



Fargo Public Schools

Standard of Effort Report

FY2017-2018

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Executive Summary

Introduction

This document is a comparison of Fargo Public Schools to the finances of four North Dakota districts. Using data from the 2018 “School Finance Facts” report 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: Revenues, Fund Balances and Expenditures

General Fund Revenues

Taxable Valuation and Levies

Fargo Public Schools Mill Levy in Dollars Summary

Fund	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
General	\$48,858,388	\$49,753,495	\$51,220,713	\$38,071,444	\$40,097,071	\$44,189,930	\$44,479,103	\$47,330,293
Building	6,734,065	6,857,436	7,059,660	7,217,141	7,601,135	8,377,012	9,228,538	9,837,145
Special Assessment	1,037,583	1,056,592	468,858	-	-	317,913	350,229	373,326
Total Levy	\$56,320,036	\$57,667,523	\$58,749,231	\$45,288,585	\$47,698,206	\$52,884,586	\$54,057,871	\$57,540,764

Fargo Public Schools Levy in Mills Summary

Fund	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
General	191.18	191.18	191.18	139.00	139.00	139.00	127.00	126.78
Building	26.35	26.35	26.35	26.35	26.35	26.35	26.35	26.35
Special Assessment	4.06	4.06	1.75	0.00	0.00	1.00	1.00	1.00
TOTAL MILL LEVY - ALL FUNDS	221.59	221.59	219.28	165.35	165.35	166.35	154.35	154.13
Change in Levy from Previous Year	(0.18)	0.00	(2.31)	(53.93)	0.00	1.00	(12.00)	(0.22)
Percent Change from Previous Year	(0.08%)	0.00%	(1.04%)	(24.59%)	0.00%	0.60%	(7.21%)	(.17%)
Total Mill Levy Decrease	(106.29)	(106.29)	(108.60)	(162.53)	(162.53)	(161.53)	(173.53)	(173.75)

Fargo Public Schools Effect of Each Mill

Tax Return: Each mill will return \$373,326 on a taxable valuation of \$373,326,181				Value of one mill:	\$373,326
Market Value for Tax Purposes	\$ 100,000	\$ 125,000	\$150,000	\$200,000	
Average Fargo Residential Assessment Rate (as a percent)	9.00%	9.00%	9.00%	9.00%	
Assessed Valuation	\$9,000	\$11,250	\$13,500	\$18,000	
	50.0%	50.0%	50.0%	50.0%	
Taxable Valuation (50%)	\$4,500	\$5,625	\$6,750	\$9,000	
One Mill of Taxation	0.001	0.001	0.001	0.001	
TAX OBLIGATION PER MILL	\$4.50	\$5.63	\$6.75	\$9.00	

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.

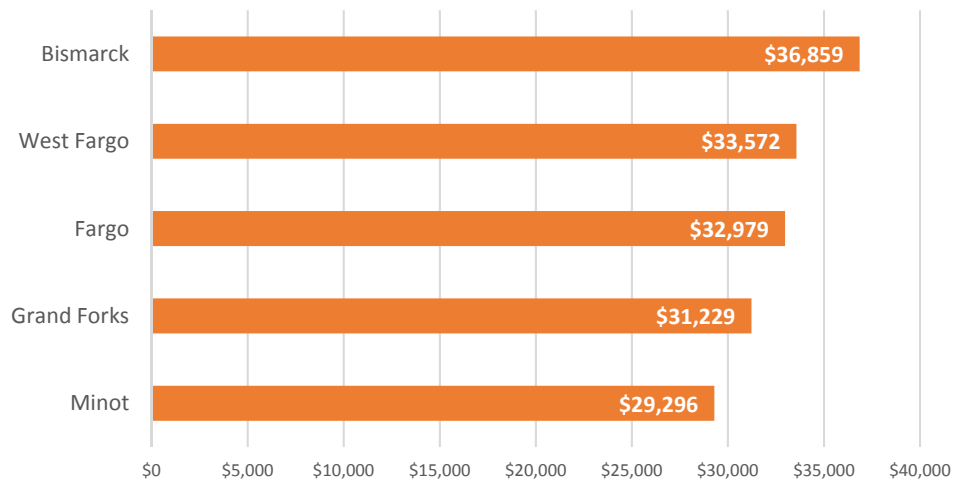
The table below presents the taxable valuation and mill levies for each comparison district.

Taxable Valuation and Levies

	Value of a Mill	Taxable Value Per Enrolled Student ¹	General Fund Mill Levy ²	Total Mill Levy
Minot	\$216,965	\$29,296	88.33	111.05
Grand Forks	\$232,965	\$31,229	85.36	97.36
Fargo	\$373,326	\$32,979	126.78	154.13
West Fargo	\$349,521	\$33,572	72.61	129.27
Bismarck	\$469,441	\$36,859	71.00	103.92

[ND Department of Public Instruction, 2018 School Finance Facts]

Taxable Value per Enrolled Student



¹NDDPI uses the fall 2016-2017 K-12 enrollment figures to calculate the taxable value per enrolled student.

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

Fargo Public Schools Mill Levy History

Over the past years, Fargo Public Schools has decreased the general fund mill levy by a total of 170.82 mills. 125.0 mills were decreased due to required legislative action (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.

Fargo Public Schools Mill Levy History – All Funds

	General Fund	Asbestos Abatement Fund	Building Fund	Special Assessment Fund	Total
2001	297.60	2.00	26.40	4.00	330.00
2002	295.46	2.01	26.40	4.01	327.88
2003	291.80	1.98	26.10	3.96	323.84
2004	288.79	1.00	26.40	4.01	320.20
2005	288.96	-	26.40	4.02	319.38
2006	288.19	-	26.40	4.03	318.62
2007	278.62	-	26.38	4.02	309.02
2008	269.57	-	26.40	4.02	299.99
2009	266.31	-	26.40	4.06	296.77
2010	191.31	-	26.40	4.06	221.77
2011	191.18	-	26.35	4.06	221.59
2012	191.18	-	26.35	4.06	221.59
2013	191.18	-	26.35	1.75	219.28
2014	139.00	-	26.35	-	165.35
2015	139.00	-	26.35	-	165.35
2016	139.00	-	26.35	1.00	166.35
2017	127.05	-	26.35	1.00	154.40
2018	126.78	-	26.35	1.00	154.13

Mills Levied History



5-Year Historical General Fund Certified Levy Amount and Budget Increase

	General Fund Mills Levied	Per Mill Value	Certified Levy Amount	Budget
2014	139.00	\$273,895	\$38,071,444	\$145,894,006
2015	139.00	\$288,468	\$40,097,071	\$149,520,531
2016	139.00	\$317,913	\$44,189,930	\$154,755,467
2017	127.00	\$350,229	\$44,479,103	\$160,655,982
2018	126.78	\$373,326	\$47,330,293	\$161,335,113

Local 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. It is important to note that while all districts levy for property taxes, other tax revenue sources vary.

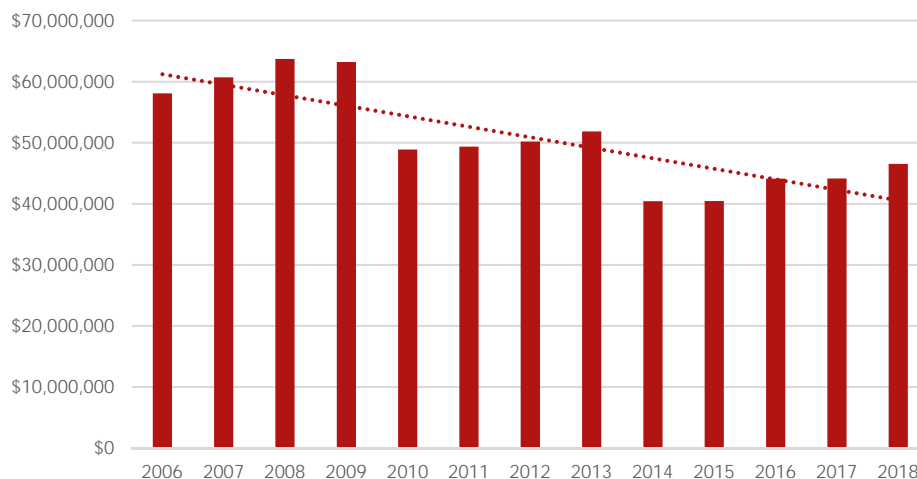
Local Tax Revenue

	Total Tax Revenue	Percentage of Total Revenue	Tax Revenue per ADM ³
Fargo	\$46,516,969	28.9%	\$3,987
Grand Forks	\$19,780,934	19.4%	\$2,627
Minot	\$19,768,361	19.8%	\$2,577
Bismarck	\$33,398,692	20.6%	\$2,483
West Fargo	\$24,898,556	19.6%	\$2,309

[ND School District Financial Reports 2018]

The chart below displays the tax revenue trend for Fargo Public Schools which is reflective of a decreasing general fund mill levy.

Property Tax Revenue Trend



³ADM is the average daily membership for state aid purposes.

County & Other Local Revenue

County revenue is comprised of funds received from mineral resources such as coal production and conversion revenue. Only Minot received 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.

