

Government Finance Committee

September 28, 2016

Roughrider Room, State Capitol

Bismarck, North Dakota

Presentation by Jamie Mertz
Director – Fiscal Management
Department of Public Instruction

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NORTH DAKOTA DEPARTMENT OF
PUBLIC INSTRUCTION

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**ND Department of Public Instruction
Grant and Administration Funding
Fiscal Years 2014, 2015 & 2016**

<u>Fiscal Year</u>	<u>Federal Grants</u>	<u>Federal Admin</u>	<u>State Grants</u>	<u>State Admin</u>
2016	\$ 125,523,953	\$ 9,658,507	\$ 977,166,790	\$ 4,844,523
2015	117,324,440	8,098,795	926,056,949	5,996,279
2014	114,062,176	8,303,404	886,171,444	5,013,381

**ND Department of Public Instruction
Federal Funds Summary**

Catalog #	Grant Name	Administrative Funds	Grant Funds to School Districts	State Discretionary Funds	Total Grant Award
<u>Fiscal Year 2015-2016</u>					
Child Nutrition Programs Block Consolidated Programs (Includes School Lunch, School Breakfast, Afterschool Snacks, Child Care Center Food Reimbursement &					
10.555	Summer Food Service Program)	\$ 236,340.83	\$ 35,622,228.25	\$ -	\$ 35,858,569.08
10.558	Child and Adult Care Food Program Cash in Lieu Child and Adult Care Food Program Sponsor	-	340,111.24	-	340,111.24
10.558	Administrative Funds	-	1,065,342.00	-	1,065,342.00
10.560	State Administrative Expenses for Nutrition Programs	1,039,467.98	-	-	1,039,467.98
10.565	Commodity Supplemental Food Program	77,380.41	51,675.00	-	129,055.41
10.567	Food Distribution Program on Indian Reservations	350,069.94	890,847.32	-	1,240,917.26
10.568	The Emergency Food Assistance Program	87,993.77	27,862.75	-	115,856.52
10.582	Fresh Fruits & Vegetables	54,810.20	1,795,967.71	-	1,850,777.91
10.574	Team Nutrition	143,664.80	62,640.35	-	206,305.15
10.575	Farm to School	9,751.82	-	-	9,751.82
10.579	Equipment Assistance	933.77	36,624.94	-	37,558.71
10.579	Method II Art	141,191.68	-	-	141,191.68
17.267	Workforce Investment	27,742.82	796,460.54	-	824,203.36
84.002	Adult Education Title I, Part A Improving Education for the	83,526.93	1,002,518.23	-	1,086,045.16
84.010	Disadvantaged	521,292.93	34,931,153.51	-	35,452,446.44
84.011	Migrant Programs	83,057.76	309,677.96	-	392,735.72
84.013	Neglected/Delinquent	-	112,928.22	-	112,928.22
84.326	Deaf-Blind Grant	-	65,000.00	-	65,000.00
84.027	IDEA-B (Special Education)	1,892,058.23	26,738,956.97	852,451.16	29,483,466.36
84.173	Preschool (IDEA)	36,074.23	782,040.26	-	818,114.49
84.196	Homeless Children	80,170.09	71,616.40	-	151,786.49
84.287	21st Century Community Learning Centers	241,649.11	5,996,001.83	57,791.25	6,295,442.19
84.323	State Personnel Development Grant	231,884.69	287,293.63	-	519,178.32
84.358	Rural, Low Income Schools	1,524.77	50,058.83	-	51,583.60
84.365	Title III, English Language Learners	186,027.68	610,564.73	-	796,592.41
84.366	Title IIB, Math & Science Partnerships	23,842.73	590,818.58	-	614,661.31
84.367	Title IIA, Teacher Quality	190,868.49	9,737,592.75	178,816.34	10,107,277.58
84.367	TIIA, Higher Education Partnerships	17,237.70	-	-	17,237.70
84.369	State Assessments	3,732,182.90	510,801.65	-	4,242,984.55
93.079	School-Based Surveillance	64,292.68	-	-	64,292.68
93.576	Refugee Children School Impact Grant	6,006.22	169,466.14	-	175,472.36
93.945	School Health	97,462.06	139,116.39	-	236,578.45
84.372	SLDS	-	-	1,639,528.29	1,639,528.29
	NCES/NAEP	104,748.18	-	-	104,748.18
Total Federal		\$ 9,658,507.22	\$ 122,795,366.18	\$ 2,728,587.04	\$ 135,182,460.44
State Funded		\$ 4,844,522.93	\$ 52,538,001.56	\$ -	\$ 57,382,524.49
Integrated Formula Payments		-	924,628,788.35	-	924,628,788.35
Total State		\$ 4,844,522.93	\$ 977,166,789.91	\$ -	\$ 982,011,312.84
Total		\$ 14,503,030.15	\$ 1,099,962,156.09	\$ 2,728,587.04	\$ 1,117,193,773.28

