

| SUMMARY SHEET FOR SCHOOL BOARD | | | | |
|--------------------------------|---------------------------------------|------------------------------|-----------------------------|------------------------------|
| CODE | CLASSIFICATION | ACTUAL REVENUES 2006-2007 | CURRENT BUDGET 2007-2008 | APPROVED BUDGET 2008-2009 |
| | Revenue from County Sources | | | |
| 15020 | 0010 Tuition | 24,450 | 2,000 | 2,000 |
| 16120 | 0010 Day Care Center | 14,293 | 0 | 0 |
| 18990 | 0032 Insurance Claims & Dividends | 147,799 | 0 | 0 |
| | 0100 Expenditure Refunds | 256,530 | 0 | 0 |
| | 0101 Donations | 246,689 | 0 | 0 |
| | 0110 School Activity Reimbursement | 12,038 | 0 | 0 |
| | 0200 E-Rates Refund | 141,249 | 0 | 0 |
| | TOTAL COUNTY SOURCES | \$843,048 | \$2,000 | \$2,000 |
| | Revenue from the Commonwealth | | | |
| 24020 | 0020 Basic School Aid | 8,810,124 | 8,741,773 | 10,497,870 |
| | 0050 Foster Home Children | 31,827 | 60,171 | 34,567 |
| | 0060 General Adult Education | 0 | 3,078 | 3,078 |
| | 0070 Gifted & Talented | 81,489 | 81,674 | 93,591 |
| | 0080 Remedial Education | 250,578 | 251,149 | 264,134 |
| | 0081 Remedial Summer School | 140,409 | 144,285 | 120,878 |
| | 0120 Special Education | 1,171,402 | 1,176,111 | 1,576,483 |
| | 0170 Vocational Education | 165,015 | 165,391 | 199,660 |
| | 0210 FICA | 493,008 | 494,130 | 582,342 |
| | 0230 VRS | 625,427 | 741,195 | 752,885 |
| | 0250 Group Life | 28,521 | 26,544 | 24,958 |
| | 0465 Homebound | 1,532 | 2,217 | 2,723 |
| | 0480 Regional Tuition | 563,361 | 687,218 | 740,545 |
| | 0580 Teacher Incentive Payment | 234,280 | 600,307 | 0 |
| | 0640 Enrollment Loss | 33,667 | 4,613 | 0 |
| | 0650 At Risk | 238,978 | 229,521 | 225,482 |
| | 0750 Reduced K-3 | 294,092 | 298,167 | 325,197 |
| | 0915 Mentor Teacher Program | 11,941 | 0 | 445 |
| | 0920 Electronic Classroom-Reimb | 0 | 0 | 0 |
| | 0935 Industry Certification | 5,045 | 0 | 0 |
| | 0940 Project Graduation | 0 | 0 | 0 |
| | 0990 School Construction/Debt Service | 142,274 | 142,036 | 142,687 |
| | 1000 Lottery | 472,249 | 451,231 | 495,531 |
| | 1025 Algebra Readiness | 35,096 | 35,096 | 34,938 |
| | 1028 Career & Technical Education | 22,674 | 30,046 | 28,183 |
| | 1030 ISAEP Funding | 15,717 | 15,717 | 15,717 |
| | 2010 State Sales Tax | 3,226,387 | 3,320,130 | 3,299,435 |
| | TOTAL STATE REVENUE | \$17,095,093 | \$17,701,800 | \$19,461,329 |

| SUMMARY SHEET FOR SCHOOL BOARD | | | | |
|--------------------------------|--|------------------------------|-----------------------------|------------------------------|
| CODE | CLASSIFICATION | ACTUAL REVENUES 2006-2007 | CURRENT BUDGET 2007-2008 | APPROVED BUDGET 2008-2009 |
| | Other State Funds | | | |
| 25020 | 0140 Textbooks - 260 | 178,682 | 204,758 | 246,497 |
| | 0475 Honor School Grants | 21,643 | 0 | 0 |
| | 0480 Race to GED | 6,362 | 0 | 0 |
| | 0760 Technology Plan - 265 | 25,840 | 206,000 | 206,000 |
| | 0768 At Risk 4 Year Olds - 400 | 129,503 | 129,503 | 138,049 |
| | 0775 Reading Intervention - 450 | 28,175 | 44,274 | 52,374 |
| | 0792 Special Ed In Jails | 0 | 0 | 0 |
| | TOTAL REV/OTHER STATE FDS | \$390,205 | \$584,535 | \$642,920 |
| | Revenue from Federal Funds | | | |
| 33010 | 0010 Adult Basic Education | 21,016 | 11,500 | 11,500 |
| | 0020 Secondary System Autistic Grant | 0 | 0 | 0 |
| | 0050 Calculators-Federal | 0 | 0 | 0 |
| | 0180 Vocational Adult Education | 0 | 0 | 0 |
| | 0520 Vocational (Equip) - Due Process | 5,753 | 0 | 0 |
| | 0545 Assistive Technology | 7,084 | 0 | 0 |
| 33020 | 0020 Title I - 500 & 501 | 534,183 | 542,777 | 513,151 |
| | 0025 Reading First - Nottoway School Proj | 162,877 | 195,559 | 166,662 |
| | 0030 Title V - Innov Education Prog - 600 | 7,312 | 7,312 | 0 |
| | 0170 Vocational/Special Education Proj - 800 | 50,850 | 50,912 | 49,596 |
| | 0190 Title VIB - Flow Through - 550 | 636,682 | 638,018 | 644,836 |
| | 0280 Substance-Drug Prevention - 650 | 12,542 | 12,542 | 12,308 |
| | 0290 VIB Pre-School Incentive - 900 | 13,072 | 13,590 | 13,852 |
| | 0320 Title IIA Train & Recruit/P 625 | 142,289 | 148,880 | 146,458 |
| | 0330 Idea Part B SLIVER Grant - 570 | 0 | 0 | 0 |
| | 0350 Title IID Ed Tech/P 630/TEDT | 6,330 | 5,863 | 5,446 |
| | 0360 Opportunity, Inc - Prog 850 | 134,604 | 200,000 | 200,000 |
| | 0370 IV B 21st Century Com Learning | 150,970 | 135,870 | 135,870 |
| | TOTAL FEDERAL REVENUE | \$1,885,564 | \$1,962,823 | \$1,899,679 |
| | Fund Transfers | | | |
| 41050 | 0001 Transfers from Other Funds | 9,176,741 | 9,554,202 | 9,844,738 |
| | 0002 Transfers In From Building Fund | 190,906 | 130,332 | 34,909 |
| | TOTAL NON REV RECEIPTS | \$9,367,647 | \$9,684,534 | \$9,879,647 |
| | TOTAL SCHOOL BRD REVENUE | \$29,581,557 | \$29,935,692 | \$31,885,575 |

| SUMMARY SHEET FOR SCHOOL BOARD | | | | |
|--------------------------------|---------------------------------------|----------------------------------|-----------------------------|------------------------------|
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2006-2007 | CURRENT BUDGET 2007-2008 | APPROVED BUDGET 2008-2009 |
| | Expenditures | | | |
| 61000 | Instruction | 17,812,485 | 18,481,423 | 18,746,143 |
| 62000 | Admin., Attendance & Health | 1,308,518 | 1,294,409 | 1,326,329 |
| 63000 | Other Direction & Management | 2,536,897 | 2,600,323 | 2,916,251 |
| 64000 | Operation & Maintenance | 2,752,042 | 2,870,863 | 3,445,802 |
| 65000 | Sch Food Serv & Non-Operating | 103,028 | 109,340 | 106,902 |
| 66000 | Facilities | 448,012 | 204,026 | 629,026 |
| 67000 | Debt Service | 1,912,455 | 1,839,450 | 1,766,828 |
| 68000 | Technology | 0 | 0 | 417,195 |
| 69000 | School Activity Accounts | 3,840 | 0 | 0 |
| 61100 | Programs | | | |
| 0200 | Meherrin Tutorial | 1,164 | 0 | 0 |
| 0220 | Meherrin Day Care | 12,919 | 0 | 0 |
| 0225 | Capron Day Care | 2,999 | 0 | 0 |
| 0230 | SMS After School Grant FS Charities | 8,956 | 0 | 0 |
| 0250 | VA Honor School Grants | 21,642 | 0 | 0 |
| 0260 | Rental Textbooks | 178,682 | 204,758 | 246,497 |
| 0265 | Technology Plan | 167,089 | 206,000 | 206,000 |
| 0270 | Race to GED | 6,362 | 0 | 0 |
| 0310 | Camp Foundation Grants | 3,118 | 0 | 0 |
| 0320 | Franklin/Southampton Charities | 220,725 | 0 | 0 |
| 0330 | International Paper Grants | 6,290 | 0 | 0 |
| 0350 | Hunterdale Family Preservation | 3,613 | 0 | 0 |
| 0400 | At Risk - 4 Year Olds | 129,504 | 129,503 | 138,049 |
| 0425 | Mentor Program | 11,941 | 0 | 0 |
| 0450 | Reading Intervention | 28,175 | 44,274 | 52,374 |
| 0500 | Title I | 534,182 | 542,777 | 513,151 |
| 0525 | Reading First Grant | 162,878 | 195,559 | 166,662 |
| 0550 | Title VIB Special Education | 636,906 | 638,018 | 644,836 |
| 0560 | 21st Century Community Learning | 150,970 | 135,870 | 135,870 |
| 0600 | Title VI Innovative Education Program | 7,311 | 7,312 | 0 |
| 0625 | Title IIA Training & Recruit | 142,290 | 148,880 | 146,458 |
| 0630 | Title IID Ed Tech | 6,330 | 5,863 | 5,446 |
| 0650 | Substance & Drug Prevention | 12,542 | 12,542 | 12,308 |
| 0800 | Vocational Special Education | 50,850 | 50,912 | 49,596 |
| 0850 | Opportunity Inc | 134,603 | 200,000 | 200,000 |
| 0900 | Pre-School Incentive - Mini Grant | 13,072 | 13,590 | 13,852 |
| 93000 | Transfer Out to Other Fund | 48,135 | 0 | 0 |
| | TOTAL SCHOOL EXPENSES | \$29,580,525 | \$29,935,692 | \$31,885,575 |

| FUND: | | FUNCTION: | | DEPARTMENT: | | ACTIVITY: | |
|-------------------------|-----------------------|--|---|--|--|------------------|--|
| School | | 61000 Instruction | | Instructional Support Fringe Benefits | | 61100 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2006-2007 | CURRENT BUDGET 2007-2008 | APPROVED BUDGET 2008-2009 | | | |
| 2100-000- -100 | FICA Benefits | 681 | 0 | 0 | | | |
| TOTALS | | \$681 | \$0 | \$0 | | | |
| TOTALS 61000-000 | | \$681 | \$0 | \$0 | | | |

