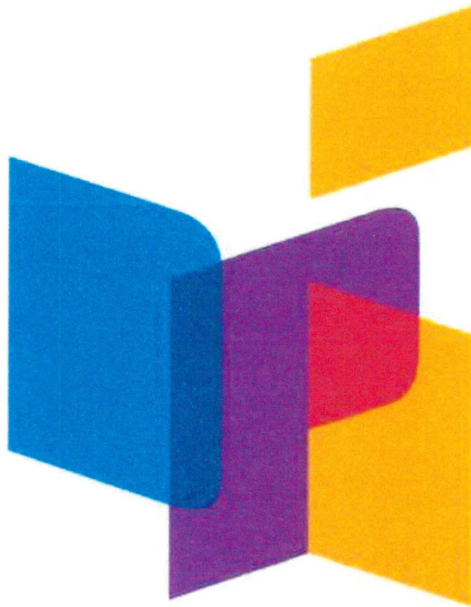


North Dakota Department of Public Instruction

Kirsten Baesler
State Superintendent

Testimony to the House Appropriations Committee



JANUARY 2021

600 E Boulevard Avenue, Dept. 201
Bismarck, ND 58505-0440
<http://www.nd.gov/dpi>

NDDPI 2020-2021 Priorities

State Priorities Next Legislative Session

- Civic Engagement (2,5)
- Personalized Learning/Student-Centered Learning (5)
- Family Engagement (1,2,3,4,5)
- Computer Science and Cyber Education (3,5)
- Community In Schools (CIS) (2)
- School Readiness (1,2)
- Leadership Support for Growth (4)

Federal Priorities

- TSI-CSI Focus (4,5)
- Comprehensive Literacy (1, 5)
- Looking at Assessment Differently (5)
- Consolidated Application Reform (1,2,3,4,5)

1

Quality early
childhood education

2

Support for safe and
healthy behaviors

3

Career awareness,
exploration and
development

4

Quality education
personnel

5

Quality
student-centered
instruction

Department of Public Instruction (201)
2021-2023 Biennial Budget Request / Funding Analysis

	1 2019-2021 Appropriation	2 Base Level	3 Agency Request	4 Exec Budget
1 Administration:				
2 Salaries & Wages	\$ 18,027,035.00	\$ 18,027,035.00	\$ 18,575,649.00	\$ 18,575,649.00
3 Operating Expense	33,970,947.00	33,770,947.00	36,898,892.00	35,503,599.00
4 Total	\$ 51,997,982.00	\$ 51,797,982.00	\$ 55,474,541.00	\$ 54,079,248.00
5 Integrated Formula Payment				
6 Funding : General	\$ 1,610,438,429.00	\$ 1,610,438,429.00	\$ 1,486,204,733.00	\$ 1,486,204,733.00
7 Special	487,764,000.00	487,764,000.00	575,329,972.00	626,020,000.00
8 Total	\$ 2,098,202,429.00	\$ 2,098,202,429.00	\$ 2,061,534,705.00	\$ 2,112,224,733.00
9 Grants - Special Education	\$ 24,000,000.00	\$ 24,000,000.00	\$ 27,000,000.00	\$ 27,000,000.00
10 Grants - Transportation	\$ 56,500,000.00	\$ 56,500,000.00	\$ 56,500,000.00	\$ 56,500,000.00
11 Rapid Enrollment Grants	\$ 3,000,000.00	\$ -	\$ -	\$ -
12 Power School	\$ 5,500,000.00	\$ 5,500,000.00	\$ 5,500,000.00	\$ 5,250,000.00
13 Grants - Program Grants				
14 Adult Education Matching Funds	\$ 4,400,000.00	\$ 4,400,000.00	\$ 4,400,000.00	\$ 4,400,000.00
15 Reduced Breakfast Program Funds	200,000.00	200,000.00	200,000.00	200,000.00
16 School Lunch Matching Funds	1,380,000.00	1,380,000.00	1,380,000.00	1,380,000.00
17 Grant Pool	1,700,000.00	1,700,000.00	1,700,000.00	4,100,000.00
18 Total	\$ 7,680,000.00	\$ 7,680,000.00	\$ 7,680,000.00	\$ 10,080,000.00

19 Grants - Pass Thru Grants

20 Heritage Grants	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 34,000.00
21 ND Museum of Art	360,000.00	360,000.00	360,000.00	306,000.00
22 North Central Council for School Television	238,000.00	238,000.00	238,000.00	202,300.00
23 Northern Plains Writing Project	25,000.00	25,000.00	25,000.00	21,250.00
24 Red River Writing Project	25,000.00	25,000.00	25,000.00	21,250.00
25 Teacher Support System (ESPB)	2,125,764.00	2,125,764.00	5,125,764.00	1,806,899.00
26 We the People	50,000.00	50,000.00	50,000.00	42,500.00
27 Total	\$ 2,863,764.00	\$ 2,863,764.00	\$ 5,863,764.00	\$ 2,434,199.00

28 Grants - Other Grants

29 Federal Program Grants	\$ 286,837,705.00	\$ 286,837,705.00	\$ 411,837,705.00	\$ 311,837,705.00
30 Displaced Homemaker	225,000.00	225,000.00	225,000.00	225,000.00
31 Total	\$ 287,062,705.00	\$ 287,062,705.00	\$ 412,062,705.00	\$ 312,062,705.00

32 Special Line Items

33 STARS Rewrite	\$ 1,200,000.00	\$ -	\$ -	\$ -
34 National Board Certification	108,000.00	108,000.00	108,000.00	108,000.00

35 Total Appropriation

\$ 2,538,114,880.00	\$ 2,533,714,880.00	\$ 2,631,723,715.00	\$ 2,579,738,885.00
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36 Department Wide Funding Sources:

37 General Funds	\$ 1,721,361,137.00	\$ 1,721,161,137.00	\$ 1,600,730,265.00	\$ 1,598,055,407.00
38 Federal Funds	322,916,553.00	322,916,553.00	450,789,249.00	350,789,249.00
39 Special Funds	493,837,190.00	489,637,190.00	580,204,201.00	630,894,229.00
40 Total	\$ 2,538,114,880.00	\$ 2,533,714,880.00	\$ 2,631,723,715.00	\$ 2,579,738,885.00

41 Full-time Equivalent Positions

89.25	89.25	89.25	89.25
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Department of Public Instruction (201)
2021-2023 Biennium Additional Funding Requests

	Funding			Total
	General	Federal	Special	
Compensation Changes*	\$ 174,879	\$ 372,696	\$ 1,039	\$ 548,614
New NDIT Customer Fee*	288,000	-	-	288,000
OMB Rent Model Change*	137,450	-	-	137,450
Annual STARS Maintenance	200,000	-	-	200,000
MS365 Increase*	2,495	-	-	2,495
Extend 2020 ESSER*	-	27,500,000	-	27,500,000
New ESSER Funding	-	100,000,000	-	100,000,000
Increase Special Education Line*	3,000,000	-	-	3,000,000
Teacher Support Program*	-	-	3,000,000	3,000,000
	<u>\$ 3,802,824</u>	<u>\$ 127,872,696</u>	<u>\$ 3,001,039</u>	<u>\$ 134,676,559</u>

*Included in Governor's Proposed Budget

Department of Public Instruction (201)
2021-2023 Submitted General Fund Reductions

Operating Expenses

Cognia	1,112,000	
ACT	780,000	
Misc Operating	<u>83,293</u>	1,975,293

Program Grants

Continuing Ed - Counselors	100,000	
Continuing Ed - Pre-School	100,000	
School Retool	100,000	
Teacher/Principal Evaluation	<u>300,000</u>	600,000

Pass-thru Grants

Heritage Grants	6,000	
ND Museum of Art	54,000	
North Central Council for School Television	35,700	
Northern Plains Writing Project	3,750	
Red River Writing Project	3,750	
Teacher Support System	318,865	
We the People	<u>7,500</u>	429,565

Power School

825,000

3,829,858

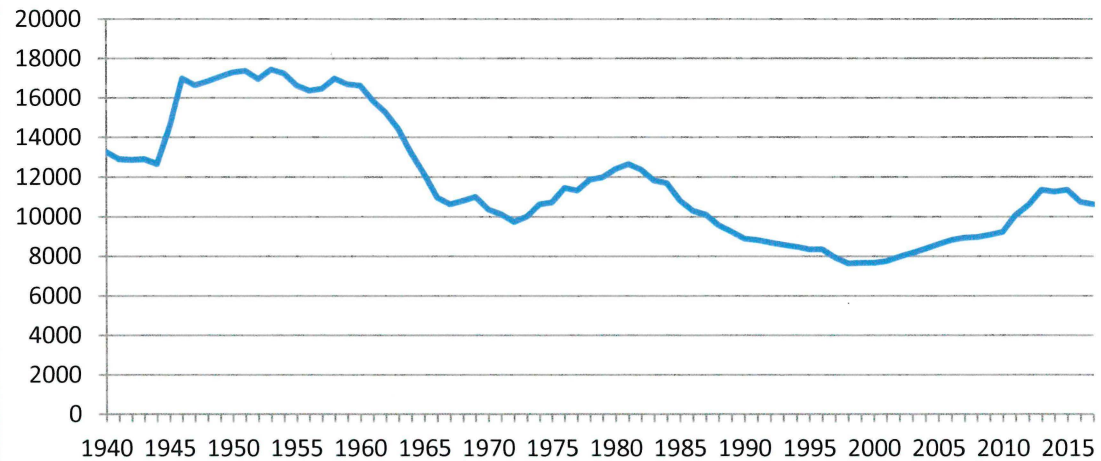
ND Public K-12 Enrollment Cohorts
Unduplicated Fall Enrollment Count

	2014	2015	2016	2017	2018	2019	2020	2021	---> projected	
									2022	2023
Kindergarten	8,822	9,033	8,925	8,814	9,271	9,324	9,620	8,992	9,449	9,362
Grade 1	8,605	8,901	9,051	8,720	8,736	9,178	9,173	9,057	9,522	9,345
Grade 2	8,401	8,642	8,871	8,840	8,709	8,745	9,212	8,843	9,203	9,558
Grade 3	7,853	8,417	8,663	8,760	8,871	8,740	8,823	8,912	9,281	9,271
Grade 4	7,817	7,989	8,433	8,666	8,774	8,884	8,748	8,567	8,839	9,302
Grade 5	7,531	7,953	7,984	8,452	8,739	8,850	8,920	8,558	8,823	8,912
Grade 6	7,462	7,809	8,096	8,121	8,563	8,846	8,954	8,755	9,065	8,954
Grade 7	7,585	7,661	7,948	8,196	8,291	8,617	8,911	8,909	9,068	9,167
Grade 8	7,335	7,638	7,694	7,924	8,220	8,228	8,650	8,833	8,918	9,092
Grade 9	7,776	7,672	7,931	7,983	8,174	8,397	8,508	8,804	8,908	9,194
Grade 10	7,707	7,678	7,607	7,769	7,728	7,985	8,160	8,310	8,272	8,675
Grade 11	7,414	7,458	7,434	7,258	7,533	7,500	7,706	7,828	7,911	8,022
Grade 12	7,348	7,427	7,433	7,339	7,336	7,548	7,473	7,677	7,722	7,949
Total	101,656	104,278	106,070	106,842	108,945	110,842	112,858	112,045	114,981	116,803
Change	2,464	2,622	1,792	772	2,103	1,897	2,016	(813)	2,936	1,822
	2.48%	2.58%	1.72%	0.73%	1.97%	1.74%	1.82%	-0.72%	2.62%	1.58%

