



CITY COUNCIL SPECIAL MEETING

Thursday, April 18, 2024 at 5:30 PM

AGENDA

In compliance with the Americans with Disabilities Act, individuals needing special accommodations / during this meeting should notify the City of Dillingham at 907-842-5212 at least three working days before the meeting.

MEETING INFORMATION

**CITY COUNCIL SPECIAL MEETING
CITY HALL COUNCIL CHAMBERS / 5:30 p.m.**

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

This meeting will also be available at the following online location:

<https://us02web.zoom.us/j/83327211339?pwd=Tmw4UFUxbndCLzJiY3FwYVg1eUhFdz09>

Meeting ID: 833 2721 1339; passcode: 273711

Or dial (346) 248-7799, or (669) 900-6833

CALL TO ORDER

ROLL CALL

PLEDGE OF ALLEGIANCE

APPROVAL OF AGENDA

CITIZEN'S DISCUSSION (Prior Notice or Agenda Items)

SPECIAL BUSINESS

1. DCSD FY2025 Appropriations Request
2. City of Dillingham Letter to MEAL Board
3. GCI Easement Aid to Work Offer
4. Set date for community clean-up

COUNCIL COMMENTS

MAYOR'S COMMENTS

ADJOURNMENT

CALL TO ORDER

ROLL CALL

PLEDGE OF ALLEGIANCE

APPROVAL OF AGENDA

CITIZEN'S DISCUSSION

SPECIAL BUSINESS

Dillingham City School District



FY 2025 DRAFT BUDGET

HEATHER SAVO, BOARD CHAIR

HELEN SMEATON, BOARD VICE-CHAIR

JON CLOUSE, BOARD SECRETARY/TREASURER

NICK SCHOLLMEIER, BOARD MEMBER

KARL CLARK, BOARD MEMBER

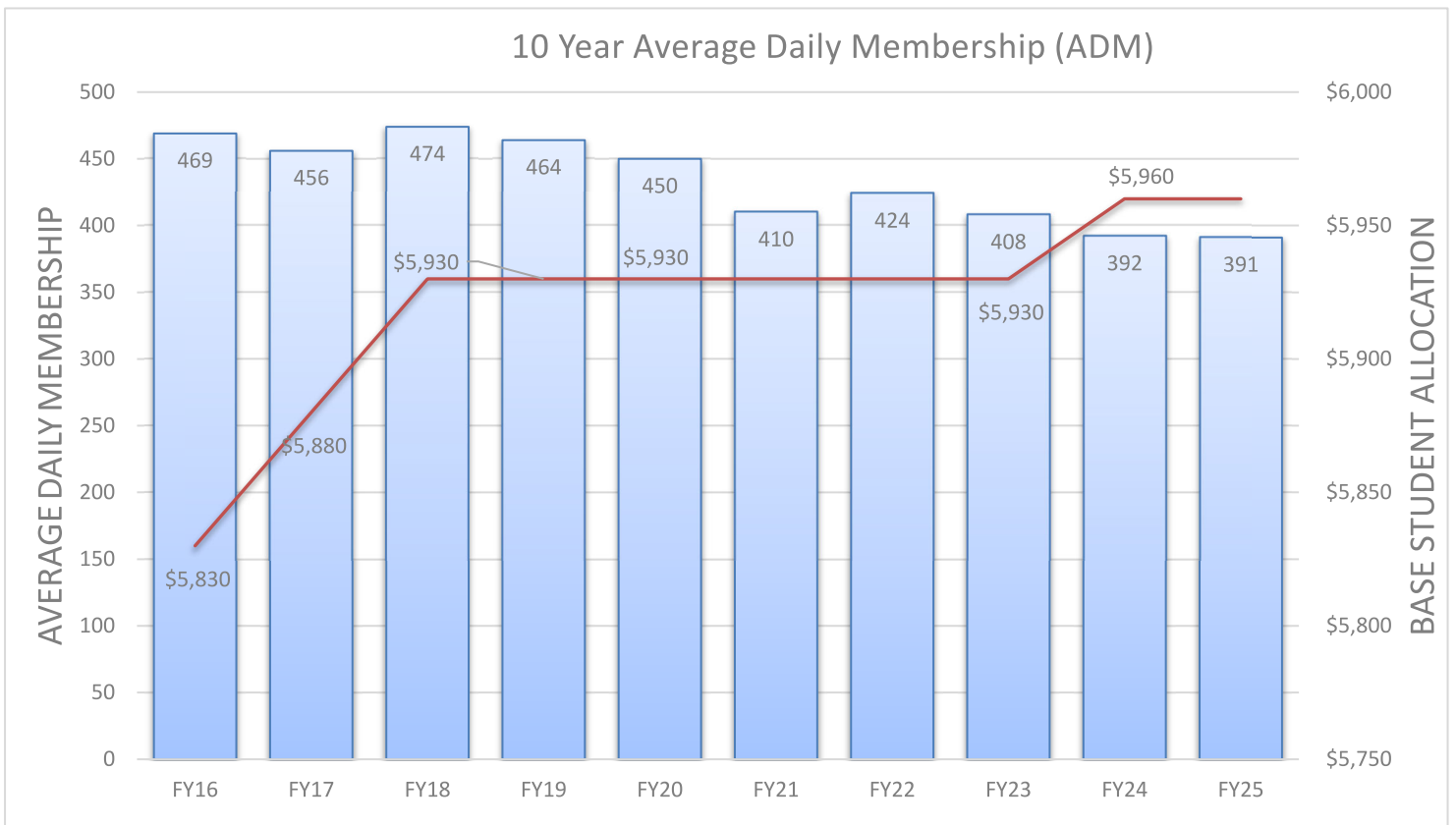
AMY BROWER, SUPERINTENDENT

OUR MISSION

As part of the community, the Dillingham City School District will promote and lead a safe, supportive and equitable learning environment.