| FUND: | FUNCTION: | DEPARTMENT: | ACTIVITY: | |
|----------------|--|--|---|--|
| School | 61000 Instruction | Classroom Instruction Elementary | 61100 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2006-2007 | CURRENT BUDGET 2007-2008 | APPROVED BUDGET 2008-2009 |
| 1120-002-1-100 | Instructional Salary - Regular | 3,673,003 | 4,105,242 | 4,165,618 |
| 1120-002-2-100 | Instructional Salary - Special | 906,722 | 962,219 | 940,247 |
| 1120-002-4-100 | Instructional Salary - G & T | 54,564 | 59,320 | 61,693 |
| 1140-002-1-100 | Technical Salary - Regular | 137,485 | 210,075 | 226,357 |
| 1140-002-2-100 | Technical Salary - Special | 223,313 | 262,250 | 268,892 |
| 1520-002-1-100 | Substitute Salary - Regular | 138,395 | 61,523 | 63,984 |
| 1520-002-5-100 | Substitute Salary - Other | 0 | 2,000 | 2,000 |
| 1620-002-1-100 | Supplemental Salary - Regular | 87,866 | 94,618 | 132,543 |
| 1620-002-2-100 | Supplemental Salary - Special | 31,796 | 35,225 | 27,506 |
| 1620-002-4-100 | Supplemental Salary - G & T | 2,000 | 2,000 | 2,000 |
| 2100-002- -100 | FICA Benefits | 406,443 | 455,144 | 467,297 |
| 2210-002- -100 | VRS Retirement - Prof | 765,541 | 918,716 | 862,358 |
| 2210-002-1-100 | Retirement | 0 | 0 | 0 |
| 2210-002-2-100 | Retirement | 0 | 0 | 0 |
| 2213-002- -100 | VRS Retirement - Early Ret Cost | 49,910 | 49,910 | 49,910 |
| 2214-002- -100 | VRS Insurance | 61,996 | 60,049 | 51,205 |
| 2300-002- -100 | Hospital Plan | 644,888 | 698,652 | 693,444 |
| 2300-002-1-100 | Hospital Plan | 7,432 | 0 | 0 |
| 2300-002-2-100 | Hospital Plan | 2,430 | 0 | 0 |
| 2600-002- -100 | Virginia Employment Commission | 3,189 | 7,000 | 2,990 |
| 2700-002- -100 | Workers' Compensation | 25,821 | 25,815 | 19,709 |
| 2750-002- -100 | Retiree Health Ins Credit | 26,187 | 69,656 | 67,441 |
| 3000-002-1-100 | Other Instructional Costs - Regular | 158,046 | 95,000 | 95,000 |
| 3000-002-2-100 | Other Instructional Costs - Special | 136,335 | 52,100 | 52,100 |
| 3000-002-4-100 | Other Instructional Costs - G & T | 49,629 | 4,000 | 4,000 |
| 3000-002-5-100 | Other Instructional Costs - Other | 60,449 | 31,500 | 31,500 |
| 3000-002-9-100 | Other Inst Cost - District Elem | 38,024 | 0 | 0 |
| 3010-002-1-100 | Instructional Repairs - Elementary | 8,364 | 5,000 | 0 |
| 3810-002-2-100 | Tuition Paid Other Division - State | 936,227 | 698,900 | 796,490 |
| 5200-002-1-100 | Communications | 2,358 | 25,000 | 10,000 |
| 5500-002-1-100 | Travel (Mileage) - Regular | 2,504 | 5,000 | 5,000 |
| 5500-002-2-100 | Travel (Mileage) - Special | 2,768 | 1,000 | 1,000 |
| 5500-002-4-100 | Travel (Mileage) - G & T | 1,625 | 1,000 | 1,000 |
| 5500-002-5-100 | Travel (Mileage) - Other | 912 | 2,000 | 2,000 |
| 6000-002-1-100 | Materials & Supplies - Regular | 27,312 | 18,080 | 18,080 |
| 6000-002-4-100 | Materials & Supplies - G & T | 4,999 | 500 | 500 |
| 6000-002-5-100 | Materials & Supplies - Other | 957 | 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 | 7,084 | 1,500 | 1,500 |
| 8200-002-4-100 | Capital Outlay Add'l Equipment - G & T | 0 | 888 | 888 |
| 8200-002-5-100 | Capital Outlay Add'l Equipment - Other | 168 | 0 | 0 |
| | TOTALS | \$8,686,742 | \$9,028,882 | \$9,132,252 |

COUNTY OF SOUTHAMPTON

| FUND: | | FUNCTION: | | DEPARTMENT: | | ACTIVITY: | |
|----------------|------------------------------------|--|---|---|--|------------------|--|
| School | | 61000 Instruction | | Instructional Support Student Elementary | | 61210 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2006-2007 | CURRENT BUDGET 2007-2008 | APPROVED BUDGET 2008-2009 | | | |
| 1120-002-1-100 | Guidance Services Salary - Regular | 283,013 | 277,086 | 267,748 | | | |
| 1620-002-1-100 | Supplemental Salary -Regular | 23,213 | 23,549 | 19,927 | | | |
| 2100-002- -100 | FICA Benefits | 21,986 | 22,998 | 22,000 | | | |
| 2210-002- -100 | VRS Retirement - Prof | 41,496 | 45,998 | 39,728 | | | |
| 2214-002- -100 | VRS Insurance | 3,302 | 3,007 | 2,359 | | | |
| 2300-002- -100 | Hospital Plan | 20,795 | 21,880 | 22,517 | | | |
| 2600-002- -100 | Unemployment Insurance | 82 | 150 | 100 | | | |
| 2700-002- -100 | Workers' Compensation | 1,136 | 1,263 | 892 | | | |
| 2750-002- -100 | Retiree Health Ins Credit | 1,432 | 3,488 | 3,107 | | | |
| 5500-002-1-100 | Travel (Mileage) - Regular | 182 | 500 | 500 | | | |
| 6000-002-1-100 | Material & Supplies - Regular | 3,945 | 1,650 | 1,650 | | | |
| TOTALS | | \$400,582 | \$401,569 | \$380,528 | | | |

| FUND: | | FUNCTION: | | DEPARTMENT: | | ACTIVITY: | |
|----------------|--------------------------------|--|---|--|--|------------------|--|
| School | | 61000 Instruction | | Homebound Instruction Elementary | | 61230 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2006-2007 | CURRENT BUDGET 2007-2008 | APPROVED BUDGET 2008-2009 | | | |
| 1120-002-1-100 | Instructional Salary - Regular | 22 | 3,353 | 3,353 | | | |
| 1120-002-2-100 | Instructional Salary - Special | 0 | 1,108 | 1,108 | | | |
| 2100-002- -100 | FICA Benefits | 2 | 342 | 342 | | | |
| 5500-002-1-100 | Travel (Mileage) - Regular | 168 | 500 | 500 | | | |
| 5500-002-2-100 | Travel (Mileage) - Special | 0 | 500 | 500 | | | |
| TOTALS | | \$192 | \$5,803 | \$5,803 | | | |

COUNTY OF SOUTHAMPTON

| FUND: | | FUNCTION: | | DEPARTMENT: | | ACTIVITY: | |
|----------------|---------------------------------------|--|---|---|--|------------------|--|
| School | | 61000 Instruction | | Instructional Support Staff Elementary | | 61310 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2006-2007 | CURRENT BUDGET 2007-2008 | APPROVED BUDGET 2008-2009 | | | |
| 1120-002-1-100 | Supervisor Salary - Regular | 69,458 | 109,081 | 116,563 | | | |
| 1120-002-2-100 | Supervisor Salary - Special | 34,521 | 53,084 | 56,207 | | | |
| 1120-002-4-100 | Supervisor Salary - G & T | 17,710 | 18,241 | 18,971 | | | |
| 1120-002-5-100 | Supervisor Salary - Other | 66,831 | 68,836 | 0 | | | |
| 1120-002-6-100 | Instructor Salary - Summer School | 123,708 | 123,708 | 128,656 | | | |
| 1150-002-6-100 | Clerical Salary - Summer School | 3,200 | 3,200 | 3,328 | | | |
| 2100-002- -100 | FICA Benefits | 26,502 | 30,322 | 26,953 | | | |
| 2210-002- -100 | VRS Retirement - Prof | 47,552 | 45,227 | 33,136 | | | |
| 2214-002- -100 | VRS Insurance | 3,784 | 2,957 | 1,968 | | | |
| 2300-002- -100 | Hospital Plan | 32,198 | 34,208 | 11,888 | | | |
| 2600-002- -100 | Unemployment Insurance | 68 | 200 | 85 | | | |
| 2700-002- -100 | Workers' Compensation | 1,544 | 1,775 | 1,153 | | | |
| 2750-002- -100 | Retiree Health Ins Credit | 1,216 | 3,430 | 2,591 | | | |
| 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 | 1,496 | 2,000 | 2,000 | | | |
| 5500-002-2-100 | Travel (Mileage) - Special | 963 | 250 | 250 | | | |
| 5500-002-5-100 | Travel (Mileage) - Other | 512 | 1,000 | 0 | | | |
| 6000-002-6-100 | Material & Supplies - Summer School | 139 | 11,250 | 11,250 | | | |
| TOTALS | | \$431,402 | \$516,269 | \$422,499 | | | |

COUNTY OF SOUTHAMPTON

| FUND: | | FUNCTION: | | DEPARTMENT: | | ACTIVITY: | |
|----------------|----------------------------------|--|---|--|--|------------------|--|
| School | | 61000 Instruction | | Instructional Support Staff Media Services - Elementary | | 61320 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2006-2007 | CURRENT BUDGET 2007-2008 | APPROVED BUDGET 2008-2009 | | | |
| 1122-002- -100 | Librarian Salary - Regular | 248,162 | 258,576 | 268,920 | | | |
| 1620-002- -100 | Supplemental Salary - Regular | 6,000 | 6,000 | 6,000 | | | |
| 2100-002- -100 | FICA Benefits | 19,146 | 20,240 | 21,031 | | | |
| 2210-002- -100 | VRS Retirement - Prof | 36,500 | 40,480 | 37,967 | | | |
| 2214-002- -100 | VRS Insurance | 2,904 | 2,646 | 2,255 | | | |
| 2300-002- -100 | Hospital Plan | 20,861 | 21,880 | 21,880 | | | |
| 2600-002- -100 | Unemployment Insurance | 68 | 200 | 75 | | | |
| 2700-002- -100 | Workers' Compensation | 1,003 | 1,112 | 853 | | | |
| 2750-002- -100 | Retiree Health Ins Credit | 1,259 | 3,070 | 2,970 | | | |
| 5500-002- -100 | Travel (Mileage) - Regular | 226 | 442 | 442 | | | |
| 6012-002-1-100 | Library Books - Reg - Elementary | 28,461 | 29,600 | 29,600 | | | |
| TOTALS | | \$364,590 | \$384,246 | \$391,993 | | | |

COUNTY OF SOUTHAMPTON

| FUND: | | FUNCTION: | DEPARTMENT: | ACTIVITY: |
|----------------|-------------------------------------|--|---|--|
| School | | 61000 Instruction | Instructional Support Admin Ofc - Principal - Elementary | 61410 |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2006-2007 | CURRENT BUDGET 2007-2008 | APPROVED BUDGET 2008-2009 |
| 1126-002- -100 | Principal Salaries - Regular | 265,259 | 265,964 | 276,602 |
| 1127-002- -100 | Assistant Principal - Elem Reg | 0 | 0 | 55,000 |
| 1150-002- -100 | Clerical Salaries - Regular | 99,220 | 100,088 | 121,187 |
| 2100-002- -100 | FICA Benefits | 26,877 | 27,077 | 33,638 |
| 2210-002- -100 | VRS Retirement - Prof | 49,551 | 56,006 | 62,531 |
| 2214-002- -100 | VRS Insurance | 3,943 | 3,661 | 3,713 |
| 2300-002- -100 | Hospital Plan | 32,196 | 33,982 | 39,369 |
| 2600-002- -100 | Unemployment Insurance | 113 | 200 | 125 |
| 2700-002- -100 | Workers' Compensation | 1,387 | 1,538 | 1,404 |
| 2750-002- -100 | Retiree Health Ins Credit | 1,710 | 4,247 | 4,891 |
| 3000-002- -100 | Other Instructional Costs - Regular | 1,605 | 5,000 | 5,000 |
| 5500-002- -100 | Travel (Mileage) - Regular | 1,925 | 5,000 | 5,000 |
| | TOTALS | \$483,786 | \$502,763 | \$608,460 |
| | TOTALS 61000-002 | \$10,367,294 | \$10,839,532 | \$10,941,535 |

