



Alice Ruby, **Mayor**

Council Members

- Holly Johnson (Seat A) • Chris Maines (Seat B) • Misty Savo (Seat C)
- Curt Armstrong (Seat D) • Andy Anderson (Seat E) • Paul Liedberg (Seat F)

DILLINGHAM CITY COUNCIL

David B. Carlson Council Chambers

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

SPECIAL MEETING

7:00 P.M.

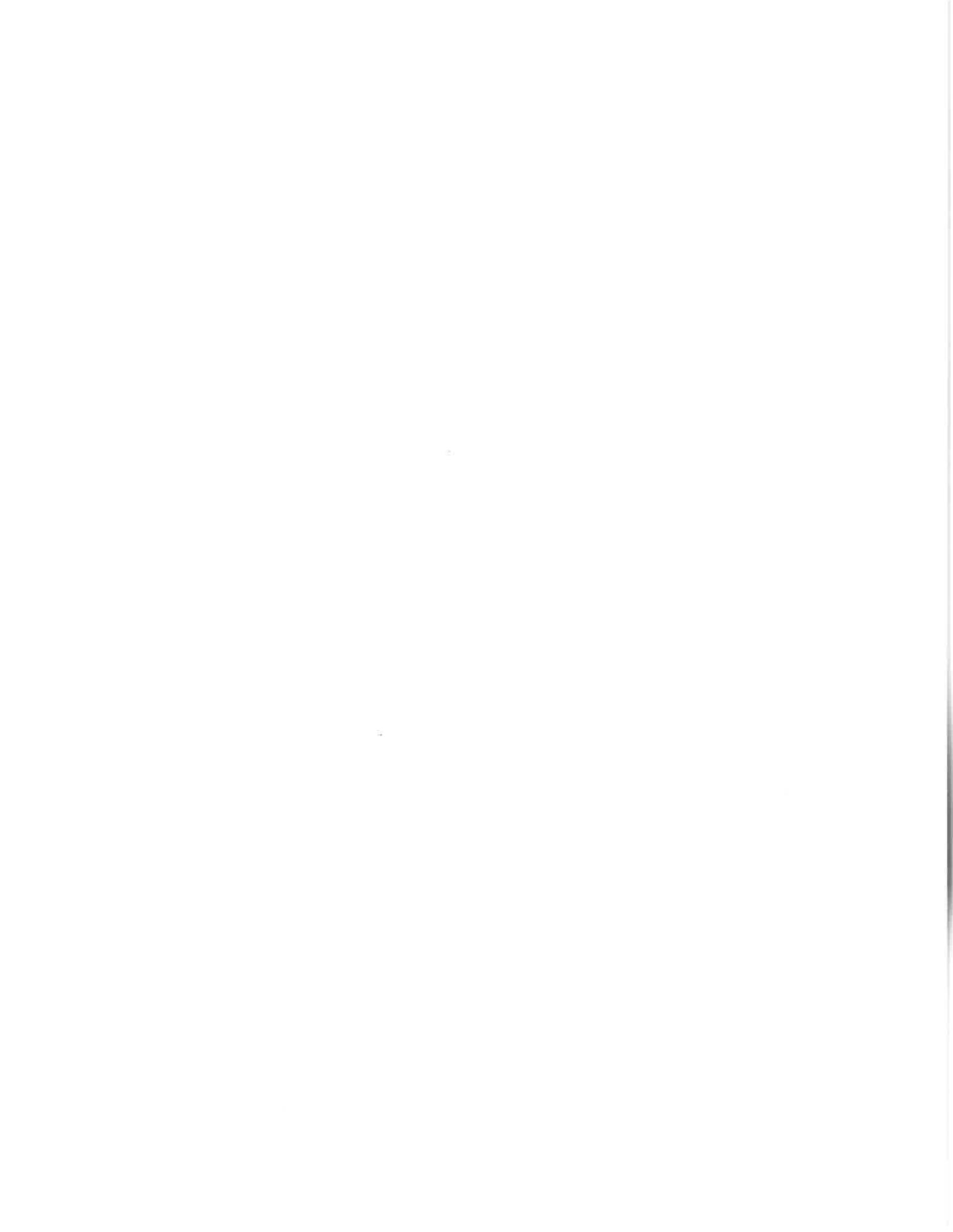
MARCH 29, 2016

1. **CALL TO ORDER**
2. **ROLL CALL**
3. **APPROVAL OF AGENDA** (*Clerk Note: Agenda revised to adopt an amended version of Res. No. 2016-15, and amend Res. No. 2016-19 to be Res. No. 2016-16.*)
4. **CITIZEN'S DISCUSSION (Prior Notice or Agenda Items)**
5. **SPECIAL BUSINESS**
 - a. **Committee of the Whole**
 1. Review the FY15 Draft Audit
 - b. Adopt Resolution No. 2016-15 (AM), A Resolution of the Dillingham City Council Accepting the Year End Audit for the Fiscal Year Ending June 30, 2015
 - c. Adopt Resolution No. 2016-16, A Resolution of the Dillingham City Council Approving Application to the Rasmuson Foundation for a Tier 2 Grant
 - d. Review Dillingham City School District FY17 Budget
6. **CITIZEN'S DISCUSSION (Open to the Public)**
7. **COUNCIL COMMENTS**
8. **MAYOR'S COMMENTS**
9. **ADJOURNMENT**

City Clerk Note:

DMC 2.09.020 Special meetings.

B. Advance oral or written notice of at least twenty-four hours preceding a special meeting shall be given each council member. The notice shall specify the time, place and subject matter of the meeting. No business shall be transacted at the meeting that is not mentioned in the notice. Notice shall be served personally on each member of the council or left at the member's usual place of business or residence by the city clerk or the clerk's designee.



CITY OF DILLINGHAM, ALASKA

RESOLUTION NO. 2016-15 (AM)

**A RESOLUTION OF THE DILLINGHAM CITY COUNCIL ACCEPTING THE YEAR END
AUDIT FOR THE FISCAL YEAR ENDING JUNE 30, 2015**

WHEREAS, the Dillingham Municipal Code Section 4.04.050 calls for an "Independent Annual Audit"; and

WHEREAS, the City Council appointed Altman, Rogers and Co. to audit the FY2015 financial statements; and

WHEREAS, Altman, Rogers and Co. audited the financial statements for the fiscal year ending June 30, 2015, and rendered the opinion that the financial statements present fairly, in all material respects, the respective financial position, changes in financial position, and respective budgetary comparison of the City of Dillingham; and

WHEREAS, Steve Wadleigh and Sasha Barcheski of Altman, Rogers and Co. reviewed the Basic Financial Statements, Supplementary Information and Single Audit Reports at a Special Meeting of the City Council held on March 29, 2016, attending by way of teleconference; and

WHEREAS, the City Council intends to formally accept the FY2015 audited financial statements by this action;

NOW, THEREFORE, BE IT RESOLVED by the Dillingham City Council that the work of Altman, Rogers and Co., and the audited financial statements for the fiscal year ending June 30, 2015 be accepted.

PASSED and ADOPTED by the Dillingham City Council on March 29, 2016.

Alice Ruby, Mayor

ATTEST:

[SEAL]

Janice Williams, City Clerk



CITY OF DILLINGHAM, ALASKA

RESOLUTION NO. 2016-16

A RESOLUTION OF THE DILLINGHAM CITY COUNCIL APPROVING APPLICATION TO THE RASMUSON FOUNDATION FOR A TIER 2 GRANT

WHEREAS, the Senior Center needs some major repairs to windows, doors, solarium and foundation and the Library needs new siding changed on the building; and

WHEREAS, the City sent to the Rasmuson Foundation a Letter of Interest in applying to them for a Tier 2 grant which is \$25,000 - \$150,000; and

WHEREAS, the Rasmuson Foundation accepted our Letter of Interest and invited us to submit a full blown application; and

WHEREAS, we applied and received a grant assistance award from BBEDC who retained Agnew::Beck to help us put the grant together; and

WHEREAS, we have also applied for a \$25,000 MHTA grant to help with these projects and should be hearing soon if accepted; and

WHEREAS, the Senior Center renovation is expected to cost about \$160,000 and the Library siding about \$50,000 for a total of \$210,000; and

WHEREAS, the Rasmuson Foundation will fund up to \$150,000; and

WHEREAS, the City budgeted in the Equipment Replacement & Facilities fund \$40,000 that make some of the renovations needed on the Senior Center renovation which we would use as part of the match for this grant; and

WHEREAS, the City will also be using \$6,000 in in-kind contribution for part of the grant match that will include our Project Manager and Building & Grounds staff monitoring of the projects; and

WHEREAS, if the MHTA grant is funded we will not need the full \$40,000; and

WHEREAS, we anticipate that the grant application will be placed on the June agenda of the Rasmuson Foundation as they only meet twice a year with notification of award in late June early July; and

WHEREAS, the Rasmuson Foundation requires a resolution from the City Council authorizing the submission of the Tier 2 grant application.

NOW, THEREFORE, BE IT RESOLVED that the Dillingham City Council authorizes the City Manager to submit a Rasmuson Foundation Tier 2 grant in the amount of \$150,000

with a total project cost of \$201,000 with matching funds from the City's Equipment Replacement and Facility Fund, Mental Health Trust Authority grant and City in-kind contribution.

