Poquoson City Public Schools
Fiscal Year Budget
July 1, 2011 to June 30, 2012

School Board Adopted
March 29, 2011

Poquoson City School Board

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Mr. Bill Bowen

Executive Director of Finance

Poquoson City Public Schools (PCPS)
Fiscal Year 2012 Budget Summary

As has been the case for the past three years, development of the FY12 PCPS Operating Budget was challenging as a result of significant reductions in state revenue and increased costs. The School Board set out to protect core and mandated instructional programs as much as possible, ensure as few staff members as possible were unemployed as a result of budget cuts and to try to provide some additional compensation for employees. As a result of the necessary budget cuts, services for students in the areas of instruction and elsewhere have been impacted. An example of such an impact will be the elimination of the middle school Family and Consumer Science and the high school SAT Preparation programs as well as reduction in elementary Spanish instruction. Students will see increases in class size in some areas and a reduction in the availability of certain courses during a school day at the secondary level. Budget cuts also included two layoffs that were tied to the elimination of a federal grant. In the end, the PCPS FY12 Operating Budget projects total receipts and expenditures of $19,818,371, which is a 2.44% reduction from FY 2011.

The budget for FY 2012 reflects a further decrease of $529,370 or -4.97% in state funding in this second year of the state biennium budget cycle. The PCPS Local Composite Index (LCI), which drives state funding for public schools, remains at .3524. The General Assembly's approved budget all but eliminates the LCI Hold Harmless funding that was provided to school divisions significantly impacted by the LCI rate change in FY 2010. The revenue projections presented in this budget are based on an estimated Average Daily Membership (ADM) of 2209 students, which represents a decline of 85 students from the FY 2011 budget. This decline in enrollment had additional budget implications which were addressed through budget cuts.

For FY11, the Virginia Retirement System (VRS) rate for teachers was adjusted by the General Assembly as a way to offset the state revenue shortfall. The General Assembly increased the rates for FY12 from 3.93% to 6.33%, resulting in an increase in cost to PCPS of $172,000. The VRS rate for nonprofessional staff will remain at 15.39%. The Retiree Health Care Credit rates will hold steady at .60% for professional staff and at 1.26% for non-professional staff. Group Life Insurance will remain unchanged for all staff at .28%.

Based on the information available at the time of budget development, Poquoson City Public Schools is budgeting for a loss of $66,000 of federal funding. This decrease is attributed to the loss of funding from the Foreign Language Assistance Program or FLAP grant. Additional revenue adjustments in federal funding could occur at a later date due to the federal budget calendar.

The budget includes cost increases totaling $238,565, to include areas such as health insurance and fuel. Specifically, health insurance premiums are increasing 12.2%. Major health care plan changes will reduce the 12.2% increase to 7.5% for a savings of $80,000. The additional cost in premiums will be paid by PCPS.

As a result of the State actions and increased costs, PCPS faced a budget shortfall of over $1million. To address this shortfall, eight (8) FTE's, to include 5.5 teaching positions, were eliminated resulting in the elimination of two instructional programs and the reduction of another. The teaching position cuts will also impact class size and program availability.

Categorical cuts to areas such as materials and supplies, professional development, textbooks, etc., were also made in the budget. As a result of the reductions listed above, as well as others, this budget includes cuts of approximately $820,152.

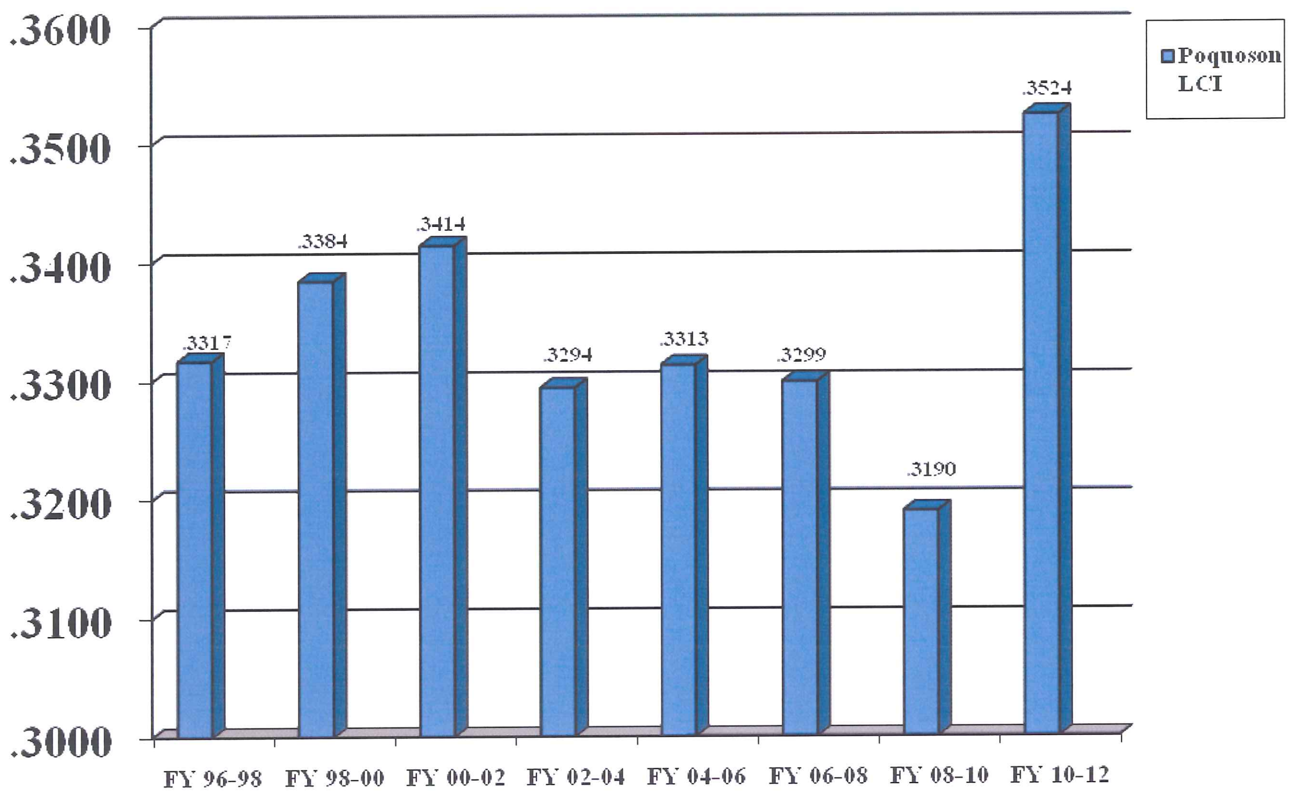
In order to avoid the elimination of additional instructional programs and layoffs, $185,783 of Special Education Stimulus and Jobs Bill funds are being utilized in the FY12 Operating Budget. These funds are one-time federal funds. Additional Jobs Bill funds totaling $405,092 are being carried over to offset projected State revenue reductions during the course of FY12 and for FY13.

The PCPS FY12 budget is based on $8,653,353 of local funding being provided by the City of Poquoson. This amount includes a request for additional funding totaling $136,752 over FY11 and will be used for a 1.02% raise for school division employees. This amount is the same total amount used by the City but it represents a 1.02% increase compared to a 2.49% increase City employees received in form of a $1,000 bonus and raise.

Over the past three years of budget development, PCPS has made budget cuts totaling over $3 million, with additional cuts projected for FY13. Each year the challenge of providing quality services to the students of the City of Poquoson increases as the school division struggles to sustain the tradition of excellence that is Poquoson City Public Schools.

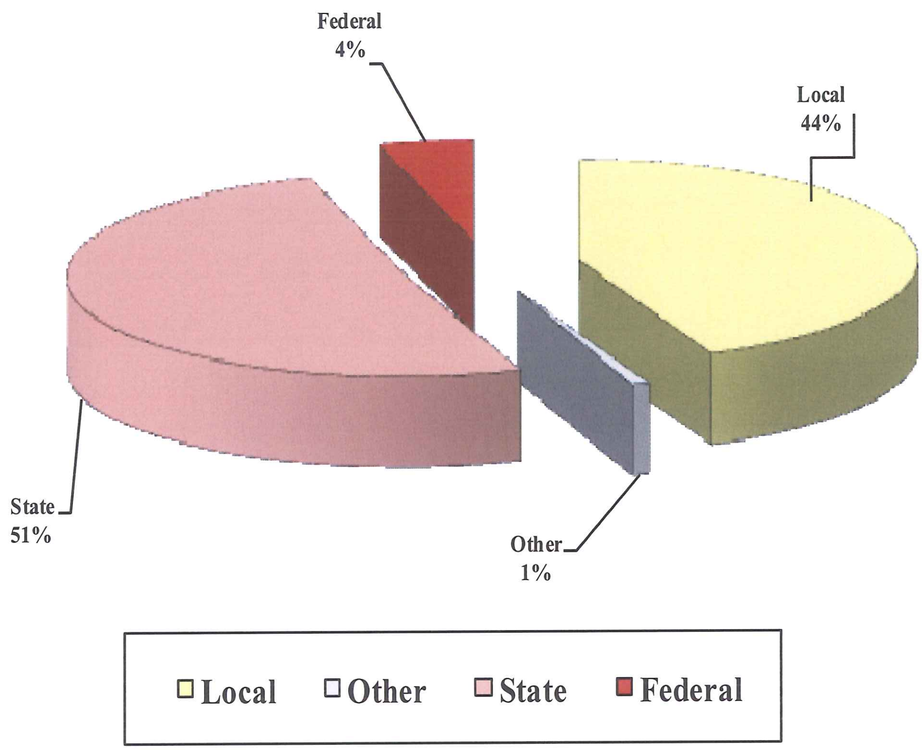
LOCAL COMPOSITE INDEX

FY 96-98 through FY 10-12



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. In FY 2011, the General Assembly held harmless all school divisions that were significantly impacted by the LCI change in FY 2010. The General Assembly all but eliminated hold harmless provisions for PCPS in FY 2012.

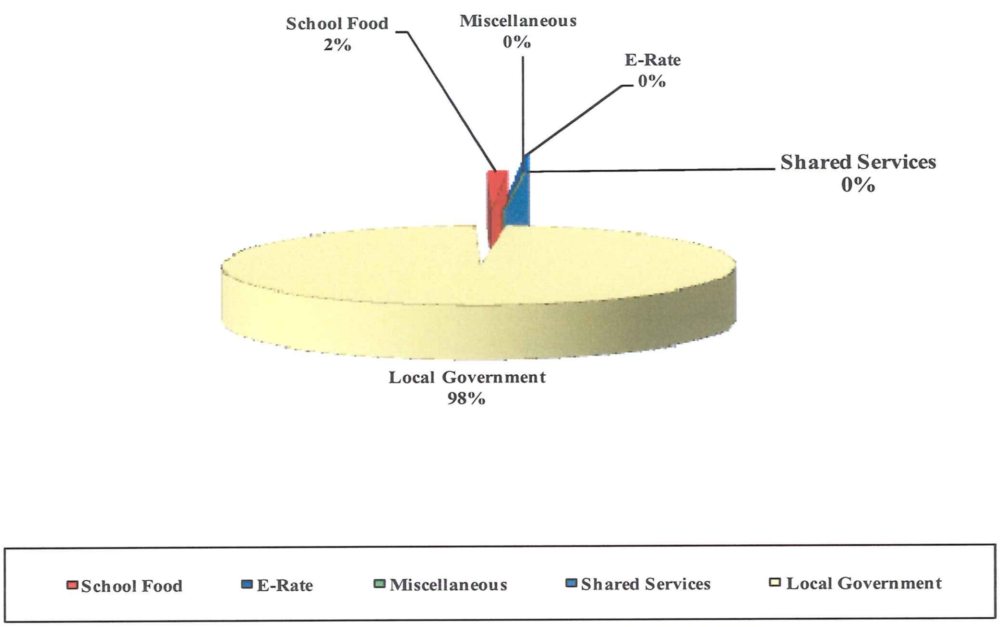
Total Revenue by Source



- Local $ 8,653,353
- Other $ 166,400
- State $10,104,740
- Federal $ 893,878

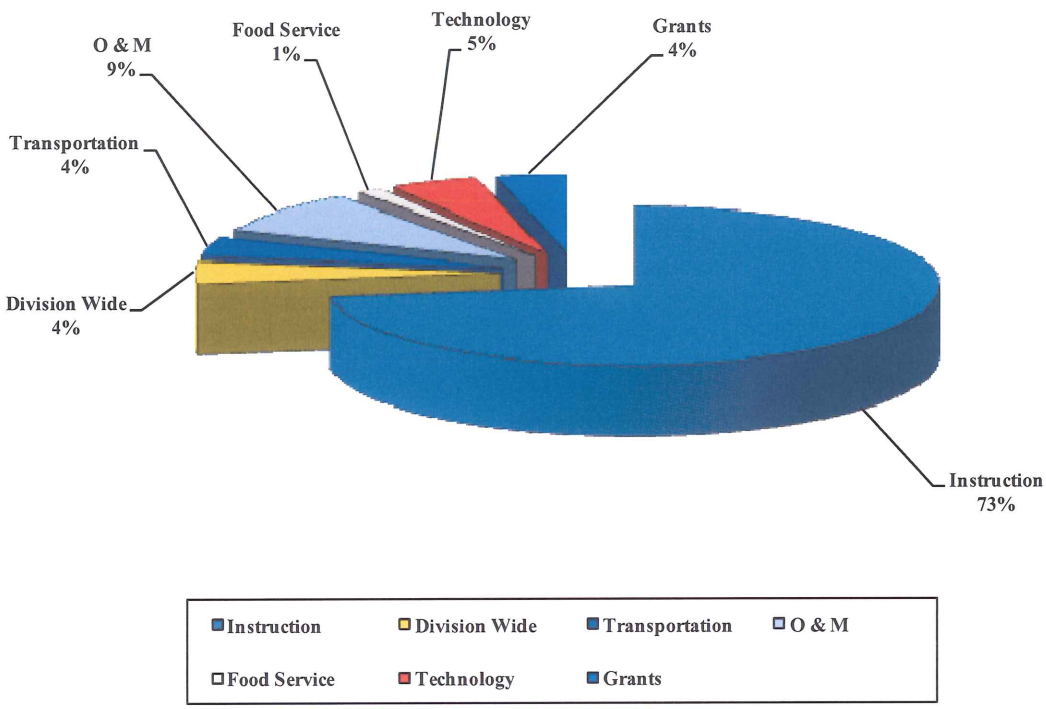
- **Total $19,818,371**

Total Local and Other Revenue 2011 - 2012



•	Food Service	$ 117,400
•	Miscellaneous	$ 5,000
•	E-Rate	$ 24,000
•	Shared City Services	$ 20,000
•	City	$8,653,353
•	**Total Local**	**$8,819,753**

Expenditures
2011 – 2012



• Instruction	$14,436,993
• Division Wide	$ 914,162
• Transportation	$ 770,250
• Operation/Maintenance	$ 1,752,782
• Food Service	$ 262,276
• Technology	$ 932,529
• Grants	$ 749,378
Total Expenses	**$19,818,371**

POQUOSON CITY PUBLIC SCHOOLS
2011 / 2012 BUDGET

LOCAL REVENUE

CODE	BUDGET FUNCTION	2009/2010 RECEIVED	2010/2011 ESTIMATED	2011/2012 PROJECTED	+ INCREASE (-DECREASE)	%
1612040	SCHOOL FOOD SERVICE	$ 112,702	$ 148,000	$ 117,400	$ (30,600)	-20.68%
1899120	MISCELLANEOUS	$ 36,393	$ 5,000	$ 5,000	$ -	0.00%
1899121	IN-SCHOOL PAYROLL RECEIPTS	$ 39,751	$ -	$ -	$ -	0.00%
1900110	E-RATE	$ -	$ 13,565	$ 24,000	$ 10,435	76.93%
1899125	INSUARNCE CLAIMS	$ 164,719	$ -	$ -	$ -	0.00%
5105000	OPERATION	$ 8,334,090	$ 8,516,601	$ 8,653,353	$ 136,752	1.61%
5105011	CITY OPERATIONS TRANSFER	$ -	$ 20,000	$ 20,000	$ -	0.00%
	TOTAL LOCAL FUNDS	**$ 8,687,654**	**$ 8,703,166**	**$ 8,819,753**	$ 116,587	1.34%

