

NDCC

§15.1-07-26

**Glen Ullin Public School
District Demographics**

2017-2020

Long-term Planning Process

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.

| Instructional Staff | | | |
|----------------------------|----------------------|----------------------------|-------------------------|
| GRADE/LEVEL | CURRENT STAFF | PROJECTED - 2016-17 | HIGHLY QUALIFIED |
| Preschool | 1 | 1 | YES |
| K | 1 | 1 | YES |
| 1 - 6 | 8.5 | 8.5 | YES |
| 7 - 12 | 9.5 | 9.5 | YES |



| LEVEL | CURRENT STAFF | PROJECTED |
|-----------------|---|----------------------------------|
| PreK - 6 | 1 Principal/Lead Teacher | 1 Lead Teacher |
| 7 - 12 | 1 Principal/A. D./Teacher | 1 Principal/A. D./Teacher |
| K - 12 | 1/2 Superintendent/Elem. Principal | 1/2 Supt. 1/2 Elem. Prin. |
| | | |

**Overview of Facilities
(based on classrooms of 20 students)**

| Facility | Grade Level | Number of Rooms |
|-----------------|--------------------|------------------------|
| Elementary | PreK-6 | 11.5 |
| High School | 7-12 | 12 |

Description of Programs and Services (Gr 9-12)

| REQUIRED UNITS (MUST OFFER IN CURRICULUM) NDCC 15.1-21.02 | DISCIPLINE | UNITS CURRENTLY OFFERED | SERVICES |
|--|----------------------------|----------------------------|-----------------------|
| CURRENT | | | |
| (2 Career/Tech Ed) | Agriculture | 6 | Special Education |
| 2 | Art/Music (Fine Arts) | 5 | Counseling |
| (2 Career/Tech Ed) | Business/Marketing | 8 | Library/Media |
| 4 | English | 5 | Computer (Specialist) |
| 2 | Foreign Language | 3 etc... | Athletics (6) |
| 0 | Family & Consumer Sciences | 3 | Clubs (4) |
| 4 | Mathematics | 5 | Co-curricular (2) |
| .5 + .5 | Physical Education/Health | 2 | |
| 4 | Science | 5 | |
| 4 | Social Science | 4 | |
| (2 Career/Tech Ed) | Technology Courses | 3 etc... | |
| / | | | |
| * Includes RACTC Course Offerings | | ** ITV course offering | |

| Fall Enrollment | | | |
|------------------------|----------------|-------------------------|-------------------------|
| | 2016-17 | 2017-2018 | 2018-2019 |
| CATEGORY | CURRENT | 1 YEAR PROJECTED | 3 YEAR PROJECTED |
| Pre-K | 10 | 10 | 10 |
| Kindergarten | 15 | 10 | 10 |
| Grade 1 | 9 | 15 | 10 |
| Grade 2 | 10 | 9 | 15 |
| Grade 3 | 16 | 10 | 9 |
| Grade 4 | 7 | 16 | 10 |
| Grade 5 | 8 | 7 | 16 |
| Grade 6 | 15 | 8 | 7 |
| Grade 7 | 15 | 15 | 8 |
| Grade 8 | 10 | 15 | 15 |
| Grade 9 | 9 | 10 | 15 |
| Grade 10 | 15 | 9 | 10 |
| Grade 11 | 7 | 15 | 9 |
| Grade 12 | 16 | 7 | 15 |
| PreK - 12 Total | 161 | 156 | 159 |
| | | | |
| PreK - 6 Total | 90 | 85 | 87 |
| 7 - 12 Total | 71 | 71 | 72 |
| PreK - 12 Total | 161 | 156 | 159 |
| | | | |
| | | | |

| General Fund Revenues, Expenditures, Balances | | | |
|--|---------------------|----------------|----------------|
| YEAR | REVENUES | EXPENDITURES | BALANCES |
| 12-13 | \$2,325,405.68 | \$2,184,765.04 | \$959,566.85 |
| 13-14 | \$2,558,040.67 | \$2,694,958.17 | \$822,649.35 |
| 14-15 | \$2,767,349.00 | \$2,691,660.00 | \$1,049,518.00 |
| 15-16 | \$2,847,601.00 | \$2,832,211.00 | \$1,064,908.00 |
| 16-17 | \$2,571,027.00 | \$2,690,597.00 | \$119,569.00 |
| District Expenditures Per Pupil | | | |
| YEAR | GENERAL FUND BUDGET | PUPILS K-12 | COSTS/PUPIL |
| 12-13 | \$1,948,049.96 | 159 | \$12,252 |
| 13-14 | \$2,123,950.44 | 175 | \$12,494 |
| 14-15 | \$2,781,164.00 | 168 | \$16,554 |
| 15-16 | \$2,787,684.00 | 156 | \$17,869 |
| 16-17 | \$2,571,027.00 | 160 | \$16,068 |
| * increase in budget/expenditures due to Federal stimulus monies | | | |
| Mill Levies | | | |
| YEAR | MILLS/GENERAL FUND | BUILDING | OTHER |
| 12-13 | 110/\$648,798 | NA | NA |
| 13-14 | 65.7/\$636,594 | NA | NA |
| 14-15 | 64/8627174 | | |
| 15-16 | 67/8778842 | | |
| 16-17 | 60/9677691 | | |

