

SUMMARY SHEET FOR SCHOOL BOARD				
CODE	CLASSIFICATION	ACTUAL REVENUES 2005-2006	CURRENT BUDGET 2006-2007	APPROVED BUDGET 2007-2008
	Revenue from County Sources			
15020	0001 Tuition	6,394	2,000	2,000
16120	0010 Day Care Center	14,112	0	0
18990	0032 Insurance Claims & Dividends	0	0	0
	0100 Expenditure Refunds	253,713	0	0
	0101 Donations	135,682	0	0
	0110 School Activity Reimbursement	13,721	0	0
	0200 E-Rates Refund	77,765	0	0
	TOTAL COUNTY SOURCES	\$501,387	\$2,000	\$2,000
	Revenue from the Commonwealth			
24020	0020 Basic School Aid	7,724,420	8,637,209	8,741,773
	0050 Foster Home Children	40,123	55,392	60,171
	0060 General Adult Education	0	3,078	3,078
	0070 Gifted & Talented	76,445	81,771	81,674
	0080 Remedial Education	299,746	251,446	251,149
	0081 Remedial Summer School	163,294	224,050	144,285
	0120 Special Education	1,243,242	1,175,460	1,176,111
	0170 Vocational Education	142,832	165,587	165,391
	0210 FICA	432,520	494,715	494,130
	0230 VRS	406,367	645,992	741,195
	0250 Group Life	0	28,620	26,544
	0465 Homebound	808	2,121	2,217
	0480 Regional Tuition	554,193	588,228	687,218
	0580 Teacher Incentive Payment	164,961	163,542	600,307
	0640 Enrollment Loss	0	0	4,613
	0650 At Risk	221,117	240,399	229,521
	0750 Reduced K-3	193,875	279,973	298,167
	0915 Mentor Teacher Program	19,203	0	0
	0920 Electronic Classroom-Reimb	3,197	0	0
	0935 Industry Certification	1,924	0	0
	0940 Project Graduation	5,000	0	0
	0990 School Construction/Debt Service	141,811	142,097	142,036
	1000 Lottery	484,663	475,969	451,231
	1025 Algebra Readiness	69,767	35,096	35,096
	1028 Career & Technical Education	22,430	25,938	30,046
	1030 ISAEP Funding	15,717	15,717	15,717
	2010 State Sales Tax	3,015,842	3,497,599	3,320,130
	TOTAL STATE REVENUE	\$15,443,497	\$17,229,999	\$17,701,800

SUMMARY SHEET FOR SCHOOL BOARD				
CODE	CLASSIFICATION	ACTUAL REVENUES 2005-2006	CURRENT BUDGET 2006-2007	APPROVED BUDGET 2007-2008
	Revenue from Federal Funds			
33010	0010 Adult Basic Education	14,556	11,500	11,500
	0020 Secondary System Autistic Grant	450	0	0
	0050 Calculators-Federal	2,932	0	0
	0520 Vocational (Equip) - Due Process	988	0	0
	0545 Assistive Technology	10,216	0	0
33020	0020 Title I - 500 & 501	573,581	574,545	542,777
	0025 Reading First - Nottoway School Proj	0	0	195,559
	0030 Title V - Innov Education Prog - 600	14,771	14,772	7,312
	0170 Vocational/Special Education Proj - 800	54,230	53,235	50,912
	0190 Title VIB - Flow Through - 550	683,755	630,280	638,018
	0280 Substance-Drug Prevention - 650	24,765	17,771	12,542
	0290 VIB Pre-School Incentive - 900	12,227	13,800	13,590
	0320 Title IIA Train & Recruit/P 625	165,991	157,265	148,880
	0330 Idea Part B SLIVER Grant - 570	14,984	14,984	0
	0350 Title IID Ed Tech/P 630/TEDT	11,720	14,037	5,863
	0360 Opportunity, Inc - Prog 850	125,806	0	200,000
	0370 IV B 21st Century Com Learning	18,765	0	135,870
	TOTAL FEDERAL REVENUE	\$1,729,737	\$1,502,189	\$1,962,823
	Other State Funds			
25020	0140 Textbooks - 260	126,980	208,128	204,758
	0760 Technology Plan - 265	486,914	206,000	206,000
	0768 At Risk 4 Year Olds - 400	62,191	122,687	129,503
	0775 Reading Intervention - 450	28,044	30,187	44,274
	0792 Special Ed In Jails	226	0	0
	TOTAL REV/OTHER STATE FDS	\$704,355	\$567,002	\$584,535
	Fund Transfers			
41050	0001 Transfers from Other Funds	8,545,202	8,959,188	9,554,202
	0002 Transfers In From Building Fund	262,566	190,906	130,332
	TOTAL NON REV RECEIPTS	\$8,807,768	\$9,150,094	\$9,684,534
	TOTAL SCHOOL BRD REVENUE	\$27,186,744	\$28,451,284	\$29,935,692

SUMMARY SHEET FOR SCHOOL BOARD				
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2005-2006	CURRENT BUDGET 2006-2007	APPROVED BUDGET 2007-2008
	Expenditures			
61000	Instruction	16,234,452	17,587,963	18,481,423
62000	Admin., Attendance & Health	1,111,255	1,258,682	1,294,409
63000	Other Direction & Management	2,250,242	2,482,288	2,600,323
64000	Operation & Maintenance	2,686,190	2,849,575	2,870,863
65000	Sch Food Serv & Non-Operating	84,685	98,604	109,340
66000	Facilities	158,483	204,026	204,026
67000	Debt Service	1,991,000	1,912,455	1,839,450
61100	Tutorial Program			
0200	Meherrin Tutorial	3,648	0	0
0220	Meherrin Day Care	11,622	0	0
0225	Capron Day Care	2,490	0	0
0260	Rental Textbooks	126,260	208,128	204,758
0265	Technology Plan	564,679	206,000	206,000
0310	Camp Foundation Grants	7,673	0	0
0320	Franklin/Southampton Charities	120,732	0	0
0330	International Paper Grants	4,980	0	0
0340	Dominion Grants	2,500	0	0
0350	Hunterdale Family Preservation	1,641	0	0
0400	At Risk - 4 Year Olds	62,191	122,687	129,503
0425	Mentor Program	19,203	0	0
0450	Reading Intervention	28,044	30,187	44,274
0500	Title I	573,581	574,545	542,777
0525	Reading First Grant	0	0	195,559
0550	Title VIB Special Education	684,204	630,280	638,018
0560	21st Century Community Learning	18,765	0	135,870
0570	Sliver Grant	14,984	14,984	0
0600	Title VI Innovative Education Program	14,771	14,772	7,312
0625	Title IIA Training & Recruit	165,992	157,265	148,880
0630	Title IID Ed Tech	11,720	14,037	5,863
0650	Substance & Drug Prevention	24,765	17,771	12,542
0800	Vocational Special Education	54,230	53,235	50,912
0850	Opportunity Inc	125,806	0	200,000
0900	Pre-School Incentive - Mini Grant	12,227	13,800	13,590
69000	School Activity Accounts	13,721	0	0
	TOTAL SCHOOL EXPENSES	\$27,186,736	\$28,451,284	\$29,935,692

