



MLS Mavericks

## **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 Mohall Lansford Sherwood 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 Mohall Lansford Sherwood has completed this process and prepared a report. This report is available in the district office or upon request by contacting: Keith Campbell, Superintendent (701-756-6660).*

## **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 2021-2022	2022-23 Projected Enrollments	2023-2024 Projected Enrollments	2024-2025 Projected Enrollments
Pre-K	19	20	19	20
Kindergarten	27	19	20	19
Grade One	14	27	19	20



Enrollment by Category	Enrollment 2021-2022	2022-23 Projected Enrollments	2023-2024 Projected Enrollments	2024-2025 Projected Enrollments
Grade Two	31	14	27	19
Grade Three	19	31	14	27
Grade Four	26	20	31	14
Grade Five	18	26	20	31
Grade Six	25	18	26	20
Grade Seven	24	25	18	26
Grade Eight	23	24	25	18
Grade Nine	22	23	24	25
Grade Ten	23	22	23	24
Grade Eleven	24	23	22	23
Grade Twelve	26	24	23	22

Enrollment Totals	Enrollment 2021-2022	2022-23 Projected Enrollments	2023-24 Projected Enrollments	2024-25 Projected Enrollments
K-6 Total	<b>157</b>	<b>148</b>	<b>150</b>	<b>143</b>
7-8 Total	47	49	43	44
9-12 Total	<b>95</b>	<b>92</b>	<b>92</b>	<b>94</b>
K-12 Total	299	289	285	281



## 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	2018-19		2019-20		2020-21	
	ELA		ELA		ELA	
Third	D: 88%	S: 48%	D:	S: 48%	D: 64%	S: 39%
Fourth	D: 59%	S: 45%	D:	S: 45%	D: <b>21%</b>	S: 38%
Fifth	D: 55%	S: 47%	D:	S: 47%	D: 88%	S: 46%
Sixth	D: 59%	S: 49%	D:	S: 49%	D: 69%	S: 45%
Seventh	D: 58%	S: 46%	D:	S: 46%	D: 58%	S: 39%
Eighth	D: 73%	S: 51%	D:	S: 51%	D: 63%	S: 49*%
Tenth	D: 41%	S: 47%	D:	S: 47%	D: NA	S: 40%
Eleventh	D: NA	S: 44%	D:	S: 44%	D: NA	S: 44%

D= District average S=State average



**PERCENTAGE OF PROFICIENT AND ADVANCED STUDENTS IN MATH**

Grades	2018-19		2019-20		2020-21	
	Math		Math		Math	
Third	D: 88%	S: 49%	D:	S: 49%	D: 72%	S: 48%
Fourth	D: 63%	S: 43%	D:	S: 43%	D: 32%	S: 36%
Fifth	D: 50%	S: 48%	D:	S: 48%	D: 100%	S: 42%
Sixth	D: 81%	S: 47%	D:	S: 47%	D: 61%	S: 39%
Seventh	D: 42%	S: 40%	D:	S: 40%	D: 43%	S: 38%
Eighth	D: 42%	S: 47%	D:	S: 47%	D: 53%	S: 38%
Tenth	D: 23%	S: 30%	D:	S: 30%	D: NA	S: 28%
Eleventh	D: NA	S: 33%	D:	S: 33%	D: NA	S: 28%

D= District average S=State average

**PERCENTAGE OF PROFICIENT AND ADVANCED STUDENTS IN SCIENCE**

Grades	2018-19		2019-20		2020-21	
	Science		Science		Science	
Fourth	D: NA	S: 64%	D:	S: 64%	D: 37%	S: 41%
Eighth	D:	S: 64%	D:	S: 64%	D: 66%	S: 51%
Tenth/Eleventh	D:	S: 60%	D:	S: 60%	D:61%	S: NA

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	2018-19		2019-20		2020-21	
ACT	D: 19.91	N: 19.33	D:18.75	N: 19.58	District: 19.3	N: 19.15

D: District average N: National average

Test Type	% Meeting Profile Criteria in 2018-19		% Meeting Profile Criteria in 2019-20		% Meeting Profile Criteria in 2020-21	
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 Cognia. 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 2021-22	2022-23 Projected Enrollments	2023-24 Projected Enrollments	2024-25 Projected Enrollments
<b>Intro. Psych</b>	14	14	15	14
<b>Dev. Psych</b>	11	10	12	10
<b>Sociology</b>	1	0	0	0
<b>Composition</b>	15	14	16	15
<b>Speech</b>	14	15	15	14
<b>Am. Lit.</b>	9	7	5	5
<b>College Anatomy</b>	4	2	2	3
<b>College Alg</b>	1	1	1	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 2021-22	2022-23 Projected Enrollments	2023-24 Projected Enrollments	2024-25 Projected Enrollments
Physics	10	0	15	0
Chemistry	0	18	0	20
Anatomy	0	20	0	19
Adv. Math	2	4	6	4
British Lit	5	5	5	5
Speech	0	1	0	1

