



# NORTH DAKOTA DEPARTMENT OF PUBLIC INSTRUCTION

## SUMMARY OF FACTS

### Type of School Districts (Fall of 2015)

High School Districts	150
Graded Elementary Districts	21
One-Room Rural Districts	5
Districts not operating schools	3
<b>Total Number of School Districts</b>	<b>179</b>

### Licensed Personnel (Fall of 2015)

	Staff(FTE)	Average Salary
All Teachers	8,469	50,467
Other Licensed	1,145	57,843
Administrators	577	92,826

### Type of Schools in Session (Fall of 2015)

Elementary Schools	171
Middle Level/Junior High Schools	24
Senior High Schools	36
Elem/Sec Combination	132
One Teacher Schools	10

### Cost of Education and Average Cost Per Pupil in ADM

	Cost of Education	Cost Per Pupil
Presch Sp. Ed	14,003,541	16,047.14
Kindergarten	83,839,686	9,169.79
Elementary 1-6	570,167,926	11,316.09
Elementary 7-8	171,418,604	11,183.42
Elementary 1-8	741,586,530	11,285.14
Elementary K-8	825,426,215	11,026.77
Secondary 9-12	380,715,456	12,400.47
All Pupils	1,220,145,212	11,464.20

Cost of education figures include per pupil cost expenditures from public school districts, multi-district special education units and career and technology education centers. Based on average daily membership.

Average Daily Membership	106,430.92
State average for tuition purposes:	
Capital Outlay	1,175.05
Gen Fund Extracurricular Activities	353.65

### Type of Units and Centers in Session (Fall of 2015)

Special Education Units	31
Career and Technology Centers	13
Regional Education Associations	8

### Enrollment by Type of Schools (Fall of 2015)

Kindergarten	8,920
One-Room Rural Schools	40
Elementary Schools	66,705
Secondary Schools	30,405
<b>Total K-12 Public Enrollment</b>	<b>106,070</b>

### Graduates

High School Districts	6,683
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### Non-Public Schools (Fall of 2015)

Approved Non-Public Schools	50
K-12 Enrollment	6,540
Licensed Staff	648

### Transportation

Number of Pupils Transported*	43,804
Cost of Transportation	59,984,125
Average Transportation Cost Per Pupil	1,369.39
Average Transportation Cost Per Mile	2.83
Total Annual Mileage*	21,215,830
*Estimated	

### Taxable Valuation

2013-14	3,211,546,540
2014-15	3,672,348,894
2015-16	4,147,883,018

### Valuation of Buildings and Equipment (Fall of 2015)

3,994,866,217

FUND GROUP 1

<u>Revenue</u>	
<u>Local Sources 22.17%</u>	
Taxes	260,165,293
Tuition	14,326,935
Transportation	650,568
In Lieu of Taxes	6,635,232
Other Revenue	23,048,094
Total	<u>304,826,123</u>
<u>County Sources 2.10%</u>	
Oil and Gas	23,017,056
Coal Production	2,294,217
Coal Conversion	1,480,592
Other Revenue	2,025,511
Total	<u>28,817,375</u>
<u>State Sources 66.27%</u>	
Pupil Aid*	851,877,952
Transportation*	26,639,140
Career & Technical Education	6,275,890
Special Education	12,817,038
Other Revenue*	13,404,392
Total	<u>911,014,413</u>
<b>*Revised 4/1/16</b>	
<u>Federal Sources 8.81%</u>	
Federal Sources	121,066,427
<u>Other Sources 0.65%</u>	
Other Sources	8,921,696
<b>Expenditure</b>	
<u>Regular Instructional Programs</u>	
Kindergarten	41,355,752
Elementary	314,499,486
7th and 8th Grade	102,404,746
Secondary (9-12)	194,736,357
Total	<u>652,996,341</u>
<u>Federal Programs</u>	
Title I	36,413,682
Bilingual	1,027,405
Title II	9,402,621
Nutrition Ed. & Training Program	92,433
Indian Education	1,846,070
Other Federal	9,216,512
Drug Free	2,221,129
Total	<u>60,219,852</u>
<u>Undistributed</u>	
Improvement of Instruction	13,028,495
Instructional Media	26,450,359
Other Support Staff Service	9,031,853
School Board	17,512,636
Exec. Administration	27,656,419
Special Area Admin.	3,807,051
Support Service Business	20,250,749
Operation and Maintenance	133,544,001
Central Support	16,839,949
Other Support	4,822,330
Total	<u>272,943,843</u>

