

SUMMARY SHEET FOR SCHOOL BOARD				
CODE	CLASSIFICATION	ACTUAL REVENUES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012
	Revenue from County Sources			
15020	0010 Tuition	32,395	2,000	2,000
16120	0010 Day Care Center	26,915	0	0
18990	0032 Insurance Claims & Dividends	10,358	0	0
	0060 School Blue Cross Blue Shield	147,114	0	0
	0100 Expenditure Refunds	143,112	0	0
	0101 Donations	50,896	0	0
	0200 E-Rates Refund	143,337	0	0
	TOTAL COUNTY SOURCES	\$554,127	\$2,000	\$2,000
	Revenue from the Commonwealth			
24020	0020 Basic School Aid	9,178,028	8,815,577	8,380,870
	0030 Supplemental Support/Sch. Oper	0	0	249,828
	0050 Foster Home Children	28,588	30,262	24,466
	0060 General Adult Education	0	3,078	3,078
	0070 Gifted & Talented	92,819	89,510	86,732
	0080 Remedial Education	264,018	246,651	238,996
	0081 Remedial Summer School	87,504	83,293	82,317
	0120 Special Education	1,563,481	1,507,753	1,462,886
	0170 Vocational Education	198,013	194,934	188,884
	0210 FICA	577,539	554,964	537,741
	0230 VRS	558,975	328,205	487,629
	0250 Group Life	14,438	19,891	19,274
	0465 Homebound	1,368	1,382	1,738
	0480 Regional Tuition	658,907	736,639	662,003
	0580 Teacher Incentive Payment	7,500	0	0
	0650 At Risk	202,448	210,332	204,389
	0750 Reduced K-3	330,975	161,360	159,964
	0772 Composite Index Transition	0	638,140	39,834
	0915 Mentor Teacher Program	20,339	4,579	4,579
	0935 Industry Certification	2,879	0	0
	1000 Lottery	238,132	0	0
	1025 Algebra Readiness	30,286	28,812	26,546
	1028 Career & Technical Education	28,600	29,450	28,600
	1030 ISAEP Funding	15,717	15,717	15,717
	2010 State Sales Tax	2,401,291	2,416,685	2,603,739
	TOTAL STATE REVENUE	\$16,501,845	\$16,117,214	\$15,509,810

SUMMARY SHEET FOR SCHOOL BOARD				
CODE	CLASSIFICATION	ACTUAL REVENUES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012
	Other State Funds			
25020	0140 Textbooks - 260	82,723	104,509	78,175
	0480 Race to GED	21	0	0
	0760 Technology Plan - 265	96,704	206,000	206,000
	0768 At Risk 4 Year Olds - 400	125,095	200,333	200,333
	0775 Reading Intervention - 450	32,392	51,804	45,328
	TOTAL REV/OTHER STATE FDS	\$336,935	\$562,646	\$529,836
	Revenue from Federal Funds			
33010	0010 Adult Basic Education	29,375	11,500	11,500
	0600 State Fiscal Stabilization Fun	901,619	0	0
	0650 SFSF - Basic Aid	697,269	0	0
33020	0020 Title I - 500 & 501	574,938	578,416	658,276
	0021 Area Title I Part A	97,504	0	0
	0025 Reading First - Nottoway School Proj	241,664	0	0
	0170 Vocational/Special Education Proj - 800	48,597	48,597	53,052
	0190 Title VIB - Flow Through - 550	630,845	605,504	604,750
	0280 Substance-Drug Prevention - 650	9,602	0	0
	0290 VIB Pre-School Incentive - 900	7,760	12,898	12,897
	0320 Title IIA Train & Recruit/P 625	137,254	150,436	153,574
	0332 ARRA Idea Part B Sect 611 Spec	499,292	0	0
	0350 Title IID Ed Tech/P 630/TEDT	2,651	5,998	4,859
	0351 ARRA Title II Part D ED Tech	15,187	0	0
	0360 Opportunity, Inc - Prog 850	104,704	183,000	100,000
	0361 ARRA Opportunity Inc	19,319	0	0
	0370 IV B 21st Century Com Learning	151,289	175,000	175,000
	TOTAL FEDERAL REVENUE	\$4,168,869	\$1,771,349	\$1,773,908
	Fund Transfers			
41050	0001 Transfers from Other Funds	9,432,482	10,724,526	11,076,473
	TOTAL NON REV RECEIPTS	\$9,432,482	\$10,724,526	\$11,076,473
	TOTAL SCHOOL BRD REVENUE	\$30,994,258	\$29,177,735	\$28,892,027

SUMMARY SHEET FOR SCHOOL BOARD				
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012
	Expenditures			
61000	Instruction	17,691,273	15,994,521	15,950,784
62000	Admin., Attendance & Health	1,356,160	1,127,693	1,220,657
63000	Other Direction & Management	2,450,305	2,769,046	2,818,191
64000	Operation & Maintenance	3,172,638	3,384,271	3,392,690
65000	Sch Food Serv & Non-Operating	119,376	133,888	129,818
66000	Facilities	95,737	154,026	154,026
67000	Debt Service	2,618,058	2,889,828	2,524,381
68000	Technology	502,674	401,967	409,236
69000	School Activity Accounts	19,480	0	0
61100	Programs			
0220	Meherrin Day Care	17,255	0	0
0225	Capron Day Care	2,922	0	0
0226	Nottoway Day Care	6,738	0	0
0260	Rental Textbooks	82,723	104,509	78,175
0265	Technology Plan	96,704	206,000	206,000
0270	Race to GED	21	0	0
0310	Camp Foundation Grants	3,026	0	0
0320	Franklin/Southampton Charities	38,217	0	0
0330	International Paper Grants	6,874	0	0
0360	Local Donations	49	0	0
0400	At Risk - 4 Year Olds	125,095	200,333	200,333
0425	Mentor Program	15,889	0	0
0450	Reading Intervention	32,392	51,804	45,328
0500	Title I	672,486	578,416	658,276
0525	Reading First Grant	241,664	0	0
0550	Title VIB Special Education	1,130,136	605,504	604,750
0560	21st Century Community Learning	151,288	175,000	175,000
0625	Title IIA Training & Recruit	137,254	150,436	153,574
0630	Title IID Ed Tech	17,838	5,998	4,859
0650	Substance & Drug Prevention	9,602	0	0
0800	Vocational Special Education	48,597	48,597	53,052
0850	Opportunity Inc	124,023	183,000	100,000
0900	Pre-School Incentive - Mini Grant	7,760	12,898	12,897
	TOTAL SCHOOL EXPENSES	\$30,994,254	\$29,177,735	\$28,892,027

