

PROGRAM NARRATIVE**Date:** 01/13/2011**201 Dept of Public Instruction****Time:** 11:17:08**Program:** Admin and School District Support Services**Reporting level:** 00-201-100-00-00-00-00000000**Program Performance Measures**

1. Serves on the State Board of Public School Education, the State Board for Career and Technical Education, the Teacher's Fund for Retirement, the State Board of University and School Lands, Board of Higher Education Nominating Committee, the High School Activities Board, and serves as a board member to various other associations and organizations.
2. Evaluates agency programs, services, policies and procedures, proposes legislation, communicates educational concerns to the legislature, the media, and to the general public.
3. Provides liaison and support services to federal and state agencies, national and state education organizations, and other North Dakota organizations.
4. Attends and participates in state legislative interim committee meetings and hearings on legislative bills related to elementary and secondary education, State Library issues, and governance of the ND School for the Deaf and ND Vision Services/School for the Blind.
5. Represents state education in annual youth programs including the ND Governor's School in Mathematics, Business Entrepreneurship, Science and Technology, Hugh O'Brian Youth Leadership Seminar, state summer Business Challenge program, Boys and Girls State Citizenship programs, and Marketplace for Kids regional programs.
6. Participates in three national Chief State School Officers meetings.
7. Provides executive leadership to the department, including the development of a statewide educational vision for education in North Dakota and implementation of a strategic plan for school improvement.
8. Administers the World War II Veterans diploma program.
9. Implements and administers the provisions of ND Century Code related to public school finance.

Program Statistical Data**Superintendent**

1. Budget supports 2.0 existing FTEs and three State Board and Fact-Finding members.
2. Expenses included are for the superintendent of public instruction, the ND State Board of Education, and the ND Fact Finding Commission.
3. Travel costs include non-state employee reimbursements to State Board and Fact-Finding members.

School Finance

1. Administers the state aid to schools program with a 2009-11 appropriation of approximately \$1.2 million.
2. Provides technical assistance to legislators, school personnel, and the general public on matters pertaining to foundation aid, impact aid, nonresident tuition, open enrollment, taxation issues, and school environmental safety.
3. Provides legislative interim committees and the office of the Governor updated demographic information, enrollment projections and budget forecasts, and distributes foundation aid and transportation funding to 185 school districts.
4. North Central Public School (Rogers) was recognized as No Child Left Behind - Blue Ribbon School in 2009. There were no schools that qualified for the year of 2008.

Explanation of Program Costs**Superintendent**

The estimated cost for professional development includes \$48,000 for the biennium for the superintendent to be a member of the national Council of Chief State School Officers organization.

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Program: Admin and School District Support Services

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School Finance

1. This unit supports 2.5 FTEs.
2. Data processing costs support the Foundation Aid Payment System. The expense includes regular maintenance and programming costs related to legislative changes and improvements to the reporting mechanism.

Program Goals and Objectives**Superintendent**

Objective: Advance state and federal education initiatives to build a unified and improved system of education. Performance is achieved through the implementation of recommendations made by the State Education Planning Committee to address compliance requirements under the State Fiscal Stabilization Fund (SFSF). Success is demonstrated by implementation and inter-agency integration of legislative programs enacted under HB 1400, the continuation of the P-20 Agency Group, and the cooperatively developed Comprehensive Career Planning conceptual framework, developed in 2008. The P-20 Agency Group has integrated and adopted the tenets of the ARRA and the newly legislated Joint Board responsibilities to establish common goals that will align and coordinate educational efforts to support the work of the Education Improvement Commission.

Objective: Ensure graduating seniors, whether college or work bound, have access to common academic resources that allow them to be successful, regardless of their post-graduation plans. Performance is achieved through the administration of the ND Academic and ND Career and Technical Education Scholarship Programs, and statewide administration of ACT and Workkeys testing for all high school juniors. The scholarships reflect newly enacted legislation that set forth requirements for the state superintendent to qualify graduates for the 2009-2010 school year. DPI developed a process to verify eligibility of applicants for both CTE and Academic scholarships. This year, 1,584 applications were received and verified. Graduates must meet the established score on WorkKeys or ACT assessments. The Department of Career and Technical Education, DPI, and the ND University System are working closely together to achieve smooth and efficient implementation of this scholarship program.

Objective: Ensure the development of a strategic plan that directs agency activities towards student academic needs, prepares them for the future, and is accountable to the public. Performance is achieved by implementing strategic initiatives that focus on student outcomes and ensuring that students have the necessary resources to achieve proficiency in areas relating to their chosen career path. Success is demonstrated through the promotion of alternate methods to deliver educational services, receipt of federal grant initiatives to meet identified student needs, and the promotion and publication of DPI's strategic plan to gain consensus with educators, policy makers, and stakeholders. During the biennium, DPI, in coordination with our P-20 Agency partners, developed and disseminated the "*In North Dakota Graduation Pays Brochure*" to assist parents and teachers prepare students to transition from high school to college or work.

School Finance

Objective: Implement and administer the provisions of ND Century Code related to public school finance. Performance is achieved through development, presentation and implementation of the K-12 legislative appropriation. Success is evidenced through independent reviews by the legislative council, the state auditor's office, legislative committees and successful distribution of appropriations to school districts, in compliance with state law and regulation.

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The unit implemented the new Property Tax Relief and federal ARRA Education Stabilization programs during the biennium.

Objective: To provide information and technical assistance to all education stakeholders to aid in improving the K-12 education system and to provide high quality service delivery. Performance activities include technical support for the Commission on Education Improvement and the ARRA State Education Planning Committee. Past success of these efforts is evidenced by the legislative adoption of HB 2200 and HB 1400 and implementation of the finance related components of these bills.

Objective: Manage, maintain and continue to improve data collection systems necessary to distribute the K-12 appropriation, report meaningful data to stakeholder groups and comply with state and federal reporting requirements. Performance activities include training, technical assistance, quality edits, compilation, analysis and publishing of student membership, transportation and financial information reported by school districts. Success is evident in the reporting and publishing of the School Finance Facts and federal ED facts data collection on the Department's website.

REQUEST DETAIL BY PROGRAM

201 Dept of Public Instruction

Bill#: SB2013

Date: 01/13/2011

Biennium: 2011-2013

Time: 11:17:08

Program: Admin and School District Support Services		Reporting Level: 00-201-100-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Salaries and Wages					
Salaries - Permanent	534,673	775,000	(255,244)	519,756	0
Temporary Salaries	1,845	0	44,400	44,400	0
Fringe Benefits	203,994	271,250	(87,924)	183,326	0
Reduction In Salary Budget	0	0	0	0	(52,761)
Total	740,512	1,046,250	(298,768)	747,482	(52,761)
Salaries and Wages					
General Fund	740,512	1,046,250	(298,768)	747,482	(52,761)
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	740,512	1,046,250	(298,768)	747,482	(52,761)
Operating Expenses					
Travel	34,413	34,500	0	34,500	95,000
Supplies - IT Software	2,793	3,500	0	3,500	0
Supply/Material-Professional	3,032	7,500	0	7,500	0
Miscellaneous Supplies	1,856	3,800	0	3,800	0
Office Supplies	1,097	1,100	0	1,100	0
Postage	10,433	17,445	0	17,445	0
Printing	19,504	22,000	0	22,000	0
IT Equip Under \$5,000	2,391	7,500	0	7,500	0
Office Equip & Furn Supplies	5,963	6,500	0	6,500	0
Rentals/Leases - Bldg/Land	14	15	0	15	0
Repairs	0	1,000	0	1,000	0
IT - Data Processing	14,813	25,011	0	25,011	5,000
IT - Communications	9,667	18,000	0	18,000	0
IT Contractual Svcs and Rprs	0	0	0	0	200,000
Professional Development	54,301	75,500	0	75,500	0
Operating Fees and Services	12,167	65,043	0	65,043	0
Fees - Professional Services	9,572	13,000	0	13,000	1,464,472
Total	182,016	301,414	0	301,414	1,764,472
Operating Expenses					
General Fund	181,903	301,371	0	301,371	1,764,472
Federal Funds	113	43	0	43	0
Special Funds	0	0	0	0	0
Total	182,016	301,414	0	301,414	1,764,472

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Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Grants-State School Aid					
Grants, Benefits & Claims	736,438,152	808,370,295	0	808,370,295	109,089,183
Total	736,438,152	808,370,295	0	808,370,295	109,089,183
Grants-State School Aid					
General Fund	660,494,700	636,425,958	85,644,337	722,070,295	93,889,183
Federal Funds	0	85,644,337	(85,644,337)	0	0
Special Funds	75,943,452	86,300,000	0	86,300,000	15,200,000
Total	736,438,152	808,370,295	0	808,370,295	109,089,183
Grants-Transportation					
Grants, Benefits & Claims	33,500,000	43,500,000	0	43,500,000	5,000,000
Total	33,500,000	43,500,000	0	43,500,000	5,000,000
Grants-Transportation					
General Fund	33,500,000	43,500,000	0	43,500,000	5,000,000
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	33,500,000	43,500,000	0	43,500,000	5,000,000
Grants-Supplemental One-Time					
Grants, Benefits & Claims	0	85,644,337	(85,644,337)	0	0
Total	0	85,644,337	(85,644,337)	0	0
Grants-Supplemental One-Time					
General Fund	0	85,644,337	(85,644,337)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	85,644,337	(85,644,337)	0	0
Grants-Supplemental Operations					
Grants, Benefits & Claims	0	16,795,584	(16,795,584)	0	0
Total	0	16,795,584	(16,795,584)	0	0
Grants-Supplemental Operations					
General Fund	0	16,795,584	(16,795,584)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0

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Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Total	0	16,795,584	(16,795,584)	0	0
Grants-Other Grants					
Grants, Benefits & Claims	4,999,723	2,300,000	0	2,300,000	919,000
Total	4,999,723	2,300,000	0	2,300,000	919,000
Grants-Other Grants					
General Fund	4,999,723	2,300,000	0	2,300,000	919,000
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	4,999,723	2,300,000	0	2,300,000	919,000
Grants-Mill Levy Reductions					
Grants, Benefits & Claims	0	295,000,000	0	295,000,000	0
Total	0	295,000,000	0	295,000,000	0
Grants-Mill Levy Reductions					
General Fund	0	295,000,000	0	295,000,000	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	295,000,000	0	295,000,000	0
National Board Certification Fund					
Transfers Out	0	500,000	(500,000)	0	0
Total	0	500,000	(500,000)	0	0
National Board Certification Fund					
General Fund	0	500,000	(500,000)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	500,000	(500,000)	0	0
ATCS Review Panel					
Fees - Professional Services	0	0	0	0	300,000
Total	0	0	0	0	300,000
ATCS Review Panel					
General Fund	0	0	0	0	300,000

