



**Council Members**

- Chris Napoli (Seat A) • Chris Maines (Seat B) • Aksel Buholm (Seat C)
- Curt Armstrong (Seat D) • Andy Anderson (Seat E) • Gregg Marxmiller (Seat F)

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**DILLINGHAM CITY COUNCIL**

**David B. Carlson Council Chambers**

Dillingham City Hall, 141 Main Street, Dillingham, AK 99576 (907) 842-5212

<b>WORKSHOP – GO Bond</b>	<b>5:30 P.M.</b>	<b>APRIL 11, 2019</b>
<b>SPECIAL COUNCIL MEETING</b>	<b>6:00 P.M.</b>	<b>APRIL 11, 2019</b>

- 1. CALL TO ORDER**
- 2. ROLL CALL**
- 3. APPROVAL OF AGENDA**
- 4. CITIZEN’S DISCUSSION (Prior Notice or Agenda Items)**
- 5. SPECIAL BUSINESS**
  - Adopt Resolution No. 2019-12; A Resolution of the Dillingham City Council Establishing the Level of Funding for the Dillingham City School District for the Fiscal Year Ending June 30, 2020
  - Consider General Obligation Bond
- 6. CITIZEN’S DISCUSSION (Open to the Public)**
- 7. COUNCIL COMMENTS**
- 8. MAYOR’S COMMENTS**
- 9. ADJOURNMENT**

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CITY OF DILLINGHAM, ALASKA

**RESOLUTION NO. 2019-12**

**A RESOLUTION OF THE DILLINGHAM CITY COUNCIL ESTABLISHING THE LEVEL OF FUNDING FOR THE DILLINGHAM CITY SCHOOL DISTRICT FOR THE FISCAL YEAR ENDING JUNE 30, 2020**

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WHEREAS, Alaska Statute 14.14.060(c) provides that the Dillingham School Board (“School Board”) shall submit the school budget for the following year by May 1 for approval of the total amount; and

WHEREAS, the Dillingham City Council (“City Council”) shall determine the total amount of money to be made available from local sources for school purposes within 30 days after the School District presents the budget request to the City; and

WHEREAS, the School Board submitted a proposed FY 2020 Budget of \$9,557,901 which includes a request of \$1,300,000, filed at City Hall on March 27, 2019; and

WHEREAS, the City Council shall determine the total amount of money to be made available from local sources for School purposes and shall furnish the School Board with a statement of this sum on or before May 31, 2019; and

WHEREAS, AS 14.17.410(2) requires a contribution from the City in the amount of the equivalent of a 2.65 mill tax levy on the full and true value of the taxable real and personal property as of January 1, 2018, (property values as of January 1 of the previous year from Alaska Taxable Report) which is calculated to be a local contribution in the amount of \$721,365; and

WHEREAS, the City Council wishes to allocate:

- 1) The minimum required amount to meet the City’s legal obligation which is 2.65 mill equivalent to property tax or \$721,365; and
- 2) An additional \$451,205, or one-sixth of the six percent sales tax approved by the voters June 19, 2001, of which the intent was to allocate a portion of the six percent to education above that required by state law, subject to an annual appropriation by the City Council; and
- 3) An additional \$127,430 for a **total allocation** to the education operating budget for Fiscal Year ending June 30, 2020, of \$1.3 Million; and

WHEREAS, the actual amount to be appropriated for School District purposes will be made a part of the City’s FY 2020 Budget;

NOW, THEREFORE, BE IT RESOLVED that the Dillingham City Council has determined regarding additional funds which may be available to the School District based upon State

funding of local governments and other information made available by this date, that the school appropriation be set at \$1.3 Million with \$1.2 Million for instruction and operating costs and \$100,000 for major maintenance for FY 2020.

PASSED and ADOPTED by a duly constituted quorum of the Dillingham City Council on April X, 2019.

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Alice Ruby, Mayor

ATTEST:

[SEAL]

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Lori Goodell, City Clerk

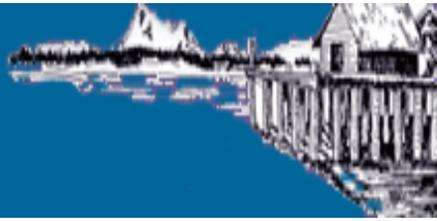
# **DILLINGHAM CITY SCHOOL DISTRICT**

## **FY 2020 BUDGET**

### **OUR MISSION**

**THE DILLINGHAM CITY SCHOOL DISTRICT WILL WORK IN PARTNERSHIP WITH THE  
WHOLE COMMUNITY TO EDUCATE ALL STUDENTS TO BE RESPONSIBLE CITIZENS AND  
TO REACH THEIR FULL POTENTIAL.**

# Dillingham City School District



Dillingham, Alaska

## **FY 2020 BUDGET**

March 25, 2019

Kim Williams, Board Chair  
Helen Smeaton, Board Vice Chair  
Bernina Venua, Board Member  
Emily Hulett, Board Member  
Patty Buholm, Board Member  
Dr. Jason Johnson, Superintendent  
Sawyer Sands, Student Representative

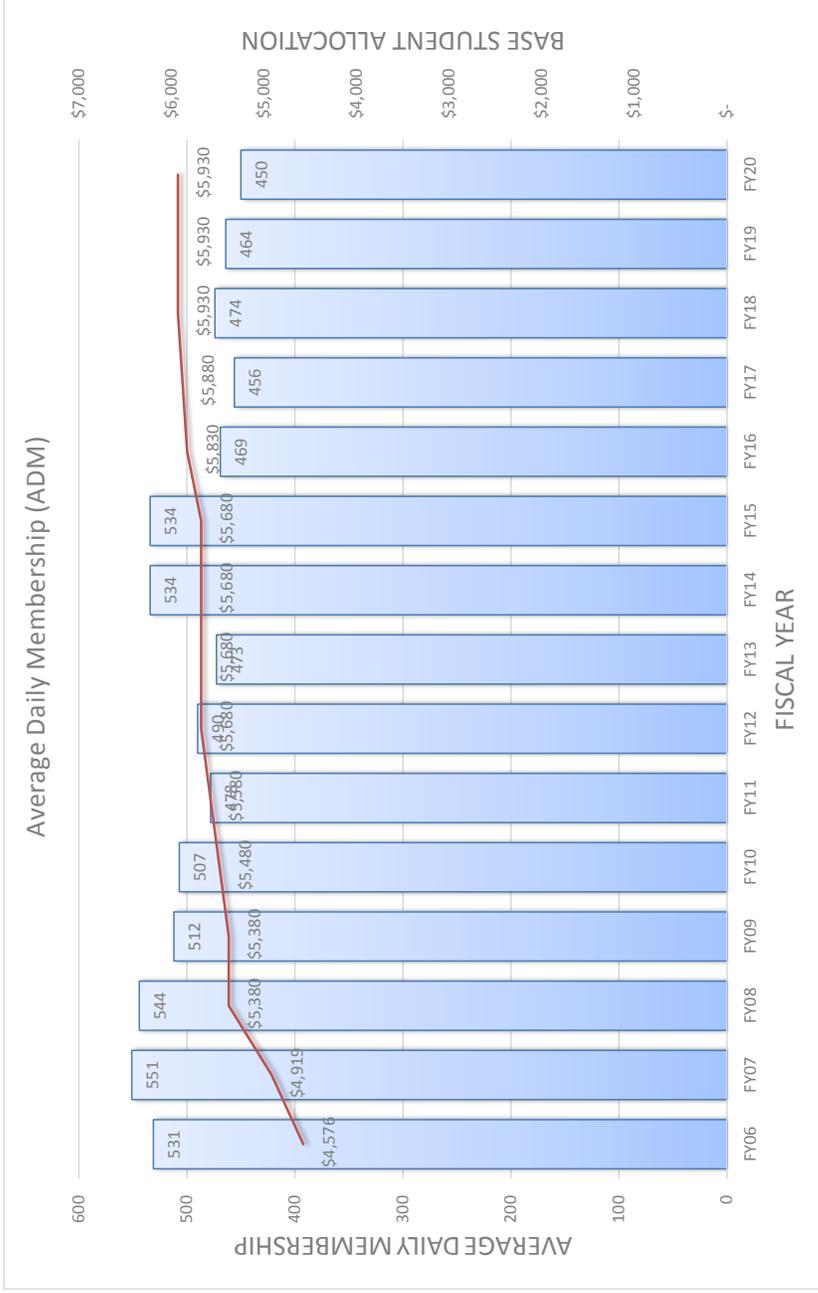
# Dillingham City School District Enrollment History

