

**HOPE-PAGE
SCHOOL DISTRICT**

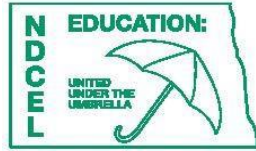
**We are Learners, Leaders, Believers and Achievers.
We Will Change the World!**



THREE- AND FIVE-YEAR PLAN

2022-2027

Hope Page Public School District #85



INTRODUCTION

SCHOOL DISTRICT THREE- AND FIVE-YEAR PLANNING DOCUMENTS

North Dakota Century Code 15.1-07-26 requires districts to engage in a long-term planning process during each even-numbered year. Sample worksheets are provided in this handbook to assist in planning.

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.

This report contains the three- and five-year plan for:
 Hope-Page Public School District #85 as approved on June 27, 2022.

Prepared by District Superintendent Andrew Currie:

Chairman - Hope-Page School District #85

ENROLLMENT TRENDS

2007-2027

	K	1	2	3	4	5	6	7	8	9	10	11	12	ES	HS	Total
2027-2028	12	10	11	11	13	11	15	12	9	13	14	13	11	83	72	155
2026-2027	10	12	11	14	11	15	12	9	13	14	13	11	8	84	68	152
2025-2026	12	12	14	11	15	12	9	13	14	13	11	8	12	84	71	155
2024-2025	12	14	11	15	12	9	13	14	13	11	8	12	6	86	64	150
2023-2024	10	11	15	12	9	13	14	13	11	8	12	6	14	88	64	152
2022-2023	11	15	12	9	13	14	13	11	8	12	6	14	5	87	56	143
2021-2022	15	12	9	13	14	14	12	8	12	6	14	6	13	89	59	148
2020-2021	13	10	13	15	16	11	11	12	10	1	8	15	5	89	68	157
2019-2020	13	15	16	13	15	15	9	17	6	12	8	15	11	96	69	166
2018-2019	16	17	12	15	15	9	16	6	12	8	15	11	8	99	60	160
2017-2018	18	17	13	14	14	9	17	6	12	8	16	11	8	102	61	163
2016-2017	19	14	16	14	10	18	6	11	7	16	11	8	12	97	65	162
2015-2016	15	17	16	9	18	7	10	8	17	13	8	11	11	92	68	160
2014-2015	16	17	9	19	7	10	7	17	12	8	12	13	20	85	82	167
2013-2014	19	10	18	9	14	8	15	14	9	12	13	20	16	93	84	177
2012-2013	10	19	9	15	7	14	14	9	13	11	19	18	23	88	93	181
2011-2012	16	9	13	6	12	12	9	11	11	20	18	23	11	77	94	171
2010-2011	12	14	5	13	12	11	11	10	18	18	22	10	15	78	93	171
2009-2010	14	7	12	12	11	11	10	19	17	24	10	14	25	77	109	186
2008-2009	6	13	11	8	13	11	20	17	23	14	14	23	21	82	112	194
2007-2008	13	10	8	11	10	20	15	23	13	16	23	19	22	87	116	203

Historical Enrollment Data 2008-2017:
North Dakota Department of Public Instruction

Description of High School Course Offerings

See Appendix A for complete course listing

High school course units ¹ that must be made available ² NDCC 15.1-21-02	CONTENT AREA	# OF UNITS CURRENTLY OFFERED
4	English language arts, including literature, composition, and speech	12
4	Mathematics, including one unit of Algebra II and one unit for which Algebra II is a prerequisite	14
4	Science, including one unit of physical science and biology	12
½	ND studies must be offered every 2 yrs	1
	Advanced Placement course or dual-credit course	6
4	Social studies including: a). One unit of world history b). One unit of U.S. History* c). One unit of problems of democracy or a ½ unit of U.S. government and a ½ unit of economics. Problems of democracy or economics must contain a personal finance component (NDCC 15.1-21-21)* *Either U.S. history or problems of democracy must include the reading of certain historical documents under NDCC 15.1-21-22	16
½ each school yr	Physical education every four years the unit must include a concept-based fitness class including instruction in the assessment, improvement, and maintenance of physical fitness* * NDCC 15.1-21-24 contains special curricular requirements for health courses.	5
2	Fine arts at least one of which must be music	8
2	Foreign or Native American language	6
2	Career and Technical Education	35 Agriculture, Technology

A unit consists of 120-150 hours of instruction per school calendar year.

For more information see NDCC 15.1-21-03.

