

VALDEZ CITY SCHOOLS

FY '24 Budget

Projected 598 ADM

OPERATING FUND Fund 100

REGULAR INSTRUCTION Function 100

Object #	Description	FY23 2022-23 Budgeted	FY24 2023-24 Budgeted
315	Certified Salaries	3,294,420.00	3,298,183.00
329	Substitute Salaries	97,799.10	98,080.72
360	Benefits	1,743,865.00	1,657,401.30
443	Equipment Repair/Maint	0.00	0.00
451	Teaching Supplies	181,665.00	126,542.00
471	Textbooks	1,613.50	1,000.00
510	Equipment	8,000.00	4,000.00
TOTAL FUNCTION 100		5,327,362.59	5,185,207.02

Includes:		FY23		FY24	
		42.78 Certified FTE		41.78 Certified FTE	
		*10.78 FTE VHS		*10.78 FTE VHS	
		*10.00 FTE GMS		*10.00 FTE GMS	
		*20.00 FTE HHES	*1.00 Grant Funded	*20.00 FTE HHES	*1.00 Grant Funded
		* 1.00 FTE District Wide			

CURRICULUM Function 105

Object #	Description	FY23 2022-23 Budgeted	FY24 2023-24 Budgeted
321	Director Salary	0.00	120,608.00
315	Certified Salaries	10,500.00	10,500.00
329	Substitute Salaries	0.00	0.00
360	Benefits	1,651.69	47,736.65
418	Professional Development	0.00	0.00
451	Supplies & Materials	65,000.00	65,000.00
471	Textbooks	110,000.00	125,000.00
TOTAL FUNCTION 105		187,151.69	368,844.65

Includes:		FY23		FY24	
		21.00	\$500 Stipends	1 Administrator	
				*1.00	Curriculum Director

TECHNOLOGY**Function 110**

		FY23	FY24
		2022-23	2023-24
		Budgeted	Budgeted
Object #	Description		
321	Director Salary	135,415.00	101,475.00
324	Support Salary	155,376.00	120,685.00
329	Substitute Salaries	5,000.00	5,000.00
360	Benefits	177,896.40	131,476.36
410	Professional Services	30,000.00	30,000.00
420	Travel	36,000.00	0.00
443	Equip Repair & Maint	20,000.00	20,000.00
479	Other Supplies/Media	88,000.00	79,000.00
510	Equipment	46,400.00	46,400.00
TOTAL FUNCTION 110		694,087.40	534,036.36

Includes:**FY23****1 Administrator**

*1.00 Technology Director

3 Classified

*2.00 Desktop Support Technician

*1.00 Network Manager

FY24**1 Administrator**

*1.00 Technology Director

2 Classified

*1.00 Desktop Support Technician

*1.00 Network Manager

BILINGUAL/BICULTURAL INSTRUCTION**Function 120**

		FY23	FY24
		2022-23	2023-24
		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:**FY23****0.00 Classified**

*0.00 HHES Aide

*0.00 Records Clerk

*0.00 Grant Funded

*0.00 Grant Funded

FY24**0.00 Classified**

*0.00 District Wide Aide

*0.00 Recruiter/records

*0.00 Grant Funded

*0.00 Grant Funded

VOCATIONAL EDUCATION**Function 160**

		FY23	FY24
		2022-23	2023-24
		Budgeted	Budgeted
Object #	Description		
315	Certified Salaries	129,857.00	136,523.00
329	Substitute Salaries	4,155.42	4,368.74
360	Benefits	68,743.90	67,402.10
410	Professional Services	0.00	0.00
443	Equipment Repair	0.00	0.00
451	Teaching Supplies	19,000.00	18,000.00
471	Textbooks	0.00	0.00
510	Equipment	0.00	2,000.00
TOTAL FUNCTION 160		221,756.32	228,293.83

Includes:**FY23****1.71 Certified FTE**

*1.29 FTE VHS

*0.42 FTE GMS

FY24**1.71 Certified FTE**

*1.29 FTE VHS

*0.42 FTE GMS

SPECIAL EDUCATION**Function 200**

		FY23	FY24
		2022-23	2023-24
		Budgeted	Budgeted
Object #	Description		
315	Certified Salaries	454,330.00	551,195.00
323	Aide Salaries	528,586.00	610,644.00
329	Substitute Salaries	31,479.30	38,038.65
360	Benefits	978,521.83	991,124.85
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		2,004,917.13	2,203,002.50

