

Unalaska City School District



Unalaska Mayor, City Council Members and City Manager
P.O. Box 610, 43 Raven Way
Unalaska, AK 99685

March 29, 2024

Dear Mayor, City Council Members and City Manager:

Unalaska City School District continues to provide preK-12 exemplary educational opportunities. We are proud of the work we do with, and for, our students, and are grateful for the continued support of the City of Unalaska. Unalaska continues to be recognized as one of the top-performing districts in the state, as we support student growth at all levels and assist each individual in finding their path as they transition into adulthood.

The district is prepared to present our FY25 draft budget and funding request for your consideration. There are two main revenue sources that make up the school budget; state and local. The state contribution is calculated according to our school's student enrollment, while the local contribution is derived from the 'True and Full Value' assessment of local properties. The required contribution is set at 2.65 mils, with an option for an additional 2 mils within the established cap for supplementary funding.

Historically, the city has generously supported the schools to the cap and has funded additional programs outside the cap including community schools, food services, student activities and the preschool. This funding up to the cap, coupled with support for special programs, has enabled UCSD to sustain a variety of learning opportunities and uphold smaller class sizes staffed by quality educators and paraprofessionals. This has been crucial in maintaining quality despite limited state funding in recent years. UCSD's funding request for FY25 is as follows:

- General Fund; \$4,351,810
- Community Schools; \$975,000
- Preschool; \$210,000
- Food Services; \$300,000
- Student Activities; \$160,000

The District's total request for FY25 is \$5,996,810. We appreciate the Unalaska City Council for investing in our students and our community's future. With that said, UCSD acknowledges that the City may not be in a position to fulfill this request due to a variety of local factors. Therefore, while we humbly make this request for the requested funds, we fully support the decision that council reaches.

Respectfully,

Kim Hanisch

Kim Hanisch, Superintendent

P.O. Box 570, Unalaska, Alaska 99685 • (907) 581-3151 • Fax (907) 581-3152 • www.ucsd.net
Kim Hanisch, Superintendent • Ryan H. Humphrey, Principal • Cheri Tremarco, Principal

UNALASKA
City School District



**FY25 UCSD Budget
City Council
Presentation
April 9, 2024**

Appreciation to those involved in the Budget Development

Budget Committee Members

Alicia Bivol
Cameron Dean
Cheri Tremarco
Jerusha Humphrey
Ryan Humphrey
Laura Jarvis
Nicole Bice
Amanda Schmahl
Daneen Looby
Danielle Whittern
Joni Scott
Katie Bagley
Trevor Shaishnikoff

UCSD School Board Members

David Gibson, President
Kerry Mahoney, Secretary
Amanda Schmahl
Trevor Shaishnikoff
Brain Rankin

UCSD Business Manager

Leticia Holloway

FY25 Budget Proposal – City Funding

Fund	FY25 Request	FY24 Budget	Difference
General Operating Fund	\$4,351,810	\$4,150,242	\$201,568
Community Schools	\$975,000 (50/50 split)	\$730,000 (60/40 split)	\$245,000
Food Service	\$300,000	\$275,000	\$25,000
Student Travel	\$160,000	\$140,000	\$20,000
Pre-School	\$210,000	\$200,000	\$10,000
Totals	\$5,996,810	\$5,495,242	\$501,568

Our Dilemma

FY 25 Budget

Projected Revenues (-5.66%)	\$7,717,968
Projected Expenditures (2.2% increase from FY24)	\$8,203,865
Difference	-\$485,897
Projected Fund Balance Status	-\$30,787

Committee Process

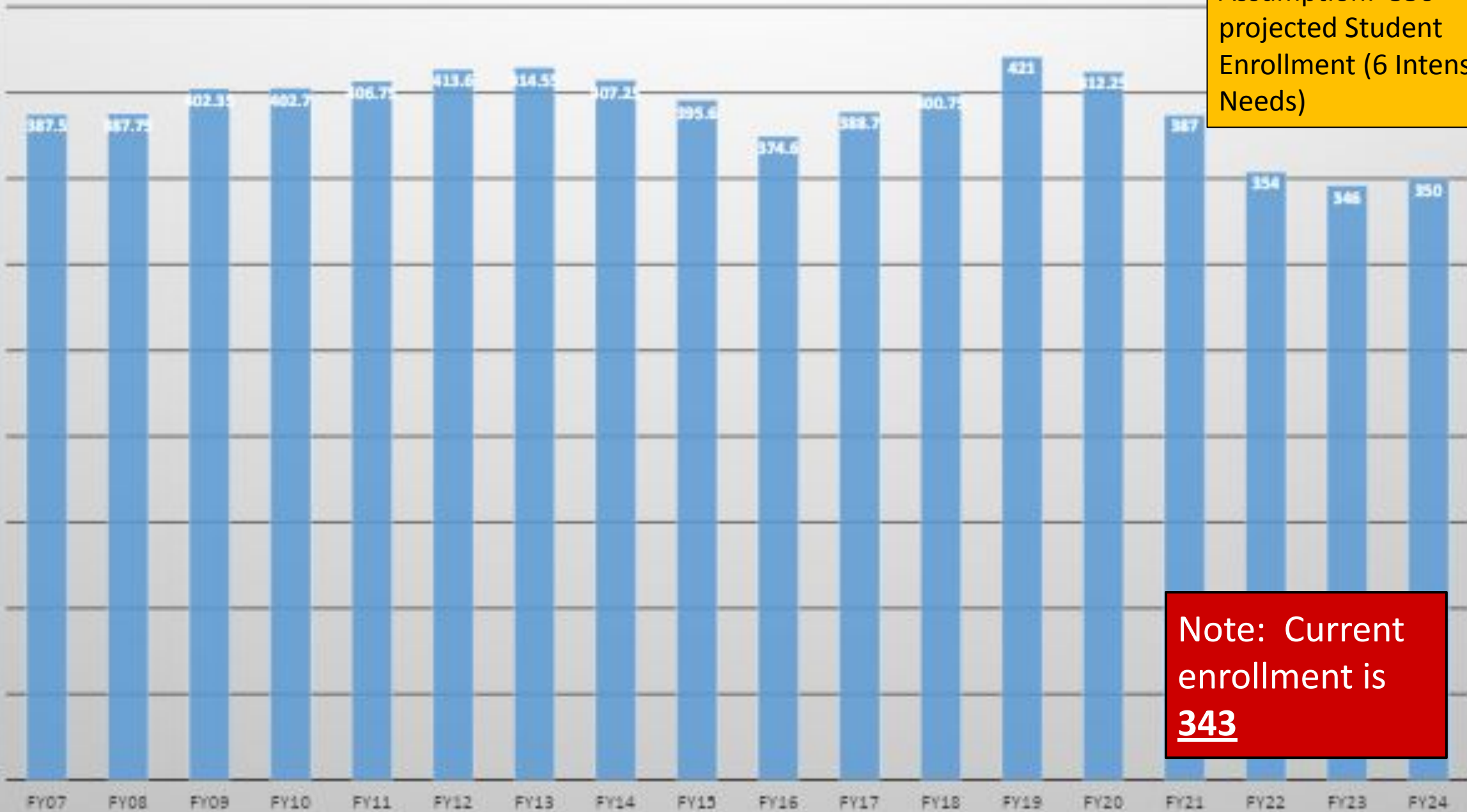
1. Lens of UCSD Vision, Mission and Strategic Plan Focus Areas
2. Determine budget development assumptions (student & intensive need enrollment, state and city contributions)
3. Analyze projected FY25 revenues and expenditures
4. Make expenditure reduction recommendations in operating budget
5. Determine reasonable asks for city contributions in special funds

General Operating Budget

Projected Revenues and Expenditures

UCSD Student Enrollment FY07-24

FY25 Budget Committee Assumption: 350 projected Student Enrollment (6 Intensive Needs)