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	61000 Instruction	Classroom Instruction Elementary	61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2005-2006	CURRENT BUDGET 2006-2007	APPROVED BUDGET 2007-2008
1120-002-1-100	Instructional Salary - Regular	3,731,123	4,037,682	4,105,242
1120-002-2-100	Instructional Salary - Special	913,669	952,450	962,219
1120-002-4-100	Instructional Salary - G & T	56,726	56,932	59,320
1140-002-1-100	Technical Salary - Regular	137,366	163,284	210,075
1140-002-2-100	Technical Salary - Special	223,729	239,646	262,250
1520-002-1-100	Substitute Salary - Regular	116,582	58,593	61,523
1520-002-5-100	Substitute Salary - Other	0	2,000	2,000
1620-002-1-100	Supplemental Salary - Regular	84,031	95,659	94,618
1620-002-2-100	Supplemental Salary - Special	24,854	33,910	35,225
1620-002-4-100	Supplemental Salary - G & T	2,500	2,500	2,000
2100-002- -100	FICA Benefits	411,997	437,972	455,144
2210-002- -100	VRS Retirement - Prof	646,857	836,685	918,716
2210-002-1-100	Retirement	429	0	0
2210-002-2-100	Retirement	3,615	0	0
2213-002- -100	VRS Retirement - Early Ret Cost	49,910	49,910	49,910
2214-002- -100	VRS Insurance	0	71,886	60,049
2300-002- -100	Hospital Plan	621,091	693,893	698,652
2300-002-1-100	Hospital Plan	713	0	0
2300-002-2-100	Hospital Plan	3,003	0	0
2600-002- -100	Unemployment Insurance	5,543	9,000	7,000
2700-002- -100	Workers' Compensation	12,077	23,637	25,815
2750-002- -100	Retiree Health Ins Credit	0	32,997	69,656
3000-002-1-100	Other Instructional Costs - Regular	81,705	95,000	95,000
3000-002-2-100	Other Instructional Costs - Special	139,099	52,100	52,100
3000-002-4-100	Other Instructional Costs - G & T	3,221	4,000	4,000
3000-002-5-100	Other Instructional Costs - Other	30,399	31,500	31,500
3010-002-1-100	Instructional Repairs - Elementary	3,958	5,000	5,000
3810-002-2-100	Tuition Paid Other Division - State	887,552	648,900	698,900
5200-002-1-100	Communications	15,000	15,000	25,000
5500-002-1-100	Travel (Mileage) - Regular	1,470	5,000	5,000
5500-002-2-100	Travel (Mileage) - Special	3,325	1,000	1,000
5500-002-4-100	Travel (Mileage) - G & T	1,631	1,000	1,000
5500-002-5-100	Travel (Mileage) - Other	1,246	2,000	2,000
6000-002-1-100	Materials & Supplies - Regular	73,929	18,080	18,080
6000-002-4-100	Materials & Supplies - G & T	1,109	500	500
6000-002-5-100	Materials & Supplies - Other	12,053	5,000	5,000
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
	TOTALS	\$8,301,512	\$8,688,104	\$9,028,882

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Homebound Instruction Elementary		61230	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2005-2006	CURRENT BUDGET 2006-2007	APPROVED BUDGET 2007-2008			
1120-002-1-100	Instructional Salary - Regular	1,514	3,353	3,353			
1120-002-2-100	Instructional Salary - Special	0	1,108	1,108			
2100-002- -100	FICA Benefits	113	342	342			
5500-002-1-100	Travel (Mileage) - Regular	358	500	500			
5500-002-2-100	Travel (Mileage) - Special	0	500	500			
TOTALS		\$1,985	\$5,803	\$5,803			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:	DEPARTMENT:		ACTIVITY:
School		61000 Instruction	Instructional Support Staff Elementary		61310
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2005-2006	CURRENT BUDGET 2006-2007	APPROVED BUDGET 2007-2008	
1120-002-1-100	Supervisor Salary - Regular	97,744	175,362	109,081	
1120-002-2-100	Supervisor Salary - Special	32,877	34,522	53,084	
1120-002-4-100	Supervisor Salary - G & T	16,867	17,710	18,241	
1120-002-5-100	Supervisor Salary - Other	63,648	66,831	68,836	
1120-002-6-100	Instructor Salary - Summer School	88,771	87,651	123,708	
1150-002-6-100	Clerical Salary - Summer School	5,194	13,806	3,200	
2100-002- -100	FICA Benefits	22,488	29,485	30,322	
2210-002- -100	VRS Retirement - Prof	37,168	41,809	45,227	
2214-002- -100	VRS Insurance	0	3,593	2,957	
2300-002- -100	Hospital Plan	27,181	30,883	34,208	
2600-002- -100	Unemployment Insurance	104	200	200	
2700-002- -100	Workers' Compensation	1,292	1,544	1,775	
2750-002- -100	Retiree Health Ins Credit	0	1,649	3,430	
3000-002-4-100	In Service - G & T	0	500	500	
3000-002-5-100	In Service - Other	0	5,000	5,000	
3000-002-6-100	Other Instructional Cost - Summer Sch	0	2,000	2,000	
5500-002-1-100	Travel (Mileage) - Regular	1,441	2,000	2,000	
5500-002-2-100	Travel (Mileage) - Special	961	250	250	
5500-002-5-100	Travel (Mileage) - Other	1,221	1,000	1,000	
6000-002-6-100	Material & Supplies - Summer School	0	11,250	11,250	
TOTALS		\$396,957	\$527,045	\$516,269	

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Instructional Support Staff Media Services - Elementary		61320	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2005-2006	CURRENT BUDGET 2006-2007	APPROVED BUDGET 2007-2008			
1122-002- -100	Librarian Salary - Regular	224,035	251,044	258,576			
1620-002- -100	Supplemental Salary - Regular	6,000	6,000	6,000			
2100-002- -100	FICA Benefits	17,272	19,664	20,240			
2210-002- -100	VRS Retirement - Prof	29,372	36,501	40,480			
2214-002- -100	VRS Insurance	0	3,136	2,646			
2300-002- -100	Hospital Plan	17,947	20,531	21,880			
2600-002- -100	Unemployment Insurance	161	230	200			
2700-002- -100	Workers' Compensation	907	1,003	1,112			
2750-002- -100	Retiree Health Ins Credit	0	1,440	3,070			
5500-002- -100	Travel (Mileage) - Regular	252	442	442			
6012-002-1-100	Library Books - Reg - Elementary	28,442	29,600	29,600			
TOTALS		\$324,388	\$369,591	\$384,246			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Instructional Support Admin Ofc - Principal - Elementary		61410	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2005-2006	CURRENT BUDGET 2006-2007	APPROVED BUDGET 2007-2008			
1126-002- -100	Principal Salaries - Regular	252,698	258,217	265,964			
1150-002- -100	Clerical Salaries - Regular	94,023	97,173	100,088			
2100-002- -100	FICA Benefits	25,742	26,587	27,077			
2210-002- -100	VRS Retirement - Prof	40,547	50,465	56,006			
2214-002- -100	VRS Insurance	0	4,336	3,661			
2300-002- -100	Hospital Plan	27,439	31,888	33,982			
2600-002- -100	Unemployment Insurance	254	460	200			
2700-002- -100	Workers' Compensation	1,253	1,387	1,538			
2750-002- -100	Retiree Health Ins Credit	0	1,991	4,247			
3000-002- -100	Other Instructional Costs - Regular	190	5,000	5,000			
5500-002- -100	Travel (Mileage) - Regular	2,090	5,000	5,000			
	TOTALS	\$444,236	\$482,504	\$502,763			
	TOTALS 61000-002	\$9,787,339	\$10,451,526	\$10,839,532			