Each unit must meet or exceed state content standards

2 "Make available" means that:

- a. Each public high school and nonpublic high school shall allow students to select units over the course of a high school career from a list that includes at least those required by this section;
- b. If a student selects a unit from the list required by this section, the public high school or the nonpublic high school shall provide the unit to the student; and
- c. The unit may be provided to the student through any delivery method not contrary to state law and may include classroom or individual instruction and distance learning options, including interactive video, computer instruction, correspondence courses, and postsecondary enrollment under chapter 15.1-25.

HIGH SCHOOL GRADUATION REQUIREMENTS

Courses required for high school graduation are found in NDCC 15.1-21-02.2 and 02.3.

English language arts	4 units (including literature, composition, and speech)
Math	3 units
Science	3 units (one unit of physical science, one unit of biology, and one unit or two half units of any other science)
Social Studies	3 units a. 1 unit of U.S. history b. ½ unit of U.S. government and ½ unit of economics or 1 unit of problems of democracy and c. 1 unit or 2-half units of any other social studies: civics, civilization, geography and history, multicultural studies, North Dakota studies psychology, sociology, or world history)
Physical Education	1 unit or ½ unit of physical education and ½ unit of health
Foreign/Native American language	3 units
Electives	5 units
Number of units to graduate	22*
*Student electing the optional high school curriculum under 15.1-21-02.3 need 21 units to graduate	

Check which option applies:

Hope Page Public School District #85 certifies that it offers the above minimum high school graduation requirements.

HIGH SCHOOL ELECTIVE OFFERINGS

Course Name

AgED Ag Botany
 AgED- AgriScience
 AgED - Agronomy Science
 AgED - Exploring Ag
 AgED- Foundations of Ag
 AgED-Intro to Ag Science
 AgED-Mechanics
 AgED - Welding
 AgED - 7
 AgED - 8
 Art-Art7
 Art-Art8 Art- Crafts
 Art- Fine Art
 Art- Fundamentals of Art
 Art- Printmaking
 Art-Sculpture 1
 Business- Computer 7
 Business-Computer 8
 Business - Computer Apps

College Comp110
Computer Coop Work Experience
Drivers Ed
Education -Educational Methods
FACS-Child Development
FACS - Clothing & Textile Trends
FACS - Cultures & Cuisines
FACS- Current Topics Textiles & Apparel
FACS- FACS I
FACS- FACS II
FACS - Family Living
FACS - Food Science & Technology
FACS - Food and Nutrition Preparation I
FACS - Grade 8
FACS - Housing & Living Environments
FACS - Independent Living
FACS-Nutrition and Fitness
FACS-Occupational Exploration
FACS - Teaching Professional FACS - Textile/Clothing
Health - Careers Medical Terminology
Health - Grade 7
Health - Grade 8
Health - Individual & Family Health
Health - PE
ITV - College Algebra
ITV - College Comp. 110 (DC)
ITV - College Comp, 1 20 (DC)
ITV - Commercial Art
ITV - Computer Hardware
ITV-Cyber Operations
ITV-English Comp 110
ITV - Graphic Communications 1
ITV - Health Careers
ITV - Intro to CyberSecurity
ITV - Intro to Networking
ITV-Medical Terminology
ITV - Pre Calc
ITV - Sign Language I
ITV - Spanish I
ITV - Spanish II
Music - Band Jr. High
Music - Band Sr. High
Music-Chorus Jr. High
Music - Chorus Sr. High
ND Boys/Girls State Leadership Academy Online -
Fund. of Public Speaking (DC) Online - Intro to
Networking
Phy Ed - Fit for Life
Phy Ed - Individual & Dual Sports
Phy Ed-Weight Training
Phy Ed 10
Phy Ed 7
Phy Ed 8
Phy Ed 9
Resource - Functional English
Resource - Functional Living Skills Resource -
Functional Math School To Work Spartan Time
Study Hall
Study Hall-Online

HIGH SCHOOL GRADUATION

High school graduation rate over last five years	100%
2020-2021 projected graduation rate	100%
2020-2021 graduates projected to receive alternative diploma	0%
2021-2022 graduation rate	93%
2022-2023 projected graduation rate	86%
2022-2023 students projected to receive GED	1
2023-2024 projected graduation rate	100%

ELEMENTARY AND MIDDLE SCHOOL SUBJECT/COURSE REQUIREMENTS

15.1-21-01. Elementary and middle schools - Required instruction.

