

Dillingham City School District



FY 2025 DRAFT BUDGET

HEATHER SAVO, BOARD CHAIR

HELEN SMEATON, BOARD VICE-CHAIR

JON CLOUSE, BOARD SECRETARY/TREASURER

NICK SCHOLLMEIER, BOARD MEMBER

KARL CLARK, BOARD MEMBER

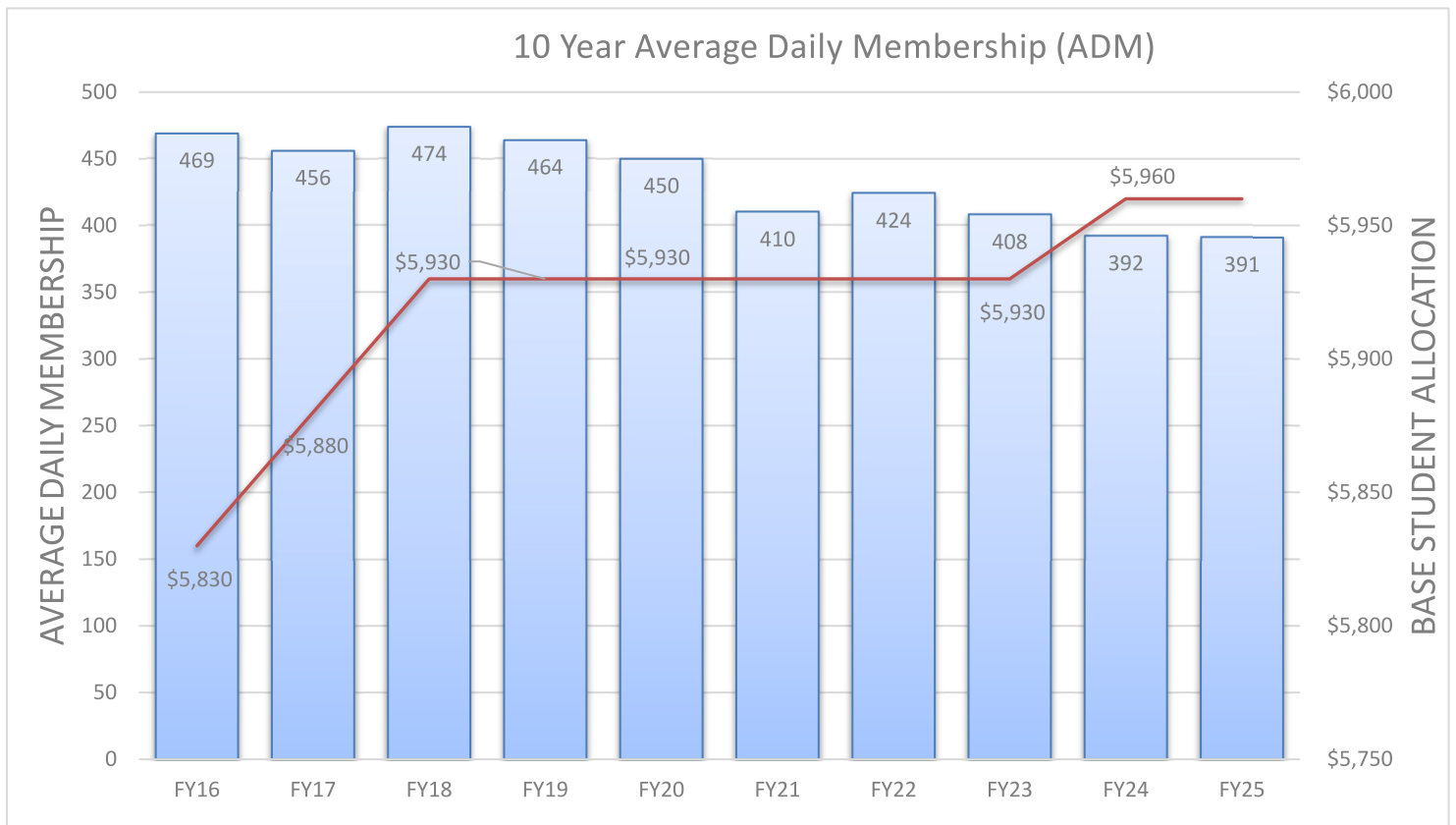
AMY BROWER, SUPERINTENDENT

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	2024-2025	19	19	17	28	24	31	28	30	32	39	30	36	34	24	372	391
	2023-2024	15	17	28	24	31	28	30	32	39	30	36	34	24	24	377	392
	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