Revenue is based on an Average Daily Membership (ADM) of 2209 students

POQUOSON CITY PUBLIC SCHOOLS
2011 / 2012 BUDGET

CODE	STATE REVENUE BUDGET FUNCTION	2009/2010 RECEIVED	2010/2011 ESTIMATED	2011/2012 PROJECTED	+ INCREASE (-DECREASE)	PAGE 2 %
2402020	BASIC AID	$ 7,293,923	$ 6,166,617	$ 5,813,644	$ (352,973)	-5.72%
2402030	GED FUNDING / ISAEP FUNDING	$ 7,859	$ 7,859	$ 7,859	$ -	0.00%
2402040	REMEDIAL SUMMER SCHOOL	$ 34,591	$ 32,626	$ 30,550	$ (2,076)	-6.36%
2402050	FOSTER CARE - REGULAR	$ 2,355	$ 26,191	$ 24,642	$ (1,549)	-5.91%
2402070	GIFTED & TALENTED SOQ	$ 72,913	$ 66,852	$ 64,375	$ (2,477)	-3.71%
2402080	REMEDIAL SOQ/Preven/Interven/Remediation	$ 29,165	$ 29,712	$ 28,611	$ (1,101)	-3.71%
2402090	ENROLLMENT LOSS	$ 150,637	$ -	$ -	$ -	0.00%
2402110	COMPENSATON SUPPLEMENT	$ -	$ -	$ -	$ -	0.00%
2402120	SPECIAL EDUCATION SOQ	$ 620,570	$ 650,690	$ 626,580	$ (24,110)	-3.71%
2402130	COMPOSITE INDEX	$ -	$ -	$ -	$ -	0.00%
2402140	TEXTBOOK PAYMENTS	$ -	$ 78,053	$ 58,023	$ (20,030)	-25.66%
2402150	SCHOOL NUTRITION	$ -	$ 9,361	$ 9,361	$ -	0.00%
2402170	VOCATIONAL EDUCATION SOQ	$ 105,319	$ 98,049	$ 94,416	$ (3,633)	-3.71%
2402180	VOCATIONAL ED / ADULT ED	$ -	$ 1,348	$ 1,348	$ -	0.00%
2402210	SOCIAL SECURITY INSTRUCTION	$ 384,008	$ 355,057	$ 341,901	$ (13,156)	-3.71%
2402230	TEACHER RETIREMENT INSTRUCTION	$ 371,046	$ 209,469	$ 308,998	$ 99,529	47.51%
2402280	EARLY READING INTERVENTION	$ 6,268	$ 5,903	$ 7,874	$ 1,971	33.39%
2402330	LOTTERY	$ 187,062	$ -	$ -	$ -	0.00%
	SCHOOL OPERATING COST	$ -	$ -	$ 189,751	$ 189,751	100.00%
2402410	GROUP LIFE INSTRUCTION	$ 9,722	$ 13,370	$ 12,875	$ (495)	-3.70%
2402460	HOMEBOUND	$ 4,592	$ 4,608	$ 7,232	$ 2,624	56.94%
2402480	SPECIAL ED REGIONAL PROGRAM	$ 175,353	$ 269,412	$ 200,339	$ (69,073)	-25.64%
2402510	CAREER & TECHNICAL EDUCATION	$ -	$ 13,234	$ 17,157	$ 3,923	29.64%
2402520	VOCATIONAL ED EQUIPMENT	$ 4,522	$ -	$ -	$ -	0.00%
2402530	VOCATIONAL ED CAT/OCUPATIONAL	$ 9,365	$ -	$ -	$ -	0.00%
2402590	FOSTER CARE - SP. ED.	$ 23,454	$ -	$ -	$ -	0.00%
2402650	AT RISK SOQ	$ 5,328	$ 7,487	$ 7,225	$ (262)	-3.50%
	PRESCHOOL INITIATIVE	$ -	$ 27,199	$ 27,199	$ -	0.00%
2402901	TEACHER MENTOR PROGRAM	$ 371	$ 2,693	$ 2,693	$ -	0.00%
2402930	VIRTUAL ADVANCE PLACEMENT	$ 702	$ -	$ -	$ -	0.00%
2402990	OTHER STATE FUNDS	$ 444	$ -	$ -	$ -	0.00%
2402992	GAITE GRANT	$ 1,800		$ -	$ -	0.00%
2403060	SCHOOL CONSTRUCTION	$ -	$ -	$ -	$ -	0.00%
2403080	STATE SALES TAX	$ 1,750,257	$ 1,911,034	$ 2,058,949	$ 147,915	7.74%
2403090	ENGLISH AS SECOND LANGUAGE	$ 1,167	$ 5,943	$ 3,209	$ (2,734)	-46.00%
2403470	SCHOOL BREAKFAST	$ -	$ 7,519	$ 7,478	$ (41)	-0.55%
2403490	INDUSTRY CERTIFICATION	$ 3,313	$ -	$ -	$ -	0.00%
2403990	NATIONAL BOARD CERTIFIED TEACHERS	$ 2,500	$ -	$ -	$ -	0.00%
2404050	SOL ALGEBRA READINESS	$ 4,269	$ 4,033	$ 4,033	$ -	0.00%
2404650	ALTERNATIVE LICENSURE PROGRAM	$ -	$ -	$ -	$ -	0.00%
2500000	DIRECT SERVICES (MEDICAID)	$ 36,659	$ -	$ -	$ -	0.00%
4104050	VPSA FUNDING FOR TECHNOLOGY	$ 87,143	$ 154,000	$ 154,000	$ -	0.00%
	Composite Index Hold Harmless	$ -	$ 494,990	$ 13,617	$ (481,373)	-97.25%
	SUBTOTAL STATE FUNDS	**$ 11,386,678**	**$ 10,653,309**	**$ 10,123,939**	$ (529,370)	-4.97%
	Remove Partial Preschool Initiative		**$ (27,199)**	**$ (19,199)**	$ 8,000	-29.41%
4104050	VPSA CARRY-OVER FUNDS	$ 7,883	$ -	$ -	$ -	0.00%
	TOTAL STATE FUNDS	**$ 11,394,562**	**$ 10,626,110**	**$ 10,104,740**	$ (521,370)	-4.91%

Revenue is based on an Average Daily Membership (ADM) of 2209 students

POQUOSON CITY PUBLIC SCHOOLS
2011 / 2012 BUDGET

CODE	FEDERAL REVENUE BUDGET FUNCTION	2009/2010 RECEIVED	2010/2011 ESTIMATED	2011/2012 PROJECTED	+ INCREASE (-DECREASE)	
10.553	SCHOOL FOOD BREAKFAST	$ 26,069	$ 22,500	$ 22,500	$ -	0.00%
10.555	SCHOOL FOOD PROGRAM	$ 128,260	$ 122,000	$ 122,000	$ -	0.00%
84.010	P.L. 89-10 - TITLE I	$ 13,242	$ 53,267	$ 59,090	$ 5,823	10.93%
84.010	P.L. 89-10 - TITLE I CARRYOVER	$ 398	$ -	$ -	$ -	0.00%
84.011	TITLE I - DISTINGUISHED SCHOOL	$ -	$ -	$ -	$ -	0.00%
84.027	P.L. 105-17 - TITLE VI-B	$ 79,481	$ 393,000	$ 393,579	$ 579	0.15%
	TITLE VI-B CARRYOVER	$ 173,384	$ 132,653	$ -	$ (132,653)	-100.00%
84.041	P.L. 874 - IMPACT AID	$ 195,732	$ 115,000	$ 130,000	$ 15,000	13.04%
84.048	VO ED EQUIPMENT/CERTIFICATION	$ 1,186	$ -	$ -	$ -	0.00%
84.0481	CARL PERKINS / DISADV. HANDICAP.	$ 9,050	$ 14,000	$ 17,492	$ 3,492	24.94%
84.173	PRESCHOOL HANDICAPPED GRANT	$ 2,737	$ 11,000	$ 11,842	$ 842	7.65%
	PRESCHOOL GRANT CARRYOVER	$ 6,995	$ -	$ -	$ -	0.00%
84.186	DRUG FREE SCHOOLS	$ 1,685	$ 3,500	$ -	$ (3,500)	-100.00%
	DRUG FREE CARRYOVER	$ -	$ -	$ -	$ -	0.00%
84.281	TITLE II - A	$ 25,157	$ 50,776	$ 49,600	$ (1,176)	-2.32%
	TITLE II CARRYOVER	$ 3,784	$ -	$ -	$ -	0.00%
84.282	TITLE II - D	$ 1,238	$ 1,100	$ 775	$ (325)	-29.55%
	TITLE II - D CARRYOVER	$ -	$ -	$ -	$ -	0.00%
84.293	FOREIGN LANGUAGE "FLAP" GRANT	$ 115,945	$ -	$ -	$ -	0.00%
	FLAP GRANT CARRYOVER	$ -	$ 65,221	$ -	$ (65,221)	-100.00%
84.394	BASIC AID - ARRA FUNDING	$ -	$ -	$ -	$ -	0.00%
84.394B	JOBS BILL FUNDS	$ -	$ -	$ 87,000	$ 87,000	100.00%
	TOTAL FEDERAL FUNDS	**$ 784,343**	**$ 984,017**	**$ 893,878**	$ (90,139)	-9.16%

Revenue is based on an Average Daily Membership (ADM) of 2209 students

POQUOSON CITY PUBLIC SCHOOLS
2011 / 2012 BUDGET

SUMMARY OF REVENUE

BUDGET FUNCTION

	2010/2011 BUDGET	2011/2012 PROJECTED	+ INCREASE (-DECREASE)	PERCENT
Total Local Funds	$ 8,703,166	$ 8,819,753	$ 116,587	1.34%
Total State Funds	$ 10,626,110	$ 10,104,740	$ (521,370)	-4.91%
Total Federal Funds	$ 984,017	$ 893,878	$ (90,139)	-9.16%
Total Revenue	**$ 20,313,293**	**$ 19,818,371**	**$ (494,922)**	-2.44%

Revenue is based on an Average Daily Membership (ADM) of 2209 students

POQUOSON CITY PUBLIC SCHOOLS
2011 / 2012 BUDGET

SUMMARY OF EXPENDITURES

BUDGET FUNCTION		2010/2011		2011/2012		INCREASE / DECREASE	PERCENT
PPS EXPENDITURES - TOTAL	$	2,597,784	$	2,670,393	$	72,609	2.8%
HOMEBOUND/ELEMENTARY	$	6,091	$	6,091	$	(0)	0.0%
PES EXPENDITURES - TOTAL	$	2,468,934	$	2,464,558	$	(4,376)	-0.2%
PMS EXPENDITURES - TOTAL	$	3,325,770	$	3,127,660	$	(198,110)	-6.0%
HOMEBOUND/SECONDARY	$	9,546	$	9,546	$	-	0.0%
PHS EXPENDITURES - TOTAL	$	5,387,468	$	5,201,726	$	(185,742)	-3.4%
SECONDARY PROGRAMS	$	525,065	$	503,652	$	(21,413)	-4.1%
SECONDARY ATTENDANCE/HEALTH	$	425,698	$	405,531	$	(20,167)	-4.7%
ADULT EDUCATION	$	9,786	$	6,286	$	(3,500)	-35.8%
DISTRICT WIDE-ADMIN	$	893,867	$	914,162	$	20,295	2.3%
TRANSPORTATION	$	748,639	$	770,250	$	21,611	2.9%
OPERATION/MAINTENANCE	$	1,784,701	$	1,752,782	$	(31,919)	-1.8%
FOOD SERVICE	$	147,697	$	117,776	$	(29,921)	-20.3%
TECHNOLOGY	$	768,119	$	747,729	$	(20,390)	-2.7%
SITE ACQUISITION	$	11,000	$	11,000	$	-	0.0%
STATE TECH GRANT	$	184,800	$	184,800	$	-	0.0%
FEDERAL GRANTS	$	984,017	$	893,878	$	(90,139)	-9.2%
REMEDIAL SUMMER SCHOOL	$	34,309	$	30,550	$	(3,759)	-11.0%
TOTAL BUDGET	**$**	**20,313,293**	**$**	**19,818,371**	**$**	**(494,922)**	-2.44%

Instruction =	$	14,801,452	$	14,436,993
District Wide =	$	893,867	$	914,162
Transportation =	$	748,639	$	770,250
Operation/Maintenance =	$	1,784,701	$	1,752,782
Food Service =	$	147,697	$	262,276
Technology =	$	952,919	$	932,529
Grants =	$	984,017	$	749,378
	$	**20,313,293**	**$**	**19,818,371**

HOMEBOUND INSTRUCTION 1.0.20.1.61230...

CODE	BUDGET FUNCTION		2009/2010 ACTUAL		2010/2011 APPROPRIATED		2011/2012 PROJECTED		+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$	11,145	$	5,658	$	5,658	$	-	0.0%
2100	FICA BENEFITS	$	853	$	433	$	433	$	-	0.0%
	TOTAL	**$**	**11,998**	**$**	**6,091**	**$**	**6,091**	**$**	**-**	**0.0%**

EARLY READING INTERVENTION 1.0.21.1.60885...

CODE	BUDGET FUNCTION	2009/2010 ACTUAL	2010/2011 APPROPRIATED	2011/2012 PROJECTED	+ INCREASE (- DECREASE)	%
6000	MATERIALS	$ 7,395	$ 6,207	$ 7,874	$ 1,667	26.9%
	TOTAL	**$ 7,395**	**$ 6,207**	**$ 7,874**	**$ 1,667**	**26.9%**

POQUOSON CITY PUBLIC SCHOOLS
2011 - 2012 BUDGET

PRIMARY SCHOOL - INSTRUCTION 1.0.21.1.61100...

CODE	BUDGET FUNCTION		2009/2010 ACTUAL		2010/2011 APPROPRIATED		2011/2012 PROJECTED		+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$	988,081	$	984,716	$	1,001,728	$	17,012	1.7%
1151	PARAPROFESSIONAL SALARIES	$	209,322	$	220,857	$	223,110	$	2,253	1.0%
1520	SUBSTITUTE SALARIES	$	30,414	$	35,000	$	35,000	$	-	0.0%
2100	FICA BENEFITS	$	89,100	$	94,904	$	96,378	$	1,474	1.6%
2210	VRS BENEFITS	$	126,327	$	107,658	$	138,774	$	31,116	28.9%
2300	HEALTH BENEFITS	$	145,951	$	158,850	$	155,823	$	(3,027)	-1.9%
2400	GROUP LIFE INSURANCE	$	5,889	$	3,376	$	3,430	$	54	1.6%
2750	RETIREE HEALTH CARE CREDIT	$	8,237	$	7,233	$	7,349	$	116	1.6%
3000	OTHER INSTRUCTIONAL COST	$	4,040	$	3,714	$	3,714	$	-	0.0%
3001	PURCHASE SERVICES	$	-	$	-	$	-	$	-	0.0%
5500	PROFESSIONAL DEVELOPMENT	$	2,000	$	2,622	$	2,491	$	(131)	-5.0%
6000	MATERIALS / SUPPLIES	$	26,377	$	13,989	$	13,290	$	(699)	-5.0%
8200	EQUIPMENT ADDITIONS	$	9,691	$	2,527	$	2,401	$	(126)	-5.0%
	TOTAL	**$**	**1,645,430**	**$**	**1,635,445**	**$**	**1,683,487**	**$**	**48,042**	**2.9%**

POQUOSON CITY PUBLIC SCHOOLS
2011 - 2012 BUDGET

PRIMARY SCHOOL - GUIDANCE 1.0.21.1.61210...

CODE	BUDGET FUNCTION		2009/2010 ACTUAL		2010/2011 APPROPRIATED		2011/2012 PROJECTED		+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$	61,219	$	61,219	$	61,816	$	597	1.0%
1520	SUBSTITUTE SALARIES	$	385	$	750	$	750	$	-	0.0%
2100	FICA BENEFITS	$	4,675	$	4,741	$	4,786	$	46	1.0%
2210	VRS BENEFITS	$	6,608	$	5,467	$	7,004	$	1,537	28.1%
2300	HEALTH BENEFITS	$	830	$	872	$	830	$	(42)	-4.8%
2400	GROUP LIFE INSURANCE	$	311	$	171	$	173	$	2	1.0%
2750	RETIREE HEALTH CARE CREDIT	$	433	$	367	$	371	$	4	1.0%
6000	MATERIALS / SUPPLIES	$	1,074	$	1,354	$	1,286	$	(68)	-5.0%
	TOTAL	**$**	**75,534**	**$**	**74,941**	**$**	**77,016**	**$**	**2,075**	**2.8%**

PRIMARY SCHOOL - MEDIA 1.0.21.1.61320...

CODE	BUDGET FUNCTION	2009/2010 ACTUAL	2010/2011 APPROPRIATED	2011/2012 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$ 41,653	$ 41,757	$ 42,135	$ 378	0.9%
1151	PARAPROFESSIONAL SALARIES	$ 14,729	$ 14,729	$ 14,879	$ 150	1.0%
1520	SUBSTITUTE SALARIES	$ 1,600	$ 1,000	$ 1,000	$ -	0.0%
2100	FICA BENEFITS	$ 4,369	$ 4,398	$ 4,438	$ 40	0.9%
2210	VRS BENEFITS	$ 6,097	$ 5,044	$ 6,460	$ 1,415	28.1%
2300	HEALTH BENEFITS	$ 6,380	$ 6,699	$ 6,854	$ 155	2.3%
2400	GROUP LIFE INSURANCE	$ 287	$ 158	$ 160	$ 1	0.0%
2750	RETIREE HEALTH CARE CREDIT	$ 399	$ 339	$ 342	$ 3	0.0%
6000	MATERIALS / SUPPLIES	$ 3,965	$ 3,768	$ 3,580	$ (188)	-5.0%
	TOTALS	**$ 79,478**	**$ 77,892**	**$ 79,847**	**$ 1,955**	**2.5%**

PRIMARY SCHOOL - OFFICE OF THE PRINCIPAL 1.0.21.1.61410...

CODE	BUDGET FUNCTION	2009/2010 ACTUAL	2010/2011 APPROPRIATED	2011/2012 PROJECTED	+ INCREASE (- DECREASE)	%
1126	PRINCIPAL SALARY	$ 79,876	$ 79,876	$ 80,664	$ 788	1.0%
1127	ASSISTANT PRINCIPAL	$ 59,724	$ 59,699	$ 60,294	$ 595	1.0%
1140	OFFICE CLERK SALARY	$ 18,264	$ 18,264	$ 18,450	$ 186	1.0%
1150	CLERICAL SALARY	$ 28,099	$ 28,099	$ 28,386	$ 287	1.0%
1520	SUBSTITUTE SALARIES	$ 2,325	$ 2,000	$ 2,000	$ -	0.0%
1621	OPERATIONAL STIPEND	$ 440	$ -	$ 440	$ 440	100.0%
2100	FICA BENEFITS	$ 13,721	$ 14,377	$ 14,519	$ 142	1.0%
2210	VRS BENEFITS	$ 21,191	$ 16,604	$ 21,277	$ 4,673	28.1%
2300	HEALTH BENEFITS	$ 22,876	$ 26,233	$ 26,112	$ (121)	-0.5%
2400	GROUP LIFE INSURANCE	$ 1,061	$ 521	$ 526	$ 5	1.0%
2750	RETIREE HEALTH CARE CREDIT	$ 1,415	$ 1,116	$ 1,127	$ 11	1.0%
	TOTAL	**$ 248,992**	**$ 246,789**	**$ 253,794**	**$ 7,005**	**2.8%**

POQUOSON CITY PUBLIC SCHOOLS
2011 - 2012 BUDGET

PRIMARY SCHOOL - SPECIAL CLASSROOM INSTRUCTION 1.0.21.2.61100...

