



# Fargo Public Schools

Standard of Effort Report

FY2018-2019

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## Executive Summary

This document is a comparison of Fargo Public Schools general fund to the finances of four North Dakota districts. Using data from the 2019 and 2020 “School Finance Facts” and “Employee Compensation” reports published by the North Dakota Department of Public Instruction, peer district annual financial reports and information supplied by the districts, this report analyzes the characteristics of the most recent revenue and expenditure allocations. The following districts have been selected for comparison:

- Bismarck Public Schools
- Grand Forks Public Schools
- Minot Public Schools
- West Fargo Public Schools

The report is divided into three sections:

- Section I discusses revenue, fund balance and expenditure performance of Fargo Public Schools in relation to peer school districts in North Dakota. The general fund categories considered include overall revenue and expenditures, instructional and administrative expenditures, and support program expenditures.
- Section II highlights district spending on Special Education, including breakdowns of Special Education expenditures on a per-child count basis by program/service area.
- Section III provides a review of the English Learners program.

# Section I: General Fund Revenues, Expenditures and Fund Balances

## Revenues

### Taxable Valuation and Levies

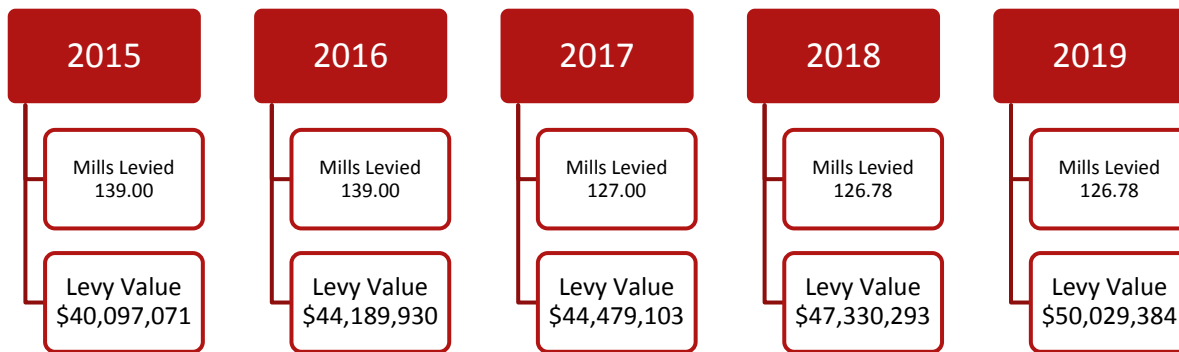
#### *What is the Mill Levy?*

The mill levy is determined each year by dividing the total amount of dollars needed by each political subdivision (city, county, schools, etc.) from the property tax by the total taxable value of the city of Fargo. This, in effect, ends up being the percentage of taxable value that is levied or assessed in property tax annually. The mill levy is a composite of several entities' tax levying powers. In Fargo, since there are three school districts involved (Fargo, West Fargo & Kindred), there are three different mill levies.

#### *What is Taxable Value?*

Taxable value refers to a percentage of the city assessor's appraisal according to a state-prescribed formula, after exemptions are removed. To calculate annual taxes for a property, the taxable value is multiplied by the mill levy.

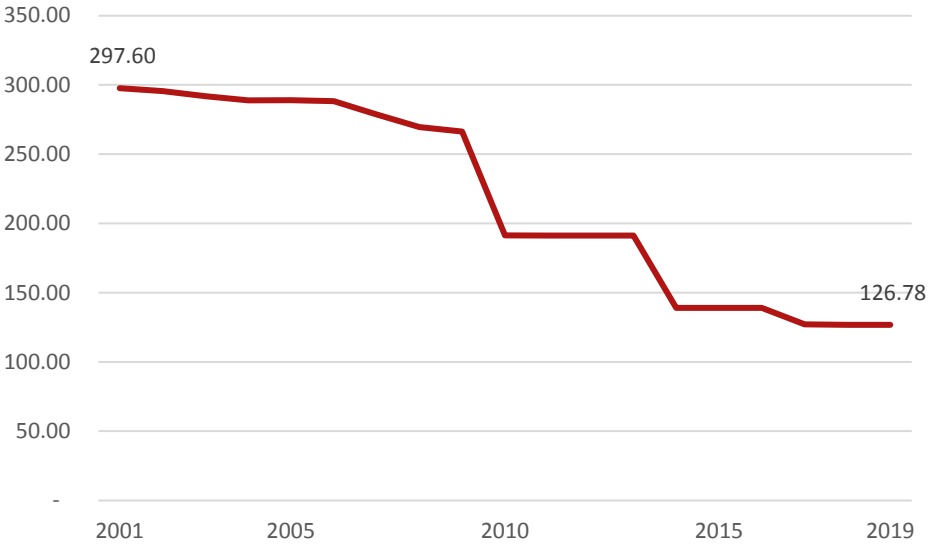
Fargo Public Schools mills levied, and value of those mills for the previous five years has been:



### Fargo Public Schools Mill Levy History

Since 2001, Fargo Public Schools has decreased the general fund mill levy by a total of 170.82 mills. By honoring legislative intent, 125.0 mills were decreased (75 mills in fiscal year 2010 and 50 mills in fiscal year 2014). 33.82 mills were decreased through demonstrated fiscal responsibility to relieve tax burden on property owners. Most recently, 12.0 mills were decreased due to frozen property tax revenue in fiscal 2017, with a slight reduction in mills in 2018.

Local tax revenue includes property taxes, tuition and miscellaneous levies, and other taxes received such as electric, telecommunications, mobile home, and tax credits. It is important to note that while all districts levy for property taxes, other tax revenue sources vary.



**District Mill Value Comparison**

The value of a mill is different for each taxing district. Bismarck has the highest per mill value and taxable value per student enrolled.

	Value of a Mill	Taxable Value Per Enrolled Student <sup>1</sup>	General Fund Mill Levy <sup>2</sup>
<b>Minot</b>	\$210,468	\$27,977	87.00
<b>Grand Forks</b>	\$238,194	\$32,443	86.00
<b>Fargo</b>	\$394,616	\$34,698	126.78
<b>West Fargo</b>	\$369,188	\$34,187	76.33
<b>Bismarck</b>	\$481,058	\$37,153	71.09

(North Dakota Department of Public Instruction, 2019)

**Average Daily Membership**

Average Daily Membership (ADM) is a count of the days students are enrolled in a district is used for state foundation aid purposes.

	ADM
<b>Fargo</b>	11,618.09
<b>Bismarck</b>	13,723.28
<b>Grand Forks</b>	7,386.77
<b>Minot</b>	7,813.24
<b>West Fargo</b>	11,167.99

(North Dakota Department of Public Instruction, 2020)

<sup>1</sup>NDDPI uses the fall 2017-2018 K-12 enrollment figures to calculate the taxable value per enrolled student.

<sup>2</sup>General Fund levy includes tuition and/or miscellaneous levies.

## Property Tax Revenue

Local tax revenue includes property taxes, tuition and miscellaneous levies, and other taxes received such as electric, telecommunications, mobile home, and tax credits. While all districts levy for property taxes, other tax revenue sources vary. Fargo Public Schools has the highest tax revenue percentage and tax revenue per pupil membership.

	Total Tax Revenue	Percentage of Total Revenue	Tax Revenue per ADM <sup>3</sup>
<b>Fargo</b>	\$49,182,353	29.7%	\$4,233
<b>Grand Forks</b>	\$20,131,721	19.4%	\$2,725
<b>West Fargo</b>	\$27,113,245	19.7%	\$2,428
<b>Bismarck</b>	\$33,118,100	20.3%	\$2,413
<b>Minot</b>	\$18,351,224	18.1%	\$2,349

(North Dakota School District Financial Report, 2019)

## County & Other Local Revenue

County revenue is comprised of funds received from mineral resources such as coal production and conversion revenue. Only Minot receives county revenue. Other local revenue includes tuition, transportation, interest, student and community service activities, and miscellaneous sources such as rental income. Minot has the highest county/local revenue of the districts compared, due mostly to tuition received for educating Minot Air Force Base students.

	Total County/Other Local Revenue	Percentage of Total Revenue	County/Other Local Revenue per ADM
<b>Minot</b>	\$8,399,024	8.3%	\$1,075
<b>Grand Forks</b>	\$6,180,012	6.0%	\$837
<b>West Fargo</b>	\$3,496,252	2.5%	\$313
<b>Fargo</b>	\$3,532,806	2.1%	\$304
<b>Bismarck</b>	\$3,199,308	2.0%	\$233

(North Dakota School District Financial Report, 2019)

## State Revenue

State aid includes per pupil, transportation, state child placement, career and technical education, and handicapped program aid. All districts received more than 62% of their total revenue from state aid.

	Total State Revenue	Percentage of Total Revenue	State Revenue per ADM
<b>Bismarck</b>	\$112,523,658	69.1%	\$8,199
<b>Minot</b>	\$64,618,606	63.6%	\$8,270
<b>West Fargo</b>	\$97,062,161	70.7%	\$8,691
<b>Fargo</b>	\$102,695,246	62.0%	\$8,839
<b>Grand Forks</b>	\$66,637,270	64.2%	\$9,021

(North Dakota Department of Public Instruction, 2020)

## Federal Revenue

Most districts receive a small portion of total revenue from federal sources. The majority of this is pass-through funding for programs such as Title I and IDEA-B. Grand Forks and Bismarck receive a significant portion of their federal funds through the Head Start program.