County & Other Local Revenue

	Total County/Other Local Revenue	Percentage of Total Revenue	County/Other Local Revenue per ADM
Minot	\$7,972,784	8.0%	\$1,039
Grand Forks	\$5,800,168	5.7%	\$770
Fargo	\$2,977,297	1.9%	\$255
West Fargo	\$2,234,720	1.8%	\$207
Bismarck	\$2,300,337	1.4%	\$171

[ND School District Financial Reports 2018]

State Revenue

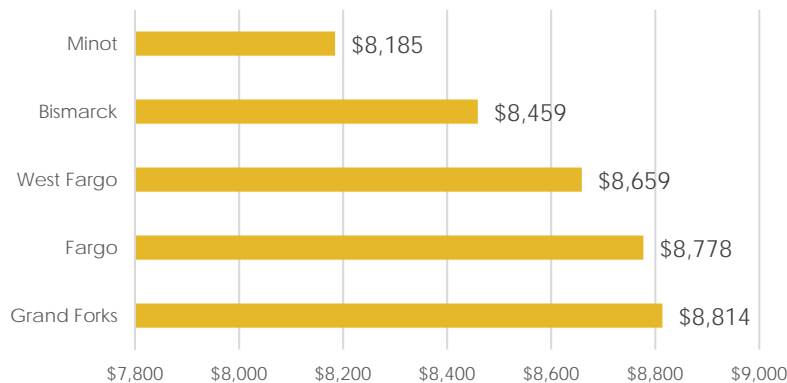
With the shift by the legislature to lower property tax burden, all districts received more than 62% of their total revenue from state aid. State aid includes per pupil, transportation, state child placement, career and technical education, and handicapped program aid.

State Revenue

	Total State Revenue	Percentage of Total Revenue	State Revenue per ADM
Grand Forks	\$66,370,540	65.1%	\$8,814
Fargo	\$102,407,881	63.7%	\$8,778
West Fargo	\$93,390,906	73.5%	\$8,659
Bismarck	\$113,795,427	70.1%	\$8,459
Minot	\$62,784,764	62.7%	\$8,185

[ND School District Financial Reports 2018]

State Revenue per ADM



Federal Revenue

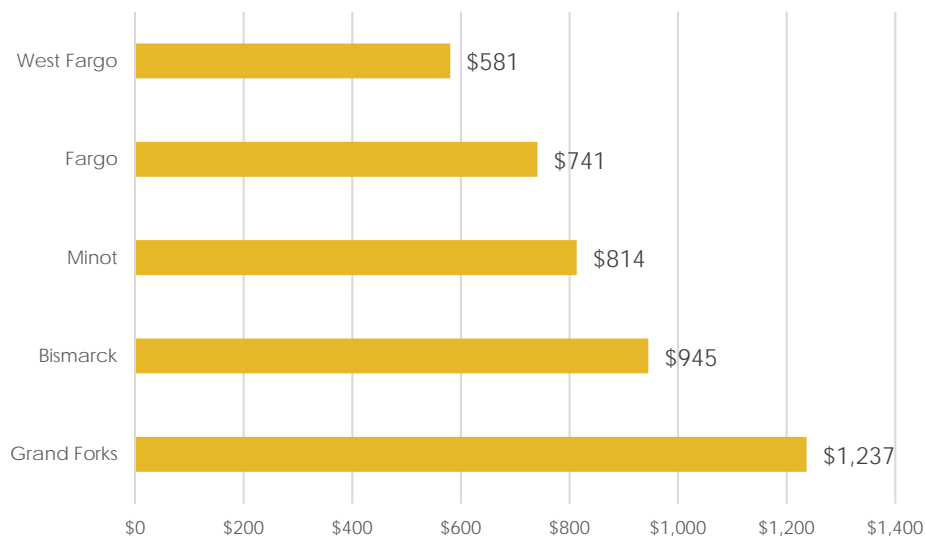
Most districts receive a small portion of total revenue from federal sources. The majority of this is pass-through funding for programs such as Title I and IDEA-B. Grand Forks and Bismarck receive a significant portion of their federal funds through the Head Start program.

Federal Revenue

	Total Federal Revenue	Percentage of Total Revenue	Federal Revenue per ADM
Grand Forks	\$9,313,450	9.1%	\$1,237
Bismarck	\$12,718,626	7.8%	\$945
Minot	\$6,240,567	6.2%	\$814
Fargo	\$8,647,045	5.4%	\$741
West Fargo	\$6,262,020	4.9%	\$581

[ND School District Financial Reports 2018]

Federal Revenue per ADM



Total Revenues

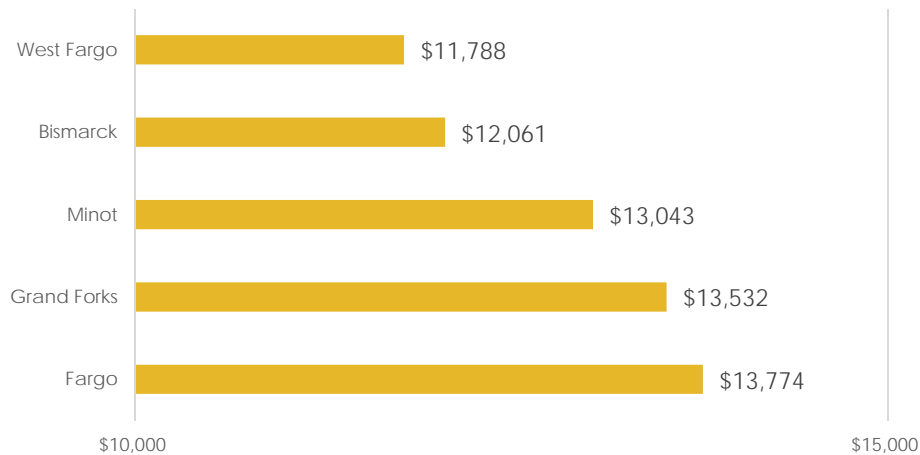
Total General Fund revenue is derived from property taxes, state funding, federal grant funding, tuition, and other local/county resources.

Total General Fund Revenues

	ADM	Total Revenue	Total Revenue per ADM
Fargo	11,667.08	\$160,696,943	\$13,774
Grand Forks	7,530.28	\$101,902,036	\$13,532
Minot	7,671.15	\$100,057,964	\$13,043
Bismarck	13,452.56	\$162,254,151	\$12,061
West Fargo	10,785.36	\$127,140,058	\$11,788

[ND School District Financial Reports 2018]

General Fund Revenue per ADM



General Fund-Fund Balances

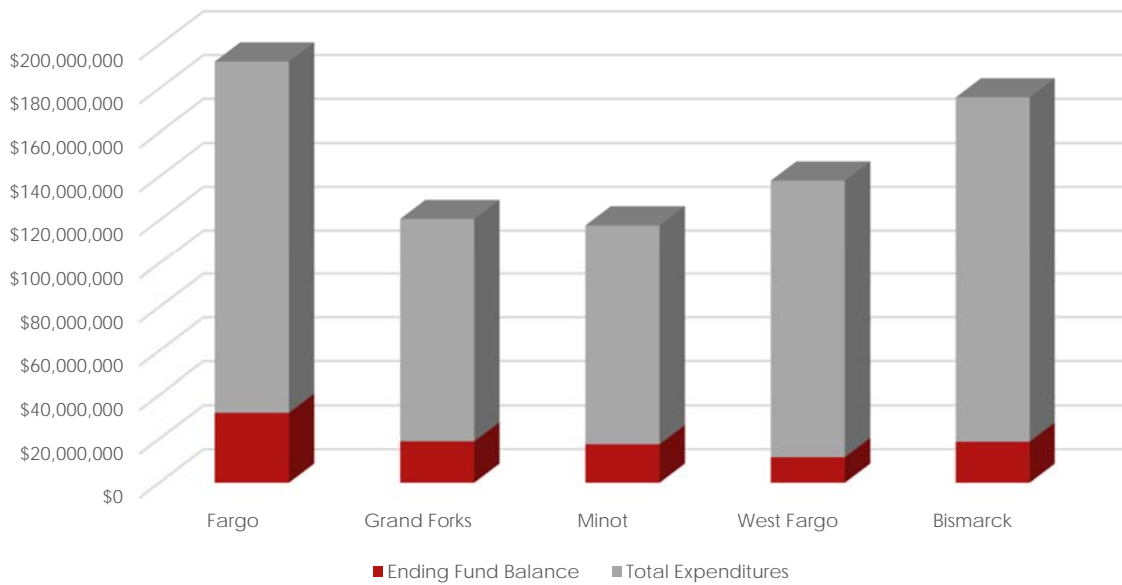
Ending Fund Balance

When comparing ending general fund balances, Fargo had the highest ending funding balance of the districts evaluated at \$31.9 million, representing approximately 5 months of operating expenditures. Fargo's ending fund balance as a percentage of expenditures ranks second among the Districts compared at 19.9%. Growth in West Fargo during a period of flat legislative funding has caused their fund balance to drop to a percentage reflective of the minimum allowed per district policy.

