Poquoson City Public Schools
Fiscal Year Budget
July 1, 2010 to June 30, 2011

Adopted March 30, 2010
Amended May 18, 2010

Poquoson City School Board

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Executive Director of Finance

Poquoson City Public Schools (PCPS)
Fiscal Year (FY) 11 Budget Summary

Development of the FY11 PCPS Operating Budget was challenging as a result of significant reductions in state and federal revenue. The School Board set out to protect instructional programs as much as possible, ensure as few staff members as possible were unemployed as a result of budget cuts and avoid across the board salary cuts. 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 increases in class size in some areas and a reduction in the availability of certain courses during a school day at the secondary level. Layoffs were kept to as few as possible and across the board salary cuts were avoided.

The budget for FY 2011 reflects a decrease of $1,364,412 (-11.38%) in state funding in this first year of the state biennium budget cycle. The PCPS Local Composite Index (LCI), which drives state funding for public schools, increased from .3192 to .3524. However, the General Assembly's approved budget provides full funding for the change in LCI in FY 2011 or $494,000. The revenue projections presented in this budget are based on an estimated Average Daily Membership (ADM) of 2294 students, which represents a decline of 65 students from the FY 2010 budget. This decline in enrollment had additional budget implications which were addressed through budget cuts.

Based on the information available at the time of budget development, Poquoson City Public Schools is budgeting for a loss of $107,000 or -9.81% 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 this area could occur at a later date due to the federal budget calendar.

The PCPS FY11 budget is based on $8,516,601 of local funding being provided by the City of Poquoson. This amount represents an additional $182,511 of funding over FY10. In the category of Other Revenue PCPS will experience a decrease by $50,468 or -25.43%.

The Virginia Retirement System was adjusted by the General Assembly as a way to offset the state revenue shortfall. The VRS rate for nonprofessional staff will remain steady at 16.84%. The VRS rate for professional staff will decrease from 13.81% to 8.93%. The Retiree Health Care Credit will decrease from 1.04% to .60% for professional staff but hold steady at 1.26% for non-professional staff. Group Life Insurance will decrease for all staff from.79% to .28%.

The budget includes cost increases in several areas such as an increase of 5% in health insurance premiums that will be paid by PCPS. The PCPS FY11 Operating Budget projects total receipts and expenditures of $20,130,782, which is a -5.63% reduction from FY 2010.

20,313,293 -4.78%

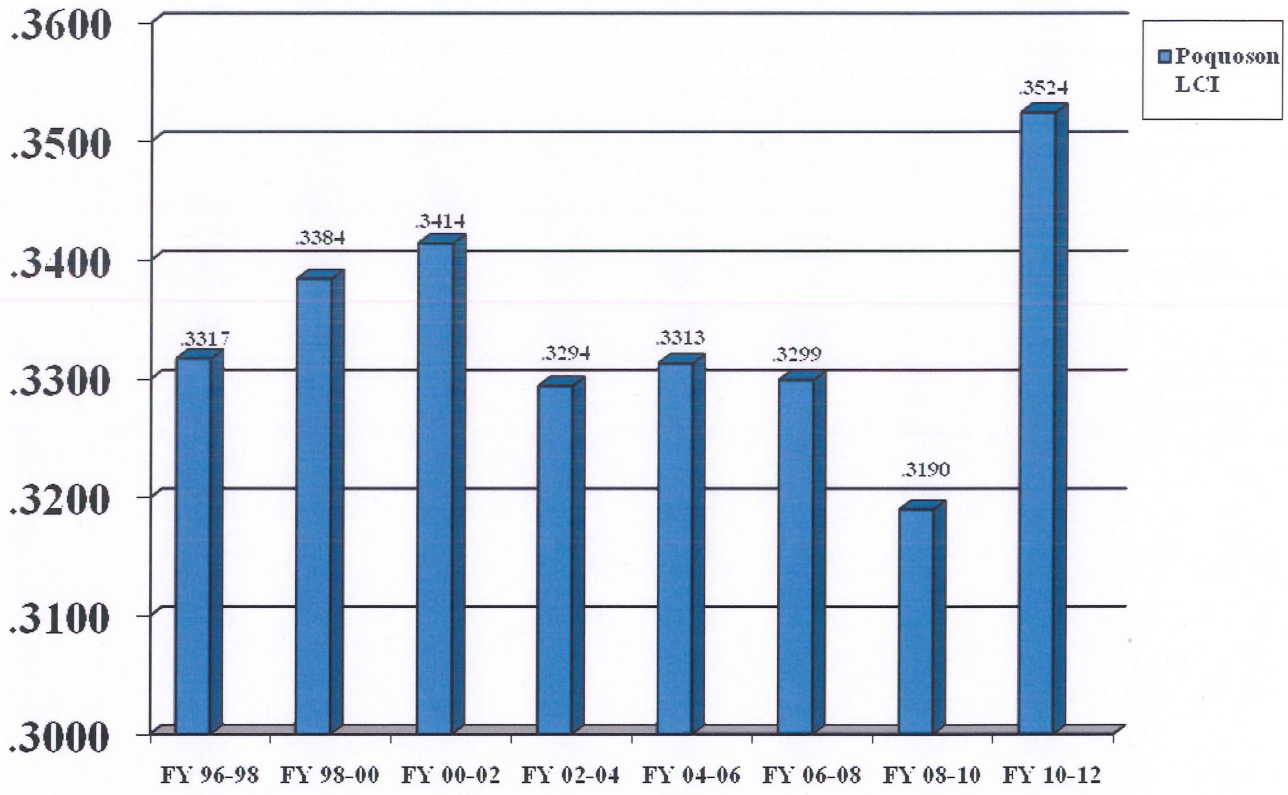
As a result of the reductions listed above, operational cost increases and savings due to the temporary change in VRS rates, this budget includes budget cuts of approximately $1 million. 11 FTE's, to include 3 teaching positions as well as 8 administrative and supports staff positions, were eliminated, which resulted in some layoffs. Categorical cuts to areas such as materials and supplies, professional development, student testing, employee stipends, etc., were also made in the budget. The area of transportation was reduced which will impact services to PCPS students. For the second year in a row, no PCPS employee will receive a cost-of-living increase.

It is important to note that the General Assembly's approved budget for FY 2012, the second year of the biennium budget, includes additional revenue reductions of $465,000. Including increases in the VRS rate and other estimated cost increases, the FY 2012 budget is expected to be cut by as much as an additional $700,000.

Over the past two years of budget development PCPS has cut over $2.2 million from the budget with additional cuts projected for FY12. Each year the challenge of providing quality services to the students of the City of Poquoson increases as the school division strives to enhance or even sustain the tradition of excellence that is Poquoson City Public Schools.

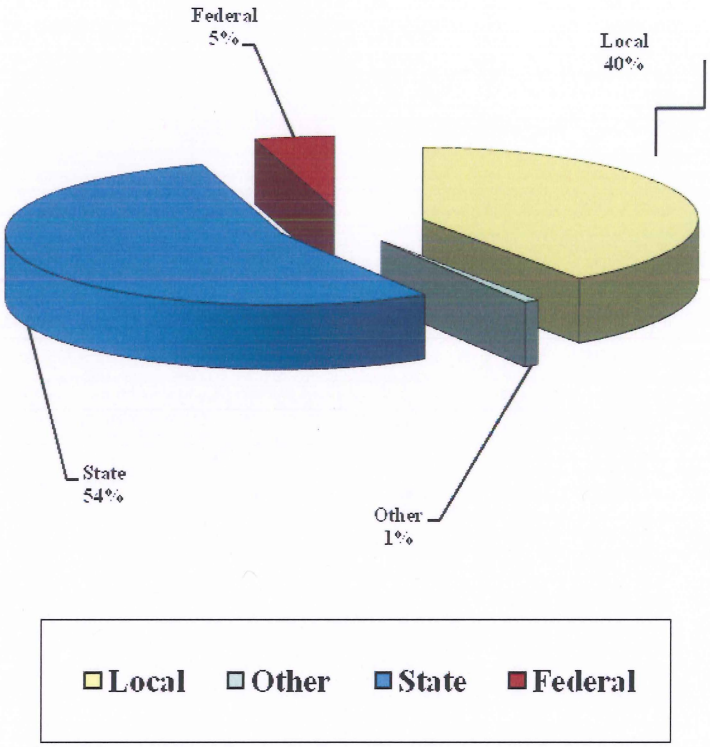
LOCAL COMPOSITE INDEX

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 local composite index. 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. Poquoson provides more funding than required by law. Although the LCI for PCPS increased in FY 2011, Governor Kaine proposed deferring the change until FY2012. This action saves PCPS approximately $494,000.

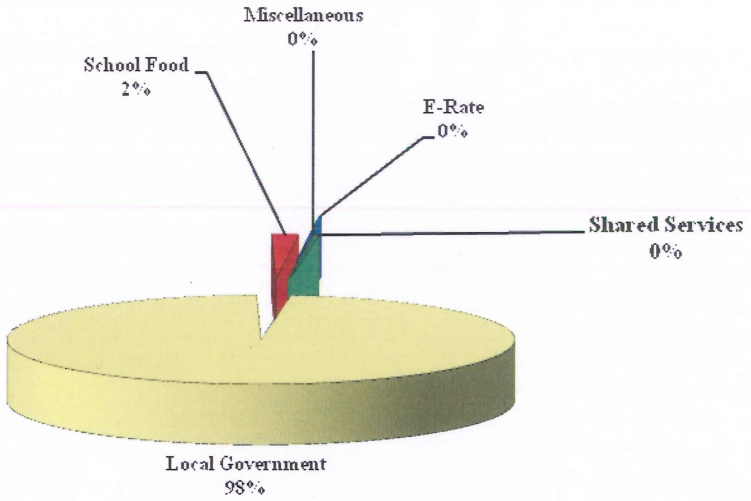
Total Revenue by Source



- Local $ 8,516,601
- Other $ 186,565
- State $10,626,110
- Federal $ 984,017

- **Total $20,313,293**

Total Local and Other Revenue
2010 - 2011

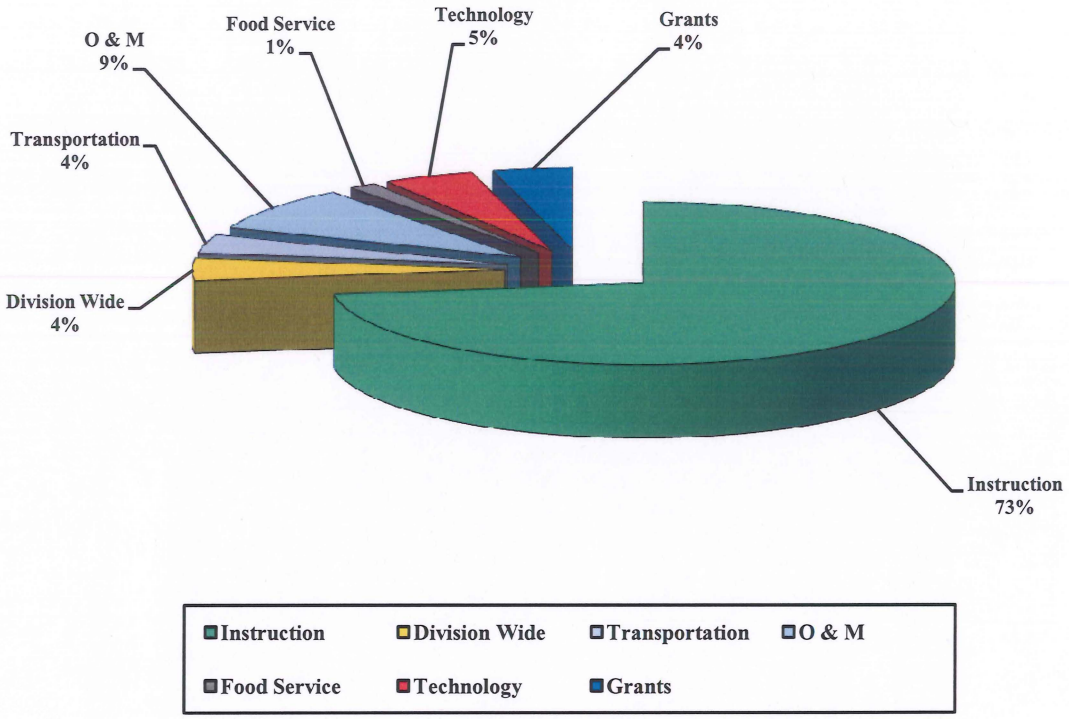


School Food | E-Rate | Miscellaneous | Shared Services | Local Government

- Food Service $ 148,000
- Miscellaneous $ 5,000
- E-Rate $ 13,565
- Shared City Services $ 20,000
- City $8,516,601

- **Total Local $8,703,166**

Expenditures
2010 - 2011



• Instruction	$14,801,452
• Division Wide	$ 893,867
• Transportation	$ 748,639
• Operation/Maintenance	$ 1,784,702
• Food Service	$ 292,197
• Technology	$ 952,919
• Grants	$ 839,517
Total Expenses	**$20,313,293**

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

Teachers	164.5
Paraeducators	43.5
Bus Drivers/Aides	20
Guidance Services	9
Clerical Support (Schools)	9
Media Services	8
Cafeteria Services	8
Assistant Principals	5
Principals	4
Nurses	4
Financial Services	3.5
Technology Support Services	3.5
Instructional Technology Resource Teachers	3
Maintenance Staff	3
Special, Gifted, & General Ed Administration K-12	2
Psychologists	2
Speech Pathologists	2
Maintenance, Transportation & Food Service Operations	2
Custodians	2
Clerical Support/Clerk of the School Board	1.5
Superintendent	1
Deputy 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	**305.5**

POQUOSON CITY PUBLIC SCHOOLS
2010 / 2011 BUDGET

LOCAL REVENUE

CODE	BUDGET FUNCTION	2008/2009 RECEIVED	2009/2010 ESTIMATED	2010/2011 PROJECTED	+ INCREASE (-DECREASE)	%
1612040	SCHOOL FOOD SERVICE	$ 149,067	$ 170,000	$ 148,000	$ (22,000)	-12.94%
1899120	MISCELLANEOUS	$ 26,449	$ 5,000	$ 5,000	$ -	0.00%
1899121	IN-SCHOOL PAYROLL RECEIPTS	$ 71,079	$ 28,468	$ -	$ (28,468)	-100.00%
1900110	E-RATE	$ 46,037	$ 13,565	$ 13,565	$ -	0.00%
1899125	INSUARNCE CLAIMS	$ 1,750	$ -	$ -	$ -	0.00%
5105000	OPERATION	$ 8,334,090	$ 8,334,090	$ 8,516,601	$ 182,511	2.19%
5105011	CITY OPERATIONS TRANSFER	$ 154,727	$ (300,000)	$ 20,000	$ 320,000	-106.67%
	TOTAL LOCAL FUNDS	**$ 8,783,199**	**$ 8,251,123**	**$ 8,703,166**	$ 452,043	5.48%