Dillingham City School District Enrollment History

																Total	Total
TOTALS		PK	KG	1	2	3	4	5	6	7	8	9	10	11	12	KG-12	PK-12
Projection	2024-2025	19	19	17	28	24	31	28	30	32	39	30	36	34	24	372	391
	2023-2024	15	17	28	24	31	28	30	32	39	30	36	34	24	24	377	392
	2022-2023	10	30	28	32	27	37	38	37	35	35	36	27	23	13	398	408
	2021-2022	0	29	34	32	31	33	41	32	38	38	29	31	27	28	423	423
	2020-2021	0	31	30	31	33	41	31	35	35	27	28	28	27	33	410	410
	2019-2020	0	30	39	32	46	29	37	42	28	36	36	28	33	23	439	439
	2018-2019	5	38	30	48	30	40	48	29	35	33	30	34	24	41	460	465
	2017-2018	5	35	48	37	40	42	33	33	30	28	38	18	41	36	459	464
	2016-2017	7	47	37	43	40	33	32	32	27	36	16	38	36	50	467	474
	2015-2016	7	34	37	45	32	30	35	28	38	17	39	34	39	41	449	456
	2014-2015	6	39	44	32	28	35	32	41	19	44	29	41	31	48	463	469
	2013-2014	38	45	33	31	40	31	40	20	49	32	43	37	38	57	496	534
	2012-2013	56	37	33	39	32	40	24	47	34	39	36	34	34	49	478	534
	2011-2012	11	35	35	36	38	28	49	38	41	29	32	35	31	55	482	493
	2010-2011	9	38	36	36	30	43	40	41	28	33	62	32	42	20	481	490
	2009-2010	3	35	34	28	42	35	35	27	31	37	51	42	34	44	475	478
	2008-2009	5	33	31	41	46	40	29	33	37	38	49	41	37	47	502	507
	2007-2008	8	31	43	42	39	32	37	36	38	27	51	50	35	39	500	508
	2006-2007	8	46	44	39	35	39	39	38	35	38	46	49	43	45	536	544
	2005-2006	7	50	39	41	41	46	37	30	37	41	54	50	51	28	545	552



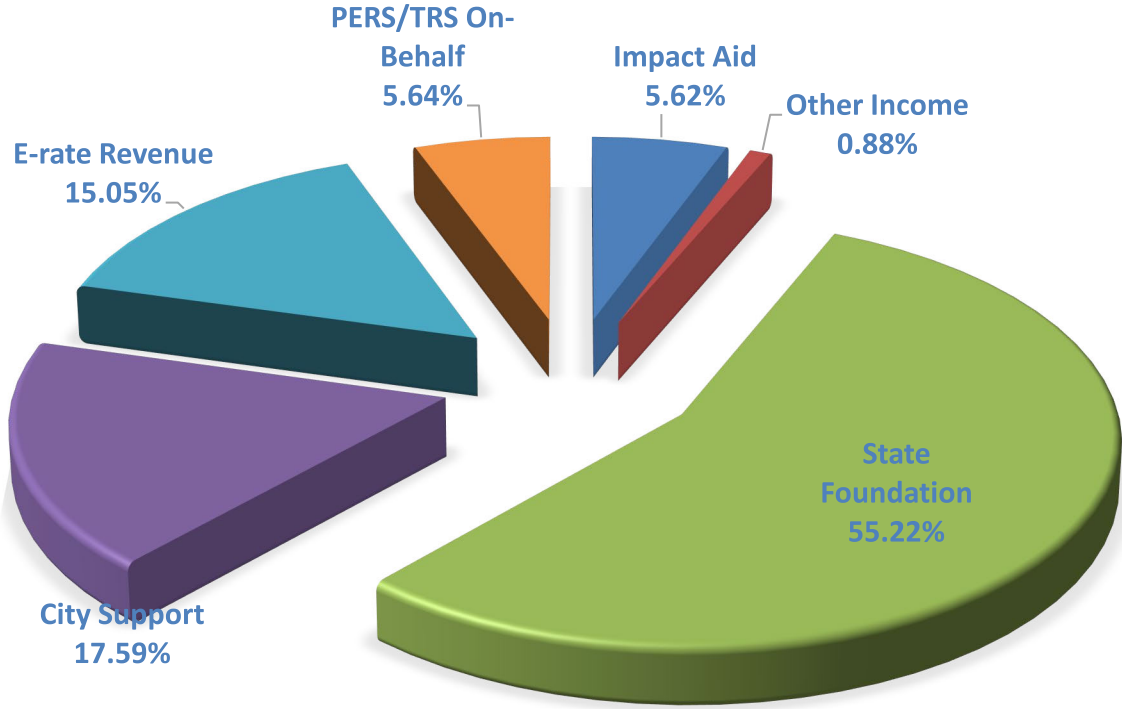
DILLINGHAM CITY SCHOOL DISTRICT

Revenue Budget

FY 2025 Draft Budget

	FY 2024 Revision	FY 2025 Draft	Change
<i>Student Count/Intensives</i>	392+12	391+11	-1/-1
<i>Base Student Allocation (BSA)</i>	5,960	5,960	
FUND 100: School Operating			
City Appropriation	\$ 1,700,000	\$ 1,700,000	0
			0
State of Alaska Foundation	5,172,178	5,336,702	164,524
Other State Revenue:			0
TRS On-Behalf	471,798	500,648	28,850
PERS On-Behalf	150,584	44,894	(105,690)
Impact Aid	543,334	543,334	0
E-Rate - Federal	1,435,854	1,435,854	0
E-Rate - State	18,725	18,725	(0)
Other Revenue	85,000	85,000	0
Fund Balance	-	514,191	514,191
FUND TOTAL	9,577,473	10,179,348	601,875
			0
TOTAL GENERAL FUND REVENUE	<u>\$ 9,577,473</u>	<u>\$ 10,179,348</u>	601,875

DILLINGHAM CITY SCHOOLS REVENUES BY SOURCE FY 2025



DILLINGHAM CITY SCHOOL DISTRICT

Expenditures by Department

FY 2025 Draft BUDGET

Loc/Function	Department	FY 2024 Final	FY 2025 Draft	Change Increase (Decrease)
099 100	DW Instructional Support	\$ 124,000	\$ 131,639	\$ 7,639
099 130	DW Gifted & Talented	\$ 3,000	\$ 3,000	\$ -
099 220	DW Special Education Support Svcs	\$ 173,916	\$ 236,010	\$ 62,094
099 350	DW Instructional Support	\$ 51,000	\$ 50,000	\$ (1,000)
099 360	DW Instructional Related Technology	\$ 1,543,854	\$ 1,543,854	\$ -
099 511	School Board	\$ 83,525	\$ 83,953	\$ 428
099 512	Superintendent's Office	\$ 277,041	\$ 283,938	\$ 6,897
099 550	District Admin Support-Fiscal Services	\$ 179,554	\$ 160,500	\$ (19,054)
099 551	Business Office	\$ 238,858	\$ 233,513	\$ (5,345)
099 553	Personnel Office	\$ 183,681	\$ 188,398	\$ 4,717
099 560	DW Technology Administration	\$ 228,774	\$ 253,938	\$ 25,165
099 605	DW Maintenance/Janitorial	\$ 1,186,915	\$ 1,291,480	\$ 104,565
099 700	DW Student Activities (State Comp.)	\$ 50,000	\$ 50,000	\$ -
099 900	Transfers - Food Service	\$ -	\$ -	\$ -
099 900	Transfers - Student Activities	\$ 353,000	\$ 353,000	\$ -
099 900	Transfers - Student Transportation	\$ -	\$ -	\$ -
099 900	Increase General Fund Balance	\$ -	\$ -	\$ -
032	Elementary School	\$ 2,272,096	\$ 2,521,440	\$ 249,344
015	High/Middle School	\$ 2,628,261	\$ 2,794,686	\$ 166,425
Totals		<u>\$ 9,577,475</u>	<u>\$10,179,348</u>	<u>\$ 601,873</u>

