

STATE

MANDATED

Planning

MARCH 14, 2016

AGENDA

- I. Current Enrollment
- II. Projected Enrollments Through 2016
- III. Enrollment Trends
- IV. Dickinson Middle School Enrollment Trend



STATE OF THE SCHOOLS
FEBRUARY 9, 2016

OUR VISION STATEMENT

EMPOWERING ALL LEARNERS TO SUCCEED

OUR MISSION STATEMENT

OUR MISSION, AS A PROFESSIONAL LEARNING COMMUNITY, IS TO PREPARE ALL LEARNERS FOR LIFELONG SUCCESS THROUGH A RIGOROUS AND INNOVATIVE LEARNING ENVIRONMENT.

SCHOOL BOARD

REGULAR MEETINGS EVERY 2ND MONDAY OF THE MONTH AT 5PM
LOCATED AT 444 4TH ST. WEST DICKINSON, ND

Sarah Ricks
Board
President

Kris Fehr
Vice
President

Leslie Ross
Board
Member

Brenton Seaks
Board
Member

Tanya Rude
Board
Member

Term Expires:
2018

Term Expires:
2016

Term Expires:
2016

Term Expires:
2016

Term Expires:
2018



DICKINSON PUBLIC SCHOOLS ENROLLMENT

- 3,482 STUDENTS (Fall 2015)
- 486 SPECIAL EDUCATION STUDENTS
- 125 ENGLISH LANGUAGE LEARNERS, SPEAKING 25 DIFFERENT LANGUAGES
- 604 EMPLOYEES
 - 279 TEACHERS
 - 102 PART-TIME AND/OR TEMPORARY
 - 201 SUPPORT STAFF
 - 15 ADMINISTRATORS
 - 7 PROFESSIONAL STAFF



DICKINSON PUBLIC SCHOOLS

- DICKINSON HIGH SCHOOL (9-12)
- HAGEN JR. HIGH (7-8)
- BERG ELEMENTARY (6)
- 5 ELEMENTARY SCHOOLS (K-5)
- 6TH ELEMENTARY SCHOOL SCHEDULED TO OPEN SEPTEMBER 2017
- NEW 6-8 MIDDLE SCHOOL SCHEDULED TO OPEN SEPTEMBER 2017
- ADULT LEARNING CENTER
- PARTNERS IN PARENTING
- SOUTHWEST COMMUNITY HIGH SCHOOL (ALTERNATIVE HIGH SCHOOL)
- EARLY CHILDHOOD CENTER (Pre-K)



DICKINSON PUBLIC SCHOOLS TRANSPORTATION INFORMATION

- APPROXIMATELY 626 STUDENTS ARE TRANSPORTED VIA BUS PER DAY
- RURAL ROUTE BUSES CARRY 206 CHILDREN AND SHUTTLE BUSES CARRY 411 CHILDREN
- SPECIAL EDUCATION BUSES CARRYING 9 CHILDREN
- RURAL ROUTE BUSES DRIVE 817 MILES PER DAY
- IN CITY SHUTTLE BUSES DRIVE 115 MILES PER DAY
- SPECIAL EDUCATION BUS DRIVES 58 MILES PER DAY

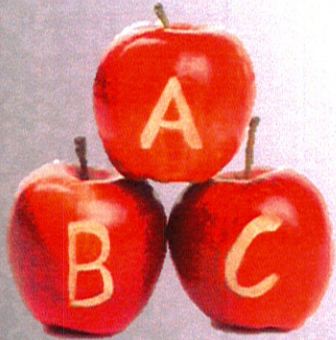


CHILD NUTRITION

EVERY DAY WE SERVE APPROXIMATELY

- 350 BREAKFASTS
- 2,200 LUNCHES

FOR AN AVERAGE OF 2,550 MEALS PER DAY OR 446,250 ANNUALLY



FOR THE 2014-2015 SCHOOL YEAR, 23.10% OF DICKINSON PUBLIC SCHOOLS' STUDENTS QUALIFIED FOR FREE AND REDUCED MEALS.

