



**TO:** BOARD OF EDUCATION, VALDEZ CITY SCHOOL DISTRICT  
**THRU:** SUPERINTENDENT BAUER  
**FROM:** AMBER CAWLEY, DIRECTOR OF BUSINESS SERVICES  
**SUBJECT:** FY25 BUDGET APPROVAL  
**DATE:** 4/18/2024

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I recommend to approve the FY25 Financial Plan presented on February 12, 2024. There have been changes to where staff are assigned, but no change in the proposed 51.49 FTE. Included in those changes is a foreign language teacher in the classroom. Superintendent Bauer can speak to scheduling changes.

To recap, administration recommended reducing 3 FTE from the current school year. One of those was a natural change in the HHES with a smaller class entering, and a larger class moving to the GMS. The second was changing foreign language from an in-class teacher to a blend of a current staff/online option. The Board requested that stay in the schedule and a teacher has been hired for that position for the FY25 school year. The third recommendation was changing how woodshop was taught, and make that position able to offer more than only wood shop classes. A reduction of 1.4 intensive paraprofessionals was included in the proposed FY25 budget. In the shift in teaching assignments, a certified special ed teacher also moved into the classroom. Those reductions in the special ed department are being attained by an efficiency in scheduling of both staff and students. If unforeseen changes arise, the department will adjust as necessary to fulfill students' IEP services.

A reduction in revenues from the state foundation formula and federal grants, coupled with increases in salaries and benefits, including health insurance, Student Activities, the costs of supplies and equipment in the classroom, Food Service, Technology dept, and Maintenance and Operations all drove a shortfall of almost \$1.2 million.

Many reductions were made by the admin team prior to the proposal being given to the Board. Every department was held accountable to the same goal of offering the most, with the least. Along with small, not as noticeable reductions, funding for professional development was reduced and options for offering it differently are being worked on, funding for curriculum was reduced and will come back before the board if necessary, funding for equipment was mostly eliminated from the budget, and if needs arise, those will come before the board as requests from reserve.

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# VALDEZ CITY SCHOOLS

## FY '25 Budget

Projected 565 ADM

### OPERATING FUND Fund 100

#### REGULAR INSTRUCTION Function 100

Object #	Description	FY24 2023-24 Budgeted	FY25 2024-25 Budgeted
315	Certified Salaries	3,298,183.00	3,107,156.00
329	Substitute Salaries	98,080.72	88,787.59
360	Benefits	1,657,401.30	1,572,848.93
443	Equipment Repair/Maint	0.00	0.00
451	Teaching Supplies	126,542.00	118,573.00
471	Textbooks	1,000.00	0.00
510	Equipment	4,000.00	0.00
<b>TOTAL FUNCTION 100</b>		5,185,207.02	4,887,365.52

<b>Includes:</b>	<b>FY24</b>	<b>FY25</b>
	<b>40.78 Certified FTE</b>	<b>39.06 Certified FTE</b>
	*10.78 FTE VHS	*10.43 FTE VHS
	* 8.00 FTE GMS	* 7.63 FTE GMS
	*21.00 FTE HHES	*19.84 FTE HHES
		*1.00 Grant Funded

#### CURRICULUM Function 105

Object #	Description	FY24 2023-24 Budgeted	FY25 2024-25 Budgeted
321	Director Salary	120,608.00	114,096.00
315	Certified Salaries	10,500.00	0.00
329	Substitute Salaries	0.00	0.00
360	Benefits	47,736.65	46,752.08
418	Professional Development	0.00	0.00
451	Supplies & Materials	65,000.00	50,000.00
471	Textbooks	125,000.00	75,000.00
<b>TOTAL FUNCTION 105</b>		368,844.65	285,848.08

<b>Includes:</b>	<b>FY24</b>	<b>FY25</b>
	<b>1 Administrator</b>	<b>1 Administrator</b>
	* 1.00 Curriculum Director	* 0.90 Curriculum Director

**TECHNOLOGY**

**Function 110**

		<b>FY24 2023-24 Budgeted</b>	<b>FY25 2024-25 Budgeted</b>
<b>Object #</b>	<b>Description</b>		
321	Director Salary	101,475.00	106,092.00
324	Support Salary	120,685.00	126,344.00
329	Substitute Salaries	5,000.00	0.00
360	Benefits	131,476.36	137,488.50
410	Professional Services	30,000.00	33,000.00
420	Travel	36,000.00	7,000.00
443	Equip Repair & Maint	20,000.00	20,000.00
479	Other Supplies/Media	79,000.00	195,000.00
491	Dues & Fees		1,400.00
510	Equipment	<u>46,400.00</u>	<u>20,000.00</u>
<b>TOTAL FUNCTION 110</b>		<b>570,036.36</b>	<b>646,324.50</b>