Ending General Fund Balance as % of Expenditures

	Ending Fund Balance	Total Expenditures	Ending Fund Balance as a Percentage of Expenditures
Fargo	\$31,936,278	\$160,408,942	19.9%
Grand Forks	\$18,902,959	\$101,784,095	18.6%
Minot	\$17,582,440	\$100,175,124	17.6%
West Fargo	\$11,699,374	\$126,485,657	9.2%
Bismarck	\$18,739,287	\$157,260,058	11.9%

[ND School District Financial Reports 2018]

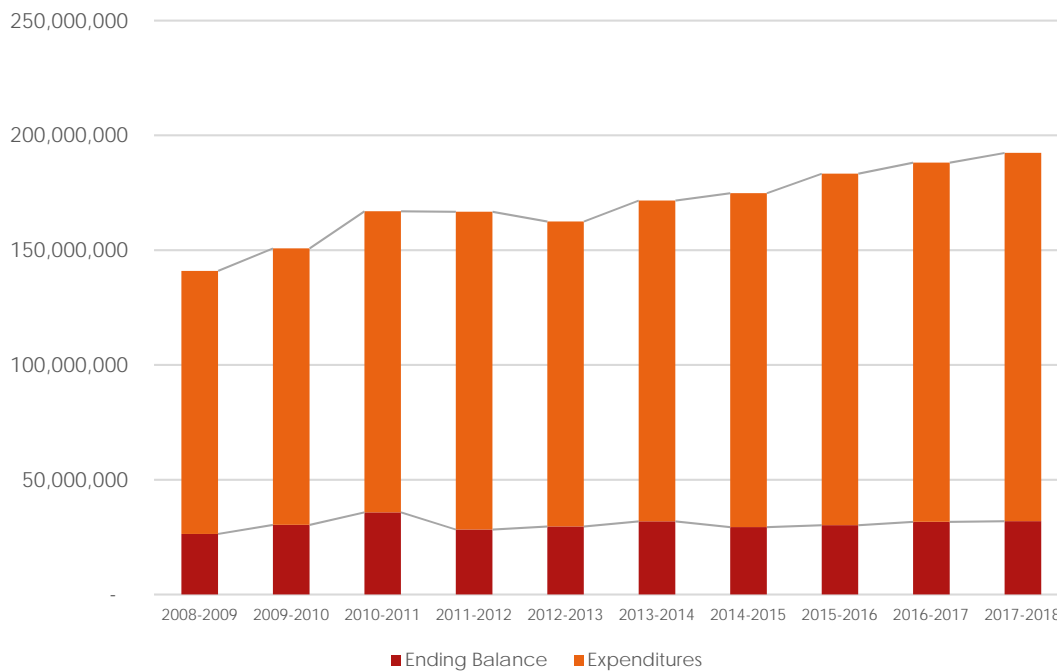


Fargo Public Schools Historical Fund Balance Analysis

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.

Per current State Aid funding, an excess fund balance offset exists to the formula if the general fund balance is greater than 40% of general fund expenditures plus \$20,000. Fargo Public Schools 2017-2018 general fund balance is at 19.9% of total general fund expenditures.

Fargo Public Schools Historical Fund Balance as a % of Expenditures



General Fund Expenditures

Instructional and Administrative Expenditures

Teacher, Instructor and Administrator Full-Time Equivalent Counts

"Teacher" includes classroom teachers, special education, physical education, music, art, career and technology, Title I positions.

"Other Licensed Personnel" includes coordinators, counselors, directors, library media specialists, school psychologists, and speech pathologists.

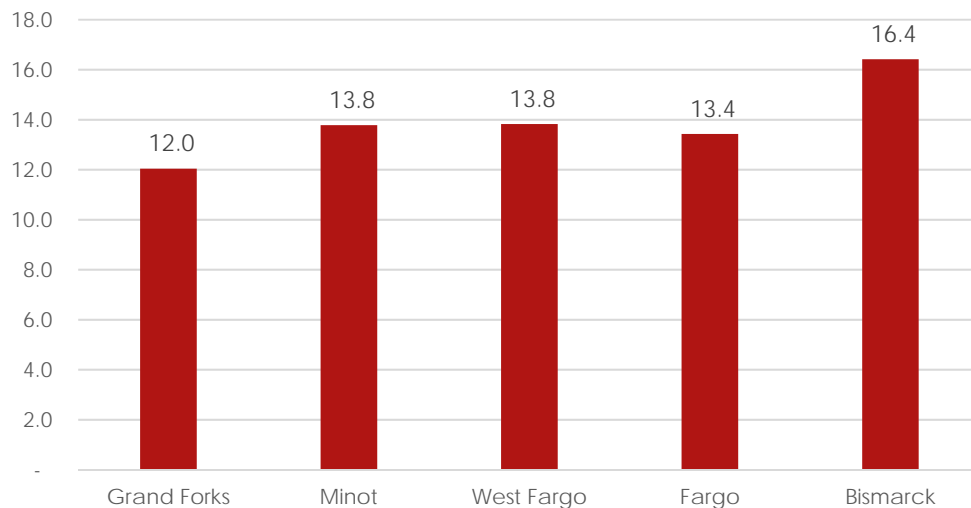
"Administrator" includes individuals who hold an administrator's credential and includes district superintendents, assistant or associate superintendents, school principals, assistant or associate school principals, special education directors, and career and technical education directors. The term may include an athletic or activity director who meets the requirements of this subsection.

Teachers, Administrators, and Student-Teacher Ratios

	ADM	Total Fall Enrollment ⁴	Teachers	Other Licensed Personnel	Administrators	Total FTEs	Student-Teacher Ratio (ADM per Teacher)
Grand Forks	7,530.28	7,460	625.4	103.1	27.0	755.5	12.0
Minot	7,671.15	7,406	556.6	88.4	28.9	673.9	13.8
West Fargo	10,785.36	10,411	780.0	131.2	32.0	943.2	13.8
Fargo	11,667.08	11,320	868.9	120.7	42.0	1,031.6	13.4
Bismarck	13,452.56	12,736	819.4	122.3	40.9	982.6	16.4

[ND Department of Public Instruction School Finance Facts 2018]

Student-Teacher Ratio



⁴Fall enrollment is the number of students enrolled full time in the school district on the September 10th count date.

Teacher Salary and Benefits Expenditures

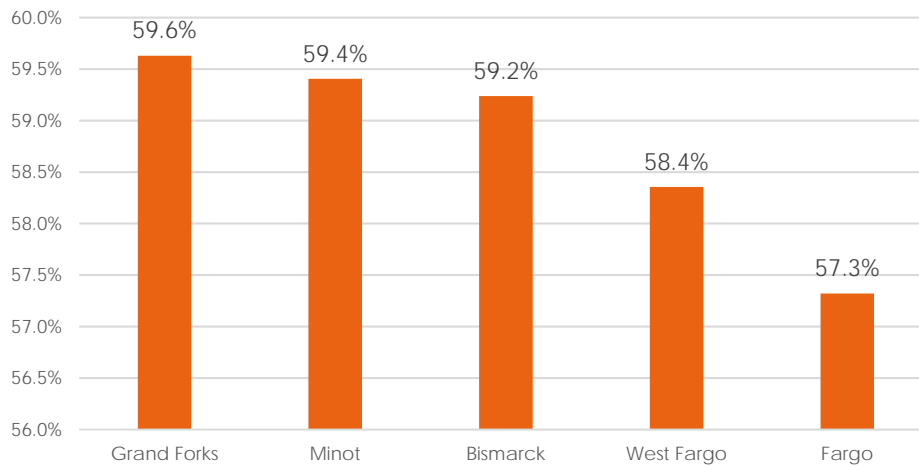
Teacher salary and benefits include instructional costs of regular, special and career and technical education, as well as federal programs, *including classroom instructional para professionals*. All districts reported spending more than 57% of their total expenditures on teacher salaries and benefits.

Teacher Salary and Benefits Expenditures

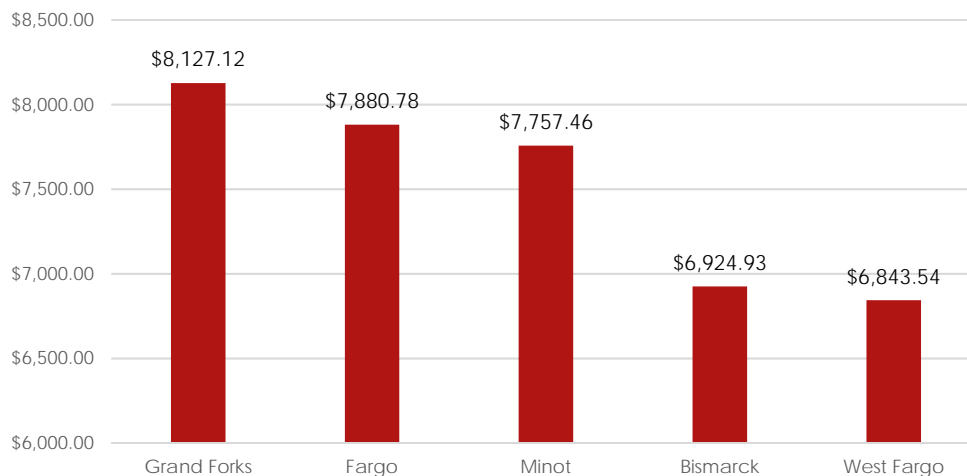
	Teacher Salary & Benefits	Percentage of Total Expenditures	ADM	Per Pupil
Grand Forks	\$61,199,474	59.6%	7,530.28	\$8,127.12
Minot	\$59,508,651	59.4%	7,671.15	\$7,757.46
Bismarck	\$93,157,994	59.2%	13,452.56	\$6,924.93
West Fargo	\$73,809,990	58.4%	10,785.36	\$6,843.54
Fargo	\$91,945,695	57.3%	11,667.08	\$7,880.78

[ND School District Financial Reports 2018]

Percentage of Teacher Salary and Benefits to Total Expenditures



Teacher Salary and Benefits per Pupil



Teacher Contract Days

	Student Contact Days	Holidays	Staff Development Days	Parent Teacher Conference Days	Teacher Contract
Fargo	175	5	7	4	191
Grand Forks	175	3	6	4	188
West Fargo	175	3	8	2	188
Bismarck	175	3	7	2	187

[Per ndunited.org [Negotiated Agreements]]

Per NDCC section 15.1-06-04, a school district calendar must provide:

- At least 175 days of instruction⁵
- 3 holidays
- No more than 2 days for parent-teach conference or compensatory time for parent-teacher conferences held outside of regular school hours
- At least 2 days of professional development

The districts provide for the following holidays within their teacher contracts:

	Good Friday	Memorial Day	Labor Day	Veteran's Day	Thanksgiving Day	Martin Luther King Day
Fargo	X	X	X	X	X	
Grand Forks	X			X	X	
West Fargo	X			X	X	
Bismarck	X				X	X

[Per school district Human Resources Departments]

Education Levels of Teaching Staff

	Grand Forks	Bismarck	Minot	West Fargo	Fargo
Teachers with Master's Degree	446	528	314	360	637
Percentage of Teachers with Master's Degree	60%	53%	50%	39%	65%
# of years of experience allowed at hire	11	12	10	15	Unlimited
# of steps on teacher schedule	25	25	12-15	28	12-18

[Per school district Human Resources Departments]

⁵A full day of instruction consists of at least 5 ½ hours for elementary students and at least 6 hours for secondary students.