Revenue is based on a student enrollment of 2294

POQUOSON CITY PUBLIC SCHOOLS
2010 / 2011 BUDGET

CODE	STATE REVENUE BUDGET FUNCTION	2008/2009 RECEIVED	2009/2010 ESTIMATED	2010/2011 PROJECTED	+ INCREASE (-DECREASE)	PAGE 2 %
2402020	BASIC AID	$ 8,334,726	$ 7,279,791	$ 6,166,617	$ (1,113,174)	-15.29%
2402030	GED FUNDING / ISAEP FUNDING	$ 7,859	$ 7,859	$ 7,859	$ -	0.00%
2402040	REMEDIAL SUMMER SCHOOL	$ 38,866	$ 39,668	$ 32,626	$ (7,042)	-17.75%
2402050	FOSTER CARE - REGULAR	$ 2,125	$ 27,622	$ 26,191	$ (1,431)	-5.18%
2402070	GIFTED & TALENTED SOQ	$ 75,063	$ 72,292	$ 66,852	$ (5,440)	-7.53%
2402080	REMEDIAL SOQ/Preven/Interven/Remediatior	$ 31,693	$ 28,917	$ 29,712	$ 795	2.75%
2402090	ENROLLMENT LOSS	$ 9,724	$ 178,433	$ -	$ (178,433)	-100.00%
2402110	COMPENSATON SUPPLEMENT	$ -	$ -	$ -	$ -	0.00%
2402120	SPECIAL EDUCATION SOQ	$ 638,870	$ 615,281	$ 650,690	$ 35,409	5.75%
2402130	COMPOSITE INDEX	$ -	$ -	$ -	$ -	0.00%
2402140	TEXTBOOK PAYMENTS	$ 197,700	$ 190,400	$ 78,053	$ (112,347)	-59.01%
2402150	SCHOOL NUTRITION	$ 9,544	$ 9,544	$ 9,361	$ (183)	-1.92%
2402170	VOCATIONAL EDUCATION SOQ	$ 108,424	$ 104,421	$ 98,049	$ (6,372)	-6.10%
2402180	VOCATIONAL ED / ADULT ED	$ -	$ 1,348	$ 1,348	$ -	0.00%
2402210	SOCIAL SECURITY INSTRUCTION	$ 395,332	$ 380,736	$ 355,057	$ (25,679)	-6.74%
2402230	TEACHER RETIREMENT INSTRUCTION	$ 512,097	$ 489,976	$ 209,469	$ (280,507)	-57.25%
2402280	EARLY READING INTERVENTION	$ 10,447	$ 10,447	$ 5,903	$ (4,544)	-43.50%
2402330	LOTTERY	$ 331,330	$ 145,981	$ -	$ (145,981)	-100.00%
	ADDITIONAL LOTTERY	$ -	$ -	$ -	$ -	0.00%
2402410	GROUP LIFE INSTRUCTION	$ 16,681	$ 12,852	$ 13,370	$ 518	4.03%
2402460	HOMEBOUND	$ 7,259	$ 7,767	$ 4,608	$ (3,159)	-40.67%
2402480	SPECIAL ED REGIONAL PROGRAM	$ 190,727	$ 186,773	$ 269,412	$ 82,639	44.25%
2402510	CAREER & TECHNICAL EDUCATION	$ -	$ 14,229	$ 13,234	$ (995)	-6.99%
2402520	VOCATIONAL ED EQUIPMENT	$ 4,540	$ -	$ -	$ -	0.00%
2402530	VOCATIONAL ED CAT/OCUPATIONAL	$ 8,694	$ -	$ -	$ -	0.00%
2402590	FOSTER CARE - SP. ED.	$ 24,820	$ -	$ -	$ -	0.00%
2402650	AT RISK SOQ	$ 6,107	$ 5,388	$ 7,487	$ 2,099	38.96%
	PRESCHOOL INITIATIVE	$ -	$ 24,516	$ 27,199	$ 2,683	10.94%
2402901	TEACHER MENTOR PROGRAM	$ 2,693	$ 668	$ 2,693	$ 2,025	303.14%
2402990	OTHER STATE FUNDS	$ 551	$ -	$ -	$ -	0.00%
2403060	SCHOOL CONSTRUCTION	$ 134,428	$ -	$ -	$ -	0.00%
2403080	STATE SALES TAX	$ 1,922,967	$ 2,006,284	$ 1,911,034	$ (95,250)	-4.75%
2403090	ENGLISH AS SECOND LANGUAGE	$ 6,780	$ 9,564	$ 5,943	$ (3,621)	-37.86%
2403470	SCHOOL BREAKFAST	$ 6,292	$ 6,012	$ 7,519	$ 1,507	25.07%
2403490	INDUSTRY CERTIFICATION	$ -	$ -	$ -	$ -	0.00%
2403990	NATIONAL BOARD CERTIFIED TEACHERS	$ -	$ -	$ -	$ -	0.00%
2404050	SOL ALGEBRA READINESS	$ 4,269	$ 4,269	$ 4,033	$ (236)	-5.53%
2404650	ALTERNATIVE LICENSURE PROGRAM	$ -	$ -	$ -	$ -	0.00%
2500000	DIRECT SERVICES				$ -	0.00%
4104050	VPSA FUNDING FOR TECHNOLOGY	$ 139,561	$ 154,000	$ 154,000	$ -	0.00%
	Composite Index Hold Harmless	$ -	$ -	$ 494,990	$ 494,990	100.00%
	SUBTOTAL STATE FUNDS	**$ 13,180,169**	**$ 12,015,038**	**$ 10,653,309**	$ (1,361,729)	-11.33%
			$ (24,516)	**$ (27,199)**	$ (2,683)	0.00%
	remove School Construction	$ (134,428)	$ -	$ -	$ -	0.00%
	remove 50% of Lottery funds	$ (165,665)	$ -	$ -	$ -	0.00%
	revised total	**$ 12,880,076**	**$ 11,990,522**	**$ 10,626,110**	**$ (1,364,412)**	-11.38%
2402991	OLWEUS BULLYING PREVENTION	$ 1,950	$ -	$ -	$ -	0.00%
2402992	GAITE GRANT	$ 9,733	$ -	$ -	$ -	0.00%
2402993	OUTDOOR CLASSROOM GRANT	$ 43,736	$ -	$ -	$ -	0.00%
2403990	NATIONAL BOARD CERTIFIED TEACHERS	$ 2,500	$ -	$ -	$ -	0.00%
2404150	PROJECT GRADUATION REGION II	$ 7,626	$ -	$ -	$ -	0.00%
2404670	CAREER SWITCHER MENTORING	$ 1,000	$ -	$ -	$ -	0.00%
4104050	VPSA CARRY-OVER FUNDS	$ 79,497	$ -	$ -	$ -	0.00%
	TOTAL STATE FUNDS	**$ 13,026,118**	**$ 11,990,522**	**$ 10,626,110**	**$ (1,364,412)**	-11.38%

Revenue is based on a student enrollment of 2294

POQUOSON CITY PUBLIC SCHOOLS
2010 / 2011 BUDGET

CODE	FEDERAL REVENUE BUDGET FUNCTION	2008/2009 RECEIVED	2009/2010 ESTIMATED	2010/2011 PROJECTED	+ INCREASE (-DECREASE)	
10.553	SCHOOL FOOD BREAKFAST	$ 23,258	$ 22,500	$ 22,500	$ -	0.00%
10.555	SCHOOL FOOD PROGRAM	$ 126,061	$ 122,000	$ 122,000	$ -	0.00%
84.010	P.L. 89-10 - TITLE I	$ 54,914	$ 61,144	$ 53,267	$ (7,877)	-12.88%
84.010	P.L. 89-10 - TITLE I CARRYOVER	$ 3,496	$ -	$ -	$ -	0.00%
84.011	TITLE I - DISTINGUISHED SCHOOL	$ -	$ -	$ -	$ -	0.00%
84.027	P.L. 105-17 - TITLE VI-B	$ 292,294	$ 391,320	$ 393,000	$ 1,680	0.43%
	TITLE VI-B CARRYOVER	$ -	$ 132,653	$ 132,653	$ -	0.00%
84.0481	CARL PERKINS / DISADV. HANDICAP.	$ -	$ 16,002	$ 14,000	$ (2,002)	-12.51%
84.173	PRESCHOOL HANDICAPPED GRANT	$ 6,841	$ 11,995	$ 11,000	$ (995)	-8.30%
	PRESCHOOL GRANT CARRYOVER	$ -	$ -	$ -	$ -	0.00%
84.186	DRUG FREE SCHOOLS	$ 3,600	$ 4,168	$ 3,500	$ (668)	-16.03%
	DRUG FREE CARRYOVER	$ -	$ -	$ -	$ -	0.00%
84.196	MCKINNEY-VENTO HOMELESS	$ 2,947	$ -	$ -	$ -	0.00%
84.367	TITLE II - A	$ 24,835	$ 50,776	$ 50,776	$ -	0.00%
	TITLE II CARRYOVER	$ 9,733	$ -	$ -	$ -	0.00%
84.282	TITLE II - D	$ -	$ 1,238	$ 1,100	$ (138)	-11.15%
	TITLE II - D CARRYOVER	$ -	$ -	$ -	$ -	0.00%
84.293	FOREIGN LANGUAGE "FLAP" GRANT	$ 98,572	$ 172,221	$ -	$ (172,221)	-100.00%
	FLAP GRANT CARRYOVER	$ -	$ -	$ 65,221	$ 65,221	100.00%
84.841	P.L. 874 - IMPACT AID	$ 163,402	$ 105,000	$ 115,000	$ 10,000	9.52%
	TOTAL FEDERAL FUNDS	**$ 809,955**	**$ 1,091,017**	**$ 984,017**	$ (107,000)	-9.81%

Revenue is based on a student enrollment of 2294

POQUOSON CITY PUBLIC SCHOOLS
2010 / 2011 BUDGET

SUMMARY OF REVENUE

BUDGET FUNCTION

	2009/2010 BUDGET	2010/2011 PROJECTED	+ INCREASE (-DECREASE)	PERCENT
Total Local Funds	$ 8,251,123	$ 8,703,166	$ 452,043	5.48%
Total State Funds	$ 11,990,522	$ 10,626,110	$ (1,364,412)	-11.38%
Total Federal Funds	$ 1,091,017	$ 984,017	$ (107,000)	-9.81%
Total Revenue	**$ 21,332,662**	**$ 20,313,293**	**$ (1,019,369)**	-4.78%

Revenue is based on a student enrollment of 2294

POQUOSON CITY PUBLIC SCHOOLS
2010 / 2011 BUDGET

SUMMARY OF EXPENDITURES

BUDGET FUNCTION	2009/2010	2010/2011	INCREASE / DECREASE	PERCENT
PPS EXPENDITURES - TOTAL	$ 2,700,185	$ 2,597,784	$ (102,401)	-3.8%
HOMEBOUND/ELEMENTARY	$ 6,091	$ 6,091	$ 0	0.0%
PES EXPENDITURES - TOTAL	$ 2,590,078	$ 2,468,934	$ (121,144)	-4.7%
PMS EXPENDITURES - TOTAL	$ 3,243,361	$ 3,325,770	$ 82,409	2.5%
HOMEBOUND/SECONDARY	$ 9,546	$ 9,546	$ -	0.0%
PHS EXPENDITURES - TOTAL	$ 5,648,674	$ 5,387,468	$ (261,206)	-4.6%
SECONDARY PROGRAMS	$ 511,709	$ 525,065	$ 13,356	2.6%
SECONDARY ATTENDANCE/HEALTH	$ 443,940	$ 425,698	$ (18,242)	-4.1%
ADULT EDUCATION	$ 9,834	$ 9,786	$ (48)	-0.5%
DISTRICT WIDE-ADMIN	$ 943,492	$ 893,867	$ (49,625)	-5.3%
TRANSPORTATION	$ 910,070	$ 748,639	$ (161,431)	-17.7%
OPERATION/MAINTENANCE	$ 1,724,673	$ 1,784,701	$ 60,028	3.5%
FOOD SERVICE	$ 332,251	$ 147,697	$ (184,554)	-55.5%
TECHNOLOGY	$ 929,344	$ 768,119	$ (161,225)	-17.3%
SITE ACQUISITION	$ 11,000	$ 11,000	$ -	0.0%
STATE TECH GRANT	$ 184,800	$ 184,800	$ -	0.0%
FEDERAL GRANTS	$ 1,091,017	$ 984,017	$ (107,000)	-9.8%
REMEDIAL SUMMER SCHOOL	$ 42,595	$ 34,309	$ (8,286)	-19.5%
	$ 2	$ 2	$ (1)	
TOTAL BUDGET	**$ 21,332,662**	**$ 20,313,293**	**$ (1,019,370)**	-4.78%

Instruction =	$ 15,217,014	$ 14,801,451
District Wide =	$ 943,492	$ 893,867
Transportation =	$ 910,070	$ 748,639
Operation/Maintenance =	$ 1,724,673	$ 1,784,701
Food Service =	$ 332,251	$ 292,197
Technology =	$ 929,344	$ 952,919
Grants =	$ 1,275,817	$ 839,517
	$ 1	$ 2
	$ 21,332,662	**$ 20,313,293**

HOMEBOUND INSTRUCTION 1.0.20.1.61230...

CODE	BUDGET FUNCTION	2008/2009 ACTUAL	2009/2010 APPROPRIATED	2010/2011 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$ 3,018	$ 5,658	$ 5,658	$ -	0.0%
2100	FICA BENEFITS	$ 231	$ 433	$ 433	$ -	0.0%
	TOTAL	**$ 3,248**	**$ 6,091**	**$ 6,091**	$ -	0.0%

POQUOSON CITY PUBLIC SCHOOLS
2010 - 2011 BUDGET

EARLY READING INTERVENTION 1.0.21.1.60885...

CODE	BUDGET FUNCTION	2008/2009 ACTUAL	2009/2010 APPROPRIATED	2010/2011 PROJECTED	+ INCREASE (- DECREASE)	%
6000	MATERIALS	$ 7,033	$ 10,444	$ 6,207	$ (4,237)	-40.6%
	TOTAL	**$ 7,033**	**$ 10,444**	**$ 6,207**	$ (4,237)	-40.6%

POQUOSON CITY PUBLIC SCHOOLS
2010 - 2011 BUDGET

PRIMARY SCHOOL - INSTRUCTION 1.0.21.1.61100...

CODE	BUDGET FUNCTION	2008/2009 ACTUAL	2009/2010 APPROPRIATED	2010/2011 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$ 1,114,886	$ 992,366	$ 984,716	$ (7,650)	-0.8%
1122	4-YEAR OLD AT RISK TEACHER	$ -	$ -	$ -	$ -	0.0%
1151	AIDES SALARIES	$ 219,739	$ 226,461	$ 220,857	$ (5,604)	-2.5%
1520	SUBSTITUTE SALARIES	$ 47,478	$ 44,500	$ 35,000	$ (9,500)	-21.3%
1620	SOL RESOURCE SUPPLEMENT	$ -	$ -	$ -	$ -	0.0%
2100	FICA BENEFITS	$ 103,645	$ 96,644	$ 94,904	$ (1,741)	-1.8%
2210	VRS BENEFITS	$ 185,779	$ 169,821	$ 107,658	$ (62,163)	-36.6%
2300	HEALTH BENEFITS	$ 160,611	$ 145,524	$ 163,850	$ 18,326	12.6%
2400	GROUP LIFE INSURANCE	$ 10,964	$ 10,047	$ 3,376	$ (6,671)	-66.4%
2700	WORKER'S COMPENSATION	$ 80,901	$ -	$ -	$ -	0.0%
2750	RETIREE HEALTH CARE CREDIT	$ 14,439	$ 13,232	$ 7,233	$ (5,999)	-45.3%
3000	OTHER INSTRUCTIONAL COST	$ 992	$ 3,910	$ 3,714	$ (196)	-5.0%
3001	PURCHASE SERVICES	$ -	$ -	$ -	$ -	0.0%
5500	PROFESSIONAL DEVELOPMENT	$ 2,915	$ 2,760	$ 2,622	$ (138)	-5.0%
6000	MATERIALS / SUPPLIES	$ 12,880	$ 14,725	$ 13,989	$ (736)	-5.0%
8200	EQUIPMENT ADDITIONS	$ 1,565	$ 2,660	$ 2,527	$ (133)	-5.0%
	TOTAL	**$ 1,956,795**	**$ 1,722,650**	**$ 1,640,445**	**$ (82,205)**	-4.8%

POQUOSON CITY PUBLIC SCHOOLS
2010 - 2011 BUDGET

PRIMARY SCHOOL - GUIDANCE 1.0.21.1.61210...

CODE	BUDGET FUNCTION	2008/2009 ACTUAL	2009/2010 APPROPRIATED	2010/2011 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$ 61,219	$ 61,219	$ 61,219	$ -	0.0%
1520	SUBSTITUTE SALARIES	$ -	$ -	$ 750	$ 750	100.0%
2100	FICA BENEFITS	$ 4,646	$ 4,684	$ 4,741	$ 57	1.2%
2210	VRS BENEFITS	$ 8,454	$ 8,455	$ 5,467	$ (2,988)	-35.3%
2300	HEALTH BENEFITS	$ 830	$ 872	$ 872	$ -	0.0%
2400	GROUP LIFE INSURANCE	$ 499	$ 502	$ 171	$ (331)	-65.9%
2750	RETIREE HEALTH CARE CREDIT	$ 657	$ 661	$ 367	$ (294)	-44.4%
6000	MATERIALS / SUPPLIES	$ 743	$ 1,425	$ 1,354	$ (71)	-5.0%
	TOTAL	**$ 77,048**	**$ 77,818**	**$ 74,941**	**$ (2,877)**	**-3.7%**

POQUOSON CITY PUBLIC SCHOOLS
2010 - 2011 BUDGET

PRIMARY SCHOOL - MEDIA 1.0.21.1.61320...

CODE	BUDGET FUNCTION	2008/2009 ACTUAL	2009/2010 APPROPRIATED	2010/2011 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$ 41,757	$ 41,757	$ 41,757	$ -	0.0%
1151	AIDES SALARIES	$ 14,490	$ 14,729	$ 14,729	$ -	0.0%
1520	SUBSTITUTE SALARIES	$ -	$ -	$ 1,000	$ 1,000	100.0%
2100	FICA BENEFITS	$ 4,236	$ 4,322	$ 4,398	$ 76	1.8%
2210	VRS BENEFITS	$ 7,801	$ 7,801	$ 5,044	$ (2,757)	-35.3%
2300	HEALTH BENEFITS	$ 6,094	$ 6,399	$ 6,699	$ 300	4.7%
2400	GROUP LIFE INSURANCE	$ 460	$ 464	$ 158	$ (306)	0.0%
2750	RETIREE HEALTH CARE CREDIT	$ 606	$ 611	$ 339	$ (272)	0.0%
6000	MATERIALS / SUPPLIES	$ 4,136	$ 3,966	$ 3,768	$ (198)	-5.0%
	TOTALS	**$ 79,580**	**$ 80,049**	**$ 77,892**	**$ (2,157)**	**-2.7%**

PRIMARY SCHOOL - OFFICE OF THE PRINCIPAL 1.0.21.1.61410...

CODE	BUDGET FUNCTION	2008/2009 ACTUAL	2009/2010 APPROPRIATED	2010/2011 PROJECTED	+ INCREASE (- DECREASE)	%
1126	PRINCIPAL SALARY	$ 79,876	$ 79,876	$ 79,876	$ -	0.0%
1127	ASSISTANT PRINCIPAL	$ 59,699	$ 59,699	$ 59,699	$ -	0.0%
1140	OFFICE CLERK SALARY	$ 18,264	$ 18,264	$ 18,264	$ -	0.0%
1150	CLERICAL SALARY	$ 28,099	$ 28,099	$ 28,099	$ -	0.0%
1520	SUBSTITUTE SALARIES	$ -	$ -	$ 2,000	$ 2,000	100.0%
2100	FICA BENEFITS	$ 13,647	$ 14,224	$ 14,377	$ 153	1.1%
2210	VRS BENEFITS	$ 25,678	$ 25,679	$ 16,604	$ (9,075)	-35.3%
2300	HEALTH BENEFITS	$ 20,165	$ 21,357	$ 26,233	$ 4,876	22.8%
2400	GROUP LIFE INSURANCE	$ 1,522	$ 1,525	$ 521	$ (1,004)	-65.9%
2750	RETIREE HEALTH CARE CREDIT	$ 2,005	$ 2,008	$ 1,116	$ (893)	-44.4%
	TOTAL	**$ 248,956**	**$ 250,731**	**$ 246,789**	**$ (3,942)**	**-1.6%**

POQUOSON CITY PUBLIC SCHOOLS
2010 - 2011 BUDGET

PRIMARY SCHOOL - SPECIAL CLASSROOM INSTRUCTION 1.0.21.2.61100...