	Total Federal Revenue	Percentage of Total Revenue	Federal Revenue per ADM
<b>Grand Forks</b>	\$9,828,323	9.5%	\$1,331
<b>Bismarck</b>	\$13,586,335	8.3%	\$990
<b>Minot</b>	\$7,293,914	7.2%	\$934
<b>Fargo</b>	\$9,716,163	5.9%	\$836
<b>West Fargo</b>	\$8,097,771	5.9%	\$725

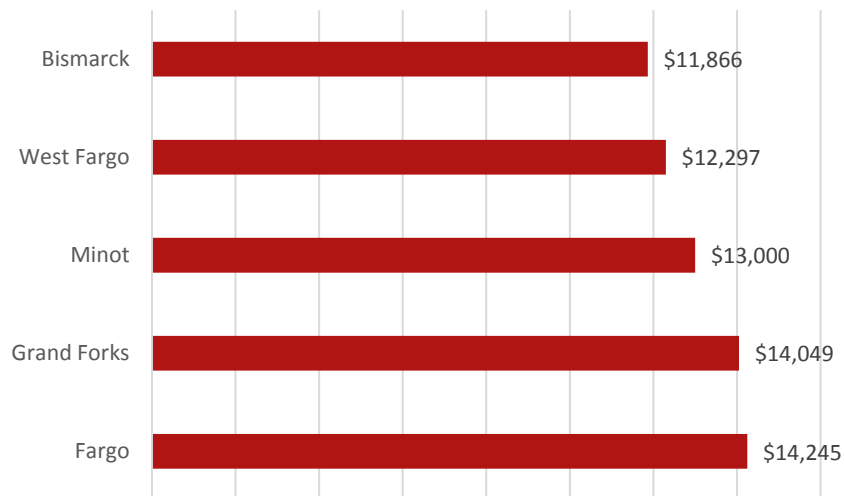
(North Dakota Department of Public Instruction, 2020)

## Total Revenues

Total General Fund revenue is derived from property taxes, state funding, federal grant funding, tuition, and other local/county resources. Fargo has the highest total revenue per ADM.

	Total Revenue	Revenue per ADM
<b>Fargo</b>	\$165,504,199	\$14,245
<b>Grand Forks</b>	\$103,779,203	\$14,049
<b>Minot</b>	\$101,574,294	\$13,000
<b>West Fargo</b>	\$137,338,289	\$12,297
<b>Bismarck</b>	\$162,846,681	\$11,866

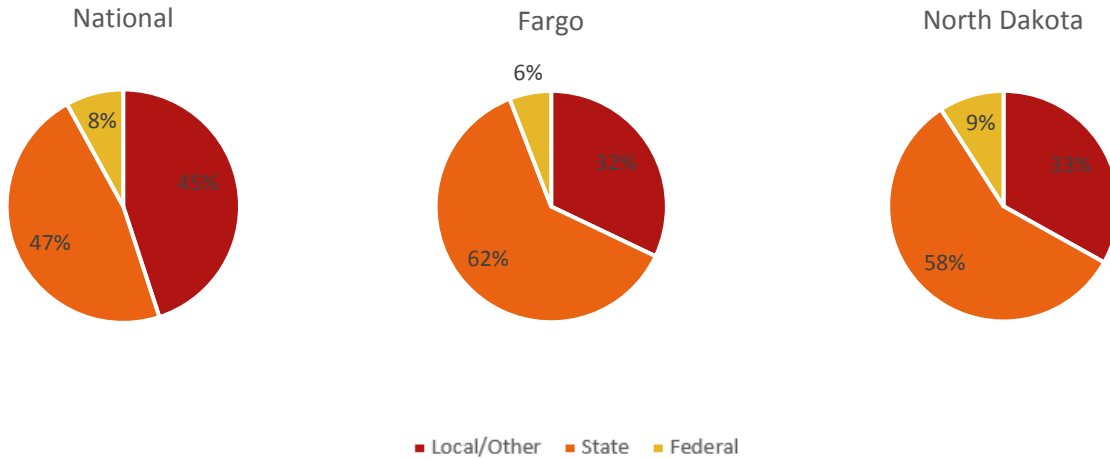
(North Dakota Department of Public Instruction, 2020)



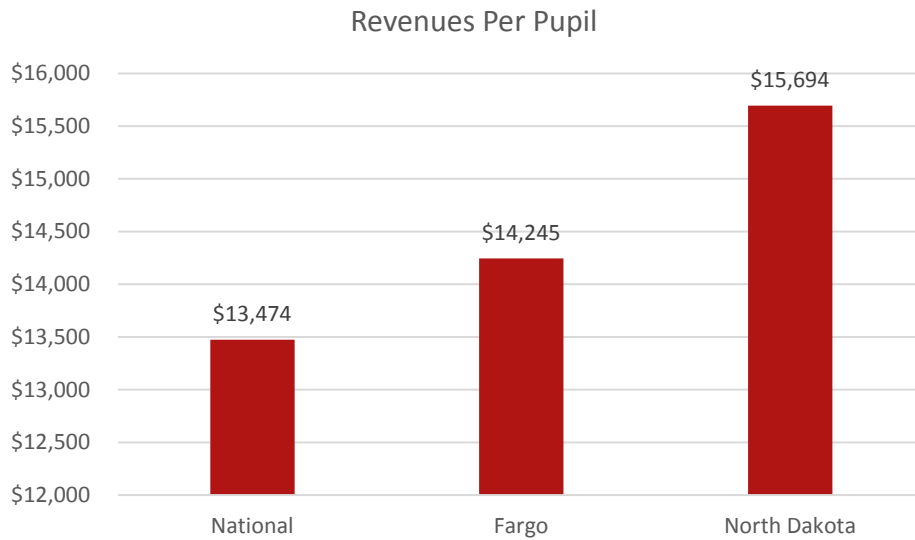


## How Do We Compare?

According to the *Condition of Education 2019*, a congressionally mandated annual report from the National Center for Education Statistics, the funding breakdown of elementary and secondary public school revenue is shown below with comparison to Fargo Public Schools and the state of North Dakota:



Fargo Public Schools ranks in the 106<sup>th</sup> and 91<sup>st</sup> percentile, respectively, for average total revenues per pupil when compared to the national<sup>4</sup> and North Dakota state statistics:



(Institute of Education Sciences National Center for Education Statistics, 2019)

## Expenditures

### Teaching Staff

Licensed staff employee compensation data are presented according to "Teacher " and "Administrator" categories defined in NDCC 15.1-02-13.6.

"Teacher" positions include the following: Coordinator, Counselor, Instructional Programmer, Library Media Specialist, Special Education Consultant, Pupil Personnel, Psychologist, Speech/Language Pathologist, Supervisor, Teacher, and Tutor in Training.

"Administrator" positions include the following: Asst. Director, Asst. Superintendent, Asst. Principal, Director, Principal, and Superintendent.

#### Teaching Staff Full Time Equivalent

	Teachers	Other Licensed	Administrators	Total FTEs
<b>Grand Forks</b>	590	77	33	700
<b>Minot</b>	540	74	35	649
<b>West Fargo</b>	788	115	40	943
<b>Fargo</b>	873	98	45	1,016
<b>Bismarck</b>	823	88	45	956

(North Dakota Department of Public Instruction, 2018-19)

#### Education Level of Teaching Staff

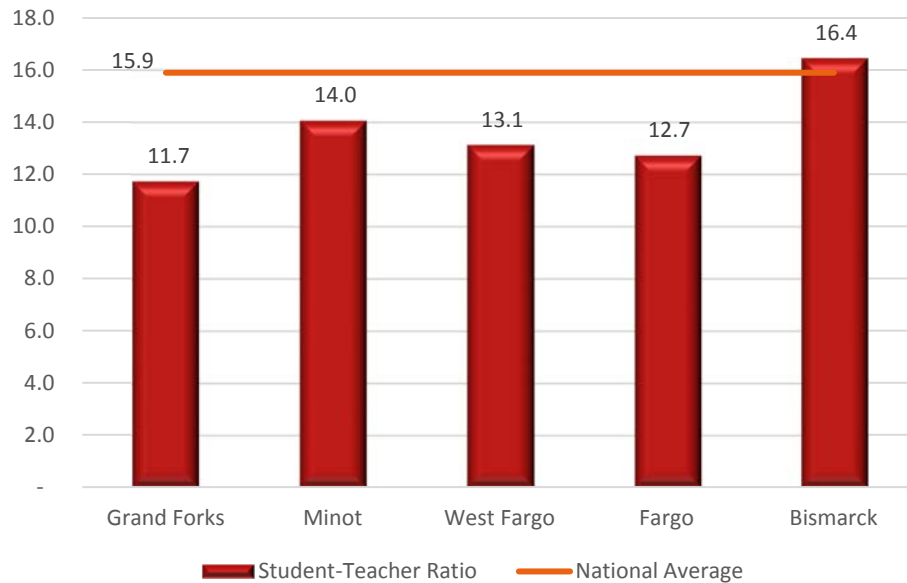
There continues to be an increase in teachers furthering their own education through a postbaccalaureate degree with a lower percentage of elementary teachers seeking advanced degrees vs. secondary teachers.

(Institute of Education Sciences National Center for Education Statistics, 2019)

	Grand Forks	Bismarck	Minot	West Fargo	Fargo
<b>Master's Degree</b>	440	548	316	629	676
<b>Percentage with master's degree</b>	58%	51%	51%	63%	67%
<b>Years of experience allowed at hire</b>	11	12	12	15	Unlimited
<b>Steps on teacher schedule</b>	25	25	12-15	25	12-18

### Student-Teacher Ratios

The ratio of students to teachers is often used as an indicator of the resources devoted to education. The student-teacher ratio is obtained by dividing the number of full-time equivalent pupils (ADM) by the number of full-time equivalent teachers. The ratio, however, does not account for instruction time for students nor how much time teachers spend teaching.



(National Center for Education Statistics, 2018)  
(North Dakota Department of Public Instruction, 2020)

### Average Class Size

Average class size is calculated by dividing the numbers of students enrolled by the number of classes. The comparison districts report average class sizes for elementary students between 19 and 22 students. The national average is 21.2 with the North Dakota statewide average being 17.8.

(National Center for Education Statistics, 2018)

Fargo Public Schools guiding preferences for class size are as follows:

- Primary – 21 average
- Intermediate – 22 average
- Secondary core academic classes – 26 average

## Teacher Salary and Benefits

Teacher salary and benefits include instructional costs of regular, special and career and technical education, as well as federal programs, *including classroom instructional paraprofessionals*. All districts reported spending more than 57% of their total expenditures on teacher salaries and benefits.

