EIGHT MILE PUBLIC SCHOOL DISTRICT 6

THREE- AND FIVE-YEAR PLAN

Public Planning Meeting: 6/22/20 School Board Approved: 6/22/20



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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.

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 Eight Mile Public 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 June 22, 2020 at 4:00pm at Trenton School. 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 Eight Mile Public School District has completed this process and prepared a report. This report is available on the district website at www.trenton.k12.nd.us or upon request by contacting the Business Manager at 701-774-8221.

FALL ENROLLMENT TRENDS

HOW SHOULD THE DATA BE USED?

This data should be used to guide program, service, resource, facility, and staff allocation planning over the next three and five years.

Enrollment by Category	Enrollment 2019-20	2020-21 Projected Enrollments	2021-22 Projected Enrollments	2022-23 Projected Enrollments
Pre-K	1	1	1	1
Kindergarten	17	16	18	20
Grade One	33	19	18	20
Grade Two	23	35	21	20
Grade Three	17	25	37	23
Grade Four	25	19	27	39
Grade Five	27	27	21	29
Grade Six	17	29	29	23
Grade Seven	24	19	31	31
Grade Eight	24	26	21	33
Grade Nine	18	26	28	23
Grade Ten	21	20	28	30
Grade Eleven	21	23	22	30
Grade Twelve	23	23	25	24

Enrollment Totals	Enrollment 2019-20	2020-21 Projected Enrollments	2021-22 Projected Enrollments	2022-23 Projected Enrollments
K-6 Total	160	171	174	175
7-8 Total	48	45	52	64
9-12 Total	83	92	103	107
K-12 Total	291	308	329	346

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)

ENGLISH LANGUAGE ARTS (ELA): PERCENTAGE OF PROFICIENT AND ADVANCED STUDENTS

Grades	2016-17		2017-18		2018-19	
	E	LA	ELA		ELA	
Third	D: 44.44	S: 46%	D: 27.49	S: 46%	D: 21.74	S: 48%
Fourth	D: 16.00	S: 45%	D: 23.08	S: 50%	D: 19.23	S: 45%
Fifth	D: 47.83	S: 50%	D: 34.62	S: 48%	D: 30.77	S: 47%
Sixth	D: 25.00	S: 47%	D: 45.00	S: 45%	D: 26.09	S: 49%
Seventh	D: 42.86	S: 48%	D:	S: 44%	D: 40.00	S: 46%
Eighth	D: 29.17	S: 44%	D:	S: 46%	D: 50.00	S: 51%
Tenth	N/A	N/A	D: 30.43	S: 42%	D: 36.37	S: 47%
Eleventh	D: 50.00	S: 55%	D:	S: 43%	D:	S: 44%

D= District average S=State average

MATHEMATICS: PERCENTAGE OF PROFICIENT AND ADVANCED STUDENTS

Grades	2016-17		2017-18		2018-19	
0.000	Ma	Math		Math		ath
Third	D: 38.89	S: 48%	D: 17.24	S: 48%	D: 34.79	S: 48%
Fourth	D: 0.00	S: 44%	D: 15.38	S: 46%	D: 42.31	S: 43%
Fifth	D: 17.39	S: 37%	D: 30.77	S: 44%	D: 30.77	S: 48%
Sixth	D: 30.00	S: 37%	D: 45.00	S: 44%	D: 8.70	S: 47%
Seventh	D: 9.52	S: 37%	D:	S: 45%	D: 35.00	S: 40%
Eighth	D: 20.83	S: 35%	D:	S: 44%	D: 37.50	S: 47%
Tenth	N/A	N/A	D: 17.49	S: 35%	D: 13.64	S: 30%
Eleventh	D: 10.00	S: 34%	D:	S: 38%	D:	S: 33%

D= District average S=State average

SCIENCE: PERCENTAGE OF PROFICIENT AND ADVANCED STUDENTS

Grades	2016-17		2017-18		2018-19	
	Scie	ence	Science		Science	
Fourth	D: 44.45	S: 66%	D: 64.29	S: 66%	D: 50.00	S: 64%
Eighth	D: 66.67	S: 63%	D: 41.67	S: 61%	D: 64.70	S: 64%
Eleventh	D: 61.54	S: 64%	D: 43.48	S: 61%	D: 40.00	S: 60%

D= District average S=State average

NATIONAL ASSESSMENT OF EDUCATIONAL PROGRESS (NAEP)

