

# **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.

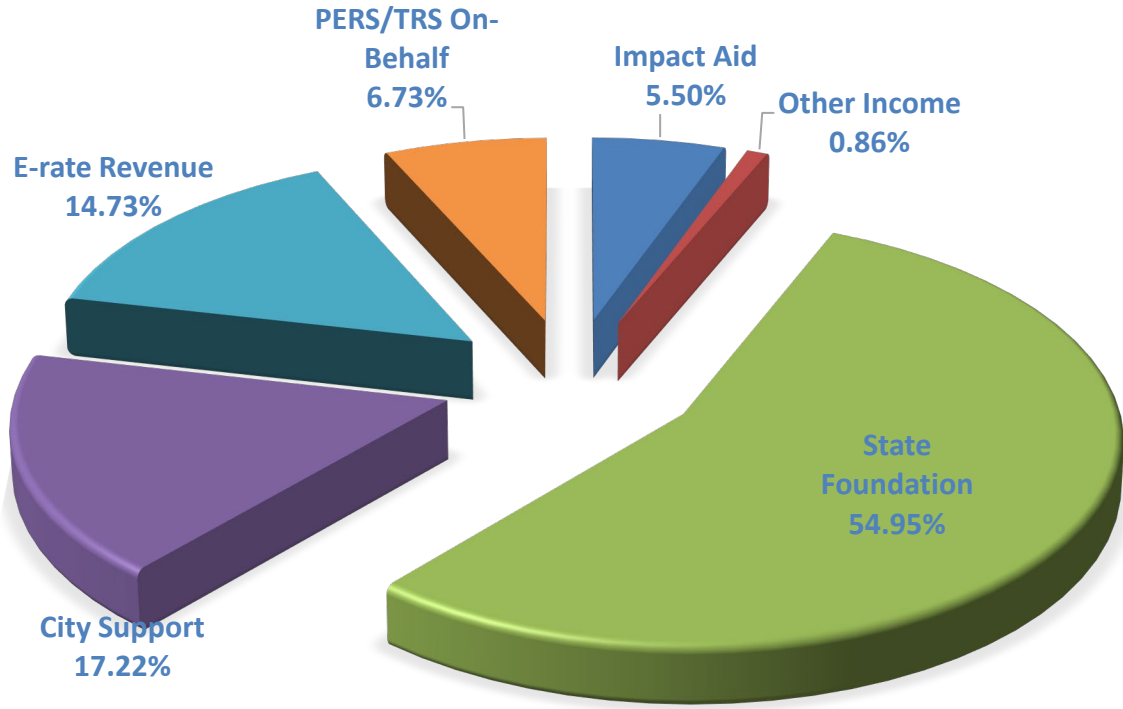
**DILLINGHAM CITY SCHOOL DISTRICT**

**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	\$ 1,700,000	400,000
			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>9,872,104</b>	<b>37,706</b>
			0
<b>TOTAL GENERAL FUND REVENUE</b>	<b><u>\$ 9,834,398</u></b>	<b><u>\$ 9,872,104</u></b>	<b>37,706</b>

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



## DILLINGHAM CITY SCHOOL DISTRICT

### Expenditures by Department

#### FY 2024 BUDGET

Loc/Function	Department	FY 2023 Final	FY 2024 Proposed	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 = \$ (90,762)