Dillingham Elementary Projected	Total																
	PK	KG	1	2	3	4	5	6	7	8	9	10	11	12	K-5	PK-5	Total
2019-2020	34	38	30	48	30	40	48	40	30	36	30	34	41	229	220	239	234
2018-2019	5	38	30	48	30	40	48	40	30	36	30	34	41	229	234	239	234
2017-2018	5	35	48	37	40	42	33	32	0	0	0	0	0	0	0	0	235
2016-2017	7	47	37	43	40	33	32	0	0	0	0	0	0	0	0	0	232
2015-2016	7	34	37	45	32	30	35	0	0	0	0	0	0	0	0	0	213
2014-2015	6	39	44	32	28	35	32	0	0	0	0	0	0	0	0	0	210
2013-2014	38	45	33	31	40	31	40	0	0	0	0	0	0	0	0	0	220
2012-2013	56	37	33	39	32	40	24	0	0	0	0	0	0	0	0	0	205
2011-2012	11	35	35	36	38	28	49	0	0	0	0	0	0	0	0	0	221
2010-2011	9	38	36	36	30	43	40	0	0	0	0	0	0	0	0	0	223
2009-2010	3	35	34	28	42	35	35	0	0	0	0	0	0	0	0	0	209
2008-2009	5	33	31	41	46	40	29	0	0	0	0	0	0	0	0	0	220
2007-2008	8	31	43	42	32	37	0	0	0	0	0	0	0	0	0	0	185
2006-2007	8	46	44	39	35	39	39	0	0	0	0	0	0	0	0	0	242
2005-2006	7	50	39	41	41	46	37	0	0	0	0	0	0	0	0	0	254

Dillingham MS/HS Projected	Total																
	PK	KG	1	2	3	4	5	6	7	8	9	10	11	12	6-12	6-12	Total
2019-2020								48	29	35	36	30	34	24	41	229	236
2018-2019								29	35	36	30	34	24	41	229	229	236
2017-2018	0	0	0	0	0	0	0	33	30	28	38	38	41	36	224	224	229
2016-2017	0	0	0	0	0	0	0	32	27	36	16	38	36	50	235	235	236
2015-2016	0	0	0	0	0	0	0	28	38	17	39	34	39	41	236	236	236
2014-2015	0	0	0	0	0	0	0	41	19	44	29	41	31	48	253	253	253
2013-2014	0	0	0	0	0	0	0	20	49	32	43	37	38	57	276	276	276
2012-2013	0	0	0	0	0	0	0	47	34	39	36	34	34	49	273	273	273
2011-2012	0	0	0	0	0	0	0	38	41	29	32	35	31	55	261	261	261
2010-2011	0	0	0	0	0	0	0	41	28	33	62	32	42	20	258	258	258
2009-2010	0	0	0	0	0	0	0	27	31	37	51	42	34	44	266	266	266
2008-2009	0	0	0	0	0	0	0	33	37	38	49	41	37	47	282	282	282
2007-2008	0	0	0	0	0	0	0	36	38	27	51	50	35	39	276	276	276
2006-2007	0	0	0	0	0	0	0	38	35	38	46	49	43	45	294	294	294
2005-2006	0	0	0	0	0	0	0	30	37	41	54	50	50	28	290	290	290

TOTALS Projected	Total																
	PK	KG	1	2	3	4	5	6	7	8	9	10	11	12	KG-12	PK-12	Total
2019-2020	0	34	38	30	48	30	40	48	29	35	36	30	34	24	41	229	236
2018-2019	5	38	30	48	30	40	48	29	35	36	30	34	24	41	229	236	236
2017-2018	5	35	48	37	40	42	33	33	30	28	38	38	41	36	224	224	229
2016-2017	7	47	37	43	40	33	32	32	27	36	16	38	36	50	236	236	236
2015-2016	7	34	37	45	32	30	35	28	38	17	39	34	39	41	236	236	236
2014-2015	6	39	44	32	28	35	32	41	19	44	29	41	31	48	253	253	253
2013-2014	38	45	33	31	40	31	40	20	49	32	43	37	38	57	276	276	276
2012-2013	56	37	33	39	32	40	24	47	34	39	36	34	34	49	273	273	273
2011-2012	11	35	35	36	38	28	49	38	41	29	32	35	31	55	261	261	261
2010-2011	9	38	36	36	30	43	40	20	28	33	62	32	42	20	258	258	258
2009-2010	3	35	34	28	42	35	35	0	27	31	51	42	34	44	266	266	266
2008-2009	5	33	31	41	46	40	29	0	33	37	38	49	41	37	282	282	282
2007-2008	8	31	43	42	32	37	0	0	36	38	27	51	50	39	276	276	276
2006-2007	8	46	44	39	35	39	39	0	38	35	38	46	49	43	294	294	294
2005-2006	7	50	39	41	41	46	37	0	30	37	41	54	50	28	290	290	290

**Dillingham City School District  
Enrollment  
15 year history**



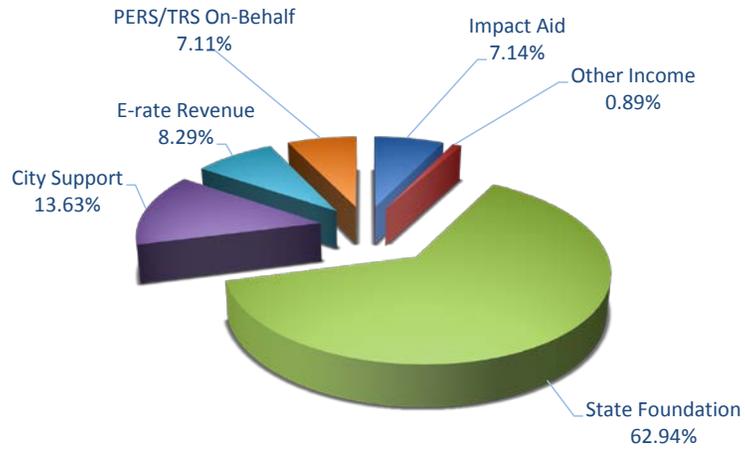
**DILLINGHAM CITY SCHOOL DISTRICT**

**Revenue Budget**

**FY 2020 Budget**

	<b>FY 2019</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>Change</b>
	<u>Final</u>	<u>Revised</u>	-	<u>-13/-4</u>
<i>Student Count/Intensives</i>	482+15	464+16	450+12	
<i>Base Student Allocation (BSA)</i>	5,930	5,930	5,930	
<b>FUND 100: School Operating</b>				
City Appropriation	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ -
				-
State of Alaska Foundation	6,401,631	6,244,648	6,004,662	(239,986)
Other State Revenue:	-		-	-
TRS On-Behalf	555,710	555,710	598,014	42,304
PERS On-Behalf	63,232	63,232	80,404	17,172
Impact Aid (Federal)	789,350	789,350	681,007	(108,343)
E-Rate - Federal	791,251	791,251	791,251	-
E-Rate - State	17,563	17,563	17,563	-
Other Revenue	75,000	75,000	85,000	10,000
Fund Balance	-	-	-	-
<b>FUND TOTAL</b>	<u>9,993,737</u>	<u>9,836,754</u>	<u>9,557,901</u>	<u>(278,853)</u>
 <b>TOTAL GENERAL FUND REVENUE</b>	 <u><b>\$ 9,993,737</b></u>	 <u><b>\$ 9,836,754</b></u>	 <u><b>\$ 9,557,901</b></u>	 <u><b>\$ (278,853)</b></u>

