

VALDEZ CITY SCHOOLS

FY '19 Budget

637.5 projected

OPERATING FUND Fund 100

REGULAR INSTRUCTION Function 100

Object # Description	FY18 2017-18 Budgeted	FY19 2018-19 Budgeted
315 Certified Salaries	3,233,948.00	3,232,335.00
329 Substitute Salaries	97,018.44	96,583.89
360 Benefits	1,731,898.16	1,760,315.60
443 Equipment Repair/Maint	0.00	0.00
451 Teaching Supplies	165,852.82	177,785.42
471 Textbooks	5,500.00	5,500.00
510 Equipment	32,000.00	91,000.00
TOTAL FUNCTION 100	5,266,217.42	5,363,519.91

Includes:	FY18 44.49 Certified FTE *12.49 FTE VHS * 9.00 FTE GMS *21.70 FTE HHES *.30 Grant Funded * 1.00 FTE District Wide	FY19 45.49 Certified FTE *12.49 FTE VHS * 9.00 FTE GMS *22.70 FTE HHES *.30 Grant Funded * 1.00 FTE District Wide
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CURRICULUM Function 105

Object # Description	FY18 2017-18 Budgeted	FY19 2018-19 Budgeted
321 Director Salary	0.00	0.00
315 Certified Salaries	10,500.00	21,000.00
329 Substitute Salaries	0.00	0.00
360 Benefits	1,672.69	707.78
418 Professional Development	10,000.00	10,000.00
451 Supplies & Materials	36,700.00	42,000.00
471 Textbooks	111,000.00	110,000.00
TOTAL FUNCTION 105	169,872.69	183,707.78

Includes:	FY18 21.00 \$500 Stipends	FY19 \$500 Stipends
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TECHNOLOGY

Function 110

	FY18 2017-18 Budgeted	FY19 2018-19 Budgeted
Object # Description		
321 Director Salary	12,414.00	12,414.00
324 Support Salary	126,392.00	52,086.00
329 Substitute Salaries	25,278.40	10,417.20
360 Benefits	93,029.15	46,126.97
410 Professional Services	25,000.00	25,000.00
420 Travel	6,000.00	6,000.00
443 Equip Repair & Maint	10,000.00	10,000.00
479 Other Supplies/Media	55,000.00	55,000.00
510 Equipment	<u>57,360.00</u>	<u>57,360.00</u>
TOTAL FUNCTION 110	410,473.55	274,404.17

Includes:	FY18		FY19	
	*0.10	Technology Director	*0.10	Technology Director
	*1.00	Destop Support Technician	*1.00	Destop Support Technician

BILINGUAL/BICULTURAL INSTRUCTION

Function 120

	FY18 2017-18 Budgeted	FY19 2018-19 Budgeted
Object # Description		
315 Certified Salary	0.00	0.00
323 Aide Salaries	12,952.00	13,015.00
324 Support Salaries	15,336.00	16,956.00
329 Substitute Salaries	0.00	0.00
360 Benefits	53,301.15	47,122.63
410 Professional Services	0.00	0.00
420 Travel	330.00	330.00
451 Teaching Supplies	110.00	110.00
454 Office Supplies	<u>110.00</u>	<u>110.00</u>
TOTAL FUNCTION 120	82,139.15	77,643.63

Includes:	FY18		FY19	
	2.50 Classified		1.50 Classified	
	*0.40 HHES Aide	*0.10 Grant Funded	*0.40 HHES Aide	*0.10 Grant Funded
	*0.45 Records Clerk	*0.55 Grant Funded	*0.45 Records Clerk	*0.55 Grant Funded

