Poquoson City Public Schools
Fiscal Year Budget
July 1, 2012 to June 30, 2013

Adopted March 29, 2012
Amended May 15, 2012

Poquoson City School Board

Mr. Garry W. Carter, *Chair*

Central District

Ms. Robin C. Sydnor, *Vice Chair*

Eastern District

Mr. R. Scott Diggs

Central District

Mr. Allan L. Melton

Eastern District

Mr. David A. Hux

Western District

Mrs. Beth Ann Wilson

Western District

Mr. Steven S. Kast

At-Large

Senior Administrative Staff

Dr. Jennifer Parish

Superintendent of Schools

Dr. Linda Reviea

Deputy Superintendent of Instruction and Support Services

Mr. Steven Pappas

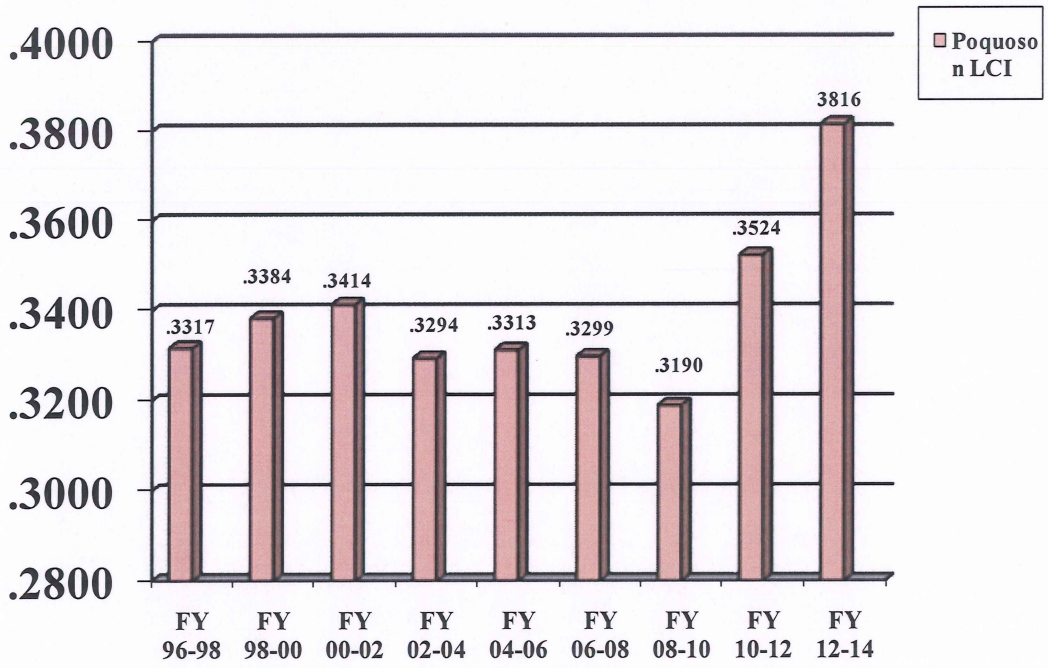
Executive Director of Operations

Mr. Bill Bowen

Executive Director of Finance

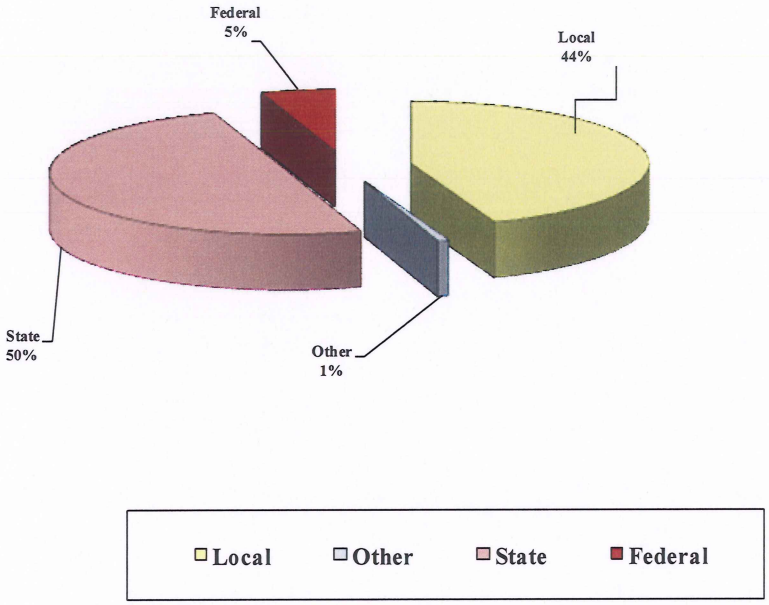
LOCAL COMPOSITE INDEX

FY 96-98 through FY 12-14



The Local Composite Index (LCI) is a significant factor in determining the amount of State revenue that Poquoson City Public Schools (PCPS) receives. The LCI is intended to be a measure of the locality's ability to fund education. With every biennium, the State re-computes the LCI. In effect, an increase in the composite index results in a shift in funding from State to locality. The composite index determines the minimum amount that a locality must provide for public education by law; however, virtually all divisions in the state provide funding for their schools in excess of the required minimums. For the FY 2012-2014 biennium, the LCI for PCPS increases 8.3% from 35.24% to 38.16%. In FY 2011, the General Assembly held harmless all school divisions that were significantly impacted by the LCI change and partially held harmless school divisions in FY 2012. However, the General Assembly has eliminated all hold harmless provisions for PCPS in FY 2013.

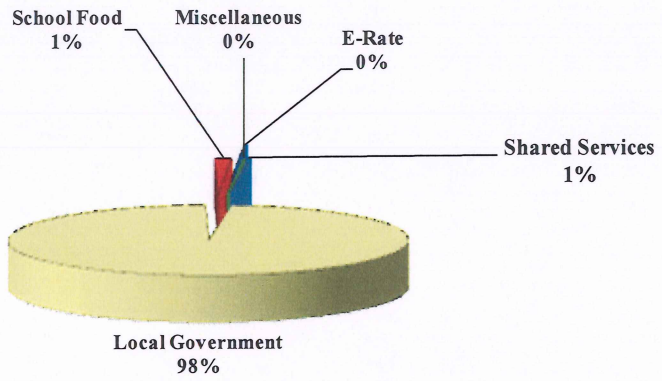
Total Revenue by Source

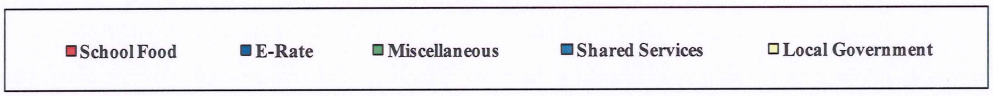


- Local $ 8,875,403
- Other $ 150,140
- State $10,035,840
- Federal $ 968,859

Total $20,030,242

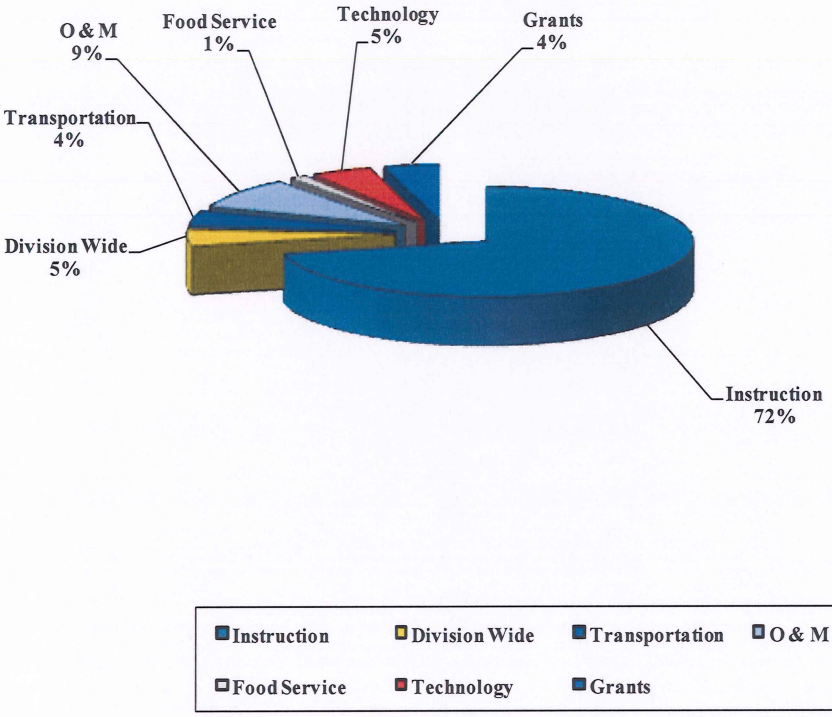
Total Local and Other Revenue
2012 - 2013





• Food Service	$ 121,140
• Miscellaneous	$ 10,000
• E-Rate	$ 19,000
• Shared City Services	$ 34,000
• City	$8,841,403
Total Local	**$9,025,543**

Expenditures
2012 – 2013



• Instruction	$14,426,916
• Division Wide	$ 963,313
• Transportation	$ 819,786
• Operation/Maintenance	$ 1,783,500
• Food Service	$ 121,140
• Technology	$ 946,729
• Grants	$ 968,857
Total Expenses	**$20,030,242**

POQUOSON CITY PUBLIC SCHOOLS
2012 - 2013 BUDGET

LOCAL REVENUE

CODE	BUDGET FUNCTION	2010/2011 RECEIVED	2011/2012 ESTIMATED	2012/2013 PROJECTED	+ INCREASE (-DECREASE)	%
1612040	SCHOOL FOOD SERVICE	$ 109,087	$ 117,400	$ 121,140	$ 3,740	3.19%
1899120	MISCELLANEOUS	$ 15,762	$ 10,000	$ 10,000	$ -	0.00%
1899121	IN-SCHOOL PAYROLL RECEIPTS	$ 60,302	$ -	$ -	$ -	0.00%
1900110	E-RATE	$ 27,414	$ 19,000	$ 19,000	$ -	0.00%
1899125	INSUARNCE CLAIMS	$ -	$ -	$ -	$ -	0.00%
5105000	OPERATION	$ 8,516,601	$ 8,653,353	$ 8,841,403	$ 188,050	2.17%
5105011	CITY FUND TECHNOLOGY	$ 20,000	$ 20,000	$ 34,000	$ 14,000	70.00%
5105012	FY2010 AUDIT BALANCE	$ 89,096	$ -	$ -	$ -	0.00%
	TOTAL LOCAL FUNDS	**$ 8,838,262**	**$ 8,819,753**	**$ 9,025,543**	$ 205,790	2.33%

