Poquoson City Public Schools
Fiscal Year Budget
July 1, 2016 to June 30, 2017

School Board Adopted March 30, 2016

City Council Approved May 9, 2016

Poquoson City School Board

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Western District

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Superintendent of Schools

Dr. Amy Colley

Assistant Superintendent for Instruction and Support Services

Mr. Steven Pappas

Executive Director of Operations

Mr. Bill Bowen

Executive Director of Finance

Poquoson City Public Schools (PCPS)
Fiscal Year 2017 Budget Summary

The information contained in this budget is based on the General Assembly's approved budget as of March 16, 2016.

Budget Objectives

The Superintendent set out to ensure instructional programs remain in place and enhance programs where possible, provide additional compensation for all employees and begin transitioning to a new teacher pay plan.

Budget Details

In the past seven budget cycles, PCPS has made approximately $5 million in budget cuts. During the same period, PCPS has eliminated 54.5 positions which included 11 teaching positions beyond the enrollment loss.

The State has cut $3.2 million in its share of the Standards of Quality (SOQ) funding which represents about 31% of the current State funding for PCPS. The State has created new unfunded mandates despite continued reductions in funding.

The City of Poquoson has provided PCPS additional funding from FY11 through FY16 totaling $1.2 million. Funding from the City was primarily used to prevent additional reductions in personnel and to match state funded raises for SOQ positions.

The total for the FY2017 School Board Adopted Budget is $21,677,750. This includes a request to increase local funding in the amount of $175,000 from the City of Poquoson.

Significant Budget Impacts for FY2017

Revenue:

- Designated State Revenue $185,100
  (VRS, Textbooks, Compensation, Preschool, SPED)
- Unrestricted State Revenue $333,635*
- Miscellaneous Revenue $14,000
- Federal Revenue $13,100

*PCPS currently pays the full cost of special education programs so a portion of the new revenue being provided by the state to cover that cost is being transferred to unrestricted additional revenue category.

Expenses:

- $140,000 increase in health and dental insurance
- $72,000 increase in payments to the VRS as a result of a rate increase

- $20,000 increase for New Horizons Regional Education Center as a result of increased PCPS student participation
- $7,000 increase in contracts and utilities

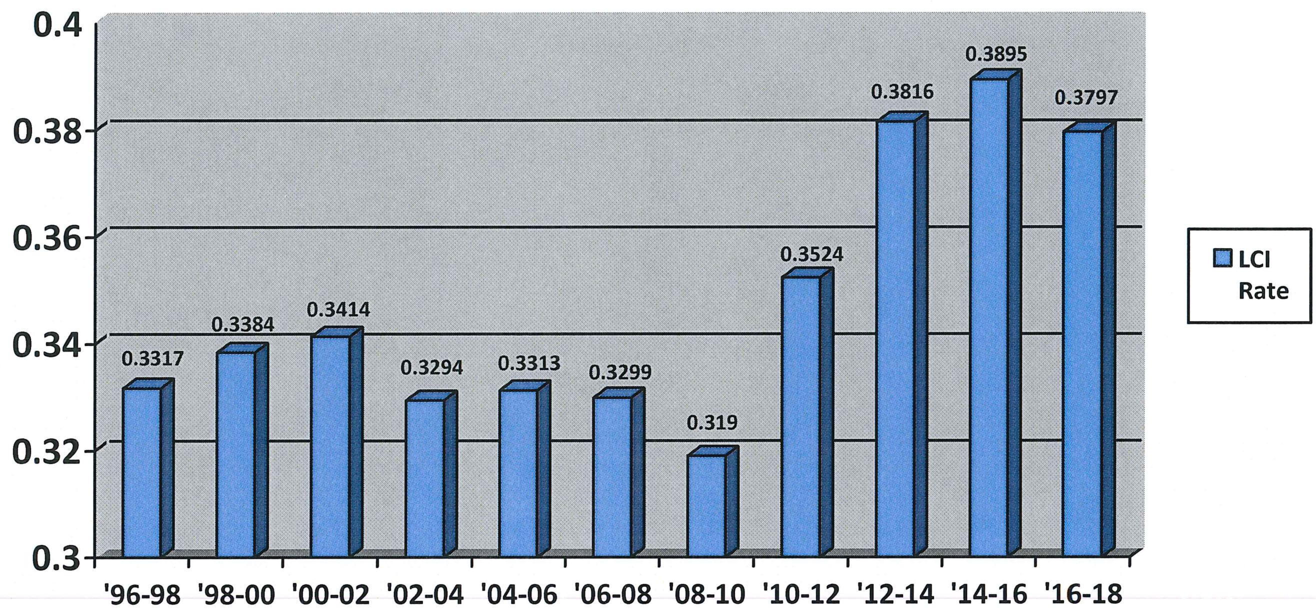
Additional Budget Actions

The General Assembly's budget includes designated revenue in the amount of $83,700 to support a 2.0% raise for all SOQ funded positions. The School Board Adopted Budget includes a 2.75% raise for all non-teaching positions at a cost of $137,500. Also, teachers begin transitioning to a new step pay plan. The cost of year one is $367,000. The adoption of a new teacher pay plan ensures that PCPS begins to reach the goal of the Strategic Plan to ensure that PCPS increases ranking for teacher pay for starting and midlevel teachers. Currently PCPS teachers are lowest ranking or second lowest ranking when compared to peninsula school divisions and Gloucester at every five year pay interval. In a community survey, 82% of respondents stated that keeping salaries and benefits competitive in order to attract and retain quality staff should be the highest financial priority for PCPS.

Additional savings have been captured through the elimination of 1 support position and through retirements and attrition for total of $101,565. In addition, this budget includes a request to increase local funding from the City of Poquoson in the amount of $175,000.

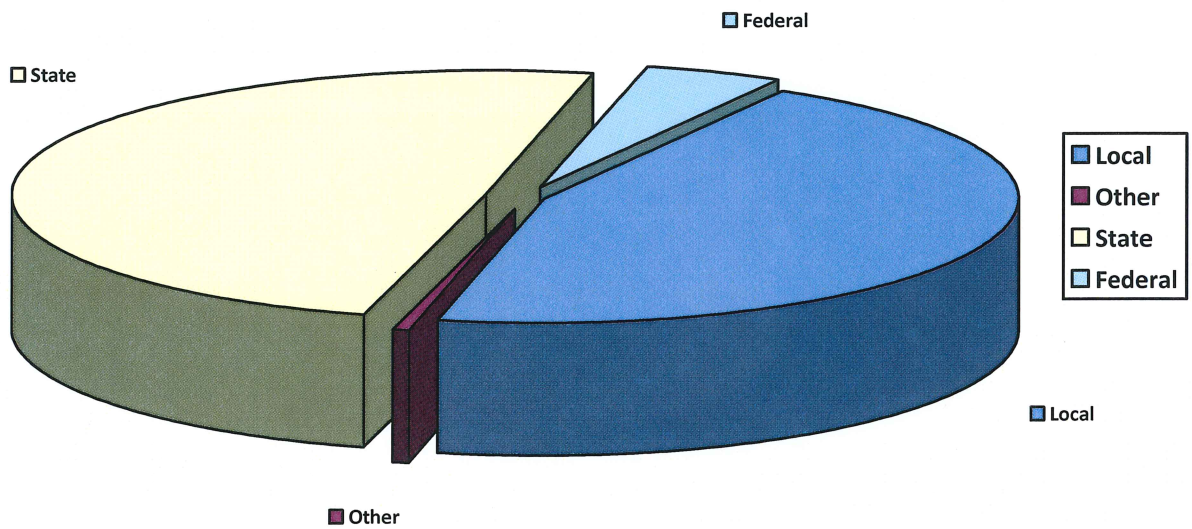
LOCAL COMPOSITE INDEX

Bienniums 96-98 through 16-18



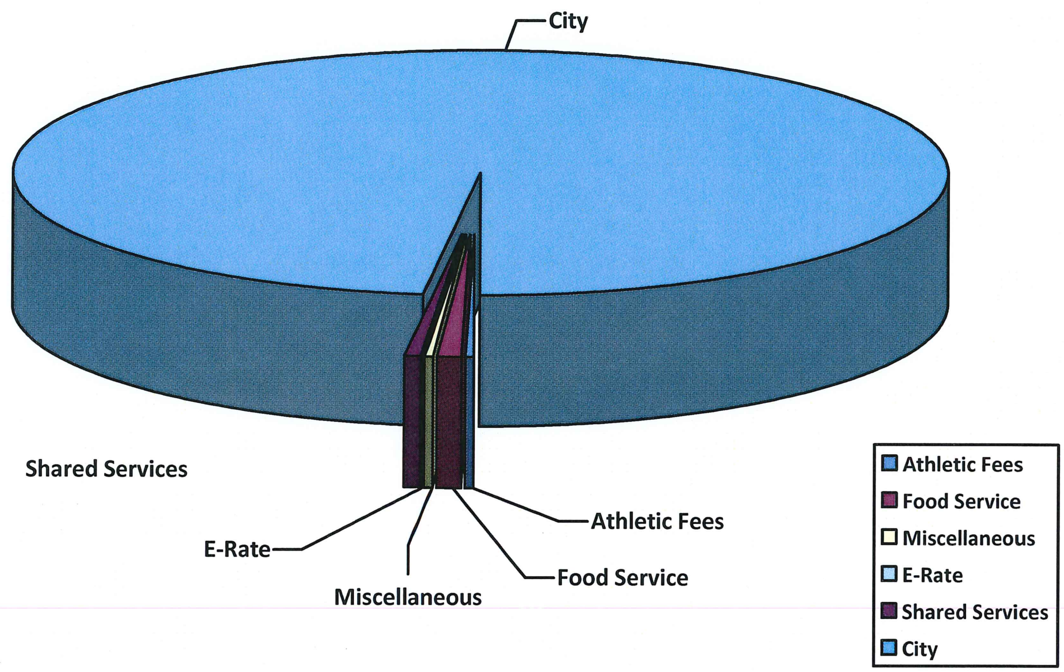
The Local Composite Index (LCI) is a significant factor in determining the amount of State revenue that Poquoson City Public Schools (PCPS) receives. The LCI is intended to be a measure of the locality's ability to fund education. With every biennium, the State re-computes the LCI. In effect, an increase in the composite index results in a shift in funding from State to locality. The composite index determines the minimum amount that a locality must provide for public education by law; however, virtually all divisions in the state provide funding for their schools in excess of the required minimums. For the 2016-2018 biennium, the LCI for PCPS decreases 2.516% resulting in new index of .3797.

Total Revenue by Source



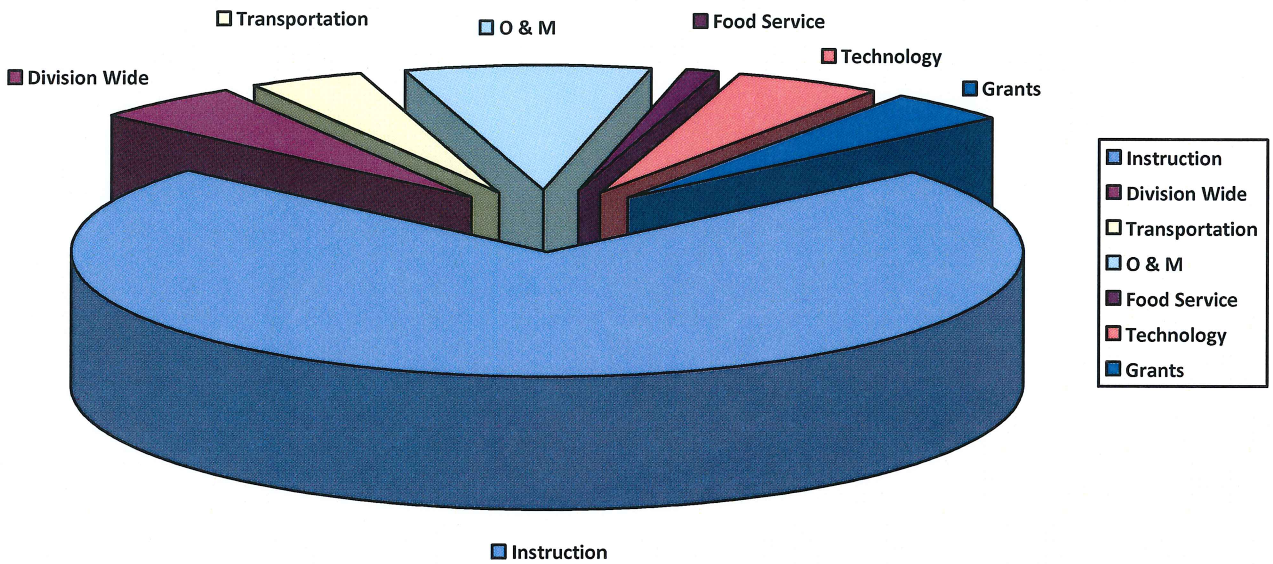
• Local	$ 9,760,403
• Other	$ 150,188
• State	$10,731,551
• Federal	$ 1,035,608
Total	**$21,677,750**

Total Local and Other Revenue
2016 – 2017



•	Athletic Fees	$ 30,000
•	Food Service	$ 76,188
•	Miscellaneous	$ 25,000
•	E-Rate	$ 19,000
•	Shared City Services	$ 34,000
•	City	$ 9,726,403
	Total Local	**$ 9,910,591**

Expenditures
2016 – 2017



• Instruction	$ 15,727,210
• Division Wide	$ 1,064,456
• Transportation	$ 837,906
• Operation/Maintenance	$ 1,809,954
• Food Service	$ 223,202
• Technology	$ 1,123,914
• Grants	$ 891,108
Total Expenses	**$ 21,677,750**

Poquoson City Public Schools
Full-Time Equivalent (FTE) Positions

Teachers	151
Paraeducators	36
Bus Drivers/Aides	18.5
Guidance Services	8.5
Clerical Support (Schools)	8
Media Services	8
Cafeteria Services	3.5
Assistant Principals	5
Principals	4
Nurses	4
Financial Services	3.5
Technology Support Services	4
Instructional Technology Resource Teachers	3
Maintenance Staff	4
Special, Gifted, & General Ed Administration K-12	2
Psychologists	1.5
Speech Pathologists	2
Maintenance, Transportation & Food Service Operations	2
Custodians	2
Clerical Support/Clerk of the School Board	1.5
Superintendent	1
Assistant Superintendent of Instruction and Support Services	1
Instructional Specialist (Grant Funded)	1
Human Resource Services	1
Special Ed Clerical K-12	1
Data Management Support Services	1
Occupational Therapist	1
Social Worker	1
Grand Total	**280**

POQUOSON CITY PUBLIC SCHOOLS
2016- 2017 BUDGET

CODE	LOCAL REVENUE BUDGET FUNCTION	2014/2015 RECEIVED	2015/2016 PROJECTED	2016/2017 PROJECTED	+ INCREASE (-DECREASE)	%
1602020	ATHLETIC FEES	$ 18,245	$ 35,000	$ 30,000	$ (5,000)	-14.29%
1612040	SCHOOL FOOD SERVICE	$ 56,362	$ 72,091	$ 76,188	$ 4,097	5.68%
1899120	MISCELLANEOUS	$ 67,856	$ 10,000	$ 25,000	$ 15,000	150.00%
1899121	IN-SCHOOL PAYROLL RECEIPTS	$ 68,704	$ -	$ -	$ -	0.00%
1900110	E-RATE	$ 20,653	$ 19,000	$ 19,000	$ -	0.00%
1899125	INSUARNCE CLAIMS	$ -	$ -	$ -	$ -	0.00%
5105000	OPERATION	$ 9,411,404	$ 9,551,403	$ 9,726,403	$ 175,000	1.83%
5105011	CITY FUND TECHNOLOGY	$ 34,000	$ 34,000	$ 34,000	$ -	0.00%
5105012	PRIOR YEAR AUDIT BALANCE	$ 25,245	$ -	$ -	$ -	0.00%
	TOTAL LOCAL FUNDS	**$ 9,702,468**	**$ 9,721,494**	**$ 9,910,591**	$ 189,097	1.95%

