

SUMMARY SHEET FOR SCHOOL BOARD				
CODE	CLASSIFICATION	ACTUAL REVENUES 2007-2008	CURRENT BUDGET 2008-2009	APPROVED BUDGET 2009-2010
	Revenue from County Sources			
15020	0010 Tuition	9,920	2,000	2,000
16120	0010 Day Care Center	19,330	0	0
18990	0032 Insurance Claims & Dividends	137,663	0	0
	0100 Expenditure Refunds	155,690	0	0
	0101 Donations	191,134	0	0
	0110 School Activity Reimbursement	5,246	0	0
	0200 E-Rates Refund	168,077	0	0
	TOTAL COUNTY SOURCES	\$687,060	\$2,000	\$2,000
	Revenue from the Commonwealth			
24020	0020 Basic School Aid	8,861,735	10,497,870	9,680,072
	0050 Foster Home Children	35,181	34,567	22,881
	0060 General Adult Education	0	3,078	3,078
	0070 Gifted & Talented	81,800	93,591	90,541
	0080 Remedial Education	251,534	264,134	257,540
	0081 Remedial Summer School	121,694	120,878	151,627
	0120 Special Education	1,177,915	1,576,483	1,525,119
	0170 Vocational Education	165,644	199,660	193,155
	0210 FICA	494,888	582,342	563,368
	0230 VRS	742,332	752,885	726,343
	0250 Group Life	26,585	24,958	20,120
	0465 Homebound	2,445	2,723	1,448
	0480 Regional Tuition	626,739	740,545	740,240
	0580 Teacher Incentive Payment	612,363	0	0
	0640 Enrollment Loss	0	0	79,490
	0650 At Risk	230,009	225,482	201,529
	0750 Reduced K-3	314,662	325,197	315,210
	0915 Mentor Teacher Program	8,217	445	445
	0990 School Construction/Debt Service	141,941	142,687	0
	1000 Lottery	455,624	495,531	182,833
	1025 Algebra Readiness	30,973	34,938	32,563
	1028 Career & Technical Education	37,549	28,183	30,370
	1030 ISAEP Funding	15,717	15,717	15,717
	2010 State Sales Tax	3,167,800	3,299,435	2,537,138
	TOTAL STATE REVENUE	\$17,603,347	\$19,461,329	\$17,370,827

SUMMARY SHEET FOR SCHOOL BOARD				
CODE	CLASSIFICATION	ACTUAL REVENUES 2007-2008	CURRENT BUDGET 2008-2009	APPROVED BUDGET 2009-2010
	Other State Funds			
25020	0140 Textbooks - 260	74,086	246,497	238,466
	0475 Honor School Grants	14,000	0	0
	0480 Race to GED	13,327	0	0
	0760 Technology Plan - 265	282,046	206,000	206,000
	0768 At Risk 4 Year Olds - 400	129,503	138,049	138,049
	0775 Reading Intervention - 450	46,287	52,374	52,374
	TOTAL REV/OTHER STATE FDS	\$559,249	\$642,920	\$634,889
	Revenue from Federal Funds			
33010	0010 Adult Basic Education	24,321	11,500	11,500
	0555 ED Tech	4,900	0	0
	0600 State Fiscal Stabilization Fun	0	0	1,119,221
33020	0020 Title I - 500 & 501	529,831	513,151	513,151
	0025 Reading First - Nottoway School Proj	182,377	166,662	166,662
	0030 Title V - Innov Education Prog - 600	7,350	0	0
	0170 Vocational/Special Education Proj - 800	53,873	49,596	49,596
	0190 Title VIB - Flow Through - 550	641,862	644,836	644,836
	0280 Substance-Drug Prevention - 650	12,308	12,308	12,308
	0290 VIB Pre-School Incentive - 900	10,774	13,852	13,852
	0320 Title IIA Train & Recruit/P 625	152,595	146,458	146,458
	0350 Title IID Ed Tech/P 630/TEDT	4,900	5,446	5,446
	0360 Opportunity, Inc - Prog 850	134,960	200,000	200,000
	0370 IV B 21st Century Com Learning	66,797	135,870	135,870
	TOTAL FEDERAL REVENUE	\$1,826,848	\$1,899,679	\$3,018,900
	Fund Transfers			
41050	0001 Transfers from Other Funds	9,395,656	9,844,738	10,768,851
	0002 Transfers In From Building Fund	130,332	34,909	0
	TOTAL NON REV RECEIPTS	\$9,525,988	\$9,879,647	\$10,768,851
	TOTAL SCHOOL BRD REVENUE	\$30,202,492	\$31,885,575	\$31,795,467

SUMMARY SHEET FOR SCHOOL BOARD				
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2007-2008	CURRENT BUDGET 2008-2009	APPROVED BUDGET 2009-2010
	Expenditures			
61000	Instruction	18,230,469	18,746,143	18,650,917
62000	Admin., Attendance & Health	1,344,332	1,326,329	1,314,417
63000	Other Direction & Management	2,897,266	2,916,251	2,745,051
64000	Operation & Maintenance	2,919,993	3,445,802	3,437,332
65000	Sch Food Serv & Non-Operating	109,206	106,902	117,593
66000	Facilities	127,384	629,026	204,026
67000	Debt Service	1,839,450	1,766,828	2,618,154
68000	Technology	0	417,195	423,375
69000	School Activity Accounts	5,248	0	0
61100	Programs			
0220	Meherrin Day Care	17,026	0	0
0225	Capron Day Care	2,305	0	0
0250	VA Honor School Grants	14,000	0	0
0260	Rental Textbooks	74,086	246,497	0
0265	Technology Plan	427,880	206,000	206,000
0270	Race to GED	13,327	0	0
0310	Camp Foundation Grants	7,111	0	0
0320	Franklin/Southampton Charities	169,661	0	0
0330	International Paper Grants	1,731	0	0
0360	Local Donations	4,831	0	0
0400	At Risk - 4 Year Olds	129,503	138,049	138,049
0425	Mentor Program	7,772	0	0
0450	Reading Intervention	46,287	52,374	52,374
0500	Title I	529,831	513,151	513,151
0525	Reading First Grant	182,379	166,662	166,662
0550	Title VIB Special Education	641,862	644,836	644,836
0560	21st Century Community Learning	66,797	135,870	135,870
0600	Title VI Innovative Education Program	7,350	0	0
0625	Title IIA Training & Recruit	152,596	146,458	146,458
0630	Title IID Ed Tech	4,900	5,446	5,446
0650	Substance & Drug Prevention	12,308	12,308	12,308
0800	Vocational Special Education	53,873	49,596	49,596
0850	Opportunity Inc	134,958	200,000	200,000
0900	Pre-School Incentive - Mini Grant	10,775	13,852	13,852
93000	Transfer Out to Other Fund	16,000	0	0
	TOTAL SCHOOL EXPENSES	\$30,202,497	\$31,885,575	\$31,795,467

