

Board of Education

Friday, April 17, 2026 Special Board Meeting at 9:30 AM

HHES District Office Conference Room, 1009 W Klutina St, Valdez, AK 99686

A. PRELIMINARIES

A.1. Call to Order

A.2. Pledge of Allegiance

A.3. Roll Call

B. PUBLIC COMMENT ON NON-AGENDA ITEMS

B.1. Public Comment Guidelines

C. NEW BUSINESS

C.1. Approve the FY27 Valdez City Schools Operating Budget **Speaker(s):** Jason Weber

D. BOARD BUSINESS FROM THE FLOOR

D.1. Comments From Board Members

E. ADJOURNMENT

E.1. Adjourn the Meeting



TO: BOARD OF EDUCATION, VALDEZ CITY SCHOOL DISTRICT
THRU: SUPERINTENDENT WEBER
FROM: SUSAN LOVE, DIRECTOR OF BUSINESS SERVICES
SUBJECT: FY27 BUDGET ADOPTION
DATE: 4/15/2026

Recommendation: Approve the FY27 Operating Budget in the amount of \$14,425,000.68

District Administration is presenting the attached FY27 budget for adoption. This year, our budget process included planning, preparation, and goal setting, then presentation of the FY27 budget to the board on February 23. Public hearings on the original budget were held on March 5 and 11 at the district office. After VCS received news of a 20% increase in health care costs, another round of evaluation and adjustments were made, resulting in the budget changes presented to the board for discussion on March 24 and approved on April 13. We are now presenting the full budget for adoption during a special session on April 17. Pending adoption, this will be presented to the City Council on April 21.

The planning process includes forecasting enrollment for foundation funding and also class sizes. The projected enrollment for FY27 is 559. That is an increase from the current year enrollment due to the unusually small senior class and unusually large PK class. The projection is derived from doing a roll-forward of the current enrollment. The administration team met as a group to plan district-wide goals and the buildings built their individual goals from those.

Foundation funding had a Base Student Allocation (BSA) increase of \$700 for FY26. This was the first significant increase since FY17. Also to be noted, the increase in BSA through a legislative override of a veto of funding made by the governor. Funding from the City continues to be at the 'Cap'. Funding the BSA creates much more certainty in the budget process.

While increased funding from the State of Alaska for foundation funding made the early budget plan a much less painful process than the prior year, the large spike in health care costs led to some substantial changes, outlined in the attached memo from Superintendent Weber. The result was \$180,000 in reductions without eliminating permanent positions, an increase in state revenue for additional intensive students, and a \$154,000 draw from our undesignated reserve.

Other than the changes mentioned above, the only other increases are in professional development, salaries, and benefits. Professional development was increased to continue the district's 'Grow Our Own' program, recruitment and retention, teacher mentoring program, and further the district's

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academic initiatives. Negotiated salaries are set for FY26-FY28, which creates fewer large swings in the budget.

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Memorandum



Date: 03-19-2026

From: Jason Weber
Superintendent

To: VCS Board of Education

Thru: Jason Weber
Superintendent

Subj: Recommended Budget Update.

Susan Love, Amber Cawley, and Jason Weber worked with the VCS administrators to find funds to cover the unexpected deficit caused by the 20% increase to our health insurance plan.

- There will be 2 additional intensive students who will be eligible to be claimed in FY27. We now anticipate receiving state funding for in FY27, we also believe that we can cover those 2 students with the current staffing (\$173,500)
- Anticipated changes in personnel (savings \$60,000)
- Removal of the ½ time preschool position we budgeted (savings \$25,000) the total number of students budgeted for was 32 students, if we have the same number of students as this year 48, we will be able to fill that position with new funds.
- Take district office utilities off the books, which the current budget proposal had not included. (savings \$40,000)
- Adjustment Technology Budget for travel, and subscriptions. (savings \$15,000) Replace if funding comes through.
- Decrease maintenance and operation funds. (savings \$10,000) Replace if funding comes through.
- Remove \$30,000 from Curriculum Budget online subscriptions, this is money that is not currently allocated. (savings \$30,000)

Our recommendation is to reduce expenditures in the amount of \$180,000 as outlined in the bullet points above and include the additional funding of the intensive students of \$173,500 for

FY27. This proposal would still require a draw of \$135,500 from our undesignated reserves to balance the budget. The draw on undesignated reserves would amount to 9.03% of the current balance which has been carried over the maximum level.

