

**COUNTY OF SOUTHAMPTON**

**SUMMARY SHEET FOR SCHOOL BOARD**

<b>CODE</b>		<b>CLASSIFICATION</b>	<b>ACTUAL REVENUES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>
		Revenue from County Sources			
15020	0001	Tuition	3,413	2,000	2,000
16120	0010	Day Care Center	10,112	0	0
18990	0032	Insurance Claims & Dividends	43,102	0	0
	0100	Expenditure Refunds	145,927	0	0
	0101	Donations	68,987	0	0
	0110	School Activity Reimbursement	22,225	0	0
	0200	E-Rates Refund	68,690	0	0
22010	0007	Indirect Cost	0	300	0
		<b>TOTAL COUNTY SOURCES</b>	<b>\$362,456</b>	<b>\$2,300</b>	<b>\$2,000</b>
		Revenue from the Commonwealth			
24020	0020	Basic School Aid	5,569,583	6,772,351	7,213,560
	0050	Foster Home Children	27,411	40,523	40,523
	0060	General Adult Education	3,708	3,078	3,078
	0070	Gifted & Talented	68,777	69,312	69,923
	0080	Remedial Education	208,242	252,217	254,444
	0081	Remedial Summer School	80,703	83,205	85,216
	0089	Remediation	72,480	66,163	64,075
	0120	Special Education	733,623	960,737	943,967
	0170	Vocational Education	124,937	155,752	134,020
	0210	FICA	379,100	367,444	369,349
	0230	VRS	182,739	210,857	213,902
	0250	Group Life	12,876	58	0
	0465	Homebound	2,903	1,975	1,854
	0480	Regional Tuition	238,187	264,230	258,408
	0570	School Community Health Service	8,222	0	0
	0580	Teacher Incentive Payment	170,032	0	89,347
	0640	Enrollment Loss	9,903	61,030	23,933
	0650	At Risk	202,416	190,120	194,426
	0660	Maintenance Reserve	28,657	0	0
	0750	Reduced K-3	222,422	230,621	223,844
	0776	SOL Teaching Materials	19,105	0	0
	0900	Additional Teachers	98,151	0	0
	0905	Health Incentive Fund	8,931	6,916	0
	0910	Teacher Training	54,611	0	0
	0925	Report Card Grant	1,160	0	0
	0990	School Construction/Debt Service	283,735	142,037	141,644
	1000	Lottery	434,628	389,262	435,526
	1020	Governor's Academic Challenge	7,907	0	0
	1025	Algebra Readiness	0	44,499	49,893
	1028	Career & Technical Education	0	0	22,278
	1030	ISAEP Funding	0	15,717	15,717
	2010	State Sales Tax	2,401,307	2,491,930	2,274,244
		<b>TOTAL STATE REVENUE</b>	<b>\$11,656,456</b>	<b>\$12,820,034</b>	<b>\$13,123,171</b>

**COUNTY OF SOUTHAMPTON**

**SUMMARY SHEET FOR SCHOOL BOARD**

<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL REVENUES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>
	Revenue from Federal Funds			
33010	0010 Adult Basic Education	11,715	11,500	11,500
	0015 School to Work Grant	31,724	0	0
	0180 Vocational Adult Education	13,377	0	0
	0520 Vocational (Equipment)	1,614	0	0
	0540 Goals 2000 Award	27,014	0	0
	0545 Assistive Technology	1,000	0	0
33020	0020 Title I - (25)	511,723	504,209	557,066
	0030 Title VI - Innovative Education Program	23,325	23,325	25,632
	0170 Vocational/Special Education Project	56,208	57,138	60,336
	0190 Title VIB - Flow Through	336,265	406,031	471,805
	0280 Substance - Drug Prevention	10,778	10,186	19,802
	0290 VIB Pre-School Incentive	13,640	15,627	15,442
	0300 Southeastern VA Job Training	49,861	57,000	0
	0310 Eisenhower Science & Math	2,490	18,229	0
	0320 Title IIA Train & Recruit/P 62	88,582	91,544	155,082
	0330 Idea Part B SLIVER Grant	28,701	14,918	12,590
	0340 Rural & Low-Income School Program	0	0	57,286
	<b>TOTAL FEDERAL REVENUE</b>	<b>\$1,208,017</b>	<b>\$1,209,707</b>	<b>\$1,386,541</b>
	Other State Funds			
25020	0140 Textbooks	118,286	145,092	146,373
	0450 Drop Out Prevention	44,690	41,750	41,301
	0760 Technology Plan	237,695	206,000	206,000
	0765 Technology Resource Assistant	17,958	0	0
	0766 Admin Software Support	0	18,411	0
	0768 At Risk 4 Year Olds	93,494	84,122	80,299
	0775 Reading Intervention	42,190	36,415	26,011
	0792 Special Ed in Jails	0	33,641	35,323
	<b>TOTAL REV/OTHER STATE FDS</b>	<b>\$554,313</b>	<b>\$565,431</b>	<b>\$535,307</b>
	Fund Transfers			
41050	0001 Transfers from Other Funds	8,230,463	8,314,287	7,982,749
	0002 Transfers In From Building Fund	0	0	463,652
	<b>TOTAL NON REV RECEIPTS</b>	<b>\$8,230,463</b>	<b>\$8,314,287</b>	<b>\$8,446,401</b>
	<b>TOTAL SCHOOL BRD REVENUE</b>	<b>\$22,011,705</b>	<b>\$22,911,759</b>	<b>\$23,493,420</b>

**COUNTY OF SOUTHAMPTON**

**SUMMARY SHEET FOR SCHOOL BOARD**

<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>
	Expenditures			
61000	Instruction	12,813,454	13,520,838	13,801,215
62000	Admin., Attendance & Health	829,589	889,749	949,315
63000	Other Direction & Management	1,793,363	1,876,992	1,966,660
64000	Operation & Maintenance	2,213,562	2,459,353	2,509,667
65000	Sch Food Serv & Non-Operating	46,948	59,480	67,663
66000	Facilities	147,413	124,026	124,026
67000	Debt Service	2,304,333	2,122,683	2,164,526
67150	Literary Loan Anticipation	56,326	95,000	0
61100	Tutorial Program	12,557	0	0
0260	Rental Textbooks	118,286	145,092	146,373
0265	Technology Plan	333,399	206,000	206,000
0266	Technology Resource Assistant	17,958	18,411	0
0275	Truancy	0	0	0
0300	Drop Out Prevention	44,690	41,750	41,301
0325	Special Education - In Jails	0	33,641	35,323
0400	At Risk - 4 Year Olds	93,494	84,122	80,299
0450	Reading Intervention	42,690	36,415	26,011
0500	Title I	511,722	504,209	557,066
0550	Title VIB Special Education	336,264	406,031	471,805
0570	Sliver Grant	28,701	14,918	12,590
0580	ODU Research	0	0	0
0600	Title VI Innovative Education Program	23,325	23,325	25,632
0625	Title IIA Training & Recruit	88,582	91,544	155,082
0650	Substance & Drug Prevention	10,776	10,186	19,802
0700	SVJTA Administration	49,861	57,000	0
0750	Summer Youth & Employment	0	0	0
0800	Vocational Special Education	56,208	57,138	60,336
0900	Pre-School Incentive - Mini Grant	13,640	15,627	15,442
0950	Eisenhower Math & Science	2,490	18,229	0
0960	Rural & Low Income School Prog	0	0	57,286
69000	School Activity Accounts	22,074	0	0
93000	Transfer Out to Other Funds	0	0	0
	<b>TOTAL SCHOOL EXPENSES</b>	<b>\$22,011,705</b>	<b>\$22,911,759</b>	<b>\$23,493,420</b>