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	61000 Instruction	Classroom Instruction Secondary	61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2005-2006	CURRENT BUDGET 2006-2007	APPROVED BUDGET 2007-2008
1120-003-1-100	Instructional Salary - Regular	2,148,613	2,273,547	2,349,964
1120-003-2-100	Instructional Salary - Special	312,438	389,550	437,151
1120-003-3-100	Instructional Salary - Vocational	430,721	418,657	459,802
1120-003-4-100	Instructional Salary - G & T	35,077	36,831	37,936
1120-003-5-100	Instructional Salary - ABE/GAE	8,713	20,806	20,806
1140-003-1-100	Technical Salary - Regular	35,665	55,929	64,925
1140-003-2-100	Technical Salary - Special	56,818	61,351	73,176
1520-003-1-100	Substitute Salary - Regular	71,645	58,593	61,523
1620-003-1-100	Supplemental Salary - Regular	214,332	129,082	169,616
1620-003-2-100	Supplemental Salary - Special	12,607	37,553	47,838
1620-003-3-100	Supplemental Salary - Vocational	53,282	57,740	58,975
1620-003-4-100	Supplemental Salary - G & T	0	0	1,500
1620-003-5-100	Supplemental Salary - Other	48,100	45,000	45,000
1621-003-5-100	Algebra Readiness	71,068	35,096	35,096
2100-003- -100	FICA Benefits	273,955	276,847	301,399
2210-003- -100	VRS Retirement - Prof	434,482	524,650	609,314
2210-003-1-100	Retirement	3,977	0	0
2210-003-2-100	Retirement	409	0	0
2214-003- -100	VRS Insurance	0	45,077	39,825
2300-003- -100	Hospital Plan	361,734	393,791	434,850
2300-003-1-100	Hospital Plan	4,616	0	0
2300-003-2-100	Hospital Plan	356	0	0
2600-003- -100	Unemployment Insurance	3,242	5,500	4,000
2700-003- -100	Workers' Compensation	8,671	15,306	17,262
2750-003- -100	Retiree Health Ins Credit	0	20,723	46,197
3000-003-1-100	Other Instructional Costs - Regular	147,249	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	7,662	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	60,121	29,000	29,000
3000-003-5-100	Other Instructional Costs - Other	26,980	38,999	38,999
3000-003-6-100	Other Instructional Costs - ABE/GAE	4,884	3,500	3,500
3000-003-9-100	Other Instructional Costs - District S	25,599	0	0
3810-003-2-100	Tuition Paid Other Division - State	0	216,300	266,300
5200-003-1-100	Communications	15,000	15,000	25,000
5200-003-8-100	Communications ISAEP	1,450	0	0
5500-003-1-100	Travel (Mileage) - Regular	2,303	5,000	5,000
5500-003-2-100	Travel (Mileage) - Special	222	500	500
5500-003-4-100	Travel (Mileage) - G & T	1,745	500	500
5500-003-5-100	Travel (Mileage) - Other	779	1,000	1,000
6000-003-1-100	Materials & Supplies - Regular	16,345	15,000	15,000
6000-003-2-100	Materials & Supplies - Special	6,695	2,500	2,500
6000-003-3-100	Materials & Supplies - Voc	19,192	28,650	28,650
6000-003-4-100	Materials & Supplies - G & T	0	500	500

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	61000 Instruction	Classroom Instruction Secondary	61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2005-2006	CURRENT BUDGET 2006-2007	APPROVED BUDGET 2007-2008
6000-003-5-100	Materials & Supplies - Other	14,477	1,000	1,000
6020-003-1-100	Textbooks Furnished Free - Regular	97,500	139,137	75,000
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
8201-003-1-100	Capital Outlay - Weather Bug Grant	60	0	0
TOTALS		\$5,038,784	\$5,555,653	\$5,966,042

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Instructional Support Student Secondary		61210	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2005-2006	CURRENT BUDGET 2006-2007	APPROVED BUDGET 2007-2008			
1120-003-1-100	Guidance Services Salary - Regular	126,838	120,854	124,480			
1620-003-1-100	Supplemental Salary - Regular	22,045	22,847	23,352			
2100-003- -100	FICA Benefits	11,501	10,994	11,310			
2210-003- -100	VRS Retirement - Prof	16,690	20,406	22,619			
2214-003- -100	VRS Insurance	0	1,754	1,479			
2300-003- -100	Hospital Plan	8,374	8,626	17,572			
2600-003- -100	Unemployment Insurance	114	175	100			
2700-003- -100	Workers' Compensation	511	560	621			
2750-003- -100	Retiree Health Ins Credit	0	805	1,715			
5500-003-1-100	Travel (Mileage) - Regular	1,113	500	500			
6000-003-1-100	Material & Supplies - Regular	98	25,000	25,000			
TOTALS		\$187,284	\$212,521	\$228,748			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Instructional Support Student Homebound - Secondary		61230	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2005-2006	CURRENT BUDGET 2006-2007	APPROVED BUDGET 2007-2008			
1120-003-1-100	Instructional Salary - Regular	2,228	3,353	3,353			
1120-003-2-100	Instructional Salary - Special	165	1,108	1,108			
2100-003- -100	FICA Benefits	83	342	342			
5500-003-1-100	Travel (Mileage) - Regular	645	1,000	1,000			
5500-003-2-100	Travel (Mileage) - Special	0	500	500			
TOTALS		\$3,121	\$6,303	\$6,303			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Instructional Support Staff Secondary		61310	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2005-2006	CURRENT BUDGET 2006-2007	APPROVED BUDGET 2007-2008			
1120-003-1-100	Supervisor Salary - Regular	79,380	71,175	109,081			
1120-003-2-100	Supervisor Salary - Special	62,588	68,555	53,084			
1120-003-3-100	Supervisor Salary - Vocational	63,000	66,150	68,135			
1120-003-5-100	Supervisor Salary - Other	63,648	66,831	68,836			
1120-003-6-100	Instructor Salary - Summer School	32,671	29,090	30,000			
1120-003-7-100	Instructor Salary - Adult Education	52,756	55,394	57,056			
2100-003- -100	FICA Benefits	25,274	26,325	27,543			
2210-003- -100	VRS Retirement - Prof	31,341	46,591	54,498			
2214-003- -100	VRS Insurance	0	4,003	3,562			
2300-003- -100	Hospital Plan	16,302	18,876	26,529			
2600-003- -100	Unemployment Insurance	112	300	200			
2700-003- -100	Workers' Compensation	1,035	1,394	1,623			
2750-003- -100	Retiree Health Ins Credit	0	1,838	4,132			
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	4,372	1,500	1,500			
5500-003-2-100	Travel (Mileage) - Special	0	250	250			
5500-003-4-100	Travel (Mileage) - G & T	0	500	500			
5500-003-5-100	Travel (Mileage) - Other	1,067	2,000	2,000			
6000-003-6-100	Material & Supplies - Summer School	2,910	750	750			
6000-003-7-100	Material & Supplies - Adult Education	0	200	200			
TOTALS		\$436,456	\$467,222	\$514,979			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Instructional Support Staff Media Services - Secondary		61320	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2005-2006	CURRENT BUDGET 2006-2007	APPROVED BUDGET 2007-2008			
1122-003- -100	Librarian Salary - Regular	50,850	53,393	54,995			
2100-003- -100	FICA Benefits	3,787	4,085	4,208			
2210-003- -100	VRS Retirement - Prof	6,189	7,582	8,415			
2214-003- -100	VRS Insurance	0	652	550			
2600-003- -100	Unemployment Insurance	23	46	25			
2700-003- -100	Workers' Compensation	189	208	231			
2750-003- -100	Retiree Health Ins Credit	0	300	638			
3000-003-1-100	Library Inservice - Secondary	1,489	1,500	1,500			
5500-003- -100	Travel (Mileage) - Regular	47	500	500			
6012-003-1-100	Library Books - Reg - Secondary	27,390	27,200	27,200			
TOTALS		\$89,964	\$95,466	\$98,262			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:	DEPARTMENT:	ACTIVITY:
School		61000 Instruction	Instructional Support Admin Office/Prin - Secondary	61410
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2005-2006	CURRENT BUDGET 2006-2007	APPROVED BUDGET 2007-2008
1126-003- -100	Principal Salary - Regular	128,113	156,450	161,144
1127-003- -100	Assistant Principal - Salary - Regular	226,304	248,457	249,450
1150-003- -100	Clerical Salaries - Regular	150,547	152,454	162,017
1150-003-3-100	Clerical Salaries - Vocational	18,900	19,845	20,440
1620-003- -100	Supplemental Salary -Regular	20,953	24,646	25,386
2100-003- -100	FICA Benefits	40,768	45,242	45,942
2210-003- -100	VRS Retirement - Prof	63,169	85,463	94,621
2214-003- -100	VRS Insurance	0	7,343	6,185
2300-003- -100	Hospital Plan	38,584	45,023	44,100
2600-003- -100	Unemployment Insurance	465	630	500
2700-003- -100	Workers' Compensation	2,156	2,348	2,598
2750-003- -100	Retiree Health Ins Credit	0	3,371	7,174
3000-003- -100	Other Instructional Costs - Regular	0	6,000	6,000
5500-003- -100	Travel (Mileage) - Regular	1,545	2,000	2,000
	TOTALS	\$691,504	\$799,272	\$827,557
	TOTALS 61000 - 003	\$6,447,113	\$7,136,437	\$7,641,891
	TOTALS ALL 61000	\$16,234,452	\$17,587,963	\$18,481,423

