

VALDEZ CITY SCHOOLS

FY '23 Budget

Projected 620 ADM

OPERATING FUND Fund 100

REGULAR INSTRUCTION Function 100

Object # Description	FY22 2021-22 Budgeted	FY23 2022-23 Budgeted
315 Certified Salaries	3,334,950.00	3,192,348.00
329 Substitute Salaries	99,345.72	95,260.37
360 Benefits	1,800,338.06	1,805,720.03
443 Equipment Repair/Maint	0.00	0.00
451 Teaching Supplies	182,079.00	181,665.00
471 Textbooks	1,613.50	1,613.50
510 Equipment	8,000.00	8,000.00
TOTAL FUNCTION 100	5,426,326.28	5,284,606.89

Includes:	FY22	FY23
	44.78 Certified FTE	43.78 Certified FTE
	*11.78 FTE VHS	*10.78 FTE VHS
	*10.00 FTE GMS	*10.00 FTE GMS
	*21.15 FTE HHES *.85 Grant Funded	*21.45 FTE HHES *.55 Grant Funded
	* 1.00 FTE District Wide	* 1.00 FTE District Wide

CURRICULUM Function 105

Object # Description	FY22 2021-22 Budgeted	FY23 2022-23 Budgeted
321 Director Salary	0.00	0.00
315 Certified Salaries	0.00	10,500.00
329 Substitute Salaries	0.00	0.00
360 Benefits	0.00	1,651.69
418 Professional Development	0.00	0.00
451 Supplies & Materials	44,000.00	65,000.00
471 Textbooks	110,000.00	110,000.00
TOTAL FUNCTION 105	154,000.00	187,151.69

Includes:	FY22	FY23
	0.00 \$500 Stipends	21.00 \$500 Stipends

**TECHNOLOGY
Function 110**

	FY22 2021-22 Budgeted	FY23 2022-23 Budgeted
Object # Description		
321 Director Salary	126,913.00	132,112.00
324 Support Salary	111,026.00	155,376.00
329 Substitute Salaries	5,000.00	5,000.00
360 Benefits	131,422.25	177,332.91
410 Professional Services	26,400.00	30,000.00
420 Travel	36,000.00	36,000.00
443 Equip Repair & Maint	20,000.00	20,000.00
479 Other Supplies/Media	79,000.00	88,000.00
510 Equipment	50,000.00	46,400.00
TOTAL FUNCTION 110	585,761.25	690,220.91

Includes:	FY22	FY23
	1 Administrator	1 Administrator
	*1.00 Technology Director	*1.00 Technology Director
	2 Classified	3 Classified
	*1.00 Desktop Support Technician	*2.00 Desktop Support Technician
	*1.00 Network Manager	*1.00 Network Manager

**BILINGUAL/BICULTURAL INSTRUCTION
Function 120**

	FY22 2021-22 Budgeted	FY23 2022-23 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:	FY22	FY23
	5.00 Classified	5.00 Classified
	*0.00 HHES Aide	*4.00 Grant Funded
	*0.00 Records Clerk	*1.00 Grant Funded
	*0.00 District Wide Aide	*4.00 Grant Funded
	*0.00 Recruiter/records	*1.00 Grant Funded

**VOCATIONAL EDUCATION
Function 160**

	FY22 2021-22 Budgeted	FY23 2022-23 Budgeted
Object # Description		
315 Certified Salaries	114,701.00	119,430.00
329 Substitute Salaries	3,670.43	3,821.76
360 Benefits	67,588.51	70,781.93
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	0.00
TOTAL FUNCTION 160	204,959.94	213,033.69

Includes:	FY22	FY23
	1.71 Certified FTE	1.71 Certified FTE
	*1.29 FTE VHS	*1.29 FTE VHS
	*0.42 FTE GMS	*0.42 FTE GMS

**SPECIAL EDUCATION
Function 200**

	FY22 2021-22 Budgeted	FY23 2022-23 Budgeted
Object # Description		
315 Certified Salaries	518,439.00	490,162.00
323 Aide Salaries	497,093.00	484,616.00
329 Substitute Salaries	33,475.67	31,901.14
360 Benefits	924,588.67	979,606.53
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	1,985,596.34	1,998,285.67