(Required by <u>34 C.F.R 200.11</u>)

Grades	Spring	2016	Spring	g 2017	Spring 2018		Spring 2019	
Grades	Reading	Math	Reading	Math	Reading	Math	Reading	Math
K	50.00	54.55	47.05	47.05	73.68	61.91	62.06	72.42
1	40.00	52.00	57.14	52.38	55.56	71.42	73.07	72.00
2	38.89	64.70	37.03	40.74	54.16	79.17	53.34	60.00
3	59.27	42.86	61.11	55.55	24.13	27.59	42.31	39.14
4	76.19	40.00	40.00	36.00	53.34	42.86	48.14	55.56
5	56.66	54.17	59.26	54.17	58.62	33.33	81.25	60.00
6	62.50	54.54	52.00	55.00	68.18	71.42	46.67	21.88
7	65.39	51.62	63.64	68.18	55.56	50.00	65.21	56.52
8	72.73	63.63	45.83	44.00	59.26	56.00	65.00	38.90

ACT RESULTS FOR HIGH SCHOOL JUNIORS

(Required by NDCC 15.1-21-19)

Test Type	201	6-17	201	7-18	2018	8-19
ACT	D: 17.82	N: 20.8	D: 18.32	N: 21	D: 18.12	N: 20.8

Scores shown are Composite ACT score averages for juniors taking the test in the school year.

D: District average N: National average

APPROVAL, ACCREDIATION, AND CURRICULAR **OFFERINGS**

APPROVAL AND ACCREDITATION

- The school district is approved through the North Dakota Department of Public Instruction (NDCC 15.1-06-06)
- In the school district is accredited through AdvanceD. 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.

AP AND DUAL CREDIT COURSES

List all AP and dual credit courses offered.

Name of Course	Enrollment	2020-21 Projected	2021-22 Projected	2020-23 Projected
Name of Course	2019-20	Enrollments	Enrollments	Enrollments
College Algebra	0	2	3	4
Trigonometry	0	1	1	1
Pre-Calculus	0	1	1	1
Applied Calculus I	0	0	1	1
Calculus I	0	0	1	1
Fundamentals of Public Speaking	0	3	4	4
College Composition	0	3	4	4

ADDITIONAL HIGH SCHOOL UNITS OFFERED

List all high school courses offered beyond state minimum units (NDCC 15.1-21-01).

Name of Course	Name of Course	Name of Course
Fine and Performing Arts	English	Engineering and Technology
Fundamentals of Art	Journalism	CNC Technology I
2D Art: Drawing and Painting	Physical Education	CNC Technology II
3d Art: Sculpture	Weight Training	Fundamentals of Technology I
Crafts	Science	Fundamentals of Technology II
Ceramics	Anatomy and Physiology	Graphic Technology I
Band	Ecology	Graphic Technology II
Choir	Chemistry	
Business	Physics	
Accounting I	Social Studies	
Business Tech & Communications	Geography	
Business Computer Applications	World History	
	Economics	
	Social Issues	

In addition to these high school courses, students can enroll, at district expense, in any courses offered through the North Dakota Center for Distance Education and the Great Northwest Education Cooperative that fits their high school course plan.

CURRICULUM QUESTIONS

- 1. 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 15.1-21-01) 02) in the next year? Three years? Five years? If no, list possible solutions.
 - As enrollment trends demonstrate, the district should be able to enroll enough students to support and justify hiring staff. Teacher shortages are a concern. Next year is not a concern. Three and five years from now are unknowns. On-line classes, NDCE classes, and interactive IVN courses could fill the gap, if needed.
- 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.)? All Trenton High School students have and will continue to have access to any Advanced Placement and dual credit courses. The district does not envision this changing. All students are highly encouraged to enroll in these classes.
- 3. Are there non-mandatory high school units being offered that should be eliminated or expanded? If yes, explain why and develop timeline. No
- 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.)?
 - The district will add units for students if there is the need and budget to justify such decisions.

