

# **Dillingham City School District**



## **FY 2024 DRAFT #1 BUDGET**

**HELEN SMEATON, BOARD CHAIR**

**HEATHER SAVO, BOARD VICE-CHAIR**

**JON CLOUSE, BOARD SECRETARY/TREASURER**

**JENNY BENNIS, BOARD MEMBER**

**KARL CLARK, BOARD MEMBER**

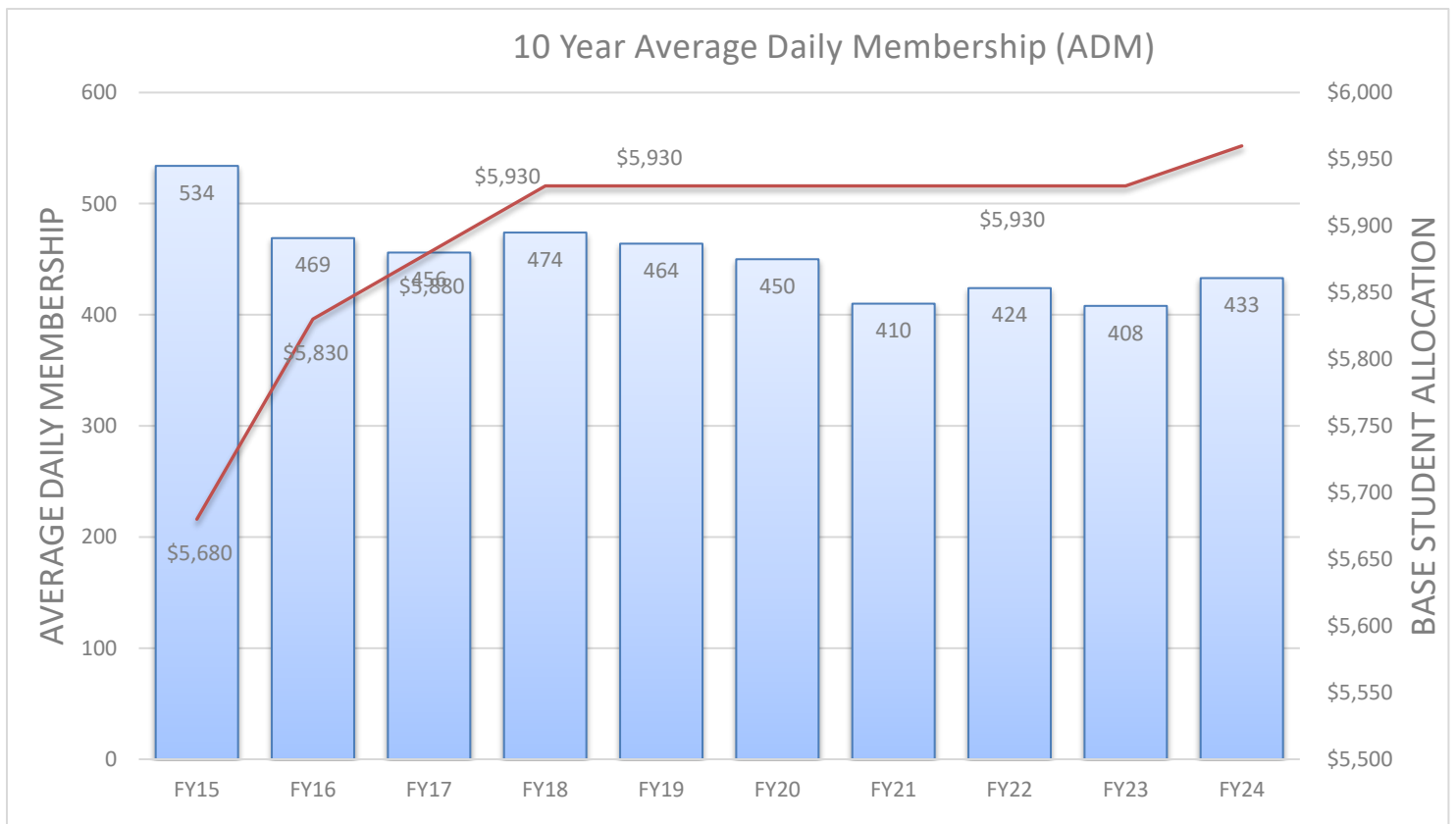
**AMY BROWER, SUPERINTENDENT**

### **OUR MISSION**

As part of the community, the Dillingham City School District will promote and lead a safe, supportive and equitable learning environment.

# Dillingham City School District Enrollment History

																Total Total	
TOTALS		PK	KG	1	2	3	4	5	6	7	8	9	10	11	12	KG-12	PK-12
Projection	2023-2024	27	25	26	28	32	27	37	38	37	35	35	36	27	23	383	433
	2022-2023	10	30	28	32	27	37	38	37	35	35	36	27	23	13	398	408
	2021-2022	0	29	34	32	31	33	41	32	38	38	29	31	27	28	423	423
	2020-2021	0	31	30	31	33	41	31	35	35	27	28	28	27	33	410	410
	2019-2020	0	30	39	32	46	29	37	42	28	36	36	28	33	23	439	439
	2018-2019	5	38	30	48	30	40	48	29	35	33	30	34	24	41	460	465
	2017-2018	5	35	48	37	40	42	33	33	30	28	38	18	41	36	459	464
	2016-2017	7	47	37	43	40	33	32	32	27	36	16	38	36	50	467	474
	2015-2016	7	34	37	45	32	30	35	28	38	17	39	34	39	41	449	456
	2014-2015	6	39	44	32	28	35	32	41	19	44	29	41	31	48	463	469
	2013-2014	38	45	33	31	40	31	40	20	49	32	43	37	38	57	496	534
	2012-2013	56	37	33	39	32	40	24	47	34	39	36	34	34	49	478	534
	2011-2012	11	35	35	36	38	28	49	38	41	29	32	35	31	55	482	493
	2010-2011	9	38	36	36	30	43	40	41	28	33	62	32	42	20	481	490
	2009-2010	3	35	34	28	42	35	35	27	31	37	51	42	34	44	475	478
	2008-2009	5	33	31	41	46	40	29	33	37	38	49	41	37	47	502	507
	2007-2008	8	31	43	42	39	32	37	36	38	27	51	50	35	39	500	508
	2006-2007	8	46	44	39	35	39	39	38	35	38	46	49	43	45	536	544
	2005-2006	7	50	39	41	41	46	37	30	37	41	54	50	51	28	545	552