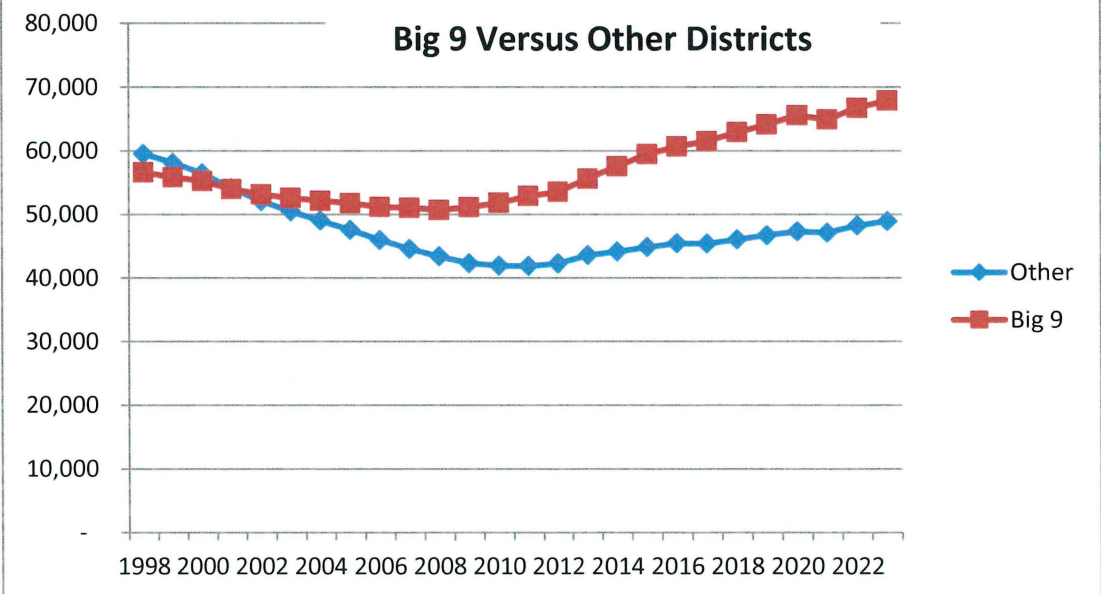
North Dakota Public K-12 Enrollment

School Year	Other	Big 9	Grand Total
1998	59,504	56,599	116,103
1999	58,111	55,818	113,929
2000	56,460	55,245	111,705
2001	54,120	53,974	108,094
2002	52,082	53,135	105,217
2003	50,444	52,569	103,013
2004	49,000	52,137	101,137
2005	47,568	51,756	99,324
2006	45,958	51,162	97,120
2007	44,560	51,040	95,600
2008	43,379	50,678	94,057
2009	42,306	51,100	93,406
2010	41,914	51,801	93,715
2011	41,878	52,851	94,729
2012	42,274	53,504	95,778
2013	43,590	55,602	99,192
2014	44,116	57,540	101,656
2015	44,839	59,439	104,278
2016	45,423	60,647	106,070
2017	45,373	61,490	106,863
2018	46,057	62,888	108,945
2019	46,721	64,121	110,842
2020	47,291	65,567	112,858
2021	47,125	64,920	112,045
2022	48,244	66,737	114,981
2023	48,927	67,876	116,803

North Dakota Resident Births



Big 9 Versus Other Districts



Big 9 - Fargo, Bismarck, Grand Forks, West Fargo, Minot, Mandan, Dickinson, Williston, Jamestown (enr. over 2,000).

Prepared by School Finance, 12/2020

2022 and 2023 projected using 4 year cohort survival routine using 2020 as the base year