THIS IS COMPARED TO AN AVERAGE OF 25% THE PREVIOUS 3 YEARS

DICKINSON PUBLIC SCHOOLS



- 3RD LARGEST EMPLOYER IN STARK COUNTY
- \$43,173,226 GENERAL FUND BUDGET
- 76% (29,641,822) OF THE 2014-2015 GENERAL FUND EXPENDITURES DEDICATED TO SALARIES AND BENEFITS

AVERAGE PER PUPIL EXPENDITURE 2013-2014

GRAND FORKS	\$11,161
FARGO	\$11,088
STATE AVERAGE	\$10,964
DEVILS LAKE	\$10,772
JAMESTOWN	\$10,017
MINOT	\$9,908
BISMARCK	\$9,782
WEST FARGO	\$9,420
MANDAN	\$9,263
WILLISTON	\$9,190
DICKINSON	\$8,841

WHEN COMPARED TO THE 10 LARGEST SCHOOL DISTRICTS IN NORTH DAKOTA, DICKINSON RANKS 10TH, WITH THE LOWEST COST PER PUPIL.



TOTAL SCHOOL MILL LEVY COMPARISON 2013-2014

FARGO	165.35
WEST FARGO	142.20
JAMESTOWN	115.97
MANDAN	108.01
BISMARCK	103.60
GRANDFORKS	97.36
STATE AVERAGE	96.39
WILLISTON	94.90
MINOT	92.41
DEVILS LAKE	89.90
DICKINSON	84.86

DICKINSON HAS THE LOWEST MILL LEVY OF THE CLASS A SCHOOLS.

DICKINSON PUBLIC SCHOOLS IS 12% LOWER THAN THE STATE AVERAGE.