**DILLINGHAM CITY SCHOOLS**  
**Revenues by Source**  
**FY 2020**



**DILLINGHAM CITY SCHOOL DISTRICT**

**Expenditure Summary by Department**

**FY 2020 BUDGET**

<b>Loc/Function</b>	<b>Department</b>	<b>FY 2019 Final</b>	<b>FY 2020</b>	<b>Change Increase (Decrease)</b>
099 100	DW Instructional Support	\$ 38,000	\$ 35,500	\$ (2,500)
099 130	DW Gifted & Talented	\$ 3,000	\$ 3,000	\$ -
099 360&560	DW Technology	\$ 1,217,309	\$ 1,240,607	\$ 23,298
099 140	DW Home School Correspondenc	\$ 6,804	\$ 6,304	\$ (500)
099 220	DW Special Education Support Sv	\$ 248,797	\$ 253,135	\$ 4,338
099 350	DW Instructional Support	\$ 51,000	\$ 50,000	\$ (1,000)
099 511	School Board	\$ 22,760	\$ 22,760	
099 512	Superintendent's Office	\$ 255,346	\$ 257,795	\$ 2,449
099 550	District Admin Support-Fiscal Sen	\$ 141,157	\$ 120,165	\$ (20,992)
099 551	Business Office	\$ 242,460	\$ 182,007	\$ (60,453)
099 553	Personnel Office	\$ 71,725	\$ 71,862	\$ 137
099 605	DW Maintenance/Janitorial	\$ 1,325,755	\$ 1,303,497	\$ (22,258)
099 700	DW Student Activities (State Com	\$ 40,000	\$ 40,000	\$ -
099 900	Transfers - Food Service	\$ 88,862	\$ -	\$ (88,862)
099 900	Transfers - Student Activities	\$ 213,530	\$ 208,530	\$ (5,000)
099 900	Transfers - Student Transportatio	\$ -	\$ -	\$ -
099 900	Increase General Fund Balance	\$ -	\$ -	\$ -
032	Elementary School	\$ 2,859,120	\$ 2,796,097	\$ (63,023)
015	High/Middle School	\$ 2,855,317	\$ 2,842,421	\$ (12,896)
005	Alternative Program	\$ 312,796	\$ 124,222	\$ (188,574)
<b>Totals</b>		<b>\$ 9,993,738</b>	<b>\$ 9,557,901</b>	<b>\$ (435,836)</b>

\*DW = District Wide

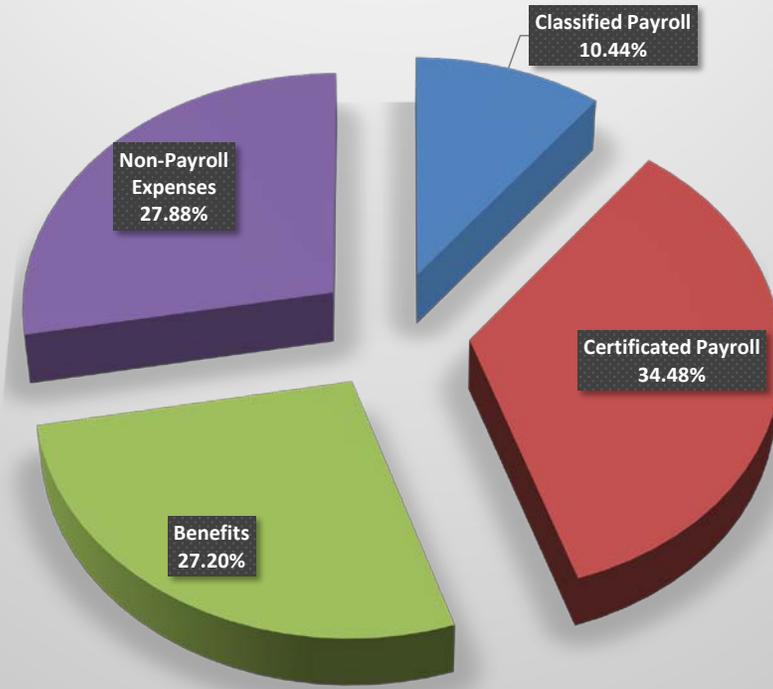
**DILLINGHAM CITY SCHOOL DISTRICT**

**Expenditure Summary by Function**

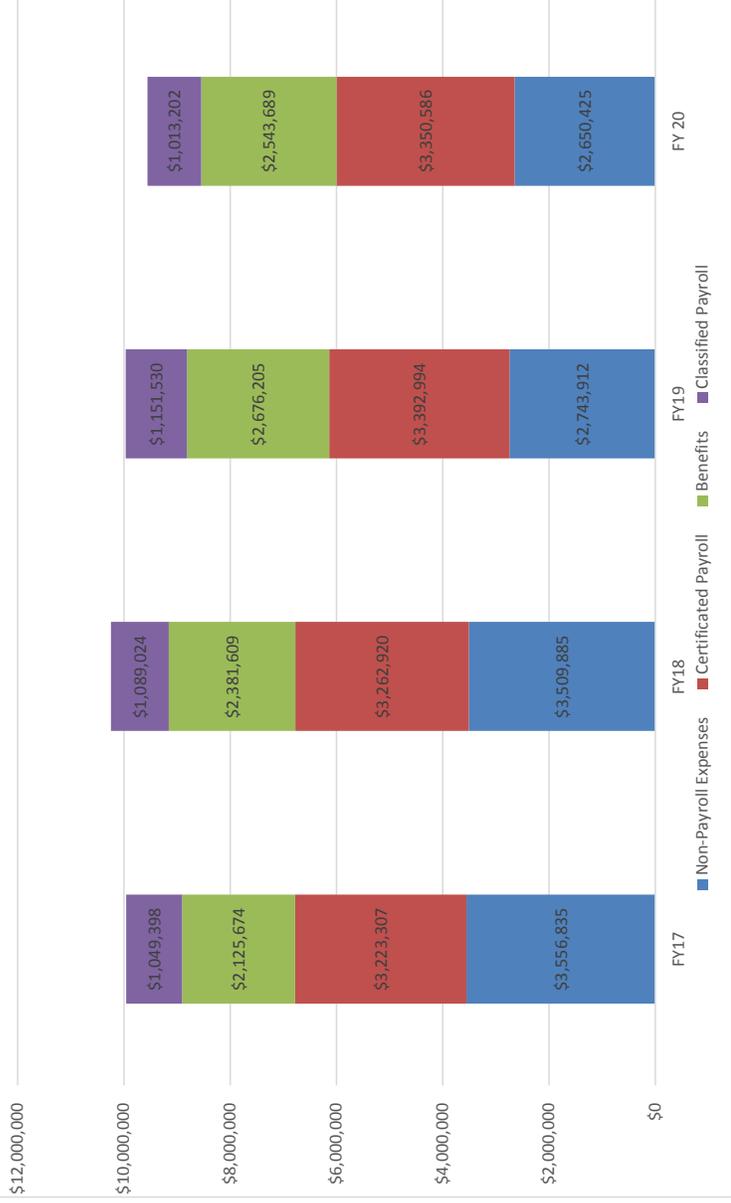
**FY 2020 BUDGET**

<u>Function</u>	<u>FY 2019 Final</u>	<u>FY 2020</u>	<u>Increase (Decrease)</u>	<u>Percent FY 2020 Total</u>
Instruction:				
100 Regular Instruction	\$ 3,721,108	\$ 3,448,176	\$ (272,932)	36.08%
130 Gifted & Talented	3,000	3,000	-	0.03%
150 Bilingual/Bicultural	59,914	75,651	15,737	0.79%
160 Vocational Instruction	151,858	149,572	(2,286)	1.56%
360&560 Technology	1,217,309	1,240,607	23,298	12.98%
140 Home School Correspondence	6,804	6,304	(500)	0.07%
200 Special Education	1,222,954	1,088,897	(134,057)	11.39%
220 Special Ed Support Svcs	248,797	253,135	4,338	2.65%
320 Guidance	133,518	263,482	129,964	2.76%
330 Health Services	400	400	-	0.00%
350 Instructional Support	51,000	50,000	(1,000)	0.52%
352 Library	59,844	79,359	19,515	0.83%
400 School Administration	565,174	574,070	8,896	6.01%
<b>Sub Total Instruction</b>	<b>\$ 7,441,680</b>	<b>\$ 7,232,653</b>	<b>\$ (209,027)</b>	<b>75.67%</b>
450 School Admin Support	150,463	118,632	(31,831)	1.24%
511 School Board	22,760	22,760	-	0.24%
512 Superintendent's Office	255,346	257,795	2,449	2.70%
550 District Admin Support	141,157	120,165	(20,992)	1.26%
551 Business Office	242,460	182,007	(60,453)	1.90%
553 Personnel Office	71,725	71,862	137	0.75%
605 Maintenance & Operations	1,325,755	1,303,497	(22,258)	13.64%
700 Student Activities	40,000	40,000	-	0.42%
<b>Sub Total Admin/M&amp;O</b>	<b>\$ 2,249,666</b>	<b>\$ 2,116,718</b>	<b>\$ (132,947)</b>	<b>22.15%</b>
<b>Sub Total Inst/Admin/M&amp;O</b>	<b>\$ 9,691,346</b>	<b>\$ 9,349,371</b>	<b>\$ (341,974)</b>	<b>97.82%</b>
900 Transfers				
900..550 Transfer to General Fund	-	-	-	0.00%
900..552 Transfer to Food Services	88,862	-	(88,862)	0.00%
900..554 Transfer to Student Activities	213,530	208,530	(5,000)	2.18%
900..554 Transfer to Student Transportation	-	-	-	0.00%
<b>Sub Total Transfers</b>	<b>\$ 302,392</b>	<b>\$ 208,530</b>	<b>\$ (93,862)</b>	<b>2.18%</b>
<b>TOTAL GENERAL FUND EXPENSES</b>	<b>\$ 9,993,738</b>	<b>\$ 9,557,901</b>	<b>\$ (435,836)</b>	<b>100.00%</b>