CODE	BUDGET FUNCTION	2008/2009 ACTUAL	2009/2010 APPROPRIATED	2010/2011 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$ 163,743	$ 169,694	$ 170,564	$ 870	0.5%
1151	AIDES SALARIES	$ 102,138	$ 72,091	$ -	$ (72,091)	-100.0%
1520	SUBSTITUTE SALARIES	$ -	$ -	$ 2,000	$ 2,000	100.0%
2100	FICA BENEFITS	$ 20,297	$ 18,497	$ 13,662	$ (4,834)	-26.1%
2210	VRS BENEFITS	$ 37,605	$ 29,915	$ 15,231	$ (14,684)	-49.1%
2300	HEALTH BENEFITS	$ 27,269	$ 10,313	$ 12,758	$ 2,445	23.7%
2400	GROUP LIFE INSURANCE	$ 2,219	$ 1,392	$ 478	$ (914)	-65.7%
2750	RETIREE HEALTH CARE CREDIT	$ 2,923	$ 1,833	$ 1,023	$ (810)	-44.2%
3000	PURCHASE / RELATED SERV.	$ 43,000	$ 38,000	$ 38,000	$ -	0.0%
6000	MATERIALS / SUPPLIES	$ 2,128	$ 2,622	$ 2,491	$ (131)	-5.0%
7000	JOINT OPERATIONS/NEW HORIZONS	$ 41,000	$ 31,000	$ 31,000	$ -	0.0%
8200	ASSISTIVE TECHNOLOGY	$ -	$ -	$ -	$ -	0.0%
					$ -	
	TOTAL	**$ 442,321**	**$ 375,357**	**$ 287,207**	**$ (88,149)**	**-23.5%**

POQUOSON CITY PUBLIC SCHOOLS
2010 - 2011 BUDGET

PRIMARY SCHOOL - GIFTED & TALENTED 1.0.21.4.61100...

CODE	BUDGET FUNCTION	2008/2009 ACTUAL	2009/2010 APPROPRIATED	2010/2011 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$ 39,934	$ 39,934	$ 63,015	$ 23,081	57.8%
1520	SUBSTITUTE SALARIES	$ -	$ -	$ 1,000	$ 1,000	100.0%
2100	FICA BENEFITS	$ 3,057	$ 3,055	$ 4,897	$ 1,842	60.3%
2210	VRS BENEFITS	$ 5,515	$ 5,515	$ 5,627	$ 112	2.0%
2300	HEALTH MAINT. BENEFITS	$ 547	$ 575	$ 6,793	$ 6,218	1081.4%
2400	GROUP LIFE INSURANCE	$ 325	$ 328	$ 176	$ (152)	-46.2%
2750	RETIREE HEALTH CARE CREDIT	$ 429	$ 432	$ 378	$ (54)	-12.5%
3000	STAFF DEVELOPMENT	$ 400	$ 400	$ 380	$ (20)	-5.0%
6000	MATERIALS & SUPPLIES	$ 575	$ 546	$ 519	$ (27)	-4.9%
	TOTAL	**$ 50,782**	**$ 50,785**	**$ 82,786**	**$ 32,001**	**63.0%**

PRIMARY SCHOOL - OTHER 1.0.21.5.61100...

CODE	BUDGET FUNCTION	2008/2009 ACTUAL	2009/2010 APPROPRIATED	2010/2011 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$ 105,092	$ 105,092	$ 150,523	$ 45,431	43.2%
1520	SUBSTITUTE SALARIES	$ -	$ -	$ 1,000	$ 1,000	100.0%
2100	FICA BENEFITS	$ 8,045	$ 8,040	$ 11,592	$ 3,552	44.2%
2210	VRS BENEFITS	$ 14,513	$ 14,514	$ 13,442	$ (1,072)	-7.4%
2300	HEALTH BENEFITS	$ 1,841	$ 1,835	$ 2,806	$ 971	52.9%
2400	GROUP LIFE INSURANCE	$ 857	$ 862	$ 421	$ (440)	-51.1%
2750	RETIREE HEALTH CARE CREDIT	$ 1,128	$ 1,135	$ 903	$ (232)	-20.4%
3000	STAFF DEVELOPMENT	$ -	$ -	$ -	$ -	0.0%
6000	MATERIALS / SUPPLIES	$ 566	$ 874	$ 830	$ (44)	-5.0%
	TOTALS	**$ 132,042**	**$ 132,351**	**$ 181,517**	**$ 49,166**	**37.1%**

TOTAL PRIMARY	$ 2,994,557	$ 2,700,185	$ 2,597,784	$ (102,401)	-3.8%
ELEM. HOMEBOUND	$ 3,248	$ 6,091	$ 6,091	$ -	0.0%
TOTALS	**$ 2,997,805**	**$ 2,706,276**	**$ 2,603,875**	**$ (102,401)**	-3.8%

POQUOSON CITY PUBLIC SCHOOLS
2010 - 2011 BUDGET

ELEMENTARY SCHOOL - INSTRUCTION 1.0.22.1.61100...

CODE	BUDGET FUNCTION	2008/2009 ACTUAL	2009/2010 APPROPRIATED	2010/2011 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$ 1,219,600	$ 1,101,617	$ 1,071,253	$ (30,364)	-2.8%
1123	AFTER SCHOOL REMEDIATION	$ 2,338	$ -	$ -	$ -	0.0%
1151	INSTRUCTIONAL AIDES	$ 46,137	$ 46,310	$ 71,852	$ 25,542	55.2%
1520	SUBSTITUTE SALARIES	$ 31,328	$ 41,500	$ 32,500	$ (9,000)	-21.7%
1620	SOL RESOURCE STIPEND	$ -	$ -	$ -	$ -	0.0%
2100	FICA BENEFITS	$ 106,122	$ 90,991	$ 89,934	$ (1,057)	-1.2%
2210	VRS BENEFITS	$ 187,430	$ 160,029	$ 102,079	$ (57,950)	-36.2%
2300	HEALTH BENEFITS	$ 110,871	$ 70,426	$ 87,204	$ 16,778	23.8%
2400	GROUP LIFE INSURANCE	$ 11,061	$ 9,465	$ 3,201	$ (6,264)	-66.2%
2750	RETIREE HEALTH CARE CREDIT	$ 14,567	$ 12,466	$ 6,859	$ (5,607)	-45.0%
3000	OTHER INSTRUCTIONAL COST	$ 2,363	$ 4,060	$ 3,857	$ (203)	-5.0%
3001	PURCHASE SERVICES	$ -	$ -	$ -	$ -	0.0%
5500	PROFESSIONAL DEVELOPMENT	$ 2,823	$ 2,760	$ 2,622	$ (138)	-5.0%
6000	MATERIALS & SUPPLIES	$ 13,686	$ 14,725	$ 13,989	$ (736)	-5.0%
6001	SPANISH CURRICULAR FOR 5th GR.	$ -	$ -	$ -	$ -	0.0%
6003	AFTER SCHOOL REMEDIATION	$ -	$ -	$ -	$ -	0.0%
8200	EQUIPMENT ADDITIONS	$ 1,112	$ 2,660	$ 2,527	$ (133)	-5.0%
9002	EOY OTHER USE OF FUNDS	$ -	$ -	$ -	$ -	0.0%
	TOTAL	**$ 1,749,439**	**$ 1,557,009**	**$ 1,487,876**	**$ (69,133)**	**-4.4%**

ELEMENTARY SCHOOL - GUIDANCE 1.0.22.1.61210...

CODE	BUDGET FUNCTION	2008/2009 ACTUAL	2009/2010 APPROPRIATED	2010/2011 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$ 41,502	$ 41,502	$ 41,502	$ -	0.0%
1520	SUBSTITUTE SALARIES	$ -	$ -	$ 750	$ 750	100.0%
2100	FICA BENEFITS	$ 3,177	$ 3,175	$ 3,232	$ 57	1.8%
2210	VRS BENEFITS	$ 5,731	$ 5,732	$ 3,706	$ (2,026)	-35.3%
2300	HEALTH BENEFITS	$ 547	$ 575	$ 575	$ -	0.0%
2400	GROUP LIFE INSURANCE	$ 338	$ 341	$ 116	$ (225)	-65.9%
2750	RETIREE HEALTH CARE CREDIT	$ 445	$ 449	$ 249	$ (200)	-44.5%
6000	MATERIALS & SUPPLIES	$ 322	$ 1,197	$ 1,137	$ (60)	-5.0%
	TOTAL	**$ 52,064**	**$ 52,971**	**$ 51,268**	**$ (1,703)**	**-3.2%**

ELEMENTARY SCHOOL - MEDIA 1.0.22.1.61320...

CODE	BUDGET FUNCTION	2008/2009 ACTUAL	2009/2010 APPROPRIATED	2010/2011 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$ 54,342	$ 54,342	$ 54,342	$ -	0.0%
1150	AIDES SALARIES	$ 16,564	$ 16,837	$ 16,837	$ -	0.0%
1520	SUBSTITUTE SALARIES	$ -	$ -	$ 1,000	$ 1,000	100.0%
2100	FICA BENEFITS	$ 5,060	$ 5,446	$ 5,522	$ 76	1.4%
2210	VRS BENEFITS	$ 9,830	$ 9,830	$ 6,356	$ (3,474)	-35.3%
2300	HEALTH BENEFITS	$ 6,773	$ 7,596	$ 8,151	$ 555	7.3%
2400	GROUP LIFE INSURANCE	$ 581	$ 584	$ 199	$ (384)	-65.9%
2750	RETIREE HEALTH CARE CREDIT	$ 766	$ 769	$ 427	$ (342)	-44.4%
6000	MATERIALS & SUPPLIES	$ 4,954	$ 4,750	$ 4,512	$ (238)	-5.0%
	TOTAL	**$ 98,870**	**$ 100,153**	**$ 97,346**	**$ (2,807)**	**-2.8%**

ELEMENTARY SCHOOL - OFFICE OF THE PRINCIPAL 1.0.22.1.61410...

CODE	BUDGET FUNCTION	2008/2009 ACTUAL	2009/2010 APPROPRIATED	2010/2011 PROJECTED	+ INCREASE (- DECREASE)	%
1126	PRINCIPAL'S SALARY	$ 86,553	$ 82,400	$ 79,000	$ (3,400)	-4.1%
1127	ASSISTANT PRINCIPAL	$ 70,267	$ 70,267	$ 70,267	$ -	0.0%
1140	OFFICE CLERK SALARY	$ 23,639	$ 23,639	$ 23,639	$ -	0.0%
1150	CLERICAL SALARY	$ 33,315	$ 35,977	$ 35,977	$ -	0.0%
1520	SUBSTITUTE SALARIES	$ -	$ -	$ 2,000	$ 2,000	100.0%
2100	FICA BENEFITS	$ 15,596	$ 16,240	$ 16,133	$ (107)	-0.7%
2210	VRS BENEFITS	$ 28,949	$ 29,317	$ 18,653	$ (10,664)	-36.4%
2300	HEALTH BENEFITS	$ 17,902	$ 18,873	$ 14,279	$ (4,594)	-24.3%
2400	GROUP LIFE INSURANCE	$ 1,716	$ 1,741	$ 585	$ (1,156)	-66.4%
2750	RETIREE HEALTH CARE CREDIT	$ 2,260	$ 2,293	$ 1,253	$ (1,039)	-45.3%
	TOTAL	**$ 280,197**	**$ 280,746**	**$ 261,786**	**$ (18,960)**	**-6.8%**

ELEMENTARY SCHOOL - SPECIAL EDUCATION CLASSROOM INSTRUCTION 1.0.22.2.61100...

CODE	BUDGET FUNCTION	2008/2009 ACTUAL	2009/2010 APPROPRIATED	2010/2011 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$ 184,628	$ 184,628	$ 167,013	$ (17,615)	-9.5%
1151	AIDES SALARIES	$ 95,880	$ 115,724	$ 57,835	$ (57,889)	-50.0%
1520	SUBSTITUTE SALARIES	$ -	$ -	$ 2,000	$ 2,000	100.0%
2100	FICA BENEFITS	$ 21,437	$ 22,977	$ 17,354	$ (5,623)	-24.5%
2210	VRS BENEFITS	$ 38,870	$ 41,479	$ 20,079	$ (21,400)	-51.6%
2300	HEALTH BENEFITS	$ 28,773	$ 36,449	$ 36,258	$ (191)	-0.5%
2400	GROUP LIFE INSURANCE	$ 2,294	$ 2,463	$ 630	$ (1,833)	-74.4%
2750	RETIREE HEALTH CARE CREDIT	$ 3,021	$ 3,244	$ 1,349	$ (1,895)	-58.4%
3000	PURCHASE/RELATED SERVICE	$ 21,600	$ 16,600	$ 16,600	$ -	0.0%
6000	MATERIALS & SUPPLIES	$ 1,824	$ 2,850	$ 2,707	$ (143)	-5.0%
7000	JOINT OPERATIONS/NEW HORIZONS	$ 72,000	$ 62,000	$ 82,000	$ 20,000	32.3%
8200	ASSISTIVE TECHNOLOGY	$ -	$ -	$ -	$ -	0.0%
	TOTAL	**$ 470,326**	**$ 488,413**	**$ 403,824**	$ (84,589)	-17.3%

POQUOSON CITY PUBLIC SCHOOLS
2010 - 2011 BUDGET

ELEMENTARY SCHOOL - GIFTED & TALENTED 1.0.22.4.61100...

CODE	BUDGET FUNCTION	2008/2009 ACTUAL	2009/2010 APPROPRIATED	2010/2011 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$ 59,914	$ 59,914	$ 89,937	$ 30,023	50.1%
1520	SUBSTITUTE SALARIES	$ -	$ -	$ 1,000	$ 1,000	100.0%
2100	FICA BENEFITS	$ 4,615	$ 4,583	$ 6,957	$ 2,373	0.0%
2210	VRS BENEFITS	$ 5,110	$ 8,275	$ 8,031	$ (244)	0.0%
2300	HEALTH BENEFITS	$ 830	$ 872	$ 14,021	$ 13,149	1507.9%
2400	GROUP LIFE INSURANCE	$ 302	$ 492	$ 252	$ (240)	-48.8%
2750	RETIREE HEALTH CARE CREDIT	$ 397	$ 648	$ 540	$ (108)	-16.7%
3000	STAFF DEVELOPMENT	$ 390	$ 400	$ 380	$ (20)	-5.0%
6000	MATERIALS & SUPPLIES	$ 900	$ 855	$ 812	$ (43)	-5.0%
	TOTAL	**$ 72,457**	**$ 76,039**	**$ 121,930**	$ 45,890	60.4%

ELEMENTARY SCHOOL - OTHER 1.0.22.5.61100...

CODE	BUDGET FUNCTION	2008/2009 ACTUAL	2009/2010 APPROPRIATED	2010/2011 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$ 27,068	$ 27,068	$ 7,098	$ (19,970)	-73.8%
1151	INSTRUCTIONAL AIDE	$ -	$ -	$ 17,364	$ 17,364	100.0%
1520	SUBSTITUTE SALARIES	$ -	$ -	$ 1,000	$ 1,000	100.0%
2100	FICA BENEFITS	$ 2,071	$ 2,071	$ 1,948	$ (123)	-5.9%
2210	VRS BENEFITS	$ -	$ 3,739	$ 2,184	$ (1,555)	-41.6%
2300	HEALTH BENEFITS	$ -	$ -	$ 6,709	$ 6,709	100.0%
2400	GROUP LIFE INSURANCE	$ -	$ 222	$ 68	$ (153)	-69.1%
2750	RETIREE HEALTH CARE CREDIT	$ -	$ 293	$ 147	$ (146)	-49.9%
6000	MATERIALS & SUPPLIES	$ -	$ 1,354	$ 1,287	$ (67)	-4.9%
	TOTAL	**$ 29,139**	**$ 34,747**	**$ 37,806**	$ 3,059	8.8%

TOTAL ELEMENTARY	$ 2,752,492	$ 2,590,078	$ 2,468,934	$ (121,145)	-4.7%
TOTALS	**$ 2,752,492**	**$ 2,590,078**	**$ 2,468,934**	**$ (121,145)**	-4.7%

HOMEBOUND INSTRUCTION 1.0.30.1.61230...

CODE	BUDGET FUNCTION	2008/2009 ACTUAL	2009/2010 APPROPRIATED	2010/2011 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$ 6,583	$ 8,868	$ 8,868	$ -	0.0%
2100	FICA BENEFITS	$ 504	$ 678	$ 678	$ -	0.0%
	TOTAL	**$ 7,087**	**$ 9,546**	**$ 9,546**	$ -	0.0%

MIDDLE SCHOOL - INSTRUCTION 1.0.31.1.61100...