	Teacher Salary & Benefits	Percentage of Total Expenditures	Per Pupil
<b>Grand Forks</b>	\$63,214,337	59.6%	\$8,558
<b>Minot</b>	\$60,758,236	59.7%	\$7,776
<b>Bismarck</b>	\$95,902,930	59.0%	\$6,988
<b>West Fargo</b>	\$79,007,046	57.7%	\$7,074
<b>Fargo</b>	\$96,604,270	58.3%	\$8,315

(North Dakota Department of Public Instruction, 2020)

The table below shows licensed teacher salary information for each district. The national average public school teacher salary is \$60,483. The statewide average is \$54,154.

	Base Salary per Matrix	Average Base Salary	Average Salary	Average Compensation
<b>Bismarck</b>	\$45,900	\$60,900	\$64,719	\$90,427
<b>Fargo</b>	\$41,532	\$62,662	\$67,039	\$88,960
<b>Grand Forks</b>	\$41,200	\$56,682	\$60,161	\$80,285
<b>Minot</b>	\$39,586	\$61,219	\$63,558	\$88,768
<i>National Average</i>	<b>\$39,249</b>		<b>\$60,483</b>	
<i>North Dakota Average</i>	<b>\$38,611</b>		<b>\$56,489</b>	
<b>West Fargo</b>	\$37,109	\$51,355	\$54,432	\$83,034

(National Educational Association, 2019)

(North Dakota Department of Public Instruction, 2018-19)

(School District Teacher Negotiated Agreements 2019)

## Average Days of Teacher Employment

The average days employed for teachers in North Dakota is 186 days. The district has the longest contract among the comparison districts at 191 days. Minot has the lowest with 186 days.

## Teacher Contract Days

	Student Contact Days	Holidays	Staff Development Days	Parent Teacher Conference Days	Teacher Contract
<b>Fargo</b>	175	5	7	4	191
<b>Grand Forks</b>	175	3	6	4	188
<b>West Fargo</b>	175	3	7	2	187
<b>Bismarck</b>	175	3	7	2	187

(School District Teacher Negotiated Agreements 2019)

### Licensed Support Staff

Licensed support staff includes the functional departments of librarians, counselors and other instructional support staff.

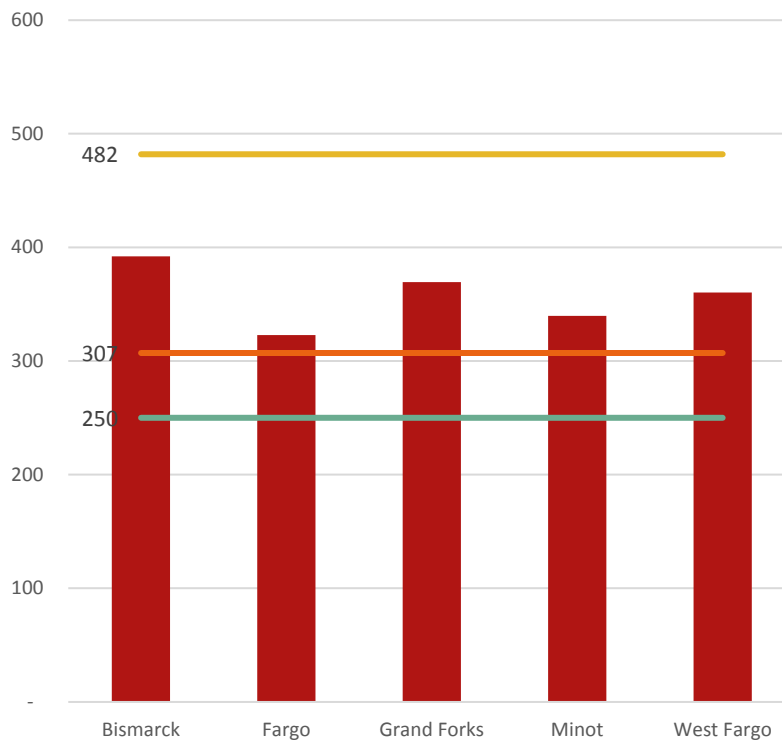
#### Licensed Support Staff Full Time Equivalent

	Coordinator	Instructional Programmer	Library Media Specialist	Pupil Personnel	School Counselor	School Psychologist	Speech-Language Pathologist
<b>Bismarck</b>	5	1	17		35	1	29
<b>Fargo</b>	12		19		36	4	27
<b>Grand Forks</b>	17		12		20	5	23
<b>Minot</b>	14		5		23	5	27
<b>West Fargo</b>	15		15	10	31	11	33

(North Dakota Department of Public Instruction, 2018-19)

### School Counselors

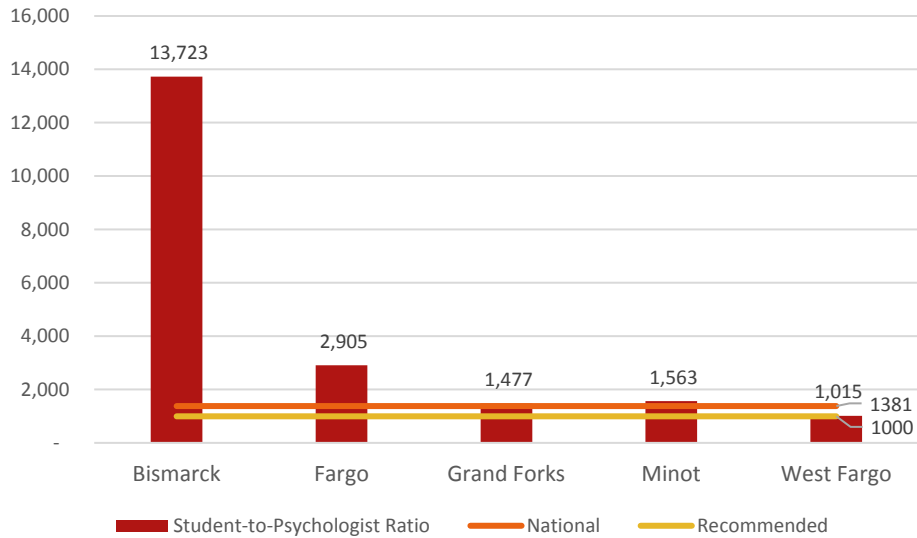
The national average student to counselor ratio is 482:1 while the North Dakota ratio is 307:1. The American School Counselor Association (ASCA) recommends that schools strive to maintain a 250:1 ratio.



(National Association for College Admission Counseling, America School Counselor Association)

### School Psychologists

The National Association of School Psychologists (NASP) generally recommends a basic ratio of no more than 1,000 students per school psychologist. Most districts do not meet this standard. The actual average ratio is estimated to be 1,381:1. If more comprehensive and preventive services are being provided, the recommended level is no more than 500 to 700 students per school psychologist.



(National Association of School Psychologists)

### Licensed Support Staff Salary and Benefits Expenditures

Licensed support staff salary and benefits include instructional support costs of regular, special and career and technical education, as well as federal programs. West Fargo reports the highest percentage of support staff salary and benefits of the districts compared.

	Support Staff Salary & Benefits	Percentage of Total Expenditures	Support Per Pupil
<b>West Fargo</b>	\$15,536,482	11.4%	\$1,391
<b>Bismarck</b>	\$11,511,185	7.1%	\$839
<b>Grand Forks</b>	\$7,479,528	7.1%	\$1,013
<b>Fargo</b>	\$10,506,917	6.3%	\$904
<b>Minot</b>	\$5,289,956	6.3%	\$677

(North Dakota Department of Public Instruction, 2020)

### Paraprofessional Staff Full Time Equivalents

Paraprofessional staff are those trained to assist other professionals but do not themselves have professional licensure. Fargo Public Schools paraprofessional staff following positions:

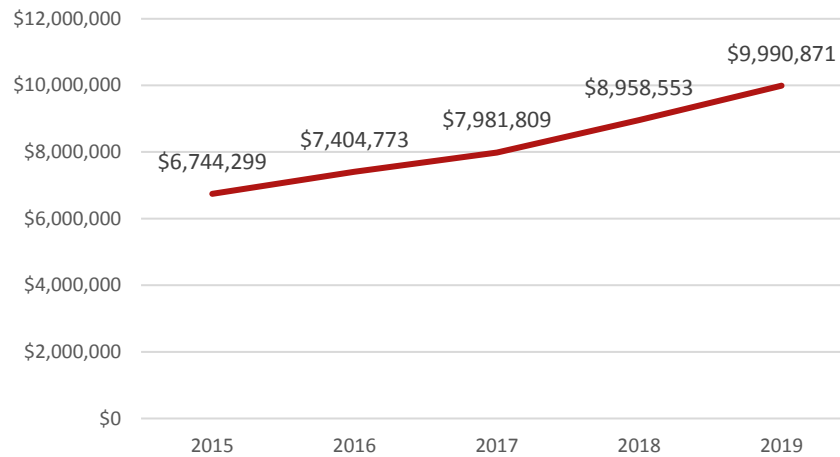
	2015	2016	2017	2018	2019
<b>Special Needs, English Language, Regular Ed, Testing Proctor Para</b>	270.38	272.62	279.23	302.5	314.85
<b>Positive Behavior Technician</b>	-	-	3.0	8.56	10.97
<b>Print Center Clerk</b>	3.93	3.93	5.28	5.28	5.28
<b>IT/Help Desk</b>	7.0	7.0	7.0	7.0	7.0
<b>Security Proctor</b>	-	-	3.97	4.0	4.0
<b>Library/Library Assistant Para</b>	30.71	29.53	30.96	29.99	29.99
<b>Total Paraprofessional FTEs</b>	<b>312.02</b>	<b>313.08</b>	<b>325.47</b>	<b>357.30</b>	<b>372.09</b>

(Fargo Public Schools Business Office)

Over the past five years, the District has experienced a 19.3% increase in paraprofessional full-time equivalents, mostly in the special education services area.

### Paraprofessional Staff Salary

Paraprofessional salary expenditures have increased 48.1% over the past five years with an average increase of 9.7% per year. Trend data would indicate the district will continue to experience over a \$1 million increase in this expenditure line unless other staffing patterns are put in place.



