

VALDEZ CITY SCHOOLS

FY '22 Budget

587 projected

OPERATING FUND

Fund 100

REGULAR INSTRUCTION

Function 100

Object # Description	FY21	FY22
	2020-21 Budgeted	2021-22 Budgeted
315 Certified Salaries	3,302,040.00	3,334,950.00
329 Substitute Salaries	95,722.44	99,345.72
360 Benefits	1,766,111.11	1,800,338.06
443 Equipment Repair/Maint	0.00	0.00
451 Teaching Supplies	311,481.00	182,079.00
471 Textbooks	3,500.00	1,613.50
510 Equipment	7,190.00	8,000.00
TOTAL FUNCTION 100	5,486,044.55	5,426,326.28

Includes:	FY21		FY22	
	46.78 Certified FTE		44.78 Certified FTE	
	*11.78 FTE VHS		*11.78 FTE VHS	
	* 10.00 FTE GMS		*10.00 FTE GMS	
	*23.00 FTE HHES	*1.00 Grant Funded	*21.15 FTE HHES	*.85 Grant Funded
	* 1.00 FTE District Wide		* 1.00 FTE District Wide	

CURRICULUM

Function 105

Object # Description	FY21	FY22
	2020-21 Budgeted	2021-22 Budgeted
321 Director Salary	0.00	0.00
315 Certified Salaries	0.00	0.00
329 Substitute Salaries	0.00	0.00
360 Benefits	0.00	0.00
418 Professional Development	0.00	0.00
451 Supplies & Materials	44,000.00	44,000.00
471 Textbooks	110,000.00	110,000.00
TOTAL FUNCTION 105	154,000.00	154,000.00

Includes:	FY21		FY22	
	21.00	\$500 Stipends	0.00	\$500 Stipends

TECHNOLOGY**Function 110**

		FY21	FY22
		2020-21	2021-22
		Budgeted	Budgeted
Object #	Description		
321	Director Salary	125,655.00	126,913.00
324	Support Salary	116,433.00	111,026.00
329	Substitute Salaries	23,286.60	5,000.00
360	Benefits	159,497.68	131,422.25
410	Professional Services	25,000.00	26,400.00
420	Travel	6,000.00	36,000.00
443	Equip Repair & Maint	10,000.00	20,000.00
479	Other Supplies/Media	87,570.00	79,000.00
510	Equipment	67,800.00	50,000.00
TOTAL FUNCTION 110		621,242.28	585,761.25

Includes:	FY21	FY22
	*1.00 Technology Director	*1.00 Technology Director
	*2.00 Desktop Support Technician	*2.00 Desktop Support Technician

BILINGUAL/BICULTURAL INSTRUCTION**Function 120**

		FY21	FY22
		2020-21	2021-22
		Budgeted	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:	FY21	FY22
	2.00 Classified	2.00 Classified
	*0.00 HHES Aide	*0.00 District Wide Aide
	*0.00 Records Clerk	*0.00 Records Clerk
	*1.00 Grant Funded	*1.00 Grant Funded
	*1.00 Grant Funded	*1.00 Grant Funded

VOCATIONAL EDUCATION**Function 160**

	FY21 2020-21 Budgeted	FY22 2021-22 Budgeted
Object # Description		
315 Certified Salaries	111,026.00	114,701.00
329 Substitute Salaries	3,552.83	3,670.43
360 Benefits	65,652.03	67,588.51
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	3,000.00	0.00
TOTAL FUNCTION 160	202,230.86	204,959.94

Includes:**FY21****1.71 Certified FTE**

*1.29 FTE VHS
*0.42 FTE GMS

FY22**1.71 Certified FTE**

*1.29 FTE VHS
*0.42 FTE GMS

SPECIAL EDUCATION**Function 200**

	FY21 2020-21 Budgeted	FY22 2021-22 Budgeted
Object # Description		
315 Certified Salaries	496,067.00	518,439.00
323 Aide Salaries	522,119.00	497,093.00
329 Substitute Salaries	28,401.33	33,475.67
360 Benefits	953,959.59	924,588.67
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	2,012,546.92	1,985,596.34

