

VALDEZ CITY SCHOOLS

FY '20.1 Budget

642.3 projected

OPERATING FUND Fund 100

REGULAR INSTRUCTION Function 100

	FY19 2018-19 Budgeted	FY20 2019-20 Budgeted
Object # Description		
315 Certified Salaries	3,167,454.00	3,218,757.00
329 Substitute Salaries	95,172.45	96,742.79
360 Benefits	1,749,463.31	1,854,575.94
443 Equipment Repair/Maint	0.00	0.00
451 Teaching Supplies	177,785.42	185,743.00
471 Textbooks	5,500.00	8,000.00
510 Equipment	91,000.00	1,000.00
TOTAL FUNCTION 100	5,286,375.18	5,364,818.73

Includes:	FY19	FY20	
	44.78 Certified FTE	44.78 Certified FTE	
	*11.78 FTE VHS	*11.78 FTE VHS	
	* 9.00 FTE GMS	* 9.00 FTE GMS	
	*22.70 FTE HHES	*22.70 FTE HHES	
	*.30 Grant Funded		
	* 1.00 FTE District Wide	* 1.00 FTE District Wide	

CURRICULUM Function 105

	FY19 2018-19 Budgeted	FY20 2019-20 Budgeted
Object # Description		
321 Director Salary	0.00	0.00
315 Certified Salaries	21,000.00	10,500.00
329 Substitute Salaries	0.00	0.00
360 Benefits	707.78	1,672.69
418 Professional Development	10,000.00	10,000.00
451 Supplies & Materials	42,000.00	44,000.00
471 Textbooks	110,000.00	110,000.00
TOTAL FUNCTION 105	183,707.78	176,172.69

Includes:	FY19	FY20	
	21.00 \$500 Stipends		\$500 Stipends

TECHNOLOGY

Function 110

	FY19 2018-19 Budgeted	FY20 2019-20 Budgeted
Object # Description		
321 Director Salary	12,414.00	110,250.00
324 Support Salary	95,750.00	100,630.00
329 Substitute Salaries	19,150.00	20,126.00
360 Benefits	73,365.70	131,856.78
410 Professional Services	25,000.00	0.00
420 Travel	6,000.00	6,000.00
443 Equip Repair & Maint	10,000.00	0.00
479 Other Supplies/Media	55,000.00	0.00
510 Equipment	57,360.00	0.00
TOTAL FUNCTION 110	354,039.70	368,862.78

Includes:	FY19	FY20
	*0.10 Technology Director	*1.00 Technology Director
	*2.00 Desktop Support Technician	*2.00 Desktop Support Technician

BILINGUAL/BICULTURAL INSTRUCTION

Function 120

	FY19 2018-19 Budgeted	FY20 2019-20 Budgeted
Object # Description		
315 Certified Salary	0.00	0.00
323 Aide Salaries	13,015.00	0.00
324 Support Salaries	16,956.00	0.00
329 Substitute Salaries	0.00	0.00
360 Benefits	47,122.63	0.00
410 Professional Services	0.00	0.00
420 Travel	330.00	330.00
451 Teaching Supplies	110.00	110.00
454 Office Supplies	110.00	110.00
TOTAL FUNCTION 120	77,643.63	550.00

Includes:	FY19	FY20
	2.50 Classified	2.00 Classified
	*0.40 HHES Aide	*0.10 Grant Funded
	*0.45 Records Clerk	*0.55 Grant Funded
		*0.00 HHES Aide
		*0.00 Records Clerk
		*1.00 Grant Funded
		*1.00 Grant Funded

VOCATIONAL EDUCATION

Function 160

	FY19 2018-19 Budgeted	FY20 2019-20 Budgeted
Object # Description		
315 Certified Salaries	119,437.00	122,154.00
329 Substitute Salaries	3,821.98	3,908.93
360 Benefits	74,197.04	75,915.51
410 Professional Services	0.00	0.00
443 Equipment Repair	0.00	0.00
451 Teaching Supplies	19,000.00	20,000.00
471 Textbooks	0.00	4,540.00
510 Equipment	15,000.00	3,500.00
TOTAL FUNCTION 160	231,456.03	230,018.44

Includes:

FY19

1.71 Certified FTE
 *1.29 FTE VHS
 *0.42 FTE GMS

FY20

1.71 Certified FTE
 *1.29 FTE VHS
 *0.42 FTE GMS

SPECIAL EDUCATION

Function 200

	FY19 2018-19 Budgeted	FY20 2019-20 Budgeted
Object # Description		
315 Certified Salaries	452,727.00	535,307.00
323 Aide Salaries	365,019.00	359,616.00
329 Substitute Salaries	22,519.23	24,759.09
360 Benefits	836,743.99	829,401.37
410 Professional Services	0.00	0.00
420 Travel	0.00	0.00
451 Teaching Supplies	6,500.00	7,000.00
471 Textbooks	2,000.00	5,000.00
510 Equipment	0.00	0.00
TOTAL FUNCTION 200	1,685,509.22	1,761,083.46

Includes:

FY19

9.00 Certified FTE
 *2.00 FTE VHS
 *2.00 FTE GMS
 *2.36 FTE HHES *1.64 Grant Funded
 *1.00 FTE District Wide
17.5 Classified
 *1.00 VHS Paras
 *3.00 GMS Paras *1.00 Grant Funded
 *10.0(HHES Paras *2.50 Grant Funded

FY20

8.5 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

SPECIAL EDUCATION SUPPORT**Function 220**

	FY19 2018-19 Budgeted	FY20 2019-20 Budgeted
Object # Description		
314 Director Salary	102,657.00	110,670.00
324 Support Salaries	43,428.00	43,865.00
360 Benefits	81,154.77	88,232.64
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	5,500.00	5,500.00
TOTAL FUNCTION 220	346,739.77	362,267.64

Includes:**FY19**

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

FY20

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

SUPPORT SERVICES-STUDENTS**Function 300**

	FY19 2018-19 Budgeted	FY20 2019-20 Budgeted
Object # Description		
315 Certified Salaries	209,442.00	210,636.00
329 Substitute Salaries	0.00	0.00
360 Benefits	121,086.39	135,594.14
420 Travel	2,400.00	2,400.00
479 Other Supl. & Media	7,650.00	7,650.00
TOTAL FUNCTION 300	340,578.39	356,280.14

Includes:**FY19**

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

FY20

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

SUPPORT SERVICES-INSTRUCTION

Function 350

	FY19 2018-19 Budgeted	FY20 2019-20 Budgeted
Object # Description		
315 Certified Salaries	0.00	0.00
321 Director Salary	0.00	0.00
323 Aide Salaries	234,801.00	173,562.00
329 Substitute Salaries	11,208.19	8,027.06
360 Benefits	254,279.80	202,272.79
410 Professional Services	31,500.00	55,500.00
411 Instructional Services	0.00	0.00
418 Professional Development	84,000.00	60,000.00
433 Communications	213,472.00	213,472.00
443 Equipment Repair	3,128.00	3,128.00
472 Library Books	12,000.00	11,743.00
473 Periodicals	4,985.83	2,400.00
479 Other Sup. & Media	2,500.00	4,885.83
510 Equipment	0.00	0.00
TOTAL FUNCTION 350	851,874.82	734,990.68

Includes:	<p>FY19 0.00 Certified FTE *0.00 District Wide</p> <p>7.50 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 *1.00 HHES Preschool</p>	<p>FY20 1.80 Certified FTE *0.00 District Wide *1.80 Grant Funded</p> <p>7.00 Classified *1.00 VHS Library *1.00 GMS Library *1.00 HHES Library *1.00 VHS Office *1.00 HHES Office *2.00 Grant Funded</p>
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BUILDING ADMINISTRATION

Function 400

	FY19 2018-19 Budgeted	FY20 2019-20 Budgeted
Object # Description		
313 Principal Salaries	411,744.00	335,512.00
324 Support Salaries	0.00	0.00
329 Substitute Salaries	0.00	0.00
360 Benefits	170,494.92	142,063.72
420 Travel	3,750.00	3,750.00
491 Dues & Fees	1,800.00	1,800.00
TOTAL FUNCTION 400	587,788.92	483,125.72

Includes:	<p>FY19 4.00 Administrators *1.00 VHS Principal *1.00 GMS Principal *1.00 HHES Principal *1.00 HHES Assistant Principal</p>	<p>FY20 3.00 Administrators *1.00 VHS Principal *1.00 GMS Principal *1.00 HHES Principal</p>
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BUILDING ADMINISTRATION-SUPPORT**Function 450**

