



Hope-Page  
School District  
Budget FY22

## Hope-Page School Board Goals (summarized)

Maintain two buildings (in each community) and seek out grants to improve plant facilities. High areas of concern include heating and electricity

Drive and seek feedback for student and staff retention, establish governance over evaluations, develop curriculum cycles

Revamp the school website to make more user-friendly and engage in marketing services to promote the district

Create clear vision with Maple River coop and improve community outreach

Finish the NDSBA Policy Review, review building and technology expenditures, seek out various grant opportunities for the district

Aligned District Strategic Plan

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## Top budgetary changes for FY22

Decrease in transition aid funding. Hope-Page is expected to lose 700,000 in transition aid funding over the next five years pending no major enrollment changes or legislative changes

Student enrollment loss for the 2021-2022 school year. Net approximately -7.

Increased daily transportation costs- see next slide.

Increased transportation costs for extra-curricular activities practices. All students participating are having to be transported for games/practices from elementary to varsity levels.

Increased extra-curricular opportunities (adding cross country, golf, drama, and different levels of other sports) and re-branding costs

Building maintenance – heating systems and electricity remain a concern. We currently have 250,790.24 in the Special Reserve Fund and 1,605,791.44 in the Building Fund.

Staff turnover from the 2020-2021 school year- 26.1% -Indirect cost of new employees onboarding is hard to measure. However not filling 3 FTE and veteran staff retirements saved the district over 220,000.00 in salaries.

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## Student Daily Transportation Facts

Current Enrollment: 171 total students

5 regular large bus routes

40 rural bus stops (approx.)

69 route riders (approx.)

84,500 combined route miles' yearly

20,000+ yearly route riders

3 large shuttle buses (2 from Hope, 1 from Page)

1 mid-sized shuttle bus from Hope

Approx. 80 students shuttled in morning

On an average day, 105 Hope-Page students ride a school bus (route or shuttle) or 65% of students.

Approx. yearly district transportation cost for routes and shuttles: \$213,460.00

Approx. yearly transportation reimbursement from state: \$156,417.00

Students in grades 4-12 are currently all being transported daily for practices between facilities. We currently run on average four activity busses per day.

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## Staffing/Academics/Extracurricular Demographics- High School

Hope building 7-12:

63 students

7 full-time instructors

4 part-time teachers

1<sup>st</sup> semester: 50 classes offered during registration. 48 classes have students enrolled.

ITV: 7 active classes with a total of 13 students

NDCDE: 7 classes and 6 total students

Online through Mayville State: 2 courses with 5 total students

Distance Ed Classes offer Semester 1: Criminology, Pilot Ground School I, Pilot Ground School II, American Sign Language, Animal Science I, Language Art, First Aid & Safety, Health Careers, Graphic Design

ITV Courses offered Semester 1: Health Careers, Intro to Graphic Communications, Programming Essentials, Spanish I, Computer Hardware

Extra-curriculars- FFA, FCCLA, Archery, Speech, Music, Drama, Science Olympiad, Student Council, Prom, Yearbook, Close Up, National Honor Society, Volleyball, Cross Country, Golf, Basketball, Football, Baseball, Track.

1:1 Technology laptops

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## Staffing/Academics/Extracurricular Demographics- Elementary

Page Building PreK-6:

109 students

10 full-time instructors

4 part-time

Specials: phy ed, music, band, STEAM, technology, library

Established successful Pre K program

Differentiated Instruction

Active Student Leadership Team

Annual Reading Theme

Community Engagement- Wednesday Morning Walk, Business Support

Data Binders- Individualized Academic Goals for each student

After school program/clubs

Extra-curriculars- Volleyball and Basketball grades 4-6, Archery, Saturday Morning Basketball

1:1 Technology – Ipads Prek-3 and Chromebooks 4-6

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# What steps is Hope-Page administration taking to reduce budget expenditures?