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>	<b>FUNCTION:</b>	<b>DEPARTMENT:</b>	<b>ACTIVITY:</b>	
School	61000 Instruction	Classroom Instruction Elementary	61100	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>
1120-002-1-100	Instructional Salary - Regular	3,163,709	3,351,570	3,462,118
1120-002-2-100	Instructional Salary - Special	778,532	849,590	877,293
1120-002-3-100	Instructional Salary - Vocational	31,365	0	0
1120-002-4-100	Instructional Salary - G & T	45,569	47,288	49,180
1140-002-1-100	Technical Salary - Regular	96,608	92,343	97,608
1140-002-2-100	Technical Salary - Special	187,174	211,180	225,358
1520-002-1-100	Substitute Salary - Regular	78,528	48,668	50,615
1520-002-5-100	Substitute Salary - Other	0	2,000	2,000
1620-002-1-100	Supplemental Salary - Regular	70,856	97,792	94,780
1620-002-2-100	Supplemental Salary - Special	20,061	29,655	26,057
1620-002-3-100	Supplemental Salary - Vocational	3,168	0	0
1620-002-4-100	Supplemental Salary - G & T	2,500	2,500	2,500
2100-002- 100	FICA	0	0	0
2100-002- 100	FICA Benefits	347,005	367,789	374,320
2210-002- 100	VRS Retirement - Prof	387,130	458,094	474,166
2213-002- 100	VRS Retirement - Early Ret Cost	49,910	51,482	49,910
2214-002- 100	VRS Insurance	25,479	0	0
2300-002- 100	Hospital Plan	428,870	509,408	587,079
2300-002-1-100	Hospital Plan	0	0	0
2600-002- 100	Unemployment Insurance	1,398	1,476	3,427
2700-002- 100	Workers' Compensation	13,399	15,803	14,795
3000-002-1-100	Other Instructional Costs - Regular	100,787	95,000	95,000
3000-002-2-100	Other Instructional Costs - Special	115,158	30,000	30,000
3000-002-4-100	Other Instructional Costs - G & T	1,456	2,000	2,000
3000-002-5-100	Other Instructional Costs - Other	30,786	25,000	25,000
3000-002-9-100	Other Instructional Costs - District E	20,081	50,918	0
3010-002-1-100	Instructional Repairs - Elementary	5,000	5,000	5,000
3810-002-2-100	Tuition Paid Other Division - State	389,113	191,841	191,841
5500-002-1-100	Travel (Mileage) - Regular	1,548	5,000	5,000
5500-002-2-100	Travel (Mileage) - Special	2,697	1,000	1,000
5500-002-4-100	Travel (Mileage) - G & T	1,746	1,000	1,000
5500-002-5-100	Travel (Mileage) - Other	729	2,000	2,000
6000-002-1-100	Materials & Supplies - Regular	20,936	18,080	18,080
6000-002-2-100	Materials & Supplies - Special	15	0	0
6000-002-4-100	Materials & Supplies - G & T	0	500	500
6000-002-5-100	Materials & Supplies - Other	0	5,000	5,000
6001-002-1-100	"Science -By-Van" Program	997	0	0
8100-002-1-100	Capital Outlay Rep - Equipment - Reg	0	3,000	3,000
8100-002-2-100	Capital Outlay Rep - Equipment - Spec	627	1,500	1,500
8200-002-1-100	Capital Outlay Add'l Equipment - Reg	4,300	0	0
8200-002-4-100	Capital Outlay Add'l Equipment - G & T	0	888	888
8200-002-5-100	Capital Outlay Add'l Equipment - Other	0	0	0
8215-002-1-100	Playground Equipment Grant	39,382	0	0
	<b>TOTALS</b>	<b>\$6,466,619</b>	<b>\$6,574,365</b>	<b>\$6,778,015</b>

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>	<b>FUNCTION:</b>	<b>DEPARTMENT:</b>	<b>ACTIVITY:</b>	
School	61000 Instruction	Instructional Support Student Elementary	61200	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>
1120-002-1-100	Guidance Services Salary - Regular	161,107	167,551	174,253
1620-002-1-100	Supplemental Salary -Regular	15,355	17,313	17,686
2100-002- -100	FICA Benefits	13,269	14,142	14,467
2210-002- -100	VRS Retirement - Prof	18,819	17,452	18,120
2214-002- -100	VRS Insurance	1,249	0	0
2300-002- -100	Hospital Plan	10,641	8,301	15,724
2600-002- -100	Unemployment Insurance	40	32	71
2700-002- -100	Workers' Compensation	583	592	557
5500-002-1-100	Travel (Mileage) - Regular	1,088	500	500
6000-002-1-100	Material & Supplies - Regular	698	1,650	1,650
	<b>TOTALS</b>	<b>\$222,849</b>	<b>\$227,533</b>	<b>\$243,028</b>

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>		<b>FUNCTION:</b>		<b>DEPARTMENT:</b>		<b>ACTIVITY:</b>	
School		61000 Instruction		Homebound Instruction Elementary		61230	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>			
1120-002-1-100	Instructional Salary - Regular	61	3,353	3,353			
1120-002-2-100	Instructional Salary - Special	0	1,108	1,108			
2100-002- -100	FICA Benefits	5	342	342			
5500-002-1-100	Travel (Mileage) - Regular	620	500	500			
5500-002-2-100	Travel (Mileage) - Special	0	500	500			
<b>TOTALS</b>		<b>\$686</b>	<b>\$5,803</b>	<b>\$5,803</b>			

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>	<b>FUNCTION:</b>	<b>DEPARTMENT:</b>	<b>ACTIVITY:</b>	
School	61000 Instruction	Instructional Support Staff Elementary	61310	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>
1120-002-1-100	Supervisor Salary - Regular	93,994	96,090	101,664
1120-002-2-100	Supervisor Salary - Special	26,646	27,713	28,821
1120-002-4-100	Supervisor Salary - G & T	11,210	11,658	12,124
1120-002-5-100	Supervisor Salary - Other	40,167	41,774	43,445
1120-002-6-100	Instructor Salary - Summer School	68,617	79,502	79,502
1150-002-6-100	Clerical Salary - Summer School	1,806	12,522	12,522
2100-002- -100	FICA Benefits	16,995	19,398	19,953
2100-002- -100	FICA	138	0	0
2210-002- -100	VRS Retirement - Prof	17,649	16,732	17,564
2210- - -100	VRS	0	0	0
2210-004- -	VRS	0	0	0
2214-002- -100	VRS Insurance	1,632	0	0
2214- - -	VRS Insurance	0	0	0
2300-002- -100	Hospital Plan	15,939	12,242	21,480
2600-002- -100	Unemployment Insurance	24	42	88
2700-002- -100	Workers' Compensation	672	862	807
3000-002-1-100	In Service - Regular	0	0	0
3000-002-2-100	In Service - Special	0	0	0
3000-002-4-100	In Service - G & T	0	500	500
3000-002-5-100	In Service - Other	1,456	5,000	5,000
3000-002-6-100	Other Instructional Cost - Summer Sch	0	2,000	2,000
5500-002-1-100	Travel (Mileage) - Regular	1,659	2,000	2,000
5500-002-2-100	Travel (Mileage) - Special	2,550	250	250
5500-002-5-100	Travel (Mileage) - Other	0	1,000	1,000
6000-002-6-100	Material & Supplies - Summer School	143	11,250	11,250
	<b>TOTALS</b>	<b>\$301,297</b>	<b>\$340,535</b>	<b>\$359,970</b>



**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>	<b>FUNCTION:</b>	<b>DEPARTMENT:</b>	<b>ACTIVITY:</b>	
School	61000 Instruction	Instructional Support Admin Ofc - Principal - Elementary	61410	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>
1126-002- -100	Principal Salaries - Regular	209,090	207,872	217,833
1127-002- -100	Assistant Principal - Elem - Regular	4,364	0	0
1150-002- -100	Clerical Salaries - Regular	84,280	86,731	85,742
2100-002- -100	FICA Benefits	22,533	22,538	22,672
2210-002- -100	VRS Retirement - Prof	23,575	27,813	28,658
2214-002- -100	VRS Insurance	1,711	0	0
2300-002- -100	Hospital Plan	14,340	20,279	21,326
2300- - -	Hospital Plan	0	0	0
2600-002- -100	Unemployment Insurance	87	100	176
2700-002- -100	Workers' Compensation	1,289	943	881
3000-002- -100	Other Instructional Costs - Regular	0	5,000	5,000
5500-002- -100	Travel (Mileage) - Regular	2,701	5,000	5,000
	<b>TOTALS</b>	<b>\$363,970</b>	<b>\$376,276</b>	<b>\$387,288</b>
	<b>TOTALS 61000-002</b>	<b>\$7,609,676</b>	<b>\$7,820,554</b>	<b>\$8,076,198</b>

