

**JAMESTOWN SCHOOL DISTRICT**

**THREE AND FIVE-YEAR PLAN**

**2022**



**Presentation and Input Meeting – May 16, 2022**

**Outcomes Anticipated – June 6, 2022**

**Strategic Plan Revision Anticipated – July 18, 2022**

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# INTRODUCTION

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## THREE AND FIVE-YEAR PLANNING REQUIREMENTS

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.

The school district presents an annual superintendent report each year based on the most recently completed school year. Much of the data provided in this biennial report can also be found annually in the Annual Superintendent Report. It is generally presented to the board between November – February each year. See [Appendix A](#) for the most recent annual superintendent report, which covers the 2020-2021 School Year. Information was also gathered using State of North Dakota Insights, which is a publicly available school district dashboard. The [Jamestown Public Schools Insights dashboard](#) includes data on Academic Progress, Student Data, Post-Secondary Education Data, District Environment, Special Education Performance and Staffing for Jamestown Public Schools.

Hardcopies of this report and corresponding appendices can also be requested from the Central Office.

## **Mission, Vision, and Strategic Goals**

The Jamestown School Board approved a strategic plan, developed through a representative group of stakeholders in April 2019. See [Appendix B](#) for the JPS Strategic Plan. The district goal is to provide a review/revision of the Jamestown Public Schools in the Summer of 2022 with an annual plan for progress monitoring and review/revision in each subsequent year.

### ***Our Mission***

Engaging students with challenging and innovative experiences to prepare them for future success.

### ***Our Vision***

Jamestown Public Schools supports a safe, educationally rigorous, and collaborative environment. Our vision is to prepare students for tomorrow's challenges by practicing skills such as collaboration, communication, creativity, and critical thinking. We believe all students should have personalized, authentic experiences that integrate with the community for meaningful learning. As an essential contributor to the growth of our student's intellectual, social, and personal well-being, we will positively impact our community and society.

### ***Our Values***

The Jamestown Public Schools values strong relationships between and among students, staff, parents, and the community. By engaging students with a rigorous and relevant curriculum, we will deliver a high quality of instruction by leveraging innovative experiences. Through the support of our community, "*Learning for All*" will be the central value that guides our efforts to meet the Mission and Vision of our school district.

### ***Our Strategic Focus***

The Jamestown Public School District will achieve its mission, vision, and values through the fulfillment of its strategic plan. The following strategic initiatives will guide our efforts:

- I. Academic Engagement and Personalized Learning
  - a. Standards-Based Education
  - b. 21<sup>st</sup> Century Readiness
  - c. Marzano Teacher and Leader Evaluation Framework
  - d. Striving Readers Grant Implementation
- II. Professional Learning and Development
  - a. Literacy Lens Audit Report Recommendations
  - b. Professional Learning Supporting Best Instructional Practices and Leadership
  - c. Governance Development
  - d. Staff Development for Support Staff
- III. Social Emotional Learning
  - a. Emergency Procedures
  - b. Social and Emotional Learning
- IV. Resource Management and Planning
  - a. Long-Range Facilities Planning
  - b. Long-Range Technology Planning
  - c. Long-Range Financial Planning
- V. Engagement in Extra and Co-Curricular Activities
  - a. Diverse and High Quality Activities that Enhance Learning
- VI. Continuous Improvement and Data-Driven Decision-Making

# ENROLLMENT TRENDS

## Enrollment Data

The current enrollment data is actual attendance on April 18, 2022. The projected enrollments are based on current enrollment data and average Kindergarten enrollments over the past 5 years.

The district contracted an enrollment demographer, most recently in 2017, which projected 160 enrolled Kindergarten students as the standard. Since the 2014/2015 School Year, however, only 3 enrollment years (2014/2015 – 164, 2017/2018 – 167, and 2019/2020 – 170) have reached or exceeded that benchmark. With lower than 160 enrolled Kindergarten students regularly since that study was completed, the actual enrollment has not met projections. Factors may include: 1) expansion of private educational institutions, 2) COVID pandemic, 3) Greater number of families choosing to utilize competing options outside of JPS, including private schools, open enrollments/tuition agreements to neighboring school districts and home education. The district has not gathered specific data on these factors nor conducted another demography study.

