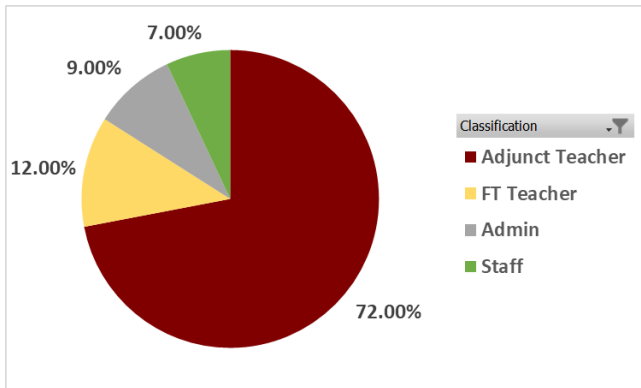


BY THE NUMBERS



EMPLOYEES

CDE has **28** full-time, regular employees. Twelve of them are full-time teachers. CDE currently employs **72** temporary teachers who primarily work on a part-time basis.

COMPENSATION

\$65K

CDE's average salary for all regular, full-time staff

\$59K

CDE's average salary for all regular, full-time teachers (work year-round).

\$25.77

CDE's average hourly salary for adjuncts.

16.75%

CDE's contribution to TFFR for full-time and part-time teachers.

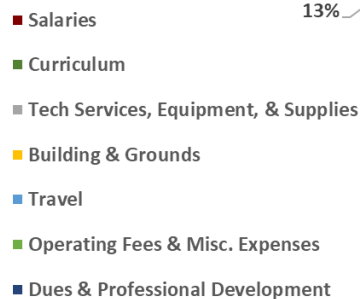
11.0%

CDE's contribution to PERs retirement for full-time, regular staff.

BUDGET FACTS

During the 21-23 biennium, CDE received **\$6.46m** from the **general fund**. The remainder of our budget was raised through **tuition** paid by school districts or students' families. As a result of the pandemic, CDE requested the ability to raise and expend an additional \$1.5m from the Emergency Commission, bringing our **special spending authority** to **\$4.5m**.

CDE SPENDING IN 21-23



23-25 BIENNIUM REQUESTS

\$7M

General fund dollars requested by CDE. It plans to use the increase to fund 3 FTEs based on enrollment growth.

\$4.5M

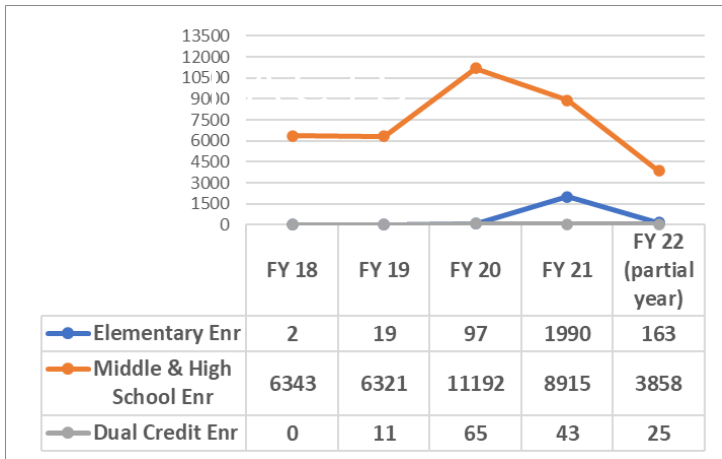
Special Spending Authority requested by CDE; funds will be raised through tuition and will be used to increase adjunct pay.

8.4%

The percentage increase of General Fund dollars requested by CDE for the 23-25 biennium.

NDCDE By the Numbers, cont.

ENROLLMENTS

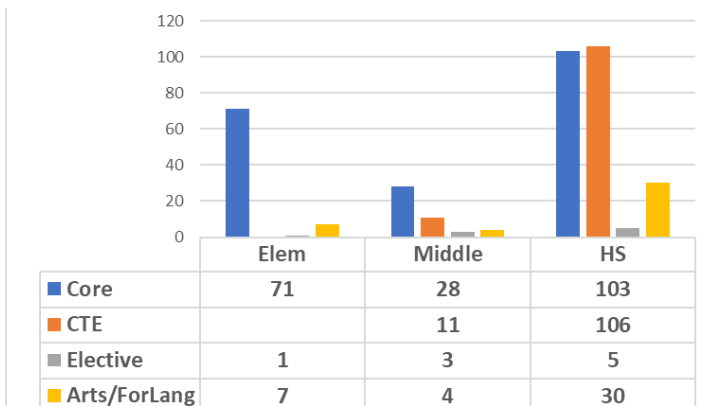


CDE measures its growth in enrollments rather than head counts because enrollments are the basis for determining revenue and budgeting, specifically for understanding our adjunct needs. Most students take only one to two courses from CDE, and depending on which classes have enrollments, we activate different portions of our adjunct workforce. Our **FT teaching load** is **300 enrollments** per calendar year, and the **PT adjunct teaching load** is **160 enrollments** per calendar year.

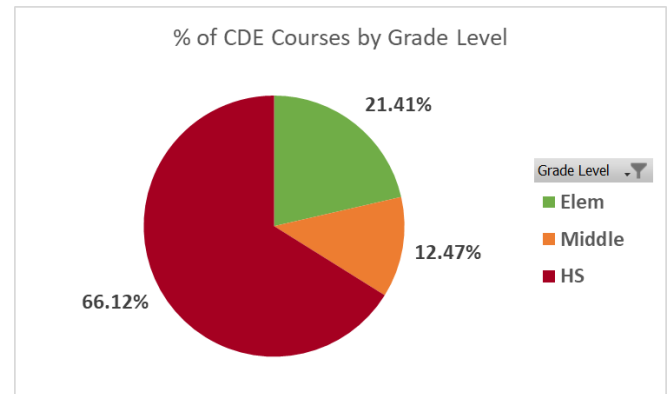
During the pandemic, enrollment trends peaked, and CDE began offering full K-5 education in response to requests from ND school districts. Enrollment has now stabilized but remains **22% higher than in 2019**, our baseline for analyzing enrollments without the pandemic impact.

CDE DELIVERY MODEL & COURSES

CDE delivers its classes online and **asynchronously**. Students may enroll and finish courses at any time based on their schedules and personal learning needs. CDE allows students up to **20 weeks** to complete each course. Teachers are expected to return all student correspondence within **24 hours**, and grade submitted assignments within **3 days**. Teachers meet with students as needed and at least weekly in our elementary program.



NUMBER OF COURSES BY GRADE LEVEL & TYPE



% OF CDE COURSES BY GRADE LEVEL

TUITION INFORMATION

\$189

Standard tuition rate assessed per CDE course. Each course is typically 1/2 a credit. Dual credit is assessed at the NDUS-approved rate per credit.

\$159

Amount paid by Small Organized Schools for a CDE course.

\$285

Standard tuition rate assessed to out-of-state students per CDE course.