## 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.

Yes, based on enrollment projections the MLS District will have the necessary staff and resources to offer all elementary, junior high, and high school instructional requirements. The only positions we have not filled are Spanish and Art for the 2022-23 school year. We now have a plan in place to offer Spanish and Art through the Center for Distance Education (CDE) during the



2022-23 school year. The cost for CDE classes is currently covered by the district and will continue to be. If this plan is successful, we will continue it the next three to five years as well.

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.)?

As long as we can keep staff in place that can teach dual credit courses, we plan on offering them. MLS would like to be able to offer math as a dual credit course in the future. Dual credit courses are paid for by the students, therefore increasing dual credit courses offered at MLS will not impact the district staffing/budget. (The only potential cost to the district may be to pay for a math teacher to get their masters' degree to be qualified to teach dual credit.) Through Dakota College of Bottineau (DCB) we are currently offering many additional college courses for our juniors and seniors. DCB has also discussed expanding the classes offered on ITV (interactive television) with an instructor. Students at MLS also have the opportunity to take classes from any university using online platforms.

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

No, in fact MLS is continuing to look at expanding the elective offerings to offer more college level courses and CTE courses to better prepare our students for college, work, and life after high school. There are no plans to eliminate any courses in the next three to five years.

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.)?

MLS is looking into expanding other electives to maximize student awareness in other areas of study. Additional ITV courses may be offered depending on student needs and interests. MLS is also looking into increasing CTE offerings and grow more partnerships in our school-to-work programs. These plans will not impact district planning for staffing, budget, etc.



# 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 type="checkbox"/> Co-op		28	17
	1. Football	<input type="checkbox"/> Co-op		12	19
	2. Volleyball	<input type="checkbox"/> Co-op		9	18
	3. Girls Basketball	<input type="checkbox"/> Co-op		13	21
	4. Boys Basketball	<input type="checkbox"/> Co-op		2	9
	5. Girls Track	<input type="checkbox"/> Co-op		4	9
	6. Boys Track	<input type="checkbox"/> Co-op		4	8
	7. Girls Softball	<input checked="" type="checkbox"/> Co-op		0	13
	8. Boys Baseball	<input checked="" type="checkbox"/> Co-op		0	4
9. Girls Golf	<input type="checkbox"/> Co-op		0	4	
10. Boys Golf	<input type="checkbox"/> Co-op		0	4	
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 checked="" type="checkbox"/> Yes	<input type="checkbox"/> No			
	If yes, list:			2	14
	1. Student Council				13
	2. ND Honor Society				2
	3. Year Book				
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			
Distance education	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No			
Early childhood education	<input checked="" type="checkbox"/> Yes If yes, how many students? 18	<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 checked="" type="checkbox"/> Yes	<input type="checkbox"/> No			
	<input checked="" type="checkbox"/> Offered in District <input type="checkbox"/> District pays for students to attend kindergarten in another district (list):			N/A	N/A
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			15
	1.Speech	<input type="checkbox"/> Co-op			20
	2.Drama	<input type="checkbox"/> Co-op			80
	3.FCCLA	<input type="checkbox"/> Co-op		43	37
	4.FFA	<input type="checkbox"/> Co-op			20
	5.FBLA	<input type="checkbox"/> Co-op		15	15
	6.Science Olympiad	<input type="checkbox"/> Co-op			10
7.Environmenton	<input type="checkbox"/> Co-op			20	
8.Trap Club	<input checked="" type="checkbox"/> Co-op				



	9.	<input type="checkbox"/> Co-op			
	10.	<input type="checkbox"/> Co-op			
School resource officer	<input type="checkbox"/> Yes	X No			
Social worker	<input type="checkbox"/> Yes	X No			
Special education (required by <a href="#">NDCC 15.1-32-08</a> )	X Yes	<input type="checkbox"/> No			
	X District participates in [Peace Garden Services]				
Student performance strategist (required by <a href="#">NDCC 15.1-07-32</a> )	X Yes	<input type="checkbox"/> No			
Transportation (regular education)	X 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?