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	61000 Instruction	Classroom Instruction Elementary	61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2007-2008	CURRENT BUDGET 2008-2009	APPROVED BUDGET 2009-2010
1120-002-1-100	Instructional Salary - Regular	3,770,753	4,165,618	4,014,542
1120-002-2-100	Instructional Salary - Special	831,320	940,247	891,308
1120-002-4-100	Instructional Salary - G & T	59,370	61,693	73,759
1140-002-1-100	Technical Salary - Regular	169,773	226,357	230,054
1140-002-2-100	Technical Salary - Special	247,140	268,892	230,161
1520-002-1-100	Substitute Salary - Regular	123,194	63,984	125,000
1520-002-5-100	Substitute Salary - Other	1,575	2,000	2,000
1620-002-1-100	Supplemental Salary - Regular	94,617	132,543	71,272
1620-002-2-100	Supplemental Salary - Special	39,376	27,506	38,293
1620-002-4-100	Supplemental Salary - G & T	2,000	2,000	3,500
2100-002- -100	FICA Benefits	414,492	467,297	449,212
2210-002- -100	VRS Retirement - Prof	841,666	862,358	811,485
2210-002-1-100	Retirement	327	0	0
2213-002- -100	VRS Retirement - Early Ret Cost	49,910	49,910	49,910
2214-002- -100	VRS Insurance	57,078	51,205	46,422
2214-002-1-100	VRS Insurance	21	0	0
2300-002- -100	Hospital Plan	645,220	693,444	762,788
2375-002- -100	Retiree Health Care Liability	0	0	29,000
2600-002- -100	Virginia Employment Commission	1,998	2,990	3,060
2700-002- -100	Workers' Compensation	19,846	19,709	18,611
2750-002- -100	Retiree Health Ins Credit	63,725	67,441	61,112
3000-002-1-100	Other Instructional Costs - Regular	70,470	95,000	95,000
3000-002-10-100	Nottoway Elem Grant	500	0	0
3000-002-2-100	Other Instructional Costs - Special	125,116	52,100	52,100
3000-002-4-100	Other Instructional Costs - G & T	1,991	4,000	4,000
3000-002-5-100	Other Instructional Costs - Other	29,350	31,500	31,500
3010-002-1-100	Instructional Repairs - Elementary	7,279	0	0
3810-002-2-100	Tuition Paid Other Division - State	1,090,233	796,490	836,490
5200-002-1-100	Communications	10,500	10,000	10,000
5500-002-1-100	Travel (Mileage) - Regular	2,770	5,000	5,000
5500-002-2-100	Travel (Mileage) - Special	2,569	1,000	1,000
5500-002-4-100	Travel (Mileage) - G & T	1,470	1,000	1,000
5500-002-5-100	Travel (Mileage) - Other	1,629	2,000	2,000
6000-002-1-100	Materials & Supplies - Regular	22,026	18,080	18,080
6000-002-4-100	Materials & Supplies - G & T	4,055	500	500
6000-002-5-100	Materials & Supplies - Other	25,438	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	\$8,828,797	\$9,132,252	\$8,978,547

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Instructional Support Student Elementary		61210	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2007-2008	CURRENT BUDGET 2008-2009	APPROVED BUDGET 2009-2010			
1120-002-1-100	Guidance Services Salary - Regular	257,450	267,748	270,424			
1620-002-1-100	Supplemental Salary -Regular	19,622	19,927	20,006			
2100-002- -100	FICA Benefits	20,501	22,000	22,000			
2210-002- -100	VRS Retirement - Prof	42,392	39,728	40,109			
2214-002- -100	VRS Insurance	2,771	2,359	2,295			
2300-002- -100	Hospital Plan	21,843	22,517	24,770			
2600-002- -100	Unemployment Insurance	58	100	100			
2700-002- -100	Workers' Compensation	1,142	892	900			
2750-002- -100	Retiree Health Ins Credit	3,214	3,107	3,021			
5500-002-1-100	Travel (Mileage) - Regular	1,603	500	500			
6000-002-1-100	Material & Supplies - Regular	823	1,650	1,650			
TOTALS		\$371,419	\$380,528	\$385,775			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Homebound Instruction Elementary		61230	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2007-2008	CURRENT BUDGET 2008-2009	APPROVED BUDGET 2009-2010			
1120-002-1-100	Instructional Salary - Regular	685	3,353	3,353			
1120-002-2-100	Instructional Salary - Special	0	1,108	1,108			
2100-002- -100	FICA Benefits	51	342	342			
5500-002-1-100	Travel (Mileage) - Regular	545	500	500			
5500-002-2-100	Travel (Mileage) - Special	0	500	500			
TOTALS		\$1,281	\$5,803	\$5,803			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:	DEPARTMENT:		ACTIVITY:
School		61000 Instruction	Instructional Support Staff Elementary		61310
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2007-2008	CURRENT BUDGET 2008-2009	APPROVED BUDGET 2009-2010	
1120-002-1-100	Supervisor Salary - Regular	71,542	116,563	117,728	
1120-002-2-100	Supervisor Salary - Special	35,557	56,207	75,180	
1120-002-4-100	Supervisor Salary - G & T	18,241	18,971	19,767	
1120-002-5-100	Supervisor Salary - Other	68,835	0	0	
1120-002-6-100	Instructor Salary - Summer School	141,375	128,656	128,656	
1150-002-6-100	Clerical Salary - Summer School	0	3,328	3,328	
2100-002- -100	FICA Benefits	29,904	26,953	26,366	
2210-002- -100	VRS Retirement - Prof	51,590	33,136	29,370	
2214-002- -100	VRS Insurance	3,372	1,968	1,680	
2300-002- -100	Hospital Plan	33,318	11,888	13,077	
2600-002- -100	Unemployment Insurance	48	85	100	
2700-002- -100	Workers' Compensation	1,429	1,153	1,069	
2750-002- -100	Retiree Health Ins Credit	2,875	2,591	2,212	
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	354	2,000	2,000	
5500-002-2-100	Travel (Mileage) - Special	2,114	250	250	
5500-002-5-100	Travel (Mileage) - Other	379	0	0	
6000-002-6-100	Material & Supplies - Summer School	927	11,250	11,250	
TOTALS		\$461,860	\$422,499	\$439,533	

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Instructional Support Staff Media Services - Elementary		61320	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2007-2008	CURRENT BUDGET 2008-2009	APPROVED BUDGET 2009-2010			
1122-002- -100	Librarian Salary - Regular	255,897	268,920	271,610			
1620-002- -100	Supplemental Salary - Regular	6,000	6,000	8,000			
2100-002- -100	FICA Benefits	19,770	21,031	21,390			
2210-002- -100	VRS Retirement - Prof	40,480	37,967	38,615			
2214-002- -100	VRS Insurance	2,646	2,255	2,209			
2300-002- -100	Hospital Plan	21,739	21,880	24,068			
2600-002- -100	Unemployment Insurance	48	75	75			
2700-002- -100	Workers' Compensation	1,005	853	867			
2750-002- -100	Retiree Health Ins Credit	3,069	2,970	2,908			
5500-002- -100	Travel (Mileage) - Regular	1,865	442	442			
6012-002-1-100	Library Books - Reg - Elementary	27,088	29,600	29,600			
TOTALS		\$379,607	\$391,993	\$399,784			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:	DEPARTMENT:	ACTIVITY:
School		61000 Instruction	Instructional Support Admin Ofc - Principal - Elementary	61410
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2007-2008	CURRENT BUDGET 2008-2009	APPROVED BUDGET 2009-2010
1126-002- -100	Principal Salaries - Regular	274,425	276,602	279,367
1127-002- -100	Assistant Principal - Elem Reg	0	55,000	53,025
1150-002- -100	Clerical Salaries - Regular	100,709	121,187	120,152
2100-002- -100	FICA Benefits	27,687	33,638	33,620
2210-002- -100	VRS Retirement - Prof	54,991	62,531	62,497
2214-002- -100	VRS Insurance	3,594	3,713	3,576
2300-002- -100	Hospital Plan	34,381	39,369	43,306
2600-002- -100	Unemployment Insurance	110	125	125
2700-002- -100	Workers' Compensation	1,390	1,404	1,403
2750-002- -100	Retiree Health Ins Credit	4,169	4,891	4,707
3000-002- -100	Other Instructional Costs - Regular	5,529	5,000	5,000
5500-002- -100	Travel (Mileage) - Regular	1,807	5,000	5,000
	TOTALS	\$508,792	\$608,460	\$611,778
	TOTALS 61000-002	\$10,551,756	\$10,941,535	\$10,821,220