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>	<b>FUNCTION:</b>	<b>DEPARTMENT:</b>	<b>ACTIVITY:</b>	
School	61000 Instruction	Classroom Instruction Secondary	61100	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>
1120-003-1-100	Instructional Salary - Regular	1,786,636	1,882,742	1,940,837
1120-003-2-100	Instructional Salary - Special	324,315	340,681	313,088
1120-003-3-100	Instructional Salary - Vocational	436,572	482,863	489,103
1120-003-4-100	Instructional Salary - G & T	29,515	30,592	31,816
1120-003-5-100	Instructional Salary - ABE/GAE	13,524	20,806	20,806
1121-003-5-100	Instructional Salary - Computer Literacy	1,225	0	0
1140-003-1-100	Technical Salary - Regular	33,030	20,155	24,612
1140-003-2-100	Technical Salary - Special	26,602	57,986	51,764
1520-003-1-100	Substitute Salary - Regular	83,522	48,668	50,615
1620-003-1-100	Supplemental Salary - Regular	139,740	118,255	122,219
1620-003-2-100	Supplemental Salary - Special	12,673	23,455	26,815
1620-003-3-100	Supplemental Salary - Vocational	46,103	52,933	56,830
1620-003-5-100	Supplemental Salary - Other	28,690	76,820	20,000
1621-003-5-100	Algebra Readiness	0	0	49,893
2100-003- -100	FICA Benefits	226,947	240,307	245,411
2100-003-5-100	FICA Benefits	94	0	0
2210-003- -100	VRS Retirement - Prof	249,155	293,832	304,849
2214-003- -100	VRS Insurance	16,052	0	0
2300-003- -100	Hospital Plan	218,498	260,922	310,067
2600-003- -100	Unemployment Insurance	874	875	2,013
2700-003- -100	Workers' Compensation	8,386	10,430	9,776
3000-003-1-100	Other Instructional Costs - Regular	127,559	95,000	95,000
3000-003-10-10	Partnership Grant - LPG304	17,845	0	0
3000-003-11-10	SOL Teacher's Training	8,273	41,550	41,550
3000-003-2-100	Other Instructional Costs - Special	5,868	11,000	11,000
3000-003-3-100	Other Instructional Costs - Vocational	0	4,000	4,000
3000-003-4-100	Other Instructional Costs - G & T	35,692	29,000	29,000
3000-003-5-100	Other Instructional Costs - Other	57,768	27,000	27,000
3000-003-6-100	Other Instructional Costs - ABE/GAE	3,136	3,500	3,500
3000-003-9-100	Other Instructional Costs - District S	11,396	50,917	0
3002-003-1-100	Governor's Academic Challenge	7,907	0	0
3810-003-2-100	Tuition Paid Other Division - State	18,769	75,000	75,000
5500-003-1-100	Travel (Mileage) - Regular	1,172	5,000	5,000
5500-003-2-100	Travel (Mileage) - Special	93	500	500
5500-003-3-100	Travel (Mileage) - Voc	694	0	0
5500-003-4-100	Travel (Mileage) - G & T	471	500	500
5500-003-5-100	Travel (Mileage) - Other	0	1,000	1,000
6000-003-1-100	Materials & Supplies - Regular	33,297	15,000	15,000
6000-003-2-100	Materials & Supplies - Special	1,857	2,500	2,500
6000-003-3-100	Materials & Supplies - Voc	24,296	28,650	28,650
6000-003-4-100	Materials & Supplies - G & T	0	500	500
6000-003-5-100	Materials & Supplies - Other	0	1,000	1,000
6020-003-1-100	Textbooks Furnished Free - Regular	54,777	139,137	139,137
8100-003-3-100	Capital Outlay Rep - Equipment - Voc	0	5,000	5,000
8100-003-4-100	Capital Outlay Rep - Equipment - G&T	0	888	888

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>		<b>FUNCTION:</b>		<b>DEPARTMENT:</b>		<b>ACTIVITY:</b>	
School		61000 Instruction		Classroom Instruction Secondary		61100	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>			
8200-003-5-100	Capital Outlay Add'l Equipment - Other	33,107	0	0			
8210-003-3-100	Robotics Lab Grant	12,000	0	0			
<b>TOTALS</b>		<b>\$4,138,130</b>	<b>\$4,498,964</b>	<b>\$4,556,239</b>			

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>	<b>FUNCTION:</b>	<b>DEPARTMENT:</b>	<b>ACTIVITY:</b>	
School	61000 Instruction	Instructional Support Student Secondary	61210	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>
1120-003-1-100	Guidance Services Salary - Regular	102,368	95,130	83,434
1620-003-1-100	Supplemental Salary - Regular	21,494	23,026	21,687
2100-003- -100	FICA Benefits	9,379	9,038	7,922
2210-003- -100	VRS Retirement - Prof	9,800	11,155	9,923
2214-003- -100	VRS Insurance	678	0	0
2300-003- -100	Hospital Plan	5,581	15,163	7,862
2600-003- -100	Unemployment Insurance	16	16	36
2700-003- -100	Workers' Compensation	373	378	305
5500-003-1-100	Travel (Mileage) - Regular	363	500	500
6000-003-1-100	Material & Supplies - Regular	0	25,000	25,000
	<b>TOTALS</b>	<b>\$150,052</b>	<b>\$179,406</b>	<b>\$156,669</b>

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>		<b>FUNCTION:</b>		<b>DEPARTMENT:</b>		<b>ACTIVITY:</b>	
School		61000 Instruction		Instructional Support Student Homebound - Secondary		61230	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>			
1120-003-1-100	Instructional Salary - Regular	3,060	3,353	3,353			
1120-003-2-100	Instructional Salary - Special	0	1,108	1,108			
2100-003- -100	FICA Benefits	228	342	342			
5500-003-1-100	Travel (Mileage) - Regular	366	1,000	1,000			
5500-003-2-100	Travel (Mileage) - Special	0	500	500			
<b>TOTALS</b>		<b>\$3,654</b>	<b>\$6,303</b>	<b>\$6,303</b>			

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>	<b>FUNCTION:</b>	<b>DEPARTMENT:</b>	<b>ACTIVITY:</b>	
School	61000 Instruction	Instructional Support Staff Secondary	61310	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>
1120-003-1-100	Supervisor Salary - Regular	34,394	35,770	37,201
1120-003-2-100	Supervisor Salary - Special	26,646	27,713	28,821
1120-003-3-100	Supervisor Salary - Vocational	37,842	39,355	32,806
1120-003-5-100	Supervisor Salary - Other	22,209	41,774	43,445
1120-003-6-100	Instructor Salary - Summer School	26,676	26,385	26,385
1120-003-7-100	Instructor Salary - Adult Education	44,241	46,011	47,851
2100-003- -100	FICA Benefits	14,585	15,601	15,563
2210-003- -100	VRS Retirement - Prof	10,453	17,996	17,948
2214- - -100	VRS Insurance	309	0	0
2300-003- -100	Hospital Plan	0	4,358	0
2600-003- -100	Unemployment Insurance	31	45	62
2700-003- -100	Workers' Compensation	768	695	628
3000-003-1-100	In Service - Regular	0	2,000	2,000
3000-003-2-100	In Service - Special	0	0	0
3000-003-3-100	In Service - Vocational	0	1,000	1,000
3000-003-4-100	In Service - G & T	0	500	500
3000-003-6-100	Other Instructional Costs - Gov School	0	2,000	2,000
5500-003-1-100	Travel (Mileage) - Regular	866	1,500	1,500
5500-003-2-100	Travel (Mileage) - Special	0	250	250
5500-003-3-100	Travel (Mileage) - Vocational	0	0	0
5500-003-4-100	Travel (Mileage) - G & T	519	500	500
5500-003-5-100	Travel (Mileage) - Other	843	2,000	2,000
6000-003-6-100	Material & Supplies - Summer School	797	750	750
6000-003-7-100	Material & Supplies - Adult Education	0	200	200
	<b>TOTALS</b>	<b>\$221,179</b>	<b>\$266,403</b>	<b>\$261,410</b>