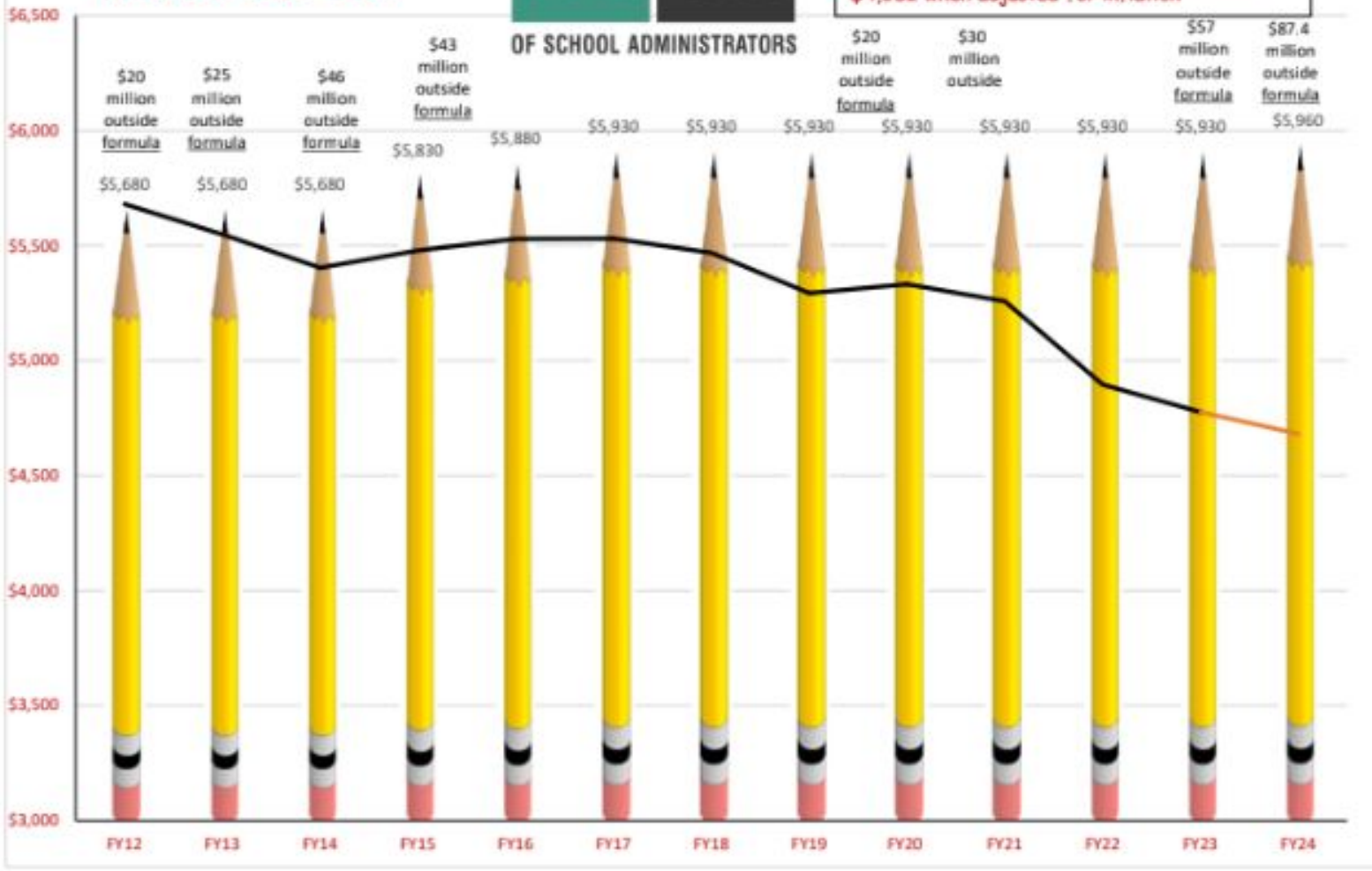


Note: Current enrollment is 343



**Alaska K-12 Funding
Base Student Allocation
Fiscal Year 2012 - 2024**

Data source: Legislative Finance
Line shows inflation adjustment to FY12 value;
BSA of \$5,960 in FY24 has an FY12 value of \$4,682 when adjusted for inflation



- FY25 Budget Committee Assumptions:**
- Projected Flat Funding Continues (BSA \$5960)
 - \$0 1-time funding (\$233K)
 - Continued loss of BAG Funding
 - CLSD Grant (\$220,000 was one year)
 - Overall decrease in Federal Funding (grants)

Projected FY25 State Contributions

(Funding Formula based upon \$5960 flat funding)

Factor	Formula Calculations (rounded)
Average Daily Membership (ADM or Enrollment)	350
Adjusted ADM (School Size)	490.2
FY24 Hold Harmless	9.95
Cost Factor	720.72
Special Needs	864.86
CTE	877.83
Intensive Needs (6)	(78)
Totals	955.84
Base Student Allocation	\$5960
BSA State Aid total	\$5,696,806.40
BSA + Quality Schools Funding (Actual Total)	\$3,222,095.93

FY25 Local Funding Calculation

Assessed Property Value	\$935,873,173
Required Local Contribution (.00265 MILS)	\$2,480,064
Additional .002 MILS True \$ Value	\$1,870,746
Maximum Allowable Contribution	\$4,351,810

FY25 General Revenue Trends and Projections

Source	FY21	FY22	FY23	FY24	FY25 (Projected)
State	\$3,716,382	\$3,809,810	\$3,497,787	3,506,103	\$3,222,095.93
City	\$3,237,476	\$3,666,381	\$3,994,910	\$4,150,242	\$4,351,810
Other (Uaf rent,e-rate, BAG, other local)	\$312,218	\$354,783	\$498,268	\$514,216	\$358,293
Total	\$7,266,076	\$7,830,974	\$7,990,965	\$8,170,561	\$7,717,968

Decrease in FY25 Revenue due to no 1-time funding as in previous year (\$333K), continued \$106 decrease in e-Rate, ~~\$0 in BAG (in FY21 it was \$148K).~~

General Fund Expenditures Approach

Additions Made (Status Quo)

- 3% Known salary increases as per salary schedule
- 5% projected increase in staff benefits/insurance
- 5% increase in property, liability and workers comp insurance
- 2% increase in student travel budget (inflation)

Committee Guidance . . . IF Decrease in expenses needed

Consider 1st:

1. Library Books
2. In Service (district)
3. Maintenance Projects
4. Office Supplies
5. Custodial Supplies
6. District Sponsored PD

Consider Last:

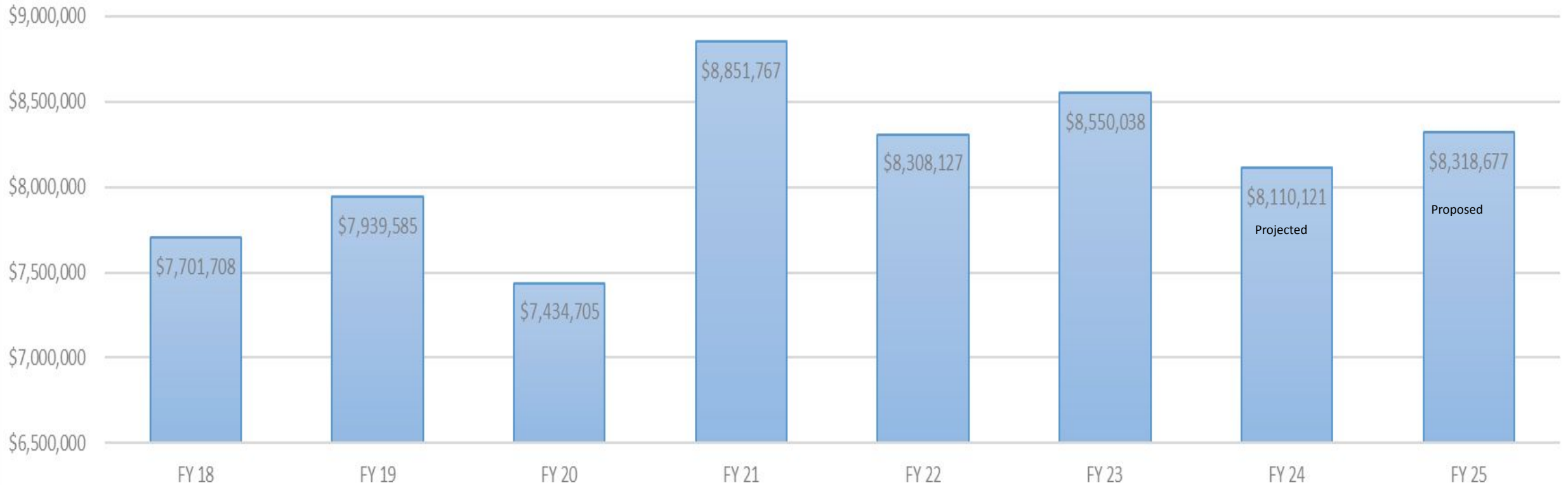
1. Teacher PD (negotiated agreement)
2. Non-Educational Technology
3. Educational Technology
4. Educational Supplies
5. Non-Educational Staff
6. Educational Staff