CODE	BUDGET FUNCTION	2009/2010 ACTUAL	2010/2011 APPROPRIATED	2011/2012 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$ 192,291	$ 170,564	$ 172,211	$ 1,647	1.0%
1151	PARAPROFESSIONAL SALARIES	$ -	$ -	$ -	$ -	0.0%
1520	SUBSTITUTE SALARIES	$ 3,127	$ 2,000	$ 2,000	$ -	0.0%
2100	FICA BENEFITS	$ 15,567	$ 13,662	$ 13,788	$ 126	0.9%
2210	VRS BENEFITS	$ 19,498	$ 15,231	$ 19,512	$ 4,280	28.1%
2300	HEALTH BENEFITS	$ 13,607	$ 12,758	$ 5,331	$ (7,427)	-58.2%
2400	GROUP LIFE INSURANCE	$ 929	$ 478	$ 482	$ 5	1.0%
2750	RETIREE HEALTH CARE CREDIT	$ 1,288	$ 1,023	$ 1,033	$ 10	1.0%
3000	PURCHASE / RELATED SERV.	$ 48,000	$ 38,000	$ 38,000	$ -	0.0%
6000	MATERIALS / SUPPLIES	$ 2,514	$ 2,491	$ 2,366	$ (125)	-5.0%
7000	JOINT OPERATIONS/NEW HORIZONS	$ 43,193	$ 31,000	$ 43,000	$ 12,000	38.7%
8200	ASSISTIVE TECHNOLOGY	$ -	$ -	$ -	$ -	0.0%
					$ -	
	TOTAL	**$ 340,013**	**$ 287,207**	**$ 297,723**	**$ 10,516**	**3.7%**

PRIMARY SCHOOL - GIFTED & TALENTED 1.0.21.4.61100...

CODE	BUDGET FUNCTION	2009/2010 ACTUAL	2010/2011 APPROPRIATED	2011/2012 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$ 39,934	$ 63,015	$ 63,630	$ 615	1.0%
1520	SUBSTITUTE SALARIES	$ 700	$ 1,000	$ 1,000	$ -	0.0%
2100	FICA BENEFITS	$ 3,068	$ 4,897	$ 4,944	$ 47	1.0%
2210	VRS BENEFITS	$ 4,311	$ 5,627	$ 7,209	$ 1,582	28.1%
2300	HEALTH MAINT. BENEFITS	$ 547	$ 6,793	$ 10,620	$ 3,827	56.3%
2400	GROUP LIFE INSURANCE	$ 203	$ 176	$ 178	$ 2	1.0%
2750	RETIREE HEALTH CARE CREDIT	$ 282	$ 378	$ 382	$ 4	1.0%
3000	STAFF DEVELOPMENT	$ -	$ 380	$ 361	$ (19)	-5.0%
6000	MATERIALS & SUPPLIES	$ -	$ 519	$ 493	$ (26)	-5.0%
	TOTAL	**$ 49,045**	**$ 82,786**	**$ 88,817**	**$ 6,031**	7.3%

PRIMARY SCHOOL - OTHER 1.0.21.5.61100...

CODE	BUDGET FUNCTION		2009/2010 ACTUAL		2010/2011 APPROPRIATED		2011/2012 PROJECTED		+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$	105,092	$	150,523	$	144,074	$	(6,449)	-4.3%
1520	SUBSTITUTE SALARIES	$	910	$	1,000	$	1,000	$	-	0.0%
2100	FICA BENEFITS	$	8,103	$	11,592	$	11,098	$	(493)	-4.3%
2210	VRS BENEFITS	$	11,344	$	13,442	$	16,324	$	2,882	21.4%
2300	HEALTH BENEFITS	$	1,841	$	2,806	$	7,282	$	4,476	159.5%
2400	GROUP LIFE INSURANCE	$	533	$	421	$	403	$	(18)	-4.3%
2750	RETIREE HEALTH CARE CREDIT	$	743	$	903	$	864	$	(39)	-4.3%
3000	STAFF DEVELOPMENT	$	-	$	-	$	-	$	-	0.0%
6000	MATERIALS / SUPPLIES	$	258	$	830	$	788	$	(42)	-5.1%
	TOTALS	**$**	**128,824**	**$**	**181,517**	**$**	**181,834**	**$**	**317**	**0.2%**

TOTAL PRIMARY	$	2,574,712	$	2,592,784	$	2,670,393	$	77,609	3.0%
ELEM. HOMEBOUND	$	11,998	$	6,091	$	6,091	$	-	0.0%
TOTALS	**$**	**2,586,709**	**$**	**2,598,875**	**$**	**2,676,484**	**$**	**77,609**	3.0%

ELEMENTARY SCHOOL - INSTRUCTION 1.0.22.1.61100...

CODE	BUDGET FUNCTION	2009/2010 ACTUAL	2010/2011 APPROPRIATED	2011/2012 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$ 1,062,009	$ 1,071,253	$ 1,003,274	$ (67,979)	-6.3%
1123	AFTER SCHOOL REMEDIATION	$ -	$ -	$ -	$ -	0.0%
1151	PARAPROFESSIONAL SALARIES	$ 22,675	$ 71,852	$ 97,828	$ 25,976	36.2%
1520	SUBSTITUTE SALARIES	$ 36,147	$ 32,500	$ 32,500	$ -	0.0%
2100	FICA BENEFITS	$ 87,664	$ 89,934	$ 86,721	$ (3,213)	-3.6%
2210	VRS BENEFITS	$ 121,948	$ 102,079	$ 124,755	$ 22,676	22.2%
2300	HEALTH BENEFITS	$ 76,559	$ 82,204	$ 107,723	$ 25,519	31.0%
2400	GROUP LIFE INSURANCE	$ 5,738	$ 3,201	$ 3,083	$ (118)	-3.7%
2750	RETIREE HEALTH CARE CREDIT	$ 8,003	$ 6,859	$ 6,607	$ (252)	-3.7%
2800	OTHER FRINGE BENEFITS	$ 8,907	$ -	$ -	$ -	0.0%
3000	OTHER INSTRUCTIONAL COST	$ 5,497	$ 3,857	$ 3,857	$ -	0.0%
3001	PURCHASE SERVICES	$ -	$ -	$ -	$ -	0.0%
5500	PROFESSIONAL DEVELOPMENT	$ 669	$ 2,622	$ 2,491	$ (131)	-5.0%
6000	MATERIALS & SUPPLIES	$ 24,534	$ 13,989	$ 13,290	$ (699)	-5.0%
8200	EQUIPMENT ADDITIONS	$ 13,741	$ 2,527	$ 2,401	$ (126)	-5.0%
	TOTAL	**$ 1,474,090**	**$ 1,482,876**	**$ 1,484,529**	**$ 1,653**	**0.1%**

ELEMENTARY SCHOOL - GUIDANCE 1.0.22.1.61210...

CODE	BUDGET FUNCTION		2009/2010 ACTUAL		2010/2011 APPROPRIATED		2011/2012 PROJECTED		+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$	33,639	$	41,502	$	40,102	$	(1,400)	-3.4%
1520	SUBSTITUTE SALARIES	$	-	$	750	$	750	$	-	0.0%
2100	FICA BENEFITS	$	2,576	$	3,232	$	3,125	$	(107)	-3.3%
2210	VRS BENEFITS	$	4,480	$	3,706	$	4,544	$	837	22.6%
2300	HEALTH BENEFITS	$	547	$	575	$	5,888	$	5,313	924.0%
2400	GROUP LIFE INSURANCE	$	211	$	116	$	112	$	(4)	-3.4%
2750	RETIREE HEALTH CARE CREDIT	$	293	$	249	$	241	$	(8)	-3.4%
6000	MATERIALS & SUPPLIES	$	777	$	1,137	$	1,080	$	(57)	-5.0%
	TOTAL	**$**	**42,522**	**$**	**51,268**	**$**	**55,842**	**$**	**4,574**	**8.9%**

ELEMENTARY SCHOOL - MEDIA 1.0.22.1.61320...

CODE	BUDGET FUNCTION		2009/2010 ACTUAL		2010/2011 APPROPRIATED		2011/2012 PROJECTED		+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$	54,342	$	54,342	$	54,842	$	500	0.9%
1150	PARAPROFESSIONAL SALARIES	$	16,837	$	16,837	$	17,009	$	172	1.0%
1520	SUBSTITUTE SALARIES	$	1,087	$	1,000	$	1,000	$	-	0.0%
2100	FICA BENEFITS	$	5,083	$	5,522	$	5,573	$	51	0.9%
2210	VRS BENEFITS	$	7,904	$	6,356	$	8,141	$	1,784	28.1%
2300	HEALTH BENEFITS	$	7,719	$	8,151	$	7,274	$	(877)	-10.8%
2400	GROUP LIFE INSURANCE	$	384	$	199	$	201	$	2	0.9%
2750	RETIREE HEALTH CARE CREDIT	$	523	$	427	$	431	$	4	0.9%
6000	MATERIALS & SUPPLIES	$	4,707	$	4,512	$	4,286	$	(226)	-5.0%
	TOTAL	**$**	**98,586**	**$**	**97,346**	**$**	**98,757**	**$**	**1,411**	**1.4%**

POQUOSON CITY PUBLIC SCHOOLS
2011 - 2012 BUDGET

ELEMENTARY SCHOOL - OFFICE OF THE PRINCIPAL 1.0.22.1.61410...

CODE	BUDGET FUNCTION	2009/2010 ACTUAL	2010/2011 APPROPRIATED	2011/2012 PROJECTED	+ INCREASE (- DECREASE)	%
1126	PRINCIPAL'S SALARY	$ 79,000	$ 79,000	$ 79,806	$ 806	1.0%
1127	ASSISTANT PRINCIPAL	$ 70,267	$ 70,267	$ 70,956	$ 689	1.0%
1140	OFFICE CLERK SALARY	$ 23,639	$ 23,639	$ 23,855	$ 216	0.9%
1150	CLERICAL SALARY	$ 35,977	$ 35,977	$ 36,317	$ 340	0.9%
1520	SUBSTITUTE SALARIES	$ 2,046	$ 2,000	$ 2,000	$ -	0.0%
2100	FICA BENEFITS	$ 15,820	$ 16,133	$ 16,289	$ 157	1.0%
2210	VRS BENEFITS	$ 23,768	$ 18,653	$ 23,899	$ 5,246	28.1%
2300	HEALTH BENEFITS	$ 13,572	$ 14,279	$ 15,636	$ 1,357	9.5%
2400	GROUP LIFE INSURANCE	$ 1,188	$ 585	$ 591	$ 6	1.0%
2750	RETIREE HEALTH CARE CREDIT	$ 1,586	$ 1,253	$ 1,266	$ 12	1.0%
	TOTAL	**$ 266,863**	**$ 261,786**	**$ 270,615**	**$ 8,829**	**3.4%**

ELEMENTARY SCHOOL - SPECIAL EDUCATION CLASSROOM INSTRUCTION 1.0.22.2.61100...

CODE	BUDGET FUNCTION	2009/2010 ACTUAL	2010/2011 APPROPRIATED	2011/2012 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$ 182,713	$ 167,013	$ 163,108	$ (3,905)	-2.3%
1151	PARAPROFESSIONAL SALARIES	$ 125,455	$ 57,835	$ 58,415	$ 580	1.0%
1520	SUBSTITUTE SALARIES	$ 4,788	$ 2,000	$ 2,000	$ -	0.0%
2100	FICA BENEFITS	$ 23,055	$ 17,354	$ 17,099	$ (254)	-1.5%
2210	VRS BENEFITS	$ 30,545	$ 20,079	$ 25,099	$ 5,020	25.0%
2300	HEALTH BENEFITS	$ 32,142	$ 36,258	$ 33,090	$ (3,168)	-8.7%
2400	GROUP LIFE INSURANCE	$ 1,438	$ 630	$ 620	$ (9)	-1.5%
2750	RETIREE HEALTH CARE CREDIT	$ 2,002	$ 1,349	$ 1,329	$ (20)	-1.5%
2800	OTHER FRINGE BENEFITS	$ 14,865	$ -	$ -	$ -	0.0%
3000	PURCHASE/RELATED SERVICE	$ 18,600	$ 16,600	$ 16,600	$ -	0.0%
3001	DIRECT SERVICES	$ 37,074	$ -	$ -	$ -	0.0%
6000	MATERIALS & SUPPLIES	$ 2,544	$ 2,707	$ 2,572	$ (135)	-5.0%
7000	JOINT OPERATIONS/NEW HORIZONS	$ 76,715	$ 82,000	$ 76,000	$ (6,000)	-7.3%
	TOTAL	**$ 551,937**	**$ 403,824**	**$ 395,932**	**$ (7,893)**	**-2.0%**

POQUOSON CITY PUBLIC SCHOOLS
2011 - 2012 BUDGET

ELEMENTARY SCHOOL - GIFTED & TALENTED 1.0.22.4.61100...

CODE	BUDGET FUNCTION	2009/2010 ACTUAL	2010/2011 APPROPRIATED	2011/2012 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$ 54,927	$ 89,937	$ 64,408	$ (25,529)	-28.4%
1520	SUBSTITUTE SALARIES	$ 1,330	$ 1,000	$ 1,000	$ -	0.0%
2100	FICA BENEFITS	$ 4,305	$ 6,957	$ 5,004	$ (1,953)	-28.1%
2210	VRS BENEFITS	$ 3,994	$ 8,031	$ 7,297	$ (734)	-9.1%
2300	HEALTH BENEFITS	$ 830	$ 14,021	$ 11,689	$ (2,332)	-16.6%
2400	GROUP LIFE INSURANCE	$ 188	$ 252	$ 180	$ (71)	-28.4%
2750	RETIREE HEALTH CARE CREDIT	$ 261	$ 540	$ 386	$ (153)	-28.4%
3000	STAFF DEVELOPMENT	$ 265	$ 380	$ 361	$ (19)	-5.0%
6000	MATERIALS & SUPPLIES	$ 28	$ 812	$ 771	$ (41)	-5.0%
	TOTAL	**$ 66,129**	**$ 121,930**	**$ 91,097**	**$ (30,833)**	**-25.3%**

POQUOSON CITY PUBLIC SCHOOLS
2011 - 2012 BUDGET

ELEMENTARY SCHOOL - OTHER 1.0.22.5.61100...

CODE	BUDGET FUNCTION	2009/2010 ACTUAL	2010/2011 APPROPRIATED	2011/2012 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$ 27,068	$ 27,098	$ 27,344	$ 246	0.9%
1151	PARAPROFESSIONAL SALARIES	$ -	$ 17,364	$ 17,541	$ 177	1.0%
1520	SUBSTITUTE SALARIES	$ 105	$ 1,000	$ 1,000	$ -	0.0%
2100	FICA BENEFITS	$ 2,079	$ 1,948	$ 3,510	$ 1,562	80.2%
2210	VRS BENEFITS	$ -	$ 2,184	$ 5,085	$ 2,901	132.9%
2300	HEALTH BENEFITS	$ -	$ 6,709	$ 11,689	$ 4,980	100.0%
2400	GROUP LIFE INSURANCE	$ -	$ 68	$ 126	$ 58	84.8%
2750	RETIREE HEALTH CARE CREDIT	$ -	$ 147	$ 269	$ 122	83.2%
6000	MATERIALS & SUPPLIES	$ -	$ 1,287	$ 1,223	$ (64)	-5.0%
	TOTAL	**$ 29,252**	**$ 57,805**	**$ 67,787**	**$ 9,982**	**17.3%**

TOTAL ELEMENTARY	$ 2,529,379	$ 2,483,933	$ 2,464,558	$ (19,375)	-0.8%
TOTALS	**$ 2,529,379**	**$ 2,483,933**	**$ 2,464,558**	**$ (19,375)**	-0.8%

HOMEBOUND INSTRUCTION 1.0.30.1.61230...

CODE	BUDGET FUNCTION	2009/2010 ACTUAL	2010/2011 APPROPRIATED	2011/2012 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$ 6,180	$ 8,868	$ 8,868	$ -	0.0%
2100	FICA BENEFITS	$ 473	$ 678	$ 678	$ -	0.0%
	TOTAL	**$ 6,653**	**$ 9,546**	**$ 9,546**	**$ -**	**0.0%**

MIDDLE SCHOOL - INSTRUCTION 1.0.31.1.61100...