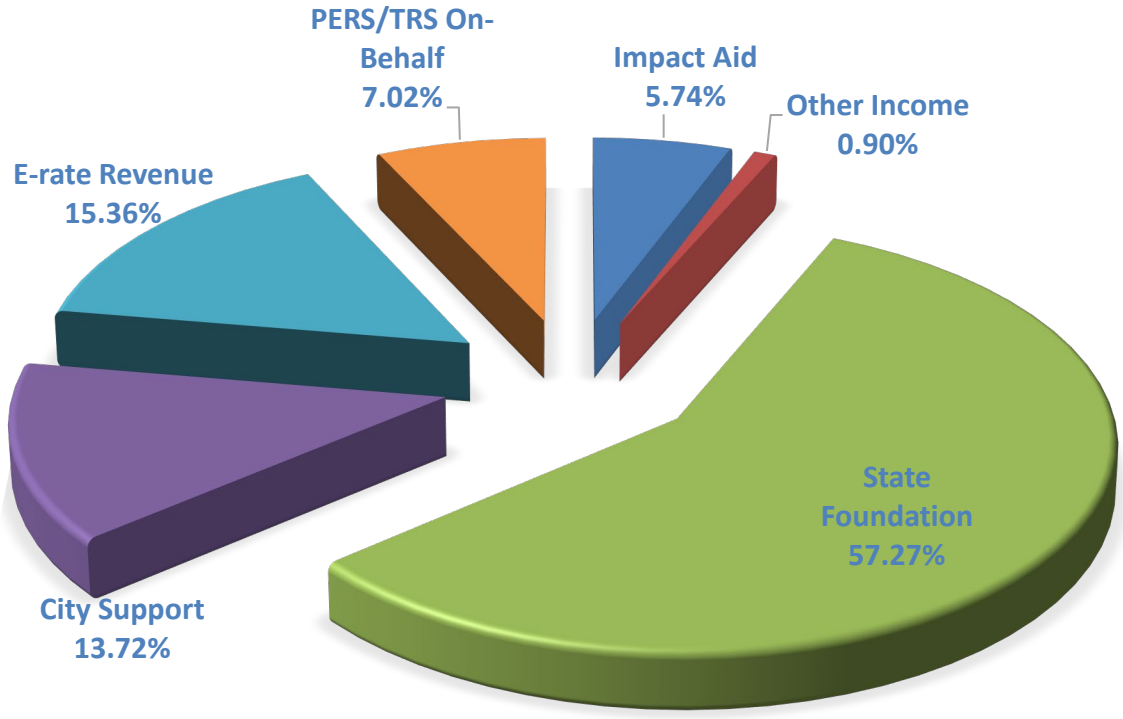
**DILLINGHAM CITY SCHOOL DISTRICT**

**Revenue Budget**

**FY 2024 Draft #1 Budget**

	<b>FY 2023</b>	<b>FY 2024</b>	<b>Change</b>
	<b><u>Final</u></b>	<b><u>Projected</u></b>	
<i>Student Count/Intensives</i>	408+13	433+11	+25/-2
<i>Base Student Allocation (BSA)</i>	5,930	5,960	
<b>FUND 100: School Operating</b>			
City Appropriation	\$ 1,300,000	\$ 1,300,000	0
			0
State of Alaska Foundation	5,574,937	5,424,525	(150,412)
Other State Revenue:			0
TRS On-Behalf	487,083	512,804	25,721
PERS On-Behalf	149,861	151,862	2,001
Impact Aid	543,334	543,334	0
E-Rate - Federal	1,435,854	1,435,854	0
E-Rate - State	18,725	18,725	(0)
Other Revenue	85,000	85,000	0
Fund Balance	-	-	0
HB 281 One Time State	239,604	-	(239,604)
<b>FUND TOTAL</b>	<b>9,834,398</b>	<b>9,472,104</b>	<b>(362,294)</b>
			0
<b>TOTAL GENERAL FUND REVENUE</b>	<b><u>\$ 9,834,398</u></b>	<b><u>\$ 9,472,104</u></b>	<b>(362,294)</b>

**DILLINGHAM CITY SCHOOLS  
REVENUES BY SOURCE  
FY 2024**



## DILLINGHAM CITY SCHOOL DISTRICT

### Expenditures by Department

#### FY 2024 BUDGET

Loc/Function	Department	FY 2023 Approved	FY 2023 Revision	Change Increase (Decrease)
099 100	DW Instructional Support	\$ 93,612	\$ 52,000	\$ (41,612)
099 130	DW Gifted & Talented	\$ 3,000	\$ 3,000	\$ -
099 220	DW Special Education Support Svcs	\$ 281,845	\$ 258,159	\$ (23,686)
099 350	DW Instructional Support	\$ 50,000	\$ 50,000	\$ -
099 360	DW Instructional Related Technology	\$ 1,543,854	\$ 1,543,854	\$ -
099 511	School Board	\$ 89,733	\$ 84,741	\$ (4,992)
099 512	Superintendent's Office	\$ 244,591	\$ 277,041	\$ 32,450
099 550	District Admin Support-Fiscal Services	\$ 179,355	\$ 169,869	\$ (9,486)
099 551	Business Office	\$ 338,627	\$ 267,566	\$ (71,061)
099 553	Personnel Office	\$ 187,574	\$ 173,657	\$ (13,917)
099 560	DW Technology Administration	\$ 156,567	\$ 228,774	\$ 72,207
099 605	DW Maintenance/Janitorial	\$ 1,146,327	\$ 1,176,644	\$ 30,317
099 700	DW Student Activities (State Comp.)	\$ 50,000	\$ 50,000	\$ -
099 900	Transfers - Food Service	\$ -	\$ -	\$ -
099 900	Transfers - Student Activities	\$ 353,000	\$ 353,000	\$ -
099 900	Transfers - Student Transportation	\$ -	\$ -	\$ -
099 900	Increase General Fund Balance	\$ -	\$ -	\$ -
032	Elementary School	\$ 2,434,086	\$ 2,470,561	\$ 36,474
015	High/Middle School	\$ 2,682,227	\$ 2,804,000	\$ 121,773
<b>Totals</b>		<b><u>\$ 9,834,398</u></b>	<b><u>\$ 9,962,866</u></b>	<b><u>\$ 128,467</u></b>

\*DW = District Wide

Difference between Revenue and Expenditures = \$ (490,762)