Based on the 3-5 year projections of student enrollment in the district, there should be little impact on services in our district. Depending upon caseloads, a third special education person may be needed based on student needs. Splitting classes in the elementary will be decided after taking into consideration student needs. If the enrollment exceeds 300 there may be a need for additional counseling time to meet new guidelines. If there is a need for more behavior health services, based on student needs, MLS may partner with outside resources. North Dakota System-wide Literacy Improvement (NDSLII) grant is conducting a literacy audit in the spring of 2022, results from this audit may determine a need for additional reading staff.

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



We added a co-op with two additional schools in softball and maintain a co-op with three schools in baseball. These co-ops are being done for the benefit of the other schools. Schools that are currently coming over for other spring sports may consider co-oping for track in the future as well. MLS is also looking into adding esports in the near future.



## STUDENT INTERVENTIONS AND REMEDIATION

### PERCENTAGE OF STUDENTS PARTICIPATING IN RESPONSE TO INTERVENTION PROGRAMS

2018-19 School Year	2019-20 School Year	2020-21 School Year
15%	10%	15%

### PERCENTAGE OF STUDENTS TAKING REMEDIAL COURSEWORK

2018-19 School Year	2019-20 School Year	2020-21 School Year
4.5%	3%	4%

### PERCENTAGE OF STUDENTS REQUIRED TO REPEAT A GRADE

2018-19 School Year	2019-20 School Year	2020-21 School Year
.97%	0%	1.0%

### DROPOUT RATE (REPORT AS A PERCENTAGE)

2018-19 School Year	2019-20 School Year	2020-21 School Year
0%	0%	0%

### TOTAL ABSENCES

2018-19 School Year	2019-20 School Year	2020-21 School Year
14 ab/per day	10ab/per day	16ab/per day

### SUSPENSIONS AND EXPULSIONS

2018-19 School Year	2019-20 School Year	2020-21 School Year
3	9	5



## STUDENT INTERVENTION AND REMEDIATION QUESTIONS

1. What are the trends in these data?

The trends for MLS remain steady and below the state and national average, showing we have good students and teachers. Some trends that are related to Covid-19 during the 2020-2021 school year include a slight increase in absences as well as a slight increase in students needing additional help to catch up from learning loss during the Covid shut down.

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

The referral process may make it necessary to provide additional support services to students.

## STUDENT SUCCESS INDICATORS

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

Year	District %	State %
2020-21 graduation rate	100%	87%
2020-21 graduates receiving alternative diploma	0	N/A
2021-22 projected graduation rate	92%	N/A
2021-22 graduates projected to receive alternative diploma	0	N/A

### COLLEGE ENROLLMENT RATE FOR HIGH SCHOOL SENIORS

2018-19 School Year	2019-20 School Year	2020-21 School Year
78%	78%	80%

## 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?



Graduation rates continue to be high, with students being able to take a majority of the classes they want in high school. There will be few changes in programs and curricular offerings for students. Our biggest challenge is to evolve our teaching styles with the new societal issues and expectations placed on us by students, parents, and government mandates. We have a highly qualified staff implementing our curriculum, working to develop the skills necessary to challenge their students. We now have designated professional development days (full days) built directly into our calendar which allows our staff to work cooperatively together and for coordinated planning that meets our School Improvement/Cognia goals (reading, standards focused assessment, ICU, etc.). We may see a decline in the graduation rate in the near future due to the effect that COVID had on education and our students.

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?

A high number of MLS graduates attend college. At MLS, we have parents, educators, and classes that challenge our students and prepare them for college and careers. The parents support the school, helping to motivate their children to do their best in school. Our biggest challenge will be to continue to add opportunities for our students with more college level courses and vocational experiences. We also need to continue to encourage our students to seek out additional education after school (tech school, 2-year college, 4-year college, etc.)

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

MLS needs to continue to offer dual credit college level classes and expand the offerings to cover more areas. We will keep all current CTE offerings, add additional CTE offerings, and look at trends to focus offerings toward societal trends. Track the professional development of the staff to help teachers stay up to date on trainings, helping them stay informed on educational trends with focused professional development during our PD days. MLS also plans on developing a plan to reach out to students who have graduated to get feedback on college preparation during high school.