*DW = District Wide

Difference between Revenue and Expenditures = \$ (0)

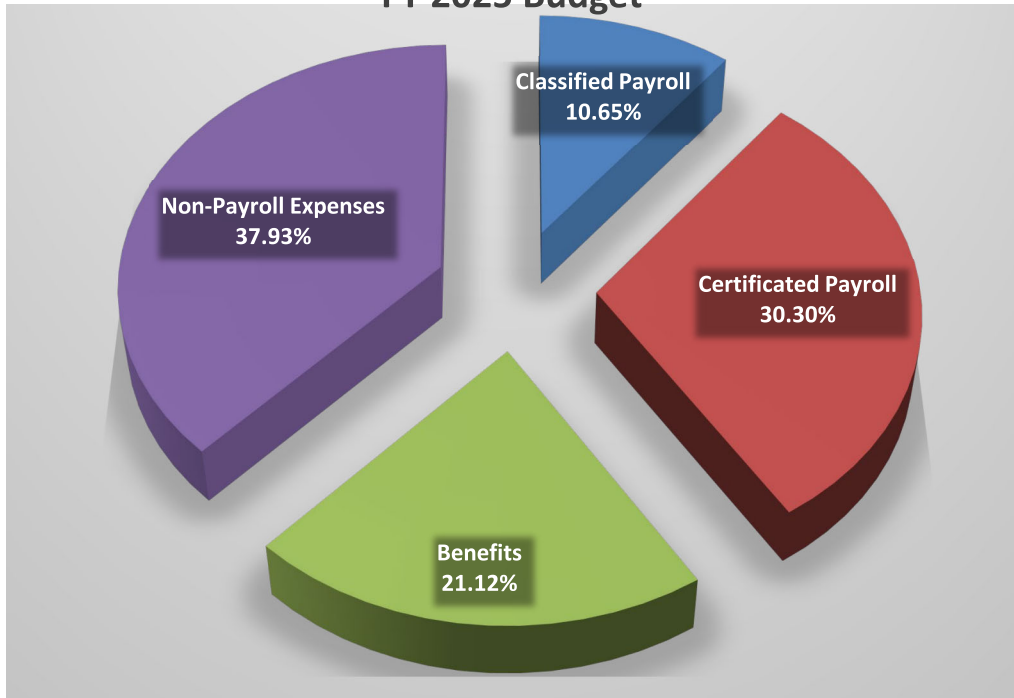
DILLINGHAM CITY SCHOOL DISTRICT

Expenditures by Function

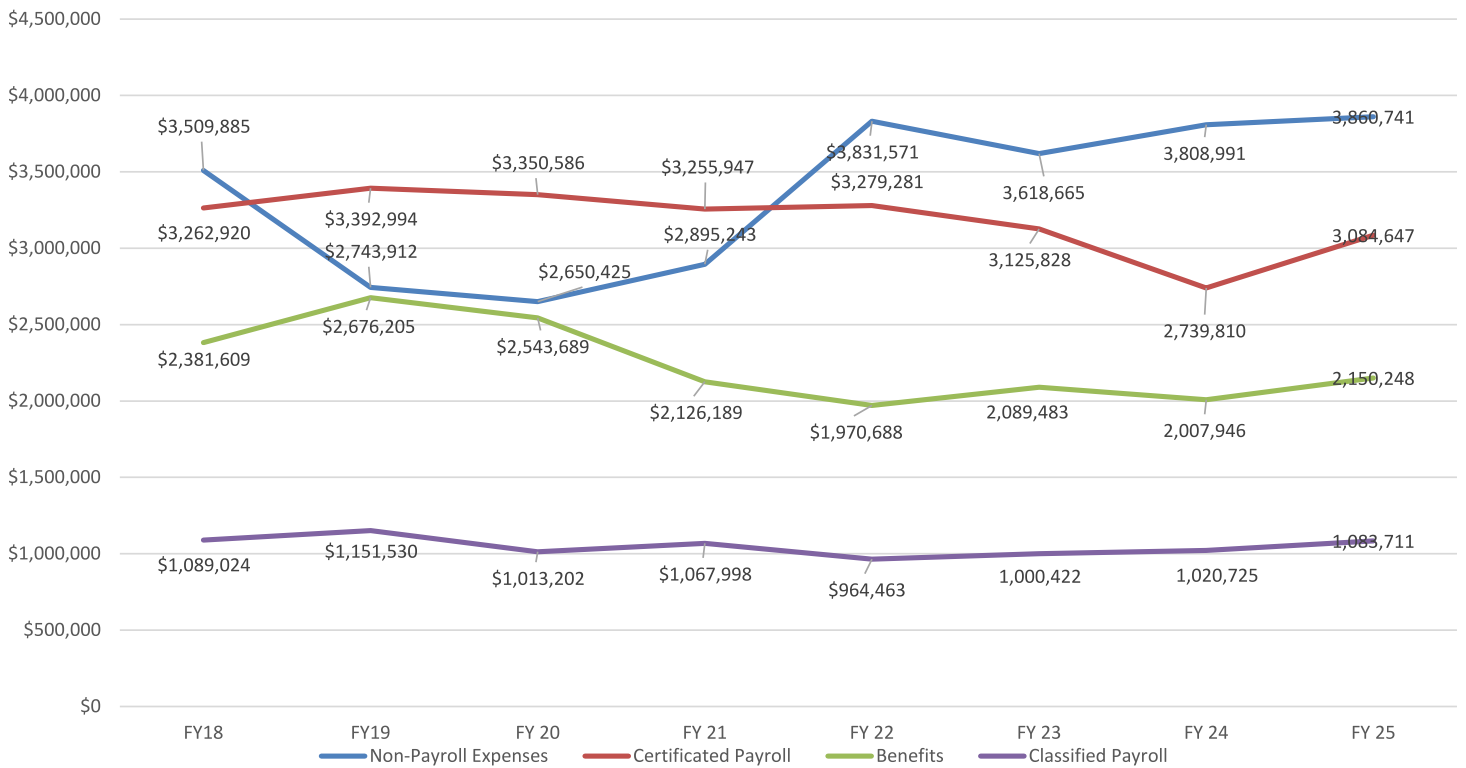
FY 2025 DRAFT BUDGET

Function	FY 2024 REVISED	FY 2025 DRAFT	Increase (Decrease)	Percent Total
Instruction:				
100 Regular Instruction	\$ 3,265,159	\$ 3,555,574	290,415	34.93%
130 Gifted & Talented	3,000	3,000	0	0.03%
150 Bilingual/Bicultural	151,763	163,824	12,061	1.61%
160 Vocational Instruction	77,766	103,528	25,762	1.02%
200 Special Education	803,478	857,158	53,681	8.42%
220 Special Ed Support Svcs	173,916	236,010	62,094	2.32%
320 Guidance	139,643	149,610	9,966	1.47%
350 Instructional Support	51,000	50,000	(1,000)	0.49%
352 Library	84,966	94,066	9,100	0.92%
360 Instructional Related Technology	1,543,854	1,543,854	0	15.17%
Sub Total Instruction	\$ 6,294,545	\$ 6,756,624	462,079	66.38%
400 School Administration	381,751	392,708	10,957	3.86%
450 School Admin Support	119,832	131,297	11,466	1.29%
511 School Board	83,525	83,953	428	0.82%
512 Superintendent's Office	277,041	283,938	6,897	2.79%
550 District Admin Support	179,554	160,500	(19,054)	1.58%
551 Business Office	238,858	233,513	(5,345)	2.29%
553 Personnel Office	183,681	188,398	4,717	1.85%
560 Administrative Technology Services	228,774	253,938	25,165	2.49%
605 Maintenance & Operations	1,186,915	1,291,480	104,565	12.69%
700 Student Activities	50,000	50,000	0	0.49%
Sub Total Admin/M&O	\$ 2,929,930	\$ 3,069,724	139,794	30.16%
900 Transfers				
900..550 Transfer to General Fund	-	-	0	0.00%
900..552 Transfer to Food Services	-	-	0	0.00%
900..554 Transfer to Student Activities	353,000	353,000	0	3.47%
900..554 Transfer to Student Transportation	-	-	0	0.00%
Sub Total Transfers	\$ 353,000	\$ 353,000	0	3.47%
TOTAL GENERAL FUND EXPENSES	\$ 9,577,475	\$10,179,348	601,873	100.00%

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



DILLINGHAM CITY SCHOOLS GENERAL FUND EXPENDITURES TREND





District-Wide Support

District-Wide Support
 FY 2025 Draft BUDGET

Location 099
Functions 100, 140, 220, 350, 360, 560

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

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

Account Code	Description	Comments	FY 2024 REVISION	FY 2025 DRAFT	Difference
<u>Instructional Support</u>					
100.099.100.	318	Direct/Coord/Manager .5fte (.5fte in PACE)	48,570	49,661	1,091
100.099.100.	360	Benefits (esc, w/c. fica, health, trs, pers)	17,135	23,542	6,407
100.099.100.	366	TRS On-Behalf	6,295	6,436	141
100.099.100.	420	Staff Travel	2,000	2,000	0
100.099.100.	440	Other Purchased Services Powerschool Fees	15,000	15,000	0