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		62000 - Administration Attendance & Health		Administration - Board Services		62110	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2005-2006	CURRENT BUDGET 2006-2007	APPROVED BUDGET 2007-2008			
1111	Board Member Salaries	44,884	45,300	45,300			
2100	FICA Benefits	3,433	3,466	3,466			
2600	Unemployment Insurance	194	260	150			
2700	Workers' Compensation	168	177	191			
5500	Travel (Mileage)	9,742	10,000	10,000			
TOTALS		\$58,421	\$59,203	\$59,107			

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	62000 - Administration Attendance & Health	Administration Executive Administration	62120	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2005-2006	CURRENT BUDGET 2006-2007	APPROVED BUDGET 2007-2008
1112	Superintendent's Salary	102,180	120,000	123,600
1113	Asst. Superintendent's Salary	85,995	90,295	93,004
1150	Clerical Salaries	312,657	332,924	328,075
2100	FICA Benefits	35,850	41,465	41,582
2210	VRS Retirement - Prof	62,397	77,138	84,900
2214	VRS Insurance	0	6,630	5,500
2300	Hospital Plan	63,942	76,350	75,868
2600	Unemployment Insurance	367	640	500
2700	Workers' Compensation	1,993	2,149	2,331
2750	Retiree Health Ins Credit	0	3,043	6,422
5500	Travel (Fares)	2,332	4,000	4,000
5800	Dues & Association Memberships	2,771	2,600	2,600
6000	Office Supplies	14,325	14,000	14,000
8002	Furniture & Fixtures	100	150	150
8100	Capital Outlay Repl - Equip	0	15,000	15,000
	TOTALS	\$684,909	\$786,384	\$797,532

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		62000 - Administration Attendance & Health		Administration Information		62130	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2005-2006	CURRENT BUDGET 2006-2007	APPROVED BUDGET 2007-2008			
3160	Educational News Media	2,330	6,000	6,000			
TOTALS		\$2,330	\$6,000	\$6,000			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		62000 - Administration Attendance & Health		Administration Planning		62150	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2005-2006	CURRENT BUDGET 2006-2007	APPROVED BUDGET 2007-2008			
1140	Census Enumerators	7,683	0	0			
2100	FICA	588	0	0			
3120	Census, Survey	138	9,000	9,000			
3150	Special Legal Services	7,760	10,000	10,000			
TOTALS		\$16,169	\$19,000	\$19,000			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		62000 - Administration Attendance & Health		Administration Fiscal Services		62160	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2005-2006	CURRENT BUDGET 2006-2007	APPROVED BUDGET 2007-2008			
3130	Audit Expense	4,700	5,000	5,000			
TOTALS		\$4,700	\$5,000	\$5,000			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		62000 - Administration Attendance & Health		Administration Purchasing		62170	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2005-2006	CURRENT BUDGET 2006-2007	APPROVED BUDGET 2007-2008			
3180	Other Contractual Services	30,174	45,000	48,000			
TOTALS		\$30,174	\$45,000	\$48,000			

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	62000 - Administration Attendance & Health	Health Services	62220	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2005-2006	CURRENT BUDGET 2006-2007	APPROVED BUDGET 2007-2008
1131	School Nurse Salaries	130,735	138,017	139,379
2100	FICA Benefits	8,653	10,560	10,765
2210	VRS Retirement - Prof	16,059	19,600	21,325
2214	VRS Insurance	0	1,684	1,394
2300	Hospital Plan	23,133	24,326	36,306
2600	Unemployment Insurance	176	310	200
2700	Workers' Compensation	488	540	586
2750	Retiree Health Ins Credit	0	773	1,617
5500	Travel (Mileage)	129	600	600
6000	Medical & Laboratory Supplies	2,944	1,500	3,000
8100	Capital Outlay Repl - Equip	0	500	0
8200	Capital Outlay Add'l - Equip	1,564	2,300	1,300
TOTALS		\$183,881	\$200,710	\$216,472

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	62000 - Administration Attendance & Health	Psychological Services	62230	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2005-2006	CURRENT BUDGET 2006-2007	APPROVED BUDGET 2007-2008
1130	Psychologist Salary	95,853	100,646	103,584
2100	FICA Benefits	7,157	7,700	8,000
2210	VRS Retirement - Prof	11,665	14,292	15,850
2214	VRS Insurance	0	1,228	1,036
2300	Hospital Plan	8,834	10,269	10,940
2600	Unemployment Insurance	46	92	50
2700	Workers' Compensation	355	394	436
2750	Retiree Health Ins Credit	0	564	1,202
5500	Travel (Mileage)	3,112	1,000	1,000
	TOTALS	\$127,022	\$136,185	\$142,098