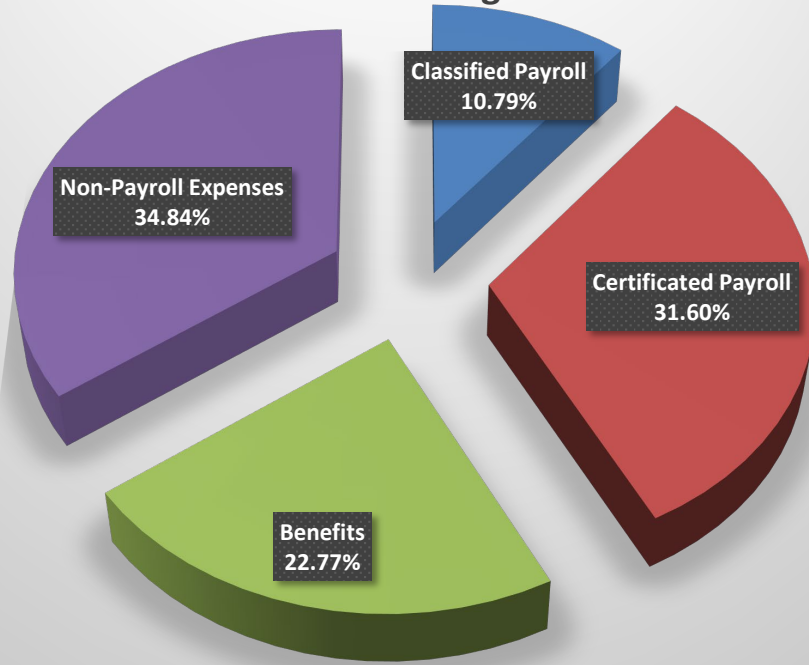
# DILLINGHAM CITY SCHOOL DISTRICT

## Expenditures by Function

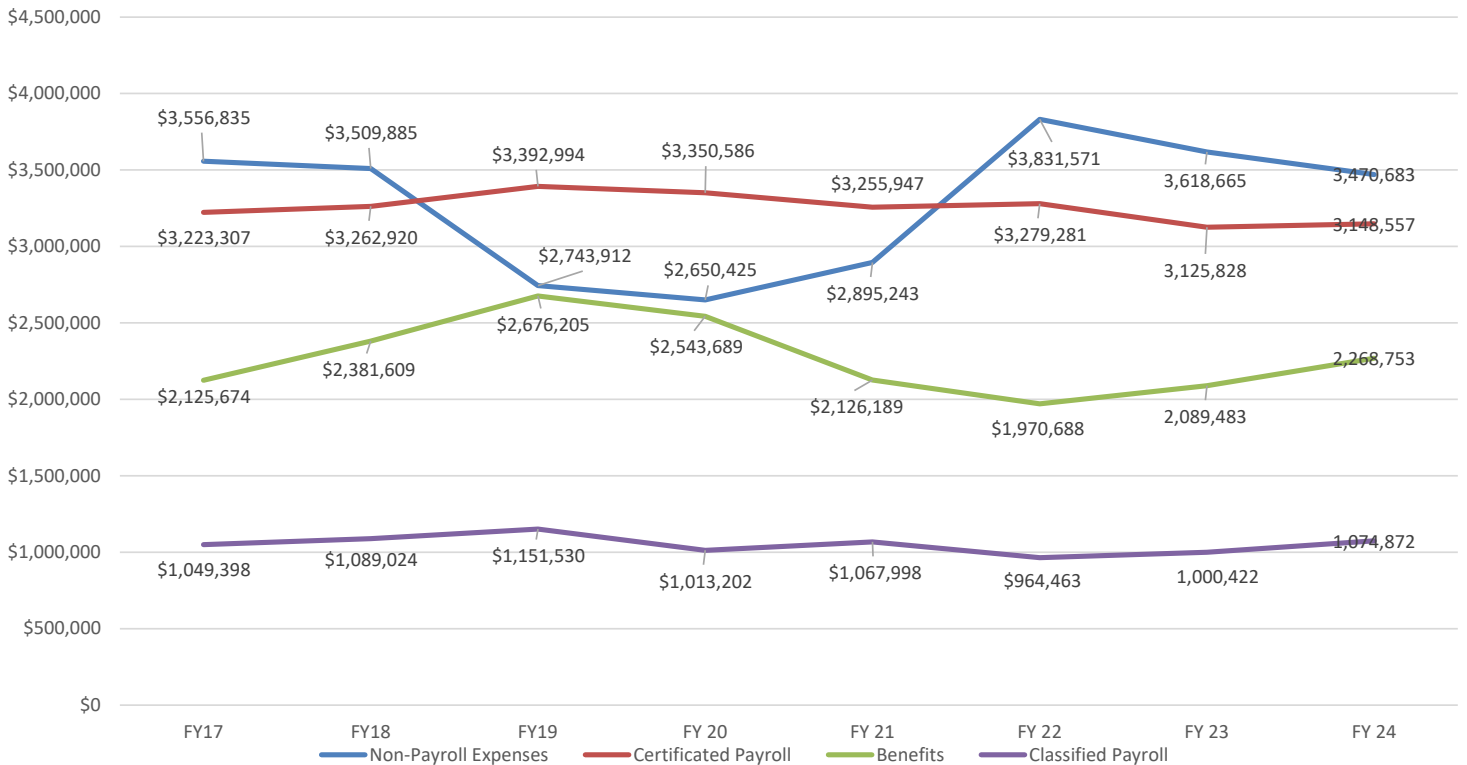
### FY 2024 BUDGET

Function	FY 2023 Approved	FY 2023 Revision	Increase (Decrease)	Percent FY 2023 Total
Instruction:				
100 Regular Instruction	\$ 3,263,105	\$ 3,338,817	75,712	33.51%
130 Gifted & Talented	3,000	3,000	0	0.03%
150 Bilingual/Bicultural	111,897	121,183	9,286	1.22%
160 Vocational Instruction	74,078	77,766	3,688	0.78%
200 Special Education	924,370	917,269	(7,102)	9.21%
220 Special Ed Support Svcs	281,845	258,159	(23,686)	2.59%
320 Guidance	146,024	151,105	5,080	1.52%
350 Instructional Support	50,000	50,000	0	0.50%
352 Library	189,812	201,312	11,500	2.02%
360 Instructional Related Technology	1,543,854	1,543,854	0	15.50%
<b>Sub Total Instruction</b>	<b>\$ 6,587,986</b>	<b>\$ 6,662,465</b>	<b>74,479</b>	<b>66.87%</b>
400 School Administration	373,185	386,328	13,143	3.88%
450 School Admin Support	127,454	132,781	5,327	1.33%
511 School Board	89,733	84,741	(4,992)	0.85%
512 Superintendent's Office	244,591	277,041	32,450	2.78%
550 District Admin Support	179,355	169,869	(9,486)	1.71%
551 Business Office	338,627	267,566	(71,061)	2.69%
553 Personnel Office	187,574	173,657	(13,917)	1.74%
560 Administrative Technology Services	156,567	228,774	72,207	2.30%
605 Maintenance & Operations	1,146,327	1,176,644	30,317	11.81%
700 Student Activities	50,000	50,000	0	0.50%
<b>Sub Total Admin/M&amp;O</b>	<b>\$ 2,893,413</b>	<b>\$ 2,947,401</b>	<b>53,988</b>	<b>29.58%</b>
900 Transfers				
900..550 Transfer to General Fund	-	-	0	0.00%
900..552 Transfer to Food Services	-	-	0	0.00%
900..554 Transfer to Student Activities	353,000	353,000	0	3.54%
900..554 Transfer to Student Transportation	-	-	0	0.00%
<b>Sub Total Transfers</b>	<b>\$ 353,000</b>	<b>\$ 353,000</b>	<b>0</b>	<b>3.54%</b>
<b>TOTAL GENERAL FUND EXPENSES</b>	<b>\$ 9,834,398</b>	<b>\$ 9,962,866</b>	<b>128,467</b>	<b>100.00%</b>

## DILLINGHAM CITY SCHOOLS Payroll & Non-Payroll Costs FY 2024 Budget



### DILLINGHAM CITY SCHOOLS GENERAL FUND EXPENDITURES TREND



# Dillingham City School District



## District-Wide Support

District-Wide Support  
FY 2024 BUDGET

Location 099  
Functions 100, 140, 220, 350, 360, 560

				<u>FY 2023</u>	<u>FY 2024</u>	<u>Change</u>	
				<u>Final</u>	<u>Proposed</u>	<u>Increase</u>	
<u>Location</u>	<u>099</u>	<u>District-Wide</u>				<u>(Decrease)</u>	
		Function	100	Instructional Support	93,612	52,000	(41,612)
			130	Gifted & Talented Instruction	3,000	3,000	0
