

# LEEDS SCHOOL DISTRICT

## #6

Long Term Demographic Plan

June, 2018

NDCC 15.1-07-26

# Purpose of Presentation

(1)

## **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.

There are 35 slides in this presentation.

# Where are we Now???

(2)



# Data From Area Schools (2017-2018 Data)

(3)

	k-12 Enrollment	Cost per Pupil	FTE (Teaching Staff)	Ratio Student/Teacher
Edmore 2	55	23,960.69	10.3	5.34
Wolford 1	42	24,464.32	7.7	5.45
Starkweather 44	49	21,525.94	8.6	5.70
<b>Leeds 6</b>	<b>128</b>	<b>15,584.43</b>	<b>17.9</b>	<b>7.15</b>
Maddock 9	119	15,016.31	14.6	8.15
TGU 60	319	14,984.48	35.3	9.04
Warwick 29	225	16,932.83	23.6	9.53
Drake 57	187	15,555.78	18.7	10.00
North Star 10	271	10,790.61	26.4	10.27
Minnewaukan 5	252	14,465.28	21.8	11.56
New Rockford-Sheyenne 2	293	10,269.64	25.3	11.58
Rugby 5	587	10,989.56	46.9	12.52
Velva 1	472	9,626.63	35.8	13.18
Devils Lake 1	1,664	10,891.76	123.5	13.47

# Leeds Course Offerings are Large (4)

- Compared to many schools our size, Leeds has many more “in-house” offerings. Particularly in the areas of Ag Education, Family and Consumer Science, and Business Education. This is what leads to a Lower Student Teacher Ratio than other schools of similar size.

# Academic Programs Offered

(5)

Graduation Required Units	Discipline	Units Currently Offered
4	English	4
3	Math	7
3	Science	4
	*must have Physical Science and Biology	
	OR One Unit of Biology; One Unit of Chemistry; and one Unit Physics	
1 Unit of P.E. or 1/2 unit of Health and 1/2 Unit of P.E.	Physical Education	2
3 from any of the following	Foreign Language	2
	Native American Languages	0
	Fine Arts	2
	CTE	11
5 additional Units		
22 total units required.		

# Extra and Co-Curricular Activities (6)

Instrumental Music
Vocal Music
Wrestling (Rugby)
FFA
FCCLA
Student Council
National Honor Society
Football (Maddock)
Volleyball (Maddock)
Boys and Girls Basketball (Maddock)
Boys and Girls Track and Field (Maddock)
Boys and Girls Golf (Maddock)
Boys Baseball (North Star)

# Area School Mill Levy Data

(2017-2018 Data)

(7)

District	Tax Val	Total Levy	Local Levy	Percent of Val
Minnewaukan 5	3,393,154	59.16	200,738.99	5.92%
North Star 10	17,179,243	63.53	1,091,397.31	6.35%
Warwick 29	2,663,029	69.87	186,065.84	6.99%
Starkweather 44	5,917,401	84.61	500,671.30	8.46%
Leeds 6	10,882,611	85.59	931,442.68	8.56%
New Rockford-Sheyenne 2	14,241,707	85.73	1,220,941.54	8.57%
Maddock 9	9,454,830	91.64	866,440.62	9.16%
Devils Lake 1	41,674,747	93.92	3,914,092.24	9.39%
Velva 1	16,580,828	94.96	1,574,515.43	9.50%
Wolford 1	3,906,270	95.00	371,095.65	9.50%
TGU 60	18,816,529	100.99	1,900,281.26	10.10%
Edmore 2	9,377,097	106.29	996,691.64	10.63%
Rugby 5	24,905,004	118.35	2,947,507.22	11.84%