Average Teacher Salary

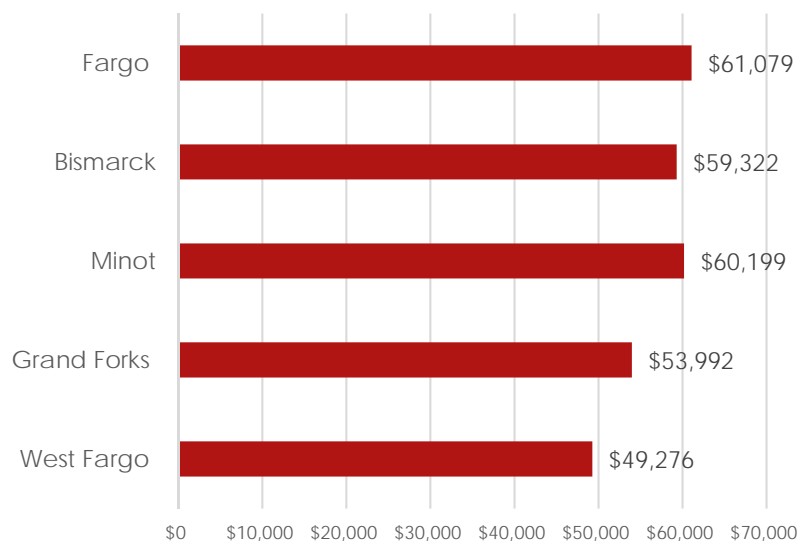
Average salary includes a teacher's base contract plus additions such as extended time, co-curricular, signing bonuses, substitute work and other pay.

Teacher FTEs and Average Salary

	Teacher FTEs	Average Salary
West Fargo	780.0	\$49,276
Grand Forks	625.4	\$53,992
Minot	556.6	\$60,199
Bismarck	819.4	\$59,322
Fargo	868.9	\$61,079

[ND Department of Public Instruction, 2018 School Finance Facts]

Average Teacher Salary by District



Teacher Schedule Starting Salary per Negotiated Agreements

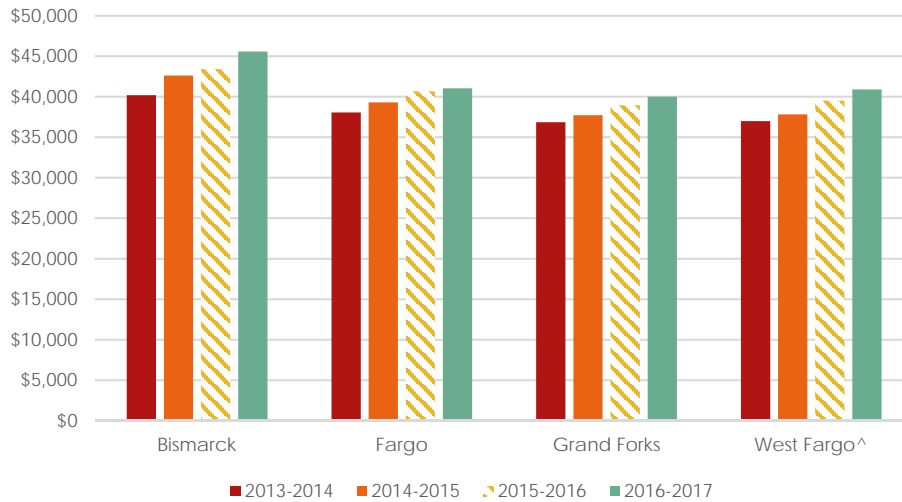
	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Bismarck	\$40,170	\$42,605	\$43,402	\$45,577	\$45,700
Fargo	\$38,045	\$39,290	\$40,644	\$41,032	\$41,532
Grand Forks	\$36,850	\$37,700	\$38,925	\$40,000	\$40,000
West Fargo⁶	\$36,971	\$37,808	\$39,510	\$40,892	\$41,550

[Source: ndunited.org and West Fargo Public Schools Human Resources Department]

	Years to Top of Matrix
Bismarck	25 years
Fargo	18 Years
Grand Forks	25 Years
West Fargo	28 Years

The chart below displays the teacher starting salary for the top four districts per their negotiated agreements by contract year.

Starting Teacher Salary



⁶West Fargo's base salary includes the employee portion of Teachers Fund for Retirement paid by the district.

Support Staff Salary and Benefits Expenditures

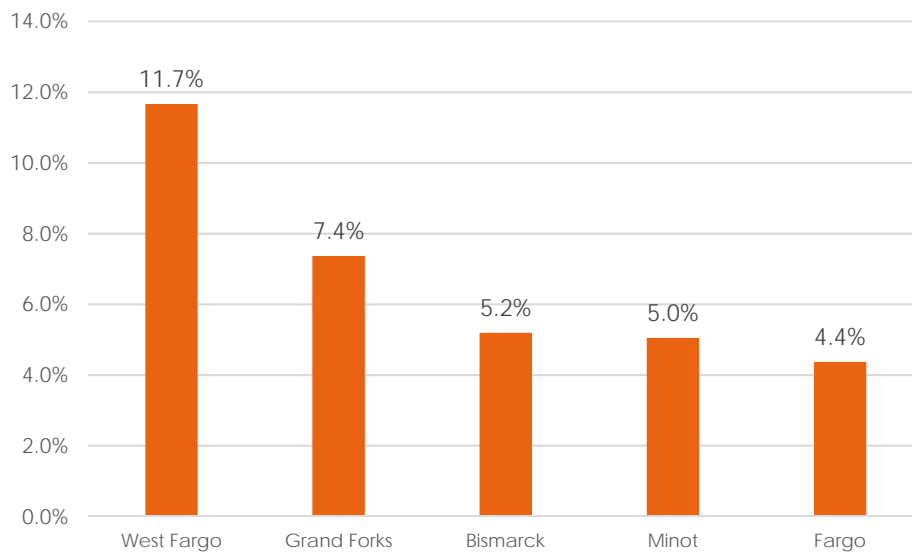
Support staff includes the functional departments of librarians, counselors and other instructional support staff. Para professionals providing classroom instructional services are included in the teacher salary and benefits expenditures on page 13.

Support Staff Salary and Benefits Expenditures

	Support Staff Salary & Benefits	Percentage of Total Expenditures	ADM	Support Per Pupil
West Fargo	\$14,752,985	11.7%	10,785.36	\$1,368
Grand Forks	\$7,560,322	7.4%	7,530.28	\$1,004
Bismarck	\$8,163,780	5.2%	13,452.56	\$607
Minot	\$5,055,145	5.0%	7,671.15	\$659
Fargo	\$7,010,988	4.4%	11,667.08	\$601

[ND School District Financial Reports 2018]

Percentage of Support Staff Salary and Benefits to Total Expenditures



Fargo Public Schools Paraprofessional FTEs by Position

Paraprofessionals	
Special Needs Para	289.63
English Language Para	5.37
Regular Ed, Proctor & Intervention ILC Para	27.32
Positive Behavior Technician	11.0
Print Center Clerk	4.47
IT/Help Desk	8.0
Security Proctor	4.0
Library/Library Assistant Para	30.49
Total Paraprofessional FTEs (as of December 2018)	380.28

Employer Paid Health Insurance Percentages

	Single	Single Plus Dependent	Family
Fargo⁷	83%	78%	73%
Bismarck	100%	100%	68% Teacher & All Other Staff/73% Admin/85% Supt & Business Manager
Grand Forks⁸	76%	76%	76%
Minot	98%	98%	92%
West Fargo⁷	85%	85%	75%

[School District Business Managers and District Human Resource Departments]

Funding of Teachers Fund for Retirement Contributions

	Employer Contribution 12.75%	Teacher Contribution 11.75%
Fargo	Paid by District	Paid by Employee
Bismarck	Paid by District	Paid by Employee
Grand Forks	Paid by District	Paid by Employee
Minot	Paid by District	Paid By Employee
West Fargo	Paid by District	Paid by District

[School District Business Managers and District Human Resource Departments]

⁷Also offer high deductible HSA plan options.

⁸Percentages paid for teachers.

Other Instructional Expenditures

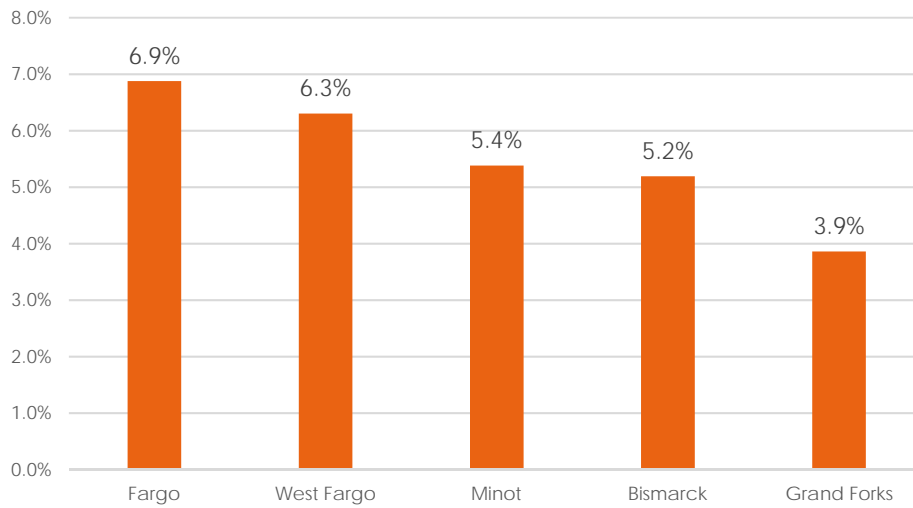
Other instructional expenditures include contracted services, supplies, books and equipment, including technology related items.