In order to be approved by the superintendent of public instruction, each public and nonpublic elementary and middle school shall provide to students instruction in:

SUBJECT/COURSE	OFFERED BY DISTRICT?
English language arts, including reading, composition, creative writing, English grammar, and spelling.	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Mathematics.	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Social studies, including: a. The United States Constitution; b. United States history; c. Geography; d. Government; and e. North Dakota studies, with an emphasis on the geography, history, and agriculture of this state, in the fourth and eighth grades.	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> Yes, but not offering (list missing required subjects):
Science, including agriculture	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> Yes but not agriculture
Physical education	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Health, including physiology, hygiene, disease control, and the nature and effects of alcohol, tobacco, and narcotics.	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> Yes, but not offering (list missing required subjects):

STUDENT SERVICES

SERVICES Unless Otherwise Specified, Services are Optional	CURRENTLY OFFERED		# of Students Utilizing	
			M	F
Adult education	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No		
Athletics	X Yes (If yes, list ☺ Football Volleyball Cross Country Basketball Baseball Softball Track Golf	<input type="checkbox"/> No <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	14 1 8 10 5 1	1 19 9 3 7
Chemical abuse prevention/dependency counseling (NDCC Ch. 15.1-24)	X Yes	<input type="checkbox"/> No		
School-sponsored student organizations (e.g., honors society, yearbook, student newspaper, etc.)	X Yes If yes, list: FCCLA Speech NHS Yearbook FFA Drama	<input type="checkbox"/> No	4 2 6 11	23 5 8 13
Counseling (required NDCC 15.1-06-19)	X Yes	<input type="checkbox"/> No		
Distance education	X Yes	<input type="checkbox"/> No		
Early childhood education (ndcc 15.1-37)	PK NDDHS			
Gifted and Talented Program (NDCC 15.1-32-10)	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No		
Kindergarten (required service, NDCC 15.1-22-01)	X Yes Offered in District	<input type="checkbox"/> No		
Library/media	X Yes	<input type="checkbox"/> No		
Other extracurricular or co-curricular activities (e.g., debate, speech)	X Yes If yes, list:	<input type="checkbox"/> No		
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 service, NDCC 15.1-32-08)	X Yes Sheyenne Valley Special Education Unit <input type="checkbox"/> No			
Student performance strategist (required 15.1-07-32)	X Yes	<input type="checkbox"/> No		
Transportation (See NDCC Ch. 15.1-30 and 15.1-32-16)	X Yes	<input type="checkbox"/> No		

STAFFING

INSTRUCTIONAL STAFF

	Current Staff	Projected	
		3 Yr. Projected	5 Yr. Projected
PK & K	2	2	2
1-6	10	9	9
7-12	8.5	7.5	7.5
Librarian	.5	.25	.25
Counselor	1.25	1	1
Interventionalist	.5	.5	.5

Class size may be governed by your negotiated agreement and is governed by [North Dakota Administrative Code 67-19-01-36](#).

SUPPORT STAFF

2019-2020	Food Services	Maintenance Custodial	Aides	Secretarial/ clerical	Transportation	Extracurricular	Other
PK-6	2	2	3	1	3	TBD	
7-12	2	2	1	1	2	TBD	

ADMINISTRATIVE STAFF

	Current Staff	Projected	
		3 Yr. Projected	5 Yr. Projected
PK-6	1	1	1
7-12	.5	.5	.5
Supt	.5	.5	.5

Administrative time assignments based on student enrollment are listed in [North Dakota Administrative Code 67-19-01-16-22](#).

FACILITIES

Facility	Grade Level	Capacity	% of Capacity
Hope Page Elementary School	PK-6	180	61%
Hope Page High School	7-12	180	30%

Facility Upgrades Needed:

Windows - Hope-Page Elementary

HOPE PAGE SCHOOL DISTRICT 85 FINANCIAL DATA

GENERAL FUND REVENUES, EXPENDITURES, BALANCES

Year	Revenues	Expenditures	Balances
2020-2021	\$5,035,301	\$4,510,534	\$524,767

EXPENDITURES/PUPIL

Year	General Fund Budget	Pupils	Expenditures/Pupil
2020-2021	\$4,510,534.00	150	\$30,191

MILL LEVIES

Year	General Tuition	Building	Other	Total
2020-2021	60	7	3	70

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

STATE AID

School Year	Amount
2020-2021	\$2,369,772

OUTCOME OF DEMOGRAPHIC PLANNING

Academic and extracurricular programs:

Added: Agricultural Technology, new extracurricular coop

Student achievement:

MTSS process in place in Hope and Page

Choice Ready 90% more students graduation choice ready

Instructional and administrative staffing:

Continue to fill open positions

Combined Superintendent and Secondary Principal position

Facility needs and utilization:

Facilities/Building Assessment

Contract with Prime 46 to direct future facilities plan

District tax levies:

Raised levies to start offsetting transition minimum loss

Appendix A:

Full Course Listing 2021-2022

Course Name

AgED Ag Botany
AgED- AgriScience
AgED - Agronomy Science
AgED - Exploring Ag
AgED- Foundations of Ag
AgED-Intro to Ag Science
AgED-Mechanics
AgED - Welding
AgEd - 7
AgEd - 8
Art-Art7
Art-Art8 Art- Crafts
Art- Fine Art
Art- Fundamentals of Art
Art-Sculpture 1
DC - Intro to Visual Arts
Business- Computer 7
Business-Computer 8
College Comp110
Drivers Ed
Education -Educational Methods
DC - Intro to Ed
English- Grade 10
English - Grade 11
English - Grade 12
English - Grade 7
English - Grade 8
English-Grade 9
FACS-Child Development
FACS - Clothing & Textile Trends
FACS - Cultures & Cuisines
FACS- Current Topics Textiles & Apparel
FACS- FACS I
FACS- FACS II
FACS - Family Living
FACS - Food Science & Technology
FACS - Food and Nutrition Preparation I
FACS - Grade 8
FACS - Housing & Living Environments
FACS - Independent Living
FACS-Nutrition and Fitness
FACS-Occupational Exploration
FACS - Teaching Professional FACS -
Textile/Clothing
Life Skills
Health - Careers Medical Terminology
Health - Grade 7
Health - Grade 8
Health - Individual & Family Health

History - Consumer Education
History - Current Issues
History - Economics
History - Geography
History - Grade 7 History - Grade 8
History - Law & Justice II
History - Law/Justice
History-ND Studies
History - POD
History - Political Science
History - Psychology
History - Sociology
History-U.S. History
History - U.S.
History II (DC)
History - World
ITV - College Algebra
ITV - College Comp. 110 (DC)
ITV - College Comp, 1 20 (DC)
ITV - Computer Hardware
ITV-Cyber Operations
ITV-English Comp 110

ITV - Graphic Communications 1
ITV - Health Careers
ITV - Intro to CyberSecurity
ITV - Intro to Networking
ITV-Medical Terminology
ITV - Pre Calc
ITV - Sign Language I
ITV - Spanish I
ITV - Spanish II
ITV-Intro to Programming Visual Basic 8
Math - 7th Grade
Math - 8th Grade
Math - Advanced
Math - Algebra I
Math - Algebra II
Math - Geometry
Math-HS STEM
Math - 8
Math - 7
Math - Probability & Statistics
Music - Band Jr. High
Music - Band Sr. High
Music-Chorus Jr. High
Music - Chorus Sr. High
ND Boys/Girls State Leadership Academy Online - Fund. of Public Speaking (DC)
Online - Intro to Networking
Phy Ed - Fit for Life
Phy Ed-Weight Training
Phy Ed 7
Phy Ed 8
Phy Ed 9
Resource - Functional English
Resource - Functional Living Skills Science-Biology
Science - Chemistry
Science - Astronomy
Science - Human Anatomy
Science - Life Science
Science - Physical Science
Science II Alter Assessed
Science- Botany/Horticulture I
Science-Botany/Horticulture II
Hope-Page Time
Sports-Baseball
Sports-Boys Basketball
Sports - Football
Sports-Girls Basketball
Sports - Track
Sports - Volleyball
Sports - Golf
Sports - Cross Country
Study Hall

Top budgetary changes for FY22

Decrease in transition aid funding. Hope-Page is expected to lose 700,000 in transition aid funding over the next five years pending no major enrollment changes or legislative changes

Student enrollment loss for the 2021-2022 school year. Net approximately -7.

Increased daily transportation costs- see next slide.

Increased transportation costs for extra-curricular activities practices. All students participating are having to be transported for games/practices from elementary to varsity levels.

Increased extra-curricular opportunities (adding cross country, golf, drama, and different levels of other sports) and re-branding costs

Building maintenance – heating systems and electricity remain a concern. We currently have 250,790.24 in the Special Reserve Fund and 1,605,791.44 in the Building Fund.

Staff turnover from the 2020-2021 school year- 26.1% -Indirect cost of new employees onboarding is hard to measure. However not filling 3 FTE and veteran staff retirements saved the district over 220,000.00 in salaries.

What steps is Hope-Page administration taking to reduce budget expenditures?