**Includes:**

**FY24**

**1 Administrator**

\* 1.00 Technology Director

**2 Classified**

\* 1.00 Desktop Support Technician

\* 1.00 Network Engineer

**FY25**

**1 Administrator**

\* 1.00 Technology Director

**2 Classified**

\* 1.00 Desktop Support Technician

\* 1.00 Network Engineer

**BILINGUAL/BICULTURAL INSTRUCTION**

**Function 120**

		<b>FY24 2023-24 Budgeted</b>	<b>FY25 2024-25 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	<u>0.00</u>	<u>0.00</u>
<b>TOTAL FUNCTION 120</b>		<b>0.00</b>	<b>0.00</b>

**Includes:**

**FY24**

**0.00 Classified**

\*0.00 HHES Aide

\*0.00 Records Clerk

\*0.00 Grant Funded

\*0.00 Grant Funded

**FY25**

**0.00 Classified**

\*0.00 District Wide Aide

\*0.00 Recruiter/records

**VOCATIONAL EDUCATION**

**Function 160**

Object #	Description	FY24	FY25
		2023-24 Budgeted	2024-25 Budgeted
315	Certified Salaries	136,523.00	109,226.00
329	Substitute Salaries	4,368.74	3,495.23
360	Benefits	67,402.10	65,970.72
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	2,000.00	0.00
<b>TOTAL FUNCTION 160</b>		<b>228,293.83</b>	<b>196,691.95</b>

**Includes:**

**FY24**

**1.71 Certified FTE**  
 \* 1.29 FTE VHS  
 \* 0.42 FTE GMS

**FY25**

**1.43 Certified FTE**  
 \* 1.14 FTE VHS  
 \* 0.29 FTE GMS

**SPECIAL EDUCATION**

**Function 200**

Object #	Description	FY24	FY25
		2023-24 Budgeted	2024-25 Budgeted
315	Certified Salaries	551,195.00	620,223.00
323	Aide Salaries	610,644.00	590,763.00
329	Substitute Salaries	38,038.65	39,220.77
360	Benefits	991,124.85	994,367.65
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>2,203,002.50</b>	<b>2,256,574.42</b>

**Includes:**

**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

**FY25**

**8.00 Certified FTE**  
 \* 1.50 FTE VHS  
 \* 1.50 FTE GMS  
 \* 4.00 FTE HHES  
 \* 1.00 FTE District Wide  
**20.00 Classified**  
 \* 6.00 VHS Paras  
 \* 3.00 GMS Paras  
 \* 9.00 HHES Paras

**SPECIAL EDUCATION SUPPORT**

**Function 220**

Object #	Description	FY24	FY25
		2023-24 Budgeted	2024-25 Budgeted
314	Director Salary	110,251.00	79,467.00
324	Support Salaries	54,248.00	55,290.00
360	Benefits	89,092.76	82,834.57
410	Professional Services	140,000.00	130,000.00
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	500.00	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>		<u>406,591.76</u>	<u>360,391.57</u>

**Includes:**

**FY24**

- 1 Administrator**
- \* 1.00 Sp Ed Director
- 1 Classified**
- \* 1.00 Admin Asst

**FY25**

- 1 Administrator**
- \* 0.69 Sp Ed Director
- 1 Classified**
- \* 1.00 Admin Asst

**SUPPORT SERVICES-STUDENTS**

**Function 300**

Object #	Description	FY24	FY25
		2023-24 Budgeted	2024-25 Budgeted
315	Certified Salaries	262,377.00	251,389.00
329	Substitute Salaries	0.00	0.00
360	Benefits	124,466.72	106,957.04
420	Travel	2,400.00	2,400.00
479	Other Supl. & Media	7,650.00	7,650.00
<b>TOTAL FUNCTION 300</b>		<u>396,893.72</u>	<u>368,396.04</u>