CODE	BUDGET FUNCTION	2009/2010 ACTUAL	2010/2011 APPROPRIATED	2011/2012 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$ 1,506,462	$ 1,579,678	$ 1,493,610	$ (86,068)	-5.4%
1123	AFTER SCHOOL REMEDIATION	$ -	$ -	$ -	$ -	0.0%
1125	CURRICULUM WRITING	$ -	$ -	$ -	$ -	0.0%
1151	PARAPROFESSIONAL SALARIES	$ 12,083	$ 12,149	$ 12,273	$ 124	1.0%
1415	VEC UNEMPLOYMENT	$ -	$ 19,656	$ 7,500	$ (12,156)	-61.8%
1520	SUBSTITUTE SALARIES	$ 32,680	$ 33,500	$ 33,500	$ -	0.0%
1620	SUPPLEMENTAL SALARIES	$ 15,062	$ 19,300	$ 19,300	$ -	0.0%
2100	FICA BENEFITS	$ 116,970	$ 125,814	$ 119,239	$ (6,575)	-5.2%
2210	VRS BENEFITS	$ 154,983	$ 142,150	$ 170,617	$ 28,466	20.0%
2300	HEALTH BENEFITS	$ 105,366	$ 126,916	$ 112,876	$ (14,039)	-11.1%
2400	GROUP LIFE INSURANCE	$ 7,267	$ 4,457	$ 4,216	$ (241)	-5.4%
2750	RETIREE HEALTH CARE CREDIT	$ 10,135	$ 9,551	$ 9,035	$ (516)	-5.4%
2800	OTHER FRINGE BENEFITS	$ 8,907	$ -	$ -	$ -	0.0%
3000	OTHER INSTRUCTIONAL COST	$ 5,399	$ 4,417	$ 4,196	$ (221)	-5.0%
3001	PURCHASE SERVICES	$ -	$ -	$ -	$ -	0.0%
3005	CHORAL DEPARTMENT	$ 2,250	$ 3,000	$ 3,000	$ -	0.0%
3007	BAND OPERATIONS	$ 2,239	$ 3,000	$ 3,000	$ -	0.0%
5500	PROFESSIONAL DEVELOPMENT	$ 1,563	$ 2,622	$ 2,491	$ (131)	-5.0%
6000	MATERIALS & SUPPLIES	$ 38,892	$ 20,671	$ 19,638	$ (1,033)	-5.0%
6008	ART DEPARTMENT OPERATIONS	$ -	$ -	$ -	$ -	0.0%
6030	REMEDIAL SUPPLIES	$ 1,698	$ 1,848	$ 1,848	$ -	0.0%
8200	EQUIPMENT ADDITIONS	$ 32,259	$ 2,505	$ 2,380	$ (125)	-5.0%
	TOTAL	**$ 2,054,215**	**$ 2,111,234**	**$ 2,018,720**	**$ (92,514)**	**-4.4%**

POQUOSON CITY PUBLIC SCHOOLS
2011 - 2012 BUDGET

MIDDLE SCHOOL - GUIDANCE 1.0.31.1.61210...

CODE	BUDGET FUNCTION		2009/2010 ACTUAL		2010/2011 APPROPRIATED		2011/2012 PROJECTED		+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$	95,870	$	95,871	$	96,691	$	820	0.9%
1150	CLERICAL SALARIES	$	43,888	$	21,348	$	30,735	$	9,387	44.0%
1520	SUBSTITUTE SALARIES	$	961	$	750	$	750	$	-	0.0%
2100	FICA BENEFITS	$	10,390	$	9,025	$	9,805	$	781	8.7%
2210	VRS BENEFITS	$	15,031	$	10,468	$	14,437	$	3,970	37.9%
2300	HEALTH BENEFITS	$	13,201	$	12,921	$	10,116	$	(2,805)	-21.7%
2400	GROUP LIFE INSURANCE	$	713	$	328	$	357	$	29	8.7%
2750	RETIREE HEALTH CARE CREDIT	$	987	$	703	$	765	$	61	8.7%
6000	MATERIALS/SUPPLIES	$	3,257	$	2,934	$	2,788	$	(146)	-5.0%
	TOTAL	**$**	**184,298**	**$**	**154,348**	**$**	**166,444**	**$**	**12,096**	**7.8%**

POQUOSON CITY PUBLIC SCHOOLS
2011 - 2012 BUDGET

MIDDLE SCHOOL - MEDIA 1.0.31.1.61320...

CODE	BUDGET FUNCTION		2009/2010 ACTUAL		2010/2011 APPROPRIATED		2011/2012 PROJECTED		+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$	66,193	$	47,703	$	47,037	$	(666)	-1.4%
1150	PARAPROFESSIONAL SALARIES	$	21,778	$	22,107	$	22,332	$	225	1.0%
1520	SUBSTITUTE SALARIES	$	2,362	$	1,500	$	2,500	$	1,000	66.7%
2100	FICA BENEFITS	$	6,614	$	5,455	$	5,498	$	43	0.8%
2210	VRS BENEFITS	$	9,531	$	6,234	$	7,860	$	1,626	26.1%
2300	HEALTH BENEFITS	$	6,380	$	6,699	$	2,665	$	(4,034)	-60.2%
2400	GROUP LIFE INSURANCE	$	448	$	195	$	194	$	(1)	-0.6%
2750	RETIREE HEALTH CARE CREDIT	$	624	$	419	$	416	$	(3)	-0.6%
2800	OTHER FRINGE BENEFITS	$	9,044	$	-	$	-	$	-	0.0%
6000	MATERIALS/SUPPLIES	$	5,535	$	4,879	$	4,636	$	(243)	-5.0%
8200	EQUIPMENT ADDITIONS	$	-	$	-	$	-	$	-	0.0%
	TOTAL	**$**	**128,509**	**$**	**95,192**	**$**	**93,139**	**$**	**(2,052)**	**-2.2%**

MIDDLE SCHOOL - OFFICE OF THE PRINCIPAL 1.0.31.1.61410...

CODE	BUDGET FUNCTION	2009/2010 ACTUAL	2010/2011 APPROPRIATED	2011/2012 PROJECTED	+ INCREASE (- DECREASE)	%
1126	PRINCIPAL'S SALARY	$ 78,174	$ 78,174	$ 78,971	$ 797	1.0%
1127	ASST. PRINCIPAL'S SALARY	$ 55,138	$ 55,138	$ 55,700	$ 562	1.0%
1150	CLERICAL SALARIES	$ 58,496	$ 58,497	$ 59,093	$ 596	1.0%
1520	SUBSTITUTE SALARIES	$ 1,333	$ 1,000	$ 1,000	$ -	0.0%
1621	OPERATIONAL STIPEND	$ 440	$ -	$ 440	$ 440	100.0%
2100	FICA BENEFITS	$ 14,107	$ 14,750	$ 14,899	$ 150	1.0%
2210	VRS BENEFITS	$ 21,906	$ 17,129	$ 21,954	$ 4,825	28.2%
2300	HEALTH BENEFITS	$ 16,465	$ 17,460	$ 18,763	$ 1,303	7.5%
2400	GROUP LIFE INSURANCE	$ 1,099	$ 537	$ 543	$ 5	1.0%
2750	RETIREE HEALTH CARE CREDIT	$ 1,464	$ 1,151	$ 1,163	$ 12	1.0%
	TOTAL	**$ 248,622**	**$ 243,835**	**$ 252,525**	**$ 8,690**	**3.6%**

MIDDLE SCHOOL - SPECIAL CLASSROOM INSTRUCTION 1.0.31.2.61100...

CODE	BUDGET FUNCTION	2009/2010 ACTUAL	2010/2011 APPROPRIATED	2011/2012 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$ 227,797	$ 227,797	$ 166,379	$ (61,418)	-27.0%
1151	PARAPROFESSIONAL SALARIES	$ 45,008	$ 77,888	$ 78,682	$ 794	1.0%
1520	SUBSTITUTE SALARIES	$ 7,545	$ 4,500	$ 4,500	$ -	0.0%
2100	FICA BENEFITS	$ 19,894	$ 23,729	$ 19,091	$ (4,638)	-19.5%
2210	VRS BENEFITS	$ 28,557	$ 27,298	$ 27,766	$ 468	1.7%
2300	HEALTH BENEFITS	$ 26,855	$ 33,282	$ 24,844	$ (8,438)	-25.4%
2400	GROUP LIFE INSURANCE	$ 1,297	$ 856	$ 686	$ (170)	-19.8%
2750	RETIREE HEALTH CARE CREDIT	$ 1,826	$ 1,834	$ 1,470	$ (364)	-19.8%
3000	PURCHASE/RELATED SERV.	$ 14,200	$ 11,700	$ 11,700	$ -	0.0%
6000	MATERIALS / SUPPLIES	$ 1,465	$ 1,661	$ 1,578	$ (83)	-5.0%
7000	JOINT OPERATIONS/NEW HORIZONS	$ 57,853	$ -	$ 57,000	$ 57,000	100.0%
	TOTAL	**$ 432,297**	**$ 410,545**	**$ 393,697**	**$ (16,848)**	**-4.1%**

MIDDLE SCHOOL - VOCATIONAL INSTRUCTION 1.0.31.3.61100...

CODE	BUDGET FUNCTION	2009/2010 ACTUAL	2010/2011 APPROPRIATED	2011/2012 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$ 119,815	$ 119,815	$ 53,970	$ (65,845)	-55.0%
1520	SUBSTITUTE SALARIES	$ 1,225	$ 1,000	$ 1,000	$ -	0.0%
2100	FICA BENEFITS	$ 9,242	$ 9,242	$ 4,205	$ (5,037)	-54.5%
2210	VRS BENEFITS	$ 13,203	$ 10,699	$ 6,115	$ (4,585)	-42.8%
2300	HEALTH BENEFITS	$ 5,853	$ 6,167	$ 830	$ (5,337)	-86.5%
2400	GROUP LIFE INSURANCE	$ 636	$ 335	$ 151	$ (184)	-55.0%
2750	RETIREE HEALTH CARE CREDIT	$ 871	$ 719	$ 324	$ (395)	-55.0%
5500	PROFESSIONAL DEVELOPMENT	$ 598	$ 569	$ 541	$ (28)	-4.9%
6000	MATERIALS / SUPPLIES	$ 3,512	$ 4,168	$ 3,960	$ (208)	-5.0%
8200	EQUIPMENT ADDITIONS	$ 1,654	$ 2,257	$ 2,145	$ (112)	-5.0%
	TOTAL	**$ 156,609**	**$ 154,972**	**$ 73,242**	**$ (81,730)**	**-52.7%**

MIDDLE SCHOOL - GIFTED & TALENTED 1.0.31.4.61100...

CODE	BUDGET FUNCTION	2009/2010 ACTUAL	2010/2011 APPROPRIATED	2011/2012 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$ 38,495	$ 39,849	$ 40,255	$ 406	1.0%
1520	SUBSTITUTE SALARIES	$ 490	$ 1,000	$ 1,000	$ -	0.0%
2100	FICA BENEFITS	$ 2,988	$ 3,125	$ 3,156	$ 31	1.0%
2210	VRS BENEFITS	$ 4,155	$ 3,559	$ 4,561	$ 1,002	28.2%
2300	HEALTH BENEFITS	$ 830	$ 654	$ 623	$ (31)	-4.8%
2400	GROUP LIFE INSURANCE	$ 195	$ 112	$ 113	$ 1	1.0%
2750	RETIREE HEALTH CARE CREDIT	$ 272	$ 239	$ 242	$ 2	1.0%
3000	STAFF DEVELOPMENT	$ -	$ 380	$ 361	$ (19)	-5.0%
6000	MATERIALS / SUPPLIES	$ 237	$ 831	$ 790	$ (41)	-4.9%
	TOTAL	**$ 47,663**	**$ 49,748**	**$ 51,100**	**$ 1,352**	**2.7%**

MIDDLE SCHOOL - OTHER 1.0.31.5.61100...

CODE	BUDGET FUNCTION	2009/2010 ACTUAL	2010/2011 APPROPRIATED	2011/2012 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$ -	$ 62,101	$ 62,707	$ 606	1.0%
1151	PARAPROFESSIONAL SALARIES	$ -	$ 19,472	$ -	$ (19,472)	-100.0%
1520	SUBSTITUTE SALARIES	$ -	$ 1,000	$ 1,000	$ -	0.0%
2100	FICA BENEFITS	$ -	$ 6,317	$ 4,874	$ (1,443)	-22.8%
2210	VRS BENEFITS	$ -	$ 7,284	$ 7,105	$ (180)	-2.5%
2300	HEALTH BENEFITS	$ -	$ 2,717	$ 1,333	$ (1,384)	-51.0%
2400	GROUP LIFE INSURANCE	$ -	$ 228	$ 176	$ (53)	-23.1%
2750	RETIREE HEALTH CARE CREDIT	$ -	$ 489	$ 376	$ (113)	-23.1%
6000	MATERIALS & SUPPLIES	$ -	$ 1,287	$ 1,223	$ (64)	-5.0%
	TOTAL	**$ -**	**$ 100,896**	**$ 78,792**	**$ (22,104)**	**-21.9%**

TOTAL MIDDLE	$ 3,252,215	$ 3,320,770	$ 3,127,660	$ (193,110)	-5.8%
SECONDARY HOMEBOUND	$ 6,653	$ 9,546	$ 9,546	$ -	0.0%
TOTALS	**$ 3,258,867**	**$ 3,330,316**	**$ 3,137,207**	**$ (193,110)**	**-5.8%**

POQUOSON CITY PUBLIC SCHOOLS
2011 - 2012 BUDGET

HIGH SCHOOL - INSTRUCTION 1.0.32.1.61100...

CODE	BUDGET FUNCTION	2009/2010 ACTUAL	2010/2011 APPROPRIATED	2011/2012 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$ 2,214,069	$ 2,324,344	$ 2,196,465	$ (127,879)	-5.5%
1122	ISAEP	$ -	$ 7,859	$ 7,859	$ -	0.0%
1123	NEW TEACHER MENTORSHIP	$ -	$ 2,200	$ 2,200	$ -	0.0%
1125	CURRICULUM WRITING	$ -	$ 1,500	$ 1,500	$ -	0.0%
1126	PROJECT GRADUATION	$ 3,370	$ -	$ -	$ -	0.0%
1151	PARAPROFESSIONAL SALARIES	$ 13,601	$ 13,601	$ 13,740	$ 139	1.0%
1415	VEC UNEMPLOYMENT	$ 5,494	$ 19,656	$ 7,500	$ (12,156)	-61.8%
1520	SUBSTITUTE TEACHERS	$ 38,842	$ 39,000	$ 38,000	$ (1,000)	-2.6%
1620	SUPPLEMENTAL SALARIES	$ 194,665	$ 195,000	$ 195,000	$ -	0.0%
1622	PSAT/SAT STIPEND	$ 1,963	$ 1,000	$ 1,000	$ -	0.0%
2100	FICA BENEFITS	$ 182,495	$ 197,715	$ 187,866	$ (9,849)	-5.0%
2210	VRS BENEFITS	$ 234,764	$ 208,778	$ 250,416	$ 41,638	19.9%
2300	HEALTH BENEFITS	$ 229,961	$ 250,120	$ 249,981	$ (139)	-0.1%
2400	GROUP LIFE INSURANCE	$ 11,033	$ 6,546	$ 6,189	$ (358)	-5.5%
2750	RETIREE HEALTH CARE CREDIT	$ 15,367	$ 14,028	$ 13,261	$ (766)	-5.5%
2800	OTHER FRINGE BENEFITS	$ 9,065	$ -	$ -	$ -	0.0%
3000	OTHER INSTRUCTIONAL COST	$ 20,005	$ 12,141	$ 27,641	$ 15,500	127.7%
3001	PURCHASE SERVICES	$ -	$ -	$ -	$ -	0.0%
3002	ATHLETIC OFFICIATING	$ 21,643	$ 21,643	$ 21,643	$ -	0.0%
3003	GAITE GRANT	$ 1,800	$ -	$ -	$ -	0.0%
3810	ALT.ED.-VIRTUAL HIGH SCHOOL/Plato	$ 5,969	$ 15,000	$ 15,000	$ -	0.0%
5300	FOOTBALL INSURANCE	$ 1,600	$ 1,600	$ -	$ (1,600)	-100.0%
5500	PROFESSIONAL DEVELOPMENT	$ 76	$ 3,496	$ 3,330	$ (166)	-4.7%
6000	MATERIALS / SUPPLIES	$ 42,897	$ 32,490	$ 30,866	$ (1,624)	-5.0%
6001	ACADEMIC LETTERS	$ -	$ 600	$ 600	$ -	0.0%
6002	ETCHED SOFT ENAMEL PIN	$ -	$ -	$ -	$ -	0.0%
6003	PRJECT GRADUATION MATERIALS	$ 250	$ -	$ -	$ -	0.0%
6004	STANFORD 10 TESTING & SCORING	$ 2,613	$ -	$ -	$ -	0.0%
6005	PSAT/SAT MATERIALS	$ 5,304	$ 3,397	$ 3,228	$ (169)	-5.0%
6007	ATHLETIC UNIFORMS	$ 18,311	$ 16,000	$ 16,000	$ -	0.0%
6008	BAND OPERATIONS	$ 6,898	$ 7,360	$ 7,360	$ -	0.0%
6009	CHORUS OPERATIONS	$ -	$ -	$ -	$ -	0.0%
6010	ART DEPARTMENT OPERATIONS	$ -	$ -	$ -	$ -	0.0%
7000	JOINT OPERATIONS/NEW HORIZONS	$ 175,254	$ 225,000	$ 206,000	$ (19,000)	-8.4%
7005	TUITION SUMMER GOV. SCHOOL	$ 1,366	$ 3,000	$ 3,000	$ -	0.0%
8200	EQUIPMENT ADDITIONS	$ 25,755	$ 20,374	$ 19,356	$ (1,018)	-5.0%
	TOTAL	**$ 3,484,430**	**$ 3,643,448**	**$ 3,525,001**	**$ (118,447)**	**-3.3%**

POQUOSON CITY PUBLIC SCHOOLS
2011 - 2012 BUDGET

HIGH SCHOOL - GUIDANCE 1.0.32.1.61210...