Includes:**FY23****7.00 Certified FTE**

*1.00 FTE VHS

*1.50 FTE GMS

*2.80 FTE HHES * .70 Grant Funded

*1.00 FTE District Wide

20.42 Classified

*4.00 VHS Paras *0.00 Grant Funded

*4.00 GMS Paras *1.00 Grant Funded

*11.42 HHES Paras *0.00 Grant Funded

FY24**8.00 Certified FTE**

*1.00 FTE VHS

*2.00 FTE GMS

*3.30 FTE HHES * .70 Grant Funded

*1.00 FTE District Wide

21.42 Classified

*4.00 VHS Paras

*4.00 GMS Paras *1.00 Grant Funded

*12.42 HHES Paras

SPECIAL EDUCATION SUPPORT**Function 220**

Object #	Description	FY23	FY24
		2022-23	2023-24
		Budgeted	Budgeted
314	Director Salary	104,938.00	110,251.00
324	Support Salaries	50,971.00	54,248.00
360	Benefits	88,459.49	89,092.76
410	Professional Services	125,000.00	140,000.00
420	Travel	7,500.00	5,000.00
443	Equipment Repair	0.00	0.00
451	Teaching Supplies	0.00	0.00
454	Office Supplies	1,000.00	500.00
479	Other Supl. & Media	5,500.00	2,500.00
510	Equipment	5,500.00	5,000.00
TOTAL FUNCTION 220		388,868.49	406,591.76

Includes:**FY23****1 Administrator**

*1.00 Sp Ed Director

1 Classified

*1.00 Admin Asst

FY24**1 Administrator**

*1.00 Sp Ed Director

1 Classified

*1.00 Admin Asst

SUPPORT SERVICES-STUDENTS**Function 300**

Object #	Description	FY23	FY24
		2022-23	2023-24
		Budgeted	Budgeted
315	Certified Salaries	243,806.00	262,377.00
329	Substitute Salaries	0.00	0.00
360	Benefits	123,814.21	124,466.72
420	Travel	2,400.00	2,400.00
479	Other Supl. & Media	7,650.00	7,650.00
TOTAL FUNCTION 300		377,670.21	396,893.72

Includes:**FY23****3.00 Certified FTE**

*1.00 FTE VHS

*1.00 FTE GMS

*1.00 FTE HHES

FY24**3.00 Certified FTE**

*1.00 FTE VHS

*1.00 FTE GMS

*1.00 FTE HHES

SUPPORT SERVICES-INSTRUCTION**Function 350**

Object #	Description	FY23	FY24
		2022-23 Budgeted	2023-24 Budgeted
315	Certified Salaries	0.00	0.00
321	Director Salary	0.00	0.00
323	Aide Salaries	256,903.00	282,771.00
329	Substitute Salaries	7,707.09	7,137.88
360	Benefits	244,940.34	270,835.08
410	Professional Services	56,000.00	56,000.00
411	Instructional Services	0.00	0.00
418	Professional Development	45,000.00	45,000.00
433	Communications	75,000.00	75,000.00
443	Equipment Repair	1,200.00	1,200.00
472	Library Books	10,900.00	10,000.00
473	Periodicals	2,000.00	2,000.00
479	Other Sup. & Media	15,900.00	6,400.00
510	Equipment	500.00	0.00
TOTAL FUNCTION 350		716,050.43	756,343.96

Includes:**FY23****0.00 Certified FTE**

*0.00 District Wide

*0.00 Grant Funded

FY24**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

*0.00 Career Counselor *1.00 Grant Funded

*1.00 HHES Office

*1.00 HHES Classroom *1.00 Grant Funded

*0.00 School Nurse *1.00 Grant Funded

9.00 Classified

*1.00 VHS Library

*1.00 GMS Library

*1.00 HHES Library

*1.00 VHS Office

*0.00 Career Counselor *1.00 Grant Funded

*1.00 HHES Office

*1.00 HHES Classroom *1.00 Grant Funded

*0.00 School Nurse *1.00 Grant Funded

BUILDING ADMINISTRATION**Function 400**

Object #	Description	FY23	FY24
		2022-23 Budgeted	2023-24 Budgeted
313	Principal Salaries	387,971.00	388,737.00
324	Support Salaries	0.00	0.00
329	Substitute Salaries	0.00	0.00
360	Benefits	152,589.88	146,319.24
420	Travel	3,750.00	3,750.00
491	Dues & Fees	1,800.00	1,800.00
TOTAL FUNCTION 400		546,110.88	540,606.24