**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>	<b>FUNCTION:</b>	<b>DEPARTMENT:</b>	<b>ACTIVITY:</b>	
School	61000 Instruction	Instructional Support Admin Office/Prin - Secondary	61410	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>
1126-003- -100	Principal Salary - Regular	148,546	140,781	137,627
1127-003- -100	Assistant Principal - Salary - Regular	207,739	215,589	215,029
1150-003- -100	Clerical Salaries - Regular	128,258	133,829	141,054
1150-003-3-100	Clerical Salaries - Vocational	23,378	24,313	25,286
1620-003- -100	Supplemental Salary -Regular	13,954	18,535	15,923
2100-003- -100	FICA Benefits	38,337	39,778	39,022
2210-003- -100	VRS Retirement - Prof	45,168	50,321	50,497
2214-003- -100	VRS Insurance	3,054	0	0
2300-003- -100	Hospital Plan	23,516	34,973	26,927
2600-003- -100	Unemployment Insurance	88	104	229
2700-003- -100	Workers' Compensation	1,676	1,706	1,552
3000-003- -100	Other Instructional Costs - Regular	0	6,000	6,000
5500-003- -100	Travel (Mileage) - Regular	2,257	2,000	2,000
6000-003- -100	Materials & Supplies - Regular	0	0	0
	<b>TOTALS</b>	<b>\$635,971</b>	<b>\$667,929</b>	<b>\$661,146</b>
	<b>TOTALS 61000 - 003</b>	<b>\$5,203,778</b>	<b>\$5,700,284</b>	<b>\$5,725,017</b>
	<b>TOTALS ALL 61000</b>	<b>\$12,813,454</b>	<b>\$13,520,838</b>	<b>\$13,801,215</b>

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>		<b>FUNCTION:</b>		<b>DEPARTMENT:</b>		<b>ACTIVITY:</b>	
School		62000 - Administration Attendance & Health		Administration - Board Services		62110	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>			
1111	Board Member Salaries	21,700	21,700	45,400			
2100	FICA Benefits	1,660	1,660	3,474			
2600	Unemployment Insurance	22	22	100			
2700	Workers' Compensation	72	70	132			
5500	Travel (Mileage)	9,201	9,275	9,275			
<b>TOTALS</b>		<b>\$32,655</b>	<b>\$32,727</b>	<b>\$58,381</b>			

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>	<b>FUNCTION:</b>	<b>DEPARTMENT:</b>	<b>ACTIVITY:</b>	
School	62000 - Administration Attendance & Health	Administration Executive Administration	62120	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>
1112	Superintendent's Salary	87,365	90,860	94,494
1113	Asst. Superintendent's Salary	69,559	72,341	75,235
1150	Clerical Salaries	260,705	270,488	282,019
2100	FICA Benefits	31,706	33,178	34,079
2100-009	FICA Benefits	594	0	0
2210	VRS Retirement - Prof	37,054	40,940	42,645
2210- - -100	VRS Retirement	0	0	0
2214	VRS Insurance	2,449	0	0
2214- - -100	VRS Insurance	0	0	0
2300	Hospital Plan	29,997	38,445	42,125
2600	Unemployment Insurance	106	104	229
2700	Workers' Compensation	1,344	1,388	1,310
5500	Travel (Fares)	2,505	4,000	4,000
5800	Dues & Association Memberships	1,680	2,000	2,000
6000	Office Supplies	11,674	14,000	14,000
8002	Furniture & Fixtures	32	150	150
<b>TOTALS</b>		<b>\$536,770</b>	<b>\$567,894</b>	<b>\$592,286</b>

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>		<b>FUNCTION:</b>		<b>DEPARTMENT:</b>		<b>ACTIVITY:</b>	
School		62000 - Administration Attendance & Health		Administration Information		62130	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>			
3160	Educational News Media	2,315	6,000	6,000			
<b>TOTALS</b>		<b>\$2,315</b>	<b>\$6,000</b>	<b>\$6,000</b>			

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>		<b>FUNCTION:</b>		<b>DEPARTMENT:</b>		<b>ACTIVITY:</b>	
School		62000 - Administration Attendance & Health		Administration Planning		62150	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>			
1140	Census Enumerators	4,389	0	0			
2100	FICA	308	0	0			
3120	Census, Survey	203	9,000	9,000			
3150	Special Legal Services	1,444	10,000	10,000			
<b>TOTALS</b>		<b>\$6,344</b>	<b>\$19,000</b>	<b>\$19,000</b>			

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>		<b>FUNCTION:</b>		<b>DEPARTMENT:</b>		<b>ACTIVITY:</b>	
School		62000 - Administration Attendance & Health		Administration Fiscal Services		62160	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>			
3130	Audit Expense	4,000	4,200	4,200			
<b>TOTALS</b>		<b>\$4,000</b>	<b>\$4,200</b>	<b>\$4,200</b>			

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>		<b>FUNCTION:</b>		<b>DEPARTMENT:</b>		<b>ACTIVITY:</b>	
School		62000 - Administration Attendance & Health		Administration Purchasing		62170	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>			
3180	Other Contractual Services	4,324	6,200	6,200			
<b>TOTALS</b>		<b>\$4,324</b>	<b>\$6,200</b>	<b>\$6,200</b>			

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>	<b>FUNCTION:</b>	<b>DEPARTMENT:</b>	<b>ACTIVITY:</b>	
School	62000 - Administration Attendance & Health	Health Services	62220	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>
1131	School Nurse Salaries	106,161	112,402	119,417
2100	FICA Benefits	6,995	8,099	8,736
2100	FICA	437	0	0
2210	VRS Retirement - Prof	8,266	10,611	11,273
2214	VRS Insurance	541	0	0
2300	Hospital Plan	7,647	10,012	10,368
2600	Unemployment Insurance	41	48	106
2700	Workers' Compensation	352	360	347
5500	Travel (Mileage)	0	600	600
6000	Medical & Laboratory Supplies	718	1,500	1,500
8100	Capital Outlay Repl - Equip	0	500	500
8200	Capital Outlay Add'l - Equip	0	2,300	2,300
8201	School Community Health Service Grant	8,222	0	0
	<b>TOTALS</b>	<b>\$139,380</b>	<b>\$146,432</b>	<b>\$155,147</b>

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>	<b>FUNCTION:</b>	<b>DEPARTMENT:</b>	<b>ACTIVITY:</b>	
School	62000 - Administration Attendance & Health	Psychological Services	62230	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>
1130	Psychologist Salary	80,435	83,548	86,890
2100	FICA Benefits	5,966	6,391	6,588
2210	VRS Retirement - Prof	6,928	7,888	8,203
2214	VRS Insurance	467	0	0
2300	Hospital Plan	4,870	6,985	3,932
2600	Unemployment Insurance	24	16	36
2700	Workers' Compensation	261	268	252
5500	Travel (Mileage)	2,401	1,000	1,000
	<b>TOTALS</b>	<b>\$101,352</b>	<b>\$106,096</b>	<b>\$106,901</b>

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>		<b>FUNCTION:</b>		<b>DEPARTMENT:</b>		<b>ACTIVITY:</b>	
School		62000 - Administration Attendance & Health		Speech/Audiology Services		62240	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>			
5500	Travel (Mileage)	2,449	1,200	1,200			
	<b>TOTALS</b>	<b>\$2,449</b>	<b>\$1,200</b>	<b>\$1,200</b>			
	<b>TOTALS ALL 62000</b>	<b>\$829,589</b>	<b>\$889,749</b>	<b>\$949,315</b>			