FY25 Expenditure Adjustments

Additions Made	Decreases Made
<ul style="list-style-type: none">● 3% Known salary increases as per salary schedule	<ul style="list-style-type: none">● Supply budgets for majority of departments
<ul style="list-style-type: none">● 5% projected increase in staff benefits/insurance	<ul style="list-style-type: none">● Library book purchases
<ul style="list-style-type: none">● 5% increase in property, liability and workers comp insurance	<ul style="list-style-type: none">● Insurance base cost (assumption)
<ul style="list-style-type: none">● 2% increase in student travel budget (inflation)	
<ul style="list-style-type: none">● .5 Certified*	
<ul style="list-style-type: none">● 3 classified*	

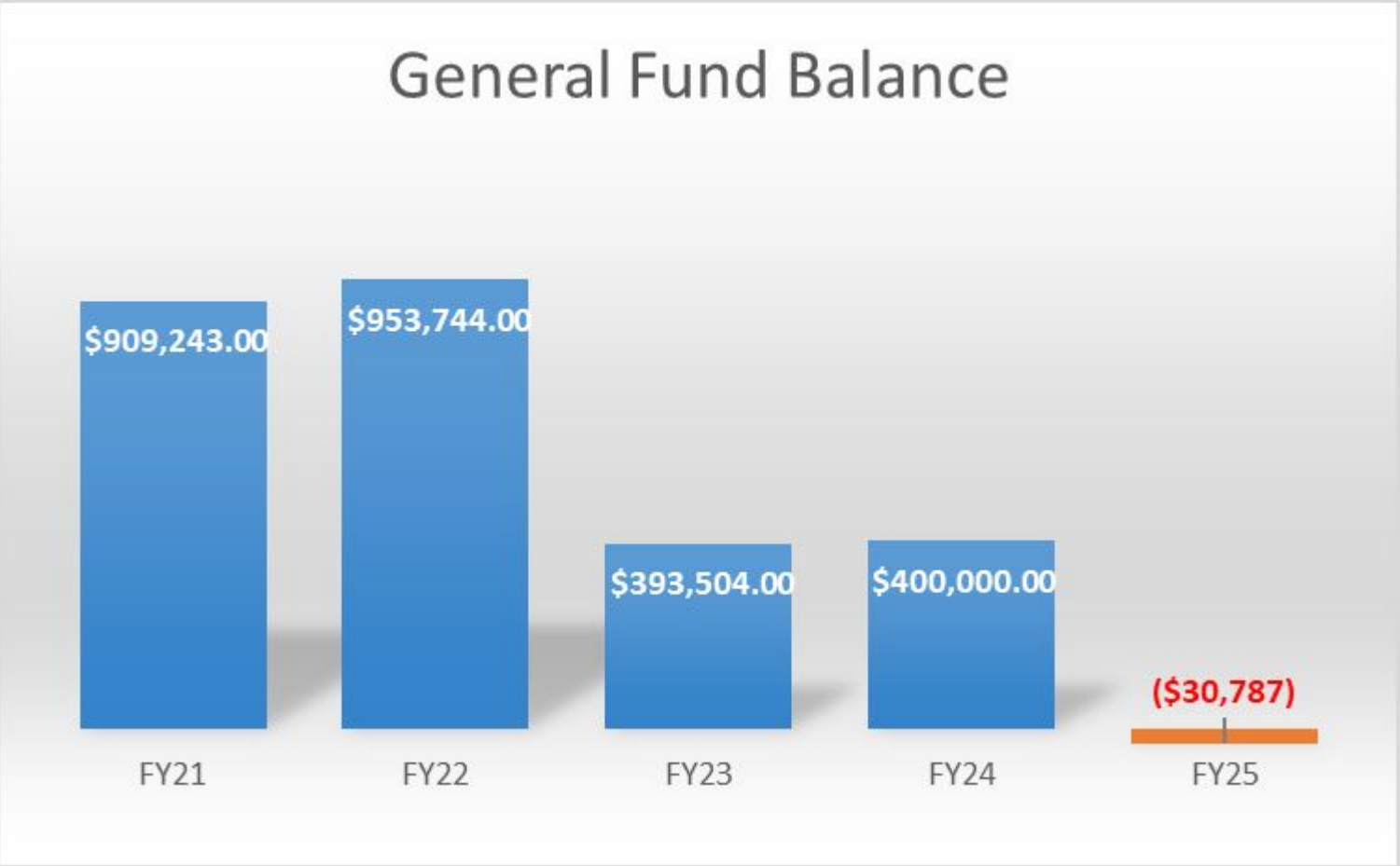
Expenditures Overview

Total General Fund Expenditures FY2018-25



2.44% Increase in budgeted expenditures FY24:FY25

General Fund – Fund Balance



Minimum Recommendation:
10-12% of
Operating Budget

Re-Cap: General Fund City Request

FY25 Request	FY24 Budget	Difference
4,351,810	\$4,150,242	\$201,568

Special Funds

Community Schools

Food Service

Student Activities

Pre-School

Community Schools

	Total Expenditures	City Expenditures	Revenues City Request	Fund Balance
FY 20 (40%)	\$1,453,765	\$581,506	\$628,691	\$86,179
FY 21 (40%)	\$1,454,590	\$581,836	\$626,798	\$131,141
FY 22 (40%)	\$1,807,228	\$722,891	\$592,813	\$1,063
FY 23 (40%)	\$1,865,888	\$758,385	\$650,000	\$107,788
FY 24 (40%)	\$1,834,210	\$733,684	\$730,000	\$111,472
FY25 (50%)	\$2,180,210	\$980,293	\$975,000 (+\$245,000)	\$113,081

Rationale: Increases in

- Fuel and energy costs
- Swimming pool use
- Community activities in building

Food Service

	Expenditures	Revenues City Request	Fund Balance
FY 20	\$423,991	\$289,000	\$13,619
FY 21	\$404,284	\$290,000	\$137,958
FY 22	\$504,827	\$250,000	\$231,080
FY 23	\$531,198	\$170,000	\$67,512
FY 24	\$590,018	\$275,000	\$67,828
FY25	\$570,888	\$300,000 (increase \$25,000)	\$154,716

Rationale:
 Cost of food
 and shipping
 increases

Student Activities

Rationale:

2-3% increase in travel related costs (absorbed by both UCSD and the City)

Note: SY22-23, had a significant deficit due to dramatic changes in airfare. City responded by including this funding

	UCSD Travel Budget	City Request	Total Student Travel Budget
FY 13-18	\$473,000		\$473,000
FY 19	\$473,000		\$473,000
FY 20	\$473,000		\$473,000
FY 21	\$473,000		\$473,000
FY 22	\$473,000		\$473,000
FY 23	\$473,000		\$473,000
FY 24	\$498,000	\$140,000	\$638,000
FY25	\$510,450	\$160,000 (+\$20,000)	\$670,450

PreSchool

	Expenditures	Revenues City Request	Fund Balance
FY 20	\$209,800	\$191,000	\$54,221
FY 21	\$211,790	\$190,000	\$45,444
FY 22	\$251,360	\$190,000	\$36,542
FY 23	\$257,496	\$190,000	\$12,168
FY 24	\$258,747	\$200,000	\$7,422
FY 25	\$267,029	\$210,000 (+\$10,000)	\$107

UCSD Strategic Plan



Essential Question:

How do we best invest money so that UCSD's mission and vision, within these 4 focus areas, are achieved?