VOCATIONAL EDUCATION

Function 160

	FY18 2017-18 Budgeted	FY19 2018-19 Budgeted
Object # Description		
315 Certified Salaries	89,709.00	57,842.00
329 Substitute Salaries	2,870.69	1,850.94
360 Benefits	40,345.72	38,794.34
410 Professional Services	0.00	0.00
443 Equipment Repair	0.00	0.00
451 Teaching Supplies	19,000.00	19,000.00
471 Textbooks	0.00	0.00
510 Equipment	0.00	15,000.00
TOTAL FUNCTION 160	151,925.41	132,487.29

Includes:

<p>FY18 1.00 Certified FTE *1.00 FTE VHS</p>	<p>FY19 1.00 Certified FTE *1.00 FTE VHS</p>
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SPECIAL EDUCATION

Function 200

	FY18 2017-18 Budgeted	FY19 2018-19 Budgeted
Object # Description		
315 Certified Salaries	556,235.00	498,701.00
323 Aide Salaries	426,891.00	394,002.00
329 Substitute Salaries	27,575.34	24,797.94
360 Benefits	794,830.22	851,659.36
410 Professional Services	0.00	0.00
420 Travel	0.00	0.00
451 Teaching Supplies	6,500.00	6,500.00
471 Textbooks	2,000.00	2,000.00
510 Equipment	0.00	0.00
TOTAL FUNCTION 200	1,814,031.56	1,777,660.30

Includes:

<p>FY18 7.56 Certified FTE *2.00 FTE VHS *1.00 FTE GMS *3.26 FTE HHES *0.38 Grant Funded *1.00 FTE District Wide 17.5 Classified *2.50 VHS Paras *2.00 GMS Paras *10.5 HHES Paras *2.50 Grant Funded</p>	<p>FY19 7.56 Certified FTE *2.00 FTE VHS *1.00 FTE GMS *3.26 FTE HHES *0.38 Grant Funded *1.00 FTE District Wide 16.5 Classified *2.50 VHS Paras *1.00 GMS Paras *10.5 HHES Paras *2.50 Grant Funded</p>
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SPECIAL EDUCATION SUPPORT**Function 220**

	FY18 2017-18 Budgeted	FY19 2018-19 Budgeted
Object # Description		
314 Director Salary	99,996.00	102,657.00
324 Support Salaries	42,017.00	43,428.00
360 Benefits	80,371.68	81,154.77
410 Professional Services	100,000.00	100,000.00
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	2,500.00	5,500.00
TOTAL FUNCTION 220	338,884.68	346,739.77

Includes:**FY18**

1 Administrator
*1.00 Sp Ed Director
1 Classified
*1.00 Admin Asst

FY19

1 Administrator
*1.00 Sp Ed Director
1 Classified
*1.00 Admin Asst

SUPPORT SERVICES-STUDENTS**Function 300**

	FY18 2017-18 Budgeted	FY19 2018-19 Budgeted
Object # Description		
315 Certified Salaries	202,697.00	209,442.00
329 Substitute Salaries	0.00	0.00
360 Benefits	119,967.14	121,086.39
420 Travel	2,400.00	2,400.00
479 Other Supl. & Media	7,650.00	7,650.00
TOTAL FUNCTION 300	332,714.14	340,578.39

Includes:**FY18**

3.00 Certified FTE
*1.00 FTE VHS
*1.00 FTE GMS
*1.00 FTE HHES

FY19

3.00 Certified FTE
*1.00 FTE VHS
*1.00 FTE GMS
*1.00 FTE HHES

SUPPORT SERVICES-INSTRUCTION**Function 350**

	FY18 2017-18 Budgeted	FY19 2018-19 Budgeted
Object # Description		
315 Certified Salaries	0.00	0.00
321 Director Salary	0.00	0.00
323 Aide Salaries	240,733.00	224,115.00
329 Substitute Salaries	11,561.99	10,460.17
360 Benefits	252,308.84	225,146.43
410 Professional Services	31,500.00	31,500.00
411 Instructional Services	0.00	0.00
418 Professional Development	84,000.00	84,000.00
433 Communications	203,200.00	213,472.00
443 Equipment Repair	3,128.00	3,128.00
472 Library Books	12,039.00	12,000.00
473 Periodicals	2,600.00	4,985.83
479 Other Sup. & Media	12,385.83	2,500.00
510 Equipment	0.00	0.00
TOTAL FUNCTION 350	853,456.66	811,307.43