Comparing the 2010 and 2020 census data, there is a slight increase in population across Stutsman County from 21,100 to 21,576 with important demographic categories to enrollment, such as persons under age of 5 and persons under age of 18 remaining at 5.3% and 20% respectively. Census projections have stayed relatively consistent since the 2020 census with a .01% decrease projection in total population.

Enrollment by Category	Current	2022/2023 Projected Enrollments	2024/2025 Projected Enrollments	2026/2027 Projected Enrollments
Gussner Elementary*	241	228	221	207
Lincoln Elementary	209	205	205	205
Louis L'Amour Elementary	105	102	105	102
Roosevelt Elementary	215	201	198	191
Washington Elementary	105	100	101	99
Jamestown Middle School	524	483	454	460
Jamestown High School	737	755	772	734

Enrollment totals	Current	2022/2023 Projected Enrollments	2024/2025 Projected Enrollments	2026/2027 Projected Enrollments
K-5 Total	875	836	830	804
6-8 Total	524	483	454	460
9-12 Total	737	755	772	734
K-12 Total	2,136	2,074	2,056	1,998

\*Pre-K special education enrollment increases the Gussner Elementary by an average of 15-20 students each year, who are placed in neighborhood schools for Kindergarten. Those numbers are not represented in the current Gussner enrollments, but are averaged into projected Kindergarten enrollments in preceding years.

# STUDENT ASSESSMENT DATA

Based on the COVID pandemic, the North Dakota State Assessment (NDSA) was not conducted in Spring of 2020.

## NORTH DAKOTA STATE ASSESSMENTS

(Required by NDCC Section 15.1-21-08)

### Percentage of Proficient and Advanced Students in English Language Art (ELA), Math and Science:

Grades	2018-19		2019-20		2020-21	
	ELA		ELA		ELA	
Third	D: 58%	S: 48%	D: N/A	S: N/A	D: 38%	S: 38%
Fourth	D: 53%	S: 45%	D: N/A	S: N/A	D: 47%	S: 38%
Fifth	D: 63%	S: 47%	D: N/A	S: N/A	D: 60%	S: 46%
Sixth	D: 63%	S: 49%	D: N/A	S: N/A	D: 55%	S: 46%
Seventh	D: 58%	S: 46%	D: N/A	S: N/A	D: 49%	S: 40%
Eighth	D: 63%	S: 51%	D: N/A	S: N/A	D: 56%	S: 49%
Tenth	D: 68%	S: 47%	D: N/A	S: N/A	D: 60%	S: 43%

D= District average S=State average

Grades	2018-19		2019-20		2020-21	
	MATH		MATH		MATH	
Third	D: 63%	S: 49%	D: N/A	S: N/A	D: 51%	S: 47%
Fourth	D: 58%	S: 43%	D: N/A	S: N/A	D: 59%	S: 36%
Fifth	D: 69%	S: 48%	D: N/A	S: N/A	D: 52%	S: 43%
Sixth	D: 63%	S: 47%	D: N/A	S: N/A	D: 47%	S: 38%
Seventh	D: 58%	S: 40%	D: N/A	S: N/A	D: 41%	S: 38%
Eighth	D: 48%	S: 47%	D: N/A	S: N/A	D: 45%	S: 38%
Tenth	D: 48%	S: 30%	D: N/A	S: N/A	D: 30%	S: 29%

D= District average S=State average

Grades	2018-19		2019-20		2020-21	
	SCIENCE		SCIENCE		SCIENCE	
Fourth	D: 78%	S: 64%	D: N/A	S: N/A	D: 55%	S: 41%
Eighth	D: 78%	S: 64%	D: N/A	S: N/A	D: 60%	S: 51%
Eleventh	D: 78%	S: 60%	D: N/A	S: N/A	D: 58%	S: 54%

D= District average S=State average

## NATIONAL ASSESSMENT OF EDUCATIONAL PROGRESS (NAEP)

(Required by 34 C.F.R 200.11)

Grades	2019				2021*			
	Reading		Math		Reading		Math	
Fourth	S: 221	N:219	S:243	N:240	S: N/A	N: N/A	S: N/A	N: N/A
Eighth	S: 263	N:262	S: 286	N:281	S: N/A	N: N/A	S: N/A	N: N/A

S: State average N: National average

\*NAEP results for the 2020/2021 SY have not been released.

