

# VALDEZ CITY SCHOOLS

## FY '21 Budget

666 projected

### OPERATING FUND Fund 100

#### REGULAR INSTRUCTION Function 100

Object # Description	FY20 2019-20 Budgeted	FY21 2020-21 Budgeted
315 Certified Salaries	3,218,757.00	3,302,040.00
329 Substitute Salaries	96,742.79	95,722.44
360 Benefits	1,854,575.94	1,766,111.11
443 Equipment Repair/Maint	0.00	0.00
451 Teaching Supplies	185,743.00	211,481.00
471 Textbooks	8,000.00	3,500.00
510 Equipment	15,490.00	7,190.00
<b>TOTAL FUNCTION 100</b>	<b>5,379,308.73</b>	<b>5,386,044.55</b>

<b>Includes:</b>	<b>FY20</b>	<b>FY21</b>	
	<b>44.78 Certified FTE</b>	<b>46.78 Certified FTE</b>	
	*11.78 FTE VHS	*11.78 FTE VHS	
	* 9.00 FTE GMS	*10.00 FTE GMS	
	*22.70 FTE HHES	*23.00 FTE HHES	*1.00 Grant Funded
	* .30 Grant Funded	* 1.00 FTE District Wide	
	* 1.00 FTE District Wide	<b>1.00 Classified</b>	
		*0.00 FTE HHES	*1.00 Grant Funded

#### CURRICULUM Function 105

Object # Description	FY20 2019-20 Budgeted	FY21 2020-21 Budgeted
321 Director Salary	0.00	0.00
315 Certified Salaries	10,500.00	0.00
329 Substitute Salaries	0.00	0.00
360 Benefits	1,672.69	0.00
418 Professional Development	10,000.00	0.00
451 Supplies & Materials	44,000.00	44,000.00
471 Textbooks	110,000.00	110,000.00
<b>TOTAL FUNCTION 105</b>	<b>176,172.69</b>	<b>154,000.00</b>

<b>Includes:</b>	<b>FY20</b>	<b>FY21</b>	
	<b>21.00</b> \$500 Stipends	<b>0.00</b> \$500 Stipends	

**TECHNOLOGY****Function 110**

	<b>FY20 2019-20 Budgeted</b>	<b>FY21 2020-21 Budgeted</b>
<b>Object # Description</b>		
321 Director Salary	120,323.00	120,323.00
324 Support Salary	100,630.00	116,433.00
329 Substitute Salaries	20,126.00	23,286.60
360 Benefits	133,494.65	157,457.66
410 Professional Services	0.00	25,000.00
420 Travel	6,000.00	6,000.00
443 Equip Repair & Maint	0.00	10,000.00
479 Other Supplies/Media	0.00	70,000.00
510 Equipment	0.00	60,000.00
<b>TOTAL FUNCTION 110</b>	<b>380,573.65</b>	<b>588,500.26</b>

<b>Includes:</b>	<b>FY20</b>	<b>FY21</b>
	*1.00 Technology Director	*1.00 Technology Director
	*2.00 Desktop Support Technician	*2.00 Desktop Support Technician

**BILINGUAL/BICULTURAL INSTRUCTION****Function 120**

	<b>FY20 2019-20 Budgeted</b>	<b>FY21 2020-21 Budgeted</b>
<b>Object # Description</b>		
315 Certified Salary	0.00	0.00
323 Aide Salaries	0.00	0.00
324 Support Salaries	0.00	0.00
329 Substitute Salaries	0.00	0.00
360 Benefits	0.00	0.00
410 Professional Services	0.00	0.00
420 Travel	330.00	0.00
451 Teaching Supplies	110.00	0.00
454 Office Supplies	110.00	0.00
<b>TOTAL FUNCTION 120</b>	<b>550.00</b>	<b>0.00</b>

