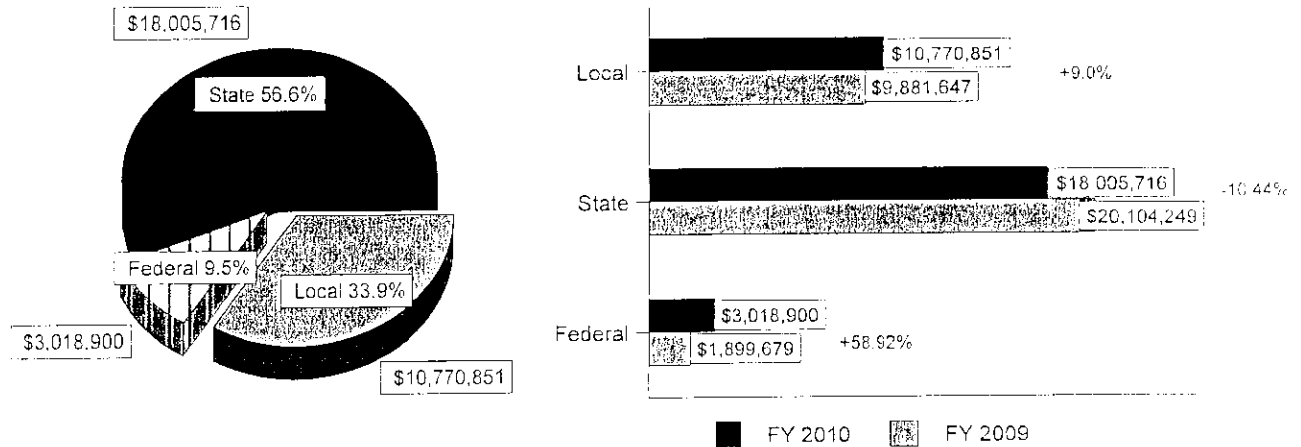


**SCHOOLS**

Attached herewith please find a copy of the school board budget request. I am recommending a total budget of \$31,795,467, which is 0.28% less than last year. Projected revenue sources are:



The proposed local share of funding is \$10,770,851, an increase of \$889,204 above FY 2009 levels, or 9% more. The increase in local funding is necessary to fund the debt service on Riverdale Elementary School.

As has been your policy since FY 1997, I am further recommending that the Board commit to specially appropriating unexpended FY 2009 school funds back to the school board following completion of the FY 2009 audit and permit the school board to appropriate the funds to the category of their choice.

CATEGORY	BUDGETED FY 2009	REQUESTED FY 2010	RECOMMENDED FY 2010	CHANGE
61000 - Instruction	\$18,746,143	\$18,650,917	\$18,650,917	(0.51)%
62000 - Administration	1,326,329	1,314,417	1,314,417	(0.90)%
63000 - Pupil Transportation	2,916,251	2,745,051	2,745,051	(5.87)%
64000 - Operation & Maintenance	3,445,802	3,437,332	3,437,332	(0.25)%
65000 - School Food (Benefits)	106,902	117,593	117,593	10.00%
66000 - Facilities	629,026	204,026	204,026	(67.56)%
67000 - Debt Service	1,766,828	2,618,154	2,618,154	48.18%
68000 - Technology	417,195	423,375	423,375	1.48%
Textbooks	246,497	0	0	(100.00)%
Technology	206,000	206,000	206,000	0.00%
Other State Programs	190,423	190,423	190,423	0.00%
Federal Programs	1,888,179	1,888,179	1,888,179	0.00%
<b>TOTALS</b>	<u>\$31,885,575</u>	<u>\$31,795,467</u>	<u>\$31,795,467</u>	(0.28)%

