

COUNTY OF SOUTHAMPTON

SUMMARY SHEET FOR SCHOOL BOARD

CODE	CLASSIFICATION	ACTUAL REVENUES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007
	Revenue from County Sources			
15020 0001	Tuition	3,530	2,000	2,000
16120 0010	Day Care Center	16,275	0	0
18990 0032	Insurance Claims & Dividends	52,514	0	0
	0100 Expenditure Refunds	218,475	0	0
	0101 Donations	186,547	0	0
	0110 School Activity Reimbursement	27,869	0	0
	0200 E-Rates Refund	58,325	0	0
	TOTAL COUNTY SOURCES	\$563,535	\$2,000	\$2,000
	Revenue from the Commonwealth			
24020 0020	Basic School Aid	7,613,203	7,762,678	8,637,209
	0050 Foster Home Children	46,733	29,515	55,392
	0060 General Adult Education	3,083	3,078	3,078
	0070 Gifted & Talented	76,061	76,012	81,771
	0080 Remedial Education	290,234	298,048	251,446
	0081 Remedial Summer School	121,992	123,359	224,050
	0120 Special Education	1,180,953	1,236,200	1,175,460
	0170 Vocational Education	132,107	142,023	165,587
	0210 FICA	412,333	464,394	494,715
	0230 VRS	354,286	433,557	645,992
	0250 Group Life	0	0	28,620
	0465 Homebound	1,502	1,308	2,121
	0480 Regional Tuition	451,981	480,248	588,228
	0580 Teacher Incentive Payment	0	164,027	163,542
	0650 At Risk	203,951	219,904	240,399
	0750 Reduced K-3	194,024	194,532	279,973
	0915 Mentor Teacher Program	13,379	0	0
	0920 Electronic Classroom-Reimb	2,169	0	0
	0990 School Construction/Debt Service	142,063	141,688	142,097
	1000 Lottery	474,283	490,560	475,969
	1025 Algebra Readiness	67,872	28,778	35,096
	1028 Career & Technical Education	23,528	25,938	25,938
	1030 ISAEP Funding	15,717	15,717	15,717
	2010 State Sales Tax	2,747,044	2,991,010	3,497,599
	TOTAL STATE REVENUE	\$14,568,498	\$15,322,574	\$17,229,999

COUNTY OF SOUTHAMPTON

SUMMARY SHEET FOR SCHOOL BOARD

CODE	CLASSIFICATION	ACTUAL REVENUES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007
	Revenue from Federal Funds			
33010	0010 Adult Basic Education	41,840	11,500	11,500
	0050 Calculators-Federal	9,924	0	0
33020	0020 Title I - 500 & 501	604,962	601,500	574,545
	0030 Title V - Innov Education Prog - 600	17,346	22,195	14,772
	0050 Community Service Program/P 660	50,000	50,000	0
	0170 Vocational/Special Education Proj - 800	60,830	60,336	53,235
	0190 Title VIB - Flow Through - 550	617,533	515,192	630,280
	0280 Substance-Drug Prevention - 650	16,680	20,470	17,771
	0290 VIB Pre-School Incentive - 900	28,578	15,442	13,800
	0320 Title IIA Train & Recruit/P 625	183,994	157,897	157,265
	0330 Idea Part B SLIVER Grant - 570	19,684	18,617	14,984
	0340 Rural & Low-Income School Program	15,257	0	0
	0350 Title IID Ed Tech/P 630/TEDT	11,855	16,057	14,037
	0360 Opportunity, Inc - Prog 850	32,341	0	0
	TOTAL FEDERAL REVENUE	\$1,710,824	\$1,489,206	\$1,502,189
	Other State Funds			
25020	0140 Textbooks - 260	126,342	126,260	208,128
	0760 Technology Plan - 265	213,888	206,000	206,000
	0768 At Risk 4 Year Olds - 400	54,417	62,191	122,687
	0775 Reading Intervention - 450	28,044	28,044	30,187
	TOTAL REV/OTHER STATE FDS	\$422,691	\$422,495	\$567,002
	Fund Transfers			
41050	0001 Transfers from Other Funds	8,214,906	8,520,057	8,959,188
	0002 Transfers In From Building Fund	355,894	262,566	190,906
	TOTAL NON REV RECEIPTS	\$8,570,800	\$8,782,623	\$9,150,094
	TOTAL SCHOOL BRD REVENUE	\$25,836,348	\$26,018,898	\$28,451,284

COUNTY OF SOUTHAMPTON

SUMMARY SHEET FOR SCHOOL BOARD

CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007
	Expenditures			
61000	Instruction	15,341,148	15,868,061	17,587,963
62000	Admin., Attendance & Health	1,065,256	1,172,185	1,258,682
63000	Other Direction & Management	2,194,276	2,202,843	2,482,288
64000	Operation & Maintenance	2,664,325	2,598,411	2,849,575
65000	Sch Food Serv & Non-Operating	76,444	82,170	98,604
66000	Facilities	102,112	204,026	204,026
67000	Debt Service	2,059,783	1,991,001	1,912,455
61100	Tutorial Program			
0200	Meherrin Tutorial	3,495	0	0
0220	Meherrin Day Care	12,990	0	0
0225	Capron Day Care	3,285	0	0
0230	SMS After School Grant (F-S Char)	5,804	0	0
0260	Rental Textbooks	126,564	126,260	208,128
0265	Technology Plan	272,213	206,000	206,000
0310	Camp Foundation Grants	3,670	0	0
0320	Franklin/Southampton Charities	117,953	0	0
0330	International Paper Grants	270	0	0
0400	At Risk - 4 Year Olds	54,417	62,191	122,687
0425	Mentor Program	13,379	0	0
0450	Reading Intervention	28,044	28,044	30,187
0500	Title I	604,784	601,500	574,545
0501	Title I School Improvement	177	0	0
0550	Title VIB Special Education	617,535	515,192	630,280
0570	Sliver Grant	19,684	18,617	14,984
0600	Title VI Innovative Education Program	17,346	22,195	14,772
0625	Title IIA Training & Recruit	183,994	157,897	157,265
0630	Title IID Ed Tech	11,855	16,057	14,037
0650	Substance & Drug Prevention	16,679	20,470	17,771
0660	Community Service Grant	50,000	50,000	0
0800	Vocational Special Education	60,830	60,336	53,235
0850	Opportunity Inc	32,341	0	0
0900	Pre-School Incentive - Mini Grant	28,577	15,442	13,800
0960	Rural & Low Income School Prog	15,257	0	0
69000	School Activity Accounts	27,869	0	0
	TOTAL SCHOOL EXPENSES	\$25,832,356	\$26,018,898	\$28,451,284