## Reducing Expenditures

- Did not fill 3 FTE positions for FY22
- Cutting line item expenditures (i.e. Supplies) and continually monitoring these expenditures
- Joined NDPHIT- to reduce health insurance expenditure by 1% decrease and stabilize future premium increases and centralize employee benefits
- Utilize ESSER funding and other federal funding to cover existing expenditures
- Title IV Funding will cover part of Pre-K Teacher Salary
- FY22 Budgeted Net Income Gain of 300,000.00 from FY21

## Prioritizing Staff and Student Retention

- Developing Recruitment and Retention plan for staff with goal of completion by end of FY22
- Monitoring student open enrollment/student enrollment loss
- Recommended current staff salary increases to approximately 3% for FY22 and handled successful teacher negotiation for the next two years
- Continually monitor and support school staffing needs

## Long Term Planning

- Developed a 5 year budget projection to monitor budgetary changes
  - Continue to increase local contributions by maximum of 12% year to reach 70 general fund mills through FY24. Will also look at additional mills as directed by school board in the areas of Misc. and Building
  - Seek aligned guidance from school board on how to handle additional budgetary adjustments
  - Development of District Strategic Plan
  - Continue seeking grants and funding opportunities to support district, staff, and student needs
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**What does loss in transition aid mean?** As a small school district, we received extra funding from the state to ensure we received a minimum dollar amount of allocated state funding for K-12 education. As of 2018-2019- 86 school districts out of 141 received transition aid funding. For smaller school districts, that means we received more money per student than larger school districts to help aid costs for maintaining a school district with lower enrollment numbers.

Source- NDSBA

FY21	FY22	FY23	FY24	FY25
2,238,011.37	2,170,821.54	1,971,363.24	1,733,241.77	1,533,783.47

(67,189.83) (199,458.30) (238,121.47) (199,458.30)

Total Loss

(704,227.90)

Source: ND DPI

In the 2021 Legislative session, representatives voted to reduce transition aid minimum payments to school districts by cutting these payments by 15%/year until they are on the formula and all schools will receive the same funding per student. There is an increase in weighting factor that will help with some of our payment loss.

Please consider reaching out to your local representative to tell them how the loss in the transition aid payment is negatively impacting our school district. For specific information please refer to HB 1388.



## STATE SCHOOL AID PAYMENT VOUCHER

North Dakota Department of Public Instruction  
Office of Fiscal Management - SFO

School Year 2021-2022  
 State Issued ID 09-085  
 District Name Hope Page 85  
 Payment Month September 09  
 Vendor ID 0000185337

Acct Code	Est. Entitlement	Adjustments	Annual Total	Prior Payments	September Payment	Year to Date
1 3110 State Aid Formula Payment	2,174,533.69	(133,122.81)	2,041,410.88	204,248.19	203,177.19	407,425.38
2 3130 Transportation	156,473.94	-	156,473.94	15,647.39	15,647.40	31,294.79
3 3140 State Child Placement	-	-	-	-	-	-
4 3200 Special Education Contracts - Agency	-	-	-	-	-	-
5 3200 Special Education Contracts - School	-	-	-	-	-	-
6 3200 Special Education - Boarding	-	-	-	-	-	-
7 3110 Gifted and Talented	-	-	-	-	-	-
<b>Total State Aid</b>	<b>2,331,007.63</b>	<b>(133,122.81)</b>	<b>2,197,884.82</b>	<b>219,895.58</b>	<b>218,824.59</b>	<b>438,720.17</b>

### Adjustment Detail

Pmt Line	Code	Description	Date	Acct Code	Adj Amount	Comment
1	1	Payment To Sp Ed Unit		3110	(129,011.01)	Sheyenne Valley Special Ed Unit
1	2	Payment To REA		3110	(3,040.80)	Red River Valley Education Cooperative
1	7	Other	9/1/2021	3110	(1,071.00)	Cognia