STUDENT SERVICES AND SUCCESS INDICATORS

STUDENT SUCCESS

Services				Number of Students Utilizing		
Unless Otherwise Specified,	Currently Offered			Service		
Services are Optional		9-12	9-12	9-12		
			Girls	Boys	Total	
Adult education	□ Yes	⊠ No	N/A	N/A	N/A	
	⊠ Yes	□No				
	If yes, list:	□ Со-ор	_	15	15	
	1. Football	Со-ор	-	13	13	
	2. Volleyball	□ Со-ор	-	20	20	
	3. Cross Country	□ Со-ор	2	1	3	
Athletics	4. Boys' Basketball	□ Со-ор	-	14	14	
	5. Girls' Basketball	□ Со-ор	14	-	14	
	6.Boys Track & Field	□ Со-ор	-	-	-	
	7.Girls Track & Field	□ Со-ор	-	-	-	
	8. Boys Golf	□ Со-ор	-	-	-	
	9. Girls Swimming	☑ Co-op	1	-	-	
Chemical abuse prevention/dependency counseling	⊠ Yes	□No		I	I	
	⊠ Yes	□No				
School-sponsored	If yes, list:					
student organizations	1. Trenton Honor societ	У				
(e.g., honors society, yearbook, student	2. Art Club					
newspaper, etc.)	3. Pep Club					
	4. Student Council					
Counseling (required by NDCC 15.1-06-19)	¥ Yes	□No				
Distance education	≭ Yes	□No				
Early childhood education	□ Yes	≭ No				
Gifted and talented program	☐ Yes	ĭ No				

Kindergarten (required by NDCC 15.1-22-01)	☑ Offered in District ☐ District pays for students to attend kindergarten in another district (list):	□ No	
Library/media	▼ Yes	□ No	
Other extracurricular or	≭ Yes	□ No	
co-curricular activities	If yes, list:	□ Со-ор	
(e.g., debate, speech)	1. Music	со ор	
School resource officer	≭ Yes	□ No	
Social worker	☐ Yes	⊠ No	
Special education	⊠ Yes	□ No	
(required by NDCC 15.1- 32-08)	☑ District participates in WilMac Special Education Unit		
Student performance strategist (required by	⊠ Yes	□ No	
NDCC 15.1-07-32)			
Transportation (regular education)	⊠ Yes	□ 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? If enrollment continues to increase, there will be a need to increase transportation services by adding routes, vehicles, and drivers.
- 3. Are there optional services that the district should eliminate, add, or consider co-oping with a neighboring school district?

No

STUDENT INTERVENTIONS AND REMEDIATION

PERCENTAGE OF STUDENTS TAKING REMEDIAL COURSEWORK

2016-17 School Year	2017-18 School Year	2018-19 School Year
6.48%	6.67%	6.33%

DROPOUT RATE (REPORT AS A PERCENTAGE)

2016-17 School Year	2017-18 School Year	2018-19 School Year					
D: 1.5% S: 2.9%	D: 1.1% S: 2.9%	D: 2.9% S: 3.0%					
D= District average S=State average							
63.6% 91.7%		80.8%					

DAILY ATTENDANCE RATE

	2016-17	2017-18	2018-19
Trenton Elementary School	94.26%	95.40%	95.51%
Trenton High School	83.56%	85.69%	86.96%

STUDENT INTERVENTION AND REMEDIATION QUESTIONS

1. What are the trends in these data?

Overall, these data show that daily attendance rates are increasing each year and that our dropout rate remains below the state average.

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

Daily attendance rates and dropout rates continue to be monitored and current initiatives to address both will continue into the next school year and beyond.

STUDENT SUCCESS INDICATORS

HIGH SCHOOL GRADUATION RATES (REPORT AS PERCENTAGE)

Year	District %	State %
2018-19 graduation rate	84%	92%
2017-18 graduation rate	91%	90%
2016-17 graduation rate	69%	87%

COLLEGE ENROLLMENT RATE FOR HIGH SCHOOL SENIORS

2016-17 School Year	2017-18 School Year	2018-19 School Year
0%	10%	10%

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 in Trenton are difficult to trend because of the very small class sizes in the school. For this reason, a few students not graduating can have a very significant impact

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?

College enrollment rates have been very low in Trenton for many years. In prior years and continuing, the primary factors that lead to this are the relatively attractive wages that can be earned in the "oil fields" and related occupations. There also does not seem to be a strong expectation from many families for their students to pursue post-secondary schools. These trends will impact course offerings and student selection in the future to ensure that students have developed course plans that can lead to post-secondary goals that may include college or technical schooling.

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

Graduation rates and college enrollment data should guide decisions related to maximizing the use of the Choice Ready initiative. Efforts need to put forward by high school staff and the counselor to ensure that Choice Ready activities are targeted at increasing both the graduation rate and college enrollment of our students.

