

**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

047 - JAMES CITY



NUM	DIVISION	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>
047	JAMES CITY	9,398.00	9,398.00	9,512.00	9,512.00
<b>2008-2010 Composite Index:</b>		<b>FY 2009</b>		<b>FY 2010</b>	
0.5286		FY 2009 State Share	FY 2009 Local Share	FY 2010 State Share	FY 2010 Local Share
<b>I. SOQ Programs:</b>					
⇒	<u>Basic Aid</u>	22,735,597	25,494,350	20,439,941	22,920,137
	Sales Tax <sup>8</sup>	8,317,819	N/A <sup>1</sup>	9,146,161	N/A <sup>1</sup>
⇒	<b>Textbooks</b>	525,069	588,782	531,439	N/A <sup>10</sup>
⇒	<b>Vocational Education</b>	274,673	308,003	278,005	311,739
⇒	<b>Gifted Education</b>	199,360	223,550	201,778	226,262
⇒	<b>Special Education</b>	2,387,887	2,677,635	2,416,853	2,710,115
⇒	<b>Prevention, Intervention &amp; Remediation</b>	296,825	332,841	300,425	336,879
⇒	<b>VRS Retirement (Includes RHCC)</b>	1,426,530	1,599,626	1,439,350	1,614,002
⇒	<b>Social Security</b>	1,103,124	1,236,978	1,120,989	1,257,011
⇒	<b>Group Life</b>	48,732	54,646	40,356	45,252
⇒	English as a Second Language	85,030	95,348	91,032	102,078
	Remedial Summer School <sup>7</sup>	<b>Lottery Account in FY 2009</b>		204,515	N/A <sup>1</sup>
	<b>Subtotal - SOQ Accounts<sup>3</sup></b>	<b>37,400,646</b>	<b>32,611,759</b>	<b>36,210,844</b>	<b>29,523,475</b>
<b>II. School Facilities:</b>					
	School Construction Grants Program <sup>4</sup>	190,840	100,878	<b>Funding Eliminated in FY 2010</b>	
	<b>Subtotal - School Facilities<sup>3</sup></b>	<b>190,840</b>	<b>100,878</b>	<b>0</b>	<b>0</b>
<b>III. Incentive Programs:</b>					
	<u>Alternative Education<sup>5,6</sup></u>	0	N/A <sup>1</sup>	<b>Lottery Account in FY 2010</b>	
	<u>Academic Year Governor's School<sup>5</sup></u>	0	N/A <sup>1</sup>	0	N/A <sup>1</sup>
	ISAEF	0	N/A <sup>1</sup>	<b>Lottery Account in FY 2010</b>	
	Special Education-Regional Tuition (Total) <sup>5,7</sup>	260,301	N/A <sup>1</sup>	<b>Lottery Account in FY 2010</b>	
	<b>Supplemental Basic Aid</b>	0	N/A <sup>1</sup>	<b>Lottery Account in FY 2010</b>	
	Technology - VPSA <sup>5</sup>	0	0	0	0
	<b>Subtotal - Incentive Accounts<sup>3</sup></b>	<b>260,301</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>IV. Categorical Programs:</b>					
	Adult Education <sup>6</sup>	0	N/A <sup>1</sup>	0	N/A <sup>1</sup>
	Virtual Virginia <sup>7</sup>	0	N/A <sup>1</sup>	0	N/A <sup>1</sup>
	American Indian Treaty Commitment <sup>7</sup>	0	N/A <sup>1</sup>	0	N/A <sup>1</sup>
	School Lunch <sup>7</sup>	0	N/A <sup>1</sup>	0	N/A <sup>1</sup>
	Special Education - Homebound <sup>7</sup>	0	N/A <sup>1</sup>	0	N/A <sup>1</sup>
	Special Education - State-Operated Pgms <sup>6</sup>	0	N/A <sup>1</sup>	0	N/A <sup>1</sup>
	Special Education - Jails <sup>7</sup>	0	N/A <sup>1</sup>	0	N/A <sup>1</sup>
	Career and Technical Education <sup>5,6</sup>	0	N/A <sup>1</sup>	<b>Lottery Account in FY 2010</b>	
	<b>Subtotal - Categorical Accounts<sup>3</sup></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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047	JAMES CITY	9,398.00	9,398.00	9,512.00	9,512.00
<b>2008-2010 Composite Index:</b>		<b>FY 2009</b>		<b>FY 2010</b>	
0.5286		FY 2009 State Share	FY 2009 Local Share	FY 2010 State Share	FY 2010 Local Share
<b>V. Lottery Funded Programs</b>					
	<b>At-Risk</b>	158,864	178,141	147,588	165,496
	Early Reading Intervention	66,530	74,603	67,976	76,224
	<b>Enrollment Loss</b>	0	N/A <sup>1</sup>	0	N/A <sup>1</sup>
	Foster Care <sup>7</sup>	34,864	N/A <sup>1</sup>	39,204	N/A <sup>1</sup>
	<u>K-3 Primary Class Size Reduction</u>	296,976	333,011	299,027	335,311
	Remedial Summer School <sup>7</sup>	178,921	N/A <sup>1</sup>	<b>SOQ Account in FY 2010</b>	
	School Breakfast <sup>7</sup>	0	N/A <sup>1</sup>	0	N/A <sup>1</sup>
	SOL Algebra Readiness	39,917	44,761	39,917	44,761
	Virginia Preschool Initiative	257,385	288,616	228,000	228,000
	Mentor Teacher Program	0	N/A <sup>1</sup>	0	N/A <sup>1</sup>
	<b>Additional Support for School Construction and Operating Costs<sup>9</sup></b>	876,607	982,975	407,457	N/A <sup>10</sup>
	<u>Alternative Education<sup>5,6</sup></u>	<b>Incentive Account in FY 2009</b>		0	N/A <sup>1</sup>
	ISAEP	<b>Incentive Account in FY 2009</b>		0	N/A <sup>1</sup>
	Special Education-Regional Tuition (Total) <sup>5,7</sup>	<b>Incentive Account in FY 2009</b>		277,281	N/A <sup>1</sup>
	Career and Technical Education <sup>5,6</sup>	<b>Categorical Account in FY 2009</b>		0	N/A <sup>1</sup>
	<b>Supplemental Basic Aid</b>	<b>Incentive Account in FY 2009</b>		0	N/A <sup>1</sup>
	<b>Subtotal - Lottery Funded Programs<sup>3</sup></b>	<b>1,910,064</b>	<b>1,902,107</b>	<b>1,506,450</b>	<b>849,792</b>
	<b>Total State &amp; Local Funds</b>	<b>\$39,761,851</b>	<b>\$34,614,744</b>	<b>\$37,717,294</b>	<b>\$30,373,267</b>
	Federal Stimulus Funds (Allocation Based on State Reductions from Support Position Cap, Elimination of School Construction Grants, & School Construction Portion of Additional Support for School Construction and Operating Costs) <sup>11</sup>	N/A	N/A	\$2,345,689	N/A
	<b>GRAND TOTAL</b>	<b>\$39,761,851</b>	<b>\$34,614,744</b>	<b>\$40,062,983</b>	<b>\$30,373,267</b>