**Includes:**

**FY24**

- 3.00 Certified FTE**
- \* 1.00 FTE VHS
- \* 1.00 FTE GMS
- \* 1.00 FTE HHES

**FY25**

- 3.00 Certified FTE**
- \* 1.00 FTE VHS
- \* 1.00 FTE GMS
- \* 1.00 FTE HHES

**SUPPORT SERVICES-INSTRUCTION**

**Function 350**

Object #	Description	FY24	FY25
		2023-24 Budgeted	2024-25 Budgeted
315	Certified Salaries	0.00	0.00
321	Director Salary	0.00	0.00
323	Aide Salaries	282,771.00	276,214.00
329	Substitute Salaries	7,137.88	6,184.58
360	Benefits	270,835.08	282,789.38
410	Professional Services	56,000.00	63,000.00
411	Instructional Services	0.00	0.00
418	Professional Development	45,000.00	15,000.00
433	Communications	75,000.00	70,000.00
443	Equipment Repair	1,200.00	1,000.00
472	Library Books	10,000.00	9,200.00
473	Periodicals	2,000.00	1,000.00
479	Other Sup. & Media	6,400.00	5,400.00
510	Equipment	0.00	500.00
<b>TOTAL FUNCTION 350</b>		<b>756,343.96</b>	<b>730,287.96</b>

**Includes:**

**FY24**

**0.00 Certified FTE**

0 District Wide

**FY25**

**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  
 \*0.00 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  
 \*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  
 \*1.00 HHES Office  
 \*2.00 HHES Classroom  
 \*0.50 School Nurse  
 \*0.00 Migrant/Fed Prog

**BUILDING ADMINISTRATION**

**Function 400**

Object #	Description	FY24	FY25
		2023-24 Budgeted	2024-25 Budgeted
313	Principal Salaries	388,737.00	399,282.00
324	Support Salaries	0.00	0.00
329	Substitute Salaries	0.00	0.00
360	Benefits	146,319.24	155,852.59
420	Travel	3,750.00	3,750.00
491	Dues & Fees	1,800.00	1,800.00
<b>TOTAL FUNCTION 400</b>		<b>540,606.24</b>	<b>560,684.59</b>

**Includes:**

**FY24**

**3.00 Administrators**

\*1.00 VHS Principal  
 \*1.00 GMS Principal  
 \*1.00 HHES Principal

**FY25**

**3.00 Administrators**

\*1.00 VHS Principal  
 \*1.00 GMS Principal  
 \*1.00 HHES Principal

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

		<b>FY24</b>	<b>FY25</b>
		<b>2023-24</b>	<b>2024-25</b>
<b>Object #</b>	<b>Description</b>	<b>Budgeted</b>	<b>Budgeted</b>
324	Support Salary	140,757.00	121,286.00
329	Substitute Salaries	4,504.22	3,881.15
360	Benefits	115,014.65	123,130.66
420	Travel	0.00	0.00
441	Rentals	2,103.33	2,133.96
443	Equipment Repair/Maint	500.00	0.00
454	Office Supplies	11,800.00	14,700.00
510	Equipment	1,000.00	1,000.00
<b>TOTAL FUNCTION 450</b>		<u>275,679.21</u>	<u>266,131.77</u>

**Includes:****FY24****3.00 Classified**

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

**FY25****3.00 Classified**

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

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

		<b>FY24</b>	<b>FY25</b>
		<b>2023-24</b>	<b>2024-25</b>
<b>Object #</b>	<b>Description</b>	<b>Budgeted</b>	<b>Budgeted</b>
311	Superintendent Salary	165,000.00	170,000.00
324	Support Salary	61,988.76	63,188.64
360	Benefits	96,171.60	102,173.08
410	Professional Services	10,000.00	6,000.00
413	Other Services/Advert	0.00	0.00
420	Travel	5,000.00	5,000.00
454	Office Supplies	1,000.00	1,500.00
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>		<u>347,160.36</u>	<u>355,861.72</u>

**Includes:****FY24****1 Administrator**

- \*1.00 Superintendent

**1 Classified**

- \*1.00 Board/Supt. Admin Asst

**FY25****1 Administrator**

- \*1.00 Superintendent

**1 Classified**

- \*1.00 Board/Supt. Admin Asst

**SCHOOL BOARD**

**Function 511**

Object #	Description	FY24	FY25
		2023-24 Budgeted	2024-25 Budgeted
410	Professional Services	15,000.00	15,000.00
413	Other Services/Advertising	0.00	0.00
420	Travel	20,000.00	20,000.00
479	Other Supplies & Media	4,000.00	4,500.00
491	Dues & Fees	9,500.00	9,500.00
<b>TOTAL FUNCTION 511</b>		<u>48,500.00</u>	<u>49,000.00</u>

