

COUNTY OF SOUTHAMPTON

SUMMARY SHEET FOR SCHOOL BOARD

CODE	CLASSIFICATION	ACTUAL REVENUES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005
	Revenue from County Sources			
15020	0001 Tuition	2,839	2,000	2,000
16120	0010 Day Care Center	19,154	0	0
18990	0100 Expenditure Refunds	130,909	0	0
	0101 Donations	16,266	0	0
	0110 School Activity Reimbursement	26,737	0	0
	0200 E-Rates Refund	102,491	0	0
	TOTAL COUNTY SOURCES	\$298,396	\$2,000	\$2,000
	Revenue from the Commonwealth			
24020	0020 Basic School Aid	7,054,645	7,213,560	7,693,466
	0050 Foster Home Children	31,004	40,523	26,975
	0060 General Adult Education	2,448	3,078	3,078
	0070 Gifted & Talented	70,637	69,923	76,587
	0080 Remedial Education	257,041	254,444	292,239
	0081 Remedial Summer School	84,211	85,216	115,701
	0089 Remediation	64,075	64,075	0
	0120 Special Education	979,110	943,967	1,189,110
	0170 Vocational Education	160,529	134,020	133,019
	0210 FICA	374,770	369,349	412,154
	0230 VRS	217,798	213,902	345,283
	0465 Homebound	1,862	1,854	915
	0480 Regional Tuition	301,350	258,408	357,303
	0570 School Community Health Service	786	0	0
	0580 Teacher Incentive Payment	0	89,347	0
	0640 Enrollment Loss	0	23,933	30,778
	0650 At Risk	193,609	194,426	212,635
	0750 Reduced K-3	221,069	223,844	189,336
	0905 Health Incentive Fund	7,048	0	0
	0990 School Construction/Debt Service	142,215	141,644	142,476
	1000 Lottery	481,099	435,526	440,757
	1025 Algebra Readiness	15,919	49,893	28,884
	1028 Career & Technical Education	0	22,278	23,528
	1030 ISAEP Funding	0	15,717	15,717
	2010 State Sales Tax	2,259,801	2,274,244	2,729,261
	TOTAL STATE REVENUE	\$12,921,026	\$13,123,171	\$14,459,202

COUNTY OF SOUTHAMPTON

SUMMARY SHEET FOR SCHOOL BOARD

CODE	CLASSIFICATION	ACTUAL REVENUES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005
	Revenue from Federal Funds			
33010	0010 Adult Basic Education	9,725	11,500	11,500
	0015 School to Work Grant	15,862	0	0
	0545 Assistive Technology	1,467	0	0
33020	0020 Title I - 500 & 501	592,523	557,066	601,500
	0030 Title V - Innov Education Prog - 600	25,625	25,632	22,195
	0050 Community Service Program/P 660	0	0	50,000
	0170 Vocational/Special Education Proj - 800	44,848	60,336	60,336
	0190 Title VIB - Flow Through - 550	477,246	471,805	515,192
	0280 Substance-Drug Prevention - 650	11,081	19,802	20,470
	0290 VIB Pre-School Incentive - 900	14,914	15,442	15,442
	0310 Class Size Reduction - 950 EIMS	30,258	0	0
	0320 Title IIA Train & Recruit/P 625	111,451	155,082	157,897
	0330 Idea Part B SLIVER Grant - 570	9,065	12,590	18,617
	0340 Rural & Low-Income School Program	34,617	57,286	0
	0350 Title IID Ed Tech/P 630/TEdT	7,232	0	16,057
	TOTAL FEDERAL REVENUE	\$1,385,914	\$1,386,541	\$1,489,206
	Other State Funds			
25020	0140 Textbooks - 260	147,867	146,373	127,215
	0450 Student Achievement Grants - 300	40,731	41,301	0
	0760 Technology Plan - 265	206,000	206,000	206,000
	0766 Admin Software Support	18,411	0	0
	0768 At Risk 4 Year Olds - 400	84,178	80,299	54,417
	0775 Reading Intervention - 450	26,011	26,011	29,914
	0792 Special Ed in Jails	0	35,323	0
	TOTAL REV/OTHER STATE FDS	\$523,198	\$535,307	\$417,546
	Fund Transfers			
41050	0001 Transfers from Other Funds	8,138,893	7,982,749	8,158,133
	0002 Transfers In From Building Fund	0	463,652	356,395
	TOTAL NON REV RECEIPTS	\$8,138,893	\$8,446,401	\$8,514,528
	TOTAL SCHOOL BRD REVENUE	\$23,267,427	\$23,493,420	\$24,882,482