REQUEST DETAIL BY PROGRAM201 Dept of Public Instruction
Biennium: 2011-2013

Bill#: SB2013

Date: 01/13/2011

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Program: Admin and School District Support Services		Reporting Level: 00-201-100-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	0	0	0	300,000
National Board Certification					
Grants, Benefits & Claims	40,000	102,500	0	102,500	0
Total	40,000	102,500	0	102,500	0
National Board Certification					
General Fund	40,000	102,500	0	102,500	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	40,000	102,500	0	102,500	0
Total Expenditures	775,900,403	1,253,560,380	(103,238,689)	1,150,321,691	117,019,894
Funding Sources					
General Fund					
Total	699,956,838	1,081,616,000	(17,594,352)	1,064,021,648	101,819,894
Federal Funds					
I154 Deisel Fuel Grant	113	43	0	43	0
I157 Governors Service Fund	0	85,644,337	(85,644,337)	0	0
I371 Education Jobs Fund	0	0	0	0	0
Total	113	85,644,380	(85,644,337)	43	0
Special Funds					
391 Public Instruction Fund 201F	75,943,452	86,300,000	0	86,300,000	15,200,000
495 Property Tax Relief Sustainability	0	0	0	0	0
Total	75,943,452	86,300,000	0	86,300,000	15,200,000
Total Funding Sources	775,900,403	1,253,560,380	(103,238,689)	1,150,321,691	117,019,894
FTE Employees	20.50	4.00	0.50	4.50	0.00

CHANGE PACKAGE DETAIL201 Dept of Public Instruction
Biennium: 2011-2013

Bill#: SB2013

Date: 01/13/2011

Time: 11:17:08

Program: Admin and School District Support Services			Reporting Level: 00-201-100-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes**One Time Budget Changes**

A-B 2 Federal Stimulus Funding - Grants		0.00	85,644,337	0	0	85,644,337
A-E 1 Remove Prior Biennium One-Time		0.00	(102,939,921)	(85,644,337)	0	(188,584,258)
Total One Time Budget Changes		0.00	(17,295,584)	(85,644,337)	0	(102,939,921)

Ongoing Budget Changes

Base Payroll Change		0.50	(298,768)	0	0	(298,768)
Total Ongoing Budget Changes		0.50	(298,768)	0	0	(298,768)

Total Base Budget Changes

		0.50	(17,594,352)	(85,644,337)	0	(103,238,689)
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Optional Budget Changes**One Time Optional Changes**

A-D 1 Education Standards and Practices Board IT	1	0.00	200,000	0	0	200,000
Total One Time Optional Changes		0.00	200,000	0	0	200,000

Ongoing Optional Changes

A-C 1 General Fund Operating	1	0.00	21,630	0	0	21,630
A-C 9 NDMILE	9	0.00	750,000	0	0	750,000
A-C 11 Education Standards and Practices Board	11	0.00	82,500	0	0	82,500
A-C 21 State Aid	21	0.00	98,889,183	0	15,200,000	114,089,183
A-C 22 Commission on Education Improvement Recommendation	22	0.00	1,941,900	0	0	1,941,900
Total Ongoing Optional Changes		0.00	101,685,213	0	15,200,000	116,885,213

Total Optional Budget Changes

		0.00	101,885,213	0	15,200,000	117,085,213
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Optional Savings Changes

A-G 1 3% Optional Savings Package	1	0.00	(65,319)	0	0	(65,319)
Total Optional Savings Changes		0.00	(65,319)	0	0	(65,319)

PROGRAM NARRATIVE**Date:** 01/13/2011**201 Dept of Public Instruction****Time:** 11:17:08**Program:** Education Improvement**Reporting level:** 00-201-200-00-00-00-00000000**Program Performance Measures**

1. Develop and align all standards and student assessments, early childhood through high school graduation.
2. Link children at risk of failure to meet the state's challenging content and achievement standards with support services designed to address specific needs.
3. Advocate for the resources necessary to implement a system that focuses on student achievement and well being.
4. Enhance before and after school programs to provide students with opportunities to improve their academic performance, integrate service projects with classroom learning, and offer educational development opportunities to eligible students and their families.
5. Ensure success for students with disabilities.

Program Statistical Data**Special Education**

1. In the 2009-2010 school year, 13,216 students with disabilities ages 3-21 received special education services; 13,181 were in public schools and 35 were served in state-operated programs. This compares to 13,278 students with disabilities served during the 2008-2009 school year; 13,242 were served in public schools and 36 were served in state-operated programs.
2. Programs for the Gifted and Talented provide special education to students who benefit from enhanced instructional content. These programs are administered and partially funded through the state Special Education Program. During the 2009-2010 school year, nine special education units received state funds for Gifted and Talented programs. The Governor's School had 72 participants in math, science, business and arts programs in 2009, and 68 participated during the summer of 2010.
3. Funding was provided to 31 special education units from Part B of the Individual with Disabilities Education Act. Approximately \$24.8 million will be allocated during the 2010-2011 school year and \$24.82 million was allocated during the 2009-2010 school year. In addition, the American Recovery and Reinvestment Act (ARRA) of 2009 provided \$27.41 million additional dollars for the education of children with disabilities. ARRA funds became available February 17, 2009, and will be available through September 30, 2011.

Standards and AchievementTitle II Part A: Teacher Principal Quality and Retention

The Title II Part A Program provides supplemental federal funding to ensure that all schools recruit, secure, retain, and provide quality professional development to highly qualified and effective teachers and principals. The Title II Part A allocations for the 09-11 biennium totaled \$28,009,702. Of that amount, \$280,097 was set aside for administration, \$26,343,125 was distributed to school districts in the form of formula grants, \$693,240 was set aside for statewide activities, and \$693,240 was set aside for competitive staff development proposals for institutions of higher education that have teacher preparation programs.

Local uses. In 2009-10, 177 school districts participated in the Title II Part A program. School districts used their local allocations for the following purposes: hiring and retaining highly qualified teachers to reduce class-size; professional development training in standards, aligned curriculum, and assessment strategies; technology integration; and various activities to improve teacher and principal quality, mentoring, and increased opportunities for minorities.

Statewide uses. Statewide Title II Part A set aside funds were used to support North Dakota's Curriculum Initiative Program, administered through the North Dakota State University. This program assists school districts in the advanced work of aligning curriculum to North Dakota's content standards, mapping curriculum for development and supervisory purposes, designing an integrated local assessment strategy, and advancing on-going, rigorous professional development. Funds were used to integrate the highly qualified and effective teacher provisions of Title II Part A within a uniform state accountability system, including achievement-based monitoring of school districts and district-referenced and statewide data analysis to aid districts in tracking and reporting their own academic outcome indicators.

PROGRAM NARRATIVE**Date:** 01/13/2011**201 Dept of Public Instruction****Time:** 11:17:08**Program:** Education Improvement**Reporting level:** 00-201-200-00-00-00-00000000Title II Part B: Mathematics and Science Partnerships (MSP) Program

The Math Science Partnerships Program is a formula grant program to the states to provide content-based professional development for K-12 teachers in mathematics and science. The state administers competitive grants with higher education and K-12 partnerships where institutions of higher education provide rigorous, content-based instruction in mathematics and science for selective K-12 teachers. This instruction provides direct support to teachers in better understanding and teaching the foundations to the state's challenging content standards. The MSP allocations for the 09-11 biennium totaled \$1,780,832. Of that amount, \$1,691,790 was dedicated for competitive grants and \$89,042 was set aside for administration.

Title II Part D: Technology

The Title II Part D Program provides supplemental funding to the state and local districts to ensure the appropriate inclusion of technology and training in the use of technology into the curriculum of schools statewide. Title IID funding supports the acquisition of instructional technology, including computers and other instructional devices, and the inclusion of high quality professional development in the use of technology in instruction. The Title II Part D allocations for the 09-11 biennium totaled \$4,999,093. Of that amount, \$149,971 was set aside for administration, \$2,374,570 was distributed to school districts in the form of formula grants, \$99,983 was set aside for statewide activities, and \$2,374,570 was set aside for competitive district technology initiatives.

Title III Part A: English Language Acquisition

The Title III English Language Acquisition Program provides federal funding to the state and school districts to supplement overall program costs for English language learner students. The Title III Program grants during the 2009-11 biennium totaled \$1,046,862. Of that amount, \$300,000 was reserved for state level activities, including professional development, data collection, planning, evaluation and monitoring, administration, and technical assistance. Sub-grants to school districts and consortia or districts totaled \$746,862. Approximately 3,526 students benefit from Title III, which is over half of the total English language learner population in the state.

Title VI, Part A Subpart 1: State Grants for State Assessments and Accountability

The Federal Title VI, Part A Subpart 1 Program provides funding to states to design, develop, implement, administer, report, and evaluate the state's assessment programs in English language arts, mathematics, and science at selected grade levels. These funds supplement the state-funded assessment program and are used to improve the state's unified assessment and accountability system. Title VI funding provides resources to advance the state's data analysis efforts, the generation and reporting of annual adequate yearly progress and profile reports for every school, district, and the state, and the advancement of performance-based research for statewide school improvement activities. The state's Title VI allocation during the 2009-11 biennium totaled \$6,904,506.

State Assessment Program

The North Dakota State Assessment Program develops and implements 72 annual assessments in the core academic areas of English language arts (i.e., reading and writing) and mathematics in grades 3-8 and 11 and in science in grade 4, 8, and 11. The state's annual assessment program includes 24 assessments based on grade-level achievement standards, 24 alternate assessments based on modified achievement standards, and 24 alternate assessments based on alternate achievement standards. Both federal and state laws and funding provide legal foundation and financial support for the state's assessment system. The U.S. Department of Education conducts technical assurance and program compliance monitoring against the North Dakota State Assessment Program to ensure alignment with current design, administration, inclusion, technical quality, and reporting requirements through a rigorous peer review process. During the 2009-11 biennium, the state allocated \$1.4 million for the administration of state assessments. The federal contribution during the biennium totaled \$6,904,506.

State ACT Assessment Program

PROGRAM NARRATIVE**201 Dept of Public Instruction****Date:** 01/13/2011**Time:** 11:17:08**Program:** Education Improvement**Reporting level:** 00-201-200-00-00-00-00000000

The State ACT Assessment Program supports the readiness and transition of students into college or work through the annual administration of either the ACT or the WorkKeys Assessments to all juniors in all high schools statewide. These assessments provide additional validation to the North Dakota State Assessments. During the 2009-10 academic year, 7018 students participated in the ACT test administration and 375 students participated in the WorkKeys test administration. Projected costs for the 2010-11 administration of the ACT approximates \$295,000. During the 2009-11 biennium, \$20,000 was allocated for the administration of the State ACT Assessment Program.

Refugee School Impact Grant

The Federal Refugee School Impact grants for the state for the 09-11 biennium totaled \$275,000. Of this amount, approximately \$39,000 is reserved for state level activities, including professional support, data collection, evaluation, administration, and technical assistance. Sub-grant funds, totaling approximately \$236,000, were distributed to two school districts in the state.

English Language Proficiency Assessment Program

The State English Language Proficiency Assessment Program administers five grade-span statewide assessments to provide for the standardized English acquisition assessment of English language learner students. The State participates in a multi-state assessment consortium regarding the design, development, implementation, standards-setting, quality-assurance monitoring, and performance reporting of these valid and reliable assessments. A total of \$235,000 is allocated for the English Language Proficiency Program, with the majority of funds allocated for the costs of testing approximately 5,223 students at \$23 per student.

English Language Learning Instructional Program

The English Language Learner Instruction Program provides direct support services for all school districts in North Dakota. This program ensures that all school districts provide to all English language learner students appropriate program and instructional supports based on state-approved district service plans. During 2009-10, approximately 70 school districts served 4,734 English language learners statewide.