Other Instructional Expenditures

	Other Instructional Expenditures	Percentage of Total Expenditures
Fargo	\$11,032,920	6.9%
West Fargo	\$7,969,831	6.3%
Minot	\$5,390,032	5.4%
Bismarck	\$8,164,411	5.2%
Grand Forks	\$3,962,242	3.9%

[ND School District Financial Reports 2018]

Percentage of Other Instructional Expenses to Total Expenditures



Administration Expenditures

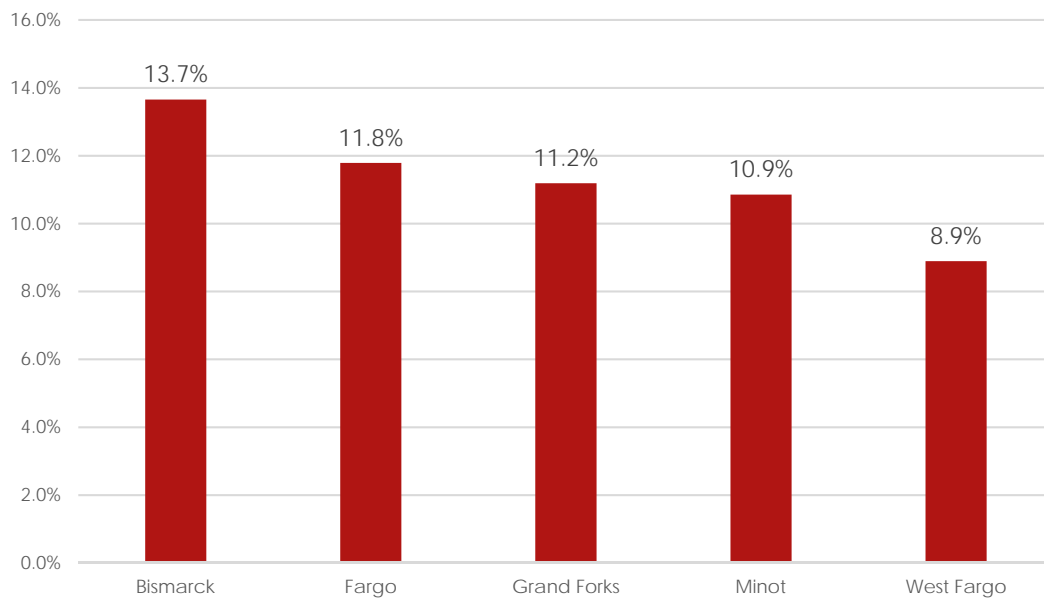
Administration expenditures include those items related to the principal's office, school board, special area administration, business office and other support services.

Administration Expenditures

	Administration Expenditures	Percentage of Total Expenditures
Bismarck	\$21,471,739	13.7%
Fargo	\$18,903,059	11.8%
Grand Forks	\$11,482,417	11.2%
Minot	\$10,872,954	10.9%
West Fargo	\$11,245,044	8.9%

[ND School District Financial Reports 2018]

Percentage of Administrative Expenditures Total Expenditures



Average Administrator Salary

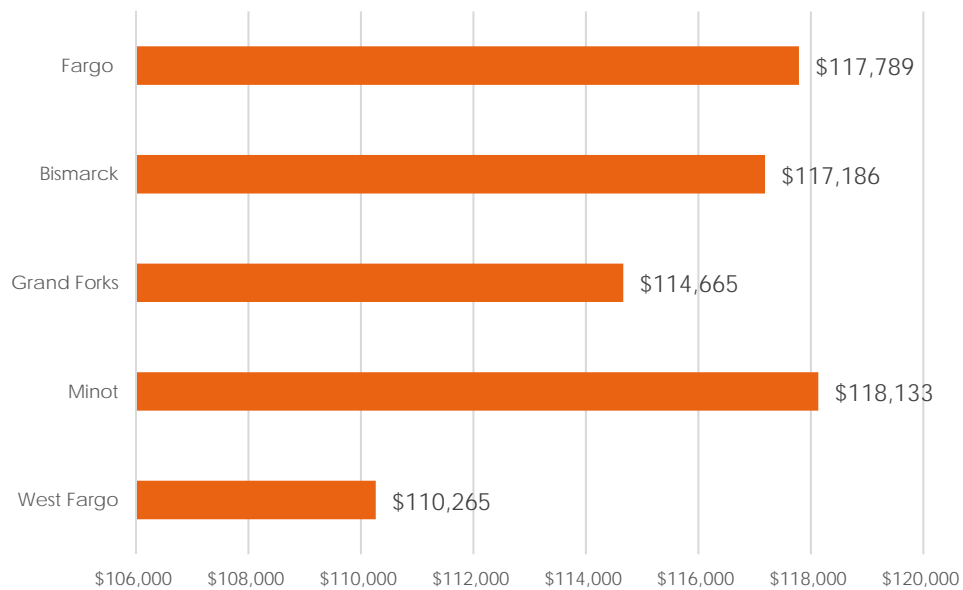
Average salary includes the base contract plus additions to the base contract such as extended time, co-curricular, signing bonuses, substitute work and other pay.

Average Administrator Salary

	FTEs	Average Salary
West Fargo	32	\$110,265
Minot	28.9	\$118,133
Grand Forks	27	\$114,665
Bismarck	40.9	\$117,186
Fargo	42	\$117,789

[ND Department of Public Instruction, 2018 School Finance Facts]

Average Administrator Salary by District



Support Program Expenditures

Operations and Maintenance Expenditures

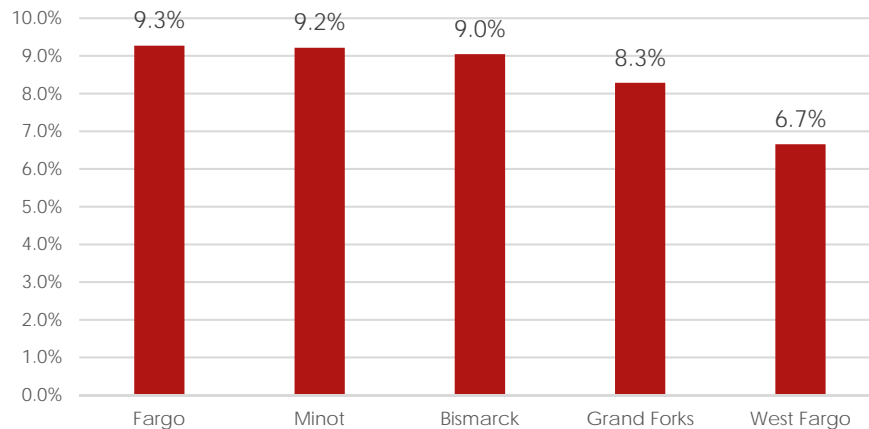
In a continued effort to follow the district's long-range facilities plan, Fargo continues to invest in neighborhood schools by ensuring the buildings are maintained to provide a quality school environment to all students.

Operations and Maintenance Expenditures

	Operations & Maintenance Expenditures	Percentage of Total Expenditures
Fargo	\$14,870,304	9.3%
Minot	\$9,229,109	9.2%
Bismarck	\$14,221,311	9.0%
Grand Forks	\$8,501,735	8.3%
West Fargo	\$8,417,963	6.7%

[ND School District Financial Reports 2018 - Note: School districts may not report data consistently]

Percentage of Operations & Maintenance Expenses to Total Expenditures



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 Schools	Middle Schools	High Schools	Other	Total
Bismarck	16	3	4	5	28
Fargo	16	3	4	3	26
Grand Forks	11	3	3	2	19
Minot⁹	12	3	1	2	18
West Fargo	14	2	3	3	22

[School District Websites]

⁹Includes Minot Air Force Base schools.

Fargo Public Schools Custodial Staff Analysis

No. of Properties	Total Sq. Ft.	Daily Cleanable Square Feet	Total Custodial FTE's	Daily Cleaning FTE's	Square Footage Cleaned Daily per FTE
25	2,853,292	2,567,857	103	80.50	31,899

Building	Total Square Feet	Daily Cleanable Square Feet	Total Number of Maintenance Staff	Number of Staff that Clean	Square Feet Cleaned per Staff Member
Agassiz ¹⁰	180,600	157,170	4.5	3.5	44,906
Ben Franklin	202,064	187,920	6.5	5.75	32,682
Bennett	90,268	81,241	3.5	2.5	32,496
Carl Ben Eielson	178,802	166,285	6	5	33,257
Centennial	88,519	79,667	4	3	26,556
Clara Barton ¹¹	54,968	49,471	2	2	24,736
Davies	290,000	269,700	9.25	8.25	32,691
Discovery	205,000	190,650	6.5	5.5	34,664
Eagles	83,906	67,586	3.5	2.5	27,034
Ed Clapp	83,978	75,580	4	3	25,193
Hawthorne	35,719	32,147	2	1.25	25,718
Horace Mann	43,856	39,470	2	1.25	31,576
Jefferson	60,637	54,573	2.5	1.75	31,185
Kennedy	89,667	80,700	4	3	26,900
Lewis and Clark	73,821	66,438	4	2.75	24,159
Lincoln	75,000	67,500	3.5	2.5	27,000
Longfellow	73,266	65,939	3	2	32,970
Madison ¹²	44,010	39,609	2.25	1.25	31,687
McKinley	39,147	35,232	2	1	35,232
North	287,824	267,676	8.5	8	33,460
Roosevelt ¹³	46,943	43,656	1.75	0.75	29,249
South	316,768	294,594	11.5	9	32,733
Trollwood	47,935	44,579	1	1	44,579
Washington	74,287	66,858	3	2.25	29,715
District Office	19,626	17,663	0.75	0.75	23,551
Operations Center	66,681	25,953	1	1	25,953
	2,853,292	2,567,857	102.50	80.50	799,879

¹⁰ Old north wing is not in use

¹¹ Building Engineer cleans approximately 1/2 of the building

¹² Part-time custodian @ 2 hours/day

¹³ Building Engineer cleans approximately 1/3 of the building

Other Notes:

Luther Hall is not included; cleaned by a part-time temporary employee.