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>		<b>FUNCTION:</b>		<b>DEPARTMENT:</b>		<b>ACTIVITY:</b>	
School		63000 - Pupil Transport Service		Management & Direction Transport		63100	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>			
1110	Other Direction & Management	34,562	35,944	37,382			
2100	FICA	2,532	2,650	2,728			
2210	VRS Retirement - Prof	2,998	3,394	3,529			
2214	VRS Insurance	207	0	0			
2300	Hospital Plan	0	2,054	0			
2600	Unemployment Insurance	4	4	9			
2700	Workers' Compensation	0	115	109			
<b>TOTALS</b>		<b>\$40,303</b>	<b>\$44,161</b>	<b>\$43,757</b>			

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>	<b>FUNCTION:</b>	<b>DEPARTMENT:</b>	<b>ACTIVITY:</b>	
School	63000 - Pupil Transport Services	Vehicle Operation	63200	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>
1170	Operative Salaries	712,827	770,093	789,731
1171	Activity Buses	20,102	27,040	27,040
2100	FICA Benefits	52,175	58,180	58,283
2100	FICA Benefits	810	0	0
2210- - -100	Ret for Salary Splits	0	0	0
2211- - -100	VRS Ret - Non Prof	0	0	1,337
2300	Hospital Plan	175,914	186,143	242,662
2300- - -100	Hospital Plan	0	0	0
2600	Unemployment Insurance	474	798	1,738
2700	Workers' Compensation	28,680	27,023	27,200
5305	Insurance on Vehicles - Fleet	54,125	78,669	78,669
6008	Vehicles & Powered Equip - Fuel	128,096	191,264	191,264
6009	Vehicles & Powered Equip - Supplies	149,522	141,902	141,902
6014	Other Operating Supplies	16,107	23,010	23,010
	<b>TOTALS</b>	<b>\$1,338,832</b>	<b>\$1,504,122</b>	<b>\$1,582,836</b>

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>	<b>FUNCTION:</b>	<b>DEPARTMENT:</b>	<b>ACTIVITY:</b>	
School	63000 - Pupil Transport Services	Vehicle Maintenance	63400	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>
1165	Mechanic Salaries - Garage	141,676	144,847	153,042
2100	FICA Benefits	10,132	10,581	10,908
2211	VRS Retirement - Nonprof	9,053	8,691	9,039
2300	Hospital Plan	18,344	21,640	25,577
2600	Unemployment Insurance	35	40	88
2700	Workers' Compensation	2,835	4,910	3,413
6014	Other Operating Vehicles	0	0	0
8101	Capital Outlay Repl - Buses	232,153	138,000	138,000
8200	Capital Outlay Additions	0	0	0
	<b>TOTALS</b>	<b>\$414,228</b>	<b>\$328,709</b>	<b>\$340,067</b>
	<b>TOTALS ALL 63000</b>	<b>\$1,793,363</b>	<b>\$1,876,992</b>	<b>\$1,966,660</b>

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>		<b>FUNCTION:</b>		<b>DEPARTMENT:</b>		<b>ACTIVITY:</b>	
School		64000 - Operation & Maintenance		Management & Direction - Maintenance		64100	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES</b> 2001-2002	<b>CURRENT BUDGET</b> 2002-2003	<b>APPROVED BUDGET</b> 2003-2004			
1110	Other Direction & Management	34,562	35,944	37,382			
2100	FICA Benefits	2,532	2,650	2,728			
2210	VRS Retirement - Prof	2,998	3,394	3,529			
2214	VRS Insurance	207	0	0			
2300	Hospital Plan	3,383	2,054	4,767			
2600	Unemployment Insurance	4	4	9			
2700	Workers' Compensation	0	115	109			
	<b>TOTALS</b>	<b>\$43,686</b>	<b>\$44,161</b>	<b>\$48,524</b>			

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>	<b>FUNCTION:</b>	<b>DEPARTMENT:</b>	<b>ACTIVITY:</b>	
School	64000 - Operation & Maintenance	Building Services	64200	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES</b> 2001-2002	<b>CURRENT BUDGET</b> 2002-2003	<b>APPROVED BUDGET</b> 2003-2004
1161	Trade Salary - Carpenter	26,218	27,267	28,358
1162	Trade Salary - Electrician	40,240	41,850	43,524
1163	Trade Salary - Plumber	17,998	18,718	19,467
1164	Trade Salary - Painter	28,902	30,058	33,860
1190	Service Salaries - Custodians	425,241	463,557	469,213
2100	FICA Benefits	39,214	42,480	43,174
2210	VRS	0	0	0
2211	VRS Retirement - Nonprof	24,319	26,613	27,856
2300	Hospital Plan	62,902	70,071	95,021
2600	Unemployment Insurance	492	280	616
2700	Workers' Compensation	10,881	11,920	13,256
5100	Utilities	724,990	719,516	719,516
5101	Heating Service - Gas, Oil, & Coal	94,731	202,455	202,455
5102	Water Services	13,791	78,160	78,160
5201	Postal Services	13,252	16,523	16,523
5202	Telecommunications	92,900	45,300	45,300
5301	Boiler Insurance	0	3,000	3,000
5302	Fire Insurance	0	5,000	5,000
5303	Surety Bonds	400	250	250
5304	Public Official Liability Insurance	1,558	6,950	6,950
5305	General Liability Insurance	53,688	55,901	55,901
5800	Miscellaneous - Other Expenses	6,821	8,378	8,378
6001	Housekeeping & Janitorial Supplies	93,086	72,672	72,672
6002	Repair & Maintenance Supplies	34,290	36,146	36,146
6003	Other Operating Supplies	4,519	3,500	3,500
6020	Capital Outlay Add'l - Equip - Other	0	0	0
	<b>TOTALS</b>	<b>\$1,810,433</b>	<b>\$1,986,565</b>	<b>\$2,028,096</b>

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>	<b>FUNCTION:</b>	<b>DEPARTMENT:</b>	<b>ACTIVITY:</b>	
School	64000 - Operation & Maintenance	Ground Services	64300	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES</b> 2001-2002	<b>CURRENT BUDGET</b> 2002-2003	<b>APPROVED BUDGET</b> 2003-2004
1180	Laborer Salary - Grounds	55,495	60,120	62,526
2100	FICA Benefits	4,083	4,500	4,634
2211	VRS Retirement - Nonprof	4,727	3,608	3,752
2300	Hospital Plan	6,768	7,988	9,533
2600	Unemployment Insurance	17	24	53
2700	Workers' Compensation	0	1,233	1,395
3320	Maintenance Service Contracts	108,991	95,579	95,579
	<b>TOTALS</b>	<b>\$180,081</b>	<b>\$173,052</b>	<b>\$177,472</b>

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>		<b>FUNCTION:</b>		<b>DEPARTMENT:</b>		<b>ACTIVITY:</b>	
School		64000 - Operation & Maintenance		Equipment Services		64400	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>			
3320	Maintenance Service Contracts	128,210	141,451	141,451			
<b>TOTALS</b>		<b>\$128,210</b>	<b>\$141,451</b>	<b>\$141,451</b>			

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>	<b>FUNCTION:</b>	<b>DEPARTMENT:</b>	<b>ACTIVITY:</b>	
School	64000 - Operation & Maintenance	Vehicle Services	64500	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>
3310	Repairs & Maintenance Service	43,778	85,324	85,324
6017	Vehicle Services Operation	7,374	28,800	28,800
	<b>TOTALS</b>	<b>\$51,152</b>	<b>\$114,124</b>	<b>\$114,124</b>
	<b>TOTALS ALL 64000</b>	<b>\$2,213,562</b>	<b>\$2,459,353</b>	<b>\$2,509,667</b>