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	61000 Instruction	Classroom Instruction Elementary	61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012
1120-002-1-100	Instructional Salary - Regular	3,843,557	3,241,248	2,993,161
1120-002-2-100	Instructional Salary - Special	875,311	902,179	833,097
1120-002-4-100	Instructional Salary - G & T	68,922	69,204	70,127
1140-002-1-100	Technical Salary - Regular	164,585	108,534	186,691
1140-002-2-100	Technical Salary - Special	130,815	88,090	64,100
1520-002-1-100	Substitute Salary - Regular	125,286	95,000	115,000
1520-002-5-100	Substitute Salary - Other	0	2,000	0
1620-002-1-100	Supplemental Salary - Regular	79,187	79,588	99,303
1620-002-2-100	Supplemental Salary - Special	23,097	31,455	28,156
1620-002-4-100	Supplemental Salary - G & T	3,650	3,500	3,500
2100-002- -100	FICA Benefits	424,782	376,616	356,465
2210-002- -100	VRS Retirement - Prof	626,525	432,905	528,457
2210-002-1-100	Retirement	3,431	0	0
2213-002- -100	VRS Retirement - Early Ret Cost	49,910	49,910	49,910
2214-002- -100	VRS Insurance	31,959	13,654	13,152
2214-002-1-100	VRS Insurance	153	0	0
2300-002- -100	Hospital Plan	746,673	838,676	901,683
2300-002-1-100	Hospitalization	4,056	0	0
2375-002- -100	Retiree Health Care Liability	14,500	29,000	43,500
2600-002- -100	Virginia Employment Commission	8,883	10,000	11,047
2700-002- -100	Workers' Compensation	18,611	16,664	15,895
2750-002- -100	Retiree Health Ins Credit	40,745	29,257	28,180
3000-002-1-100	Other Instructional Costs - Regular	86,969	86,000	86,000
3000-002-2-100	Other Instructional Costs - Special	103,820	52,100	52,100
3000-002-4-100	Other Instructional Costs - G & T	1,671	4,000	4,000
3000-002-5-100	Other Instructional Costs - Other	66,038	31,500	31,500
3810-002-2-100	Tuition Paid Other Division - State	1,047,665	836,490	836,490
5200-002-1-100	Communications	3,500	5,000	5,000
5500-002-1-100	Travel (Mileage) - Regular	2,979	2,500	2,500
5500-002-2-100	Travel (Mileage) - Special	2,900	1,000	1,000
5500-002-4-100	Travel (Mileage) - G & T	1,982	1,000	1,000
5500-002-5-100	Travel (Mileage) - Other	2,526	2,000	2,000
6000-002-1-100	Materials & Supplies - Regular	72,847	18,080	18,080
6000-002-4-100	Materials & Supplies - G & T	6,551	500	500
6000-002-5-100	Materials & Supplies - Other	6,046	5,000	5,000
6010-002-5-100	Youth Literacy Grant SMS Dollars	3,000	0	0
8100-002-1-100	Capital Outlay Rep - Equipment - Reg	0	3,000	5,388
8100-002-2-100	Capital Outlay Rep - Equipment - Spec	0	1,500	0
8200-002-4-100	Capital Outlay Add'l Equipment - G & T	0	888	0
	TOTALS	\$8,693,132	\$7,468,038	\$7,391,982

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Instructional Support Student Elementary		61210	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012			
1120-002-1-100	Guidance Services Salary - Regular	258,535	228,113	212,921			
1620-002-1-100	Supplemental Salary -Regular	19,834	19,400	20,276			
2100-002- -100	FICA Benefits	21,031	18,000	17,840			
2210-002- -100	VRS Retirement - Prof	31,310	22,104	26,423			
2214-002- -100	VRS Insurance	1,552	694	654			
2300-002- -100	Hospital Plan	17,928	19,872	20,270			
2600-002- -100	Unemployment Insurance	317	330	388			
2700-002- -100	Workers' Compensation	900	900	770			
2750-002- -100	Retiree Health Ins Credit	2,043	1,486	1,400			
5500-002-1-100	Travel (Mileage) - Regular	0	500	500			
6000-002-1-100	Material & Supplies - Regular	0	1,650	1,650			
TOTALS		\$353,450	\$313,049	\$303,092			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Homebound Instruction Elementary		61230	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012			
1120-002-1-100	Instructional Salary - Regular	462	3,353	3,353			
1120-002-2-100	Instructional Salary - Special	0	1,108	1,108			
2100-002- -100	FICA Benefits	34	342	342			
5500-002-1-100	Travel (Mileage) - Regular	138	500	500			
5500-002-2-100	Travel (Mileage) - Special	0	500	500			
TOTALS		\$634	\$5,803	\$5,803			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Instructional Support Staff Elementary		61310	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012			
1120-002-1-100	Supervisor Salary - Regular	74,404	116,563	122,780			
1120-002-2-100	Supervisor Salary - Special	37,980	37,980	38,486			
1120-002-4-100	Supervisor Salary - G & T	19,571	0	0			
1120-002-6-100	Instructor Salary - Summer School	47,009	0	82,317			
1150-002-6-100	Clerical Salary - Summer School	1,287	0	0			
2100-002- -100	FICA Benefits	17,784	11,000	22,854			
2210-002- -100	VRS Retirement - Prof	25,714	13,802	24,300			
2214-002- -100	VRS Insurance	1,308	433	601			
2300-002- -100	Hospital Plan	8,176	8,032	14,958			
2600-002- -100	Unemployment Insurance	101	220	233			
2700-002- -100	Workers' Compensation	1,069	1,069	986			
2750-002- -100	Retiree Health Ins Credit	977	928	1,287			
3000-002-5-100	In Service - Other	199	0	0			
5500-002-1-100	Travel (Mileage) - Regular	2,369	2,000	2,000			
5500-002-2-100	Travel (Mileage) - Special	879	250	250			
5500-002-5-100	Travel (Mileage) - Other	460	0	0			
TOTALS		\$239,287	\$192,277	\$311,052			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Instructional Support Staff Media Services - Elementary		61320	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012			
1122-002- -100	Librarian Salary - Regular	210,888	211,726	253,429			
1620-002- -100	Supplemental Salary - Regular	6,000	6,000	6,000			
2100-002- -100	FICA Benefits	16,754	16,000	19,848			
2210-002- -100	VRS Retirement - Prof	25,948	19,444	29,394			
2214-002- -100	VRS Insurance	1,298	610	728			
2300-002- -100	Hospital Plan	18,536	19,872	20,270			
2600-002- -100	Unemployment Insurance	202	166	388			
2700-002- -100	Workers' Compensation	867	867	858			
2750-002- -100	Retiree Health Ins Credit	1,707	1,307	1,557			
5500-002- -100	Travel (Mileage) - Regular	296	442	442			
6012-002-1-100	Library Books - Reg - Elementary	11,864	0	0			
TOTALS		\$294,360	\$276,434	\$332,914			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:	DEPARTMENT:	ACTIVITY:
School		61000 Instruction	Instructional Support Admin Ofc - Principal - Elementary	61410
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012
1126-002- -100	Principal Salaries - Regular	287,588	275,368	279,040
1127-002- -100	Assistant Principal - Elem Reg	66,327	64,000	64,853
1150-002- -100	Clerical Salaries - Regular	128,782	96,797	127,903
2100-002- -100	FICA Benefits	36,231	32,800	36,093
2210-002- -100	VRS Retirement - Prof	52,728	38,950	53,456
2214-002- -100	VRS Insurance	2,647	1,222	1,322
2300-002- -100	Hospital Plan	42,912	46,368	47,296
2600-002- -100	Unemployment Insurance	625	552	932
2700-002- -100	Workers' Compensation	1,403	1,403	1,558
2750-002- -100	Retiree Health Ins Credit	3,385	2,618	2,832
3000-002- -100	Other Instructional Costs - Regular	0	5,000	5,000
5500-002- -100	Travel (Mileage) - Regular	1,924	4,000	4,000
	TOTALS	\$624,552	\$569,078	\$624,285
	TOTALS 61000-002	\$10,205,415	\$8,824,679	\$8,969,128