**ND Department of Public Instruction
Federal Funds Summary**

Catalog #	Grant Name	Administrative Funds	Grant Funds to School Districts	State Discretionary Funds	Total Grant Award
Fiscal Year 2014-2015					
Child Nutrition Programs Block Consolidated Programs (Includes School Lunch, School Breakfast, Afterschool Snacks, Child Care Center Food Reimbursement &					
10.555	Summer Food Service Program)	\$ 181,774.46	\$ 33,951,669.95	\$ -	\$ 34,133,444.41
10.558	Child and Adult Care Food Program Cash in Lieu Child and Adult Care Food Program Sponsor	-	333,621.38	-	333,621.38
10.558	Administrative Funds	-	1,012,872.00	-	1,012,872.00
10.560	State Administrative Expenses for Nutrition Programs	1,000,139.90	-	-	1,000,139.90
10.565	Commodity Supplemental Food Program	108,985.83	51,332.00	-	160,317.83
10.567	Food Distribution Program on Indian Reservations	381,375.46	728,395.96	-	1,109,771.42
10.568	The Emergency Food Assistance Program	106,831.15	11,500.00	-	118,331.15
10.582	Fresh Fruits & Vegetables	80,705.39	1,815,469.58	-	1,896,174.97
10.574	Team Nutrition	135,073.23	26,000.50	-	161,073.73
10.579	Direct Certification	10,704.60	1,537.07	-	12,241.67
10.579	Equipment Assistance	-	56,315.00	-	56,315.00
10.579	Method II Art	13,601.31	-	-	13,601.31
84.002	Adult Education Title I, Part A Improving Education for the	93,273.40	1,322,164.67	-	1,415,438.07
84.010	Disadvantaged	499,659.57	33,685,710.51	-	34,185,370.08
84.011	Migrant Programs	59,002.35	246,030.35	-	305,032.70
84.013	Neglected/Delinquent	-	140,118.80	-	140,118.80
84.326	Deaf-Blind Grant	-	74,740.14	-	74,740.14
84.027	IDEA-B (Special Education)	1,851,015.66	23,844,237.84	836,403.96	26,531,657.46
84.173	Preschool (IDEA)	84,291.18	650,891.71	-	735,182.89
84.184	School Emergency Management	22,271.67	43,883.61	-	66,155.28
84.196	Homeless Children	62,496.83	100,532.98	-	163,029.81
84.287	21st Century Community Learning Centers	448,008.46	5,405,267.04	52,931.73	5,906,207.23
84.323	State Personnel Development Grant	279,482.01	(11,649.83)	-	267,832.18
84.358	Rural, Low Income Schools	812.86	32,491.96	-	33,304.82
84.365	Title III, English Language Learners	185,566.71	554,057.63	-	739,624.34
84.366	Title IIB, Math & Science Partnerships	33,601.22	567,294.06	-	600,895.28
84.367	Title IIA, Teacher Quality	294,966.68	10,425,316.84	187,711.05	10,907,994.57
84.367	IIIA, Higher Education Partnerships	17,391.00	-	-	17,391.00
84.369	State Assessments	2,022,613.44	139,174.09	-	2,161,787.53
93.079	School-Based Surveillance	66,456.90	-	-	66,456.90
93.576	Refugee Children School Impact Grant	3,996.78	87,144.20	-	91,140.98
93.945	School Health	54,697.42	-	-	54,697.42
84.372	SLDS	-	-	951,273.24	951,273.24
	NAEP	102,554.61	-	-	102,554.61
Total Federal		\$ 8,098,795.47	\$ 115,296,120.04	\$ 2,028,319.98	\$ 125,423,235.49
State Funded		\$ 5,996,278.77	\$ 53,528,426.04	\$ -	\$ 59,524,704.81
Integrated Formula Payments			872,528,522.82	-	872,528,522.82
Total State		\$ 5,996,278.77	\$ 926,056,948.86	\$ -	\$ 932,053,227.63
Total		\$ 14,095,074.24	\$ 1,041,353,068.90	\$ 2,028,319.98	\$ 1,057,476,463.12