| FUND: | FUNCTION: | DEPARTMENT: | ACTIVITY: | |
|----------------|--|--|---|--|
| School | 61000 Instruction | Classroom Instruction Secondary | 61100 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2006-2007 | CURRENT BUDGET 2007-2008 | APPROVED BUDGET 2008-2009 |
| 1120-003-1-100 | Instructional Salary - Regular | 2,415,695 | 2,349,964 | 2,376,218 |
| 1120-003-2-100 | Instructional Salary - Special | 397,756 | 437,151 | 455,660 |
| 1120-003-3-100 | Instructional Salary - Vocational | 487,232 | 459,802 | 477,982 |
| 1120-003-4-100 | Instructional Salary - G & T | 36,831 | 37,936 | 39,453 |
| 1120-003-5-100 | Instructional Salary - ABE/GAE | 13,648 | 20,806 | 20,806 |
| 1140-003-1-100 | Technical Salary - Regular | 39,011 | 64,925 | 90,328 |
| 1140-003-2-100 | Technical Salary - Special | 58,877 | 73,176 | 75,983 |
| 1520-003-1-100 | Substitute Salary - Regular | 68,746 | 61,523 | 63,984 |
| 1620-003-1-100 | Supplemental Salary - Regular | 223,532 | 169,616 | 230,787 |
| 1620-003-2-100 | Supplemental Salary - Special | 19,519 | 47,838 | 53,941 |
| 1620-003-3-100 | Supplemental Salary - Vocational | 55,650 | 58,975 | 65,189 |
| 1620-003-4-100 | Supplemental Salary - G & T | 1,500 | 1,500 | 1,500 |
| 1620-003-5-100 | Supplemental Salary - Other | 61,347 | 45,000 | 55,000 |
| 1621-003-5-100 | Algebra Readiness | 47,283 | 35,096 | 47,074 |
| 2100-003- -100 | FICA Benefits | 312,247 | 301,399 | 322,580 |
| 2210-003- -100 | VRS Retirement - Prof | 558,962 | 609,314 | 574,283 |
| 2210-003-1-100 | Retirement | 0 | 0 | 0 |
| 2210-003-2-100 | Retirement | 0 | 0 | 0 |
| 2214-003- -100 | VRS Insurance | 43,917 | 39,825 | 34,100 |
| 2300-003- -100 | Hospital Plan | 419,577 | 434,850 | 428,526 |
| 2300-003-1-100 | Hospital Plan | 0 | 0 | 0 |
| 2300-003-2-100 | Hospital Plan | 0 | 0 | 0 |
| 2600-003- -100 | Unemployment Insurance | 1,800 | 4,000 | 1,990 |
| 2700-003- -100 | Workers' Compensation | 17,490 | 17,262 | 13,325 |
| 2750-003- -100 | Retiree Health Ins Credit | 19,188 | 46,197 | 44,912 |
| 3000-003-1-100 | Other Instructional Costs - Regular | 235,595 | 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 | 5,509 | 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 | 48,575 | 29,000 | 29,000 |
| 3000-003-5-100 | Other Instructional Costs - Other | 77,685 | 38,999 | 38,999 |
| 3000-003-6-100 | Other Instructional Costs - ABE/GAE | 9,730 | 3,500 | 3,500 |
| 3000-003-9-100 | Other Instructional Costs - District S | 201 | 0 | 0 |
| 3810-003-2-100 | Tuition Paid Other Division - State | 0 | 266,300 | 303,510 |
| 5200-003-1-100 | Communications | 2,333 | 25,000 | 10,000 |
| 5200-003-8-100 | Communications ISAEP | 0 | 0 | 0 |
| 5500-003-1-100 | Travel (Mileage) - Regular | 3,851 | 5,000 | 5,000 |
| 5500-003-2-100 | Travel (Mileage) - Special | 0 | 500 | 500 |
| 5500-003-3-100 | Travel (Mileage) - Voc | 0 | 0 | 1,000 |
| 5500-003-4-100 | Travel (Mileage) - G & T | 655 | 500 | 500 |
| 5500-003-5-100 | Travel (Mileage) - Other | 1,213 | 1,000 | 1,000 |
| 6000-003-1-100 | Materials & Supplies - Regular | 29,021 | 15,000 | 15,000 |
| 6000-003-2-100 | Materials & Supplies - Special | 892 | 2,500 | 2,500 |
| 6000-003-3-100 | Materials & Supplies - Voc | 22,510 | 28,650 | 28,650 |
| 6000-003-4-100 | Materials & Supplies - G & T | 500 | 500 | 500 |

COUNTY OF SOUTHAMPTON

| FUND: | FUNCTION: | DEPARTMENT: | ACTIVITY: | |
|----------------|--|--|---|--|
| School | 61000 Instruction | Classroom Instruction Secondary | 61100 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2006-2007 | CURRENT BUDGET 2007-2008 | APPROVED BUDGET 2008-2009 |
| 6000-003-5-100 | Materials & Supplies - Other | 8,835 | 1,000 | 1,000 |
| 6008-003-1-100 | Project Graduation Academy - State | 0 | 0 | 0 |
| 6020-003-1-100 | Textbooks Furnished Free - Regular | 67,201 | 75,000 | 85,620 |
| 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 |
| 8200-003-5-100 | Capital Outlay Add'l Equipment - Other | 41 | 0 | 0 |
| 8201-003-1-100 | Capital Outlay - Weather Bug Grant | 0 | 0 | 0 |
| TOTALS | | \$5,814,155 | \$5,966,042 | \$6,157,338 |

COUNTY OF SOUTHAMPTON

| FUND: | | FUNCTION: | | DEPARTMENT: | | ACTIVITY: | |
|----------------|--------------------------------|--|---|--|--|------------------|--|
| School | | 61000 Instruction | | Instructional Support Student Homebound - Secondary | | 61230 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2006-2007 | CURRENT BUDGET 2007-2008 | APPROVED BUDGET 2008-2009 | | | |
| 1120-003-1-100 | Instructional Salary - Regular | 3,435 | 3,353 | 3,353 | | | |
| 1120-003-2-100 | Instructional Salary - Special | 1,595 | 1,108 | 1,108 | | | |
| 2100-003- -100 | FICA Benefits | 322 | 342 | 342 | | | |
| 5500-003-1-100 | Travel (Mileage) - Regular | 878 | 1,000 | 1,000 | | | |
| 5500-003-2-100 | Travel (Mileage) - Special | 0 | 500 | 500 | | | |
| TOTALS | | \$6,230 | \$6,303 | \$6,303 | | | |

COUNTY OF SOUTHAMPTON

| FUND: | | FUNCTION: | DEPARTMENT: | | ACTIVITY: |
|----------------|--|--|--|--|------------------|
| School | | 61000 Instruction | Instructional Support Staff Secondary | | 61310 |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2006-2007 | CURRENT BUDGET 2007-2008 | APPROVED BUDGET 2008-2009 | |
| 1120-003-1-100 | Supervisor Salary - Regular | 142,349 | 109,081 | 116,563 | |
| 1120-003-2-100 | Supervisor Salary - Special | 68,553 | 53,084 | 56,207 | |
| 1120-003-3-100 | Supervisor Salary - Vocational | 66,150 | 68,135 | 70,860 | |
| 1120-003-5-100 | Supervisor Salary - Other | 69,241 | 68,836 | 0 | |
| 1120-003-6-100 | Instructor Salary - Summer School | 35,194 | 30,000 | 31,200 | |
| 1120-003-7-100 | Instructor Salary - Adult Education | 55,394 | 57,056 | 59,338 | |
| 2100-003- -100 | FICA Benefits | 31,170 | 27,543 | 25,563 | |
| 2210-003- -100 | VRS Retirement - Prof | 47,138 | 54,498 | 41,840 | |
| 2214-003- -100 | VRS Insurance | 3,751 | 3,562 | 2,485 | |
| 2300-003- -100 | Hospital Plan | 24,878 | 26,529 | 17,200 | |
| 2600-003- -100 | Unemployment Insurance | 68 | 200 | 85 | |
| 2700-003- -100 | Workers' Compensation | 1,394 | 1,623 | 1,036 | |
| 2750-003- -100 | Retiree Health Ins Credit | 1,965 | 4,132 | 3,272 | |
| 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 | 1,881 | 1,500 | 1,500 | |
| 5500-003-2-100 | Travel (Mileage) - Special | 0 | 250 | 250 | |
| 5500-003-4-100 | Travel (Mileage) - G & T | 37 | 500 | 500 | |
| 5500-003-5-100 | Travel (Mileage) - Other | 2,657 | 2,000 | 0 | |
| 6000-003-6-100 | Material & Supplies - Summer School | 207 | 750 | 750 | |
| 6000-003-7-100 | Material & Supplies - Adult Education | 0 | 200 | 200 | |
| TOTALS | | \$552,027 | \$514,979 | \$434,349 | |

COUNTY OF SOUTHAMPTON

| FUND: | | FUNCTION: | | DEPARTMENT: | | ACTIVITY: | |
|----------------|---------------------------------|--|---|---|--|------------------|--|
| School | | 61000 Instruction | | Instructional Support Staff Media Services - Secondary | | 61320 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2006-2007 | CURRENT BUDGET 2007-2008 | APPROVED BUDGET 2008-2009 | | | |
| 1122-003- -100 | Librarian Salary - Regular | 53,393 | 54,995 | 57,195 | | | |
| 2100-003- -100 | FICA Benefits | 4,021 | 4,208 | 4,376 | | | |
| 2210-003- -100 | VRS Retirement - Prof | 7,582 | 8,415 | 7,899 | | | |
| 2214-003- -100 | VRS Insurance | 603 | 550 | 469 | | | |
| 2600-003- -100 | Unemployment Insurance | 14 | 25 | 15 | | | |
| 2700-003- -100 | Workers' Compensation | 208 | 231 | 178 | | | |
| 2750-003- -100 | Retiree Health Ins Credit | 262 | 638 | 618 | | | |
| 3000-003-1-100 | Library Inservice - Secondary | 1,348 | 1,500 | 1,500 | | | |
| 5500-003- -100 | Travel (Mileage) - Regular | 56 | 500 | 500 | | | |
| 6012-003-1-100 | Library Books - Reg - Secondary | 27,450 | 27,200 | 27,200 | | | |
| TOTALS | | \$94,937 | \$98,262 | \$99,950 | | | |

COUNTY OF SOUTHAMPTON

| FUND: | | FUNCTION: | DEPARTMENT: | ACTIVITY: |
|----------------|--|--|--|--|
| School | | 61000 Instruction | Instructional Support Admin Office/Prin - Secondary | 61410 |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2006-2007 | CURRENT BUDGET 2007-2008 | APPROVED BUDGET 2008-2009 |
| 1126-003- -100 | Principal Salary - Regular | 159,771 | 161,144 | 167,981 |
| 1127-003- -100 | Assistant Principal - Salary - Regular | 233,864 | 249,450 | 264,701 |
| 1150-003- -100 | Clerical Salaries - Regular | 161,995 | 162,017 | 199,128 |
| 1150-003-3-100 | Clerical Salaries - Vocational | 19,845 | 20,440 | 20,420 |
| 1620-003- -100 | Supplemental Salary -Regular | 22,000 | 25,386 | 15,942 |
| 2100-003- -100 | FICA Benefits | 44,317 | 45,942 | 49,915 |
| 2210-003- -100 | VRS Retirement - Prof | 83,073 | 94,621 | 92,275 |
| 2214-003- -100 | VRS Insurance | 6,611 | 6,185 | 5,480 |
| 2300-003- -100 | Hospital Plan | 41,860 | 44,100 | 47,305 |
| 2600-003- -100 | Unemployment Insurance | 182 | 500 | 175 |
| 2700-003- -100 | Workers' Compensation | 2,348 | 2,598 | 2,072 |
| 2750-003- -100 | Retiree Health Ins Credit | 2,866 | 7,174 | 7,217 |
| 3000-003- -100 | Other Instructional Costs - Regular | 391 | 6,000 | 6,000 |
| 5500-003- -100 | Travel (Mileage) - Regular | 1,718 | 2,000 | 2,000 |
| | TOTALS | \$780,841 | \$827,557 | \$880,611 |
| | TOTALS 61000 - 003 | \$7,444,510 | \$7,641,891 | \$7,804,608 |
| | TOTALS ALL 61000 | \$17,812,485 | \$18,481,423 | \$18,746,143 |

COUNTY OF SOUTHAMPTON

| FUND: | | FUNCTION: | | DEPARTMENT: | | ACTIVITY: | |
|---------------|------------------------|---|---|--|--|------------------|--|
| School | | 62000 - Administration Attendance & Health | | Administration - Board Services | | 62110 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2006-2007 | CURRENT BUDGET 2007-2008 | APPROVED BUDGET 2008-2009 | | | |
| 1111 | Board Member Salaries | 45,300 | 45,300 | 45,300 | | | |
| 2100 | FICA Benefits | 3,465 | 3,466 | 3,466 | | | |
| 2600 | Unemployment Insurance | 85 | 150 | 75 | | | |
| 2700 | Workers' Compensation | 177 | 191 | 141 | | | |
| 5500 | Travel (Mileage) | 13,758 | 10,000 | 15,000 | | | |
| TOTALS | | \$62,785 | \$59,107 | \$63,982 | | | |

