



# FY27 FINANCIAL PLAN

FEBRUARY 2026

# VALDEZ CITY SCHOOLS



## **DRAFT** **MISSION**

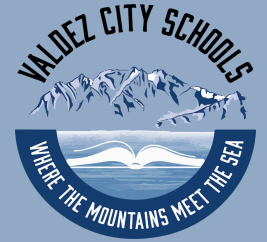
**Creating an environment of excellence in learning for Valdez students.**

## **DRAFT** **VISION**

**Empower every student with the skills to succeed, the character to do what is right, and the vision to thrive in their careers and life.**

# PRIORITY GOAL AREAS

**DRAFT**



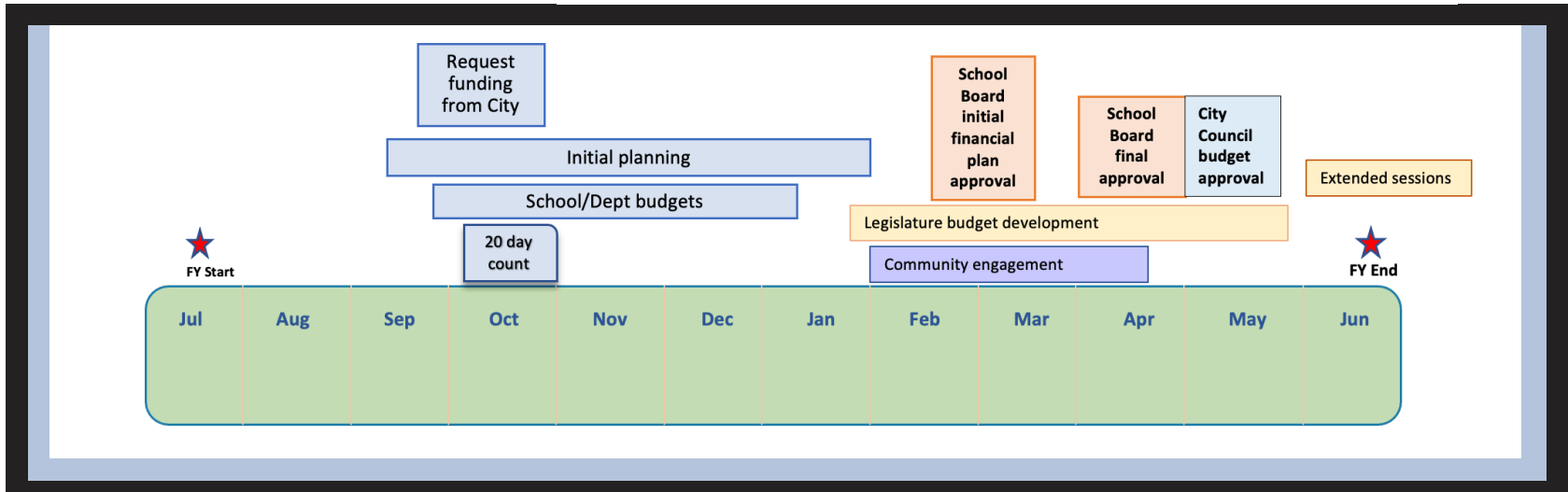
1. Academic Cohesion and Achievement
2. Student Engagement and Attendance
3. Professional Learning and Staff Retention
4. Operational Clarity and Communication
5. Stewardship



# BUDGET CALENDAR



<u>DATE</u>	<u>ACTIVITY</u>	<u>BY</u>
August 1 – Oct 31, 2025	Goal setting	Administration Schools/Departments
Sept 30 - Oct 25, 2025	20 day count for FY26 (Used to project FY27 enrollment)	Business Manager
October 29, 2025	Work session with City Council Request funds for FY27 and discuss VCS educational plan	School Board Superintendent Business Manager
Oct 1 – Jan 10, 2026	Develop Administration budget ❖ Engage the community in the FY27 priorities ❖ Input from staff ❖ Set Priorities ❖ Budget requests from Departments ❖ Develop direction of budget ❖ Project revenues	Administration team Superintendent
Jan 13 – Feb 23, 2026	FY27 Admin budget presented	School Board All Administrators
Feb 10 – April 4, 2026	Public hearings on budget	School Board Superintendent All Administrators Business Manager
March 24 -April 28, 2026	Adopt FY27 budget	School Board All Administrators
May 1, 2026	Budget delivered to City of Valdez	Business Manager
July 1 – Aug 30, 2026	Adjustments for legislative action	School Board All Administrators



# BUDGET ASSUMPTIONS

- Projected enrollment of 559
  - 17 intensive students
  - Includes 32 PK students
  - Includes 50% Hold Harmless status
- BSA of \$6660
  - No increase from FY26
  - \$700 in FY26
- Health insurance increase of 4.7%
- Salaries per the salary schedules
- 3 academic programs
  - High School (9-12)
  - Middle School (6-8)
  - Elementary (PreK – 5)





# ENROLLMENT PROJECTIONS

															Actual	projected	
	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct
	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	
<b>K</b>	53.8	48.25	48.55	50	47	49	51	51.25	28.45	47.5	39	33	43.8	34	47	32	
<b>1</b>	45.45	50.68	49.35	50	48	50.25	53.75	56.5	41	37.8	50.25	39	35.56	42	34	47	
<b>2</b>	52.1	42	48	51	48	54	51.25	55.3	49.6	45	35	52	41	36	43	34	
<b>3</b>	37	48	45	48	49	57	51.75	49.8	44.15	55	37.05	41	54	38	38	43	
<b>4</b>	53	39.4	43.45	45	48	56.5	52	56.55	34.3	52	51	37	41	49.25	37	38	
<b>5</b>	48.95	45	40	49	45	50	50.5	49.75	43.25	45	51.4	55	38.2	37	51	37	
	290.3	273.33	274.35	293	285	316.75	310.25	319.15	240.75	282.3	263.7	257	253.56	236.25	250	231	
<b>6</b>	53	52	42.65	40	44	51	52	51.3	49	55.5	40.75	47	51.25	37.25	37	51	
<b>7</b>	38	54.25	57.5	42.55	45	54.5	46	53.5	45.8	51.3	52	37.1	49	49.25	38	37	
<b>8</b>	46	38.25	52.35	55.5	43.5	35	54.5	41.5	46.5	51.06	51	51	40.25	44	51	38	
	137	144.5	152.5	138.05	132.5	140.5	152.5	146.3	141.3	157.86	143.75	135.1	140.5	130.5	126	126	
<b>9</b>	48.85	44.5	37.25	55.15	56.25	48.5	30.25	57.6	40	51.8	45.25	52.19	46.9	37	46	51	
<b>10</b>	54.5	41	41.5	37.25	55.5	50.25	43.25	36	44.5	39.25	40.5	37.5	48.59	43.7	38	46	
<b>11</b>	48	49.05	38.25	41.5	37.25	46.75	48	44.5	32	37.75	33.25	42	36.35	40.29	44	38	
<b>12</b>	48	50	47.75	41.25	32	30.6	45.75	44	37.75	34.5	35.5	30	38.25	26.9	39	44	
	199.35	184.55	164.75	175.15	181	176.1	167.25	182.1	154.25	163.3	154.5	161.69	170.09	147.89	167	179	
<b>K-12</b>	<b>626.65</b>	<b>602.38</b>	<b>591.6</b>	<b>606.2</b>	<b>598.5</b>	<b>633.35</b>	<b>630</b>	<b>647.55</b>	<b>536.3</b>	<b>603.46</b>	<b>561.95</b>	<b>553.79</b>	<b>564.15</b>	<b>514.64</b>	<b>543</b>	<b>536</b>	
<b>PRE-K</b>	9	6.845	3.41	10.7	4.9	6.78	14	11	5.2	11.35	11.04	6.1	14.58	25	16	15	
<b>Total</b>	<b>635.65</b>	<b>609.22</b>	<b>595.01</b>	<b>616.9</b>	<b>603.4</b>	<b>640.13</b>	<b>644</b>	<b>658.55</b>	<b>541.5</b>	<b>614.81</b>	<b>572.99</b>	<b>559.89</b>	<b>578.73</b>	<b>539.64</b>	<b>559</b>	<b>551</b>	
	(39.45)	(26.43)	(14.21)	21.89	(13.50)	36.73	3.87	14.55	(117.05)	73.31	(41.82)	(13.10)	18.84	(39.09)	19.36	(8.00)	
<b>ADM</b>	<b>635.7</b>	<b>609.22</b>	<b>595.01</b>	<b>616.9</b>	<b>603.4</b>	<b>640.13</b>	<b>644</b>	<b>658.55</b>	<b>541.5</b>	<b>614.8</b>	<b>572.99</b>	<b>559.89</b>	<b>578.73</b>	<b>539.64</b>	<b>559</b>	<b>551</b>	
	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	
	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	
<b>HomeSchool</b>			7.15	18.01	34.25	29.6	38.8	25.25	111.3	59.29	52	45					