04/01/09

SCHOOLS REVENUE BUDGET	APPROVED BUDGET 2008-2009	REVISED 3/09 REVENUE 2008-2009	PROJECTED REVENUE 2009-2010	CONSTRUCTION REVENUE 2008-2009 FOR DEBT SER	CONSTRUCTION REVENUE 2009-2010 FOR DEBT SER
MISCELLANEOUS REVENUE					
TUITION	2,000	2,000	2,000		
<b>TOTAL MISCELLANEOUS REVENUE</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>		
	BUDGETED ADM 2802	STATE REVISED ESTIMATE 03/09 ADM 2742	STATE PROJECTION ADM 2710		
STATE ALLOCATIONS					
BASIC SCHOOL AID	10,497,870	10,400,898	9,680,072		
FOSTER HOME CHILDREN	34,567	21,848	22,881		
GENERAL ADULT EDUCATION	3,078	3,078	3,078		
GIFTED EDUCATION	93,591	91,603	90,541		
REMEDIAL ED	264,134	258,525	257,540		
REMEDIAL SUMMER SCHOOL	120,878	96,427	151,627		
SPECIA. EDUCATION	1,576,483	1,543,009	1,525,119		
VOCATIONAL EDUCATION	199,660	195,421	193,155		
FICA (SOCIAL SECURITY)	582,342	569,977	563,368		
VIRGINIA RETIREMENT SYSTEM	752,885	736,899	726,343		
GROUP LIFE	24,958	24,428	20,120		
HOME-BOUND	2,723	1,353	1,448		
REGIONAL TUITION/SPEC ED TUITION	740,545	665,480	740,240		
AT RISK	225,482	220,859	201,529		
REDUCED K-3	325,197	318,853	315,210		
STATE SALES TAX	3,299,435	3,059,702	2,537,138		
SCHOOL CONSTRUCTION	142,687	142,669	0	142,669	
LOTTERY (ADDL. SUPPORT/SCH CONST & OPER	495,531	402,790	182,833	201,395	
SOCIAL CAREER READINESS	34,938	32,563	32,563		
ISAEP FUNDING	15,717	15,717	15,717		
CAREER & TECHNICAL EDUCATION	28,183	30,370	30,370		
ENROLLMENT LOSS	0	126,270	79,496		
MENTOR TEACHER PROGRAM	445	445	445		
<b>TOTAL STATE FUNDS SCHOOL OPERATING</b>	<b>19,461,329</b>	<b>18,959,184</b>	<b>17,370,827</b>	<b>(1,588,357)</b>	
				DECREASE IN STATE REVENUE ABOVE BUDGET FY 09	PROJECTED STATE REVENUE BELOW REVISED BUDGET FY 09
STATE PROGRAMS					
AT RISK 4 YEARS OLD/WVA PRESCHOOL INITIATIVE	138,049	211,378	138,049		
EARLY READING INTERVENTION	52,374	52,374	52,374		
TEXTBOOKS	246,497	241,263	238,466		
TECHNOLOGY-VPSA	206,000	206,000	206,000		
<b>TOTAL STATE FUNDED PROGRAMS</b>	<b>642,920</b>	<b>711,015</b>	<b>634,889</b>	<b>(68,095)</b>	<b>(76,126)</b>
				INCREASE IN STATE REVENUE ABOVE BUDGET FY 09	PROJECTED STATE REVENUE BELOW REVISED BUDGET FY 09
FEDERAL/SCHOOL OPERATING					
ADULT BASIC EDUC/FED SCH OPER	11,500	11,500	11,500		
FEDERAL STIMULUS FUNDS	0	0	1,119,221		
<b>TOTAL FEDERAL/SCHOOL OPERATING</b>	<b>11,500</b>	<b>11,500</b>	<b>1,130,721</b>		<b>1,119,221</b>
					PROJECTED FEDERAL STIMULUS
FEDERAL FUNDS					
TITLE I	513,151	513,151	513,151		
VOCATIONAL/SPEC ED PROJ	49,596	49,596	49,596		
TITLE VI B TITLE LOW THROUGH	644,836	644,836	644,836		
SUBSTANCE-DRUG PREVENTION	12,308	12,308	12,308		
VIB PRE-SCHOOL INCENTIVE	13,852	13,852	13,852		
TITLE II A TRAINING & RECRUITMENT	146,458	146,458	146,458		
TITLE II D ED TECH	5,446	5,446	5,446		
READING FIRST GRANT	166,662	166,662	166,662		
21ST CENTURY COMMUNITY LEARNING	135,870	135,870	135,870		
OPPORTUNITY INC	200,000	200,000	200,000		
<b>TOTAL FEDERAL FUNDS</b>	<b>1,888,179</b>	<b>1,888,179</b>	<b>1,888,179</b>		
TRANSFER FROM GENERAL FUND	8,503,271	8,503,271	8,503,271		
	1,341,467	1,341,467	1,341,467		
	34,909	34,909	924,113		
	<b>9,879,647</b>	<b>9,879,647</b>	<b>10,768,851</b>		<b>TOTAL LOCAL FUNDS</b>
<b>TOTAL REVENUE--ALL SOURCES--SCHOOLS</b>	<b>31,885,575</b>	<b>31,451,525</b>	<b>31,795,467</b>	<b>344,964</b>	