Includes:**FY18****0.00 Certified FTE**

*0.00 District Wide

6.50 Classified

*1.00 VHS Library

*1.00 GMS Library

*1.00 HHES Library

*1.00 VHS Office

*0.50 HHES Office

*1.00 VHS

*1.00 HHES RTI

FY19**0.00 Certified FTE**

*0.00 District Wide

6.05 Classified

*1.00 VHS Library

*1.00 GMS Library

*1.00 HHES Library

*0.55 VHS Office

*0.50 HHES Office

*1.00 VHS

*1.00 HHES RTI

BUILDING ADMINISTRATION**Function 400**

	FY18 2017-18 Budgeted	FY19 2018-19 Budgeted
Object # Description		
313 Principal Salaries	368,280.00	411,744.00
324 Support Salaries	0.00	0.00
329 Substitute Salaries	0.00	0.00
360 Benefits	160,329.49	167,314.34
420 Travel	3,750.00	3,750.00
491 Dues & Fees	1,800.00	1,800.00
TOTAL FUNCTION 400	534,159.49	584,608.34

Includes:**FY18****3.44 Administrators**

*1.00 VHS Principal

*1.00 GMS Principal

*1.00 HHES Principal

*0.44 HHES Assistant Principal

FY19**3.44 Administrators**

*1.00 VHS Principal

*1.00 GMS Principal

*1.00 HHES Principal

*1.00 HHES Assistant Principal

BUILDING ADMINISTRATION-SUPPORT**Function 450**

	FY18 2017-18 Budgeted	FY19 2018-19 Budgeted
Object # Description		
324 Support Salary	106,493.00	109,510.00
329 Substitute Salaries	3,407.78	3,504.32
360 Benefits	83,290.05	110,384.46
420 Travel	0.00	0.00
441 Rentals	2,268.00	1,440.00
443 Equipment Repair/Maint	1,500.00	1,500.00
454 Office Supplies	11,500.00	11,500.00
510 Equipment	3,718.00	2,718.00
TOTAL FUNCTION 450	212,176.82	240,556.78

Includes:**FY18****2.69 Classified**

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

FY19**3.00 Classified**

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

DISTRICT ADMINISTRATION**Function 510**

	FY18 2017-18 Budgeted	FY19 2018-19 Budgeted
Object # Description		
311 Superintendent Salary	144,600.00	150,000.00
324 Support Salary	61,285.76	56,280.40
360 Benefits	94,547.28	92,177.79
410 Professional Services	21,000.00	21,000.00
413 Other Services/Advert	5,100.00	2,500.00
420 Travel	2,500.00	2,500.00
454 Office Supplies	1,300.00	1,300.00
479 Other Supplies/Media	7,500.00	7,500.00
491 Dues & Fees	2,800.00	2,800.00
510 Equipment	5,000.00	5,000.00
TOTAL FUNCTION 510	345,633.04	341,058.19

Includes:**FY18****1 Administrator**

- *1.00 Superintendent
- 1 Classified**
- *1.00 Board/Supt. Admin Asst

FY19**1 Administrator**

- *1.00 Superintendent
- 1 Classified**
- *1.00 Board/Supt. Admin Asst

SCHOOL BOARD**Function 511**

	FY18 2017-18 Budgeted	FY19 2018-19 Budgeted
Object # Description		
410 Professional Services	32,500.00	15,000.00
413 Other Services/Advertising	3,100.00	3,100.00
420 Travel	32,500.00	12,500.00
479 Other Supplies & Media	2,500.00	2,500.00
491 Dues & Fees	9,500.00	9,500.00
TOTAL FUNCTION 511	80,100.00	42,600.00

