



CITY COUNCIL SPECIAL MEETING

Thursday, April 17, 2025 at 5:30 PM

AGENDA

Our Vision. To have an infrastructure and city workforce that supports a sustainable, diversified and growing economy. We will partner with others to achieve economic development and other common goals that assure a high quality of living, and excellence in education.

MEETING INFORMATION

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

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

CALL TO ORDER

ROLL CALL

PLEDGE OF ALLEGIANCE

APPROVAL OF AGENDA

CITIZEN'S DISCUSSION (Prior Notice or Agenda Items)

SPECIAL BUSINESS

1. RESOLUTION NO. 2025-14(b): A RESOLUTION OF THE DILLINGHAM CITY COUNCIL ESTABLISHING THE LEVEL OF FUNDING FOR THE DILLINGHAM CITY SCHOOL DISTRICT FOR THE FISCAL YEAR ENDING JUNE 30, 2026

COUNCIL COMMENTS

MAYOR'S COMMENTS

ADJOURNMENT

CITY OF DILLINGHAM, ALASKA
RESOLUTION NO. 2025-14(b)

A RESOLUTION OF THE DILLINGHAM CITY COUNCIL ESTABLISHING THE LEVEL OF FUNDING FOR THE DILLINGHAM CITY SCHOOL DISTRICT FOR THE FISCAL YEAR ENDING JUNE 30, 2026

WHEREAS, on March 18 the School Board submitted a proposed FY2026 Budget of \$11,514,128, which included a request of \$1.7M of local contribution from the City; and

WHEREAS, the City has until April 18 to determine a different local contribution amount, otherwise the \$1.7M requested by the School Board is automatically approved, AS 14.14.060(c) & AS 14.14.065; and

WHEREAS, AS 14.17.410(b)(2) requires a minimum local contribution equivalent to a 2.65 mill tax levy of the taxable property, which the State determined as \$869,746; and

WHEREAS, the City has historically provided an additional local contribution of one-sixth of the six percent sales tax, which would be \$639,335 for FY2026, AS 14.17.410(c); and

NOW, THEREFORE, BE IT RESOLVED the **Dillingham City Council**:

Section 1. Local Contribution. Determines that the total FY2026 local contribution for the Dillingham School District will be \$1,700,000 for school purposes, with \$100,000 of that specifically designated for major maintenance of school facilities.

Section 2. Appropriation. Will appropriate the total local contribution in the City's FY2026 Budget.

Section 3. Effective Date. This resolution shall be effective immediately after its adoption.

PASSED and ADOPTED by the Dillingham City Council on April 17, 2025.

ATTEST:

Alice Ruby, Mayor
[SEAL]

Abigail Flynn, Acting City Clerk

City of Dillingham
Fiscal NoteAgenda Date: April 3, 2025

FY2026 DCSD obligation

ORIGINATOR: Finance Director

FISCAL ACTION (TO BE COMPLETED BY FINANCE)		FISCAL IMPACT <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO	
AMOUNT REQUESTED:		FUNDING SOURCE	
		City of Dillingham	
FROM ACCOUNT		Project	
1000 7190 50 51 0000 0 DCSD Contributions			
TO ACCOUNT:		VERIFIED BY: Anita Foran	Date: 4/15/2025

EXPENDITURES

OPERATING	FY26	FY27	FY28	FY29
DCSD Contributions	\$ 1,700,000.00			
TOTAL OPERATING	\$ 1,700,000.00	\$ -	\$ -	\$ -

CAPITAL	\$ -			
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REVENUE	-			
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FUNDING

Property Tax	\$ 869,746.00			
Sales Tax	639,335.00			
General Fund	190,919.00			
TOTAL FUNDING	\$ 1,700,000.00	\$ -	\$ -	\$ -

POSITIONS

Full-Time				
Part-Time				

Analysis: (Attach a separate page if necessary)

Support for Resolution 2025-14(b)

PREPARED BY: Anita Foran *AF*April 15, 2025DEPARTMENT: FinanceAPPROVED BY: *[Signature]**4/15/25*

Spreadsheet to calculate the amount of funds required for the City of Dillingham to provide to the school.