COUNTY OF SOUTHAMPTON

| FUND: | FUNCTION: | DEPARTMENT: | ACTIVITY: | |
|---------------|---|--|---|--|
| School | 62000 - Administration Attendance & Health | Administration Executive Administration | 62120 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2006-2007 | CURRENT BUDGET 2007-2008 | APPROVED BUDGET 2008-2009 |
| 1112 | Superintendent's Salary | 120,000 | 123,600 | 128,544 |
| 1113 | Asst. Superintendent's Salary | 90,295 | 93,004 | 96,724 |
| 1150 | Clerical Salaries | 288,119 | 328,075 | 355,369 |
| 2100 | FICA Benefits | 35,377 | 41,582 | 43,274 |
| 2210 | VRS Retirement - Prof | 74,421 | 84,900 | 81,729 |
| 2214 | VRS Insurance | 4,902 | 5,500 | 4,853 |
| 2300 | Hospital Plan | 70,909 | 75,868 | 75,868 |
| 2350 | Retiree Health Ins Premiums | 136,819 | 0 | 0 |
| 2600 | Unemployment Insurance | 141 | 500 | 200 |
| 2700 | Workers' Compensation | 2,149 | 2,331 | 1,835 |
| 2750 | Retiree Health Ins Credit | 2,655 | 6,422 | 6,392 |
| 5500 | Travel (Fares) | 3,164 | 4,000 | 4,000 |
| 5800 | Dues & Association Memberships | 2,183 | 2,600 | 2,600 |
| 6000 | Office Supplies | 14,112 | 14,000 | 14,000 |
| 8002 | Furniture & Fixtures | 0 | 150 | 150 |
| 8100 | Capital Outlay Repl - Equip | 0 | 15,000 | 0 |
| TOTALS | | \$845,246 | \$797,532 | \$815,538 |

COUNTY OF SOUTHAMPTON

| FUND: | | FUNCTION: | | DEPARTMENT: | | ACTIVITY: | |
|---------------|------------------------|---|---|--|--|------------------|--|
| School | | 62000 - Administration Attendance & Health | | Administration Information | | 62130 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2006-2007 | CURRENT BUDGET 2007-2008 | APPROVED BUDGET 2008-2009 | | | |
| 3160 | Educational News Media | 5,029 | 6,000 | 6,000 | | | |
| TOTALS | | \$5,029 | \$6,000 | \$6,000 | | | |

COUNTY OF SOUTHAMPTON

| FUND: | | FUNCTION: | | DEPARTMENT: | | ACTIVITY: | |
|---------------|------------------------|---|---|--|--|------------------|--|
| School | | 62000 - Administration Attendance & Health | | Administration Planning | | 62150 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2006-2007 | CURRENT BUDGET 2007-2008 | APPROVED BUDGET 2008-2009 | | | |
| 1140 | Census Enumerators | 0 | 0 | 0 | | | |
| 2100 | FICA | 0 | 0 | 0 | | | |
| 3120 | Census, Survey | 0 | 9,000 | 9,000 | | | |
| 3150 | Special Legal Services | 3,823 | 10,000 | 10,000 | | | |
| TOTALS | | \$3,823 | \$19,000 | \$19,000 | | | |

COUNTY OF SOUTHAMPTON

| FUND: | | FUNCTION: | | DEPARTMENT: | | ACTIVITY: | |
|---------------|-----------------------|---|---|--|--|------------------|--|
| School | | 62000 - Administration Attendance & Health | | Administration Fiscal Services | | 62160 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2006-2007 | CURRENT BUDGET 2007-2008 | APPROVED BUDGET 2008-2009 | | | |
| 3130 | Audit Expense | 4,500 | 5,000 | 5,200 | | | |
| TOTALS | | \$4,500 | \$5,000 | \$5,200 | | | |

COUNTY OF SOUTHAMPTON

| FUND: | | FUNCTION: | | DEPARTMENT: | | ACTIVITY: | |
|---------------|----------------------------|---|---|--|--|------------------|--|
| School | | 62000 - Administration Attendance & Health | | Administration Purchasing | | 62170 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2006-2007 | CURRENT BUDGET 2007-2008 | APPROVED BUDGET 2008-2009 | | | |
| 3180 | Other Contractual Services | 43,804 | 48,000 | 50,000 | | | |
| TOTALS | | \$43,804 | \$48,000 | \$50,000 | | | |

COUNTY OF SOUTHAMPTON

| FUND: | FUNCTION: | DEPARTMENT: | ACTIVITY: | |
|---------------|---|--|---|--|
| School | 62000 - Administration Attendance & Health | Health Services | 62220 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2006-2007 | CURRENT BUDGET 2007-2008 | APPROVED BUDGET 2008-2009 |
| 1131 | School Nurse Salaries | 136,480 | 139,379 | 146,437 |
| 2100 | FICA Benefits | 8,642 | 10,765 | 11,202 |
| 2210 | VRS Retirement - Prof | 19,339 | 21,325 | 20,223 |
| 2214 | VRS Insurance | 1,539 | 1,394 | 1,201 |
| 2300 | Hospital Plan | 32,910 | 36,306 | 30,905 |
| 2600 | Unemployment Insurance | 61 | 200 | 60 |
| 2700 | Workers' Compensation | 540 | 586 | 454 |
| 2750 | Retiree Health Ins Credit | 667 | 1,617 | 1,582 |
| 5500 | Travel (Mileage) | 0 | 600 | 600 |
| 6000 | Medical & Laboratory Supplies | 2,856 | 3,000 | 3,000 |
| 8100 | Capital Outlay Repl - Equip | 0 | 0 | 0 |
| 8200 | Capital Outlay Add'l - Equip | 0 | 1,300 | 1,300 |
| TOTALS | | \$203,034 | \$216,472 | \$216,964 |

| FUND: | FUNCTION: | DEPARTMENT: | ACTIVITY: | |
|---------------|---|--|---|--|
| School | 62000 - Administration Attendance & Health | Psychological Services | 62230 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2006-2007 | CURRENT BUDGET 2007-2008 | APPROVED BUDGET 2008-2009 |
| 1130 | Psychologist Salary | 100,596 | 103,584 | 107,688 |
| 2100 | FICA Benefits | 7,490 | 8,000 | 8,238 |
| 2210 | VRS Retirement - Prof | 14,285 | 15,850 | 14,872 |
| 2214 | VRS Insurance | 1,137 | 1,036 | 884 |
| 2300 | Hospital Plan | 10,365 | 10,940 | 10,940 |
| 2600 | Unemployment Insurance | 27 | 50 | 25 |
| 2700 | Workers' Compensation | 394 | 436 | 334 |
| 2750 | Retiree Health Ins Credit | 493 | 1,202 | 1,164 |
| 5500 | Travel (Mileage) | 3,118 | 1,000 | 3,000 |
| TOTALS | | \$137,905 | \$142,098 | \$147,145 |

COUNTY OF SOUTHAMPTON

| FUND: | | FUNCTION: | | DEPARTMENT: | | ACTIVITY: | |
|--------------|-------------------------|---|---|--|--|------------------|--|
| School | | 62000 - Administration Attendance & Health | | Speech/Audiology Services | | 62240 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2006-2007 | CURRENT BUDGET 2007-2008 | APPROVED BUDGET 2008-2009 | | | |
| 5500 | Travel (Mileage) | 2,392 | 1,200 | 2,500 | | | |
| | TOTALS | \$2,392 | \$1,200 | \$2,500 | | | |
| | TOTALS ALL 62000 | \$1,308,518 | \$1,294,409 | \$1,326,329 | | | |

COUNTY OF SOUTHAMPTON

| FUND: | | FUNCTION: | | DEPARTMENT: | | ACTIVITY: | |
|--------------|------------------------------|--|---|--|--|------------------|--|
| School | | 63000 - Pupil Transport Service | | Management & Direction Transport | | 63100 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2006-2007 | CURRENT BUDGET 2007-2008 | APPROVED BUDGET 2008-2009 | | | |
| 1110 | Other Direction & Management | 43,275 | 44,573 | 47,356 | | | |
| 2100 | FICA | 3,106 | 3,410 | 3,623 | | | |
| 2210 | VRS Retirement - Prof | 6,145 | 6,820 | 6,540 | | | |
| 2214 | VRS Life | 489 | 446 | 389 | | | |
| 2600 | Unemployment Insurance | 7 | 12 | 10 | | | |
| 2700 | Workers' Compensation | 0 | 188 | 147 | | | |
| 2750 | Retiree Health Ins Credit | 212 | 518 | 512 | | | |
| | TOTALS | \$53,234 | \$55,967 | \$58,577 | | | |

COUNTY OF SOUTHAMPTON

| FUND: | FUNCTION: | DEPARTMENT: | ACTIVITY: | |
|---------------|-------------------------------------|--|---|--|
| School | 63000 - Pupil Transport Services | Vehicle Operation | 63200 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2006-2007 | CURRENT BUDGET 2007-2008 | APPROVED BUDGET 2008-2009 |
| 1140 | Transportation Assistants | 15,088 | 15,910 | 26,875 |
| 1170 | Operative Salaries | 927,986 | 959,861 | 1,009,436 |
| 1171 | Activity Buses | 24,037 | 27,040 | 28,392 |
| 2100 | FICA Benefits | 66,162 | 73,972 | 74,450 |
| 2100- - -100 | FICA Benefits | 1,137 | 0 | 0 |
| 2211 | VRS Ret - Non Prof | 0 | 0 | 0 |
| 2300 | Hospital Plan | 312,560 | 321,891 | 338,523 |
| 2600 | Unemployment Insurance | 1,725 | 4,000 | 1,500 |
| 2700 | Workers' Compensation | 40,125 | 41,666 | 36,094 |
| 5305 | Insurance on Vehicles - Fleet | 69,010 | 78,669 | 82,602 |
| 5500 | Travel - Reg | 0 | 1,500 | 1,500 |
| 6000 | Office Supplies | 3,108 | 5,000 | 5,000 |
| 6008 | Vehicles & Powered Equip - Fuel | 361,608 | 346,020 | 476,870 |
| 6009 | Vehicles & Powered Equip - Supplies | 183,159 | 156,447 | 187,736 |
| 6014 | Other Operating Supplies | 25,733 | 23,010 | 27,810 |
| TOTALS | | \$2,031,438 | \$2,054,986 | \$2,296,788 |

| FUND: | FUNCTION: | DEPARTMENT: | ACTIVITY: | |
|--------------|-------------------------------------|--|---|--|
| School | 63000 - Pupil Transport Services | Vehicle Maintenance | 63400 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2006-2007 | CURRENT BUDGET 2007-2008 | APPROVED BUDGET 2008-2009 |
| 1165 | Mechanic Salaries - Garage | 184,148 | 197,808 | 210,273 |
| 1166 | Mechanics - Overtime | 7,661 | 0 | 0 |
| 2100 | FICA Benefits | 13,915 | 15,202 | 16,085 |
| 2210 | VRS Retirement - Prof | 7,150 | 7,936 | 7,449 |
| 2211 | VRS Retirement - Nonprof | 10,087 | 12,177 | 11,272 |
| 2214 | VRS Group Life | 569 | 519 | 1,725 |
| 2300 | Hospital Plan | 25,294 | 26,530 | 31,270 |
| 2600 | Unemployment Insurance | 82 | 150 | 100 |
| 2700 | Workers' Compensation | 7,414 | 8,446 | 7,129 |
| 2750 | Retiree Health Ins Credit | 247 | 602 | 583 |
| 6014 | Other Operating Vehicles | 29,578 | 40,000 | 40,000 |
| 8101 | Capital Outlay Repl - Buses | 166,080 | 180,000 | 235,000 |
| | TOTALS | \$452,225 | \$489,370 | \$560,886 |
| | TOTALS ALL 63000 | \$2,536,897 | \$2,600,323 | \$2,916,251 |