COUNTY OF SOUTHAMPTON

SUMMARY SHEET FOR SCHOOL BOARD

CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005
	Expenditures			
61000	Instruction	13,583,546	13,801,215	14,980,586
62000	Admin., Attendance & Health	870,502	949,315	1,093,343
63000	Other Direction & Management	1,992,037	1,966,660	2,100,840
64000	Operation & Maintenance	2,459,817	2,509,667	2,560,396
65000	Sch Food Serv & Non-Operating	60,275	67,663	67,756
66000	Facilities	127,285	124,026	124,026
67000	Debt Service	2,122,683	2,164,526	2,060,283
67150	Literary Loan Anticipation	16,470	0	0
61100	Tutorial Program	20,876	0	0
	0260 Rental Textbooks	147,866	146,373	127,215
	0265 Technology Plan	308,491	206,000	206,000
	0300 Student Achievement Grants	40,731	41,301	0
	0325 Special Education - In Jails	0	35,323	0
	0400 At Risk - 4 Year Olds	84,178	80,299	54,417
	0450 Reading Intervention	26,011	26,011	29,914
	0500 Title I	591,449	557,066	601,500
	0501 Title I - School Improvement	1,073	0	0
	0550 Title VIB Special Education	477,246	471,805	515,192
	0570 Sliver Grant	9,065	12,590	18,617
	0600 Title VI Innovative Education Program	25,625	25,632	22,195
	0625 Title IIA Training & Recruit	111,450	155,082	157,897
	0630 Title IID Ed Tech	7,232	0	16,057
	0650 Substance & Drug Prevention	11,081	19,802	20,470
	0660 Community Service Grant	0	0	50,000
	0800 Vocational Special Education	47,503	60,336	60,336
	0900 Pre-School Incentive - Mini Grant	14,914	15,442	15,442
	0950 Eisenhower Math & Science	30,258	0	0
	0960 Rural & Low Income School Prog	34,617	57,286	0
69000	School Activity Accounts	26,738	0	0
	TOTAL SCHOOL EXPENSES	\$23,249,019	\$23,493,420	\$24,882,482

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	61000 Instruction	Classroom Instruction Elementary	61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005
1120-002-1-100	Instructional Salary - Regular	3,209,052	3,462,118	3,553,748
1120-002-2-100	Instructional Salary - Special	776,910	877,293	918,859
1120-002-3-100	Instructional Salary - Vocational	13,592	0	0
1120-002-4-100	Instructional Salary - G & T	47,388	49,180	51,639
1140-002-1-100	Technical Salary - Regular	102,551	97,608	153,508
1140-002-2-100	Technical Salary - Special	202,385	225,358	220,910
1520-002-1-100	Substitute Salary - Regular	67,048	50,615	53,146
1520-002-5-100	Substitute Salary - Other	0	2,000	2,000
1620-002-1-100	Supplemental Salary - Regular	62,320	94,780	98,169
1620-002-2-100	Supplemental Salary - Special	21,861	26,057	35,432
1620-002-3-100	Supplemental Salary - Vocational	1,513	0	0
1620-002-4-100	Supplemental Salary - G & T	2,500	2,500	2,500
2100-002- -100	FICA Benefits	352,644	374,320	398,839
2210-002- -100	VRS Retirement - Prof	445,419	474,166	604,793
2213-002- -100	VRS Retirement - Early Ret Cost	49,910	49,910	49,910
2300-002- -100	Hospital Plan	522,495	587,079	569,059
2600-002- -100	Unemployment Insurance	2,936	3,427	6,855
2700-002- -100	Workers' Compensation	13,725	14,795	19,774
3000-002-1-100	Other Instructional Costs - Regular	74,162	95,000	95,000
3000-002-2-100	Other Instructional Costs - Special	117,259	30,000	52,100
3000-002-4-100	Other Instructional Costs - G & T	1,990	2,000	4,000
3000-002-5-100	Other Instructional Costs - Other	50,929	25,000	31,500
3000-002-9-100	Other Instructional Costs - District E	78,824	0	42,000
3010-002-1-100	Instructional Repairs - Elementary	7,546	5,000	5,000
3810-002-2-100	Tuition Paid Other Division - State	505,774	191,841	241,841
5200-002-1-100	Communications	0	0	7,500
5500-002-1-100	Travel (Mileage) - Regular	1,983	5,000	5,000
5500-002-2-100	Travel (Mileage) - Special	2,636	1,000	1,000
5500-002-4-100	Travel (Mileage) - G & T	1,044	1,000	1,000
5500-002-5-100	Travel (Mileage) - Other	1,190	2,000	2,000
6000-002-1-100	Materials & Supplies - Regular	46,641	18,080	18,080
6000-002-2-100	Materials & Supplies - Special	582	0	0
6000-002-4-100	Materials & Supplies - G & T	951	500	500
6000-002-5-100	Materials & Supplies - Other	250	5,000	5,000
6001-002-1-100	"Science -By-Van" Program	1,303	0	0
6002-002-1-100	SOL Testing - Hunterdale	1,423	0	0
6003-002-1-100	Reading Centers	282	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	0	1,500	1,500
8200-002-4-100	Capital Outlay Add'l Equipment - G & T	0	888	888
8210-002-5-100	Capital Outlay - Add'l (Nottoway)	5,033	0	0
8215-002-1-100	Playground Equipment Grant	618	0	0
	TOTALS	\$6,794,669	\$6,778,015	\$7,256,050

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Homebound Instruction Elementary		61230	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005			
1120-002-1-100	Instructional Salary - Regular	886	3,353	3,353			
1120-002-2-100	Instructional Salary - Special	0	1,108	1,108			
2100-002- -100	FICA Benefits	67	342	342			
5500-002-1-100	Travel (Mileage) - Regular	235	500	500			
5500-002-2-100	Travel (Mileage) - Special	0	500	500			
TOTALS		\$1,188	\$5,803	\$5,803			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Instructional Support Staff Media Services - Elementary		61320	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005			
1122-002- -100	Librarian Salary - Regular	206,199	215,945	226,741			
1620-002- -100	Supplemental Salary - Regular	6,000	6,000	6,000			
2100-002- -100	FICA Benefits	16,054	16,629	17,804			
2210-002- -100	VRS Retirement - Prof	20,167	20,952	26,952			
2300-002- -100	Hospital Plan	10,562	11,794	9,615			
2600-002- -100	Unemployment Insurance	88	88	236			
2700-002- -100	Workers' Compensation	684	644	862			
5500-002- -100	Travel (Mileage) - Regular	248	442	442			
6012-002-1-100	Library Books - Reg - Elementary	30,542	29,600	29,600			
TOTALS		\$290,544	\$302,094	\$318,252			