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	61000 Instruction	Classroom Instruction Secondary	61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2007-2008	CURRENT BUDGET 2008-2009	APPROVED BUDGET 2009-2010
1120-003-1-100	Instructional Salary - Regular	2,421,773	2,376,218	2,467,383
1120-003-2-100	Instructional Salary - Special	406,762	455,660	341,381
1120-003-3-100	Instructional Salary - Vocational	486,188	477,982	441,795
1120-003-4-100	Instructional Salary - G & T	37,936	39,453	39,848
1120-003-5-100	Instructional Salary - ABE/GAE	15,369	20,806	20,806
1140-003-1-100	Technical Salary - Regular	51,652	90,328	78,299
1140-003-2-100	Technical Salary - Special	71,747	75,983	76,713
1520-003-1-100	Substitute Salary - Regular	81,495	63,984	82,000
1620-003-1-100	Supplemental Salary - Regular	230,998	230,787	222,250
1620-003-2-100	Supplemental Salary - Special	26,196	53,941	45,799
1620-003-3-100	Supplemental Salary - Vocational	51,164	65,189	41,676
1620-003-4-100	Supplemental Salary - G & T	1,500	1,500	1,500
1620-003-5-100	Supplemental Salary - Other	63,895	55,000	55,000
1621-003-5-100	Algebra Readiness	56,496	47,074	43,874
2100-003- -100	FICA Benefits	319,586	322,580	317,717
2210-003- -100	VRS Retirement - Prof	614,402	574,283	566,204
2214-003- -100	VRS Insurance	39,559	34,100	32,391
2300-003- -100	Hospital Plan	424,262	428,526	471,379
2375-003- -100	Retiree Health Care Liability	0	0	29,000
2600-003- -100	Unemployment Insurance	1,229	1,990	2,000
2700-003- -100	Workers' Compensation	33,608	13,325	13,200
2750-003- -100	Retiree Health Ins Credit	45,304	44,912	42,640
3000-003-1-100	Other Instructional Costs - Regular	147,410	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	6,350	11,000	11,000
3000-003-3-100	Other Instructional Costs - Vocational	48	4,000	4,000
3000-003-4-100	Other Instructional Costs - G & T	63,411	29,000	29,000
3000-003-5-100	Other Instructional Costs - Other	104,715	38,999	38,999
3000-003-6-100	Other Instructional Costs - ABE/GAE	4,485	3,500	3,500
3000-003-9-100	Other Instructional Costs - District S	27,000	0	0
3810-003-2-100	Tuition Paid Other Division - State	0	303,510	343,510
5200-003-1-100	Communications	3,771	10,000	10,000
5500-003-1-100	Travel (Mileage) - Regular	4,107	5,000	5,000
5500-003-2-100	Travel (Mileage) - Special	0	500	500
5500-003-3-100	Travel (Mileage) - Voc	0	1,000	1,000
5500-003-4-100	Travel (Mileage) - G & T	1,407	500	500
5500-003-5-100	Travel (Mileage) - Other	1,475	1,000	1,000
6000-003-1-100	Materials & Supplies - Regular	21,491	15,000	15,000
6000-003-2-100	Materials & Supplies - Special	1,150	2,500	2,500
6000-003-3-100	Materials & Supplies - Voc	30,234	28,650	28,650
6000-003-4-100	Materials & Supplies - G & T	1,133	500	500
6000-003-5-100	Materials & Supplies - Other	27,273	1,000	1,000
6020-003-1-100	Textbooks Furnished Free - Regular	20,976	85,620	82,830

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Classroom Instruction Secondary		61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2007-2008	CURRENT BUDGET 2008-2009	APPROVED BUDGET 2009-2010			
8100-003-3-100	Capital Outlay Rep - Equipment - Voc	7,265	5,000	5,000			
8100-003-4-100	Capital Outlay Rep - Equipment - G&T	0	888	888			
TOTALS		\$5,954,822	\$6,157,338	\$6,153,782			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Instructional Support Student Secondary		61210	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2007-2008	CURRENT BUDGET 2008-2009	APPROVED BUDGET 2009-2010			
1120-003-1-100	Guidance Services Salary - Regular	124,480	129,459	130,754			
1620-003-1-100	Supplemental Salary - Regular	23,352	24,026	24,226			
2100-003- -100	FICA Benefits	11,207	11,742	11,743			
2210-003- -100	VRS Retirement - Prof	22,618	21,197	21,403			
2214-003- -100	VRS Insurance	987	1,259	1,225			
2300-003- -100	Hospital Plan	13,726	10,690	11,760			
2600-003- -100	Unemployment Insurance	29	50	50			
2700-003- -100	Workers' Compensation	596	476	480			
2750-003- -100	Retiree Health Ins Credit	1,715	1,658	1,612			
5500-003-1-100	Travel (Mileage) - Regular	914	500	500			
6000-003-1-100	Material & Supplies - Regular	6,667	25,000	25,000			
TOTALS		\$206,291	\$226,057	\$228,753			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Instructional Support Student Homebound - Secondary		61230	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2007-2008	CURRENT BUDGET 2008-2009	APPROVED BUDGET 2009-2010			
1120-003-1-100	Instructional Salary - Regular	1,293	3,353	3,353			
1120-003-2-100	Instructional Salary - Special	0	1,108	1,108			
2100-003- -100	FICA Benefits	99	342	342			
5500-003-1-100	Travel (Mileage) - Regular	670	1,000	1,000			
5500-003-2-100	Travel (Mileage) - Special	96	500	500			
TOTALS		\$2,158	\$6,303	\$6,303			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Instructional Support Staff Secondary		61310	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2007-2008	CURRENT BUDGET 2008-2009	APPROVED BUDGET 2009-2010			
1120-003-1-100	Supervisor Salary - Regular	149,291	116,563	117,728			
1120-003-2-100	Supervisor Salary - Special	78,290	56,207	75,180			
1120-003-3-100	Supervisor Salary - Vocational	68,135	70,860	71,569			
1120-003-5-100	Supervisor Salary - Other	68,835	0	0			
1120-003-6-100	Instructor Salary - Summer School	33,224	31,200	31,200			
1120-003-7-100	Instructor Salary - Adult Education	57,056	59,338	59,931			
2100-003- -100	FICA Benefits	33,862	25,563	27,204			
2210-003- -100	VRS Retirement - Prof	52,642	41,840	44,801			
2214-003- -100	VRS Insurance	3,440	2,485	2,563			
2300-003- -100	Hospital Plan	17,622	17,200	18,920			
2600-003- -100	Unemployment Insurance	65	85	100			
2700-003- -100	Workers' Compensation	1,468	1,036	1,102			
2750-003- -100	Retiree Health Ins Credit	4,818	3,272	3,374			
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	4,646	1,500	1,500			
5500-003-2-100	Travel (Mileage) - Special	0	250	250			
5500-003-4-100	Travel (Mileage) - G & T	39	500	500			
5500-003-5-100	Travel (Mileage) - Other	1,638	0	0			
6000-003-6-100	Material & Supplies - Summer School	398	750	750			
6000-003-7-100	Material & Supplies - Adult Education	0	200	200			
TOTALS		\$575,469	\$434,349	\$462,372			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Instructional Support Staff Media Services - Secondary		61320	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2007-2008	CURRENT BUDGET 2008-2009	APPROVED BUDGET 2009-2010			
1122-003- -100	Librarian Salary - Regular	54,995	57,195	57,767			
2100-003- -100	FICA Benefits	4,137	4,376	4,420			
2210-003- -100	VRS Retirement - Prof	8,414	7,899	7,978			
2214-003- -100	VRS Insurance	550	469	457			
2600-003- -100	Unemployment Insurance	10	15	15			
2700-003- -100	Workers' Compensation	209	178	180			
2750-003- -100	Retiree Health Ins Credit	638	618	601			
3000-003-1-100	Library Inservice - Secondary	0	1,500	1,500			
5500-003- -100	Travel (Mileage) - Regular	459	500	500			
6012-003-1-100	Library Books - Reg - Secondary	27,120	27,200	27,200			
TOTALS		\$96,532	\$99,950	\$100,618			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:	DEPARTMENT:	ACTIVITY:
School		61000 Instruction	Instructional Support Admin Office/Prin - Secondary	61410
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2007-2008	CURRENT BUDGET 2008-2009	APPROVED BUDGET 2009-2010
1126-003- -100	Principal Salary - Regular	155,919	167,981	169,661
1127-003- -100	Assistant Principal - Salary - Regular	260,183	264,701	264,722
1150-003- -100	Clerical Salaries - Regular	179,752	199,128	191,960
1150-003-3-100	Clerical Salaries - Vocational	18,281	20,420	19,897
1620-003- -100	Supplemental Salary -Regular	15,329	15,942	16,102
2100-003- -100	FICA Benefits	46,694	49,915	49,670
2210-003- -100	VRS Retirement - Prof	95,838	92,275	91,470
2214-003- -100	VRS Insurance	6,264	5,480	5,233
2300-003- -100	Hospital Plan	47,375	47,305	52,036
2600-003- -100	Unemployment Insurance	189	175	175
2700-003- -100	Workers' Compensation	2,350	2,072	2,054
2750-003- -100	Retiree Health Ins Credit	7,266	7,217	6,889
3000-003- -100	Other Instructional Costs - Regular	4,632	6,000	6,000
5500-003- -100	Travel (Mileage) - Regular	3,369	2,000	2,000
	TOTALS	\$843,441	\$880,611	\$877,869
	TOTALS 61000 - 003	\$7,678,713	\$7,804,608	\$7,829,697
	TOTALS ALL 61000	\$18,230,469	\$18,746,143	\$18,650,917