	FY19 2018-19 Budgeted	FY20 2019-20 Budgeted
Object # Description		
324 Support Salary	118,164.00	123,063.00
329 Substitute Salaries	3,781.25	3,938.02
360 Benefits	112,617.26	122,629.24
420 Travel	0.00	0.00
441 Rentals	1,440.00	1,440.00
443 Equipment Repair/Maint	1,500.00	1,500.00
454 Office Supplies	11,500.00	12,393.00
510 Equipment	2,718.00	1,000.00
TOTAL FUNCTION 450	251,720.51	265,963.25

Includes:**FY19****3.00 Classified**

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

FY20**3.00 Classified**

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

DISTRICT ADMINISTRATION**Function 510**

	FY19 2018-19 Budgeted	FY20 2019-20 Budgeted
Object # Description		
311 Superintendent Salary	150,000.00	156,000.00
324 Support Salary	56,280.40	58,516.70
360 Benefits	92,418.08	99,479.37
410 Professional Services	21,000.00	15,000.00
413 Other Services/Advert	2,500.00	2,500.00
420 Travel	2,500.00	7,000.00
454 Office Supplies	1,300.00	1,000.00
479 Other Supplies/Media	7,500.00	7,500.00
491 Dues & Fees	2,800.00	3,500.00
510 Equipment	5,000.00	2,000.00
TOTAL FUNCTION 510	341,298.48	352,496.07

Includes:**FY19****1 Administrator**

- *1.00 Superintendent

1 Classified

- *1.00 Board/Supt. Admin Asst

FY20**1 Administrator**

- *1.00 Superintendent

1 Classified

- *1.00 Board/Supt. Admin Asst

SCHOOL BOARD**Function 511**

	FY19 2018-19 Budgeted	FY20 2019-20 Budgeted
Object # Description		
410 Professional Services	15,000.00	30,000.00
413 Other Services/Advertising	3,100.00	3,100.00
420 Travel	12,500.00	15,000.00
479 Other Supplies & Media	2,500.00	2,500.00
491 Dues & Fees	9,500.00	9,500.00
TOTAL FUNCTION 511	42,600.00	60,100.00

Includes:	FY19 *7.00 Members	FY20 *7.00 Members
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DISTRICT ADMINISTRATION-SUPPORT**Function 550**

	FY19 2018-19 Budgeted	FY20 2019-20 Budgeted
Object # Description		
321 Business Manager Salary	93,169.00	94,056.00
324 Support Salary	78,167.00	54,158.00
360 Benefits	97,059.34	96,874.36
410 Professional Services	36,000.00	45,000.00
420 Travel	2,500.00	3,000.00
441 Rentals	2,232.00	2,232.00
443 Equipment Repair	0.00	0.00
445 Insurance Prop/Liab	28,000.00	15,000.00
454 Office Supplies	4,100.00	4,000.00
479 Other Supplies/Media	3,100.00	3,000.00
491 Dues & Fees	1,200.00	1,200.00
495 Indirect Cost Rate	-9,500.00	-14,000.00
510 Equipment	5,000.00	5,000.00
TOTAL FUNCTION 550	341,027.34	309,520.36

Includes:	FY19 1 Administrator *1.00 Director of Business Services 1.50 Classified *.50 Payroll *1.00 Accounts Payable	FY20 1 Administrator *1.00 Director of Business Services 1.05 Classified *0.05 Payroll *1.00 Accounts Payable
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OPERATIONS & MAINTENANCE**Function 600**

	FY19	FY20
	2018-19	2019-20
Object # Description	Budgeted	Budgeted
321 Managerial Salary	89,042.00	102,700.00
324 Support Salaries	28,218.00	29,449.00
325 Maint./Custodial Salaries	746,666.00	714,399.00
329 Substitute Salaries	69,832.61	41,076.80
360 Benefits	641,688.98	672,166.75
420 Travel	7,500.00	8,500.00
436 Electricity	555,000.00	430,000.00
438 Fuel for Heating	345,000.00	310,000.00
441 Rentals	5,500.00	5,500.00
442 Building Repair	65,000.00	65,000.00
443 Equipment Repair	35,000.00	85,000.00
444 Contracted Services	75,000.00	75,000.00
445 Insurance Prop/Liab	125,000.00	100,000.00
452 Maintenance Supplies	95,000.00	100,000.00
453 Janitorial Supplies	62,000.00	75,000.00
454 Office Supplies	0.00	0.00
457 Small Tools	0.00	0.00
458 Gas & Oil	15,000.00	18,000.00
479 Other Supplies	0.00	0.00
491 Dues & Fees	1,000.00	1,500.00
510 Equipment	<u>35,000.00</u>	<u>52,500.00</u>
TOTAL FUNCTION 600	2,996,447.59	2,885,791.55
Amount Transferred to Comm Ed	898,934.28	865,737.47
Operating Fund Totals	2,097,513.31	2,020,054.09

