

Poquoson City Public Schools
Fiscal Year Budget
July 1, 2014 to June 30, 2015

School Board Adopted
March 27, 2014
Amended August 19, 2014

Poquoson City School Board

Dr. Garry W. Carter, *Chair*

Central District

Mr. Steven S. Kast, *Vice Chair*

At-Large

Ms. Gail L. Whittaker

Central District

Mr. Allan L. Melton

Eastern District

Ms. Robin C. Sydnor

Eastern District

Mr. David A. Hux

Western District

Ms. Anne L. Rollins

Western District

Senior Administrative Staff

Dr. Jennifer Parish

Superintendent of Schools

Mrs. Amy Colley

Assistant Superintendent for Instruction and Support Services

Mr. Steven Pappas

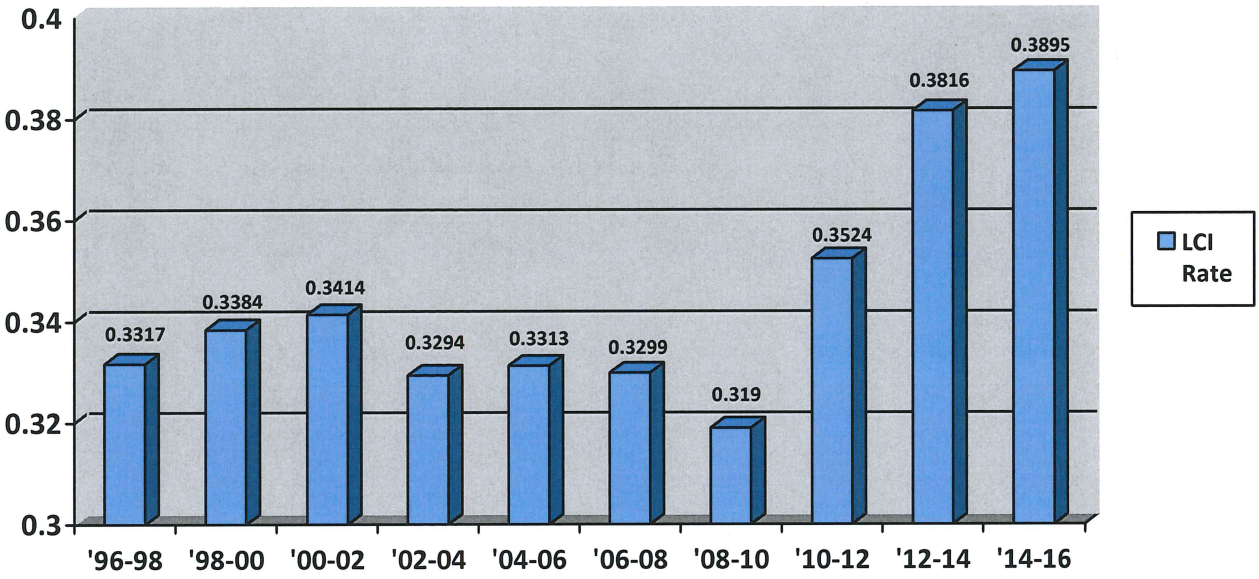
Executive Director of Operations

Mr. Bill Bowen

Executive Director of Finance

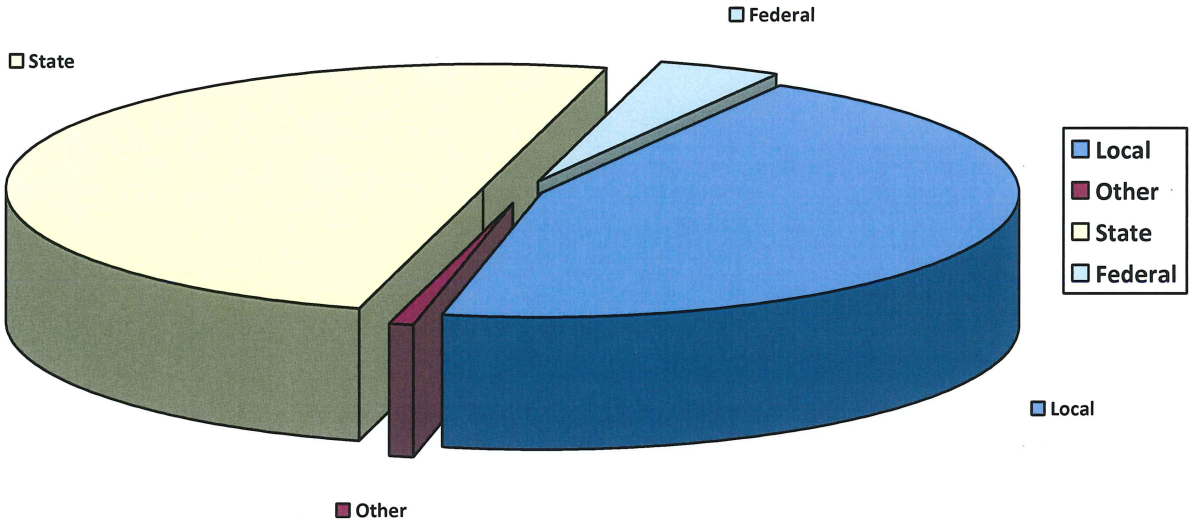
LOCAL COMPOSITE INDEX

Bienniums 96-98 through 14-16



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 2014-2016 biennium, the LCI for PCPS increases 2.1% resulting in new index of .3895.

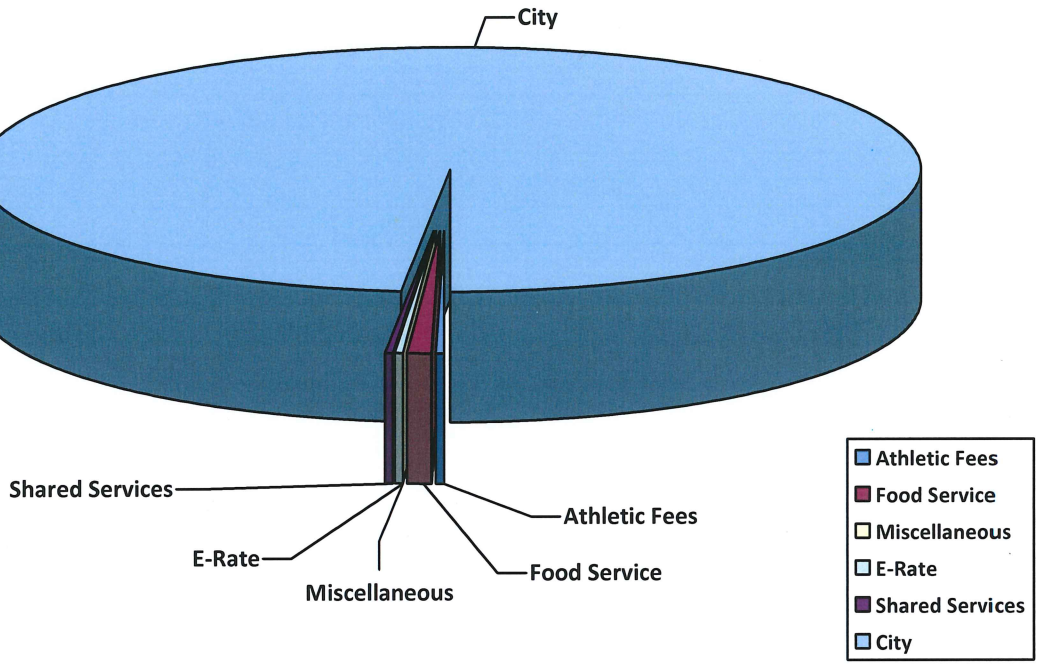
Total Revenue by Source



- Local $ 9,445,403
- Other $ 136,091
- State $10,128,053
- Federal $ 819,114

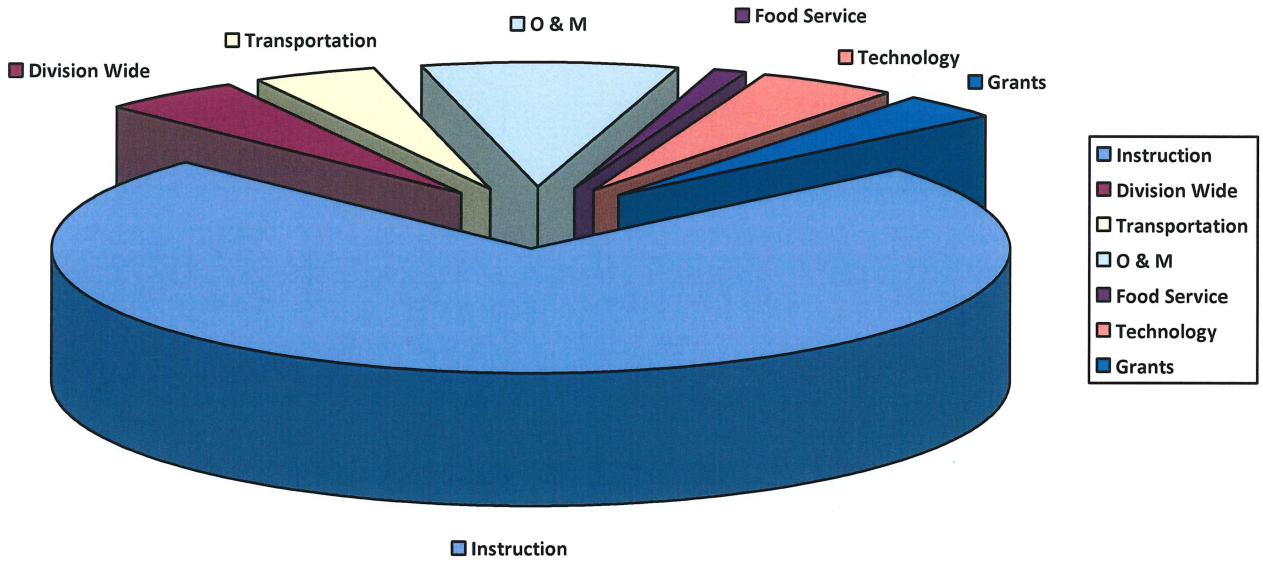
Total $20,528,661

Total Local and Other Revenue
2014 – 2015



• Athletic Fees	$	35,000
• Food Service	$	72,091
• Miscellaneous	$	10,000
• E-Rate	$	19,000
• Shared City Services	$	34,000
• City	$	9,411,403
Total Local	**$**	**9,581,494**

Expenditures
2014 – 2015



• Instruction	$ 14,991,200
• Division Wide	$ 1,013,312
• Transportation	$ 829,146
• Operation/Maintenance	$ 1,801,600
• Food Service	$ 216,451
• Technology	$ 1,002,039
• Grants	$ 674,913
Total Expenses	**$ 20,528,661**

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

Teachers	151.5
Paraeducators	38.5
Bus Drivers/Aides	19.5
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
Human Resource Services	1
Special Ed Clerical K-12	1
Data Management Support Services	1
Social Worker	1
Grand Total	**282**

