

VALDEZ CITY SCHOOLS

Adopted FY '25 Budget

Projected 565 ADM

OPERATING FUND Fund 100

REGULAR INSTRUCTION Function 100

Object #	Description	FY24 2023-24 Budgeted	FY25 2024-25 Budgeted
315	Certified Salaries	3,298,183.00	3,175,323.00
329	Substitute Salaries	98,080.72	90,491.77
360	Benefits	1,657,401.30	1,611,514.65
443	Equipment Repair/Maint	0.00	0.00
451	Teaching Supplies	126,542.00	118,573.00
471	Textbooks	1,000.00	0.00
510	Equipment	4,000.00	0.00
TOTAL FUNCTION 100		5,185,207.02	4,995,902.42

Includes:	FY24	FY25	
	40.78 Certified FTE	40.06 Certified FTE	
	*10.78 FTE VHS	*11.43 FTE VHS	
	* 8.00 FTE GMS	* 7.63 FTE GMS	
	*21.00 FTE HHES	*19.84 FTE HHES	* 1.16 Grant Funded
		*1.00 Grant Funded	

CURRICULUM Function 105

Object #	Description	FY24 2023-24 Budgeted	FY25 2024-25 Budgeted
321	Director Salary	120,608.00	0.00
315	Certified Salaries	10,500.00	0.00
329	Substitute Salaries	0.00	0.00
360	Benefits	47,736.65	0.00
418	Professional Development	0.00	0.00
451	Supplies & Materials	65,000.00	50,000.00
471	Textbooks	125,000.00	75,000.00
TOTAL FUNCTION 105		368,844.65	125,000.00

Includes:	FY24	FY25	
	1 Administrator	0 Administrator	
	* 1.00 Curriculum Director	* 0.00 Curriculum Director	

TECHNOLOGY

Function 110

		FY24 2023-24 Budgeted	FY25 2024-25 Budgeted
Object #	Description		
321	Director Salary	101,475.00	106,092.00
324	Support Salary	120,685.00	126,344.00
329	Substitute Salaries	5,000.00	0.00
360	Benefits	131,476.36	137,488.50
410	Professional Services	30,000.00	33,000.00
420	Travel	36,000.00	7,000.00
443	Equip Repair & Maint	20,000.00	20,000.00
479	Other Supplies/Media	79,000.00	195,000.00
491	Dues & Fees		1,400.00
510	Equipment	46,400.00	20,000.00
TOTAL FUNCTION 110		570,036.36	646,324.50

Includes:

FY24

1 Administrator

* 1.00 Technology Director

2 Classified

* 1.00 Desktop Support Technician

* 1.00 Network Engineer

FY25

1 Administrator

* 1.00 Technology Director

2 Classified

* 1.00 Desktop Support Technician

* 1.00 Network Engineer

BILINGUAL/BICULTURAL INSTRUCTION

Function 120

		FY24 2023-24 Budgeted	FY25 2024-25 Budgeted
Object #	Description		
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	0.00	0.00
451	Teaching Supplies	0.00	0.00
454	Office Supplies	0.00	0.00
TOTAL FUNCTION 120		0.00	0.00

Includes:

FY24

0.00 Classified

*0.00 HHES Aide
*0.00 Records Clerk

*0.00 Grant Funded
*0.00 Grant Funded

FY25

0.00 Classified

*0.00 District Wide Aide
*0.00 Recruiter/records

*0.00 Grant Funded
*0.00 Grant Funded

VOCATIONAL EDUCATION

Function 160

Object #	Description	FY24	FY25
		2023-24 Budgeted	2024-25 Budgeted
315	Certified Salaries	136,523.00	109,226.00
329	Substitute Salaries	4,368.74	3,495.23
360	Benefits	67,402.10	65,970.72
410	Professional Services	0.00	0.00
443	Equipment Repair	0.00	0.00
451	Teaching Supplies	18,000.00	18,000.00
471	Textbooks	0.00	0.00
510	Equipment	2,000.00	0.00
TOTAL FUNCTION 160		228,293.83	196,691.95

Includes:

FY24

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

FY25

- 1.43 Certified FTE**
- * 1.14 FTE VHS
- * 0.29 FTE GMS

SPECIAL EDUCATION

Function 200

Object #	Description	FY24	FY25
		2023-24 Budgeted	2024-25 Budgeted
315	Certified Salaries	551,195.00	620,223.00
323	Aide Salaries	610,644.00	590,763.00
329	Substitute Salaries	38,038.65	39,220.77
360	Benefits	991,124.85	994,367.65
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
TOTAL FUNCTION 200		2,203,002.50	2,256,574.42

Includes:

FY24

- 8.00 Certified FTE**
- * 1.00 FTE VHS
- * 2.00 FTE GMS
- * 3.30 FTE HHES * .70 Grant Funded
- * 1.00 FTE District Wide
- 21.42 Classified**
- * 4.00 VHS Paras
- * 4.00 GMS Paras * 1.00 Grant Funded
- * 12.42 HHES Paras

FY25

- 8.00 Certified FTE**
- * 1.50 FTE VHS
- * 1.50 FTE GMS
- * 4.00 FTE HHES
- * 1.00 FTE District Wide
- 20.00 Classified**
- * 6.00 VHS Paras
- * 3.00 GMS Paras
- * 9.00 HHES Paras * 2.00 Grant Funded

SPECIAL EDUCATION SUPPORT

Function 220

Object #	Description	FY24	FY25
		2023-24 Budgeted	2024-25 Budgeted
314	Director Salary	110,251.00	79,467.00
324	Support Salaries	54,248.00	55,290.00
360	Benefits	89,092.76	82,834.57
410	Professional Services	140,000.00	130,000.00
420	Travel	5,000.00	5,000.00
443	Equipment Repair	0.00	0.00
451	Teaching Supplies	0.00	0.00
454	Office Supplies	500.00	300.00
479	Other Supl. & Media	2,500.00	2,500.00
510	Equipment	5,000.00	5,000.00
TOTAL FUNCTION 220		406,591.76	360,391.57

Includes:

FY24

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

FY25

- 1 Administrator**
- * 0.69 Sp Ed Director * 0.31 Grant Funded
- 1 Classified**
- * 1.00 Admin Asst

SUPPORT SERVICES-STUDENTS

Function 300

Object #	Description	FY24	FY25
		2023-24 Budgeted	2024-25 Budgeted
315	Certified Salaries	262,377.00	251,389.00
329	Substitute Salaries	0.00	0.00
360	Benefits	124,466.72	106,957.04
420	Travel	2,400.00	2,400.00
479	Other Supl. & Media	7,650.00	7,650.00
TOTAL FUNCTION 300		396,893.72	368,396.04

Includes:

FY24

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

FY25

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

SUPPORT SERVICES-INSTRUCTION

Function 350

Object #	Description	FY24	FY25
		2023-24 Budgeted	2024-25 Budgeted
315	Certified Salaries	0.00	0.00
321	Director Salary	0.00	0.00
323	Aide Salaries	282,771.00	276,214.00
329	Substitute Salaries	7,137.88	6,184.58
360	Benefits	270,835.08	282,789.38
410	Professional Services	56,000.00	63,000.00
411	Instructional Services	0.00	0.00
418	Professional Development	45,000.00	15,000.00
433	Communications	75,000.00	70,000.00
443	Equipment Repair	1,200.00	1,000.00
472	Library Books	10,000.00	9,200.00
473	Periodicals	2,000.00	1,000.00
479	Other Sup. & Media	6,400.00	5,400.00
510	Equipment	0.00	500.00
TOTAL FUNCTION 350		756,343.96	730,287.96

Includes:

FY24

0.00 Certified FTE

0 District Wide

*0.00 Grant Funded

FY25

0.00 Certified FTE

0 District Wide

*0.00 Grant Funded

10.00 Classified

*1.00 VHS Library

*1.00 GMS Library

*1.00 HHES Library

*1.00 VHS Office

*0.00 Career Counselor *1.00 Grant Funded

*1.00 HHES Office

*1.00 HHES Classroom *1.00 Grant Funded

*0.00 School Nurse *1.00 Grant Funded

*0.00 Migrant/Fed Prog *1.00 Grant Funded

10.00 Classified

*1.00 VHS Library

*1.00 GMS Library

*1.00 HHES Library

*1.00 VHS Office

*0.40 Career Counselor

*0.60 Grant Funded

*1.00 HHES Office

*2.00 HHES Classroom

*0.00 Grant Funded

*0.50 School Nurse

*0.50 Grant Funded

*0.00 Migrant/Fed Prog

*1.00 Grant Funded

BUILDING ADMINISTRATION

Function 400

Object #	Description	FY24	FY25
		2023-24 Budgeted	2024-25 Budgeted
313	Principal Salaries	388,737.00	399,282.00
324	Support Salaries	0.00	0.00
329	Substitute Salaries	0.00	0.00
360	Benefits	146,319.24	155,852.59
420	Travel	3,750.00	3,750.00
491	Dues & Fees	1,800.00	1,800.00
TOTAL FUNCTION 400		540,606.24	560,684.59

Includes:

FY24

3.00 Administrators

*1.00 VHS Principal

*1.00 GMS Principal

*1.00 HHES Principal

FY25

3.00 Administrators

*1.00 VHS Principal

*1.00 GMS Principal

*1.00 HHES Principal

**BUILDING ADMINISTRATION-SUPPORT
Function 450**

Object #	Description	FY24	FY25
		2023-24 Budgeted	2024-25 Budgeted
324	Support Salary	140,757.00	121,286.00
329	Substitute Salaries	4,504.22	3,881.15
360	Benefits	115,014.65	123,130.66
420	Travel	0.00	0.00
441	Rentals	2,103.33	2,133.96
443	Equipment Repair/Maint	500.00	0.00
454	Office Supplies	11,800.00	14,700.00
510	Equipment	1,000.00	1,000.00
TOTAL FUNCTION 450		275,679.21	266,131.77

Includes:	FY24	FY25
	3.00 Classified	3.00 Classified
	*1.00 VHS Admin Asst	*1.00 VHS Admin Asst
	*1.00 GMS Admin Asst	*1.00 GMS Admin Asst
	*1.00 HHES Admin Asst	*1.00 HHES Admin Asst

**DISTRICT ADMINISTRATION
Function 510**

Object #	Description	FY24	FY25
		2023-24 Budgeted	2024-25 Budgeted
311	Superintendent Salary	165,000.00	170,000.00
324	Support Salary	61,988.76	63,188.64
360	Benefits	96,171.60	102,173.08
410	Professional Services	10,000.00	6,000.00
413	Other Services/Advert	0.00	0.00
420	Travel	5,000.00	5,000.00
454	Office Supplies	1,000.00	1,500.00
479	Other Supplies/Media	6,000.00	6,000.00
491	Dues & Fees	2,000.00	2,000.00
510	Equipment	0.00	0.00
TOTAL FUNCTION 510		347,160.36	355,861.72

Includes:	FY24	FY25
	1 Administrator	1 Administrator
	*1.00 Superintendent	*1.00 Superintendent
	1 Classified	1 Classified
	*1.00 Board/Supt. Admin Asst	*1.00 Board/Supt. Admin Asst

SCHOOL BOARD**Function 511**

Object #	Description	FY24	FY25
		2023-24 Budgeted	2024-25 Budgeted
410	Professional Services	15,000.00	15,000.00
413	Other Services/Advertising	0.00	0.00
420	Travel	20,000.00	20,000.00
479	Other Supplies & Media	4,000.00	4,500.00
491	Dues & Fees	9,500.00	9,500.00
TOTAL FUNCTION 511		48,500.00	49,000.00