| FUND: | FUNCTION: | DEPARTMENT: | ACTIVITY: | |
|---------------|---------------------------------|--|-------------------------------------|--------------------------------------|
| School | 64000 - Operation & Maintenance | Management & Direction - Maintenance | 64100 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2006-2007 | CURRENT BUDGET 2007-2008 | APPROVED BUDGET 2008-2009 |
| 1110 | Other Direction & Management | 43,275 | 44,573 | 47,356 |
| 2100 | FICA Benefits | 3,106 | 3,410 | 3,623 |
| 2210 | VRS Retirement - Prof | 6,145 | 6,820 | 6,540 |
| 2214 | VRS Insurance | 489 | 446 | 389 |
| 2300 | Hospital Plan | 6,244 | 6,633 | 5,345 |
| 2600 | Unemployment Insurance | 7 | 12 | 10 |
| 2700 | Workers' Compensation | 0 | 188 | 147 |
| 2750 | Retiree Health Ins Credit | 212 | 518 | 512 |
| TOTALS | | \$59,478 | \$62,600 | \$63,922 |

| FUND: | FUNCTION: | DEPARTMENT: | ACTIVITY: | |
|--------------|-------------------------------------|---|------------------------------------|-------------------------------------|
| School | 64000 - Operation & Maintenance | Building Services | 64200 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2006-2007 | CURRENT BUDGET 2007-2008 | APPROVED BUDGET 2008-2009 |
| 1161 | Trade Salary - Carpenter | 34,729 | 35,771 | 37,202 |
| 1162 | Trade Salary - Electrician | 45,859 | 46,955 | 48,833 |
| 1163 | Trade Salary - Plumber | 22,535 | 24,384 | 25,359 |
| 1164 | Trade Salary - Painter | 26,933 | 27,741 | 29,371 |
| 1166 | Maintenance - Overtime | 451 | 0 | 0 |
| 1190 | Service Salaries - Custodians | 482,468 | 544,946 | 606,446 |
| 1191 | Custodians - Overtime | 22,026 | 0 | 0 |
| 2100 | FICA Benefits | 44,872 | 50,255 | 54,162 |
| 2210 | VRS | 6,473 | 7,185 | 6,744 |
| 2211 | VRS Retirement - Nonprof | 37,822 | 51,342 | 50,354 |
| 2214 | VRS Group Life | 515 | 470 | 6,128 |
| 2300 | Hospital Plan | 115,134 | 117,533 | 136,097 |
| 2600 | Unemployment Insurance | 531 | 1,200 | 757 |
| 2700 | Workers' Compensation | 29,133 | 16,927 | 19,727 |
| 2750 | Retiree Health Ins Credit | 223 | 545 | 528 |
| 5100 | Utilities | 860,559 | 797,836 | 1,040,836 |
| 5101 | Heating Service - Gas, Oil, & Coal | 210,528 | 232,455 | 310,700 |
| 5102 | Water Services | 12,308 | 78,160 | 78,160 |
| 5201 | Postal Services | 11,347 | 16,523 | 16,523 |
| 5202 | Telecommunications | 78,240 | 47,800 | 57,400 |
| 5301 | Boiler Insurance | 3,322 | 3,000 | 3,000 |
| 5302 | Fire Insurance | 0 | 5,000 | 5,000 |
| 5303 | Surety Bonds | 0 | 250 | 250 |
| 5304 | Public Official Liability Insurance | 3,008 | 6,950 | 7,298 |
| 5305 | General Liability Insurance | 58,746 | 55,901 | 58,696 |
| 5800 | Miscellaneous - Other Expenses | 179 | 8,378 | 8,378 |
| 6001 | Housekeeping & Janitorial Supplies | 106,257 | 75,672 | 134,456 |
| 6002 | Repair & Maintenance Supplies | 25,617 | 38,146 | 48,062 |
| 6003 | Other Operating Supplies | 1,139 | 3,500 | 5,000 |
| | TOTALS | \$2,240,954 | \$2,294,825 | \$2,795,467 |

COUNTY OF SOUTHAMPTON

| FUND: | FUNCTION: | DEPARTMENT: | ACTIVITY: | |
|--------------|---------------------------------|--|-------------------------------------|--------------------------------------|
| School | 64000 - Operation & Maintenance | Ground Services | 64300 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2006-2007 | CURRENT BUDGET 2007-2008 | APPROVED BUDGET 2008-2009 |
| 1180 | Laborer Salary - Grounds | 64,673 | 65,385 | 70,000 |
| 2100 | FICA Benefits | 4,835 | 5,002 | 5,355 |
| 2211 | VRS Retirement - Nonprof | 7,434 | 5,578 | 5,047 |
| 2214 | VRS Group Life | 0 | 0 | 623 |
| 2300 | Hospital Plan | 10,299 | 10,940 | 10,690 |
| 2600 | Unemployment Insurance | 34 | 100 | 50 |
| 2700 | Workers' Compensation | 0 | 1,629 | 1,848 |
| 3320 | Maintenance Service Contracts | 173,617 | 169,229 | 195,459 |
| | TOTALS | \$260,892 | \$257,863 | \$289,072 |

| FUND: | | FUNCTION: | | DEPARTMENT: | | ACTIVITY: | |
|--------------|-------------------------------|--|-------------------------------------|--------------------------------------|--|------------------|--|
| School | | 64000 - Operation & Maintenance | | Equipment Services | | 64400 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2006-2007 | CURRENT BUDGET 2007-2008 | APPROVED BUDGET 2008-2009 | | | |
| 3320 | Maintenance Service Contracts | 142,393 | 141,451 | 162,492 | | | |
| | TOTALS | \$142,393 | \$141,451 | \$162,492 | | | |

| FUND: | | FUNCTION: | | DEPARTMENT: | | ACTIVITY: | |
|-------------------------|-------------------------------|--|-------------------------------------|--------------------------------------|--|------------------|--|
| School | | 64000 - Operation & Maintenance | | Vehicle Services | | 64500 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2006-2007 | CURRENT BUDGET 2007-2008 | APPROVED BUDGET 2008-2009 | | | |
| 3310 | Repairs & Maintenance Service | 27,287 | 85,324 | 98,549 | | | |
| 6017 | Vehicle Services Operation | 21,038 | 28,800 | 36,300 | | | |
| TOTALS | | \$48,325 | \$114,124 | \$134,849 | | | |
| TOTALS ALL 64000 | | \$2,752,042 | \$2,870,863 | \$3,445,802 | | | |

| FUND: | | FUNCTION: | | DEPARTMENT: | | ACTIVITY: | |
|---------------------|-----------------------|--|---|--|--|------------------|--|
| School | | 65000 School Food Services | | School Food Services | | 65100 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2006-2007 | CURRENT BUDGET 2007-2008 | APPROVED BUDGET 2008-2009 | | | |
| 2300 | Hospitalization | 103,028 | 109,340 | 106,902 | | | |
| TOTALS 65000 | | \$103,028 | \$109,340 | \$106,902 | | | |

COUNTY OF SOUTHAMPTON

| FUND: | | FUNCTION: | | DEPARTMENT: | | ACTIVITY: | |
|---------------------|------------------------------------|--|---|--|--|------------------|--|
| School | | 66000 Facilities | | Site Improvement | | 66200 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2006-2007 | CURRENT BUDGET 2007-2008 | APPROVED BUDGET 2008-2009 | | | |
| 8100 | Capital Outlay - Repl (SHS Blchrs) | 274,957 | 0 | 0 | | | |
| 8200 | Site Improvement/Maintenance | 173,055 | 204,026 | 629,026 | | | |
| TOTALS 66000 | | \$448,012 | \$204,026 | \$629,026 | | | |

COUNTY OF SOUTHAMPTON

| FUND: | FUNCTION: | DEPARTMENT: | ACTIVITY: | |
|---------------------|--------------------------------------|--|---|--|
| School | 67000 Other Uses of Funds | Debt Service | 67100 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2006-2007 | CURRENT BUDGET 2007-2008 | APPROVED BUDGET 2008-2009 |
| 9120 | Debt Service/HS & MS | 705,000 | 695,000 | 685,000 |
| 9130 | Debt Service/Elementary Schools | 472,302 | 479,270 | 487,872 |
| 9140 | Debt Service/Elem School Renov | 61,084 | 61,344 | 61,614 |
| 9220 | Debt Service Interest/HS & MS | 208,011 | 165,243 | 123,359 |
| 9230 | Debt Service Interest/Elem Schools | 412,017 | 386,562 | 359,472 |
| 9240 | Debt Service Interest/Elem Sch Renov | 51,041 | 48,531 | 46,011 |
| 9250 | Debt Service/Admin Fees | 3,000 | 3,500 | 3,500 |
| TOTALS 67000 | | \$1,912,455 | \$1,839,450 | \$1,766,828 |

COUNTY OF SOUTHAMPTON

| FUND: | | FUNCTION: | | DEPARTMENT: | | ACTIVITY: | |
|---------------|-------------------------------|--|---|--|--|------------------|--|
| School | | 68000 Technology | | Classroom Instruction | | 68100 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2006-2007 | CURRENT BUDGET 2007-2008 | APPROVED BUDGET 2008-2009 | | | |
| 1120-09 | Technology Resource | 0 | 0 | 96,233 | | | |
| 2100-09 | FICA Benefits | 0 | 0 | 7,362 | | | |
| 2210-09 | VRS Ret. - Prof. | 0 | 0 | 13,291 | | | |
| 2214-09 | VRS Insurance | 0 | 0 | 790 | | | |
| 2300-09 | Hospitalization | 0 | 0 | 11,532 | | | |
| 2600-09 | VA Employment Comm | 0 | 0 | 20 | | | |
| 2700-09 | Workmen's Compensation | 0 | 0 | 299 | | | |
| 2750-09 | VRS HIC | 0 | 0 | 1,040 | | | |
| 5001-09 | Telecommunications | 0 | 0 | 30,000 | | | |
| 6000-09 | Material & Supplies | 0 | 0 | 25,000 | | | |
| 8300-09 | Technician Hardware Repl | 0 | 0 | 0 | | | |
| 8350-09 | Technician Hardware Additions | 0 | 0 | 0 | | | |
| TOTALS | | \$0 | \$0 | \$185,567 | | | |

| FUND: | FUNCTION: | DEPARTMENT: | ACTIVITY: | |
|-------------------------|-------------------------------------|--|---|--|
| School | 68000 Technology | Instructional Support | 68200 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2006-2007 | CURRENT BUDGET 2007-2008 | APPROVED BUDGET 2008-2009 |
| 1130-9 | Technician Technical Development | 0 | 0 | 65,902 |
| 1140-9 | Technician Technical Support | 0 | 0 | 80,676 |
| 2100-9 | FICA Benefits | 0 | 0 | 11,214 |
| 2210-9 | VRS Ret. - Prof. | 0 | 0 | 20,244 |
| 2214-9 | VRS Ins. | 0 | 0 | 1,202 |
| 2300-9 | Hospitalization | 0 | 0 | 22,320 |
| 2600-9 | VEC | 0 | 0 | 30 |
| 2700-9 | Workmen's Comp. | 0 | 0 | 456 |
| 2750-9 | VRS HIC | 0 | 0 | 1,584 |
| 3000-9 | Purchased Services | 0 | 0 | 0 |
| 5001-9 | Telecommunications | 0 | 0 | 0 |
| 5500-9 | Travel | 0 | 0 | 3,000 |
| 6000-9 | Material & Supplies | 0 | 0 | 0 |
| 6040-9 | Technician Software/On Line Content | 0 | 0 | 0 |
| 8300-9 | Technician Hardware Repl. | 0 | 0 | 25,000 |
| 8350-9 | Technician Hardware Additions | 0 | 0 | 0 |
| TOTALS | | \$0 | \$0 | \$231,628 |
| TOTALS ALL 68000 | | \$0 | \$0 | \$417,195 |

| FUND: | | FUNCTION: | | DEPARTMENT: | | ACTIVITY: | |
|---------------|-----------------------|--|---|--|--|------------------|--|
| School | | 69000 School Activity Reimburse | | Southampton Middle School | | 69002 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2006-2007 | CURRENT BUDGET 2007-2008 | APPROVED BUDGET 2008-2009 | | | |
| 1170 | Operative Salaries | 783 | 0 | 0 | | | |
| 2100 | FICA Benefits | 55 | 0 | 0 | | | |
| TOTALS | | \$838 | \$0 | \$0 | | | |

| FUND: | | FUNCTION: | | DEPARTMENT: | | ACTIVITY: | |
|---------------|-----------------------|--|---|--|--|------------------|------------|
| School | | 69000 School Activity Reimburse | | Hunterdale Elementary School | | 69003 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2006-2007 | CURRENT BUDGET 2007-2008 | APPROVED BUDGET 2008-2009 | | | |
| 1170 | Operative Salaries | 1,312 | 0 | 0 | | | |
| 2100 | FICA Benefits | 95 | 0 | 0 | | | |
| TOTALS | | \$1,407 | \$0 | \$0 | | | \$0 |

| FUND: | | FUNCTION: | | DEPARTMENT: | | ACTIVITY: | |
|---------------|-----------------------|--|---|--|--|------------------|--|
| School | | 69000 School Activity Reimburse | | Nottoway Elementary School | | 69004 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2006-2007 | CURRENT BUDGET 2007-2008 | APPROVED BUDGET 2008-2009 | | | |
| 1170 | Operative Salaries | 630 | 0 | 0 | | | |
| 2100 | FICA Benefits | 44 | 0 | 0 | | | |
| TOTALS | | \$674 | \$0 | \$0 | | | |