# FUN FACT FLASHBACK

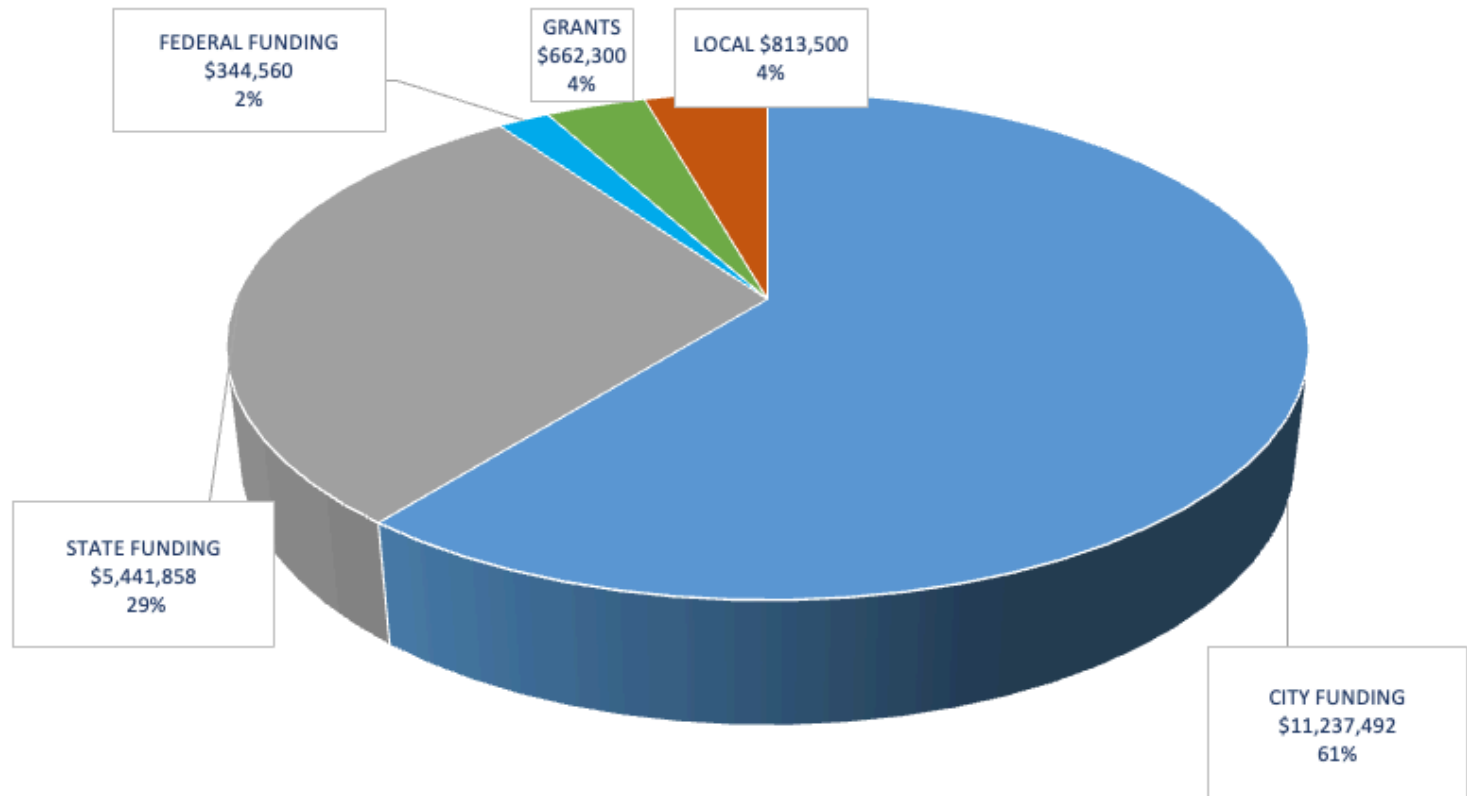


	Sep 67	Sep 68	Sep 69	Sep 70	Sep 71	Sep 77	Sep 78	Sep 79	Sep 80	Sep 81	Oct 87	Oct 88	Oct 89	Oct 90	Oct 91	Oct 97	Oct 98	Oct 99	2000	Oct 01	Oct 07	Oct 08	Oct 09	Oct 10	Oct 11	
K	22	12	17	21	18	52	58	44	49	65	63	55	54	56	79	72	57	64	60	56	49	44.9	35.8	54.8	42	
1	13	16	15	23	26	69	59	56	54	52	51	61	65	64	71	61	77	50	64	60	57.6	53	48	40.5	57.8	
2	14	18	22	17	23	81	68	47	67	58	61	51	62	59	66	76	59	76	50	64	47.6	51	52.1	50	40	
3	19	13	21	25	18	57	69	59	55	66	54	60	63	59	62	55	74	56	76	50	46	40.1	48	52	54	
4	20	14	16	29	21	47	66	60	62	56	43	53	70	59	73	64	55	81	56	76	54.6	48.5	34	47	52.3	
5	16	14	14	17	25	61	48	56	81	64	64	47	62	69	65	93	75	52	81	56	56.9	56.2	48	39	48	
6	15	17	16	22	21	56	56	43	63	85	47	63	50	62	77	74	84	76	52	81	50.3	55	54	46	40.5	
6	119	104	121	154	152	423	424	365	431	446	383	390	426	428	493	495	481	455	439	443	362	349	320	329	335	
7	16	19	26	21	21	54	51	48	41	62	53	51	71	56	73	69	78	86	76	52	50	54	58.8	52	48.6	
8	13	18	21	29	18	70	48	51	62	42	45	49	51	65	65	76	64	83	86	76	60.7	51	57.8	59.5	53	
8	29	37	47	50	39	124	99	99	103	104	98	100	122	121	138	145	142	169	162	128	111	105	117	111	102	
9	16	17	21	26	32	72	69	47	69	61	54	39	69	49	72	76	70	69	83	86	51	58.8	52.6	58	61	
10	13	14	19	17	23	53	58	63	43	56	47	54	48	65	49	58	67	59	69	83	67	47	63	48.2	55.1	
11	18	12	14	17	19	39	34	56	59	41	59	46	62	44	60	52	53	60	59	69	56.9	68.8	48	66	52.5	
12	12	20	10	17	14	47	45	32	54	54	49	52	46	53	41	58	43	51	56	59	69.2	54.2	64	48	60	
12	59	63	64	77	88	211	206	198	225	212	209	191	225	211	222	244	233	239	267	297	244	229	228	220	229	
K-12	207	204	232	281	279	758	729	662	759	762	690	681	773	760	853	884	856	863	868	868	717	682	664	661	665	
SS	0	17	31	38	38	82	79	92	90	87	66	63	63	56	52					PREK	15	8.03	12	7	15	10.5
Total	207	221	263	319	317	840	808	754	849	849	756	744	836	816	905											
ADM	207	204	232	281	279	758	729	662	759	762	693	690	763	782	854	888	855	865	868	883	725	694	671	676	675	



# FY27 BUDGETED REVENUE SOURCES

**Total Projected Revenue:  
\$18,499,710**



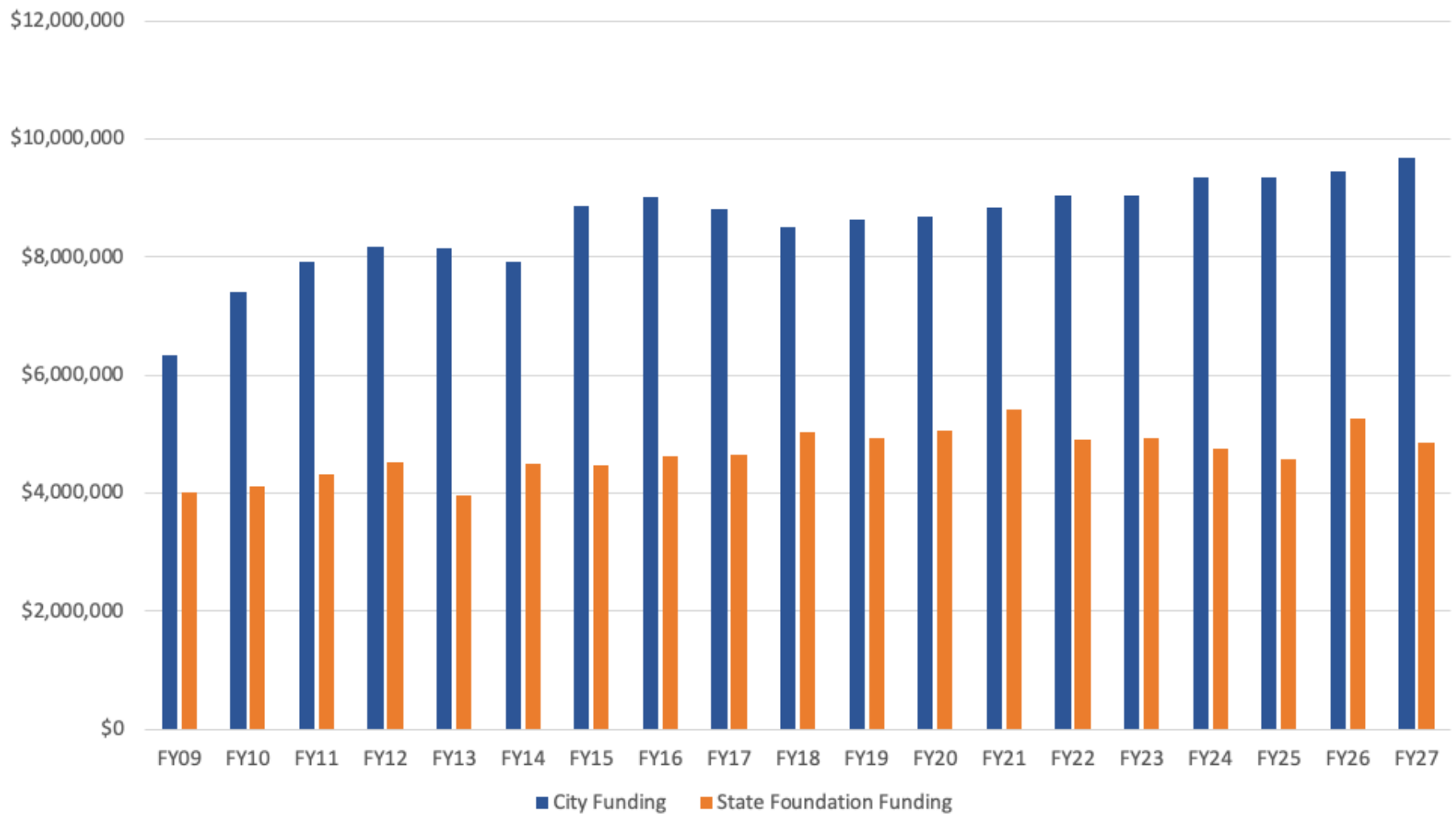
# CITY FUNDING FORMULA

<i>Taxable Valuation</i>	<i>('25)</i>	<i>2,853,515,233</i>
<i>Minimum Contribution</i>	<i>2.65 mills</i> <i>or/</i>	<i>7,561,815</i>
<i>Lesser of</i>	<i>45% of prev. yr BN</i>	<i>3,986,010</i>
<i>Maximum Contribution:</i>		
<i>45% of PY Basic Need + the Greater of a) or b)</i>		
<i>a) 2 mills or/</i>		<i>5,707,030</i>
<i>b) 23% of basic need</i>		<i>2,059,796</i>
		<hr/>
<i>Maximum Contribution:</i>		<i>9,693,040</i>