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	61000 Instruction	Instructional Support Admin Ofc - Principal - Elementary	61410	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005
1126-002- -100	Principal Salaries - Regular	217,071	217,833	234,210
1150-002- -100	Clerical Salaries - Regular	82,746	85,742	88,139
2100-002- -100	FICA Benefits	22,472	22,672	24,660
2210-002- -100	VRS Retirement - Prof	26,909	28,658	37,329
2300-002- -100	Hospital Plan	18,003	21,326	24,399
2600-002- -100	Unemployment Insurance	179	176	392
2700-002- -100	Workers' Compensation	1,021	881	1,193
3000-002- -100	Other Instructional Costs - Regular	0	5,000	5,000
5500-002- -100	Travel (Mileage) - Regular	2,874	5,000	5,000
	TOTALS	\$371,275	\$387,288	\$420,322
	TOTALS 61000-002	\$8,000,836	\$8,076,198	\$8,710,475

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	61000 Instruction	Classroom Instruction Secondary	61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005
1120-003-1-100	Instructional Salary - Regular	1,929,293	1,940,837	2,017,100
1120-003-2-100	Instructional Salary - Special	306,002	313,088	358,433
1120-003-3-100	Instructional Salary - Vocational	453,064	489,103	513,557
1120-003-4-100	Instructional Salary - G & T	30,592	31,816	33,407
1120-003-5-100	Instructional Salary - ABE/GAE	17,043	20,806	20,806
1140-003-1-100	Technical Salary - Regular	25,120	24,612	38,540
1140-003-2-100	Technical Salary - Special	49,275	51,764	58,764
1520-003-1-100	Substitute Salary - Regular	71,663	50,615	53,146
1620-003-1-100	Supplemental Salary - Regular	171,755	122,219	120,295
1620-003-2-100	Supplemental Salary - Special	12,346	26,815	18,400
1620-003-3-100	Supplemental Salary - Vocational	50,270	56,830	67,659
1620-003-5-100	Supplemental Salary - Other	32,735	20,000	45,000
1621-003-5-100	Algebra Readiness	15,919	49,893	28,884
2100-003- -100	FICA Benefits	240,729	245,411	264,026
2100-003-5-100	FICA Benefits	1,159	0	0
2210-003- -100	VRS Retirement - Prof	286,856	304,849	394,655
2300-003- -100	Hospital Plan	279,611	310,067	317,623
2600-003- -100	Unemployment Insurance	1,797	2,013	3,529
2700-003- -100	Workers' Compensation	9,348	9,776	13,157
3000-003-1-100	Other Instructional Costs - Regular	112,088	95,000	95,000
3000-003-10-10	Partnership Grant - LPG304	15,862	0	0
3000-003-11-10	SOL Teacher's Training	16,645	41,550	41,550
3000-003-2-100	Other Instructional Costs - Special	1,627	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	31,032	29,000	29,000
3000-003-5-100	Other Instructional Costs - Other	95,288	27,000	27,000
3000-003-6-100	Other Instructional Costs - ABE/GAE	1,900	3,500	3,500
3000-003-9-100	Other Instructional Costs - District S	88,318	0	42,000
3810-003-2-100	Tuition Paid Other Division - State	14,679	75,000	125,000
5200-003-1-100	Communications	0	0	7,500
5500-003-1-100	Travel (Mileage) - Regular	2,866	5,000	5,000
5500-003-2-100	Travel (Mileage) - Special	0	500	500
5500-003-3-100	Travel (Mileage) - Voc	611	0	0
5500-003-4-100	Travel (Mileage) - G & T	1,034	500	500
5500-003-5-100	Travel (Mileage) - Other	0	1,000	1,000
6000-003-1-100	Materials & Supplies - Regular	17,142	15,000	15,000
6000-003-2-100	Materials & Supplies - Special	954	2,500	2,500
6000-003-3-100	Materials & Supplies - Voc	34,619	28,650	28,650
6000-003-4-100	Materials & Supplies - G & T	492	500	500
6000-003-5-100	Materials & Supplies - Other	11,368	1,000	1,000
6020-003-1-100	Textbooks Furnished Free - Regular	63,402	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

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Classroom Instruction Secondary		61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005			
8200-003-5-100	Capital Outlay Add'l Equipment - Other	20,972	0	0			
8210-003-3-100	Robotics Lab Grant	5,884	0	0			
TOTALS		\$4,521,360	\$4,556,239	\$4,952,206			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Instructional Support Student Homebound - Secondary		61230	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005			
1120-003-1-100	Instructional Salary - Regular	688	3,353	3,353			
1120-003-2-100	Instructional Salary - Special	0	1,108	1,108			
2100-003- -100	FICA Benefits	52	342	342			
5500-003-1-100	Travel (Mileage) - Regular	306	1,000	1,000			
5500-003-2-100	Travel (Mileage) - Special	0	500	500			
TOTALS		\$1,046	\$6,303	\$6,303			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Instructional Support Staff Media Services - Secondary		61320	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005			
1122-003- -100	Librarian Salary - Regular	44,349	46,123	48,429			
2100-003- -100	FICA Benefits	3,278	3,420	3,705			
2210-003- -100	VRS Retirement - Prof	4,187	4,355	5,609			
2600-003- -100	Unemployment Insurance	18	18	40			
2700-003- -100	Workers' Compensation	142	134	180			
3000-003-1-100	Library Inservice - Secondary	1,251	1,500	1,500			
5500-003- -100	Travel (Mileage) - Regular	34	500	500			
6012-003-1-100	Library Books - Reg - Secondary	27,200	27,200	27,200			
TOTALS		\$80,459	\$83,250	\$87,163			