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	62000 - Administration Attendance & Health	Speech/Audiology Services	62240	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2005-2006	CURRENT BUDGET 2006-2007	APPROVED BUDGET 2007-2008
5500	Travel (Mileage)	3,649	1,200	1,200
	TOTALS	\$3,649	\$1,200	\$1,200
	TOTALS ALL 62000	\$1,111,255	\$1,258,682	\$1,294,409

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		63000 - Pupil Transport Service		Management & Direction Transport		63100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2005-2006	CURRENT BUDGET 2006-2007	APPROVED BUDGET 2007-2008			
1110	Other Direction & Management	41,214	43,275	44,573			
2100	FICA	2,981	3,311	3,410			
2210	VRS Retirement - Prof	5,016	6,146	6,820			
2214	VRS Life	0	528	446			
2600	Unemployment Insurance	12	23	12			
2700	Workers' Compensation	153	169	188			
2750	Retiree Health Ins Credit	0	243	518			
TOTALS		\$49,376	\$53,695	\$55,967			

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		63000 - Pupil Transport Services		Vehicle Operation		63200	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2005-2006	CURRENT BUDGET 2006-2007	APPROVED BUDGET 2007-2008			
1140	Transportation Assistants	0	0	15,910			
1170	Operative Salaries	868,534	886,420	959,861			
1171	Activity Buses	22,605	27,040	27,040			
2100	FICA Benefits	61,278	66,263	73,972			
2100- - -100	FICA Benefits	1,100	0	0			
2211	VRS Ret - Non Prof	1,412	0	0			
2300	Hospital Plan	260,298	315,662	321,891			
2600	Unemployment Insurance	2,868	5,000	4,000			
2700	Workers' Compensation	39,445	40,137	41,666			
5305	Insurance on Vehicles - Fleet	65,574	78,669	78,669			
5500	Travel - Reg	70	1,500	1,500			
6000	Office Supplies	1,619	5,000	5,000			
6008	Vehicles & Powered Equip - Fuel	360,237	346,020	346,020			
6009	Vehicles & Powered Equip - Supplies	149,708	156,447	156,447			
6014	Other Operating Supplies	22,025	23,010	23,010			
TOTALS		\$1,856,773	\$1,951,168	\$2,054,986			

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		63000 - Pupil Transport Services		Vehicle Maintenance		63400	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2005-2006	CURRENT BUDGET 2006-2007	APPROVED BUDGET 2007-2008			
1165	Mechanic Salaries - Garage	170,097	185,175	197,808			
1166	Mechanics - Overtime	8,107	0	0			
2100	FICA Benefits	12,952	14,166	15,202			
2210	VRS Retirement - Prof	0	0	7,936			
2211	VRS Retirement - Nonprof	9,257	15,796	12,177			
2214	VRS Group Life	0	0	519			
2300	Hospital Plan	23,112	33,968	26,530			
2600	Unemployment Insurance	128	228	150			
2700	Workers' Compensation	6,396	8,092	8,446			
2750	Retiree Health Ins Credit	0	0	602			
6014	Other Operating Vehicles	0	40,000	40,000			
8101	Capital Outlay Repl - Buses	114,044	180,000	180,000			
TOTALS		\$344,093	\$477,425	\$489,370			
TOTALS ALL 63000		\$2,250,242	\$2,482,288	\$2,600,323			

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	64000 - Operation & Maintenance	Management & Direction - Maintenance	64100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2005-206	CURRENT BUDGET 2006-2007	APPROVED BUDGET 2007-2008
1110	Other Direction & Management	41,214	43,275	44,573
2100	FICA Benefits	2,981	3,311	3,410
2210	VRS Retirement - Prof	5,016	6,146	6,820
2214	VRS Insurance	0	528	446
2300	Hospital Plan	5,270	6,227	6,633
2600	Unemployment Insurance	12	23	12
2700	Workers' Compensation	153	169	188
2750	Retiree Health Ins Credit	0	243	518
TOTALS		\$54,646	\$59,922	\$62,600

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	64000 - Operation & Maintenance	Building Services	64200	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2005-2006	CURRENT BUDGET 2006-2007	APPROVED BUDGET 2007-2008
1161	Trade Salary - Carpenter	33,075	34,729	35,771
1162	Trade Salary - Electrician	38,927	45,587	46,955
1163	Trade Salary - Plumber	21,462	23,674	24,384
1164	Trade Salary - Painter	25,650	26,933	27,741
1166	Maintenance - Overtime	4,191	0	0
1190	Service Salaries - Custodians	482,913	542,520	544,946
1191	Custodians - Overtime	14,604	0	0
2100	FICA Benefits	44,405	52,666	50,255
2210	VRS	0	0	7,185
2211	VRS Retirement - Nonprof	26,780	54,500	51,342
2214	VRS Group Life	0	0	470
2300	Hospital Plan	95,208	115,130	117,533
2600	Unemployment Insurance	1,053	1,962	1,200
2700	Workers' Compensation	25,462	16,936	16,927
2750	Retiree Health Ins Credit	0	0	545
5100	Utilities	855,129	797,836	797,836
5101	Heating Service - Gas, Oil, & Coal	216,885	232,455	232,455
5102	Water Services	15,894	78,160	78,160
5201	Postal Services	8,541	16,523	16,523
5202	Telecommunications	60,441	47,800	47,800
5301	Boiler Insurance	3,322	3,000	3,000
5302	Fire Insurance	0	5,000	5,000
5303	Surety Bonds	400	250	250
5304	Public Official Liability Insurance	7,187	6,950	6,950
5305	General Liability Insurance	52,379	55,901	55,901
5800	Miscellaneous - Other Expenses	1,705	8,378	8,378
6001	Housekeeping & Janitorial Supplies	91,094	75,672	75,672
6002	Repair & Maintenance Supplies	18,626	38,146	38,146
6003	Other Operating Supplies	2,494	3,500	3,500
	TOTALS	\$2,147,827	\$2,284,208	\$2,294,825

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		64000 - Operation & Maintenance		Equipment Services		64400	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2005-2006	CURRENT BUDGET 2006-2007	APPROVED BUDGET 2007-2008			
3320	Maintenance Service Contracts	144,507	141,451	141,451			
TOTALS		\$144,507	\$141,451	\$141,451			

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		64000 - Operation & Maintenance		Vehicle Services		64500	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2005-2006	CURRENT BUDGET 2006-2007	APPROVED BUDGET 2007-2008			
3310	Repairs & Maintenance Service	56,319	85,324	85,324			
6017	Vehicle Services Operation	7,396	28,800	28,800			
TOTALS		\$63,715	\$114,124	\$114,124			
TOTALS ALL 64000		\$2,686,190	\$2,849,575	\$2,870,863			

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		65000 School Food Services		School Food Services		65100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2005-2006	CURRENT BUDGET 2006-2007	APPROVED BUDGET 2007-2008			
2300	Hospitalization	84,685	98,604	109,340			
TOTALS 65000		\$84,685	\$98,604	\$109,340			

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		66000 Facilities		Site Improvement		66200	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2005-2006	CURRENT BUDGET 2006-2007	APPROVED BUDGET 2007-2008			
8200	Site Improvement/Maintenance	158,483	204,026	204,026			
TOTALS 66000		\$158,483	\$204,026	\$204,026			