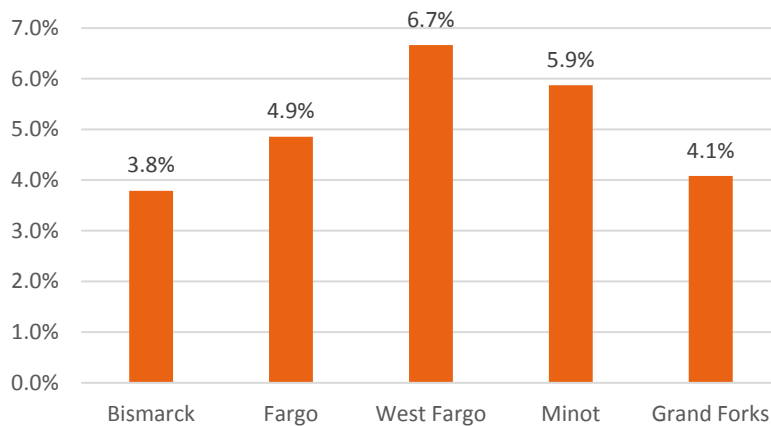
(Fargo Public Schools Business Office)

### Other Instructional Expenditures

Other instructional expenditures include contracted services, supplies, books and equipment, including technology related items.

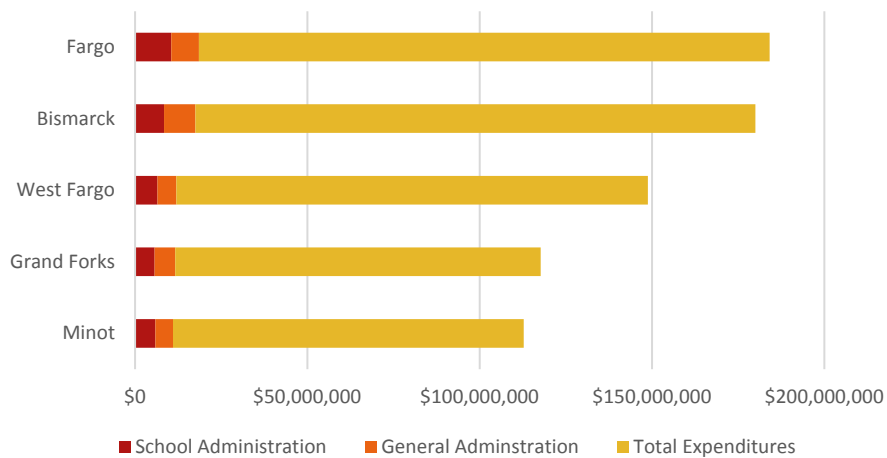
	Other Instructional Expenditures	Percentage of Total Expenditures
<b>Bismarck</b>	\$6,153,101	3.8%
<b>Fargo</b>	\$8,035,174	4.9%
<b>West Fargo</b>	\$9,117,734	6.7%
<b>Minot</b>	\$5,971,649	5.9%
<b>Grand Forks</b>	\$4,326,213	4.1%

(North Dakota Department of Public Instruction, 2020)



### Administration

Administration expenditures include those items related to school administration (principal’s office) and general administration (school board, special area administration, business office and other support services). The chart below depicts the percentages expended for school administration and general administration compared to total expenditures for each of the comparison Districts.



(North Dakota Department of Public Instruction, 2020)



**Administration Full Time Equivalents**

Administration full time equivalents are those employees in the following administrative positions who possess a teaching license.

	Assistant Director	Assistant Principal	Assist Supt, Admin Assist	Director	Principal	Supt of Schools	Total
<b>Bismarck</b>	3	15	2	3	21	1	45
<b>Fargo</b>		18	2	3	21	1	45
<b>Grand Forks</b>		7	2	5	18	1	33
<b>Minot</b>		7	2	6	19	1	35
<b>West Fargo</b>		12	3	5	19	1	40

(North Dakota Department of Public Instruction, 2018-19)

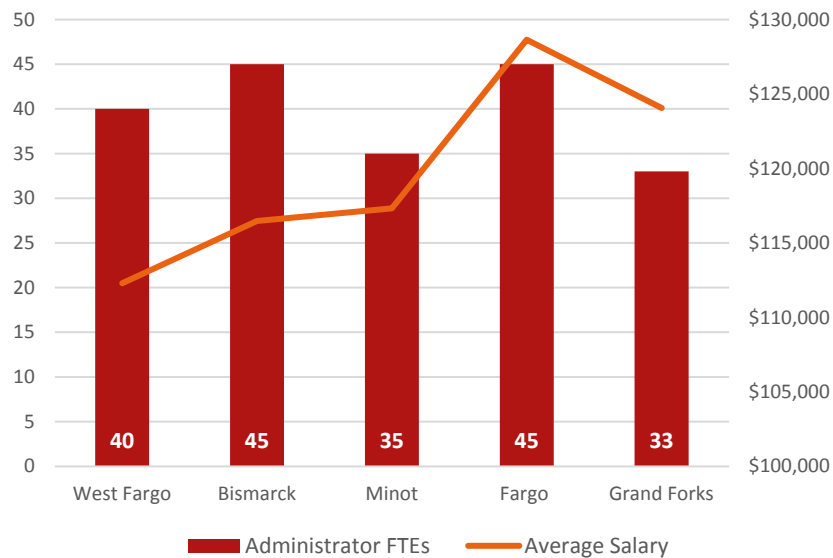
**Average Administrator Salary**

Average administrator salary includes the base contract plus additions to the base contract such as extended time, co-curricular, signing bonuses, substitute work and other pay for those with teaching licenses.

	Average Base	Average Salary	Average Compensation
<b>Bismarck</b>	\$115,165	\$116,476	\$155,129
<b>Fargo</b>	\$123,509	\$128,651	\$165,495
<b>Grand Forks</b>	\$122,014	\$124,054	\$161,402
<b>Minot</b>	\$116,898	\$117,324	\$155,132
<b>West Fargo</b>	\$110,935	\$112,295	\$166,050

(North Dakota Department of Public Instruction, 2018-19)

The following chart displays the certified administrator FTEs and average salaries for each of the district's compared.



(North Dakota Department of Public Instruction, 2018-19)

## Operations and Other Programs

### Operations and Maintenance Expenditures

Fargo Public Schools operates and maintains approximately 2.8 million square feet of building space in a district covering 57 square miles.

In a continued effort to follow the district’s long-range facilities plan, Fargo continues to invest in neighborhood schools by ensuring the buildings are maintained to provide a quality school environment to all students.

	Operations & Maintenance Expenditures	Percentage of Total Expenditures
<b>Minot</b>	\$9,172,505	9.0%
<b>Bismarck</b>	\$14,318,662	8.8%
<b>Fargo</b>	\$14,480,637	8.7%
<b>Grand Forks</b>	\$8,613,312	8.1%
<b>West Fargo</b>	\$9,282,301	6.8%

(North Dakota Department of Public Instruction, 2020)

### School Facilities

The following table summarizes the current school facilities operated by each district by instructional organizational level. Several districts are constructing additional schools.

	Elementary	Middle	High	Other	Total
<b>Bismarck</b>	16	3	4	5	28
<b>Fargo</b>	16	3	4	3	26
<b>Grand Forks</b>	11	3	3	2	19
<b>Minot</b>	12	3	1	2	18
<b>West Fargo</b>	14	2	3	3	22

### Custodial Staff Analysis

The Association of Physical Plant Administrators (APPA) custodial staffing guidelines for Educational Facilities specifies five levels of cleanliness that many institutions use to manage cleaning efforts:

- Level 1: Orderly Spotlessness
- Level 2: Ordinary Tidiness
- Level 3: Casual Inattention
- Level 4: Moderate Dinginess
- Level 5: Unkempt Neglect

The accepted level of cleanliness for school buildings is Level 3 cleaning which assumes a custodian can clean 28,000 - 31,000 square feet in an 8-hour shift, with the mean being 29,500 sq. ft.

Level 3 cleaning indicates garbage is emptied daily, floors are swept or vacuumed daily, restrooms are cleaned, and disinfected daily, common areas are swept or vacuumed daily and dusting, white board cleaning, and glass cleaning are done on a regular basis.

In Fargo Public Schools, staffing also accounts for the following factors:

- Secondary engineers do not have an area to clean daily as their job duties require tasks such as HVAC work, a larger share of grounds work, scheduling, repairs, preventive maintenance work orders, etc.
- Elementary engineers do have an area to clean daily, but it is not an 8-hour assignment.
- Not all areas within the building are cleaned daily. Mechanical rooms and storage spaces must be removed to determine daily cleanable square footage.

Summary and building information for the District is below:

No. of Properties	Total Square Footage	Daily Cleanable Square Footage	Total Maintenance FTEs	Maintenance FTEs Cleaning Daily	Average Square Footage Cleaned per Staff Member
25	2,779,545	2,567,857	103	81	31,702
<b>Building</b>					
<b>Agassiz</b>	180,600	157,170	5.0	4.0	39,293
<b>Ben Franklin</b>	202,064	187,920	6.5	5.75	32,682
<b>Bennett</b>	90,268	81,241	3.5	2.5	32,496
<b>Carl Ben Eielson</b>	178,802	166,285	6.0	5.0	33,257
<b>Centennial</b>	88,519	79,667	4.0	3.0	26,556
<b>Clara Barton</b>	54,968	49,471	2.0	2.0	24,736
<b>Davies</b>	290,000	269,700	9.25	8.25	32,691
<b>Discovery</b>	205,000	190,650	6.5	5.5	34,664
<b>Eagles</b>	83,906	67,586	3.5	2.5	27,034
<b>Ed Clapp</b>	83,978	75,580	4.0	3.0	25,193
<b>Hawthorne</b>	35,719	32,147	2.0	1.25	25,718
<b>Horace Mann</b>	43,856	39,470	2.0	1.25	31,576
<b>Jefferson</b>	60,637	54,573	2.5	1.75	31,185
<b>Kennedy</b>	89,667	80,700	4.0	3.0	26,900
<b>Lewis and Clark</b>	73,821	66,438	4.0	2.75	24,159
<b>Lincoln</b>	75,000	67,500	3.5	2.5	27,000
<b>Longfellow</b>	73,266	65,939	3.0	2.0	32,970
<b>Madison</b>	44,010	39,609	2.25	1.25	31,687
<b>McKinley</b>	39,147	35,232	2.0	1.0	35,232
<b>North</b>	287,824	267,676	8.5	8.0	33,460
<b>Roosevelt</b>	46,943	43,656	1.75	0.75	29,249
<b>South</b>	316,768	294,594	11.5	9.0	32,733
<b>Trollwood</b>	47,935	44,579	1.0	1.0	44,579
<b>Washington</b>	74,287	66,858	3.0	2.25	29,715
<b>District Office</b>	19,626	17,663	0.75	0.75	23,551
<b>Operations Center</b>	66,681	25,953	1.0	1.0	25,953
	2,779,545	2,567,857	103.0	81.0	794,218

### Student Transportation Expenditures

Student transportation expenditures include regular, special and career and technical education transportation. Transportation relating to extracurricular activities is not included in the following analysis.