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	61000 Instruction	Classroom Instruction Elementary	61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007
1120-002-1-100	Instructional Salary - Regular	3,492,339	3,895,511	4,037,682
1120-002-2-100	Instructional Salary - Special	906,703	908,402	952,450
1120-002-4-100	Instructional Salary - G & T	51,639	54,221	56,932
1140-002-1-100	Technical Salary - Regular	157,178	157,773	163,284
1140-002-2-100	Technical Salary - Special	213,291	228,755	239,646
1520-002-1-100	Substitute Salary - Regular	99,944	55,803	58,593
1520-002-5-100	Substitute Salary - Other	0	2,000	2,000
1620-002-1-100	Supplemental Salary - Regular	99,302	106,488	95,659
1620-002-2-100	Supplemental Salary - Special	28,670	36,466	33,910
1620-002-4-100	Supplemental Salary - G & T	2,500	2,500	2,500
2100-002- -100	FICA Benefits	394,424	425,633	437,972
2210-002- -100	VRS Retirement - Prof	603,947	685,474	836,685
2213-002- -100	VRS Retirement - Early Ret Cost	49,910	49,910	49,910
2214-002- -100	VRS Insurance	0	0	71,886
2300-002- -100	Hospital Plan	565,813	616,764	693,893
2600-002- -100	Unemployment Insurance	8,886	8,801	9,000
2700-002- -100	Workers' Compensation	9,834	21,164	23,637
2750-002- -100	Retiree Health Ins Credit	0	0	32,997
3000-002-1-100	Other Instructional Costs - Regular	60,544	95,000	95,000
3000-002-2-100	Other Instructional Costs - Special	132,190	52,100	52,100
3000-002-4-100	Other Instructional Costs - G & T	2,738	4,000	4,000
3000-002-5-100	Other Instructional Costs - Other	33,062	31,500	31,500
3000-002-9-100	Other Instructional Costs - District E	11,235	0	0
3010-002-1-100	Instructional Repairs - Elementary	4,907	5,000	5,000
3810-002-2-100	Tuition Paid Other Division - State	815,147	303,314	648,900
5200-002-1-100	Communications	0	15,000	15,000
5500-002-1-100	Travel (Mileage) - Regular	4,189	5,000	5,000
5500-002-2-100	Travel (Mileage) - Special	3,065	1,000	1,000
5500-002-4-100	Travel (Mileage) - G & T	1,556	1,000	1,000
5500-002-5-100	Travel (Mileage) - Other	2,644	2,000	2,000
6000-002-1-100	Materials & Supplies - Regular	31,998	18,080	18,080
6000-002-4-100	Materials & Supplies - G & T	1,558	500	500
6000-002-5-100	Materials & Supplies - Other	11,996	5,000	5,000
6000-002-6-100	Material & Supplies-Hunterdale Grant	481	0	0
6003-002-1-100	Reading Centers	414	0	0
6004-002-1-100	Summer Reading Grant - Geary	2,983	0	0
6005-002-1-100	Hunterdale Grant - Science Kit	1,980	0	0
6007-002-1-100	IP Grant for AlphaKids - Hunterdale	12	0	0
6021-002-1-100	Capron Reading Grant - Books	5,214	0	0
6021-002-1-100	Capron Reading Grant - Books SP	5,995	0	0
6023-002-1-100	IP Grant - Student Lit Center - Capron	2,250	0	0
6025-002-1-100	IP Grant for Reading Test - Nottoway	3,000	0	0
8100-002-1-100	Capital Outlay Rep - Equipment - Reg	625	3,000	3,000
8100-002-2-100	Capital Outlay Rep - Equipment - Spec	0	1,500	1,500

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Classroom Instruction Elementary		61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007			
8200-002-4-100	Capital Outlay Add'l Equipment - G & T	0	888	888			
TOTALS		\$7,824,163	\$7,799,547	\$8,688,104			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Homebound Instruction Elementary		61230	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007			
1120-002-1-100	Instructional Salary - Regular	127	3,353	3,353			
1120-002-2-100	Instructional Salary - Special	0	1,108	1,108			
2100-002- -100	FICA Benefits	9	342	342			
5500-002-1-100	Travel (Mileage) - Regular	126	500	500			
5500-002-2-100	Travel (Mileage) - Special	92	500	500			
TOTALS		\$354	\$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 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007
1122-002- -100	Librarian Salary - Regular	225,766	238,078	251,044
1620-002- -100	Supplemental Salary - Regular	6,000	6,750	6,000
2100-002- -100	FICA Benefits	17,477	18,730	19,664
2210-002- -100	VRS Retirement - Prof	26,952	29,796	36,501
2214-002- -100	VRS Insurance	0	0	3,136
2300-002- -100	Hospital Plan	16,085	17,109	20,531
2600-002- -100	Unemployment Insurance	228	228	230
2700-002- -100	Workers' Compensation	644	907	1,003
2750-002- -100	Retiree Health Ins Credit	0	0	1,440
5500-002- -100	Travel (Mileage) - Regular	61	442	442
6012-002-1-100	Library Books - Reg - Elementary	20,187	29,600	29,600
6030-002-1-100	Nottoway Grant - Media Resources	5,256	0	0
TOTALS		\$318,656	\$341,640	\$369,591