CODE	BUDGET FUNCTION		2009/2010 ACTUAL		2010/2011 APPROPRIATED		2011/2012 PROJECTED		+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$	185,852	$	148,196	$	139,450	$	(8,746)	-5.9%
1150	CLERICAL SALARIES	$	49,334	$	25,912	$	26,974	$	1,062	4.1%
1520	SUBSTITUTE SALARIES	$	992	$	750	$	750	$	-	0.0%
2100	FICA BENEFITS	$	17,196	$	13,377	$	12,789	$	(588)	-4.4%
2210	VRS BENEFITS	$	22,817	$	15,548	$	18,856	$	3,308	21.3%
2300	HEALTH BENEFITS	$	13,322	$	31,773	$	8,340	$	(23,433)	-73.8%
2400	GROUP LIFE INSURANCE	$	1,095	$	488	$	466	$	(22)	-4.4%
2750	RETIREE HEALTH CARE CREDIT	$	1,503	$	1,045	$	999	$	(46)	-4.4%
2800	OTHER FRINGE BENEFITS	$	8,504	$	-	$	-	$	-	0.0%
3000	PROFESSIONAL DEVELOPMENT	$	-	$	1,600	$	1,524	$	(76)	-4.8%
6000	MATERIALS / SUPPLIES	$	2,210	$	6,997	$	6,648	$	(349)	-5.0%
6010	COURSE DESCRIPTION BOOK	$	2,100	$	2,565	$	1,365	$	(1,200)	-46.8%
	TOTAL	**$**	**304,925**	**$**	**248,250**	**$**	**218,161**	**$**	**(30,089)**	**-12.1%**

POQUOSON CITY PUBLIC SCHOOLS
2011 - 2012 BUDGET

HIGH SCHOOL - MEDIA 1.0.32.1.61320.....

CODE	BUDGET FUNCTION	2009/2010 ACTUAL	2010/2011 APPROPRIATED	2011/2012 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$ 49,943	$ 49,943	$ 50,401	$ 458	0.9%
1150	PARAPROFESSIONAL SALARIES	$ 17,891	$ 17,891	$ 18,073	$ 182	1.0%
1520	SUBSTITUTE SALARIES	$ 5,130	$ 1,475	$ 1,475	$ -	0.0%
2100	FICA BENEFITS	$ 7,322	$ 5,302	$ 5,351	$ 49	0.9%
2210	VRS BENEFITS	$ 5,460	$ 6,058	$ 7,758	$ 1,701	28.1%
2300	HEALTH BENEFITS	$ 344	$ 5,732	$ 5,895	$ 163	2.8%
2400	GROUP LIFE INSURANCE	$ 479	$ 190	$ 192	$ 2	0.9%
2750	RETIREE HEALTH CARE CREDIT	$ 2,564	$ 407	$ 411	$ 4	0.9%
6000	MATERIALS / SUPPLIES	$ -	$ 5,415	$ 5,145	$ (270)	-5.0%
	TOTAL	**$ 89,134**	**$ 92,413**	**$ 94,700**	**$ 2,288**	**2.5%**

POQUOSON CITY PUBLIC SCHOOLS
2011 - 2012 BUDGET

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

CODE	BUDGET FUNCTION		2009/2010 ACTUAL		2010/2011 APPROPRIATED		2011/2012 PROJECTED		+ INCREASE (- DECREASE)	%
1126	PRINCIPAL'S SALARY	$	88,203	$	88,203	$	89,062	$	859	1.0%
1127	ASST. PRINCIPALS SALARIES	$	120,710	$	120,710	$	121,941	$	1,231	1.0%
1150	CLERICAL SALARIES	$	74,120	$	103,091	$	104,115	$	1,024	1.0%
1520	SUBSTITUTE SALARIES	$	1,860	$	1,000	$	2,000	$	1,000	100.0%
2100	FICA BENEFITS	$	21,597	$	23,945	$	24,260	$	315	1.3%
2210	VRS BENEFITS	$	32,362	$	27,862	$	35,703	$	7,841	28.1%
2300	HEALTH BENEFITS	$	29,270	$	38,006	$	40,373	$	2,367	6.2%
2400	GROUP LIFE INSURANCE	$	1,626	$	874	$	882	$	9	1.0%
2750	RETIREE HEALTH CARE CREDIT	$	2,163	$	1,872	$	1,891	$	19	1.0%
	TOTAL	**$**	**371,911**	**$**	**405,562**	**$**	**420,227**	**$**	**14,664**	**3.6%**

POQUOSON CITY PUBLIC SCHOOLS
2011 - 2012 BUDGET

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

CODE	BUDGET FUNCTION	2009/2010 ACTUAL	2010/2011 APPROPRIATED	2011/2012 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$ 300,773	$ 280,670	$ 275,032	$ (5,638)	-2.0%
1151	PARAPROFESSIONAL SALARIES	$ 92,627	$ 78,415	$ 79,215	$ 800	1.0%
1520	SUBSTITUTE SALARIES	$ 12,955	$ 6,000	$ 6,000	$ -	0.0%
2100	FICA BENEFITS	$ 29,736	$ 27,929	$ 27,559	$ (370)	-1.3%
2210	VRS BENEFITS	$ 42,431	$ 32,066	$ 40,136	$ 8,070	25.2%
2300	HEALTH BENEFITS	$ 33,873	$ 41,359	$ 45,322	$ 3,963	9.6%
2400	GROUP LIFE INSURANCE	$ 1,995	$ 1,005	$ 992	$ (14)	-1.3%
2750	RETIREE HEALTH CARE CREDIT	$ 2,778	$ 2,155	$ 2,125	$ (29)	-1.3%
2800	OTHER FRINGE BENEFITS	$ 9,422	$ -	$ -	$ -	0.0%
3000	PURCHASE/RELATED SERV.	$ 18,000	$ 3,000	$ 3,000	$ -	0.0%
3810	TUITION PAID INSTATE	$ -	$ -	$ -	$ -	0.0%
6000	MATERIALS / SUPPLIES	$ 447	$ 903	$ 858	$ (45)	-5.0%
6005	JOB COACH MATERIALS	$ -	$ 950	$ 950	$ -	0.0%
6006	PRINT SHOP MATERIALS	$ 325	$ 1,264	$ 1,264	$ -	0.0%
7000	JOINT OPERATIONS/NEW HORIZONS	$ 144,393	$ 134,279	$ 94,279	$ (40,000)	-29.8%
	TOTAL	**$ 689,755**	**$ 609,995**	**$ 576,732**	**$ (33,263)**	**-5.5%**

POQUOSON CITY PUBLIC SCHOOLS
2011 - 2012 BUDGET

HIGH SCHOOL - VOCATIONAL INSTRUCTION 1.0.32.3.61100.....

CODE	BUDGET FUNCTION		2009/2010 ACTUAL		2010/2011 APPROPRIATED		2011/2012 PROJECTED		+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$	302,479	$	219,606	$	227,599	$	7,993	3.6%
1520	SUBSTITUTE SALARIES	$	6,951	$	5,000	$	5,000	$	-	0.0%
2100	FICA BENEFITS	$	22,827	$	17,182	$	17,794	$	611	3.6%
2210	VRS BENEFITS	$	32,598	$	17,239	$	25,787	$	8,548	49.6%
2300	HEALTH BENEFITS	$	16,753	$	19,999	$	17,476	$	(2,523)	-12.6%
2400	GROUP LIFE INSURANCE	$	1,548	$	541	$	637	$	96	17.8%
2750	RETIREE HEALTH CARE CREDIT	$	2,141	$	1,159	$	1,366	$	207	17.8%
2800	OTHER FRINGE BENEFITS	$	16,746	$	-	$	-	$	-	0.0%
5500	PROFESSIONAL DEVELOPMENT	$	1,448	$	1,564	$	1,486	$	(78)	-5.0%
6000	MATERIALS / SUPPLIES	$	7,756	$	11,400	$	10,830	$	(570)	-5.0%
8200	EQUIPMENT ADDITIONS	$	-	$	475	$	452	$	(23)	-4.8%
8201	C & T OTHER EQUIPMENT COST	$	2,198	$	12,154	$	12,154	$	-	0.0%
	TOTAL	**$**	**413,445**	**$**	**306,319**	**$**	**320,581**	**$**	**14,261**	**4.7%**

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

CODE	BUDGET FUNCTION	2009/2010 ACTUAL	2010/2011 APPROPRIATED	2011/2012 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$ 61,447	$ 62,101	$ 36,877	$ (25,224)	-40.6%
1520	SUBSTITUTE SALARIES	$ 700	$ 1,000	$ 1,000	$ -	0.0%
2100	FICA BENEFITS	$ 4,784	$ 4,827	$ 2,898	$ (1,930)	-40.0%
2210	VRS BENEFITS	$ 6,703	$ 5,546	$ 4,178	$ (1,367)	-24.7%
2300	HEALTH BENEFITS	$ 1,294	$ 1,359	$ -	$ (1,359)	-100.0%
2400	GROUP LIFE INSURANCE	$ 315	$ 174	$ 103	$ (71)	-40.6%
2750	RETIREE HEALTH CARE CREDIT	$ 439	$ 373	$ 221	$ (151)	-40.6%
3000	STAFF DEVELOPMENT	$ -	$ 380	$ 361	$ (19)	-5.0%
6000	MATERIALS / SUPPLIES	$ 35	$ 722	$ 686	$ (36)	-5.0%
	TOTAL	**$ 75,718**	**$ 76,481**	**$ 46,325**	**$ (30,157)**	**-39.4%**

	2009/2010 ACTUAL	2010/2011 APPROPRIATED	2011/2012 PROJECTED	+ INCREASE (- DECREASE)	%
TOTAL HIGH SCHOOL	$ 5,429,317	$ 5,382,468	$ 5,201,726	$ (180,742)	-3.4%
TOTALS	**$ 5,429,317**	**$ 5,382,468**	**$ 5,201,726**	**$ (180,742)**	**-3.4%**

POQUOSON CITY PUBLIC SCHOOLS
2011 - 2012 BUDGET

ELEMENTARY & SECONDARY PROGRAMS **1.0.33.1.61100**

CODE	BUDGET FUNCTION	2009/2010 ACTUAL	2010/2011 APPROPRIATED	2011/2012 PROJECTED	+ INCREASE (- DECREASE)	%
1110	ADMINISTRATIVE SALARIES	$ 163,147	$ 162,947	$ 167,307	$ 4,360	2.7%
1120	INSTRUCTIONAL SALARIES	$ 11,070	$ 29,368	$ 25,069	$ (4,299)	-14.6%
1150	CLERICAL SALARIES	$ 77,178	$ 43,200	$ 43,641	$ 441	1.0%
1520	SUBSTITUTE SALARIES	$ 248	$ 2,000	$ 1,000	$ (1,000)	-50.0%
1621	INSTRUCTIONAL STIPENDS	$ 880	$ 3,000	$ 3,000	$ -	0.0%
1622	ASST. FOR SHREDDING STUD.REC.	$ -	$ 2,400	$ -	$ (2,400)	-100.0%
2100	FICA BENEFITS	$ 18,450	$ 18,583	$ 18,361	$ (222)	-1.2%
2210	VRS BENEFITS	$ 28,886	$ 21,031	$ 26,741	$ 5,709	27.1%
2300	HEALTH BENEFITS	$ 17,022	$ 19,111	$ 17,693	$ (1,418)	-7.4%
2400	GROUP LIFE BENEFITS	$ 1,486	$ 659	$ 661	$ 1	0.2%
2750	RETIREE HEALTH CARE CREDIT	$ 1,975	$ 1,413	$ 1,416	$ 3	0.2%
3000	SHREDDING FOR STUDENT RECORDS	$ -	$ 500	$ 2,900	$ 2,400	480.0%
3001	STAFF DEVELOPMENT	$ -	$ 1,426	$ 1,355	$ (71)	-5.0%
3010	GRADUATE SURVEY (Life Track)	$ -	$ -	$ -	$ -	0.0%
3015	INTERNATIONAL PARTNERSHIPS	$ 426	$ 3,500	$ 3,325	$ (175)	-5.0%
3020	PARENT SURVEY	$ -	$ -	$ -	$ -	0.0%
3040	QUARTERLY ASSESSMENTS	$ -	$ -	$ -	$ -	0.0%
5500	PROFESSIONAL DEVELOPMENT	$ -	$ 437	$ 416	$ (21)	-4.8%
6000	MATERIALS	$ -	$ 1,805	$ 1,715	$ (90)	-5.0%
6010	SELP TEST FOR ESL STUDENTS	$ -	$ 300	$ 300	$ -	0.0%
6020	NEW TEXTBOOK ADOPTION	$ 65,691	$ 74,200	$ 62,000	$ (12,200)	-16.4%
6025	REPLACEMENT / COMSUMABLES	$ 31,795	$ 46,327	$ 27,597	$ (18,730)	-40.4%
9000	PARENT RESOURCE CENTER	$ 5,957	$ 6,026	$ 6,026	$ -	0.0%
	TOTAL	**$ 424,211**	**$ 438,234**	**$ 410,521**	**$ (27,713)**	**-6.3%**

SOCIAL WORKER 1.0.33.1.61220...

CODE	BUDGET FUNCTION	2009/2010 ACTUAL	2010/2011 APPROPRIATED	2011/2012 PROJECTED	+ INCREASE (- DECREASE)	%
1130	SOCIAL WORKER SALARIES	$ 66,653	$ 69,378	$ 73,093	$ 3,715	5.4%
2100	FICA BENEFITS	$ 5,027	$ 5,307	$ 5,592	$ 284	5.4%
2210	VRS BENEFITS	$ 7,466	$ 6,195	$ 8,281	$ 2,086	33.7%
2300	HEALTH BENEFITS	$ 5,062	$ 5,340	$ 5,521	$ 181	3.4%
2400	GROUP LIFE INSURANCE	$ 367	$ 194	$ 205	$ 10	5.4%
2750	RETIREE HEALTH CARE CREDIT	$ 495	$ 416	$ 439	$ 22	5.4%
	TOTAL	**$ 85,070**	**$ 86,831**	**$ 93,130**	**$ 6,299**	**7.3%**

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

CODE	BUDGET FUNCTION		2009/2010 ACTUAL		2010/2011 APPROPRIATED		2011/2012 PROJECTED		+ INCREASE (- DECREASE)	%
1131	SCHOOL NURSES	$	143,013	$	143,255	$	144,704	$	1,449	1.0%
1520	SUBSTITUTE NURSES	$	3,260	$	4,670	$	4,670	$	-	0.0%
1620	SUPPLEMENT SALARY	$	-	$	2,000	$	2,000	$	-	0.0%
2100	FICA BENEFITS	$	10,859	$	11,469	$	11,580	$	111	1.0%
2210	VRS BENEFITS	$	15,463	$	12,793	$	16,395	$	3,602	28.2%
2300	HEALTH BENEFITS	$	11,164	$	11,722	$	12,143	$	421	3.6%
2400	GROUP LIFE INSURANCE	$	727	$	401	$	405	$	4	1.0%
2750	RETIREE HEALTH CARE CREDIT	$	1,012	$	860	$	868	$	9	1.0%
3000	STAFF DEVELOPMENT	$	279	$	488	$	488	$	-	0.0%
5500	PROFESSIONAL DEVELOPMENT	$	992	$	744	$	744	$	-	0.0%
6000	MATERIALS / SUPPLIES	$	4,714	$	5,700	$	5,700	$	-	0.0%
6015	HEPATITIS-B VACCINE	$	-	$	950	$	950	$	-	0.0%
	TOTAL	**$**	**191,484**	**$**	**195,052**	**$**	**200,648**	**$**	**5,596**	**2.9%**

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

CODE	BUDGET FUNCTION		2009/2010 ACTUAL		2010/2011 APPROPRIATED		2011/2012 PROJECTED		+ INCREASE (- DECREASE)	%
1132	SCHOOL PSYCHOLOGIST	$	93,881	$	93,883	$	72,134	$	(21,749)	-23.2%
2100	FICA BENEFITS	$	7,118	$	7,182	$	5,518	$	(1,664)	-23.2%
2210	VRS BENEFITS	$	10,335	$	8,384	$	8,173	$	(211)	-2.5%
2300	HEALTH BENEFITS	$	5,477	$	5,776	$	415	$	(5,361)	-92.8%
2400	GROUP LIFE INSURANCE	$	497	$	263	$	202	$	(61)	-23.2%
2750	RETIREE HEALTH CARE CREDIT	$	682	$	563	$	433	$	(130)	-23.2%
	TOTAL	**$**	**117,990**	**$**	**116,051**	**$**	**86,875**	**$**	**(29,176)**	**-25.1%**

POQUOSON CITY PUBLIC SCHOOLS
2011 - 2012 BUDGET

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

CODE	BUDGET FUNCTION		2009/2010 ACTUAL		2010/2011 APPROPRIATED		2011/2012 PROJECTED		+ INCREASE (- DECREASE)	%
1120	SPEECH THERAPIST	$	92,691	$	92,272	$	93,157	$	885	1.0%
2100	FICA BENEFITS	$	6,992	$	7,059	$	7,126	$	68	1.0%
2210	VRS BENEFITS	$	9,960	$	8,240	$	10,555	$	2,315	28.1%
2300	HEALTH BENEFITS	$	5,916	$	6,213	$	6,351	$	138	2.2%
2400	GROUP LIFE INSURANCE	$	468	$	258	$	261	$	2	1.0%
2750	RETIREE HEALTH CARE CREDIT	$	652	$	554	$	559	$	5	1.0%
	TOTAL	**$**	**116,680**	**$**	**114,596**	**$**	**118,009**	**$**	**3,413**	**3.0%**

POQUOSON CITY PUBLIC SCHOOLS
2011 - 2012 BUDGET

ADULT EDUCATION 1.0.90.7.61100

CODE	BUDGET FUNCTION	2009/2010 ACTUAL	2010/2011 APPROPRIATED	2011/2012 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$ 3,344	$ 8,252	$ 5,000	$ (3,252)	-39.4%
2100	FICA BENEFITS	$ 256	$ 631	$ 383	$ (249)	-39.4%
6000	MATERIALS / SUPPLIES	$ -	$ 903	$ 903	$ -	0.0%
	TOTAL	**$ 3,600**	**$ 9,786**	**$ 6,286**	**$ (3,501)**	**-35.8%**

ELEMENTARY/SECONDARY PROGRAMS	$ 509,281	$ 525,065	$ 503,652	$ (21,414)	-4.1%
ADULT EDUCATION	$ 3,600	$ 9,786	$ 6,286	$ (3,501)	-35.8%
ATTENDANCE & HEALTH	$ 426,154	$ 425,698	$ 405,531	$ (20,167)	-4.7%
TOTALS	**$ 939,034**	**$ 960,550**	**$ 915,468**	**$ (45,082)**	**-4.7%**

POQUOSON CITY PUBLIC SCHOOLS
2011 - 2012 BUDGET

SCHOOL BOARD 1.0.90.0.62110.....