# FUNDING HISTORY



# CITY FUNDING HISTORY

	Statutory Cap	Operating	Comm Ed	Lunch	Transp	Act/Comp	Total Funding	Funding Change	Per student city funding	BSA	Count	State funding	Assessed Value	Assessed Value Year	Assessed Value Change
FY09	\$6,366,933	\$6,335,387	\$550,000	\$79,500	\$83,863	\$430,000	\$7,478,750		\$10,813.69	5,480	692	4,022,924	1,585,970,860	2007	
FY10	\$7,400,333	\$7,400,333	\$590,800	\$100,000	\$83,863	\$480,000	\$8,654,996	<b>15.73%</b>	\$12,890.97	5,580	671	4,116,492	2,111,125,540	2008	<b>33.11%</b>
FY11	\$7,918,329	\$7,918,329	\$602,505	\$100,000	\$94,062	\$480,000	\$9,194,896	<b>6.24%</b>	\$13,603.93	5,680	676	4,327,702	2,321,728,750	2009	<b>9.98%</b>
FY12	\$8,377,314	\$8,168,329	\$602,505	\$100,000	\$94,062	\$480,000	\$9,444,896	<b>2.72%</b>	\$13,982.08	5,680	676	4,521,522	2,481,938,760	2010	<b>6.90%</b>
FY13	\$8,164,716	\$8,164,716	\$602,505	\$100,000	\$94,062	\$480,000	\$9,441,283	<b>-0.04%</b>	\$14,852.96	5,680	636	3,972,355	2,301,299,020	2011	<b>-7.28%</b>
FY14	\$7,922,672	\$7,922,672	\$602,505	\$342,044	\$94,062	\$480,000	\$9,441,283	<b>0.00%</b>	\$15,493.26	5,680	609	4,494,281	2,269,392,060	2012	<b>-1.39%</b>
FY15	\$9,525,838	\$8,863,856	\$602,505	\$100,000	\$94,062	\$480,000	\$10,140,423	<b>7.41%</b>	\$17,347.40	5,830	585	4,475,205	3,050,015,630	2013	<b>34.40%</b>
FY16	\$9,009,689	\$9,008,950	\$842,505	\$400,000	\$94,062	\$480,000	\$10,825,517	<b>6.76%</b>	\$17,545.41	5,880	617	4,633,089	2,677,904,580	2014	<b>-12.20%</b>
FY17	\$8,827,907	\$8,827,907	\$842,505	\$400,000	\$94,000	\$480,000	\$10,644,412	<b>-1.67%</b>	\$17,652.42	5,930	603	4,666,195	2,562,256,440	2015	<b>-4.32%</b>
FY18	\$8,511,998	\$8,511,998	\$842,505	\$400,000	\$94,000	\$480,000	\$10,328,503	<b>-2.97%</b>	\$16,702.52	5,930	618.38	5,026,885	2,360,883,660	2016	<b>-7.86%</b>
FY19	\$8,628,129	\$8,628,129	\$842,505	\$400,000	\$94,000	\$480,000	\$10,444,634	<b>1.12%</b>	\$16,572.21	5,930	630.25	4,926,606	2,378,267,670	2017	<b>0.74%</b>
FY20	\$8,774,515	\$8,694,861	\$842,505	\$400,000	\$94,000	\$480,000	\$10,511,366	<b>0.64%</b>	\$15,958.96	5,930	658.65	5,064,124	2,394,715,690	2018	<b>0.69%</b>
FY21	\$8,848,234	\$8,848,234	\$892,086	\$400,000	\$94,000	\$480,000	\$10,714,320	<b>1.93%</b>	\$19,786.37	5,930	541.5	5,420,549	2,427,238,746	2019	<b>1.36%</b>
FY22	\$9,143,879	\$9,047,171	\$842,505	\$400,000	\$94,000	\$480,000	\$10,863,676	<b>1.39%</b>	\$17,669.97	5,930	614.81	4,902,862	2,458,727,463	2020	<b>1.30%</b>
FY23	\$9,068,233	\$9,046,244	\$842,505	\$400,000	\$94,000	\$480,000	\$10,862,749	<b>-0.01%</b>	\$18,958.01	5,930	572.99	4,943,743	2,484,814,809	2021	<b>1.06%</b>
FY24	\$9,475,608	\$9,352,964	\$820,000	\$400,000	\$94,000	\$480,000	\$11,146,964	<b>2.62%</b>	\$19,909.20	5,960	559.89	4,753,307	2,707,942,765	2022	<b>8.98%</b>
FY25	\$9,346,895	\$9,344,393	\$870,000	\$400,000	\$94,000	\$480,000	\$11,188,393	<b>0.37%</b>	\$19,332.66	5,960	578.73	4,581,233	2,711,403,544	2023	<b>0.13%</b>
FY26	<b>\$9,447,784</b>	\$9,447,784	\$827,805	\$400,000	\$94,000	\$480,000	\$11,249,589	<b>0.55%</b>	\$20,846.47	6,660	539.64	<b>5,121,619</b>	2,813,409,533	2024	<b>3.76%</b>
FY27	<b>\$9,693,040</b>	\$9,693,040	\$888,452	\$400,000	\$256,000	\$480,000	\$11,717,492	<b>4.16%</b>	\$20,961.52	<b>6,660</b>	<b>559</b>	<b>4,987,391</b>	2,853,515,233	2025	<b>1.43%</b>

\*\* Numbers in red are projected





# OTHER FUNDING

- State
  - Foundation \$ 4,987,391
  - Transportation \$ 454,467
- Federal
  - E-rate \$ 79,560
  - USDA Reimbursement \$ 255,000
  - Impact Aid \$ 40,000
- Grants \$ 662,300
- Local \$ 813,500
  - Meals purchased (including increase), activity fees, investment interest and local reimbursements (CVTC & CVEA)



# FY27 STATE FUNDING FORMULA

School Size Factor:					
ADM at least	But < than	Base	Multiplier	The # of ADM in excess of	
75	-	150	122.85 +	(1.27	X 75)
150	-	250	218.1 +	(1.08	X 150)
250	-	400	326.1 +	(0.97	X 250)
400	-	750	471.6 +	(0.92	X 400)
750 or over			793.6 +	(0.84	X 750)

Schools:	ADM		Hold Harmless
Elementary	266	341.62adjusted for size	50%
Middle School	126	187.62adjusted for size	45.6472
High School	167	236.46adjusted for size	22.8236
	<b>559</b>	<b>765.7</b>	<b>788.5236</b>
District Cost Factor		922.57(1.170 varies from District to District)	
Special Needs Factor		1,107.09(1.20 same factor for all Districts)	
CTE Factor		1,123.691.015 (SB 84)	
Sp Ed Intense Calculation		221.00(13 x 17 intense students)	
Adjusted ADM		1,344.69	
District Corr. (90%)	0	0.00	
\$'s per ADM (BSA)		\$ 6,660	
Basic Need		\$ 8,955,635	
Required Local Deduct		\$ (3,986,010) (45% of previous year Basic Need)	
Impact Aid Deduct		\$ (3,750)	
Floor		\$ 0	
reduced by		\$ -	
Quality Schools Initiative		\$ 21,515 (Adjusted ADM X \$16)	
State Aid		\$ 4,987,391	
		<b>\$ (134,229)</b> Change from FY26 funding	

# INSURANCE HISTORY



	Rate	Change	Cert/Admin	Classified	Total Cost	EE portion	ER portion	
	FY05	\$670.27			\$892,799.64		\$892,799.64	
	FY06	\$905.25	35.06%		\$1,205,793.00		\$1,205,793.00	
	FY07	\$1,229.32	35.80%	\$92.20	\$39.79	\$1,637,454.24	\$88,999.46	\$1,548,454.78
	FY08	\$1,111.66	-9.57%	\$83.37	\$35.99	\$1,480,731.12	\$80,486.41	\$1,400,244.71
	FY09	\$1,130.09	1.66%	\$84.76	\$36.59	\$1,505,279.88	\$81,822.86	\$1,423,457.02
	FY10	\$1,104.50	-2.26%	\$82.84	\$35.74	\$1,471,194.00	\$79,956.66	\$1,391,237.34
	FY11	\$1,219.63	10.42%	\$91.47	\$39.46	\$1,624,547.16	\$88,287.73	\$1,536,259.43
	FY12	\$1,476.08	21.03%	\$110.71	\$47.76	\$1,966,138.56	\$106,853.62	\$1,859,284.94
	FY13	\$1,653.81	12.04%	\$124.04	\$53.51	\$2,202,874.92	\$119,719.12	\$2,083,155.80
	FY14	\$2,014.03	21.78%	\$151.05	\$65.16	\$2,682,687.96	\$145,792.21	\$2,536,895.75
Actual	FY15	\$1,684.20	-16.38%	\$126.32	\$54.49	\$2,243,354.40	\$121,916.37	\$2,121,438.03
Actual	FY16	\$2,473.78	46.88%	\$185.53	\$80.03	\$3,295,074.96	\$179,072.73	\$3,116,002.23
Actual	FY17	\$2,343.40	-5.27%	\$175.76	\$75.82	\$3,262,012.80	\$175,093.50	\$3,086,919.30
Actual	FY18	\$2,269.08	-3.17%	\$170.18	\$73.41	\$3,158,559.36	\$169,540.48	\$2,989,018.88
Actual	FY19	\$2,267.43	-0.07%	\$170.06	\$73.36	\$3,156,262.56	\$167,376.51	\$2,988,886.05
Actual	FY20	\$2,519.27	11.11%	\$188.95	\$81.51	\$3,506,823.84	\$185,966.76	\$3,320,857.08
Actual	FY21	\$2,274.50	-9.72%	\$170.59	\$73.59	\$3,166,104.00	\$169,945.45	\$2,996,158.55
Actual	FY22	\$2,292.35	0.78%	\$171.93	\$74.16	\$3,218,459.40	\$173,342.28	\$3,045,117.12
Actual	FY23	\$2,435.14	4.96%	\$182.64	\$77.85	\$2,980,611.36	\$183,486.45	\$2,797,124.91
Actual	FY24	\$2,306.78	-5.27%	\$173.01	\$73.74	\$2,823,498.72	\$161,630.31	\$2,661,868.41
Actual	FY25	\$2,466.50	6.92%	\$184.99	\$78.85	\$3,018,996.00	\$172,821.49	\$2,846,174.51
Actual	FY26	\$2,705.52	10.60%	\$202.91	\$87.21	\$3,311,556.48	\$190,111.08	\$3,121,445.40
Projected	FY27	<b>\$2,832.68</b>	<b>4.70%</b>	<b>\$212.45</b>	<b>\$88.87</b>	<b>\$3,467,199.63</b>	<b>\$197,205.44</b>	<b>\$3,269,994.19</b>

# RECOMMENDED CHANGES TO FY27

- Increase per meal prices
  - \$.50 Lunch increase
  - \$.25 Breakfast increase
- Increase in Professional Development
  - Teacher recruitment and retention