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		62000 - Administration Attendance & Health		Administration - Board Services		62110	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2007-2008	CURRENT BUDGET 2008-2009	APPROVED BUDGET 2009-2010			
1111	Board Member Salaries	45,300	45,300	45,300			
2100	FICA Benefits	3,465	3,466	3,466			
2600	Unemployment Insurance	66	75	75			
2700	Workers' Compensation	171	141	141			
5500	Travel (Mileage)	15,708	15,000	15,000			
TOTALS		\$64,710	\$63,982	\$63,982			

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	62000 - Administration Attendance & Health	Administration Executive Administration	62120	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2007-2008	CURRENT BUDGET 2008-2009	APPROVED BUDGET 2009-2010
1112	Superintendent's Salary	123,600	128,544	128,544
1113	Asst. Superintendent's Salary	93,004	96,724	96,724
1150	Clerical Salaries	297,033	355,369	334,557
2100	FICA Benefits	36,222	43,274	42,705
2210	VRS Retirement - Prof	80,745	81,729	77,312
2214	VRS Insurance	4,454	4,853	4,423
2300	Hospital Plan	76,154	75,868	83,455
2350	Retiree Health Ins Premiums	126,312	0	0
2600	Unemployment Insurance	131	200	200
2700	Workers' Compensation	2,070	1,835	1,736
2750	Retiree Health Ins Credit	6,334	6,392	5,823
5500	Travel (Fares)	2,234	4,000	4,000
5800	Dues & Association Memberships	2,769	2,600	2,600
6000	Office Supplies	8,782	14,000	14,000
8002	Furniture & Fixtures	0	150	150
8100	Capital Outlay Repl - Equip	14,993	0	0
TOTALS		\$874,837	\$815,538	\$796,229

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		62000 - Administration Attendance & Health		Administration Information		62130	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2007-2008	CURRENT BUDGET 2008-2009	APPROVED BUDGET 2009-2010			
3160	Educational News Media	590	6,000	6,000			
TOTALS		\$590	\$6,000	\$6,000			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		62000 - Administration Attendance & Health		Administration Planning		62150	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2007-2008	CURRENT BUDGET 2008-2009	APPROVED BUDGET 2009-2010			
1140	Census Enumerators	3,334	0	0			
2100	FICA	252	0	0			
3120	Census, Survey	0	9,000	9,000			
3150	Special Legal Services	7,208	10,000	10,000			
TOTALS		\$10,794	\$19,000	\$19,000			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		62000 - Administration Attendance & Health		Administration Fiscal Services		62160	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2007-2008	CURRENT BUDGET 2008-2009	APPROVED BUDGET 2009-2010			
3130	Audit Expense	4,975	5,200	5,200			
TOTALS		\$4,975	\$5,200	\$5,200			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		62000 - Administration Attendance & Health		Administration Purchasing		62170	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2007-2008	CURRENT BUDGET 2008-2009	APPROVED BUDGET 2009-2010			
3180	Other Contractual Services	47,492	50,000	50,000			
TOTALS		\$47,492	\$50,000	\$50,000			

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	62000 - Administration Attendance & Health	Health Services	62220	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2007-2008	CURRENT BUDGET 2008-2009	APPROVED BUDGET 2009-2010
1131	School Nurse Salaries	132,070	146,437	148,103
2100	FICA Benefits	8,428	11,202	11,330
2210	VRS Retirement - Prof	20,595	20,223	20,454
2214	VRS Insurance	1,346	1,201	1,171
2300	Hospital Plan	30,187	30,905	33,996
2600	Unemployment Insurance	65	60	65
2700	Workers' Compensation	530	454	460
2750	Retiree Health Ins Credit	1,561	1,582	1,544
5500	Travel (Mileage)	0	600	600
6000	Medical & Laboratory Supplies	599	3,000	3,000
8200	Capital Outlay Add'l - Equip	0	1,300	1,300
	TOTALS	\$195,381	\$216,964	\$222,023

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	62000 - Administration Attendance & Health	Psychological Services	62230	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2007-2008	CURRENT BUDGET 2008-2009	APPROVED BUDGET 2009-2010
1130	Psychologist Salary	103,524	107,688	108,755
2100	FICA Benefits	7,713	8,238	8,320
2210	VRS Retirement - Prof	15,848	14,872	15,020
2214	VRS Insurance	1,036	884	860
2300	Hospital Plan	10,920	10,940	12,034
2600	Unemployment Insurance	19	25	25
2700	Workers' Compensation	394	334	337
2750	Retiree Health Ins Credit	1,202	1,164	1,132
5500	Travel (Mileage)	2,732	3,000	3,000
	TOTALS	\$143,388	\$147,145	\$149,483

