



PUBLIC SCHOOL DISTRICT BUDGET AND TAX LEVY - CERTIFICATE OF LEVY

NORTH DAKOTA DEPARTMENT OF PUBLIC INSTRUCTION

OFFICE OF SCHOOL FINANCE

SFN 9149 (05-2014)

To the County Auditor of Stark County, North Dakota.
You are hereby notified that the School Board of Dickinson Public School District No. 1
has levied the following amount for:

Table with 2 columns: Description of Fund Group and Levy, and Amount. Includes Fund Group 1 (General Fund), Fund Group 2 (Special Reserve), Fund Group 3 (Capital Projects), and Fund Group 4 (Debt Service). Total Amount of Levies is 9,424,800.00.

\*Includes mills necessary to pay principal and interest on any bonded debt incurred under NDCC 57-15-17.1 before July 1, 2013.

You will duly enter and extend such tax upon the tax list for the current year against all taxable property in said school district. You will also enter and extend taxes previously levied, if any, by resolution of the school board of this district to pay interest on bonds outstanding and to pay the principal thereof at maturity.

Dated at Dickinson, North Dakota, this 11th day of August, 2014

Business Manager: Vince Reep

Filed:
Filed:
Filed:

County Auditor:
County Superintendent:
Business Manager:

Send the original and one copy to the County Superintendent of Schools or designee assigned by the county commissioners, and retain one copy in the school district files.

Fund Group 1  
Annual Budget for the Year  
Ending June 30, 2015

### Appropriations

Estimated or Actual 2013-2014	Appropriation Requested 2014-2015	Final Appropriation 2014-2015
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**Section 1 Regular Programs**

110-1000 Kindergarten Instruction	839,669.78	991,661.00	991,661.00
110-2100 Kindergarten Support Service	70,410.00	126,309.00	126,309.00
110-2410 Kindergarten Principal	85,786.09	84,517.00	84,517.00
120-1000 Elementary Instruction	6,509,207.00	7,397,044.00	7,397,044.00
120-2100 Elementary Support Service	1,743,230.07	2,269,742.00	2,269,742.00
120-2410 Elementary Principal	943,143.20	1,032,437.00	1,032,437.00
130-1000 Junior High Instruction	1,841,300.48	2,276,450.00	2,276,450.00
130-2100 Junior High Support Service	429,016.84	413,354.00	413,354.00
130-2410 Junior High Principal	208,270.15	354,814.00	354,814.00
140-1000 Senior High Instruction	2,987,061.43	3,459,296.00	3,459,296.00
140-2100 Senior High Support Service	630,699.37	804,869.00	804,869.00
140-2410 Senior High Principal	408,662.79	449,997.00	449,997.00

**Section 1 Federal Programs**

261-1000 Title I Programs	677,774.46	772,222.00	772,222.00
266-1000 Nutrition Education & Training Program			-
270-1000 Title III English Language Acquisition			-
290-1000 Title II Professional Development Programs	342,030.94		-
295-1000 Indian Education Programs			-
296-1000 Title IV School and Community Programs			-
298-1000 Other Federal Programs			-

**Section 1 Undistributed Expenditures**

000-2210 Improvement of Instruction Service	92,566.26	93,304.00	93,304.00
000-2220 Instructional Media Service	129,989.18	148,638.00	148,638.00
000-2290 Other Instructional Support Service			-
000-2310 School Board Services	141,560.17	159,854.00	159,854.00
000-2320 Executive Administration - Superintendent	243,233.15	272,166.00	272,166.00
000-2330 Special Area Administrative Service			-
000-2500 Support Service - Business	497,223.11	580,750.00	580,750.00
000-2600 Operation & Maintenance of Plant	2,765,800.81	2,926,288.00	2,926,288.00
000-2800 Support Service - Central	117,571.58	50,000.00	50,000.00
000-2900 Other Support Service	897,276.87	1,100,225.00	1,100,225.00

Fund Group 1  
Annual Budget for the Year  
Ending June 30, 2015

### Appropriations

Estimated or Actual 2013-2014	Appropriation Requested 2014-2015	Final Appropriation 2014-2015
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#### Section II Other Programs & Services

