VALDEZ CITY SCHOOLS
Adopted FY '26 Budget

Projected 575 ADM

OPERATING FUND
Fund 100

REGULAR INSTRUCTION
Function 100

Object #	Description	FY25 2024-25 Budgeted	FY26 2025-26 Budgeted
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
TOTAL FUNCTION 100		4,995,902.42	5,174,433.44

Includes:	FY25			FY26		
	40.06 Certified FTE			**39.78 Certified FTE**		
	*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

Object #	Description	FY25 2024-25 Budgeted	FY26 2025-26 Budgeted
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
TOTAL FUNCTION 105		125,000.00	274,407.32

Includes:	FY25		FY26	
	0 Administrator		**1 Administrator**	
	* 0.00	Curriculum Director	* 1.00	Curriculum Director

TECHNOLOGY
Function 110

Object #	Description	FY25 2024-25 Budgeted	FY26 2025-26 Budgeted
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
TOTAL FUNCTION 110		646,324.50	581,069.02

Includes:	FY25		FY26	
	1 Administrator		**1 Administrator**	
	* 1.00	Technology Director	* 1.00	Technology Director
	2 Classified		**1 Classified**	
	* 1.00	Desktop Support Technician	* 1.00	Desktop Support Technician
	* 1.00	Network Engineer		

BILINGUAL/BICULTURAL INSTRUCTION
Function 120

Object #	Description	FY25 2024-25 Budgeted	FY26 2025-26 Budgeted
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:	FY25			FY26	
	0.00 Classified			**0.00 Classified**	
	*0.00	HHES Aide	*0.00 Grant Funded	*0.00	District Wide Aide
	*0.00	Records Clerk	*0.00 Grant Funded	*0.00	Recruiter/records

VOCATIONAL EDUCATION
Function 160

Object #	Description	FY25 2024-25 Budgeted	FY26 2025-26 Budgeted
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
TOTAL FUNCTION 160		196,691.95	232,210.23

Includes:	FY25		FY26	
	1.43 Certified FTE		**1.71 Certified FTE**	
	* 1.14 FTE VHS		* 1.57	FTE VHS
	* 0.29 FTE GMS		* 0.14	FTE GMS

SPECIAL EDUCATION
Function 200

Object #	Description	FY25 2024-25 Budgeted	FY26 2025-26 Budgeted
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
TOTAL FUNCTION 200		2,256,574.42	2,065,917.19

Includes:	FY25		FY26		
	8.00 Certified FTE		**7.00 Certified FTE**		
	* 1.00 FTE VHS		* 1.00	FTE VHS	
	* 2.00 FTE GMS		* 1.00	FTE GMS	
	* 3.30 FTE HHES	*.70 Grant Funded	* 4.00	FTE HHES	
	* 1.00 FTE District Wide		* 1.00	FTE District Wide	
	20.00 Classified		**20.00 Classified**		
	* 6.00 VHS Paras		* 3.00	VHS Paras	
	* 3.00 GMS Paras		* 4.00	GMS Paras	
	* 9.00 HHES Paras	*2.00 Grant Funded	* 11.00	HHES Paras	* 2.00 Grant Funded

SPECIAL EDUCATION SUPPORT
Function 220

Object #	Description	FY25 2024-25 Budgeted	FY26 2025-26 Budgeted
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
TOTAL FUNCTION 220		360,391.57	344,538.04

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

SUPPORT SERVICES-STUDENTS
Function 300

Object #	Description	FY25 2024-25 Budgeted	FY26 2025-26 Budgeted
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
TOTAL FUNCTION 300		393,492.65	398,727.88

Includes:	FY25	FY26
	3.00 Certified FTE	**3.00 Certified FTE**
	* 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 2024-25 Budgeted	FY26 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
TOTAL FUNCTION 350		820,752.05	939,617.73

Includes:

FY25			FY26		
0.00 Certified FTE			**0.00 Certified FTE**		
0	District Wide		*0.00	District Wide	
10.00 Classified			**10.00 Classified**		
*1.00	VHS Library		*1.00	VHS Library	
*1.00	GMS Library		*1.00	GMS Library	
*1.00	HHES Library		*1.00	HHES Library	
*1.00	VHS Office		*1.00	VHS Office	
*0.40	Career Counselor	*0.60 Grant Funded	*0.40	Career Counselor	*0.60 Grant Funded
*1.00	HHES Office		*1.00	HHES Office	
*2.00	HHES Classroom		*2.00	HHES Classroom	
*0.50	School Nurse	*0.50 Grant Funded	*0.50	School Nurse	*0.50 Grant Funded
*0.00	Migrant/Fed Prog	*1.00 Grant Funded	*0.00	Migrant/Fed Prog	*1.00 Grant Funded

BUILDING ADMINISTRATION
Function 400

Object #	Description	FY25 2024-25 Budgeted	FY26 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
TOTAL FUNCTION 400		560,684.59	540,635.80

Includes:

FY25		FY26	
3.00 Administrators		**3.00 Administrators**	
*1.00	VHS Principal	*1.00	VHS Principal
*1.00	GMS Principal	*1.00	GMS Principal
*1.00	HHES Principal	*1.00	HHES Principal