<sup>1</sup> "N/A" = no 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

<sup>2</sup> ADM projections shown are based on local projections for FY 2009 and FY 2010.

<sup>3</sup> Columns may not add due to rounding.

<sup>4</sup> School Construction Grants Program entitlement for FY 2009 calculated using the actual ADM for the previous fiscal year.

<sup>5</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>6</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, up to the projected entitlement.

<sup>7</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, subject to the availability of funds.

<sup>8</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid entitlement calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>9</sup> Projected entitlement. Final payments, if any, will be based on the balance remaining after all accounts funded from Lottery proceeds have been funded; this amount will not be known until the final June 30 Electronic Funds Transfer.

<sup>10</sup> General Assembly's amendments to HB 1600/SB 850 include the removal of the required local match for Textbooks and Additional Support for School Construction and Operating Costs in FY 2010.

<sup>11</sup> The General Assembly allocated a portion of anticipated federal stimulus funds (Stabilization Fund) in FY 2010 based on each division's relative share of the reductions from the Governor's policy actions in HB 1600/SB 850 (support position cap, eliminate School Construction Grants, & eliminate the School Construction portion of the Additional Support for School Construction and Operating Costs account). Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in the ARRA and U. S. Department of Education requirements. Additional guidance on requirements and restrictions of ARRA will be provided in future communications once the Department of Education receives additional guidance from the U. S. Department of Education and other responsible agencies.

⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.

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**BOLD** = Account funding based on ADM; any changes in ADM numbers will result in a change in the entitlement amount.