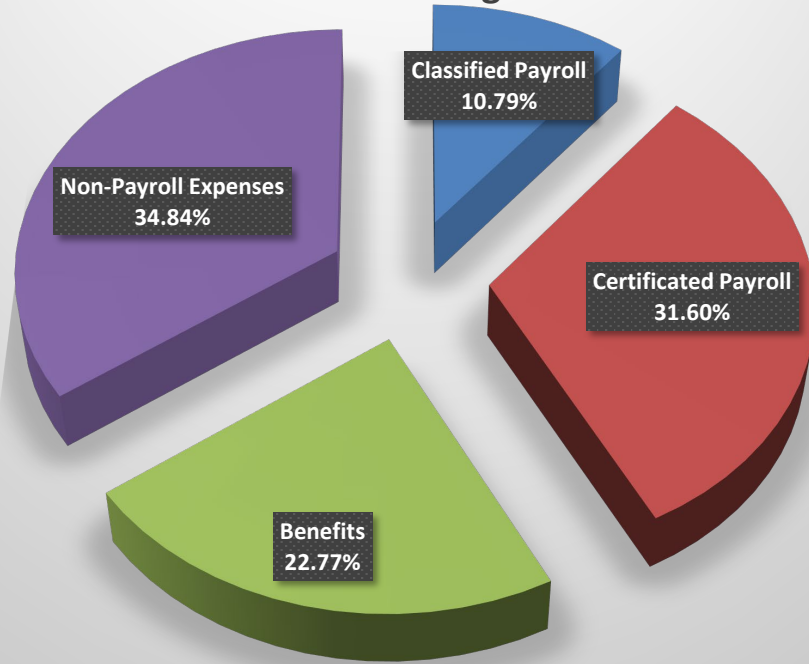
# DILLINGHAM CITY SCHOOL DISTRICT

## Expenditures by Function

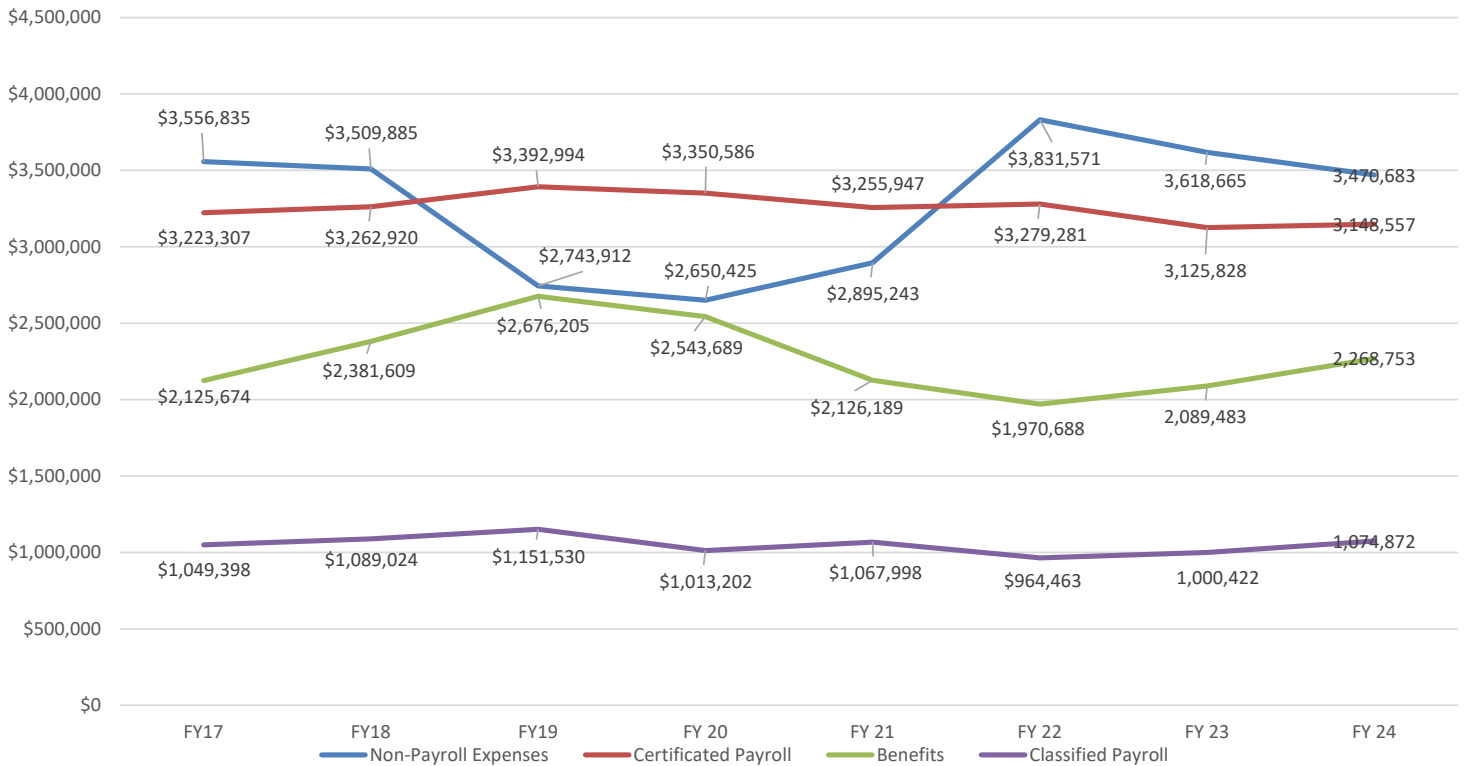
### FY 2024 BUDGET

Function	FY 2023 Final	FY 2024 Proposed	Increase (Decrease)	Percent FY 2024 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



## City Allocation Value

<u>Year</u>	<u>Inflation Rate</u>	<u>Value</u>
2013		\$1,300,000
2014	1.6	\$1,280,890
2015	0.1	\$1,259,520
2016	1.3	\$1,257,912
2017	2.1	\$1,241,002
2018	2.4	\$1,212,055
2019	1.8	\$1,178,189
2020	1.2	\$1,152,455
2021	4.7	\$1,134,505
2022	8	\$1,065,627
2023	?	\$1,001,690

\*based on 6% rate from January and February 2023

