 to 2018 | 67.80 | N/A | N/A | N/A | 20.00 | 87.80 | N/A | 20.00 | |

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 |
| 2013-2014 | 1,742,035.87 | 102,577.00 | 43,593.24 |
| 2014-2015 | 1,776,801.36 | 114,765.92 | 18,868.74 |
| 2015-2016 | 1,702,399.71 | 100,736.42 | 24,850.42 |
| 2016-2017 | 1,653,337.07 | 114,597.73 | 21,965.73 |
| 2017-18 (budget) | 1,652,259.62 | 81,655.44 | 10,000.00 |

***MPS is receiving \$157,652 less this year than in 2014-15.**

DISTRICT FINANCE QUESTIONS

1. What are the financial trends of the district?

Revenue will continue to decline if the current formula is utilized by the state. The current formula pays a certain amount per student and if this rate will not increase and we lose students, our payments will go down. Fortunately, we started with a higher than normal reserve so this should help carry us through the lean years.

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

Administration and staff should continue to look for other forms of funding like grants to help supplement our revenue. Encouraging parents to send their children to Medina will also be extremely beneficial.

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

Medina needs to prioritize their spending and continue to be conservative with the general fund spending moving into the future. The biggest area to save money is through staff but unless Medina is willing to combine classes, attrition in this area will be the next best way to produce savings.

STAFFING

FTE INSTRUCTIONAL STAFF

| | Current FTEs | Projected | | |
|------|--------------|-------------------|-------------------|-------------------|
| | | 2018-19 Projected | 2020-21 Projected | 2022-23 Projected |
| PK-6 | 11.25 | 11.25 | 11.25 | 11.25 |
| 7-12 | 8.05 | 8.05 | 8.05 | 8.05 |
| | | | | |

FTE SUPPORT STAFF

| | Current FTEs | | | | Projected | | | | | | | | | | | |
|-----------------------|--------------|------|------|-------|-----------|------|------|-------|---------|------|------|-------|---------|------|------|-------|
| | K-6 | 7-8 | 9-12 | Total | 2018-19 | | | | 2020-21 | | | | 2022-23 | | | |
| | | | | | K-6 | 7-8 | 9-12 | Total | K-6 | 7-8 | 9-12 | Total | K-6 | 7-8 | 9-12 | Total |
| Food Services | | | | 1.75 | | | | 1.75 | | | | 1.75 | | | | 1.75 |
| Maintenance | | | | 1.50 | | | | 1.50 | | | | 1.50 | | | | 1.50 |
| Aides | 3.3 | 1.25 | 1.25 | 5.80 | 2.8 | 1.25 | 1.25 | 5.3 | 2.8 | 1.25 | 1.25 | 5.3 | 2.8 | 1.25 | 1.25 | 5.3 |
| Secretarial/ clerical | | | | 1 | | | | 1 | | | | 1 | | | | 1 |
| Transportation | | | | 0 | | | | 0 | | | | 0 | | | | 0 |
| Extracurricular | | | | .25 | | | | .25 | | | | .25 | | | | .25 |
| Business Manager | | | | 1 | | | | 1 | | | | 1 | | | | 1 |

ADMINISTRATIVE STAFF

| Grade levels | Current Staff | Projected | | |
|--------------|---------------|-------------------|-------------------|-------------------|
| | | 2018-19 Projected | 2020-21 Projected | 2022-23 Projected |
| PK-6 | .75 | .75 | .75 | .75 |
| 7-8 | .25 | .25 | .25 | .25 |
| 9-12 | .75 | .75 | .75 | .75 |

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 2018-19 | Projected Occupancy 2020-21 | Projected Occupancy 2022-23 |
|---------------|--------------------------------------|--------------|-------------------|--------------------|-----------------------------|-----------------------------|-----------------------------|
| Elementary | K-5, Sp. Ed, Elem. Principal | 1955 | 77 | 51% | 67 | 62 | 54 |
| JH/HS | PK, 6-12, Sup't Office, Gym, Library | 1966 | 83 | 47% | 88 | 93 | 90 |
| Portable | Title | | 7 | 50% | 7 | 7 | 7 |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |

FACILITY PLANNING QUESTIONS

- List facility upgrades needed (e.g., Fire code, ADA compliance, energy efficiency, air quality, facility security, technology upgrades, etc.).** Heating (thermostats), classroom lighting (LED), front doors, other security measures, finish the new bus barn and possible enclosed “hallway” for the portable.
- 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?**
A portable is used for Title and will continue to be used due to lack of space in the school.
- 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:

Look to increase dual credit opportunities for students.

Instructional and administrative staffing:

This should remain the same as we are at the bare minimum for staff.

Facility needs and utilization:

Continue to upgrade and renovate our buildings utilizing grants when possible.

District tax levies:

Continue to ask for the maximum amount allowed under law. Another possibility is to use the Miscellaneous Fund (capped at 12 mills and includes Technology and Transportation levies) and/or Special Reserve Fund (3 mills-Board approval only).

Other: