



**TO:** BOARD OF EDUCATION, VALDEZ CITY SCHOOL DISTRICT  
**THRU:** SUPERINTENDENT WEBER  
**FROM:** AMBER CAWLEY, DIRECTOR OF BUSINESS SERVICES  
**SUBJECT:** FY26 BUDGET APPROVAL  
**DATE:** 3/19/2025

---

I recommend approving the attached budget for FY26. Changes from the originally proposed budget include, adding back into the budget a Gilson Middle School teacher and a Hermon Hutchens Elementary teacher as requested during the budget work session held on March 3. The Technology function has also been updated to increase the professional services and decrease staffing.

To recap, the original budget presented on February 24, 2025 proposed reducing 2 classroom teachers; 1 from the HHES and 1 from the GMS, transferring 1 FTE from the VHS to the GMS, reducing 2.5 classified positions; 1 math interventionist, 1 special education paraprofessional and a .5 custodial position, reducing extra-curricular activities budget by 5%, reducing principal's discretionary budgets by 5%, restructuring technology by adding more on-line professional services and reducing on-site staff, and shifting technology spending to the technology CIP fund. The only budgeted change to revenue was an increase to all meal prices by \$1.00 starting in FY26, with an additional increase in FY27 of \$.25 for breakfasts and \$.50 for lunches.

No increase in funding from the state foundation formula, lower federal grants, coupled with increases in salaries and benefits, including an above average increase in health insurance, were the main drivers of the deficit of over \$700,000.

We had originally projected a slight increase in funding from the K-6 increase in reading scores the Governor had referred to. Without that increase, we will be using \$337,000 from undesignated reserves. We are optimistically encouraged that there will be some increase to the BSA and reserves will not be necessary to balance this budget.

***Valdez City School District***  
***PO Box 398 – 1112 West Klutina Street - Valdez, AK 99686***  
***Telephone (907) 835-4357 Fax (907) 835-4964***  
***[www.valdezcityschools.org](http://www.valdezcityschools.org)***

# VALDEZ CITY SCHOOLS

## Adopted FY '26 Budget

Projected 575 ADM

### OPERATING FUND

#### Fund 100

#### REGULAR INSTRUCTION

##### Function 100

		FY25 2024-25 Budgeted	FY26 2025-26 Budgeted
Object #	Description		
315	Certified Salaries	3,175,323.00	3,255,611.00
329	Substitute Salaries	90,491.77	85,796.46
360	Benefits	1,611,514.65	1,723,862.98
443	Equipment Repair/Maint	0.00	0.00
451	Teaching Supplies	118,573.00	109,163.00
471	Textbooks	0.00	0.00
510	Equipment	0.00	0.00
<b>TOTAL FUNCTION 100</b>		<b>4,995,902.42</b>	<b>5,174,433.44</b>

<b>Includes:</b>	<b>FY25</b>		<b>FY26</b>		
	<b>40.06 Certified FTE</b>		<b>39.78 Certified FTE</b>		
	*11.43 FTE VHS		*10.58 FTE VHS		
	* 7.63 FTE GMS		* 8.20 FTE GMS		
	*19.84 FTE HHES	*1.16 Grant Funded	*19.84 FTE HHES		* 1.16 Grant Funded

#### CURRICULUM

##### Function 105

		FY25 2024-25 Budgeted	FY26 2025-26 Budgeted
Object #	Description		
321	Director Salary	0.00	129,563.00
315	Certified Salaries	0.00	0.00
329	Substitute Salaries	0.00	0.00
360	Benefits	0.00	21,844.32
418	Professional Development	0.00	0.00
451	Supplies & Materials	50,000.00	108,000.00
471	Textbooks	75,000.00	15,000.00
<b>TOTAL FUNCTION 105</b>		<b>125,000.00</b>	<b>274,407.32</b>