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Instructional Support Admin Ofc - Principal - Elementary		61410	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007			
1126-002- -100	Principal Salaries - Regular	240,597	245,921	258,217			
1150-002- -100	Clerical Salaries - Regular	89,845	92,546	97,173			
2100-002- -100	FICA Benefits	24,577	25,393	26,587			
2210-002- -100	VRS Retirement - Prof	36,652	41,192	50,465			
2214-002- -100	VRS Insurance	0	0	4,336			
2300-002- -100	Hospital Plan	24,806	26,573	31,888			
2600-002- -100	Unemployment Insurance	440	456	460			
2700-002- -100	Workers' Compensation	881	1,253	1,387			
2750-002- -100	Retiree Health Ins Credit	0	0	1,991			
3000-002- -100	Other Instructional Costs - Regular	0	5,000	5,000			
5200-002- -100	Capron Elem Grant - PA System	10,010	0	0			
5500-002- -100	Travel (Mileage) - Regular	2,809	5,000	5,000			
TOTALS		\$430,617	\$443,334	\$482,504			
TOTALS 61000-002		\$9,258,799	\$9,359,985	\$10,451,526			

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	61000 Instruction	Classroom Instruction Secondary	61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007
1120-003-1-100	Instructional Salary - Regular	1,975,309	2,073,683	2,273,547
1120-003-2-100	Instructional Salary - Special	328,187	375,814	389,550
1120-003-3-100	Instructional Salary - Vocational	464,595	463,542	418,657
1120-003-4-100	Instructional Salary - G & T	33,407	35,077	36,831
1120-003-5-100	Instructional Salary - ABE/GAE	6,314	20,806	20,806
1140-003-1-100	Technical Salary - Regular	35,456	64,715	55,929
1140-003-2-100	Technical Salary - Special	55,396	59,256	61,351
1520-003-1-100	Substitute Salary - Regular	57,010	55,803	58,593
1620-003-1-100	Supplemental Salary - Regular	202,181	132,578	129,082
1620-003-2-100	Supplemental Salary - Special	11,635	29,494	37,553
1620-003-3-100	Supplemental Salary - Vocational	53,768	54,538	57,740
1620-003-5-100	Supplemental Salary - Other	52,532	45,000	45,000
1621-003-5-100	Algebra Readiness	67,684	28,884	35,096
2100-003- -100	FICA Benefits	258,974	272,030	276,847
2210-003- -100	VRS Retirement - Prof	380,694	430,352	524,650
2214-003- -100	VRS Insurance	0	0	45,077
2300-003- -100	Hospital Plan	310,354	345,130	393,791
2600-003- -100	Unemployment Insurance	5,263	4,471	5,500
2700-003- -100	Workers' Compensation	4,081	13,639	15,306
2750-003- -100	Retiree Health Ins Credit	0	0	20,723
3000-003-1-100	Other Instructional Costs - Regular	111,403	95,000	95,000
3000-003-11-10	SOL Teacher's Training	0	41,550	41,550
3000-003-2-100	Other Instructional Costs - Special	7,234	11,000	11,000
3000-003-3-100	Other Instructional Costs - Vocational	2,356	4,000	4,000
3000-003-4-100	Other Instructional Costs - G & T	51,161	29,000	29,000
3000-003-5-100	Other Instructional Costs - Other	29,150	27,000	38,999
3000-003-6-100	Other Instructional Costs - ABE/GAE	10,273	3,500	3,500
3000-003-9-100	Other Instructional Costs - District S	5,064	0	0
3001-003-5-100	Other Instructional Costs - Algebra	188	0	0
3810-003-2-100	Tuition Paid Other Division - State	0	186,472	216,300
5200-003-1-100	Communications	0	15,000	15,000
5200-003-8-100	Communications ISAEP	5,217	0	0
5500-003-1-100	Travel (Mileage) - Regular	1,906	5,000	5,000
5500-003-2-100	Travel (Mileage) - Special	164	500	500
5500-003-4-100	Travel (Mileage) - G & T	566	500	500
5500-003-5-100	Travel (Mileage) - Other	1,873	1,000	1,000
6000-003-1-100	Materials & Supplies - Regular	18,764	15,000	15,000
6000-003-2-100	Materials & Supplies - Special	575	2,500	2,500
6000-003-3-100	Materials & Supplies - Voc	24,023	28,650	28,650
6000-003-4-100	Materials & Supplies - G & T	1,669	500	500
6000-003-5-100	Materials & Supplies - Other	10,087	1,000	1,000
6000-003-8-100	Materials & Supplies - ISAEP	378	0	0
6020-003-1-100	Textbooks Furnished Free - Regular	106,361	139,137	139,137
6024-003-1-100	Grant for Calculators	9,924	0	0

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Classroom Instruction Secondary		61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007			
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			
8200-003-6-100	Capital Outlay - Add'l Equip	23,926	0	0			
8201-003-1-100	Capital Outlay - Weather Bug Grant	16,440	0	0			
8210-003-3-100	Robotics Lab Grant	6,429	0	0			
8210-003-8-100	Capital Outlay Add'l Hrdwr - ISAEP	9,012	0	0			
TOTALS		\$4,756,983	\$5,117,009	\$5,555,653			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Instructional Support Student Homebound - Secondary		61230	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007			
1120-003-1-100	Instructional Salary - Regular	1,073	3,353	3,353			
1120-003-2-100	Instructional Salary - Special	0	1,108	1,108			
2100-003- -100	FICA Benefits	77	342	342			
5500-003-1-100	Travel (Mileage) - Regular	852	1,000	1,000			
5500-003-2-100	Travel (Mileage) - Special	221	500	500			
TOTALS		\$2,223	\$6,303	\$6,303			