<b>Includes:</b>	<b>FY20</b>	<b>FY21</b>
	<b>2.00 Classified</b>	<b>0.00 Classified</b>
	*0.00 HHES Aide	*1.00 Grant Funded
	*0.00 Records Clerk	*1.00 Grant Funded
		*0.00 HHES Aide
		*0.00 Records Clerk
		*0.00 Grant Funded
		*0.00 Grant Funded

**VOCATIONAL EDUCATION**

**Function 160**

	<b>FY20 2019-20 Budgeted</b>	<b>FY21 2020-21 Budgeted</b>
<b>Object # Description</b>		
315 Certified Salaries	122,154.00	111,026.00
329 Substitute Salaries	3,908.93	3,552.83
360 Benefits	75,915.51	65,652.03
410 Professional Services	0.00	0.00
443 Equipment Repair	0.00	0.00
451 Teaching Supplies	20,000.00	19,000.00
471 Textbooks	4,540.00	0.00
510 Equipment	3,500.00	0.00
<b>TOTAL FUNCTION 160</b>	<b>230,018.44</b>	<b>199,230.86</b>

**Includes:**

**FY20**

**1.71 Certified FTE**  
 \*1.29 FTE VHS  
 \*0.42 FTE GMS

**FY21**

**1.71 Certified FTE**  
 \*1.29 FTE VHS  
 \*0.42 FTE GMS

**SPECIAL EDUCATION**

**Function 200**

	<b>FY20 2019-20 Budgeted</b>	<b>FY21 2020-21 Budgeted</b>
<b>Object # Description</b>		
315 Certified Salaries	535,307.00	496,067.00
323 Aide Salaries	359,616.00	522,119.00
329 Substitute Salaries	24,759.09	28,401.33
360 Benefits	829,401.37	953,959.59
410 Professional Services	0.00	0.00
420 Travel	0.00	0.00
451 Teaching Supplies	7,000.00	7,000.00
471 Textbooks	5,000.00	5,000.00
510 Equipment	0.00	0.00
<b>TOTAL FUNCTION 200</b>	<b>1,761,083.46</b>	<b>2,012,546.92</b>

**Includes:**

**FY20**

**8.50 Certified FTE**  
 \*2.00 FTE VHS  
 \*2.00 FTE GMS  
 \*2.86 FTE HHES \* .64 Grant Funded  
 \*1.00 FTE District Wide  
**16 Classified**  
 \*1.00 VHS Paras \*1 Grant Funded  
 \*3.00 GMS Paras  
 \*8.25 HHES Paras \*2.75 Grant Funded

**FY21**

**8.0 Certified FTE**  
 \*2.00 FTE VHS  
 \*1.00 FTE GMS  
 \*3.36 FTE HHES .64 Grant Funded  
 \*1.00 FTE District Wide  
**22.50 Classified**  
 \*3.00 VHS Paras  
 \*3.00 GMS Paras \*1 Grant Funded  
 \*13.00 HHES Paras \*2.50 Grant Funded

**SPECIAL EDUCATION SUPPORT****Function 220**

	<b>FY20 2019-20 Budgeted</b>	<b>FY21 2020-21 Budgeted</b>
<b>Object # Description</b>		
314 Director Salary	110,670.00	110,670.00
324 Support Salaries	43,865.00	43,865.00
360 Benefits	88,232.64	82,616.64
410 Professional Services	100,000.00	125,000.00
420 Travel	7,500.00	7,500.00
443 Equipment Repair	0.00	0.00
451 Teaching Supplies	0.00	0.00
454 Office Supplies	1,000.00	1,000.00
479 Other Supl. & Media	5,500.00	5,500.00
510 Equipment	5,500.00	5,500.00
<b>TOTAL FUNCTION 220</b>	<b>362,267.64</b>	<b>381,651.64</b>