**Includes:**                      **FY24**    **FY25**  
    \*7.00 Members    \*7.00 Members

**DISTRICT ADMINISTRATION-SUPPORT**

**Function 550**

Object #	Description	FY24	FY25
		2023-24 Budgeted	2024-25 Budgeted
321	Business Manager Salary	118,102.00	123,476.00
324	Support Salary	62,302.00	65,173.00
360	Benefits	98,476.33	105,455.96
410	Professional Services	54,500.00	48,500.00
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	20,000.00
454	Office Supplies	4,000.00	5,000.00
479	Other Supplies/Media	3,000.00	3,000.00
491	Dues & Fees	1,200.00	600.00
495	Indirect Cost Rate	-40,000.00	-25,000.00
510	Equipment	0.00	0.00
<b>TOTAL FUNCTION 550</b>		<u>324,281.55</u>	<u>348,906.18</u>

**Includes:**                      **FY24**    **FY25**  
    **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>FY24</b>	<b>FY25</b>
		<b>2023-24</b>	<b>2024-25</b>
<b>Object #</b>	<b>Description</b>	<b>Budgeted</b>	<b>Budgeted</b>
321	Managerial Salary	116,489.00	121,789.00
324	Support Salaries	41,210.00	43,141.00
325	Maint./Custodial Salaries	797,549.00	837,217.00
329	Substitute Salaries	58,518.04	60,977.45
360	Benefits	672,687.93	713,561.07
420	Travel	2,000.00	5,000.00
436	Electricity	520,000.00	472,000.00
438	Fuel for Heating	450,000.00	395,000.00
441	Rentals	1,500.00	5,000.00
442	Building Repair	25,000.00	30,000.00
443	Equipment Repair	40,000.00	40,000.00
444	Contracted Services	60,000.00	60,000.00
445	Insurance Prop/Liab	150,000.00	150,000.00
452	Maintenance Supplies	65,000.00	71,500.00
453	Janitorial Supplies	50,000.00	55,000.00
454	Office Supplies	0.00	0.00
457	Small Tools	0.00	0.00
458	Gas & Oil	10,000.00	11,000.00
479	Other Supplies	0.00	0.00
491	Dues & Fees	1,000.00	2,000.00
510	Equipment	35,000.00	0.00
<b>TOTAL FUNCTION 600</b>		<b>3,095,953.97</b>	<b>3,073,185.53</b>
<b>Amount Transferred to Comm Ed</b>		928,786.19	921,955.66
<b>Operating Fund Totals</b>		<b>2,167,167.78</b>	<b>2,151,229.87</b>

**Includes:**

**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

**FY25**

**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**

		<b>FY24</b>	<b>FY25</b>
		<b>2023-24</b>	<b>2024-25</b>
<b>Object #</b>	<b>Description</b>	<b>Budgeted</b>	<b>Budgeted</b>
552	Transfers to Sp. Rev. Funds	564,377.14	843,443.62
<b>TOTAL FUNCTION 900</b>		<b>564,377.14</b>	<b>843,443.62</b>

**OPERATING FUND EXPENDITURE TOTALS  
FUND 100**

	<b>FY24 2023-24 Budgeted</b>	<b>FY25 2024-25 Budgeted</b>
100-REGULAR INSTRUCTION	5,185,207.02	4,887,365.52
105-CURRICULUM	368,844.65	285,848.08
110-TECHNOLOGY	570,036.36	646,324.50
120-BILINGUAL/BICULTURAL INSTRUCTION	0.00	0.00
160-VOCATIONAL EDUCATION	228,293.83	196,691.95
200-SPECIAL EDUCATION	2,203,002.50	2,256,574.42
220-SPECIAL EDUCATION SUPPORT	406,591.76	360,391.57
300-SUPPORT SERVICES-STUDENTS	396,893.72	368,396.04
350-SUPPORT SERVICES-INSTRUCTION	756,343.96	730,287.96
400-BUILDING ADMINISTRATION	540,606.24	560,684.59
450-BUILDING ADMINISTRATION-SUPPORT	275,679.21	266,131.77
510-DISTRICT ADMINISTRATION	347,160.36	355,861.72
511-SCHOOL BOARD	48,500.00	49,000.00
550-DISTRICT ADMINISTRATION-SUPPORT	324,281.55	348,906.18
600-OPERATIONS & MAINTENANCE	2,167,167.78	2,151,229.87
	13,818,608.93	13,463,694.15