Reducing Expenditures

- Did not fill 3 FTE positions for FY22
- Cutting line item expenditures (i.e. Supplies) and continually monitoring these expenditures
- Joined NDPHIT- to reduce health insurance expenditure by 1% decrease and stabilize future premium increases and centralize employee benefits
- Utilize ESSER funding and other federal funding to cover existing expenditures
- Title IV Funding will cover part of Pre-K Teacher Salary
- FY22 Budgeted Net Income Gain of 300,000.00 from FY21

Prioritizing Staff and Student Retention

- Developing Recruitment and Retention plan for staff with goal of completion by end of FY22
- Monitoring student open enrollment/student enrollment loss
- Recommended current staff salary increases to approximately 3% for FY22 and handled successful teacher negotiation for the next two years
- Continually monitor and support school staffing needs

Long Term Planning

- Developed a 5 year budget projection to monitor budgetary changes
 - Continue to increase local contributions by maximum of 12% year to reach 70 general fund mills through FY24. Will also look at additional mills as directed by school board in the areas of Misc. and Building
 - Seek aligned guidance from school board on how to handle additional budgetary adjustments
 - Development of District Strategic Plan
 - Continue seeking grants and funding opportunities to support district, staff, and student needs
-

What does loss in transition aid mean? As a small school district, we received extra funding from the state to ensure we received a minimum dollar amount of allocated state funding for K-12 education. As of 2018-2019- 86 school districts out of 141 received transition aid funding. For smaller school districts, that means we received more money per student than larger school districts to help aid costs for maintaining a school district with lower enrollment numbers.

Source- NDSBA

FY21	FY22	FY23	FY24	FY25
2,238,011.37	2,170,821.54	1,971,363.24	1,733,241.77	1,533,783.47

(67,189.83) (199,458.30) (238,121.47) (199,458.30)

Total Loss (704,227.90)

Source: ND DPI

In the 2021 Legislative session, representatives voted to reduce transition aid minimum payments to school districts by cutting these payments by 15%/year until they are on the formula and all schools will receive the same funding per student. There is an increase in weighting factor that will help with some of our payment loss.

Please consider reaching out to your local representative to tell them how the loss in the transition aid payment is negatively impacting our school district. For specific information please refer to HB 1388.



STATE SCHOOL AID PAYMENT VOUCHER

North Dakota Department of Public Instruction
Office of Fiscal Management - SFO

School Year 2021-2022
 State Issued ID 09-085
 District Name Hope Page 85
 Payment Month September
 Vendor ID 0000185337

09

Acct Code	Est. Entitlement	Adjustments	Annual Total	Prior Payments	September Payment	Year to Date
1 3110 State Aid Formula Payment	2,174,533.69	(133,122.81)	2,041,410.88	204,248.19	203,177.19	407,425.38
2 3130 Transportation	156,473.94	-	156,473.94	15,647.39	15,647.40	31,294.79
3 3140 State Child Placement	-	-	-	-	-	-
4 3200 Special Education Contracts - Agency	-	-	-	-	-	-
5 3200 Special Education Contracts - School	-	-	-	-	-	-
6 3200 Special Education - Boarding	-	-	-	-	-	-
7 3110 Gifted and Talented	-	-	-	-	-	-
Total State Aid	2,331,007.63	(133,122.81)	2,197,884.82	219,895.58	218,824.59	438,720.17

Adjustment Detail

Adj Line	Code	Description	Date	Acct Code	Adj. Amount	Comment
1	1	Payment To Sp. Ed Unit		3110	(129,011.01)	Sheyenne Valley Special Ed Unit
1	2	Payment To REA		3110	(3,040.80)	Red River Valley Education Cooperative
1	7	Other	9/1/2021	3110	(1,071.00)	Page 6