POQUOSON CITY PUBLIC SCHOOLS
2014 - 2015 BUDGET

LOCAL REVENUE

CODE	BUDGET FUNCTION	2012/2013 RECEIVED	2013/2014 ESTIMATED	2014/2015 PROJECTED	+ INCREASE (-DECREASE)	%
1602020	ATHLETIC FEES	$ -	$ 35,000	$ 35,000	$ -	100.00%
1612040	SCHOOL FOOD SERVICE	$ 74,975	$ 72,091	$ 72,091	$ -	0.00%
1899120	MISCELLANEOUS	$ 36,326	$ 10,000	$ 10,000	$ -	0.00%
1899121	IN-SCHOOL PAYROLL RECEIPTS	$ 63,043	$ -	$ -	$ -	0.00%
1900110	E-RATE	$ 14,042	$ 19,000	$ 19,000	$ -	0.00%
1899125	INSUARNCE CLAIMS	$ -	$ -	$ -	$ -	0.00%
5105000	OPERATION	$ 8,841,420	$ 8,961,403	$ 9,411,403	$ 450,000	5.02%
5105011	CITY FUND TECHNOLOGY	$ 34,000	$ 34,000	$ 34,000	$ -	0.00%
5105012	PRIOR YEAR AUDIT BALANCE	$ 29,910	$ -	$ -	$ -	0.00%
	TOTAL LOCAL FUNDS	**$ 9,093,717**	**$ 9,131,494**	**$ 9,581,494**	$ 450,000	4.93%

Revenue is based on an Average Daily Membership (ADM) of 2075 students

POQUOSON CITY PUBLIC SCHOOLS
2014 - 2015 BUDGET

CODE	STATE REVENUE BUDGET FUNCTION	2012/2013 RECEIVED	2013/2014 ESTIMATED	2014/2015 PROJECTED	+ INCREASE (-DECREASE)	%
2402020	BASIC AID	$ 5,433,262	$ 5,229,733	$ 5,282,630	$ 52,897	1.01%
2402030	GED FUNDING / ISAEP FUNDING	$ 7,859	$ 7,859	$ 7,859	$ -	0.00%
2402040	REMEDIAL SUMMER SCHOOL	$ 40,365	$ 50,311	$ 39,513	$ (10,798)	-21.46%
2402050	FOSTER CARE - REGULAR	$ 3,307	$ 16,153	$ 12,318	$ (3,835)	-23.74%
2402070	GIFTED & TALENTED SOQ	$ 61,733	$ 59,709	$ 59,539	$ (170)	-0.28%
2402080	REMEDIAL SOQ/Preven/Interven/Remediatior	$ 37,576	$ 36,345	$ 44,338	$ 7,993	21.99%
2402090	ENROLLMENT LOSS	$ -	$ -	$ -	$ -	0.00%
2402110	COMPENSATON SUPPLEMENT	$ -	$ 123,656	$ -	$ (123,656)	0.00%
2402120	SPECIAL EDUCATION SOQ	$ 684,427	$ 667,183	$ 779,074	$ 111,891	16.77%
2402130	COMPOSITE INDEX	$ -	$ -	$ -	$ -	0.00%
2402140	TEXTBOOK PAYMENTS	$ 120,419	$ 116,471	$ 121,890	$ 5,419	4.65%
2402150	SCHOOL NUTRITION	$ 7,811	$ 7,811	$ 7,811	$ -	0.00%
2402170	VOCATIONAL EDUCATION SOQ	$ 92,599	$ 89,563	$ 76,007	$ (13,556)	-15.14%
2402180	VOCATIONAL ED / ADULT ED	$ -	$ 1,348	$ 1,348	$ -	0.00%
2402210	SOCIAL SECURITY INSTRUCTION	$ 338,188	$ 327,101	$ 334,432	$ 7,331	2.24%
2402230	TEACHER RETIREMENT INSTRUCTION	$ 564,988	$ 546,467	$ 680,265	$ 133,798	24.48%
2402280	EARLY READING INTERVENTION	$ 7,723	$ 5,792	$ 15,486	$ 9,694	167.37%
2402330	LOTTERY	$ -	$ -	$ -	$ -	0.00%
2402850	ADDL ASST RETIRE/INFLA PRESCHOOL	$ 75,891	$ -	$ -	$ -	0.00%
2402410	GROUP LIFE INSTRUCTION	$ 21,472	$ 20,768	$ 21,535	$ 767	3.69%
2402460	HOMEBOUND	$ 19,424	$ 20,784	$ 12,672	$ (8,112)	-39.03%
2402480	SPECIAL ED REGIONAL PROGRAM	$ 138,744	$ 147,327	$ 130,979	$ (16,348)	-11.10%
2402510	CAREER & TECHNICAL EDUCATION	$ -	$ 11,434	$ 6,974	$ (4,460)	-39.01%
2402520	VOCATIONAL ED EQUIPMENT	$ 3,718	$ -	$ -	$ -	0.00%
2402530	VOCATIONAL ED CAT/OCUPATIONAL	$ 3,256	$ -	$ -	$ -	0.00%
2402590	FOSTER CARE - SP. ED.	$ 11,960	$ -	$ -	$ -	0.00%
2402610	VIRTUAL VIRGINIA	$ -	$ -	$ -	$ -	
2402650	AT RISK	$ 11,415	$ 11,054	$ 10,263	$ (791)	-7.16%
2402810	PRESCHOOL INITIATIVE	$ 7,421	$ 37,104	$ 47,619	$ 10,515	28.34%
2403810	EPI PEN GRANT	$ 394	$ -	$ -	$ -	#DIV/0!
2402930	VIRTUAL ADVANCE PLACEMENT	$ 2,511	$ -	$ -	$ -	0.00%
2402990	OTHER STATE FUNDS	$ 450	$ -	$ -	$ -	0.00%
2402910	MENTOR TEACHER PROGRAM	$ 491	$ 491	$ 491	$ -	0.00%
2403080	STATE SALES TAX	$ 2,214,548	$ 2,222,835	$ 2,236,644	$ 13,809	0.62%
2403090	ENGLISH AS SECOND LANGUAGE	$ 7,006	$ 7,006	$ 7,225	$ 219	3.13%
2403470	SCHOOL BREAKFAST	$ 6,130	$ 6,500	$ 4,204	$ (2,296)	-35.32%
2403490	INDUSTRY CERTIFICATION	$ 1,235	$ -	$ -	$ -	0.00%
2403990	NATIONAL BOARD CERTIFIED TEACHERS	$ 2,500	$ -	$ -	$ -	0.00%
2404050	SOL ALGEBRA READINESS	$ 7,906	$ 7,906	$ 7,937	$ 31	0.39%
4104050	VPSA FUNDING FOR TECHNOLOGY	$ 106,050	$ 154,000	$ 154,000	$ -	0.00%
2404590	SUPPLEMENT SUPPORT VRS & INFLATION	$ -	$ 75,394	$ -	$ (75,394)	100.00%
2403650	WORKPLACE READINESS SKILLS ASSESS	$ 358	$ -	$ -	$ -	
2404000	SCHOOL NURSING INSTITUTE	$ 100	$ -	$ -	$ -	0.00%
	SUBTOTAL STATE FUNDS	**$ 10,043,235**	**$ 10,008,105**	**$ 10,103,053**	$ 94,948	0.95%
4104050	VPSA CARRY-OVER FUNDS	$ 119,730	$ -	$ -	$ -	0.00%
2500000	DIRECT SERVICES (MEDICAID)	$ 28,753	$ 25,000	$ 25,000	$ -	0.00%
	TOTAL STATE FUNDS	**$ 10,191,718**	**$ 10,033,105**	**$ 10,128,053**	$ 94,948	0.95%

Revenue is based on an Average Daily Membership (ADM) of 2075 students

POQUOSON CITY PUBLIC SCHOOLS
2014 - 2015 BUDGET

CODE	FEDERAL REVENUE BUDGET FUNCTION	2012/2013 RECEIVED	2013/2014 ESTIMATED	2014/2015 PROJECTED	+ INCREASE (-DECREASE)	
10.553	SCHOOL FOOD BREAKFAST	$ 20,700	$ 22,500	$ 22,500	$ -	0.00%
10.555	SCHOOL FOOD PROGRAM	$ 117,734	$ 122,000	$ 122,000	$ -	0.00%
84.010	P.L. 89-10 - TITLE I	$ 39,451	$ 63,000	$ 63,000	$ -	0.00%
84.010	P.L. 89-10 - TITLE I CARRYOVER	$ 54,231	$ -	$ -	$ -	0.00%
84.011	TITLE I - DISTINGUISHED SCHOOL	$ 12,908	$ -	$ -	$ -	0.00%
84.027	P.L. 105-17 - TITLE VI-B	$ 67,195	$ 403,286	$ 365,586	$ (37,700)	-9.35%
	TITLE VI-B CARRYOVER	$ 392,393	$ -	$ 41,941	$ 41,941	0.00%
84.041	P.L. 874 - IMPACT AID	$ 132,234	$ 130,000	$ 130,000	$ -	0.00%
84.0412	IMPACT AID-SPECIAL ED	$ 30,724	$ -	$ -	$ -	0.00%
84.0481	CARL PERKINS / DISADV. HANDICAP.	$ 19,104	$ 18,953	$ 18,953	$ -	0.00%
84.173	PRESCHOOL HANDICAPPED GRANT	$ 11,797	$ 11,797	$ 11,134	$ (663)	-5.62%
	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	$ 44,625	$ 44,000	$ 44,000	$ -	0.00%
	TITLE II CARRYOVER	$ 2,198	$ -	$ -	$ -	0.00%
84.282	TITLE II - D	$ -	$ -	$ -	$ -	0.00%
	TITLE II - D CARRYOVER	$ -	$ -	$ -	$ -	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	$ 411,966	$ -	$ -	$ -	0.00%
12.556	READING FOR ALL	$ 66,747	$ -	$ -	$ -	0.00%
	TOTAL FEDERAL FUNDS	**$ 1,424,007**	**$ 815,536**	**$ 819,114**	**$ 3,578**	0.44%

Revenue is based on an Average Daily Membership (ADM) of 2075 students

POQUOSON CITY PUBLIC SCHOOLS
2014 - 2015 BUDGET

SUMMARY OF REVENUE

BUDGET FUNCTION

	2013/2014 BUDGET	2014/2015 PROJECTED	+ INCREASE (-DECREASE)	PERCENT
Total Local Funds	$ 9,131,494	$ 9,581,494	$ 450,000	4.93%
Total State Funds	$ 10,033,105	$ 10,128,053	$ 94,948	0.95%
Total Federal Funds	$ 815,536	$ 819,114	$ 3,578	0.44%
Total Revenue	**$ 19,980,135**	**$ 20,528,661**	**$ 548,526**	2.75%