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		62000 - Administration Attendance & Health		Speech/Audiology Services		62240	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2007-2008	CURRENT BUDGET 2008-2009	APPROVED BUDGET 2009-2010			
5500	Travel (Mileage)	2,165	2,500	2,500			
TOTALS		\$2,165	\$2,500	\$2,500			
TOTALS ALL 62000		\$1,344,332	\$1,326,329	\$1,314,417			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		63000 - Pupil Transport Service		Management & Direction Transport		63100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2007-2008	CURRENT BUDGET 2008-2009	APPROVED BUDGET 2009-2010			
1110	Other Direction & Management	44,574	47,356	47,356			
2100	FICA	3,321	3,623	3,659			
2210	VRS Retirement - Prof	6,820	6,540	7,080			
2214	VRS Life	446	389	378			
2600	Unemployment Insurance	5	10	10			
2700	Workers' Compensation	169	147	148			
2750	Retiree Health Ins Credit	517	512	498			
TOTALS		\$55,852	\$58,577	\$59,129			

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		63000 - Pupil Transport Services		Vehicle Operation		63200	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2007-2008	CURRENT BUDGET 2008-2009	APPROVED BUDGET 2009-2010			
1140	Transportation Assistants	25,905	26,875	27,144			
1170	Operative Salaries	960,109	1,009,436	1,044,113			
1171	Activity Buses	24,622	28,392	28,392			
2100	FICA Benefits	69,409	74,450	81,123			
2100- - -100	FICA Benefits	1,210	0	0			
2300	Hospital Plan	350,018	338,523	372,376			
2600	Unemployment Insurance	1,112	1,500	1,500			
2700	Workers' Compensation	46,883	36,094	37,279			
5305	Insurance on Vehicles - Fleet	60,366	82,602	82,602			
5500	Travel - Reg	0	1,500	1,500			
6000	Office Supplies	3,176	5,000	5,000			
6008	Vehicles & Powered Equip - Fuel	549,664	476,870	476,870			
6009	Vehicles & Powered Equip - Supplies	200,650	187,736	187,736			
6014	Other Operating Supplies	18,795	27,810	27,810			
TOTALS		\$2,311,919	\$2,296,788	\$2,373,445			

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	63000 - Pupil Transport Services	Vehicle Maintenance	63400	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2007-2008	CURRENT BUDGET 2008-2009	APPROVED BUDGET 2009-2010
1165	Mechanic Salaries - Garage	194,869	210,273	230,019
1166	Mechanics - Overtime	8,610	0	0
2100	FICA Benefits	14,794	16,085	17,597
2210	VRS Retirement - Prof	7,935	7,449	7,524
2211	VRS Retirement - Nonprof	10,733	11,272	12,657
2214	VRS Group Life	519	1,725	1,818
2300	Hospital Plan	26,098	31,270	34,397
2600	Unemployment Insurance	54	100	100
2700	Workers' Compensation	4,292	7,129	7,798
2750	Retiree Health Ins Credit	602	583	567
6014	Other Operating Vehicles	40,294	40,000	0
8101	Capital Outlay Repl - Buses	220,695	235,000	0
	TOTALS	\$529,495	\$560,886	\$312,477
	TOTALS ALL 63000	\$2,897,266	\$2,916,251	\$2,745,051

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		64000 - Operation & Maintenance		Management & Direction - Maintenance		64100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2007-2008	CURRENT BUDGET 2008-2009	APPROVED BUDGET 2009-2010			
1110	Other Direction & Management	44,574	47,356	47,356			
2100	FICA Benefits	3,321	3,623	3,659			
2210	VRS Retirement - Prof	6,820	6,540	7,080			
2214	VRS Insurance	446	389	378			
2300	Hospital Plan	5,973	5,345	5,880			
2600	Unemployment Insurance	5	10	10			
2700	Workers' Compensation	167	147	148			
2750	Retiree Health Ins Credit	517	512	498			
TOTALS		\$61,823	\$63,922	\$65,009			

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	64000 - Operation & Maintenance	Building Services	64200	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2007-2008	CURRENT BUDGET 2008-2009	APPROVED BUDGET 2009-2010
1161	Trade Salary - Carpenter	35,771	37,202	37,574
1162	Trade Salary - Electrician	46,955	48,833	49,321
1163	Trade Salary - Plumber	23,211	25,359	25,613
1164	Trade Salary - Painter	28,116	29,371	29,665
1166	Maintenance - Overtime	723	0	0
1190	Service Salaries - Custodians	480,787	606,446	607,700
1191	Custodians - Overtime	30,645	0	0
2100	FICA Benefits	45,686	54,162	55,365
2210	VRS	7,184	6,744	6,812
2211	VRS Retirement - Nonprof	39,285	50,354	50,510
2214	VRS Group Life	470	6,128	5,924
2300	Hospital Plan	119,251	136,097	149,708
2600	Unemployment Insurance	367	757	750
2700	Workers' Compensation	15,552	19,727	19,797
2750	Retiree Health Ins Credit	545	528	513
5100	Utilities	970,290	1,040,836	1,040,836
5101	Heating Service - Gas, Oil, & Coal	276,200	310,700	310,700
5102	Water Services	11,877	78,160	78,160
5201	Postal Services	15,928	16,523	16,523
5202	Telecommunications	62,558	57,400	57,400
5301	Boiler Insurance	0	3,000	3,000
5302	Fire Insurance	0	5,000	5,000
5303	Surety Bonds	100	250	250
5304	Public Official Liability Insurance	1,504	7,298	7,298
5305	General Liability Insurance	71,754	58,696	58,696
5800	Miscellaneous - Other Expenses	210	8,378	8,378
6001	Housekeeping & Janitorial Supplies	105,558	134,456	134,456
6002	Repair & Maintenance Supplies	11,860	48,062	48,062
6003	Other Operating Supplies	3,341	5,000	5,000
	TOTALS	\$2,405,728	\$2,795,467	\$2,813,011

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		64000 - Operation & Maintenance		Equipment Services		64400	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2007-2008	CURRENT BUDGET 2008-2009	APPROVED BUDGET 2009-2010			
3320	Maintenance Service Contracts	133,446	162,492	162,492			
	TOTALS	\$133,446	\$162,492	\$162,492			

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		64000 - Operation & Maintenance		Vehicle Services		64500	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2007-2008	CURRENT BUDGET 2008-2009	APPROVED BUDGET 2009-2010			
3310	Repairs & Maintenance Service	24,631	98,549	98,459			
6017	Vehicle Services Operation	7,458	36,300	36,300			
	TOTALS	\$32,089	\$134,849	\$134,759			
	TOTALS ALL 64000	\$2,919,993	\$3,445,802	\$3,437,332			

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		65000 School Food Services		School Food Services		65100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2007-2008	CURRENT BUDGET 2008-2009	APPROVED BUDGET 2009-2010			
2300	Hospitalization	109,206	106,902	117,593			
TOTALS 65000		\$109,206	\$106,902	\$117,593			

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		66000 Facilities		Site Improvement		66200	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2007-2008	CURRENT BUDGET 2008-2009	APPROVED BUDGET 2009-2010			
8200	Site Improvement/Maintenance	127,384	629,026	204,026			
TOTALS 66000		\$127,384	\$629,026	\$204,026			