000-2700 Student Transportation Service	406,979.21	801,732.00	801,732.00
000-3600 Services Provided for Another LEA			-
000-4100 Facility Acquisition (Buildings/Land)		1,350,000.00	1,350,000.00
000-4210 Construction Service (by Staff)			-
000-4220 Construction Service (by Contractors)			-
400-2700 Extracurricular Student Transportation	182,320.81	146,065.00	146,065.00
400-3400 Extracurricular Student Activities	746,531.55	647,661.00	647,661.00
105-3300 Early Childhood Education Program			-
297-3300 Headstart / Federal Early Childhood			-
600-3300 Adult Education	341,810.04	366,215.00	366,215.00
800-3300 Community Services	412,150.99	543,293.00	543,293.00
910-3100 Food Services			-
990-3200 Other Enterprise Services			-

#### Section III Tuition & Assessments

110-1999 Kindergarten Tuition			-
120-1999 Elementary Tuition (1-6)	1,095.82		-
130-1999 Junior High Tuition	22,542.18		-
140-1999 Senior High Tuition	30,677.29		-
200-1999 Special Education Tuition/Assessments	277,997.27	350,000.00	350,000.00
200-2799 Student Transportation Service - Special Ed.			-
205-1999 Preschool Special Education Tuition			-
300-1999 Career & Technical Education Tuition/Assessments			-
300-2799 Student Transportation - Career & Technical Ed.			-
000-1999 Regional Ed. Assoc. Tuition/Assessments			-

#### Section IV Other Uses of Funds / Transfers

000-6100 Debt Service			-
000-6400 Other Use			-
000-6320 Transfer to Special Reserve			-
000-6330 Transfer to Capital Project	809,221.00	1,400,000.00	1,400,000.00
000-6340 Transfer to Sinking and Interest			-
000-6350 Transfer to Food Service	100,000.00	-	-
000-6360 Transfer to Student Activities		35,000.00	35,000.00
000-6370 Transfer to Trust and Agency			-

Fund Group 1  
Annual Budget for the Year  
Ending June 30, 2015

**Appropriations**

Estimated or Actual 2013-2014	Appropriation Requested 2014-2015	Final Appropriation 2014-2015
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**Section V Special Education**

200-1000 Special Education Instruction	4,192,511.79	4,818,510.00	4,818,510.00
200-2000 Special Education Support Service	520,628.48	617,932.00	617,932.00
200-2700 Special Education Transportation	46,980.85	32,375.00	32,375.00
200-2950 Boarding Care			-

**Section VI Career and Technical Education**

300-1000 Career and Technical Education Instruction	1,211,554.14	1,324,779.00	1,324,779.00
300-2000 Career and Technical Education Support Service	83,191.28	87,773.00	87,773.00
300-2700 Career and Technical Education Transportation	4,023.04	10,000.00	10,000.00
300-3300 Adult Education			-

Total Operating Budget

	31,991,699.47	38,295,272.00	38,295,272.00
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Fund Groups 2 - 7  
Annual Budget for the Year  
Ending June 30, 2015

**Appropriations**

**Fund Groups 2 – 7**

Fund Group 2 – Special Reserve Fund			-
Fund Group 3 – Capital Projects Fund	2,887,273.42	4,599,500.00	4,599,500.00
Fund Group 4 – Debt Service Fund	713,802.51	779,376.00	779,376.00
Fund Group 5 – Food Service Fund	1,336,356.07	1,689,823.00	1,689,823.00
Fund Group 6 – Student Activities Fund	1,088,120.07	897,414.00	897,414.00
Fund Group 7 – Trust & Agency/Consortium Fund			-

The appropriations for Fund Groups 2 through 4 are used to support the mill levy requests on page 1.