	Regular Transportation	Special Ed Transportation	Career & Technical Ed Transportation
<b>Fargo</b>	\$2,552,792	\$2,988,358	\$241,734
<b>Bismarck</b>	\$4,079,515	\$241,786	\$22,360
<b>Grand Forks</b>	\$550,602	\$893,017	\$34,772
<b>Minot</b>	\$836,344	\$692,519	\$0
<b>West Fargo</b>	\$3,829,344	\$1,317,042	\$0

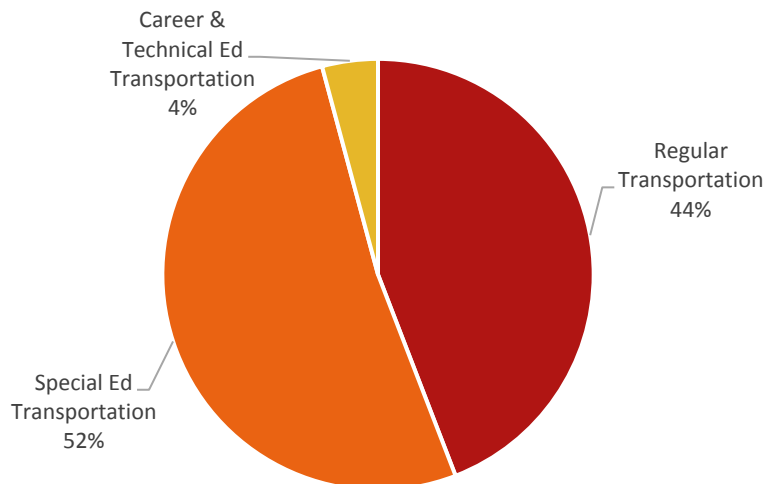
(North Dakota Department of Public Instruction, 2020)

Districts provide in city transportation based on walk-out distances. Minot provides transportation only for Minot Air Force Base students to high schools and rural elementary students in the BEL school attendance area.

	Elementary Walk-Out	Secondary Walk-Out	Student Transportation Expenditures	Percentage of Total Expenditures
<b>Fargo</b>	½ Mile	½ Mile	\$5,782,884	3.5%
<b>Bismarck</b>	½ Mile	1 Mile	\$4,343,661	2.7%
<b>Minot</b>	Does not transport	Does not transport	\$1,528,863	1.5%
<b>Grand Forks</b>			\$1,489,392	1.4%
<b>West Fargo</b>	Over .9 miles	Over .9 miles	\$5,146,387	3.8%

(North Dakota Department of Public Instruction, 2020)

Fargo incurs the highest total cost to transport students with over 50% of transportation costs spent on special education students.

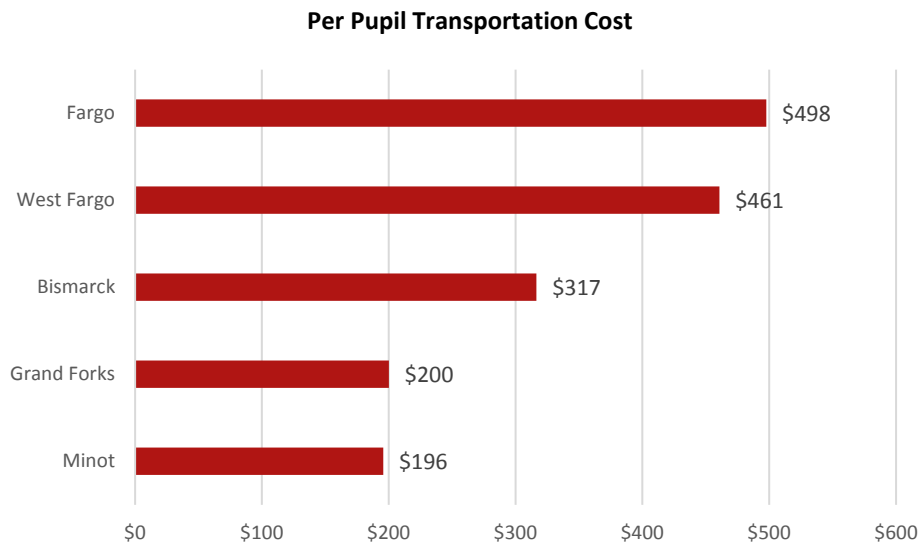


While most states provide some funding to school districts for transportation, the amount varies widely. During the 2019 school year, the NDDPI provided the District transportation reimbursement in the amount of \$1,078,189, or about 19% of bussing costs, based on school year 2018 transportation information. The reimbursement formula is based on both miles and rides.

The District’s 2019 transportation data is provided in the following table:

Route Type	Vehicle Count	Vehicle Capacity	Total Annual Runs	Total Annual Rides	Total Miles	Rides per Run	Miles Per Run	Max Ride Time in Minutes
Extended Year	30	22	1,440	7,820	18,960	5.43	13.17	41.0
In City	48	79	33,775	1,025,150	303,608	30.35	8.99	14.0
Rural	3	77	1,050	29,400	38,850	28.0	37.0	45.0
Special Ed	65	22	17,904	95,621	270,043	5.34	15.08	43.0
Vocational Ed	2	31	6,475	58,275	42,000	9.0	6.49	20.0
<b>Total</b>	<b>148</b>	<b>26</b>	<b>60,644</b>	<b>1,216,266</b>	<b>673,461</b>	<b>15.62</b>	<b>11.11</b>	<b>32.6</b>

(Fargo Public Schools Business Office)



### Extracurricular Expenditures

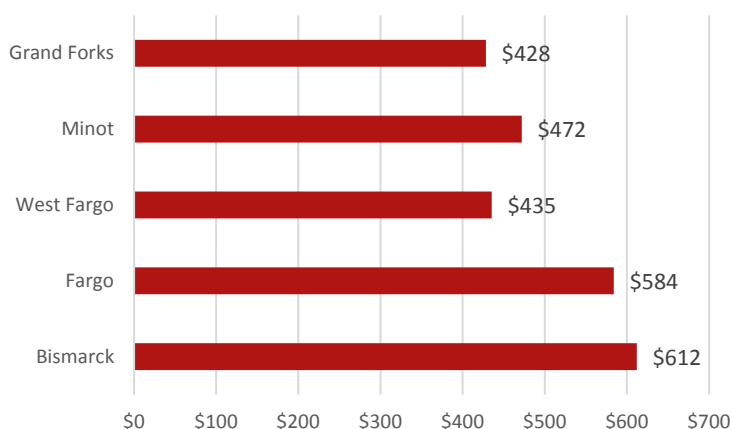
It is important to note that school districts apply different methods in reporting student activities expenditures. The table below represents expenditures for student activities paid directly from the general fund of the district as well as those expenditures accounted for in a separate student activities fund.

	Student Activities Fund	General Fund	Total Extracurricular Expenditures
<b>Bismarck</b>	\$3,097,220	\$5,302,842	\$8,400,061
<b>Fargo</b>	\$6,533,061	\$251,452	\$6,784,512
<b>West Fargo</b>	\$4,413,514	\$448,341	\$4,861,854
<b>Minot</b>	\$1,572,808	\$2,115,004	\$3,687,812
<b>Grand Forks</b>	\$895,407	\$2,269,362	\$3,164,770

(North Dakota School District Financial Report, 2019)

(North Dakota Department of Public Instruction, 2020)

### Per Pupil Extracurricular Cost



### Other Program Expenditures

Other program expenditures include Headstart, adult education, tuition for students attending outside of their home district, debt service payments and fund transfers.

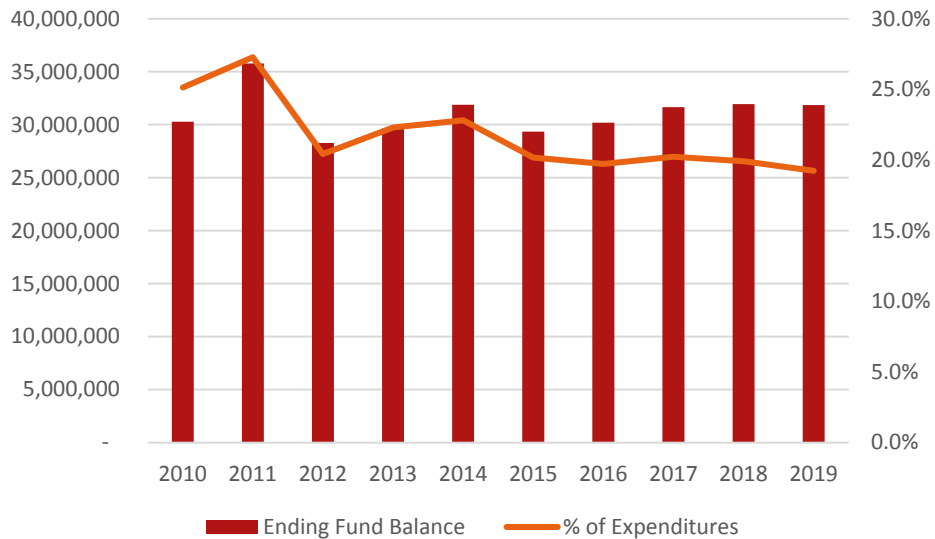
	Adult, Community & Enterprise Services Expenditures	Tuition Expenditures	Debt Service & Transfer Expenditures	Total All Other Expenditures	Percentage of Total Expenditures
<b>Fargo</b>	\$985,153	\$1,542,497	\$7,093,415	\$9,621,065	5.8%
<b>Bismarck</b>	\$4,595,894	\$1,745,508	\$542,854	\$6,884,255	4.2%
<b>West Fargo</b>	\$1,773,943	\$1,807,031	\$2,584,646	\$6,165,620	4.5%
<b>Minot</b>	\$2,652,406	\$1,532,199	\$658,640	\$4,843,245	4.8%
<b>Grand Forks</b>	\$2,854,310	\$1,045,616	\$540,242	\$4,440,169	4.2%

(North Dakota School District Financial Report, 2019)

## General Fund Balance

### Historical Fund Balance Analysis

The chart below displays Fargo Public School’s general fund balance as a percentage of expenditures for the past ten years. Although expenditures have risen, the general fund balance has decreased, resulting in a lower percentage over the time evaluated.



