

**Dillingham City  
School District**



## **FY22 Approved Budget**

**HELEN SMEATON, BOARD CHAIR**

**HEATHER SAVO, BOARD VICE-CHAIR**

**BERNINA VENUA, BOARD SECRETARY/TREASURER**

**JENNY BENNIS, BOARD MEMBER**

**KARL CLARK, BOARD MEMBER**

**DR. JASON JOHNSON, SUPERINTENDENT**

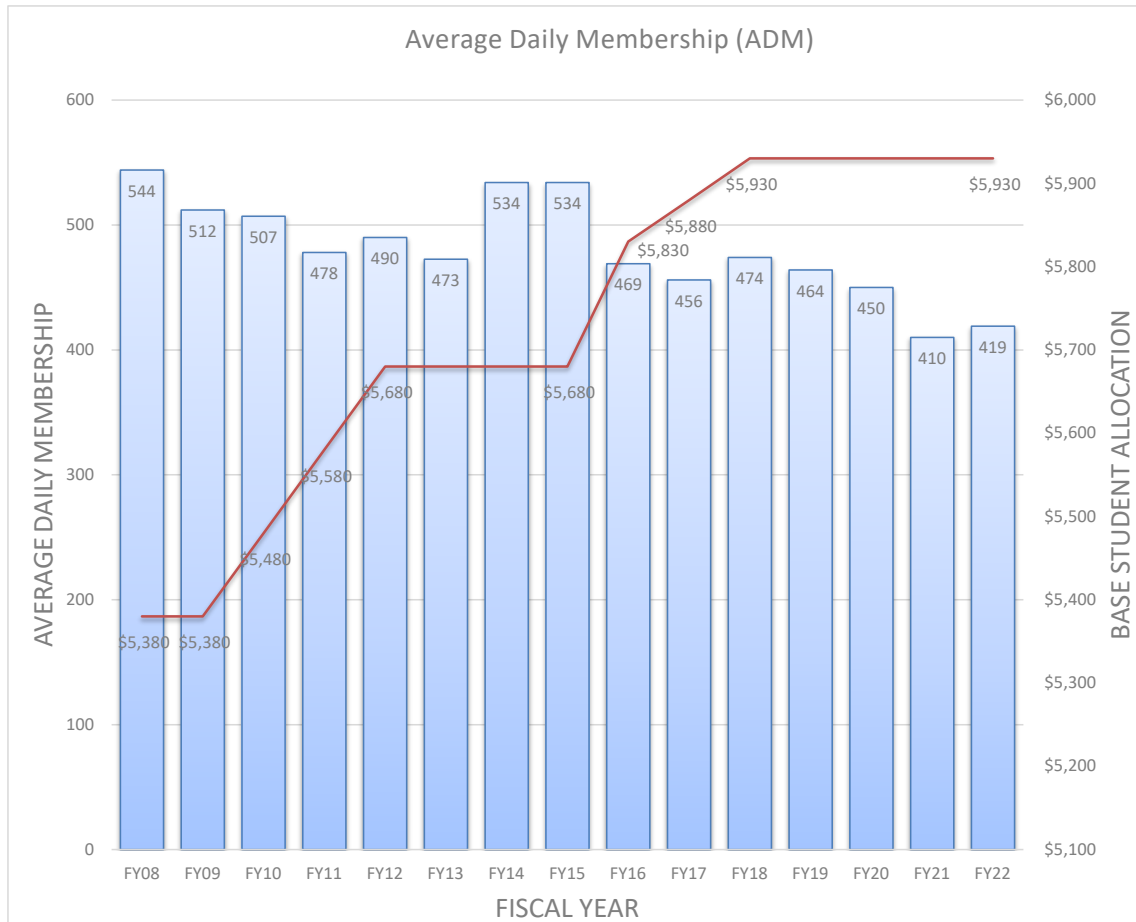
**SAWYER SANDS, STUDENT REPRESENTATIVE**

### **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		
<b>TOTALS</b>		PK	KG	1	2	3	4	5	6	7	8	9	10	11	12	KG-12	PK-12
<b>Actual</b>	2021-2022	0	29	34	30	31	33	41	32	38	38	27	31	27	28	419	419
	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



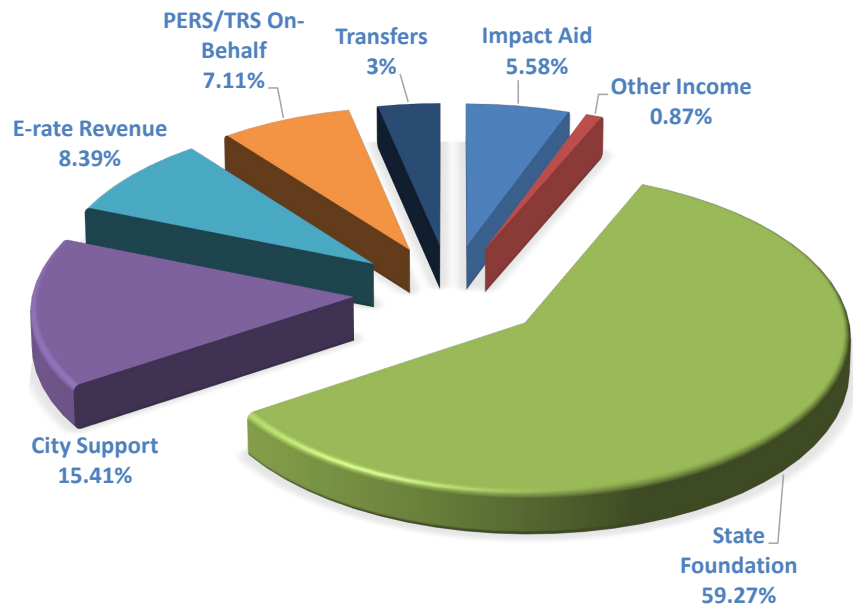
**DILLINGHAM CITY SCHOOL DISTRICT**

**Revenue Budget**

**FY 2022 Budget**

	<b>FY 2021</b>	<b>FY 2022</b>	
	<b><u>Final</u></b>	<b><u>Projected</u></b>	<b><u>Change</u></b>
<i>Student Count/Intensives</i>	410+17	419+16	+9-1
<i>Base Student Allocation (BSA)</i>	5,930	5,930	
<b>FUND 100: School Operating</b>			
City Appropriation	\$ 1,300,000	\$ 1,500,000	\$ 200,000
			\$ -
State of Alaska Foundation	5,946,044	5,770,100	\$ (175,944)
Other State Revenue:			\$ -
TRS On-Behalf	573,129	600,637	\$ 27,508
PERS On-Behalf	81,091	91,230	\$ 10,139
Impact Aid	543,334	543,334	\$ -
E-Rate - Federal	798,055	798,055	\$ 0
E-Rate - State	18,725	18,725	\$ (0)
Other Revenue	85,000	85,000	\$ -
Fund Balance	-	<u>128,501</u>	\$ 128,501
<b>FUND TOTAL</b>	<b>9,345,378</b>	<b>9,535,582</b>	\$ 190,204
			\$ -
<b>TOTAL GENERAL FUND REVENUE</b>	<b><u>\$ 9,345,378</u></b>	<b><u>\$ 9,535,582</u></b>	\$ 190,204

**DILLINGHAM CITY SCHOOLS  
REVENUES BY SOURCE  
FY 2022**



**DILLINGHAM CITY SCHOOL DISTRICT**  
**Expenditure Summary by Department**  
**FY 2022 BUDGET**

Loc/Function	Department	FY 2021 Final	FY 2022 1st Proposed	Change Increase (Decrease)
099 100	DW Instructional Support	\$ 49,012	\$ 66,012	\$ 17,000
099 130	DW Gifted & Talented	\$ 3,000	\$ 3,000	\$ -
099 220	DW Special Education Support Svcs	\$ 234,106	\$ 249,418	\$ 15,312
099 350	DW Instructional Support	\$ 55,450	\$ 50,000	\$ (5,450)
099 360	DW Instructional Related Technology	\$ 964,013	\$ 961,013	\$ (3,000)
099 511	School Board	\$ 51,024	\$ 64,024	\$ 13,000
099 512	Superintendent's Office	\$ 254,008	\$ 285,023	\$ 31,015
099 550	District Admin Support-Fiscal Services	\$ 135,600	\$ 128,600	\$ (7,000)
099 551	Business Office	\$ 310,465	\$ 340,737	\$ 30,272
099 553	Personnel Office	\$ 96,966	\$ 137,796	\$ 40,830
099 560	DW Technology Administration	\$ 147,745	\$ 154,182	\$ 6,436
099 605	DW Maintenance/Janitorial	\$ 1,324,465	\$ 1,169,345	\$ (155,120)
099 700	DW Student Activities (State Comp.)	\$ 25,000	\$ 50,000	\$ 25,000
099 900	Transfers - Food Service	\$ -	\$ -	\$ -
099 900	Transfers - Student Activities	\$ 336,022	\$ 353,000	\$ 16,978
099 900	Transfers - Student Transportation	\$ -	\$ -	\$ -
099 900	Increase General Fund Balance	\$ -	\$ -	\$ -
032	Elementary School	\$ 2,806,330	\$ 2,695,034	\$ (111,296)
015	High/Middle School	\$ 2,454,933	\$ 2,828,400	\$ 373,467
005	Alternative Program	\$ 97,239	\$ -	\$ (97,239)
<b>Totals</b>		<b><u>\$ 9,345,378</u></b>	<b><u>\$ 9,535,582</u></b>	<b><u>\$ 190,204</u></b>

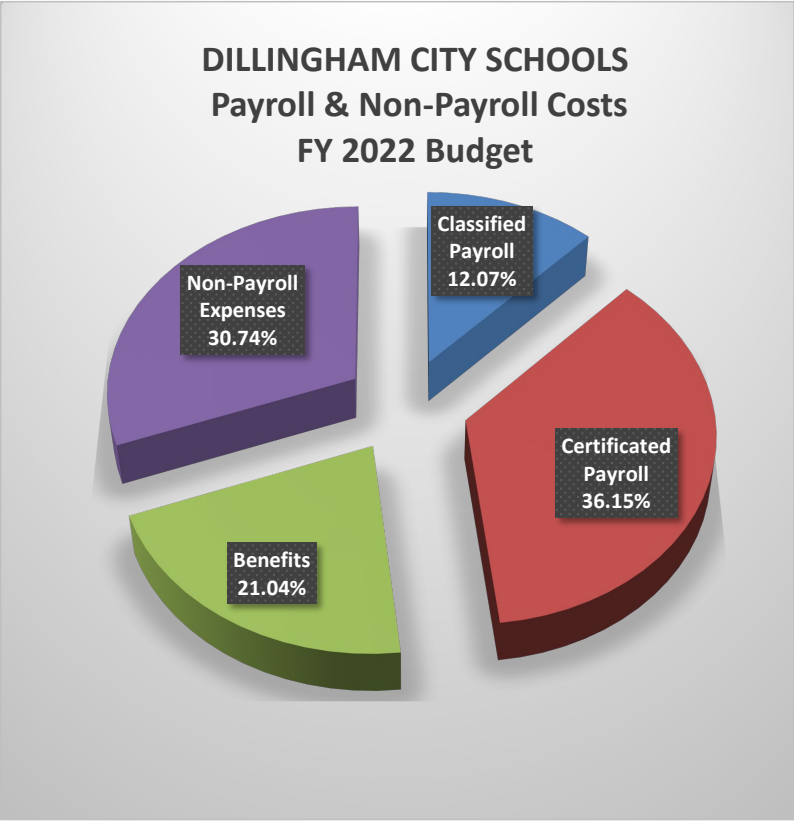
\*DW = District Wide

## DILLINGHAM CITY SCHOOL DISTRICT

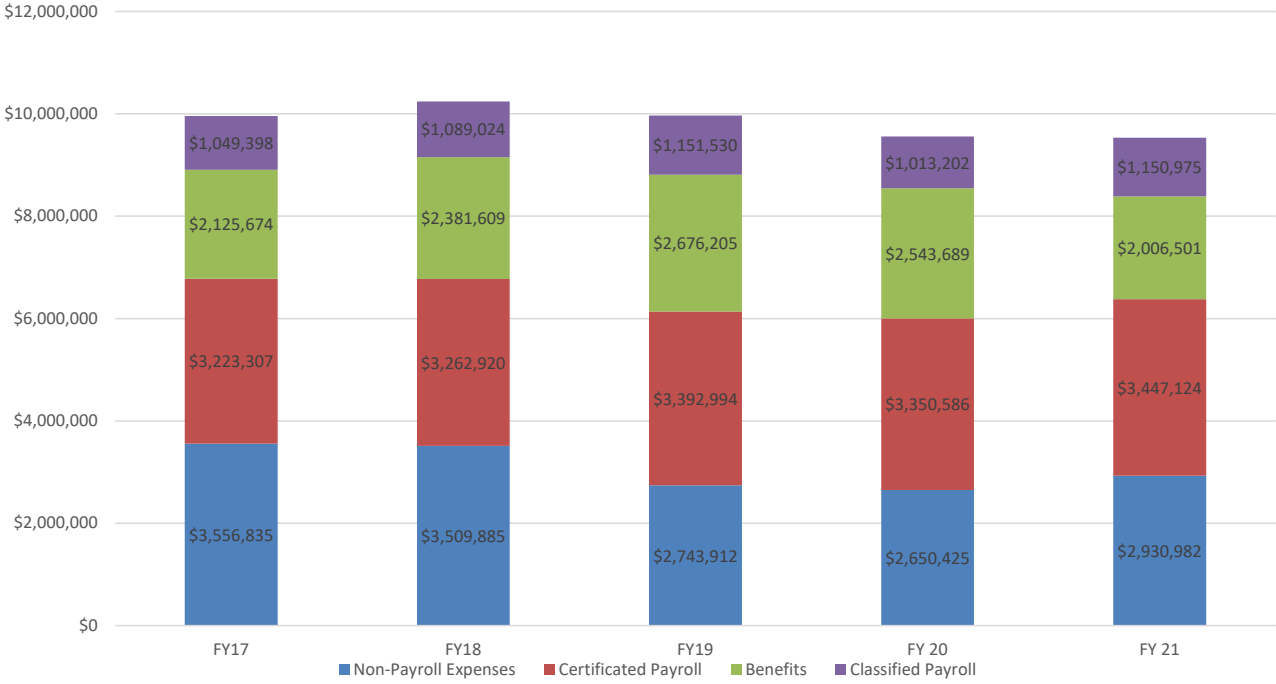
### FY 2022 BUDGET

<u>Function</u>	FY 2021 <u>Final</u>	FY 2022 <u>1st Proposed</u>	Increase <u>(Decrease)</u>	Percent FY 2022 <u>Total</u>
Instruction:				
100 Regular Instruction	\$ 3,498,340	\$ 3,482,196	(16,144)	36.52%
130 Gifted & Talented	3,000	3,000	-	0.03%
150 Bilingual/Bicultural	105,935	106,522	587	1.12%
160 Vocational Instruction	65,562	71,554	5,992	0.75%
200 Special Education	1,074,174	1,236,995	162,821	12.97%
220 Special Ed Support Svcs	234,106	249,418	15,312	2.62%
320 Guidance	148,303	150,857	2,554	1.58%
350 Instructional Support	55,450	50,000	(5,450)	0.52%
352 Library	110,869	112,432	1,563	1.18%
360 Instructional Related Technology	964,013	961,013	(3,000)	10.08%
<b>Sub Total Instruction</b>	<b>\$ 6,259,752</b>	<b>\$ 6,423,986</b>	<b>164,234</b>	<b>67.37%</b>
400 School Administration	298,044	309,002	10,958	3.24%
450 School Admin Support	106,288	119,888	13,600	1.26%
511 School Board	51,024	64,024	13,000	0.67%
512 Superintendent's Office	254,008	285,023	31,015	2.99%
550 District Admin Support	135,600	128,600	(7,000)	1.35%
551 Business Office	310,465	340,737	30,272	3.57%
553 Personnel Office	96,966	137,796	40,830	1.45%
560 Administrative Technology Services	147,745	154,182	6,436	1.62%
605 Maintenance & Operations	1,324,465	1,169,345	(155,120)	12.26%
700 Student Activities	25,000	50,000	25,000	0.52%
<b>Sub Total Admin/M&amp;O</b>	<b>\$ 2,749,605</b>	<b>\$ 2,758,597</b>	<b>8,992</b>	<b>28.93%</b>
900 Transfers				
900..550 Transfer to General Fund	-	-	-	0.00%
900..552 Transfer to Food Services	-	-	-	0.00%
900..554 Transfer to Student Activities	336,022	353,000	16,978	3.70%
900..554 Transfer to Student Transportation	-	-	-	0.00%
<b>Sub Total Transfers</b>	<b>\$ 336,022</b>	<b>\$ 353,000</b>	<b>16,978</b>	<b>3.70%</b>
<b>TOTAL GENERAL FUND EXPENSES</b>	<b>\$ 9,345,378</b>	<b>\$ 9,535,582</b>	<b>190,204</b>	<b>100.00%</b>

### DILLINGHAM CITY SCHOOLS Payroll & Non-Payroll Costs FY 2022 Budget



### DILLINGHAM CITY SCHOOLS GENERAL FUND EXPENDITURES TREND



**Dillingham City  
School District**



**District-Wide Support**

**District-Wide Support**  
FY 2022 BUDGET

**Location 099**

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

			<u>FY 2021 Final</u>	<u>FY 2022 1st Proposed</u>	<u>Change Increase (Decrease)</u>
<u>Location</u>	<u>099</u>	<u>District-Wide</u>			
Function	100	Instructional Support	49,012	66,012	17,000
	130	Gifted & Talented Instruction	3,000	3,000	-
	140	Instructional Support - Correspondence	-	-	-
	220	Special Education Support Svcs	234,106	249,418	15,312
	350	Instructional Support	55,450	50,000	(5,450)
	360	Instructional Related Technology	964,013	961,013	(3,000)
	560	Administrative Technology Services	147,745	154,182	6,437
	700	Student Activities	<u>25,000</u>	<u>50,000</u>	25,000
		<b>TOTAL</b>	<u><b>1,478,326</b></u>	<u><b>1,533,624</b></u>	<u><b>55,298</b></u>

2.65 FTE Certified Positions



**Dillingham City School District**

**FY 2022 BUDGET**

**District-wide Instruction & Other Support**

<b>Account Code</b>	<b>Description</b>	<b>Comments</b>	<b>FY 2021 Final</b>	<b>FY 2022 1st Proposed</b>
<b><u>Instructional Support</u></b>				
100.099.100.	420	Staff Travel	-	2,000
100.099.100.	440	Other Purchased Services	Powerschool Fees 24,012	24,012
100.099.100.	450	Supplies & Materials	Paper and Toner DW 10,000	10,000
100.099.100.	491	Dues & Fees	College Credits 15,000	30,000
<b>Total</b>	<b>100</b>	<b>Regular Instruction</b>	<b>49,012</b>	<b>66,012</b>
<b><u>Gifted &amp; Talented</u></b>				
100.099.130.	450	Supplies & Materials	3,000	3,000
<b>Total</b>	<b>130</b>	<b>Gifted &amp; Talented Instruction</b>	<b>3,000</b>	<b>3,000</b>
<b><u>Correspondence Program</u></b>				
100.099.140.	313	Director	-	-
100.099.140.	315	Teacher	-	-
100.099.140.	360	Benefits (ESC, W/C, FICA, HEALTH, TRS, PERS)	-	-
100.099.140.	450	Supplies & Materials	-	-
<b>Total</b>	<b>190</b>	<b>Home School Correspondence</b>	<b>-</b>	<b>-</b>
<b><u>Special Education Support Services</u></b>				
100.099.220.	314	Direct/Coord/Manager	1.0 FTE 96,261	98,500
100.099.220.	318	Certificated Specialist	.8 fte (.2 Title VIB) 52,077	54,000
100.099.220.	324	Support Staff	15,343	-
100.099.220.	360	Benefits (ESC, W/C, FICA, HEALTH, TRS, PERS)	37,566	46,605
100.099.220.	366	TRS On-behalf	26,567	27,313
100.099.220.	410	Professional & Technical	4,500	2,500
100.099.220.	420	Staff Travel	-	4,000
100.099.220.	433	Communications	635	-
100.099.220.	440	Other Purchased Services	IEP Prgms 4,000	4,000
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>249,449</b>	<b>249,418</b>

100.099.220.	420	Staff Travel		-	4,000
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**Instructional Support**

100.099.350.	440	Other Purchased Services		5,450	-
100.099.350.	450	Supplies & Materials		5,000	5,000
100.099.350.	471	Textbooks	DW Textbook Adoption	45,000	45,000
<b>Total</b>	<b>350</b>	<b>Instructional Support</b>		<b>55,450</b>	<b>50,000</b>

**Instructional Related Technology**

100.099.360.	410	Professional & Technical	Network/Website Maintenance	6,000	3,000
100.099.360.	433	Communications	Internet Service	888,013	888,013
100.099.360.	440	Other Purchased Services		15,000	15,000
100.099.360.	443	Equipment Repair & Maint		10,000	10,000
100.099.360.	450	Supplies & Materials		25,000	25,000
100.099.360.	478	Inventoried Equipment		-	-
100.099.360.	510	Technology - hardware		20,000	20,000
<b>Total</b>	<b>360</b>	<b>Instructional Technology</b>		<b>964,013</b>	<b>961,013</b>

**Administrative Technology Services**

100.099.560.	314	Direct/Coord/Mgr	.85 FTE (.15 Title 1A)	83,391	89,250
100.099.560.	360	Benefits (ESC, W/C, FICA, HEALTH, TRS, PERS)		47,419	43,947
100.099.560.	366	TRS On-behalf		14,935	15,985
100.099.560.	420	Staff Travel	Training	2,000	5,000
<b>Total</b>	<b>560</b>	<b>Admin Technology</b>		<b>147,745</b>	<b>154,182</b>

**Student Activities**

100.099.700.	425	Student Travel	Expenses for <u>State</u> Competition	25,000	50,000
<b>Total</b>	<b>700</b>	<b>Student Activities</b>		<b>25,000</b>	<b>50,000</b>

<b>Total</b>	<b>099</b>	<b>District-Wide Instruction</b>		<b>1,493,669</b>	<b>1,533,624</b>
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**District Administration**

FY 2022

**Location 099**

**Functions 511, 512, 550, 551, 553**

	<u>FY 2021 Final</u>	<u>FY 2022 1st Revised</u>	<u>Change Increase (Decrease)</u>
<u>Location 099 District-Wide</u>			
Function 511 School Board	51,024	64,024	13,000
512 Office of Superintendent	254,008	285,023	31,015
550 Administrative Fiscal Support	135,600	128,600	(7,000)
551 Business Office	310,465	340,737	30,272
553 Personnel	<u>96,966</u>	<u>137,796</u>	<u>40,830</u>
<b>TOTAL</b>	<b><u>848,063</u></b>	<b><u>956,180</u></b>	<b><u>108,117</u></b>

2 FTE Certificated Position  
3.00 FTE Classified Positions

**Dillingham City School District**

**FY 2022 BUDGET**

**School Board  
Location 099 - Function 511**

<b>Account Code</b>	<b>Description</b>	<b>Comments</b>	<b>FY 2021 Final</b>	<b>FY 2022 1st Proposed</b>
<b><u>School Board</u></b>				
100.099.511.	410 Professional & Technical	AASB Strategic Plng	16,764	16,764
100.099.511.	420 Travel & Per Diem		-	12,000
100.099.511.	425 Student Travel		-	1,000
100.099.511.	440 Other Purchased Services	AASB Policy Update Service	2,460	2,460
100.099.511.	450 Supplies & Materials		25,000	25,000
100.099.511.	491 Other Expenses	AASB Annual Dues & Fees	6,800	6,800
<b>Total 511 School Board</b>			<b>51,024</b>	<b>64,024</b>
<b><u>Office of the Superintendent</u></b>				
100.099.512.	311 Superintendent	1.0 FTE	150,000	154,125
100.099.512.	360 Benefit (ESC, W/C, FICA, HEALTH, TRS, PERS)		49,958	72,609
100.099.512.	366 TRS On-behalf		26,865	27,604
100.099.512.	420 Travel & Per Diem		12,000	12,000
100.099.512.	433 Communications		1,260	1,260
100.099.512.	440 Other Purchased Services		12,000	12,000
100.099.512.	450 Supplies & Materials		3,500	3,500
100.099.512.	491 Dues & Fees		1,925	1,925
<b>Total 512 Office of the Superintendent</b>			<b>257,508</b>	<b>285,023</b>
<b><u>District Administration Support</u></b>				
100.099.550.	412 Auditing & Accounting Services	Required Annual Audit	40,000	40,000
100.099.550.	414 Legal Services		20,000	20,000
100.099.550.	433 Telephone, Postage & Advertising		7,000	7,000
100.099.550.	440 Other Purchased Services	Maint. of Copiers	20,000	13,000

100.099.550.	443	Equipment Repair		2,000	2,000
100.099.550.	445	Insurance Premiums	General Liability, E&O, Travel	31,100	31,100
100.099.550.	450	Supplies & Materials	Mail Supplies, Paper, Toner	5,000	5,000
100.099.550.	491	Other Expenses	Annual WF Account Fee, FICA Admin	10,500	10,500
<b>Total 550 District Administration Support - Fiscal Svcs</b>				<b>135,600</b>	<b>128,600</b>
<b><u>Business Office</u></b>					
100.099.551.	321	Non-Certified Direct/Coord/Mananger	2.0 FTE	160,188	167,220
100.099.551.	324	Support Staff	1.0 FTE	50,794	55,000
100.099.551.	360	Benefit (ESC, W/C, FICA, HEALTH, TRS, PERS)		139,591	150,631
100.099.551.	367	PERS On-behalf		18,672	19,666
100.099.551.	410	Professional Services		3,000	3,000
100.099.551.	420	Staff Travel	3 Annual Conf	6,000	6,000
100.099.551.	440	Other Purchased Services	Annual Software Fee	7,500	14,500
100.099.551.	450	Supplies & Materials	Check Stock, W2, 1099 forms	4,000	4,000
100.099.551.	495	Indirect Charges	Grant Admin Recovery	(79,280)	(79,280)
<b>Total 551 Business Office</b>				<b>310,465</b>	<b>340,737</b>
<b><u>Personnel Office</u></b>					
100.099.553.	318	Certified Manager	1 FTE	60,987	91,000
100.099.553.	360	Benefits (ESC, W/C, FICA, HEALTH, TRS, PERS)		11,056	16,498
100.099.553.	366	TRS On-behalf		10,926	16,298
100.099.553.	420	Staff Travel		3,000	3,000
100.099.553.	440	Other Purchased Services		2,000	2,000
100.099.553.	450	Supplies & Materials		4,000	4,000
100.099.553.	491	Dues & Fees	(ATP Job Fair)	5,000	5,000
<b>Total 553 Personnel Office</b>				<b>96,969</b>	<b>137,796</b>
<b>Total 099 District-Wide Administration</b>				<b>851,566</b>	<b>956,180</b>



**Maintenance/Janitorial**

FY 2022 BUDGET

**Location 099  
Function 605**

	<u>FY 2021 Final</u>	<u>FY 2022 1st Proposed</u>	<u>Change Increase (Decrease)</u>
<u>Location 099 District-Wide</u>			
Function 605 Maintenance/Janitorial	<u>1,324,465</u>	<u>1,169,345</u>	<u>(155,120)</u>
<b>TOTAL</b>	<b><u>1,324,465</u></b>	<b><u>1,169,345</u></b>	<b><u>(155,120)</u></b>
5.5 FTE Classified Positions			

**FY 2022**

**Maintenance/Janitorial  
Location 099**

<b>Account Code</b>	<b>Description</b>	<b>Comments</b>	<b>FY 2021 Final</b>	<b>FY 2022 1st Proposed</b>
<b><u>Maintenance/Janitorial</u></b>				
100.099.605. 321	Dir/Coord/Mgr	1.0 FTE Director	89,328	92,006
100.099.605. 325	Custodial/Maintenance	.5 Expeditor (.5 bus driver) 2.0 Cust., 2 Maint	273,800	229,503
100.099.605. 328	Temporary Hire		24,600	6,000
100.099.605. 329	Substitutes		5,000	5,000
100.099.605. 360	Benefits (ESC, W/C, FICA, HEALTH, TRS, PERS)		144,850	125,132
100.099.605. 367	PERS On-behalf		32,137	28,454
100.099.605. 410	Professional Services		2,000	500
100.099.605. 420	Staff Travel		2,500	2,500
100.099.605. 430	Utilities/Snow Removal		15,000	15,000
100.099.605. 431	Water/Sewer		10,000	10,000
100.099.605. 432	Garbage Service		22,000	22,000
100.099.605. 436	Electricity		300,000	250,000
100.099.605. 438	Fuel/Supplemental Heat		110,000	100,000
100.099.605. 440	Other Purchased Services		70,000	60,000
100.099.605. 443	Equipment Repair		7,000	7,000
100.099.605. 444	Building Repair		25,000	25,000
100.099.605. 445	Insurance	(Property & Auto)	85,000	85,000
100.099.605. 452	Maintenance Supplies		95,000	95,000
100.099.605. 456	Transportation Supplies		2,000	2,000
100.099.605. 465	Gasoline		4,000	4,000
100.099.605. 478	Inventoried Equipment		5,000	5,000
100.099.605. 491	Dues & Fees		250	250
<b>Total 605</b>	<b>Maintenance/Janitorial</b>		<b><u>1,324,465</u></b>	<b><u>1,169,345</u></b>

**Dillingham City  
School District**



**Transfers**

FY 2022

Location 099 - Function 900

	<u>FY 2021 Final</u>	<u>FY 2022 1st Proposed</u>	<u>Change Increase (Decrease)</u>
<u>Location</u> 099 <u>District-Wide - Fund Transfers</u>			
Function 900			
550 General Fund Balance	-	-	-
552 Food Service Transfer	-	-	-
554 Student Activities	336,022	353,000	16,978
555 Student Transportation Trai	-	-	-
<b>TOTAL</b>	<b><u>336,022</u></b>	<b><u>353,000</u></b>	<b><u>16,978</u></b>



Dillingham City School District

FY 2022 BUDGET

Transfers  
Location 099

<u>Account Code</u>	<u>Description</u>	<u>Comments</u>	<u>FY 2021 Final</u>	<u>FY 2022 1st Revised</u>
<b><u>General Fund</u></b>				
100.099.900.	550	To increase General Fund balance	-	-
<b><u>Food Service</u></b>				
100.099.900.	552	Food Service Transfer	-	-
<b><u>Student Activities</u></b>				
100.099.900.	554	Student Activities Transfer	336,022	353,000
<b><u>Student Transportation</u></b>				
100.099.900.	555	Student Transportation Transfer	-	-
<b>Total</b>	<b>900</b>	<b>Transfers</b>	<b><u>336,022</u></b>	<b><u>353,000</u></b>