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>		<b>FUNCTION:</b>		<b>DEPARTMENT:</b>		<b>ACTIVITY:</b>	
School		65000 VRS		VRS		65100	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>			
2210	VRS	0	0	0			
2300	Hospitalization	46,948	59,480	67,663			
<b>TOTALS</b>		<b>\$46,948</b>	<b>\$59,480</b>	<b>\$67,663</b>			

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>		<b>FUNCTION:</b>		<b>DEPARTMENT:</b>		<b>ACTIVITY:</b>	
School		66000 Facilities		Site Improvement		66200	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>			
8200	Site Improvement/Maintenance	147,413	124,026	124,026			
<b>TOTALS</b>		<b>\$147,413</b>	<b>\$124,026</b>	<b>\$124,026</b>			

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>	<b>FUNCTION:</b>	<b>DEPARTMENT:</b>	<b>ACTIVITY:</b>	
School	67000 Other Uses of Funds	Debt Service	67100	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>
9100	Payment on Bonds	0	0	0
9110	Payment on Literary Fund	0	0	0
9120	Debt Service/HS & MS	820,000	780,000	755,000
9130	Debt Service/Elementary Schools	436,532	451,062	455,696
9140	Debt Service/Elem School Renov	0	0	59,726
9210	Interest on Literary Fund	0	0	0
9220	Debt Service Interest/HS & MS	428,801	383,914	336,962
9230	Debt Service Interest/Elem Schools	619,000	507,707	484,085
9240	Debt Service Interest/Elem Sch Renov	0	0	69,057
9250	Debt Service/Admin Fees	0	0	4,000
	<b>TOTALS</b>	<b>\$2,304,333</b>	<b>\$2,122,683</b>	<b>\$2,164,526</b>

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>		<b>FUNCTION:</b>		<b>DEPARTMENT:</b>		<b>ACTIVITY:</b>	
School		67000 Other Uses of Funds		Literary Loan Anticipation		67150	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>			
9220	Interest Payment	56,326	95,000	0			
<b>TOTALS</b>		<b>\$56,326</b>	<b>\$95,000</b>	<b>\$0</b>			

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>		<b>FUNCTION:</b>		<b>DEPARTMENT:</b>		<b>ACTIVITY:</b>	
School		69000 School Activity Reimburse		Southampton High School		69001	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>			
1140	Technical Salary - Regular	3,705	0	0			
1170	Operative Salaries	13,505	0	0			
2100	FICA Benefits	1,302	0	0			
<b>TOTALS</b>		<b>\$18,512</b>	<b>\$0</b>	<b>\$0</b>			

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>		<b>FUNCTION:</b>		<b>DEPARTMENT:</b>		<b>ACTIVITY:</b>	
School		69000 School Activity Reimburse		Southampton Middle School		69002	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>			
1140	Technical Salary - Regular	1,100	0	0			
1170	Operative Salaries	327	0	0			
2100	FICA Benefits	106	0	0			
<b>TOTALS</b>		<b>\$1,533</b>	<b>\$0</b>	<b>\$0</b>			

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>		<b>FUNCTION:</b>		<b>DEPARTMENT:</b>		<b>ACTIVITY:</b>	
School		69000 School Activity Reimburse		Hunterdale Elementary School		69003	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>			
1170	Operative Salaries	519	0	0			
2100	FICA Benefits	35	0	0			
<b>TOTALS</b>		<b>\$554</b>	<b>\$0</b>	<b>\$0</b>			

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>		<b>FUNCTION:</b>		<b>DEPARTMENT:</b>		<b>ACTIVITY:</b>	
School		69000 School Activity Reimburse		Nottoway Elementary School		69004	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>			
1170	Operative Salaries	638	0	0			
2100	FICA Benefits	46	0	0			
<b>TOTALS</b>		<b>\$684</b>	<b>\$0</b>	<b>\$0</b>			

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>		<b>FUNCTION:</b>		<b>DEPARTMENT:</b>		<b>ACTIVITY:</b>	
School		69000 School Activity Reimburse		Capron Elementary School		69005	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>			
1140	Technical Salary - Reg	0	0	0			
1170	Operative Salaries	145	0	0			
2100	FICA Benefits	11	0	0			
<b>TOTALS</b>		<b>\$156</b>	<b>\$0</b>	<b>\$0</b>			

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>		<b>FUNCTION:</b>		<b>DEPARTMENT:</b>		<b>ACTIVITY:</b>	
School		69000 School Activity Reimburse		Meherrin Elementary School		69007	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>			
1140	Technical Salary - Reg	0	0	0			
1170	Operative Salaries	591	0	0			
2100	FICA Benefits	44	0	0			
<b>TOTALS</b>		<b>\$635</b>	<b>\$0</b>	<b>\$0</b>			
<b>TOTALS ALL 69000</b>		<b>\$22,074</b>	<b>\$95,000</b>	<b>\$0</b>			

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>	<b>FUNCTION:</b>	<b>DEPARTMENT:</b>	<b>ACTIVITY:</b>	
School	61000 Instruction	Tutorial Program	61100	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>
	Meherrin Tutorial Program			
1120-002-1-200	Instructional Salary - Regular	1,868	0	0
1140-002-1-200	Technical Salary - Regular	408	0	0
2100-002- -200	FICA Benefits	140	0	0
2100-002-1-200	FICA Benefits	29	0	0
	Meherrin Day Care			
1140-002-5-220	Technical Salary - Day Care	8,470	0	0
2100-002- -220	FICA Benefits	623	0	0
	Capron Day Care			
1140-002-5-225	Technical Salary - Capron Day Care	949	0	0
2100-002- -225	FICA Benefits	70	0	0
	<b>TOTALS</b>	<b>\$12,557</b>	<b>\$0</b>	<b>\$0</b>

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>	<b>FUNCTION:</b>	<b>DEPARTMENT:</b>	<b>ACTIVITY:</b>	
School	61000 Instruction	Rental Textbooks Operating Fund	61100	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>
1120-002-1-260	Instructional Salary - Regular	1,688	2,000	2,000
2100-002- -260	FICA Benefits	0	150	150
2100-002-1-260	FICA	129	0	0
2600-002- -260	Unemployment Insurance	0	0	0
2700-002- -260	Workers' Compensation	0	0	0
6000-002-1-260	Other Operating Supplies	112	300	300
6040-002-1-260	Textbooks	116,357	142,642	143,923
	<b>TOTALS 260</b>	<b>\$118,286</b>	<b>\$145,092</b>	<b>\$146,373</b>

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>	<b>FUNCTION:</b>	<b>DEPARTMENT:</b>	<b>ACTIVITY:</b>	
School	61000 Instruction	Technology Plan	61100-61210	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>
3000-002-1-265	Other Instructional - Regular	0	0	0
3000-003-1-265	Other Instructional - Regular	0	0	0
6000-002-1-265	Material & Supplies- Regular	0	0	0
6000-003-1-265	Material & Supplies- Regular	0	0	0
8200-002-1-265	Capital Outlay - Regular	0	0	0
8250-003-1-265	Internet Services	68,690	0	0
8300-003-1-265	Technology	232,000	0	0
8200-005-1-265	Capital Outlay - Add'l Equipment	0	206,000	206,000
8205-005-1-265	Capital Outlay - Add'l Equipment - Reg	2,000	0	0
3001-009-1-265	In Service Goals 2000	0	0	0
3005-009-1-265	In Service Goals 2000 Co	770	0	0
8201-009-1-265	Capital Outlay - Goals 2000	0	0	0
8215-005-1-265	Capital Outlay - Add'l Equipment - Adm	3,695	0	0
8205-009-1-265	Capital Outlay - Goals 2000 Co	26,244	0	0
3000-009-1-265	Other Instructional - Regular	0	0	0
6000- - -265	Material & Supplies- Regular	0	0	0
8200-009-1-265	Capital Outlay - Regular	0	0	0
8200-009-5-265	Capital Outlay - Other	0	0	0
	<b>TOTALS 265</b>	<b>\$333,399</b>	<b>\$206,000</b>	<b>\$206,000</b>