Revenue is based on an Average Daily Membership (ADM) of 2075 students

POQUOSON CITY PUBLIC SCHOOLS
2014 - 2015 BUDGET

SUMMARY OF EXPENDITURES

BUDGET FUNCTION	2013/2014	2014/2015	INCREASE / DECREASE	PERCENT
PPS EXPENDITURES - TOTAL	$ 2,651,024	$ 2,746,155	$ 95,131	3.59%
HOMEBOUND/ELEMENTARY	$ 6,091	$ 10,227	$ 4,136	67.90%
PES EXPENDITURES - TOTAL	$ 2,525,041	$ 2,526,108	$ 1,067	0.04%
PMS EXPENDITURES - TOTAL	$ 3,239,693	$ 3,305,818	$ 66,125	2.04%
HOMEBOUND/SECONDARY	$ 9,546	$ 13,318	$ 3,772	39.52%
PHS EXPENDITURES - TOTAL	$ 5,166,176	$ 5,403,262	$ 237,086	4.59%
SECONDARY PROGRAMS	$ 444,535	$ 464,457	$ 19,922	4.48%
SECONDARY ATTENDANCE/HEALTH	$ 457,445	$ 462,978	$ 5,533	1.21%
ADULT EDUCATION	$ 6,198	$ 8,351	$ 2,153	34.73%
DISTRICT WIDE-ADMIN	$ 975,012	$ 1,013,312	$ 38,300	3.93%
TRANSPORTATION	$ 821,244	$ 829,146	$ 7,902	0.96%
OPERATION/MAINTENANCE	$ 1,760,677	$ 1,801,600	$ 40,923	2.32%
FOOD SERVICE	$ 72,217	$ 71,951	$ (266)	-0.37%
TECHNOLOGY	$ 783,589	$ 817,239	$ 33,650	4.29%
SITE ACQUISITION	$ 11,000	$ 11,000	$ -	0.00%
FEDERAL GRANTS	$ 815,536	$ 819,413	$ 3,877	0.48%
STATE TECH GRANT	$ 184,800	$ 184,800	$ -	0.00%
REMEDIAL SUMMER SCHOOL	$ 50,311	$ 39,526	$ (10,785)	-21.44%
TOTAL BUDGET	**$ 19,980,135**	**$ 20,528,661**	**$ 548,526**	2.75%

Instruction =	$ 14,567,060	$ 14,991,200
District Wide =	$ 975,012	$ 1,013,312
Transportation =	$ 821,244	$ 829,146
Operation/Maintenance =	$ 1,760,677	$ 1,801,600
Food Service =	$ 216,717	$ 216,451
Technology =	$ 968,389	$ 1,002,039
Federal Grants =	$ 671,036	$ 674,913
	$ -	
	$ 19,980,135	**$ 20,528,661**

CODE	BUDGET FUNCTION	2012/2013 ACTUAL	2013/2014 APPROPRIATED	2014/2015 PROJECTED	+ INCREASE (- DECREASE)	%
1100	INSTRUCTIONAL SALARIES	$ 9,820	$ 5,658	$ 9,500	$ 3,842	67.9%
2000	FICA BENEFITS	$ 751	$ 433	$ 727	$ 294	67.8%
	TOTAL	**$ 10,571**	**$ 6,091**	**$ 10,227**	$ 4,136	**67.9%**

CODE	BUDGET FUNCTION	2012/2013 ACTUAL	2013/2014 APPROPRIATED	2014/2015 PROJECTED	+ INCREASE (- DECREASE)	%
6000	MATERIALS	$ 11,334	$ 9,654	$ 15,491	$ 5,837	60.5%
	TOTAL	**$ 11,334**	**$ 9,654**	**$ 15,491**	**$ 5,837**	**60.5%**

PRIMARY SCHOOL - INSTRUCTION 1.0.21.1.61100... PAGE 8

CODE	BUDGET FUNCTION	2012/2013 ACTUAL	2013/2014 APPROPRIATED	2014/2015 PROJECTED	+ INCREASE (- DECREASE)	%
1100	SALARIES	$ 1,198,271	$ 1,336,438	$ 1,316,676	$ (19,762)	-1.5%
2000	BENEFITS	$ 499,234	$ 504,486	$ 531,896	$ 27,410	5.4%
3000	OTHER INSTRUCTIONAL COST	$ 2,397	$ 3,714	$ 3,714	$ -	0.0%
3001	PURCHASE SERVICES	$ -	$ -	$ -	$ -	0.0%
5500	PROFESSIONAL DEVELOPMENT	$ 1,212	$ 2,249	$ 2,249	$ -	0.0%
6000	MATERIALS / SUPPLIES	$ 20,736	$ 11,994	$ 11,994	$ -	0.0%
8200	EQUIPMENT ADDITIONS	$ 8,397	$ 2,167	$ 2,167	$ -	0.0%
	TOTAL	**$ 1,730,246**	**$ 1,861,048**	**$ 1,868,696**	**$ 7,648**	**0.4%**

PRIMARY SCHOOL - GUIDANCE 1.0.21.1.61210... PAGE 9

CODE	BUDGET FUNCTION	2012/2013 ACTUAL	2013/2014 APPROPRIATED	2014/2015 PROJECTED	+ INCREASE (- DECREASE)	%
1100	SALARIES	$ 64,782	$ 28,475	$ 24,436	$ (4,039)	-14.2%
2000	BENEFITS	$ 16,491	$ 2,178	$ 1,842	$ (336)	-15.4%
6000	MATERIALS / SUPPLIES	$ 1,243	$ 1,161	$ 1,161	$ -	0.0%
	TOTAL	**$ 82,516**	**$ 31,814**	**$ 27,439**	**$ (4,375)**	**-13.8%**

CODE	BUDGET FUNCTION	2012/2013 ACTUAL	2013/2014 APPROPRIATED	2014/2015 PROJECTED	+ INCREASE (- DECREASE)	%
1100	SALARIES	$ 61,479	$ 61,005	$ 62,495	$ 1,490	2.4%
2000	BENEFITS	$ 22,296	$ 21,697	$ 23,212	$ 1,514	7.0%
6000	MATERIALS / SUPPLIES	$ 3,401	$ 3,231	$ 3,231	$ -	0.0%
	TOTALS	**$ 87,176**	**$ 85,933**	**$ 88,938**	**$ 3,004**	**3.5%**

CODE	BUDGET FUNCTION	2012/2013 ACTUAL	2013/2014 APPROPRIATED	2014/2015 PROJECTED	+ INCREASE (- DECREASE)	%
1100	SALARIES	$ 212,868	$ 195,564	$ 197,749	$ 2,185	1.1%
2000	BENEFITS	$ 78,138	$ 73,088	$ 73,753	$ 665	0.9%
	TOTAL	**$ 291,006**	**$ 268,652**	**$ 271,502**	**$ 2,850**	**1.1%**

CODE	BUDGET FUNCTION	2012/2013 ACTUAL	2013/2014 APPROPRIATED	2014/2015 PROJECTED	+ INCREASE (- DECREASE)	%
1100	SALARIES	$ 176,863	$ 176,836	$ 179,849	$ 3,013	1.7%
2000	BENEFITS	$ 51,642	$ 50,540	$ 53,428	$ 2,888	5.7%
3000	PURCHASE / RELATED SERV.	$ 42,999	$ 32,000	$ 32,000	$ -	0.0%
6000	MATERIALS / SUPPLIES	$ 2,233	$ 2,136	$ 2,136	$ -	0.0%
7000	JOINT OPERATIONS/NEW HORIZONS	$ 45,714	$ 40,000	$ 40,000	$ -	0.0%
8200	ASSISTIVE TECHNOLOGY	$ -	$ -	$ -	$ -	0.0%
	TOTAL	**$ 319,451**	**$ 301,512**	**$ 307,413**	**$ 5,901**	**2.0%**

PRIMARY SCHOOL - GIFTED & TALENTED 1.0.21.4.61100...

CODE	BUDGET FUNCTION	2012/2013 ACTUAL	2013/2014 APPROPRIATED	2014/2015 PROJECTED	+ INCREASE (- DECREASE)	%
1100	SALARIES	$ 55,971	$ 21,112	$ 60,223	$ 39,111	185.3%
2000	BENEFITS	$ 13,946	$ 8,056	$ 15,172	$ 7,116	88.3%
3000	STAFF DEVELOPMENT	$ -	$ 326	$ 326	$ -	0.0%
6000	MATERIALS & SUPPLIES	$ 301	$ 445	$ 445	$ -	0.0%
	TOTAL	**$ 70,219**	**$ 29,939**	**$ 76,166**	**$ 46,227**	**154.4%**

PRIMARY SCHOOL - REMEDIAL 1.0.21.5.61100...

CODE	BUDGET FUNCTION	2012/2013 ACTUAL	2013/2014 APPROPRIATED	2014/2015 PROJECTED	+ INCREASE (- DECREASE)	%
1100	SALARIES	$ 45,486	$ 45,122	$ 69,809	$ 24,687	54.7%
2000	BENEFITS	$ 17,162	$ 16,637	$ 19,988	$ 3,351	20.1%
6000	MATERIALS / SUPPLIES	$ 734	$ 712	$ 712	$ -	0.0%
	TOTALS	**$ 63,381**	**$ 62,471**	**$ 90,509**	**$ 28,038**	**44.9%**

TOTAL PRIMARY	$ 2,655,330	$ 2,651,024	$ 2,746,155	$ 95,130	3.6%
ELEM. HOMEBOUND	$ 10,571	$ 6,091	$ 10,227	$ 4,136	67.9%
TOTALS	**$ 2,665,901**	**$ 2,657,115**	**$ 2,756,381**	**$ 99,266**	3.7%

CODE	BUDGET FUNCTION	2012/2013 ACTUAL	2013/2014 APPROPRIATED	2014/2015 PROJECTED	+ INCREASE (- DECREASE)	%
1100	SALARIES	$ 1,004,392	$ 1,133,598	$ 1,033,672	$ (99,926)	-8.8%
2000	BENEFITS	$ 356,880	$ 382,444	$ 371,671	$ (10,773)	-2.8%
3000	OTHER INSTRUCTIONAL COST	$ 2,337	$ 3,857	$ 3,857	$ -	0.0%
5500	PROFESSIONAL DEVELOPMENT	$ 840	$ 2,249	$ 2,249	$ -	0.0%
6000	MATERIALS & SUPPLIES	$ 19,842	$ 11,994	$ 11,994	$ -	0.0%
8200	EQUIPMENT ADDITIONS	$ 5,538	$ 2,167	$ 2,167	$ -	0.0%
	TOTAL	**$ 1,389,828**	**$ 1,536,309**	**$ 1,425,610**	**$ (110,699)**	**-7.2%**

CODE	BUDGET FUNCTION	2012/2013 ACTUAL	2013/2014 APPROPRIATED	2014/2015 PROJECTED	+ INCREASE (- DECREASE)	%
1100	SALARIES	$ 31,066	$ 42,974	$ 43,922	$ 948	2.2%
2000	BENEFITS	$ 14,728	$ 18,095	$ 20,631	$ 2,536	14.0%
6000	MATERIALS & SUPPLIES	$ 133	$ 975	$ 975	$ -	0.0%
	TOTAL	**$ 45,927**	**$ 62,044**	**$ 65,528**	**$ 3,484**	**5.6%**

CODE	BUDGET FUNCTION	2012/2013 ACTUAL	2013/2014 APPROPRIATED	2014/2015 PROJECTED	+ INCREASE (- DECREASE)	%
1100	SALARIES	$ 79,612	$ 76,749	$ 66,643	$ (10,106)	-13.2%
2000	BENEFITS	$ 28,214	$ 27,695	$ 29,256	$ 1,561	5.6%
6000	MATERIALS & SUPPLIES	$ 4,054	$ 3,868	$ 3,868	$ -	0.0%
	TOTAL	**$ 111,880**	**$ 108,312**	**$ 99,767**	**$ (8,545)**	**-7.9%**

CODE	BUDGET FUNCTION	2012/2013 ACTUAL	2013/2014 APPROPRIATED	2014/2015 PROJECTED	+ INCREASE (- DECREASE)	%
1100	SALARIES	$ 231,025	$ 218,901	$ 222,613	$ 3,712	1.7%
2000	BENEFITS	$ 81,008	$ 77,296	$ 81,399	$ 4,103	5.3%
	TOTAL	**$ 312,033**	**$ 296,197**	**$ 304,012**	**$ 7,815**	**2.6%**

ELEMENTARY SCHOOL - SPECIAL EDUCATION CLASSROOM INSTRUCTION 1.0.22.2.61100...

