

# VALDEZ CITY SCHOOLS

## FY '19 Budget

637.5 projected

### OPERATING FUND Fund 100

#### REGULAR INSTRUCTION Function 100

| Object # Description       | FY18<br>2017-18<br>Budgeted | FY19<br>2018-19<br>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                   |
| <b>TOTAL FUNCTION 100</b>  | <b>5,266,217.42</b>         | <b>5,363,519.91</b>         |

|                  |                            |                            |
|------------------|----------------------------|----------------------------|
| <b>Includes:</b> | <b>FY18</b>                | <b>FY19</b>                |
|                  | <b>44.49 Certified FTE</b> | <b>45.49 Certified FTE</b> |
|                  | *12.49 FTE VHS             | *12.49 FTE VHS             |
|                  | * 9.00 FTE GMS             | * 9.00 FTE GMS             |
|                  | *21.70 FTE HHES            | *22.70 FTE HHES            |
|                  | *.30 Grant Funded          | *.30 Grant Funded          |
|                  | * 1.00 FTE District Wide   | * 1.00 FTE District Wide   |

#### CURRICULUM Function 105

| Object # Description         | FY18<br>2017-18<br>Budgeted | FY19<br>2018-19<br>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                  |
| <b>TOTAL FUNCTION 105</b>    | <b>169,872.69</b>           | <b>183,707.78</b>           |

|                  |                             |                |
|------------------|-----------------------------|----------------|
| <b>Includes:</b> | <b>FY18</b>                 | <b>FY19</b>    |
|                  | <b>21.00</b> \$500 Stipends | \$500 Stipends |

**TECHNOLOGY****Function 110**

| Object # Description      | FY18                | FY19                |
|---------------------------|---------------------|---------------------|
|                           | 2017-18<br>Budgeted | 2018-19<br>Budgeted |
| 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             | 57,360.00           | 57,360.00           |
| <b>TOTAL FUNCTION 110</b> | <b>410,473.55</b>   | <b>274,404.17</b>   |

|                  |                                        |                                        |
|------------------|----------------------------------------|----------------------------------------|
| <b>Includes:</b> | <b>FY18</b>                            | <b>FY19</b>                            |
|                  | <b>*0.10</b> Technology Director       | <b>*0.10</b> Technology Director       |
|                  | <b>*1.00</b> Destop Support Technician | <b>*1.00</b> Destop Support Technician |

**BILINGUAL/BICULTURAL INSTRUCTION****Function 120**

| Object # Description      | FY18                | FY19                |
|---------------------------|---------------------|---------------------|
|                           | 2017-18<br>Budgeted | 2018-19<br>Budgeted |
| 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       | 110.00              | 110.00              |
| <b>TOTAL FUNCTION 120</b> | <b>82,139.15</b>    | <b>77,643.63</b>    |

|                  |                                                                                        |                                                                                        |
|------------------|----------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|
| <b>Includes:</b> | <b>FY18</b>                                                                            | <b>FY19</b>                                                                            |
|                  | <b>2.50 Classified</b>                                                                 | <b>1.50 Classified</b>                                                                 |
|                  | *0.40 HHES Aide      *0.10 Grant Funded<br>*0.45 Records Clerk      *0.55 Grant Funded | *0.40 HHES Aide      *0.10 Grant Funded<br>*0.45 Records Clerk      *0.55 Grant Funded |

**VOCATIONAL EDUCATION****Function 160**

| Object # Description      | FY18                | FY19                |
|---------------------------|---------------------|---------------------|
|                           | 2017-18<br>Budgeted | 2018-19<br>Budgeted |
| 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           |
| <b>TOTAL FUNCTION 160</b> | <b>151,925.41</b>   | <b>132,487.29</b>   |

**Includes:****FY18****1.00 Certified FTE**

\*1.00 FTE VHS

**FY19****1.00 Certified FTE**

\*1.00 FTE VHS

**SPECIAL EDUCATION****Function 200**

| Object # Description      | FY18                | FY19                |
|---------------------------|---------------------|---------------------|
|                           | 2017-18<br>Budgeted | 2018-19<br>Budgeted |
| 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                |
| <b>TOTAL FUNCTION 200</b> | <b>1,814,031.56</b> | <b>1,777,660.30</b> |

