


Drayton Public School Community Forum

March 5, 2026



Current DPS Fiscal Year

- \$4,047,369.13 Expenditure Budget
 - \$3,948,348.13 Revenue Expected
 - Projected year-end budget deficit = \$99,021
 - Claimed \$120,000 in CSI/TSI Funding
 - Repurposed \$229,704.71 from Stronger Connections Grant
 - Lost/Will lose \$170,559.25 in State Foundation Aid (Per Pupil Payment)
 - Lost \$78,084 in Title I Funding
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Current DPS Financial Outlook

- Projected \$800,000 carry over in General Fund
- Projected 2026-2027 Expenditures = \$4,060,331.65
- Projected 2026-2027 Revenue = **\$3,486,767.11**
- Projected 2026-2027 budget deficit = **\$573,564.54**
- Will lose TSI and Stronger Connections Grant (\$289,704.71)
- Will lose projected additional \$88,035.02 in State Aid
- Projected \$12,564.18 in Transition Minimum Funds
 - *(Was \$513,324 in 2020-2021)*

Breakdown of School Costs

- DPS Staff (certified/non-certified) salaries = \$2,109,969.41
- Taxes and Retirement = \$406,400.04
- Insurance/FLEX = \$383,057.67
- UVSE/NVCTC Salaries/Costs = \$454,381.12
- Total Personnel Costs = \$3,353,808.24

Breakdown of School Costs Continued

- Transportation Costs = \$92,662.86
- Building Operation Costs = \$194,690.46
- Extra Curricular Non-Personnel Costs = \$81,950
- Technology Costs = \$15,500
- Non-Personnel Lunch Costs (from general fund) - \$39,750
- School Board/Subs/Software/Misc. Costs = \$281,970.09

Mill Levies from Area Schools

- Minto - 130.1
- Grand Forks - 129.78
- Drayton - 129.02
- Grafton - 121.9
- Park River - 119.51
- Cavalier - 114.92
- Fordville Lankin - 108.69
- Larimore - 106.28
- Valley Edinburg - 105.39
- Midway - 98
- North Border - 75.21

Current Mills Levied

	Mills Levied	Dollar Value
General Fund	90 (20 voter approved)	\$1,213,008.30
Sinking and Interest	15.99	\$215,511.14
Building Fund	11.03	\$148,660.91
Tuition	5	\$67,389.35
Miscellaneous	4	\$53,911.48
Special Reserve	3	\$40,433.61
TOTAL	129.02	\$1,738,914.79

Ways to Cut Expenditures/Raise Revenue

- 3 Full time positions will be RIFed

Estimated cost savings \$257,179.80

- Can raise mill levy 9.82 mills under current law structure (4.37 Tuition Mills and 5.45 Miscellaneous Mills) without vote

Additional \$132,352.67

- Intend to hold vote for 30 additional general fund mills in June

Additional \$404,336.06

Cost of a Mill Per Year

Valuation	Residential Property	Cost of 30 Residential Mills	Agricultural Property	Cost of 30 Agricultural
\$50,000	\$2.25	\$67.50	\$2.50	\$75.00
\$75,000	\$3.38	\$101.25	\$3.75	\$112.50
\$100,000	\$4.50	\$135.00	\$5.00	\$150.00
\$125,000	\$5.63	\$168.75	\$6.25	\$187.50
\$150,000	\$6.75	\$202.50	\$7.50	\$225.00