CODE	BUDGET FUNCTION	2012/2013 ACTUAL	2013/2014 APPROPRIATED	2014/2015 PROJECTED	+ INCREASE (- DECREASE)	%
1100	SALARIES	$ 216,561	$ 216,334	$ 219,726	$ 3,392	1.6%
2000	BENEFITS	$ 83,989	$ 82,836	$ 102,927	$ 20,091	24.3%
3000	PURCHASE/RELATED SERVICE	$ 22,599	$ 16,600	$ 16,600	$ -	0.0%
3001	DIRECT SERVICES	$ 43,371	$ -	$ 25,000	$ 25,000	100.0%
6000	MATERIALS & SUPPLIES	$ 2,389	$ 2,321	$ 2,321	$ -	0.0%
7000	JOINT OPERATIONS/NEW HORIZONS	$ 70,997	$ 71,000	$ 71,000	$ -	0.0%
	TOTAL	**$ 439,906**	**$ 389,091**	**$ 437,574**	**$ 48,483**	**12.5%**

ELEMENTARY SCHOOL - GIFTED & TALENTED 1.0.22.4.61100...

CODE	BUDGET FUNCTION	2012/2013 ACTUAL	2013/2014 APPROPRIATED	2014/2015 PROJECTED	+ INCREASE (- DECREASE)	%
1100	SALARIES	$ 88,788	$ 67,177	$ 90,258	$ 23,081	34.4%
2000	BENEFITS	$ 38,253	$ 29,292	$ 40,527	$ 11,235	38.4%
3000	STAFF DEVELOPMENT	$ 172	$ 326	$ 326	$ -	0.0%
6000	MATERIALS & SUPPLIES	$ 356	$ 695	$ 695	$ -	0.0%
	TOTAL	**$ 127,570**	**$ 97,490**	**$ 131,806**	**$ 34,316**	**35.2%**

ELEMENTARY SCHOOL - REMEDIAL 1.0.22.5.61100...

CODE	BUDGET FUNCTION	2012/2013 ACTUAL	2013/2014 APPROPRIATED	2014/2015 PROJECTED	+ INCREASE (- DECREASE)	%
1100	SALARIES	$ 47,851	$ 18,787	$ 41,232	$ 22,445	119.5%
2000	BENEFITS	$ 19,475	$ 16,811	$ 20,579	$ 3,768	22.4%
6000	MATERIALS & SUPPLIES	$ -	$ -	$ -	$ -	0.0%
	TOTAL	**$ 67,326**	**$ 35,598**	**$ 61,811**	**$ 26,213**	**73.6%**

TOTAL ELEMENTARY	$ 2,494,470	$ 2,525,041	$ 2,526,108	$ 1,067	0.0%
TOTALS	**$ 2,494,470**	**$ 2,525,041**	**$ 2,526,108**	**$ 1,067**	0.0%

HOMEBOUND INSTRUCTION 1.0.30.1.61230... PAGE 22

CODE	BUDGET FUNCTION	2012/2013 ACTUAL	2013/2014 APPROPRIATED	2014/2015 PROJECTED	+ INCREASE (- DECREASE)	%
1100	INSTRUCTIONAL SALARIES	$ 15,275	$ 8,868	$ 12,372	$ 3,504	39.5%
2000	FICA BENEFITS	$ 1,169	$ 678	$ 946	$ 268	39.5%
	TOTAL	**$ 16,444**	**$ 9,546**	**$ 13,318**	**$ 3,772**	39.5%

CODE	BUDGET FUNCTION	2012/2013 ACTUAL	2013/2014 APPROPRIATED	2014/2015 PROJECTED	+ INCREASE (- DECREASE)	%
1100	SALARIES	$ 1,324,073	$ 1,503,863	$ 1,458,826	$ (45,037)	-3.0%
2000	BENEFITS	$ 450,361	$ 497,503	$ 509,384	$ 11,881	2.4%
3000	OTHER INSTRUCTIONAL COST	$ 3,160	$ 3,986	$ 3,986	$ -	0.0%
3001	PURCHASE SERVICES	$ -	$ -	$ -	$ -	0.0%
3005	CHORAL DEPARTMENT	$ 2,902	$ 3,000	$ 3,000	$ -	0.0%
3007	BAND OPERATIONS	$ 2,929	$ 3,000	$ 3,000	$ -	0.0%
5500	PROFESSIONAL DEVELOPMENT	$ 2,545	$ 2,249	$ 2,249	$ -	0.0%
6000	MATERIALS & SUPPLIES	$ 25,587	$ 17,724	$ 17,724	$ -	0.0%
6008	ART DEPARTMENT OPERATIONS	$ -	$ -		$ -	0.0%
6030	REMEDIAL SUPPLIES	$ 1,911	$ 1,848	$ 1,848	$ -	0.0%
8200	EQUIPMENT ADDITIONS	$ 8,404	$ 2,148	$ 2,148	$ -	0.0%
	TOTAL	**$ 1,821,870**	**$ 2,035,321**	**$ 2,002,165**	**$ (33,156)**	**-1.6%**

MIDDLE SCHOOL - GUIDANCE 1.0.31.1.61210...

CODE	BUDGET FUNCTION	2012/2013 ACTUAL	2013/2014 APPROPRIATED	2014/2015 PROJECTED	+ INCREASE (- DECREASE)	%
1100	SALARIES	$ 132,466	$ 134,579	$ 137,981	$ 3,402	2.5%
2000	BENEFITS	$ 44,874	$ 44,283	$ 47,594	$ 3,311	7.5%
6000	MATERIALS/SUPPLIES	$ 2,706	$ 2,517	$ 2,517	$ -	0.0%
	TOTAL	**$ 180,046**	**$ 181,379**	**$ 188,092**	**$ 6,713**	**3.7%**

MIDDLE SCHOOL - MEDIA 1.0.31.1.61320...

CODE	BUDGET FUNCTION	2012/2013 ACTUAL	2013/2014 APPROPRIATED	2014/2015 PROJECTED	+ INCREASE (- DECREASE)	%
1100	SALARIES	$ 68,484	$ 75,056	$ 76,868	$ 1,812	2.4%
2000	BENEFITS	$ 19,727	$ 20,023	$ 21,105	$ 1,083	5.4%
6000	MATERIALS/SUPPLIES	$ 4,405	$ 4,185	$ 4,185	$ -	0.0%
8200	EQUIPMENT ADDITIONS	$ -	$ -	$ -	$ -	0.0%
	TOTAL	**$ 92,616**	**$ 99,264**	**$ 102,158**	**$ 2,895**	**2.9%**

MIDDLE SCHOOL - OFFICE OF THE PRINCIPAL 1.0.31.1.61410... PAGE 26

CODE	BUDGET FUNCTION	2012/2013 ACTUAL	2013/2014 APPROPRIATED	2014/2015 PROJECTED	+ INCREASE (- DECREASE)	%
1100	SALARIES	$ 207,119	$ 208,469	$ 213,427	$ 4,958	2.4%
2000	BENEFITS	$ 70,652	$ 69,559	$ 75,013	$ 5,454	7.8%
	TOTAL	**$ 277,771**	**$ 278,028**	**$ 288,440**	**$ 10,412**	**3.7%**

MIDDLE SCHOOL - SPECIAL CLASSROOM INSTRUCTION 1.0.31.2.61100...

CODE	BUDGET FUNCTION	2012/2013 ACTUAL	2013/2014 APPROPRIATED	2014/2015 PROJECTED	+ INCREASE (- DECREASE)	%
1100	SALARIES	$ 265,357	$ 257,628	$ 314,018	$ 56,390	21.9%
2000	BENEFITS	$ 96,891	$ 102,688	$ 119,151	$ 16,463	16.0%
3000	PURCHASE/RELATED SERV.	$ 17,693	$ 11,700	$ 11,700	$ -	0.0%
6000	MATERIALS / SUPPLIES	$ 367	$ 1,425	$ 1,425	$ -	0.0%
7000	JOINT OPERATIONS/NEW HORIZONS	$ 30,714	$ 55,000	$ 55,000	$ -	0.0%
	TOTAL	**$ 411,022**	**$ 428,441**	**$ 501,294**	**$ 72,853**	**17.0%**

MIDDLE SCHOOL - VOCATIONAL INSTRUCTION 1.0.31.3.61100...

CODE	BUDGET FUNCTION	2012/2013 ACTUAL	2013/2014 APPROPRIATED	2014/2015 PROJECTED	+ INCREASE (- DECREASE)	%
1100	SALARIES	$ 57,209	$ 57,463	$ 58,908	$ 1,445	2.5%
2000	BENEFITS	$ 14,576	$ 14,286	$ 15,136	$ 850	6.0%
5500	PROFESSIONAL DEVELOPMENT	$ -	$ 489	$ 489	$ -	0.0%
6000	MATERIALS / SUPPLIES	$ 3,647	$ 3,574	$ 3,574	$ -	0.0%
8200	EQUIPMENT ADDITIONS	$ 2,038	$ 1,937	$ 1,937	$ -	0.0%
	TOTAL	**$ 77,471**	**$ 77,749**	**$ 80,044**	**$ 2,295**	**3.0%**

MIDDLE SCHOOL - GIFTED & TALENTED 1.0.31.4.61100...