PASSED and ADOPTED by the Dillingham City Council on March 29, 2016.

Alice Ruby, Mayor

ATTEST:

[SEAL]

Janice Williams, City Clerk

City of Dillingham Information Memorandum

Agenda of: March 29, 2016

Attachment to:

Ordinance No. _____ / Resolution No. 2016-16

Subject:

A RESOLUTION OF THE DILLINGHAM CITY COUNCIL APPROVING APPLICATION TO THE RASMUSON FOUNDATION FOR A TIER 2 GRANT

City Manager: Recommend Approval

Signature: _____

Fiscal Note: Yes No

Funds Available: Yes No

Other Attachments:

Summary Statement:

The City of Dillingham was invited to submit a Tier 2 grant application to the Rasmuson Foundation for a total of \$150,000. This grant will be used to renovate the Senior Center's windows, doors, solarium, foundation and landscape the ground so that water drains away from the building for an estimated cost of \$160,000. The grant will also include new siding for the Library at a cost of about \$50,000 for a total project cost of \$201,000.

The City has applied for a Mental Health Trust Authority grant of \$25,000 that if awarded will be used as part of the match. The MHTA grant will be awarded in mid-April. We can also use \$6,000 in in-kind contribution as a match. In the FY 16 budget we placed \$40,000 from the Equipment Replacement & Facilities fund to be used for Senior Center renovations. If we receive the MHTA grant, we will only need to contribute about \$20,000 instead of the \$40,000.

These two projects will extend the life of both buildings and continue to provide a service to the community.

Attachment to:
Ordinance No. _____ / Resolution No. 2016-16 _____

Summary Statement continued:

Route to	Department Head	Date
	Finance Director	
X	City Clerk	

City of Dillingham
Fiscal Note

Agenda Date: March 29, 2016

Provide Match to the Rasmuson Foundation Grant for Repairs to the Senior Center and Library

ORIGINATOR: Rose Loera

FISCAL ACTION (TO BE COMPLETED BY FINANCE)	FISCAL IMPACT <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
AMOUNT REQUESTED: <p style="text-align: right;">\$40,000</p>	FUNDING SOURCE Equipment Replacement & Facilities Fund
FROM ACCOUNT <p style="text-align: right;">7120 7792 \$40,000</p>	Project Match for Rasmuson Foundation Grant for Repairs to Sr. Center & Library Siding
TO ACCOUNT:	VERIFIED BY: <u>Navin Bissram</u> Date: <u>3/21/2016</u>

EXPENDITURES

OPERATING	FY16			
Personnel				
Fringe Benefits				
Gravel				
Road Maintenance Products				
Land/Buildings				
Equipment Replacement	\$40,000			
TOTAL OPERATING	\$ 40,000.00	\$ -	\$ -	\$ -

CAPITAL				
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REVENUE				
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FUNDING

General & Special Rev. Funds	\$40,000			
State/Federal Funds				
Other				
TOTAL FUNDING	\$ 40,000.00	\$ -	\$ -	\$ -

POSITIONS

Full-Time				
Part-Time				
Temporary				

ANALYSIS: (Attach a separate page if necessary)

See Resolution No. 2016-16

PREPARED BY: Rose Loera

March 21, 2016

DEPARTMENT: Administration

APPROVED BY: Navin Bissram

21-Mar-16



Dillingham City School District



Dillingham, Alaska

FY 2017 2ND PROPOSED BUDGET

March 28, 2016

Chris Napoli, School Board President

Danny Frazier, Superintendent

Patricia Luckhurst, Vice President

Tonya O'Connor, Clerk

Sarah Andrew, Board Member

Corey Evans, Board Member

Caitlin O'Connor, Student Representative

MEMORANDUM

TO: Dillingham City School Board
THRU: Danny Frazier, Superintendent
FROM: Lucienne Smith,
DCSD Business Contractor
DATE: March 28, 2016
SUBJECT: FY 2017 2nd Proposed Budget

General Fund: The District is required to prepare and approve a balanced budget and submit it to the City of Dillingham for approval April 1 of each year, and to submit it to the Department of Education & Early Development by July 15 each year. The FY 2017 2nd proposed budget is balanced.

In early February budget committee's met and discussed the reduction of \$400K in revenues and the administrative leadership apprised the community of the various areas of potential reduction. A student activity committee was organized and met to work on the activities budget, and in early March the annual budget hearings took place at which we had some good community discourse into the FY 2017 budget and future budgets that may also be affected due to the current State budget position.

This year the foundation formula allows for \$5,880 as the Base Student Allocation (BSA).

Dillingham City School District received and are expected to receive Impact Aid payments in excess of year. These payments will be from different prior years.

Food Service Fund: The food service program is budgeted with a small increase – basically status quo.

Pupil Transportation Fund: The pupil transportation program is budgeted with a slight increase as we have a current bus contract to which we must adhere, and a small increase in salaries – again adhering the Classified Negotiated Agreement - basically status quo.

REVENUES

State Revenue: The FY 2017 enrollment projected is 445 students, 14 of which are intensive resulting foundation funding of \$6,008,597. This enrollment is 5 less than FY 2016 actual. No one time funding revenue streams have been included. HB 278 also provided for a \$50.00 increase in the BSA of which have not included.

Federal Revenue in Relationship to the City of Dillingham Local Effort: The City of Dillingham funding status quo at \$1,300,000.00; The City provides funding of \$754K above the minimum, but \$967K below the maximum. Impact Aid has been budgeted an increase of \$136K due to prior year's payouts.

EXPENDITURES

Staffing: Certified staffing was reduced by four (4) FTE - two (2) FTE at the elementary school and two at the Middle/High School. All other positions remain in the budget. The returning staff has been budgeted with a step increase, and for positions that are being vacated and filled by new personnel we have used an average salary and benefit value.

Classified staff had a reduction of a .50 FTE. The Alternative School full time secretary/registrar and the current year's full time special education clerk position have each been reduced to half time – this will

become a dual duty position. All returning classified staff has been budgeted for one step increase or the salary schedule.

DCSD has budgeted health care costs at a 20% increase in line with our Broker's information as a result of our claims experience and their discussion with Starmark.

Utilities: Fuel/supplemental heat budgeted at a decrease— in line with the current years cost; electricity budgeted at status quo again based on the current years cost.

Revenues

- Enrollment projected at **445**; Intensive funding for **14** students
- FY 2017 ACD of 1.346 (same as FY 2016)
- BSA – now **\$5,880** (we have not included the \$50 increase per HB278)
- Eliminated HB 278 - \$32M Based on Adjusted ADM – based on Governor Walker's budget
- Impact Aid is projected at a \$136K increase
- PERS/TRS on behalf not yet budgeted - awaiting the legislature decision
- E-rate – a small reduction from this year due to the voice services discount sunset

Expenses

- Increased eligible staff one step (classified and certified) using current staffing and current salary schedules
- PERS/TRS on behalf not yet budgeted – awaiting the legislature decision
- Reduced 4 certificated positions (2 at each school)
- Eliminated the .5 Sped Clerk
- Health Insurance premiums – 20% increase
- E-rate funded expenses status quo to FY 2016
- Property (small decrease due to duplicate insuring of the old territorial school) and auto insurance projected at status quo

This budget meets the 70% instruction mandate with 74.8% budgeted in instruction (functions 100 through 400).