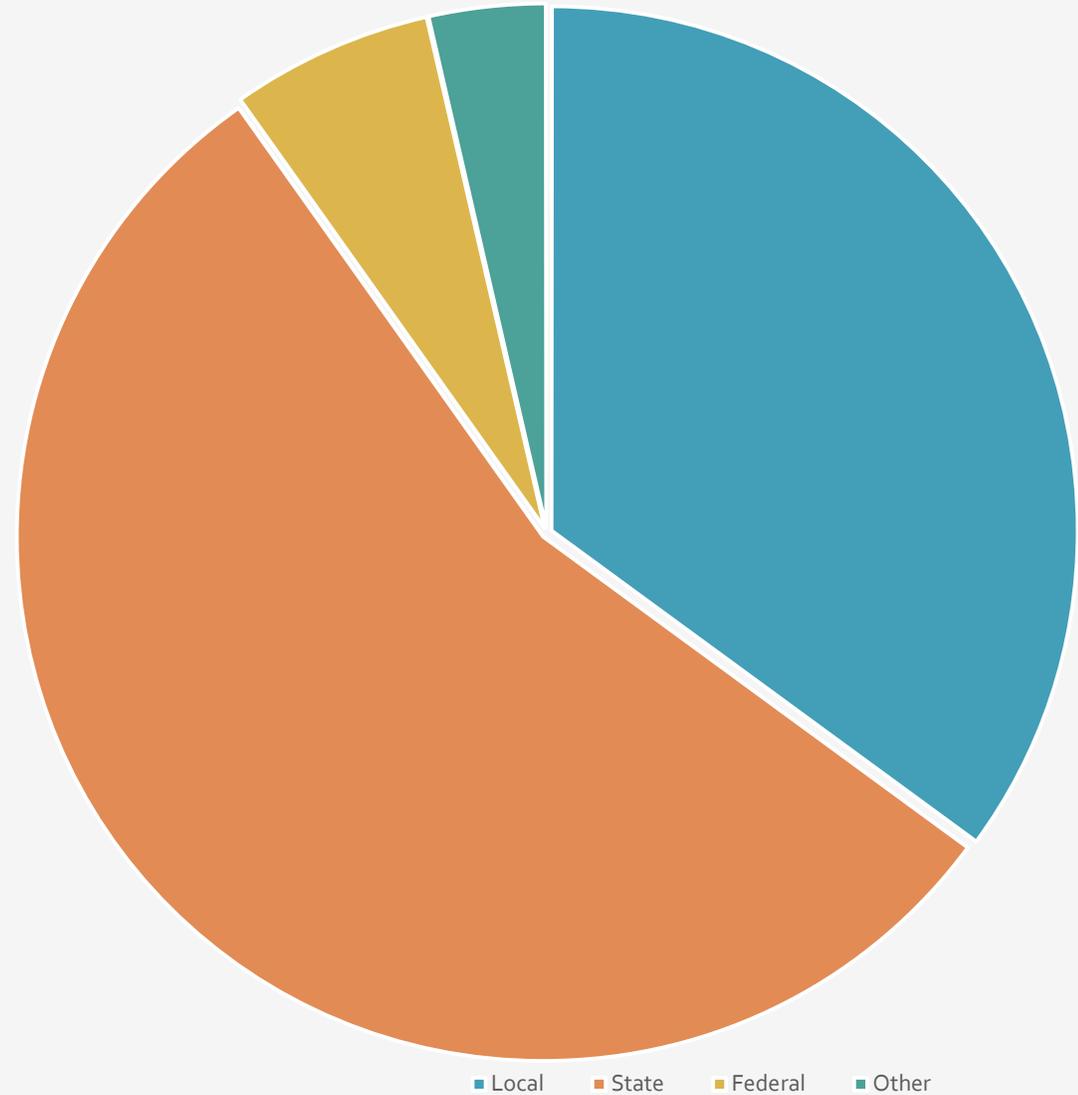
## Revenue Sources

State-55.1%

Local- 35.1%

Federal- 6.29%

Other-3.59%



# Expenditures

Salary/Benefits- 71%

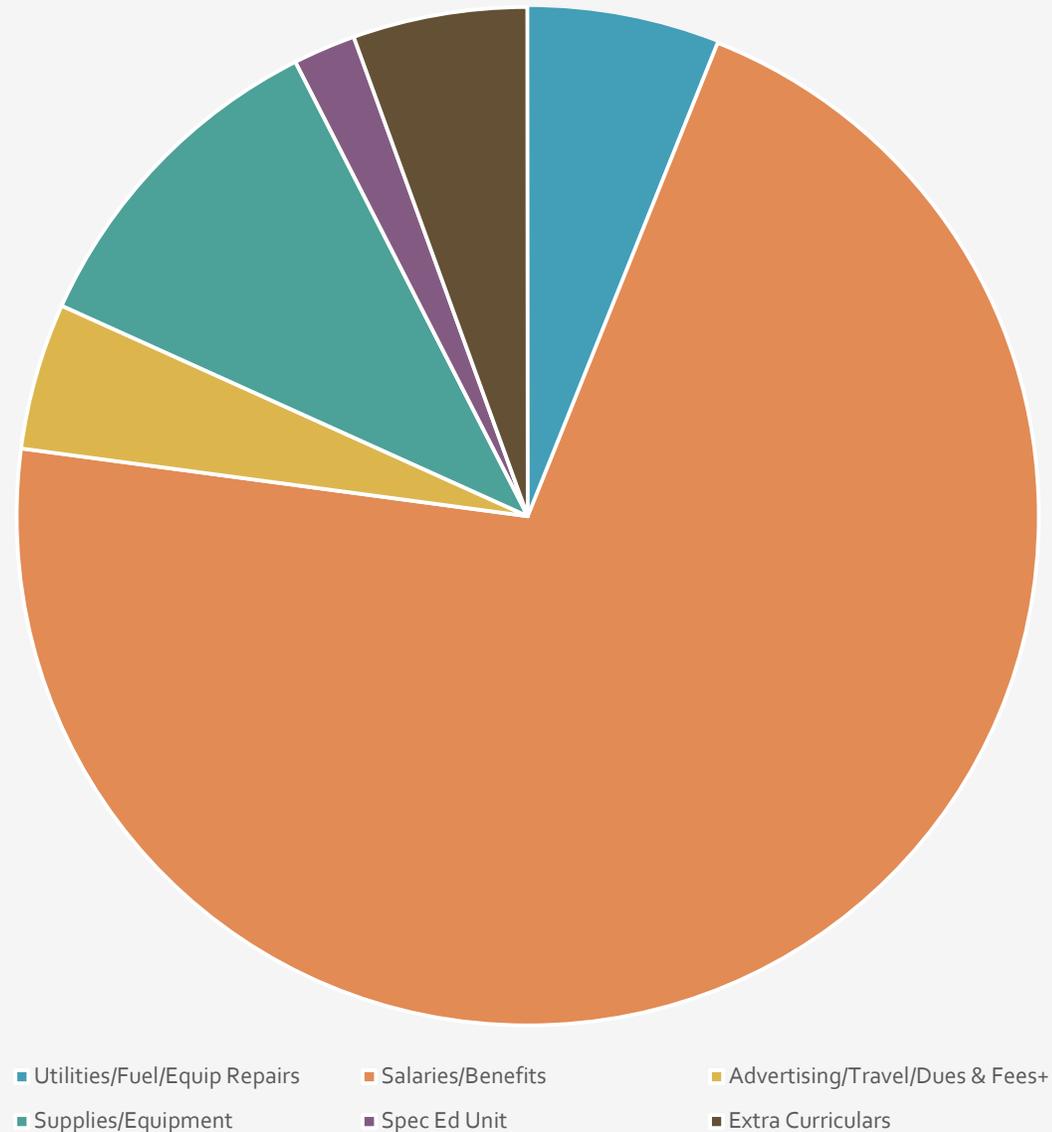
Supplies/Equipment- 11%

Building Maint. Costs/Fuel-6%

Extra-Curriculars- 6%

Dues/Fees/Advertising/Travel- 5%

Special Education Unit- 1%



As an educational entity in a service industry- our #1 expenditure will always be salary/benefits

# Local Tax Comparison – Surrounding Districts



Hope-Page ranks #122 out of 141 school districts for the lowest mill levy. Source: ND DPI

## How is Hope-Page utilizing the new federal funding (ESSER)?

The important thing to remember about ESSER dollars is that they are a one-time supplement funding and will not be a continued source of income for the school district. There are specific guidelines in place for how this funding should be allocated with most notably that 20% must be used to address learning loss.