Fund Group 1  
Annual Budget for the Year  
Ending June 30, 2015

**Revenue**

Actual or Estimated 2013-2014	Revenue Estimated 2014-2015
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**1000 Revenue from Local Sources**

1100 Taxes		
1110 General Fund Property Tax Levy	6,844,042.83	8,024,800.00
1131 Tuition Fund Levy		
1138 Miscellaneous Fund Levy		
1190 Other Tax Revenue	115,907.11	120,000.00
1200 Revenue in Lieu of District Property Taxes		
1210 Electric Generation, Distribution and Transmission		
1220 Telecommunications		
1230 Property Tax Credits Reimbursed by the State		
1240 Property Owned by State or Nonprofit Agencies		
1250 Mobile Home Tax		
<b>Total Tax Revenue</b>	<b>6,959,949.94</b>	<b>8,144,800.00</b>

1300 Tuition

1310 Regular Programs	1,022.86	12,600.00
1320 Handicapped Programs	47,969.28	9,900.00
1330 Career and Technical Education Programs		
1340 Summer School		
1350 Adult Education		
1360 Driver Education	26,112.50	25,000.00
1380 Residential Treatment Program		
<b>Total Tuition</b>	<b>75,104.64</b>	<b>47,500.00</b>

1400 Transportation Fees

1410 Regular Programs	17,037.50	14,000.00
1420 Handicapped Programs		
1430 Career and Technical Education Programs		
<b>Total Transportation Fees</b>	<b>17,037.50</b>	<b>14,000.00</b>

1500 Interest Earned

1600 Food Service Revenue		
1700 Student Activities Revenue		
1800 Community Service Activities Revenue	-	500.00
1900 Other Revenue From Local Sources	182,666.91	145,000.00

**Total Local Revenue**

<b>7,258,776.30</b>	<b>8,371,800.00</b>
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Fund Group 1  
Annual Budget for the Year  
Ending June 30, 2015

**Revenue**

	Actual or Estimated 2013-2014	Revenue Estimated 2014-2015
<b>2000 Revenue from County Sources</b>		
2200 Mineral Resources		
2210 Oil & Gas Production	1,531,250.00	2,062,500.00
2220 Coal Production		
2230 Coal Conversion		
2900 Other County Revenue		
<b>Total County Revenue</b>	<b>1,531,250.00</b>	<b>2,062,500.00</b>
<b>3000 Revenue from State Sources</b>		
3100 Unrestricted State Revenue		
3110 State School Aid	22,547,077.30	25,323,364.00
3130 Transportation	227,110.76	227,111.00
3140 State Child Placement	-	10,000.00
3180 Education Associations		
3190 Other Unrestricted State Revenue	809,221.00	-
Total Unrestricted State Revenue	23,583,409.06	25,560,475.00
3200 Handicapped Program Aid	41,953.54	133,954.00
3300 Career and Technical Education Program Aid	256,192.84	85,000.00
3410 Special Education Joint Agreements		
3420 Career and Technical Education Joint Agreements		
3430 Regional Education Assoc. Joint Agreements		
3900 Other Restricted State Revenue	156,740.18	239,035.00
Total Restricted State Revenue	454,886.56	457,989.00
<b>Total State Revenue</b>	<b>24,038,295.62</b>	<b>26,018,464.00</b>

Fund Group 1  
Annual Budget for the Year  
Ending June 30, 2015

**Revenue**

Actual or Estimated 2013-2014	Revenue Estimated 2014-2015
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**4000 Revenue from Federal Sources**

4100 Unrestricted Federal Received Direct

4110 P.L. 81-874 Impact Aid

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4200 Unrestricted Federal Through State or County Agency

4210 Taylor Grazing

4220 Flood Control

4225 U.S. Fish And Wildlife

4230 Mineral Leases

4240 Bankhead Jones

4260 Johnson O'Malley

4270 PL 96-638 Funds

4290 Other Restricted Federal Aid


4400 Restricted Federal Received Direct

4410 P.L. 81-815 Construction Aid

4420 ESAA - Emergency School Assistance Aid

4440 Indian Education Program

4450 Impact Aid (P.L. 874) Low Income Housing

4460 Headstart

4490 Other Restricted Federal Aid

322,992.29	250,000.00

4500 Restricted Federal Received Through State Agency

4510 Title I Programs

4517 Title II Professional Development Programs

4520 Title III English Language Acquisition

4531 Title IDEA-B Special Education

4532 Preschool Program

4545 Carl Perkins Grant

4549 Other Career and Technical Education Programs

4550 Child Nutrition Programs

4559 Nutrition Education & Training Programs

4560 Adult Education Programs

4575 Title IV School and Community Programs

4579 Other Community Education Programs

4580 Career Education

4590 Other Restricted Federal Revenue

4595 Other Federal Aid for Special Education

691,202.40	843,309.00
322,074.00	322,596.00
710,404.00	799,543.00
17,969.00	18,233.00
-	45,000.00
199,354.33	217,400.00
43,584.48	48,000.00