CODE	BUDGET FUNCTION	2012/2013 ACTUAL	2013/2014 APPROPRIATED	2014/2015 PROJECTED	+ INCREASE (- DECREASE)	%
1100	SALARIES	$ 39,138	$ 43,340	$ 44,361	$ 1,021	2.4%
2000	BENEFITS	$ 10,618	$ 10,728	$ 11,350	$ 622	5.8%
3000	STAFF DEVELOPMENT	$ -	$ 326	$ 326	$ -	0.0%
6000	MATERIALS / SUPPLIES	$ 190	$ 713	$ 713	$ -	0.0%
	TOTAL	**$ 49,946**	**$ 55,107**	**$ 56,750**	**$ 1,643**	**3.0%**

MIDDLE SCHOOL - REMEDIAL 1.0.31.5.61100... PAGE 30

CODE	BUDGET FUNCTION	2012/2013 ACTUAL	2013/2014 APPROPRIATED	2014/2015 PROJECTED	+ INCREASE (- DECREASE)	%
1100	SALARIES	$ 66,908	$ 66,813	$ 68,335	$ 1,522	2.3%
2000	BENEFITS	$ 16,871	$ 16,487	$ 17,435	$ 949	5.8%
6000	MATERIALS & SUPPLIES	$ (170)	$ 1,104	$ 1,104	$ -	0.0%
	TOTAL	**$ 83,609**	**$ 84,404**	**$ 86,874**	**$ 2,471**	**2.9%**

TOTAL MIDDLE	$ 2,994,350	$ 3,239,693	$ 3,305,818	$ 66,125	2.0%
SECONDARY HOMEBOUND	$ 16,444	$ 9,546	$ 13,318	$ 3,772	39.5%
TOTALS	**$ 3,010,794**	**$ 3,249,239**	**$ 3,319,137**	**$ 69,897**	**2.2%**

CODE	BUDGET FUNCTION	2012/2013 ACTUAL	2013/2014 APPROPRIATED	2014/2015 PROJECTED	+ INCREASE (- DECREASE)	%
1100	SALARIES	$ 2,327,033	$ 2,331,117	$ 2,428,836	$ 97,719	4.2%
2000	BENEFITS	$ 728,704	$ 684,087	$ 756,997	$ 72,910	10.7%
3000	OTHER INSTRUCTIONAL COST	$ 15,052	$ 26,259	$ 32,500	$ 6,241	23.8%
3001	PURCHASE SERVICES	$ -	$ -	$ -	$ -	0.0%
3002	ATHLETIC OFFICIATING	$ 21,574	$ 19,000	$ 19,000	$ -	0.0%
3003	GAITE GRANT	$ -	$ -	$ -	$ -	0.0%
3810	ALT.ED.-VIRTUAL HIGH SCHOOL/Plato	$ 2,511	$ 15,000	$ 15,000	$ -	0.0%
5500	PROFESSIONAL DEVELOPMENT	$ 479	$ 3,006	$ 3,006	$ -	0.0%
6000	MATERIALS / SUPPLIES	$ 28,402	$ 27,857	$ 27,857	$ -	0.0%
6001	ACADEMIC LETTERS	$ -	$ 570	$ 570	$ -	0.0%
6003	PROJECT GRADUATION MATERIALS	$ -	$ -	$ -	$ -	0.0%
6005	PSAT/SAT MATERIALS	$ 5,922	$ 2,914	$ 2,914	$ -	0.0%
6007	ATHLETIC UNIFORMS	$ 15,839	$ 16,000	$ 16,000	$ -	0.0%
6008	BAND OPERATIONS	$ 6,529	$ 7,360	$ 7,360	$ -	0.0%
6009	CHORUS OPERATIONS	$ -	$ -	$ -	$ -	0.0%
6010	MENTOR TEACHER MATERIALS	$ -	$ -	$ -	$ -	0.0%
7000	JOINT OPERATIONS/NEW HORIZONS	$ 55,506	$ 50,565	$ 50,565	$ -	0.0%
7005	TUITION SUMMER GOV. SCHOOL	$ 1,687	$ 3,000	$ 3,000	$ -	0.0%
8200	EQUIPMENT ADDITIONS	$ 21,733	$ 17,470	$ 17,470	$ -	0.0%
	TOTAL	**$ 3,230,973**	**$ 3,204,205**	**$ 3,381,075**	**$ 176,870**	**5.5%**

CODE	BUDGET FUNCTION	2012/2013 ACTUAL	2013/2014 APPROPRIATED	2014/2015 PROJECTED	+ INCREASE (- DECREASE)	%
1100	SALARIES	$ 177,761	$ 179,203	$ 183,208	$ 4,005	2.2%
2000	BENEFITS	$ 45,120	$ 44,729	$ 56,937	$ 12,208	27.3%
3000	PROFESSIONAL DEVELOPMENT	$ -	$ 1,376	$ 1,376	$ -	0.0%
6000	MATERIALS / SUPPLIES	$ 1,451	$ 6,001	$ 6,001	$ -	0.0%
6010	COURSE DESCRIPTION BOOK	$ 870	$ 1,297	$ 1,297	$ -	0.0%
	TOTAL	**$ 225,202**	**$ 232,606**	**$ 248,819**	**$ 16,213**	**7.0%**

HIGH SCHOOL - MEDIA 1.0.32.1.61320.....

CODE	BUDGET FUNCTION	2012/2013 ACTUAL	2013/2014 APPROPRIATED	2014/2015 PROJECTED	+ INCREASE (- DECREASE)	%
1100	SALARIES	$ 71,739	$ 73,098	$ 74,904	$ 1,806	2.5%
2000	BENEFITS	$ 24,642	$ 24,066	$ 25,764	$ 1,698	7.1%
6000	MATERIALS / SUPPLIES	$ 2,687	$ 4,644	$ 4,644	$ -	0.0%
	TOTAL	**$ 99,068**	**$ 101,808**	**$ 105,312**	**$ 3,504**	**3.4%**

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

CODE	BUDGET FUNCTION	2012/2013 ACTUAL	2013/2014 APPROPRIATED	2014/2015 PROJECTED	+ INCREASE (- DECREASE)	%
1100	SALARIES	$ 288,063	$ 291,026	$ 299,414	$ 8,388	2.9%
2000	BENEFITS	$ 109,556	$ 101,612	$ 116,271	$ 14,659	14.4%
	TOTAL	**$ 397,619**	**$ 392,638**	**$ 415,685**	**$ 23,047**	**5.9%**

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

CODE	BUDGET FUNCTION	2012/2013 ACTUAL	2013/2014 APPROPRIATED	2014/2015 PROJECTED	+ INCREASE (- DECREASE)	%
1100	SALARIES	$ 398,154	$ 400,015	$ 407,638	$ 7,623	1.9%
2000	BENEFITS	$ 170,779	$ 167,188	$ 173,154	$ 5,966	3.6%
3000	PURCHASE/RELATED SERV.	$ 9,000	$ 3,000	$ 3,000	$ -	0.0%
3810	TUITION PAID INSTATE	$ -	$ -	$ -	$ -	0.0%
6000	MATERIALS / SUPPLIES	$ 430	$ 776	$ 776	$ -	0.0%
6005	JOB COACH MATERIALS	$ -	$ 903	$ 903	$ -	0.0%
6006	PRINT SHOP MATERIALS	$ -	$ 1,201	$ 1,201	$ -	0.0%
7000	JOINT OPERATIONS/NEW HORIZONS	$ 62,143	$ 86,429	$ 86,429	$ -	0.0%
	TOTAL	**$ 640,505**	**$ 659,512**	**$ 673,101**	**$ 13,589**	**2.1%**

HIGH SCHOOL - VOCATIONAL INSTRUCTION 1.0.32.3.61100.....

CODE	BUDGET FUNCTION	2012/2013 ACTUAL	2013/2014 APPROPRIATED	2014/2015 PROJECTED	+ INCREASE (- DECREASE)	%
1100	SALARIES	$ 236,302	$ 275,981	$ 281,574	$ 5,593	2.0%
2000	BENEFITS	$ 74,832	$ 87,873	$ 94,966	$ 7,093	8.1%
5500	PROFESSIONAL DEVELOPMENT	$ 291	$ 1,342	$ 1,342	$ -	0.0%
6000	MATERIALS / SUPPLIES	$ 10,150	$ 9,775	$ 9,775	$ -	0.0%
7000	JOINT OPERATIONS/NEW HORIZONS	$ 147,024	$ 145,462	$ 145,462	$ -	0.0%
8200	EQUIPMENT ADDITIONS	$ 159	$ 409	$ 409	$ -	0.0%
8201	C & T OTHER EQUIPMENT COST	$ 6,051	$ 12,154	$ 12,154	$ -	0.0%
	TOTAL	**$ 474,808**	**$ 532,996**	**$ 545,682**	**$ 12,686**	**2.4%**

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

CODE	BUDGET FUNCTION	2012/2013 ACTUAL	2013/2014 APPROPRIATED	2014/2015 PROJECTED	+ INCREASE (- DECREASE)	%
1100	SALARIES	$ 37,623	$ 38,518	$ 30,321	$ (8,197)	-21.3%
2000	BENEFITS	$ 2,878	$ 2,947	$ 2,320	$ (627)	-21.3%
3000	STAFF DEVELOPMENT	$ -	$ 326	$ 326	$ -	0.0%
6000	MATERIALS / SUPPLIES	$ -	$ 620	$ 620	$ -	0.0%
	TOTAL	**$ 40,501**	**$ 42,411**	**$ 33,587**	**$ (8,824)**	**-20.8%**

TOTAL HIGH SCHOOL	$ 5,108,677	$ 5,166,176	$ 5,403,262	$ 237,085	4.6%
TOTALS	**$ 5,108,677**	**$ 5,166,176**	**$ 5,403,262**	**$ 237,085**	**4.6%**

CODE	BUDGET FUNCTION	2012/2013 ACTUAL	2013/2014 APPROPRIATED	2014/2015 PROJECTED	+ INCREASE (- DECREASE)	%
1100	SALARIES	$ 226,847	$ 226,390	$ 235,585	$ 9,195	4.1%
2000	BENEFITS	$ 75,579	$ 73,571	$ 80,165	$ 6,594	9.0%
3000	SHREDDING FOR STUDENT RECORDS	$ 2,900	$ 2,900	$ 2,900	$ -	0.0%
3001	STAFF DEVELOPMENT	$ -	$ 1,224	$ 1,224	$ -	0.0%
3015	INTERNATIONAL PARTNERSHIPS	$ 176	$ 2,647	$ 2,647	$ -	0.0%
5500	PROFESSIONAL DEVELOPMENT	$ -	$ 376	$ 376	$ -	0.0%
6000	MATERIALS & SUPPLIES	$ 792	$ 1,548	$ 1,548	$ -	0.0%
6010	SELP TEST FOR ESL STUDENTS	$ 450	$ 300	$ 300	$ -	0.0%
6020	NEW TEXTBOOK ADOPTION	$ 90,458	$ 20,000	$ 20,000	$ -	0.0%
6025	REPLACEMENT / COMSUMABLES	$ 43,826	$ 15,000	$ 15,000	$ -	0.0%
9000	PARENT RESOURCE CENTER	$ 4,862	$ -	$ -	$ -	0.0%
	TOTAL	**$ 445,890**	**$ 343,956**	**$ 359,745**	**$ 15,789**	**4.6%**

CODE	BUDGET FUNCTION	2012/2013 ACTUAL	2013/2014 APPROPRIATED	2014/2015 PROJECTED	+ INCREASE (- DECREASE)	%
1100	SALARIES	$ 76,243	$ 76,398	$ 78,681	$ 2,283	3.0%
2000	BENEFITS	$ 24,732	$ 24,181	$ 26,031	$ 1,850	7.7%
	TOTAL	**$ 100,975**	**$ 100,579**	**$ 104,712**	**$ 4,133**	**4.1%**

ATTENDANCE & HEALTH - SCHOOL NURSES 1.0.33.1.62220.....