<u>Other Programs/Services</u>	
Student Transportation	54,446,246
Facility/Construction	23,347,192
Services Provided for Another LEA	5,360,701
Extracurricular Activities	28,187,866
Extracurricular Transportation	3,810,997
Adult Education	1,825,699
Community Services	3,749,838
Food Services	7,144,369
Other Enterprise Service	1,022,440
Early Childhood	1,273,317
Total	<u>130,168,665</u>

<u>Tuition/Assessments</u>	
Preschool Special Ed. Tuition	150,983
Kindergarten Tuition	511,023
Elementary (1-6) Tuition	2,703,618
7th & 8th Grade Tuition	1,163,039
Secondary (9-12) Tuition	8,590,658
Special Education Tuition	23,136,479
Career & Tech Education Tuition	2,761,563
Special Education Transportation	21,560
Career & Tech Education Transportation	3,021
Regional Education Association Assessments	-
Total	<u>39,041,944</u>

<u>Other Uses</u>	
Debt Service	7,731,356
Transfers	26,691,700
Other	-4,000
Total	<u>34,419,057</u>

<u>Special Programs</u>	
Special Education	143,567,900
Career & Technical Education	44,012,331
Total	<u>187,580,231</u>

<b>Recap - Fund Group 1</b>	
Beginning Balance	299,353,191
Revenue	1,374,646,035
Expenditure	<u>1,377,369,932</u>
Ending Balance	<u><u>296,629,294</u></u>

<b>Cooperative Programs</b>	
<u>Special Education - Multi-district Units</u>	
Beginning Balance	9,020,043
Revenue	56,113,168
Expenditure	<u>56,528,193</u>
Ending Balance	<u><u>8,605,018</u></u>

<u>Career &amp; Technical Education Centers</u>	
Beginning Balance	1,602,196
Revenue	8,584,419
Expenditure	<u>8,366,864</u>
Ending Balance	<u><u>1,819,751</u></u>

<b>Indebtness</b>	
Bonds	537,625,618
Cert. Of Indebtness	3,335,727
Construction Fund	<u>176,754,818</u>
Total Indebtness	<u><u>717,716,164</u></u>

**FUND GROUP 1 - SPECIAL EDUCATION EXPENDITURES**

	District	Multi-district Units	Total
Preschool Special Education	9,871,538	2,130,491	12,002,029
Intellectual Disabilities	24,389,645	3,039,551	27,429,195
Hearing Impaired	1,467,365	497,635	1,965,000
Deaf and Deaf-Blind	240,935	-	240,935
Visually Impaired	1,198,863	102,172	1,301,036
Speech Impaired	16,261,470	5,905,875	22,167,346
Physically Impaired	514,182	17,899	532,080
Autism	2,807,395	168,239	2,975,635
Traumatic Brain Injury	50,992	-	50,992
Other Health Impaired	808,606	384,180	1,192,785
Emotionally Disturbed	12,927,285	1,377,366	14,304,651
Learning Disabled	29,894,346	11,032,864	40,927,210
Multiple Handicapped	12,610,383	1,026,499	13,636,882
Gifted and Talented	3,188,416	-	3,188,416
<u>Undistributed</u> Social Work	1,210,173	1,345,836	2,556,009
Counseling Services	492,617	4,856	497,473
Adaptive Physical Education	258,490	11,650	270,140
Psychological Service/Testing	2,238,505	2,332,192	4,570,697
Audiology	222,674	196,899	419,573
Speech Pathology	1,067,675	915,443	1,983,118
Medical Service Diagnosis and Evaluation	438,422	169,864	608,285
Occupational Therapy	2,608,919	2,012,324	4,621,243
Physical Therapy	1,083,658	583,282	1,666,940
Other Student Support Service	3,685,594	1,571,501	5,257,095
Support Service Instructional Staff	2,494,579	1,766,258	4,260,837
Governance Board	-	648,423	648,423
Special Area Admin. Service	3,456,169	4,701,816	8,157,985
Support Service - Business	44,509	919,617	964,127
Operation & Maintenance of Plant	3,306	169,823	173,129
Support Service - Central	96,254	750,687	846,941
Other Support Services	2,968,962	559,415	3,528,377
Boarding Care Service	136,031	-	136,031
Services Provided for Another LEA	-	494,589	494,589
Facility Acquisition/Construction	-	66,530	66,530
Special Education Tuition	-	11,328,652	11,328,652
Student Transportation Service	4,829,943	295,766	5,125,709
<b>Total Expenditures</b>	<b>143,567,900</b>	<b>56,528,193</b>	<b>200,096,093</b>