### Ending Fund Balance

When comparing ending general fund balances, Fargo had the highest ending funding balance of the districts evaluated at \$31.8 million, representing approximately 2.3 months of operating expenditures. Fargo’s ending fund balance as a percentage of expenditures ranks first among the Districts compared at 19.2%.

	Ending Fund Balance	Total Expenditures	Percentage of Expenditures
<b>Fargo</b>	\$31,852,867	\$165,587,610	19.2%
<b>Grand Forks</b>	\$16,224,642	\$101,784,095	15.9%
<b>Minot</b>	\$17,403,871	\$101,752,863	17.1%
<b>Bismarck</b>	\$19,123,522	\$162,462,447	11.8%
<b>West Fargo</b>	\$12,217,118	\$136,820,545	8.9%

(North Dakota School District Financial Report, 2019)

### Enhancements to Education

Fargo Public Schools provides numerous enhancements to the education of our students, including the following (approximate annual costs notated):

Student Transportation	\$5,700,000
Educational Field Trips for Elementary Students	\$65,000
Red River Zoo	
MSUM Planetarium/Science Center	
Fargo-Moorhead Community Theatre	
Ukrainian Kaleidoscope	
Fargo Theatre and Downtown Fargo	
Bonanzaville	
Living Agriculture	
Young People’s Court	
My Day in Court	
Buffalo River Science Center	
MSUM Theatre	
In-School Experiences for Elementary Students	\$325,000
Fire Safety	
Bus Safety	
Bicycle Safety	
Junior Achievement	
Reading Corps	
Operation Big Band-Aid	
Creative Arts Programming & Plains Art	
Red Flag Green Flag	
ND and Fargo History (Steve Stark)	
Learning Bank	
School Culture Funding	\$50,000
Secondary Music Trip (every other year)	\$50,000
Secondary Career Fair, Expo and Field Trips	\$55,000
5 <sup>th</sup> Grade Orchestra	
Middle School Music Sectionals	
Secondary 8 Period Day	
Trollwood Performing Arts School	\$400,000
Enhancements for Employee Well-Being	\$55,000
Flu Shot Clinics	
Health Club Reimbursement	



## Adult Education

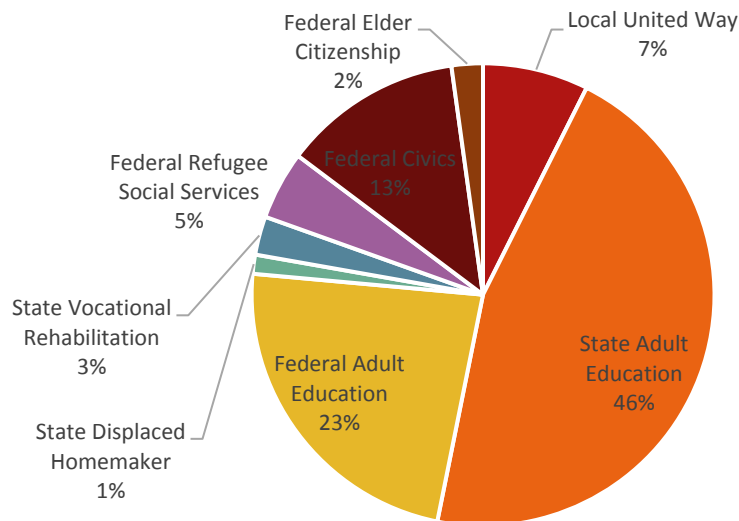
The North Dakota Department of Public Instruction receives federal funds under the Workforce Innovation & Opportunities Act, Or WIOA - Title II and state funds (NDCC 15.1-26) to support the operations and free programs of the Adult Learning Centers who serve individuals who:

- are at least 16 years of age;
- are not enrolled in high school;
- do not have a high school diploma;
- are mandated by State Law;
- may lack sufficient mastery of basic educational skills; and/or
- cannot speak, read, or write the English language

There are 8 regional adult learning centers and satellites in ND to serve the public. Programming offered through the Fargo Adult Learning Center includes:

- General Education Degree
- English Learners
- College and Career Readiness including Basic Job Skills, Computer Literacy and Driver's Literacy
- Citizenship
- Displaced Homemaker
- Certified Nursing Program
- Literacy
- Even Start Family Literacy

The Adult Learning Center employed 22 full time staff serving 957 adult students during the 2019 school year. Most of the funding is derived from state sources:



## Trollwood Performing Arts School

Trollwood Performing Arts School, located at Bluestem Center for the Arts in Moorhead, MN, is a unique arts program of Fargo Public Schools committed to providing high quality arts education, exceptional community entertainment, and serves as a community events and exposition center.

Trollwood Performing Arts School's youth programs are committed to providing high quality performing arts education and exceptional community entertainment. Since 1978, thousands of young people have spent their summers learning, growing, and making friends at Trollwood. Trollwood offers nine annual arts education, youth leadership and performance programs.

Trollwood Performing Arts School's history of service to youth through arts education has been acknowledged with several prestigious awards:

- United Nation's Peace Messenger Award, 1991
- President's Committee on the Arts and Humanities, Coming Up Taller Award, 2002. Trollwood was one of only 11 organizations across the nation to be chosen for their outstanding youth arts programs
- Governor's Award for the Arts, 2003, awarded by North Dakota Governor John Hoeven in honor of Trollwood's long-standing commitment to excellence in arts education and community entertainment
- Lake Agassiz Arts Council's Arts Education Advocate Award, 2007
- Certificate of Excellence for Superior Performance and Leadership by Impact Foundation through Dakota Medical Foundation, 2008
- Fargo-Moorhead Chamber of Commerce Chamber Choice Small Non-Profit of the Year Finalist, 2008
- Fargo-Moorhead Convention & Visitors Bureau "Countryopolitan Award" for creating the new 4-season campus to promote tourism in the Fargo-Moorhead area, 2009
- Metro Area Mayors' Committee for People with Disabilities "Universal Access Award" for meeting the minimum requirements set by the ADA and made additional architectural designs that have increased the accessibility for people with disabilities, 2009
- North Dakota Parent-Teacher Association Friend of the Child Award, 2011
- American Advertising Federation-North Dakota

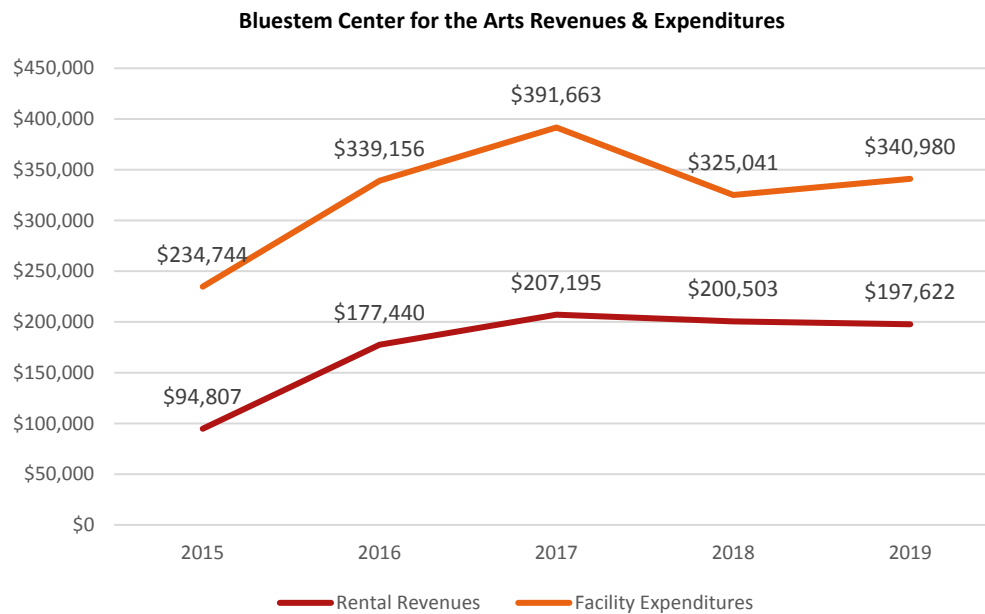
## Bluestem Center for the Arts

Fargo Public Schools, through Trollwood Performing Arts School, serves as the managing arm for Bluestem Center for the Arts, a world-class facility headquartered in Moorhead, MN. Nestled along the Red River of the North, Bluestem Amphitheater features an outdoor stage with seating for 3,000. The venue makes up just one element of Bluestem Center for the Arts, a first-class arts facility that also offers a unique indoor educational center, which serves as a performance venue available for rent. The Center’s beautiful grounds are made up of picturesque river views, grassy meadows, woods, and wildlife.

The venue represents an exciting collaboration between Fargo Public Schools and the City of Moorhead. It is programmed and managed by Trollwood Performing Arts School, a program of Fargo Public Schools, who leases the facility from the City of Moorhead.

Bluestem Center for the Arts hosts many programs that inspire a love for the arts in community members of all ages. The facility is used for school arts curriculum and activities, public performances, exhibitions, community festivals, corporate retreats, conferences, and other private rental opportunities. Since opening, thousands of patrons have enjoyed a broad range of programming including theatre, arts educational opportunities, concerts, dance, music, and special events.