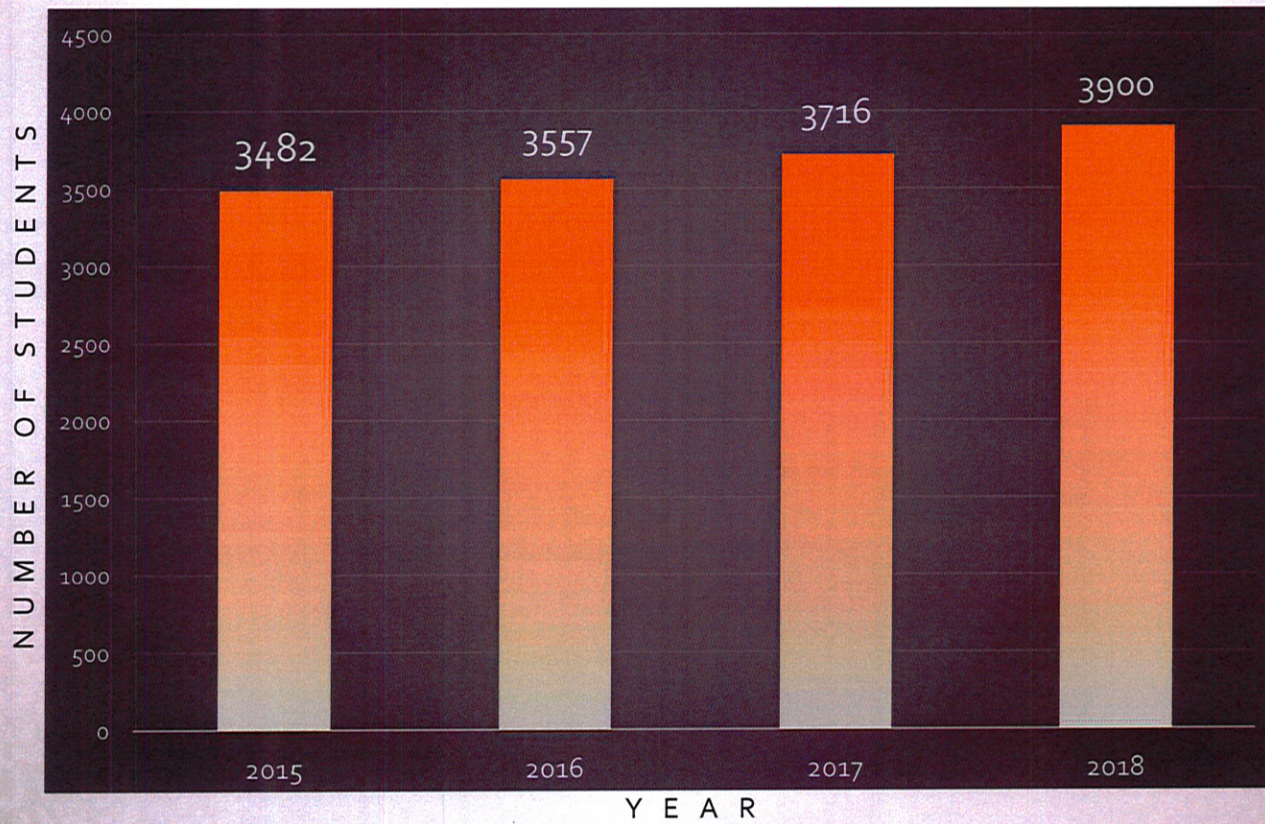


GENERAL FUND SCHOOL MILL LEVY COMPARISON 2013-2014



FARGO	139.00
GRAND FORKS	82.00
MINOT	69.80
BISMARCK	69.13
STATE AVERAGE	67.93
DEVILS LAKE	67.69
WILLISTON	63.93
JAMESTOWN	62.54
WEST FARGO	60.00
DICKINSON	59.90
MANDAN	59.03

DICKINSON PUBLIC SCHOOLS ENROLLMENT PROJECTIONS



NEW MIDDLE SCHOOL OPENING SEPTEMBER 2017



DICKINSON PUBLIC SCHOOLS ENROLLMENT - MAR. 1, 2016																						
SCHOOL	ENROLLMENT	PAST ENR FEB 1, 16	PAST ENR FALL 15	PAST ENR MAR 1, 16	ECC	K	1	2	3	4	5	6		7	8	9	10	11	12			
						# of sections																
PRE-SCHOOL	40	40	40	40	40	15	14	13	12	12	11	10	87									
HEART RIVER	283	283	282	267		19	24	23	20	24	23		13									
						20	24	21	20	23	24											
						18																
JEFFERSON	352	352	357	366		20	22	22	25	23	23		16									
						20	22	21	23	24	20											
						21	21	22		23												
LINCOLN	408	420	423	438		22	23	23	24	23	23											
						19	24	20	24	23	21		18									
						24	22	23	24	24	22											
ROOSEVELT	256	254	268	271		20	22	24	22	21	21		12									
						17	22	23	21	22	21											
PRAIRIE ROSE	403	402	404	395		22	22	23	20	26	23		18									
						22	21	24	22	26	25											
						21	21	23	22													
						20	20															
BERG	273	273	279	244								273	10									
					Class																	
					Average	20	22	22	22	24	22	27										
ELEM TOTAL	2015	2024	2053	2021	40	305	310	292	267	282	246	273										
HAGEN	468	468	469	494		Gain/Loss FEB 1, 16					Gain/Loss FALL 15					231	237					
						Elem.					Elem.											
						Hagen					Hagen											
SWCHS	23	23	23	23		DHS					DHS							253	235	221	172	
DHS	881	892	937	847		Alt.HS					Alt.HS											
						Dist.					Dist.											
TOTAL	3387	3407	3482	3385		-9					-38											
						0					-1											
						-11					-56											
						0					0											
						-20					-95											

DICKINSON PUBLIC SCHOOLS - FALL ENROLLMENT						
	ENROLLMENT	Change Previous	Percent Change			
2010	2668					
2011	2726	58	2.2%			
2012	2668	-58	-2.1%			
2013	3175	507	19.0%			
2014	3448	273	8.6%			
2015	3482	34	1.0%			
	TOTAL CHANGE	814	30.5%			
2016 Projected	3524	42	1.2%			
2017 Projected	3654	130	3.7%			DMS = 808
2018 Projected	3820	166	4.5%			DMS = 801
Projections are based are rolling grade levels ahead one year, retention factors, and adjusted birth rate data.						