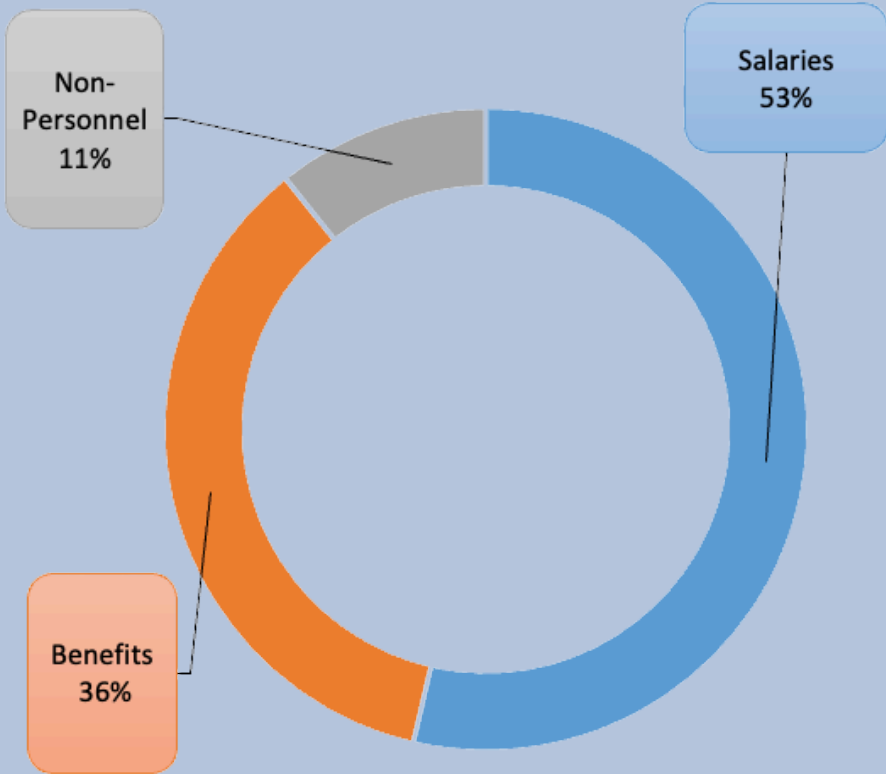
# OPERATING FUND BUDGET



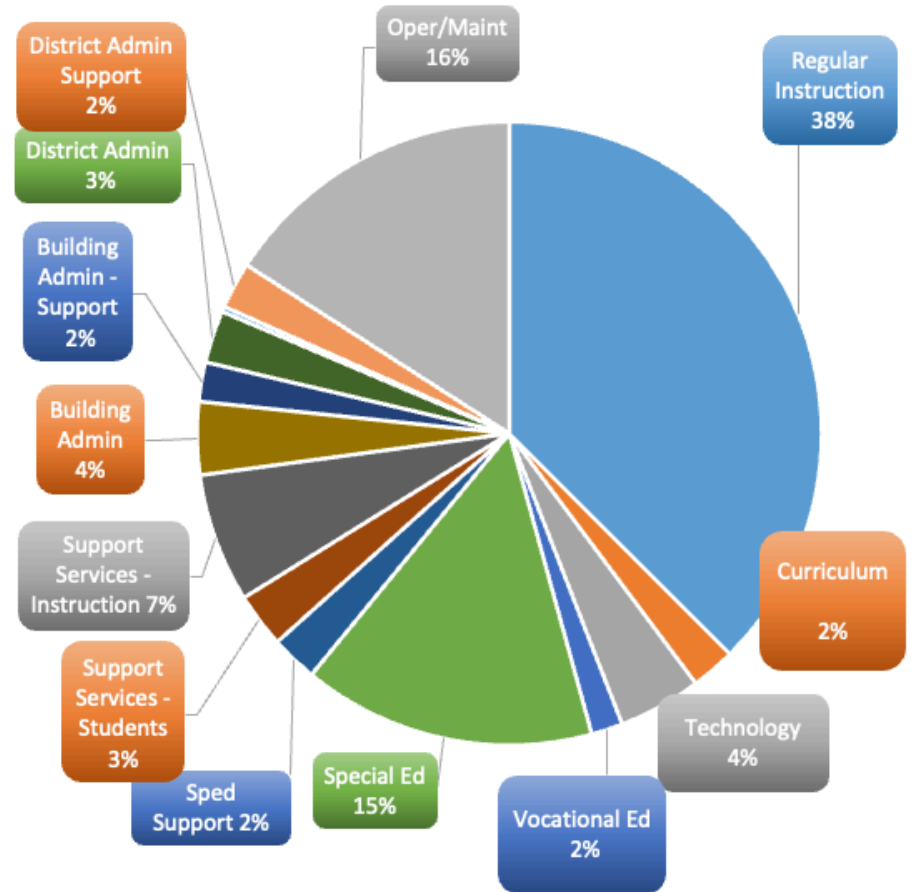
	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	
	Expended	Expended	Expended	Expended	Expended	Expended	Expended	Budgeted	Budgeted	
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	
Regular Instruction	\$5,299,660	\$5,182,236	\$5,787,829	\$5,461,277	\$5,389,926	\$4,847,031	\$5,236,056	\$5,174,433	\$5,303,950	2.50%
Curriculum	\$156,456	\$90,504	\$92,802	\$107,810	\$274,045	\$476,169	\$399,188	\$274,407	\$324,348	18.20%
Technology	\$308,871	\$576,849	\$546,402	\$667,228	\$692,311	\$679,002	\$717,082	\$581,069	\$608,004	4.64%
Bilingual	\$18,466	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Vocational	\$208,048	\$157,883	\$199,738	\$293,459	\$213,355	\$235,347	\$264,334	\$232,210	\$230,875	-0.58%
Special Ed	\$1,612,704	\$1,714,710	\$1,702,362	\$1,602,280	\$1,474,245	\$1,955,273	\$2,065,394	\$2,065,917	\$2,146,261	3.89%
Sped Support	\$360,843	\$346,404	\$353,017	\$393,029	\$353,651	\$301,883	\$367,785	\$344,538	\$342,565	-0.57%
Support Services - Students	\$336,329	\$335,396	\$355,032	\$347,415	\$387,374	\$364,215	\$394,323	\$398,728	\$399,701	0.24%
Support Services - Instruction	\$802,224	\$809,765	\$693,340	\$675,034	\$688,261	\$955,682	\$1,097,144	\$939,618	\$946,077	0.69%
Building Admin	\$609,620	\$502,096	\$535,666	\$515,446	\$541,650	\$460,311	\$578,244	\$540,636	\$534,363	-1.16%
Building Admin - Support	\$242,768	\$250,282	\$254,569	\$259,906	\$248,023	\$248,064	\$254,434	\$275,678	\$288,622	4.70%
District Admin	\$369,010	\$342,798	\$347,088	\$445,281	\$388,617	\$359,789	\$174,075	\$380,782	\$384,018	0.85%
School Board	\$20,120	\$46,770	\$102,022	\$59,213	\$42,169	\$40,436	\$90,072	\$45,750	\$39,500	-13.66%
District Admin Support	\$266,658	\$288,285	\$305,107	\$304,044	\$327,534	\$354,720	\$393,529	\$375,514	\$341,045	-9.18%
Oper/Maint	\$1,037,683	\$970,814	\$1,030,749	\$1,090,520	\$1,105,931	\$1,300,694	\$1,745,164	\$2,128,361	\$2,249,534	5.69%
	\$11,649,458	\$11,614,792	\$12,305,723	\$12,221,945	\$12,127,091	\$12,578,615	\$13,776,825	\$13,757,642	\$14,138,863	2.77%
<b>ENROLLMENT</b>	630.3	658.6	541.5	614.81	572.99	559.89	579	539.64	<b>559</b>	3.59%

# OPERATING FUND

## Fund Overview



## Fund Breakdown



# VALDEZ HIGH SCHOOL

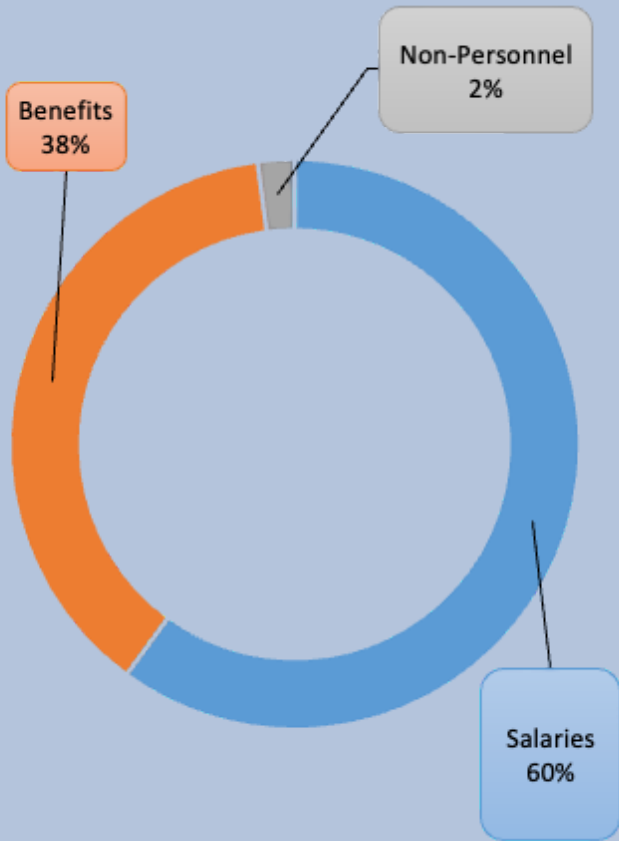


	2018-19	2019-20	2020-21	2021-22	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	
	Expended	Expended	Expended	Expended	Expended	Expended	Expended	Budgeted	Budgeted	%
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Change
<b>Regular Instruction</b>	\$1,363,472	\$1,385,009	\$1,537,427	\$1,533,849	\$1,475,191	\$1,327,720	\$1,580,043	\$1,467,543	\$1,533,811	4.52%
Curriculum	\$0	\$0	\$0	\$0	\$247	\$0	\$0	\$0	\$0	
Technology	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Vocational Education	\$150,658	\$101,601	\$140,250	\$234,336	\$148,138	\$163,022	\$226,632	\$207,328	\$194,395	-6.24%
Special Education	\$327,984	\$305,942	\$271,764	\$356,817	\$315,089	\$367,877	\$385,616	\$369,164	\$463,360	25.52%
Support Services-Students	\$109,825	\$107,317	\$104,562	\$105,348	\$118,871	\$119,449	\$131,279	\$130,348	\$120,051	-7.90%
Support Services-Instruction	\$199,705	\$177,317	\$170,421	\$182,109	\$172,833	\$171,290	\$273,209	\$221,686	\$192,196	-13.30%
Building Administration	\$155,247	\$174,112	\$177,647	\$174,122	\$181,967	\$107,913	\$200,000	\$199,593	\$177,149	-11.24%
Building Admin-Support	\$91,360	\$89,442	\$86,092	\$86,245	\$104,073	\$94,053	\$69,206	\$89,652	\$95,383	6.39%
	\$2,398,251	\$2,340,741	\$2,488,164	\$2,672,826	\$2,516,408	\$2,351,324	\$2,865,986	\$2,685,314	\$2,776,345	3.39%
<b>Activities</b>	\$470,118.44	\$435,348.55	\$439,111.55	\$614,483.93	\$593,280.89	\$674,483.72	\$688,565.96	\$656,073.44	\$729,452.32	11.18%
<b>ENROLLMENT</b>	174.5	182.05	154.25	163.55	154.5	161.69	170.18	147.89	<b>167</b>	12.92%