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	61000 Instruction	Classroom Instruction Secondary	61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012
1120-003-1-100	Instructional Salary - Regular	2,467,280	2,226,416	1,826,468
1120-003-2-100	Instructional Salary - Special	476,384	509,729	479,032
1120-003-3-100	Instructional Salary - Vocational	470,002	475,532	524,790
1120-003-4-100	Instructional Salary - G & T	39,393	39,453	39,979
1120-003-5-100	Instructional Salary - ABE/GAE	24,479	20,806	20,806
1140-003-1-100	Technical Salary - Regular	61,968	55,516	92,710
1140-003-2-100	Technical Salary - Special	26,721	43,049	27,412
1520-003-1-100	Substitute Salary - Regular	103,987	62,000	85,000
1620-003-1-100	Supplemental Salary - Regular	240,670	233,849	219,708
1620-003-2-100	Supplemental Salary - Special	36,161	41,965	32,638
1620-003-3-100	Supplemental Salary - Vocational	51,059	23,894	27,709
1620-003-4-100	Supplemental Salary - G & T	1,500	1,500	1,500
1620-003-5-100	Supplemental Salary - Other	12,787	15,000	15,000
1621-003-5-100	Algebra Readiness	61,040	30,101	41,098
2100-003- -100	FICA Benefits	311,334	306,759	266,713
2210-003- -100	VRS Retirement - Prof	449,264	350,542	400,244
2210-003-2-100	Retirement	4,132	0	0
2214-003- -100	VRS Insurance	22,253	10,992	9,893
2214-003-1-100	VRS Insurance	213	0	0
2300-003- -100	Hospital Plan	440,309	507,257	468,425
2375-003- -100	Retiree Health Care Liability	14,500	29,000	43,500
2600-003- -100	Unemployment Insurance	5,407	6,285	7,285
2700-003- -100	Workers' Compensation	12,918	13,200	12,065
2750-003- -100	Retiree Health Ins Credit	28,775	23,554	21,197
3000-003-1-100	Other Instructional Costs - Regular	188,599	83,698	131,698
3000-003-2-100	Other Instructional Costs - Special	277	11,000	11,000
3000-003-3-100	Other Instructional Costs - Vocational	2,015	4,000	4,000
3000-003-4-100	Other Instructional Costs - G & T	156	29,000	29,000
3000-003-5-100	Other Instructional Costs - Other	79,665	38,999	38,999
3000-003-6-100	Other Instructional Costs - ABE/GAE	2,691	3,500	3,500
3810-003-2-100	Tuition Paid Other Division - State	0	343,510	343,510
5200-003-1-100	Communications	3,500	5,000	5,000
5500-003-1-100	Travel (Mileage) - Regular	1,529	2,500	2,500
5500-003-2-100	Travel (Mileage) - Special	0	500	500
5500-003-3-100	Travel (Mileage) - Voc	634	1,000	1,000
5500-003-4-100	Travel (Mileage) - G & T	1,815	500	500
5500-003-5-100	Travel (Mileage) - Other	1,593	1,000	1,000
6000-003-1-100	Materials & Supplies - Regular	18,833	15,000	15,000
6000-003-2-100	Materials & Supplies - Special	0	2,500	2,500
6000-003-3-100	Materials & Supplies - Voc	24,260	28,650	28,650
6000-003-4-100	Materials & Supplies - G & T	0	500	500
6000-003-5-100	Materials & Supplies - Other	3,061	1,000	1,000
6000-003-8-100	Materials & Supplies - ISAEP	168	0	0
6001-003-1-100	Materials & Supplies Fresh Start	2,630	0	0

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Classroom Instruction Secondary		61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012			
6020-003-1-100	Textbooks Furnished Free - Regular	21,744	42,604	38,389			
6030-003-1-100	Instructional Materials Fresh Start	61	0	0			
8100-003-3-100	Capital Outlay Rep - Equipment - Voc	0	5,000	5,888			
8100-003-4-100	Capital Outlay Rep - Equipment - G&T	0	888	0			
8200-003-3-100	Capital Outlay Add'l Equip - Voc	4,890	0	0			
TOTALS		\$5,720,657	\$5,646,748	\$5,327,306			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Instructional Support Student Secondary		61210	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012			
1120-003-1-100	Guidance Services Salary - Regular	166,781	118,429	120,008			
1620-003-1-100	Supplemental Salary - Regular	36,837	25,763	26,026			
2100-003- -100	FICA Benefits	15,329	11,053	11,171			
2210-003- -100	VRS Retirement - Prof	17,504	12,877	16,547			
2214-003- -100	VRS Insurance	593	404	410			
2300-003- -100	Hospital Plan	18,912	21,280	21,714			
2600-003- -100	Unemployment Insurance	166	170	233			
2700-003- -100	Workers' Compensation	480	480	483			
2750-003- -100	Retiree Health Ins Credit	1,179	866	878			
5500-003-1-100	Travel (Mileage) - Regular	174	500	500			
6000-003-1-100	Material & Supplies - Regular	0	5,000	5,000			
TOTALS		\$257,955	\$196,822	\$202,970			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Instructional Support Student Homebound - Secondary		61230	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012			
1120-003-1-100	Instructional Salary - Regular	1,730	3,353	3,353			
1120-003-2-100	Instructional Salary - Special	0	1,108	1,108			
2100-003- -100	FICA Benefits	129	342	342			
5500-003-1-100	Travel (Mileage) - Regular	2,012	1,000	1,000			
5500-003-2-100	Travel (Mileage) - Special	0	500	500			
TOTALS		\$3,871	\$6,303	\$6,303			