For the budget year of	RP & PP as of:	Assessed Value *found on certified tax		Two Previous Years	Sales Tax *found on trial balance for		School Contribution Obligation	School Contribution Request	Additional Allocation
		roll	2.65 Mills		1000 4010	1/6			
FY21	CY19	224,728,900	595,531.59	FY19	3,144,645.84	524,108.00	1,119,639.59	1,300,000	180,360.42
FY22	CY20	205,441,946	544,421.16	FY20	3,185,617.46	530,936.00	1,075,357.16	1,300,000	224,642.84
FY23	CY21	198,483,484	525,981.00	FY21	3,316,242.02	552,707.00	1,078,688.00	1,300,000	221,312.00
FY24	CY22	221,027,100	585,722.00	FY22	3,239,073.69	539,846.00	1,125,568.00	1,700,000	574,432.00
FY25	CY23	235,640,087	624,446.00	FY23	4,002,881.91	667,147.00	1,291,593.00	1,700,000	408,407.00
FY26	CY24	328,205,854	869,746.00	FY24	3,836,010.15	639,335.00	1,509,081.00	1,700,000	190,919.00

Dillingham City School District



FY 2026 PROPOSED BUDGET

HEATHER SAVO, BOARD CHAIR

KARL CLARK, BOARD VICE-CHAIR

NICK SCHOLLMEIER, BOARD SECRETARY/TREASURER

TERRY MANN, BOARD MEMBER

KEVIN McCAMBLY, BOARD MEMBER

AMY BROWER, SUPERINTENDENT

OUR MISSION

DILLINGHAM CITY SCHOOL DISTRICT

Revenue Budget

FY 2026 PROPOSED BUDGET

	<u>FY 2025 REVISED</u>	<u>FY 2026 PROPOSED</u>	<u>Change</u>
<i>Student Count/Intensives</i>	389+5	389+5	-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	4,607,272	4,783,543	176,271
Other State Revenue:			0
TRS On-Behalf	384,395	443,868	59,473
PERS On-Behalf	33,734	53,170	19,436
Impact Aid	543,334	543,334	0
E-Rate - Federal	3,886,488	3,886,488	0
E-Rate - State	18,725	18,725	0
Other Revenue	85,000	85,000	0
Fund Balance	219,245	-	(219,245)
HB 268	637,092	-	
FUND TOTAL	12,115,285	11,514,128	(601,157)
			0
TOTAL GENERAL FUND REVENUE	\$ 12,115,285	\$ 11,514,128	(601,157)

DILLINGHAM CITY SCHOOL DISTRICT**Expenditures by Department****FY 2026 PROPOSED BUDGET**

Loc/Function	Department	FY 2025 REVISED	FY 2026 PROPOSED	Change Increase (Decrease)
099 100	DW Instructional Support	\$ 114,153	\$ 30,000	\$ (84,153)
099 130	DW Gifted & Talented	\$ 3,000	\$ 500	\$ (2,500)
099 220	DW Special Education Support Svcs	\$ 306,176	\$ 199,933	\$ (106,243)
099 350	DW Instructional Support	\$ 50,000	\$ 6,000	\$ (44,000)
099 360	DW Instructional Related Technology	\$ 3,660,839	\$ 3,654,839	\$ (6,000)
099 511	School Board	\$ 94,364	\$ 37,471	\$ (56,893)
099 512	Superintendent's Office	\$ 283,936	\$ 280,191	\$ (3,744)
099 550	District Admin Support-Fiscal Services	\$ 166,603	\$ 160,500	\$ (6,103)
099 551	Business Office	\$ 247,931	\$ 137,805	\$ (110,127)
099 553	Personnel Office	\$ 96,462	\$ 126,808	\$ 30,346
099 560	DW Technology Administration	\$ 263,289	\$ 265,398	\$ 2,110
099 605	DW Maintenance/Janitorial	\$ 1,309,983	\$ 1,431,594	\$ 121,610
099 700	DW Student Activities (State Comp.)	\$ 50,000	\$ 50,000	\$ -
099 900	Transfers - Food Service	\$ -	\$ (47,121)	\$ (47,121)
099 900	Transfers - Student Activities	\$ 353,000	\$ 353,000	\$ -
099 900	Transfers - Student Transportation	\$ -	\$ -	\$ -
099 900	Increase General Fund Balance	\$ -	\$ -	\$ -
032	Elementary School	\$ 2,528,481	\$ 2,311,336	\$ (217,145)
015	High/Middle School	\$ 2,432,019	\$ 2,515,873	\$ 83,854
Totals		\$ 11,960,236	\$ 11,514,127	\$ (446,108)