			220	Special Education Support Svcs	281,845	258,159	(23,686)
			350	Instructional Support	50,000	50,000	0
			360	Instructional Related Technology	1,543,854	1,543,854	0
			560	Administrative Technology Services	156,567	228,774	72,207
			700	Student Activities	<u>50,000</u>	<u>50,000</u>	0
		<b>TOTAL</b>			<b><u>2,178,878</u></b>	<b><u>2,185,787</u></b>	<b><u>6,909</u></b>
		1.85 FTE Certified Positions					
		.5 FTE Classified Position					



**Dillingham City School District**  
**FY 2024 BUDGET**  
 District Wide Instruction & Other Support  
 Location 099 - Functions 100,130,220,350,360,560,700

<b>Account Code</b>	<b>Description</b>	<b>Comments</b>	<b>FY 2023 Final</b>	<b>FY 2024 Proposed</b>	<b>Difference</b>	
<b><u>Instructional Support</u></b>						
100.099.100.	420	Staff Travel	10,000	2,000	(8,000)	
100.099.100.	440	Other Purchased Services	Powerschool Fees	24,012	15,000	(9,012)
100.099.100.	450	Supplies & Materials	Paper and Toner DW	10,000	5,000	(5,000)
100.099.100.	380	Housing	lease for itinerate housing	19,600	-	(19,600)
100.099.100.	491	Dues & Fees	College Credits	30,000	30,000	0
<b>Total</b>	<b>100</b>	<b>Regular Instruction</b>	<b>93,612</b>	<b>52,000</b>	<b>(41,612)</b>	
<b><u>Gifted &amp; Talented</u></b>						
100.099.130.	450	Supplies & Materials	3,000	3,000	0	
<b>Total</b>	<b>130</b>	<b>Gifted &amp; Talented Instruction</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	
<b><u>Special Education Support Services</u></b>						
100.099.220.	314	Direct/Coord/Manager	1.0 fte	95,000	97,138	2,138
100.099.220.	324	Secretary	.5 fte	23,957	23,957	0
100.099.220..	316	Extra Duty		3,500	-	
100.099.220.	360	Benefits (ESC, W/C, FICA, HEALTH, TRS, PERS)		61,263	74,233	12,970
100.099.220.	366	TRS On-behalf		11,457	12,589	1,132
100.099.220.	367	PERS On-behalf		668	743	74
100.099.220.	410	Professional & Technical		56,500	20,000	(36,500)
100.099.220.	420	Staff Travel		8,000	8,000	0
100.099.220.	440	Other Purchased Services	IEP Prgms	9,000	9,000	0
100.099.220.	450	Supplies & Materials		10,000	10,000	
100.099.220.	491	Dues & Fees	Annual SPED Conf Regis	2,500	2,500	
<b>Total</b>	<b>220</b>	<b>Special Education Support Services</b>	<b>281,845</b>	<b>258,159</b>	<b>(23,686)</b>	
<b><u>Instructional Support</u></b>						
100.099.350..	440	Other Purchased Services	Map Testing	1,938	1,938	0
100.099.350..	450	Supplies & Materials		3,062	3,062	0
100.099.350.	471	Textbooks	DW Textbook Adoption	45,000	45,000	
<b>Total</b>	<b>350</b>	<b>Instructional Support</b>	<b>50,000</b>	<b>50,000</b>	<b></b>	