Source: ND DPI

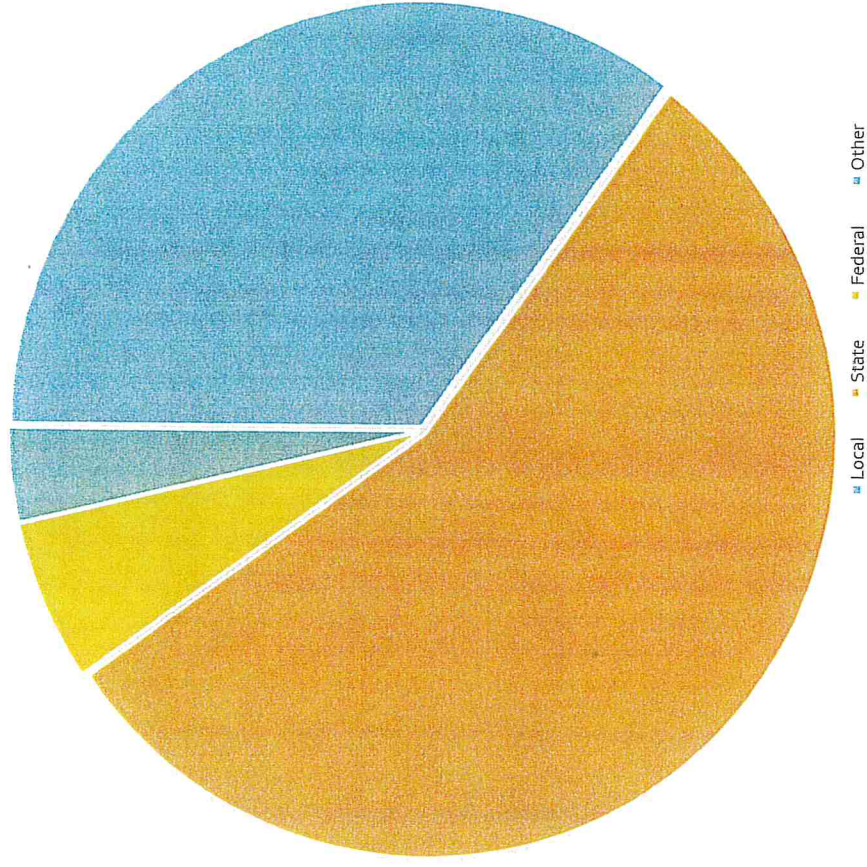
Revenue Sources

State-55.1%

Local- 35.1%

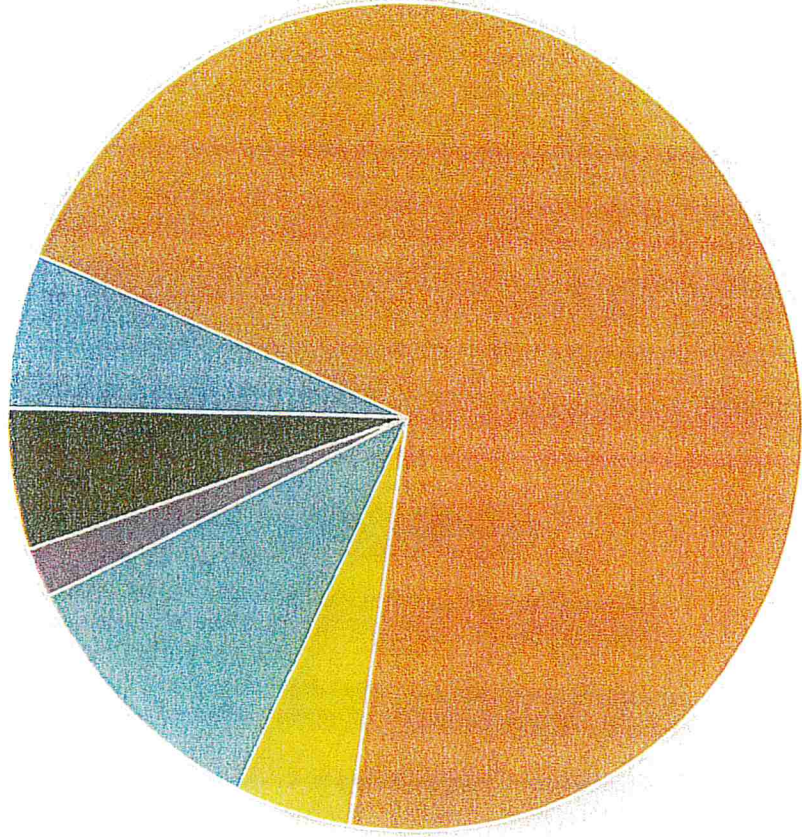
Federal- 6.29%

Other-3.59%



Expenditures

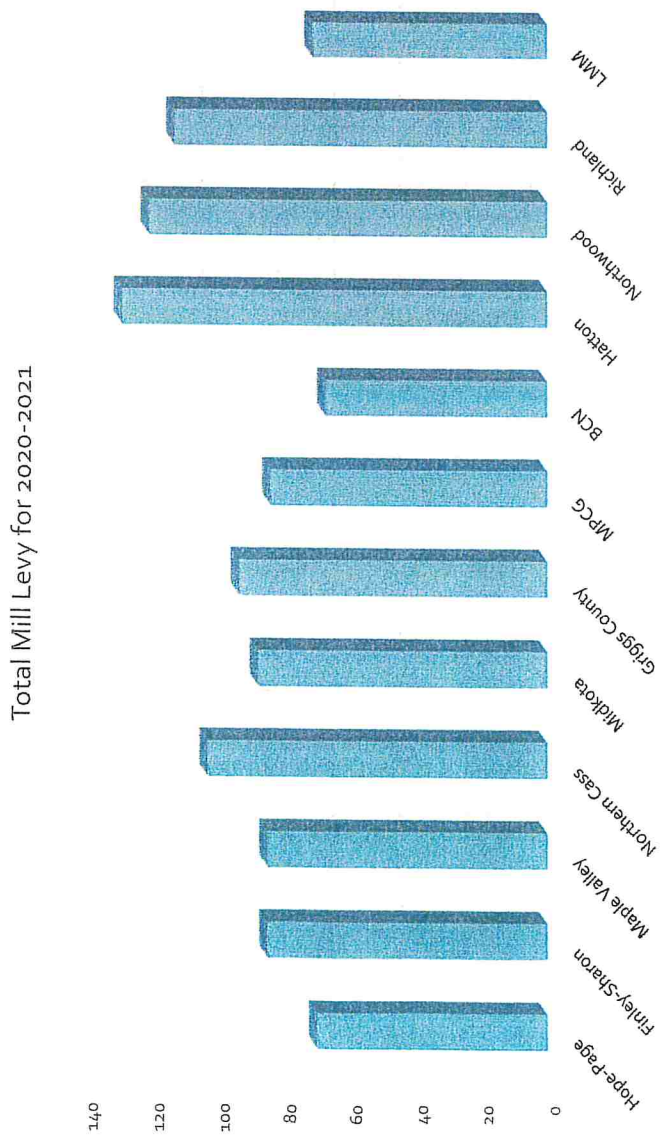
- Salary/Benefits- 71%
- Supplies/Equipment- 11%
- Building Maint. Costs/Fuel-6%
- Extra-Curriculars- 6%
- Dues/Fees/Advertising/Travel- 5%
- Special Education Unit- 1%



- Utilities/Fuel/Equip. Repairs
- Supplies/Equipment
- Salaries/Benefits
- Spec Ed Unit
- Advertising/Travel/Dues & Fees+
- Extra Curriculars

As an educational entity in a service industry- our #1 expenditure will always be salary/benefits

Local Tax Comparison – Surrounding Districts



Hope-Page ranks #122 out of 141 school districts for the lowest mill levy. Source: ND DPI

How is Hope-Page utilizing the new federal funding (ESSER)?

The important thing to remember about ESSER dollars is that they are a one-time supplement funding and will not be a continued source of income for the school district. There are specific guidelines in place for how this funding should be allocated with most notably that 20% must be used to address learning loss.

Hope-Page conducted a community survey this summer to receive input on how to spend these funds.

Because this is not a continuing source of funding- we are not using this funding to add new teaching staff.

Allowable uses of funds include:

Any activities authorized under ESSA, IDEA, Perkins, Subtitle B of McKinney-Vento Homeless Assistance Act, Adult Education and Family Literacy Act
Coordinate emergency response
Support local leaders
Ensure preparedness and coordination
Purchase cleaning supplies
Purchase educational technology
Mental health supports
Summer learning
Professional development
Distance learning

ESSER II Funding

ESSER II Allocation	97,261.00	We are allocating a portion of a teacher's time/salary towards interventions geared towards learning loss at the high school
Learning Loss Target Percentage	19,452.20	
FY22 ESSER II Budget		
Teacher Salary- Interventions	20,000.00 *	We are installing touchless fixtures in both buildings to decrease the spread of germs.
Building Projects- Touchless bathroom Fixtures	39,020.00	
New Curriculum- Reading (Elem)	27,000.00 *	We are purchasing a new reading curriculum (to meet new state requirements) for the Elementary.
Ensure Preparedness (Dept of Defense Projects)	11,241.00	We are making safety improvements to both buildings per recommendations from the Department of Homeland Security review.