**ND Department of Public Instruction
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<u>Fiscal Year 2013-2014</u>					
Child Nutrition Programs Block Consolidated Programs (Includes School Lunch, School Breakfast, Afterschool Snacks, Child Care Center Food Reimbursement & Summer Food Service Program)					
10.555	Child and Adult Care Food Program Cash in Lieu Child and Adult Care Food Program Sponsor	\$ 206,516.64	\$ 32,096,132.54	\$ -	\$ 32,302,649.18
10.558	Administrative Funds	-	287,457.42	-	287,457.42
10.558	Administrative Funds	-	1,119,857.90	-	1,119,857.90
10.560	State Administrative Expenses for Nutrition Programs	605,437.76	-	-	605,437.76
10.565	Commodity Supplemental Food Program	99,242.55	53,638.00	-	152,880.55
10.567	Food Distribution Program on Indian Reservations	346,263.36	738,545.63	-	1,084,808.99
10.568	The Emergency Food Assistance Program	68,816.03	10,108.77	-	78,924.80
10.582	Fresh Fruits & Vegetables	82,363.17	1,706,555.96	-	1,788,919.13
10.574	Team Nutrition	119,265.25	26,723.67	-	145,988.92
10.579	Direct Certification	75,054.21	-	-	75,054.21
84.002	Adult Education	115,359.43	861,987.48	-	977,346.91
84.010	Title I, Part A Improving Education for the Disadvantaged	493,637.09	33,158,961.42	-	33,652,598.51
84.011	Migrant Programs	69,376.30	245,952.63	-	315,328.93
84.013	Neglected/Delinquent	-	62,476.20	-	62,476.20
84.326	Deaf-Blind Grant	-	62,462.38	-	62,462.38
84.027	IDEA-B (Special Education)	1,855,319.59	24,200,485.90	876,724.63	26,932,530.12
84.173	Preschool (IDEA)	35,360.72	700,229.43	-	735,590.15
84.196	Homeless Children	73,752.17	106,830.71	-	180,582.88
84.287	21st Century Community Learning Centers	266,882.96	4,217,875.77	42,552.04	4,527,310.77
84.323	State Personnel Development Grant	285,851.94	212,554.98	-	498,406.92
84.358	Rural, Low Income Schools	1,200.26	37,988.77	-	39,189.03
84.365	Title III, English Language Learners	192,393.46	377,051.22	-	569,444.68
84.366	Title IIB, Math & Science Partnerships	37,069.98	1,086,097.95	-	1,123,167.93
84.367	Title IIA, Teacher Quality	336,758.11	9,899,032.20	22,719.22	10,258,509.53
84.367	TIIA, Higher Education Partnerships	12,417.59	-	-	12,417.59
84.369	State Assessments	2,591,660.99	669,132.72	-	3,260,793.71
93.079	School-Based Surveillance	88,582.76	6,449.13	-	95,031.89
93.576	Refugee Children School Impact Grant	437.76	136,970.80	-	137,408.56
93.945	School Health	54,015.23	-	-	54,015.23
84.372	SLDS	190,368.21	-	1,038,619.87	1,228,988.08
	NCES/NAEP	94,853.35	-	-	94,853.35
Total Federal		\$ 8,303,403.52	\$ 112,081,559.58	\$ 1,980,615.76	\$ 122,365,578.86
State Funded		\$ 5,013,381.48	\$ 44,949,491.33	\$ -	\$ 49,962,872.81
Integrated Formula Payments		-	841,221,952.71	-	841,221,952.71
Total State		\$ 5,013,381.48	\$ 886,171,444.04	\$ -	\$ 891,184,825.52
Total		\$ 13,316,785.00	\$ 998,253,003.62	\$ 1,980,615.76	\$ 1,013,550,404.38

Administration Cost Reductions/Process Improvements

Accomplished/Ongoing

- Relocated positions previously in Fargo and Minot to Bismarck
- Eliminated temporary employment positions and absorbed duties into existing permanent employees
- Reduce printing costs by providing electronic copies of presentations at conferences, meetings, etc.
- More training offered via webinars and Skype rather than onsite
- Reorganized Student Support & Innovation division to be more effective and efficient
- Web-based consolidated application that LEAs complete annually for federal funds from Title I, Title II and Title III.
- Utilizing desktop audits rather than traveling to sites
- Open positions are thoroughly reviewed and must be justified before filled
- Adoption of new assessment program has shown an average reduction of 1.5 hours of administration time at the school level
- Acquired higher-quality assessments for a lower price by utilizing a consortium-based assessment model and multi-state contributions
- Direct shipping USDA foods for The Emergency Food Assistance Program has eliminated warehousing and distribution expenses
- Currently in process of developing a statewide online application for free and reduced price meals
- Updating online system that manages claims for reimbursement, payments and USDA food

Future

- In process of hiring a firm to complete a business process model project
- The Every Student Succeeds Act eliminates over 50 federal programs and replaces them with a single block grant. Some of the programs are:
 - Title II Part B, Math and Science Partnerships
 - Title II Part D, Enhancing Education Through Technology (EETT)
 - Title IV Part A, Safe and Drug Free
 - Title V, Promoting Informed Parental Choice and Innovative Programs
 - School Improvement Grants