4700 Federal Revenue Through an Intermediate Agency

4710 Workforce Investment Act (WIA Classroom)

4790 Other Federal Revenue


4800 Federal Revenue in Lieu of Taxes

4900 Federal Revenue for/on Behalf of LEA

4910 Special Education Joint Agreements

4920 Career and Technical Education Joint Agreements

4930 Regional Education Association Joint Agreements


**Total Federal Revenue**

2,307,580.50	2,544,081.00
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Fund Group 1  
Annual Budget for the Year  
Ending June 30, 2015

**Revenue**

	Actual or Estimated 2013-2014	Revenue Estimated 2014-2015
<b>5000 Revenue From Other Sources</b>		
5100 Sale of Bonds		
5200 Interfund Transfers		
5300 Sale/Compensation for Loss of Fixed Assets		
5400 Refund of Prior Years Expenditures		
5500 Services Provided for Another LEA		
5700 Revenue to Offset Lease Purchase		
5900 Other Revenue		
<b>Total Other Revenue</b>	-	-
<b>Total Local, County, State, Federal, &amp; Other Revenue</b>	35,135,902.42	38,996,845.00

Fund Group 1 Recap

<b>Beginning Balance, July 1, 2014</b>	<b>10,146,478.41</b>
Total Revenue From Local Sources	8,371,800.00
Total Revenue From County Sources	2,062,500.00
Total Revenue From State Sources	26,018,464.00
Total Revenue From Federal Sources	2,544,081.00
Total Revenue From Other Sources	-
<b>Total Revenue - Fund Group 1</b>	<b>38,996,845.00</b>
<b>Total Beginning Balance And Revenue</b>	<b>49,143,323.41</b>
<b>Total Expenditures - Fund Group 1</b>	<b>38,295,272.00</b>
<b>Estimated Ending Balance, June 30, 2015</b>	<b>10,848,051.41</b>



# Maximum School District General Fund Levy Worksheet

Effective for Taxable Years After 2013

Complete section A, B, or C below as applicable.

2014 Taxable Valuation 133,762,088

**A. General fund levy authority under 57-15-14.2**

	Levy Amount
1. Maximum general fund levy amount (70 mills times taxable valuation)	9,363,346.16
2. Prior year general fund levy amount	<b>7,165,000.00</b>
3. Percentage increase limitation (prior year general fund levy amount times 1.12)	8,024,800.00
4. Maximum general fund levy amount (lesser of line 1 or line 3)	8,024,800.00

**B. Alternative levy authority under 57-15-01.1 (if applicable)**

5. The amount allowed in dollars under 57-15-01.1    
 (Note: This authority is seldom used. Contact your County Auditor for assistance)

**C. NDCC 57-15-14 Voter approval of excess levies in school districts (if applicable)**

	Mill Rate	Levy Amount
6. Specified mill rate effective for taxable years before 2009		-
7. Required mill rate reduction	115.00	-
8. Adjusted specified levy (line 6 minus line 7)		-

	Mill Rate	Levy Amount
9. Specified mill rate effective for taxable years 2009, 2010, 2011 or 2012		-
10. Required mill rate reduction	40.00	-
11. Adjusted specified levy (line 9 minus line 10)		-

	Mill Rate	Levy Amount
12. Specified mill rate approved after taxable year 2012		-

13. Unlimited levy approved before taxable year 2009 (enter amount levied) -

Effective date of specified (or unlimited) levy authority    
 Expiration date of specified (or unlimited) levy authority  

**D. Maximum general fund levy authority (greater of lines 4, 5, 8, 11, 12, 13)** 8,024,800.00