**DILLINGHAM CITY SCHOOLS**  
**Payroll & Non-Payroll Costs**  
**FY 2020 Budget**



DILLINGHAM CITY SCHOOLS  
GENERAL FUND EXPENDITURES TREND





## District-Wide Support

District-Wide Support  
FY 2020 BUDGET

Location 099  
Functions 100, 353, 140, 220, 350

		<u>FY 2019 Revised</u>	<u>FY 2020</u>	<u>Change Increase (Decrease)</u>
<u>Location</u>	<u>099 District-Wide</u>			
<u>Function</u>	100 Instructional Support	\$ 38,000	\$ 35,500	\$ (2,500)
	130 Gifted & Talented Instruction	3,000	3,000	-
	353 Information Technology	1,217,309	1,240,607	23,298
	140 Instructional Support - Correspondence	6,804	6,304	(500)
	220 Special Education Support Svcs	248,797	253,135	4,338
	350 Instructional Support	51,000	50,000	(1,000)
	700 Student Activities	<u>40,000</u>	<u>40,000</u>	<u>-</u>
	<b>TOTAL</b>	<b><u>\$ 1,604,910</u></b>	<b><u>\$ 1,628,546</u></b>	<b><u>\$ 23,636</u></b>
	3.20 Certified Positions			
	.49 Classified Position			

**District-Wide Regular Instruction**

**100.099.100..XXX**

The budget consists of:

- > Other Expense - Payment for Tuition for Employees (per CBA)
- > Copier paper, toner, supplies district wide
- > Powerschool fees

**District-Wide Data Processing**

**100.099.360..XXX**

**100.099.560..XXX**

The budget consists of:

- > .85 FTE Technology Director and .70 FTE Tech Specialist
- > Professional Services for website maintenance
- > Travel for network support and training
- > Programming and support to maintain hardware and software
- > The Data Processing section supports the networking hardware and software necessary for the maintenance and upkeep of the DCSD Wide Area Network.

**District-Wide Home School Correspondence**

**100.099.140..XXX**

The budget consists of:

- > Liaison, supplies, materials and media

**Special Education Support Services**

**100.099.220..XXX**

The budget consists of:

- > 1.0 FTE Director of Special Education; .65 Speech Language; .49 FTE Support Staff
- > Fringe Benefits for salaries above
- > District-wide reports for local, state and federal requirements
- > Establishes contracts for Districtwide Speech Therapy, Psychologist, OT and PT Overview (contracts grant funded)
- > Administration of the program to insure compliance with State and Federal regulations.
- > Staff travel to state wide Annual Directors Conference and state wide Annual Special Education Conference
- > Professional Services for additional outside resources

**District-Wide Instructional Support**

**100.099.350..XXX**

The budget consists of:

- > Supplies, materials and media
- > Textbook Adoption (Per Board Policy)

**District-Wide Instructional Support**

**100.099.700..XXX**

The budget consists of:

- > Funds to supplement State Competition District wide

# Dillingham City School District

## FY 2020 BUDGET

### Location 099 District-wide Instruction & Other Support

Account Code	Description	Comments	FY 2019 Revised	FY 2020
<b><u>Instructional Support</u></b>				
100.099.100..	420 Staff Travel		5,000	2,500
100.099.100..	440 Other Purchased Service	!powerschool fees	8,000	8,000
100.099.100..	450 Supplies & Materials	increase for paper and toner dw	10,000	10,000
100.099.100..	491 Dues & Fees	Payment for Tuition/College Credits; maximum 3 Credits	<u>15,000</u>	<u>15,000</u>
<b>Total</b>	<b>100 Regular Instruction</b>		<b><u>38,000</u></b>	<b><u>35,500</u></b>
 <b><u>Gifted &amp; Talented</u></b>				
100.099.130..	450 Supplies & Materials		<u>3,000</u>	<u>3,000</u>
<b>Total</b>	<b>130 Gifted &amp; Talented Instruction</b>		<b><u>3,000</u></b>	<b><u>3,000</u></b>
 <b><u>Information Technology - District Wide Processing</u></b>				
100.099.560	314 Direct/Coord/Mgr	.85 FTE (.15 Title 1A)	72,062	83,985
100.099.560	318 Certified Specialist	.70 FTE (.30 Title 1A)	45,406	48,654
100.099.560	360 Benefits (ESC, W/C, FICA, HEALTH, TRS, PERS)		40,874	44,439
100.099.560	367 TRS On-behalf		19,194	23,756
100.099.360	410 Professional & Technical	Network/website maintenance, etc.	5,000	3,000
100.099.560	420 Staff Travel	Training	8,500	10,000
100.099.360	430 Communications	Internet Service; video conf.	888,123	888,123
100.099.360	440 Other Purchased Services		-	15,000
100.099.360	444 Equipment Repair & Maint		12,500	10,000
100.099.360	450 Supplies & Materials		67,475	8,650
100.099.360	475 Technology		16,175	5,000
100.099.360	512 Technology - hardware	laptops/ipads for 6th and 9th grade	<u>42,000</u>	<u>100,000</u>
<b>Total</b>	<b>360&amp;560 Information Technology - District Wide</b>		<b><u>1,217,309</u></b>	<b><u>1,240,607</u></b>

<u>Account Code</u>	<u>Description</u>	<u>Comments</u>	<u>FY 2019 Revised</u>	<u>FY 2020</u>
<b><u>Instructional Support</u></b>				
100.099.140.	315 Teacher	Correspondence Liaison	2,500	-
100.099.140.	360 Benefits (ESC, W/C, FICA, HEALTH, TRS, PERS)		304	304
100.099.140.	450 Supplies & Materials	(3 Students X \$2K Ea)	4,000	6,000
<b>Total</b>	<b>190</b>	<b>Home School Correspondence</b>	<b>6,804</b>	<b>6,304</b>
<b><u>Special Education Support Services</u></b>				
100.099.220..	314 Direct/Coord/Manager	1.0 FTE	90,000	92,098
100.099.220..	318 Certificated Specialist	.8 fte (.2 Title VIB)	39,777	50,517
100.099.220..	324 Support Staff	Half time employee	16,405	15,343
100.099.220..	360 Benefits (ESC, W/C, FICA, HEALTH, TRS, PERS)		46,931	45,000
100.099.220..	366 TRS On-behalf		21,206	25,542
100.099.220..	410 Professional & Technical		5,000	2,500
100.099.220..	420 Staff Travel		11,500	8,000
100.099.220..	433 Communications		635	635
100.099.220..	440 Other Purchased Service:(IEP Prgms)		4,000	4,000
100.099.220..	450 Supplies & Materials		7,643	7,000
100.099.220..	478 Inventoried Equipment		3,200	-
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>248,797</b>	<b>253,135</b>
<b><u>Instructional Support</u></b>				
100.099.350..	450 Supplies & Materials		5,000	5,000
100.099.350..	471 Textbooks	DW Textbook adoption	45,000	45,000
100.099.350..	491 Dues & Fees		1,000	-
<b>Total</b>	<b>350</b>	<b>Instructional Support</b>	<b>51,000</b>	<b>50,000</b>

<u>Account Code</u>	<u>Description</u>	<u>Comments</u>	<u>FY 2019 Revised</u>	<u>FY 2020</u>
<b><u>Student Activities</u></b>				
100.099.700..	425 Student Travel	Expenses for <b><u>State</u></b> Competition	<u>40,000</u>	<u>40,000</u>
<b>Total</b>	<b>700 Student Activities</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>
<b>Total</b>	<b>099 District-Wide Instruction</b>		<b><u>\$ 1,604,910</u></b>	<b><u>\$ 1,628,546</u></b>