Hope-Page conducted a community survey this summer to receive input on how to spend these funds.

Because this is not a continuing source of funding- we are not using this funding to add new teaching staff.

### Allowable uses of funds include:

Any activities authorized under ESSA, IDEA, Perkins, Subtitle B of McKinney-Vento Homeless Assistance Act, Adult Education and Family Literacy Act

Coordinate emergency response

Support local leaders

Ensure preparedness and coordination

Purchase cleaning supplies

Purchase educational technology

Mental health supports

Summer learning

Professional development

Distance learning

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## ESSER II Funding

ESSER II Allocation	97,261.00
Learning Loss Target Percentage	19,452.20
FY22 ESSER II Budget	
Teacher Salary- Interventions	20,000.00 *
Building Projects- Touchless bathroom Fixtures	39,020.00
New Curriculum- Reading (Elem)	27,000.00 *
Ensure Preparedness (Dept of Defense Projects)	11,241.00
* = Learning Loss	

We are allocating a portion of a teacher's time/salary towards interventions geared towards learning loss at the high school

We are installing touchless fixtures in both buildings to decrease the spread of germs.

We are purchasing a new reading curriculum (to meet new state requirements) for the Elementary.

We are making safety improvements to both buildings per recommendations from the Department of Homeland Security review.

## ESSER III Funding

ESSER III	218,435.00	
Learning Loss Target Percentage	43,687.00	
FY22		
Interventions/Behavior Specialist Salary FY22	32,000.00	*Learning Loss/Social Emotional
Teacher Benefits FY 22	19,119.00	*Learning Loss/Social Emotional
Custodial/Bus Driver Salary	21,684.34	*Public Health- Social Distancing/Extra Cleaning
Afterschool Program Salaries	3,500.00	*Learning Loss/Social Emotional
Afterschool Program Benefits	1,239.00	*Learning Loss
Summer School Program Salaries	4,950.00	*Learning Loss
Summer School Program Benefits	1,752.30	*Learning Loss
Top20 Speaker- Social/Emotional	5,000.00	*Social/Emotional
NDCEL Mentorship	3,500.00	*Budgetary Shortfalls
Building Maint.	5,000.00	*Public Health- Elementary Bathrooms
FY23		
Interventions/Behavior Specialist Salary FY22	45,390.00	*Learning Loss/Social Emotional
Teaacher Benefits FY 23	23,859.06	*Learning Loss/Social Emotional
Technology	10,000.00	*Technology- Distance Learning
Afterschool Program Salaries	3,500.00	*Learning Loss/Social Emotional
Afterschool Program Benefits	1,239.00	*Learning Loss
Summer School Program Salaries	4,950.00	*Learning Loss
Summer School Program Benefits	1,752.30	*Learning Loss
Curriculum-English HS	30,000.00	*Learning Loss

We are utilizing a current staff member to assist with interventions to target learning loss at the elementary school. This individual will also assist with social/emotional support for students.

We are allocating these funds to cover summer school and after school program costs and hope to add more afterschool program options.

We are hoping to purchase a new English curriculum at the HS.

We are engaging with Top20 speakers to address social/emotional health in our students, staff, and community.

We are utilizing funding to support another shuttle bus from Hope to Page to allow students to social distance and to increase cleaning methods throughout the building..

We are covering other budget areas with some of this funding including technology updates to support students in and out of the buildings with learning.