* = Learning Loss

ESSER III Funding

ESSER III	218,435.00		
Learning Loss Target Percentage	43,687.00		
FY22			
Interventions/Behavior Specialist Salary FY22	32,000.00	*Learning Loss/Social Emotional	We are utilizing a current staff member to assist with interventions to target learning loss at the elementary school. This individual will also assist with social/emotional support for students.
Teacher Benefits FY 22	19,119.00	*Learning Loss/Social Emotional	
Custodial/Bus Driver Salary	21,684.34	*Public Health- Social Distancing/Extra Cleaning	
Afterschool Program Salaries	3,500.00	*Learning Loss/Social Emotional	We are allocating these funds to cover summer school and after school program costs and hope to add more afterschool program options.
Afterschool Program Benefits	1,239.00	*Learning Loss	
Summer School Program Salaries	4,950.00	*Learning Loss	
Summer School Program Benefits	1,752.30	*Learning Loss	We are hoping to purchase a new English curriculum at the HS.
Top20 Speaker- Social/Emotional	5,000.00	*Social/Emotional	
NDCEL Mentorship	3,500.00	*Budgetary Shortfalls	
Building Maint.	5,000.00	*Public Health- Elementary Bathrooms	We are engaging with Top20 speakers to address social/emotional health in our students, staff, and community.
FY23			
Interventions/Behavior Specialist Salary FY22	45,390.00	*Learning Loss/Social Emotional	
Teaacher Benefits FY 23	23,859.06	*Learning Loss/Social Emotional	
Technology	10,000.00	*Technology- Distance Learning	We are utilizing funding to support another shuttle bus from Hope to Page to allow students to social distance and to increase cleaning methods throughout the building..
Afterschool Program Salaries	3,500.00	*Learning Loss/Social Emotional	
Afterschool Program Benefits	1,239.00	*Learning Loss	
Summer School Program Salaries	4,950.00	*Learning Loss	
Summer School Program Benefits	1,752.30	*Learning Loss	We are covering other budget areas with some of this funding including technology updates to support students in and out of the buildings with learning.
Curriculum-English HS	30,000.00	*Learning Loss	

Final Numbers....Requesting an increase in 2.58 general fund mills.

Estimated Taxable Valuation

	8.20.2021	7.22.2021	8.31.2021
Barnes	3,094,411.00	3,111,958.00	
Cass	7,876,658.00	7,950,929.00	
Griggs	961,727.00	961,727.00	
Steele	10,464,793.00	10,452,934.00	
General	22,397,589.00	22,477,548.00	22,064,425
Special Reserve			Building
Total Mills Requested	62.58	3.00	7.14
MAX INCREASE 12% for Gen.	1,380,791.72	67,432.64	157,539.99
	1,380,624.00		



FY22 Budget Summary

	General	Spec Reserve (max of 15 mills)	Building	Food Service	Activity	Coop
6/30/2021 Ending Cash Balance	1,424,533.17	250,411.39	1,605,042.43	16,220.40	77,320.94	
+ Revenues	4,047,572.18	66,193.28	157,539.99			
- Expenditures	4,083,624.15	-				
Transfers- Building/SR		(40,000.00)	(66,000.00)			
6/30/2022 Estimated Ending Cash Balance	1,388,481.20	276,604.67	1,696,582.42			-

Student Daily Transportation Facts

Current Enrollment: 171 total students

5 regular large bus routes

40 rural bus stops (approx.)

69 route riders (approx.)

84,500 combined route miles' yearly

20,000+ yearly route riders

3 large shuttle buses (2 from Hope, 1 from Page)

1 mid-sized shuttle bus from Hope

Approx. 80 students shuttled in morning

On an average day, 105 Hope-Page students ride a school bus (route or shuttle) or 65% of students.

Approx. yearly district transportation cost for routes and shuttles: \$213,460.00

Approx. yearly transportation reimbursement from state: \$156,417.00

Students in grades 4-12 are currently all being transported daily for practices between facilities. We currently run on average four activity busses per day.

School Spotlight

Hope-Page School Board has allocated \$9,240.00 to students to enroll in dual credit courses for FY22.

Dual Credit College Courses- Semester 1 FY22

Eng 110 (2 students)

Eng 120 (3 students)

US History (3 students)

Psychology (5 students)

Fitness & Wellness (1 student)

Hope-Page offers various CTE courses and has successful FCCLA and FFA programs:

Semester I CTE Course Offerings:

FACS 7

Food & Nutrition Prep I

Family Living

Food & Nutrition Prep II

Living On Your Own

Child Development

Ag 7 and Ag 8

Intro to Ag

Foundations of Ag

Agromony

Ag Mech I



Current Enrollment

171 students

in PreK- 12



Current Staff Demographics

43 full and part time staff members (not including subs)



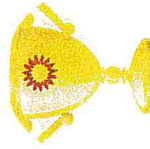
Cost Per Student Education

24,943.11 per student
19,136.00 is funded by the state



Current Transportation Facts

On average 65% of students ride the school bus and our busses cover 84,500 combined miles annually



Student Achievement

Class of 2021

Graduate Choice Ready: 100%

Awarded the ND Scholarship: 60%

College credits: 22, 24, & 26 credits

100% college bound

\$64,000 awarded in scholarships



Staff Achievement Facts

4 teachers graduated with their Masters degree through our tuition reimbursement program last year. This year we have 4 staff members enrolled so far.