District management of the facility began in 2012. The following information summarizes facility activity:



## Section II: Special Education

This section assesses district funding and spending on special education programs and services for the five largest districts in the state.

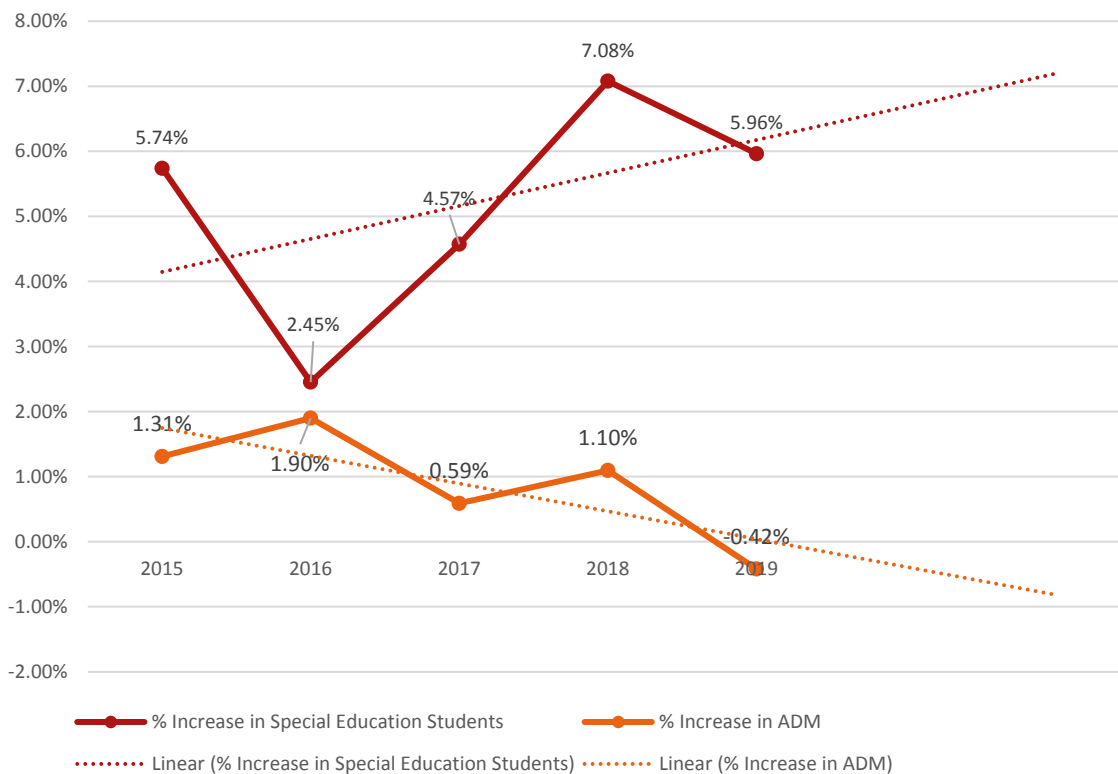
### Special Education Child Count

School districts are required to submit to NDDPI their unduplicated count of children receiving special services each December. The table below displays the child count for the comparison districts and the percentage of special education students in each district.

	Special Services Child Count	ADM	%
<b>Bismarck</b>	1,611	13,723.28	11.74%
<b>Fargo</b>	1,635	11,618.09	14.07%
<b>Grand Forks</b>	1,296	7,386.77	17.54%
<b>Minot</b>	1,226	7,813.24	15.69%
<b>West Fargo</b>	1,476	11,167.99	13.22%

(North Dakota School District Financial Report, 2019)  
(Souther)

Fargo Public Schools has seen an increase in students requiring special services at a higher rate than the growth in ADM. The forecast of this data projects a continued increase in special education students at a higher rate than ADM growth.



## Special Education Revenues

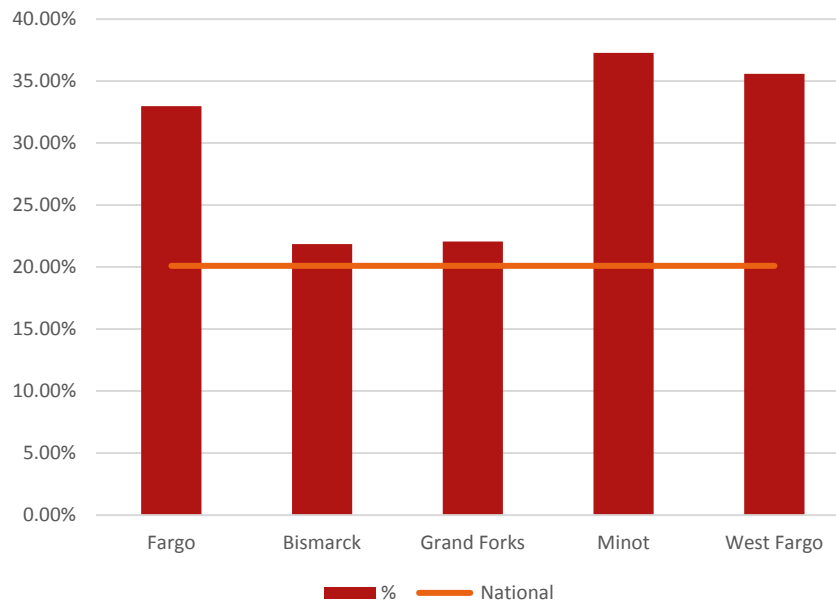
Ever since its initial enactment, the Individuals with Disabilities Education Act (IDEA) has included a commitment to pay 40 percent of the average cost for special education students which currently equates to federal funding of \$6,768 per special education student. The comparison districts are receiving approximate 1/3 of the federal funding commitment which creates a shortfall that places a burden on state and local education agencies to fill in the gap.

	Federal IDEA Revenue	Federal IDEA Funding per Student	% Funded
<b>Fargo</b>	\$3,195,306	\$1,954	28.88%
<b>Bismarck</b>	\$2,969,249	\$1,843	27.23%
<b>Grand Forks</b>	\$2,167,919	\$1,673	24.72%
<b>Minot</b>	\$2,575,892	\$2,101	31.04%
<b>West Fargo</b>	\$2,292,601	\$1,553	22.95%

(Souther) (North Dakota School District Financial Report, 2019)

## How Do We Compare?

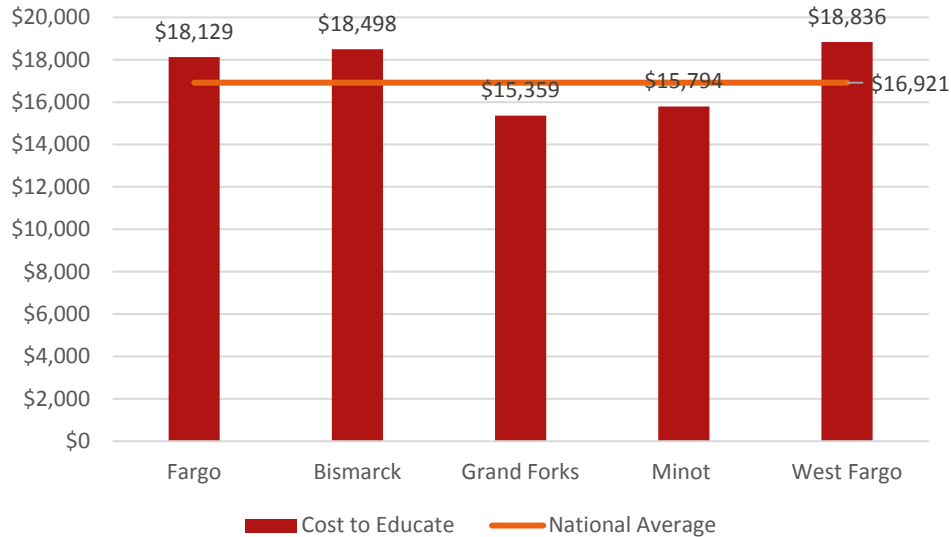
According to the National Center for Education Statistics, 20.1% of total federal revenue received by elementary and secondary public schools is for special education programs. It is important to note that Bismarck and Grand Forks operate Headstart programs which significantly increase the amount of total federal revenue each of these districts receive.



## Special Education Expenditures

### Cost to Educate

According to the National Education Association, the current average cost per regular education student is \$7,552 and the average cost per special education student is an additional \$9,369 per student, for a total cost to educate of \$16,921. The districts compared are within +/- 10 percent of the national average.



### Expenditures by Category Type

The following information displays the breakdown of special education costs by expenditure type for the comparison districts. Fargo spends a higher percentage of dollars on purchased services than the other districts due to contracts with community providers relating to job coaching, resident teacher programs and specialized services including behavioral health. Purchased services include contracted instructional and professional services.