*DW = District Wide

Difference between Revenue and Expenditures = \$ 0

School District



District-Wide Support

District-Wide Support FY 2026 PROPOSED BUDGET

Location 099

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

				<u>FY 2025 REVISED</u>	<u>FY 2026 PROPOSED</u>	<u>Change Increase (Decrease)</u>
<u>Location</u>	<u>099</u>	<u>District-Wide</u>				
	Function					
		100	Instructional Support	114,153	30,000	(84,153)
		130	Gifted & Talented Instruction	3,000	500	(2,500)
		220	Special Education Support Svcs	306,176	199,933	(106,243)
		350	Instructional Support	50,000	6,000	(44,000)
		360	Instructional Related Technology	3,660,839	3,654,839	(6,000)
		560	Administrative Technology Services:	263,289	265,398	2,110
		700	Student Activities	<u>50,000</u>	<u>50,000</u>	0
	TOTAL			<u>4,447,457</u>	<u>4,206,671</u>	<u>(240,786)</u>

3 - FTE (.45 FTE Title 1A)

Dillingham City School District
FY 2026 PROPOSED BUDGET
District Wide Instruction & Other Support
Location 099 - Functions 100,130,220,350,360,560,700

Account Code	Description	Comments	FY 2025 REVISED	FY 2026 PROPOSED	Difference
<u>Instructional Support</u>					
100.099.100.	318	Direct/Coord/Manager	48,869	-	(48,869)
100.099.100.	360	Benefits (esc, w/c. fica, health, trs, pers)	16,951	-	(16,951)
100.099.100.	366	TRS On-Behalf	6,333	-	(6,333)
100.099.100.	420	Staff Travel	2,000	-	(2,000)
100.099.100.	440	Other Purchased Services	15,000	15,000	0
100.099.100.	450	Supplies & Materials	5,000	5,000	0
100.099.100.	491	Dues & Fees	20,000	10,000	(10,000)
Total	100	Regular Instruction	114,153	30,000	(84,153)
<u>Gifted & Talented</u>					
100.099.130.	450	Supplies & Materials	3,000	500	(2,500)
Total	130	Gifted & Talented Instruction	3,000	500	(2,500)
<u>Special Education Support Services</u>					
100.099.220.	314	Direct/Coord/Manager	111,283	113,786	2,504
100.099.220.	324	Secretary	42,856	-	(42,856)
100.099.220..	316	Extra Duty	-	-	0
100.099.220.	360	Benefits (ESC, W/C, FICA, HEALTH, TRS, PERS)	81,787	38,400	(43,387)
100.099.220.	366	TRS On-behalf	14,422	14,747	325
100.099.220.	367	PERS On-behalf	1,329	-	(1,329)
100.099.220.	410	Professional & Technical	25,000	12,500	(12,500)
100.099.220.	420	Staff Travel	8,000	4,000	(4,000)
100.099.220.	440	Other Purchased Services	9,000	9,000	0
100.099.220.	450	Supplies & Materials	10,000	5,000	(5,000)
100.099.220.	491	Dues & Fees	2,500	2,500	
Total	220	Special Education Support Services	306,176	199,933	(106,243)
<u>Instructional Support</u>					
100.099.350..	440	Other Purchased Services	1,938	1,938	0

100.099.350..	450	Supplies & Materials		3,062	3,062	0
100.099.350.	471	Textbooks	DW Textbook Adoption	45,000	-	
100.099.350.	491	Dues and Fees		1,000	1,000	
Total	350	Instructional Support		50,000	6,000	
<u>Instructional Related Technology</u>						
100.099.360.	410	Professional & Technical	Network/Website Maintenance	3,000	3,000	0
100.099.360.	433	Communications	Internet Service	3,497,839	3,497,839	0
100.099.360.	440	Other Purchased Services		20,000	30,000	10,000
100.099.360.	443	Equipment Repair & Maint		5,000	8,000	3,000
100.099.360.	450	Supplies & Materials		35,000	46,000	11,000
100.099.360.	510	Technology - hardware	Intercom	100,000	70,000	(30,000)
Total	360	Instructional Technology		3,660,839	3,654,839	(6,000)
<u>Administrative Technology Services</u>						
100.099.560.	314	Direct/Coord/Mgr	.85 FTE (.15 Title 1A)	95,564	97,714	2,150
100.099.560.	318	Tech Specialist	.7fte(.3 Title 1A)	72,149	73,772	1,623
100.099.560.	360	Benefits (ESC, W/C, FICA, HEALTH, TRS, PERS)		68,840	69,187	347
100.099.560.	366	TRS On-behalf		21,736	22,225	489
100.099.560.	420	Staff Travel	Training	5,000	2,500	(2,500)
Total	560	Admin Technology		263,289	265,398	2,110
<u>Student Activities</u>						
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		4,447,457	4,206,671	(240,786)