2021 finalized October 2020

Public School Districts Enrollment by County, Past 10 Years																
County Number	County Name	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	One Year		Frontier	WDEA	Big 10
												Students	Percent			
53	Williams	3,695	4,106	4,627	4,913	5,287	5,447	5,792	6,267	6,548	6,346	(202)	-3.2%		x	x
08	Burleigh	11,264	11,675	11,926	12,244	12,575	12,936	12,960	13,162	13,527	13,407	(120)	-0.9%			x
09	Cass	20,434	21,295	21,912	22,562	23,090	23,542	24,402	24,924	25,439	25,492	53	0.2%			x
18	Grand Forks	8,342	8,506	8,587	8,720	8,818	8,908	9,068	9,004	9,167	9,165	(2)	0.0%			
30	Morton	4,102	4,223	4,391	4,398	4,522	4,530	4,593	4,791	4,890	4,971	81	1.6%			x
40	Rolette	2,780	2,904	2,877	2,881	2,923	2,928	2,938	2,933	2,896	2,923	27	0.9%			x
51	Ward	8,992	9,428	9,708	10,119	10,155	10,110	10,092	10,320	10,362	10,337	(25)	-0.2%		x	x
39	Richland	2,287	2,250	2,251	2,234	2,228	2,217	2,195	2,211	2,248	2,241	(7)	-0.3%			x
47	Stutsman	2,575	2,558	2,548	2,591	2,613	2,592	2,581	2,552	2,628	2,640	12	0.5%			x
45	Stark	3,404	3,562	3,897	4,209	4,265	4,208	4,498	4,679	4,908	4,615	(293)	-6.3%		x	x
14	Eddy	320	340	319	312	296	315	293	298	307	308	1	0.3%	x		
52	Wells	542	548	544	543	531	560	563	552	536	528	(8)	-1.5%	x		
20	Griggs	365	370	368	376	385	413	410	423	412	414	2	0.5%	x		
48	Towner	265	261	272	269	273	286	271	271	275	297	22	7.4%	x		
22	Kidder	375	370	368	353	350	366	358	351	352	353	1	0.3%	x		
31	Mountrail	1,564	1,616	1,591	1,787	1,817	1,873	1,965	2,005	1,995	1,917	(78)	-4.1%	x	x	
43	Sioux	413	421	424	438	469	478	469	374	396	376	(20)	-5.3%	x		
002	Barnes	1,506	1,492	1,471	1,475	1,424	1,441	1,416	1,425	1,466	1,427	(39)	-2.7%			
32	Nelson	449	443	455	439	414	419	429	420	440	440	-	0.0%	x		
36	Ramsey	1,743	1,759	1,764	1,748	1,772	1,790	1,768	1,772	1,723	1,729	6	0.3%			
10	Cavalier	442	428	435	438	472	476	475	480	499	468	(31)	-6.6%	x		
26	McIntosh	379	377	384	374	359	361	354	368	359	381	22	5.8%	x		
29	Mercer	1,241	1,276	1,312	1,282	1,289	1,294	1,278	1,267	1,292	1,267	(25)	-2.0%		x	
05	Bottineau	761	795	820	861	844	847	859	867	857	890	33	3.7%	x	x	
27	McKenzie	1,038	1,275	1,476	1,783	1,875	1,881	2,069	2,356	2,472	2,377	(95)	-4.0%	x	x	
34	Pembina	1,260	1,231	1,195	1,147	1,130	1,132	1,140	1,109	1,116	1,075	(41)	-3.8%	x		
12	Divide	280	340	354	356	340	340	368	356	379	385	6	1.6%	x	x	
44	Slope	15	16	23	22	21	21	17	13	21	19	(2)	-10.5%	x	x	
25	McHenry	857	909	954	953	969	969	978	963	955	930	(25)	-2.7%	x	x	
23	LaMoure	631	650	653	643	644	641	649	672	636	630	(6)	-1.0%	x		
41	Sargent	664	649	638	615	608	605	606	584	581	578	(3)	-0.5%	x		
03	Benson	1,022	1,022	1,052	1,024	980	972	947	957	976	981	5	0.5%	x		
49	Traill	1,274	1,329	1,315	1,329	1,302	1,293	1,356	1,343	1,349	1,334	(15)	-1.1%			
50	Walsh	1,528	1,575	1,544	1,558	1,578	1,561	1,536	1,568	1,548	1,560	12	0.8%			
01	Adams	248	280	277	266	268	267	275	261	277	261	(16)	-6.1%	x	x	
24	Logan	343	355	345	342	341	337	345	336	322	321	(1)	-0.3%	x		
38	Renville	604	596	601	607	630	615	574	565	565	530	(35)	-6.6%	x	x	
28	McLean	1,484	1,582	1,546	1,600	1,623	1,569	1,613	1,576	1,601	1,685	84	5.0%	x	x	
16	Foster	539	543	520	520	517	502	498	493	509	515	6	1.2%	x		

Public School Districts Enrollment by County, Past 10 Years																
County Number	County Name	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	One Year		Frontier	WDEA	Big 10
												Students	Percent			
35	Pierce	603	583	573	604	613	595	629	630	587	598	11	1.8%	x		
06	Bowman	548	595	612	593	604	585	596	599	607	607	-	0.0%	x	x	
37	Ransom	945	929	955	963	952	918	918	915	927	938	11	1.2%	x		
11	Dickey	822	826	815	814	842	809	829	826	837	809	(28)	-3.5%	x		
07	Burke	269	319	331	363	378	364	359	364	375	375	-	0.0%	x	x	
21	Hettinger	409	421	424	451	468	451	473	470	467	489	22	4.5%	x	x	
19	Grant	238	237	221	212	225	226	223	210	222	205	(17)	-8.3%	x		
15	Emmons	548	544	548	528	535	505	503	499	514	499	(15)	-3.0%	x		
13	Dunn	452	476	516	527	534	504	560	615	646	609	(37)	-6.1%	x	x	
42	Sheridan	100	106	103	104	115	108	113	106	105	104	(1)	-1.0%	x		
04	Billings	55	67	76	73	80	75	68	74	76	83	7	8.4%	x	x	
33	Oliver	210	200	227	208	224	210	221	228	243	244	1	0.4%	x	x	
17	Golden Valley	319	313	320	321	335	314	311	294	285	289	4	1.4%	x	x	
46	Steele	233	221	191	186	168	157	144	144	138	83	(55)	-66.3%	x		
Total		95,778	99,192	101,656	104,278	106,070	106,863	108,945	110,842	112,858	112,045	(813)	-0.8%	38	20	10

												One Year Change		Change from 2011-12	
												Students	Percent	Students	Percent
	Non Frontier Counties	75,167	77,938	80,130	82,263	83,841	84,797	86,473	88,218	89,991	89,454	(537)	-0.6%	14,287	19.4%
¹	Frontier Counties	20,611	21,254	21,526	22,015	22,229	22,066	22,472	22,624	22,867	22,591	(276)	-1.2%	1,980	9.8%

¹Counties with less than seven persons per square mile (Based on 2018 estimates)

												One Year Change		Change from 2011-12	
												Students	Percent	Students	Percent
² Western Dakota Energy	26,445	28,172	29,692	31,294	32,006	31,944	32,966	34,139	34,931	34,255	(676)	-2.0%	7,810	31.3%	
Non-Western Dakota En	69,333	71,020	71,964	72,984	74,064	74,919	75,979	76,703	77,927	77,790	(137)	-0.2%	8,457	12.3%	