Includes: **FY24** **FY25**
 *7.00 Members *7.00 Members

DISTRICT ADMINISTRATION-SUPPORT**Function 550**

Object #	Description	FY24	FY25
		2023-24 Budgeted	2024-25 Budgeted
321	Business Manager Salary	118,102.00	123,476.00
324	Support Salary	62,302.00	65,173.00
360	Benefits	98,476.33	105,455.96
410	Professional Services	54,500.00	48,500.00
420	Travel	2,000.00	2,000.00
441	Rentals	701.22	701.22
443	Equipment Repair	0.00	0.00
445	Insurance Prop/Liab	20,000.00	20,000.00
454	Office Supplies	4,000.00	5,000.00
479	Other Supplies/Media	3,000.00	3,000.00
491	Dues & Fees	1,200.00	600.00
495	Indirect Cost Rate	-40,000.00	-25,000.00
510	Equipment	0.00	0.00
TOTAL FUNCTION 550		324,281.55	348,906.18

Includes: **FY24** **FY25**
 1 Administrator **1 Administrator**
 *1.00 Director of Business Services *1.00 Director of Business Services
 1.00 Classified **1.00 Classified**
 *1.00 Accounts Payable/Rec *1.00 Accounts Payable/Rec

OPERATIONS & MAINTENANCE

Function 600

		FY24	FY25
		2023-24	2024-25
Object #	Description	Budgeted	Budgeted
321	Managerial Salary	116,489.00	121,789.00
324	Support Salaries	41,210.00	43,141.00
325	Maint./Custodial Salaries	797,549.00	837,217.00
329	Substitute Salaries	58,518.04	60,977.45
360	Benefits	672,687.93	713,561.07
420	Travel	2,000.00	5,000.00
436	Electricity	520,000.00	472,000.00
438	Fuel for Heating	450,000.00	395,000.00
441	Rentals	1,500.00	5,000.00
442	Building Repair	25,000.00	30,000.00
443	Equipment Repair	40,000.00	40,000.00
444	Contracted Services	60,000.00	60,000.00
445	Insurance Prop/Liab	150,000.00	150,000.00
452	Maintenance Supplies	65,000.00	71,500.00
453	Janitorial Supplies	50,000.00	55,000.00
454	Office Supplies	0.00	0.00
457	Small Tools	0.00	0.00
458	Gas & Oil	10,000.00	11,000.00
479	Other Supplies	0.00	0.00
491	Dues & Fees	1,000.00	2,000.00
510	Equipment	<u>35,000.00</u>	<u>0.00</u>
TOTAL FUNCTION 600		3,095,953.97	3,073,185.53
Amount Transferred to Comm Ed		928,786.19	921,955.66
Operating Fund Totals		2,167,167.78	2,151,229.87

Includes:

FY24

1 Administrator

*1.00 Director of Facilities

14.63 Classified

*3.00 Maintenance

*3.00 Day Custodians

*0.68 Admin Asst

*8.00 Evening Custodians

FY25

1 Administrator

*1.00 Director of Facilities

14.63 Classified

*3.00 Maintenance

*3.00 Day Custodians

*0.68 Admin Asst

*8.00 Evening Custodians

OTHER FINANCING

Function 900

		FY24	FY25
		2023-24	2024-25
Object #	Description	Budgeted	Budgeted
552	Transfers to Sp. Rev. Funds	<u>564,377.14</u>	<u>843,443.62</u>
TOTAL FUNCTION 900		564,377.14	843,443.62

**OPERATING FUND EXPENDITURE TOTALS
FUND 100**

	FY24 2023-24 Budgeted	FY25 2024-25 Budgeted
100-REGULAR INSTRUCTION	5,185,207.02	4,995,902.42
105-CURRICULUM	368,844.65	125,000.00
110-TECHNOLOGY	570,036.36	646,324.50
120-BILINGUAL/BICULTURAL INSTRUCTION	0.00	0.00
160-VOCATIONAL EDUCATION	228,293.83	196,691.95
200-SPECIAL EDUCATION	2,203,002.50	2,256,574.42
220-SPECIAL EDUCATION SUPPORT	406,591.76	360,391.57
300-SUPPORT SERVICES-STUDENTS	396,893.72	368,396.04
350-SUPPORT SERVICES-INSTRUCTION	756,343.96	730,287.96
400-BUILDING ADMINISTRATION	540,606.24	560,684.59
450-BUILDING ADMINISTRATION-SUPPORT	275,679.21	266,131.77
510-DISTRICT ADMINISTRATION	347,160.36	355,861.72
511-SCHOOL BOARD	48,500.00	49,000.00
550-DISTRICT ADMINISTRATION-SUPPORT	324,281.55	348,906.18
600-OPERATIONS & MAINTENANCE	2,167,167.78	2,151,229.87
	<hr/> 13,818,608.93	<hr/> 13,411,382.97