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	61000 Instruction	Instructional Support Staff Secondary	61310	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012
1120-003-1-100	Supervisor Salary - Regular	231,632	189,474	187,337
1120-003-2-100	Supervisor Salary - Special	37,980	37,980	38,486
1120-003-3-100	Supervisor Salary - Vocational	70,860	70,860	71,805
1120-003-6-100	Instructor Salary - Summer School	28,611	31,200	31,200
1120-003-7-100	Instructor Salary - Adult Education	59,338	0	59,787
2100-003- -100	FICA Benefits	32,294	25,000	27,042
2210-003- -100	VRS Retirement - Prof	41,999	26,641	40,497
2214-003- -100	VRS Insurance	2,144	836	820
2300-003- -100	Hospital Plan	17,598	19,872	29,903
2600-003- -100	Unemployment Insurance	252	276	388
2700-003- -100	Workers' Compensation	1,102	1,102	1,068
2750-003- -100	Retiree Health Ins Credit	3,415	1,790	1,755
5500-003-1-100	Travel (Mileage) - Regular	670	1,500	1,500
5500-003-2-100	Travel (Mileage) - Special	0	250	250
5500-003-4-100	Travel (Mileage) - G & T	0	500	500
5500-003-5-100	Travel (Mileage) - Other	30	0	0
6000-003-6-100	Material & Supplies - Summer School	0	750	750
6000-003-7-100	Material & Supplies - Adult Education	0	200	200
TOTALS		\$527,925	\$408,231	\$493,288

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:	DEPARTMENT:	ACTIVITY:
School		61000 Instruction	Instructional Support Staff Media Services - Secondary	61320
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012
1122-003- -100	Librarian Salary - Regular	58,365	39,023	39,543
1620-003- -100	Supplemental Salary - Regular	0	2,000	2,000
2100-003- -100	FICA Benefits	4,397	3,139	3,179
2210-003- -100	VRS Retirement - Prof	6,387	3,664	4,707
2214-003- -100	VRS Insurance	316	116	117
2600-003- -100	Unemployment Insurance	50	56	78
2700-003- -100	Workers' Compensation	180	180	138
2750-003- -100	Retiree Health Ins Credit	416	247	251
5500-003- -100	Travel (Mileage) - Regular	0	500	500
6012-003-1-100	Library Books - Reg - Secondary	15,827	0	0
TOTALS		\$85,938	\$48,925	\$50,513

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:	DEPARTMENT:	ACTIVITY:
School		61000 Instruction	Instructional Support Admin Office/Prin - Secondary	61410
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012
1126-003- -100	Principal Salary - Regular	167,981	167,981	170,221
1127-003- -100	Assistant Principal - Salary - Regular	262,251	262,101	265,596
1150-003- -100	Clerical Salaries - Regular	200,219	190,060	192,595
1150-003-3-100	Clerical Salaries - Vocational	19,700	19,700	19,963
1620-003- -100	Supplemental Salary -Regular	15,942	16,102	18,550
2100-003- -100	FICA Benefits	48,794	49,000	49,021
2210-003- -100	VRS Retirement - Prof	77,961	58,576	75,564
2214-003- -100	VRS Insurance	3,944	1,837	1,868
2300-003- -100	Hospital Plan	69,580	82,690	92,608
2600-003- -100	Unemployment Insurance	770	775	1,086
2700-003- -100	Workers' Compensation	2,054	2,054	2,201
2750-003- -100	Retiree Health Ins Credit	5,192	3,937	4,003
3000-003- -100	Other Instructional Costs - Regular	12,875	6,000	6,000
5500-003- -100	Travel (Mileage) - Regular	2,249	2,000	2,000
	TOTALS	\$889,512	\$862,813	\$901,276
	TOTALS 61000 - 003	\$7,485,858	\$7,169,842	\$6,981,656
	TOTALS ALL 61000	\$17,691,273	\$15,994,521	\$15,950,784

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		62000 - Administration Attendance & Health		Administration - Board Services		62110	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012			
1111	Board Member Salaries	45,300	45,300	45,300			
2100	FICA Benefits	3,135	3,466	3,466			
2300	Hospitalization	2,412	0	16,390			
2600	Unemployment Insurance	183	313	440			
2700	Workers' Compensation	141	141	150			
5500	Travel (Mileage)	9,876	10,000	10,000			
TOTALS		\$61,047	\$59,220	\$75,746			

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	62000 - Administration Attendance & Health	Administration Executive Administration	62120	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012
1112	Superintendent's Salary	128,544	128,544	130,258
1113	Asst. Superintendent's Salary	96,724	48,362	49,007
1150	Clerical Salaries	317,684	304,936	356,980
2100	FICA Benefits	38,711	35,879	39,114
2210	VRS Retirement - Prof	62,699	43,029	59,483
2214	VRS Insurance	2,627	1,350	1,653
2300	Hospital Plan	89,792	97,663	82,180
2350	Retiree Health Ins Premiums	128,320	0	0
2600	Unemployment Insurance	573	773	1,087
2700	Workers' Compensation	1,736	1,736	2,025
2750	Retiree Health Ins Credit	4,366	2,892	3,543
5500	Travel (Fares)	1,715	3,000	3,000
5800	Dues & Association Memberships	2,592	2,600	2,600
6000	Office Supplies	9,769	10,019	10,019
8002	Furniture & Fixtures	0	150	150
TOTALS		\$885,852	\$680,933	\$741,099