Includes:	FY18	FY19	
	*7.00 Members	*7.00	Members

DISTRICT ADMINISTRATION-SUPPORT**Function 550**

	FY18 2017-18 Budgeted	FY19 2018-19 Budgeted
Object # Description		
321 Business Manager Salary	92,727.00	93,169.00
324 Support Salary	109,035.00	78,167.00
360 Benefits	130,539.55	97,059.34
410 Professional Services	36,000.00	36,000.00
420 Travel	2,500.00	2,500.00
441 Rentals	2,232.00	2,232.00
443 Equipment Repair	0.00	0.00
445 Insurance Prop/Liab	28,000.00	28,000.00
454 Office Supplies	4,100.00	4,100.00
479 Other Supplies/Media	3,100.00	3,100.00
491 Dues & Fees	600.00	1,200.00
495 Indirect Cost Rate	-9,500.00	-9,500.00
510 Equipment	3,000.00	5,000.00
TOTAL FUNCTION 550	402,333.55	341,027.34

Includes:	FY18	FY19	
	1 Administrator	1 Administrator	
	*1.00 Director of Business Services	*1.00	Director of Business Services
	2.00 Classified	1.50 Classified	
	*1.00 Payroll	*0.50	Payroll
	*1.00 Accounts Payable	*1.00	Accounts Payable

OPERATIONS & MAINTENANCE**Function 600**

	FY18 2017-18 Budgeted	FY19 2018-19 Budgeted
Object # Description		
321 Managerial Salary	94,832.00	89,042.00
324 Support Salaries	21,715.00	28,218.00
325 Maint./Custodial Salaries	728,138.00	746,666.00
329 Substitute Salaries	68,313.32	69,832.61
360 Benefits	636,402.78	641,688.98
420 Travel	6,500.00	7,500.00
436 Electricity	555,000.00	555,000.00
438 Fuel for Heating	345,000.00	345,000.00
441 Rentals	5,500.00	5,500.00
442 Building Repair	59,000.00	65,000.00
443 Equipment Repair	30,000.00	35,000.00
444 Contracted Services	60,000.00	75,000.00
445 Insurance Prop/Liab	125,000.00	125,000.00
452 Maintenance Supplies	95,000.00	95,000.00
453 Janitorial Supplies	62,000.00	62,000.00
454 Office Supplies	0.00	0.00
457 Small Tools	0.00	0.00
458 Gas & Oil	17,000.00	15,000.00
479 Other Supplies	0.00	0.00
491 Dues & Fees	900.00	1,000.00
510 Equipment	<u>26,500.00</u>	<u>35,000.00</u>
TOTAL FUNCTION 600	2,936,801.10	2,996,447.59
Amount Transferred to Comm Ed	881,040.33	898,934.28
Operating Fund Totals	2,055,760.77	2,097,513.31

Includes:**FY18****1 Administrator**

*1.00 Director of Facilities

14.5 Classified

*3.00 Maintenance

*3.00 Day Custodians

*0.50 Admin Asst

*8.00 Evening Custodians

FY19**1 Administrator**

*1.00 Director of Facilities

14.55 Classified

*3.00 Maintenance

*3.00 Day Custodians

*0.55 Admin Asst

*8.00 Evening Custodians

OTHER FINANCING**Function 900**

	FY18 2017-18 Budgeted	FY19 2018-19 Budgeted
Object # Description		
552 Transfers to Sp. Rev. Funds	<u>367,083.92</u>	<u>485,230.33</u>
TOTAL FUNCTION 900	367,083.92	485,230.33