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	61000 Instruction	Instructional Support Staff Secondary	61310	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007
1120-003-1-100	Supervisor Salary - Regular	75,600	39,690	71,175
1120-003-2-100	Supervisor Salary - Special	31,312	32,878	68,555
1120-003-3-100	Supervisor Salary - Vocational	60,000	63,000	66,150
1120-003-5-100	Supervisor Salary - Other	60,617	63,648	66,831
1120-003-6-100	Instructor Salary - Summer School	24,945	27,705	29,090
1120-003-7-100	Instructor Salary - Adult Education	50,244	52,756	55,394
2100-003- -100	FICA Benefits	21,919	21,395	26,325
2210-003- -100	VRS Retirement - Prof	21,865	30,665	46,591
2214-003- -100	VRS Insurance	0	0	4,003
2300-003- -100	Hospital Plan	9,659	10,808	18,876
2600-003- -100	Unemployment Insurance	303	160	300
2700-003- -100	Workers' Compensation	628	1,035	1,394
2750-003- -100	Retiree Health Ins Credit	0	0	1,838
3000-003-1-100	In Service - Regular	0	2,000	2,000
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	1,981	1,500	1,500
5500-003-2-100	Travel (Mileage) - Special	0	250	250
5500-003-4-100	Travel (Mileage) - G & T	535	500	500
5500-003-5-100	Travel (Mileage) - Other	1,569	2,000	2,000
6000-003-6-100	Material & Supplies - Summer School	0	750	750
6000-003-7-100	Material & Supplies - Adult Education	0	200	200
	TOTALS	\$361,177	\$354,440	\$467,222

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Instructional Support Staff Media Services - Secondary		61320	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007			
1122-003- -100	Librarian Salary - Regular	48,429	50,850	53,393			
2100-003- -100	FICA Benefits	3,596	3,891	4,085			
2210-003- -100	VRS Retirement - Prof	5,608	6,189	7,582			
2214-003- -100	VRS Insurance	0	0	652			
2600-003- -100	Unemployment Insurance	46	46	46			
2700-003- -100	Workers' Compensation	134	189	208			
2750-003- -100	Retiree Health Ins Credit	0	0	300			
3000-003-1-100	Library Inservice - Secondary	694	1,500	1,500			
5500-003- -100	Travel (Mileage) - Regular	0	500	500			
6012-003-1-100	Library Books - Reg - Secondary	36,313	27,200	27,200			
TOTALS		\$94,820	\$90,365	\$95,466			

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	61000 Instruction	Instructional Support Admin Office/Prin - Secondary	61410	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007
1126-003- -100	Principal Salary - Regular	144,508	151,733	156,450
1127-003- -100	Assistant Principal - Salary - Regular	226,831	238,173	248,457
1150-003- -100	Clerical Salaries - Regular	138,450	145,195	152,454
1150-003-3-100	Clerical Salaries - Vocational	26,683	18,900	19,845
1620-003- -100	Supplemental Salary -Regular	18,782	28,568	24,646
2100-003- -100	FICA Benefits	40,139	42,567	45,242
2210-003- -100	VRS Retirement - Prof	64,492	70,899	85,463
2214-003- -100	VRS Insurance	0	0	7,343
2300-003- -100	Hospital Plan	34,176	37,519	45,023
2600-003- -100	Unemployment Insurance	630	593	630
2700-003- -100	Workers' Compensation	1,552	2,156	2,348
2750-003- -100	Retiree Health Ins Credit	0	0	3,371
3000-003- -100	Other Instructional Costs - Regular	0	6,000	6,000
5500-003- -100	Travel (Mileage) - Regular	4,825	2,000	2,000
	TOTALS	\$701,068	\$744,303	\$799,272
	TOTALS 61000 - 003	\$6,082,349	\$6,508,076	\$7,136,437
	TOTALS ALL 61000	\$15,341,148	\$15,868,061	\$17,587,963

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		62000 - Administration Attendance & Health		Administration - Board Services		62110	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007			
1111	Board Member Salaries	43,634	45,300	45,300			
2100	FICA Benefits	3,337	3,466	3,466			
2600	Unemployment Insurance	231	259	260			
2700	Workers' Compensation	132	168	177			
5500	Travel (Mileage)	12,259	0	10,000			
TOTALS		\$59,593	\$49,193	\$59,203			

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	62000 - Administration Attendance & Health	Administration Executive Administration	62120	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007
1112	Superintendent's Salary	99,219	102,180	120,000
1113	Asst. Superintendent's Salary	81,900	85,995	90,295
1150	Clerical Salaries	309,489	348,320	332,924
2100	FICA Benefits	35,418	41,195	41,465
2210	VRS Retirement - Prof	57,327	65,535	77,138
2214	VRS Insurance	0	0	6,630
2300	Hospital Plan	58,413	63,547	76,350
2600	Unemployment Insurance	566	640	640
2700	Workers' Compensation	1,310	1,993	2,149
2750	Retiree Health Ins Credit	0	0	3,043
5500	Travel (Fares)	2,300	4,000	4,000
5800	Dues & Association Memberships	2,559	2,000	2,600
6000	Office Supplies	11,430	14,000	14,000
8002	Furniture & Fixtures	0	150	150
8100	Capital Outlay Repl - Equip	15,000	15,000	15,000
	TOTALS	\$674,931	\$744,555	\$786,384