Includes:**FY21****8.00 Certified FTE**

*2.00 FTE VHS
*1.00 FTE GMS
*3.36 FTE HHES * .64 Grant Funded
*1.00 FTE District Wide

22.60 Classified

*4.00 VHS Paras *0.00 Grant Funded
*3.00 GMS Paras *1.00 Grant Funded
*13.60 HHES Paras *1.00 Grant Funded

FY22**8.0 Certified FTE**

*2.00 FTE VHS
*1.00 FTE GMS
*3.36 FTE HHES .64 Grant Funded
*1.00 FTE District Wide

21.60 Classified

*4.00 VHS Paras
*4.00 GMS Paras *1.00 Grant Funded
*11.60 HHES Paras *1.00 Grant Funded

SPECIAL EDUCATION SUPPORT
Function 220

	FY21	FY22
	2020-21	2021-22
Object # Description	Budgeted	Budgeted
314 Director Salary	110,670.00	116,837.00
324 Support Salaries	44,285.00	44,738.00
360 Benefits	82,723.32	85,415.24
410 Professional Services	125,000.00	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
TOTAL FUNCTION 220	382,178.32	391,490.24

Includes:	FY21	FY22
	1 Administrator	1 Administrator
	*1.00 Sp Ed Director	*1.00 Sp Ed Director
	1 Classified	1 Classified
	*1.00 Admin Asst	*1.00 Admin Asst

SUPPORT SERVICES-STUDENTS
Function 300

	FY21	FY22
	2020-21	2021-22
Object # Description	Budgeted	Budgeted
315 Certified Salaries	277,527.00	218,536.00
329 Substitute Salaries	0.00	0.00
360 Benefits	161,294.84	117,447.65
420 Travel	2,400.00	2,400.00
479 Other Supl. & Media	7,650.00	7,650.00
TOTAL FUNCTION 300	448,871.84	346,033.65

Includes:	FY21	FY22
	4.00 Certified FTE	3.00 Certified FTE
	*2.00 FTE VHS	*1.00 FTE VHS
	*1.00 FTE GMS	*1.00 FTE GMS
	*1.00 FTE HHES	*1.00 FTE HHES

SUPPORT SERVICES-INSTRUCTION**Function 350**

Object # Description	FY21	FY22
	2020-21 Budgeted	2021-22 Budgeted
315 Certified Salaries	0.00	0.00
321 Director Salary	0.00	0.00
323 Aide Salaries	171,875.00	239,033.00
329 Substitute Salaries	8,020.25	11,517.23
360 Benefits	185,381.98	256,227.24
410 Professional Services	108,000.00	58,000.00
411 Instructional Services	0.00	0.00
418 Professional Development	45,000.00	45,000.00
433 Communications	240,000.00	190,000.00
443 Equipment Repair	2,200.00	1,200.00
472 Library Books	12,400.00	12,400.00
473 Periodicals	2,000.00	2,000.00
479 Other Sup. & Media	4,900.00	14,900.00
510 Equipment	1,000.00	500.00
TOTAL FUNCTION 350	780,777.23	830,777.47

Includes:**FY21****0.00 Certified FTE**

*0.00 District Wide *0.00 Grant Funded

9.00 Classified

*1.00 VHS Library
 *1.00 GMS Library
 *1.00 HHES Library
 *1.00 VHS Office
 *1.00 HHES Office *1.00 Grant Funded
 *1.00 HHES Classroom *1.00 Grant Funded
 *1.00 District Wide

FY22**0.00 Certified FTE**

*0.00 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
 *1.00 Career Counselor *1.00 Grant Funded
 *1.00 HHES Office
 *1.00 HHES Classroom *1.00 Grant Funded
 *0.00 District Wide *1.00 Grant Funded

BUILDING ADMINISTRATION**Function 400**

Object # Description	FY21	FY22
	2020-21 Budgeted	2021-22 Budgeted
313 Principal Salaries	359,893.00	363,493.00
324 Support Salaries	0.00	0.00
329 Substitute Salaries	0.00	0.00
360 Benefits	140,046.92	143,904.41
420 Travel	3,750.00	3,750.00
491 Dues & Fees	1,800.00	1,800.00
TOTAL FUNCTION 400	505,489.92	512,947.41