Includes:	FY22	FY23
	9.00 Certified FTE	8.0 Certified FTE
	*2.00 FTE VHS	*1.00 FTE VHS
	*1.50 FTE GMS	*1.50 FTE GMS
	*3.86 FTE HHES *.64 Grant Funded	*3.80 FTE HHES * .70 Grant Funded
	*1.00 FTE District Wide	*1.00 FTE District Wide
	21.60 Classified	19.60 Classified
	*4.00 VHS Paras *0.00 Grant Funded	*2.00 VHS Paras
	*3.00 GMS Paras *1.00 Grant Funded	*6.00 GMS Paras *1.00 Grant Funded
	*13.60 HHES Paras *1.00 Grant Funded	*10.60 HHES Paras

**SPECIAL EDUCATION SUPPORT
Function 220**

Object # Description	FY22 2021-22 Budgeted	FY23 2022-23 Budgeted
314 Director Salary	116,837.00	104,938.00
324 Support Salaries	44,738.00	44,738.00
360 Benefits	85,415.24	86,826.44
410 Professional Services	125,000.00	125,000.00
420 Travel	7,500.00	7,500.00
443 Equipment Repair	0.00	0.00
451 Teaching Supplies	0.00	0.00
454 Office Supplies	1,000.00	1,000.00
479 Other Supl. & Media	5,500.00	5,500.00
510 Equipment	5,500.00	5,500.00
TOTAL FUNCTION 220	391,490.24	381,002.44

Includes:	FY22	FY23
	1 Administrator	1 Administrator
	*1.00 Sp Ed Director	*1.00 Sp Ed Director
	1 Classified	1 Classified
	*1.00 Admin Asst	*1.00 Admin Asst

**SUPPORT SERVICES-STUDENTS
Function 300**

Object # Description	FY22 2021-22 Budgeted	FY23 2022-23 Budgeted
315 Certified Salaries	218,536.00	225,708.00
329 Substitute Salaries	0.00	0.00
360 Benefits	117,447.65	124,711.96
420 Travel	2,400.00	2,400.00
479 Other Supl. & Media	7,650.00	7,650.00
TOTAL FUNCTION 300	346,033.65	360,469.96

Includes:	FY22	FY23
	4.00 Certified FTE	3.00 Certified FTE
	*2.00 FTE VHS	*1.00 FTE VHS
	*1.00 FTE GMS	*1.00 FTE GMS
	*1.00 FTE HHES	*1.00 FTE HHES

**SUPPORT SERVICES-INSTRUCTION
Function 350**

	FY22 2021-22 Budgeted	FY23 2022-23 Budgeted
Object # Description		
315 Certified Salaries	0.00	0.00
321 Director Salary	0.00	0.00
323 Aide Salaries	239,033.00	212,237.00
329 Substitute Salaries	11,517.23	9,474.15
360 Benefits	256,227.24	233,712.20
410 Professional Services	58,000.00	56,000.00
411 Instructional Services	0.00	0.00
418 Professional Development	45,000.00	45,000.00
433 Communications	190,000.00	75,000.00
443 Equipment Repair	1,200.00	1,200.00
472 Library Books	12,400.00	10,900.00
473 Periodicals	2,000.00	2,000.00
479 Other Sup. & Media	14,900.00	15,900.00
510 Equipment	500.00	500.00
TOTAL FUNCTION 350	830,777.47	661,923.35

Includes:

FY22	FY23
0.00 Certified FTE	0.00 Certified FTE
*0.00 District Wide	*0.00 District Wide
*0.00 Grant Funded	*0.00 Grant Funded
8.00 Classified	8.00 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
*1.00 Career Counselor	*0.00 Career Counselor
*0.00 Grant Funded	*1.00 Grant Funded
*1.00 HHES Office	*1.00 HHES Office
*0.00 HHES Classroom	*0.00 HHES Classroom
*1.00 Grant Funded	*1.00 Grant Funded
*0.00 School Nurse	*0.00 School Nurse
*1.00 Grant Funded	*1.00 Grant Funded

**BUILDING ADMINISTRATION
Function 400**

	FY22 2021-22 Budgeted	FY23 2022-23 Budgeted
Object # Description		
313 Principal Salaries	363,493.00	378,508.00
324 Support Salaries	0.00	0.00
329 Substitute Salaries	0.00	0.00
360 Benefits	143,904.41	150,984.96
420 Travel	3,750.00	3,750.00
491 Dues & Fees	1,800.00	1,800.00
TOTAL FUNCTION 400	512,947.41	535,042.96

Includes:

FY22	FY23
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**

	FY22 2021-22 Budgeted	FY23 2022-23 Budgeted
Object # Description		
324 Support Salary	130,556.00	131,800.00
329 Substitute Salaries	4,177.79	4,217.60
360 Benefits	114,946.99	120,750.39
420 Travel	0.00	0.00
441 Rentals	1,440.00	1,440.00
443 Equipment Repair/Maint	500.00	500.00
454 Office Supplies	11,432.00	11,832.00
510 Equipment	1,000.00	1,000.00
TOTAL FUNCTION 450	264,052.78	271,539.99

Includes:	FY22	FY23
	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**

	FY22 2021-22 Budgeted	FY23 2022-23 Budgeted
Object # Description		
311 Superintendent Salary	150,000.00	160,000.00
324 Support Salary	60,281.28	55,256.04
360 Benefits	93,830.12	97,625.45
410 Professional Services	20,000.00	15,000.00
413 Other Services/Advert	1,000.00	0.00
420 Travel	5,000.00	5,000.00
454 Office Supplies	500.00	1,000.00
479 Other Supplies/Media	7,000.00	7,000.00
491 Dues & Fees	3,000.00	3,000.00
510 Equipment	2,500.00	2,500.00
TOTAL FUNCTION 510	343,111.40	346,381.49

Includes:	FY22	FY23
	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**

	FY22 2021-22 Budgeted	FY23 2022-23 Budgeted
Object # Description		
410 Professional Services	15,000.00	25,000.00
413 Other Services/Advertising	3,100.00	0.00
420 Travel	10,000.00	10,000.00
479 Other Supplies & Media	2,500.00	4,000.00
491 Dues & Fees	9,500.00	9,500.00
TOTAL FUNCTION 511	<u>40,100.00</u>	<u>48,500.00</u>

Includes:	FY22	FY23
	*7.00 Members	*7.00 Members

**DISTRICT ADMINISTRATION-SUPPORT
Function 550**

	FY22 2021-22 Budgeted	FY23 2022-23 Budgeted
Object # Description		
321 Business Manager Salary	105,202.00	109,669.00
324 Support Salary	52,714.00	55,816.00
360 Benefits	93,285.99	98,674.55
410 Professional Services	47,000.00	55,000.00
420 Travel	2,000.00	2,000.00
441 Rentals	1,491.00	1,491.00
443 Equipment Repair	0.00	0.00
445 Insurance Prop/Liab	15,000.00	15,000.00
454 Office Supplies	4,000.00	4,000.00
479 Other Supplies/Media	3,000.00	3,000.00
491 Dues & Fees	1,200.00	1,200.00
495 Indirect Cost Rate	-20,000.00	-30,000.00
510 Equipment	0.00	0.00
TOTAL FUNCTION 550	<u>304,892.99</u>	<u>315,850.55</u>

Includes:	FY22	FY23
	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

	FY22 2021-22 Budgeted	FY23 2022-23 Budgeted
Object # Description		
321 Managerial Salary	109,050.00	108,172.00
324 Support Salaries	35,175.00	36,241.00
325 Maint./Custodial Salaries	702,276.00	714,056.00
329 Substitute Salaries	52,611.11	53,341.47
360 Benefits	637,365.72	635,853.55
420 Travel	8,500.00	6,500.00
436 Electricity	430,000.00	520,000.00
438 Fuel for Heating	310,000.00	364,000.00
441 Rentals	5,000.00	3,500.00
442 Building Repair	75,000.00	50,000.00
443 Equipment Repair	105,000.00	50,000.00
444 Contracted Services	80,000.00	100,000.00
445 Insurance Prop/Liab	120,000.00	120,000.00
452 Maintenance Supplies	150,000.00	100,000.00
453 Janitorial Supplies	60,000.00	70,000.00
454 Office Supplies	0.00	0.00
457 Small Tools	0.00	0.00
458 Gas & Oil	10,000.00	10,000.00
479 Other Supplies	0.00	0.00
491 Dues & Fees	1,500.00	1,500.00
510 Equipment	<u>65,000.00</u>	<u>35,000.00</u>
TOTAL FUNCTION 600	2,956,477.83	2,978,164.02
Amount Transferred to Comm Ed	886,943.35	893,449.21
Operating Fund Totals	2,069,534.48	2,084,714.82

Includes:

FY22

1 Administrator

*1.00 Director of Facilities

14.63 Classified

*3.00 Maintenance

*3.00 Day Custodians

*0.63 Admin Asst

*8.00 Evening Custodians

FY23

1 Administrator

*1.00 Director of Facilities

14.63 Classified

*3.00 Maintenance

*3.00 Day Custodians

*0.63 Admin Asst

*8.00 Evening Custodians

OTHER FINANCING

Function 900

	FY22 2021-22 Budgeted	FY23 2022-23 Budgeted
Object # Description		
552 Transfers to Sp. Rev. Funds	<u>502,278.44</u>	<u>526,069.14</u>
TOTAL FUNCTION 900	502,278.44	526,069.14

**OPERATING FUND EXPENDITURE TOTALS
FUND 100**

	FY22 2021-22 Budgeted	FY23 2022-23 Budgeted
100-REGULAR INSTRUCTION	5,426,326.28	5,284,606.89
105-CURRICULUM	154,000.00	187,151.69
110-TECHNOLOGY	585,761.25	690,220.91
120-BILINGUAL/BICULTURAL INSTRUCTION	0.00	0.00
160-VOCATIONAL EDUCATION	204,959.94	213,033.69
200-SPECIAL EDUCATION	1,985,596.34	1,998,285.67
220-SPECIAL EDUCATION SUPPORT	391,490.24	381,002.44
300-SUPPORT SERVICES-STUDENTS	346,033.65	360,469.96
350-SUPPORT SERVICES-INSTRUCTION	830,777.47	661,923.35
400-BUILDING ADMINISTRATION	512,947.41	535,042.96
450-BUILDING ADMINISTRATION-SUPPORT	264,052.78	271,539.99
510-DISTRICT ADMINISTRATION	343,111.40	346,381.49
511-SCHOOL BOARD	40,100.00	48,500.00
550-DISTRICT ADMINISTRATION-SUPPORT	304,892.99	315,850.55
600-OPERATIONS & MAINTENANCE	2,069,534.48	2,084,714.82
	<hr/> 13,459,584.24	<hr/> 13,378,724.41

TRANSPORTATION

Fund 205

Function 760

Object # Description

	FY22 2021-22 Budgeted	FY23 2022-23 Budgeted
425 Student Travel	703,517.09	717,587.43
426 Field Trips/Non-reg.	10,750.00	10,750.00
510 Equipment	0.00	0.00
TOTAL FUNCTION 760	<hr/> 714,267.09	<hr/> 728,337.43

**COMMUNITY EDUCATION
Fund 215**

**COMMUNITY EDUCATION
Function 780
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Object # Description	FY22 2021-22 Budgeted	FY23 2022-23 Budgeted
315 Certified Salaries		
321 Managerial Salary	32,715.00	32,451.60
324 Support Salaries	10,552.50	10,872.30
325 Maint./Custodial Salaries	206,182.80	209,716.80
329 Substitute Salaries	15,783.33	16,002.44
330 Overtime	4,500.00	4,500.00
360 Benefits	191,209.72	190,756.07
420 Travel	2,550.00	1,950.00
431 Water & Refuse	0.00	0.00
436 Electricity	129,000.00	156,000.00
438 Fuel for Heating	93,000.00	109,200.00
441 Rentals	1,500.00	1,050.00
442 Building Repair	22,500.00	15,000.00
443 Equipment Repair	31,500.00	15,000.00
444 Contracted Services	24,000.00	30,000.00
445 Insurance Prop/Liab	36,000.00	36,000.00
452 Maintenance Supplies	45,000.00	30,000.00
453 Janitorial Supplies	18,000.00	21,000.00
454 Office Supplies	0.00	0.00
457 Small Tools	0.00	0.00
458 Gas & Oil	3,000.00	3,000.00
479 Other Supplies	0.00	0.00
491 Dues & Fees	450.00	450.00
510 Equipment	19,500.00	10,500.00
TOTAL FUNCTION 780	886,943.35	893,449.21

**LUNCH FUND
Fund 255**

**FOOD SERVICE
Function 790**

Object # Description	FY22 2021-22 Budgeted	FY23 2022-23 Budgeted
326 Food Service Salaries	212,965.00	221,517.00
329 Substitute Salaries	19,166.85	19,936.53
360 Benefits	223,578.54	236,985.70
420 Travel	0.00	0.00
443 Equipment Rep/Maint	0.00	0.00
453 Janitorial Supplies	4,000.00	4,000.00
459 Food	250,000.00	260,000.00
460 Milk	55,000.00	59,000.00
479 Other Supplies/Media	40,000.00	40,000.00
510 Equipment	0.00	0.00
TOTAL FUNCTION 790	804,710.39	841,439.23