**OPERATING FUND EXPENDITURE TOTALS
FUND 100**

	FY18 2017-18 Budgeted	FY19 2018-19 Budgeted
100-REGULAR INSTRUCTION	5,266,217.42	5,363,519.91
105-CURRICULUM	169,872.69	183,707.78
110-TECHNOLOGY	410,473.55	274,404.17
120-BILINGUAL/BICULTURAL INSTRUCTION	82,139.15	77,643.63
160-VOCATIONAL EDUCATION	151,925.41	132,487.29
200-SPECIAL EDUCATION	1,814,031.56	1,777,660.30
220-SPECIAL EDUCATION SUPPORT	338,884.68	346,739.77
300-SUPPORT SERVICES-STUDENTS	332,714.14	340,578.39
350-SUPPORT SERVICES-INSTRUCTION	853,456.66	811,307.43
400-BUILDING ADMINISTRATION	534,159.49	584,608.34
450-BUILDING ADMINISTRATION-SUPPORT	212,176.82	240,556.78
510-DISTRICT ADMINISTRATION	345,633.04	341,058.19
511-SCHOOL BOARD	80,100.00	42,600.00
550-DISTRICT ADMINISTRATION-SUPPORT	402,333.55	341,027.34
600-OPERATIONS & MAINTENANCE	2,055,760.77	2,097,513.31
	<hr/> 13,049,878.92	<hr/> 12,955,412.64

TRANSPORTATION

Fund 205

Function 760

Object # Description

	FY18 2017-18 Budgeted	FY19 2018-19 Budgeted
425 Student Travel	563,741.39	575,016.22
426 Field Trips/Non-reg.	10,750.00	10,750.00
510 Equipment	0.00	0.00
	<hr/> 574,491.39	<hr/> 585,766.22

**COMMUNITY EDUCATION
Fund 215**

**COMMUNITY EDUCATION
Function 780
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	FY18 2017-18 Budgeted	FY19 2018-19 Budgeted
Object # Description		
315 Certified Salaries		
321 Managerial Salary	28,449.60	26,712.60
324 Support Salaries	6,514.50	8,465.40
325 Maint./Custodial Salaries	213,341.40	218,899.80
329 Substitute Salaries	20,493.99	20,949.78
330 Overtime	5,100.00	5,100.00
360 Benefits	190,920.83	192,506.69
420 Travel	1,950.00	2,250.00
431 Water & Refuse	0.00	0.00
436 Electricity	166,500.00	166,500.00
438 Fuel for Heating	103,500.00	103,500.00
441 Rentals	1,650.00	1,650.00
442 Building Repair	17,700.00	19,500.00
443 Equipment Repair	9,000.00	10,500.00
444 Contracted Services	18,000.00	22,500.00
445 Insurance Prop/Liab	37,500.00	37,500.00
452 Maintenance Supplies	28,500.00	28,500.00
453 Janitorial Supplies	18,600.00	18,600.00
454 Office Supplies	0.00	0.00
457 Small Tools	0.00	0.00
458 Gas & Oil	5,100.00	4,500.00
479 Other Supplies	0.00	0.00
491 Dues & Fees	270.00	300.00
510 Equipment	7,950.00	10,500.00
TOTAL FUNCTION 780	881,040.33	898,934.28

**LUNCH FUND
Fund 255**

**FOOD SERVICE
Function 790**

	FY18 2017-18 Budgeted	FY19 2018-19 Budgeted
Object # Description		
326 Food Service Salaries	190,731.00	203,624.00
329 Substitute Salaries	17,165.79	18,326.16
360 Benefits	216,580.96	220,190.94
420 Travel	2,000.00	1,500.00
443 Equipment Rep/Maint	7,000.00	4,000.00
453 Janitorial Supplies	3,000.00	3,000.00
459 Food	257,000.00	255,000.00
460 Milk	67,000.00	55,000.00
479 Other Supplies/Media	20,000.00	35,000.00
510 Equipment	0.00	0.00
TOTAL FUNCTION 790	780,477.75	795,641.10

Includes:

**FY18
*8.00 Classified**

**FY19
*8.00 Classified**

**PUPIL ACTIVITIES
Fund 301**

**PUPIL ACTIVITIES
Function 850**

	FY18 2017-18 Budgeted	FY19 2018-19 Budgeted
Object # Description		
325 Classified Salaries	0.00	0.00
329 Sub Salaries	6,000.00	6,000.00
485 Extra Duty Contracts	187,799.00	237,250.00
360 Benefits	32,275.85	40,609.95
425 Travel	194,370.00	210,000.00
479 Equipment	7,000.00	7,000.00
551 Activities/Misc	40,300.00	51,300.00
518 Native Youth Olympics	4,000.00	4,000.00
552 Band	3,200.00	3,200.00
553 Basketball	20,000.00	32,000.00
554 Cheerleaders	2,500.00	2,500.00
555 Swim/Dive	3,000.00	3,000.00
556 Track	4,000.00	4,000.00
557 Volleyball	13,000.00	20,000.00
542 Wrestling	10,000.00	10,000.00
543 Cross Country Skiing	4,500.00	4,500.00
544 Yearbook	10,000.00	10,000.00
561 Academic Decathlon	2,000.00	2,500.00
563 Chorus	700.00	700.00
565 Spelling Bee	0.00	0.00
566 Student Council	1,350.00	1,350.00
567 Honor Society	500.00	500.00
568 Team Feeding	0.00	0.00
569 Cross Country Running	3,000.00	3,000.00
571 Drama	750.00	750.00
579 Softball	3,000.00	0.00
580 Baseball	3,000.00	0.00
583 Lego Robotics	1,000.00	1,000.00
593 Football	8,826.00	15,000.00
TOTAL FUNCTION 850	566,070.85	670,159.95

**CIP-COMPUTER
Fund 501**

**CIP COMPUTER
Function 350**

	FY18 2017-18 Budgeted	FY19 2018-19 Budgeted
Object # Description		
451 Supplies	0.00	25,000.00
510 Equipment	100,000.00	100,000.00
TOTAL FUNCTION 350	100,000.00	125,000.00

Revenue

OPERATING	FY18	FY19
Fund 100	2017-18	2018-19
	Budgeted	Budgeted
City Funding	\$8,511,998.00	\$8,628,129.00
State Funding	\$4,421,703.00	\$4,772,428.00
Federal Funding	\$61,000.00	\$95,000.00
Local Funding	\$30,000.00	\$31,000.00
Reserve		
Transfer out	<u>-\$367,083.92</u>	<u>-\$485,230.33</u>
	\$12,657,617.08	\$13,041,326.67
PUPIL TRANSPORTATION		
Fund 205		
City Funding	\$94,000.00	\$94,000.00
State Funding	<u>\$494,304.00</u>	<u>\$517,881.00</u>
	\$588,304.00	\$611,881.00
COMMUNITY EDUCATION		
Fund 215		
City Funding	\$842,505.00	\$842,505.00
Local Funding	\$0.00	\$0.00
Transfer In	<u>\$38,535.33</u>	<u>\$56,429.28</u>
	\$881,040.33	\$898,934.28
FOOD SERVICE		
Fund 255		
City Funding	\$400,000.00	\$400,000.00
Federal Funding	\$105,500.00	\$155,500.00
Local Funding	\$136,500.00	\$105,500.00
Rollover	\$0.00	\$0.00
Transferred in	<u>\$138,477.75</u>	<u>\$134,641.10</u>
	\$780,477.75	\$795,641.10
PUPIL ACTIVITIES		
Fund 301		
City Funding	\$355,000.00	\$355,000.00
Local Funding	\$21,000.00	\$21,000.00
Transferred in	<u>\$190,070.85</u>	<u>\$294,159.95</u>
	\$566,070.85	\$670,159.95
TECHNOLOGY		
Fund 501		
City Funding	<u>\$125,000.00</u>	<u>\$125,000.00</u>
	\$125,000.00	\$125,000.00