

**Mayor**  
Alice Ruby

**City Manager**  
Robert J. Mawson



**Dillingham City Council**  
Chris Napoli  
Michael Bennett  
Aksel Buholm  
Curt Armstrong  
Kaleb Westfall  
Perry Abrams

## MEMORANDUM

**Date:** 21 April 2022  
**To:** Honorable Mayor and City Council  
**From:** Robert J Mawson,  City Manager  
**Subject:** Dillingham City School District – Appropriation Request (Resolution 2022-16)

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During Monday evening's Finance & Budget Committee meeting discussion, I was asked to speak with Dr. Jason Johnson, Superintendent of the Dillingham City School District, to determine the potential ramifications of approving Resolution 2022-16 at a funding level of \$1,078,688 rather than the full requested amount of \$1,300,000.

This action would be taken with the understanding that after the City of Dillingham had finalized their own budget process, the Council would consider a supplemental appropriation of \$221,312 to bring the total allocation to the \$1,300,000, as originally requested.

Yesterday afternoon (by phone) and again this morning (in person), Dr. Johnson and I discussed the request of the Finance & Budget Committee.

We determined the following:

- For every \$100,000 reduction in local funding support, the School District would see an additional reduction, in State Impact Aid, of approximately \$56,269 dollars.

This means for each \$100,000 reduction in local funding support, the School District's budget would have to be reduced by \$156,269. Taking the entire \$221,312 reduction in to account, the School District would have to accommodate a negative budget impact of approximately \$345,666 for next fiscal year.

In reviewing next fiscal year's budget for the School District, specifically the "Expenditures by Function" section (*attached*), and taking into account the potential \$345,666 reduction, I made some observations:

1. The potential reduction is approximately 10% of the entire Regular Instruction budget.
2. The potential reduction is approximately 30% of the entire Special Education budget.
3. The potential reduction is approximately 86% of the entire Student Activities budget.

There are many other comparisons that can be made, but suffice to say, the proposed reduction would have major impacts to the School District's ability to offer the students in our community the educational benefits currently planned for FY2023.

Therefore, I am recommending that the Council consider approving the entire School District request of \$1,300,000 so they can take advantage of the additional impact aid provided through the State of Alaska and meet their goals and objectives for the next school year.

I am confident that we (the City) can accommodate the request in our own FY2023 budget, without jeopardizing our primary goals and objectives.

Resolution 2022-16(A), re-incorporating the \$221,312, is included with this memorandum for your consideration.

I remain available for any questions you may have.

# DILLINGHAM CITY SCHOOL DISTRICT

## Expenditures by Function

### FY 2023 BUDGET

Function	FY 2022 Final	FY 2023 Proposed	Increase (Decrease)	Percent FY 2023 Total
Instruction:				
100 Regular Instruction	\$ 3,373,767	\$ 3,417,121	43,354	34.34%
130 Gifted & Talented	3,000	3,000	0	0.03%
150 Bilingual/Bicultural	108,031	106,758	(1,273)	1.07%
160 Vocational Instruction	74,949	72,258	(2,691)	0.73%
200 Special Education	914,912	1,195,679	280,767	12.01%
220 Special Ed Support Svcs	211,685	129,838	(81,847)	1.30%
320 Guidance	171,256	188,769	17,513	1.90%
350 Instructional Support	50,000	50,000	0	0.50%
352 Library	163,591	163,554	(37)	1.64%
360 Instructional Related Technology	1,528,854	1,528,854	0	15.36%
<b>Sub Total Instruction</b>	<b>\$ 6,600,045</b>	<b>\$ 6,855,830</b>	<b>255,785</b>	<b>68.89%</b>
400 School Administration	494,187	365,744	(128,443)	3.68%
450 School Admin Support	112,868	129,338	16,470	1.30%
511 School Board	64,035	63,741	(294)	0.64%
512 Superintendent's Office	287,712	260,713	(26,999)	2.62%
550 District Admin Support	134,977	134,977	0	1.36%
551 Business Office	363,032	354,446	(8,586)	3.56%
553 Personnel Office	139,052	141,867	2,815	1.43%
560 Administrative Technology Services	155,892	163,165	7,273	1.64%
605 Maintenance & Operations	1,291,202	1,079,256	(211,946)	10.84%
700 Student Activities	50,000	50,000	0	0.50%
<b>Sub Total Admin/M&amp;O</b>	<b>\$ 3,092,957</b>	<b>\$ 2,743,248</b>	<b>(349,709)</b>	<b>27.56%</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	3.55%
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>3.55%</b>
<b>TOTAL GENERAL FUND EXPENSES</b>	<b>\$10,046,002</b>	<b>\$ 9,952,078</b>	<b>(93,924)</b>	<b>100.00%</b>