Approximately 1/3 of the buildings are not cleaned on a daily basis

Student Transportation Expenditures

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

Walk-out distances are as follows:

	Elementary	Secondary
Fargo	½ Mile	½ Mile
Bismarck	½ Mile	1 Mile
Minot¹⁴	Does not transport	Does not transport
Dickinson	½ Mile	1 Mile
West Fargo	Over .9 miles	Over .9 miles

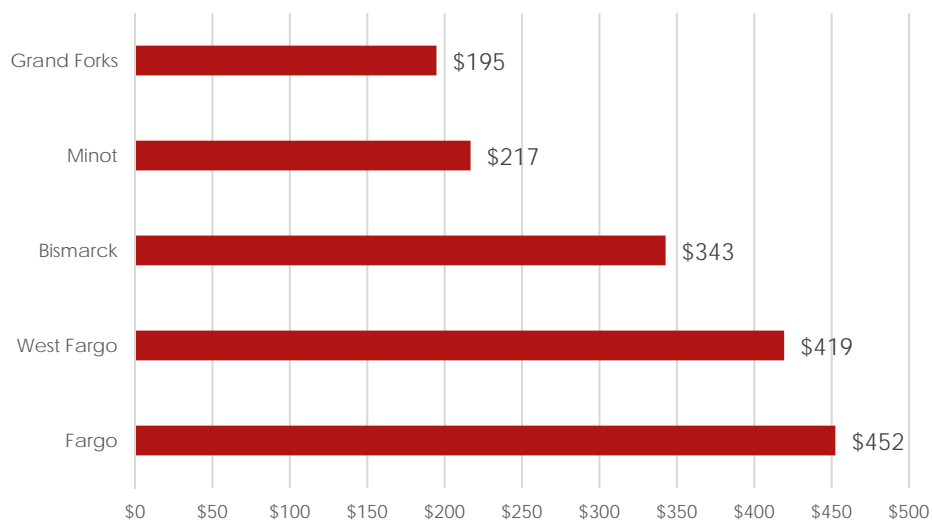
[School District Business Managers]

Student Transportation Expenditures

	Student Transportation Expenditures	Percentage of Total Expenditures	ADM	Per Pupil Transportation Cost
Fargo	\$5,278,798	3.3%	11,667.08	\$452
West Fargo	\$4,522,739	3.6%	10,785.36	\$419
Bismarck	\$4,610,568	2.9%	13,452.56	\$343
Minot	\$1,662,839	1.7%	7,671.15	\$217
Grand Forks	\$1,466,977	1.4%	7,530.28	\$195

[ND School District Financial Reports 2018]

Transportation Cost per ADM



¹⁴Only transportation is for Minot Air Force Base students to high schools and rural elementary students in the BEL school attendance area.

Extracurricular Expenditures

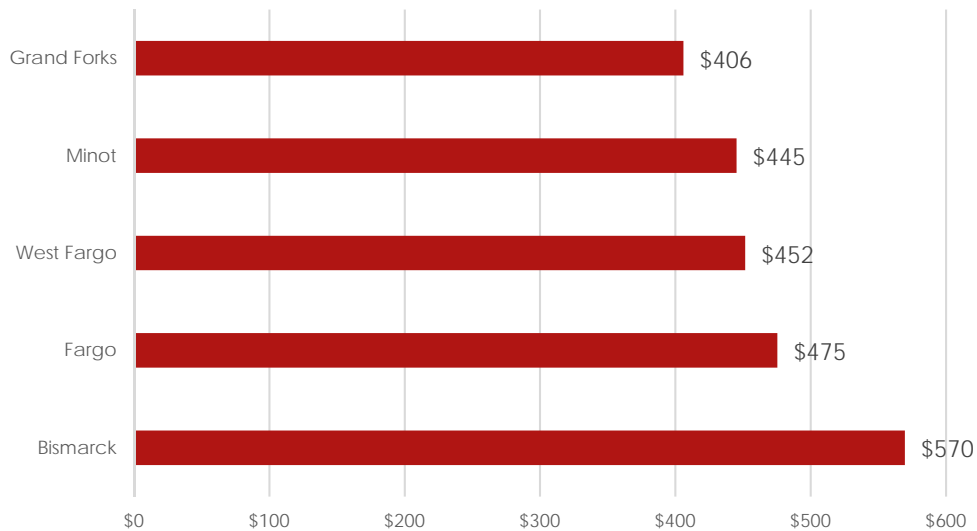
It is important to note that school districts apply different methods in reporting student activities expenditures. The table below represents expenditures for student activities paid directly from the general fund of the district as well as those expenditures accounted for in a separate student activities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

Extracurricular Expenditures
General Fund and Student Activities Fund Combined

	Student Activities Fund Expenditures	General Fund Extracurricular Expenditures	Total Extracurricular Expenditures	ADM	Per Pupil Cost
Bismarck	\$3,097,220	\$4,566,305	\$7,663,525	13,452.56	\$570
Fargo	\$5,304,617	\$242,261	\$5,546,878	11,667.08	\$475
West Fargo	\$4,466,466	\$404,062	\$4,870,527	10,785.36	\$452
Minot	\$1,317,295	\$2,098,782	\$3,416,078	7,671.15	\$445
Grand Forks	\$849,953	\$2,207,353	\$3,057,306	7,530.28	\$406

[ND School District Financial Reports 2018]

Student Activities Costs per ADM



Average Class Size K-5

Fargo Public Schools guiding principles for determining class and instructional facility size are as follows:

- Provide education for all students and suitable space, resources, staffing and educational opportunities in all district schools.
- The number of students per class is an important criterion when planning for school facilities.
 - The preference for average class size is:
 - Primary – 21 average
 - Intermediate – 22 average
 - Secondary core academic classes – 26 average
- The preference for school size in elementary is 4 sections per grade level, with no fewer than 2 sections per grade. Middle school (grades 6-8) 900-1000, and in high school (grades 9-12) 1200-1350.
- A single grade configuration is preferred with kindergarten thru fifth grade in elementary buildings, grades 6-8 at middle schools and grades 9-12 at the high schools.

The four largest districts reported the following average class sizes for elementary students as follows:

Fargo Public Schools	20
Bismarck Public Schools ¹⁵	20
Grand Forks Public Schools ¹⁶	19
West Fargo Public Schools ¹⁷	22

Adult Education

Adult Education programs serve adults who are at least 16 years of age; are not enrolled or required to be enrolled in a secondary school under State Law; who lack sufficient mastery of basic educational skills; do not have a secondary school diploma or its recognized equivalent; or cannot speak, read, or write the English language. There are 8 regional adult learning centers and satellites in ND to serve the public.

Fargo's Adult Learning Center is in Agassiz and includes a satellite program in Wahpeton, ND.

Programming offered through the 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 26 full-time equivalents, serving 1,150 students during 2017-2018.

¹⁵<http://www.bismarck.k12.nd.us/district/about/fast-facts/>

¹⁶http://www.gfschools.org/files/_WQCaJ_/beb84bc646c39f2c3745a49013852ec4/2015-2016_Annual_Report.pdf

¹⁷Average of K-5 class sizes, Mark Lemer, West Fargo Public Schools Business Manager, November 2015

Trollwood Performing Arts School

Trollwood Performing Arts School, located at Bluestem Center for the Arts in Moorhead, MN, is a unique arts organization 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.

The school deliberately incorporates the outdoors because it is our belief that a connection to the natural environment fosters creativity, self-discovery, and an understanding of a healthy way of being alive. With nature as a model, students gain a better appreciation of the value of diversity, adaptability, cooperation, and interdependence.

As a program of the Fargo Public Schools, Trollwood is accredited through the North Dakota Department of Public Instruction.

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

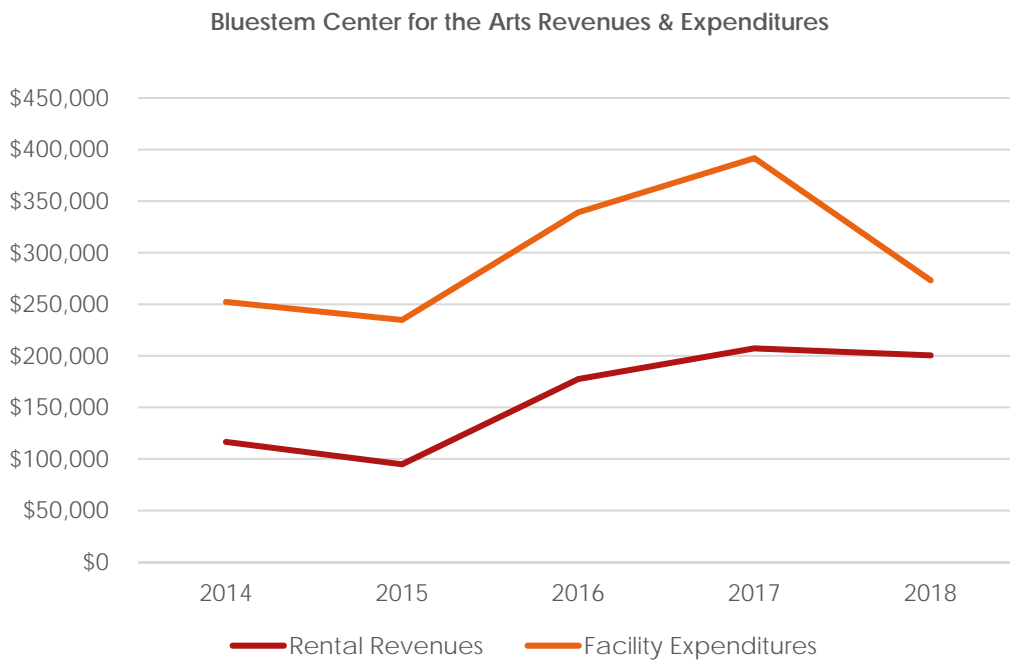
Bluestem Center for the Arts

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 spending on special education programs and services for the four largest districts in the state. In particular, examining two dimensions of district special education spending: per-pupil cost for special education and per-pupil cost in terms of program/service area.