TRANSPORTATION

Fund 205

Function 760

Object #	Description	FY24 2023-24 Budgeted	FY25 2024-25 Budgeted
425	Student Travel	640,868.58	653,685.95
426	Field Trips/Non-reg.	10,750.00	10,750.00
510	Equipment	0.00	0.00
TOTAL FUNCTION 760		<hr/> 651,618.58	<hr/> 664,435.95

**COMMUNITY EDUCATION
Fund 215**

COMMUNITY EDUCATION

Function 780

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Object #	Description	FY24	FY25
		2023-24 Budgeted	2024-25 Budgeted
315	Certified Salaries		
321	Managerial Salary	34,946.70	36,536.70
324	Support Salaries	12,363.00	12,942.30
325	Maint./Custodial Salaries	234,764.70	246,665.10
329	Substitute Salaries	17,555.41	18,293.24
330	Overtime	4,500.00	4,500.00
360	Benefits	201,806.38	214,068.32
420	Travel	600.00	1,500.00
431	Water & Refuse	0.00	0.00
436	Electricity	156,000.00	141,600.00
438	Fuel for Heating	135,000.00	118,500.00
441	Rentals	450.00	1,500.00
442	Building Repair	7,500.00	9,000.00
443	Equipment Repair	12,000.00	12,000.00
444	Contracted Services	18,000.00	18,000.00
445	Insurance Prop/Liab	45,000.00	45,000.00
452	Maintenance Supplies	19,500.00	21,450.00
453	Janitorial Supplies	15,000.00	16,500.00
454	Office Supplies	0.00	0.00
457	Small Tools	0.00	0.00
458	Gas & Oil	3,000.00	3,300.00
479	Other Supplies	0.00	0.00
491	Dues & Fees	300.00	600.00
510	Equipment	10,500.00	0.00
TOTAL FUNCTION 780		928,786.19	921,955.66

**LUNCH FUND
Fund 255**

FOOD SERVICE

Function 790

Object #	Description	FY24	FY25
		2023-24 Budgeted	2024-25 Budgeted
326	Food Service Salaries	264,796.00	291,257.00
329	Substitute Salaries	23,831.64	23,300.56
360	Benefits	249,345.32	259,198.65
420	Travel	0.00	3,000.00
443	Equipment Rep/Maint	0.00	0.00
453	Janitorial Supplies	6,000.00	6,500.00
459	Food	290,000.00	330,000.00
460	Milk	64,000.00	65,500.00
479	Other Supplies/Media	50,000.00	48,850.00
510	Equipment	0.00	0.00
TOTAL FUNCTION 790		947,972.96	1,027,606.21

Includes:

FY24
***8.00 Classified**

FY25
***8.00 Classified**

**PUPIL ACTIVITIES
Fund 301**

**PUPIL ACTIVITIES
Function 850**

		FY24 2023-24 Budgeted	FY25 2024-25 Budgeted
Object #	Description		
325	Classified Salaries	0.00	0.00
329	Sub Salaries	16,500.00	14,000.00
485	Extra Duty Contracts	274,532.00	284,132.00
360	Benefits	48,030.18	49,382.41
425	Travel	210,000.00	220,000.00
479	Equipment	5,000.00	9,000.00
551	Activities/Misc	59,500.00	59,500.00
518	Native Youth Olympics	9,000.00	9,000.00
552	Band	6,000.00	6,000.00
553	Basketball	36,000.00	82,000.00
554	Cheerleaders	4,000.00	4,000.00
555	Swim/Dive	4,000.00	4,500.00
556	Track	10,000.00	11,000.00
557	Volleyball	20,500.00	60,500.00
542	Wrestling	15,000.00	30,000.00
543	Cross Country Skiing	8,200.00	11,700.00
544	Yearbook	10,000.00	10,200.00
561	Academic Decathlon	2,100.00	4,000.00
563	Chorus	3,000.00	5,000.00
565	Spelling Bee	0.00	0.00
566	Student Council	2,800.00	10,500.00
567	Honor Society	500.00	1,000.00
568	Team Feeding	0.00	0.00
569	Cross Country Running	4,000.00	4,000.00
571	Drama	1,200.00	2,000.00
579	Softball	0.00	0.00
580	Baseball	0.00	0.00
583	Lego Robotics	500.00	500.00
593	Football	12,500.00	15,000.00
TOTAL FUNCTION 850		762,862.18	906,914.41