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		67000 Other Uses of Funds		Debt Service		67100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2005-2006	CURRENT BUDGET 2006-2007	APPROVED BUDGET 2007-2008			
9120	Debt Service/HS & MS	720,000	705,000	695,000			
9130	Debt Service/Elementary Schools	465,698	472,302	479,270			
9140	Debt Service/Elem School Renov	60,834	61,084	61,344			
9220	Debt Service Interest/HS & MS	250,320	207,511	165,243			
9230	Debt Service Interest/Elem Schools	437,108	412,017	386,562			
9240	Debt Service Interest/Elem Sch Renov	53,540	51,041	48,531			
9250	Debt Service/Admin Fees	3,500	3,500	3,500			
TOTALS 67000		\$1,991,000	\$1,912,455	\$1,839,450			

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	69000 School Activity Reimburse	Southampton High School	69001	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2005-2006	CURRENT BUDGET 2006-2007	APPROVED BUDGET 2007-2008
1140	Technical Salary - Regular	2,139	0	0
1170	Operative Salaries	7,991	0	0
2100	FICA Benefits	759	0	0
TOTALS		\$10,889	\$0	\$0

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		69000 School Activity Reimburse		Southampton Middle School		69002	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2005-2006	CURRENT BUDGET 2006-2007	APPROVED BUDGET 2007-2008			
1170	Operative Salaries	560	0	0			
2100	FICA Benefits	41	0	0			
TOTALS		\$601	\$0	\$0			\$0

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		69000 School Activity Reimburse		Hunterdale Elementary School		69003	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2005-2006	CURRENT BUDGET 2006-2007	APPROVED BUDGET 2007-2008			
1170	Operative Salaries	238	0	0			
2100	FICA Benefits	16	0	0			
TOTALS		\$254	\$0	\$0			\$0

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		69000 School Activity Reimburse		Nottoway Elementary School		69004	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2005-2006	CURRENT BUDGET 2006-2007	APPROVED BUDGET 2007-2008			
1170	Operative Salaries	713	0	0			
2100	FICA Benefits	52	0	0			
TOTALS		\$765	\$0	\$0			

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		69000 School Activity Reimburse		Capron Elementary School		69005	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2005-2006	CURRENT BUDGET 2006-2007	APPROVED BUDGET 2007-2008			
1170	Operative Salaries	438	0	0			
2100	FICA Benefits	33	0	0			
TOTALS		\$471	\$0	\$0			\$0

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		69000 School Activity Reimburse		Meherrin Elementary School		69007	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2005-2006	CURRENT BUDGET 2006-2007	APPROVED BUDGET 2007-2008			
1170	Operative Salaries	689	0	0			
2100	FICA Benefits	52	0	0			
TOTALS		\$741	\$0	\$0			
TOTALS ALL 69000		\$13,721	\$0	\$0			

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Tutorial Program		61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2005-2006	CURRENT BUDGET 2006-2007	APPROVED BUDGET 2007-2008			
	Meherrin Tutorial Program						
1120-002-1-200	Instructional Salary - Regular	2,968	0	0	0		
1170- - -200	Operative Salary	442	0	0	0		
2100-002- -200	FICA Benefits	204	0	0	0		
2100- - -200	FICA Benefits	34	0	0	0		
	Meherrin Day Care						
1140-002-5-220	Technical Salary - Day Care	10,831	0	0	0		
2100-002- -220	FICA Benefits	791	0	0	0		
	Capron Day Care						
1140-002-5-225	Technical Salary - Capron Day Care	2,314	0	0	0		
2100-002- -225	FICA Benefits	176	0	0	0		
	TOTALS	\$17,760	\$0	\$0	\$0		

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Rental Textbooks Operating Fund		61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2005-2006	CURRENT BUDGET 2006-2007	APPROVED BUDGET 2007-2008			
1120-002-1-265	Instructional Salary - Reg	1,998	2,000	2,000			
2100-002- -265	FICA Benefits	153	153	153			
6000-002-1-265	Other Operating Supplies	0	300	300			
6040-002-1-265	Textbooks	124,109	205,675	202,305			
TOTALS		\$126,260	\$208,128	\$204,758			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Technology Plan		61100-61210	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2005-2006	CURRENT BUDGET 2006-2007	APPROVED BUDGET 2007-2008			
8250-003-1-265	Internet Services	77,765	0	0			
8200-005-1-265	Capital Outlay - Add'l Equipment	201,356	206,000	206,000			
8205-005-1-265	Capital Outlay - Add'l Equipment - Reg	285,558	0	0			
TOTALS 265		\$564,679	\$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 2005-2006	CURRENT BUDGET 2006-2007	APPROVED BUDGET 2007-2008			
1120-002-1-310	Instructional Salary - Hunnterdale Tutor	2,473	0	0			
1170- - -310	Drivers - Hunterdale Tutorial	665	0	0			
2100- - -310	FICA	49	0	0			
2100-002-1-310	FICA	176	0	0			
5800-002-1-310	Parent/Teacher Materials	4,310	0	0			
TOTALS 310		\$7,673	\$0	\$0			

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Student Achievement Grants Franklin/Southampton Charities		61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2005-2006	CURRENT BUDGET 2006-2007	APPROVED BUDGET 2007-2008			
6000-002-1-320	Materials & Supplies - English/Math	33,289	0	0			
6003-002-1-320	Reading Center - Hunterdale	1,252	0	0			
6004-002-1-320	Summer Reading Program	5,206	0	0			
6005-002-1-320	Hunterdale Reading Program - K T	7,173	0	0			
6020-002-1-320	Reading Program Expansion - CA	1,062	0	0			
6021-002-1-320	Capron Reading Grant - F/S	822	0	0			
6030-002-1-320	Meherrin Elem Media Material 05/06	2,545	0	0			
6031-002-1-320	SMS Remedial Reading 05/06	39,800	0	0			
6041-003-3-320	Tech Center Equip/Supplies 05/06	5,406	0	0			
6044-003-3-320	Tech Center Competition Costs	2,076	0	0			
8105-003-3-320	Capital Outlay - Repl Vo-Tech	7,000	0	0			
8201-003-1-320	Capital Outlay - SMS Comm System	1,510	0	0			
8204-003-3-320	Tech Cntr Technology Lab Equip	332	0	0			
8210-003-3-320	Robotics Lab Grant	6,000	0	0			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Student Achievement Grants Franklin/Southampton Charities		61320	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2005-2006	CURRENT BUDGET 2006-2007	APPROVED BUDGET 2007-2008			
6012-002-1-320	Library Books - Capron	7,259	0	0			
TOTALS 320		\$120,732	\$0	\$0			

FUNCTION:		DEPARTMENT:		ACTIVITY:
61000		Student Achievement Grants		61100
School	Instruction	International Paper Grants		
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2005-2006	CURRENT BUDGET 2006-2007	APPROVED BUDGET 2007-2008
6003-002-1-330	SOL Materials - Hunterdale	1,412	0	0
6004-002-1-330	Hunterdale Reading Resource Ctr	3,000	0	0

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Student Achievement Grants International Paper Grants		61320	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2005-2006	CURRENT BUDGET 2006-2007	APPROVED BUDGET 2007-2008			
6012-002-1-330	Classroom Connect Library	568	0	0			
TOTALS 330		\$4,980	\$0	\$0			