²Members of Western Dakota Energy Association

												One Year Change		Change from 2011-12	
												Students	Percent	Students	Percent
³ Largest 10 Counties	67,875	70,507	72,724	74,871	76,476	77,418	79,119	80,843	82,613	82,137	(476)	-0.6%	14,262	21.6%	
All Other Counties	27,903	28,685	28,932	29,407	29,594	29,445	29,826	29,999	30,245	29,908	(337)	-1.1%	2,005	7.2%	

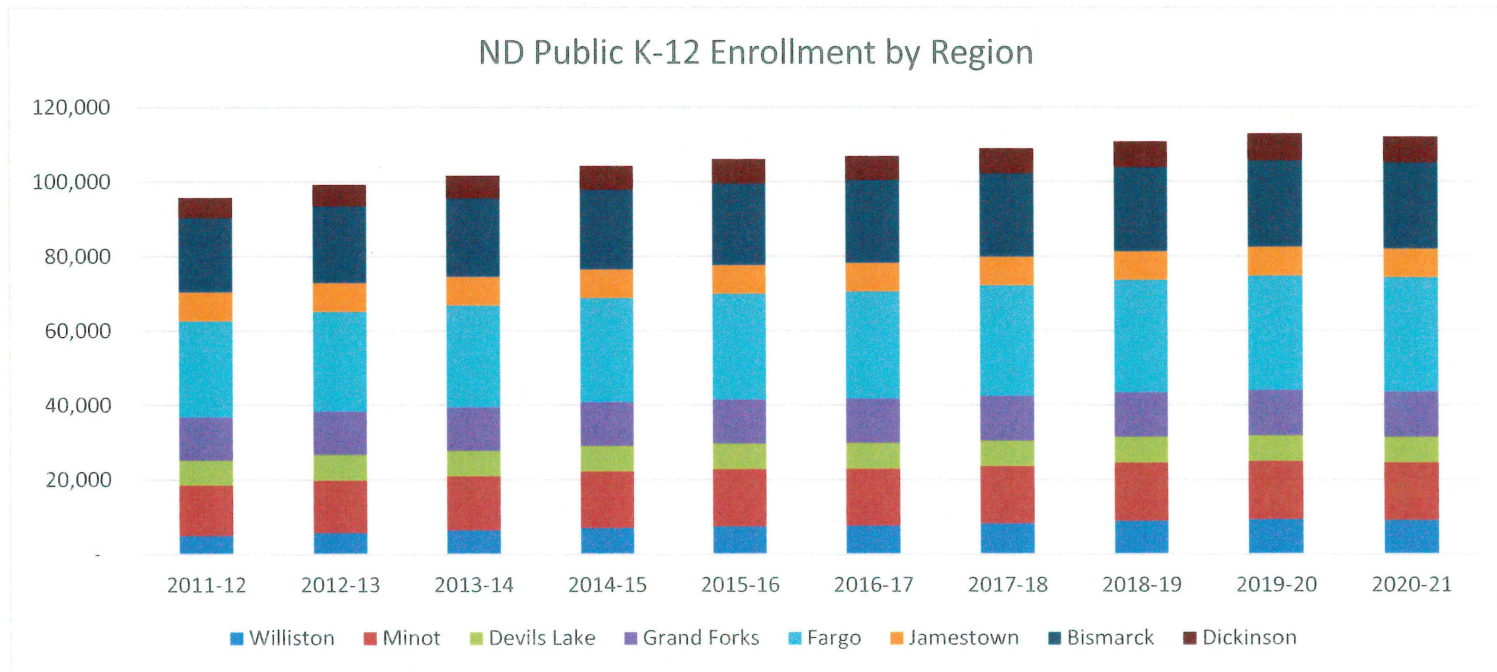
³Counties containing school districts with enrollment exceeding 2,000 students.

ND Public K-12 Enrollment by Region

State planning regions

Region Number	Region Name	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	One Year Change		Change from 2011-12	
												Students	Percent	Students	Percent
1	Williston	5,013	5,721	6,457	7,052	7,502	7,668	8,229	8,979	9,399	9,108	(291)	-3.2%	4,095	81.7%
2	Minot	13,650	14,246	14,578	15,294	15,406	15,373	15,456	15,714	15,696	15,577	(119)	-0.8%	1,927	14.1%
3	Devils Lake	6,572	6,714	6,719	6,672	6,716	6,767	6,692	6,711	6,676	6,706	30	0.4%	134	2.0%
4	Grand Forks	11,579	11,755	11,781	11,864	11,940	12,020	12,173	12,101	12,271	12,240	(31)	-0.3%	661	5.7%
5	Fargo	25,837	26,673	27,262	27,889	28,348	28,732	29,621	30,121	30,682	30,666	(16)	-0.1%	4,829	18.7%
6	Jamestown	7,702	7,719	7,648	7,678	7,656	7,656	7,645	7,647	7,705	7,665	(40)	-0.5%	(37)	-0.5%
7	Bismarck	19,975	20,634	21,066	21,367	21,927	22,222	22,331	22,564	23,142	23,111	(31)	-0.1%	3,136	15.7%
8	Dickinson	5,450	5,730	6,145	6,462	6,575	6,425	6,798	7,005	7,287	6,972	(315)	-4.5%	1,522	27.9%
Total		95,778	99,192	101,656	104,278	106,070	106,863	108,945	110,842	112,858	112,045	(813)	-0.7%	16,267	17.0%
Change		1,049	3,414	2,464	2,622	1,792	793	2,082	1,897	2,016	(813)				