Dillingham City School District



District Administration

FY 2026 PROPOSED BUDGET

Location 099

Functions 511, 512, 550, 551, 553

			<u>FY 2025 REVISED</u>	<u>FY 2026 PROPOSED</u>	<u>Change Increase (Decrease)</u>
<u>Location</u>	<u>099</u>	<u>District-Wide</u>			
Function	511	School Board	94,364	37,471	(56,893)
	512	Office of Superintendent	283,936	280,191	(3,744)
	550	Administrative Fiscal Support	166,603	160,500	(6,103)
	551	Business Office	247,931	137,805	(110,127)
	553	Personnel	<u>96,462</u>	<u>126,808</u>	<u>30,346</u>
TOTAL			<u>889,296</u>	<u>742,775</u>	<u>(146,522)</u>

1 FTE Certificated Position

3 FTE Classified Positions

1 FTE Superintendent

Dillingham City School District
FY 2026 PROPOSEDBUDGET
 District Administration
 Location 099 - Function 511-553

Account Code	Description	Comments	FY 2025 REVISED	FY 2026 PROPOSED	Difference
<u>School Board</u>					
100.099.511.	324 Board Secretary		14,285	-	(14,285)
100.099.511.	361 Benefit (ESC, W/C, FICA, HEALTH, TRS, PERS)		15,165	-	(15,165)
100.099.511.	367 PERS On-behalf		443	-	(443)
100.099.511.	410 Professional & Technical	AASB Strategic Plng	10,000	-	(10,000)
100.099.511.	420 Travel & Per Diem		12,000	6,000	(6,000)
100.099.511.	425 Student Travel		1,000	-	(1,000)
100.099.511.	440 Other Purchased Services	AASB Policy Update Service	2,471	2,471	0
100.099.511.	450 Supplies & Materials		25,000	15,000	(10,000)
100.099.511.	491 Dues & Fees	AASB Annual Dues & Fees	14,000	14,000	0
Total 511 School Board			94,364	37,471	(56,893)
<u>Office of the Superintendent</u>					
100.099.512.	311 Superintendent	1.0 FTE	147,805	151,131	3,326
100.099.512.	360 Benefit (ESC, W/C, FICA, HEALTH, TRS, PERS)		96,290	103,049	6,759
100.099.512.	366 TRS On-behalf		19,156	19,587	431
100.099.512.	420 Travel & Per Diem		9,000	4,500	(4,500)
100.099.512.	433 Communications		1,260	-	(1,260)
100.099.512.	440 Other Purchased Services		5,000	-	(5,000)
100.099.512.	450 Supplies & Materials		3,500	-	(3,500)
100.099.512.	491 Dues & Fees		1,925	1,925	0
Total 512 Office of the Superintendent			283,936	280,191	(3,744)
<u>District Administration Support</u>					
100.099.550.	324 Extra Duty		3,238	-	(3,238)
100.099.550.	361 Benefit (ESC, W/C, FICA, HEALTH, TRS, PERS)		765	-	(765)
100.099.550.	367 PERS On-behalf		100	-	(100)
100.099.550.	412 Auditing & Accounting Servi	Required Annual Audit	40,000	40,000	0
100.099.550.	414 Legal Services		25,000	25,000	0

100.099.550.	433	Telephone, Postage & Advertising		10,000	10,000	0
100.099.550.	440	Other Purchased Services	Maint. of Copiers	40,000	40,000	0
100.099.550.	443	Equipment Repair		2,000	-	(2,000)
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	4,000	4,000	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				166,603	160,500	(6,103)

Business Office

100.099.551.	318	Certified Specialist	.20 FTE (.5 PACE, .2 LINKED, .10 MHC)	67,025	19,865	(47,160)
100.099.551.	321	Non-Certified Manager	1.0 FTE	89,414	101,000	11,586
100.099.551.	324	Support Staff	1.0 FTE	63,500	70,000	6,500
100.099.551.	328	Non-Certified Manager		50,000	-	(50,000)
100.099.551.	360	Benefit (ESC, W/C, FICA, HEALTH, TRS, PERS)		134,566	119,064	(15,502)
100.099.551.	366	TRS On-behalf		8,686	2,575	(6,112)
100.099.551.	367	PERS On-behalf		4,740	5,301	561
100.099.551.	420	Staff Travel	3 Annual Conf	10,000	-	(10,000)
100.099.551.	440	Other Purchased Services	Annual Software Added new timecard	15,000	15,000	0
100.099.551.	450	Supplies & Materials	Check Stock, W2, 1099 forms	3,000	3,000	0
100.099.551..	491	Dues and Fees		2,000	2,000	0
100.099.551.	495	Indirect Charges	Grant Admin Recovery	(200,000)	(200,000)	0
Total 551 Business Office				247,931	137,805	(110,127)