FY25 Budget Proposal – City Funding

Fund	FY25 Request	FY24 Budget	Difference
General Operating Fund	\$4,351,810	\$4,150,242	\$201,568
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Food Service	\$300,000	\$275,000	\$25,000
Student Travel	\$160,000	\$140,000	\$20,000
Pre-School	\$210,000	\$200,000	\$10,000
Totals	\$5,996,810	\$5,495,242	\$501,568

UNALASKA CITY SCHOOL DISTRICT
FY 25 BUDGET Proposal
PROJECTED ENROLLMENT: 350
STATE FUNDING AT \$5,960 BSA, PERS/TRS AT FY 25 LEVEL

GENERAL FUND

FUNCTION 100 REGULAR INSTRUCTION

ACCT #	DESCRIPTION	FY 21	FY 22	FY 23	FY 24	FY 25	Increase (reduction)	% CHG
		ACTUAL	ACTUAL	ACTUAL	December Revision	PROPOSED	CHANGE	
100-315	TEACHERS	\$1,942,770	\$1,811,608	\$1,912,698	\$1,657,372	\$1,720,833	\$63,462	3.83%
100-316	EXTRA CURRICULAR STIPENDS	\$13,400	\$16,900	\$20,944	\$14,100	\$17,000	\$2,900	20.57%
100-317	TEACHER SUBING ON PREP				\$18,400	\$18,400	\$0	0.00%
100-323	AIDES	\$92,884	\$87,703	\$119,095	\$85,193	\$103,011	\$17,818	20.91%
100-329	SUBSTITUTES	\$48,438	\$73,019	\$24,586	\$13,800	\$13,800	\$0	0.00%
100-350	BENEFITS	\$1,354,420	\$1,411,118	\$1,213,870	\$1,030,883	\$1,020,805	(\$10,078)	-0.98%
100-410	PROFESSIONAL	\$18,472	\$15,231	\$17,931	\$20,000	\$20,000	\$0	0.00%
100-420	TRAVEL	\$11,012	\$2,714	\$17,851	\$30,000	\$0	(\$30,000)	-100.00%
100-425	STUDENT TRAVEL	\$2,150	\$69,848	\$104,722	\$173,000	\$168,000	(\$5,000)	-2.89%
100-450	SUPPLIES	\$283,744	\$64,591	\$165,560	\$98,439	\$105,000	\$6,561	6.66%
100-472	SPELLING BEE BOOKS				\$1,561	\$1,700	\$139	8.92%
100-474	TECHNOLOGY SUPPLIES	\$56,742	\$5,743	\$17,255	\$15,300	\$15,300	\$0	0.00%
100-490	OTHER EXPENSES	\$480	\$500	\$750	\$1,000	\$1,500	\$500	50.00%
100-510	EQUIPMENT	\$4,139	\$7,756	\$5,461	\$3,825	\$3,825	\$0	0.00%
100-511	TECHNOLOGY	\$135,040	\$2,559	\$29,550	\$53,550	\$53,550	\$0	0.00%
100-512	BUILDINGS	\$2,652	\$0	\$0	\$0	\$0	\$0	0.00%
TOTALS FUNCTION 100		\$3,966,343	\$3,569,290	\$3,650,273	\$3,216,422	\$3,262,724	\$46,302	1.44%
% OF FUND 100 EXPENDITURES		44.81%	42.96%	42.69%	37.62%	39.77%		

**GENERAL FUND
FUNCTION 120 BILINGUAL/BICULTURAL EDUCATION**

ACCT #	DESCRIPTION	FY 21 ACTUAL	FY 22 ACTUAL	FY 23 ACTUAL	FY 24 December Revision	FY 25 PROPOSED	Increase (reduction)	
							CHANGE	% CHG
120-314	ELL COORDINATOR				\$11,375	\$2,000	(\$9,375)	-82.42%
120-315	TEACHERS	\$31,055	\$36,407	\$46,635	\$62,088	\$71,832	\$9,744	15.69%
120-316	STIPENDS	\$840	\$2,400	\$6,600	\$5,300	\$5,400	\$100	1.89%
120-323	AIDES	\$64,178	\$66,358	\$67,389	\$74,609	\$74,609	\$0	0.00%
120-329	SUBSTITUTES	\$990	\$6,179	\$2,132	\$1,800	\$1,800	\$0	0.00%
120-350	BENEFITS	\$65,182	\$98,254	\$117,924	\$124,456	\$114,347	(\$10,109)	-8.12%
120-410	PROFESSIONAL SERVICES	\$1,200	\$0	\$0	\$0	\$0	\$0	0.00%
120-420	TRAVEL	\$0	\$0	\$0	\$1,500.00	\$0	(\$1,500)	-100.00%
120-424	STUDENT TRAVEL	\$0	\$23,618	\$34,780	\$25,000.00	\$26,250	\$1,250	5.00%
120-450	SUPPLIES	\$4,623	\$242	\$0	\$2,250.00	\$1,750	(\$500)	-22.22%
120-510	EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
TOTALS FUNCTION 120		\$168,068	\$233,458	\$275,460	\$308,378	\$297,987	(\$10,390)	-3.37%
% OF FUND 100 EXPENDITURES		1.90%	2.81%	3.22%	3.61%	3.63%		

**GENERAL FUND
FUNCTION 160 VOCATIONAL EDUCATION**

ACCT #	DESCRIPTION	FY 21 ACTUAL	FY 22 ACTUAL	FY 23 ACTUAL	FY 24 December Revision	FY 25 PROPOSED	Increase (reduction)	
							CHANGE	% CHG
160-315	TEACHERS	\$114,956	\$104,668	\$114,384	\$127,622	\$131,871	\$4,249	3.33%
160-316	STIPENDS	\$0	\$1,100	\$1,100	\$2,300	\$2,200	(\$100)	-4.35%
160-329	SUBSTITUTES	\$125	\$2,775	\$2,100	\$2,500	\$2,500	\$0	0.00%
160-350	BENEFITS	\$66,030	\$60,796	\$81,163	\$79,755	\$77,887	(\$1,868)	-2.34%
160-410	PROFESSIONAL SERVICES	\$0	\$2,500	\$0	0	\$0	\$0	0.00%
160-420	TRAVEL	\$0	\$0	\$0	\$2,500	\$13,650	\$11,150	446.00%
160-450	SUPPLIES	\$15,486	\$25,872	\$7,985	\$20,500	\$17,000	(\$3,500)	-17.07%
160-510	EQUIPMENT	\$0	\$14,809	\$36,095	5000	\$2,500	(\$2,500)	-50.00%
TOTALS FUNCTION 160		\$196,597	\$212,520	\$242,828	\$240,177	\$247,608	\$7,431	3.09%
% OF FUND 100 EXPENDITURES		2.22%	2.56%	2.84%	2.81%	3.02%		

**GENERAL FUND
FUNCTION 200 SPECIAL EDUCATION**

ACCT #	DESCRIPTION	FY 21 ACTUAL	FY 22 ACTUAL	FY 23 ACTUAL	FY 24 December Revision	FY 25 PROPOSED	Increase (reduction)	
							CHANGE	% CHG
200-315	TEACHERS	\$153,173	\$160,579	\$181,434	\$265,278	\$269,202	\$3,924	1.48%
200-323	AIDES	\$5,416	\$58,435	\$81,419	\$76,866	\$145,142	\$68,276	88.82%
200-329	SUBSTITUTES	\$213	\$5,478	\$4,046	\$3,600	\$15,066	\$11,466	318.50%
200-350	BENEFITS	\$106,260	\$186,096	\$204,510	\$208,166	\$313,440	\$105,274	50.57%
200-410	PROFESSIONAL SERVICES	\$30,242	\$36,334	\$27,378		\$0	\$0	0.00%
200-420	TRAVEL	\$0	\$0	\$7,158	\$10,760	\$2,500	(\$8,260)	-76.77%
200-450	SUPPLIES	\$7,272	\$3,264	\$5,115	\$2,250	\$2,250	\$0	0.00%
200-474	TECHNOLOGY SUPPLIES	\$0	\$0	\$4,167	\$0	\$0	\$0	0.00%
200-490	OTHER EXPENSES	\$0	\$100	\$0	\$0	\$0	\$0	0.00%
200-510	EQUIPMENT	\$6,157	\$0	\$0	\$0	\$0	\$0	0.00%
TOTALS FUNCTION 200		\$308,733	\$450,286	\$515,226	\$566,920	\$747,600	\$180,680	31.87%
% OF FUND 100 EXPENDITURES		3.49%	5.42%	6.03%	6.63%	9.11%		