Recommendation: Discuss the recommended budget update.

VALDEZ CITY SCHOOLS

Proposed FY27 Budget

Projected 559 ADM

OPERATING FUND Fund 100

REGULAR INSTRUCTION Function 100

		FY26 2025-26 Budgeted	FY27 2026-27 Budgeted
Object #	Description		
315	Certified Salaries	3,255,611.00	3,295,684.00
329	Substitute Salaries	85,796.46	86,859.03
360	Benefits	1,723,862.98	1,966,981.68
443	Equipment Repair/Maint	0.00	0.00
451	Teaching Supplies	109,163.00	108,986.30
471	Textbooks	0.00	0.00
510	Equipment	0.00	0.00
TOTAL FUNCTION 100		5,174,433.44	5,458,511.01

Includes:	FY26		FY27	
	38.74 Certified FTE		39.15 Certified FTE	
	*10.78 FTE VHS		*10.78 FTE VHS	
	* 8.00 FTE GMS		* 8.00 FTE GMS	
	*19.47 FTE HHES	*.49 Grant Funded	*19.84 FTE HHES	*.53 Grant Funded

CURRICULUM Function 105

		FY26 2025-26 Budgeted	FY27 2026-27 Budgeted
Object #	Description		
321	Director Salary	129,563.00	136,786.00
315	Certified Salaries	0.00	0.00
329	Substitute Salaries	0.00	0.00
360	Benefits	21,844.32	23,062.12
418	Professional Development	0.00	0.00
451	Supplies & Materials	108,000.00	94,500.00
471	Textbooks	15,000.00	40,000.00
TOTAL FUNCTION 105		274,407.32	294,348.12

Includes:	FY26		FY27	
	1 Administrator		1 Administrator	
	* 1.00 Curriculum Director		* 1.00 Curriculum Director	

TECHNOLOGY

Function 110

		FY26	FY27
		2025-26	2026-27
Object #	Description	Budgeted	Budgeted
321	Director Salary	123,334.00	130,210.00
324	Support Salary	57,388.00	60,868.00
329	Substitute Salaries	0.00	0.00
360	Benefits	99,809.52	114,514.07
410	Professional Services	93,000.00	79,000.00
420	Travel	7,000.00	3,000.00
443	Equip Repair & Maint	0.00	0.00
479	Other Supplies/Media	200,537.50	215,000.00
491	Dues & Fees	0.00	0.00
510	Equipment	0.00	0.00
TOTAL FUNCTION 110		581,069.02	602,592.07

Includes:

FY26

1 Administrator

* 1.00 Technology Director

1 Classified

* 1.00 Desktop Support Technician

FY27

1 Administrator

* 1.00 Technology Director

1 Classified

* 1.00 Desktop Support Technician

BILINGUAL/BICULTURAL INSTRUCTION

Function 120

		FY25	FY27
		2025-26	2026-267
Object #	Description	Budgeted	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:

FY26

0.00 Classified

*0.00 HHES Aide

*0.00 Records Clerk

*0.00 Grant Funded

*0.00 Grant Funded

FY27

0.00 Classified

*0.00 District Wide Aide

*0.00 Recruiter/records

VOCATIONAL EDUCATION

Function 160

		FY26 2025-26 Budgeted	FY27 2026-27 Budgeted
Object #	Description		
315	Certified Salaries	135,270.00	129,697.00
329	Substitute Salaries	4,328.64	4,150.30
360	Benefits	74,611.59	83,977.80
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		232,210.23	235,825.10

Includes:

FY26

- 1.71 Certified FTE**
- * 1.57 FTE VHS
- * 0.14 FTE GMS

FY27

- 1.71 Certified FTE**
- * 1.43 FTE VHS
- * 0.28 FTE GMS

SPECIAL EDUCATION

Function 200

		FY26 2025-26 Budgeted	FY27 2026-27 Budgeted
Object #	Description		
315	Certified Salaries	546,884.00	576,519.00
323	Aide Salaries	556,357.00	492,430.00
329	Substitute Salaries	36,165.88	33,961.74
360	Benefits	914,510.31	1,075,467.51
410	Professional Services	0.00	0.00
420	Travel	0.00	0.00
451	Teaching Supplies	7,000.00	7,000.00
471	Textbooks	4,541.60	5,000.00
510	Equipment	0.00	0.00
TOTAL FUNCTION 200		2,065,458.79	2,190,378.25