CODE	BUDGET FUNCTION	2008/2009 ACTUAL	2009/2010 APPROPRIATED	2010/2011 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$ 1,659,100	$ 1,515,193	$ 1,579,678	$ 64,485	4.3%
1123	AFTER SCHOOL REMEDIATION	$ -	$ -	$ -	$ -	0.0%
1125	CURRICULUM WRITING	$ -	$ -	$ -	$ -	0.0%
1151	INSTRUCTIONAL AIDES	$ 12,149	$ 12,149	$ 12,149	$ -	0.0%
1415	VEC UNEMPLOYMENT	$ -	$ 19,656	$ 19,656	$ -	0.0%
1520	SUBSTITUTE TEACHER	$ 49,245	$ 44,500	$ 33,500	$ (11,000)	-24.7%
1620	SUPPLEMENTAL SALARIES	$ 15,020	$ 21,019	$ 19,300	$ (1,719)	-8.2%
2100	FICA BENEFITS	$ 133,945	$ 121,854	$ 125,814	$ 3,960	3.2%
2210	VRS BENEFITS	$ 234,997	$ 216,052	$ 142,150	$ (73,902)	-34.2%
2300	HEALTH BENEFITS	$ 132,091	$ 101,435	$ 131,916	$ 30,481	30.0%
2400	GROUP LIFE INSURANCE	$ 13,875	$ 12,792	$ 4,457	$ (8,335)	-65.2%
2750	RETIREE HEALTH CARE CREDIT	$ 18,262	$ 16,847	$ 9,551	$ (7,296)	-43.3%
3000	OTHER INSTRUCTIONAL COST	$ 1,944	$ 4,650	$ 4,417	$ (233)	-5.0%
3001	PURCHASE SERVICES	$ -	$ -	$ -	$ -	0.0%
3005	CHORAL DEPARTMENT	$ 2,344	$ 3,000	$ 3,000	$ -	0.0%
3007	BAND OPERATIONS	$ 2,252	$ 3,000	$ 3,000	$ -	0.0%
5500	PROFESSIONAL DEVELOPMENT	$ 2,389	$ 2,760	$ 2,622	$ (138)	-5.0%
6000	MATERIALS & SUPPLIES	$ 18,263	$ 21,758	$ 20,671	$ (1,087)	-5.0%
6008	ART DEPARTMENT OPERATIONS	$ 1,438	$ -	$ -	$ -	0.0%
6030	REMEDIAL SUPPLIES	$ 2,016	$ 1,848	$ 1,848	$ -	0.0%
8200	EQUIPMENT ADDITIONS	$ 1,095	$ 2,636	$ 2,505	$ (131)	-5.0%
	TOTAL	**$ 2,300,424**	**$ 2,121,149**	**$ 2,116,234**	$ (4,915)	-0.2%

POQUOSON CITY PUBLIC SCHOOLS
2010 - 2011 BUDGET

MIDDLE SCHOOL - GUIDANCE 1.0.31.1.61210...

CODE	BUDGET FUNCTION	2008/2009 ACTUAL	2009/2010 APPROPRIATED	2010/2011 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$ 95,870	$ 95,871	$ 95,871	$ -	0.0%
1150	CLERICAL SALARIES	$ 47,906	$ 48,359	$ 21,348	$ (27,011)	-55.9%
1520	SUBSTITUTE SALARIES	$ -	$ -	$ 750	$ 750	100.0%
2100	FICA BENEFITS	$ 10,754	$ 11,034	$ 9,025	$ (2,009)	-18.2%
2210	VRS BENEFITS	$ 19,918	$ 19,918	$ 10,468	$ (9,451)	-47.4%
2300	HEALTH BENEFITS	$ 9,406	$ 9,408	$ 12,921	$ 3,513	37.3%
2400	GROUP LIFE INSURANCE	$ 1,176	$ 1,183	$ 328	$ (854)	-72.2%
2750	RETIREE HEALTH CARE CREDIT	$ 1,549	$ 1,558	$ 703	$ (854)	-54.8%
6000	MATERIALS/SUPPLIES	$ 2,458	$ 3,088	$ 2,934	$ (154)	-5.0%
	TOTAL	**$ 189,037**	**$ 190,418**	**$ 154,348**	$ (36,070)	-18.9%

POQUOSON CITY PUBLIC SCHOOLS
2010 - 2011 BUDGET

MIDDLE SCHOOL - MEDIA 1.0.31.1.61320...

CODE	BUDGET FUNCTION	2008/2009 ACTUAL	2009/2010 APPROPRIATED	2010/2011 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$ 66,188	$ 66,189	$ 47,703	$ (18,486)	-27.9%
1150	AIDES SALARY	$ 20,318	$ 22,107	$ 22,107	$ -	0.0%
1520	SUBSTITUTE SALARIES	$ -	$ -	$ 1,500	$ 1,500	100.0%
2100	FICA BENEFITS	$ 6,493	$ 6,755	$ 5,455	$ (1,299)	-19.2%
2210	VRS BENEFITS	$ 12,193	$ 12,194	$ 6,234	$ (5,960)	-48.9%
2300	HEALTH BENEFITS	$ 6,094	$ 6,399	$ 6,699	$ 300	4.7%
2400	GROUP LIFE INSURANCE	$ 720	$ 724	$ 195	$ (529)	-73.0%
2750	RETIREE HEALTH CARE CREDIT	$ 948	$ 954	$ 419	$ (535)	-56.1%
6000	MATERIALS/SUPPLIES	$ 5,361	$ 5,135	$ 4,879	$ (256)	-5.0%
8200	EQUIPMENT ADDITIONS	$ -	$ -	$ -	$ -	0.0%
	TOTAL	**$ 118,315**	**$ 120,456**	**$ 95,192**	$ (25,264)	-21.0%

MIDDLE SCHOOL - OFFICE OF THE PRINCIPAL 1.0.31.1.61410...

CODE	BUDGET FUNCTION	2008/2009 ACTUAL	2009/2010 APPROPRIATED	2010/2011 PROJECTED	+ INCREASE (- DECREASE)	%
1126	PRINCIPAL'S SALARY	$ 78,174	$ 78,174	$ 78,174	$ -	0.0%
1127	ASST. PRINCIPAL'S SALARY	$ 55,138	$ 55,138	$ 55,138	$ -	0.0%
1150	CLERICAL SALARIES	$ 58,501	$ 58,497	$ 58,497	$ -	0.0%
1520	SUBSTITUTE SALARIES	$ -	$ -	$ 1,000	$ 1,000	100.0%
2100	FICA BENEFITS	$ 13,963	$ 14,673	$ 14,750	$ 77	0.5%
2210	VRS BENEFITS	$ 26,489	$ 26,489	$ 17,129	$ (9,360)	-35.3%
2300	HEALTH BENEFITS	$ 15,330	$ 16,286	$ 17,460	$ 1,174	7.2%
2400	GROUP LIFE INSURANCE	$ 1,571	$ 1,573	$ 537	$ (1,036)	-65.9%
2750	RETIREE HEALTH CARE CREDIT	$ 2,069	$ 2,072	$ 1,151	$ (921)	-44.4%
	TOTAL	**$ 251,234**	**$ 252,902**	**$ 243,835**	$ (9,066)	-3.6%

MIDDLE SCHOOL - SPECIAL CLASSROOM INSTRUCTION 1.0.31.2.61100...

CODE	BUDGET FUNCTION	2008/2009 ACTUAL	2009/2010 APPROPRIATED	2010/2011 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$ 190,134	$ 190,797	$ 227,797	$ 37,000	19.4%
1151	AIDES SALARIES	$ 61,160	$ 61,578	$ 77,888	$ 16,310	26.5%
1520	SUBSTITUTE SALARIES	$ -	$ -	$ 4,500	$ 4,500	100.0%
2100	FICA BENEFITS	$ 17,960	$ 19,307	$ 23,729	$ 4,422	22.9%
2210	VRS BENEFITS	$ 34,853	$ 34,853	$ 27,298	$ (7,555)	-21.7%
2300	HEALTH BENEFITS	$ 21,855	$ 22,949	$ 33,282	$ 10,333	45.0%
2400	GROUP LIFE INSURANCE	$ 2,057	$ 2,069	$ 856	$ (1,214)	-58.6%
2750	RETIREE HEALTH CARE CREDIT	$ 2,709	$ 2,726	$ 1,834	$ (892)	-32.7%
3000	PURCHASE/RELATED SERV.	$ 20,200	$ 11,700	$ 11,700	$ -	0.0%
6000	MATERIALS / SUPPLIES	$ 1,538	$ 1,748	$ 1,661	$ (87)	-5.0%
7000	JOINT OPERATIONS/NEW HORIZONS	$ 10,000	$ -	$ -	$ -	0.0%
8200	ASSISTIVE TECHNOLOGY	$ -	$ -	$ -	$ -	0.0%
	TOTAL	**$ 362,466**	**$ 347,727**	**$ 410,545**	$ 62,818	18.1%

MIDDLE SCHOOL - VOCATIONAL INSTRUCTION 1.0.31.3.61100...

CODE	BUDGET FUNCTION	2008/2009 ACTUAL	2009/2010 APPROPRIATED	2010/2011 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$ 119,815	$ 119,815	$ 119,815	$ -	0.0%
1520	SUBSTITUTE SALARIES	$ -	$ -	$ 1,000	$ 1,000	100.0%
2100	FICA BENEFITS	$ 9,145	$ 9,166	$ 9,242	$ 77	0.8%
2210	VRS BENEFITS	$ 16,546	$ 16,546	$ 10,699	$ (5,847)	-35.3%
2300	HEALTH BENEFITS	$ 5,614	$ 5,912	$ 6,167	$ 255	4.3%
2400	GROUP LIFE INSURANCE	$ 978	$ 982	$ 335	$ (647)	-65.9%
2750	RETIREE HEALTH CARE CREDIT	$ 1,288	$ 1,294	$ 719	$ (575)	-44.4%
5500	PROFESSIONAL DEVELOPMENT	$ 475	$ 598	$ 569	$ (29)	-4.8%
6000	MATERIALS / SUPPLIES	$ 3,361	$ 4,387	$ 4,168	$ (219)	-5.0%
8200	EQUIPMENT ADDITIONS	$ 776	$ 2,375	$ 2,257	$ (118)	-5.0%
8201	C & T OTHER EQUIPMENT	$ -	$ -	$ -	$ -	0.0%
	TOTAL	**$ 157,999**	**$ 161,076**	**$ 154,972**	$ (6,104)	-3.8%

MIDDLE SCHOOL - GIFTED & TALENTED 1.0.31.4.61100...

CODE	BUDGET FUNCTION	2008/2009 ACTUAL	2009/2010 APPROPRIATED	2010/2011 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$ 38,495	$ 38,495	$ 39,849	$ 1,354	3.5%
1520	SUBSTITUTE SALARIES	$ -	$ -	$ 1,000	$ 1,000	100.0%
2100	FICA BENEFITS	$ 2,951	$ 2,945	$ 3,125	$ 180	6.1%
2210	VRS BENEFITS	$ 5,316	$ 5,316	$ 3,559	$ (1,758)	-33.1%
2300	HEALTH BENEFITS	$ 830	$ 872	$ 654	$ (218)	-25.0%
2400	GROUP LIFE INSURANCE	$ 314	$ 316	$ 112	$ (204)	-64.7%
2750	RETIREE HEALTH CARE CREDIT	$ 413	$ 416	$ 239	$ (177)	-42.5%
3000	STAFF DEVELOPMENT	$ 345	$ 400	$ 380	$ (20)	-5.0%
6000	MATERIALS / SUPPLIES	$ 1,051	$ 874	$ 831	$ (43)	-4.9%
	TOTAL	**$ 49,715**	**$ 49,633**	**$ 49,748**	$ 115	0.2%

MIDDLE SCHOOL - OTHER 1.0.31.5.61100...

CODE	BUDGET FUNCTION	2008/2009 ACTUAL	2009/2010 APPROPRIATED	2010/2011 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$ -	$ -	$ 62,101	$ 62,101	100.0%
1151	INSTRUCTIONAL AIDE			$ 19,472	$ 19,472	100.0%
1520	SUBSTITUTE SALARIES	$ -	$ -	$ 1,000	$ 1,000	100.0%
2100	FICA BENEFITS	$ -	$ -	$ 6,317	$ 6,317	100.0%
2210	VRS BENEFITS	$ -	$ -	$ 7,284	$ 7,284	100.0%
2300	HEALTH BENEFITS	$ -	$ -	$ 2,717	$ 2,717	100.0%
2400	GROUP LIFE INSURANCE	$ -	$ -	$ 228	$ 228	100.0%
2750	RETIREE HEALTH CARE CREDIT	$ -	$ -	$ 489	$ 489	100.0%
6000	MATERIALS & SUPPLIES	$ -	$ -	$ 1,287	$ 1,287	100.0%
	TOTAL	**$ -**	**$ -**	**$ 100,896**	$ 100,896	100.0%

TOTAL MIDDLE	$ 3,429,189	$ 3,243,361	$ 3,325,770	$ 82,410	2.5%
SECONDARY HOMEBOUND	$ 7,087	$ 9,546	$ 9,546	$ -	0.0%
TOTALS	**$ 3,436,276**	**$ 3,252,907**	**$ 3,335,316**	**$ 82,410**	**2.5%**

POQUOSON CITY PUBLIC SCHOOLS
2010 - 2011 BUDGET

HIGH SCHOOL - INSTRUCTION 1.0.32.1.61100...

CODE	BUDGET FUNCTION	2008/2009 ACTUAL	2009/2010 APPROPRIATED	2010/2011 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$ 2,390,616	$ 2,225,155	$ 2,324,344	$ 99,189	4.5%
1121	IN-SCHOOL SUSPENSION	$ -	$ -	$ -	$ -	0.0%
1122	ISAEP	$ 5,271	$ 7,859	$ 7,859	$ -	0.0%
1123	NEW TEACHER MENTORSHIP	$ 1,752	$ 2,200	$ 2,200	$ -	0.0%
1124	ALTERNATIVE EDUCATION	$ 57,978	$ -	$ -	$ -	0.0%
1125	CURRICULUM WRITING	$ -	$ 1,500	$ 1,500	$ -	0.0%
1151	INSTRUCTIONAL AIDES	$ 4,710	$ 17,364	$ 13,601	$ (3,763)	100.0%
1415	VEC UNEMPLOYMENT	$ -	$ 19,656	$ 19,656	$ -	0.0%
1520	SUBSTITUTE TEACHERS	$ 63,210	$ 55,475	$ 39,000	$ (16,475)	-29.7%
1620	SUPPLEMENTAL SALARIES	$ 20,122	$ 195,000	$ 195,000	$ -	0.0%
1622	PSAT/SAT STIPEND	$ 1,738	$ 5,000	$ 1,000	$ (4,000)	-80.0%
2100	FICA BENEFITS	$ 212,033	$ 191,981	$ 197,715	$ 5,734	3.0%
2210	VRS BENEFITS	$ 348,008	$ 325,461	$ 208,778	$ (116,683)	-35.9%
2300	HEALTH BENEFITS	$ 217,407	$ 200,600	$ 255,120	$ 54,520	27.2%
2400	GROUP LIFE INSURANCE	$ 20,542	$ 20,675	$ 6,546	$ (14,129)	-68.3%
2750	RETIREE HEALTH CARE CREDIT	$ 27,054	$ 27,230	$ 14,028	$ (13,202)	-48.5%
3000	OTHER INSTRUCTIONAL COST	$ 11,913	$ 12,780	$ 12,141	$ (639)	-5.0%
3001	PURCHASE SERVICES	$ -	$ -	$ -	$ -	0.0%
3002	ATHLETIC OFFICIATING	$ 14,783	$ 21,643	$ 21,643	$ -	0.0%
3003	GAITE GRANT	$ 7,933	$ -	$ -	$ -	0.0%
3810	ALT.ED.-VIRTUAL HIGH SCHOOL/Plato	$ 10,899	$ 15,000	$ 15,000	$ -	0.0%
5300	FOOTBALL INSURANCE	$ 1,600	$ 1,600	$ 1,600	$ -	0.0%
5500	PROFESSIONAL DEVELOPMENT	$ 1,861	$ 3,680	$ 3,496	$ (184)	-5.0%
6000	MATERIALS / SUPPLIES	$ 28,520	$ 34,200	$ 32,490	$ (1,710)	-5.0%
6001	ACADEMIC LETTERS	$ 2,000	$ 1,900	$ 600	$ (1,300)	-68.4%
6002	ETCHED SOFT ENAMEL PIN	$ 880	$ 808	$ -	$ (808)	-100.0%
6004	STANFORD 10 TESTING & SCORING	$ 2,682	$ 2,600	$ -	$ (2,600)	-100.0%
6005	PSAT/SAT MATERIALS	$ 5,523	$ 6,793	$ 3,397	$ (3,396)	-50.0%
6007	ATHLETIC UNIFORMS	$ 19,307	$ 20,000	$ 16,000	$ (4,000)	-20.0%
6008	BAND OPERATIONS	$ 12,642	$ 9,200	$ 7,360	$ (1,840)	-20.0%
6009	CHORUS OPERATIONS	$ -	$ -	$ -	$ -	0.0%
6010	ART DEPARTMENT OPERATIONS	$ -	$ -	$ -	$ -	0.0%
7000	JOINT OPERATIONS/NEW HORIZONS	$ 300,295	$ 271,358	$ 225,000	$ (46,358)	-17.1%
7005	TUITION SUMMER GOV. SCHOOL	$ 4,420	$ 3,000	$ 3,000	$ -	0.0%
8200	EQUIPMENT ADDITIONS	$ 9,420	$ 21,446	$ 20,374	$ (1,072)	-5.0%
	TOTAL	**$ 3,805,120**	**$ 3,721,164**	**$ 3,648,448**	$ (72,716)	-2.0%

POQUOSON CITY PUBLIC SCHOOLS
2010 - 2011 BUDGET

HIGH SCHOOL - GUIDANCE 1.0.32.1.61210...