Using Dec. 1, 2015 enrollment data, rolling all students forward and applying a 2.5% decline, followed by a 3% decline.
 Kindergarten using a five year average birth rate, adjusted by 4% downward for negative population trend plus the 2.5% & 3% decline.

ECC	40	ECC	40	40
K	325	K	369	422
1-6	1650	1-5	1448	1536
7-8	495	6-8	775	775
9-12	933	9-12	934	965
ALT HS	23	ALT HS	40	48
TOTAL	3466	TOTAL	3606	3786
NET CHG	43		140	180

Possibilities	Current Square Feet	Purchase Price or Appraisal	Space Required (estimated)	Renovation Rating - High; Med., Low		
				1	2	3
SWCHS	3,540	\$430,000 in 2010	7,000			3
ALC	3,720	\$115,000 in 2008	5,000			3
WDPFRC	included with the ALC spaced above					3
CAO Offices	8,259	unknown - NA	10,000			2
RASP - Summer	The summer program would need 6-8 classroom, gym, kitchen, cafeteria, and playground space outside					
Day Care	NA	NA	?			1
PD Lab	951	NA	1,800			3
Pre-School	NA	NA	?			2
Orientation Center	NA	NA	?			2
Tech Dept.	496	NA	1,000			3
Testing Center	NA					2
9th Grade Center	A 9th Grade Center would utilize, in practicality, the entire building					2
Hybrid Magnet School	A Hybrid Magnet School would utilize, in practicality, the entire building					2
CTE Center	A CTE Center would utilize, in practicality, the entire building					1
Hagen Junior High	64,108	Space used for all yellow projects		14,800		

Administrative Organization 2015-2016

Central Administration Office

Dr. Douglas Sullivan-Superintendent

- School Board
- Technology
- Transportation
- School Improvement

Mr. Vince Reep-Assistant Superintendent, Business Manager

- Central Office supervision
- Enrollment report
- Buildings and grounds
- Human Resources
- Budget and Finance
- Title IX
- Food Services

Mrs. Melanie Kathrein-Director of Instruction

- District curriculum
- Staff development related to Instruction and Assessment
- Instructional Media Center
- Elementary Library
- Elementary Art
- Elementary Principals Leadership
- Professional Development Leadership Team
- Gifted
- Title IIA
- Assessment

Mrs. Dorothy Martinson-Director of Student Services

- Special Education
- Title I
- Supplemental Educational Services
- Early Childhood Center
- Homeless Liaison
- Registration/Placement
- Section 504
- Adult Learning Center
- Partners in Parenting/Changing Program

Dickinson High School

Mr. Ron Dockter - DHS Principal

- DHS curriculum
- Vocational education

Mr. Jay Hepperle – DHS Assistant Principal
DHS summer school

Mr. Guy Fridley - K-12 Athletic Director and 7-12 Activities Director/Assistant Principal
District-wide Activities Director

Mrs. Kristina Goodall - Southwest Community High School principal/Lead teacher
Assignments: Southwest Community High School

Hagen Junior High

Dr. Marcus Lewton - Hagen Junior High Principal
Hagen Junior High curriculum

Ms. Cassandra Francis – Hagen Junior High Assistant Principal/Central Office
21st Century Learning Grant
English Language Learners
Assessment/Data

Elementary Schools

Mr. Shawn Leiss - Berg Elementary principal
Assignments: Elementary summer school
Curriculum area: Physical Education and Health
Grade level/s: 6th grade