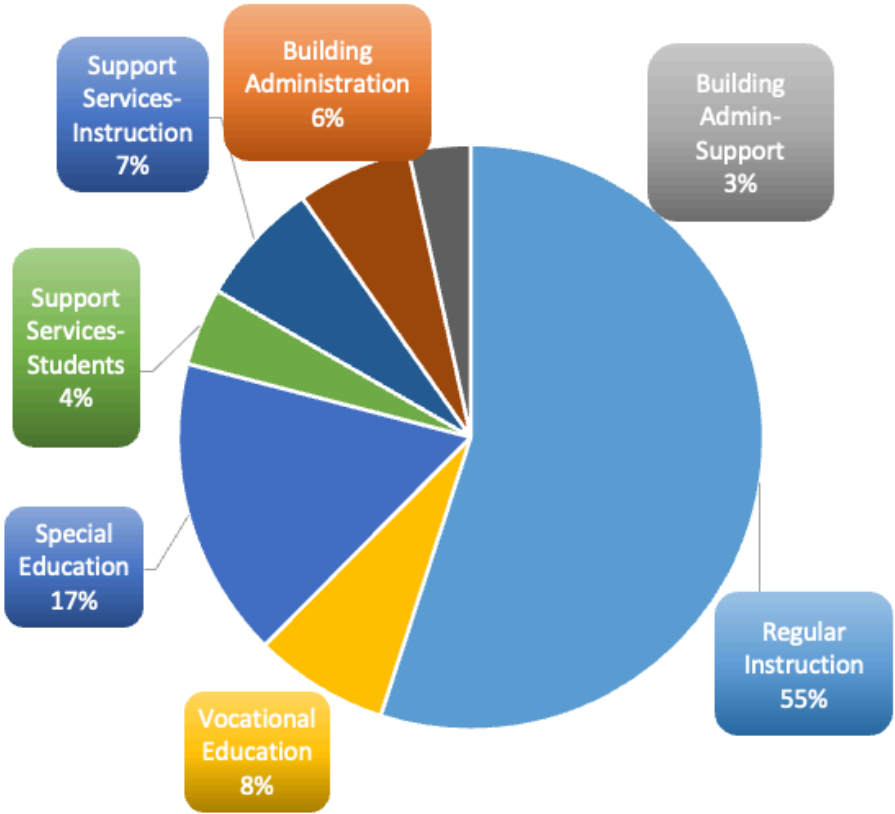
# VALDEZ HIGH SCHOOL



## Fund Overview



## Fund Breakdown



# GEORGE GILSON MIDDLE SCHOOL

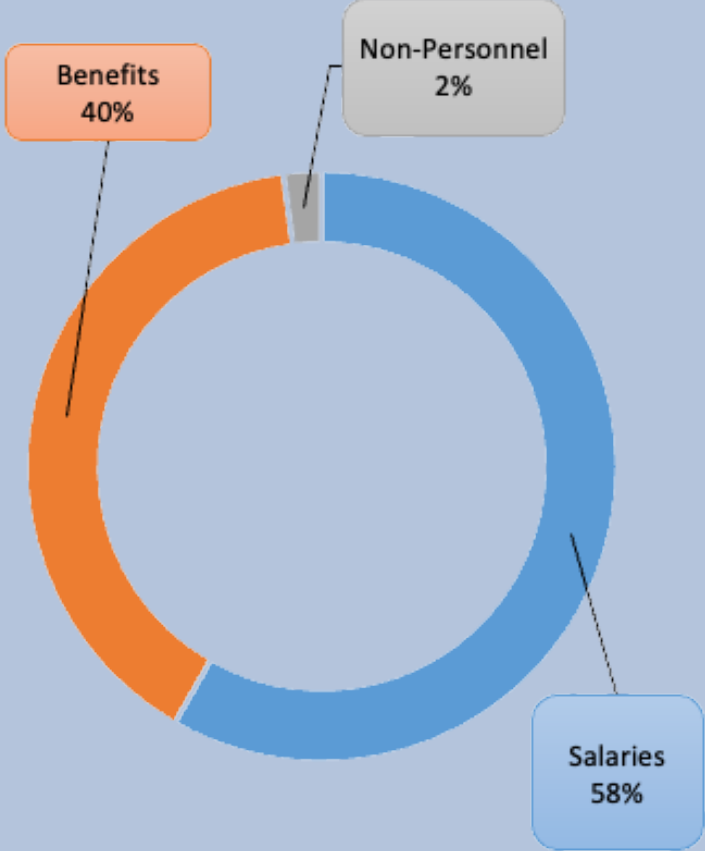


	2018-19	2019-20	2020-21	2021-22	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	%
	Expended	Expended	Expended	Expended	Expended	Expended	Expended	Budgeted	Budgeted	Change
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	
Regular Instruction	\$1,113,895	\$984,404	\$1,197,341	\$1,091,095	\$1,324,016	\$1,061,667	\$981,635	\$1,021,655	\$1,053,780	3.14%
Curriculum	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Technology	\$0	\$194	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Vocational Education	\$57,390	\$56,282	\$59,487	\$59,123	\$65,217	\$72,324	\$37,702	\$24,882	\$36,480	46.61%
Special Education	\$314,310	\$368,300	\$324,974	\$294,031	\$300,499	\$467,620	\$395,634	\$437,655	\$461,438	5.43%
Support Services- Students	\$104,810	\$94,876	\$112,797	\$115,621	\$127,182	\$107,354	\$115,137	\$115,547	\$119,287	3.24%
Support Services- Instruction	\$92,353	\$100,575	\$105,760	\$96,367	\$106,550	\$98,348	\$101,206	\$98,639	\$103,862	5.29%
Building Administration	\$161,816	\$166,628	\$179,277	\$173,311	\$181,552	\$168,940	\$176,843	\$173,049	\$182,331	5.36%
Building Admin- Support	\$74,843	\$81,561	\$83,632	\$88,204	\$104,838	\$71,524	\$83,960	\$86,047	\$87,856	2.10%
	\$1,919,417	\$1,852,820	\$2,063,268	\$1,917,753	\$2,209,853	\$2,047,777	\$1,892,116	\$1,957,475	\$2,045,033	4.47%
Activities	\$188,646	\$154,960	\$152,197	\$198,448	\$212,871	\$194,698	\$186,594	\$184,521	\$182,019	
ENROLLMENT	149.00	146.20	141.30	157.86	143.75	135.10	140.50	130.50	<b>126.00</b>	-3.45%