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		62000 - Administration Attendance & Health		Administration Information		62130	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007			
3160	Educational News Media	1,474	6,000	6,000			
TOTALS		\$1,474	\$6,000	\$6,000			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		62000 - Administration Attendance & Health		Administration Planning		62150	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007			
3120	Census, Survey	818	9,000	9,000			
3150	Special Legal Services	3,478	10,000	10,000			
TOTALS		\$4,296	\$19,000	\$19,000			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		62000 - Administration Attendance & Health		Administration Fiscal Services		62160	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007			
3130	Audit Expense	4,400	4,500	5,000			
TOTALS		\$4,400	\$4,500	\$5,000			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		62000 - Administration Attendance & Health		Administration Purchasing		62170	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007			
3180	Other Contractual Services	27,509	40,200	45,000			
TOTALS		\$27,509	\$40,200	\$45,000			

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	62000 - Administration Attendance & Health	Health Services	62220	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007
1131	School Nurse Salaries	123,078	131,653	138,017
2100	FICA Benefits	8,111	9,072	10,560
2210	VRS Retirement - Prof	14,244	16,022	19,600
2214	VRS Insurance	0	0	1,684
2300	Hospital Plan	18,722	20,272	24,326
2600	Unemployment Insurance	308	274	310
2700	Workers' Compensation	0	488	540
2750	Retiree Health Ins Credit	0	0	773
5500	Travel (Mileage)	108	600	600
6000	Medical & Laboratory Supplies	3,604	1,500	1,500
8100	Capital Outlay Repl - Equip	0	500	500
8200	Capital Outlay Add'l - Equip	421	2,300	2,300
	TOTALS	\$168,596	\$182,681	\$200,710

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	62000 - Administration Attendance & Health	Psychological Services	62230	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007
1130	Psychologist Salary	91,336	95,853	100,646
2100	FICA Benefits	6,845	7,333	7,700
2210	VRS Retirement - Prof	10,577	11,666	14,292
2214	VRS Insurance	0	0	1,228
2300	Hospital Plan	7,986	8,557	10,269
2600	Unemployment Insurance	91	92	92
2700	Workers' Compensation	252	355	394
2750	Retiree Health Ins Credit	0	0	564
5500	Travel (Mileage)	2,482	1,000	1,000
	TOTALS	\$119,569	\$124,856	\$136,185

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		62000 - Administration Attendance & Health		Speech/Audiology Services		62240	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007			
5500	Travel (Mileage)	4,888	1,200	1,200			
	TOTALS	\$4,888	\$1,200	\$1,200			
	TOTALS ALL 62000	\$1,065,256	\$1,172,185	\$1,258,682			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		63000 - Pupil Transport Service		Management & Direction Transport		63100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007			
1110	Other Direction & Management	39,251	41,214	43,275			
2100	FICA	2,855	3,153	3,311			
2210	VRS Retirement - Prof	4,545	5,016	6,146			
2214	VRS Life	0	0	528			
2600	Unemployment Insurance	23	23	23			
2700	Workers' Compensation	109	153	169			
2750	Retiree Health Ins Credit	0	0	243			
TOTALS		\$46,783	\$49,559	\$53,695			

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	63000 - Pupil Transport Services	Vehicle Operation	63200	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007
1170	Operative Salaries	820,865	875,397	886,420
1171	Activity Buses	24,735	27,040	27,040
2100	FICA Benefits	58,592	64,036	66,263
2100- - -100	FICA Benefits	1,065	0	0
2211	VRS Ret - Non Prof	1,350	1,413	0
2300	Hospital Plan	247,156	263,051	315,662
2600	Unemployment Insurance	3,871	4,979	5,000
2700	Workers' Compensation	14,553	39,707	40,137
5305	Insurance on Vehicles - Fleet	60,711	78,669	78,669
5500	Travel - Reg	501	1,500	1,500
6000	Office Supplies	10,771	5,000	5,000
6008	Vehicles & Powered Equip - Fuel	267,391	203,976	346,020
6009	Vehicles & Powered Equip - Supplies	156,237	148,997	156,447
6014	Other Operating Supplies	21,815	23,010	23,010
TOTALS		\$1,689,613	\$1,736,775	\$1,951,168

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	63000 - Pupil Transport Services	Vehicle Maintenance	63400	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007
1165	Mechanic Salaries - Garage	161,376	168,484	185,175
1166	Mechanics - Overtime	8,583	0	0
2100	FICA Benefits	11,963	12,389	14,166
2211	VRS Retirement - Nonprof	9,095	9,688	15,796
2300	Hospital Plan	26,009	28,306	33,968
2600	Unemployment Insurance	228	228	228
2700	Workers' Compensation	3,821	7,414	8,092
6014	Other Operating Vehicles	100,259	40,000	40,000
8101	Capital Outlay Repl - Buses	136,546	150,000	180,000
	TOTALS	\$457,880	\$416,509	\$477,425
	TOTALS ALL 63000	\$2,194,276	\$2,202,843	\$2,482,288

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	64000 - Operation & Maintenance	Management & Direction - Maintenance	64100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007
1110	Other Direction & Management	39,251	41,214	43,275
2100	FICA Benefits	2,855	3,153	3,311
2210	VRS Retirement - Prof	4,545	5,016	6,146
2214	VRS Insurance	0	0	528
2300	Hospital Plan	4,808	5,189	6,227
2600	Unemployment Insurance	23	23	23
2700	Workers' Compensation	109	153	169
2750	Retiree Health Ins Credit	0	0	243
	TOTALS	\$51,591	\$54,748	\$59,922