Account Code	Description	Comments	FY 2023 Final	FY 2024 Proposed	Difference	
<b><u>Instructional Related Technology</u></b>						
100.099.360.	410	Professional & Technical	Network/Website Maintenance	3,000	3,000	0
100.099.360.	433	Communications	Internet Service	1,435,854	1,435,854	0
100.099.360.	440	Other Purchased Services		17,000	17,000	0
100.099.360.	443	Equipment Repair & Maint		8,000	8,000	0
100.099.360.	450	Supplies & Materials		35,000	35,000	0
100.099.360.	510	Technology - hardware		45,000	45,000	0
<b>Total</b>	<b>360</b>	<b>Instructional Technology</b>		<b><u>1,543,854</u></b>	<b><u>1,543,854</u></b>	<b>0</b>
<b><u>Administrative Technology Services</u></b>						
100.099.560.	314	Direct/Coord/Mgr	.85 FTE (.15 Title 1A)	91,258	93,461	2,203
100.099.560.	318	Tech Specialist	.7fte(.3 Title 1A)	-	54,000	54,000
100.099.560.	360	Benefits (ESC, W/C, FICA, HEALTH, TRS, PERS)		49,303	64,200	14,897
100.099.560.	366	TRS On-behalf		11,006	12,113	1,107
100.099.560.	420	Staff Travel	Training	5,000	5,000	
<b>Total</b>	<b>560</b>	<b>Admin Technology</b>		<b><u>156,567</u></b>	<b><u>228,774</u></b>	<b>72,207</b>
<b><u>Student Activities</u></b>						
100.099.700.	425	Student Travel	Expenses for <u>State</u> Competition	50,000	50,000	
<b>Total</b>	<b>700</b>	<b>Student Activities</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	
<b>Total</b>	<b>099</b>	<b>District-Wide Instruction</b>		<b><u>2,178,878</u></b>	<b><u>2,185,787</u></b>	<b>6,909</b>

# Dillingham City School District



## District Administration

FY 2024

Location 099

Functions 511, 512, 550, 551, 553

			FY 2023 Final	FY 2024 Proposed	Change Increase (Decrease)
<u>Location 099 District-Wide</u>					
Function	511	School Board	89,733	84,741	(4,992)
	512	Office of Superintendent	244,591	277,041	32,450
	550	Administrative Fiscal Support	179,355	169,869	(9,486)
	551	Business Office	338,627	267,566	(71,061)
	553	Personnel	<u>187,574</u>	<u>173,657</u>	(13,917)
<b>TOTAL</b>			<u><b>1,039,880</b></u>	<u><b>972,875</b></u>	<u><b>(67,005)</b></u>

1 FTE Certificated Position

4 FTE Classified Positions

**Dillingham City School District**  
**FY 2024 BUDGET**  
 District Administration  
 Location 099 - Function 511-553

Account Code	Description	Comments	FY 2023 Final	FY 2024 Proposed	Difference
<b><u>School Board</u></b>					
100.099.511.	324 Board Secretary	.25fte	11,978	11978	0
100.099.511.	361 Benefit (ESC, W/C, FICA, HEALTH, TRS, PERS)		13,680	15121	1,441
100.099.511.	367 PERS On-behalf		334	371	37
100.099.511.	410 Professional & Technical	AASB Strategic Plng	16,470	10,000	(6,470)
100.099.511.	420 Travel & Per Diem		12,000	12,000	0
100.099.511.	425 Student Travel		1,000	1,000	0
100.099.511.	440 Other Purchased Services	AASB Policy Update Service	2,471	2,471	0
100.099.511.	450 Supplies & Materials		25,000	25,000	0
100.099.511.	491 Dues & Fees	AASB Annual Dues & Fees	6,800	6,800	0
	<b>Total 511 School Board</b>		<b>89,733</b>	<b>84,741</b>	<b>(4,992)</b>
<b><u>Office of the Superintendent</u></b>					
100.099.512.	311 Superintendent	1.0 FTE	140,000	143,850	3,850
100.099.512..	328 Temporary Hire	(mentor)	7,000	-	(7,000)
100.099.512.	360 Benefit (ESC, W/C, FICA, HEALTH, TRS, PERS)		53,522	93,863	40,341
100.099.512.	366 TRS On-behalf		16,884	18,643	1,759
100.099.512.	380 Housing/Moving Allowance		6,500	-	(6,500)
100.099.512.	420 Travel & Per Diem		9,000	9,000	0
100.099.512.	433 Communications		1,260	1,260	0
100.099.512.	440 Other Purchased Services		5,000	5,000	0
100.099.512.	450 Supplies & Materials		3,500	3,500	0
100.099.512.	491 Dues & Fees		1,925	1,925	0
	<b>Total 512 Office of the Superintendent</b>		<b>244,591</b>	<b>277,041</b>	<b>32,450</b>
<b><u>District Administration Support</u></b>					
100.099.550.	324 Secretary	.25fte	11,978	11978	0

100.099.550.	361	Benefit (ESC, W/C, FICA, HEALTH, TRS, PERS)		13,680	15,121	1,441
100.099.550.	367	PERS On-behalf		334	371	37
100.099.550.	410	Professional Services		100	100	0
100.099.550.	412	Auditing & Accounting Servi	Required Annual Audit	46,587	47,000	413
100.099.550.	414	Legal Services		20,000	20,000	0
100.099.550.	433	Telephone, Postage & Advertising		13,377	10,000	(3,377)
100.099.550.	440	Other Purchased Services	Maint. of Copiers	16,799	16,799	0
100.099.550.	443	Equipment Repair		2,000	2,000	0
100.099.550.	445	Insurance Premiums	General Liability, E&O, Travel	40,000	40,000	0
100.099.550.	450	Supplies & Materials	Mail Supplies, Paper, Toner	6,000	5,000	(1,000)
100.099.550.	491	Dues & Fees	Annual WF Account Fee, FICA Admin	8,500	1,500	(7,000)
<b>Total 550 District Administration Support - Fiscal Svcs</b>				<b>179,355</b>	<b>169,869</b>	<b>(9,486)</b>
<b><u>Business Office</u></b>						
100.099.551.	321	Non-Certified Manager	1.5 FTE (Mgr & .5 Grant Writer)	175,982	178,636	2,654
100.099.551.	324	Support Staff	1.0 FTE	56,238	57,141	903
100.099.551.	360	Benefit (ESC, W/C, FICA, HEALTH, TRS, PERS)		203,728	177,480	(26,248)
100.099.551.	367	PERS On-behalf		6,479	7,309	830
100.099.551.	420	Staff Travel	3 Annual Conf	6,000	6,000	0
100.099.551.	440	Other Purchased Services	Annual Software Fee	10,200	9,000	(1,200)
100.099.551.	450	Supplies & Materials	Check Stock, W2, 1099 forms	6,000	3,000	(3,000)
100.099.551..	491	Dues and Fees		4,000	4,000	0
100.099.551.	495	Indirect Charges	Grant Admin Recovery	(130,000)	(175,000)	(45,000)
<b>Total 551 Business Office</b>				<b>338,627</b>	<b>267,566</b>	<b>(71,061)</b>
<b><u>Personnel Office</u></b>						
100.099.553.	321	Non-Certified Manager	1 FTE	112,500	113,061	561
100.099.553.	360	Benefits (ESC, W/C, FICA, HEALTH, TRS, PERS)		57,935	45,091	(12,844)
100.099.553.	367	PERS On-behalf		3,139	3,505	366
100.099.553.	420	Staff Travel		3,000	3,000	0
100.099.553.	440	Other Purchased Services		2,000	2,000	0
100.099.553.	450	Supplies & Materials		4,000	2,000	(2,000)
100.099.553.	491	Dues & Fees	(ATP Job Fair)	5,000	5,000	0
<b>Total 553 Personnel Office</b>				<b>187,574</b>	<b>173,657</b>	<b>(13,917)</b>
<b>Total 099 District-Wide Administration</b>				<b>1,039,880</b>	<b>972,875</b>	<b>(67,005)</b>