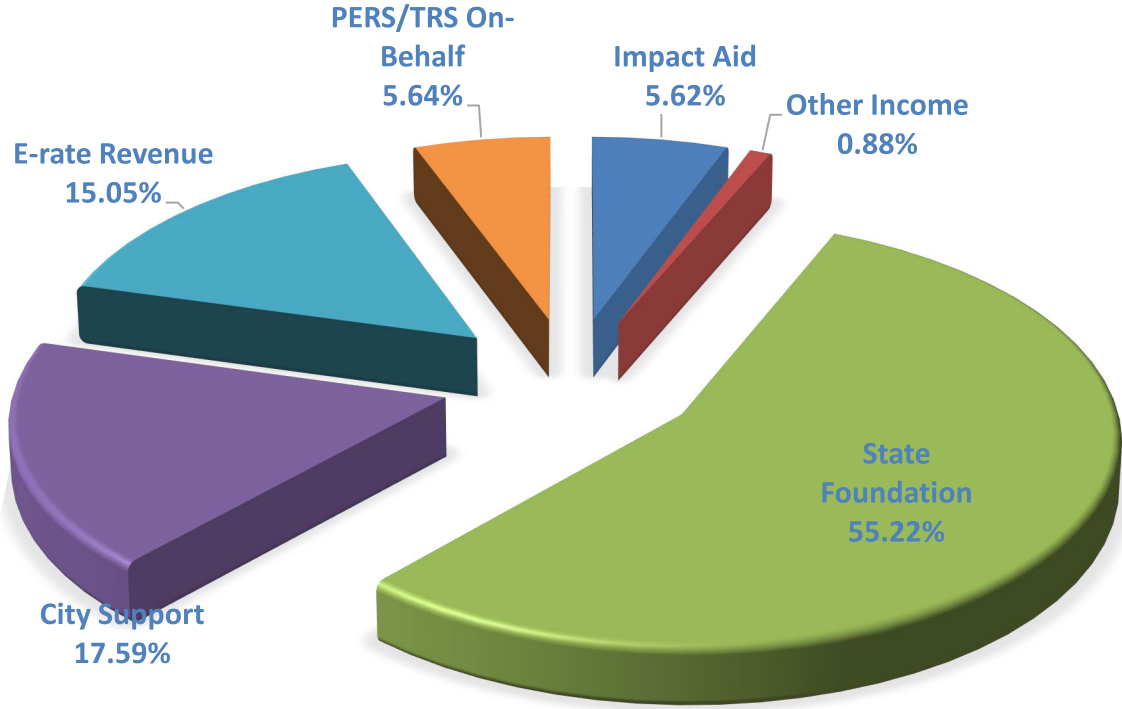
DILLINGHAM CITY SCHOOL DISTRICT

Revenue Budget

FY 2025 Draft Budget

	<u>FY 2024</u> <u>Revision</u>	<u>FY 2025</u> <u>Draft</u>	<u>Change</u>
<i>Student Count/Intensives</i>	392+12	391+11	-1/-1
<i>Base Student Allocation (BSA)</i>	5,960	5,960	
FUND 100: School Operating			
City Appropriation	\$ 1,700,000	\$ 1,700,000	0
			0
State of Alaska Foundation	5,172,178	5,336,702	164,524
Other State Revenue:			0
TRS On-Behalf	471,798	500,648	28,850
PERS On-Behalf	150,584	44,894	(105,690)
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	-	514,191	514,191
FUND TOTAL	9,577,473	10,179,348	601,875
			0
TOTAL GENERAL FUND REVENUE	<u>\$ 9,577,473</u>	<u>\$ 10,179,348</u>	601,875

**DILLINGHAM CITY SCHOOLS
REVENUES BY SOURCE
FY 2025**



DILLINGHAM CITY SCHOOL DISTRICT

Expenditures by Department

FY 2025 Draft BUDGET

Loc/Function	Department	FY 2024 Final	FY 2025 Draft	Change Increase (Decrease)
099 100	DW Instructional Support	\$ 124,000	\$ 131,639	\$ 7,639
099 130	DW Gifted & Talented	\$ 3,000	\$ 3,000	\$ -
099 220	DW Special Education Support Svcs	\$ 173,916	\$ 236,010	\$ 62,094
099 350	DW Instructional Support	\$ 51,000	\$ 50,000	\$ (1,000)
099 360	DW Instructional Related Technology	\$ 1,543,854	\$ 1,543,854	\$ -
099 511	School Board	\$ 83,525	\$ 83,953	\$ 428
099 512	Superintendent's Office	\$ 277,041	\$ 283,938	\$ 6,897
099 550	District Admin Support-Fiscal Services	\$ 179,554	\$ 160,500	\$ (19,054)
099 551	Business Office	\$ 238,858	\$ 233,513	\$ (5,345)
099 553	Personnel Office	\$ 183,681	\$ 188,398	\$ 4,717
099 560	DW Technology Administration	\$ 228,774	\$ 253,938	\$ 25,165
099 605	DW Maintenance/Janitorial	\$ 1,186,915	\$ 1,291,480	\$ 104,565
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	\$ 2,272,096	\$ 2,521,440	\$ 249,344
015	High/Middle School	\$ 2,628,261	\$ 2,794,686	\$ 166,425
Totals		<u>\$ 9,577,475</u>	<u>\$10,179,348</u>	<u>\$ 601,873</u>

*DW = District Wide

Difference between Revenue and Expenditures = \$ (0)