Revenue is based on an Average Daily Membership (ADM) of 2128 students

POQUOSON CITY PUBLIC SCHOOLS
2012 - 2013 BUDGET

CODE	STATE REVENUE BUDGET FUNCTION	2010/2011 RECEIVED	2011/2012 ESTIMATED	2012/2013 PROJECTED	+ INCREASE (-DECREASE)	%
2402020	BASIC AID	$ 5,882,058	$ 5,813,644	$ 5,322,946	$ (490,698)	-8.44%
2402030	GED FUNDING / ISAEP FUNDING	$ 7,859	$ 7,859	$ 7,859	$ -	0.00%
2402040	REMEDIAL SUMMER SCHOOL	$ 28,770	$ 30,550	$ 37,148	$ 6,598	21.60%
2402050	FOSTER CARE - REGULAR	$ 6,714	$ 24,642	$ 29,757	$ 5,115	20.76%
2402070	GIFTED & TALENTED SOQ	$ 67,353	$ 64,375	$ 60,534	$ (3,841)	-5.97%
2402080	REMEDIAL SOQ/Preven/Interven/Remediatior	$ 29,935	$ 28,611	$ 36,847	$ 8,236	28.79%
2402090	ENROLLMENT LOSS	$ -	$ -	$ -	$ -	0.00%
2402110	COMPENSATON SUPPLEMENT	$ -	$ -	$ -	$ -	0.00%
2402120	SPECIAL EDUCATION SOQ	$ 655,566	$ 626,580	$ 671,137	$ 44,557	7.11%
2402130	COMPOSITE INDEX	$ -	$ -	$ -	$ -	0.00%
2402140	TEXTBOOK PAYMENTS	$ 78,638	$ 58,023	$ 118,081	$ 60,058	103.51%
2402150	SCHOOL NUTRITION	$ 9,248	$ 9,361	$ 9,248	$ (113)	-1.21%
2402170	VOCATIONAL EDUCATION SOQ	$ 98,784	$ 94,416	$ 90,801	$ (3,615)	-3.83%
2402180	VOCATIONAL ED / ADULT ED	$ -	$ 1,348	$ 1,348	$ -	0.00%
2402210	SOCIAL SECURITY INSTRUCTION	$ 357,718	$ 341,901	$ 331,621	$ (10,280)	-3.01%
2402230	TEACHER RETIREMENT INSTRUCTION	$ 211,038	$ 308,998	$ 554,017	$ 245,019	79.29%
2402280	EARLY READING INTERVENTION	$ 7,871	$ 7,874	$ 9,654	$ 1,780	22.61%
2402330	LOTTERY	$ -	$ -	$ -	$ -	0.00%
	SUPPORT FOR SCHOOL OPERATING COS	$ -	$ 189,751	$ -	$ (189,751)	-100.00%
2402410	GROUP LIFE INSTRUCTION	$ 13,471	$ 12,875	$ 21,055	$ 8,180	63.53%
2402460	HOMEBOUND	$ 6,822	$ 7,232	$ 13,781	$ 6,549	90.56%
2402480	SPECIAL ED REGIONAL PROGRAM	$ 148,663	$ 200,339	$ 158,979	$ (41,360)	-20.65%
2402510	CAREER & TECHNICAL EDUCATION	$ -	$ 17,157	$ 13,226	$ (3,931)	-22.91%
2402520	VOCATIONAL ED EQUIPMENT	$ 4,501	$ -	$ -	$ -	0.00%
2402530	VOCATIONAL ED CAT/OCUPATIONAL	$ 8,725	$ -	$ -	$ -	0.00%
2402590	FOSTER CARE - SP. ED.	$ 16,442	$ -	$ -	$ -	0.00%
2402650	AT RISK SOQ	$ 7,580	$ 7,225	$ 11,217	$ 3,992	55.25%
	PRESCHOOL INITIATIVE	$ 2,590	$ 27,199	$ 37,104	$ 9,905	36.42%
2402901	TEACHER MENTOR PROGRAM	$ 1,068	$ 2,693	$ 2,693	$ -	0.00%
2402930	VIRTUAL ADVANCE PLACEMENT	$ 1,264	$ -	$ -	$ -	0.00%
2402990	OTHER STATE FUNDS	$ 456	$ -	$ -	$ -	0.00%
	EPI PEN GRANTS	$ -	$ -	$ 394	$ 394	100.00%
2403060	SCHOOL CONSTRUCTION	$ -	$ -	$ -	$ -	0.00%
2403080	STATE SALES TAX	$ 1,994,792	$ 2,058,949	$ 2,223,910	$ 164,961	8.01%
2403090	ENGLISH AS SECOND LANGUAGE	$ 3,146	$ 3,209	$ 3,318	$ 109	3.40%
2403470	SCHOOL BREAKFAST	$ 7,361	$ 7,478	$ 6,368	$ (1,110)	-14.84%
2403490	INDUSTRY CERTIFICATION	$ 1,798	$ -	$ -	$ -	0.00%
2403990	NATIONAL BOARD CERTIFIED TEACHERS	$ 2,500	$ -	$ -	$ -	0.00%
2404050	SOL ALGEBRA READINESS	$ 4,033	$ 4,033	$ 7,906	$ 3,873	96.03%
2404650	ALTERNATIVE LICENSURE PROGRAM	$ -	$ -	$ -	$ -	0.00%
4104050	VPSA FUNDING FOR TECHNOLOGY	$ 70,314	$ 154,000	$ 154,000	$ -	0.00%
	SUPPLEMENT SUPPORT VRS & INFLATION	$ -	$ -	$ 75,891	$ 75,891	100.00%
	Composite Index Hold Harmless	$ 408,014	$ 13,617	$ -	$ (13,617)	-100.00%
	SUBTOTAL STATE FUNDS	**$ 10,145,092**	**$ 10,123,939**	**$ 10,010,840**	$ (113,099)	-1.12%
	Remove Partial Preschool Initiative		**$ (19,199)**	**$ -**	$ 19,199	
4104050	VPSA CARRY-OVER FUNDS	$ 50,070	$ -	$ -	$ -	0.00%
2500000	DIRECT SERVICES (MEDICAID)	$ 30,941	$ -	$ 25,000	$ 25,000	0.00%
	TOTAL STATE FUNDS	**$ 10,226,103**	**$ 10,104,740**	**$ 10,035,840**	$ (68,900)	-0.68%

Revenue is based on an Average Daily Membership (ADM) of 2128 students

POQUOSON CITY PUBLIC SCHOOLS
2012 - 2013 BUDGET

CODE	FEDERAL REVENUE BUDGET FUNCTION	2010/2011 RECEIVED	2011/2012 ESTIMATED	2012/2013 PROJECTED	+ INCREASE (-DECREASE)	
10.553	SCHOOL FOOD BREAKFAST	$ 23,905	$ 22,500	$ 22,500	$ -	0.00%
10.555	SCHOOL FOOD PROGRAM	$ 122,173	$ 122,000	$ 122,000	$ -	0.00%
84.010	P.L. 89-10 - TITLE I	$ 35,039	$ 59,090	$ 56,135	$ (2,955)	-5.00%
84.010	P.L. 89-10 - TITLE I CARRYOVER	$ 8,532	$ -		$ -	0.00%
84.011	TITLE I - DISTINGUISHED SCHOOL	$ -	$ -		$ -	0.00%
84.027	P.L. 105-17 - TITLE VI-B	$ 17,578	$ 393,579	$ 393,579	$ -	0.00%
	TITLE VI-B CARRYOVER	$ 157,305	$ -		$ -	0.00%
84.041	P.L. 874 - IMPACT AID	$ 174,986	$ 130,000	$ 130,000	$ -	0.00%
84.048	VO ED EQUIPMENT/CERTIFICATION	$ -	$ -		$ -	0.00%
84.0481	CARL PERKINS / DISADV. HANDICAP.	$ 17,492	$ 17,492	$ 17,492	$ -	0.00%
84.173	PRESCHOOL HANDICAPPED GRANT	$ 13,548	$ 11,842	$ 11,225	$ (617)	-5.21%
	PRESCHOOL GRANT CARRYOVER	$ 8,868	$ -		$ -	0.00%
84.186	DRUG FREE SCHOOLS	$ 781	$ -		$ -	0.00%
	DRUG FREE CARRYOVER	$ -	$ -		$ -	0.00%
84.196	MCKINNEY-VENTO HOMELESS	$ -	$ -		$ -	0.00%
84.281	TITLE II - A	$ 28,993	$ 49,600	$ 47,120	$ (2,480)	-5.00%
	TITLE II CARRYOVER	$ 5,081	$ -		$ -	0.00%
84.282	TITLE II - D	$ 2,076	$ 775	$ -	$ (775)	-100.00%
	TITLE II - D CARRYOVER	$ -	$ -		$ -	0.00%
84.367	TITLE II - TEACHER QUALITY	$ 19,678	$ -	$ -	$ -	0.00%
84.293	FOREIGN LANGUAGE "FLAP" GRANT	$ 64,767	$ -	$ -	$ -	0.00%
	FLAP GRANT CARRYOVER	$ -	$ -		$ -	0.00%
84.391A	IDEA PART B, 611	$ 225,162	$ -	$ -	$ -	0.00%
84.392A	IDEA PART B, 619, PRESCHOOL	$ 7,581	$ -	$ -	$ -	0.00%
84.394	BASIC AID - ARRA FUNDING	$ 216,051	$ -	$ -	$ -	0.00%
84.394B	JOBS BILL FUNDS	$ -	$ 87,000	$ 168,808	$ 81,808	94.03%
	READING FOR ALL	$ -	$ -	$ -	$ -	0.00%
	TOTAL FEDERAL FUNDS	**$ 1,149,597**	**$ 893,878**	**$ 968,859**	$ 74,981	8.39%

Revenue is based on an Average Daily Membership (ADM) of 2128 students

POQUOSON CITY PUBLIC SCHOOLS
2012 - 2013 BUDGET

SUMMARY OF REVENUE

BUDGET FUNCTION

	2011/2012 BUDGET	2012/2013 PROJECTED	+ INCREASE (-DECREASE)	PERCENT
Total Local Funds	$ 8,819,753	$ 9,025,543	$ 205,790	2.33%
Total State Funds	$ 10,104,740	$ 10,035,840	$ (68,900)	-0.68%
Total Federal Funds	$ 893,878	$ 968,859	$ 74,981	8.39%
Total Revenue	**$ 19,818,371**	**$ 20,030,242**	$ 211,872	1.07%

Revenue is based on an Average Daily Membership (ADM) of 2128 students

POQUOSON CITY PUBLIC SCHOOLS
2012 - 2013 BUDGET

SUMMARY OF EXPENDITURES

BUDGET FUNCTION	2011/2012	2012/2013	INCREASE / DECREASE	PERCENT
PPS EXPENDITURES - TOTAL	$ 2,670,392	$ 2,621,546	$ (48,847)	-1.83%
HOMEBOUND/ELEMENTARY	$ 6,091	$ 6,091	$ 0	0.00%
PES EXPENDITURES - TOTAL	$ 2,464,558	$ 2,556,253	$ 91,695	3.72%
PMS EXPENDITURES - TOTAL	$ 3,127,660	$ 3,129,760	$ 2,101	0.07%
HOMEBOUND/SECONDARY	$ 9,546	$ 9,546	$ -	0.00%
PHS EXPENDITURES - TOTAL	$ 5,200,112	$ 5,154,382	$ (45,729)	-0.88%
SECONDARY PROGRAMS	$ 505,264	$ 461,410	$ (43,855)	-8.68%
SECONDARY ATTENDANCE/HEALTH	$ 405,532	$ 433,539	$ 28,007	6.91%
ADULT EDUCATION	$ 6,286	$ 6,241	$ (45)	-0.72%
DISTRICT WIDE-ADMIN	$ 914,162	$ 963,313	$ 49,151	5.38%
TRANSPORTATION	$ 770,250	$ 819,786	$ 49,536	6.43%
OPERATION/MAINTENANCE	$ 1,752,782	$ 1,783,500	$ 30,718	1.75%
FOOD SERVICE	$ 117,776	$ 121,140	$ 3,364	2.86%
TECHNOLOGY	$ 747,729	$ 761,929	$ 14,199	1.90%
SITE ACQUISITION	$ 11,000	$ 11,000	$ -	0.00%
FEDERAL GRANTS	$ 893,878	$ 968,857	$ 74,980	8.39%
STATE TECH GRANT	$ 184,800	$ 184,800	$ -	0.00%
REMEDIAL SUMMER SCHOOL	$ 30,550	$ 37,148	$ 6,598	21.60%
TOTAL BUDGET	**$ 19,818,371**	**$ 20,030,242**	**$ 211,872**	1.07%

Instruction =	$ 14,436,991	$ 14,426,916
District Wide =	$ 914,162	$ 963,313
Transportation =	$ 770,250	$ 819,786
Operation/Maintenance =	$ 1,752,782	$ 1,783,500
Food Service =	$ 262,276	$ 265,640
Technology =	$ 932,529	$ 946,729
Federal Grants =	$ 749,378	$ 824,357
	$ 19,818,371	**$ 20,030,242**

HOMEBOUND INSTRUCTION 1.0.20.1.61230...

CODE	BUDGET FUNCTION	2010/2011 ACTUAL	2011/2012 APPROPRIATED	2012/2013 PROJECTED	+ INCREASE (- DECREASE)	%
1000	SALARIES	$ 13,440	$ 5,658	$ 5,658	$ -	0.0%
2000	BENEFITS	$ 1,028	$ 433	$ 433	$ -	0.0%
	TOTAL	**$ 14,468**	**$ 6,091**	**$ 6,091**	**$ -**	**0.0%**

POQUOSON CITY PUBLIC SCHOOLS
2012 - 2013 BUDGET

EARLY READING INTERVENTION 1.0.21.1.60885...

CODE	BUDGET FUNCTION	2010/2011 ACTUAL	2011/2012 APPROPRIATED	2012/2013 PROJECTED	+ INCREASE (- DECREASE)	%
6000	MATERIALS	$ 699	$ 7,874	$ 9,654	$ 1,780	22.6%
	TOTAL	**$ 699**	**$ 7,874**	**$ 9,654**	**$ 1,780**	**22.6%**

POQUOSON CITY PUBLIC SCHOOLS
2012 - 2013 BUDGET

PRIMARY SCHOOL - INSTRUCTION 1.0.21.1.61100...