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	64000 - Operation & Maintenance	Building Services	64200	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007
1161	Trade Salary - Carpenter	31,500	33,075	34,729
1162	Trade Salary - Electrician	15,339	38,654	45,587
1163	Trade Salary - Plumber	20,440	22,547	23,674
1164	Trade Salary - Painter	31,653	25,650	26,933
1166	Maintenance - Overtime	6,236	0	0
1190	Service Salaries - Custodians	474,106	527,847	542,520
1191	Custodians - Overtime	11,400	0	0
2100	FICA Benefits	42,653	47,555	52,666
2210	VRS	302	0	0
2211	VRS Retirement - Nonprof	25,315	31,697	54,500
2300	Hospital Plan	89,658	95,942	115,130
2600	Unemployment Insurance	1,697	1,962	1,962
2700	Workers' Compensation	33,995	14,835	16,936
5100	Utilities	799,078	719,516	797,836
5101	Heating Service - Gas, Oil, & Coal	170,492	202,455	232,455
5102	Water Services	16,811	78,160	78,160
5201	Postal Services	8,031	16,523	16,523
5202	Telecommunications	58,786	47,800	47,800
5301	Boiler Insurance	3,214	3,000	3,000
5302	Fire Insurance	0	5,000	5,000
5303	Surety Bonds	200	250	250
5304	Public Official Liability Insurance	700	6,950	6,950
5305	General Liability Insurance	57,813	55,901	55,901
5800	Miscellaneous - Other Expenses	1,424	8,378	8,378
6001	Housekeeping & Janitorial Supplies	94,527	75,672	75,672
6002	Repair & Maintenance Supplies	39,712	38,146	38,146
6003	Other Operating Supplies	735	3,500	3,500
	TOTALS	\$2,035,817	\$2,101,015	\$2,284,208

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	64000 - Operation & Maintenance	Ground Services	64300	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007
1180	Laborer Salary - Grounds	72,862	60,458	63,481
2100	FICA Benefits	5,409	4,625	4,857
2211	VRS Retirement - Nonprof	5,365	3,477	5,415
2300	Hospital Plan	7,236	10,372	5,156
2600	Unemployment Insurance	169	137	170
2700	Workers' Compensation	1,326	1,385	1,562
3320	Maintenance Service Contracts	164,854	106,619	169,229
	TOTALS	\$257,221	\$187,073	\$249,870

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		64000 - Operation & Maintenance		Equipment Services		64400	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007			
3320	Maintenance Service Contracts	147,747	141,451	141,451			
TOTALS		\$147,747	\$141,451	\$141,451			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		64000 - Operation & Maintenance		Vehicle Services		64500	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007			
3310	Repairs & Maintenance Service	146,629	85,324	85,324			
6017	Vehicle Services Operation	25,320	28,800	28,800			
TOTALS		\$171,949	\$114,124	\$114,124			
TOTALS ALL 64000		\$2,664,325	\$2,598,411	\$2,849,575			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		65000 VRS		VRS		65100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007			
2300	Hospitalization	76,444	82,170	98,604			
TOTALS 65000		\$76,444	\$82,170	\$98,604			

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	66000 Facilities	Site Improvement	66200	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007
8200	Site Improvement/Maintenance	102,112	204,026	204,026
TOTALS 66000		\$102,112	\$204,026	\$204,026

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	67000 Other Uses of Funds	Debt Service	67100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007
9120	Debt Service/HS & MS	725,000	720,000	705,000
9130	Debt Service/Elementary Schools	460,278	465,698	472,302
9140	Debt Service/Elem School Renov	60,596	60,834	61,084
9220	Debt Service Interest/HS & MS	293,364	250,320	207,511
9230	Debt Service Interest/Elem Schools	461,015	437,108	412,017
9240	Debt Service Interest/Elem Sch Renov	56,030	53,541	51,041
9250	Debt Service/Admin Fees	3,500	3,500	3,500
TOTALS 67000		\$2,059,783	\$1,991,001	\$1,912,455

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		69000 School Activity Reimburse		Southampton High School		69001	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007			
1140	Technical Salary - Regular	4,938	0	0			
1170	Operative Salaries	16,869	0	0			
2100	FICA Benefits	1,661	0	0			
TOTALS		\$23,468	\$0	\$0			

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	69000 School Activity Reimburse	Southampton Middle School	69002	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007
1170	Operative Salaries	433	0	0
TOTALS		\$433	\$0	\$0

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		69000 School Activity Reimburse		Hunterdale Elementary School		69003	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007			
1170	Operative Salaries	829	0	0			
2100	FICA Benefits	56	0	0			
TOTALS		\$885	\$0	\$0			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		69000 School Activity Reimburse		Nottoway Elementary School		69004	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007			
1170	Operative Salaries	1,341	0	0			
2100	FICA Benefits	99	0	0			
TOTALS		\$1,440	\$0	\$0			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		69000 School Activity Reimburse		Capron Elementary School		69005	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007			
1170	Operative Salaries	512	0	0			
2100	FICA Benefits	39	0	0			
TOTALS		\$551	\$0	\$0			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		69000 School Activity Reimburse		Meherrin Elementary School		69007	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007			
1170	Operative Salaries	1,015	0	0			
2100	FICA Benefits	77	0	0			
TOTALS		\$1,092	\$0	\$0			
TOTALS ALL 69000		\$27,869	\$0	\$0			

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	61000 Instruction	Tutorial Program	61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007
	Meherrin Tutorial Program			
1120-002-1-200	Instructional Salary - Regular	2,580	0	0
1170- - -200	Operative Salary	672	0	0
2100-002- -200	FICA Benefits	194	0	0
2100- - -200	FICA Benefits	49	0	0
	Meherrin Day Care			
1140-002-5-220	Technical Salary - Day Care	12,102	0	0
2100-002- -220	FICA Benefits	888	0	0
	Capron Day Care			
1140-002-5-225	Technical Salary - Capron Day Care	3,051	0	0
2100-002- -225	FICA Benefits	234	0	0
	TOTALS	\$19,770	\$0	\$0