Includes:**FY23****3.00 Administrators**

*1.00 VHS Principal

*1.00 GMS Principal

*1.00 HHES Principal

FY24**3.00 Administrators**

*1.00 VHS Principal

*1.00 GMS Principal

*1.00 HHES Principal

BUILDING ADMINISTRATION-SUPPORT
Function 450

		FY23	FY24
		2022-23	2023-24
		Budgeted	Budgeted
Object #	Description		
324	Support Salary	130,748.00	140,757.00
329	Substitute Salaries	4,183.94	4,504.22
360	Benefits	120,478.97	115,014.65
420	Travel	0.00	0.00
441	Rentals	1,440.00	2,103.33
443	Equipment Repair/Maint	500.00	500.00
454	Office Supplies	11,832.00	11,800.00
510	Equipment	1,000.00	1,000.00
TOTAL FUNCTION 450		270,182.91	275,679.21

Includes:

FY23

3.00 Classified

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

FY24

3.00 Classified

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

DISTRICT ADMINISTRATION
Function 510

		FY23	FY24
		2022-23	2023-24
		Budgeted	Budgeted
Object #	Description		
311	Superintendent Salary	160,000.00	165,000.00
324	Support Salary	56,660.04	61,988.76
360	Benefits	97,998.76	96,171.60
410	Professional Services	15,000.00	10,000.00
413	Other Services/Advert	0.00	0.00
420	Travel	5,000.00	5,000.00
454	Office Supplies	1,000.00	1,000.00
479	Other Supplies/Media	7,000.00	6,000.00
491	Dues & Fees	3,000.00	2,000.00
510	Equipment	2,500.00	0.00
TOTAL FUNCTION 510		348,158.80	347,160.36

Includes:

FY23

1 Administrator

- *1.00 Superintendent

1 Classified

- *1.00 Board/Supt. Admin Asst

FY24

1 Administrator

- *1.00 Superintendent

1 Classified

- *1.00 Board/Supt. Admin Asst

SCHOOL BOARD**Function 511**

		FY23	FY24
		2022-23	2023-24
Object #	Description	Budgeted	Budgeted
410	Professional Services	25,000.00	15,000.00
413	Other Services/Advertising	0.00	0.00
420	Travel	10,000.00	20,000.00
479	Other Supplies & Media	4,000.00	4,000.00
491	Dues & Fees	9,500.00	9,500.00
TOTAL FUNCTION 511		48,500.00	48,500.00

	FY23	FY24
Includes:	*7.00 Members	*7.00 Members

DISTRICT ADMINISTRATION-SUPPORT**Function 550**

		FY23	FY24
		2022-23	2023-24
Object #	Description	Budgeted	Budgeted
321	Business Manager Salary	112,411.00	118,102.00
324	Support Salary	57,242.00	62,302.00
360	Benefits	99,766.57	98,476.33
410	Professional Services	55,000.00	54,500.00
420	Travel	2,000.00	2,000.00
441	Rentals	1,491.00	701.22
443	Equipment Repair	0.00	0.00
445	Insurance Prop/Liab	15,000.00	20,000.00
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	-30,000.00	-40,000.00
510	Equipment	0.00	0.00
TOTAL FUNCTION 550		321,110.57	324,281.55

	FY23	FY24
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**

		FY23	FY24
		2022-23	2023-24
Object #	Description	Budgeted	Budgeted
321	Managerial Salary	110,876.00	116,489.00
324	Support Salaries	37,163.00	41,210.00
325	Maint./Custodial Salaries	728,542.00	797,549.00
329	Substitute Salaries	54,239.60	58,518.04
360	Benefits	640,916.83	672,687.93
420	Travel	6,500.00	2,000.00
436	Electricity	520,000.00	520,000.00
438	Fuel for Heating	364,000.00	450,000.00
441	Rentals	3,500.00	1,500.00
442	Building Repair	50,000.00	25,000.00
443	Equipment Repair	50,000.00	40,000.00
444	Contracted Services	100,000.00	60,000.00
445	Insurance Prop/Liab	120,000.00	150,000.00
452	Maintenance Supplies	100,000.00	65,000.00
453	Janitorial Supplies	70,000.00	50,000.00
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	1,000.00
510	Equipment	35,000.00	35,000.00
TOTAL FUNCTION 600		3,002,237.43	3,095,953.97
Amount Transferred to Comm Ed		900,671.23	928,786.19
Operating Fund Totals		2,101,566.20	2,167,167.78