National Assessment of Educational Progress

The National Assessment of Educational Progress (NAEP) is a federally mandated assessment program of the National Center for Education Statistics within the U.S. Department of Education. Federal law requires states and public school districts that receive Title I funds to participate in the biennial grade 4 and 8 NAEP reading and mathematics assessments. The federal government assumes the full cost of administering these assessments. Results from the NAEP are made public on the NAEP website and in publications. In 2010, the state received \$98,527 from the U.S. Department of Education to administer the program statewide, including the funding of a state coordinator's position.

Robert C. Byrd Scholars

The Robert C. Byrd Scholarship provides direct scholarships to outstanding high school seniors who demonstrate promise for continued academic achievement. Annual scholarships of \$1,500 per year are awarded to support a maximum of four years of study at an eligible institution of higher education. During the 2009-10 school year, 23 applications were awarded a total of \$34,500.

Title I

PROGRAM NARRATIVE**Date:** 01/13/2011**201 Dept of Public Instruction****Time:** 11:17:08**Program:** Education Improvement**Reporting level:** 00-201-200-00-00-00-00000000

1. The Title I/Compensatory Education Program serves approximately 160 school districts, over 800 teachers and teacher aides, and over 21,691 students during the regular school year and in summer programs.
2. The Title I unit maintained over 1,443 Title I teacher credentials.
3. Provides training and professional development for over 1,000 teachers, administrators, and other agency personnel.
4. Provides on-site monitoring and technical assistance to approximately 100 school districts during the biennium.
5. Two FTEs support the activities of Even Start and 21st Century Community Learning Centers program grants. These grants support two Even Start Programs and eight 21st Century Community Learning Centers.
6. There are eight 21st Century Community Learning Centers located in more than 100 schools where more than 7,000 students attend after school programming on a regular basis, with another 4,000 students attending intermittently.
7. There are two Even Start programs serving more than 60 families.
8. The request for \$140,000 temporary salaries are included for administering the SIG stimulus grant.

Explanation of Program Costs**Special Education**

1. Salaries and wages support 12.25 existing FTEs.
2. Despite an overall decline in the general enrollment of students in North Dakota schools, there continues to be a high number of students who receive special education and related services.
3. The request for \$105,600 in temporary salaries supports the federal requirement for IDEA investigation.

Standards and Achievement

1. Salaries and wages support 12.25 unit staff, including the assistant superintendent who oversees the division and is a member of the state superintendent's Executive Cabinet.
2. A common requirement of the federal education improvement programs administered by the unit is the extensive participation of school district teachers, administrators, parents, business representatives, and others in grant activities. The programs provide for monetary reimbursement of the participants' travel costs (non-state employee travel) and allows for the payment of a stipend (professional services). The vast majority of the professional services line includes stipends to non-state employees for their participation in grant activities.
3. Federal funding is allocated to the state for the administration of the Elementary and Secondary Education Act (ESEA) program grants, including Title IIA (Highly Qualified Teacher and Principal support), Title IIB (Math and Science Partnerships), Title IID (Technology Literacy), Title III (English Language Learners), and Title VI (Assessments and Accountability). Several federal grant programs (Titles IIA, IID, and III) provide direct grants to local school districts for the provision of supplemental services to students and teachers. Title IIB and IIA-Higher Education programs award grants directly to higher education institutions for the provision of statewide professional development services. Federal funds are allocated for the administration and direct student scholarships within the Robert Byrd Scholarship Program. The administration of the programs includes the allocation and distribution of grant funding, the approval and oversight of grant awards, the fiscal and program monitoring of grant activities, the compilation and public reporting of program findings, and the provision of technical assistance.
4. Federal funding is allocated to the state for the administration of the National Assessment of Educational Progress (NAEP), including funding to support 1 FTE for NAEP program management.
5. State funding is allocated for the administration of the state's English Language Learner programs. Districts receive state funding for direct student services through the state foundation aid program.

PROGRAM NARRATIVE**Date:** 01/13/2011**201 Dept of Public Instruction****Time:** 11:17:08**Program:** Education Improvement**Reporting level:** 00-201-200-00-00-00-00000000**Title I**

1. Salaries and wages support 13.5 existing FTEs.
2. The federal programs were reauthorized under the No Child Left Behind Act. A significant amount of additional funds were appropriated to the states to help LEAs implement the new law.
3. Funds were awarded to states to recognize academic achievement.
4. Federal monies are available to pay for office rental, equipment, and supplies.
5. Additional school improvement funds (1003g) were awarded to states to support schools identified for improvement.
6. This budget also supports Even Start and the 21st Century Community Learning Centers. These programs were consolidated to strengthen community partnerships and to broaden the number of services available to both students and adults.
7. The USDOE provides funding for the 21st Century Community Learning Centers Program in the amount of \$5,714,000/year. Ninety-five percent of the federal funds received fund the 21st Century Community Learning Centers through a competitive process to school and/or community-based organizations. The remaining 5 percent must be used to fund state administrative costs, including the costs of a peer review process for grant applications; supervision for awarding funds to eligible entities; monitoring and evaluation of programs and activities; providing capacity building, training, and technical assistance to grant recipients; developing and implementing a comprehensive evaluation of the effectiveness of programs and activities assisted by the grants; and providing training and technical assistance to entities that are eligible to apply for or that are recipients of awards under this grant.
8. Federal funding is also available to the department for the Even Start program in the amount of \$305,688/year. The state must provide 94 percent of the federal funding to local education agencies (LEAs) AND not-for-profit community-based organizations to break the intergenerational cycle of poverty and low literacy by combining early childhood education, adult literacy (adult basic and secondary-level education and/or instruction for English language learners), parenting education, and interactive parent and child literacy activities into a unified family literacy program. Six percent is dedicated for administration, technical assistance, and other required accountability functions.

Program Goals and Objectives**Special Education****Objective: Increase incentives and local training opportunities to recruit and retain highly qualified special educators and related service personnel.**

Performance is achieved through collaboration with institutions of higher education and other essential partners for the purpose of improving and expanding pre-service and training opportunities specific to ND needs through grants, scholarships, and university mentoring programs. During the biennium, the unit was successful in expanding methods of personnel development, including the sharing of web-based materials on recruitment and retention, increasing the use of the interactive video network, and utilizing a variety of online service options. Since 2006, 364 Traineeship grants were awarded to ND teachers wishing to pursue graduate level retraining in the field of special education; 122 Resident Teacher & Summer Traineeship grants were awarded, and 19 Speech-Language Pathology scholarships have been awarded since 2005 & 7 out of 11 awarded in 2009-2010 were working in school districts identified as rural.

Objective: Increase public awareness of the ND Special Education State Performance Plan and Annual Performance Report. Performance is achieved through the distribution and public reporting of the Special Education State Performance Plan, Annual Performance Report, and District Performance Report Card. Success is demonstrated by the involvement of stakeholders in the planning and implementation of improvement strategies identified to improve student achievement levels. In addition to documents, information about the Annual Performance Report is provided to advisory committees, school improvement training sessions, presentations at conferences (including conferences for parents of children with disabilities) and newsletters.

Objective: Support ND schools and families with the necessary resources for students to achieve their goals in life. Performance is achieved through intra-

PROGRAM NARRATIVE**Date:** 01/13/2011**201 Dept of Public Instruction****Time:** 11:17:08**Program:** Education Improvement**Reporting level:** 00-201-200-00-00-00-00000000

department collaboration to consolidate school improvement and personnel development programs to ensure that functional and academic goals are met for students who have unique learning needs. The unit collaborates with relevant partners to ensure success for students with disabilities. A *State Transition Community of Practice* has been established to improve outcomes for youth with disabilities as they enter adult life. One outcome has been the development of a Transition Assessment Matrix for professionals selecting and conducting transition assessments. This is accessible on the DPI website.

Objective: Collect and use data to ensure that the rigorous targets of the ND Special Education State Performance Plan are achieved. Performance is achieved by assuring that data collected is collected from key databases and focused on school and program improvement efforts. Unit personnel present policy makers and LEAs with information and data to provide results-based decision making for increased student achievement. The Unit created a first ever State Special Education Six Year Performance Plan with 20 performance measures. Data are collected and monitored for all school districts in the state and an Annual Performance Report is submitted to the US Department of Education.

Standards and Achievement

Objective: Define and align challenging academic student expectations for all students.

Performance is measured by the establishment of rigorous K-12 academic standards based on reputable research and statewide validation. The State has participated in the development of state-driven, voluntary national academic content standards in English language arts and mathematics, advanced by the National Governors Association and the Council of Chief State School Officers. These national, college- and career-ready content standards, titled the Common Core Standards (CCS), have provided various multi-state consortia with a common basis for voluntary, national, high-quality formative and summative assessments. The Department of Public Instruction has conducted a gap analysis between the CCS and the state's current content standards and assembled committees of respected statewide educators to facilitate the drafting of the state's next generation of English language arts and mathematics standards based on the CCS. The adoption of these new state content standards will follow established protocols, including the opportunity for public comment. The final adoption of the new standards is expected in 2011.

Objective: Develop and implement valid and reliable student academic assessments.

Performance is measured by the development of a state assessment system that assesses student performance against the state's challenging content and achievement standards. Progress in meeting this goal is demonstrated in the successful establishment and implementation of 72 unique grade-level assessments in specified content areas. This Unit administers the North Dakota State Assessment Program to develop and implement 72 annual assessments in the core academic areas of English language arts (i.e., reading and writing) and mathematics in grades 3-8 and 11 and in science in grade 4, 8, and 11. The state's annual assessment program includes 24 assessments based on grade-level achievement standards, 24 alternate assessments based on modified achievement standards, and 24 alternate assessments based on alternate achievement standards. The State participates in a multi-state assessment consortium regarding the design, development, implementation, standards-setting, quality-assurance monitoring, and performance reporting of these valid and reliable assessments and fully participates in the National Assessment of Educational Progress (NAEP), which provides nationwide, comparative student achievement reports to measure overall student performance among the various states. In addition, the U.S. Department of Education conducts technical assurance and program compliance monitoring against the North Dakota State Assessment Program to ensure alignment with current design, administration, inclusion, technical quality, and reporting requirements through a rigorous peer review process.

Objective: Define and report statewide, institutional academic achievement performance.

Performance is measured by developing and administering valid and reliable reporting of institutional academic performance in terms of the state's achievement standards for all students, schools, districts, and the state. The Unit compiles student demographic and standardized achievement data, conducts quality assurance data analysis, generates established metric-driven reports according to protocols, generates annual adequate yearly progress reports and reports the findings for all schools, districts, and the state. These reports present composite results and disaggregated data for various demographic subgroups and federal program administration.

PROGRAM NARRATIVE**Date:** 01/13/2011**201 Dept of Public Instruction****Time:** 11:17:08**Program:** Education Improvement**Reporting level:** 00-201-200-00-00-00-00000000**Objective: Provide program support for school improvement activities.**

Performance is measured through the delivery of technical assistance and support to schools and school districts. The Unit funds the operations of the North Dakota Curriculum Initiative, a statewide standards-based professional development collaborative, through a grant with the North Dakota State University; provides technical assistance regarding state and federal guidelines pertaining to English language learners, technology-based instruction, state content and achievement standards, program needs assessments, state assessments and accountability administration, math and science partnership initiatives, and various federal consolidated grants. Division personnel participate as members of the American Recovery and Reinvestment Act (ARRA) State Education Planning Committee to develop a long term, statewide education improvement plan.