**FUND GROUP 1 - CAREER & TECHNICAL EDUCATION EXPENDITURES**

	District	Area Centers	Total
Agriculture	6,772,842	836,809	7,609,651
Distributive Education - Marketing	1,262,723	184,587	1,447,310
Health Careers	1,683,408	349,213	2,032,622
Family & Consumer Science	8,735,669	158,767	8,894,435
Technology & Engineering Education	6,604,944	117,466	6,722,410
Office Technology	6,605,980	156,900	6,762,880
Trades and Industrial Occupation	5,134,037	1,559,080	6,693,117
Career Development	2,663,646	904,840	3,568,486
Diversified Coop Programs	980,172	-	980,172
WIA (Classroom)	16,442	-	16,442
Special Projects	325,324	1,087,625	1,412,950
Special Needs Programs	938,250	79,922	1,018,172
<u>Undistributed</u> Improvement of Instruction	198,126	40,523	238,649
Governance Board	-	503,175	503,175
Special Area Administration	817,977	836,008	1,653,985
Support Service - Business	762	166,112	166,874
Operations/Maintenance	237,485	703,900	941,384
Other Support Service	365,684	12,196	377,879
Student Transportation Service	385,378	26,792	412,169
Adult Education	283,484	543,055	826,539
Payments to Member District	-	99,893	99,893
Construction Services	-	-	-
<b>Total Expenditures</b>	<b>44,012,331</b>	<b>8,366,864</b>	<b>52,379,194</b>

**FUND GROUPS 2-7**

**Fund Group 2 - Special Reserve**

Beginning Balance	11,059,089
Revenue	
Special Reserve Levy	2,520,528
Other Tax Revenue	415
Lieu of Taxes	1,080
Interest on Investments	19,669
Interfund Transfers	40,482
Loan Repayments	-
Total	<u>2,582,174</u>
Expenditure	
Transfer to Other Funds	<u>1,229,431</u>
Ending Balance	<u><u>12,411,832</u></u>

**Fund Group 3 - Capital Projects**

Beginning Balance	232,005,595
Revenue	
Building Fund	36,040,342
P.L. 81-815 Construction Aid	613,622
Special Assessments	1,992,783
Other Tax Revenue	316,812
Other Local Revenue	7,170,694
In Lieu of Taxes	273,957
Interest on Investments	902,306
Sale of Bonds	130,214,515
Interfund Transfers	19,791,254
School Construction Loans	20,000,000
Grants	3,938,272
Other	11,842,103
Total	<u>233,096,659</u>
Expenditure	
Fac. Acquisition/Construction	213,460,641
School Construction Repayments	5,502,855
Transfer to Other Funds	22,085,556
Total	<u>241,049,052</u>
Ending Balance	<u><u>224,053,202</u></u>

**Fund Group 4 - Debt Service**

Beginning Balance	28,824,748
Revenue	
Sinking and Interest	41,617,971
Bond Judgment	3,449,626
Other Tax Revenue	2,583,785
Other Local Revenue	1,162,103
Interest on Investments	341,899
Interfund Transfers	22,149,392
Sale of Bonds	6,359,386
Total	<u>77,664,162</u>
Expenditure	
Debt Service	65,673,655
Transfer to Other Funds	474,292
Bond Refunding Transactions	1,947,089
Total	<u>68,095,037</u>
Ending Balance	<u><u>38,393,873</u></u>

**Fund Group 5 - Food Service**

Beginning Balance	10,127,828
Revenue	
Interest on Investments	19,894
Receipts - Local	30,034,196
Receipts - State	1,857,228
Receipts - Federal	21,655,692
Other Local Revenue	1,179,210
Interfund Transfers	2,805,115
Total	<u>57,551,335</u>
Expenditure	
Food Service	57,038,785
Transfer to Other Funds	649,661
Total	<u>57,688,447</u>
Ending Balance	<u><u>9,990,716</u></u>

**Fund Group 6 - Student Activities**

Beginning Balance	15,872,379
Revenue	
Interest on Investments	91,949
Student Activity	29,854,338
Other Local Revenue	4,508,599
Interfund Transfers	6,906,392
Total	<u>41,361,278</u>
Expenditure	
Student Transportation Service	1,653,015
Student Activities	38,131,990
Transfer to Other Funds	545,641
Total	<u>40,330,646</u>
Ending Balance	<u><u>16,903,011</u></u>

**Fund Group 7 - Trust and Agency**

Beginning Balance	5,056,390
Revenue	
Interest on Investments	30,735
Other Local Revenue	9,251,551
State Sources	1,388,548
Federal Sources	6,206,724
Interfund Transfers	307,328
Total	<u>17,184,886</u>
Expenditure	
Consortium Instructional	1,464,413
Consortium Support Service	3,801,666
Trust and Agency	11,808,282
Transfer to Other Funds	29,339
Total	<u>17,103,700</u>
Ending Balance	<u><u>5,137,576</u></u>