



PUBLIC SCHOOL DISTRICT BUDGET AND TAX LEVY - CERTIFICATE OF LEVY
 NORTH DAKOTA DEPARTMENT OF PUBLIC INSTRUCTION
 OFFICE OF SCHOOL FINANCE
 SFN 9149 (05-2015)

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

Fund Group 1 - General Fund	
General Fund Property Tax Levy	8,987,776.00
Tuition Fund Levy	-
Miscellaneous Fund Levy	-
Fund Group 2 - Special Reserve	
Special Reserve Levy	-
Fund Group 3 - Capital Projects	
Building Fund Levy	1,642,678.00
Special Assessments Fund Levy	
Fund Group 4 - Debt Service	
Sinking & Interest Fund Levy*	3,901,000.00
Judgment Bonding Levy	
Total Amount Of Levies	14,531,454.00

*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 10th day of August, 2015

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, 2016

Appropriations

Estimated or Actual 2014-2015	Appropriation Requested 2015-2016	Final Appropriation 2015-2016
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Section 1 Regular Programs

110-1000 Kindergarten Instruction	1,016,547.68	1,398,391.00	
110-2100 Kindergarten Support Service	52,012.54	137,361.00	
110-2410 Kindergarten Principal	91,993.87	85,065.00	
120-1000 Elementary Instruction	7,641,492.73	9,334,041.00	
120-2100 Elementary Support Service	1,808,400.37	2,230,884.00	
120-2410 Elementary Principal	992,337.10	1,034,814.00	
130-1000 Junior High Instruction	2,226,556.71	2,693,703.00	
130-2100 Junior High Support Service	351,808.32	504,627.00	
130-2410 Junior High Principal	343,709.67	439,927.00	
140-1000 Senior High Instruction	3,516,855.61	4,271,619.00	
140-2100 Senior High Support Service	663,089.76	847,197.00	
140-2410 Senior High Principal	439,541.81	445,554.00	

Section 1 Federal Programs

261-1000 Title I Programs	608,163.82	761,984.00	
266-1000 Nutrition Education & Training Program			
270-1000 Title III English Language Acquisition			
290-1000 Title II Professional Development Programs	339,015.98		
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	147,748.11	247,615.00	
000-2220 Instructional Media Service	155,389.70	149,762.00	
000-2290 Other Instructional Support Service			
000-2310 School Board Services	155,715.40	163,765.00	
000-2320 Executive Administration - Superintendent	261,489.02	278,233.00	
000-2330 Special Area Administrative Service			
000-2500 Support Service - Business	550,673.54	588,640.00	
000-2600 Operation & Maintenance of Plant	2,697,770.68	3,009,597.00	
000-2800 Support Service - Central	46,209.18	100,000.00	
000-2900 Other Support Service	1,058,613.58	1,160,096.00	

Fund Group 1
Annual Budget for the Year
Ending June 30, 2016

Appropriations

Estimated or Actual 2014-2015	Appropriation Requested 2015-2016	Final Appropriation 2015-2016
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Section II Other Programs & Services

000-2700 Student Transportation Service	1,115,260.60	1,225,886.00	
000-3600 Services Provided for Another LEA			
000-4100 Facility Acquisition (Buildings/Land)	1,405,100.00	650,000.00	
000-4210 Construction Service (by Staff)			
000-4220 Construction Service (by Contractors)			
400-2700 Extracurricular Student Transportation	206,424.96	166,065.00	
400-3400 Extracurricular Student Activities	820,474.83	708,301.00	
105-3300 Early Childhood Education Program			
297-3300 Headstart / Federal Early Childhood			
600-3300 Adult Education	377,210.70	371,708.00	
800-3300 Community Services	530,614.56	529,303.00	
910-3100 Food Services			
990-3200 Other Enterprise Services			

Section III Tuition & Assessments

110-1999 Kindergarten Tuition			
120-1999 Elementary Tuition (1-6)			
130-1999 Junior High Tuition			
140-1999 Senior High Tuition			
200-1999 Special Education Tuition/Assessments	346,273.40	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	2,003,305.00	2,000,000.00	
000-6340 Transfer to Sinking and Interest			
000-6350 Transfer to Food Service	200,000.00	250,000.00	
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, 2016

Appropriations

Estimated or Actual 2014-2015	Appropriation Requested 2015-2016	Final Appropriation 2015-2016
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Section V Special Education

200-1000 Special Education Instruction	5,100,895.21	5,224,250.00	
200-2000 Special Education Support Service	587,557.93	714,268.00	
200-2700 Special Education Transportation	49,260.09	32,375.00	
200-2950 Boarding Care			

Section VI Career and Technical Education

300-1000 Career and Technical Education Instruction	1,395,324.21	1,388,565.00	
300-2000 Career and Technical Education Support Service	93,274.71	91,566.00	
300-2700 Career and Technical Education Transportation	8,771.28	10,000.00	
300-3300 Adult Education			

Total Operating Budget

39,439,882.66	43,630,162.00	-
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Fund Groups 2 - 7
Annual Budget for the Year
Ending June 30, 2016