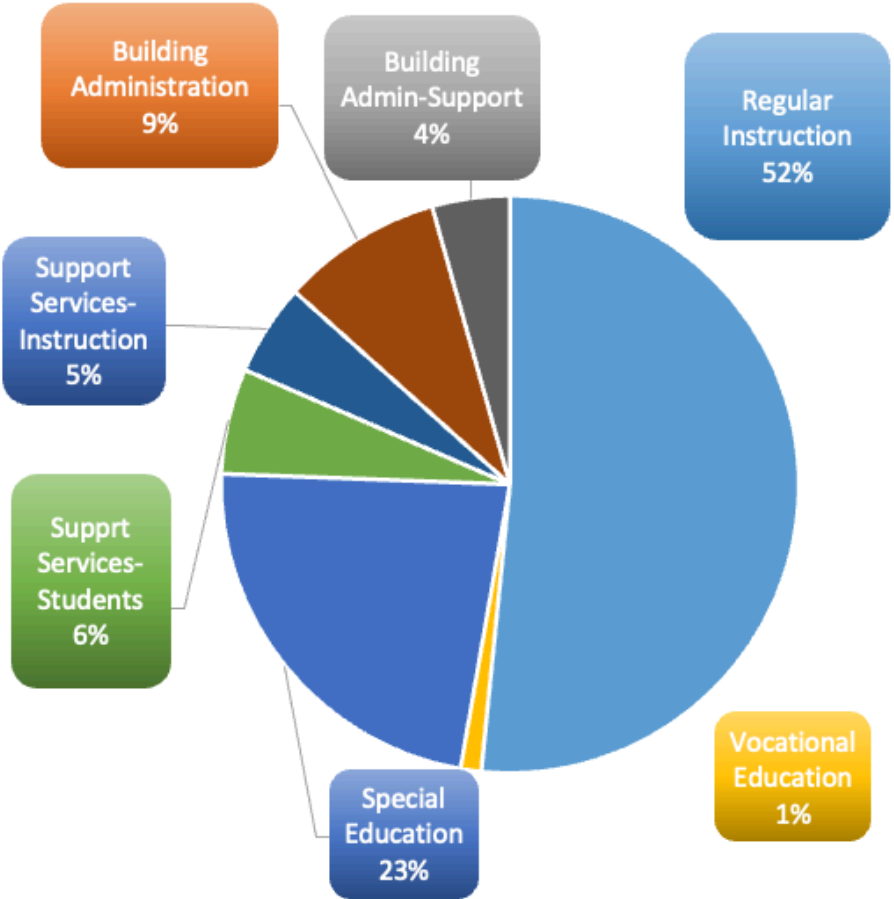
# GILSON MIDDLE SCHOOL



## Fund Overview



## Fund Breakdown



# HERMON HUTCHENS ELEMENTARY SCHOOL

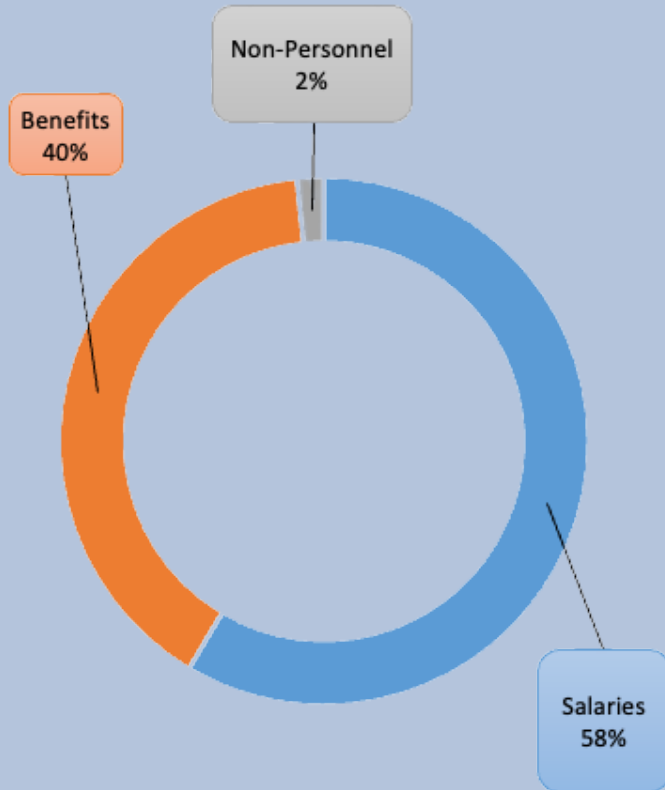


	2017-18	2018-19	2019-20	2020-21	2021-22	2022-2023	2023-2024	2024-25	2025-26	2026-27	
	Expended	Expended	Expended	Expended	Expended	Expended	Expended	Expended	Budgeted	Budgeted	%
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Change
<b>Regular Instruction</b>	\$2,445,567	\$2,580,908	\$2,560,086	\$2,686,806	\$2,464,886	\$2,266,435	\$2,438,495	\$2,669,401	\$2,685,235	\$2,716,359	1.16%
Curriculum	\$1,998	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Technology	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Bilingual/Bicultural	\$20,304	\$18,466	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Special Education	\$915,650	\$856,488	\$919,800	\$983,951	\$824,033	\$720,238	\$985,070	\$1,133,351	\$1,107,275	\$1,062,260	-4.07%
Support Services-Students	\$112,261	\$113,090	\$117,162	\$125,538	\$118,359	\$129,961	\$134,214	\$147,602	\$149,132	\$156,663	5.05%
Support Services-Instruction	\$188,500	\$174,304	\$172,843	\$158,162	\$255,455	\$226,967	\$329,839	\$353,866	\$331,109	\$349,091	5.43%
Building Administration	\$228,070	\$292,557	\$161,356	\$178,742	\$168,013	\$178,131	\$183,458	\$201,401	\$167,994	\$174,883	4.10%
Building Admin-Support	\$76,162	\$76,565	\$79,279	\$84,845	\$85,457	\$39,112	\$82,486	\$101,268	\$99,980	\$105,383	5.40%
	\$3,988,511	\$4,112,379	\$4,010,526	\$4,218,044	\$3,916,203	\$3,560,845	\$4,153,562	\$4,606,889	\$4,540,726	\$4,564,639	0.53%
<b>ENROLLMENT</b>	307.78	317.45	330.25	245.95	293.65	274.74	263.1	268.14	236.25	<b>250</b>	5.82%

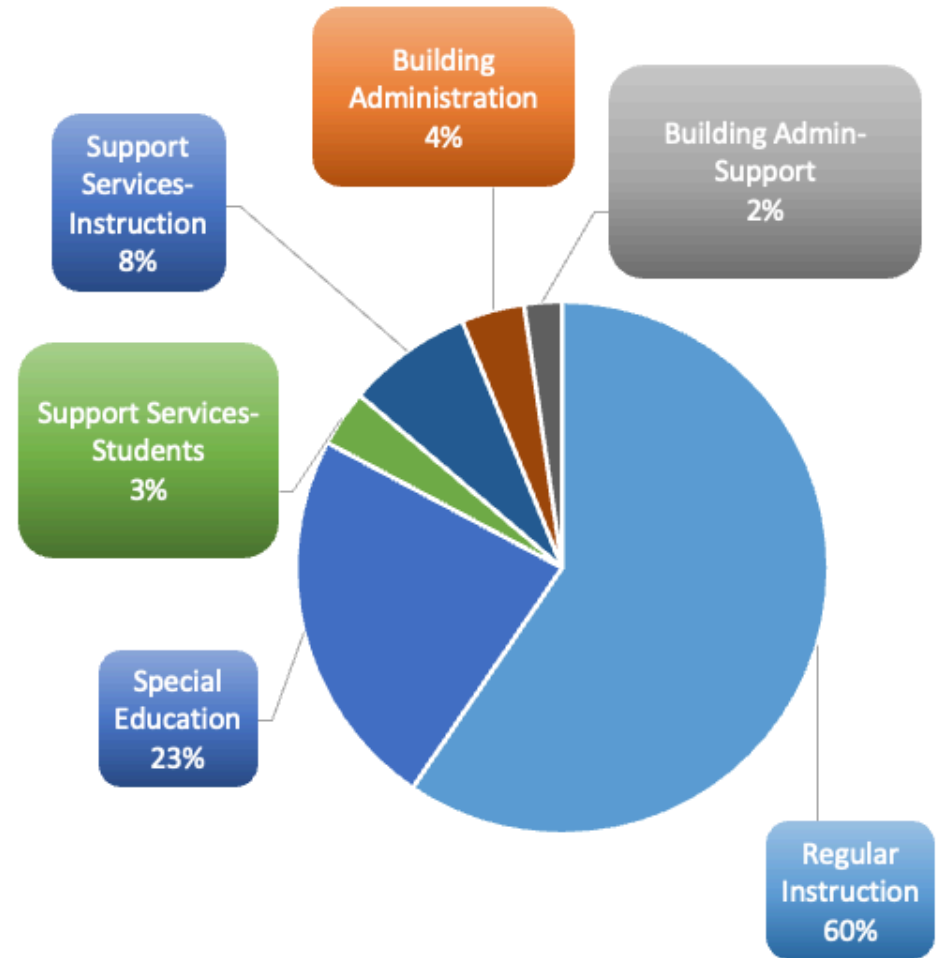
# HERMON HUTCHENS ELEMENTARY SCHOOL



## Fund Overview



## Fund Breakdown



# DISTRICTWIDE

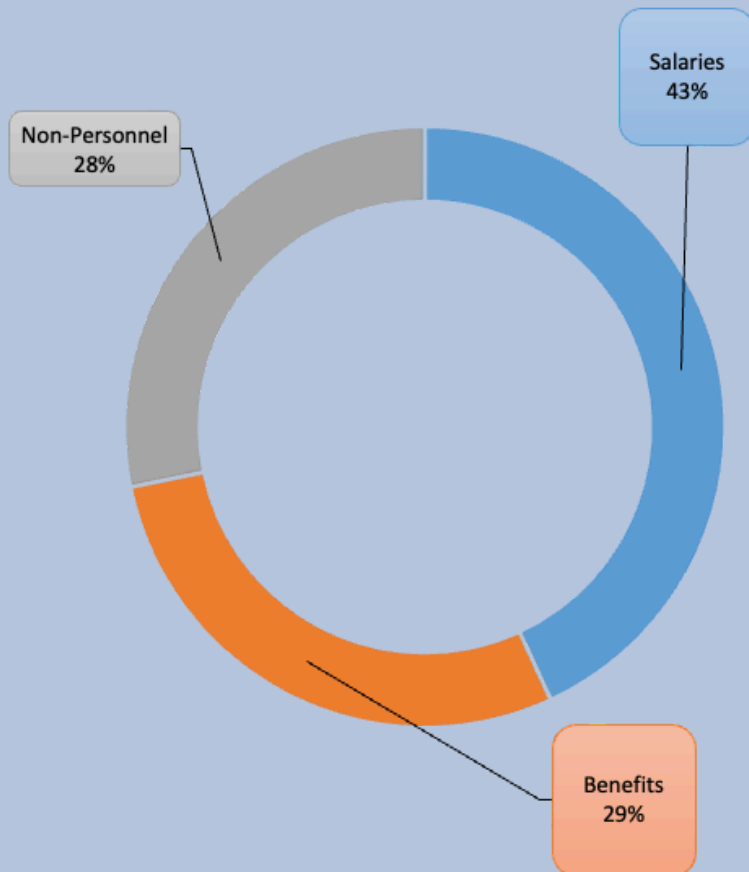


	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	
	Expended	Expended	Expended	Expended	Expended	Expended	Expended	Budgeted	Budgeted	%
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Change
Regular Instruction	\$241,384	\$252,736	\$366,256	\$371,447	\$324,284	\$19,149	\$4,978	\$0	\$0	0.00%
Curriculum	\$156,456	\$90,504	\$92,802	\$107,810	\$273,798	\$476,169	\$399,188	\$274,407	\$324,348	18.20%
Technology	\$308,871	\$576,655	\$546,402	\$667,228	\$692,311	\$679,002	\$717,082	\$581,069	\$608,004	4.64%
Special Education	\$113,922	\$120,667	\$121,673	\$127,399	\$138,420	\$134,706	\$150,793	\$151,822	\$159,203	4.86%
Special Education Support	\$360,843	\$346,404	\$353,017	\$393,029	\$353,651	\$301,883	\$367,785	\$344,538	\$342,565	-0.57%
Support Services-Students	\$8,603	\$16,041	\$12,135	\$8,087	\$11,361	\$3,198	\$305	\$3,700	\$3,700	0.00%
Support Services-Instruction	\$335,861	\$359,031	\$258,996	\$141,104	\$181,911	\$356,205	\$368,863	\$288,184	\$300,928	4.42%
District Administration	\$369,010	\$342,798	\$347,088	\$445,281	\$388,617	\$359,789	\$174,075	\$380,782	\$384,018	0.85%
School Board	\$20,120	\$46,770	\$102,022	\$59,213	\$42,169	\$40,436	\$90,072	\$45,750	\$39,500	-13.66%
District Admin-Support	\$266,658	\$288,285	\$305,107	\$304,044	\$327,534	\$354,720	\$393,529	\$375,514	\$341,045	-9.18%
Operations & Maintenance	\$1,037,683	\$970,814	\$1,030,749	\$1,090,520	\$1,105,931	\$1,300,694	\$1,745,164	\$2,128,361	\$2,249,534	5.69%
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	\$3,219,411	\$3,410,705	\$3,536,247	\$3,715,163	\$3,839,986	\$4,025,951	\$4,411,834	\$4,574,128	\$4,752,846	3.91%
<b>ENROLLMENT</b>	637.5	658.6	541.5	614.81	572.99	559.89	578.73	539.64	<b>559</b>	3.59%

