

Strategic Plan for the Lisbon Public School District #19 2022-2024

Mission Statement: "All students will learn, experience success, and be good citizens."

NDCC 15.1.07-26 requires that all public schools develop strategic plans that address the following four areas: 1. Academic and Extracurricular Programs, 2. Instructional and Administrative Staffing, 3. Facility Needs and Utilization, and 4. District Tax Levies.

Academic and Extracurricular Programs

- Our School Enrollment has increased to 623 students. This is the highest enrollment has been since the 2014-2015 school year. Enrollment is projected to be at 618 students during the 2023 school year. These numbers are better than the large decline that several rural districts are seeing across North Dakota. We currently are the 26th biggest district in the state.
- Our students currently score higher than the state average on the NDSA; however, only 49% of our students are proficient in English/Language Arts and 46% of our students are proficient in Mathematics. Our composite ACT score is 18.36. This puts us below both the state and national average.
- Lisbon High School Course Offerings indicate many dual credit courses are offered to our students. Our partnership with Valley City State University has proven to be extremely beneficial for our students. We will continue to look for qualified staff members to teach more dual credit courses. Conversations with our student leadership team indicate these courses are extremely important to our student population. It will be challenging for our district to continue to find quality staff members to teach these courses.
- Our student services and success indicators including extracurricular activities, counseling programs, gifted and talented programs, early childhood education, library, and special education have numerous metrics. Participation in extracurricular activities is stable at this time. It should be our goal to try and improve participation in these unique offerings. It has been observed that some of our students stop participating after middle school. Our music program remains strong and both band and choir numbers have increased. The speech program increased in numbers this current year. FFA and FBLA still remain our strongest programs. Research shows that student participation in extracurricular activities is a strong indicator of student success.
- Currently 11 percent of our student population is served by an IEP. Our MTSS participation rate is around 10 percent. We will continue to offer training and support to all of our special education and MTSS staff members. Our school district will continue to invest in high-quality professional development to help us meet the requirements of our most needy learners. Our suspension and expulsion rates remain less than 5 students per year. We will continue to monitor our school referral data to see if we need to add more mental health service supports.

- We will conduct a curriculum audit to determine what curricular areas need to be updated.
- We will continue to map out our content standards and vertically align our curriculum. Our objective is to ensure all students have the necessary prerequisite skills when they start a new grade. A one-one initiative should be put in place during the 2022-2023 school year. This initiative allows us to better serve our students and creates a much more flexible learning environment for our instructors. We will continue to have discussions about how we constantly work towards improving our MTSS interventions and mental health services.
- Our choice ready indicators have increased significantly. Our district's choice ready rate increased by 24.72%. Graduation and attendance rates both are above the state average.

Instructional and Administrative Staffing

- Instructional staffing continues to be a concern. Our school district has to compete with larger school districts and private businesses. In order to continually improve Lisbon Public School District, we have to find ways to attract, retain, and develop our teaching staff. Our staff members need to be united behind shared values and beliefs. We believe our professional learning community work has improved staff camaraderie and has created shared values between all of our staff members. It is also important that we identify talented employees within our organization and provide leadership opportunities for them. Our job should be to provide our employees with growth possibilities that will increase learner outcomes across our school district.
- We must ensure that our wage and benefit package are competitive with surrounding districts and private businesses. Our goal should be to have Lisbon Public School District viewed as an outstanding employer.
- It will be more important than ever that we grow our own employees as we move forward.

Facility Needs and Utilization

- The Lisbon Superintendent of Schools must annually report on the short-range and long-range facility needs for the campus based on the maintenance records and recommendations from the maintenance supervisor. The following projects were completed the last two years: 1. The middle school office area was upgraded; 2. The third floor of the middle school was upgraded, including a new special education room; 3. HVAC and sprinkler system upgrades were made at the middle school; 4. The elementary office area was upgraded; 5. Sprinkler system upgrades were made at the elementary school; 6. An exit area was upgraded to improve school lunch flow between the elementary and middle school.

- We will begin an HVAC system upgrade in the main gym, a complete armory gymnasium upgrade, sound system upgrade in both gyms, an agriculture shop upgrade, and we are building a new maintenance shop.
- Traditionally, we have purchased a new bus every year. It may be financially advantageous for us to add a bus 2 out of every 3 years.
- We will continue to look for ways to make our transportation department more efficient. Student safety must remain a top priority for our district.
- Wi-Fi remains a possibility for our buses. We can continue to examine if this is practical for our students.
- The new federal laws put into place will make it harder for us to find bus drivers. We must prepare for a shortage of bus drivers.

District Tax Levies

- Lisbon Public School District was in great financial shape when I arrived. Our goal should be to provide a great educational experience with the funds we have available. We should strive to have a reserve fund balance between 15% and 25%. Lisbon's mill levy rate currently ranks 67th out of 147 high school districts. This includes the extra 20 mills is for our building fund. Many smaller rural districts do not have a building fund.
- Our school district ranks 139th out of 147 high school districts in per pupil expenditures. Our average cost per pupil has increased to \$10,982.12. This was for the 2020-2021 school year. We are still one of the most efficient school districts in the state.
- The rate of inflation is a concern as we move forward. Our operational costs will increase, and our employees will be greatly impacted.
- It will be important for our district leadership to lobby for increased per pupil funding during the 2023-2025 biennium. The funding formula continues to change and there will be questions and concerns to unpack during the upcoming biennium. Our district is dependent on strong educational advocates at the state level. I plan to host sessions with our local representatives. We all need to be advocates for public education.
- We need to be fiscally stable; however, we need to stay competitive on the job market. Lisbon is a great community with tremendous educational support. We must be proactive and provide our students with a top-notch educational experience. Our school system should allow all of our students to accomplish their hopes and dreams.