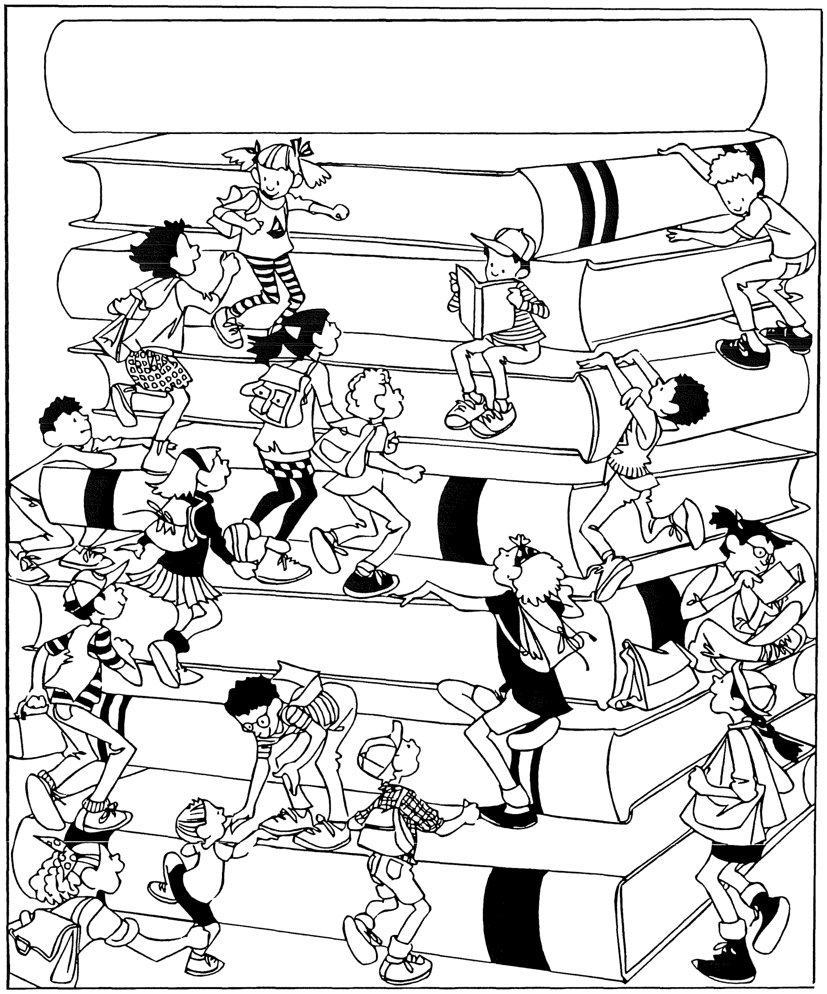
Poquoson City Public Schools



Fiscal Year Budget

July 1, 2005 to June 30, 2006

Adopted by Poquoson City School Board on June 21, 2005

Poquoson City Council

Mr. Gordon C. Helsel, Jr., *Mayor*

Mr. Arthur V. Holloway, *Vice Mayor*

Ms. Debra D. Bunting

Mr. Carey L. Freeman

Mr. Herbert R. Green, Jr.

Mr. W. Eugene Hunt, Jr.

Mr. Frank A. Kreiger

Poquoson City School Board

Mr. Larry E. Marks, *Chair*

Ms. Regina P. Wightman, *Vice Chair*

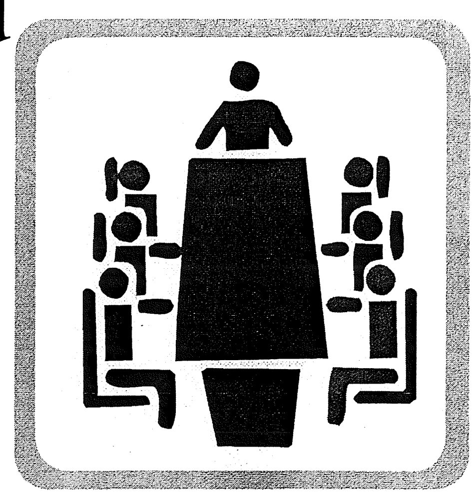
Ms. Deb A. Banton

Mr. Clifford T. Bowen

Mr. John A. Costulis

Ms. Kerry Y. Knowlton

Ms. Constance B. Sledd



Superintendent's Administrative Staff

Dr. Jonathan Lewis,

Superintendent of Schools

Dr. Marilyn Barr,

Assistant Superintendent of Instruction

Ms. Janet Brown

Executive Director of Business/Finance & Clerk of the Board

Dr. Judith Connell,

Director of Student Services

Ms. Jodi King,

Director of Elementary Programs

Ms. Judith McDowell,

Director of Secondary Programs

Mr. Elmer Seward,

Director of Technology

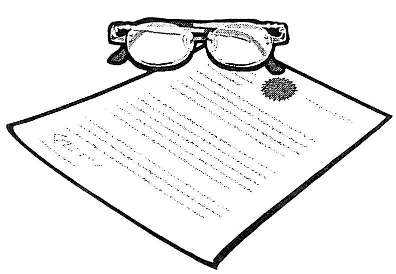
Poquoson City Schools
2005-2006 Operating Budget

Enclosed for your review is the 2005-2006 budget for Poquoson City Schools. This budget is based on a 9.7% increase of State revenue and an increase in local government contribution of $200,000 or about 2.8%. This budget projects receipts and expenditures of $19,827,542, an increase of $1,152,157 or about 6.17% above the current year's budget.

This budget reflects the School Board's continued effort to attract and retain the best teachers by including a 6.5% increase in salary for teachers. Additionally, it includes the first phase of a new salary scale for para-educators and, in general, a 4% salary increase for other staff. Included as well are funds to hire one teacher for the middle school foreign language program and to cover significant increases to the Board's costs for VRS and health insurance.

This budget also includes funds to cover increased expenses for purchased services for students with special needs and maintenance and operations.

It is projected that this budget will serve an average daily membership (ADM) of 2585 students. The table on the following page reflects this year's September 30 enrollment figures and projected enrollment figures for September 30, 2005. Our ADM (the average daily membership of students from September through March 30) was 2562 this year, so we have selected the 2585 figure for our revenue projection based on the belief that next year's enrollments will closely mirror our experience this year.

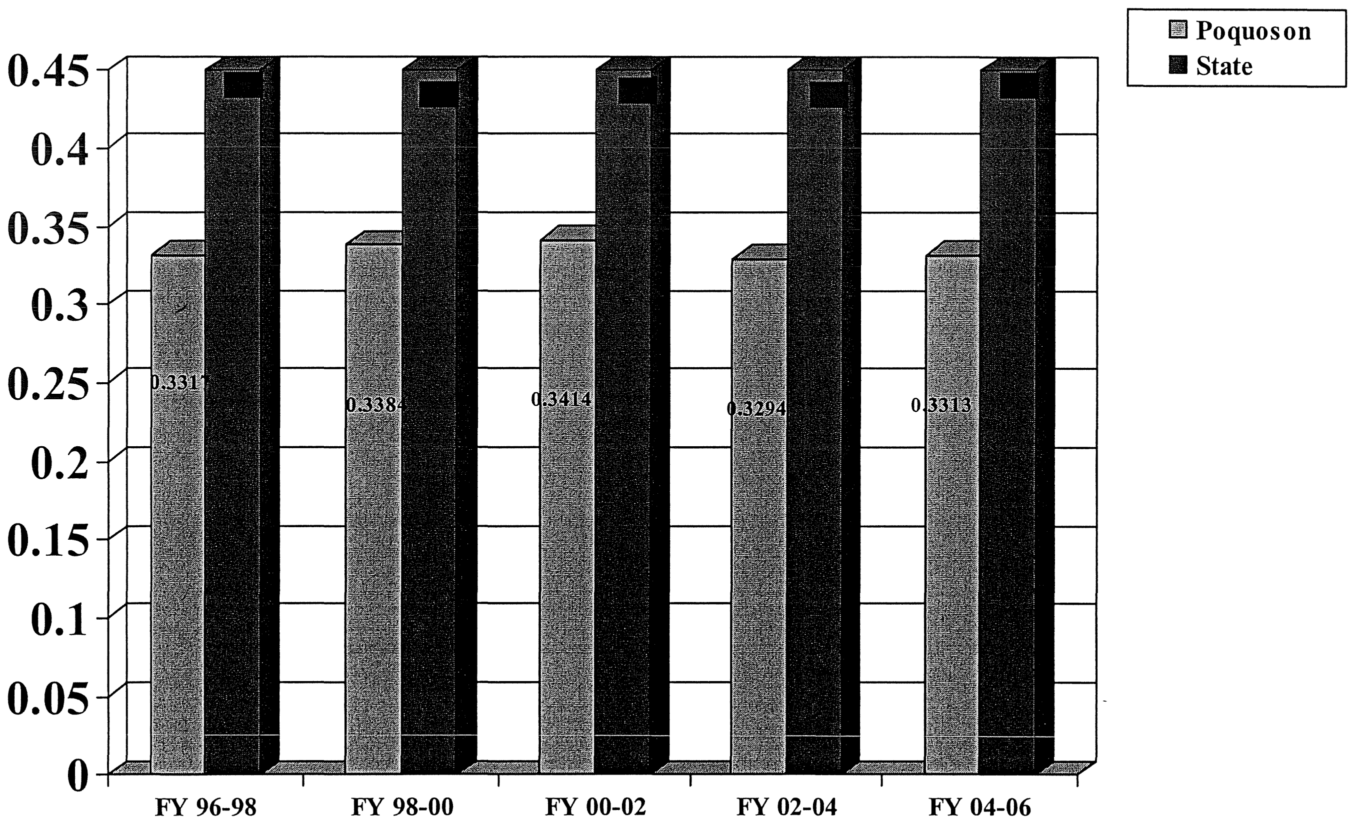


Membership Projections to Accommodate Full Day Kindergarten

	2003-2004	2003-2004	2004-2005	2004-2005	2005-2006
Grade	**Projected**	**Actual**	**Projected**	**Actual**	**Projected**
K	137	153	164	147	153
1	153	151	153	175	152
2	150	155	153	159	178
Total	**440**	**459**	**470**	**481**	**483**
3	175	174	157	163	166
4	185	186	175	185	168
5	194	194	185	198	191
Total	**554**	**554**	**517**	**546**	**525**
6	206	213	215	208	216
7	204	219	215	214	216
8	216	216	221	225	218
Total	**626**	**648**	**651**	**647**	**650**
9	226	243	220	219	238
10	217	217	237	240	223
11	217	213	217	221	243
12	204	189	209	213	223
Total	**864**	**862**	**883**	**893**	**927**
Division Wide	**2484**	**2523**	**2521**	**2567**	**2585**

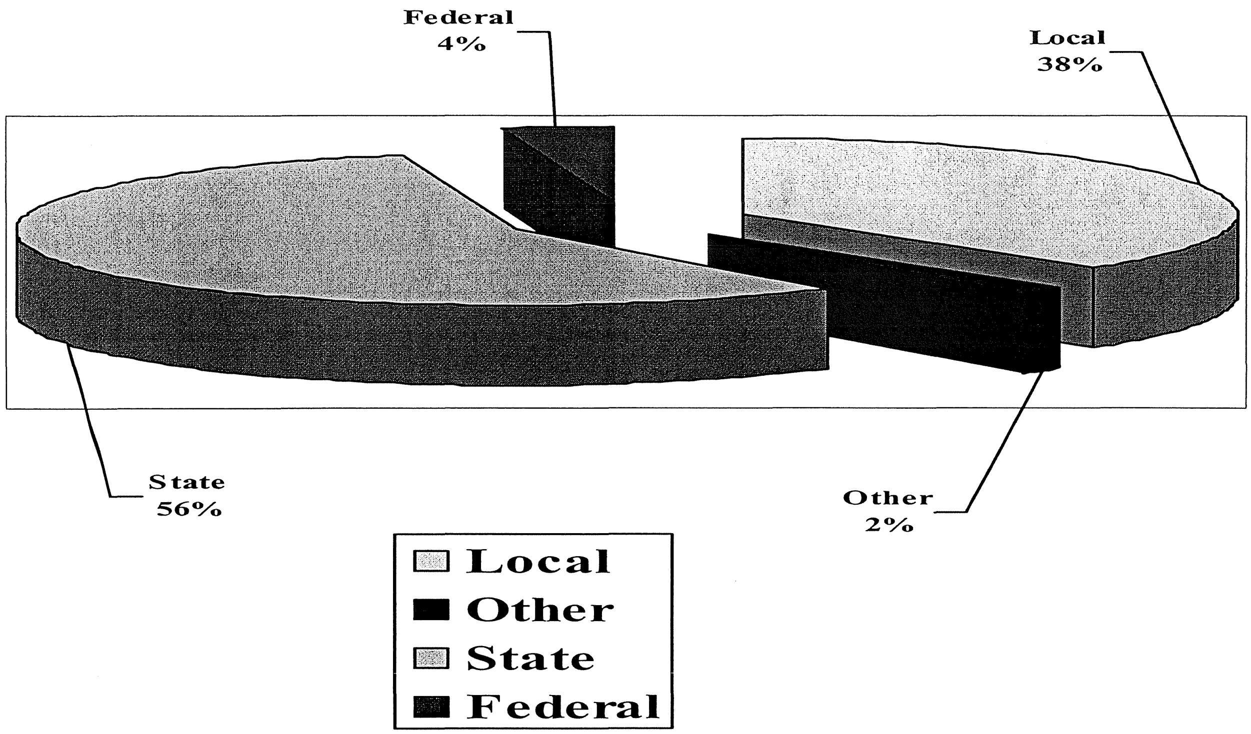
COMPOSITE INDEX

Measure of Local Wealth FY 96-98 through FY 04-06



- The Composite Index is a significant factor in determining the amount of State revenue that Poquoson City Schools received. The Composite Index is intended to be a measure of the locality's ability to fund education. With every biennium, the State recomputed 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 significantly more funding than required by law.