Revenue is based on an Average Daily Membership (ADM) of 2014 students

POQUOSON CITY PUBLIC SCHOOLS
2016- 2017 BUDGET

CODE	STATE REVENUE BUDGET FUNCTION		2014/2015 RECEIVED		2015/2016 PROJECTED		2016/2017 PROJECTED		+ INCREASE (-DECREASE)	%
2402020	BASIC AID	$	5,316,757	$	5,230,237	$	5,335,377	$	105,140	2.01%
2402030	GED FUNDING / ISAEP FUNDING	$	7,859	$	7,859	$	7,859	$	-	0.00%
2402040	REMEDIAL SUMMER SCHOOL	$	33,913	$	29,487	$	27,348	$	(2,139)	-7.25%
2402050	FOSTER CARE - REGULAR	$	4,336	$	35,806	$	39,613	$	3,807	10.63%
2402070	GIFTED & TALENTED SOQ	$	59,881	$	59,396	$	59,966	$	570	0.96%
2402080	REMEDIAL SOQ/Preven/Interven/Remediatior	$	44,592	$	44,231	$	56,218	$	11,987	27.10%
2402090	ENROLLMENT LOSS	$	-	$	-	$	-	$	-	0.00%
2402110	COMPENSATON SUPPLEMENT	$	-	$	90,996	$	83,771	$	(7,225)	0.00%
2402120	SPECIAL EDUCATION SOQ	$	783,554	$	777,197	$	774,556	$	(2,641)	-0.34%
2402130	COMPOSITE INDEX	$	-	$	-	$	-	$	-	0.00%
2402140	TEXTBOOK PAYMENTS	$	122,591	$	121,596	$	137,146	$	15,550	12.79%
2402150	SCHOOL NUTRITION	$	5,891	$	6,184	$	5,891	$	(293)	-4.74%
2402170	VOCATIONAL EDUCATION SOQ	$	76,444	$	75,824	$	114,934	$	39,110	51.58%
2402180	VOCATIONAL ED / ADULT ED	$	-	$	-	$	-	$	-	0.00%
2402210	SOCIAL SECURITY INSTRUCTION	$	336,355	$	333,626	$	343,553	$	9,927	2.98%
2402230	TEACHER RETIREMENT INSTRUCTION	$	684,176	$	659,670	$	708,344	$	48,674	7.38%
2402280	EARLY READING INTERVENTION	$	9,679	$	9,679	$	10,127	$	448	4.63%
2402330	SUPPLEMENTAL LOTTERY PER PUPIL	$	-	$	-	$	65,487	$	65,487	100.00%
2402850	ADDL ASST RETIRE/INFLA PRESCHOOL	$	-	$	-	$	-	$	-	0.00%
2402410	GROUP LIFE INSTRUCTION	$	21,659	$	21,483	$	23,736	$	2,253	10.49%
2402460	HOMEBOUND	$	20,175	$	20,579	$	10,441	$	(10,138)	-49.26%
2402480	SPECIAL ED REGIONAL PROGRAM	$	202,357	$	121,580	$	280,662	$	159,082	130.85%
2402510	CAREER & TECHNICAL EDUCATION	$	2,308	$	7,496	$	11,972	$	4,476	59.71%
2402520	VOCATIONAL ED EQUIPMENT	$	2,308	$	-	$	-	$	-	0.00%
2402530	VOCATIONAL ED CAT/OCUPATIONAL	$	7,355	$	-	$	-	$	-	0.00%
2402590	FOSTER CARE - SP. ED.	$	30,242	$	-	$	-	$	-	0.00%
2402610	VIRTUAL VIRGINIA	$	-	$	-	$	-	$	-	0.00%
2402650	AT RISK	$	10,316	$	10,265	$	23,766	$	13,501	131.52%
2402810	PRESCHOOL INITIATIVE	$	9,158	$	40,293	$	56,990	$	16,697	41.44%
2403810	EPI PEN GRANT	$	-	$	-	$	-	$	-	0.00%
2402930	VIRTUAL ADVANCE PLACEMENT	$	-	$	-	$	-	$	-	0.00%
2402994	DOE SECURITY GRANT	$	43,593	$	-	$	-	$	-	0.00%
2402910	MENTOR TEACHER PROGRAM	$	1,808	$	1,807	$	1,807	$	-	0.00%
2403080	STATE SALES TAX	$	2,238,050	$	2,298,293	$	2,332,721	$	34,428	1.50%
2403090	ENGLISH AS SECOND LANGUAGE	$	9,127	$	9,854	$	15,645	$	5,791	58.77%
2403470	SCHOOL BREAKFAST	$	4,338	$	3,936	$	4,274	$	338	8.59%
	BREAKFAST AFTER THE BELL	$	-	$	245	$	-	$	(245)	-100.00%
2403490	INDUSTRY CERTIFICATION	$	-	$	-	$	-	$	-	0.00%
2403990	NATIONAL BOARD CERTIFIED TEACHERS	$	5,000	$	-	$	-	$	-	0.00%
2404050	SOL ALGEBRA READINESS	$	6,002	$	6,002	$	10,347	$	4,345	72.39%
4104050	VPSA FUNDING FOR TECHNOLOGY	$	146,461	$	154,000	$	154,000	$	-	0.00%
2402670	CAREER SWITCHER MENTORING PROGRA	$	2,000	$	-	$	-	$	-	0.00%
2403650	WORKPLACE READINESS SKILLS ASSESS	$	2,916	$	-	$	-	$	-	0.00%
2404000	SCHOOL NURSING INSTITUTE	$	-	$	-	$	-	$	-	0.00%
	SUBTOTAL STATE FUNDS	**$**	**10,251,200**	**$**	**10,177,621**	**$**	**10,696,551**	$	518,930	5.10%
4104050	VPSA CARRY-OVER FUNDS	$	9,394	$	-	$	-	$	-	0.00%
2500000	DIRECT SERVICES (MEDICAID)	$	31,558	$	40,000	$	35,000	$	(5,000)	-12.50%
	TOTAL STATE FUNDS	**$**	**10,292,152**	**$**	**10,217,621**	**$**	**10,731,551**	$	513,930	5.03%

Revenue is based on an Average Daily Membership (ADM) of 2014 students

POQUOSON CITY PUBLIC SCHOOLS
2016- 2017 BUDGET

CODE	FEDERAL REVENUE BUDGET FUNCTION	2014/2015 RECEIVED	2015/2016 PROJECTED	2016/2017 PROJECTED	+ INCREASE (-DECREASE)	
10.553	SCHOOL FOOD BREAKFAST	$ 21,254	$ 22,500	$ 22,500	$ -	0.00%
10.555	SCHOOL FOOD PROGRAM	$ 139,912	$ 122,000	$ 122,000	$ -	0.00%
84.010	P.L. 89-10 - TITLE I	$ 76,189	$ 63,000	$ 65,349	$ 2,349	3.73%
84.010	P.L. 89-10 - TITLE I CARRYOVER	$ 5,449	$ -		$ -	0.00%
84.011	TITLE I - DISTINGUISHED SCHOOL	$ -	$ -		$ -	0.00%
84.027	P.L. 105-17 - TITLE VI-B	$ 150,179	$ 365,586	$ 383,607	$ 18,021	4.93%
	TITLE VI-B CARRYOVER	$ 277,663	$ 41,941	$ 50,499	$ 8,558	20.40%
84.041	P.L. 874 - IMPACT AID	$ 130,240	$ 130,000	$ 120,000	$ (10,000)	-7.69%
84.0412	IMPACT AID-SPECIAL ED	$ 32,061	$ -	$ 25,000	$ 25,000	100.00%
84.0481	CARL PERKINS / DISADV. HANDICAP.	$ 13,966	$ 18,953	$ 18,953	$ -	0.00%
84.173	PRESCHOOL HANDICAPPED GRANT	$ 11,133	$ 11,134	$ 11,134	$ -	0.00%
	PRESCHOOL GRANT CARRYOVER	$ -	$ -		$ -	0.00%
84.186	DRUG FREE SCHOOLS	$ -	$ -		$ -	0.00%
	DRUG FREE CARRYOVER	$ -	$ -		$ -	0.00%
84.196	MCKINNEY-VENTO HOMELESS	$ -	$ -		$ -	0.00%
84.281	TITLE II - A	$ 42,657	$ 44,000	$ 44,000	$ -	0.00%
	TITLE II CARRYOVER	$ 155	$ -		$ -	0.00%
84.282	TITLE II - D	$ -	$ -		$ -	0.00%
84.33	AP GRANT	$ 111	$ -		$ -	0.00%
84.367	TITLE II - TEACHER QUALITY	$ -	$ -		$ -	0.00%
84.293	FOREIGN LANGUAGE "FLAP" GRANT	$ -	$ -		$ -	0.00%
	FLAP GRANT CARRYOVER	$ -	$ -		$ -	0.00%
84.391A	IDEA PART B, 611	$ -	$ -		$ -	0.00%
84.392A	IDEA PART B, 619, PRESCHOOL	$ -	$ -		$ -	0.00%
84.394	BASIC AID - ARRA FUNDING	$ -	$ -		$ -	0.00%
84.394B	JOBS BILL FUNDS	$ -	$ -		$ -	0.00%
12.5561	STEM SUCCESS FOR ALL	$ -	$ -	$ 172,566	$ 172,566	100.00%
12.556	READING FOR ALL	$ 53,688	$ -	$ -	$ -	0.00%
	TOTAL FEDERAL FUNDS	**$ 954,657**	**$ 819,114**	**$ 1,035,608**	**$ 216,494**	26.43%

Revenue is based on an Average Daily Membership (ADM) of 2014 students

POQUOSON CITY PUBLIC SCHOOLS
2016- 2017 BUDGET

SUMMARY OF REVENUE
BUDGET FUNCTION

	2015/2016 BUDGET	2016/2017 BUDGET	+ INCREASE (-DECREASE)	PERCENT
Total Local Funds	$ 9,721,494	$ 9,910,591	$ 189,097	1.95%
Total State Funds	$ 10,217,621	$ 10,731,551	$ 513,930	5.03%
Total Federal Funds	$ 819,114	$ 1,035,608	$ 216,494	26.43%
Total Revenue	**$ 20,758,229**	**$ 21,677,750**	**$ 919,521**	4.43%

Revenue is based on an Average Daily Membership (ADM) of 2014 students

POQUOSON CITY PUBLIC SCHOOLS
2016- 2017 BUDGET

SUMMARY OF EXPENDITURES BUDGET FUNCTION		2015/2016		2016/2017		INCREASE / DECREASE	PERCENT
PPS EXPENDITURES - TOTAL	$	2,786,778	$	2,779,186	$	(7,592)	-0.27%
HOMEBOUND/ELEMENTARY	$	10,227	$	10,227	$	-	0.00%
PES EXPENDITURES - TOTAL	$	2,604,410	$	2,844,648	$	240,237	9.22%
PMS EXPENDITURES - TOTAL	$	3,249,186	$	3,331,299	$	82,113	2.53%
HOMEBOUND/SECONDARY	$	13,318	$	13,318	$	-	0.00%
PHS EXPENDITURES - TOTAL	$	5,461,262	$	5,670,311	$	209,049	3.83%
SECONDARY PROGRAMS	$	470,130	$	459,212	$	(10,918)	-2.32%
SECONDARY ATTENDANCE/HEALTH	$	549,618	$	579,704	$	30,085	5.47%
ADULT EDUCATION	$	8,351	$	7,459	$	(892)	-10.68%
DISTRICT WIDE-ADMIN	$	1,033,265	$	1,064,456	$	31,191	3.02%
TRANSPORTATION	$	817,651	$	837,906	$	20,254	2.48%
OPERATION/MAINTENANCE	$	1,788,943	$	1,809,954	$	21,011	1.17%
FOOD SERVICE	$	73,643	$	78,702	$	5,059	6.87%
TECHNOLOGY	$	847,044	$	939,114	$	92,070	10.87%
SITE ACQUISITION	$	11,000	$	4,500	$	(6,500)	-59.09%
FEDERAL GRANTS	$	819,114	$	1,035,608	$	216,494	26.43%
STATE TECH GRANT	$	184,800	$	184,800	$	-	0.00%
REMEDIAL SUMMER SCHOOL	$	29,488	$	27,348	$	(2,140)	-7.26%
TOTAL BUDGET	**$**	**20,758,229**	**$**	**21,677,750**	**$**	**919,521**	**4.43%**

Instruction =	$	15,193,769	$	15,727,210
District Wide =	$	1,033,265	$	1,064,456
Transportation =	$	817,651	$	837,906
Operation/Maintenance =	$	1,788,943	$	1,809,954
Food Service =	$	218,143	$	223,202
Technology =	$	1,031,844	$	1,123,914
Federal Grants =	$	674,614	$	891,108
	$	**20,758,229**	**$**	**21,677,750**

HOMEBOUND INSTRUCTION 1.0.20.1.61230...

CODE	BUDGET FUNCTION	2014/2015 ACTUAL	2015/2016 PROJECTED	2016/2017 PROJECTED	+ INCREASE (- DECREASE)	%
1000	INSTRUCTIONAL SALARIES	$ 8,225	$ 9,500	$ 9,500	$ -	0.0%
2100	FICA BENEFITS	$ 629	$ 727	$ 727	$ -	0.0%
	TOTAL	**$ 8,854**	**$ 10,227**	**$ 10,227**	$ -	**0.0%**

EARLY READING INTERVENTION 1.0.21.1.60885...

CODE	BUDGET FUNCTION	2014/2015 ACTUAL	2015/2016 PROJECTED	2016/2017 PROJECTED	+ INCREASE (- DECREASE)	%
6000	MATERIALS	$ 15,491	$ 15,854		$ (15,854)	-100.0%
	TOTAL	**$ 15,491**	**$ 15,854**	**$ -**	**$ (15,854)**	**-100.0%**

POQUOSON CITY PUBLIC SCHOOLS
2016 - 2017 BUDGET

PRIMARY SCHOOL - INSTRUCTION 1.0.21.1.61100...

CODE	BUDGET FUNCTION	2014/2015 ACTUAL	2015/2016 PROJECTED	2016/2017 PROJECTED	+ INCREASE (- DECREASE)	%
1000	SALARIES	$ 1,260,459	$ 1,338,983	$ 1,320,075	$ (18,908)	-1.4%
2100	FICA BENEFITS	$ 91,537	$ 102,432	$ 100,986	$ (1,446)	-1.4%
2210	VRS BENEFITS	$ 178,485	$ 183,390	$ 188,312	$ 4,922	2.7%
2300	HEALTH BENEFITS	$ 240,695	$ 238,704	$ 261,246	$ 22,542	9.4%
2400	GROUP LIFE INSURANCE	$ 14,637	$ 15,523	$ 16,844	$ 1,321	8.5%
2750	RETIREE HEALTH CARE CREDIT	$ 13,239	$ 13,832	$ 14,270	$ 438	3.2%
3000	OTHER INSTRUCTIONAL COST	$ 1,186	$ 3,714	$ 3,714	$ -	0.0%
3001	PURCHASE SERVICES	$ 1,186	$ -	$ -	$ -	0.0%
5500	PROFESSIONAL DEVELOPMENT	$ 3,246	$ 2,249	$ 2,249	$ -	0.0%
6000	MATERIALS / SUPPLIES	$ 11,051	$ 11,994	$ 11,994	$ -	0.0%
8200	EQUIPMENT ADDITIONS	$ 1,050	$ 2,167	$ 2,167	$ -	0.0%
	TOTAL	**$ 1,816,772**	**$ 1,912,989**	**$ 1,921,857**	**$ 8,868**	**0.5%**

POQUOSON CITY PUBLIC SCHOOLS
2016 - 2017 BUDGET

PRIMARY SCHOOL - GUIDANCE 1.0.21.1.61210...