COUNTY OF SOUTHAMPTON

| FUND: | | FUNCTION: | | DEPARTMENT: | | ACTIVITY: | |
|---------------|-----------------------|--|---|--|--|------------------|--|
| School | | 69000 School Activity Reimburse | | Capron Elementary School | | 69005 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2006-2007 | CURRENT BUDGET 2007-2008 | APPROVED BUDGET 2008-2009 | | | |
| 1170 | Operative Salaries | 272 | 0 | 0 | | | |
| 2100 | FICA Benefits | 21 | 0 | 0 | | | |
| TOTALS | | \$293 | \$0 | \$0 | | | |

| FUND: | | FUNCTION: | | DEPARTMENT: | | ACTIVITY: | |
|--------------|-------------------------|--|---|--|--|------------------|--|
| School | | 69000 School Activity Reimburse | | Meherrin Elementary School | | 69007 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2006-2007 | CURRENT BUDGET 2007-2008 | APPROVED BUDGET 2008-2009 | | | |
| 1170 | Operative Salaries | 585 | 0 | 0 | | | |
| 2100 | FICA Benefits | 43 | 0 | 0 | | | |
| | TOTALS | \$628 | \$0 | \$0 | | | |
| | TOTALS ALL 69000 | \$3,840 | \$0 | \$0 | | | |

| FUND: | | FUNCTION: | | DEPARTMENT: | | ACTIVITY: | |
|---------------|-----------------------------|--|---|--|--|------------------|--|
| School | | 90000 Non-Departmental | | Non-Departmental | | 93000 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2006-2007 | CURRENT BUDGET 2007-2008 | APPROVED BUDGET 2008-2009 | | | |
| 9200 | Transfers Out to Other Fund | 48,135 | 0 | 0 | | | |
| TOTALS | | \$48,135 | \$0 | \$0 | | | |

| FUND: | FUNCTION: | DEPARTMENT: | ACTIVITY: | |
|----------------|-------------------------------------|--|-------------------------------------|--------------------------------------|
| School | 61000 Instruction | Tutorial Program | 61100 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2006-2007 | CURRENT BUDGET 2007-2008 | APPROVED BUDGET 2008-2009 |
| | Meherrin Tutorial Program | | | |
| 1120-002-1-200 | Instructional Salary - Regular | 1,164 | 0 | 0 |
| 1170- - -200 | Operative Salary | 0 | 0 | 0 |
| 2100-002- -200 | FICA Benefits | 0 | 0 | 0 |
| 2100- - -200 | FICA Benefits | 0 | 0 | 0 |
| 6000-002-1-200 | Material & Supplies - Reg | 0 | 0 | 0 |
| | Meherrin Day Care | | | |
| 1140-002-5-220 | Technical Salary - Day Care | 12,046 | 0 | 0 |
| 2100-002- -220 | FICA Benefits | 873 | 0 | 0 |
| | Capron Day Care | | | |
| 1140-002-5-225 | Technical Salary - Capron Day Care | 2,805 | 0 | 0 |
| 2100-002- -225 | FICA Benefits | 194 | 0 | 0 |
| | SMS After School Grant FS Charities | | | |
| 1120-003-1-230 | Instructional Salary - Reg | 6,235 | 0 | 0 |
| 2100-003-1-230 | FICA Benefits | 471 | 0 | 0 |
| 6000-003-1-230 | Material & Supplies - Reg | 2,250 | 0 | 0 |
| | TOTALS | \$26,038 | \$0 | \$0 |

| FUND: | | FUNCTION: | | DEPARTMENT: | | ACTIVITY: | |
|-------------------|-------------------------|--|---|--|--|------------------|------------|
| School | | 61000 Instruction | | Va Honor School Grants | | 61100 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2006-2007 | CURRENT BUDGET 2007-2008 | APPROVED BUDGET 2008-2009 | | | |
| 1120-003-1-250 | Instructional Sal - Reg | 17,480 | 0 | 0 | | | |
| 5500-003-1-250 | Travel | 1,355 | 0 | 0 | | | |
| 6000-003-1-250 | Materials & Supplies | 2,807 | 0 | 0 | | | |
| TOTALS 250 | | \$21,642 | \$0 | \$0 | | | \$0 |

COUNTY OF SOUTHAMPTON

| FUND: | | FUNCTION: | | DEPARTMENT: | | ACTIVITY: | |
|-------------------|----------------------------|--|---|--|--|------------------|--|
| School | | 61000 Instruction | | Rental Textbooks Operating Fund | | 61100 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2006-2007 | CURRENT BUDGET 2007-2008 | APPROVED BUDGET 2008-2009 | | | |
| 1120-002-1-260 | Instructional Salary - Reg | 2,098 | 2,000 | 2,248 | | | |
| 2100-002- -260 | FICA Benefits | 161 | 153 | 172 | | | |
| 6000-002-1-260 | Other Operating Supplies | 0 | 300 | 300 | | | |
| 6040-002-1-260 | Textbooks | 176,423 | 202,305 | 243,777 | | | |
| TOTALS 260 | | \$178,682 | \$204,758 | \$246,497 | | | |

| FUND: | | FUNCTION: | | DEPARTMENT: | | ACTIVITY: | |
|-------------------|--|--|---|--|--|-------------------|--|
| School | | 61000 Instruction | | Technology Plan | | 61100-61210-68100 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2006-2007 | CURRENT BUDGET 2007-2008 | APPROVED BUDGET 2008-2009 | | | |
| 8200-002-1-265 | Capital Outlay - Reg | 22,572 | 0 | 0 | | | |
| 8250-003-1-265 | Internet Services | 118,677 | 0 | 0 | | | |
| 8200-005-1-265 | Capital Outlay - Add'l Equipment | 21,196 | 206,000 | 0 | | | |
| 8205-005-1-265 | Capital Outlay - Add'l Equipment - Reg | 4,644 | 0 | 0 | | | |
| 8210-009-1-265 | Technology - Hardware Addition | 0 | 0 | 206,000 | | | |
| TOTALS 265 | | \$167,089 | \$206,000 | \$206,000 | | | |

| FUND: | | FUNCTION: | | DEPARTMENT: | | ACTIVITY: | |
|-------------------|-----------------------|--|---|--|--|------------------|------------|
| School | | 61000 Instruction | | Race to GED | | 61100 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2006-2007 | CURRENT BUDGET 2007-2008 | APPROVED BUDGET 2008-2009 | | | |
| 1120-003-1-270 | Inst Sal - Reg | 4,548 | 0 | 0 | | | 0 |
| 2100-003-1-270 | FICA Benefits | 304 | 0 | 0 | | | 0 |
| 5200-003-1-270 | Communications | 0 | 0 | 0 | | | 0 |
| 6000-003-1-270 | Materials & Supplies | 1,510 | 0 | 0 | | | 0 |
| TOTALS 270 | | \$6,362 | \$0 | \$0 | | | \$0 |

COUNTY OF SOUTHAMPTON

| FUND: | | FUNCTION: | | DEPARTMENT: | | ACTIVITY: | |
|-------------------|--|--|---|--|--|------------------|------------|
| School | | 61000 Instruction | | Student Achievement Grants Camp Foundation Grants | | 61100 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2006-2007 | CURRENT BUDGET 2007-2008 | APPROVED BUDGET 2008-2009 | | | |
| 1120-002-1-310 | Instructional Salary - Hunnterdale Tutor | 0 | 0 | 0 | | | 0 |
| 1170- - -310 | Drivers - Hunterdale Tutorial | 0 | 0 | 0 | | | 0 |
| 2100- - -310 | FICA | 0 | 0 | 0 | | | 0 |
| 2100-002-1-310 | FICA | 0 | 0 | 0 | | | 0 |
| 5800-002-1-310 | Parent/Teacher Materials | 0 | 0 | 0 | | | 0 |
| 6002-002-1-310 | Child Lit Mat'l & Sup | 3,118 | 0 | 0 | | | 0 |
| TOTALS 310 | | \$3,118 | \$0 | \$0 | | | \$0 |

COUNTY OF SOUTHAMPTON

| FUND: | | FUNCTION: | | DEPARTMENT: | | ACTIVITY: | |
|----------------|--------------------------------------|--|---|--|--|------------------|--|
| School | | 61000 Instruction | | Student Achievement Grants Franklin/Southampton Charities | | 61100 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2006-2007 | CURRENT BUDGET 2007-2008 | APPROVED BUDGET 2008-2009 | | | |
| 6000-002-1-320 | Materials & Supplies - English/Math | 14,211 | 0 | 0 | | | |
| 6003-002-1-320 | Reading Center - Hunterdale | 1,951 | 0 | 0 | | | |
| 6004-002-1-320 | Summer Reading Program | 1,654 | 0 | 0 | | | |
| 6005-002-1-320 | Hunterdale Reading Program - K T | 0 | 0 | 0 | | | |
| 6020-002-1-320 | Reading Program Expansion - CA | 0 | 0 | 0 | | | |
| 6021-002-1-320 | Capron Reading Grant - F/S | 0 | 0 | 0 | | | |
| 6022-002-1-320 | Capron Listening Center 06/07 | 2,334 | 0 | 0 | | | |
| 6030-002-5-320 | Meherrin Elem Media Material | 4,005 | 0 | 0 | | | |
| 6031-002-1-320 | SMS Remedial Reading 05/06 | 0 | 0 | 0 | | | |
| 6041-003-3-320 | Tech Center Equip/Supplies 05/06 | 14,251 | 0 | 0 | | | |
| 6042-003-3-320 | Tech Center/Robotics Comp 05/06 | 14,000 | 0 | 0 | | | |
| 6044-003-3-320 | Tech Center Competition Costs 05/06 | 1,464 | 0 | 0 | | | |
| 6050-003-3-320 | Tech Center Equip & Suppl 06/07 | 0 | 0 | 0 | | | |
| 6051-003-3-320 | Tech Center Competition Costs 06/07 | 0 | 0 | 0 | | | |
| 8105-003-3-320 | Capital Outlay - Repl Vo-Tech | 0 | 0 | 0 | | | |
| 8200-003-3-320 | Tech Center Kit/Plygrd Equip 05/06 | 26,258 | 0 | 0 | | | |
| 8201-003-1-320 | Capital Outlay - SMS Comm System | 1,940 | 0 | 0 | | | |
| 8202-003-3-320 | Capital Outlay - Vo-tech PA System | 24,375 | 0 | 0 | | | |
| 8203-003-3-320 | Capital Outlay - V/T Exploratory | 79 | 0 | 0 | | | |
| 8204-003-1-320 | Video Surveillance SMS & SHS | 50,000 | 0 | 0 | | | |
| 8204-003-3-320 | Tech Cntr Technology Lab Equip 05/06 | 4,699 | 0 | 0 | | | |
| 8205-003-3-320 | Capital Outlay/VT Smart Board | 14,993 | 0 | 0 | | | |
| 8206-003-3-320 | Capital Outlay - SHS Band 06/07 | 20,451 | 0 | 0 | | | |
| 8210-003-3-320 | Robotics Lab Grant | 0 | 0 | 0 | | | |
| 8220-003-1-320 | Smart Boards/Carts | 15,888 | 0 | 0 | | | |
| | TOTALS | \$212,553 | \$0 | \$0 | | | |