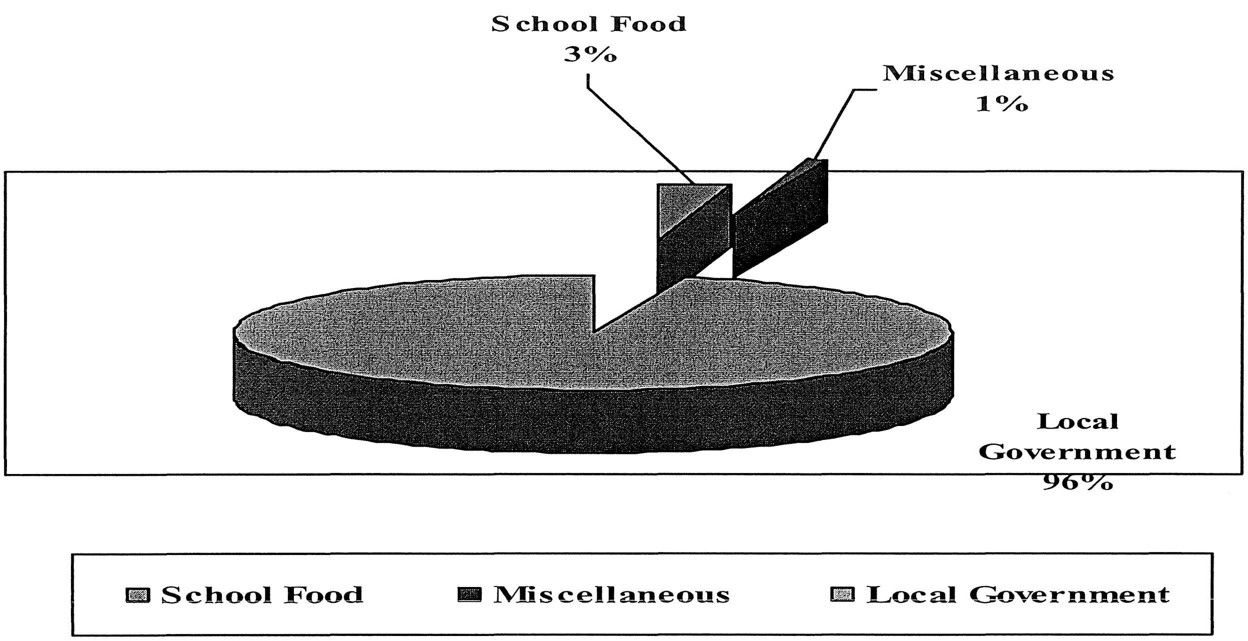
Revenue 2005 - 2006



- Local $ 7,456,200
- Other $ 313,884
- State $11,323,019
- Federal $ 734,439

- Total $19,827,542

Total Local/Other Revenue
2005 - 2006



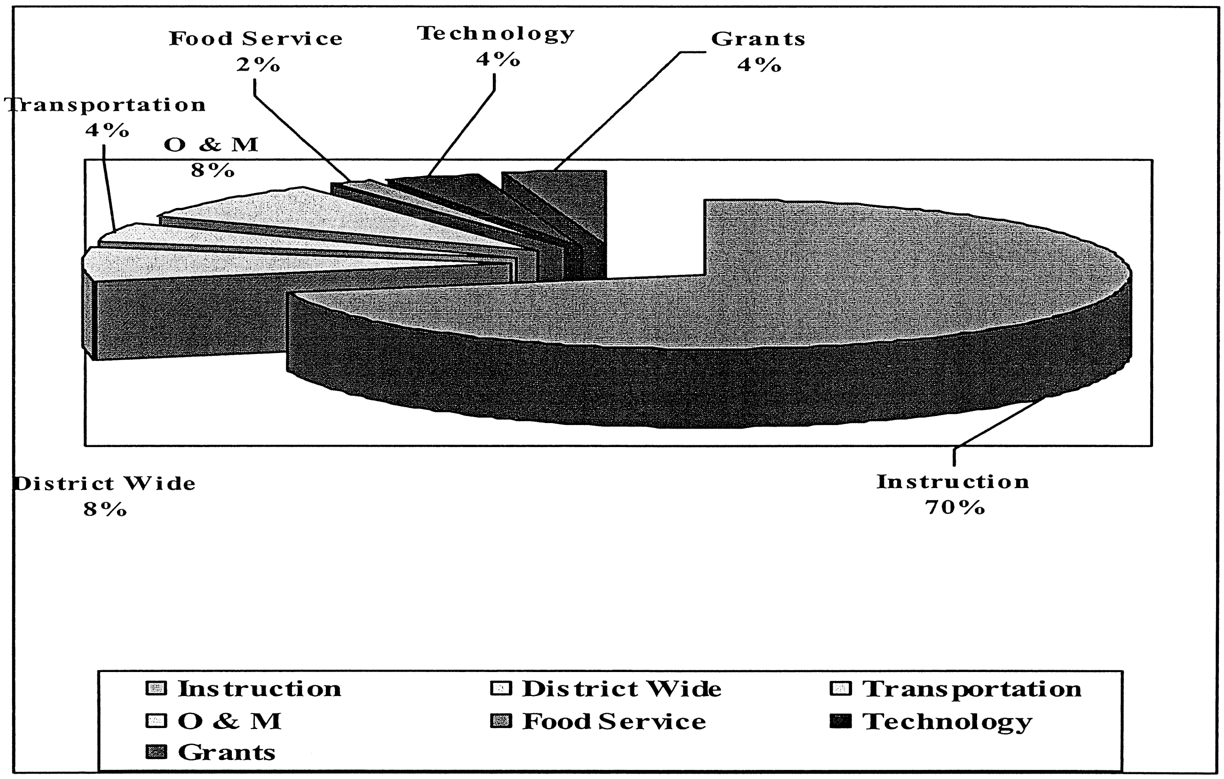
- School Food $263,884
- Miscellaneous $50,000
- Government $7,456,200

- Total Local $7,770,084

Total Increases
2005 - 2006 Budget

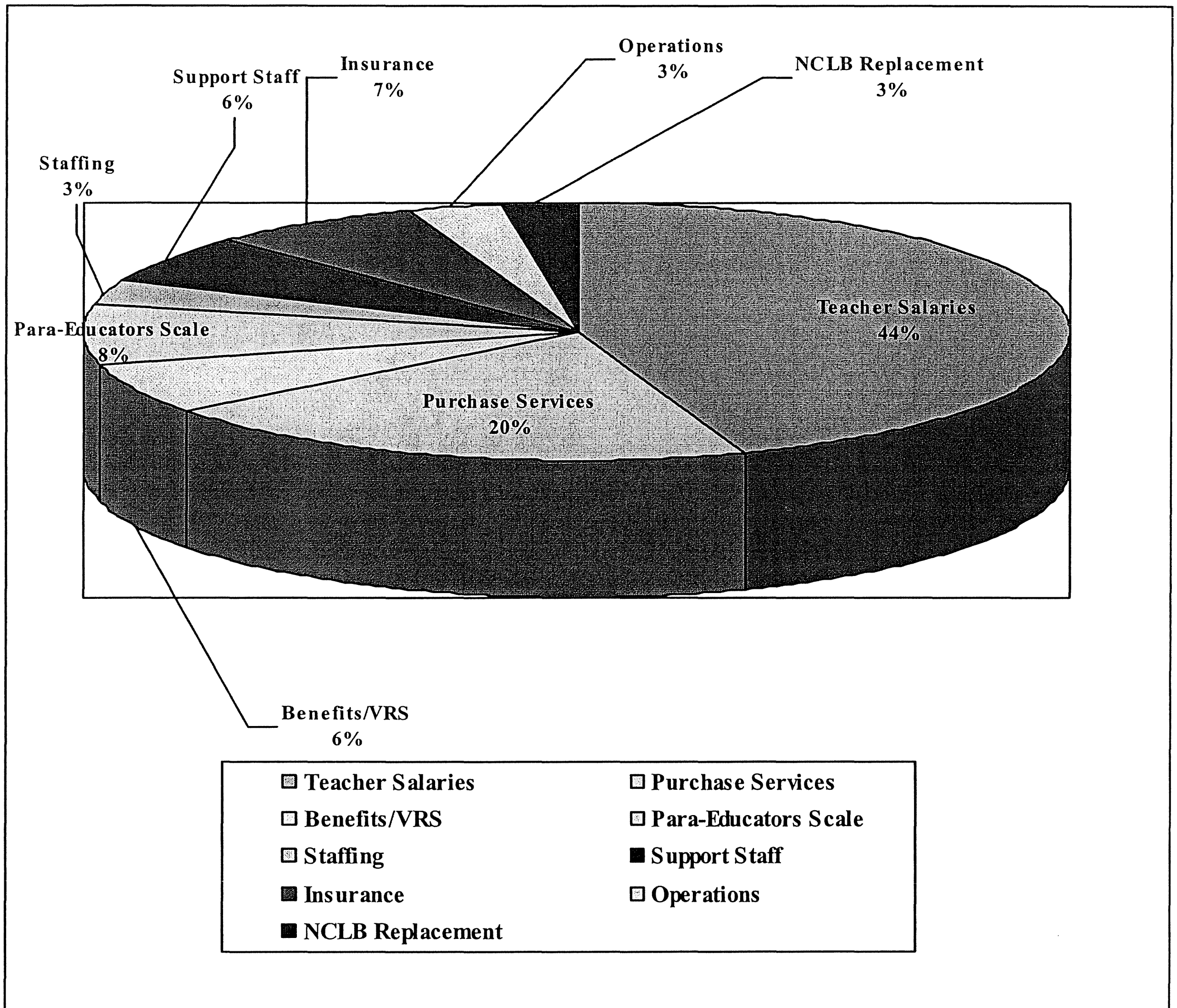
• Total Local Increase	$200,000 - 2.8%
• Other Local Funds	($86,121)
• Total State Increase	$1,003,594 - 9.7%
• Total Federal Increase	$34,684 - 5.0%
• Total Budget Increase	$1,152,157 - 6.17%

Expenditures for 2005 - 2006



• Instruction	$14,086,473
• District Wide	$1,499,401
• Transportation	$829,335
• Operation/Maintenance	$1,583,496
• Food Service	$322,927
• Technology	$712,237
• Grants	$793,673
• Total Expenses	$19,827,542

Budget Increases for 2005 - 2006

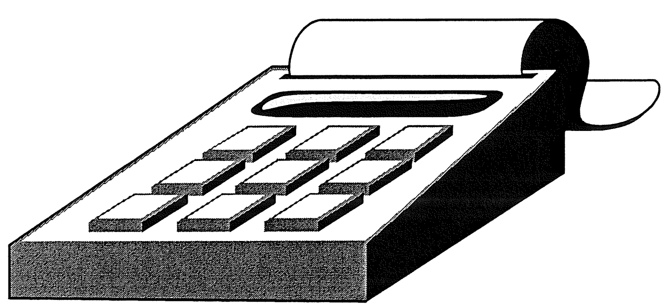


- Teacher Salaries $ 513,287
- Purchase Services $ 230,667
- Benefits / VRS $ 74,059
- Para-educators Scale – phase I $ 86,540
- Staffing $ 34,868
- Support Staff Salaries $ 68,399
- Health Insurance $ 80,012
- Operations $ 33,925
- NCLB Replacement $ 30,400

- Total Expenses $1,152,157

Major increases in the 2005 - 2006 Budget

- 6.5% salary increase for teachers
- In general, a 4% increase for other staff
- Phase I of new scale for Para-educators
- Health insurance increase
- Purchase services increase
- Miscellaneous increases



POQUOSON CITY SCHOOLS
2005 / 2006 BUDGET

LOCAL REVENUE — **PAGE 1**

CODE	BUDGET FUNCTION	2003/2004 RECEIVED	2004/2005 ESTIMATED	2005/2006 PROJECTED	+ INCREASE (-DECREASE)	%
1612020	DRIVER EDUCATION	$ -	$ -	$ -		
1612021	ATHLETIC PARTICIPATION	$ 3,720	$ 4,000	$ -	$ (4,000)	-100.0%
1612040	SCHOOL FOOD SERVICE	$ 162,316	$ 339,072	$ 263,884	$ (75,188)	-22.2%
1899120	MISCELLANEOUS	$ 44,414	$ 56,933	$ 50,000	$ (6,933)	-12.2%
1899121	IN-SCHOOL PAYROLL RECEIPTS	$ 107,209	$ -	$ -	$ -	0.0%
1899125	HURRICANE ISABEL	$ 946,109	$ -	$ -	$ -	0.0%
5105000	OPERATION	$ 7,070,000	$ 7,256,200	$ 7,456,200	$ 200,000	2.8%
5105011	CITY FUND BALANCE	$ 120,608	$ -	$ -	$ -	0.0%
	TOTAL LOCAL FUNDS	**$ 8,454,377**	**$ 7,656,205**	**$ 7,770,084**	**$ 113,879**	**1.5%**

POQUOSON CITY SCHOOLS
2005 / 2006 BUDGET

CODE	STATE REVENUE BUDGET FUNCTION	2003/2004 RECEIVED	2004/2005 ESTIMATED	2005/2006 PROJECTED	+ INCREASE (-DECREASE)	PAGE 2 %
2402020	BASIC AID	$ 5,461,474	$ 6,436,438	$ 6,751,650	$ 315,212	4.9%
2402030	GED FUNDING / ISAEP FUNDING	$ 7,859	$ 7,859	$ 7,859	$ -	0.0%
2402040	REMEDIAL SUMMER SCHOOL	$ 23,330	$ 25,411	$ 31,255	$ 5,844	23.0%
2402050	FOSTER CARE - REGULAR	$ 961	$ -	$ -	$ -	0.0%
2402060	GENERAL ADULT EDUCATION	$ -	$ -	$ -	$ -	0.0%
2402070	GIFTED & TALENTED SOQ	$ 59,916	$ 64,035	$ 65,686	$ 1,651	2.6%
2402080	STATE REMEDIAL SOQ	$ 20,118	$ 16,851	$ 17,286	$ 435	2.6%
2402090	ENROLLMENT LOSS	$ 9,488	$ -	$ -	$ -	0.0%
2402110	COMPENSATON SUPPLEMENT	$ 63,244	$ -	$ 127,916	$ 127,916	100.0%
2402120	SPECIAL EDUCATION SOQ	$ 554,922	$ 652,143	$ 765,765	$ 113,622	17.4%
2402130	COMPOSITE INDEX	$ -	$ -	$ -	$ -	0.0%
2402140	TEXTBOOK PAYMENTS	$ 125,424	$ 106,365	$ 109,109	$ 2,744	2.6%
2402150	SCHOOL NUTRITION	$ -	$ 7,208	$ 6,521	$ (687)	-9.5%
2403470	SCHOOL BREAKFAST	$ -	$ -	$ 1,657	$ 1,657	100.0%
2402160	SOL TEACHER TRAINING	$ 8,220	$ -	$ -	$ -	0.0%
2402170	VOCATIONAL EDUCATION SOQ	$ 67,060	$ 89,312	$ 105,444	$ 16,132	18.1%
2402180	VOCATIONAL ED / ADULT ED	$ -	$ 1,348	$ 1,348	$ -	0.0%
2402210	SOCIAL SECURITY INSTRUCTION	$ 267,937	$ 316,578	$ 371,119	$ 54,541	17.2%
2402230	TEACHER RETIREMENT INSTRUCTION	$ 155,526	$ 266,083	$ 346,644	$ 80,561	30.3%
2402280	EARLY READING INTERVENTION	$ 11,496	$ 12,158	$ 13,895	$ 1,737	14.3%
2402330	LOTTERY	$ 186,613	$ 368,520	$ 423,919	$ 55,399	15.0%
2402410	GROUP LIFE INSTRUCTION	$ -	$ -	$ -	$ -	0.0%
2402460	HOMEBOUND	$ 5,784	$ 6,114	$ 3,222	$ (2,892)	-47.3%
2402470	HEALTH INCENTIVE FUND	$ -	$ -	$ -	$ -	0.0%
2402480	SPECIAL ED REGIONAL PROGRAM	$ 70,464	$ 47,125	$ 126,462	$ 79,337	168.4%
2402510	CAREER & TECHNICAL EDUCATION	$ -	$ 17,065	$ 16,739	$ (326)	-1.9%
2402520	VOCATIONAL ED EQUIPMENT	$ 2,409	$ -	$ -	$ -	0.0%
2402530	VOCATIONAL ED CAT/OCUPATIONAL	$ 6,474	$ -	$ -	$ -	0.0%
2402650	AT RISK SOQ	$ 3,205	$ 5,579	$ 4,684	$ (895)	-16.0%
2402720	ALTERNATIVE ED PAYMENTS	$ -	$ -	$ -	$ -	0.0%
2402740	SOL REMEDIATION	$ 8,090	$ -	$ -	$ -	0.0%
2402750	PRIMARY CLASS SIZE	$ -	$ -	$ -	$ -	0.0%
2402810	AT RISK 4 YEAR OLDS	$ -	$ 14,444	$ 14,444	$ -	0.0%
2402901	TEACHER MENTOR PROGRAM	$ 1,760	$ -	$ -	$ -	0.0%
2402990	ENGLISH AS 2ND LANGUAGE / OTHER	$ 3,082	$ 9,498	$ 11,963	$ 2,465	26.0%
2403060	SCHOOL CONSTRUCTION	$ -	$ 135,498	$ 135,557	$ 59	0.0%
2403080	STATE SALES TAX	$ 1,370,228	$ 1,875,980	$ 2,052,820	$ 176,840	9.4%
2404000	OTHER STATE FUNDS		$ -		$ -	0.0%
2404050	SOL ALGEBRA READINESS	$ 10,125	$ 3,571	$ 3,571	$ -	0.0%
2404100	TECHNOLOGY RESOURCE ASSISTANTS		$ -		$ -	0.0%
2404620	SCHOOL REPORT CARD		$ -		$ -	0.0%
4104050	VPSA FUNDING FOR TECHNOLOGY	$ 145,388	$ 154,000	$ 154,000	$ -	0.0%
	TOTAL STATE FUNDS	**$ 8,650,598**	**$ 10,639,183**	**$ 11,670,535**	**$ 1,031,352**	9.7%
	remove School Construction		$ 135,498	$ 135,557	**$ -**	0.0%
	remove 50% of Lottery funds		$ 184,260	$ 211,960	**$ -**	0.0%
		revised total	**$ 10,319,425**	**$ 11,323,019**	**$ 1,003,594**	9.7%