**Includes:****FY20****1 Administrator**

\*1.00 Sp Ed Director

**1 Classified**

\*1.00 Admin Asst

**FY21****1 Administrator**

\*1.00 Sp Ed Director

**1 Classified**

\*1.00 Admin Asst

**SUPPORT SERVICES-STUDENTS****Function 300**

	<b>FY20 2019-20 Budgeted</b>	<b>FY21 2020-21 Budgeted</b>
<b>Object # Description</b>		
315 Certified Salaries	210,636.00	277,527.00
329 Substitute Salaries	0.00	0.00
360 Benefits	135,594.14	161,294.84
420 Travel	2,400.00	2,400.00
479 Other Supl. & Media	7,650.00	7,650.00
<b>TOTAL FUNCTION 300</b>	<b>356,280.14</b>	<b>448,871.84</b>

**Includes:****FY20****3.00 Certified FTE**

\*1.00 FTE VHS

\*1.00 FTE GMS

\*1.00 FTE HHES

**FY21****4.00 Certified FTE**

\*2.00 FTE VHS

\*1.00 FTE GMS

\*1.00 FTE HHES

**SUPPORT SERVICES-INSTRUCTION**

**Function 350**

Object # Description	FY20	FY21
	2019-20 Budgeted	2020-21 Budgeted
315 Certified Salaries	0.00	0.00
321 Director Salary	0.00	0.00
323 Aide Salaries	173,562.00	171,875.00
329 Substitute Salaries	8,027.06	8,020.25
360 Benefits	202,272.79	185,381.98
410 Professional Services	55,500.00	108,000.00
411 Instructional Services	0.00	0.00
418 Professional Development	60,000.00	45,000.00
433 Communications	213,472.00	240,000.00
443 Equipment Repair	3,128.00	2,200.00
472 Library Books	11,743.00	12,400.00
473 Periodicals	2,400.00	2,000.00
479 Other Sup. & Media	4,885.83	4,900.00
510 Equipment	0.00	1,000.00
<b>TOTAL FUNCTION 350</b>	<b>734,990.68</b>	<b>780,777.23</b>

<b>Includes:</b>	<b>FY20</b>		<b>FY21</b>	
	<b>1.50 Certified FTE</b>		<b>0.00 Certified FTE</b>	
	*0.00 District Wide	*1.50 Grant Funded	*0.00 District Wide	*0.00 Grant Funded
	<b>7.00 Classified</b>		<b>5.00 Classified</b>	
	*1.00 VHS Library		*1.00 VHS Library	
	*1.00 GMS Library		*1.00 GMS Library	
	*1.00 HHES Library		*1.00 HHES Library	
	*1.00 VHS Office		*1.00 VHS Office	
	*1.00 HHES Office	*2 Grant Funded	*1.00 HHES Office	

**BUILDING ADMINISTRATION**

**Function 400**

Object # Description	FY20	FY21
	2019-20 Budgeted	2020-21 Budgeted
313 Principal Salaries	335,512.00	337,869.00
324 Support Salaries	0.00	0.00
329 Substitute Salaries	0.00	0.00
360 Benefits	142,063.72	136,531.89
420 Travel	3,750.00	3,750.00
491 Dues & Fees	1,800.00	1,800.00
<b>TOTAL FUNCTION 400</b>	<b>483,125.72</b>	<b>479,950.89</b>

<b>Includes:</b>	<b>FY20</b>		<b>FY21</b>	
	<b>3.00 Administrators</b>		<b>3.00 Administrators</b>	
	*1.00 VHS Principal		*1.00 VHS Principal	
	*1.00 GMS Principal		*1.00 GMS Principal	
	*1.00 HHES Principal		*1.00 HHES Principal	

**BUILDING ADMINISTRATION-SUPPORT****Function 450**

	<b>FY20</b>	<b>FY21</b>
	<b>2019-20</b>	<b>2020-21</b>
<b>Object # Description</b>	<b>Budgeted</b>	<b>Budgeted</b>
324 Support Salary	123,063.00	125,533.00
329 Substitute Salaries	3,938.02	4,017.06
360 Benefits	122,629.24	114,590.52
420 Travel	0.00	0.00
441 Rentals	1,440.00	1,440.00
443 Equipment Repair/Maint	1,500.00	500.00
454 Office Supplies	12,393.00	13,432.00
510 Equipment	1,000.00	2,000.00
<b>TOTAL FUNCTION 450</b>	<u>265,963.25</u>	<u>261,512.57</u>