Includes:**FY21****3.00 Administrators**

*1.00 VHS Principal
 *1.00 GMS Principal
 *1.00 HHES Principal

FY22**3.00 Administrators**

*1.00 VHS Principal
 *1.00 GMS Principal
 *1.00 HHES Principal

BUILDING ADMINISTRATION-SUPPORT
Function 450

	FY21	FY22
	2020-21	2021-22
Object # Description	Budgeted	Budgeted
324 Support Salary	125,533.00	130,556.00
329 Substitute Salaries	4,017.06	4,177.79
360 Benefits	114,590.52	114,946.99
420 Travel	0.00	0.00
441 Rentals	1,440.00	1,440.00
443 Equipment Repair/Maint	500.00	500.00
454 Office Supplies	13,432.00	11,432.00
510 Equipment	2,000.00	1,000.00
TOTAL FUNCTION 450	261,512.57	264,052.78

Includes:

FY21

3.00 Classified

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

FY22

3.00 Classified

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

DISTRICT ADMINISTRATION
Function 510

	FY21	FY22
	2020-21	2021-22
Object # Description	Budgeted	Budgeted
311 Superintendent Salary	162,000.00	150,000.00
324 Support Salary	60,199.70	60,281.28
360 Benefits	95,330.98	93,830.12
410 Professional Services	20,000.00	20,000.00
413 Other Services/Advert	2,000.00	1,000.00
420 Travel	7,000.00	5,000.00
454 Office Supplies	1,000.00	500.00
479 Other Supplies/Media	7,000.00	7,000.00
491 Dues & Fees	3,000.00	3,000.00
510 Equipment	2,400.00	2,500.00
TOTAL FUNCTION 510	359,930.68	343,111.40

Includes:

FY21

1 Administrator

*1.00 Superintendent

1 Classified

*1.00 Board/Supt. Admin Asst

FY22

1 Administrator

*1.00 Superintendent

1 Classified

*1.00 Board/Supt. Admin Asst

SCHOOL BOARD
Function 511

	FY21	FY22
	2020-21	2021-22
Object # Description	Budgeted	Budgeted
410 Professional Services	60,000.00	15,000.00
413 Other Services/Advertising	3,100.00	3,100.00
420 Travel	5,000.00	10,000.00
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	40,100.00

	FY21		FY22
Includes:	*7.00 Members		*7.00 Members

DISTRICT ADMINISTRATION-SUPPORT
Function 550

	FY21	FY22
	2020-21	2021-22
Object # Description	Budgeted	Budgeted
321 Business Manager Salary	104,160.00	105,202.00
324 Support Salary	54,158.00	52,714.00
360 Benefits	92,024.77	93,285.99
410 Professional Services	47,000.00	47,000.00
420 Travel	2,000.00	2,000.00
441 Rentals	1,500.00	1,491.00
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	-17,000.00	-20,000.00
510 Equipment	0.00	0.00
TOTAL FUNCTION 550	307,042.77	304,892.99

	FY21		FY22
Includes:	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		*1.00 Accounts Payable

OPERATIONS & MAINTENANCE**Function 600**

	FY21	FY22
	2020-21	2021-22
Object # Description	Budgeted	Budgeted
321 Managerial Salary	107,969.00	109,050.00
324 Support Salaries	33,446.00	35,175.00
325 Maint./Custodial Salaries	681,586.00	702,276.00
329 Substitute Salaries	64,496.05	52,611.11
360 Benefits	656,625.83	637,365.72
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	5,000.00	5,000.00
442 Building Repair	60,000.00	75,000.00
443 Equipment Repair	85,000.00	105,000.00
444 Contracted Services	100,000.00	80,000.00
445 Insurance Prop/Liab	115,500.00	120,000.00
452 Maintenance Supplies	100,000.00	150,000.00
453 Janitorial Supplies	60,000.00	60,000.00
454 Office Supplies	0.00	0.00
457 Small Tools	0.00	0.00
458 Gas & Oil	10,000.00	10,000.00
479 Other Supplies	0.00	0.00
491 Dues & Fees	1,500.00	1,500.00
510 Equipment	65,000.00	65,000.00
TOTAL FUNCTION 600	2,894,622.88	2,956,477.83
Amount Transferred to Comm Ed	868,386.87	886,943.35
Operating Fund Totals	2,026,236.02	2,069,534.48