**Dillingham City  
School District**



**Elementary School**

FY 2022 BUDGET

**Location 032**

**Elementary School**

			<u>FY 2021 Final</u>	<u>FY 2022 1st Revision</u>	<u>Change Increase (Decrease)</u>
<u>Location</u>	<u>032</u>	<u>Elementary School</u>			
Function	100	Regular Instruction	1,755,300	1,702,419	(52,881)
	150	Bilingual/Bicultural	33,079	33,257	178
	200	Special Education	648,572	577,433	(71,139)
	320	Guidance Services	74,278	74,646	368
	352	Library Services	91,356	91,792	436
	400	School Administration	150,401	155,343	4,942
	450	School Administration Support	53,344	60,144	6,800
		<b>TOTAL</b>	<b><u>2,806,330</u></b>	<b><u>2,695,034</u></b>	<b><u>(111,296)</u></b>

1 FTE CERTIFIED ADMIN  
19.75 FTE CERTIFIED  
8.25 CLASSIFIED FTE

**Dillingham City School District**

**FY 2022 BUDGET**

**Location 032 Elementary School**

<b>Account Code</b>	<b>Description</b>	<b>Comments</b>	<b>FY 2021 Final</b>	<b>FY 2022 1st Proposed</b>
<b><u>Regular Instruction</u></b>				
100.032.100..	315	Certificated Teachers 16 FTE	1,052,636	1,054,159
100.032.100..	329	Substitutes 120 Days	10,070	10,070
100.032.100..	360	Benefits (ESC, W/C, FICA, HEALTH,TRS, PERS)	426,567	369,390
100.032.100..	366	TRS On-behalf	188,527	188,800
100.032.100..	420	Staff Travel	-	5,000
100.032.100..	443	Equipment Repair	7,500	5,000
100.032.100..	450	Supplies & Materials Classroom Supplies	70,000	70,000
<b>Total</b>	<b>100</b>	<b>Regular Instruction</b>	<b><u>1,755,300</u></b>	<b><u>1,702,419</u></b>
<b><u>Bilingual Instruction</u></b>				
100.032.150..	322	Non Cert .5 FTE Class M Cert. (.5 Sped Aid)	18,106	18,409
100.032.150..	329	Substitutes 15 Days	1,875	1,875
100.032.150..	360	Benefits (ESC, W/C, FICA, HEALTH,TRS, PERS)	11,496	11,344
100.032.150..	367	PERS On-behalf	1,602	1,629
<b>Total</b>	<b>150</b>	<b>Bilingual Instruction</b>	<b><u>33,079</u></b>	<b><u>33,257</u></b>
<b><u>Special Education</u></b>				
100.032.200..	313	Certificated Specialist 1 FTE	45,724	-
100.032.200..	315	Certificated Teachers 3 FTE	184,590	195,894
100.032.200..	323	Support Staff 7.5 FTE (.5 Bilingual)	155,031	200,891

<u>Account Code</u>	<u>Description</u>	<u>Comments</u>	<u>FY 2021 Final</u>	<u>FY 2022 1st Proposed</u>
100.032.200.. 329	Substitutes	40 Days	5,000	5,000
100.032.200.. 360	Benefits (ESC, W/C, FICA, HEALTH,TRS, PERS)		199,258	118,785
100.032.200.. 366	TRS On-behalf		41,249	35,085
100.032.200.. 367	PERS On-behalf		13,720	17,779
100.032.200.. 450	Supplies & Materials		4,000	4,000
<b>Total 200</b>	<b>Special Education</b>		<b><u>648,572</u></b>	<b><u>577,433</u></b>
 <b><u>Counseling</u></b>				
100.032.320.. 318	Certificated Specialist	.75 FTE (.25 CARES)	48,667	49,217
100.032.320.. 360	Benefits (ESC, W/C, FICA, HEALTH, TRS, PERS)		16,895	16,614
100.032.320.. 366	TRS On-behalf		8,716	8,815
<b>Total 320</b>	<b>Counseling</b>		<b><u>74,278</u></b>	<b><u>74,646</u></b>
 <b><u>Library Services</u></b>				
100.032.352.. 324	Support Staff	1 FTE	38,320	39,760
100.032.352.. 360	Benefits (ESC, W/C, FICA, HEALTH,TRS, PERS)		47,225	46,093
100.032.352.. 367	PERS On-behalf		3,391	3,519
100.032.352.. 450	Supplies & Materials	Battle of the Books	1,900	1,900
100.032.352.. 491	Dues & Fees	Battle of Books	520	520
<b>Total 352</b>	<b>Library Services</b>		<b><u>91,356</u></b>	<b><u>91,792</u></b>
 <b><u>School Administration</u></b>				
100.032.400.. 313	Certificated Principal	1.0 FTE	103,573	105,000
100.032.400.. 360	Benefits (ESC, W/C, FICA, HEALTH,TRS, PERS)		18,778	19,037
100.032.400.. 366	TRS On-behalf		18,550	18,806
100.032.400.. 420	Staff Travel	Fall Principal Conference	-	3,000
100.032.400.. 433	Communications	Basic & Long Distance	5,000	5,000
100.032.400.. 450	Supplies & Materials		3,000	3,000
100.032.400.. 491	Dues & Fees	ACSA Dues - Principals	1,500	1,500
<b>Total 400</b>	<b>School Administration</b>		<b><u>150,401</u></b>	<b><u>155,343</u></b>

<b>Account Code</b>	<b>Description</b>	<b>Comments</b>	<b>FY 2021 Final</b>	<b>FY 2022 1st Proposed</b>	
<b><u>School Administration Support</u></b>					
100.032.450..	324	Support Staff	1.0 FTE	33,424	38,192
100.032.450..	329	Substitutes	15 Days	1,875	1,875
100.032.450..	360	Benefits (ESC, W/C, FICA, HEALTH,TRS, PERS)		13,687	15,297
100.032.450..	367	PERS On-behalf		2,958	3,380
100.032.450..	450	Supplies & Materials		1,400	1,400
<b>Total</b>	<b>450</b>	<b>School Administration Support</b>		<b><u>53,344</u></b>	<b><u>60,144</u></b>
<b>Total</b>	<b>032</b>	<b>Elementary School</b>		<b><u>2,806,330</u></b>	<b><u>2,695,034</u></b>