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		62000 - Administration Attendance & Health		Administration Information		62130	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012			
3160	Educational News Media	527	2,000	2,000			
TOTALS		\$527	\$2,000	\$2,000			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		62000 - Administration Attendance & Health		Administration Planning		62150	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012			
1140	Census Enumerators	0	0	6,000			
2100	FICA	0	0	460			
3150	Special Legal Services	10,738	10,000	10,000			
TOTALS		\$10,738	\$10,000	\$16,460			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		62000 - Administration Attendance & Health		Administration Fiscal Services		62160	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012			
3130	Audit Expense	7,050	7,000	7,500			
TOTALS		\$7,050	\$7,000	\$7,500			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		62000 - Administration Attendance & Health		Administration Purchasing		62170	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012			
3180	Other Contractual Services	19,277	50,000	12,800			
TOTALS		\$19,277	\$50,000	\$12,800			

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	62000 - Administration Attendance & Health	Health Services	62220	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012
1131	School Nurse Salaries	160,080	146,637	148,592
2100	FICA Benefits	10,621	11,000	12,193
2210	VRS Retirement - Prof	16,375	13,096	16,836
2214	VRS Insurance	811	411	417
2300	Hospital Plan	31,686	37,343	29,915
2600	Unemployment Insurance	359	332	466
2700	Workers' Compensation	460	460	527
2750	Retiree Health Ins Credit	1,068	881	892
5500	Travel (Mileage)	0	600	600
6000	Medical & Laboratory Supplies	2,093	3,000	4,300
8200	Capital Outlay Add'l - Equip	0	1,300	0
	TOTALS	\$223,553	\$215,060	\$214,738

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	62000 - Administration Attendance & Health	Psychological Services	62230	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012
1130	Psychologist Salary	110,570	71,755	109,111
2100	FICA Benefits	8,247	5,490	8,347
2210	VRS Retirement - Prof	12,284	6,408	12,364
2214	VRS Insurance	619	201	306
2300	Hospital Plan	11,808	13,248	13,513
2600	Unemployment Insurance	101	110	156
2700	Workers' Compensation	337	337	361
2750	Retiree Health Ins Credit	814	431	656
5500	Travel (Mileage)	1,782	3,000	3,000
TOTALS		\$146,562	\$100,980	\$147,814

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		62000 - Administration Attendance & Health		Speech/Audiology Services		62240	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012			
5500	Travel (Mileage)	1,554	2,500	2,500			
	TOTALS	\$1,554	\$2,500	\$2,500			
	TOTALS ALL 62000	\$1,356,160	\$1,127,693	\$1,220,657			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		63000 - Pupil Transport Service		Management & Direction Transport		63100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012			
1110	Other Direction & Management	47,356	47,356	47,987			
2100	FICA	3,645	3,623	3,672			
2210	VRS Retirement - Prof	5,497	4,230	5,438			
2214	VRS Life	281	133	135			
2600	Unemployment Insurance	25	30	39			
2700	Workers' Compensation	148	148	1,277			
2750	Retiree Health Ins Credit	369	285	289			
TOTALS		\$57,321	\$55,805	\$58,837			

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		63000 - Pupil Transport Services		Vehicle Operation		63200	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012			
1140	Transportation Assistants	0	26,782	38,076			
1170	Operative Salaries	716,583	1,029,503	1,030,696			
1171	Activity Buses	24,488	28,392	28,392			
1172	Special Needs Drivers/Ass't	48,924	0	0			
2100	FICA Benefits	70,175	80,000	78,934			
2100- - -100	FICA Benefits	1,117	0	0			
2300	Hospital Plan	434,058	484,767	507,184			
2600	Unemployment Insurance	3,793	7,000	8,365			
2700	Workers' Compensation	37,279	38,615	37,962			
5305	Insurance on Vehicles - Fleet	49,355	82,602	82,602			
5500	Travel - Reg	0	1,500	1,500			
6000	Office Supplies	2,842	5,000	5,000			
6008	Vehicles & Powered Equip - Fuel	392,045	426,870	426,870			
6009	Vehicles & Powered Equip - Supplies	210,419	187,736	187,736			
6014	Other Operating Supplies	9,390	27,810	27,810			
TOTALS		\$2,000,468	\$2,426,577	\$2,461,127			

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		63000 - Pupil Transport Services		Vehicle Maintenance		63400	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012			
1165	Mechanic Salaries - Garage	215,117	212,998	220,514			
1166	Mechanics - Overtime	11,018	0	0			
2100	FICA Benefits	16,544	17,597	16,869			
2210	VRS Retirement - Prof	6,261	4,818	6,195			
2211	VRS Retirement - Nonprof	9,909	10,321	11,496			
2214	VRS Group Life	1,134	588	581			
2300	Hospital Plan	28,382	32,099	34,224			
2600	Unemployment Insurance	312	332	388			
2700	Workers' Compensation	6,788	7,583	7,631			
2750	Retiree Health Ins Credit	421	328	329			
6014	Other Operating Vehicles	28,200	0	0			
8101	Capital Outlay Repl - Buses	68,430	0	0			
TOTALS		\$392,516	\$286,664	\$298,227			
TOTALS ALL 63000		\$2,450,305	\$2,769,046	\$2,818,191			

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	64000 - Operation & Maintenance	Management & Direction - Maintenance	64100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012
1110	Other Direction & Management	47,356	47,356	47,987
2100	FICA Benefits	3,645	3,623	3,672
2210	VRS Retirement - Prof	5,497	4,230	5,438
2214	VRS Insurance	281	133	135
2300	Hospital Plan	5,832	6,624	6,757
2600	Unemployment Insurance	0	30	39
2700	Workers' Compensation	148	148	1,277
2750	Retiree Health Ins Credit	369	293	289
TOTALS		\$63,128	\$62,437	\$65,594