**TRANSPORTATION**

**Fund 205**

**Function 760**

Object #	Description	<b>FY24 2023-24 Budgeted</b>	<b>FY25 2024-25 Budgeted</b>
425	Student Travel	640,868.58	653,685.95
426	Field Trips/Non-reg.	10,750.00	10,750.00
510	Equipment	0.00	0.00
<b>TOTAL FUNCTION 760</b>		651,618.58	664,435.95

**COMMUNITY EDUCATION  
Fund 215**

**COMMUNITY EDUCATION**

**Function 780**

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		<b>FY24 2023-24 Budgeted</b>	<b>FY25 2024-25 Budgeted</b>
<b>Object #</b>	<b>Description</b>		
315	Certified Salaries		
321	Managerial Salary	34,946.70	36,536.70
324	Support Salaries	12,363.00	12,942.30
325	Maint./Custodial Salaries	234,764.70	246,665.10
329	Substitute Salaries	17,555.41	18,293.24
330	Overtime	4,500.00	4,500.00
360	Benefits	201,806.38	214,068.32
420	Travel	600.00	1,500.00
431	Water & Refuse	0.00	0.00
436	Electricity	156,000.00	141,600.00
438	Fuel for Heating	135,000.00	118,500.00
441	Rentals	450.00	1,500.00
442	Building Repair	7,500.00	9,000.00
443	Equipment Repair	12,000.00	12,000.00
444	Contracted Services	18,000.00	18,000.00
445	Insurance Prop/Liab	45,000.00	45,000.00
452	Maintenance Supplies	19,500.00	21,450.00
453	Janitorial Supplies	15,000.00	16,500.00
454	Office Supplies	0.00	0.00
457	Small Tools	0.00	0.00
458	Gas & Oil	3,000.00	3,300.00
479	Other Supplies	0.00	0.00
491	Dues & Fees	300.00	600.00
510	Equipment	10,500.00	0.00
<b>TOTAL FUNCTION 780</b>		<b>928,786.19</b>	<b>921,955.66</b>

**LUNCH FUND**

**Fund 255**

**FOOD SERVICE**

**Function 790**

		<b>FY24 2023-24 Budgeted</b>	<b>FY25 2024-25 Budgeted</b>
<b>Object #</b>	<b>Description</b>		
326	Food Service Salaries	264,796.00	291,257.00
329	Substitute Salaries	23,831.64	23,300.56
360	Benefits	249,345.32	259,198.65
420	Travel	0.00	3,000.00
443	Equipment Rep/Maint	0.00	0.00
453	Janitorial Supplies	6,000.00	6,500.00
459	Food	290,000.00	330,000.00
460	Milk	64,000.00	65,500.00
479	Other Supplies/Media	50,000.00	48,850.00
510	Equipment	0.00	0.00
<b>TOTAL FUNCTION 790</b>		<b>947,972.96</b>	<b>1,027,606.21</b>

**Includes:**

**FY24  
\*8.00 Classified**

**FY25  
\*8.00 Classified**

**PUPIL ACTIVITIES  
Fund 301**

**PUPIL ACTIVITIES  
Function 850**

		<b>FY24 2023-24 Budgeted</b>	<b>FY25 2024-25 Budgeted</b>
<b>Object #</b>	<b>Description</b>		
325	Classified Salaries	0.00	0.00
329	Sub Salaries	16,500.00	14,000.00
485	Extra Duty Contracts	274,532.00	284,132.00
360	Benefits	48,030.18	49,382.41
425	Travel	210,000.00	220,000.00
479	Equipment	5,000.00	9,000.00
551	Activities/Misc	59,500.00	59,500.00
518	Native Youth Olympics	9,000.00	9,000.00
552	Band	6,000.00	6,000.00
553	Basketball	36,000.00	82,000.00
554	Cheerleaders	4,000.00	4,000.00
555	Swim/Dive	4,000.00	4,500.00
556	Track	10,000.00	11,000.00
557	Volleyball	20,500.00	60,500.00
542	Wrestling	15,000.00	30,000.00
543	Cross Country Skiing	8,200.00	11,700.00
544	Yearbook	10,000.00	10,200.00
561	Academic Decathlon	2,100.00	4,000.00
563	Chorus	3,000.00	5,000.00
565	Spelling Bee	0.00	0.00
566	Student Council	2,800.00	10,500.00
567	Honor Society	500.00	1,000.00
568	Team Feeding	0.00	0.00
569	Cross Country Running	4,000.00	4,000.00
571	Drama	1,200.00	2,000.00
579	Softball	0.00	0.00
580	Baseball	0.00	0.00
583	Lego Robotics	500.00	500.00
593	Football	12,500.00	15,000.00
<b>TOTAL FUNCTION 850</b>		<b>762,862.18</b>	<b>906,914.41</b>