CODE	BUDGET FUNCTION	2010/2011 ACTUAL	2011/2012 APPROPRIATED	2012/2013 PROJECTED	+ INCREASE (- DECREASE)	%
1000	SALARIES	$ 1,285,598	$ 1,259,838	$ 1,223,445	$ (36,393)	-2.9%
2000	BENEFITS	$ 378,056	$ 401,753	$ 485,349	$ 83,595	20.8%
3000	OTHER INSTRUCTIONAL COST	$ 2,865	$ 3,714	$ 3,714	$ -	0.0%
3001	PURCHASE SERVICES	$ -	$ -	$ -	$ -	0.0%
5500	PROFESSIONAL DEVELOPMENT	$ 2,690	$ 2,491	$ 2,367	$ (124)	-5.0%
6000	MATERIALS / SUPPLIES	$ 19,983	$ 13,290	$ 12,625	$ (665)	-5.0%
8200	EQUIPMENT ADDITIONS	$ 3,353	$ 2,401	$ 2,281	$ (120)	-5.0%
	TOTAL	**$ 1,692,546**	**$ 1,683,487**	**$ 1,729,781**	**$ 46,294**	**2.7%**

POQUOSON CITY PUBLIC SCHOOLS
2012 - 2013 BUDGET

PRIMARY SCHOOL - GUIDANCE 1.0.21.1.61210...

CODE	BUDGET FUNCTION	2010/2011 ACTUAL	2011/2012 APPROPRIATED	2012/2013 PROJECTED	+ INCREASE (- DECREASE)	%
1000	SALARIES	$ 61,779	$ 62,566	$ 63,985	$ 1,419	2.3%
2000	BENEFITS	$ 11,769	$ 13,164	$ 16,451	$ 3,286	25.0%
6000	MATERIALS / SUPPLIES	$ 1,334	$ 1,286	$ 1,222	$ (64)	-5.0%
	TOTAL	**$ 74,882**	**$ 77,016**	**$ 81,658**	**$ 4,641**	**6.0%**

POQUOSON CITY PUBLIC SCHOOLS
2012 - 2013 BUDGET

PRIMARY SCHOOL - MEDIA 1.0.21.1.61320...

CODE	BUDGET FUNCTION	2010/2011 ACTUAL	2011/2012 APPROPRIATED	2012/2013 PROJECTED	+ INCREASE (- DECREASE)	%
1000	SALARIES	$ 57,771	$ 58,014	$ 59,290	$ 919	1.6%
2000	BENEFITS	$ 16,485	$ 18,253	$ 22,160	$ 3,907	21.4%
6000	MATERIALS / SUPPLIES	$ 3,753	$ 3,580	$ 3,401	$ (179)	-5.0%
	TOTALS	**$ 78,009**	**$ 79,847**	**$ 84,851**	**$ 4,647**	**5.8%**

POQUOSON CITY PUBLIC SCHOOLS
2012 - 2013 BUDGET

PRIMARY SCHOOL - OFFICE OF THE PRINCIPAL 1.0.21.1.61410...

CODE	BUDGET FUNCTION	2010/2011 ACTUAL	2011/2012 APPROPRIATED	2012/2013 PROJECTED	+ INCREASE (- DECREASE)	%
1000	SALARIES	$ 189,089	$ 191,030	$ 196,483	$ 5,453	2.9%
2000	BENEFITS	$ 56,306	$ 62,764	$ 85,109	$ 22,345	35.6%
	TOTAL	**$ 245,395**	**$ 253,794**	**$ 281,592**	**$ 27,798**	**11.0%**

POQUOSON CITY PUBLIC SCHOOLS
2012 - 2013 BUDGET

PRIMARY SCHOOL - SPECIAL CLASSROOM INSTRUCTION 1.0.21.2.61100...

CODE	BUDGET FUNCTION	2010/2011 ACTUAL	2011/2012 APPROPRIATED	2012/2013 PROJECTED	+ INCREASE (- DECREASE)	%
1000	SALARIES	$ 173,154	$ 174,211	$ 177,267	$ 3,056	1.8%
2000	BENEFTIS	$ 35,893	$ 40,146	$ 53,158	$ 13,012	32.4%
3000	PURCHASE / RELATED SERV.	$ 50,000	$ 38,000	$ 32,000	$ (6,000)	-15.8%
6000	MATERIALS / SUPPLIES	$ 759	$ 2,366	$ 2,248	$ (118)	-5.0%
7000	JOINT OPERATIONS/NEW HORIZONS	$ 31,000	$ 43,000	$ 40,000	$ (3,000)	-7.0%
8200	ASSISTIVE TECHNOLOGY	$ -	$ -	$ -	$ -	0.0%
	TOTAL	**$ 290,806**	**$ 297,723**	**$ 304,673**	**$ 6,950**	**2.3%**

POQUOSON CITY PUBLIC SCHOOLS
2012 - 2013 BUDGET

PRIMARY SCHOOL - GIFTED & TALENTED 1.0.21.4.61100...

CODE	BUDGET FUNCTION	2010/2011 ACTUAL	2011/2012 APPROPRIATED	2012/2013 PROJECTED	+ INCREASE (- DECREASE)	%
1000	SALARIES	$ 63,715	$ 64,630	$ 42,000	$ (22,630)	-35.0%
2000	BENEFTIS	$ 19,867	$ 23,333	$ 16,595	$ (6,739)	-28.9%
3000	STAFF DEVELOPMENT	$ -	$ 361	$ 343	$ (18)	-5.0%
6000	MATERIALS & SUPPLIES	$ 140	$ 493	$ 468	$ (25)	-5.1%
	TOTAL	**$ 83,722**	**$ 88,817**	**$ 59,406**	**$ (29,412)**	**-33.1%**

POQUOSON CITY PUBLIC SCHOOLS
2012 - 2013 BUDGET

PRIMARY SCHOOL - REMEDIAL 1.0.21.5.61100...

CODE	BUDGET FUNCTION	2010/2011 ACTUAL	2011/2012 APPROPRIATED	2012/2013 PROJECTED	+ INCREASE (- DECREASE)	%
1000	SALARIES	$ 153,173	$ 145,074	$ 55,262	$ (89,812)	-61.9%
2000	BENEFTIS	$ 29,692	$ 35,972	$ 13,921	$ (22,050)	-61.3%
3000	STAFF DEVELOPMENT	$ -	$ -	$ -	$ -	0.0%
6000	MATERIALS / SUPPLIES	$ 830	$ 788	$ 749	$ (39)	-4.9%
	TOTALS	**$ 183,695**	**$ 181,834**	**$ 69,932**	**$ (111,901)**	**-61.5%**

TOTAL PRIMARY	$ 2,649,755	$ 2,670,392	$ 2,621,546	$ (49,203)	-1.8%
ELEM. HOMEBOUND	$ 14,468	$ 6,091	$ 6,091	$ -	0.0%
TOTALS	**$ 2,664,223**	**$ 2,676,483**	**$ 2,627,637**	**$ (49,203)**	-1.8%

POQUOSON CITY PUBLIC SCHOOLS
2012 - 2013 BUDGET

ELEMENTARY SCHOOL - INSTRUCTION 1.0.22.1.61100...

CODE	BUDGET FUNCTION	2010/2011 ACTUAL	2011/2012 APPROPRIATED	2012/2013 PROJECTED	+ INCREASE (- DECREASE)	%
1000	SALARIES	$ 1,072,111	$ 1,133,602	$ 1,137,426	$ 3,824	0.3%
2000	BENEFITS	$ 300,096	$ 328,888	$ 416,206	$ 87,318	26.5%
3000	OTHER INSTRUCTIONAL COST	$ 2,555	$ 3,857	$ 3,857	$ -	0.0%
3001	PURCHASE SERVICES	$ 5,044	$ -	$ -	$ -	0.0%
5500	PROFESSIONAL DEVELOPMENT	$ 1,221	$ 2,491	$ 2,367	$ (124)	-5.0%
6000	MATERIALS & SUPPLIES	$ 18,083	$ 13,290	$ 12,625	$ (665)	-5.0%
8200	EQUIPMENT ADDITIONS	$ 2,557	$ 2,401	$ 2,281	$ (120)	-5.0%
	TOTAL	**$ 1,401,667**	**$ 1,484,529**	**$ 1,574,762**	**$ 90,233**	**6.1%**

POQUOSON CITY PUBLIC SCHOOLS
2012 - 2013 BUDGET

ELEMENTARY SCHOOL - GUIDANCE 1.0.22.1.61210...

CODE	BUDGET FUNCTION	2010/2011 ACTUAL	2011/2012 APPROPRIATED	2012/2013 PROJECTED	+ INCREASE (- DECREASE)	%
1000	SALARIES	$ 39,725	$ 40,852	$ 41,749	$ 897	2.2%
2000	BENEFTIS	$ 12,049	$ 13,909	$ 16,575	$ 2,666	19.2%
6000	MATERIALS & SUPPLIES	$ 1,075	$ 1,080	$ 1,026	$ (54)	-5.0%
	TOTAL	**$ 52,849**	**$ 55,842**	**$ 59,350**	**$ 3,508**	**6.3%**

POQUOSON CITY PUBLIC SCHOOLS
2012 - 2013 BUDGET

ELEMENTARY SCHOOL - MEDIA 1.0.22.1.61320...

CODE	BUDGET FUNCTION	2010/2011 ACTUAL	2011/2012 APPROPRIATED	2012/2013 PROJECTED	+ INCREASE (- DECREASE)	%
1000	SALARIES	$ 72,294	$ 72,851	$ 74,475	$ 1,624	2.2%
2000	BENEFTIS	$ 19,965	$ 21,620	$ 28,421	$ 6,801	31.5%
6000	MATERIALS & SUPPLIES	$ 2,809	$ 4,286	$ 4,072	$ (214)	-5.0%
	TOTAL	**$ 95,068**	**$ 98,757**	**$ 106,968**	**$ 8,211**	**8.3%**

POQUOSON CITY PUBLIC SCHOOLS
2012 - 2013 BUDGET

ELEMENTARY SCHOOL - OFFICE OF THE PRINCIPAL 1.0.22.1.61410...

CODE	BUDGET FUNCTION	2010/2011 ACTUAL	2011/2012 APPROPRIATED	2012/2013 PROJECTED	+ INCREASE (- DECREASE)	%
1000	SALARIES	$ 211,968	$ 212,934	$ 217,957	$ 5,023	2.4%
2000	BENEFTIS	$ 53,640	$ 57,681	$ 81,464	$ 23,783	41.2%
	TOTAL	**$ 265,608**	**$ 270,615**	**$ 299,421**	**$ 28,806**	**10.6%**

POQUOSON CITY PUBLIC SCHOOLS
2012 - 2013 BUDGET

ELEMENTARY SCHOOL - SPECIAL EDUCATION CLASSROOM INSTRUCTION 1.0.22.2.61100...

CODE	BUDGET FUNCTION	2010/2011 ACTUAL	2011/2012 APPROPRIATED	2012/2013 PROJECTED	+ INCREASE (- DECREASE)	%
1000	SALARIES	$ 222,469	$ 223,523	$ 209,879	$ (13,644)	-6.1%
2000	BENEFITS	$ 68,240	$ 77,237	$ 80,273	$ 3,036	3.9%
3000	PURCHASE/RELATED SERVICE	$ 25,077	$ 16,600	$ 16,600	$ -	0.0%
3001	DIRECT SERVICES	$ 33,441	$ -		$ -	0.0%
6000	MATERIALS & SUPPLIES	$ 1,301	$ 2,572	$ 2,443	$ (129)	-5.0%
7000	JOINT OPERATIONS/NEW HORIZONS	$ 80,483	$ 76,000	$ 71,000	$ (5,000)	-6.6%
	TOTAL	**$ 431,012**	**$ 395,932**	**$ 380,195**	**$ (15,737)**	**-4.0%**

POQUOSON CITY PUBLIC SCHOOLS
2012 - 2013 BUDGET

ELEMENTARY SCHOOL - GIFTED & TALENTED 1.0.22.4.61100...

CODE	BUDGET FUNCTION	2010/2011 ACTUAL	2011/2012 APPROPRIATED	2012/2013 PROJECTED	+ INCREASE (- DECREASE)	%
1000	SALARIES	$ 60,830	$ 65,408	$ 44,747	$ (20,661)	-31.6%
2000	BENEFTIS	$ 23,477	$ 24,557	$ 21,964	$ (2,593)	-10.6%
3000	STAFF DEVELOPMENT	$ -	$ 361	$ 343	$ (18)	-5.0%
6000	MATERIALS & SUPPLIES	$ -	$ 771	$ 732	$ (39)	-5.1%
	TOTAL	**$ 84,307**	**$ 91,097**	**$ 67,786**	**$ (23,311)**	**-25.6%**

POQUOSON CITY PUBLIC SCHOOLS
2012 - 2013 BUDGET

ELEMENTARY SCHOOL - REMEDIAL 1.0.22.5.61100...