CODE	BUDGET FUNCTION	2014/2015 ACTUAL	2015/2016 PROJECTED	2016/2017 PROJECTED	+ INCREASE (- DECREASE)	%
1000	SALARIES	$ 24,361	$ 25,046	$ 26,195	$ 1,149	4.6%
2100	FICA BENEFITS	$ 1,864	$ 1,916	$ 2,004	$ 88	4.6%
2210	VRS BENEFITS	$ -	$ -		$ -	0.0%
2300	HEALTH BENEFITS	$ -	$ -		$ -	0.0%
2400	GROUP LIFE INSURANCE	$ -	$ -		$ -	0.0%
2750	RETIREE HEALTH CARE CREDIT	$ -	$ -		$ -	0.0%
6000	MATERIALS / SUPPLIES	$ 1,137	$ 1,161	$ 1,161	$ -	0.0%
	TOTAL	**$ 27,362**	**$ 28,123**	**$ 29,360**	**$ 1,237**	**4.4%**

POQUOSON CITY PUBLIC SCHOOLS
2016 - 2017 BUDGET

PRIMARY SCHOOL - MEDIA 1.0.21.1.61320...

CODE	BUDGET FUNCTION		2014/2015 ACTUAL		2015/2016 PROJECTED		2016/2017 PROJECTED		+ INCREASE (- DECREASE)	%
1000	SALARIES	$	62,750	$	63,966	$	67,733	$	3,767	5.9%
2100	FICA BENEFITS	$	4,745	$	4,893	$	5,182	$	288	5.9%
2210	VRS BENEFITS	$	8,917	$	8,861	$	9,784	$	923	10.4%
2300	HEALTH BENEFITS	$	8,070	$	8,312	$	7,905	$	(407)	-4.9%
2400	GROUP LIFE INSURANCE	$	732	$	750	$	875	$	125	16.7%
2750	RETIREE HEALTH CARE CREDIT	$	652	$	668	$	742	$	74	11.1%
6000	MATERIALS / SUPPLIES	$	3,231	$	3,231	$	3,231	$	-	0.0%
	TOTALS	**$**	**89,097**	**$**	**90,681**	**$**	**95,452**	**$**	**4,770**	**5.3%**

POQUOSON CITY PUBLIC SCHOOLS
2016 - 2017 BUDGET

PRIMARY SCHOOL - OFFICE OF THE PRINCIPAL 1.0.21.1.61410...

CODE	BUDGET FUNCTION	2014/2015 ACTUAL	2015/2016 PROJECTED	2016/2017 PROJECTED	+ INCREASE (- DECREASE)	%
1000	SALARIES	$ 198,310	$ 202,639	$ 203,556	$ 917	0.5%
2100	FICA BENEFITS	$ 14,197	$ 15,502	$ 15,572	$ 70	0.5%
2210	VRS BENEFITS	$ 28,320	$ 28,164	$ 29,480	$ 1,316	4.7%
2300	HEALTH BENEFITS	$ 25,510	$ 26,708	$ 26,453	$ (255)	-1.0%
2400	GROUP LIFE INSURANCE	$ 2,324	$ 2,384	$ 2,636	$ 252	10.6%
2750	RETIREE HEALTH CARE CREDIT	$ 2,070	$ 2,123	$ 2,234	$ 111	5.2%
	TOTAL	**$ 270,732**	**$ 277,520**	**$ 279,931**	**$ 2,411**	**0.9%**

POQUOSON CITY PUBLIC SCHOOLS
2016 - 2017 BUDGET

PRIMARY SCHOOL - SPECIAL CLASSROOM INSTRUCTION 1.0.21.2.61100...

CODE	BUDGET FUNCTION	2014/2015 ACTUAL	2015/2016 PROJECTED	2016/2017 PROJECTED	+ INCREASE (- DECREASE)	%
1000	SALARIES	$ 181,826	$ 131,184	$ 141,248	$ 10,064	7.7%
2100	FICA BENEFITS	$ 13,771	$ 10,036	$ 10,805	$ 770	7.7%
2210	VRS BENEFITS	$ 25,801	$ 18,177	$ 20,416	$ 2,239	12.3%
2300	HEALTH BENEFITS	$ 9,725	$ 2,966	$ 3,050	$ 84	2.8%
2400	GROUP LIFE INSURANCE	$ 2,118	$ 1,539	$ 1,826	$ 287	18.6%
2750	RETIREE HEALTH CARE CREDIT	$ 1,886	$ 1,371	$ 1,547	$ 176	12.8%
3000	PURCHASE / RELATED SERV.	$ 26,186	$ -	$ -	$ -	0.0%
6000	MATERIALS / SUPPLIES	$ 1,792	$ 2,136	$ 2,136	$ -	0.0%
7000	JOINT OPERATIONS/NEW HORIZONS	$ 63,283	$ 120,000	$ 90,000	$ (30,000)	-25.0%
8200	ASSISTIVE TECHNOLOGY	$ -	$ -	$ -	$ -	0.0%
	TOTAL	**$ 326,388**	**$ 287,409**	**$ 271,028**	**$ (16,380)**	**-5.7%**

PRIMARY SCHOOL - GIFTED & TALENTED 1.0.21.4.61100...

CODE	BUDGET FUNCTION		2014/2015 ACTUAL		2015/2016 PROJECTED		2016/2017 PROJECTED		+ INCREASE (- DECREASE)	%
1000	SALARIES	$	60,477	$	61,585	$	63,386	$	1,801	2.9%
2100	FICA BENEFITS	$	4,625	$	4,711	$	4,849	$	138	2.9%
2210	VRS BENEFITS	$	8,678	$	8,613	$	9,220	$	607	7.0%
2300	HEALTH MAINT. BENEFITS	$	490	$	491	$	515	$	24	4.9%
2400	GROUP LIFE INSURANCE	$	712	$	729	$	824	$	95	13.0%
2750	RETIREE HEALTH CARE CREDIT	$	634	$	649	$	699	$	50	7.7%
2800	OTHER FRINGE BENEFITS	$	-	$	-	$	-	$	-	0.0%
3000	STAFF DEVELOPMENT	$	-	$	326	$	326	$	-	0.0%
6000	MATERIALS & SUPPLIES	$	122	$	445	$	445	$	-	0.0%
	TOTAL	**$**	**75,739**	**$**	**77,549**	**$**	**80,264**	**$**	**2,715**	**3.5%**

PRIMARY SCHOOL - REMEDIAL 1.0.21.5.61100...

CODE	BUDGET FUNCTION	2014/2015 ACTUAL	2015/2016 PROJECTED	2016/2017 PROJECTED	+ INCREASE (- DECREASE)	%
1000	SALARIES	$ 74,057	$ 75,355	$ 78,525	$ 3,170	4.2%
2100	FICA BENEFITS	$ 5,380	$ 5,765	$ 6,007	$ 243	4.2%
2210	VRS BENEFITS	$ 7,138	$ 6,742	$ 7,311	$ 569	8.4%
2300	HEALTH BENEFITS	$ 6,760	$ 7,001	$ 7,531	$ 530	7.6%
2400	GROUP LIFE INSURANCE	$ 597	$ 571	$ 654	$ 83	14.5%
2750	RETIREE HEALTH CARE CREDIT	$ 331	$ 508	$ 554	$ 46	9.1%
6000	MATERIALS / SUPPLIES	$ -	$ 712	$ 712	$ -	0.0%
	TOTALS	**$ 94,263**	**$ 96,654**	**$ 101,294**	**$ 4,641**	**4.8%**

TOTAL PRIMARY	$ 2,715,843	$ 2,786,778	$ 2,779,186	$ (7,592)	-0.3%
ELEM. HOMEBOUND	$ 8,854	$ 10,227	$ 10,227	$ -	0.0%
TOTALS	**$ 2,724,697**	**$ 2,797,005**	**$ 2,789,413**	**$ (7,592)**	-0.3%

POQUOSON CITY PUBLIC SCHOOLS
2016 - 2017 BUDGET

ELEMENTARY SCHOOL - INSTRUCTION 1.0.22.1.61100...

CODE	BUDGET FUNCTION		2014/2015 ACTUAL		2015/2016 PROJECTED		2016/2017 PROJECTED		+ INCREASE (- DECREASE)	%
1000	SALARIES	$	1,025,807	$	1,105,904	$	1,192,645	$	86,741	7.8%
2100	FICA BENEFITS	$	76,192	$	84,602	$	91,237	$	6,636	7.8%
2210	VRS BENEFITS	$	152,238	$	150,830	$	177,068	$	26,238	17.4%
2300	HEALTH BENEFITS	$	123,546	$	136,694	$	142,139	$	5,445	4.0%
2400	GROUP LIFE INSURANCE	$	12,494	$	12,770	$	15,190	$	2,420	19.0%
2750	RETIREE HEALTH CARE CREDIT	$	11,130	$	11,375	$	13,420	$	2,045	18.0%
2800	OTHER FRINGE BENEFITS	$	-	$	-	$	-	$	-	0.0%
3000	OTHER INSTRUCTIONAL COST	$	1,388	$	3,857	$	3,857	$	-	0.0%
5500	PROFESSIONAL DEVELOPMENT	$	3,256	$	2,249	$	2,249	$	-	0.0%
6000	MATERIALS & SUPPLIES	$	12,126	$	11,994	$	11,994	$	-	0.0%
8200	EQUIPMENT ADDITIONS	$	2,165	$	2,167	$	2,167	$	-	0.0%
	TOTAL	**$**	**1,420,341**	**$**	**1,522,442**	**$**	**1,651,966**	**$**	**129,524**	**8.5%**

ELEMENTARY SCHOOL - GUIDANCE 1.0.22.1.61210...

CODE	BUDGET FUNCTION		2014/2015 ACTUAL		2015/2016 PROJECTED		2016/2017 PROJECTED		+ INCREASE (- DECREASE)	%
1000	SALARIES	$	43,172	$	44,934	$	46,176	$	1,242	2.8%
2100	FICA BENEFITS	$	2,777	$	3,437	$	3,532	$	95	2.8%
2210	VRS BENEFITS	$	6,260	$	6,217	$	6,719	$	502	8.1%
2300	HEALTH BENEFITS	$	14,210	$	14,906	$	16,428	$	1,522	10.2%
2400	GROUP LIFE INSURANCE	$	514	$	526	$	601	$	75	14.3%
2750	RETIREE HEALTH CARE CREDIT	$	458	$	469	$	509	$	40	8.5%
6000	MATERIALS & SUPPLIES	$	979	$	975	$	975	$	-	0.0%
	TOTAL	**$**	**68,369**	**$**	**71,464**	**$**	**74,940**	**$**	**3,476**	**4.9%**

POQUOSON CITY PUBLIC SCHOOLS
2016 - 2017 BUDGET

CODE	BUDGET FUNCTION	2014/2015 ACTUAL	2015/2016 PROJECTED	2016/2017 PROJECTED	+ INCREASE (- DECREASE)	%
1000	SALARIES	$ 66,804	$ 68,217	$ 72,216	$ 3,999	5.9%
2100	FICA BENEFITS	$ 4,807	$ 5,219	$ 5,525	$ 306	5.9%
2210	VRS BENEFITS	$ 9,518	$ 9,458	$ 10,441	$ 983	10.4%
2300	HEALTH BENEFITS	$ 12,355	$ 13,601	$ 12,334	$ (1,267)	-9.3%
2400	GROUP LIFE INSURANCE	$ 781	$ 801	$ 934	$ 133	16.6%
2750	RETIREE HEALTH CARE CREDIT	$ 696	$ 714	$ 791	$ 77	10.8%
6000	MATERIALS & SUPPLIES	$ 3,833	$ 3,868	$ 3,868	$ -	0.0%
	TOTAL	**$ 98,795**	**$ 101,878**	**$ 106,109**	**$ 4,231**	**4.2%**

ELEMENTARY SCHOOL - OFFICE OF THE PRINCIPAL 1.0.22.1.61410...

CODE	BUDGET FUNCTION		2014/2015 ACTUAL		2015/2016 PROJECTED		2016/2017 PROJECTED		+ INCREASE (- DECREASE)	%
1000	SALARIES	$	222,365	$	227,995	$	234,062	$	6,067	2.7%
2100	FICA BENEFITS	$	16,635	$	17,442	$	17,906	$	464	2.7%
2210	VRS BENEFITS	$	31,989	$	31,799	$	34,022	$	2,223	7.0%
2300	HEALTH BENEFITS	$	24,196	$	25,322	$	27,396	$	2,074	8.2%
2400	GROUP LIFE INSURANCE	$	2,625	$	2,691	$	3,043	$	352	13.1%
2750	RETIREE HEALTH CARE CREDIT	$	2,338	$	2,398	$	2,578	$	180	7.5%
	TOTAL	**$**	**300,149**	**$**	**307,647**	**$**	**319,007**	**$**	**11,360**	**3.7%**

POQUOSON CITY PUBLIC SCHOOLS
2016 - 2017 BUDGET

ELEMENTARY SCHOOL - SPECIAL EDUCATION CLASSROOM INSTRUCTION 1.0.22.2.61100...

CODE	BUDGET FUNCTION	2014/2015 ACTUAL	2015/2016 PROJECTED	2016/2017 PROJECTED	+ INCREASE (- DECREASE)	%
1000	SALARIES	$ 239,611	$ 245,395	$ 284,660	$ 39,265	16.0%
2100	FICA BENEFITS	$ 17,115	$ 18,773	$ 21,776	$ 3,004	16.0%
2210	VRS BENEFITS	$ 34,351	$ 34,152	$ 41,001	$ 6,849	20.1%
2300	HEALTH BENEFITS	$ 50,834	$ 52,950	$ 56,975	$ 4,025	7.6%
2400	GROUP LIFE INSURANCE	$ 2,819	$ 2,891	$ 3,667	$ 776	26.8%
2750	RETIREE HEALTH CARE CREDIT	$ 2,511	$ 2,576	$ 3,108	$ 532	20.7%
2800	OTHER FRINGE BENEFITS	$ -	$ -	$ -	$ -	0.0%
3000	PURCHASE/RELATED SERVICE	$ 16,600	$ -	$ -	$ -	0.0%
3001	DIRECT SERVICES	$ 36,136	$ 40,000	$ 35,000	$ (5,000)	-12.5%
6000	MATERIALS & SUPPLIES	$ 2,109	$ 2,321	$ 2,321	$ -	0.0%
7000	JOINT OPERATIONS/NEW HORIZONS	$ 71,000	$ 29,800	$ 35,000	$ 5,200	17.4%
	TOTAL	**$ 473,087**	**$ 428,858**	**$ 483,508**	**$ 54,651**	**12.7%**

POQUOSON CITY PUBLIC SCHOOLS
2016 - 2017 BUDGET

ELEMENTARY SCHOOL - GIFTED & TALENTED 1.0.22.4.61100...