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	64000 - Operation & Maintenance	Building Services	64200	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012
1161	Trade Salary - Carpenter	58,335	37,202	37,698
1162	Trade Salary - Electrician	48,833	48,833	49,484
1163	Trade Salary - Plumber	3,333	25,359	25,697
1164	Trade Salary - Painter	29,371	29,371	29,763
1166	Maintenance - Overtime	3,438	0	0
1190	Service Salaries - Custodians	564,944	564,534	575,537
1191	Custodians - Overtime	36,215	0	0
2100	FICA Benefits	53,252	52,000	51,942
2210	VRS	5,668	4,362	5,608
2211	VRS Retirement - Nonprof	40,712	43,120	43,949
2214	VRS Group Life	3,631	1,721	1,774
2300	Hospital Plan	136,748	164,965	154,023
2600	Unemployment Insurance	1,866	2,098	2,716
2700	Workers' Compensation	43,358	19,537	19,323
2750	Retiree Health Ins Credit	381	294	297
5100	Utilities	889,292	1,040,836	1,040,836
5101	Heating Service - Gas, Oil, & Coal	323,569	310,700	310,700
5102	Water Services	15,569	78,160	78,160
5201	Postal Services	12,841	16,523	16,523
5202	Telecommunications	72,519	57,400	57,400
5301	Boiler Insurance	0	3,000	3,000
5302	Fire Insurance	0	5,000	5,000
5303	Surety Bonds	200	250	250
5304	Public Official Liability Insurance	930	7,298	7,298
5305	General Liability Insurance	62,031	58,696	58,696
5800	Miscellaneous - Other Expenses	1,575	8,378	8,378
6001	Housekeeping & Janitorial Supplies	137,259	134,456	134,456
6002	Repair & Maintenance Supplies	33,095	48,062	48,062
6003	Other Operating Supplies	1,350	5,000	5,000
	TOTALS	\$2,580,315	\$2,767,155	\$2,771,570

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	64000 - Operation & Maintenance	Ground Services	64300	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012
1180	Laborer Salary - Grounds	41,940	41,047	41,595
2100	FICA Benefits	3,119	3,140	3,182
2211	VRS Retirement - Nonprof	3,024	3,083	3,133
2214	VRS Group Life	250	116	117
2300	Hospital Plan	11,664	13,248	13,513
2600	Unemployment Insurance	109	112	156
2700	Workers' Compensation	1,223	1,223	1,120
3320	Maintenance Service Contracts	241,757	195,459	195,459
TOTALS		\$303,086	\$257,428	\$258,275

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		64000 - Operation & Maintenance		Equipment Services		64400	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012			
3320	Maintenance Service Contracts	175,981	162,492	162,492			
TOTALS		\$175,981	\$162,492	\$162,492			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		64000 - Operation & Maintenance		Vehicle Services		64500	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012			
3310	Repairs & Maintenance Service	32,727	98,459	98,459			
6017	Vehicle Services Operation	17,401	36,300	36,300			
	TOTALS	\$50,128	\$134,759	\$134,759			
	TOTALS ALL 64000	\$3,172,638	\$3,384,271	\$3,392,690			

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		65000 School Food Services		School Food Services		65100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012			
2300	Hospitalization	119,376	133,888	129,818			
TOTALS 65000		\$119,376	\$133,888	\$129,818			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		66000 Facilities		Site Improvement		66200	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012			
8200	Site Improvement/Maintenance	95,737	154,026	154,026			
TOTALS 66000		\$95,737	\$154,026	\$154,026			

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	67000 Other Uses of Funds	Debt Service	67100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012
9110	Payment on Literary Fund	0	0	375,000
9120	Debt Service/HS & MS	645,000	600,000	290,000
9130	Debt Service/Elementary Schools	498,228	509,208	518,846
9140	Debt Service/Elem School Renov	61,896	62,190	62,496
9160	Debt Service - Riverdale Elem	349,355	739,014	378,672
9210	Interest on Literary Fund	0	0	142,500
9220	Debt Service Interest/HS & MS	82,739	44,466	17,159
9230	Debt Service Interest/Elem Schools	330,628	301,161	273,035
9240	Debt Service Interest/Elem Sch Renov	43,479	40,935	38,379
9250	Debt Service/Admin Fees	3,500	3,500	3,500
9260	Interest - Riverdale Elem	603,233	589,354	424,794
TOTALS 67000		\$2,618,058	\$2,889,828	\$2,524,381

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	68000 Technology	Classroom Instruction	68100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012
1120-09	Technology Resource	96,253	96,233	94,400
2100-09	FICA Benefits	6,810	7,362	7,223
2210-09	VRS Ret. - Prof.	10,746	8,594	10,696
2214-09	VRS Insurance	532	270	265
2300-09	Hospitalization	11,568	14,656	14,958
2600-09	VA Employment Comm	101	111	156
2700-09	Workmen's Compensation	302	302	313
2750-09	VRS HIC	701	578	567
5001-09	Telecommunications	136,707	30,000	30,000
6000-09	Material & Supplies	4,659	25,000	25,000
8350-09	Techn. Hardware Additions	4,990	0	0
TOTALS		\$273,369	\$183,106	\$183,578

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		68000 Technology		Instructional Support		68200	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012			
1130-9	Technician Technical Development	65,902	65,902	66,781			
1140-9	Technician Technical Support	80,676	80,676	81,752			
2100-9	FICA Benefits	10,405	11,000	11,363			
2210-9	VRS Ret. - Prof.	17,014	13,090	16,830			
2214-9	VRS Ins.	869	411	417			
2300-9	Hospitalization	24,900	28,277	28,899			
2600-9	VEC	151	166	233			
2700-9	Workmen's Comp.	459	459	491			
2750-9	VRS HIC	1,143	880	892			
5500-9	Travel	0	3,000	3,000			
8300-9	Technician Hardware Repl.	14,046	15,000	15,000			
8350-9	Technician Hardware Additions	13,740	0	0			
TOTALS		\$229,305	\$218,861	\$225,658			
TOTALS ALL 68000		\$502,674	\$401,967	\$409,236			

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		69000 School Activity Reimburse		Southampton High School		69001	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012			
1140	Technical Salary - Reg	4,200	0	0			
1170	Operative Salaries	13,895	0	0			
2100	FICA Benefits	1,339	0	0			
TOTALS		\$19,434	\$0	\$0			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		69000 School Activity Reimburse		Meherrin Elementary School		69007	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012			
1170	Operative Salaries	43	0	0			
2100	FICA Benefits	3	0	0			
	TOTALS	\$46	\$0	\$0			
	TOTALS ALL 69000	\$19,480	\$0	\$0			

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	61000 Instruction	Tutorial Program	61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012
	Meherrin Day Care			
1140-002-5-220	Technical Salary - Day Care	16,085	0	0
2100-002- -220	FICA Benefits	1,170	0	0
	Capron Day Care			
1140-002-5-225	Technical Salary - Capron Day Care	2,723	0	0
2100-002- -225	FICA Benefits	199	0	0
	Nottoway Day Care			
1140-002-1-226	Technical Salaries	6,262	0	0
2100-002- -226	FICA Benefits	476	0	0
	TOTALS	\$26,915	\$0	\$0