CODE	BUDGET FUNCTION	2010/2011 ACTUAL	2011/2012 APPROPRIATED	2012/2013 PROJECTED	+ INCREASE (- DECREASE)	%
1000	SALARIES	$ 44,963	$ 45,885	$ 46,726	$ 841	1.8%
2000	BENEFTIS	$ 15,209	$ 20,678	$ 19,884	$ (795)	-3.8%
6000	MATERIALS & SUPPLIES	$ -	$ 1,223	$ 1,162	$ (61)	-5.0%
	TOTAL	**$ 60,172**	**$ 67,786**	**$ 67,772**	**$ (15)**	**0.0%**

TOTAL ELEMENTARY	$ 2,390,682	$ 2,464,558	$ 2,556,253	$ 91,695	3.7%
TOTALS	**$ 2,390,682**	**$ 2,464,558**	**$ 2,556,253**	**$ 91,695**	3.7%

POQUOSON CITY PUBLIC SCHOOLS
2012 - 2013 BUDGET

HOMEBOUND INSTRUCTION 1.0.30.1.61230...

CODE	BUDGET FUNCTION	2010/2011 ACTUAL	2011/2012 APPROPRIATED	2012/2013 PROJECTED	+ INCREASE (- DECREASE)	%
1000	SALARIES	$ 16,656	$ 8,868	$ 8,868	$ -	0.0%
2000	BENEFITS	$ 1,274	$ 678	$ 678	$ -	0.0%
	TOTAL	$ 17,930	$ 9,546	$ 9,546	$ -	0.0%

POQUOSON CITY PUBLIC SCHOOLS
2012 - 2013 BUDGET

MIDDLE SCHOOL - INSTRUCTION 1.0.31.1.61100...

CODE	BUDGET FUNCTION	2010/2011 ACTUAL	2011/2012 APPROPRIATED	2012/2013 PROJECTED	+ INCREASE (- DECREASE)	%
1000	SALARIES	$ 1,575,171	$ 1,566,183	$ 1,445,379	$ (120,804)	-7.7%
2000	BENEFITS	$ 410,538	$ 415,984	$ 494,556	$ 78,572	18.9%
3000	OTHER INSTRUCTIONAL COST	$ 4,586	$ 4,196	$ 3,986	$ (210)	-5.0%
3001	PURCHASE SERVICES	$ -	$ -	$ -	$ -	0.0%
3005	CHORAL DEPARTMENT	$ 3,040	$ 3,000	$ 3,000	$ -	0.0%
3007	BAND OPERATIONS	$ 2,986	$ 3,000	$ 3,000	$ -	0.0%
5500	PROFESSIONAL DEVELOPMENT	$ 1,545	$ 2,491	$ 2,367	$ (124)	-5.0%
6000	MATERIALS & SUPPLIES	$ 26,536	$ 19,638	$ 18,657	$ (981)	-5.0%
6008	ART DEPARTMENT OPERATIONS	$ -	$ -	$ -	$ -	0.0%
6030	REMEDIAL SUPPLIES	$ 1,874	$ 1,848	$ 1,848	$ -	0.0%
8200	EQUIPMENT ADDITIONS	$ 2,490	$ 2,380	$ 2,261	$ (119)	-5.0%
	TOTAL	**$ 2,028,766**	**$ 2,018,720**	**$ 1,975,054**	**$ (43,666)**	**-2.2%**

POQUOSON CITY PUBLIC SCHOOLS
2012 - 2013 BUDGET

MIDDLE SCHOOL - GUIDANCE 1.0.31.1.61210...

CODE	BUDGET FUNCTION	2010/2011 ACTUAL	2011/2012 APPROPRIATED	2012/2013 PROJECTED	+ INCREASE (- DECREASE)	%
1000	SALARIES	$ 126,887	$ 128,176	$ 130,910	$ 2,734	2.1%
2000	BENEFTIS	$ 31,674	$ 35,480	$ 43,182	$ 7,702	21.7%
6000	MATERIALS/SUPPLIES	$ 2,837	$ 2,788	$ 2,649	$ (139)	-5.0%
	TOTAL	**$ 161,398**	**$ 166,444**	**$ 176,741**	**$ 10,297**	**6.2%**

POQUOSON CITY PUBLIC SCHOOLS
2012 - 2013 BUDGET

MIDDLE SCHOOL - MEDIA 1.0.31.1.61320...

CODE	BUDGET FUNCTION	2010/2011 ACTUAL	2011/2012 APPROPRIATED	2012/2013 PROJECTED	+ INCREASE (- DECREASE)	%
1000	SALARIES	$ 69,489	$ 71,870	$ 72,941	$ 1,071	1.5%
2000	BENEFITS	$ 14,680	$ 16,633	$ 20,233	$ 3,599	21.6%
6000	MATERIALS/SUPPLIES	$ 4,891	$ 4,636	$ 4,405	$ (231)	-5.0%
8200	EQUIPMENT ADDITIONS	$ -	$ -	$ -	$ -	0.0%
	TOTAL	**$ 89,060**	**$ 93,139**	**$ 97,579**	**$ 4,440**	**4.8%**

POQUOSON CITY PUBLIC SCHOOLS
2012 - 2013 BUDGET

MIDDLE SCHOOL - OFFICE OF THE PRINCIPAL 1.0.31.1.61410...

CODE	BUDGET FUNCTION	2010/2011 ACTUAL	2011/2012 APPROPRIATED	2012/2013 PROJECTED	+ INCREASE (- DECREASE)	%
1000	SALARIES	$ 188,720	$ 195,204	$ 202,068	$ 6,864	3.5%
2000	BENEFTIS	$ 48,334	$ 57,321	$ 71,179	$ 13,858	24.2%
	TOTAL	**$ 237,054**	**$ 252,525**	**$ 273,247**	**$ 20,722**	**8.2%**

POQUOSON CITY PUBLIC SCHOOLS
2012 - 2013 BUDGET

MIDDLE SCHOOL - SPECIAL CLASSROOM INSTRUCTION 1.0.31.2.61100...

CODE	BUDGET FUNCTION	2010/2011 ACTUAL	2011/2012 APPROPRIATED	2012/2013 PROJECTED	+ INCREASE (- DECREASE)	%
1000	SALARIES	$ 312,483	$ 249,562	$ 250,008	$ 446	0.2%
2000	BENEFTIS	$ 83,245	$ 73,858	$ 105,565	$ 31,707	42.9%
3000	PURCHASE/RELATED SERV.	$ 17,700	$ 11,700	$ 11,700	$ -	0.0%
6000	MATERIALS / SUPPLIES	$ 219	$ 1,578	$ 1,500	$ (78)	-4.9%
7000	JOINT OPERATIONS/NEW HORIZONS	$ -	$ 57,000	$ 25,000	$ (32,000)	-56.1%
	TOTAL	**$ 413,646**	**$ 393,697**	**$ 393,773**	**$ 75**	**0.0%**

POQUOSON CITY PUBLIC SCHOOLS
2012 - 2013 BUDGET

MIDDLE SCHOOL - VOCATIONAL INSTRUCTION 1.0.31.3.61100...

CODE	BUDGET FUNCTION	2010/2011 ACTUAL	2011/2012 APPROPRIATED	2012/2013 PROJECTED	+ INCREASE (- DECREASE)	%
1000	SALARIES	$ 131,160	$ 54,970	$ 55,867	$ 897	1.6%
2000	BENEFTIS	$ 27,616	$ 11,625	$ 14,461	$ 2,836	24.4%
5500	PROFESSIONAL DEVELOPMENT	$ 145	$ 541	$ 514	$ (27)	-5.0%
6000	MATERIALS / SUPPLIES	$ 3,225	$ 3,960	$ 3,762	$ (198)	-5.0%
8200	EQUIPMENT ADDITIONS	$ 2,224	$ 2,145	$ 2,038	$ (107)	-5.0%
	TOTAL	**$ 164,370**	**$ 73,242**	**$ 76,642**	**$ 3,401**	**4.6%**

POQUOSON CITY PUBLIC SCHOOLS
2012 - 2013 BUDGET

MIDDLE SCHOOL - GIFTED & TALENTED 1.0.31.4.61100...

CODE	BUDGET FUNCTION	2010/2011 ACTUAL	2011/2012 APPROPRIATED	2012/2013 PROJECTED	+ INCREASE (- DECREASE)	%
1000	SALARIES	$ 40,934	$ 41,255	$ 42,122	$ 867	2.1%
2000	BENEFTIS	$ 7,833	$ 8,693	$ 10,837	$ 2,143	24.7%
3000	STAFF DEVELOPMENT	$ -	$ 361	$ 343	$ (18)	-5.0%
6000	MATERIALS / SUPPLIES	$ -	$ 790	$ 750	$ (40)	-5.1%
	TOTAL	**$ 48,767**	**$ 51,100**	**$ 54,052**	**$ 2,952**	**5.8%**

POQUOSON CITY PUBLIC SCHOOLS
2012 - 2013 BUDGET

MIDDLE SCHOOL - REMEDIAL 1.0.31.5.61100...

CODE	BUDGET FUNCTION	2010/2011 ACTUAL	2011/2012 APPROPRIATED	2012/2013 PROJECTED	+ INCREASE (- DECREASE)	%
1000	SALARIES	$ 62,561	$ 63,707	$ 64,847	$ 1,140	1.8%
2000	BENEFTIS	$ 12,466	$ 13,862	$ 16,664	$ 2,802	20.2%
6000	MATERIALS & SUPPLIES	$ -	$ 1,223	$ 1,162	$ (61)	-5.0%
	TOTAL	**$ 75,027**	**$ 78,792**	**$ 82,673**	**$ 3,881**	**4.9%**

TOTAL MIDDLE	$ 3,218,089	$ 3,127,660	$ 3,129,760	$ 2,101	0.1%
SECONDARY HOMEBOUND	$ 17,930	$ 9,546	$ 9,546	$ -	0.0%
TOTALS	**$ 3,236,019**	**$ 3,137,206**	**$ 3,139,307**	**$ 2,101**	**0.1%**

POQUOSON CITY PUBLIC SCHOOLS
2012 - 2013 BUDGET

HIGH SCHOOL - INSTRUCTION 1.0.32.1.61100...

CODE	BUDGET FUNCTION	2010/2011 ACTUAL	2011/2012 APPROPRIATED	2012/2013 PROJECTED	+ INCREASE (- DECREASE)	%
1000	SALARIES	$ 2,426,606	$ 2,461,764	$ 2,378,493	$ (83,271)	-3.4%
2000	BENEFITS	$ 654,740	$ 707,598	$ 744,636	$ 37,038	5.2%
3000	OTHER INSTRUCTIONAL COST	$ 12,736	$ 27,641	$ 26,259	$ (1,382)	-5.0%
3001	PURCHASE SERVICES	$ -	$ -	$ -	$ -	0.0%
3002	ATHLETIC OFFICIATING	$ 15,020	$ 21,643	$ 21,643	$ -	0.0%
3003	GAITE GRANT	$ -	$ -	$ -	$ -	0.0%
3810	ALT.ED.-VIRTUAL HIGH SCHOOL/Plato	$ -	$ 15,000	$ 15,000	$ -	0.0%
5500	PROFESSIONAL DEVELOPMENT	$ 457	$ 3,330	$ 3,164	$ (167)	-5.0%
6000	MATERIALS / SUPPLIES	$ 38,564	$ 30,866	$ 29,323	$ (1,543)	-5.0%
6001	ACADEMIC LETTERS	$ 594	$ 600	$ 600	$ -	0.0%
6002	ETCHED SOFT ENAMEL PIN	$ -	$ -	$ -	$ -	0.0%
6003	PRJECT GRADUATION MATERIALS	$ -	$ -	$ -	$ -	0.0%
6004	STANFORD 10 TESTING & SCORING	$ -	$ -	$ -	$ -	0.0%
6005	PSAT/SAT MATERIALS	$ 180	$ 3,228	$ 3,067	$ (161)	-5.0%
6007	ATHLETIC UNIFORMS	$ 13,532	$ 16,000	$ 16,000	$ -	0.0%
6008	BAND OPERATIONS	$ 12,223	$ 7,360	$ 7,360	$ -	0.0%
6009	CHORUS OPERATIONS	$ 411	$ -	$ -	$ -	0.0%
6010	MENTOR TEACHER MATERIALS	$ 1,039	$ -	$ -	$ -	0.0%
7000	JOINT OPERATIONS/NEW HORIZONS	$ 185,710	$ 60,538	$ 50,565	$ (9,973)	-16.5%
7005	TUITION SUMMER GOV. SCHOOL	$ 1,607	$ 3,000	$ 3,000	$ -	0.0%
8200	EQUIPMENT ADDITIONS	$ 6,044	$ 19,356	$ 18,389	$ (967)	-5.0%
	TOTAL	**$ 3,369,463**	**$ 3,377,924**	**$ 3,317,499**	**$ (60,425)**	**-1.8%**

POQUOSON CITY PUBLIC SCHOOLS
2012 - 2013 BUDGET

HIGH SCHOOL - GUIDANCE 1.0.32.1.61210...