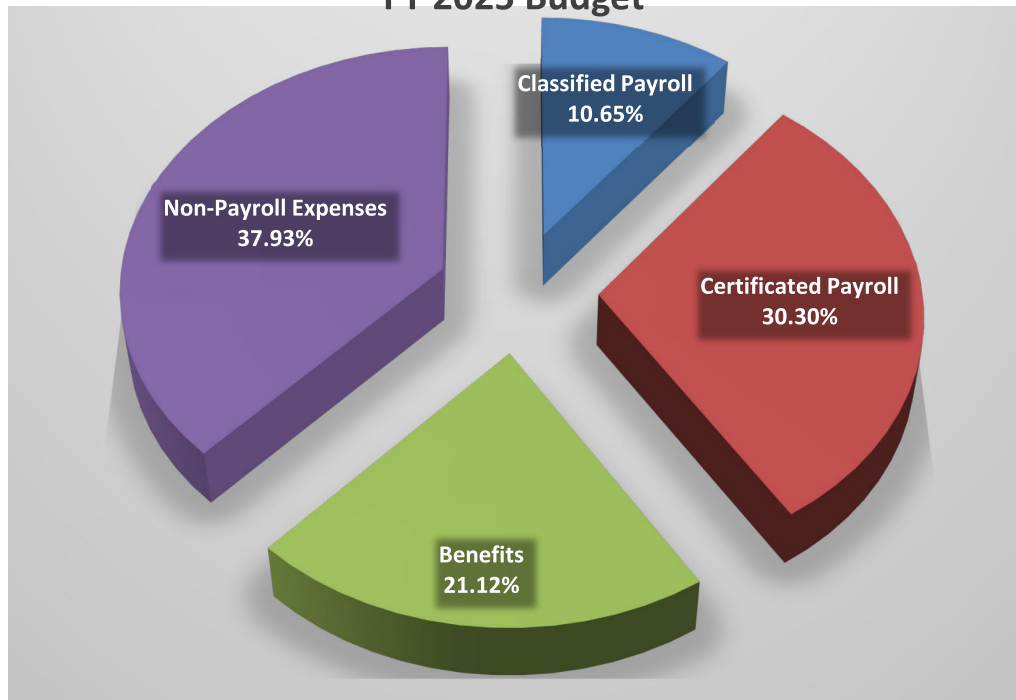
DILLINGHAM CITY SCHOOL DISTRICT

Expenditures by Function

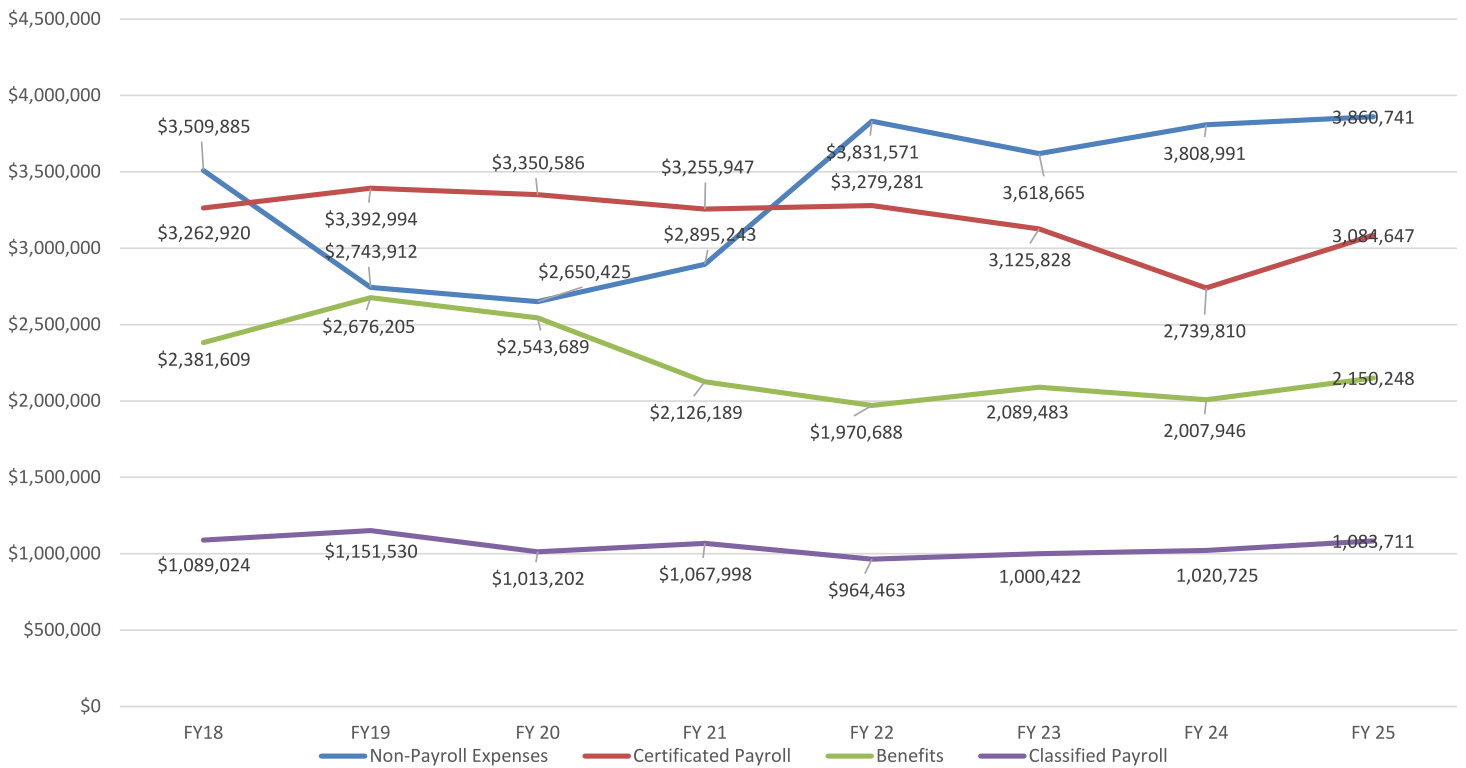
FY 2025 DRAFT BUDGET

Function	FY 2024 REVISED	FY 2025 DRAFT	Increase (Decrease)	Percent Total
Instruction:				
100 Regular Instruction	\$ 3,265,159	\$ 3,555,574	290,415	34.93%
130 Gifted & Talented	3,000	3,000	0	0.03%
150 Bilingual/Bicultural	151,763	163,824	12,061	1.61%
160 Vocational Instruction	77,766	103,528	25,762	1.02%
200 Special Education	803,478	857,158	53,681	8.42%
220 Special Ed Support Svcs	173,916	236,010	62,094	2.32%
320 Guidance	139,643	149,610	9,966	1.47%
350 Instructional Support	51,000	50,000	(1,000)	0.49%
352 Library	84,966	94,066	9,100	0.92%
360 Instructional Related Technology	1,543,854	1,543,854	0	15.17%
Sub Total Instruction	\$ 6,294,545	\$ 6,756,624	462,079	66.38%
400 School Administration	381,751	392,708	10,957	3.86%
450 School Admin Support	119,832	131,297	11,466	1.29%
511 School Board	83,525	83,953	428	0.82%
512 Superintendent's Office	277,041	283,938	6,897	2.79%
550 District Admin Support	179,554	160,500	(19,054)	1.58%
551 Business Office	238,858	233,513	(5,345)	2.29%
553 Personnel Office	183,681	188,398	4,717	1.85%
560 Administrative Technology Services	228,774	253,938	25,165	2.49%
605 Maintenance & Operations	1,186,915	1,291,480	104,565	12.69%
700 Student Activities	50,000	50,000	0	0.49%
Sub Total Admin/M&O	\$ 2,929,930	\$ 3,069,724	139,794	30.16%
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	3.47%
900..554 Transfer to Student Transportation	-	-	0	0.00%
Sub Total Transfers	\$ 353,000	\$ 353,000	0	3.47%
TOTAL GENERAL FUND EXPENSES	\$ 9,577,475	\$10,179,348	601,873	100.00%

DILLINGHAM CITY SCHOOLS Payroll & Non-Payroll Costs FY 2025 Budget



DILLINGHAM CITY SCHOOLS GENERAL FUND EXPENDITURES TREND



Dillingham City School District



District-Wide Support

District-Wide Support
FY 2025 Draft BUDGET

Location 099

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

				<u>FY 2024</u>	<u>FY 2025</u>	<u>Change</u>	
				<u>Revised</u>	<u>Draft</u>	<u>Increase</u>	
						<u>(Decrease)</u>	
<u>Location</u>	<u>099</u>	<u>District-Wide</u>					
		Function					