Personnel Office

100.099.553.	313	Classified Manager	1 FTE	50,546	80,000	29,454
100.099.553.	360	Benefits (ESC, W/C, FICA, HEALTH, TRS, PERS)		30,349	32,440	2,091
100.099.553.	367	PERS On-behalf		1,567	10,368	8,801
100.099.553.	420	Staff Travel		1,000	-	(1,000)
100.099.553.	440	Other Purchased Services		7,000	-	(7,000)
100.099.553.	450	Supplies & Materials		2,000	-	(2,000)
100.099.553.	491	Dues & Fees	(ATP)	4,000	4,000	0
Total 553 Personnel Office				96,462	126,808	30,346

Total 099 District-Wide Administration	889,296	742,775	(146,522)
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Dillingham City School District



Maintenance/Janitorial

FY 2026 PROPOSED BUDGET

Location 099

Function 605

	<u>FY2025 REVISED</u>	<u>FY 2026 PROPOSED</u>	<u>Change Increase (Decrease)</u>
<u>Location 099 District-Wide</u>			
Function 605 Maintenance/Janitorial	<u>1,309,983</u>	<u>1,431,594</u>	<u>121,610</u>
TOTAL	<u>1,309,983</u>	<u>1,431,594</u>	<u>121,610</u>

6.5 FTE Classified Positions

Dillingham City School District
FY 2026 PROPOSED BUDGET
Maintenance/Janitorial
Location 099 - Function 605

Account Code	Description	Comments	FY2025 REVISED	FY 2026 PROPOSED	Difference
<u>Maintenance/Janitorial</u>					
100.099.605. 316	Extra Duty		-	-	0
100.099.605. 321	Dir/Coord/Mgr	1.0 FTE Director	75,000	80,000	5,000
100.099.605. 325	Custodial/Maintenance	.5 Expeditor (.5 bus driver) 4.0 FTE Custodial 1 FTE Maintenance	258,204	262,219	4,015
100.099.605. 328	Temporary Hire		28,000	16,000	(12,000)
100.099.605. 329	Substitutes		30,000	19,544	(10,456)
100.099.605. 360	Benefits (ESC, W/C, FICA, HEALTH, TRS, PERS)		159,938	169,773	9,835
100.099.605. 367	PERS On-behalf		10,329	10,609	279
100.099.605. 410	Professional Services		500	500	0
100.099.605. 420	Staff Travel		2,100	2,100	0
100.099.605. 430	Utilities/Snow Removal		15,000	-	(15,000)
100.099.605. 431	Water/Sewer		10,000	10,000	0
100.099.605. 432	Garbage Service		50,000	50,000	0
100.099.605. 436	Electricity		280,000	280,000	0
100.099.605. 438	Fuel/Supplemental Heat		80,000	150,000	70,000
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	181,848	69,936

100.099.605. 452 Maintenance Supplies	95,000	95,000	0
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	1,500	1,500	0
100.099.605. 510 Equipment	Snow removal equip	-	0
Total 605 Maintenance/Janitorial	<u>1,309,983</u>	<u>1,431,594</u>	121,610

Dillingham City School District



Transfers

FY 2026 PROPOSED BUDGET

Location 099 - Function 900

		<u>FY 2025 REVISED</u>	<u>FY 2026 PROPOSED</u>	<u>Change Increase (Decrease)</u>
<u>Location</u>	<u>099</u>	<u>District-Wide - Fund Transfers</u>		
Function	900			
550	General Fund Balance	-	-	-
552	Food Service Transfer	-	(47,121)	(47,121)
554	Student Activities	353,000	353,000	-
555	Student Transportation Transfer	-	-	-
	TOTAL	<u>353,000</u>	<u>305,879</u>	<u>(47,121)</u>

Dillingham City School District
FY 2026 PROPOSED BUDGET
Transfers
Location 099 - Function 900

Account Code	Description	Comments	FY 2025 REVISED	FY 2026 PROPOSED	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	-	(47,121)	-47,121
<u>Student Activities</u>					
100.099.900.	554	Student Activities Transfer see Proposal	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>305,879</u>	-47,121

Dillingham City School District

Elementary School

FY 2026 PROPOSED BUDGET

Location 032



Elementary School

		<u>FY 2025 REVISED</u>	<u>FY 2026 PROPOSED</u>	<u>Change Increase (Decrease)</u>
<u>Location 032 Elementary School</u>				
Function				
100	Regular Instruction	1,634,147	1,510,132	(124,016)
150	Bilingual/Bicultural	74,213	77,035	2,822
200	Special Education	458,236	373,591	(84,645)
320	Guidance Services	-	-	0
352	Library Services	91,171	87,490	(3,681)
400	School Administration	196,933	187,942	(8,991)
450	School Administration Support	<u>73,780</u>	<u>75,147</u>	<u>1,366</u>
TOTAL		<u>2,528,481</u>	<u>2,311,336</u>	<u>(217,145)</u>