CODE	BUDGET FUNCTION	2008/2009 ACTUAL	2009/2010 APPROPRIATED	2010/2011 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$ 182,799	$ 182,799	$ 148,196	$ (34,603)	-18.9%
1150	CLERICAL SALARIES	$ 44,656	$ 47,094	$ 25,912	$ (21,182)	-45.0%
1520	SUBSTITUTE SALARIES	$ -	$ -	$ 750	$ 750	100.0%
2100	FICA BENEFITS	$ 16,917	$ 17,587	$ 13,377	$ (4,210)	-23.9%
2210	VRS BENEFITS	$ 31,748	$ 31,748	$ 15,548	$ (16,200)	-51.0%
2300	HEALTH BENEFITS	$ 17,390	$ 18,198	$ 31,773	$ 13,575	74.6%
2400	GROUP LIFE INSURANCE	$ 1,876	$ 1,885	$ 488	$ (1,398)	-74.1%
2750	RETIREE HEALTH CARE CREDIT	$ 2,471	$ 2,483	$ 1,045	$ (1,438)	-57.9%
6000	MATERIALS / SUPPLIES	$ 5,209	$ 9,049	$ 8,597	$ (452)	-5.0%
6010	COURSE DESCRIPTION BOOK	$ 2,100	$ 2,565	$ 2,565	$ -	0.0%
	TOTAL	**$ 305,166**	**$ 313,408**	**$ 248,250**	$ (65,158)	-20.8%

HIGH SCHOOL - MEDIA 1.0.32.1.61320.....

CODE	BUDGET FUNCTION	2008/2009 ACTUAL	2009/2010 APPROPRIATED	2010/2011 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$ 49,942	$ 49,942	$ 49,943	$ 1	0.0%
1150	AIDES SALARIES	$ 17,891	$ 17,891	$ 17,891	$ -	0.0%
1520	SUBSTITUTE SALARIES	$ -	$ -	$ 1,475	$ 1,475	100.0%
2100	FICA BENEFITS	$ 5,130	$ 5,189	$ 5,302	$ 113	2.2%
2210	VRS BENEFITS	$ 9,368	$ 9,368	$ 6,058	$ (3,310)	-35.3%
2300	HEALTH BENEFITS	$ 5,174	$ 5,433	$ 5,732	$ 299	5.5%
2400	GROUP LIFE INSURANCE	$ 553	$ 556	$ 190	$ (366)	-65.9%
2750	RETIREE HEALTH CARE CREDIT	$ 728	$ 733	$ 407	$ (326)	-44.4%
6000	MATERIALS / SUPPLIES	$ 5,837	$ 5,700	$ 5,415	$ (285)	-5.0%
	TOTAL	**$ 94,622**	**$ 94,812**	**$ 92,413**	$ (2,399)	-2.5%

POQUOSON CITY PUBLIC SCHOOLS
2010 - 2011 BUDGET

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

CODE	BUDGET FUNCTION	2008/2009 ACTUAL	2009/2010 APPROPRIATED	2010/2011 PROJECTED	+ INCREASE (- DECREASE)	%
1126	PRINCIPAL'S SALARY	$ 88,203	$ 88,203	$ 88,203	$ -	0.0%
1127	ASST. PRINCIPALS SALARIES	$ 124,450	$ 124,450	$ 120,710	$ (3,740)	-3.0%
1150	CLERICAL SALARIES	$ 69,957	$ 74,120	$ 103,091	$ 28,971	39.1%
1520	SUBSTITUTE SALARIES	$ -	$ -	$ 1,000	$ 1,000	100.0%
2100	FICA BENEFITS	$ 21,386	$ 21,938	$ 23,945	$ 2,007	9.1%
2210	VRS BENEFITS	$ 38,943	$ 39,603	$ 27,862	$ (11,741)	-29.6%
2300	HEALTH BENEFITS	$ 29,076	$ 29,869	$ 38,006	$ 8,137	27.2%
2400	GROUP LIFE INSURANCE	$ 2,309	$ 2,352	$ 874	$ (1,478)	-62.8%
2750	RETIREE HEALTH CARE CREDIT	$ 3,041	$ 2,145	$ 1,872	$ (273)	-12.7%
	TOTAL	**$ 377,365**	**$ 382,680**	**$ 405,562**	$ 22,883	6.0%

POQUOSON CITY PUBLIC SCHOOLS
2010 - 2011 BUDGET

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

CODE	BUDGET FUNCTION	2008/2009 ACTUAL	2009/2010 APPROPRIATED	2010/2011 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$ 250,482	$ 300,773	$ 280,670	$ (20,103)	-6.7%
1151	AIDES SALARIES	$ 96,166	$ 79,108	$ 78,415	$ (693)	-0.9%
1520	SUBSTITUTE SALARIES	$ -	$ -	$ 6,000	$ 6,000	100.0%
2100	FICA BENEFITS	$ 25,342	$ 29,061	$ 27,929	$ (1,132)	-3.9%
2210	VRS BENEFITS	$ 48,527	$ 52,462	$ 32,066	$ (20,395)	-38.9%
2300	HEALTH BENEFITS	$ 32,041	$ 29,963	$ 41,359	$ 11,396	38.0%
2400	GROUP LIFE INSURANCE	$ 2,864	$ 3,115	$ 1,005	$ (2,110)	-67.7%
2750	RETIREE HEALTH CARE CREDIT	$ 3,772	$ 4,103	$ 2,155	$ (1,948)	-47.5%
3000	PURCHASE/RELATED SERV.	$ 15,000	$ 3,000	$ 3,000	$ -	0.0%
3810	TUITION PAID INSTATE	$ -	$ -	$ -	$ -	0.0%
6000	MATERIALS / SUPPLIES	$ 728	$ 950	$ 903	$ (47)	-4.9%
6005	JOB COACH MATERIALS	$ -	$ 950	$ 950	$ -	0.0%
6006	PRINT SHOP MATERIALS	$ 1,400	$ 1,330	$ 1,264	$ (66)	-5.0%
7000	JOINT OPERATIONS/NEW HORIZONS	$ 176,720	$ 82,921	$ 134,279	$ 51,358	61.9%
8200	ASSISTIVE TECHNOLOGY	$ -	$ -	$ -	$ -	0.0%
	TOTAL	**$ 653,041**	**$ 587,735**	**$ 609,995**	$ 22,260	3.8%

HIGH SCHOOL - VOCATIONAL INSTRUCTION 1.0.32.3.61100.....

CODE	BUDGET FUNCTION	2008/2009 ACTUAL	2009/2010 APPROPRIATED	2010/2011 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$ 347,322	$ 344,058	$ 219,606	$ (124,452)	-36.2%
1520	SUBSTITUTE SALARIES	$ -	$ -	$ 5,000	$ 5,000	100.0%
2100	FICA BENEFITS	$ 25,974	$ 26,320	$ 17,182	$ (9,138)	-34.7%
2210	VRS BENEFITS	$ 47,623	$ 47,514	$ 17,239	$ (30,275)	-63.7%
2300	HEALTH BENEFITS	$ 18,770	$ 19,726	$ 19,999	$ 273	1.4%
2400	GROUP LIFE INSURANCE	$ 2,814	$ 2,821	$ 541	$ (2,280)	-80.8%
2750	RETIREE HEALTH CARE CREDIT	$ 3,706	$ 3,716	$ 1,159	$ (2,557)	-68.8%
5500	PROFESSIONAL DEVELOPMENT	$ 1,220	$ 1,564	$ 1,564	$ -	0.0%
6000	MATERIALS / SUPPLIES	$ 6,249	$ 11,400	$ 11,400	$ -	0.0%
8200	EQUIPMENT ADDITIONS	$ 375	$ 475	$ 475	$ -	0.0%
8201	C & T OTHER EQUIPMENT COST	$ 8,166	$ 12,154	$ 12,154	$ -	0.0%
	TOTAL	**$ 462,219**	**$ 469,749**	**$ 306,319**	$ (163,430)	-34.8%

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

CODE	BUDGET FUNCTION	2008/2009 ACTUAL	2009/2010 APPROPRIATED	2010/2011 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$ 59,486	$ 62,101	$ 62,101	$ -	0.0%
1520	SUBSTITUTE SALARIES	$ -	$ -	$ 1,000	$ 1,000	100.0%
2100	FICA BENEFITS	$ 4,581	$ 4,751	$ 4,827	$ 77	1.6%
2210	VRS BENEFITS	$ 8,576	$ 8,576	$ 5,546	$ (3,031)	-35.3%
2300	HEALTH BENEFITS	$ 1,294	$ 1,359	$ 1,359	$ -	0.0%
2400	GROUP LIFE INSURANCE	$ 506	$ 509	$ 174	$ (335)	-65.9%
2750	RETIREE HEALTH CARE CREDIT	$ 667	$ 671	$ 373	$ (298)	-44.4%
3000	STAFF DEVELOPMENT	$ 251	$ 400	$ 380	$ (20)	-5.0%
6000	MATERIALS / SUPPLIES	$ 999	$ 760	$ 722	$ (38)	-5.0%
	TOTAL	**$ 76,359**	**$ 79,127**	**$ 76,481**	$ (2,645)	-3.3%

TOTAL HIGH SCHOOL	$ 5,773,892	$ 5,648,674	$ 5,387,468	$ (261,206)	**-4.6%**
TOTALS	**$ 5,773,892**	**$ 5,648,674**	**$ 5,387,468**	**$ (261,206)**	-4.6%

POQUOSON CITY PUBLIC SCHOOLS
2010 - 2011 BUDGET

ELEMENTARY & SECONDARY PROGRAM 1.0.33.1.61100

CODE	BUDGET FUNCTION	2008/2009 ACTUAL	2009/2010 APPROPRIATED	2010/2011 PROJECTED	+ INCREASE (- DECREASE)	%
1110	ADMINISTRATIVE SALARIES	$ 267,568	$ 80,348	$ 162,947	$ 82,599	102.8%
1120	INSTRUCTIONAL SALARIES	$ 3,318	$ 4,500	$ 29,368	$ 24,868	100.0%
1121	TESTING COORDINATOR	$ 19,350	$ -	$ -	$ -	0.0%
1150	CLERICAL SALARIES	$ 81,794	$ 81,794	$ 43,200	$ (38,594)	-47.2%
1520	SUBSTITUTE SALARIES	$ -	$ -	$ 2,000	$ 2,000	100.0%
1620	INSTRUCTIONAL STIPENDS	$ -	$ 3,000	$ 3,000	$ -	0.0%
1622	ASST. FOR SHREDDING STUD.REC.	$ 49	$ 2,500	$ 2,400	$ (100)	-4.0%
2100	FICA BENEFITS	$ 27,625	$ 13,169	$ 21,719	$ 8,550	64.9%
2210	VRS BENEFITS	$ 45,570	$ 22,392	$ 21,031	$ (1,360)	-6.1%
2300	HEALTH BENEFITS	$ 22,859	$ 11,021	$ 15,975	$ 4,954	45.0%
2400	GROUP LIFE BENEFITS	$ 2,706	$ 1,330	$ 659	$ (670)	-50.4%
2750	RETIREE HEALTH CARE CREDIT	$ 3,564	$ 1,751	$ 1,413	$ (338)	-19.3%
3000	SHREDDING FOR STUDENT RECORDS	$ 60	$ 500	$ 500	$ -	0.0%
3001	STAFF DEVELOPMENT	$ 100	$ 1,500	$ 1,426	$ (74)	-4.9%
3010	GRADUATE SURVEY (Life Track)	$ 2,738	$ -	$ -	$ -	0.0%
3015	INTERNATIONAL PARTNERSHIPS	$ 376	$ 3,500	$ 3,500	$ -	0.0%
3020	PARENT SURVEY	$ -	$ -	$ -	$ -	0.0%
3040	QUARTERLY ASSESSMENTS	$ -	$ -	$ -	$ -	0.0%
5500	PROFESSIONAL DEVELOPMENT	$ 238	$ 460	$ 437	$ (23)	-5.0%
6000	MATERIALS	$ -	$ 1,900	$ 1,805	$ (95)	-5.0%
6010	SELP TEST FOR ESL STUDENTS	$ 1,246	$ 3,800	$ 300	$ (3,500)	-92.1%
6020	NEW TEXTBOOK ADOPTION	$ 174,972	$ 149,649	$ 74,200	$ (75,449)	-50.4%
6025	REPLACEMENT / COMSUMABLES	$ 37,041	$ 35,237	$ 46,327	$ 11,090	31.5%
9000	PARENT RESOURCE CENTER	$ 6,333	$ 6,026	$ 6,026	$ 1	0.0%
	TOTAL	**$ 697,506**	**$ 424,376**	**$ 438,234**	**$ 13,858**	**3.3%**

SOCIAL WORKER 1.0.33.1.61220...

CODE	BUDGET FUNCTION	2008/2009 ACTUAL	2009/2010 APPROPRIATED	2010/2011 PROJECTED	+ INCREASE (- DECREASE)	%
1130	SOCIAL WORKER SALARIES	$ 66,653	$ 66,708	$ 69,378	$ 2,670	4.0%
2100	FICA BENEFITS	$ 5,021	$ 5,104	$ 5,307	$ 203	4.0%
2210	VRS BENEFITS	$ 9,204	$ 9,213	$ 6,195	$ (3,018)	-32.8%
2300	HEALTH BENEFITS	$ 4,784	$ 5,040	$ 5,340	$ 300	6.0%
2400	GROUP LIFE INSURANCE	$ 544	$ 548	$ 194	$ (354)	-64.6%
2750	RETIREE HEALTH CARE CREDIT	$ 718	$ 720	$ 416	$ (304)	-42.2%
	TOTAL	**$ 86,924**	**$ 87,333**	**$ 86,831**	**$ (502)**	**-0.6%**

POQUOSON CITY PUBLIC SCHOOLS
2010 - 2011 BUDGET

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

CODE	BUDGET FUNCTION	2008/2009 ACTUAL	2009/2010 APPROPRIATED	2010/2011 PROJECTED	+ INCREASE (- DECREASE)	%
1131	SCHOOL NURSES	$ 143,094	$ 143,255	$ 143,255	$ -	0.0%
1520	SUBSTITUTE NURSES	$ 2,835	$ 4,670	$ 4,670	$ -	0.0%
1620	SUPPLEMENT SALARY	$ -	$ 2,000	$ 2,000	$ -	0.0%
2100	FICA BENEFITS	$ 10,820	$ 11,469	$ 11,469	$ -	0.0%
2210	VRS BENEFITS	$ 19,783	$ 19,784	$ 12,793	$ (6,991)	-35.3%
2300	HEALTH BENEFITS	$ 10,584	$ 11,092	$ 11,722	$ 630	5.7%
2400	GROUP LIFE INSURANCE	$ 1,168	$ 1,175	$ 401	$ (774)	-65.9%
2750	RETIREE HEALTH CARE CREDIT	$ 1,537	$ 1,547	$ 860	$ (688)	-44.4%
3000	STAFF DEVELOPMENT	$ 390	$ 488	$ 488	$ -	0.0%
5500	PROFESSIONAL DEVELOPMENT	$ 663	$ 782	$ 744	$ (38)	-4.9%
6000	MATERIALS / SUPPLIES	$ 7,594	$ 5,700	$ 5,700	$ -	0.0%
6015	HEPATITIS-B VACCINE	$ -	$ 950	$ 950	$ -	0.0%
	TOTAL	**$ 198,468**	**$ 202,912**	**$ 195,052**	$ (7,860)	-3.9%

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

CODE	BUDGET FUNCTION	2008/2009 ACTUAL	2009/2010 APPROPRIATED	2010/2011 PROJECTED	+ INCREASE (- DECREASE)	%
1132	SCHOOL PSYCHOLOGIST	$ 49,403	$ 93,883	$ 93,883	$ -	0.0%
2100	FICA BENEFITS	$ 3,712	$ 7,182	$ 7,182	$ -	0.0%
2210	VRS BENEFITS	$ 6,822	$ 12,965	$ 8,384	$ (4,581)	-35.3%
2300	HEALTH BENEFITS	$ 4,784	$ 5,476	$ 5,776	$ 300	5.5%
2400	GROUP LIFE INSURANCE	$ 404	$ 770	$ 263	$ (507)	-65.9%
2750	RETIREE HEALTH CARE CREDIT	$ 532	$ 1,014	$ 563	$ (451)	-44.4%
	TOTAL	**$ 65,657**	**$ 121,290**	**$ 116,051**	$ (5,239)	-4.3%

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

CODE	BUDGET FUNCTION	2008/2009 ACTUAL	2009/2010 APPROPRIATED	2010/2011 PROJECTED	+ INCREASE (- DECREASE)	%
1120	SPEECH THERAPIST	$ 52,756	$ 92,272	$ 92,272	$ -	0.0%
2100	FICA BENEFITS	$ 4,048	$ 7,059	$ 7,059	$ -	0.0%
2210	VRS BENEFITS	$ 7,256	$ 12,743	$ 8,240	$ (4,503)	-35.3%
2300	HEALTH BENEFITS	$ 830	$ 5,912	$ 6,213	$ 301	5.1%
2400	GROUP LIFE INSURANCE	$ 428	$ 757	$ 258	$ (498)	-65.9%
2750	RETIREE HEALTH CARE CREDIT	$ 564	$ 997	$ 554	$ (443)	-44.4%
	TOTAL	**$ 65,882**	**$ 119,739**	**$ 114,596**	$ (5,143)	-4.3%

POQUOSON CITY PUBLIC SCHOOLS
2010 - 2011 BUDGET

ADULT EDUCATION 1.0.90.7.61100

CODE	BUDGET FUNCTION	2008/2009 ACTUAL	2009/2010 APPROPRIATED	2010/2011 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$ 4,598	$ 8,252	$ 8,252	$ -	0.0%
2100	FICA BENEFITS	$ 352	$ 632	$ 631	$ (1)	-0.1%
6000	MATERIALS / SUPPLIES	$ 20	$ 950	$ 903	$ (47)	-4.9%
	TOTAL	**$ 4,970**	**$ 9,834**	**$ 9,786**	$ (48)	-0.5%

ELEMENTARY/SECONDARY PROGRAMS	$ 784,430	$ 511,709	$ 525,065	$ 13,356	2.6%
ADULT EDUCATION	$ 4,970	$ 9,834	$ 9,786	$ (48)	-0.5%
ATTENDANCE & HEALTH	$ 330,007	$ 443,940	$ 425,698	$ (18,242)	-4.1%
TOTALS	**$ 1,119,406**	**$ 965,484**	**$ 960,550**	**$ (4,934)**	-0.5%

POQUOSON CITY PUBLIC SCHOOLS
2010 - 2011 BUDGET

SCHOOL BOARD 1.0.90.0.62110.....