Includes: **FY22**
***8.00 Classified**

FY23
***8.00 Classified**

**PUPIL ACTIVITIES
Fund 301**

**PUPIL ACTIVITIES
Function 850**

	FY22 2021-22 Budgeted	FY23 2022-23 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	247,803.82
360 Benefits	43,525.88	43,525.88
425 Travel	210,000.00	210,000.00
479 Equipment	3,000.00	5,000.00
551 Activities/Misc	59,500.00	59,500.00
518 Native Youth Olympics	6,000.00	8,000.00
552 Band	4,200.00	6,000.00
553 Basketball	29,500.00	35,000.00
554 Cheerleaders	1,900.00	4,000.00
555 Swim/Dive	2,000.00	4,000.00
556 Track	4,600.00	10,000.00
557 Volleyball	15,500.00	19,500.00
542 Wrestling	10,800.00	12,500.00
543 Cross Country Skiing	6,500.00	8,200.00
544 Yearbook	10,000.00	10,000.00
561 Academic Decathlon	2,100.00	2,100.00
563 Chorus	1,500.00	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	2,200.00	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	1,000.00
593 Football	12,500.00	12,500.00
TOTAL FUNCTION 850	695,129.70	726,629.70

**CIP-COMPUTER
Fund 501**

**CIP COMPUTER
Function 350**

	FY22 2021-22 Budgeted	FY23 2022-23 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	15,150.00	15,000.00
510 Equipment	99,350.00	205,428.00
TOTAL FUNCTION 350	114,500.00	220,428.00

**CIP-FACILITIES
Fund 502**

**CIP - FACILITIES
Function 350**

	FY22 2021-22 Budgeted	FY23 2022-23 Budgeted
Object # Description		
510 Equipment	<u>555,000.00</u>	<u>0.00</u>
TOTAL FUNCTION 350	555,000.00	0.00

**VEHICLE REPLACEMENT
FUND 503**

**VEHICLE REPLACEMENT
Function 600**

	FY22 2021-22 Budgeted	FY23 2022-23 Budgeted
Object # Description		
510 Equipment	<u>19,592.00</u>	<u>0.00</u>
TOTAL FUNCTION 600	19,592.00	0.00

Revenue

OPERATING Fund 100	FY22 2021-22 Budgeted	FY23 2022-23 Budgeted
City Funding	\$9,047,171	\$9,046,244
State Funding	\$4,736,239	\$4,853,461
Federal Funding	\$13,200	\$13,200
Local Funding	\$140,000	\$50,000
Reserve	\$25,251	
Transfer out	<u>-\$502,278</u>	<u>-\$526,069</u>
	\$13,459,583	\$13,436,836
PUPIL TRANSPORTATION Fund 205		
City Funding	\$94,000	\$94,000
State Funding	\$477,231	\$504,060
Transportation Reserve	<u>\$143,036</u>	<u>\$130,277</u>
	\$714,267	\$728,337
COMMUNITY EDUCATION Fund 215		
City Funding	\$842,505	\$842,505
Local Funding	\$0	\$0
Comm Ed Reserve		\$50,944
Transfer In	<u>\$44,438</u>	<u>\$0</u>
	\$886,943	\$893,449
FOOD SERVICE Fund 255		
City Funding	\$400,000	\$400,000
Federal Funding	\$162,000	\$162,000
Local Funding	\$105,000	\$105,000
Rollover	\$0	\$0
Transferred in	<u>\$137,710</u>	<u>\$174,439</u>
	\$804,710	\$841,439
PUPIL ACTIVITIES Fund 301		
City Funding	\$355,000	\$355,000
Local Funding	\$20,000	\$20,000
Transferred in	<u>\$320,130</u>	<u>\$351,630</u>
	\$695,130	\$726,630
TECHNOLOGY Fund 501		
City Funding	\$125,000	\$125,000
Technology Reserve		<u>\$95,428</u>
	\$125,000	\$220,428
VEHICLE REPLACEMENT Fund 502		
Veh Repl Reserve	<u>\$19,592</u>	<u>\$0</u>
	\$19,592	\$0
FACILITIES Fund 503		
Facilities Reserve	<u>\$555,000</u>	<u>\$0</u>
	\$555,000	\$0