100.099.100.	450	Supplies & Materials Paper and Toner DW	5,000	5,000	0
100.099.100.	491	Dues & Fees College Credits	30,000	30,000	0
Total	100	Regular Instruction	124,000	131,639	7,639
<u>Gifted & Talented</u>					
100.099.130.	450	Supplies & Materials	3,000	3,000	0
Total	130	Gifted & Talented Instruction	3,000	3,000	0
<u>Special Education Support Services</u>					
100.099.220.	314	Direct/Coord/Manager 1.0 fte(filled with extra duty in fy24)	16,318	95,000	78,682
100.099.220.	324	Secretary .75 fte(.25fte board secretary)	27,942	28,570	628
100.099.220..	316	Extra Duty	22,886	-	(22,886)
100.099.220.	360	Benefits (ESC, W/C, FICA, HEALTH, TRS, PERS)	21,323	44,742	23,419
100.099.220.	366	TRS On-behalf	5,081	12,312	7,231
100.099.220.	367	PERS On-behalf	866	886	19
100.099.220.	410	Professional & Technical	50,000	25,000	(25,000)
100.099.220.	420	Staff Travel	8,000	8,000	0
100.099.220.	440	Other Purchased Services IEP Prgms	9,000	9,000	0
100.099.220.	450	Supplies & Materials	10,000	10,000	0
100.099.220.	491	Dues & Fees Annual SPED Conf Regis	2,500	2,500	0
Total	220	Special Education Support Services	173,916	236,010	62,094
<u>Instructional Support</u>					
100.099.350..	440	Other Purchased Services Map Testing	1,938	1,938	0

Account Code	Description	Comments	FY 2024 REVISION	FY 2025 DRAFT	Difference
100.099.350..	450	Supplies & Materials	3,062	3,062	0
100.099.350.	471	Textbooks DW Textbook Adoption	45,000	45,000	
100.099.350.	491	Dues and Fees	1,000	1,000	
Total	350	Instructional Support	51,000	50,000	
Instructional Related Technology					
100.099.360.	410	Professional & Technical Network/Website Maintenance	3,000	3,000	0
100.099.360.	433	Communications Internet Service	1,435,854	1,435,854	0
100.099.360.	440	Other Purchased Services	20,000	20,000	0
100.099.360.	443	Equipment Repair & Maint	5,000	5,000	0
100.099.360.	450	Supplies & Materials	35,000	35,000	0
100.099.360.	510	Technology - hardware	45,000	45,000	0
Total	360	Instructional Technology	1,543,854	1,543,854	0
Administrative Technology Services					
100.099.560.	314	Direct/Coord/Mgr .85 FTE (.15 Title 1A)	93,461	95,564	2,103
100.099.560.	318	Tech Specialist .7fte(.3 Title 1A)	53,000	72,149	19,149
100.099.560.	360	Benefits (ESC, W/C, FICA, HEALTH, TRS, PERS)	64,200	68,840	4,640
100.099.560.	366	TRS On-behalf	12,113	12,385	273
100.099.560.	420	Staff Travel Training	6,000	5,000	
Total	560	Admin Technology	228,774	253,938	25,165
Student Activities					
100.099.700.	425	Student Travel Expenses for <u>State</u> Competition	50,000	50,000	
Total	700	Student Activities	50,000	50,000	
Total	099	District-Wide Instruction	2,174,544	2,268,441	93,897