POQUOSON CITY SCHOOLS
2005 / 2006 BUDGET

FEDERAL REVENUE

CODE	BUDGET FUNCTION	2003/2004 RECEIVED	2004/2005 ESTIMATED	2005/2006 PROJECTED	+ INCREASE (-DECREASE)	PAGE 3 %
10.555	SCHOOL FOOD PROGRAM	$ 53,851	$ 59,050	$ 59,050	$ -	0.0%
17.259	WORK FORCE INVESTMENT ACT	$ 1,726	$ -	$ -	$ -	0.0%
84.002	ABE - ADULT BASIC EDUCATION	$ 4,774	$ -	$ -	$ -	0.0%
84.027	P.L. 105-17 - TITLE VI-B	$ 192,842	$ 250,000	$ 355,734	$ 105,734	42.3%
84.0271	SLIVER GRANT	$ 24,039	$ -	$ -	$ -	0.0%
84.0272	ASSISTIVE TECHNOLOGY GRANT	$ 2,000	$ -	$ -	$ -	0.0%
84.0273	PRC TECHNOLOGY GRANT	$ -	$ -	$ -	$ -	0.0%
84.048	VOCATIONAL ED EQUIPMENT	$ -	$ -	$ -	$ -	0.0%
84.0481	CARL PERKINS / DISADV. HANDICAP.	$ 12,325	$ 24,846	$ 22,353	$ (2,493)	-10.0%
84.173	PRESCHOOL HANDICAPPED GRANT	$ 3,401	$ 13,000	$ 13,000	$ -	0.0%
84.184	PROJECT SERV	$ -	$ -	$ -	$ -	0.0%
84.186	DRUG FREE SCHOOLS	$ 2,532	$ 8,851	$ 8,114	$ (737)	-8.3%
84.281	TITLE II - A	$ (2,509)	$ 56,320	$ 54,647	$ (1,673)	-3.0%
84.281	TITLE II / ED FOR ECONOMIC SECURITY	$ -	$ -	$ -	$ -	0.0%
84.282	TITLE II - D	$ (568)	$ 3,998	$ 3,636	$ (362)	-9.1%
84.293	FOREIGN LANGUAGE "FLAP" GRANT	$ 17,206	$ -	$ -	$ -	0.0%
84.298	TITLE V	$ -	$ 7,537	$ -	$ (7,537)	-100.0%
84.298	TITLE VI	$ 10,600	$ -	$ -	$ -	0.0%
84.2981	TITLE VI - INNOVATIVE STRATEGIES	$ 4,232	$ -	$ -	$ -	0.0%
84.318	TITLE II - ED TECHNOLOGY	$ 5,743	$ -	$ -	$ -	0.0%
84.367	TITLE II TEACHER QUALITY	$ 6,386	$ -	$ -	$ -	0.0%
84.841	P.L. 874 - IMPACT AID	$ 118,738	$ 145,416	$ 130,000	$ (15,416)	-10.6%
3302990	OTHER FUNDS	$ 15,611	$ -	$ -	$ -	0.0%
84.010	P.L. 89-10 - TITLE I	$ 23,989	$ 130,737	$ 87,905	$ (42,832)	-32.8%
84.330	AP GRANT	$ -	$ -		$ -	0.0%
84.340	CLASS SIZE REDUCTION	$ -	$ -		$ -	0.0%
	TOTAL FEDERAL FUNDS	**$ 496,918**	**$ 699,755**	**$ 734,439**	**$ 34,684**	**5.0%**

POQUOSON CITY SCHOOLS
2005 / 2006 BUDGET

BUDGET FUNCTION		2004/2005		2005/2006		INCREASE	PERCENT
Total Local Funds	$	7,656,205	$	7,770,084	$	113,879	1.49%
Total State Funds	$	10,319,425	$	11,323,019	$	1,003,594	9.73%
Total Federal Funds	$	699,755	$	734,439	$	34,684	4.96%
			$	1	$	1	
Total Revenue	**$**	**18,675,385**	**$**	**19,827,542**	**$**	**1,152,157**	**6.17%**

Based on ADM of 2585

POQUOSON CITY SCHOOLS
2005 / 2006 BUDGET

SUMMARY OF EXPENDITURES

BUDGET FUNCTION	2004/2005	2005/2006	INCREASE / DECREASE	PERCENT
PPS EXPENDITURES - TOTAL	$ 2,464,149	$ 2,739,305	$ 275,156	11.17%
HOMEBOUND/ELEMENTARY	$ 3,875	$ 4,145	$ 270	6.97%
PES EXPENDITURES - TOTAL	$ 2,457,852	$ 2,567,339	$ 109,487	4.45%
ENRICHMENT SUMMER SCHOOL	$ 86,775	$ 86,775	$ -	0.00%
PMS EXPENDITURES - TOTAL	$ 3,057,253	$ 3,291,114	$ 233,861	7.65%
HOMEBOUND/SECONDARY	$ 8,418	$ 8,677	$ 259	3.08%
PHS EXPENDITURES - TOTAL	$ 4,962,876	$ 5,209,625	$ 246,749	4.97%
SECONDARY PROGRAMS	$ 127,549	$ 127,549	$ -	0.00%
ADULT EDUCATION	$ 9,960	$ 9,960	$ -	0.00%
DISTRICT WIDE-ADMIN	$ 1,112,599	$ 1,202,987	$ 90,388	8.12%
ATTENDANCE & HEALTH	$ 275,615	$ 296,593	$ 20,978	7.61%
TRANSPORTATION	$ 728,483	$ 829,335	$ 100,852	13.84%
OPERATION/MAINTENANCE	$ 1,591,610	$ 1,583,496	$ (8,114)	-0.51%
FOOD SERVICE	$ 405,331	$ 322,929	$ (82,402)	-20.33%
TECHNOLOGY	$ 630,451	$ 712,238	$ 81,787	12.97%
SITE ACQUISITION	$ 10,550	$ 10,550	$ -	0.00%
GRANTS	$ 716,626	$ 793,673	$ 77,047	10.75%
REMEDIAL SUMMER SCHOOL	$ 25,411	$ 31,255	$ 5,844	23.00%
ROUNDING ADJUSTMENT	$ 2	$ (3)	$ 1	
TOTAL BUDGET	**$ 18,675,385**	**$ 19,827,542**	**$ 1,152,157**	**6.17%**

HOMEBOUND INSTRUCTION 1.0.20.1.61230...

CODE	BUDGET FUNCTION	2003/2004 ACTUAL	2004/2005 APPROPRIATED	2005/2006 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$ 2,603	$ 3,600	$ 3,850	$ 250	6.9%
2100	FICA BENEFITS	$ 199	$ 275	$ 295	$ 20	7.1%
	TOTAL	**$ 2,802**	**$ 3,875**	**$ 4,145**	$ 270	7.0%

1120 Increase Homebound from $15 to $15.60 per hour

EARLY READING INTERVENTION 1.0.21.1.60885...

CODE	BUDGET FUNCTION	2003/2004 ACTUAL	2004/2005 APPROPRIATED	2005/2006 PROJECTED	+ INCREASE (- DECREASE)	%
6000	MATERIALS	$ 11,496	$ 12,158	$ 13,895	$ 1,737	14.3%
	TOTAL	**$ 11,496**	**$ 12,158**	**$ 13,895**	**$ 1,737**	**14.3%**

To match State revenue

PRIMARY SCHOOL - INSTRUCTION 1.0.21.1.61100...

CODE	BUDGET FUNCTION		2003/2004 ACTUAL		2004/2005 APPROPRIATED		2005/2006 PROJECTED		+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$	820,183	$	976,700	$	1,127,115	$	150,415	15.4%
1151	AIDES SALARIES	$	122,811	$	158,100	$	197,416	$	39,316	24.9%
1520	SUBSTITUTE SALARIES	$	32,907	$	41,000	$	41,000	$	-	0.0%
1620	SOL RESOURCE SUPPLEMENT	$	-	$	3,346	$	-	$	(3,346)	-100.0%
2100	FICA BENEFITS	$	103,733	$	89,949	$	104,463	$	14,514	16.1%
2210	VRS BENEFITS	$	86,525	$	138,105	$	161,195	$	23,090	16.7%
2300	HEALTH BENEFITS	$	72,059	$	86,362	$	94,135	$	7,773	9.0%
2400	GLI BENEFITS - premium holiday	$	-	$	-	$	-	$	-	0.0%
2700	WORKER'S COMPENSATION	$	42,509	$	42,850	$	44,564	$	1,714	4.0%
3000	OTHER INSTRUCTIONAL COST	$	9,003	$	6,960	$	6,960	$	-	0.0%
5500	TRAVEL	$	2,457	$	2,525	$	2,525	$	-	0.0%
6000	MATERIALS / SUPPLIES	$	14,636	$	15,550	$	17,500	$	1,950	12.5%
8200	EQUIPMENT ADDITIONS	$	1,301	$	2,783	$	2,800	$	17	0.6%
8201	OTHER USE OF FUNDS/ED TV	$	833	$	2,420	$	2,420	$	-	0.0%
	TOTAL	**$**	**1,308,955**	**$**	**1,566,650**	**$**	**1,802,093**	**$**	**235,443**	**15.0%**

1151 PALS GAL $2,500
Teacher salary increase at 6.5%
4% increase for all other staff
New scale for Para Educators - Part I
Health Insurance increase at 10%
VRS at 12.17%
Group Life premium holiday

PRIMARY SCHOOL - GUIDANCE 1.0.21.1.61210...

CODE	BUDGET FUNCTION		2003/2004 ACTUAL		2004/2005 APPROPRIATED		2005/2006 PROJECTED		+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$	46,878	$	49,748	$	52,805	$	3,057	6.1%
2100	FICA BENEFITS	$	3,532	$	3,806	$	4,040	$	234	6.1%
2210	VRS BENEFITS	$	4,592	$	6,054	$	6,426	$	372	6.2%
2300	HEALTH BENEFITS	$	830	$	825	$	899	$	74	9.0%
2400	GLI BENEFITS	$	-	$	-	$	-	$	-	0.0%
6000	MATERIALS / SUPPLIES	$	1,640	$	1,840	$	1,900	$	60	3.3%
	TOTAL	**$**	**57,473**	**$**	**62,273**	**$**	**66,070**	**$**	**3,797**	**6.1%**

PRIMARY SCHOOL - MEDIA 1.0.21.1.61320...

CODE	BUDGET FUNCTION	2003/2004 ACTUAL	2004/2005 APPROPRIATED	2005/2006 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$ 47,977	$ 51,096	$ 36,410	$ (14,686)	-28.7%
1150	AIDES SALARIES	$ 10,133	$ 12,861	$ 12,610	$ (251)	-2.0%
2100	FICA BENEFITS	$ 4,346	$ 4,893	$ 3,750	$ (1,143)	-23.4%
2210	VRS BENEFITS	$ 5,803	$ 7,784	$ 6,000	$ (1,784)	-22.9%
2300	HEALTH BENEFITS	$ 12,749	$ 6,839	$ 7,509	$ 670	9.8%
2400	GLI BENEFITS	$ -	$ -	$ -	$ -	0.0%
6000	MATERIALS / SUPPLIES	$ 4,309	$ 4,563	$ 4,575	$ 12	0.3%
	TOTALS	**$ 85,317**	**$ 88,036**	**$ 70,854**	**$ (17,182)**	**-19.5%**

1120 New Librarian - 200 day position

PRIMARY SCHOOL - OFFICE OF THE PRINCIPAL 1.0.21.1.61410...

CODE	BUDGET FUNCTION	2003/2004 ACTUAL	2004/2005 APPROPRIATED	2005/2006 PROJECTED	+ INCREASE (- DECREASE)	%
1126	PRINCIPAL SALARY	$ 67,000	$ 69,680	$ 72,467	$ 2,787	4.0%
1127	LEAD TEACHER SPECIALIST	$ 56,938	$ 60,463	$ 66,820	$ 6,357	10.5%
1140	OFFICE CLERK SALARY	$ 16,527	$ 17,520	$ 18,687	$ 1,167	6.7%
1150	CLERICAL SALARY	$ 24,466	$ 24,601	$ 23,560	$ (1,041)	-4.2%
2100	FICA BENEFITS	$ 11,767	$ 13,178	$ 13,887	$ 709	5.4%
2210	VRS BENEFITS	$ 15,653	$ 20,965	$ 22,111	$ 1,146	5.5%
2300	HEALTH BENEFITS	$ 5,219	$ 3,308	$ 3,606	$ 298	9.0%
2400	GLI BENEFITS	$ -	$ -	$ -	$ -	0.0%
	TOTAL	**$ 197,570**	**$ 209,715**	**$ 221,138**	**$ 11,423**	**5.4%**

1140 change office clerk from 195 days/7 hours per to 200 day/8 hours per
remove new office receptionist position

PRIMARY SCHOOL - SPECIAL CLASSROOM INSTRUCTION 1.0.21.2.61100...

CODE	BUDGET FUNCTION		2003/2004 ACTUAL		2004/2005 APPROPRIATED		2005/2006 PROJECTED		+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$	194,599	$	181,110	$	192,225	$	11,115	6.1%
1151	AIDES SALARIES	$	53,765	$	42,000	$	43,025	$	1,025	2.4%
2100	FICA BENEFITS	$	17,678	$	17,068	$	17,997	$	929	5.4%
2210	VRS BENEFITS	$	32,918	$	27,152	$	28,653	$	1,501	5.5%
2300	HEALTH BENEFITS	$	27,065	$	30,418	$	33,399	$	2,981	9.8%
2400	GLI BENEFITS	$	-	$	-	$	-	$	-	0.0%
3000	PURCHASE / RELATED SERV.	$	11,290	$	11,000	$	37,000	$	26,000	236.4%
3001	PRESCHOOL HANDICAPPED	$	3,239	$	13,000	$	13,000	$	-	0.0%
3002	PRESCHOOL carryover	$	1,022	$	-	$	-	$	-	0.0%
6000	MATERIALS / SUPPLIES	$	4,620	$	2,760	$	2,760	$	-	0.0%
7000	JOINT OPERATIONS/NEW HORIZONS	$	46,838	$	43,366	$	29,510	$	(13,856)	-32.0%
8200	ASSISTIVE TECHNOLOGY	$	-	$	-	$	-	$	-	0.0%
	TOTAL	**$**	**393,034**	**$**	**367,874**	**$**	**397,569**	**$**	**29,695**	**8.1%**

Purchase/Related Service based on student need

PRIMARY SCHOOL - GIFTED & TALENTED 1.0.21.4.61100...

CODE BUDGET FUNCTION	2003/2004 ACTUAL	2004/2005 APPROPRIATED	2005/2006 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	$ 48,037	$ 31,000	$ 33,015	$ 2,015	6.5%
2100 FICA BENEFITS	$ 3,690	$ 2,372	$ 2,526	$ 154	6.5%
2210 VRS BENEFITS	$ 4,537	$ 3,773	$ 4,021	$ 248	6.6%
2300 HEALTH MAINT. BENEFITS	$ 1,836	$ 5,294	$ 5,813	$ 519	9.8%
2400 GLI BENEFITS	$ -	$ -	$ -	$ -	0.0%
3000 STAFF DEVELOPMENT	$ 310	$ 400	$ 400	$ -	0.0%
6000 MATERIALS & SUPPLIES	$ 346	$ 552	$ 575	$ 23	4.2%
TOTAL	**$ 58,755**	**$ 43,391**	**$ 46,350**	**$ 2,959**	**6.8%**

PRIMARY SCHOOL - OTHER 1.0.21.5.61100...