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	67000 Other Uses of Funds	Debt Service	67100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2007-2008	CURRENT BUDGET 2008-2009	APPROVED BUDGET 2009-2010
9120	Debt Service/HS & MS	695,000	685,000	645,000
9130	Debt Service/Elementary Schools	479,270	487,872	498,228
9140	Debt Service/Elem School Renov	61,344	61,614	61,896
9160	Debt Service - Riverdale Elem	0	0	349,356
9220	Debt Service Interest/HS & MS	165,243	123,359	82,739
9230	Debt Service Interest/Elem Schools	386,562	359,472	330,628
9240	Debt Service Interest/Elem Sch Renov	48,531	46,011	43,479
9250	Debt Service/Admin Fees	3,500	3,500	3,500
9260	Interest - Riverdale Elem	0	0	603,328
TOTALS 67000		\$1,839,450	\$1,766,828	\$2,618,154

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		68000 Technology		Classroom Instruction		68100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2007-2008	CURRENT BUDGET 2008-2009	APPROVED BUDGET 2009-2010			
1120-09	Technology Resource	0	96,233	97,195			
2100-09	FICA Benefits	0	7,362	7,436			
2210-09	VRS Ret. - Prof.	0	13,291	13,423			
2214-09	VRS Insurance	0	790	768			
2300-09	Hospitalization	0	11,532	12,686			
2600-09	VA Employment Comm	0	20	20			
2700-09	Workmen's Compensation	0	299	302			
2750-09	VRS HIC	0	1,040	1,011			
5001-09	Telecommunications	0	30,000	30,000			
6000-09	Material & Supplies	0	25,000	25,000			
TOTALS		\$0	\$185,567	\$187,841			

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		68000 Technology		Instructional Support		68200	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2007-2008	CURRENT BUDGET 2008-2009	APPROVED BUDGET 2009-2010			
1130-9	Technician Technical Development	0	65,902	66,561			
1140-9	Technician Technical Support	0	80,676	81,482			
2100-9	FICA Benefits	0	11,214	11,325			
2210-9	VRS Ret. - Prof.	0	20,244	20,445			
2214-9	VRS Ins.	0	1,202	1,170			
2300-9	Hospitalization	0	22,320	24,522			
2600-9	VEC	0	30	30			
2700-9	Workmen's Comp.	0	456	459			
2750-9	VRS HIC	0	1,584	1,540			
5500-9	Travel	0	3,000	3,000			
8300-9	Technician Hardware Repl.	0	25,000	25,000			
TOTALS		\$0	\$231,628	\$235,534			
TOTALS ALL 68000		\$0	\$417,195	\$423,375			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		69000 School Activity Reimburse		Southampton Middle School		69002	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2007-2008	CURRENT BUDGET 2008-2009	APPROVED BUDGET 2009-2010			
1170	Operative Salaries	882	0	0			
2100	FICA Benefits	61	0	0			
TOTALS		\$943	\$0	\$0			

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		69000 School Activity Reimburse		Hunterdale Elementary School		69003	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2007-2008	CURRENT BUDGET 2008-2009	APPROVED BUDGET 2009-2010			
1170	Operative Salaries	1,674	0	0			
2100	FICA Benefits	111	0	0			
TOTALS		\$1,785	\$0	\$0			

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	69000 School Activity Reimburse	Nottoway Elementary School	69004	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2007-2008	CURRENT BUDGET 2008-2009	APPROVED BUDGET 2009-2010
1170	Operative Salaries	941	0	0
2100	FICA Benefits	63	0	0
TOTALS		\$1,004	\$0	\$0

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		69000 School Activity Reimburse		Meherrin Elementary School		69007	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2007-2008	CURRENT BUDGET 2008-2009	APPROVED BUDGET 2009-2010			
1170	Operative Salaries	1,418	0	0			
2100	FICA Benefits	98	0	0			
TOTALS		\$1,516	\$0	\$0			
TOTALS ALL 69000		\$5,248	\$0	\$0			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		90000 Non-Departmental		Non-Departmental		93000	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2007-2008	CURRENT BUDGET 2008-2009	APPROVED BUDGET 2009-2010			
9200	Transfers Out to Other Fund	16,000	0	0			
TOTALS		\$16,000	\$0	\$0			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Tutorial Program		61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2007-2008	CURRENT BUDGET 2008-2009	APPROVED BUDGET 2009-2010			
	Meherrin Day Care						
1140-002-5-220	Technical Salary - Day Care	15,872	0	0			
2100-002- -220	FICA Benefits	1,154	0	0			
	Capron Day Care						
1140-002-5-225	Technical Salary - Capron Day Care	2,147	0	0			
2100-002- -225	FICA Benefits	158	0	0			
	TOTALS	\$19,331	\$0	\$0			

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Va Honor School Grants		61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2007-2008	CURRENT BUDGET 2008-2009	APPROVED BUDGET 2009-2010			
1120-003-1-250	Instructional Sal - Reg	14,000	0	0			
TOTALS 250		\$14,000	\$0	\$0			

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Rental Textbooks Operating Fund		61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2007-2008	CURRENT BUDGET 2008-2009	APPROVED BUDGET 2009-2010			
1120-002-1-260	Instructional Salary - Reg	2,161	2,248				0
2100-002- -260	FICA Benefits	165	172				0
6000-002-1-260	Other Operating Supplies	0	300				0
6040-002-1-260	Textbooks	71,760	243,777				0
TOTALS 260		\$74,086	\$246,497				\$0

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Technology Plan		61100-61210-68100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2007-2008	CURRENT BUDGET 2008-2009	APPROVED BUDGET 2009-2010			
8200-002-1-265	Capital Outlay - Reg	7,315	0	0			
8250-003-1-265	Internet Services	138,519	0	0			
8200-005-1-265	Capital Outlay - Add'l Equipment	97,242	0	0			
8205-005-1-265	Capital Outlay - Add'l Equipment - Reg	184,804	0	0			
8210-009-1-265	Technology - Hardware Addition	0	206,000	206,000			
TOTALS 265		\$427,880	\$206,000	\$206,000			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Race to GED		61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2007-2008	CURRENT BUDGET 2008-2009	APPROVED BUDGET 2009-2010			
1120-003-1-270	Inst Sal - Reg	10,153	0	0			
2100-003-1-270	FICA Benefits	697	0	0			
5500-003-1-270	Travel	137	0	0			
6000-003-1-270	Materials & Supplies	2,340	0	0			
TOTALS 270		\$13,327	\$0	\$0			