**CIP-COMPUTER
Fund 501**

**CIP COMPUTER
Function 350**

		FY24 2023-24 Budgeted	FY25 2024-25 Budgeted
Object #	Description		
410	Professional Development	0.00	0.00
420	Travel	0.00	0.00
443	Equipment Repair and Maint	0.00	0.00
479	Other Supplies and Media	15,000.00	0.00
510	Equipment	258,500.06	291,943.83
TOTAL FUNCTION 350		273,500.06	291,943.83

**CIP-FACILITIES
Fund 502**

**CIP - FACILITIES
Function 350**

	FY24 2023-24 Budgeted	FY25 2024-25 Budgeted
Object # Description		
510 Equipment	0.00	0.00
TOTAL FUNCTION 350	<u>0.00</u>	<u>0.00</u>

**VEHICLE REPLACEMENT
FUND 503**

**VEHICLE REPLACEMENT
Function 600**

	FY24 2023-24 Budgeted	FY25 2024-25 Budgeted
Object # Description		
510 Equipment	150,655.00	380,000.00
TOTAL FUNCTION 600	<u>150,655.00</u>	<u>380,000.00</u>

Revenue

OPERATING	FY24	FY25
Fund 100	2023-24	2024-25
	Budgeted	Budgeted
City Funding	\$9,352,964	\$9,394,393
State Funding	\$4,787,968	\$4,624,328
Federal Funding	\$13,200	\$30,040
Local Funding	\$70,000	\$90,000
Undesignated Reserve	\$234,000	\$418,930
Transfer out	-\$564,377	-\$843,444
	<u>\$13,893,755</u>	<u>\$13,714,247</u>
PUPIL TRANSPORTATION		
Fund 205		
City Funding	\$94,000	\$94,000
State Funding	\$465,849	\$459,345
Transportation Reserve	\$91,770	\$111,091
	<u>\$651,619</u>	<u>\$664,436</u>
COMMUNITY EDUCATION		
Fund 215		
City Funding	\$820,000	\$820,000
Local Funding	\$0	\$0
Community Ed Reserve	\$108,789	\$101,956
Transfer In	\$0	\$0
	<u>\$928,789</u>	<u>\$921,956</u>
FOOD SERVICE		
Fund 255		
City Funding	\$400,000	\$400,000
Federal Funding	\$190,000	\$190,000
Local Funding	\$105,000	\$105,000
Food Service Reserve	\$76,458	\$21,077
Transferred in	\$176,515	\$311,529
	<u>\$947,973</u>	<u>\$1,027,606</u>
PUPIL ACTIVITIES		
Fund 301		
City Funding	\$355,000	\$355,000
Local Funding	\$20,000	\$20,000
Transferred in	\$387,862	\$531,914.41
	<u>\$762,862</u>	<u>\$906,914</u>
TECHNOLOGY		
Fund 501		
City Funding	\$125,000	\$125,000
Technology Reserve	\$148,500	\$166,944
	<u>\$125,000</u>	<u>\$291,944</u>
VEHICLE REPLACEMENT		
Fund 502		
Undesignated Reserve		\$335,117
Vehicle Replacement Reserve	\$150,655	\$44,883
	<u>\$150,655</u>	<u>\$380,000</u>
FACILITIES		
Fund 503		
ADA/Construction		\$61,426
Facilities CIP Reserve	\$0	\$203,574
	<u>\$0</u>	<u>\$265,000</u>