CODE	BUDGET FUNCTION	2014/2015 ACTUAL	2015/2016 PROJECTED	2016/2017 PROJECTED	+ INCREASE (- DECREASE)	%
1000	SALARIES	$ 91,733	$ 92,360	$ 97,113	$ 4,753	5.1%
2100	FICA BENEFITS	$ 6,726	$ 7,066	$ 7,429	$ 364	5.1%
2210	VRS BENEFITS	$ 12,971	$ 12,883	$ 14,018	$ 1,135	8.8%
2300	HEALTH BENEFITS	$ 16,771	$ 17,433	$ 21,662	$ 4,229	24.3%
2400	GROUP LIFE INSURANCE	$ 1,065	$ 1,090	$ 1,253	$ 163	15.0%
2750	RETIREE HEALTH CARE CREDIT	$ 948	$ 972	$ 1,062	$ 90	9.3%
3000	STAFF DEVELOPMENT	$ 285	$ 326	$ 326	$ -	0.0%
6000	MATERIALS & SUPPLIES	$ 65	$ 695	$ 695	$ -	0.0%
	TOTAL	**$ 130,564**	**$ 132,825**	**$ 143,558**	**$ 10,734**	**8.1%**

ELEMENTARY SCHOOL - REMEDIAL 1.0.22.5.61100...

CODE	BUDGET FUNCTION	2014/2015 ACTUAL	2015/2016 PROJECTED	2016/2017 PROJECTED	+ INCREASE (- DECREASE)	%
1000	SALARIES	$ 19,261	$ 19,707	$ 42,691	$ 22,984	116.6%
2100	FICA BENEFITS	$ 981	$ 1,508	$ 3,266	$ 1,758	116.6%
2210	VRS BENEFITS	$ 2,752	$ 2,738	$ 6,216	$ 3,478	127.0%
2300	HEALTH BENEFITS	$ 14,210	$ 14,906	$ 12,358	$ (2,548)	-17.1%
2400	GROUP LIFE INSURANCE	$ 226	$ 232	$ 557	$ 325	140.1%
2750	RETIREE HEALTH CARE CREDIT	$ 201	$ 207	$ 471	$ 264	127.5%
6000	MATERIALS & SUPPLIES	$ -	$ -	$ -	$ -	0.0%
	TOTAL	**$ 37,631**	**$ 39,298**	**$ 65,559**	**$ 26,261**	**66.8%**

TOTAL ELEMENTARY	$ 2,528,936	$ 2,604,410	$ 2,844,648	$ 240,237	9.2%
TOTALS	**$ 2,528,936**	**$ 2,604,410**	**$ 2,844,648**	**$ 240,237**	9.2%

HOMEBOUND INSTRUCTION 1.0.30.1.61230...

CODE	BUDGET FUNCTION		2014/2015 ACTUAL		2015/2016 PROJECTED		2016/2017 PROJECTED		+ INCREASE (- DECREASE)	%
1000	INSTRUCTIONAL SALARIES	$	14,740	$	12,372	$	12,372	$	-	0.0%
2100	FICA BENEFITS	$	1,128	$	946	$	946	$	-	0.0%
	TOTAL	**$**	**15,867**	**$**	**13,318**	**$**	**13,318**	**$**	**-**	0.0%

POQUOSON CITY PUBLIC SCHOOLS
2016 - 2017 BUDGET

CODE	BUDGET FUNCTION	2014/2015 ACTUAL	2015/2016 PROJECTED	2016/2017 PROJECTED	+ INCREASE (- DECREASE)	%
1000	SALARIES	$ 1,370,077	$ 1,391,101	$ 1,391,166	$ 65	0.0%
2100	FICA BENEFITS	$ 101,452	$ 106,037	$ 106,042	$ 5	0.0%
2210	VRS BENEFITS	$ 193,381	$ 186,679	$ 193,798	$ 7,119	3.8%
2300	HEALTH BENEFITS	$ 170,507	$ 178,862	$ 183,471	$ 4,609	2.6%
2400	GROUP LIFE INSURANCE	$ 15,870	$ 15,803	$ 17,334	$ 1,531	9.7%
2750	RETIREE HEALTH CARE CREDIT	$ 14,137	$ 14,076	$ 14,688	$ 612	4.3%
2800	OTHER FRINGE BENEFITS	$ -	$ -	$ -	$ -	0.0%
3000	OTHER INSTRUCTIONAL COST	$ 3,462	$ 3,986	$ 3,986	$ -	0.0%
3001	PURCHASE SERVICES	$ -	$ -	$ -	$ -	0.0%
3005	CHORAL DEPARTMENT	$ 2,964	$ 3,000	$ 3,000	$ -	0.0%
3007	BAND OPERATIONS	$ 2,999	$ 3,000	$ 3,000	$ -	0.0%
5500	PROFESSIONAL DEVELOPMENT	$ 2,472	$ 2,249	$ 2,249	$ -	0.0%
6000	MATERIALS & SUPPLIES	$ 22,615	$ 17,724	$ 17,724	$ -	0.0%
6030	REMEDIAL SUPPLIES	$ 1,171	$ 1,848	$ 1,848	$ -	0.0%
8200	EQUIPMENT ADDITIONS	$ 2,148	$ 2,148	$ 2,148	$ -	0.0%
	TOTAL	**$ 1,903,255**	**$ 1,926,513**	**$ 1,940,454**	**$ 13,941**	**0.7%**

POQUOSON CITY PUBLIC SCHOOLS
2016 - 2017 BUDGET

MIDDLE SCHOOL - GUIDANCE 1.0.31.1.61210...

CODE	BUDGET FUNCTION	2014/2015 ACTUAL	2015/2016 PROJECTED	2016/2017 PROJECTED	+ INCREASE (- DECREASE)	%
1000	SALARIES	$ 131,467	$ 131,353	$ 137,038	$ 5,685	4.3%
2100	FICA BENEFITS	$ 9,789	$ 10,049	$ 10,483	$ 435	4.3%
2210	VRS BENEFITS	$ 18,507	$ 18,376	$ 19,982	$ 1,606	8.7%
2300	HEALTH BENEFITS	$ 19,856	$ 20,602	$ 22,275	$ 1,673	8.1%
2400	GROUP LIFE INSURANCE	$ 1,519	$ 1,555	$ 1,786	$ 231	14.9%
2750	RETIREE HEALTH CARE CREDIT	$ 1,477	$ 1,386	$ 1,514	$ 128	9.2%
6000	MATERIALS/SUPPLIES	$ 2,346	$ 2,517	$ 2,517	$ -	0.0%
8200	EQUIPMENT ADDITIONS		$ -	$ -	$ -	0.0%
	TOTAL	**$ 184,961**	**$ 185,838**	**$ 195,595**	**$ 9,758**	**5.3%**

POQUOSON CITY PUBLIC SCHOOLS
2016 - 2017 BUDGET

MIDDLE SCHOOL - MEDIA 1.0.31.1.61320...

CODE	BUDGET FUNCTION		2014/2015 ACTUAL		2015/2016 PROJECTED		2016/2017 PROJECTED		+ INCREASE (- DECREASE)	%
1000	SALARIES	$	74,669	$	78,673	$	82,222	$	3,549	4.5%
2100	FICA BENEFITS	$	5,357	$	6,018	$	6,290	$	271	4.5%
2210	VRS BENEFITS	$	10,856	$	10,789	$	11,761	$	972	9.0%
2300	HEALTH BENEFITS	$	2,621	$	2,622	$	2,718	$	96	3.7%
2400	GROUP LIFE INSURANCE	$	891	$	913	$	1,052	$	139	15.2%
2750	RETIREE HEALTH CARE CREDIT	$	794	$	814	$	891	$	77	9.5%
2800	OTHER FRINGE BENEFITS	$	-	$	-	$	-	$	-	0.0%
6000	MATERIALS/SUPPLIES	$	4,212	$	4,185	$	4,185	$	-	0.0%
8200	EQUIPMENT ADDITIONS	$	-	$	-	$	-	$	-	0.0%
	TOTAL	**$**	**99,400**	**$**	**104,014**	**$**	**109,119**	**$**	**5,104**	**4.9%**

MIDDLE SCHOOL - OFFICE OF THE PRINCIPAL 1.0.31.1.61410...

CODE	BUDGET FUNCTION	2014/2015 ACTUAL	2015/2016 PROJECTED	2016/2017 PROJECTED	+ INCREASE (- DECREASE)	%
1000	SALARIES	$ 214,012	$ 218,715	$ 236,551	$ 17,836	8.2%
2100	FICA BENEFITS	$ 15,601	$ 16,695	$ 18,059	$ 1,364	8.2%
2210	VRS BENEFITS	$ 30,660	$ 30,496	$ 34,346	$ 3,850	12.6%
2300	HEALTH BENEFITS	$ 22,702	$ 24,042	$ 32,350	$ 8,308	34.6%
2400	GROUP LIFE INSURANCE	$ 2,516	$ 2,582	$ 3,072	$ 490	19.0%
2750	RETIREE HEALTH CARE CREDIT	$ 2,241	$ 2,299	$ 2,603	$ 304	13.2%
	TOTAL	**$ 287,733**	**$ 294,829**	**$ 326,981**	**$ 32,152**	**10.9%**

POQUOSON CITY PUBLIC SCHOOLS
2016 - 2017 BUDGET

MIDDLE SCHOOL - SPECIAL CLASSROOM INSTRUCTION 1.0.31.2.61100...

CODE	BUDGET FUNCTION	2014/2015 ACTUAL	2015/2016 PROJECTED	2016/2017 PROJECTED	+ INCREASE (- DECREASE)	%
1000	SALARIES	$ 326,395	$ 328,831	$ 336,465	$ 7,634	2.3%
2100	FICA BENEFITS	$ 24,427	$ 25,156	$ 25,740	$ 584	2.3%
2210	VRS BENEFITS	$ 46,182	$ 45,638	$ 48,524	$ 2,886	6.3%
2300	HEALTH BENEFITS	$ 43,299	$ 48,699	$ 45,710	$ (2,989)	-6.1%
2400	GROUP LIFE INSURANCE	$ 3,790	$ 3,862	$ 4,341	$ 479	12.4%
2750	RETIREE HEALTH CARE CREDIT	$ 3,450	$ 3,443	$ 3,678	$ 235	6.8%
3000	PURCHASE/RELATED SERV.	$ 11,700	$ -	$ -	$ -	0.0%
6000	MATERIALS / SUPPLIES	$ 279	$ 1,425	$ 1,425	$ -	0.0%
7000	JOINT OPERATIONS/NEW HORIZONS	$ 59,113	$ 90,142	$ 92,085	$ 1,943	2.2%
	TOTAL	**$ 518,635**	**$ 547,196**	**$ 557,967**	**$ 10,771**	**2.0%**

MIDDLE SCHOOL - VOCATIONAL INSTRUCTION 1.0.31.3.61100...

CODE	BUDGET FUNCTION	2014/2015 ACTUAL	2015/2016 PROJECTED	2016/2017 PROJECTED	+ INCREASE (- DECREASE)	%
1000	SALARIES	$ 58,943	$ 60,296	$ 64,153	$ 3,857	6.4%
2100	FICA BENEFITS	$ 4,543	$ 4,613	$ 4,908	$ 295	6.4%
2210	VRS BENEFITS	$ 8,440	$ 8,386	$ 9,303	$ 917	10.9%
2300	HEALTH BENEFITS	$ 830	$ 831	$ 831	$ -	0.0%
2400	GROUP LIFE INSURANCE	$ 693	$ 710	$ 832	$ 122	17.2%
2750	RETIREE HEALTH CARE CREDIT	$ 617	$ 632	$ 705	$ 73	11.6%
5500	PROFESSIONAL DEVELOPMENT	$ -	$ 489	$ 489	$ -	0.0%
6000	MATERIALS / SUPPLIES	$ 4,108	$ 3,574	$ 3,574	$ -	0.0%
8200	EQUIPMENT ADDITIONS	$ 494	$ 1,937	$ 1,937	$ -	0.0%
	TOTAL	**$ 78,669**	**$ 81,468**	**$ 86,732**	**$ 5,264**	**6.5%**

POQUOSON CITY PUBLIC SCHOOLS
2016 - 2017 BUDGET

CODE	BUDGET FUNCTION		2014/2015 ACTUAL		2015/2016 PROJECTED		2016/2017 PROJECTED		+ INCREASE (- DECREASE)	%
1000	SALARIES	$	42,352	$	40,212	$	41,496	$	1,284	3.2%
2100	FICA BENEFITS	$	3,240	$	3,076	$	3,174	$	98	3.2%
2210	VRS BENEFITS	$	5,946	$	5,546	$	6,011	$	465	8.4%
2300	HEALTH BENEFITS	$	1,021	$	623	$	1,359	$	736	118.1%
2400	GROUP LIFE INSURANCE	$	488	$	470	$	538	$	68	14.5%
2750	RETIREE HEALTH CARE CREDIT	$	499	$	418	$	456	$	38	9.1%
3000	STAFF DEVELOPMENT	$	-	$	326	$	326	$	-	0.0%
6000	MATERIALS / SUPPLIES	$	-	$	713	$	713	$	-	0.0%
	TOTAL	**$**	**53,546**	**$**	**51,384**	**$**	**54,073**	**$**	**2,689**	**5.2%**

POQUOSON CITY PUBLIC SCHOOLS
2016 - 2017 BUDGET

CODE	BUDGET FUNCTION	2014/2015 ACTUAL	2015/2016 PROJECTED	2016/2017 PROJECTED	+ INCREASE (- DECREASE)	%
1000	SALARIES	$ 71,785	$ 44,884	$ 46,526	$ 1,642	3.7%
2100	FICA BENEFITS	$ 5,600	$ 3,434	$ 3,559	$ 126	3.7%
2210	VRS BENEFITS	$ 9,807	$ 6,217	$ 6,719	$ 502	8.1%
2300	HEALTH BENEFITS	$ 824	$ 1,311	$ 1,359	$ 48	3.7%
2400	GROUP LIFE INSURANCE	$ 805	$ 526	$ 601	$ 75	14.3%
2750	RETIREE HEALTH CARE CREDIT	$ 717	$ 469	$ 509	$ 40	8.5%
6000	MATERIALS & SUPPLIES	$ 693	$ 1,104	$ 1,104	$ -	0.0%
	TOTAL	**$ 90,230**	**$ 57,945**	**$ 60,377**	**$ 2,433**	**4.2%**

TOTAL MIDDLE	$ 3,216,428	$ 3,249,186	$ 3,331,299	$ 82,113	2.5%
SECONDARY HOMEBOUND	$ 15,867	$ 13,318	$ 13,318	$ -	0.0%
TOTALS	**$ 3,232,295**	**$ 3,262,504**	**$ 3,344,617**	**$ 82,113**	**2.5%**

POQUOSON CITY PUBLIC SCHOOLS
2016 - 2017 BUDGET

HIGH SCHOOL - INSTRUCTION 1.0.32.1.61100...