Title I

Objective: All children reach proficiency on challenging state standards and assessments in reading and math. Performance is achieved by giving students access to challenging academic content in reading and math; targeting funds to impact low achieving students; providing teachers with professional development in math and science content areas; and identification of schools in need of improvement. Success is illustrated by the number of children utilizing Title I supplemental services and the number of teachers trained in scientifically based instructional strategies for teaching challenging academic content in reading and math.

Objective: Title I regulations and available resources are effectively communicated to school personnel. Performance is achieved by utilizing multiple methods to communicate programs and services to districts and schools. A Title I convention is hosted each year for over 1,000 educational personnel. In addition, the Title I office hosts many trainings via conference calls and WebEx presentations. Numerous guidance documents are generated and are posted on an extensive website for educators. Success was demonstrated by the state's implementation of strategies designed to improve student achievement in reading and math. Through various applications and reports, there is evidence of increased programming for at-risk students, increased availability for extended-time programs, increased training and support for teachers through instructional coaching and mentoring, and increased strategies for reaching out to parents.

Objective: Student achievement data is used to measure Adequate Yearly Progress. Performance is achieved by utilizing state assessment data to identify progress and address specific school needs. Based on this data, the unit provides technical assistance, including adoption of intervention strategies, designs corrective action, delivers training from Title I support teams, and contracts with supplemental service providers. Success is illustrated in the unit's well-defined stages of intervention strategies and the development of a system to monitor and evaluate provider effectiveness, including development of standards to evaluate supplemental service providers.

Objective: A system of support is in place to assist districts and schools identified as needing improvement. Performance is achieved through the establishment of a statewide system of a support consultation team and school support teams, as well as by providing schools identified as needing improvement with additional funds to help them implement strategies and initiatives designed to raise academic achievement and make adequate yearly progress. Success is evident through the federal approval of our State School Improvement Grant (SIG) and the receipt of a federal grant award for over \$9 million for North Dakota schools identified as needing improvement.

Objective: Develop partnerships with family and community-based organizations to better address academic and non-academic barriers to student performance. Performance is achieved by partnering with the North Dakota Parental Involvement Research Center (NDPIRC) and utilization of the state's Regional Education Service Agencies (RESAs) for service delivery of community learning programs. Success is evident by the numerous joint Title I/NDPIRC projects and resources created for North Dakota educators to raise student performance.

REQUEST DETAIL BY PROGRAM

201 Dept of Public Instruction

Bill#: SB2013

Date: 01/13/2011

Biennium: 2011-2013

Time: 11:17:08

Program: Education Improvement		Reporting Level: 00-201-200-00-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Salaries and Wages					
Salaries - Permanent	3,572,440	3,997,834	(84,586)	3,913,248	0
Temporary Salaries	16,552	41,879	274,521	316,400	69,720
Fringe Benefits	1,066,268	1,317,871	170,632	1,488,503	6,972
Total	4,655,260	5,357,584	360,567	5,718,151	76,692
Salaries and Wages					
General Fund	407,028	617,548	(102,950)	514,598	76,692
Federal Funds	4,248,232	4,740,036	463,517	5,203,553	0
Special Funds	0	0	0	0	0
Total	4,655,260	5,357,584	360,567	5,718,151	76,692
Operating Expenses					
Travel	400,049	475,671	0	475,671	0
Supplies - IT Software	26,095	20,200	0	20,200	0
Supply/Material-Professional	39,689	97,312	0	97,312	0
Miscellaneous Supplies	3,326	11,300	0	11,300	0
Office Supplies	10,399	19,250	0	19,250	0
Postage	25,805	19,600	0	19,600	0
Printing	58,141	40,688	0	40,688	0
IT Equip Under \$5,000	15,484	20,000	0	20,000	0
Office Equip & Furn Supplies	7,365	7,000	0	7,000	0
Insurance	1,948	0	0	0	0
Rentals/Leases-Equip & Other	1,755	3,958	0	3,958	0
Rentals/Leases - Bldg/Land	92,194	81,000	0	81,000	0
Repairs	180	500	0	500	0
IT - Data Processing	114,463	120,000	0	120,000	0
IT - Communications	46,886	50,000	0	50,000	0
IT Contractual Svcs and Rprs	4,500	0	0	0	0
Professional Development	67,815	127,999	0	127,999	0
Operating Fees and Services	896,394	1,442,306	0	1,442,306	0
Fees - Professional Services	9,617,264	10,718,741	(173,815)	10,544,926	4,350,598
Total	11,429,752	13,255,525	(173,815)	13,081,710	4,350,598
Operating Expenses					
General Fund	1,895,210	2,102,820	0	2,102,820	4,350,598
Federal Funds	9,534,169	11,152,705	(173,815)	10,978,890	0
Special Funds	373	0	0	0	0
Total	11,429,752	13,255,525	(173,815)	13,081,710	4,350,598

REQUEST DETAIL BY PROGRAM201 Dept of Public Instruction
Biennium: 2011-2013

Bill#: SB2013

Date: 01/13/2011

Time: 11:17:08

Program: Education Improvement **Reporting Level:** 00-201-200-00-00-00-00-00000000

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Grants-Special Education					
Grants, Benefits & Claims	13,138,279	15,500,000	0	15,500,000	500,000
Total	13,138,279	15,500,000	0	15,500,000	500,000
Grants-Special Education					
General Fund	13,138,279	15,500,000	0	15,500,000	500,000
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	13,138,279	15,500,000	0	15,500,000	500,000
Grants-Other Grants					
Grants, Benefits & Claims	145,099,155	240,571,846	(15,065,905)	225,505,941	494,000
Total	145,099,155	240,571,846	(15,065,905)	225,505,941	494,000
Grants-Other Grants					
General Fund	1,025,551	2,392,000	(226,000)	2,166,000	494,000
Federal Funds	144,073,604	238,179,846	(14,839,905)	223,339,941	0
Special Funds	0	0	0	0	0
Total	145,099,155	240,571,846	(15,065,905)	225,505,941	494,000
Total Expenditures	174,322,446	274,684,955	(14,879,153)	259,805,802	5,421,290

Funding Sources**General Fund**

Total	16,466,068	20,612,368	(328,950)	20,283,418	5,421,290
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Federal Funds

I004 Enhancing Education Thru Technology	2,762,370	2,409,581	(1,862,884)	546,697	0
I016 Title I Migrant Education	796,575	932,721	190,451	1,123,172	0
I017 Title I Grants To Lea'S	11,819	10,250	0	10,250	0
I018 Title I Neg/Delinq	174,687	135,918	13,852	149,770	0
I019 Title I State Administration	60,959,847	60,920,946	22,474,030	83,394,976	0
I021 ESEA Title V	609,707	0	0	0	0
I022 Homeless Children	353,747	468,920	97,930	566,850	0
I024 IDEA B	49,116,550	64,229,015	23,480,033	87,709,048	0
I025 Reading First	3,270,115	4,137,530	(3,865,999)	271,531	0

REQUEST DETAIL BY PROGRAM

201 Dept of Public Instruction

Bill#: SB2013

Date: 01/13/2011

Biennium: 2011-2013

Time: 11:17:08

Program: Education Improvement		Reporting Level: 00-201-200-00-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
I026 Indiv w/Disabil Educ Act/Preschool	1,590,574	1,738,808	(63,463)	1,675,345	0
I027 Deaf-Blind Children & Youth	145,429	130,000	0	130,000	0
I028 Spec Ed Personnel Development	949,011	1,151,000	(85,079)	1,065,921	0
I029 Title II/No Child Left/Math & Scien	1,276,959	1,795,000	20,975	1,815,975	0
I035 Title I Part E	36,545	0	0	0	0
I038 Robert Byrd Honors Scholarship	155,250	205,000	0	205,000	0
I042 Refugee Children School Impact	289,812	212,000	79,345	291,345	0
I043 Eng Lang Acq/State Formula Grnt Pro	879,529	988,900	(76,682)	912,218	0
I046 Improving Teacher Quality	27,149,079	28,577,884	(1,909,093)	26,668,791	0
I047 Title VI/State Assessmnts/Related A	6,346,816	7,130,985	132,389	7,263,374	0
I051 Title VI-Rural & Low-Income Schools	97,643	95,000	0	95,000	0
I052 Even Start Family Literacy	0	1,787,500	(1,291,463)	496,037	0
I056 NAEP State Coordinator	160,202	106,408	63,764	170,172	0
I066 21st Century/After School Learning	692	10,434,658	807,520	11,242,178	0
I070 Longitudinal Data Grant	582,108	763,140	128,229	891,369	0
I162 IDEA B ARRA Funds	103,566	26,603,114	(22,589,806)	4,013,308	0
I163 Preschool ARRA Funds	0	861,549	141,666	1,003,215	0
I164 Title I ARRA	0	27,415,262	(23,299,697)	4,115,565	0
I165 School Improvement	0	7,145,000	(3,938,390)	3,206,610	0
I166 Enhance Ed Thru Tech	0	3,209,375	(2,727,965)	481,410	0
I167 Homeless Funds	37	174,941	(172,050)	2,891	0
I169 Stimulus Admin	19,027	302,182	(302,182)	0	0
I370 Eisenhower/Univ System	18,309	0	4,366	4,366	0
Total	157,856,005	254,072,587	(14,550,203)	239,522,384	0
Special Funds					
391 Public Instruction Fund 201F	373	0	0	0	0
Total	373	0	0	0	0
Total Funding Sources	174,322,446	274,684,955	(14,879,153)	259,805,802	5,421,290
FTE Employees	42.00	44.50	(6.00)	38.50	0.00

CHANGE PACKAGE DETAIL201 Dept of Public Instruction
Biennium: 2011-2013

Bill#: SB2013

Date: 01/13/2011

Time: 11:17:08

Program: Education Improvement			Reporting Level: 00-201-200-00-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes**One Time Budget Changes**

A-B 2 Federal Stimulus Funding - Grants		0.00	0	12,615,433	0	12,615,433
A-E 1 Remove Prior Biennium One-Time		0.00	(226,000)	(65,529,490)	0	(65,755,490)
Total One Time Budget Changes		0.00	(226,000)	(52,914,057)	0	(53,140,057)

Ongoing Budget Changes

A-A 1 Federal Grant and Special Fund Adjustments		0.00	0	37,900,337	0	37,900,337
Base Payroll Change		(6.00)	(102,950)	463,517	0	360,567
Total Ongoing Budget Changes		(6.00)	(102,950)	38,363,854	0	38,260,904

Total Base Budget Changes

		(6.00)	(328,950)	(14,550,203)	0	(14,879,153)
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Optional Budget Changes**Ongoing Optional Changes**

A-C 1 General Fund Operating	1	0.00	500,000	0	0	500,000
A-C 2 General Fund Salary	2	0.00	76,692	0	0	76,692
A-C 4 State Assessment System	4	0.00	2,373,900	0	0	2,373,900
A-C 5 Language Arts (Writing) Standards	5	0.00	310,000	0	0	310,000
A-C 6 Math and English Language Arts (Content Standard	6	0.00	650,000	0	0	650,000
A-C 7 Foreign Language and the Arts (Standards Revisio	7	0.00	590,000	0	0	590,000
A-C 12 ND Governor's School	12	0.00	80,000	0	0	80,000
A-C 13 ND LEAD Center	13	0.00	15,000	0	0	15,000
A-C 14 ND Museum of the Arts	14	0.00	35,000	0	0	35,000
A-C 15 ND Teacher Center Network	15	0.00	180,000	0	0	180,000
A-C 16 North Central Council of School Television	16	0.00	75,000	0	0	75,000
A-C 17 Red River Valley Writing Project	17	0.00	5,000	0	0	5,000
A-C 18 We the People Program	18	0.00	4,000	0	0	4,000
A-C 19 Young Entrepreneur Program	19	0.00	100,000	0	0	100,000

CHANGE PACKAGE DETAIL

201 Dept of Public Instruction
Biennium: 2011-2013

Bill#: SB2013

Date: 01/13/2011

Time: 11:17:08

Program: Education Improvement			Reporting Level: 00-201-200-00-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
A-C 22 Commission on Education Improvement Recommendat	22	0.00	500,000	0	0	500,000
Total Ongoing Optional Changes		0.00	5,494,592	0	0	5,494,592
Total Optional Budget Changes		0.00	5,494,592	0	0	5,494,592
<u>Optional Savings Changes</u>						
A-G 1 3% Optional Savings Package	1	0.00	(73,302)	0	0	(73,302)
Total Optional Savings Changes		0.00	(73,302)	0	0	(73,302)

PROGRAM NARRATIVE**Date:** 01/13/2011**201 Dept of Public Instruction****Time:** 11:17:08**Program:** Administrative Services**Reporting level:** 00-201-300-00-00-00-00000000**Program Performance Measures**

1. Manages human and financial resources necessary to support agency functions.
2. Ensures a valid and reliable system for data collection, verification, analysis, and reporting.
3. Provides administrative support for internal operations.
4. Administers the department's Risk Management and Workforce Safety and Insurance functions.