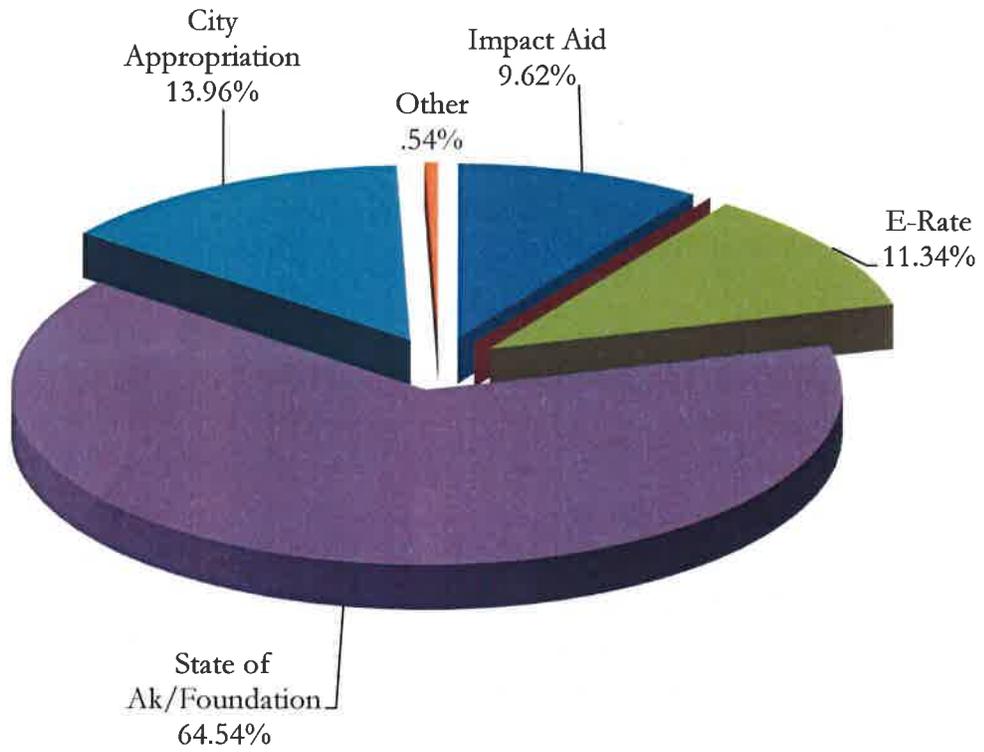
DILLINGHAM CITY SCHOOL DISTRICT

Revenue Budget

FY 2017 2nd Proposed Budget

	<u>FY 2016 Final</u>	<u>FY 2016 Revised</u>	<u>FY 2017 Proposed</u>	<u>Change</u>
<i>Student Count/Intensives</i>	460+15	449.2+13	445+14	-4.2/1
<i>Base Student Allocation (BSA)</i>	5,880	5,880	5,880	
FUND 100: School Operating				
City Appropriation	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ -
				-
State of Alaska Foundation	6,458,328	5,932,157	6,008,597	(449,731)
Other State Revenue:	-		-	-
TRS On-Behalf			-	-
PERS On-Behalf			-	-
Impact Aid (Federal)	759,008	759,008	895,528	136,520
E-Rate - Federal	430,137	1,065,010	1,055,252	625,115
E-Rate - State	-	34,857	-	-
Other Revenue	19,000	44,000	50,000	31,000
Fund Balance	<u>201,294</u>	<u>-</u>	<u>-</u>	<u>(201,294)</u>
FUND TOTAL	9,167,767	9,135,032	9,309,377	141,610
TOTAL GENERAL FUND REVENUE	<u>\$ 9,167,767</u>	<u>\$ 9,135,032</u>	<u>\$ 9,309,377</u>	<u>\$ 141,610</u>

**REVENUES BY SOURCE
FY 2017
FINAL BUDGET**



DILLINGHAM CITY SCHOOL DISTRICT

Expenditure Summary by Department

FY 2017 2nd Proposed Budget

Loc/Function	Department	FY 2016 Final Budget	FY 2017 Proposed Budget	Change Increase (Decrease)
099 100	DW Regular Instruction	\$ 24,857	\$ 14,686	\$ (10,171)
099 130	DW Gifted & Talented	5,500	3,000	(2,500)
099 353	DW Technology	801,146	1,378,895	577,749
099 140	DW Home School Correspondence	8,804	10,804	2,000
099 220	DW Special Education Support Svcs	182,783	173,455	(9,328)
099 350	DW Instructional Support	82,372	72,372	(10,000)
099 511	School Board	25,400	16,200	(9,200)
099 512	Superintendent's Office	234,078	248,568	14,490
099 550	District Admin Support-Fiscal Service	182,600	140,322	(42,278)
099 551	Business Office	202,112	190,596	(11,516)
099 553	Personnel Office	61,515	58,094	(3,421)
099 605	DW Maintenance/Janitorial	1,238,776	1,228,877	(9,899)
099 700	DW Student Activities (State Comp.)	40,000	40,000	0
099 900	Transfers - Food Service	71,064	66,500	(4,564)
099 900	Transfers - Student Activities	247,500	213,530	(33,970)
099 900	Transfers - Student Transportation	-	-	0
032	Elementary School	2,569,341	2,418,134	(151,207)
015	High/Middle School	2,880,493	2,664,098	(216,395)
005	Alternative Program	\$ 370,613	\$ 371,246	\$ 633
Totals		\$ 9,228,954	\$ 9,309,377	\$ 80,424