Includes:**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

FY22**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**

	FY21	FY22
	2020-21	2021-22
Object # Description	Budgeted	Budgeted
552 Transfers to Sp. Rev. Funds	509,568.10	502,278.44
TOTAL FUNCTION 900	509,568.10	502,278.44

**OPERATING FUND EXPENDITURE TOTALS
FUND 100**

	FY21	FY22
	2020-21	2021-22
	Budgeted	Budgeted
100-REGULAR INSTRUCTION	5,486,044.55	5,426,326.28
105-CURRICULUM	154,000.00	154,000.00
110-TECHNOLOGY	621,242.28	585,761.25
120-BILINGUAL/BICULTURAL INSTRUCTION	0.00	0.00
160-VOCATIONAL EDUCATION	202,230.86	204,959.94
200-SPECIAL EDUCATION	2,012,546.92	1,985,596.34
220-SPECIAL EDUCATION SUPPORT	382,178.32	391,490.24
300-SUPPORT SERVICES-STUDENTS	448,871.84	346,033.65
350-SUPPORT SERVICES-INSTRUCTION	780,777.23	830,777.47
400-BUILDING ADMINISTRATION	505,489.92	512,947.41
450-BUILDING ADMINISTRATION-SUPPORT	261,512.57	264,052.78
510-DISTRICT ADMINISTRATION	359,930.68	343,111.40
511-SCHOOL BOARD	80,100.00	40,100.00
550-DISTRICT ADMINISTRATION-SUPPORT	307,042.77	304,892.99
600-OPERATIONS & MAINTENANCE	2,026,236.02	2,069,534.48
	13,628,203.96	13,459,584.24

TRANSPORTATION

Fund 205

Function 760

Object # Description

	FY21	FY22
	2020-21	2021-22
	Budgeted	Budgeted
425 Student Travel	600,612.48	612,624.73
426 Field Trips/Non-reg.	10,750.00	10,750.00
510 Equipment	0.00	0.00
TOTAL FUNCTION 760		
	611,362.48	623,374.73

COMMUNITY EDUCATION Fund 215

COMMUNITY EDUCATION

Function 780

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	FY21 2020-21 Budgeted	FY22 2021-22 Budgeted
Object # Description		
315 Certified Salaries		
321 Managerial Salary	32,390.70	32,715.00
324 Support Salaries	10,033.80	10,552.50
325 Maint./Custodial Salaries	199,375.80	206,182.80
329 Substitute Salaries	19,348.82	15,783.33
330 Overtime	5,100.00	4,500.00
360 Benefits	196,987.75	191,209.72
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	1,500.00	1,500.00
442 Building Repair	18,000.00	22,500.00
443 Equipment Repair	25,500.00	31,500.00
444 Contracted Services	30,000.00	24,000.00
445 Insurance Prop/Liab	34,650.00	36,000.00
452 Maintenance Supplies	30,000.00	45,000.00
453 Janitorial Supplies	18,000.00	18,000.00
454 Office Supplies	0.00	0.00
457 Small Tools	0.00	0.00
458 Gas & Oil	3,000.00	3,000.00
479 Other Supplies	0.00	0.00
491 Dues & Fees	450.00	450.00
510 Equipment	19,500.00	19,500.00
TOTAL FUNCTION 780	868,386.87	886,943.35

LUNCH FUND Fund 255

FOOD SERVICE

Function 790

	FY21 2020-21 Budgeted	FY22 2021-22 Budgeted
Object # Description		
326 Food Service Salaries	214,677.00	212,965.00
329 Substitute Salaries	19,320.93	19,166.85
360 Benefits	223,491.46	223,578.54
420 Travel	1,500.00	0.00
443 Equipment Rep/Maint	0.00	0.00
453 Janitorial Supplies	5,000.00	4,000.00
459 Food	250,000.00	250,000.00
460 Milk	55,000.00	55,000.00
479 Other Supplies/Media	45,000.00	40,000.00
510 Equipment	20,688.00	0.00
TOTAL FUNCTION 790	834,677.39	804,710.39

Includes:

FY21

***8.00 Classified**

FY22

***8.00 Classified**

PUPIL ACTIVITIES
Fund 301

PUPIL ACTIVITIES
Function 850

	FY21	FY22
	2020-21	2021-22
	Budgeted	Budgeted
Object # Description		
325 Classified Salaries	0.00	0.00
329 Sub Salaries	16,500.00	16,500.00
485 Extra Duty Contracts	251,987.00	247,803.82
360 Benefits	44,221.84	43,525.88
425 Travel	210,000.00	210,000.00
479 Equipment	3,000.00	3,000.00
551 Activities/Misc	59,500.00	59,500.00
518 Native Youth Olympics	6,000.00	6,000.00
552 Band	4,200.00	4,200.00
553 Basketball	31,000.00	29,500.00
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	15,500.00
542 Wrestling	10,300.00	10,800.00
543 Cross Country Skiing	5,500.00	6,500.00
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	2,800.00	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	1,000.00
593 Football	12,500.00	12,500.00
TOTAL FUNCTION 850	700,008.84	695,129.70

CIP-COMPUTER
Fund 501

CIP COMPUTER
Function 350

	FY21	FY22
	2020-21	2021-22
	Budgeted	Budgeted
Object # Description		
410 Professional Development	25,000.00	0.00
420 Travel	6,000.00	0.00
443 Equipment Repair and Maint	10,000.00	0.00
479 Other Supplies and Media	25,000.00	15,150.00
510 Equipment	336,125.00	99,350.00
TOTAL FUNCTION 350	402,125.00	114,500.00

CIP-FACILITIES
Fund 502

CIP - FACILITIES
Function 350

	FY21 2020-21 Budgeted	FY22 2021-22 Budgeted
Object # Description		
510 Equipment	<u>795,000.00</u>	<u>555,000.00</u>
TOTAL FUNCTION 350	795,000.00	555,000.00

VEHICLE REPLACEMENT
FUND 503

VEHICLE REPLACEMENT
Function 600

	FY21 2020-21 Budgeted	FY22 2021-22 Budgeted
Object # Description		
510 Equipment	<u>62,900.00</u>	<u>19,592.00</u>
TOTAL FUNCTION 600	62,900.00	19,592.00

Revenue

OPERATING	FY21	FY22
Fund 100	2020-21	2021-22
	Budgeted	Budgeted
City Funding	\$8,897,815.00	\$9,047,171.00
State Funding	\$5,420,549.00	\$4,736,239.00
Federal Funding	\$135,000.00	\$13,200.00
Local Funding	\$35,000.00	\$140,000.00
Reserve		\$25,251.00
Transfer out	<u>-\$509,568.10</u>	<u>-\$502,278.44</u>
	\$13,978,795.90	\$13,459,582.56
PUPIL TRANSPORTATION		
Fund 205		
City Funding	\$94,000.00	\$94,000.00
State Funding	\$440,240.00	\$477,231.00
Transportation Reserve	<u>\$77,122.48</u>	<u>\$52,143.73</u>
	\$611,362.48	\$623,374.73
COMMUNITY EDUCATION		
Fund 215		
City Funding	\$842,505.00	\$842,505.00
Local Funding	\$0.00	\$0.00
Transfer In	<u>\$25,881.87</u>	<u>\$44,438.35</u>
	\$868,386.87	\$886,943.35
FOOD SERVICE		
Fund 255		
City Funding	\$400,000.00	\$400,000.00
Federal Funding	\$170,000.00	\$162,000.00
Local Funding	\$105,000.00	\$105,000.00
Rollover	\$0.00	\$0.00
Transferred in	<u>\$159,677.39</u>	<u>\$137,710.39</u>
	\$834,677.39	\$804,710.39
PUPIL ACTIVITIES		
Fund 301		
City Funding	\$355,000.00	\$355,000.00
Local Funding	\$21,000.00	\$20,000.00
Transferred in	<u>\$324,008.84</u>	<u>\$320,129.70</u>
	\$700,008.84	\$695,129.70
TECHNOLOGY		
Fund 501		
City Funding	<u>\$125,000.00</u>	<u>\$125,000.00</u>
	\$125,000.00	\$125,000.00