## ACT/WORKKEY RESULTS FOR HIGH SCHOOL JUNIORS

(Required by NDCC Section 15.1-21-19)

Test Averages	2018-2019		2019-20		2020-21	
ACT	District: 20.2	State: 19.9	District: 19.9	State: 19.6	District: 19.5	State: 19.1

	% Meeting Profile Criteria in 2018-19		% Meeting Profile Criteria in 2019-20		% Meeting Profile Criteria in 2020-21	
WorkKey	Applied Math: 100%	Reading: 100%	Applied Math: 100%	Reading: 100%	Applied Math: 100%	Reading: 100%

Work Keys is administered only to students that qualify for the ND CTE Scholarship with an ACT score of less than 24. The WorkKeys results are based on the fact that all students that qualified for the scholarship through WorkKeys have met the requirements. Therefore 100% of the students taking this test in 2018/2019 – 2020/2021 SYs met profile criteria requirements for Applied Math and Reading.



# APPROVAL, ACCREDITATION, AND CURRICULAR OFFERINGS

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## **Approval and Accreditation**

The school district is accredited through AdvancED, recently renamed Cognia. On October 15-18, 2017 the Jamestown School District engaged with an accreditation review team of five individuals for the most recent 5-year review.

The review team interviewed 201 educational stakeholders to gather appropriate perspective on the work of the Jamestown School District. This included 8 board members, 8 district office staff, 15 business/community partners, 33 parents, 8 principals, 78 teachers, and 51 students. NOTE: The engagement review scheduled for Fall 2022 has been postponed by Cognia to the 2024/2025 School Year due to shifting Cognia standards.

While the full Review Report ([See Appendix C](#)) includes a more comprehensive overview of the three components of: 1) AdvancED Continuous Improvement System, 2) AdvancED Standards Diagnostic Results, inclusive of Leadership Capacity, Resource Capacity, and Effective Learning Environments Observation Tool (eleot) results, the focus of this memo is to provide an overview of the overall findings. These can best be organized into the categories of: 1) Powerful Practices, 2) Opportunities for Improvement, and 3) Improvement Priorities (formally known as Required Actions).

## **Powerful Practices**

Two powerful practices were recognized by the AdvancED Review Team with both being in the leadership domain (Primary Standard 1.5 and 1.7). As noted by the Review Team, in 2013 the district received a total of 6 Required Actions with 3 directly related to the work of the school board. For that to transition from Required Action to Powerful Practice in the span of one Review cycle is outstanding and representative of a lot of work and commitment to effective governance. Board Education, board meeting assessments, review of board norms, and the data from the Effective Governing Board Observation Tool were all listed as evidences to validate the ranking of Power Practice.

The second powerful practice is the commitment to continuous improvement specifically as it relates to the prioritization of the 2013 AdvancED Review recommendations in the strategic planning process. The vast majority of the goals in the 2014-Present JPS Strategic Plan were directly related to the Required Actions and Opportunities for Improvement of the 2013 AdvancED Review Report.

## **Opportunities for Improvement**

The Review Team reported three Opportunities for Improvement, which mean that these are areas that the team felt additional work could be valuable for the continuous improvement of the district.

The Review team felt that the district should examine ways in which to develop, implement, and evaluate the effectiveness of initiatives in a more formal way and that the district should engage in an examination of common grading practices and how those can guide instructional practice.

There was a lack of congruence between the student engagement results and the eleot scores. While both of these are subjective in nature, it is important to remember that the eleot-based observations are one snapshot in time. The scores reflect what they observed in those classroom visits while, I believe, the student responses are more indicative of rigor provided in classrooms throughout the district. The

district has made a significant commitment through the Improving Academic Literacy (IAL) initiative that has seen extremely positive results in terms to learning equity and engagement.

### **Improvement Priorities**

The two improvement priorities are areas that, as an administrative team, we had targeted for improvement and are consistent with recent initiatives and planning efforts. These areas are improving our use of data to drive decisions and improve our curriculum development process.

### **All 6-12 Courses, including AP and Dual Credit**

The Jamestown High School and Jamestown Middle School classes, available for review in [Appendix D](#), include the projected enrollment for the 2020/2021 school year. JPS has been responsive to changing environments revolving around student needs and interests. This includes shifts in offerings at the secondary level and the James Valley Career and Tech Center.