**GENERAL FUND
FUNCTION 220 - SPECIAL EDUCATION - SERVICES**

ACCT #	DESCRIPTION	FY 21 ACTUAL	FY 22 ACTUAL	FY 23 ACTUAL	FY 24 December Revision	FY 25 PROPOSED	Increase (reduction)	
							CHANGE	% CHG
220-314	COORDINATOR(s)	\$50,375	\$71,367	\$50,992	\$17,062	\$10,000	(\$7,062)	-41.39%
220-350	BENEFITS	\$28,196	\$20,745	\$25,471	\$7,893	\$1,601	(\$6,292)	-79.72%
220-410	PROFESSIONAL SERVICES	\$1,192	\$23,998	\$28,290	\$52,500	\$62,500	\$10,000	19.05%
220-420	TRAVEL					\$2,500		0.00%
220-450	SUPPLIES				\$5,250	\$2,000	(\$3,250)	-61.90%
TOTALS FUNCTION 220		\$79,763	\$116,110	\$104,753	\$82,705	\$78,601	(\$4,104)	-4.96%
% OF FUND 100 EXPENDITURES		0.90%	1.40%	1.23%	0.97%	0.96%		

**GENERAL FUND
FUNCTION 300 SUPPORT SERVICES - STUDENTS**

ACCT #	DESCRIPTION	FY 21	FY 22	FY 23	FY 24	FY 25	Increase (reduction)	
		ACTUAL	ACTUAL	ACTUAL	December Revision	PROPOSED	CHANGE	% CHG
300-315	COUNSELOR	\$100,639	\$108,781	\$91,461	\$96,371	\$86,103	(\$10,268)	-10.65%
300-323	AIDES	\$20,939	\$5,258	\$27,265	\$33,186	\$35,070	\$1,884	5.68%
300-350	BENEFITS	\$89,647	\$83,995	\$84,671	\$88,069	\$81,962	(\$6,107)	-6.93%
300-410	PROFESSIONAL SERVICES	\$936	\$11,574	\$0	\$0	\$0	\$0	0.00%
300-420	TRAVEL	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
300-450	SUPPLIES	\$8,651	\$7,917	\$6,915	\$8,500.00	\$7,600	(\$900)	-10.59%
300-474	TECHNOLOGY	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
300-511	TECHNOLOGY EQUIPMENT	\$0	\$12,965	\$0	\$1,196.40	\$0	(\$1,196)	-100.00%
TOTALS FUNCTION 300		\$220,812	\$230,490	\$210,313	\$227,322	\$210,735	(\$16,587)	-7.30%
% OF FUND 100 EXPENDITURES		2.49%	2.77%	2.46%	2.66%	2.57%		

**GENERAL FUND
FUNCTION 350 SUPPORT SERVICES - INSTRUCTION**

ACCT #	DESCRIPTION	FY 21	FY 22	FY 23	FY 24	FY 25	Increase (reduction)	
		ACTUAL	ACTUAL	ACTUAL	December Revision	PROPOSED	CHANGE	% CHG
350-314	TESTING COORDINATOR				\$7,892.78	\$2,000.00	(\$5,893)	-74.66%
350-321	IT COORDINATOR	\$0	\$0	\$0	\$80,810.00	\$85,315	\$4,505	5.57%
350-323	LIBRARIAN	\$56,209	\$79,908	\$61,011	\$55,280.80	\$58,594	\$3,313	5.99%
350-324	IT SUPPORT STAFF	\$64,037	\$89,276	\$121,814	\$69,888.94	\$59,779	(\$10,110)	-14.47%
350-329	SUBS	\$173	\$0	\$390	\$1,272.24	\$1,272	\$0	0.00%
350-350	BENEFITS	\$94,644	\$146,526	\$159,296	\$178,255.00	\$165,234	(\$13,021)	-7.30%
350-410	PROFESSIONAL SERVICES	\$72,814	\$65,034	\$78,051	\$61,000.00	\$61,000	\$0	0.00%
350-420	TRAVEL	\$1,088	\$4,146	\$543	\$0.00	\$0	\$0	0.00%
350-433	COMMUNICATIONS	\$433,573	\$267,013	\$234,635	\$106,212.00	\$106,212	\$0	0.00%
350-450	SUPPLIES	\$44,182	\$34,025	\$48,668	\$4,500.00	\$4,500	\$0	0.00%
350-472	LIBRARY BOOKS AND SUPPLIES				\$19,250.00	\$14,000	(\$5,250)	-27.27%
350-474	TECHNOLOGY SUPPLIES	\$13,922	\$45,978	\$57,423	\$24,000.00	\$24,000	\$0	0.00%
350-510	EQUIPMENT	\$40,279	\$2,826	\$4,460	\$4,250.00	\$4,250	\$0	0.00%
TOTALS FUNCTION 350		\$820,921	\$734,732	\$766,289	\$612,612	\$586,157	(\$26,455)	-4.32%
% OF FUND 100 EXPENDITURES		9.27%	8.84%	8.96%	7.17%	7.14%		

**GENERAL FUND
FUNCTION 400 SCHOOL ADMINISTRATION**

ACCT #	DESCRIPTION	FY 21	FY 22	FY 23	FY 24	FY 25	Increase (reduction)	% CHG
		ACTUAL	ACTUAL	ACTUAL	December Revision	PROPOSED	CHANGE	
400-313	PRINCIPALS	\$117,625	\$159,339	\$61,409	\$114,609	\$186,204	\$71,595	62.47%
400-350	BENEFITS	\$65,212	\$64,945	\$35,471	\$54,476.95	\$92,554.76	\$38,078	69.90%
400-410	PROFESSIONAL SERVICES	\$0	\$0	\$0		\$0	\$0	0.00%
400-420	TRAVEL	\$3,000	\$10,434	\$8,371	\$10,000	\$5,000	(\$5,000)	-50.00%
400-450	SUPPLIES	\$309	\$1,628	\$2,620	\$3,650	\$3,650	\$0	0.00%
400-474	TECHNOLOGY SUPPLIES	\$120	\$0	\$0	\$1,500	\$0	(\$1,500)	-100.00%
400-510	EQUIPMENT	\$0	\$0	\$0		\$0	\$0	0.00%
400-490	OTHER EXPENSE	\$1,214	\$0	\$1,507		\$1,500	\$1,500	0.00%
TOTALS FUNCTION 400		\$187,480	\$236,346	\$109,378	\$184,236	\$288,909	\$104,672	56.81%
% OF FUND 100 EXPENDITURES		2.12%	2.84%	1.28%	2.15%	3.52%		

**GENERAL FUND
FUNCTION 450 SCHOOL ADMINISTRATION**

ACCT #	DESCRIPTION	FY 21	FY 22	FY 23	FY 24	FY 25	Increase (reduction)	% CHG
		ACTUAL	ACTUAL	ACTUAL	December Revision	PROPOSED	CHANGE	
450-324	OFFICE AND REGISTRAR	\$153,248	\$124,248	\$158,789	\$141,178	\$144,799	\$3,621	2.56%
450-329	SUBS	\$102	\$11,700	\$268	\$3,816	\$2,520	(\$1,296)	-33.97%
450-350	BENEFITS	\$124,458	\$119,511	\$130,614	\$124,171	\$149,086	\$24,915	20.07%
450-450	SUPPLIES	\$4,754	\$855	\$2,674	\$8,000	\$6,400	(\$1,600)	-20.00%
450-420	TRAVEL	\$0	\$860	\$0	\$0	\$0	\$0	0.00%
450-474	TECHNOLOGY SUPPLIES	\$229	\$913	\$0	\$0	\$0	\$0	0.00%
TOTALS FUNCTION 450		\$282,791	\$258,087	\$292,346	\$277,165	\$302,805	\$10,459	3.77%
% OF FUND 100 EXPENDITURES		3.19%	3.11%	3.42%	3.24%	3.69%		