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Student Achievement Grants Camp Foundation Grants		61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2007-2008	CURRENT BUDGET 2008-2009	APPROVED BUDGET 2009-2010			
6002-002-1-310	Child Lit Mat'l & Sup	2,319	0	0			
6004-002-1-310	Early Children's Literacy	4,792	0	0			
TOTALS 310		\$7,111	\$0	\$0			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		Instruction		Franklin/Southampton Charities		61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2007-2008	CURRENT BUDGET 2008-2009	APPROVED BUDGET 2009-2010			
1120-002-1-320	Tutorial Salaries - Meherrin	1,705	0	0			
1121-002-1-320	Tutorial Salaries - Riverdale	2,813	0	0			
1122-002-1-320	Tutorial Salaries - Capron	2,825	0	0			
6003-002-1-320	Reading Center - Hunterdale	575	0	0			
6004-002-1-320	Summer Reading Program	638	0	0			
6022-002-1-320	Capron Listening Center 06/07	3,589	0	0			
6041-003-3-320	Tech Center Equip/Supplies 05/06	5,093	0	0			
6044-003-3-320	Tech Center Competition Costs 05/06	3,918	0	0			
8200-003-3-320	Tech Center Kit/Plygrd Equip 05/06	3,344	0	0			
8202-003-3-320	Capital Outlay - Vo-tech PA System	625	0	0			
8204-003-3-320	Tech Cntr Technology Lab Equip 05/06	3,490	0	0			
8206-003-3-320	Capital Outlay - SHS Band 06/07	1,338	0	0			
8211-003-1-320	Security Cameras - SMS 07/08	50,000	0	0			
8212-003-1-320	Security Cameras - Buses 07/08	34,790	0	0			
8214-003-3-320	Copier/Camcorder & Tripod	2,886	0	0			
8225-003-1-320	Broadcast Dist Sys - SMS 07/08	24,807	0	0			
8226-003-1-320	Calculating The Future - SHS	19,525	0	0			
8227-002-1-320	Children: CEO's - Hunt 07/08	5,993	0	0			
8228-002-1-320	Read with Me - Capron 07/08	478	0	0			
TOTALS		\$168,432	\$0	\$0			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Student Achievement Grants Franklin/Southampton Charities		61320	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2007-2008	CURRENT BUDGET 2008-2009	APPROVED BUDGET 2009-2010			
6015-002-1-320	Hunterdale Classroom Libraries	1,229	0	0			
TOTALS		\$1,229	\$0	\$0			
TOTALS 320		\$169,661	\$0	\$0			

FUNCTION:		DEPARTMENT:		ACTIVITY:
61000		Student Achievement Grants		61100
School	Instruction	International Paper Grants		
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2007-2008	CURRENT BUDGET 2008-2009	APPROVED BUDGET 2009-2010
6004-002-1-330	Hunterdale Sol Science Kits 07/08	248	0	0
6007-002-1-330	AR Books Capron Library 07/08	1,483	0	0
TOTALS 330		\$1,731	\$0	\$0

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Local Donations		61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2007-2008	CURRENT BUDGET 2008-2009	APPROVED BUDGET 2009-2010			
6000-003-1-360	Material & Supplies - Reg (Mech Corp)	4,831	0	0			
TOTALS 360		\$4,831	\$0	\$0			

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	61000 Instruction	At Risk - 4 Year Olds	61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2007-2008	CURRENT BUDGET 2008-2009	APPROVED BUDGET 2009-2010
1120-000-1-400	Instructional Salary - Regular	81,804	101,062	101,062
1140-000-1-400	Technical Salaries	35,564	36,987	36,987
2100-000-1-400	FICA	5,504	0	0
2210-000- -400	VRS Ret	6,376	0	0
2214-000- -400	VRS Life Ins	255	0	0
TOTALS 400		\$129,503	\$138,049	\$138,049

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Mentor Program		61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2007-2008	CURRENT BUDGET 2008-2009	APPROVED BUDGET 2009-2010			
1620-003-1-425	Supplemental Salary - Reg	6,762	0	0			
2100-003-1-425	FICA Benefits	510	0	0			
3000-003-1-425	Purchased Services	500	0	0			
TOTALS 425		\$7,772	\$0	\$0			\$0

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Reading Intervention		61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2007-2008	CURRENT BUDGET 2008-2009	APPROVED BUDGET 2009-2010			
1120-002-1-450	Instructional Salary - Regular	46,287	32,392	32,392			
1140-002-1-450	Technical Salaries - Reg	0	19,982	19,982			
TOTALS 450		\$46,287	\$52,374	\$52,374			

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Title I - Elementary		61310	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2007-2008	CURRENT BUDGET 2008-2009	APPROVED BUDGET 2009-2010			
3000-002-1-500	In Service - Regular	9,989	12,000	12,000			
TOTALS		\$9,989	\$12,000	\$12,000			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:	DEPARTMENT:	ACTIVITY:
School		62000 - Administration Attendance & Health	Title I	62120
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2007-2008	CURRENT BUDGET 2008-2009	APPROVED BUDGET 2009-2010
1110-009- 500	Supervisor Salary - Regular	42,564	44,267	44,267
1151-009- 500	Evaluation Secretary Salary	31,096	34,040	34,040
2100-009- 500	FICA Benefits	5,585	5,990	5,990
2210-009- 500	VRS Retirement - Prof	11,270	11,238	11,238
2214-009- 500	VRS Insurance	737	697	697
2600-009- 500	Unemployment Insurance	19	20	20
2700-009- 500	Workers' Compensation	0	300	300
2750-009- 500	Retiree Health Ins Credit	855	878	878
5500-009- 500	Travel (Mileage) - Admin	858	3,000	3,000
6000-009-5-500	Materials & Supplies - Parent	3,183	0	0
TOTALS		\$96,167	\$100,430	\$100,430

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	64000 - Operations & Maintenance	Title I	64200	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2007-2008	CURRENT BUDGET 2008-2009	APPROVED BUDGET 2009-2010
5201-009- -500	Postal Services	52	600	600
5203-009- -500	Telecommunications	3,349	3,500	3,500
6000-009- -500	Office Supplies	6,026	3,500	3,500
6007-009- -500	Repair & Maintenance Supplies	216	0	0
TOTALS		\$9,643	\$7,600	\$7,600

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:	DEPARTMENT:	ACTIVITY:
School		64000 - Operations & Maintenance	Title I	64400
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2007-2008	CURRENT BUDGET 2008-2009	APPROVED BUDGET 2009-2010
5400-009- 500	Equipment Lease & Rental	1,808	0	0
	TOTALS	\$1,808	\$0	\$0
	TOTALS TITLE I - 500	\$529,831	\$513,151	\$513,151