**Includes:****FY20****3.00 Classified**

- \*1.00 VHS Admin Asst
- \*1.00 GMS Admin Asst
- \*1.00 HHES Admin Asst

**FY21****3.00 Classified**

- \*1.00 VHS Admin Asst
- \*1.00 GMS Admin Asst
- \*1.00 HHES Admin Asst

**DISTRICT ADMINISTRATION****Function 510**

	<b>FY20</b>	<b>FY21</b>
	<b>2019-20</b>	<b>2020-21</b>
<b>Object # Description</b>	<b>Budgeted</b>	<b>Budgeted</b>
311 Superintendent Salary	156,000.00	162,000.00
324 Support Salary	58,516.70	60,199.70
360 Benefits	99,479.37	95,330.98
410 Professional Services	15,000.00	20,000.00
413 Other Services/Advert	2,500.00	2,000.00
420 Travel	7,000.00	7,000.00
454 Office Supplies	1,000.00	1,000.00
479 Other Supplies/Media	7,500.00	7,000.00
491 Dues & Fees	3,500.00	3,000.00
510 Equipment	2,000.00	2,400.00
<b>TOTAL FUNCTION 510</b>	<u>352,496.07</u>	<u>359,930.68</u>

**Includes:****FY20****1 Administrator**

- \*1.00 Superintendent

**1 Classified**

- \*1.00 Board/Supt. Admin Asst

**FY21****1 Administrator**

- \*1.00 Superintendent

**1 Classified**

- \*1.00 Board/Supt. Admin Asst

**SCHOOL BOARD****Function 511**

	<b>FY20</b>	<b>FY21</b>
	<b>2019-20</b>	<b>2020-21</b>
<b>Object # Description</b>	<b>Budgeted</b>	<b>Budgeted</b>
410 Professional Services	30,000.00	20,000.00
413 Other Services/Advertising	3,100.00	3,100.00
420 Travel	15,000.00	15,000.00
479 Other Supplies & Media	2,500.00	2,500.00
491 Dues & Fees	9,500.00	9,500.00
<b>TOTAL FUNCTION 511</b>	<b>60,100.00</b>	<b>50,100.00</b>

<b>Includes:</b>	<b>FY20</b> *7.00 Members	<b>FY21</b> *7.00 Members
------------------	------------------------------	------------------------------

**DISTRICT ADMINISTRATION-SUPPORT****Function 550**

	<b>FY20</b>	<b>FY21</b>
	<b>2019-20</b>	<b>2020-21</b>
<b>Object # Description</b>	<b>Budgeted</b>	<b>Budgeted</b>
321 Business Manager Salary	94,056.00	94,056.00
324 Support Salary	54,158.00	54,158.00
360 Benefits	96,874.36	89,458.36
410 Professional Services	45,000.00	47,000.00
420 Travel	3,000.00	2,000.00
441 Rentals	2,232.00	1,500.00
443 Equipment Repair	0.00	0.00
445 Insurance Prop/Liab	15,000.00	15,000.00
454 Office Supplies	4,000.00	4,000.00
479 Other Supplies/Media	3,000.00	3,000.00
491 Dues & Fees	1,200.00	1,200.00
495 Indirect Cost Rate	-14,000.00	-17,000.00
510 Equipment	5,000.00	0.00
<b>TOTAL FUNCTION 550</b>	<b>309,520.36</b>	<b>294,372.36</b>