District Administration

FY 2025 DRAFT BUDGET

Location 099

Functions 511, 512, 550, 551, 553

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

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

Account Code	Description	Comments	FY 2024 REVISED	FY 2025 DRAFT	Difference
<u>School Board</u>					
100.099.511.	324 Board Secretary	.25fte(.75 sped)	13,971	14285	314
100.099.511.	361 Benefit (ESC, W/C, FICA, HEALTH, TRS, PERS)		4,650	4754	104
100.099.511.	367 PERS On-behalf		433	443	10
100.099.511.	410 Professional & Technical	AASB Strategic Plng	10,000	10,000	0
100.099.511.	420 Travel & Per Diem		12,000	12,000	0
100.099.511.	425 Student Travel		1,000	1,000	0
100.099.511.	440 Other Purchased Services	AASB Policy Update Service	2,471	2,471	0
100.099.511.	450 Supplies & Materials		25,000	25,000	0
100.099.511.	491 Dues & Fees	AASB Annual Dues & Fees	14,000	14,000	0
Total 511 School Board			83,525	83,953	428
<u>Office of the Superintendent</u>					
100.099.512.	311 Superintendent	1.0 FTE	143,850	147,806	3,956
100.099.512.	360 Benefit (ESC, W/C, FICA, HEALTH, TRS, PERS)		93,863	96,291	2,428
100.099.512.	366 TRS On-behalf		18,643	19,156	513
100.099.512.	420 Travel & Per Diem		9,000	9,000	0
100.099.512.	433 Communications		1,260	1,260	0
100.099.512.	440 Other Purchased Services		5,000	5,000	0
100.099.512.	450 Supplies & Materials		3,500	3,500	0
100.099.512.	491 Dues & Fees		1,925	1,925	0
Total 512 Office of the Superintendent			277,041	283,938	6,897
<u>District Administration Support</u>					
100.099.550.	324 Secretary		13,971	0	(13,971)
100.099.550.	361 Benefit (ESC, W/C, FICA, HEALTH, TRS, PERS)		4,650	0	(4,650)
100.099.550.	367 PERS On-behalf		433	0	(433)
100.099.550.	412 Auditing & Accounting Servi	Required Annual Audit	47,000	47,000	0
100.099.550.	414 Legal Services		20,000	20,000	0
100.099.550.	433 Telephone, Postage & Advertising		10,000	10,000	0

100.099.550.	440	Other Purchased Services	Maint. of Copiers	35,000	35,000	0
100.099.550.	443	Equipment Repair		2,000	2,000	0
100.099.550.	445	Insurance Premiums	General Liability, E&O, Travel	40,000	40,000	0
100.099.550.	450	Supplies & Materials	Mail Supplies, Paper, Toner	5,000	5,000	0
100.099.550.	491	Dues & Fees	Annual WF Account Fee, FICA Admin	1,500	1,500	0
Total	550	District Administration Support - Fiscal Svcs		179,554	160,500	(19,054)

Business Office

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

Personnel Office

100.099.553.	321	Non-Certified Manager	1 FTE	118,641	121,310	2,669
100.099.553.	360	Benefits (ESC, W/C, FICA, HEALTH, TRS, PERS)		49,262	51,327	2,065
100.099.553.	367	PERS On-behalf		3,678	3,761	83
100.099.553.	420	Staff Travel		3,000	3,000	0
100.099.553.	440	Other Purchased Services		2,000	2,000	0
100.099.553.	450	Supplies & Materials		2,000	2,000	0
100.099.553.	491	Dues & Fees	(ATP Job Fair)	5,100	5,000	(100)
Total	553	Personnel Office		183,681	188,398	4,717
Total	099	District-Wide Administration		962,659	950,301	(12,358)

Dillingham City School District



Maintenance/Janitorial

FY 2025 DRAFT BUDGET


Location 099
Function 605

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


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

Account Code	Description	Comments	FY 2024 REVISED	FY 2025 DRAFT	Difference
<u>Maintenance/Janitorial</u>					
100.099.605. 316	Extra Duty		2,000	-	(2,000)
100.099.605. 321	Dir/Coord/Mgr	1.0 FTE Director	73,185	74,832	1,647
100.099.605. 325	Custodial/Maintenance	.5 Expeditor (.5 bus driver) 4.0 FTE Custodial 2 FTE Maintenance	258,934	293,478	34,544
100.099.605. 328	Temporary Hire		9,000	9,000	0
100.099.605. 329	Substitutes		6,000	6,000	0
100.099.605. 360	Benefits (ESC, W/C, FICA, HEALTH, TRS, PERS)		157,838	227,091	69,253
100.099.605. 367	PERS On-behalf		10,296	11,418	1,122
100.099.605. 410	Professional Services		500	500	0
100.099.605. 420	Staff Travel		2,500	2,500	0
100.099.605. 430	Utilities/Snow Removal		15,000	15,000	0
100.099.605. 431	Water/Sewer		10,000	10,000	0
100.099.605. 432	Garbage Service		32,000	32,000	0
100.099.605. 436	Electricity		200,000	200,000	0
100.099.605. 438	Fuel/Supplemental Heat		100,000	100,000	0
100.099.605. 440	Other Purchased Services		60,000	60,000	0
100.099.605. 442	Building Repair		30,000	30,000	0
100.099.605. 443	Equipment Repair		5,000	5,000	0
100.099.605. 445	Insurance	(Property & Auto)	111,912	111,912	0
100.099.605. 452	Maintenance Supplies		95,000	95,000	0

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



Dillingham City School District



Transfers

FY 2025 DRAFT BUDGET

Location 099 - Function 900

		<u>FY 2024 REVISED</u>	<u>FY 2025 DRAFT</u>	<u>Change Increase (Decrease)</u>
<u>Location 099 District-Wide - Fund Transfers</u>				
Function	900			
	550 General Fund Balance	-	-	-
	552 Food Service Transfer	-	-	-
	554 Student Activities	353,000	353,000	-
	555 Student Transportation Transfer	-	-	-
	TOTAL	<u><u>353,000</u></u>	<u><u>353,000</u></u>	<u><u>-</u></u>