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Reading First Grant		61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2007-2008	CURRENT BUDGET 2008-2009	APPROVED BUDGET 2009-2010			
1120-002-1-525	Instructional Salaries - Reg	51,231	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	3,921	4,896	4,896			
2210-002- -525	VRS Retirement - Prof	6,221	7,010	7,010			
2214-002- -525	VRS Group Life	407	435	435			
2600-002- -525	Unemployment Insurance	10	20	20			
2700-002- -525	Workers' Compensation	0	186	186			
2750-002- -525	Retiree Health Ins Credit	472	548	548			
3000-002-1-525	Other Instructional Cost - Reg	24,037	20,943	20,943			
5500-002-1-525	Travel	1,792	2,000	2,000			
6000-002-1-525	Materials & Supplies	67,670	61,624	61,624			
8200-002-1-525	Capital Outlay - Additional Equip	26,618	5,000	5,000			
TOTALS 525		\$182,379	\$166,662	\$166,662			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Title VIB Special Education - Elementary		61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2007-2008	CURRENT BUDGET 2008-2009	APPROVED BUDGET 2009-2010			
1120-002-2-550	Instructional Salary - Special	200,478	312,276	312,276			
1140-002-2-550	Technical Salary - Special	73,572	66,412	66,412			
1620-002-2-550	Supplemental salary - Special	0	6,000	6,000			
TOTALS		\$274,050	\$384,688	\$384,688			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Title VIB Special Education - Secondary		61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2007-2008	CURRENT BUDGET 2008-2009	APPROVED BUDGET 2009-2010			
1120-003-2-550	Instructional Salary - Special	355,592	241,620	241,620			
1620-003-2-550	Supplemental Salary - Special	2,000	5,000	5,000			
TOTALS		\$357,592	\$246,620	\$246,620			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Title VIB Special Education - Flow Thru - Elem		62120	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2007-2008	CURRENT BUDGET 2008-2009	APPROVED BUDGET 2009-2010			
1150- - -550	Clerical Salary - Special	10,220	11,170	11,170			
TOTALS		\$10,220	\$11,170	\$11,170			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Title VIB Vehicle Operation		63200	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2007-2008	CURRENT BUDGET 2008-2009	APPROVED BUDGET 2009-2010			
1170- - -550	Drivers	0	2,358	2,358			
TOTALS		\$0	\$2,358	\$2,358			
TOTALS 550		\$641,862	\$644,836	\$644,836			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:	DEPARTMENT:	ACTIVITY:
School		61000 Instruction	21st Century Community Lrn Cn	61310
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2007-2008	CURRENT BUDGET 2008-2009	APPROVED BUDGET 2009-2010
1150- -560	Clerical Salaries	258	0	0
1110-002-1-560	Administrative Salaries - Reg	36,887	48,204	48,204
1120-002-1-560	Instructional Salaries - Reg	8,886	3,000	3,000
2100- -560	FICA	13	0	0
2100-002- -560	FICA Benefits	589	444	444
2100-002-1-560	FICA Benefits	38	0	0
3000-002-1-560	Purchased Services	4,195	24,000	24,000
4000-002-1-560	Internal Services	0	45,722	45,722
5500-002-1-560	Travel - Reg	2,399	0	0
6000-002-1-560	Materials & Supplies - Reg	8,970	0	0
TOTALS		\$62,235	\$121,370	\$121,370

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		21st Century Community Lrn Cn		61310	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2007-2008	CURRENT BUDGET 2008-2009	APPROVED BUDGET 2009-2010			
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			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		21st Century Community Lrn Cn		63200	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2007-2008	CURRENT BUDGET 2008-2009	APPROVED BUDGET 2009-2010			
1170- - -560	Drivers	4,266	0	0			
2100- - -560	FICA Benefits	296	0	0			
TOTALS		\$4,562	\$0	\$0			
TOTALS 560		\$66,797	\$135,870	\$135,870			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Title VI - Innovative Education Program - Secondary		61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2007-2008	CURRENT BUDGET 2008-2009	APPROVED BUDGET 2009-2010			
6000-003-1-600	Instructional & Educational Material	7,350	0	0			
TOTALS		\$7,350	\$0	\$0			
TOTALS TITLE VI - 600		\$7,350	\$0	\$0			

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
School	61000 Instruction	Title IIA Training & Recruiting	61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2007-2008	CURRENT BUDGET 2008-2009	APPROVED BUDGET 2009-2010
1120-002-1-625	Instructional Salary - Regular	111,775	118,523	118,523
2100-002- -625	FICA	8,452	8,065	8,065
2210-002- -625	Retirement - Prof	17,102	17,008	17,008
2214-002- -625	VRS Life	1,118	1,055	1,055
2600-002- -625	Unemployment Insurance	29	30	30
2700-002- -625	Workers' Compensation	0	450	450
2750-002- -625	Retiree Health Insurance Credit	1,297	1,327	1,327
3000-002-1-625	Purchased Services	3,234	0	0
5500-002-1-625	Travel	1,487	0	0
5800-002-1-625	Other Services	1,296	0	0
6000-002-1-625	Material & Supplies - Regular	390	0	0
5500-003-1-625	Travel	3,211	0	0
5800-003-1-625	Other Services	1,605	0	0
6000-003-1-625	Material & Supplies - Regular	1,600	0	0
TOTALS		\$152,596	\$146,458	\$146,458
TOTALS TITLE IIA - 625		\$152,596	\$146,458	\$146,458

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Title IID Ed Tech		61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2007-2008	CURRENT BUDGET 2008-2009	APPROVED BUDGET 2009-2010			
3000-003-1-630	Purchased Services	4,900	5,446	5,446			
TOTALS 630		\$4,900	\$5,446	\$5,446			

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Substance & Drug Prevention		61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2007-2008	CURRENT BUDGET 2008-2009	APPROVED BUDGET 2009-2010			
1140-003-1-650	Technical Salary - Regular	12,308	12,308	12,308			
TOTALS 650		\$12,308	\$12,308	\$12,308			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Vocational Special Education		61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2007-2008	CURRENT BUDGET 2008-2009	APPROVED BUDGET 2009-2010			
5500-003-3-800	Travel (Mileage) - Vocational	2,958	2,500	2,500			
6000-003-3-800	Instructional & Educational Supply/Voc	4,859	17,096	17,096			
8001-003-3-800	Educational Equipment - Voc	0	14,000	14,000			
8210-003-3-800	Capital Outlay - Add'l Hdwre - Voc	46,056	16,000	16,000			
TOTALS 800		\$53,873	\$49,596	\$49,596			

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Opportunity Inc.		61210	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2007-2008	CURRENT BUDGET 2008-2009	APPROVED BUDGET 2009-2010			
1120-003-3-850	Guidance Services Salaries - Voc	85,775	90,631	90,631			
2100-003- -850	FICA Benefits	6,401	6,933	6,933			
2210-003- -850	VRS Retirement - Prof	13,333	13,006	13,006			
2214-003- -850	VRS Group Life	871	807	807			
2600-003- -850	Unemployment Insurance	19	20	20			
2700-003- -850	Workers' Compensation	0	345	345			
2750-003- -850	Retiree Health Insurance Credit	1,011	1,016	1,016			
3000-003-3-850	Purchased Services	450	7,000	7,000			
4000-003-3-850	Internal Services	392	5,000	5,000			
5200-003-3-850	Communications	848	5,000	5,000			
5500-003-3-850	Travel	1,230	5,000	5,000			
6000-003-3-850	Instructional & Educational Materials	3,681	13,454	13,454			
8210-003-3-850	Capital Outlay - Add'l Hrdwre	0	14,788	14,788			
TOTALS		\$114,011	\$163,000	\$163,000			

FUND:		FUNCTION:	DEPARTMENT:	ACTIVITY:
School		61000 Instruction	Opportunity Inc.	64200
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2007-2008	CURRENT BUDGET 2008-2009	APPROVED BUDGET 2009-2010
1190- - -850	Service Salaries	15,097	18,500	18,500
4000- - -850	Student Incentives	5,850	18,500	18,500
TOTALS		\$20,947	\$37,000	\$37,000
TOTALS 850		\$134,958	\$200,000	\$200,000

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
School		61000 Instruction		Pre-School Incentive Mini-Grant		61100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2007-2008	CURRENT BUDGET 2008-2009	APPROVED BUDGET 2009-2010			
1120-002-2-900	Instructional Salary - Special	4,556	4,600	4,600			
2100-002- -900	FICA	349	352	352			
5500-002-2-900	Travel - (Mileage) - Special	2,235	500	500			
6000-002-2-900	Instructional & Educational Material	3,635	6,400	6,400			
8200-002-2-900	Capital Outlay - Add'l	0	2,000	2,000			
TOTALS 900		\$10,775	\$13,852	\$13,852			
TOTAL FUND 205		\$30,202,497	\$31,885,575	\$31,795,467			