

THREE AND FIVE YEAR PLAN

Hazen Public School District #3

6/20/2016

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:

Hazen School District as approved on

June 20, 2016.

NOTICE OF PLAN COMPLETION

North Dakota Century Code 15.1-07-26 requires districts to engage in a long-term planning process during each even-numbered year. We, the School Board and superintendent/business manager of the Hazen School District have completed the data gathering outlined in NDCC 15.1-07-26 and held a public forum to receive input in the planning process. This public input is reported as part of our completed plan, and this plan is available in the Business Office or upon request by contacting: Connie Ellwein at 748-2345.

Ken Miller

Signature of Superintendent

Cris Miller

Signature of Board President

Dated this 20th day of June, 2016.

NOTE: This notice must be published in your local newspaper after the planning process is complete.

DESCRIPTION OF HIGH SCHOOL COURSE OFFERINGS

_____ Check here if the district is a K-6 or K-8 district and therefore not subject to the following requirements.

High school course units ¹ that must be made available ² <u>NDCC 15.1-21-02</u>	CONTENT AREA	# OF UNITS CURRENTLY OFFERED
4	English language arts, including literature, composition, and speech	
4	Mathematics, including one unit of Algebra II and one unit for which Algebra II is a prerequisite	
4	Science, including one unit of physical science and biology	
½	ND studies must be offered every 2 yrs	
1	Advanced Placement course or dual-credit course	
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	
½ during 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.	
2	Fine arts at least one of which must be music	
2	Foreign or Native American language	
2	Career and Technical Education -from a coordinated plan of study recommended by the Department of Career and Technical Education and approved by the Department of Public Instruction	

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 Fine arts CTE	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:

The _____ School District certifies that it offers the above minimum high school graduation requirements.

The Hazen School District certifies that it offers the above minimum high school graduation requirements and in addition requires completion of the following courses for students to graduate:

- Additional .50 elective credit

HIGH SCHOOL ELECTIVE OFFERINGS

List high school elective offerings here:

Name of Course	Enrollment 2015-16	Projected 2016-17	Projected 2018-19	Projected 2020-21
Vocational Ag	93	80	80	80
Family & Consumer Sci.	106	100	100	100
Business Education	73	90	90	85
Music	54	60	60	60
Art	92	95	95	85

HIGH SCHOOL GRADUATION CONTINUED

High school graduation rate over last five years	
2015-16 graduation rate	>=95%
2015-16 graduates receiving alternative diploma	0
2016-17 projected graduation rate	>=95%
2016-17 graduates projected to receive alternative diploma	1
2018-19 projected graduation rate	>=95%
2020-21 projected graduation rate	>=95%

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 ASSESSMENT DATA

	Previous Year 13-14		Current Year 14-15	
	Met	Not Met	Met	Not Met
Adequate Yearly Progress (AYP)*		X	X	

Subgroup Status on AYP

Subgroup Category	Previous Year 13-14				Current Year 14-15			
	Reading		Math		Reading		Math	
	Met	Not Met	Met	Not Met	Met	Not Met	Met	Not Met
Students with disabilities		√		√	I		I	
Ethnicity groups	I		I		I		I	
Students with limited English proficiency	NA		NA		I		I	
Economically Disadvantaged		√		√	I		I	

*Adequate yearly progress reports are generated based on (1) student achievement in reading and mathematics on the state's annual assessments, (2) student attendance rates in elementary and middle schools, and (3) student graduation rates in high schools.

ACT AND WORKKEY RESULTS FOR HIGH SCHOOL JUNIORS

Test Averages	2012-13	2013-14	2014-15
ACT	20.14 (58 tested)	21.42 (50 tested)	21.73 (37 tested)
WORKKEY	NA	NA	NA

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 /Fine Arts Grades 7-12	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If yes, list: Football Basketball Golf Volleyball Baseball Track Cross Country <input checked="" type="checkbox"/> Co-op Wrestling <input checked="" type="checkbox"/> Co-op Ice Hockey <input checked="" type="checkbox"/> Co-op Drama Speech Band Choir	76 34 12 18 31 3 14 6 4 8 23 7	43 15 55 31 2 15 18 22 27
Chemical abuse prevention/dependency counseling (NDCC Ch. 15.1-24)	<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: Student Council Honor Society Student Yearbook		
Counseling (required 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 (ndcc 15.1- 37)			
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)	<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):	21	34
Library/media	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No		
Other extracurricular or co-curricular activities (e.g., debate, speech)	<input type="checkbox"/> Yes <input type="checkbox"/> No If yes, list:		
School resource officer	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	153	126
Social worker	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No		
Special Education (required service, NDCC 15.1-32-08)	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> District participates in Oliver-Mercer Special Education Unit		
Student performance strategist (required 15.1-07-32)	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No		
Transportation (See NDCC Ch. 15.1-30 and 15.1-32-16)	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No		

Courses/services receiving through REA:

MRACTC Online Courses include Marketing, Electronics, Accounting, and Medical Careers.