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

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



Elementary School

FY 2025 DRAFT BUDGET

Location 032



Elementary School

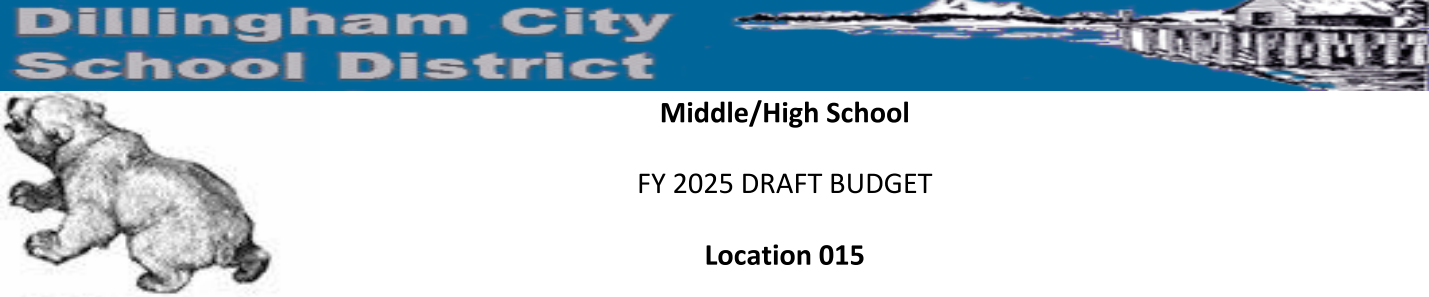
		<u>FY 2024 REVISED</u>	<u>FY 2025 DRAFT</u>	<u>Change Increase (Decrease)</u>
<u>Location 032 Elementary School</u>				
Function				
100	Regular Instruction	1,423,240	1,628,991	205,752
150	Bilingual/Bicultural	69,387	76,028	6,641
200	Special Education	374,659	389,744	15,085
320	Guidance Services	67,675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

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

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

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

Account Code	Description	Comments	FY 2024 REVISED	FY 2025 DRAFT	Difference
100.032.400..	420 Staff Travel	Fall Principal Conference	3,000	3,000	0
100.032.400..	433 Communications	Basic & Long Distance	8,000	8,000	0
100.032.400..	450 Supplies & Materials		1,500	1,500	0
100.032.400..	491 Dues & Fees	ACSA Dues - Principals	1,000	1,000	0
Total 400 School Administration			<u>193,663</u>	<u>201,472</u>	7,810
<u>School Administration Support</u>					
100.032.450..	324 Support Staff	1 FTE	38,574	43,341	4,767
100.032.450..	329 Substitutes	15 Days	2,100	2,100	0
100.032.450..	360 Benefits (ESC, W/C, FICA, HEALTH, TRS, PERS)		15,237	16,824	1,587
100.032.450..	367 PERS On-behalf		1,196	1,344	148
100.032.450..	450 Supplies & Materials		1,400	1,400	0
Total 450 School Administration Support			<u>58,507</u>	<u>65,009</u>	<u>6,502</u>
Total 032 Elementary School			<u>2,272,096</u>	<u>2,521,440</u>	<u>249,344</u>



Dillingham City School District

Middle/High School

FY 2025 DRAFT BUDGET

Location 015

Middle School

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

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

Account Code	Description	Comments	FY 2024 REVISED	FY 2025 DRAFT	Difference	
<u>Regular Instruction</u>						
100.015.100..	315	Certificated Teacher	16.4 FTE	1,034,272	1,066,981	32,709
100.015.100..	329	Substitutes	120 days	25,000	16,800	(8,200)
100.015.100..	360	Benefits (ESC, W/C, FICA, HEALTH,TRS, PERS)		465,106	513,382	48,276
100.015.100..	366	TRS On-behalf		134,042	138,281	4,239
100.015.100..	410	Professional Services	Inservice Training	2,000	2,000	0
100.015.100..	420	Staff Travel		5,500	5,500	0
100.015.100..	440	Other Purchased Services		2,000	2,000	0
100.015.100..	450	Supplies & Material		50,000	50,000	0
Total	100	Regular Instruction		<u>1,717,920</u>	<u>1,794,944</u>	77,024
<u>Vocational Instruction</u>						
100.015.160..	322	Voc ed Teacher	1.0 FTE M Cert.	40,612	55,818	15,206
100.015.160..	329	Substitutes	10 days	1,680	1,400	(280)
100.015.160..	360	Benefits (ESC, W/C, FICA, HEALTH,TRS, PERS)		13,715	18,576	4,861
100.015.160..	366	TRS On-behalf		1,259	7,234	5,975
100.015.160..	443	Equipment Repair		500	500	0
100.015.160..	450	Supplies & Materials		20,000	20,000	0
Total	160	Vocational Instruction		<u>77,766</u>	<u>103,528</u>	25,762
<u>Bilingual/Bicultural</u>						
100.015.150..	322	Non - Certified Specialist	1 FTE	51,675	55,632	3,957
100.015.150..	329	Substitutes	10 days	2,100	1,400	(700)
100.015.150..	360	Benefits (ESC, W/C, FICA, HEALTH,TRS, PERS)		26,249	28,289	2,040
100.015.150..	367	PERS On-behalf		1,602	1,725	123
100.015.150..	450	Supplies & Materials		750	750	0

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

Account Code	Description	Comments	FY 2024 REVISED	FY 2025 DRAFT	Difference	
School Administration						
100.015.400..	313	Certificated Principal	1 FTE	107,363	109,779	2,416
100.015.400..	360	Benefits (ESC, W/C, FICA, HEALTH,TRS, PERS)		45,011	48,929	3,918
100.015.400..	366	TRS On-behalf		13,914	14,227	313
100.015.400..	410	Professional Services		300	300	0
100.015.400..	420	Staff Travel	1 Annual Conference	3,000	3,000	0
100.015.400..	433	Communications	Basic Service & Long Distance	15,000	11,500	(3,500)
100.015.400..	450	Supplies & Materials		3,500	3,500	0
Total	400	School Administration		188,088	191,235	3,147
School Administration Support						
100.015.450..	324	Support Staff	1.0 FTE	40,933	45,086	4,153
100.015.450..	329	Substitutes	10 Days	2,100	1,400	(700)
100.015.450..	360	Benefits (ESC, W/C, FICA, HEALTH,TRS, PERS)		16,023	17,405	1,382
100.015.450..	367	PERS On-behalf		1,269	1,398	129
100.015.450..	450	Supplies & Materials	Office Supplies	1,000	1,000	0
Total	450	School Administration Support		61,325	66,289	4,964
Total	015	Middle/High School		2,628,261	2,794,686	166,425



April 18, 2024

Marrulut Eniit Assisted Living (MEAL) AKA-Gamma's House

Board of Directors

Dear Directors of the MEAL Board,

I hope this letter finds you well. On behalf of the City of Dillingham, I am writing to formally notify you of our decision to provide funding to hire a consultant to assist the MEAL Board in determining the best course of action for Gamma's House, an assisted living home that has remained unused for its intended purpose for the past five years.