CODE	BUDGET FUNCTION	2014/2015 ACTUAL	2015/2016 PROJECTED	2016/2017 PROJECTED	+ INCREASE (- DECREASE)	%
1000	SALARIES	$ 2,335,429	$ 2,419,439	$ 2,424,533	$ 5,094	0.2%
2100	FICA BENEFITS	$ 174,429	$ 184,552	$ 184,903	$ 351	0.2%
2210	VRS BENEFITS	$ 282,761	$ 277,966	$ 297,706	$ 19,740	7.1%
2300	HEALTH BENEFITS	$ 240,174	$ 246,342	$ 265,641	$ 19,299	7.8%
2400	GROUP LIFE INSURANCE	$ 23,206	$ 23,532	$ 26,621	$ 3,089	13.1%
2750	RETIREE HEALTH CARE CREDIT	$ 21,028	$ 20,960	$ 22,563	$ 1,603	7.6%
2800	OTHER FRINGE BENEFITS	$ -	$ -	$ -	$ -	0.0%
3000	OTHER INSTRUCTIONAL COST	$ 9,695	$ 32,500	$ 32,500	$ -	0.0%
3001	PURCHASE SERVICES	$ -	$ -	$ -	$ -	0.0%
3002	ATHLETIC OFFICIATING	$ 19,000	$ 19,000	$ 19,000	$ -	0.0%
3810	ALT.ED.-VIRTUAL HIGH SCHOOL/Plato	$ 4,136	$ 15,000	$ 15,000	$ -	0.0%
5500	PROFESSIONAL DEVELOPMENT	$ 3,835	$ 3,006	$ 3,006	$ -	0.0%
6000	MATERIALS / SUPPLIES	$ 32,797	$ 27,857	$ 27,857	$ -	0.0%
6001	ACADEMIC LETTERS	$ -	$ 570	$ 570	$ -	0.0%
6003	PROJECT GRADUATION MATERIALS	$ -	$ -	$ -	$ -	0.0%
6005	PSAT/SAT PREP & MATERIALS	$ 3,276	$ 8,818	$ 8,818	$ -	0.0%
6007	ATHLETIC UNIFORMS	$ 15,051	$ 16,000	$ 16,000	$ -	0.0%
6008	BAND OPERATIONS	$ 7,185	$ 7,360	$ 7,360	$ -	0.0%
6009	CHORUS OPERATIONS	$ -	$ -	$ -	$ -	0.0%
6010	MENTOR TEACHER MATERIALS	$ -	$ -	$ -	$ -	0.0%
7000	JOINT OPERATIONS/NEW HORIZONS	$ 70,539	$ 61,000	$ 82,000	$ 21,000	34.4%
7005	TUITION SUMMER GOV. SCHOOL	$ 2,081	$ 3,000	$ 5,000	$ 2,000	66.7%
8200	EQUIPMENT ADDITIONS	$ 32,756	$ 17,470	$ 17,470	$ -	0.0%
	TOTAL	**$ 3,277,377**	**$ 3,384,372**	**$ 3,456,548**	**$ 72,176**	**2.1%**

HIGH SCHOOL - GUIDANCE 1.0.32.1.61210...

CODE	BUDGET FUNCTION	2014/2015 ACTUAL	2015/2016 PROJECTED	2016/2017 PROJECTED	+ INCREASE (- DECREASE)	%
1000	SALARIES	$ 192,886	$ 183,191	$ 187,201	$ 4,010	2.2%
2100	FICA BENEFITS	$ 14,482	$ 14,014	$ 14,321	$ 307	2.2%
2210	VRS BENEFITS	$ 27,525	$ 25,672	$ 27,336	$ 1,664	6.5%
2300	HEALTH BENEFITS	$ 16,690	$ 21,913	$ 23,634	$ 1,721	7.9%
2400	GROUP LIFE INSURANCE	$ 2,259	$ 2,174	$ 2,445	$ 271	12.5%
2750	RETIREE HEALTH CARE CREDIT	$ 2,149	$ 1,937	$ 2,071	$ 134	6.9%
2800	OTHER FRINGE BENEFITS	$ -	$ -	$ -	$ -	0.0%
3000	PROFESSIONAL DEVELOPMENT	$ -	$ 1,376	$ 1,376	$ -	0.0%
6000	MATERIALS / SUPPLIES	$ 3,570	$ 6,001	$ 6,001	$ -	0.0%
6010	COURSE DESCRIPTION BOOK	$ 630	$ 1,297	$ 1,297	$ -	0.0%
8200	EQUIPMENT ADDITIONS	$ 220	$ -	$ -	$ -	0.0%
	TOTAL	**$ 260,410**	**$ 257,575**	**$ 265,682**	**$ 8,107**	**3.1%**

POQUOSON CITY PUBLIC SCHOOLS
2016 - 2017 BUDGET

HIGH SCHOOL - MEDIA 1.0.32.1.61320.....

CODE	BUDGET FUNCTION	2014/2015 ACTUAL	2015/2016 PROJECTED	2016/2017 PROJECTED	+ INCREASE (- DECREASE)	%
1000	SALARIES	$ 74,308	$ 76,683	$ 79,243	$ 2,560	3.3%
2100	FICA BENEFITS	$ 5,475	$ 5,866	$ 6,062	$ 196	3.3%
2210	VRS BENEFITS	$ 10,716	$ 10,649	$ 11,508	$ 859	8.1%
2300	HEALTH BENEFITS	$ 10,389	$ 10,833	$ 18,506	$ 7,673	70.8%
2400	GROUP LIFE INSURANCE	$ 879	$ 902	$ 1,030	$ 128	14.2%
2750	RETIREE HEALTH CARE CREDIT	$ 783	$ 803	$ 872	$ 69	8.6%
6000	MATERIALS / SUPPLIES	$ 4,548	$ 4,644	$ 4,644	$ -	0.0%
	TOTAL	**$ 107,099**	**$ 110,380**	**$ 121,865**	**$ 11,485**	**10.4%**

HIGH SCHOOL - OFFICE OF THE PRINCIPAL 1.0.32.1.61410.....

CODE	BUDGET FUNCTION	2014/2015 ACTUAL	2015/2016 PROJECTED	2016/2017 PROJECTED	+ INCREASE (- DECREASE)	%
1000	SALARIES	$ 304,620	$ 306,851	$ 315,591	$ 8,740	2.8%
2100	FICA BENEFITS	$ 22,106	$ 23,474	$ 24,143	$ 669	2.8%
2210	VRS BENEFITS	$ 43,468	$ 42,894	$ 45,904	$ 3,010	7.0%
2300	HEALTH BENEFITS	$ 58,700	$ 58,650	$ 63,794	$ 5,144	8.8%
2400	GROUP LIFE INSURANCE	$ 3,567	$ 3,629	$ 4,103	$ 474	13.1%
2750	RETIREE HEALTH CARE CREDIT	$ 3,178	$ 3,235	$ 3,478	$ 243	7.5%
2800	OTHER FRINGE BENEFITS	$ -	$ -	$ -	$ -	0.0%
	TOTAL	**$ 435,639**	**$ 438,733**	**$ 457,013**	**$ 18,280**	**4.2%**

POQUOSON CITY PUBLIC SCHOOLS
2016 - 2017 BUDGET

HIGH SCHOOL - SPECIAL CLASSROOM INSTRUCTION 1.0.32.2.61100.....

CODE	BUDGET FUNCTION	2014/2015 ACTUAL	2015/2016 PROJECTED	2016/2017 PROJECTED	+ INCREASE (- DECREASE)	%
1000	SALARIES	$ 382,660	$ 372,190	$ 400,081	$ 27,891	7.5%
2100	FICA BENEFITS	$ 28,020	$ 28,473	$ 30,606	$ 2,134	7.5%
2210	VRS BENEFITS	$ 47,158	$ 51,670	$ 57,531	$ 5,861	11.3%
2300	HEALTH BENEFITS	$ 58,651	$ 65,985	$ 65,461	$ (524)	-0.8%
2400	GROUP LIFE INSURANCE	$ 3,871	$ 4,375	$ 5,146	$ 771	17.6%
2750	RETIREE HEALTH CARE CREDIT	$ 3,447	$ 3,897	$ 4,361	$ 464	11.9%
2800	OTHER FRINGE BENEFITS	$ -	$ -	$ -	$ -	0.0%
3000	PURCHASE/RELATED SERV.	$ 3,000	$ -	$ -	$ -	0.0%
6000	MATERIALS / SUPPLIES	$ -	$ 776	$ 776	$ -	0.0%
6005	JOB COACH MATERIALS	$ 903	$ 903	$ 903	$ -	0.0%
6006	PRINT SHOP MATERIALS	$ 1,157	$ 1,201	$ 1,201	$ -	0.0%
7000	JOINT OPERATIONS/NEW HORIZONS	$ 128,190	$ 117,514	$ 130,000	$ 12,486	10.6%
	TOTAL	**$ 657,057**	**$ 646,984**	**$ 696,066**	**$ 49,083**	**7.6%**

POQUOSON CITY PUBLIC SCHOOLS
2016 - 2017 BUDGET

HIGH SCHOOL - VOCATIONAL INSTRUCTION 1.0.32.3.61100.....

CODE	BUDGET FUNCTION	2014/2015 ACTUAL	2015/2016 PROJECTED	2016/2017 PROJECTED	+ INCREASE (- DECREASE)	%
1000	SALARIES	$ 287,124	$ 288,300	$ 306,901	$ 18,601	6.5%
2100	FICA BENEFITS	$ 21,257	$ 22,055	$ 23,478	$ 1,423	6.5%
2210	VRS BENEFITS	$ 40,828	$ 39,934	$ 44,335	$ 4,401	11.0%
2300	HEALTH BENEFITS	$ 26,583	$ 27,746	$ 29,901	$ 2,155	7.8%
2400	GROUP LIFE INSURANCE	$ 3,351	$ 3,380	$ 3,965	$ 585	17.3%
2750	RETIREE HEALTH CARE CREDIT	$ 2,985	$ 3,011	$ 3,359	$ 348	11.6%
2800	OTHER FRINGE BENEFITS	$ -	$ -	$ -	$ -	0.0%
3000	PURCHASE SERVICES	$ -	$ -	$ -	$ -	0.0%
5500	PROFESSIONAL DEVELOPMENT	$ 26	$ 1,342	$ 1,342	$ -	0.0%
6000	MATERIALS / SUPPLIES	$ 9,401	$ 9,775	$ 9,775	$ -	0.0%
7000	JOINT OPERATIONS/NEW HORIZONS	$ 158,976	$ 150,000	$ 170,000	$ 20,000	13.3%
8200	EQUIPMENT ADDITIONS	$ -	$ 409	$ 409	$ -	0.0%
8201	C & T OTHER EQUIPMENT COST	$ 20,259	$ 12,154	$ 12,154	$ -	0.0%
	TOTAL	**$ 570,790**	**$ 558,106**	**$ 605,619**	**$ 47,513**	**8.5%**

POQUOSON CITY PUBLIC SCHOOLS
2016 - 2017 BUDGET

HIGH SCHOOL - GIFTED & TALENTED 1.0.32.4.61100.....

CODE	BUDGET FUNCTION	2014/2015 ACTUAL	2015/2016 PROJECTED	2016/2017 PROJECTED	+ INCREASE (- DECREASE)	%
1000	SALARIES	$ 254	$ 50,729	$ 52,323	$ 1,594	3.1%
2100	FICA BENEFITS	$ 19	$ 3,870	$ 4,003	$ 133	3.4%
2210	VRS BENEFITS	$ -	$ 7,117	$ 7,627	$ 510	0.0%
2300	HEALTH BENEFITS	$ -	$ 1,311	$ 1,359	$ 48	0.0%
2400	GROUP LIFE INSURANCE	$ -	$ 602	$ 682	$ 80	0.0%
2750	RETIREE HEALTH CARE CREDIT	$ -	$ 537	$ 578	$ 41	0.0%
3000	STAFF DEVELOPMENT	$ -	$ 326	$ 326	$ -	0.0%
6000	MATERIALS / SUPPLIES	$ -	$ 620	$ 620	$ -	0.0%
	TOTAL	**$ 273**	**$ 65,112**	**$ 67,518**	**$ 2,406**	**3.7%**

TOTAL HIGH SCHOOL	$ 5,308,645	$ 5,461,262	$ 5,670,311	$ 209,049	3.8%
TOTALS	**$ 5,308,645**	**$ 5,461,262**	**$ 5,670,311**	**$ 209,049**	**3.8%**

POQUOSON CITY PUBLIC SCHOOLS
2016 - 2017 BUDGET

ELEMENTARY & SECONDARY PROGRAMS **1.0.33.1.61100**

CODE	BUDGET FUNCTION		2014/2015 ACTUAL		2015/2016 PROJECTED		2016/2017 PROJECTED		+ INCREASE (- DECREASE)	%
1000	SALARIES	$	233,759	$	241,146	$	244,497	$	3,351	1.4%
2100	FICA BENEFITS	$	17,447	$	18,448	$	18,705	$	257	1.4%
2210	VRS BENEFITS	$	33,623	$	33,410	$	35,346	$	1,936	5.8%
2300	HEALTH BENEFITS	$	21,415	$	21,003	$	26,037	$	5,034	24.0%
2400	GROUP LIFE BENEFITS	$	2,759	$	2,827	$	3,160	$	333	11.8%
2750	RETIREE HEALTH CARE CREDIT	$	2,458	$	2,519	$	2,678	$	159	6.3%
3000	SCANNING STUDENT RECORDS	$	-	$	2,900	$	3,500	$	600	20.7%
3001	STAFF DEVELOPMENT	$	-	$	1,224	$	1,224	$	-	0.0%
3015	INTERNATIONAL PARTNERSHIPS	$	319	$	2,647	$	2,000	$	(647)	-24.4%
5500	PROFESSIONAL DEVELOPMENT	$	285	$	376	$	376	$	-	0.0%
6000	MATERIALS & SUPPLIES	$	397	$	1,548	$	2,095	$	547	35.3%
6010	SELP TEST FOR ESL STUDENTS	$	324	$	300	$	400	$	100	33.3%
6020	NEW TEXTBOOK ADOPTION	$	169,420	$	20,000	$	36,000	$	16,000	80.0%
6025	REPLACEMENT / COMSUMABLES	$	13,991	$	15,000	$	15,000	$	-	0.0%
	TOTAL	**$**	**496,198**	**$**	**363,348**	**$**	**391,018**	**$**	**27,670**	**7.6%**

POQUOSON CITY PUBLIC SCHOOLS
2016 - 2017 BUDGET

SOCIAL WORKER 1.0.33.1.61220...

CODE	BUDGET FUNCTION	2014/2015 ACTUAL	2015/2016 PROJECTED	2016/2017 PROJECTED	+ INCREASE (- DECREASE)	%
1000	SALARIES	$ 78,681	$ 80,487	$ 48,634	$ (31,853)	-39.6%
2100	FICA BENEFITS	$ 5,914	$ 6,157	$ 3,721	$ (2,437)	-39.6%
2210	VRS BENEFITS	$ 11,409	$ 11,325	$ 7,130	$ (4,195)	-37.0%
2300	HEALTH BENEFITS	$ 6,668	$ 7,001	$ 7,531	$ 530	7.6%
2400	GROUP LIFE INSURANCE	$ 936	$ 958	$ 638	$ (320)	-33.4%
2750	RETIREE HEALTH CARE CREDIT	$ 834	$ 854	$ 540	$ (314)	-36.8%
	TOTAL	**$ 104,442**	**$ 106,782**	**$ 68,194**	**$ (38,589)**	**-36.1%**

POQUOSON CITY PUBLIC SCHOOLS
2016 - 2017 BUDGET

CODE	BUDGET FUNCTION	2014/2015 ACTUAL	2015/2016 PROJECTED	2016/2017 PROJECTED	+ INCREASE (- DECREASE)	%
1000	SALARIES	$ 158,712	$ 164,129	$ 171,043	$ 6,914	4.2%
2100	FICA BENEFITS	$ 11,711	$ 12,556	$ 13,085	$ 529	4.2%
2210	VRS BENEFITS	$ 22,303	$ 22,180	$ 23,977	$ 1,797	8.1%
2300	HEALTH BENEFITS	$ 23,484	$ 24,434	$ 26,579	$ 2,145	8.8%
2400	GROUP LIFE INSURANCE	$ 1,830	$ 1,878	$ 2,145	$ 267	14.2%
2750	RETIREE HEALTH CARE CREDIT	$ 1,630	$ 1,673	$ 1,818	$ 145	8.7%
3000	STAFF DEVELOPMENT	$ 318	$ 426	$ 426	$ -	0.0%
5500	PROFESSIONAL DEVELOPMENT	$ 722	$ 707	$ 707	$ -	0.0%
6000	MATERIALS / SUPPLIES	$ 6,368	$ 5,415	$ 5,415	$ -	0.0%
6001	CPR SUPPLIES	$ -	$ -	$ 1,000	$ 1,000	100.0%
6015	HEPATITIS-B VACCINE	$ -	$ 950	$ 950	$ -	0.0%
	TOTAL	**$ 227,079**	**$ 234,348**	**$ 247,145**	**$ 12,797**	**5.5%**

ATTENDANCE & HEALTH - PSYCHOLOGICAL SERVICES 1.0.33.1.62230.....