			100	Instructional Support	124,000	131,639	7,639
			130	Gifted & Talented Instruction	3,000	3,000	0
			220	Special Education Support Svcs	173,916	236,010	62,094
			350	Instructional Support	51,000	50,000	(1,000)
			360	Instructional Related Technology	1,543,854	1,543,854	0
			560	Administrative Technology Services	228,774	253,938	25,165
			700	Student Activities	<u>50,000</u>	<u>50,000</u>	0
		TOTAL			<u>2,174,544</u>	<u>2,268,441</u>	<u>93,897</u>
		3.05 FTE Certified Positions					
		.5 FTE Classified Position					

Dillingham City School District
FY 2025 DRAFT BUDGET
 District Wide Instruction & Other Support
 Location 099 - Functions 100,130,220,350,360,560,700

Account Code	Description	Comments	FY 2024 REVISION	FY 2025 DRAFT	Difference	
<u>Instructional Support</u>						
100.099.100.	318	Direct/Coord/Manager	.5fte (.5fte in PACE)	48,570	49,661	1,091
100.099.100.	360	Benefits (esc, w/c. fica, health, trs, pers)		17,135	23,542	6,407
100.099.100.	366	TRS On-Behalf		6,295	6,436	141
100.099.100.	420	Staff Travel		2,000	2,000	0
100.099.100.	440	Other Purchased Services	Powerschool Fees	15,000	15,000	0
100.099.100.	450	Supplies & Materials	Paper and Toner DW	5,000	5,000	0
100.099.100.	491	Dues & Fees	College Credits	30,000	30,000	0
Total	100	Regular Instruction		124,000	131,639	7,639
<u>Gifted & Talented</u>						
100.099.130.	450	Supplies & Materials		3,000	3,000	0
Total	130	Gifted & Talented Instruction		3,000	3,000	0
<u>Special Education Support Services</u>						
100.099.220.	314	Direct/Coord/Manager	1.0 fte(filled with extra duty in fy24)	16,318	95,000	78,682
100.099.220.	324	Secretary	.75 fte(.25fte board secretary)	27,942	28,570	628
100.099.220..	316	Extra Duty		22,886	-	(22,886)
100.099.220.	360	Benefits (ESC, W/C, FICA, HEALTH, TRS, PERS)		21,323	44,742	23,419
100.099.220.	366	TRS On-behalf		5,081	12,312	7,231
100.099.220.	367	PERS On-behalf		866	886	19
100.099.220.	410	Professional & Technical		50,000	25,000	(25,000)
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	
Total	220	Special Education Support Services		173,916	236,010	62,094
<u>Instructional Support</u>						
100.099.350..	440	Other Purchased Services	Map Testing	1,938	1,938	0