CODE	BUDGET FUNCTION	2003/2004 ACTUAL	2004/2005 APPROPRIATED	2005/2006 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$ 84,314	$ 90,000	$ 94,900	$ 4,900	5.4%
2100	FICA BENEFITS	$ 6,344	$ 6,885	$ 7,260	$ 375	5.4%
2210	VRS BENEFITS	$ 8,260	$ 10,953	$ 12,443	$ 1,490	13.6%
2300	HEALTH BENEFITS	$ 4,485	$ 5,294	$ 5,813	$ 519	9.8%
2400	GLI BENEFITS	$ -	$ -	$ -	$ -	0.0%
6000	MATERIALS / SUPPLIES	$ 867	$ 920	$ 920	$ -	0.0%
	TOTALS	**$ 104,270**	**$ 114,052**	**$ 121,336**	**$ 7,284**	**6.4%**

TOTAL PRIMARY	$ 2,216,870	$ 2,464,149	$ 2,739,305	$ 275,156	11.2%
ELEM. HOMEBOUND	$ 2,802	$ 3,875	$ 4,145	$ 270	7.0%
TOTALS	**$ 2,219,671**	**$ 2,468,024**	**$ 2,743,449**	**$ 275,425**	11.2%

ELEMENTARY SCHOOL - INSTRUCTION 1.0.22.1.61100...

CODE	BUDGET FUNCTION	2003/2004 ACTUAL	2004/2005 APPROPRIATED	2005/2006 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$ 1,162,623	$ 1,205,720	$ 1,240,000	$ 34,280	2.8%
1123	AFTER SCHOOL REMEDIATION	$ -	$ -	$ 4,500	$ 4,500	100.0%
1151	AIDES SALARIES	$ 35,152	$ 37,261	$ 40,226	$ 2,965	8.0%
1520	SUBSTITUTE SALARIES	$ 26,208	$ 41,045	$ 41,045	$ -	0.0%
1620	SOL RESOURCE STIPEND	$ -	$ 3,346	$ -	$ (3,346)	-100.0%
2100	FICA BENEFITS	$ 88,800	$ 99,668	$ 101,077	$ 1,409	1.4%
2210	VRS BENEFITS	$ 126,865	$ 158,557	$ 155,932	$ (2,625)	-1.7%
2300	HEALTH BENEFITS	$ 69,114	$ 80,481	$ 87,724	$ 7,243	9.0%
2400	GLI BENEFITS	$ -	$ -	$ -	$ -	0.0%
3000	OTHER INSTRUCTIONAL COST	$ 20,915	$ 7,110	$ 7,110	$ -	0.0%
5500	TRAVEL	$ 7,273	$ 2,195	$ 2,525	$ 330	15.0%
6000	MATERIALS & SUPPLIES	$ 12,935	$ 14,000	$ 17,500	$ 3,500	25.0%
6001	SPANISH CURRICULAR FOR 5th GR.	$ -	$ 1,000	$ -	$ (1,000)	-100.0%
8200	EQUIPMENT ADDITIONS	$ 250	$ 1,590	$ 2,800	$ 1,210	76.1%
8201	OTHER USE OF FUNDS	$ 1,070	$ 1,304	$ 2,420	$ 1,116	85.6%
	TOTAL	**$ 1,551,206**	**$ 1,653,277**	**$ 1,702,859**	**$ 49,582**	**3.0%**

Teacher salary increase at 6.5%
4% increase for all other staff
New scale for Para Educators - part I
Health Insurance increase at 10%
VRS at 12.17%

POQUOSON CITY SCHOOLS
2005 - 2006 BUDGET

ELEMENTARY SCHOOL - GUIDANCE 1.0.22.1.61210...

CODE	BUDGET FUNCTION	2003/2004 ACTUAL	2004/2005 APPROPRIATED	2005/2006 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$ 39,919	$ 43,367	$ 46,010	$ 2,643	6.1%
2100	FICA BENEFITS	$ 2,803	$ 3,318	$ 3,520	$ 202	6.1%
2210	VRS BENEFITS	$ 4,006	$ 5,278	$ 5,599	$ 321	6.1%
2300	HEALTH BENEFITS	$ 5,400	$ 5,219	$ 5,689	$ 470	9.0%
2400	GLI BENEFITS	$ -	$ -	$ -	$ -	0.0%
6000	MATERIALS & SUPPLIES	$ 1,269	$ 1,260	$ 1,260	$ -	0.0%
	TOTAL	**$ 53,396**	**$ 58,442**	**$ 62,078**	**$ 3,636**	**6.2%**

ELEMENTARY SCHOOL - SOCIAL WORKER 1.0.22.1.61220...

CODE	BUDGET FUNCTION	2003/2004 ACTUAL	2004/2005 APPROPRIATED	2005/2006 PROJECTED	+ INCREASE (- DECREASE)	%
1110	SOCIAL WORKER SALARIES	$ 23,552	$ 24,495	$ 30,108	$ 5,613	22.9%
2100	FICA BENEFITS	$ 1,766	$ 1,874	$ 2,303	$ 429	22.9%
2210	VRS BENEFITS	$ 2,307	$ 2,981	$ 3,664	$ 683	22.9%
2300	HEALTH BENEFITS	$ 415	$ 1,545	$ 1,684	$ 139	9.0%
2400	GLI BENEFITS	$ -	$ -	$ -	$ -	0.0%
	TOTAL	**$ 28,040**	**$ 30,895**	**$ 37,759**	**$ 6,864**	**22.2%**

Increase contract to 210 days

ELEMENTARY SCHOOL - MEDIA 1.0.22.1.61320...

CODE	BUDGET FUNCTION	2003/2004 ACTUAL	2004/2005 APPROPRIATED	2005/2006 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$ 43,579	$ 46,233	$ 49,062	$ 2,829	6.1%
1150	AIDES SALARIES	$ 16,455	$ 17,445	$ 19,403	$ 1,958	11.2%
2100	FICA BENEFITS	$ 4,601	$ 4,871	$ 5,238	$ 367	7.5%
2210	VRS BENEFITS	$ 5,804	$ 7,750	$ 8,332	$ 582	7.5%
2300	HEALTH BENEFITS	$ 1,601	$ 2,334	$ 2,544	$ 210	9.0%
2400	GLI BENEFITS	$ -	$ -	$ -	$ -	0.0%
6000	MATERIALS & SUPPLIES	$ 4,978	$ 5,000	$ 5,000	$ -	0.0%
	TOTAL	**$ 77,016**	**$ 83,633**	**$ 89,579**	**$ 5,946**	**7.1%**

ELEMENTARY SCHOOL - OFFICE OF THE PRINCIPAL 1.0.22.1.61410...

CODE	BUDGET FUNCTION	2003/2004 ACTUAL	2004/2005 APPROPRIATED	2005/2006 PROJECTED	+ INCREASE (- DECREASE)	%
1126	PRINCIPAL'S SALARY	$ 67,268	$ 72,625	$ 72,540	$ (85)	-0.1%
1127	ASSISTANT PRINCIPAL	$ 33,671	$ 51,000	$ 53,040	$ 2,040	4.0%
1140	OFFICE CLERK SALARY	$ 15,721	$ 16,664	$ 17,775	$ 1,111	6.7%
1150	CLERICAL SALARY	$ 26,152	$ 27,198	$ 28,286	$ 1,088	4.0%
2100	FICA BENEFITS	$ 12,695	$ 12,813	$ 13,131	$ 318	2.5%
2210	VRS BENEFITS	$ 16,178	$ 20,383	$ 20,906	$ 523	2.6%
2300	HEALTH BENEFITS	$ 10,344	$ 11,071	$ 12,156	$ 1,085	9.8%
2400	GLI BENEFITS	$ -	$ -	$ -	$ -	0.0%
	TOTAL	**$ 182,029**	**$ 211,754**	**$ 217,833**	**$ 6,079**	**2.9%**

1140 remove new receptionist position
change office clerk from 195/7 to 200/8

ELEMENTARY SCHOOL - SPECIAL EDUCATION CLASSROOM INSTRUCTION 1.0.22.2.61100...

CODE	BUDGET FUNCTION		2003/2004 ACTUAL		2004/2005 APPROPRIATED		2005/2006 PROJECTED		+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$	162,576	$	171,655	$	172,290	$	635	0.4%
1151	AIDES SALARIES	$	69,762	$	76,485	$	72,000	$	(4,485)	-5.9%
2100	FICA BENEFITS	$	18,082	$	18,983	$	18,688	$	(295)	-1.6%
2210	VRS BENEFITS	$	24,733	$	30,199	$	29,755	$	(444)	-1.5%
2300	HEALTH BENEFITS	$	12,884	$	21,875	$	24,019	$	2,144	9.8%
2400	GLI BENEFITS	$	-	$	-	$	-	$	-	0.0%
3000	PURCHASE/RELATED SERVICE	$	-	$	-	$	15,600	$	15,600	100.0%
6000	MATERIALS & SUPPLIES	$	3,025	$	3,000	$	3,000	$	-	0.0%
7000	JOINT OPERATIONS/NEW HORIZONS	$	20,942	$	21,630	$	44,510	$	22,880	105.8%
8200	ASSISTIVE TECHNOLOGY	$	-	$	-	$	-	$	-	0.0%
9000	PARENT RESOURCE CENTER	$	4,416	$	4,971	$	5,462	$	491	9.9%
	TOTAL	**$**	**316,419**	**$**	**348,798**	**$**	**385,323**	**$**	**36,525**	**10.5%**

ELEMENTARY SCHOOL - GIFTED & TALENTED 1.0.22.4.61100...

CODE	BUDGET FUNCTION		2003/2004 ACTUAL		2004/2005 APPROPRIATED		2005/2006 PROJECTED		+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$	30,002	$	34,340	$	33,471	$	(869)	-2.5%
2100	FICA BENEFITS	$	2,296	$	2,627	$	2,561	$	(66)	-2.5%
2210	VRS BENEFITS	$	9,164	$	4,179	$	4,077	$	(102)	-2.4%
2300	HEALTH BENEFITS	$	623	$	3,764	$	4,133	$	369	9.8%
2400	GLI BENEFITS	$	-	$	-	$	-	$	-	0.0%
3000	STAFF DEVELOPMENT	$	310	$	400	$	400	$	-	0.0%
6000	MATERIALS & SUPPLIES	$	632	$	900	$	900	$	-	0.0%
	TOTAL	**$**	**43,028**	**$**	**46,210**	**$**	**45,541**	**$**	**(669)**	**-1.4%**

ELEMENTARY SCHOOL - OTHER 1.0.22.5.61100...

CODE	BUDGET FUNCTION	2003/2004 ACTUAL	2004/2005 APPROPRIATED	2005/2006 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$ 20,428	$ 21,755	$ 23,168	$ 1,413	6.5%
2100	FICA BENEFITS	$ 1,563	$ 1,664	$ 1,772	$ 108	6.5%
2210	VRS BENEFITS	$ -	$ -	$ -	$ -	0.0%
2300	HEALTH BENEFITS	$ -	$ -	$ -	$ -	0.0%
2400	GLI BENEFITS	$ -	$ -	$ -	$ -	0.0%
6000	MATERIALS & SUPPLIES	$ 1,250	$ 1,424	$ 1,425	$ 1	0.1%
	TOTAL	**$ 23,241**	**$ 24,843**	**$ 26,365**	**$ 1,522**	**6.1%**

ELEMENTARY PROGRAMS **1.0.23.1.61100**

CODE	BUDGET FUNCTION	2003/2004 ACTUAL	2004/2005 APPROPRIATED	2005/2006 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES		$ -	$ -	$ -	0.0%
1620	INSTRUCTIONAL STIPENDS		$ 1,000	$ 1,000	$ -	0.0%
2100	FICA BENEFITS		$ 275	$ 275	$ -	0.0%
5500	TRAVEL		$ 500	$ 500	$ -	0.0%
6000	MATERIALS		$ 2,000	$ 2,000	$ -	0.0%
6020	NEW TEXTBOOK ADOPTION	$ 21,474	$ 58,000	$ 58,000	$ -	0.0%
6025	REPLACEMENT / COMSUMABLES		$ 25,000	$ 25,000	$ -	0.0%
	TOTAL	**$ 21,474**	**$ 86,775**	**$ 86,775**	$ -	0.0%

TOTAL ELEMENTARY	$ 2,274,376	$ 2,457,852	$ 2,567,339	$ 109,487	4.5%
ELEMENTARY PROGRAMS	$ 21,474	$ 86,775	$ 86,775	$ -	0.0%
TOTALS	**$ 2,295,850**	**$ 2,544,627**	**$ 2,654,114**	**$ 109,487**	4.3%

HOMEBOUND INSTRUCTION 1.0.30.1.61230...

CODE	BUDGET FUNCTION	2003/2004 ACTUAL	2004/2005 APPROPRIATED	2005/2006 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$ 1,643	$ 7,820	$ 8,060	$ 240	3.1%
2100	FICA BENEFITS	$ 126	$ 598	$ 617	$ 19	3.1%
	TOTAL	**$ 1,768**	**$ 8,418**	**$ 8,677**	**$ 259**	3.1%

1120 Increase hourly rate from $15 to $15.60

MIDDLE SCHOOL - INSTRUCTION 1.0.31.1.61100...

CODE	BUDGET FUNCTION	2003/2004 ACTUAL	2004/2005 APPROPRIATED	2005/2006 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$ 1,330,202	$ 1,460,000	$ 1,560,627	$ 100,627	6.9%
1123	AFTER SCHOOL REMEDIATION	$ -	$ -	$ 4,500	$ 4,500	100.0%
1125	CURRICULUM WRITING	$ -	$ -	$ 5,000	$ 5,000	100.0%
1151	AIDES SALARIES	$ -	$ -	$ -	$ -	0.0%
1520	SUBSTITUTE TEACHER	$ 35,340	$ 41,050	$ 41,050	$ -	0.0%
1620	SUPPLEMENTAL SALARIES	$ 13,886	$ 12,844	$ 24,553	$ 11,709	91.2%
2100	FICA BENEFITS	$ 104,776	$ 115,813	$ 124,512	$ 8,699	7.5%
2210	VRS BENEFITS	$ 124,009	$ 177,682	$ 190,252	$ 12,570	7.1%
2300	HEALTH BENEFITS	$ 67,487	$ 94,941	$ 104,245	$ 9,304	9.8%
2400	GLI BENEFITS	$ -	$ -	$ -	$ -	0.0%
3000	OTHER INSTRUCTIONAL COST	$ 10,576	$ 7,750	$ 7,750	$ -	0.0%
5500	TRAVEL	$ 1,436	$ 2,190	$ 2,200	$ 10	0.5%
6000	MATERIALS & SUPPLIES	$ 22,627	$ 25,903	$ 24,903	$ (1,000)	-3.9%
6030	REMEDIAL SUPPLIES	$ 1,145	$ 1,941	$ 1,945	$ 4	0.2%
8200	EQUIPMENT ADDITIONS	$ 63,003	$ 2,760	$ 2,775	$ 15	0.5%
8201	OTHER USE OF FUNDS	$ 2,338	$ 1,458	$ 1,460	$ 2	0.1%
8203	VO.ED./ DISADVANTAGED	$ 7,307	$ 7,307	$ -	$ (7,307)	-100.0%
	TOTAL	**$ 1,784,132**	**$ 1,951,639**	**$ 2,095,772**	**$ 144,133**	**7.4%**

1120 Add Spanish teacher
1120 Increase staff cost for elective teachers
1123 After School Remediation
1125 Curriculum Writing
Teacher salary increase at 6.5%
4% increase for all other staff
New scale for Para Educators - Part I
Health Insurance increase at 10%
VRS at 12.17%

MIDDLE SCHOOL - GUIDANCE 1.0.31.1.61210...