BUILDING ADMINISTRATION-SUPPORT
Function 450

Object #	Description	FY25 2024-25 Budgeted	FY26 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
TOTAL FUNCTION 450		266,131.77	275,678.39

Includes:	FY25		FY26	
	3.00 Classified		**3.00 Classified**	
	*1.00	VHS Admin Asst	*1.00	VHS Admin Asst
	*1.00	GMS Admin Asst	*1.00	GMS Admin Asst
	*1.00	HHES Admin Asst	*1.00	HHES Admin Asst

DISTRICT ADMINISTRATION
Function 510

Object #	Description	FY25 2024-25 Budgeted	FY26 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
TOTAL FUNCTION 510		355,861.72	380,781.62

Includes:	FY25		FY26	
	1 Administrator		**1 Administrator**	
	*1.00	Superintendent	*1.00	Superintendent
	1 Classified		**1 Classified**	
	*1.00	Board/Supt. Admin Asst	*1.00	Board/Supt. Admin Asst

SCHOOL BOARD
Function 511

Object #	Description	FY25 2024-25 Budgeted	FY26 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
TOTAL FUNCTION 511		49,000.00	45,750.00

	FY25		FY26	
Includes:	*7.00	Members	*7.00	Members

DISTRICT ADMINISTRATION-SUPPORT
Function 550

Object #	Description	FY25 2024-25 Budgeted	FY26 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
TOTAL FUNCTION 550		348,906.18	375,514.33

	FY25		FY26	
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/Rec	*1.00	Accounts Payable/Rec

OPERATIONS & MAINTENANCE
Function 600

Object #	Description	FY25 2024-25 Budgeted	FY26 2025-26 Budgeted
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
TOTAL FUNCTION 600		3,073,185.53	3,040,515.60
Amount Transferred to Comm Ed		921,955.66	912,154.68
Operating Fund Totals		2,151,229.87	2,128,360.92

Includes:

FY25		FY26	
1 Administrator		**1 Administrator**	
*1.00	Director of Facilities	*1.00	Director of Facilities
15.15 Classified		**14.68 Classified**	
*3.00	Maintenance	*3.00	Maintenance
*3.00	Day Custodians	*3.00	Day Custodians
*0.68	Admin Asst	*0.68	Admin Asst
*8.47	Evening Custodians	*8.00	Evening Custodians

OTHER FINANCING
Function 900

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

OPERATING FUND EXPENDITURE TOTALS
FUND 100

	FY25 2024-25 Budgeted	FY26 2025-26 Budgeted
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
	13,526,943.67	13,757,641.90

TRANSPORTATION
Fund 205

Function 760

Object #	Description	FY25 2024-25 Budgeted	FY26 2025-26 Budgeted
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
TOTAL FUNCTION 760		674,467.51	687,741.86

COMMUNITY EDUCATION
Fund 215

Function 780
30% of O & M

Object #	Description	FY25 2024-25 Budgeted	FY26 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 2024-25 Budgeted	FY26 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**	**FY26**
	***8.00 Classified**	***8.00 Classified**

PUPIL ACTIVITIES
Fund 301
Function 850

Object #	Description	FY25 2024-25 Budgeted	FY26 2025-26 Budgeted
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
TOTAL FUNCTION 850		906,914.41	851,594.57

CIP-COMPUTER
Fund 501
Function 350

Object #	Description	FY25 2024-25 Budgeted	FY26 2025-26 Budgeted
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

Object #	Description	FY25 2024-25 Budgeted	FY26 2025-26 Budgeted
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

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

Revenue

	FY25 2024-25 Budgeted	FY26 2025-26 Budgeted
OPERATING		
Fund 100		
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	-$843,444	-$731,827
	$13,714,247	$13,757,642
PUPIL TRANSPORTATION		
Fund 205		
City Funding	$94,000	$94,000
State Funding	$459,345	$467,475
Transportation Reserve	$121,123	$126,267
	$674,468	$687,742
COMMUNITY EDUCATION		
Fund 215		
City Funding	$820,000	$820,000
Local Funding	$0	$0
Community Ed Reserve	$101,956	$94,498
Transfer In	$0	$0
	$921,956	$914,498
FOOD SERVICE		
Fund 255		
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	$311,529	$255,232
	$1,027,606	$1,079,466
PUPIL ACTIVITIES		
Fund 301		
City Funding	$355,000	$355,000
Local Funding	$20,000	$20,000
Transferred in	$531,914	$476,595
	$906,914	$851,595
TECHNOLOGY		
Fund 501		
City Funding	$125,000	$125,000
Technology Reserve	$166,944	$187,623
	$291,944	$312,623
VEHICLE REPLACEMENT		
Fund 502		
Undesignated Reserve	$335,117	$0
Vehicle Replacement Reserve	$44,883	$94,624
	$380,000	$94,624
FACILITIES		
Fund 503		
ADA/Construction	$61,426	$61,426
Facilities CIP Reserve	$203,574	$178,574
	$265,000	$240,000

THIS PAGE INTENTIONALLY

LEFT BLANK