Account Code	Description	Comments	FY 2024 REVISION	FY 2025 DRAFT	Difference	
100.099.350..	450	Supplies & Materials	3,062	3,062	0	
100.099.350.	471	Textbooks	DW Textbook Adoption	45,000	45,000	
100.099.350.	491	Dues and Fees	1,000	1,000		
Total	350	Instructional Support	51,000	50,000		
<u>Instructional Related Technology</u>						
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		20,000	20,000	0
100.099.360.	443	Equipment Repair & Maint		5,000	5,000	0
100.099.360.	450	Supplies & Materials		35,000	35,000	0
100.099.360.	510	Technology - hardware		45,000	45,000	0
Total	360	Instructional Technology		1,543,854	1,543,854	0
<u>Administrative Technology Services</u>						
100.099.560.	314	Direct/Coord/Mgr	.85 FTE (.15 Title 1A)	93,461	95,564	2,103
100.099.560.	318	Tech Specialist	.7fte(.3 Title 1A)	53,000	72,149	19,149
100.099.560.	360	Benefits (ESC, W/C, FICA, HEALTH, TRS, PERS)		64,200	68,840	4,640
100.099.560.	366	TRS On-behalf		12,113	12,385	273
100.099.560.	420	Staff Travel	Training	6,000	5,000	
Total	560	Admin Technology		228,774	253,938	25,165
<u>Student Activities</u>						
100.099.700.	425	Student Travel	Expenses for <u>State</u> Competition	50,000	50,000	
Total	700	Student Activities		50,000	50,000	
Total	099	District-Wide Instruction		2,174,544	2,268,441	93,897

Dillingham City School District



District Administration

FY 2025 DRAFT BUDGET

Location 099

Functions 511, 512, 550, 551, 553

				FY 2024 REVISED	FY 2025 DRAFT	Change Increase (Decrease)
<u>Location 099 District-Wide</u>						
Function	511	School Board		83,525	83,953	428
	512	Office of Superintendent		277,041	283,938	6,897
	550	Administrative Fiscal Support		179,554	160,500	(19,054)
	551	Business Office		238,858	233,513	(5,345)
	553	Personnel		<u>183,681</u>	<u>188,398</u>	<u>4,717</u>
TOTAL				<u>962,659</u>	<u>950,301</u>	<u>(12,358)</u>

1 FTE Certificated Position

4 FTE Classified Positions

Dillingham City School District
FY 2025 DRAFT BUDGET
 District Administration
 Location 099 - Function 511-553

Account Code	Description	Comments	FY 2024 REVISED	FY 2025 DRAFT	Difference
<u>School Board</u>					
100.099.511.	324 Board Secretary	.25fte(.75 sped)	13,971	14285	314
100.099.511.	361 Benefit (ESC, W/C, FICA, HEALTH, TRS, PERS)		4,650	4754	104
100.099.511.	367 PERS On-behalf		433	443	10
100.099.511.	410 Professional & Technical	AASB Strategic Plng	10,000	10,000	0
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	14,000	14,000	0
Total 511 School Board			83,525	83,953	428
<u>Office of the Superintendent</u>					
100.099.512.	311 Superintendent	1.0 FTE	143,850	147,806	3,956
100.099.512.	360 Benefit (ESC, W/C, FICA, HEALTH, TRS, PERS)		93,863	96,291	2,428
100.099.512.	366 TRS On-behalf		18,643	19,156	513
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
Total 512 Office of the Superintendent			277,041	283,938	6,897
<u>District Administration Support</u>					
100.099.550.	324 Secretary		13,971	0	(13,971)
100.099.550.	361 Benefit (ESC, W/C, FICA, HEALTH, TRS, PERS)		4,650	0	(4,650)
100.099.550.	367 PERS On-behalf		433	0	(433)
100.099.550.	412 Auditing & Accounting Servi	Required Annual Audit	47,000	47,000	0
100.099.550.	414 Legal Services		20,000	20,000	0
100.099.550.	433 Telephone, Postage & Advertising		10,000	10,000	0

100.099.550.	440	Other Purchased Services	Maint. of Copiers	35,000	35,000	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	5,000	5,000	0
100.099.550.	491	Dues & Fees	Annual WF Account Fee, FICA Admin	1,500	1,500	0
Total 550 District Administration Support - Fiscal Svcs				179,554	160,500	(19,054)