# STUDENT SERVICES AND SUCCESS INDICATORS

## STUDENT SERVICES

Services Unless Otherwise Specified, Services are Optional	Currently Offered		Number of Students Utilizing Service		
			K-5	6-8	9-12
Adult education	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No	N/A	N/A	27
Athletics – <a href="#">See Appendix E</a>	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No			
	If yes, list:	<input type="checkbox"/> Co-op			
	1.				
	2.	<input type="checkbox"/> Co-op			
	3.	<input type="checkbox"/> Co-op			
	4.	<input type="checkbox"/> Co-op			
	5.	<input type="checkbox"/> Co-op			
	6.	<input type="checkbox"/> Co-op			
	7.	<input type="checkbox"/> Co-op			
	8.	<input type="checkbox"/> Co-op			
	9.	<input type="checkbox"/> Co-op			
10.	<input type="checkbox"/> Co-op				
Chemical abuse prevention/dependency counseling	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No			
School-sponsored student organizations (e.g., honors society, yearbook, student newspaper, etc.) <a href="#">See Appendix E</a>	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No			
	If yes, list:				
	1.				
	2.				
	3.				
	4.				
	5.				
	6.				
	7.				
	8.				
	9.				
10.					
Counseling (required by <a href="#">NDCC 15.1-06-19</a> )	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No	All	All	All
Online Courses Completed	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No	0	0	239

Early childhood education	<input type="checkbox"/> Yes If yes, how many students?	<input checked="" type="checkbox"/> No			
Gifted and talented program	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No	80	0	0
Kindergarten (required by <a href="#">NDCC 15.1-22-01</a> )	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No	178	N/A	N/A
	<input checked="" type="checkbox"/> Offered in District <input type="checkbox"/> District pays for students to attend kindergarten in another district (list):				
Library/media	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No	933	545	696
Other extracurricular or co-curricular activities (e.g., debate, speech) – <a href="#">See Appendix E</a>	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No			
	If yes, list:	<input type="checkbox"/> Co-op			
	1.	<input type="checkbox"/> Co-op			
	2.	<input type="checkbox"/> Co-op			
	3.	<input type="checkbox"/> Co-op			
	4.	<input type="checkbox"/> Co-op			
	5.	<input type="checkbox"/> Co-op			
	6.	<input type="checkbox"/> Co-op			
	7.	<input type="checkbox"/> Co-op			
	8.	<input type="checkbox"/> Co-op			
	9.	<input type="checkbox"/> Co-op			
10.	<input type="checkbox"/> Co-op				
School resource officer*	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No	877	524	737
Social worker	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	N/A	N/A	N/A
Special education (required by <a href="#">NDCC 15.1-32-08</a> )	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No			
	<input checked="" type="checkbox"/> District participates in Jamestown and Jamestown Valley Special Education Unit				
Student performance strategist (required by <a href="#">NDCC 15.1-07-32</a> )	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No	933	0	0
Transportation (regular education)	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No	278	147	77

## STUDENT INTERVENTIONS

The district has been operating a Multi-Tiered System of Supports (MTSS) model for math and reading since the 2014/2015 school year. Utilizing this structure, pathways were created to move students from below benchmark (grade level) to benchmark. Further, the district has been meeting collectively, as a district, and adopting an MTSS-B (Behavior) framework and adopted K-12 Social-Emotional Learning (SEL) curriculum and programs.

### Number of Students Retained

2018-19 School Year	2019-20 School Year	2020-21 School Year
7	7	7

### Dropout Rate (reported as a percentage)

2018-19 School Year	2019-20 School Year	2020-21 School Year
D: 2% S: 2%	D: 3% S: 4%	D: 4% S: 5%

D= District average S=State average

### Attendance Rate

2018-19 School Year	2019-20 School Year	2020-21 School Year
D: 96%, S: 95%	D: 96%, S: 96%	D: 96%, S: 96%

\*Inclusive of all days missed, including time placed in residential placements, care facilities, and days absent from JPS prior to formal acceptance from another education institution.