Includes:**FY23****1 Administrator**

*1.00 Director of Facilities

14.63 Classified

*3.00 Maintenance

*3.00 Day Custodians

*0.68 Admin Asst

*8.00 Evening Custodians

FY24**1 Administrator**

*1.00 Director of Facilities

14.63 Classified

*3.00 Maintenance

*3.00 Day Custodians

*0.68 Admin Asst

*8.00 Evening Custodians

OTHER FINANCING**Function 900**

		FY23	FY24
		2022-23	2023-24
Object #	Description	Budgeted	Budgeted
552	Transfers to Sp. Rev. Funds	566,258.11	673,163.33
TOTAL FUNCTION 900		566,258.11	673,163.33

**OPERATING FUND EXPENDITURE TOTALS
FUND 100**

	FY23 2022-23 Budgeted	FY24 2023-24 Budgeted
100-REGULAR INSTRUCTION	5,327,362.59	5,185,207.02
105-CURRICULUM	187,151.69	368,844.65
110-TECHNOLOGY	694,087.40	534,036.36
120-BILINGUAL/BICULTURAL INSTRUCTION	0.00	0.00
160-VOCATIONAL EDUCATION	221,756.32	228,293.83
200-SPECIAL EDUCATION	2,004,917.13	2,203,002.50
220-SPECIAL EDUCATION SUPPORT	388,868.49	406,591.76
300-SUPPORT SERVICES-STUDENTS	377,670.21	396,893.72
350-SUPPORT SERVICES-INSTRUCTION	716,050.43	756,343.96
400-BUILDING ADMINISTRATION	546,110.88	540,606.24
450-BUILDING ADMINISTRATION-SUPPORT	270,182.91	275,679.21
510-DISTRICT ADMINISTRATION	348,158.80	347,160.36
511-SCHOOL BOARD	48,500.00	48,500.00
550-DISTRICT ADMINISTRATION-SUPPORT	321,110.57	324,281.55
600-OPERATIONS & MAINTENANCE	2,101,566.20	2,167,167.78
	13,553,493.62	13,782,608.93

TRANSPORTATION

Fund 205

Function 760

Object #	Description	FY23 2022-23 Budgeted	FY24 2023-24 Budgeted
425	Student Travel	589,526.07	601,316.60
426	Field Trips/Non-reg.	10,750.00	10,750.00
510	Equipment	0.00	0.00
TOTAL FUNCTION 760		600,276.07	612,066.60

COMMUNITY EDUCATION
Fund 215

COMMUNITY EDUCATION

Function 780

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		FY23	FY24
		2022-23	2023-24
		Budgeted	Budgeted
Object #	Description		
315	Certified Salaries		
321	Managerial Salary	33,262.80	34,946.70
324	Support Salaries	11,148.90	12,363.00
325	Maint./Custodial Salaries	214,062.60	234,764.70
329	Substitute Salaries	16,271.88	17,555.41
330	Overtime	4,500.00	4,500.00
360	Benefits	192,275.05	201,806.38
420	Travel	1,950.00	600.00
431	Water & Refuse	0.00	0.00
436	Electricity	156,000.00	156,000.00
438	Fuel for Heating	109,200.00	135,000.00
441	Rentals	1,050.00	450.00
442	Building Repair	15,000.00	7,500.00
443	Equipment Repair	15,000.00	12,000.00
444	Contracted Services	30,000.00	18,000.00
445	Insurance Prop/Liab	36,000.00	45,000.00
452	Maintenance Supplies	30,000.00	19,500.00
453	Janitorial Supplies	21,000.00	15,000.00
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	300.00
510	Equipment	10,500.00	10,500.00
TOTAL FUNCTION 780		900,671.23	928,786.19

LUNCH FUND
Fund 255

FOOD SERVICE

Function 790

		FY23	FY24
		2022-23	2023-24
		Budgeted	Budgeted
Object #	Description		
326	Food Service Salaries	250,733.00	264,796.00
329	Substitute Salaries	22,565.97	23,831.64
360	Benefits	245,329.21	249,345.32
420	Travel	0.00	0.00
443	Equipment Rep/Maint	0.00	0.00
453	Janitorial Supplies	4,000.00	6,000.00
459	Food	260,000.00	290,000.00
460	Milk	59,000.00	64,000.00
479	Other Supplies/Media	40,000.00	50,000.00
510	Equipment	0.00	0.00
TOTAL FUNCTION 790		881,628.18	947,972.96

Includes:

FY23
***8.00 Classified**

FY24
***8.00 Classified**

PUPIL ACTIVITIES
Fund 301

PUPIL ACTIVITIES
Function 850

		FY23 2022-23 Budgeted	FY24 2023-24 Budgeted
Object #	Description		
325	Classified Salaries	0.00	0.00
329	Sub Salaries	16,500.00	16,500.00
485	Extra Duty Contracts	247,803.82	274,532.00
360	Benefits	43,525.88	48,030.18
425	Travel	210,000.00	210,000.00
479	Equipment	5,000.00	5,000.00
551	Activities/Misc	59,500.00	59,500.00
518	Native Youth Olympics	8,000.00	9,000.00
552	Band	6,000.00	6,000.00
553	Basketball	35,000.00	36,000.00
554	Cheerleaders	4,000.00	4,000.00
555	Swim/Dive	4,000.00	4,000.00
556	Track	10,000.00	10,000.00
557	Volleyball	19,500.00	20,500.00
542	Wrestling	12,500.00	15,000.00
543	Cross Country Skiing	8,200.00	8,200.00
544	Yearbook	10,000.00	10,000.00
561	Academic Decathlon	2,100.00	2,100.00
563	Chorus	3,000.00	3,000.00
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	4,000.00	4,000.00
571	Drama	1,200.00	1,200.00
579	Softball	0.00	0.00
580	Baseball	0.00	0.00
583	Lego Robotics	1,000.00	500.00
593	Football	12,500.00	12,500.00
TOTAL FUNCTION 850		726,629.70	762,862.18

CIP-COMPUTER
Fund 501

CIP COMPUTER
Function 350

		FY23 2022-23 Budgeted	FY24 2023-24 Budgeted
Object #	Description		
410	Professional Development	0.00	0.00
420	Travel	0.00	0.00
443	Equipment Repair and Maint	0.00	0.00
479	Other Supplies and Media	15,000.00	15,000.00
510	Equipment	205,428.00	214,482.92
TOTAL FUNCTION 350		220,428.00	229,482.92

CIP-FACILITIES
Fund 502

CIP - FACILITIES
Function 350

		FY23	FY24
		2022-23	2023-24
		Budgeted	Budgeted
Object #	Description		
510	Equipment	0.00	0.00
TOTAL FUNCTION 350		0.00	0.00

VEHICLE REPLACEMENT
FUND 503

VEHICLE REPLACEMENT
Function 600

		FY23	FY24
		2022-23	2023-24
		Budgeted	Budgeted
Object #	Description		
510	Equipment	0.00	0.00
TOTAL FUNCTION 600		0.00	0.00

Revenue

OPERATING Fund 100

FY23 2022-23 Budgeted

FY24 2023-24 Budgeted

City Funding	\$9,046,244	\$9,352,964
State Funding	\$4,943,743	\$4,787,968
Federal Funding	\$13,200	\$13,200
Local Funding	\$50,000	\$70,000
Reserve		\$234,000
Transfer out	<u>-\$566,258</u>	<u>-\$673,163</u>
	\$13,486,929	\$13,784,969

PUPIL TRANSPORTATION Fund 205

City Funding	\$94,000	\$94,000
State Funding	\$465,841	\$465,849
Transportation Reserve	<u>\$40,435</u>	<u>\$52,218</u>
	\$600,276	\$612,067

COMMUNITY EDUCATION Fund 215

City Funding	\$842,505	\$820,000
Local Funding	\$0	\$0
Comm Ed Reserve	\$58,166	
Transfer In	<u>\$0</u>	<u>\$108,786</u>
	\$900,671	\$928,786

FOOD SERVICE Fund 255

City Funding	\$400,000	\$400,000
Federal Funding	\$162,000	\$190,000
Local Funding	\$105,000	\$105,000
Rollover	\$0	\$76,458
Transferred in	<u>\$214,628</u>	<u>\$176,515</u>
	\$881,628	\$947,973

PUPIL ACTIVITIES Fund 301

City Funding	\$355,000	\$355,000
Local Funding	\$20,000	\$20,000
Transferred in	<u>\$351,630</u>	<u>\$387,862</u>
	\$726,630	\$762,862

TECHNOLOGY Fund 501

City Funding	\$125,000	\$125,000
Technology Reserve	<u>\$95,428</u>	<u>\$104,483</u>
	\$125,000	\$229,483

VEHICLE REPLACEMENT Fund 502

Veh Repl Reserve	<u>\$0</u>	<u>\$0</u>
	\$0	\$0

FACILITIES Fund 503

Facilities Reserve	<u>\$0</u>	<u>\$0</u>
	\$0	\$0