# District Administration

FY 2020

**Location 099**  
**Functions 511, 512, 550, 551, 553**

	<u>FY 2019 Revised</u>	<u>FY 2020</u>	<b>Change Increase (Decrease)</b>
<u>Location 099 District-Wide</u>			
Function 511 School Board	\$ 22,760	\$ 22,760	\$ -
512 Office of Superintendent	255,346	257,795	2,449
550 Administrative Fiscal Support	141,157	120,165	(20,992)
551 Business Office	242,460	182,007	(60,453)
553 Personnel	<u>71,725</u>	<u>71,862</u>	<u>137</u>
<b>TOTAL</b>	<b><u>\$ 733,448</u></b>	<b><u>\$ 654,589</u></b>	<b><u>\$ (78,859)</u></b>

1.00 FTE Certificated Position  
3.00 FTE Classified Positions

**District-Wide School Board**

**100.099.511..XXX**

The budget consists of:

- > Travel expenses and per diem costs for Board Members, annual AASB conference, and Legislative Fly-in
- > Supplies used for the preparation of Board packets
- > AASB Services and their Dues & Fees

**District-Wide Office of the Superintendent**

**100.099.512..XXX**

The budget consists of:

- > 1.0 Superintendent Salary and Benefits
- > .50 FTE Admin Assistant and Benefits
- > Travel, Supplies and Annual ASCA Dues

**District-Wide Admin Support - Fiscal Services**

**100.099.550..XXX**

District Administration Support (Function 550) provides for fiscal support for the District.

The budget consists of:

- > Supplies, dues, fees, and service charges
- > Legal Services
- > Annual District Audit
- > District insurance expenses for casualty, general liability, school leaders E&O, travel accident

**District-Wide Business Office**

**100.099.551..XXX**

The budget consists of:

- > Support Staff of 1.0 - Director of Business & 1.0 Accounting Technician (AP, PO, PR, CR)
- > Fringe Benefits and Travel
- > Black Mountain Software Maintenance & cloud connectivity
- > Office Supplies
- > Indirect Cost Recovery of 4.95% on applicable grants
- > Dues & Fees for Acct Staff to attend training

**District-Wide Personnel Office**

**100.099.553..XXX**

The budget consists of:

- > Salary and Benefits for a .50 FTE Personnel Officer
- > Travel for Job Fair(s)
- > Office Supplies
- > Registration for ATP and other possible fairs

# Dillingham City School District

## FY 2020 BUDGET

### School Board Location 099 - Function 511

Account Code	Description	Comments	FY 2019 Revised	FY 2020
<b><u>School Board</u></b>				
100.099.511.	410 Professional & Technical	AASB Strategic Plng	\$ 2,500	\$ 2,500
100.099.511.	420 Travel & Per Diem		8,000	8,000
100.099.511.	425 Student Travel		1,000	1,000
100.099.511.	440 Other Purchased Services	AASB Policy Update Service	2,460	2,460
100.099.511.	450 Supplies & Materials		2,000	2,000
100.099.511.	491 Other Expenses	AASB Annual Dues & Fees	6,800	6,800
<b>Total</b>	<b>511 School Board</b>		<b>22,760</b>	<b>22,760</b>
<b><u>Office of the Superintendent</u></b>				
100.099.512.	311 Superintendent	1.0 FTE	120,000	120,000
100.099.512.	324 Support Staff	.5 FTE (.5 HR)	32,500	33,299
100.099.512.	360 Benefit (ESC, W/C, FICA, HEALTH, TRS, PERS)		63,239	67,115
100.099.512..	366 TRS On-behalf		19,608	21,492
100.099.512..	367 PERS On-behalf		1,814	2,204
100.099.512..	390 Transportation Allowance		7,500	-
100.099.512.	420 Travel & Per Diem		5,000	9,500
100.099.512.	433 Communications		1,260	1,260
100.099.512.	450 Supplies & Materials		2,500	1,000
100.099.512.	491 Dues & Fees	ACSA Dues	1,925	1,925
<b>Total</b>	<b>512 Office of the Superintendent</b>		<b>255,346</b>	<b>257,795</b>
<b><u>District Administration Support</u></b>				
100.099.550..	412 Auditing & Accounting Services	Required annual audit	36,565	36,565
100.099.550..	414 Legal Services		10,000	8,000
100.099.550..	433 Telephone, Postage & Advertising		9,000	7,000
100.099.550..	440 Other Purchased Services	Maint. of copiers,	30,692	20,000

<u>Account Code</u>	<u>Description</u>	<u>Comments</u>	<u>FY 2019 Revised</u>	<u>FY 2020</u>
100.099.550..	443 Equipment Repair	Fax, Printers, Copiers	4,000	2,000
100.099.550..	445 Insurance Premiums	General Liability, School Ldrs E&O, Travel Ins and Crime	31,100	31,100
100.099.550..	450 Supplies & Materials	Mail Supplies, Paper, Toner	9,300	5,000
100.099.550.	491 Other Expenses	Annual WF Account Fee, FICA	<u>10,500</u>	<u>10,500</u>
<b>Total</b>	<b>550 District Administration Support - Fiscal Svcs</b>		<b><u>141,157</u></b>	<b><u>120,165</u></b>
<b><u>Business Office</u></b>				
100.099.551..	321 Non-Certified Direct/Coord/Manager	1.0 FTE	70,000	73,577
100.099.551..	324 Support Staff	1.0 FTE	49,984	46,946
100.099.551..	360 Benefit (ESC, W/C, FICA, HEALTH, TRS, PERS)		100,560	67,384
100.099.551..	367 PERS On-behalf		6,695	7,979
100.099.551..	410 Professional Services		38,100	5,000
100.099.551..	420 Staff Travel	2 annual conf, 1 leg.flyin	2,500	8,000
100.099.551..	440 Other Purchased Services	BM Annual Software Fee	7,200	7,200
100.099.551..	450 Supplies & Materials	Paper, Check Stock, W2-1099 Envelopes, etc.	5,500	4,000
100.099.551..	495 Indirect Charges	Grant Admin Recovery	(39,069)	(39,069)
100.099.551.	491 Dues & Fees		<u>990</u>	<u>990</u>
<b>Total</b>	<b>551 Business Office</b>		<b><u>242,460</u></b>	<b><u>182,007</u></b>
<b><u>Personnel Office</u></b>				
100.099.553..	321 Non-Certified Manager	.50 FTE (.5 Super Support)	32,500	33,299
100.099.553..	360 Benefits (ESC, W/C, FICA, HEALTH, TRS, PERS)		19,911	20,359
100.099.553..	367 PERS On-behalf		1,814	2,204
100.099.553..	420 Staff Travel		5,000	5,000
100.099.553..	440 Other Purchased Services		2,000	2,000
100.099.553..	450 Supplies & Materials		5,500	4,000
100.099.553..	491 Dues & Fees	(ATP Job Fair)	5,000	5,000
<b>Total</b>	<b>553 Personnel Office</b>		<b><u>71,725</u></b>	<b><u>71,862</u></b>
<b>Total</b>	<b>099 District-Wide Administration</b>		<b><u>\$ 733,448</u></b>	<b><u>\$ 654,589</u></b>



# Maintenance/Janitorial

FY 2020 BUDGET

Location 099  
Function 605

	<u>FY 2019 REVISED</u>	<u>FY 2020</u>	<u>Change Increase (Decrease)</u>
<u>Location</u> 099 <u>District-Wide</u>			
Function 605 Maintenance/Janitorial	\$ <u>1,325,755</u>	\$ <u>1,303,497</u>	\$ <u>(22,258)</u>
<b>TOTAL</b>	<b>\$ <u>1,325,755</u></b>	<b>\$ <u>1,303,497</u></b>	<b>\$ <u>(22,258)</u></b>

7 FTE Classified Positions

**District-Wide Maintenance/Janitorial**

**100.099.605..XXX**

The budget consists of:

- > Salary for 1.0 FTE Director, 4.0 FTE Custodians, 1.0 FTE Maintenance Tech, and .5 FTE Expeditor
- > Summer Temps and Substitute Custodians and Benefits
- > Snow Removal, Water, Sewer, Electricity, Heat and Garbage Removal
- > Special Services fo required inspections and testing of the systems
- > Elevator Inspection
- > HVAC System Inspection
- > Fire Marshall Inspection
- > Repair and Maintenance of equipment and buildings
- > Maintenance Supplies, gas and vehicle repairs
- > Insurance for buildings, contents, and auto