CODE	BUDGET FUNCTION		2003/2004 ACTUAL		2004/2005 APPROPRIATED		2005/2006 PROJECTED		+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$	79,708	$	87,500	$	94,410	$	6,910	7.9%
1150	CLERICAL SALARIES	$	38,836	$	40,368	$	40,596	$	228	0.6%
2100	FICA BENEFITS	$	8,746	$	9,782	$	10,328	$	546	5.6%
2210	VRS BENEFITS	$	11,671	$	15,561	$	16,444	$	883	5.7%
2300	HEALTH BENEFITS	$	8,376	$	8,848	$	9,715	$	867	9.8%
2400	GLI BENEFITS	$	-	$	-	$	-	$	-	0.0%
6000	MATERIALS/SUPPLIES	$	11,095	$	3,225	$	3,250	$	25	0.8%
	TOTAL	**$**	**158,433**	**$**	**165,284**	**$**	**174,743**	**$**	**9,459**	**5.7%**

MIDDLE SCHOOL - MEDIA 1.0.31.1.61320...

CODE	BUDGET FUNCTION	2003/2004 ACTUAL	2004/2005 APPROPRIATED	2005/2006 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$ 50,194	$ 53,825	$ 59,698	$ 5,873	10.9%
1150	AIDES SALARY	$ 13,777	$ 15,306	$ 16,606	$ 1,300	8.5%
2100	FICA BENEFITS	$ 4,878	$ 5,289	$ 5,837	$ 548	10.4%
2210	VRS BENEFITS	$ 6,382	$ 8,413	$ 9,294	$ 881	10.5%
2300	HEALTH BENEFITS	$ 2,371	$ 7,672	$ 8,424	$ 752	9.8%
2400	GLI BENEFITS	$ -	$ -	$ -	$ -	0.0%
6000	MATERIALS/SUPPLIES	$ 5,413	$ 5,405	$ 5,405	$ -	0.0%
8200	EQUIPMENT ADDITIONS	$ 7,500	$ -	$ -	$ -	0.0%
	TOTAL	**$ 90,514**	**$ 95,910**	**$ 105,264**	**$ 9,354**	**9.8%**

MIDDLE SCHOOL - OFFICE OF THE PRINCIPAL 1.0.31.1.61410...

CODE	BUDGET FUNCTION	2003/2004 ACTUAL	2004/2005 APPROPRIATED	2005/2006 PROJECTED	+ INCREASE (- DECREASE)	%
1126	PRINCIPAL'S SALARY	$ 63,500	$ 66,040	$ 68,682	$ 2,642	4.0%
1127	ASST. PRINCIPAL'S SALARY	$ 53,000	$ 55,125	$ 57,325	$ 2,200	4.0%
1150	CLERICAL SALARIES	$ 45,759	$ 47,590	$ 49,674	$ 2,084	4.4%
2100	FICA BENEFITS	$ 12,163	$ 12,910	$ 13,440	$ 530	4.1%
2210	VRS BENEFITS	$ 15,458	$ 20,537	$ 21,398	$ 861	4.2%
2300	HEALTH BENEFITS	$ 10,061	$ 7,447	$ 8,177	$ 730	9.8%
2400	GLI BENEFITS	$ -	$ -	$ -	$ -	0.0%
	TOTAL	**$ 199,942**	**$ 209,649**	**$ 218,695**	**$ 9,046**	**4.3%**

MIDDLE SCHOOL - SPECIAL CLASSROOM INSTRUCTION 1.0.31.2.61100...

CODE	BUDGET FUNCTION		2003/2004 ACTUAL		2004/2005 APPROPRIATED		2005/2006 PROJECTED		+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$	188,401	$	238,155	$	212,063	$	(26,092)	-11.0%
1151	AIDES SALARIES	$	61,318	$	79,035	$	90,188	$	11,153	14.1%
2100	FICA BENEFITS	$	17,812	$	24,265	$	23,122	$	(1,143)	-4.7%
2210	VRS BENEFITS	$	24,446	$	38,602	$	36,814	$	(1,788)	-4.6%
2300	HEALTH BENEFITS	$	22,142	$	33,329	$	36,595	$	3,266	9.8%
2400	GLI BENEFITS	$	-	$	-	$	-	$	-	0.0%
3000	PURCHASE/RELATED SERV.	$	-	$	-	$	11,700	$	11,700	100.0%
6000	MATERIALS / SUPPLIES	$	1,830	$	1,840	$	1,840	$	-	0.0%
7000	JOINT OPERATIONS/NEW HORIZONS	$	36,092	$	30,100	$	88,530	$	58,430	194.1%
8200	ASSISTIVE TECHNOLOGY	$	-	$	-	$	-	$	-	0.0%
	TOTAL	**$**	**352,042**	**$**	**445,326**	**$**	**500,853**	**$**	**55,527**	**12.5%**

MIDDLE SCHOOL - VOCATIONAL INSTRUCTION 1.0.31.3.61100...

CODE	BUDGET FUNCTION		2003/2004 ACTUAL		2004/2005 APPROPRIATED		2005/2006 PROJECTED		+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$	96,947	$	101,855	$	108,119	$	6,264	6.1%
2100	FICA BENEFITS	$	7,195	$	7,792	$	8,271	$	479	6.1%
2210	VRS BENEFITS	$	9,406	$	12,396	$	13,169	$	773	6.2%
2300	HEALTH BENEFITS	$	4,078	$	8,661	$	9,440	$	779	9.0%
2400	GLI BENEFITS	$	-	$	-	$	-	$	-	0.0%
5500	TRAVEL	$	164	$	650	$	650	$	-	0.0%
6000	MATERIALS / SUPPLIES	$	2,960	$	4,618	$	4,618	$	-	0.0%
8200	EQUIPMENT ADDITIONS	$	5,826	$	2,500	$	2,500	$	-	0.0%
	TOTAL	**$**	**126,576**	**$**	**138,472**	**$**	**146,767**	**$**	**8,295**	**6.0%**

POQUOSON CITY SCHOOLS
2005 - 2006 BUDGET

MIDDLE SCHOOL - GIFTED & TALENTED 1.0.31.4.61100...

CODE	BUDGET FUNCTION	2003/2004 ACTUAL	2004/2005 APPROPRIATED	2005/2006 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$ 31,200	$ 32,450	$ 34,557	$ 2,107	6.5%
2100	FICA BENEFITS	$ 2,388	$ 2,482	$ 2,644	$ 162	6.5%
2210	VRS BENEFITS	$ 3,057	$ 3,949	$ 4,206	$ 257	6.5%
2300	HEALTH BENEFITS	$ 1,185	$ 5,774	$ 6,294	$ 520	9.0%
2400	GLI BENEFITS	$ -	$ -	$ -	$ -	0.0%
3000	STAFF DEVELOPMENT	$ 169	$ 400	$ 400	$ -	0.0%
6000	MATERIALS / SUPPLIES	$ 920	$ 920	$ 920	$ -	0.0%
	TOTAL	**$ 38,919**	**$ 45,975**	**$ 49,020**	**$ 3,045**	**6.6%**

TOTAL MIDDLE	$ 2,750,556	$ 3,052,255	$ 3,291,114	$ 238,859	7.8%
SECONDARY HOMEBOUND	$ 1,768	$ 8,418	$ 8,677	$ 259	3.1%
TOTALS	**$ 2,752,325**	**$ 3,060,673**	**$ 3,299,791**	**$ 239,118**	**7.8%**

HIGH SCHOOL - INSTRUCTION 1.0.32.1.61100...

CODE	BUDGET FUNCTION		2003/2004 ACTUAL		2004/2005 APPROPRIATED		2005/2006 PROJECTED		+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$	1,983,251	$	2,125,690	$	2,186,000	$	60,310	2.8%
1122	ISAEP	$	7,808	$	15,000	$	16,350	$	1,350	9.0%
1123	NEW TEACHER MENTORSHIP	$	-	$	-	$	2,200	$	2,200	100.0%
1125	CURRICULUM WRITING	$	-	$	-	$	5,000	$	5,000	100.0%
1520	SUBSTITUTE TEACHERS	$	34,608	$	48,500	$	48,500	$	-	0.0%
1620	SUPPLEMENTAL SALARIES	$	146,647	$	173,515	$	189,015	$	15,500	8.9%
1622	PSAT/SAT STIPEND	$	-	$	11,000	$	11,000	$	-	0.0%
2100	FICA BENEFITS	$	162,812	$	179,599	$	188,042	$	8,443	4.7%
2210	VRS BENEFITS	$	187,700	$	258,696	$	268,246	$	9,550	3.7%
2300	HEALTH BENEFITS	$	153,808	$	166,787	$	181,798	$	15,011	9.0%
2400	GLI BENEFITS	$	-	$	-	$	-	$	-	0.0%
3000	OTHER INSTRUCTIONAL COST	$	14,837	$	17,651	$	17,655	$	4	0.0%
3002	ATHLETIC OFFICIATING	$	15,336	$	14,783	$	14,783	$	-	0.0%
3810	ALT.ED. - VIRTUAL HIGH SCHOOL	$	-	$	9,000	$	9,000	$	-	0.0%
5300	FOOTBALL INSURANCE	$	-	$	-	$	1,500	$	1,500	100.0%
5500	TRAVEL	$	3,979	$	3,925	$	4,000	$	75	1.9%
6000	MATERIALS / SUPPLIES	$	37,821	$	42,000	$	40,000	$	(2,000)	-4.8%
6004	STANFORD 10 TESTING	$	-	$	-	$	2,200	$	2,200	100.0%
6005	PSAT/SAT MATERIALS	$	-	$	4,000	$	4,000	$	-	0.0%
6007	ATHLETIC UNIFORMS	$	-	$	30,000	$	30,000	$	-	0.0%
7000	JOINT OPERATIONS/NEW HORIZONS	$	193,520	$	241,799	$	260,921	$	19,122	7.9%
8200	EQUIPMENT ADDITIONS	$	45,130	$	24,575	$	22,575	$	(2,000)	-8.1%
8201	OTHER USE OF FUNDS	$	931	$	946	$	946	$	-	0.0%
8203	VO.ED. DISADVANTAGED (C.Perkins)	$	17,799	$	7,307	$	22,353	$	15,046	205.9%
	TOTAL	**$**	**3,005,988**	**$**	**3,374,773**	**$**	**3,526,084**	**$**	**151,311**	**4.5%**

Teacher salary increase at 6.5%
4% increase for all other staff
New scale for Para Educators - Part I
Health Insurance increase at 10%
VRS at 12.17%

HIGH SCHOOL - GUIDANCE 1.0.32.1.61210...

CODE	BUDGET FUNCTION	2003/2004 ACTUAL	2004/2005 APPROPRIATED	2005/2006 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$ 157,575	$ 150,000	$ 158,446	$ 8,446	5.6%
1150	CLERICAL SALARIES	$ 43,425	$ 36,500	$ 37,440	$ 940	2.6%
2100	FICA BENEFITS	$ 14,980	$ 14,267	$ 14,985	$ 718	5.0%
2210	VRS BENEFITS	$ 18,858	$ 22,697	$ 23,839	$ 1,142	5.0%
2300	HEALTH BENEFITS	$ 9,894	$ 15,147	$ 16,631	$ 1,484	9.8%
2400	GLI BENEFITS	$ -	$ -	$ -	$ -	0.0%
6000	MATERIALS / SUPPLIES	$ 6,715	$ 9,525	$ 9,525	$ -	0.0%
	TOTAL	**$ 251,448**	**$ 248,136**	**$ 260,867**	**$ 12,731**	**5.1%**

1120 increase contract to 225 days
1150 change contract to 210 days

HIGH SCHOOL - SOCIAL WORKER 1.0.32.1.61220...

CODE	BUDGET FUNCTION	2003/2004 ACTUAL	2004/2005 APPROPRIATED	2005/2006 PROJECTED	+ INCREASE (- DECREASE)	%
1110	INSTRUCTIONAL SALARIES	$ 23,552	$ 24,494	$ 30,108	$ 5,614	22.9%
2100	FICA BENEFITS	$ 1,810	$ 1,874	$ 2,303	$ 429	22.9%
2210	VRS BENEFITS	$ 2,307	$ 2,981	$ 3,664	$ 683	22.9%
2400	GLI BENEFITS	$ -	$ -	$ -	$ -	0.0%
	TOTAL	**$ 27,670**	**$ 29,349**	**$ 36,075**	**$ 6,726**	**22.9%**

1110 Increase in contract length

HIGH SCHOOL - MEDIA 1.0.32.1.61320.....

CODE	BUDGET FUNCTION		2003/2004 ACTUAL		2004/2005 APPROPRIATED		2005/2006 PROJECTED		+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$	59,433	$	41,570	$	45,113	$	3,543	8.5%
1150	AIDES SALARIES	$	11,983	$	11,383	$	12,210	$	827	7.3%
2100	FICA BENEFITS	$	5,233	$	4,051	$	4,385	$	334	8.3%
2210	VRS BENEFITS	$	6,614	$	6,444	$	6,976	$	532	8.3%
2300	HEALTH BENEFITS	$	810	$	4,799	$	5,269	$	470	9.8%
2400	GLI BENEFITS	$	-	$	-	$	-	$	-	0.0%
6000	MATERIALS / SUPPLIES	$	5,965	$	6,000	$	6,000	$	-	0.0%
	TOTAL	**$**	**90,038**	**$**	**74,247**	**$**	**79,954**	**$**	**5,707**	**7.7%**

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

CODE	BUDGET FUNCTION	2003/2004 ACTUAL	2004/2005 APPROPRIATED	2005/2006 PROJECTED	+ INCREASE (- DECREASE)	%
1126	PRINCIPAL'S SALARY	$ 80,214	$ 87,961	$ 91,426	$ 3,465	3.9%
1127	ASST. PRINCIPALS SALARIES	$ 128,287	$ 133,205	$ 138,318	$ 5,113	3.8%
1150	CLERICAL SALARIES	$ 59,694	$ 62,060	$ 64,540	$ 2,480	4.0%
2100	FICA BENEFITS	$ 20,333	$ 21,667	$ 22,513	$ 846	3.9%
2210	VRS BENEFITS	$ 25,544	$ 34,469	$ 35,814	$ 1,345	3.9%
2300	HEALTH BENEFITS	$ 9,195	$ 7,799	$ 8,563	$ 764	9.8%
2400	GLI BENEFITS	$ -	$ -	$ -	$ -	0.0%
	TOTAL	**$ 323,267**	**$ 347,161**	**$ 361,174**	**$ 14,013**	**4.0%**

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

CODE	BUDGET FUNCTION		2003/2004 ACTUAL		2004/2005 APPROPRIATED		2005/2006 PROJECTED		+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$	200,093	$	217,105	$	188,745	$	(28,360)	-13.1%
1151	AIDES SALARIES	$	23,792	$	25,228	$	30,714	$	5,486	21.7%
2100	FICA BENEFITS	$	16,687	$	18,538	$	16,789	$	(1,749)	-9.4%
2210	VRS BENEFITS	$	18,851	$	29,492	$	26,708	$	(2,784)	-9.4%
2300	HEALTH BENEFITS	$	11,197	$	23,817	$	26,151	$	2,334	9.8%
2400	GLI BENEFITS	$	-	$	-	$	-	$	-	0.0%
3000	PURCHASE/RELATED SERV.	$	-	$	-	$	-	$	-	0.0%
3810	TUITION PAID INSTATE	$	-	$	26,250	$	26,250	$	-	0.0%
6000	MATERIALS / SUPPLIES	$	964	$	1,000	$	1,000	$	-	0.0%
6005	JOB COACH MATERIALS	$	-	$	-	$	1,000	$	1,000	100.0%
7000	JOINT OPERATIONS/NEW HORIZONS	$	36,732	$	59,690	$	148,498	$	88,808	148.8%
8200	ASSISTIVE TECHNOLOGY	$	-	$	-	$	-	$	-	
	TOTAL	**$**	**308,316**	**$**	**401,120**	**$**	**465,855**	**$**	**64,735**	**16.1%**

HIGH SCHOOL - VOCATIONAL INSTRUCTION 1.0.32.3.61100.....