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Rental Textbooks Operating Fund		61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012			
1120-002-1-260	Instructional Salary - Reg	2,247	0	2,247			
2100-002- -260	FICA Benefits	172	0	172			
6040-002-1-260	Textbooks	80,304	104,509	75,756			
TOTALS 260		\$82,723	\$104,509	\$78,175			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Technology Plan		61100-61210-68100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012			
8205-009-1-265	Technology - Hardware (Carryover)	96,704	0	0			
8210-009-1-265	Technology - Hardware Addition	0	206,000	206,000			
TOTALS 265		\$96,704	\$206,000	\$206,000			

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Race to GED		61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012			
6000-003-1-270	Materials & Supplies	21	0	0			
TOTALS 270		\$21	\$0	\$0			

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Student Achievement Grants Camp Foundation Grants		61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012			
6004-002-1-310	Early Children's Literacy	3,026	0	0			
TOTALS 310		\$3,026	\$0	\$0			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Student Achievement Grants Franklin/Southampton Charities		61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012			
1121-002-1-320	Tutorial Salaries - Riverdale	2,650	0	0			
1122-002-1-320	Tutorial Salaries - Capron	465	0	0			
2100-002-1-320	FICA Benefits	234	0	0			
3000-002-5-320	Other Inst Cost - Level Playing Fld	7,790	0	0			
6023-002-1-320	Capron History Books	1,347	0	0			
3000-003-3-320	Student Competition Cost C/T	2,714	0	0			
6044-003-3-320	Tech Center Competition Costs 05/06	477	0	0			
8204-003-3-320	Tech Cntr Technology Lab Equip 05/06	1,922	0	0			
8206-003-3-320	Capital Outlay - SHS Band 06/07	380	0	0			
8207-003-1-320	SHS Smart Boards 08/09	3,789	0	0			
8228-002-1-320	Read with Me - Capron 07/08	1,449	0	0			
8231-002-1-320	Security Surveillance System Elem	15,000	0	0			
TOTALS 320		\$38,217	\$0	\$0			

FUNCTION:		DEPARTMENT:		ACTIVITY:
61000		Student Achievement Grants		61100
School	Instruction	International Paper Grants		
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012
6001-002-1-330	Books & Supplies - Riverdale 09	3,285	0	0
6004-002-1-330	Hunterdale Sol Science Kits 07/08	149	0	0
6007-002-1-330	AR Books Capron Library 07/08	17	0	0
6010-002-1-330	Meherrin Books For CPR Prog 08/09	9	0	0
6012-002-1-330	Learning Models - Nott Elem FY	1,994	0	0
6013-002-1-330	Literacy Work Stations - Capron	1,420	0	0
TOTALS 330		\$6,874	\$0	\$0

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Local Donations		61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012			
6000-003-1-360	Material & Supplies - Reg (Mech Corp)	49	0	0			
TOTALS 360		\$49	\$0	\$0			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		At Risk - 4 Year Olds		61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012			
1120-000-1-400	Instructional Salary - Regular	76,603	118,091	129,895			
1140-000-1-400	Technical Salaries	31,256	32,300	32,731			
2100-000-1-400	FICA	5,394	11,505	12,441			
2210-000- -400	VRS Ret	4,358	13,430	18,426			
2214-000- -400	VRS Life Ins	525	422	456			
2600-000-1-400	Virginia Employment Commission	0	252	392			
2700-000- -400	Workers Compensation	0	497	538			
2750-000- -400	Retiree Health Ins Credit	0	903	976			
2210-002- -400	VRS Retirement	6,268	0	0			
2750-002- -400	Retiree Health Ins Credit	691	0	0			
6000-000-1-400	Materials & Supplies - Reg	0	22,933	4,478			
TOTALS 400		\$125,095	\$200,333	\$200,333			

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Mentor Program		61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012			
1620-003-1-425	Supplemental Salary - Reg	14,672	0	0			0
2100-003-1-425	FICA Benefits	1,069	0	0			0
3000-003-1-425	Purchased Services	148	0	0			0
TOTALS 425		\$15,889	\$0	\$0			\$0

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Reading Intervention		61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012			
1120-002-1-450	Instructional Salary - Regular	32,392	32,392	32,808			
1140-002-1-450	Technical Salaries - Reg	0	19,412	12,520			
TOTALS 450		\$32,392	\$51,804	\$45,328			

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Title I - Elementary		61310	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012			
3000-002-1-500	In Service - Regular	4,181	4,000	4,000			
TOTALS		\$4,181	\$4,000	\$4,000			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:	DEPARTMENT:	ACTIVITY:
School		62000 - Administration Attendance & Health	Title I	62120
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012
1110-009- 500	Supervisor Salary - Regular	45,667	48,362	49,007
1151-009- 500	Evaluation Secretary Salary	33,700	33,700	35,652
2100-009- 500	FICA Benefits	6,025	6,278	6,476
2210-009- 500	VRS Retirement - Prof	9,213	7,329	9,593
2214-009- 500	VRS Insurance	470	230	238
2600-009- 500	Unemployment Insurance	101	100	157
2700-009- 500	Workers' Compensation	258	271	280
2750-009- 500	Retiree Health Ins Credit	619	493	509
5500-009- 500	Travel (Mileage) - Admin	962	1,000	1,000
6000-009-5-500	Materials & Supplies - Parent	6,359	4,000	8,657
TOTALS		\$103,374	\$101,763	\$111,569

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	64000 - Operations & Maintenance	Title I	64200	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012
5201-009- -500	Postal Services	100	600	600
5203-009- -500	Telecommunications	4,096	3,500	4,000
6000-009- -500	Office Supplies	7,548	3,500	4,000
6007-009- -500	Repair & Maintenance Supplies	0	0	2,500
TOTALS		\$11,744	\$7,600	\$11,100

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		64000 - Operations & Maintenance		Title I		64400	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012			
5400-009- 500	Equipment Lease & Rental	2,117	2,500	2,500			
TOTALS		\$2,117	\$2,500	\$2,500			
TOTALS TITLE I - 500		\$672,486	\$578,416	\$658,276			