1 CERTIFIED ADMIN FTE

14 CERTIFIED FTE

5.75 CLASSIFIED FTE

Dillingham City School District
FY 2026 PROPOSED BUDGET
 Location 032 Elementary School

Account Code	Description	Comments	FY 2025 REVISED	FY 2026 PROPOSED	Difference
<u>Regular Instruction</u>					
100.032.100..	315 Certificated Teachers	12 FTE (.25 PACE, .10 TITLE 1C, .55 Indian Ed, .35 Title 1A)	939,710	876,423	(63,287)
100.032.100.	316 Extra Duty		-	-	0
100.032.100..	329 Substitutes	120 Days	30,000	22,800	(7,200)
100.032.100..	360 Benefits (ESC, W/C, FICA, HEALTH, TRS, PERS)		485,652	475,324	(10,327)
100.032.100..	366 TRS On-behalf		121,786	113,584	(8,202)
100.032.100..	420 Staff Travel		5,000	-	(5,000)
100.032.100..	443 Equipment Repair		2,000	2,000	0
100.032.100..	450 Supplies & Materials	Classroom Supplies	50,000	20,000	(30,000)
Total 100 Regular Instruction			<u>1,634,147</u>	<u>1,510,132</u>	(124,016)
<u>Bilingual Instruction</u>					
100.032.150..	322 Non-Cert	1 FTE	42,199	43,047	848
100.032.150..	360 Benefits (ESC, W/C, FICA, HEALTH, TRS, PERS)		30,706	32,654	1,948
100.032.150..	367 PERS On-behalf		1,308	1,334	26
Total 150 Bilingual Instruction			<u>74,213</u>	<u>77,035</u>	2,822
<u>Special Education</u>					
100.032.200..	315 Certificated Teachers	1 FTE	160,483	63,051	(97,432)
100.032.200..	316 Extra Duty		2,000	2,000	0
100.032.200..	323 Support Staff	3.75 FTE	132,908	168,636	35,728
100.032.200..	329 Substitutes	40 Days	5,600	5,600	0

100.032.200..	360	Benefits (ESC, W/C, FICA, HEALTH, TRS, PERS)	127,326	115,905	(11,421)
100.032.200..	366	TRS On-behalf	20,799	8,171	(12,627)
100.032.200..	367	PERS On-behalf	4,120	5,228	1,108
100.032.200..	450	Supplies & Materials	5,000	5,000	0
Total 200 Special Education			<u>458,236</u>	<u>373,591</u>	(84,645)

Counseling

100.032.320..	318	Certificated Specialist	-	-	0
100.032.320..	360	Benefits (ESC, W/C, FICA, HEALTH, TRS, PERS)	-	-	0
100.032.320..	366	TRS On-behalf	-	-	0
Total 300 Counseling			<u>-</u>	<u>-</u>	0

Library Services

100.032.352..	324	Support Staff	.75 FTE	44,656	59,834	15,178
100.032.352..	329	Substitute		2,100	-	(2,100)
100.032.352..	360	Benefits (ESC, W/C, FICA, HEALTH, TRS, PERS)		41,530	24,301	(17,230)
100.032.352..	367	PERS On-behalf		1,384	1,855	471
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				<u>91,171</u>	<u>87,490</u>	(3,681)

School Administration

100.032.400..	313	Certificated Principal	1 FTE	108,568	101,558	(7,010)
100.032.400..	360	Benefits (ESC, W/C, FICA, HEALTH, TRS, PERS)		60,795	63,723	2,928
100.032.400..	366	TRS On-behalf		14,070	13,162	(909)
100.032.400..	420	Staff Travel	Fall Principal Conference	3,000	-	(3,000)
100.032.400..	433	Communications	Basic & Long Distance	8,000	8,000	0

100.032.400..	450	Supplies & Materials		1,500	500	(1,000)
100.032.400..	491	Dues & Fees	ACSA Dues - Principals	1,000	1,000	0
Total 400 School Administration				<u>196,933</u>	<u>187,942</u>	(8,991)
<u>School Administration Support</u>						
100.032.450..	324	Support Staff	1 FTE	49,773	50,775	1,002
100.032.450..	329	Substitutes	15 Days	2,100	2,100	0
100.032.450..	360	Benefits (ESC, W/C, FICA, HEALTH,TRS, PERS)		18,964	19,298	333
100.032.450..	367	PERS On-behalf		1,543	1,574	31
100.032.450..	450	Supplies & Materials		1,400	1,400	0
Total 450 School Administration Support				<u>73,780</u>	<u>75,147</u>	<u>1,366</u>
Total 032 Elementary School				<u>2,528,481</u>	<u>2,311,336</u>	(217,145)