CODE	BUDGET FUNCTION	2012/2013 ACTUAL	2013/2014 APPROPRIATED	2014/2015 PROJECTED	+ INCREASE (- DECREASE)	%
1100	SALARIES	$ 149,089	$ 163,830	$ 160,312	$ (3,518)	-2.1%
2000	BENEFITS	$ 50,231	$ 57,946	$ 61,665	$ 3,719	6.4%
3000	STAFF DEVELOPMENT	$ 450	$ 426	$ 426	$ -	0.0%
5500	PROFESSIONAL DEVELOPMENT	$ 646	$ 707	$ 707	$ -	0.0%
6000	MATERIALS / SUPPLIES	$ 4,845	$ 5,415	$ 5,415	$ -	0.0%
6015	HEPATITIS-B VACCINE	$ -	$ 950	$ 950	$ -	0.0%
	TOTAL	**$ 205,261**	**$ 229,274**	**$ 229,475**	**$ 201**	**0.1%**

CODE	BUDGET FUNCTION	2012/2013 ACTUAL	2013/2014 APPROPRIATED	2014/2015 PROJECTED	+ INCREASE (- DECREASE)	%
1100	SALARIES	$ 79,595	$ 80,124	$ 81,625	$ 1,501	1.9%
2000	BENEFITS	$ 19,729	$ 19,768	$ 22,261	$ 2,493	12.6%
	TOTAL	**$ 99,324**	**$ 99,892**	**$ 103,886**	**$ 3,994**	**4.0%**

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

CODE	BUDGET FUNCTION	2012/2013 ACTUAL	2013/2014 APPROPRIATED	2014/2015 PROJECTED	+ INCREASE (- DECREASE)	%
1100	SALARIES	$ 97,507	$ 98,135	$ 103,020	$ 4,885	5.0%
2000	BENEFITS	$ 30,897	$ 30,144	$ 26,597	$ (3,547)	-11.8%
	TOTAL	**$ 128,404**	**$ 128,279**	**$ 129,617**	**$ 1,338**	**1.0%**

ADULT EDUCATION 1.0.90.7.61100

CODE	BUDGET FUNCTION	2012/2013 ACTUAL	2013/2014 APPROPRIATED	2014/2015 PROJECTED	+ INCREASE (- DECREASE)	%
1100	SALARIES	$ 6,163	$ 5,000	$ 7,000	$ 2,000	40.0%
2000	BENEFITS	$ 471	$ 383	$ 536	$ 153	40.0%
3000	PURCHASE SERVICES	$ 1,000	$ -	$ -	$ -	0.0%
6000	MATERIALS / SUPPLIES	$ -	$ 815	$ 815	$ -	0.0%
8200	HARDWARE/EQUIPMENT	$ 3,419		$ -	$ -	0.0%
	TOTAL	**$ 11,053**	**$ 6,198**	**$ 8,351**	**$ 2,153**	**34.7%**

ELEMENTARY/SECONDARY PROGRAMS	$ 546,864	$ 444,535	$ 464,457	$ 19,922	4.5%
ADULT EDUCATION	$ 11,053	$ 6,198	$ 8,351	$ 2,153	34.7%
ATTENDANCE & HEALTH	$ 432,989	$ 457,445	$ 462,978	$ 5,533	1.2%
TOTALS	**$ 990,906**	**$ 908,178**	**$ 935,786**	**$ 27,608**	**3.0%**

CODE	BUDGET FUNCTION	2012/2013 ACTUAL	2013/2014 APPROPRIATED	2014/2015 PROJECTED	+ INCREASE (- DECREASE)	%
1100	SALARIES	$ 25,002	$ 26,061	$ 26,556	$ 495	1.9%
2000	BENEFITS	$ 5,696	$ 6,155	$ 6,479	$ 323	5.3%
	TOTAL	**$ 30,698**	**$ 32,216**	**$ 33,035**	**$ 818**	**2.5%**

CODE	BUDGET FUNCTION	2012/2013 ACTUAL	2013/2014 APPROPRIATED	2014/2015 PROJECTED	+ INCREASE (- DECREASE)	%
1112	SUPERINTENDENT SALARY	$ 131,374	$ 135,578	$ 138,832	$ 3,254	2.4%
1112A	OTHER COMPENSATION	$ 900	$ 900	$ 900	$ -	0.0%
1100	SALARIES	$ 460,624	$ 421,836	$ 432,310	$ 10,474	2.5%
2000	BENEFITS	$ 252,696	$ 238,649	$ 262,403	$ 23,754	10.0%
3000	PURCHASE SERVICES	$ 56,265	$ 38,203	$ 38,203	$ -	0.0%
3001	SPECIAL EVENTS	$ 4,626	$ 5,700	$ 5,700	$ -	0.0%
3002	ACKNOWLEDGEMENTS	$ 1,983	$ 3,048	$ 3,048	$ -	0.0%
3003	LEGAL SERVICES	$ 20,458	$ 19,556	$ 19,556	$ -	0.0%
3005	DUES & MEMBERSHIPS	$ 11,221	$ 8,240	$ 8,240	$ -	0.0%
3006	HUMAN RESOURCES	$ 5,270	$ 2,850	$ 2,850	$ -	0.0%
3007	REGISTRATIONS/SUBSCRIPTIONS	$ 3,316	$ 7,116	$ 7,116	$ -	0.0%
3008	PRESENTERS/STAFF DEVELOPMENT	$ 679	$ 950	$ 950	$ -	0.0%
4000	INTERNAL SERVICES	$ -	$ 300	$ 300	$ -	0.0%
4010	DISTRICT STAFF DEVELOPMENT	$ 3,038	$ 4,571	$ 4,571	$ -	0.0%
5400	LEASES & RENTALS	$ 29,202	$ 35,250	$ 35,250	$ -	0.0%
5500	SUPT & SB PROFESIONAL DEVELOPMEN	$ 827	$ 3,898	$ 3,898	$ -	0.0%
5501	INSTRUCTIONAL PROFESSIONAL DEV	$ 615	$ 2,249	$ 2,249	$ -	0.0%
5502	FINANCE PROFESSIONAL DEVELOPMEN	$ 398	$ 1,874	$ 1,874	$ -	0.0%
5503	STAFF MILEAGE	$ 1,175	$ 2,624	$ 2,624	$ -	0.0%
6000	MATERIALS / SUPPLIES	$ 9,751	$ 8,009	$ 8,009	$ -	0.0%
8200	EQUIPMENT ADDITIONS	$ 11,703	$ 1,395	$ 1,395	$ -	0.0%
9001	UNCLAIMED PROPERTY	$ -	$ -	$ -	$ -	0.0%
	TOTAL	**$ 1,006,119**	**$ 942,796**	**$ 980,278**	**$ 61,235**	6.5%

TOTAL ADMINISTRATION	**$ 1,036,817**	**$ 975,012**	**$ 1,013,312**	**$ 62,054**	**6.4%**

CODE	BUDGET FUNCTION	2012/2013 ACTUAL	2013/2014 APPROPRIATED	2014/2015 PROJECTED	+ INCREASE (- DECREASE)	%
1100	SALARIES	$ 369,552	$ 368,443	$ 357,590	$ (10,853)	-2.9%
2000	BENEFITS	$ 170,307	$ 179,952	$ 182,707	$ 2,755	1.5%
3000	TESTING	$ 1,299	$ 800	$ 800	$ -	0.0%
3800	SERV. OTHER GOV. ENTITIES	$ 222,948	$ 210,000	$ 223,000	$ 13,000	6.2%
5300	TRANSP. INSURANCE	$ 30,900	$ 30,900	$ 30,900	$ -	0.0%
5500	PROFESSIONAL DEVELOPMENT	$ 49	$ 475	$ 475	$ -	0.0%
5501	HOMELESS MILEAGE	$ 660	$ -	$ -	$ -	0.0%
6008	GAS / OIL SB & SBM VEHICLES	$ 7,055	$ 10,171	$ 11,171	$ 1,000	9.8%
6009	PARTS / LABOR SB & SB VEHICLES	$ 13,684	$ 14,503	$ 16,503	$ 2,000	13.8%
8200	BUS PURCHASES	$ 82,860	$ 6,000	$ 6,000	$ -	0.0%
8201	MAINTENANCE VEHICLE	$ -	$ -	$ -	$ -	0.0%
	TOTAL	**$ 899,315**	**$ 821,244**	**$ 829,146**	**$ 7,902**	1.0%

CODE	BUDGET FUNCTION	2012/2013 ACTUAL	2013/2014 APPROPRIATED	2014/2015 PROJECTED	+ INCREASE (- DECREASE)	%
1100	SALARIES	$ 304,810	$ 340,556	$ 358,756	$ 18,200	5.3%
2000	BENEFITS	$ 130,312	$ 138,402	$ 154,325	$ 15,922	11.5%
3000	PURCHASE SERVICES	$ 3,239	$ 3,522	$ 3,522	$ -	0.0%
3002	LAWN CONTRACT SERVICES	$ 37,318	$ 45,000	$ 45,000	$ -	0.0%
3003	ATHLETIC FIELD MAINTENANCE	$ -	$ -	$ -	$ -	0.0%
3004	CONTRACT CUSTODIAL	$ 382,609	$ 402,500	$ 402,500	$ -	0.0%
3005	OTHER EXPENSES PAINTING	$ 8,867	$ 5,000	$ 7,800	$ 2,800	56.0%
3006	CONTRACT SERVICES	$ 263,513	$ 108,053	$ 108,053	$ -	0.0%
3007	GROUNDS MATERIALS	$ 445	$ 5,078	$ 5,078	$ -	0.0%
3008	STORM REPAIRS	$ -	$ -	$ -	$ -	0.0%
5100	ELECTRICAL SERVICES	$ 411,294	$ 410,000	$ 414,000	$ 4,000	1.0%
5102	NATURAL GAS	$ 36,339	$ 30,000	$ 34,000	$ 4,000	13.3%
5104	WATER SERVICE	$ 18,114	$ 27,000	$ 25,000	$ (2,000)	-7.4%
5105	SEWAGE FEES	$ 20,982	$ 35,000	$ 33,000	$ (2,000)	-5.7%
5200	COMMUNICATIONS/TELEPH.	$ 45,403	$ 64,508	$ 64,508	$ -	0.0%
5300	LIABILITY & FLOOD INSURANCE	$ 74,135	$ 58,000	$ 58,000	$ -	0.0%
5800	RENTAL/PURCHASE EQUIPMENT	$ 3,525	$ 5,000	$ 5,000	$ -	0.0%
6000	CUSTODIAL SUPPLIES	$ 3,304	$ 5,000	$ 5,000	$ -	0.0%
6090	BUILD MATERIALS REPAIR	$ 43,618	$ 56,793	$ 56,793	$ -	0.0%
8100	REPAIR/REPLACE FACILITIES	$ 53,555	$ 21,265	$ 21,265	$ -	0.0%
8101	INSURANCE CLAIMS	$ -	$ -	$ -	$ -	0.0%
8105	HVAC COMPUTER UPGRADES	$ -	$ -	$ -	$ -	0.0%
	TOTAL	**$ 1,841,382**	**$ 1,760,677**	**$ 1,801,600**	**$ 40,922**	2.3%

SCHOOL FOOD SERVICE 1.0.90.0.65100.....