CODE	BUDGET FUNCTION	2014/2015 ACTUAL	2015/2016 PROJECTED	2016/2017 PROJECTED	+ INCREASE (- DECREASE)	%
1000	SALARIES	$ 95,380	$ 92,347	$ 100,312	$ 7,965	8.6%
2100	FICA BENEFITS	$ 7,307	$ 7,066	$ 7,674	$ 608	8.6%
2210	VRS BENEFITS	$ 8,728	$ 7,919	$ 9,284	$ 1,365	17.2%
2300	HEALTH BENEFITS	$ 450	$ 416	$ 416	$ -	0.0%
2400	GROUP LIFE INSURANCE	$ 716	$ 670	$ 830	$ 160	23.9%
2750	RETIREE HEALTH CARE CREDIT	$ 638	$ 597	$ 703	$ 106	17.8%
	TOTAL	**$ 113,220**	**$ 109,015**	**$ 119,219**	**$ 10,204**	**9.4%**

POQUOSON CITY PUBLIC SCHOOLS
2016 - 2017 BUDGET

ATTENDANCE & HEALTH - SPEECH / AUDIOLOGY 1.0.33.1.62240.....

CODE	BUDGET FUNCTION	2014/2015 ACTUAL	2015/2016 PROJECTED	2016/2017 PROJECTED	+ INCREASE (- DECREASE)	%
1000	SALARIES	$ 103,369	$ 105,394	$ 108,336	$ 2,942	2.8%
2100	FICA BENEFITS	$ 7,944	$ 8,063	$ 8,289	$ 226	2.8%
2210	VRS BENEFITS	$ 14,938	$ 14,830	$ 15,883	$ 1,053	7.1%
2300	HEALTH BENEFITS	$ 1,246	$ 1,247	$ 1,247	$ -	0.0%
2400	GROUP LIFE INSURANCE	$ 1,226	$ 1,255	$ 1,420	$ 165	13.1%
2750	RETIREE HEALTH CARE CREDIT	$ 1,092	$ 1,118	$ 1,204	$ 86	7.7%
	TOTAL	**$ 129,814**	**$ 131,907**	**$ 136,379**	**$ 4,472**	**3.4%**

POQUOSON CITY PUBLIC SCHOOLS
2016 - 2017 BUDGET

ATTENDANCE & HEALTH - OCCUPATIONAL THERAPIST 1.0.33.1.62250.....

CODE	BUDGET FUNCTION	$ - ACTUAL	$ - PROJECTED	$ - PROJECTED	+ INCREASE (- DECREASE)	%
1130	OCCUPATIONAL THERAPIST	$ -	$ 52,275	$ 61,034	$ 8,759	16.8%
2100	FICA BENEFITS	$ -	$ 4,000	$ 4,670	$ 670	16.8%
2210	VRS BENEFITS	$ -	$ 7,356	$ 8,948	$ 1,592	21.6%
2300	HEALTH BENEFITS	$ -	$ 9,540	$ 831	$ (8,709)	-91.3%
2400	GROUP LIFE INSURANCE	$ -	$ 623	$ 800	$ 177	28.4%
2750	RETIREE HEALTH CARE CREDIT	$ -	$ 555	$ 678	$ 123	22.2%
	TOTAL	**$ -**	**$ 74,349**	**$ 76,961**	**$ 2,612**	**3.5%**

ADULT EDUCATION 1.0.90.7.61100

CODE	BUDGET FUNCTION		2014/2015 ACTUAL		2015/2016 PROJECTED		2016/2017 PROJECTED		+ INCREASE (- DECREASE)	%
1000	SALARIES	$	2,200	$	7,000	$	6,000	$	(1,000)	-14.3%
2100	FICA BENEFITS	$	168	$	536	$	459	$	(77)	-14.3%
3000	PURCHASE SERVICES	$	-	$	-			$	-	0.0%
6000	MATERIALS / SUPPLIES	$	129	$	815	$	1,000	$	185	0.0%
8200	HARDWARE/EQUIPMENT	$	-	$	-			$	-	0.0%
	TOTAL	**$**	**2,498**	**$**	**8,351**	**$**	**7,459**	**$**	**(892)**	**-10.7%**

ELEMENTARY/SECONDARY PROGRAMS	$	600,640	$	470,130	$	459,212	$	(10,918)	-2.3%
ADULT EDUCATION	$	2,498	$	8,351	$	7,459	$	(892)	-10.7%
ATTENDANCE & HEALTH	$	470,113	$	549,618	$	579,704	$	30,085	5.5%
TOTALS	**$**	**1,073,251**	**$**	**1,028,099**	**$**	**1,046,374**	**$**	**18,275**	**1.8%**

SCHOOL BOARD 1.0.90.0.62110.....

CODE	BUDGET FUNCTION		2014/2015 ACTUAL		2015/2016 PROJECTED		2016/2017 PROJECTED		+ INCREASE (- DECREASE)	%
1111	BOARD MEMBERS	$	2,640	$	3,060	$	3,060	$	-	0.0%
1150	CLERK TO THE BOARD	$	20,026	$	19,385	$	18,655	$	(730)	-3.8%
2100	FICA BENEFITS	$	1,594	$	1,717	$	1,661	$	(56)	-3.3%
2210	VRS BENEFITS	$	2,830	$	2,728	$	2,735	$	7	0.3%
2300	HEALTH BENEFITS	$	252	$	789	$	416	$	(373)	-47.3%
2400	GROUP LIFE INSURANCE	$	235	$	231	$	245	$	14	6.1%
2750	RETIREE HEALTH CARE CREDIT	$	153	$	206	$	208	$	2	1.0%
	TOTAL	**$**	**27,729**	**$**	**28,116**	**$**	**26,980**	**$**	**(1,136)**	**-4.0%**

POQUOSON CITY PUBLIC SCHOOLS
2016 - 2017 BUDGET

DIVISION WIDE - ADMINISTRATION 1.0.90.0.62120.....

CODE	BUDGET FUNCTION	2014/2015 ACTUAL	2015/2016 PROJECTED	2016/2017 PROJECTED	+ INCREASE (- DECREASE)	%
1112	SUPERINTENDENT SALARY	$ 138,832	$ 142,303	$ 146,217	$ 3,914	2.8%
1112A	OTHER COMPENSATION	$ -	$ 900	$ 900	$ -	0.0%
1000	SALARIES	$ 484,479	$ 453,264	$ 467,721	$ 14,457	3.2%
2100	FICA BENEFITS	$ 46,592	$ 46,089	$ 47,494	$ 1,405	3.0%
2210	VRS BENEFITS	$ 88,364	$ 102,256	$ 107,959	$ 5,702	5.6%
2300	HEALTH BENEFITS	$ 62,278	$ 45,206	$ 50,418	$ 5,212	11.5%
2400	GROUP LIFE INSURANCE	$ 7,249	$ 7,006	$ 8,008	$ 1,002	14.3%
2750	RETIREE HEALTH CARE CREDIT	$ 6,514	$ 6,292	$ 6,786	$ 494	7.9%
2700	WORKERS COMPENSATION	$ 43,088	$ 50,000	$ 48,000	$ (2,000)	-4.0%
2800	OTHER FRINGE BENEFITS	$ 19,644	$ 6,000	$ 6,000	$ -	0.0%
3000	PURCHASE SERVICES	$ 48,718	$ 38,203	$ 38,203	$ -	0.0%
3001	SPECIAL EVENTS	$ 6,915	$ 5,700	$ 6,000	$ 300	5.3%
3002	ACKNOWLEDGEMENTS	$ 2,415	$ 3,048	$ 3,048	$ -	0.0%
3003	LEGAL SERVICES	$ 12,836	$ 19,556	$ 19,556	$ -	0.0%
3005	DUES & MEMBERSHIPS	$ 12,467	$ 8,240	$ 10,000	$ 1,760	21.4%
3006	HUMAN RESOURCES	$ 3,591	$ 2,850	$ 3,000	$ 150	5.3%
3007	REGISTRATIONS/SUBSCRIPTIONS	$ 2,701	$ 7,116	$ 6,200	$ (916)	-12.9%
3008	PRESENTERS/STAFF DEVELOPMENT	$ 782	$ 950	$ 1,000	$ 50	5.3%
4000	INTERNAL SERVICES	$ 10	$ 300	$ 300	$ -	0.0%
4010	DISTRICT STAFF DEVELOPMENT	$ 2,311	$ 4,571	$ 4,571	$ -	0.0%
5400	LEASES & RENTALS	$ 28,742	$ 35,250	$ 35,250	$ -	0.0%
5500	SUPT & SB PROFESIONAL DEVELOPMEN	$ 787	$ 3,898	$ 3,898	$ -	0.0%
5501	INSTRUCTIONAL PROFESSIONAL DEV	$ 2,697	$ 2,249	$ 2,249	$ -	0.0%
5502	FINANCE PROFESSIONAL DEVELOPMEN	$ 299	$ 1,874	$ 1,874	$ -	0.0%
5503	STAFF MILEAGE	$ 1,268	$ 2,624	$ 2,624	$ -	0.0%
6000	MATERIALS / SUPPLIES	$ 11,424	$ 8,009	$ 9,000	$ 991	12.4%
8200	EQUIPMENT ADDITIONS	$ 333	$ 1,395	$ 1,200	$ (195)	-14.0%
9001	UNCLAIMED PROPERTY		$ -	$ -	$ -	0.0%
	TOTAL	**$ 1,035,336**	**$ 1,005,149**	**$ 1,037,476**	**$ 32,327**	3.2%

TOTAL ADMINISTRATION	**$ 1,063,066**	**$ 1,033,265**	**$ 1,064,456**	**$ 31,191**	**3.0%**

POQUOSON CITY PUBLIC SCHOOLS
2016 - 2017 BUDGET

TRANSPORTATION 1.0.90.0.63100.....

CODE	BUDGET FUNCTION	2014/2015 ACTUAL	2015/2016 PROJECTED	2016/2017 PROJECTED	+ INCREASE (- DECREASE)	%
1000	SALARIES	$ 336,509	$ 343,182	$ 348,360	$ 5,178	1.5%
2100	FICA BENEFITS	$ 23,472	$ 26,253	$ 26,650	$ 396	1.5%
2210	VRS BENEFITS	$ 31,177	$ 46,356	$ 49,794	$ 3,438	7.4%
2300	HEALTH BENEFITS	$ 102,798	$ 105,583	$ 116,740	$ 11,157	10.6%
2400	GROUP LIFE INSURANCE	$ 3,046	$ 3,928	$ 4,456	$ 528	13.4%
2750	RETIREE HEALTH CARE CREDIT	$ 2,309	$ 3,500	$ 3,778	$ 278	7.9%
2800	OTHER FRINGE BENEFITS	$ -	$ -	$ -	$ -	0.0%
3000	TESTING	$ 2,196	$ 800	$ 1,500	$ 700	87.5%
3001	TRANSPORTATION SOFTWARE	$ 6,663	$ -	$ 4,650	$ 4,650	100.0%
3800	SERV. OTHER GOV. ENTITIES	$ 202,117	$ 223,000	$ 216,000	$ (7,000)	-3.1%
5300	TRANSP. INSURANCE	$ 30,900	$ 30,900	$ 30,900	$ -	0.0%
5500	PROFESSIONAL DEVELOPMENT	$ 35	$ 475	$ 475	$ -	0.0%
5501	HOMELESS MILEAGE	$ 745	$ -	$ 600	$ 600	0.0%
6000	MATERIALS AND SUPPLIES	$ 255	$ -	$ 500	$ 500	0.0%
6008	GAS / OIL SB & SBM VEHICLES	$ 8,635	$ 11,171	$ 11,000	$ (171)	-1.5%
6009	PARTS / LABOR SB & SB VEHICLES	$ 14,099	$ 16,503	$ 16,503	$ -	0.0%
8200	BUS PURCHASES	$ 88,077	$ 6,000	$ 6,000	$ -	0.0%
8201	MAINTENANCE VEHICLE	$ -	$ -	$ -	$ -	0.0%
	TOTAL	**$ 853,032**	**$ 817,651**	**$ 837,906**	$ 20,254	2.5%

POQUOSON CITY PUBLIC SCHOOLS
2016 - 2017 BUDGET

OPERATION & MAINTENANCE 1.0.90.0.64100.....

CODE	BUDGET FUNCTION		2014/2015 ACTUAL		2015/2016 PROJECTED		2016/2017 PROJECTED		+ INCREASE (- DECREASE)	%
1000	SALARIES	$	344,168	$	353,939	$	358,664	$	4,725	1.3%
2100	FICA BENEFITS	$	25,341	$	27,080	$	27,438	$	358	1.3%
2210	VRS BENEFITS	$	44,713	$	49,803	$	52,532	$	2,729	5.5%
2300	HEALTH BENEFITS	$	60,825	$	64,905	$	70,395	$	5,490	8.5%
2400	GROUP LIFE INSURANCE	$	4,083	$	4,215	$	4,698	$	483	11.5%
2700	WORKERS COMPENSATION	$	-	$	-			$	-	0.0%
2750	RETIREE HEALTH CARE CREDIT	$	3,738	$	3,756	$	3,982	$	226	6.0%
2800	OTHER FRINGE BENEFITS	$	-	$	-	$	-	$	-	0.0%
3000	PURCHASE SERVICES	$	4,217	$	5,248	$	5,248	$	-	0.0%
3002	LAWN CONTRACT SERVICES	$	47,560	$	45,000	$	48,000	$	3,000	6.7%
3004	CONTRACT CUSTODIAL	$	383,267	$	402,500	$	402,500	$	-	0.0%
3005	OTHER EXPENSES PAINTING	$	14,463	$	7,800	$	7,800	$	-	0.0%
3006	CONTRACT SERVICES	$	174,784	$	113,053	$	113,053	$	-	0.0%
3007	GROUNDS MATERIALS	$	1,437	$	5,078	$	5,078	$	-	0.0%
5100	ELECTRICAL SERVICES	$	434,413	$	414,000	$	418,000	$	4,000	1.0%
5102	NATURAL GAS	$	37,015	$	34,000	$	34,000	$	-	0.0%
5104	WATER SERVICE	$	22,788	$	25,000	$	25,000	$	-	0.0%
5105	SEWAGE FEES	$	29,355	$	33,000	$	33,000	$	-	0.0%
5200	COMMUNICATIONS/TELEPH.	$	35,186	$	44,508	$	36,000	$	(8,508)	-19.1%
5300	LIABILITY & FLOOD INSURANCE	$	89,633	$	68,000	$	76,508	$	8,508	12.5%
5800	RENTAL/PURCHASE EQUIPMENT	$	4,975	$	5,000	$	5,000	$	-	0.0%
6000	CUSTODIAL SUPPLIES	$	2,685	$	5,000	$	5,000	$	-	0.0%
6090	BUILD MATERIALS REPAIR	$	57,257	$	56,793	$	56,793	$	-	0.0%
8100	REPAIR/REPLACE FACILITIES	$	36,854	$	21,265	$	21,265	$	-	0.0%
8102	PES OUTDOOR CLASSROOM	$	974	$	-	$	-	$	-	0.0%
8105	HVAC COMPUTER UPGRADES	$	-	$	-	$	-	$	-	0.0%
8201	SCHOOL SECURITY EQUIPMENT GRANT	$	54,074	$	-	$	-	$	-	0.0%
	TOTAL	**$**	**1,913,804**	**$**	**1,788,943**	**$**	**1,809,954**	**$**	**21,011**	1.2%

SCHOOL FOOD SERVICE 1.0.90.0.65100.....