Program Statistical Data**Administrative Services**

1. One full time Division Manager administers the Administrative Services Division.

Human Resources and Internal Operations

1. One full time assistant director administers the department's Human Resources functions; acts as the superintendent's liaison for employment-related issues to the School for the Deaf, Vision Services/School for the Blind, and the State Library; and supervises internal operations.
2. A .75 receptionist is assigned to the main switchboard to handle six incoming telephone lines that support 100 telephones, process incoming mail, and log incoming checks and invoices.
3. One full time human resource technician provides administrative support to the Administrative Services Division, as well as to the legislative team during the legislative session, and serves as backup for payroll preparation and the receptionist.
4. One full time position performs all payroll-related functions, administers employee benefits, provides employee orientation of fringe benefits, and assists in the preparation of fiscal financial reports.
5. \$36,000 in temporary salaries is used to fund training and facilitation expenses needed to continue strategic planning activities.

Fiscal Management

1. One full time assistant director supervises all operational activities, including fiscal and grants management.
2. 3.5 FTEs process and account for over 42,500 payments per biennium; monitor and provide monthly status reports on the budget of \$1,047,942,569 with more than 53 separate federal and state programs; review and process over 300 contracts for services, 100 purchase orders, and 1,000 professional service agreements; annually review, calculate, and validate school district ADM (annual daily membership) pupil reports and transportation reports for over 185 school districts and 31 special education units; and review and process more than 1,300 special education student contracts.
3. Two full time grant managers and one .75 support staff prepare GAAP/CAFR statements for five separate funds and prepare financial reports for more than 53 federal & state programs.
4. One full time procurement officer researches, writes, and distributes solicitations for a variety of services, evaluates responses, awards contracts, and responds to any protests.
5. A .75 business communications specialist provides quality control for the development and maintenance of multi-media communications, ensures that web documents are up-to-date and posted within established retention schedules, and that the format and design of documents (both printed and web-based) are within established stated guidelines.

Management Information Systems

PROGRAM NARRATIVE**Date:** 01/13/2011**201 Dept of Public Instruction****Time:** 11:17:08**Program:** Administrative Services**Reporting level:** 00-201-300-00-00-00-00000000

1. The salaries and wages support 13.0 FTEs with a request for reclassification of the Research Analyst II to a Research Analyst III, the Research Technician to Administrative Assistant III due to implementation of a longitudinal data system and increased interaction with data. It also includes reclassification of the Program Analyst III to a Senior Program Analyst due to increased Federal reporting requirements. There is also a request of \$14,124 for a temporary Customer Technical Support I position (2 months per year).
2. Maintain approximately 100 user workstations, 10 laptops and 10 projectors for checkout, and 11 printers. Expected life of the equipment is approximately four years with a replacement schedule of 25 percent of the equipment items replaced each year.
3. Significant work on the development of a K12 Longitudinal Education Data System; leveraging the states investment in PowerSchool as the statewide standard for student information systems by beginning to automate the data linkages between the districts and the state.
4. Began feeding K12 graduate data from 2003 to present to Higher Ed to begin matching student information between the two agencies
5. Developed web based system for K12 students to apply for North Dakota academic scholarships.
6. Loaded data for approximately 180 districts and 40 individual schools into a web based school improvement system.
7. Began development of tool used by DPI data stewards to review federally reported data prior to federal submissions and automated the federal report generation.
8. Data was collected for 185 public school districts in addition to private schools, state institutions, special education units and cooperative vocational centers.
9. Over 1,000 data requests and mailings were completed for outside sources.
10. The unit provides field training on the STARS system to approximately 200 users.
11. Update of older mainframe database to newer server-based SQL server to assist ESPB and DPI agencies to better manage information, including teacher certifications and approval/accrediting schools.

Explanation of Program Costs**Administrative Services**Human Resources and Internal Operations

1. Federal revenue generated through the indirect cost system supports personnel in this office.
2. This budget supports 3.75 existing FTEs.

PROGRAM NARRATIVE

201 Dept of Public Instruction

Date: 01/13/2011

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Program: Administrative Services

Reporting level: 00-201-300-00-00-00-00000000

3. Safety training, including First Aid, CPR, and the Automated External Defibrillator , is also provided through indirect cost for staff and the Risk Management Floor Coordinators.

Fiscal Management

1. This budget supports 10.0 existing FTEs.
2. Federal revenue generated through the indirect cost system supports personnel in the Fiscal Management office.
3. The professional services line item in the fiscal unit includes the cost of audit work performed by the state auditor's office estimated to be \$60,000 for the biennium.
4. All general office supplies and printing, including letterhead paper, pens, pencils, copier toner, and accounting forms are included in this budget.

Management Information Systems

1. Equipment includes office equipment for MIS and computer equipment for all of DPI, plus all shared technology equipment.
2. Operating expenses include Information Technology Department data processing charges for information system development, maintenance, and communication costs.
3. Also included are costs to subcontract for service not provided by Information Technology Department, such as application development, web development, and system maintenance.
4. Travel and professional development costs include travel to US Department of Education data conferences as well as for professional development to maintain technical skills. Also included are general operating expenses such as software, supplies, telephone, and printing.
5. \$50,000 in temporary funds is requested to hire programmers and other technical personnel on an as-needed basis.
6. Federal monies are available to support office rental, equipment, and supplies.

Program Goals and Objectives**Administrative Services**

Objective: Communicate information with maximum effectiveness and efficiency to both internal and external recipients: Performance is demonstrated through continued updates to agency manuals, the promotion of strategic initiatives, and the development of brochures describing unit programs and services and identification of critical agency contact personnel. During the biennium, the unit collaborated with DPI administrative units to develop a webcast to assist school districts in the access of information and instructions for the completion of consolidated application forms, and developed a training video for special education units and school districts to complete contracts for special needs students.

Objective: Increase customer satisfaction by providing excellent administrative and support services. Performance is demonstrated through work with risk management programs, the development and implementation of a COOP plan to ensure continuation of operations; and administrative efforts to provide staff with the support services necessary to perform work. During the biennium, unit personnel worked to ensure administrative accountability by providing internal training on policies and procedures, performed a fraud risk assessment to balance operational and economic costs against the likelihood of financial occurrences detrimental to the achievement of agency goals, and implemented NotiFind – the emergency notification system used by the State to provide information and instructions to staff in case of emergencies.

PROGRAM NARRATIVE

201 Dept of Public Instruction

Date: 01/13/2011

Time: 11:17:08

Program: Administrative Services

Reporting level: 00-201-300-00-00-00-00000000

Objective: Align agency resources to strategic initiatives: Performance is demonstrated by advocating for agency priorities that link funding levels to agency programs and activities. Success is evident in the collaboration with management in the preparation of budget plans and the assignment of positions and resources that support strategic initiatives. The Human Resource Unit works with supervisors to articulate employee expectations and link them to agency goals.

Objective: Create a nurturing environment that encourages workplace creativity and innovation. Performance is demonstrated by creating a safe work environment, the promotion of healthy lifestyles, and a determination to offer growth opportunities to employees. Success is evident in the promotion of healthy lifestyles through e-mail and newsletters; the training and support of floor coordinators to respond to emergency health issues, and the promotion of an ergonomically safe work environment. In addition, the Human Resources Unit provides staff members with training and development opportunities to meet organization need.

Management Information Systems

Objective: To build strategic partnerships to achieve a uniform, results-based system. Performance is achieved by partnering with school districts, other state agencies and across state borders to ensure consistent and quality information sharing and to enhance opportunities for data collection. The Unit worked with its partners in the Department of Human Services to automate the matching of students eligible for free lunch and to provide electronic notification to school districts; assisted the Education Standards and Practices Board to provide an online teacher renewal system and enhance the reporting validation for highly qualified teachers; worked with other education agencies to automate Foundation Aid and student contract oversight, and began matching student information data between DPI and Higher Education.

Objective: To develop and implement a valid and reliable system for data collection, verification, analysis and reporting. Performance is evident by the increased use of the federal data initiative called EDEN (Education Data Exchange Network) which allows continual enhancements to be made to electronic web data collections. In addition, we are teaming with EduTech and ITD to utilize PowerSchool as the statewide standard for student information systems and have begun to automate data linkages between the districts and the state . DPI is an active participant in the legislatively appointed state LDS committee formed to discuss data exchanges among members and is responsive to the ARRA State Education Planning Committee in its efforts to meet federal requirements for improved collection and use of data. The Department was successful in obtaining a \$6.7 million grant from the US Department of Education to improve the collection and management of K-12 school data.

Objective: To provide technology support services to agency staff. Performance is achieved by evaluating and utilizing technology to increase efficiencies, reduce costs and improve services. This unit explores emerging technologies and provides support and training for staff using audio, video, and electronic communications and provides state data collection training and support services to enhance accurate and reliable information. During the biennium, DPI staff members transitioned to Office 2007 and we began to test compatibility of DPI applications with the MS Windows 7 64 bit operating system and Office 2010.

Objective: To provide the means for DPI units to effectively communicate the programs and services they administer. Performance is achieved through the continual enhancement of DPI's website to provide quality information to educational communities and to increase online services such as conference registration. During the biennium, we made over 950 updates to the DPI website; worked with EduTech to design a website for North Dakota educators to post and collaborate on best practices for professional development; and worked with IndiStar to design a school improvement tracking system so districts and LEAs can evaluate research based indicators proven to improve school effectiveness.