Business Office

100.099.551.	318	Certified Specialist	.69 fte (.11 PACE, .2 Linked)	65,550	67,025	1,475
100.099.551.	321	Non-Certified Manager	1 FTE	93,866	95,977	2,111
100.099.551.	324	Support Staff	1.0 FTE	57,503	63,500	5,997
100.099.551.	360	Benefit (ESC, W/C, FICA, HEALTH, TRS, PERS)		153,751	161,380	7,629
100.099.551.	366	TRS On-behalf		8,495	8,686	191
100.099.551.	367	PERS On-behalf		4,692	4,944	251
100.099.551.	420	Staff Travel	3 Annual Conf	13,000	15,000	2,000
100.099.551.	440	Other Purchased Services	Annual Software Fee	10,000	10,000	0
100.099.551.	450	Supplies & Materials	Check Stock, W2, 1099 forms	3,000	3,000	0
100.099.551..	491	Dues and Fees		4,000	4,000	0
100.099.551.	495	Indirect Charges	Grant Admin Recovery	(175,000)	(200,000)	(25,000)
Total 551 Business Office				238,858	233,513	(5,345)

Personnel Office

100.099.553.	321	Non-Certified Manager	1 FTE	118,641	121,310	2,669
100.099.553.	360	Benefits (ESC, W/C, FICA, HEALTH, TRS, PERS)		49,262	51,327	2,065
100.099.553.	367	PERS On-behalf		3,678	3,761	83
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		2,000	2,000	0
100.099.553.	491	Dues & Fees	(ATP Job Fair)	5,100	5,000	(100)
Total 553 Personnel Office				183,681	188,398	4,717

Total 099 District-Wide Administration				962,659	950,301	(12,358)
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Maintenance/Janitorial

FY 2025 DRAFT BUDGET

Location 099
Function 605

	<u>FY 2024 REVISED</u>	<u>FY 2025 DRAFT</u>	<u>Change Increase (Decrease)</u>
<u>Location 099 District-Wide</u>			
Function 605 Maintenance/Janitorial	<u>1,186,915</u>	<u>1,291,480</u>	<u>104,565</u>
TOTAL	<u>1,186,915</u>	<u>1,291,480</u>	<u>104,565</u>

6.5 FTE Classified Positions

Dillingham City School District
 FY 2025 DRAFT BUDGET
 Maintenance/Janitorial
 Location 099 - Function 605

Account Code	Description	Comments	FY 2024 REVISED	FY 2025 DRAFT	Difference
<u>Maintenance/Janitorial</u>					
100.099.605. 316	Extra Duty		2,000	-	(2,000)
100.099.605. 321	Dir/Coord/Mgr	1.0 FTE Director	73,185	74,832	1,647
100.099.605. 325	Custodial/Maintenance	.5 Expeditor (.5 bus driver) 4.0 FTE Custodial 2 FTE Maintenance	258,934	293,478	34,544
100.099.605. 328	Temporary Hire		9,000	9,000	0
100.099.605. 329	Substitutes		6,000	6,000	0
100.099.605. 360	Benefits (ESC, W/C, FICA, HEALTH, TRS, PERS)		157,838	227,091	69,253
100.099.605. 367	PERS On-behalf		10,296	11,418	1,122
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		200,000	200,000	0
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		30,000	30,000	0
100.099.605. 443	Equipment Repair		5,000	5,000	0
100.099.605. 445	Insurance	(Property & Auto)	111,912	111,912	0
100.099.605. 452	Maintenance Supplies		95,000	95,000	0

Account Code	Description	Comments	FY 2024 REVISED	FY 2025 DRAFT	Difference
100.099.605. 455	Transportation Supplies		1,500	1,500	0
100.099.605. 465	Gasoline		4,000	4,000	0
100.099.605. 478	Inventoried Equipment		2,000	2,000	0
100.099.605. 491	Dues & Fees		250	250	0
Total 605	Maintenance/Janitorial		<u>1,186,915</u>	<u>1,291,480</u>	104,565



Transfers

FY 2025 DRAFT BUDGET

Location 099 - Function 900

	<u>FY 2024 REVISED</u>	<u>FY 2025 DRAFT</u>	<u>Change Increase (Decrease)</u>
<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	-	-	-
	<u> </u>	<u> </u>	<u> </u>
TOTAL	<u>353,000</u>	<u>353,000</u>	<u> </u>

Dillingham City School District
 FY 2025 DRAFT BUDGET
 Transfers
 Location 099 - Function 900

<u>Account Code</u>	<u>Description</u>	<u>Comments</u>	<u>FY 2024 REVISED</u>	<u>FY 2025 DRAFT</u>	<u>Difference</u>
<u>General Fund</u>					
100.099.900.	550	To increase General Fund balance	-	-	0
<u>Food Service</u>					
100.099.900.	552	Food Service Transfer	-	-	0
<u>Student Activities</u>					
100.099.900.	554	Student Activities Transfer	353,000	353,000	0
<u>Student Transportation</u>					
100.099.900.	555	Student Transportation Transfer	-	-	0
Total 900 Transfers			<u>353,000</u>	<u>353,000</u>	0

Dillingham City School District



Elementary School

FY 2025 DRAFT BUDGET

Location 032



Elementary School

		FY 2024 REVISED	FY 2025 DRAFT	Change Increase (Decrease)
<u>Location 032 Elementary School</u>				
Function				
100	Regular Instruction	1,423,240	1,628,991	205,752
150	Bilingual/Bicultural	69,387	76,028	6,641
200	Special Education	374,659	389,744	15,085
320	Guidance Services	67,675	66,129	(1,546)
352	Library Services	84,966	94,066	9,100
400	School Administration	193,663	201,472	7,810
450	School Administration Support	58,507	65,009	6,502
TOTAL		<u>2,272,096</u>	<u>2,521,440</u>	<u>249,344</u>