Includes:

FY26

- 7.00 Certified FTE**
- * 1.00 FTE VHS
- * 2.00 FTE GMS
- * 3.00 FTE HHES
- * 1.00 FTE District Wide
- 20.00 Classified**
- * 2.00 VHS Paras
- * 5.00 GMS Paras
- * 12.00 HHES Paras
- * 1.00 Grant Funded

FY27

- 7.00 Certified FTE**
- * 1.00 FTE VHS
- * 2.00 FTE GMS
- * 3.00 FTE HHES
- * 1.00 FTE District Wide
- 18.00 Classified**
- * 4.00 VHS Paras
- * 3.00 GMS Paras
- * 10.00 HHES Paras
- * 1.00 Grant Funded

SPECIAL EDUCATION SUPPORT

Function 220

		FY26 2025-26 Budgeted	FY27 2026-27 Budgeted
Object #	Description		
314	Director Salary	86,398.00	83,166.00
324	Support Salaries	56,055.00	55,071.00
360	Benefits	89,285.04	101,116.71
410	Professional Services	100,000.00	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		344,538.04	352,153.71

Includes:

<p>FY26 1 Administrator * 0.71 Sp Ed Director 1 Classified * 1.00 Admin Asst</p>	<p>FY27 1 Administrator * 0.29 Grant Funded 1 Classified * 1.00 Admin Asst</p>	<p>FY27 1 Administrator * 0.65 Sp Ed Director 1 Classified * 1.00 Admin Asst</p>	<p>FY27 *0.35 Grant Funded</p>
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SUPPORT SERVICES-STUDENTS

Function 300

		FY26 2025-26 Budgeted	FY27 2026-27 Budgeted
Object #	Description		
315	Certified Salaries	255,154.00	252,333.00
329	Substitute Salaries	0.00	0.00
360	Benefits	138,223.88	155,842.56
420	Travel	600.00	600.00
479	Other Supl. & Media	4,750.00	4,750.00
TOTAL FUNCTION 300		398,727.88	413,525.56

Includes:

<p>FY26 3.00 Certified FTE * 1.00 FTE VHS * 1.00 FTE GMS * 1.00 FTE HHES</p>	<p>FY27 3.00 Certified FTE * 1.00 FTE VHS * 1.00 FTE GMS * 1.00 FTE HHES</p>
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SUPPORT SERVICES-INSTRUCTION

Function 350

	FY26 2025-26 Budgeted	FY27 2026-27 Budgeted
Object # Description		
315 Certified Salaries	0.00	0.00
321 Director Salary	0.00	0.00
323 Aide Salaries	342,097.00	338,008.00
329 Substitute Salaries	8,170.96	8,218.14
360 Benefits	351,069.77	388,707.25
410 Professional Services	88,000.00	54,000.00
411 Instructional Services	0.00	0.00
418 Professional Development	30,000.00	64,000.00
433 Communications	103,780.00	116,040.00
443 Equipment Repair	1,000.00	1,000.00
472 Library Books	8,800.00	8,800.00
473 Periodicals	800.00	800.00
479 Other Sup. & Media	5,900.00	5,100.00
510 Equipment	0.00	0.00
TOTAL FUNCTION 350	939,617.73	984,673.39

Includes:

FY26

0.00 Certified FTE
*0.00 District Wide

9.00 Classified

*1.00 VHS Library
*1.00 GMS Library
*1.00 HHES Library
*1.00 VHS Office
*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

FY27

0.00 Certified FTE
*0.00 District Wide

9.00 Classified

*1.00 VHS Library
*1.00 GMS Library
*1.00 HHES Library
*1.00 VHS Office
*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

	FY26 2025-26 Budgeted	FY27 2026-27 Budgeted
Object # Description		
313 Principal Salaries	375,817.00	370,246.00
324 Support Salaries	0.00	0.00
329 Substitute Salaries	0.00	0.00
360 Benefits	159,268.80	172,391.35
420 Travel	3,750.00	3,750.00
491 Dues & Fees	1,800.00	1,800.00
TOTAL FUNCTION 400	540,635.80	548,187.35

Includes:

FY26

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

FY27

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

BUILDING ADMINISTRATION-SUPPORT

Function 450

Object #	Description	FY26	FY27
		2025-26	2026-27
		Budgeted	Budgeted
324	Support Salary	121,123.00	129,396.00
329	Substitute Salaries	3,875.94	4,140.67
360	Benefits	132,845.49	156,782.67
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		275,678.39	308,153.30

Includes:

FY26

3.00 Classified

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

FY27

3.00 Classified

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

DISTRICT ADMINISTRATION

Function 510

Object #	Description	FY26	FY27
		2025-26	2026-27
		Budgeted	Budgeted
311	Superintendent Salary	170,000.00	175,100.00
324	Support Salary	70,083.36	66,506.40
360	Benefits	108,948.26	121,500.00
410	Professional Services	17,250.00	18,000.00
413	Other Services/Advert	0.00	0.00
420	Travel	5,000.00	3,000.00
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		380,781.62	393,606.40

Includes:

FY26

1 Administrator

- *1.00 Superintendent

1 Classified

- *1.00 Board/Supt. Admin Asst

FY27

1 Administrator

- *1.00 Superintendent

1 Classified

- *1.00 Board/Supt. Admin Asst

SCHOOL BOARD

Function 511

		FY26 2025-26 Budgeted	FY27 2026-27 Budgeted
Object #	Description		
410	Professional Services	26,250.00	20,000.00
413	Other Services/Advertising	0.00	0.00
420	Travel	6,000.00	6,000.00
479	Other Supplies & Media	4,000.00	4,000.00
491	Dues & Fees	9,500.00	9,500.00
TOTAL FUNCTION 511		<u>45,750.00</u>	<u>39,500.00</u>

Includes: **FY26** **FY27**
 *7.00 Members *7.00 Members

DISTRICT ADMINISTRATION-SUPPORT

Function 550

		FY26 2025-26 Budgeted	FY27 2026-27 Budgeted
Object #	Description		
321	Business Manager Salary	130,042.00	107,253.00
324	Support Salary	66,611.00	58,059.00
360	Benefits	112,560.11	117,020.62
410	Professional Services	54,000.00	55,000.00
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	21,000.00	25,000.00
454	Office Supplies	3,000.00	3,000.00
479	Other Supplies/Media	3,000.00	3,000.00
491	Dues & Fees	600.00	600.00
495	Indirect Cost Rate	-18,000.00	-21,000.00
510	Equipment	0.00	0.00
TOTAL FUNCTION 550		<u>375,514.33</u>	<u>350,633.84</u>

Includes: **FY26** **FY27**
 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

		FY26	FY27
		2025-26	2026-27
Object #	Description	Budgeted	Budgeted
321	Managerial Salary	128,267.00	135,418.00
324	Support Salaries	43,446.00	45,968.00
325	Maint./Custodial Salaries	836,272.00	866,572.00
329	Substitute Salaries	31,000.00	31,000.00
360	Benefits	683,030.60	854,988.54
420	Travel	7,500.00	5,000.00
436	Electricity	490,000.00	470,000.00
438	Fuel for Heating	425,000.00	405,000.00
441	Rentals	5,000.00	1,000.00
442	Building Repair	25,000.00	25,000.00
443	Equipment Repair	25,000.00	40,000.00
444	Contracted Services	60,000.00	39,000.00
445	Insurance Prop/Liab	160,000.00	160,000.00
452	Maintenance Supplies	60,000.00	71,500.00
453	Janitorial Supplies	50,000.00	60,000.00
454	Office Supplies	0.00	0.00
457	Small Tools	0.00	0.00
458	Gas & Oil	9,000.00	7,000.00
479	Other Supplies	0.00	0.00
491	Dues & Fees	2,000.00	1,000.00
510	Equipment	0.00	0.00
TOTAL FUNCTION 600		3,040,515.60	3,218,446.54
Amount Transferred to Comm Ed		912,154.68	965,533.96
Operating Fund Totals		2,128,360.92	2,252,912.58

Includes:

FY26

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

FY27

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

		FY26	FY27
		2025-26	2026-27
Object #	Description	Budgeted	Budgeted
552	Transfers to Sp. Rev. Funds	731,826.85	872,560.21
TOTAL FUNCTION 900		731,826.85	872,560.21