**GENERAL FUND
FUNCTION 510 DISTRICT ADMINISTRATION - SUPERINTENDENT**

ACCT #	DESCRIPTION	FY 21	FY 22	FY 23	FY 24	FY 25	Increase (reduction)	% CHG
		ACTUAL	ACTUAL	ACTUAL	December Revision	PROPOSED	CHANGE	
510-311	SUPERINTENDENT	\$182,765	\$124,900	\$229,007	\$130,000.00	\$136,475	\$6,475	2.83%
510-324	ADMIN ASSISTANT	\$49,444	\$55,790	\$39,404	\$33,446.40	\$45,214	\$11,768	29.86%
510-350	BENEFITS	\$130,004	\$131,280	\$115,165	\$95,806.00	\$102,916	\$7,110	6.17%
510-410	PROFESSIONAL SRVC	\$22,057	\$108,718	\$30,621	\$30,000	\$9,000	(\$21,000)	-68.58%
510-420	TRAVEL	\$15,000	\$14,121	\$21,866	\$20,000	\$10,500	(\$9,500)	-43.45%
510-440	OTHER PURCHASED SRVC	\$1,000	\$0	\$25	\$0	\$0	\$0	0.00%
510-450	SUPPLIES	\$18,219	\$14,786	\$18,648	\$16,000	\$16,000	\$0	0.00%
510-474	TECHNOLOGY SUPPLIES	\$0	\$537	\$0	\$0	\$0	\$0	0.00%
510-510	EQUIPMENT	\$4,402	\$0	\$0	\$0	\$0	\$0	0.00%
510-511	TECHNOLOGY EQUIPMENT	\$3,086	\$0	\$0	\$0	\$0	\$0	0.00%
510-490	OTHER EXPENSE	\$7,320	\$7,686	\$5,000	\$8,000	\$8,000	\$0	0.00%
TOTALS FUNCTION 510		\$433,297	\$457,819	\$459,737	\$333,252	\$328,105	(\$5,147)	-1.54%
% OF FUND 100 EXPENDITURES		4.90%	5.51%	5.38%	3.90%	4.00%		

**GENERAL FUND
FUNCTION 511 BOARD OF EDUCATION**

ACCT #	DESCRIPTION	FY 21	FY 22	FY 23	FY 24	FY 25	Increase (reduction)	% CHG
		ACTUAL	ACTUAL	ACTUAL	December Revision	PROPOSED	CHANGE	
511-410	PROFESSIONAL SRVC	\$3,315	\$8,502	\$9,269	\$20,000.00	\$20,000	\$0	0.00%
511-420	TRAVEL	\$0	\$8,682	\$24,429	25,000.00	\$20,000	(\$5,000)	-20.00%
511-450	SUPPLIES	\$720	\$1,397	\$584	2,500.00	\$1,000	(\$1,500)	-60.00%
511-474	TECHNOLOGY SUPPLIES	\$0	\$2,249	\$1,499	\$1,000.00	\$1,000	\$0	0.00%
511-490	OTHER EXPENSE	\$14,187	\$975	\$10,924	\$12,000.00	\$12,000	\$0	0.00%
TOTALS FUNCTION 511		\$18,222	\$21,805	\$46,706	\$60,500	\$54,000	(\$6,500)	-10.74%
% OF FUND 100 EXPENDITURES		0.21%	0.26%	0.55%	0.71%	0.66%		

**GENERAL FUND
FUNCTION 550 BUSINESS OFFICE**

ACCT #	DESCRIPTION	FY 21	FY 22	FY 23	FY 24	FY 25	Increase (reduction)	% CHG
		ACTUAL	ACTUAL	ACTUAL	December Revision	PROPOSED	CHANGE	
550-314	COORDINATOR	\$0	\$0	\$0		\$0	\$0	
550-321	BUSINESS MANAGER	\$78,924	\$87,435	\$88,528	\$87,444	\$91,869	\$4,425	5.06%
550-324	ACCT PAYABLE	\$53,301	\$57,654	\$71,273	\$65,610	\$67,572	\$1,961	2.99%
550-350	BENEFITS	\$100,089	\$109,988	\$130,266	\$120,381	\$113,243	(\$7,138)	-5.93%
550-410	PROFESSIONAL	\$41,920	\$23,002	\$62,378	\$60,000	\$65,000	\$5,000	8.33%
550-445	INSURANCE	\$37,055	\$53,571	\$7,150	70,686.00	\$45,000	(\$25,686)	-36.34%
550-420	TRAVEL	\$0	\$0	\$5,233	\$5,000	\$5,000	\$0	0.00%
550-440	JOB POSTING FEES	\$475	\$225	\$100	\$500	\$500	\$0	0.00%
550-450	SUPPLIES	\$12,030	\$295	\$1,441	\$1,190	\$1,500	\$310	26.05%
550-474	TECHNOLOGY SUPPLIES	\$0	\$457	\$0	\$4,500	\$0	(\$4,500)	-100.00%
550-510	EQUIPMENT	\$5,651	\$0	\$4,862	\$0	\$0	\$0	0.00%
550-490	OTHER EXPENSE	\$6,831	\$5,049	\$12,917	\$14,000	\$14,000	\$0	0.00%
TOTALS FUNCTION 550		\$336,276	\$337,676	\$384,147	\$429,311	\$403,684	(\$25,628)	-5.97%
% OF FUND 100 EXPENDITURES		3.80%	4.06%	4.49%	5.02%	4.92%		

**GENERAL FUND
FUNCTION 600 MAINTENANCE**

ACCT #	DESCRIPTION	FY 21	FY 22	FY 23	FY 24	FY 25	Increase (reduction)	
		ACTUAL	ACTUAL	ACTUAL	December Revision	PROPOSED	CHANGE	% CHG
600-324	MAINTENANCE	\$66,821	\$87,847	\$73,159	\$71,773.00	\$61,899	(\$9,874)	-13.76%
600-325	CUSTODIANS	\$129,330	\$100,133	\$117,891	\$140,765.03	\$121,328	(\$19,437)	-13.81%
600-350	BENEFITS	\$141,186	\$152,739	\$142,979	\$174,029.00	\$120,576	(\$53,453)	-30.71%
600-445	INSURANCE	\$49,673	\$34,045	\$79,691	\$75,297.16	\$65,885	(\$9,412)	-12.50%
600-410	PROFESSIONAL SERVICES	\$70	\$2,126	\$1,485	\$1,500.00	\$5,000	\$3,500	233.33%
600-430	UTILITIES	\$34,380	\$44,367	\$42,237	\$48,000.00	\$41,400	(\$6,600)	-13.75%
600-435	ENERGY	\$273,292	\$393,743	\$463,664	\$470,000	\$405,375	(\$64,625)	-13.75%
600-433	INTERNET/TELEPHONE/FAX	\$48,606	\$109,279	\$50,606	\$115,727	\$105,106	(\$10,621)	-9.18%
600-434	POSTAGE	\$7,335	\$2,005	\$5,138	\$8,000	\$5,000	(\$3,000)	-37.50%
600-440	OTHER PURCHASED SERVICES	\$19,600	\$3,660	\$17,976	\$15,000	\$20,850	\$5,850	39.00%
600-450	SUPPLIES	\$51,490	\$58,930	\$65,886	\$52,000	\$46,000	(\$6,000)	-11.54%
600-512	BUILDINGS	\$1,184	\$3,381	\$0	\$6,000	\$5,000	(\$1,000)	-16.67%
600-510	EQUIPMENT	\$1,655	\$19,178	\$3,417	\$2,000	\$0	\$0	0.00%
TOTALS FUNCTION 600		\$824,622	\$1,011,433	\$1,064,129	\$1,180,091	\$1,003,420	(\$176,672)	-14.97%
% OF FUND 100 EXPENDITURES		9.32%	12.17%	12.45%	13.80%	12.23%		