**Dillingham City  
School District**



**Middle School**

**Middle/High School**

FY 2022 BUDGET

**Location 015**

	<u>FY 2021 Final</u>	<u>FY 2022 1st Proposed</u>	<u>Change Increase (Decrease)</u>
<u>Location 015 Middle/High School</u>			
100 Regular Instruction	1,668,497	1,713,765	45,268
150 Bilingual/Bicultural	72,856	73,265	409
160 Vocational	65,562	71,554	5,992
200 Special Education	353,893	659,561	305,668
320 Guidance Services	74,025	76,211	2,186
352 Library Services	19,513	20,640	1,127
400 School Administration	147,643	153,659	6,016
450 School Administration Support	52,944	59,744	6,800
<b>TOTAL</b>	<b><u>2,454,933</u></b>	<b><u>2,828,400</u></b>	<b><u>373,467</u></b>

1 FTE CERTIFIED ADMIN  
19.93 FTE CERTIFIED STAFF  
10.50 FTE CLASSIFIED STAFF

Dillingham City School District

FY 2022 BUDGET

Location 015 Middle/High School

<u>Account Code</u>	<u>Description</u>	<u>Comments</u>	<u>FY 2021 Final</u>	<u>FY 2022 1st Proposed</u>
<b><u>Regular Instruction</u></b>				
100.015.100.. 315	Certificated Teacher	16.23 FTE	1,007,524	1,040,467
100.015.100.. 329	Substitutes	120 Days	10,070	10,070
100.015.100.. 360	Benefits (ESC, W/C, FICA, HEALTH,TRS, PERS)		426,655	426,580
100.015.100.. 366	TRS On-behalf		180,448	186,348
100.015.100.. 410	Professional Services	Inservice Training	800	800
100.015.100.. 420	Staff Travel		-	5,500
100.015.100.. 440	Other Purchased Services		2,000	2,000
100.015.100.. 443	Equipment Repair		-	2,000
100.015.100.. 450	Supplies & Material		40,000	40,000
<b>Total 100</b>	<b>Regular Instruction</b>		<b><u>1,667,497</u></b>	<b><u>1,713,765</u></b>
<b><u>Vocational Instruction</u></b>				
100.015.160.. 322	Voc ed Teacher	1.0 FTE Class M Cert.	34,306	39,025
100.015.160.. 329	Substitutes		1,500	1,500
100.015.160.. 360	Benefits (ESC, W/C, FICA, HEALTH,TRS, PERS)		6,220	7,075
100.015.160.. 366	PERS On-behalf		3,036	3,454
100.015.160.. 443	Equipment Repair		500	500
100.015.160.. 450	Supplies & Materials		20,000	20,000

<u>Account Code</u>	<u>Description</u>	<u>Comments</u>	<u>FY 2021 Final</u>	<u>FY 2022 1st Proposed</u>
<b>Total 160</b>	<b>Vocational Instruction</b>		<b><u>65,562</u></b>	<b><u>71,554</u></b>
<b><u>Bilingual/Bicultural</u></b>				
100.015.150..	322 Non-Cert Specialist	1 FTE Class M	39,206	39,811
100.015.150..	329 Substitutes	15 Days	1,875	1,875
100.015.150..	360 Benefits (ESC, W/C, FICA, HEALTH,TRS, PERS)		24,003	23,699
100.015.150..	366 TRS On-behalf		7,022	7,130
100.015.150..	450 Supplies & Materials		750	750
<b>Total 150</b>	<b>Bilingual/Bicultural</b>		<b><u>72,856</u></b>	<b><u>73,265</u></b>
<b><u>Special Education</u></b>				
100.015.200..	314 Director/Coord/Manager		45,724	-
100.015.200..	315 Certificated Teacher	3 FTE	95,707	201,723
100.015.200..	323 Classroom Aides	7.00 FTE	78,958	186,966
100.015.200..	329 Substitutes	40 Days	5,000	5,000
100.015.200..	360 Benefits (ESC, W/C, FICA, HEALTH,TRS, PERS)		92,186	209,197
100.015.200..	366 TRS On-behalf		25,330	36,129
100.015.200..	367 PERS On-behalf		6,988	16,546
100.015.200..	450 Supplies & Materials		4,000	4,000
<b>Total 200</b>	<b>Special Education</b>		<b><u>353,893</u></b>	<b><u>659,561</u></b>
<b><u>Guidance</u></b>				
100.015.320..	318 Certificated Specialist	.7 FTE(.25 CARES, .05 Title IC)	46,615	47,069
100.015.320..	316 Extra Duty		2,000	2,000
100.015.320..	360 Benefits (ESC, W/C, FICA, HEALTH,TRS, PERS)		15,561	15,712
100.015.320..	366 TRS On-behalf		8,349	8,430
100.015.320..	420 Staff Travel		-	1,500
100.015.320..	450 Supplies & Materials		1,500	1,500
<b>Total 320</b>	<b>Guidance</b>		<b><u>74,025</u></b>	<b><u>76,211</u></b>
<b><u>Library Services</u></b>				



<u>Account Code</u>	<u>Description</u>	<u>Comments</u>	<u>FY 2021 Final</u>	<u>FY 2022 1st Proposed</u>
100.015.352..	315 Certified Teacher	.5 FTE (.5 FTE Title IA Funds)	-	28,819
100.015.352..	324 Classroom Aide		12,985	-
100.015.352..	360 Benefits (ESC, W/C, FICA, HEALTH,TRS, PERS)		1,528	15,479
100.015.352..	366 TRS On-behalf		-	5,161
100.015.352..	440 Other Purchased Services		5,000	-
<b>Total</b>	<b>352 Library Services</b>		<b>19,513</b>	<b>20,640</b>
<b><u>School Administration</u></b>				
100.015.400..	313 Certificated Principal	1 FTE	97,283	99,500
100.015.400..	360 Benefits (ESC, W/C, FICA, HEALTH,TRS, PERS)		17,637	18,039
100.015.400..	366 TRS On-behalf		17,423	17,820
100.015.400..	410 Professional Services		300	300
100.015.400..	420 Staff Travel	1 Annual Conference	-	3,000
100.015.400..	433 Communications	Basic Service & Long Distance	11,500	11,500
100.015.400..	450 Supplies & Materials		3,500	3,500
<b>Total</b>	<b>400 School Administration</b>		<b>147,643</b>	<b>153,659</b>
<b><u>School Administration Support</u></b>				
100.015.450..	324 Support Staff	1.0 FTE	33,424	38,192
100.015.450..	329 Substitutes	15 Days	1,875	1,875
100.015.450..	360 Benefits (ESC, W/C, FICA, HEALTH,TRS, PERS)		13,687	15,297
100.015.450..	367 PERS On-behalf		2,958	3,380
100.015.450..	450 Supplies & Materials	Office Supplies	1,000	1,000
<b>Total</b>	<b>450 School Administration Support</b>		<b>52,944</b>	<b>59,744</b>
<b>Total</b>	<b>015 Middle/High School</b>		<b>2,453,933</b>	<b>2,828,400</b>