<b>Includes:</b>	<b>FY20</b> <b>1 Administrator</b> *1.00 Director of Business Services <b>1.05 Classified</b> *.05 Payroll *1.00 Accounts Payable	<b>FY21</b> <b>1 Administrator</b> *1.00 Director of Business Services <b>1.05 Classified</b> *0.05 Payroll *1.00 Accounts Payable
------------------	--	---

**OPERATIONS & MAINTENANCE**

**Function 600**

	<b>FY20</b>	<b>FY21</b>
	<b>2019-20</b>	<b>2020-21</b>
<b>Object # Description</b>	<b>Budgeted</b>	<b>Budgeted</b>
321 Managerial Salary	102,700.00	102,700.00
324 Support Salaries	29,449.00	33,446.00
325 Maint./Custodial Salaries	714,399.00	681,586.00
329 Substitute Salaries	41,076.80	64,496.05
360 Benefits	672,166.75	655,182.13
420 Travel	8,500.00	8,500.00
436 Electricity	430,000.00	430,000.00
438 Fuel for Heating	310,000.00	310,000.00
441 Rentals	5,500.00	5,000.00
442 Building Repair	65,000.00	60,000.00
443 Equipment Repair	85,000.00	85,000.00
444 Contracted Services	75,000.00	100,000.00
445 Insurance Prop/Liab	100,000.00	115,500.00
452 Maintenance Supplies	100,000.00	100,000.00
453 Janitorial Supplies	75,000.00	60,000.00
454 Office Supplies	0.00	0.00
457 Small Tools	0.00	0.00
458 Gas & Oil	18,000.00	10,000.00
479 Other Supplies	0.00	0.00
491 Dues & Fees	1,500.00	1,500.00
510 Equipment	<u>52,500.00</u>	<u>65,000.00</u>
<b>TOTAL FUNCTION 600</b>	<b>2,885,791.55</b>	<b>2,887,910.18</b>
<b>Amount Transferred to Comm Ed</b>	<b>808,252.35</b>	<b>884,373.05</b>
<b>Operating Fund Totals</b>	<b>2,077,539.20</b>	<b>2,003,537.12</b>

**Includes:**

**FY20**

**1 Administrator**

\*1.00 Director of Facilities

**14.63 Classified**

\*3.00 Maintenance

\*3.00 Day Custodians

\*0.63 Admin Asst

\*8.00 Evening Custodians

**FY21**

**1 Administrator**

\*1.00 Director of Facilities

**14.63 Classified**

\*3.00 Maintenance

\*3.00 Day Custodians

\*0.63 Admin Asst

\*8.00 Evening Custodians

**OTHER FINANCING**

**Function 900**

	<b>FY20</b>	<b>FY21</b>
	<b>2019-20</b>	<b>2020-21</b>
<b>Object # Description</b>	<b>Budgeted</b>	<b>Budgeted</b>
552 Transfers to Sp. Rev. Funds	<u>456,655.20</u>	<u>486,866.28</u>
<b>TOTAL FUNCTION 900</b>	<b>456,655.20</b>	<b>486,866.28</b>



**OPERATING FUND EXPENDITURE TOTALS  
FUND 100**

	<b>FY20 2019-20 Budgeted</b>	<b>FY20 2019-20 Budgeted</b>
100-REGULAR INSTRUCTION	5,379,308.73	5,386,044.55
105-CURRICULUM	176,172.69	154,000.00
110-TECHNOLOGY	380,573.65	588,500.26
120-BILINGUAL/BICULTURAL INSTRUCTION	550.00	0.00
160-VOCATIONAL EDUCATION	230,018.44	199,230.86
200-SPECIAL EDUCATION	1,761,083.46	2,012,546.92
220-SPECIAL EDUCATION SUPPORT	362,267.64	381,651.64
300-SUPPORT SERVICES-STUDENTS	356,280.14	448,871.84
350-SUPPORT SERVICES-INSTRUCTION	734,990.68	780,777.23
400-BUILDING ADMINISTRATION	483,125.72	479,950.89
450-BUILDING ADMINISTRATION-SUPPORT	265,963.25	261,512.57
510-DISTRICT ADMINISTRATION	352,496.07	359,930.68
511-SCHOOL BOARD	60,100.00	50,100.00
550-DISTRICT ADMINISTRATION-SUPPORT	309,520.36	294,372.36
600-OPERATIONS & MAINTENANCE	2,077,539.20	2,003,537.12
	<hr/> 12,929,990.02	<hr/> 13,401,026.92