CODE	BUDGET FUNCTION	2009/2010 ACTUAL	2010/2011 APPROPRIATED	2011/2012 PROJECTED	+ INCREASE (- DECREASE)	%
1111	BOARD MEMBERS	$ 3,025	$ 3,060	$ 3,060	$ -	0.0%
2100	FICA BENEFITS	$ 232	$ 234	$ 234	$ -	0.0%
	TOTAL	**$ 3,257**	**$ 3,294**	**$ 3,294**	**$ -**	**0.0%**

DIVISION WIDE - ADMINISTRATION 1.0.90.0.62120.....

CODE	BUDGET FUNCTION	2009/2010 ACTUAL	2010/2011 APPROPRIATED	2011/2012 PROJECTED	+ INCREASE (- DECREASE)	%
1112	SUPERINTENDENT SALARY	$ 127,000	$ 127,000	$ 128,295	$ 1,295	1.0%
1112A	OTHER COMPENSATION	$ 900	$ 900	$ 900	$ -	0.0%
1113	ASST. SUPERINTENDENT	$ 101,000	$ 103,725	$ 104,755	$ 1,030	1.0%
1130	OTHER PROFESSIONAL	$ 189,632	$ 190,962	$ 192,910	$ 1,948	1.0%
1150	CLERICAL SUPPORT STAFF	$ 137,622	$ 114,164	$ 115,304	$ 1,140	1.0%
1520	SUBSTITUTE SALARIES	$ 279	$ 1,000	$ 1,000	$ -	0.0%
1151	IN SCHOOL PAYROLL	$ 29,691	$ -	$ -	$ -	0.0%
1621	OPERATIONAL STIPEND	$ 1,100	$ -	$ 1,100	$ 1,100	100.0%
2100	FICA BENEFITS	$ 42,911	$ 41,138	$ 41,552	$ 414	1.0%
2210	VRS BENEFITS	$ 64,389	$ 47,932	$ 61,427	$ 13,495	28.2%
2300	HEALTH BENEFITS	$ 53,114	$ 41,808	$ 42,010	$ 202	0.5%
2400	GROUP LIFE INSURANCE	$ 3,251	$ 1,503	$ 1,518	$ 15	1.0%
2750	RETIREE HEALTH CARE CREDIT	$ 4,280	$ 3,221	$ 3,253	$ 32	1.0%
2700	WORKERS COMPENSATION	$ 64,367	$ 63,446	$ 64,500	$ 1,054	1.7%
3000	PURCHASE SERVICES	$ 26,805	$ 38,203	$ 38,203	$ -	0.0%
3001	SPECIAL EVENTS	$ 5,083	$ 5,700	$ 5,700	$ -	0.0%
3002	ACKNOWLEDGEMENTS	$ 3,711	$ 3,135	$ 3,135	$ -	0.0%
3003	LEGAL SERVICES	$ 16,268	$ 19,556	$ 19,556	$ -	0.0%
3005	DUES & MEMBERSHIPS	$ 17,833	$ 8,240	$ 8,240	$ -	0.0%
3006	HUMAN RESOURCES	$ 1,781	$ 2,850	$ 2,850	$ -	0.0%
3007	REGISTRATIONS/SUBSCRIPTIONS	$ 6,429	$ 7,885	$ 7,885	$ -	0.0%
3008	PRESENTERS/STAFF DEVELOPMENT	$ -	$ 950	$ 950	$ -	0.0%
4000	INTERNAL SERVICES	$ -	$ 300	$ 300	$ -	0.0%
4010	DISTRICT STAFF DEVELOPMENT	$ -	$ 5,331	$ 5,065	$ (266)	-5.0%
5400	LEASES & RENTALS	$ 30,899	$ 38,250	$ 38,250	$ -	0.0%
5500	SUPT & SB PROFESIONAL DEVELOPMEN	$ 280	$ 4,545	$ 4,318	$ (227)	-5.0%
5501	INSTRUCTIONAL PROFESSIONAL DEV	$ 2,097	$ 2,622	$ 2,491	$ (131)	-5.0%
5502	FINANCE PROFESSIONAL DEVELOPMEN	$ 33	$ 2,185	$ 2,076	$ (109)	-5.0%
5503	STAFF MILEAGE	$ 2,214	$ 3,059	$ 2,907	$ (152)	-5.0%
6000	MATERIALS / SUPPLIES	$ 7,127	$ 9,339	$ 8,873	$ (466)	-5.0%
6001	SCHOOL CENSUS	$ -	$ -	$ -	$ -	0.0%
8200	EQUIPMENT ADDITIONS	$ 35	$ 1,625	$ 1,544	$ (81)	-5.0%
9001	UNCLAIMED PROPERTY	$ 91	$ -	$ -	$ -	0.0%
	TOTAL	**$ 940,222**	**$ 890,573**	**$ 910,868**	**$ 20,294**	2.3%

TOTAL ADMINISTRATION	**$ 943,478**	**$ 893,867**	**$ 914,162**	**$ 20,294**	**2.3%**

POQUOSON CITY PUBLIC SCHOOLS
2011 - 2012 BUDGET

TRANSPORTATION 1.0.90.0.63100.....

CODE	BUDGET FUNCTION	2009/2010 ACTUAL	2010/2011 APPROPRIATED	2011/2012 PROJECTED	+ INCREASE (- DECREASE)	%
1110	SUPERVISOR SALARY	$ -	$ -	$ -	$ -	0.0%
1160	BUS AIDES	$ 35,243	$ 21,204	$ 21,420	$ 216	1.0%
1170	BUS DRIVERS SALARIES	$ 439,584	$ 374,834	$ 370,127	$ (4,707)	-1.3%
1171	AFTER SCHOOL REMEDIATION	$ -	$ 1,030	$ 1,030	$ -	0.0%
2100	FICA BENEFITS	$ 34,692	$ 30,376	$ 30,338	$ (38)	-0.1%
2210	VRS BENEFITS	$ 55,569	$ 66,693	$ 66,610	$ (83)	-0.1%
2300	HEALTH BENEFITS	$ 37,081	$ 42,638	$ 44,603	$ 1,965	4.6%
2400	GROUP LIFE INSURANCE	$ 1,742	$ 1,109	$ 1,108	$ (1)	-0.1%
2750	RETIREE HEALTH CARE CREDIT	$ 3,927	$ 4,990	$ 4,984	$ (6)	-0.1%
2800	OTHER FRINGE BENEFITS	$ 12,864	$ -	$ -	$ -	0.0%
3000	TESTING	$ 739	$ 800	$ 800	$ -	0.0%
3800	SERV. OTHER GOV. ENTITIES	$ 238,795	$ 144,960	$ 169,225	$ 24,265	16.7%
5300	TRANSP. INSURANCE	$ 30,900	$ 30,900	$ 30,900	$ -	0.0%
5500	PROFESSIONAL DEVELOPMENT	$ 155	$ -	$ -	$ -	0.0%
6008	GAS / OIL SB & SBM VEHICLES	$ 4,927	$ 10,171	$ 10,171	$ -	0.0%
6009	PARTS / LABOR SB & SB VEHICLES	$ 9,931	$ 12,935	$ 12,935	$ -	0.0%
8200	BUS PURCHASES	$ 13,316	$ 6,000	$ 6,000	$ -	0.0%
	TOTAL	**$ 919,463**	**$ 748,639**	**$ 770,250**	$ 21,611	2.9%

OPERATION & MAINTENANCE 1.0.90.0.64100.....

CODE	BUDGET FUNCTION	2009/2010 ACTUAL	2010/2011 APPROPRIATED	2011/2012 PROJECTED	+ INCREASE (- DECREASE)	%
1130	OTHER PROFESSIONAL	$ 84,563	$ 84,563	$ 85,426	$ 863	1.0%
1150	CLERICAL SUPPORT STAFF	$ -	$ 28,000	$ 28,286	$ 286	1.0%
1160	MAINTENANCE SALARIES	$ 134,036	$ 134,036	$ 135,403	$ 1,367	1.0%
1190	DELIVERY SERVICE SALARY "PONY"	$ -	$ -	$ -	$ -	0.0%
1180	CUSTODIAL SALARIES	$ 74,159	$ 40,672	$ 41,073	$ 401	1.0%
2100	FICA BENEFITS	$ 21,178	$ 21,976	$ 22,199	$ 223	1.0%
2210	VRS BENEFITS	$ 44,099	$ 39,473	$ 42,602	$ 3,129	7.9%
2300	HEALTH BENEFITS	$ 41,923	$ 50,149	$ 47,424	$ (2,725)	-5.4%
2400	GROUP LIFE INSURANCE	$ 1,707	$ 804	$ 813	$ 8	1.0%
2700	WORKERS COMPENSATION	$ -	$ -	$ -	$ -	0.0%
2750	RETIREE HEALTH CARE CREDIT	$ 3,225	$ 2,877	$ 2,906	$ 29	1.0%
2800	OTHER FRINGE BENEFITS	$ 4,332	$ -	$ -	$ -	0.0%
3000	PURCHASE SERVICES	$ 2,829	$ 3,522	$ 3,522	$ -	0.0%
3002	LAWN CONTRACT SERVICES	$ 24,550	$ 31,296	$ 38,796	$ 7,500	24.0%
3003	FOOTBALL FIELD MAINTENANCE	$ -	$ 7,500	$ -	$ (7,500)	-100.0%
3004	CONTRACT CUSTODIAL	$ 372,117	$ 385,000	$ 405,500	$ 20,500	5.3%
3005	OTHER EXPENSES PAINTING	$ 200	$ 10,000	$ 10,000	$ -	0.0%
3006	CONTRACT SERVICES	$ 141,897	$ 108,053	$ 108,053	$ -	0.0%
3007	GROUNDS MATERIALS	$ 1,712	$ 28,714	$ 28,714	$ -	0.0%
3008	STORM REPAIRS	$ 53,282	$ -	$ -	$ -	0.0%
5100	ELECTRICAL SERVICES	$ 384,085	$ 470,000	$ 400,000	$ (70,000)	-14.9%
5102	NATURAL GAS	$ 53,859	$ 60,000	$ 60,000	$ -	0.0%
5104	WATER SERVICE	$ 24,423	$ 23,000	$ 27,000	$ 4,000	17.4%
5105	SEWAGE FEES	$ 30,062	$ 23,000	$ 30,000	$ 7,000	30.4%
5200	COMMUNICATIONS/TELEPH.	$ 68,922	$ 64,508	$ 64,508	$ -	0.0%
5300	LIABILITY & FLOOD INSURANCE	$ 73,579	$ 75,000	$ 78,000	$ 3,000	4.0%
5800	RENTAL EQUIPMENT	$ 5,672	$ 7,500	$ 7,500	$ -	0.0%
6000	CUSTODIAL SUPPLIES	$ 4,525	$ 7,000	$ 7,000	$ -	0.0%
6090	BUILD MATERIALS REPAIR	$ 43,647	$ 56,793	$ 56,793	$ -	0.0%
7000	CIP SUPPORT TO NEW HORIZONS	$ 11,077	$ -	$ -	$ -	0.0%
8100	REPAIR/REPLACE FACILITIES	$ 92,992	$ 21,265	$ 21,265	$ -	0.0%
8101	INSURANCE CLAIMS	$ -	$ -	$ -	$ -	0.0%
8105	HVAC COMPUTER UPGRADES	$ -	$ -	$ -	$ -	0.0%
	TOTAL	**$ 1,798,653**	**$ 1,784,701**	**$ 1,752,782**	**$ (31,919)**	-1.8%

SCHOOL FOOD SERVICE 1.0.90.0.65100.....

CODE	BUDGET FUNCTION	2009/2010 ACTUAL	2010/2011 APPROPRIATED	2011/2012 PROJECTED	+ INCREASE (- DECREASE)	%
1110	ADMINISTRATIVE SALARY	$ -	$ -	$ -	$ -	0.0%
1150	CLERICAL SUPPORT STAFF	$ -	$ 11,000	$ 11,112	$ 112	1.0%
1180	FOOD SERVICE SALARIES	$ 115,483	$ 87,428	$ 67,411	$ (20,017)	-22.9%
1520	SUBSTITUTE SALARIES	$ -	$ -	$ -	$ -	0.0%
2100	FICA BENEFITS	$ 8,118	$ 7,530	$ 6,007	$ (1,523)	-20.2%
2210	VRS BENEFITS	$ 15,897	$ 16,575	$ 13,223	$ (3,352)	-20.2%
2300	HEALTH BENEFITS	$ 20,965	$ 23,648	$ 18,814	$ (4,834)	-20.4%
2400	GROUP LIFE INSURANCE	$ 501	$ 276	$ 220	$ (56)	-20.2%
2750	RETIREE HEALTH CARE CREDIT	$ 1,123	$ 1,240	$ 989	$ (251)	-20.2%
2800	OTHER FRINGE BENEFITS	$ 2,520	$ -	$ -	$ -	0.0%
5800	MEAL REIMB. - OPERATION (F)	$ -	$ -	$ -	$ -	0.0%
5801	MEA REIMB. - BREAKFAST PROG.(F)	$ -	$ -	$ -	$ -	0.0%
6000	MAINTENANCE SUPPLIES & PARTS	$ 558	$ -	$ -	$ -	0.0%
8200	CAFETERIA EQUIPMENT PURCHASES	$ 9,800	$ -	$ -	$ -	0.0%
	TOTAL	**$ 174,965**	**$ 147,697**	**$ 117,776**	**$ (29,921)**	**-20.3%**
FOOD SERVICE FEDERAL						
5800	MEAL REIMB. - OPERATION (F)	$ 128,260	$ 122,000	$ 122,000	$ -	0.0%
5801	MEA REIMB. - BREAKFAST PROG.(F)	$ 26,069	$ 22,500	$ 22,500	$ -	0.0%
	TOTAL	**$ 154,328**	**$ 144,500**	**$ 144,500**	**$ -**	**0.0%**

SITE ACQUISITION / PURCHASE SERVICES 1.0.90.0.66100.....

CODE	BUDGET FUNCTION	2009/2010 ACTUAL	2010/2011 APPROPRIATED	2011/2012 PROJECTED	+ INCREASE (- DECREASE)	%
3000	PURCHASE SERVICES	$ 9,656	$ 11,000	$ 11,000	$ -	0.0%
	TOTAL	**$ 9,656**	**$ 11,000**	**$ 11,000**	**$ -**	**0.0%**

INSTRUCTIONAL TECHNOLOGY 1.0.90.9.68100...