Courses/services potentially accessible through REA:

The above classes as well as Advertising Design, Parenting, Intro to STEM, Aviation Education, Prevention & Care of Athletic Injuries, Intro to IT, Computer Programming, IT Essentials, and JAVA.

STAFFING

INSTRUCTIONAL STAFF FTE's

	Current Staff— Include instructional coaches, counselors, and librarians	Projected	
		3 Yr. Projected	5 Yr. Projected
K	3.95	No change	No change
1-6	21.90	No change	No change
7-8	7.38	No change	No change
9-12	16.03	No change	No change

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

SUPPORT STAFF FTE's

2013-14	Food Services	Maintenance	Aides	Secretarial/ clerical	Transportation	Extracurricular	Other
K-6	2.87	3.5	4.44	1.0	N/A	3	
7-12	2.70	5.25	4.47	2.8	N/A	62	

ADMINISTRATIVE STAFF FTE's

	Current Staff	Projected	
		3 Yr. Projected	5 Yr. Projected
K-6	1	1	1
7-8	.83	.5	.5
9-12	.67	1	1

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	Deferred Mntc
Elementary	K-6	350	96%	None
Middle School	7-8 / 9-12	200	76%	None
High School	9-12	275	63%	Exterior Stucco

Facility Upgrades Needed (please list): e.g., Exterior
 All facilities have been updated and meet all codes.

DISTRICT FINANCIAL DATA

GENERAL FUND REVENUES, EXPENDITURES, BALANCES

Year	Revenues	Expenditures	Balances
2011 to 2012	6,131,312.	6,150,335.	1,791,539.
2012 to 2013	5,567,946.	5,657,217.	1,702,268.
2013 to 2014	6,350,097.	6,361,599.	1,690,766.
2014 to 2015	6,376,597.	6,399,655.	1,677,690.
Estimated 2015 to 2016	6,380,292.	6,077,879.	1,970,103.

EXPENDITURES/PUPIL

Year	General Fund Total Exp.	Pupils	Expenditures/Pupil
2011 to 2012	6,150,335.	548	11,223.
2012 to 2013	5,657,217.	598	9,460.
2013 to 2014	6,361,598.	622	10,228.
2014 to 2015	6,399,655.	605	10,578
Estimated 2015 to 2016	6,077,879.	615	9,883.

MILL LEVIES

Year	General Tuition	Building	Other	Total
2011 to 2012	88.8	10.0	18.8	117.6
2012 to 2013	90.62	13.0	14.49	118.11
2013 to 2014	56.03	13.0	10.57	79.6
2014 to 2015	45.40	13.0	10.47	68.87
2015 to 2016	41.31	13.0	9.87	64.18

STATE AID

School Year	Amount
2011-12	2,887,314.
2012-13	2,669,288.
2013-14	4,040,003.
2014-15	4,240,523.
2015-16	4,289,357.

OUTCOME OF DEMOGRAPHIC PLANNING

Academic and extra-curricular programs:

The Hazen School has strong academic offerings and students have had very high achievement. The extra-curricular programs are very stable, have had good participation levels and have excelled in competition.

Student achievement:

The Hazen Public School students have consistently scored at or above state levels in academics. They have won many awards and have done extremely well in post-secondary education.

Instructional and administrative staffing:

The Hazen Public School staffing needs have stayed quite stable. Because of the impact of energy in our area there has been an increase in the elementary population. As housing becomes available we expect this trend to continue. With the increase in students across the grade levels there will likely need to be additional teachers hired.

Facility needs and utilization:

Facilities are in excellent condition with no major projects in the foreseeable future.

District tax levies:

General fund mill levies have decreased from 185 mills in 2003-04 to 41.31 mills in 2015-16.

Other:

The Hazen School District is a stable district with quality programs across the entire K-12 program. The future looks good with many young people moving to the area and a tremendous opportunity for employment in our area.