CODE	BUDGET FUNCTION	2010/2011 ACTUAL	2011/2012 APPROPRIATED	2012/2013 PROJECTED	+ INCREASE (- DECREASE)	%
1000	SALARIES	$ 168,826	$ 167,175	$ 174,264	$ 7,089	4.2%
2000	BENEFITS	$ 38,058	$ 41,449	$ 46,214	$ 4,765	11.5%
3000	PROFESSIONAL DEVELOPMENT	$ 596	$ 1,524	$ 1,448	$ (76)	-5.0%
6000	MATERIALS / SUPPLIES	$ 1,300	$ 6,648	$ 6,316	$ (332)	-5.0%
6010	COURSE DESCRIPTION BOOK	$ 1,791	$ 1,365	$ 1,365	$ -	0.0%
	TOTAL	**$ 210,571**	**$ 218,161**	**$ 229,607**	**$ 11,446**	**5.2%**

POQUOSON CITY PUBLIC SCHOOLS
2012 - 2013 BUDGET

HIGH SCHOOL - MEDIA 1.0.32.1.61320.....

CODE	BUDGET FUNCTION	2010/2011 ACTUAL	2011/2012 APPROPRIATED	2012/2013 PROJECTED	+ INCREASE (- DECREASE)	%
1000	SALARIES	$ 66,440	$ 69,949	$ 71,496	$ 1,547	2.2%
2000	BENEFTIS	$ 16,613	$ 19,606	$ 24,597	$ 4,991	25.5%
6000	MATERIALS / SUPPLIES	$ 3,930	$ 5,145	$ 4,888	$ (257)	-5.0%
	TOTAL	**$ 86,983**	**$ 94,700**	**$ 100,981**	**$ 6,281**	**6.6%**

POQUOSON CITY PUBLIC SCHOOLS
2012 - 2013 BUDGET

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

CODE	BUDGET FUNCTION	2010/2011 ACTUAL	2011/2012 APPROPRIATED	2012/2013 PROJECTED	+ INCREASE (- DECREASE)	%
1000	SALARIES	$ 315,197	$ 317,118	$ 277,526	$ (44,624)	-14.1%
2000	BENEFTIS	$ 91,665	$ 103,108	$ 109,958	$ 6,849	6.6%
	TOTAL	**$ 406,862**	**$ 420,227**	**$ 387,484**	**$ (32,743)**	**-7.8%**

POQUOSON CITY PUBLIC SCHOOLS
2012 - 2013 BUDGET

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

CODE	BUDGET FUNCTION	2010/2011 ACTUAL	2011/2012 APPROPRIATED	2012/2013 PROJECTED	+ INCREASE (- DECREASE)	%
1000	SALARIES	$ 381,027	$ 360,247	$ 388,888	$ 28,641	8.0%
2000	BENEFITS	$ 107,121	$ 116,134	$ 159,505	$ 43,370	37.3%
3000	PURCHASE/RELATED SERV.	$ 9,000	$ 3,000	$ 3,000	$ -	0.0%
3810	TUITION PAID INSTATE	$ -	$ -	$ -	$ -	0.0%
6000	MATERIALS / SUPPLIES	$ 274	$ 858	$ 816	$ (42)	-4.9%
6005	JOB COACH MATERIALS		$ 950	$ 950	$ -	0.0%
6006	PRINT SHOP MATERIALS	$ 840	$ 1,264	$ 1,264	$ -	0.0%
7000	JOINT OPERATIONS/NEW HORIZONS	$ 117,822	$ 94,279	$ 56,429	$ (37,850)	-40.1%
	TOTAL	**$ 616,085**	**$ 576,732**	**$ 610,852**	**$ 34,119**	**5.9%**

POQUOSON CITY PUBLIC SCHOOLS
2012 - 2013 BUDGET

HIGH SCHOOL - VOCATIONAL INSTRUCTION 1.0.32.3.61100.....

CODE	BUDGET FUNCTION	2010/2011 ACTUAL	2011/2012 APPROPRIATED	2012/2013 PROJECTED	+ INCREASE (- DECREASE)	%
1000	SALARIES	$ 196,252	$ 232,599	$ 225,239	$ (7,360)	-3.2%
2000	BENEFITS	$ 45,367	$ 63,060	$ 70,000	$ 6,940	11.0%
5500	PROFESSIONAL DEVELOPMENT	$ 911	$ 1,486	$ 1,412	$ (74)	-5.0%
6000	MATERIALS / SUPPLIES	$ 8,367	$ 10,830	$ 10,289	$ (541)	-5.0%
7000	JOINT OPERATIONS/NEW HORIZONS	$ -	$ 145,462	$ 145,462	$ -	0.0%
8200	EQUIPMENT ADDITIONS	$ -	$ 452	$ 430	$ (22)	-4.9%
8201	C & T OTHER EQUIPMENT COST	$ 17,234	$ 12,154	$ 12,154	$ -	0.0%
	TOTAL	**$ 268,131**	**$ 466,043**	**$ 464,986**	**$ (1,057)**	**-0.2%**

POQUOSON CITY PUBLIC SCHOOLS
2012 - 2013 BUDGET

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

CODE	BUDGET FUNCTION	2010/2011 ACTUAL	2011/2012 APPROPRIATED	2012/2013 PROJECTED	+ INCREASE (- DECREASE)	%
1000	SALARIES	$ 60,724	$ 37,877	$ 38,996	$ 1,119	3.0%
2000	BENEFTIS	$ 10,052	$ 7,400	$ 2,983	$ (4,417)	-59.7%
3000	STAFF DEVELOPMENT	$ 184	$ 361	$ 343	$ (18)	-5.0%
6000	MATERIALS / SUPPLIES	$ 58	$ 686	$ 652	$ (34)	-5.0%
	TOTAL	**$ 71,018**	**$ 46,325**	**$ 42,974**	**$ (3,350)**	**-7.2%**

TOTAL HIGH SCHOOL	$ 5,029,112	$ 5,200,112	$ 5,154,382	$ (45,729)	-0.9%
TOTALS	**$ 5,029,112**	**$ 5,200,112**	**$ 5,154,382**	**$ (45,729)**	**-0.9%**

POQUOSON CITY PUBLIC SCHOOLS
2012 - 2013 BUDGET

ELEMENTARY & SECONDARY PROGRAMS 1.0.33.1.61100

CODE	BUDGET FUNCTION	2010/2011 ACTUAL	2011/2012 APPROPRIATED	2012/2013 PROJECTED	+ INCREASE (- DECREASE)	%
1000	SALARIES	$ 275,802	$ 241,516	$ 219,913	$ (21,603)	-8.9%
2000	BENEFTIS	$ 69,764	$ 64,986	$ 76,639	$ 11,652	17.9%
3000	SHREDDING FOR STUDENT RECORDS	$ -	$ 2,900	$ 2,900	$ -	0.0%
3001	STAFF DEVELOPMENT	$ -	$ 1,355	$ 1,288	$ (67)	-4.9%
3015	INTERNATIONAL PARTNERSHIPS	$ 287	$ 3,325	$ 2,786	$ (539)	-16.2%
5500	PROFESSIONAL DEVELOPMENT	$ -	$ 416	$ 396	$ (20)	-4.8%
6000	MATERIALS	$ 127	$ 1,715	$ 1,630	$ (85)	-5.0%
6010	SELP TEST FOR ESL STUDENTS	$ 332	$ 300	$ 300	$ -	0.0%
6020	NEW TEXTBOOK ADOPTION	$ 68,498	$ 62,000	$ 25,000	$ (37,000)	-59.7%
6025	REPLACEMENT / COMSUMABLES	$ 31,898	$ 27,597	$ 25,000	$ (2,597)	-9.4%
9000	PARENT RESOURCE CENTER	$ 5,678	$ 6,026	$ 6,232	$ 206	3.4%
	TOTAL	**$ 452,386**	**$ 412,136**	**$ 362,084**	**$ (50,053)**	**-12.1%**

POQUOSON CITY PUBLIC SCHOOLS
2012 - 2013 BUDGET

SOCIAL WORKER 1.0.33.1.61220...

CODE	BUDGET FUNCTION	2010/2011 ACTUAL	2011/2012 APPROPRIATED	2012/2013 PROJECTED	+ INCREASE (- DECREASE)	%
1000	SALARIES	$ 72,524	$ 73,093	$ 74,551	$ 1,458	2.0%
2000	BENEFTIS	$ 17,819	$ 20,037	$ 24,775	$ 4,738	23.6%
	TOTAL	**$ 90,343**	**$ 93,130**	**$ 99,326**	**$ 6,196**	**6.7%**

POQUOSON CITY PUBLIC SCHOOLS
2012 - 2013 BUDGET

ATTENDANCE & HEALTH - SCHOOL NURSES 1.0.33.1.62000

CODE	BUDGET FUNCTION	2010/2011 ACTUAL	2011/2012 APPROPRIATED	2012/2013 PROJECTED	+ INCREASE (- DECREASE)	%
1000	SALARIES	$ 146,774	$ 151,374	$ 159,044	$ 7,670	5.1%
2000	BENEFTIS	$ 35,621	$ 41,392	$ 52,540	$ 11,148	26.9%
3000	STAFF DEVELOPMENT	$ 178	$ 488	$ 448	$ (40)	-8.2%
5500	PROFESSIONAL DEVELOPMENT	$ 872	$ 744	$ 744	$ -	0.0%
6000	MATERIALS / SUPPLIES	$ 5,528	$ 5,700	$ 5,700	$ -	0.0%
6015	HEPATITIS-B VACCINE	$ -	$ 950	$ 950	$ -	0.0%
	TOTAL	**$ 188,974**	**$ 200,648**	**$ 219,426**	**$ 18,778**	**9.4%**

POQUOSON CITY PUBLIC SCHOOLS
2012 - 2013 BUDGET

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

CODE	BUDGET FUNCTION	2010/2011 ACTUAL	2011/2012 APPROPRIATED	2012/2013 PROJECTED	+ INCREASE (- DECREASE)	%
1000	SALARIES	$ 73,635	$ 72,134	$ 73,895	$ 1,761	2.4%
2000	BENEFTIS	$ 10,825	$ 14,741	$ 14,255	$ (486)	-3.3%
	TOTAL	**$ 84,460**	**$ 86,875**	**$ 88,150**	**$ 1,275**	**1.5%**

POQUOSON CITY PUBLIC SCHOOLS
2012 - 2013 BUDGET

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

CODE	BUDGET FUNCTION	2010/2011 ACTUAL	2011/2012 APPROPRIATED	2012/2013 PROJECTED	+ INCREASE (- DECREASE)	%
1000	SALARIES	$ 95,511	$ 93,157	$ 95,261	$ 2,104	2.3%
2000	BENEFTIS	$ 22,537	$ 24,852	$ 30,702	$ 5,689	22.9%
	TOTAL	$ 118,048	$ 118,009	$ 125,963	$ 7,954	6.7%

POQUOSON CITY PUBLIC SCHOOLS
2012 - 2013 BUDGET

ADULT EDUCATION 1.0.90.7.61100

CODE	BUDGET FUNCTION	2010/2011 ACTUAL	2011/2012 APPROPRIATED	2012/2013 PROJECTED	+ INCREASE (- DECREASE)	%
1000	SALARIES	$ 5,109	$ 5,000	$ 5,000	$ -	0.0%
2000	BENEFITS	$ 391	$ 383	$ 383	$ -	0.0%
6000	MATERIALS / SUPPLIES		$ 903	$ 858	$ (45)	-5.0%
	TOTAL	**$ 5,499**	**$ 6,286**	**$ 6,241**	**$ (45)**	**-0.7%**

ELEMENTARY/SECONDARY PROGRAMS	$ 542,729	$ 505,264	$ 461,410	$ (43,855)	-8.7%
ADULT EDUCATION	$ 5,499	$ 6,286	$ 6,241	$ (45)	-0.7%
ATTENDANCE & HEALTH	$ 391,482	$ 405,532	$ 433,539	$ 28,007	6.9%
TOTALS	**$ 939,711**	**$ 917,082**	**$ 901,189**	**$ (15,893)**	**-1.7%**

POQUOSON CITY PUBLIC SCHOOLS
2012 - 2013 BUDGET

SCHOOL BOARD 1.0.90.0.62110.....