CODE	BUDGET FUNCTION	2008/2009 ACTUAL	2009/2010 APPROPRIATED	2010/2011 PROJECTED	+ INCREASE (- DECREASE)	%
1111	BOARD MEMBERS	$ 3,060	$ 3,060	$ 3,060	$ -	0.0%
2100	FICA BENEFITS	$ 234	$ 234	$ 234	$ -	0.0%
	TOTAL	$ 3,294	$ 3,294	$ 3,294	$ -	0.0%

POQUOSON CITY PUBLIC SCHOOLS
2010 - 2011 BUDGET

DIVISION WIDE - ADMINISTRATION 1.0.90.0.62120.....

CODE	BUDGET FUNCTION	2008/2009 ACTUAL	2009/2010 APPROPRIATED	2010/2011 PROJECTED	+ INCREASE (- DECREASE)	%
1112	SUPERINTENDENT SALARY	$ 128,650	$ 127,000	$ 127,000	$ -	0.0%
1112A	OTHER COMPENSATION	$ -	$ 2,700	$ 900	$ (1,800)	-66.7%
1113	ASST. SUPERINTENDENT	$ 87,154	$ 101,218	$ 103,725	$ 2,507	2.5%
1130	OTHER PROFESSIONAL	$ 267,761	$ 189,631	$ 190,962	$ 1,331	0.7%
1150	CLERICAL SUPPORT STAFF	$ 135,483	$ 131,781	$ 114,164	$ (17,617)	-13.4%
1520	SUBSTITUTE SALARIES	$ 3,794	$ 3,000	$ 1,000	$ (2,000)	-66.7%
1151	IN SCHOOL PAYROLL	$ 34,485	$ -	$ -	$ -	0.0%
2100	FICA BENEFITS	$ 47,885	$ 41,063	$ 41,138	$ 75	0.2%
2210	VRS BENEFITS	$ 80,041	$ 75,904	$ 47,932	$ (27,972)	-36.9%
2300	HEALTH BENEFITS	$ 53,639	$ 35,589	$ 41,808	$ 6,219	17.5%
2400	GROUP LIFE INSURANCE	$ 4,753	$ 4,507	$ 1,503	$ (3,004)	-66.7%
2750	RETIREE HEALTH CARE CREDIT	$ 6,488	$ 5,936	$ 3,221	$ (2,715)	-45.7%
2700	WORKERS COMPENSATION	$ 22,707	$ 63,446	$ 63,446	$ -	0.0%
3000	PURCHASE SERVICES	$ 34,117	$ 38,203	$ 38,203	$ -	0.0%
3001	SPECIAL EVENTS	$ 845	$ 6,000	$ 5,700	$ (300)	-5.0%
3002	ACKNOWLEDGEMENTS	$ 5,352	$ 3,300	$ 3,135	$ (165)	-5.0%
3003	LEGAL SERVICES	$ 19,775	$ 19,556	$ 19,556	$ -	0.0%
3004	MASTERS PROGRAM - VCU	$ 5,163	$ -	$ -	$ -	0.0%
3005	DUES & MEMBERSHIPS	$ 4,045	$ 10,300	$ 8,240	$ (2,060)	-20.0%
3006	HUMAN RESOURCES	$ 3,644	$ 3,000	$ 2,850	$ (150)	-5.0%
3007	REGISTRATIONS/SUBSCRIPTIONS	$ 7,935	$ 8,300	$ 7,885	$ (415)	-5.0%
3008	PRESENTERS/STAFF DEVELOPMENT	$ 950	$ 1,000	$ 950	$ (50)	-5.0%
3009	TNCC - AA TUITION ASSISTANCE	$ -	$ -	$ -	$ -	0.0%
4000	INTERNAL SERVICES	$ -	$ 300	$ 300	$ -	0.0%
4010	DISTRICT STAFF DEVELOPMENT	$ 3,977	$ 5,611	$ 5,331	$ (280)	-5.0%
5400	LEASES & RENTALS	$ 27,588	$ 38,250	$ 38,250	$ -	0.0%
5500	SUPT & SB PROFESIONAL DEVELOPMEN	$ 1,482	$ 4,784	$ 4,545	$ (239)	-5.0%
5501	INSTRUCTIONAL PROFESSIONAL DEV	$ 1,034	$ 2,760	$ 2,622	$ (138)	-5.0%
5502	FINANCE PROFESSIONAL DEVELOPMEN	$ 158	$ 2,300	$ 2,185	$ (115)	-5.0%
5503	STAFF MILEAGE	$ 2,005	$ 3,220	$ 3,059	$ (161)	-5.0%
6000	MATERIALS / SUPPLIES	$ 11,523	$ 9,830	$ 9,339	$ (491)	-5.0%
6001	SCHOOL CENSUS	$ -	$ -	$ -	$ -	0.0%
8200	EQUIPMENT ADDITIONS	$ 2,412	$ 1,710	$ 1,625	$ (85)	-5.0%
9002	EOY OTHER USE OF FUNDS	$ -	$ -	$ -	$ -	0.0%
	TOTAL	**$ 1,004,844**	**$ 940,198**	**$ 890,573**	**$ (49,626)**	-5.3%

SCHOOL BOARD INITIATIVE - 1.0.90.0.62160

CODE	BUDGET FUNCTION	2008/2009 ACTUAL	2009/2010 APPROPRIATED	2010/2011 PROJECTED	+ INCREASE (- DECREASE)	%
1120	MENTOR TEACHER PROGRAM	$ -	$ -	$ -	$ -	0.0%
2100	FICA	$ -	$ -	$ -	$ -	0.0%
3000	SCHOOL BOARD INITIATIVE	$ -	$ -	$ -	$ -	0.0%
3003	SUPERINTENDENT SEARCH	$ -	$ -	$ -	$ -	0.0%
		$ -	$ -	$ -	$ -	0.0%
	TOTAL	$ -	$ -	$ -	$ -	0.0%

TOTAL ADMINISTRATION	$ 1,008,138	$ 943,492	$ 893,867	$ (49,626)	-5.3%

POQUOSON CITY PUBLIC SCHOOLS
2010 - 2011 BUDGET

TRANSPORTATION 1.0.90.0.63100.....

CODE	BUDGET FUNCTION	2008/2009 ACTUAL	2009/2010 APPROPRIATED	2010/2011 PROJECTED	+ INCREASE (- DECREASE)	%
1110	SUPERVISOR SALARY	$ -	$ -	$ -	$ -	0.0%
1160	BUS AIDES	$ 40,212	$ 21,204	$ 21,204	$ -	0.0%
1170	BUS DRIVERS SALARIES	$ 431,064	$ 434,834	$ 374,834	$ (60,000)	-13.8%
1171	AFTER SCHOOL REMEDIATION	$ -	$ 1,030	$ 1,030	$ -	0.0%
2100	FICA BENEFITS	$ 36,041	$ 34,966	$ 30,376	$ (4,590)	-13.1%
2210	VRS BENEFITS	$ 62,804	$ 76,797	$ 66,693	$ (10,104)	-13.2%
2300	HEALTH BENEFITS	$ 40,213	$ 48,923	$ 42,638	$ (6,285)	-12.8%
2400	GROUP LIFE INSURANCE	$ 3,040	$ 3,740	$ 1,109	$ (2,631)	-70.3%
2750	RETIREE HEALTH CARE CREDIT	$ 4,699	$ 5,746	$ 4,990	$ (756)	-13.2%
3000	OTHER BENEFITS	$ 1,359	$ 800	$ 800	$ -	0.0%
3800	SERV. OTHER GOV. ENTITIES	$ 284,276	$ 204,960	$ 144,960	$ (60,000)	-29.3%
5300	TRANSP. INSURANCE	$ 75,900	$ 30,900	$ 30,900	$ -	0.0%
5500	PROFESSIONAL DEVELOPMENT	$ 60	$ -	$ -	$ -	0.0%
6008	GAS / OIL SB & SBM VEHICLES	$ 5,761	$ 10,171	$ 10,171	$ -	0.0%
6009	PARTS / LABOR SB & SB VEHICLES	$ 22,095	$ 30,000	$ 12,935	$ (17,065)	-56.9%
8200	BUS PURCHASES	$ 67,165	$ 6,000	$ 6,000	$ -	0.0%
	TOTAL	**$ 1,074,689**	**$ 910,070**	**$ 748,639**	$ (161,431)	-17.7%

POQUOSON CITY PUBLIC SCHOOLS
2010 - 2011 BUDGET

OPERATION & MAINTENANCE 1.0.90.0.64100.....

CODE	BUDGET FUNCTION	2008/2009 ACTUAL	2009/2010 APPROPRIATED	2010/2011 PROJECTED	+ INCREASE (- DECREASE)	%
1130	OTHER PROFESSIONAL	$ -	$ 84,563	$ 84,563	$ -	0.0%
1150	CLERICAL SUPPORT STAFF	$ -	$ -	$ 28,000	$ 28,000	100.0%
1160	MAINTENANCE SALARIES	$ 120,981	$ 134,036	$ 134,036	$ -	0.0%
1190	DELIVERY SERVICE SALARY "PONY"	$ -	$ -	$ -	$ -	0.0%
1191	CUSTODIAL SALARIES	$ 65,556	$ 69,549	$ 40,672	$ (28,877)	-41.5%
2100	FICA BENEFITS	$ 15,020	$ 22,043	$ 21,976	$ (67)	-0.3%
2210	VRS BENEFITS	$ 33,275	$ 45,962	$ 39,473	$ (6,489)	-14.1%
2300	HEALTH BENEFITS	$ 28,690	$ 45,388	$ 50,149	$ 4,761	10.5%
2400	GROUP LIFE INSURANCE	$ 1,651	$ 2,363	$ 804	$ (1,558)	-66.0%
2700	WORKERS COMPENSATION	$ 3,991	$ -	$ -	$ -	0.0%
2750	RETIREE HEALTH CARE CREDIT	$ 2,271	$ 3,478	$ 2,877	$ (602)	-17.3%
3000	PURCHASE SERVICES	$ 1,940	$ 3,700	$ 3,522	$ (178)	-4.8%
3002	LAWN CONTRACT SERVICES	$ 42,695	$ 31,296	$ 31,296	$ -	0.0%
3003	FOOTBALL FIELD MAINTENANCE	$ -	$ 7,500	$ 7,500	$ -	0.0%
3004	CONTRACT CUSTODIAL	$ 364,275	$ 350,000	$ 385,000	$ 35,000	10.0%
3005	OTHER EXPENSES PAINTING	$ -	$ 10,000	$ 10,000	$ -	0.0%
3006	CONTRACT SERVICES	$ 133,667	$ 108,053	$ 108,053	$ -	0.0%
3007	GROUNDS MATERIALS	$ 13,611	$ 28,714	$ 28,714	$ -	0.0%
5100	ELECTRICAL SERVICES	$ 532,461	$ 460,000	$ 470,000	$ 10,000	2.2%
5102	NATURAL GAS	$ 80,971	$ 60,000	$ 60,000	$ -	0.0%
5104	WATER SERVICE	$ 21,988	$ 12,360	$ 23,000	$ 10,640	86.1%
5105	SEWAGE FEES	$ 25,292	$ 13,602	$ 23,000	$ 9,398	69.1%
5200	COMMUNICATIONS/TELEPH.	$ 69,581	$ 64,508	$ 64,508	$ -	0.0%
5300	LIABILITY & FLOOD INSURANCE	$ 104,227	$ 75,000	$ 75,000	$ -	0.0%
5800	RENTAL EQUIPMENT	$ 6,409	$ 7,500	$ 7,500	$ -	0.0%
6000	CUSTODIAL SUPPLIES	$ 763	$ 7,000	$ 7,000	$ -	0.0%
6090	BUILD MATERIALS REPAIR	$ 43,225	$ 56,793	$ 56,793	$ -	0.0%
8100	REPAIR/REPLACE FACILITIES	$ 72,000	$ 21,265	$ 21,265	$ -	0.0%
8101	INSURANCE CLAIMS	$ -	$ -	$ -	$ -	0.0%
8105	HVAC COMPUTER UPGRADES	$ -	$ -	$ -	$ -	0.0%
	TOTAL	**$ 1,784,540**	**$ 1,724,673**	**$ 1,784,701**	**$ 60,028**	3.5%

SCHOOL FOOD SERVICE 1.0.90.0.65100.....

CODE	BUDGET FUNCTION	2008/2009 ACTUAL	2009/2010 APPROPRIATED	2010/2011 PROJECTED	+ INCREASE (- DECREASE)	%
1110	ADMINISTRATIVE SALARY	$ -	$ -	$ -	$ -	0.0%
1150	CLERICAL SUPPORT STAFF		$ 11,000	$ 11,000		
1180	FOOD SERVICE SALARIES	$ 157,818	$ 118,009	$ 87,428	$ (30,581)	-25.9%
1520	SUBSTITUTE SALARIES	$ -	$ -	$ -	$ -	0.0%
2100	FICA BENEFITS	$ 11,312	$ 9,869	$ 7,530	$ (2,339)	-23.7%
2210	VRS BENEFITS	$ 21,873	$ 21,725	$ 16,575	$ (5,150)	-23.7%
2300	HEALTH BENEFITS	$ 27,349	$ 24,374	$ 23,648	$ (726)	-3.0%
2400	GROUP LIFE INSURANCE	$ 1,059	$ 1,148	$ 276	$ (873)	-76.0%
2750	RETIREE HEALTH CARE CREDIT	$ 1,637	$ 1,626	$ 1,240	$ (385)	-23.7%
5800	MEAL REIMB. - OPERATION (F)	$ 126,061	$ 122,000	$ -	$ (122,000)	-100.0%
5801	MEA REIMB. - BREAKFAST PROG.(F)	$ 23,258	$ 22,500	$ -	$ (22,500)	-100.0%
6000	MAINTENANCE SUPPLIES & PARTS	$ -	$ -	$ -	$ -	0.0%
8200	CAFETERIA EQUIPMENT PURCHASES	$ -	$ -	$ -	$ -	0.0%
	TOTAL	**$ 370,367**	**$ 332,251**	**$ 147,697**	$ (184,555)	-55.5%
FOOD SERVICE FEDERAL						
5800	MEAL REIMB. - OPERATION (F)	$ -	$ -	$ 122,000	$ 122,000	100.0%
5801	MEA REIMB. - BREAKFAST PROG.(F)	$ -	$ -	$ 22,500	$ 22,500	100.0%
	TOTAL	**$ -**	**$ -**	**$ 144,500**	$ 144,500	100.0%

POQUOSON CITY PUBLIC SCHOOLS
2010 - 2011 BUDGET

SITE ACQUISITION / PURCHASE SERVICES 1.0.90.0.66100.....

CODE	BUDGET FUNCTION	2008/2009 ACTUAL	2009/2010 APPROPRIATED	2010/2011 PROJECTED	+ INCREASE (- DECREASE)	%
3000	PURCHASE SERVICES	$ 12,085	$ 11,000	$ 11,000	$ -	0.0%
	TOTAL	$ 12,085	$ 11,000	$ 11,000	$ -	0.0%

POQUOSON CITY PUBLIC SCHOOLS
2010 - 2011 BUDGET

INSTRUCTIONAL TECHNOLOGY 1.0.90.9.68100...