## Maintenance/Janitorial

FY 2024 BUDGET

**Location 099**  
**Function 605**

	<u>FY 2023 Final</u>	<u>FY 2024 Proposed</u>	<u>Change Increase (Decrease)</u>
<u>Location 099 District-Wide</u>			
Function 605 Maintenance/Janitorial	<u>1,146,327</u>	<u>1,176,644</u>	<u>30,317</u>
<b>TOTAL</b>	<b><u>1,146,327</u></b>	<b><u>1,176,644</u></b>	<b><u>30,317</u></b>

6.5 FTE Classified Positions

**Dillingham City School District**  
**FY 2024 BUDGET**  
**Maintenance/Janitorial**  
**Location 099 - Function 605**

Account Code	Description	Comments	FY 2023 Final	FY 2024 Proposed	Difference
<b><u>Maintenance/Janitorial</u></b>					
100.099.605. 321	Dir/Coord/Mgr	1.0 FTE Director	80,000	81,799	1,799
100.099.605. 325	Custodial/Maintenance	.5 Expeditor (.5 bus driver) 4.0 FTE Custodial 1 FTE Maintenance	186,740	241,717	54,977
100.099.605. 328	Temporary Hire		6,386	6,386	0
100.099.605. 329	Substitutes		5,000	5,000	0
100.099.605. 360	Benefits (ESC, W/C, FICA, HEALTH, TRS, PERS)		131,509	157,963	26,454
100.099.605. 367	PERS On-behalf		7,442	10,029	2,587
100.099.605. 410	Professional Services		500	500	0
100.099.605. 420	Staff Travel		2,500	2,500	0
100.099.605. 430	Utilities/Snow Removal		15,000	15,000	0
100.099.605. 431	Water/Sewer		10,000	10,000	0
100.099.605. 432	Garbage Service		32,000	32,000	0
100.099.605. 436	Electricity		250,000	200,000	(50,000)
100.099.605. 438	Fuel/Supplemental Heat		100,000	100,000	0
100.099.605. 440	Other Purchased Services		60,000	60,000	0
100.099.605. 442	Building Repair		25,000	25,000	0
100.099.605. 443	Equipment Repair		7,000	5,000	(2,000)
100.099.605. 445	Insurance	(Property & Auto)	121,000	121,000	0
100.099.605. 452	Maintenance Supplies		95,000	95,000	0
100.099.605. 455	Transportation Supplies		1,600	1,500	(100)

<b>Account Code</b>	<b>Description</b>	<b>Comments</b>	<b>FY 2023 Final</b>	<b>FY 2024 Proposed</b>	<b>Difference</b>
100.099.605. 456	Inventory Supplies		400	-	(400)
100.099.605. 465	Gasoline		4,000	4,000	0
100.099.605. 478	Inventoried Equipment		5,000	2,000	(3,000)
100.099.605. 491	Dues & Fees		250	250	0
<b>Total 605</b>	<b>Maintenance/Janitorial</b>		<b><u>1,146,327</u></b>	<b><u>1,176,644</u></b>	30,317





## Transfers

FY 2024

Location 099 - Function 900

	FY 2023 Final	FY 2024 Proposed	Change Increase (Decrease)
<u>Location 099 District-Wide - Fund Transfers</u>			
Function 900			
550 General Fund Balance	-	-	-
552 Food Service Transfer	-	-	-
554 Student Activities	353,000	353,000	-
555 Student Transportation Transfer	-	-	-
<b>TOTAL</b>	<b><u>353,000</u></b>	<b><u>353,000</u></b>	<b><u>-</u></b>

**Dillingham City School District**  
 FY 2024 BUDGET  
 Transfers  
 Location 099 - Function 900

<b>Account Code</b>	<b>Description</b>	<b>Comments</b>	<b>FY 2023 Final</b>	<b>FY 2024 Proposed</b>	<b>Difference</b>
<b><u>General Fund</u></b>					
100.099.900.	550	To increase General Fund balance	-	-	0
<b><u>Food Service</u></b>					
100.099.900.	552	Food Service Transfer	-	-	0
<b><u>Student Activities</u></b>					
100.099.900.	554	Student Activities Transfer	353,000	353,000	0
<b><u>Student Transportation</u></b>					
100.099.900.	555	Student Transportation Transfer	-	-	0
<b>Total 900 Transfers</b>			<b><u>353,000</u></b>	<b><u>353,000</u></b>	<b>0</b>

# Dillingham City School District



## Elementary School

FY 2024 BUDGET

Location 032



Elementary School

		<u>FY 2023</u>	<u>FY 2024</u>	<u>Change</u>
		<u>Final</u>	<u>Proposed</u>	<u>Increase</u>
				<u>(Decrease)</u>
<u>Location 032 Elementary School</u>				
Function				
100	Regular Instruction	1,567,657	1,577,006	9,349
150	Bilingual/Bicultural	59,817	49,771	(10,046)
200	Special Education	417,223	428,443	11,220
320	Guidance Services	53,876	67,675	13,799
352	Library Services	86,494	90,935	4,441
400	School Administration	190,486	196,995	6,509
450	School Administration Support	58,533	59,735	1,202
<b>TOTAL</b>		<b><u>2,434,086</u></b>	<b><u>2,470,561</u></b>	<b><u>36,474</u></b>