ND Public K-12 Enrollment by Region



Statewide Statistical Summary

North Dakota Department of Public Instruction
Office of School Finance
2019-21 Budget to Actual

	Budget Year 2019-20 Statewide		Budget Year 2020-21 Statewide		Actual @ Jun 2020 Year 2019-20 Statewide		Actual Dec 2020 Year 2020-21 Statewide	
	Weighted ADM	Entitlement	Weighted ADM	Entitlement	Weighted ADM	Entitlement	Weighted ADM	Entitlement
Student Membership								
1 Pk Special Education	1,218.06	11,984,492	1,218.06	12,224,450	1,328.02	13,066,389	1,259.17	12,637,030
2 Kindergarten	9,360.62	92,099,140	10,396.91	104,343,389	9,400.79	92,494,373	9,696.76	97,316,683
3 Grade 1-6	53,633.56	527,700,597	54,660.32	548,570,972	53,506.46	526,450,060	54,135.05	543,299,362
4 Grade 7-8	16,946.27	166,734,351	17,946.41	180,110,171	16,917.56	166,451,843	17,608.44	176,718,304
5 Grade 9-12	30,683.50	301,894,957	31,625.15	317,390,005	30,315.88	298,277,943	30,828.71	309,396,934
6 Alternative High School	787.62	7,749,393	787.62	7,904,554	696.98	6,857,586	691.23	6,937,184
7 Total Average Daily Membership (ADM)	112,629.63	1,108,162,930	116,634.47	1,170,543,541	112,165.69	1,103,598,194	114,219.36	1,146,305,497
Other Program Membership								
8 Alt High School	196.92	1,937,496	196.92	1,976,289	174.28	1,714,741	172.84	1,734,622
9 Special Ed ADM	9,235.64	90,869,462	9,564.03	95,984,605	9,197.58	90,494,990	9,365.95	93,996,674
10 PK Special Ed ADM	207.03	2,036,968	207.03	2,077,753	225.79	2,221,548	214.06	2,148,306
11 On Time Funding							555.75	5,577,507
12 Regional Education Association	225.12	2,214,956	233.12	2,339,592	223.81	2,202,067	228.38	2,292,022
13 ELL Level 1	146.12	1,437,675	146.12	1,466,460	164.15	1,615,072	149.66	1,501,988
14 ELL Level 2	186.13	1,831,333	186.13	1,868,001	180.40	1,774,956	157.59	1,581,573
15 ELL Level 3	91.23	897,612	91.23	915,584	91.66	901,843	82.66	829,576
16 At Risk	1,053.63	10,366,666	1,088.97	10,928,903	969.15	9,535,467	991.58	9,951,497
17 Home-Education (district supervised)	14.16	139,320	14.16	142,110	13.26	130,465	12.01	120,532
18 Alternative Middle School	1.28	12,594	1.28	12,846	0.80	7,871	1.00	10,036
Summer Programs								
19 - Summer School	1,281.94	12,613,008	1,281.94	12,865,550	1,295.77	12,749,081	1,119.25	11,232,793
20 - Special Ed ESY	70.68	695,421	70.68	709,344	59.85	588,864	36.98	371,131
Isolated Schools								
21 >275 sq miles and < 100 ADM	109.75	1,079,830	102.13	1,024,977	110.93	1,091,440	109.97	1,103,659
22 > 600 sq miles and < 50 ADM	-	-	-	-	-	-	-	-
23 Total Weighted Average Daily Membersh	125,449.26	1,234,295,269	129,818.21	1,302,855,556	124,873.12	1,228,626,598	127,417.04	1,278,757,413
24 School Size Adjustment Factor	5,179.47	50,960,805	5,084.93	51,032,357	5,161.18	50,780,880	5,202.69	52,214,197
25 Total Weighted Student Units	130,628.73		134,903.14		130,034.30		132,619.73	
Per Student Payment Rate	\$9,839		\$10,036		\$9,839		\$10,036	
Rate Increase								
Total Formula Amount		1,285,256,074		1,353,887,913		1,279,407,478		1,330,971,610
Transition Maximum Adjustment	1.05	(10,676,505)	1.10	(9,752,180)	1.05	(10,546,326)	1.10	(9,794,949)
Transition Minimum Adjustment	1.01	49,192,486	1.02	46,885,221	1.01	49,527,782	1.02	46,409,758
Adjusted Formula Amount		1,323,772,055		1,391,020,954		1,318,388,934		1,367,586,419
Contribution from Property Tax	60	(262,540,341)	60	(275,459,632)	60	(263,866,383)	60	(279,630,979)
Contribution from In-Lieu of Property T	75%	(50,080,713)	75%	(49,968,613)	75%	(58,302,048)	75%	(64,111,645)
Ending Fund Balance Offset	35%		35%		35%	(4,646,859)	35%	(1,733,045)
State Aid Payment		1,011,151,001		1,065,592,709		991,573,644		1,022,110,750
State Aid Payment Biennium				2,076,743,711				2,013,684,394
2019-21 Budget to Actual								(63,059,317)