Gamma's House holds significant importance to our community, and it is imperative that we take proactive steps to revitalize its purpose and impact. Therefore, the City of Dillingham will allocate funds to support the MEAL Board in this endeavor. The consultant's role will be to collaborate with the Board and stakeholders to assess the current state of Gamma's House, identify potential opportunities for its utilization, and develop a comprehensive plan for its future.

The MEAL Board will have a period of six months to work with the consultant and develop a comprehensive plan for Gamma's House. During this time, we expect regular updates on the progress made and any challenges encountered. It is our sincere hope that within this timeframe, the Board will be able to present a well-thought-out plan that aligns with the needs and aspirations of our community.

However, should the MEAL Board encounter difficulties in developing a comprehensive plan within the specified timeframe, the city may need to explore alternative solutions to ensure the revitalization of Gamma's House. Nonetheless, we remain optimistic about the Board's ability to rise to the occasion and deliver a plan that will benefit our community for years to come.

We are confident in the MEAL Board's dedication and expertise, and we look forward to witnessing the positive impact that the revitalization of Gamma's House will have on our community.

Thank you for your attention to this matter, and please do not hesitate to reach out if you require any further assistance or clarification.

Sincerely,

Daniel E. Decker Sr.

Daniel E. Decker Sr.

Acting City Manager

City of Dillingham

Memorandum of Easement

After Recording, Return to:
Unicom, Inc.
Attn: Corporate Counsel
2550 Denali St., Suite 1000
Anchorage, AK 99503

1. This Memorandum of Easement (“Memorandum”) relates to that Easement and Right-of-Way Agreement (“Easement”) between City of Dillingham, an incorporated city in the Dillingham Census Area, Alaska, with offices at 141 Main Street, Dillingham, AK 99576 (“Grantor”) and Unicom, Inc., an Alaska corporation, with offices at 2550 Denali Street, Suite 1000, Anchorage, AK 99503 (“Grantee”), dated effective as of _____, 2024 (“Effective Date”).
2. Term. The Easement shall commence at 12:01 a.m. local time on the Effective Date and continue in perpetuity.
3. Easement Description. For consideration received, Grantor hereby grants, warrants and conveys to Grantee, its successors and assigns, and Grantee accepts a perpetual easement that is approximately twenty (20) feet in width along the proposed fiber optic cable path, ten (10) feet on each side of the centerline, across the surface estate of the real property described as follows, and as set forth in the attached Exhibit A:

[insert legal description]

4. Incorporation of Easement. This Memorandum is for informational purposes only and nothing contained in this Memorandum shall be deemed to in any way modify or otherwise affect any of the terms and conditions of the Easement, the terms of which are incorporated in this Memorandum by reference. This instrument is merely a memorandum of the Easement and is subject to all of the terms, provisions and conditions of the Easement. In the event of any inconsistency between the terms of the Easement and this instrument, the terms of the Easement shall prevail.
5. Binding Effect. The rights and obligations set forth in this Memorandum shall be binding upon and inure to the benefit of Grantor and Grantee and their respective heirs, personal representatives, successors, and assigns.
6. Authority. Grantor and Grantee represent and warrant to each other that they have full right, power, and authority to enter into this Memorandum of Easement without the consent or approval of any other entity or person and make these representations knowing that the other party will rely thereon. The signatories on behalf of Grantor and Grantee further represent and warrant that they have full right, power, and authority to act for and on behalf of Grantor and Grantee in entering into this Memorandum.

Dated as of _____, 2024.

(Signature pages follow)

GRANTOR: CITY OF DILLINGHAM

By: _____

Title: _____

ACKNOWLEDGMENT OF GRANTOR

STATE OF ALASKA)
) ss:
_____ Judicial District)

On this _____ day of _____, 2024 before me, the undersigned, a Notary Public in and for the State of Alaska, personally appeared _____, the Grantor, known to me to be the identical person who executed the foregoing instrument and who acknowledged to me that they executed the same as the free and voluntary act of said corporation, with full knowledge of its contents, for the uses and purposes therein mentioned.

IN WITNESS WHEREOF, I have hereunto set my hand and affixed my official seal the day and year above written.

Notary Public in and for the State of Alaska
My Commission Expires: _____

Exhibit A

EXAMPLE

EASEMENT AND RIGHT-OF-WAY AGREEMENT

This Easement and Right-of-Way Agreement (“Easement”) is made between City of Dillingham, an incorporated city in the Dillingham Census Area, Alaska, with offices at 141 Main Street, Dillingham, AK 99576 (“Grantor”) and Unicom, Inc., an Alaska corporation, with offices at 2550 Denali Street, Suite 1000, Anchorage, AK 99503 (“Grantee”).

1. Grant of Easement. Grantor, in exchange for a one-time \$100,000.00 payment and other valuable consideration, hereby grants, warrants and conveys to Grantee, its successors and assigns, and Grantee accepts, a perpetual 20 foot wide easement and right of way (collectively, “Easement”) across the surface estate of the real property described herein, together with the right of ingress and egress over the adjacent lands of Grantor, its successors and assigns, for the purposes of this Easement.

2. Permitted Uses. The Easement may be used by Grantee and its successors and assigns, affiliates, contractors, subcontractors, agents, representatives, employees and delegates to locate, access, construct, add to, reconstruct, alter, operate, repair, maintain, upgrade, improve and remove above ground and underground telecommunication facilities and services, including, without limitation, antennas, lines, wires, cables, vaults, poles, conduits, guy wires, and pedestals (collectively, “Permitted Uses”). Grantee may allow joint usage of the Easement by other persons on the same terms and conditions as Grantee is entitled to use the Easement. Grantee may assign this Easement to a party to whom Grantee has assigned all of its rights and obligations with respect to the facilities and services for which this Easement was granted.

3. Location of the Easement. Grantor does hereby grant an Easement 20 feet in width, 10 feet on each side of the centerline, across Grantor's surface estate interest in the property described as follows:

EXAMPLE

[Insert legal description, including recording district.]

[By one year from the date hereof, Grantee shall record a parcel plat prepared by a registered land surveyor identifying the as-built centerline of the Easement across Grantor's property. The recorded as-built survey shall define the specific location of this Easement.] **(Only include this paragraph if an As Built will be done.)**

4. Ownership of Equipment. Grantor agrees that all equipment, including but not limited to antennas, lines, wires, cables, vaults, poles, transformers, conduits, guy wires, substations and pedestals ("Equipment") installed on the property at Grantee's expense shall remain the property of Grantee, removable at the option of Grantee.