**OPERATING FUND EXPENDITURE TOTALS
FUND 100**

	FY26	FY27
	2025-26	2026-27
	Budgeted	Budgeted
100-REGULAR INSTRUCTION	5,174,433.44	5,458,511.01
105-CURRICULUM	274,407.32	294,348.12
110-TECHNOLOGY	581,069.02	602,592.07
120-BILINGUAL/BICULTURAL INSTRUCTION	0.00	0.00
160-VOCATIONAL EDUCATION	232,210.23	235,825.10
200-SPECIAL EDUCATION	2,065,458.79	2,190,378.25
220-SPECIAL EDUCATION SUPPORT	344,538.04	352,153.71
300-SUPPORT SERVICES-STUDENTS	398,727.88	413,525.56
350-SUPPORT SERVICES-INSTRUCTION	939,617.73	984,673.39
400-BUILDING ADMINISTRATION	540,635.80	548,187.35
450-BUILDING ADMINISTRATION-SUPPORT	275,678.39	308,153.30
510-DISTRICT ADMINISTRATION	380,781.62	393,606.40
511-SCHOOL BOARD	45,750.00	39,500.00
550-DISTRICT ADMINISTRATION-SUPPORT	375,514.33	350,633.84
600-OPERATIONS & MAINTENANCE	2,128,360.92	2,252,912.58
	<hr/> 13,757,183.50	<hr/> 14,425,000.68

TRANSPORTATION

Fund 205

Function 760

Object #	Description	FY26	FY27
		2025-26	2026-27
		Budgeted	Budgeted
425	Student Travel	674,001.38	687,481.41
426	Field Trips/Non-reg.	10,750.00	10,750.00
510	Equipment	0.00	0.00
TOTAL FUNCTION 760		<hr/> 684,751.38	<hr/> 698,231.41

COMMUNITY EDUCATION

Fund 215

Function 780

30% of O & M

	FY26	FY27
	2025-26	2026-27
	Budgeted	Budgeted
Object # Description		
321 Managerial Salary	38,480.10	40,625.40
324 Support Salaries	13,033.80	13,790.40
325 Maint./Custodial Salaries	245,481.60	254,571.60
329 Substitute Salaries	9,300.00	9,300.00
330 Overtime	5,400.00	5,400.00
360 Benefits	204,909.18	256,496.56
420 Travel	2,250.00	1,500.00
431 Water & Refuse	0.00	0.00
436 Electricity	147,000.00	141,000.00
438 Fuel for Heating	127,500.00	121,500.00
441 Rentals	1,500.00	300.00
442 Building Repair	7,500.00	7,500.00
443 Equipment Repair	7,500.00	12,000.00
444 Contracted Services	18,000.00	11,700.00
445 Insurance Prop/Liab	48,000.00	48,000.00
452 Maintenance Supplies	18,000.00	21,450.00
453 Janitorial Supplies	15,000.00	18,000.00
454 Office Supplies	0.00	0.00
457 Small Tools	0.00	0.00
458 Gas & Oil	2,700.00	2,100.00
479 Other Supplies	0.00	0.00
491 Dues & Fees	600.00	300.00
510 Equipment	0.00	0.00
TOTAL FUNCTION 780	912,154.68	965,533.96

LUNCH FUND

Fund 255

Function 790

	FY26	FY27
	2025-26	2026-27
	Budgeted	Budgeted
Object # Description		
326 Food Service Salaries	292,221.00	303,094.00
329 Substitute Salaries	23,377.68	24,247.52
360 Benefits	275,367.60	318,107.80
420 Travel	5,000.00	5,000.00
443 Equipment Rep/Maint	3,000.00	3,000.00
453 Janitorial Supplies	7,500.00	7,500.00
459 Food	360,000.00	360,000.00
460 Milk	65,000.00	65,000.00
479 Other Supplies/Media	48,000.00	48,000.00
510 Equipment	0.00	0.00
TOTAL FUNCTION 790	1,079,466.28	1,133,949.32

Includes:

FY26
***8.00 Classified**

FY27
***8.00 Classified**

PUPIL ACTIVITIES

Fund 301

Function 850

		FY26	FY27
		2025-26	2026-27
		Budgeted	Budgeted
Object #	Description		
329	Sub Salaries	14,000.00	12,500.00
485	Extra Duty Contracts	280,309.00	342,182.00
360	Benefits	48,835.57	59,038.89
425	Travel	204,500.00	200,000.00
479	Equipment	8,500.00	8,500.00
551	Activities/Misc	53,200.00	53,200.00
518	Native Youth Olympics	8,500.00	8,500.00
552	Band	6,000.00	6,000.00
553	Basketball	76,000.00	76,000.00
554	Cheerleaders	5,300.00	5,300.00
555	Swim/Dive	4,500.00	4,500.00
556	Track	10,850.00	10,850.00
557	Volleyball	48,500.00	48,500.00
542	Wrestling	24,000.00	24,000.00
543	Cross Country Skiing	11,400.00	11,400.00
544	Yearbook	9,900.00	10,200.00
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	10,650.00	10,650.00
567	Honor Society	1,000.00	1,000.00
568	Team Feeding	0.00	0.00
569	Cross Country Running	3,650.00	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	0.00	0.00
593	Football	11,000.00	11,000.00
TOTAL FUNCTION 850		851,594.57	917,970.89

CIP-COMPUTER

Fund 501

Function 350

		FY26	FY27
		2025-26	2026-27
		Budgeted	Budgeted
Object #	Description		
410	Professional Development	0.00	0.00
420	Travel	0.00	0.00
443	Equipment Repair and Maint	20,000.00	0.00
479	Other Supplies and Media	0.00	0.00
510	Equipment	292,623.00	268,000.00
TOTAL FUNCTION 350		<u>312,623.00</u>	<u>268,000.00</u>

CIP-FACILITIES

Fund 502

Function 350

		FY26	FY27
		2025-26	2026-27
		Budgeted	Budgeted
Object #	Description		
444	Contracted Services	240,000.00	80,000.00
510	Equipment	0.00	0.00
TOTAL FUNCTION 350		<u>240,000.00</u>	<u>80,000.00</u>

VEHICLE REPLACEMENT

FUND 503

Function 600

		FY26	FY27
		2025-26	2026-27
		Budgeted	Budgeted
Object #	Description		
510	Equipment	94,624.00	89,856.00
TOTAL FUNCTION 600		<u>94,624.00</u>	<u>89,856.00</u>

Revenue	FY26 2025-26 Budgeted	FY27 2026-27 Budgeted
OPERATING		
Fund 100		
City Funding	\$9,455,589	\$9,693,040
State Funding	\$4,483,839	\$5,160,967
Federal Funding	\$132,820	\$119,560
Local Funding	\$80,000	\$170,000
Undesignated Reserve	\$337,221	\$153,994
Transfer out	<u>-\$731,827</u>	<u>-\$872,560</u>
	\$13,757,642	\$14,425,000
PUPIL TRANSPORTATION		
Fund 205		
City Funding	\$94,000	\$256,000
State Funding	\$467,475	\$454,467
Transportation Reserve	<u>\$123,276</u>	<u>\$0</u>
	\$684,751	\$710,467
COMMUNITY EDUCATION		
Fund 215		
City Funding	\$820,000	\$888,452
Local Funding	\$0	\$0
Community Ed Reserve	\$94,498	\$75,634
Transfer In	<u>\$0</u>	<u>\$0</u>
	\$914,498	\$964,086
FOOD SERVICE		
Fund 255		
City Funding	\$400,000	\$400,000
Federal Funding	\$250,000	\$225,000
Local Funding	\$143,500	\$143,500
Food Service Reserve	\$30,734	\$35,860
Transferred in	<u>\$255,232</u>	<u>\$329,589</u>
	\$1,079,466	\$1,133,949
PUPIL ACTIVITIES		
Fund 301		
City Funding	\$355,000	\$355,000
Local Funding	\$20,000	\$20,000
Transferred in	<u>\$476,595</u>	<u>\$542,971</u>
	\$851,595	\$917,971
TECHNOLOGY		
Fund 501		
City Funding	\$125,000	\$125,000
Technology Reserve	<u>\$187,623</u>	<u>\$143,000</u>
	\$312,623	\$268,000
VEHICLE REPLACEMENT		
Fund 502		
Undesignated Reserve	\$0	\$0
Vehicle Replacement Reserve	<u>\$89,856</u>	<u>\$89,856</u>
	\$89,856	\$89,856
FACILITIES		
Fund 503		
ADA/Construction	\$61,426	\$0
Facilities CIP Reserve	<u>\$18,574</u>	<u>\$80,000</u>
	\$80,000	\$80,000

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