**Virginia Department of Education**

**Projected Payments Based on the General Assembly's Adopted Amendments to HB 1600/SB 850 as Introduced from State Funds and Federal Funds Authorized in the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 (ARRA)**

Standards of Quality (SOQ), Incentive, Categorical, School Facilities and Lottery Funded Programs in Direct Aid to Public Ed - As of February 28, 2009

087 - SOUTHAMPTON		Projected FY 2009 Unadjusted ADM <sup>2</sup>	Projected FY 2009 Adjusted ADM <sup>2</sup>	Projected FY 2010 Unadjusted ADM <sup>2</sup>	Projected FY 2010 Adjusted ADM <sup>2</sup>
NUM	DIVISION				
087	SOUTHAMPTON	2,742.70	2,742.70	2,710.90	2,710.90
<b>2008-2010 Composite Index:</b>		<b>FY 2009</b>		<b>FY 2010</b>	
0.2578		FY 2009 State Share	FY 2009 Local Share	FY 2010 State Share	FY 2010 Local Share
<b>I. SOQ Programs:</b>					
	<i>Basic Aid</i>	10,400,898	3,612,708	9,680,072	3,211,000
	Sales Tax <sup>8</sup>	3,059,702	N/A <sup>1</sup>	2,537,135	N/A <sup>1</sup>
	Textbooks	241,263	83,802	238,466	N/A <sup>1</sup>
	Vocational Education	195,421	67,879	193,155	N/A <sup>1</sup>
	Gifted Education	91,603	31,818	90,547	N/A <sup>1</sup>
	Special Education	1,543,009	535,958	1,525,119	511,344
	Prevention, Intervention & Remediation	258,525	89,798	257,540	N/A <sup>1</sup>
	VRS Retirement (Includes RHCC)	736,899	255,959	726,343	N/A <sup>1</sup>
	Social Security	569,977	197,979	563,305	N/A <sup>1</sup>
	Group Life	24,428	8,485	20,123	N/A <sup>1</sup>
	English as a Second Language	0	0	N/A <sup>1</sup>	N/A <sup>1</sup>
	Remedial Summer School <sup>7</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	151,027	N/A <sup>1</sup>
	<b>Subtotal - SOQ Accounts<sup>3</sup></b>	<b>17,121,725</b>	<b>4,884,386</b>	<b>15,983,489</b>	<b>4,535,036</b>
<b>School Facilities:</b>					
	School Construction Grants Program <sup>4</sup>	142,669	36,780	<i>Funding Eliminated in FY 2010</i>	
	<b>Subtotal - School Facilities<sup>3</sup></b>	<b>142,669</b>	<b>36,780</b>	<b>0</b>	N/A <sup>1</sup>
<b>III. Incentive Programs:</b>					
	<i>Alternative Education<sup>5,6</sup></i>	0	N/A <sup>1</sup>	<i>Lottery Account in FY 2010</i>	
	<i>Academic Year Governor's School<sup>5</sup></i>	0	N/A <sup>1</sup>	0	N/A <sup>1</sup>
	SAEP	15,717	N/A <sup>1</sup>	<i>Lottery Account in FY 2010</i>	
	Special Education-Regional Tuition (Total) <sup>5,7</sup>	665,480	N/A <sup>1</sup>	<i>Lottery Account in FY 2010</i>	
	Supplemental Basic Aid	0	N/A <sup>1</sup>	<i>Lottery Account in FY 2010</i>	
	Technology - VPSA <sup>5</sup>	206,000	41,200	206,000	N/A <sup>1</sup>
	<b>Subtotal - Incentive Accounts<sup>3</sup></b>	<b>887,197</b>	<b>41,200</b>	<b>206,000</b>	<b>41,200</b>
<b>IV. Categorical Programs:</b>					
	Adult Education <sup>6</sup>	3,078	N/A <sup>1</sup>	3,078	N/A <sup>1</sup>
	Virtual Virginia	0	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>
	American Indian Treaty Commitment <sup>7</sup>	0	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>
	School Lunch	14,296	N/A <sup>1</sup>	14,296	N/A <sup>1</sup>
	Special Education - Homebound <sup>7</sup>	1,353	N/A <sup>1</sup>	445	N/A <sup>1</sup>
	Special Education - State-Operated Pgms <sup>6</sup>	0	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>
	Special Education - Jails <sup>7</sup>	0	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>
	Career and Technical Education <sup>5,6</sup>	30,370	N/A <sup>1</sup>	<i>Lottery Account in FY 2010</i>	
	<b>Subtotal - Categorical Accounts<sup>3</sup></b>	<b>49,097</b>	<b>0</b>	<b>18,822</b>	N/A <sup>1</sup>