State School Aid Budget

Appropriation	2019-20	2020-21 (Budget)	2019-2021 Biennium	2021-2022	2022-2023	2021-2023 Biennium	Biennium Change
State Aid Formula Payments	1,011,151,002	1,065,592,709	2,076,743,711	1,021,458,690	1,018,617,297	2,040,075,987	(36,667,723)
Available for Formula	1,011,151,002	1,065,592,709	2,076,743,711	1,021,458,690	1,018,617,297	2,040,075,987	(36,667,723)
<i>Budget Variance</i>	5,504,359	5,504,359	11,008,718	5,304,359	5,304,359	10,608,718	(400,000)
Alternative Ed 15 yr old	-	-	-	-	-	-	-
Isolated Hold Harmless	-	-	-	-	-	-	-
REA Grants	250,000	250,000	500,000	250,000	250,000	500,000	-
State Child Placement-Public	3,300,000	3,500,000	6,800,000	3,300,000	3,500,000	6,800,000	-
State Child Placement-Nonpublic	1,200,000	1,200,000	2,400,000	1,200,000	1,200,000	2,400,000	-
Gifted and Talented	400,000	400,000	800,000	400,000	400,000	800,000	-
SD Tuition Payment	175,000	175,000	350,000	175,000	175,000	350,000	-
Cooperative Agreement Adj	-	(400,000)	(400,000)	-	-	-	400,000
Grants - Integrated formula payments	1,021,980,361	1,076,222,068	2,098,202,429	1,032,088,049	1,029,446,656	2,061,534,705	(36,667,723)
Grants - transportation	28,250,000	28,250,000	56,500,000	28,250,000	28,250,000	56,500,000	-
Grants - special education contracts	11,800,000	12,200,000	24,000,000	13,300,000	13,700,000	27,000,000	3,000,000
Rapid enrollment grants	3,000,000	-	3,000,000	-	-	-	(3,000,000)
Music Education Grants	800,000	-	-	-	-	-	(800,000)
Literacy Intervention	200,000	-	-	-	-	-	(200,000)
PowerSchool	2,750,000	2,750,000	5,500,000	2,625,000	2,625,000	5,250,000	(250,000)

Appropriation to Actual Expenditure Reconciliation

State Aid Formula	991,573,644	1,022,110,749	2,013,684,394	1,021,458,690	1,018,617,297	2,040,075,987	26,391,594
Budget Variance	25,606,198	48,461,837	74,068,035	5,304,359	5,304,359	10,608,718	(63,459,317)
SB 2015 Contingent Transp Distribution	-	-	-	-	-	-	-
Isolated HH	-	-	-	-	-	-	-
REA Grants	250,000	250,000	500,000	250,000	250,000	500,000	-
State Child Placement - Public	2,939,849	3,860,151	6,800,000	3,300,000	3,500,000	6,800,000	-
State Child Placement - Private	1,193,846	1,206,154	2,400,000	1,200,000	1,200,000	2,400,000	-
Gifted and Talented	400,000	400,000	800,000	400,000	400,000	800,000	-
SD Tuition Payment	16,824	333,176	350,000	175,000	175,000	350,000	-
Powerschool Refund	-	-	-	-	-	-	-
Other	-	(400,000)	(400,000)	-	-	-	400,000
Grants - Integrated formula payments	1,021,980,361	1,076,222,067	2,098,202,429	1,032,088,049	1,029,446,656	2,061,534,705	(36,667,723)
	(0)	0	-	-	-	-	0

Projection Notes

1. ADM is projected using a four year cohort survival routine with 2019-20 fall enrollment as the base year.
2. Taxable Valuations were based on 2020 actual valuations and 2021 estimated valuations using a 2 year average change.
 - a. Max increase of 8%
 - b. Floor of 0%
 - c. Districts that received land due to dissolutions were capped at 4.1% (State Average)
3. Delayed changes from SB 2265 were implemented for the cost to continue
 - a. Changes to On Time Funding
 - b. Increases in the deduction from property taxes
 - c. Decreases to the transistion minimum
4. OGPT is adjusted to reflect 6 months distributed July - December 2020
5. Other Statistical data was based on data supporting the 2019-20 payment



Statewide Statistical Summary
North Dakota Department of Public Instruction
Office of School Finance
Cost to Continue