D= District average S=State average

### Chronic Absenteeism

2018-19 School Year	2019-20 School Year	2020-21 School Year
D: 7%, S: 12%	D: 6%, S: 11%	D: 7%, S: 15%

D= District average S=State average

### Suspensions and Expulsions

2018-19 School Year	2019-20 School Year	2020-21 School Year
48	45	39

\*There were no expulsions within the reported time periods. Suspensions listed are reported through the Suspension, Expulsion Report submitted to the Department of Public Instruction.

## STUDENT SUCCESS INDICATORS

### High School Graduation Rates (report as a percentage)

Year	District %	State %
2020-21 graduation rate	91%	90%
2020-21 graduates receiving alternative diploma	4	Not available
2021-22 projected graduation rate	88%	Not available
2021-22 graduates projected to receive alternative diploma	5	Not available

### Senior Survey on Post-Secondary Plans

2018-19 School Year	2019-20 School Year	2020-21 School Year
4-Year College/University: 64%	4-Year College/University: 52%	4-Year College/University: 55%
2-Year College/Vo-Tech: 16%	2-Year College/Vo-Tech: 25%	2-Year College/Vo-Tech: 15%
Military: 5%	Military: 2%	Military: 1%
Employed/Other/Undeclared: 15%	Employed/Other/Undeclared: 21%	Employed/Other/Undeclared: 29%

# DISTRICT FINANCIAL DATA

## GENERAL FUND REVENUES, EXPENDITURES, BALANCES

Year	Revenues	Expenditures	Balances
2016 to 2017	\$28,901,905	\$29,133,291	(\$231,386)
2017 to 2018	\$28,695,352	\$28,681,533	\$13,819
2018 to 2019	\$28,850,379	\$28,912,509	(\$62,130)
2019 to 2020	\$29,347,603	\$29,249,887	\$97,716
2020 to 2021 (Last Completed Year)	\$32,003,374	\$30,478,459	\$1,524,915

## EXPENDITURES/STUDENT

Year	General Fund Expenditures	Student by Average Daily Membership (ADM)	Expenditures/ADM
2016 to 2017	\$29,133,291	2,229.26	\$11,329
2017 to 2018	\$28,498,867	2,205.35	\$11,118
2018 to 2019	\$28,912,509	2,212.42	\$11,339
2019 to 2020	\$29,249,887	2,249.43	\$11,360
2020 to 2021 (Last Completed Year)	\$30,478,459	2,231.69	\$12,114

## MILL LEVIES

Year	General	Misc.	Special Reserve	Tuition	Building	Sub-Total	Excess Mills	Total	Total \$
2017/2018	69.01	12	0	7	10	98.01	1	99.01	\$6,349,588
2018/2019	70	12	0	7	10	99.00	1	100.00	\$6,419,602
2019/2020	70	12	0	7	10	99.00	1	100.00	\$6,797,745
2020/2021	70	12	0	7	10	99.00	1	100.00	\$7,516,291
2021/2022 (Current Year)	70.00	12	0	7	10	99.00	3	102.00	\$7,744,136

See [NDCC Sections 57-15-13, 57-15-14.2, 57-15-16](#)

**STATE/FEDERAL AID AND OTHER REVENUE SOURCES**

School Year	Amount		
	State	Federal	Other Revenue Sources
2018-19	\$20,199,097	\$1,857,775	\$6,793,507
2019-20	\$20,278,057	\$1,498,500	\$6,951,124
2020-21	\$20,973,073	\$3,577,811	\$7,452,490
2021-22 (estimated)	\$20,575,550	\$6,385,536	\$7,534,517
2022-23 (projected)	\$21,442,099	\$2,556,635	\$7,724,529

# STAFFING

## FTE INSTRUCTIONAL STAFF

	Current FTEs	Projected		
		2022-23 Projected	2023-24 Projected	2024-25 Projected
K-5	81.64	80	80	80
6-8	43.38	43	43	43
9-12	54.09	54	54	54