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Student Achievement Grants Dominion Grants		61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2005-2006	CURRENT BUDGET 2006-2007	APPROVED BUDGET 2007-2008			
5800-002-1-340	Parent/Teacher Workshop - Dom	2,500	0	0			
TOTALS 340		\$2,500	\$0	\$0			

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Student Achievement Grants Hunterdale Family Preservation		61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2005-2006	CURRENT BUDGET 2006-2007	APPROVED BUDGET 2007-2008			
6000-002-1-350	Material & Supplies - Reg	1,641	0	0			
TOTALS 350		\$1,641	\$0	\$0			

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	61000 Instruction	At Risk - 4 Year Olds	61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2005-2006	CURRENT BUDGET 2006-2007	APPROVED BUDGET 2007-2008
1120-000-1-400	Instructional Salary - Regular	60,084	122,687	93,626
1140-000-1-400	Technical Salaries	0	0	35,877
2100-000-1-400	FICA	2,107	0	0
TOTALS 400		\$62,191	\$122,687	\$129,503

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	61000 Instruction	Mentor Program	61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2005-2006	CURRENT BUDGET 2006-2007	APPROVED BUDGET 2007-2008
1620-003-1-425	Supplemental Salary - Reg	12,651	0	0
2100-003-1-425	FICA Benefits	906	0	0
3000-003-1-425	Purchased Services	5,646	0	0
TOTALS 425		\$19,203	\$0	\$0

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Reading Intervention		61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2005-2006	CURRENT BUDGET 2006-2007	APPROVED BUDGET 2007-2008			
1120-002-1-450	Instructional Salary - Regular	16,519	30,187	44,274			
1140-002-1-450	Technical Salaries - Reg	11,525	0	0			
TOTALS 450		\$28,044	\$30,187	\$44,274			

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Title I - Elementary		61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2005-2006	CURRENT BUDGET 2006-2007	APPROVED BUDGET 2007-2008			
1120-002-1-500	Instructional Salary - Regular	318,189	316,590	295,781			
1140-002-1-500	Technical Salary - Regular	22,486	25,831	15,555			
1620-002-1-500	Supplemental Salary - Regular	18,599	18,599	18,854			
2100-002- -500	FICA Benefits	26,038	27,618	24,880			
2210-002- -500	VRS Retirement - Prof	41,150	57,212	49,760			
2210-002-1-500	Retirement	145	0	0			
2214-002- -500	VRS Insurance	0	0	3,676			
2600-002-1-500	Unemployment Insurance	251	501	200			
2700-002-1-500	Workers' Compensation	1,548	1,336	1,366			
2750-002- -500	Retiree Health Ins Credit	0	0	1,594			
5500-002-1-500	Travel (Mileage) - Staff	1,210	5,000	5,000			
6000-002-1-500	Instructional & Educational Material	13,669	10,500	10,500			
TOTALS		\$443,285	\$463,187	\$427,166			

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Title I - Elementary		61310	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2005-2006	CURRENT BUDGET 2006-2007	APPROVED BUDGET 2007-2008			
3000-002-1-500	In Service - Regular	26,708	11,989	12,000			
3000-002-9-500	Division Improvement	6,983	0	0			
TOTALS		\$33,691	\$11,989	\$12,000			

FUND:		FUNCTION:	DEPARTMENT:	ACTIVITY:
School		62000 - Administration Attendance & Health	Title I	62120
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2005-2006	CURRENT BUDGET 2006-2007	APPROVED BUDGET 2007-2008
1110-009- 500	Supervisor Salary - Regular	39,356	41,324	42,977
1151-009- 500	Evaluation Secretary Salary	28,752	30,190	31,399
2100-009- 500	FICA Benefits	4,791	5,471	5,690
2210-009- 500	VRS Retirement - Prof	8,289	11,428	11,380
2214-009- 500	VRS Insurance	0	0	841
2600-009- 500	Unemployment Insurance	46	91	46
2700-009- 500	Workers' Compensation	222	265	313
2750-009- 500	Retiree Health Ins Credit	0	0	365
5500-009- 500	Travel (Mileage) - Admin	4,486	3,000	3,000
6000-009-5-500	Materials & Supplies - Parent	2,700	0	0
TOTALS		\$88,642	\$91,769	\$96,011

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	64000 - Operations & Maintenance	Title I	64200	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2005-2006	CURRENT BUDGET 2006-2007	APPROVED BUDGET 2007-2008
5201-009- -500	Postal Services	154	600	600
5203-009- -500	Telecommunications	3,406	3,500	3,500
6000-009- -500	Office Supplies	2,166	3,500	3,500
TOTALS		\$5,726	\$7,600	\$7,600

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:	DEPARTMENT:	ACTIVITY:
School		64000 - Operations & Maintenance	Title I	64400
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2005-2006	CURRENT BUDGET 2006-2007	APPROVED BUDGET 2007-2008
5400-009- -500	Equipment Lease & Rental	2,237	0	0
TOTALS		\$2,237	\$0	\$0
TOTALS TITLE I		\$573,581	\$574,545	\$542,777

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Reading First Grant		61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2005-2006	CURRENT BUDGET 2006-2007	APPROVED BUDGET 2007-2008			
1120-002-1-525	Instructional Salaries - Reg	0	0	50,000			
1520-002-1-525	Substitute Salaries - Reg	0	0	12,000			
1620-002-1-525	Supplemental Salaries - Reg	0	0	2,000			
2100-002- -525	FICA Benefits	0	0	4,576			
2210-002- -525	VRS Retirement - Prof	0	0	5,110			
2600-002- -525	Unemployment Insurance	0	0	64			
2700-002- -525	Workers' Compensation	0	0	250			
3000-002-1-525	Other Instructional Cost - Reg	0	0	36,939			
5500-002-1-525	Travel	0	0	2,000			
6000-002-1-525	Materials & Supplies	0	0	77,620			
8200-002-1-525	Capital Outlay - Additional Equip	0	0	5,000			
TOTALS 525		\$0	\$0	\$195,559			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Title VIB Special Education - Elementary		61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2005-2006	CURRENT BUDGET 2006-2007	APPROVED BUDGET 2007-2008			
1120-002-2-550	Instructional Salary - Special	270,096	223,022	305,095			
1140-002-2-550	Technical Salary - Special	59,863	57,874	63,263			
1620-002-2-550	Supplemental salary - Special	0	0	3,000			
3180-002-2-550	Other Contractual Services	2,816	2,000	0			
5500-002-2-550	Travel (Mileage) - Special	15,418	16,000	0			
6000-002-2-550	Instructional & Educational Material	13,328	20,000	0			
8200-002-2-550	Capital Outlay Add'l	22,127	18,000	0			
TOTALS		\$383,648	\$336,896	\$371,358			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Title VIB Special Education - Secondary		61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2005-2006	CURRENT BUDGET 2006-2007	APPROVED BUDGET 2007-2008			
1120-003-2-550	Instructional Salary - Special	289,032	245,503	248,660			
1620-003-2-550	Supplemental Salary - Special	2,000	2,000	4,000			
3180-003-2-550	Other Contractual Services	0	2,000	0			
5500-003-2-550	Travel (Mileage) - Sp	13	5,000	0			
6000-003-2-550	Instructional & Educational Material	61	12,881	0			
8200-003-2-550	Capital Outlay Add'l	0	12,000	0			
TOTALS		\$291,106	\$279,384	\$252,660			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Title VIB Special Education - Flow Thru - Elem		62120	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2005-2006	CURRENT BUDGET 2006-2007	APPROVED BUDGET 2007-2008			
1150- - -550	Clerical Salary - Special	9,450	11,000	11,000			
TOTALS		\$9,450	\$11,000	\$11,000			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Title VIB Vehicle Operation		63200	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2005-2006	CURRENT BUDGET 2006-2007	APPROVED BUDGET 2007-2008			
1170- - -550	Drivers	0	3,000	3,000			
TOTALS		\$0	\$3,000	\$3,000			
TOTALS 550		\$684,204	\$630,280	\$638,018			