REQUEST DETAIL BY PROGRAM201 Dept of Public Instruction
Biennium: 2011-2013

Bill#: SB2013

Date: 01/13/2011

Time: 11:17:08

Program: Administrative Services Reporting Level: 00-201-300-00-00-00-00000000

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Salaries and Wages					
Salaries - Permanent	1,559,617	2,753,422	(278,840)	2,474,582	0
Temporary Salaries	29,232	20,000	28,000	48,000	0
Overtime	346	500	(500)	0	0
Fringe Benefits	687,436	963,690	21,173	984,863	0
Total	2,276,631	3,737,612	(230,167)	3,507,445	0
Salaries and Wages					
General Fund	789,422	1,553,569	(12,525)	1,541,044	0
Federal Funds	1,487,209	2,184,043	(217,642)	1,966,401	0
Special Funds	0	0	0	0	0
Total	2,276,631	3,737,612	(230,167)	3,507,445	0
Operating Expenses					
Travel	23,193	44,500	0	44,500	0
Supplies - IT Software	33,608	30,000	0	30,000	0
Supply/Material-Professional	4,114	7,500	0	7,500	0
Miscellaneous Supplies	3,740	4,400	0	4,400	0
Office Supplies	25,757	11,100	0	11,100	8,000
Postage	14,547	15,400	0	15,400	6,000
Printing	35,797	21,700	0	21,700	7,500
IT Equip Under \$5,000	11,240	111,500	0	111,500	0
Other Equip Under \$5,000	1,956	47,850	0	47,850	0
Office Equip & Furn Supplies	20,204	65,750	0	65,750	0
Insurance	11,149	29,089	0	29,089	3,500
Rentals/Leases-Equip & Other	25,113	33,331	0	33,331	0
Rentals/Leases - Bldg/Land	54,698	31,500	0	31,500	0
Repairs	13,784	6,000	0	6,000	0
IT - Data Processing	308,161	549,438	0	549,438	764,000
IT - Communications	34,116	74,336	0	74,336	0
IT Contractual Svcs and Rprs	0	9,145,709	(3,645,665)	5,500,044	(43,309)
Professional Development	14,673	40,260	0	40,260	0
Operating Fees and Services	64,463	165,000	0	165,000	0
Fees - Professional Services	69,867	500,000	(500,000)	0	314,000
Total	770,180	10,934,363	(4,145,665)	6,788,698	1,059,691
Operating Expenses					
General Fund	681,567	817,561	(500,000)	317,561	1,059,691
Federal Funds	85,856	10,116,802	(3,645,665)	6,471,137	0

REQUEST DETAIL BY PROGRAM

201 Dept of Public Instruction

Bill#: SB2013

Date: 01/13/2011

Biennium: 2011-2013

Time: 11:17:08

Program: Administrative Services		Reporting Level: 00-201-300-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Special Funds	2,757	0	0	0	0
Total	770,180	10,934,363	(4,145,665)	6,788,698	1,059,691
Total Expenditures	3,046,811	14,671,975	(4,375,832)	10,296,143	1,059,691
Funding Sources					
General Fund					
Total	1,470,989	2,371,130	(512,525)	1,858,605	1,059,691
Federal Funds					
I002 Indirect Cost Pool	1,159,168	2,227,240	(164,190)	2,063,050	0
I004 Enhancing Education Thru Technology	37,192	47,000	(10,687)	36,313	0
I005 SAE School Food And Nutrition	70,373	118,000	26,263	144,263	0
I007 Child Care Food Program	508	15,000	(10,000)	5,000	0
I012 Direct Certification Grant	11,364	18,910	8,367	27,277	0
I016 Title I Migrant Education	0	467	(467)	0	0
I019 Title I State Administration	45,263	70,000	29,289	99,289	0
I021 ESEA Title V	18,738	0	0	0	0
I024 IDEA B	126,596	170,000	(12,175)	157,825	0
I028 Spec Ed Personnel Development	345	2,500	(655)	1,845	0
I037 NDSLEDS	0	9,395,789	(3,662,381)	5,733,408	0
I042 Refugee Children School Impact	919	2,500	(2,500)	0	0
I043 Eng Lang Acq/State Formula Grnt Pro	955	808	1,420	2,228	0
I046 Improving Teacher Quality	46,763	90,612	2,265	92,877	0
I047 Title VI/State Assessmnts/Related A	7	0	0	0	0
I050 Drug-Free Schools	39,763	27,230	(8,983)	18,247	0
I052 Even Start Family Literacy	253	197	175	372	0
I055 NCES	8,910	50,000	0	50,000	0
I057 Learn & Serve America State Educ Ag	436	46	(46)	0	0
I066 21st Century/After School Learning	713	25,000	(24,627)	373	0
I158 ARRA Stimulus Diesel Fuel	0	975	(975)	0	0
I169 Stimulus Admin	4,799	38,571	(33,400)	5,171	0
Total	1,573,065	12,300,845	(3,863,307)	8,437,538	0
Special Funds					
391 Public Instruction Fund 201F	2,757	0	0	0	0
Total	2,757	0	0	0	0

REQUEST DETAIL BY PROGRAM

201 Dept of Public Instruction
 Biennium: 2011-2013

Bill#: SB2013

Date: 01/13/2011

Time: 11:17:08

Program: Administrative Services **Reporting Level:** 00-201-300-00-00-00-00-00000000

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Total Funding Sources	3,046,811	14,671,975	(4,375,832)	10,296,143	1,059,691
FTE Employees	0.00	28.00	(0.88)	27.12	0.00

CHANGE PACKAGE DETAIL

201 Dept of Public Instruction
Biennium: 2011-2013

Bill#: SB2013

Date: 01/13/2011

Time: 11:17:08

Program: Administrative Services **Reporting Level:** 00-201-300-00-00-00-00-00000000

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
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Base Budget Changes

One Time Budget Changes

A-E 1 Remove Prior Biennium One-Time		0.00	(500,000)	0	0	(500,000)
Total One Time Budget Changes		0.00	(500,000)	0	0	(500,000)

Ongoing Budget Changes

A-A 1 Federal Grant and Special Fund Adjustments		0.00	0	(3,645,665)	0	(3,645,665)
Base Payroll Change		(0.88)	(12,525)	(217,642)	0	(230,167)
Total Ongoing Budget Changes		(0.88)	(12,525)	(3,863,307)	0	(3,875,832)
Total Base Budget Changes		(0.88)	(512,525)	(3,863,307)	0	(4,375,832)

Optional Budget Changes

Ongoing Optional Changes

A-C 1 General Fund Operating	1	0.00	225,000	0	0	225,000
A-C 3 MIS STARS Maintenance and Development	3	0.00	878,000	0	0	878,000
Total Ongoing Optional Changes		0.00	1,103,000	0	0	1,103,000
Total Optional Budget Changes		0.00	1,103,000	0	0	1,103,000

Optional Savings Changes

A-G 1 3% Optional Savings Package	1	0.00	(43,309)	0	0	(43,309)
Total Optional Savings Changes		0.00	(43,309)	0	0	(43,309)

PROGRAM NARRATIVE**Date:** 01/13/2011**201 Dept of Public Instruction****Time:** 11:17:08**Program:** Education and Community Support**Reporting level:** 00-201-400-00-00-00-00000000**Program Performance Measures**

1. Provide Adult Education and Literacy programs for individuals over age 16 who lack basic skills to graduate.
2. Provide nutritious foods and commodities to children and low-income households and nutrition education to caregivers and food service personnel.
3. Provide prevention information and resources that increase safety, health and well-being of all students and faculty.
4. Provide liaison services to Regional Education Service Agencies.
5. Provide effective instructional practices and access to current research through the NDMILE model for school improvement planning.
6. Implement a comprehensive K-12 school counselor program with an emphasis on career planning.
7. Design professional development systems, curriculum, and instructional supports to assist all North Dakota teachers improve classroom instruction.
8. Foster relationships designed to enhance opportunities for Native American students.

Program Statistical Data**School Organization and Special Projects**

1. Provides technical assistance to legislators, school personnel, and the general public on matters pertaining to school construction approval.
2. Provides support for school district reorganization efforts.
3. Provides technical assistance and administrative support to the State Board for Public School Education in matters of school organization including annexation, dissolution, and reorganization.
4. In addition, funding for the Assistant Superintendent who supervises the following organizational units: Child Nutrition and Food Distribution, Coordinated School Health, Adult Education, and School Approval and Accreditation is included in this unit's budget.

Child Nutrition and Food Distribution

1. This unit supports 11.75 FTEs funded primarily with federal funds.
2. Entered into 400 annual agreements with local agencies to provide federal reimbursement for nutritional services to children and transporting commodity foods to schools and local agencies.
3. Processed \$38.1 million in federal meal reimbursement to schools and other local agencies reaching an average of 75,000 children daily.
4. Processed \$21.2 million in federal meal reimbursement to child care agencies reaching 18,000 children daily.
5. Distributed \$37 million pounds of commodity foods serving 150,000 people.
6. Processed approximately \$1.38 million in state payments to school food service programs.
7. Conducted 225 monitoring reviews.
8. Conducted 30 technical assistance reviews.
9. Published 20 newsletters, many online.
10. Conducted 65 training sessions.
11. Wrote and administered state plans of operation for federal programs administered.

Coordinated School Health and Adult EducationAdult Education

1. Provides funding for two FTEs, one unit director and one administrative assistant, to support the activities of Adult Education and the Family Literacy and GED Program. This program supports 20 GED testing sites and 18 adult learning centers.
2. The unit administered 1,695 GED tests and approximately 967 students graduated with GED diplomas in 2009-10. A total of 1,838 students were served by adult learning sites in 2009-10.

PROGRAM NARRATIVE**Date:** 01/13/2011**201 Dept of Public Instruction****Time:** 11:17:08**Program:** Education and Community Support**Reporting level:** 00-201-400-00-00-00-00000000Title IV - Safe and Drug Free Schools and Communities

1. Collects and analyze annual data from all LEAs (suspension/expulsion and truancy reports).
2. Provides annual professional development on establishing learning environments that contribute to academic success and other risk prevention issues.
3. Acts as liaison with other agencies and nonprofits in the state dealing with school health, safety, and environmental issues.

CDC Grant - Coordinated School Health

1. Supports 4.75 FTEs to administer the Centers for Disease Control and Prevention grant for Coordinated School Health.
2. Provides professional development and technical assistance to school staff on universal precautions and AIDS prevention education with emphasis on the Native American tribes to implement a tribal mentor partnership program for youth.
3. Provides professional development and technical assistance to students, staff, and community on implementation of Coordinated School Health.
4. Provides the LEAs and public with information retrieved from the Youth Risk Behavior Survey and Profiles regarding the risk behaviors of ND youth.
5. Collaborates with state and local partners also working on school health issues.

School Approval and Accreditation

1. Statutory compliance (approval) focuses on four components: teacher licensure, curriculum, length of term and day, and fire safety. In 2009-2010, 278 public elementary schools, 46 nonpublic elementary schools, 5 BIA elementary schools, 28 public middle level/junior high schools, 3 nonpublic middle level/junior high schools, 166 public high schools, 13 nonpublic high schools, 3 state high schools and 1 middle/junior level high school were approved. One public elementary school, 1 nonpublic elementary schools, 1 BIA elementary, 1 public high school, 1 BIA high school and 1 middle level/junior high school were not approved.

In 2008-2009, 286 public elementary schools, 50 nonpublic elementary schools, 29 public middle level/junior high schools, 3 nonpublic middle level/junior high schools, 167 public high schools, 12 nonpublic high schools, 3 state high schools and 1 middle level/junior high school were approved. One public elementary school, 2 nonpublic elementary schools, and 1 nonpublic high school were not approved.