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>		<b>FUNCTION:</b>		<b>DEPARTMENT:</b>		<b>ACTIVITY:</b>	
School		61000 Instruction		Technology Resource Assistant		61100	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>			
3001-009-1-266	In-Service	17,958	18,411	0			
<b>TOTALS 266</b>		<b>\$17,958</b>	<b>\$18,411</b>	<b>\$0</b>			

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>	<b>FUNCTION:</b>	<b>DEPARTMENT:</b>	<b>ACTIVITY:</b>	
School	61000 Instruction	Drop Out Prevention	61100	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>
1120-003-1-300	Instructional Salary - Regular	44,690	41,750	41,301
5200-003- -300	Telecommunications	0	0	0
5500-003-1-300	Travel (Mileage) - Regular	0	0	0
6000-003-1-300	Material & Supplies - Regular	0	0	0
<b>TOTALS 300</b>		<b>\$44,690</b>	<b>\$41,750</b>	<b>\$41,301</b>

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>		<b>FUNCTION:</b>		<b>DEPARTMENT:</b>		<b>ACTIVITY:</b>	
School		61000 Instruction		Special Education - In Jails		61100	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>			
1120-003-2-325	Instructional Salary - Special	0	33,641	35,323			
<b>TOTALS 325</b>		<b>\$0</b>	<b>\$33,641</b>	<b>\$35,323</b>			







**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>	<b>FUNCTION:</b>	<b>DEPARTMENT:</b>	<b>ACTIVITY:</b>	
School	61000 Instruction	Title I - Elementary	61310	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>
2100-002- -500	FICA	771	0	0
3000-002-1-500	In Service - Regular	7,226	5,780	5,780
3100-002-1-500	Professional Development	0	0	0
<b>TOTALS</b>		<b>\$7,997</b>	<b>\$5,780</b>	<b>\$5,780</b>



**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>		<b>FUNCTION:</b>		<b>DEPARTMENT:</b>		<b>ACTIVITY:</b>	
School		61000 Instruction		Title I - Secondary		61310	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>			
3000-003-1-500	In Service - Regular	417	0	0			
<b>TOTALS</b>		<b>\$417</b>	<b>\$0</b>	<b>\$0</b>			



**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>	<b>FUNCTION:</b>	<b>DEPARTMENT:</b>	<b>ACTIVITY:</b>	
School	64000 - Operations & Maintenance	Title I	64200	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES</b> 2001-2002	<b>CURRENT BUDGET</b> 2002-2003	<b>APPROVED BUDGET</b> 2003-2004
1190-009- -500	Service Salaries - Custodians	399	0	0
2100-009- -500	FICA Benefits	31	0	0
2700-009- -500	Workers' Compensation	77	0	0
5201-009- -500	Postal Services	253	300	300
5203-009- -500	Telecommunications	2,626	3,200	3,200
6000-009- -500	Office Supplies	2,176	3,000	3,000
6007-009- -500	Repair & Maintenance Supplies	4,597	3,700	3,700
8200-009- -500	Capital Outlay Add'l Equip - Other	202	0	0
<b>TOTALS</b>		<b>\$10,361</b>	<b>\$10,200</b>	<b>\$10,200</b>

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>	<b>FUNCTION:</b>	<b>DEPARTMENT:</b>	<b>ACTIVITY:</b>	
School	61100 School Improvement	Title I	61100	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>
1620-002-1-501	Supplemental Salary	1,000	0	0
2100-002-1-501	FICA Benefits	73	0	0
3000-002-1-501	Staff Development	2,131	0	0
6000-002-1-501	Materials & Supplies - Regular	0	0	0
	<b>TOTALS</b>	<b>\$3,204</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTALS - TITLE I</b>	<b>\$511,722</b>	<b>\$504,209</b>	<b>\$557,066</b>

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>	<b>FUNCTION:</b>	<b>DEPARTMENT:</b>	<b>ACTIVITY:</b>	
School	61000 Instruction	Title VIB Special Education - Elementary	61100	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>
1120-002-2-550	Instructional Salary - Special	159,169	157,111	209,717
1140-002-2-550	Technical Salary - Special	29,957	56,201	38,140
3180-002-2-550	Other Contractual Services	0	5,000	5,000
3310-002-2-550	Equipment Repairs & Maintenance	0	0	0
6000-002-2-550	Instructional & Educational Material	35,317	6,490	6,500
8200-002-2-550	Capital Outlay Add'l	0	5,000	5,000
	<b>TOTALS</b>	<b>\$224,443</b>	<b>\$229,802</b>	<b>\$264,357</b>

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>		<b>FUNCTION:</b>		<b>DEPARTMENT:</b>		<b>ACTIVITY:</b>	
School		61000 Instruction		Title VIB Special Education - Secondary		61100	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>			
1120-003-2-550	Instructional Salary - Special	97,298	135,230	165,440			
1620-003-2-550	Supplemental Salary - Special	1,600	1,600	3,000			
3180-003-2-550	Other Contractual Services	0	5,000	5,000			
3310-003-2-550	Equipment Repairs & Maintenance	0	0	0			
6000-003-2-550	Instructional & Educational Material	435	6,490	6,500			
6004-003-2-550	Medical & Laboratory Supplies	0	6,000	6,000			
8200-003-2-550	Capital Outlay Add'l	0	5,401	5,000			
<b>TOTALS</b>		<b>\$99,333</b>	<b>\$159,721</b>	<b>\$190,940</b>			

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>		<b>FUNCTION:</b>		<b>DEPARTMENT:</b>		<b>ACTIVITY:</b>	
School		61000 Instruction		Title VIB Special Education - Flow Thru - Elem		62120	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>			
1150	Clerical Salary - Special	12,488	13,508	13,508			
<b>TOTALS</b>		<b>\$12,488</b>	<b>\$13,508</b>	<b>\$13,508</b>			

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>		<b>FUNCTION:</b>		<b>DEPARTMENT:</b>		<b>ACTIVITY:</b>	
School		61000 Instruction		Title VIB Vehicle Operation		63200	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>			
1170	Drivers	0	3,000	3,000			
2100	FICA	0	0	0			
<b>TOTALS</b>		<b>\$0</b>	<b>\$3,000</b>	<b>\$3,000</b>			
<b>TOTALS 550</b>		<b>\$336,264</b>	<b>\$406,031</b>	<b>\$471,805</b>			

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>	<b>FUNCTION:</b>	<b>DEPARTMENT:</b>	<b>ACTIVITY:</b>	
School	61000 Instruction	Sliver Grant - Part B	61100	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>
1120-002-2-570	Instructional Salary - Special	4,200	4,200	4,200
2100-002- -570	FICA	321	322	322
3000-002-2-570	Other Instructional Costs - Special	0	0	0
6000-002-2-570	Material & Supplies - Special	24,180	10,396	8,068
8100-002-2-570	Capital Outlay - Add'l Equipment	0	0	0
<b>TOTALS 570</b>		<b>\$28,701</b>	<b>\$14,918</b>	<b>\$12,590</b>

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>		<b>FUNCTION:</b>		<b>DEPARTMENT:</b>		<b>ACTIVITY:</b>	
School		61000 Instruction		Title VI - Innovative Education Program - Elementary		61100	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>			
6000-002-1-600	Instructional & Educational Material	8,575	8,575	10,882			
6022-002-1-600	Computer Software & Hardware	1,200	1,200	1,200			
<b>TOTALS</b>		<b>\$9,775</b>	<b>\$9,775</b>	<b>\$12,082</b>			

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>		<b>FUNCTION:</b>		<b>DEPARTMENT:</b>		<b>ACTIVITY:</b>	
School		61000 Instruction		Title VI - Innovative Education Program - Secondary		61100	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>			
6000-003-1-600	Instructional & Educational Material	6,750	6,750	6,750			
6022-003-1-600	Computer Software & Hardware	6,800	6,800	6,800			
<b>TOTALS</b>		13,550	13,550	13,550			
<b>TOTALS - TITLE VI</b>		<b>\$23,325</b>	<b>\$23,325</b>	<b>\$25,632</b>			