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	61000 Instruction	Instructional Support Admin Office/Prin - Secondary	61410	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005
1126-003- -100	Principal Salary - Regular	132,334	137,627	144,508
1127-003- -100	Assistant Principal - Salary - Regular	206,759	215,029	226,830
1150-003- -100	Clerical Salaries - Regular	133,829	141,054	148,106
1150-003-3-100	Clerical Salaries - Vocational	24,313	25,286	26,550
1620-003- -100	Supplemental Salary -Regular	11,287	15,923	18,719
2100-003- -100	FICA Benefits	36,981	39,022	43,200
2210-003- -100	VRS Retirement - Prof	48,668	50,497	65,394
2300-003- -100	Hospital Plan	23,558	26,927	30,906
2600-003- -100	Unemployment Insurance	229	229	510
2700-003- -100	Workers' Compensation	1,706	1,552	2,090
3000-003- -100	Other Instructional Costs - Regular	0	6,000	6,000
5500-003- -100	Travel (Mileage) - Regular	1,597	2,000	2,000
	TOTALS	\$621,261	\$661,146	\$714,813
	TOTALS 61000 - 003	\$5,582,710	\$5,725,017	\$6,270,111
	TOTALS ALL 61000	\$13,583,546	\$13,801,215	\$14,980,586

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		62000 - Administration Attendance & Health		Administration - Board Services		62110	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005			
1111	Board Member Salaries	21,700	45,400	45,300			
2100	FICA Benefits	1,660	3,474	3,466			
2600	Unemployment Insurance	35	100	222			
2700	Workers' Compensation	70	132	168			
5500	Travel (Mileage)	11,031	9,275	9,275			
TOTALS		\$34,496	\$58,381	\$58,431			

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	62000 - Administration Attendance & Health	Administration Executive Administration	62120	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005
1112	Superintendent's Salary	90,860	94,494	99,219
1113	Asst. Superintendent's Salary	79,877	75,235	81,900
1150	Clerical Salaries	280,647	282,019	317,241
2100	FICA Benefits	34,261	34,079	35,508
2100-009	FICA Benefits	624	0	0
2210	VRS Retirement - Prof	42,196	42,645	55,265
2300	Hospital Plan	36,628	42,125	54,096
2600	Unemployment Insurance	229	229	550
2700	Workers' Compensation	1,381	1,310	1,766
5500	Travel (Fares)	3,462	4,000	4,000
5800	Dues & Association Memberships	2,084	2,000	2,000
6000	Office Supplies	16,802	14,000	14,000
8002	Furniture & Fixtures	0	150	150
8100	Capital Outlay Repl - Equip	0	0	15,000
	TOTALS	\$589,051	\$592,286	\$680,695

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		62000 - Administration Attendance & Health		Administration Information		62130	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005			
3160	Educational News Media	138	6,000	6,000			
TOTALS		\$138	\$6,000	\$6,000			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		62000 - Administration Attendance & Health		Administration Planning		62150	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005			
1140	Census Enumerators	5,243	0	0			
2100	FICA	401	0	0			
3120	Census, Survey	0	9,000	9,000			
3150	Special Legal Services	4,004	10,000	10,000			
TOTALS		\$9,648	\$19,000	\$19,000			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		62000 - Administration Attendance & Health		Administration Fiscal Services		62160	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005			
3130	Audit Expense	4,300	4,200	4,500			
TOTALS		\$4,300	\$4,200	\$4,500			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		62000 - Administration Attendance & Health		Administration Purchasing		62170	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005			
3180	Other Contractual Services	2,170	6,200	38,264			
TOTALS		\$2,170	\$6,200	\$38,264			

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	62000 - Administration Attendance & Health	Health Services	62220	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005
1131	School Nurse Salaries	109,982	119,417	123,002
2100	FICA Benefits	7,245	8,736	9,400
2100	FICA	397	0	0
2210	VRS Retirement - Prof	9,478	11,273	14,244
2300	Hospital Plan	9,078	10,368	14,830
2600	Unemployment Insurance	98	106	236
2700	Workers' Compensation	360	347	456
5500	Travel (Mileage)	332	600	600
6000	Medical & Laboratory Supplies	820	1,500	1,500
8100	Capital Outlay Repl - Equip	45	500	500
8200	Capital Outlay Add'l - Equip	1,778	2,300	2,300
8201	School Community Health Service Grant	785	0	0
	TOTALS	\$140,398	\$155,147	\$167,068

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	62000 - Administration Attendance & Health	Psychological Services	62230	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005
1130	Psychologist Salary	70,161	86,890	91,336
2100	FICA Benefits	5,310	6,588	6,980
2210	VRS Retirement - Prof	6,950	8,203	10,577
2300	Hospital Plan	3,477	3,932	7,875
2600	Unemployment Insurance	35	36	79
2700	Workers' Compensation	268	252	338
5500	Travel (Mileage)	1,822	1,000	1,000
	TOTALS	\$88,023	\$106,901	\$118,185