**Anticipated Effects
of
Demographic Changes
on the
Following:**

Academic and extra-curricular programs

- 3 “Distance” Learning Labs
 - CTE (RACTC) Lab
 - 2 ITV Labs
- Shared instructors/services
- Less/More student numbers may impact co-curricular and extra curricular offerings
- Programs need to be monitored to determine financial impacts on budget
- Use of online classes/College credit

THINGS THAT HAVE BEEN DONE

| | |
|--|---------------------------------------|
| Opened a new preschool in our school and is a very successful program | Fall 2014 |
| Summer 2015 Upgraded computers/server/wireless | Summer 2016 New Gym Divider |
| Weight room facilities | Summer 2016 Time Clock for employees |
| New Physical Education curriculum and equipment | Summer 2016 Concessions Fan |
| Fall 2014 New playground equipment | Summer 2014 Summer Blast Program |
| RTI-a and RTI-b | Summer 2015 Insulation/heated shop |
| Istation | Summer 2013 New Roof |
| Fall 2015 Digital Outdoor School Sign | Summer 2016 Added Slide to Playground |
| North Dakota State Standards | |
| AdvancEd School Improvement | |
| Fall 2013 New Books in Math K-12, Language Arts K-6, and Science | |
| Fall 2014 Handwriting without Tears Curriculum | |
| Fall 2014 2011 15 passenger bus/2015 New Activities Bus | |
| Summer 2015 Updating new fire alarm system and updated electric system | |
| Fall 2013 New lockers for grades 6-12 | |
| Fall 2014 Installing new windows in Title 1 room | |
| Fall 2014 New drinking fountains | |
| Fall 2014 New gym locker shower stalls | |
| Fall 2014 New Outdoor basketball hoops | |
| Digital Sign | Fall 2015 |
| Summer 2016 Upgrading the elementary heating system | |
| Summer 2016 New Security System/Doors | |
| Summer 2016 All New Exterior Doors | |

SPORTS CO-OPS

Glen Ullin

Hebron

BOYS' BASKETBALL

GIRLS' BASKETBALL

VOLLEYBALL

TRACK

GOLF – 3 way coop with

New Salem

FOOTBALL—New Salem

WRESTLING—New Salem

Fall 2015 Discontinued CROSS

COUNTRY-New Salem

Instructional and Administrative Staffing

With fewer and fewer college students going into PreK-12 education, staffing is going to become more and more challenging. This issue applies to all subject areas.

Facility Needs and Utilization

Updating technology on a scheduled rotation basis

Maintenance/repair/up-keep of building will still be essential

Upgrading plumbing/electrical/heating/roofing

Expanding our facility to address a shortage of storage and classroom space.

STAFFING CHALLENGES

- Administrators are in short supply
- Secondary teacher shortages may make it difficult to find “Highly Qualified” teachers and teacher aides.
- Attracting school employees to live in our community. Housing shortages in region
- Ancillary staff more difficult to find. We will need to continue to keep salary and benefits competitive
- Increasingly difficult to pay competitive salaries to attract and keep staff
- With more professional development activities, it is difficult to find substitute teachers.
- Incoming students may have missing skills due to inconsistent education

POSSIBLE CHANGES WITHIN FIVE YEARS

1. Expand the use of RACTC & GWN
2. Full-time career counselor
3. Continually updating curriculum/textbooks
4. Utilization of paraprofessional
5. Keeping up with technology needs
6. Budget shortage due to declining enrollment

POSSIBLE CHANGES WITHIN FIVE YEARS

- As city population decreases, the enrollment decreases, causing less money to run the school. This may increase local taxes.
- Fewer students may or may not qualify for Free and Reduced lunches. This will affect Title I funding in the elementary.
- Uncertainty with Federal Funds may cause services or programs to change.

Transportation needs...

- We currently have four routes.
- Keep upgrading buses to accommodate passengers. Put a rotation list together and continue to replace old busses.
- Lack of CDL drivers to transport students to school/activities.

Additional discussion topics –

**THANK YOU FOR HELPING IN
THE PLANNING PROCESS TO
ENABLE THE GLEN ULLIN
SCHOOL TO CONTINUE THE
EXCELLENT ACADEMIC AND
EXTRACURRICULAR PROGRAMS
FOR OUR CHILDREN!**