Includes:**FY19****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

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

OTHER FINANCING**Function 900**

	FY19	FY20
	2018-19	2019-20
Object # Description	Budgeted	Budgeted
552 Transfers to Sp. Rev. Funds	<u>481,141.56</u>	<u>456,655.20</u>
TOTAL FUNCTION 900	481,141.56	456,655.20

**OPERATING FUND EXPENDITURE TOTALS
FUND 100**

	FY19 2018-19 Budgeted	FY20 2019-20 Budgeted
100-REGULAR INSTRUCTION	5,286,375.18	5,364,818.73
105-CURRICULUM	183,707.78	176,172.69
110-TECHNOLOGY	354,039.70	368,862.78
120-BILINGUAL/BICULTURAL INSTRUCTION	77,643.63	550.00
160-VOCATIONAL EDUCATION	231,456.03	230,018.44
200-SPECIAL EDUCATION	1,685,509.22	1,761,083.46
220-SPECIAL EDUCATION SUPPORT	346,739.77	362,267.64
300-SUPPORT SERVICES-STUDENTS	340,578.39	356,280.14
350-SUPPORT SERVICES-INSTRUCTION	851,874.82	734,990.68
400-BUILDING ADMINISTRATION	587,788.92	483,125.72
450-BUILDING ADMINISTRATION-SUPPORT	251,720.51	265,963.25
510-DISTRICT ADMINISTRATION	341,298.48	352,496.07
511-SCHOOL BOARD	42,600.00	60,100.00
550-DISTRICT ADMINISTRATION-SUPPORT	341,027.34	309,520.36
600-OPERATIONS & MAINTENANCE	2,097,513.31	2,020,054.09
	<hr/> 13,019,873.09	<hr/> 12,846,304.04

TRANSPORTATION

Fund 205

Function 760

Object # Description

	FY19 2018-19 Budgeted	FY20 2019-20 Budgeted
425 Student Travel	560,748.69	571,963.67
426 Field Trips/Non-reg.	10,750.00	10,750.00
510 Equipment	0.00	0.00
	<hr/> 571,498.69	<hr/> 582,713.67

**COMMUNITY EDUCATION
Fund 215**

COMMUNITY EDUCATION

Function 780

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	FY19 2018-19 Budgeted	FY20 2019-20 Budgeted
Object # Description		
315 Certified Salaries		
321 Managerial Salary	26,712.60	30,810.00
324 Support Salaries	8,465.40	8,834.70
325 Maint./Custodial Salaries	218,899.80	209,219.70
329 Substitute Salaries	20,949.78	12,323.04
330 Overtime	5,100.00	5,100.00
360 Benefits	192,506.69	201,650.03
420 Travel	2,250.00	2,550.00
431 Water & Refuse	0.00	0.00
436 Electricity	166,500.00	129,000.00
438 Fuel for Heating	103,500.00	93,000.00
441 Rentals	1,650.00	1,650.00
442 Building Repair	19,500.00	19,500.00
443 Equipment Repair	10,500.00	25,500.00
444 Contracted Services	22,500.00	22,500.00
445 Insurance Prop/Liab	37,500.00	30,000.00
452 Maintenance Supplies	28,500.00	30,000.00
453 Janitorial Supplies	18,600.00	22,500.00
454 Office Supplies	0.00	0.00
457 Small Tools	0.00	0.00
458 Gas & Oil	4,500.00	5,400.00
479 Other Supplies	0.00	0.00
491 Dues & Fees	300.00	450.00
510 Equipment	10,500.00	15,750.00
TOTAL FUNCTION 780	898,934.28	865,737.47