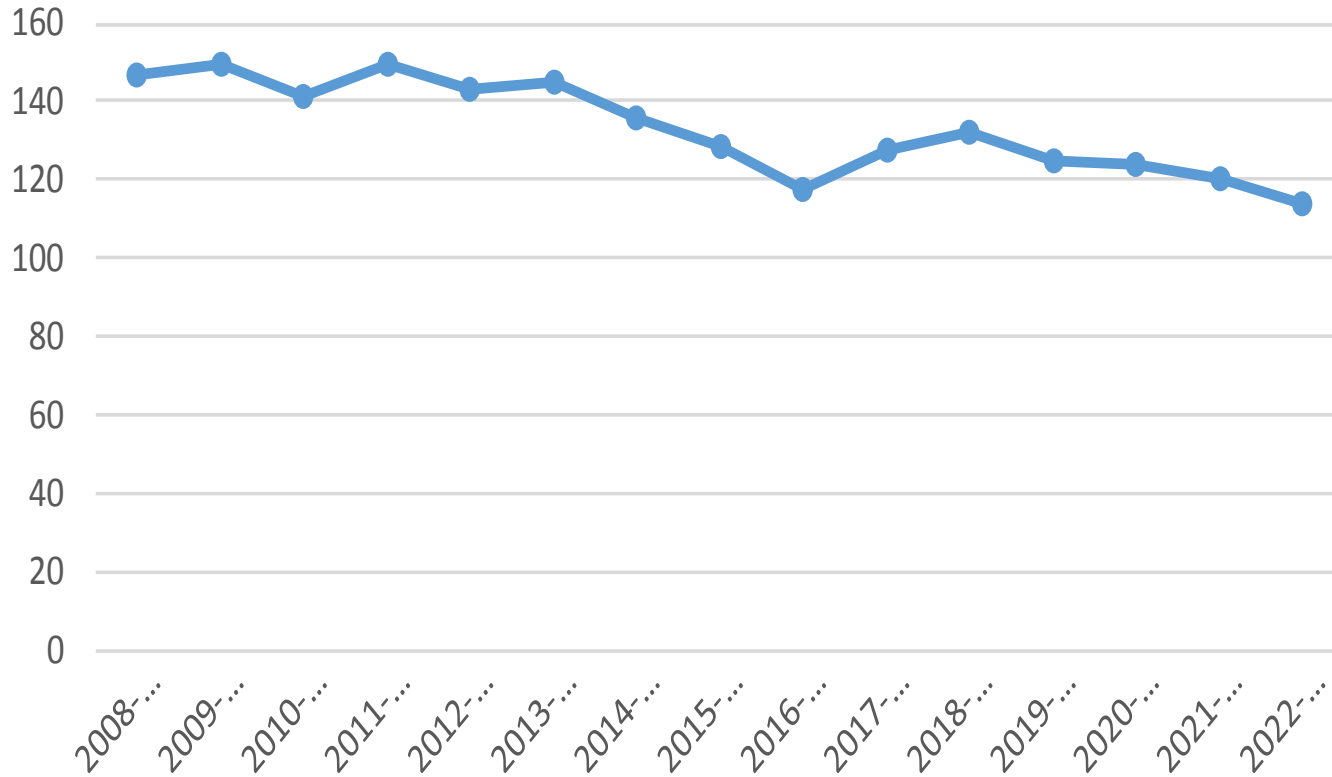
# Enrollment Projections

Leeds Enrollment Projections from 2016-2017 to 2021

# Projected Enrollment by Grade (10)

Projected Enrollment by Grade					
Grade	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
k	10	6	9	8	8
1	10	10	6	9	8
2	6	10	10	6	9
3	7	6	10	10	6
4	10	7	6	10	10
5	12	10	7	6	10
6	11	12	10	7	6
7	10	11	12	10	7
8	7	10	11	12	10
9	14	7	10	11	12
10	12	14	7	10	11
11	10	12	14	7	10
12	13	10	12	14	7
Elementary	66	61	58	56	57
	66	64	66	64	57
Total	132	125	124	120	114
Previous	115	107	101		
	122				

# Enrollment



# Academic Projections

Projected Academic changes as a result of  
Demographic Changes

# Demographic Changes Affect Academic Programs

(13)

- Elementary-Possibility of combination of classes.
  - With Current Projections, Leeds should maintain individual classrooms for grades pk-6.
  - There is always the possibility of combining classes.
  - The current vision would be to maintain separate classrooms for pk-2<sup>nd</sup> grade. Then combine 3<sup>rd</sup>-4<sup>th</sup> and 5<sup>th</sup>-6<sup>th</sup>.