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		62000 - Administration Attendance & Health		Speech/Audiology Services		62240	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005			
5500	Travel (Mileage)	2,278	1,200	1,200			
	TOTALS	\$2,278	\$1,200	\$1,200			
	TOTALS ALL 62000	\$870,502	\$949,315	\$1,093,343			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		63000 - Pupil Transport Service		Management & Direction Transport		63100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005			
1110	Other Direction & Management	35,944	37,382	39,251			
2100	FICA	2,617	2,728	3,003			
2210	VRS Retirement - Prof	3,393	3,529	4,546			
2600	Unemployment Insurance	9	9	20			
2700	Workers' Compensation	104	109	146			
TOTALS		\$42,067	\$43,757	\$46,966			

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	63000 - Pupil Transport Services	Vehicle Operation	63200	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005
1170	Operative Salaries	756,555	789,731	830,882
1171	Activity Buses	20,904	27,040	27,040
2100	FICA Benefits	54,480	58,283	62,631
2100	FICA Benefits	923	0	0
2211- - -100	VRS Ret - Non Prof	1,285	1,337	1,346
2300	Hospital Plan	213,740	242,662	236,372
2600	Unemployment Insurance	1,161	1,738	4,006
2700	Workers' Compensation	9,291	27,200	37,750
5305	Insurance on Vehicles - Fleet	62,715	78,669	78,669
5500	Travel - Reg	931	0	1,500
6000	Office Supplies	4,112	0	5,000
6008	Vehicles & Powered Equip - Fuel	183,491	191,264	191,264
6009	Vehicles & Powered Equip - Supplies	185,943	141,902	148,997
6014	Other Operating Supplies	16,778	23,010	23,010
	TOTALS	\$1,512,309	\$1,582,836	\$1,648,467

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	63000 - Pupil Transport Services	Vehicle Maintenance	63400	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005
1165	Mechanic Salaries - Garage	147,217	153,042	160,576
2100	FICA Benefits	10,382	10,908	12,285
2211	VRS Retirement - Nonprof	8,691	9,039	9,234
2300	Hospital Plan	22,371	25,577	26,050
2600	Unemployment Insurance	88	88	196
2700	Workers' Compensation	4,118	3,413	7,066
6014	Other Operating Vehicles	0	0	40,000
8101	Capital Outlay Repl - Buses	244,794	138,000	150,000
	TOTALS	\$437,661	\$340,067	\$405,407
	TOTALS ALL 63000	\$1,992,037	\$1,966,660	\$2,100,840

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		64000 - Operation & Maintenance		Management & Direction - Maintenance		64100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005			
1110	Other Direction & Management	35,944	37,382	39,251			
2100	FICA Benefits	2,617	2,728	3,003			
2210	VRS Retirement - Prof	3,393	3,529	4,546			
2300	Hospital Plan	4,162	4,767	4,775			
2600	Unemployment Insurance	9	9	20			
2700	Workers' Compensation	104	109	146			
	TOTALS	\$46,229	\$48,524	\$51,741			

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	64000 - Operation & Maintenance	Building Services	64200	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005
1161	Trade Salary - Carpenter	20,564	28,358	31,500
1162	Trade Salary - Electrician	47,195	43,524	36,813
1163	Trade Salary - Plumber	18,718	19,467	21,473
1164	Trade Salary - Painter	31,308	33,860	24,429
1190	Service Salaries - Custodians	447,695	469,213	508,806
2100	FICA Benefits	40,912	43,174	45,662
2211	VRS Retirement - Nonprof	23,465	27,856	29,365
2300	Hospital Plan	81,936	95,021	88,295
2600	Unemployment Insurance	563	616	1,372
2700	Workers' Compensation	4,000	13,256	14,268
5100	Utilities	751,967	719,516	719,516
5101	Heating Service - Gas, Oil, & Coal	139,467	202,455	202,455
5102	Water Services	14,812	78,160	78,160
5201	Postal Services	18,098	16,523	16,523
5202	Telecommunications	59,614	45,300	47,800
5301	Boiler Insurance	2,688	3,000	3,000
5302	Fire Insurance	0	5,000	5,000
5303	Surety Bonds	200	250	250
5304	Public Official Liability Insurance	650	6,950	6,950
5305	General Liability Insurance	53,540	55,901	55,901
5800	Miscellaneous - Other Expenses	2,459	8,378	8,378
6001	Housekeeping & Janitorial Supplies	95,240	72,672	75,672
6002	Repair & Maintenance Supplies	34,771	36,146	38,146
6003	Other Operating Supplies	0	3,500	3,500
TOTALS		\$1,889,862	\$2,028,096	\$2,063,234

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	64000 - Operation & Maintenance	Ground Services	64300	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005
1180	Laborer Salary - Grounds	60,120	62,526	59,865
2100	FICA Benefits	4,402	4,634	4,580
2211	VRS Retirement - Nonprof	4,730	3,752	3,443
2300	Hospital Plan	8,324	9,533	13,850
2600	Unemployment Insurance	53	53	118
2700	Workers' Compensation	1,233	1,395	1,371
3320	Maintenance Service Contracts	167,836	95,579	106,619
	TOTALS	\$246,698	\$177,472	\$189,846

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		64000 - Operation & Maintenance		Equipment Services		64400	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005			
3320	Maintenance Service Contracts	160,426	141,451	141,451			
TOTALS		\$160,426	\$141,451	\$141,451			

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	64000 - Operation & Maintenance	Vehicle Services	64500	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005
3310	Repairs & Maintenance Service	90,997	85,324	85,324
6017	Vehicle Services Operation	25,605	28,800	28,800
	TOTALS	\$116,602	\$114,124	\$114,124
	TOTALS ALL 64000	\$2,459,817	\$2,509,667	\$2,560,396