	Fargo	%	Bismarck	%	Grand Forks	%	Minot	%	West Fargo	%
<b>Salaries &amp; Benefits</b>	\$24,843,576	84%	\$27,736,332	93%	\$18,387,251	92%	\$18,446,358	95%	\$24,705,415	89%
<b>Purchased Services</b>	\$4,591,316	15%	\$1,722,599	6%	\$1,278,767	6%	\$670,923	3%	\$2,585,736	9%
<b>Supplies &amp; Other</b>	\$205,285	1%	\$341,813	1%	\$239,115	1%	\$245,728	1%	\$510,987	2%
<b>Total Expenditures</b>	\$29,640,178		\$29,800,744		\$19,905,133		\$19,363,009		\$27,802,138	

(North Dakota School District Financial Report, 2019)

## Expenditures by Service Area

Service Area	Fargo	Bismarck	Grand Forks	Minot	West Fargo
Preschool Instruction	\$1,895,650	\$1,544,154	\$561,429	\$1,778,480	\$1,622,043
Intellectual Disability Instruction	2,994,536	11,772,106	-	3,914,028	3,050,130
Heard of Hearing Instruction	541,959	397,733	61,518	209,219	422,350
Deaf Instruction	-	36,358			
Visually Handicapped Instruction	194,780	108,867	54,063	243,813	97,646
Speech Impaired Instruction	2,450,021	3,179,192	1,927,894	2,644,626	2,815,502
Physically Impaired Instruction	-	-	-	183,129	-
Other Health Impaired Instruction	244,991	9,670	-	-	562,002
Autism Instruction	1,167,517	55,261	-	434,674	2,737,466
Emotionally Disturbed Instruction	5,516,826	1,951,980	-	3,651,256	3,019,463
Learning Disabled Instruction	5,317,344	3,631,201	-	2,302,531	5,514,724
Multiple Handicapped Instruction	1,490,099	-	13,956,040	374,643	-
Gifted & Talented Instruction	1,114,050	713,340	273,338	427,153	406,889
Social Work Services	11,150	1,433,380	-	435,196	362,868
Counseling Services	-	-	91,783	-	-
Adaptive Physical Education	60,769	102,498	77,555	9,220	95,636
Psychological Services/Testing	439,966	1,205,955	480,528	427,769	772,134
Audiology Services	39,023	-	114,672	-	-
Speech Services	-	-	-	-	-
Medical Services/Diagnosis & Evaluation	-	-	-	-	80,209
Occupational Therapy Services	816,674	869,512	265,820	322,027	531,091
Physical Therapy Services	420,953	238,127	112,664	95,375	300,165
Other Student Support Services	317,279	-	230,726	100,070	963,218
Support Services Instructional Staff	375,365	-	91,182	-	745,034
Administrative Services	291,063	890,948	712,552	744,512	840,793
Business Services	-	9,584	-	-	59,098
Other Support Services	-	-	353	-	-
Tuition	951,805	1,409,091	-	372,767	1,486,634
Boarding	-	-	-	-	-
Transportation	2,988,358	241,786	893,017	692,519	1,317,042
<b>Total Special Education Costs</b>	<b>\$29,640,178</b>	<b>\$29,800,744</b>	<b>\$19,905,133</b>	<b>\$19,363,009</b>	<b>\$27,802,138</b>

(North Dakota School District Financial Report, 2019)

## Special Education Funding Shortfall

As mentioned previously, a funding shortfall exists in special education. The table below depicts the local cost and local cost percentage school districts must fund to cover the costs of educating students with special needs.

	Special Education Revenues	Special Education Expenditures	Local Special Education Expenditures	Local %
<b>Fargo</b>	\$22,036,874	\$29,640,178	\$7,603,304	25.65%
<b>Bismarck</b>	\$23,277,405	\$29,800,744	\$6,523,339	21.89%
<b>Grand Forks</b>	\$17,371,758	\$19,905,133	\$2,533,375	12.73%
<b>Minot</b>	\$16,952,970	\$19,363,009	\$2,410,038	12.45%
<b>West Fargo</b>	\$20,179,529	\$27,802,138	\$7,622,609	27.42%

(North Dakota School District Financial Report, 2019)

## Section III: English Learners

### Refugee Resettlement in North Dakota

Over the past 20 years, 68% of refugees who were settled in North Dakota by Lutheran Social Services were settled in Fargo, which includes all adults and children who were new refugees during this time period. It does not include secondary migrants, asylum seekers or unaccompanied refugee minors. The breakdown by community table follows:

Fiscal Year	North Dakota	Fargo	West Fargo	Bismarck	Grand Forks
2019	132	95	0	32	5
2018	180	109	8	22	41
2017	415	330	5	29	51
2016	541	373	8	50	110
2015	478	330	1	40	107
2014	563	408	16	37	102
2013	427	277	8	10	132
2012	555	413	12	1	129
2011	354	237	8	18	91
2010	468	312	44	19	93
2009	438	295	48	0	95
2008	403	180	163	0	60
2007	202	60	112	0	30
2006	182	50	122	0	10
2005	225	87	122	0	16
2004	223	156	34	0	33
2003	111	70	19	1	21
2002	51	37	8	0	6
2001	367	315	12	26	14
2000	633	574	2	42	15
<b>TOTAL</b>	<b>6,948</b>	<b>4,708</b>	<b>752</b>	<b>327</b>	<b>1,161</b>

(Lutheran Social Services of North Dakota, 2019)

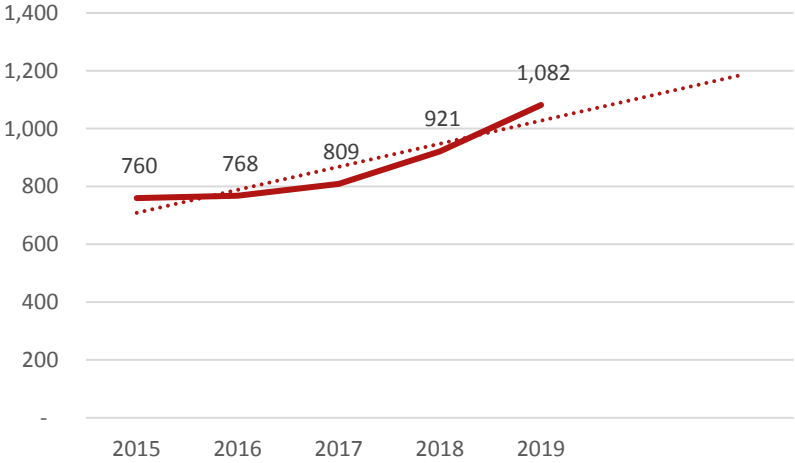
### Program and Students

The purpose of the English Learner (EL) Program is to identify and provide specialized instruction, for students who qualify, through highly qualified teachers targeted to build students' English proficiency (Listening + Speaking + Reading + Writing), academic content knowledge, acculturation skills and choice (college-career-life) readiness.

Fargo Public Schools served 1,028 students during the 2019 school year, an increase of 17.5% over the previous year. Students are screened through the District's Home Language Survey and evaluated through a WIDA consortium MODEL (Measure of Developing English Language) screener test to see if they meet the criterion to receive EL support services. Daily minutes of EL services varies depending upon the student need.

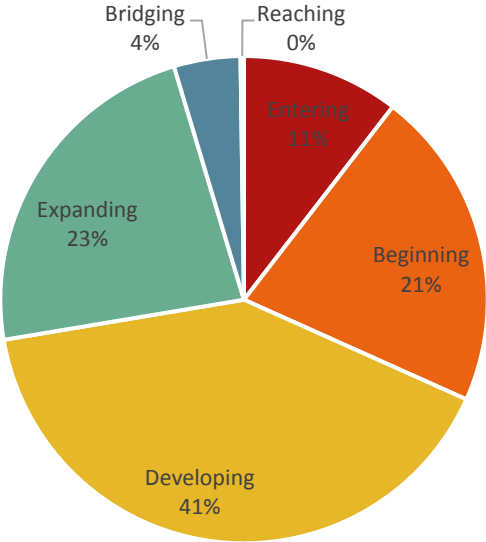


Students receiving EL services have continued to increase with the forecasted trend showing additional progression.



Annually, all EL students take a standardized WIDA ACCESS test to determine their level English Language proficiency. There are five proficiency levels with the sixth reaching attainment of proficiency. Students are exited from the EL program when they score a 5.0 on the ACCESS test. Exited students continue to be progress monitored for two years to ensure they are being successful in the mainstream classes.

The 2019 breakdown of student proficiency is displayed below:



## Revenues

EL funding comes through a variety of grants with most of the support through general fund dollars (state and local).

## Title III

Funding is to be utilized for school districts that have qualified Limited English Proficient (LEP) or English Learners (EL) enrolled in local schools. Districts must have enough qualified students for a minimum grant award of \$10,000 to be eligible to receive any Title III funds.

	Bismarck	Fargo	Grand Forks	Minot	West Fargo
<b>2019 Title III Revenues</b>	\$33,488	\$111,104	\$23,663	\$18,238	\$92,654

(North Dakota School District Financial Report, 2019)

## Steep

These funds, also known as the “refugee school impact grant”, are used by the school district to better meet the needs of refugee children and youth as they adjust to life in the U.S. STEEP funds support success in school by addressing the needs of newly arrived refugee children through entry-level programs and extracurricular services that increase the likelihood of: (1) high attendance and school engagement; (2) full classroom performance; (3) access to the core curriculum through increased English language proficiency; and ultimately, (4) academic success. In Fargo schools, STEEP funds are utilized for after school, summer and cultural activities. STEEP activities may also include transportation for students and for parent involvement. Only refugee students who have arrived in the U.S. within the last 36 months, including any secondary migration, are eligible for STEEP programming.

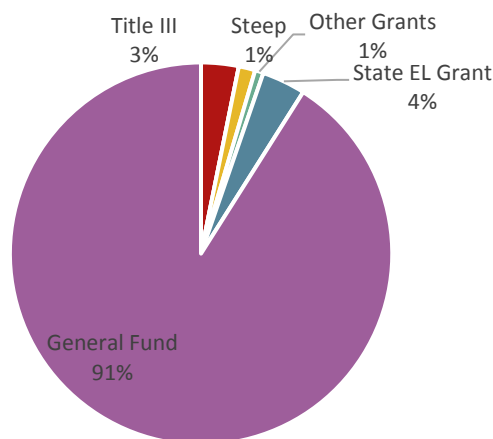
## State EL Grant

During the 2015 ND Legislative Session, the ND House passed HB1362 which provided an additional funding state-wide over the 2015-2017 biennium for EL grants. The funding was continued through school year 2019.

## State EL Weighting Factor

State aid contains additional ADM weighting factors for EL students in the following proficiency levels, providing approximately \$1 million in EL specific funding.

Fargo Public School’s EL revenue by source for 2019 is as follows:



## Expenditures

Nearly 98% of Fargo Public Schools EL service expenditures are spent on salary and benefits for highly qualified teaching staff. The remaining expenditures are related to purchased services, such as interpreters, student transportation and supplies.

Total EL expenditures have remained relatively consistent for the past four years. Due to the discontinuance of certain grant funds, the general fund may be required to provide additional support in future years.

The table below displays the total expenditures related to EL services and the cost per student served for the past five years:

	2015	2016	2017	2018	2019
<b>Total EL Expenditures</b>	\$2,473,664	\$2,716,714	\$2,760,198	\$2,712,158	\$2,704,058
<b>EL Students</b>	760	768	809	921	1,082
<b>Cost per Student</b>	\$3,255	\$3,537	\$3,412	\$2,945	\$2,499

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