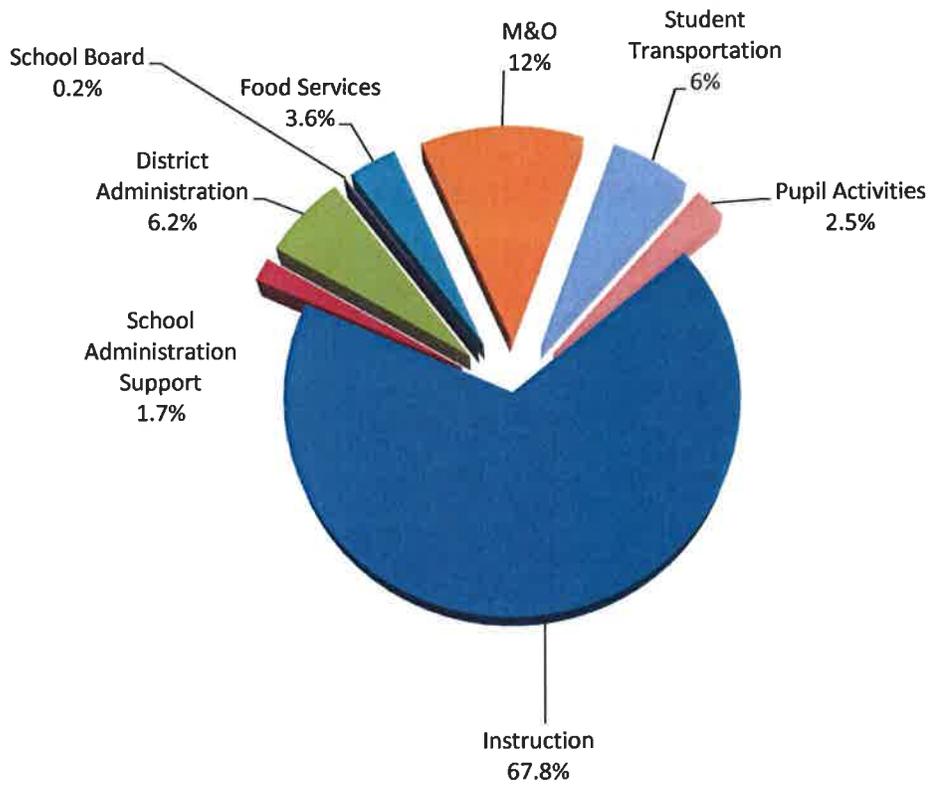
DILLINGHAM CITY SCHOOL DISTRICT

Expenditure Summary by Function

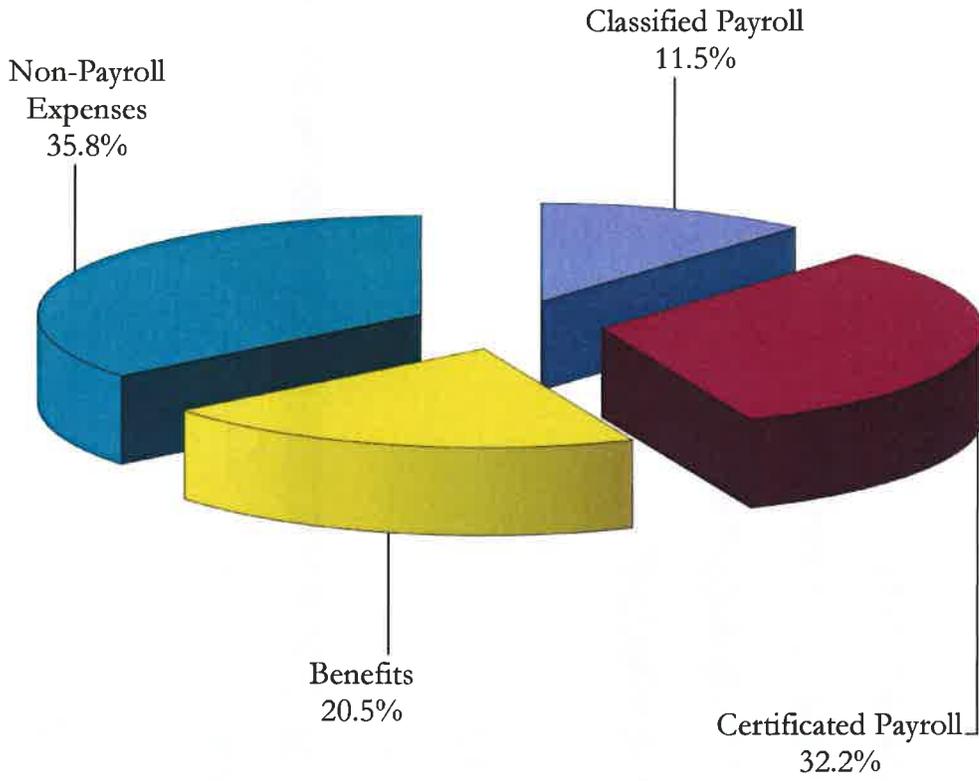
FY 2017 2nd Proposed Budget

<u>Function</u>	<u>FY 2016 Final</u>	<u>FY 2017 Proposed</u>	<u>Increase (Decrease)</u>	<u>Percent Increase</u>	<u>Percent FY 2016 Total</u>
Instruction:					
100 Regular Instruction	\$ 3,767,837	\$ 3,464,969	\$ (302,868)		37.22%
130 Gifted & Talented	5,500	3,000	(2,500)		0.03%
150 Bilingual/Bicultural	125,356	92,413	(32,943)		0.99%
160 Vocational Instruction	137,014	142,090	5,076		1.53%
353 Technology	801,146	1,378,895	577,749		14.81%
140 Home School Corresponc	8,804	10,804	2,000		0.12%
200 Special Education	1,096,092	969,904	(126,188)		10.42%
220 Special Education Suppor	182,783	173,455	(9,328)		1.86%
320 Guidance	204,532	246,352	41,820		2.65%
330 Health Services	400	400	-		0.00%
350 Instructional Support	82,372	72,372	(10,000)		0.78%
352 Library	42,200	51,295	9,095		0.55%
400 School Administration	<u>310,746</u>	<u>324,207</u>	<u>13,461</u>		3.48%
Total Instruction	6,764,782	6,930,156	165,374	2.44%	74.44%
450 School Administration Su	159,956	176,534	16,578	0.00%	1.90%
511 School Board	25,400	16,200	(9,200)	-36.22%	0.17%
512 Superintendent's Office	234,078	248,568	14,490	6.19%	2.67%
550 District Admin Support	182,600	140,322	(42,278)	-23.15%	1.51%
551 Business Office	202,112	190,596	(11,516)	-5.70%	2.05%
553 Personnel Office	61,515	58,094	(3,421)	-5.56%	0.62%
605 Maintenance/Janitorial	1,238,776	1,228,877	(9,899)	-0.80%	13.20%
700 Student Activities	40,000	40,000	-	0.00%	0.43%
900 Transfers	<u>318,564</u>	<u>280,030</u>	<u>(38,534)</u>	<u>-12.10%</u>	3.01%
TOTAL EXPENSES	<u>\$ 9,227,783</u>	<u>\$ 9,309,377</u>	<u>\$ 81,595</u>	<u>0.88%</u>	<u>100.00%</u>

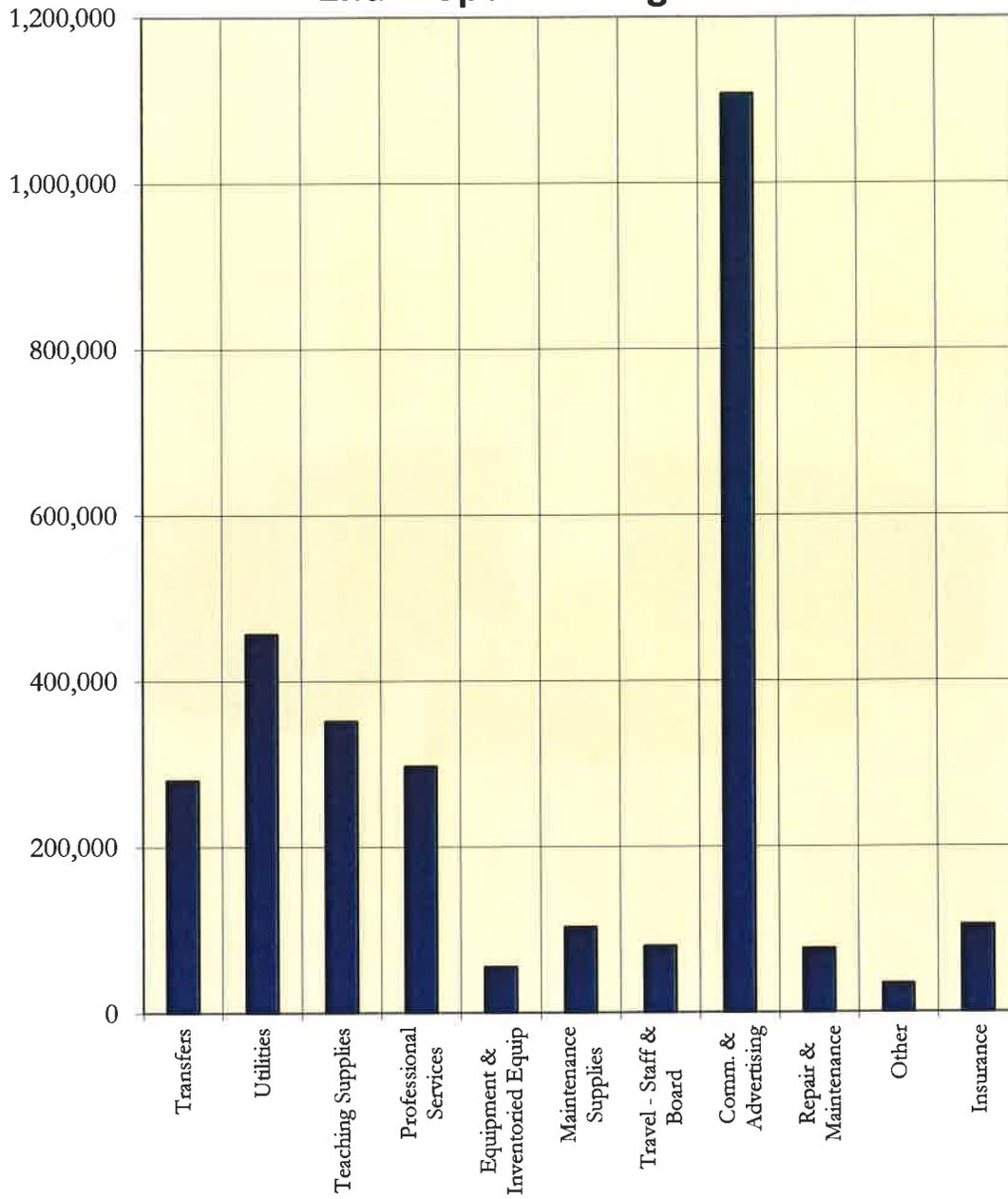
EXPENDITURES BY FUNCTION FY 2017 2nd Proposed BUDGET



**Payroll & Non-Payroll Costs
FY 2017
2nd Proposed Budget**



Non-Payroll Costs by Object FY 2017 2nd Proposed Budget



DILLINGHAM CITY SCHOOL DISTRICT

BENEFITS

Description and Percentage of Gross Payroll

Benefit Costs for FY 2017

<u>Object Code</u>	<u>Description</u>	<u>% of Gross Classified</u>	<u>% of Gross Certificated</u>	<u>Comment</u>
361	Health & Life Insurance ¹	30%	30%	All Full time (7 hrs./day) employees
362	Unemployment	3.00%	3.00%	All employees
363	Workers Comp. Insurance	1.50%	1.50%	All employees
364	F.I.C.A. (Social Security)	6.20%		Limit \$118,500 gross per calendar Yr
364	Medicare (1.45% of Gross)	1.45%	1.45%	Certificated employees hired after 4/1/86 and all Classified wages
365	TRS ²		12.56%	Certificated employees only
366	PERS ²	<u>22.00%</u>	<u>-</u>	Classified Employees only
	TOTAL	<u>64.15%</u>	<u>48.51%</u>	
360	Total Classified/Certificated	64.15%	48.51%	
360	W/O On Behalf			

¹ This is only an average since there are multiple levels of coverage.

² The State of Alaska provides relief for PERS/TRS on behalf - the rates are unknow at this time.



District-Wide Support

District-Wide Support
FY 2017 2nd Proposed Budget Summary

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

	<u>FY 2016 Final</u>	<u>FY 2017 Proposed</u>	<u>Change Increase (Decrease)</u>
<u>Location 099 District-Wide</u>			
100 Regular Instruction	\$ 23,686	\$ 14,686	\$ (9,000)
130 Gifted & Talented Instruction	5,500	3,000	(2,500)
353 Information Technology	801,146	1,378,895	577,749
140 Instructional Support - Correspondence	8,804	10,804	2,000
220 Special Education Support Svcs	182,783	173,455	(9,328)
350 Instructional Support	82,372	72,372	(10,000)
700 Student Activities	<u>40,000</u>	<u>40,000</u>	<u>-</u>
TOTAL	<u>\$ 1,144,291</u>	<u>\$ 1,693,212</u>	<u>\$ 548,921</u>
2.44 Certificated Positions .5 Classified Position			

District-Wide Regular Instruction **100.099.100..XXX**

The budget consists of:

- > Certified Teacher Extra Duty Pay for District-wide Student Testing Coordinator
- > Other Expense - Payment for Tuition for Employees (per CBA)

District-Wide Data Processing **100.099.353..XXX**

The Data Processing section supports the networking hardware and software necessary for the maintenance and upkeep of the DCSD Wide Area Network.

The budget consists of:

- > .75 FTE Technology Director, and .69 FTE Tech Specialist
- > Professional Services for website maintenance
- > Travel for network support and training
- > Programming and support to maintain hardware and software

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 Coordinator of Special Education; & .5 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 Autism Specialists, Restraint & Seclusion, etc.