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		SMS After School Grant F-S Charities		61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007			
1120-003-1-230	Instructional Salary - Reg	1,660	0	0			
1170- - -230	Operative Salaries	1,420	0	0			
2100-003-1-230	FICA Benefits	248	0	0			
2100- - -230	FICA Benefits	98	0	0			
6000-003-1-230	Material & Supplies - Reg	2,378	0	0			
TOTALS		\$5,804	\$0	\$0			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Rental Textbooks Operating Fund		61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007			
1120-002-1-265	Instructional Salary - Reg	0	2,000	2,000			
2100-002- -265	FICA Benefits	0	153	153			
6000-002-1-265	Other Operating Supplies	0	300	300			
6040-002-1-265	Textbooks	126,564	123,807	205,675			
TOTALS		\$126,564	\$126,260	\$208,128			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Technology Plan		61100-61210	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007			
8250-003-1-265	Internet Services	85,790	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	186,423	0	0			
TOTALS 265		\$272,213	\$206,000	\$206,000			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Student Achievement Grants Camp Foundation Grants		61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007			
1120-002-1-310	Instructional Salary - Hunnterdale Tutor	1,370	0	0			
1170- - -310	Drivers - Hunterdale Tutorial	945	0	0			
2100- - -310	FICA	70	0	0			
2100-002-1-310	FICA	95	0	0			
5800-002-1-310	Parent/Teacher Materials	1,190	0	0			
TOTALS 310		\$3,670	\$0	\$0			\$0

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Student Achievement Grants Franklin/Southampton Charities		61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007			
8201-002-1-320	Capital Outlay - Listening Centers	20,640	0	0			
8201-003-1-320	Capital Outlay - SMS Comm System	5,894	0	0			
8202-002-1-320	Capital Outlay - Capron	20,000	0	0			
8203-002-1-320	Capital Outlay - Hunterdale	7,319	0	0			
8203-003-3-320	Capital Outlay - V/T Exploratory	49,921	0	0			
8210-003-3-320	Robotics Lab Grant	14,179	0	0			
TOTALS 320		\$117,953	\$0	\$0			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Student Achievement Grants International Paper Grants		61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007			
6003-002-1-330	SOL Materials - Hunterdale	270	0	0			
TOTALS 330		\$270	\$0	\$0			

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	61000 Instruction	At Risk - 4 Year Olds	61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007
1120-000-1-400	Instructional Salary - Regular	52,480	62,191	122,687
2100-000-1-400	FICA	1,937	0	0
TOTALS 400		\$54,417	\$62,191	\$122,687

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	61000 Instruction	Mentor Program	61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007
1620-003-1-425	Instructional Salary - Regular	5,334	0	0
2100-003-1-425	FICA	389	0	0
3000-003-1-425	Purchased Services	3,633	0	0
6000-003-1-425	Materials & Supplies - Regular	1,591	0	0
8200-003-1-425	Capital Outlay - Add'l Equip - Regular	2,432	0	0
TOTALS 400		\$13,379	\$0	\$0

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Reading Intervention		61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007			
1120-002-1-450	Instructional Salary - Regular	26,610	28,044	30,187			
1140-002-1-450	Technical Salaries	1,434	0	0			
TOTALS 450		\$28,044	\$28,044	\$30,187			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Title I - Elementary		61310	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007			
3000-002-1-500	In Service - Regular	8,537	5,780	11,989			
3000-002-9-500	Division Improvement	54,313	0	0			
TOTALS		\$62,850	\$5,780	\$11,989			

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	62000 - Administration Attendance & Health	Title I	62120	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007
1110-009- -500	Supervisor Salary - Regular	40,107	61,385	41,324
1150-009- -500	Clerical Salaries - Regular	0	9,500	0
1151-009- -500	Evaluation Secretary Salary	27,383	30,505	30,190
2100-009- -500	FICA Benefits	4,757	5,842	5,471
2210-009- -500	VRS Retirement - Prof	7,815	7,210	11,428
2600-009- -500	Unemployment Insurance	91	36	91
2700-009- -500	Workers' Compensation	371	222	265
3000-009- -500	Contracted Services - Parent	2,527	0	0
5500-009- -500	Travel (Mileage) - Admin	2,123	5,000	3,000
5802-009- -500	Community Services	263	20,000	0
6000-009- -500	Materials & Supplies - Parent	3,578	0	0
TOTALS		\$89,015	\$139,700	\$91,769

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	64000 - Operations & Maintenance	Title I	64200	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007
5201-009- -500	Postal Services	410	300	600
5203-009- -500	Telecommunications	3,222	3,200	3,500
6000-009- -500	Office Supplies	4,595	3,000	3,500
6007-009- -500	Repair & Maintenance Supplies	0	3,700	0
TOTALS		\$8,227	\$10,200	\$7,600

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		64000 - Operations & Maintenance		Title I		64400	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007			
3320-009- 500	Maintenance Service Contracts	2,490	0	0			
	TOTALS	\$2,490	\$0	\$0			
	TOTALS TITLE I	\$604,784	\$601,500	\$574,545			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 School Improvement		Title I - School Improvement		61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007			
6000-002-1-501	Materials & Supplies - Regular	177	0	0			
TOTALS		\$177	\$0	\$0			

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	61000 Instruction	Title VIB Special Education - Elementary	61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007
1120-002-2-550	Instructional Salary - Special	223,022	209,717	223,022
1140-002-2-550	Technical Salary - Special	57,874	38,140	57,874
3180-002-2-550	Other Contractual Services	940	7,500	2,000
5500-002-2-550	Travel (Mileage) - Special	17,925	5,000	16,000
6000-002-2-550	Instructional & Educational Material	41,441	9,853	20,000
8200-002-2-550	Capital Outlay Add'l	18,814	9,379	18,000
	TOTALS	\$360,016	\$279,589	\$336,896