CODE	BUDGET FUNCTION	2010/2011 ACTUAL	2011/2012 APPROPRIATED	2012/2013 PROJECTED	+ INCREASE (- DECREASE)	%
1000	SALARIES	$ 3,025	$ 24,954	$ 25,422	$ 468	1.9%
2000	BENEFTIS	$ 232	$ 4,582	$ 5,737	$ 1,156	25.2%
	TOTAL	**$ 3,257**	**$ 29,536**	**$ 31,159**	**$ 1,624**	**5.5%**

POQUOSON CITY PUBLIC SCHOOLS
2012 - 2013 BUDGET

DIVISION WIDE - ADMINISTRATION 1.0.90.0.62120.....

CODE	BUDGET FUNCTION	2010/2011 ACTUAL	2011/2012 APPROPRIATED	2012/2013 PROJECTED	+ INCREASE (- DECREASE)	%
1112	SUPERINTENDENT SALARY	$ 127,000	$ 128,295	$ 131,374	$ 3,079	2.4%
1000	SALARIES	$ 405,503	$ 394,076	$ 411,332	$ 17,256	4.4%
2000	BENEFTIS	$ 172,779	$ 209,912	$ 241,945	$ 32,033	15.3%
3000	PURCHASE SERVICES	$ 32,525	$ 38,203	$ 38,203	$ -	0.0%
3001	SPECIAL EVENTS	$ 4,872	$ 5,700	$ 5,700	$ -	0.0%
3002	ACKNOWLEDGEMENTS	$ 1,971	$ 3,135	$ 3,048	$ (87)	-2.8%
3003	LEGAL SERVICES	$ 18,063	$ 19,556	$ 19,556	$ -	0.0%
3005	DUES & MEMBERSHIPS	$ 10,891	$ 8,240	$ 8,240	$ -	0.0%
3006	HUMAN RESOURCES	$ 2,067	$ 2,850	$ 2,850	$ -	0.0%
3007	REGISTRATIONS/SUBSCRIPTIONS	$ 5,205	$ 7,885	$ 7,491	$ (394)	-5.0%
3008	PRESENTERS/STAFF DEVELOPMENT	$ -	$ 950	$ 950	$ -	0.0%
4000	INTERNAL SERVICES	$ -	$ 300	$ 300	$ -	0.0%
4010	DISTRICT STAFF DEVELOPMENT	$ 3,275	$ 5,065	$ 4,812	$ (253)	-5.0%
5400	LEASES & RENTALS	$ 18,101	$ 38,250	$ 35,250	$ (3,000)	-7.8%
5500	SUPT & SB PROFESIONAL DEVELOPMEN	$ 873	$ 4,318	$ 4,103	$ (215)	-5.0%
5501	INSTRUCTIONAL PROFESSIONAL DEV	$ 1,098	$ 2,491	$ 2,367	$ (124)	-5.0%
5502	FINANCE PROFESSIONAL DEVELOPMEN	$ 539	$ 2,076	$ 1,973	$ (103)	-5.0%
5503	STAFF MILEAGE	$ 1,656	$ 2,907	$ 2,762	$ (145)	-5.0%
6000	MATERIALS / SUPPLIES	$ 14,102	$ 8,873	$ 8,430	$ (443)	-5.0%
6001	SCHOOL CENSUS	$ -	$ -	$ -	$ -	0.0%
8200	EQUIPMENT ADDITIONS	$ 979	$ 1,545	$ 1,468	$ (77)	-5.0%
9001	UNCLAIMED PROPERTY	$ 31	$ -	$ -	$ -	0.0%
	TOTAL	**$ 821,530**	**$ 884,627**	**$ 932,154**	**$ 47,527**	5.4%

TOTAL ADMINISTRATION	$ 824,787	$ 914,163	$ 963,313	$ 49,150	5.4%

POQUOSON CITY PUBLIC SCHOOLS
2012 - 2013 BUDGET

TRANSPORTATION 1.0.90.0.63100.....

CODE	BUDGET FUNCTION	2010/2011 ACTUAL	2011/2012 APPROPRIATED	2012/2013 PROJECTED	+ INCREASE (- DECREASE)	%
1000	SALARIES	$ 397,575	$ 392,577	$ 366,930	$ (25,647)	-6.5%
2000	BENEFITS	$ 124,653	$ 147,642	$ 189,982	$ 42,340	28.7%
3000	TESTING	$ 1,581	$ 800	$ 800	$ -	0.0%
3800	SERV. OTHER GOV. ENTITIES	$ 205,180	$ 169,225	$ 200,000	$ 30,775	18.2%
5300	TRANSP. INSURANCE	$ 30,900	$ 30,900	$ 30,900	$ -	0.0%
5500	PROFESSIONAL DEVELOPMENT	$ 90	$ -	$ 500	$ 500	100.0%
5501	HOMELESS MILEAGE	$ 1,105	$ -	$ -	$ -	0.0%
6008	GAS / OIL SB & SBM VEHICLES	$ 6,603	$ 10,171	$ 10,171	$ -	0.0%
6009	PARTS / LABOR SB & SB VEHICLES	$ 36,350	$ 12,935	$ 14,503	$ 1,568	12.1%
8200	BUS PURCHASES	$ 31,657	$ 6,000	$ 6,000	$ -	0.0%
8201	MAINTENANCE VEHICLE	$ 5,000	$ -	$ -	$ -	0.0%
	TOTAL	**$ 840,694**	**$ 770,250**	**$ 819,786**	$ 49,536	6.4%

POQUOSON CITY PUBLIC SCHOOLS
2012 - 2013 BUDGET

OPERATION & MAINTENANCE 1.0.90.0.64100.....

CODE	BUDGET FUNCTION	2010/2011 ACTUAL	2011/2012 APPROPRIATED	2012/2013 PROJECTED	+ INCREASE (- DECREASE)	%
1000	SALARIES	$ 283,305	$ 290,188	$ 301,270	$ 11,082	3.8%
2000	BENEFITS	$ 108,475	$ 115,944	$ 138,011	$ 22,068	19.0%
3000	PURCHASE SERVICES	$ 4,081	$ 3,522	$ 3,522	$ -	0.0%
3002	LAWN CONTRACT SERVICES	$ 39,847	$ 38,796	$ 45,000	$ 6,204	16.0%
3003	FOOTBALL FIELD MAINTENANCE	$ -	$ -	$ -	$ -	0.0%
3004	CONTRACT CUSTODIAL	$ 395,850	$ 405,500	$ 402,500	$ (3,000)	-0.7%
3005	OTHER EXPENSES PAINTING	$ 6,850	$ 10,000	$ 10,000	$ -	0.0%
3006	CONTRACT SERVICES	$ 252,629	$ 108,053	$ 108,053	$ -	0.0%
3007	GROUNDS MATERIALS	$ 8,370	$ 28,714	$ 28,078	$ (636)	-2.2%
3008	STORM REPAIRS	$ 3,710	$ -	$ -	$ -	0.0%
5100	ELECTRICAL SERVICES	$ 381,591	$ 400,000	$ 395,000	$ (5,000)	-1.3%
5102	NATURAL GAS	$ 45,353	$ 60,000	$ 55,000	$ (5,000)	-8.3%
5104	WATER SERVICE	$ 26,712	$ 27,000	$ 27,000	$ -	0.0%
5105	SEWAGE FEES	$ 36,093	$ 30,000	$ 35,000	$ 5,000	16.7%
5200	COMMUNICATIONS/TELEPH.	$ 59,058	$ 64,508	$ 64,508	$ -	0.0%
5300	LIABILITY & FLOOD INSURANCE	$ 61,470	$ 78,000	$ 78,000	$ -	0.0%
5800	RENTAL EQUIPMENT	$ 7,313	$ 7,500	$ 7,500	$ -	0.0%
6000	CUSTODIAL SUPPLIES	$ 7,590	$ 7,000	$ 7,000	$ -	0.0%
6090	BUILD MATERIALS REPAIR	$ 55,617	$ 56,793	$ 56,793	$ -	0.0%
7000	CIP SUPPORT TO NEW HORIZONS	$ 189,292	$ -	$ -	$ -	0.0%
8100	REPAIR/REPLACE FACILITIES	$ 115,037	$ 21,265	$ 21,265	$ -	0.0%
8101	INSURANCE CLAIMS	$ -	$ -	$ -	$ -	0.0%
8105	HVAC COMPUTER UPGRADES	$ -	$ -	$ -	$ -	0.0%
	TOTAL	**$ 2,088,245**	**$ 1,752,782**	**$ 1,783,500**	**$ 30,718**	1.8%

POQUOSON CITY PUBLIC SCHOOLS
2012 - 2013 BUDGET

SCHOOL FOOD SERVICE 1.0.90.0.65100.....

CODE	BUDGET FUNCTION	2010/2011 ACTUAL	2011/2012 APPROPRIATED	2012/2013 PROJECTED	+ INCREASE (- DECREASE)	%
1000	SALARIES	$ 85,934	$ 78,523	$ 78,180	$ (343)	-0.4%
2000	BENEFITS	$ 34,342	$ 39,253	$ 42,960	$ 3,707	9.4%
5800	MEAL REIMB. - OPERATION (F)	$ -	$ -	$ -	$ -	0.0%
5801	MEA REIMB. - BREAKFAST PROG.(F)	$ -	$ -	$ -	$ -	0.0%
6000	MAINTENANCE SUPPLIES & PARTS	$ 2,326	$ -	$ -	$ -	0.0%
8200	CAFETERIA EQUIPMENT PURCHASES	$ 2,491	$ -	$ -	$ -	0.0%
	TOTAL	**$ 125,093**	**$ 117,776**	**$ 121,140**	**$ 3,364**	**2.9%**
FOOD SERVICE FEDERAL						
5800	MEAL REIMB. - OPERATION (F)	$ 131,421	$ 122,000	$ 122,000	$ -	0.0%
5801	MEA REIMB. - BREAKFAST PROG.(F)	$ 31,267	$ 22,500	$ 22,500	$ -	0.0%
	TOTAL	**$ 162,687**	**$ 144,500**	**$ 144,500**	**$ -**	**0.0%**

POQUOSON CITY PUBLIC SCHOOLS
2012 - 2013 BUDGET

SITE ACQUISITION / PURCHASE SERVICES 1.0.90.0.66100.....

CODE	BUDGET FUNCTION	2010/2011 ACTUAL	2011/2012 APPROPRIATED	2012/2013 PROJECTED	+ INCREASE (- DECREASE)	%
3000	PURCHASE SERVICES	$ 4,622	$ 11,000	$ 11,000	$ -	0.0%
	TOTAL	$ 4,622	$ 11,000	$ 11,000	$ -	0.0%

POQUOSON CITY PUBLIC SCHOOLS
2012 - 2013 BUDGET

INSTRUCTIONAL TECHNOLOGY 1.0.90.9.68100...

CODE	BUDGET FUNCTION	2010/2011 ACTUAL	2011/2012 APPROPRIATED	2012/2013 PROJECTED	+ INCREASE (- DECREASE)	%
1000	SALARIES	$ 150,944	$ 148,836	$ 152,023	$ 3,187	2.1%
2000	BENEFTIS	$ 47,694	$ 51,475	$ 53,626	$ 2,151	4.2%
3000	STAFF DEVELOPMENT	$ 1,625	$ 4,288	$ 4,074	$ (214)	-5.0%
3001	CIRCULATION/LMS SOFTWARE	$ 16,000	$ 6,000	$ 6,000	$ -	0.0%
3002	RDA, SARTOX & MAXIMUS SUPPORT	$ 26,719	$ 9,500	$ 9,500	$ -	0.0%
3003	COPY MACHINE/AV EQUIPMENT	$ 73,942	$ 59,019	$ 59,019	$ -	0.0%
3005	PURCHASE SERVICE MOUNTING	$ -	$ 1,400	$ 1,400	$ -	0.0%
5001	TELECOMMUNICATIONS	$ 13,790	$ 13,680	$ 13,680	$ -	0.0%
5002	E-RATE	$ 5,000	$ -	$ -	$ -	0.0%
5200	POSTAGE	$ 28	$ 100	$ 100	$ -	0.0%
5300	INSURANCE	$ -	$ 979	$ -	$ (979)	-100.0%
5500	PROFESSIONAL DEVELOPMENT	$ 292	$ 874	$ 832	$ (42)	-4.8%
6000	PPS TECH MATERIALS & SUPPLIES	$ 4,923	$ 4,413	$ 4,413	$ -	0.0%
6001	PES TECH MATERIALS & SUPPLIES	$ 6,722	$ 5,694	$ 5,694	$ -	0.0%
6002	PMS TECH MATERIALS & SUPPLIES	$ 7,013	$ 6,412	$ 6,412	$ -	0.0%
6003	PHS TECH MATERIALS & SUPPLIES	$ 10,705	$ 9,988	$ 9,988	$ -	0.0%
6005	REPORT CARD MATERIALS	$ -	$ 1,330	$ -	$ (1,330)	-100.0%
6040	DIVISION WIDE SOFTWARE	$ 22,622	$ 22,640	$ 22,640	$ -	0.0%
6044	INTEGRADE SOFTWARE LICENSE - PES	$ -	$ -		$ -	0.0%
6045	WEB BASED IEP SYSTEM - SP.ED.	$ 4,592	$ 4,102	$ 4,102	$ -	0.0%
6046	SAT PREP SOFTWARE	$ -	$ 1,710	$ 1,710	$ -	0.0%
6050	PPS LIBRARY	$ 3,054	$ 3,054	$ 3,054	$ -	0.0%
6051	PES LIBRARY	$ 3,884	$ 3,939	$ 3,939	$ -	0.0%
6052	PMS LIBRARY	$ 4,437	$ 4,437	$ 4,437	$ -	0.0%
6053	PHS LIBRARY	$ 6,629	$ 6,905	$ 6,905	$ -	0.0%
8000	CAPITAL OUTLAY - FURNITURE	$ -	$ -		$ -	0.0%
8201	OTHER USE OF FUNDS/ED TV	$ 6,520	$ 6,201	$ 6,201	$ -	0.0%
8300	HARDWARE/MAINT & REPAIR	$ 181,556	$ 13,654	$ 13,654	$ -	0.0%
8306	MILITARY CHILD EDUCATION GRANT	$ -	$ -	$ -	$ -	0.0%
8400	DISTRICT WIDE INTERNET	$ 25,380	$ 18,024	$ 18,024	$ -	0.0%
8401	INFRASTRUCTURE	$ 238	$ 238	$ 238	$ -	0.0%
	TOTAL	**$ 624,311**	**$ 408,892**	**$ 411,665**	**$ 2,773**	**0.7%**