## DISTRICT FINANCIAL DATA

### GENERAL FUND REVENUES, EXPENDITURES, AND BALANCES

Year	Revenues	Expenditures	Balances
2017-2018	\$4,773,146.98	\$4,754,524.77	\$1,718,773.52
2018-2019	\$4,861,195.51	\$4,830,817.68	\$1,749,151.35
2019-2020	\$4,722,751.00	\$4,761,834.00	\$1,710,068.00
2020-2021	\$5,055,046.48	\$4,813,161.46	\$1,916,686.59
2021-2022	\$5,030,855.00	\$5,135,608.00	\$1,811,933.59

### EXPENDITURES/STUDENTS

Year	General Fund Expenditures	Students	Expenditures/Students
2017-2018	\$4,754,524.77	323.80	\$14,683.52
2018-2019	\$4,830,817.68	320.29	\$15,082.64
2019-2020	\$4,761,834.00	320	\$14,880.73
2020-2021	\$4,813,161.46	303.40	\$15,864.07
2021-2022	\$5,135,608.00	300	\$17,118.69



## MILL LEVIES

Year	General	Misc.	Special Reserve	Tuition	Building	Sub-Total	Excess Mills	Total	Totals
2017-2018	62.08		4.74		4.56			71.38	\$1,553,550
2018-2019	62.08		5.04		5.04			72.58	\$1,600,104
2019-2020	63.06		5.55		8.07			76.68	\$1,722,988.99
2020-2021	64.97		6		10			80.97	\$1,824,610.21
2021-2022	68.30		4.02		10			82.32	\$1,865,311.89

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
2017-18	<b>\$2,862,016.20</b>	<b>\$124,144.56</b>	<b>\$25,996.15</b>
2018-19	<b>\$2,922,327.20</b>	<b>\$111,630.07</b>	<b>\$88,483.56</b>
2019-20	<b>\$2,913,437.10</b>	<b>\$112,952.15</b>	<b>\$113,408.39</b>
2020-21	<b>\$2,921,294.67</b>	<b>\$442,157.92</b>	<b>\$15,371.25</b>
2021-22(projected)	<b>\$2,852,894</b>	<b>\$424,661</b>	<b>\$25,000</b>

## DISTRICT FINANCE QUESTIONS

1. What are the financial trends of the district?

The Pre-K program is fully funded with the Best in Class Grant this year. This grant is awarded on a year-to-year basis, we plan on applying each year in the future.

ESSER funding has significantly added to our budget (ESSER I, ESSERII=\$600,000).



MLS has also been awarded the NDSLII grant in which we will receive up to \$500,00 for literacy improvement in grades K-12.

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

Future challenges will be to continue to hire and retain highly qualified teachers and administrators in the district. Cost associated with retaining staff will be challenging due to increase cost of benefits (insurance) and keeping up with inflation and cost of living adjustments. The district will also face significant challenges with increase costs all around; gasoline and supplies to name two specific examples. Supply chain issues are also significant and could remain so in the future, especially food lunch service. Decline in enrollment is going to have an effect on the future as it will result in a decrease in foundation aid payments making the local tax-payers burden higher. The unpredictability of oil revenue and taxable valuations make generating revenue more and more difficult. The eventual loss of ESSER and other federal funds by 2024 will cause the district to either shift or absorb the costs associated with federal mandates (we hired additional staff so we will have to absorb their salaries, we will have to pay for our own PD and other supplies out of General Fund instead of ESSER \$). We are also in the process of losing around \$500,000 from the state in transitional minimum payments. This takes place each year for seven years. We are currently in year three and lose about \$70,000 a year in funding. We have been able to make up for this in Federal funds but that will expire by 2024.

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

Short term planning with Federal funds (Learning loss, additional staffing, curriculum, PD, technology, etc.)

Planning to absorb or cut ESSER related funding programs and staffing (prioritize need).



Start thinking three years down the road when we do not have additional funding about staffing (Need for split classes in elementary, absorb salaries in regular budget) Invest in long term projects that we may not be able to do later (building projects, technology, buses). Look at alternative benefit packages (changing insurance plan, increasing or decreasing benefits as needed, etc.).



# STAFFING

## FTE INSTRUCTIONAL STAFF

Grade Level Served	Current FTEs	Projected		
		2022-2023	2023-2024	2024-2025
K-6	14.11	14	13	13
7-8	3.37	3.5	3	3
9-12	10.52	10.5	10	10

## FTE SUPPORT STAFF

Support Staff Positions	Current FTE			
	K-6	7-8	9-12	Total
Food Service				2.5
Maintenance				4.5
Aides	7		1	8
Secretarial/ clerical	1		1	2
Transportation				7
Extracurricular				50
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												3.5
Aides	7		1	8								8
Secretarial/ clerical	1		1									2
Transportation												7
Extracurricular												50
Other												

**ADMINISTRATIVE STAFF**

Grade Level Served	Current Staff	Projected		
		2022-23	2023-24	2024-25
K-6	1 Principal 100% 1 Supt. 50%	same	Same	Same
7-8	1 Principal-28% 1 Supt.- 16%	same	Same	Same
9-12	1 Principal-72% 1- Superintendent	same	Same	Same



## STAFFING QUESTIONS

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

We may need to look at stream lining staff in K-12, especially after the loss of ESSER dollars in 2024

We may need to hire additional vocational staff to increase offerings or plan for losing one and how difficult it would be to fill this position. What would we do if we lost a staff member and couldn't fill it (Music or AG)?