SCHOOLS EXPENDITURES

DATE DESCRIPTION	BUDGETED FY 2009	REQUESTED FY 2010	RECOMMENDED
INSTRUCTION	18,746,143	18,650,917	18,650,917
GENERAL ADMINISTRATION	1,326,329	1,314,417	1,314,417
LOCAL PUBLIC TRANSPORTATION	2,916,251	2,745,051	2,745,051
OPERATION & MAINTENANCE	3,445,802	3,437,332	3,437,332
EMPLOYEE BENEFITS	106,902	117,593	117,593
OTHER FACILITIES	629,026	204,026	204,026
LIBRARY SERVICE	1,766,828	2,618,154	2,618,154
TECHNOLOGY	417,195	423,375	423,375
TOTAL SCHOOL OPERATING	<u>29,354,476</u>	<u>29,510,865</u>	<u>29,510,865</u> SCHOOL OPERATING
ACTIVITIES	246,497	0	0
RESERVE	206,000	206,000	206,000
	<u>29,806,973</u>	<u>29,716,865</u>	<u>29,716,865</u> SCHOOL OPERATING
EXTRACURRICULAR PROGRAMS			
4 YEAR OLD	138,049	138,049	138,049
READING INTERVENTION	52,374	52,374	52,374
	<u>190,423</u>	<u>190,423</u>	<u>190,423</u>
GENERAL PROGRAMS			
MILK	513,151	513,151	513,151
MIDDLE SCHOOL - LOW THROUGH	644,836	644,836	644,836
MIDDLE INNOVATIVE EDUC PROG	0	0	0
SUBSTANCE & DRUG PREVENTION	12,308	12,308	12,308
INTERNATIONAL/SPECIAL ED PROJ	49,596	49,596	49,596
PARENT SCHOOL INCENTIVE	13,852	13,852	13,852
TEACHER TRAINING & RECRUIT	146,458	146,458	146,458
TECHNICAL EDUC	5,446	5,446	5,446
READING FIRST GRANT	166,662	166,662	166,662
21ST CENTURY COMMUNITY LEARNING	135,870	135,870	135,870
BUDGET TRAINING	200,000	200,000	200,000
	<u>1,888,179</u>	<u>1,888,179</u>	<u>1,888,179</u>
TOTAL SCHOOLS EXPENDITURES	<u>31,885,575</u>	<u>31,795,467</u>	<u>31,795,467</u> RECOMMENDED EXPENDITURES

REVENUE FOR SCHOOL OPERATING

STATE FUNDING	17,370,827
MATERIAL/TEXTBOOK REVENUE	238,466
UNRECORDED/UNRECORDED REVENUE	2,000
FEDERAL FUND FOR SCHOOL OPERATING	1,130,721
STATE GENERAL FUND FOR SCHOOL OPERATING	8,503,271
STATE GENERAL FUND FOR DEBT SERVICE	1,341,467
STATE GENERAL FUND FOR NEW DEBT SERVICE	924,113
TOTAL REVENUE FOR SCHOOL OPERATING	<u>29,510,865</u>
EXTRACURRICULAR PROGRAMS	396,423
GENERAL PROGRAMS	1,888,179
TOTAL SCHOOLS REVENUE	<u>31,795,467</u>

Virginia Department of Education

Projected Payments Based on the General Assembly's Adopted Amendments to HB 1600/SB 850 as introduced from State Funds and Federal Funds Authorized in the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 (ARRA)

Standards of Quality (SOQ), Incentive, Categorical, School Facilities and Lottery Funded Programs in Direct Aid to Public Education As of February 23, 2009