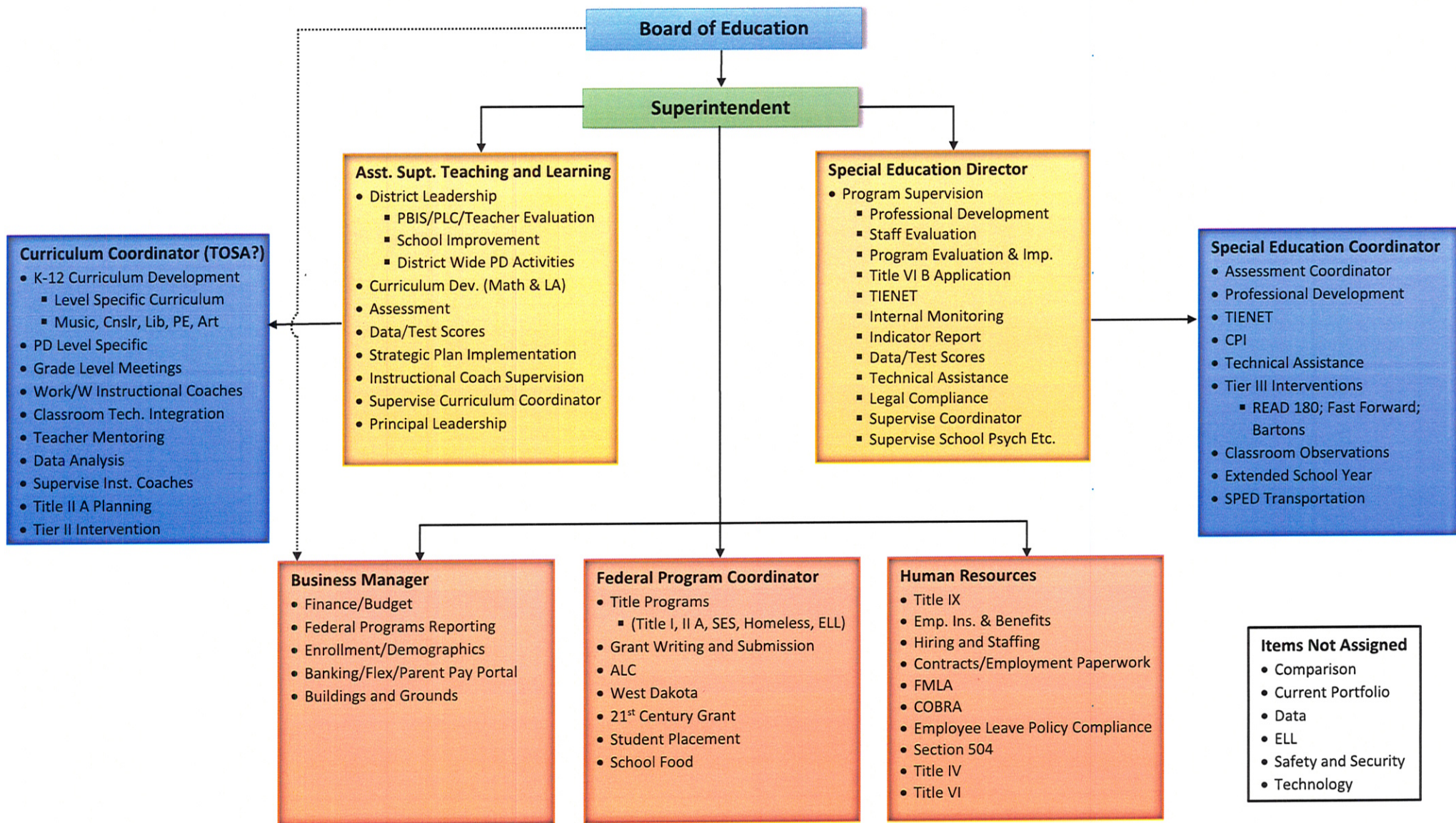
Dr. Becky Pitkin - Jefferson Elementary principal
Curriculum area: Language Arts
Grade level/s: K-5

Mrs. Susan Cook - Heart River Elementary principal
Curriculum area: Fine Arts
Grade level/s: K-5

Ms. Tammy Praus - Lincoln Elementary principal
Curriculum area: Science
Grade level/s: K-5

Ms. Sherry Libis – Prairie Rose Elementary principal
Curriculum area: Math
Grade level/s: K-5

Mr. Henry Mack - Roosevelt Elementary principal
Curriculum area: Social studies
Grade level/s: K-5