	ADM less On Time 115,111							
	Budget April 2019		Budget April 2019		Preliminary Budget Projections			
	Year 2019-20 Statewide		Year 2020-21 Statewide		Year 2021-22 Statewide		Year 2022-23 Statewide	
	Weighted ADM	Entitlement	Weighted ADM	Entitlement	Weighted ADM	Entitlement	Weighted ADM	Entitlement
Student Membership								
1 Pk Special Education	1,218.06	11,984,492	1,218.06	12,224,450	1,259.17	12,637,030	1,259.17	12,637,030
2 Kindergarten	9,360.62	92,099,140	10,396.91	104,343,389	9,063.71	90,963,394	9,006.00	90,384,216
3 Grade 1-6	53,633.56	527,700,597	54,660.32	548,570,972	53,081.55	532,726,436	53,934.12	541,282,828
4 Grade 7-8	16,946.27	166,734,351	17,946.41	180,110,171	17,845.87	179,101,151	18,347.94	184,139,926
5 Grade 9-12	30,683.50	301,894,957	31,625.15	317,390,005	31,972.65	320,877,515	33,023.19	331,420,735
6 Alternative High School	787.62	7,749,393	787.62	7,904,554	691.23	6,937,184	691.23	6,937,184
7 Total Average Daily Membership (ADM)	112,629.63	1,108,162,930	116,634.47	1,170,543,541	113,914.18	1,143,242,710	116,261.65	1,166,801,919
			3.6%		-2.3%		2.1%	
Other Program Membership								
8 Alt High School	196.92	1,937,496	196.92	1,976,289	172.84	1,734,622	172.84	1,734,622
9 Special Ed ADM	9,235.64	90,869,462	9,564.03	95,984,605	9,340.92	93,745,473	9,533.51	95,678,306
10 PK Special Ed ADM	207.03	2,036,968	207.03	2,077,753	214.06	2,148,306	214.06	2,148,306
11 Regional Education Association	225.12	2,214,956	233.12	2,339,592	227.82	2,286,402	232.46	2,332,969
12 On Time Funding	-	-	-	-	1,482.11	14,874,456	1,409.07	14,141,427
13 On Time Adjustment	-	-	-	-	-	-	-	-
14 ELL Level 1	146.12	1,437,675	146.12	1,466,460	149.66	1,501,988	149.66	1,501,988
15 ELL Level 2	186.13	1,831,333	186.13	1,868,001	157.59	1,581,573	157.59	1,581,573
16 ELL Level 3	91.23	897,612	91.23	915,584	82.66	829,576	82.66	829,576
17 At Risk	1,053.63	10,366,666	1,088.97	10,928,903	989.30	9,928,615	1,008.68	10,123,112
18 Home-Education (district supervised)	14.16	139,320	14.16	142,110	13.47	135,185	13.47	135,185
19 Alternative Middle School	1.28	12,594	1.28	12,846	1.00	10,036	1.00	10,036
Summer Programs								
20 - Summer School	1,281.94	12,613,008	1,281.94	12,865,550	1,115.32	11,193,352	1,115.32	11,193,352
21 - Special Ed ESY	70.68	695,421	70.68	709,344	33.31	334,299	33.31	334,299
Isolated Schools								
22 >275 sq miles and < 100 ADM	109.75	1,079,830	102.13	1,024,977	99.64	999,987	103.90	1,042,740
23 > 600 sq miles and < 50 ADM	-	-	-	-	-	-	-	-
24 Total Weighted Average Daily Membership	125,449.26	1,234,295,269	129,818.21	1,302,855,556	127,993.88	1,284,546,580	130,489.18	1,309,589,410
25 School Size Adjustment Factor	5,179.47	50,960,805	5,084.93	51,032,357	5,187.31	52,059,843	5,121.41	51,398,471
26 Total Weighted Student Units	130,628.73		134,903.14		133,181.19		135,610.59	
Per Student Payment Rate	\$9,839		\$10,036		\$10,036		\$10,036	
Rate Increase			2.0%		0.0%		0.0%	
Total Formula Amount		1,285,256,074		1,353,887,913		1,336,606,423		1,360,987,881
Transition Maximum Adjustment	1.05	(10,676,505)	1.10	(9,752,180)	1.10	(9,888,334)	1.10	(9,940,602)
Transition Minimum Adjustment	1.01	49,192,486	1.02	46,885,221	1.02	40,466,795	1.02	33,053,618
Adjusted Formula Amount		1,323,772,055		1,391,020,954		1,367,184,884		1,384,100,898
Contribution from Property Tax	60	(262,540,341)	60	(275,459,632)	60	(296,499,836)	60	(316,318,721)
Contribution from In-Lieu of Property Tax	75%	(50,080,713)	75%	(49,968,613)	75%	(49,226,358)	75%	(49,164,880)
Ending Fund Balance Offset	35%		35%	-	35%		35%	
State Aid Payment		1,011,151,001		1,065,592,709		1,021,458,690		1,018,617,297
								(36,667,723)

On Time Funding was not set up, need to subtract on time WSUs to compare

Projection Notes

1. ADM is projected using a four year cohort survival routine with 2019-20 fall enrollment as the base year.
2. Taxable Valuations were based on 2020 actual valuations and 2021 estimated valuations using a 2 year average change.
 - a. Max increase of 8%
 - b. Floor of 0%
 - c. Districts that received land due to dissolutions were capped at 4.1% (State Average)
3. Delayed changes from SB 2265 were implemented for the cost to continue
 - a. Changes to On Time Funding
 - b. Increases in the deduction from property taxes
 - c. Decreases to the transition minimum
4. OGPT is adjusted to reflect 6 months distributed July - December 2020
5. Other Statistical data was based on data supporting the 2019-20 payment

State Aid To Schools

	Biennial Appropriation 2011-2013	Biennial Appropriation 2013-2015	Biennial Appropriation 2015-2017	Biennial Appropriation 2017-2019	Biennial Appropriation 2019-2021	Exec Rec 2021-2023
*Grants - State school aid	918,459,478	1,752,100,000	1,915,332,000	1,935,204,163	2,098,202,429	2,061,534,705
Grants - Transportation	48,500,000	53,500,000	57,108,000	55,400,000	56,500,000	56,500,000
Grants - Special education aid	16,000,000	16,500,000	18,500,000	19,300,000	24,000,000	27,000,000
Grants - Teacher compensation payments						
Grants - Tuition apportionment						
Grants - Revenue supplement payments						
Grants - Supplemental operations						
K-12 State Aid Formula Payments	982,959,478	1,822,100,000	1,990,940,000	2,009,904,163	2,178,702,429	2,145,034,705
Other Appropriations						
ITD Powerschool			6,000,000	5,500,000	5,500,000	5,250,000
Grants - Mill Levy Reduction	341,790,000					
Grants - Supplemental one-time						
14 Grants - Federal one-time Education Jobs Fur	21,517,716					
Grants - Rapid Enrollment	5,000,000	13,600,000	14,800,000	6,000,000	3,000,000	-
Grants - Safety Grants		3,000,000				
Grants - ELL			1,000,000	500,000		
Grants - REA merger incentive				100,000		
Grants - Reorganization bonuses						
Grants - JPA incentives (SB 2200)						
Supplemental Appropriations						
Additional Tuition Apportionment	2,214,423					
Deferred Maintenance and Physical Improvement Grants						
Supplemental Transportation Payments						
Deficiency Appropriation - Mill Levy Reduction						
Total Appropriated	1,362,481,617	1,847,700,000	2,012,740,000	2,022,004,163	2,187,202,429	2,150,284,705

*The 2015-17 appropriation reflects transfers from Grants-State school aid to Grants-Transportation and Grants-Special education aid approved by the 2017 legislature.