**GENERAL FUND
FUNCTION 700 PUPIL ACTIVITIES**

ACCT #	DESCRIPTION	FY 21	FY 22	FY 23	FY 24	FY 25	Increase (reduction)	
		ACTUAL	ACTUAL	ACTUAL	December Revision	PROPOSED	CHANGE	% CHG
700-314	ACTIVITIES DIRECTOR	\$10,453	\$10,671	\$4,951	\$15,454	\$10,717	(\$4,737)	-30.65%
700-316	CERTIFIED Staff coach/ref.	\$9,270	\$22,500	\$12,190	\$23,000	\$29,535	\$6,535	28.41%
700-324	CLASSIFIED Staff Coach/Ref.	\$4,930	\$12,215	\$8,400	\$7,750.00	\$1,200	(\$6,550)	-84.52%
700-329	NON STAFF Coach/Ref.				\$5,750	\$6,000	\$250	4.35%
700-350	BENEFITS	\$12,946	\$20,178	\$9,835	\$14,325	\$13,779	(\$546)	-3.81%
700-410	PROFESSIONAL SERVICES	\$0	\$950	\$950	\$2,000	\$0	(\$2,000)	-100.00%
700-420	TRAVEL	\$848	\$0	\$4,972	\$4,000	\$7,800	\$3,800	95.00%
700-424	STUDENT TRAVEL	\$1,148	\$314,808	\$362,083	\$300,000	\$307,500	\$7,500	2.50%
700-450	SUPPLIES	\$6,348	\$17,359	\$6,120	\$12,750	\$10,000	(\$2,750)	-21.57%
700-510	EQUIPMENT	\$0	\$0	\$0		\$0	\$0	0.00%
700-490	OTHER EXPENSE	\$3,993	\$3,921	\$2,358	\$5,000	\$5,000	\$0	0.00%
TOTALS FUNCTION 700		\$49,936	\$402,602	\$411,860	\$390,029	\$391,531	\$1,502	0.39%
% OF FUND 100 EXPENDITURES		0.56%	4.85%	4.82%	4.56%	4.77%		

		FY 21	FY 22	FY 23	FY 24	FY 25	Increase (reduction)	
		ACTUAL	ACTUAL	ACTUAL	December Revision	PROPOSED	CHANGE	% CHG
TOTAL EXPENDITURES								
GENERAL FUND		\$8,851,767	\$8,308,127	\$8,550,038	\$8,110,121	\$8,203,865	\$93,744	1.16%
Per Pupil Expenditures		\$22,879	\$23,436	\$24,700	\$23,070	\$23,440		
Per Pupil Revenue		\$20,286	\$23,694	\$23,085	\$23,242	\$22,051		
Student Count		386.9	354.5	346.15	351.55	350		
FUND 100 REVENUES							Increase (reduction)	
ACCT #	DESCRIPTION	FY 21	FY 22	FY 23	FY 24	FY 25	CHANGE	% CHG
		ACTUAL	ACTUAL	ACTUAL	December Revision	PROPOSED		
011	CITY APPROPRIATION	\$3,237,476	\$3,666,381	\$3,994,910	\$4,150,242.00	\$4,351,810	\$201,568	4.86%
025	INTEREST INCOME	\$542	\$421	\$15,620.06	\$12,000.00	\$15,000	\$3,000	25.00%
040	OTHER LOCAL REVENUE	\$17,124	\$3,600	\$21,334	\$4,000.00	\$4,000	\$0	0.00%
043	STUDENT SPORTS FEES	\$0	\$0	\$2,300	\$5,000.00	\$5,000	\$0	0.00%
044	LAB, SHOP, TEXTBOOK FEES	\$330	\$150	\$3,021	\$2,000.00	\$2,000	\$0	0.00%
045	GATE RECEIPTS	\$0	\$0	\$1,365	\$0	\$0	\$0	0.00%
046	RENTAL INCOME	\$10,350	\$10,350	\$10,350.00	\$10,350.00	\$10,350	\$0	0.00%
047	E-RATE REVENUE	\$255,960	\$255,960	\$256,060	\$106,212.00	\$106,212	\$0	0.00%
048	CHARTER REVENUE	\$0	\$0	\$0	0	\$0	\$0	0.00%
049	EMERGENCY CONNECTIVITY	\$0	\$75,033	\$0	0	\$0	\$0	0.00%
050	BROADBAND ASSISTANCE GRANT	\$148,557	\$0	\$0	\$0	\$0	\$0	0.00%
051	FOUNDATION PROGRAM	\$3,716,463	\$3,809,811	\$3,486,468	\$3,506,130.00	\$3,222,096	(\$284,034)	-8.10%
052	ONE TIME STATE FUNDING	\$0	\$0	\$213,397	\$333,127.00	\$0	(\$333,127)	-100.00%
056	TRS/PERS ON-BEHALF	\$582,761	\$568,378	\$0	\$0	\$0	\$0	0.00%
097	DIVIDEND RAFFLE FUND	\$1,749	\$1,686	\$1,639	\$1,500	\$1,500	\$0	0.00%
110	IMPACT AID	\$26,173	\$7,583	\$24,482	\$30,000	\$0	(\$30,000)	-100.00%
	other sources			(\$39,982)	\$10,000	\$0	(\$10,000)	-100.00%
TOTALS REVENUES FUND 100		\$7,848,837	\$8,399,352	\$7,990,965	\$8,170,561	\$7,717,968	(\$452,593)	-5.54%
Expenses - Revenues		(\$860,196)	\$92,525	(\$559,073)	\$60,440	(\$485,897)		
FUND BALANCE		\$909,243.00	\$953,744.00	\$394,670.00	\$455,110.00	(\$30,787)		
		75.01%	69.61%	68.71%	67.06%	69.73%		

**SPECIAL FUND
FUND 215 COMMUNITY SCHOOLS**

BEGINNING FUND BALANCE: \$86,179 \$131,141 (\$1,403) (\$107,745) (\$111,429)

ACCT #	DESCRIPTION	FY 21	FY 22	FY 23	FY 24	FY 25	Increase (reduction)	
		ACTUAL	ACTUAL	ACTUAL	December Revision	PROPOSED	CHANGE	% CHG
780-314	COMMUNITY SCHOOL COORDINAT	\$34,729	\$48,577	\$34,604	\$35,970	\$35,000.00	(\$970.00)	-2.70%
780-324	MAINTENANCE STAFF	\$41,477	\$58,736	\$42,534	\$38,634	\$61,899	\$23,265.10	60.22%
780-325	CUSTODIANS	\$111,448	\$80,079	\$107,361	\$91,578	\$121,328	\$29,750.10	32.49%
780-350	BENEFITS	\$89,833	\$108,536	\$114,680	\$118,300	\$132,555	\$14,255.40	12.05%
780-410	PROFESSIONAL SERVICES	\$0	\$1,418	\$983	\$0	\$0	\$0.00	0.00%
780-430	UTILITIES	\$22,964	\$29,344	\$40,058	\$32,000	\$41,400	\$9,400.00	29.38%
780-435	ENERGY	\$182,215	\$256,557	\$305,905	\$300,000	\$405,375	\$105,375.00	35.13%
780-440	OTHER PURCHASED SERVICES	\$13,067	\$2,440	\$11,984	\$10,000	\$20,850	\$10,850.00	108.50%
780-445	INSURANCE BOND AND PREMIUM	\$54,659	\$54,315	\$55,905	\$67,202	\$110,885	\$43,683.00	65.00%
780-450	SUPPLIES	\$29,040	\$34,178	\$38,524	\$34,667	\$46,000	\$11,333.30	32.69%
780-510	EQUIPMENT	\$1,559	\$8,711	\$2,278	\$1,333	\$0	(\$1,333.30)	-100.00%
780-512	BUILDINGS	\$845	\$40,000	\$3,570	\$4,000	\$5,000	\$1,000.00	25.00%
TOTAL EXPENDITURES FUND 215		\$581,836	\$722,891	\$758,385	\$733,684	\$980,293	\$246,609	33.61%

**SPECIAL FUND
FUND 215 COMMUNITY SCHOOLS REVENUES**

ACCT #	DESCRIPTION	FY 21	FY 22	FY 23	FY 24	FY 25	Increase (reduction)	
		ACTUAL	ACTUAL	ACTUAL	December Revision	PROPOSED	CHANGE	% CHG
11	CITY APPROPRIATION	\$626,798	\$592,813	\$650,000	\$730,000	\$975,000	\$245,000	33.56%
549	TRANSFER FROM GENERAL FUND	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
40	OTHER LOCAL REVENUE	\$0	\$0	\$2,000	\$0	\$0	\$0	0.00%
TOTAL REVENUES FUND 215		\$626,798	\$592,813	\$652,000	\$730,000	\$975,000	\$245,000	33.56%
ENDING FUND BALANCE:		\$131,141	(\$1,403)	(\$107,745)	(\$111,429)	(\$116,722)		