# IBM Stock Information- Washburn Family Donation

The Hope-Page School Board Policy and Finance committee is working closely with administration, legal counsel, and school district financial auditor on how to handle the school owned stock and is exploring various options. They hope to provide a recommendation to the full board by December 2021.

Questions can be directed to School Administration or Finance/Policy Committee School Board Members.

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North Dakota's Constitution includes the following:

The state, any county or city may make internal improvements and may engage in any industry, enterprise or business, not prohibited by article XX of the constitution, but neither the state nor any political subdivision thereof shall otherwise loan or give its credit or make donations to or in aid of any individual, association or corporation except for reasonable support of the poor, nor subscribe to or become the owner of capital stock in any association or corporation.

N.D. Const. art. X, § 18

**Student meals are FREE for the 2021-2022 school year under the Seamless Summer Option through the USDA.**

Please keep in mind that it is still important that you fill out a Free and Reduced Application for this school year and these numbers affect our federal funding in upcoming years.

Free and Reduced prices can also be offered in other areas including milk tickets and Pre-K Tuition.

If you have any questions about this process, please contact the school.

The application is located on our website and is completely confidential.

[Link Here](#)



## Final Numbers....Requesting an increase in 2.58 general fund mills.

Estimated Taxable Valuation				
	8.20.2021	7.22.2021	8.31.2021	
Barnes	3,094,411.00	3,111,958.00		
Cass	7,876,658.00	7,950,929.00		
Griggs	961,727.00	961,727.00		
Steele	10,464,793.00	10,452,934.00		
	22,397,589.00	22,477,548.00	22,064,425	
	General	Special Reserve	Building	
Total Mills Requested	62.58	3.00	7.14	
	1,380,791.72	67,432.64	157,539.99	
MAX INCREASE 12% for Gen.	1,380,624.00			

## FY22 Budget Summary

	General	Spec Reserve (max of 15 mills)	Building	Food Service	Activity	Coop
6/30/2021 Ending Cash Balance	1,424,533.17	250,411.39	1,605,042.43	<b>16,220.40</b>	<b>77,320.94</b>	
+ Revenues	4,047,572.18	66,193.28	157,539.99			
- Expenditures	4,083,624.15	-				
Transfers- Building/SR		(40,000.00)	(66,000.00)			
6/30/2022 Estimated Ending Cash Balance	<b>1,388,481.20</b>	<b>276,604.67</b>	<b>1,696,582.42</b>			-

# School Spotlight

Hope-Page School Board has allocated \$9,240.00 to students to enroll in dual credit courses for FY22.

Dual Credit College Courses- Semester 1 FY22

Eng 110 (2 students)

Eng 120 (3 students)

US History (3 students)

Psychology (5 students)

Fitness & Wellness (1 student)

Hope-Page offers various CTE courses and has successful FCCLA and FFA programs:

Semester I CTE Course Offerings:

FACS 7

Food & Nutrition Prep I

Family Living

Food & Nutrition Prep II

Living On Your Own

Child Development

Ag 7 and Ag 8

Intro to Ag

Foundations of Ag

Agronomy

Ag Mech I



## Current Enrollment

171 students

in PreK- 12



## Current Staff Demographics

43 full and part time  
staff members (not  
including subs)



## Cost Per Student Education

24,943.11 per student  
10,136.00 is funded by  
the state



## Current Transportation Facts

On average 65% of students  
ride the school bus and our  
busses cover 84,500 combined  
miles annually



## Student Achievement

### Class of 2021

Graduate Choice Ready: 100%

Awarded the ND Scholarship: 60%

College credits: 22, 24, & 26 credits

100% college bound

\$64,000 awarded in scholarships



## Staff Achievement Facts

4 teachers graduated with  
their Masters degree through  
our tuition reimbursement  
program last year. This year  
we have 4 staff members  
enrolled so far.

# Questions about the FY22 Annual Budget?

Please call the school at 701-945-2473.or  
701-668-2520  
or via email

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We are Hope-Page! We are learners,  
leaders, achievers, and believers.  
We will change the world!