# Dillingham City School District

FY 2020

## Maintenance/Janitorial

Location 099

Account Code	Description	Comments	FY 2019 Revised	FY 2020
<b><u>Maintenance/Janitorial</u></b>				
100.099.605.. 321	Dir/Coord/Mgr	1.0 FTE Director	88,012	87,412
100.099.605.. 325	Custodial/Maintenance	.5 Expeditor (.5 bus driver) 4.0 Cust., 1 Maint	230,638	246,802
100.099.605.. 328	Temporary Hire		24,600	24,600
100.099.605.. 329	Substitutes		10,000	10,000
100.099.605.. 360	Benefits (ESC, W/C, FICA, HEALTH, TRS, PERS)		172,174	170,494
100.099.605.. 367	PERS On-behalf		17,781	22,125
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		315,000	315,000
100.099.605.. 438	Fuel/Supplemental Heat		120,000	120,000
100.099.605.. 440	Other Purchased Services		70,000	70,000
100.099.605.. 443	Equipment Repair		8,000	7,000
100.099.605.. 444	Building Repair		37,000	25,000
100.099.605.. 445	Insurance	(Property & Auto)	69,800	49,314
100.099.605.. 452	Maintenance Supplies		96,000	95,000
100.099.605.. 456	Transportation Supplies		3,000	2,000
100.099.605.. 465	Gasoline		4,000	4,000
100.099.605.. 478	Inventoried Equip.>5K		10,000	5,000
100.099.605.. 491	Dues & Fees		<u>250</u>	<u>250</u>
<b>Total 605</b>	<b>Maintenance/Janitorial</b>		<b>1,325,755</b>	<b>1,303,497</b>



## Transfers

FY 2020

Location 099 - Function 900

	<u>FY 2019 Revised</u>	<u>FY 2020</u>	<u>Change Increase (Decrease)</u>
<u>Location 099 District-Wide - Fund Transfers</u>			
Function 900			
550 General Fund Balance Increase	\$ -	\$ -	\$ -
552 Food Service Transfer	88,862	-	(88,862)
554 Student Activities	213,530	208,530	(5,000)
555 Student Transportation Transfer	-	-	-
<b>TOTAL</b>	<b><u>\$ 302,392</u></b>	<b><u>\$ 208,530</u></b>	<b><u>\$ (93,862)</u></b>

### **District-Wide Transfers**

**Budget Code:**

100.099.900..552	Food Service Fund Transfer
100.099.900..554	Student Activities
100.099.900..555	Student Transportation Fund Transfer

The budget consists of:

- > The District subsidizes the Food Service program
- > The District Student Transportation program (if subsidized)
- > The District subsidizes the Student Activities & State Tournament Expenses

# Dillingham City School District

## FY 2020 BUDGET

### Transfers

#### Location 099

<u>Account Code</u>	<u>Description</u>	<u>Comments</u>	<u>FY 2019 Revised</u>	<u>FY 2020</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		88,862	0
<b><u>Student Activities</u></b>				
100.099.900.. 554	Student Activities Transfer		213,530	208,530
<b><u>Student Transportation</u></b>				
100.099.900.. 555	Student Transportation Transfer		-	-
<b>Total 900 Transfers</b>			<b>302,392</b>	<b>208,530</b>



**Elementary School**

# Elementary School

FY 2020 BUDGET

Location 032

	<u>FY 2019 Revised</u>	<u>FY 2020</u>	<u>Change Increase (Decrease)</u>
<u>Location 032 Elementary School</u>			
100 Regular Instruction	\$ 1,858,312	\$ 1,766,471	\$ (91,841)
150 Bilingual/Bicultural	25,501	25,505	4
200 Special Education	601,120	488,290	(112,830)
320 Guidance Services	22,488	125,553	103,065
330 Health Services	400	400	-
352 Library Services	40,204	64,817	24,613
400 School Administration	259,016	271,907	12,891
450 School Administration Support	52,079	53,153	1,074
<b>TOTAL</b>	<b><u>\$ 2,859,120</u></b>	<b><u>\$ 2,796,097</u></b>	<b><u>\$ (63,023)</u></b>

19.50 FTE Certificated Teachers  
2 FTE Certificated Administrator  
8.5 FTE Classified Staff

# Dillingham City School District

## FY 2020 BUDGET

### Location 032 Elementary School

<u>Account Code</u>	<u>Description</u>	<u>Comments</u>	<u>FY 2019 FINAL</u>	<u>FY 2020</u>
<b><u>Regular Instruction</u></b>				
100.032.100.. 315	Certificated Teachers	15.5 FTE (.5 music)	\$1,067,742	\$ 1,028,999
100.032.100.. 316	Extra Duty	(Stipends for Teachers wrkg PBIS)	2,000	-
100.032.100.. 329	Substitutes	135 Substitute Days	43,000	25,650
100.032.100.. 360	Benefits (ESC, W/C, FICA, HEALTH, TRS, PERS)		476,860	442,028
100.032.100.. 366	TRS On-behalf		174,469	184,294
100.032.100.. 410	Professional Services	(School Climate & Culture)	3,000	3,000
100.032.100.. 420	Staff Travel	(Regional & Nat'l Conf).	5,000	5,000
100.032.100.. 440	Other Purchased Services		5,000	-
100.032.100.. 443	Equipment Repair		9,700	7,500
100.032.100.. 450	Supplies & Materials	Classroom Supplies, consumables	61,541	70,000
100.032.100.. 451	General Supplies	Paper, Copier Toner	10,000	-
<b>Total 100</b>	<b>Regular Instruction</b>		<b><u>1,858,312</u></b>	<b><u>1,766,471</u></b>
<b><u>Bilingual Instruction</u></b>				
100.032.150.. 323	Non Cert	.5 Type M (.5 sped aid)	14,261	14,388
100.032.150.. 329	Substitutes		500	500
100.032.150.. 360	Benefits (ESC, W/C, FICA, HEALTH, TRS, PERS)		9,944	9,665
100.032.150.. 367	PERS On-behalf		796	952
<b>Total 150</b>	<b>Bilingual Instruction</b>		<b><u>25,501</u></b>	<b><u>25,505</u></b>
<b><u>Special Education</u></b>				
100.032.200.. 315	Certificated Teachers	3.0 FTE	189,743	170,000
100.032.200.. 323	Support Staff	5.5 fte (.5 bilingual)	170,697	143,789

<u>Account Code</u>	<u>Description</u>	<u>Comments</u>	<u>FY 2019 FINAL</u>	<u>FY 2020</u>
100.032.200.. 329	Substitutes		7,500	7,500
100.032.200.. 360	Benefits (ESC, W/C, FICA, HEALTH, TRS, PERS)		188,651	123,035
100.032.200.. 366	TRS On-behalf		31,004	30,447
100.032.200.. 367	PERS On-behalf		9,525	9,519
100.032.200.. 450	Supplies & Materials		<u>4,000</u>	<u>4,000</u>
<b>Total 200</b>	<b>Special Education</b>		<b><u>601,120</u></b>	<b><u>488,290</u></b>
 <b><u>Counseling</u></b>				
100.032.320.. 315	Certificated Teachers	1 FTE	14,800	70,000
100.032.320.. 360	Benefits (ESC, W/C, FICA, HEALTH, TRS, PERS)		5,270	43,016
100.032.320.. 366	TRS On-behalf		<u>2,418</u>	<u>12,537</u>
<b>Total 320</b>	<b>Counseling</b>		<b><u>22,488</u></b>	<b><u>125,553</u></b>
 <b><u>Health</u></b>				
100.032.330.. 450	Supplies & Materials	First Aid Supplies	<u>400</u>	<u>400</u>
<b>Total 330</b>	<b>Health</b>		<b><u>400</u></b>	<b><u>400</u></b>
 <b><u>Library Services</u></b>				
100.032.352.. 324	Support Staff	1 FTE librarian	25,392	26,638
100.032.352.. 360	Benefits (ESC, W/C, FICA, HEALTH, TRS, PERS)		10,975	33,996
100.032.352.. 367	PERS On-behalf		1,417	1,763
100.032.352.. 450	Supplies & Materials	RIF & Battle of the Books	1,900	1,900
100.032.352.. 491	Dues & Fees	Regis for Battle of Books	<u>520</u>	<u>520</u>
<b>Total 352</b>	<b>Library Services</b>		<b><u>40,204</u></b>	<b><u>64,817</u></b>