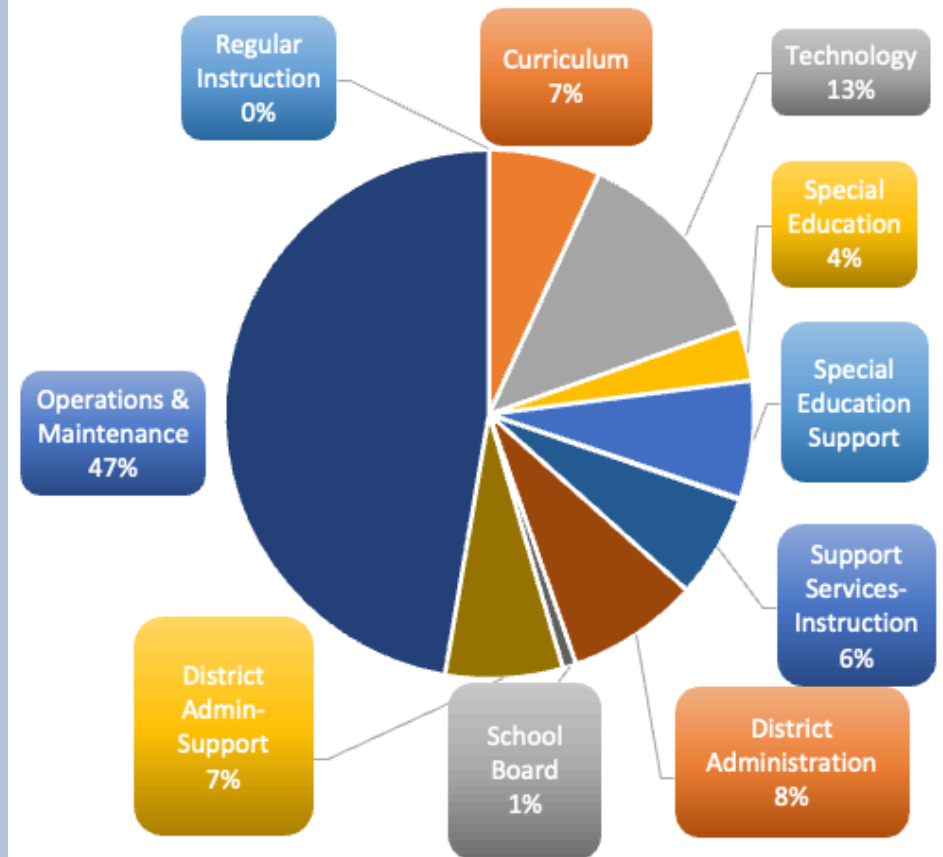
# DISTRICTWIDE



## Fund Overview



## Fund Breakdown



# COMMUNITY EDUCATION

	2018-19 Expended Amount	2019-20 Expended Amount	2020-21 Expended Amount	2021-22 Expended Amount	2022-2023 Expended Amount	2023-2024 Expended Amount	2024-2025 Expended Amount	2025-2026 Budgeted Amount	2026-2027 Budgeted Amount	% Change
Managerial Salary	\$36,168	\$31,966	\$32,931	\$27,931	\$40,330	\$35,487	\$38,592	\$38,480	\$40,625	5.58%
Classified Overtime	\$4,200	\$3,993	\$885	\$6,006	\$10,558	\$16,930	\$23,199	\$5,400	\$5,400	0.00%
Support Salary	\$8,585	\$9,017	\$9,176	\$9,926	\$11,058	\$12,029	\$14,549	\$13,034	\$13,790	5.80%
Maint/Custodial Salary	\$211,355	\$209,818	\$190,366	\$204,665	\$216,093	\$235,335	\$261,680	\$245,482	\$259,172	5.58%
Substitute Salary	\$22,121	\$11,290	\$8,856	\$3,355	\$6,907	\$4,735	\$8,739	\$9,300	\$9,300	0.00%
Health/Life Insurance	\$109,204	\$85,951	\$106,197	\$100,031	\$101,547	\$104,771	\$100,991	\$122,892	\$148,921	21.18%
ESC	\$1,337	\$876	\$574	\$290	\$143	\$15	\$7	\$405	\$427	5.32%
Workers Compensation	\$2,077	\$4,106	\$3,282	\$1,873	\$2,029	\$1,737	\$2,060	\$10,286	\$10,834	5.32%
FICA/Medicare	\$6,189	\$4,923	\$4,594	\$4,255	\$4,859	\$5,256	\$4,673	\$5,096	\$5,337	4.72%
PERS	\$47,127	\$52,616	\$49,252	\$53,301	\$59,819	\$63,965	\$70,213	\$65,339	\$68,989	5.59%
Sick & Personal Leave	\$700	\$810	\$1,158	\$2,408	\$626	\$848	\$243	\$891	\$941	5.59%
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Insurance Prop/Lib	\$34,575	\$36,143	\$46,257	\$43,800	\$47,974	\$48,377	\$53,528	\$48,000	\$48,000	0.00%
Travel	\$1,876	\$1,223	\$668	\$553	\$413	\$1,012	\$460	\$2,250	\$1,500	-33.33%
Electricity	\$134,466	\$113,947	\$124,910	\$183,905	\$164,684	\$158,698	\$157,974	\$147,000	\$147,000	0.00%
Fuel for heating	\$74,472	\$62,817	\$60,125	\$108,173	\$125,256	\$138,101	\$113,946	\$127,500	\$127,500	0.00%
Equipment Rep/Maint	\$21,531	\$19,291	\$15,903	\$8,842	\$8,637	\$5,895	\$16,925	\$7,500	\$12,000	60.00%
Rentals	\$116	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$300	-80.00%
Building Rep/Maint	\$9,278	\$15,714	\$17,199	\$1,782	\$3,485	\$9,233	\$8,378	\$7,500	\$7,500	0.00%
Contracted Services	\$42,812	\$19,635	\$19,958	\$12,037	\$9,259	\$32,163	\$20,795	\$18,000	\$14,700	-18.33%
Maintenance Supplies	\$28,930	\$26,577	\$28,121	\$16,824	\$24,746	\$70,944	\$53,431	\$18,000	\$21,450	19.17%
Janitorial Supplies	\$9,369	\$15,508	\$23,230	\$8,972	\$15,239	\$21,211	\$26,092	\$15,000	\$18,000	20.00%
Office Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Small Tools & Equip	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gas & Oil	\$1,500	\$5,400	\$1,772	\$3,770	\$3,476	\$3,139	\$1,920	\$2,700	\$2,100	-22.22%
Dues & Fees	\$15	\$450	\$23	\$32	\$23	\$71	\$26	\$600	\$300	-50.00%
Equipment	\$248	\$15,750	\$6,971	\$11,168	\$2,288	\$5,569	\$13,733	\$0	\$0	\$0
	\$808,252	\$747,822	\$752,406	\$813,898	\$859,448	\$975,520	\$992,153	\$912,155	\$964,086	5.69%



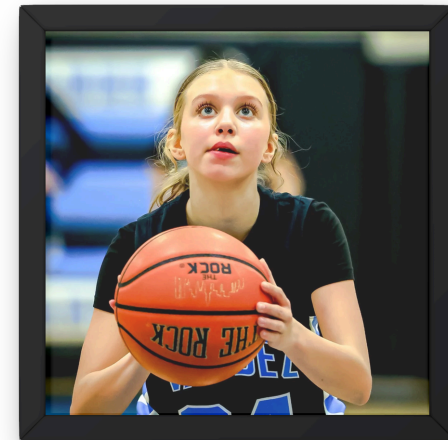
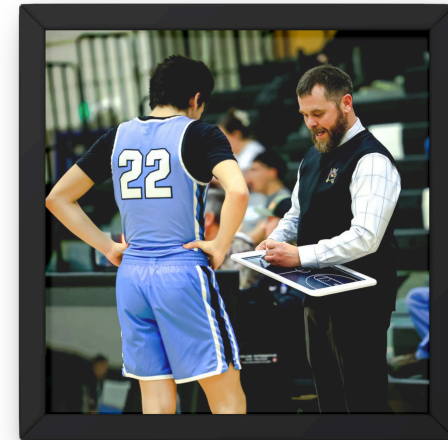
# FOOD SERVICE

	2018-19	2019-20	2020-21	2021-22	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	%
	Expended	Expended	Expended	Expended	Expended	Expended	Expended	Budgeted	Budgeted	Change
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	
Food Service Salary	\$213,208	\$217,129	\$215,145	\$230,073	\$281,687	\$271,016	\$351,811	\$292,221	\$303,094	3.72%
Substitute Salary	\$23,618	\$24,468	\$21,363	\$7,693	\$12,158	\$34,050	\$30,033	\$23,378	\$24,248	3.72%
Health/Life Insurance	\$130,667	\$179,120	\$160,767	\$139,328	\$160,620	\$142,330	\$147,551	\$191,804	\$201,554	5.08%
ESC Workers Compensation	\$1,278	\$737	\$580	\$241	\$148	\$15	\$8	\$731	\$758	3.72%
FICA/Medicare	\$1,933	\$55	\$3,215	\$1,933	\$2,260	\$1,983	\$2,668	\$11,981	\$12,427	3.72%
PERS	\$5,067	\$4,983	\$4,696	\$4,358	\$5,990	\$7,723	\$7,867	\$5,687	\$5,898	3.72%
Sick & Personal Leave	\$45,894	\$47,824	\$47,549	\$49,125	\$58,597	\$55,703	\$75,573	\$64,289	\$66,681	3.72%
Travel	\$1,118	\$250	\$993	\$900	\$1,703	\$1,100	\$1,808	\$877	\$909	3.72%
Communication Equipment Repair/Maint	\$1,365	\$1,823	\$0	\$0	\$0	\$2,194	\$2,245	\$5,000	\$5,000	0.00%
Janitorial Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Food	\$0	\$665	\$0	\$0	\$0	\$0	\$0	\$3,000	\$3,000	0.00%
Milk	\$7,708	\$6,638	\$4,836	\$5,662	\$3,725	\$4,549	\$4,823	\$7,500	\$7,500	0.00%
Other Supplies/Media	\$243,031	\$286,904	\$286,058	\$384,775	\$400,975	\$355,665	\$356,145	\$360,000	\$360,000	0.00%
Equipment	\$50,859	\$67,504	\$50,845	\$62,268	\$58,648	\$61,082	\$58,082	\$65,000	\$65,000	0.00%
	\$50,388	\$47,765	\$54,666	\$66,736	\$36,935	\$53,718	\$27,262	\$48,000	\$48,000	0.00%
	\$0	\$1,895	\$18,641	\$0	\$17,082	\$17,369	\$0	\$0	\$0	
	\$776,135	\$887,760	\$869,355	\$953,090	\$1,040,527	\$1,008,495	\$1,065,875	\$1,079,466	\$1,104,069	2.28%