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	61000 Instruction	21st Century Community Lrn Cn	61310	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2005-2006	CURRENT BUDGET 2006-2007	APPROVED BUDGET 2007-2008
1110-002-1-560	Administrative Salaries - Reg	0	0	46,800
1120-002-1-560	Instructional Salaries - Reg	16,069	0	3,000
2100-002- -560	FICA Benefits	338	0	444
3000-002-1-560	Purchased Services	1,897	0	24,000
4000-002-1-560	Internal Services	0	0	47,126
6000-002-1-560	Materials & Supplies - Reg	461	0	0
TOTALS		\$18,765	\$0	\$121,370

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	61000 Instruction	21st Century Community Lrn Cn	61310	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2005-2006	CURRENT BUDGET 2006-2007	APPROVED BUDGET 2007-2008
1120-009-6-560	Instructional Salaries - Summer	0	0	13,000
1140-009-6-560	Technical Salaries - Summer	0	0	1,500
TOTALS		\$0	\$0	\$14,500
TOTALS 560		\$18,765	\$0	\$150,370

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Sliver Grant - Part B		61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2005-2006	CURRENT BUDGET 2006-2007	APPROVED BUDGET 2007-2008			
3000-002-2-570	Purchased Services - Sp	14,984	7,000	0			
6000-002-2-570	Material & Supplies - Special	0	7,984	0			
TOTALS 570		\$14,984	\$14,984	\$0			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Title VI - Innovative Education Program - Elementary		61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2005-2006	CURRENT BUDGET 2006-2007	APPROVED BUDGET 2007-2008			
6000-002-1-600	Instructional & Educational Material	5,847	4,000	1,132			
TOTALS		\$5,847	\$4,000	\$1,132			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Title VI - Innovative Education Program - Secondary		61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2005-2006	CURRENT BUDGET 2006-2007	APPROVED BUDGET 2007-2008			
6000-003-1-600	Instructional & Educational Material	7,846	7,000	6,180			
6022-003-1-600	Computer Software & Hardware	1,078	3,772	0			
TOTALS		\$8,924	\$10,772	\$6,180			
TOTALS - TITLE VI		\$14,771	\$14,772	\$7,312			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Title IIA Training & Recruiting		61310	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2005-2006	CURRENT BUDGET 2006-2007	APPROVED BUDGET 2007-2008			
1120-002-1-625	Supervisor Salary - Reg	31,594	0	0			
2100-002- -625	FICA Benefits	2,371	0	0			
2210-002- -625	VRS Retirement - Prof	4,025	0	0			
TOTALS		\$37,990	\$0	\$0			
TOTALS TITLE IIA		\$165,992	\$157,265	\$148,880			

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Title IID Ed Tech		61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2005-2006	CURRENT BUDGET 2006-2007	APPROVED BUDGET 2007-2008			
4000-002-1-630	Internal Services	3,886	0	0			
3000-003-1-630	Purchased Services	1,393	14,037	5,863			
4000-003-1-630	Internal Services	1,014	0	0			
6500-003-1-630	Software	5,427	0	0			
TOTALS 630		\$11,720	\$14,037	\$5,863			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Substance & Drug Prevention		61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2005-2006	CURRENT BUDGET 2006-2007	APPROVED BUDGET 2007-2008			
1140-003-1-650	Technical Salary - Regular	18,734	12,154	12,542			
2100-003- -650	FICA	885	930	0			
2210-003- -650	VRS Retirement - Prof	1,409	1,943	0			
6000-003-1-650	Instructional & Educational Materials	3,737	2,744	0			
TOTALS 650		\$24,765	\$17,771	\$12,542			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Vocational Special Education		61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2005-2006	CURRENT BUDGET 2006-2007	APPROVED BUDGET 2007-2008			
5500-003-3-800	Travel (Mileage) - Vocational	6,419	2,500	2,500			
6000-003-3-800	Instructional & Educational Supply/Voc	8,618	20,735	18,412			
8001-003-3-800	Educational Equipment - Voc	32,809	14,000	14,000			
8210-003-3-800	Capital Outlay - Add'l Hdwre - Voc	6,384	16,000	16,000			
TOTALS 800		\$54,230	\$53,235	\$50,912			

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	61000 Instruction	Opportunity Inc.	61210	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2005-2006	CURRENT BUDGET 2006-2007	APPROVED BUDGET 2007-2008
1120-003-3-580	Guidance Services Salaries - Voc	80,044	0	88,840
2100-003- -850	FICA Benefits	5,882	0	6,797
2210-003- -850	VRS Retirement - Prof	9,672	0	13,593
2214-003- -850	VRS Group Life	0	0	1,004
2600-003- -850	Unemployment Insurance	0	0	47
2700-003- -850	Workers' Compensation	0	0	374
2750-003- -850	Retiree Health Insurance Credit	0	0	436
3000-003-3-850	Purchased Services	4,395	0	7,000
4000-003-3-850	Internal Services	437	0	5,000
5200-003-3-850	Communications	2,700	0	5,000
5500-003-3-850	Travel	1,936	0	5,000
6000-003-3-850	Instructional & Educational Materials	8,706	0	13,454
8210-003-3-850	Capital Outlay - Add'l Hrdwre	199	0	16,455
TOTALS		\$113,971	\$0	\$163,000

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:	DEPARTMENT:	ACTIVITY:
School		61000 Instruction	Opportunity Inc.	64200
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2005-2006	CURRENT BUDGET 2006-2007	APPROVED BUDGET 2007-2008
1190- - -850	Service Salaries	11,835	0	18,500
4000- - -850	Student Incentives	0	0	18,500
TOTALS		\$11,835	\$0	\$37,000
TOTALS 850		\$125,806	\$0	\$200,000

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	61000 Instruction	Pre-School Incentive Mini-Grant	61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2005-2006	CURRENT BUDGET 2006-2007	APPROVED BUDGET 2007-2008
1120-002-2-900	Instructional Salary - Special	6,741	3,600	3,600
2100-002- -900	FICA	516	276	276
3180-002-2-900	Other Contractual Services	10	0	0
5500-002-2-900	Travel - (Mileage) - Special	456	500	500
6000-002-2-900	Instructional & Educational Material	4,504	7,424	7,214
8200-002-2-900	Capital Outlay - Add'l	0	2,000	2,000
	TOTALS 900	\$12,227	\$13,800	\$13,590
	TOTAL FUND 205	\$27,186,736	\$28,451,284	\$29,950,192