1 FTE CERTIFIED ADMIN  
 16.15 FTE CERTIFIED  
 5.75 CLASSIFIED FTE

**Dillingham City School District**  
**FY 2024 BUDGET**  
 Location 032 Elementary School

<b>Account Code</b>	<b>Description</b>	<b>Comments</b>	<b>FY 2023 Final</b>	<b>FY 2024 Proposed</b>	<b>Difference</b>
<b><u>Regular Instruction</u></b>					
100.032.100..	315 Certificated Teachers	13.40 FTE	959,652	934,922	(24,730)
100.032.100..	329 Substitutes	120 Days	16,800	16,800	0
100.032.100..	360 Benefits (ESC, W/C, FICA, HEALTH,TRS, PERS)		415,471	447,118	31,647
100.032.100..	366 TRS On-behalf		115,734	121,166	5,432
100.032.100..	420 Staff Travel		5,000	5,000	0
100.032.100..	443 Equipment Repair		5,000	2,000	(3,000)
100.032.100..	450 Supplies & Materials	Classroom Supplies	50,000	50,000	0
<b>Total 100 Regular Instruction</b>			<b><u>1,567,657</u></b>	<b><u>1,577,006</u></b>	<b>9,349</b>
<b><u>Bilingual Instruction</u></b>					
100.032.150..	322 Non-Cert	.75 FTE Class(.25 FTE MS/HS)	34,936	28,736	(6,200)
100.032.150..	360 Benefits (ESC, W/C, FICA, HEALTH,TRS, PERS)		23,906	20,144	(3,762)
100.032.150..	367 PERS On-behalf		975	891	(84)
<b>Total 150 Bilingual Instruction</b>			<b><u>59,817</u></b>	<b><u>49,771</u></b>	<b>(10,046)</b>
<b><u>Special Education</u></b>					
100.032.200..	315 Certificated Teachers	2 FTE	145,278	150,110	4,832
100.032.200..	316 Extra Duty		2,000	2,000	0
100.032.200..	323 Support Staff	3 FTE	132,038	120,071	(11,967)

<b>Account Code</b>	<b>Description</b>	<b>Comments</b>	<b>FY 2023 Final</b>	<b>FY 2024 Proposed</b>	<b>Difference</b>
100.032.200..	329 Substitutes	40 Days	5,600	5,600	0
100.032.200..	360 Benefits (ESC, W/C, FICA, HEALTH, TRS, PERS)		102,103	122,486	20,383
100.032.200..	366 TRS On-behalf		17,521	19,454	1,934
100.032.200..	367 PERS On-behalf		3,684	3,722	38
100.032.200..	450 Supplies & Materials		9,000	5,000	(4,000)
<b>Total 200 Special Education</b>			<b>417,223</b>	<b>428,443</b>	11,220
<b><u>Counseling</u></b>					
100.032.320..	318 Certificated Specialist	.75 FTE (.25 CARES)	31,031	43,661	12,630
100.032.320..	329 Substitute		735	-	(735)
100.032.320..	360 Benefits (ESC, W/C, FICA, HEALTH, TRS, PERS)		18,368	18,356	(12)
100.032.320..	366 TRS On-behalf		3,742	5,658	1,916
<b>Total 300 Counseling</b>			<b>53,876</b>	<b>67,675</b>	13,799
<b><u>Library Services</u></b>					
100.032.352..	324 Support Staff	1 FTE	39,744	40,544	800
100.032.352..	329 Substitute	15 days	2,100	2,100	0
100.032.352..	360 Benefits (ESC, W/C, FICA, HEALTH, TRS, PERS)		41,121	45,534	4,413
100.032.352..	367 PERS On-behalf		1,109	1,257	148
100.032.352..	450 Supplies & Materials	Battle of the Books	1,900	1,000	(900)
100.032.352..	491 Dues & Fees	Battle of Books	520	500	(20)
<b>Total 352 Library Services</b>			<b>86,494</b>	<b>90,935</b>	4,441
<b><u>School Administration</u></b>					
100.032.400..	313 Certificated Principal	1.0 FTE	104,806	106,179	1,373
100.032.400..	360 Benefits (ESC, W/C, FICA, HEALTH, TRS, PERS)		57,540	63,555	6,015

<b>Account Code</b>	<b>Description</b>	<b>Comments</b>	<b>FY 2023 Final</b>	<b>FY 2024 Proposed</b>	<b>Difference</b>
100.032.400..	366 TRS On-behalf		12,640	13,761	1,121
100.032.400..	420 Staff Travel	Fall Principal Conference	3,000	3,000	0
100.032.400..	433 Communications	Basic & Long Distance	8,000	8,000	0
100.032.400..	450 Supplies & Materials		3,000	1,500	(1,500)
100.032.400..	491 Dues & Fees	ACSA Dues - Principals	1,500	1,000	(500)
<b>Total 400 School Administration</b>			<b><u>190,486</u></b>	<b><u>196,995</u></b>	<b>6,509</b>
<b><u>School Administration Support</u></b>					
100.032.450..	324 Support Staff	1 FTE	38,574	39,333	759
100.032.450..	329 Substitutes	15 Days	2,100	2,100	0
100.032.450..	360 Benefits (ESC, W/C, FICA, HEALTH, TRS, PERS)		15,383	15,683	300
100.032.450..	367 PERS On-behalf		1,076	1,219	143
100.032.450..	450 Supplies & Materials		1,400	1,400	0
<b>Total 450 School Administration Support</b>			<b><u>58,533</u></b>	<b><u>59,735</u></b>	<b><u>1,202</u></b>
<b>Total 032 Elementary School</b>			<b><u>2,434,086</u></b>	<b><u>2,470,561</u></b>	<b><u>36,474</u></b>

# Dillingham City School District



**Middle School**

**Middle/High School**

FY 2024 BUDGET

**Location 015**

		<u>FY 2023</u>	<u>FY 2024</u>	<u>Change</u>
		<u>Final</u>	<u>Proposed</u>	<u>Increase</u>
				<u>(Decrease)</u>
<u>Location 015 Middle/High School</u>				
Function				
100	Regular Instruction	1,601,836	1,709,811	107,975
150	Bilingual/Bicultural	52,080	71,412	19,332
160	Vocational	74,078	77,766	3,688
200	Special Education	507,147	488,825	(18,322)
320	Guidance Services	92,148	83,429	(8,719)
352	Library Services	103,318	110,378	7,060
400	School Administration	182,699	189,333	6,634
450	School Administration Support	68,921	73,046	4,125
<b>TOTAL</b>		<u><b>2,682,227</b></u>	<u><b>2,804,000</b></u>	<u><b>121,773</b></u>