**TRANSPORTATION**

**Fund 205**

**Function 760**

**Object # Description**

	<b>FY20 2019-20 Budgeted</b>	<b>FY21 2020-21 Budgeted</b>
425 Student Travel	549,590.98	600,612.48
426 Field Trips/Non-reg.	10,750.00	10,750.00
510 Equipment	0.00	0.00
	<hr/> 560,340.98	<hr/> 611,362.48

**COMMUNITY EDUCATION  
Fund 215**

**COMMUNITY EDUCATION**

**Function 780**

30% of O & M

	<b>FY20 2019-20 Budgeted</b>	<b>FY21 2020-21 Budgeted</b>
<b>Object # Description</b>		
315 Certified Salaries		
321 Managerial Salary	30,810.00	30,810.00
324 Support Salaries	8,834.70	10,033.80
325 Maint./Custodial Salaries	209,219.70	199,375.80
329 Substitute Salaries	12,323.04	19,348.82
330 Overtime	5,100.00	5,100.00
360 Benefits	201,650.03	196,554.64
420 Travel	2,550.00	2,550.00
431 Water & Refuse	0.00	0.00
436 Electricity	129,000.00	129,000.00
438 Fuel for Heating	93,000.00	93,000.00
441 Rentals	1,650.00	1,500.00
442 Building Repair	19,500.00	18,000.00
443 Equipment Repair	25,500.00	25,500.00
444 Contracted Services	22,500.00	30,000.00
445 Insurance Prop/Liab	30,000.00	34,650.00
452 Maintenance Supplies	30,000.00	30,000.00
453 Janitorial Supplies	22,500.00	18,000.00
454 Office Supplies	0.00	0.00
457 Small Tools	0.00	0.00
458 Gas & Oil	5,400.00	3,000.00
479 Other Supplies	0.00	0.00
491 Dues & Fees	450.00	450.00
510 Equipment	15,750.00	19,500.00
<b>TOTAL FUNCTION 780</b>	<b>865,737.47</b>	<b>866,373.05</b>

**LUNCH FUND  
Fund 255**

**FOOD SERVICE**

**Function 790**

	<b>FY20 2019-20 Budgeted</b>	<b>FY21 2020-21 Budgeted</b>
<b>Object # Description</b>		
326 Food Service Salaries	206,931.00	214,677.00
329 Substitute Salaries	18,623.79	19,320.93
360 Benefits	238,631.35	223,491.46
420 Travel	1,500.00	1,500.00
443 Equipment Rep/Maint	0.00	0.00
453 Janitorial Supplies	4,000.00	5,000.00
459 Food	250,000.00	250,000.00
460 Milk	55,000.00	55,000.00
479 Other Supplies/Media	40,000.00	45,000.00
510 Equipment	0.00	0.00
<b>TOTAL FUNCTION 790</b>	<b>814,686.14</b>	<b>813,989.39</b>

Includes:

**FY20  
\*8.00 Classified**

**FY21  
\*7.00 Classified**

**PUPIL ACTIVITIES  
Fund 301**

**PUPIL ACTIVITIES  
Function 850**

	<b>FY20 2019-20 Budgeted</b>	<b>FY21 2020-21 Budgeted</b>
<b>Object # Description</b>		
325 Classified Salaries	0.00	0.00
329 Sub Salaries	16,500.00	16,500.00
485 Extra Duty Contracts	237,921.00	251,987.00
360 Benefits	41,845.59	44,221.84
425 Travel	210,000.00	210,000.00
479 Equipment	3,000.00	3,000.00
551 Activities/Misc	45,570.00	59,500.00
518 Native Youth Olympics	6,000.00	6,000.00
552 Band	4,200.00	4,200.00
553 Basketball	30,500.00	31,000.00
554 Cheerleaders	1,900.00	1,900.00
555 Swim/Dive	2,000.00	2,000.00
556 Track	4,600.00	4,600.00
557 Volleyball	16,000.00	16,000.00
542 Wrestling	10,300.00	10,300.00
543 Cross Country Skiing	6,500.00	5,500.00
544 Yearbook	10,000.00	10,000.00
561 Academic Decathlon	2,100.00	2,100.00
563 Chorus	1,500.00	1,500.00
565 Spelling Bee	0.00	0.00
566 Student Council	2,400.00	2,800.00
567 Honor Society	500.00	500.00
568 Team Feeding	0.00	0.00
569 Cross Country Running	2,200.00	2,200.00
571 Drama	1,200.00	1,200.00
579 Softball	0.00	0.00
580 Baseball	0.00	0.00
583 Lego Robotics	500.00	500.00
593 Football	12,500.00	12,500.00
<b>TOTAL FUNCTION 850</b>	<b>669,736.59</b>	<b>700,008.84</b>

**CIP-COMPUTER  
Fund 501**

**CIP COMPUTER  
Function 350**

	<b>FY20 2019-20 Budgeted</b>	<b>FY21 2020-21 Budgeted</b>
<b>Object # Description</b>		
451 Supplies	25,000.00	25,000.00
510 Equipment	100,000.00	100,000.00
<b>TOTAL FUNCTION 350</b>	<b>125,000.00</b>	<b>125,000.00</b>

## Revenue

<b>OPERATING</b>	<b>FY20</b>	<b>FY21</b>
<b>Fund 100</b>	<b>2019-20</b>	<b>2020-21</b>
	<b>Budgeted</b>	<b>Budgeted</b>
City Funding	\$8,694,861.00	\$8,897,815.00
State Funding	\$4,773,969.00	\$4,989,095.00
Federal Funding	\$101,000.00	\$135,000.00
Local Funding	\$28,000.00	\$35,000.00
Reserve		
Transfer out	-\$456,655.20	-\$486,866.28
	<u>\$13,141,174.80</u>	<u>\$13,570,043.72</u>
<b>PUPIL TRANSPORTATION</b>		
<b>Fund 205</b>		
City Funding	\$94,000.00	\$94,000.00
State Funding	\$522,190.00	\$541,458.00
	<u>\$616,190.00</u>	<u>\$635,458.00</u>
<b>COMMUNITY EDUCATION</b>		
<b>Fund 215</b>		
City Funding	\$842,505.00	\$842,505.00
Local Funding	\$0.00	\$0.00
Transfer In	\$23,232.47	\$23,868.05
	<u>\$865,737.47</u>	<u>\$866,373.05</u>
<b>FOOD SERVICE</b>		
<b>Fund 255</b>		
City Funding	\$400,000.00	\$400,000.00
Federal Funding	\$170,000.00	\$170,000.00
Local Funding	\$105,000.00	\$105,000.00
Rollover	\$0.00	\$0.00
Transferred in	\$139,686.14	\$138,989.39
	<u>\$814,686.14</u>	<u>\$813,989.39</u>
<b>PUPIL ACTIVITIES</b>		
<b>Fund 301</b>		
City Funding	\$355,000.00	\$355,000.00
Local Funding	\$21,000.00	\$21,000.00
Transferred in	\$293,736.59	\$324,008.84
	<u>\$669,736.59</u>	<u>\$700,008.84</u>
<b>TECHNOLOGY</b>		
<b>Fund 501</b>		
City Funding	\$125,000.00	\$125,000.00
	<u>\$125,000.00</u>	<u>\$125,000.00</u>