CODE	BUDGET FUNCTION		2003/2004 ACTUAL		2004/2005 APPROPRIATED		2005/2006 PROJECTED		+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$	288,170	$	304,390	$	293,755	$	(10,635)	-3.5%
2100	FICA BENEFITS	$	21,682	$	23,286	$	22,472	$	(814)	-3.5%
2210	VRS BENEFITS	$	27,660	$	37,044	$	35,750	$	(1,294)	-3.5%
2300	HEALTH BENEFITS	$	13,298	$	24,063	$	26,421	$	2,358	9.8%
2400	GLI BENEFITS	$	-	$	-	$	-	$	-	0.0%
5500	TRAVEL	$	1,168	$	1,700	$	1,700	$	-	0.0%
6000	MATERIALS / SUPPLIES	$	11,274	$	14,000	$	12,000	$	(2,000)	-15.4%
8200	EQUIPMENT ADDITIONS	$	29,619	$	13,000	$	500	$	(12,500)	-96.2%
8201	C & T OTHER EQUIPMENT COST	$	-	$	7,000	$	19,500	$	12,500	0.0%
	TOTAL	**$**	**392,872**	**$**	**424,483**	**$**	**412,098**	**$**	**(12,385)**	**-2.9%**

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

CODE	BUDGET FUNCTION	2003/2004 ACTUAL	2004/2005 APPROPRIATED	2005/2006 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$ 47,083	$ 50,500	$ 53,605	$ 3,105	6.1%
2100	FICA BENEFITS	$ 3,612	$ 3,863	$ 4,101	$ 238	6.2%
2210	VRS BENEFITS	$ 4,662	$ 6,146	$ 6,524	$ 378	6.1%
2300	HEALTH BENEFITS	$ 1,185	$ 1,898	$ 2,088	$ 190	10.0%
2400	GLI BENEFITS	$ -	$ -	$ -	$ -	0.0%
3000	STAFF DEVELOPMENT	$ 270	$ 400	$ 400	$ -	0.0%
6000	MATERIALS / SUPPLIES	$ 797	$ 800	$ 800	$ -	0.0%
	TOTAL	**$ 57,609**	**$ 63,607**	**$ 67,517**	**$ 3,910**	**6.1%**

SECONDARY PROGRAMS **1.0.33.1.61100**

CODE	BUDGET FUNCTION	2003/2004 ACTUAL	2004/2005 APPROPRIATED	2005/2006 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$ -	$ -	$ -	$ -	0.0%
1620	INSTRUCTIONAL STIPENDS	$ -	$ -	$ -	$ -	0.0%
2100	FICA BENEFITS	$ -	$ -	$ -	$ -	0.0%
5500	TRAVEL	$ -	$ -	$ -	$ -	0.0%
6000	MATERIALS	$ -	$ -	$ -	$ -	0.0%
6020	NEW TEXTBOOK ADOPTION	$ 31,053	$ 112,549	$ 112,549	$ -	0.0%
6025	REPLACEMENT / COMSUMABLES	$ -	$ 15,000	$ 15,000	$ -	0.0%
	TOTAL	**$ 31,053**	**$ 127,549**	**$ 127,549**	$ -	0.0%

ADULT EDUCATION **1.0.90.7.61100**

CODE	BUDGET FUNCTION	2003/2004 ACTUAL	2004/2005 APPROPRIATED	2005/2006 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES		$ 8,252	$ 8,252	$ -	0.0%
2100	FICA BENEFITS		$ 708	$ 708	$ -	0.0%
6000	MATERIALS / SUPPLIES		$ 1,000	$ 1,000	$ -	0.0%
	TOTAL	**$ -**	**$ 9,960**	**$ 9,960**	**$ -**	**0.0%**

TOTAL HIGH SCHOOL	$ 4,457,208	$ 4,962,876	$ 5,209,625	$ 246,749	5.0%
SECONDARY PROGRAMS	$ 31,053	$ 127,549	$ 127,549	$ -	0.0%
ADULT EDUCATION	$ -	$ 9,960	$ 9,960	$ -	0.0%
TOTALS	**$ 4,488,261**	**$ 5,100,385**	**$ 5,347,134**	**$ 246,749**	4.8%

SCHOOL BOARD 1.0.90.0.62110.....

CODE	BUDGET FUNCTION	2003/2004 ACTUAL	2004/2005 APPROPRIATED	2005/2006 PROJECTED	+ INCREASE (- DECREASE)	%
1110	CLERK OF THE BOARD	$ 1,735	$ -	$ -	$ -	0.0%
1111	BOARD MEMBERS	$ 3,060	$ 3,060	$ 3,060	$ -	0.0%
2100	FICA BENEFITS	$ 367	$ 234	$ 235	$ 1	0.4%
	TOTAL	**$ 5,162**	**$ 3,294**	**$ 3,295**	**$ 1**	**0.0%**

DIVISION WIDE - ADMINISTRATION 1.0.90.0.62120.....

CODE	BUDGET FUNCTION		2003/2004 ACTUAL		2004/2005 APPROPRIATED		2005/2006 PROJECTED		+ INCREASE (- DECREASE)	%
1112	SUPERINTENDENT SALARY	$	100,389	$	104,405	$	111,191	$	6,786	6.5%
1112A	OTHER COMPENSATION		0	$	17,558	$	18,310	$	752	4.3%
1113	ASST. SUPERINTENDENT	$	82,000	$	88,560	$	91,993	$	3,433	3.9%
1130	OTHER PROFESSIONAL	$	276,722	$	292,150	$	307,000	$	14,850	5.1%
1150	CLERICAL SALARIES	$	187,814	$	234,000	$	259,107	$	25,107	10.7%
1151	SUBSTITUTE SALARIES	$	2,983	$	5,750	$	5,750	$	-	0.0%
1520	IN SCHOOL PAYROLL	$	57,091	$	-	$	-	$	-	0.0%
2100	FICA BENEFITS	$	53,275	$	56,795	$	60,939	$	4,144	7.3%
2210	VRS BENEFITS	$	59,320	$	90,353	$	96,551	$	6,198	6.9%
2300	HEALTH BENEFITS	$	42,087	$	50,684	$	55,650	$	4,966	9.8%
2400	GLI BENEFITS	$	-	$	-	$	-	$	-	0.0%
2700	WORKERS COMPENSATION	$	-	$	4,600	$	4,600	$	-	0.0%
3000	PURCHASE SERVICES	$	53,060	$	39,600	$	39,600	$	-	0.0%
3002	OTHER ADMINISTRATIVE	$	24,676	$	41,622	$	55,100	$	13,478	32.4%
3003	LEGAL SERVICES			$	10,000	$	12,000	$	2,000	0.0%
3004	MASTERS PROGRAM - VCU	$	-	$	-	$	-	$	-	0.0%
4000	INTERNAL SERVICES	$	-	$	-	$	300	$	300	100.0%
4010	DISTRICT STAFF DEVELOPMENT	$	-	$	-	$	6,500	$	6,500	100.0%
5400	LEASES & RENTALS	$	31,134	$	36,771	$	38,250	$	1,479	4.0%
5500	TRAVEL	$	21,803	$	10,200	$	10,200	$	-	0.0%
6000	MATERIALS / SUPPLIES	$	11,795	$	9,500	$	9,851	$	351	3.7%
8200	EQUIPMENT ADDITIONS	$	1,643	$	1,757	$	1,800	$	43	2.4%
	TOTAL	**$**	**1,005,792**	**$**	**1,094,305**	**$**	**1,184,692**	**$**	**90,387**	**8.3%**

SCHOOL BOARD INITIATIVE - 1.0.90.0.62160

CODE	BUDGET FUNCTION	2003/2004 ACTUAL	2004/2005 APPROPRIATED	2005/2006 PROJECTED	+ INCREASE (- DECREASE)	%
3000	TEACHER MINI-GRANT	$ 14,326	$ 15,000	$ 15,000	$ -	0.0%
	TOTAL	**$ 14,326**	**$ 15,000**	**$ 15,000**	**$ -**	**$ -**

ATTENDANCE & HEALTH - DIVISION WIDE HEALTH SERVICES 1.0.90.0.62220.....

CODE	BUDGET FUNCTION	2003/2004 ACTUAL	2004/2005 APPROPRIATED	2005/2006 PROJECTED	+ INCREASE (- DECREASE)	%
1131	SCHOOL NURSES	$ 113,512	$ 112,565	$ 117,130	$ 4,565	4.1%
1132	SUBSTITUTE NURSES	$ 2,689	$ 3,390	$ 3,400	$ 10	0.3%
1620	SUPPLEMENT SALARY	$ 1,046	$ 2,000	$ 2,000	$ -	0.0%
2100	FICA BENEFITS	$ 8,807	$ 9,024	$ 9,374	$ 350	3.9%
2210	VRS BENEFITS	$ 8,881	$ 14,355	$ 14,255	$ (100)	-0.7%
2300	HEALTH BENEFITS	$ 5,368	$ 7,236	$ 7,887	$ 651	9.0%
2400	GLI BENEFITS	$ -	$ -	$ -	$ -	0.0%
3000	STAFF DEVELOPMENT	$ 202	$ 500	$ 500	$ -	0.0%
5500	TRAVEL A & H	$ 749	$ 850	$ 850	$ -	0.0%
6000	MATERIALS / SUPPLIES	$ 4,549	$ 5,000	$ 5,000	$ -	0.0%
6015	HEPATITIS-B VACCINE	$ 1,778	$ 2,000	$ 2,000	$ -	0.0%
	TOTAL	**$ 147,581**	**$ 156,920**	**$ 162,396**	**$ 5,476**	**3.5%**

ATTENDANCE & HEALTH - DIVISION WIDE PSYCHOLOGICAL SERVICES 1.0.90.0.62230.....

CODE	BUDGET FUNCTION	2003/2004 ACTUAL	2004/2005 APPROPRIATED	2005/2006 PROJECTED	+ INCREASE (- DECREASE)	%
1132	SCHOOL PSYCHOLOGIST	$ 46,820	$ 48,695	$ 57,673	$ 8,978	18.4%
2100	FICA BENEFITS	$ 3,543	$ 3,725	$ 4,412	$ 687	18.4%
2210	VRS BENEFITS	$ 4,587	$ 5,926	$ 7,019	$ 1,093	18.4%
2300	HEALTH BENEFITS	$ 1,185	$ 1,800	$ 1,962	$ 162	9.0%
2400	GLI BENEFITS	$ -	$ -	$ -	$ -	0.0%
	TOTAL	**$ 56,136**	**$ 60,146**	**$ 71,066**	**$ 10,920**	**18.2%**

ATTENDANCE & HEALTH - DIVISION WIDE SPEECH / AUDIOLOGY 1.0.90.0.62240.....

CODE	BUDGET FUNCTION	2003/2004 ACTUAL	2004/2005 APPROPRIATED	2005/2006 PROJECTED	+ INCREASE (- DECREASE)	%
1130	SPEECH THERAPIST	$ 48,432	$ 44,058	$ 47,450	$ 3,392	7.7%
2100	FICA BENEFITS	$ 3,454	$ 3,370	$ 3,630	$ 260	7.7%
2210	VRS BENEFITS	$ 4,537	$ 5,362	$ 5,775	$ 413	7.7%
2300	HEALTH BENEFITS	$ 3,500	$ 5,759	$ 6,277	$ 518	9.0%
2400	GLI BENEFITS	$ -	$ -	$ -	$ -	0.0%
	TOTAL	**$ 59,923**	**$ 58,549**	**$ 63,132**	**$ 4,583**	**7.8%**

TOTAL ADMINISTRATION	$ 1,010,954	$ 1,112,599	$ 1,202,987	$ 90,388	8.1%
ATTENDANCE & HEALTH	$ 263,640	$ 275,615	$ 296,593	$ 20,978	7.6%
TOTAL	**$ 1,274,594**	**$ 1,388,214**	**$ 1,499,580**	**$ 111,366**	**8.0%**

TRANSPORTATION 1.0.90.0.63100.....

CODE	BUDGET FUNCTION	2003/2004 ACTUAL	2004/2005 APPROPRIATED	2005/2006 PROJECTED	+ INCREASE (- DECREASE)	%
1110	SUPERVISOR SALARY	$ 5,500	$ 5,725	$ 6,000	$ 275	4.8%
1160	BUS AIDES	$ -	$ 30,521	$ 39,300	$ 8,779	28.8%
1170	BUS DRIVERS SALARIES	$ 400,290	$ 325,000	$ 400,000	$ 75,000	23.1%
1171	AFTER SCHOOL REMEDIATION	$ -	$ -	$ 1,000	$ 1,000	100.0%
2100	FICA BENEFITS	$ -	$ 27,635	$ 34,142	$ 6,507	23.5%
2210	VRS BENEFITS - 12.75%	$ -	$ 46,059	$ 56,776	$ 10,717	23.3%
2300	HEALTH BENEFITS	$ -	$ 57,704	$ 60,002	$ 2,298	4.0%
2400	GLI BENEFITS	$ -	$ -	$ -	$ -	0.0%
3000	PURCHASE SERVICES	$ 808	$ 400	$ 800	$ 400	100.0%
3800	SERV. OTHER GOV. ENTITIES	$ 203,824	$ 201,600	$ 201,315	$ (285)	-0.1%
5300	TRANSP. INSURANCE	$ 32,821	$ 33,839	$ 30,000	$ (3,839)	-11.3%
5500	TRAVEL	$ 60	$ -	$ -	$ -	0.0%
8200	NEW SCHOOL BUSES	$ 62,267	$ -	$ -	$ -	0.0%
	TOTAL	**$ 705,571**	**$ 728,483**	**$ 829,335**	**$ 100,852**	**13.8%**

OPERATION & MAINTENANCE 1.0.90.0.64100.....

CODE	BUDGET FUNCTION	2003/2004 ACTUAL	2004/2005 APPROPRIATED	2005/2006 PROJECTED	+ INCREASE (- DECREASE)	%
1160	MAINTENANCE SALARIES	$ 138,782	$ 142,075	$ 150,738	$ 8,663	6.1%
1190	DELIVERY SERVICE SALARY "PONY"	$ 7,223	$ 5,000	$ 5,200	$ 200	4.0%
1191	CUSTODIAL SALARIES	$ 83,387	$ 73,407	$ 59,414	$ (13,993)	-19.1%
2100	FICA BENEFITS	$ 15,371	$ 19,189	$ 16,474	$ (2,715)	-14.1%
2210	VRS BENEFITS	$ 26,417	$ 31,982	$ 26,208	$ (5,774)	-18.1%
2300	HEALTH BENEFITS	$ 19,883	$ 36,837	$ 40,521	$ 3,684	10.0%
2400	GLI BENEFITS	$ -	$ -	$ -	$ -	0.0%
2700	WORKERS COMPENSATION	$ -	$ 3,002	$ 3,010	$ 8	0.3%
3000	OTHER BENEFITS	$ 1,699	$ 3,700	$ 3,700	$ -	0.0%
3002	CONTRACT GROUNDS	$ 11,130	$ 40,000	$ 42,000	$ 2,000	5.0%
3004	CONTRACT CUSTODIAL	$ 278,469	$ 305,978	$ 330,000	$ 24,022	7.9%
3005	OTHER EXPENSES PAINTING	$ 10,012	$ 10,000	$ 10,000	$ -	0.0%
3006	CONT. SERVICE ~~EQUIPMENT~~	$ 93,833	$ 97,700	$ 97,700	$ -	0.0%
3007	CONT. BUILDING & GROUNDS	$ 46,280	$ 62,714	$ 62,714	$ -	0.0%
5100	ELECTRICAL SERVICES	$ 303,605	$ 295,000	$ 295,000	$ -	0.0%
5102	FUEL	$ 78,516	$ 80,000	$ 80,000	$ -	0.0%
5104	WATER SERVICE	$ 16,576	$ 12,360	$ 12,360	$ -	0.0%
5105	SEWAGE FEES	$ 15,964	$ 13,207	$ 13,207	$ -	0.0%
5200	COMMUNICATIONS/TELEPH.	$ 57,709	$ 59,201	$ 60,000	$ 799	1.3%
5300	LIABILITY & FLOOD INSURANCE	$ 44,445	$ 78,250	$ 78,250	$ -	0.0%
5800	OTHER OPERATING COSTS	$ 32,055	$ 43,000	$ 43,000	$ -	0.0%
6000	CUSTODIAL SUPPLIES	$ 1,895	$ 7,000	$ 7,000	$ -	0.0%
6008	GAS / OIL VEHICLES	$ 5,059	$ 6,698	$ 7,000	$ 302	4.5%
6009	PARTS / LABOR VEHICLES	$ 50,542	$ 30,450	$ 35,000	$ 4,550	14.9%
6090	BUILD MATERIALS ~~REPAIR~~	$ 50,652	$ 51,500	$ 55,000	$ 3,500	6.8%
8100	~~REPAIR~~/REPLACE ~~FACILITIES~~	$ 59,251	$ 48,000	$ 50,000	$ 2,000	4.2%
8105	EQUIPMENT ADDITIONS	$ -	$ 35,360	$ -	$ (35,360)	-100.0%
	TOTAL	**$ 1,448,752**	**$ 1,591,610**	**$ 1,583,496**	**$ (8,114)**	-0.5%

SCHOOL FOOD SERVICE 1.0.90.0.65100.....