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Reading First Grant		61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012			
1120-002-1-525	Instructional Salaries - Reg	93,991	0	0			
1620-002-1-525	Supplemental Salaries - Reg	2,093	0	0			
2100-002- -525	FICA Benefits	7,269	0	0			
2210-002- -525	VRS Retirement - Prof	9,783	0	0			
2214-002- -525	VRS Group Life	484	0	0			
2600-002- -525	Unemployment Insurance	101	0	0			
2700-002- -525	Workers' Compensation	211	0	0			
2750-002- -525	Retiree Health Ins Credit	638	0	0			
3000-002-1-525	Other Instructional Cost - Reg	8,040	0	0			
5500-002-1-525	Travel	6,827	0	0			
6000-002-1-525	Materials & Supplies	109,697	0	0			
8200-002-1-525	Capital Outlay - Additional Equip	2,530	0	0			
TOTALS 525		\$241,664	\$0	\$0			\$0

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Title VIB Special Education - Elementary		61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012			
1120-002-2-550	Instructional Salary - Special	235,027	136,180	135,699			
1140-002-2-550	Technical Salary - Special	240,807	283,312	254,730			
5500-002-2-550	Travel (Mileage) - SP	1,356	0	0			
6000-002-2-550	Instructional & Educational Materials	8,666	0	0			
8200-002-2-550	Capital Outlay Add't	46,795	0	0			
TOTALS		\$532,651	\$419,492	\$390,429			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Title VIB Special Education - Secondary		61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012			
1120-003-2-550	Instructional Salary - Special	126,847	174,533	169,404			
1140-003-2-550	Technical Salary - Special	43,588	0	33,284			
8200-003-2-550	Capital Outlay Add't	53,151	0	0			
TOTALS		\$223,586	\$174,533	\$202,688			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Title VIB Special Education - Flow Thru - Elem		62120	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012			
1150- - -550	Clerical Salary - Special	11,479	11,479	11,633			
TOTALS		\$11,479	\$11,479	\$11,633			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Title VIB Vehicle Operation		63200	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012			
1170- - -550	Drivers	248,270	0	0			
TOTALS		\$248,270	\$0	\$0			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Title VIB Vehicle Operation		63500	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012			
8100- - -550	Replacement of Buses	114,150	0	0			
TOTALS		\$114,150	\$0	\$0			
TOTALS 550		\$1,130,136	\$605,504	\$604,750			

FUND:		FUNCTION:	DEPARTMENT:	ACTIVITY:
School		61000 Instruction	21st Century Community Lrn Cn	61310
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012
1150- -560	Clerical Salaries	2,080	2,000	2,000
1110-002-1-560	Administrative Salaries - Reg	55,177	52,500	53,200
1120-002-1-560	Instructional Salaries - Reg	39,250	42,000	42,000
2100- -560	FICA	159	0	0
2100-002- -560	FICA Benefits	2,874	7,383	7,437
2210-002- -560	VRS Retirement	0	4,689	6,029
2214-002- -560	VRS Life Insurance	0	147	149
2600-002- -560	Virginia Employment Commission	0	51	79
2700-002- -560	Workmen's Comp	0	319	322
2750-002- -560	Retiree Health Insurance Credit	0	315	320
3000-002-1-560	Purchased Services	16,010	24,000	19,868
4000-002-1-560	Internal Services	3,861	19,136	19,136
5200-002-1-560	Communications	1,456	1,000	3,000
5500-002-1-560	Travel - Reg	4,723	3,000	3,000
6000-002-1-560	Materials & Supplies - Reg	17,162	12,000	12,000
TOTALS		\$142,752	\$168,540	\$168,540

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		21st Century Community Lrn Cn		63200	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012			
1170- - -560	Drivers	7,963	6,000	6,000			
2100- - -560	FICA Benefits	573	460	460			
TOTALS		\$8,536	\$6,460	\$6,460			
TOTALS 560		\$151,288	\$175,000	\$175,000			

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Title IIA Training & Recruiting		61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012			
1120-002-1-625	Instructional Salary - Regular	113,496	113,496	116,557			
2100-002- -625	FICA	7,999	8,683	8,918			
2210-002- -625	Retirement - Prof	12,674	10,136	13,207			
2214-002- -625	VRS Life	628	318	328			
2600-002- -625	Unemployment Insurance	151	152	236			
2700-002- -625	Workers' Compensation	391	375	386			
2750-002- -625	Retiree Health Insurance Credit	826	681	701			
3000-002-1-625	Purchased Services	625	0	0			
5500-002-1-625	Travel	0	0	2,500			
6000-002-1-625	Material & Supplies - Regular	0	0	3,241			
3000-003-1-625	Purchased Services	167	5,000	5,000			
5500-003-1-625	Travel	0	0	2,500			
5800-003-1-625	Other Services	297	5,000	0			
6000-003-1-625	Material & Supplies - Regular	0	6,595	0			
TOTALS 625		\$137,254	\$150,436	\$153,574			

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Title IID Ed Tech		61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012			
6000-003-1-630	Material & Supply	17,838	5,998	4,859			
TOTALS 630		\$17,838	\$5,998	\$4,859			

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	61000 Instruction	Substance & Drug Prevention	61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012
1140-003-1-650	Technical Salary - Regular	8,333	0	0
2100-003- -650	FICA	615	0	0
2210-003- -650	VRS Retirement Prof	547	0	0
2214-003- -650	VRS Life Insurance	46	0	0
2750-003- -650	Retiree Health Ins Credit	61	0	0
TOTALS 650		\$9,602	\$0	\$0

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Vocational Special Education		61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012			
5500-003-3-800	Travel (Mileage) - Vocational	2,070	1,501	3,000			
5800-003-3-800	Misc Expenditures	500	0	0			
6000-003-3-800	Instructional & Educational Supply/Voc	0	17,096	20,052			
8001-003-3-800	Educational Equipment - Voc	21,930	14,000	14,000			
8210-003-3-800	Capital Outlay - Add'l Hdwre - Voc	24,097	16,000	16,000			
TOTALS 800		\$48,597	\$48,597	\$53,052			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:	DEPARTMENT:	ACTIVITY:
School		61000 Instruction	Opportunity Inc.	64200
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012
1190- - -850	Service Salaries	32,043	18,500	8,390
4000- - -850	Student Incentives	3,475	18,500	0
	TOTALS	\$35,518	\$37,000	\$8,390
	TOTALS 850	\$124,023	\$183,000	\$100,000

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Pre-School Incentive Mini-Grant		61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012			
5500-002-2-900	Travel - (Mileage) - Special	27	500	2,000			
6000-002-2-900	Instructional & Educational Material	7,733	10,398	10,897			
8200-002-2-900	Capital Outlay - Add'l	0	2,000	0			
TOTALS 900		\$7,760	\$12,898	\$12,897			
TOTAL FUND 205		\$30,956,037	\$29,177,735	\$28,892,027			