**Alternative  
High School**

Program

FY 2022 BUDGET

Location 005

		<u>FY 2021 Final</u>	<u>FY 2022 1st Proposed</u>	<u>Change Increase (Decrease)</u>
<u>Location</u>	<u>005</u>			
	<u>Alternative Program</u>			
Function	100	25,531	-	(25,531)
	200	71,708	-	(71,708)
	<b>TOTAL</b>	<u><b>97,239</b></u>	<u><b>-</b></u>	<u><b>(97,239)</b></u>

**Dillingham City School District**

**FY 2022 BUDGET**

**Location 005 Alternative Program**

<u>Account Code</u>	<u>Description</u>	<u>Comments</u>	<u>FY 2021 Final</u>	<u>FY 2022 1st Proposed</u>
<b><u>Regular Instruction</u></b>				
100.005.100.. 315	Certificated Teacher		16,448	-
100.005.100.. 329	Substitutes		-	-
100.005.100.. 360	Benefits (ESC, W/C, FICA, HEALTH, TRS, PERS)		5,137	-
100.005.100.. 366	TRS On-behalf		2,946	-
100.005.100.. 450	Supplies & Materials	Classroom Supplies	1,000	-
<b>Total 100</b>	<b>Regular Instruction</b>		<b><u>25,531</u></b>	<b><u>-</u></b>
<b><u>Special Education Instruction</u></b>				
100.005.200.. 323	Classroom Aides		26,240	-
100.005.200.. 329	Substitutes		-	-
100.005.200.. 360	Benefits (ESC, W/C, FICA, HEALTH, TRS, PERS)		43,146	-
100.005.200.. 367	PERS On-behalf		2,322	-
<b>Total 200</b>	<b>Special Education Instruction</b>		<b><u>71,708</u></b>	<b><u>-</u></b>
100.005.400.. 433	Communications	Myfax Account	-	-
<b>Total 005</b>	<b>Alternative Program</b>		<b><u>97,239</u></b>	<b><u>-</u></b>



# Transportation

FY 2022 BUDGET

Location 099

		<u>FY 2021 Final</u>	<u>FY 2022 1st Proposed</u>	<u>Change</u>
<u>Location 099</u>	<u>District-Wide</u>			
Function 760	Pupil Transportation	<u>552,257</u>	<u>559,986</u>	<u>7,729</u>
	<b>TOTAL</b>	<b><u>552,257</u></b>	<b><u>559,986</u></b>	<b><u>7,729</u></b>

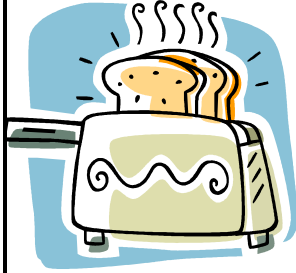
.50 FTE Driver &.20 Bus Aide

# Dillingham City School District

FY 2022 BUDGET

## Transportation Location 099

<u>Account Code</u>	<u>Description</u>	<u>Comments</u>	<u>FY 2021 Final</u>	<u>FY 2022 Proposed</u>
<b><u>Transportation</u></b>				
205.099.760. 327	Non-Certificated Support Staff	.5 Driver	19,218	26,318
205.099.760. 323	Aide	.2 Bus Aide	5,000	5,000
205.099.760. 360	Benefit (ESC, W/C, FICA, HEALTH, TRS, PERS)		13,558	13,558
205.099.760. 367	PERS On-behalf		2,143	2,772
205.099.760. 440	Other Purchased Se Contracted Transportation		499,338	499,338
205.099.760. 443	Equipment Repair	Sped Bus Maintenance	7,500	7,500
205.099.760. 465	Gasoline	Fuel for Sped Bus	5,500	5,500
<b>Total 760</b>	<b>Transportation</b>		<b><u>552,257</u></b>	<b><u>559,986</u></b>



# Food Service

FY 2022

Location 099  
Function 790

		<u>FY 2021 Final</u>	<u>FY 2022 1st Proposed</u>	<u>Change</u>
<u>Location 099</u>	<u>District-Wide</u>			
Function 790	Food Service	<u>500,624</u>	<u>505,699</u>	<u>5,075</u>
	<b>TOTAL</b>	<b><u>500,624</u></b>	<b><u>505,699</u></b>	<b><u>5,075</u></b>

1 Classified Food Manager/Cook  
1 Classified Cook & 1 PT Cook's helper  
.20 Classified Support Staff

# Dillingham City School District

## FY 2022 BUDGET

### Food Service Location 099

Account Code	Description	Comments	FY 2021 Final	FY 2022 1st Proposed
<b><u>Food Service</u></b>				
255.099.790.. 321	Non-Cert Manager	1.0 Manager/cook	41,647	43,500
255.099.790.. 324	Cook	2 FTE Cook	60,103	64,084
255.099.790.. 329	Substitutes		4,000	4,000
255.099.790.. 360	Benefit (ESC, W/C, FICA, HEALTH, TRS, PERS)		104,489	103,214
255.099.790.. 367	PERS On-behalf		9,005	9,521
255.099.790.. 420	Travel	Annual Conference	4,050	4,050
255.099.790.. 440	Other Purchased S	Freezer/Cooler Repair	1,500	1,500
255.099.790.. 450	Supplies	Paper products	10,800	10,800
255.099.790.. 459	Food		250,000	250,000
255.099.790.. 478	Inventoried Equipn	Under \$5,000	15,000	15,000
255.099.790.. 491	Dues & Fees	Dues - Food Worker Card	30	30
<b>Total 790</b>	<b>Food Service</b>		<b><u>500,624</u></b>	<b><u>505,699</u></b>