**CIP-COMPUTER  
Fund 501**

**CIP COMPUTER  
Function 350**

		<b>FY24 2023-24 Budgeted</b>	<b>FY25 2024-25 Budgeted</b>
<b>Object #</b>	<b>Description</b>		
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	0.00
510	Equipment	258,500.06	291,943.83
<b>TOTAL FUNCTION 350</b>		<b>273,500.06</b>	<b>291,943.83</b>

**CIP-FACILITIES  
Fund 502**

**CIP - FACILITIES  
Function 350**

	<b>FY24 2023-24 Budgeted</b>	<b>FY25 2024-25 Budgeted</b>
<b>Object #</b> Description		
510 Equipment	<u>0.00</u>	<u>0.00</u>
<b>TOTAL FUNCTION 350</b>	<u>0.00</u>	<u>0.00</u>

**VEHICLE REPLACEMENT  
FUND 503**

**VEHICLE REPLACEMENT  
Function 600**

	<b>FY24 2023-24 Budgeted</b>	<b>FY25 2024-25 Budgeted</b>
<b>Object #</b> Description		
510 Equipment	<u>150,655.00</u>	<u>380,000.00</u>
<b>TOTAL FUNCTION 600</b>	<u>150,655.00</u>	<u>380,000.00</u>

## Revenue

OPERATING Fund 100	FY24 2023-24 Budgeted	FY25 2024-25 Budgeted
City Funding	\$9,352,964	\$9,394,393
State Funding	\$4,787,968	\$4,624,328
Federal Funding	\$13,200	\$30,040
Local Funding	\$70,000	\$90,000
Undesignated Reserve	\$234,000	\$418,930
Transfer out	-\$564,377	-\$843,444
	\$13,893,755	\$13,714,247
<b>PUPIL TRANSPORTATION</b>		
<b>Fund 205</b>		
City Funding	\$94,000	\$94,000
State Funding	\$465,849	\$459,345
Transportation Reserve	\$91,770	\$111,091
	\$651,619	\$664,436
<b>COMMUNITY EDUCATION</b>		
<b>Fund 215</b>		
City Funding	\$820,000	\$820,000
Local Funding	\$0	\$0
Community Ed Reserve	\$108,789	\$101,956
Transfer In	\$0	\$0
	\$928,789	\$921,956
<b>FOOD SERVICE</b>		
<b>Fund 255</b>		
City Funding	\$400,000	\$400,000
Federal Funding	\$190,000	\$190,000
Local Funding	\$105,000	\$105,000
Food Service Reserve	\$76,458	\$21,077
Transferred in	\$176,515	\$311,529
	\$947,973	\$1,027,606
<b>PUPIL ACTIVITIES</b>		
<b>Fund 301</b>		
City Funding	\$355,000	\$355,000
Local Funding	\$20,000	\$20,000
Transferred in	\$387,862	\$531,914
	\$762,862	\$906,914
<b>TECHNOLOGY</b>		
<b>Fund 501</b>		
City Funding	\$125,000	\$125,000
Technology Reserve	\$148,500	\$166,944
	\$125,000	\$291,944
<b>VEHICLE REPLACEMENT</b>		
<b>Fund 502</b>		
Undesignated Reserve		\$335,117
Vehicle Replacement Reserve	\$150,655	\$44,883
	\$150,655	\$380,000
<b>FACILITIES</b>		
<b>Fund 503</b>		
ADA/Construction		\$61,426
Facilities CIP Reserve	\$0	\$203,574
	\$0	\$203,574

\$0

\$265,000

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