District-Wide Instructional Support **100.099.350..XXX**

The budget consists of:

- > Curriculum/Professional Development stipend
- > 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 2017 2nd Proposed Budget

Location 099 District-wide Instruction & Other Support

Account Code	Description	Comments	FY 2016 Final	FY 2017 Proposed
<u>Instructional Support</u>				
100.099.100.. 316	Extra Duty Certified Teacher/	Student Testing	4,000	4,000
100.099.100.. 360	Benefits (ESC, W/C, FICA, HEALTH, TRS, PERS)		686	686
100.099.100.. 366	TRS On-behalf			
100.099.100.. 420	Staff Travel		4,000	-
100.099.100.. 440	Other Purchased Services		1,125	-
100.099.100.. 450	Supplies, Materials, & Media		3,875	-
100.099.100.. 491	Other Expenses	Payment for Tuition/College (<u>10,000</u>	<u>10,000</u>
Total 100	Regular Instruction		<u>23,686</u>	<u>14,686</u>
<u>Gifted & Talented</u>				
100.099.130.. 316	Extra Duty Certified Teacher/Coordinator		2,250	-
100.099.130.. 360	Benefits (ESC, W/C, FICA, HEALTH, TRS, PERS)		250	-
100.099.130.. 366	TRS On-behalf			
100.099.130.. 450	Supplies, Materials, & Media		<u>3,000</u>	<u>3,000</u>
Total 130	Gifted & Talented Instruction		<u>5,500</u>	<u>3,000</u>
<u>Information Technology - District Wide Processing</u>				
100.099.353 314	Direct/Coord/Mgr	.75 FTE Tech Director	71,329	69,074
100.099.353 322	Non Certified Specialist	.69 FTE Tech Specialist	42,968	43,140
100.099.353 360	Benefits (ESC, W/C, FICA, HEALTH, TRS, PERS)		45,349	40,413
100.099.353 366	TRS On-behalf			
100.099.353 367	PERS On-behalf			
100.099.353 410	Professional & Technical Network/wesite maintenanc		50,000	5,000

Account Code	Description	Comments	FY 2016 Final	FY 2017 Proposed	
100.099.353	420	Staff Travel	Training	6,000	6,000
100.099.353	430	Communications	Internet Service; video conf.	457,350	1,077,119
100.099.353	443	Equipment Repair & Maint		12,500	12,500
100.099.353	450	Supplies, Materials, & Media		67,475	67,475
100.099.353	451	Technology	Computer Program Updates	16,175	16,175
100.099.353	478	Inventoried Equipment	Equipment Under \$5,000	<u>32,000</u>	<u>42,000</u>
Total	180	Information Technology - District Wide		<u>801,146</u>	<u>1,378,895</u>
<u>Instructional Support</u>					
100.099.140.	315	Teacher	Correspondence Liaison	2,500	2,500
100.099.140.	360	Benefits (ESC, W/C, FICA, HEALTH, TRS, PERS)		304	304
100.099.140.	450	Supplies, Materials, & M	(3 Students X \$2K Ea)	<u>6,000</u>	<u>8,000</u>
Total	190	Home School Correspondence		<u>8,804</u>	<u>10,804</u>
<u>Special Education Support Services</u>					
100.099.220..	314	Direct/Coord/Manager	1.0 FTE (<u>Sped Coordinator</u>)	88,248	90,170
100.099.220..	324	Support Staff	.5 FTE	29,130	16,405
100.099.220..	360	Benefits (ESC, W/C, FICA, HEALTH, TRS, PERS)		25,927	27,402
100.099.220..	366	TRS On-behalf			
100.099.220..	367	PERS On-behalf			
100.099.220..	410	Professional & Technical (Specialist)		10,000	10,000
100.099.220..	420	Staff Travel		11,500	11,500
100.099.220..	433	Communications		635	635
100.099.220..	440	Other Purchased Services	(IEP Prgms)	4,000	4,000
100.099.220..	450	Supplies		7,643	7,643
100.099.220..	478	Inventoried Equipment		3,200	3,200
100.099.220..	490	Dues & Fees	Annual SPED Con Regis;	<u>2,500</u>	<u>2,500</u>
Total	220	Special Education Support Services		<u>182,783</u>	<u>173,455</u>

Instructional Support

<u>Account Code</u>	<u>Description</u>	<u>Comments</u>	<u>FY 2016 Final</u>	<u>FY 2017 Proposed</u>
100.099.350.. 316	Extra Duty	Curriculum Professional Deve	10,000	10,000
100.099.350.. 360	Benefit (ESC, W/C, FICA, HEALTH, TRS, PERS)		2,372	2,372
100.099.350.. 366	TRS On-behalf			
100.099.350.. 410	Professional Services	Evaluation & Curriculum Supp	10,000	10,000
100.099.350.. 450	Supplies, Materials, & Media		5,000	5,000
100.099.350.. 471	Textbooks	DW Textbook adoption	<u>55,000</u>	<u>45,000</u>
Total 350	Instructional Support		<u>82,372</u>	<u>72,372</u>
 <u>Student Activities</u>				
100.099.700.. 425	Student Travel	Expenses for <u>State</u> Competition	<u>40,000</u>	<u>40,000</u>
Total 700	Student Activities		<u>40,000</u>	<u>40,000</u>
Total 099	District-Wide Instruction		<u>\$ 1,144,291</u>	<u>\$ 1,693,212</u>



District Administration

FY 2017 2nd Proposed Budget Summary

Location 099

Functions 511, 512, 550, 551, 553

	<u>FY 2016 Final</u>	<u>FY 2017 Proposed</u>	<u>Change Increase (Decrease)</u>
<u>Location 099 District-Wide</u>			
Function 511 School Board	\$ 25,400	\$ 16,200	\$ (9,200)
512 Office of Superintendent	234,078	248,568	14,490
550 Administrative Fiscal Support	182,600	140,322	(42,278)
551 Business Office	202,112	190,596	(11,516)
553 Personnel	<u>61,515</u>	<u>58,094</u>	<u>(3,421)</u>
TOTAL	<u>\$ 705,705</u>	<u>\$ 653,780</u>	<u>\$ (51,925)</u>

1.0 FTE Certificated Position
2.0 FTE Classified Positions

District-Wide School Board

Budget Code: 100.099.511..XXX

The Budget for the Dillingham City School District Board of Education - the School Board - includes the following:

- > Travel expenses and per diem costs for Board Members, includes annual AASB conference, trip to Juneau for Legislative Liaison
- > Supplies used for the preparation of Board packets
- > AASB Services and their Dues & Fees

District-Wide Office of the Superintendent

Budget Code: 100.099.512..XXX

The budget consists of:

- > Superintendent Salary and Benefits
- > .5 FTE Admin Assistant and Benefits
- > Travel, Supplies and Annual ASCA Dues

District-Wide Admin Support - Fiscal Services

Budget Code: 100.099.550..XXX

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

The budget consists of:

- > Supplies, dues, fees and Cafeteria Plan service charges
- > Legal Services
- > Annual District Audit
- > District insurance expenses for casualty, general liability, school leaders E&O, travel accident
- > District expense for postage and lease agreement for same

District-Wide Business Office

Budget Code: 100.099.551..XXX

The budget consists of:

- > Support Staff of 1 FTE Accounting Technician (AP, PO, PR)
- > Fringe Benefits and Travel
- > Software maintenance of ALIO & Black Mountain
- > Office Supplies
- > Professional Services Contract for Business Manager
- > Indirect Cost Recovery of ~~4.83%~~ 6.16% on applicable grants
- > Dues & Fees for 1 Acct Staff to attend training

District-Wide Personnel Office

Budget Code: 100.099.553..XXX

The budget consists of:

- > Salary and Benefits for a .5 FTE Personnel Officer
- > Travel for Job Fair(s)
- > Office Supplies
- > Registration for ATP and other possible fairs

Dillingham City School District

FY 2017 2nd Proposed Budget

School Board Location 099 - Function 511

Account Code	Description	Comments	FY 2016 Final	FY 2017 Proposed
<u>School Board</u>				
100.099.511.	410	Professional & Technicæ AASB Strategic Planning	\$ 3,400	\$ 3,400
100.099.511.	420	Travel & Per Diem	10,000	5,000
100.099.511.	440	Other Purchased Servic AASB Policy Update Service	2,500	-
100.099.511.	450	Supplies, Materials, & Media (Graduation, etc.)	3,000	1,000
100.099.511.	491	Other Expenses AASB Annual Dues & Fees	<u>6,500</u>	<u>6,800</u>
Total 511 School Board			<u>25,400</u>	<u>16,200</u>
<u>Office of the Superintendent</u>				
100.099.512.	311	Superintendent	115,000	117,300
100.099.512.	324	Support Staff .5 Assistant	30,000	31,890
100.099.512.	360	Benefit (ESC, W/C, FICA, HEALTH, TRS, PERS)	62,393	77,693
100.099.512..	366	TRS On-behalf		
100.099.512..	367	PERS On-behalf		
100.099.512..	380	Housing Allowance	12,000	-
100.099.512.	420	Travel & Per Diem	7,000	5,000
100.099.512.	433	Communications	1,260	1,260
100.099.512.	450	Supplies, Materials, & Media	4,500	13,500
100.099.512.	491	Dues & Fees ACSA Dues	<u>1,925</u>	<u>1,925</u>
Total 512 Office of the Superintendent			<u>234,078</u>	<u>248,568</u>
<u>District Administration Support - Fiscal Services</u>				
100.099.550..	412	Auditing & Accounting Services Required annual audit	35,000	31,000
100.099.550..	414	Legal Services	30,000	10,000