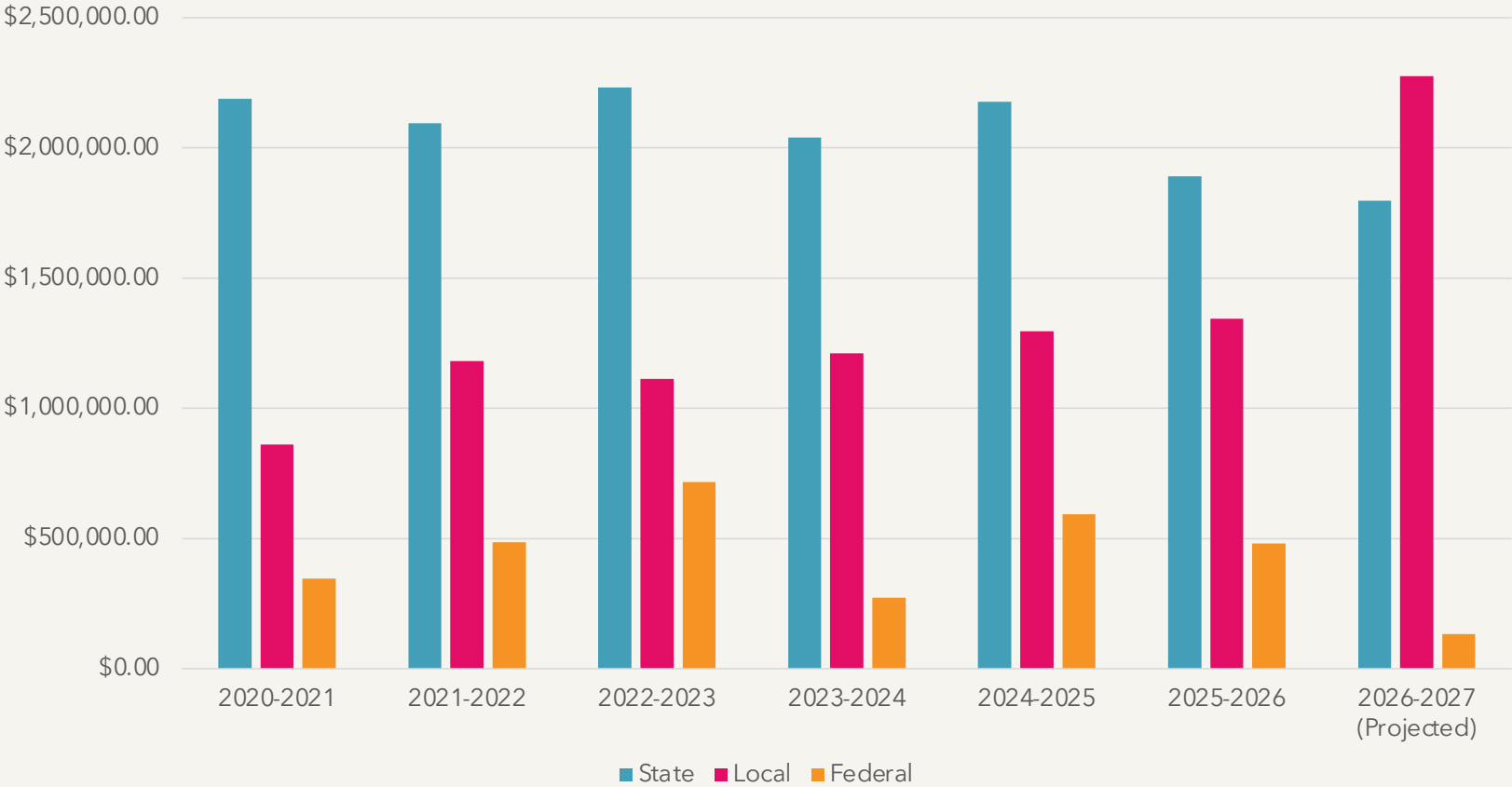
Average value of a quarter of land: \$210,000 - \$250,000 = \$315 - \$375 per quarter

Total Mill Levy Cost Per Year - 168.84 Mills

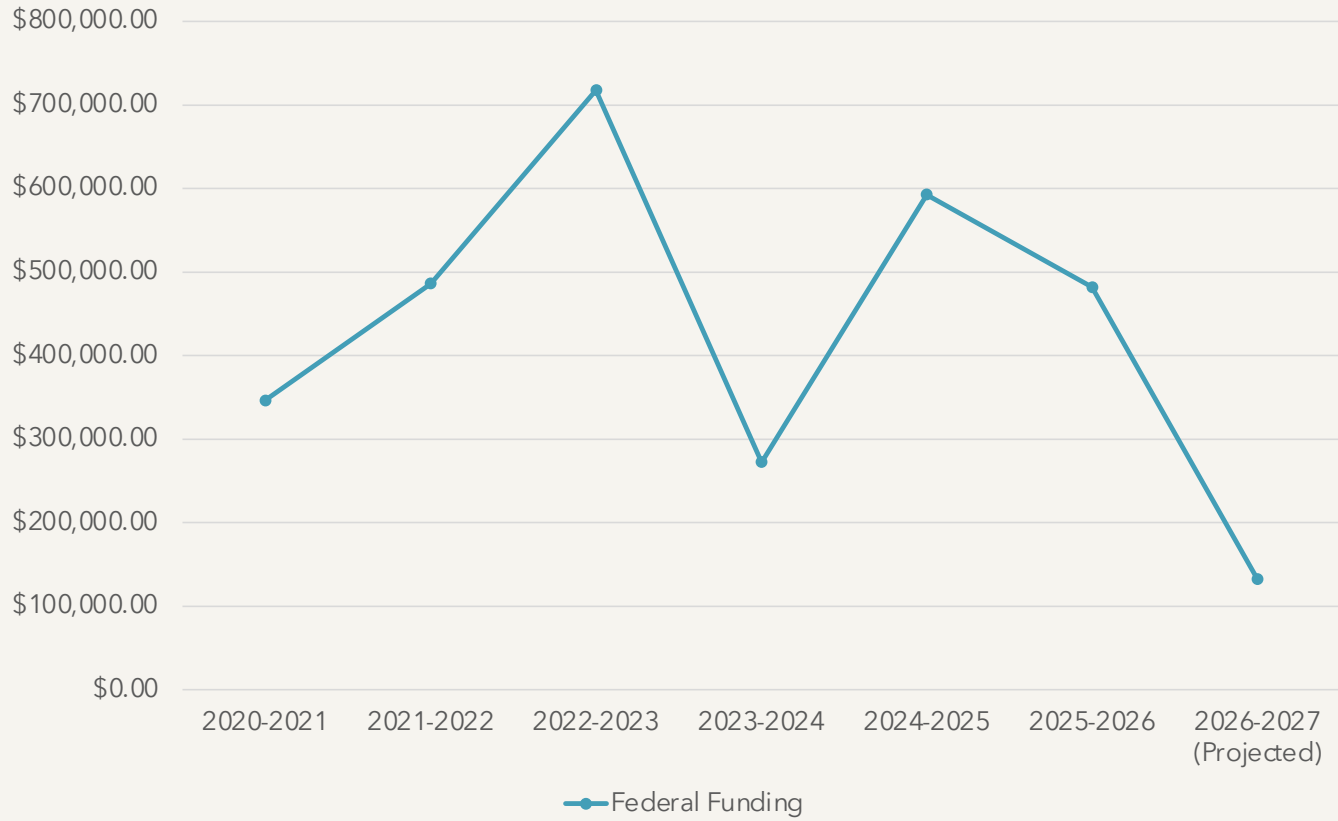
Assuming 30 mill vote passes, plus 9.82 mills.