2. In 2009-2010, 276 public elementary schools, 14 nonpublic elementary schools, 2 state elementary schools, 5 BIA elementary schools, 28 public middle level/junior high schools, 3 nonpublic middle level/junior high schools, 166 public high schools, 6 nonpublic high schools, 3 state high schools and 1 middle level/junior high state school were accredited. Three public elementary schools, 5 nonpublic elementary schools and 1 public high school were not accredited. Twenty-eight nonpublic elementary schools and 7 nonpublic high schools did not seek accreditation and were considered nonclassified.

In 2008-2009, 284 public elementary schools, 18 nonpublic elementary schools, 29 public middle level/junior high schools, 3 nonpublic middle level/junior high schools, 167 public high schools, 6 nonpublic high schools, 3 state high schools and 1 middle level/junior high school were accredited. Four public elementary schools, 7 nonpublic elementary schools, and 1 nonpublic high school were not accredited. Twenty-eight nonpublic elementary schools and 6 nonpublic high schools did not seek accreditation and were considered nonclassified.

3. An annual New Administrator's workshop is hosted by the unit with the ND Council of Education Leaders hosting one luncheon and a mentoring session. In 2009, 42 new administrators attended with 50 attending in 2008.

4. Regional workshops were provided in Fargo, Grand Forks, Minot, Bismarck, Mandan, and Dickinson.

PROGRAM NARRATIVE**Date:** 01/13/2011**201 Dept of Public Instruction****Time:** 11:17:08**Program:** Education and Community Support**Reporting level:** 00-201-400-00-00-00-00000000**Explanation of Program Costs****School Organization and Special Projects**

1. This unit supports 4.5 FTEs, including the Assistant Superintendent for the Division of Education and Community Support.
2. The Division Manager is responsible for assisting school districts and the State Board of Education in matters pertaining to annexation, dissolution, and reorganization.
3. Staff members assigned responsibility for newly legislated Professional Development and Career Counseling Programs are included in this budget.
4. Operating costs for NDMILE are included in this budget.
5. A one-time appropriation for the North Dakota Indian Education Advisory Council (NDIEAC) is included in this budget.
6. The ARRA provided stimulus monies for the Clean Diesel Fuel Program scheduled to end December 31, 2010.
7. Travel costs include non-state employee reimbursement to county reorganization members. The payment of this expense is required by statute.
8. Professional services include statutory honorariums paid to county reorganization committee members. Additionally, the professional service line item includes the cost of contracting for services related to school organization issues.

Child Nutrition and Food Distribution

1. Staff travel costs are associated with on-site monitoring and providing training to meal providers. Additionally, an estimated \$20,000 is expended on non-state employee travel reimbursements to participants of the department's workshops and training sessions.
2. The professional services line item of \$2,000,000 includes the cost of warehousing and transporting commodity foods to schools and local agencies.
3. The professional services line item also includes contractor efforts in the areas of training, curriculum development, training delivery, audit, and special services.
4. Federal grants of over \$60,000,000 are provided to local agencies to support nutrition services to children in schools, child care, and summer programs and to support the distribution of agricultural commodities to eligible recipients. Approximately 95% of federal funds received by this unit are passed through to local agencies.
5. Requested \$6,000 in temporary funds to update training manuals.

Coordinated School Health and Adult Education

1. The US Center for Disease Control and Prevention awarded the department, in partnership with the ND Department of Health, a \$600,000 grant (2008-2013) to implement Coordinated School Health, the Youth Risk Behavior Survey, and provide HIV/AIDS prevention training to local districts.
2. The state receives funding from USDOE in the amount of \$900,000/year for Adult and Family Literacy Programs. These programs support funding and implementation of Adult Learning Centers throughout the state.

School Approval and Accreditation

1. Salaries and wages support 6.5 full-time employees.
2. The travel budget includes non-state employee reimbursements to educators for monitoring summer school programs. Continuing costs include those which are designed to revise and coordinate reporting using the department's online reporting system and database with the Education Standards and Practices Board data files of North Dakota teacher licensure.
3. The grants budget covers funding for the ND LEAD Center and continuing education grants for those seeking a degree in education leadership or counseling.
4. Equipment costs cover computer replacements.

PROGRAM NARRATIVE**Date:** 01/13/2011**201 Dept of Public Instruction****Time:** 11:17:08**Program:** Education and Community Support**Reporting level:** 00-201-400-00-00-00-00000000

5. Data processing costs include costs associated with maintaining and improving the unit's website in a continuing attempt to make more information readily available to schools and to the general public. It also includes costs for developing and implementation of a modern system for online reporting by schools.

6. Printing and postage costs cover primarily the production and mailing of school reports for approval and accreditation; costs associated with preparation and mailing of credentials; a joint project with the ND University System to notify high school seniors about career and college planning; reading awards; and materials for the New Administrator's Conference.

7. Professional development monies fund classes and seminars related to staff members' work.

Program Goals and Objectives**School Organization and Special Projects**

Objective: Promote implementation of Legislative Initiatives proposed and supported by the ND Joint Board. Performance is based on the implementation of 1) a comprehensive K-12 school counselor program, with an emphasis on career planning, in all North Dakota school districts; 2) the development of an integrated approach by K-12, Higher Education, Career and Technical Education, and the Education Standards and Practices Board to Science, Technology, Engineering and Math (STEM) initiatives in North Dakota; and 3) to ensure that a uniform professional development process is available to all North Dakota school districts. The purpose of the career planning program is to increase college preparatory coursework, increase high school graduation rates, reduce developmental coursework, and produce higher rates of post-secondary program completion. This unit is collaborating with the Education Standards and Practices Board (ESPB) on a STEM Endorsement for K-12 teachers, organized a ND Professional Development Advisory Committee representing teachers, administrators, professional organizations and universities, surveyed all ND administrators and teachers to determine their perceptions about the status of professional development in ND, developed a draft of ND Professional Teacher Standards, and provided schools with tools to use in submitting their professional development plan.

Objective: Foster positive relationships with Indian Educators, ND Tribal Councils, the Bureau of Indian Education, the Indian Affairs Commission, and the Department of Public Instruction to advance Indian education initiatives. Performance will be demonstrated through effective collaboration of stakeholders to develop strategies that improve student achievement, create health and wellness initiatives, and provide economic opportunities for Native American students. The department is advocating for a Director of Indian Education to lead this initiative through the 2011-2013 legislative process.

Objective: Support local plans for comprehensive Regional Education Service Agencies. Performance is demonstrated by advocating for necessary funding and personnel to adequately address the needs of Regional Education Service Agencies. This Unit acts as a liaison to link educational services and to communicate issues between the Department of Public Instruction and Regional Education Service Agencies.

Objective: To ensure that a uniform school improvement planning process is available to all North Dakota school districts. Performance will be demonstrated by utilizing the "ND Moving to Improve Learning for Everyone (NDMILE)" model to provide effective instructional practices and easy access to current research, and the development of a web-based, comprehensive, self-assessment process for school teams to assess, inform, coach, sustain, track and streamline reporting of their improvement activities. This Unit organized a NDMILE Advisory Committee to develop guidelines, establish timeframes, develop training and provide support for schools participating in NDMILE. Thirty-seven schools are using NDMILE with an additional 27 considering the process. In 2010, this unit trained and contracted with 12 Capacity Builders to assist schools in their improvement efforts beginning with the 2011 school year.

Child Nutrition and Food Distribution Programs (CNFD)

PROGRAM NARRATIVE

201 Dept of Public Instruction

Date: 01/13/2011

Time: 11:17:08

Program: Education and Community Support

Reporting level: 00-201-400-00-00-00-00000000

Objective: Promote and support student health and wellness. Performance is demonstrated through unit efforts to assist schools in implementing local wellness policy objectives and the promotion of child nutrition best practice initiatives. Success is evident through program and environmental improvements that promote healthy choices and behaviors. During the biennium, nearly two million dollars were awarded to over 150 elementary schools to participate in the USDA Fresh Fruit and Vegetable Program, which provides students with free fresh fruits and vegetable snacks during the school day. In addition, over one hundred USDA Team Nutrition sub-grants totaling \$77,500 were awarded to schools and child care sponsors to promote nutrition and wellness best practices and nutrition education initiatives.

Objective: Ensure that all eligible persons have access to program benefits and services. Performance is demonstrated through unit efforts to improve and expand direct certification of students participating in the Supplemental Nutrition Assistance Program (SNAP) and/or TANF for free school meals. Success is evident through increased identification and participation of low income students in USDA child nutrition programs. During the biennium, the unit completed and implemented a data matching system to identify eligible students and communicate that information to the students' schools to ensure meal benefits were provided immediately.

Objective: Expand nutrition education and nutrition services within low income and at-risk communities. Performance is demonstrated through development of collaborative initiatives to increase low income households' access to food and nutrition education. Success is evident through the development of a system for effective ordering and distribution of USDA commodity foods to low income households and partners. During the biennium, over 12 million dollars worth of USDA Commodity foods were distributed throughout the state. To better serve rural areas, a direct delivery system of USDA commodity foods to food pantries was implemented.

Objective: Assist CNFD programs in responding to regulatory and operational changes. Performance is demonstrated through unit communication efforts to ensure information is relayed in a timely manner, using a variety of understandable formats via multiple communication channels. Success is evident in the number of program compliance reviews resulting in few, if any, compliance issues. During the biennium, the unit provided program training to nearly 1,000 sponsor personnel, published and distributed 20 program newsletters and maintained the CNFD website which provides extensive program information and resources.

Coordinated School Health

Objective: Promote health and physical education as part of the comprehensive high school curriculum. Performance is demonstrated through unit efforts to educate the public about the connection between health and student achievement and the promotion of health and physical education content and achievement standards. Success is demonstrated by number of districts who increase their graduation requirements for health and physical education. The department promotes and trains personnel on health and physical education content and achievement standards; this Unit advocates for increased graduation requirements in health and physical education.

Objective: Reduce risk behaviors of adolescents and youth.

Performance is demonstrated through the development of collaborative initiatives with state agencies and local partners to create a safe and healthy school environment in which students can excel; the promotion of curriculum and effective practice and policy models that utilize healthy lifestyle choices; and by offering related professional development opportunities to educators. Success is demonstrated by identification of risk behaviors indicating positive change. The 2009 Youth Risk Behavior Survey of risk behaviors of ND youth in grades 7-12 revealed at least a 10% positive change in behaviors related to drinking and smoking between 2001 and 2009.

PROGRAM NARRATIVE

201 Dept of Public Instruction

Date: 01/13/2011

Time: 11:17:08

Program: Education and Community Support

Reporting level: 00-201-400-00-00-00-00000000

Objective: Infuse health and wellness data into existing data reporting systems.

Performance is enhanced by the incorporation of PowerSchool into ndSLDS and access to district data for federal reporting purposes. During the biennium, the department successfully integrated the statewide collection of student data regarding suspension, expulsion, truancy and gun violations into the statewide STARS data system. This data is available to other state agencies and schools to help in the development of prevention programs that address identified needs.

Objective: Develop collaborative initiatives with state agencies and local partners to create a safe and healthy environment. Performance is illustrated through the consolidation of cross-functional programs to better serve students, increase efficiency and reduce redundancy.

This Unit coordinates a number of initiatives aimed at improving school health and safety issues with local partners and other ND agencies, including the Department of Human Services, Department of Transportation, NDSU Extension Service, and the Department of Career and Technical Education. During the biennium, this Unit acquired a five year competitive grant from the Centers for Disease Control to coordinate school health programs and services with those of the ND Department of Health.