1 FTE CERTIFIED ADMIN
 16.15 FTE CERTIFIED
 5.75 CLASSIFIED FTE

Dillingham City School District
FY 2025 DRAFT BUDGET
 Location 032 Elementary School

Account Code	Description	Comments	FY 2024 REVISED	FY 2025 DRAFT	Difference
<u>Regular Instruction</u>					
100.032.100..	315 Certificated Teachers	12.40 FTE	814,179	978,319	164,140
100.032.100.	316 Extra Duty		5,000	-	(5,000)
100.032.100..	329 Substitutes	120 Days	36,000	16,800	(19,200)
100.032.100..	360 Benefits (ESC, W/C, FICA, HEALTH,TRS, PERS)		405,543	450,082	44,539
100.032.100..	366 TRS On-behalf		105,518	126,790	21,273
100.032.100..	420 Staff Travel		5,000	5,000	0
100.032.100..	443 Equipment Repair		2,000	2,000	0
100.032.100..	450 Supplies & Materials	Classroom Supplies	50,000	50,000	0
Total 100 Regular Instruction			<u>1,423,240</u>	<u>1,628,991</u>	205,752
<u>Bilingual Instruction</u>					
100.032.150..	322 Non-Cert	1 FTE	38,314	42,200	3,886
100.032.150..	360 Benefits (ESC, W/C, FICA, HEALTH,TRS, PERS)		29,885	32,520	2,635
100.032.150..	367 PERS On-behalf		1,188	1,308	120
Total 150 Bilingual Instruction			<u>69,387</u>	<u>76,028</u>	6,641
<u>Special Education</u>					
100.032.200..	315 Certificated Teachers	2 FTE	114,250	114,581	331
100.032.200..	316 Extra Duty		2,000	2,000	0
100.032.200..	323 Support Staff	4 FTE	114,860	122,232	7,372

Account Code	Description	Comments	FY 2024 REVISED	FY 2025 DRAFT	Difference
100.032.200..	329 Substitutes	40 Days	5,600	5,600	0
100.032.200..	360 Benefits (ESC, W/C, FICA, HEALTH,TRS, PERS)		114,581	121,692	7,111
100.032.200..	366 TRS On-behalf		14,807	14,850	43
100.032.200..	367 PERS On-behalf		3,561	3,789	228
100.032.200..	450 Supplies & Materials		5,000	5,000	0
Total 200 Special Education			<u>374,659</u>	<u>389,744</u>	15,085
<u>Counseling</u>					
100.032.320..	318 Certificated Specialist	.75 FTE (.25 PACE)	43,661	40,025	(3,636)
100.032.320..	360 Benefits (ESC, W/C, FICA, HEALTH, TRS, PERS)		18,356	20,917	2,561
100.032.320..	366 TRS On-behalf		5,658	5,187	(471)
Total 300 Counseling			<u>67,675</u>	<u>66,129</u>	(1,546)
<u>Library Services</u>					
100.032.352..	324 Support Staff	1 FTE	40,544	44,656	4,112
100.032.352..	329 Substitute	15 days	2,100	2,100	0
100.032.352..	360 Benefits (ESC, W/C, FICA, HEALTH,TRS, PERS)		39,565	44,426	4,861
100.032.352..	367 PERS On-behalf		1,257	1,384	127
100.032.352..	450 Supplies & Materials	Battle of the Books	1,000	1,000	0
100.032.352..	491 Dues & Fees	Battle of Books	500	500	0
Total 352 Library Services			<u>84,966</u>	<u>94,066</u>	9,100
<u>School Administration</u>					
100.032.400..	313 Certificated Principal	1 FTE	106,179	108,568	2,389
100.032.400..	360 Benefits (ESC, W/C, FICA, HEALTH,TRS, PERS)		60,223	65,334	5,111
100.032.400..	366 TRS On-behalf		13,761	14,070	310

Account Code	Description	Comments	FY 2024 REVISED	FY 2025 DRAFT	Difference
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		1,500	1,500	0
100.032.400..	491 Dues & Fees	ACSA Dues - Principals	1,000	1,000	0
Total 400 School Administration			<u>193,663</u>	<u>201,472</u>	7,810
<u>School Administration Support</u>					
100.032.450..	324 Support Staff	1 FTE	38,574	43,341	4,767
100.032.450..	329 Substitutes	15 Days	2,100	2,100	0
100.032.450..	360 Benefits (ESC, W/C, FICA, HEALTH, TRS, PERS)		15,237	16,824	1,587
100.032.450..	367 PERS On-behalf		1,196	1,344	148
100.032.450..	450 Supplies & Materials		1,400	1,400	0
Total 450 School Administration Support			<u>58,507</u>	<u>65,009</u>	<u>6,502</u>
Total 032 Elementary School			<u>2,272,096</u>	<u>2,521,440</u>	<u>249,344</u>