5. Ownership Covenant. Grantor covenants that it is the owner of the above described lands and is legally capable of granting and is authorized to grant, the Easement.

6. Easement Running with the Land. The Easement granted and the covenants, conditions, and terms of this Easement shall constitute covenants to run with the land covered by the Easement, and shall be binding upon Grantor and Grantee herein, and upon all other persons and parties claiming through Grantor or Grantee, and for the benefit of and limitation upon all future owners of said land and premises.

7. Non-Interference. Grantor covenants and agrees that it shall not interfere or allow other persons to interfere with Grantee's Permitted Uses of the Easement.

8. Indemnity. Grantee shall defend, indemnify and hold harmless Grantor from and against all claims, obligations and liabilities for personal injury, death or property damage occurring on the Easement to the extent that they are legally caused by the fault of Grantee or its affiliates, contractors, representatives, agents, employees or joint users who are using the Easement with Grantee's permission.

9. Governing Law. It is agreed that this Easement shall be governed by, construed, and enforced in accordance with the laws of the State of Alaska. Grantee agrees it will comply with all applicable laws, regulations and ordinances in the use of the Easement.

10. Recordation. This Easement shall not be recorded. Contemporaneously with the execution of this Easement, the parties shall execute a recordable Memorandum of Easement. The fully executed Memorandum of Easement shall be recorded by Grantee in the appropriate recording district and a copy shall be delivered to the Grantor.

IN WITNESS WHEREOF, each party to this Easement has caused it to be executed on the date both parties have signed this Easement.

EXAMPLE

GRANTOR: OWNER

By: _____
Name: _____
Its: _____
Date: _____

GRANTEE: GCI COMMUNICATION CORP.

By: _____
Name: _____
Its: _____
Date: _____

After Recording Return to:
 Unicom Inc.
 Attn.: Corporate Counsel
 2550 Denali Street, Suite 1000
 Anchorage, AK 99503

**LAND ENTRY PERMIT
 and
 AGREEMENT TO GRANT EASEMENT AND RIGHT OF WAY**

This Land Entry Permit and Agreement to Grant Easement and Right of Way (the “Agreement”) is made between City of Dillingham, an incorporated city in the Dillingham Census Area, Alaska, with offices at 141 Main Street, Dillingham, AK 99576 (“Grantor”) and Unicom, Inc., an Alaska corporation, with offices at 2550 Denali Street, Suite 1000, Anchorage, AK 99503 (“Grantee”).

Grant of Land Entry Permission

WHEREAS, the objective of Grantee’s Airraq Project (“the project”) is to provide high speed internet (broadband) service to the Western Alaskan communities of Platinum, Quinhagak, Eek, Napaskiak, Oscarville, Bethel, Tuntutuliak, Atmoutluak, Nunapitchuk, and Kasigluk;

WHEREAS, the project will require the installation of fiber optic cable (“FOC”) and facilities including a beach manhole (“BMH”) on Grantor’s property; and

WHEREAS, Grantee anticipates that construction will begin in January 2024 with an anticipated completion date of December 31, 2026;

NOW THEREFORE, Grantor hereby irrevocably gives permission to Grantee to enter upon and use the land described below (the “Property”) in accordance with the terms of this Agreement:

The SE1/4 of SEC36, T13S, R56W within the Seward Meridan, Alaska.

The preliminary figure attached hereto, and designated as Exhibit A was developed for the purpose of installing FOC and facilities, and includes the locations of the following project components:

Fiber Optic Cable (FOC): The project will extend the existing FOC network from Dillingham. Lightweight submarine cables will be used when crossing wetlands, and armored submarine cable will be used where crossing rivers. The final FOC easement will be 20 feet wide (10 feet each side of the FOC centerline).

Beach Manhole (BMH): BMHs are excavated manholes that provide connection points between submarine cable and terrestrial cable. The BMH will be constructed to contain the connections for the FOC to transition from water to land. The footprint of the BMH will be approximately 3 feet by 4 feet.

Agreement to Grant Permanent Easement and Right of Way

1. Land entry permission for Grantee shall extend from January 1, 2024 and continue until the completion of the installation of the above-described FOC, facilities, as-built survey, and execution of subsequent easement and right of way documents;
2. Grantor authorizes the land use necessary to construct the herein described FOC and facilities;
3. The exact location of the FOC and facilities will be determined upon completion of construction;
4. Grantee will record an as-built survey of the entire Airraq project following completion of project construction;
5. Following completing construction, Grantee will provide Grantor with a finalized Easement and Right of Way Agreement which shall include a parcel plat prepared by a registered land surveyor identifying the as-built centerline of the Easement within Grantor's property;
6. Grantor, and its successors and assigns, hereby agree to execute a perpetual agreement across the surface estate of the Grantor's real property, with the same material terms described in the Easement and Right of Way Agreement attached hereto, upon completion of the project as-built. Grantor acknowledges that Grantee is expressly relying on its promise to execute the Easement and Right of Way Agreement.
7. A Memorandum of Easement executed by both parties shall be recorded by the Grantee, in the appropriate recording district, and a copy will be delivered to the Grantor.

Dated this _____ day of _____, 2024.

GRANTOR: CITY OF DILLINGHAM

By: _____

Title: _____

ACKNOWLEDGMENT OF GRANTOR

STATE OF ALASKA)
) ss:
_____ Judicial District)

On this ____ day of _____, 2023 before me, the undersigned, a Notary Public in and for the State of Alaska, personally appeared _____, the Grantor, known to me to be the identical person who executed the foregoing instrument and who acknowledged to me that they executed the same as the free and voluntary act of said corporation, with full knowledge of its contents, for the uses and purposes therein mentioned.

IN WITNESS WHEREOF, I have hereunto set my hand and affixed my official seal the day and year above written.

Notary Public in and for the State of Alaska
My Commission Expires: _____

Dated this _____ day of _____, 2023.

GRANTEE: UNICOM, INC

By: _____

Title: _____

ACKNOWLEDGMENT OF GRANTEE

STATE OF ALASKA)
) ss:
_____ Judicial District)

On this _____ day of _____, 2023 before me, the undersigned, a Notary Public in and for the State of Alaska, personally appeared _____, the Grantee known to me to be the identical person who executed the foregoing instrument and who acknowledged to me that they executed the same as the free and voluntary act of said corporation, with full knowledge of its contents, for the uses and purposes therein mentioned.

IN WITNESS WHEREOF, I have hereunto set my hand and affixed my official seal the day and year above written.

Notary Public in and for the State of Alaska
My Commission Expires: _____

COUNCIL COMMENTS

MAYOR'S COMMENTS