## FTE SUPPORT STAFF

	Current FTEs				Projected											
	K-5	6-8	9-12	Total	2022/2023				2023/2024				2024/2025			
					K-5	6-8	9-12	Total	K-5	6-8	9-12	Total	K-5	6-8	9-12	Total
Food Services	9.5	3.4	5.2	18.1	9.5	3.4	5.2	18.1	9.5	3.4	5.2	18.1	9.5	3.4	5.2	18.1
Maintenance	8	4	9	21	8	4	9	21	8	4	9	21	8	4	9	21
Aides	38.5	7.9	8.9	55.3	38.5	7.9	8.9	55.3	38.5	7.9	8.9	55.3	38.5	7.9	8.9	55.3
Secretarial/ clerical	5	1.9	4.9	11.8	5	1.9	4.9	11.8	5	1.9	4.9	11.8	5	1.9	4.9	11.8
Transportation	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Extracurricular (only off-staff counted)	.1	.2	3	3.3	.1	.2	3	3.3	.1	.2	3	3.3	.1	.2	3	3.3
Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## ADMINISTRATIVE STAFF

Grade levels	Current Staff	Projected		
		2022-23 Projected	2023-24 Projected	2024-25 Projected
K-5	5	5	5	5
6-8	2	2	2	2
9-12	3	3	3	3



# FACILITY PLANNING

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Facility Name	Grades	Date Built / Additions	Site Size (sq feet)	Capacity	Enrollment	% of Cap
Washington Elementary School*	K-5	1929, 1960, 1989	33,992	150	105	70%
Lincoln Elementary School	K-5	1955, 2000	35,133	250	209	84%
Roosevelt Elementary School	K-5	1958, 1974	39,265	275	215	78%
Gussner Elementary School	K-5	1965, 1971	42,100	275	255	93%
Louis L'Amour Elementary School	K-5	1990	21,405	150	105	70%
Middle School	6-8	1953,1962,1967,2005	200,000	700	524	75%
Jamestown High School	9-12	January 2004	204,000	1000	737	74%

\*Note: The Washington Elementary School capacity is based on usable classrooms

# OUTCOME OF THREE AND FIVE-YEAR DEMOGRAPHIC PLANNING

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The Jamestown School Board heard a presentation from Dr. Lech, engaged in a dialogue about each section, and made allowance for public comment on May 16, 2022 at 6:00. The following represent the most pertinent issues that the board should include as future considerations. The formal board approval of the plan will be June 6, 2022. Those outcomes will be analyzed and considered in the next iteration of the Jamestown Public Schools Strategic Plan, which is anticipated for July 18, 2022.

An overarching theme of enrollment connected to all facets of the planning report. The district and school board should bring stakeholders together to review and analyze enrollment concerns and the impact on all areas (academic and extracurricular programs, instructional and administrative staff, facility needs and utilization, and district tax levies) and present changes, if any, to the school board for consideration and future action.

## **Academic and Extracurricular Programs:**

The district and school board should continue to explore the feasibility of expanding the School Resource Officer (SRO) partnership to two officers. The additional SRO would allow for the responsibilities to be split between elementary and secondary campuses to allow an equitable focus on all job duties, improve visibility and relationship-building, and better support the needs of students and staff.

The district has seen benefits in literacy based on the receipt and implementation of the Striving Readers and Comprehensive Literacy State Development (CLSD) grant and should consider if and how the various initiatives made available through the \$2.5 million in grant funding through 2025 should be continued.

Specific commitments to support student behavioral health needs have been made through Elementary and Secondary Schools Emergency Relief (ESSER) funding. This includes one additional counseling staff and year-round mental health counseling services for students. The district and school board should continue to explore the necessity and feasibility of continuing these services after the 2024/2025 school year when ESSER funding will no longer be available.

## **Instructional and Administrative Staffing:**

The district and school board should continue to closely monitor and analyze enrollment trends and make staffing decisions as appropriate as it relates to all employment classifications.

## **Facility Needs and Utilization:**

The district and school board should continue to annually review facility needs and approve summer projects that align with district needs and available budgets. The district and school board should also continue to explore collaborative opportunities with community partners.

The district and school board should examine the impact of enrollment shifts, student needs, available capacity, existing maintenance needs, and improved efficiencies as it relates to an appropriate facility footprint. Along with the \$1,476,295.36 remaining from the 2020 Certificates of Indebtedness refinance used to support the Hansen Athletic Complex and Erstad Practice Field project and a general fund transfer of \$5,512,115 related to savings associated with the ESSER programs, the district will be able to complete these priority projects and annual approved summer projects with only a small portion covered by the district's annual building fund allocation. These are noted in the 2022 and Special Funds columns of the Capital Projects Plan.

**District Tax Levies:**

The district and school board does not envision an increase mills outside of the potential for special assessments.