CODE	BUDGET FUNCTION	2003/2004 ACTUAL	2004/2005 APPROPRIATED	2005/2006 PROJECTED	+ INCREASE (- DECREASE)	%
1110	ADMINISTRATIVE SALARY	$ 25,494	$ 55,000	$ -	$ (55,000)	-100.0%
1180	FOOD SERVICE SALARIES	$ 130,964	$ 200,355	$ 185,000	$ (15,355)	-7.7%
1181	SUBSTITUTE SALARIES	$ 338	$ 4,000	$ 4,000	$ -	0.0%
2100	FICA BENEFITS	$ 11,453	$ 19,841	$ 14,459	$ (5,383)	-27.1%
2210	VRS BENEFITS	$ 12,530	$ 33,068	$ 23,001	$ (10,067)	-30.4%
2300	HEALTH BENEFITS	$ 14,991	$ 34,017	$ 37,419	$ 3,402	10.0%
2400	GLI BENEFITS	$ -	$ -	$ -	$ -	0.0%
5800	MEAL REIMB. - OPERATION	$ 53,918	$ 59,050	$ 59,050	$ -	0.0%
	TOTAL	**$ 249,688**	**$ 405,331**	**$ 322,929**	**$ (82,403)**	**-20.3%**

SITE ACQUISITION / PURCHASE SERVICES 1.0.90.0.66100.....

CODE	BUDGET FUNCTION	2003/2004 ACTUAL	2004/2005 APPROPRIATED	2005/2006 PROJECTED	+ INCREASE (- DECREASE)	%
3000	PURCHASE SERVICES	$ 10,214	$ 10,550	$ 10,550	$ -	0.0%
	TOTAL	**$ 10,214**	**$ 10,550**	**$ 10,550**	**$ -**	**0.0%**

INSTRUCTIONAL TECHNOLOGY 1.0.90.9.68100...

CODE	BUDGET FUNCTION	2003/2004 ACTUAL	2004/2005 APPROPRIATED	2005/2006 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$ 142,361	$ 167,622	$ 215,725	$ 48,103	28.7%
1141	TECHNICAL SUPPORT	$ 18,393	$ 19,500	$ 26,183	$ 6,683	34.3%
2100	FICA BENEFITS	$ 12,660	$ 14,315	$ 18,506	$ 4,191	29.3%
2210	VRS BENEFITS	$ 16,284	$ 22,773	$ 29,440	$ 6,667	29.3%
2300	HEALTH BENEFITS	$ 12,702	$ 19,450	$ 21,395	$ 1,945	10.0%
2400	GROUP LIFE INSURANCE	$ -	$ -	$ -	$ -	0.0%
2700	WORKERS' COMPENSATION	$ -	$ 3,242	$ 3,200	$ (42)	-1.3%
3002	RDA & MAXIMUS SUPPORT	$ 3,672	$ 4,000	$ 4,295	$ 295	7.4%
3005	PURCHASE SERVICE MOUNTING	$ -	$ -	$ 1,400	$ 1,400	100.0%
5001	TELECOMMUNICATIONS	$ 15,355	$ 14,680	$ 14,680	$ -	0.0%
5200	POSTAGE	$ 90	$ 100	$ 100	$ -	0.0%
5300	INSURANCE	$ -	$ 1,250	$ 1,000	$ (250)	-20.0%
5500	TRAVEL	$ 500	$ -	$ -	$ -	0.0%
6000	PPS TECH SUPPLIES	$ 5,425	$ 4,685	$ 4,685	$ -	0.0%
6001	PES TECH SUPPLIES	$ 3,696	$ 9,370	$ 9,370	$ -	0.0%
6002	PMS TECH SUPPLIES	$ 9,675	$ 17,835	$ 17,835	$ -	0.0%
6003	PHS TECH SUPPLIES	$ 8,406	$ 8,375	$ 8,375	$ -	0.0%
6005	REPORT CARD MATERIALS	$ -	$ -	$ 1,400	$ 1,400	100.0%
6020	PPS COMPUTER TEXTBOOKS	$ 143	$ 800	$ 800	$ -	0.0%
6021	PES COMPUTER TEXTBOOKS	$ -	$ 2,750	$ 2,750	$ -	0.0%
6022	PMS COMPUTER TEXTBOOKS	$ 42	$ -	$ -	$ -	0.0%
6023	PHS COMPUTER TEXTBOOKS	$ -	$ 4,500	$ 4,500	$ -	0.0%
6040	PPS SOFTWARE	$ 1,346	$ 4,500	$ 4,500	$ -	0.0%
6041	PES SOFTWARE	$ 3,524	$ 1,600	$ 1,600	$ -	0.0%
6042	PMS SOFTWARE	$ 4,261	$ -	$ -	$ -	0.0%
6043	PHS SOFTWARE	$ 3,238	$ 2,500	$ 2,500	$ -	0.0%
6044	INTEGRADE SOFTWARE LICENSE - PE	$ -	$ 2,600	$ 2,600	$ -	0.0%
6046	TURN-IT-IN SOFTWARE	$ -	$ -	$ 1,600	$ 1,600	100.0%
6050	PPS LIBRARY	$ 2,432	$ 2,500	$ 2,500	$ -	0.0%
6051	PES LIBRARY	$ 1,683	$ 2,500	$ 2,500	$ -	0.0%
6052	PMS LIBRARY	$ 2,449	$ 2,500	$ 2,500	$ -	0.0%
6053	PHS LIBRARY	$ 7,330	$ 8,000	$ 8,000	$ -	0.0%
8000	CAPITAL OUTLAY - FURNITURE-PPS	$ -	$ 800	$ 800	$ -	0.0%
8001	CAPITAL OUTLAY - FURNITURE-PES	$ 480	$ -	$ -	$ -	0.0%
8002	CAPITAL OUTLAY - FURNITURE-PMS	$ 1,401	$ 1,000	$ 1,000	$ -	0.0%
8003	CAPITAL OUTLAY - FURNITURE-PHS	$ -	$ 2,000	$ 2,000	$ -	0.0%
8300	PPS HARDWARE/MAINT & REPAIR	$ 5,961	$ 5,100	$ 5,100	$ -	0.0%
8301	PES HARDWARE/MAINT & REPAIR	$ 7,907	$ 6,273	$ 6,273	$ -	0.0%
8302	PMS HARDWARE/MAINT & REPAIR	$ 4,437	$ 2,000	$ 2,000	$ -	0.0%
8303	PHS HARDWARE/MAINT & REPAIR	$ 3,794	$ 1,000	$ 1,000	$ -	0.0%
8400	PPS INFRASTRUCTURE	$ 1,206	$ 2,000	$ 2,000	$ -	0.0%
8401	PES INFRASTRUCTURE	$ 8,000	$ -	$ -	$ -	0.0%
8402	PMS INFRASTRUCTURE	$ -	$ -	$ -	$ -	0.0%
8403	PHS INFRASTRUCTURE	$ -	$ 1,000	$ 1,000	$ -	0.0%
	TOTAL	**$ 308,852**	**$ 363,120**	**$ 435,112**	**$ 71,992**	**19.8%**

1120 Increased Contract Length

INSTRUCTIONAL SUPPORT - TECHNOLOGY 1.0.90.9.68200...

CODE	BUDGET FUNCTION	2003/2004 ACTUAL	2004/2005 APPROPRIATED	2005/2006 PROJECTED	+ INCREASE (- DECREASE)	%
1110	ADMINISTRATIVE SALARIES	$ 22,062	$ 22,944	$ 23,864	$ 920	4.0%
1141	TECHNICAL SUPPORT	$ 80,911	$ 84,152	$ 87,513	$ 3,361	4.0%
2100	FICA BENEFITS	$ 7,888	$ 8,193	$ 8,520	$ 327	4.0%
2210	VRS BENEFITS	$ 9,721	$ 13,034	$ 13,555	$ 521	4.0%
2300	HEALTH BENEFITS	$ 4,011	$ 6,500	$ 7,150	$ 650	10.0%
2400	GROUP LIFE INSURANCE	$ -	$ -	$ -	$ -	0.0%
3000	PURCHASE SERVICES	$ 16,530	$ 16,000	$ 16,000	$ -	0.0%
3002	RDA SUPPORT SERVICES	$ 12,073	$ 12,000	$ 12,600	$ 600	5.0%
5001	TELECOMMUNICATIONS	$ 201	$ 250	$ 250	$ -	0.0%
6000	TECHNOLOGY SUPPLIES - SBO	$ 1,070	$ 1,000	$ 1,000	$ -	0.0%
6020	COMPUTER TEXTBOOKS - SBO	$ -	$ 200	$ 200	$ -	0.0%
6040	TECHNOLOGY SOFTWARE - SBO	$ 2,165	$ 2,000	$ 2,000	$ -	0.0%
8000	CAPITAL OUTLAY - FURNITURE	$ -	$ -	$ -	$ -	0.0%
8300	HARDWARE	$ 1,981	$ 4,200	$ 4,200	$ -	0.0%
8304	REPLACE/REPAIR	$ 4,787	$ 5,000	$ 5,000	$ -	0.0%
8400	INFRASTRUCTURE	$ 31	$ 800	$ 800	$ -	0.0%
	TOTAL	**$ 163,431**	**$ 176,273**	**$ 182,652**	**$ 6,379**	**3.6%**

ADMINISTRATIVE TECHNOLOGY 1.0.90.9.68300...

CODE	BUDGET FUNCTION	2003/2004 ACTUAL	2004/2005 APPROPRIATED	2005/2006 PROJECTED	+ INCREASE (- DECREASE)	%
1110	ADMINISTRATIVE SALARIES	$ 72,600	$ 75,504	$ 78,306	$ 2,802	3.7%
2100	FICA BENEFITS	$ 4,189	$ 5,776	$ 5,990	$ 214	3.7%
2210	VRS BENEFITS	$ 5,140	$ 9,189	$ 9,530	$ 341	3.7%
2300	HEALTH BENEFITS	$ 891	$ 589	$ 648	$ 59	10.0%
2400	GROUP LIFE INSURANCE	$ -	$ -	$ -	$ -	0.0%
	TOTAL	**$ 82,820**	**$ 91,058**	**$ 94,474**	**$ 3,416**	**3.8%**

POQUOSON CITY SCHOOLS
2005 - 2006 BUDGET

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

CODE	BUDGET FUNCTION	2003/2004 ACTUAL	2004/2005 APPROPRIATED	2005/2006 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$ 48,318	$ 51,116	$ 54,172	$ 3,056	6.0%
1122	TITLE I AFTER SCHOOL REMEDIATION	$ 7,210	$ 6,500	$ -	$ (6,500)	-100.0%
1123	SUBSTITUTES & STIPENDS	$ 3,340	$ -	$ -	$ -	0.0%
1140	AIDES SALARIES	$ 11,253	$ 11,928	$ 13,009	$ 1,081	9.1%
2100	FICA BENEFITS	$ 4,358	$ 5,320	$ 5,139	$ (181)	-3.4%
2210	VRS BENEFITS	$ 5,908	$ 8,464	$ 8,176	$ (288)	-3.4%
2300	HEALTH BENEFITS	$ 7,185	$ 8,826	$ 9,709	$ 883	10.0%
2400	GLI BENEFITS	$ -	$ -	$ -	$ -	0.0%
3000	TITLE I EVAL SERV/VERTICAL ARTIC	$ 1,203	$ 1,800	$ -	$ (1,800)	-100.0%
3002	TITLE I PARAPROFESSIONAL DEV.	$ 1,620	$ 6,200	$ -	$ (6,200)	-100.0%
3003	TITLE I WILSON TRAINING	$ 2,590	$ 600	$ -	$ (600)	-100.0%
4001	TITLE I REWARD/SUPPLIES	$ 700	$ 2,000	$ -	$ (2,000)	-100.0%
4002	TITLE I TRANSPORTATION	$ 896	$ 1,500	$ -	$ (1,500)	-100.0%
6000	MATERIALS & SUPPLIES	$ 4,156	$ -	$ -	$ -	0.0%
8200	EQUIPMENT ADDITIONS	$ 8,079	$ -	$ -	$ -	0.0%
9000	TITLE I PARENTAL INVOLVEMENT	$ -	$ 1,599	$ -	$ (1,599)	-100.0%
9001	EVALUATION	$ -	$ 750	$ -	$ (750)	-100.0%
	TOTAL	**$ 106,815**	**$ 106,603**	**$ 90,205**	**$ (16,398)**	**-15.4%**

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

CODE	BUDGET FUNCTION	2003/2004 ACTUAL	2004/2005 APPROPRIATED	2005/2006 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$ 48,064	$ 50,500	$ 53,605	$ 3,105	6.1%
1121	FY 02 CARRYOVER	$ -	$ -	$ -	$ -	0.0%
1122	TITLE I AFTER SCHOOL REMEDIATION	$ 6,271	$ 6,500	$ -	$ (6,500)	-100.0%
1140	AIDES SALARIES	$ 12,362	$ 13,104	$ 14,608	$ 1,504	11.5%
2100	FICA BENEFITS	$ 4,954	$ 4,866	$ 5,218	$ 352	7.2%
2210	VRS BENEFITS	$ 5,873	$ 8,707	$ 8,302	$ (405)	-4.7%
2300	HEALTH BENEFITS	$ 2,371	$ 2,740	$ 3,014	$ 274	10.0%
2400	GLI BENEFITS	$ -	$ -	$ -	$ -	0.0%
3000	TITLE I VERTICAL TEAMING/EVALUA.	$ -	$ 1,800	$ -	$ (1,800)	-100.0%
3001	INTERNAL CHARGES	$ -	$ 600	$ -	$ (600)	-100.0%
3002	TITLE I STAFF DEVELOPMENT	$ 1,801	$ 6,200	$ -	$ (6,200)	-100.0%
4002	TITLE I TRANSPORTATION	$ 498	$ 1,500	$ -	$ (1,500)	-100.0%
6000	TITLE I SUPPLIES	$ 5,749	$ 2,000	$ -	$ (2,000)	-100.0%
9000	TITLE I PARENTAL INVOLVEMENT	$ -	$ -	$ -	$ -	0.0%
8200	EQUIPMENT ADDITIONS	$ -	$ -	$ -	$ -	0.0%
	TOTAL	**$ 87,942**	**$ 98,517**	**$ 84,747**	**$ (13,770)**	**-14.0%**

NO CHILD LEFT BEHIND
TITLE I - DISTRICT 1.1.31.1.61100.....
90

CODE	BUDGET FUNCTION	2003/2004 ACTUAL	2004/2005 APPROPRIATED	2005/2006 PROJECTED	+ INCREASE (- DECREASE)	%
3000	PROFESSIONAL DEVELOPMENT	$ -	$ -	$ 8,790	$ 8,790	100.0%
3001	EVAULATION	$ -	$ -	$ 3,000	$ 3,000	100.0%
	TOTAL	**$ -**	**$ -**	**$ 11,790**	**$ 11,790**	**100.0%**
	TOTAL TITLE I	**$ 194,757**	**$ 205,120**	**$ 186,742**	**$ (18,378)**	**71%**