We may need to look at adding staff for counseling or student support services

Think about going to combination of Superintendent/Principal or Principal/AD Work to add to our substitute pool

Work to add to our bus driver pool- We know that there will be less drivers in the near future.

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.)?

We may need to go to one teacher per class if our numbers stabilize at 20 per class or less as anticipated.

We could possible look in the future to combining administrative duties especially Supt/Principal

If we did add courses or teachers (Art, Vocational, Music) it would be very difficult to fill, if we lose a staff member we would have to look early or plan on doing without the teacher.

If our numbers went up, we might have to add counseling time or share counselor with other small schools around.

If we need to add para staff, it will be due to increase needs for students (more students with IEP's or more high needs students or perhaps adding paras to watch or help students taking classes through remote or ITV courses

We will lose bus drivers due to retirements or age in the future.





## FACILITY PLANNING

Facility Name	Grade Level Served	Facility Age	Current Occupancy	% of Capacity Used	Projected Occupancy 2022-23	Projected Occupancy 2023-24	Projected Occupancy 2024-25
MLS	PK-12	1930 1949 1972 2014		100%	100%	100%	100%

## FACILITY PLANNING QUESTIONS

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

Continue the updating and fixing up of our facility.

Looking to update kitchen and cafeteria area

Adding storage

Upgrade multi-purpose seating

New cabinets

New carpets

Technology (Promethean boards)

Updating grounds- asphalt, drainage, sidewalks, fences, trees, shrubs, etc.

LED lighting upgrade

Keep updating roof as needed

Add a weight room

Practice facility



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

At times the H.S. multi and in the future the elementary multi, the library as well is used for reading groups. Currently the cafeteria is used as is the board room for MTSS groups

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.

- a. The plan is to add on to the cafeteria, include an elementary office, storage area and redesign the kitchen. They are outdated and do not serve the number of students that are needed efficiently.
- b. There is a need for a designated weight room in the high school as it is not appropriate right now in a supply room
- c. There is a need for an additional practice area as it is not best for our students to keep taking kids to Sherwood for practices

5. Can any current facilities be repurposed? Explain.

Yes! Some classrooms can be repurposed for storage or offices if needed. We plan on turning one of the ITV rooms into a PAES lab (career training program lab).

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?

Only if the district looks to expand the facility.



# OUTCOME OF THREE AND FIVE-YEAR DEMOGRAPHIC PLANNING

Academic and extracurricular programs:

- Evaluate class offerings and add college level electives in math, science and language arts.
- Develop deeper pathways for vocations
- School wide professional learning days scheduled into the calendar 7X a year, Develop a plan for focused professional development of the staff to better train the teachers.
- Book studies offered in house and online through NCEC (The Hub) to teaching staff
- Continue the implementation of the MTSS system K-12
- Look to coop in extracurricular activities if needed.
- Implementing standards based grading and report cards in grades K-3, move to 4-8
- Comprehensive Literacy Grant (School years 2022-2024)
- ICU in grades 7-12, hope to move k-12.

Instructional and administrative staffing:

- Administration remain the same for now but look at future options
- Staffing in grades K-12 based on student needs.
- Look to one teacher per class if numbers stabilize below 20

Facility needs and utilization:

- Continue to update classrooms – flooring and cabinets
- Update FACS Room
- Update and add area to the cafeteria for better serving speed and seating.
- Update MLS emergency plan.
- Possible practice facility so we do not have to transport students to another town to practice and play.
- Storage is always a concern we need to add storage areas.
- Roofs will need to be planned for resurfacing.
- Update the stage and storage area in the old gym areas.
- Update hallways (tiling and ceiling, white boards, bulletin board strips, lockers in elementary)



District tax levies:

- General maintain are around the 60 mills area they will need to be increased to support the class offerings PK-12 at MLS over the next 5 years.
- Building levy will need to be increased to the allowable 10 if we want to continue to update our facilities.
- Sinking and Interest has a basic level that is making the payments on the payback agreement.