087 SOUTHAMPTON		Projected FY 2009 Unadjusted ADM <sup>2</sup>	Projected FY 2009 Adjusted ADM <sup>2</sup>	Projected FY 2010 Unadjusted ADM <sup>2</sup>	Projected FY 2010 Adjusted ADM <sup>2</sup>
087	SOUTHAMPTON	2,742.70	2,742.70	2,710.90	2,710.90
<b>2008-2010 Composite Index:</b>		<b>FY 2009</b>		<b>FY 2010</b>	
0.2578		FY 2009 State Share	FY 2009 Local Share	FY 2010 State Share	FY 2010 Local Share
<b>V Lottery Funded Programs</b>					
At-Risk		220,859	76,714	217,814	76,714
Early Reading Intervention		52,374	18,192	52,374	18,192
Enrollment Loss		126,270	N/A <sup>1</sup>	126,270	N/A <sup>1</sup>
Transfer Rate		21,848	N/A <sup>1</sup>	21,848	N/A <sup>1</sup>
Early Childhood Class Size Reduction		318,853	110,752	318,853	110,752
Remedial Summer School		96,427	N/A <sup>1</sup>	SOQ Account	96,427
School Breakfast		4,110	N/A <sup>1</sup>	4,110	N/A <sup>1</sup>
SOQ Algebra Readiness		32,563	11,311	32,563	11,311
Virginia Preschool Initiative		211,378	73,421	211,378	73,421
Mentor Teacher Program		445	N/A <sup>1</sup>	445	N/A <sup>1</sup>
Additional Support for School Construction and Operating Costs <sup>9</sup>		402,790	139,908	402,790	139,908
Alternative Education <sup>10, 6</sup>			Incentive Account in FY 2009		
Special Education-Regional Tuition (Total) <sup>5, 7</sup>			Incentive Account in FY 2009		4,000
Career and Technical Education <sup>5, 6</sup>			Categorical Account in FY 2009		30,000
Supplemental Basic Aid			Incentive Account in FY 2009		1,818,699
<b>Subtotal - Lottery Funded Programs<sup>3</sup></b>		<b>1,487,918</b>	<b>430,298</b>	<b>1,818,699</b>	<b>256,941</b>
<b>Total State &amp; Local Funds</b>		<b>\$19,688,606</b>	<b>\$5,392,664</b>	<b>\$18,027,016</b>	<b>\$4,850,171</b>
Federal Stimulus Funds (Allocation Based on State Reductions from Support Position Elimination and School Construction Grants & School Construction Portion of Additional Support for School Construction and Operating Costs) <sup>11</sup>		14,296 Lunch 4,110 Breakfast <u>19,406,200</u> N/A	N/A	\$1,119,221	N/A
<b>GRAND TOTAL</b>		<b>\$19,688,606</b>	<b>\$5,392,664</b>	<b>\$19,146,237</b>	<b>\$4,850,171</b>

- 14,296 School Lunch  
- 4,110 Breakfast  
19,406,200

1. The local match required for this program. Note: The Governor's Amended Budget removed the local match requirement for the Additional Support for School Construction and Operating Costs program.

2. The local match is based on the Department of Education's latest ADM projections for FY 2009 and FY 2010.

3. The amount projected for funding.

4. The amount of program entitlement for FY 2009 calculated using the actual ADM for the previous fiscal year.

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BOOTHAMPTON COUNTY SCHOOLS  
DEBT SERVICE SCHEDULE

Year	ISSUANCE	NET MILES	ISSUE PRICE	DATE	PI'S	PLA	TOTAL
2009	\$ 608,359	\$ 847,343	\$ 107,625	\$ 803,954	\$ 300,000	\$ 3,500	\$ 2,870,781
2010	727,739	828,856	105,375	802,684	150,000	3,500	2,618,154
2011	644,466	810,368	103,125	803,368	525,000	3,500	2,889,827
2012	307,159	791,881	100,875	803,465	517,500	3,500	2,524,380
2013	110,299	773,394	98,626	802,977	510,000	3,500	2,298,796
2014	31,365	754,906	96,375	804,345	502,500	3,500	2,192,991
2015	-	736,419	94,126	805,029	495,000	3,500	2,134,074
2016	-	717,932	91,875	802,586	487,500	3,500	2,103,393
2017	-	699,444	89,625	804,907	480,000	3,500	2,077,476
2018	-	680,955	87,375	803,563	472,500	3,500	2,047,893
2019	-	662,468	85,124	803,563	465,000	3,500	2,019,655
2020	-	643,981	82,874	804,785	457,500	3,500	1,992,640
2021	-	625,493	80,625	802,732	450,000	3,500	1,962,350
2022	-	-	78,375	804,085	442,500	3,500	1,328,460
2023	-	-	76,124	804,207	435,000	3,500	1,318,831
2024	-	-	-	802,864	427,500	3,500	1,233,864
2025	-	-	-	804,940	420,000	3,500	1,228,440
2026	-	-	-	802,864	412,500	3,500	1,218,864
2027	-	-	-	804,513	405,000	3,500	1,213,013
2028	-	-	-	804,812	397,500	3,500	1,205,812
2029	-	-	-	-	390,000	3,500	393,500
2030	-	-	-	-	382,500	-	382,500