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>	<b>FUNCTION:</b>	<b>DEPARTMENT:</b>	<b>ACTIVITY:</b>	
School	61000 Instruction	Title IIA Training & Recruiting	61100	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>
1120-002-1-625	Instructional Salary - Regular	75,958	78,997	82,157
2100-002- -625	FICA	5,680	4,886	6,285
2210-002- -625	Retirement - Prof	6,504	6,004	7,756
2214-002- -625	Group Life	425	627	0
2600-002- -625	Unemployment Insurance	15	16	44
2700-002- -625	Workers' Compensation	0	253	239
3000-002-1-625	Purchased Services	0	0	33,101
4000-002-1-625	Internal Services	0	0	4,000
5500-002-1-625	Travel	0	0	2,000
5800-002-1-625	Other Services	0	0	2,900
6000-002-1-625	Material & Supplies - Regular	0	761	300
3000-003-1-625	Purchased Services	0	0	5,000
4000-003-1-625	Internal Services	0	0	7,400
5500-003-1-625	Travel	0	0	1,000
5800-003-1-625	Other Services	0	0	2,900
	<b>TOTALS 625</b>	<b>\$88,582</b>	<b>\$91,544</b>	<b>\$155,082</b>



**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>	<b>FUNCTION:</b>	<b>DEPARTMENT:</b>	<b>ACTIVITY:</b>	
School	61000 Instruction	SVJTA - Secondary	61100	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>
1120-003-1-700	Instructional Salary - Regular	40,592	42,216	0
2100-003- 700	FICA Benefits	3,065	3,230	0
2210-003- 700	VRS Retirement - Prof	3,500	3,969	0
2214-003- 700	VRS Insurance	236	414	0
2600-003- 700	Unemployment Insurance	8	8	0
2700-003- 700	Workers' Compensation	114	136	0
3000-003-1-700	Equipment Repairs & Maintenance	0	200	0
5500-003-1-700	Travel (Mileage) - Special	0	300	0
6000-003-1-700	Instructional & Educational Material	506	4,627	0
<b>TOTALS</b>		<b>\$48,021</b>	<b>\$55,100</b>	<b>\$0</b>

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>		<b>FUNCTION:</b>		<b>DEPARTMENT:</b>		<b>ACTIVITY:</b>	
School		61000 Instruction		SVJTA - Administration		61310	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>			
1110-009-1-700	Supervisor Salary - Regular	0	0	0			
2100-003- -700	FICA Benefits	142	0	0			
2210-009- -700	VRS Retirement - Prof	0	0	0			
2214-009- -700	VRS Insurance	0	0	0			
2600-009- -700	Unemployment Insurance	0	0	0			
2700-009- -700	Workers' Compensation	0	0	0			
<b>TOTALS</b>		<b>\$142</b>	<b>\$0</b>	<b>\$0</b>			

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>	<b>FUNCTION:</b>	<b>DEPARTMENT:</b>	<b>ACTIVITY:</b>	
School	61000 Instruction	SVJTA - Administration	64200	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>
5200-009- -700	Telecommunications	578	700	0
5201-009- -700	Postal Services	80	100	0
5204-009- -700	Equipment Rental	1,040	1,100	0
	<b>TOTALS</b>	<b>\$1,698</b>	<b>\$1,900</b>	<b>\$0</b>
	<b>TOTALS 700</b>	<b>\$49,861</b>	<b>\$57,000</b>	<b>\$0</b>

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>	<b>FUNCTION:</b>	<b>DEPARTMENT:</b>	<b>ACTIVITY:</b>	
School	61000 Instruction	Vocational Special Education	61100	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>
1120-003-3-800	Instructional Salary - Vocational	0	0	0
2100-003- -800	FICA	0	0	0
2214-003- -800	VRS Retirement	0	0	0
2600-003- -800	Unemployment Insurance	0	0	0
2700-003- -800	Workers' Compensation	0	0	0
3208-003- -800	Work Study - Temp Help Serv Fee	0	0	0
5500-003-3-800	Travel (Mileage) - Vocational	1,773	2,000	2,000
6000-003-3-800	Instructional & Educational Supply/Voc	31,446	25,000	25,000
8001-003-3-800	Educational Equipment - Voc	22,989	30,138	33,336
	<b>TOTALS 800</b>	<b>\$56,208</b>	<b>\$57,138</b>	<b>\$60,336</b>

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>	<b>FUNCTION:</b>	<b>DEPARTMENT:</b>	<b>ACTIVITY:</b>	
School	61000 Instruction	Pre-School Incentive Mini-Grant	61100	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>
1120-002-2-900	Instructional Salary - Special	2,723	2,775	2,800
1170-002- -900	Operative Salary - Summer School	0	0	0
2100-002- -900	FICA	0	225	215
2100-002-2-900	FICA	208	0	0
3180-002-2-900	Other Contractual Services	0	1,500	1,500
6000-002-2-900	Instructional & Educational Material	10,709	8,969	8,927
6008-002- -900	Vehicle & Powered Equip - Fuel	0	0	0
8200-002-2-900	Capital Outlay - Add'l	0	2,158	2,000
	<b>TOTALS 900</b>	<b>\$13,640</b>	<b>\$15,627</b>	<b>\$15,442</b>

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>	<b>FUNCTION:</b>	<b>DEPARTMENT:</b>	<b>ACTIVITY:</b>	
School	61000 Instruction	Eisenhower Math & Science	61100	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>
1620-003-3-950	Supplemental Salary	0	0	0
2100-003- -950	FICA	0	0	0
2100-003-3-950	FICA Benefits	0	0	0
3000-003-3-950	In Service - Regular	2,490	3,330	0
3180-003-3-950	Other Contractual Services - Voc	0	10,000	0
5500-003-3-950	Travel (Mileage) - Consultant	0	0	0
6000-003-1-950	Material & Supplies	0	0	0
6000-003-3-950	Instructional & Educational Supplies	0	4,899	0
<b>TOTALS 950</b>		<b>\$2,490</b>	<b>\$18,229</b>	<b>\$0</b>

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>		<b>FUNCTION:</b>		<b>DEPARTMENT:</b>		<b>ACTIVITY:</b>	
School		61000 Instruction		Rural & Low Income School Program		61100	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>			
6000-002-2-960	Materials & Supplies - Spec Ed	0	0	2,700			
6000-003-2-960	Materials & Supplies - Spec Ed	0	0	974			
8200-002-2-960	Capital Outlay - Additions - Spec Ed	0	0	14,200			
<b>TOTALS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$17,874</b>			

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>		<b>FUNCTION:</b>		<b>DEPARTMENT:</b>		<b>ACTIVITY:</b>	
School		61000 Instruction		Rural & Low Income Improvement of Instruction		61310	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>			
6000-002-1-960	Materials & Supplies - Reg	0	0	9,648			
6040-002-1-960	Materials & Supplies - Software	0	0	19,048			
<b>TOTALS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$28,696</b>			

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>		<b>FUNCTION:</b>		<b>DEPARTMENT:</b>		<b>ACTIVITY:</b>	
School		61000 Instruction		Rural & Low Income Library		61320	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>			
6000-002-1-960	Materials & Supplies - Library	0	0	6,847			
6000-003-1-960	Materials & Supplies - Library	0	0	1,369			
<b>TOTALS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$8,216</b>			

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>		<b>FUNCTION:</b>		<b>DEPARTMENT:</b>		<b>ACTIVITY:</b>	
School		61000 Instruction		Rural & Low Income Administrative		62120	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>			
5500	Travel - Administrative	0	0	1,000			
6000	Materials & Supplies - Admin	0	0	1,500			
<b>TOTALS</b>		<b>0</b>	<b>0</b>	<b>2,500</b>			
<b>TOTALS 960</b>		<b>\$0</b>	<b>\$0</b>	<b>\$57,286</b>			
<b>TOTALS FUND 205</b>		<b>\$22,011,705</b>	<b>\$22,911,759</b>	<b>\$23,493,420</b>			