Appropriations

Fund Groups 2 – 7

Fund Group 2 – Special Reserve Fund			
Fund Group 3 – Capital Projects Fund	4,524,636.18	37,583,323.00	
Fund Group 4 – Debt Service Fund	723,176.26	1,831,369.00	
Fund Group 5 – Food Service Fund	1,413,205.99	1,711,023.00	
Fund Group 6 – Student Activities Fund	1,313,901.76	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, 2016

Revenue

	Actual or Estimated 2014-2015	Revenue Estimated 2015-2016
1000 Revenue from Local Sources		
1100 Taxes		
1110 General Fund Property Tax Levy	7,536,134.74	8,600,000.00
1131 Tuition Fund Levy		
1138 Miscellaneous Fund Levy		
1190 Other Tax Revenue	120,763.28	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		
1290 Other Revenue In-Lieu of Property Tax		
Total Tax Revenue	7,656,898.02	8,720,000.00
1300 Tuition		
1310 Regular Programs	2,679.09	12,600.00
1320 Handicapped Programs	57,729.23	9,900.00
1330 Career and Technical Education Programs		
1340 Summer School		
1350 Adult Education		
1360 Driver Education	41,742.00	25,000.00
1380 Residential Treatment Program		
Total Tuition	102,150.32	47,500.00
1400 Transportation Fees		
1410 Regular Programs	37,419.87	25,000.00
1420 Handicapped Programs		
1430 Career and Technical Education Programs		
Total Transportation Fees	37,419.87	25,000.00
1500 Interest Earned	25,791.18	24,000.00
1600 Food Service Revenue		
1700 Student Activities Revenue		
1800 Community Service Activities Revenue	-	500.00
1900 Other Revenue From Local Sources	196,075.27	145,000.00
Total Local Revenue	8,018,334.66	8,962,000.00

Fund Group 1
Annual Budget for the Year
Ending June 30, 2016

Revenue

	Actual or Estimated 2014-2015	Revenue Estimated 2015-2016
2000 Revenue from County Sources		
2200 Mineral Resources		
2210 Oil & Gas Production	2,052,083.36	3,281,250.00
2220 Coal Production		
2230 Coal Conversion		
2900 Other County Revenue		
Total County Revenue	2,052,083.36	3,281,250.00
3000 Revenue from State Sources		
3100 Unrestricted State Revenue		
3110 State School Aid	25,625,419.25	27,472,435.00
3130 Transportation	249,621.95	256,980.00
3140 State Child Placement		
3180 Education Associations		
3190 Other Unrestricted State Revenue	403,305.00	-
Total Unrestricted State Revenue	26,278,346.20	27,729,415.00
3200 Handicapped Program Aid	260,083.39	134,924.00
3300 Career and Technical Education Program Aid	159,759.00	165,000.00
3410 Special Education Joint Agreements		
3420 Career and Technical Education Joint Agreements		
3430 Regional Education Assoc. Joint Agreements		
3900 Other Restricted State Revenue	294,587.27	345,500.00
Total Restricted State Revenue	714,429.66	645,424.00
Total State Revenue	26,992,775.86	28,374,839.00

Fund Group 1
Annual Budget for the Year
Ending June 30, 2016

Revenue

Actual or Estimated 2014-2015	Revenue Estimated 2015-2016
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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

263,396.32	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

920,003.66	815,445.00
	319,385.00
799,543.00	834,937.00
18,233.00	17,716.00
53,119.00	55,000.00
255,630.69	222,654.00
49,104.09	40,000.00

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

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Total Federal Revenue

2,359,029.76	2,555,137.00
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Fund Group 1
Annual Budget for the Year
Ending June 30, 2016

Revenue

	Actual or Estimated 2014-2015	Revenue Estimated 2015-2016
5000 Revenue From Other Sources		
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		
Total Other Revenue	-	-
Total Local, County, State, Federal, & Other Revenue	39,422,223.64	43,173,226.00

Fund Group 1 Recap

Beginning Balance, July 1, 2015	10,585,670.93
Total Revenue From Local Sources	8,962,000.00
Total Revenue From County Sources	3,281,250.00
Total Revenue From State Sources	28,374,839.00
Total Revenue From Federal Sources	2,555,137.00
Total Revenue From Other Sources	-
Total Revenue - Fund Group 1	43,173,226.00
Total Beginning Balance And Revenue	53,758,896.93
Total Expenditures - Fund Group 1	43,630,162.00
Estimated Ending Balance, June 30, 2016	10,128,734.93

Maximum School District General Fund Levy Worksheet

Effective for Taxable Years After 2013

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

2015 Taxable Valuation 160,767,367

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

1. Maximum general fund levy amount (70 mills times taxable valuation)
2. Prior year general fund levy amount
3. Percentage increase limitation (prior year general fund levy amount times 1.12)
4. Maximum general fund levy amount (lesser of line 1 or line 3)

	Levy Amount
	11,253,715.69
	8,024,800.00
	8,987,776.00
	8,987,776.00

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)

	Levy Amount

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

6. Specified mill rate effective for taxable years before 2009
7. Required mill rate reduction
8. Adjusted specified levy (line 6 minus line 7)

	Mill Rate	Levy Amount
		-
	115.00	-
		-

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

	Mill Rate	Levy Amount
		-
	40.00	-
		-

12. Specified mill rate approved after taxable year 2012

	Mill Rate	Levy Amount
		-

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

	Levy Amount
	-

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)**

	8,987,776.00
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