# Demographic Changes Affect Academic Programs

(14)

Again, if current Enrollment projections are maintained, current course offerings will continue.

Again, possible reductions could be in the area of AG Education, FACS, or Business Education.

However, if current enrollment numbers hold, that would not be for another five years.

# Extracurricular

Extracurricular changes as a result of  
Demographic Changes

# Comparative Enrollments for Football

## (16)

2019 9-12 enrollment		Benson County 9-12 Enrollment				
		2018	2019	2020	2021	2022
121	Dunseith					
64	Surrey					
62	Rolla/Rolette/Wolford					
54	St. John					
53	Beach					
51	Wishek/Ashley					
49	Parshall/White Shield	50	50			
47	Hankinson					
46	Napoleon/Gackle-Streeter					
46	North Star/Starkweather			45	45	
45	New Rockford-Sheyenne					
45	TGU (Towner/Granville)					
41	Richland					44
41	Hope-Page/Finley-Sharon					
25	Drake-Anamoose					
22	Strasburg/Zeeland					



# Class B Basketball with Benson County Projections. (17)

	Total Enrollment (2018)	Benson County			
		Total	Year	Female	Male
Midkota	49				
Strasburg/Zeeland	52				
Center-Stanton	53				
Westhope-Newburg	55				
Drake/Anamoose	58				
Sargent Central	59				
Mott-Regent	59				
Warwick	60				
Parshall	64				
Rolette/Wolford	69				
Turtle Lake-Mercer/McClusky	72				
Hankinson	76				
Dakota Prairie	78				
Kenmare	81	84	(2022)	40	44
Barnes County North	83	86	(2020)	41	45
North Star	85	86	(2019)	36	50
Glenburn	97	90	(2021)	45	45
Flasher	98	92	(2018)	42	50
Mohall/Sherwood	100				
Medina-Pingree/buchanan	103				

# Extra-Curricular

## Conclusion

(18)

- As you can see from the previous slides, other schools who are smaller than our Co-op will be in five years are running viable extra-curricular programs.

# Administrative and Instructional Staffing

Current and Projected Administrative and Instructional Staff changes as a result of changing Demographics

# Administrative Staff

(20)

	Current Staff	Projected
Elementary Principal	0.5	0.5
Secondary Principal	0.5	0.5
Superintendent	0.5	0.5

# Inst. Staff

(21)

Current Inst. Staff	20017-2018	Projected (3 years)	Projected (5 years)	
Pre-K	0.5	0.5	0.5	
K	1	1	1	
1-6	7	7	7	Includes
7-12	7.875	7.875	7.875	P.E. + Music
Librarian	0.5	0.5	0.5	
Counselor	0.5	0.5	0.5	
Speical Ed	1	1	1	
Title 1	1	1	1	

# Ancillary Staff

(22)

Current Anc. Staff	2017-2018	Projected (3 years)	Projected (5 years)
Business Mgr.	1	1	1
Secretary	1	1	1
Para Professionals	2	2	2
Custodial	1.5	1.5	1.5
Transportation	3	3	3
Food Service	1.5	1.5	1.5



# Facility Utilization and Needs

# Demographic Changes Affect on Facility Needs and Utilization (23)

- Due to decreased enrollment, classroom space has been changed to utilize our space as effectively as possible.
- The ITV room and Resource Room would not have been possible 40 years ago due to space constraints.
  - Due to combining an elementary class, we are utilizing extra classroom space for Title I and Special Education purposes.
  - Facility capacity is 325 students. Current Utilization is less than 40%. Challenge-Better Utilize our space!!



# Facility Upgrades

(24)

Much of the smaller improvements have been made.  
There are big items left.