Special Education Child Count

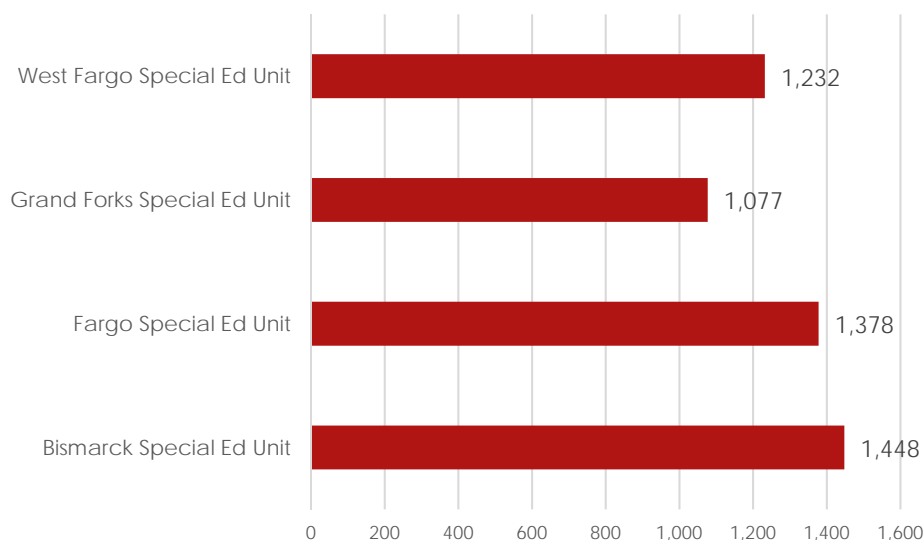
In the following analysis, special education per child count costs is based on the ND Department of Public Instruction's most recent special services child count (2015). The table displays the child count for each of the four districts compared by disability area.

Child Count by Disability

	Bismarck	Fargo	Grand Forks	West Fargo
AUTISM	107	121	85	139
DEAF BLIND		1		1
EMOTIONAL DISTURBANCE	106	111	126	89
SPECIFIC LEARNING DISABILITY	414	459	314	288
VISUAL IMPAIRMENT	2	5	5	7
ORTHOPEDIC IMPAIRMENT	11	5	4	7
SPEECH LANGUAGE IMPAIRMENT	361	224	169	288
OTHER HEALTH IMPAIRMENT	222	147	176	159
TRAUMATIC BRAIN INJURY	8	9	3	4
HEARING IMPAIRMENT	15	10	11	14
NON-CATEGORICAL DELAY	130	206	135	177
INTELECTUAL DISABILITY	72	80	49	59
TOTAL CHILD COUNT	1,448	1,378	1,077	1,232

[ND Department of Public Instruction 2015 Child Count]

Child Count by District 2015



Special Education Revenues and Expenditures

The table below summarizes total special education revenues and expenditures, including the percentage of local special education expenditures as a percentage of total special education expenditures. State funding reflects the additional weighting factor funding for special education students which is included in State Aid on the ND School District Financial Report.

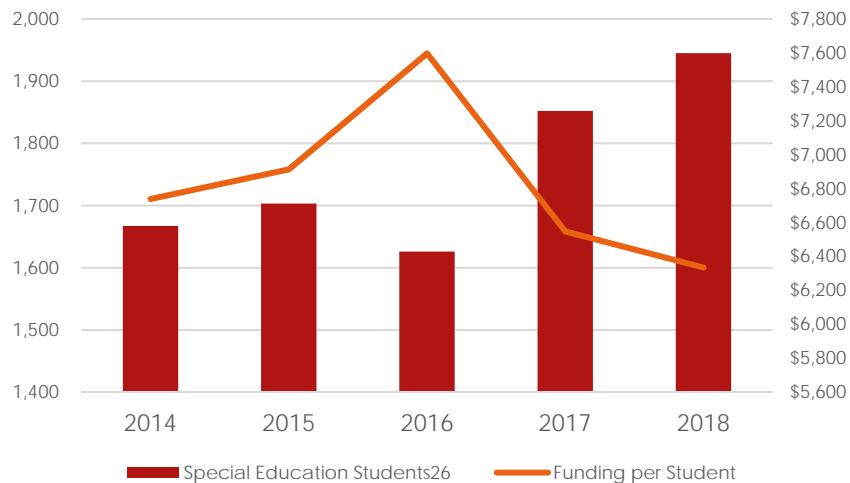
Fargo Public Schools Special Education Net Cost of Services Provided

Total Costs for Services Provided	\$ 27,313,204
Less: Revenues Received	
Federal IDEA-B	\$ (3,068,750)
State Funding:	
Special Ed ADM	\$ (7,483,945)
State Child Placement	\$ (408,368)
Transportation Aid	\$ (352,814)
Handicapped Program Aid	\$ (986,204)
Tuition	<u>\$ (373,480)</u>
Net Costs of Services Provided	<u>\$ 14,639,643</u>

Fargo Public Schools 5-Year History of Special Education per Student Funding

	Total Special Education Funding	Special Education Students	Funding per Student
2014	\$11,232,732	1,667	\$6,738
2015	\$11,772,561	1,703	\$6,913
2016	\$12,352,560	1,626	\$7,597
2017	\$12,125,495	1,852	\$6,547
2018	\$12,320,747	1,945	\$6,335

Fargo Public Schools Special Education Funding per Student



Special Education Total Expenditures per Child Count

During the 2017-2018 school year, Bismarck incurred the highest special education expenditures per child count at \$20,784, followed by West Fargo with \$20,147.

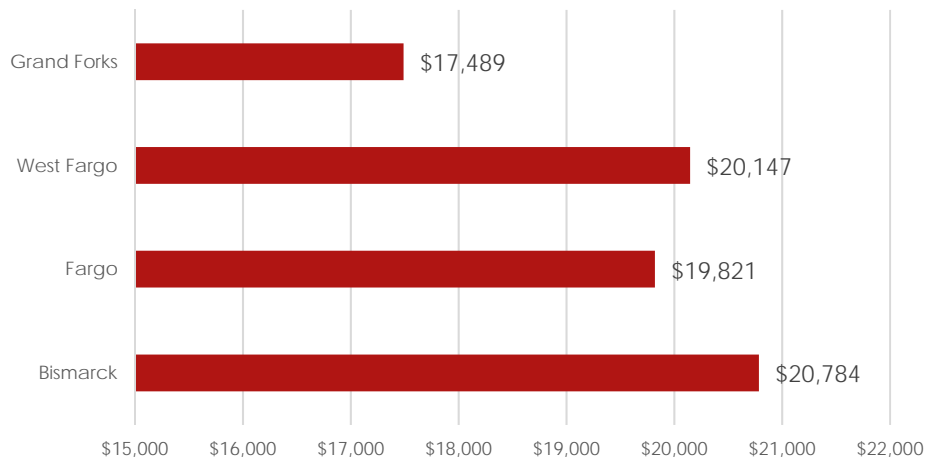
Total Special Education Expenditures per Child Count

	Total Special Education Expenditures	Child Count	Total Expenditures per Child
Bismarck	\$30,095,952	1,448	\$20,784
Fargo	\$27,313,204	1,378	\$19,821
West Fargo	\$24,820,934	1,232	\$20,147
Grand Forks	\$18,836,025	1,077	\$17,489

[ND School District Financial Reports 2018 - Note: School districts may not report data consistently]

[ND Department of Public Instruction 2015 Child Count]

Special Education Expenditures per Child Count



Special Education Salary and Benefits Cost per Child Count

For the 2017-2018 school year, Bismarck reported the highest special education salary and benefits cost per child count at \$19,185, followed by West Fargo.