**LUNCH FUND
Fund 255**

FOOD SERVICE

Function 790

	FY19 2018-19 Budgeted	FY20 2019-20 Budgeted
Object # Description		
326 Food Service Salaries	203,624.00	206,931.00
329 Substitute Salaries	18,326.16	18,623.79
360 Benefits	216,102.17	238,631.35
420 Travel	1,500.00	1,500.00
443 Equipment Rep/Maint	4,000.00	0.00
453 Janitorial Supplies	3,000.00	4,000.00
459 Food	255,000.00	250,000.00
460 Milk	55,000.00	55,000.00
479 Other Supplies/Media	35,000.00	40,000.00
510 Equipment	0.00	0.00
TOTAL FUNCTION 790	791,552.33	814,686.14

Includes:

**FY19
*8.00 Classified**

**FY20
*8.00 Classified**

**PUPIL ACTIVITIES
Fund 301**

**PUPIL ACTIVITIES
Function 850**

	FY19 2018-19 Budgeted	FY20 2019-20 Budgeted
Object # Description		
325 Classified Salaries	0.00	0.00
329 Sub Salaries	6,000.00	16,500.00
485 Extra Duty Contracts	237,250.00	237,921.00
360 Benefits	40,609.95	41,845.59
425 Travel	210,000.00	210,000.00
479 Equipment	7,000.00	3,000.00
551 Activities/Misc	51,300.00	45,570.00
518 Native Youth Olympics	4,000.00	6,000.00
552 Band	3,200.00	4,200.00
553 Basketball	32,000.00	30,500.00
554 Cheerleaders	2,500.00	1,900.00
555 Swim/Dive	3,000.00	2,000.00
556 Track	4,000.00	4,600.00
557 Volleyball	20,000.00	16,000.00
542 Wrestling	10,000.00	10,300.00
543 Cross Country Skiing	4,500.00	6,500.00
544 Yearbook	10,000.00	10,000.00
561 Academic Decathlon	2,500.00	2,100.00
563 Chorus	700.00	1,500.00
565 Spelling Bee	0.00	0.00
566 Student Council	1,350.00	2,400.00
567 Honor Society	500.00	500.00
568 Team Feeding	0.00	0.00
569 Cross Country Running	3,000.00	2,200.00
571 Drama	750.00	1,200.00
579 Softball	0.00	0.00
580 Baseball	0.00	0.00
583 Lego Robotics	1,000.00	500.00
593 Football	15,000.00	12,500.00
TOTAL FUNCTION 850	670,159.95	669,736.59

**CIP-COMPUTER
Fund 501**

**CIP COMPUTER
Function 350**

	FY19 2018-19 Budgeted	FY20 2019-20 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	FY19	FY20
Fund 100	2018-19	2019-20
	Budgeted	Budgeted
City Funding	\$8,628,129.00	\$8,694,861.00
State Funding	\$4,773,969.00	\$4,463,610.00
Federal Funding	\$95,000.00	\$101,000.00
Local Funding	\$31,000.00	\$28,000.00
Reserve		
Transfer out	-\$481,141.56	-\$456,655.20
	<u>\$13,046,956.44</u>	<u>\$12,830,815.80</u>
PUPIL TRANSPORTATION		
Fund 205		
City Funding	\$94,000.00	\$94,000.00
State Funding	\$517,881.00	\$522,190.00
	<u>\$611,881.00</u>	<u>\$616,190.00</u>
COMMUNITY EDUCATION		
Fund 215		
City Funding	\$842,505.00	\$842,505.00
Local Funding	\$0.00	\$0.00
Transfer In	\$56,429.28	\$23,232.47
	<u>\$898,934.28</u>	<u>\$865,737.47</u>
FOOD SERVICE		
Fund 255		
City Funding	\$400,000.00	\$400,000.00
Federal Funding	\$155,500.00	\$170,000.00
Local Funding	\$105,500.00	\$105,000.00
Rollover	\$0.00	\$0.00
Transferred in	\$130,552.33	\$139,686.14
	<u>\$791,552.33</u>	<u>\$814,686.14</u>
PUPIL ACTIVITIES		
Fund 301		
City Funding	\$355,000.00	\$355,000.00
Local Funding	\$21,000.00	\$21,000.00
Transferred in	\$294,159.95	\$293,736.59
	<u>\$670,159.95</u>	<u>\$669,736.59</u>
TECHNOLOGY		
Fund 501		
City Funding	\$125,000.00	\$125,000.00
	<u>\$125,000.00</u>	<u>\$125,000.00</u>