CODE	BUDGET FUNCTION	2008/2009 ACTUAL	2009/2010 APPROPRIATED	2010/2011 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$ 238,811	$ 239,691	$ 160,184	$ (79,507)	-33.2%
1141	TECHNICAL SUPPORT	$ 27,390	$ 27,390	$ 27,390	$ -	0.0%
1151	INSTRUCTIONAL AIDES	$ -	$ -	$ -	$ -	100.0%
1520	SUBSTITUTE SALARIES	$ -	$ -	$ 500	$ 500	100.0%
2100	FICA BENEFITS	$ 19,286	$ 20,432	$ 14,388	$ (6,044)	-29.6%
2210	VRS BENEFITS	$ 36,884	$ 36,884	$ 16,750	$ (20,134)	-54.6%
2300	HEALTH BENEFITS	$ 40,622	$ 42,800	$ 21,244	$ (21,556)	-50.4%
2400	GROUP LIFE INSURANCE	$ 2,180	$ 2,190	$ 525	$ (1,665)	-76.0%
2700	WORKERS' COMPENSATION	$ 3,296	$ -	$ -	$ -	0.0%
2750	RETIREE HEALTH CARE CREDIT	$ 2,870	$ 2,884	$ 1,125	$ (1,759)	-61.0%
3000	STAFF DEVELOPMENT	$ -	$ 4,750	$ 4,513	$ (237)	-5.0%
3001	CIRCULATION/LMS SOFTWARE	$ -	$ 6,000	$ 6,000	$ -	0.0%
3002	RDA, SARTOX & MAXIMUS SUPPORT	$ 16,995	$ 9,500	$ 9,500	$ -	0.0%
3003	COPY MACHINE/AV EQUIPMENT	$ 89,124	$ 59,019	$ 59,019	$ -	0.0%
3005	PURCHASE SERVICE MOUNTING	$ -	$ 1,400	$ 1,400	$ -	0.0%
5001	TELECOMMUNICATIONS	$ 18,443	$ 13,680	$ 13,680	$ -	0.0%
5200	POSTAGE	$ 111	$ 100	$ 100	$ -	0.0%
5300	INSURANCE	$ 1,030	$ 1,030	$ 1,030	$ -	0.0%
5500	PROFESSIONAL DEVELOPMENT	$ 1,346	$ 920	$ 874	$ (46)	-5.0%
6000	PPS TECH MATERIALS & SUPPLIES	$ 4,421	$ 4,645	$ 4,413	$ (232)	-5.0%
6001	PES TECH MATERIALS & SUPPLIES	$ 3,073	$ 5,993	$ 5,694	$ (299)	-5.0%
6002	PMS TECH MATERIALS & SUPPLIES	$ 10,475	$ 6,749	$ 6,412	$ (337)	-5.0%
6003	PHS TECH MATERIALS & SUPPLIES	$ 8,348	$ 10,513	$ 9,988	$ (525)	-5.0%
6005	REPORT CARD MATERIALS	$ -	$ 1,330	$ 1,330	$ -	0.0%
6040	DIVISION WIDE SOFTWARE	$ 28,025	$ 22,640	$ 22,640	$ -	0.0%
6044	INTEGRADE SOFTWARE LICENSE - PES	$ -	$ -	$ -	$ -	0.0%
6045	WEB BASED IEP SYSTEM - SP.ED.	$ 9,184	$ 4,102	$ 4,102	$ -	0.0%
6046	SAT PREP SOFTWARE	$ 1,460	$ 1,710	$ 1,710	$ -	0.0%
6050	PPS LIBRARY	$ 3,030	$ 3,054	$ 3,054	$ -	0.0%
6051	PES LIBRARY	$ 3,820	$ 3,939	$ 3,939	$ -	0.0%
6052	PMS LIBRARY	$ 3,990	$ 4,437	$ 4,437	$ -	0.0%
6053	PHS LIBRARY	$ 7,550	$ 6,905	$ 6,905	$ -	0.0%
8000	CAPITAL OUTLAY - FURNITURE	$ 232	$ -	$ -	$ -	0.0%
8201	OTHER USE OF FUNDS/ED TV	$ 2,546	$ 6,885	$ 6,543	$ (342)	-5.0%
8300	HARDWARE/MAINT & REPAIR	$ 73,620	$ 13,654	$ 13,654	$ -	0.0%
8400	DISTRICT WIDE INTERNET	$ 262	$ 33,524	$ 33,524	$ -	0.0%
8401	INFRASTRUCTURE	$ 41,306	$ 238	$ 238	$ -	0.0%
	TOTAL	**$ 699,728**	**$ 598,988**	**$ 466,806**	**$ (132,183)**	**-22.1%**

INSTRUCTIONAL SUPPORT - TECHNOLOGY 1.0.90.9.68200...

CODE	BUDGET FUNCTION	2008/2009 ACTUAL	2009/2010 APPROPRIATED	2010/2011 PROJECTED	+ INCREASE (- DECREASE)	%
1110	ADMINISTRATIVE SALARIES	$ 26,329	$ 26,329	$ -	$ (26,329)	-100.0%
1141	TECHNICAL SUPPORT	$ 184,748	$ 184,748	$ 180,809	$ (3,939)	-2.1%
2100	FICA BENEFITS	$ 15,478	$ 16,147	$ 13,832	$ (2,316)	-14.3%
2210	VRS BENEFITS	$ 29,150	$ 29,150	$ 16,146	$ (13,003)	-44.6%
2300	HEALTH BENEFITS	$ 21,842	$ 23,281	$ 42,245	$ 18,964	81.5%
2400	GROUP LIFE INSURANCE	$ 1,731	$ 1,731	$ 506	$ (1,225)	-70.8%
2750	RETIREE HEALTH CARE CREDIT	$ 2,280	$ 2,280	$ 1,085	$ (1,195)	-52.4%
3000	PURCHASE SERVICES	$ 19,064	$ 18,000	$ 18,000	$ -	0.0%
3002	RDA SUPPORT SERVICES	$ 48,394	$ 14,000	$ 14,000	$ -	0.0%
5001	TELECOMMUNICATIONS	$ 26	$ 250	$ 250	$ -	0.0%
6000	TECHNOLOGY SUPPLIES - SBO	$ 3,093	$ 2,850	$ 2,850	$ -	0.0%
6020	COMPUTER TEXTBOOKS - SBO	$ -	$ 190	$ 190	$ -	0.0%
6040	TECHNOLOGY SOFTWARE - SBO	$ 267	$ 1,900	$ 1,900	$ -	0.0%
8000	CAPITAL OUTLAY - FURNITURE	$ -	$ -	$ -	$ -	0.0%
8300	HARDWARE	$ 31,752	$ 3,990	$ 3,990	$ -	0.0%
8304	REPLACE/REPAIR	$ 2,158	$ 4,750	$ 4,750	$ -	0.0%
8400	INFRASTRUCTURE	$ 207	$ 760	$ 760	$ -	0.0%
	TOTAL	**$ 386,519**	**$ 330,356**	**$ 301,313**	**$ (29,042)**	**-8.8%**

ADMINISTRATIVE TECHNOLOGY 1.0.90.9.68300...

CODE	BUDGET FUNCTION	2008/2009 ACTUAL	2009/2010 APPROPRIATED	2010/2011 PROJECTED	+ INCREASE (- DECREASE)	%
1110	ADMINISTRATIVE SALARIES	$ 89,379	$ -	$ -	$ -	0.0%
2100	FICA BENEFITS	$ 6,824	$ -	$ -	$ -	0.0%
2210	VRS BENEFITS	$ 11,721	$ -	$ -	$ -	0.0%
2300	HEALTH BENEFITS	$ 4,768	$ -	$ -	$ -	0.0%
2400	GROUP LIFE INSURANCE	$ 696	$ -	$ -	$ -	0.0%
2750	RETIREE HEALTH CARE CREDIT	$ 917	$ -	$ -	$ -	0.0%
	TOTAL	**$ 114,305**	**$ -**	**$ -**	**$ -**	**0.0%**

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

CODE	BUDGET FUNCTION	2008/2009 ACTUAL	2009/2010 APPROPRIATED	2010/2011 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES - LOCAL			$ 7,098	$ 7,098	100.0%
1120	INSTRUCTIONAL SALARIES	$ 48,257	$ 48,257	$ 35,230	$ (13,027)	-27.0%
1122	TITLE I AFTER SCHOOL REMEDIATION	$ -	$ -	$ -	$ -	0.0%
1123	SUBSTITUTES & STIPENDS	$ -	$ -	$ -	$ -	0.0%
1151	INSTRUCTIONAL AIDE	$ 17,364	$ 17,364	$ -	$ (17,364)	-100.0%
2100	FICA BENEFITS	$ 4,589	$ 5,020	$ 3,238	$ (1,782)	-35.5%
2210	VRS BENEFITS	$ 9,062	$ 9,062	$ 3,780	$ (5,282)	-58.3%
2300	HEALTH BENEFITS	$ 10,740	$ 11,277	$ 5,347	$ (5,930)	-52.6%
2400	GROUP LIFE INSURANCE	$ 535	$ 538	$ 119	$ (420)	-78.0%
2750	RETIREE HEALTH CARE CREDIT	$ 704	$ 709	$ 254	$ (455)	-64.2%
9000	TITLE I PARENTAL INVOLVEMENT	$ -	$ -	$ -	$ -	0.0%
9001	EVALUATION	$ -	$ -	$ -	$ -	0.0%
	TOTAL	**$ 91,251**	**$ 92,227**	**$ 55,065**	**$ (37,162)**	**-40.3%**
				$ 47,967		

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

CODE	BUDGET FUNCTION	2008/2009 ACTUAL	2009/2010 APPROPRIATED	2010/2011 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$ 62,101	$ 62,101	$ -	$ (62,101)	-100.0%
1121	CARRYOVER	$ -	$ -	$ -	$ -	0.0%
1122	TITLE I AFTER SCHOOL REMEDIATION	$ -	$ -	$ -	$ -	0.0%
1140	AIDES SALARIES	$ 19,472	$ 19,472	$ -	$ (19,472)	-100.0%
2100	FICA BENEFITS	$ 6,281	$ 6,240	$ -	$ (6,240)	-100.0%
2210	VRS BENEFITS	$ 11,265	$ 11,265	$ -	$ (11,265)	-100.0%
2300	HEALTH BENEFITS	$ 2,588	$ 1,359	$ -	$ (1,359)	-100.0%
2400	GROUP LIFE INSURANCE	$ 665	$ 669	$ -	$ (669)	-100.0%
2750	RETIREE HEALTH CARE CREDIT	$ 876	$ 881	$ -	$ (881)	-100.0%
8200	EQUIPMENT ADDITIONS	$ -	$ -	$ -	$ -	0.0%
	TOTAL	**$ 103,248**	**$ 101,987**	**$ -**	**$ (101,987)**	**-100.0%**

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

CODE	BUDGET FUNCTION	2008/2009 ACTUAL	2009/2010 APPROPRIATED	2010/2011 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$ -	$ -	$ -	$ -	0.0%
1122	AFTER SCHOOL REMEDIATION	$ -	$ -	$ -	$ -	0.0%
1140	AIDES 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	$ -	$ 7,446	$ 5,300	$ (2,146)	-28.8%
3001	EVAULATION	$ 1,750	$ 2,500	$ -	$ (2,500)	-100.0%
	TOTAL		**$ 9,946**	**$ 5,300**	**$ (4,646)**	**-46.7%**

TOTAL LOCAL TITLE I	**$ -**	**$ -**	**$ 7,098**	**$ 7,098**	**100.0%**
TOTAL TITLE I	**$ 194,499**	**$ 204,160**	**$ 53,267**	**$ (143,794)**	**-187.0%**

POQUOSON CITY PUBLIC SCHOOLS
2010 - 2011 BUDGET

CARL PERKINS 1.2.32.1.61100.....

CODE	BUDGET FUNCTION	2008/2009 ACTUAL	2009/2010 APPROPRIATED	2010/2011 PROJECTED	+ INCREASE (- DECREASE)	%
8203	CARL PERKINS	$ -	$ 16,002	$ 14,000	$ (2,002)	-12.5%
8204	CARL PERKINS CARRYOVER	$ -	$ -	$ -	$ -	0.0%
	TOTAL	**$ -**	**$ 16,002**	**$ 14,000**	**$ (2,002)**	**-12.5%**
	TOTAL CARL PERKINS	**$ -**	**$ 16,002**	**$ 14,000**	**$ (2,002)**	**-112.5%**

TITLE II - A PRIMARY 1.3.21.1.61100

CODE	BUDGET FUNCTION	2008/2009 ACTUAL	2009/2010 APPROPRIATED	2010/2011 PROJECTED	+ INCREASE (- DECREASE)	%
1120	ESL TEACHER	$ -	$ -	$ -	$ -	0.0%
3000	STAFF DEVELOPMENT	$ -	$ -	$ -	$ -	0.0%
6000	MATERIALS / SUPPLIES	$ -	$ -	$ -	$ -	0.0%
	TOTAL	$ -	$ -	$ -	$ -	0.0%

TITLE II - A ELEMENTARY 1.3.22.1.61100

CODE	BUDGET FUNCTION	2008/2009 ACTUAL	2009/2010 APPROPRIATED	2010/2011 PROJECTED	+ INCREASE (- DECREASE)	%
1120	SALARIES	$ 39,322	$ 32,505	$ 32,505	$ -	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%
3001	STAFF DEVELOPMENT - CARRYOVER	$ -	$ -	$ -	$ -	0.0%
	TOTAL	$ 39,322	$ 32,505	$ 32,505	$ -	0.0%

TITLE II - A MIDDLE 1.3.31.1.61100

CODE	BUDGET FUNCTION	2008/2009 ACTUAL	2009/2010 APPROPRIATED	2010/2011 PROJECTED	+ INCREASE (- DECREASE)	%
3000	STAFF DEVELOPMENT	$ -	$ -	$ -	$ -	0.0%
	TOTAL	$ -	$ -	$ -	$ -	0.0%

TITLE II - A HIGH 1.3.32.1.61100

CODE	BUDGET FUNCTION	2008/2009 ACTUAL	2009/2010 APPROPRIATED	2010/2011 PROJECTED	+ INCREASE (- DECREASE)	%
1120	SALARIES	$ -	$ 8,820	$ 8,820	$ -	0.0%
2100	FICA	$ -	$ -	$ -	$ -	0.0%
8200	EQUIPMENT	$ -	$ -	$ -	$ -	0.0%
	TOTAL	$ -	$ 8,820	$ 8,820	$ -	0.0%

TITLE II - A DIVISION WIDE 1.3.90.1.61100

CODE	BUDGET FUNCTION	2008/2009 ACTUAL	2009/2010 APPROPRIATED	2010/2011 PROJECTED	+ INCREASE (- DECREASE)	%
1120	SUBSTITUTES & STIPENDS	$ -	$ 9,451	$ 9,451	$ -	0.0%
3000	STAFF DEVELOPMENT	$ -	$ -	$ -	$ -	0.0%
4000	INTERNAL CHARGES	$ -	$ -	$ -	$ -	0.0%
	TOTAL	$ -	$ 9,451	$ 9,451	$ -	0.0%
	TITLE II-D TECHNOLOGY - NO CHILD LEFT BEHIND					
3000	PROFESSIONAL DEVELOPMENT		$ 1,238	$ 1,100	$ (138)	-11.1%
5500	TRAVEL	$ -	$ -	$ -	$ -	0.0%
	TOTAL	$ -	$ 1,238	$ 1,100	$ (138)	-11.1%
	GRAND TOTAL FOR TITLE II	$ 39,322	$ 52,014	$ 51,876	$ (138)	-0.3%

TITLE V - PRIMARY SCHOOL 1.2.21.1.61100.....

CODE	BUDGET FUNCTION	2008/2009 ACTUAL	2009/2010 APPROPRIATED	2010/2011 PROJECTED	+ INCREASE (- DECREASE)	%
1140	AIDE SALARY	$ -	$ -	$ -	$ -	0.0%
1141	CARRYOVER	$ -	$ -	$ -	$ -	0.0%
8200	EQUIPMENT	$ -	$ -	$ -	$ -	0.0%
	TOTAL	$ -	$ -	$ -	$ -	0.0%

TITLE V - ELEMENTARY SCHOOL 1.2.22.1.61100.....

CODE	BUDGET FUNCTION	2008/2009 ACTUAL	2009/2010 APPROPRIATED	2010/2011 PROJECTED	+ INCREASE (- DECREASE)	%
1120	SALARIES	$ -	$ -	$ -	$ -	0.0%
1140	AIDES SALARIES	$ -	$ -	$ -	$ -	0.0%
8200	EQUIPMENT	$ -	$ -	$ -	$ -	0.0%
	TOTAL	$ -	$ -	$ -	$ -	0.0%

TITLE V - MIDDLE SCHOOL 1.2.31.1.61100.....

CODE	BUDGET FUNCTION	2008/2009 ACTUAL	2009/2010 APPROPRIATED	2010/2011 PROJECTED	+ INCREASE (- DECREASE)	%
8200	EQUIPMENT	$ -	$ -	$ -	$ -	0.0%
	TOTAL	$ -	$ -	$ -	$ -	0.0%

TITLE V - HIGH SCHOOL 1.2.32.1.61100.....

CODE	BUDGET FUNCTION	2008/2009 ACTUAL	2009/2010 APPROPRIATED	2010/2011 PROJECTED	+ INCREASE (- DECREASE)	%
3000	SOL PROF. CURRICULUM	$ -	$ -	$ -	$ -	0.0%
6000	MATERIALS / SUPPLIES	$ -	$ -	$ -	$ -	0.0%
8200	EQUIPMENT	$ -	$ -	$ -	$ -	0.0%
	TOTAL	$ -	$ -	$ -	$ -	0.0%
	TOTAL TITLE V - ALL	$ -	$ -	$ -	$ -	0.0%

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

CODE	BUDGET FUNCTION	2008/2009 ACTUAL	2009/2010 APPROPRIATED	2010/2011 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$ 179,475	$ 218,213	$ -	$ (218,213)	-100.0%
1121	SALARIES - CARRYOVER	$ 107,563	$ 134,137	$ 132,653	$ (1,484)	-1.1%
1151	INSTRUCTIONAL AIDE	$ -	$ -	$ 182,600	$ 182,600	100.0%
1160	BUS AIDE	$ -	$ -	$ 21,204	$ 21,204	100.0%
2100	FICA BENEFITS	$ -	$ 16,693	$ 25,739	$ 9,046	54.2%
2210	VRS BENEFITS	$ -	$ 30,135	$ 30,046	$ (90)	-0.3%
2300	HEALTH BENEFITS	$ -	$ 21,843	$ 23,458	$ 1,615	7.4%
2400	GROUP LIFE INSURANCE	$ -	$ 1,789	$ 942	$ (847)	-47.4%
2750	RETIREE HEALTH CARE CREDIT	$ -	$ 2,357	$ 2,019	$ (338)	-14.3%
3000	PURCHASE SERVICES	$ 79,353	$ 93,514	$ 93,514	$ -	0.0%
3001	PURCHASE SERV - CARRYOVER	$ 19,166	$ -	$ 6,703	$ 6,703	100.0%
3010	AUTISM GRANT	$ -	$ -	$ -	$ -	0.0%
3020	SLIVER GRANT	$ -	$ -	$ -	$ -	0.0%
3021	SLIVER GRANT - CARRYOVER	$ -	$ -	$ -	$ -	0.0%
5000	SLIVER GRANT - OTHER CHARGES	$ -	$ -	$ -	$ -	0.0%
5001	SLIVER GRANT - OTHER - C/O	$ -	$ -	$ -	$ -	0.0%
5800	VI-B MISCELLANEOUS	$ -	$ -	$ -	$ -	0.0%
6000	MATERIALS / SUPPLIES	$ 2,076	$ 6,776	$ 6,775	$ (1)	0.0%
6001	MATERIALS - CARRYOVER	$ 3,838	$ -	$ -	$ -	0.0%
	TOTAL	**$ 391,471**	**$ 525,457**	**$ 525,652**	**$ 195**	**0.0%**

DRUG FREE SCHOOLS & COMMUNITY ACT - PRIMARY SCHOOL 1.4.21.1.61100.....