CODE	BUDGET FUNCTION	2014/2015 ACTUAL	2015/2016 PROJECTED	2016/2017 PROJECTED	+ INCREASE (- DECREASE)	%
1000	SALARIES	$ 46,519	$ 48,064	$ 51,068	$ 3,004	6.3%
2100	FICA BENEFITS	$ 3,543	$ 3,677	$ 3,907	$ 230	6.3%
2210	VRS BENEFITS	$ 4,684	$ 5,467	$ 6,098	$ 631	11.5%
2300	HEALTH BENEFITS	$ 13,728	$ 14,210	$ 15,270	$ 1,060	7.5%
2400	GROUP LIFE INSURANCE	$ 458	$ 463	$ 546	$ 83	17.9%
2750	RETIREE HEALTH CARE CREDIT	$ 323	$ 412	$ 463	$ 51	12.4%
2800	OTHER FRINGE BENEFITS	$ -	$ -	$ -	$ -	0.0%
5800	MEAL REIMB. - OPERATION LUNCH (F)	$ -	$ -	$ -	$ -	0.0%
5801	MEA REIMB. - BREAKFAST PROG.(F)	$ -	$ -	$ -	$ -	0.0%
6000	MAINTENANCE SUPPLIES & PARTS	$ -	$ -	$ -	$ -	0.0%
8200	CAFETERIA EQUIPMENT PURCHASES	$ 2,416	$ 1,350	$ 1,350	$ -	0.0%
	TOTAL	**$ 71,670**	**$ 73,643**	**$ 78,702**	**$ 5,059**	**6.9%**
FOOD SERVICE FEDERAL						
5800	MEAL REIMB. - OPERATION LUNCH (F)	$ 145,803	$ 122,000	$ 122,000	$ -	0.0%
5801	MEA REIMB. - BREAKFAST PROG.(F)	$ 25,592	$ 22,500	$ 22,500	$ -	0.0%
	TOTAL	**$ 171,395**	**$ 144,500**	**$ 144,500**	**$ -**	**0.0%**

POQUOSON CITY PUBLIC SCHOOLS
2016 - 2017 BUDGET

SITE ACQUISITION / PURCHASE SERVICES 1.0.90.0.66100.....

CODE	BUDGET FUNCTION	2014/2015 ACTUAL	2015/2016 PROJECTED	2016/2017 PROJECTED	+ INCREASE (- DECREASE)	%
3000	PURCHASE SERVICES	$ 4,230	$ 11,000	$ 4,500	$ (6,500)	-59.1%
3001	PURCHASE SERVICES (Stimulus)	$ -	$ -	$ -	$ -	0.0%
	SUPPLIES (Stimulus)	$ -	$ -	$ -	$ -	0.0%
	TECHNOLOGY SOFTWARE (Stimulus)	$ -	$ -	$ -	$ -	0.0%
8000	CAPITAL PROJECTS (Stimulus)	$ -	$ -	$ -	$ -	0.0%
8200	EQUIPMENT (Stimulus)	$ -	$ -	$ -	$ -	0.0%
	TOTAL	**$ 4,230**	**$ 11,000**	**$ 4,500**	**$ (6,500)**	**-59.1%**

POQUOSON CITY PUBLIC SCHOOLS
2016 - 2017 BUDGET

INSTRUCTIONAL TECHNOLOGY 1.0.90.9.68100...

CODE	BUDGET FUNCTION		2014/2015 ACTUAL		2015/2016 PROJECTED		2016/2017 PROJECTED		+ INCREASE (- DECREASE)	%
1000	SALARIES	$	150,774	$	164,145	$	165,892	$	1,747	1.1%
2100	FICA BENEFITS	$	11,226	$	12,559	$	12,691	$	132	1.1%
2210	VRS BENEFITS	$	23,240	$	23,097	$	24,163	$	1,066	4.6%
2300	HEALTH BENEFITS	$	21,567	$	22,738	$	31,490	$	8,752	38.5%
2400	GROUP LIFE INSURANCE	$	1,907	$	1,954	$	2,160	$	206	10.5%
2750	RETIREE HEALTH CARE CREDIT	$	1,699	$	1,742	$	1,831	$	89	5.1%
3000	STAFF DEVELOPMENT	$	-	$	3,870	$	3,870	$	-	0.0%
3001	CIRCULATION/LMS SOFTWARE	$	584	$	6,000	$	6,000	$	-	0.0%
3002	TRA, SARTOX & MAXIMUS SUPPORT	$	19,096	$	9,500	$	15,000	$	5,500	57.9%
3003	COPY MACHINE/AV EQUIPMENT	$	97,888	$	62,699	$	83,000	$	20,301	32.4%
3005	PURCHASE SERVICE MOUNTING	$	-	$	1,400	$	1,400	$	-	0.0%
3200	ONLINE/VIRTUAL INSTRUCT LEARNING	$	10,500	$	-	$	10,500	$	10,500	100.0%
5001	TELECOMMUNICATIONS	$	16,793	$	15,000	$	15,000	$	-	0.0%
5200	POSTAGE	$	131	$	100	$	100	$	-	0.0%
5500	PROFESSIONAL DEVELOPMENT	$	2,008	$	790	$	790	$	-	0.0%
6000	PPS TECH MATERIALS & SUPPLIES	$	5,354	$	4,192	$	4,192	$	-	0.0%
6001	PES TECH MATERIALS & SUPPLIES	$	6,660	$	5,409	$	5,409	$	-	0.0%
6002	PMS TECH MATERIALS & SUPPLIES	$	7,298	$	6,091	$	6,091	$	-	0.0%
6003	PHS TECH MATERIALS & SUPPLIES	$	15,620	$	9,489	$	9,489	$	-	0.0%
6040	DIVISION WIDE SOFTWARE	$	27,076	$	22,640	$	22,640	$	-	0.0%
6044	INTEGRADE SOFTWARE LICENSE - PES	$	-	$	-	$	-	$	-	0.0%
6045	WEB BASED IEP SYSTEM - SP.ED.	$	4,085	$	4,102	$	4,102	$	-	0.0%
6046	SAT PREP SOFTWARE	$	-	$	1,710	$	1,710	$	-	0.0%
6050	PPS LIBRARY	$	3,054	$	3,054	$	3,054	$	-	0.0%
6051	PES LIBRARY	$	3,758	$	3,939	$	3,939	$	-	0.0%
6052	PMS LIBRARY	$	4,437	$	4,437	$	4,437	$	-	0.0%
6053	PHS LIBRARY	$	6,905	$	6,905	$	6,905	$	-	0.0%
8200	EQUIPMENT	$	10,518	$	-	$	-	$	-	0.0%
8201	OTHER USE OF FUNDS/ED TV	$	5,931	$	6,201	$	6,201	$	-	0.0%
8300	HARDWARE/MAINT & REPAIR	$	58,599	$	19,892	$	19,892	$	-	0.0%
8400	DISTRICT WIDE INTERNET	$	7,437	$	12,024	$	12,024	$	-	0.0%
8401	INFRASTRUCTURE	$	-	$	-	$	-	$	-	0.0%
	TOTAL	**$**	**524,145**	**$**	**435,679**	**$**	**483,972**	**$**	**48,293**	**11.1%**

POQUOSON CITY PUBLIC SCHOOLS
2016 - 2017 BUDGET

INSTRUCTIONAL SUPPORT - TECHNOLOGY 1.0.90.9.68200...

CODE	BUDGET FUNCTION	2014/2015 ACTUAL	2015/2016 PROJECTED	2016/2017 PROJECTED	+ INCREASE (- DECREASE)	%
1000	SALARIES	$ 243,878	$ 247,930	$ 272,395	$ 24,465	9.9%
2100	FICA BENEFITS	$ 1,707	$ 18,967	$ 20,839	$ 1,872	9.9%
2210	VRS BENEFITS	$ 34,517	$ 34,324	$ 39,275	$ 4,951	14.4%
2300	HEALTH BENEFITS	$ 54,931	$ 57,998	$ 62,654	$ 4,656	8.0%
2400	GROUP LIFE INSURANCE	$ 2,833	$ 2,905	$ 3,512	$ 607	20.9%
2750	RETIREE HEALTH CARE CREDIT	$ 2,681	$ 2,588	$ 2,977	$ 389	15.0%
3000	POWER SCHOOL & OTHER SOFTWARE S	$ 13,192	$ 17,000	$ 15,000	$ (2,000)	-11.8%
3002	RDA SUPPORT SERVICES	$ 28,494	$ 16,163	$ 25,000	$ 8,837	54.7%
5001	TELECOMMUNICATIONS	$ -	$ -	$ -	$ -	0.0%
6000	TECHNOLOGY SUPPLIES - SBO	$ 3,370	$ 2,850	$ 2,850	$ -	0.0%
6020	COMPUTER TEXTBOOKS - SBO	$ -	$ -	$ -	$ -	0.0%
6040	TECHNOLOGY SOFTWARE - SBO	$ 1,521	$ 1,900	$ 1,900	$ -	0.0%
8000	CAPITAL OUTLAY - FURNITURE	$ -	$ -	$ -	$ -	0.0%
8300	HARDWARE	$ 21,328	$ 3,990	$ 3,990	$ -	0.0%
8304	REPLACE/REPAIR	$ 1,020	$ 4,750	$ 4,750	$ -	0.0%
8400	INFRASTRUCTURE	$ -	$ -	$ -	$ -	0.0%
	TOTAL	**$ 409,471**	**$ 411,365**	**$ 455,142**	**$ 43,777**	**10.6%**

POQUOSON CITY PUBLIC SCHOOLS
2016 - 2017 BUDGET

REMEDIAL SUMMER SCHOOL 1.0.90.6.61100.....

CODE	BUDGET FUNCTION		2014/2015 ACTUAL		2015/2016 PROJECTED		2016/2017 PROJECTED		+ INCREASE (- DECREASE)	%
1000	SALARIES	$	33,046	$	25,535	$	23,546	$	(1,989)	-7.8%
1170	SUMMER SCHOOL TRANSPORTATION	$	-	$	-			$	-	0.0%
2100	FICA BENEFITS	$	2,528	$	1,953	$	1,802	$	(151)	-7.8%
6000	MATERIALS / SUPPLIES	$	497	$	2,000	$	2,000	$	-	0.0%
	TOTAL	**$**	**36,071**	**$**	**29,488**	**$**	**27,348**	**$**	**(2,140)**	**-7.3%**

STATE TECHNOLOGY GRANT 1.0.90.9.68305

CODE	BUDGET FUNCTION	2014/2015 ACTUAL	2015/2016 PROJECTED	2016/2017 PROJECTED	+ INCREASE (- DECREASE)	%
3000	PURCH SERV/INTERNET ACCESS	$ 5,383	$ 6,000	$ 6,000	$ -	0.0%
3002	CARRY-OVER INTERNET ACCESS	$ 1,601	$ -	$ -	$ -	0.0%
6000	TECH SUPPLIES/OTHER USE FUNDS	$ -	$ -	$ -	$ -	0.0%
6002	CARRY-OVER OTHER USE FUNDS	$ -	$ -	$ -	$ -	0.0%
6040	TECH SOFTWARE/INSTRUCT/REMED	$ 1,909	$ 8,829	$ 8,829	$ -	0.0%
6042	TECH.SOFTWARE-CARRY-OVER	$ 2,129	$ -	$ -	$ -	0.0%
6050	PROFESSIONAL DEVELOPMENT	$ 7,700	$ 7,700	$ 7,700	$ -	0.0%
6052	PROF. DEVELOP. CARRYOVER	$ -	$ -	$ -	$ -	0.0%
6053	REQUIRED LOCAL MATCH	$ 23,100	$ 23,100	$ 23,100	$ -	0.0%
6054	LOCAL MATCH CARRYOVER	$ -	$ -	$ -	$ -	0.0%
8300	HARDWARE	$ 135,273	$ 135,273	$ 135,273	$ -	0.0%
8302	HARDWARE-CARRY-OVER	$ 5,346	$ -	$ -	$ -	0.0%
8400	LAN CAPABILITY	$ 3,898	$ 3,898	$ 3,898	$ -	0.0%
8402	LAN CAPABILITY -CARRY-OVER	$ 318	$ -	$ -	$ -	0.0%
	TOTAL	**$ 186,657**	**$ 184,800**	**$ 184,800**	**$ -**	**0.0%**

NO CHILD LEFT BEHIND
TITLE I - ELEMENTARY 1.1.22.1.61100.....

CODE	BUDGET FUNCTION	2014/2015 ACTUAL	2015/2016 PROJECTED	2016/2017 PROJECTED	+ INCREASE (- DECREASE)	%
1000	SALARIES	$ 51,609	$ 38,951	$ 39,760	$ 809	2.1%
1660	BONUSES	$ -	$ -	$ -	$ -	0.0%
2100	FICA BENEFITS	$ 3,502	$ 2,980	$ 3,042	$ 62	2.1%
2210	VRS BENEFITS	$ 6,152	$ 5,481	$ 5,829	$ 348	6.3%
2300	HEALTH BENEFITS	$ 10,803	$ 12,290	$ 13,385	$ 1,095	8.9%
2400	GROUP LIFE INSURANCE	$ 505	$ 464	$ 521	$ 57	12.3%
2750	RETIREE HEALTH CARE CREDIT	$ 450	$ 413	$ 442	$ 29	7.0%
3000	PROFESSIONAL DEVELOPMENT	$ 688	$ 2,421	$ 2,370	$ (51)	-2.1%
5500	PROFESSIONAL DEVEL/TRAVEL	$ -	$ -	$ -	$ -	0.0%
6000	MATERIALS AND SUPPLIES	$ 2,479	$ -	$ -	$ -	0.0%
	TOTAL	**$ 76,189**	**$ 63,000**	**$ 65,349**	**$ 2,349**	**3.7%**

NO CHILD LEFT BEHIND
TITLE I - ADMIN CARRYOVER 1.1.40.1.61100.....

CODE	BUDGET FUNCTION	2014/2015 ACTUAL	2015/2016 PROJECTED	2016/2017 PROJECTED	+ INCREASE (- DECREASE)	%
1000	SALARIES	$ 3,564	$ -	$ -	$ -	0.0%
2100	FICA BENEFITS	$ 257	$ -	$ -	$ -	0.0%
2210	VRS BENEFITS	$ 559	$ -	$ -	$ -	0.0%
2300	HEALTH BENEFITS	$ 982	$ -	$ -	$ -	0.0%
2400	GROUP LIFE INSURANCE	$ 46	$ -	$ -	$ -	0.0%
2750	RETIREE HEALTH CARE CREDIT	$ 41	$ -	$ -	$ -	0.0%
3000	PROFESSIONAL DEVELOPMENT					
3001	EVALUATION SERVICES		$ -	$ -	$ -	0.0%
6000	MATERIALS & SUPPLIES		$ -	$ -	$ -	0.0%
	TOTAL	**$ 5,449**	**$ -**	**$ -**	**$ -**	**0.0%**
	TOTAL LOCAL TITLE I	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**
	TOTAL TITLE I	**$ 81,638**	**$ 63,000**	**$ 65,349**	**$ 2,349**	**3.7%**

CARL PERKINS 1.2.32.1.61100.....