CODE	BUDGET FUNCTION	2009/2010 ACTUAL	2010/2011 APPROPRIATED	2011/2012 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$ 196,488	$ 160,184	$ 148,336	$ (11,848)	-7.4%
1141	TECHNICAL SUPPORT	$ 27,390	$ 27,390	$ -	$ (27,390)	-100.0%
1142	SUMMER TECH ASSISTANTS	$ 6,546	$ -	$ -	$ -	0.0%
1520	SUBSTITUTE SALARIES	$ 1,023	$ 500	$ 500	$ -	0.0%
2100	FICA BENEFITS	$ 16,777	$ 14,388	$ 11,386	$ (3,002)	-20.9%
2210	VRS BENEFITS	$ 24,293	$ 16,750	$ 16,807	$ 56	0.3%
2300	HEALTH BENEFITS	$ 34,101	$ 21,244	$ 21,977	$ 733	3.5%
2400	GROUP LIFE INSURANCE	$ 1,175	$ 525	$ 415	$ (110)	-20.9%
2750	RETIREE HEALTH CARE CREDIT	$ 1,605	$ 1,125	$ 890	$ (235)	-20.9%
3000	STAFF DEVELOPMENT	$ -	$ 4,513	$ 4,288	$ (225)	-5.0%
3001	CIRCULATION/LMS SOFTWARE	$ 5,264	$ 6,000	$ 6,000	$ -	0.0%
3002	RDA, SARTOX & MAXIMUS SUPPORT	$ 10,743	$ 9,500	$ 9,500	$ -	0.0%
3003	COPY MACHINE/AV EQUIPMENT	$ 45,975	$ 59,019	$ 59,019	$ -	0.0%
3005	PURCHASE SERVICE MOUNTING	$ 15,294	$ 1,400	$ 1,400	$ -	0.0%
5001	TELECOMMUNICATIONS	$ 13,251	$ 13,680	$ 13,680	$ -	0.0%
5200	POSTAGE	$ 31	$ 100	$ 100	$ -	0.0%
5300	INSURANCE	$ -	$ 1,030	$ 979	$ (51)	-5.0%
5500	PROFESSIONAL DEVELOPMENT	$ 947	$ 874	$ 874	$ -	0.0%
6000	PPS TECH MATERIALS & SUPPLIES	$ 3,098	$ 4,413	$ 4,413	$ -	0.0%
6001	PES TECH MATERIALS & SUPPLIES	$ 5,317	$ 5,694	$ 5,694	$ -	0.0%
6002	PMS TECH MATERIALS & SUPPLIES	$ 7,270	$ 6,412	$ 6,412	$ -	0.0%
6003	PHS TECH MATERIALS & SUPPLIES	$ 10,173	$ 9,988	$ 9,988	$ -	0.0%
6005	REPORT CARD MATERIALS	$ -	$ 1,330	$ 1,330	$ -	0.0%
6040	DIVISION WIDE SOFTWARE	$ 32,919	$ 22,640	$ 22,640	$ -	0.0%
6044	INTEGRADE SOFTWARE LICENSE - PES	$ -	$ -	$ -	$ -	0.0%
6045	WEB BASED IEP SYSTEM - SP.ED.	$ 4,592	$ 4,102	$ 4,102	$ -	0.0%
6046	SAT PREP SOFTWARE	$ 1,460	$ 1,710	$ 1,710	$ -	0.0%
6050	PPS LIBRARY	$ 2,927	$ 3,054	$ 3,054	$ -	0.0%
6051	PES LIBRARY	$ 3,198	$ 3,939	$ 3,939	$ -	0.0%
6052	PMS LIBRARY	$ 3,913	$ 4,437	$ 4,437	$ -	0.0%
6053	PHS LIBRARY	$ 7,204	$ 6,905	$ 6,905	$ -	0.0%
8000	CAPITAL OUTLAY - FURNITURE	$ -	$ -	$ -	$ -	0.0%
8201	OTHER USE OF FUNDS/ED TV	$ 8,102	$ 6,543	$ 6,201	$ (342)	-5.2%
8300	HARDWARE/MAINT & REPAIR	$ 88,850	$ 13,654	$ 13,654	$ -	0.0%
8306	MILITARY CHILD EDUCATION GRANT	$ 389	$ -	$ -	$ -	0.0%
8400	DISTRICT WIDE INTERNET	$ 38,166	$ 33,524	$ 18,024	$ (15,500)	-46.2%
8401	INFRASTRUCTURE	$ -	$ 238	$ 238	$ -	0.0%
	TOTAL	**$ 618,481**	**$ 466,806**	**$ 408,892**	**$ (57,913)**	**-12.4%**

INSTRUCTIONAL SUPPORT - TECHNOLOGY 1.0.90.9.68200...

CODE	BUDGET FUNCTION	2009/2010 ACTUAL	2010/2011 APPROPRIATED	2011/2012 PROJECTED	+ INCREASE (- DECREASE)	%
1110	ADMINISTRATIVE SALARIES	$ 26,329	$ -	$ -	$ -	0.0%
1141	TECHNICAL SUPPORT	$ 159,105	$ 180,809	$ 204,850	$ 24,041	13.3%
2100	FICA BENEFITS	$ 13,432	$ 13,832	$ 15,671	$ 1,839	13.3%
2210	VRS BENEFITS	$ 21,711	$ 16,146	$ 23,209	$ 7,063	43.7%
2300	HEALTH BENEFITS	$ 29,183	$ 42,245	$ 46,614	$ 4,369	10.3%
2400	GROUP LIFE INSURANCE	$ 1,133	$ 506	$ 574	$ 67	13.3%
2750	RETIREE HEALTH CARE CREDIT	$ 1,492	$ 1,085	$ 1,229	$ 144	13.3%
3000	POWER SCHOOL & OTHER SOFTWARE S	$ 18,296	$ 18,000	$ 18,000	$ -	0.0%
3002	RDA SUPPORT SERVICES	$ 16,917	$ 14,000	$ 14,000	$ -	0.0%
5001	TELECOMMUNICATIONS	$ -	$ 250	$ 250	$ -	0.0%
6000	TECHNOLOGY SUPPLIES - SBO	$ 7,679	$ 2,850	$ 2,850	$ -	0.0%
6020	COMPUTER TEXTBOOKS - SBO	$ -	$ 190	$ 190	$ -	0.0%
6040	TECHNOLOGY SOFTWARE - SBO	$ 592	$ 1,900	$ 1,900	$ -	0.0%
8000	CAPITAL OUTLAY - FURNITURE	$ -	$ -	$ -	$ -	0.0%
8300	HARDWARE	$ 32,907	$ 3,990	$ 3,990	$ -	0.0%
8304	REPLACE/REPAIR	$ 1,142	$ 4,750	$ 4,750	$ -	0.0%
8400	INFRASTRUCTURE	$ -	$ 760	$ 760	$ -	0.0%
	TOTAL	**$ 329,917**	**$ 301,313**	**$ 338,837**	**$ 37,524**	**12.5%**

REMEDIAL SUMMER SCHOOL 1.0.90.6.61100.....

CODE	BUDGET FUNCTION	2009/2010 ACTUAL	2010/2011 APPROPRIATED	2011/2012 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$ 31,208	$ 30,561	$ 27,069	$ (3,492)	-11.4%
	Transportation	$ -	$ -	$ -	$ -	0.0%
1120	K, 1, 2, SUMMER SCHOOL CLASSES		$ -	$ -	$ -	0.0%
2100	FICA BENEFITS	$ 2,645	$ 2,338	$ 2,071	$ (267)	-11.4%
6000	MATERIALS / SUPPLIES	$ 159	$ 1,410	$ 1,410	$ -	0.0%
	TOTAL	**$ 34,012**	**$ 34,309**	**$ 30,550**	**$ (3,759)**	**-11.0%**

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

CODE	BUDGET FUNCTION	2009/2010 ACTUAL	2010/2011 APPROPRIATED	2011/2012 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES - LOCAL	$ -	$ 7,098	$ -	$ (7,098)	-100.0%
1120	INSTRUCTIONAL SALARIES	$ 39,725	$ 35,230	$ 40,102	$ 4,872	13.8%
1122	TITLE I AFTER SCHOOL REMEDIATION	$ -	$ -	$ -	$ -	0.0%
1123	SUBSTITUTES & STIPENDS	$ -	$ -	$ -	$ -	0.0%
1151	PARAPROFESSIONAL SALARIES	$ 17,364	$ -	$ -	$ -	0.0%
2100	FICA BENEFITS	$ 3,956	$ 3,238	$ 3,068	$ (170)	-5.3%
2210	VRS BENEFITS	$ 6,162	$ 3,780	$ 4,544	$ 764	20.2%
2300	HEALTH BENEFITS	$ 11,475	$ 5,347	$ 5,723	$ 376	7.0%
2400	GROUP LIFE INSURANCE	$ 290	$ 119	$ 112	$ (7)	-6.0%
2750	RETIREE HEALTH CARE CREDIT	$ 403	$ 254	$ 241	$ (13)	-5.1%
9000	TITLE I PARENTAL INVOLVEMENT	$ -	$ -	$ -	$ -	0.0%
9001	EVALUATION	$ -	$ -	$ -	$ -	0.0%
	TOTAL	**$ 79,375**	**$ 55,065**	**$ 53,790**	**$ (1,276)**	**-2.3%**

NO CHILD LEFT BEHIND
TITLE I - MIDDLE 1.1.31.1.61100.....

CODE	BUDGET FUNCTION	2009/2010 ACTUAL	2010/2011 APPROPRIATED	2011/2012 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$ 62,101	$ -	$ -	$ -	0.0%
1121	CARRYOVER	$ -	$ -	$ -	$ -	0.0%
1122	TITLE I AFTER SCHOOL REMEDIATION	$ -	$ -	$ -	$ -	0.0%
1151	PARAPROFESSIONAL SALARIES	$ 19,472	$ -	$ -	$ -	0.0%
2100	FICA BENEFITS	$ 6,219	$ -	$ -	$ -	0.0%
2210	VRS BENEFITS	$ 8,805	$ -	$ -	$ -	0.0%
2300	HEALTH BENEFITS	$ 2,588	$ -	$ -	$ -	0.0%
2400	GROUP LIFE INSURANCE	$ 414	$ -	$ -	$ -	0.0%
2750	RETIREE HEALTH CARE CREDIT	$ 576	$ -	$ -	$ -	0.0%
8200	EQUIPMENT ADDITIONS	$ -	$ -	$ -	$ -	0.0%
	TOTAL	**$ 100,175**	**$ -**	**$ -**	**$ -**	**0.0%**

NO CHILD LEFT BEHIND
TITLE I - DISTRICT 1.1.90.1.61100.....

CODE	BUDGET FUNCTION	2009/2010 ACTUAL	2010/2011 APPROPRIATED	2011/2012 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$ -	$ -	$ -	$ -	0.0%
1121	CARRYOVER	$ 6,232	$ -	$ -	$ -	0.0%
1122	AFTER SCHOOL REMEDIATION	$ -	$ -	$ -	$ -	0.0%
1151	PARAPROFESSIONAL SALARIES	$ -	$ -	$ -	$ -	0.0%
2100	FICA	$ -	$ -	$ -	$ -	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	PROFESSIONAL DEVELOPMENT	$ 11,679	$ 5,300	$ 5,300	$ -	0.0%
3001	EVAULATION	$ -	$ -	$ -	$ -	0.0%
	TOTAL	**$ 17,911**	**$ 5,300**	**$ 5,300**	**$ -**	**0.0%**

	2009/2010 ACTUAL	2010/2011 APPROPRIATED	2011/2012 PROJECTED	+ INCREASE (- DECREASE)	%
TOTAL LOCAL TITLE I	**$ -**	**$ 7,098**	**$ -**	**$ -**	**0.0%**
TOTAL TITLE I	**$ 197,461**	**$ 53,267**	**$ 59,090**	**$ (1,276)**	**-2.3%**

CARL PERKINS 1.2.32.1.61100.....

CODE	BUDGET FUNCTION		2009/2010 ACTUAL		2010/2011 APPROPRIATED		2011/2012 PROJECTED		+ INCREASE (- DECREASE)	%
8203	CARL PERKINS	$	15,001	$	14,000	$	17,492	$	3,492	24.9%
8204	CARL PERKINS CARRYOVER	$	-	$	-	$	-	$	-	0.0%
	TOTAL	**$**	**15,001**	**$**	**14,000**	**$**	**17,492**	**$**	**3,492**	**24.9%**
	TOTAL CARL PERKINS	**$**	**15,001**	**$**	**14,000**	**$**	**17,492**	**$**	**3,492**	**24.9%**

TITLE II - A ELEMENTARY 1.3.22.1.61100

CODE	BUDGET FUNCTION		2009/2010 ACTUAL		2010/2011 APPROPRIATED		2011/2012 PROJECTED		+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$	39,322	$	32,505	$	42,980	$	10,475	32.2%
2100	FICA	$	-	$	-	$	3,288	$	3,288	100.0%
2210	VRS BENEFITS	$	-	$	-	$	-	$	-	0.0%
2300	HEALTH BENEFITS	$	-	$	-	$	-	$	-	0.0%
2400	GROUP LIFE BENEFITS	$	-	$	-	$	-	$	-	0.0%
2750	RETIREE HEALTH CARE CREDIT	$	-	$	-	$	-	$	-	0.0%
3001	STAFF DEVELOPMENT - CARRYOVER	$	-	$	-	$	-	$	-	0.0%
	TOTAL	**$**	**39,322**	**$**	**32,505**	**$**	**46,268**	**$**	**13,763**	**42.3%**

TITLE II - A DIVISION WIDE 1.3.90.1.61100

CODE	BUDGET FUNCTION		2009/2010 ACTUAL		2010/2011 APPROPRIATED		2011/2012 PROJECTED		+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$	-	$	8,820	$	-	$	(8,820)	-100.0%
1120	SUBSTITUTES & STIPENDS	$	823	$	9,451	$	3,332	$	(6,119)	-64.7%
1121	SUBSTITUTES & STIPENDS CARRYOVER	$	3,877	$	-	$	-	$	-	0.0%
3000	STAFF DEVELOPMENT	$	3,112	$	-	$	-	$	-	0.0%
3001	STAFF DEVELOPMENT CARRYOVER	$	11,361	$	-	$	-	$	-	0.0%
4000	INTERNAL CHARGES	$	-	$	-	$	-	$	-	0.0%
	TOTAL	**$**	**19,173**	**$**	**18,271**	**$**	**3,332**	**$**	**(6,119)**	**-64.7%**
	TITLE II-D TECHNOLOGY - NO CHILD LEFT BEHIND									
3000	PROFESSIONAL DEVELOPMENT	$	-	$	1,100	$	775	$	(325)	-29.5%
3001	TECHNOLOGY	$	91	$	-	$	-	$	-	0.0%
3002	TECH CARRYOVER	$	2,358	$	-	$	-	$	-	0.0%
5500	TRAVEL	$	-	$	-	$	-	$	-	0.0%
	TOTAL	**$**	**2,449**	**$**	**1,100**	**$**	**775**	**$**	**(325)**	**-29.5%**
	GRAND TOTAL FOR TITLE II	**$**	**60,944**	**$**	**51,876**	**$**	**50,375**	**$**	**7,319**	**14.1%**

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

CODE	BUDGET FUNCTION	2009/2010 ACTUAL	2010/2011 APPROPRIATED	2011/2012 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$ 101,009	$ -	$ 63,630	$ 63,630	100.0%
1121	INSTRUCTIONAL SALARIES - Carryover	$ 102,437	$ 132,653	$ -	$ (132,653)	-100.0%
1151	PARAPROFESSIONAL SALARIES	$ -	$ 182,600	$ 166,921	$ (15,679)	-8.6%
1152	PARAPROFESSIONAL SALARY - Carryove	$ -	$ -	$ -	$ -	0.0%
1160	BUS AIDE	$ -	$ 21,204	$ 21,420	$ 216	1.0%
1161	BUS AIDE - Carryover	$ -	$ -	$ -	$ -	0.0%
2100	FICA BENEFITS	$ 15,485	$ 25,739	$ 19,276	$ (6,463)	-25.1%
2210	VRS BENEFITS	$ 23,230	$ 30,046	$ 28,548	$ (1,498)	-5.0%
2300	HEALTH BENEFITS	$ 22,226	$ 23,458	$ 32,058	$ 8,600	36.7%
2400	GROUP LIFE INSURANCE	$ 1,034	$ 942	$ 706	$ (236)	-25.1%
2750	RETIREE HEALTH CARE CREDIT	$ 1,538	$ 2,019	$ 1,512	$ (507)	-25.1%
3000	PURCHASE SERVICES	$ 60,526	$ 93,514	$ 52,732	$ (40,782)	-43.6%
3001	PURCHASE SERV - CARRYOVER	$ 23,555	$ 6,703	$ -	$ (6,703)	-100.0%
5800	VI-B MISCELLANEOUS	$ -	$ -	$ -	$ -	0.0%
6000	MATERIALS / SUPPLIES	$ 4,681	$ 6,775	$ 6,776	$ 1	0.0%
6001	MATERIALS - CARRYOVER	$ 4,371	$ -	$ -	$ -	0.0%
	TOTAL	**$ 360,092**	**$ 525,652**	**$ 393,579**	**$ (132,073)**	**-25.1%**

DRUG FREE SCHOOLS & COMMUNITY ACT - DISTRICT WIDE 1.4.90.1.61100.....

CODE	BUDGET FUNCTION	2009/2010 ACTUAL	2010/2011 APPROPRIATED	2011/2012 PROJECTED	+ INCREASE (- DECREASE)	%
3000	PURCHASE SERVICES	$ 1,045	$ 1,200	$ -	$ (1,200)	-100.0%
3001	PURCHASE SERVICES CARRYOVER	$ 132	$ -	$ -	$ -	0.0%
5800	DRUG FREE MISCELLANEOUS	$ 653	$ 600	$ -	$ (600)	-100.0%
5801	DRUG FREE MISCELLANEOUSCYOVR	$ 673	$ -	$ -	$ -	0.0%
6000	SUPPLIES	$ 1,143	$ 1,700	$ -	$ (1,700)	-100.0%
6001	SUPPLIES CARRYOVER	$ 891	$ -	$ -	$ -	0.0%
	TOTAL	**$ 4,536**	**$ 3,500**	**$ -**	**$ (3,500)**	**-100.0%**
	TOTAL DRUG FREE	**$ 4,536**	**$ 3,500**	**$ -**	**$ (3,500)**	**-100.0%**

FOREIGN LANGUAGE GRANT 1.5.90.1.61100....