<u>Account Code</u>	<u>Description</u>	<u>Comments</u>	<u>FY 2019 FINAL</u>	<u>FY 2020</u>
<b><u>School Administration</u></b>				
100.032.400.. 313	Certificated Principal/Climate Coord or Director 1.0 Prin./1 Climate Coord or Dir		170,877	172,363
100.032.400.. 360	Benefits (ESC, W/C, FICA, HEALTH, TRS, PERS)		46,018	56,674
100.032.400.. 366	TRS On-behalf		27,921	30,870
100.032.400.. 420	Staff Travel	Fall Principal Conference	3,000	3,000
100.032.400.. 433	Communications	Basic & Long Distance	5,000	5,000
100.032.400.. 450	Supplies & Materials		5,200	3,000
100.032.400.. 491	Dues & Fees	ACSA Dues - Principals	<u>1,000</u>	<u>1,000</u>
<b>Total 400</b>	<b>School Administration</b>		<b><u>259,016</u></b>	<b><u>271,907</u></b>
<b><u>School Administration Support</u></b>				
100.032.450.. 324	Support Staff	1.0 FTE Secretary	31,880	32,768
100.032.450.. 329	Substitutes	30 days	3,750	3,750
100.032.450.. 360	Benefits (ESC, W/C, FICA, HEALTH, TRS, PERS)		13,170	13,466
100.032.450.. 367	PERS On-behalf		1,779	2,169
100.032.450.. 450	Supplies & Materials	Office Supplies	<u>1,500</u>	<u>1,000</u>
<b>Total 450</b>	<b>School Administration Support</b>		<b><u>52,079</u></b>	<b><u>53,153</u></b>
<b>Total 032</b>	<b>Elementary School</b>		<b><u>\$2,859,120</u></b>	<b><u>\$ 2,796,097</u></b>



**Middle School**

# Middle/High School

FY 2020 BUDGET

Location 015

		<u>FY 2019 Revised</u>	<u>FY 2020</u>	<u>Change Increase (Decrease)</u>
<u>Location 015</u>	<u>Middle/High School</u>			
100	Regular Instruction	\$ 1,597,541	\$ 1,573,186	\$ (24,355)
150	Bilingual/Bicultural	34,413	50,145	15,732
160	Vocational	151,858	149,572	(2,286)
200	Special Education	574,151	549,405	(24,747)
320	Guidance Services	111,030	137,929	26,899
352	Library Services	19,640	14,542	(5,098)
400	School Administration	299,523	302,163	2,640
450	School Administration Suppc	67,161	65,479	(1,682)
	<b>TOTAL</b>	<b><u>\$ 2,855,317</u></b>	<b><u>\$ 2,842,421</u></b>	<b><u>\$ (12,896)</u></b>
<p>19.69 FTE Certificated Teachers                  2.00 FTE Certificated Administrator                  8.50 FTE Classified Staff</p>				

# Dillingham City School District

## FY 2020 BUDGET

### Location 015 Middle/High School

Account Code	Description	Comments	FY 2019 Revised	FY 2020
<b><u>Regular Instruction</u></b>				
100.015.100.. 315	Certificated Teacher	14.69 FTE (.5 music, .19 pt teacher)	\$ 948,277	\$ 950,904
100.015.100.. 329	Substitutes	135 sub days	43,000	25,650
100.015.100.. 360	Benefits (ESC, W/C, FICA, HEALTH, TRS, PERS)		392,216	369,325
100.015.100.. 366	TRS On-behalf		154,948	170,307
100.015.100.. 420	Staff Travel		4,100	8,000
100.015.100.. 440	Other Purchased Services		4,000	4,000
100.015.100.. 443	Equipment Repair		5,000	5,000
100.015.100.. 450	Supplies & Material	General Teaching	36,000	40,000
100.015.100.. 451	Supplies & Materials	Paper, toner, etc.	10,000	-
<b>Total 100</b>	<b>Regular Instruction</b>		<b><u>1,597,541</u></b>	<b><u>1,573,186</u></b>
<b><u>Vocational Instruction</u></b>				
100.015.160.. 315	Certificated Teacher	1.0 FTE	77,601	77,601
100.015.160.. 329	Substitutes		1,500	1,500
100.015.160.. 360	Benefits (ESC, W/C, FICA, HEALTH, TRS, PERS)		36,077	36,073
100.015.160.. 366	TRS On-behalf		12,680	13,898
100.015.160.. 440	Other Purchased Services		3,500	-
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 2019 Revised</u>	<u>FY 2020</u>
<b>Total 160</b>	<b>Vocational Instruction</b>		<b><u>151,858</u></b>	<b><u>149,572</u></b>
<b><u>Bilingual/Bicultural</u></b>				
100.015.150.. 322	Non-Cert Specialist	.72 FTE Type M(.28 guidance)	25,406	27,673
100.015.150.. 329	Substitutes		500	500
100.015.150.. 360	Benefits (ESC, W/C, FICA, HEALTH,TRS, PERS)		5,589	16,266
100.015.150.. 367	TRS On-behalf		1,418	4,956
100.015.150.. 450	Supplies & Materials		<u>1,500</u>	<u>750</u>
<b>Total 150</b>	<b>Bilingual/Bicultural</b>		<b><u>34,413</u></b>	<b><u>50,145</u></b>
<b><u>Special Education</u></b>				
100.015.200.. 315	Certificated Teacher	3 FTE	190,830	185,000
100.015.200.. 323	Classroom Aides	6.00 FTE	137,826	140,000
100.015.200.. 329	Substitutes	40 days	10,125	7,600
100.015.200.. 360	Benefits (ESC, W/C, FICA, HEALTH,TRS, PERS)		192,497	170,403
100.015.200.. 366	TRS On-behalf		31,182	33,134
100.015.200.. 367	PERS On-behalf		7,691	9,268
100.015.200.. 450	Supplies & Materials	Office Supplies	<u>4,000</u>	<u>4,000</u>
<b>Total 200</b>	<b>Special Education</b>		<b><u>574,151</u></b>	<b><u>549,405</u></b>
<b><u>Guidance</u></b>				
100.015.320.. 318	Certificated Specialist	.95 FTE Counselor(.05 Title 1A)	67,890	66,031
100.015.320.. 316	Extra Duty		1,800	1,800
100.015.320.. 322	Non-Cert Specialist	.28 FTE Guidance (.72 bilingual)	9,880	10,762

<u>Account Code</u>	<u>Description</u>	<u>Comments</u>	<u>FY 2019 Revised</u>	<u>FY 2020</u>
100.015.320.. 329	Substitutes		500	500
100.015.320.. 360	Benefits (ESC, W/C, FICA, HEALTH,TRS, PERS)		16,316	43,297
100.015.320.. 366	TRS On-behalf		11,093	11,826
100.015.320.. 367	PERS On-behalf		551	712
100.015.320.. 420	Staff Travel		1,500	1,500
100.015.320.. 450	Supplies & Materials		<u>1,500</u>	<u>1,500</u>
<b>Total 320</b>	<b>Guidance</b>		<b><u>111,030</u></b>	<b><u>137,929</u></b>
 <b><u>Library Services</u></b>				
100.015.352.. 323	Classroom Aide	.50 FTE City Library	13,098	13,000
100.015.352.. 360	Benefits (ESC, W/C, FICA, HEALTH,TRS, PERS)		1,542	1,542
100.015.352.. 440	Other Purchased Services	COD Library Agrmt	<u>5,000</u>	<u>-</u>
<b>Total 352</b>	<b>Library Services</b>		<b><u>19,640</u></b>	<b><u>14,542</u></b>
 <b><u>School Administration</u></b>				
100.015.400.. 313	Certificated Principal/Climate Coord or Director	1.0 Prin./1 Climate Coord or Dir	195,445	195,633
100.015.400.. 360	Benefits (ESC, W/C, FICA, HEALTH,TRS, PERS)		54,342	54,692
100.015.400.. 366	TRS On-behalf		31,936	35,038
100.015.400.. 410	Professional Services		300	300
100.015.400.. 420	Staff Travel	1 Annual Conference	3,000	3,000
100.015.400.. 433	Communications	Basic Service & Long Distance	11,500	11,500
100.015.400.. 450	Supplies & Materials		2,000	2,000
100.015.400.. 491	Dues & Fees	ACSA Dues	<u>1,000</u>	<u>-</u>
<b>Total 400</b>	<b>School Administration</b>		<b><u>299,523</u></b>	<b><u>302,163</u></b>
 <b><u>School Administration Support</u></b>				
100.015.450.. 324	Support Staff	1.0 FTE Secretary	30,630	30,274
100.015.450.. 329	Substitutes	30 days	3,750	3,750
100.015.450.. 360	Benefits (ESC, W/C, FICA, HEALTH,TRS, PERS)		28,572	28,451