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		65000 VRS		VRS		65100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005			
2300	Hospitalization	60,275	67,663	67,756			
TOTALS 65000		\$60,275	\$67,663	\$67,756			

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	66000 Facilities	Site Improvement	66200	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005
8200	Site Improvement/Maintenance	127,285	124,026	124,026
TOTALS 66000		\$127,285	\$124,026	\$124,026

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	67000 Other Uses of Funds	Debt Service	67100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005
9120	Debt Service/HS & MS	780,000	755,000	725,000
9130	Debt Service/Elementary Schools	451,062	455,696	460,278
9140	Debt Service/Elem School Renov	0	59,726	60,596
9220	Debt Service Interest/HS & MS	383,914	336,962	293,364
9230	Debt Service Interest/Elem Schools	507,707	484,085	461,015
9240	Debt Service Interest/Elem Sch Renov	0	69,057	56,030
9250	Debt Service/Admin Fees	0	4,000	4,000
TOTALS		\$2,122,683	\$2,164,526	\$2,060,283

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	67000 Other Uses of Funds	Literary Loan Anticipation	67150	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005
9220	Interest Payment	16,470	0	0
	TOTALS	\$16,470	\$0	\$0
	TOTALS 67000	\$2,139,153	\$2,164,526	\$2,060,283

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		69000 School Activity Reimburse		Southampton High School		69001	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005			
1140	Technical Salary - Regular	3,940	0	0			
1170	Operative Salaries	17,496	0	0			
2100	FICA Benefits	1,605	0	0			
TOTALS		\$23,041	\$0	\$0			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		69000 School Activity Reimburse		Southampton Middle School		69002	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005			
1170	Operative Salaries	111	0	0			
2100	FICA Benefits	8	0	0			
TOTALS		\$119	\$0	\$0			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		69000 School Activity Reimburse		Hunterdale Elementary School		69003	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005			
1170	Operative Salaries	757	0	0			
2100	FICA Benefits	54	0	0			
TOTALS		\$811	\$0	\$0			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		69000 School Activity Reimburse		Nottoway Elementary School		69004	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005			
1170	Operative Salaries	1,309	0	0			
2100	FICA Benefits	92	0	0			
TOTALS		\$1,401	\$0	\$0			

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	69000 School Activity Reimburse	Capron Elementary School	69005	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005
1170	Operative Salaries	782	0	0
2100	FICA Benefits	59	0	0
TOTALS		\$841	\$0	\$0

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	69000 School Activity Reimburse	Meherrin Elementary School	69007	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005
1140	Technical Salary - Reg	65	0	0
1170	Operative Salaries	423	0	0
2100	FICA Benefits	37	0	0
	TOTALS	\$525	\$0	\$0
	TOTALS ALL 69000	\$26,738	\$0	\$0

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	61000 Instruction	Tutorial Program	61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005
	Meherrin Tutorial Program			
1120-002-1-200	Instructional Salary - Regular	1,605	0	0
2100-002- -200	FICA Benefits	118	0	0
	Meherrin Day Care			
1140-002-5-220	Technical Salary - Day Care	9,152	0	0
2100-002- -220	FICA Benefits	670	0	0
	Capron Day Care			
1140-002-5-225	Technical Salary - Capron Day Care	2,468	0	0
2100-002- -225	FICA Benefits	188	0	0
	Nottoway Day Care			
1140-002-1-226	Technical Salaries	6,216	0	0
2100-002- -226	FICA Benefits	459	0	0
	TOTALS	\$20,876	\$0	\$0

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Rental Textbooks Operating Fund		61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005			
1120-002-1-260	Instructional Salary - Regular	1,756	2,000	2,000			
2100-002- -260	FICA Benefits	134	150	153			
6000-002-1-260	Other Operating Supplies	72	300	300			
6040-002-1-260	Textbooks	145,904	143,923	124,762			
TOTALS 260		\$147,866	\$146,373	\$127,215			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Technology Plan		61100-61210	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005			
8250-003-1-265	Internet Services	102,491	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	206,000	0	0			
TOTALS 265		\$308,491	\$206,000	\$206,000			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Student Achievement Grants		61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005			
1120-003-1-300	Instructional Salary - Regular	40,731	41,301	0			
TOTALS 300		\$40,731	\$41,301	\$0			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Special Education - In Jails		61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005			
1120-003-2-325	Instructional Salary - Special	0	35,323	0			
TOTALS 325		\$0	\$35,323	\$0			

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	61000 Instruction	At Risk - 4 Year Olds	61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005
1120-000-1-400	Instructional Salary - Regular	63,532	66,204	54,417
1140-000-1-400	Technical Salaries	50	0	0
2100-000-1-400	FICA	4,274	5,065	0
2210-000- -400	VRS Retirement	6,009	6,250	0
2600-000-1-400	Unemployment Insurance	35	36	0
2700-000- -400	Workers' Compensation	187	192	0
3000-000-1-400	In Service	516	0	0
5500-000-1-400	Travel (Mileage) - Regular	2,248	0	0
6000-000-1-400	Material & Supplies - Regular	6,790	2,552	0
9000-000-1-400	Parent Involvement	537	0	0
	TOTALS 400	\$84,178	\$80,299	\$54,417