<b>Includes:</b>	<b>FY25</b>	<b>FY26</b>
	<b>0 Administrator</b>	<b>1 Administrator</b>
	* 0.00 Curriculum Director	* 1.00 Curriculum Director

**TECHNOLOGY****Function 110**

		<b>FY25</b>	<b>FY26</b>
		<b>2024-25</b>	<b>2025-26</b>
		<b>Budgeted</b>	<b>Budgeted</b>
<b>Object #</b>	<b>Description</b>		
321	Director Salary	106,092.00	123,334.00
324	Support Salary	126,344.00	57,388.00
329	Substitute Salaries	0.00	0.00
360	Benefits	137,488.50	99,809.52
410	Professional Services	33,000.00	93,000.00
420	Travel	7,000.00	7,000.00
443	Equip Repair & Maint	20,000.00	0.00
479	Other Supplies/Media	195,000.00	200,537.50
491	Dues & Fees	1,400.00	0.00
510	Equipment	20,000.00	0.00
<b>TOTAL FUNCTION 110</b>		<b>646,324.50</b>	<b>581,069.02</b>

**Includes:****FY25****1 Administrator**

\* 1.00 Technology Director

**2 Classified**

\* 1.00 Desktop Support Technician

\* 1.00 Network Engineer

**FY26****1 Administrator**

\* 1.00 Technology Director

**1 Classified**

\* 1.00 Desktop Support Technician

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

		<b>FY25</b>	<b>FY26</b>
		<b>2024-25</b>	<b>2025-26</b>
		<b>Budgeted</b>	<b>Budgeted</b>
<b>Object #</b>	<b>Description</b>		
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
<b>TOTAL FUNCTION 120</b>		<b>0.00</b>	<b>0.00</b>

**Includes:****FY25****0.00 Classified**

\*0.00 HHES Aide

\*0.00 Records Clerk

\*0.00 Grant Funded

\*0.00 Grant Funded

**FY26****0.00 Classified**

\*0.00 District Wide Aide

\*0.00 Recruiter/records

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

		<b>FY25</b>	<b>FY26</b>
		<b>2024-25</b>	<b>2025-26</b>
		<b>Budgeted</b>	<b>Budgeted</b>
<b>Object #</b>	<b>Description</b>		
315	Certified Salaries	109,226.00	135,270.00
329	Substitute Salaries	3,495.23	4,328.64
360	Benefits	65,970.72	74,611.59
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	0.00	0.00
<b>TOTAL FUNCTION 160</b>		<b>196,691.95</b>	<b>232,210.23</b>

**Includes:****FY25****1.43 Certified FTE**

\* 1.14 FTE VHS

\* 0.29 FTE GMS

**FY26****1.71 Certified FTE**

\* 1.57 FTE VHS

\* 0.14 FTE GMS

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

		<b>FY25</b>	<b>FY26</b>
		<b>2024-25</b>	<b>2025-26</b>
		<b>Budgeted</b>	<b>Budgeted</b>
<b>Object #</b>	<b>Description</b>		
315	Certified Salaries	620,223.00	546,884.00
323	Aide Salaries	590,763.00	556,357.00
329	Substitute Salaries	39,220.77	36,165.88
360	Benefits	994,367.65	914,510.31
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
<b>TOTAL FUNCTION 200</b>		<b>2,256,574.42</b>	<b>2,065,917.19</b>

**Includes:****FY25****8.00 Certified FTE**

\* 1.00 FTE VHS

\* 2.00 FTE GMS

\* 3.30 FTE HHES

\* 1.00 FTE District Wide

**20.00 Classified**

\* 6.00 VHS Paras

\* 3.00 GMS Paras

\* 9.00 HHES Paras

\* .70 Grant Funded

\* 2.00 Grant Funded

**FY26****7.00 Certified FTE**

\* 1.00 FTE VHS

\* 1.00 FTE GMS

\* 4.00 FTE HHES

\* 1.00 FTE District Wide

**20.00 Classified**

\* 3.00 VHS Paras

\* 4.00 GMS Paras

\* 11.00 HHES Paras

\* 2.00 Grant Funded

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

		<b>FY25</b>	<b>FY26</b>
		<b>2024-25</b>	<b>2025-26</b>
		<b>Budgeted</b>	<b>Budgeted</b>
<b>Object #</b>	<b>Description</b>		
314	Director Salary	79,467.00	86,398.00
324	Support Salaries	55,290.00	56,055.00
360	Benefits	82,834.57	89,285.04
410	Professional Services	130,000.00	100,000.00
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	300.00	300.00
479	Other Supl. & Media	2,500.00	2,500.00
510	Equipment	5,000.00	5,000.00
<b>TOTAL FUNCTION 220</b>		<b>360,391.57</b>	<b>344,538.04</b>

<b>Includes:</b>	<b>FY25</b>	<b>FY26</b>
	<b>1 Administrator</b>	<b>1 Administrator</b>
	* 1.00 Sp Ed Director	* 0.71 Sp Ed Director * 0.29 Grant Funded
	<b>1 Classified</b>	<b>1 Classified</b>
	* 1.00 Admin Asst	* 1.00 Admin Asst

**SUPPORT SERVICES-STUDENTS**  
**Function 300**

		<b>FY25</b>	<b>FY26</b>
		<b>2024-25</b>	<b>2025-26</b>
		<b>Budgeted</b>	<b>Budgeted</b>
<b>Object #</b>	<b>Description</b>		
315	Certified Salaries	251,389.00	255,154.00
329	Substitute Salaries	0.00	0.00
360	Benefits	132,053.65	138,223.88
420	Travel	2,400.00	600.00
479	Other Supl. & Media	7,650.00	4,750.00
<b>TOTAL FUNCTION 300</b>		<b>393,492.65</b>	<b>398,727.88</b>

<b>Includes:</b>	<b>FY25</b>	<b>FY26</b>
	<b>3.00 Certified FTE</b>	<b>3.00 Certified FTE</b>
	* 1.00 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	FY25	FY26
		2024-25 Budgeted	2025-26 Budgeted
315	Certified Salaries	0.00	0.00
321	Director Salary	0.00	0.00
323	Aide Salaries	346,464.00	342,097.00
329	Substitute Salaries	8,292.08	8,170.96
360	Benefits	300,895.97	351,069.77
410	Professional Services	63,000.00	88,000.00
411	Instructional Services	0.00	0.00
418	Professional Development	15,000.00	30,000.00
433	Communications	70,000.00	103,780.00
443	Equipment Repair	1,000.00	1,000.00
472	Library Books	9,200.00	8,800.00
473	Periodicals	1,000.00	800.00
479	Other Sup. & Media	5,400.00	5,900.00
510	Equipment	500.00	0.00
<b>TOTAL FUNCTION 350</b>		<b>820,752.05</b>	<b>939,617.73</b>

**Includes:****FY25****0.00 Certified FTE**

0 District Wide

**FY26****0.00 Certified FTE**

\*0.00 District Wide

**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

\*0.50 School Nurse \*0.50 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

\*0.50 School Nurse \*0.50 Grant Funded

\*0.00 Migrant/Fed Prog \*1.00 Grant Funded

**BUILDING ADMINISTRATION****Function 400**

Object #	Description	FY25	FY26
		2024-25 Budgeted	2025-26 Budgeted
313	Principal Salaries	399,282.00	375,817.00
324	Support Salaries	0.00	0.00
329	Substitute Salaries	0.00	0.00
360	Benefits	155,852.59	159,268.80
420	Travel	3,750.00	3,750.00
491	Dues & Fees	1,800.00	1,800.00
<b>TOTAL FUNCTION 400</b>		<b>560,684.59</b>	<b>540,635.80</b>

**Includes:****FY25****3.00 Administrators**

\*1.00 VHS Principal

\*1.00 GMS Principal

\*1.00 HHES Principal

**FY26****3.00 Administrators**

\*1.00 VHS Principal

\*1.00 GMS Principal

\*1.00 HHES Principal

**BUILDING ADMINISTRATION-SUPPORT****Function 450**

Object #	Description	FY25	FY26
		2024-25 Budgeted	2025-26 Budgeted
324	Support Salary	121,286.00	121,123.00
329	Substitute Salaries	3,881.15	3,875.94
360	Benefits	123,130.66	132,845.49
420	Travel	0.00	0.00
441	Rentals	2,133.96	2,133.96
443	Equipment Repair/Maint	0.00	0.00
454	Office Supplies	14,700.00	14,700.00
510	Equipment	1,000.00	1,000.00
<b>TOTAL FUNCTION 450</b>		<b>266,131.77</b>	<b>275,678.39</b>

**Includes:****FY25****3.00 Classified**

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

**FY26****3.00 Classified**

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

**DISTRICT ADMINISTRATION****Function 510**

Object #	Description	FY25	FY26
		2024-25 Budgeted	2025-26 Budgeted
311	Superintendent Salary	170,000.00	170,000.00
324	Support Salary	63,188.64	70,083.36
360	Benefits	102,173.08	108,948.26
410	Professional Services	6,000.00	17,250.00
413	Other Services/Advert	0.00	0.00
420	Travel	5,000.00	5,000.00
454	Office Supplies	1,500.00	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
<b>TOTAL FUNCTION 510</b>		<b>355,861.72</b>	<b>380,781.62</b>

**Includes:****FY25****1 Administrator**

\*1.00 Superintendent

**1 Classified**

\*1.00 Board/Supt. Admin Asst

**FY26****1 Administrator**

\*1.00 Superintendent

**1 Classified**

\*1.00 Board/Supt. Admin Asst

**SCHOOL BOARD****Function 511**

Object #	Description	FY25	FY26
		2024-25 Budgeted	2025-26 Budgeted
410	Professional Services	15,000.00	26,250.00
413	Other Services/Advertising	0.00	0.00
420	Travel	20,000.00	6,000.00
479	Other Supplies & Media	4,500.00	4,000.00
491	Dues & Fees	9,500.00	9,500.00
<b>TOTAL FUNCTION 511</b>		<b>49,000.00</b>	<b>45,750.00</b>

Includes:                      **FY25**    **FY26**  
    \*7.00   Members    \*7.00   Members

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

Object #	Description	FY25	FY26
		2024-25 Budgeted	2025-26 Budgeted
321	Business Manager Salary	123,476.00	130,042.00
324	Support Salary	65,173.00	66,611.00
360	Benefits	105,455.96	112,560.11
410	Professional Services	48,500.00	54,000.00
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	21,000.00
454	Office Supplies	5,000.00	3,000.00
479	Other Supplies/Media	3,000.00	3,000.00
491	Dues & Fees	600.00	600.00
495	Indirect Cost Rate	-25,000.00	-18,000.00
510	Equipment	0.00	0.00
<b>TOTAL FUNCTION 550</b>		<b>348,906.18</b>	<b>375,514.33</b>

Includes:                      **FY25**    **FY26**  
    **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**

		<b>FY25</b>	<b>FY26</b>
		<b>2024-25</b>	<b>2025-26</b>
		<b>Budgeted</b>	<b>Budgeted</b>
<b>Object #</b>	<b>Description</b>		
321	Managerial Salary	121,789.00	128,267.00
324	Support Salaries	43,141.00	43,446.00
325	Maint./Custodial Salaries	837,217.00	836,272.00
329	Substitute Salaries	60,977.45	31,000.00
360	Benefits	713,561.07	683,030.60
420	Travel	5,000.00	7,500.00
436	Electricity	472,000.00	490,000.00
438	Fuel for Heating	395,000.00	425,000.00
441	Rentals	5,000.00	5,000.00
442	Building Repair	30,000.00	25,000.00
443	Equipment Repair	40,000.00	25,000.00
444	Contracted Services	60,000.00	60,000.00
445	Insurance Prop/Liab	150,000.00	160,000.00
452	Maintenance Supplies	71,500.00	60,000.00
453	Janitorial Supplies	55,000.00	50,000.00
454	Office Supplies	0.00	0.00
457	Small Tools	0.00	0.00
458	Gas & Oil	11,000.00	9,000.00
479	Other Supplies	0.00	0.00
491	Dues & Fees	2,000.00	2,000.00
510	Equipment	0.00	0.00
<b>TOTAL FUNCTION 600</b>		<b>3,073,185.53</b>	<b>3,040,515.60</b>
<b>Amount Transferred to Comm Ed</b>		<b>921,955.66</b>	<b>912,154.68</b>
<b>Operating Fund Totals</b>		<b>2,151,229.87</b>	<b>2,128,360.92</b>

**Includes:****FY25****1 Administrator**

\*1.00 Director of Facilities

**15.15 Classified**

\*3.00 Maintenance

\*3.00 Day Custodians

\*0.68 Admin Asst

\*8.47 Evening Custodians

**FY26****1 Administrator**

\*1.00 Director of Facilities

**14.68 Classified**

\*3.00 Maintenance

\*3.00 Day Custodians

\*0.68 Admin Asst

\*8.00 Evening Custodians

**OTHER FINANCING****Function 900**

		<b>FY25</b>	<b>FY26</b>
		<b>2024-25</b>	<b>2025-26</b>
		<b>Budgeted</b>	<b>Budgeted</b>
<b>Object #</b>	<b>Description</b>		
552	Transfers to Sp. Rev. Funds	843,443.62	731,826.85
<b>TOTAL FUNCTION 900</b>		<b>843,443.62</b>	<b>731,826.85</b>

**OPERATING FUND EXPENDITURE TOTALS  
FUND 100**

	<b>FY25</b>	<b>FY26</b>
	<b>2024-25</b>	<b>2025-26</b>
	<b>Budgeted</b>	<b>Budgeted</b>
100-REGULAR INSTRUCTION	4,995,902.42	5,174,433.44
105-CURRICULUM	125,000.00	274,407.32
110-TECHNOLOGY	646,324.50	581,069.02
120-BILINGUAL/BICULTURAL INSTRUCTION	0.00	0.00
160-VOCATIONAL EDUCATION	196,691.95	232,210.23
200-SPECIAL EDUCATION	2,256,574.42	2,065,917.19
220-SPECIAL EDUCATION SUPPORT	360,391.57	344,538.04
300-SUPPORT SERVICES-STUDENTS	393,492.65	398,727.88
350-SUPPORT SERVICES-INSTRUCTION	820,752.05	939,617.73
400-BUILDING ADMINISTRATION	560,684.59	540,635.80
450-BUILDING ADMINISTRATION-SUPPORT	266,131.77	275,678.39
510-DISTRICT ADMINISTRATION	355,861.72	380,781.62
511-SCHOOL BOARD	49,000.00	45,750.00
550-DISTRICT ADMINISTRATION-SUPPORT	348,906.18	375,514.33
600-OPERATIONS & MAINTENANCE	2,151,229.87	2,128,360.92
	<hr/>	<hr/>
	13,526,943.67	13,757,641.90

**TRANSPORTATION**

**Fund 205**

**Function 760**

	<b>FY25</b>	<b>FY26</b>
	<b>2024-25</b>	<b>2025-26</b>
	<b>Budgeted</b>	<b>Budgeted</b>
Object # Description		
425 Student Travel	663,717.51	676,991.86
426 Field Trips/Non-reg.	10,750.00	10,750.00
510 Equipment	0.00	0.00
	<hr/>	<hr/>
<b>TOTAL FUNCTION 760</b>	674,467.51	687,741.86

## COMMUNITY EDUCATION

### Fund 215

#### Function 780

30% of O & M

Object #	Description	FY25	FY26
		2024-25 Budgeted	2025-26 Budgeted
315	Certified Salaries		
321	Managerial Salary	36,536.70	38,480.10
324	Support Salaries	12,942.30	13,033.80
325	Maint./Custodial Salaries	246,665.10	245,481.60
329	Substitute Salaries	18,293.24	9,300.00
330	Overtime	4,500.00	5,400.00
360	Benefits	214,068.32	204,909.18
420	Travel	1,500.00	2,250.00
431	Water & Refuse	0.00	0.00
436	Electricity	141,600.00	147,000.00
438	Fuel for Heating	118,500.00	127,500.00
441	Rentals	1,500.00	1,500.00
442	Building Repair	9,000.00	7,500.00
443	Equipment Repair	12,000.00	7,500.00
444	Contracted Services	18,000.00	18,000.00
445	Insurance Prop/Liab	45,000.00	48,000.00
452	Maintenance Supplies	21,450.00	18,000.00
453	Janitorial Supplies	16,500.00	15,000.00
454	Office Supplies	0.00	0.00
457	Small Tools	0.00	0.00
458	Gas & Oil	3,300.00	2,700.00
479	Other Supplies	0.00	0.00
491	Dues & Fees	600.00	600.00
510	Equipment	0.00	0.00
TOTAL FUNCTION 780		921,955.66	912,154.68

## LUNCH FUND

### Fund 255

#### Function 790

Object #	Description	FY25	FY26
		2024-25 Budgeted	2025-26 Budgeted
326	Food Service Salaries	291,257.00	292,221.00
329	Substitute Salaries	23,300.56	23,377.68
360	Benefits	259,198.65	275,367.60
420	Travel	3,000.00	5,000.00
443	Equipment Rep/Maint	0.00	3,000.00
453	Janitorial Supplies	6,500.00	7,500.00
459	Food	330,000.00	360,000.00
460	Milk	65,500.00	65,000.00
479	Other Supplies/Media	48,850.00	48,000.00
510	Equipment	0.00	0.00
TOTAL FUNCTION 790		1,027,606.21	1,079,466.28

Includes:

FY25  
\*8.00 Classified

FY26  
\*8.00 Classified

**PUPIL ACTIVITIES****Fund 301****Function 850**

	<b>FY25</b>	<b>FY26</b>
	<b>2024-25</b>	<b>2025-26</b>
<b>Object #</b>	<b>Budgeted</b>	<b>Budgeted</b>
329 Sub Salaries	14,000.00	14,000.00
485 Extra Duty Contracts	284,132.00	280,309.00
360 Benefits	49,382.41	48,835.57
425 Travel	220,000.00	204,500.00
479 Equipment	9,000.00	8,500.00
551 Activities/Misc	59,500.00	53,200.00
518 Native Youth Olympics	9,000.00	8,500.00
552 Band	6,000.00	6,000.00
553 Basketball	82,000.00	76,000.00
554 Cheerleaders	4,000.00	5,300.00
555 Swim/Dive	4,500.00	4,500.00
556 Track	11,000.00	10,850.00
557 Volleyball	60,500.00	48,500.00
542 Wrestling	30,000.00	24,000.00
543 Cross Country Skiing	11,700.00	11,400.00
544 Yearbook	10,200.00	9,900.00
561 Academic Decathlon	4,000.00	4,000.00
563 Chorus	5,000.00	5,000.00
565 Spelling Bee	0.00	0.00
566 Student Council	10,500.00	10,650.00
567 Honor Society	1,000.00	1,000.00
568 Team Feeding	0.00	0.00
569 Cross Country Running	4,000.00	3,650.00
571 Drama	2,000.00	2,000.00
579 Softball	0.00	0.00
580 Baseball	0.00	0.00
583 Lego Robotics	500.00	0.00
593 Football	15,000.00	11,000.00
<b>TOTAL FUNCTION 850</b>	<b>906,914.41</b>	<b>851,594.57</b>