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Title VIB Special Education - Secondary		61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007			
1120-003-2-550	Instructional Salary - Special	245,503	165,440	245,503			
1620-003-2-550	Supplemental Salary - Special	2,000	6,302	2,000			
3180-003-2-550	Other Contractual Services	0	7,500	2,000			
5500-003-2-550	Travel (Mileage) - Sp	0	5,000	5,000			
6000-003-2-550	Instructional & Educational Material	264	16,853	12,881			
6004-003-2-550	Medical & Laboratory Supplies	0	6,000	0			
8200-003-2-550	Capital Outlay Add'l	0	12,000	12,000			
TOTALS		\$247,767	\$219,095	\$279,384			

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	61000 Instruction	Title VIB Special Education - Flow Thru - Elem	62120	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007
1150	Clerical Salary - Special	9,752	13,508	11,000
	TOTALS	\$9,752	\$13,508	\$11,000

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Title VIB Vehicle Operation		63200	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007			
1170	Drivers	0	3,000	3,000			
	TOTALS	\$0	\$3,000	\$3,000			
	TOTALS 550	\$617,535	\$515,192	\$630,280			

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	61000 Instruction	Sliver Grant - Part B	61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007
1120-002-2-570	Instructional Salary - Special	0	6,500	0
2100-002- -570	FICA	0	500	0
3000-002-2-570	Purchased Services - Sp	0	600	7,000
6000-002-2-570	Material & Supplies - Special	11,001	4,717	7,984
8200-002-2-570	Capital Outlay	8,683	0	0
8210-002-2-570	Capital Outlay - Add'l Hdwre - Sp	0	6,300	0
TOTALS 570		\$19,684	\$18,617	\$14,984

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Title VI - Innovative Education Program - Elementary		61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007			
6000-002-1-600	Instructional & Educational Material	6,110	5,710	4,000			
6022-002-1-600	Computer Software & Hardware	272	328	0			
TOTALS		\$6,382	\$6,038	\$4,000			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Title VI - Innovative Education Program - Secondary		61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007			
6000-003-1-600	Instructional & Educational Material	7,111	6,410	7,000			
6022-003-1-600	Computer Software & Hardware	3,853	9,747	3,772			
TOTALS		\$10,964	\$16,157	\$10,772			
TOTALS - TITLE VI		\$17,346	\$22,195	\$14,772			

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	61000 Instruction	Title IID Ed Tech	61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007
4000-002-1-630	Internal Services	5,600	5,400	0
3000-003-1-630	Purchased Services	4,827	3,000	14,037
4000-003-1-630	Internal Services	0	1,014	0
6500-003-1-630	Software	1,428	6,643	0
TOTALS 630		\$11,855	\$16,057	\$14,037

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	61000 Instruction	Substance & Drug Prevention	61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007
1140-003-1-650	Technical Salary - Regular	9,975	10,124	12,154
2100-003- -650	FICA	763	775	930
2210-003-1-650	VRS Retirement	978	956	1,943
3000-003-1-650	Inservice	2,955	500	0
5500-003-1-650	Travel (Mileage) - Regular	42	500	0
6000-003-1-650	Instructional & Educational Materials	1,966	5,615	2,744
8200-003-1-650	Capital Outlay - Add'l Equip - Regular	0	2,000	0
	TOTALS 650	\$16,679	\$20,470	\$17,771

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	61000 Instruction	SVJTA - Community Service Grant	61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007
1120-003-1-660	Instructional Salary - Regular	37,858	35,700	
2100-003- -660	FICA Benefits	2,898	2,838	
2210-003- -660	VRS Retirement - Prof	3,762	2,906	
2600-003- -660	Unemployment Insurance	79	32	
2700-003- -660	Workers' Compensation	0	118	
4000-003-1-660	Internal Services	153	0	
5200-003-1-660	Communications	440	0	
5500-003-1-660	Travel	224	3,000	
6000-003-1-660	Instructional & Educational Material	4,586	3,406	
8210-003-1-660	Capital Outlay - Add'l Hdwre	0	2,000	
TOTALS 700		\$50,000	\$50,000	\$0

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	61000 Instruction	Vocational Special Education	61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007
5500-003-3-800	Travel (Mileage) - Vocational	11,271	2,500	2,500
6000-003-3-800	Instructional & Educational Supply/Voc	2,770	27,836	20,735
8001-003-3-800	Educational Equipment - Voc	23,064	14,000	14,000
8210-003-3-800	Capital Outlay - Add'l Hdwre - Voc	23,725	16,000	16,000
TOTALS 800		\$60,830	\$60,336	\$53,235

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Pre-School Incentive Mini-Grant		61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007			
1120-002-2-900	Instructional Salary - Special	3,813	2,800	3,600			
2100-002- -900	FICA	292	215	276			
3180-002-2-900	Other Contractual Services	0	1,500	0			
5500-002-2-900	Travel - (Mileage) - Special	878	0	500			
6000-002-2-900	Instructional & Educational Material	21,361	8,927	7,424			
8200-002-2-900	Capital Outlay - Add'l	2,233	2,000	2,000			
TOTALS 900		\$28,577	\$15,442	\$13,800			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Rural & Low Income Improvement of Instruction		61310	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007			
6000-002-1-960	Materials & Supplies - Reg	9,240	0	0			
6040-002-1-960	Materials & Supplies - Software	6,017	0	0			
TOTAL 960		\$15,257	\$0	\$0			
TOTAL FUND 205		\$25,832,356	\$26,018,898	\$28,451,284			