**SPECIAL FUND
FUND 255 FOOD SERVICE EXPENDITURES**

BEGINNING FUND BALANCE:		(\$13,619)	\$137,958	\$231,080	\$59,190	(\$67,828)		
ACCT #	DESCRIPTION	FY 21 ACTUAL	FY 22 ACTUAL	FY 23 ACTUAL	FY 24 December Revision	FY 25 PROPOSED	Increase (reduction) CHANGE	% CHG
790-321	FOOD SRVC COORD				\$59,000	\$64,046	\$5,046	8.55%
790-323	AIDES	\$11,009	\$18,935	\$20,523	\$32,576	\$ 26,241.74	(\$6,334)	-19.44%
790-324	SUPPORT STAFF	\$137,157	\$153,574	\$159,625	\$108,314	\$ 107,792.92	(\$521)	-0.48%
790-329	SUBSTITUTES	\$0	\$402	\$13,417	\$13,000	\$4,368	(\$8,632)	-66.40%
790-350	BENEFITS	\$109,314	\$167,428	\$175,767	\$218,053	\$204,440	(\$13,613)	-6.24%
790-410	PROFESSIONAL SERVICES	\$0	\$200	\$0		\$0	\$0	0.00%
790-420	TRAVEL	\$0	\$0	\$0		\$0	\$0	0.00%
790-435	ENERGY	\$0	\$6,154				\$0	0.00%
790-459	FOOD	\$134,206	\$139,707	\$145,683	\$143,325	\$149,000	\$5,675	3.96%
790-469	NON-FOOD	\$12,598	\$18,427	\$16,183	\$15,750	\$15,000	(\$750)	-4.76%
790-510	EQUIPMENT	\$0	\$0	\$0		\$0	\$0	0.00%
790-550	TRANS. FROM COMM. ENGAGEME	\$0	\$0	\$0		\$0	\$0	0.00%
TOTAL EXPENDITURES FUND 255		\$404,284	\$504,827	\$531,198	\$590,018	\$570,888	(\$19,130)	-3.24%

**SPECIAL FUND
FUND 255 FOOD SERVICE REVENUES**

ACCT #	DESCRIPTION	FY 21 ACTUAL	FY 22 ACTUAL	FY 23 ACTUAL	FY 24 December Revision	FY 25 PROPOSED	Increase (reduction) CHANGE	% CHG
011	CITY APPROPRIATION	\$290,000	\$250,000	\$170,000	\$275,000.00	\$300,000	\$25,000	9.09%
099	AK NUTRITIONAL FOODS GRANT	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
161	TYPE A MEAL REIMBURSEMENT	\$220,255	\$322,747	\$104,967.98	\$105,000.00	\$90,000.00	(\$15,000)	-14.29%
21	STUDENT MEAL SALES	\$24,087	\$2,194	\$63,902.31	\$60,000.00	\$70,000.00	\$10,000	16.67%
22	ADULT LUNCH SALES	\$4,303	\$7,593	\$8,491.45	\$ 7,000.00	\$8,000.00	\$1,000	14.29%
162	USDA COMMODITIES	\$17,216	\$15,415	\$11,947	\$16,000	\$16,000	\$0	0.00%
TOTAL REVENUES FUND 255		\$555,861	\$597,949	\$359,308	\$463,000	\$484,000	\$124,692	34.70%
ENDING FUND BALANCE:		\$137,958	\$231,080	\$59,191	(\$67,828)	(\$154,716)		

**SPECIAL FUND
FUND 378 PRESCHOOL EXPENDITURES**

BEGINNING FUND BALANCE:		\$54,221	\$45,444	\$36,542	\$12,169	\$7,422		
ACCT #	DESCRIPTION	FY 21 ACTUAL	FY 22 ACTUAL	FY 23 ACTUAL	FY 24 December Revision	FY 25 PROPOSED	Increase (reduction) CHANGE	% CHG
780-314	PRINCIPAL	\$0	\$0	\$10,282	\$0	\$5,000	\$5,000	100.00%
780-315	TEACHERS	\$95,449	\$106,572	\$99,904	\$99,251	\$101,790	\$2,539	2.56%
780-323	AIDES	\$30,602	\$31,819	\$35,078	\$35,129	\$37,997	\$2,868	8.16%
780-324	OFFICE CLERK	\$5,015	\$5,221	\$5,506	\$4,124	\$4,638	\$514	12.46%
780-325	CUSTODIANS	\$1,500	\$8,000	\$0	\$1,500	\$1,500	\$0	0.00%
780-329	SUBSTITUTES	\$1,699	\$2,859	\$694	\$1,800	\$1,800	\$0	0.00%
780-350	BENEFITS	\$59,810	\$85,978	\$97,638	\$100,743	\$98,104	(\$2,639)	-2.62%
780-420	TRAVEL	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
780-410	SCHOLARSHIP FUND	\$2,562	\$7,313	\$7,725	\$7,500	\$7,500	\$0	0.00%
780-430	UTILITIES	\$0	\$1,400	\$0	\$1,500	\$1,500	\$0	0.00%
780-435	ENERGY	\$5,000	\$0	\$0	\$6,450	\$6,450	\$0	0.00%
780-450	SUPPLIES	\$3,007	\$2,198	\$669	\$750	\$750	\$0	0.00%
780-510	EQUIPMENT	\$7,146	\$0	\$0	\$0	\$0	\$0	0.00%
TOTAL EXPENDITURES FUND 378		\$211,790	\$251,360	\$257,496	\$258,747	\$267,029	\$8,282	3.20%

**SPECIAL FUND
FUND 378 PRESCHOOL REVENUES**

ACCT #	DESCRIPTION	FY 21 ACTUAL	FY 22 ACTUAL	FY 23 ACTUAL	FY 24 Actual	FY 25 PROPOSED	Increase (reduction) CHANGE	% CHG
011	CITY APPROPRIATION	\$190,000	\$189,995	\$190,000	\$200,000	\$210,000	\$10,000	5.00%
049	OTHER LOCAL REVENUE	\$13,013	\$52,463	\$43,123	\$54,000	\$49,500	(\$4,500)	-8.33%
TOTAL REVENUES FUND 378		\$203,013	\$242,458	\$233,123	\$254,000	\$259,500	\$5,500	2.17%
ENDING FUND BALANCE:		\$45,444	\$36,542	\$12,168	\$7,422	(\$107)		

**SPECIAL FUND
FUND 377 EXTRACURRICULAR Travel**

BEGINNING FUND BALANCE:		\$0	\$0	\$0	\$0	\$0		
ACCT #	DESCRIPTION	FY 21 ACTUAL	FY 22 ACTUAL	FY 23 ACTUAL	FY 24 December Revision	FY 25 PROPOSED	Increase (reduction) CHANGE	% CHG
425	Strudent Travel				\$140,000	\$160,000	\$20,000	14.29%
TOTAL EXPENDITURES FUND 377		\$0	\$0	\$0	\$140,000	\$160,000	\$20,000	14.29%

**SPECIAL FUND
FUND 377 EXTRA CURRICULAR TRAVEL REVENUES**

ACCT #	DESCRIPTION	FY 21 ACTUAL	FY 22 ACTUAL	FY 23 ACTUAL	FY 24 December Revision	FY 25 PROPOSED	Increase (reduction) CHANGE	% CHG
11	CITY APPROPRIATION	\$0	\$0	\$0	\$140,000	\$160,000	\$20,000	14.29%
TOTAL REVENUES FUND 377		\$0	\$0	\$0	\$140,000	\$160,000	\$20,000	100.00%
ENDING FUND BALANCE:		\$0	\$0	\$0	\$0	\$0		

**SPECIAL FUND
CITY REVENUE SUMMARY**

	FY 21	FY 22	FY 23	FY 24	FY 25
COMMUNITY SCHOOLS	\$626,798.00	\$592,813.00	\$650,000.00	\$730,000.00	\$975,000.00
FOOD SERVICES	\$290,000.00	\$250,000.00	\$169,999.84	\$275,000.00	\$300,000.00
EXTRA CURRICULAR TRAVEL	\$0.00	\$0.00	\$0.00	\$140,000.00	\$160,000.00
PRESCHOOL	\$190,000.00	\$189,995.00	\$190,000.08	\$200,000.00	\$210,000.00
Total	\$1,106,798.00	\$1,032,808.00	\$1,009,999.92	\$1,345,000.00	\$1,645,000.00