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	61000 Instruction	Reading Intervention	61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005
1120-002-1-450	Instructional Salary - Regular	25,385	26,011	29,914
1140-002-1-450	Technical Salaries	345	0	0
2700-002- -450	Workers' Compensation	73	0	0
6000-002-1-450	Material & Supplies - Regular	208	0	0
TOTALS 450		\$26,011	\$26,011	\$29,914

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Title I - Elementary		61310	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005			
2100-002- -500	FICA	780	0	0			
3000-002-1-500	In Service - Regular	5,185	5,780	5,780			
TOTALS		\$5,965	\$5,780	\$5,780			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Title I - Secondary		61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005			
2100-003- -500	FICA Benefits	23	0	0			
2700-003- -500	Workers' Compensation	91	0	0			
5500-003-1-500	Travel (Mileage) - Regular	518	1,000	1,000			
6000-003-1-500	Instructional & Educational Material	5,480	1,500	1,500			
TOTALS		\$6,112	\$2,500	\$2,500			

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	62000 - Administration Attendance & Health	Title I	62120	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005
1110-009- -500	Supervisor Salary - Regular	34,973	36,372	61,385
1150-009- -500	Clerical Salaries - Regular	9,450	9,500	9,500
1151-009- -500	Evaluation Secretary Salary	29,331	30,505	30,505
2100-009- -500	FICA Benefits	4,521	5,842	5,842
2210-009- -500	VRS Retirement - Prof	6,962	7,210	7,210
2600-009- -500	Unemployment Insurance	35	36	36
2700-009- -500	Workers' Compensation	213	222	222
5500-009- -500	Travel (Mileage) - Regular	4,470	5,000	5,000
5802-009- -500	Community Services	24,388	20,000	20,000
TOTALS		\$114,343	\$114,687	\$139,700

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	64000 - Operations & Maintenance	Title I	64200	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005
5201-009- -500	Postal Services	68	300	300
5203-009- -500	Telecommunications	3,300	3,200	3,200
6000-009- -500	Office Supplies	3,214	3,000	3,000
6007-009- -500	Repair & Maintenance Supplies	3,314	3,700	3,700
8200-009- -500	Capital Outlay Add'l Equip - Other	5,722	0	0
TOTALS		\$15,618	\$10,200	\$10,200

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		64000 - Operations & Maintenance		Title I		64400	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005			
3320-009- -500	Capital Outlay Additions	1,717	0	0			
TOTALS		\$1,717	\$0	\$0			

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	66600 School Bldg Additions	Title I	66600	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005
8200-009- -500	Building Additions & Improvements	8,000	0	0
	TOTALS	\$8,000	\$0	\$0
	TOTALS - TITLE I	\$591,449	\$557,066	\$601,500

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61100 School Improvement		Title I - School Improvements		61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005			
1620-002-1-501	Supplemental Salary	1,000	0	0			
2100-002-1-501	FICA Benefits	73	0	0			
TOTALS		\$1,073	\$0	\$0			

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	61000 Instruction	Title VIB Special Education - Elementary	61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005
1120-002-2-550	Instructional Salary - Special	231,989	209,717	209,717
1140-002-2-550	Technical Salary - Special	39,280	38,140	38,140
3180-002-2-550	Other Contractual Services	4,427	5,000	7,500
5500-002-2-550	Travel (Mileage) - Special	1,335	0	5,000
6000-002-2-550	Instructional & Educational Material	34,361	6,500	9,853
8200-002-2-550	Capital Outlay Add'l	20,883	5,000	9,379
	TOTALS	\$332,275	\$264,357	\$279,589

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Title VIB Special Education - Secondary		61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005			
1120-003-2-550	Instructional Salary - Special	127,867	165,440	165,440			
1620-003-2-550	Supplemental Salary - Special	2,000	3,000	6,302			
3180-003-2-550	Other Contractual Services	0	5,000	7,500			
5500-003-2-550	Travel (Mileage) - Sp	0	0	5,000			
6000-003-2-550	Instructional & Educational Material	2,116	6,500	16,853			
6004-003-2-550	Medical & Laboratory Supplies	0	6,000	6,000			
8200-003-2-550	Capital Outlay Add'l	0	5,000	12,000			
TOTALS		\$131,983	\$190,940	\$219,095			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Title VIB Special Education - Flow Thru - Elem		62120	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005			
1150	Clerical Salary - Special	12,988	13,508	13,508			
TOTALS		\$12,988	\$13,508	\$13,508			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Title VIB Vehicle Operation		63200	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005			
1170	Drivers	0	3,000	3,000			
	TOTALS	\$0	\$3,000	\$3,000			
	TOTALS 550	\$477,246	\$471,805	\$515,192			

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	61000 Instruction	Sliver Grant - Part B	61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005
1120-002-2-570	Instructional Salary - Special	0	4,200	6,500
2100-002- -570	FICA	0	322	500
3000-002-2-570	Purchased Services - Sp	0	0	600
6000-002-2-570	Material & Supplies - Special	9,065	8,068	4,717
8210-002-2-570	Capital Outlay - Add'l Hdwre - Sp	0	0	6,300
TOTALS 570		\$9,065	\$12,590	\$18,617

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Title VI - Innovative Education Program - Elementary		61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005			
6000-002-1-600	Instructional & Educational Material	9,318	10,882	5,710			
6022-002-1-600	Computer Software & Hardware	1,106	1,200	328			
TOTALS		\$10,424	\$12,082	\$6,038			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Title VI - Innovative Education Program - Secondary		61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005			
6000-003-1-600	Instructional & Educational Material	7,721	6,750	6,410			
6022-003-1-600	Computer Software & Hardware	7,480	6,800	9,747			
TOTALS		15,201	13,550	16,157			
TOTALS - TITLE VI		\$25,625	\$25,632	\$22,195			