COUNTY OF SOUTHAMPTON

| FUND: | | FUNCTION: | | DEPARTMENT: | | ACTIVITY: | |
|-------------------|--------------------------------|--|---|--|--|------------------|--|
| School | | 61000 Instruction | | Student Achievement Grants Franklin/Southampton Charities | | 61320 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2006-2007 | CURRENT BUDGET 2007-2008 | APPROVED BUDGET 2008-2009 | | | |
| 6012-002-1-320 | Library Books - Capron | 0 | 0 | 0 | | | |
| 6015-002-1-320 | Hunterdale Classroom Libraries | 8,172 | 0 | 0 | | | |
| TOTALS | | \$8,172 | \$0 | \$0 | | | |
| TOTALS 320 | | \$220,725 | \$0 | \$0 | | | |

| FUNCTION: | | DEPARTMENT: | | ACTIVITY: |
|------------------|---------------------------------|--|---|--|
| 61000 | | Student Achievement Grants | | 61100 |
| School | Instruction | International Paper Grants | | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2006-2007 | CURRENT BUDGET 2007-2008 | APPROVED BUDGET 2008-2009 |
| 6003-002-1-330 | SOL Materials - Hunterdale | 318 | 0 | 0 |
| 6004-002-1-330 | Hunterdale Reading Resource Ctr | 0 | 0 | 0 |
| 6005-002-1-330 | SMS/Literacy Efforts 06/07 | 1,239 | 0 | 0 |
| 6006-002-1-330 | Capron/Literacy Efforts 06/07 | 2,508 | 0 | 0 |

| FUND: | | FUNCTION: | | DEPARTMENT: | | ACTIVITY: | |
|-------------------|---------------------------|--|---|--|--|------------------|--|
| School | | 61000 Instruction | | Student Achievement Grants International Paper Grants | | 61320 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2006-2007 | CURRENT BUDGET 2007-2008 | APPROVED BUDGET 2008-2009 | | | |
| 6012-002-1-330 | Classroom Connect Library | 2,225 | 0 | 0 | | | |
| TOTALS 330 | | \$6,290 | \$0 | \$0 | | | |

| FUND: | | FUNCTION: | | DEPARTMENT: | | ACTIVITY: | |
|-------------------|---------------------------|--|---|--|--|------------------|--|
| School | | 61000 Instruction | | Student Achievement Grants Hunterdale Family Preservation | | 61100 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2006-2007 | CURRENT BUDGET 2007-2008 | APPROVED BUDGET 2008-2009 | | | |
| 6000-002-1-350 | Material & Supplies - Reg | 3,613 | 0 | 0 | | | |
| TOTALS 350 | | \$3,613 | \$0 | \$0 | | | |

| FUND: | FUNCTION: | DEPARTMENT: | ACTIVITY: | |
|-------------------|--------------------------------|--|---|--|
| School | 61000 Instruction | At Risk - 4 Year Olds | 61100 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2006-2007 | CURRENT BUDGET 2007-2008 | APPROVED BUDGET 2008-2009 |
| 1120-000-1-400 | Instructional Salary - Regular | 85,663 | 93,626 | 101,062 |
| 1140-000-1-400 | Technical Salaries | 26,023 | 35,877 | 36,987 |
| 2100-000-1-400 | FICA | 5,158 | 0 | 0 |
| 2210-000- -400 | VRS Ret | 5,746 | 0 | 0 |
| 2214-000- -400 | VRS Life Ins | 901 | 0 | 0 |
| 2600-000-1-400 | Virginia Employment Commission | 45 | 0 | 0 |
| 2210-002- -400 | VRS Retirement | 5,577 | 0 | 0 |
| 2750-002- -400 | Retiree Health Ins Credit | 391 | 0 | 0 |
| TOTALS 400 | | \$129,504 | \$129,503 | \$138,049 |

| FUND: | FUNCTION: | DEPARTMENT: | ACTIVITY: | |
|-------------------|----------------------------------|--|---|--|
| School | 61000 Instruction | Mentor Program | 61100 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2006-2007 | CURRENT BUDGET 2007-2008 | APPROVED BUDGET 2008-2009 |
| 1620-003-1-425 | Supplemental Salary - Reg | 9,236 | 0 | 0 |
| 2100-003- -425 | FICA | 0 | 0 | 0 |
| 2100-003-1-425 | FICA Benefits | 645 | 0 | 0 |
| 3000-003-1-425 | Purchased Services | 2,060 | 0 | 0 |
| 6000-003-1-425 | Materials & Supplies - Reg | 0 | 0 | 0 |
| 8200-003-1-425 | Capital Outlay Add'l Equip - Reg | 0 | 0 | 0 |
| TOTALS 425 | | \$11,941 | \$0 | \$0 |

COUNTY OF SOUTHAMPTON

| FUND: | FUNCTION: | DEPARTMENT: | ACTIVITY: | |
|-------------------|--------------------------------|--|---|--|
| School | 61000 Instruction | Reading Intervention | 61100 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2006-2007 | CURRENT BUDGET 2007-2008 | APPROVED BUDGET 2008-2009 |
| 1120-002-1-450 | Instructional Salary - Regular | 28,175 | 44,274 | 32,392 |
| 1140-002-1-450 | Technical Salaries - Reg | 0 | 0 | 19,982 |
| TOTALS 450 | | \$28,175 | \$44,274 | \$52,374 |

| FUND: | | FUNCTION: | | DEPARTMENT: | | ACTIVITY: | |
|----------------|-----------------------|--|---|--|--|------------------|--|
| School | | 61000 Instruction | | Title I - Elementary | | 61310 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2006-2007 | CURRENT BUDGET 2007-2008 | APPROVED BUDGET 2008-2009 | | | |
| 3000-002-1-500 | In Service - Regular | 26,375 | 12,000 | 12,000 | | | |
| 3000-002-9-500 | Division Improvement | 0 | 0 | 0 | | | |
| TOTALS | | \$26,375 | \$12,000 | \$12,000 | | | |

COUNTY OF SOUTHAMPTON

| FUND: | | FUNCTION: | DEPARTMENT: | ACTIVITY: |
|----------------|-------------------------------|---|---|--|
| School | | 62000 - Administration Attendance & Health | Title I | 62120 |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2006-2007 | CURRENT BUDGET 2007-2008 | APPROVED BUDGET 2008-2009 |
| 1110-009- 500 | Supervisor Salary - Regular | 41,324 | 42,977 | 44,267 |
| 1151-009- 500 | Evaluation Secretary Salary | 30,190 | 31,399 | 34,040 |
| 2100-009- 500 | FICA Benefits | 4,973 | 5,690 | 5,990 |
| 2210-009- 500 | VRS Retirement - Prof | 10,155 | 11,380 | 11,238 |
| 2214-009- 500 | VRS Insurance | 808 | 841 | 697 |
| 2600-009- 500 | Unemployment Insurance | 27 | 46 | 20 |
| 2700-009- 500 | Workers' Compensation | 265 | 313 | 300 |
| 2750-009- 500 | Retiree Health Ins Credit | 350 | 365 | 878 |
| 5500-009- 500 | Travel (Mileage) - Admin | 646 | 3,000 | 3,000 |
| 6000-009-5-500 | Materials & Supplies - Parent | 4,152 | 0 | 0 |
| TOTALS | | \$92,890 | \$96,011 | \$100,430 |

| FUND: | | FUNCTION: | | DEPARTMENT: | | ACTIVITY: | |
|----------------|-----------------------|--|-------------------------------------|--------------------------------------|--|------------------|--|
| School | | 64000 - Operations & Maintenance | | Title I | | 64200 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2006-2007 | CURRENT BUDGET 2007-2008 | APPROVED BUDGET 2008-2009 | | | |
| 5201-009- -500 | Postal Services | 119 | 600 | 600 | | | |
| 5203-009- -500 | Telecommunications | 3,367 | 3,500 | 3,500 | | | |
| 6000-009- -500 | Office Supplies | 3,535 | 3,500 | 3,500 | | | |
| TOTALS | | \$7,021 | \$7,600 | \$7,600 | | | |

| FUND: | | FUNCTION: | | DEPARTMENT: | | ACTIVITY: | |
|----------------|-----------------------------|--|-------------------------------------|--------------------------------------|--|------------------|--|
| School | | 64000 - Operations & Maintenance | | Title I | | 64400 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2006-2007 | CURRENT BUDGET 2007-2008 | APPROVED BUDGET 2008-2009 | | | |
| 5400-009- -500 | Equipment Lease & Rental | 2,229 | 0 | 0 | | | |
| | TOTALS | \$2,229 | \$0 | \$0 | | | |
| | TOTALS TITLE I - 500 | \$534,182 | \$542,777 | \$513,151 | | | |

| FUND: | | FUNCTION: | | DEPARTMENT: | | ACTIVITY: | |
|-------------------|-----------------------------------|--|---|--|--|------------------|--|
| School | | 61000 Instruction | | Reading First Grant | | 61100 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2006-2007 | CURRENT BUDGET 2007-2008 | APPROVED BUDGET 2008-2009 | | | |
| 1120-002-1-525 | Instructional Salaries - Reg | 43,143 | 50,000 | 50,000 | | | |
| 1520-002-1-525 | Substitute Salaries - Reg | 0 | 12,000 | 12,000 | | | |
| 1620-002-1-525 | Supplemental Salaries - Reg | 0 | 2,000 | 2,000 | | | |
| 2100-002- -525 | FICA Benefits | 3,304 | 4,576 | 4,896 | | | |
| 2210-002- -525 | VRS Retirement - Prof | 5,569 | 5,110 | 7,010 | | | |
| 2214-002- -525 | VRS Group Life | 443 | 0 | 435 | | | |
| 2600-002- -525 | Unemployment Insurance | 14 | 64 | 20 | | | |
| 2700-002- -525 | Workers' Compensation | 250 | 250 | 186 | | | |
| 2750-002- -525 | Retiree Health Ins Credit | 192 | 0 | 548 | | | |
| 3000-002-1-525 | Other Instructional Cost - Reg | 9,061 | 36,939 | 20,943 | | | |
| 5500-002-1-525 | Travel | 2,622 | 2,000 | 2,000 | | | |
| 6000-002-1-525 | Materials & Supplies | 95,041 | 77,620 | 61,624 | | | |
| 8200-002-1-525 | Capital Outlay - Additional Equip | 3,239 | 5,000 | 5,000 | | | |
| TOTALS 525 | | \$162,878 | \$195,559 | \$166,662 | | | |

COUNTY OF SOUTHAMPTON

| FUND: | | FUNCTION: | | DEPARTMENT: | | ACTIVITY: | |
|----------------|--------------------------------------|--|---|---|--|------------------|--|
| School | | 61000 Instruction | | Title VIB Special Education - Elementary | | 61100 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2006-2007 | CURRENT BUDGET 2007-2008 | APPROVED BUDGET 2008-2009 | | | |
| 1120-002-2-550 | Instructional Salary - Special | 211,796 | 305,095 | 312,276 | | | |
| 1140-002-2-550 | Technical Salary - Special | 61,842 | 63,263 | 66,412 | | | |
| 1620-002-2-550 | Supplemental salary - Special | 0 | 3,000 | 6,000 | | | |
| 3180-002-2-550 | Other Contractual Services | 0 | 0 | 0 | | | |
| 5500-002-2-550 | Travel (Mileage) - Special | 928 | 0 | 0 | | | |
| 6000-002-2-550 | Instructional & Educational Material | 7,260 | 0 | 0 | | | |
| 8200-002-2-550 | Capital Outlay Add'l | 0 | 0 | 0 | | | |
| TOTALS | | \$281,826 | \$371,358 | \$384,688 | | | |