**TOTAL TAX LEVIES
DICKINSON**

	City of Dickinson	Park District	Stark County	Dickinson Schools	% of Total	Total Mills
1987	178.78	29.46	73.82	193.08	40.64%	475.14
1988	196.15	32.64	84.20	217.57	41.01%	530.56
1989	210.81	34.97	89.63	216.84	39.26%	552.25
1990	182.69	37.92	96.80	226.72	41.67%	544.13
1991	177.57	42.59	110.92	227.97	40.78%	559.05
1992	175.33	41.84	122.50	226.85	40.04%	566.52
1993	169.99	43.22	124.30	227.22	40.24%	564.73
1994	162.62	43.94	123.06	226.96	40.78%	556.58
1995	146.98	42.24	128.99	230.37	41.99%	548.58
1996	140.77	39.68	124.86	213.33	41.13%	518.64
1997	131.03	38.92	117.60	209.21	42.11%	496.76
1998	121.34	36.46	114.02	211.14	43.72%	482.96
1999	128.59	34.10	109.95	211.20	43.65%	483.84
2000	106.70	33.92	106.70	210.26	45.95%	457.58
2001	135.72	34.19	104.46	210.78	43.45%	485.15
2002	120.4	30.91	101.37	198.99	44.06%	451.67
2003	123.96	31.23	102.18	206.97	44.57%	464.34
2004	123.92	30.89	111.35	206.6	43.70%	472.76
2005	117.55	31.45	111.96	205.6	44.07%	466.56
2006	109.49	30.64	106.6	206.98	45.62%	453.71
2007	107.03	30.49	101.44	203.13	45.95%	442.09
2008	98.95	28.33	96.41	197.53	46.89%	421.22
2009	97.37	26.88	93.95	122.36	35.93%	340.56
2010	96.95	27.06	91.36	122.18	36.20%	337.55
2011	84.95	26.16	91.87	121.88	37.52%	324.86
2012	77.41	23.79	90.32	118.85	38.29%	310.37
2013	55.91	14.94	85.44	75.32	32.52%	231.61
2014	49.86	13.14	86.92	84.86	36.14%	234.78
2015	41.64	10.83	78.06	86.54	39.87%	217.07
	City of Dickinson	Park District	Stark County	Dickinson Schools	% of Total	Total Mills
Change	-8.22	-2.31	-8.86	1.68	3.72%	-17.71
% of Chg	-16.5%	-17.6%	-10.2%	2.0%		-7.5%

Note: The number of Stark County mills does not included airport, weed control, library,co park, and road unorganized. These mills according to the abstract equal 28 and appears to be static.

Comparison of North Dakota Study Council School Districts

Student Counts, Taxable Valuations, and Average Cost - 2016

School District Name	Fall Enrollment 2015-2016	Rank	Total Avg Daily Membership 2014-2015	Rank	Taxable Valuation 2015	Rank	Taxable Value Per Pupil (Enrollment)	Rank	Avg Cost Per Pupil 2014-2015	Rank	Total Mill Levy	Rank	Fund 1 Mill Levy	Rank	
Bismarck	12,346	1	12,099.61	1	\$408,476,930	1	\$33,086	3	\$10,147	4	100.42	3	68.70	7	
Fargo	11,167	2	11,010.48	2	\$317,913,169	2	\$28,469	5	\$11,603	1	166.35	1	139.00	1	
West Fargo	9,438	3	9,078.49	3	\$265,839,679	3	\$28,167	6	\$9,945	7	139.71	2	72.93	5	
Minot	7,529	4	7,824.41	4	\$232,648,617	4	\$30,900	4	\$10,126	5	98.25	4	79.75	4	
Grand Forks	7,264	5	7,286.18	5	\$204,466,887	5	\$28,148	7	\$11,486	2	97.36	6	82.00	2	
Williston	3,678	6	3,239.05	8	\$130,934,119	7	\$35,599	2	\$9,923	8	97.91	5	69.16	6	
Mandan	3,600	7	3,491.66	6	\$101,134,500	8	\$28,093	8	\$10,184	3	96.59	7	61.10	8	
Dickinson	3,440	8	3,424.50	7	\$168,393,724	6	\$48,952	1	\$9,304	9	86.54	9	53.37	9	
Jamestown	2,185	9	2,166.83	9	\$58,794,711	9	\$26,908	9	\$10,014	6	93.71	8	80.71	3	
Statewide Averages															
							\$39,105		\$11,464		95.30		70.86		