DISTRICT FINANCIAL DATA

GENERAL FUND REVENUES, EXPENDITURES, AND BALANCES

Year	Revenues	Expenditures	Balances
2015 to 2016	\$3,318,564.99	\$3,264,416.04	\$54,148.95
2016 to 2017	\$3,976,823.10	\$3,496,377.31	\$480,445.79
2017 to 2018	\$4,157,793.72	\$4,081,412.09	\$76,381.63
2018 to 2019	\$4,759,908.43	\$4,803,740.00	(\$43,831.57)
2019 to 2020 (projected)	\$4,706,710.47	\$4,830,940.39	(\$124,229.92)

EXPENDITURES/STUDENTS

Year	General Fund Expenditures	Students	Expenditures/ Students
2015 to 2016	\$3,264,416.04	264.54	\$12,339.97
2016 to 2017	\$3,496,377.31	265.63	\$13,162.58
2017 to 2018	\$4,081,412.09	284.75	\$14,333.32
2018 to 2019	\$4,803,740.00	299.17	\$16,056.89
2019 to 2020	\$4,830,940.39	302.10	\$15,991.20
(projected)	ψ 1,030,340.33	302.10	Ψ13,331.20

MILL LEVIES

Year	General	Misc.	Special Reserve	Tuition	Building	Sub- Total	Excess Mills	Total	Totals
2015									
to	31.40	7.32	0.00	0.00	11.26	49.98	0.00	49.98	49.98
2016									
2016									
to	37.52	12.00	0.00	0.00	10.68	60.20	0.00	60.20	60.20
2017									
2017									
to	28.97	12.00	0.00	0.00	10.00	50.97	0.00	50.97	50.97
2018									
2018									
to	31.30	11.19	0.00	6.66	8.88	58.03	53.30	111.33	111.33
2019									
2019									
to	37.46	10.99	3.00	0.88	10.00	62.33	52.74	115.07	115.07
2020									

See NDCC Sections 57-15-13, 57-15-14.2, 57-15-16 Source: School District Taxable Valuation, Tax Levies, and Bond

STATE/FEDERAL AID AND OTHER REVENUE SOURCES

	Amount					
School Year	State	Federal	Other Revenue			
	State	rederai	Sources			
2015-16	\$2,330,099.35	\$161,014.92	\$827,450.72			
2016-17	\$2,914,674.46	\$203,109.41	\$859,039.23			
2017-18	\$2,913,593.02	\$243,189.47	\$1,001,011.23			
2018-19	\$2,875,005.30	\$331,360.30	\$1,553,542.83			
2019-2020						
(projected)						

DISTRICT FINANCE QUESTIONS

- 1. What are the financial trends of the district?
 - The district's oil and gas revenue has continually increased as well as state revenue which is generated from enrollment numbers which have been increasing steadily. A large portion of revenue comes from the state, which puts a lot of pressure on the number of students in the district each year. A decrease in enrollment would be hard to maintain. The district has been continually increasing the general levy 12% annually in order to reach the maximum mill amount.
- 2. What are the future financial challenges for the district?
 - Teacher housing is an issue in Trenton. There are not an abundant of housing options in Trenton, causing the school district to provide employee housing for many teachers. Extra costs and upkeep add a demand on the budget.
 - Due to the location of the school, there are not many options if enrollment continues to increase and there is a need for another facility for classroom space.
- 3. What steps should be taken now and in the future to meet the short- and long-term financial needs of the district?
 - Continue to increase our tax levy in order to get to the maximum mill levy available that is being taken out of state funding annually.
 - Continue to explore options for housing opportunities in and around the community to be used for recruiting and hiring teachers.
 - Continue to explore possibilities of more space if the need for additional classrooms continues.