Boothampton Schools - Table 1-10-16 10/20/16 10/20/16 10/20/16



**SOUTH DAKOTA COUNTY  
PRIME CASH FLOW**

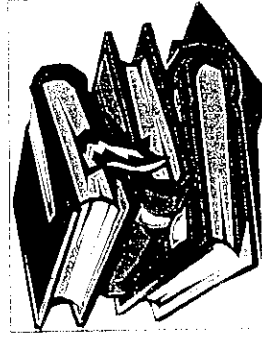
Year	Operating Activities	Investing Activities	Financing Activities	Net Change in Cash	Free Cash Flow	Capital Expenditures	Depreciation	Amortization	Other Non-Cash	Other	Beginning Cash	Ending Cash
2010	4,393,372	(2,533,300)	5,712	1,965,784	352,574	(352,574)	1,613,210	19,654	0	0	3,944,108	5,909,892
2011	4,472,511	3,351,474	6,150	6,199,436	352,574	(352,574)	1,613,210	11,696	11,696	0	5,909,892	7,523,518
2012	4,853,311	3,781,248	0	6,794,172	352,574	(352,574)	1,613,210	(40,017)	(40,017)	0	7,523,518	8,908,093
2013	5,568,481	4,217,468	0	6,78,612	352,574	(352,574)	1,613,210	(248,297)	(248,297)	0	8,908,093	9,449,706
2014	5,492,458	4,200,433	0	6,78,747	352,574	(352,574)	1,613,210	(150,701)	(150,701)	0	9,449,706	9,899,005
2015	5,483,344	4,200,433	0	6,78,543	352,574	(352,574)	1,613,210	(151,794)	(151,794)	0	9,899,005	10,337,211
2016	5,359,296	4,200,433	0	6,78,543	352,574	(352,574)	1,613,210	(27,746)	(27,746)	0	10,337,211	10,809,465
2017	5,537,521	4,200,433	0	6,78,543	352,574	(352,574)	1,613,210	(5,971)	(5,971)	0	10,809,465	11,303,494
2018	5,306,298	4,200,433	0	6,78,543	352,574	(352,574)	1,613,210	25,252	25,252	0	11,303,494	11,828,745
2019	5,381,135	4,200,433	0	6,78,543	352,574	(352,574)	1,613,210	(49,585)	(49,585)	0	11,828,745	12,379,161
2020	5,353,156	4,200,433	0	6,78,543	352,574	(352,574)	1,613,210	(21,606)	(21,606)	0	12,379,161	12,951,555
2021	5,317,892	4,200,433	0	6,78,543	352,574	(352,574)	1,613,210	13,658	13,658	0	12,951,555	13,565,213
2022	4,682,376	4,200,433	0	6,78,543	352,574	(352,574)	1,613,210	649,174	649,174	0	13,565,213	14,214,387
2023	4,672,397	4,200,433	0	6,78,543	352,574	(352,574)	1,613,210	659,154	659,154	0	14,214,387	14,873,541
2024	4,584,821	4,200,433	0	6,78,543	352,574	(352,574)	1,613,210	746,729	746,729	0	14,873,541	15,620,270
2025	4,577,398	4,200,433	0	6,78,543	352,574	(352,574)	1,613,210	754,152	754,152	0	15,620,270	16,374,422
2026	4,555,348	4,200,433	0	6,78,543	352,574	(352,574)	1,613,210	766,203	766,203	0	16,374,422	17,140,625
2027	4,561,587	4,200,433	0	6,78,543	352,574	(352,574)	1,613,210	769,963	769,963	0	17,140,625	17,910,588
2028	4,552,696	4,200,433	0	6,78,543	352,574	(352,574)	1,613,210	778,854	778,854	0	17,910,588	18,684,442
2029	4,752,784	4,200,433	0	6,78,543	352,574	(352,574)	1,613,210	2,578,766	2,578,766	0	18,684,442	20,263,207
2030	4,743,856	4,200,433	0	6,78,543	352,574	(352,574)	1,613,210	2,235,120	2,235,120	0	20,263,207	21,838,327
2031	4,364,656	4,200,433	0	6,78,543	352,574	(352,574)	1,613,210	2,624,320	2,624,320	0	21,838,327	24,462,647
2032	4,354,050	4,200,433	0	6,78,543	352,574	(352,574)	1,613,210	2,624,926	2,624,926	0	24,462,647	27,087,573
2033	4,254,159	4,200,433	0	6,78,543	352,574	(352,574)	1,613,210	2,624,817	2,624,817	0	27,087,573	29,712,390
2034	3,540,867	4,200,433	0	6,78,543	352,574	(352,574)	1,613,210	2,629,125	2,629,125	0	29,712,390	32,341,515
2035	3,346,438	4,200,433	0	6,78,543	352,574	(352,574)	1,613,210	2,632,798	2,632,798	0	32,341,515	34,974,313
2036	3,346,438	4,200,433	0	6,78,543	352,574	(352,574)	1,613,210	2,634,760	2,634,760	0	34,974,313	37,609,073
2037	3,346,438	4,200,433	0	6,78,543	352,574	(352,574)	1,613,210	2,636,712	2,636,712	0	37,609,073	40,244,785
2038	3,346,438	4,200,433	0	6,78,543	352,574	(352,574)	1,613,210	2,638,664	2,638,664	0	40,244,785	42,880,449
2039	3,346,438	4,200,433	0	6,78,543	352,574	(352,574)	1,613,210	2,640,616	2,640,616	0	42,880,449	45,516,065
2040	3,346,438	4,200,433	0	6,78,543	352,574	(352,574)	1,613,210	2,642,568	2,642,568	0	45,516,065	48,151,633
2041	3,346,438	4,200,433	0	6,78,543	352,574	(352,574)	1,613,210	2,644,520	2,644,520	0	48,151,633	50,787,153