<u>Account Code</u>	<u>Description</u>	<u>Comments</u>	<u>FY 2019 Revised</u>	<u>FY 2020</u>
100.015.450.. 367	PERS On-behalf		1,709	2,004
100.015.450.. 450	Supplies & Materials	Office Supplies	<u>2,500</u>	<u>1,000</u>
<b>Total 450</b>	<b>School Administration Support</b>		<u><b>67,161</b></u>	<u><b>65,479</b></u>
<b>Total 015</b>	<b>Middle/High School</b>		<u><b>\$ 2,855,317</b></u>	<u><b>\$ 2,842,421</b></u>



# Alternative Program

FY 2020 BUDGET

Location 005  
Functions 100, 200, 400, 450

	<u>FY 2019 Revised</u>	<u>FY 2020</u>	<u>Change Increase (Decrease)</u>
<u>Location 005 Alternative Program</u>			
100 Regular Instruction	\$ 227,255	\$ 73,019	\$ (154,236)
200 Special Education Instruction	47,683	51,203	3,520
400 School Administration	6,635	-	(6,635)
450 School Administration Support	<u>31,223</u>	<u>-</u>	<u>(31,223)</u>
<b>TOTAL</b>	<b><u>\$ 312,796</u></b>	<b><u>\$ 124,222</u></b>	<b><u>\$ (188,574)</u></b>

.5 FTE Certificated Teachers  
1.00 FTE Classified Positions

# Dillingham City School District

## FY 2020 BUDGET

### Location 005 Alternative Program

Account Code	Description	Comments	FY 2019 Revised	FY 2020
<b><u>Regular Instruction</u></b>				
100.005.100.. 315	Certificated Teacher	.5 Teacher(.5 ms/hs teacher)	\$ 105,535	\$ 38,801
100.005.100.. 323	Classroom Aides	1 FTE	15,958	-
100.005.100.. 329	Substitutes		10,450	2,000
100.005.100.. 360	Benefits (ESC, W/C, FICA, HEALTH,TRS, PERS)		68,678	22,345
100.005.100.. 366	TRS On-behalf		17,244	4,873
100.005.100.. 367	PERS On-behalf		890	
100.005.100.. 440	Other Purchased Services		-	-
100.005.100.. 450	Supplies & Materials	Classroom Supplies	7,000	5,000
100.005.100.. 451	Supplies & Materials	Paper, Toner, etc.	<u>1,500</u>	<u>-</u>
<b>Total 100 Regular Instruction</b>			<b><u>227,255</u></b>	<b><u>73,019</u></b>
<b><u>Special Education Instruction</u></b>				
100.005.200.. 323	Classroom Aides	1.0 FTE	27,456	27,020
100.005.200.. 360	Benefits (ESC, W/C, FICA, HEALTH,TRS, PERS)		18,695	18,239
100.005.200.. 367	PERS On-behalf		1,532	5,944
<b>Total 200 Special Education Instruction</b>			<b>47,683</b>	<b>51,203</b>
<b><u>School Administration</u></b>				
100.005.400.. 316	Extra Duty Pay		4,934	-
100.005.400.. 360	Benefits (ESC, W/C, FICA, HEALTH,TRS, PERS)		895	-
100.005.400.. 366	TRS On-behalf		<u>806</u>	<u>-</u>

<u>Account Code</u>	<u>Description</u>	<u>Comments</u>	<u>FY 2019 Revised</u>	<u>FY 2020</u>
<b>Total 400</b>	<b>School Administration</b>		<u>6,635</u>	<u>-</u>
<b><u>School Administration Support</u></b>				
100.005.450.. 324	Support Staff	0.5 FTE	17,950	-
100.005.450.. 329	Substitutes		1,000	-
100.005.450.. 360	Benefits (ESC, W/C, FICA, HEALTH,TRS, PERS)		10,771	-
100.005.450.. 367	PERS On-behalf		1,002	-
100.005.450.. 450	Supplies & Materials		<u>500</u>	<u>-</u>
<b>Total 450</b>	<b>School Administration Support</b>		<u>31,223</u>	<u>-</u>
<b>Total 005</b>	<b>Alternative Program</b>		<u>\$ 312,796</u>	<u>\$ 124,222</u>



# Transportation

FY 2020 BUDGET

Location 099

Function 760

	<u>2019 Final</u>	<u>FY 2020</u>	<u>Change</u>
<u>Location 099 District-Wide</u>			
Function 760 Pupil Transportation	\$ <u>630,379</u>	\$ <u>624,700</u>	\$ <u>(5,679)</u>
<b>TOTAL</b>	\$ <u><b>630,379</b></u>	\$ <u><b>624,700</b></u>	\$ <u><b>(5,679)</b></u>

.50 FTE Driver &.20 Bus Aide

# Transportation



**Budget Code:**

205.099.760..XXX      Transportation

The budget consists of:

- > Salary and benefits for a .50 Driver
- > Salary and benefits for a Sped .20 Bus Aide
- > Repair and Maintenance of Sped Bus
- > Fuel for Sped Bus
- > Contract for 4 bus routes
- > Other purchased services to meet State pupil transportation requirements

# Dillingham City School District

## FY 2020 BUDGET

### Transportation

#### Location 099

<u>Account Code</u>	<u>Description</u>	<u>Comments</u>	<u>FY 2019 Revised</u>	<u>FY 2020</u>
<b><u>Transportation</u></b>				
205.099.760.. 325	Non-Certificated Support Staff		25,850	25,850
		.5 fte driver		
205.099.760.. 323	Aide	.2 FTE Bus Aide	7,582	5,000
205.099.760.. 360	Benefit (ESC, W/C, FICA, HEALTH, TRS, PERS)		16,830	13,558
205.099.760.. 367	PERS On-behalf		1,867	2,042
205.099.760.. 440	Other Purchased Services	Contracted Transportation	565,250	565,250
205.099.760.. 443	Equipment Repair	Sped Bus Maintenance	7,500	7,500
205.099.760.. 465	Gasoline	Fuel for Sped Bus	<u>5,500</u>	<u>5,500</u>
<b>Total 760 Transportation</b>			<b>630,379</b>	<b>624,700</b>



# Food Service

FY 2020

Location 099

Function 790

	<u>FY 2018 Revised</u>	<u>FY 2019 3rd PROPOSED</u>	<u>Change</u>
<u>Location 099 District-Wide</u>			
Function 790 Food Service	\$ 455,369	\$ 462,044	\$ 6,675
<b>TOTAL</b>	<b><u>\$ 455,369</u></b>	<b><u>\$ 462,044</u></b>	<b><u>\$ 6,675</u></b>

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

# Food Service



**Budget Code:**

255.099.790..XXX      Food Service

The budget consists of:

- > Salary and Benefit for a Food Manager/Cook
- > Salary and Benefits for 1 Cook, & 1 PT Cooks Helper and .20 Support Staff
- > Travel for Required Workshops/Training in Anchorage
- > Food & Supplies
- > Equipment under \$5000

# Dillingham City School District

## FY 2020 BUDGET

### Food Service

#### Location 099

<u>Account Code</u>	<u>Description</u>	<u>Comments</u>	<u>FY 2019 Revised</u>	<u>FY 2020</u>
<b><u>Food Service</u></b>				
255.099.790.321	Non-Cert Manager	Manager/Cook	38,900	39,000
255.099.790.324	Cook	2.0 FTE Cook & .2 support staff	49,870	60,103
255.099.790.329	Substitutes		4,000	4,000
255.099.790.360	Benefit (ESC, W/C, FICA, HEALTH, TRS, PERS)		76,266	71,000
255.099.790.367	PERS On-behalf		4,953	6,561
255.099.790.420	Travel	Required Annual Conf.	4,050	4,050
255.099.790.440	Other Purchased Svcs	Freezer/Cooler Repair	300	300
255.099.790.450	Supplies	Paper products	12,000	12,000
255.099.790.459	Food		250,000	250,000
255.099.790.478	Inventoried Equipme	Under \$5,000	15,000	15,000
255.099.790.491	Dues & Fees	Dues - Food Worker Card	30	30
<b>Total 790 Food Service</b>			<b>455,369</b>	<b>462,044</b>

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