Adult Education

Objective: Improve educational opportunities for learners 16 years of age and older who lack mastery of basic educational skills. Performance is achieved through support of 20 GED testing sites and 18 Adult Learning Centers. These centers provide basic skills and preparation for the GED test, remediation for students who do not speak or read English, workplace and family literacy and adult secondary education. Success is evident in the more than 8,700 students served by the Adult Learning Center sites during the biennium.

Objective: Provide training for all ND Adult Learning Centers and GED testing sites.

Performance is demonstrated through the development and delivery of research based professional development which addresses the unique learning needs and styles of the adult learner. Teachers of adult learners require specific training in strategies and instruction. GED test examiners are also required to have annual training. This unit provided annual training on adult learning styles and content areas to all ND staff.

Objective: Ensure program performance and student achievement. Performance is demonstrated through the federal reporting system used to show educational gains; additionally, placement in employment and retraining programs are also assessed. The quality of service delivery to students is demonstrated by analyzing annual monitoring standards. Annual performance indicators are targets for ND to meet or exceed expectations of continual improvement. All GED sites exceeded federal performance indicators and all sites were monitored for compliance during the biennium.

PROGRAM NARRATIVE

201 Dept of Public Instruction

Date: 01/13/2011

Time: 11:17:08

Program: Education and Community Support**Reporting level:** 00-201-400-00-00-00-00000000**Objective: Develop collaborative initiatives with state agencies and local partners to address academic and non-academic barriers to student performance.**

Performance of this objective prevents duplication of services, advances program efficiency and promotes prioritization for project funding. This unit participates as a member of the Workforce Development Council to ensure quality service delivery and provides support services and a referral process at each Adult Learning Center designed to best meet the needs of students.

School Approval and Accreditation

Objective: Assure that all students have access to a quality education: The School Approval and Accreditation Unit provide technical assistance to schools to ensure state statutes for school approval and accreditation are met. Progress is measured in the number of schools that meet state requirements. During the biennium, over 98 percent were approved and over 97 percent of schools seeking accreditation achieved that goal. New SEIP standards were written in 2009 which are aligned with the NCA accreditation standards. Currently there are 262 schools using the SEIP accreditation process. Training has been provided throughout the state.

Objective: Build effective partnerships to develop capacity for change and growth: The School Approval and Accreditation Unit established productive networks with organizations focused on educational excellence. Success is illustrated through enrollment of 3,265 dual credit courses taken by high school students and representing most high schools in the state during the 2007-2008 school year; use of common data for federal reports and reports from CTE, ESPB, and DPI; and, under new legislative authorization, 41 regular education pre-kindergarten programs were approved in North Dakota public schools.

Objective: Develop a results-focused school accreditation system based on valid and reliable data: The School Approval and Accreditation Unit personnel collaborate with many education-related organizations to review and develop a common process for educational data collection. Success is demonstrated by a reduction in the number of school reporting errors; the department's ability to share information with a broader sector of educational entities and government agencies; and feedback from students, teachers, and parents who report a more user-friendly data environment.

REQUEST DETAIL BY PROGRAM

201 Dept of Public Instruction

Bill#: SB2013

Date: 01/13/2011

Biennium: 2011-2013

Time: 11:17:08

Program: Education and Community Support		Reporting Level: 00-201-400-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Salaries and Wages					
Salaries - Permanent	2,229,084	2,597,296	(34,752)	2,562,544	0
Temporary Salaries	2,200	4,933	1,067	6,000	0
Overtime	745	0	0	0	0
Fringe Benefits	727,552	910,780	131,519	1,042,299	0
Total	2,959,581	3,513,009	97,834	3,610,843	0
Salaries and Wages					
General Fund	948,818	1,001,250	532,500	1,533,750	0
Federal Funds	2,007,108	2,509,560	(434,641)	2,074,919	0
Special Funds	3,655	2,199	(25)	2,174	0
Total	2,959,581	3,513,009	97,834	3,610,843	0
Operating Expenses					
Travel	207,119	281,700	0	281,700	219,780
Supplies - IT Software	13,420	15,000	0	15,000	0
Supply/Material-Professional	200,183	35,000	0	35,000	0
Miscellaneous Supplies	3,386	42,000	0	42,000	0
Office Supplies	26,546	65,000	0	65,000	0
Postage	29,749	47,000	0	47,000	0
Printing	83,357	124,500	(25,000)	99,500	(2,000)
IT Equip Under \$5,000	19,598	72,277	0	72,277	0
Other Equip Under \$5,000	0	7,723	0	7,723	0
Office Equip & Furn Supplies	13,545	14,500	0	14,500	0
Utilities	10	0	0	0	0
Rentals/Leases-Equip & Other	70	0	0	0	0
Rentals/Leases - Bldg/Land	64,496	124,400	0	124,400	0
IT - Data Processing	220,008	507,180	0	507,180	0
IT - Communications	32,019	75,000	0	75,000	0
Professional Development	29,274	217,000	0	217,000	26,826
Operating Fees and Services	503,292	1,133,864	0	1,133,864	0
Fees - Professional Services	2,094,149	4,017,355	0	4,017,355	900,720
Total	3,540,221	6,779,499	(25,000)	6,754,499	1,145,326
Operating Expenses					
General Fund	130,686	494,842	(25,000)	469,842	1,145,326
Federal Funds	2,523,509	5,225,348	0	5,225,348	0
Special Funds	886,026	1,059,309	0	1,059,309	0
Total	3,540,221	6,779,499	(25,000)	6,754,499	1,145,326

REQUEST DETAIL BY PROGRAM201 Dept of Public Instruction
Biennium: 2011-2013

Bill#: SB2013

Date: 01/13/2011

Time: 11:17:08

Program: Education and Community Support **Reporting Level:** 00-201-400-00-00-00-00000000

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Grants-Other Grants					
Grants, Benefits & Claims	74,253,625	69,936,926	4,122,115	74,059,041	1,800,000
Total	74,253,625	69,936,926	4,122,115	74,059,041	1,800,000
Grants-Other Grants					
General Fund	2,634,042	3,330,000	0	3,330,000	1,800,000
Federal Funds	71,369,583	66,356,926	4,122,115	70,479,041	0
Special Funds	250,000	250,000	0	250,000	0
Total	74,253,625	69,936,926	4,122,115	74,059,041	1,800,000
Transportation Efficiency					
Grants, Benefits & Claims	5,000	30,000	0	30,000	(30,000)
Total	5,000	30,000	0	30,000	(30,000)
Transportation Efficiency					
General Fund	5,000	30,000	0	30,000	(30,000)
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	5,000	30,000	0	30,000	(30,000)
Total Expenditures	80,758,427	80,259,434	4,194,949	84,454,383	2,915,326
Funding Sources					
General Fund					
Total	3,718,546	4,856,092	507,500	5,363,592	2,915,326
Federal Funds					
I003 Goals 2000 Title III	9,288	0	0	0	0
I005 SAE School Food And Nutrition	1,276,166	2,050,017	(323,684)	1,726,333	0
I006 School Food Prog Gnt	36,442,477	34,500,222	5,814,325	40,314,547	0
I007 Child Care Food Program	23,089,842	20,561,907	1,940,182	22,502,089	0
I008 Summer Food Service Program	989,790	1,415,000	(407,839)	1,007,161	0
I009 Fresh Fruits and Vegetables Program	215,367	565,578	2,196,235	2,761,813	0
I010 Temp Emerg Food Asst Program	303,681	205,003	587	205,590	0
I011 Child Nutr/Distrib-Cnp Team Nutr	424,402	455,000	(130,408)	324,592	0
I012 Direct Certification Grant	134,917	760,000	0	760,000	0

REQUEST DETAIL BY PROGRAM

201 Dept of Public Instruction

Bill#: SB2013

Date: 01/13/2011

Biennium: 2011-2013

Time: 11:17:08

Program: Education and Community Support		Reporting Level: 00-201-400-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
I014 Food Distribution on Indian Res	1,996,984	1,881,500	468,000	2,349,500	0
I015 Supplemental Commodity Asst Program	483,731	412,350	119,712	532,062	0
I030 Consolidated School Health Programs	2,212,389	2,773,587	(1,012,710)	1,760,877	0
I031 State Program Improvement	0	0	374,293	374,293	0
I048 Adult Education	2,923,257	3,096,929	(969,963)	2,126,966	0
I050 Drug-Free Schools	2,995,207	2,582,124	(2,384,733)	197,391	0
I052 Even Start Family Literacy	47,431	0	0	0	0
I054 Incentive Award Grans	7,082	0	0	0	0
I057 Learn & Serve America State Educ Ag	76,351	61,808	21,668	83,476	0
I060 Child Nutrition Prior FY'S	9,038	0	0	0	0
I066 21st Century/After School Learning	532,800	637,441	0	637,441	0
I154 Deisel Fuel Grant	1,730,000	1,755,000	(1,730,000)	25,000	0
I155 School Lunch Equipment	0	230,000	(230,000)	0	0
I156 Emergency Feeding Assistance	0	128,368	(58,191)	70,177	0
I173 ARRA EARKT Child Ed	0	20,000	0	20,000	0
Total	75,900,200	74,091,834	3,687,474	77,779,308	0
Special Funds					
235 Displaced Homemakers Fund 201F	254,369	258,553	(1,111)	257,442	0
391 Public Instruction Fund 201F	885,312	1,052,955	0	1,052,955	0
702 DPI-Printing Revolving Fund 201F	0	0	1,086	1,086	0
Total	1,139,681	1,311,508	(25)	1,311,483	0
Total Funding Sources	80,758,427	80,259,434	4,194,949	84,454,383	2,915,326
FTE Employees	32.25	23.25	6.38	29.63	0.00

CHANGE PACKAGE DETAIL201 Dept of Public Instruction
Biennium: 2011-2013

Bill#: SB2013

Date: 01/13/2011

Time: 11:17:08

Program: Education and Community Support			Reporting Level: 00-201-400-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes**One Time Budget Changes**

A-E 1 Remove Prior Biennium One-Time		0.00	(25,000)	(2,018,191)	0	(2,043,191)
Total One Time Budget Changes		0.00	(25,000)	(2,018,191)	0	(2,043,191)

Ongoing Budget Changes

A-A 1 Federal Grant and Special Fund Adjustments		0.00	0	6,140,306	0	6,140,306
Base Payroll Change		6.38	532,500	(434,641)	(25)	97,834
Total Ongoing Budget Changes		6.38	532,500	5,705,665	(25)	6,238,140
Total Base Budget Changes		6.38	507,500	3,687,474	(25)	4,194,949

Optional Budget Changes**Ongoing Optional Changes**

A-C 1 General Fund Operating	1	0.00	139,250	0	0	139,250
A-C 8 Adult Education Funding	8	0.00	1,800,000	0	0	1,800,000
A-C 10 Professional Development Program	10	0.00	1,000,000	0	0	1,000,000
A-C 20 Early Childhood Learning Council	20	0.00	20,000	0	0	20,000
Total Ongoing Optional Changes		0.00	2,959,250	0	0	2,959,250
Total Optional Budget Changes		0.00	2,959,250	0	0	2,959,250

Optional Savings Changes

A-G 1 3% Optional Savings Package	1	0.00	(43,924)	0	0	(43,924)
Total Optional Savings Changes		0.00	(43,924)	0	0	(43,924)