STAFFING

FTE INSTRUCTIONAL STAFF

Grade Level	Current FTEs	Projected		
Served		2020-21	2021-2022	2022-23
K-6	8.0	9.0	9.0	10.0
7-12	8.0	9.0	9.0	10.0
K-12 Specialists	7.0	8.0	8.0	9.0

FTE SUPPORT STAFF

	Current FTE				
Support Staff Positions	Current		Projected		
	FTE	2020-2021	2021-2022	2022-2023	
Food Service	2.5	2.5	2.5	2.5	
Maintenance/Custodial	2	2	2	2	
Aides	8	8	9	10	
Secretarial/clerical	2	2	2	2	
Transportation	0.5	0.5	0.5	0.5	

ADMINISTRATIVE STAFF

Grade Level Served	Current Staff	Projected			
Grade Lever Served	Current Stan	2020-21	2021-2022	2022-23	
Elementary Principal	1	1	1	1	
7-12 Principal	1	1	1	1	
Superintendent	1	1	1	1	

STAFFING QUESTIONS

- 1. Does the district need to adjust staffing levels for next year? In three years? In five years? This is likely.
- 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.)?
 - There may be a need for some adjustments if student enrollment continues to increase, thus necessitating increases in instructional and support staff.

FACILITY PLANNING

Facility Name	Programs Served	Facility Built	Capacity	% of Capacity Used	Projected Occupancy 2020-21	Projected Occupancy 2021-22	Projected Occupancy 2022-23
Gymnasium	District	1963	620	-	-	-	-
Trenton School	District	1984	600	48%	51.3%	54.8%	57.7%
Tiger Cub House	Pre-K	1964	25	80%	80%	80%	80%
Bus Barn and Garage	District	1964	-	-	-	-	-
Maintenance Shop	District	1959	-	-	-	-	-
Football Grandstand	Football, Track/Field	Unknown	-	-	-	-	-

Main Building History: The original school site contained an elementary school built in 1959, and a high school that was demolished in 1984. In 1963, the gymnasium and support spaces were added to the north side of the existing high school. In 1984, a large addition connected the buildings and replaced the existing high school that was demolished. The 1984 addition consisted of a high school with a multi-purpose cafeteria constructed on the east side of the existing gym and support spaces. An elementary addition to the west connected the gym to the existing elementary school with a library and more classrooms between the two. In 2019, the entire existing facility (excluding the multipurpose cafeteria and high school shop) was renovated and two additions were added: a three-classroom addition that included additional storage and bathrooms was connected to the west end of the building and a two classroom addition including bathrooms was connected to the northeast side of the high school.

FACILITY PLANNING QUESTIONS

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

With the recent main building and Tiger Cub House additions and renovation, there are no necessary facility upgrades. The Maintenance Shop will be completely remodeled in the summer of 2020. The football grandstand will also receive some maintenance to make the facility more secure and safe.

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

No

3. Are portable classrooms being used? If so, how many and for how much longer?

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?

5. Can any current facilities be repurposed? Explain.

No plans exist to repurpose any facilities at the present time.

6. Do any current facilities need to be sold? Explain.

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?

Not at the present time, however, significant increases in student enrollment beyond current projections may require the district to pursue a building referendum to accommodate district needs.

OUTCOME OF THREE AND FIVE-YEAR DEMOGRAPHIC PLANNING

Academic and extracurricular programs:

Eight Mile School District #6 has added several academic opportunities for students in past few years. At the K-8 level, a dedicated, STEAM room and an Interventions Room, along with flexible groupings, have allowed the school to provide targeted individualized instruction specifically designed to improve reading and mathematics skills for all learners. An additional special education instructor will be added for the 2020-2021 to help alleviate current the case load of our sole special education teacher. With the district moving to a four-day school week in the 2020-2021 school year, there will be additional opportunities to provide co and extracurricular programs for students in grades K-8 and possibly at the high school level as well.

At the high school, a "shop program" was added for the 2019-2020 school year and there is a need for a Family and Consumer Sciences (FACS) program.

Instructional and administrative staffing:

The district needs to continue to closely watch enrollment to ensure that the appropriate number of staff is hired. In the projections, the teaching staff is predicted to hold steady with a possible increase of one or two FTEs in the next three to five years. In western North Dakota, it is difficult to know how many teachers will be needed in future years.

Facility needs and utilization:

Following the completion of the 2018-2019 building renovations and additions, the main building of the school district is in excellent condition and there are no pressing needs or plans for different utilization of facilities. The former "Headstart Building" was also renovated in the 2019-2020 school year and will now house the "Tiger Cub House" daycare program. Finally, during the summer of 2020, the Maintenance Shop and football field grandstand will receive needed upgrades, so the remaining district facilities will also be in excellent condition.

District tax levies:

The district will continue to increase the tax levy by the allotted 12% until the 60-mill maximum is reached which is currently being deducted from state funding.

Other:



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