CIP-COMPUTER

Fund 501

Function 350

	FY25 2024-25 Budgeted	FY26 2025-26 Budgeted
Object # Description		
410 Professional Development	0.00	0.00
420 Travel	0.00	0.00
443 Equipment Repair and Maint	0.00	20,000.00
479 Other Supplies and Media	0.00	0.00
510 Equipment	291,943.83	292,623.00
TOTAL FUNCTION 350	291,943.83	312,623.00

CIP-FACILITIES

Fund 502

Function 350

	FY25 2024-25 Budgeted	FY26 2025-26 Budgeted
Object # Description		
444 Contracted Services	265,000.00	240,000.00
510 Equipment	0.00	0.00
TOTAL FUNCTION 350	265,000.00	240,000.00

VEHICLE REPLACEMENT

FUND 503

Function 600

	FY25 2024-25 Budgeted	FY26 2025-26 Budgeted
Object # Description		
510 Equipment	380,000.00	94,624.00
TOTAL FUNCTION 600	380,000.00	94,624.00

<b>Revenue</b>	<b>FY25</b>	<b>FY26</b>
	<b>2024-25</b>	<b>2025-26</b>
<b>OPERATING</b>	<b>Budgeted</b>	<b>Budgeted</b>
<b>Fund 100</b>		
City Funding	\$9,394,393	\$9,455,589
State Funding	\$4,624,328	\$4,483,839
Federal Funding	\$30,040	\$132,820
Local Funding	\$90,000	\$80,000
Undesignated Reserve	\$418,930	\$337,221
Transfer out	<u>-\$843,444</u>	<u>-\$731,827</u>
	\$13,714,247	\$13,757,642
<b>PUPIL TRANSPORTATION</b>		
<b>Fund 205</b>		
City Funding	\$94,000	\$94,000
State Funding	\$459,345	\$467,475
Transportation Reserve	<u>\$121,123</u>	<u>\$126,267</u>
	\$674,468	\$687,742
<b>COMMUNITY EDUCATION</b>		
<b>Fund 215</b>		
City Funding	\$820,000	\$820,000
Local Funding	\$0	\$0
Community Ed Reserve	\$101,956	\$94,498
Transfer In	<u>\$0</u>	<u>\$0</u>
	\$921,956	\$914,498
<b>FOOD SERVICE</b>		
<b>Fund 255</b>		
City Funding	\$400,000	\$400,000
Federal Funding	\$190,000	\$250,000
Local Funding	\$105,000	\$143,500
Food Service Reserve	\$21,077	\$30,734
Transferred in	<u>\$311,529</u>	<u>\$255,232</u>
	\$1,027,606	\$1,079,466
<b>PUPIL ACTIVITIES</b>		
<b>Fund 301</b>		
City Funding	\$355,000	\$355,000
Local Funding	\$20,000	\$20,000
Transferred in	<u>\$531,914</u>	<u>\$476,595</u>
	\$906,914	\$851,595
<b>TECHNOLOGY</b>		
<b>Fund 501</b>		
City Funding	\$125,000	\$125,000
Technology Reserve	<u>\$166,944</u>	<u>\$187,623</u>
	\$291,944	\$312,623
<b>VEHICLE REPLACEMENT</b>		
<b>Fund 502</b>		
Undesignated Reserve	\$335,117	\$0
Vehicle Replacement Reserve	<u>\$44,883</u>	<u>\$94,624</u>
	\$380,000	\$94,624
<b>FACILITIES</b>		
<b>Fund 503</b>		
ADA/Construction	\$61,426	\$61,426
Facilities CIP Reserve	<u>\$203,574</u>	<u>\$178,574</u>
	\$265,000	\$240,000