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	61000 Instruction	Title IIA Training & Recruiting	61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005
1120-002-1-625	Instructional Salary - Regular	78,997	82,157	82,157
2100-002- -625	FICA	4,745	6,285	6,285
2210-002- -625	Retirement - Prof	6,172	7,756	7,756
2600-002- -625	Unemployment Insurance	34	44	44
2700-002- -625	Workers' Compensation	497	239	239
3000-002-1-625	Purchased Services	13,103	33,101	33,101
4000-002-1-625	Internal Services	0	4,000	4,000
5500-002-1-625	Travel	0	2,000	4,815
5800-002-1-625	Other Services	2,900	2,900	2,900
6000-002-1-625	Material & Supplies - Regular	0	300	300
3000-003-1-625	Purchased Services	695	5,000	5,000
4000-003-1-625	Internal Services	0	7,400	7,400
5500-003-1-625	Travel	0	1,000	1,000
5800-003-1-625	Other Services	4,307	2,900	2,900
	TOTALS 625	\$111,450	\$155,082	\$157,897

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	61000 Instruction	Title IID Ed Tech	61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005
4000-002-1-630	Internal Services	0	0	5,400
3000-003-1-630	Purchased Services	0	0	3,000
4000-003-1-630	Internal Services	0	0	1,014
6500-003-1-630	Software	7,232	0	6,643
TOTALS 630		\$7,232	\$0	\$16,057

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	61000 Instruction	Substance & Drug Prevention	61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005
1140-003-1-650	Technical Salary - Regular	8,829	10,124	10,124
2100-003- -650	FICA	675	775	775
2210-003-1-650	VRS Retirement	919	956	956
3000-003-1-650	Inservice	604	500	500
5500-003-1-650	Travel (Mileage) - Regular	54	500	500
6000-003-1-650	Instructional & Educational Materials	0	4,947	5,615
8200-003-1-650	Capital Outlay - Add'l Equip - Regular	0	2,000	2,000
	TOTALS 650	\$11,081	\$19,802	\$20,470

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	61000 Instruction	SVJTA - Community Service Grant	61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005
1120-003-1-700	Instructional Salary - Regular	0	0	35,700
2100-003- 700	FICA Benefits	0	0	2,838
2210-003- 700	VRS Retirement - Prof	0	0	2,906
2600-003- 700	Unemployment Insurance	0	0	32
2700-003- 700	Workers' Compensation	0	0	118
5500-003-1-700	Travel (Mileage) - Special	0	0	3,000
6000-003-1-700	Instructional & Educational Material	0	0	3,406
8210-003-1-700	Capital Outlay - Add'l Hdwre	0	0	2,000
TOTALS 700		\$0	\$0	\$50,000

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	61000 Instruction	Vocational Special Education	61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005
5500-003-3-800	Travel (Mileage) - Vocational	4,921	2,000	2,500
6000-003-3-800	Instructional & Educational Supply/Voc	15,490	25,000	27,836
8001-003-3-800	Educational Equipment - Voc	27,092	33,336	14,000
8210-003-3-800	Capital Outlay - Add'l Hdwre - Voc	0	0	16,000
TOTALS 800		\$47,503	\$60,336	\$60,336

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Pre-School Incentive Mini-Grant		61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005			
1120-002-2-900	Instructional Salary - Special	2,615	2,800	2,800			
2100-002- -900	FICA	200	215	215			
3180-002-2-900	Other Contractual Services	0	1,500	1,500			
6000-002-2-900	Instructional & Educational Material	11,218	8,927	8,927			
8200-002-2-900	Capital Outlay - Add'l	881	2,000	2,000			
TOTALS 900		\$14,914	\$15,442	\$15,442			

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	61000 Instruction	Eisenhower Math & Science	61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005
3000-003-3-950	In Service - Regular	9,787	0	0
3180-003-3-950	Other Contractual Services - Voc	13,500	0	0
6000-003-3-950	Instructional & Educational Supplies	6,971	0	0
TOTALS 950		\$30,258	\$0	\$0

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Rural & Low Income School Program		61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005			
6000-002-2-960	Materials & Supplies - Spec Ed - Elem	2,705	2,700	0			
6000-003-2-960	Materials & Supplies - Spec Ed - Sec	0	974	0			
8200-002-2-960	Capital Outlay - Additions - Spec Ed	15,203	14,200	0			
TOTALS		\$17,908	\$17,874	\$0			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Rural & Low Income Improvement of Instruction		61310	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005			
6000-002-1-960	Materials & Supplies - Reg	0	9,648	0			
6040-002-1-960	Materials & Supplies - Software	14,536	19,048	0			
TOTALS		\$14,536	\$28,696	\$0			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Rural & Low Income Library		61320	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005			
6000-002-1-960	Materials & Supplies - Library	0	6,847	0			
6000-003-1-960	Materials & Supplies - Library	0	1,369	0			
TOTALS		\$0	\$8,216	\$0			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Rural & Low Income Administrative		62120	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005			
5500	Travel - Administrative	761	1,000	0			
6000	Materials & Supplies - Admin	1,412	1,500	0			
TOTALS		\$2,173	\$2,500	\$0			
TOTALS 960		\$34,617	\$57,286	\$0			
TOTALS FUND 205		\$23,249,019	\$23,493,420	\$24,882,482			