Dillingham City School District



Middle School

Middle/High School

FY 2025 DRAFT BUDGET

Location 015

		<u>FY 2024 REVISED</u>	<u>FY 2025 DRAFT</u>	<u>Change Increase (Decrease)</u>
<u>Location 015 Middle/High School</u>				
Function				
100	Regular Instruction	1,717,920	1,794,944	77,024
150	Bilingual/Bicultural	82,376	87,796	5,420
160	Vocational	77,766	103,528	25,762
200	Special Education	428,819	467,415	38,596
320	Guidance Services	71,968	83,480	11,513
400	School Administration	188,088	191,235	3,147
450	School Administration Sup	61,325	66,289	4,964
TOTAL		<u>2,628,261</u>	<u>2,794,686</u>	<u>166,425</u>

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

Dillingham City School District
FY 2025 DRAFT BUDGET
 Location 015 Middle/High School

Account Code	Description	Comments	FY 2024 REVISED	FY 2025 DRAFT	Difference	
<u>Regular Instruction</u>						
100.015.100..	315	Certificated Teacher	16.4 FTE	1,034,272	1,066,981	32,709
100.015.100..	329	Substitutes	120 days	25,000	16,800	(8,200)
100.015.100..	360	Benefits (ESC, W/C, FICA, HEALTH,TRS, PERS)		465,106	513,382	48,276
100.015.100..	366	TRS On-behalf		134,042	138,281	4,239
100.015.100..	410	Professional Services	Inservice Training	2,000	2,000	0
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..	450	Supplies & Material		50,000	50,000	0
Total	100	Regular Instruction		<u>1,717,920</u>	<u>1,794,944</u>	77,024
<u>Vocational Instruction</u>						
100.015.160..	322	Voc ed Teacher	1.0 FTE M Cert.	40,612	55,818	15,206
100.015.160..	329	Substitutes	10 days	1,680	1,400	(280)
100.015.160..	360	Benefits (ESC, W/C, FICA, HEALTH,TRS, PERS)		13,715	18,576	4,861
100.015.160..	366	TRS On-behalf		1,259	7,234	5,975
100.015.160..	443	Equipment Repair		500	500	0
100.015.160..	450	Supplies & Materials		20,000	20,000	0
Total	160	Vocational Instruction		<u>77,766</u>	<u>103,528</u>	25,762
<u>Bilingual/Bicultural</u>						
100.015.150..	322	Non - Certified Specialist	1 FTE	51,675	55,632	3,957
100.015.150..	329	Substitutes	10 days	2,100	1,400	(700)
100.015.150..	360	Benefits (ESC, W/C, FICA, HEALTH,TRS, PERS)		26,249	28,289	2,040
100.015.150..	367	PERS On-behalf		1,602	1,725	123
100.015.150..	450	Supplies & Materials		750	750	0

Account Code	Description	Comments	FY 2024 REVISED	FY 2025 DRAFT	Difference	
Total 150	Bilingual/Bicultural		82,376	87,796	5,420	
<u>Special Education</u>						
100.015.200..	315	Certificated Teacher	2 FTE (didn't fill position in fy24)	61,190	111,966	50,776
100.015.200..	316	Extra Duty		3,000	-	(3,000)
100.015.200..	323	Classroom Aides	4 FTE	162,726	137,959	(24,767)
100.015.200..	329	Substitutes	40 days	18,000	5,600	(12,400)
100.015.200..	360	Benefits (ESC, W/C, FICA, HEALTH,TRS, PERS)		166,928	189,102	22,174
100.015.200..	366	TRS On-behalf		7,930	14,511	6,581
100.015.200..	367	PERS On-behalf		5,045	4,277	(768)
100.015.200..	450	Supplies & Materials		4,000	4,000	0
Total 200	Special Education		428,819	467,415	38,596	
<u>Guidance</u>						
100.015.320..	318	Certificated Specialist	.75 FTE(.25 PACE)	42,969	51,013	8,044
100.015.320..	360	Benefits (ESC, W/C, FICA, HEALTH,TRS, PERS)		20,430	22,856	2,426
100.015.320..	366	TRS On-behalf		5,569	6,611	1,043
100.015.320..	420	Staff Travel		1,500	1,500	0
100.015.320..	450	Supplies & Materials		1,500	1,500	0
Total 320	Guidance		71,968	83,480	11,513	

Account Code	Description	Comments	FY 2024 REVISED	FY 2025 DRAFT	Difference	
<u>School Administration</u>						
100.015.400..	313	Certificated Principal	1 FTE	107,363	109,779	2,416
100.015.400..	360	Benefits (ESC, W/C, FICA, HEALTH,TRS, PERS)		45,011	48,929	3,918
100.015.400..	366	TRS On-behalf		13,914	14,227	313
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	15,000	11,500	(3,500)
100.015.400..	450	Supplies & Materials		3,500	3,500	0
Total	400	School Administration		<u>188,088</u>	<u>191,235</u>	3,147
<u>School Administration Support</u>						
100.015.450..	324	Support Staff	1.0 FTE	40,933	45,086	4,153
100.015.450..	329	Substitutes	10 Days	2,100	1,400	(700)
100.015.450..	360	Benefits (ESC, W/C, FICA, HEALTH,TRS, PERS)		16,023	17,405	1,382
100.015.450..	367	PERS On-behalf		1,269	1,398	129
100.015.450..	450	Supplies & Materials	Office Supplies	1,000	1,000	0
Total	450	School Administration Support		<u>61,325</u>	<u>66,289</u>	<u>4,964</u>
Total	015	Middle/High School		<u>2,628,261</u>	<u>2,794,686</u>	<u>166,425</u>