INSTRUCTIONAL SUPPORT - TECHNOLOGY 1.0.90.9.68200...

CODE	BUDGET FUNCTION	2010/2011 ACTUAL	2011/2012 APPROPRIATED	2012/2013 PROJECTED	+ INCREASE (- DECREASE)	%
1000	SALARIES	$ 191,088	$ 204,850	$ 203,144	$ (1,706)	-0.8%
2000	BENEFTIS	$ 70,367	$ 87,297	$ 100,277	$ 12,980	14.9%
3000	POWER SCHOOL & OTHER SOFTWARE S	$ 15,354	$ 18,000	$ 18,000	$ -	0.0%
3002	RDA SUPPORT SERVICES	$ 19,406	$ 14,000	$ 14,403	$ 403	2.9%
5001	TELECOMMUNICATIONS	$ -	$ 250	$ -	$ (250)	-100.0%
6000	TECHNOLOGY SUPPLIES - SBO	$ 2,850	$ 2,850	$ 2,850	$ -	0.0%
6020	COMPUTER TEXTBOOKS - SBO	$ -	$ 190	$ 190	$ -	0.0%
6040	TECHNOLOGY SOFTWARE - SBO	$ 874	$ 1,900	$ 1,900	$ -	0.0%
8000	CAPITAL OUTLAY - FURNITURE	$ -	$ -	$ -	$ -	0.0%
8300	HARDWARE	$ 3,782	$ 3,990	$ 3,990	$ -	0.0%
8304	REPLACE/REPAIR	$ 4,750	$ 4,750	$ 4,750	$ -	0.0%
8400	INFRASTRUCTURE	$ 760	$ 760	$ 760	$ -	0.0%
	TOTAL	**$ 309,232**	**$ 338,837**	**$ 350,264**	**$ 11,427**	**3.4%**

POQUOSON CITY PUBLIC SCHOOLS
2012 - 2013 BUDGET

REMEDIAL SUMMER SCHOOL 1.0.90.6.61100.....

CODE	BUDGET FUNCTION	2010/2011 ACTUAL	2011/2012 APPROPRIATED	2012/2013 PROJECTED	+ INCREASE (- DECREASE)	%
1000	SALARIES	$ 31,493	$ 27,069	$ 33,198	$ 6,129	22.6%
2000	BENEFITS	$ 2,409	$ 2,071	$ 2,540	$ 469	22.6%
6000	MATERIALS / SUPPLIES	$ 257	$ 1,410	$ 1,410	$ -	0.0%
	TOTAL	**$ 34,159**	**$ 30,550**	**$ 37,148**	**$ 6,598**	**21.6%**

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

CODE	BUDGET FUNCTION	2010/2011 ACTUAL	2011/2012 APPROPRIATED	2012/2013 PROJECTED	+ INCREASE (- DECREASE)	%
1000	SALARIES	$ 30,815	$ 40,102	$ 30,153	$ (9,949)	-24.8%
2000	BENEFTIS	$ 13,648	$ 13,687	$ 20,682	$ 6,994	51.1%
9000	TITLE I PARENTAL INVOLVEMENT	$ -	$ -	$ -	$ -	0.0%
9001	EVALUATION	$ -	$ -	$ -	$ -	0.0%
	TOTAL	**$ 44,464**	**$ 53,790**	**$ 50,835**	**$ (2,955)**	**-5.5%**

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

CODE	BUDGET FUNCTION	2010/2011 ACTUAL	2011/2012 APPROPRIATED	2012/2013 PROJECTED	+ INCREASE (- DECREASE)	%
1000	SALARIES	$ 8,532	$ -	$ -	$ -	0.0%
2000	BENEFTIS	$ -	$ -	$ -	$ -	0.0%
8200	EQUIPMENT ADDITIONS		$ -	$ -	$ -	0.0%
	TOTAL	**$ 8,532**	**$ -**	**$ -**	**$ -**	**0.0%**

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

CODE	BUDGET FUNCTION	2010/2011 ACTUAL	2011/2012 APPROPRIATED	2012/2013 PROJECTED	+ INCREASE (- DECREASE)	%
1000	SALARIES	$ -	$ -	$ -	$ -	0.0%
2000	BENEFTIS	$ -	$ -	$ -	$ -	0.0%
3000	PROFESSIONAL DEVELOPMENT	$ 1,290	$ 5,300	$ 5,300	$ -	0.0%
3001	EVAULATION		$ -	$ -	$ -	0.0%
	TOTAL	**$ 1,290**	**$ 5,300**	**$ 5,300**	**$ -**	**0.0%**
	TOTAL LOCAL TITLE I	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**
	TOTAL TITLE I	**$ 54,286**	**$ 59,090**	**$ 56,135**	**$ (2,955)**	**-5.5%**

POQUOSON CITY PUBLIC SCHOOLS
2012 - 2013 BUDGET

CARL PERKINS 1.2.32.1.61100.....

CODE	BUDGET FUNCTION	2010/2011 ACTUAL	2011/2012 APPROPRIATED	2012/2013 PROJECTED	+ INCREASE (- DECREASE)	%
8203	CARL PERKINS	$ 17,492	$ 17,492	$ 17,492	$ -	0.0%
8204	CARL PERKINS CARRYOVER	$ -	$ -	$ -	$ -	0.0%
	TOTAL	**$ 17,492**	**$ 17,492**	**$ 17,492**	**$ -**	**0.0%**
	TOTAL CARL PERKINS	**$ 17,492**	**$ 17,492**	**$ 17,492**	**$ -**	**0.0%**

TITLE II - A ELEMENTARY 1.3.22.1.61100

CODE	BUDGET FUNCTION	2010/2011 ACTUAL	2011/2012 APPROPRIATED	2012/2013 PROJECTED	+ INCREASE (- DECREASE)	%
1000	SALARIES	$ 42,574	$ 42,980	$ 42,980	$ -	0.0%
2000	BENEFTIS	$ 3,150	$ 3,288	$ 3,288	$ -	0.0%
3001	STAFF DEVELOPMENT	$ -	$ -	$ 852	$ 852	0.0%
	TOTAL	**$ 45,724**	**$ 46,268**	**$ 47,120**	**$ 852**	**1.8%**

TITLE II - A DIVISION WIDE 1.3.90.1.61100

CODE	BUDGET FUNCTION	2010/2011 ACTUAL	2011/2012 APPROPRIATED	2012/2013 PROJECTED	+ INCREASE (- DECREASE)	%
1000	SALARIES	$ 3,074	$ 3,332	$ -	$ (3,332)	-100.0%
3000	STAFF DEVELOPMENT	$ 1,751	$ -	$ -	$ -	0.0%
3001	STAFF DEVELOPMENT CARRYOVER	$ 1,300	$ -	$ -	$ -	0.0%
4000	INTERNAL CHARGES	$ 690	$ -	$ -	$ -	0.0%
5500	PROFESSIONAL DEVELOPMENT	$ 398	$ -	$ -	$ -	0.0%
	TOTAL	**$ 7,212**	**$ 3,332**	**$ -**	**$ (3,332)**	-100.0%
	TITLE II-D TECHNOLOGY - NO CHILD LEFT BEHIND					
3000	PROFESSIONAL DEVELOPMENT	$ 1,337	$ 775	$ -	$ (775)	-100.0%
3001	TECHNOLOGY	$ 775	$ -	$ -	$ -	0.0%
3002	TECH CARRYOVER		$ -	$ -	$ -	0.0%
5500	TRAVEL		$ -	$ -	$ -	0.0%
	TOTAL	**$ 2,112**	**$ 775**	**$ -**	**$ (775)**	**-100.0%**
	GRAND TOTAL FOR TITLE II	**$ 55,048**	**$ 50,375**	**$ 47,120**	**$ (3,255)**	**-6.5%**

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

CODE	BUDGET FUNCTION	2010/2011 ACTUAL	2011/2012 APPROPRIATED	2012/2013 PROJECTED	+ INCREASE (- DECREASE)	%
1000	SALARIES	$ 94,249	$ 251,972	$ 256,058	$ 3,573	1.4%
2000	BENEFTIS	$ 28,390	$ 82,100	$ 103,173	$ 21,073	25.7%
3000	PURCHASE SERVICES	$ -	$ 52,732	$ 27,572	$ (25,160)	-47.7%
3001	PURCHASE SERV - CARRYOVER	$ 43,855	$ -	$ -	$ -	0.0%
5800	VI-B MISCELLANEOUS	$ -	$ -	$ -	$ -	0.0%
6000	MATERIALS / SUPPLIES	$ 5,070	$ 6,776	$ 6,776	$ -	0.0%
6001	MATERIALS - CARRYOVER	$ 319	$ -	$ -	$ -	0.0%
	TOTAL	**$ 171,884**	**$ 393,579**	**$ 393,579**	**$ (0)**	**0.0%**

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

CODE	BUDGET FUNCTION	2010/2011 ACTUAL	2011/2012 APPROPRIATED	2012/2013 PROJECTED	+ INCREASE (- DECREASE)	%
3000	PURCHASE SERVICES	$ -	$ -	$ -	$ -	0.0%
3001	PURCHASE SERVICES CARRYOVER	$ 597	$ -	$ -	$ -	0.0%
5800	DRUG FREE MISCELLANEOUS	$ -	$ -	$ -	$ -	0.0%
5801	DRUG FREE MISCELLANEOUSCYOVR	$ -	$ -	$ -	$ -	0.0%
6000	SUPPLIES	$ -	$ -	$ -	$ -	0.0%
6001	SUPPLIES CARRYOVER	$ -	$ -	$ -	$ -	0.0%
	TOTAL	**$ 597**	**$ -**	**$ -**	**$ -**	**0.0%**
	TOTAL DRUG FREE	**$ 597**	**$ -**	**$ -**	**$ -**	**0.0%**

FOREIGN LANGUAGE GRANT 1.5.90.1.61100....