TITLE II - A PRIMARY 1.3.21.1.61100

CODE	BUDGET FUNCTION	2003/2004 ACTUAL	2004/2005 APPROPRIATED	2005/2006 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	2003/2004 ACTUAL	2004/2005 APPROPRIATED	2005/2006 PROJECTED	+ INCREASE (- DECREASE)	%
1120	SALARIES	$ -	$ 42,744	$ 31,914	$ (10,830)	-25.3%
1140	AIDES SALARIES	$ -	$ -	$ -	$ -	0.0%
1520	SUBSTITUTE SALARIES	$ -	$ 1,076	$ -	$ (1,076)	-100.0%
3000	STAFF DEVELOPMENT	$ -	$ -	$ -	$ -	0.0%
	TOTAL	$ -	$ 43,820	$ 31,914	$ (11,906)	-27.2%

TITLE II - A MIDDLE 1.3.31.1.61100

CODE	BUDGET FUNCTION	2003/2004 ACTUAL	2004/2005 APPROPRIATED	2005/2006 PROJECTED	+ INCREASE (- DECREASE)	%
3000	STAFF DEVELOPMENT	$ -	$ -	$ -	$ -	0.0%
	TOTAL	$ -	$ -	$ -	$ -	0.0%

TITLE II - A HIGH 1.3.32.1.61100

CODE	BUDGET FUNCTION	2003/2004 ACTUAL	2004/2005 APPROPRIATED	2005/2006 PROJECTED	+ INCREASE (- DECREASE)	%
1120	SALARIES	$ -	$ -	$ 8,000	$ 8,000	100.0%
3020	REMEDIATION	$ -	$ -	$ -	$ -	0.0%
8200	EQUIPMENT	$ -	$ -	$ -	$ -	0.0%
	TOTAL	$ -	$ -	$ 8,000	$ 8,000	100%

TITLE II - A DIVISION WIDE 1.3.90.1.61100

CODE	BUDGET FUNCTION	2003/2004 ACTUAL	2004/2005 APPROPRIATED	2005/2006 PROJECTED	+ INCREASE (- DECREASE)	%
1120	SALARIES	$ -	$ -	$ 8,433	$ 8,433	100.0%
3000	STAFF DEVELOPMENT	$ -	$ 10,200	$ 4,000	$ (6,200)	-60.8%
3020	INTERNAL SERVICES	$ -	$ 2,300	$ 2,300	$ -	0.0%
8200	EQUIPMENT	$ -	$ -	$ -	$ -	0.0%
	TOTAL	$ -	$ 12,500	$ 14,733	$ 2,233	39%

TITLE II-D TECHNOLOGY - NO CHILD LEFT BEHIND

CODE	BUDGET FUNCTION	2003/2004 ACTUAL	2004/2005 APPROPRIATED	2005/2006 PROJECTED	+ INCREASE (- DECREASE)	%
3000	PROFESSIONAL DEVELOPMENT	$ -	$ 3,998	$ 3,636	$ (362)	-9.1%
5500	TRAVEL	$ -	$ -	$ -	$ -	0.0%
	TOTAL	$ -	$ 3,998	$ 3,636	$ (362)	-9.1%
	GRAND TOTAL FOR TITLE II	$ -	$ 60,318	$ 58,283	$ (2,035)	-3.4%

TITLE V - PRIMARY SCHOOL 1.2.21.1.61100.....

CODE	BUDGET FUNCTION	2003/2004 ACTUAL	2004/2005 APPROPRIATED	2005/2006 PROJECTED	+ INCREASE (- DECREASE)	%
1140	AIDE SALARY		$ 7,537	$ -	$ (7,537)	-100.0%
8200	EQUIPMENT				$ -	0.0%
	TOTAL	**$ -**	**$ 7,537**	**$ -**	**$ (7,537)**	**-100.0%**

TITLE V - ELEMENTARY SCHOOL 1.2.22.1.61100.....

CODE	BUDGET FUNCTION	2003/2004 ACTUAL	2004/2005 APPROPRIATED	2005/2006 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	2003/2004 ACTUAL	2004/2005 APPROPRIATED	2005/2006 PROJECTED	+ INCREASE (- DECREASE)	%
8200	EQUIPMENT	$ -	$ -	$ -	$ -	0.0%
	TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**

TITLE V - HIGH SCHOOL 1.2.32.1.61100.....

CODE	BUDGET FUNCTION	2003/2004 ACTUAL	2004/2005 APPROPRIATED	2005/2006 PROJECTED	+ INCREASE (- DECREASE)	%
3000	SOL PROF. CURRICULUM	$ -	$ -	$ -	$ -	0.0%
6000	MATERIALS / SUPPLIES	$ -	$ -	$ -	$ -	0.0%
8200	EQUIPMENT	$ -	$ -	$ -	$ -	0.0%
	TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**

	2003/2004 ACTUAL	2004/2005 APPROPRIATED	2005/2006 PROJECTED	+ INCREASE (- DECREASE)	%
TOTAL TITLE V - ALL	**$ -**	**$ 7,537**	**$ -**	**$ (7,537)**	-100.0%

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

CODE	BUDGET FUNCTION	2003/2004 ACTUAL	2004/2005 APPROPRIATED	2005/2006 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$ 137,338	$ 223,505	$ 272,000	$ 48,495	21.7%
1121	SALARIES - CARRYOVER	$ 19,432	$ -	$ -	$ -	0.0%
2100	FICA BENEFITS	$ 13,027	$ -	$ -	$ -	0.0%
2210	VRS BENEFITS	$ 12,831	$ -	$ -	$ -	0.0%
2300	HEALTH BENEFITS	$ 10,811	$ -	$ -	$ -	0.0%
2400	GLI BENEFITS	$ -	$ -	$ -	$ -	0.0%
3000	PURCHASE SERVICES	$ 95,819	$ 25,000	$ 82,239	$ 57,239	229.0%
3001	PURCHASE SERV - CARRYOVER	$ 14,461	$ -	$ -	$ -	0.0%
3010	AUTISM GRANT	$ 995	$ -	$ -	$ -	
3020	SLIVER GRANT	$ 15,392	$ -	$ -	$ -	0.0%
3021	SLIVER GRANT - CARRYOVER	$ 7,529	$ -	$ -	$ -	0.0%
5000	SLIVER GRANT - OTHER CHARGES	$ -	$ -	$ -	$ -	0.0%
5001	SLIVER GRANT - OTHER - C/O	$ 1,117	$ -	$ -	$ -	0.0%
5800	VI-B MISCELLANEOUS	$ -	$ -	$ -	$ -	0.0%
6000	MATERIALS / SUPPLIES	$ 1,693	$ 1,495	$ 1,495	$ -	0.0%
6001	MATERIALS - CARRYOVER	$ 4,041	$ -	$ -	$ -	0.0%
6005	SLIVER GRANT SUPPLIES	$ -	$ -	$ -	$ -	0.0%
6006	SLIVER GRANT SUPPLIES - C/O	$ -	$ -	$ -	$ -	0.0%
8000	CAPITAL OUTLAY	$ -	$ -	$ -	$ -	0.0%
8001	CAPITAL OUTLAY-CARRYOVER	$ -	$ -	$ -	$ -	0.0%
8200	ASSISTIVE TECHNOLOGY	$ 2,000	$ -	$ -	$ -	0.0%
9000	SLIVER - PARENTAL INVOLVEMNT	$ -	$ -	$ -	$ -	0.0%
9001	SLIVER - PARENTAL INV. - C/O	$ 45	$ -	$ -	$ -	0.0%
9002	VI-B PARENTAL INVOLVMENT	$ 129	$ -	$ -	$ -	0.0%
	TOTAL	**$ 336,661**	**$ 250,000**	**$ 355,734**	**$ 105,734**	**42.3%**

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

CODE	BUDGET FUNCTION	2003/2004 ACTUAL	2004/2005 APPROPRIATED	2005/2006 PROJECTED	+ INCREASE (- DECREASE)	%
3000	DRUG FREE SCHOOLS	$ -	$ -	$ -	$ -	0.0%
3030	TITLE IV STAFF DEVELOPMENT	$ 475	$ 500	$ -	$ (500)	0.0%
6000	TITLE IV SUPPLIES	$ -	$ -	$ -	$ -	0.0%
	TOTAL	**$ 475**	**$ 500**	**$ -**	**$ (500)**	**-100.0%**

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

CODE	BUDGET FUNCTION	2003/2004 ACTUAL	2004/2005 APPROPRIATED	2005/2006 PROJECTED	+ INCREASE (- DECREASE)	%
3000	DRUG FREE SCHOOLS	$ -	$ -	$ -	$ -	0.0%
3030	TITLE IV STAFF DEVELOPMENT	$ 500	$ 500	$ -	$ (500)	0.0%
	TOTAL	**$ 500**	**$ 500**	**$ -**	**$ (500)**	**-100.0%**

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

CODE	BUDGET FUNCTION	2003/2004 ACTUAL	2004/2005 APPROPRIATED	2005/2006 PROJECTED	+ INCREASE (- DECREASE)	%
3000	DRUG FREE SCHOOLS	$ -	$ -	$ -	$ -	0.0%
3030	TITLE IV STAFF DEVELOPMENT	$ 500	$ 500	$ -	$ (500)	0.0%
6000	TITLE IV MATERIALS & SUPPLIES	$ -	$ 5,500	$ -	$ (5,500)	0.0%
	TOTAL	**$ 500**	**$ 6,000**	**$ -**	**$ (6,000)**	**-100.0%**

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

CODE	BUDGET FUNCTION	2003/2004 ACTUAL	2004/2005 APPROPRIATED	2005/2006 PROJECTED	+ INCREASE (- DECREASE)	%
3000	CONTRACT SERVICES	$ -	$ -	$ -	$ -	0.0%
2100	FICA BENEFITS	$ -	$ -	$ -	$ -	0.0%
3000	TITLE IV COUNSELING	$ -	$ -	$ -	$ -	0.0%
3025	TITLE IV DRUG TESTING	$ 220	$ 1,351	$ -	$ (1,351)	0.0%
3030	TITLE IV STAFF DEVELOPMENT	$ 297	$ 500	$ -	$ (500)	0.0%
5800	DRUG FREE MISC.		$ -	$ -	$ -	0.0%
6000	TITLE IV SUPPLIES	$ 7,790	$ -	$ -	$ -	0.0%
	TOTAL	**$ 8,307**	**$ 1,851**	**$ -**	**$ (1,851)**	**-100.0%**

DRUG FREE SCHOOLS & COMMUNITY ACT - HIGH SCHOOL 1.4.90.1.61100.....

CODE	BUDGET FUNCTION	2003/2004 ACTUAL	2004/2005 APPROPRIATED	2005/2006 PROJECTED	+ INCREASE (- DECREASE)	%
3000	PURCHASE SERVICES	$ -	$ -	$ 2,763		
5800	DRUG FREE MISCELLANEOUS	$ -	$ -	$ 351		
6000	SUPPLIES	$ -	$ -	$ 5,000		
	TOTAL	**$ -**	**$ -**	**$ 8,114**	**$ 8,114**	**#DIV/0!**
	TOTAL DRUG FREE	**$ 9,782**	**$ 8,851**	**$ 8,114**	**$ (8,851)**	**-100.0%**

REMEDIAL SUMMER SCHOOL 1.6.90.6.61100.....

CODE	BUDGET FUNCTION	2003/2004 ACTUAL	2004/2005 APPROPRIATED	2005/2006 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	$ 21,863	$ 22,463	$ 28,307	$ 5,844	26.0%
	Transportation		$ -	$ -	$ -	0.0%
1120	K, 1, 2, SUMMER SCHOOL CLASSES		$ -	$ -	$ -	0.0%
2100	FICA BENEFITS	$ 1,673	$ 1,718	$ 1,718	$ -	0.0%
6000	MATERIALS / SUPPLIES	$ 441	$ 1,230	$ 1,230	$ -	0.0%
	TOTAL	**$ 23,976**	**$ 25,411**	**$ 31,255**	**$ 5,844**	**23.0%**

STATE TECHNOLOGY GRANT 1.0.90.9.68305

CODE	BUDGET FUNCTION	2003/2004 ACTUAL	2004/2005 APPROPRIATED	2005/2006 PROJECTED	+ INCREASE (- DECREASE)	%
3000	PURCH SERV/INTERNET ACCESS	$ 9,898	$ 6,000	$ 6,000	$ -	0.0%
3002	CARRY-OVER INTERNET ACCESS	$ 9,908	$ -	$ -	$ -	0.0%
6000	TECH SUPPLIES/OTHER USE FUNDS	$ -	$ 10	$ 10	$ -	0.0%
6002	CARRY-OVER OTHER USE FUNDS	$ -	$ -	$ -	$ -	0.0%
6040	TECH SOFTWARE/INSTRUCT/REMED	$ 8,284	$ 8,819	$ 8,819	$ -	0.0%
6042	TECH.SOFTWARE-CARRY-OVER	$ 4,484	$ -	$ -	$ -	0.0%
6050	PROFESSIONAL DEVELOPMENT	$ 6,197	$ 7,700	$ 7,700	$ -	0.0%
6052	PROF. DEVELOP. CARRYOVER	$ 7,700	$ -	$ -	$ -	0.0%
6053	REQUIRED LOCAL MATCH	$ 26,800	$ 23,100	$ 23,100	$ -	0.0%
6054	LOCAL MATCH CARRYOVER	$ 23,100	$ -	$ -	$ -	0.0%
8300	HARDWARE	$ 125,375	$ 135,273	$ 135,273	$ -	0.0%
8302	HARDWARE-CARRY-OVER	$ 129,200	$ -	$ -	$ -	0.0%
8400	LAN CAPABILITY	$ 7,324	$ 3,898	$ 3,898	$ -	0.0%
8402	LAN CAPABILITY -CARRY-OVER	$ 10,408	$ -	$ -	$ -	0.0%
	TOTAL	**$ 368,678**	**$ 184,800**	**$ 184,800**	**$ -**	**0.0%**

TOTAL FEDERAL GRANTS	$ 909,878	$ 716,626	$ 793,673	$ 68,933	9.6%
REMEDIAL SUMMER SCHOOL	$ 23,976	$ 25,411	$ 31,255	$ 5,844	23.0%
TOTALS	**$ 933,855**	**$ 742,037**	**$ 824,928**	**$ 82,891**	**11.2%**

SUMMARY OF EXPENDITURES

BUDGET FUNCTION

		2004/2005		2005/2006			
PPS EXPENDITURES - TOTAL	$	2,464,149	$	2,739,305			
HOMEBOUND/ELEMENTARY	$	3,875	$	4,145			
PES EXPENDITURES - TOTAL	$	2,457,852	$	2,567,339			
ELEMENTARY PROGRAMS	$	86,775	$	86,775			
PMS EXPENDITURES - TOTAL	$	3,057,253	$	3,291,114			
HOMEBOUND/SECONDARY	$	8,418	$	8,677			
PHS EXPENDITURES - TOTAL	$	4,962,876	$	5,209,625			
SECONDARY PROGRAMS	$	127,549	$	127,549			
ADULT EDUCATION	$	9,960	$	9,960			
DIVISION WIDE-ADMIN	$	1,112,599	$	1,202,987			
ATTENDANCE & HEALTH	$	275,615	$	296,593			
TRANSPORTATION	$	728,483	$	829,335			
OPERATION/MAINTENANCE	$	1,591,610	$	1,583,496			
FOOD SERVICE	$	405,331	$	322,929			
TECHNOLOGY	$	630,451	$	712,238			
SITE ACQUISITION	$	10,550	$	10,550			
GRANTS	$	716,626	$	793,673			
REMEDIAL SUMMER SCHOOL	$	25,411	$	31,255			
							PERCENT
TOTAL BUDGET	**$**	**18,675,385**	**$**	**19,827,542**	**$**	**1,152,157**	**6.17%**