**SOUTHAMPTON COUNTY PUBLIC SCHOOLS**

**PROPOSED**

**SCHOOL BOARD  
OPERATING BUDGET**

**2009-2010**



# SOUTHAMPTON COUNTY SCHOOLS

P.O. Box 96 • Courland, VA 23837  
Phone (757) 653-2692 • Fax (757) 653-9422

Superintendent  
Southampton County Schools

Director  
Southampton County Schools

**TO:** Mr. Michael Johnson, Southampton County Administrator

**FROM:** Charles E. Turner, Division Superintendent  
Southampton County School Board

**DATE:** March 24, 2009

**SUBJECT:** 2009-2010 Proposed School Operating Budget

The proposed school operating budget for the 2009-2010 school year was developed with the required reductions as the driving force. We have incorporated \$1,199,221 which was the estimated division allocation of federal funds via an amendment adopted by the 2009 General Assembly from the education portion of the State Fiscal Stabilization Fund authorized in the recently passed federal stimulus law. We were advised in a memorandum from the Virginia Department of Education dated March 16, 2009 that "The SFSF guidance expressly states that LEAs may use SFSF to pay salaries beyond having to lay off teachers and other school employees". In addition, we were also informed by memorandum that funds could be used to improve student achievement. We have therefore, developed this budget with these concepts in mind.

In meeting the requested level, even with the incorporation of stimulus funds, the following reductions are evident in this budget which also includes an increase of 1.0% for health insurance in the amount of \$207,300: eliminated the purchase of school buses; eliminated the purchase of special needs cars; eliminated the Fresh Start program at Intermediate School and restructured it at Southampton High School; closed the Hunterdale school for the immediate present; eliminated the Pathways to Success program at Southampton High School; eliminated the Lead Teacher program and a third school site improvement.

Any such a significant impact is imposed upon Southampton County Public Schools, as we continue to seek to provide a quality education for our students as they become productive citizens in an ever changing society. We are delighted that our schools have recently been recognized by the State in the Governor's Virginia Initiative for Excellence (VIP) program. Schools continue to do well with regard to state testing. In addition, our students have excelled in various areas.

This proposed school operating budget has been developed with the recognition that additional revenue will facilitate Southampton County School system in a very significant way.

We have made great strides – the momentum must continue.

Board of Education

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# MISSION STATEMENT

The mission of Southampton County Public Schools through the combined efforts of staff, students, families and the community is to ensure a quality education in a safe environment that will prepare students to be successful learners and productive citizens in an ever-changing society.