Valuation	Current Residential Levy	Projected Residential Levy	Current Agricultural Levy	Projected Agricultural Levy
\$50,000	\$290.30	\$379.89	\$322.55	\$422.10
\$75,000	\$436.09	\$570.68	\$483.83	\$633.15
\$100,000	\$580.59	\$759.78	\$645.10	\$844.20
\$125,000	\$726.38	\$950.57	\$806.38	\$1,055.25
\$150,000	\$870.89	\$1,139.67	\$967.65	\$1,266.30

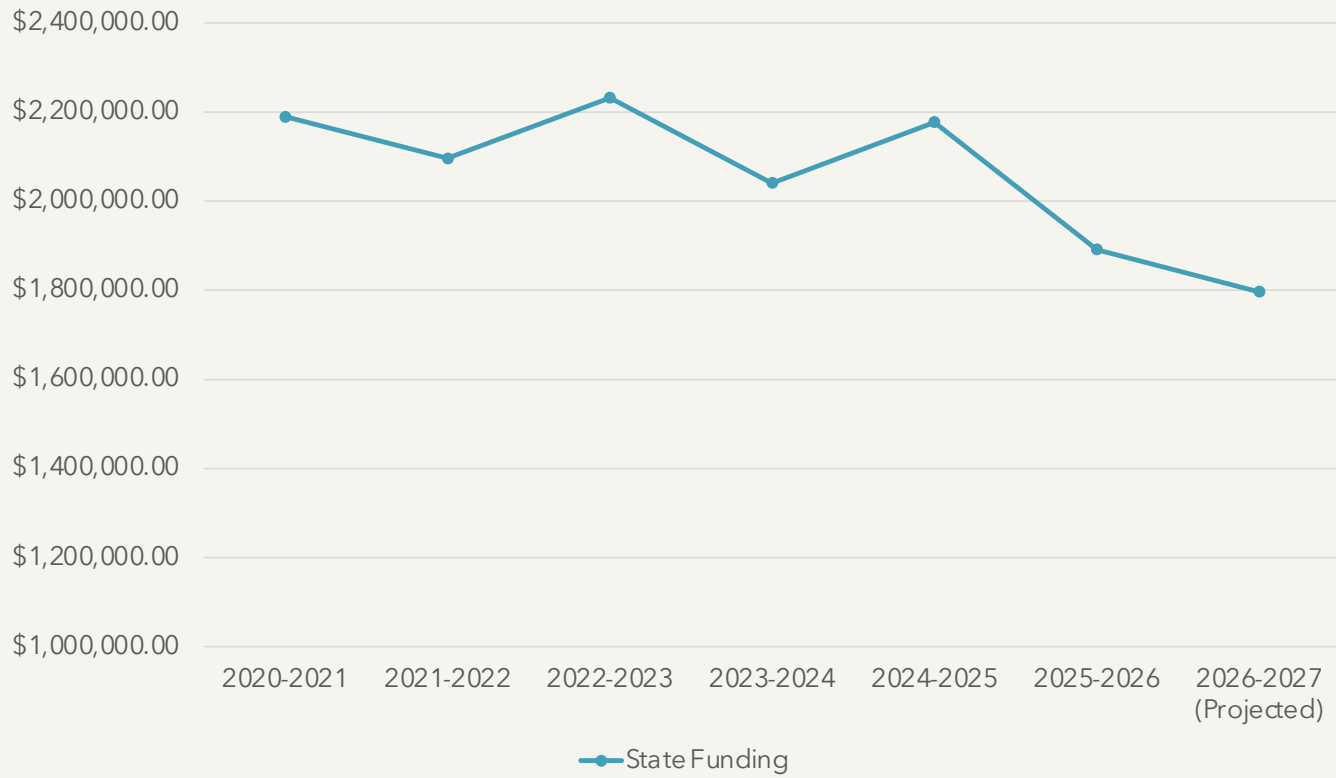
DPS Funding Breakdown



Federal Funding



State Funding



Local Funding