**Includes:****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

**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

**SPECIAL EDUCATION SUPPORT****Function 220**

|                             | <b>FY18<br/>2017-18<br/>Budgeted</b> | <b>FY19<br/>2018-19<br/>Budgeted</b> |
|-----------------------------|--------------------------------------|--------------------------------------|
| <b>Object # Description</b> |                                      |                                      |
| 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                             |
| <b>TOTAL FUNCTION 220</b>   | <b>338,884.68</b>                    | <b>346,739.77</b>                    |

**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**

|                             | <b>FY18<br/>2017-18<br/>Budgeted</b> | <b>FY19<br/>2018-19<br/>Budgeted</b> |
|-----------------------------|--------------------------------------|--------------------------------------|
| <b>Object # Description</b> |                                      |                                      |
| 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                             |
| <b>TOTAL FUNCTION 300</b>   | <b>332,714.14</b>                    | <b>340,578.39</b>                    |

**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**

|                              | <b>FY18</b>       | <b>FY19</b>       |
|------------------------------|-------------------|-------------------|
|                              | <b>2017-18</b>    | <b>2018-19</b>    |
| <b>Object # Description</b>  | <b>Budgeted</b>   | <b>Budgeted</b>   |
| 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              |
| <b>TOTAL FUNCTION 350</b>    | <b>853,456.66</b> | <b>811,307.43</b> |

**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**

|                             | <b>FY18</b>       | <b>FY19</b>       |
|-----------------------------|-------------------|-------------------|
|                             | <b>2017-18</b>    | <b>2018-19</b>    |
| <b>Object # Description</b> | <b>Budgeted</b>   | <b>Budgeted</b>   |
| 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          |
| <b>TOTAL FUNCTION 400</b>   | <b>534,159.49</b> | <b>584,608.34</b> |

**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**

|                             | <b>FY18</b>       | <b>FY19</b>       |
|-----------------------------|-------------------|-------------------|
|                             | <b>2017-18</b>    | <b>2018-19</b>    |
| <b>Object # Description</b> | <b>Budgeted</b>   | <b>Budgeted</b>   |
| 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          |
| <b>TOTAL FUNCTION 450</b>   | <b>212,176.82</b> | <b>240,556.78</b> |

**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**

|                             | <b>FY18</b>       | <b>FY19</b>       |
|-----------------------------|-------------------|-------------------|
|                             | <b>2017-18</b>    | <b>2018-19</b>    |
| <b>Object # Description</b> | <b>Budgeted</b>   | <b>Budgeted</b>   |
| 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          |
| <b>TOTAL FUNCTION 510</b>   | <b>345,633.04</b> | <b>341,058.19</b> |

**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**

|                                | <b>FY18<br/>2017-18<br/>Budgeted</b> | <b>FY19<br/>2018-19<br/>Budgeted</b> |
|--------------------------------|--------------------------------------|--------------------------------------|
| <b>Object # Description</b>    |                                      |                                      |
| 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                             |
| <b>TOTAL FUNCTION 511</b>      | <b>80,100.00</b>                     | <b>42,600.00</b>                     |

|                  |               |               |
|------------------|---------------|---------------|
|                  | <b>FY18</b>   | <b>FY19</b>   |
| <b>Includes:</b> | *7.00 Members | *7.00 Members |

**DISTRICT ADMINISTRATION-SUPPORT****Function 550**

|                             | <b>FY18<br/>2017-18<br/>Budgeted</b> | <b>FY19<br/>2018-19<br/>Budgeted</b> |
|-----------------------------|--------------------------------------|--------------------------------------|
| <b>Object # Description</b> |                                      |                                      |
| 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                             |
| <b>TOTAL FUNCTION 550</b>   | <b>402,333.55</b>                    | <b>341,027.34</b>                    |

|                  |                                     |                                     |
|------------------|-------------------------------------|-------------------------------------|
|                  | <b>FY18</b>                         | <b>FY19</b>                         |
| <b>Includes:</b> | <b>1 Administrator</b>              | <b>1 Administrator</b>              |
|                  | *1.00 Director of Business Services | *1.00 Director of Business Services |
|                  | <b>2.00 Classified</b>              | <b>1.50 Classified</b>              |
|                  | *1.00 Payroll                       | *0.50 Payroll                       |
|                  | *1.00 Accounts Payable              | *1.00 Accounts Payable              |