- \*School roof will have to be redone by 2020
- \*Boys and Girls Locker rooms should be renovated
- \*Replacement of the “Temporary Music Room” with a combined multi-purpose room/Music Performance Room.
- \*Gym Floor

# District Taxes

Current and projected District Taxes in terms of  
Demographic Changes

# Cost/Pupil

(27)

Cost per Pupil	Average Daily Membership	Average cost/Pupil
2013-2014	145	\$11,979.05
2014-2015	136	\$12,300.81
2015-2016	129	\$13,497.06
2016-2017	120	\$14,717.38
2017-2018	128	\$15,584.43

# Total Mills

(28)

□ 2018-2019 is an estimate

Year	Valuation	Total Mills	Total Levy	% of Valuation
2013-2014	\$8,999,094.00	80.54	\$724,787.03	8.05%
2014-2015	\$10,085,240.00	83.08	\$837,881.74	8.31%
2015-2016	\$10,743,111.00	87.24	\$937,229.00	8.72%
2016-2017	\$10,594,880.00	84.75	\$897,916.08	8.48%
2017-2018	\$10,882,611.00	85.59	\$931,442.68	8.56%
2018-2019	\$10,882,611.00	83.03	\$903,583.19	8.30%

# Breakdown of Individual Funds (29)

## □ General Fund, Miscellaneous Fund, Special Reserve

Year	Tax	Gen Fund		Misc. Fund		Sp. Reserve	
	Vaulation	Levy	Mills	Levy	Mills	Levy	Mills
2013-2014	\$8,999,094.00	\$548,224.81	60.92	\$0.00	0	\$23,037.68	2.56
2014-2015	\$10,085,240.00	\$613,989.41	60.88	\$0.00	0	\$29,247.20	2.9
2015-2016	\$10,743,111.00	\$687,666.54	64.01	\$0.00	0	\$32,229.33	3
2016-2017	\$10,594,880.00	\$741,641.60	70	\$15,044.73	1.42	\$32,208.44	3.04
2017-2018	\$10,882,611.00	\$741,649.94	68.15	\$15,018.00	1.38	\$31,777.22	2.92
2018-2019	\$10,882,611.00	\$741,649.94	68.15	\$15,018.00	1.38	\$0.00	0

# Breakdown of Individual Funds (30)

- Building Fund; Bonded Debt

Year	Tax	Building		Bonded Debt	
	Valuation	Levy	Mills	Levy	Mills
2013-2014	\$8,999,094.00	76762.27	8.53	\$76,762.27	8.53
2014-2015	\$10,085,240.00	97322.57	9.65	\$97,322.57	9.65
2015-2016	\$10,743,111.00	107431.1	10	\$109,902.03	10.23
2016-2017	\$10,594,880.00	0	0	\$109,021.32	10.29
2017-2018	\$10,882,611.00	31777.22	2.92	\$111,220.28	10.22
2018-2019	\$10,882,611.00	32647.83	3	\$114,267.42	10.5

# General Fund Revenue, Expenditures, Balance and Carry Over (31)

2018-2019 is an estimate

Year	Revenue	Expenditures	Balance	Carry-over
2013-2014	\$2,345,281.38	\$2,008,595.92	\$798,184.78	39.74%
2014-2015	\$2,297,642.95	\$1,995,033.24	\$761,581.13	38.17%
2015-2016	\$2,276,120.65	\$2,264,736.38	\$772,907.19	34.13%
2016-2017	\$2,327,200.87	\$2,183,214.14	\$818,896.17	37.51%
2017-2018	\$2,264,497.72	\$2,178,908.83	\$768,648.18	35.28%
2018-2019	\$2,153,913.00	\$2,277,878.00	\$644,684.08	28.30%

# Demographic Changes Affect on District Tax Levies (32)

- As student enrollment falls, there is a loss of state foundation aid payments. However, every two years, the Legislature does change its funding formula. A review of Slide 28 shows that since 2013-2014 Property Taxes have increased .51% as a share of our total Taxable Valuation.



- It is difficult to forecast what the State Funding will be every Biennium, however, based on past history, there is no reason to believe that taxes will increase at any faster rate than they are currently.
- Always the possibility of the State again moving to reduce local property taxes.

# Plans of action (cont.)

(34)

- > District Tax Levies-The Board and Administration will make every effort to balance the needs of the school with fiscal responsibility.
- > Student Achievement-Use current, favorable Teacher-Student ratio as an opportunity.

# THE END!!!

(35)

- Input???