Dillingham City School District



Middle School

Middle/High School

FY 2026 PROPOSED BUDGET

Location 015

			FY 2025 REVISED	FY 2026 PROPOSED	Change Increase (Decrease)
<u>Location</u>	<u>015</u>	<u>Middle/High School</u>			
Function					
	100	Regular Instruction	1,504,695	1,579,652	74,957
	150	Bilingual/Bicultural	59,356	46,656	(12,700)
	160	Vocational	103,528	97,851	(5,677)
	200	Special Education	407,164	425,900	18,736
	320	Guidance Services	100,278	102,387	2,109
	400	School Administration	188,340	194,404	6,064
	450	School Administration Sup	<u>68,658</u>	<u>69,023</u>	<u>365</u>
TOTAL			<u>2,432,019</u>	<u>2,515,873</u>	<u>83,854</u>

1 CERTIFIED ADMIN FTE

17.4 Certified Staff FTE

4.75 CLASSIFIED FTE

Dillingham City School District
FY 2026 PROPOSED BUDGET
Location 015 Middle/High School

Account Code	Description	Comments	FY 2025 REVISED	FY 2026 PROPOSED	Difference
<u>Regular Instruction</u>					
100.015.100.. 315	Certificated Teacher	13.8 FTE	894,239	936,659	42,420
100.015.100.. 329	Substitutes	120 days	16,800	22,800	6,000
100.015.100.. 360	Benefits (ESC, W/C, FICA, HEALTH,TRS, PERS)		390,262	443,802	53,540
100.015.100.. 366	TRS On-behalf		115,893	121,391	5,498
100.015.100.. 410	Professional Services	Inservice Training	2,000	-	(2,000)
100.015.100.. 420	Staff Travel		5,500	-	(5,500)
100.015.100.. 440	Other Purchased Services		30,000	30,000	0
100.015.100.. 450	Supplies & Material		50,000	25,000	(25,000)
Total 100	Regular Instruction		<u>1,504,695</u>	<u>1,579,652</u>	74,957
<u>Vocational Instruction</u>					
100.015.160.. 322	Voc ed Teacher	1.0 FTE M Cert.	55,818	58,774	2,956
100.015.160.. 329	Substitutes	10 days	1,400	1,400	0
100.015.160.. 360	Benefits (ESC, W/C, FICA, HEALTH,TRS, PERS)		18,576	19,560	984
100.015.160.. 366	TRS On-behalf		7,234	7,617	383
100.015.160.. 443	Equipment Repair		500	500	0
100.015.160.. 450	Supplies & Materials		20,000	10,000	(10,000)
Total 160	Vocational Instruction		<u>103,528</u>	<u>97,851</u>	(5,677)
<u>Bilingual/Bicultural</u>					
100.015.150.. 322	Non - Certified Specialist	.6 FTE	40,186	31,424	(8,762)
100.015.150.. 329	Substitutes	10 days	1,400	1,400	0
100.015.150.. 360	Benefits (ESC, W/C, FICA, HEALTH,TRS, PERS)		15,774	12,858	(2,916)
100.015.150.. 367	PERS On-behalf		1,246	974	(272)

100.015.150..	450	Supplies & Materials		750	-	(750)
Total	150	Bilingual/Bicultural		59,356	46,656	(12,700)

Special Education

100.015.200..	315	Certificated Teacher	1 FTE	77,980	80,033	2,053
100.015.200..	316	Extra Duty		-	-	0
100.015.200..	323	Classroom Aides	3.75 FTE	136,358	169,609	33,252
100.015.200..	329	Substitutes	40 days	5,600	2,800	(2,800)
100.015.200..	360	Benefits (ESC, W/C, FICA, HEALTH,TRS, PERS)		168,893	157,827	(11,066)
100.015.200..	366	TRS On-behalf		10,106	10,372	266
100.015.200..	367	PERS On-behalf		4,227	5,258	1,031
100.015.200..	450	Supplies & Materials		4,000	-	(4,000)
Total	200	Special Education		407,164	425,900	18,736

Guidance

100.015.320..	318	Certificated Specialist	.75 FTE (.25 FTE PACE)	67,088	70,505	3,417
100.015.320..	360	Benefits (ESC, W/C, FICA, HEALTH,TRS, PERS)		21,495	22,744	1,250
100.015.320..	366	TRS On-behalf		8,695	9,137	443
100.015.320..	420	Staff Travel		1,500	-	(1,500)
100.015.320..	450	Supplies & Materials		1,500	-	(1,500)
Total	320	Guidance		100,278	102,387	2,109