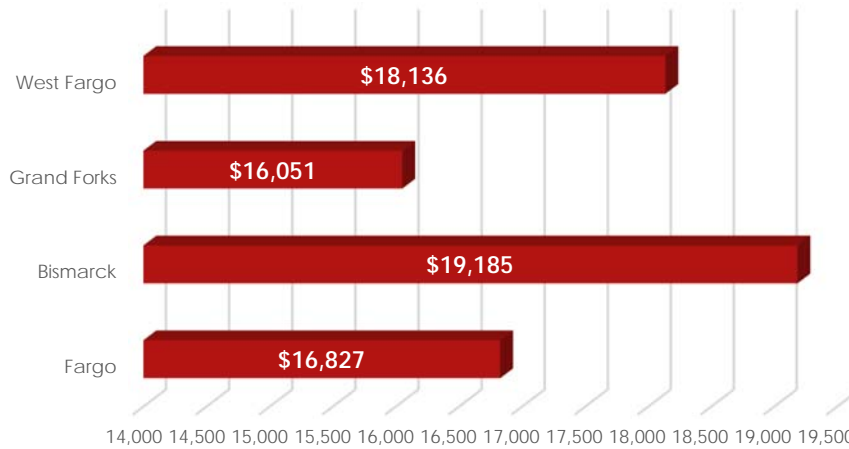
Special Education Salary and Benefits Cost per Child Count

	Total Special Education Salary and Benefits	Child Count	Special Education Staff Salary and Benefits Cost per Child
Fargo	\$23,187,388	1378	\$16,827
Bismarck	\$27,780,196	1448	\$19,185
Grand Forks	\$17,286,909	1077	\$16,051
West Fargo	\$22,343,397	1232	\$18,136

[ND School District Financial Reports 2018]

[ND Department of Public Instruction 2015 Child Count]

Special Education Staff Salary and Benefits Cost per Child Count



Special Education Costs by Service Area

Percentage of Special Education Costs by Service Area

Service Area	Fargo	%	Bismarck	%	Grand Forks	%	West Fargo	%
Preschool Instruction	\$1,261,836	4.6%	\$1,629,193	5.4%	\$568,281	3.0%	\$1,293,360	5.2%
Intellectual Disability Instruction	\$2,909,043	10.7%	\$10,090,645	33.5%	\$0	0.0%	\$2,595,573	10.5%
Hard of Hearing Instruction	\$598,425	2.2%	\$340,473	1.1%	\$56,334	0.3%	\$345,754	1.4%
Deaf Instruction	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Visually Handicapped Instruction	\$266,702	1.0%	\$98,783	0.3%	\$78,367	0.4%	\$148,487	0.6%
Speech Impaired Instruction	\$2,751,125	10.1%	\$2,412,163	8.0%	\$1,694,136	9.0%	\$2,745,982	11.1%
Physically Impaired Instruction	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Other Health Impaired Instruction	\$247,258	0.9%	\$11,413	0.0%	\$0	0.0%	\$620,188	2.5%
Autism Instruction	\$958,536	3.5%	\$102,085	0.3%	\$0	0.0%	\$2,502,867	10.1%
Emotionally Disturbed Instruction	\$4,684,489	17.2%	\$1,418,752	4.7%	\$0	0.0%	\$2,860,593	11.5%
Learning Disabled Instruction	\$4,659,887	17.1%	\$2,938,858	9.8%	\$0	0.0%	\$4,682,458	18.9%
Multiple Handicapped Instruction	\$1,341,727	4.9%	\$0	0.0%	\$13,258,688	70.4%	\$0	0.0%
Gifted & Talented Instruction	\$1,115,254	4.1%	\$675,214	2.2%	\$259,221	1.4%	\$364,988	1.5%
Social Work Services	\$236,006	0.9%	\$1,073,062	3.6%	\$0	0.0%	\$348,780	1.4%
Counseling Services	\$0	0.0%	\$0	0.0%	\$46,156	0.2%	\$0	0.0%
Adaptive Physical Education	\$107,022	0.4%	\$0	0.0%	\$125,328	0.7%	\$127,284	0.5%
Psychological Services/Testing	\$482,679	1.8%	\$796,030	2.6%	\$420,103	2.2%	\$764,703	3.1%
Audiology Services	\$38,400	0.1%	\$24,018	0.1%	\$117,849	0.6%	\$0	0.0%
Speech Services	\$0	0.0%	\$1,190,256	4.0%	\$0	0.0%	\$0	0.0%
Medical Services/Diagnosis & Evaluation	\$0	0.0%	\$456,178	1.5%	\$0	0.0%	\$69,171	0.3%
Occupational Therapy Services	\$801,781	2.9%	\$667,544	2.2%	\$281,042	1.5%	\$484,047	2.0%
Physical Therapy Services	\$473,097	1.7%	\$0	0.0%	\$91,554	0.5%	\$279,971	1.1%
Other Student Support Services	\$310,928	1.1%	\$184,228	0.6%	\$217,965	1.2%	\$964,089	3.9%
Support Services Instructional Staff	\$370,242	1.4%	\$0	0.0%	\$91,271	0.5%	\$401,576	1.6%
Administrative Services	\$290,858	1.1%	\$783,444	2.6%	\$650,744	3.5%	\$715,883	2.9%
Business Services	\$0	0.0%	\$0	0.0%	\$569	0.0%	\$50,726	0.2%
Other Support Services	\$0	0.0%	\$3,741,432	12.4%	\$0	0.0%	\$0	0.0%
Tuition	\$775,193	2.8%	\$1,214,994	4.0%	\$0	0.0%	\$1,366,132	5.5%
Boarding	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Transportation	\$2,632,717	9.6%	\$247,186	0.8%	\$878,417	4.7%	\$1,088,321	4.4%
Total²⁸	\$27,313,204		\$30,095,952		\$18,836,025		\$24,820,934	

[ND School District Financial Reports 2018]

Special Education Costs by Expenditure Category

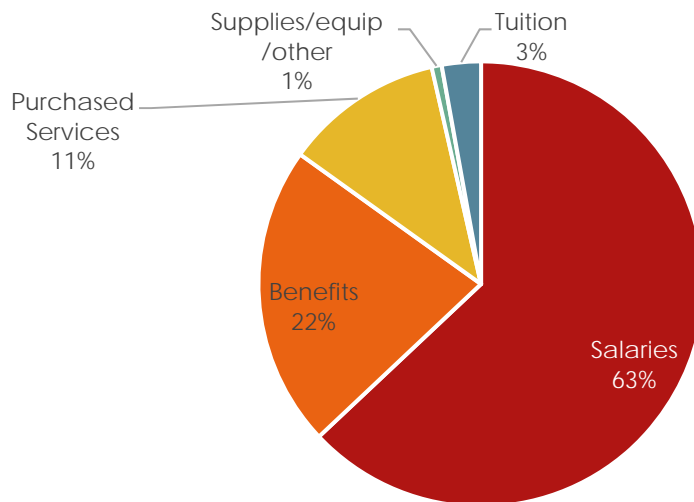
The following information displays the breakdown of special education costs by expenditure type for the comparison districts. Fargo spends a higher percentage of dollars on purchased services than the other districts due to contracts with community providers relating to job coaching, resident teacher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

Special Education Costs by Expenditure Category

	Salaries	%	Benefits	%	Purchased Services, Tuition, Transport	%	Supplies & Other	%	Total ²⁹
Fargo	\$17,202,057	63.0%	\$5,985,331	21.9%	\$3,150,724	11.5%	\$975,092	3.6%	\$27,313,204
Bismarck	\$20,443,132	67.9%	\$7,337,063	24.4%	\$683,956	2.3%	\$1,631,800	5.4%	\$30,095,952
Grand Forks	\$13,684,365	72.6%	\$3,602,544	19.1%	\$1,260,573	6.7%	\$288,544	1.5%	\$18,836,025
West Fargo	\$14,839,871	59.8%	\$7,503,526	30.2%	\$771,272	3.1%	\$1,706,266	6.9%	\$24,820,934

[ND School District Financial Reports 2018]

Fargo Special Education Costs by Expenditure Category



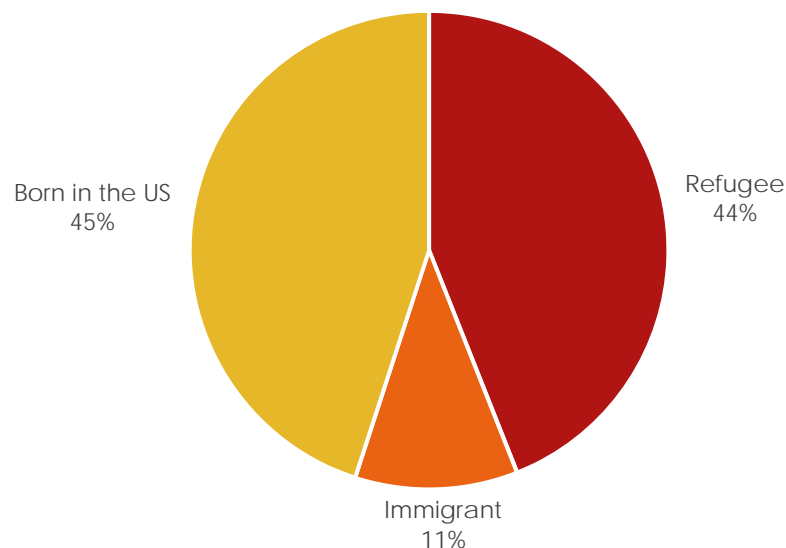
Section III: English Language (EL)

EL Program and Students

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

Fargo Public Schools EL Team has 40 members that served 921 students during the 2017-18 school 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.

Annually, all EL students take a standardized WIDA ACCESS test to determine English Language 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 2017-2018 breakdown of EL student categories is:



Funding for EL Programming

EL funding comes through a variety of grants and supported through general fund dollars.

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.

New Immigrant

Districts that have experienced a significant increase of new immigrants will be eligible for this funding. This funding helps provide programs for immigrants and refugees.

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.

During the 2015 ND Legislative Session, the ND House passed HB1362 which provided an additional \$450,000 state wide over the 2015-2017 biennium for EL grants.

EL Costs and Comparisons

Fargo Public Schools net cost of EL services is displayed below. State funding displayed is for the additional funding provided through EL weighting factors above regular education. Currently, the Fargo and West Fargo school districts report the highest number of EL students.

Fargo Public Schools Fiscal Net Cost of EL Services Provided

Total Cost of EL Services Provided	\$2,712,158
Less: Revenues Received	
State Grant/Federal	(252,904)
State	
EL Level 1	(395,709)
EL Level 2	(415,073)
EL Level 3	<u>(173,884)</u>
Net Cost of EL Services Provided	<u>\$1,474,587</u>

Fargo Public Schools EL Funding Per Student

	Total EL Funding	EL Students	Funding per Student
2014	\$571,382	738	\$774
2015	\$599,536	760	\$789
2016	\$719,366	768	\$937
2017	\$1,009,600	809	\$1,248
2018	\$1,237,570	921	\$1,344