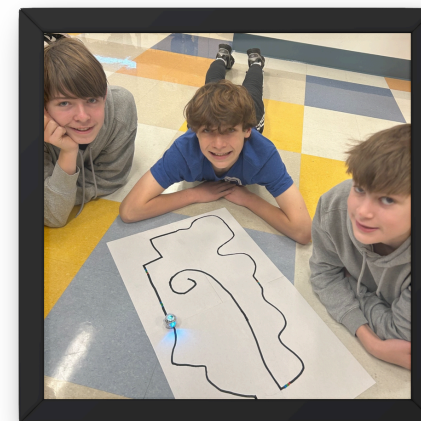
# PUPIL ACTIVITIES

	2018-2019 Expended Amount	2019-2020 Expended Amount	2020-2021 Expended Amount	2021-2022 Expended Amount	2022-2023 Expended Amount	2023-2024 Expended Amount	2024-2025 Expended Amount	2025-2026 Budgeted Amount	2026-2027 Budgeted Amount	% Change
Classified Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Extra Duty Contracts	\$206,410	\$187,122	\$210,094	\$240,355	\$259,986	\$271,316	\$278,070	\$280,309	\$342,182	22.07%
Substitute Salaries	\$19,304	\$12,849	\$3,334	\$11,178	\$11,452	\$13,069	\$8,562	\$14,000	\$12,500	-10.71%
ESC	\$1,679	\$455	\$605	\$267	\$138	\$15	\$6	\$736	\$887	20.51%
Workers Compensation	\$6,857	\$3,183	\$3,393	\$3,813	\$4,180	\$3,030	\$2,917	\$7,758	\$9,256	19.32%
FICA/Medicare	\$7,437	\$6,447	\$7,069	\$7,529	\$7,978	\$9,976	\$10,211	\$5,135	\$5,918	15.24%
TRS	\$14,258	\$11,506	\$11,566	\$13,103	\$15,847	\$16,513	\$14,891	\$35,207	\$42,978	22.07%
PERS	\$5,892	\$13,378	\$15,093	\$16,292	\$16,513	\$12,579	\$14,350	\$0	\$0	
Extra Curricular Travel	\$190,593	\$220,993	\$171,453	\$233,558	\$232,612	\$272,407	\$244,671	\$204,500	\$200,000	-2.20%
Equipment	\$1,419	\$3,923	\$6,163	\$14,419	\$4,191	\$9,072	\$53,864	\$8,500	\$8,500	0.00%
Activities/Misc.	\$97,073	\$51,345	\$49,503	\$55,613	\$51,488	\$32,509	\$55,151	\$53,200	\$53,200	0.00%
Native Youth Olympics	\$7,318	\$25	\$2,118	\$6,057	\$9,423	\$8,431	\$11,866	\$8,500	\$8,500	0.00%
Band	\$8,405	\$4,181	\$6,711	\$2,960	\$12,059	\$6,184	\$13,944	\$6,000	\$6,000	0.00%
Basketball	\$46,390	\$33,563	\$27,908	\$90,949	\$70,138	\$57,033	\$57,552	\$76,000	\$76,000	0.00%
Cheerleaders	\$2,044	\$279	\$330	\$2,663	\$1,883	\$6,609	\$4,056	\$5,300	\$5,300	0.00%
Swim/Dive	\$2,589	\$3,115	\$1,863	\$9,720	\$6,244	\$4,446	\$12,857	\$4,500	\$4,500	0.00%
Volleyball	\$22,960	\$17,005	\$22,440	\$29,812	\$36,399	\$58,674	\$51,753	\$48,500	\$48,500	0.00%
Wrestling	\$11,582	\$9,537	\$8,899	\$20,279	\$19,524	\$29,606	\$23,496	\$24,000	\$24,000	0.00%
Cross Country Skiing	\$250	\$4,263	\$11,890	\$11,099	\$13,304	\$13,709	\$8,549	\$11,400	\$11,400	0.00%
Yearbook	\$5,432	\$8,844	\$9,419	\$10,860	\$8,332	\$6,333	\$7,189	\$9,900	\$10,200	3.03%
Academic Decathlon	\$2,897	\$0	\$0	\$0	\$3,415	\$6,533	\$7,361	\$4,000	\$4,000	0.00%
Chorus	\$1,777	\$1,680	\$724	\$6,366	\$6,947	\$8,173	-\$3,512	\$5,000	\$5,000	0.00%
Spelling Bee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Student Council	\$10,760	\$1,833	\$781	\$1,500	\$5,239	\$4,962	\$6,196	\$10,650	\$10,650	0.00%
Honor Society	\$500	\$0	\$770	\$0	\$770	\$0	-\$40	\$1,000	\$1,000	0.00%
Cross Country Running	\$591	\$1,844	\$3,172	\$2,276	\$4,871	\$2,528	\$2,787	\$3,650	\$3,650	0.00%
Drama	\$1,618	\$0	\$850	\$633	\$474	\$1,575	\$2,534	\$2,000	\$2,000	0.00%
Track	\$3,184	\$60	\$11,214	\$17,068	\$11,371	\$8,440	\$15,077	\$10,850	\$10,850	0.00%
Lego Robotics	\$45	\$0	\$500	\$0	\$0	\$0	\$179	\$0	\$0	
Football	\$7,231	\$10,586	\$9,119	\$12,218	\$918	\$11,561	\$14,932	\$11,000	\$11,000	0.00%
<b>PUPIL ACTIVITIES</b>	<b>\$686,496</b>	<b>\$608,014</b>	<b>\$596,981</b>	<b>\$820,589</b>	<b>\$815,695</b>	<b>\$875,284</b>	<b>\$919,466</b>	<b>\$851,595</b>	<b>\$917,971</b>	<b>7.79%</b>



# TRANSPORTATION & TECHNOLOGY

TRANSPORTATION	2018-19 Expended Amount	2019-20 Expended Amount	2020-21 Expended Amount	2021-22 Expended Amount	2022-2023 Expended Amount	2023-2024 Expended Amount	2024-2025 Expended Amount	2025-2026 Budgeted Amount	2026-2027 Budgeted Amount	% Change
Field Trips	\$6,742	\$4,198	\$304	\$982	\$4,107	\$3,725	\$4,568	\$10,750	\$10,750	135.33%
Non-Reg Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Regular Transportation	\$538,815	\$555,124	\$689,723	\$577,967	\$628,303	\$650,703	\$660,786	\$674,001	\$687,481	2.00%
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	\$545,556	\$559,322	\$690,026	\$578,949	\$632,410	\$654,428	\$665,354	\$684,751	\$698,231	1.97%
<b>TECHNOLOGY</b>	<b>2018-19 Expended Amount</b>	<b>2019-20 Expended Amount</b>	<b>2020-21 Expended Amount</b>	<b>2021-22 Expended Amount</b>	<b>2022-2023 Expended Amount</b>	<b>2023-2024 Expended Amount</b>	<b>2024-2025 Expended Amount</b>	<b>2025-2026 Budgeted Amount</b>	<b>2026-2027 Budgeted Amount</b>	<b>% Change</b>
Equipment Repair & Maint	\$0	\$19,085	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	0.00%
Supplies	\$0	\$70,169	\$3,957	\$0	\$91,526	\$9,766	\$84,069	\$0	\$0	0.00%
Equipment	\$523,540	\$383,832	\$349,508	\$143,576	\$265,079	\$232,251	\$348,260	\$292,623	\$268,000	-8.41%
	\$523,540	\$473,086	\$353,465	\$143,576	\$356,605	\$242,016	\$432,329	\$312,623	\$268,000	-14.27%





# GRANTS AT FY26 LEVEL

• Title 619 (Preschool)	\$6,492
• Title VI-B	\$203,960
• Indian Education	\$41,676
• Title I-A	\$38,987
• Title I-C	\$163,707
• Title II-A	\$39,708
• Migrant Book	\$4,067
• Title IV-A	\$14,148
• Carl Perkins	\$27,000
• Safety and Well Being	\$9,000



# PROJECTED ON BEHALF

TRS			PERS				
	TR\$	%	Amount credited to "on behalf "		PERS	%	Amount credited to "on behalf "
100	\$ 3,716,679.00	21.46%	\$ 797,599.31	100	\$ 60,868.00	7.84%	\$ 4,772.05
200	\$ 606,220.00	21.46%	\$ 130,094.81	200	\$ 513,461.00	7.84%	\$ 40,255.34
220	\$ 128,166.00	21.46%	\$ 27,504.42	220	\$ 55,071.00	7.84%	\$ 4,317.57
300	\$ 252,333.00	21.46%	\$ 54,150.66	300	\$ 303,094.00	7.84%	\$ 23,762.57
350	\$ -	21.46%	\$ -	350	\$ 338,008.00	7.84%	\$ 26,499.83
400	\$ 370,246.00	21.46%	\$ 79,454.79	450	\$ 129,396.00	7.84%	\$ 10,144.65
510	\$ 175,100.00	21.46%	\$ 37,576.46	510	\$ 61,580.00	7.84%	\$ 4,827.87
700	\$ 342,182.00	21.46%	\$ 73,432.26	550	\$ 165,312.00	7.84%	\$ 12,960.46
		21.46%	<u>\$ 1,199,812.72</u>	600	\$ 1,045,293.00	7.84%	\$ 81,950.97
				780	\$ -	7.84%	\$ -
				790	\$ -	7.84%	\$ -
						7.84%	<u>\$ 209,491.31</u>



**END OF PRESENTATION**  
**QUESTIONS?**