CODE	BUDGET FUNCTION	2014/2015 ACTUAL	2015/2016 PROJECTED	2016/2017 PROJECTED	+ INCREASE (- DECREASE)	%
8203	CARL PERKINS	$ 13,966	$ 18,953	$ 18,953	$ -	0.0%
8204	CARL PERKINS CARRYOVER	$ -	$ -	$ -	$ -	0.0%
	TOTAL	**$ 13,966**	**$ 18,953**	**$ 18,953**	**$ -**	**0.0%**
	TOTAL CARL PERKINS	**$ 13,966**	**$ 18,953**	**$ 18,953**	**$ -**	**0.0%**

TITLE II - A ELEMENTARY 1.3.22.1.61100

CODE	BUDGET FUNCTION	2014/2015 ACTUAL	2015/2016 PROJECTED	2016/2017 PROJECTED	+ INCREASE (- DECREASE)	%
1000	INSTRUCTIONAL SALARIES	$ 39,813	$ 37,567	$ 37,567	$ -	0.0%
2100	FICA	$ 2,809	$ 2,874	$ 2,874	$ -	0.0%
2210	VRS BENEFITS	$ -	$ -	$ -	$ -	0.0%
2300	HEALTH BENEFITS	$ -	$ -	$ -	$ -	0.0%
2400	GROUP LIFE BENEFITS	$ -	$ -	$ -	$ -	0.0%
2750	RETIREE HEALTH CARE CREDIT	$ -	$ -	$ -	$ -	0.0%
3000	PURCHASE SERVICES	$ -	$ -	$ -	$ -	0.0%
3001	STAFF DEVELOPMENT	$ -	$ -	$ -	$ -	0.0%
5500	PROFESSIONAL DEVELOPMENT	$ -	$ -	$ -	$ -	0.0%
	TOTAL	**$ 42,622**	**$ 40,441**	**$ 40,441**	**$ -**	**0.0%**

TITLE II - A DIVISION WIDE 1.3.90.1.61100

CODE	BUDGET FUNCTION	2014/2015 ACTUAL	2015/2016 PROJECTED	2016/2017 PROJECTED	+ INCREASE (- DECREASE)	%
1000	INSTRUCTIONAL SALARIES	$ -	$ -	$ -	$ -	0.0%
2100	FICA	$ -	$ -	$ -	$ -	0.0%
3000	STAFF DEVELOPMENT	$ 155	$ -	$ -	$ -	0.0%
3001	STAFF DEVELOPMENT CARRYOVER	$ -	$ -	$ -	$ -	0.0%
4000	INTERNAL CHARGES	$ -	$ -	$ -	$ -	0.0%
5500	PROFESSIONAL DEVELOPMENT	$ -	$ 3,559	$ 3,559	$ -	0.0%
	TOTAL	**$ 155**	**$ 3,559**	**$ 3,559**	**$ -**	**0.0%**
	GRAND TOTAL FOR TITLE II	**$ 42,777**	**$ 44,000**	**$ 44,000**	**$ -**	**0.0%**

POQUOSON CITY PUBLIC SCHOOLS
2016 - 2017 BUDGET

CHAPTER VI-B - SPECIAL EDUCATION 1.3.20.2.61100.....

CODE	BUDGET FUNCTION	2014/2015 ACTUAL	2015/2016 PROJECTED	2016/2017 PROJECTED	+ INCREASE (- DECREASE)	%
1000	SALARIES	$ 268,208	$ 263,593	$ 269,979	$ 6,386	2.4%
2100	FICA BENEFITS	$ 19,304	$ 20,165	$ 20,654	$ 489	2.4%
2210	VRS BENEFITS	$ 37,322	$ 37,094	$ 40,565	$ 3,471	9.4%
2300	HEALTH BENEFITS	$ 64,007	$ 66,440	$ 81,358	$ 14,918	22.5%
2400	GROUP LIFE INSURANCE	$ 3,111	$ 3,144	$ 3,630	$ 486	15.5%
2750	RETIREE HEALTH CARE CREDIT	$ 2,716	$ 2,798	$ 3,075	$ 277	9.9%
3000	PURCHASE SERVICES	$ 15,392	$ 7,517	$ 9,744	$ 2,227	29.6%
3001	PURCHASE SERV - CARRYOVER	$ 14,383	$ -		$ -	0.0%
5800	VI-B MISCELLANEOUS	$ -	$ -		$ -	0.0%
6000	MATERIALS / SUPPLIES	$ 1,285	$ 6,776	$ 5,101	$ -	0.0%
6001	MATERIALS - CARRYOVER	$ 2,114	$ -		$ -	0.0%
8200	CAPITAL OUTLAY - VEHICLE	$ -	$ -		$ -	0.0%
	TOTAL	**$ 427,842**	**$ 407,527**	**$ 434,106**	**$ 26,579**	**6.5%**

ELEMENTARY READING GRANT 1.5.21.1.61100....

CODE	BUDGET FUNCTION	2014/2015 ACTUAL	2015/2016 PROJECTED	2016/2017 PROJECTED	+ INCREASE (- DECREASE)	%
1000	SALARIES	$ -	$ -	$ -	$ -	0.0%
2100	FICA BENEFITS	$ -	$ -	$ -	$ -	0.0%
2210	VRS BENEFITS	$ -	$ -	$ -	$ -	0.0%
2300	HEALTH BENEFITS	$ -	$ -	$ -	$ -	0.0%
2400	GROUP LIFE INSURANCE	$ -	$ -	$ -	$ -	0.0%
2750	RETIREE HEALTH CARE CREDIT	$ -	$ -	$ -	$ -	0.0%
3000	PURCHASED SERVICES/CONTRACTUAL	$ 27,448	$ -	$ -	$ -	0.0%
3001	OTHER	$ -	$ -	$ -	$ -	0.0%
3002	TRAINING STIPEND	$ -	$ -	$ -	$ -	0.0%
5500	PROFESSIONAL DEVELOPMENT	$ -	$ -	$ -	$ -	0.0%
6000	MATERIALS & SUPPLIES	$ 26,240	$ -	$ -	$ -	0.0%
6001	MATERIALS & SUPPLIES CARRYOVER	$ -	$ -	$ -	$ -	0.0%
	TOTAL	**$ 53,688**	**$ -**	**$ -**	**$ -**	**0.0%**

STEM SUCCESS FOR ALL 1.5.90.1.61100....

CODE	BUDGET FUNCTION	2014/2015 ACTUAL	2015/2016 PROJECTED	2016/2017 PROJECTED	+ INCREASE (- DECREASE)	%
1000	SALARIES	$ -	$ -	$ 98,320	$ 98,320	100.0%
2100	FICA BENEFITS	$ -	$ -	$ 10,507	$ 10,507	100.0%
2210	VRS BENEFITS	$ -	$ -	$ 9,906	$ 9,906	100.0%
2300	HEALTH BENEFITS	$ -	$ -	$ 831	$ 831	100.0%
2400	GROUP LIFE INSURANCE	$ -	$ -	$ 886	$ 886	100.0%
2750	RETIREE HEALTH CARE CREDIT	$ -	$ -	$ 751	$ 751	100.0%
3000	PURCHASED SERVICES/CONTRACTUAL	$ -	$ -	$ 11,000	$ 11,000	100.0%
3001	OTHER	$ -	$ -	$ -	$ -	0.0%
3002	TRAINING STIPEND	$ -	$ -	$ -	$ -	0.0%
5500	PROFESSIONAL DEVELOPMENT	$ -	$ -	$ 9,407	$ 9,407	100.0%
6000	MATERIALS & SUPPLIES	$ -	$ -	$ 30,958	$ 30,958	100.0%
6001	MATERIALS & SUPPLIES CARRYOVER	$ -	$ -	$ -	$ -	0.0%
	TOTAL	**$ -**	**$ -**	**$ 172,566**	**$ 172,566**	**100.0%**

IMPACT AID O&M,TECH..1.6.90.1.61100....

CODE	BUDGET FUNCTION		2014/2015 ACTUAL		2015/2016 PROJECTED		2016/2017 PROJECTED		+ INCREASE (- DECREASE)	%
1000	SALARIES	$	-	$	42,500	$	40,505	$	(1,995)	-4.7%
2100	FICA BENEFITS	$	-	$	3,251	$	3,091	$	(160)	-4.9%
2210	VRS BENEFITS	$	-	$	5,980	$	5,939	$	(41)	-0.7%
2300	HEALTH BENEFITS	$	-	$	10,009	$	831	$	(9,178)	-91.7%
2400	GROUP LIFE INSURANCE	$	-	$	506	$	531	$	25	4.9%
2750	RETIREE HEALTH CARE CREDIT	$	-	$	451	$	450	$	(1)	-0.2%
3000	PURCHASE SERVICES	$	81,545	$	45,496	$	45,496	$	-	0.0%
3002	SPECIAL ED SERVICES	$	39,018	$	-	$	25,000	$	25,000	100.0%
3003	PURCHASE SERVICES - TECH	$	6,250	$	-	$	-	$	-	0.0%
6000	MATERIALS / SUPPLIES	$	1,812	$	10,000	$	10,000	$	-	0.0%
6001	MATERIALS / SUPPLIES - SPECIAL ED	$	-	$	-	$	-	$	-	0.0%
8000	IMPACT AID TECHNOLOGY	$	1,002	$	-	$	1,350	$	1,350	0.0%
8200	EQUIPMENT/HARDWARE	$	32,433	$	11,807	$	11,807	$	-	0.0%
	TOTAL	**$**	**162,061**	**$**	**130,000**	**$**	**145,000**	**$**	**15,000**	**11.5%**

PRESCHOOL HANDICAPPED 1.7.21.1.61100.....

CODE	BUDGET FUNCTION	2014/2015 ACTUAL	2015/2016 PROJECTED	2016/2017 PROJECTED	+ INCREASE (- DECREASE)	%
1000	SALARIES	$ -	$ -	$ -	$ -	0.0%
2100	FICA BENEFITS	$ -	$ -	$ -	$ -	0.0%
3000	MATERIALS / SUPPLIES	$ 11,133	$ 11,134	$ 11,134	$ -	0.0%
3001	MATERIALS / SUPPLIES CARRYOVER	$ -	$ -	$ -	$ -	0.0%
	TOTAL	**$ 11,133**	**$ 11,134**	**$ 11,134**	**$ -**	**0.0%**

REMEDIAL SUMMER SCHOOL	$ 36,071	$ 29,488	$ 27,348	$ (2,140)	-7.3%
TOTAL STATE GRANTS	$ 186,657	$ 184,800	$ 184,800	$ -	0.0%
TOTAL FEDERAL GRANTS	$ 964,499	$ 819,114	$ 1,035,608	$ 216,494	26.4%
TOTALS	**$ 1,187,227**	**$ 1,033,402**	**$ 1,247,756**	**$ 214,354**	**20.7%**

SUMMARY OF EXPENDITURES

BUDGET FUNCTION

		2015/2016		2016/2017		Change $	Change %
PPS EXPENDITURES - TOTAL	$	2,786,778	$	2,779,186	$	(7,592)	-0.3%
HOMEBOUND/ELEMENTARY	$	10,227	$	10,227	$	-	0.0%
PES EXPENDITURES - TOTAL	$	2,604,410	$	2,844,648	$	240,237	9.2%
PMS EXPENDITURES - TOTAL	$	3,249,186	$	3,331,299	$	82,113	2.5%
HOMEBOUND/SECONDARY	$	13,318	$	13,318	$	-	0.0%
PHS EXPENDITURES - TOTAL	$	5,461,262	$	5,670,311	$	209,049	3.8%
ELEMENTARY/SECONDARY PROGRAMS	$	470,130	$	459,212	$	(10,918)	-2.3%
SECONDARY ATTENDANCE/HEALTH	$	549,618	$	579,704	$	30,085	5.5%
ADULT EDUCATION	$	8,351	$	7,459	$	(892)	-10.7%
DIVISION WIDE-ADMIN	$	1,033,265	$	1,064,456	$	31,191	3.0%
TRANSPORTATION	$	817,651	$	837,906	$	20,254	2.5%
OPERATION/MAINTENANCE	$	1,788,943	$	1,809,954	$	21,011	1.2%
FOOD SERVICE	$	73,643	$	78,702	$	5,059	6.9%
TECHNOLOGY	$	847,044	$	939,114	$	92,070	10.9%
SITE ACQUISITION	$	11,000	$	4,500	$	(6,500)	-59.1%
FEDERAL GRANTS	$	819,114	$	1,035,608	$	216,494	26.4%
STATE TECH GRANT	$	184,800	$	184,800	$	-	0.0%
REMEDIAL SUMMER SCHOOL	$	29,488	$	27,348	$	(2,140)	-7.3%
TOTAL BUDGET	$	20,758,229	$	21,677,750	$	919,521	4.43%

ANNUAL REPORT OF EXPENDITURES

SCHOOL DIVISION NAME:	Poquoson City Public Schools	
SUMMARY OF EXPENDITURES AND BALANCES - FISCAL YEAR 2015		
CLASSIFICATION OF EXPENDITURES:	Fiscal Year 2015 Total	PERCENT OF TOTAL EXP.
INSTRUCTION	15,290,889.74	71.82%
ADMINISTRATION, ATTENDANCE AND HEALTH	1,405,224.85	6.59%
PUPIL TRANSPORTATION	889,427.14	4.18%
OPERATION AND MAINTENANCE SERVICES	1,806,383.30	8.48%
SCHOOL FOOD SERVICES AND OTHER NON-INSTRUCTIONAL	616,757.09	2.90%
FACILITIES	93,177.98	0.44%
DEBT SERVICE AND FUND TRANSFER	0.00	0.00%
TECHNOLOGY	1,190,032.34	5.59%
CONTINGENCY RESERVE	0.00	0.00%
TOTAL EXPENDITURES	**21,291,892.44**	**100.00%**

FISCAL YEAR 2015 - BALANCES AT CLOSE OF YEAR	
DESCRIPTION	AMOUNT
SCHOOL OPERATING FUND	
SCHOOL DEBT FUND	
SCHOOL CONSTRUCTION FUND	
TEXTBOOK FUND	
TEXTBOOK ESCROW FUND	
LOTTERY ESCROW FUND	
SCHOOL CONSTRUCTION ESCROW FUND	
SCHOOL FOOD FUND	14,093.97
CARRY-OVER STATE FUNDS FROM STATE AGENCIES	
DISTRICT FUNDS	
FEDERAL FUNDS	
OTHER FUNDS	27,886.20
TOTAL END-OF-YEAR BALANCES	**41,980.17**
TOTAL EXPENDITURES AND BALANCES	**21,333,872.61**

REVENUES REPORTED IN FISCAL YEAR 2015

Fiscal Year 2015 Revenues:	
Sales Tax Receipts	**2,238,049.60**
State Funds	**8,054,102.26**
Federal Funds	**954,656.91**
City - County Funds	**9,411,404.14**
District Funds	**0.00**
Other Funds	**628,044.19**
Loans, Bonds, etc.	
Total Receipts	**21,286,257.10**

BALANCES AT BEGINNING OF YEAR	AMOUNT
School Operating Fund	0.00
School Debt Fund	
School Construction Fund	
Textbook Fund	
Textbook Escrow Fund	
Lottery Escrow Fund	
School Construction Escrow Fund	
School Food Fund	22,370.42
Carry-Over State Funds from State Agencies	
District Funds (Capital Outlay and Debt Service)	
Federal Funds	
Other Funds	25,245.09
Total Balances	**47,615.51**
Total Receipts and Balances	**21,333,872.61**