CODE	BUDGET FUNCTION	2009/2010 ACTUAL	2010/2011 APPROPRIATED	2011/2012 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$ 90,115	$ 36,749	$ -	$ (36,749)	-100.0%
1121	SALARIES - CARRYOVER	$ -			$ -	0.0%
2100	FICA BENEFITS	$ 6,766	$ 2,811	$ -	$ (2,811)	-100.0%
2210	VRS BENEFITS	$ 3,967	$ 3,282	$ -	$ (3,282)	-100.0%
2300	HEALTH BENEFITS	$ 12,709	$ 13,882	$ -	$ (13,882)	-100.0%
2400	GROUP LIFE INSURANCE	$ 186	$ 103	$ -	$ (103)	-100.0%
2500	FRINGE BENEFITS	$ 511	$ -	$ -	$ -	0.0%
2750	RETIREE HEALTH CARE CREDIT	$ 260	$ 220	$ -	$ (220)	-100.0%
3000	CONTRACTUAL	$ 2,695	$ -	$ -	$ -	0.0%
3001	OTHER	$ 74	$ -	$ -	$ -	0.0%
3002	TRAINING STIPEND	$ 905	$ -	$ -	$ -	0.0%
5500	PROFESSIONAL DEVELOPMENT	$ 6,156	$ -	$ -	$ -	0.0%
6000	MATERIALS & SUPPLIES	$ 4,694	$ 8,174	$ -	$ (8,174)	-100.0%
	TOTAL	**$ 129,038**	**$ 65,221**	**$ -**	**$ (65,221)**	**-100.0%**

POQUOSON CITY PUBLIC SCHOOLS
2011 - 2012 BUDGET

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

CODE	BUDGET FUNCTION	2009/2010 ACTUAL	2010/2011 APPROPRIATED	2011/2012 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$ -	$ -	$ 40,314	$ 40,314	100.0%
1120	K, 1, 2, SUMMER SCHOOL CLASSES	$ -	$ -	$ -	$ -	0.0%
2100	FICA BENEFITS	$ -	$ -	$ 3,084	$ 3,084	100.0%
2210	VRS BENEFITS	$ -	$ -	$ 4,568	$ 4,568	100.0%
2300	HEALTH BENEFITS	$ -		$ 5,521	$ 5,521	100.0%
2400	GROUP LIFE INSURANCE	$ -	$ -	$ 113	$ 113	100.0%
2750	RETIREE HEALTH CARE CREDIT	$ -	$ -	$ 242	$ 242	100.0%
3000	GENERAL INSTRUCTION	$ 95,000	$ 105,000	$ 55,000	$ (50,000)	-47.6%
6000	MATERIALS / SUPPLIES	$ 34,736	$ 10,000	$ 10,000	$ -	0.0%
8200	EQUIPMENT/HARDWARE	$ 105,000	$ -	$ 11,159	$ 11,159	100.0%
	TOTAL	**$ 234,736**	**$ 115,000**	**$ 130,000**	**$ 15,000**	**13.0%**

PRESCHOOL HANDICAPPED 1.7.21.1.61100.....

CODE	BUDGET FUNCTION	2009/2010 ACTUAL	2010/2011 APPROPRIATED	2011/2012 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$ -	$ -	$ -	$ -	0.0%
2100	FICA BENEFITS	$ -	$ -	$ -	$ -	0.0%
3000	MATERIALS / SUPPLIES	$ 457	$ 11,000	$ 11,842	$ 842	7.7%
3001	MATERIALS / SUPPLIES CARRYOVER	$ 9,732	$ -	$ -	$ -	0.0%
	TOTAL	**$ 10,188**	**$ 11,000**	**$ 11,842**	**$ 842**	**7.7%**

POQUOSON CITY PUBLIC SCHOOLS
2011 - 2012 BUDGET

ARRA JOBS BILL FUNDS 1.8.90.1.61100....

CODE	BUDGET FUNCTION	$ - ACTUAL	$ - APPROPRIATED	$ - PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$ -	$ -	$ 66,490	$ 66,490	100.0%
2100	FICA BENEFITS	$ -	$ -	$ 5,086	$ 5,086	100.0%
2210	VRS BENEFITS	$ -	$ -	$ 7,533	$ 7,533	100.0%
2300	HEALTH BENEFITS	$ -		$ 7,305	$ 7,305	100.0%
2400	GROUP LIFE INSURANCE	$ -	$ -	$ 186	$ 186	100.0%
2750	RETIREE HEALTH CARE CREDIT	$ -	$ -	$ 399	$ 399	100.0%
3000	MATERIALS / SUPPLIES	$ -	$ -	$ -	$ -	0.0%
	TOTAL	**$ -**	**$ -**	**$ 87,000**	**$ 87,000**	100.0%

STATE TECHNOLOGY GRANT 1.0.90.9.68305

CODE	BUDGET FUNCTION		2009/2010 ACTUAL		2010/2011 APPROPRIATED		2011/2012 PROJECTED		+ INCREASE (- DECREASE)	%
3000	PURCH SERV/INTERNET ACCESS	$	1,151	$	6,000	$	6,000	$	-	0.0%
3002	CARRY-OVER INTERNET ACCESS	$	2,489	$	-	$	-	$	-	0.0%
6000	TECH SUPPLIES/OTHER USE FUNDS	$	-	$	10	$	-	$	(10)	-100.0%
6002	CARRY-OVER OTHER USE FUNDS	$	-	$	-	$	-	$	-	0.0%
6040	TECH SOFTWARE/INSTRUCT/REMED	$	1,191	$	8,819	$	8,829	$	10	0.1%
6042	TECH.SOFTWARE-CARRY-OVER	$	3,360	$	-	$	-	$	-	0.0%
6050	PROFESSIONAL DEVELOPMENT	$	375	$	7,700	$	7,700	$	-	0.0%
6052	PROF. DEVELOP. CARRYOVER	$	493	$	-	$	-	$	-	0.0%
6053	REQUIRED LOCAL MATCH	$	23,100	$	23,100	$	23,100	$	-	0.0%
6054	LOCAL MATCH CARRYOVER	$	-	$	-	$	-	$	-	0.0%
8300	HARDWARE	$	102,771	$	135,273	$	135,273	$	-	0.0%
8302	HARDWARE-CARRY-OVER	$	-	$	-	$	-	$	-	0.0%
8400	LAN CAPABILITY	$	118	$	3,898	$	3,898	$	-	0.0%
8402	LAN CAPABILITY -CARRY-OVER	$	108	$	-	$	-	$	-	0.0%
	TOTAL	**$**	**135,155**	**$**	**184,800**	**$**	**184,800**	**$**	**-**	**0.0%**

TOTAL FEDERAL GRANTS	$	902,228	$	839,516	$	893,878	$	54,362	6.5%
TOTAL STATE GRANTS	$	135,155	$	184,800	$	184,800	$	-	
REMEDIAL SUMMER SCHOOL	$	34,012	$	34,309	$	30,550	$	(3,759)	-11.0%
TOTALS	**$**	**1,071,395**	**$**	**1,058,625**	**$**	**1,109,228**	**$**	**50,603**	**4.8%**

SUMMARY OF EXPENDITURES

BUDGET FUNCTION

		2010/2011		2011/2012		Change $	Change %
PPS EXPENDITURES - TOTAL	$	2,592,784	$	2,670,393	$	77,609	3.0%
HOMEBOUND/ELEMENTARY	$	6,091	$	6,091	$	-	0.0%
PES EXPENDITURES - TOTAL	$	2,483,933	$	2,464,558	$	(19,375)	-0.8%
PMS EXPENDITURES - TOTAL	$	3,320,770	$	3,127,660	$	(193,110)	-5.8%
HOMEBOUND/SECONDARY	$	9,546	$	9,546	$	-	0.0%
PHS EXPENDITURES - TOTAL	$	5,382,468	$	5,201,726	$	(180,742)	-3.4%
ELEMENTARY/SECONDARY PROGRAMS	$	525,065	$	503,652	$	(21,414)	-4.1%
SECONDARY ATTENDANCE/HEALTH	$	425,698	$	405,531	$	(20,167)	-4.7%
ADULT EDUCATION	$	9,786	$	6,286	$	(3,501)	-35.8%
DIVISION WIDE-ADMIN	$	893,867	$	914,162	$	20,295	2.3%
TRANSPORTATION	$	748,639	$	770,250	$	21,611	2.9%
OPERATION/MAINTENANCE	$	1,784,701	$	1,752,782	$	(31,919)	-1.8%
FOOD SERVICE	$	147,697	$	117,776	$	(29,921)	-20.3%
TECHNOLOGY	$	768,119	$	747,729	$	(20,389)	-2.7%
SITE ACQUISITION	$	11,000	$	11,000	$	-	0.0%
FEDERAL GRANTS	$	984,016	$	893,878	$	(90,138)	-9.2%
STATE TECH GRANT	$	184,800	$	184,800	$	-	0.0%
REMEDIAL SUMMER SCHOOL	$	34,309	$	30,550	$	(3,759)	-11.0%
TOTAL BUDGET	$	20,313,293	$	19,818,371	$	(494,921)	-2.4%

POQUOSON CITY PUBLIC SCHOOLS
2011 - 2012 BUDGET

AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA)

CODE	FEDERAL REVENUE BUDGET FUNCTION	2009/2010 ACTUAL	2010/2011 APPROPRIATED	2011/2012 PROJECTED	+ INCREASE (- DECREASE)	%
84.394	STATE FISCAL STABILIZATION FUND	$ 416,000	$ 503,022		$ (503,022)	-100.0%
84.394	SFSF CARRYFORWARD			$ 300,000	$ 300,000	100.0%
84.391A	IDEA PART B, SECTION 611	$ 39,354	$ 225,162		$ (225,162)	-100.0%
84.391A	IDEA PART B, CARRYFORWARD			$ 185,807	$ 185,807	100.0%
84.392A	IDEA PART B, SECTION 619	$ -	$ 7,581		$ (7,581)	-100.0%
84.392A	IDEA PART B, CARRYFORWARD			$ 7,581	$ 7,581	100.0%
84.394B	JOBS BILL FUNDS			$ 405,092	$ 405,092	100.0%
	TOTAL	**$ 455,354**	**$ 735,765**	**$ 898,480**	**$ 162,715**	**22.1%**

POQUOSON CITY PUBLIC SCHOOLS
2011 - 2012 BUDGET

ARRA STIMULUS FUNDING 1.8.90.0.61100....

CODE	BUDGET FUNCTION	2009/2010 ACTUAL	2010/2011 PROJECTED	2011/2012 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$ 319,790	$ 319,527	$ 242,250	$ (77,277)	-24.2%
2100	FICA BENEFITS	$ 23,491	$ 24,444	$ 18,532	$ (5,912)	-24.2%
2210	VRS BENEFITS	$ 38,081	$ 41,570	$ 27,447	$ (14,124)	-34.0%
2300	HEALTH BENEFITS	$ 30,046	$ 28,757	$ 9,639	$ (19,118)	-66.5%
2400	GROUP LIFE INSURANCE	$ 1,982	$ 2,620	$ 678	$ (1,942)	-74.1%
2750	RETIREE HEALTH CARE CREDIT	$ 2,609	$ 3,451	$ 1,454	$ (1,997)	-57.9%
3000	CONTRACTUAL	$ -	$ 32,905	$ -	$ (32,905)	-100.0%
5500	PROFESSIONAL DEVELOPMENT	$ -	$ -	$ -	$ -	0.0%
6000	MATERIALS & SUPPLIES	$ -	$ -	$ -	$ -	0.0%
	TOTAL	**$ 416,000**	**$ 453,275**	**$ 300,000**	**$ (153,275)**	**-33.8%**

ARRA STIMULUS FUNDING FACILITIES 1.8.90.0.66200....

CODE	BUDGET FUNCTION	2009/2010 ACTUAL	2010/2011 PROJECTED	2011/2012 PROJECTED	+ INCREASE (- DECREASE)	%
3000	CONTRACTUAL	$ -	$ -	$ -	$ -	0.0%
8200	CAPITAL OUTLAY ADDITIONS	$ -	$ 300,000	$ -	$ (300,000)	-100.0%
8220	TECHNOLOGY INFRASTRUCTURE ADD	$ -	$ 50,000	$ -	$ (50,000)	-100.0%
	TOTAL	**$ -**	**$ 350,000**	**$ -**	**$ (350,000)**	-100.0%

ARRA SPECIAL EDUCATION, PART B, SECTION 611 1.8.90.2.61100....

CODE	BUDGET FUNCTION	2009/2010 ACTUAL	2010/2011 PROJECTED	2011/2012 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$ -	$ 25,500	$ -	$ (25,500)	-100.0%
1151	PARAPROFESSIONAL SALARIES	$ 30,281	$ -	$ 71,050	$ 71,050	0.0%
2100	FICA BENEFITS	$ 2,317	$ 1,951	$ 5,435	$ 3,485	178.6%
2210	VRS BENEFITS	$ 4,252	$ 3,318	$ 8,050	$ 4,732	142.6%
2300	HEALTH BENEFITS	$ 1,941	$ 2,295	$ 5,646	$ 3,351	146.0%
2400	GROUP LIFE INSURANCE	$ 243	$ 209	$ 199	$ (10)	-4.9%
2750	RETIREE HEALTH CARE CREDIT	$ 320	$ 275	$ 426	$ 151	54.8%
3000	PURCHASE SERVICES	$ -	$ 75,000	$ -	$ (75,000)	-100.0%
8200	EQUIPMENT ADDITIONS	$ -	$ 85,000	$ 95,000	$ 10,000	11.8%
8220	TECHNOLOGY INFRASTRUCTURE ADD	$ -	$ 31,614	$ -	$ (31,614)	-100.0%
	TOTAL	**$ 39,354**	**$ 225,162**	**$ 185,807**	**$ (96,614)**	**-42.9%**

ARRA SPECIAL EDUCATION, PRESCHOOL PART B, SECTION 619 1.8.90.2.66200....

CODE	BUDGET FUNCTION	2009/2010 ACTUAL	2010/2011 PROJECTED	2011/2012 PROJECTED	+ INCREASE (- DECREASE)	%
3000	PURCHASE SERVICES	$ -	$ -	$ -	$ -	0.0%
8000	EQUIPMENT ADDITIONS	$ -	$ 7,581	$ 7,581	$ -	0.0%
8220	TECHNOLOGY INFRASTRUCTURE ADD	$ -	$ -	$ -	$ -	0.0%
	TOTAL	**$ -**	**$ 7,581**	**$ 7,581**	**$ -**	**0.0%**

POQUOSON CITY PUBLIC SCHOOLS
2011 - 2012 BUDGET

JOBS BILL FUNDS 1.8.90.1.61100....

CODE	BUDGET FUNCTION	2009/2010 ACTUAL	2010/2011 APPROPRIATED	2011/2012 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$ -	$ -	$ 307,000	$ 307,000	100.0%
2100	FICA BENEFITS	$ -	$ -	$ 23,486	$ 23,486	100.0%
2210	VRS BENEFITS	$ -	$ -	$ 39,941	$ 39,941	100.0%
2300	HEALTH BENEFITS	$ -	$ -	$ 28,833	$ 28,833	100.0%
2400	GROUP LIFE INSURANCE	$ -	$ -	$ 2,517	$ 2,517	100.0%
2750	RETIREE HEALTH CARE CREDIT	$ -	$ -	$ 3,316	$ 3,316	100.0%
	TOTAL	**$ -**	**$ -**	**$ 405,092**	**$ 405,092**	**100.0%**

TOTAL ARRA INSTRUCTION	$ 416,000	$ 453,275	$ 300,000	$ (153,275)	-33.8%
TOTAL ARRA FACILITIES	$ -	$ 350,000	$ -	$ (350,000)	-100.0%
TOTAL SPECIAL ED GRANTS	$ 39,354	$ 232,743	$ 193,389	$ (39,354)	-16.9%
TOTAL JOBS BILL FUNDS	$ -	$ -	$ 405,092	$ 405,092	100.0%
TOTALS	**$ 455,353**	**$ 1,036,018**	**$ 898,480**	**$ (503,275)**	**-48.6%**

SCHOOL DIVISION NAME:	Poquoson City Public Schools

SUMMARY OF EXPENDITURES AND BALANCES - FISCAL YEAR 2010

CLASSIFICATION OF EXPENDITURES:	Fiscal Year 2010 Total	PERCENT OF TOTAL EXP.
INSTRUCTION	15,535,219.20	72.78%
ADMINISTRATION, ATTENDANCE AND HEALTH	1,369,545.01	6.42%
PUPIL TRANSPORTATION	932,249.60	4.37%
OPERATION AND MAINTENANCE SERVICES	1,844,772.12	8.64%
SCHOOL FOOD SERVICES AND OTHER NON-INSTRUCTIONAL	344,971.69	1.62%
FACILITIES	20,733.00	0.10%
DEBT SERVICE AND FUND TRANSFER	0.00	0.00%
TECHNOLOGY	1,297,105.93	6.08%
CONTINGENCY RESERVE	0.00	0.00%
TOTAL EXPENDITURES	**21,344,596.55**	**100.00%**

FISCAL YEAR 2010 - BALANCES AT CLOSE OF YEAR

DESCRIPTION	AMOUNT
SCHOOL OPERATING FUND	102,519.68
SCHOOL DEBT FUND	
SCHOOL CONSTRUCTION FUND	
TEXTBOOK FUND	
TEXTBOOK ESCROW FUND	
LOTTERY ESCROW FUND	
SCHOOL CONSTRUCTION ESCROW FUND	
SCHOOL FOOD FUND	
CARRY-OVER STATE FUNDS FROM STATE AGENCIES	
DISTRICT FUNDS	
FEDERAL FUNDS	
OTHER FUNDS	
TOTAL END-OF-YEAR BALANCES	**102,519.68**
TOTAL EXPENDITURES AND BALANCES	**21,447,116.23**

REVENUES REPORTED IN FISCAL YEAR 2010

Fiscal Year 2010 Revenues:	
Sales Tax Receipts	**1,898,860.48**
State Funds	**9,157,520.23**
Federal Funds	**1,899,550.34**
City - County Funds	**8,034,090.00**
District Funds	**0.00**
Other Funds	**392,224.18**
Loans, Bonds, etc.	
Total Receipts	**21,382,245.23**

BALANCES AT BEGINNING OF YEAR	AMOUNT
School Operating Fund	3,101.00
School Debt Fund	
School Construction Fund	
Textbook Fund	
Textbook Escrow Fund	
Lottery Escrow Fund	
School Construction Escrow Fund	
School Food Fund	
Carry-Over State Funds from State Agencies	1,800.00
District Funds (Capital Outlay and Debt Service)	
Federal Funds	59,970.00
Other Funds	
Total Balances	**64,871.00**
Total Receipts and Balances	**21,447,116.23**