Account Code	Description	Comments	FY 2016 Final	FY 2017 Proposed
100.099.550.. 433	Telephone, Postage & Advertising	For all DW Mailings	17,000	12,000
100.099.550.. 440	Other Purchased Services	Maintenance of DO copier Postage Machine	42,800	34,022
100.099.550.. 443	Equipment Repair	Fax, Printers, Copiers	6,000	4,000
100.099.550.. 445	Insurance Premiums	General Liability, School I E&O, Travel Ins and Crime	35,000	35,000
100.099.550.. 450	Supplies, Materials, & Media	Mail Supplies, Paper, Ton	9,300	9,300
100.099.550. 491	Other Expenses	Cafeteria Plan Admin Fee Annual WF Account Fee, FICA Admin	<u>7,500</u>	<u>5,000</u>
Total 550	District Administration Support - Fiscal Svcs		<u>182,600</u>	<u>140,322</u>
<u>Business Office</u>				
100.099.551.. 324	Support Staff	1.0 FTE	49,503	62,413
100.099.551.. 360	Benefit (ESC, W/C, FICA, HEALTH, TRS, PERS)		40,727	55,010
100.099.551.. 367	PERS On-behalf			
100.099.551.. 410	Professional Services	Business Mgmt	144,432	90,000
100.099.551.. 420	Staff Travel	Prof Develop Trng Travel	1,500	1,500
100.099.551.. 440	Other Purchased Services	Alto annual Software Mai EMA support	15,000	15,000
100.099.551.. 450	Supplies, Materials, & Media	Paper, Check Stock, W2- Envelopes, etc.	3,000	3,000
100.099.551.. 495	Indirect Charges	Grant Admin Recovery	(52,800)	(36,822)
100.099.551. 491	Other Expenses	Registration for 1 Annual Workshop	<u>750</u>	<u>495</u>
Total 551	Business Office		<u>202,112</u>	<u>190,596</u>
<u>Personnel Office</u>				
100.099.553.. 321	Non-Certified Manager .5 FTE HR		30,000	31,890
100.099.553.. 360	Benefits (ESC, W/C, FICA, HEALTH, TRS, PERS)		19,015	11,204
100.099.553.. 367	PERS On-behalf			
100.099.553.. 420	Staff Travel		3,000	5,000
100.099.553.. 440	Other Purchased Services		2,000	2,000
100.099.553.. 450	Supplies, Materials, & Media		3,000	3,000
100.099.553.. 491	Dues & Fees	(ATP Job Fair)	<u>4,500</u>	<u>5,000</u>
Total 553	Personnel Office		<u>61,515</u>	<u>58,094</u>
Total 099	District-Wide Administration		<u>\$ 705,704</u>	<u>\$ 653,780</u>



Maintenance/Janitorial

FY 2017 2nd Proposed Budget Summary

**Location 099
Function 605**

	<u>FY 2016 Final</u>	<u>FY 2017 Proposed</u>	<u>Change Increase (Decrease)</u>
<u>Location 099 District-Wide</u>			
Function 605 Maintenance/Janitorial	\$ 1,238,776	\$ 1,228,877	\$ (9,899)
TOTAL	<u>\$ 1,238,776</u>	<u>\$ 1,228,877</u>	<u>\$ (9,899)</u>
6.5 FTE Classified Positions			

District-Wide Maintenance/Janitorial



Budget Code:
100.099.605..XXX Maintenance/Janitorial

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 for 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 2017 2nd Proposed Budget

Maintenance/Janitorial

Location 099

Account Code	Description	Comments	FY 2016 Final	FY 2017 Proposed
<u>Maintenance/Janitorial</u>				
100.099.605.. 321	Dir/Coord/Mgr	1.0 FTE Director	83,862	85,121
100.099.605.. 325	Custodial/Maintenance	1 Maintenance, [1] .5 Expedi 4.0 FTE Custodians	200,896	210,275
100.099.605.. 328	Temporary Hire		12,500	12,500
100.099.605.. 329	Substitutes		20,000	10,000
100.099.605.. 360	Benefits (ESC, W/C, FICA, HEALTH, TRS, PERS)		92,909	147,431
100.099.605.. 367	PERS On-behalf			
100.099.605.. 430	Utilities/Snow Removal		13,500	13,500
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	300,000
100.099.605.. 438	Fuel/Supplemental Heat		160,000	120,000
100.099.605.. 440	Other Purchased Services* (\$50K from COD)		80,000	70,000
100.099.605.. 443	Equipment Repair		5,000	5,000
100.099.605.. 444	Building Repair		40,000	40,000
100.099.605.. 445	Insurance (Property & Auto)		73,359	69,800
100.099.605.. 452	Maintenance Supplies		100,000	96,000
100.099.605.. 456	Transportation Supplies		3,000	3,000
100.099.605.. 465	Gasoline		4,000	4,000
100.099.605.. 478	Inventoried Equip.>5K		17,500	10,000
100.099.605.. 491	Other Expense - Dues & Fees		<u>250</u>	<u>250</u>
Total 605 Maintenance/Janitorial			<u>1,238,776</u>	<u>1,228,877</u>



Transfers

FY 2017 2nd Proposed Budget Summary

Location 099 - Function 900

	<u>FY 2016 Final</u>	<u>FY 2017 Proposed</u>	<u>Change Increase (Decrease)</u>
<u>Location 099 District-Wide - Fund Transfers</u>			
Function 900			
552 Food Service Transfer	\$ 71,064	\$ 66,500	\$ (4,564)
554 Student Activities	247,500	213,530	(33,970)
555 Student Transportation Transfer	-	-	-
TOTAL	<u>\$ 318,564</u>	<u>\$ 280,030</u>	<u>\$ (38,534)</u>

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 2017 2nd Proposed Budget

Transfers Location 099

<u>Account Code</u>	<u>Description</u>	<u>Comments</u>	<u>FY 2016 Final</u>	<u>FY 2017 Proposed</u>
<u>Food Service</u>				
100.099.900. 552	Food Service Transfer		71,064	66,500
<u>Student Activities</u>				
100.099.900. 554	Student Activities Transfer		247,500	213,530
<u>Student Transportation</u>				
100.099.900. 555	Student Transportation Transfer		<u>0</u>	<u>0</u>
Total 900 Transfers			<u>318,564</u>	<u>280,030</u>



Elementary School

Elementary School

FY 2017 2nd Proposed Budget Summary

Location 032

	<u>FY 2016 Final</u>	<u>FY 2017 Proposed</u>	Change Increase (Decrease)
<u>Location 032 Elementary School</u>			
100 Regular Instruction	\$ 1,638,911	\$ 1,556,609	\$ (82,302)
150 Bilingual/Bicultural	62,158	30,099	(32,059)
200 Special Education	520,283	445,733	(74,550)
320 Guidance Services	104,184	117,994	13,810
330 Health Services	400	400	-
352 Library Services	22,753	31,261	8,508
400 School Administration	143,869	151,028	7,159
450 School Administration Support	76,783	85,010	8,227
TOTAL	<u>\$ 2,569,341</u>	<u>\$ 2,418,134</u>	<u>\$ (151,207)</u>

20 FTE Certificated Teachers
1.0 FTE Certificated Administrator
6.50 FTE Classified Staff

Dillingham City School District

FY 2017 2nd Proposed Budget

Location 032 Elementary School

Account Code	Description	Comments	FY 2016 Final	FY 2017 Proposed
<u>Regular Instruction</u>				
100.032.100. 315	Certificated Teachers	18 16.0 FTE	\$ 1,087,780	\$ 959,418
100.032.100. 329	Substitutes	135 Substitute Days	39,000	39,000
100.032.100. 360	Benefits (ESC, W/C, FICA, HEALTH,TRS, PERS)		443,490	479,950
100.032.100. 366	TRS On-behalf			
100.032.100. 443	Equipment Repair	Copier, Fax Repairs	9,700	9,700
100.032.100. 450	Supplies, Materials & Me	Classroom Supplies, consum	48,941	58,541
100.032.100. 451	General Supplies	Paper, Copier Toner	<u>10,000</u>	<u>10,000</u>
Total 100 Regular Instruction			<u>1,638,911</u>	<u>1,556,609</u>
<u>Bilingual Instruction</u>				
100.032.150. 323	Non Cert	.5 Type M	41,929	15,299
100.032.150. 329	Substitutes		950	-
100.032.150. 360	Benefits (ESC, W/C, FICA, HEALTH,TRS, PERS)		19,279	14,800
100.032.150. 366	TRS On-behalf		<u>-</u>	<u>-</u>
Total 150 Bilingual Instruction			<u>62,158</u>	<u>30,099</u>
<u>Special Education</u>				
100.032.200. 315	Certificated Teachers	3.0 FTE	254,391	199,886
100.032.200. 323	Support Staff	4.5 FTE Aides	134,889	111,373