CODE	BUDGET FUNCTION	2012/2013 ACTUAL	2013/2014 APPROPRIATED	2014/2015 PROJECTED	+ INCREASE (- DECREASE)	%
1100	SALARIES	$ 57,485	$ 47,622	$ 46,889	$ (733)	-1.5%
2000	BENEFITS	$ 25,826	$ 23,253	$ 23,712	$ 459	2.0%
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	$ 8,106	$ 1,342	$ 1,350	$ 8	0.0%
	TOTAL	**$ 91,417**	**$ 72,217**	**$ 71,951**	**$ (266)**	**-0.4%**
FOOD SERVICE FEDERAL						
5800	MEAL REIMB. - OPERATION LUNCH (F)	$ 125,544	$ 122,000	$ 122,000	$ -	0.0%
5801	MEA REIMB. - BREAKFAST PROG.(F)	$ 26,831	$ 22,500	$ 22,500	$ -	0.0%
	TOTAL	**$ 152,375**	**$ 144,500**	**$ 144,500**	**$ -**	**0.0%**

SITE ACQUISITION / PURCHASE SERVICES 1.0.90.0.66100..... PAGE 49

CODE	BUDGET FUNCTION	2012/2013 ACTUAL	2013/2014 APPROPRIATED	2014/2015 PROJECTED	+ INCREASE (- DECREASE)	%
3000	PURCHASE SERVICES	$ -	$ 11,000	$ 11,000	$ -	0.0%
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	**$ -**	**$ 11,000**	**$ 11,000**	**$ -**	**0.0%**

CODE	BUDGET FUNCTION	2012/2013 ACTUAL	2013/2014 APPROPRIATED	2014/2015 PROJECTED	+ INCREASE (- DECREASE)	%
1100	SALARIES	$ 159,870	$ 155,623	$ 160,273	$ 4,650	3.0%
2000	BENEFITS	$ 55,041	$ 52,141	$ 56,417	$ 4,276	8.2%
3000	STAFF DEVELOPMENT	$ 373	$ 3,870	$ 3,870	$ -	0.0%
3001	CIRCULATION/LMS SOFTWARE	$ -	$ 6,000	$ 6,000	$ -	0.0%
3002	TRA, SARTOX & MAXIMUS SUPPORT	$ 9,810	$ 9,500	$ 9,500	$ -	0.0%
3003	COPY MACHINE/AV EQUIPMENT	$ 81,435	$ 62,699	$ 62,699	$ -	0.0%
3005	PURCHASE SERVICE MOUNTING	$ -	$ 1,400	$ 1,400	$ -	0.0%
5001	TELECOMMUNICATIONS	$ 10,270	$ 10,000	$ 10,000	$ -	0.0%
5002	E-RATE	$ 4,000	$ -	$ -	$ -	0.0%
5200	POSTAGE	$ 105	$ 100	$ 100	$ -	0.0%
5500	PROFESSIONAL DEVELOPMENT	$ 457	$ 790	$ 790	$ -	0.0%
6000	PPS TECH MATERIALS & SUPPLIES	$ 4,345	$ 4,192	$ 4,192	$ -	0.0%
6001	PES TECH MATERIALS & SUPPLIES	$ 12,782	$ 5,409	$ 5,409	$ -	0.0%
6002	PMS TECH MATERIALS & SUPPLIES	$ 6,294	$ 6,091	$ 6,091	$ -	0.0%
6003	PHS TECH MATERIALS & SUPPLIES	$ 15,478	$ 9,489	$ 9,489	$ -	0.0%
6005	REPORT CARD MATERIALS	$ -	$ -	$ -	$ -	0.0%
6040	DIVISION WIDE SOFTWARE	$ 9,140	$ 22,640	$ 22,640	$ -	0.0%
6044	INTEGRADE SOFTWARE LICENSE - PES	$ -	$ -	$ -	$ -	0.0%
6045	WEB BASED IEP SYSTEM - SP.ED.	$ 5,000	$ 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	$ 3,736	$ 3,939	$ 3,939	$ -	0.0%
6052	PMS LIBRARY	$ 4,299	$ 4,437	$ 4,437	$ -	0.0%
6053	PHS LIBRARY	$ 6,543	$ 6,905	$ 6,905	$ -	0.0%
8000	CAPITAL OUTLAY - FURNITURE	$ -	$ -	$ -	$ -	0.0%
8201	OTHER USE OF FUNDS/ED TV	$ 1,940	$ 6,201	$ 6,201	$ -	0.0%
8300	HARDWARE/MAINT & REPAIR	$ 64,076	$ 13,892	$ 19,892	$ 6,000	43.2%
8400	DISTRICT WIDE INTERNET	$ 18,513	$ 18,024	$ 12,024	$ (6,000)	-33.3%
8401	INFRASTRUCTURE	$ -	$ -	$ -	$ -	0.0%
	TOTAL	**$ 476,561**	**$ 412,208**	**$ 421,134**	**$ 8,926**	**2.2%**

CODE	BUDGET FUNCTION	2012/2013 ACTUAL	2013/2014 APPROPRIATED	2014/2015 PROJECTED	+ INCREASE (- DECREASE)	%
1100	SALARIES	$ 217,178	$ 225,222	$ 238,045	$ 12,823	5.7%
2000	BENEFITS	$ 102,477	$ 99,506	$ 111,407	$ 11,901	12.0%
3000	POWER SCHOOL & OTHER SOFTWARE S	$ 12,079	$ 17,000	$ 17,000	$ -	0.0%
3002	RDA SUPPORT SERVICES	$ 28,135	$ 16,163	$ 16,163	$ -	0.0%
5001	TELECOMMUNICATIONS	$ -	$ -	$ -	$ -	0.0%
6000	TECHNOLOGY SUPPLIES - SBO	$ 4,467	$ 2,850	$ 2,850	$ -	0.0%
6020	COMPUTER TEXTBOOKS - SBO	$ -	$ -	$ -	$ -	0.0%
6040	TECHNOLOGY SOFTWARE - SBO	$ 649	$ 1,900	$ 1,900	$ -	0.0%
8000	CAPITAL OUTLAY - FURNITURE	$ -	$ -	$ -	$ -	0.0%
8300	HARDWARE	$ 10,273	$ 3,990	$ 3,990	$ -	0.0%
8304	REPLACE/REPAIR	$ 821	$ 4,750	$ 4,750	$ -	0.0%
8400	INFRASTRUCTURE	$ 62	$ -	$ -	$ -	0.0%
	TOTAL	**$ 376,140**	**$ 371,381**	**$ 396,105**	**$ 24,724**	**6.7%**

REMEDIAL SUMMER SCHOOL 1.0.90.6.61100..... PAGE 52

CODE	BUDGET FUNCTION	2012/2013 ACTUAL	2013/2014 APPROPRIATED	2014/2015 PROJECTED	+ INCREASE (- DECREASE)	%
1100	INSTRUCTIONAL SALARIES	$ 33,384	$ 44,878	$ 34,859	$ (10,019)	-22.3%
2000	FICA BENEFITS	$ 3,181	$ 3,433	$ 2,667	$ (766)	-22.3%
6000	MATERIALS / SUPPLIES	$ 1,655	$ 2,000	$ 2,000	$ -	0.0%
	TOTAL	**$ 38,219**	**$ 50,311**	**$ 39,526**	**$ (10,785)**	**-21.4%**

STATE TECHNOLOGY GRANT 1.0.90.9.68305

CODE	BUDGET FUNCTION	2012/2013 ACTUAL	2013/2014 APPROPRIATED	2014/2015 PROJECTED	+ INCREASE (- DECREASE)	%
3000	PURCH SERV/INTERNET ACCESS	$ 6,000	$ 6,000	$ 6,000	$ -	0.0%
3002	CARRY-OVER INTERNET ACCESS	$ 6,767	$ -	$ -	$ -	0.0%
6000	TECH SUPPLIES/OTHER USE FUNDS	$ -	$ -	$ -	$ -	0.0%
6002	CARRY-OVER OTHER USE FUNDS	$ -	$ -	$ -	$ -	0.0%
6040	TECH SOFTWARE/INSTRUCT/REMED	$ 2,944	$ 8,829	$ 8,829	$ -	0.0%
6042	TECH.SOFTWARE-CARRY-OVER	$ 6,729	$ -	$ -	$ -	0.0%
6050	PROFESSIONAL DEVELOPMENT	$ 2,576	$ 7,700	$ 7,700	$ -	0.0%
6052	PROF. DEVELOP. CARRYOVER	$ -	$ -	$ -	$ -	0.0%
6053	REQUIRED LOCAL MATCH	$ 14,223	$ 23,100	$ 23,100	$ -	0.0%
6054	LOCAL MATCH CARRYOVER	$ 4,051	$ -	$ -	$ -	0.0%
8300	HARDWARE	$ 100,914	$ 135,273	$ 135,273	$ -	0.0%
8302	HARDWARE-CARRY-OVER	$ 47,802	$ -	$ -	$ -	0.0%
8400	LAN CAPABILITY	$ -	$ 3,898	$ 3,898	$ -	0.0%
8402	LAN CAPABILITY -CARRY-OVER	$ -	$ -	$ -	$ -	0.0%
	TOTAL	**$ 192,005**	**$ 184,800**	**$ 184,800**	**$ -**	**0.0%**

NO CHILD LEFT BEHIND

TITLE I - ELEMENTARY 1.1.22.1.61100.....

CODE	BUDGET FUNCTION	2012/2013 ACTUAL	2013/2014 APPROPRIATED	2014/2015 PROJECTED	+ INCREASE (- DECREASE)	%
1100	SALARIES	$ 35,771	$ 37,238	$ 38,067	$ 829	2.2%
2000	BENEFITS	$ 21,648	$ 20,462	$ 23,548	$ 3,086	15.1%
3000	PURCHASED SERVICES	$ 2,400	$ -	$ -	$ -	0.0%
6000	MATERIALS AND SUPPLIES	$ -	$ 5,300	$ 1,685	$ (3,615)	-68.2%
9001	SCHOOL IMPROVEMENT SUPPLIES	$ 10,508	$ -	$ -	$ -	0.0%
	TOTAL	**$ 70,327**	**$ 63,000**	**$ 63,300**	**$ 300**	**0.5%**

NO CHILD LEFT BEHIND

TITLE I - ADMIN CARRYOVER 1.1.40.1.61100.....

CODE	BUDGET FUNCTION	2012/2013 ACTUAL	2013/2014 APPROPRIATED	2014/2015 PROJECTED	+ INCREASE (- DECREASE)	%
1100	SALARIES	$ 9,193	$ -	$ -	$ -	0.0%
2000	BENEFITS	$ 571	$ -	$ -	$ -	0.0%
3000	PROFESSIONAL DEVELOPMENT	$ 3,680				0.0%
3001	EVALUATION SERVICES	$ 12,587	$ -	$ -	$ -	0.0%
6000	MATERIALS & SUPPLIES	$ 11,250	$ -	$ -	$ -	0.0%
	TOTAL	**$ 37,281**	**$ -**	**$ -**	**$ -**	**0.0%**
	TOTAL LOCAL TITLE I	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**
	TOTAL TITLE I	**$ 107,609**	**$ 63,000**	**$ 63,300**	**$ 300**	**0.5%**

CODE	BUDGET FUNCTION	2012/2013 ACTUAL	2013/2014 APPROPRIATED	2014/2015 PROJECTED	+ INCREASE (- DECREASE)	%
8203	CARL PERKINS	$ 18,871	$ 18,953	$ 18,953	$ -	0.0%
8204	CARL PERKINS CARRYOVER	$ -	$ -	$ -	$ -	0.0%
	TOTAL	**$ 18,871**	**$ 18,953**	**$ 18,953**	**$ -**	**0.0%**
	TOTAL CARL PERKINS	**$ 18,871**	**$ 18,953**	**$ 18,953**	**$ -**	**0.0%**