**OPERATIONS & MAINTENANCE****Function 600**

|                                      | <b>FY18</b>         | <b>FY19</b>         |
|--------------------------------------|---------------------|---------------------|
|                                      | <b>2017-18</b>      | <b>2018-19</b>      |
| <b>Object # Description</b>          | <b>Budgeted</b>     | <b>Budgeted</b>     |
| 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                        | 26,500.00           | 35,000.00           |
| <b>TOTAL FUNCTION 600</b>            | <b>2,936,801.10</b> | <b>2,996,447.59</b> |
| <b>Amount Transferred to Comm Ed</b> | <b>881,040.33</b>   | <b>898,934.28</b>   |
| <b>Operating Fund Totals</b>         | <b>2,055,760.77</b> | <b>2,097,513.31</b> |

**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**

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

**OPERATING FUND EXPENDITURE TOTALS**  
**FUND 100**

|                                      | <b>FY18</b>     | <b>FY19</b>     |
|--------------------------------------|-----------------|-----------------|
|                                      | <b>2017-18</b>  | <b>2018-19</b>  |
|                                      | <b>Budgeted</b> | <b>Budgeted</b> |
| 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/>           | <hr/>           |
|                                      | 13,049,878.92   | 12,955,412.64   |

**TRANSPORTATION**

**Fund 205**

**Function 760**

**Object # Description**

|                          | <b>FY18</b>     | <b>FY19</b>     |
|--------------------------|-----------------|-----------------|
|                          | <b>2017-18</b>  | <b>2018-19</b>  |
|                          | <b>Budgeted</b> | <b>Budgeted</b> |
| 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/>           | <hr/>           |
|                          | 574,491.39      | 585,766.22      |

## COMMUNITY EDUCATION Fund 215

### COMMUNITY EDUCATION

#### Function 780

30% of O & M

|                               | FY18<br>2017-18<br>Budgeted | FY19<br>2018-19<br>Budgeted |
|-------------------------------|-----------------------------|-----------------------------|
| <b>Object # Description</b>   |                             |                             |
| 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                   |
| <b>TOTAL FUNCTION 780</b>     | <b>881,040.33</b>           | <b>898,934.28</b>           |

## LUNCH FUND Fund 255

### FOOD SERVICE

#### Function 790

|                             | FY18<br>2017-18<br>Budgeted | FY19<br>2018-19<br>Budgeted |
|-----------------------------|-----------------------------|-----------------------------|
| <b>Object # Description</b> |                             |                             |
| 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                        |
| <b>TOTAL FUNCTION 790</b>   | <b>780,477.75</b>           | <b>795,641.10</b>           |

Includes:

**FY18**  
**\*8.00 Classified**

**FY19**  
**\*8.00 Classified**

**PUPIL ACTIVITIES**  
**Fund 301**

**PUPIL ACTIVITIES**  
**Function 850**

|                             | <b>FY18</b>       | <b>FY19</b>       |
|-----------------------------|-------------------|-------------------|
|                             | <b>2017-18</b>    | <b>2018-19</b>    |
| <b>Object # Description</b> | <b>Budgeted</b>   | <b>Budgeted</b>   |
| 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         |
| <b>TOTAL FUNCTION 850</b>   | <b>566,070.85</b> | <b>670,159.95</b> |

**CIP-COMPUTER**  
**Fund 501**

**CIP COMPUTER**  
**Function 350**

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

## Revenue

| <b>OPERATING</b>            | <b>FY18</b>          | <b>FY19</b>          |
|-----------------------------|----------------------|----------------------|
| <b>Fund 100</b>             | <b>2017-18</b>       | <b>2018-19</b>       |
|                             | <b>Budgeted</b>      | <b>Budgeted</b>      |
| 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      |
| <b>PUPIL TRANSPORTATION</b> |                      |                      |
| <b>Fund 205</b>             |                      |                      |
| 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         |
| <b>COMMUNITY EDUCATION</b>  |                      |                      |
| <b>Fund 215</b>             |                      |                      |
| 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         |
| <b>FOOD SERVICE</b>         |                      |                      |
| <b>Fund 255</b>             |                      |                      |
| 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         |
| <b>PUPIL ACTIVITIES</b>     |                      |                      |
| <b>Fund 301</b>             |                      |                      |
| 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         |
| <b>TECHNOLOGY</b>           |                      |                      |
| <b>Fund 501</b>             |                      |                      |
| City Funding                | <u>\$125,000.00</u>  | <u>\$125,000.00</u>  |
|                             | \$125,000.00         | \$125,000.00         |