

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

131 - WILLIAMSBURG

NUM	DIVISION	Projected FY 2009 Unadjusted ADM ²	Projected FY 2009 Adjusted ADM ²	Projected FY 2010 Unadjusted ADM ²	Projected FY 2010 Adjusted ADM ²
131	WILLIAMSBURG	790.00	790.00	796.00	796.00
2008-2010 Composite Index:		FY 2009		FY 2010	
0.8000		FY 2009 State Share	FY 2009 Local Share	FY 2010 State Share	FY 2010 Local Share
I. SOQ Programs:					
⇒	<u>Basic Aid</u>	832,841	3,331,364	733,277	2,933,108
	Sales Tax ⁸	691,925	N/A ¹	834,200	N/A ¹
⇒	Textbooks	18,726	74,905	18,868	N/A ¹⁰
⇒	Vocational Education	9,954	39,816	9,870	39,482
⇒	Gifted Education	7,426	29,704	7,323	29,293
⇒	Special Education	87,058	348,232	87,401	349,603
⇒	Prevention, Intervention & Remediation	10,744	42,976	10,826	43,302
⇒	VRS Retirement (Includes RHCC)	52,140	208,560	52,058	208,234
⇒	Social Security	40,290	161,160	40,437	161,747
⇒	Group Life	1,738	6,952	1,433	5,731
⇒	English as a Second Language	9,370	37,480	11,938	47,752
	Remedial Summer School ⁷		<i>Lottery Account in FY 2009</i>	13,141	N/A ¹
	Subtotal - SOQ Accounts³	1,762,212	4,281,149	1,820,772	3,818,252
II. School Facilities:					
	School Construction Grants Program ⁴	103,132	82,506	<i>Funding Eliminated in FY 2010</i>	
	Subtotal - School Facilities³	103,132	82,506	0	0
III. Incentive Programs:					
	<u>Alternative Education^{5,6}</u>	0	N/A ¹	<i>Lottery Account in FY 2010</i>	
	<u>Academic Year Governor's School⁵</u>	0	N/A ¹	0	N/A ¹
	ISAEF	15,717	N/A ¹	<i>Lottery Account in FY 2010</i>	
	Special Education-Regional Tuition (Total) ^{5,7}	6,363	N/A ¹	<i>Lottery Account in FY 2010</i>	
	Supplemental Basic Aid	0	N/A ¹	<i>Lottery Account in FY 2010</i>	
	Technology - VPSA ⁵	414,000	82,800	414,000	82,800
	Subtotal - Incentive Accounts³	436,080	82,800	414,000	82,800
IV. Categorical Programs:					
	Adult Education ⁶	0	N/A ¹	0	N/A ¹
	Virtual Virginia ⁷	0	N/A ¹	0	N/A ¹
	American Indian Treaty Commitment ⁷	0	N/A ¹	0	N/A ¹
	School Lunch ⁷	35,801	N/A ¹	35,801	N/A ¹
	Special Education - Homebound ⁷	6,366	N/A ¹	6,812	N/A ¹
	Special Education - State-Operated Pgms ⁶	878,009	N/A ¹	896,699	N/A ¹
	Special Education - Jails ⁷	98,418	N/A ¹	103,266	N/A ¹
	Career and Technical Education ^{5,6}	72,162	N/A ¹	<i>Lottery Account in FY 2010</i>	
	Subtotal - Categorical Accounts³	1,090,756	0	1,042,578	0

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

131 - WILLIAMSBURG ▼

NUM	DIVISION	Projected FY 2009 Unadjusted ADM ²	Projected FY 2009 Adjusted ADM ²	Projected FY 2010 Unadjusted ADM ²	Projected FY 2010 Adjusted ADM ²
131	WILLIAMSBURG	790.00	790.00	796.00	796.00
2008-2010 Composite Index:		FY 2009		FY 2010	
0.8000		FY 2009 State Share	FY 2009 Local Share	FY 2010 State Share	FY 2010 Local Share
V. Lottery Funded Programs					
	At-Risk	5,788	23,152	5,360	21,440
	Early Reading Intervention	2,454	9,816	3,068	12,272
	Enrollment Loss	0	N/A ¹	0	N/A ¹
	Foster Care ⁷	0	N/A ¹	0	N/A ¹
	<u>K-3 Primary Class Size Reduction</u>	17,989	71,956	18,546	74,184
	Remedial Summer School ⁷	11,414	N/A ¹	SOQ Account in FY 2010	
	School Breakfast ⁷	6,459	N/A ¹	3,305	N/A ¹
	SOL Algebra Readiness	1,254	5,016	1,254	5,016
	Virginia Preschool Initiative	8,400	33,600	15,000	15,000
	Mentor Teacher Program	9,573	N/A ¹	9,573	N/A ¹
	Additional Support for School Construction and Operating Costs⁹	31,263	125,054	14,467	N/A ¹⁰
	<u>Alternative Education^{5,6}</u>	Incentive Account in FY 2009		0	N/A ¹
	ISAEP	Incentive Account in FY 2009		15,717	N/A ¹
	Special Education-Regional Tuition (Total) ^{5,7}	Incentive Account in FY 2009		5,234	N/A ¹
	Career and Technical Education ^{5,6}	Categorical Account in FY 2009		72,162	N/A ¹
	Supplemental Basic Aid	Incentive Account in FY 2009		0	N/A ¹
	Subtotal - Lottery Funded Programs³	94,593	268,594	163,686	127,912
	Total State & Local Funds	\$3,486,773	\$4,715,049	\$3,441,036	\$4,028,964
	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) ¹¹	N/A	N/A	\$168,481	N/A
	GRAND TOTAL	\$3,486,773	\$4,715,049	\$3,609,517	\$4,028,964

¹ "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

² ADM projections shown are based on local projections for FY 2009 and FY 2010.

³ Columns may not add due to rounding.

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

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

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

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

⁸ 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.

⁹ 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.

¹⁰ 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.


¹¹ 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.

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

131 - WILLIAMSBURG 

NUM	DIVISION	Projected FY 2009 Unadjusted ADM ²	Projected FY 2009 Adjusted ADM ²	Projected FY 2010 Unadjusted ADM ²	Projected FY 2010 Adjusted ADM ²
131	WILLIAMSBURG	790.00	790.00	796.00	796.00
2008-2010 Composite Index:		FY 2009		FY 2010	
0.8000		FY 2009 State Share	FY 2009 Local Share	FY 2010 State Share	FY 2010 Local Share

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