<u>Account Code</u>	<u>Description</u>	<u>Comments</u>	<u>FY 2016 Final</u>	<u>FY 2017 Proposed</u>
100.032.200. 329	Substitutes		5,700	5,700
100.032.200. 360	Benefits (ESC, W/C, FICA, HEALTH, TRS, PERS)		121,303	124,774
100.032.200. 366	TRS On-behalf			
100.032.200. 367	PERS On-behalf			
100.032.200. 450	Supplies, Materials & Media		<u>4,000</u>	<u>4,000</u>
Total 200 Special Education			<u>520,283</u>	<u>445,733</u>
 <u>Counseling</u>				
100.032.320. 315	Certificated Teachers	1.0 FTE Teacher	68,104	71,341
100.032.320. 360	Benefits (ESC, W/C, FICA, HEALTH, TRS, PERS)		36,080	46,653
100.032.320. 366	TRS On-behalf			
Total 320 Counseling			<u>104,184</u>	<u>117,994</u>
 <u>Health</u>				
100.032.330. 450	Supplies, Materials & Media	First Aid Supplies	<u>400</u>	<u>400</u>
Total 330 Health			<u>400</u>	<u>400</u>
 <u>Library Services</u>				
100.032.352. 324	Support Staff	.5 FTE Aide	14,343	21,041
100.032.352. 360	Benefits (ESC, W/C, FICA, HEALTH, TRS, PERS)		5,990	7,800
100.032.352. 367	PERS On-behalf			
100.032.352. 450	Supplies, Materials & Media	RIF & Battle of the Books	1,900	1,900
100.032.352. 491	Other Expenses	Regis for Battle of Books	<u>520</u>	<u>520</u>
Total 352 Library Services			<u>22,753</u>	<u>31,261</u>
 <u>School Administration</u>				

<u>Account Code</u>	<u>Description</u>	<u>Comments</u>	<u>FY 2016 Final</u>	<u>FY 2017 Proposed</u>
100.032.400. 313	Certificated Principal	1.0 FTE Principal	92,890	92,890
100.032.400. 360	Benefits (ESC, W/C, FICA, HEALTH,TRS, PERS)		36,979	44,138
100.032.400. 380	Housing Allowance		3,000	-
100.032.400. 366	TRS On-behalf			
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 & Media		2,000	5,000
100.032.400. 491	Other Expenses	ACSA Dues - Principals	1,000	1,000
Total 400 School Administration			143,869	151,028
<u>School Administration Support</u>				
100.032.450. 324	Support Staff	1.0 FTE Secretary	35,712	36,598
100.032.450. 329	Substitutes		3,750	-
100.032.450. 360	Benefits (ESC, W/C, FICA, HEALTH,TRS, PERS)		35,821	46,912
100.032.450. 367	PERS On-behalf			
100.032.450. 450	Supplies, Materials & Media	Office Supplies	1,500	1,500
Total 450 School Administration Support			76,783	85,010
Total 032 Elementary School			\$ 2,569,341	\$ 2,418,134



Middle School

Middle/High School

FY 2017 2nd Proposed Budget Summary

Location 015

		<u>FY 2016</u> <u>Final</u>	<u>FY 2017</u> <u>Proposed</u>	<u>Change</u> <u>Increase</u> <u>(Decrease)</u>
<u>Location</u>	<u>015</u>			
	<u>Middle/High School</u>			
100	Regular Instruction	\$ 1,822,967	\$ 1,620,949	\$ (202,018)
150	Bilingual/Bicultural	63,198	62,314	(884)
160	Vocational	137,014	142,090	5,076
200	Special Education	531,768	476,624	(55,144)
320	Guidance Services	100,348	128,358	28,010
352	Library Services	19,447	20,034	587
400	School Administration	143,276	149,578	6,302
450	School Administration Support	62,475	64,151	1,676
	TOTAL	<u>\$ 2,880,493</u>	<u>\$ 2,664,098</u>	<u>\$ (216,395)</u>

23 FTE Certificated Teachers
 1.0 FTE Certificated Administrator
 7.50 FTE Classified Staff

Dillingham City School District

FY 2017 2nd Proposed Budget

Location 015 Middle/High School

Account Code	Description	Comments	FY 2016 Final	FY 2017 Proposed
<u>Regular Instruction</u>				
100.015.100.. 315	Certificated Teacher	20.00 - 18.0 FTE	\$ 1,237,347	\$ 1,061,035
100.015.100.. 320	Non-Certificated Specialist		30,940	-
100.015.100.. 329	Substitutes		40,000	40,000
100.015.100.. 360	Benefits (ESC, W/C, FICA, HEALTH, TRS, PERS)		459,680	464,914
100.015.100.. 366	TRS On-behalf			
100.015.100.. 367	PERS On-behalf			
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, Materials & Media	General Teaching	36,000	36,000
100.015.100.. 451	Supplies, Materials & Media	Paper, toner, etc.	<u>10,000</u>	<u>10,000</u>
Total 100	Regular Instruction		<u>1,822,967</u>	<u>1,620,949</u>
<u>Vocational Instruction</u>				
100.015.160.. 315	Certificated Teacher	1.0 FTE	75,981	77,601
100.015.160.. 329	Substitutes		1,500	1,500
100.015.160.. 360	Benefits (ESC, W/C, FICA, HEALTH, TRS, PERS)		31,160	38,989
100.015.160.. 366	TRS On-behalf			
100.015.160.. 440	Other Purchased Services	Rental of Cyl Tanks	3,500	3,500
100.015.160.. 443	Equipment Repair		500	500
100.015.160..C 450	Supplies, Materials & M	<i>Construction Lab</i>	<u>24,373</u>	<u>20,000</u>
Total 160	Vocational Instruction		<u>137,014</u>	<u>142,090</u>

<u>Account Code</u>	<u>Description</u>	<u>Comments</u>	<u>FY 2016 Final</u>	<u>FY 2017 Proposed</u>
<u>Bilingual/Bicultural</u>				
100.015.150.. 322	Non-Cert Specialist	.72 FTE Classified Type M	41,919	26,493
100.015.150.. 329	Substitutes		500	500
100.015.150.. 360	Benefits (ESC, W/C, FICA, HEALTH,TRS, PERS)		19,279	33,821
100.015.150.. 366	TRS On-behalf			
100.015.150.. 450	Supplies, Materials & Media		<u>1,500</u>	<u>1,500</u>
Total 150	Bilingual/Bicultural		<u>63,198</u>	<u>62,314</u>
<u>Special Education</u>				
100.015.200.. 315	Certificated Teacher	3.0 FTE Special Education	180,355	211,540
100.015.200.. 323	Classroom Aides	5.00 FTE Aides	140,618	106,094
100.015.200.. 329	Substitutes		10,125	10,125
100.015.200.. 360	Benefits (ESC, W/C, FICA, HEALTH,TRS, PERS)		196,670	144,865
100.015.200.. 366	TRS On-behalf			
100.015.200.. 367	PERS On-behalf			
100.015.200.. 450	Supplies, Materials & MOffice Supplies		<u>4,000</u>	<u>4,000</u>
Total 200	Special Education		<u>531,768</u>	<u>476,624</u>
<u>Guidance</u>				
100.015.320.. 315	Certificated Specialist	1.0 FTE Counselor	83,857	64,650
100.015.320.. 316	Extra Duty	Power School Scheduling	1,800	1,800
100.015.320.. 322	Non-Cert Specialist	.28 FTE Guidance	-	10,303
100.015.320.. 360	Benefits (ESC, W/C, FICA, HEALTH,TRS, PERS)		13,191	50,105
100.015.320.. 366	TRS On-behalf		-	-
100.015.320.. 450	Supplies, Materials & Media		<u>1,500</u>	<u>1,500</u>
Total 320	Guidance		<u>100,348</u>	<u>128,358</u>

<u>Account Code</u>	<u>Description</u>	<u>Comments</u>	<u>FY 2016 Final</u>	<u>FY 2017 Proposed</u>
<u>Library Services</u>				
100.015.352.. 323	Classroom Aide	.50 FTE Library Aide	13,209	11,292
100.015.352.. 360	Benefits (ESC, W/C, FICA, HEALTH, TRS, PERS)		1,238	3,742
100.015.352.. 440	Other Purchased Services	City of Dillingham Library Agency	<u>5,000</u>	<u>5,000</u>
Total 352	Library Services		<u>19,447</u>	<u>20,034</u>
<u>School Administration</u>				
100.015.400.. 313	Certificated Principal	1.0 FTE Principal	101,440	101,440
100.015.400.. 360	Benefits (ESC, W/C, FICA, HEALTH, TRS, PERS)		21,336	27,638
100.015.400.. 380	Housing Allowance		3,000	-
100.015.400.. 366	TRS On-behalf			
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 & Media		2,000	5,000
100.015.400.. 491	Other Expenses	ACSA Dues	<u>1,000</u>	<u>1,000</u>
Total 400	School Administration		<u>143,276</u>	<u>149,578</u>
<u>School Administration Support</u>				
100.015.450.. 324	Support Staff	1.0 FTE Secretary	36,421	35,183
100.015.450.. 329	Substitutes		3,750	3,750
100.015.450.. 360	Benefits (ESC, W/C, FICA, HEALTH, TRS, PERS)		19,804	22,718
100.015.450.. 367	PERS On-behalf			
100.015.450.. 450	Supplies, Materials & M	Office Supplies	<u>2,500</u>	<u>2,500</u>
Total 450	School Administration Support		<u>62,475</u>	<u>64,151</u>
Total 015	Middle/High School		<u>\$ 2,880,493</u>	<u>\$ 2,664,098</u>



**Alternative
High School**

Alternative Program

FY 2017 2nd Proposed Budget Summary

**Location 005
Functions 100, 200, 400, 450**

	<u>FY 2016 Final</u>	<u>FY 2017 Proposed</u>	<u>Change Increase (Decrease)</u>
<u>Location 005 Alternative Program</u>			
100 Regular Instruction	\$ 282,273	\$ 272,725	\$ (9,548)
200 Special Education Instruction	44,041	47,547	\$ 3,506
400 School Administration	23,601	23,601	\$ -
450 School Administration Support	<u>20,698</u>	<u>27,373</u>	<u>\$ 6,675</u>
TOTAL	<u>\$ 370,613</u>	<u>\$ 371,246</u>	<u>\$ 633</u>
2.0 FTE Certificated Teachers			
2.0 FTE Classified Positions			