CODE	BUDGET FUNCTION	2010/2011 ACTUAL	2011/2012 APPROPRIATED	2012/2013 PROJECTED	+ INCREASE (- DECREASE)	%
1000	SALARIES	$ 36,535	$ -	$ -	$ -	0.0%
2000	BENEFTIS	$ 20,863	$ -	$ -	$ -	0.0%
3000	CONTRACTUAL	$ 8,046	$ -	$ -	$ -	0.0%
3001	OTHER	$ -	$ -	$ -	$ -	0.0%
3002	SALARIES	$ -	$ -	$ -	$ -	0.0%
5500	PROFESSIONAL DEVELOPMENT	$ -	$ -	$ -	$ -	0.0%
6000	MATERIALS & SUPPLIES	$ -	$ -		$ -	0.0%
6001	MATERIALS & SUPPLIES CARRYOVER	$ 26	$ -		$ -	0.0%
	TOTAL	**$ 65,470**	**$ -**	**$ -**	**$ -**	**0.0%**

POQUOSON CITY PUBLIC SCHOOLS
2012 - 2013 BUDGET

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

CODE	BUDGET FUNCTION	2010/2011 ACTUAL	2011/2012 APPROPRIATED	2012/2013 PROJECTED	+ INCREASE (- DECREASE)	%
1000	SALARIES	$ -	$ 40,314	$ 41,217	$ 903	2.2%
2000	BENEFTIS	$ -	$ 13,527	$ 19,153	$ 5,625	41.6%
3000	PURCHASE SERVICES	$ 45,008	$ 55,000	$ 48,471	$ (6,529)	-11.9%
6000	MATERIALS / SUPPLIES	$ 13,306	$ 10,000	$ 10,000	$ -	0.0%
8200	EQUIPMENT/HARDWARE	$ 17,566	$ 11,159	$ 11,159	$ -	0.0%
	TOTAL	**$ 75,879**	**$ 130,000**	**$ 130,000**	**$ -**	**0.0%**

POQUOSON CITY PUBLIC SCHOOLS
2012 - 2013 BUDGET

PRESCHOOL HANDICAPPED 1.7.21.1.61100.....

CODE	BUDGET FUNCTION	2010/2011 ACTUAL	2011/2012 APPROPRIATED	2012/2013 PROJECTED	+ INCREASE (- DECREASE)	%
1000	SALARIES	$ -		$ -	$ -	0.0%
2000	BENEFITS	$ -	$ -	$ -	$ -	0.0%
3000	MATERIALS / SUPPLIES	$ 11,031	$ 11,842	$ 11,225	$ (617)	-5.2%
3001	MATERIALS / SUPPLIES CARRYOVER	$ 11,385	$ -	$ -	$ -	0.0%
	TOTAL	**$ 22,416**	**$ 11,842**	**$ 11,225**	**$ (617)**	**-5.2%**

POQUOSON CITY PUBLIC SCHOOLS
2012 - 2013 BUDGET

ARRA JOBS BILL FUNDS 1.8.90.1.61100....

CODE	BUDGET FUNCTION	ACTUAL	APPROPRIATED	PROJECTED	+ INCREASE (- DECREASE)	%
		$ -	$ -	$ -		
1000	SALARIES	$ -	$ 66,490	$ 125,955	$ 59,465	89.4%
2000	BENEFTIS	$ -	$ 20,510	$ 42,853	$ 22,343	108.9%
3000	MATERIALS / SUPPLIES	$ -	$ -	$ -	$ -	0.0%
	TOTAL	$ -	$ 87,000	$ 168,808	$ 81,808	94.0%

POQUOSON CITY PUBLIC SCHOOLS
2012 - 2013 BUDGET

STATE TECHNOLOGY GRANT 1.0.90.9.68305

CODE	BUDGET FUNCTION	2010/2011 ACTUAL	2011/2012 APPROPRIATED	2012/2013 PROJECTED	+ INCREASE (- DECREASE)	%
3000	PURCH SERV/INTERNET ACCESS	$ 4,873	$ 6,000	$ 6,000	$ -	0.0%
3002	CARRY-OVER INTERNET ACCESS	$ 4,849	$ -	$ -	$ -	0.0%
6000	TECH SUPPLIES/OTHER USE FUNDS	$ -	$ -	$ -	$ -	0.0%
6002	CARRY-OVER OTHER USE FUNDS	$ -	$ -	$ -	$ -	0.0%
6040	TECH SOFTWARE/INSTRUCT/REMED	$ 8,829	$ 8,829	$ 8,829	$ -	0.0%
6042	TECH.SOFTWARE-CARRY-OVER	$ 7,638	$ -	$ -	$ -	0.0%
6050	PROFESSIONAL DEVELOPMENT	$ 7,700	$ 7,700	$ 7,700	$ -	0.0%
6052	PROF. DEVELOP. CARRYOVER	$ -	$ -	$ -	$ -	0.0%
6053	REQUIRED LOCAL MATCH	$ 20,639	$ 23,100	$ 23,100	$ -	0.0%
6054	LOCAL MATCH CARRYOVER	$ 8,460	$ -	$ -	$ -	0.0%
8300	HARDWARE	$ 53,723	$ 135,273	$ 135,273	$ -	0.0%
8302	HARDWARE-CARRY-OVER	$ 33,802	$ -	$ -	$ -	0.0%
8400	LAN CAPABILITY	$ 2,889	$ 3,898	$ 3,898	$ -	0.0%
8402	LAN CAPABILITY -CARRY-OVER	$ 3,780	$ -	$ -	$ -	0.0%
	TOTAL	**$ 157,183**	**$ 184,800**	**$ 184,800**	**$ -**	**0.0%**

TOTAL FEDERAL GRANTS	$ 625,759	$ 893,878	$ 968,857	$ 74,980	8.4%
TOTAL STATE GRANTS	$ 157,183	$ 184,800	$ 184,800	$ -	
REMEDIAL SUMMER SCHOOL	$ 34,159	$ 30,550	$ 37,148	$ 6,598	21.6%
TOTALS	**$ 817,102**	**$ 1,109,227**	**$ 1,190,805**	**$ 81,578**	**7.4%**

SUMMARY OF EXPENDITURES

BUDGET FUNCTION

	2011/2012	2012/2013	Change $	Change %
PPS EXPENDITURES - TOTAL	$ 2,670,392	$ 2,621,546	$ (48,847)	-1.8%
HOMEBOUND/ELEMENTARY	$ 6,091	$ 6,091	$ -	0.0%
PES EXPENDITURES - TOTAL	$ 2,464,558	$ 2,556,253	$ 91,695	3.7%
PMS EXPENDITURES - TOTAL	$ 3,127,660	$ 3,129,760	$ 2,101	0.1%
HOMEBOUND/SECONDARY	$ 9,546	$ 9,546	$ -	0.0%
PHS EXPENDITURES - TOTAL	$ 5,200,112	$ 5,154,382	$ (45,729)	-0.9%
ELEMENTARY/SECONDARY PROGRAMS	$ 505,264	$ 461,410	$ (43,855)	-8.7%
SECONDARY ATTENDANCE/HEALTH	$ 405,532	$ 433,539	$ 28,007	6.9%
ADULT EDUCATION	$ 6,286	$ 6,241	$ (45)	-0.7%
DIVISION WIDE-ADMIN	$ 914,163	$ 963,313	$ 49,150	5.4%
TRANSPORTATION	$ 770,250	$ 819,786	$ 49,536	6.4%
OPERATION/MAINTENANCE	$ 1,752,782	$ 1,783,500	$ 30,718	1.8%
FOOD SERVICE	$ 117,776	$ 121,140	$ 3,364	2.9%
TECHNOLOGY	$ 747,729	$ 761,929	$ 14,199	1.9%
SITE ACQUISITION	$ 11,000	$ 11,000	$ -	0.0%
FEDERAL GRANTS	$ 893,878	$ 968,857	$ 74,980	8.4%
STATE TECH GRANT	$ 184,800	$ 184,800	$ -	0.0%
REMEDIAL SUMMER SCHOOL	$ 30,550	$ 37,148	$ 6,598	21.6%
TOTAL BUDGET	$ 19,818,372	$ 20,030,242	$ 211,872	1.1%

POQUOSON CITY PUBLIC SCHOOLS
2012 - 2013 BUDGET

AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA)

CODE	FEDERAL REVENUE BUDGET FUNCTION	2010/2011 ACTUAL	2011/2012 APPROPRIATED	2012/2013 PROJECTED	+ INCREASE (- DECREASE)	%
84.394	STATE FISCAL STABILIZATION FUND				$ -	0.0%
84.394	SFSF CARRYFORWARD	$ -	$ 300,000	$ -	$ (300,000)	100.0%
84.391A	IDEA PART B, SECTION 611	$ -	$ -	$ -	$ -	0.0%
84.391A	IDEA PART B, CARRYFORWARD	$ -	$ 185,807	$ -	$ (185,807)	100.0%
84.392A	IDEA PART B, SECTION 619	$ -	$ -	$ -	$ -	0.0%
84.392A	IDEA PART B, CARRYFORWARD	$ -	$ 7,581	$ -	$ (7,581)	100.0%
84.394B	JOBS BILL FUNDS	$ -	$ 405,092	$ 243,158	$ (161,934)	100.0%
	TOTAL	**$ -**	**$ 898,480**	**$ 243,158**	**$ (655,322)**	**-72.9%**

POQUOSON CITY PUBLIC SCHOOLS
2012 - 2013 BUDGET

ARRA STIMULUS FUNDING 1.8.90.0.61100....

CODE	BUDGET FUNCTION	2010/2011 ACTUAL	2011/2012 PROJECTED	2012/2013 PROJECTED	+ INCREASE (- DECREASE)	%
1000	SALARIES	$ -	$ 242,250	$ -	$ (242,250)	-100.0%
2000	BENEFTIS	$ -	$ 57,750	$ -	$ (57,750)	-100.0%
3000	CONTRACTUAL	$ -	$ -	$ -	$ -	0.0%
5500	PROFESSIONAL DEVELOPMENT	$ -	$ -	$ -	$ -	0.0%
6000	MATERIALS & SUPPLIES	$ -	$ -	$ -	$ -	0.0%
	TOTAL	**$ -**	**$ 300,000**	**$ -**	**$ (300,000)**	**-100.0%**

ARRA STIMULUS FUNDING FACILITIES 1.8.90.0.66200....

CODE	BUDGET FUNCTION	2010/2011 ACTUAL	2011/2012 PROJECTED	2012/2013 PROJECTED	+ INCREASE (- DECREASE)	%
3000	CONTRACTUAL	$ -	$ -	$ -	$ -	0.0%
8200	CAPITAL OUTLAY ADDITIONS	$ -	$ -	$ -	$ -	0.0%
8220	TECHNOLOGY INFRASTRUCTURE ADD	$ -	$ -	$ -	$ -	0.0%
	TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	0.0%

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

CODE	BUDGET FUNCTION	2010/2011 ACTUAL	2011/2012 PROJECTED	2012/2013 PROJECTED	+ INCREASE (- DECREASE)	%
1000	SALARIES	$ 93,017	$ 71,050	$ -	$ (71,050)	-100.0%
2000	BENEFTIS	$ 28,708	$ 19,757	$ -	$ (19,757)	-100.0%
3000	PURCHASE SERVICES	$ 33,180	$ -	$ -	$ -	0.0%
6000	MATERIALS AND SUPPLIES	$ 1,518	$ -	$ -	$ -	0.0%
8200	EQUIPMENT ADDITIONS	$ -	$ 95,000	$ -	$ (95,000)	-100.0%
8220	TECHNOLOGY INFRASTRUCTURE ADD	$ -	$ -	$ -	$ -	0.0%
	TOTAL	**$ 156,424**	**$ 185,807**	**$ -**	**$ (185,807)**	**-100.0%**

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

CODE	BUDGET FUNCTION	2010/2011 ACTUAL	2011/2012 PROJECTED	2012/2013 PROJECTED	+ INCREASE (- DECREASE)	%
3000	PURCHASE SERVICES	$ -	$ -	$ -	$ -	0.0%
8000	EQUIPMENT ADDITIONS	$ 5,967	$ 7,581	$ -	$ (7,581)	-100.0%
8220	TECHNOLOGY INFRASTRUCTURE ADD	$ -	$ -	$ -	$ -	0.0%
	TOTAL	**$ 5,967**	**$ 7,581**	**$ -**	**$ (7,581)**	**-100.0%**

POQUOSON CITY PUBLIC SCHOOLS
2012 - 2013 BUDGET

JOBS BILL FUNDS 1.8.90.1.61100....

CODE	BUDGET FUNCTION	2009/2010 ACTUAL	2010/2011 APPROPRIATED	2011/2012 PROJECTED	+ INCREASE (- DECREASE)	%
1000	SALARIES	$ -	$ 307,000	$ 176,020	$ (130,980)	-42.7%
2000	BENEFTIS	$ -	$ 98,092	$ 67,137	$ (30,956)	-31.6%
	TOTAL	**$ -**	**$ 405,092**	**$ 243,157**	**$ (161,936)**	**-40.0%**

TOTAL ARRA INSTRUCTION	$ -	$ 300,000	$ -	$ (300,000)	-100.0%
TOTAL ARRA FACILITIES	$ -		$ -	$ -	0.0%
TOTAL SPECIAL ED GRANTS	$ 156,424	$ 193,389	$ -	$ (193,389)	-100.0%
TOTAL JOBS BILL FUNDS	$ 5,967	$ 405,092	$ 243,157	$ (161,936)	100.0%
TOTALS	**$ 162,391**	**$ 898,480**	**$ 243,157**	**$ (655,324)**	**-72.9%**