TITLE II - A ELEMENTARY 1.3.22.1.61100

CODE	BUDGET FUNCTION	2012/2013 ACTUAL	2013/2014 APPROPRIATED	2014/2015 PROJECTED	+ INCREASE (- DECREASE)	%
1100	SALARIES	$ 45,187	$ 40,537	$ 36,717	$ (3,820)	-9.4%
2000	BENEFITS	$ 3,421	$ 3,463	$ 2,809	$ (654)	-18.9%
3001	STAFF DEVELOPMENT	$ 235	$ -	$ -	$ -	0.0%
5500	PROFESSIONAL DEVELOPMENT	$ 194	$ -	$ -	$ -	0.0%
	TOTAL	**$ 49,036**	**$ 44,000**	**$ 39,526**	**$ (4,474)**	**-10.2%**

TITLE II - A DIVISION WIDE 1.3.90.1.61100

CODE	BUDGET FUNCTION	2012/2013 ACTUAL	2013/2014 APPROPRIATED	2014/2015 PROJECTED	+ INCREASE (- DECREASE)	%
1110	SALARIES	$ -	$ -	$ -	$ -	0.0%
2000	BENEFITS	$ -	$ -	$ -	$ -	0.0%
3000	STAFF DEVELOPMENT	$ 1,565	$ -	$ -	$ -	0.0%
3001	STAFF DEVELOPMENT CARRYOVER	$ 545	$ -	$ -	$ -	0.0%
4000	INTERNAL CHARGES		$ -	$ -	$ -	0.0%
5500	PROFESSIONAL DEVELOPMENT		$ -	$ 4,474	$ 4,474	0.0%
	TOTAL	**$ 2,110**	**$ -**	**$ 4,474**	**$ 4,474**	**0.0%**
	GRAND TOTAL FOR TITLE II	**$ 51,147**	**$ 44,000**	**$ 44,000**	**$ 0**	**0.0%**

CODE	BUDGET FUNCTION	2012/2013 ACTUAL	2013/2014 APPROPRIATED	2014/2015 PROJECTED	+ INCREASE (- DECREASE)	%
1100	SALARIES	$ 259,266	$ 255,710	$ 257,226	$ 1,516	0.6%
2000	BENEFITS	$ 106,228	$ 103,097	$ 127,653	$ 24,556	23.8%
3000	PURCHASE SERVICES	$ 3,038	$ 37,703	$ 15,872	$ (21,831)	-57.9%
3001	PURCHASE SERV - CARRYOVER	$ 55,801	$ -	$ -	$ -	0.0%
5800	VI-B MISCELLANEOUS	$ -	$ -	$ -	$ -	0.0%
6000	MATERIALS / SUPPLIES	$ 549	$ 6,776	$ 6,776	$ -	0.0%
6001	MATERIALS - CARRYOVER	$ 21,200	$ -	$ -	$ -	0.0%
8200	CAPITAL OUTLAY - VEHICLE	$ 20,684	$ -	$ -	$ -	0.0%
	TOTAL	**$ 466,765**	**$ 403,286**	**$ 407,527**	**$ 4,241**	**1.1%**

ELEMENTARY READING GRANT 1.5.21.1.61100....

CODE	BUDGET FUNCTION	2012/2013 ACTUAL	2013/2014 APPROPRIATED	2014/2015 PROJECTED	+ INCREASE (- DECREASE)	%
1100	SALARIES	$ -	$ -	$ -	$ -	0.0%
2000	BENEFITS	$ -	$ -	$ -	$ -	0.0%
3000	PURCHASED SERVICES/CONTRACTUAL	$ 66,301	$ -	$ -	$ -	0.0%
3001	OTHER	$ -	$ -	$ -	$ -	0.0%
3002	TRAINING STIPEND	$ -	$ -	$ -	$ -	0.0%
5500	PROFESSIONAL DEVELOPMENT	$ 51	$ -	$ -	$ -	0.0%
6000	MATERIALS & SUPPLIES	$ 1,787	$ -	$ -	$ -	0.0%
6001	MATERIALS & SUPPLIES CARRYOVER	$ -	$ -	$ -	$ -	0.0%
	TOTAL	**$ 68,138**	**$ -**	**$ -**	**$ -**	**0.0%**

CODE	BUDGET FUNCTION	2012/2013 ACTUAL	2013/2014 APPROPRIATED	2014/2015 PROJECTED	+ INCREASE (- DECREASE)	%
1100	SALARIES	$ -	$ 45,225	$ 45,225	$ -	0.0%
2000	BENEFITS	$ -	$ 15,917	$ 17,841	$ 1,924	12.1%
3000	PURCHASE SERVICES	$ 85,585	$ 47,699	$ 45,775	$ (1,924)	-4.0%
6000	MATERIALS / SUPPLIES	$ 7,204	$ 10,000	$ 10,000	$ -	0.0%
6001	MATERIALS / SUPPLIES - SPECIAL ED	$ 4,400	$ -	$ -	$ -	0.0%
8000	IMPACT AID TECHNOLOGY	$ 14,136	$ -	$ -	$ -	0.0%
8200	EQUIPMENT/HARDWARE	$ 49,399	$ 11,159	$ 11,159	$ -	0.0%
	TOTAL	**$ 160,723**	**$ 130,000**	**$ 130,000**	**$ 0**	**0.0%**

PRESCHOOL HANDICAPPED 1.7.21.1.61100.....

CODE	BUDGET FUNCTION	2012/2013 ACTUAL	2013/2014 APPROPRIATED	2014/2015 PROJECTED	+ INCREASE (- DECREASE)	%
1100	INSTRUCTIONAL SALARIES	$ -	$ -	$ -	$ -	0.0%
2000	BENEFITS	$ -	$ -	$ -	$ -	0.0%
3000	MATERIALS / SUPPLIES	$ 11,797	$ 11,797	$ 11,134	$ (663)	-5.6%
3001	MATERIALS / SUPPLIES CARRYOVER	$ -	$ -	$ -	$ -	0.0%
	TOTAL	**$ 11,797**	**$ 11,797**	**$ 11,134**	**$ (663)**	**-5.6%**

CODE	BUDGET FUNCTION	2012/2013 ACTUAL	2013/2014 APPROPRIATED	2014/2015 PROJECTED	+ INCREASE (- DECREASE)	%
1100	SALARIES	$ 301,094	$ -	$ -	$ -	
2000	BENEFITS	$ 110,872	$ -	$ -	$ -	
3000	MATERIALS / SUPPLIES	$ -	$ -	$ -	$ -	0.0%
	TOTAL	**$ 411,966**	**$ -**	**$ -**	**$ -**	0.0%

REMEDIAL SUMMER SCHOOL	$ 38,219	$ 50,311	$ 39,526	$ (10,785)	-21.4%
TOTAL STATE GRANTS	$ 192,005	$ 184,800	$ 184,800	$ -	0.0%
TOTAL FEDERAL GRANTS	$ 1,449,391	$ 815,536	$ 819,413	$ 3,878	0.5%
TOTALS	**$ 1,679,616**	**$ 1,050,647**	**$ 1,043,739**	**$ (6,908)**	**-0.7%**

SUMMARY OF EXPENDITURES

BUDGET FUNCTION

	2013/2014	2014/2015	Change $	Change %
PPS EXPENDITURES - TOTAL	$ 2,651,024	$ 2,746,155	$ 95,130	3.6%
HOMEBOUND/ELEMENTARY	$ 6,091	$ 10,227	$ 4,136	67.9%
PES EXPENDITURES - TOTAL	$ 2,525,041	$ 2,526,108	$ 1,067	0.0%
PMS EXPENDITURES - TOTAL	$ 3,239,693	$ 3,305,818	$ 66,125	2.0%
HOMEBOUND/SECONDARY	$ 9,546	$ 13,318	$ 3,772	39.5%
PHS EXPENDITURES - TOTAL	$ 5,166,176	$ 5,403,262	$ 237,086	4.6%
ELEMENTARY/SECONDARY PROGRAMS	$ 444,535	$ 464,457	$ 19,922	4.5%
SECONDARY ATTENDANCE/HEALTH	$ 457,445	$ 462,978	$ 5,533	1.2%
ADULT EDUCATION	$ 6,198	$ 8,351	$ 2,153	34.7%
DIVISION WIDE-ADMIN	$ 975,012	$ 1,013,312	$ 38,300	3.9%
TRANSPORTATION	$ 821,244	$ 829,146	$ 7,902	1.0%
OPERATION/MAINTENANCE	$ 1,760,677	$ 1,801,600	$ 40,922	2.3%
FOOD SERVICE	$ 72,217	$ 71,951	$ (266)	-0.4%
TECHNOLOGY	$ 783,589	$ 817,239	$ 33,651	4.3%
SITE ACQUISITION	$ 11,000	$ 11,000	$ -	0.0%
FEDERAL GRANTS	$ 815,536	$ 819,413	$ 3,877	0.5%
STATE TECH GRANT	$ 184,800	$ 184,800	$ -	0.0%
REMEDIAL SUMMER SCHOOL	$ 50,311	$ 39,526	$ (10,785)	-21.4%
TOTAL BUDGET	$ 19,980,135	$ 20,528,661	$ 548,526	2.7%

TEMPLATE: ANNUAL REPORT OF EXPENDITURES

SCHOOL DIVISION NAME:	Poquoson City Public Schools

SUMMARY OF EXPENDITURES AND BALANCES - FISCAL YEAR 2013

CLASSIFICATION OF EXPENDITURES:	Fiscal Year 2013 Total	PERCENT OF TOTAL EXP.
INSTRUCTION	15,123,790.62	71.84%
ADMINISTRATION, ATTENDANCE AND HEALTH	1,369,332.19	6.50%
PUPIL TRANSPORTATION	952,163.49	4.52%
OPERATION AND MAINTENANCE SERVICES	1,758,978.22	8.35%
SCHOOL FOOD SERVICES AND OTHER NON-INSTRUCTIONAL	625,091.47	2.97%
FACILITIES	152,826.65	0.73%
DEBT SERVICE AND FUND TRANSFER	0.00	0.00%
TECHNOLOGY	1,071,112.23	5.09%
CONTINGENCY RESERVE	0.00	0.00%
TOTAL EXPENDITURES	**21,053,294.87**	**100.00%**

FISCAL YEAR 2013 - 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	46,792.15
CARRY-OVER STATE FUNDS FROM STATE AGENCIES	
DISTRICT FUNDS	
FEDERAL FUNDS	
OTHER FUNDS	41,253.67
TOTAL END-OF-YEAR BALANCES	**88,045.82**
TOTAL EXPENDITURES AND BALANCES	**21,141,340.69**

REVENUES REPORTED IN FISCAL YEAR 2013

Fiscal Year 2013 Revenues:	
Sales Tax Receipts	**2,214,547.70**
State Funds	**7,980,220.55**
Federal Funds	**1,424,007.42**
City - County Funds	**8,841,420.47**
District Funds	**0.00**
Other Funds	**577,819.12**
Loans, Bonds, etc.	
Total Receipts	**21,038,015.26**

BALANCES AT BEGINNING OF YEAR	AMOUNT
School Operating Fund	25,859.47
School Debt Fund	
School Construction Fund	
Textbook Fund	
Textbook Escrow Fund	
Lottery Escrow Fund	
School Construction Escrow Fund	
School Food Fund	77,465.96
Carry-Over State Funds from State Agencies	
District Funds (Capital Outlay and Debt Service)	
Federal Funds	
Other Funds	
Total Balances	**103,325.43**
Total Receipts and Balances	**21,141,340.69**