School Administration

100.015.400..	313	Certificated Principal	1 FTE	109,779	117,357	7,578
100.015.400..	360	Benefits (ESC, W/C, FICA, HEALTH,TRS, PERS)		46,034	50,038	4,004
100.015.400..	366	TRS On-behalf		14,227	15,209	982
100.015.400..	410	Professional Services		300	300	0
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	0
100.015.400..	450	Supplies & Materials		3,500	-	(3,500)
Total	400	School Administration		<u>188,340</u>	<u>194,404</u>	6,064
<u>School Administration Support</u>						
100.015.450..	324	Support Staff	1.0 FTE	45,086	45,991	905
100.015.450..	329	Substitutes	10 Days	1,400	1,400	0
100.015.450..	360	Benefits (ESC, W/C, FICA, HEALTH, TRS, PERS)		15,774	17,706	1,932
100.015.450..	367	PERS On-behalf		1,398	1,426	28
100.015.450..	450	Supplies & Materials	Office Supplies	5,000	2,500	(2,500)
Total	450	School Administration Support		<u>68,658</u>	<u>69,023</u>	<u>365</u>
Total	015	Middle/High School		<u>2,432,019</u>	<u>2,515,873</u>	<u>83,854</u>

Dillingham City School District



Transportation

FY 2026 PROPOSED BUDGET

Location 099



			<u>FY 2025 REVISED</u>	<u>FY 2026 PROPOSED</u>	<u>Change</u>
<u>Location</u>	<u>099</u>	<u>District-Wide</u>			
Function	760	Pupil Transportation	<u>702,565</u>	<u>717,143</u>	<u>14,577.91</u>
		TOTAL	<u>702,565</u>	<u>717,143</u>	<u>14,577.91</u>

.50 FTE Driver

Dillingham City School District

FY 2026 PROPOSED BUDGET

Transportation Location 099

Account Code	Description	Comments	FY 2025 REVISED	FY 2026 PROPOSED	
<u>Transportation</u>					
205.099.760..	327	Non-Certificated Support Staff .5 FTE (.5 Expeditor)	30,751	31,989	1,238
205.099.760..	323	Aide	-		0
205.099.760..	360	Benefit (ESC, W/C, FICA, HEALTH, TRS,	11,386	11,798	412
205.099.760..	367	PERS On-behalf	953	992	38
205.099.760..	440	Other Purch Contracted Transportation	644,475	657,364	12,890
205.099.760..	443	Equipment f Sped Bus Maintenance	10,000	10,000	0
205.099.760..	465	Gasoline Fuel for Sped Bus	5,000	5,000	0
Total	760	Transportation	<u>702,565</u>	<u>717,143</u>	14,578

Dillingham City School District



Food Service

FY 2026 PROPOSED BUDGET

Location 099

Function 790

		<u>FY 2025 REVISED</u>	<u>FY 2026 PROPOSED</u>	<u>Change</u>
<u>Location</u>	<u>099</u>			
	<u>District-Wide</u>			
<u>Function</u>	<u>790</u>			
	Food Service	<u>543,384</u>	<u>526,505</u>	<u>(16,879)</u>
	TOTAL	<u>543,384</u>	<u>526,505</u>	<u>(16,879)</u>

1 Classified Food Manager/Cook
2 Classified Cook

Dillingham City School District

FY 2026 PROPOSED BUDGET

Food Service Location 099

Account Code	Description	Comments	FY 2025 REVISED	FY 2026 PROPOSED
<u>Food Service</u>				
255.099.790..	321	Non-Cert Mana 1.0 Manager/cook	52,507	53,688
255.099.790..	326	Cook 2 FTE Cook	83,510	65,807
255.099.790..	329	Substitutes	-	-
255.099.790..	360	Benefit (ESC, W/C, FICA, HEALTH, TRS, PERS)	121,761	120,966
255.099.790..	367	PERS On-behalf	4,217	3,704
255.099.790..	420	Travel Annual Conference	4,050	5,000
255.099.790..	440	Other Purchase Freezer/Cooler Repair	1,500	1,500
255.099.790..	450	Supplies Paper products	10,800	10,800
255.099.790..	459	Food	250,000	250,000
255.099.790..	478	Inventoried Eq Under \$5,000	15,000	15,000
255.099.790..	491	Dues & Fees Dues - Food Worker Card	40	40
Total	790	Food Service	<u>543,384</u>	<u>526,505</u>