Dillingham City School District

FY 2017 2nd Proposed Budget

Location 005 Alternative Program

Account Code	Description	Comments	FY 2016 Final	FY 2017 Proposed
<u>Regular Instruction</u>				
100.005.100 315	Certificated Teacher	2.0 FTE Teachers	\$ 153,365	\$ 156,605
100.005.100 323	Classroom Aides	.5 FTE Instructional Aide	29,396	15,249
100.005.100 329	Substitutes		10,440	10,000
100.005.100 360	Benefits (ESC, W/C, FICA, HEALTH,TRS, PERS)		75,472	82,371
100.005.100 366	TRS On-behalf			
100.005.100 367	PERS On-behalf			
100.005.100 440	Other Purchased Services	Copier Maintenance Agrmt	5,100	-
100.005.100 450	Supplies, Materials & Medi:	Classroom Supplies	7,000	7,000
100.005.100 451	Supplies, Materials & Medi:	Paper, Toner, etc.	<u>1,500</u>	<u>1,500</u>
Total 100	Regular Instruction		<u>282,273</u>	<u>272,725</u>
<u>Special Education Instruction</u>				
100.005.200 323	Classroom Aides	1.0 FTE	27,146	27,301
100.005.200 360	Benefits (ESC, W/C, FICA, HEALTH,TRS, PERS)		16,895	20,246
100.005.200 367	PERS On-behalf			
Total 200	Special Education Instruction		<u>44,041</u>	<u>47,547</u>
<u>School Administration</u>				
100.005.400 316	Extra Duty Pay		17,820	17,820
100.005.400 360	Benefits (ESC, W/C, FICA, HEALTH,TRS, PERS)		5,781	5,781
100.005.400 366	TRS On-behalf			
Total 400	School Administration		<u>23,601</u>	<u>23,601</u>

<u>Account Code</u>	<u>Description</u>	<u>Comments</u>	<u>FY 2016 Final</u>	<u>FY 2017 Proposed</u>
<u>School Administration Support</u>				
100.005.450 324	Support Staff	0.5 FTE	13,320	15,249
100.005.450 329	Substitutes		1,500	1,000
100.005.450 360	Benefits (ESC, W/C, FICA, HEALTH, TRS, PERS)		5,378	10,624
100.005.450 367	PERS On-behalf			
100.005.450 450	Supplies, Material, & Media		<u>500</u>	<u>500</u>
Total 450	School Administration Support		<u>20,698</u>	<u>27,373</u>
Total 005	Alternative Program		<u>\$ 370,612</u>	<u>\$ 371,246</u>



Transportation

FY 2017 2nd Proposed Budget Summary

**Location 099
Function 760**



	<u>FY 2016 Final</u>	<u>FY 2017 Proposed</u>	<u>Change</u>
<u>Location 099 District-Wide</u>			
Function 760 Pupil Transportation	\$ 602,165	\$ 614,814	\$ 12,649
TOTAL	<u>\$ 602,165</u>	<u>\$ 614,814</u>	<u>\$ 12,649</u>

.50 FTE Driver
.20 FTE 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 .20 Bus Aide
- > Contracted Regular/Sped Transportation Services (5 Yr Contract 13-17)
- > Repair and Maintenance of Sped Bus
- > Fuel for Sped Bus

Dillingham City School District

FY 2017 2nd Proposed Budget

Transportation

Location 099

<u>Account Code</u>	<u>Description</u>	<u>Comments</u>	<u>FY 2016 Final</u>	<u>FY 2017 Proposed</u>
<u>Transportation</u>				
205.099.760. 325	Maintenance/Custodial	.5 FTE Driver	20,415	20,415
205.099.760. 325	Aide	.2 FTE Bus Aide	6,800	6,800
205.099.760. 360	Benefit (ESC, W/C, FICA, HEALTH, TRS, PERS)		10,497	10,497
205.099.760. 367	PERS On-behalf			
205.099.760. 440	Other Purchased Services	Contracted Transportation	557,453	568,602
205.099.760. 443	Equipment Repair	Sped Bus Maintenance	3,000	3,000
205.099.760. 465	Gasoline	Fuel for Special Ed Bus	<u>4,000</u>	<u>5,500</u>
Total 760 Transportation			<u>602,165</u>	<u>614,814</u>



Food Service

FY 2017 2nd Proposed Budget Summary

**Location 099
Function 790**

	<u>FY 2016 Final</u>	<u>FY 2017 Proposed</u>	<u>Change</u>
<u>Location 099 District-Wide</u>			
Function 790 Food Service	\$ 347,664	\$ 366,749	\$ 19,085
TOTAL	<u>\$ 347,664</u>	<u>\$ 366,749</u>	<u>\$ 19,085</u>

- 1 Classified Food Manager/Cook
- 2 Classified Cooks
- .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 2 Cook's and .20 Support Staff
- > Travel for Required Workshops/Training in Anchorage
- > Stipends for HS Students as Lunchroom Helper
- > Food & Supplies
- > Equipment under \$5000

Dillingham City School District

FY 2017 2nd Proposed Budget

Food Service

Location 099

<u>Account Code</u>	<u>Description</u>	<u>Comments</u>	<u>FY 2016 Final</u>	<u>FY 2017 Proposed</u>
<u>Food Service</u>				
255.099.790. 321	Non-Cert Manager	Manager/Cook	37,474	42,867
255.099.790. 324	Cook	2.0 FTE Cook; .20 Support S	70,170	65,731
255.099.790. 329	Substitutes		4,000	4,000
255.099.790. 360	Benefit (ESC, W/C, FICA, HEALTH, TRS, PERS)		47,060	65,191
255.099.790. 367	PERS On-behalf			
255.099.790. 420	Travel	Required Annual Conferen	4,050	4,050
255.099.790. 450	Supplies	Paper products	12,000	12,000
255.099.790. 459	Food		166,260	166,260
255.099.790. 478	Inventoried Equipmen Under \$5,000		5,000	5,000
255.099.790. 485	Stipends	Stipends for HS Students	<u>1,650</u>	<u>1,650</u>
Total 790 Food Service			<u>347,664</u>	<u>366,749</u>

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
2016-2017	0	26	34	37	45	32	29	0	0	0	0	0	0	0	0	203	203
2015-2016	7	34	37	45	32	30	35	0	0	0	0	0	0	0	0	213	220
2014-2015	6	39	44	32	28	35	32	0	0	0	0	0	0	0	0	210	216
2013-2014	38	45	33	31	40	31	40	0	0	0	0	0	0	0	0	220	258
2012-2013	56	37	33	39	32	40	24	0	0	0	0	0	0	0	0	205	261
2011-2012	11	35	35	36	38	28	49	0	0	0	0	0	0	0	0	221	232
2010-2011	9	38	36	36	30	43	40	0	0	0	0	0	0	0	0	223	232
2009-2010	3	35	34	28	42	35	35	0	0	0	0	0	0	0	0	209	212
2008-2009	5	33	31	41	46	40	29	0	0	0	0	0	0	0	0	220	225
2007-2008	8	31	43	42	43	32	37	0	0	0	0	0	0	0	0	228	236
2006-2007	8	46	44	39	35	39	39	0	0	0	0	0	0	0	0	242	250
2005-2006	7	50	39	41	41	46	37	0	0	0	0	0	0	0	0	254	261

Dillingham MS/HS Projected	Total															
	PK	KG	1	2	3	4	5	6	7	8	9	10	11	12	6-12	6-12
2016-2017	0	0	0	0	0	0	0	35	28	37	17	40	38	47	242	242
2015-2016	0	0	0	0	0	0	28	38	17	39	34	34	39	41	236	236
2014-2015	0	0	0	0	0	0	41	19	44	29	41	31	31	48	253	253
2013-2014	0	0	0	0	0	0	20	49	32	43	37	38	37	57	276	276
2012-2013	0	0	0	0	0	0	47	34	39	36	34	34	34	49	273	273
2011-2012	0	0	0	0	0	0	38	41	29	32	35	31	31	55	261	261
2010-2011	0	0	0	0	0	0	41	28	33	62	32	42	20	258	258	
2009-2010	0	0	0	0	0	0	27	31	37	51	42	34	44	266	266	
2008-2009	0	0	0	0	0	0	33	37	38	49	41	37	47	282	282	
2007-2008	0	0	0	0	0	0	36	38	27	51	50	35	39	276	276	
2006-2007	0	0	0	0	0	0	38	35	38	46	49	43	45	294	294	
2005-2006	0	0	0	0	0	0	30	37	41	54	50	50	28	290	290	

Total Total

TOTALS Projected	Total															
	PK	KG	1	2	3	4	5	6	7	8	9	10	11	12	KG-12	PK-12
2016-2017	0	26	34	37	45	32	29	35	28	37	17	40	38	47	445	445
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	43	32	37	36	38	27	51	50	35	39	504	512
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	50	28	544	551