COUNTY OF SOUTHAMPTON

| FUND: | | FUNCTION: | | DEPARTMENT: | | ACTIVITY: | |
|----------------|--------------------------------------|--|---|--|--|------------------|--|
| School | | 61000 Instruction | | Title VIB Special Education - Secondary | | 61100 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2006-2007 | CURRENT BUDGET 2007-2008 | APPROVED BUDGET 2008-2009 | | | |
| 1120-003-2-550 | Instructional Salary - Special | 343,157 | 248,660 | 241,620 | | | |
| 1620-003-2-550 | Supplemental Salary - Special | 2,000 | 4,000 | 5,000 | | | |
| 3180-003-2-550 | Other Contractual Services | 0 | 0 | 0 | | | |
| 5500-003-2-550 | Travel (Mileage) - Sp | 0 | 0 | 0 | | | |
| 6000-003-2-550 | Instructional & Educational Material | 0 | 0 | 0 | | | |
| 8200-003-2-550 | Capital Outlay Add'l | 0 | 0 | 0 | | | |
| TOTALS | | \$345,157 | \$252,660 | \$246,620 | | | |

COUNTY OF SOUTHAMPTON

| FUND: | | FUNCTION: | | DEPARTMENT: | | ACTIVITY: | |
|---------------|---------------------------|--|---|---|--|------------------|--|
| School | | 61000 Instruction | | Title VIB Special Education - Flow Thru - Elem | | 62120 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2006-2007 | CURRENT BUDGET 2007-2008 | APPROVED BUDGET 2008-2009 | | | |
| 1150- - -550 | Clerical Salary - Special | 9,923 | 11,000 | 11,170 | | | |
| TOTALS | | \$9,923 | \$11,000 | \$11,170 | | | |

COUNTY OF SOUTHAMPTON

| FUND: | | FUNCTION: | | DEPARTMENT: | | ACTIVITY: | |
|-------------------|-----------------------|--|---|--|--|------------------|--|
| School | | 61000 Instruction | | Title VIB Vehicle Operation | | 63200 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2006-2007 | CURRENT BUDGET 2007-2008 | APPROVED BUDGET 2008-2009 | | | |
| 1170- - -550 | Drivers | 0 | 3,000 | 2,358 | | | |
| TOTALS | | \$0 | \$3,000 | \$2,358 | | | |
| TOTALS 550 | | \$636,906 | \$638,018 | \$644,836 | | | |

COUNTY OF SOUTHAMPTON

| FUND: | | FUNCTION: | | DEPARTMENT: | | ACTIVITY: | |
|----------------|-------------------------------|--|---|--|--|------------------|--|
| School | | 61000 Instruction | | 21st Century Community Lrn Cn | | 61310 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2006-2007 | CURRENT BUDGET 2007-2008 | APPROVED BUDGET 2008-2009 | | | |
| 1110-002-1-560 | Administrative Salaries - Reg | 45,170 | 46,800 | 48,204 | | | |
| 1120-002-1-560 | Instructional Salaries - Reg | 11,288 | 3,000 | 3,000 | | | |
| 2100-002- -560 | FICA Benefits | 372 | 444 | 444 | | | |
| 2100-002-1-560 | FICA Benefits | 455 | 0 | 0 | | | |
| 3000-002-1-560 | Purchased Services | 23,401 | 24,000 | 24,000 | | | |
| 4000-002-1-560 | Internal Services | 0 | 47,126 | 45,722 | | | |
| 5500-002-1-560 | Travel - Reg | 2,939 | 0 | 0 | | | |
| 6000-002-1-560 | Materials & Supplies - Reg | 63,728 | 0 | 0 | | | |
| TOTALS | | \$147,353 | \$121,370 | \$121,370 | | | |

| FUND: | | FUNCTION: | | DEPARTMENT: | | ACTIVITY: | |
|----------------|---------------------------------|--|---|--|--|------------------|--|
| School | | 61000 Instruction | | 21st Century Community Lrn Cn | | 61310 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2006-2007 | CURRENT BUDGET 2007-2008 | APPROVED BUDGET 2008-2009 | | | |
| 1120-009-6-560 | Instructional Salaries - Summer | 0 | 13,000 | 13,000 | | | |
| 1140-009-6-560 | Technical Salaries - Summer | 0 | 1,500 | 1,500 | | | |
| TOTALS | | \$0 | \$14,500 | \$14,500 | | | |

| FUND: | | FUNCTION: | | DEPARTMENT: | | ACTIVITY: | |
|-------------------|-----------------------|--|---|--|--|------------------|--|
| School | | 61000 Instruction | | 21st Century Community Lrn Cn | | 63200 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2006-2007 | CURRENT BUDGET 2007-2008 | APPROVED BUDGET 2008-2009 | | | |
| 1170- - -560 | Drivers | 3,393 | 0 | 0 | | | |
| 2100- - -560 | FICA Benefits | 224 | 0 | 0 | | | |
| TOTALS | | \$3,617 | \$0 | \$0 | | | |
| TOTALS 560 | | \$150,970 | \$135,870 | \$135,870 | | | |

| FUND: | | FUNCTION: | | DEPARTMENT: | | ACTIVITY: | |
|----------------|--------------------------------------|--|---|---|--|------------------|--|
| School | | 61000 Instruction | | Title VI - Innovative Education Program - Elementary | | 61100 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2006-2007 | CURRENT BUDGET 2007-2008 | APPROVED BUDGET 2008-2009 | | | |
| 6000-002-1-600 | Instructional & Educational Material | 2,529 | 1,132 | 0 | | | |
| TOTALS | | \$2,529 | \$1,132 | \$0 | | | |

| FUND: | | FUNCTION: | | DEPARTMENT: | | ACTIVITY: | |
|------------------------------|--------------------------------------|--|---|--|--|------------------|--|
| School | | 61000 Instruction | | Title VI - Innovative Education Program - Secondary | | 61100 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2006-2007 | CURRENT BUDGET 2007-2008 | APPROVED BUDGET 2008-2009 | | | |
| 6000-003-1-600 | Instructional & Educational Material | 3,650 | 6,180 | 0 | | | |
| 6022-003-1-600 | Computer Software & Hardware | 0 | 0 | 0 | | | |
| 6040-003-1-600 | Software/On-line Content | 1,132 | 0 | 0 | | | |
| TOTALS | | \$4,782 | \$6,180 | \$0 | | | |
| TOTALS TITLE VI - 600 | | \$7,311 | \$7,312 | \$0 | | | |

| FUND: | FUNCTION: | DEPARTMENT: | ACTIVITY: | |
|-------------------------------|---------------------------------|--|---|--|
| School | 61000 Instruction | Title IIA Training & Recruiting | 61100 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2006-2007 | CURRENT BUDGET 2007-2008 | APPROVED BUDGET 2008-2009 |
| 1120-002-1-625 | Instructional Salary - Regular | 108,519 | 113,945 | 118,523 |
| 2100-002- -625 | FICA | 8,202 | 8,717 | 8,065 |
| 2210-002- -625 | Retirement - Prof | 15,410 | 17,434 | 17,008 |
| 2214-002- -625 | VRS Life | 1,226 | 1,288 | 1,055 |
| 2600-002- -625 | Unemployment Insurance | 41 | 70 | 30 |
| 2700-002- -625 | Workers' Compensation | 239 | 479 | 450 |
| 2750-002- -625 | Retiree Health Insurance Credit | 532 | 560 | 1,327 |
| 3000-002-1-625 | Purchased Services | 0 | 0 | 0 |
| 4000-002-1-625 | Internal Services | 0 | 6,387 | 0 |
| 5500-002-1-625 | Travel | 1,530 | 0 | 0 |
| 5800-002-1-625 | Other Services | 98 | 0 | 0 |
| 6000-002-1-625 | Material & Supplies - Regular | 0 | 0 | 0 |
| 6000-002-5-625 | Material & Supplies - Other | 0 | 0 | 0 |
| 3000-003-1-625 | Purchased Services | 2,000 | 0 | 0 |
| 5500-003-1-625 | Travel | 2,408 | 0 | 0 |
| 5800-003-1-625 | Other Services | 2,085 | 0 | 0 |
| 6000-003-1-625 | Material & Supplies - Regular | 0 | 0 | 0 |
| 6000-003-5-625 | Material & Supplies - Other | 0 | 0 | 0 |
| TOTALS | | \$142,290 | \$148,880 | \$146,458 |
| TOTALS TITLE IIA - 625 | | \$142,290 | \$148,880 | \$146,458 |

| FUND: | | FUNCTION: | | DEPARTMENT: | | ACTIVITY: | |
|-------------------|-----------------------|--|---|--|--|------------------|--|
| School | | 61000 Instruction | | Title IID Ed Tech | | 61100 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2006-2007 | CURRENT BUDGET 2007-2008 | APPROVED BUDGET 2008-2009 | | | |
| 4000-002-1-630 | Internal Services | 0 | 0 | 0 | | | |
| 3000-003-1-630 | Purchased Services | 3,930 | 5,863 | 5,446 | | | |
| 4000-003-1-630 | Internal Services | 0 | 0 | 0 | | | |
| 6500-003-1-630 | Software | 2,400 | 0 | 0 | | | |
| TOTALS 630 | | \$6,330 | \$5,863 | \$5,446 | | | |

| FUND: | FUNCTION: | DEPARTMENT: | ACTIVITY: | |
|-------------------|---------------------------------------|--|---|--|
| School | 61000 Instruction | Substance & Drug Prevention | 61100 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2006-2007 | CURRENT BUDGET 2007-2008 | APPROVED BUDGET 2008-2009 |
| 1140-003-1-650 | Technical Salary - Regular | 12,542 | 12,542 | 12,308 |
| 2100-003- -650 | FICA | 0 | 0 | 0 |
| 2210-003- -650 | VRS Retirement - Prof | 0 | 0 | 0 |
| 6000-003-1-650 | Instructional & Educational Materials | 0 | 0 | 0 |
| TOTALS 650 | | \$12,542 | \$12,542 | \$12,308 |

COUNTY OF SOUTHAMPTON

| FUND: | | FUNCTION: | | DEPARTMENT: | | ACTIVITY: | |
|-------------------|--|--|---|--|--|------------------|--|
| School | | 61000 Instruction | | Vocational Special Education | | 61100 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2006-2007 | CURRENT BUDGET 2007-2008 | APPROVED BUDGET 2008-2009 | | | |
| 5500-003-3-800 | Travel (Mileage) - Vocational | 4,165 | 2,500 | 2,500 | | | |
| 6000-003-3-800 | Instructional & Educational Supply/Voc | 17,024 | 18,412 | 17,096 | | | |
| 8001-003-3-800 | Educational Equipment - Voc | 29,661 | 14,000 | 14,000 | | | |
| 8210-003-3-800 | Capital Outlay - Add'l Hdwre - Voc | 0 | 16,000 | 16,000 | | | |
| TOTALS 800 | | \$50,850 | \$50,912 | \$49,596 | | | |

| FUND: | | FUNCTION: | DEPARTMENT: | ACTIVITY: |
|-------------------|-----------------------|--|---|--|
| School | | 61000 Instruction | Opportunity Inc. | 64200 |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2006-2007 | CURRENT BUDGET 2007-2008 | APPROVED BUDGET 2008-2009 |
| 1190- - -850 | Service Salaries | 13,197 | 18,500 | 18,500 |
| 4000- - -850 | Student Incentives | 6,315 | 18,500 | 18,500 |
| TOTALS | | \$19,512 | \$37,000 | \$37,000 |
| TOTALS 850 | | \$134,603 | \$200,000 | \$200,000 |

| FUND: | | FUNCTION: | | DEPARTMENT: | | ACTIVITY: | |
|-----------------------|--------------------------------------|--|---|--|--|------------------|--|
| School | | 61000 Instruction | | Pre-School Incentive Mini-Grant | | 61100 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2006-2007 | CURRENT BUDGET 2007-2008 | APPROVED BUDGET 2008-2009 | | | |
| 1120-002-2-900 | Instructional Salary - Special | 4,600 | 3,600 | 4,600 | | | |
| 2100-002- -900 | FICA | 352 | 276 | 352 | | | |
| 3180-002-2-900 | Other Contractual Services | 0 | 0 | 0 | | | |
| 5500-002-2-900 | Travel - (Mileage) - Special | 448 | 500 | 500 | | | |
| 6000-002-2-900 | Instructional & Educational Material | 6,447 | 7,214 | 6,400 | | | |
| 8200-002-2-900 | Capital Outlay - Add'l | 1,225 | 2,000 | 2,000 | | | |
| TOTALS 900 | | \$13,072 | \$13,590 | \$13,852 | | | |
| TOTAL FUND 205 | | \$29,580,525 | \$29,935,692 | \$31,885,575 | | | |