1 FTE CERTIFIED ADMIN  
 21.70 FTE CERTIFIED STAFF  
 4.75 FTE CLASSIFIED STAFF

**Dillingham City School District**  
**FY 2024 BUDGET**  
Location 015 Middle/High School

<b>Account Code</b>	<b>Description</b>	<b>Comments</b>	<b>FY 2023 Final</b>	<b>FY 2024 Proposed</b>	<b>Difference</b>	
<b><u>Regular Instruction</u></b>						
100.015.100..	315	Certificated Teacher	16 FTE	990,412	1,034,353	43,941
100.015.100..	329	Substitutes	120 Days	16,800	16,800	0
100.015.100..	360	Benefits (ESC, W/C, FICA, HEALTH,TRS, PERS)		410,080	465,106	55,026
100.015.100..	366	TRS On-behalf		119,444	134,052	14,608
100.015.100..	410	Professional Services	Inservice Training	5,600	2,000	(3,600)
100.015.100..	420	Staff Travel		5,500	5,500	0
100.015.100..	440	Other Purchased Services		2,000	2,000	0
100.015.100..	443	Equipment Repair		2,000	-	(2,000)
100.015.100..	450	Supplies & Material		50,000	50,000	0
<b>Total</b>	<b>100</b>	<b>Regular Instruction</b>		<b>1,601,836</b>	<b>1,709,811</b>	107,975
<b><u>Vocational Instruction</u></b>						
100.015.160..	322	Voc ed Teacher	1.0 FTE Class M Cert.	39,811	40,612	801
100.015.160..	329	Substitutes		1,680	1,680	0
100.015.160..	360	Benefits (ESC, W/C, FICA, HEALTH,TRS, PERS)		10,976	13,715	2,739
100.015.160..	367	PERS On-behalf		1,111	1,259	148
100.015.160..	443	Equipment Repair		500	500	0
100.015.160..	450	Supplies & Materials		20,000	20,000	0
<b>Total</b>	<b>160</b>	<b>Vocational Instruction</b>		<b>74,078</b>	<b>77,766</b>	3,688
<b><u>Bilingual/Bicultural</u></b>						
100.015.150..	322	Specialist	1 FTE Class M	31,992	46,381	14,389
100.015.150..	329	Substitutes	15 Days	2,100	2,100	0
100.015.150..	360	Benefits (ESC, W/C, FICA, HEALTH,TRS, PERS)		12,404	20,743	8,339
100.015.150..	367	PERS On-behalf		4,834	1,438	(3,396)



<b>Account Code</b>	<b>Description</b>	<b>Comments</b>	<b>FY 2023 Final</b>	<b>FY 2024 Proposed</b>	<b>Difference</b>	
100.015.150..	450	Supplies & Materials	750	750	0	
<b>Total</b>	<b>150</b>	<b>Bilingual/Bicultural</b>	<b>52,080</b>	<b>71,412</b>	19,332	
<b><u>Special Education</u></b>						
100.015.200..	315	Certificated Teacher	2 FTE	193,182	144,007	(49,175)
100.015.200..	316	Extra Duty		2,000	2,000	0
100.015.200..	323	Classroom Aides	3.75 FTE	138,648	152,583	13,935
100.015.200..	329	Substitutes	40 Days	5,600	5,600	0
100.015.200..	360	Benefits (ESC, W/C, FICA, HEALTH,TRS, PERS)		136,551	157,242	20,691
100.015.200..	366	TRS On-behalf		23,298	18,663	(4,635)
100.015.200..	367	PERS On-behalf		3,868	4,730	862
100.015.200..	450	Supplies & Materials		4,000	4,000	0
<b>Total</b>	<b>200</b>	<b>Special Education</b>		<b>507,147</b>	<b>488,825</b>	(18,322)
<b><u>Guidance</u></b>						
100.015.320..	318	Certificated Specialist	.75 FTE(.25 CARES)	61,500	53,390	(8,110)
100.015.320..	360	Benefits (ESC, W/C, FICA, HEALTH,TRS, PERS)		20,231	20,120	(111)
100.015.320..	366	TRS On-behalf		7,417	6,919	(498)
100.015.320..	420	Staff Travel		1,500	1,500	0
100.015.320..	450	Supplies & Materials		1,500	1,500	0
<b>Total</b>	<b>320</b>	<b>Guidance</b>		<b>92,148</b>	<b>83,429</b>	(8,719)

<b>Account Code</b>	<b>Description</b>	<b>Comments</b>	<b>FY 2023 Final</b>	<b>FY 2024 Proposed</b>	<b>Difference</b>
<b><u>Library Services</u></b>					
100.015.352..	315	Certified Teacher .95 FTE(.05 Title IA)	56,471	58,307	1,836
100.015.352..	329	Substitute 15 days	2,100	2,100	0
100.015.352..	360	Benefits (ESC, W/C, FICA, HEALTH,TRS, PERS)	37,937	42,414	4,477
100.015.352..	366	TRS On-behalf	6,810	7,557	747
<b>Total</b>	<b>352</b>	<b>Library Services</b>	<b><u>103,318</u></b>	<b><u>110,378</u></b>	<b>7,060</b>
<b><u>School Administration</u></b>					
100.015.400..	313	Certificated Principal 1 FTE	105,000	106,179	1,179
100.015.400..	360	Benefits (ESC, W/C, FICA, HEALTH,TRS, PERS)	46,736	51,093	4,357
100.015.400..	366	TRS On-behalf	12,663	13,761	1,098
100.015.400..	410	Professional Services	300	300	0
100.015.400..	420	Staff Travel 1 Annual Conference	3,000	3,000	0
100.015.400..	433	Communications Basic Service & Long Distance	11,500	11,500	0
100.015.400..	450	Supplies & Materials	3,500	3,500	0
<b>Total</b>	<b>400</b>	<b>School Administration</b>	<b><u>182,699</u></b>	<b><u>189,333</u></b>	<b>6,634</b>
<b><u>School Administration Support</u></b>					
100.015.450..	324	Support Staff 1.0 FTE	39,333	40,933	1,600
100.015.450..	329	Substitutes 15 Days	2,100	2,100	0
100.015.450..	360	Benefits (ESC, W/C, FICA, HEALTH,TRS, PERS)	25,391	27,744	2,353
100.015.450..	367	PERS On-behalf	1,097	1,269	172
100.015.450..	450	Supplies & Materials Office Supplies	1,000	1,000	0
<b>Total</b>	<b>450</b>	<b>School Administration Support</b>	<b><u>68,921</u></b>	<b><u>73,046</u></b>	<b><u>4,125</u></b>
<b>Total</b>	<b>015</b>	<b>Middle/High School</b>	<b><u>2,682,227</u></b>	<b><u>2,804,000</u></b>	<b><u>121,773</u></b>