CODE	BUDGET FUNCTION	2008/2009 ACTUAL	2009/2010 APPROPRIATED	2010/2011 PROJECTED	+ INCREASE (- DECREASE)	%
3000	DRUG FREE SCHOOLS	$ -	$ -	$ -	$ -	0.0%
3030	TITLE IV STAFF DEVELOPMENT	$ -	$ -	$ -	$ -	0.0%
6000	TITLE IV SUPPLIES	$ -	$ -	$ -	$ -	0.0%
	TOTAL	$ -	$ -	$ -	$ -	0.0%

DRUG FREE SCHOOLS & COMMUNITY ACT - ELEMENTARY SCHOOL 1.4.22.1.61100.....

CODE	BUDGET FUNCTION	2008/2009 ACTUAL	2009/2010 APPROPRIATED	2010/2011 PROJECTED	+ INCREASE (- DECREASE)	%
3000	DRUG FREE SCHOOLS	$ -	$ -	$ -	$ -	0.0%
3030	TITLE IV STAFF DEVELOPMENT	$ -	$ -	$ -	$ -	0.0%
	TOTAL	$ -	$ -	$ -	$ -	0.0%

DRUG FREE SCHOOLS & COMMUNITY ACT - MIDDLE SCHOOL 1.4.31.1.61100.....

CODE	BUDGET FUNCTION	2008/2009 ACTUAL	2009/2010 APPROPRIATED	2010/2011 PROJECTED	+ INCREASE (- DECREASE)	%
3000	DRUG FREE SCHOOLS	$ -	$ -	$ -	$ -	0.0%
3030	TITLE IV STAFF DEVELOPMENT	$ -	$ -	$ -	$ -	0.0%
6000	TITLE IV MATERIALS & SUPPLIES	$ -	$ -	$ -	$ -	0.0%
	TOTAL	$ -	$ -	$ -	$ -	0.0%

DRUG FREE SCHOOLS & COMMUNITY ACT - HIGH SCHOOL 1.4.32.1.61100.....

CODE	BUDGET FUNCTION	2008/2009 ACTUAL	2009/2010 APPROPRIATED	2010/2011 PROJECTED	+ INCREASE (- DECREASE)	%
3000	CONTRACT SERVICES	$ -	$ -	$ -	$ -	0.0%
3000	TITLE IV COUNSELING	$ -	$ -	$ -	$ -	0.0%
3025	TITLE IV DRUG TESTING	$ -	$ -	$ -	$ -	0.0%
3030	TITLE IV STAFF DEVELOPMENT	$ -	$ -	$ -	$ -	0.0%
5800	DRUG FREE MISC.	$ -	$ -	$ -	$ -	0.0%
6000	TITLE IV SUPPLIES	$ -	$ -	$ -	$ -	0.0%
	TOTAL	$ -	$ -	$ -	$ -	0.0%

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

CODE	BUDGET FUNCTION	2008/2009 ACTUAL	2009/2010 APPROPRIATED	2010/2011 PROJECTED	+ INCREASE (- DECREASE)	%
3000	PURCHASE SERVICES	$ 1,905	$ 1,558	$ 1,200	$ (358)	-23.0%
3001	PURCHASE SERVICES CARRYOVER	$ 1,042	$ -	$ -	$ -	0.0%
5800	DRUG FREE MISCELLANEOUS	$ 527	$ 700	$ 600	$ (100)	-14.3%
5801	DRUG FREE MISCELLANEOUS CYOVR	$ 1,051	$ -	$ -	$ -	0.0%
6000	SUPPLIES	$ 40	$ 1,910	$ 1,700	$ (210)	-11.0%
6001	SUPPLIES CARRYOVER	$ 1,615	$ -	$ -	$ -	0.0%
	TOTAL	$ 6,180	$ 4,168	$ 3,500	$ (668)	-16.0%
	TOTAL DRUG FREE	$ 6,180	$ 4,168	$ 3,500	$ (668)	-16.0%

FOREIGN LANGUAGE GRANT 1.5.90.1.61100....

CODE	BUDGET FUNCTION	2008/2009 ACTUAL	2009/2010 APPROPRIATED	2010/2011 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$ 80,688	$ 86,990	$ 36,749	$ (50,241)	-57.8%
1121	SALARIES - CARRYOVER	$ -	$ -		$ -	0.0%
2100	FICA BENEFITS	$ 6,316	$ 6,655	$ 2,811	$ (3,843)	-57.8%
2210	VRS BENEFITS	$ 4,673	$ 4,624	$ 3,282	$ (1,342)	-29.0%
2300	HEALTH BENEFITS	$ 6,094	$ 6,399	$ 13,882	$ 7,483	116.9%
2400	GROUP LIFE INSURANCE	$ 276	$ 275	$ 103	$ (172)	-62.5%
2500	FRINGE BENEFITS	$ -	$ -	$ -	$ -	0.0%
2750	RETIREE HEALTH CARE CREDIT	$ 363	$ 362	$ 220	$ (141)	-39.0%
3000	CONTRACTUAL	$ 1,418	$ 9,618	$ -	$ (9,618)	-100.0%
3001	OTHER	$ 754	$ 27,000	$ -	$ (27,000)	-100.0%
3002	TRAINING STIPEND	$ 1,305	$ 6,000	$ -	$ (6,000)	-100.0%
5500	PROFESSIONAL DEVELOPMENT	$ 1,008	$ 13,400	$ -	$ (13,400)	-100.0%
6000	MATERIALS & SUPPLIES	$ 4,502	$ 10,900	$ 8,174	$ (2,726)	-25.0%
	TOTAL	**$ 107,397**	**$ 172,221**	**$ 65,221**	**$ (107,000)**	**-62.1%**

POQUOSON CITY PUBLIC SCHOOLS
2010 - 2011 BUDGET

IMPACT AID VARIOUS...O&M,TECH

CODE	BUDGET FUNCTION	2008/2009 ACTUAL	2009/2010 APPROPRIATED	2010/2011 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$ -	$ -	$ -	$ -	0.0%
1120	K, 1, 2, SUMMER SCHOOL CLASSES	$ -	$ -	$ -	$ -	0.0%
3000	GENERAL INSTRUCTION	$ -	$ 105,000	$ 105,000	$ -	0.0%
6000	MATERIALS / SUPPLIES	$ -	$ -	$ 10,000	$ 10,000	100.0%
	TOTAL	**$ -**	**$ 105,000**	**$ 115,000**	**$ 10,000**	**9.5%**

PRESCHOOL HANDICAPPED 1.7.21.1.61100.....

CODE	BUDGET FUNCTION	2008/2009 ACTUAL	2009/2010 APPROPRIATED	2010/2011 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$ -	$ -	$ -	$ -	0.0%
2100	FICA BENEFITS	$ -	$ -	$ -	$ -	0.0%
3000	MATERIALS / SUPPLIES	$ 2,263	$ 11,995	$ 11,000	$ (995)	-8.3%
3001	MATERIALS / SUPPLIES CARRYOVER	$ 6,841	$ -	$ -	$ -	0.0%
	TOTAL	**$ 9,104**	**$ 11,995**	**$ 11,000**	**$ (995)**	**-8.3%**

MCKINNEY-VENTO HOMELESS GRANT 1.0.90.0.62120.....

CODE	BUDGET FUNCTION	2008/2009 ACTUAL	2009/2010 APPROPRIATED	2010/2011 PROJECTED	+ INCREASE (- DECREASE)	%
3010	PURCHASE SERVICES	$ 2,821	$ -	$ -	$ -	0.0%
	TOTAL	$ 2,821	$ -	$ -	$ -	0.0%

REMEDIAL SUMMER SCHOOL 1 6 90.6.61100..... PAGE 64

CODE	BUDGET FUNCTION	2008/2009 ACTUAL	2009/2010 APPROPRIATED	2010/2011 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$ 27,562	$ 38,258	$ 30,561	$ (7,697)	-20.1%
	Transportation	$ 100	$ -	$ -	$ -	0.0%
1120	K, 1, 2, SUMMER SCHOOL CLASSES	$ -	$ -	$ -	$ -	0.0%
2100	FICA BENEFITS	$ 2,123	$ 2,927	$ 2,338	$ (589)	-20.1%
6000	MATERIALS / SUPPLIES	$ 1,004	$ 1,410	$ 1,410	$ -	0.0%
	TOTAL	**$ 30,789**	**$ 42,595**	**$ 34,309**	**$ (8,286)**	**-19.5%**

STATE TECHNOLOGY GRANT 1.0.90.9.68305

CODE	BUDGET FUNCTION	2008/2009 ACTUAL	2009/2010 APPROPRIATED	2010/2011 PROJECTED	+ INCREASE (- DECREASE)	%
3000	PURCH SERV/INTERNET ACCESS	$ 3,511	$ 6,000	$ 6,000	$ -	0.0%
3002	CARRY-OVER INTERNET ACCESS	$ -	$ -	$ -	$ -	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	$ 5,459	$ 8,819	$ 8,829	$ 10	0.1%
6042	TECH.SOFTWARE-CARRY-OVER	$ 6,340	$ -	$ -	$ -	0.0%
6050	PROFESSIONAL DEVELOPMENT	$ 5,459	$ 7,700	$ 7,700	$ -	0.0%
6052	PROF. DEVELOP. CARRYOVER	$ 3,102	$ -	$ -	$ -	0.0%
6053	REQUIRED LOCAL MATCH	$ 23,713	$ 23,100	$ 23,100	$ -	0.0%
6054	LOCAL MATCH CARRYOVER	$ -	$ -	$ -	$ -	0.0%
8300	HARDWARE	$ 135,273	$ 135,273	$ 135,273	$ -	0.0%
8302	HARDWARE-CARRY-OVER	$ 81,341	$ -	$ -	$ -	0.0%
8400	LAN CAPABILITY	$ 3,790	$ 3,898	$ 3,898	$ -	0.0%
8402	LAN CAPABILITY -CARRY-OVER	$ -	$ -	$ -	$ -	0.0%
	TOTAL	**$ 267,988**	**$ 184,800**	**$ 184,800**	**$ -**	**0.0%**

TOTAL FEDERAL GRANTS	$ 1,006,857	$ 1,091,017	$ 984,017	$ (107,000)	-9.8%
TOTAL STATE GRANTS	$ 267,988	$ 184,800	$ 184,800	$ -	
REMEDIAL SUMMER SCHOOL	$ 30,789	$ 42,595	$ 34,309	$ (8,286)	-19.5%
TOTALS	**$ 1,305,634**	**$ 1,318,412**	**$ 1,203,126**	**$ (115,286)**	**-8.7%**

SUMMARY OF EXPENDITURES

BUDGET FUNCTION

	2009/2010	2010/2011	Change $	Change %
PPS EXPENDITURES - TOTAL	$ 2,700,185	$ 2,597,784	$ (102,401)	-3.8%
HOMEBOUND/ELEMENTARY	$ 6,091	$ 6,091	$ -	0.0%
PES EXPENDITURES - TOTAL	$ 2,590,078	$ 2,468,934	$ (121,145)	-4.7%
PMS EXPENDITURES - TOTAL	$ 3,243,361	$ 3,325,770	$ 82,410	2.5%
HOMEBOUND/SECONDARY	$ 9,546	$ 9,546	$ -	0.0%
PHS EXPENDITURES - TOTAL	$ 5,648,674	$ 5,387,468	$ (261,206)	-4.6%
SECONDARY PROGRAMS	$ 511,709	$ 525,065	$ 13,356	2.6%
SECONDARY ATTENDANCE/HEALTH	$ 443,940	$ 425,698	$ (18,242)	-4.1%
ADULT EDUCATION	$ 9,834	$ 9,786	$ (48)	-0.5%
DIVISION WIDE-ADMIN	$ 943,492	$ 893,867	$ (49,625)	-5.3%
TRANSPORTATION	$ 910,070	$ 748,639	$ (161,431)	-17.7%
OPERATION/MAINTENANCE	$ 1,724,673	$ 1,784,701	$ 60,028	3.5%
FOOD SERVICE	$ 332,251	$ 147,697	$ (184,555)	-55.5%
TECHNOLOGY	$ 929,344	$ 768,119	$ (161,225)	-17.3%
SITE ACQUISITION	$ 11,000	$ 11,000	$ -	0.0%
FEDERAL GRANTS	$ 1,091,017	$ 984,017	$ (107,000)	-9.8%
STATE TECH GRANT	$ 184,800	$ 184,800	$ -	0.0%
REMEDIAL SUMMER SCHOOL	$ 42,595	$ 34,309	$ (8,286)	-19.5%
TOTAL BUDGET	$ 21,332,662	$ 20,313,293	$ (1,019,370)	-4.8%

POQUOSON CITY PUBLIC SCHOOLS
2010 - 2011 BUDGET

AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA) 2010-2011

CODE	FEDERAL REVENUE BUDGET FUNCTION	2008/2009 ACTUAL	2009/2010 APPROPRIATED	2010/2011 PROJECTED	+ INCREASE (- DECREASE)	%
84.394	STATE FISCAL STABILIZATION FUND	$ -	$ 919,022	$ -	$ (919,022)	100.00%
85.394	STATE FISCAL CARRYFORWARD	$ -	$ -	$ 503,022	$ 503,022	100.00%
84.391A	IDEA PART B, SECTION 611	$ -	$ 225,162	$ 225,162	$ -	0.00%
84.392A	IDEA PART B, SECTION 619	$ -	$ 7,581	$ 7,581	$ -	0.00%
	TOTAL		**$ 1,151,765**	**$ 21,049,058**	**$ 19,897,293**	**1727.5%**

POQUOSON CITY PUBLIC SCHOOLS
2010 - 2011 BUDGET

ARRA STIMULUS FUNDING 1.8.90.0.61100....

CODE	BUDGET FUNCTION	2008/2009 APPROPRIATED	2009/2010 PROJECTED	2010/2011 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$ -	$ 407,508	$ 116,850	$ (290,658)	-71.3%
2100	FICA BENEFITS	$ -	$ 31,174	$ 8,939	$ (22,235)	-71.3%
2210	VRS BENEFITS	$ -	$ 53,017	$ 12,258	$ (40,759)	-76.9%
2300	HEALTH BENEFITS	$ -	$ 36,676	$ 12,603	$ (24,073)	-65.6%
2400	GROUP LIFE INSURANCE	$ -	$ 3,342	$ 1,192	$ (2,150)	-64.3%
2750	RETIREE HEALTH CARE CREDIT	$ -	$ 4,401	$ 1,180	$ (3,221)	-73.2%
3000	CONTRACTUAL	$ -	$ 32,905	$ -	$ (32,905)	-100.0%
5500	PROFESSIONAL DEVELOPMENT	$ -	$ -	$ -	$ -	0.0%
6000	MATERIALS & SUPPLIES	$ -	$ -	$ -	$ -	0.0%
	TOTAL	$ -	$ 569,022	$ 153,022	$ (416,000)	-73.1%

ARRA STIMULUS FUNDING FACILITIES 1.8.90.0.66200....

CODE	BUDGET FUNCTION	2008/2009 APPROPRIATED	2009/2010 PROJECTED	2010/2011 PROJECTED	+ INCREASE (- DECREASE)	%
3000	CONTRACTUAL	$ -	$ -	$ -	$ -	0.0%
8200	CAPITAL OUTLAY ADDITIONS	$ -	$ 300,000	$ 300,000	$ -	0.0%
8220	TECHNOLOGY INFRASTRUCTURE ADD	$ -	$ 50,000	$ 50,000	$ -	0.0%
	TOTAL	$ -	$ 350,000	$ 350,000	$ -	

ARRA SPECIAL EDUCATION, PART B, SECTION 611 1.8.90.0.66200....

CODE	BUDGET FUNCTION	2008/2009 APPROPRIATED	2009/2010 PROJECTED	2010/2011 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$ -	$ 25,500	$ 25,500	$ -	0.0%
2100	FICA BENEFITS	$ -	$ 1,951	$ 1,951	$ -	0.0%
2210	VRS BENEFITS	$ -	$ 3,318	$ 3,318	$ -	0.0%
2300	HEALTH BENEFITS	$ -	$ 2,295	$ 2,295	$ -	0.0%
2400	GROUP LIFE INSURANCE	$ -	$ 209	$ 209	$ -	0.0%
2750	RETIREE HEALTH CARE CREDIT	$ -	$ 275	$ 275	$ -	0.0%
3000	PURCHASE SERVICES	$ -	$ 75,000	$ 75,000	$ -	0.0%
8200	EQUIPMENT ADDITIONS	$ -	$ 85,000	$ 85,000	$ -	0.0%
8220	TECHNOLOGY INFRASTRUCTURE ADD	$ -	$ 31,614	$ 31,614	$ -	0.0%
	TOTAL	$ -	$ 225,162	$ 225,162	$ -	

ARRA SPECIAL EDUCATION, PRESCHOOL PART B, SECTION 619 1.8.90.0.66200....

CODE	BUDGET FUNCTION	2008/2009 APPROPRIATED	2009/2010 PROJECTED	2010/2011 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	$ -	

TOTAL ARRA INSTRUCTION	$ -	$ 569,022	$ 153,022	$ (416,000)	-73.1%
TOTAL ARRA FACILITIES	$ -	$ 350,000	$ 350,000	$ -	0.0%
TOTAL SPECIAL ED GRANTS	$ -	$ 232,743	$ 232,743	$ -	0.0%
TOTALS	**$ -**	**$ 1,151,765**	**$ 735,764**	**$ (416,000)**	-36.1%